

General Manager's Report April 25, 2011

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is currently on a two week spring recess, following the passage of a continuing resolution budget compromise signed by President Barack Obama for Fiscal Year 2011 that was preceded by a string of stopgap federal budget measures. The latest CR that the House and Senate voted to send President Obama includes nearly \$40 billion in spending cuts resulting in a \$315 billion federal spending authority reduction over the next ten years. The cuts in the CR include a \$1.6 billion funding reduction for the Federal Transit Administration's New Starts program. The District's federal lobbyists indicate that while the CR is not kind to public transportation interests funded through the general fund monies other related programs that fund public transit have been left intact with only minor budget cuts. The biggest public transportation set back in California may be for high speed rail with a slated federal funding reduction from \$2.5 billion to \$1 billion with hints of dropping to zero as negotiations continue.

STATE

The California State Assembly and Senate are both on Spring recess and will reconvene on April 25.

MONTHLY PERFORMANCE REPORT (MARCH 2011)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

May 23, 2011
RT Auditorium
6:00 P.M

June 13, 2011
RT Auditorium
6:00 P.M

June 27, 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

May 5, 2011
RT Auditorium
2:30 P.M

June 2, 2011
RT Auditorium
2:30 P.M

July 7, 2011
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

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

ParaTransit Board Meeting

May 26, 2011
2501 Florin Road
6:00 P.M

July 28, 2011
2501 Florin Road
6:00 P.M

March 2011 FY 2011 - Key Performance Report

Management Notes:

Some of the metrics in this report have been readjusted¹ to reflect the District's amended Fiscal Year 2011 Operating and Capital Budget that the RT Board of Directors adopted on February 14, 2011. The adjusted¹ performance goals compliment the District's continued focus on cost containment. The District's Fiscal Year 2011 operating budget represents an approximate 30 percent reduction compared to Fiscal Year 2010, which was accomplished through significant cost containment efforts and implementing a 20 percent bus service reduction and a 9 percent light rail service reduction. Consequently, the implementation of service reductions in June resulted in a reduction of ridership and fare revenue.

- RT's fare recovery ratio in the month of March was 25.2 percent and year-to-date it is 26.0 percent. Compared to the same period last year it has increased by 2.2 percent and increased for the year-to-date period by 2.1 percent. For the month of March, the District's fare revenue was \$2.3 million, below budget by \$94 thousand.
- Systemwide ridership for the month of March compared to the same period last year decreased by 19.99 percent, rail ridership decreased 27.80 percent and combined bus ridership decreased 11.89 percent. In relation to the District's established ridership goals for FY 2011, in March systemwide ridership was 6.3 percent below the established goal, rail ridership was 11.2 percent below the goal, bus ridership was 1.7 percent below the goal and CBS ridership was 9.8 percent below the goal. The District anticipated a decline in RT's ridership 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.
- Year to date, RT's cost per passenger for both rail and bus service was over the District's budget level at \$3.35 and \$4.91 respectively. RT's goal in regard to cost per passenger has been adjusted to reflect the revised operating budget. RT's cost factors are greatly impacted by labor costs. RT's labor contracts with ATU and IBEW were recently arbitrated taking effect March 1, 2011 and April 1, 2011 respectively. The interest arbitration awards the District received for the new contracts will reduce RT's labor cost over the next two years. Additionally, the District's 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. CBS costs for FY 2011 are expected to level within the next four month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status.
- Year to date, RT's other cost factors (cost per hour/cost per mile) are within the District's budgeted levels. The District's performance goals in this area have been adjusted to reflect the revised budget.
- Year to date, RT's productivity (passengers per revenue mile) was above the District's goal by 0.4 percent for rail, and below the District's goal by 6.0 percent for bus and 3.6 percent for CBS. The District's performance goals have also been adjusted to reflect the revised budget.



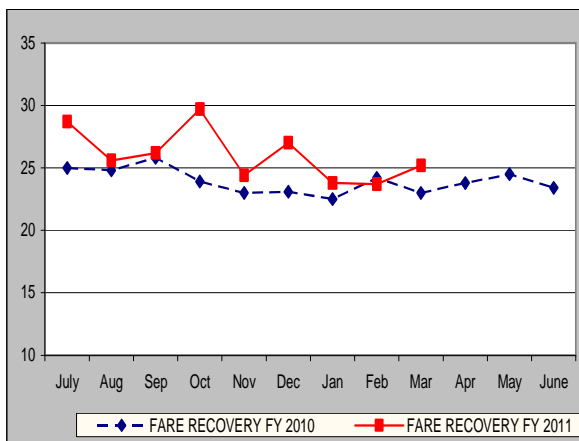
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 31,897 miles between service calls and combined bus service was reported at 8,596.
- Year to date, RT's on-time performance for bus service was at 85.2 percent which is 0.2 percent above the District's goal. On-time departures for rail service were at 96.7 percent which is 0.3 percent below the District's goal. Completed trips for both rail and bus exceed 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 March with a passenger inspection rate of 13.02 percent. RT's Customer Advocacy department recorded 6 security related customer reports in the month of March.
- 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. There were 22.14 potential work days in the month of March with all RT recording a 7.32 percent rate of absenteeism equal to 1.62 unscheduled absentee days.

¹Adjustments reflect the District's Operating Budget amended February 14, 2011.

Operating Budget

The information in the summary table below corresponds with the District's newly revised FY 2011 Operating Budget. Preliminary results for the month of March 2011 indicate a \$538 thousand loss to the District's net fiscal result. In March, operating costs were over budget by \$364 thousand and revenues were below budget by \$175 thousand. Year-to-date, RT's net fiscal result shows a \$1.1 million loss, the District's revenues are below budget by \$891 thousand and operating costs are over budget by \$214 thousand.

