

General Manager's Report July 25, 2011

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The existing surface transportation authorization bill (SAFETEA-LU) expires on September 30, 2011. In an effort to avoid another short term extension of SAFETEA-LU, the Senate Environment and Public Works Committee (EPW), chaired by Senator Barbara Boxer, released an outline for a transportation authorization proposal titled "Moving Ahead for Progress in the 21st Century" (MAP-21). The bipartisan outline maintains surface transportation funding at current levels for two years indexed to inflation. The outline indicates there will be few changes to the existing transportation program outside of the consolidation of a few programs and would require an additional \$12 billion over the current spending level for the determined two-year period. The outline does not contain national transit or rail provisions which fall under the purview of the Senate Banking and Commerce committees respectively. When the Senate committees release the legislative text of the transportation measure it is expected that funding levels will be similar to the EPW outline. On July 14, the House Transportation and Infrastructure Committee released an outline for a \$230 billion, six-year surface transportation authorization proposal. The House proposal specific to transit programs would include a 30 percent reduction in public transit funding compared to the previous surface transportation authorization. Based on the House outline, RT provided answers to a survey from the American Public Transit Association on the potential effects of a 30 percent federal funding reduction. In summary, the proposed reduction would negatively affect nearly every aspect of RT as an entity and hinder its ability to adequately deliver public transit service. In FY2012, the District would lose \$7.2 million and instead of accumulating a reserve of \$4.4 million, as currently anticipated, RT would have a deficit of \$2.8 million at the end of FY 2012; instead of restoring service, RT would likely have to cut additional service and layoff staff. Current estimates for the six year time frame of FY 2012 - 2017, RT would lose \$53.421 million (cumulative) in federal funding resulting in significant deficits every year.

STATE

The California Legislature is on summer recess and will reconvene on August 15, 2011. Upon the Legislature's return, Assembly Bill 716 which would improve RT's current Exclusion Policy is scheduled to be heard before the Senate Appropriations Committee on August 15. RT staff has been working with the measure's author, Assemblyman Roger Dickinson on amendments to refine language on AB 716. Assembly Bill 1143 is eligible to be presented on the Senate floor and Senator Ted Gaines has offered to present this measure which would provide RT with the same funding flexibility currently available to other public transportation organizations to fund comparable major capital projects by clarifying the District's existing revenue bond authority.

WORLD MASTERS ATHLETICS CHAMPIONSHIP

On July 6, KCRA Channel 3 reported that athletes participating in the World Masters Athletics (WMA) competition (July 6 - 17) were confused about how to navigate around Sacramento and having difficulty using public transit to travel to the various venues. In the interview, representatives of the Sacramento Sports Commission and the Sacramento Convention and Visitors Bureau (SCVB) stated that they worked closely with RT and had posted a detailed transportation plan on the event website.

In preparation for the event, RT staff provided extensive trip planning information for athletes and attendees to travel from (1) hotel to venue, (2) venue to venue, and (3) venue to hotel. This included transit options for 19 WMA-designated hotels and five event venues.

In reviewing the WMA transportation guide produced by the event organizers, it was apparent that the venue to hotel information provided by RT was not included in the guide. Some of the confusion may have been a result of the omitted information or athletes staying at non-WMA-designated hotels. In response, RT provided customer service representatives to work with SCVB staff at the main information booth at Sac State to provide personal trip planning information. RT's Director of Scheduling also contacted event organizers to clarify some of the trip information in an effort to assist them in disseminating this information to WMA participants.

RT is not aware of any further issues related to the WMA event and many WMA participants were observed using the system.

MONTHLY PERFORMANCE REPORT – (JUNE 2011)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

August 8, 2011
RT Auditorium
6:00 P.M

August 22, 2011
RT Auditorium
6:00 P.M

September 12, 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

August 4, 2011
RT Auditorium
2:30 P.M

September 1, 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

June 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 transit service reductions in June resulted in a reduction of ridership and fare revenue.

- RT's fare recovery ratio in the month of June was 23.1 percent and year-to-date it is 25.9 percent. Compared to the same period last year it has decreased by 0.3 percent and increased for the year-to-date period by 2.0 percent. For the month of June, the District's fare revenue was \$2.4 million, below budget projections by \$2 thousand.
- Systemwide ridership for the month of June compared to the same period last year decreased by 11.36 percent, rail ridership decreased 12.94 percent and combined bus ridership decreased 9.65 percent. In relation to the District's established ridership goals for FY 2011, in June, systemwide ridership was 3.2 percent below the established goal, rail ridership was 1.1 percent above the goal, bus ridership was 7.4 percent below the goal and CBS ridership was 1.5 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 \$3.43 and \$4.96 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 took 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.
- 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 below the District's goal by 1.8 percent, 6.3 percent and 2.9 percent for rail, bus and CBS, respectively. The District's performance goals have also been adjusted to reflect the revised budget.



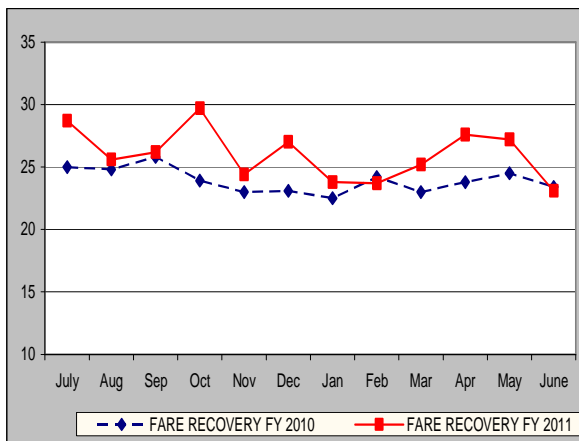
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 10,977 miles between service calls and combined bus service was reported at 10,486 miles between service calls.
- Year to date, RT's on-time performance for bus service was at 85.3 percent which is 0.3 percent above the District's goal. On-time departures for rail service were at 96.2 percent which is 0.8 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 30 reported crimes for the month of June with a passenger inspection rate of 11.54 percent. RT's Customer Advocacy department recorded 8 security related customer reports in the month of June.
- 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 21.43 potential work days in the month of June with all RT recording a 7.33 percent rate of absenteeism equal to 1.57 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 revised FY 2011 Operating Budget. Preliminary results for the month of June 2011 indicate a \$1.3 million deficit to the District's net fiscal result. In June, operating costs were over budget by \$1.8 million and revenues exceeded budget by \$430 thousand. Year-to-date, RT's year-end net fiscal result shows a \$919 thousand deficit, the District's revenues exceed budget by \$1.6 million and operating costs are over budget by \$2.5 million.

