

General Manager's Report December 13, 2010

GOVERNMENT AFFAIRS UPDATE

STATE UPDATE

There is nothing to report at this time.

FEDERAL UPDATE

Oral Presentation by Rich Gold, Jeff Boothe and Julie Minerva of Holland and Knight

SOUTH LINE PHASE 2 - BLUE LINE TO COSUMNES RIVER COLLEGE PROJECT UPDATE

Since the last update this past June, staff has been busy completing right of way work tasks and Management Plan updates for the project. However, FTA's recommendation not to advance the Project last December has limited RT's ability to advance other project work.

In September, RT submitted updated Project information related to the New Starts grant. In October, an updated Grantee Financial Submittal was provided to FTA. The updated financial information included an updated Financial Forecast Model (FFM). The model included reductions in revenue growth rates (sales tax and fare revenues) that were previously identified as overly optimistic, as well as the establishment of operating and capital reserve balances. The other key element of the FFM was the growth of revenue service hours to reestablish to the pre-June 2010 service levels.

Staff has also identified a number of minor project changes that require additional environmental studies. After meeting with FTA staff (Region IX and Headquarters) and explaining the changes, they have issued an opinion that the appropriate level of study is an Environmental Assessment (EA). A companion Initial Study (IS) to satisfy State environmental studies will be jointly produced. This was important as a decision to require a Supplemental Environmental Impact Statement could have delayed the project for another year. Once the IS/EA has been drafted, the public outreach process will be initiated and include a public hearing before the Board.

The two submittals to FTA and the IS/EA are the key elements for the advancement of the Blue Line. The updated New Starts information and the Grantee Financial Submittal will be evaluated by FTA staff with a rating determination in the FY 2012 Annual New Starts report. In order to be included in the President's budget, the Project must receive a rating of Medium or higher. RT expects to hear from FTA sometime before the end of the calendar year or shortly thereafter.

MONTHLY PERFORMANCE REPORT (OCTOBER 2010)

The October Monthly Performance Report is attached and will be reviewed during the Board meeting.

RT MEETING CALENDAR

Regional Transit Board Meeting

*Tentative 2011 Board Calendar – Not Confirmed until after December 13, 2010

January 10, 2011*
RT Auditorium
6:00 P.M

January 24, 2011*
RT Auditorium
6:00 P.M

February 14, 2011*
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2011

Will be approved and scheduled by the Chair
on an as needed basis.

Mobility Advisory Council

January 6, 2011
RT Auditorium
2:30 P.M

February 3, 2011
RT Auditorium
2:30 P.M

March 3, 2011
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

March 7, 2011
RT Auditorium
9:00 A.M

June 6, 2011
RT Auditorium
9:00 A.M

September 13, 2011
RT Auditorium
9:00 A.M

December 5, 2011
RT Auditorium
9:00 A.M

October 2010 FY 2010 - Key Performance Report

Management Notes:

Some of the metrics in this report have been adjusted¹ to reflect the District's Fiscal Year 2011 budget that the RT Board of Directors adopted in June 2010. The adjusted¹ performance goals compliment the District's continued focus on cost containment. RT reduced its operating budget by \$35 million. That reduction was accomplished through significant cost containment efforts and implementing an overall 20 percent light rail and bus service reduction. Consequently, the implementation of service reductions in June resulted in a reduction of ridership and fare revenue. In the ensuing months, RT's systemwide ridership projections may be impacted by the region's 12 percent unemployment rate and the State of California's ongoing state employee furlough program.

- RT's fare recovery ratio in the month of October was 29.7 percent and year-to-date it is 27.5 percent. Compared to the same period last year it has increased by 5.8 percent and 2.6 percent respectively. For the month of October, the District's fare revenue was \$2.6 million, over budget by \$13 thousand.
- Systemwide ridership for the month of October compared to the same period last year decreased by 21.70 percent, rail ridership decreased 32.12 percent and combined bus ridership decreased 10.06 percent. However, in relation to the District's established ridership goals for FY 2011, in October systemwide ridership was 7.4 percent below the established goal, rail ridership was 18.7 percent below the goal, bus ridership exceeded the goal by 5.2 percent and CBS ridership was 13.2 percent below the goal. The District anticipated a decline in RT's ridership numbers after fare increases in September 2009 and transit service reductions implemented before the beginning of FY 2011. RT's bus service has been reduced by 24 percent from a 4 percent service reduction in September 2009 and a 20 percent service reduction in June 2010. Currently, RT's rail ridership decline is greater than anticipated given the 9.3 percent service reduction in June 2010. Ridership estimates are based on visual counts from random route checks required by the Federal Transit Administration and until the District implements smart cards or installs automatic passenger counters on light rail vehicles, rail ridership numbers may have unpredictable fluctuations. RT staff is reviewing light rail ridership factors in detail to further evaluate the methodology for approximating rail ridership.
- For the month of October, RT's costs per passenger for rail service are over the District's budget levels at \$3.17 and the District's costs per passenger for bus service are under budget levels at \$4.29. The goal for cost per passenger was adjusted¹ from \$2.83 in FY 2010 to \$2.45 for FY 2011 for rail passengers and from \$5.16 to \$4.41 for bus passengers. RT's cost factors are greatly impacted by labor costs and the District is currently over budget in labor as RT is operating under old labor agreements with ATU and IBEW. In addition to operating under ATU and IBEW unsettled contracts, labor costs are currently artificially inflated due to CBS vehicles being operated by regular/non-CBS bus operators; CBS operators were laid off in June 2010. In accordance with the ATU contract, the CBS routes are now being filled by regular/non-CBS bus operators which are compensated at a 35 – 40 percent higher wage rate than CBS operators. The District anticipates costs to level off after labor negotiations are successfully completed and contracts are signed with the expected concessions with ATU and IBEW. CBS costs for FY 2011 are expected to level within the next six month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status. The District anticipates labor costs to fall within budget when the projected vacancy rate of 3.5 percent is achieved and labor costs will be reduced by \$400 thousand when indirect cost charges are transferred to capital expenses.



