

General Manager's Report September 27, 2010

GOVERNMENT AFFAIRS UPDATE

FEDERAL

With elections only two months away it may be unlikely that Congress can quickly pass President Obama's \$50 billion infrastructure spending proposal to jump start the economy. Reports are skeptical that the President's proposal will move in the next four weeks that remain prior to congressional members departing Washington for fall election campaigns. The infrastructure proposal is encouraging to transit operators across the nation because it mentions the New Starts Program but the proposal does not mention freight or ports which are a large portion of the national transportation infrastructure. The District's federal lobbyists report the proposal is being seen as more of a framework that may be wrapped into a draft measure seeking to reauthorize surface transportation.

Last week, the Chair of the United States Senate Committee on Finance introduced the latest version of a tax extenders measure. The new measure is titled the "Job Creation and Tax Cut Act of 2010" and includes provisions similar to the failed tax extenders package HR 4213. HR 4213 was known as the American Jobs and Closing Tax Loopholes Act and included language to reinstate tax credits for Compressed Natural Gas (CNG) and other alternative fuels. No immediate committee action is expected and this new tax extenders measure may not move before the elections in November. In the meantime, RT's federal lobbyists will track this legislation in an effort to keep the current language that incorporates the continuation of the CNG tax credit until the end of 2010.

STATE

Although the California State Legislature has adjourned from their regular 2009-2010 Legislative Session, the stalemate to pass the Fiscal Year 2010-2011 State Budget continues. The "Big 5" met last week and are scheduled to meet again this week but there have not been any announcements made relaying a budget agreement has been reached. RT will work with the California Transit Association and the District's state lobbyists to urge Governor Schwarzenegger and Legislators to maintain funding for public transit as the budget debate continues to unfold.

SEATTLE STUDY MISSION UPDATE

Oral Report

MONTHLY PERFORMANCE REPORT (AUGUST 2010)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

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

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

August 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 August was 25.6 percent, compared to the same period last year; it has increased by 0.8 percent. For the month of August, the District's fare revenue was \$2.3 million, below budget by \$188 thousand.
- Systemwide ridership for the month of August compared to the same period last year decreased by 14.91 percent, rail ridership decreased 21.59 percent and combined bus ridership decreased 7.23 percent. However, in relation to the District's established ridership goals for FY 2011, in August systemwide ridership was 7.8 percent below the established goal, rail ridership was 16.4 percent below the goal, bus ridership exceeds the goal by 2.6 percent and CBS ridership was 12.7 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 August at \$3.61 and \$4.95, 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 five 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 August, RT's other cost factors (cost per hour/cost per mile) exceeded the District's budgeted levels.

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

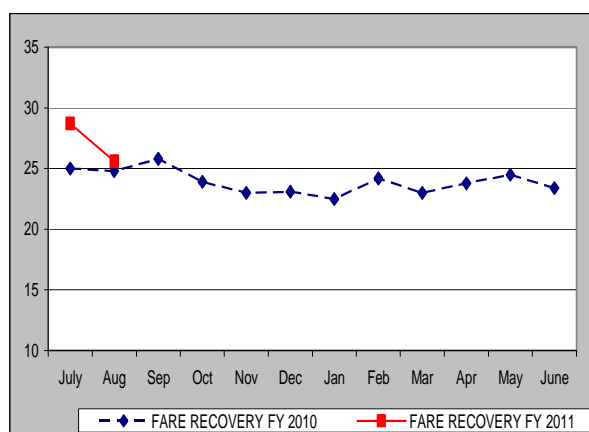


- RT's productivity (passengers per revenue hour) was under the District's goal by 19.2 percent for rail, by 8.6 percent for bus and by 8.0 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 21,829 miles between service calls and combined bus service was reported at 9,168 miles between service calls.
- For the month of August, RT's on-time performance for bus service is at 86.1 percent which is 1.1 percent above the District's goal. On-time departures for rail service are at 98.1 percent which is 1.1 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 41 reported crimes for the month of August with a passenger inspection rate of 12.33 percent. RT's Customer Advocacy department recorded 11 security related customer reports in the month of August.
- 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 August with all RT recording a 7.7 percent rate of absenteeism equal to 1.71 days in unscheduled absentee days.

Operating Budget

Preliminary results for the month of August 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 August, operating costs were over budget by \$1.1 million and revenues were below budget by \$390 thousand. Year-to-date, RT's net fiscal result shows a \$2.4 million loss, the District's revenues are below budget by \$604 thousand and operating costs are over budget by \$1.8 million.

In 000's Categories	Preliminary August 2010			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,379	\$ 2,567	\$ (188)	\$ 4,926	\$ 5,133	\$ (207)
Contracted Services	298	312	(14)	596	625	(29)
Other Income	170	358	(188)	348	716	(368)
Local Subsidy	4,788	4,788	-	9,576	9,576	-
Federal Subsidy	1,793	1,793	-	3,587	3,587	-
Total	9,428	9,818	(390)	19,033	19,637	(604)
Expenses						
Labor/Fringes	6,394	5,617	(777)	13,065	11,233	(1,832)
Services	1,560	1,498	(62)	2,972	2,996	24
Supplies	735	626	(109)	1,230	1,248	18
Utilities	642	385	(257)	1,100	766	(334)
Insurance/Liability	531	535	4	896	1,070	174
Other Expenses	92	151	59	223	310	87
Total	\$ 9,954	\$ 8,812	\$ (1,142)	\$ 19,486	\$ 17,623	\$ (1,863)
FY 2010 Carryover expense	-	1,007	(1,007)	-	2,013	(2,013)
Net Operating Surplus (Deficit)	(526)	-	(526)	(453)	-	(453)
Total Fiscal Result	\$ (1,533)			\$ (2,466)		

