

General Manager's Report June 27, 2011

GOVERNMENT AFFAIRS UPDATE

STATE

On June 21, Mark Lonergan, RT's Chief Operating Officer testified before the Senate Transportation and Housing Committee on Assembly Bill 716. This measure passed out of committee and if enacted would improve RT's current Exclusion Policy which addresses nuisance behavior and security. The amended version of AB 716 now includes the San Francisco Bay Area Rapid Transit District (BART). Assemblymember Roger Dickinson is the author of this measure which would eliminate the January 2012 sunset date established by SB 1561 (Steinberg) authorizing the Sacramento Regional Transit District and the Fresno Area Express to issue prohibition orders to any person cited for committing one or more prohibited acts in specified transit facilities.

MONTHLY PERFORMANCE REPORT – (MAY 2011)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

July 25, 2011
RT Auditorium
6:00 P.M

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

August 22, 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

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

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

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

May 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 May was 27.2 percent and year-to-date it is 26.2 percent. Compared to the same period last year it has increased by 2.7 percent and increased for the year-to-date period by 2.2 percent. For the month of May, the District's fare revenue was \$2.4 million, below budget projections by \$42 thousand.
- Systemwide ridership for the month of May compared to the same period last year decreased by 14.75 percent, rail ridership decreased 21.64 percent and combined bus ridership decreased 7.75 percent. In relation to the District's established ridership goals for FY 2011, in May, systemwide ridership was 4.6 percent below the established goal, rail ridership was 8.6 percent below the goal, bus ridership was 0.9 percent below the goal and CBS ridership was 3.4 percent above 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 \$3.38 and \$4.85 respectively. RT's goal in regard to cost per passenger has been adjusted to reflect the revised operating budget. RT's cost factors are greatly impacted by labor costs. RT's labor contracts with ATU and IBEW were recently arbitrated taking effect March 1, 2011 and April 1, 2011 respectively. The interest arbitration awards the District received for the new contracts will reduce RT's labor cost over the next two years. Additionally, the District's labor costs are currently artificially inflated due to CBS vehicles being operated by regular/non-CBS bus operators; CBS operators were laid off in June 2010. In accordance with the ATU contract, the CBS routes are now being filled by regular/non-CBS bus operators which are compensated at a 35 – 40 percent higher wage rate than CBS operators. CBS costs for FY 2011 are expected to level within the next two month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status.
- Year to date, RT's other cost factors (cost per hour/cost per mile) are within the District's budgeted levels. The District's performance goals in this area have been adjusted to reflect the revised budget.
- Year to date, RT's productivity (passengers per revenue mile) was below the District's goal by 1.1 percent, 5.2 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.



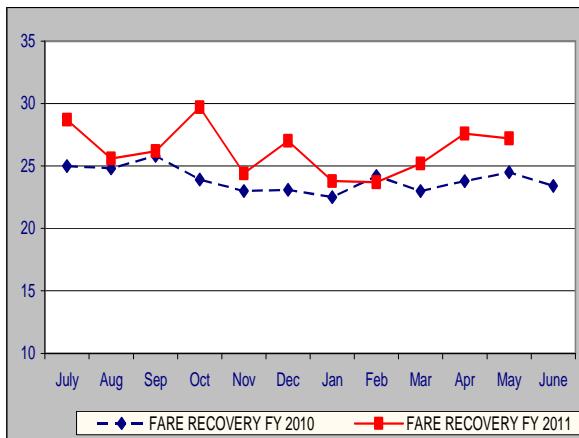
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of May, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 14,681 miles between service calls and combined bus service was reported at 9,997 miles between service calls.
- Year to date, RT's on-time performance for bus service was at 85.1 percent which is 0.1 percent above the District's goal. On-time departures for rail service were at 96.3 percent which is 0.7 percent below the District's goal. Completed trips for both rail and bus exceed the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 39 reported crimes for the month of May with a passenger inspection rate of 11.36 percent. RT's Customer Advocacy department recorded 8 security related customer reports in the month of May.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. Unscheduled operator overtime can increase the rate of operator absenteeism. There were 22.14 potential work days in the month of May with all RT recording a 6.82 percent rate of absenteeism equal to 1.51 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 May 2011 indicate a \$2.3 million surplus to the District's net fiscal result. In May, operating costs were under budget by \$154 thousand and revenues exceeded budget by \$2.1 million. Year-to-date, RT's net fiscal result shows a \$456 thousand surplus, the District's revenues exceed budget by \$1.1 million and operating costs are over budget by \$716 thousand.

In 000's Categories	May 2011			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,441	\$ 2,483	\$ (42)	\$ 26,470	\$ 27,317	\$ (847)
Contracted Services	345	372	(27)	4,094	4,094	-
Other Income	344	350	(6)	3,600	3,846	(246)
Local Subsidy	6,288	4,780	1,508	54,086	52,578	1,508
Federal Subsidy	2,527	1,770	757	20,224	19,467	757
Carryover	130	130	-	1,426	1,426	-
Total	12,075	9,885	2,190	109,900	108,728	1,172
Expenses						
Labor/Fringes	6,282	6,503	221	72,561	71,536	(1,025)
Services	1,595	1,605	10	17,327	17,651	324
Supplies	636	624	(12)	7,210	6,863	(347)
Utilities	460	470	10	5,085	5,168	83
Insurance/Liability	523	535	12	5,639	5,886	247
Other Expenses	235	148	(87)	1,622	1,624	2
Total	\$ 9,731	\$ 9,885	\$ 154	\$ 109,444	\$ 108,728	\$ (716)
Net Operating Surplus (Deficit)	2,344	-	2,344	456	-	456



Fare Recovery Ratio

Compared to May 2010, the fare recovery ratio for May 2011 increased by 2.7 percent.