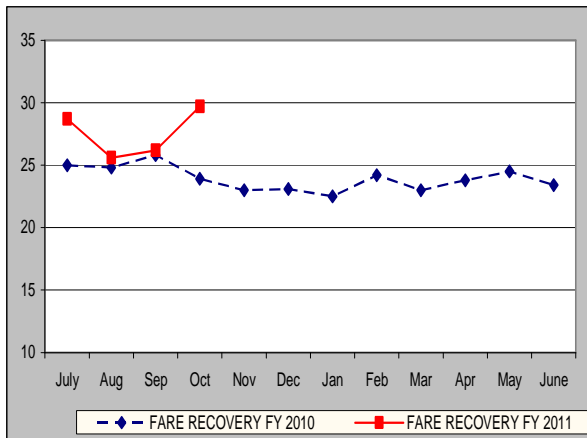
- For the month of October, RT's other cost factors (cost per hour/cost per mile) exceeded the District's budgeted levels.
- Year to date, RT's productivity (passengers per revenue hour) was under the District's goal by 16.1 percent for rail and by 11.7 percent for CBS while bus exceed the goal by 1.2 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 41,531 miles between service calls and combined bus service was reported at 12,935 miles between service calls.
- Year to date, RT's on-time performance for bus service was at 84.9 percent which is 0.1 percent under the District's goal. On-time departures for rail service were at 98.0 percent which is 1.0 percent higher than the District's goal. Completed trips for both rail and bus continue to meet the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 46 reported crimes for the month of October with a passenger inspection rate of 14.15 percent. RT's Customer Advocacy department recorded 10 security related customer reports in the month of October.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. Unscheduled operator overtime can increase the rate of operator absenteeism. The District's past employee availability data format took into consideration absences from work for all reasons including scheduled time off (*i.e. vacation, holidays, approved leave*) in addition to time off for unscheduled reason (*i.e. sick leave, worker's compensation, FMLA, miss outs and emergency leave*). For FY 2011, RT will present employee availability in an unscheduled absenteeism format that will display the unscheduled absenteeism rate for each employee group during the reporting month and cumulatively for the fiscal year. There were 22.14 potential work days in the month of October with all RT recording an 7.45 percent rate of absenteeism equal to 1.65 unscheduled absentee days.

¹Adjustments reflect lower budget for FY 2011 and service reductions implemented in June 2010.

Operating Budget

Preliminary results for the month of October 2010 indicate a \$677 thousand loss to the District's net fiscal result. Due to lack of concessions with the District's labor unions, RT's operating costs are over budget, specifically in the area of labor as the District is working under unsettled contracts with ATU and IBEW. In October, operating costs were over budget by \$549 thousand and revenues were below budget by \$127 thousand. Year-to-date, RT's net fiscal result shows a \$4.5 million loss, the District's revenues are below budget by \$826 thousand and operating costs are over budget by \$3.7 million.

In 000's Categories	October 2010			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,580	\$ 2,567	\$ 13	\$ 9,964	\$ 10,267	\$ (303)
Contracted Services	369	312	57	1,492	1,250	242
Other Income	161	358	(197)	667	1,432	(765)
Local Subsidy	4,788	4,788	-	19,152	19,152	-
Federal Subsidy	1,793	1,793	-	7,173	7,173	-
Total	9,691	9,818	(127)	38,448	39,274	(826)
Expenses						
Labor/Fringes	6,136	5,617	(519)	25,905	22,466	(3,439)
Services	1,556	1,507	(49)	5,942	6,027	85
Supplies	654	624	(30)	2,489	2,497	8
Utilities	369	383	14	2,152	1,533	(619)
Insurance/Liability	530	535	5	1,954	2,140	186
Other Expenses	116	146	30	505	584	79
Total	\$ 9,361	\$ 8,812	\$ (549)	\$ 38,947	\$ 35,247	\$ (3,700)
FY 2010 Carryover expense	-	1,007	(1,007)	-	4,026	(4,026)
Net Operating Surplus (Deficit)	330	-	330	(499)	-	(499)
Total Fiscal Result			\$ (677)			\$ (4,525)



Fare Recovery Ratio

Compared to October 2009, the fare recovery ratio for October 2010 increased by 0.4 percent.

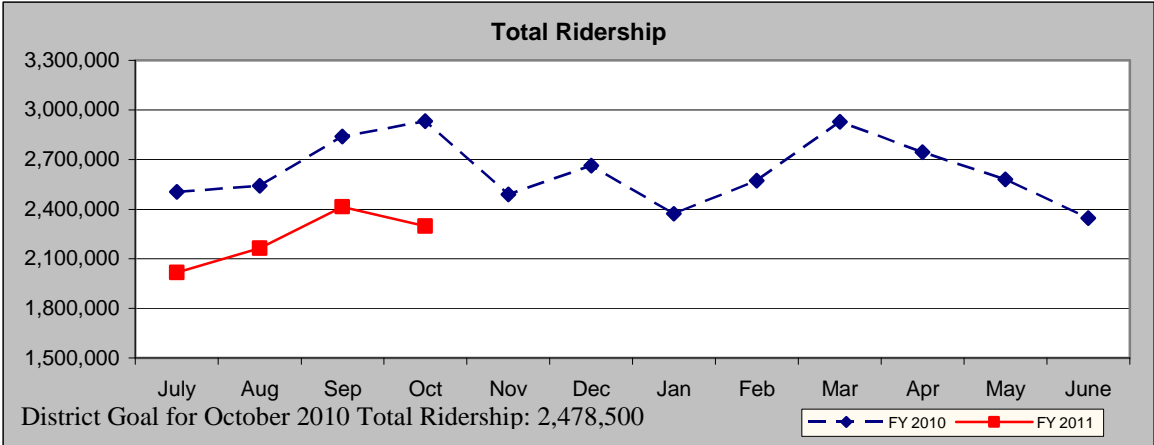
	OCT	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	29.7%	27.5%	31.6%	-4.1%
FY2010				
Total Fare Recovery	23.9%	24.9%	30.7%	-5.8%
Variance	5.8%	2.6%	0.9%	

FARE RECOVERY	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10
Total	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%
Light Rail	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%
Combined Bus	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%
Bus									23.8%	22.8%	23.3%	27.1%
CBS									7.4%	7.7%	4.9%	6.3%

Total Ridership

Compared to October 2009, total combined bus and rail ridership for October 2010 decreased by 21.7 percent.

