

General Manager's Report May 23, 2011

GOVERNMENT AFFAIRS UPDATE

FEDERAL

There is nothing to report at this time.

STATE

This week, Governor Brown announced his May Revision to the 2011-2012 State Budget. The key transportation elements of the Governor's May Revision did not make any significant changes to public transit funding due in large part to the reenactment of the gas tax swap in March 2010. As the California State Legislature comes to an agreement on a spending plan and moves the budget process forward, the District's transit advocates will closely monitor legislative budget hearings to insure any measure to fill budget shortfalls are not tapped or diverted from public transit funding.

On May 17 and 18, the California Transit Association held their 45th Annual Spring Legislative Conference in Sacramento. The two day conference focused on public transit's role in the implementation of Senate Bill 375 and was attended by key elected officials and transit authorities to gain a better perspective on current transportation policy.

Assemblymember Roger Dickinson is the author of Assembly Bill 716 which would eliminate the January 2012 sunset date and improve RT's current Exclusion Policy that addresses nuisance behavior and security. This month, AB 716 was heard and passed out of the Assembly Transportation Committee (11-1) and the Assembly Appropriations Committee (17-0). The measure is eligible to be presented for a full Assembly floor and is expected to be heard prior to the June 3 deadline for legislation to be passed out of the respective house of origin.

CAP TO CAP UPDATE

On May 7 - 11, I participated in the Sacramento Metro Chamber's annual Capitol-to-Capitol trip to Washington, DC. During "Cap-to-Cap," nearly 300 elected officials, and business and civic leaders met with federal elected officials and representatives to advocate for the Sacramento region. The delegation focused on 13 policy issues, including Flood Protection, Jobs & Business Growth, Water Resources, and Workforce & Education.

As a leader of the Transportation Team, my focus was to communicate the regional transportation priorities for Sacramento: Mobility, Federal Surface Transportation Reauthorization, and Goods Movement. The Transportation Team and RT were also represented by Alane Masui, Assistant General Manager of Marketing and Communications, and several RT board members.

Agenda Item # 17

I met with representatives of the Office of Congressman Earl Blumenauer; House Transportation and Infrastructure Committee; and House Transportation and Infrastructure Committee, Subcommittee on Railroads, Pipelines and Hazardous Materials.

A meeting held with Joel Szabat, Deputy Assistant Secretary of the U.S. Department of Transportation, focused on the process and timeline for the next phase of the TIGER Discretionary Grant program (TIGER III). I, along with Transportation Team members, had the opportunity to meet with Congressman John Mica, Chairman of the Transportation and Infrastructure Committee; and also Congressman Nick Rahall, Ranking Member of the Transportation and Infrastructure Committee, hosted by Congresswoman Doris Matsui.

During this trip, RT Board Member Roberta MacGlashan and I met with Peter Rogoff, Administrator of the Federal Transit Administration, and FTA staff to specifically discuss progress on the Blue Line to Cosumnes River College (also referred to as South Line Phase 2). FTA Region IX staff and Diane Nakano, Assistant General Manager of Engineering and Construction, participated via conference call. RT provided an update on the current Environmental Assessment and the issues associated with the PG&E gas line and track realignment. Discussion was held regarding the schedule for Entry into Final Design and an update to the Financial Capacity Assessment in preparation for the Full Funding Grant Agreement. Discussions will continue regarding the parking structure at Cosumnes River College and the Letter of No Prejudice needed to proceed with construction in advance of Entry into Final Design. RT staff continues to work closely with FTA staff through each step of the process to move the 4.3-mile light rail extension project forward.

MONTHLY PERFORMANCE REPORT (APRIL 2011)

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

RT MEETING CALENDAR

Regional Transit Board Meeting

June 13, 2011
RT Auditorium
6:00 P.M

June 27, 2011
RT Auditorium
6:00 P.M

July 25, 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

June 2, 2011
RT Auditorium
2:30 P.M

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

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

Quarterly Retirement Board Meeting

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

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

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

April 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 April was 27.6 percent and year-to-date it is 26.1 percent. Compared to the same period last year it has increased by 3.8 percent and increased for the year-to-date period by 2.2 percent. For the month of April, the District's fare revenue was \$2.4 million, exceeding budget projections by \$8 thousand.
- Systemwide ridership for the month of April compared to the same period last year decreased by 20.60 percent, rail ridership decreased 30.88 percent and combined bus ridership decreased 9.72 percent. In relation to the District's established ridership goals for FY 2011, in April, systemwide ridership was 5.1 percent below the established goal, rail ridership was 12.1 percent below the goal, bus ridership was 1.6 percent above 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 \$3.37 and \$4.88 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 three 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 0.6 percent, 5.4 percent and 3.5 percent for rail, bus and CBS, respectively. The District's performance goals have also been adjusted to reflect the revised budget.



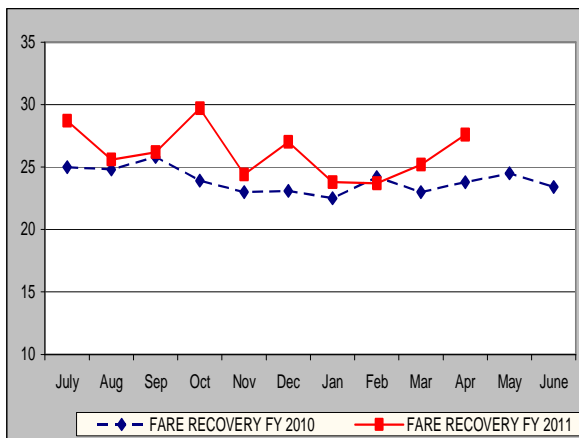
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of April, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 18,466 miles between service calls and combined bus service was reported at 11,579 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 96.2 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 40 reported crimes for the month of April with a passenger inspection rate of 14.50 percent. RT's Customer Advocacy department recorded 9 security related customer reports in the month of April.
- 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 April with all RT recording a 6.72 percent rate of absenteeism equal to 1.44 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 newly revised FY 2011 Operating Budget. Preliminary results for the month of April 2011 indicate a \$783 thousand loss to the District's net fiscal result. In April, operating costs were over budget by \$656 thousand and revenues were below budget by \$127 thousand. Year-to-date, RT's net fiscal result shows a \$1.8 million loss, the District's revenues are below budget by \$1 million and operating costs are over budget by \$870 thousand.