In 000's Categories	March 2011			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,389	\$ 2,483	\$ (94)	\$ 21,538	\$ 22,350	\$ (812)
Contracted Services	401	372	29	3,404	3,350	54
Other Income	237	350	(113)	3,010	3,147	(137)
Local Subsidy	4,780	4,780	-	43,018	43,018	-
Federal Subsidy	1,773	1,770	3	15,931	15,927	4
Carryover	130	130	-	1,167	1,167	-
Total	9,710	9,885	(175)	88,068	88,959	(891)
Expenses						
Labor/Fringes	6,875	6,503	(372)	59,684	58,530	(1,154)
Services	1,467	1,606	139	13,497	14,456	959
Supplies	781	624	(157)	5,882	5,615	(267)
Utilities	470	470	-	4,244	4,228	(16)
Insurance/Liability	535	535	-	4,583	4,815	232
Other Expenses	120	146	26	1,283	1,315	32
Total	\$ 10,248	\$ 9,884	\$ (364)	\$ 89,173	\$ 88,959	\$ (214)
Net Operating Surplus (Deficit)	(538)	-	(538)	(1,105)	-	(1,105)



Fare Recovery Ratio

Compared to March 2010, the fare recovery ratio for March 2011 increased by 2.2 percent.

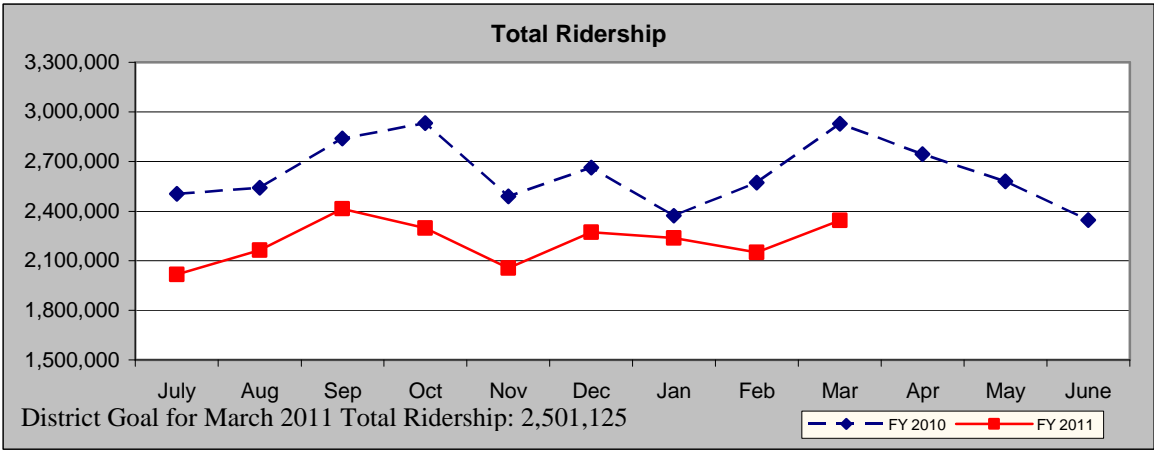
	MAR	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	25.2%	26.0%	27.2%	-1.2%
FY2010				
Total Fare Recovery	23.0%	23.9%	31.0%	-7.1%
Variance	2.2%	2.1%	-3.8%	

FARE RECOVERY	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Total	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%
Light Rail	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%
Combined Bus	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%
Bus				23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%
CBS				7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%

Total Ridership

Compared to March 2010, total combined bus and rail ridership for March 2011 decreased by 19.9 percent.

	MARCH	YTD
FY2011		
Total Ridership	2,342,551	19,943,026
FY2010		
Total Ridership	2,927,572	23,845,263
Variance	-19.99%	-16.36%

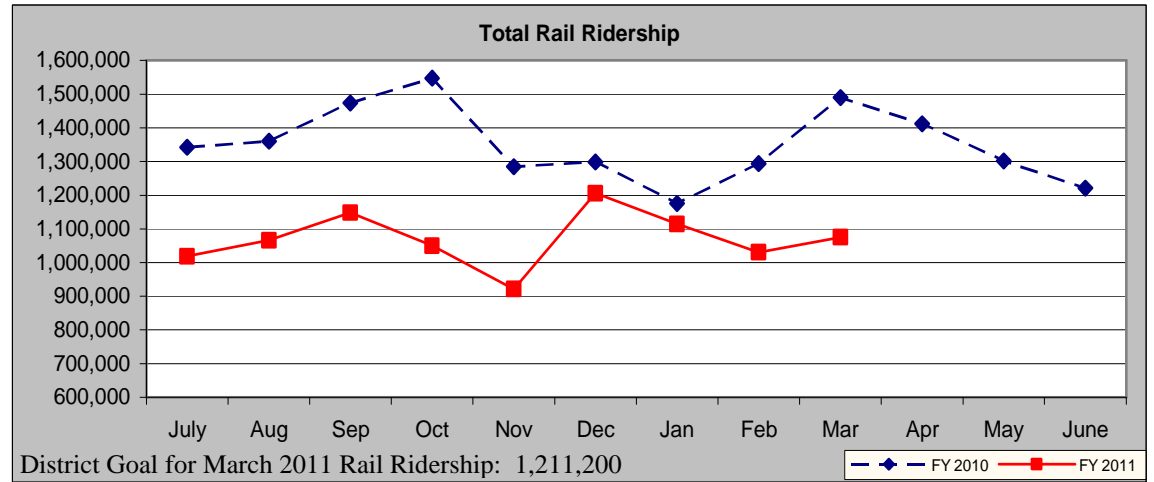


APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551

Light Rail Ridership

Compared to March 2010, total rail ridership for March 2011 decreased by 27.8 percent.

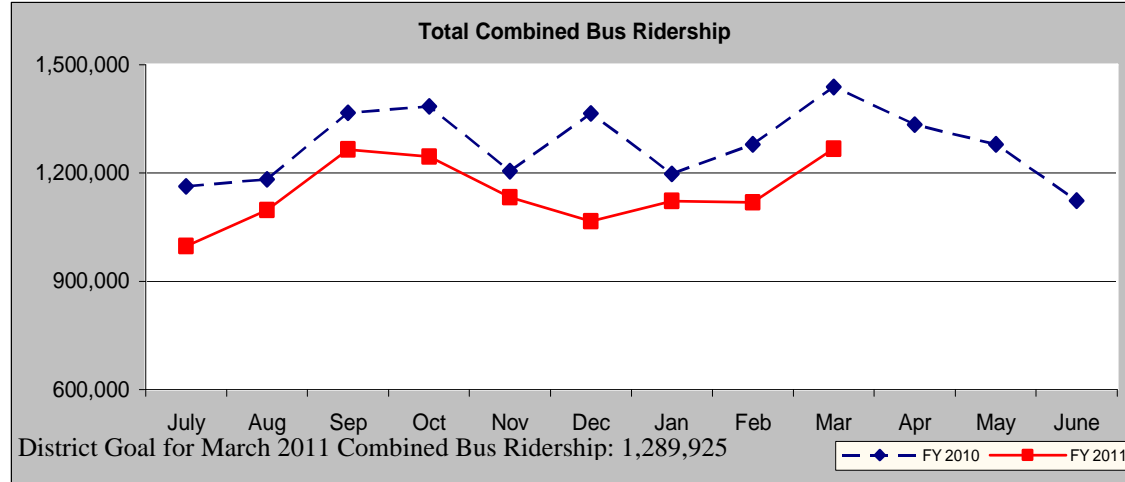
	MARCH	YTD
FY2011		
Rail Ridership	1,075,400	9,631,900
FY2010		
Rail Ridership	1,489,600	12,263,380
Variance	-27.80%	-21.45%



