

## **General Manager's Report August 22, 2011**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

With nothing specific in the legislative text of the Budget Control Act of 2011, the District's federal lobbyists reported that transportation cuts have not been determined. We will report any specific impact to the District as details of the spending reduction agreement unfold in the coming months. Congress is currently adjourned for its summer recess and is scheduled to return on September 6. Upon the return of House members and Senators, congressional attention will be focused on deficit cutting measures, dealing with the pending expiration of surface transportation authorization and the federal gas tax, which expires on September 30, 2011.

#### **STATE**

On August 15, the California Legislature reconvened and legislative action is expected on the measures listed below which the District supports and/or is sponsoring.

- AB 716 (Dickinson) - This measure extends the prohibition order statute enacted under SB 1561 (Steinberg). RT staff conducted a successful clarification negotiation session with the author's staff and policy staff to develop final language. The bill is being released from the Senate Appropriations Committee and is pending final Senate approval on the Senate Floor.
- AB 957 (Transportation Omnibus bill) – This measure includes a number of minor “statutory clean up” changes to RT's enabling statutes. This measure has been referred to the Senate Appropriations Committee Suspense File and will remain in a pending status until a later hearing date.
- AB 1143 (Dickinson) - In collaboration with the author, who provided this bill at RT's request to serve as a legislative vehicle this past June, the bill now provides RT with a range of revenue bonding options. The measure is pending final Senate approval on the Senate Floor.

### **MONTHLY PERFORMANCE REPORT (JULY 2011)**

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

### **TRANSITRENEWAL SURVEY – PUBLIC PARTICIPATION UPDATE**

As part of RT's TransitRenewal community involvement effort last week staff was at the Watt/I-80, Arden/Del Paso, Meadowview, Florin, 8<sup>th</sup> & O and 16<sup>th</sup> street stations. Staff answered questions about TransitRenewal and educated visitors about the importance of participating in the TransitRenewal process. RT staff encouraged visitors to fill out a survey in person or online to provide their input to help identify transit priorities. This week staff will be at the following locations; Tuesday, August 23, 2011 from 1:00-3:00 p.m. at the Arden Fair Transit Center, 3:30-6:00 p.m. at the Watt/Manlove station, Wednesday, August 24, 2011 at 1:00-3:00 p.m. at the Florin Mall Transit Center, 3:30-6:00 p.m. at the Mather Field/Mills station and on Thursday, August 25, 2011 from 3:30-6:00 p.m. at the University/65<sup>th</sup> light rail station. The TransitRenewal outreach and survey/data collection will continue through September 2011.

**RT MEETING CALENDAR**

**Regional Transit Board Meeting**

September 12, 2011  
RT Auditorium  
6:00 P.M

September 26, 2011  
RT Auditorium  
6:00 P.M

October 24, 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**

September 1, 2011  
RT Auditorium  
2:30 P.M

October 6 2011  
RT Auditorium  
2:30 P.M

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

**Quarterly Retirement Board Meeting**

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

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

**ParaTransit Board Meeting**

September 15, 2011  
2501 Florin Road  
6:00 P.M

# July 2011

## FY 2012 - Key Performance Report

### Management Notes:

The metrics in this report reflect the District's Fiscal Year 2012 Operating and Capital Budget that the RT Board of Directors adopted on June 27, 2011. The performance goals compliment the District's focus on cost containment.

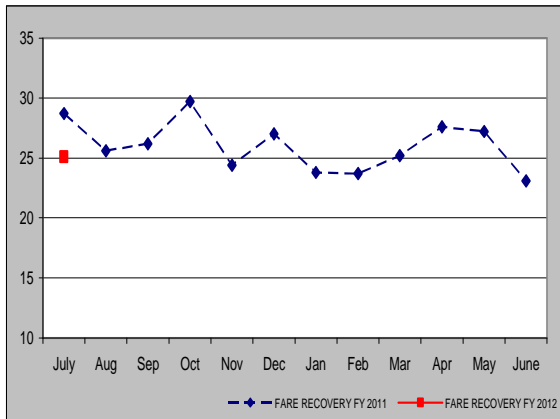
- RT's fare recovery ratio in the month of July was 25.1 percent and compared to the same period last year, it has decreased by 3.6 percent. For the month of July, the District's fare revenue was \$2.4 million, below budget projections by \$83 thousand.
- Systemwide ridership for the month of July compared to the same period last year decreased by 4.73 percent, rail ridership decreased 3.70 percent and combined bus ridership decreased 5.77 percent. In relation to the District's established ridership goals for FY 2012, in July, systemwide ridership was 1.3 percent below the established goal, rail ridership was 2.8 percent above the goal, bus ridership was 5.4 percent below the goal and CBS ridership was 5.0 percent above the goal. 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's cost per passenger for both rail and bus service is over the District's budget level at \$4.01 and \$6.08 respectively. RT's cost factors are greatly impacted by labor costs. RT's labor contracts with ATU and IBEW took effect March 1, 2011 and April 1, 2011, respectively. The interest arbitration awards RT received for the new contracts will reduce the District'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.
- RT's other cost factors (cost per hour/cost per mile) for light rail and combined bus are over the District's budgeted levels. Electricity rates vary by season, during summer, rates are higher than winter rates. In the month of July, light rail traction power was over budget due to the seasonality in electricity rates.
- RT's productivity (passengers per revenue mile) is below the District's goal by 9.9 percent for rail and 17.4 percent for bus, while CBS is above the goal by 3.6 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, rail service was reported at 19,596 miles between service calls and combined bus service was reported at 12,111 miles between service calls.
- 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 98.3 percent which is 1.3 percent above 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 12 reported crimes for the month of July with a passenger inspection rate of 9.45 percent. An overall decrease in availability of transit officers due to ongoing training and scheduled summer vacations is reflected in the month of July with a lower percentage in the passenger inspection rate. In the month of July, RT's Customer Advocacy department recorded 10 security related customer reports.
- 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. In the month of July, the District had 22.14 scheduled work days with all RT recording a 6.73 percent rate of absenteeism equal to 1.49 unscheduled absentee days.



# Operating Budget

Preliminary results for the month of July 2011 indicate a \$106 thousand deficit to the District's net fiscal result. In July, operating costs were under budget by \$5 thousand and revenues were under budget by \$111 thousand.