In 000's Categories	April 2011			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,491	\$ 2,483	\$ 8	\$ 24,030	\$ 24,834	\$ (804)
Contracted Services	345	372	(27)	3,749	3,722	27
Other Income	246	350	(104)	3,255	3,496	(241)
Local Subsidy	4,780	4,780	-	47,798	47,798	-
Federal Subsidy	1,766	1,770	(4)	17,697	17,697	-
Carryover	130	130	-	1,297	1,297	-
Total	9,758	9,885	(127)	97,826	98,844	(1,018)
Expenses						
Labor/Fringes	6,594	6,503	(91)	66,279	65,033	(1,246)
Services	2,235	1,605	(630)	15,731	16,046	315
Supplies	691	624	(67)	6,574	6,239	(335)
Utilities	382	470	88	4,626	4,698	72
Insurance/Liability	533	535	2	5,116	5,351	235
Other Expenses	106	148	42	1,388	1,477	89
Total	\$ 10,541	\$ 9,885	\$ (656)	\$ 99,714	\$ 98,844	\$ (870)
Net Operating Surplus (Deficit)	(783)	-	(783)	(1,888)	-	(1,888)



Fare Recovery Ratio

Compared to April 2010, the fare recovery ratio for April 2011 increased by 3.8 percent.

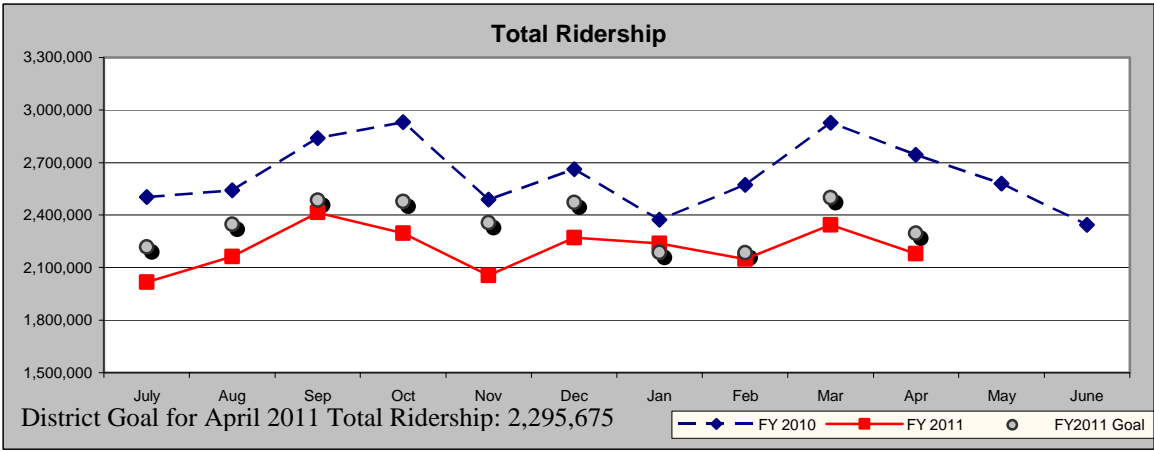
	APR	YTD	YTD GOAL	VARIANCE
FY2011				
Total Fare Recovery	27.6%	26.1%	27.2%	-1.1%
FY2010				
Total Fare Recovery	23.8%	23.9%	31.1%	-7.2%
Variance	3.8%	2.2%	-3.9%	

FARE RECOVERY	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Total	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%
Light Rail	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%
Combined Bus	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%
Bus			23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%
CBS			7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%

Total Ridership

Compared to April 2010, total combined bus and rail ridership for April 2011 decreased by 20.6 percent.

	APRIL	YTD
FY2011		
Total Ridership	2,179,572	22,122,598
FY2010		
Total Ridership	2,745,307	26,590,570
Variance	-20.60%	-16.80%

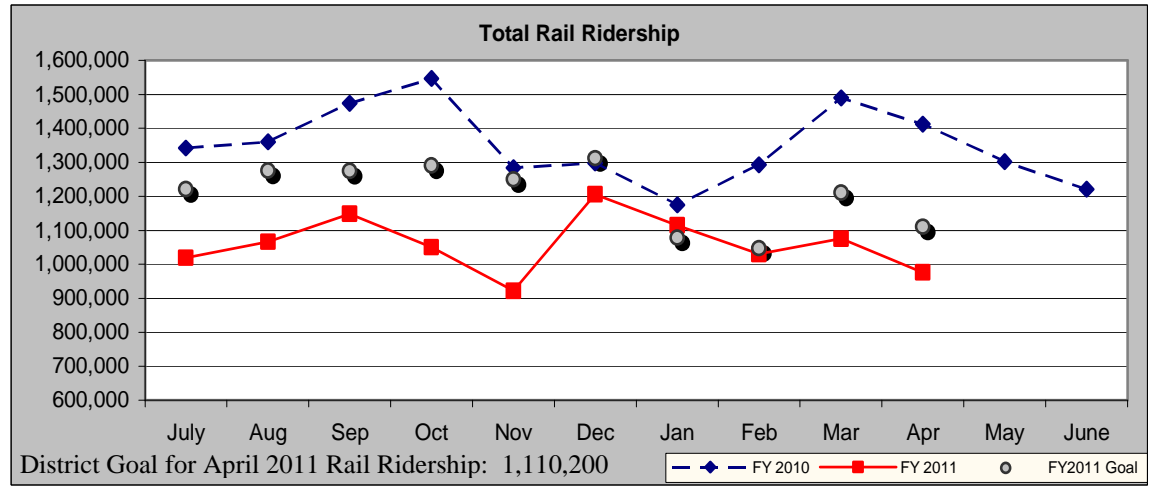


MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572

Light Rail Ridership

Compared to April 2010, total rail ridership for April 2011 decreased by 30.8 percent.

