

General Manager's Report September 13, 2010

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Over Labor Day, President Obama unveiled economic proposals that included the rebuilding of America's roads, bridges and runways. The President called for increased investments with a proposed six-year plan to renew and expand the country's transportation infrastructure system. The plan aims to create jobs now by building on investments made under the Recovery Act with the intent to strengthen the economy now by "front-loading" \$50 billion of funding for new investment and improvements in the first year to surface transportation. The House and Senate are currently in recess with both bodies scheduled to return in mid-September when President Obama will work with Congress to enact a long term transportation reauthorization legislation.

STATE

Last week, the California State Legislature adjourned the regular 2009-2010 Legislative Session. Before adjourning, many measures were passed on to the Governor's desk but did not include a Fiscal Year 2010-2011 State Budget. With the second longest budget delay in California's history, Governor Schwarzenegger is calling for another tax swap solution that revolves around a modified plan first proposed by the Commission on the 21st Century Economy. Details are limited however the Governor's tax proposal would:

- reduce the states sales tax from 5 percent to 3.59 percent on good and services
- reduce personal income tax to two tax brackets: 6.5 percent on incomes over \$56 thousand and 2.75 percent on incomes below
- reduce corporate to 6.5 percent

Meanwhile, the California Transit Association is working to secure an exemption on the sales tax on diesel in the event that this proposal is seriously vetted and the state sales tax rate is reduced.

Assembly Bill 2324 (J. Pérez) and Senate Bill 1320 (Hancock) are two of the District's priority support measures that are on Governor's Schwarzenegger's desk. AB 2324 would make it a misdemeanor to carry weapons at a public transit facility, trespass in an unauthorized area of a public transit facility and/or engage in other dangerous activities at transit facilities. SB 1320 would authorize the Sacramento Regional Transit District among others to adopt and enforce an administrative adjudication ordinance addressing fare evasion and passenger misconduct. Both these measures would benefit the District and letters have been sent to the Governor urging his signature.

MONTHLY PERFORMANCE REPORT (JULY 2010)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

September 27, 2010
RT Auditorium
6:00 P.M

October 25, 2010
RT Auditorium
6:00 P.M

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

October 7, 2010
RT Auditorium
2:30-4:30 P.M.

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

September 14, 2010
RT Auditorium
9:00 A.M. – Noon

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

FACT SHEET: Renewing and Expanding America's Roads, Railways, and Runways

The President laid out a bold vision for renewing and expanding our transportation infrastructure – in a plan that combines a long-term vision for the future with new investments. A significant portion of the new investments would be front-loaded in the first year.

This plan would build on the investments we have already made under the Recovery Act, create jobs for American workers to strengthen our economy now, and increase our nation's growth and productivity in the future. At the same time, the plan would reform the way America currently invests in transportation, changing our focus to enhancing competition, innovation, performance, and real analysis that gets taxpayers the best bang for the buck, while moving away from the earmarks and formula debates of the past. In prior years, transportation infrastructure was an issue that both parties worked on together, and the Administration hopes the same can be true now.

Some of the tangible accomplishments of the President's plan over the next six years include:

- **ROADS:** Rebuild **150,000 miles** of roads – renewing our commitment to the backbone of our transportation system;
- **RAILWAYS:** Construct and maintain **4,000 miles** of rail – enough to go coast-to-coast;
- **RUNWAYS:** Rehabilitate or reconstruct **150 miles** of runway – while putting in place a NextGen system that will reduce travel time and delays.

The President's plan would accomplish this through:

- **An up-front investment.** The President will work with Congress to enact a new up-front investment in our nation's infrastructure – an investment that would help jump-start additional job creation, while also laying the foundation for future growth. This initial investment would fund improvements in the nation's surface transportation, as well as our airports and air traffic control system.
- **A vision for the future.** The President proposes to pair this with a long-term framework to reform and expand our nation's investment in transportation infrastructure. Since the end of last year, when the last long-term surface transportation legislation expired, these investments have been continued on a temporary basis, even as the trust fund to finance them has fallen into insolvency. If we are to enjoy the benefits that come from a world-class transportation system, Congress must enact a long-term reauthorization that expands and reforms our infrastructure investments and returns the transportation trust fund to solvency. To jumpstart job creation, this long-run policy front-loads – through a \$50 billion up-front investment – a significant share of the new infrastructure resources. As with other long-run policies, the Administration is committed to working with Congress to fully pay for the plan.

The long-term framework includes meaningful reforms:

- The establishment of an **Infrastructure Bank** to leverage federal dollars and focus on investments of national and regional significance that often fall through the cracks in the current siloed transportation programs;
- The integration of **high-speed rail** on an equal footing into the surface transportation program to ensure a sustained and effective commitment to a national high speed rail system over the next generation;

- **Streamlining, modernizing, and prioritizing** surface transportation investments, consolidating more than 100 different programs and focusing on using performance measurement and “race-to-the-top” style competitive pressures to drive investment toward better policy outcomes.
- Expanding investments in areas like **safety, environmental sustainability, economic competitiveness, and livability** – helping to build communities where people have choices about how to travel, including options that reduce oil consumption, lower greenhouse gas emissions, and expand access to job opportunities and housing that’s affordable.

Specifically, the President proposes to make the initial up-front investment in the following areas:

- **Roads.** The nation’s highways serve as the backbone of our transportation system. Many roads and bridges are in need of repair and expansion and many of the Americans who want to do this work face high unemployment right now. Our investments would be focused on modernizing the highway system’s critical assets while providing much-needed jobs.
- **Rail.** Many parts of transit systems have been allowed to fall into a state of ill-repair. The President’s plan would help address this by making a major new investment in the nation’s bus and rail transit system. The Administration is also committed to expanding public transit systems and would dedicate significant new funding to the “New Starts” program – which supports locally planned, implemented, and operated major transit projects. In addition, the Administration is committed to building on its investments so far in high-speed rail – constructing a system that will increase convenience and productivity, while also reducing our nation’s dependence on oil and cutting down on pollution. The President’s plan would also invest in a long-overdue overhaul of Amtrak’s fleet.
- **Runways & NextGen.** The Administration proposes to invest in our nation’s airports by improving their runways and other equipment and facilities. We also propose a robust investment in our effort to modernize the nation’s air traffic control system (NextGen). This investment will help both the FAA and airlines to install new technologies and, among other improvements, move from a national ground-based radar surveillance system to a more accurate satellite-based surveillance system – the backbone of a broader effort to reduce delays for passengers, increase fuel efficiency for carriers, and cut airport noise for those who live and work near airports.
- **Infrastructure Bank.** The President proposes to fund a permanent infrastructure bank. This bank would leverage private and state and local capital to invest in projects that are most critical to our economic progress. This marks an important departure from the federal government’s traditional way of spending on infrastructure through earmarks and formula-based grants that are allocated more by geography and politics than demonstrated value. Instead, the Bank will base its investment decisions on clear analytical measures of performance, competing projects against each other to determine which will produce the greatest return for American taxpayers.