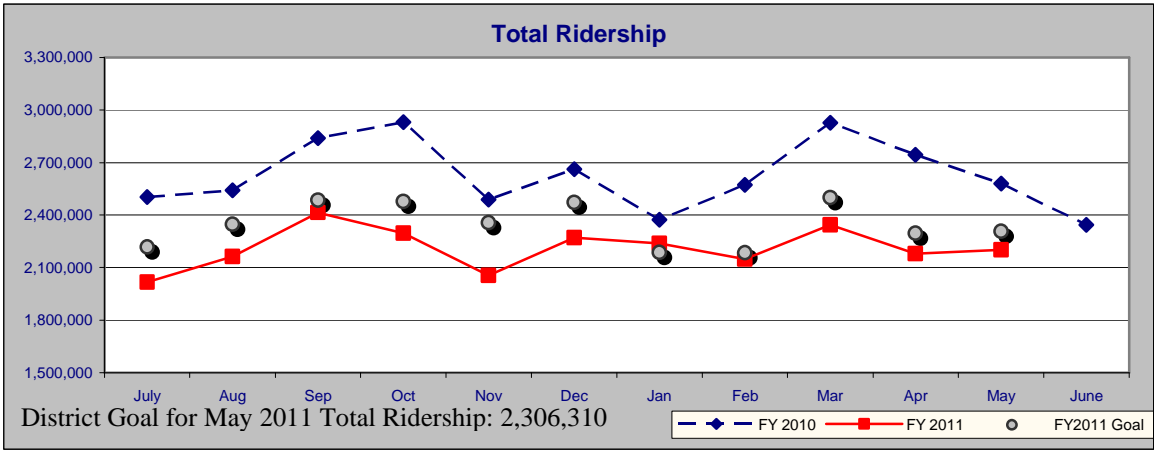
	MAY	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	27.2%	26.2%	27.2%	-1.0%
FY2010				
Total Fare Recovery	24.5%	24.0%	31.4%	-7.1%
Variance	2.7%	2.2%	-4.2%	

FARE RECOVERY	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Total	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%
Light Rail	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%
Combined Bus	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%
Bus		23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%
CBS		7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%

Total Ridership

Compared to May 2010, total combined bus and rail ridership for May 2011 decreased by 14.7 percent.

	MAY	YTD
FY2011 Total Ridership	2,200,422	24,323,020
FY2010 Total Ridership	2,581,362	29,171,932
Variance	-14.75%	-16.62%

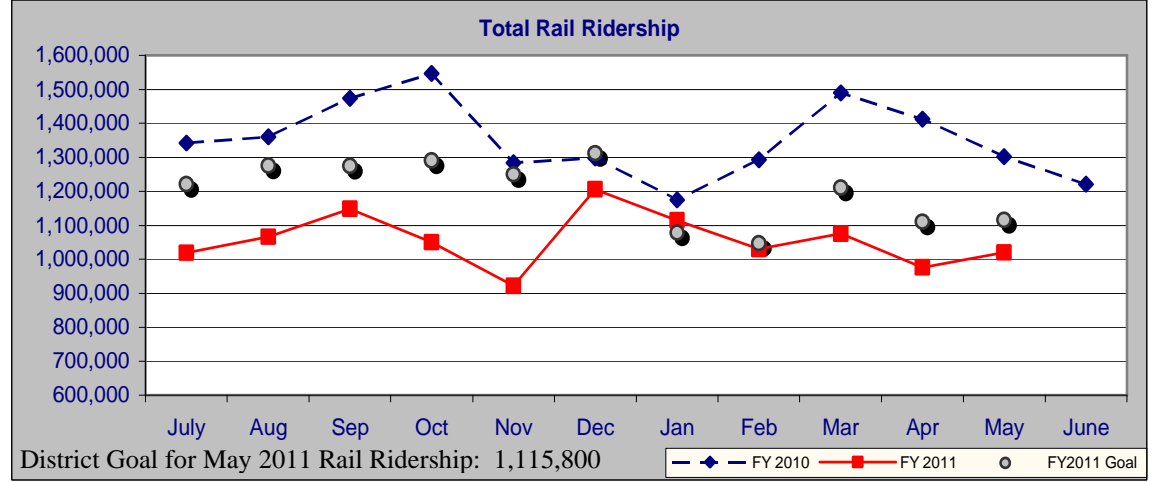


JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422

Light Rail Ridership

Compared to May 2010, total rail ridership for May 2011 decreased by 21.6 percent.

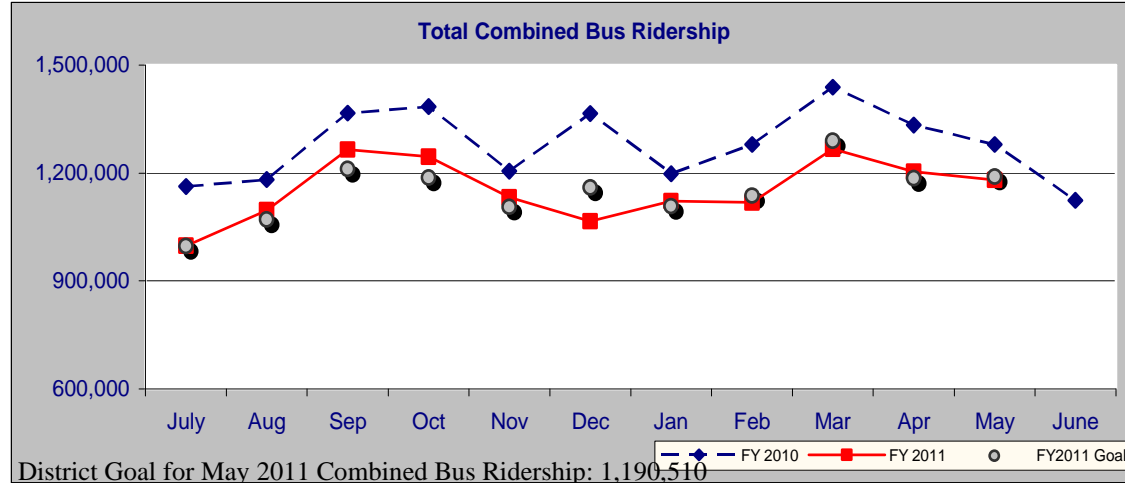
	MAY	YTD
FY2011 Rail Ridership	1,020,100	11,627,900
FY2010 Rail Ridership	1,301,869	14,977,249
Variance	-21.64%	-22.36%