	OCTOBER	YTD
FY2011		
Total Ridership	2,295,728	8,889,028
FY2010		
Total Ridership	2,932,140	10,819,189
Variance	-21.70%	-17.84%

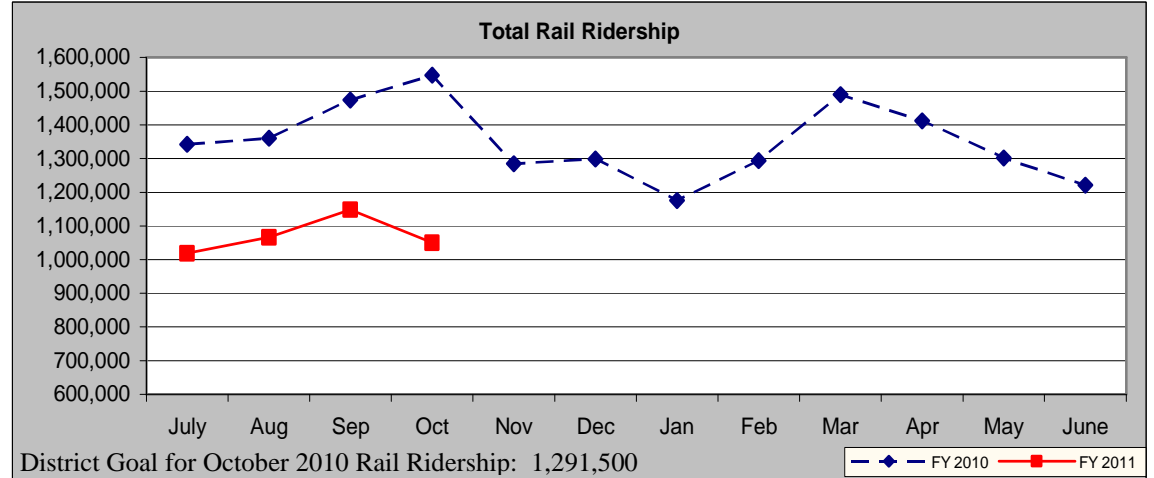


NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728

Light Rail Ridership

Compared to October 2009, total rail ridership for October 2010 decreased by 32.1 percent.

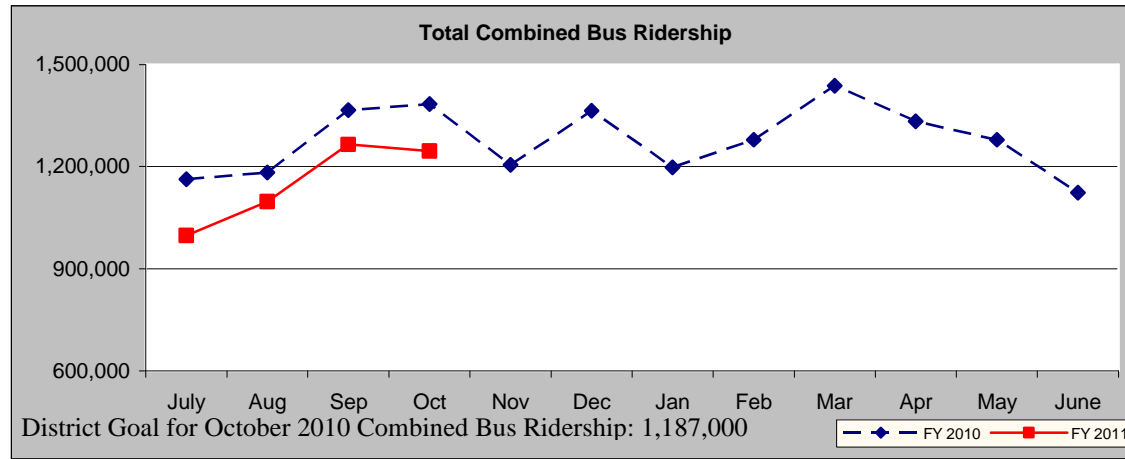
	OCTOBER	YTD
FY2011		
Rail Ridership	1,050,300	4,284,000
FY2010		
Rail Ridership	1,547,300	5,722,900
Variance	-32.12%	-25.14%



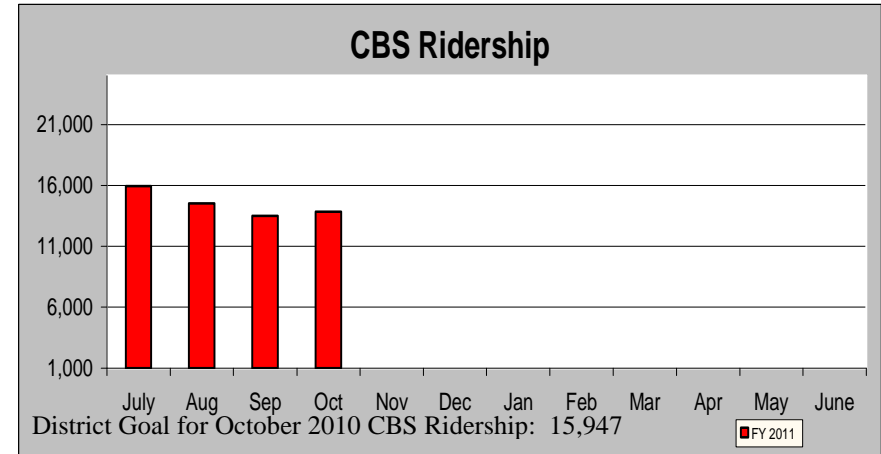
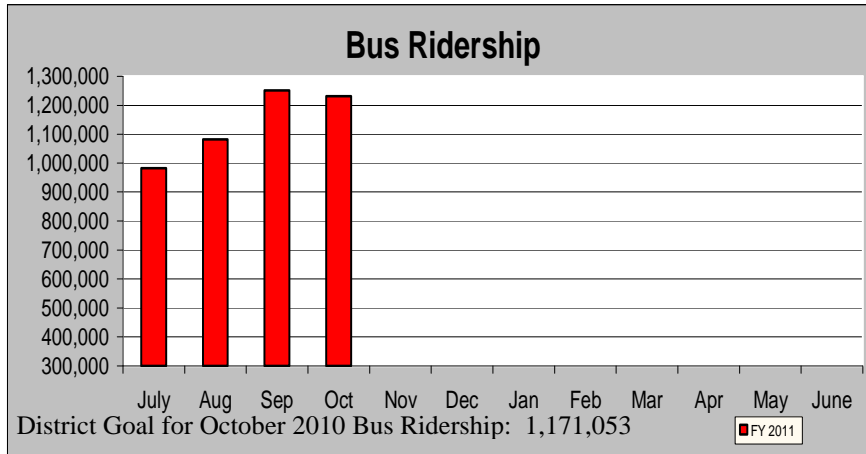
NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300

Combined Bus Ridership

Compared to October 2009, total bus ridership for October 2010 decreased by 10.0 percent.

