

## General Manager's Report January 24, 2011

### GOVERNMENT AFFAIRS UPDATE

#### FEDERAL

In January, Congress adopted rules for the 112th Congress designed to make good on the House Republican leaders promises to cut as much as \$100 billion from annual federal spending. The newly adopted House rules now make it harder to raise taxes, increase spending, lift the federal debt ceiling and include a provision that no longer shields highway and mass transit programs from budget cuts. Guaranteed funding for the nations highway and transit investments was introduced in 1998. The new rule will now treat transportation spending like other federal expenditures subject to the annual appropriations process thereby exposing future transportation investments to fiscal uncertainty. Further details may wait until after President Obama's State of the Union address in mid-February potentially outlining his plans for overhauling federal finances.

Most recently, the President wrote an editorial opinion piece in the Wall Street Journal regarding his executive order for a government-wide review of outdated government regulations that stifle job creation and make the nation's economy less competitive. The executive order could maneuver the focus of the surface transportation authorization debate to the economic recovery/job creation front as a new and more conservative Congress takes up a new multi-year highway and transportation funding bill this year. In the meantime, RT will work with the District's federal lobbyists to communicate the need to secure funds for public transit infrastructure investment with the Sacramento region's congressional delegation for new surface transportation authorization legislation.

#### STATE

Last week, Governor Jerry Brown announced his 2011-2012 Budget Plan for the State and outlined \$329.6 million for public transit agencies in the State Transit Assistance (STA) fund for fiscal year 2011-12. The Governor's budget document plans for the STA fund to be paid for by reenacting the 2010 gas tax swap and in addition public transit agencies would continue to receive the equivalent of 75 percent (instead of 50 percent) of the diesel sales tax revenues. Although the Legislature still must approve the budget, RT and many public transit agencies across the state welcomed a governor's budget plan with no proposed cuts for transit programs. Should Governor Brown's budget plan be enacted the District would receive \$8.5 million in STA funds.

This year, the Senate and Assembly Budget Sub-committees will have accelerated schedules to address the Governor Brown's budget plan. Senate budget sub-committees have yet to be announced but the Assembly budget sub-committees will hear all of the Governor's budget proposals by February 10, 2011.

**CHECK PRESENTATION TO RIVER CITY FOOD BANK**

Each year, RT operates its popular Holiday Bus on various routes throughout the Sacramento region to promote good will and cheer during the holiday season.

In the spirit of giving, RT offered passengers the opportunity to place a cash donation in the farebox, or contribute non-perishable food items in a special donation box to benefit River City Food Bank (RCFB). Numerous donation bags and barrels were also placed throughout the District to give RT employees the opportunity to contribute to the charity.

RCFB is a non-profit organization that provides nutritionally-balanced food and emergency aid to more than 40,000 clients annually in Sacramento County. The organization is in even greater need this year as their facility suffered major damage in an October 2010 fire.

In total, RT collected \$1,436.56 – the highest amount in the campaign's history – and several hundred pounds of non-perishable food items and essential personal toiletries. Eileen Thomas, River City Food Bank Executive Director, will be presented a check at the RT Board of Directors meeting on Monday, January 24, 2011.

**MARTIN LUTHER KING JR. UPDATE**

Oral update to be presented by Mike Wiley

**MONTHLY PERFORMANCE REPORT (DECEMBER 2010)**

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

**RT MEETING CALENDAR**

**Regional Transit Board Meeting**

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

February 28, 2011  
RT Auditorium  
6:00 P.M

March 14, 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

# December 2010 FY 2010 - Key Performance Report

## Management Notes:

Some of the metrics in this report have been adjusted<sup>1</sup> to reflect the District's Fiscal Year 2011 budget that the RT Board of Directors adopted in June 2010. The adjusted<sup>1</sup> 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 December was 27.0 percent and year-to-date it is 26.9 percent. Compared to the same period last year it has increased by 3.9 percent and 2.6 percent respectively. For the month of December, the District's fare revenue was \$2.3 million, below budget by \$174 thousand.
- Systemwide ridership for the month of December compared to the same period last year decreased by 14.72 percent, rail ridership decreased 7.14 percent and combined bus ridership decreased 21.93 percent. However, in relation to the District's established ridership goals for FY 2011, in December systemwide ridership was 8.1 percent below the established goal, rail ridership was 8.2 percent below the goal, bus ridership was 7.9 percent below the goal and CBS ridership was 21.0 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 December, RT's costs per passenger for rail and bus service are over the District's budget levels at \$2.63 and \$5.34 respectively. The goal for cost per passenger was adjusted<sup>1</sup> 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 December, 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 14.4 percent for rail, by 6.1 percent for bus and by 13.5 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of December, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 21,650 miles between service calls and combined bus service was reported at 13,723 miles between service calls.
- Year to date, RT's on-time performance for bus service was at 84.9 percent which is 0.1 percent under the District's goal. On-time departures for rail service were at 97.5 percent which is 0.5 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 27 reported crimes for the month of December with a passenger inspection rate of 10.15 percent. The District's passenger inspection rate is slightly lower for the month of December due to transit officer staff illness/sick leave and holiday vacation schedules. RT's Customer Advocacy department recorded 12 security related customer reports in the month of December.
- 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 December with all RT recording an 7.59 percent rate of absenteeism equal to 1.68 unscheduled absentee days.

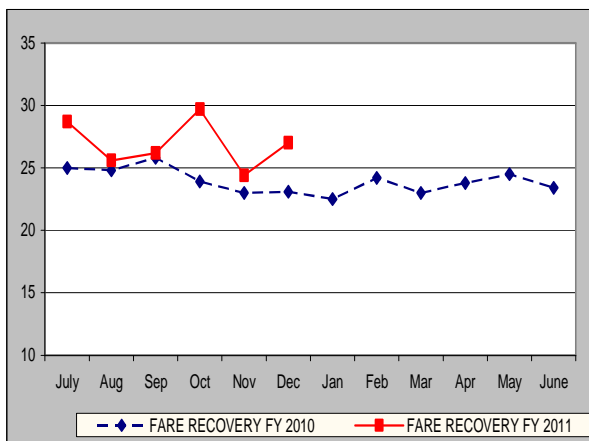
<sup>1</sup>Adjustments reflect lower budget for FY 2011 and service reductions implemented in June 2010.

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# Operating Budget

Preliminary results for the month of December 2010 indicate a \$146 thousand surplus 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 December, operating costs were over budget by \$775 thousand and revenues were above budget by \$992 thousand. Year-to-date, RT's net fiscal result shows a \$5.9 million loss, the District's revenues are below budget by \$363 thousand and operating costs are over budget by \$5.5 million.