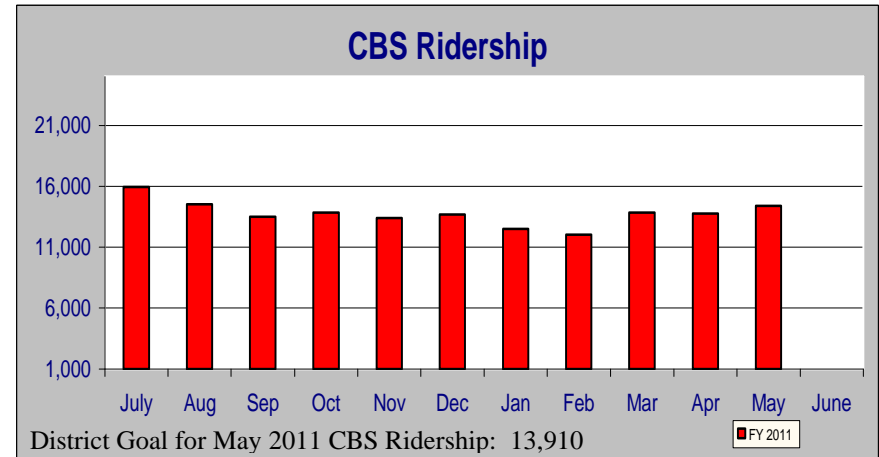
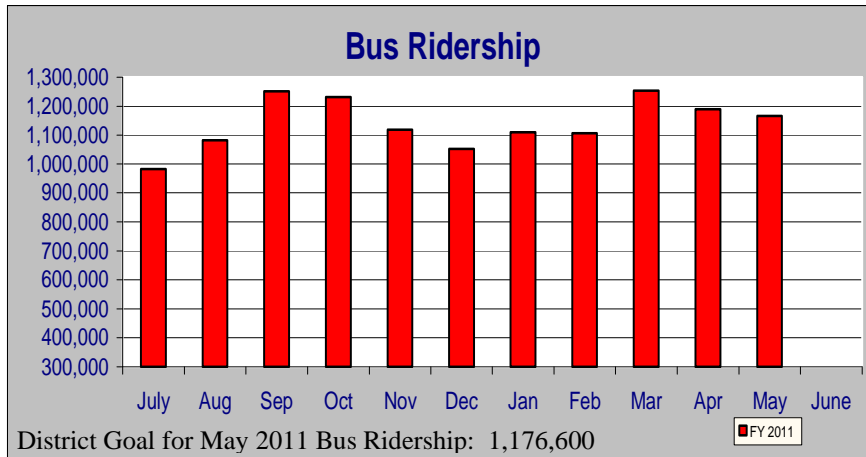
JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100

Combined Bus Ridership

Compared to May 2010, total bus ridership for May 2011 decreased by 7.7 percent.

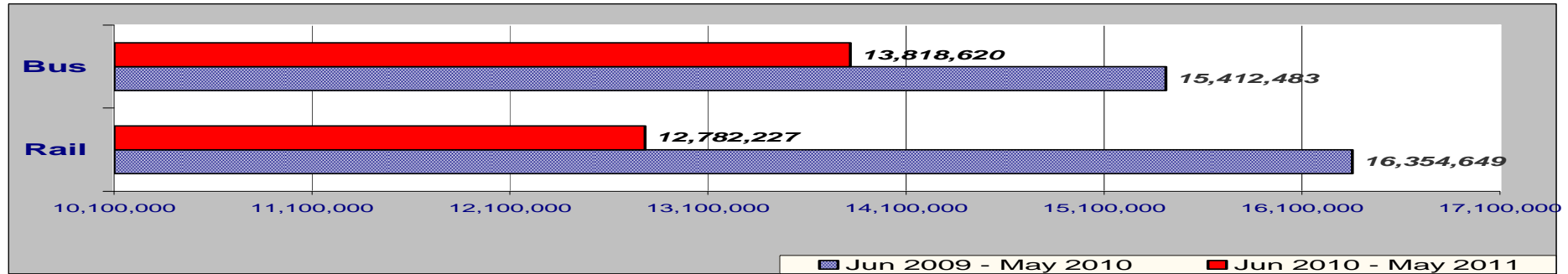
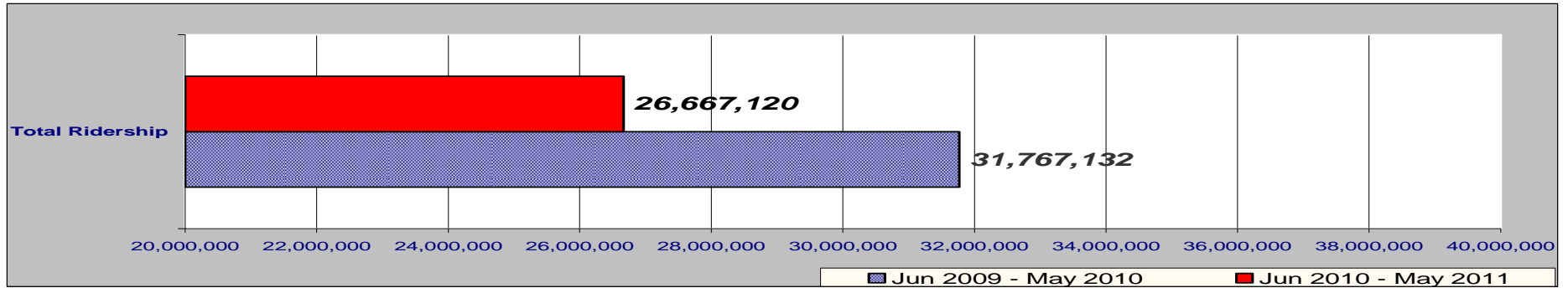