In 000's Categories	Preliminary July 2011			Preliminary FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,419	\$ 2,502	\$ (83)	\$ 2,419	\$ 2,502	\$ (83)
Contracted Services	370	398	(28)	370	398	(28)
Other Income	278	279	(1)	278	279	(1)
Local Subsidy	5,697	5,697	-	5,697	5,697	-
Federal Subsidy	2,035	2,034	1	2,035	2,034	1
Carryover	3	3	-	3	3	-
<b>Total</b>	<b>10,802</b>	<b>10,913</b>	<b>(111)</b>	<b>10,802</b>	<b>10,913</b>	<b>(111)</b>
<b>Expenses</b>						
Labor/Fringes	6,906	6,731	(175)	6,906	6,731	(175)
Services	1,485	1,693	208	1,485	1,693	208
Supplies	616	639	23	616	639	23
Utilities	581	499	(82)	581	499	(82)
Insurance/Liability	677	658	(19)	677	658	(19)
Other Expenses	114	164	50	114	164	50
<b>Total</b>	<b>\$ 10,379</b>	<b>\$ 10,384</b>	<b>\$ 5</b>	<b>\$ 10,379</b>	<b>\$ 10,384</b>	<b>\$ 5</b>
<b>Net Operating Surplus (Deficit)</b>	<b>423</b>	<b>529</b>	<b>(106)</b>	<b>423</b>	<b>529</b>	<b>(106)</b>

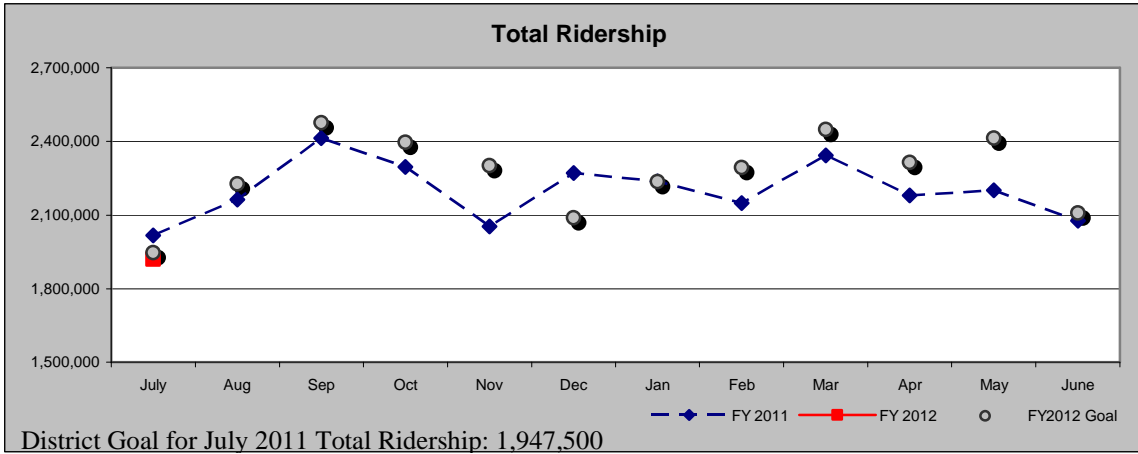


## Fare Recovery Ratio

Compared to July 2010, the fare recovery ratio for July 2011 decreased by 3.6 percent.

	JULY	YTD	YTD GOAL	VARIANCE
<b>FY2012</b>				
Total Fare Recovery	25.1%	25.1%	26.2%	-1.1%
<b>FY2011</b>				
Total Fare Recovery	28.7%	28.7%	31.6%	-2.9%
<b>Variance</b>	<b>-3.6%</b>	<b>-3.6%</b>	<b>-5.4%</b>	

FARE RECOVERY	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
<b>Total</b>	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%
<b>Light Rail</b>	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%
<b>Combined Bus</b>	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%	20.7%
Bus	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%
CBS	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%	6.7%

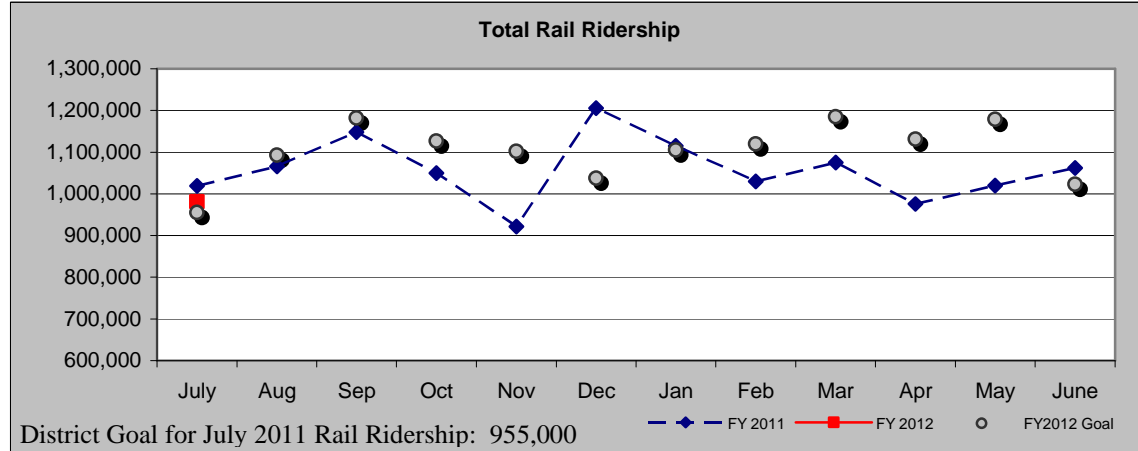


## Total Ridership

Compared to July 2010, total combined bus and rail ridership for July 2011 decreased by 4.7 percent.

	JULY	YTD
<b>FY2012</b>		
Total Ridership	1,921,319	1,921,319
<b>FY2011</b>		
Total Ridership	2,016,747	2,016,747
<b>Variance</b>	<b>-4.73%</b>	<b>-4.73%</b>

AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319



## Light Rail Ridership

Compared to July 2010, total rail ridership for July 2011 decreased by 3.7 percent.