In 000's Categories	December 2010			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,393	\$ 2,567	\$ (174)	\$ 14,613	\$ 15,400	\$ (787)
Contracted Services	343	312	31	2,198	1,874	324
Other Income	1,423	358	1,065	2,248	2,148	100
Local Subsidy	4,788	4,788	-	28,727	28,727	-
Federal Subsidy	1,793	1,793	-	10,760	10,760	-
<b>Total</b>	<b>10,740</b>	<b>9,818</b>	<b>922</b>	<b>58,546</b>	<b>58,909</b>	<b>(363)</b>
<b>Expenses</b>						
Labor/Fringes	6,696	5,617	(1,079)	39,228	33,700	(5,528)
Services	1,484	1,508	24	8,804	9,045	241
Supplies	570	624	54	3,679	3,745	66
Utilities	201	383	182	2,862	2,299	(563)
Insurance/Liability	502	535	33	3,005	3,210	205
Other Expenses	134	145	11	873	871	(2)
<b>Total</b>	<b>\$ 9,587</b>	<b>\$ 8,812</b>	<b>\$ (775)</b>	<b>\$ 58,451</b>	<b>\$ 52,870</b>	<b>\$ (5,581)</b>
FY 2010 Carryover expense	-	1,007	(1,007)	-	6,040	(6,040)
Net Operating Surplus (Deficit)	1,153	-	1,153	95	-	95
<b>Total Fiscal Result</b>			<b>\$ 146</b>			<b>\$ (5,945)</b>



## Fare Recovery Ratio

Compared to December 2009, the fare recovery ratio for December 2010 increased by 3.9 percent.

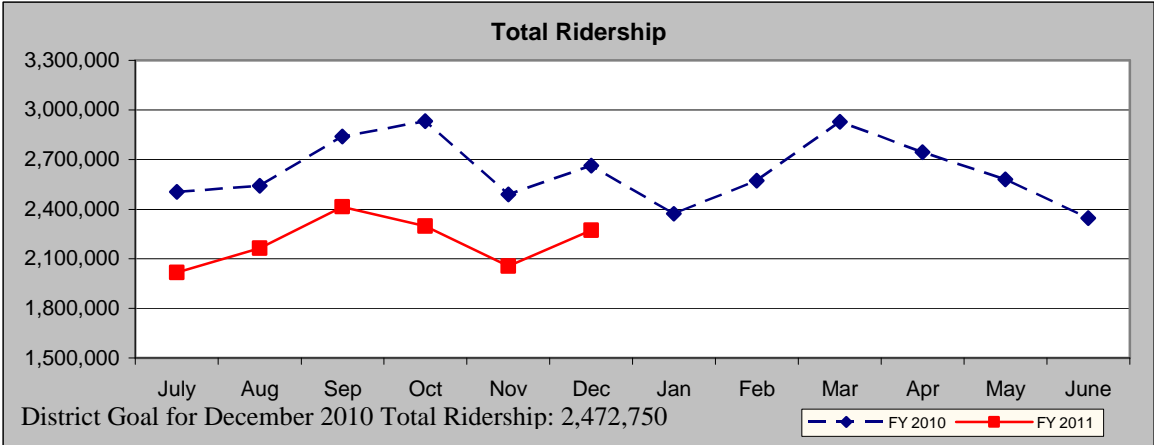
	DEC	YTD	YTD GOAL	VARIANCE
<b>FY2011</b>				
Total Fare Recovery	<b>27.0%</b>	<b>26.9%</b>	<b>31.6%</b>	<b>-4.7%</b>
<b>FY2010</b>				
Total Fare Recovery	<b>23.1%</b>	<b>24.3%</b>	<b>30.7%</b>	<b>-6.4%</b>
<b>Variance</b>	<b>3.9%</b>	<b>2.6%</b>	<b>0.9%</b>	

FARE RECOVERY	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10
<b>Total</b>	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%
<b>Light Rail</b>	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%
<b>Combined Bus</b>	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%
<b>Bus</b>							23.8%	22.8%	23.3%	27.1%	22.5%	20.4%
<b>CBS</b>							7.4%	7.7%	4.9%	6.3%	5.7%	5.4%

# Total Ridership

Compared to December 2009, total combined bus and rail ridership for December 2010 decreased by 14.7 percent.

	<b>DECEMBER</b>	<b>YTD</b>
<b>FY2011</b>		
Total Ridership	2,271,267	13,214,595
<b>FY2010</b>		
Total Ridership	2,663,361	15,972,112
<b>Variance</b>	<b>-14.72%</b>	<b>-17.26%</b>

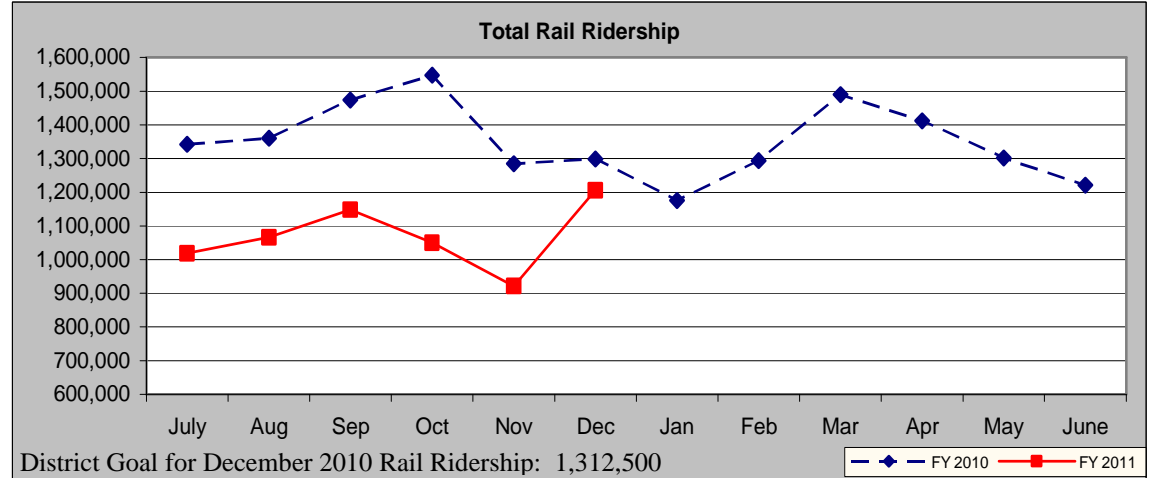


<b>JAN 10</b>	<b>FEB 10</b>	<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>
2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267

# Light Rail Ridership

Compared to December 2009, total rail ridership for December 2010 decreased by 7.14 percent.

