

General Manager's Report October 24, 2011

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On October 17, the District was awarded \$5 million through the Federal Transit Administration's (FTA) FY 2011 State of Good Repair competitive grant initiative. This funding will be utilized for the procurement of full size buses planned for in the District's fleet replacement program. The District will also receive an additional \$1.7 million in federal funding designated for the purchase of paratransit vehicles. Over 800 project applications were submitted to FTA. RT led the grant application effort to secure FTA funding in collaboration with other Sacramento region transit providers and will receive funding for the projects listed hereafter.

Sacramento Regional Transit District
Project: City of Folsom Transit Vehicle Replacement
Amount: \$300,000 - The City of Folsom will replace vehicles in its fleet that are beyond their useful lives.

Sacramento Regional Transit District
Project: Transit Vehicle Replacement (CNG) and Related Equipment
Amount: \$5,000,000 – The Sacramento Regional Transit District will replace buses in its fleet that are beyond their useful lives with compressed natural gas (CNG) buses.

Sacramento Regional Transit District
Project: Yuba-Sutter Transit Authority Transit Vehicle Replacement (Clean-Diesel)
Amount: \$1,080,000 – The Yuba-Sutter Transit Authority will replace buses in its fleet that are beyond their useful lives.

Sacramento Regional Transit District
Project: Paratransit Vehicle Replacement
Amount: \$1,763,750 – The Sacramento Regional Transit District will replace paratransit buses in its fleet that are beyond their useful lives.

STATE

Governor Brown has signed the following measures supported and/or sponsored by the District.

- AB 716 (Dickinson) – This measure extends the prohibition order statute enacted under SB 1561 (Steinberg). AB 716 (Chapter 534, Statutes of 2011)

- AB 957 (Transportation Omnibus bill) – This measure includes a number of minor “statutory clean up” changes to RT’s enabling statutes. AB 957 (Chapter 536, Statutes of 2011)
- AB 1143 (Dickinson) – In collaboration with the author, who provided this bill at RT’s request to serve as a legislative vehicle this past June, the bill now provides RT with a range of revenue bonding options. AB 1143 (Chapter 537, Statutes of 2011)
- SB 565 (DeSaulnier) – The State Transit Assistance Program funds may not be allocated to a transit operator for operating purposes unless the operator meets one of 2 specified efficiency standards, subject to certain exceptions. Existing law suspends those restrictions with respect to allocations for operating purposes made to those transit operators after January 1, 2010, through the 2011-12 fiscal year. SB 565 extends the suspension of those restrictions through the 2014-15 fiscal year. SB 565 (Chapter 341, Statutes of 2011)

MONTHLY PERFORMANCE REPORT – (SEPTEMBER 2011)

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

RIDE WITH THE GENERAL MANAGER – MONTH OF OCTOBER

Oral Report by Mike Wiley.

APTA ANNUAL MEETING AND METRO CHAMBER STUDY MISSION - NEW ORLEANS

RT representatives, including RT Board Members Steve Cohn and David Sander, attended the American Public Transportation Association (APTA) Annual Meeting in New Orleans on October 2 - 5, 2011. The Annual Meeting featured sessions and workshops covering industry topics, such as accessible services, finance, marketing, operations and procurement. Speakers included FTA Administrator Peter Rogoff and industry leaders.

This year's Annual Meeting was held in conjunction with the APTA EXPO. The EXPO is held every three years and is an opportunity to meet hundreds of vendors and providers of transit products and services from across the country. APTA reported that this year's EXPO included 17,000 attendees, 769 exhibitor companies, two rail cars on display, 54 buses on display, and 275,800 net square feet of exhibit space. The EXPO was an excellent opportunity for RT staff to gather information and network.

Immediately following the APTA Annual Meeting, Mark Lonergan, Chief Operating Officer, and Alane Masui, Assistant General Manager of Marketing and Communications, participated in the Metro Chamber Study Mission in New Orleans held on October 4 - 7, 2011. RT Board Member Steve Cohn moderated a session focused on streetcars and economic development. The panel for the "New Orleans Streetcar Expansions Generate Economic Development and Renewal" session featured Mark Lonergan; Justin Augustine, Chief Executive Officer of the New Orleans Regional Transit Authority; Winsome Brown, Associate Vice President of AECOM; and Dr. John Renne, Director of the Transportation Center for the University of New Orleans. The panel discussed the RTA's two major streetcar expansions, and how transit has generated new mixed-use development and job creation.

RT CALENDAR

Regional Transit Board Meeting

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

December 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

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

December 1, 2011
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

December 5, 2011
RT Auditorium
9:00 A.M

ParaTransit Board Meeting

November 17, 2011
2501 Florin Road
6:00 P.M

September 2011

FY 2012 - Key Performance Report

Management Notes:

The metrics in this report reflect the District's Fiscal Year 2012 Operating and Capital Budget that the RT Board of Directors adopted on June 27, 2011. The performance goals compliment the District's focus on cost containment.

- RT's fare recovery ratio in the month of September was 27.6 percent and year-to date it is 26.3 percent. Compared to the same period last year, it has increased by 1.4 percent and decreased for the year-to-date period by 0.5 percent. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.1 percent above the established year-to-date goal. For the month of September, the District's fare revenue was over \$2.6 million, exceeding budget projections by \$102 thousand.
- Systemwide ridership for the month of September compared to the same period last year increased by 3.1 percent, rail ridership increased 2.6 percent and combined bus ridership increased 3.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.23 percent, rail ridership increased 3.6 percent and combined bus ridership increased 0.9 percent. In relation to the District's established ridership goals for FY 2012, in September, systemwide ridership was 0.5 percent above the established goal, rail ridership was 0.3 percent below the goal, bus ridership was 1.1 percent above the goal and CBS ridership was 20.7 percent above the goal. 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 is over the District's budget level at \$3.50 for rail and at \$5.00 for combined bus. For the month of September, RT's cost per passenger for both rail and bus service were below the District's budget level at \$3.23 and \$4.30 respectively. 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 RT received for the new contracts will reduce the District'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 over the District's budgeted levels for light rail and under the District's budgeted levels for combined bus. Electricity rates vary by season, during summer, rates are higher than winter rates. In the summer months, light rail traction power trends over budget due to the seasonality in electricity rates.
- Year-to-date, RT's passengers per revenue hour is above the District's goal by 2.6 percent for rail and 12.9 percent for CBS, while bus is below the goal by 3.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of September, rail service was reported at 16,794 miles between service calls and combined bus service was reported at 10,231 miles between service calls.