	FY2011	MAY	YTD
Combined Bus Ridership		1,180,322	12,695,120
FY2010			
Combined Bus Ridership		1,279,493	14,194,683
Variance		-7.75%	-10.56%



	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Combined Bus	1,123,500	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151	1,203,672	1,190,510
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
CBS		15,953	14,502	13,477	13,839	13,381	13,663	12,500	12,016	13,822	13,759	14,376

Rolling Year Ridership Totals



**JUNE 2010 – MAY 2011
Total Ridership
26,667,120**

**JUNE 2009 – MAY 2010
Total Ridership
31,767,132**

**JUNE 2010 – MAY 2011
Combined Bus Ridership
13,818,620**

**JUNE 2009 – MAY 2010
Combined Bus Ridership
15,412,483**

**JUNE 2010 – MAY 2011
Rail Ridership
12,782,227**

**JUNE 2009 – MAY 2010
Rail Ridership
16,354,649**

Change

(5,100,012)

(1,593,863)

(3,572,422)

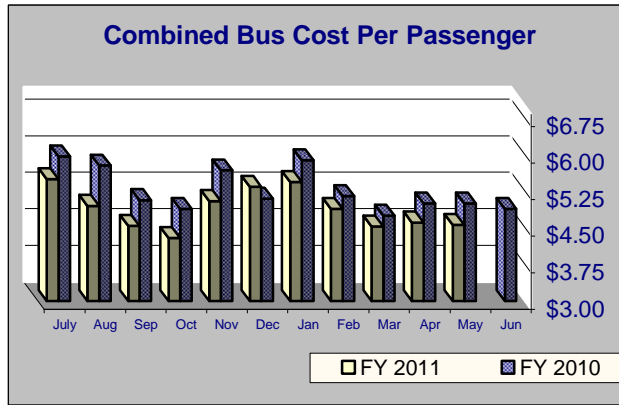
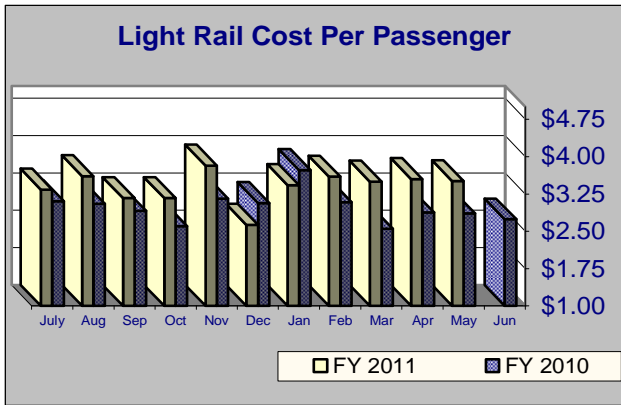
Variance

-16.05%

-10.34%

-21.84%

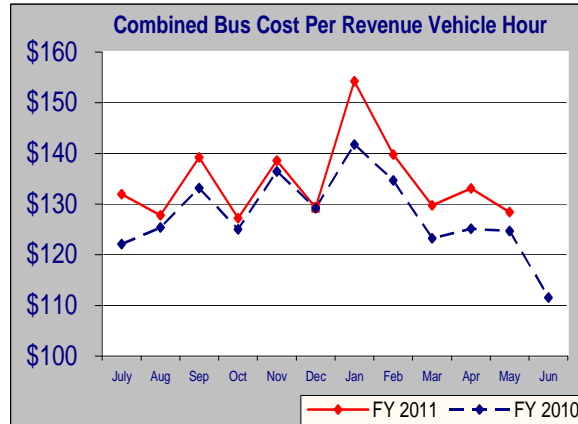
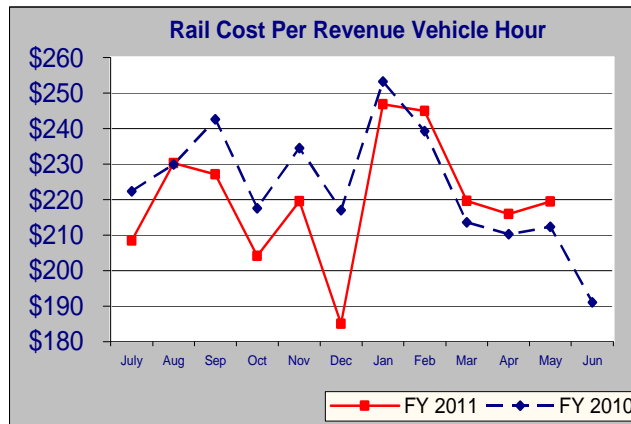
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
Total Ridership	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422
Light Rail Ridership	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100
Bus Ridership	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322
	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
Total Ridership	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362
Light Rail Ridership	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869
Bus Ridership	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.38	\$3.24	-4.3%
Combined Bus	\$4.85	\$4.83	-0.4%
Bus	\$4.69	\$4.67	-0.4%
CBS	\$18.09 ²	\$18.02 ²	-0.4%

	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Cost Per Passenger Light Rail	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51
Cost Per Passenger Combined Bus	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56
Bus		\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41
CBS		\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$220.20	\$218.31	-0.9%
Combined Bus	\$134.03	\$133.96	-0.1%
Bus	\$131.86	\$131.58	-0.2%
CBS	\$207.48 ²	\$214.72 ²	3.4%

	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Cost Per Revenue Vehicle Hour Light Rail	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42
Cost Per Revenue Vehicle Hour Combined Bus	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39
Bus		\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34
CBS		\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82

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	\$11.35	\$10.98	-3.4%	3.35	3.39	-1.1%	65.09	67.42	-3.5%
Bus	\$11.81	\$12.42	4.9%	2.52	2.66	-5.2%	28.13	28.17	-0.1%
CBS	\$19.00	\$19.49	2.5%	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	85.1%	85.0%	0.1%	FY2011	96.3%	97.0%	-0.7%