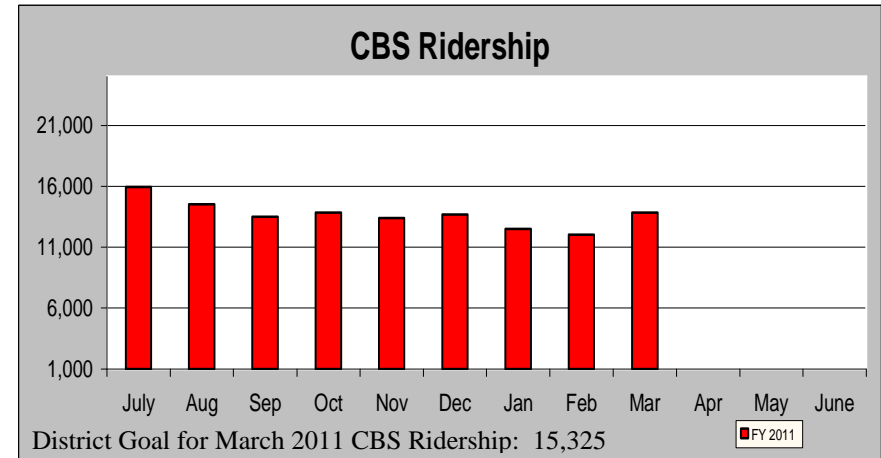
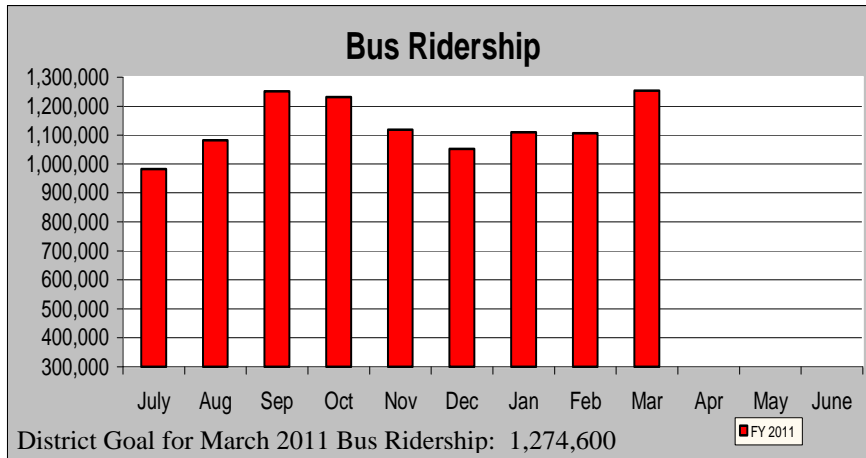
APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400

Combined Bus Ridership

Compared to March 2010, total bus ridership for March 2011 decreased by 11.8 percent.

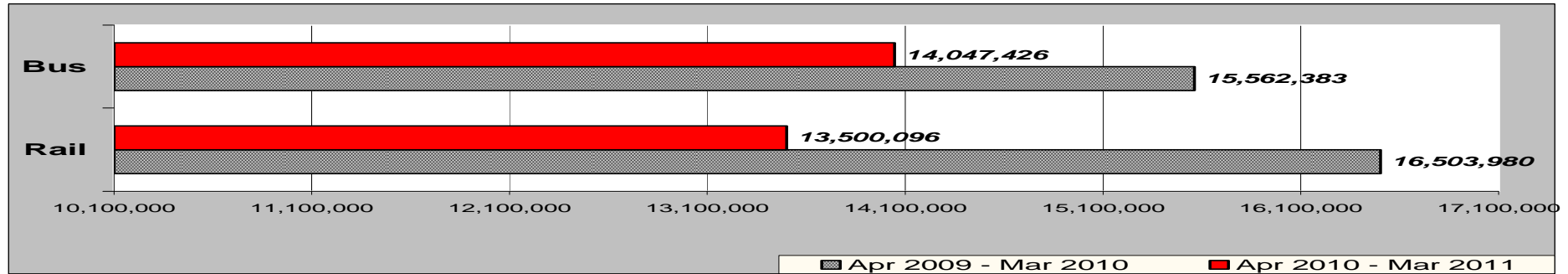
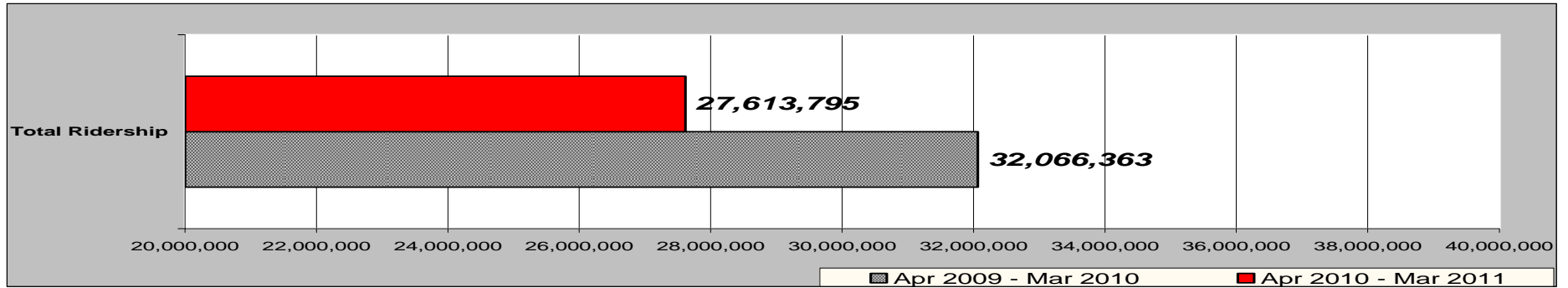


