

General Manager's Report January 10, 2011

GOVERNMENT AFFAIRS UPDATE

FEDERAL

For 2011, a long term transportation authorization bill is an unaddressed matter that is said to be top priority for the wave of new legislators entering Congress. New congressional leadership is also putting the future of the congressional appropriation/earmark process in doubt. Our federal lobbyists have indicated that if Congress chooses to stop earmarking, transit funding would flow through existing programs in the Transportation Authorization Bill, which legislates the amount of federal funds allocated to federal, state and municipal transit facilities. Typically by this time of the year the District has heard from our federal lobbyists on the direction and timeframe that congressional offices expect to see for appropriation request submittals. Although currently in a holding pattern, should the earmark process move forward, the District is preparing to submit appropriations requests for the South Line light rail extension, regional bus and bus facilities for fiscal year 2012.

Last month, President Obama signed tax relief legislation that included a provision to extend an alternative fuels credit for public transit operators and an extension of the transit commuter benefit. The list of alternative fuels includes Compressed Natural Gas (CNG) and the continuation of the tax credit covers CNG purchased in 2010 through December 31, 2011. The applied tax benefit of 50 cent per gallon of CNG will provide RT with an estimated \$706 thousand in tax credits for CNG purchased in 2010. Should the District's service levels remain consistent for the remainder of Fiscal Year 2011 the District anticipates an estimated rebate of \$1.2 million for that period.

The federal budget year began on October 1st and since then Congress has passed several continuing resolutions in order to keep the government funded. In December, congressional lawmakers approved a continuing resolution (CR) that will fund federal programs through March 4, 2011. The CR also includes an extension of the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) that will keep transit programs funded for five additional months at the current FY 2010 formula levels until a full appropriations measure for FY 2011 is enacted.

SOUTH LINE PHASE 2 - BLUE LINE TO COSUMNES RIVER COLLEGE PROJECT UPDATE

Oral update to be presented by Mike Wiley

MONTHLY PERFORMANCE REPORT (NOVEMBER 2010)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

January 24, 2011
RT Auditorium
6:00 P.M

February 14, 2011
RT Auditorium
6:00 P.M

February 28, 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

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

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

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

Quarterly Retirement Board Meeting

March 7, 2011
RT Auditorium
9:00 A.M

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

January 27, 2011
2501 Florin Road
6:00 P.M

March 24, 2011
2501 Florin Road
6:00 P.M

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

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

November 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 November was 24.4 percent and year-to-date it is 26.9 percent. Compared to the same period last year it has increased by 1.4 percent and 2.4 percent respectively. For the month of November, the District's fare revenue was \$2.2 million, below budget by \$310 thousand.
- Systemwide ridership for the month of November compared to the same period last year decreased by 17.48 percent, rail ridership decreased 28.23 percent and combined bus ridership decreased 6.02 percent. However, in relation to the District's established ridership goals for FY 2011, in November systemwide ridership was 12.8 percent below the established goal, rail ridership was 26.2 percent below the goal, bus ridership exceeded the goal by 2.7 percent and CBS ridership was 15.7 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.
- For the month of November, RT's costs per passenger for rail service are over the District's budget levels at \$3.82 and the District's costs per passenger for bus service are under budget levels at \$5.05. The goal for cost per passenger was adjusted¹ from \$2.83 in FY 2010 to \$2.45 for FY 2011 for rail passengers and from \$5.16 to \$4.41 for bus passengers. RT's cost factors are greatly impacted by labor costs and the District is currently over budget in labor as RT is operating under old labor agreements with ATU and IBEW. In addition to operating under ATU and IBEW unsettled contracts, labor costs are currently artificially inflated due to CBS vehicles being operated by regular/non-CBS bus operators; CBS operators were laid off in June 2010. In accordance with the ATU contract, the CBS routes are now being filled by regular/non-CBS bus operators which are compensated at a 35 – 40 percent higher wage rate than CBS operators. The District anticipates costs to level off after labor negotiations are successfully completed and contracts are signed with the expected concessions with ATU and IBEW. CBS costs for FY 2011 are expected to level within the next six month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status. The District anticipates labor costs to fall within budget when the projected vacancy rate of 3.5 percent is achieved and labor contracts settled.



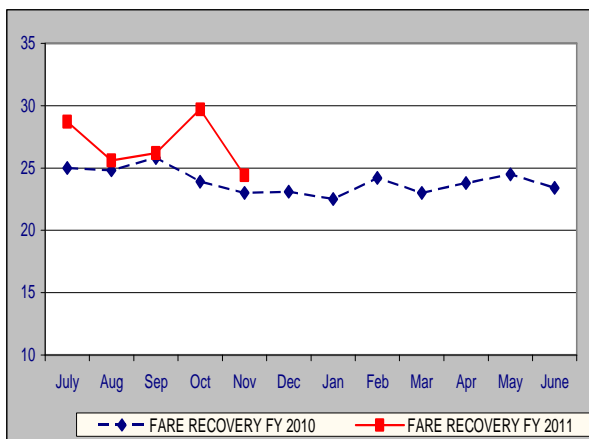
- For the month of November, RT's other cost factors (cost per hour/cost per mile) exceeded the District's budgeted levels.
- Year to date, RT's productivity (passengers per revenue mile) was under the District's goal by 15.9 percent for rail, by 4.1 percent for bus and by 11.8 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of November, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 25,706 miles between service calls and combined bus service was reported at 10,413 miles between service calls.
- Year to date, RT's on-time performance for bus service was at 84.8 percent which is 0.2 percent under the District's goal. On-time departures for rail service were at 97.4 percent which is 0.4 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 45 reported crimes for the month of November with a passenger inspection rate of 14.19 percent. RT's Customer Advocacy department recorded 5 security related customer reports in the month of November.
- 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 22.43 potential work days in the month of November with all RT recording an 7.42 percent rate of absenteeism equal to 1.59 unscheduled absentee days.

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

Operating Budget

Preliminary results for the month of November 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 November, operating costs were over budget by \$1.1 million and revenues were below budget by \$460 thousand. Year-to-date, RT's net fiscal result shows a \$6 million loss, the District's revenues are below budget by \$1.2 million and operating costs are over budget by \$4.8 million.