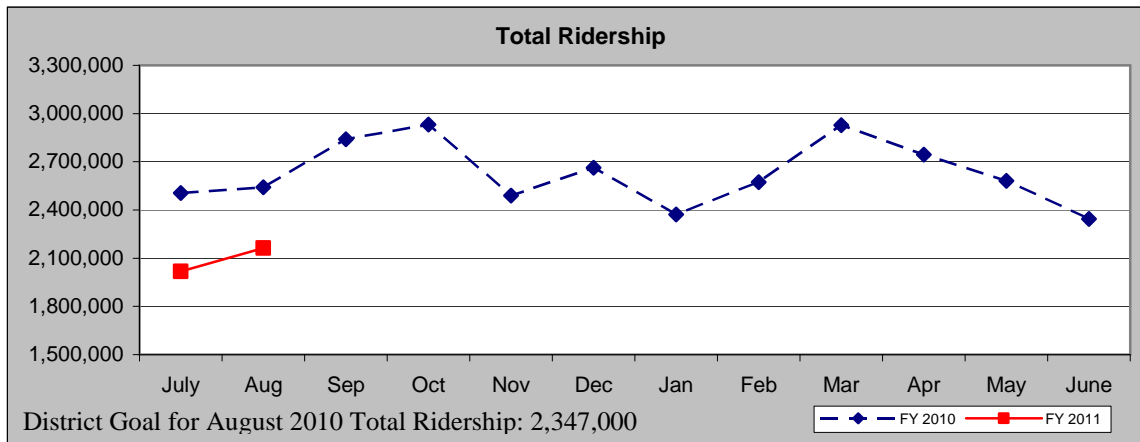


Fare Recovery Ratio

Compared to August 2009, the fare recovery ratio for August 2010 increased by 0.8 percent.

	AUGUST	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	25.6%	27.2%	31.6%	-4.4%
FY2010				
Total Fare Recovery	24.8%	24.9%	28.6%	-3.7%
Variance	0.8%	2.3%	3.0%	

FARE RECOVERY	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10
Total	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%
Light Rail	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%
Combined	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%
Bus											23.8%	22.8%
CBS											7.4%	7.7%

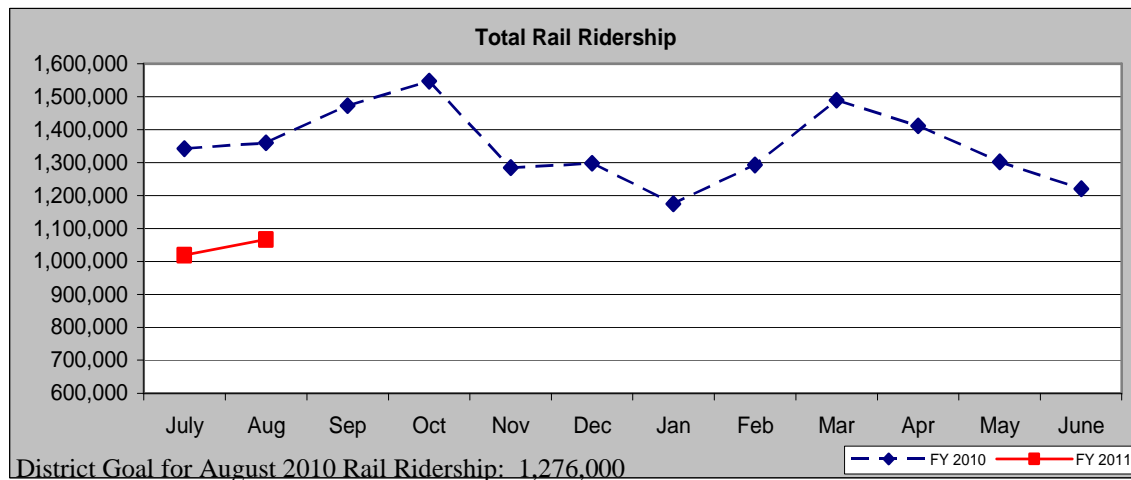


Total Ridership

Compared to August 2009, total combined bus and rail ridership for August 2010 decreased by 14.9 percent.

	AUGUST	YTD
FY2011		
Total Ridership	2,162,829	4,179,576
FY2010		
Total Ridership	2,542,035	5,046,937
Variance	-14.91%	-17.18%

SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
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	2,162,829



Light Rail Ridership

Compared to August 2009, total rail ridership for August 2010 decreased by 21.5 percent.