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July 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 July was 28.7 percent, compared to the same period last year; it has increased by 3.7 percent. For the month of July, the District's fare revenue was \$2.5 million, slightly below budget by \$21 thousand.
- Systemwide ridership for the month of July compared to the same period last year decreased by 19.48 percent, rail ridership decreased 24 percent and combined bus ridership decreased 14.18 percent. 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 July at \$3.34 and \$5.50, 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 in accordance with the ATU contract were laid off in June 2010; their 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 a 6 month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status.
- For the month of July, RT's other cost factors (cost per hour/cost per mile) exceeded the District's budgeted levels.

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

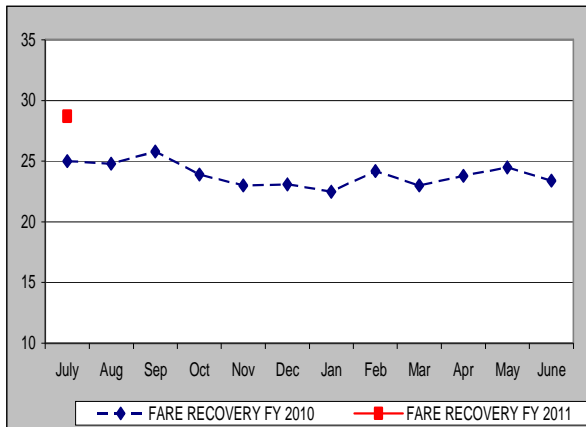


- RT's productivity (passengers per revenue hour) was under the District's goal by 20 percent for rail, by 12 percent for bus and by 1.7 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 23,194 miles between service calls and combined bus service was reported at 11,279 miles between service calls.
- For the month of July, RT's on-time performance for bus service is at 87 percent which is 2 percent above the District's goal. On-time departures for rail service are at 98.3 percent which is 1.3 percent higher 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 39 reported crimes for the month of July and a passenger inspection rate of 12 percent. RT's Customer Advocacy department recorded 8 security related customer reports in the month of July.
- 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 July with all RT recording a 7.6 percent rate of absenteeism equal to 1.70 days in unscheduled absentee days.

Operating Budget

Preliminary results for the month of July 2010 indicate a \$989 thousand loss to the District's net fiscal result. In July, revenues were below budget by \$219 thousand and operating costs were over budget by \$769 thousand.

In 000's Categories	Preliminary July 2010			FY 2011 Preliminary YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,546	\$ 2,567	\$ (21)	\$ 2,546	\$ 2,567	\$ (21)
Contracted Services	298	312	(14)	298	312	(14)
Other Income	174	358	(184)	174	358	(184)
Local Subsidy	4,788	4,788	-	4,788	4,788	-
Federal Subsidy	1,793	1,793	-	1,793	1,793	-
Total	9,599	9,818	(219)	9,599	9,818	(219)
Expenses						
Labor/Fringes	6,668	5,617	(1,051)	6,668	5,617	(1,051)
Services	1,440	1,498	58	1,440	1,498	58
Supplies	502	626	124	502	626	124
Utilities	458	385	(73)	458	385	(73)
Insurance/Liability	365	535	170	365	535	170
Other Expenses	148	151	3	148	151	3
Total	\$ 9,581	\$ 8,812	\$ (769)	\$ 9,581	\$ 8,812	\$ (769)
Net Operating Surplus (Deficit)	\$ 18	\$ -	\$ 18	\$ 18	\$ -	\$ 18
FY 2010 Carryover expense	-	1,007	(1,007)	-	1,007	(1,007)
Total Fiscal Result			\$ (989)			\$ (989)

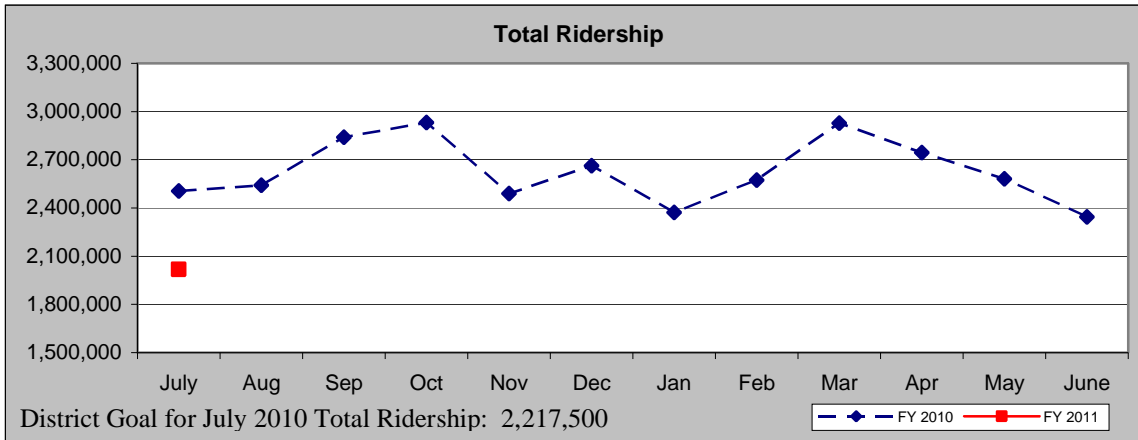


Fare Recovery Ratio

Compared to July 2009, the fare recovery ratio for July 2010 increased by 3.7 percent.