In 000's Categories	November 2010			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,257	\$ 2,567	\$ (310)	\$ 12,220	\$ 12,834	\$ (614)
Contracted Services	363	312	51	1,855	1,562	293
Other Income	157	358	(201)	824	1,790	(966)
Local Subsidy	4,788	4,788	-	23,939	23,939	-
Federal Subsidy	1,793	1,793	-	8,966	8,966	-
Total	9,358	9,818	(460)	47,804	49,091	(1,287)
Expenses						
Labor/Fringes	6,627	5,617	(1,010)	32,532	28,082	(4,450)
Services	1,378	1,508	130	7,320	7,538	218
Supplies	619	624	5	3,108	3,121	13
Utilities	509	383	(126)	2,661	1,916	(745)
Insurance/Liability	548	535	(13)	2,503	2,675	172
Other Expenses	234	145	(89)	738	726	(12)
Total	\$ 9,915	\$ 8,812	\$ (1,103)	\$ 48,862	\$ 44,058	\$ (4,804)
FY 2010 Carryover expense	-	1,007	(1,007)	-	5,033	(5,033)
Net Operating Surplus (Deficit)	(557)	-	(557)	(1,058)	-	(1,058)
Total Fiscal Result			\$ (1,564)			\$ (6,091)



Fare Recovery Ratio

Compared to November 2009, the fare recovery ratio for November 2010 increased by 1.4 percent.

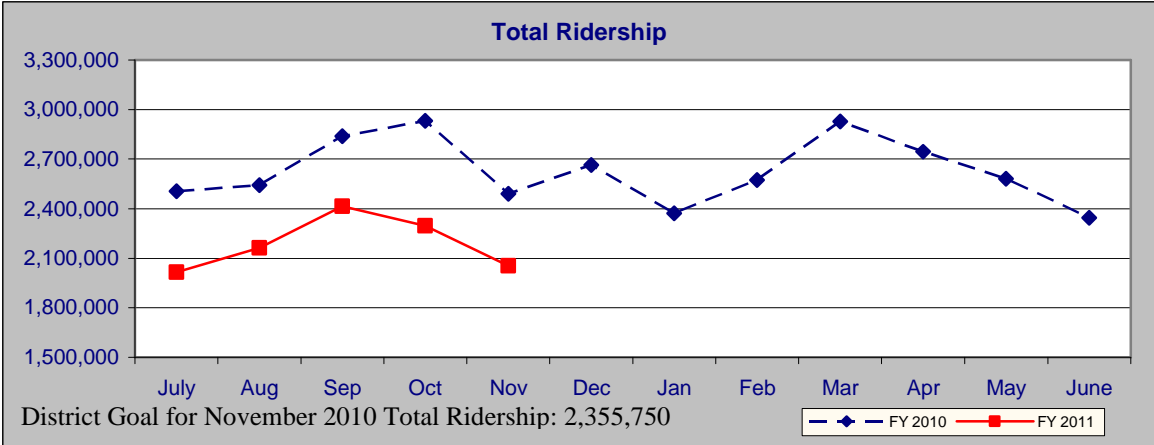
	NOV	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	24.4%	26.9%	31.6%	-4.7%
FY2010				
Total Fare Recovery	23.0%	24.5%	30.6%	-6.1%
Variance	1.4%	2.4%	1.0%	

FARE RECOVERY	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10
Total	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%
Light Rail	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%
Combined Bus	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%
Bus								23.8%	22.8%	23.3%	27.1%	22.5%
CBS								7.4%	7.7%	4.9%	6.3%	5.7%

Total Ridership

Compared to November 2009, total combined bus and rail ridership for November 2010 decreased by 17.4 percent.

	NOVEMBER	YTD
FY2011		
Total Ridership	2,054,300	10,943,328
FY2010		
Total Ridership	2,489,562	13,308,751
Variance	-17.48%	-17.73%

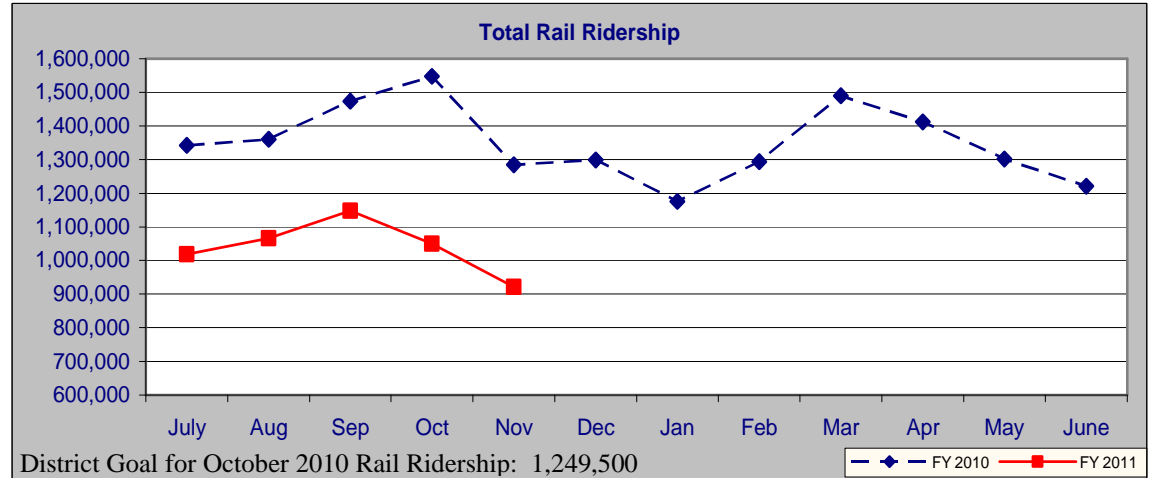


DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300

Light Rail Ridership

Compared to November 2009, total rail ridership for November 2010 decreased by 28.23 percent.