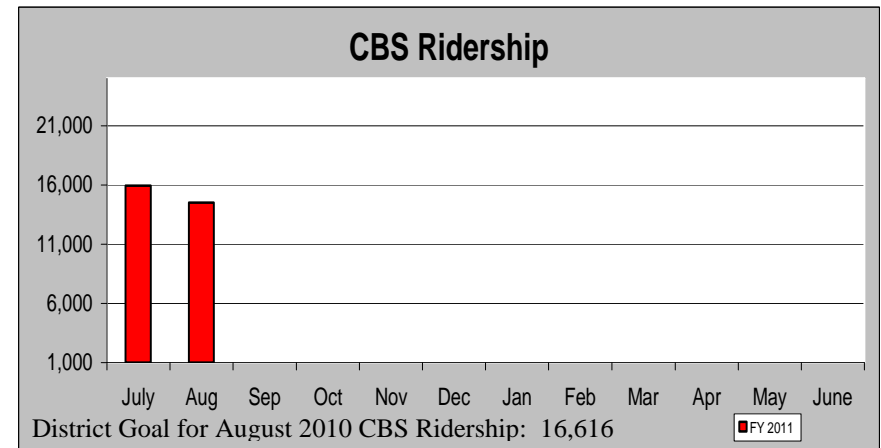
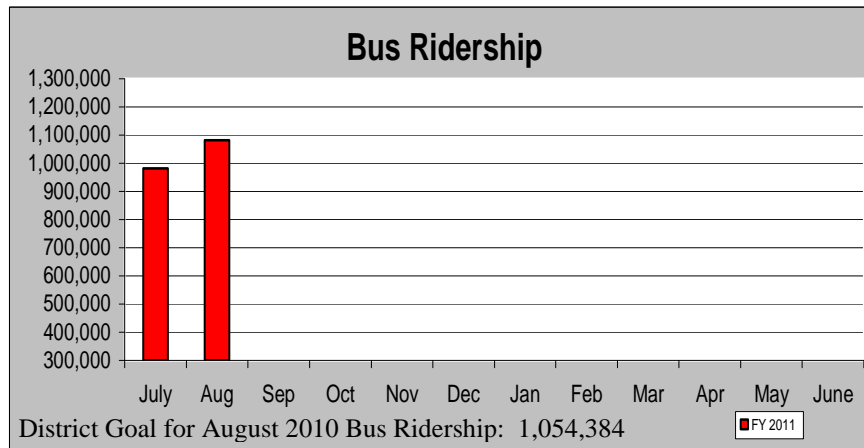
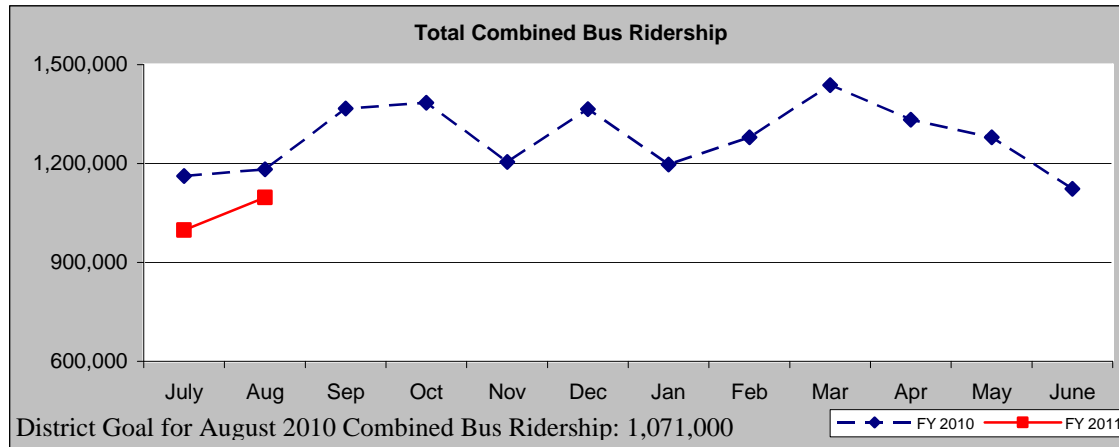
	AUGUST	YTD
FY2011		
Rail Ridership	1,066,200	2,085,300
FY2010		
Rail Ridership	1,359,900	2,702,300
Variance	-21.59%	-22.83%

SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
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	1,066,200

Combined Bus Ridership

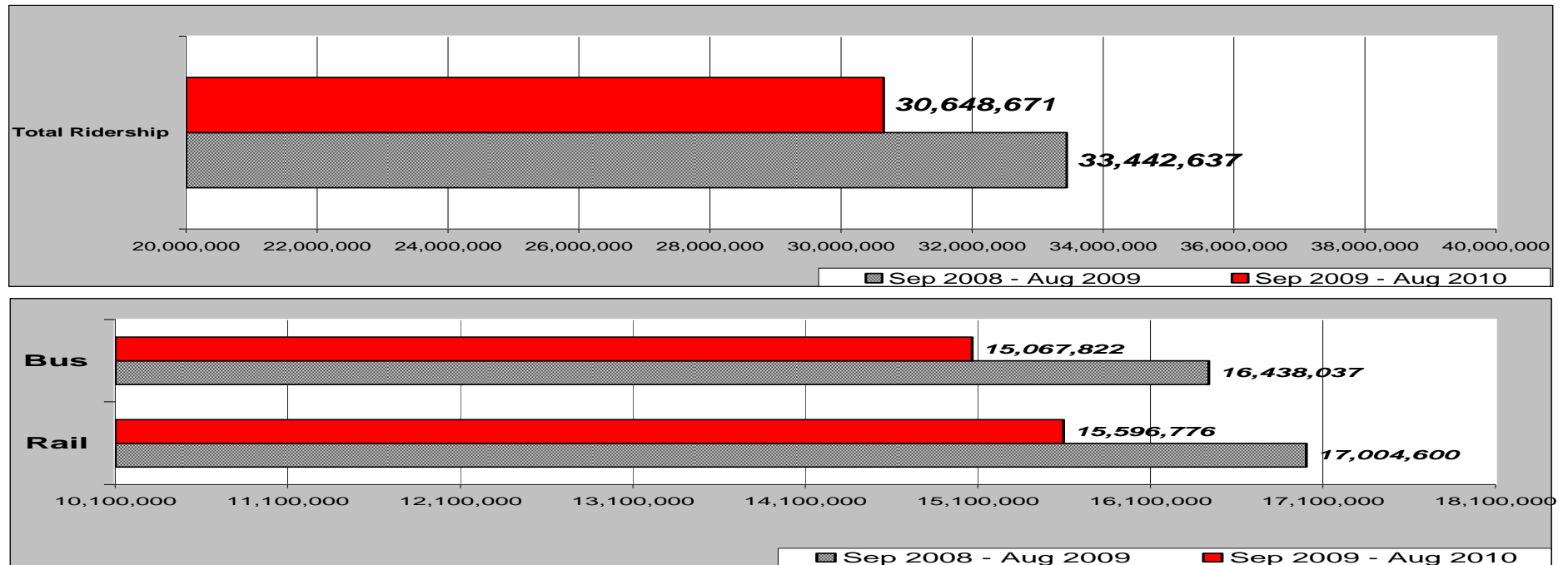
Compared to August 2009, total bus ridership for August 2010 decreased by 7.2 percent.