In 000's Categories	Preliminary June 2011			Preliminary FY 2011 Year-End		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,481	\$ 2,483	\$ (2)	\$ 28,951	\$ 29,801	\$ (850)
Contracted Services	322	372	(50)	4,416	4,467	(51)
Other Income	320	350	(30)	3,920	4,195	(275)
Local Subsidy	4,023	4,780	(757)	58,109	57,357	752
Federal Subsidy	3,039	1,770	1,269	23,263	21,236	2,027
Carryover	130	130	-	1,556	1,556	-
Total	10,315	9,885	430	120,215	118,612	1,603
Expenses						
Labor/Fringes	6,283	6,503	220	78,844	78,040	(804)
Services	1,871	1,605	(266)	19,198	19,255	57
Supplies	699	624	(75)	7,909	7,487	(422)
Utilities	511	470	(41)	5,596	5,637	41
Insurance/Liability	2,171	535	(1,636)	7,809	6,421	(1,388)
Other Expenses	156	148	(8)	1,778	1,772	(6)
Total	\$ 11,691	\$ 9,885	\$ (1,806)	\$ 121,134	\$ 118,612	\$ (2,522)
Net Operating Surplus (Deficit)	(1,376)	-	(1,376)	(919)	-	(919)



Fare Recovery Ratio

Compared to June 2010, the fare recovery ratio for June 2011 decreased by 0.3 percent.

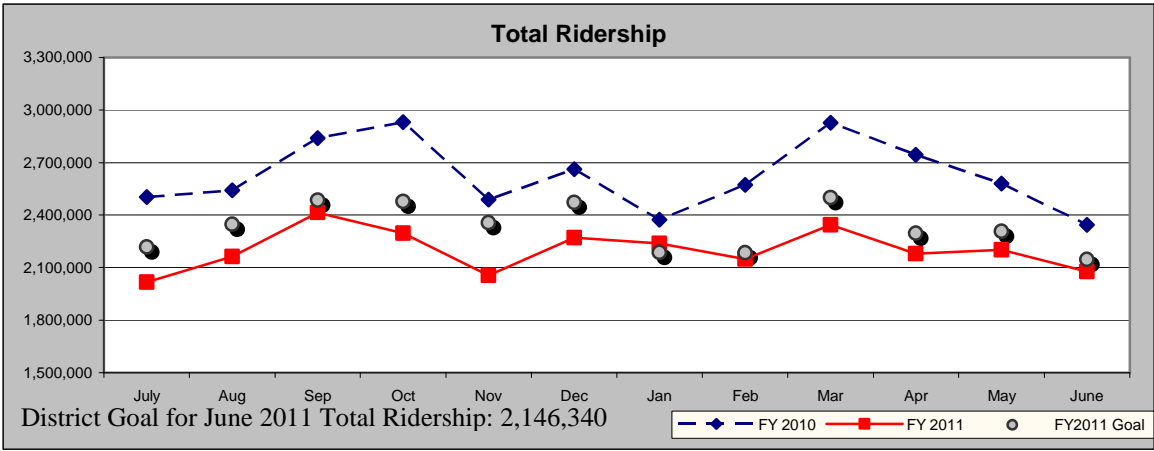
	JUNE	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	23.1%	25.9%	27.2%	-1.3%
FY2010				
Total Fare Recovery	23.4%	23.9%	31.6%	-7.7%
Variance	-0.3%	2.0%	-4.4%	

FARE RECOVERY	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11
Total	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%
Light Rail	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%
Combined Bus	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%
Bus	23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%
CBS	7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%

Total Ridership

Compared to June 2010, total combined bus and rail ridership for June 2011 decreased by 11.3 percent.

	JUNE	YTD
FY2011 Total Ridership	2,077,652	26,400,672
FY2010 Total Ridership	2,344,100	31,516,032
Variance	-11.36%	-16.23%



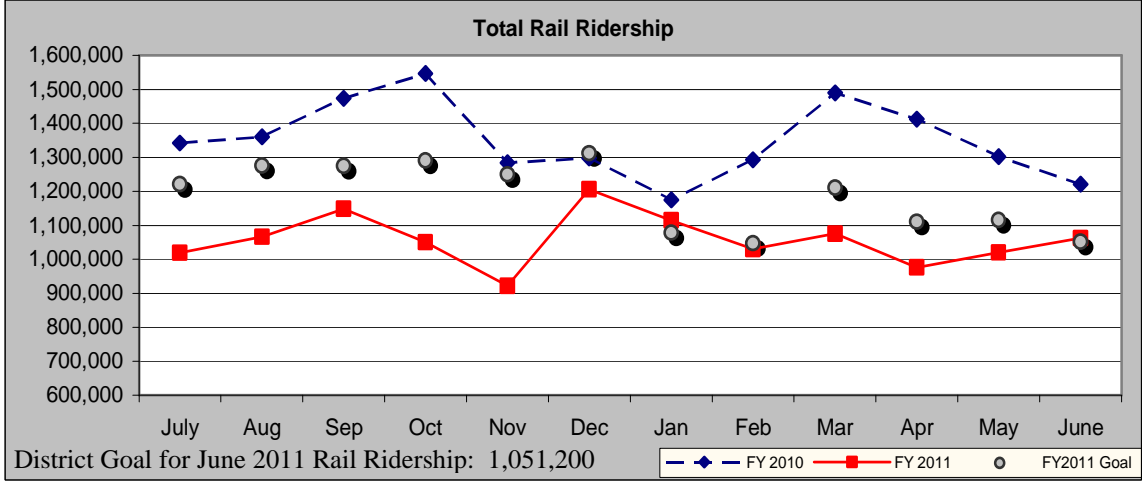
District Goal for June 2011 Total Ridership: 2,146,340

JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
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	2,179,572	2,200,422	2,077,652

Light Rail Ridership

Compared to June 2010, total rail ridership for June 2011 decreased by 12.9 percent.

