

General Manager's Report October 25, 2010

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is currently not in session. RT has no information to report to you at this time.

STATE

The State Legislature is currently in recess. RT has no information to report to you at this time.

PARK, PAY AND RIDE UPDATE

Verbal update given by Mike Wiley.

PARATRANSIT DISCUSSIONS UPDATE

SACOG has continued to facilitate talks with Paratransit and RT through separate communications. RT has and will continue to keep open lines of communication with Paratransit during this time. Since the last Board meeting, SACOG has not notified RT of the next steps in the process and staff has nothing to update to the Board at this time.

MONTHLY PERFORMANCE REPORT (SEPTEMBER 2010)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

November 8, 2010
RT Auditorium
6:00 P.M

December 13, 2010
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2010

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

Mobility Advisory Council

November 4, 2010
RT Auditorium
2:30-4:30 P.M.

December 2, 2010
RT Auditorium
2:30-4:30 P.M.

Quarterly Retirement Board Meeting

December 6, 2010
RT Auditorium
9:00 A.M. – Noon

September 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 September was 26.2 percent and year-to-date it is 26.8 percent. Compared to the same period last year it has increased by 0.4 percent and 1.6 percent respectively. For the month of September, the District's fare revenue was \$2.4 million, below budget by \$108 thousand.
- Systemwide ridership for the month of September compared to the same period last year decreased by 15.01 percent, rail ridership decreased 22.05 percent and combined bus ridership decreased 7.42 percent. However, in relation to the District's established ridership goals for FY 2011, in September systemwide ridership was 2.9 percent below the established goal, rail ridership was 9.9 percent below the goal, bus ridership exceeds the goal by 4.7 percent and CBS ridership was 15.1 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.
- RT's costs per passenger for rail and bus service are over the District's budget levels for the month of September at \$3.17 and \$4.54, respectively. 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.



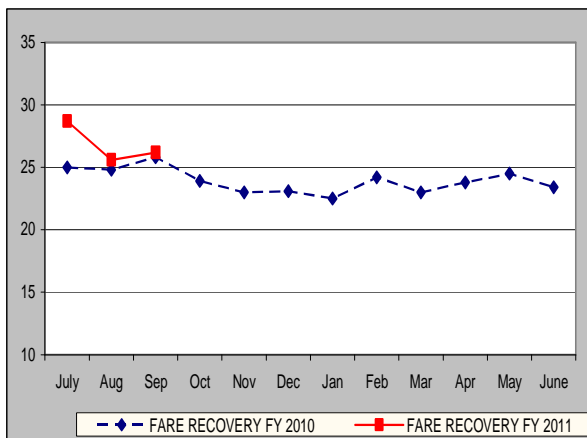
- For the month of September, RT's other cost factors (cost per hour/cost per mile) exceeded the District's budgeted levels.
- RT's productivity (passengers per revenue hour) was under the District's goal by 15.7 percent for rail, by 1.4 percent for bus and by 10.7 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of September, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 22,514 miles between service calls and combined bus service was reported at 9,716 miles between service calls.
- For the month of September, RT's on-time performance for bus service was at 85.1 percent which is 0.1 percent above 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 50 reported crimes for the month of September with a passenger inspection rate of 12.70 percent. RT's Customer Advocacy department recorded 18 security related customer reports in the month of September.
- 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 21.43 potential work days in the month of September with all RT recording an 8.7 percent rate of absenteeism equal to 1.87 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 September 2010 indicate a \$1.5 million 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 September, operating costs were over budget by \$1.2 million and revenues were below budget by \$318 thousand. Year-to-date, RT's net fiscal result shows a \$3.8 million loss, the District's revenues are below budget by \$698 thousand and operating costs are over budget by \$3.1 million.

In 000's Categories	September 2010			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,459	\$ 2,567	\$ (108)	\$ 7,384	\$ 7,700	\$ (316)
Contracted Services	298	312	(14)	1,123	937	186
Other Income	162	358	(196)	506	1,074	(568)
Local Subsidy	4,788	4,788	-	14,364	14,364	-
Federal Subsidy	1,793	1,793	-	5,380	5,380	-
Total	9,500	9,818	(318)	28,757	29,455	(698)
Expenses						
Labor/Fringes	6,705	5,617	(1,088)	19,769	16,850	(2,919)
Services	1,413	1,498	85	4,385	4,493	108
Supplies	605	624	19	1,835	1,873	38
Utilities	684	383	(301)	1,783	1,149	(634)
Insurance/Liability	529	535	6	1,425	1,605	180
Other Expenses	142	155	13	389	465	76
Total	\$ 10,078	\$ 8,812	\$ (1,266)	\$ 29,586	\$ 26,435	\$ (3,151)
FY 2010 Carryover expense	-	1,007	(1,007)	-	3,020	(3,020)
Net Operating Surplus (Deficit)	(578)	-	(578)	(829)	-	(829)
Total Fiscal Result			\$ (1,585)			\$ (3,849)