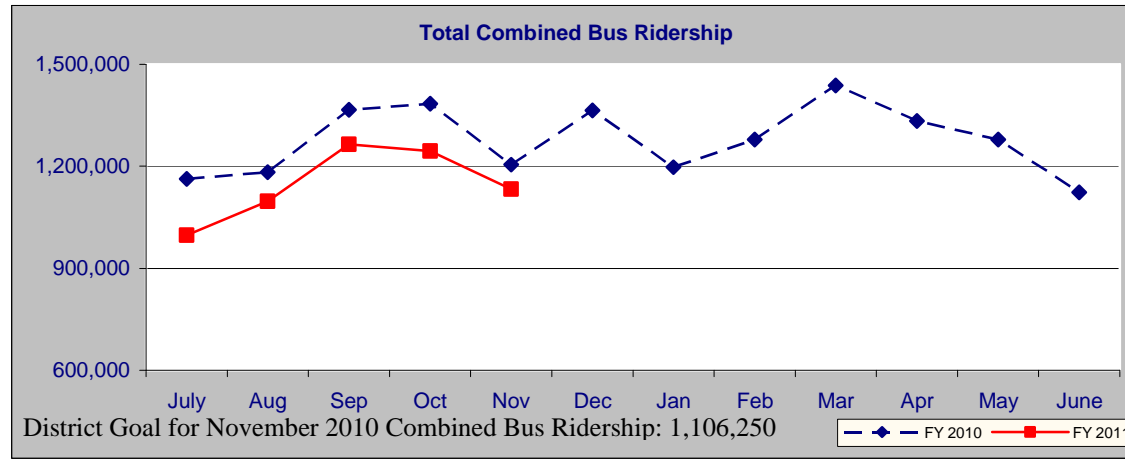
	NOVEMBER	YTD
FY2011		
Rail Ridership	921,600	5,205,600
FY2010		
Rail Ridership	1,284,280	7,007,180
Variance	-28.23%	-25.71%



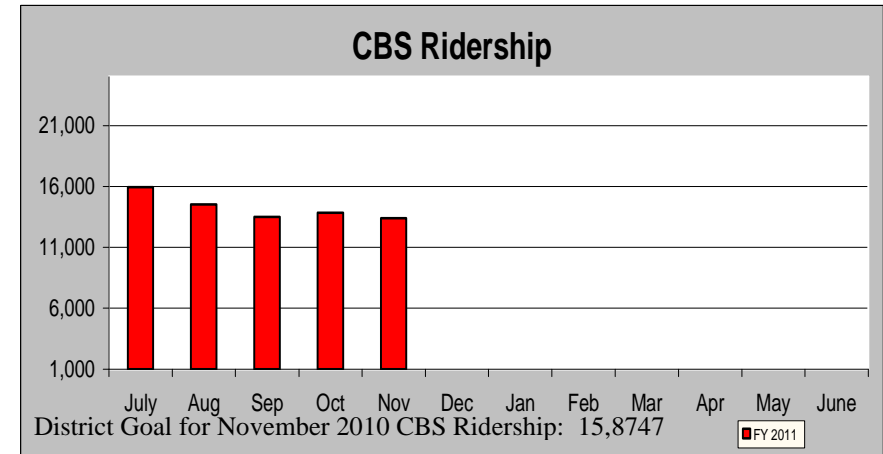
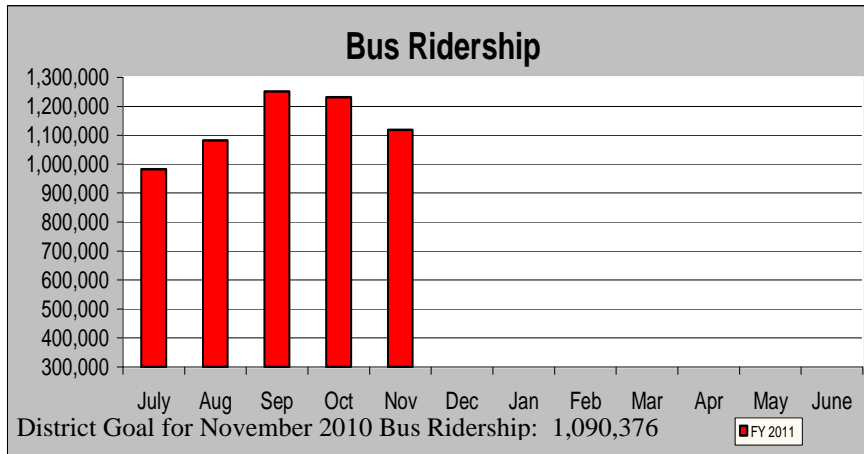
DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600

Combined Bus Ridership

Compared to November 2009, total bus ridership for November 2010 decreased by 6.0 percent.

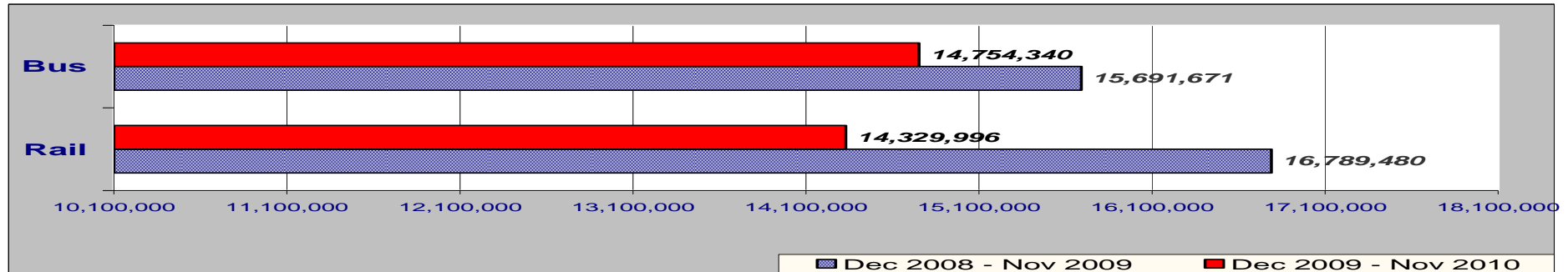
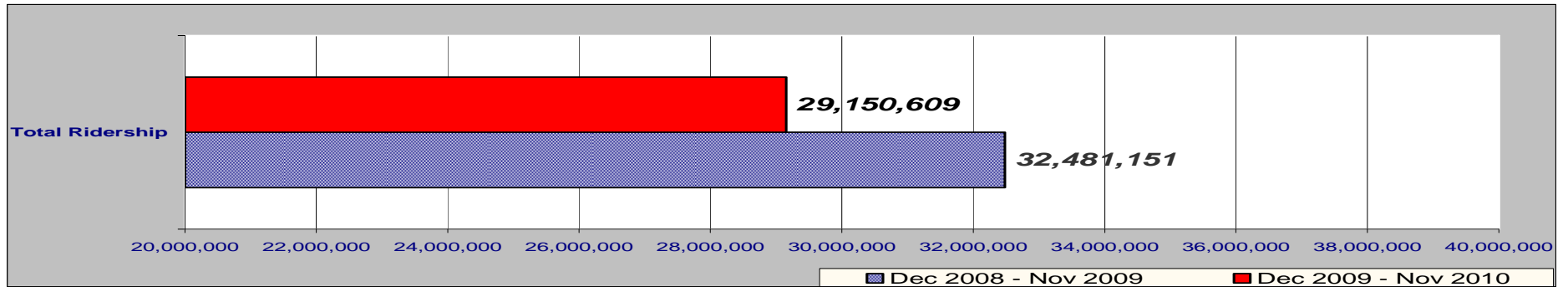