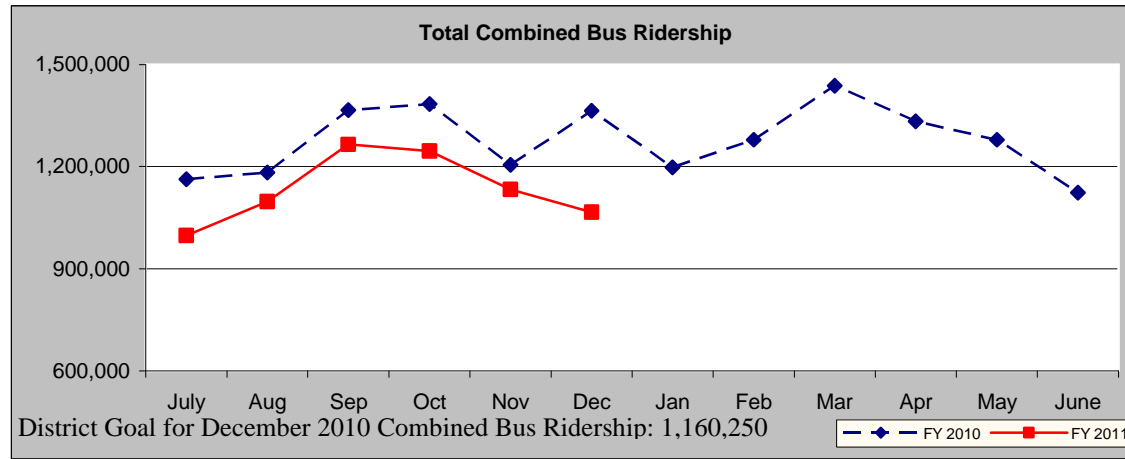
	<b>DECEMBER</b>	<b>YTD</b>
<b>FY2011</b>		
Rail Ridership	1,205,500	6,411,100
<b>FY2010</b>		
Rail Ridership	1,298,200	8,305,380
<b>Variance</b>	<b>-7.14%</b>	<b>-22.80%</b>



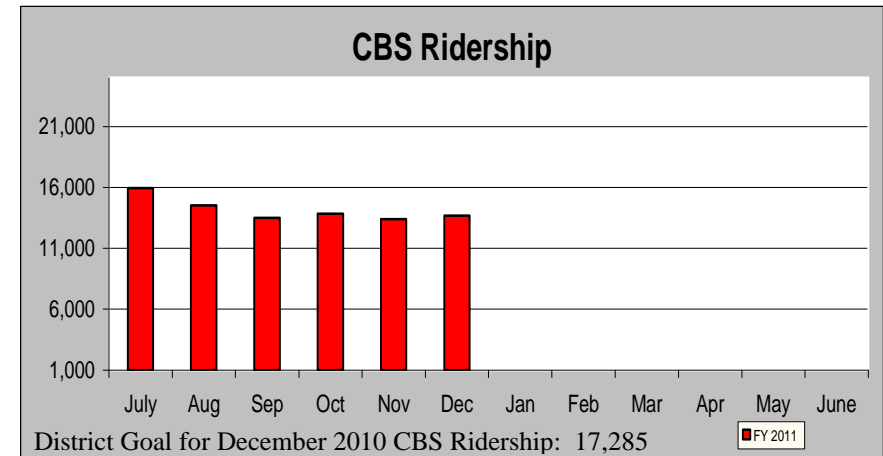
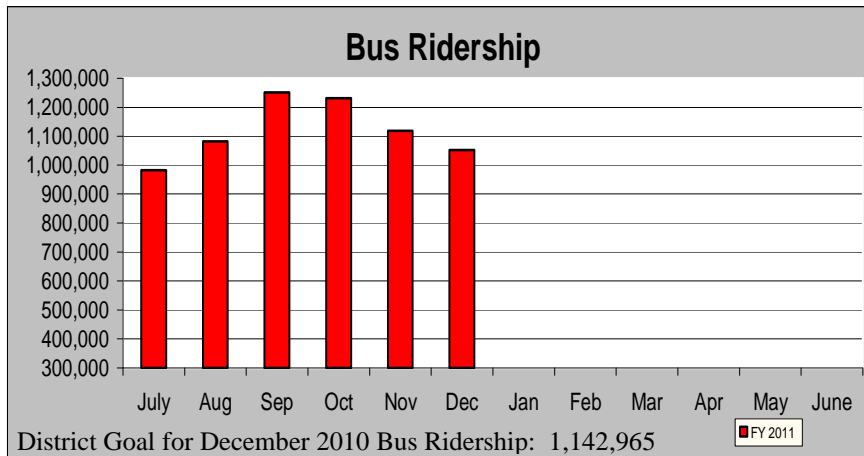
<b>JAN 10</b>	<b>FEB 10</b>	<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>
1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500

## Combined Bus Ridership

Compared to December 2009, total bus ridership for December 2010 decreased by 21.9 percent.



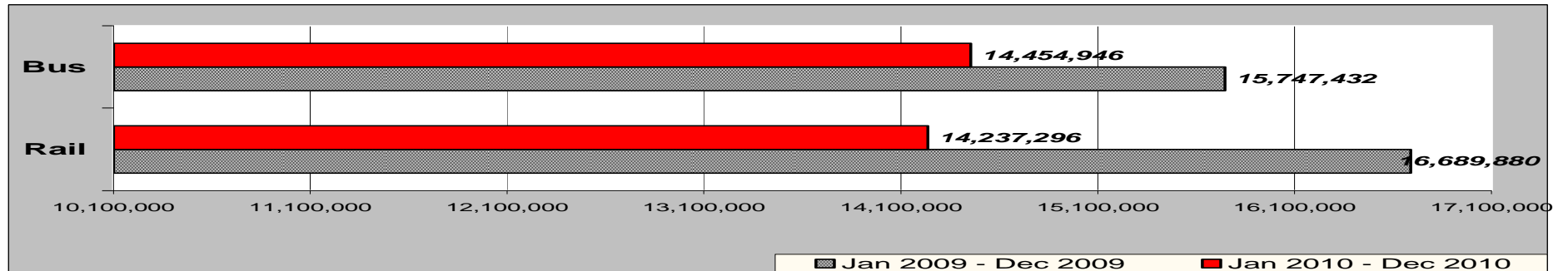
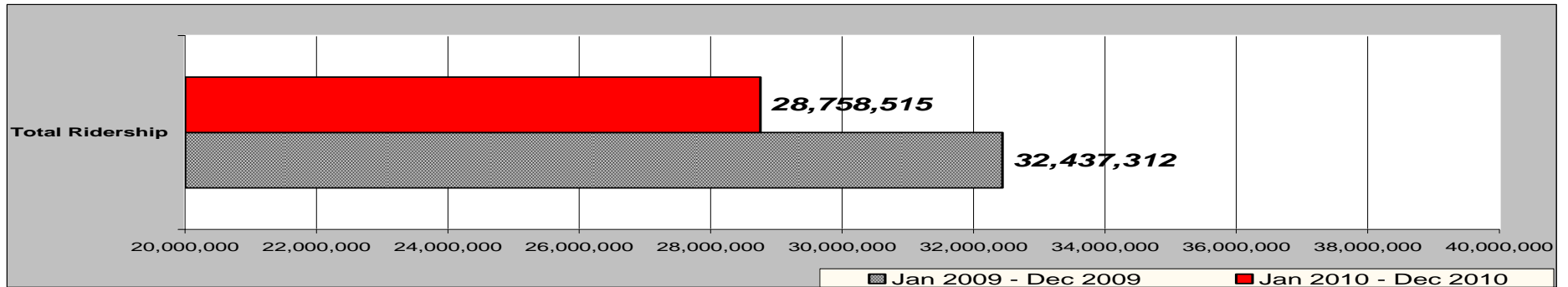
	DECEMBER	YTD
<b>FY2011</b> Combined Bus Ridership	<b>1,065,767</b>	<b>6,803,495</b>
<b>FY2010</b> Combined Bus Ridership	<b>1,365,161</b>	<b>7,666,732</b>
<b>Variance</b>	<b>-21.93%</b>	<b>-11.25%</b>