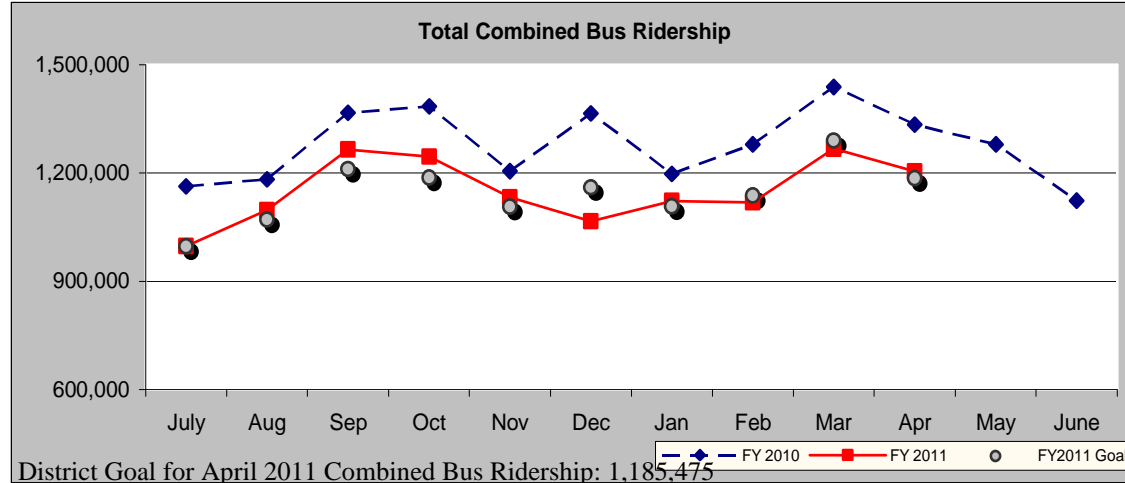
	APRIL	YTD
FY2011		
Rail Ridership	975,900	10,607,800
FY2010		
Rail Ridership	1,412,000	13,675,380
Variance	-30.88%	-22.43%



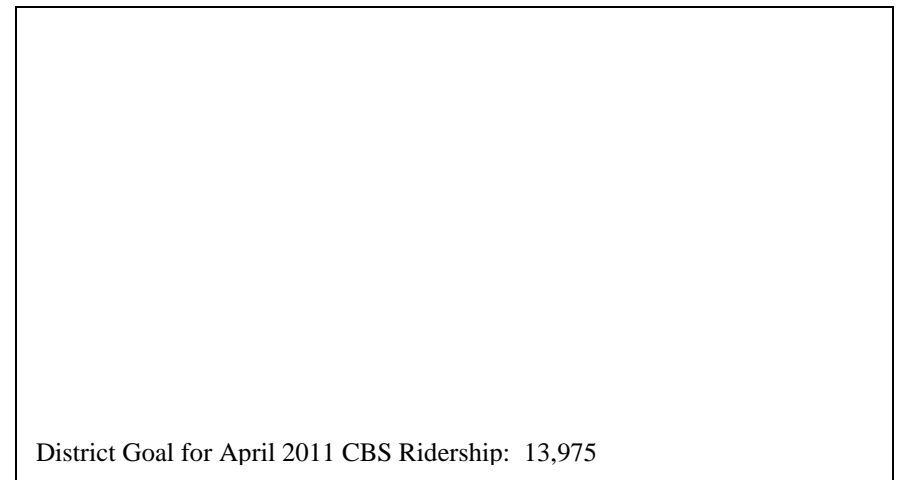
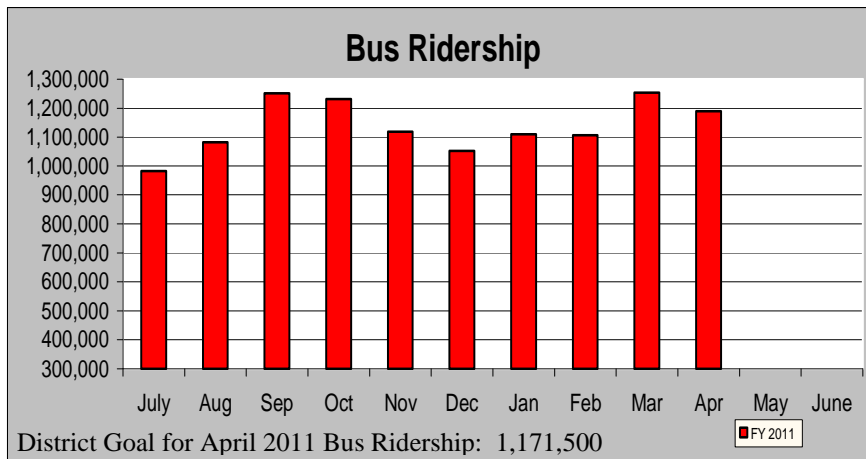
MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900

Combined Bus Ridership

Compared to April 2010, total bus ridership for April 2011 decreased by 9.7 percent.

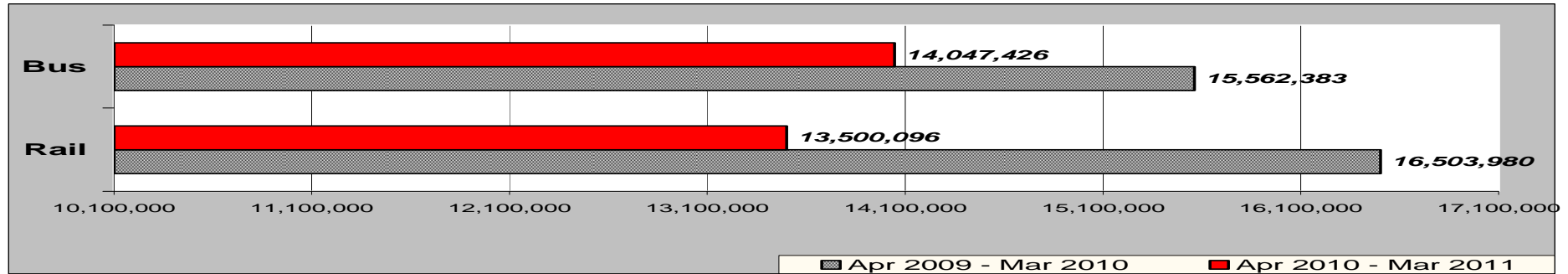
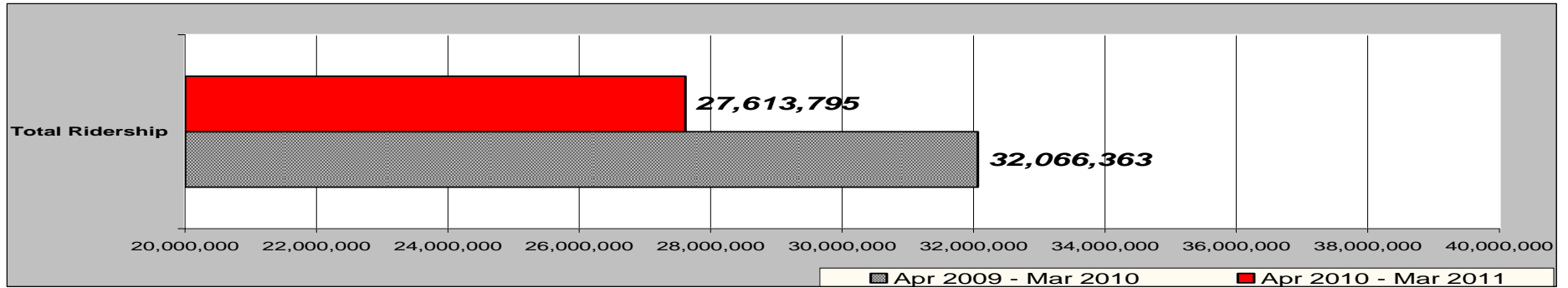