	NOVEMBER	YTD
FY2011 Combined Bus Ridership	1,132,700	5,737,728
FY2010 Combined Bus Ridership	1,205,282	6,301,571
Variance	-6.02%	-8.94%



	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
Combined Bus	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,245,428	1,132,700
Bus								981,694	1,082,127	1,251,847	1,231,589	1,119,319
CBS								15,953	14,502	13,477	13,839	13,381

Rolling Year Ridership Totals



DECEMBER 2009 – NOV 2010
Total Ridership
29,150,609

DECEMBER 2009 – NOV 2010
Combined Bus Ridership
14,754,340

DECEMBER 2009 – NOV 2010
Rail Ridership
14,329,996

DECEMBER 2008 – NOV 2009
Total Ridership
32,481,151

DECEMBER 2008 – NOV 2009
Combined Bus Ridership
15,691,671

DECEMBER 2008 – NOV 2009
Rail Ridership
16,789,480

Change

(3,330,542)

(937,331)

(2,459,484)

Variance

-10.25%

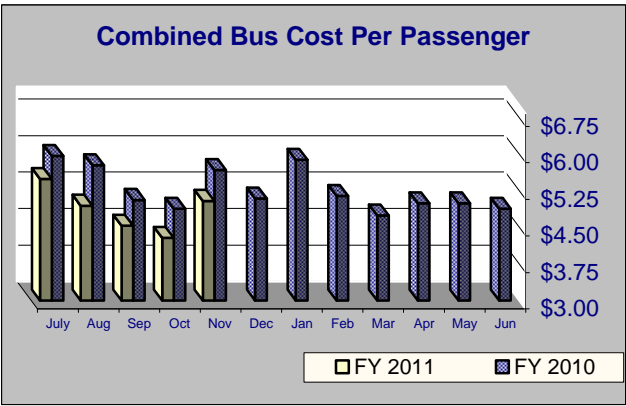
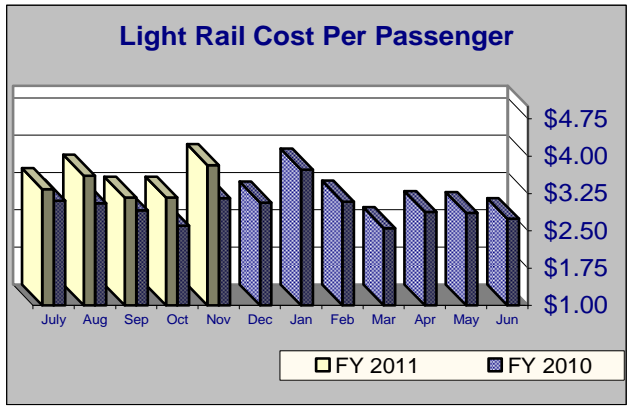
-5.97%

-14.65%

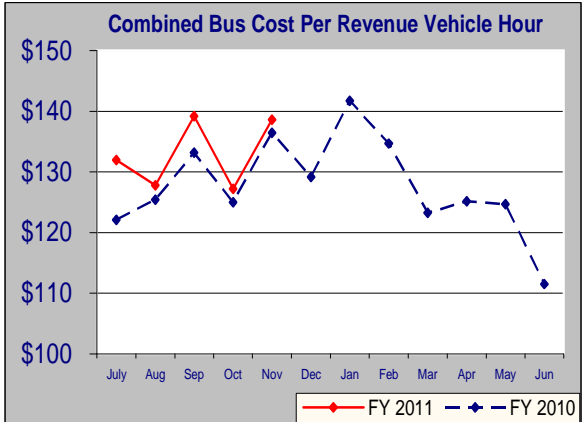
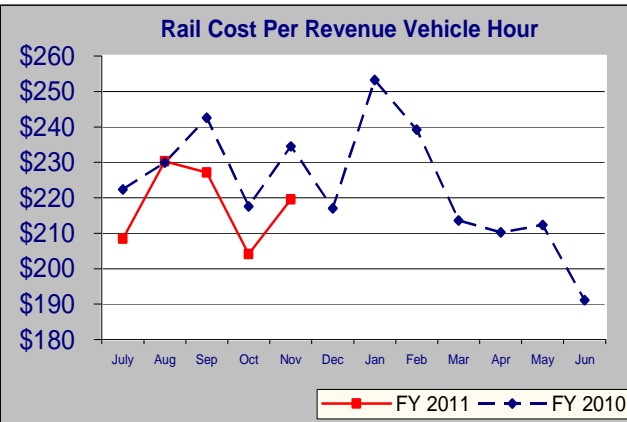
	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
Total Ridership	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300
Light Rail Ridership	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600
Bus Ridership	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700
	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
Total Ridership	2,707,200	2,703,400	2,607,400	2,933,100	2,882,600	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562
Light Rail Ridership	1,397,800	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280
Bus Ridership	1,309,400	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282