Fare Recovery Ratio

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

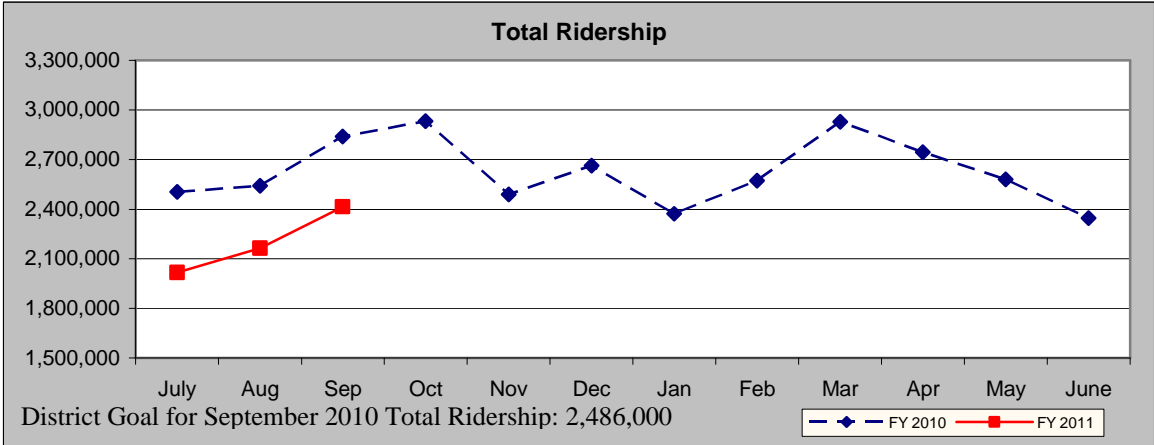
	SEPT	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	26.2%	26.8%	31.6%	-4.8%
FY2010				
Total Fare Recovery	25.8%	25.2%	29.9%	-4.7%
Variance	0.4%	1.6%	1.7%	

FARE RECOVERY	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10
Total	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%
Light Rail	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%
Combined Bus	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%
Bus										23.8%	22.8%	23.3%
CBS										7.4%	7.7%	4.9%

Total Ridership

Compared to September 2009, total combined bus and rail ridership for September 2010 decreased by 15.0 percent.

	SEPTEMBER	YTD
FY2011		
Total Ridership	2,413,724	6,593,300
FY2010		
Total Ridership	2,840,112	7,887,049
Variance	-15.01%	-16.40%

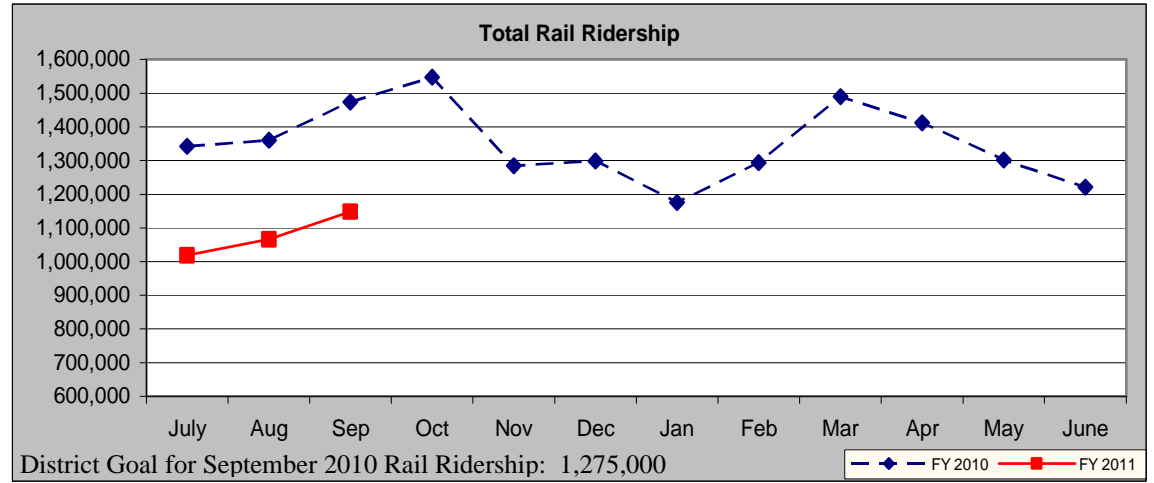


OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724

Light Rail Ridership

Compared to September 2009, total rail ridership for September 2010 decreased by 22.0 percent.

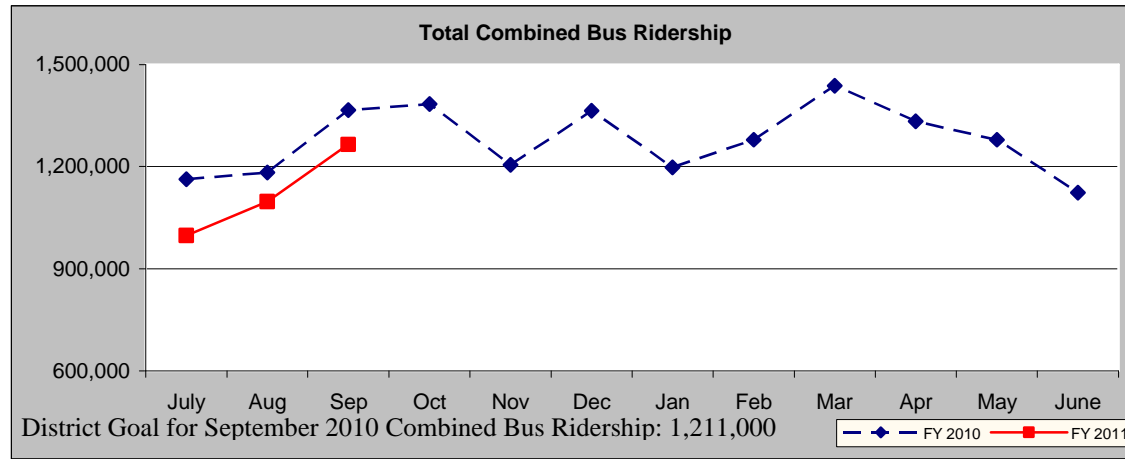
	SEPTEMBER	YTD
FY2011		
Rail Ridership	1,148,400	3,233,700
FY2010		
Rail Ridership	1,473,300	4,175,600
Variance	-22.05%	-22.55%