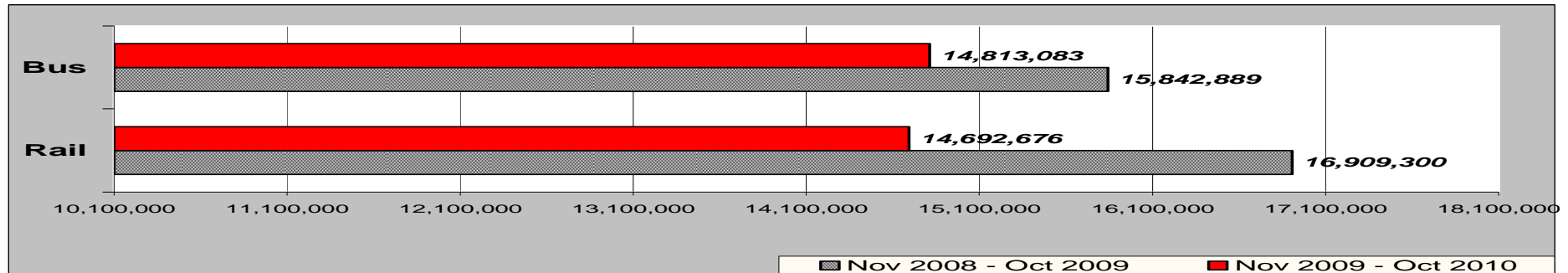
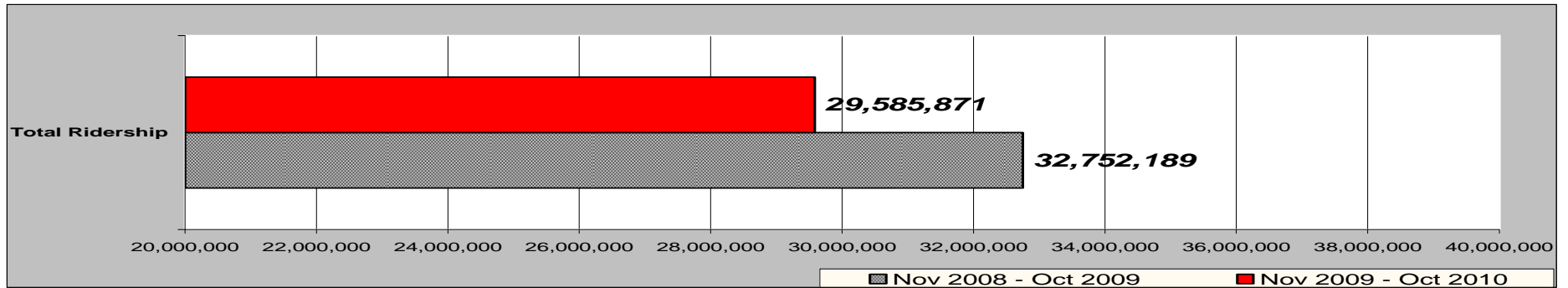


	OCTOBER	YTD
FY2011 Combined Bus Ridership	1,245,428	4,605,028
FY2010 Combined Bus Ridership	1,384,840	5,096,289
Variance	-10.06%	-9.63%



	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10
Combined Bus	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,245,428
Bus									981,694	1,082,127	1,251,847	1,231,589
CBS									15,953	14,502	13,477	13,839

Rolling Year Ridership Totals



NOVEMBER 2009 – OCT 2010
Total Ridership
29,585,871

NOVEMBER 2009 – OCT 2010
Combined Bus Ridership
14,813,083

NOVEMBER 2009 – OCT 2010
Rail Ridership
14,692,676

NOVEMBER 2008 – OCT 2009
Total Ridership
32,752,189

NOVEMBER 2008 – OCT 2009
Combined Bus Ridership
15,842,889

NOVEMBER 2008 – OCT 2009
Rail Ridership
16,909,300

Change

(3,166,318)

(1,029,806)

(2,216,624)

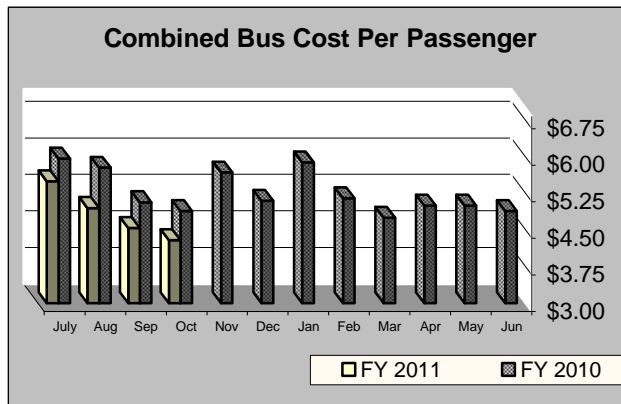
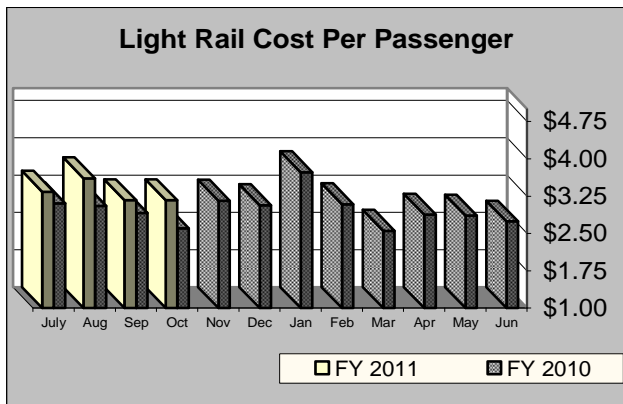
Variance

-9.67%

-6.50%

-13.11%

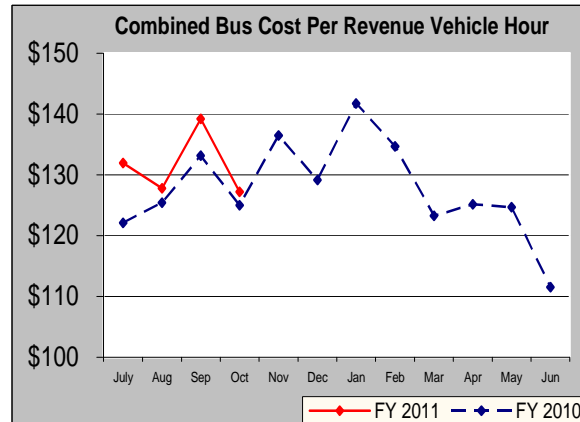
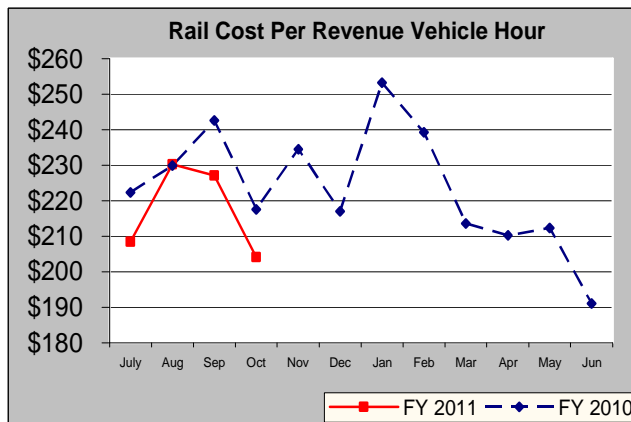
	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10
Total Ridership	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728
Light Rail Ridership	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300
Bus Ridership	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589
	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Ridership	2,760,600	2,707,200	2,703,400	2,607,400	2,933,100	2,882,600	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140
Light Rail Ridership	1,404,100	1,397,800	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300
Bus Ridership	1,356,500	1,309,400	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840