Cost Per Passenger

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$3.43	\$2.45	40.0%
Combined Bus		\$4.81	\$4.41	9.1%
Bus		\$4.65	\$4.27	8.9%
CBS		\$17.55 ²	\$14.02 ²	25.2%



	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
Light Rail	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82
Combined Bus	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05
Bus								\$5.31	\$4.83	\$4.36	\$4.14	\$4.88
CBS								\$17.08	\$14.37	\$20.92	\$17.77	\$19.43



Cost Per Revenue Vehicle Hour

	FY2011	YTD	YTD Goal	Variance
Light Rail		\$219.16	\$191.47	14.5%
Combined Bus		\$132.29	\$120.03	10.2%
Bus		\$130.05	\$117.96	10.2%
CBS		\$207.87 ²	\$190.29 ²	9.2%

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10
Light Rail	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51
Combined Bus	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62
Bus								\$129.10	\$126.59	\$136.30	\$124.89	\$136.24
CBS								\$227.86	\$167.82	\$237.50	\$205.66	\$219.00

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	\$11.33	\$9.63	17.7%	3.31	3.93	-15.9%	63.93	78.15	-18.2%
Bus	\$11.64	\$11.13	4.6%	2.50	2.61	-4.1%	27.97	27.65	1.2%
CBS	\$19.03	\$17.27	10.2%	1.08	1.23	-11.8%	11.84	13.57	-12.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	84.8%	85.0%	-0.2%	FY2011	97.4%	97.0%	0.4%

Completed Trips

	FY2011	YTD	YTD Goal	Variance
Light Rail		99.89%	99.80%	.09%
Bus		99.89%	99.80%	.09%
CBS		98.60%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	
26,955	15,000	79.7%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	
10,702	8,500	25.9%

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10
Light Rail	28,484	23,243	29,629	30,496	20,380	18,493	27,177	23,194	21,829	22,514	41,531	25,706
Combined Bus	10,674	13,049	9,267	9,804	12,400	15,548	10,555	11,279	9,168	9,716	12,935	10,413

Light Rail Fare Evasion

	FY2011	NOVEMBER	YTD
% of Passengers Inspected		14.19%	13.06%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>		1,685	9,758
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>		1.28%	1.36%

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
% of Passengers Inspected	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%
Passengers Cited without Proper Fare	999	910	1,263	1,553	1,437	1,327	1,388	1,614	1,616	2,142	2,211	1,685
% of Fare Evasion	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%

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	NOVEMBER	YTD	FY2011	NOVEMBER	YTD
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>		.021	.020	# of Reported Crimes	45	221
SB 1561 Prohibition Orders		0	0	# of Reported Crimes	38	242

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
# of Reported Crimes	36	42	50	61	54	57	38	39	41	50	46	45
Crimes per 1000 Boarding Passengers	.013	.017	.019	.020	.019	.022	.016	.019	.018	.020	.020	.021
Prohibition Orders								0	0	0	0	0

Customer Advocacy Report

	FY2011	NOVEMBER	YTD	FY2011	NOVEMBER	YTD
# of Customer Contacts		747	4,931	# of Security Related Customer Reports	5	52
# of PSRs <small>Passenger Service Reports processed from contacts</small>		50	301	# of Security Related Customer Reports	7	32
% of Security Related Customer Contacts		.66%	1.05%			

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
# of Customer Contacts	1,269	1,046	943	1,235	954	863	1,127	1,031	980	1,216	957	747
# of PSRs	88	56	53	86	82	53	62	69	63	63	56	50
# of Security Related Customer Reports	6	9	8	4	11	8	12	8	11	18	10	5
% of Security Related Customer Contacts	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%

Employee Unscheduled Absenteeism Data

FY2011	NOVEMBER 2010	YTD
# of Potential Work Days	22.43 days	109.28 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	NOVEMBER 2010 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.83 days	3.91 days	0.64 days	3.87 %	3.58 %
AEA	0.83 days	3.36 days	0.64 days	3.87 %	3.07 %
IBEW 1245	1.48 days	7.60 days	0.96 days	6.91 %	6.95 %
Transit Officer & Clerical (ATU)	1.52 days	13.93 days	1.93 days	7.09 %	12.75 %
Bus & Rail Operators (ATU)	2.06 days	10.97 days	1.60 days	9.61 %	10.04 %
ATU 256 (All Groups)	2.01 days	11.25 days	1.82 days	9.38 %	10.29 %
AFSCME	0.79 days	4.08 days	0.64 days	3.69 %	3.73 %
All RT	1.59 days	8.52 days	1.28 days	7.42 %	7.80 %

Employee Unscheduled Absenteeism

	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10
Management & Confidential	.87	.84	.43	1.03	.68	.51	.42	.60	.47	1.00	1.01	.83
AEA	.88	.63	.70	.86	1.20	.57	.70	.67	.77	.77	.32	.83
IBEW 1245	1.76	1.34	1.16	1.57	1.76	1.84	1.72	1.41	1.57	1.80	1.34	1.48
Transit Officer & Clerical (ATU)	2.85	1.92	2.89	3.81	3.25	3.00	3.49	3.00	3.79	3.24	2.38	1.52
Bus&Rail Operators(ATU)	2.43	2.33	2.16	2.83	2.66	2.44	2.75	2.27	2.16	2.31	2.17	2.06
ATU 256 (All Groups)	2.47	2.29	2.23	2.92	2.71	2.48	2.82	2.34	2.31	2.40	2.19	2.01
AFSCME	0.69	0.80	0.84	1.07	1.03	1.00	1.32	1.00	0.69	0.94	0.66	0.79
All RT	1.87	1.67	1.57	2.10	2.08	1.89	2.03	1.70	1.71	1.87	1.65	1.59