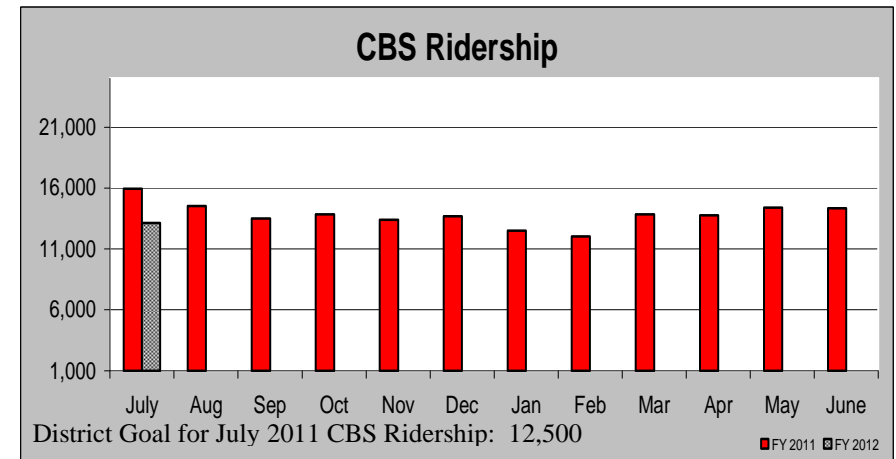
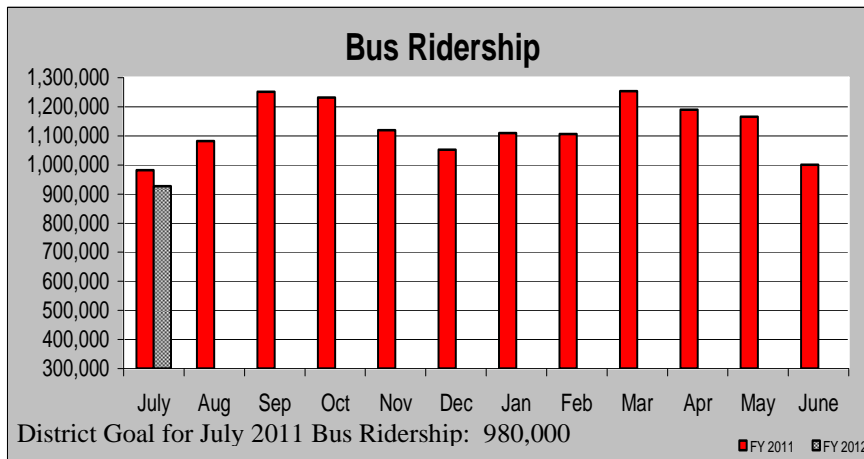
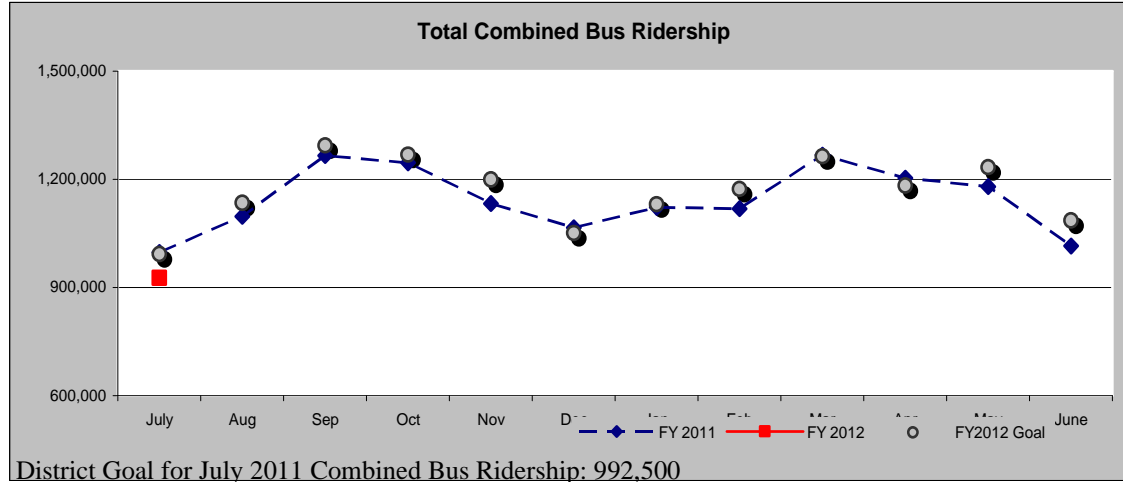
	JULY	YTD
<b>FY2012</b>		
Rail Ridership	981,300	981,300
<b>FY2011</b>		
Rail Ridership	1,019,100	1,019,100
<b>Variance</b>	<b>-3.70%</b>	<b>-3.70%</b>

AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300

## Combined Bus Ridership

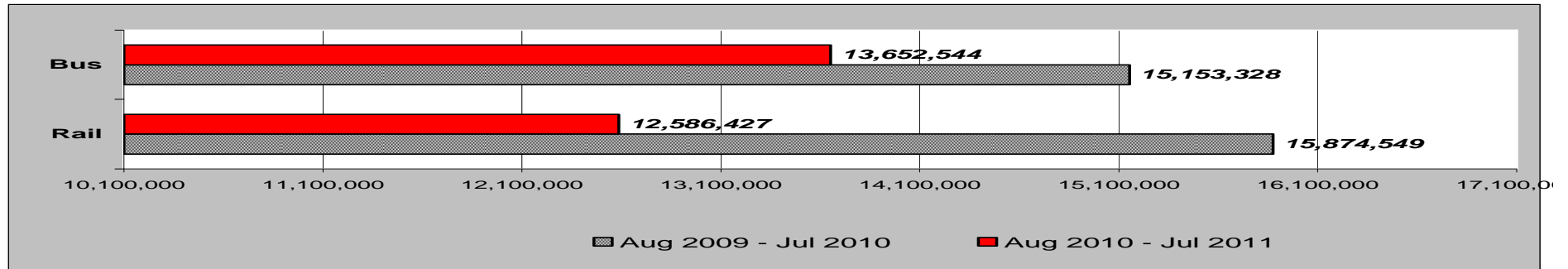
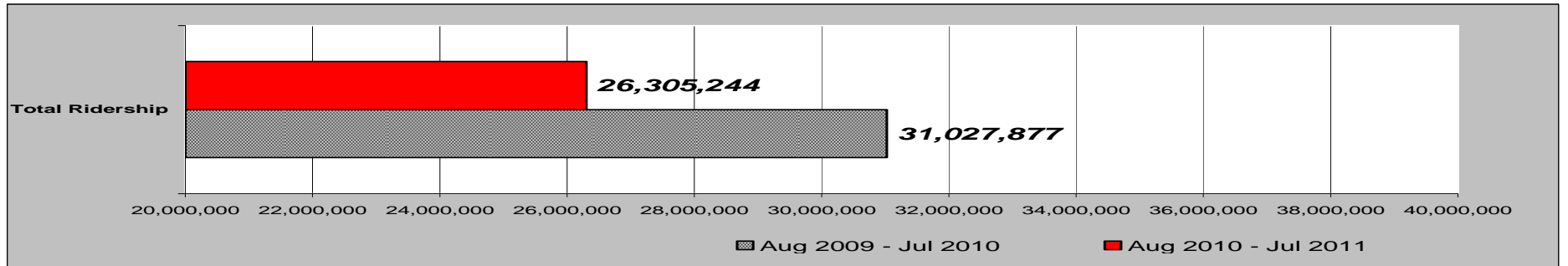
Compared to July 2010, total bus ridership for July 2011 decreased by 5.7 percent.