Cost Per Passenger

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$3.31	\$2.45	35.1%
Combined Bus		\$4.78	\$4.41	8.4%
Bus		\$4.62	\$4.27	8.2%
CBS		\$17.19 ²	\$14.02 ²	22.6%

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
Cost Per Passenger Light Rail	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17
Cost Per Passenger Combined Bus	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29
Bus									\$5.31	\$4.83	\$4.36	\$4.14
CBS									\$17.08	\$14.37	\$20.92	\$17.77



Cost Per Revenue Vehicle Hour

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$217.23	\$191.47	13.5%
Combined Bus		\$131.45	\$120.03	9.5%
Bus		\$129.23	\$117.96	9.6%
CBS		\$206.02 ²	\$190.29 ²	8.3%

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10
Cost Per Revenue Vehicle Hour Light Rail	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17
Cost Per Revenue Vehicle Hour Combined Bus	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19
Bus									\$129.10	\$126.59	\$136.30	\$124.89
CBS									\$227.86	\$167.82	\$237.50	\$205.66

² Artificially inflated currently CBS vehicles are being operated by "regular bus operators, costs are expected to level within 5 month period after a reduction in management costs associated with CBS is implemented in September 2010

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2011	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$11.23	\$9.63	16.6%	3.39	3.93	-13.8%	65.53	78.15	-16.1%
Bus	\$11.56	\$11.13	3.9%	2.50	2.61	-4.1%	27.98	27.65	1.2%
CBS	\$18.86	\$17.27	9.2%	1.10	1.23	-10.8%	11.98	13.57	-11.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	84.9%	85.0%	-0.1%	FY2011	98.0%	97.0%	1.0%

Completed Trips

	FY2011	YTD	YTD Goal	Variance
Light Rail	99.89%	99.80%	.09%	
Bus	99.88%	99.80%	.08%	
CBS	98.25%	tbd		

Mean Distance Between Service Calls (miles)

FY2011

	YTD	YTD Goal	
Light Rail Mean Distance Between Service Calls	27,267	15,000	81.8%
Combined Bus Mean Distance Between Service Calls	10,775	8,500	26.8%

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10
Light Rail	25,536	28,484	23,243	29,629	30,496	20,380	18,493	27,177	23,194	21,829	22,514	41,531
Combined Bus	14,334	10,674	13,049	9,267	9,804	12,400	15,548	10,555	11,279	9,168	9,716	12,935

Light Rail Fare Evasion

FY2011	OCTOBER	YTD
% of Passengers Inspected	14.15%	12.81%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	2,211	7,583
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.48%	1.38%

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
% of Passengers Inspected	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%
Passengers Cited without Proper Fare	1,451	999	910	1,263	1,553	1,437	1,327	1,388	1,614	1,616	2,142	2,211
% of Fare Evasion	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%

System Crime* Statistics

**System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.*

FY2011	OCTOBER	YTD	FY2011	OCTOBER	YTD
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.020	.019	# of Reported Crimes	46	176
SB 1561 Prohibition Orders	0	0	FY2010	64	204
			# of Reported Crimes		

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
# of Reported Crimes	38	36	42	50	61	54	57	38	39	41	50	46
Crimes per 1000 Boarding Passengers	.015	.013	.017	.019	.020	.019	.022	.016	.019	.018	.020	.020
Prohibition Orders									0	0	0	0

Customer Advocacy Report

FY2011	OCTOBER	YTD	FY2011	OCTOBER	YTD
# of Customer Contacts	957	4,184	# of Security Related Customer Reports	10	47
# of PSRs <small>Passenger Service Reports processed from contacts</small>	56	251	FY2010	13	25
% of Security Related Customer Contacts	1.04%	1.12%	# of Security Related Customer Reports		

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
# of Customer Contacts	963	1,269	1,046	943	1,235	954	863	1,127	1,031	980	1,216	957
# of PSRs	53	88	56	53	86	82	53	62	69	63	63	56
# of Security Related Customer Reports	7	6	9	8	4	11	8	12	8	11	18	10
% of Security Related Customer Contacts	.72%	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%

Employee Unscheduled Absenteeism Data

FY2011	OCTOBER 2010	YTD
# of Potential Work Days	22.14 days	87.85 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	OCTOBER 2010 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	1.01 days	3.08 days	0.66 days	4.56 %	3.51 %
AEA	0.32 days	2.53 days	0.66 days	1.45 %	2.88 %
IBEW 1245	1.34 days	6.12 days	1.00 days	6.05 %	6.97 %
Transit Officer & Clerical (ATU)	2.38 days	12.41 days	2.00 days	10.75 %	14.13 %
Bus & Rail Operators (ATU)	2.17 days	8.91 days	1.66 days	9.80 %	10.14 %
ATU 256 (All Groups)	2.19 days	9.24 days	1.88 days	9.89 %	10.52 %
AFSCME	0.66 days	3.29 days	0.66 days	2.98 %	3.75 %
All RT	1.65 days	6.93 days	1.33 days	7.45 %	7.89 %

Employee Unscheduled Absenteeism

	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10
Management & Confidential	.58	.87	.84	.43	1.03	.68	.51	.42	.60	.47	1.00	1.01
AEA	.75	.88	.63	.70	.86	1.20	.57	.70	.67	.77	.77	.32
IBEW 1245	1.49	1.76	1.34	1.16	1.57	1.76	1.84	1.72	1.41	1.57	1.80	1.34
Transit Officer & Clerical (ATU)	2.51	2.85	1.92	2.89	3.81	3.25	3.00	3.49	3.00	3.79	3.24	2.38
Bus&Rail Operators(ATU)	2.35	2.43	2.33	2.16	2.83	2.66	2.44	2.75	2.27	2.16	2.31	2.17
ATU 256 (All Groups)	2.37	2.47	2.29	2.23	2.92	2.71	2.48	2.82	2.34	2.31	2.40	2.19
AFSCME	0.97	0.69	0.80	0.84	1.07	1.03	1.00	1.32	1.00	0.69	0.94	0.66
All RT	2.98	1.87	1.67	1.57	2.10	2.08	1.89	2.03	1.70	1.71	1.87	1.65