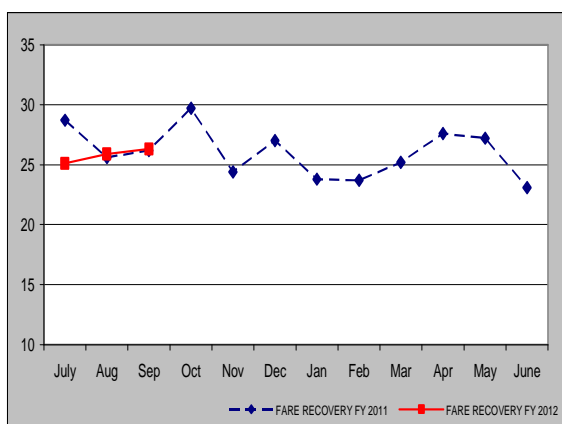


- Year-to-date, RT's on-time performance for bus service is at 84.0 percent which is 1.0 percent below the District's goal. On-time departures for rail service are at 97.0 percent which meets the District's goal. Completed trips for both rail and bus exceed the District's goal.
 - The District's security statistics from RT's Police Services indicate a total of 18 reported crimes for the month of September with a passenger inspection rate of 10.20 percent. Reported crimes have declined compared to the same period last year both for the month of September and year-to-date. In the month of September, RT's Customer Advocacy department recorded 16 security related customer reports.
 - 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. In the month of September, the District had 21.43 scheduled work days with all RT recording a 7.6 percent rate of absenteeism equal to 1.64 unscheduled absentee days.
-

Operating Budget

Results for the month of September 2011 indicate a \$199 thousand surplus to the District's net fiscal result. In September, operating costs were under budget by \$204 thousand and revenues were under budget by \$5 thousand. Year-to date, RT's preliminary net fiscal result shows a \$85 thousand surplus, the District's revenues are below budget by \$162 thousand and operating costs are under budget by \$247 thousand.

In 000's Categories	September 2011			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,604	\$ 2,502	\$ 102	\$ 7,545	\$ 7,505	\$ 40
Contracted Services	345	398	(53)	1,078	1,194	(116)
Other Income	225	279	(54)	749	836	(87)
Local Subsidy	5,697	5,697	-	17,091	17,091	-
Federal Subsidy	2,035	2,035	-	6,105	6,104	1
Carryover	3	3	-	10	10	-
Total	10,909	10,914	(5)	32,578	32,740	(162)
Expenses						
Labor/Fringes	6,719	6,733	14	20,285	20,201	(84)
Services	1,483	1,696	213	4,508	5,086	578
Supplies	609	639	30	1,915	1,918	3
Utilities	585	499	(86)	1,763	1,497	(266)
Insurance/Liability	669	658	(11)	2,015	1,972	(43)
Other Expenses	115	159	44	420	479	59
Total	\$ 10,180	\$ 10,384	\$ 204	\$ 30,906	\$ 31,153	\$ 247
Net Operating Surplus (Deficit)	729	530	199	1,672	1,587	85



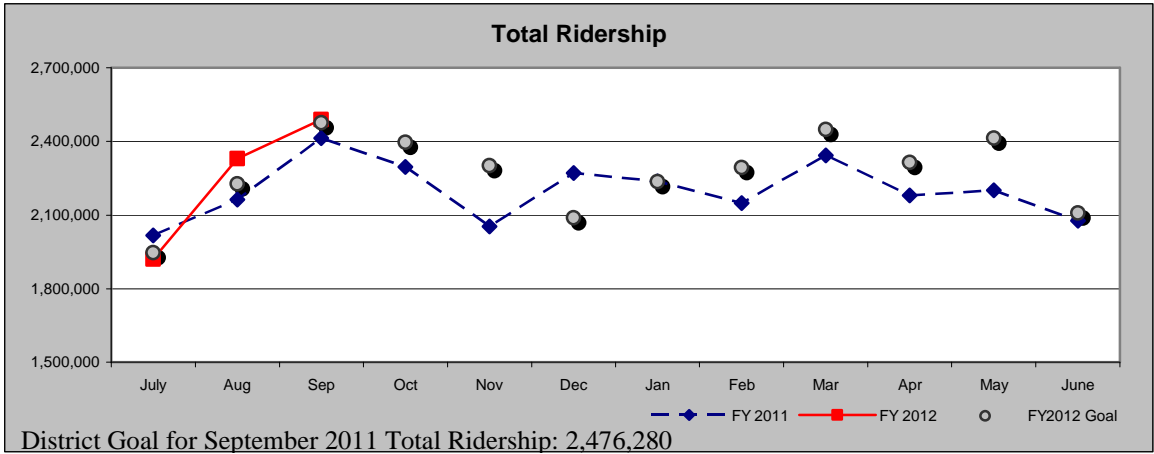
Fare Recovery Ratio

Compared to September 2010, the fare recovery ratio for September 2011 increased by 1.4 percent.

	SEPT	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	27.6%	26.3%	26.2%	0.1%
FY2011				
Total Fare Recovery	26.2%	26.8%	31.6%	-4.8%
Variance	1.4%	-0.5%	-5.4%	

FARE RECOVERY	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Total	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%
Light Rail	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%*	32.3%*	32.4%
Combined Bus	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%
Bus	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%
CBS	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%

* reflects changes to the preliminary numbers reported earlier based on soft close

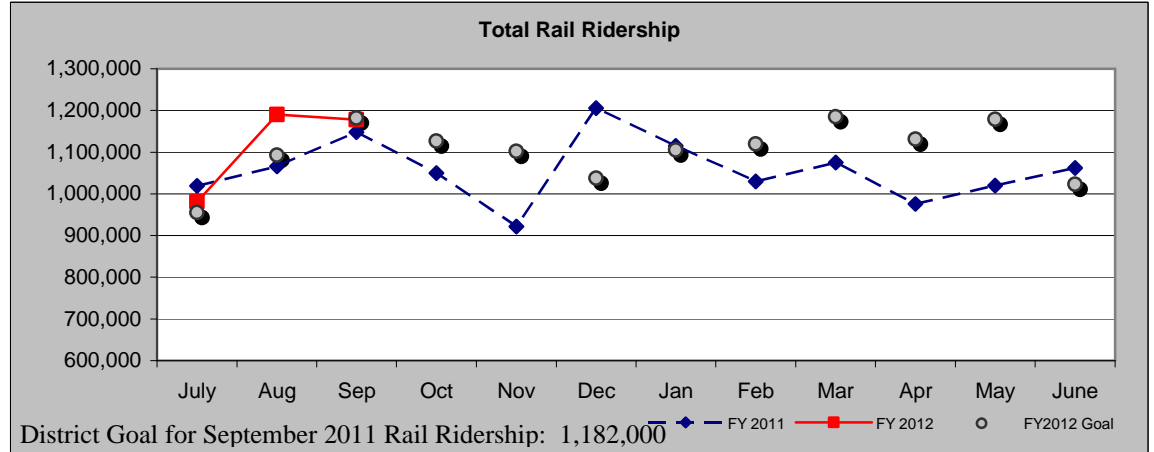


Total Ridership

Compared to September 2010, total combined bus and rail ridership for September 2011 increased by 3.1 percent.