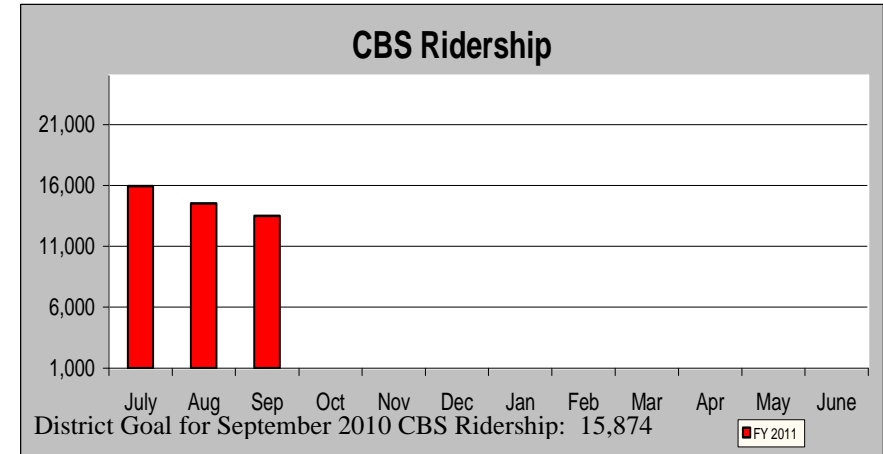
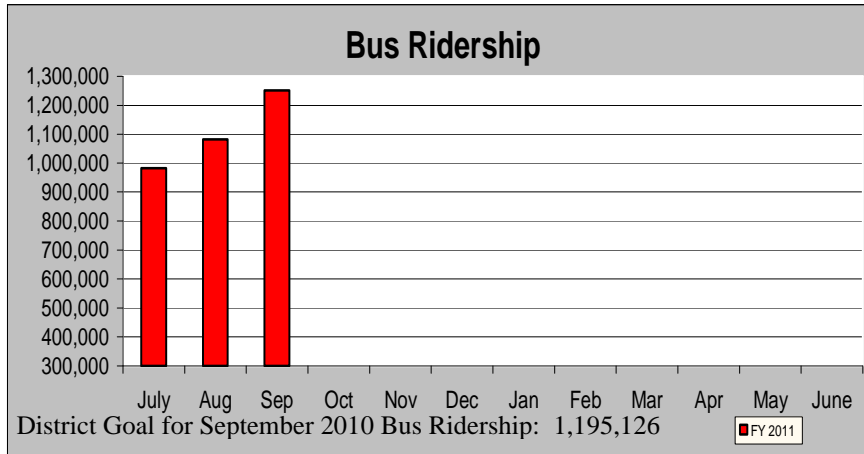
OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600

Combined Bus Ridership

Compared to September 2009, total bus ridership for September 2010 decreased by 7.4 percent.

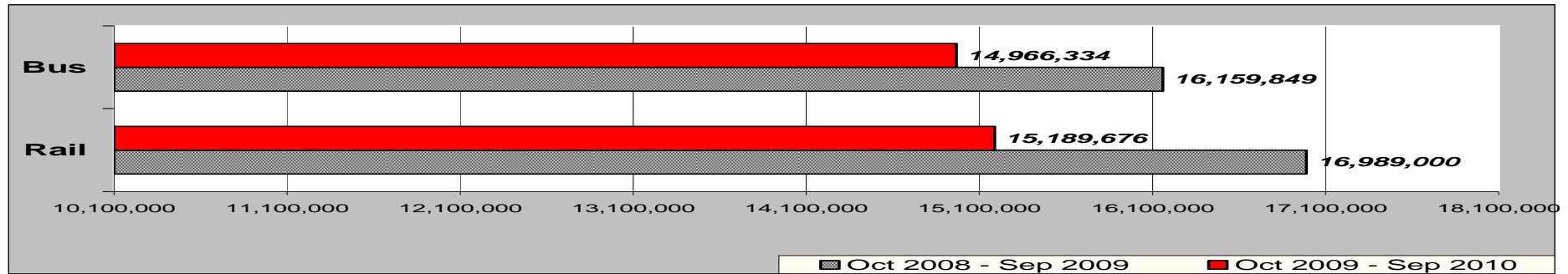
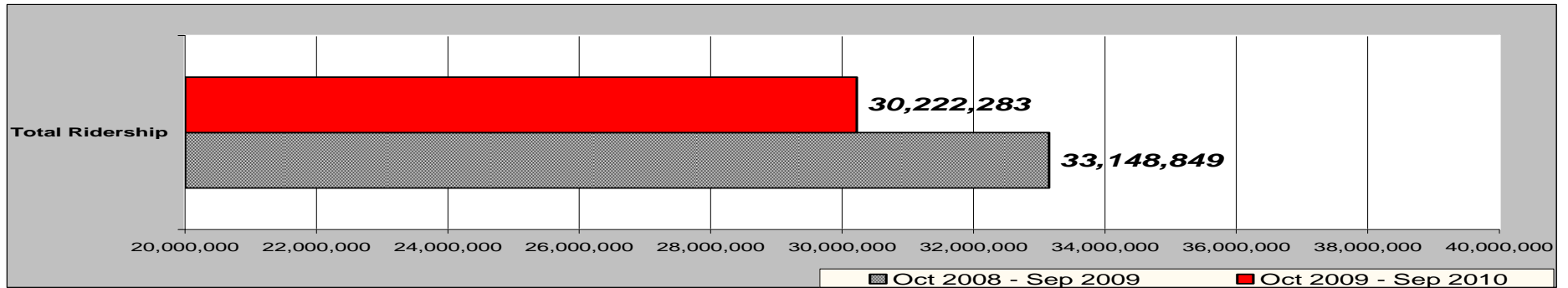


	FY2011 SEPTEMBER	YTD
Combined Bus Ridership	1,265,324	3,359,600
FY2010 Combined Bus Ridership	1,366,812	3,711,449
Variance	-7.42%	-9.48%



	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10
Combined Bus	1,384,840	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
Bus										981,694	1,082,127	1,251,847
CBS										15,953	14,502	13,477