Completed Trips

FY2011	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%
Bus	99.91%	99.80%	.11%
CBS	99.32%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	
28,038	15,000	86.9%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	
10,883	8,500	28.0%

	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Light Rail	27,177	23,194	21,829	22,514	41,531	25,706	22,316	64,156	22,132	31,897	18,466	14,681
Combined Bus	10,555	11,279	9,168	9,716	12,935	10,413	13,723	11,661	10,643	8,596	11,579	9,997

Light Rail Fare Evasion

	MAY 2011	MAY 2010	FY10 YTD	FY 11 YTD
% of Passengers Inspected	11.36%	8.86%	10.50%	12.36%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,967	1,327	13,848	20,022
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.69%	1.15%	0.88%	1.39%

	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
% of Passengers Inspected	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%
Passengers Cited without Proper Fare	1,388	1,614	1,616	2,142	2,211	1,685	1,356	1,854	1,447	1,837	2,057	1,967
% of Fare Evasion	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%

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.*

	MAY 2011	MAY 2010	FY10 YTD	FY11 YTD	MAY	YTD
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.017	.022	.018	.018		
					FY2011	
					# of Reported Crimes	39
SB 1561 Prohibition Orders	1	0	9	3	FY2010	
					# of Reported Crimes	57
						542

	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
# of Reported Crimes	38	39	41	50	46	45	27	43	47	39	40	39
Crimes per 1000 Boarding Passengers	.016	.019	.018	.020	.020	.021	.011	.019	.021	.016	.018	.017
Prohibition Orders	0	0	0	0	0	0	0	0	0	2	0	1

Customer Advocacy Report

	MAY 2011	MAY 2010	FY10 YTD	FY11 YTD	MAY	YTD
FY2011						
# of Customer Contacts	611	863	12,082	8,587		
# of PSRs <small>Passenger Service Reports processed from contacts</small>	43	53	848	586	FY2011 - # of Security Related Customer Reports	8
% of Security Related Customer Contacts	1.30%	0.92%	0.64%	1.23%	FY2010 - # of Security Related Customer Reports	8
						78

	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
# of Customer Contacts	1,127	1,031	980	1,216	957	747	556	609	592	617	671	611
# of PSRs	62	69	63	63	56	50	51	34	45	51	61	43
# of Security Related Customer Reports	12	8	11	18	10	5	12	8	11	6	9	8
% of Security Related Customer Contacts	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%	1.30%

FY2011	MAY 2011	YTD
# of Potential Work Days	22.14 days	239.27 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	MAY 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.59 days	7.60 days	0.66 days	2.66 %	3.18 %
AEA	0.57 days	7.63 days	0.66 days	2.57 %	3.19 %
IBEW 1245	1.20 days	16.79 days	1.00 days	5.42 %	7.02 %
Transit Officer & Clerical (ATU)	2.21 days	25.73 days	2.00 days	9.98 %	10.75 %
Bus & Rail Operators (ATU)	2.06 days	22.96 days	1.66 days	9.30 %	9.60 %
ATU 256 (All Groups)	2.07 days	23.22 days	1.88 days	9.35 %	9.70 %
AFSCME	0.88 days	9.17 days	0.66 days	3.97 %	3.83 %
All RT	1.51 days	17.88 days	1.33 days	6.82 %	7.47 %

Employee Unscheduled Absenteeism

	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11
Management & Confidential	.42	.60	.47	1.00	1.01	.83	.51	.67	.57	.70	.65	.59
AEA	.70	.67	.77	.77	.32	.83	1.02	.76	.73	.65	.54	.57
IBEW 1245	1.72	1.41	1.57	1.80	1.34	1.48	1.84	1.79	1.68	1.49	1.19	1.20
Transit Officer & Clerical (ATU)	3.49	3.00	3.79	3.24	2.38	1.52	2.18	2.17	2.02	1.59	1.63	2.21
Bus & Rail Operators (ATU)	2.75	2.27	2.16	2.31	2.17	2.06	2.00	1.75	2.01	2.19	1.98	2.06
ATU 256 (All Groups)	2.82	2.34	2.31	2.40	2.19	2.01	2.02	1.79	2.01	2.13	1.95	2.07
AFSCME	1.32	1.00	0.69	0.94	0.66	0.79	1.03	.88	.62	.86	.82	.88
All RT	2.03	1.70	1.71	1.87	1.65	1.59	1.68	1.52	1.59	1.62	1.44	1.51