	SEPTEMBER	YTD
FY2012		
Total Ridership	2,489,105	6,740,845
FY2011		
Total Ridership	2,413,724	6,593,300
Variance	3.12%	2.23%

OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
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	1,921,319	2,330,421	2,489,105



Light Rail Ridership

Compared to September 2010, total rail ridership for September 2011 increased by 2.5 percent.

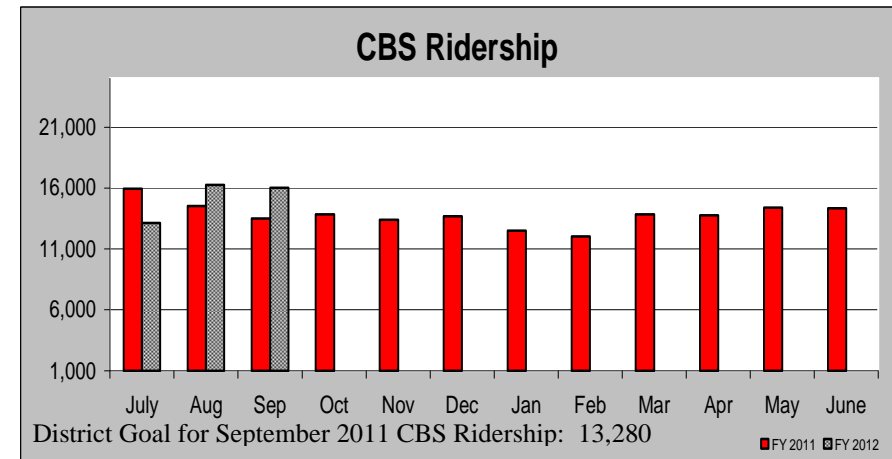
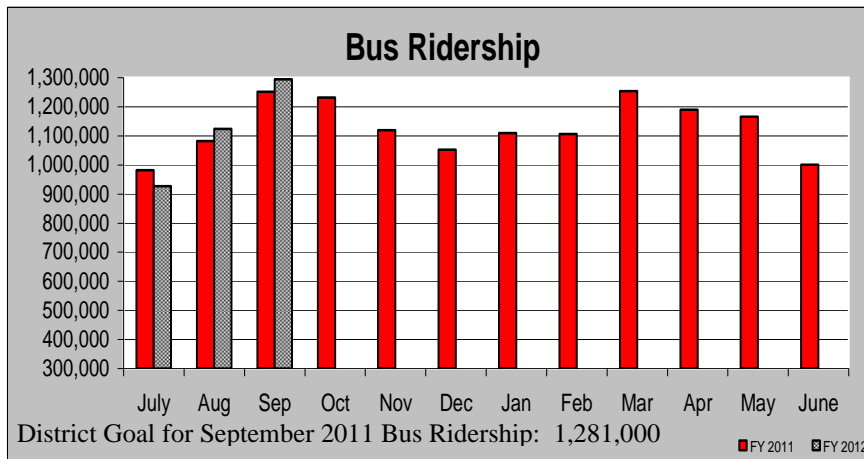
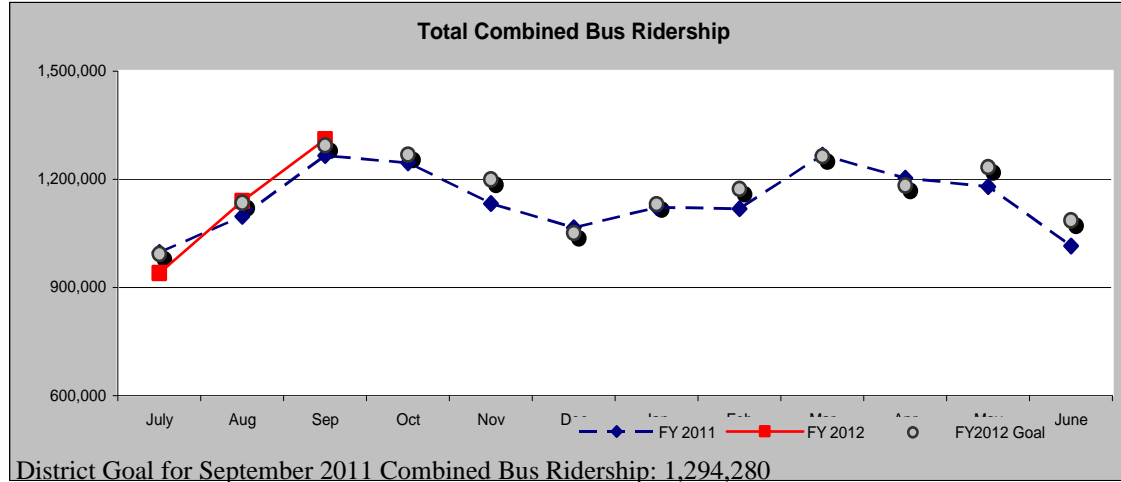
	SEPTEMBER	YTD
FY2012		
Rail Ridership	1,178,200	3,350,100
FY2011		
Rail Ridership	1,148,400	3,233,700
Variance	2.59%	3.59%

OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
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	981,300	1,190,600	1,178,200