	MARCH	YTD
FY2011 Combined Bus Ridership	1,267,151	10,311,126
FY2010 Combined Bus Ridership	1,483,245	11,581,883
Variance	-11.89%	-10.97%



	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Combined Bus	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151
Bus				981,694	1,082,127	1,251,847	1,231,589	1,119,319	1,052,104	1,109,619	1,106,345	1,253,329
CBS				15,953	14,502	13,477	13,839	13,381	13,663	12,500	12,016	13,822

Rolling Year Ridership Totals



**APRIL 2010 – MARCH 2011
Total Ridership
27,613,795**

**APRIL 2010 – MARCH 2011
Combined Bus Ridership
14,047,426**

**APRIL 2010 – MARCH 2011
Rail Ridership
13,500,096**

**APRIL 2009 – MARCH 2010
Total Ridership
32,066,363**

**APRIL 2009 – MARCH 2010
Combined Bus Ridership
15,562,383**

**APRIL 2009 – MARCH 2010
Rail Ridership
16,503,980**

Change

(4,452,568)

(1,514,957)

(3,003,884)

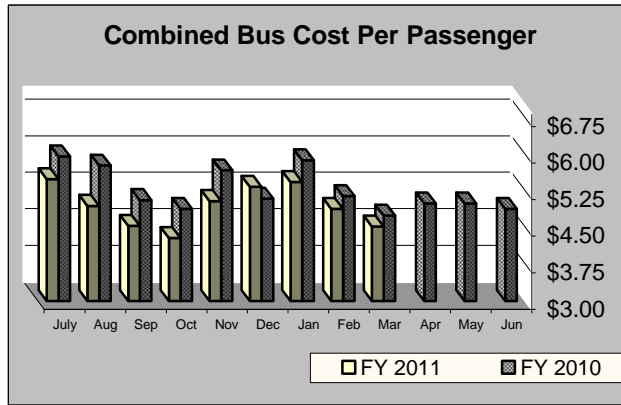
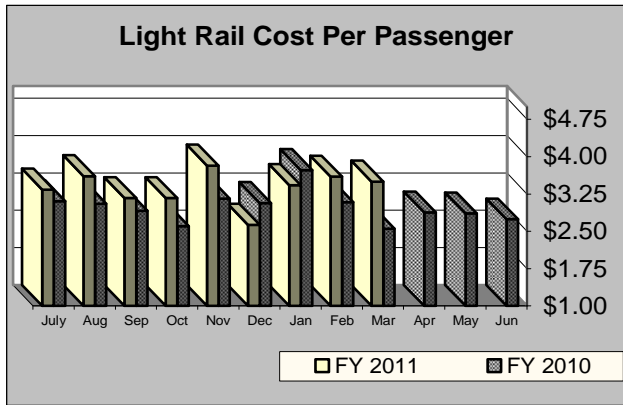
Variance

-13.89%

-9.73%

-18.20%

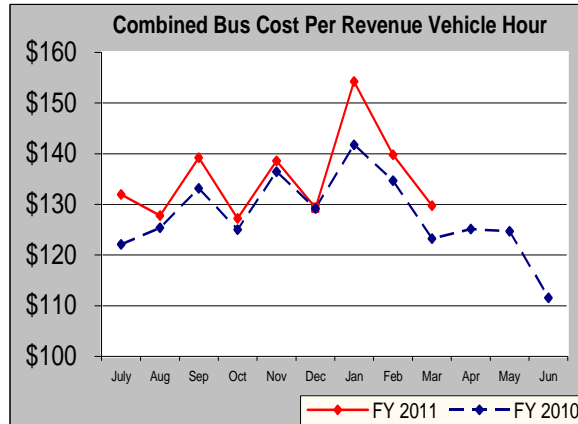
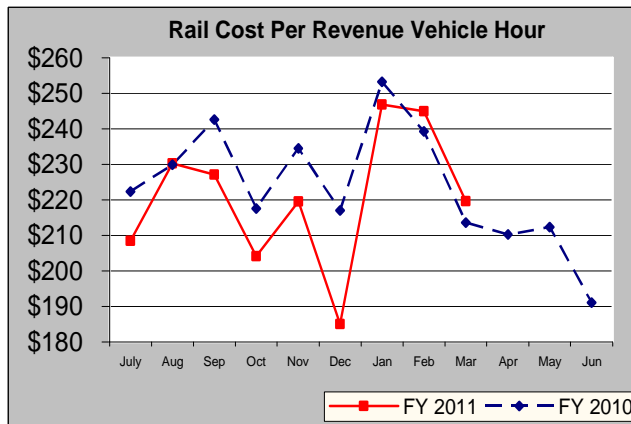
	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Total Ridership	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551
Light Rail Ridership	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400
Bus Ridership	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151
	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Total Ridership	2,882,600	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845
Light Rail Ridership	1,486,000	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600
Bus Ridership	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.35	\$3.24	-3.4%
Combined Bus	\$4.91	\$4.83	-1.7%
Bus	\$4.75	\$4.67	-1.7%
CBS	\$18.35 ²	\$18.02 ²	-1.8%

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Cost Per Passenger Light Rail	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50
Cost Per Passenger Combined Bus	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53
Bus				\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36
CBS				\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$220.75	\$218.31	-1.1%
Combined Bus	\$134.76	\$133.96	-0.6%
Bus	\$132.56	\$131.58	-0.7%
CBS	\$209.01 ²	\$214.72 ²	2.7%

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Cost Per Revenue Vehicle Hour Light Rail	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67
Cost Per Revenue Vehicle Hour Combined Bus	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73
Bus				\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39
CBS				\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13