Key Performance Report

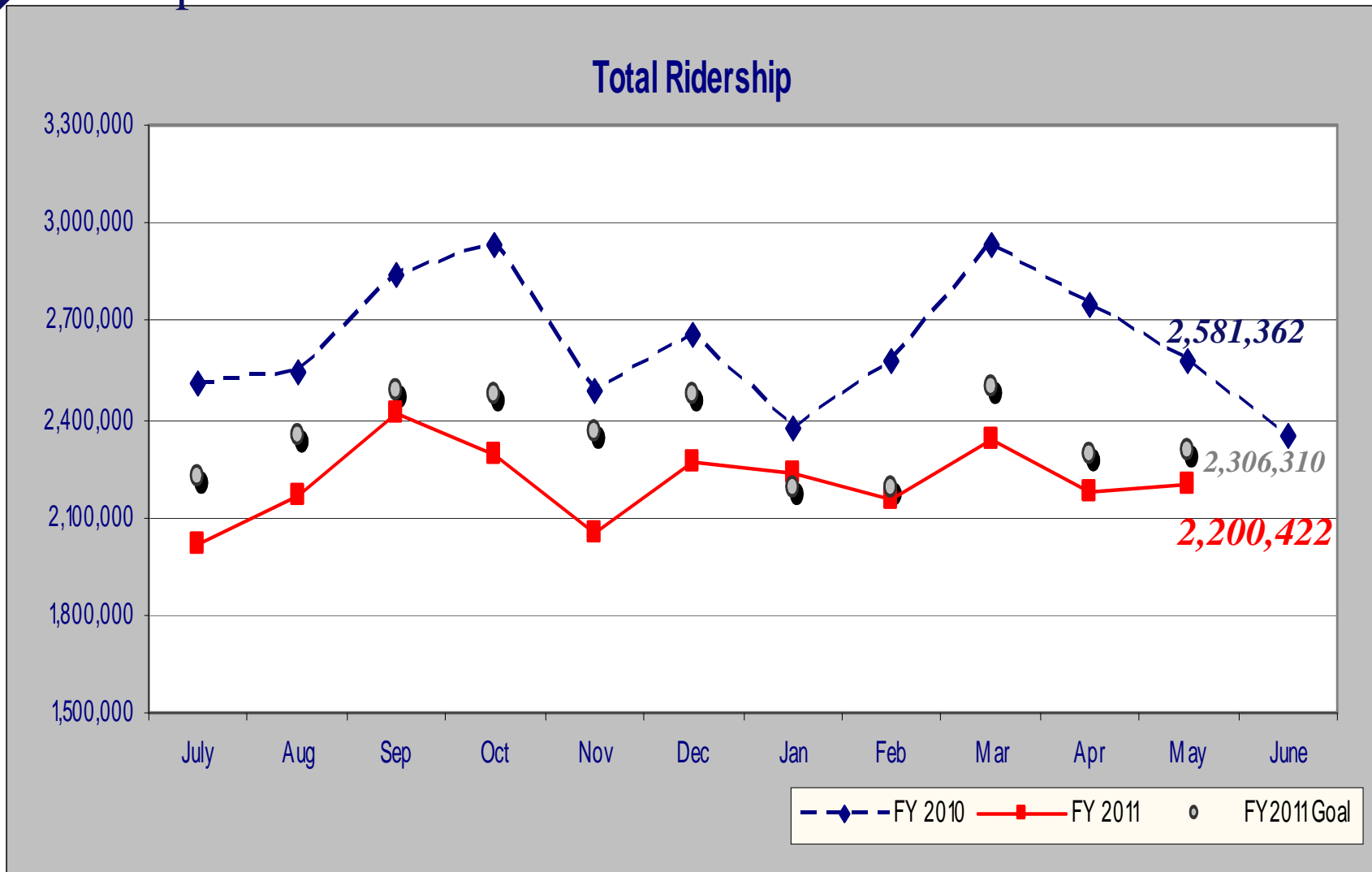
June 27, 2011

Mike Wiley, General Manager/CEO



May FY 2011

14.75 percent



*District Goal for May 2011 Total Ridership: 2,306,310



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

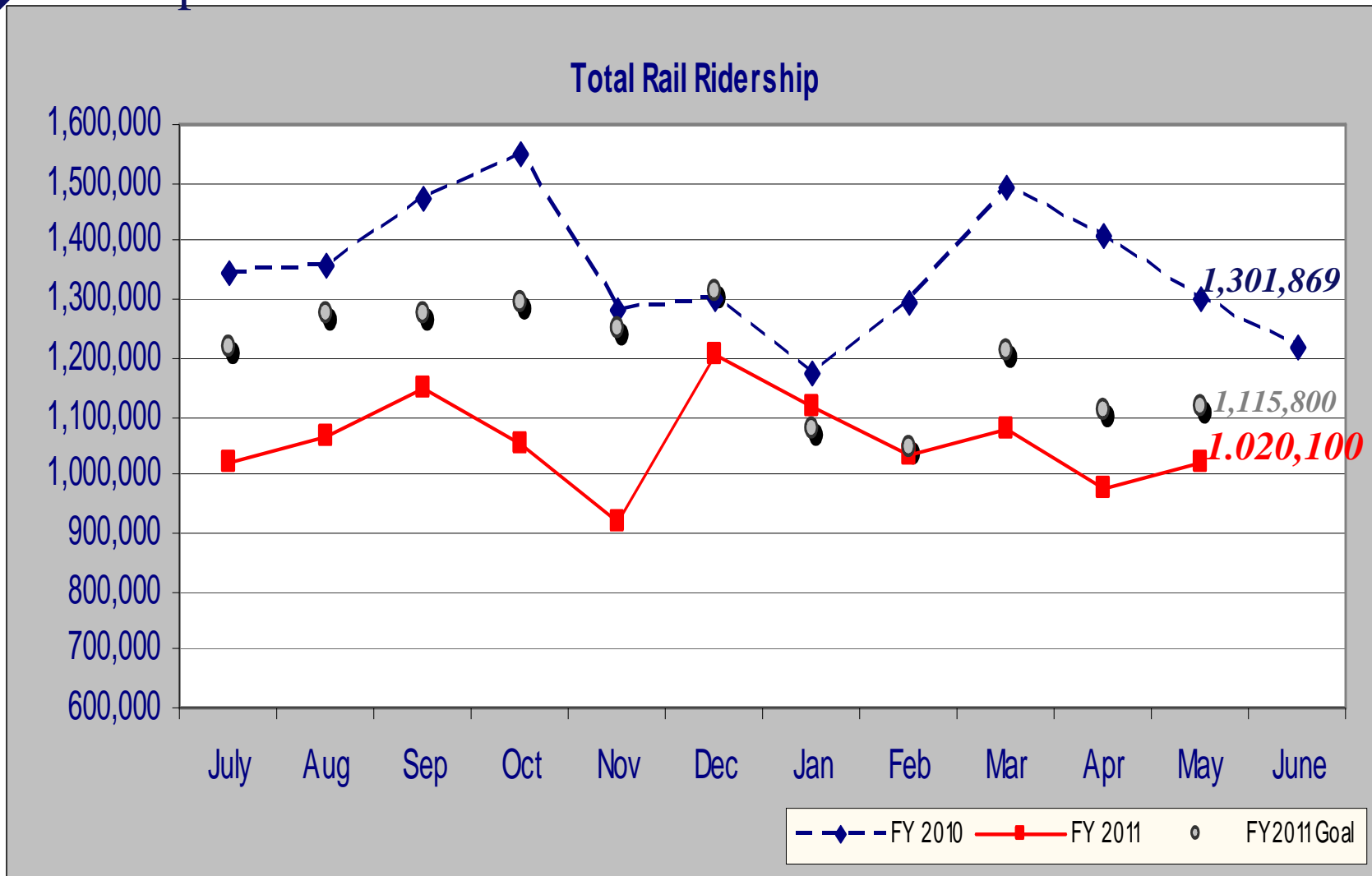
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,186,460	2,184,460	2,501,125	2,295,675	2,306,310	
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change	-5.71	-16.47	-19.99	-20.60	-20.60	