Combined Bus Ridership

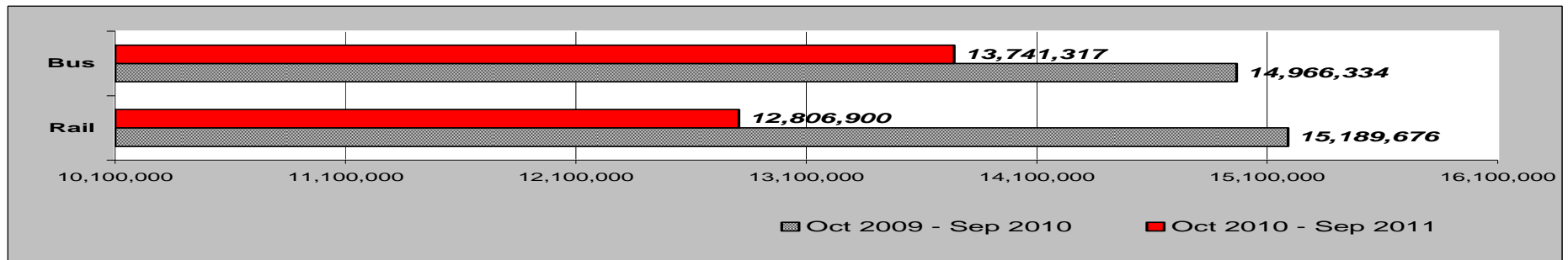
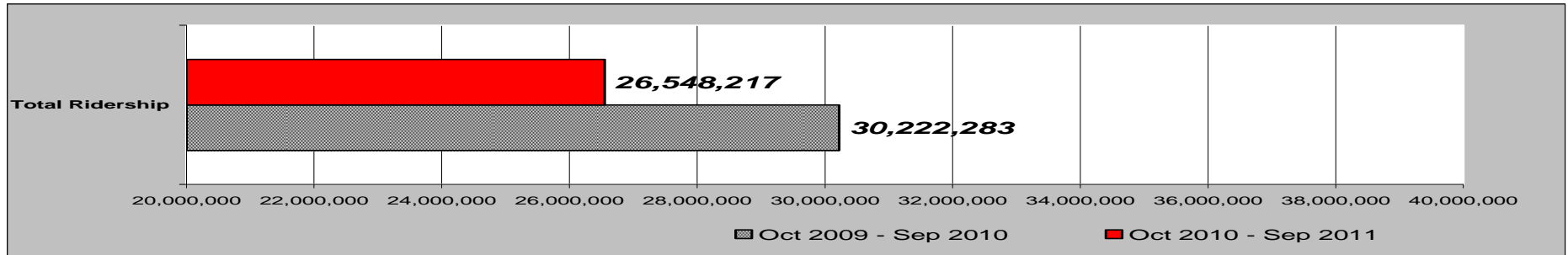
Compared to September 2010, total bus ridership for September 2011 increased by 3.6 percent.

	FY2012 SEPTEMBER	YTD
Combined Bus Ridership	1,310,905	3,390,745
FY2011 Combined Bus Ridership	1,265,324	3,359,600
Variance	3.60%	0.92%



	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Combined Bus	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	940,019	1,139,821	1,310,905
Bus	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	926,893	1,123,547	1,294,881
CBS	13,839	13,381	13,663	12,500	12,016	13,822	13,759	14,376	14,316	13,126	16,274	16,024

Rolling Year Ridership Totals



**OCT 2010 – SEP 2011
Total Ridership
26,548,217**

**OCT 2010 – SEP 2011
Combined Bus Ridership
13,741,317**

**OCT 2010 – SEP 2011
Rail Ridership
12,806,900**

**OCT 2009 – SEP 2010
Total Ridership
30,222,283**

**OCT 2009 – SEP 2010
Combined Bus Ridership
14,966,334**

**OCT 2009 – SEP 2010
Rail Ridership
15,189,676**

Change

(3,674,066)

(1,225,017)

(2,382,776)

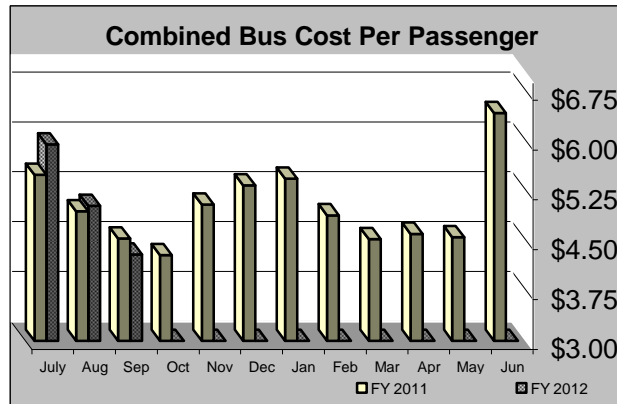
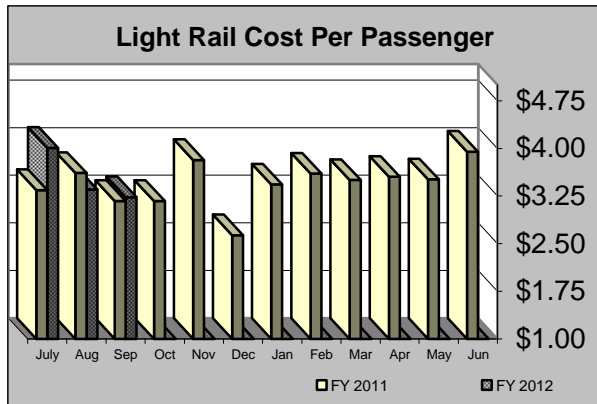
Variance

-12.16%

-8.19%

-15.69%

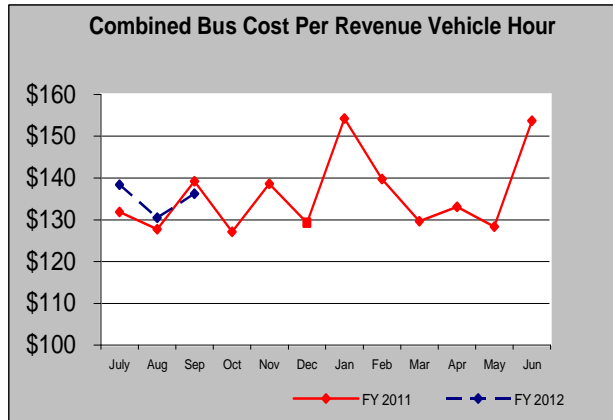
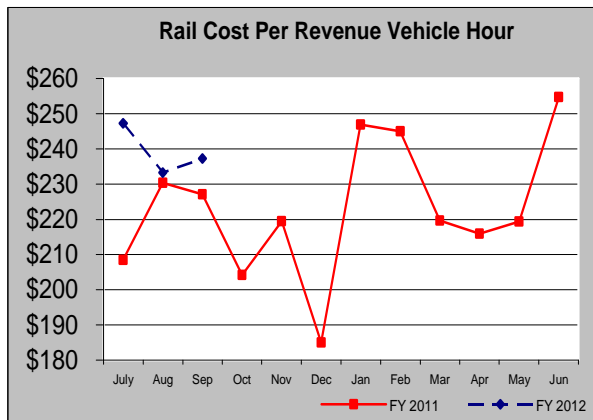
	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
Total Ridership	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105
Light Rail Ridership	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200
Bus Ridership	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	940,019	1,139,821	1,310,905
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10
Total Ridership	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	2,016,747	2,162,829	2,413,724
Light Rail Ridership	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	1,019,100	1,066,200	1,082,127
Bus Ridership	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	997,647	1,096,629	1,265,324



Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.50	\$3.42	-2.3%
Combined Bus	\$5.00	\$4.96	-0.8%
Bus	\$4.86	\$4.79	-1.5%
CBS	\$15.70 ²	\$19.56 ²	19.7%

Cost Per Passenger	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Light Rail	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23
Combined Bus	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30
Bus	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17
CBS	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96



Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$239.11	\$227.70	-5.0%
Combined Bus	\$134.93	\$138.81	2.8%
Bus	\$133.09	\$136.48	2.5%
CBS	\$196.74 ²	\$217.19 ²	9.4%

Cost Per Revenue Vehicle Hour	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Light Rail	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29
Combined Bus	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21
Bus	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27
CBS	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96

² Artificially inflated currently CBS vehicles are being operated by "regular bus operators" reflects changes to the preliminary numbers reported earlier based on soft close

Cost Per Revenue Mile

Passenger Per Revenue Mile

Passenger Per Revenue Hour

FY2012	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.12	\$11.90	-1.8%	3.46	3.48	-0.5%	68.28	66.57	2.6%
Bus	\$11.95	\$12.22	2.2%	2.46	2.55	-3.6%	27.39	28.49	-3.9%
CBS	\$18.01	\$19.89	9.5%	1.15	1.02	12.8%	12.53	11.10	12.9%

Bus On – Time Performance

Light Rail On – Time Departures

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	84.0%	85.0%	-1.0%	FY2012	97.0%	97.0%	0.0%

Completed Trips

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%	
Bus	99.96%	99.80%	.16%	
CBS	99.12%	tbd		

Mean Distance Between Service Calls (miles)

FY2012

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
17,865	16,800	6.3%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
10,969	9,500	15.5%

	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Light Rail	41,531	25,706	22,316	64,156	22,132	31,897	18,466	14,681	10,977	19,596	17,204	16,794
Combined Bus	12,935	10,413	13,723	11,661	10,643	8,596	11,579	9,997	10,486	12,111	10,566	10,231

Light Rail Fare Evasion

	Data from SRTD Transit Officers							SEPT 2011	SEPT 2010	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							10.20%	12.70%	12.38%	9.61%	
	Passengers Cited without Proper Fare							2,088	2,142	5,372	6,867	
	% of Fare Evasion							1.73%	1.46%	1.34%	2.13%	
	Fare Evasion Citations/Passengers Inspected											
	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
% of Passengers Inspected	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%
Passengers Cited without Proper Fare	2,211	1,685	1,356	1,854	1,447	1,837	2,057	1,967	2,161	2,326	2,453	2,088
% of Fare Evasion	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%

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.

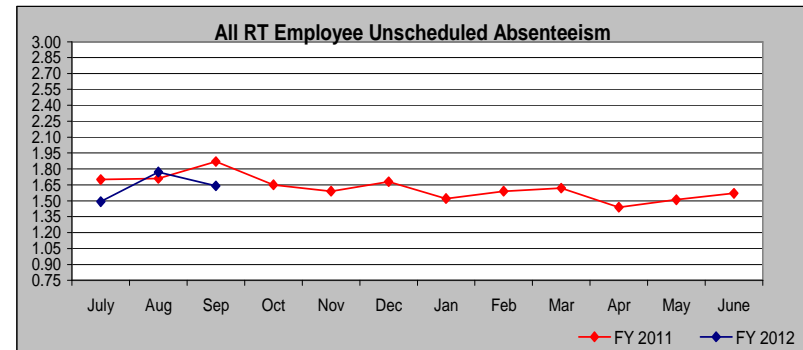
	SEPT 2011	SEPT 2010	FY11 YTD	FY12 YTD	SEPT 2011	YTD						
Crimes per Thousand Boarding Passengers	.007	.020	.019	.008	FY2012 # of Reported Crimes	60						
No. of Crimes/Total Ridership					18							
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	130						
					50							
	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
# of Reported Crimes	46	45	27	43	47	39	40	39	30	12	30	18
Crimes per 1000 Boarding Passengers	.020	.021	.011	.019	.021	.016	.018	.017	.014	.006	.012	.007
Prohibition Orders	0	0	0	0	0	2	0	1	0	0	0	0

Customer Advocacy Report

	SEPT 2011	SEPT 2010	FY11 YTD	FY12 YTD	SEPT 2011	YTD						
# of Customer Contacts	906	1,216	3,227	2,385	FY2012 - # of Security Related Customer Reports	30						
# of PSRs Passenger Service Reports processed from contacts	54	63	195	184	FY2011 - # of Security Related Customer Reports	37						
% of Security Related Customer Contacts	1.76%	1.48%	1.14%	1.25%								
	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
# of Customer Contacts	957	747	556	609	592	617	671	611	694	638	841	906
# of PSRs	56	50	51	34	45	51	61	43	55	58	72	54
# of Security Related Customer Reports	10	5	12	8	11	6	9	8	8	10	4	16
% of Security Related Customer Contacts	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%

Employee Unscheduled Absenteeism

FY2012	SEPTEMBER 2011	YTD
# of Scheduled Work Days	21.43 days	65.71 days



Unscheduled Absenteeism by Employee Group

Employee Group	SEPTEMBER 2011	YTD
Management & Confidential	0.49 days	1.52 days
AEA	0.85 days	1.87 days
IBEW 1245	1.34 days	3.72 days
Transit Officer & Clerical (ATU)	2.17 days	7.12 days
Bus & Rail Operators (ATU)	2.20 days	6.70 days
ATU 256 (All Groups)	2.20 days	6.73 days
AFSCME	1.06 days	4.28 days
All RT	1.64 days	4.90 days

Monthly Target	SEPTEMBER 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	2.29 %	2.31 %
0.66 days	3.97 %	2.85 %
1.00 days	6.25 %	5.66 %
2.00 days	10.13 %	10.84 %
1.66 days	10.27 %	10.20 %
1.88 days	10.27 %	10.24 %
0.66 days	4.95 %	6.51 %
1.33 days	7.65 %	7.46 %