	FY2011	AUGUST	YTD
Combined Bus Ridership		1,096,629	2,094,276
FY2010			
Combined Bus Ridership		1,182,135	2,344,637
Variance		-7.23%	-10.67%



	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10
Combined Bus	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	1,096,629
Bus											981,694	1,082,127
CBS											15,953	14,502

Rolling Year Ridership Totals



**SEPT 2009 – AUGUST 2010
Total Ridership
30,648,671**

**SEPT 2009 – AUGUST 2010
Combined Bus Ridership
15,067,822**

**SEPT 2009 – AUGUST 2010
Rail Ridership
15,596,776**

**SEPT 2008 – AUGUST 2009
Total Ridership
33,442,637**

**SEPT 2008 – AUGUST 2009
Combined Bus Ridership
16,438,037**

**SEPT 2008 – AUGUST 2009
Rail Ridership
17,004,600**

Change
(2,793,966)

(1,370,215)

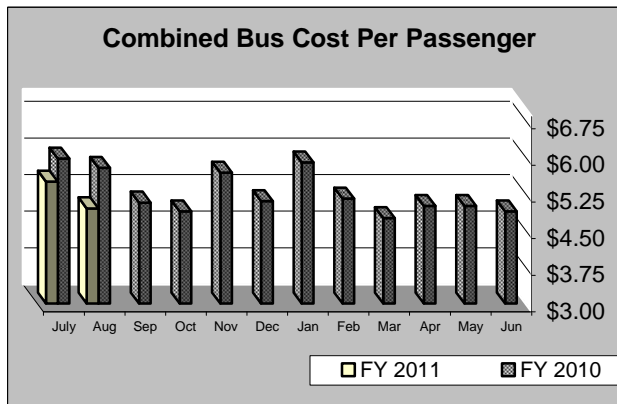
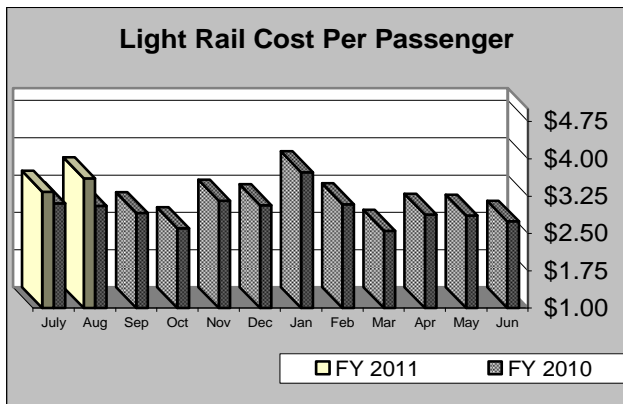
(1,407,824)

Variance
-8.35%

-8.34%

-8.28%

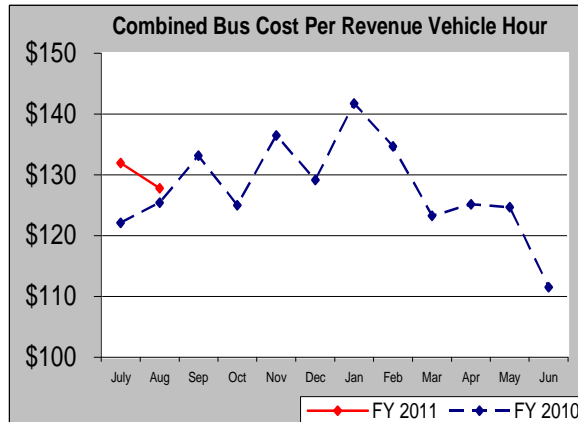
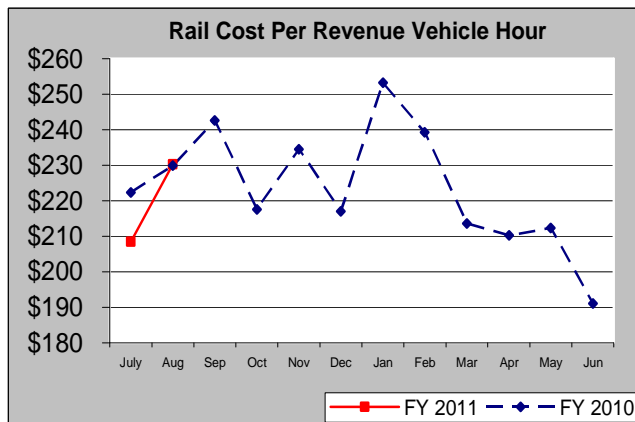
	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
Total Ridership	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829
Light Rail Ridership	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200
Bus Ridership	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	1,096,629
	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Total Ridership	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	2,542,035
Light Rail Ridership	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	1,359,900
Bus Ridership	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	1,182,135



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.46	\$2.45	41.2%
Combined Bus	\$5.20	\$4.41	17.9%
Bus	\$5.06	\$4.27	18.5%
CBS	\$14.89 ²	\$14.02 ²	6.2%

Cost Per Passenger	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
Light Rail	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61
Combined Bus	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95
Bus											\$5.31	\$4.83
CBS											\$17.08	\$14.37



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$218.68	\$191.47	14.2%
Combined Bus	\$129.58	\$120.03	8.0%
Bus	\$127.90	\$117.96	8.4%
CBS	\$185.99 ²	\$190.29 ²	-2.3%

Cost Per Passenger	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
Light Rail	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29
Combined Bus	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79
Bus											\$129.10	\$126.59
CBS											\$227.86	\$167.82