	FY2011	APRIL	YTD
Combined Bus Ridership		1,203,672	11,514,798
FY2010			
Combined Bus Ridership		1,333,307	12,915,190
Variance		-9.72%	-10.84%



	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Combined Bus	1,279,493	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
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
CBS			15,953	14,502	13,477	13,839	13,381	13,663	12,500	12,016	13,822	13,759

Rolling Year Ridership Totals



**MAY 2010 – APRIL 2011
Total Ridership
27,048,060**

**MAY 2010 – APRIL 2011
Combined Bus Ridership
13,917,791**

**MAY 2010 – APRIL 2011
Rail Ridership
13,063,996**

**MAY 2009 – APRIL 2010
Total Ridership
31,929,070**

**MAY 2009 – APRIL 2010
Combined Bus Ridership
15,499,090**

**MAY 2009 – APRIL 2010
Rail Ridership
16,429,980**

Change

(4,881,010)

(1,581,299)

(3,365,984)

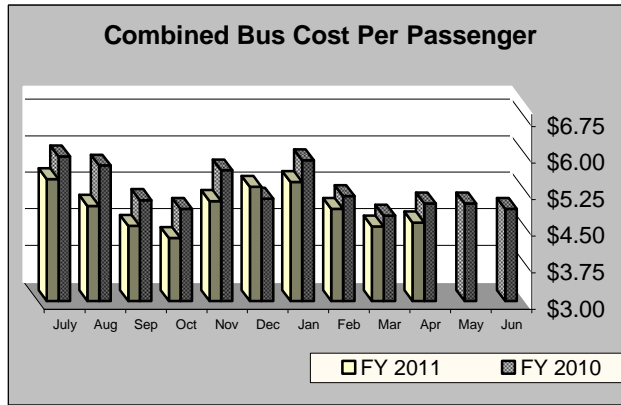
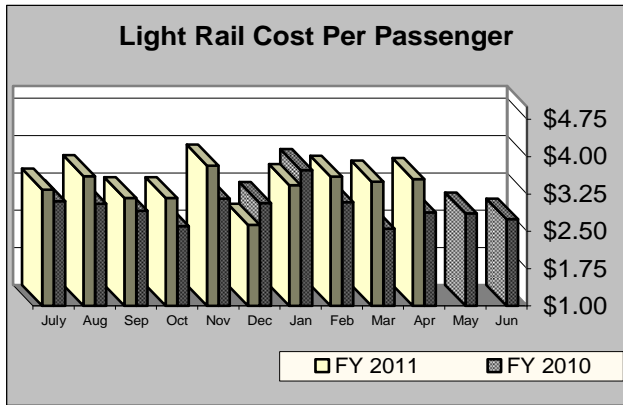
Variance

-15.29%

-10.20%

-20.49%

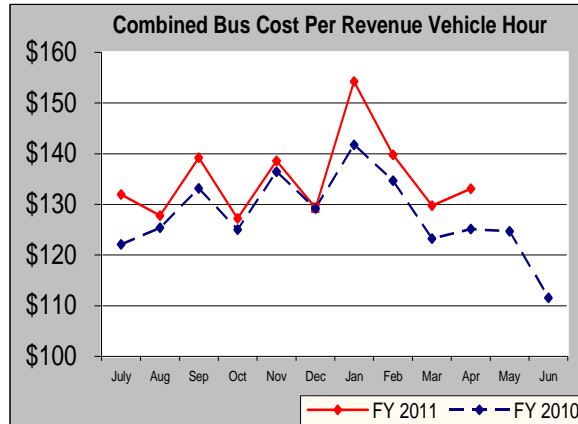
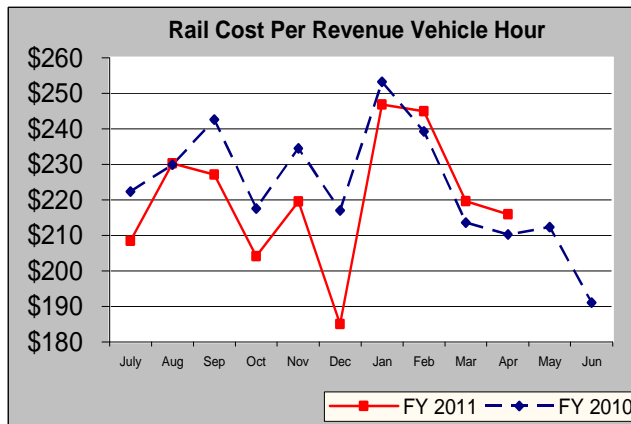
	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
Total Ridership	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572
Light Rail Ridership	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900
Bus Ridership	1,279,493	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
	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
Total Ridership	2,743,300	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
Light Rail Ridership	1,377,200	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
Bus Ridership	1,366,100	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



Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.37	\$3.24	-4.0%
Combined Bus	\$4.88	\$4.83	-1.0%
Bus	\$4.72	\$4.67	-1.1%
CBS	\$18.28 ²	\$18.02 ²	-1.4%

	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Cost Per Passenger Light Rail	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55
Combined Bus	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61
Bus			\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45
CBS			\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82



Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$220.28	\$218.31	-0.9%
Combined Bus	\$134.60	\$133.96	-0.5%
Bus	\$132.41	\$131.58	-0.6%
CBS	\$208.46 ²	\$214.72 ²	2.9%

	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Cost Per Revenue Vehicle Hour Light Rail	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99
Combined Bus	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11
Bus			\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99
CBS			\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00

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	\$11.37	\$10.98	-3.6%	3.37	3.39	-0.6%	65.34	67.42	-3.1%
Bus	\$11.86	\$12.42	4.5%	2.51	2.66	-5.4%	28.08	28.17	-0.3%
CBS	\$19.09	\$19.49	2.1%	1.04	1.08	-3.5%	11.40	11.92	-4.4%

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	96.2%	97.0%	-0.8%

Completed Trips

FY2011	YTD	YTD Goal	Variance
Light Rail	99.89%	99.80%	.09%
Bus	99.91%	99.80%	.11%
CBS	99.27%	tbd	

Mean Distance Between Service Calls (miles)

FY2011

	YTD	YTD Goal	
Light Rail Mean Distance Between Service Calls	29,374	15,000	95.8%
Combined Bus Mean Distance Between Service Calls	10,971	8,500	29.1%

	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Light Rail	18,493	27,177	23,194	21,829	22,514	41,531	25,706	22,316	64,156	22,132	31,897	18,466
Combined Bus	15,548	10,555	11,279	9,168	9,716	12,935	10,413	13,723	11,661	10,643	8,596	11,579

Light Rail Fare Evasion

	APR 2011	MAR 2010	FY10 YTD	FY 11 YTD
% of Passengers Inspected	14.50%	8.72%	10.66%	12.46%
Passengers Cited without Proper Fare	2,057	1,437	12,521	18,055
<small>Data from SRTD Transit Officers</small>				
% of Fare Evasion	1.61%	1.16%	0.85%	1.36%

	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
% of Passengers Inspected	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%
Passengers Cited without Proper Fare	1,327	1,388	1,614	1,616	2,142	2,211	1,685	1,356	1,854	1,447	1,837	2,057
% of Fare Evasion	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%

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.

	APR 2011	APR 2010	FY10 YTD	FY11 YTD	FY2011	APRIL	YTD
Crimes per Thousand Boarding Passengers	.018	.019	.018	.018	# of Reported Crimes	40	417
<small>No. of Crimes/Total Ridership</small>							
SB 1561 Prohibition Orders	0	4	9	2	FY2010	54	485
					# of Reported Crimes		

	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC10	JAN 11	FEB 11	MAR 11	APR 11
# of Reported Crimes	57	38	39	41	50	46	45	27	43	47	39	40
Crimes per 1000 Boarding Passengers	.022	.016	.019	.018	.020	.020	.021	.011	.019	.021	.016	.018
Prohibition Orders	0	0	0	0	0	0	0	0	0	0	2	0

Customer Advocacy Report

FY2011	APR 2011	APR 2010	FY10 YTD	FY11 YTD	FY2011 - # of Security Related Customer Reports	APRIL	YTD
# of Customer Contacts	671	954	11,219	7,976	FY2010 - # of Security Related Customer Reports	9	98
# of PSRs <small>Passenger Service Reports processed from contacts</small>	61	82	795	543			11
% of Security Related Customer Contacts	1.34%	1.15%	0.62%	1.22%			

	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT10	OCT10	NOV10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
# of Customer Contacts	863	1,127	1,031	980	1,216	957	747	556	609	592	617	671
# of PSRs	53	62	69	63	63	56	50	51	34	45	51	61
# of Security Related Customer Reports	8	12	8	11	18	10	5	12	8	11	6	9
% of Security Related Customer Contacts	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%

FY2011	APRIL 2011	YTD
# of Potential Work Days	21.43 days	217.13 days

Unscheduled Absenteeism by Employee Group

			Monthly Target	APRIL 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.65 days	7.01 days	0.64 days	3.03 %	3.23 %
AEA	0.54 days	7.06 days	0.64 days	2.52 %	3.25 %
IBEW 1245	1.19 days	15.59 days	0.96 days	5.55 %	7.18 %
Transit Officer & Clerical (ATU)	1.63 days	23.52 days	1.93 days	7.61 %	10.83 %
Bus & Rail Operators (ATU)	1.98 days	20.90 days	1.60 days	9.24 %	9.63 %
ATU 256 (All Groups)	1.95 days	21.15 days	1.82 days	9.10 %	9.74 %
AFSCME	0.82 days	8.29 days	0.64 days	3.83 %	3.82 %
All RT	1.44 days	16.37 days	1.28 days	6.72 %	7.54 %

Employee Unscheduled Absenteeism

	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11
Management & Confidential	.51	.42	.60	.47	1.00	1.01	.83	.51	.67	.57	.70	.65
AEA	.57	.70	.67	.77	.77	.32	.83	1.02	.76	.73	.65	.54
IBEW 1245	1.84	1.72	1.41	1.57	1.80	1.34	1.48	1.84	1.79	1.68	1.49	1.19
Transit Officer & Clerical (ATU)	3.00	3.49	3.00	3.79	3.24	2.38	1.52	2.18	2.17	2.02	1.59	1.63
Bus & Rail Operators (ATU)	2.44	2.75	2.27	2.16	2.31	2.17	2.06	2.00	1.75	2.01	2.19	1.98
ATU 256 (All Groups)	2.48	2.82	2.34	2.31	2.40	2.19	2.01	2.02	1.79	2.01	2.13	1.95
AFSCME	1.00	1.32	1.00	0.69	0.94	0.66	0.79	1.03	.88	.62	.86	.82
All RT	1.89	2.03	1.70	1.71	1.87	1.65	1.59	1.68	1.52	1.59	1.62	1.44