	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10
<b>Combined Bus</b>	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	1,065,767
<b>Bus</b>							981,694	1,082,127	1,251,847	1,231,589	1,119,319	1,052,104
<b>CBS</b>							15,953	14,502	13,477	13,839	13,381	13,663



# Rolling Year Ridership Totals



**JANUARY 2010 – DEC 2010  
Total Ridership  
28,758,515**

**JANUARY 2010 – DEC 2010  
Combined Bus Ridership  
14,454,946**

**JANUARY 2010 – DEC 2010  
Rail Ridership  
14,237,296**

**JANUARY 2009 – DEC 2009  
Total Ridership  
32,437,312**

**JANUARY 2009 – DEC 2009  
Combined Bus Ridership  
15,747,432**

**JANUARY 2009 – DEC 2009  
Rail Ridership  
16,689,880**

**Change (3,678,797)**

**(1,292,486)**

**(2,452,584)**

**Variance -11.34%**

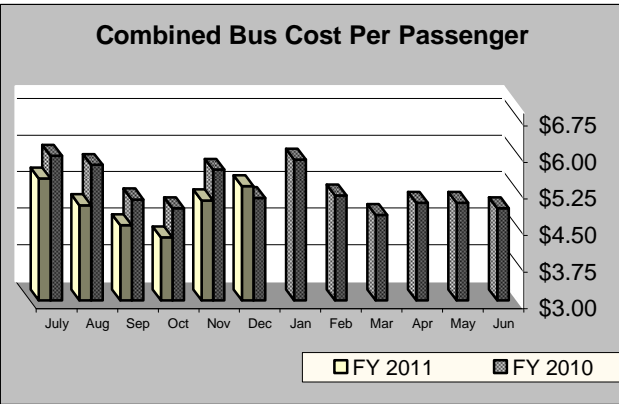
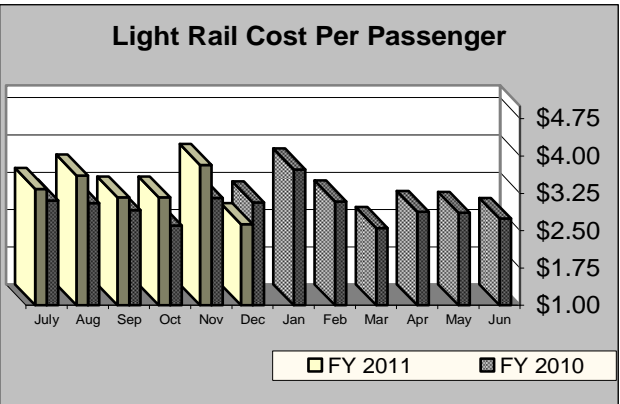
**-8.21%**

**-14.70%**

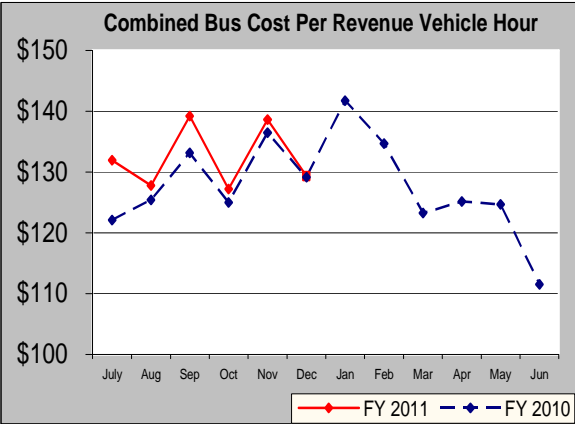
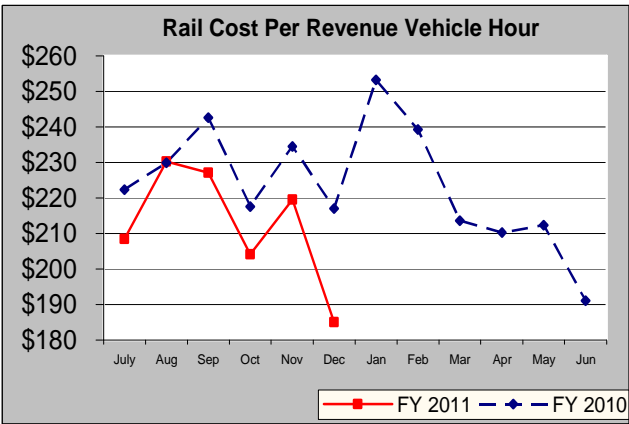
	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
<b>Total Ridership</b>	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>Light Rail Ridership</b>	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500
<b>Bus Ridership</b>	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	1,065,767
	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
<b>Total Ridership</b>	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	2,663,361
<b>Light Rail Ridership</b>	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	1,298,200
<b>Bus Ridership</b>	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	1,365,161

# Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.28	\$2.45	33.9%
Combined Bus	\$4.89	\$4.41	10.9%
Bus	\$4.73	\$4.27	10.8%
CBS	\$17.89 <sup>2</sup>	\$14.02 <sup>2</sup>	27.6%



Cost Per Passenger	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10
Light Rail	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63
Combined Bus	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34
Bus							\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16
CBS							\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59



# Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$213.24	\$191.47	11.4%
Combined Bus	\$131.77	\$120.03	9.8%
Bus	\$129.51	\$117.96	9.8%
CBS	\$208.00 <sup>2</sup>	\$190.29 <sup>2</sup>	9.3%