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	\$11.31	\$9.63	17.4%	3.27	3.93	-16.9%	63.16	78.15	-19.2%
Bus	\$11.44	\$11.13	2.8%	2.26	2.61	-13.4%	25.28	27.65	-8.6%
CBS	\$17.03	\$17.27	-1.4%	1.14	1.23	-7.0%	12.49	13.57	-8.0%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	86.1%	85%	1.1%	FY2011	98.1%	97.0%	1.1%

Completed Trips

	FY2011	YTD	YTD Goal	Variance
Light Rail		99.90%	99.80%	.10%
Bus		99.86%	99.80%	.06%
CBS		97.66%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

Light Rail Mean Distance Between Service Calls

	YTD	YTD Goal	
Light Rail Mean Distance Between Service Calls	22,511	15,000	50.1%
Combined Bus Mean Distance Between Service Calls	10,224	8,500	20.3%

Combined Bus Mean Distance Between Service Calls

	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10
Light Rail	22,664	19,709	25,536	28,484	23,243	29,629	30,496	20,380	18,493	27,177	23,194	21,829
Combined Bus	13,442	10,117	14,334	10,674	13,049	9,267	9,804	12,400	15,548	10,555	11,279	9,168

Light Rail Fare Evasion

FY2010										AUGUST	YTD	
% of Passengers Inspected										12.33%	12.20%	
Passengers Cited without Proper Fare										1,616	3,230	
Data from SRTD Transit Officers												
% of Fare Evasion										1.22%	1.26%	
Fare Evasion Citations/Passengers Inspected												
	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
% of Passengers Inspected	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%
Passengers Cited without Proper Fare	1,261	1,424	1,451	999	910	1,263	1,553	1,437	1,327	1,388	1,614	1,616
% of Fare Evasion	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%

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, peity theft, misdemeanor vandalism, trespassing.

FY2011	AUGUST	YTD	FY2011	AUGUST	YTD
Crimes per Thousand Boarding Passengers	.018	.019	# of Reported Crimes	41	80
No. of Crimes/Total Ridership					
SB 1561 Prohibition Orders	0	0	FY2010	52	98
			# of Reported Crimes		

	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
# of Reported Crimes	64	42	38	36	42	50	61	54	57	38	39	41
Crimes per Thousand Boarding Passengers	.022	.014	.015	.013	.017	.019	.020	.019	.022	.016	.019	.018
SB 1561 Prohibition Orders											0	0

Customer Advocacy Report

FY2011	AUGUST	YTD	FY2011	AUGUST	YTD
# of Customer Contacts	980	2,011	# of Security Related Customer Reports	11	19
# of PSRs	63	132			
Passenger Service Reports processed from contacts					
% of Security Related Customer Contacts	1.12%	.94%	FY2010	3	5
			# of Security Related Customer Reports		

	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10
# of Customer Contacts	1,363	1,063	963	1,269	1,046	943	1,235	954	863	1,127	1,031	980
# of PSRs	105	80	53	88	56	53	86	82	53	62	69	63
# of Security Related Customer Reports	7	13	7	6	9	8	4	11	8	12	8	11
% of Security Related Customer Contacts	.51%	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%

Employee Unscheduled Absenteeism Data

FY2011	August 2010	YTD
# of Potential Work Days	22.14 days	44.28 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	August 2010 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.47 days	1.07 days	0.66 days	2.12 %	2.42 %
AEA	0.77 days	1.44 days	0.66 days	3.48 %	3.25 %
IBEW 1245	1.57 days	2.98 days	1.00 days	7.09 %	6.73 %
Transit Officer & Clerical (ATU)	3.79 days	6.79 days	2.00 days	17.12 %	15.33 %
Bus & Rail Operators (ATU)	2.16 days	4.43 days	1.66 days	9.76 %	10.00 %
ATU 256 (All Groups)	2.31 days	4.65 days	1.88 days	10.43 %	10.50 %
AFSCME	0.69 days	1.69 days	0.66 days	3.12 %	3.82 %
All RT	1.71 days	3.41 days	1.33 days	7.72 %	7.70 %

Employee Unscheduled Absenteeism

											JULY 10	AUG 10
Management & Confidential											.60	.47
AEA											.67	.77
IBEW 1245											1.41	1.57
Transit Officer & Clerical (ATU)											3.00	3.79
Bus&Rail Operators(ATU)											2.27	2.16
ATU 256 (All Groups)											2.34	2.31
AFSCME											1.00	.69
All RT											1.70	1.71