	JUNE	YTD
FY2011 Rail Ridership	1,062,600	12,690,500
FY2010 Rail Ridership	1,220,600	16,197,849
Variance	-12.94%	-21.65%



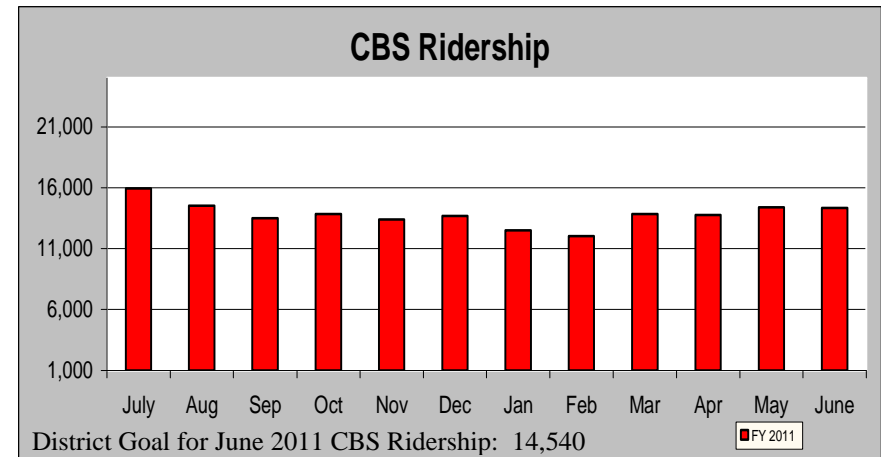
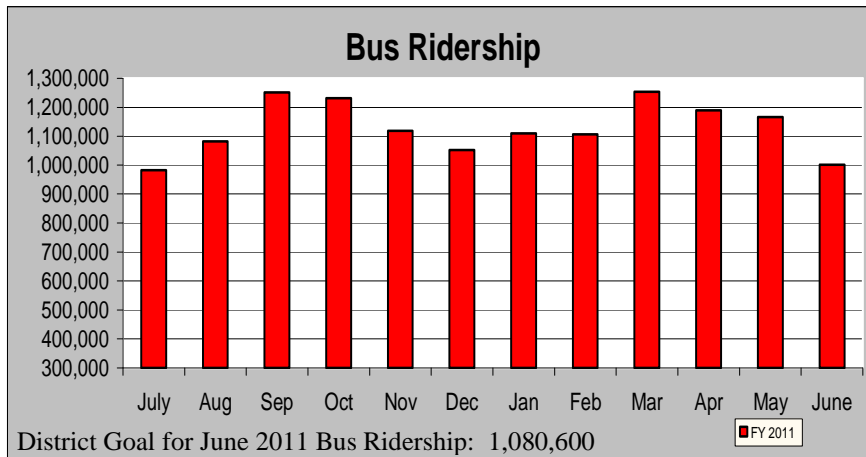
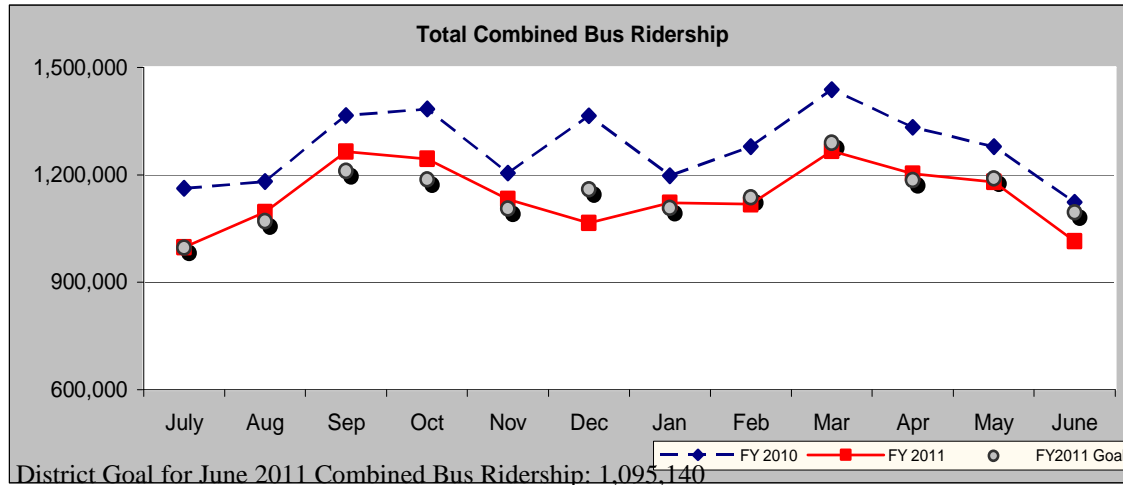
District Goal for June 2011 Rail Ridership: 1,051,200

JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
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	975,900	1,020,100	1,062,600

Combined Bus Ridership

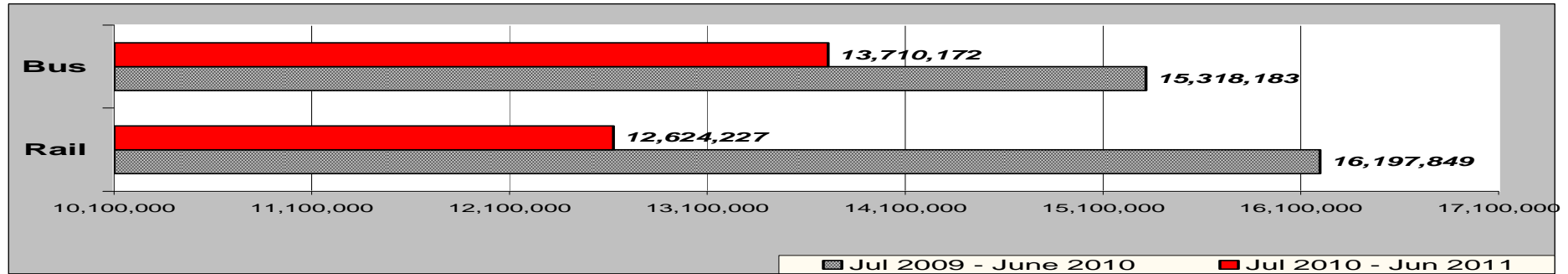
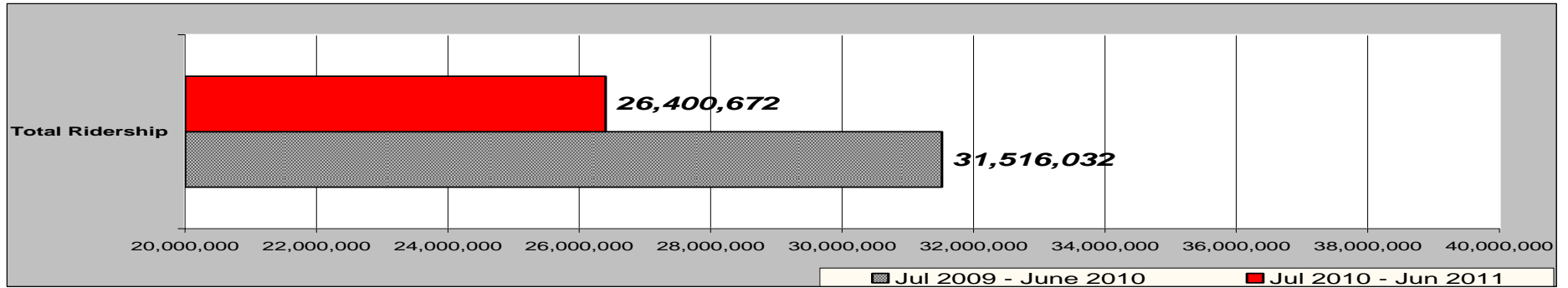
Compared to June 2010, total bus ridership for June 2011 decreased by 9.6 percent.