	FY2012	JULY	YTD
Combined Bus Ridership		<b>940,019</b>	<b>940,019</b>
FY2011			
Combined Bus Ridership		<b>997,647</b>	<b>997,647</b>
<b>Variance</b>		<b>-5.77%</b>	<b>-5.77%</b>



	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
<b>Combined Bus</b>	<b>1,096,629</b>	<b>1,265,324</b>	<b>1,245,428</b>	<b>1,132,700</b>	<b>1,065,767</b>	<b>1,122,119</b>	<b>1,118,361</b>	<b>1,267,151</b>	<b>1,203,672</b>	<b>1,190,510</b>	<b>1,015,052</b>	<b>940,019</b>
<b>Bus</b>	<b>1,082,127</b>	<b>1,251,847</b>	<b>1,231,589</b>	<b>1,119,319</b>	<b>1,052,104</b>	<b>1,109,619</b>	<b>1,106,345</b>	<b>1,253,329</b>	<b>1,189,913</b>	<b>1,165,946</b>	<b>1,000,736</b>	<b>926,893</b>
<b>CBS</b>	<b>14,502</b>	<b>13,477</b>	<b>13,839</b>	<b>13,381</b>	<b>13,663</b>	<b>12,500</b>	<b>12,016</b>	<b>13,822</b>	<b>13,759</b>	<b>14,376</b>	<b>14,316</b>	<b>13,126</b>

## Rolling Year Ridership Totals



**AUG 2010 – JUL 2011  
Total Ridership  
26,305,244**  
**AUG 2009 – JUL 2010  
Total Ridership  
31,027,877**

**AUG 2010 – JUL 2011  
Combined Bus Ridership  
13,652,544**  
**AUG 2009 – JUL 2010  
Combined Bus Ridership  
15,153,328**

**AUG 2010 – JUL 2011  
Rail Ridership  
12,586,427**  
**AUG 2009 – JUL 2010  
Rail Ridership  
15,874,549**

**Change**

**(4,722,633)**

**(1,500,784)**

**(3,288,122)**

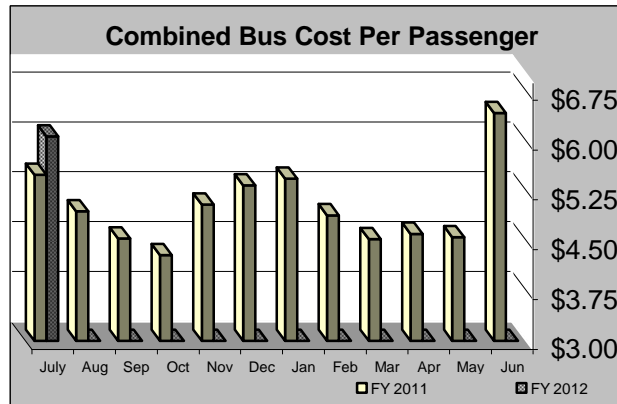
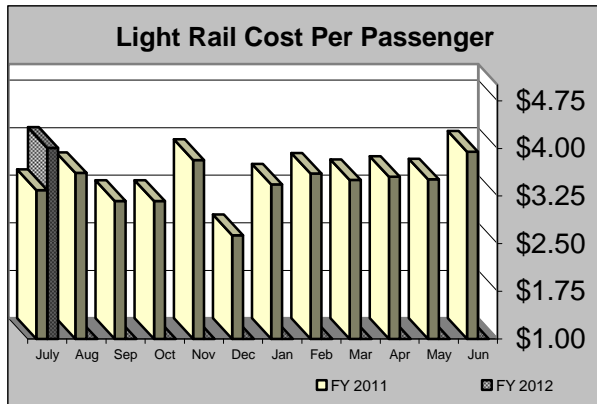
**Variance**

**-15.22%**

**-9.90%**

**-20.71%**

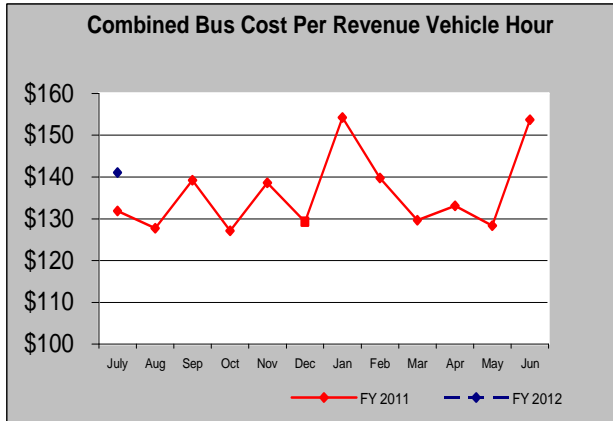
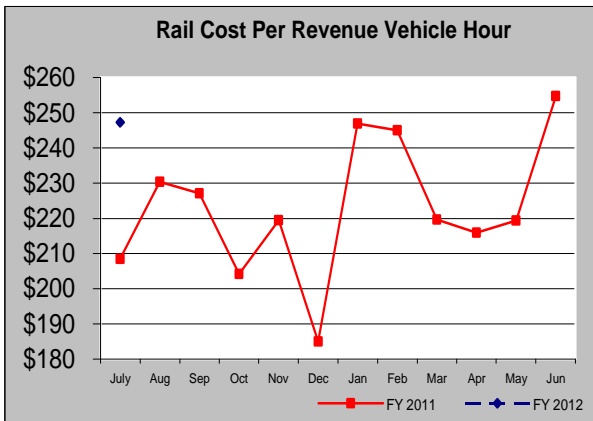
	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
<b>Total Ridership</b>	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319
<b>Light Rail Ridership</b>	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300
<b>Bus Ridership</b>	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052	940,019
	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
<b>Total Ridership</b>	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
<b>Light Rail Ridership</b>	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
<b>Bus Ridership</b>	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



## Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$4.01	\$3.42	-17.3%
Combined Bus	\$6.08	\$4.96	-22.6%
Bus	\$5.90	\$4.79	-23.2%
CBS	\$18.79 <sup>2</sup>	\$19.56 <sup>2</sup>	3.9%

Cost Per Passenger	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
Light Rail	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01
Combined Bus	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$6.08
Bus	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.09
CBS	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.79



## Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$247.24	\$227.70	-8.6%
Combined Bus	\$141.06	\$138.81	-1.6%
Bus	\$138.89	\$136.48	-1.8%
CBS	\$216.12 <sup>2</sup>	\$217.19 <sup>2</sup>	0.5%

Cost Per Revenue Vehicle Hour	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
Light Rail	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.24
Combined Bus	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$141.06
Bus	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$138.89
CBS	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$216.12

<sup>2</sup> Artificially inflated currently CBS vehicles are being operated by "regular bus operators"