³ FY 2010 data being calculated



Key Performance Report

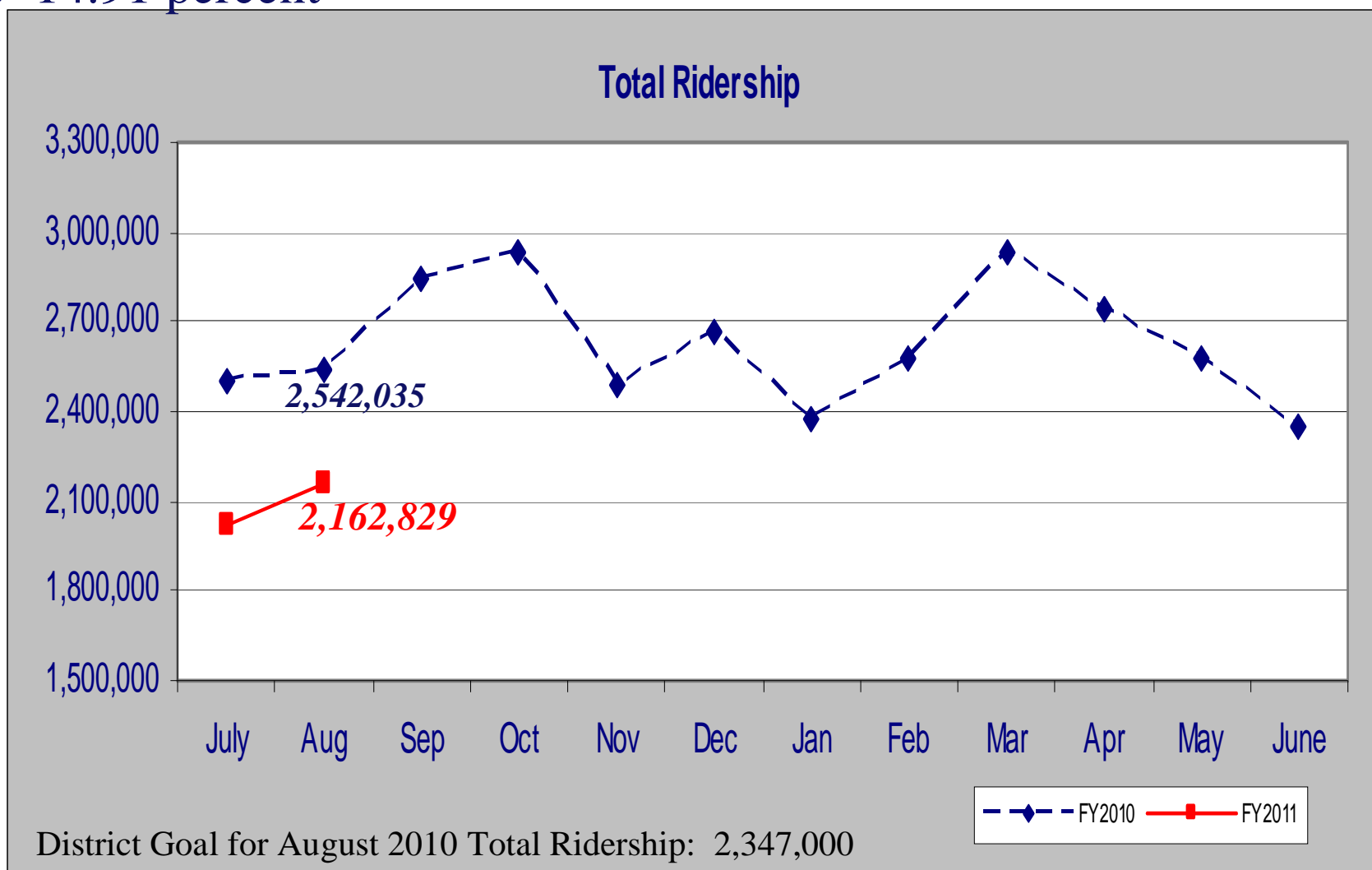
September 27, 2010

Mike Wiley, General Manager/CEO



August FY 2011

14.91 percent



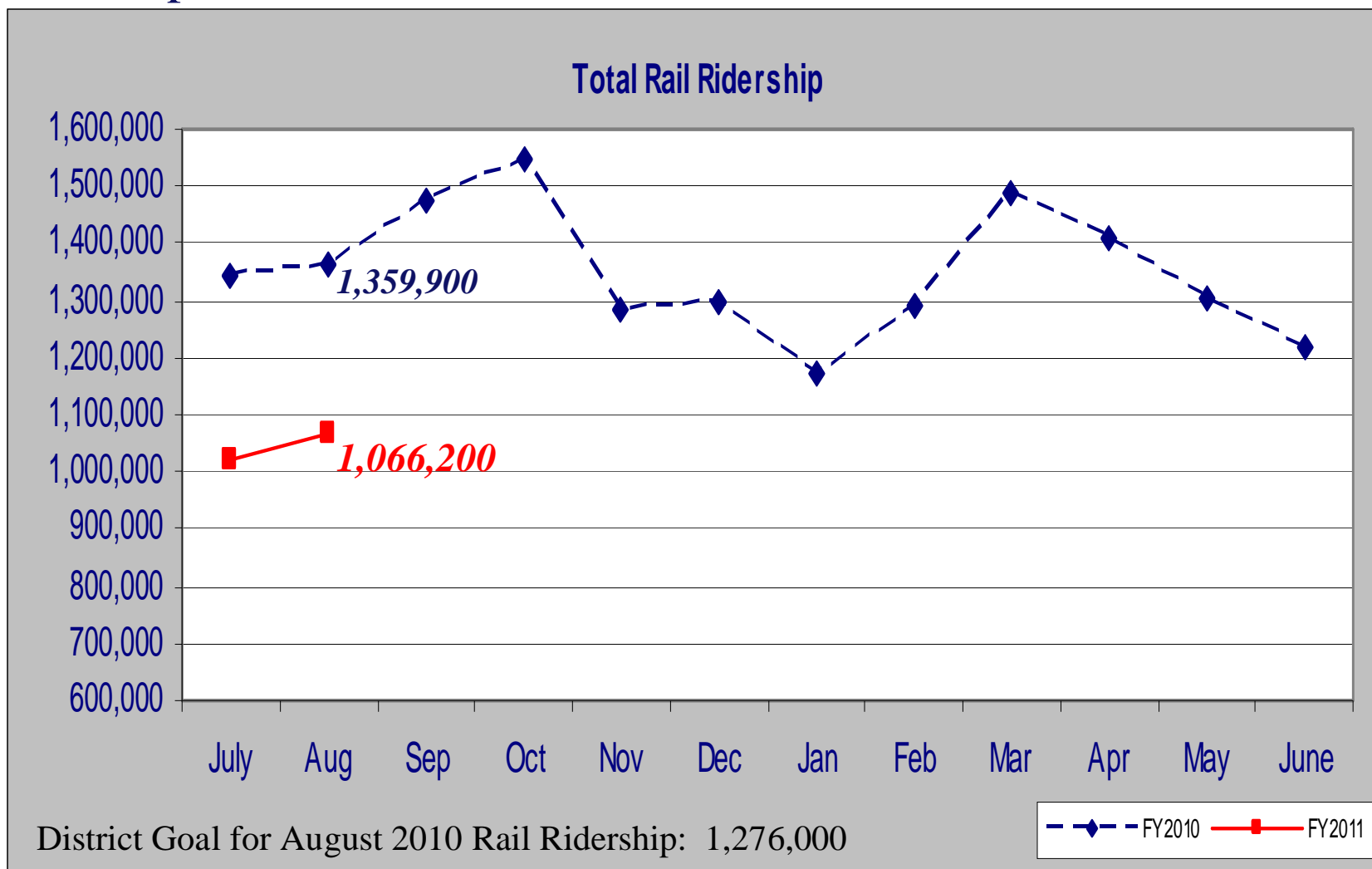
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747	2,162,829				
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
Change	-19.48%	-14.91%				
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362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