	FY2011	JUNE	YTD
Combined Bus Ridership		1,015,052	13,710,172
FY2010			
Combined Bus Ridership		1,123,500	15,318,183
Variance		-9.65%	-10.49%



	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
Combined Bus	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	1,203,672	1,190,510	1,015,052
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	1,189,913	1,165,946	1,000,736
CBS	15,953	14,502	13,477	13,839	13,381	13,663	12,500	12,016	13,822	13,759	14,376	14,316

Rolling Year Ridership Totals



JULY 2010 – JUNE 2011
Total Ridership
26,400,672

JULY 2009 – JUNE 2010
Total Ridership
31,516,032

JULY 2010 – JUNE 2011
Combined Bus Ridership
13,710,172

JULY 2009 – JUNE 2010
Combined Bus Ridership
15,318,183

JULY 2010 – JUNE 2011
Rail Ridership
12,624,227

JULY 2009 – JUNE 2010
Rail Ridership
16,197,849

Change

(5,115,360)

(1,608,011)

(3,573,622)

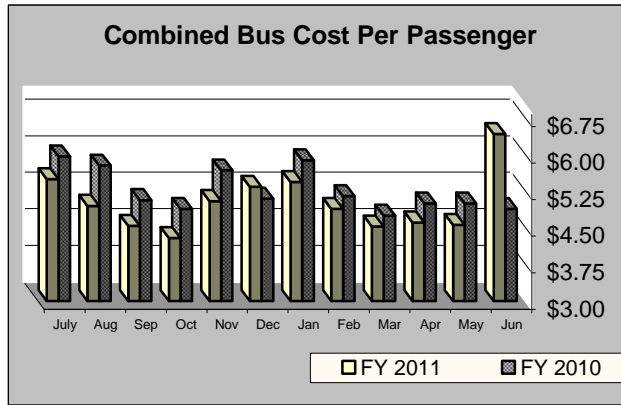
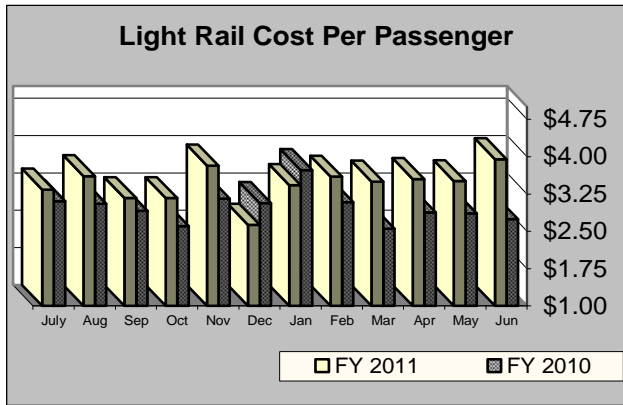
Variance

-16.23%

-10.50%

-22.06%

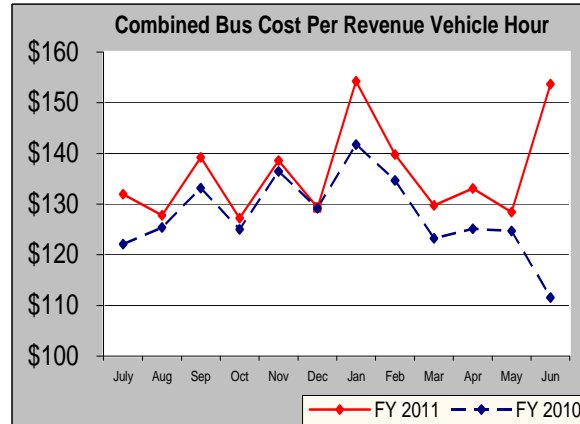
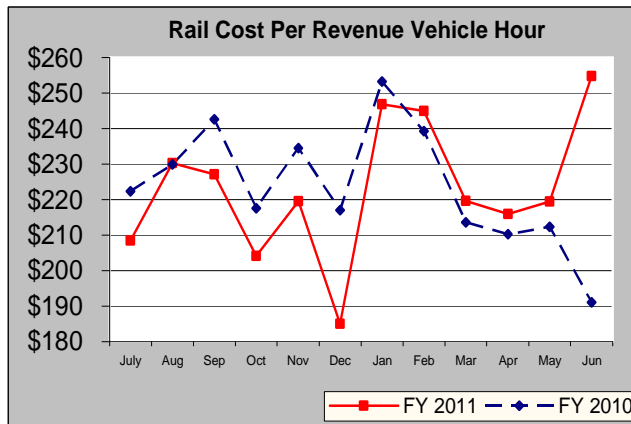
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Total Ridership	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Light Rail Ridership	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Bus Ridership	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	1,203,672	1,180,322	1,015,052
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Total Ridership	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	2,745,307	2,581,362	2,344,100
Light Rail Ridership	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	1,412,000	1,301,869	1,220,600
Bus Ridership	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	1,333,307	1,279,493	1,123,500



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.43	\$3.24	-5.9%
Combined Bus	\$4.96	\$4.83	-2.7%
Bus	\$4.80	\$4.67	-2.8%
CBS	\$18.23 ²	\$18.02 ²	-1.2%

	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
Cost Per Passenger Light Rail	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95
Cost Per Passenger Combined Bus	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43
Bus	\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24
CBS	\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$223.11	\$218.31	-2.2%
Combined Bus	\$135.70	\$133.96	-1.3%
Bus	\$133.52	\$131.58	-1.5%
CBS	\$209.13 ²	\$214.72 ²	2.6%