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	\$11.41	\$10.98	-3.9%	3.40	3.39	0.4%	65.84	67.42	-2.3%
Bus	\$11.87	\$12.42	4.4%	2.50	2.66	-6.0%	27.93	28.17	-0.9%
CBS	\$19.14	\$19.49	1.8%	1.04	1.08	-3.6%	11.39	11.92	-4.4%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	85.2%	85.0%	0.2%	FY2011	96.7%	97.0%	-0.3%

Completed Trips

FY2011	YTD	YTD Goal	Variance
Light Rail	99.89%	99.80%	.09%
Bus	99.91%	99.80%	.11%
CBS	99.19%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	
30,586	15,000	103.9%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	
10,904	8,500	28.3%

	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Light Rail	20,380	18,493	27,177	23,194	21,829	22,514	41,531	25,706	22,316	64,156	22,132	31,897
Combined Bus	12,400	15,548	10,555	11,279	9,168	9,716	12,935	10,413	13,723	11,661	10,643	8,596

Light Rail Fare Evasion

	MAR 2011	MAR 2010	FY10 YTD	FY 11 YTD
% of Passengers Inspected	13.02%	8.82%	10.88%	12.25%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,837	1,553	11,084	15,762

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
% of Passengers Inspected	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%
Passengers Cited without Proper Fare	1,437	1,327	1,388	1,614	1,616	2,142	2,211	1,685	1,356	1,854	1,447	1,837
% of Fare Evasion	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	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.

	MAR 2011	MAR 2010	FY10 YTD	FY11 YTD	MARCH	YTD
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.016	.020	.018	.019		
					FY2011 # of Reported Crimes	FY2011 # of Reported Crimes
					39	377
SB 1561 Prohibition Orders	2	2	5	2	FY2010 # of Reported Crimes	FY2010 # of Reported Crimes
					61	431

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
# of Reported Crimes	54	57	38	39	41	50	46	45	27	43	47	39
Crimes per 1000 Boarding Passengers	.019	.022	.016	.019	.018	.020	.020	.021	.011	.019	.021	.016
Prohibition Orders	4	0	0	0	0	0	0	0	0	0	0	2

Customer Advocacy Report

	MAR 2011	MAR 2011	FY10 YTD	FY11 YTD	MARCH	YTD
FY2011						
# of Customer Contacts	617	1,235	10,265	7,305	FY2011 - # of Security Related Customer Reports	FY2011 - # of Security Related Customer Reports
# of PSRs Passenger Service Reports processed from contacts	51	86	713	482	6	89
% of Security Related Customer Contacts	0.97%	0.32%	0.57%	1.21%	FY2010 - # of Security Related Customer Reports	FY2010 - # of Security Related Customer Reports
					4	59

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
# of Customer Contacts	954	863	1,127	1,031	980	1,216	957	747	556	609	592	617
# of PSRs	82	53	62	69	63	63	56	50	51	34	45	51
# of Security Related Customer Reports	11	8	12	8	11	18	10	5	12	8	11	6
% of Security Related Customer Contacts	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%

FY2011	MARCH 2011	YTD
# of Potential Work Days	22.14 days	195.70 days

Unscheduled Absenteeism by Employee Group			Monthly Target	MARCH 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.70 days	6.36 days	0.66 days	3.16 %	3.25 %
AEA	0.65 days	6.52 days	0.66 days	2.94 %	3.33 %
IBEW 1245	1.49 days	14.40 days	1.00 days	6.73 %	7.36 %
Transit Officer & Clerical (ATU)	1.59 days	21.89 days	2.00 days	7.18 %	11.19 %
Bus & Rail Operators (ATU)	2.19 days	18.92 days	1.66 days	9.89 %	9.67 %
ATU 256 (All Groups)	2.13 days	19.20 days	1.88 days	9.62 %	9.81 %
AFSCME	0.86 days	7.47 days	0.66 days	3.88 %	3.82 %
All RT	1.62 days	14.93 days	1.33 days	7.32 %	7.63 %

Employee Unscheduled Absenteeism

	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11
Management & Confidential	.68	.51	.42	.60	.47	1.00	1.01	.83	.51	.67	.57	.70
AEA	1.20	.57	.70	.67	.77	.77	.32	.83	1.02	.76	.73	.65
IBEW 1245	1.76	1.84	1.72	1.41	1.57	1.80	1.34	1.48	1.84	1.79	1.68	1.49
Transit Officer & Clerical (ATU)	3.25	3.00	3.49	3.00	3.79	3.24	2.38	1.52	2.18	2.17	2.02	1.59
Bus & Rail Operators (ATU)	2.66	2.44	2.75	2.27	2.16	2.31	2.17	2.06	2.00	1.75	2.01	2.19
ATU 256 (All Groups)	2.71	2.48	2.82	2.34	2.31	2.40	2.19	2.01	2.02	1.79	2.01	2.13
AFSCME	1.03	1.00	1.32	1.00	0.69	0.94	0.66	0.79	1.03	.88	.62	.86
All RT	2.08	1.89	2.03	1.70	1.71	1.87	1.65	1.59	1.68	1.52	1.59	1.62