	YTD
FY 2011	4,179,576
FY 2010	5,046,937
Change	-17.18%



August FY 2011

21.59 percent



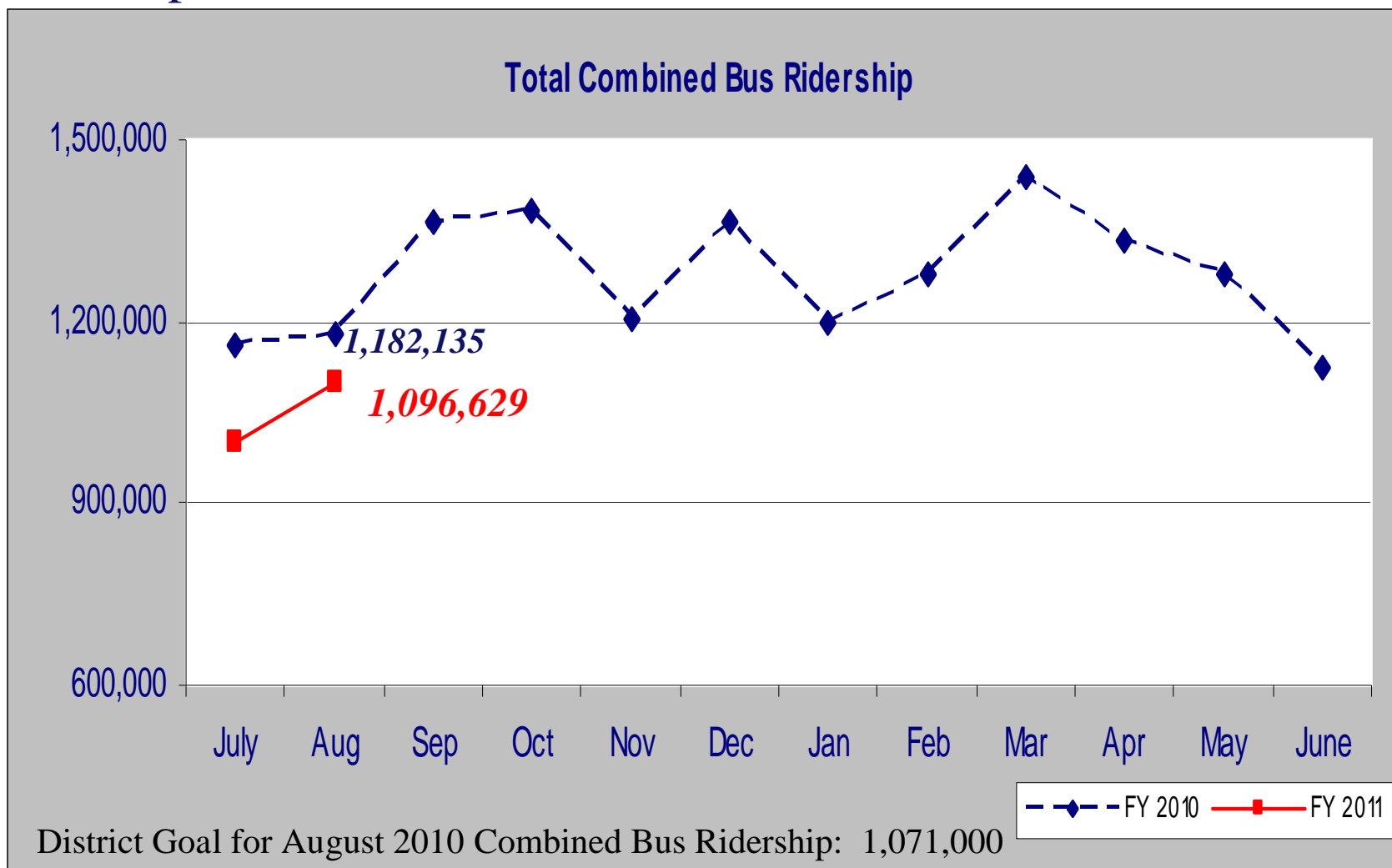
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100	1,066,200				
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	- 24.08%	-21.59%				
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869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

