

## **General Manager's Report September 26, 2011**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

President Obama recently signed legislation extending the spending authority for surface transportation programs through March 31, 2012. The extension of SAFETEA-LU was part of a larger uniform transportation extension that combined funding authority extension for the Federal Aviation Administration (FAA) with an extension for surface transportation authorization that also provides an extension of the federal gas tax. The surface transportation provisions do not include changes in policy and would continue to be funded at current levels, which include \$4.2 billion for public transit for the first half of FY 2012.

The District's federal lobbyists report lawmakers are seeking to find a consensus on funding sources as the current federal fiscal year ends on September 30, 2011. Congress is scheduled to be in recess the week of September 26. The House and Senate are currently working to pass a continuing resolution to allow the federal government to be funded at FY 2011 levels until November 18, 2011.

#### **STATE**

Governor Brown has until October 9 to pass or veto the bills that were sent to his desk in September during the last days of the legislative session. The following measures the District supports and/or is sponsoring are currently on the Governor's desk awaiting signature:

- AB 716 (Dickinson) – This measure extends the prohibition order statute enacted under SB 1561 (Steinberg).
- AB 957 (Transportation Omnibus bill) – This measure includes a number of minor “statutory clean up” changes to RT’s enabling statutes.
- 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.
- 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 would extend the suspension of those restrictions through the 2014-15 fiscal year.

### **MONTHLY PERFORMANCE REPORT – (AUGUST 2011)**

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

**RT CALENDAR**

**Regional Transit Board Meeting**

October 24, 2011  
RT Auditorium  
6:00 P.M

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**

October 6 2011  
RT Auditorium  
2:30 P.M

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

# August 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 August was 25.9 percent and year-to date it is 25.7 percent. Compared to the same period last year, it has increased by 0.3 percent and decreased for the year-to-date period by 1.5 percent. For the month of August, the District's fare revenue was over \$2.5 million, exceeding budget projections by \$20 thousand.
- Systemwide ridership for the month of August compared to the same period last year increased by 7.7 percent, rail ridership increased 11.6 percent and combined bus ridership increased 3.93 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.7 percent, rail ridership increased 4.1 percent and combined bus ridership decreased 0.6 percent. In relation to the District's established ridership goals for FY 2012, in August, systemwide ridership was 4.6 percent above the established goal, rail ridership was 8.9 percent above the goal, bus ridership was 0.3 percent above the goal and CBS ridership was 14.0 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 \$3.61 for rail and at \$5.49 for combined bus. 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 below the District's goal by 1.2 percent for rail and 12.2 percent for bus, while CBS is above the goal by 8.6 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, rail service was reported at 17,204 miles between service calls and combined bus service was reported at 10,566 miles between service calls.

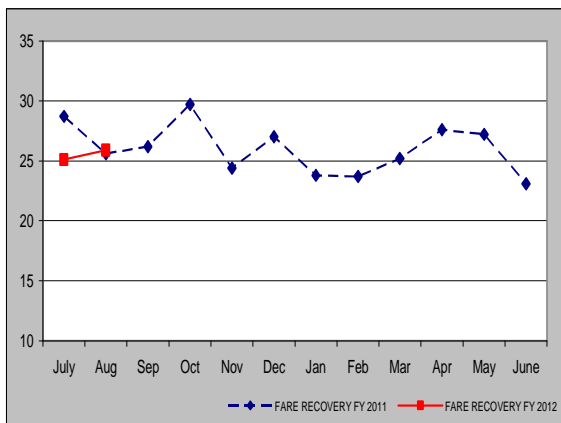


- Year-to-date, RT's on-time performance for bus service is at 85.1 percent which is 0.1 percent above the District's goal. On-time departures for rail service are at 98.2 percent which is 1.2 percent above the District's goal. Completed trips for both rail and bus exceed the District's goal.
  - The District's security statistics from RT's Police Services indicate a total of 30 reported crimes for the month of August with a passenger inspection rate of 9.16 percent. An overall decrease in availability of transit officers due to workers comp, vacation and bereavement leave is reflected in the month of August with a lower percentage in the passenger inspection rate. In the month of August, RT's Customer Advocacy department recorded 4 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 August, the District had 22.14 scheduled work days with all RT recording a 7.9 percent rate of absenteeism equal to 1.77 unscheduled absentee days.
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# Operating Budget

Preliminary results for the month of August 2011 indicate a \$121 thousand deficit to the District's net fiscal result. In August, operating costs exceeded budget by \$72 thousand and revenues were under budget by \$49 thousand. Year-to date, RT's preliminary net fiscal result shows a \$111 thousand deficit, the District's revenues are below budget by \$153 thousand and operating costs are under budget by \$42 thousand.