	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
Cost Per Revenue Vehicle Hour Light Rail	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75
Cost Per Revenue Vehicle Hour Combined Bus	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71
Bus	\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60
CBS	\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59

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	\$11.43	\$10.98	-4.1%	3.33	3.39	-1.8%	65.05	67.42	-3.5%
Bus	\$11.96	\$12.42	3.7%	2.49	2.66	-6.3%	27.81	28.17	-1.3%
CBS	\$19.15	\$19.49	1.7%	1.05	1.08	-2.9%	11.47	11.92	-3.8%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	85.3%	85.0%	0.3%	FY2011	96.2%	97.0%	-0.8%

Completed Trips

FY2011	YTD	YTD Goal	Variance
Light Rail	99.87%	99.80%	.07%
Bus	99.92%	99.80%	.12%
CBS	99.28%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

Light Rail Mean Distance Between Service Calls

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	
26,617	15,000	77.4%
10,850	8,500	27.6%

	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11
Light Rail	23,194	21,829	22,514	41,531	25,706	22,316	64,156	22,132	31,897	18,466	14,681	10,977
Combined Bus	11,279	9,168	9,716	12,935	10,413	13,723	11,661	10,643	8,596	11,579	9,997	10,486

Light Rail Fare Evasion

	%							JUNE 2011	JUNE 2010	FY10 YTD	FY 11 YTD	
	% of Passengers Inspected							11.54%	11.07%	10.55%	12.30%	
	Passengers Cited without Proper Fare							2,161	1,388	15,236	22,183	
	Data from SRTD Transit Officers											
	% <th>JUNE 2011</th> <th>JUNE 2010</th> <th>FY10 YTD</th> <th>FY 11 YTD</th>							JUNE 2011	JUNE 2010	FY10 YTD	FY 11 YTD	
	% of Fare Evasion							1.76%	1.02%	0.89%	1.42%	
	Fare Evasion Citations/Passengers Inspected											
	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
% of Passengers Inspected	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%
Passengers Cited without Proper Fare	1,614	1,616	2,142	2,211	1,685	1,356	1,854	1,447	1,837	2,057	1,967	2,161
% of Fare Evasion	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%

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.

	JUNE 2011	JUNE 2010	FY10 YTD	FY11 YTD		JUNE	YTD					
Crimes per Thousand Boarding Passengers	.014	.016	.018	.018	FY2011							
No. of Crimes/Total Ridership					# of Reported Crimes	30	486					
SB 1561 Prohibition Orders	0	0	9	3	FY2010							
					# of Reported Crimes	38	580					
	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
# of Reported Crimes	39	41	50	46	45	27	43	47	39	40	39	30
Crimes per 1000 Boarding Passengers	.019	.018	.020	.020	.021	.011	.019	.021	.016	.018	.017	.01
Prohibition Orders	0	0	0	0	0	0	0	0	2	0	1	0

Customer Advocacy Report

	JUNE 2011	JUNE 2010	FY10 YTD	FY11 YTD		JUNE	YTD					
# of Customer Contacts	694	1,127	13,209	9,281	FY2011 - # of Security Related Customer Reports	8	114					
# of PSRs Passenger Service Reports processed from contacts	55	62	910	641	FY2010 - # of Security Related Customer Reports	12	90					
% of Security Related Customer Contacts	1.15%	1.06%	0.68%	1.22%								
	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
# of Customer Contacts	1,031	980	1,216	957	747	556	609	592	617	671	611	694
# of PSRs	69	63	63	56	50	51	34	45	51	61	43	55
# of Security Related Customer Reports	8	11	18	10	5	12	8	11	6	9	8	8
% of Security Related Customer Contacts	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%	1.30%	1.15%

FY2011	JUNE 2011	YTD
# of Potential Work Days	21.43 days	260.70 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	JUNE 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.43 days	8.03 days	0.64 days	2.01 %	3.08 %
AEA	0.74 days	8.37 days	0.64 days	3.45 %	3.21 %
IBEW 1245	1.06 days	17.85 days	0.96 days	4.95 %	6.85 %
Transit Officer & Clerical (ATU)	1.91 days	27.64 days	1.93 days	8.91 %	10.60 %
Bus & Rail Operators (ATU)	2.24 days	25.20 days	1.60 days	10.45 %	9.67 %
ATU 256 (All Groups)	2.21 days	25.43 days	1.82 days	10.31 %	9.75 %
AFSCME	1.18 days	10.35 days	0.64 days	5.51 %	3.97 %
All RT	1.57 days	19.45 days	1.29 days	7.33 %	7.46 %

Employee Unscheduled Absenteeism

	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUNE 11
Management & Confidential	.60	.47	1.00	1.01	.83	.51	.67	.57	.70	.65	.59	.43
AEA	.67	.77	.77	.32	.83	1.02	.76	.73	.65	.54	.57	.74
IBEW 1245	1.41	1.57	1.80	1.34	1.48	1.84	1.79	1.68	1.49	1.19	1.20	1.06
Transit Officer & Clerical (ATU)	3.00	3.79	3.24	2.38	1.52	2.18	2.17	2.02	1.59	1.63	2.21	1.91
Bus & Rail Operators (ATU)	2.27	2.16	2.31	2.17	2.06	2.00	1.75	2.01	2.19	1.98	2.06	2.24
ATU 256 (All Groups)	2.34	2.31	2.40	2.19	2.01	2.02	1.79	2.01	2.13	1.95	2.07	2.21
AFSCME	1.00	0.69	0.94	0.66	0.79	1.03	.88	.62	.86	.82	.88	1.18
All RT	1.70	1.71	1.87	1.65	1.59	1.68	1.52	1.59	1.62	1.44	1.51	1.57