Cost Per Revenue Vehicle Hour	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10
Light Rail	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05
Combined Bus	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33
Bus							\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96
CBS							\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83

<sup>2</sup> 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	\$11.02	\$9.63	14.4%	3.36	3.93	-14.4%	65.07	78.15	-16.7%
Bus	\$11.59	\$11.13	4.1%	2.45	2.61	-6.1%	27.39	27.65	-0.9%
CBS	\$19.04	\$17.27	10.2%	1.06	1.23	-13.5%	11.62	13.57	-14.4%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	84.9%	85.0%	-0.1%	FY2011	97.5%	97.0%	0.5%

**Completed Trips**

	FY2011	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%	
Bus	99.90%	99.80%	.10%	
CBS	98.83%	tbd		

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

**FY2011**

	YTD	YTD Goal	
Light Rail Mean Distance Between Service Calls	26,071	15,000	73.8%
Combined Bus Mean Distance Between Service Calls	11,206	8,500	31.8%

	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10
Light Rail	23,243	29,629	30,496	20,380	18,493	27,177	23,194	21,829	22,514	41,531	25,706	21,650
Combined Bus	13,049	9,267	9,804	12,400	15,548	10,555	11,279	9,168	9,716	12,935	10,413	13,723

## Light Rail Fare Evasion

	FY2011										DECEMBER	YTD
	% of Passengers Inspected										10.15%	12.51%
	Passengers Cited without Proper Fare										1,356	10,624
	Data from SRTD Transit Officers											
	% of Fare Evasion										1.10%	1.32%
	Fare Evasion Citations/Passengers Inspected											
	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10
% of Passengers Inspected	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%
Passengers Cited without Proper Fare	910	1,263	1,553	1,437	1,327	1,388	1,614	1,616	2,142	2,211	1,685	1,356
% of Fare Evasion	.60%	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%

## 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	DECEMBER	YTD	FY2011	DECEMBER	YTD
Crimes per Thousand Boarding Passengers	.011	.018	# of Reported Crimes	27	248
No. of Crimes/Total Ridership					
SB 1561 Prohibition Orders	0	0	FY2010	36	278
			# of Reported Crimes		

	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC10
# of Reported Crimes	42	50	61	54	57	38	39	41	50	46	45	27
Crimes per 1000 Boarding Passengers	.017	.019	.020	.019	.022	.016	.019	.018	.020	.020	.021	.011
Prohibition Orders						0	0	0	0	0	0	0

## Customer Advocacy Report

FY2011	DECEMBER	YTD	FY2011	DECEMBER	YTD
# of Customer Contacts	556	5,487	# of Security Related Customer Reports	12	64
# of PSRs <small>Passenger Service Reports processed from contacts</small>	51	352	FY2010	6	38
% of Security Related Customer Contacts	2.15%	1.16%	# of Security Related Customer Reports		

	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT10	OCT10	NOV10	DEC 10
# of Customer Contacts	1,046	943	1,235	954	863	1,127	1,031	980	1,216	957	747	556
# of PSRs	56	53	86	82	53	62	69	63	63	56	50	51
# of Security Related Customer Reports	9	8	4	11	8	12	8	11	18	10	5	12
% of Security Related Customer Contacts	.86%	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%

# Employee Unscheduled Absenteeism Data

<b>FY2011</b>	<b>DECEMBER 2010</b>	<b>YTD</b>
<b># of Potential Work Days</b>	22.14 days	131.42 days

<b>Unscheduled Absenteeism by Employee Group</b>			<b>Monthly Target</b>	<b>DECEMBER 2010</b> Percentage of Absenteeism	<b>YTD</b> Percentage of Absenteeism*
Management & Confidential	0.51 days	4.42 days	0.64 days	2.30 %	3.36 %
AEA	1.02 days	4.38 days	0.64 days	4.61 %	3.33 %
IBEW 1245	1.84 days	9.44 days	0.96 days	8.31 %	7.18 %
Transit Officer & Clerical (ATU)	2.18 days	16.11 days	1.93 days	9.85 %	12.26 %
Bus & Rail Operators (ATU)	2.00 days	12.97 days	1.60 days	9.03 %	9.87 %
ATU 256 (All Groups)	2.02 days	13.27 days	1.82 days	9.12 %	10.10 %
AFSCME	1.03 days	5.11 days	0.64 days	4.65 %	3.89 %
<b>All RT</b>	<b>1.68 days</b>	<b>10.20 days</b>	<b>1.28 days</b>	<b>7.59 %</b>	<b>7.76 %</b>

## Employee Unscheduled Absenteeism

	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10
Management & Confidential	.84	.43	1.03	.68	.51	.42	.60	.47	1.00	1.01	.83	.51
AEA	.63	.70	.86	1.20	.57	.70	.67	.77	.77	.32	.83	1.02
IBEW 1245	1.34	1.16	1.57	1.76	1.84	1.72	1.41	1.57	1.80	1.34	1.48	1.84
Transit Officer & Clerical (ATU)	1.92	2.89	3.81	3.25	3.00	3.49	3.00	3.79	3.24	2.38	1.52	2.18
Bus & Rail Operators (ATU)	2.33	2.16	2.83	2.66	2.44	2.75	2.27	2.16	2.31	2.17	2.06	2.00
ATU 256 (All Groups)	2.29	2.23	2.92	2.71	2.48	2.82	2.34	2.31	2.40	2.19	2.01	2.02
AFSCME	0.80	0.84	1.07	1.03	1.00	1.32	1.00	0.69	0.94	0.66	0.79	1.03
<b>All RT</b>	<b>1.67</b>	<b>1.57</b>	<b>2.10</b>	<b>2.08</b>	<b>1.89</b>	<b>2.03</b>	<b>1.70</b>	<b>1.71</b>	<b>1.87</b>	<b>1.65</b>	<b>1.59</b>	<b>1.68</b>