In 000's Categories	Preliminary August 2011			Preliminary FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,522	\$ 2,502	\$ 20	\$ 4,941	\$ 5,003	\$ (62)
Contracted Services	369	398	(29)	739	796	(57)
Other Income	238	278	(40)	523	558	(35)
Local Subsidy	5,697	5,697	-	11,394	11,394	-
Federal Subsidy	2,035	2,035	-	4,070	4,069	1
Carryover	3	3	-	7	7	-
<b>Total</b>	<b>10,864</b>	<b>10,913</b>	<b>(49)</b>	<b>21,674</b>	<b>21,827</b>	<b>(153)</b>
<b>Expenses</b>						
Labor/Fringes	6,738	6,731	(7)	13,566	13,463	(103)
Services	1,563	1,696	133	3,025	3,391	366
Supplies	690	639	(51)	1,306	1,278	(28)
Utilities	601	499	(102)	1,178	998	(180)
Insurance/Liability	670	658	(12)	1,347	1,315	(32)
Other Expenses	194	161	(33)	305	324	19
<b>Total</b>	<b>\$ 10,456</b>	<b>\$ 10,384</b>	<b>\$ (72)</b>	<b>\$ 20,727</b>	<b>\$ 20,769</b>	<b>\$ 42</b>
<b>Net Operating Surplus (Deficit)</b>	<b>408</b>	<b>529</b>	<b>(121)</b>	<b>947</b>	<b>1,058</b>	<b>(111)</b>

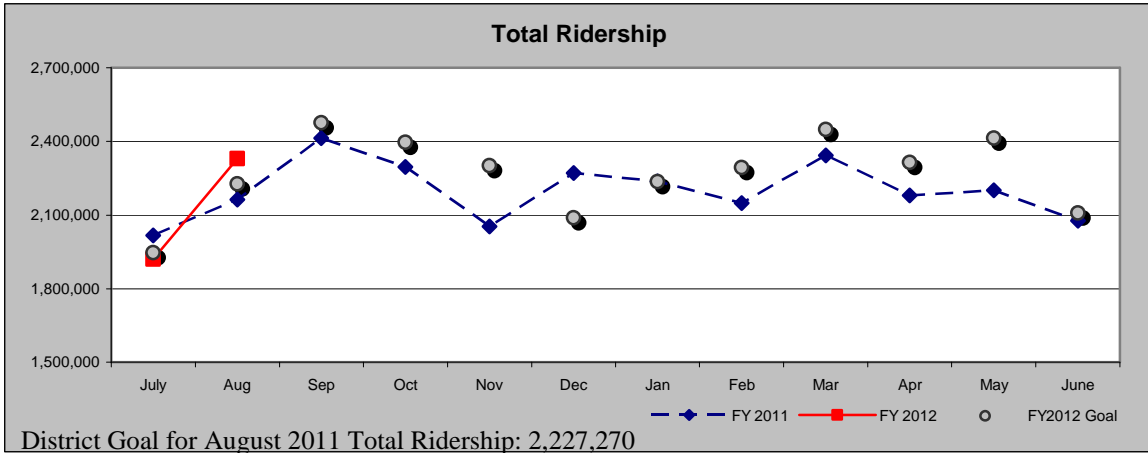


## Fare Recovery Ratio

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

	AUGUST	YTD	YTD GOAL	VARIANCE
<b>FY2012</b>				
Total Fare Recovery	25.9%	25.7%	26.2%	-0.5%
<b>FY2011</b>				
Total Fare Recovery	25.6%	27.2%	31.6%	-4.4%
<b>Variance</b>	<b>0.3%</b>	<b>-1.5%</b>	<b>-5.4%</b>	