Rolling Year Ridership Totals



**OCTOBER 2009 – SEPT 2010
Total Ridership
30,222,283**

**OCTOBER 2009 – SEPT 2010
Combined Bus Ridership
14,966,334**

**OCTOBER 2009 – SEPT 2010
Rail Ridership
15,189,676**

**OCTOBER 2008 – SEPT 2009
Total Ridership
33,148,849**

**OCTOBER 2008 – SEPT 2009
Combined Bus Ridership
16,159,849**

**OCTOBER 2008 – SEPT 2009
Rail Ridership
16,989,000**

Change (2,926,566)

(1,193,515)

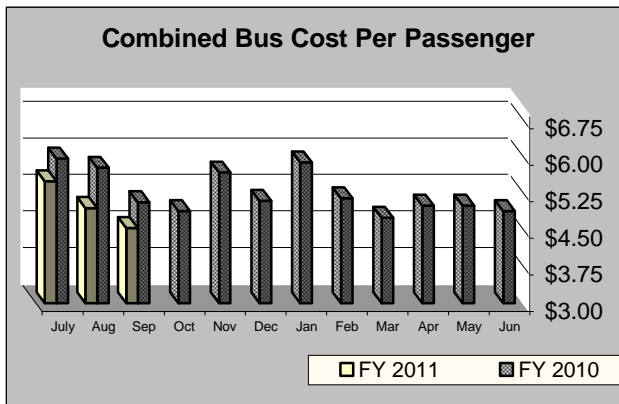
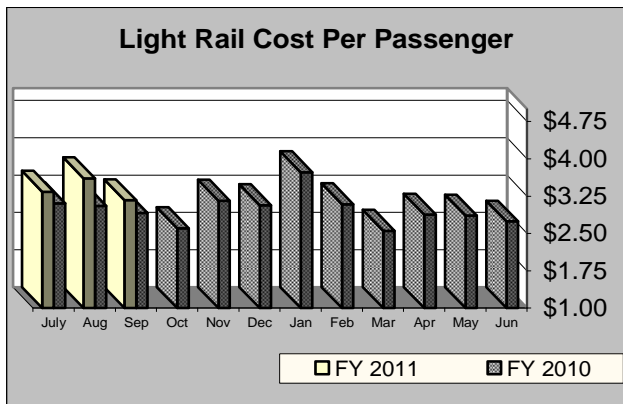
(1,799,324)

Variance -8.83%

-7.39%

-10.59%

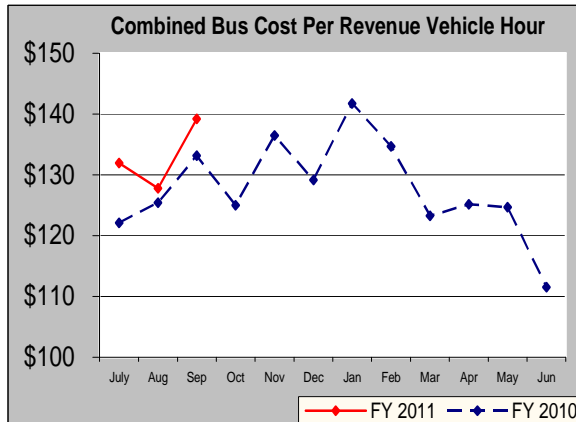
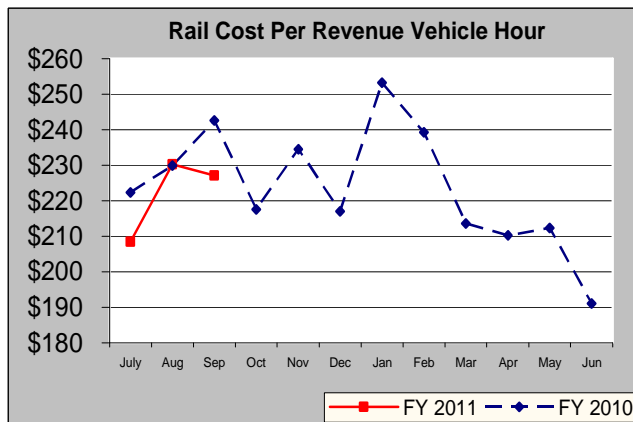
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10
Total Ridership	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724
Light Rail Ridership	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127
Bus Ridership	1,384,840	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
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Total Ridership	3,328,800	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
Light Rail Ridership	1,627,000	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
Bus Ridership	1,701,800	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



Cost Per Passenger

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$3.36	\$2.45	37.1%
Combined Bus		\$4.96	\$4.41	12.5%
Bus		\$4.80	\$4.27	12.4%
CBS		\$16.90 ²	\$14.02 ²	20.5%

Cost Per Passenger	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
Light Rail	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17
Combined Bus	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54
Bus										\$5.31	\$4.83	\$4.36
CBS										\$17.08	\$14.37	\$20.92



Cost Per Revenue Vehicle Hour

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$221.57	\$191.47	15.7%
Combined Bus		\$132.87	\$120.03	10.7%
Bus		\$130.73	\$117.96	10.8%
CBS		\$204.83 ²	\$190.29 ²	7.6%

Cost Per Revenue Vehicle Hour	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10
Light Rail	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09
Combined Bus	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21
Bus										\$129.10	\$126.59	\$136.30
CBS										\$227.86	\$167.82	\$237.50

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	\$11.46	\$9.63	19.0%	3.41	3.93	-13.3%	65.91	78.15	-15.7%
Bus	\$11.70	\$11.13	5.1%	2.44	2.61	-6.6%	27.25	27.65	-1.4%
CBS	\$18.75	\$17.27	8.6%	1.11	1.23	-9.8%	12.12	13.57	-10.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	85.1%	85.0%	.1%	FY2011	98.0%	97.0%	1.0%

Completed Trips

	FY2011	YTD	YTD Goal	Variance
Light Rail		99.89%	99.80%	.09%
Bus		99.86%	99.80%	.06%
CBS		97.80%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	22,512	15,000	50.1%
Combined Bus Mean Distance Between Service Calls	10,054	8,500	18.3%