	YTD
<i>Goal</i>	24,853,660
FY 2011	24,323,020
FY 2010	29,171,932
Change	-16.62%



May FY 2011

21.64 percent



*District Goal for May 2011 Rail Ridership: 1,115,800



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%

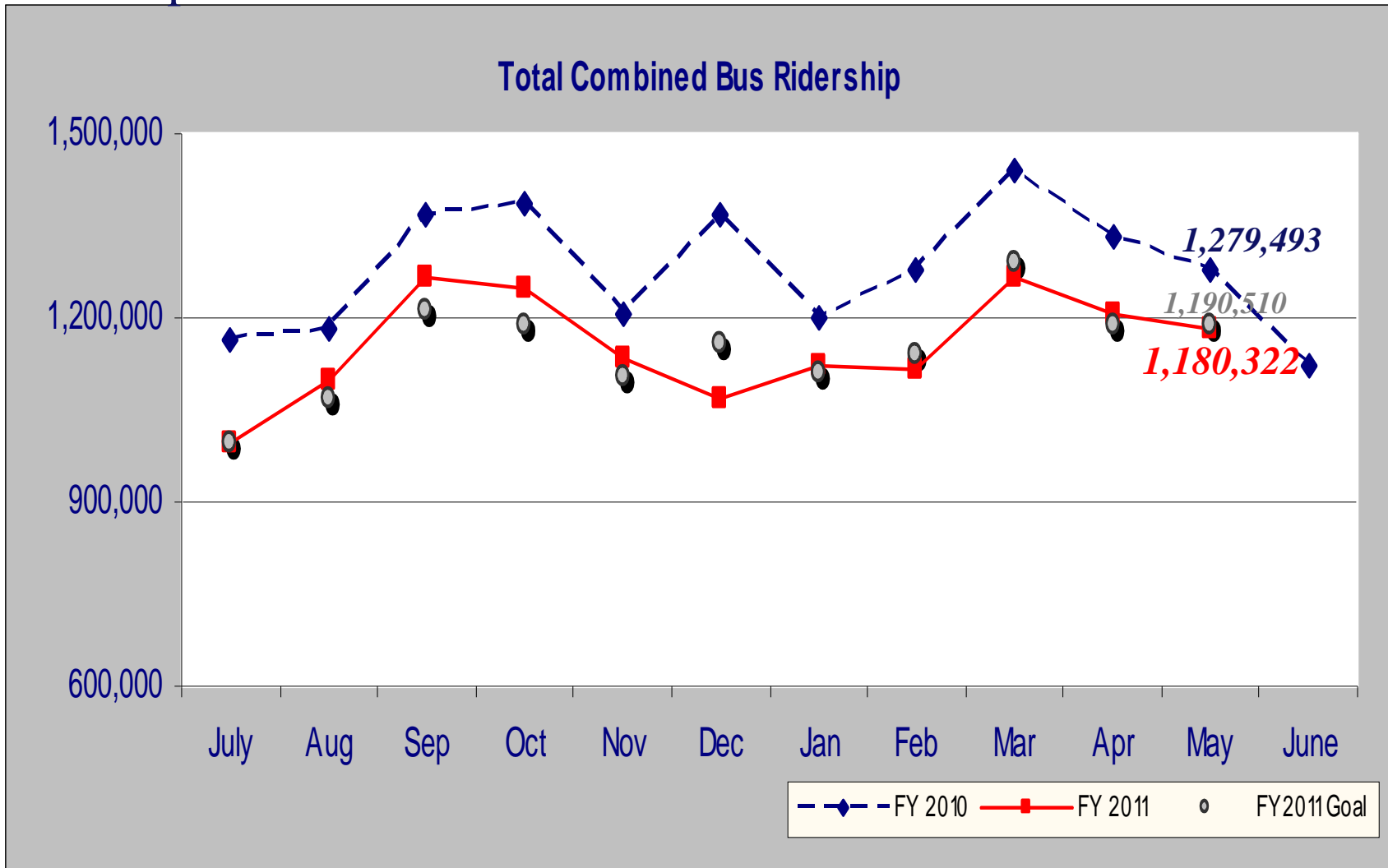
TOTAL RAIL RIDERSHIP

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	
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	
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	