	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11
Management & Confidential	1.01	.83	.51	.67	.57	.70	.65	.59	.43	.39	.64	.49
AEA	.32	.83	1.02	.76	.73	.65	.54	.57	.74	.54	.48	.85
IBEW 1245	1.34	1.48	1.84	1.79	1.68	1.49	1.19	1.20	1.06	1.02	1.36	1.34
Transit Officer & Clerical (ATU)	2.38	1.52	2.18	2.17	2.02	1.59	1.63	2.21	1.91	2.40	2.55	2.17
Bus&Rail Operators(ATU)	2.17	2.06	2.00	1.75	2.01	2.19	1.98	2.06	2.24	2.05	2.45	2.20
ATU 256 (All Groups)	2.19	2.01	2.02	1.79	2.01	2.13	1.95	2.07	2.21	2.07	2.46	2.20
AFSCME	0.66	0.79	1.03	.88	.62	.86	.82	.88	1.18	1.72	1.50	1.06
All RT	1.65	1.59	1.68	1.52	1.59	1.62	1.44	1.51	1.57	1.49	1.77	1.64



Key Performance Report

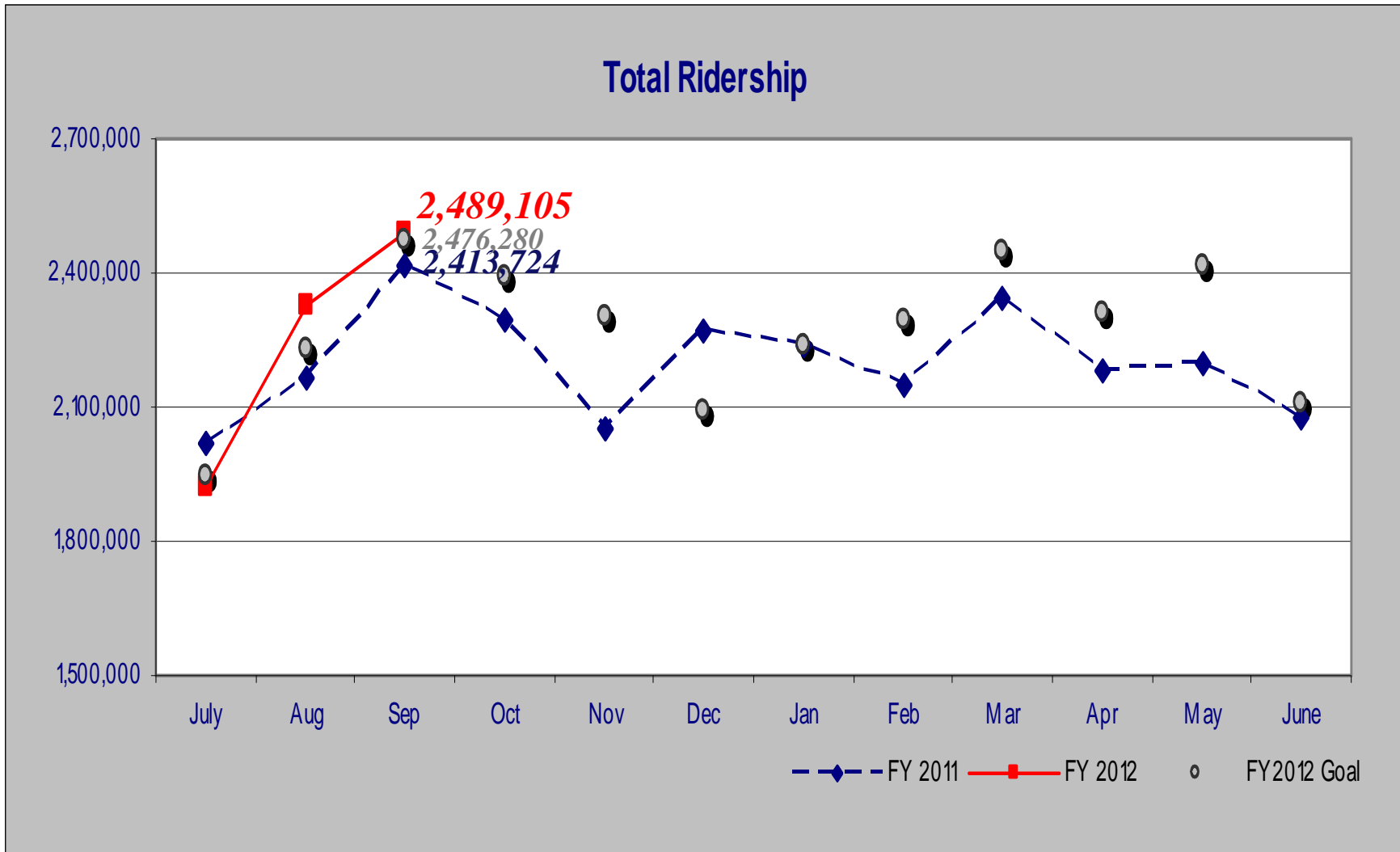
October 24, 2011

Mike Wiley, General Manager/CEO



September FY 2012

3.12 percent



*District Goal for September 2011 Total Ridership: 2,476,280



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,947,500	2,227,270	2,476,280	2,395,845	2,301,770	2,088,715
FY 2012	1,921,319	2,330,421	2,489,105			
FY 2011	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
Change	-4.73%	7.74%	3.12%			

TOTAL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,235,540	2,293,155	2,448,350	2,314,175	2,412,790	2,108,610
FY 2012						
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Change						