³ FY 2010 data being calculated



Key Performance Report

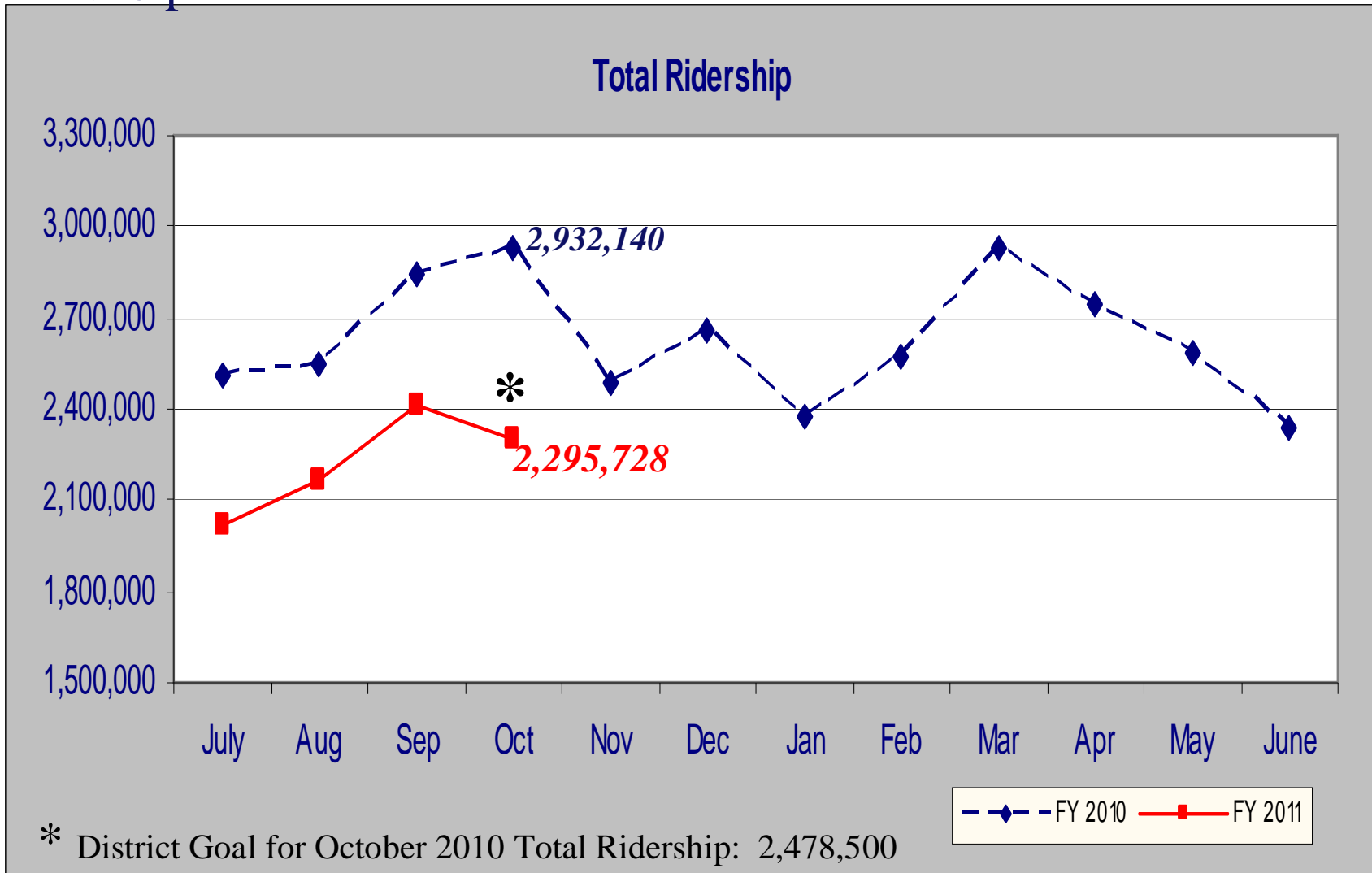
December 13, 2010

Mike Wiley, General Manager/CEO



October FY 2011

21.70 percent



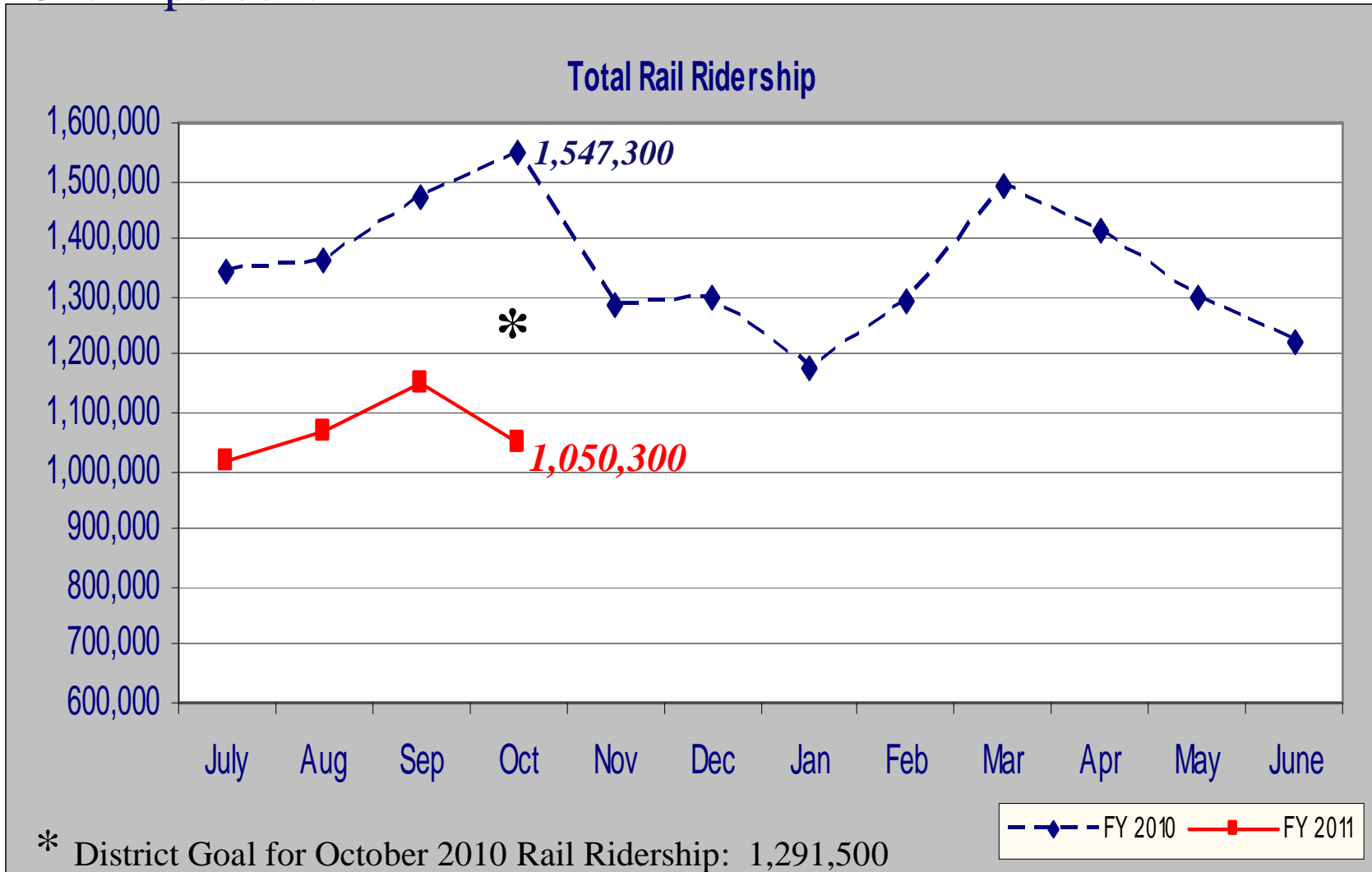
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747	2,162,829	2,413,724	2,295,728		
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
Change	-19.48%	-14.91%	-15.01%	-21.70%		
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change						