	JULY	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	28.7%	28.7%	31.6%	(2.9%)
FY2010				
Total Fare Recovery	25.0%	25.0%	27.5%	(2.5%)
Variance	3.7%	3.7%	4.1%	

FARE RECOVERY	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10
Total	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%
Light Rail	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%
Combined Bus	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%
Bus												23.8%
CBS												7.4%

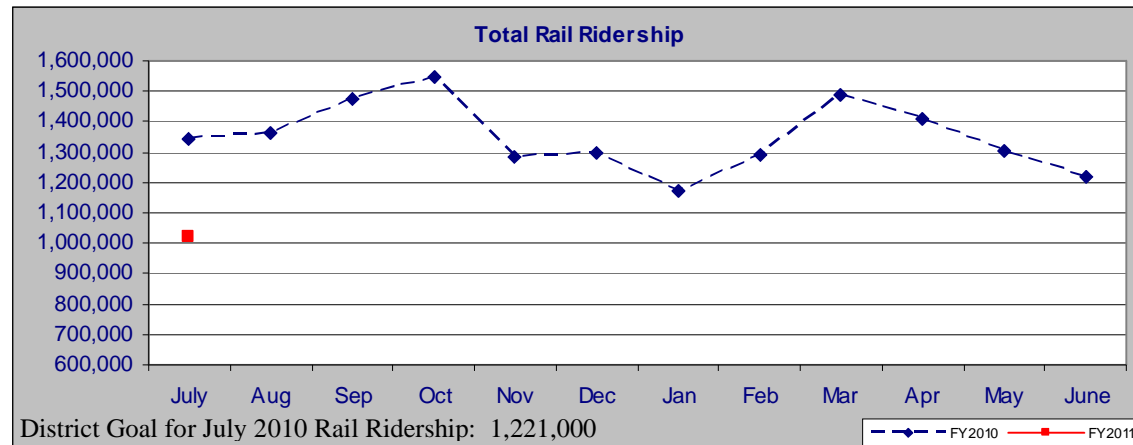


Total Ridership

Compared to July 2009, total combined bus and rail ridership for July 2010 decreased by 19.4 percent.

	JULY	YTD
FY2011		
Total Ridership	2,016,747	2,016,747
FY2010		
Total Ridership	2,504,902	2,504,902
Variance	(19.48%)	(19.48%)

AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
2,542,035	2,840,112	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



Light Rail Ridership

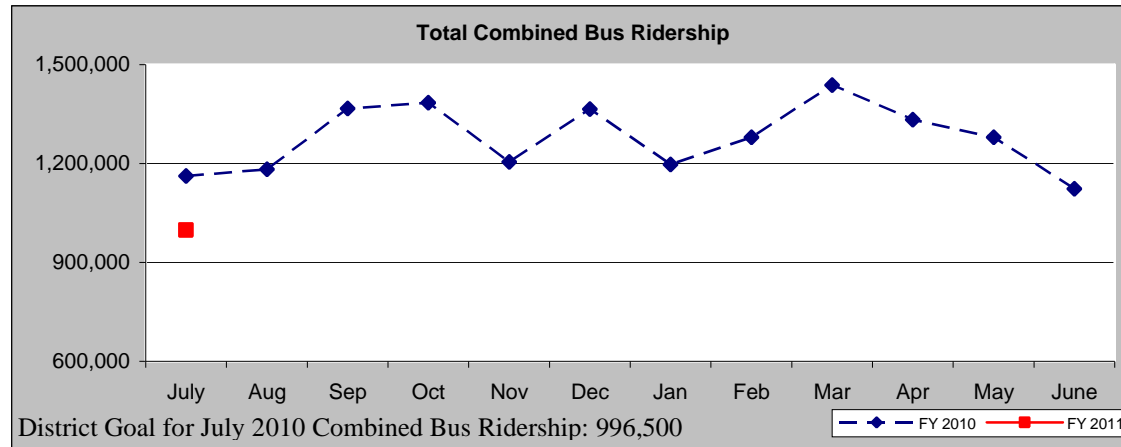
Compared to June 2009, total rail ridership for June 2010 decreased by 24.0 percent.

	JULY	YTD
FY2011		
Rail Ridership	1,019,100	1,019,100
FY2010		
Rail Ridership	1,342,400	1,342,400
Variance	(24.08%)	(24.08%)

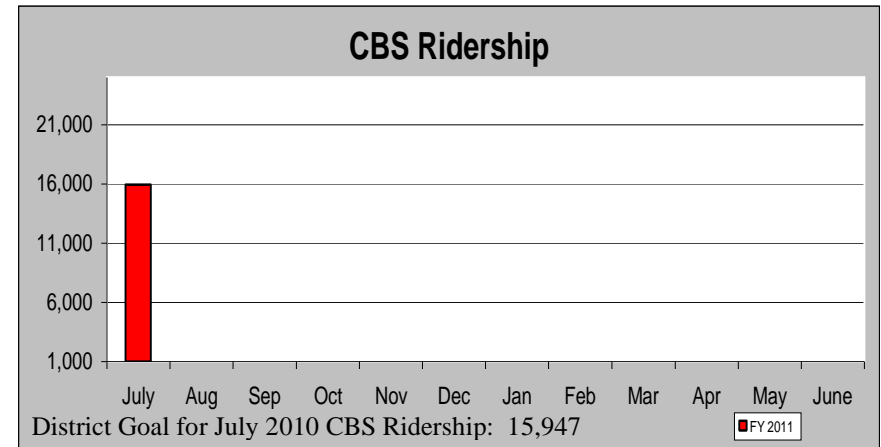
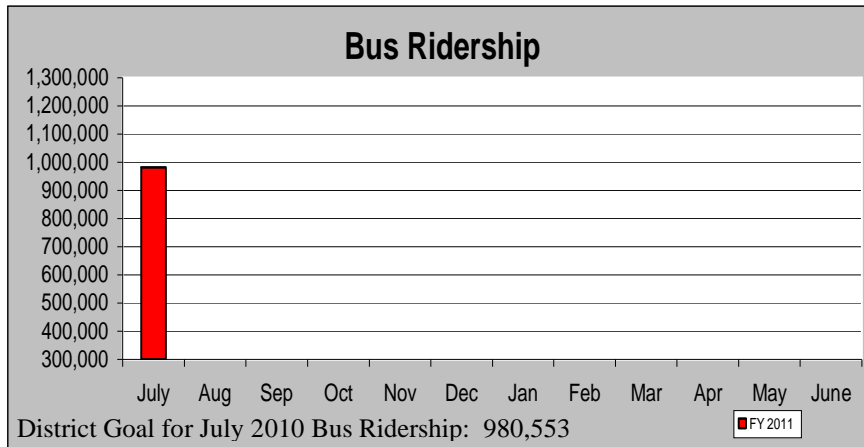
AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100

Combined Bus Ridership

Compared to July 2009, total bus ridership for July 2010 decreased by 14.1 percent.