Key Performance Report

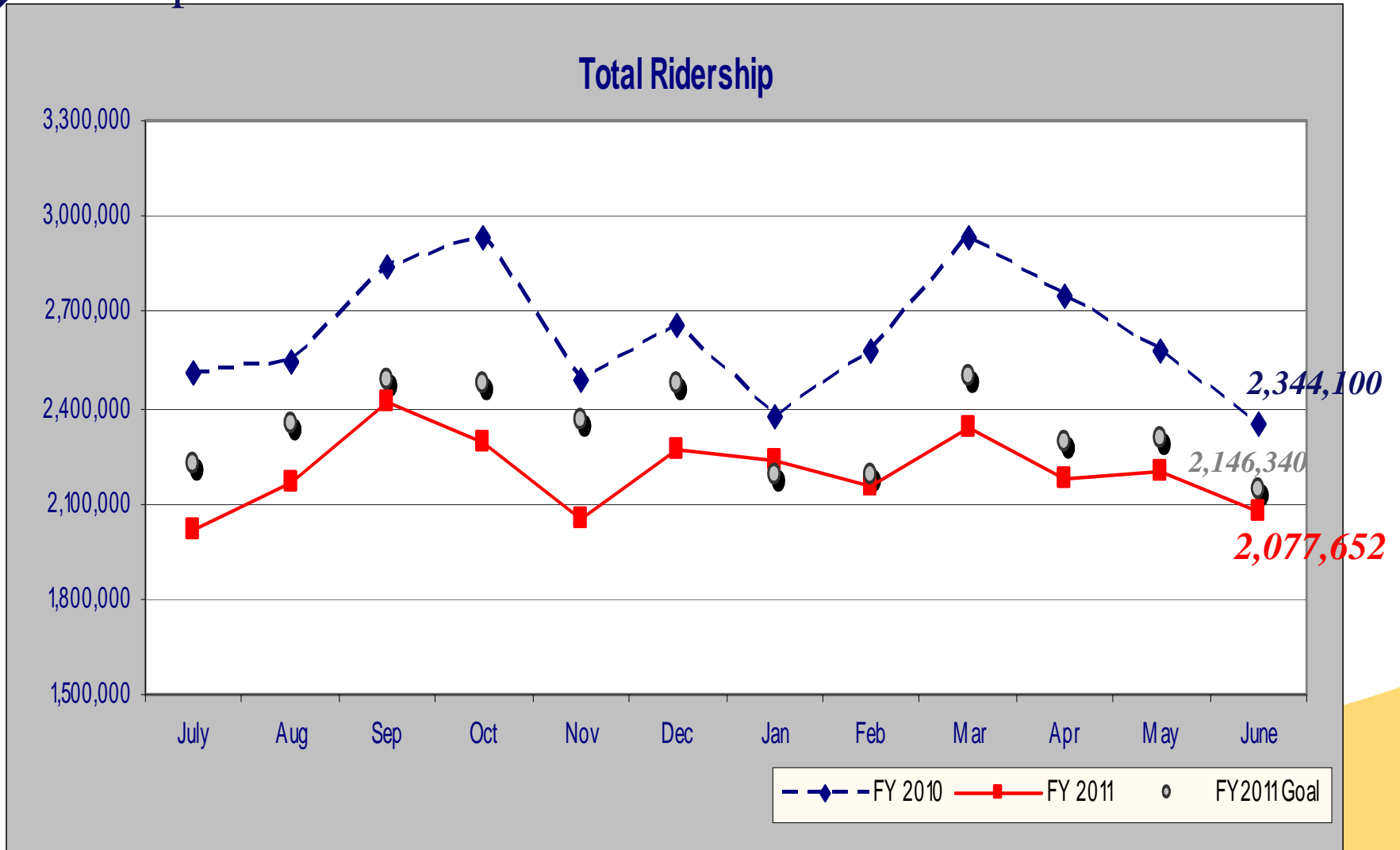
July 25, 2011

Mike Wiley, General Manager/CEO



June FY 2011

11.36 percent



*District Goal for June 2011 Total Ridership: 2,146,340



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,217,500	2,347,000	2,486,000	2,478,500	2,355,750	2,472,750
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

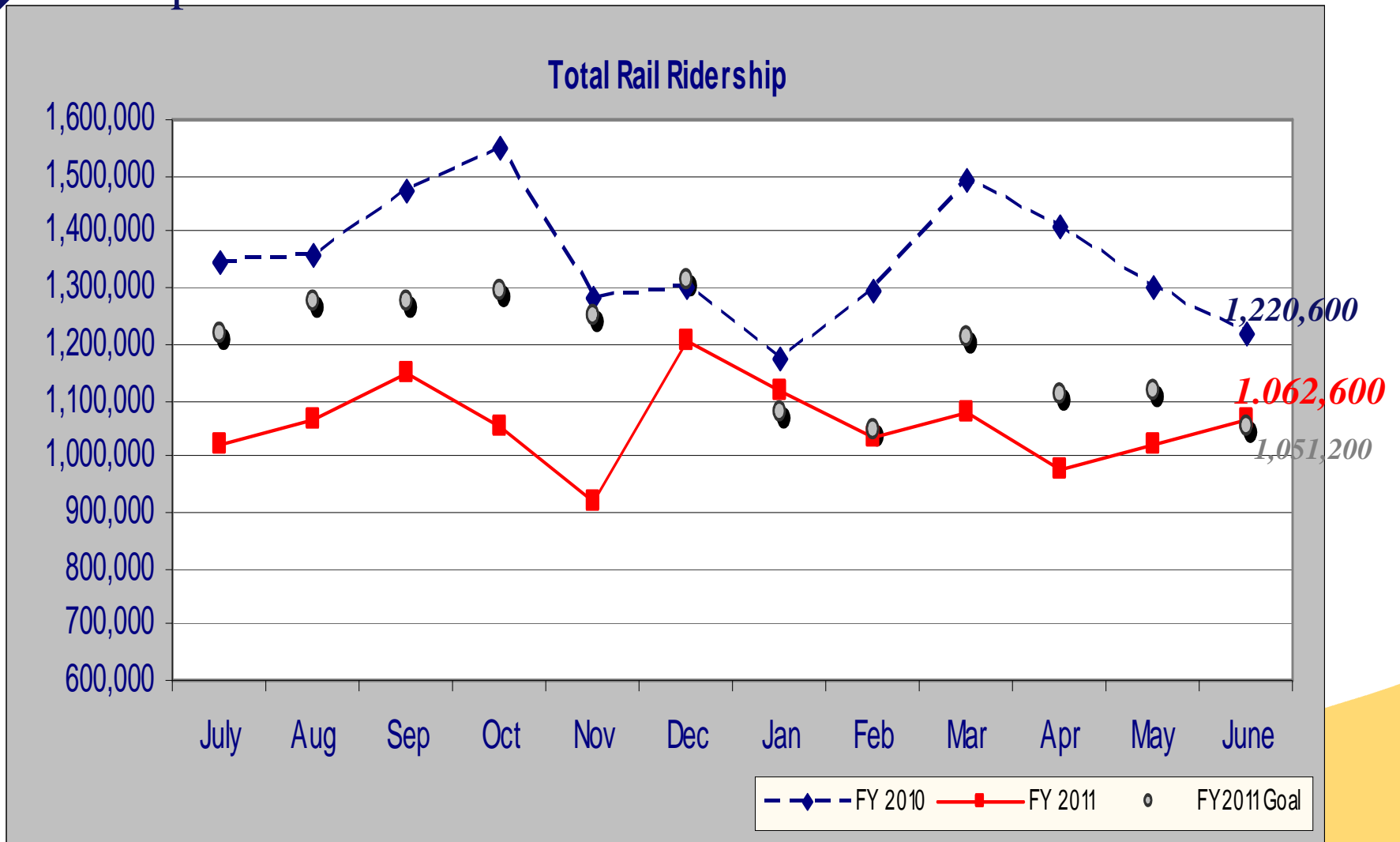
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,186,460	2,184,460	2,501,125	2,295,675	2,306,310	2,146,340
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change	-5.71%	-16.47%	-19.99%	-20.60%	-20.60%	-11.36%