	YTD
FY 2011	8,889,028
FY 2010	10,819,189
Change	-17.84%



October FY 2011

32.12 percent





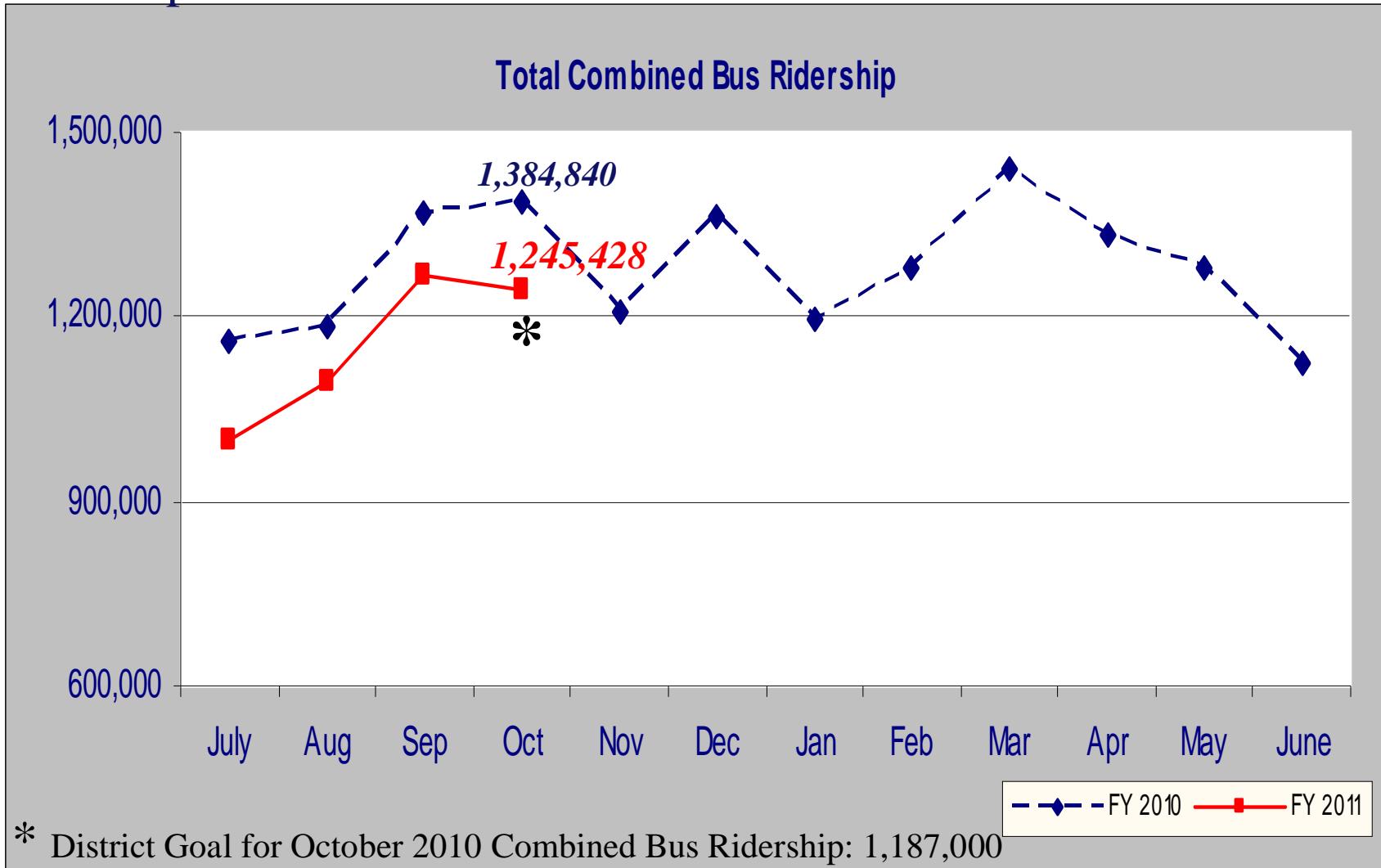
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100	1,066,200	1,148,400	1,050,300		
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	- 24.08%	-21.59%	-22.05%	-32.12%		
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
Change						