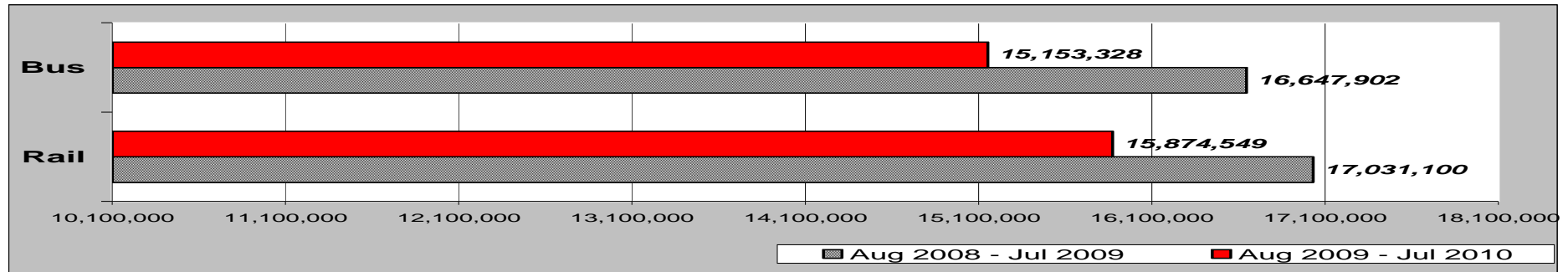
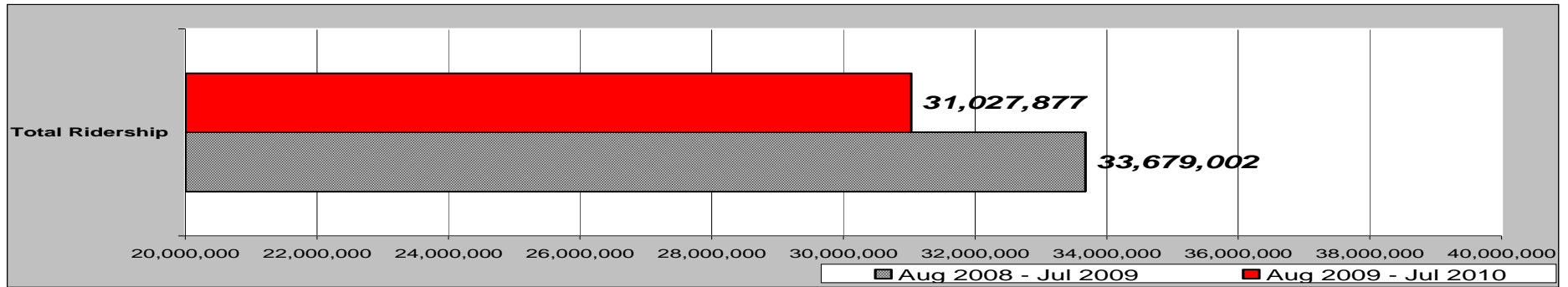


	FY2011	JUNE	YTD
Combined Bus Ridership		997,647	997,647
FY2010			
Combined Bus Ridership		1,162,502	1,162,502
Variance		(14.18%)	(14.18%)



	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10
Combined Bus	1,182,135	1,366,812	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
Bus												981,694
CBS												15,953

Rolling Year Ridership Totals



AUGUST 2009 – JULY 2010
Total Ridership
31,027,877

AUGUST 2009 – JULY 2010
Combined Bus Ridership
15,153,328

AUGUST 2009 – JULY 2010
Rail Ridership
15,874,549

AUGUST 2008 – JULY 2009
Total Ridership
33,679,002

AUGUST 2008 – JULY 2009
Combined Bus Ridership
16,647,902

AUGUST 2008 – JULY 2009
Rail Ridership
17,031,100

Change

(2,651,125)

(1,494,574)

(1,156,551)

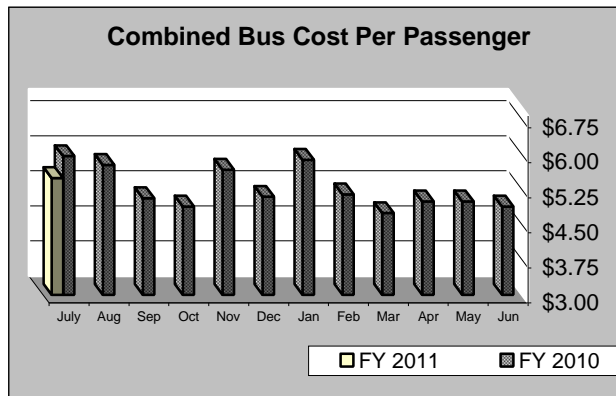
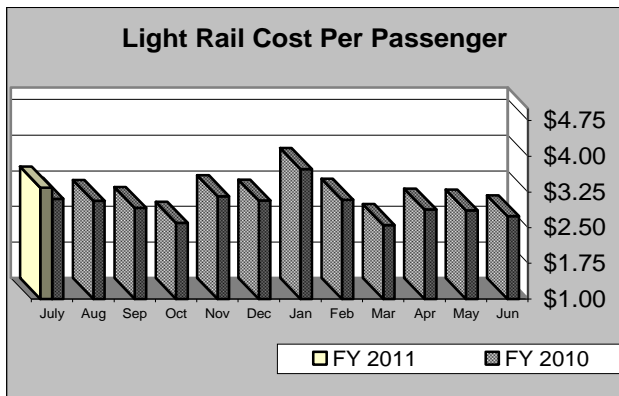
Variance