	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10
Light Rail	19,709	25,536	28,484	23,243	29,629	30,496	20,380	18,493	27,177	23,194	21,829	22,514
Combined Bus	10,117	14,334	10,674	13,049	9,267	9,804	12,400	15,548	10,555	11,279	9,168	9,716

Light Rail Fare Evasion

	FY2011	SEPTEMBER	YTD
% of Passengers Inspected		12.70%	12.38%
Passengers Cited without Proper Fare Data from SRTD Transit Officers		2,142	5,372
% of Fare Evasion Fare Evasion Citations/Passengers Inspected		1.46%	1.34%

	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
% of Passengers Inspected	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%
Passengers Cited without Proper Fare	1,424	1,451	999	910	1,263	1,553	1,437	1,327	1,388	1,614	1,616	2,142
% of Fare Evasion	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%

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	SEPTEMBER	YTD	FY2011	SEPTEMBER	YTD
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.020	.019	# of Reported Crimes	50	130
SB 1561 Prohibition Orders	0	0	FY2010 # of Reported Crimes	64	162

	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
# of Reported Crimes	42	38	36	42	50	61	54	57	38	39	41	50
Crimes per 1000 Boarding Passengers	.014	.015	.013	.017	.019	.020	.019	.022	.016	.019	.018	.020
Prohibition Orders										0	0	0

Customer Advocacy Report

FY2011	SEPTEMBER	YTD	FY2011	SEPTEMBER	YTD
# of Customer Contacts	1,216	3,227	# of Security Related Customer Reports	18	37
# of PSRs Passenger Service Reports processed from contacts	63	195	FY2010 # of Security Related Customer Reports	7	12
% of Security Related Customer Contacts	1.48%	1.14%			

	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
# of Customer Contacts	1,063	963	1,269	1,046	943	1,235	954	863	1,127	1,031	980	1,216
# of PSRs	80	53	88	56	53	86	82	53	62	69	63	63
# of Security Related Customer Reports	13	7	6	9	8	4	11	8	12	8	11	18
% of Security Related Customer Contacts	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%

Employee Unscheduled Absenteeism Data

FY2011	SEPTEMBER 2010	YTD
# of Potential Work Days	21.43 days	65.71 days

Unscheduled Absenteeism by Employee Group			Monthly Target	SEPTEMBER 2010 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	1.00 days	2.07 days	0.64 days	4.67 %	3.15 %
AEA	0.77 days	2.21 days	0.64 days	3.59 %	3.36 %
IBEW 1245	1.80 days	4.78 days	0.96 days	8.40 %	7.27 %
Transit Officer & Clerical (ATU)	3.24 days	10.03 days	1.93 days	15.12 %	15.26 %
Bus & Rail Operators (ATU)	2.31 days	6.74 days	1.60 days	10.78 %	10.26 %
ATU 256 (All Groups)	2.40 days	7.05 days	1.82 days	11.20 %	10.73 %
AFSCME	0.94 days	2.63 days	0.64 days	4.39 %	4.00 %
All RT	1.87 days	5.28 days	1.28 days	8.73 %	8.04 %

Employee Unscheduled Absenteeism

	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10
Management & Confidential	0.65	.58	.87	.84	.43	1.03	.68	.51	.42	.60	.47	1.00
AEA	0.91	.75	.88	.63	.70	.86	1.20	.57	.70	.67	.77	.77
IBEW 1245	1.47	1.49	1.76	1.34	1.16	1.57	1.76	1.84	1.72	1.41	1.57	1.80
Transit Officer & Clerical (ATU)	2.90	2.51	2.85	1.92	2.89	3.81	3.25	3.00	3.49	3.00	3.79	3.24
Bus&Rail Operators(ATU)	2.41	2.35	2.43	2.33	2.16	2.83	2.66	2.44	2.75	2.27	2.16	2.31
ATU 256 (All Groups)	2.46	2.37	2.47	2.29	2.23	2.92	2.71	2.48	2.82	2.34	2.31	2.40
AFSCME	0.89	0.97	0.69	0.80	0.84	1.07	1.03	1.00	1.32	1.00	0.69	0.94
All RT	1.81	2.98	1.87	1.67	1.57	2.10	2.08	1.89	2.03	1.70	1.71	1.87