**Cost Per Revenue Mile**

**Passenger Per Revenue Mile**

**Passenger Per Revenue Hour**

FY2012	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.56	\$11.90	-5.5%	3.14	3.48	-9.9%	61.73	66.57	-7.3%
Bus	\$12.43	\$12.22	-1.7%	2.11	2.55	-17.4%	23.55	28.49	-17.3%
CBS	\$19.78	\$19.89	0.6%	1.05	1.02	3.6%	11.50	11.10	3.6%

**Bus On – Time Performance**

**Light Rail On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	86.1%	85.0%	1.1%	FY2012	98.3%	97.0%	1.3%

**Completed Trips**

FY2012	YTD	YTD Goal	Variance
Light Rail	99.94%	99.80%	.14%
Bus	99.96%	99.80%	.16%
CBS	99.38%	tbd	

**Mean Distance Between Service Calls (miles)**

**FY2012**

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
19,596	16,800	16.6%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
12,111	9,500	27.5%

	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
Light Rail	21,829	22,514	41,531	25,706	22,316	64,156	22,132	31,897	18,466	14,681	10,977	19,596
Combined Bus	9,168	9,716	12,935	10,413	13,723	11,661	10,643	8,596	11,579	9,997	10,486	12,111

## Light Rail Fare Evasion

								JULY 2011	JULY 2010	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							9.45%	12.08%	12.08%	9.45%	
	Passengers Cited without Proper Fare							2,326	1,614	1,614	2,326	
	Data from SRTD Transit Officers											
	% of Fare Evasion							2.50%	1.31%	1.31%	2.50%	
	Fare Evasion Citations/Passengers Inspected											
	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
% of Passengers Inspected	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%
Passengers Cited without Proper Fare	1,616	2,142	2,211	1,685	1,356	1,854	1,447	1,837	2,057	1,967	2,161	2,326
% of Fare Evasion	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%

## 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.

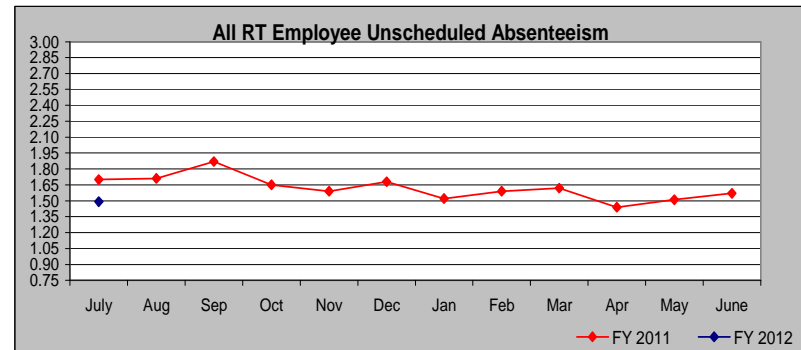
	JULY 2011	JULY 2010	FY11 YTD	FY12 YTD		JULY	YTD					
Crimes per Thousand Boarding Passengers	.006	.019	.019	.006	FY2012							
No. of Crimes/Total Ridership					# of Reported Crimes	12	12					
SB 1561 Prohibition Orders	0	0	0	0	FY2011							
					# of Reported Crimes	39	39					
	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
# of Reported Crimes	41	50	46	45	27	43	47	39	40	39	30	12
Crimes per 1000 Boarding Passengers	.018	.020	.020	.021	.011	.019	.021	.016	.018	.017	.014	.006
Prohibition Orders	0	0	0	0	0	0	0	2	0	1	0	0

## Customer Advocacy Report

	JULY 2011	JULY 2010	FY11 YTD	FY12 YTD		JUNE	YTD					
# of Customer Contacts	638	1,031	1,031	638	FY2012 - # of Security Related Customer Reports	10	10					
# of PSRs Passenger Service Reports processed from contacts	58	69	69	58	FY2011 - # of Security Related Customer Reports	8	8					
% of Security Related Customer Contacts	1.56%	0.77%	0.77%	1.56%								
	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
# of Customer Contacts	980	1,216	957	747	556	609	592	617	671	611	694	638
# of PSRs	63	63	56	50	51	34	45	51	61	43	55	58
# of Security Related Customer Reports	11	18	10	5	12	8	11	6	9	8	8	10
% of Security Related Customer Contacts	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%	1.30%	1.15%	1.56%

# Employee Unscheduled Absenteeism

FY2012	JULY 2011	YTD
# of Scheduled Work Days	22.14 days	22.14 days



## Unscheduled Absenteeism by Employee Group

Employee Group	July 2011 (days)	YTD (days)
Management & Confidential	0.39 days	0.39 days
AEA	0.54 days	0.54 days
IBEW 1245	1.02 days	1.02 days
Transit Officer & Clerical (ATU)	2.40 days	2.40 days
Bus & Rail Operators (ATU)	2.05 days	2.05 days
ATU 256 (All Groups)	2.07 days	2.07 days
AFSCME	1.72 days	1.72 days
All RT	1.49 days	1.49 days

Monthly Target	JULY 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	1.76 %	1.76 %
0.66 days	2.44 %	2.44 %
1.00 days	4.61 %	4.61 %
2.00 days	10.84 %	10.84 %
1.66 days	9.26 %	9.26 %
1.88 days	9.35 %	9.35 %
0.66 days	7.77 %	7.77 %
1.33 days	6.73 %	6.73 %

	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11
Management & Confidential	.47	1.00	1.01	.83	.51	.67	.57	.70	.65	.59	.43	.39
AEA	.77	.77	.32	.83	1.02	.76	.73	.65	.54	.57	.74	.54
IBEW 1245	1.57	1.80	1.34	1.48	1.84	1.79	1.68	1.49	1.19	1.20	1.06	1.02
Transit Officer & Clerical (ATU)	3.79	3.24	2.38	1.52	2.18	2.17	2.02	1.59	1.63	2.21	1.91	2.40
Bus&Rail Operators(ATU)	2.16	2.31	2.17	2.06	2.00	1.75	2.01	2.19	1.98	2.06	2.24	2.05
ATU 256 (All Groups)	2.31	2.40	2.19	2.01	2.02	1.79	2.01	2.13	1.95	2.07	2.21	2.07
AFSCME	0.69	0.94	0.66	0.79	1.03	.88	.62	.86	.82	.88	1.18	1.72
All RT	1.71	1.87	1.65	1.59	1.68	1.52	1.59	1.62	1.44	1.51	1.57	1.49