-7.87%

-8.98%

-6.79%

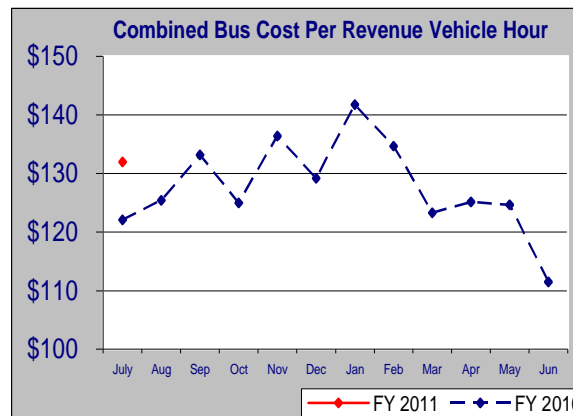
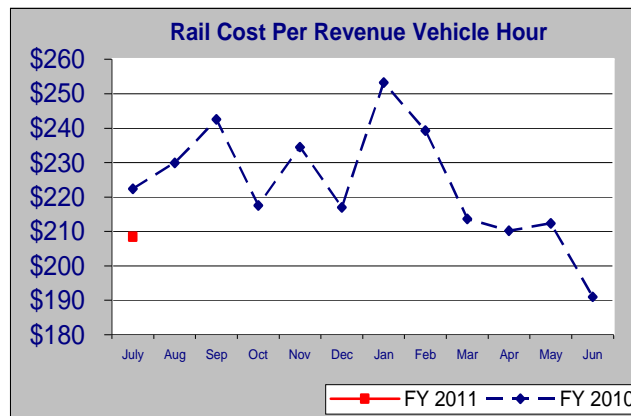
	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
Total Ridership	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747
Light Rail Ridership	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100
Bus Ridership	1,182,135	1,366,812	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
	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09
Total Ridership	2,778,400	3,133,900	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
Light Rail Ridership	1,386,400	1,488,900	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
Bus Ridership	1,392,000	1,645,000	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



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.34	\$2.45	36.3%
Combined Bus	\$5.50	\$4.41	24.7%
Bus	\$5.31	\$4.27	24.4%
CBS	\$17.08 ³	\$14.02 ³	21.8%

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
Cost Per Passenger Light Rail	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34
Combined Bus	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50
Bus												\$5.31
CBS												\$17.08



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$208.48	\$191.47	8.9%
Combined Bus	\$131.94	\$120.03	9.9%
Bus	\$129.10	\$117.96	9.4%
CBS	\$227.86 ³	\$190.29 ³	19.7%

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
Cost Per Passenger Light Rail	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48
Combined Bus	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94
Bus												\$129.10
CBS												\$227.86

³ Artificially inflated currently CBS vehicles are being operated by "regular bus operators, costs are expected to level within 6 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	\$10.79	\$9.63	12.0%	3.23	3.93	-17.7%	62.50	78.15	-20.0%
Bus	\$11.54	\$11.13	3.7%	2.17	2.61	-16.7%	24.33	27.65	-12.0%
CBS	\$20.86	\$17.27	20.8%	1.22	1.23	-0.7%	13.34	13.57	-1.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	87.0%	85%	2.0%	FY2011	98.3%	97.0%	1.3%

Completed Trips

	FY2011	YTD	YTD Goal	Variance
Light Rail	99.92%	99.80%	.12%	
Bus	99.80%	99.80%	0.00%	
CBS	97.04%	tbd		

Mean Distance Between Service Calls (miles)

FY2011

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
11,279	8,500	32.7%

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
23,194	15,000	54.6%

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10
Combined Bus	12,144	13,442	10,117	14,334	10,674	13,049	9,267	9,804	12,400	15,548	10,555	11,279
Light Rail	35,519	22,664	19,709	25,536	28,484	23,243	29,629	30,496	20,380	18,493	27,177	23,194

Light Rail Fare Evasion

	FY2010	JULY	YTD
% of Passengers Inspected		12.08%	12.08%
Passengers Cited without Proper Fare		1,614	1,614
<small>Data from SRTD Transit Officers</small>			
% of Fare Evasion		1.31%	1.31%
<small>Fare Evasion Citations/Passengers Inspected</small>			

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
% of Passengers Inspected	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%
Passengers Cited without Proper Fare	1,209	1,261	1,424	1,451	999	910	1,263	1,553	1,437	1,327	1,388	1,614
% of Fare Evasion	.66%	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%

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	JULY	YTD	FY2011	JULY	YTD
Crimes per Thousand Boarding Passengers	.019	.019	# of Reported Crimes	39	39
<small>No. of Crimes/Total Ridership</small>					
SB 1561 Prohibition Orders	0	0	FY2010	46	46
			# of Reported Crimes		

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
# of Reported Crimes	52	64	42	38	36	42	50	61	54	57	38	39
Crimes per Thousand Boarding Passengers	.020	.022	.014	.015	.013	.017	.019	.020	.019	.022	.016	.019
SB 1561 Prohibition Orders												0

Customer Advocacy Report

FY2011	JULY	YTD	FY2011	JULY	YTD
# of Customer Contacts	1,031	1,031	# of Security Related Customer Reports	8	8
# of PSRs <small>Passenger Service Reports processed from contacts</small>	69	69			
% of Security Related Customer Contacts	.77%	.77%	FY2010	2	2
			# of Security Related Customer Reports		

	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10
# of Customer Contacts	1,217	1,363	1,063	963	1,269	1,046	943	1,235	954	863	1,127	1,031
# of PSRs	101	105	80	53	88	56	53	86	82	53	62	69
# of Security Related Customer Reports	3	7	13	7	6	9	8	4	11	8	12	8
% of Security Related Customer Contacts	.24%	.51%	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%