Key Performance Report

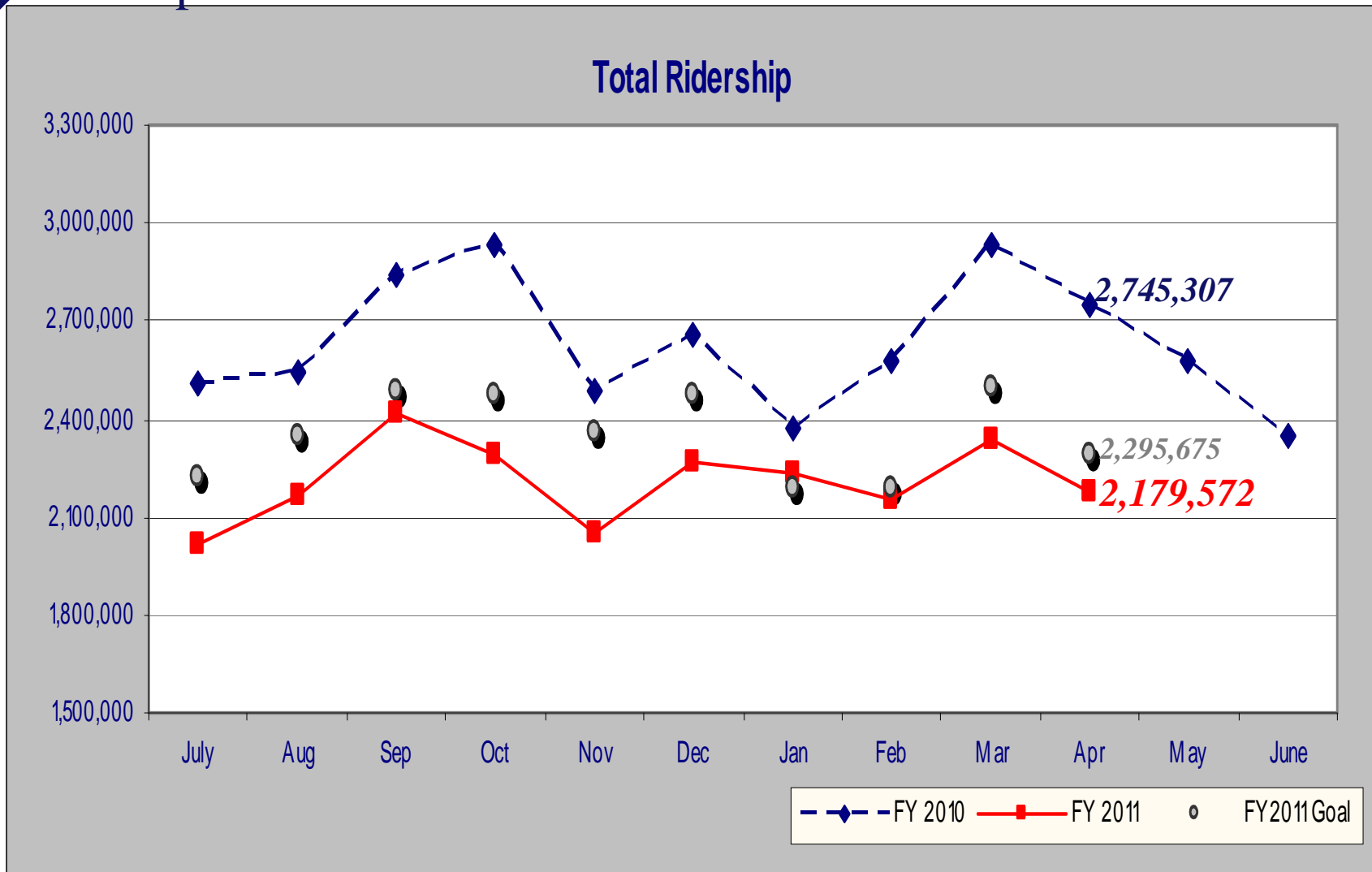
May 23, 2011

Mike Wiley, General Manager/CEO



April FY 2011

20.60 percent



*District Goal for April 2011 Total Ridership: 2,295,675



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

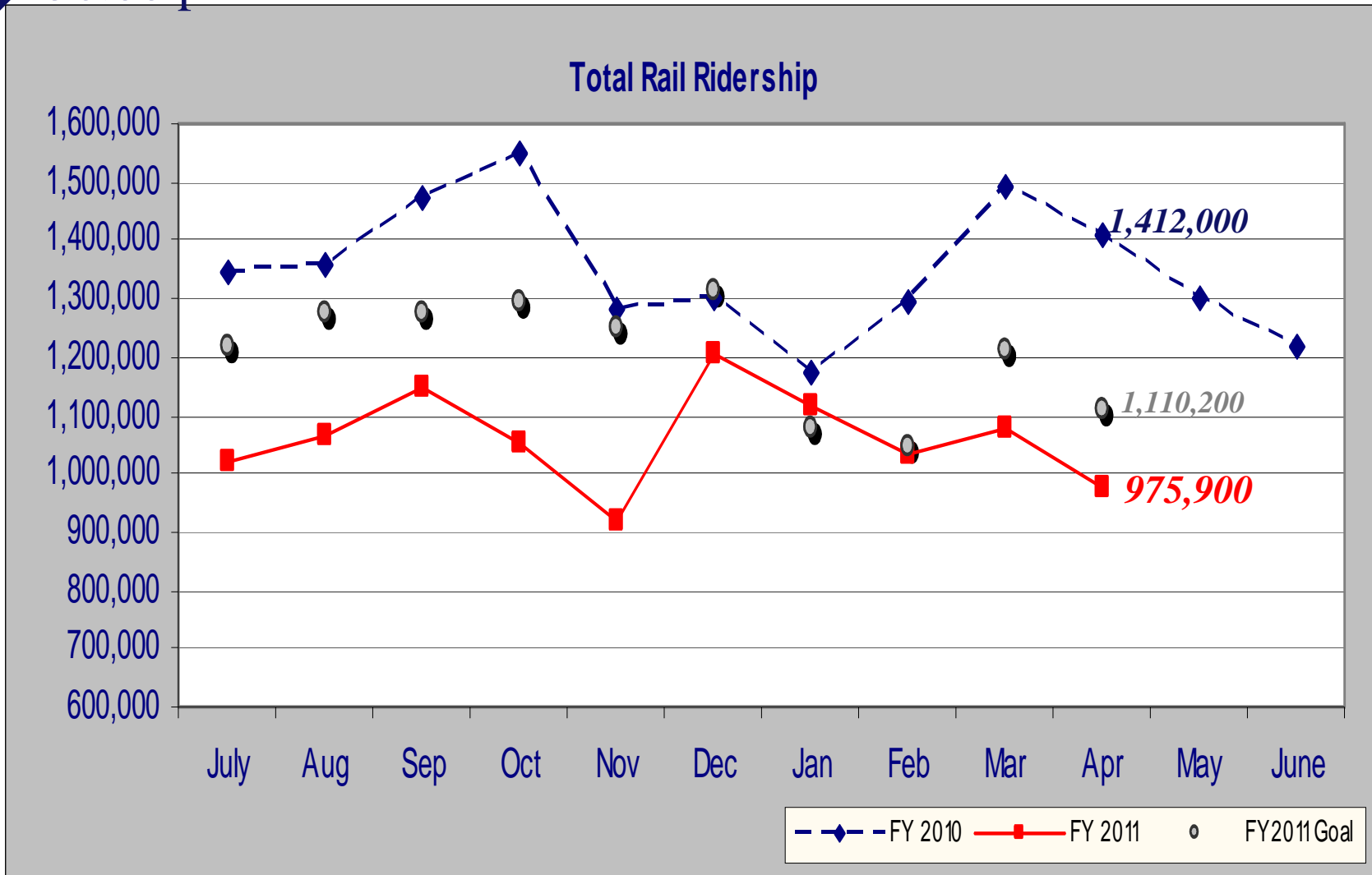
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,186,460	2,184,460	2,501,125	2,295,675		
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572		
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
Change	-5.71	-16.47	-19.99	-20.60		