**Regional Transit**

# **Key Performance Report**

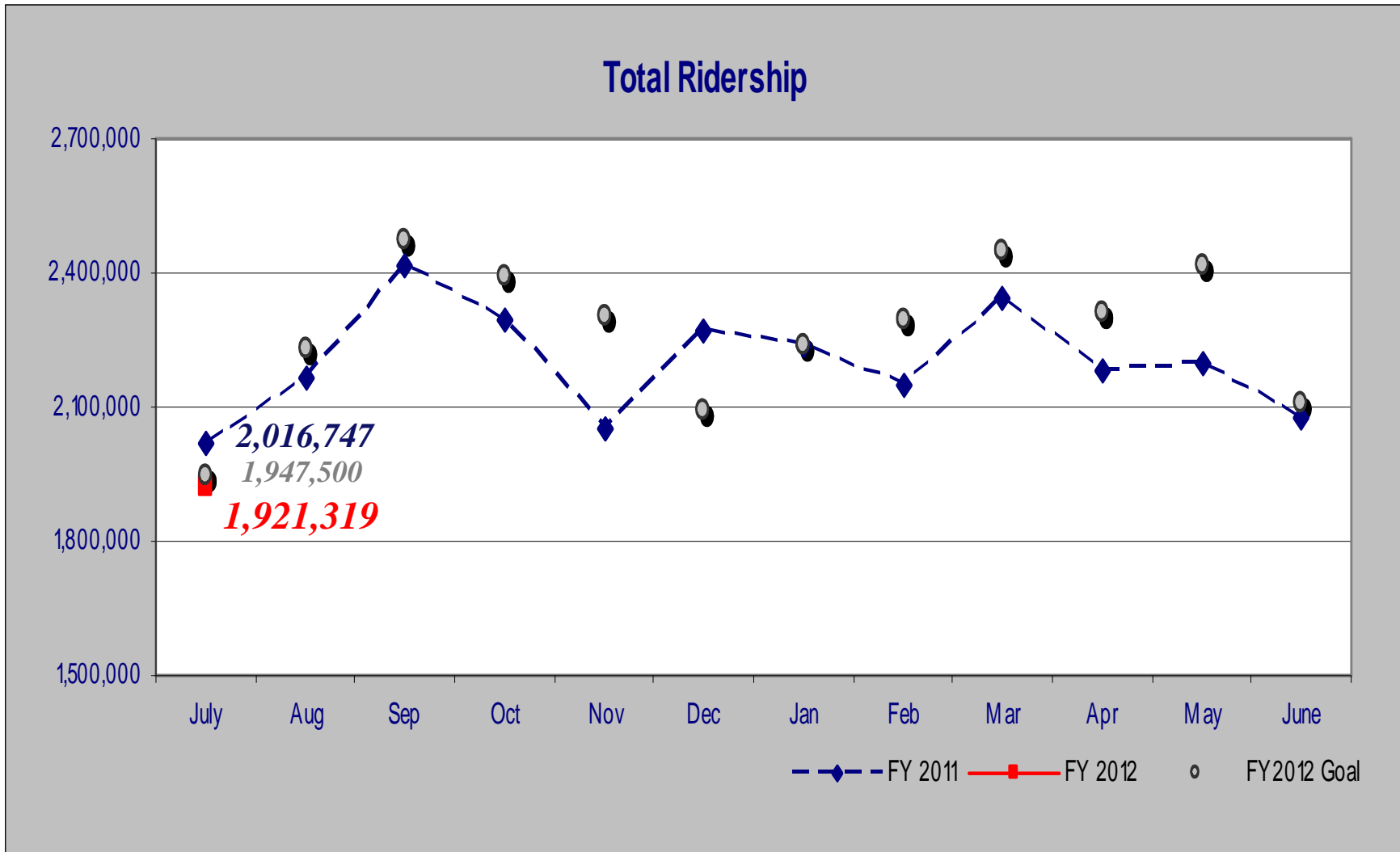
**August 22, 2011**

**Mike Wiley, General Manager/CEO**



July FY 2012

4.73 percent



\*District Goal for July 2011 Total Ridership: 1,947,500

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,947,500	2,227,270	2,476,280	2,395,845	2,301,770	2,088,715
<b>FY 2012</b>	1,921,319					
<b>FY 2011</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>Change</b>	<b>-4.73%</b>					

## TOTAL RIDERSHIP

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,235,540	2,293,155	2,448,350	2,314,175	2,412,790	2,108,610
<b>FY 2012</b>						
<b>FY 2011</b>	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
<b>Change</b>						

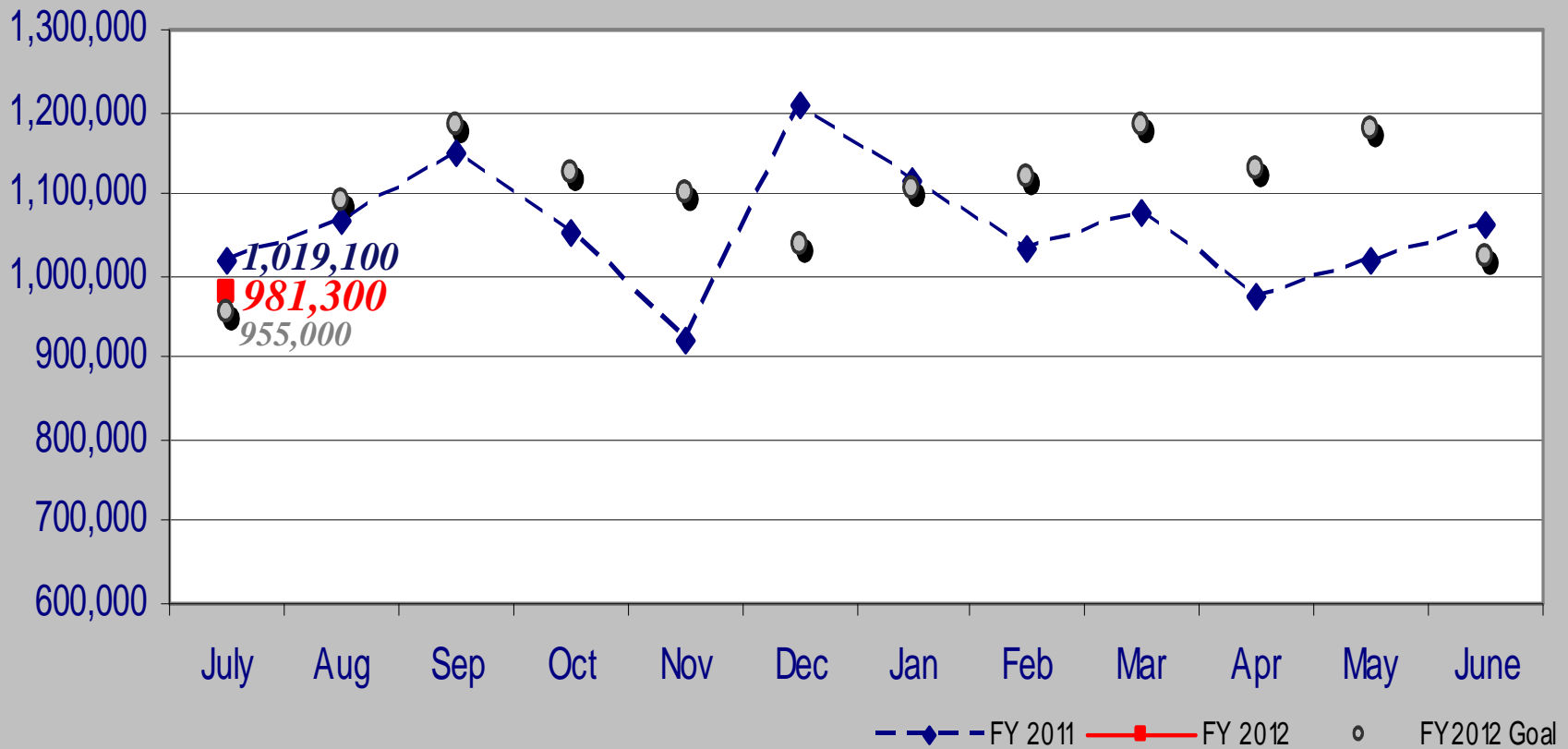
	YTD
<i>Goal</i>	1,947,500
<b>FY 2012</b>	1,921,319
<b>FY 2011</b>	2,016,747
<b>Change</b>	<b>-4.73%</b>