Employee Unscheduled Absenteeism Data

FY2011	July 2010	YTD
# of Potential Work Days	22.14 days	22.14 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	July 2010 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	.60 days	.60 days	0.66 days	2.71 %	2.71 %
AEA	.67 days	.67 days	0.66 days	3.03 %	3.03 %
IBEW 1245	1.41 days	1.41 days	1.00 days	6.37 %	6.37 %
Transit Officer & Clerical (ATU)	3.00 days	3.00 days	2.00 days	13.55 %	13.55 %
Bus & Rail Operators (ATU)	2.27 days	2.27 days	1.66 days	10.25 %	10.25 %
ATU 256 (All Groups)	2.34 days	2.34 days	1.88 days	10.57 %	10.57 %
AFSCME	1.00 days	1.00 days	0.66 days	4.52 %	4.52 %
All RT	1.70 days	1.70 days	1.33 days	7.68 %	7.68 %





Key Performance Report

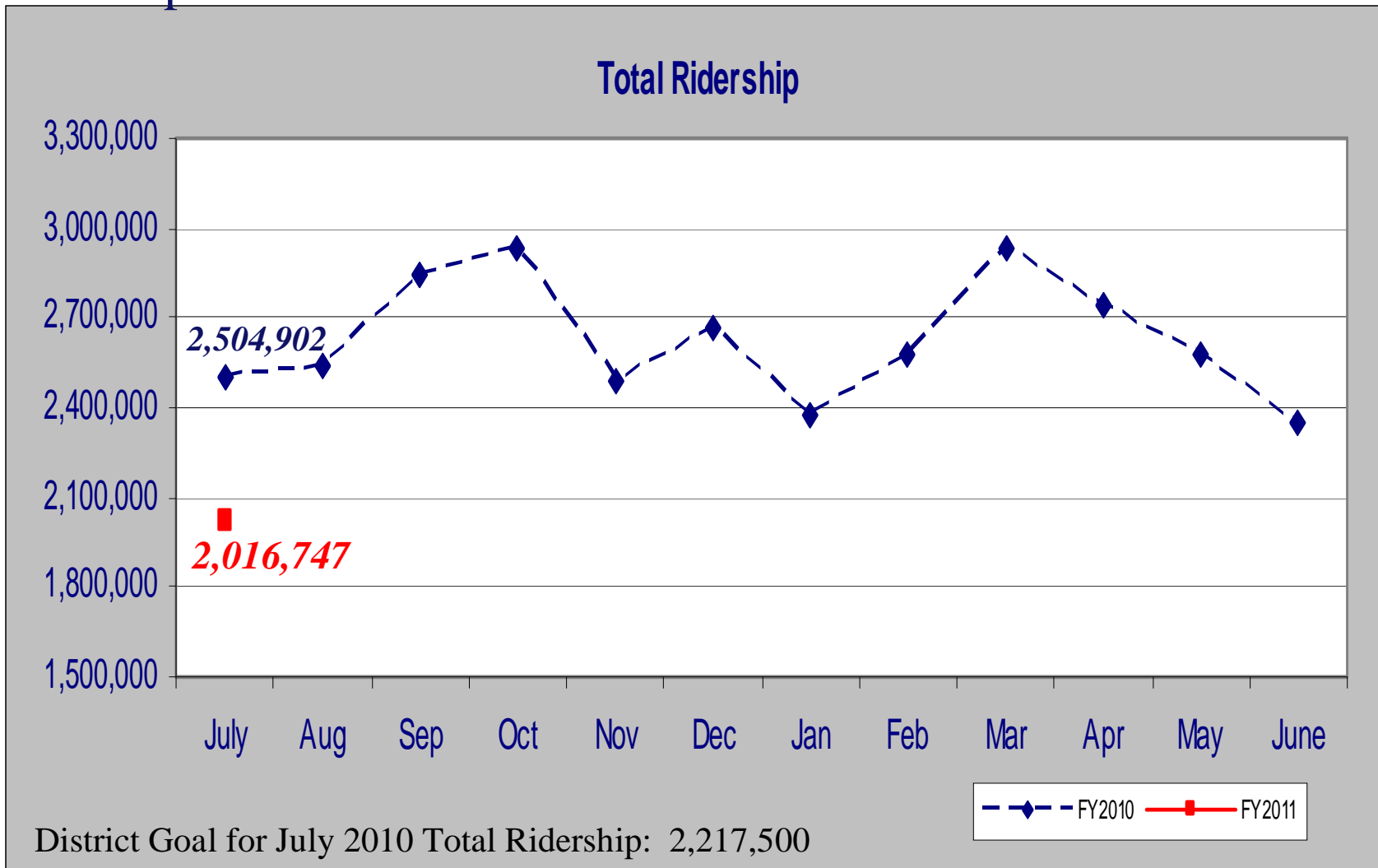
September 13, 2010

Mike Wiley, General Manager/CEO



July FY 2011

19.48 percent



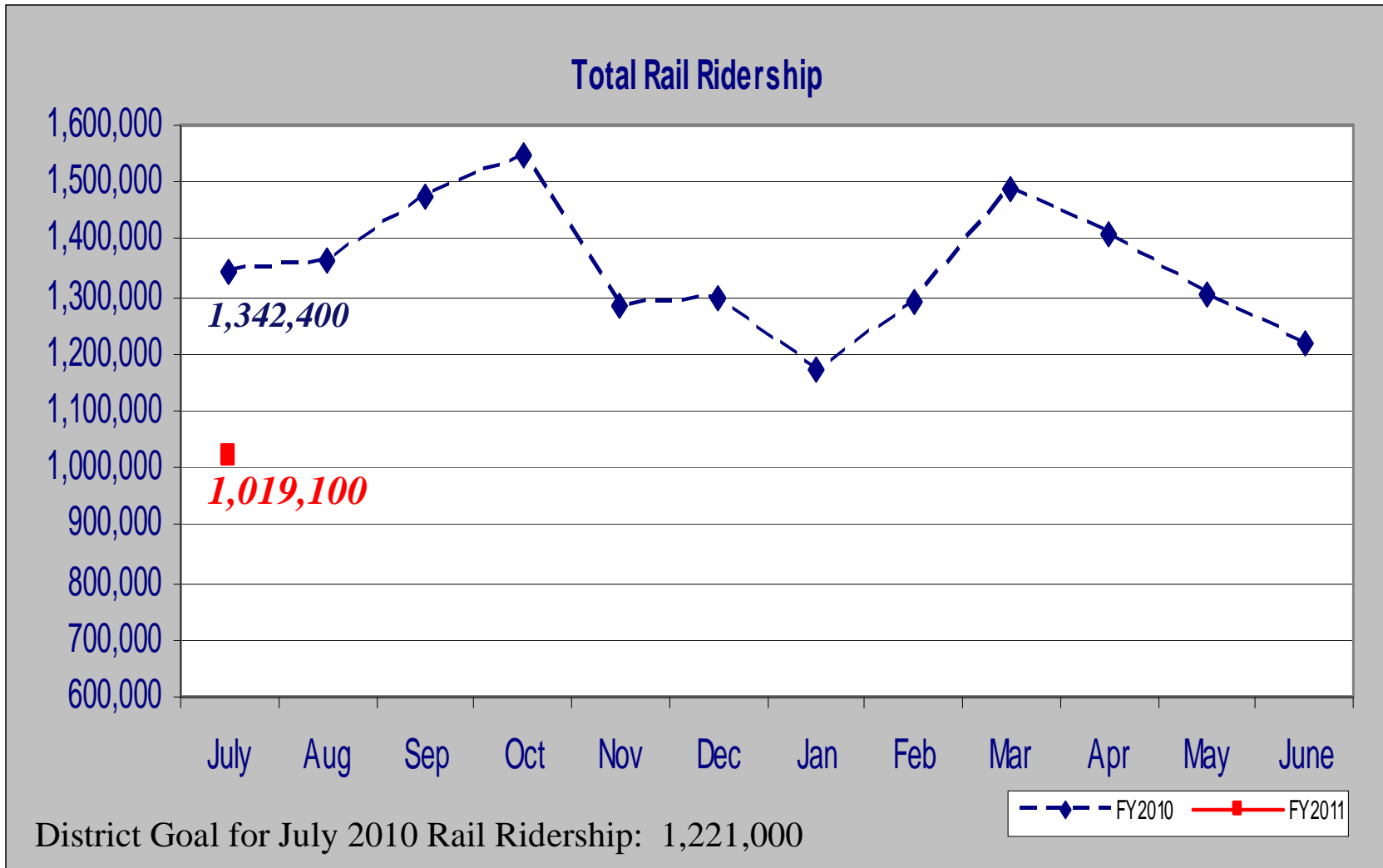


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747					
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
Change	(19.48%)					
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change						

	YTD
FY 2011	2,016,747
FY 2010	2,504,902
Change	(19.48%)



July FY 2011
24.08 percent



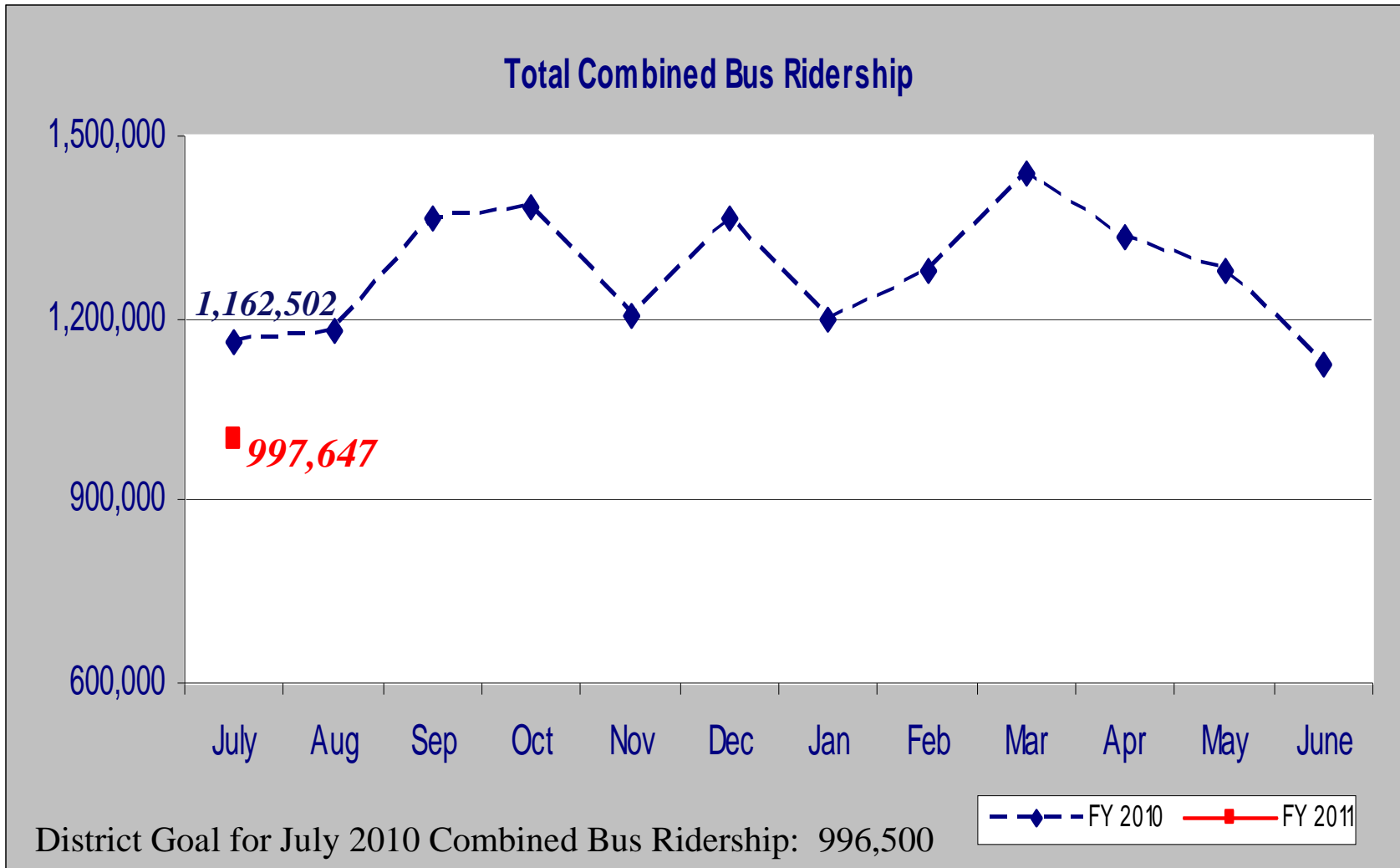


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100					
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	(24.08%)					
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600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