	YTD
<i>Goal</i>	27,000,000
FY 2011	26,400,672
FY 2010	31,516,032
Change	-16.23%



June FY 2011

12.94 percent



*District Goal for June 2011 Rail Ridership: 1,051,200



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,221,000	1,276,000	1,275,000	1,291,500	1,249,500	1,312,500
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

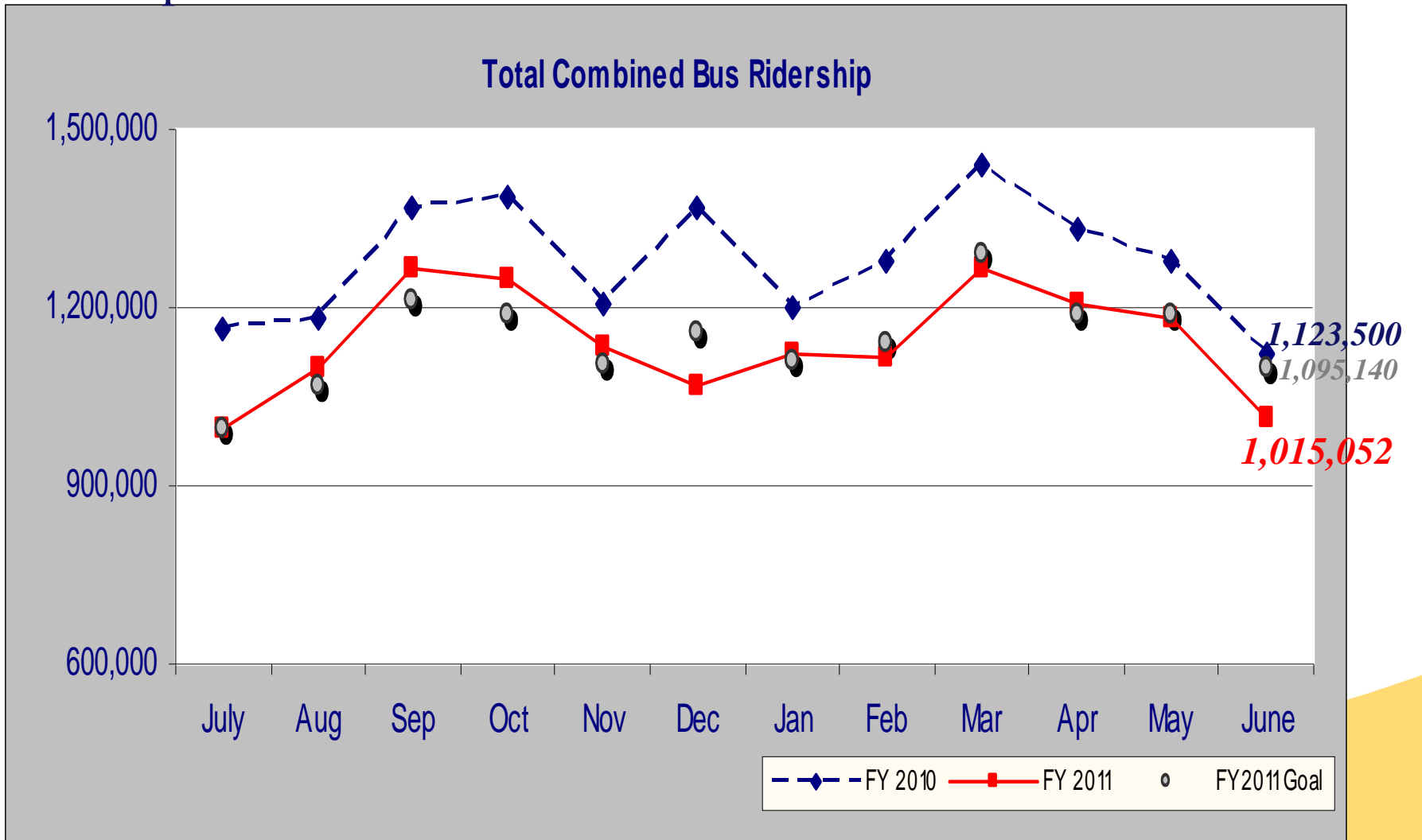
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,078,900	1,047,200	1,211,200	1,110,200	1,115,800	1,051,200
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
Change	-5.12%	-20.32%	-27.80%	-30.88%	-21.64%	-12.94%