July FY 2012

3.70 percent

Total Rail Ridership



\*District Goal for July 2011 Rail Ridership: 955,000



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	955,000	1,093,000	1,182,000	1,127,000	1,102,000	1,038,000
<b>FY 2012</b>	981,300					
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>Change</b>	<b>-3.70%</b>					

**TOTAL RAIL RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
<b>FY 2012</b>						
<b>FY 2011</b>	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
<b>Change</b>						

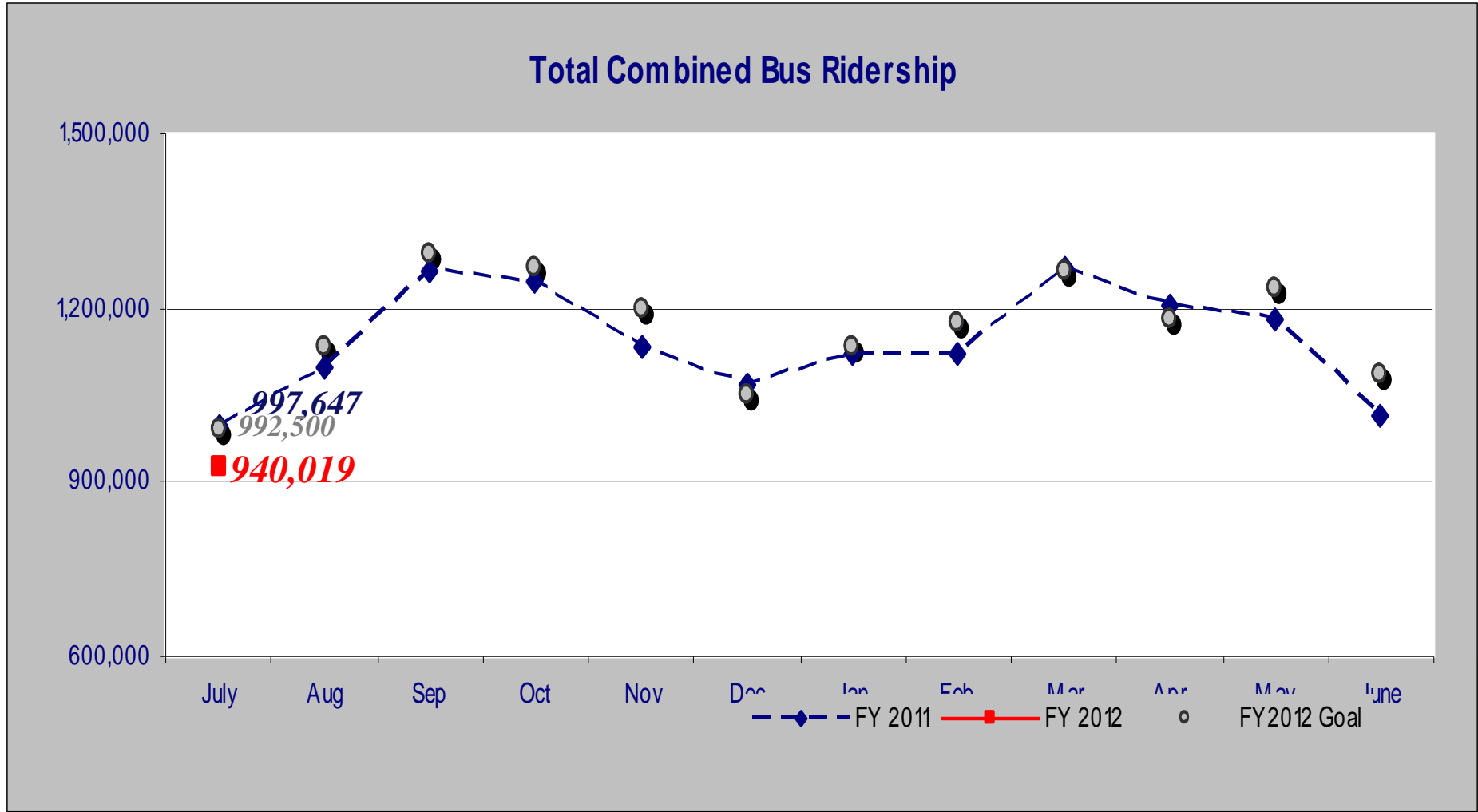
	YTD
<i>Goal</i>	955,000
<b>FY 2012</b>	981,300
<b>FY 2011</b>	1,019,100
<b>Change</b>	<b>-3.70%</b>