	YTD
FY 2011	1,019,100
FY 2010	1,342,400
Change	(24.08%)



July FY 2011
14.18 percent

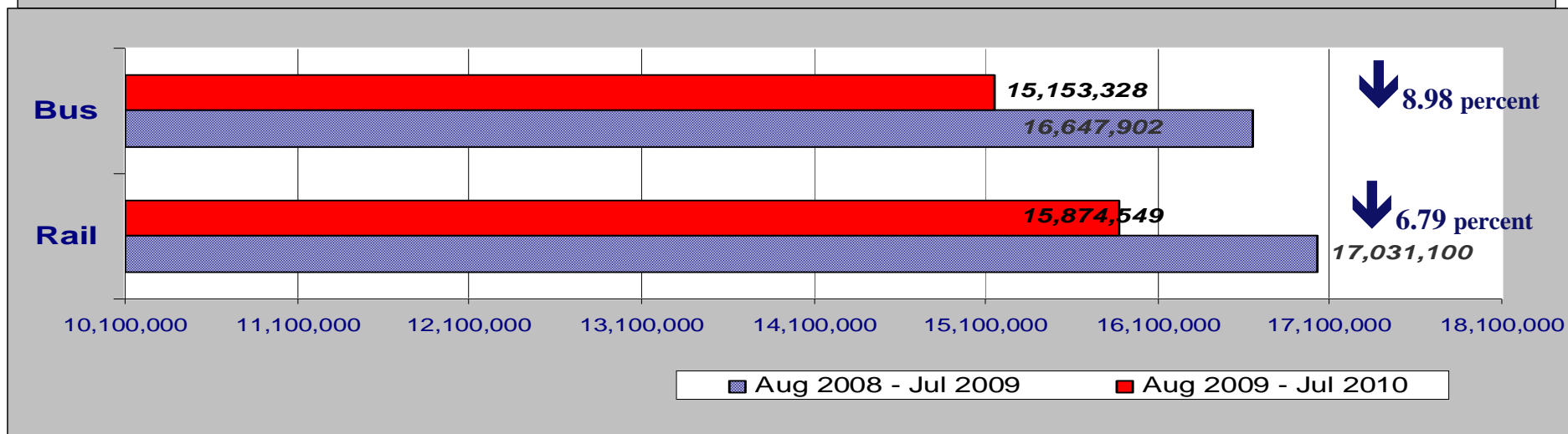
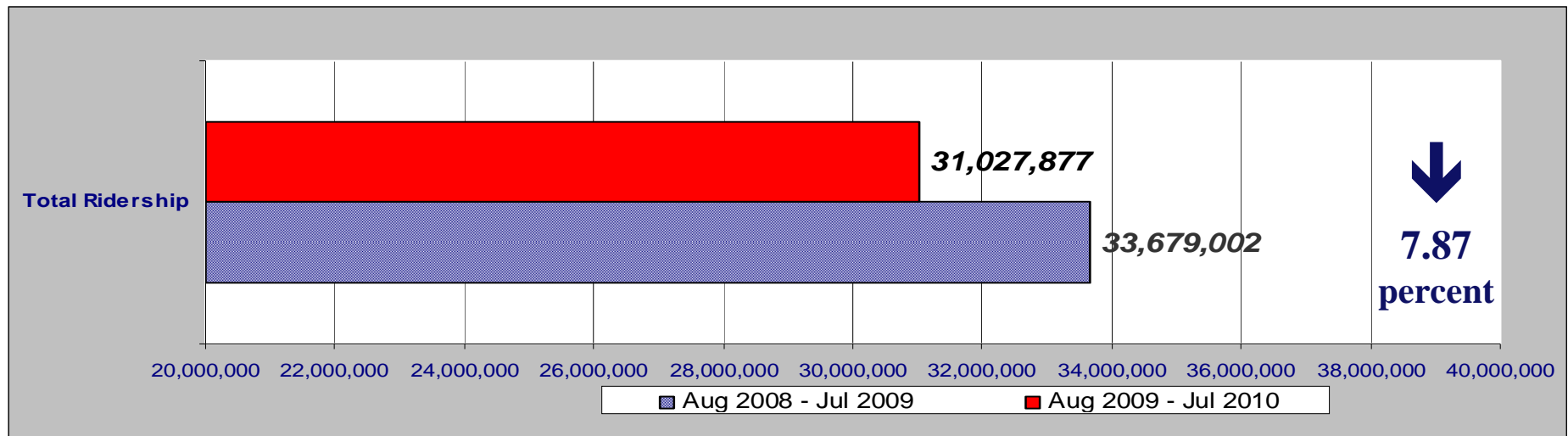




1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647					
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	(14.18%)					
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
Change						

	YTD
FY 2011	997,647
FY 2010	1,162,502
Change	(14.18%)

ROLLING YEAR
August – July



Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.34	\$2.45	36.3%
Combined Bus	\$5.50	\$4.41	24.7%
Bus	\$5.31	\$4.27	24.4%
CBS	\$17.08	\$14.02	21.8%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	63	78	(20.0%)
Bus	24	28	(12.0%)
CBS	13	14	(1.7%)

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	23,194	15,000	54.6%
Bus	11,279	8,500	32.7%

Light Rail Fare Evasion

	JULY	YTD
% of Passengers Inspected	12.08%	12.08%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,614	1,614
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.31%	1.31%

Customer Advocacy Report

	JULY	YTD
# of Customer Contacts	1,031	1,031
# of PSRs Passenger Service Reports processed from contacts	69	69
# of Security Related Customer Reports	8	8
% Security Related Customer Contacts	.77%	.77%

System Crime Statistics



	JULY	YTD
Reported Crimes Data from RTPS Officers and Deputies	39	39
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.019	.019
SB 1561 Prohibition Orders	0	0

Employee Unscheduled Absenteeism

	JULY 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	JULY 2010	YTD
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