Key Performance Report

April 25, 2011

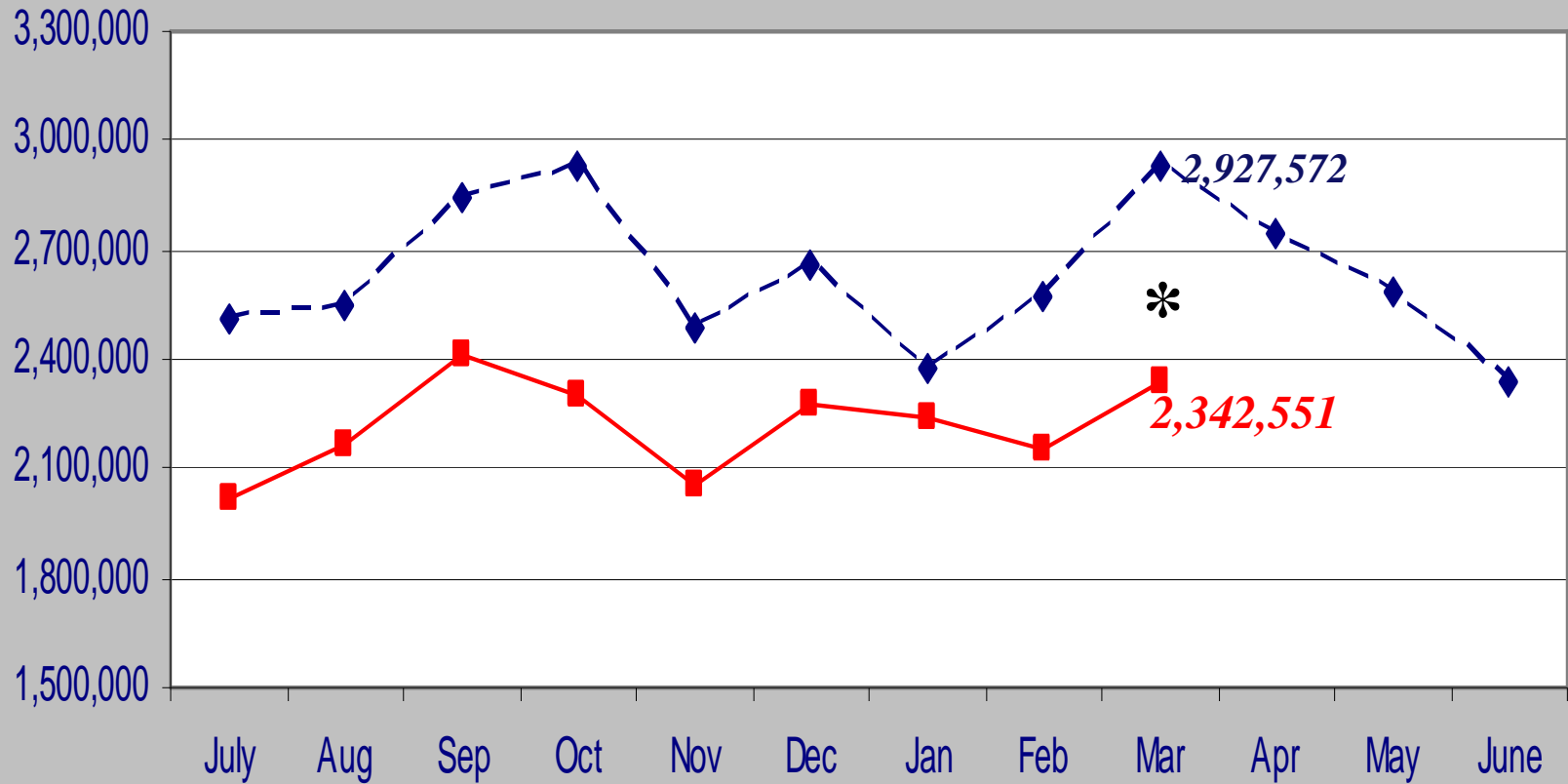
Mike Wiley, General Manager/CEO



March FY 2011

19.99 percent

Total Ridership



*District Goal for March 2011 Total Ridership: 2,501,125

—◆— FY 2010 —■— FY 2011

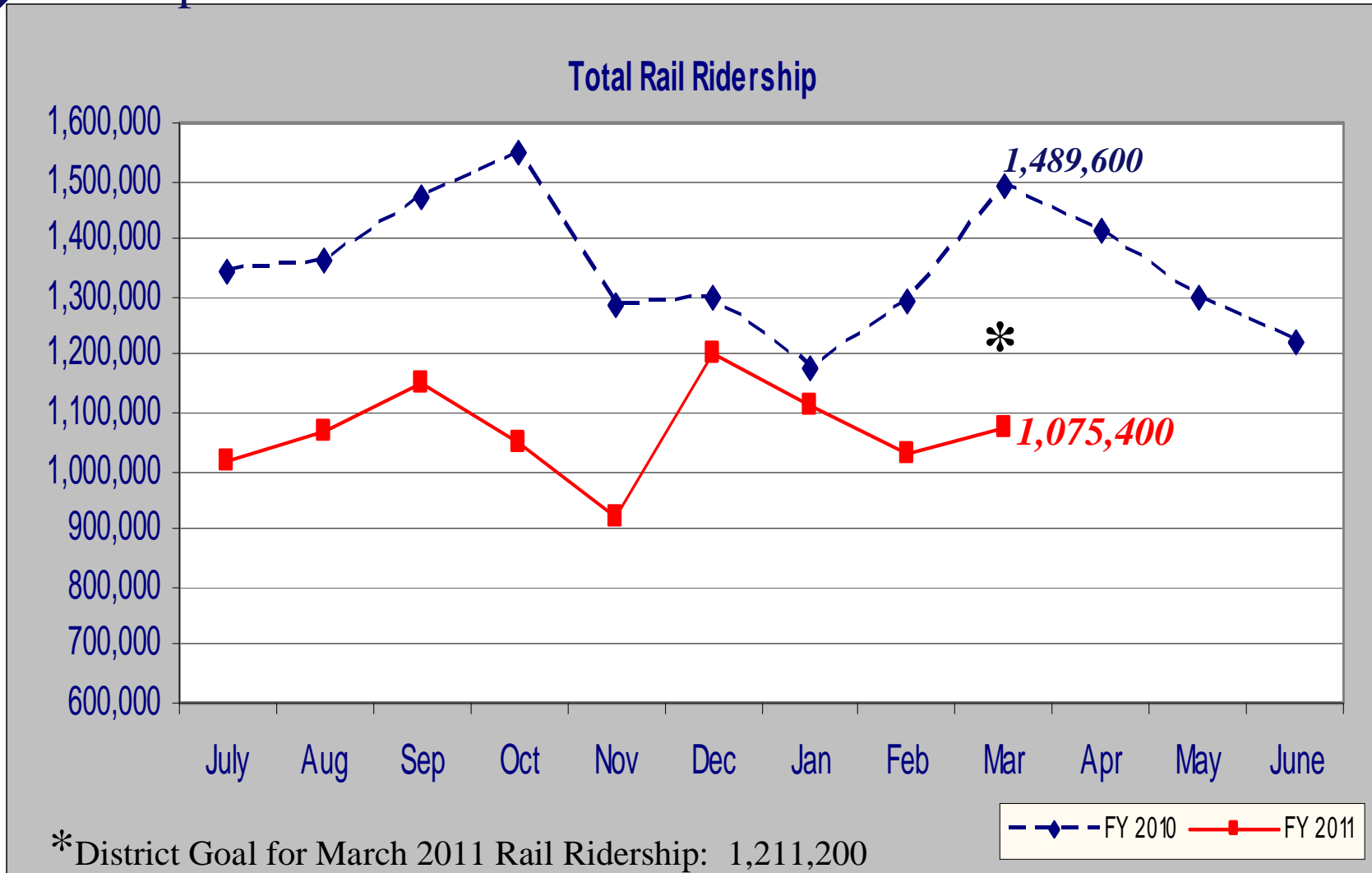
1st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
Change	-19.48%	-14.91%	-15.01%	-21.70%	-17.48%	-14.72%
TOTAL RIDERSHIP						
2nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011	2,237,119	2,148,761	2,342,551			
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change	-5.71	-16.47	-19.99			