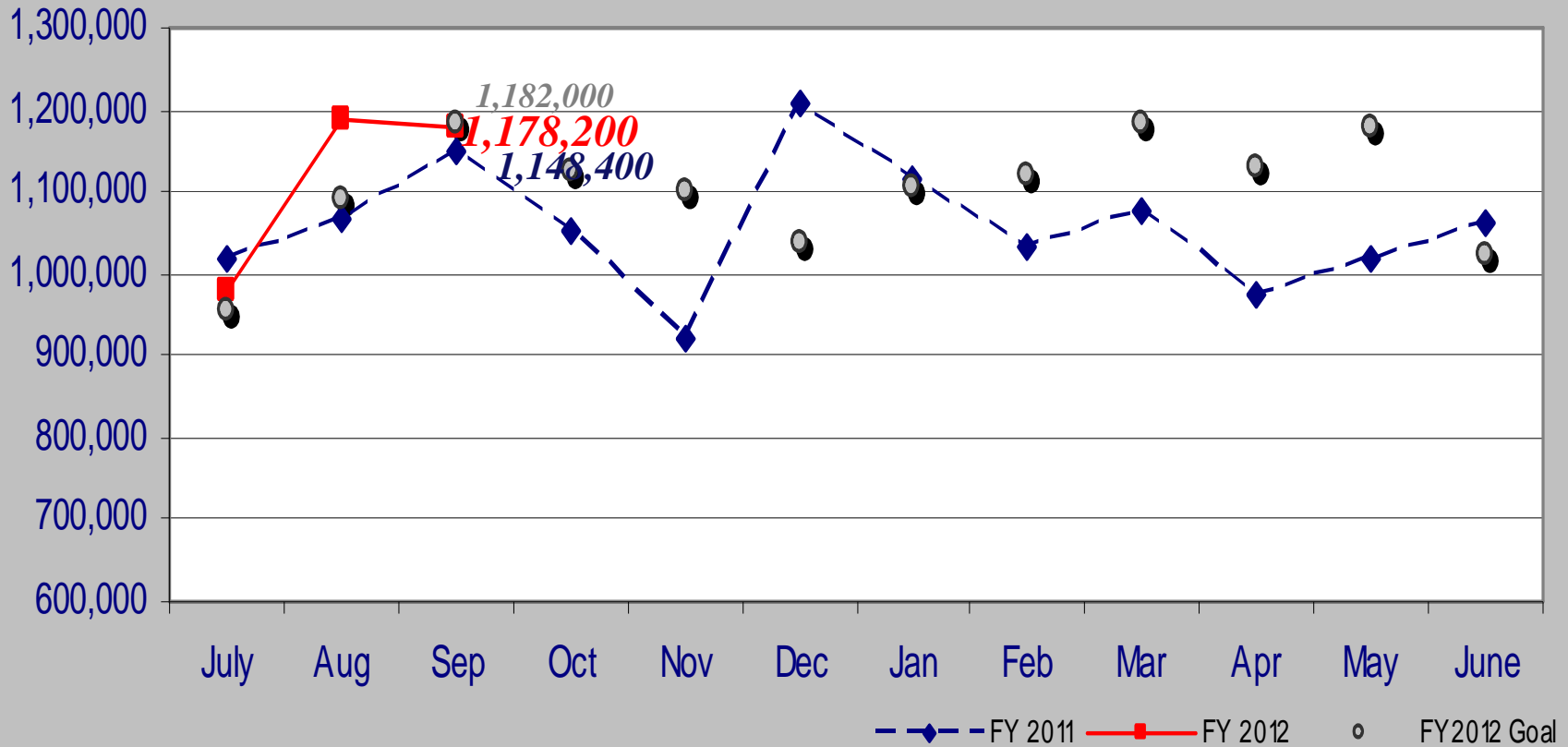
	YTD
<i>Goal</i>	6,651,050
FY 2012	6,740,845
FY 2011	6,593,300
Change	2.23%



September FY 2012

2.59 percent

Total Rail Ridership



*District Goal for September 2011 Rail Ridership: 1,182,000



1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	955,000	1,093,000	1,182,000	1,127,000	1,102,000	1,038,000
FY 2012	981,300	1,190,600	1,178,200			
FY 2011	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
Change	-3.70%	11.66%	2.59%			

TOTAL RAIL RIDERSHIP

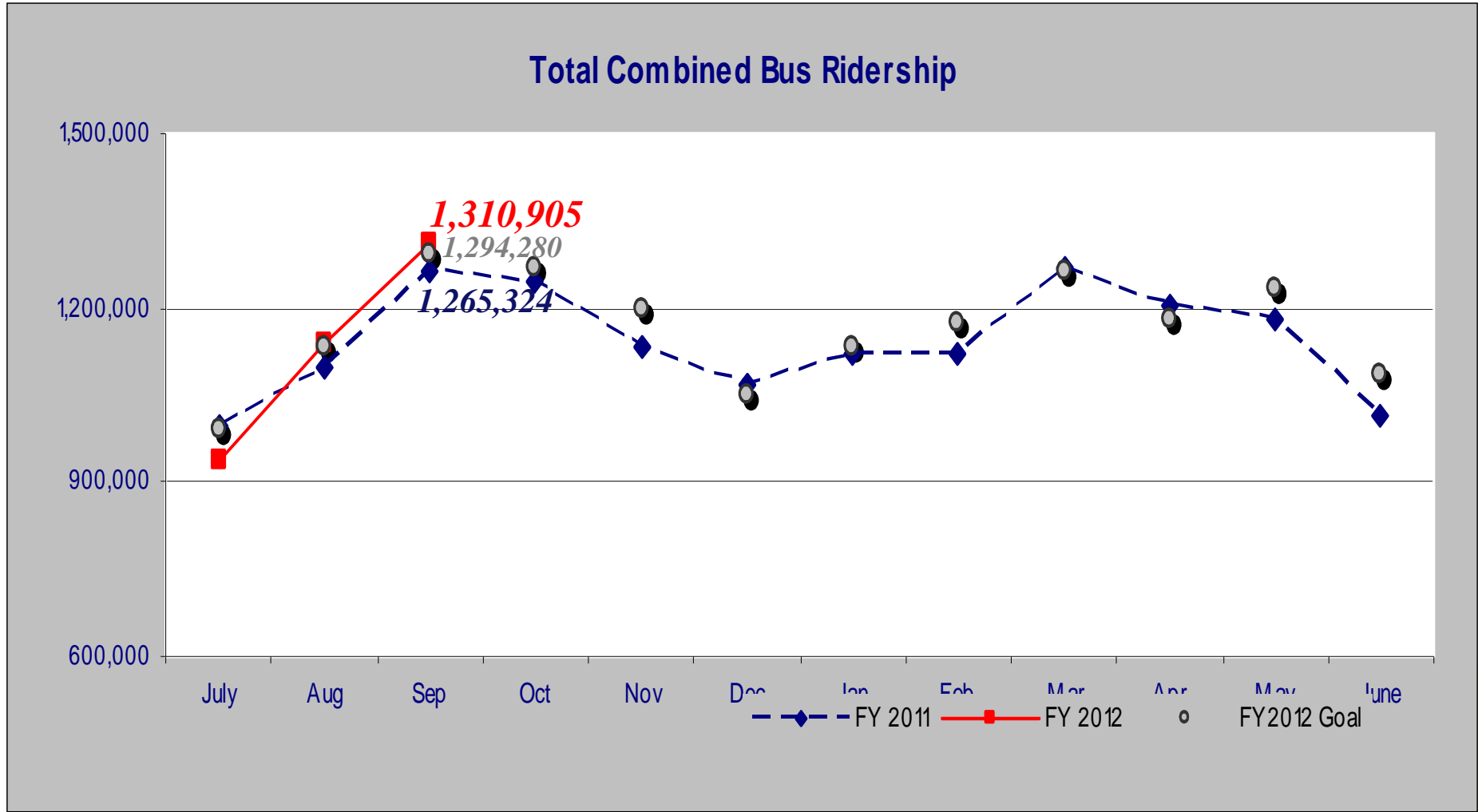
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
FY 2012						
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Change						