<sup>3</sup> FY 2010 data being calculated



# **Key Performance Report**

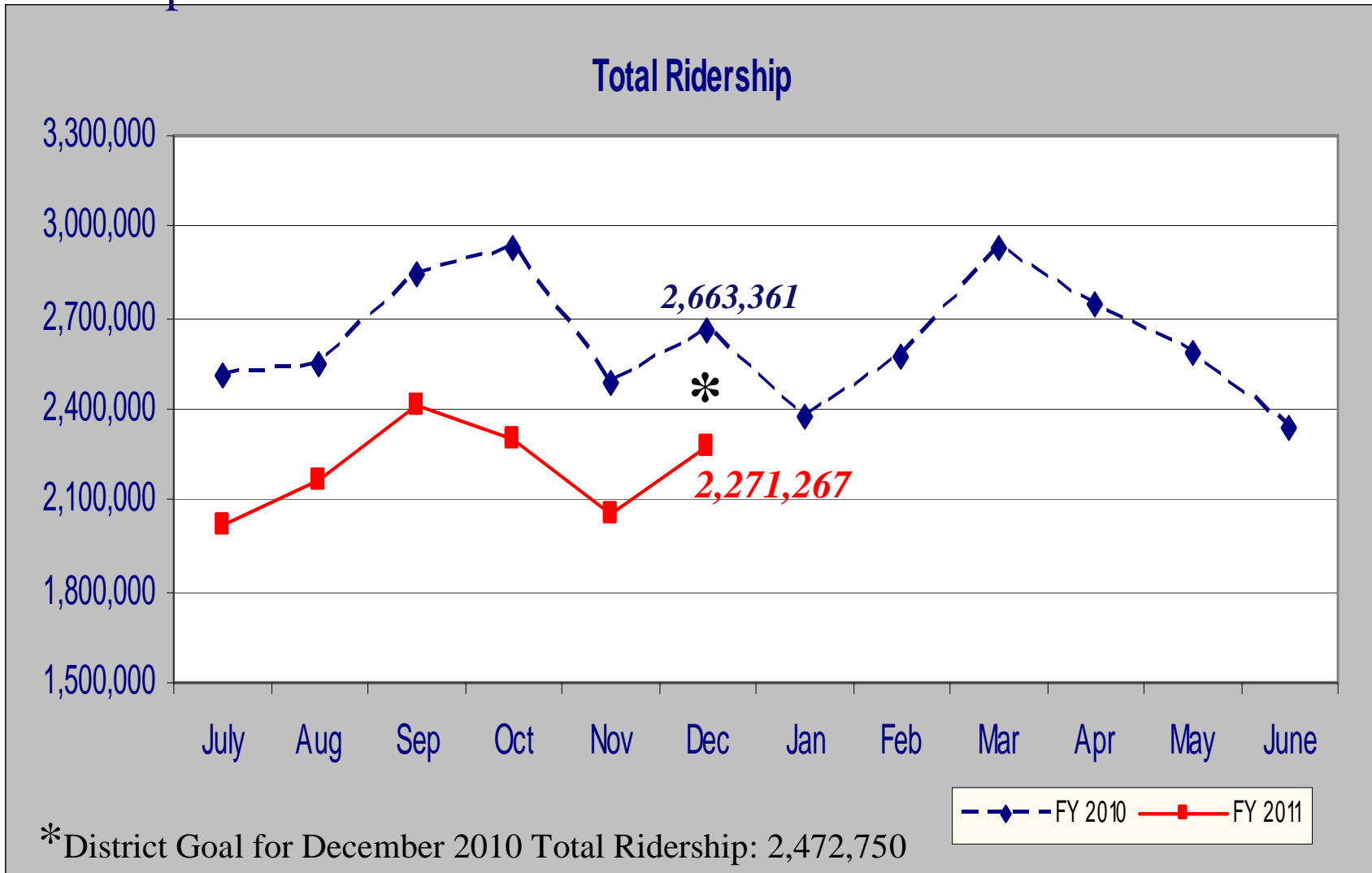
**January 24, 2011**

**Mike Wiley, General Manager/CEO**



December FY 2011

14.72 percent



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

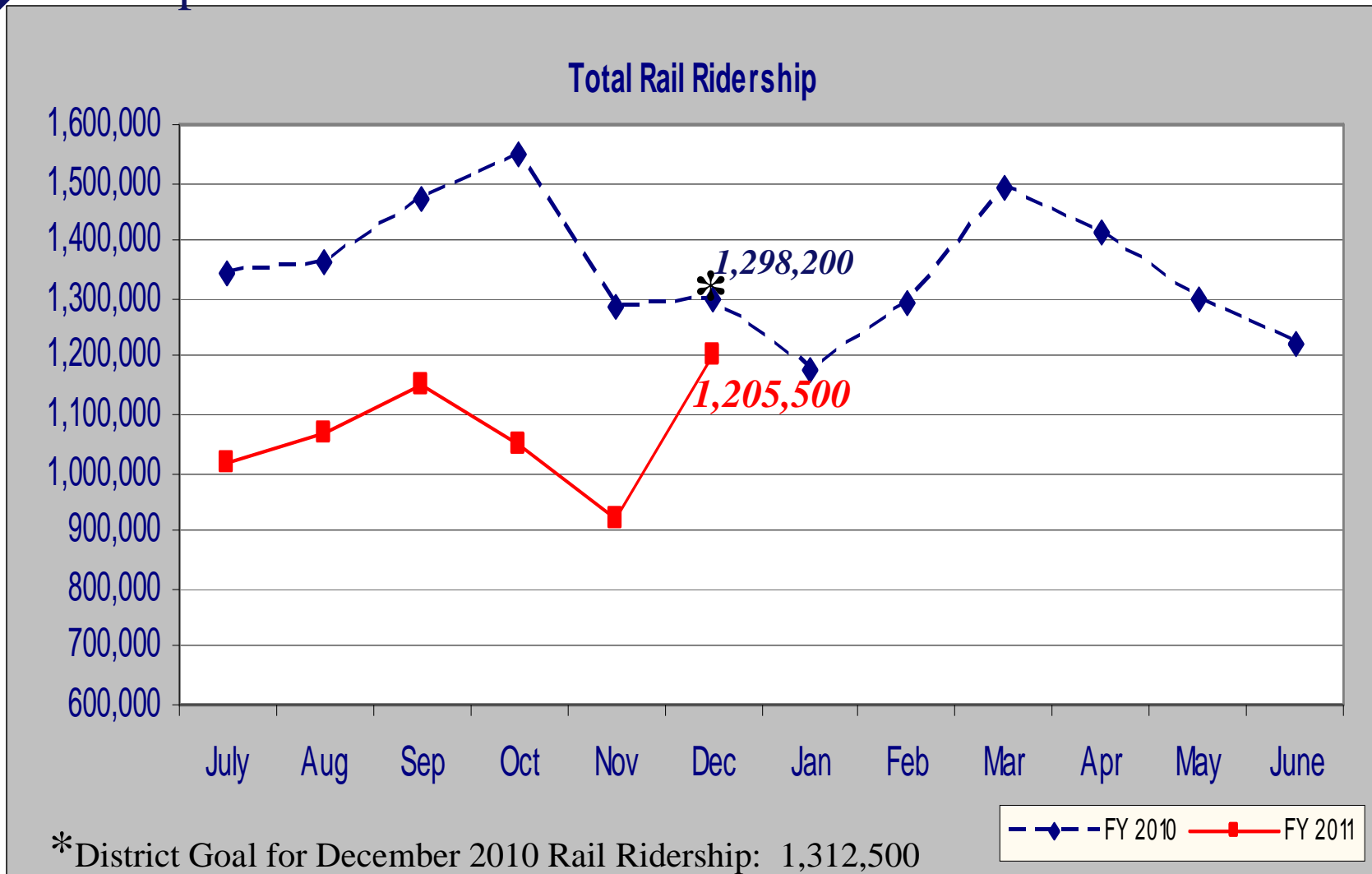
	YTD
<b>FY 2011</b>	13,214,595
<b>FY 2010</b>	15,972,112
<b>Change</b>	<b>-17.26%</b>