	YTD
<i>Goal</i>	22,547,350
FY 2011	22,122,598
FY 2010	26,590,570
Change	-16.80%



April FY 2011

30.88 percent



*District Goal for April 2011 Rail Ridership: 1,110,200



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

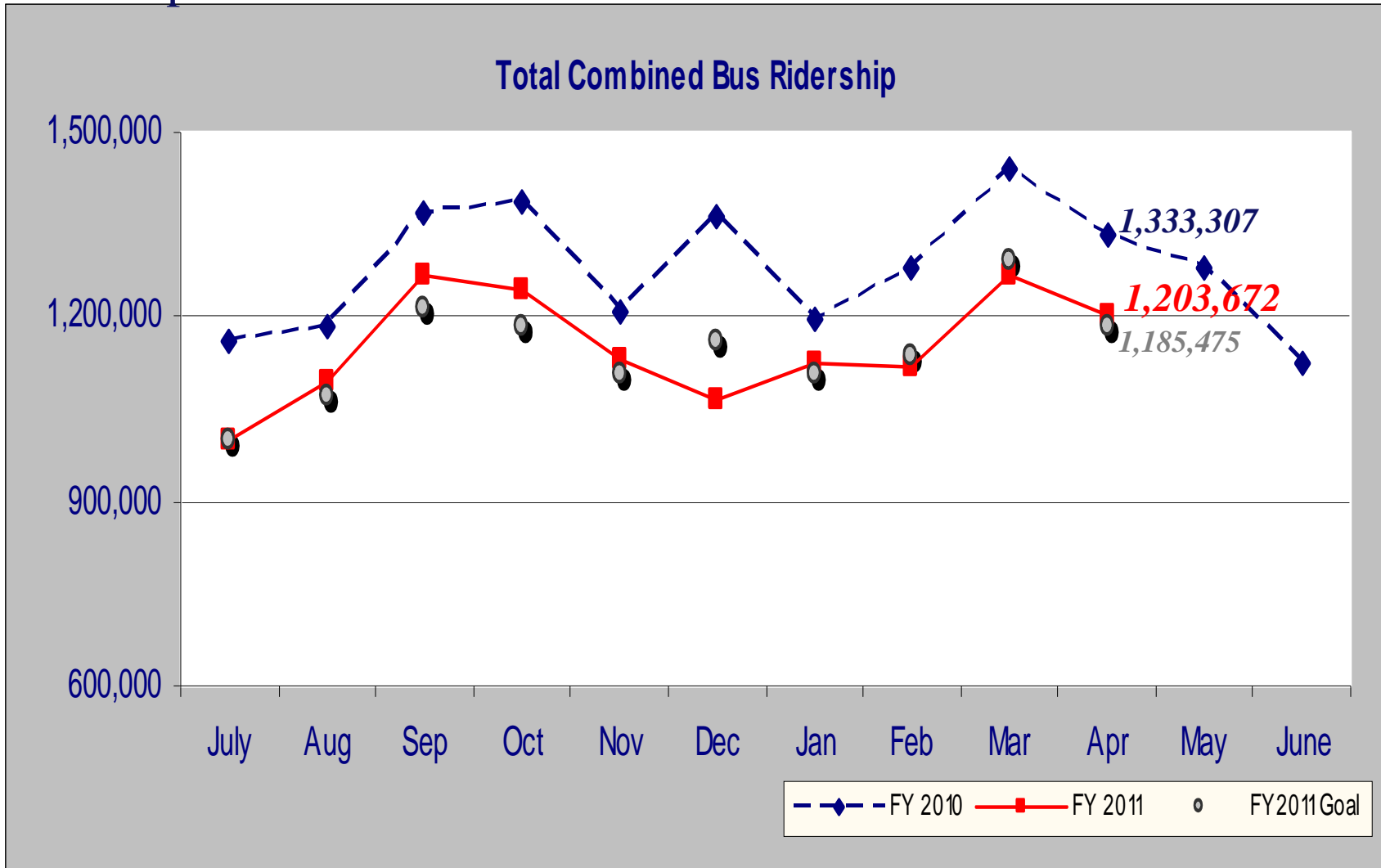
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,078,900	1,047,200	1,211,200	1,110,200		
FY 2011	1,115,000	1,030,400	1,075,400	975,900		
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
Change	-5.12%	-20.32%	-27.80%	-30.88%		