	YTD
<i>Goal</i>	12,098,800
FY 2011	11,627,900
FY 2010	14,977,249
Change	-22.36%



May FY 2011
7.75 percent



*District Goal for May 2011 Combined Bus Ridership: 1,190,510



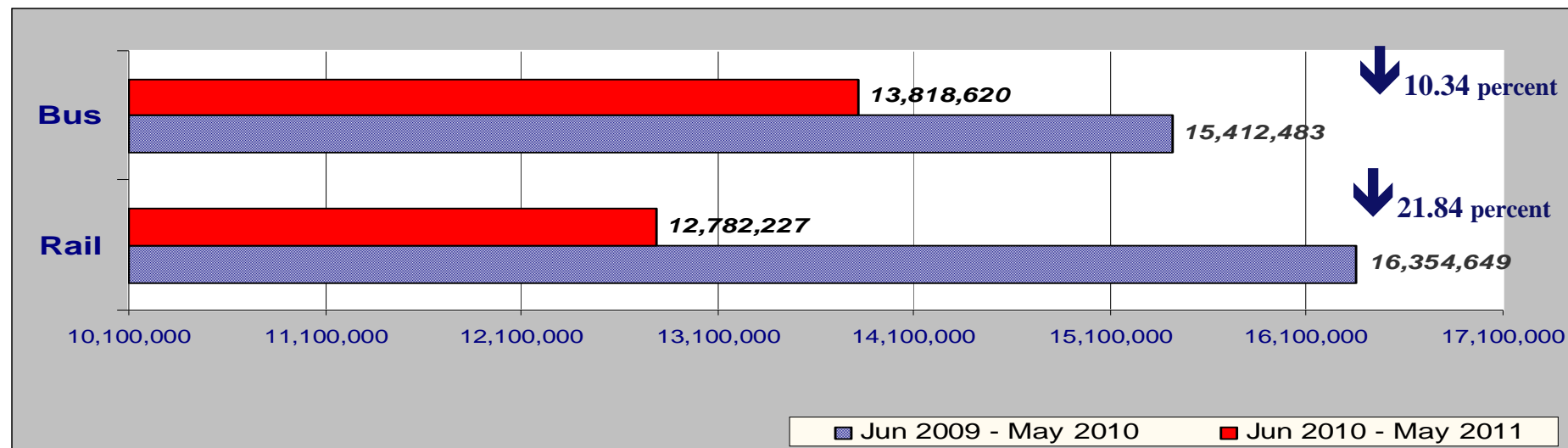
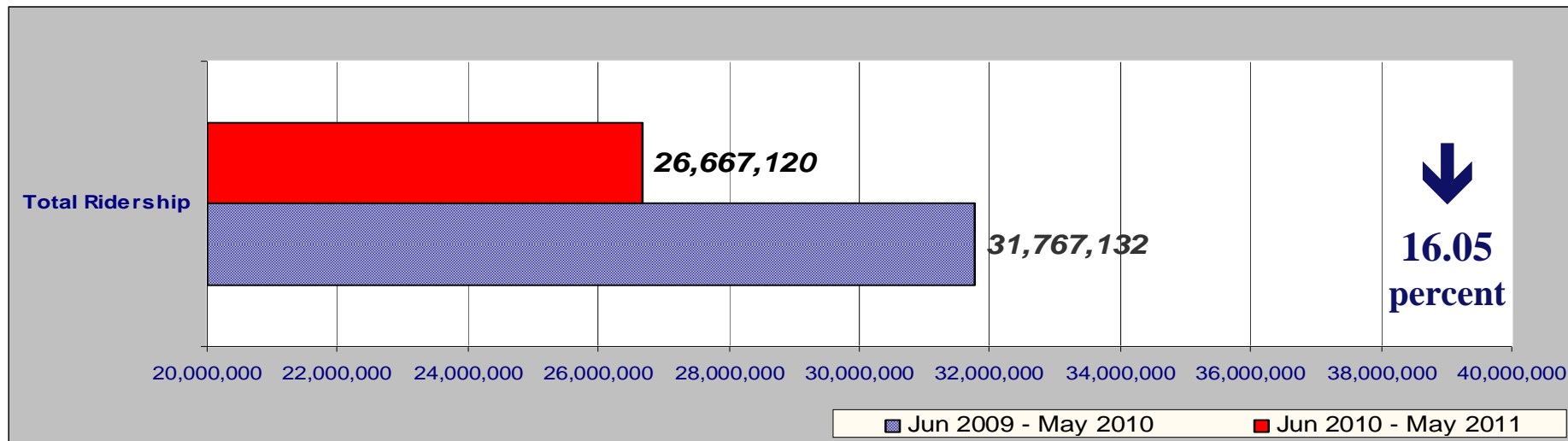
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	996,500	1,071,000	1,211,000	1,187,000	1,106,250	1,160,250
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23%	-7.42%	-10.06%	-6.02%	-21.93%

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	
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	
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%	

	YTD
<i>Goal</i>	12,754,860
FY 2011	12,695,120
FY 2010	14,194,683
Change	-10.56%

ROLLING YEAR
June – May



Fare Recovery Ratio

	MAY	YTD Goal	YTD
FY 2011	27.2%	27.2%	26.2%
FY 2010	24.5%	31.4%	24.0%
Variance	2.7%	-4.2%	2.2%

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

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.38	\$3.24	-4.3%
Combined Bus	\$4.85	\$4.83	-0.4%
Bus	\$4.69	\$4.67	-0.4%
CBS	\$18.09	\$18.02	-0.4%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65.09	67.42	-3.5%
Bus	28.13	28.17	-0.1%
CBS	11.47	11.92	-3.8%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	28,038	15,000	86.9%
Bus	10,883	8,500	28.0%

Light Rail Fare Evasion

	MAY	YTD
% of Passengers Inspected	11.36%	12.36%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,967	20,022
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.69%	1.39%

Customer Advocacy Report

	MAY	YTD
# of Customer Contacts	611	8,587
# of PSRs Passenger Service Reports processed from contacts	43	586
# of Security Related Customer Reports	8	106
% Security Related Customer Contacts	1.30%	1.23%

System Crime Statistics



	FY 2011 MAY 2011	FY 2010 MAY 2010	FY 2010 YTD	FY 2011 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	39	57	542	456
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.017	.022	.018	.018
SB 1561 Prohibition Orders	1	0	9	3



Employee Unscheduled Absenteeism

	MAY 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	239.27			
Unscheduled Absenteeism by Employee Group			Monthly Target	MAY 2011	YTD
Management & Confidential	0.59	7.60	0.66 days	2.66%	3.18%
AEA	0.57	7.63	0.66 days	2.57%	3.19%
IBEW 1245	1.20	16.79	1.00 days	5.42%	7.02%
Transit Officer & Clerical (ATU)	2.21	25.73	2.00 days	9.98%	10.75%
Bus & Rail Operators (ATU)	2.06	22.96	1.66 days	9.30%	9.60%
ATU 256 (All Groups)	2.07	23.22	1.88 days	9.35%	9.70%
AFSCME	0.88	9.17	0.66 days	3.97%	3.83%
All RT	1.51	17.88	1.33 days	6.82%	7.47%