³ FY 2010 data being calculated



Key Performance Report

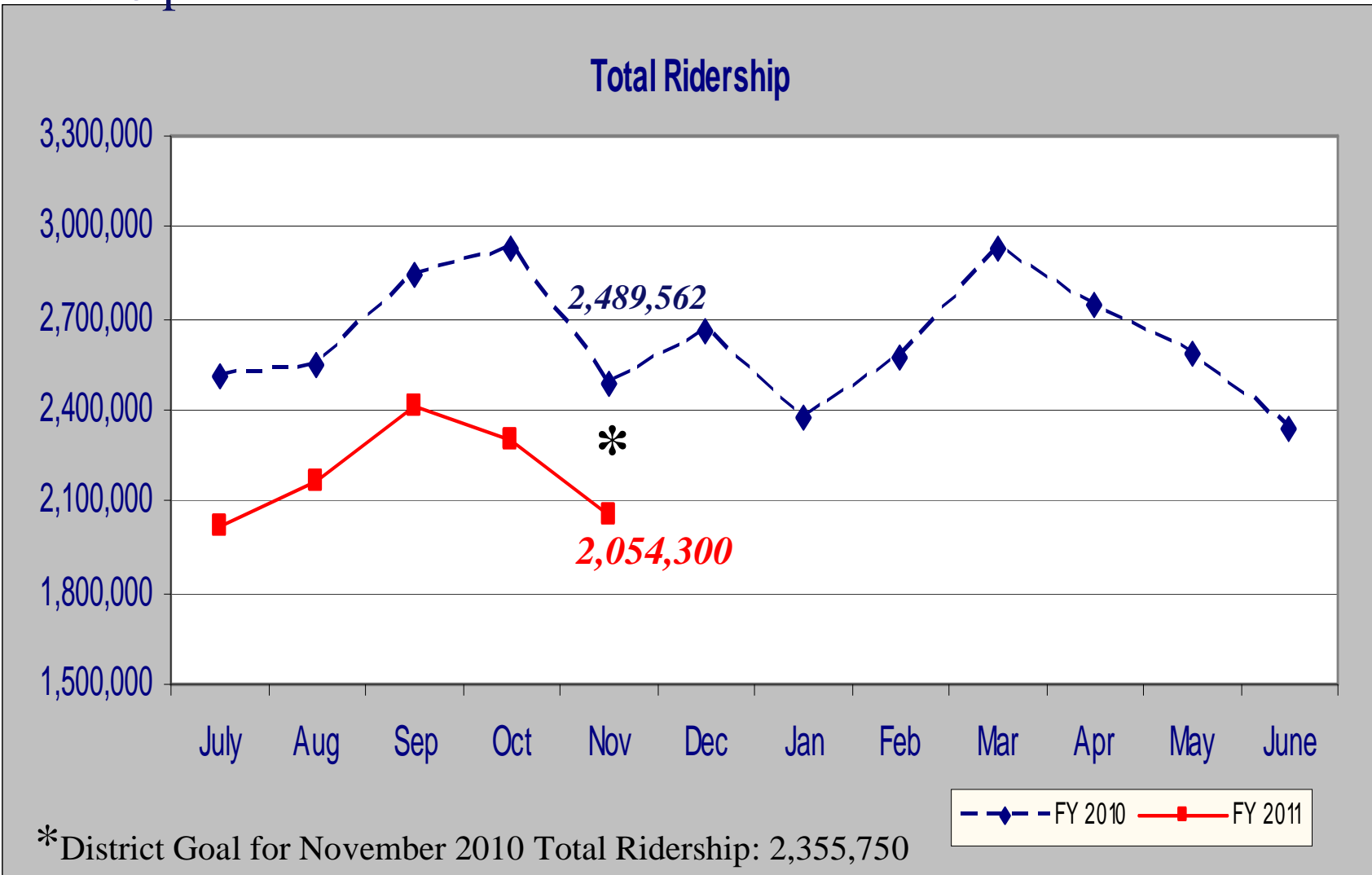
January 10, 2011

Mike Wiley, General Manager/CEO



November FY 2011

17.48 percent





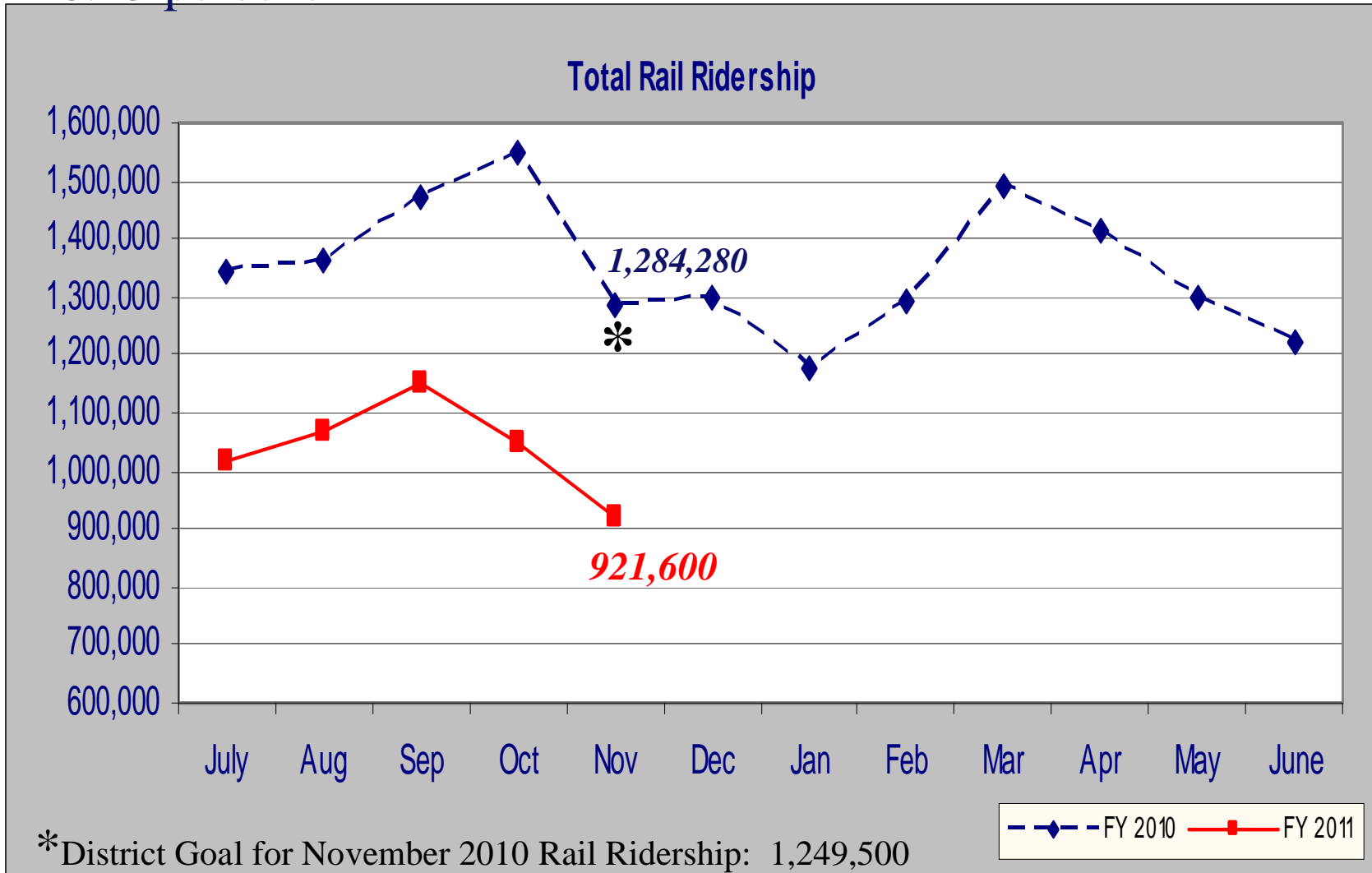
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
Change	-19.48%	-14.91%	-15.01%	-21.70%	-17.48%	
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	2,372,734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