³ FY 2010 data being calculated





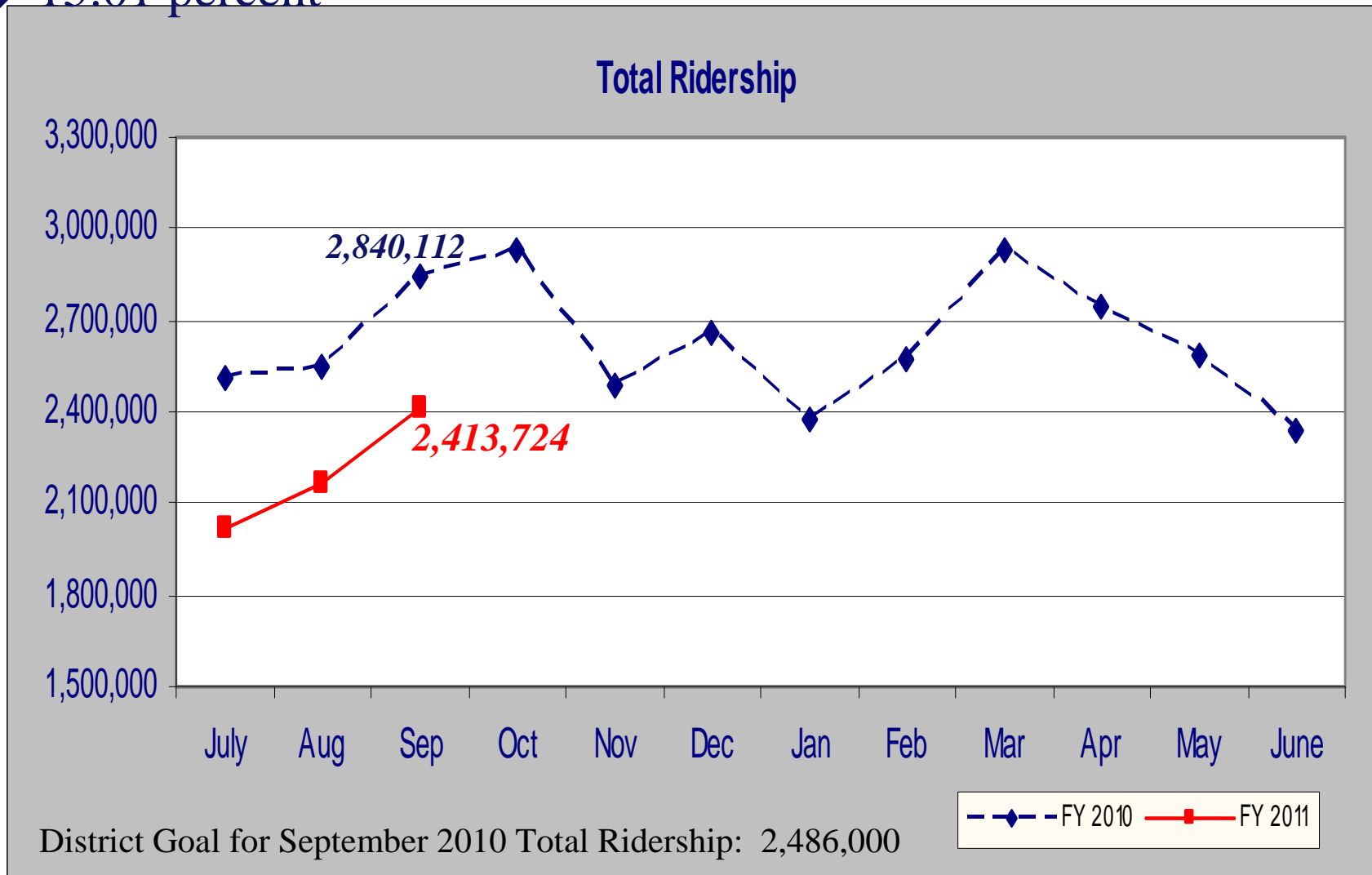
Regional Transit

Key Performance Report

October 25, 2010


Mike Wiley, General Manager/CEO

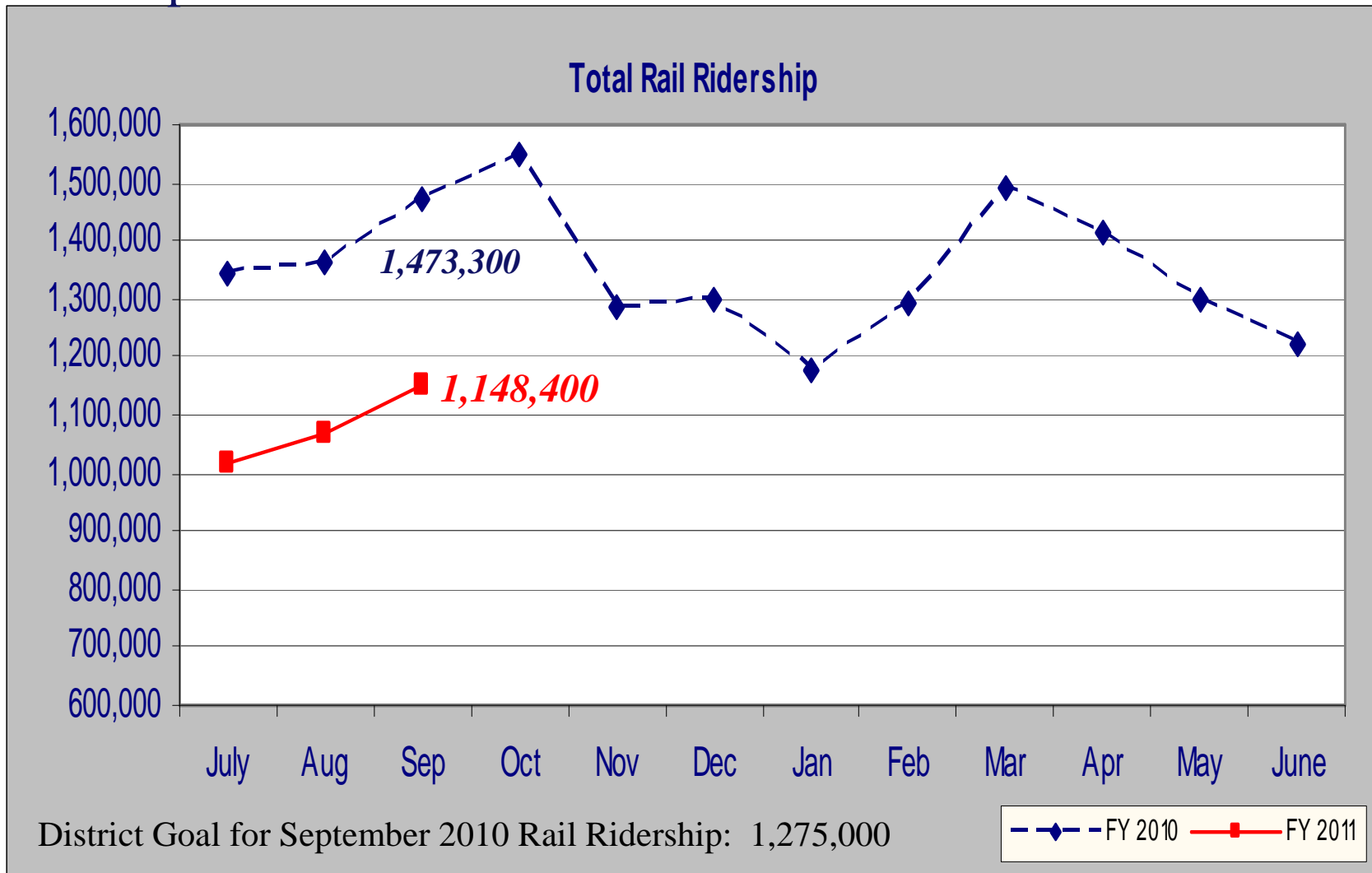
September FY 2011
 15.01 percent



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747	2,162,829	2,413,724			
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%			
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	6,593,300
FY 2010	7,887,049
Change	-16.40%