	YTD
<i>Goal</i>	10,983,000
FY 2011	10,607,800
FY 2010	13,675,380
Change	-22.43%



April FY 2011

9.72 percent



*District Goal for April 2011 Combined Bus Ridership: 1,185,475



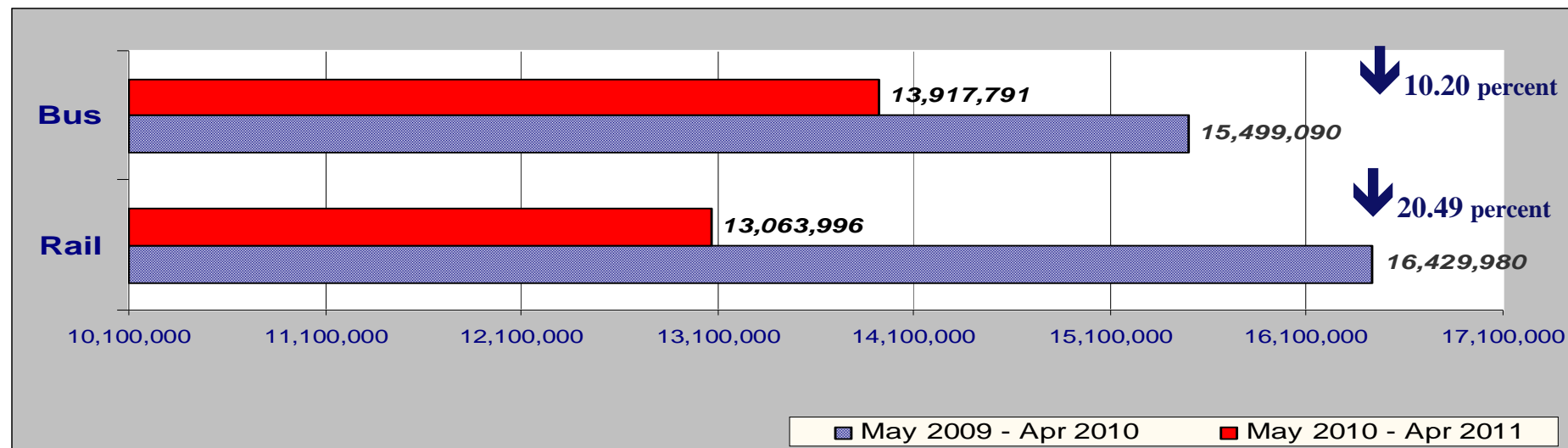
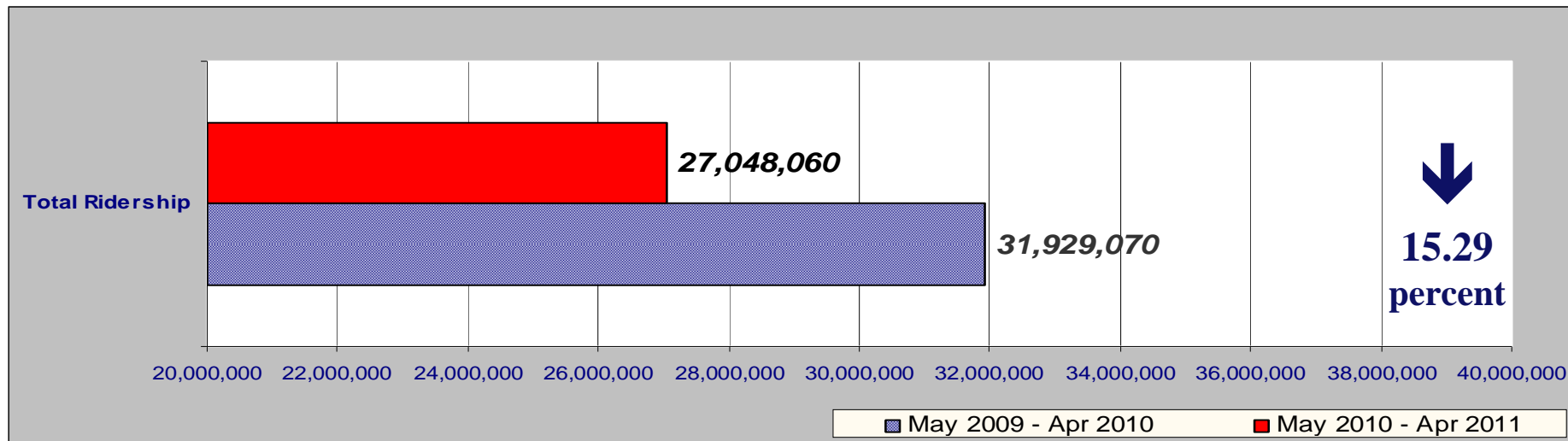
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	996,500	1,071,000	1,211,000	1,187,000	1,106,250	1,160,250
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
Change	-14.18%	-7.23%	-7.42%	-10.06%	-6.02%	-21.93%

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

	YTD
<i>Goal</i>	11,564,350
FY 2011	11,514,798
FY 2010	12,915,190
Change	-10.84%

ROLLING YEAR
May – April





Fare Recovery Ratio

	APRIL	YTD Goal	YTD
FY 2011	27.6%	27.2%	26.1%
FY 2010	23.8%	31.1%	23.9%
Variance	3.8%	-3.9%	2.2%

	MAY 2010	JUNE 2010	JUL 2010	AUG 2010	SEPT 2010	OCT 2010	NOV 2010	DEC 2010	JAN 2011	FEB 2011	MAR 2011	APR 2011
TOTAL	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%
Light Rail	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%
Bus			23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%
CBS			7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%	6.4%

Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.37	\$3.24	-4.0%
Combined Bus	\$4.88	\$4.83	-1.0%
Bus	\$4.72	\$4.67	-1.1%
CBS	\$18.28	\$18.02	-1.4%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	65.34	67.42	-3.1%
Bus	28.08	28.17	-0.3%
CBS	11.40	11.92	-4.4%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	29,374	15,000	95.8%
Bus	10,971	8,500	29.1%

Light Rail Fare Evasion

	APRIL	YTD
% of Passengers Inspected	14.50%	12.46%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,057	18,055
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.61%	1.36%

Customer Advocacy Report

	APRIL	YTD
# of Customer Contacts	671	7,976
# of PSRs Passenger Service Reports processed from contacts	61	543
# of Security Related Customer Reports	9	98
% Security Related Customer Contacts	1.34%	1.22%

System Crime Statistics



	FY 2011 APRIL 2011	FY 2010 APRIL 2010	FY 2010 YTD	FY 2011 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	40	54	485	417
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.018	.019	.018	.018
SB 1561 Prohibition Orders	0	4	9	2

Employee Unscheduled Absenteeism

	APRIL 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	21.43	217.13			
Unscheduled Absenteeism by Employee Group			Monthly Target	APR 2011	YTD
Management & Confidential	0.65	7.01	0.64 days	3.03%	3.23%
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All RT	1.44	16.37	1.28 days	6.72%	7.54%