	YTD
FY 2011	19,943,026
FY 2010	23,845,263
Change	-16.36%



March FY 2011

27.80 percent





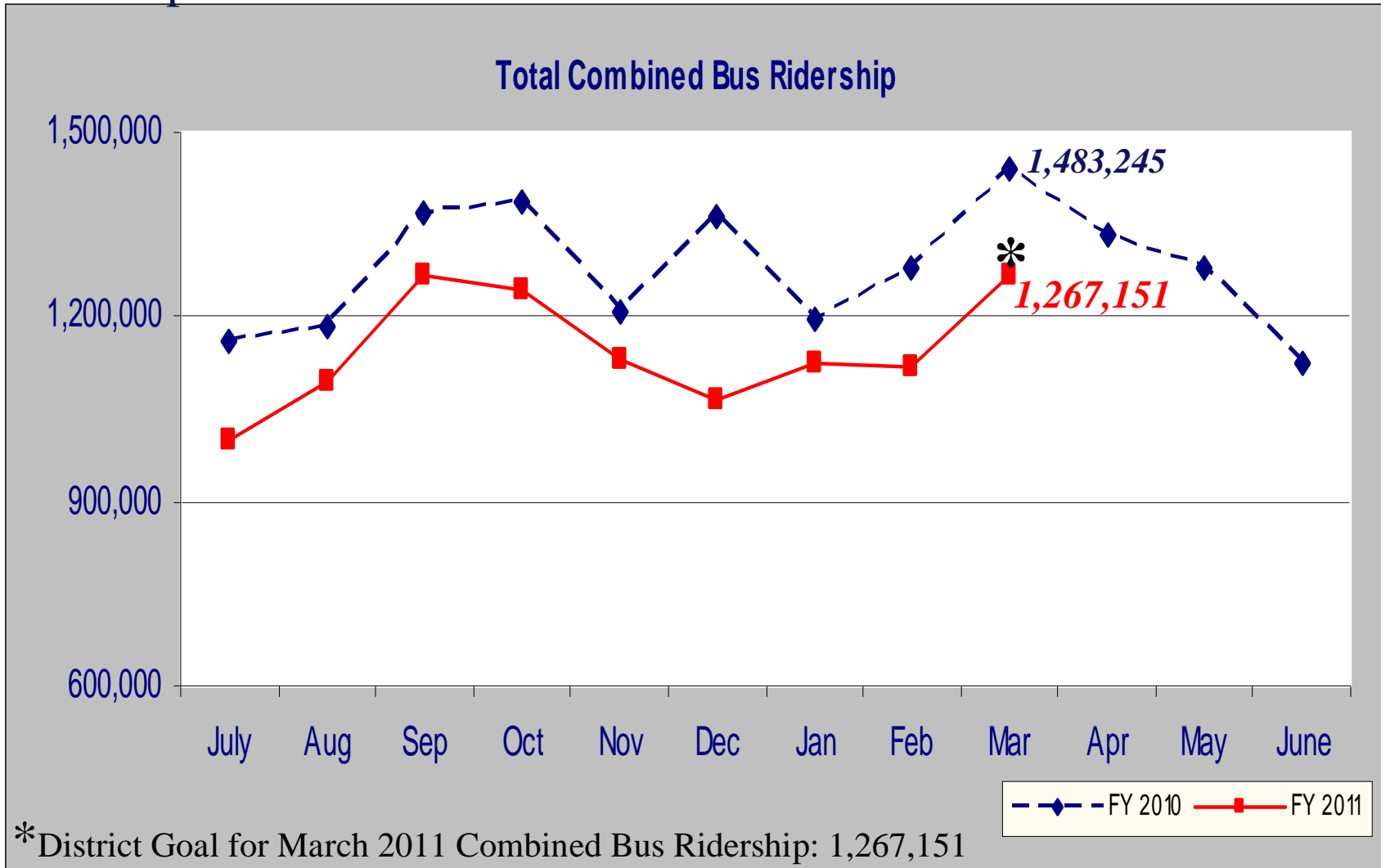
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	- 24.08%	-21.59%	-22.05%	-32.12%	-28.23%	-7.14%
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011	1,115,000	1,030,400	1,075,400			
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
Change	- 5.12%	- 20.32%	- 27.80%			