September FY 2011
22.05 percent



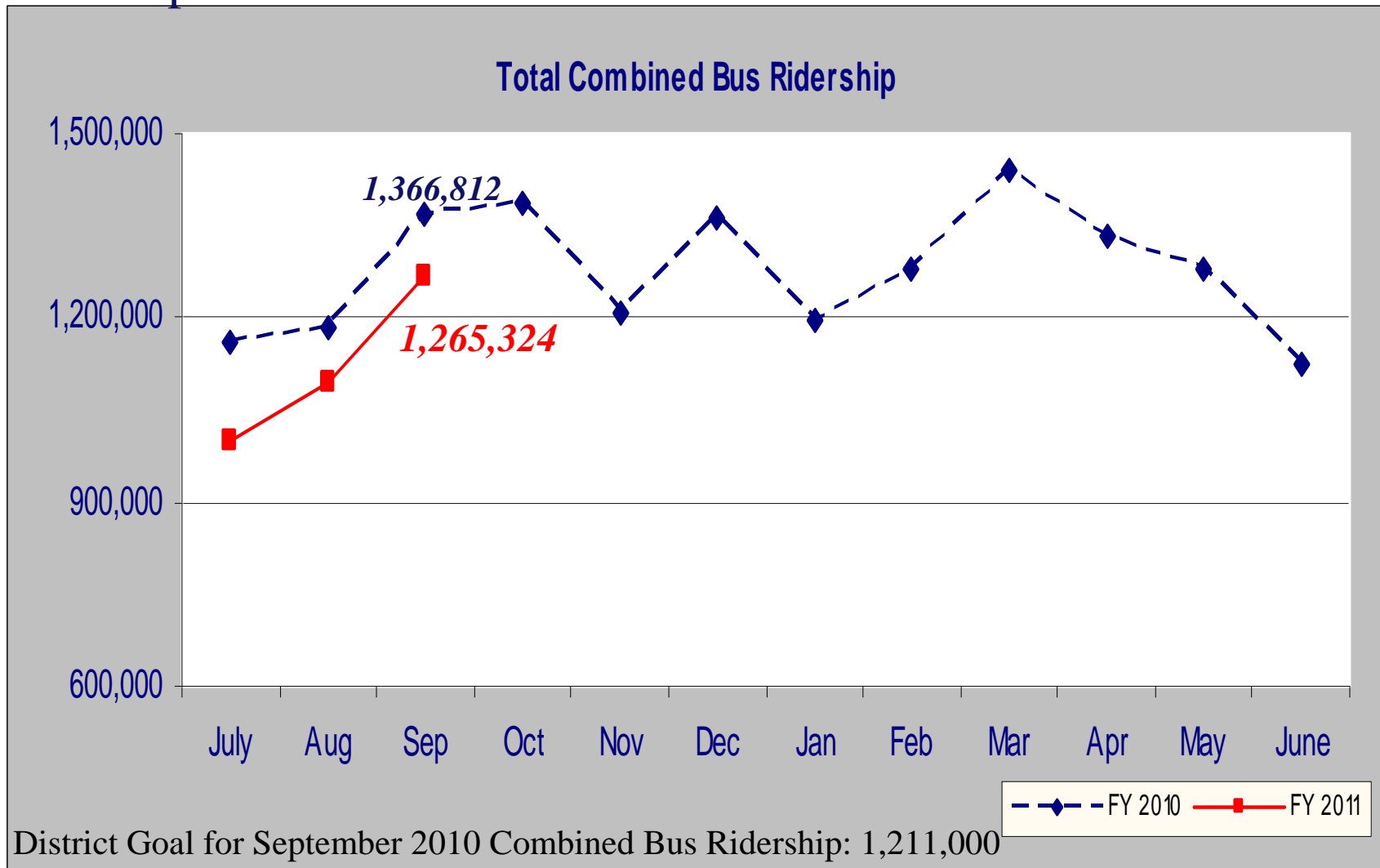
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100	1,066,200	1,148,400			
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	- 24.08%	-21.59%	-22.05			
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,175,200	1,293,200	1,489,600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