	YTD
<i>Goal</i>	13,150,000
FY 2011	12,690,500
FY 2010	16,197,849
Change	-21.65%



June FY 2011

9.65 percent



*District Goal for June 2011 Combined Bus Ridership: 1,095,149



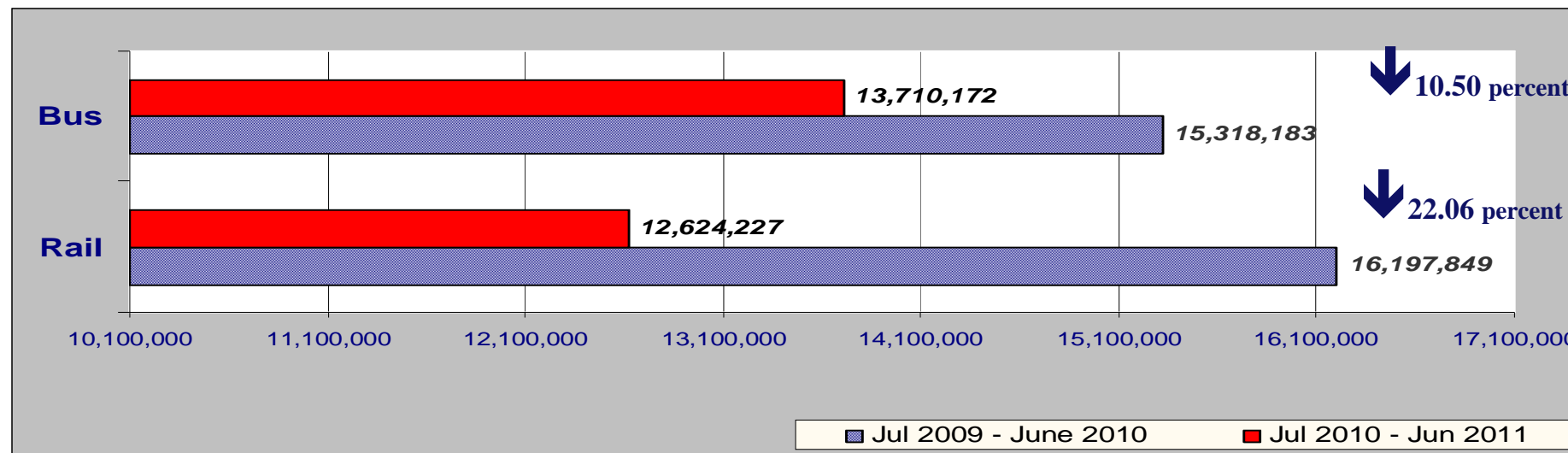
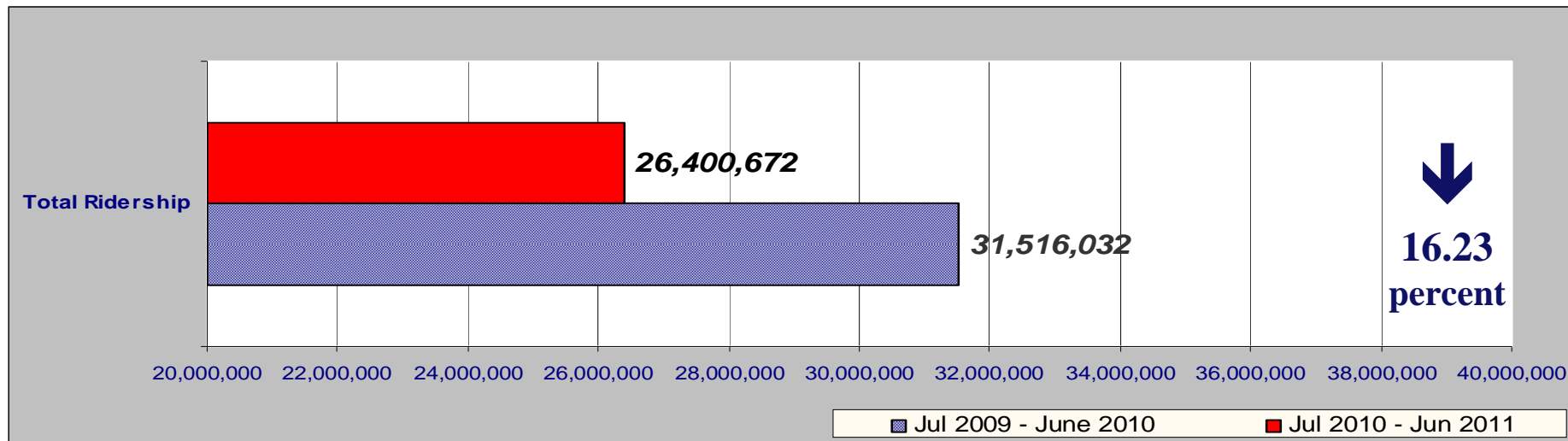
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	996,500	1,071,000	1,211,000	1,187,000	1,106,250	1,160,250
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23%	-7.42%	-10.06%	-6.02%	-21.93%

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,107,560	1,137,260	1,289,925	1,185,475	1,190,510	1,095,140
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
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%	-9.72%	-7.75%	-9.65%

	YTD
<i>Goal</i>	13,680,000
FY 2011	13,710,172
FY 2010	15,318,183
Change	-10.49%

ROLLING YEAR
July – June



Fare Recovery Ratio

	JUNE	YTD Goal	YTD
FY 2011	23.1%	27.2%	25.9%
FY 2010	23.4%	31.6%	23.9%
Variance	-0.3%	-4.4%	2.0%

	JUL 2010	AUG 2010	SEPT 2010	OCT 2010	NOV 2010	DEC 2010	JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011
TOTAL	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%
Light Rail	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%
Bus	23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%
CBS	7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%	6.4%	6.8%	6.2%

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.43	\$3.24	-5.9%
Combined Bus	\$4.96	\$4.83	-2.7%
Bus	\$4.80	\$4.67	-2.8%
CBS	\$18.23	\$18.02	-1.2%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65.05	67.42	-3.5%
Bus	27.81	28.17	-1.3%
CBS	11.47	11.92	-3.8%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	26,617	15,000	77.4%
Bus	10,850	8,500	27.6%

Light Rail Fare Evasion

	JUNE	YTD
% of Passengers Inspected	11.54%	12.30%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,161	22,183
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.76%	1.42%

Customer Advocacy Report

	JUNE	YTD
# of Customer Contacts	694	9,281
# of PSRs Passenger Service Reports processed from contacts	55	641
# of Security Related Customer Reports	8	114
% Security Related Customer Contacts	1.15%	1.22%

System Crime Statistics



	FY 2011 JUNE 2011	FY 2010 JUNE 2010	FY 2010 YTD	FY 2011 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	30	38	580	486
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.014	.016	.018	.018
SB 1561 Prohibition Orders	0	0	9	3

Employee Unscheduled Absenteeism

	JUNE 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	21.43	260.70			
Unscheduled Absenteeism by Employee Group			Monthly Target	JUNE 2011	YTD
Management & Confidential	0.43	8.03	<i>0.64 days</i>	2.01%	3.08%
AEA	0.74	8.37	<i>0.64 days</i>	3.45%	3.21%
IBEW 1245	1.06	17.85	<i>0.96 days</i>	4.95%	6.85%
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