	YTD
FY 2011	10,943,328
FY 2010	13,308,751
Change	-17.73%



November FY 2011

28.23 percent





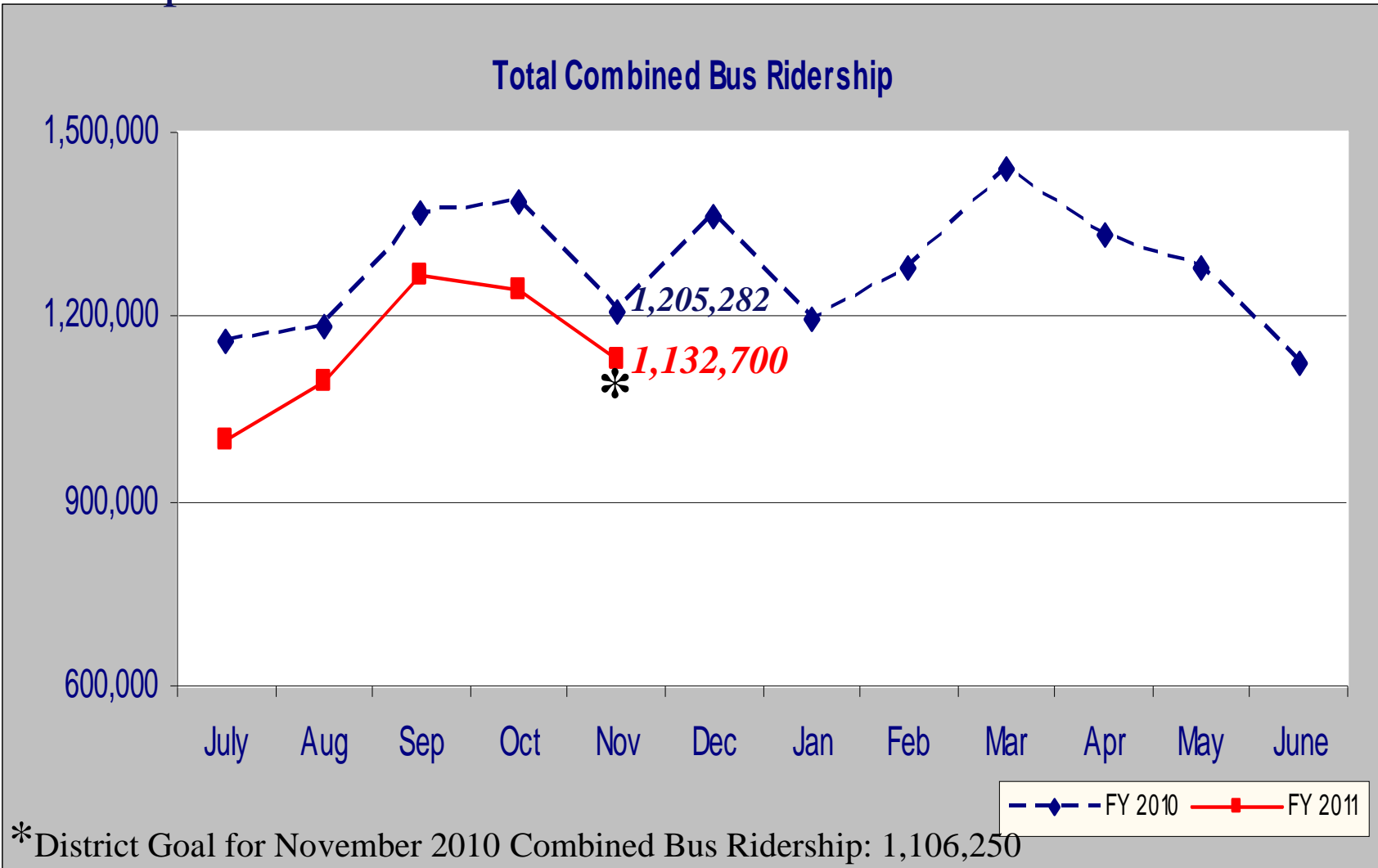
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	1,019,100	1,066,200	1,148,400	1,050,300	921,600	
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
Change	- 24.08%	-21.59%	-22.05%	-32.12%	-28.23%	
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010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