	YTD
FY 2011	9,631,900
FY 2010	12,263,380
Change	-21.45%



March FY 2011

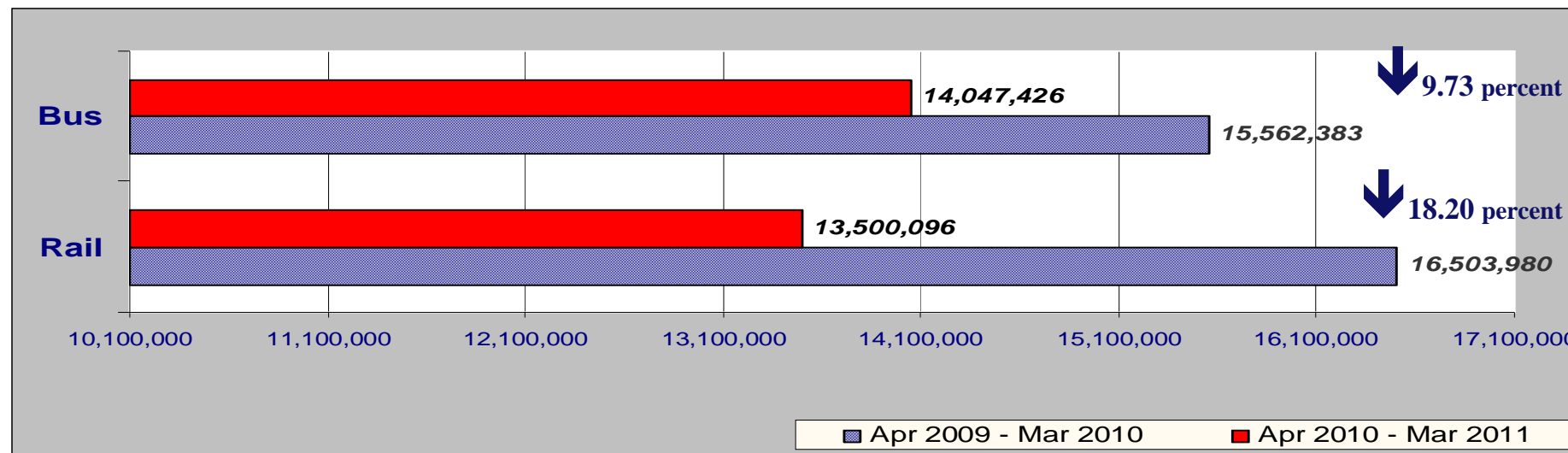
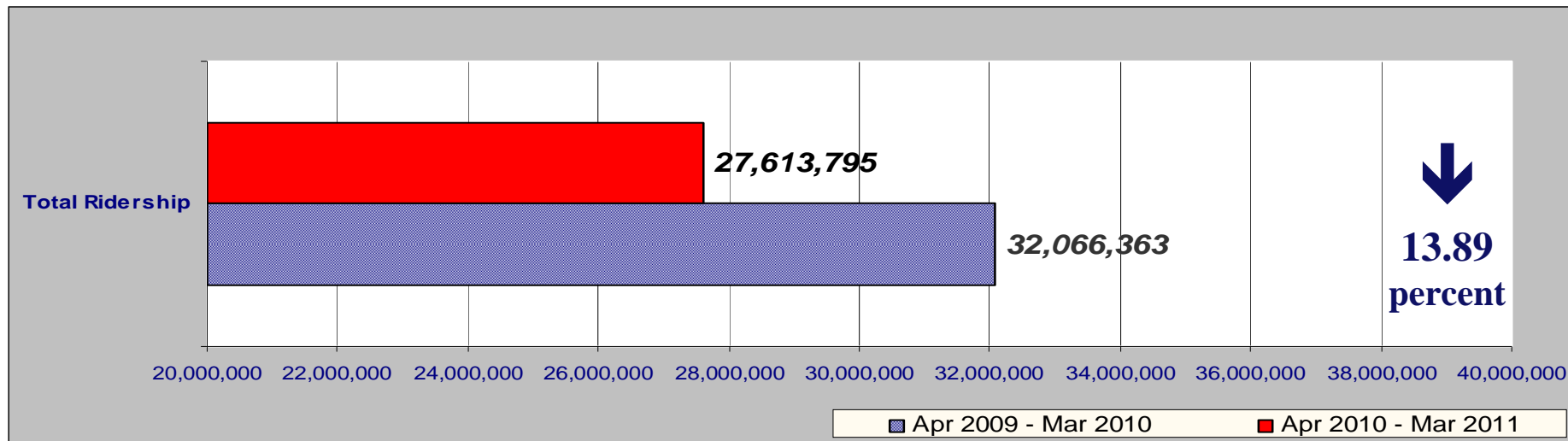
11.89 percent



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
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%	-6.02%	-21.93%
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011	1,122,119	1,118,361	1,267,151			
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
Change	-6.29%	-12.58%	-11.89%			

	YTD
FY 2011	10,311,126
FY 2010	11,581,883
Change	-10.97%

ROLLING YEAR
April – March



Fare Recovery Ratio

	MARCH	<i>YTD Goal</i>	YTD
FY 2011	25.2%	27.2%	26.0%
FY 2010	23.0%	31.0%	23.9%
Variance	2.2%	-3.8%	2.1%

	APR 2010	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010	OCT 2010	NOV 2010	DEC 2010	JAN 2011	FEB 2011	MAR 2011
TOTAL	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%
Light Rail	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%
Bus				23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%
CBS				7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.35	\$3.24	-3.4%
Combined Bus	\$4.91	\$4.83	-1.7%
Bus	\$4.75	\$4.67	-1.7%
CBS	\$18.35	\$18.02	-1.8%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65.84	67.42	-2.3%
Bus	27.93	28.17	-0.9%
CBS	11.39	11.92	-4.4%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	30,586	15,000	103.9%
Bus	10,904	8,500	28.3%

Light Rail Fare Evasion

	MARCH	YTD
% of Passengers Inspected	13.02%	12.25%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,837	15,762
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.31%	1.33%

Customer Advocacy Report

	MARCH	YTD
# of Customer Contacts	617	7,305
# of PSRs <small>Passenger Service Reports processed from contacts</small>	51	482
# of Security Related Customer Reports	6	89
% Security Related Customer Contacts	.97%	1.21%

System Crime Statistics



	FY 2011 MARCH 2011	FY 2010 MARCH 2010	FY 2010 YTD	FY 2011 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	39	61	431	377
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.016	.018	.017	.019
SB 1561 Prohibition Orders	2	2	5	2

Employee Unscheduled Absenteeism

	MARCH 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	195.70			
Unscheduled Absenteeism by Employee Group			Monthly Target	MAR 2011	YTD
Management & Confidential	0.70	6.36	<i>0.66 days</i>	3.16%	3.25%
AEA	0.65	6.52	<i>0.66 days</i>	2.94%	3.33%
IBEW 1245	1.49	14.40	<i>1.00 days</i>	6.73%	7.36%
Transit Officer & Clerical (ATU)	1.59	21.89	<i>2.00 days</i>	7.18%	11.19%
Bus & Rail Operators (ATU)	2.19	18.92	<i>1.66 days</i>	9.89%	9.67%
ATU 256 (All Groups)	2.13	19.20	<i>1.88 days</i>	9.62%	9.81%
AFSCME	0.86	7.47	<i>0.66 days</i>	3.88%	3.82%
All RT	1.62	14.93	<i>1.33 days</i>	7.32%	7.63%