December FY 2011

7.14 percent

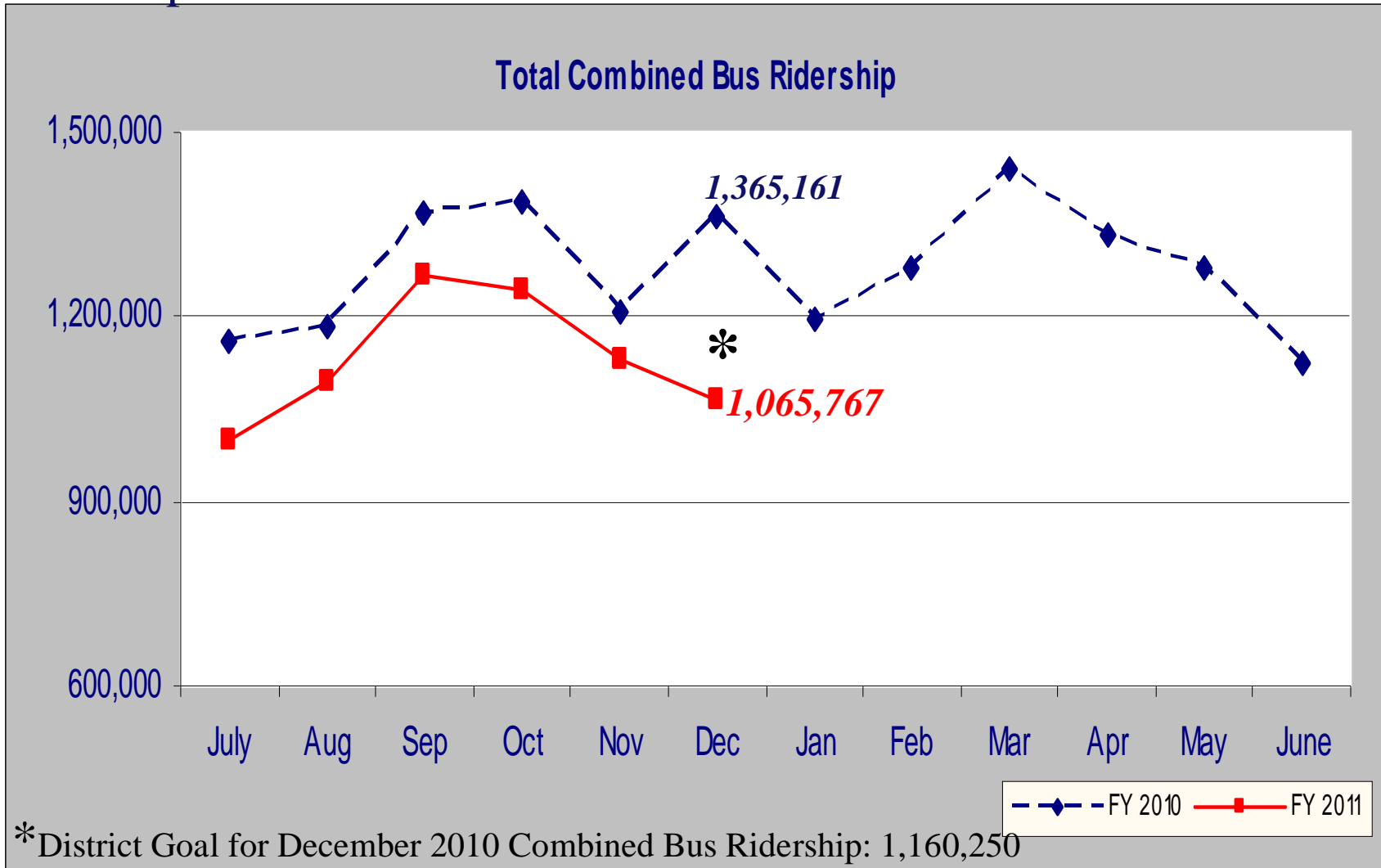


1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
<b>Change</b>	<b>- 24.08%</b>	<b>-21.59%</b>	<b>-22.05%</b>	<b>-32.12%</b>	<b>-28.23%</b>	<b>-7.14%</b>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

	YTD
<b>FY 2011</b>	6,411,100
<b>FY 2010</b>	8,305,380
<b>Change</b>	<b>-22.80%</b>