	YTD
FY 2011	5,205,600
FY 2010	7,007,180
Change	-25.71%



November FY 2011

6.02 percent

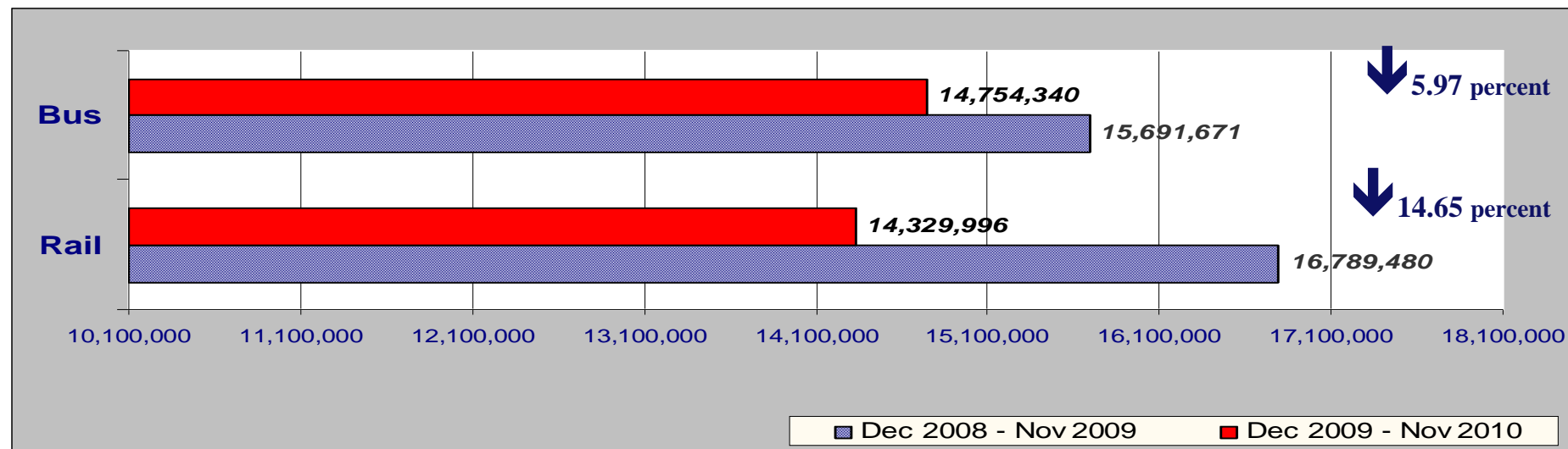
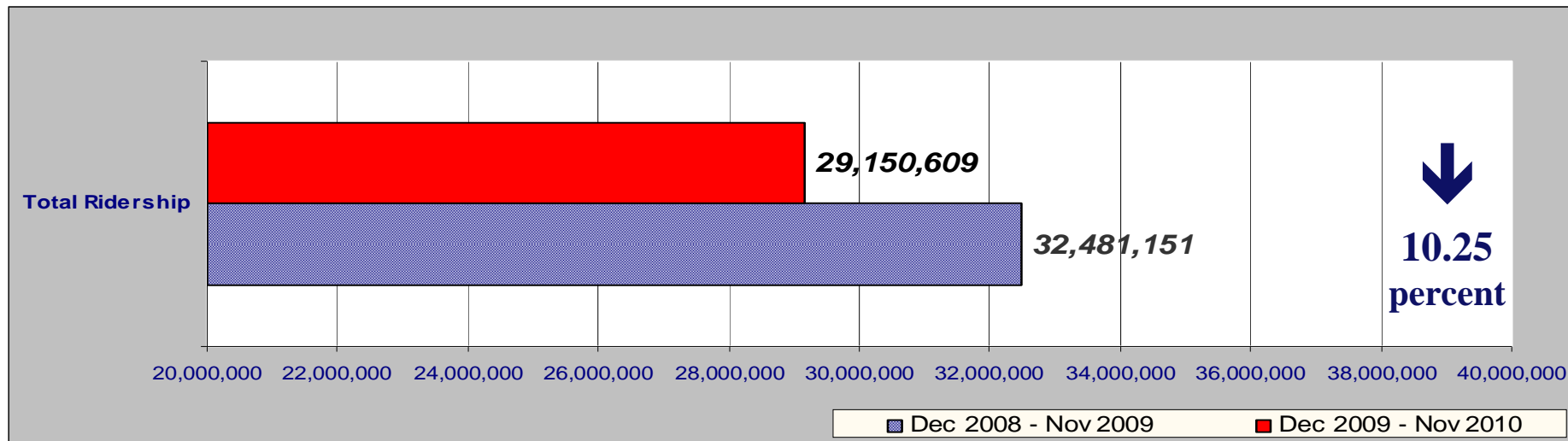




1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23%	-7.42%	-10.06%	-6.02%	
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2011						
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
Change						

	YTD
FY 2011	5,737,728
FY 2010	6,301,571
Change	-8.94%

ROLLING YEAR
December – November





Fare Recovery Ratio

	NOVEMBER	YTD Goal	YTD
FY 2011	24.4%	31.6%	26.9%
FY 2010	23.0%	30.6%	24.5%
Variance	1.4%	1.0%	2.4%

	DEC 2009	JAN 2010	FEB 2010	MAR 2010	APR 2010	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010	OCT 2010	NOV 2010
TOTAL	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%
Light Rail	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%
Bus								23.8%	22.8%	23.3%	27.1%	22.5%
CBS								7.4%	7.7%	4.9%	6.3%	5.7%



Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.43	\$2.45	40.0%
Combined Bus	\$4.81	\$4.41	9.1%
Bus	\$4.65	\$4.27	8.9%
CBS	\$17.55	\$14.02	25.2%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	63.93	78.15	-18.2%
Bus	27.97	27.65	1.2%
CBS	11.94	13.57	-12.7%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	26,955	15,000	79.7%
Bus	10,702	8,500	25.9%

Light Rail Fare Evasion

	NOVEMBER	YTD
% of Passengers Inspected	14.19%	13.06%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,685	9,758
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.28%	1.36%

Customer Advocacy Report

	NOVEMBER	YTD
# of Customer Contacts	747	4,931
# of PSRs Passenger Service Reports processed from contacts	50	301
# of Security Related Customer Reports	5	37
% Security Related Customer Contacts	0.66%	1.05%

System Crime Statistics



	NOVEMBER	YTD
Reported Crimes Data from RTPS Officers and Deputies	45	221
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.021	.020
SB 1561 Prohibition Orders	0	0

Employee Unscheduled Absenteeism

	NOVEMBER 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.43	109.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	NOV 2010	YTD
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