	YTD
FY 2011	4,284,000
FY 2010	5,722,900
Change	-25.14%



October FY 2011

10.06 percent

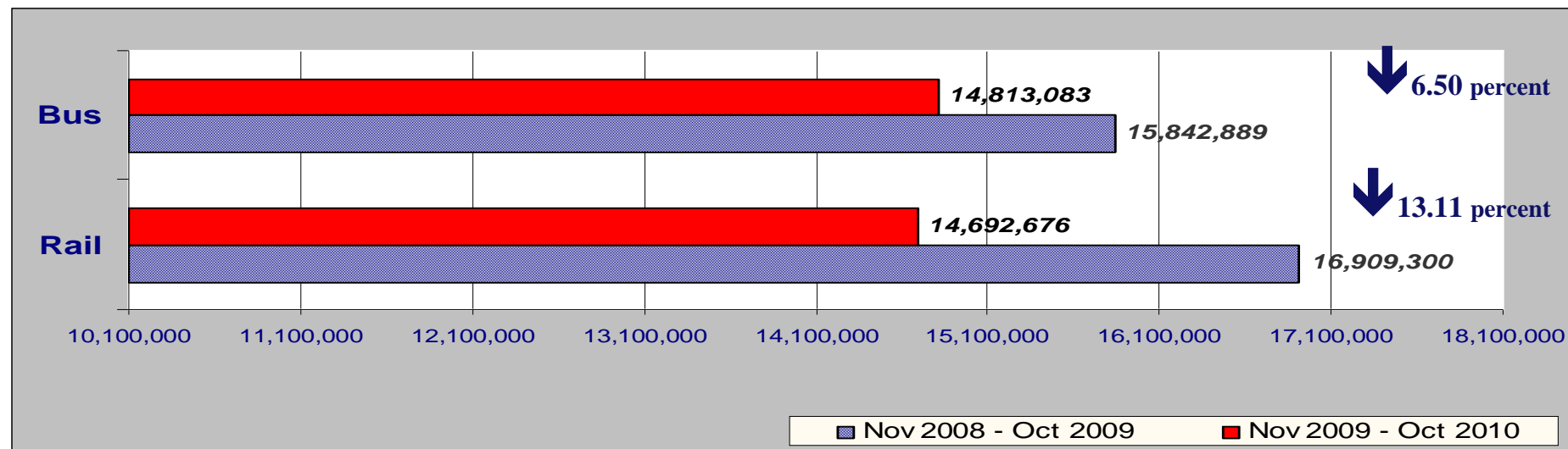
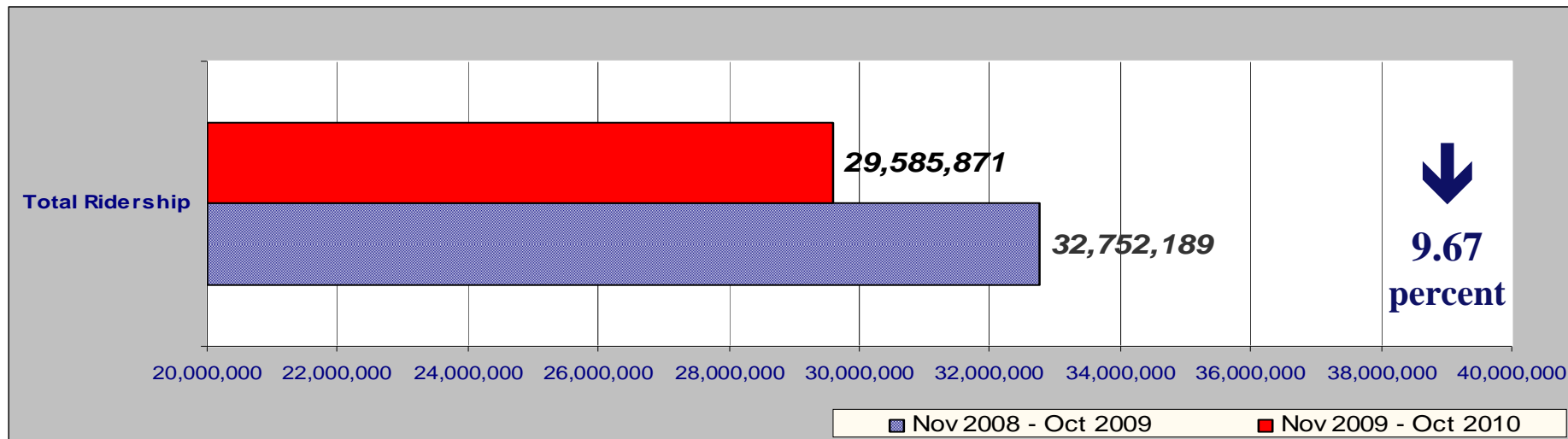




1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647	1,096,629	1,265,324	1,245,428		
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23%	-7.42%	-10.06%		
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
Change						

	YTD
FY 2011	4,605,028
FY 2010	5,096,289
Change	-9.63%

ROLLING YEAR November – October



Fare Recovery Ratio

	OCTOBER	YTD Goal	YTD
FY 2011	29.7%	31.6%	27.5%
FY 2010	23.9%	30.7%	24.9%
Variance	5.8%	0.9%	2.6%

	NOV 2009	DEC 2009	JAN 2010	FEB 2010	MAR 2010	APR 2010	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010	OCT 2010
TOTAL	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%
Light Rail	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%
Bus									23.8%	22.8%	23.3%	27.1%
CBS									7.4%	7.7%	4.9%	6.3%

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.31	\$2.45	35.1%
Combined Bus	\$4.78	\$4.41	8.4%
Bus	\$4.62	\$4.27	8.2%
CBS	\$17.19	\$14.02	22.6%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65.53	78.15	-16.1%
Bus	27.98	27.65	1.2%
CBS	11.98	13.57	-11.7%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	27,267	15,000	81.8%
Bus	10,775	8,500	26.8%

Light Rail Fare Evasion

	OCTOBER	YTD
% of Passengers Inspected	14.15%	12.81%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,211	7,583
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.48%	1.38%

Customer Advocacy Report

	OCTOBER	YTD
# of Customer Contacts	957	3,227
# of PSRs Passenger Service Reports processed from contacts	56	195
# of Security Related Customer Reports	10	37
% Security Related Customer Contacts	1.04%	1.14%

System Crime Statistics



	OCTOBER	YTD
Reported Crimes Data from RTPS Officers and Deputies	46	176
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.020	.019
SB 1561 Prohibition Orders	0	0

Employee Unscheduled Absenteeism

	OCTOBER 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	87.85		OCT 2010	YTD
Unscheduled Absenteeism by Employee Group			Monthly Target		
Management & Confidential	1.01	3.08	<i>0.66 days</i>	4.56%	3.51%
AEA	0.32	2.53	<i>0.66 days</i>	1.45%	2.88%
IBEW 1245	1.34	6.12	<i>1.00 days</i>	6.05%	6.97%
Transit Officer & Clerical (ATU)	2.38	12.41	<i>2.00 days</i>	10.75%	14.13%
Bus & Rail Operators (ATU)	2.17	8.91	<i>1.66 days</i>	9.80%	10.14%
ATU 256 (All Groups)	2.19	9.24	<i>1.88 days</i>	9.89%	10.52%
AFSCME	0.66	3.29	<i>0.66 days</i>	2.98%	3.75%
All RT	1.65	6.93	<i>1.33 days</i>	7.45%	7.89%