	YTD
FY 2011	2,085,300
FY 2010	2,702,300
Change	-22.83%



August FY 2011

7.23 percent



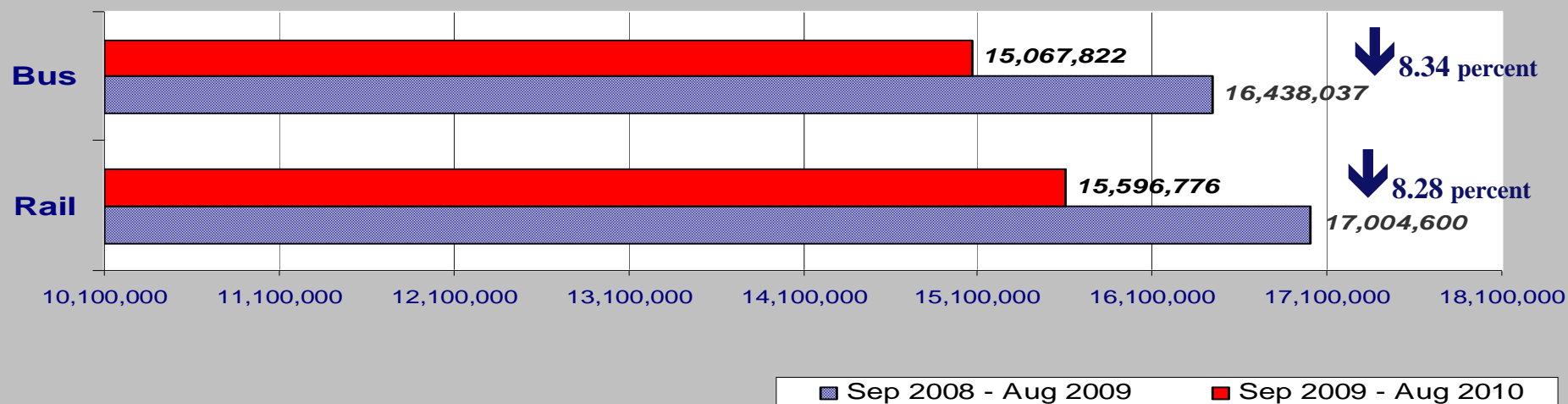
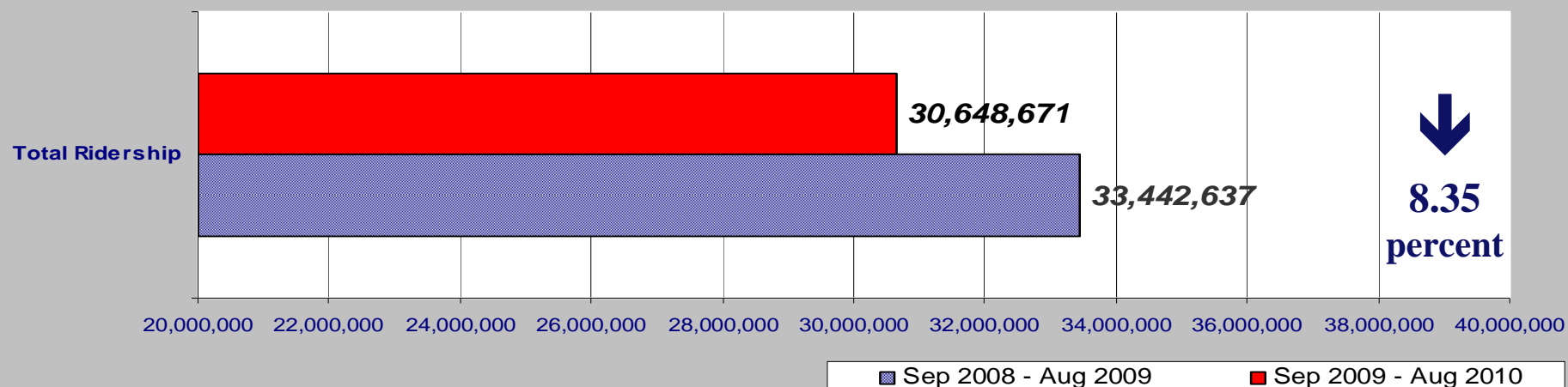


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647	1,096,629				
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23				
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493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

	YTD
FY 2011	2,094,276
FY 2010	2,344,637
Change	-10.67%



ROLLING YEAR September – August





FY 2011 - Key Performance Report

Fare Recovery Ratio

	AUGUST	YTD Goal	YTD
FY 2011	25.6%	31.6%	27.2%
FY 2010	24.8%	28.6%	24.9%
Variance	0.8%	3.0%	2.3%

[illegible]

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.46	\$2.45	41.2%
Combined Bus	\$5.20	\$4.41	17.9%
Bus	\$5.06	\$4.27	18.5%
CBS	\$14.89	\$14.02	6.2%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	63	78	-19.2%
Bus	25	27	-8.6%
CBS	12	13	-8.0%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	22,511	15,000	50.1%
Bus	10,224	8,500	20.3%

Light Rail Fare Evasion

	AUGUST	YTD
% of Passengers Inspected	12.33%	12.20%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,616	3,230
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.22%	1.26%

Customer Advocacy Report

	AUGUST	YTD
# of Customer Contacts	980	2,011
# of PSRs <small>Passenger Service Reports processed from contacts</small>	63	132
# of Security Related Customer Reports	11	19
% Security Related Customer Contacts	1.12%	.94%

System Crime Statistics



	AUGUST	YTD
Reported Crimes Data from RTPS Officers and Deputies	41	80
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.018	.019
SB 1561 Prohibition Orders	0	0

Employee Unscheduled Absenteeism

	AUGUST 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	44.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	AUGUST 2010	YTD
Management & Confidential	0.47	1.07	.66 days	2.12%	2.42%
AEA	0.77	1.44	.66 days	3.48%	3.25%
IBEW 1245	1.57	2.98	1.00 days	7.09%	6.73%
Transit Officer & Clerical (ATU)	3.79	6.79	2.00 days	17.12%	15.33%
Bus & Rail Operators (ATU)	2.16	4.43	1.66 days	9.76%	10.00%
ATU 256 (All Groups)	2.31	4.65	1.88 days	10.43%	10.50%
AFSCME	0.69	1.69	0.66 days	3.12%	3.82%
All RT	1.71	3.41	1.33 days	7.72%	7.70%