November FY 2011  
21.93 percent

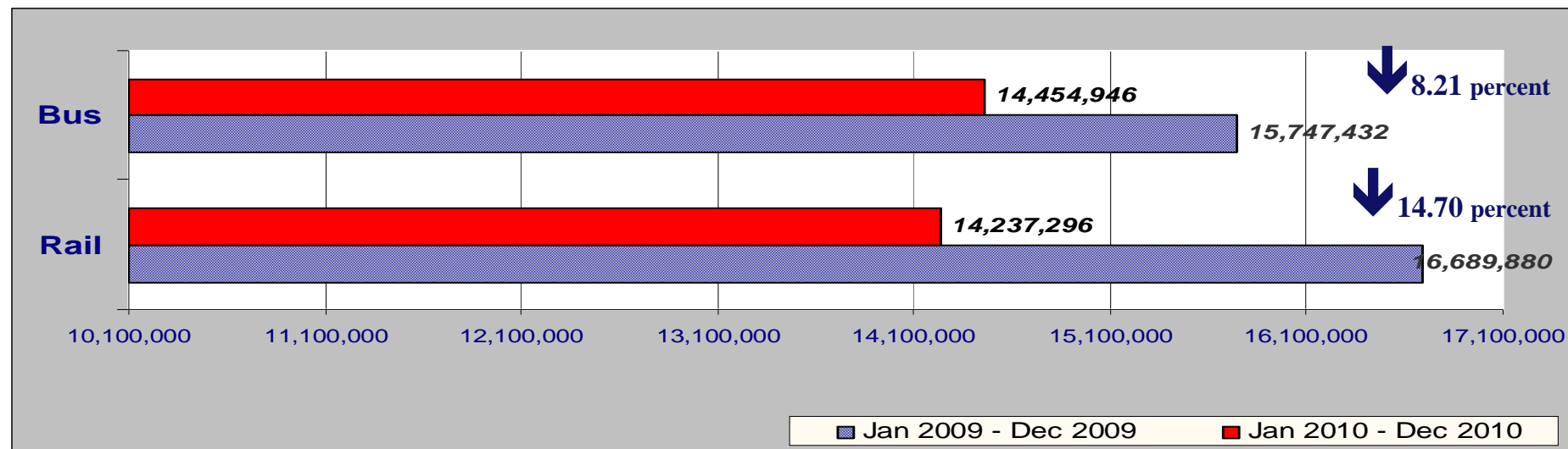
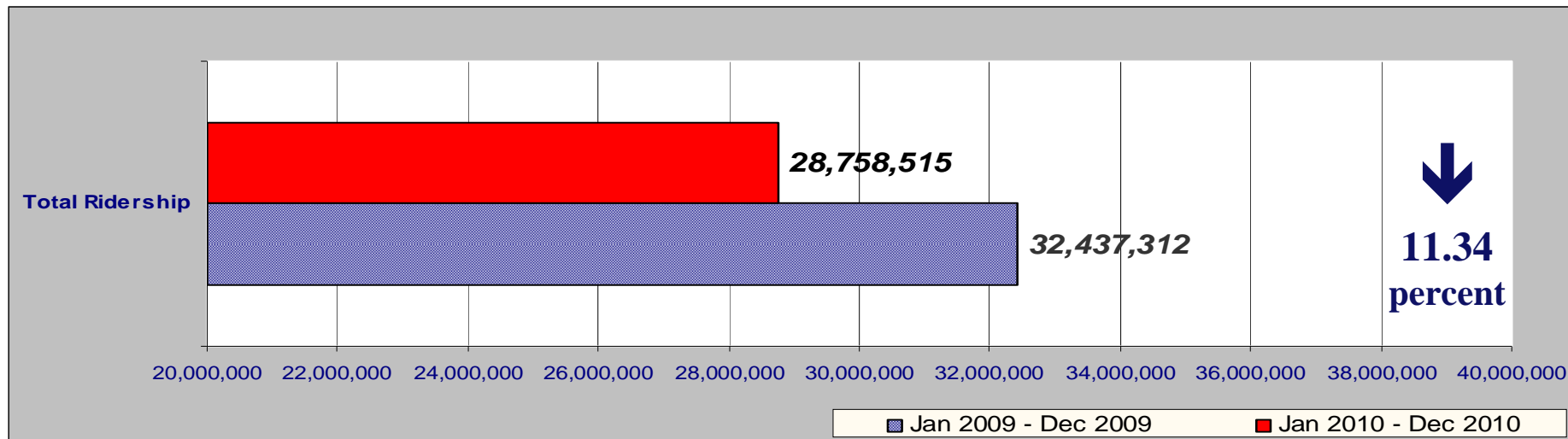




1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
<b>Change</b>	<b>-14.18%</b>	<b>-7.23%</b>	<b>-7.42%</b>	<b>-10.06%</b>	<b>-6.02%</b>	<b>-21.93%</b>
<b>TOTAL BUS RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>						
<b>FY 2010</b>	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
<b>Change</b>						

	YTD
<b>FY 2011</b>	6,803,495
<b>FY 2010</b>	7,666,732
<b>Change</b>	<b>-11.25%</b>

**ROLLING YEAR**  
January – December





### Fare Recovery Ratio

	DECEMBER	YTD Goal	YTD
<b>FY 2011</b>	27.0%	31.6%	<b>26.9%</b>
<b>FY 2010</b>	23.1%	30.7%	<b>24.3%</b>
<b>Variance</b>	<b>3.9%</b>	0.9%	<b>2.6%</b>

	JAN 2010	FEB 2010	MAR 2010	APR 2010	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010	OCT 2010	NOV 2010	DEC 2010
<b>TOTAL</b>	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%
<b>Light Rail</b>	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%
<b>Bus</b>							23.8%	22.8%	23.3%	27.1%	22.5%	20.4%
<b>CBS</b>							7.4%	7.7%	4.9%	6.3%	5.7%	5.4%

### Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$3.28	\$2.45	<b>33.9%</b>
<b>Combined Bus</b>	\$4.89	\$4.41	<b>10.9%</b>
<b>Bus</b>	\$4.73	\$4.27	<b>10.8%</b>
<b>CBS</b>	\$17.89	\$14.02	<b>27.6%</b>

### Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	65.07	78.15	<b>-16.7%</b>
<b>Bus</b>	27.39	27.65	<b>-0.9%</b>
<b>CBS</b>	11.62	13.57	<b>-14.4%</b>

### Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	26,071	15,000	<b>73.8%</b>
<b>Bus</b>	11,206	8,500	<b>31.8%</b>

### Light Rail Fare Evasion

	DECEMBER	YTD
<b>% of Passengers Inspected</b>	10.15%	12.51%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,356	10,624
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.10%	1.32%

### Customer Advocacy Report

	DECEMBER	YTD
<b># of Customer Contacts</b>	556	5,487
<b># of PSRs</b> Passenger Service Reports processed from contacts	51	352
<b># of Security Related Customer Reports</b>	12	64
<b>% Security Related Customer Contacts</b>	2.15%	1.16%



## System Crime Statistics



	DECEMBER	YTD
<b>Reported Crimes</b> Data from RTPS Officers and Deputies	27	248
<b>Crimes per Thousand Boarding Passengers</b> No. of Crimes/Total Ridership	.011	.018
<b>SB 1561 Prohibition Orders</b>	0	0

## Employee Unscheduled Absenteeism

	DECEMBER 2010	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	131.42			
Unscheduled Absenteeism by Employee Group			Monthly Target	DEC 2010	YTD
Management & Confidential	0.51	4.42	<i>0.64 days</i>	2.30%	3.36%
AEA	<b>1.02</b>	4.38	<i>0.64 days</i>	4.61%	3.33%
IBEW 1245	<b>1.84</b>	9.44	<i>0.96 days</i>	8.31%	7.18%
Transit Officer & Clerical (ATU)	<b>2.18</b>	16.11	<i>1.93 days</i>	9.85%	12.26%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.00</b>	<b>12.97</b>	<b><i>1.60 days</i></b>	<b>9.03%</b>	<b>9.87%</b>
ATU 256 (All Groups)	<b>2.02</b>	13.27	<i>1.82 days</i>	9.12%	10.10%
AFSCME	<b>1.03</b>	5.11	<i>0.64 days</i>	4.65%	3.89%
<b>All RT</b>	<b>1.68</b>	<b>10.20</b>	<b><i>1.28 days</i></b>	<b>7.59%</b>	<b>7.76%</b>