	YTD
FY 2011	3,233,700
FY 2010	4,175,600
Change	-22.55%



September FY 2011

7.42 percent

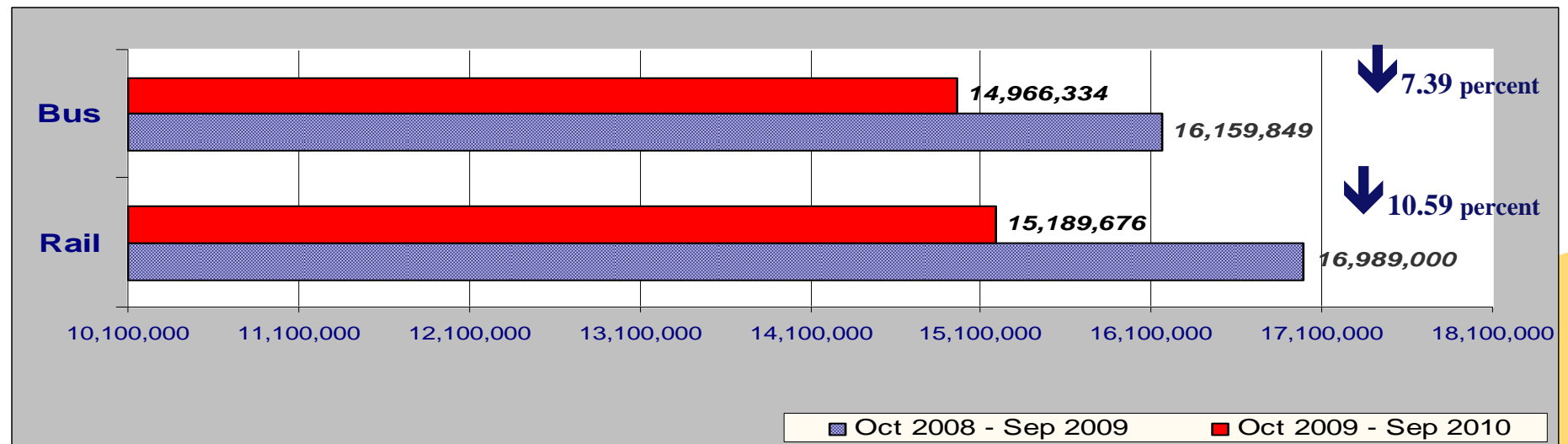
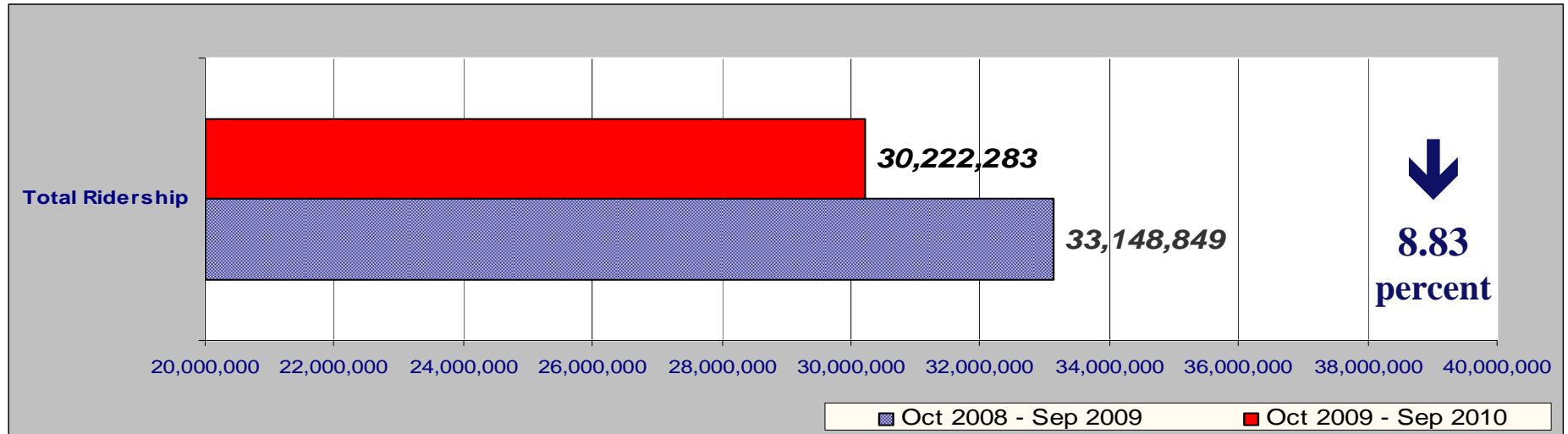


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647	1,096,629	1,265,324			
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23	-7.42			
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307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

	YTD
FY 2011	3,359,600
FY 2010	3,711,449
Change	-9.48%



ROLLING YEAR October – September



Fare Recovery Ratio

	SEPTEMBER	YTD Goal	YTD
FY 2011	26.2%	31.6%	26.8%
FY 2010	25.8%	29.9%	25.2%
Variance	0.4%	1.7%	1.6%

	OCT 2009	NOV 2009	DEC 2009	JAN 2010	FEB 2010	MAR 2010	APR 2010	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010
TOTAL	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%
Light Rail	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%
Bus										23.8%	22.8%	23.3%
CBS										7.4%	7.7%	4.9%

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.36	\$2.45	37.1%
Combined Bus	\$4.96	\$4.41	12.5%
Bus	\$4.80	\$4.27	12.4%
CBS	\$16.90	\$14.02	20.5%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65	78	-15.7%
Bus	27	27	-1.4%
CBS	12	13	-10.7%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	22,512	15,000	50.1%
Bus	10,054	8,500	18.3%

Light Rail Fare Evasion

	SEPTEMBER	YTD
% of Passengers Inspected	12.70%	12.38%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,142	5,372
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.46%	1.34%

Customer Advocacy Report

	SEPTEMBER	YTD
# of Customer Contacts	1,216	3,227
# of PSRs Passenger Service Reports processed from contacts	63	195
# of Security Related Customer Reports	18	37
% Security Related Customer Contacts	1.48%	1.14%

System Crime Statistics



	SEPTEMBER	YTD
Reported Crimes Data from RTPS Officers and Deputies	50	130
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.020	.019
SB 1561 Prohibition Orders	0	0

Employee Unscheduled Absenteeism

	SEPTEMBER 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	21.43	65.71		SEPT 2010	YTD
Unscheduled Absenteeism by Employee Group			Monthly Target		
Management & Confidential	1.00	2.07	0.64 days	4.67%	3.15%
AEA	0.77	2.21	0.64 days	3.59%	3.36%
IBEW 1245	1.80	4.78	0.96 days	8.40%	7.27%
Transit Officer & Clerical (ATU)	3.24	10.03	1.93 days	15.12%	15.26%
Bus & Rail Operators (ATU)	2.31	6.74	1.60 days	10.78%	10.26%
ATU 256 (All Groups)	2.40	7.05	1.82 days	11.20%	10.73%
AFSCME	0.94	2.63	0.64 days	4.39%	4.00%
All RT	1.87	5.28	1.28 days	8.73%	8.04%