	YTD
<i>Goal</i>	3,230,000
FY 2012	3,350,100
FY 2011	3,233,700
Change	3.59%



September FY 2012

3.60 percent



*District Goal for September 2011 Combined Bus Ridership: 1,294,280



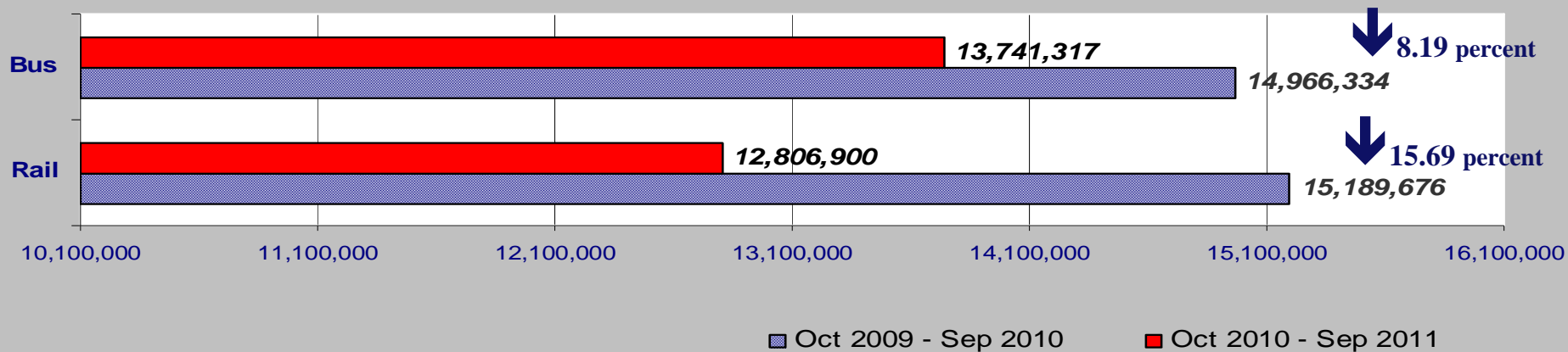
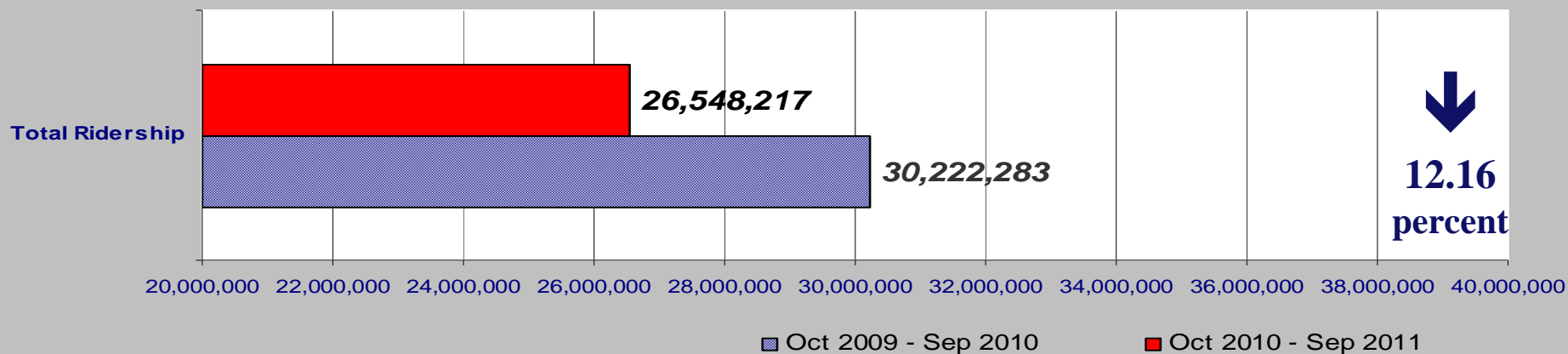
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
FY 2012	940,019	1,139,821	1,310,905			
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
Change	-5.77%	3.93%	3.60%			

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,130,540	1,173,155	1,263,350	1,183,175	1,233,790	1,085,610
FY 2012						
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
Change						

	YTD
<i>Goal</i>	3,421,050
FY 2012	3,390,745
FY 2011	3,359,600
Change	0.92%

ROLLING YEAR September – October





Fare Recovery Ratio

	SEPTEMBER	YTD Goal	YTD
FY 2012	27.6%	26.2%	26.3%
FY 2011	26.2%	31.6%	26.8%
Variance	1.4%	-5.4%	-0.5%

	OCT 2010	NOV 2010	DEC 2010	JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEP 2011
TOTAL	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%	27.6%
Light Rail	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%	32.4%
Bus	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%	25.1%
CBS	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%	6.4%	6.8%	6.2%	6.7%	7.2%	7.0%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.50	\$3.42	-2.3%
Combined Bus	\$5.00	\$4.96	-0.8%
Bus	\$4.86	\$4.79	-1.5%
CBS	\$15.70	\$19.56	19.7%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	68.28	66.57	2.6%
Bus	27.39	28.49	-3.9%
CBS	12.53	11.10	12.9%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	17,865	16,800	6.3%
Bus	10,969	9,500	15.5%

Light Rail Fare Evasion

	SEPTEMBER	YTD
% of Passengers Inspected	10.20%	9.61%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,088	6,867
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.73%	2.13%

Customer Advocacy Report

	SEPTEMBER	YTD
# of Customer Contacts	906	2,385
# of PSRs Passenger Service Reports processed from contacts	54	184
# of Security Related Customer Reports	16	30
% Security Related Customer Contacts	1.76%	1.25%

System Crime Statistics



	FY 2012 SEPTEMBER 2011	FY 2011 AUGUST 2010	FY 2011 YTD	FY 2012 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	18	50	130	60
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.007	.020	.019	.008
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	SEPTEMBER 2011	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	21.43	65.71			
Unscheduled Absenteeism by Employee Group			Monthly Target	SEPTEMBER 2011	YTD
Management & Confidential	0.49	1.52	0.66 days	2.29%	2.31%
AEA	0.85	1.87	0.66 days	3.97%	2.85%
IBEW 1245	1.34	3.72	1.00 days	6.25%	5.66%
Transit Officer & Clerical (ATU)	2.17	7.12	2.00 days	10.13%	10.84%
Bus & Rail Operators (ATU)	2.20	6.70	1.66 days	10.27%	10.20%
ATU 256 (All Groups)	2.20	6.73	1.88 days	10.27%	10.24%
AFSCME	1.06	4.28	0.66 days	4.95%	6.51%
All RT	1.64	4.90	1.33 days	7.65%	7.46%