July FY 2012

5.77 percent



\*District Goal for July 2011 Combined Bus Ridership: 992,500



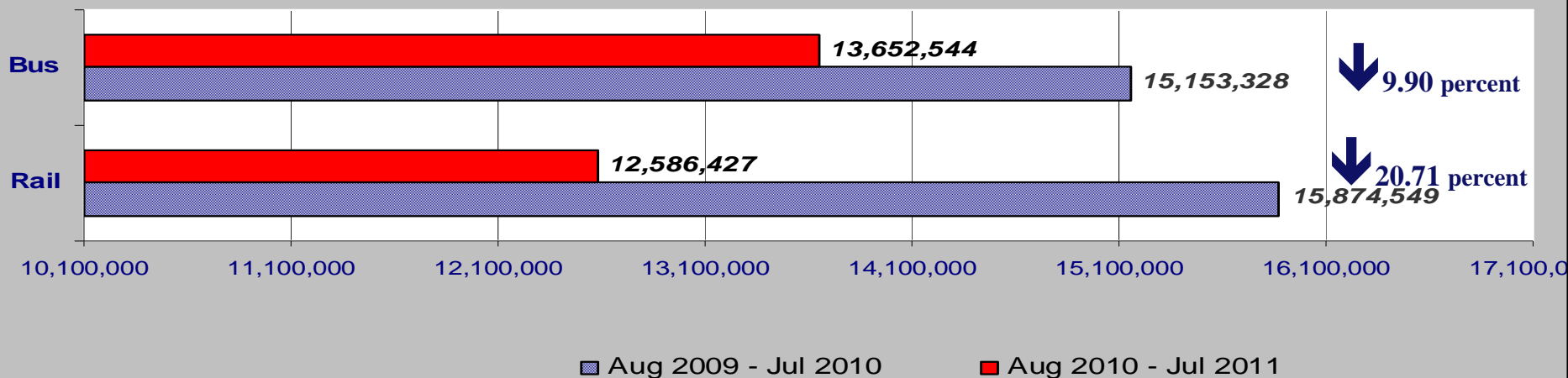
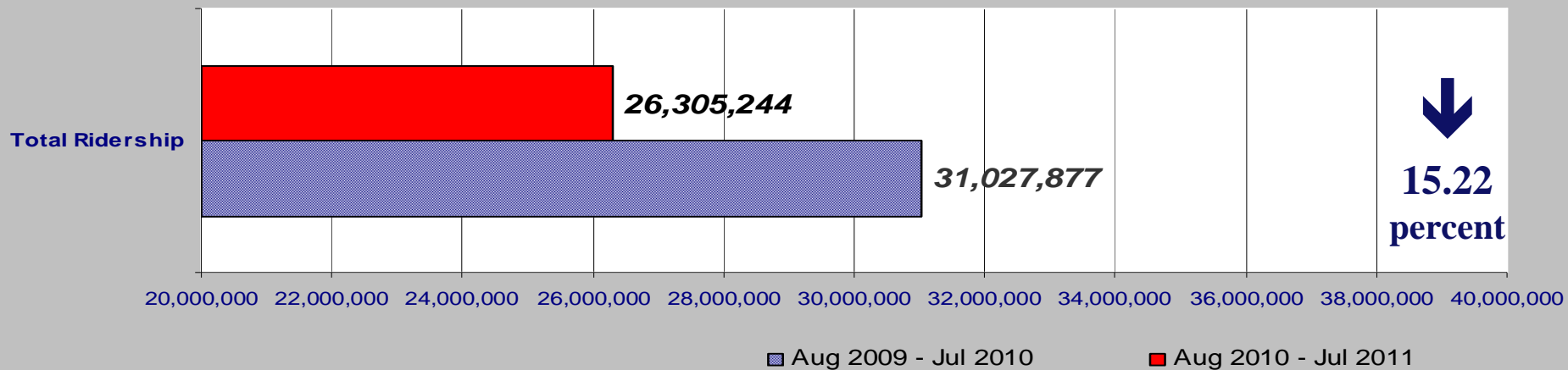
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500					
<b>FY 2012</b>	940,019					
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>Change</b>	<b>-5.77%</b>					

**TOTAL BUS RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>						
<b>FY 2012</b>						
<b>FY 2011</b>	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
<b>Change</b>						

	YTD
<i>Goal</i>	992,500
<b>FY 2012</b>	940,019
<b>FY 2011</b>	997,647
<b>Change</b>	<b>-5.77%</b>

## ROLLING YEAR August – July



## Fare Recovery Ratio

	<b>JULY</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2012</b>	25.1%	26.2%	<b>25.1%</b>
<b>FY 2011</b>	28.7%	31.6%	<b>28.7%</b>
<b>Variance</b>	<i>-3.6%</i>	<i>-5.4%</i>	<b>-3.6%</b>

	<b>AUG 2010</b>	<b>SEP 2010</b>	<b>OCT 2010</b>	<b>NOV 2010</b>	<b>DEC 2010</b>	<b>JAN 2011</b>	<b>FEB 2011</b>	<b>MAR 2011</b>	<b>APR 2011</b>	<b>MAY 2011</b>	<b>JUN 2011</b>	<b>JUL 2011</b>
<b>TOTAL</b>	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%
<b>Light Rail</b>	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%
<b>Bus</b>	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%
<b>CBS</b>	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%	6.4%	6.8%	6.2%	6.7%



Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$4.01	\$3.42	-17.3%
Combined Bus	\$6.08	\$4.96	-22.6%
Bus	\$5.90	\$4.79	-23.2%
CBS	\$18.79	\$19.56	3.9%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	61.73	66.57	-7.3%
Bus	23.55	28.49	-17.3%
CBS	11.50	11.10	-3.6%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	19,596	16,800	16.6%
Bus	12,111	9,500	27.5%

### Light Rail Fare Evasion

	<b>JULY</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	9.45%	9.45%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	2,326	2,326
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	2.50%	2.50%

### Customer Advocacy Report

	<b>JULY</b>	<b>YTD</b>
<b># of Customer Contacts</b>	638	638
<b># of PSRs</b> Passenger Service Reports processed from contacts	58	58
<b># of Security Related Customer Reports</b>	10	10
<b>% Security Related Customer Contacts</b>	1.56%	1.56%

## System Crime Statistics



	<b>FY 2012 JULY 2011</b>	<b>FY 2011 JULY 2010</b>	<b>FY 2011 YTD</b>	<b>FY 2012 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	12	39	39	12
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.006	.019	.019	.006
<b>SB 1561 Prohibition Orders</b>	0	0	9	3

## Employee Unscheduled Absenteeism

	JULY 2011	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	JULY 2011	YTD
Management & Confidential	0.39	0.39	<i>0.66 days</i>	1.76%	1.76%
AEA	0.54	0.54	<i>0.66 days</i>	2.44%	2.44%
IBEW 1245	<b>1.02</b>	<b>1.02</b>	<i>1.00 days</i>	4.61%	4.61%
Transit Officer & Clerical (ATU)	2.40	2.40	<i>2.00 days</i>	10.84%	10.84%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.05</b>	<b>2.05</b>	<b><i>1.66 days</i></b>	<b>9.26%</b>	<b>9.26%</b>
ATU 256 (All Groups)	<b>2.07</b>	<b>2.07</b>	<i>1.88 days</i>	9.35%	9.35%
AFSCME	<b>1.72</b>	<b>1.72</b>	<i>0.66 days</i>	7.77%	7.77%
<b>All RT</b>	<b>1.49</b>	<b>1.49</b>	<b><i>1.33 days</i></b>	<b>6.73%</b>	<b>6.73%</b>