FARE RECOVERY	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
<b>Total</b>	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%
<b>Light Rail</b>	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%
<b>Combined Bus</b>	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%	20.7%	21.4%
Bus	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%
CBS	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%	6.7%	7.2%

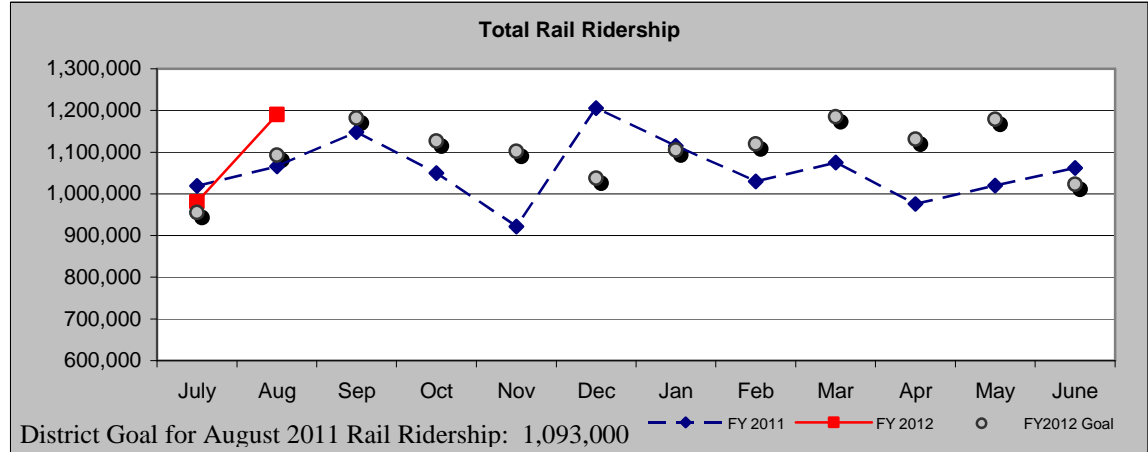


## Total Ridership

Compared to August 2010, total combined bus and rail ridership for August 2011 increased by 7.7 percent.

	AUGUST	YTD
<b>FY2012</b>		
Total Ridership	<b>2,330,421</b>	<b>4,251,740</b>
<b>FY2011</b>		
Total Ridership	<b>2,162,829</b>	<b>4,179,575</b>
<b>Variance</b>	<b>7.74%</b>	<b>1.72%</b>

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



## Light Rail Ridership

Compared to August 2010, total rail ridership for August 2011 increased by 11.6 percent.

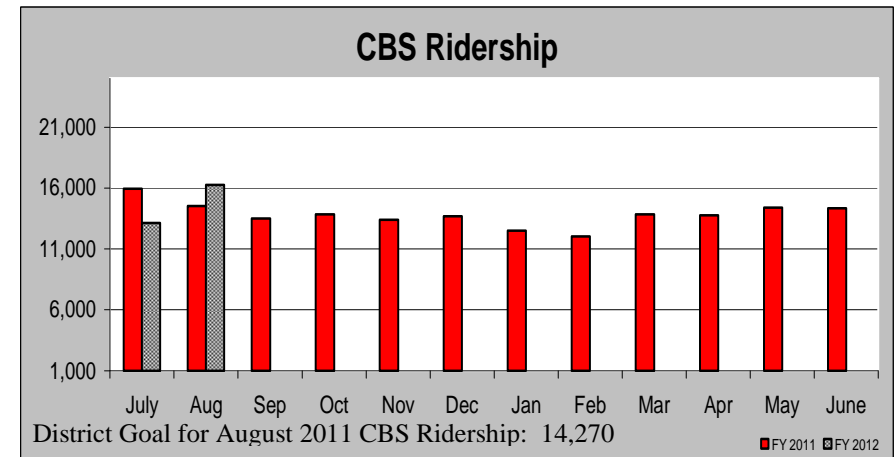
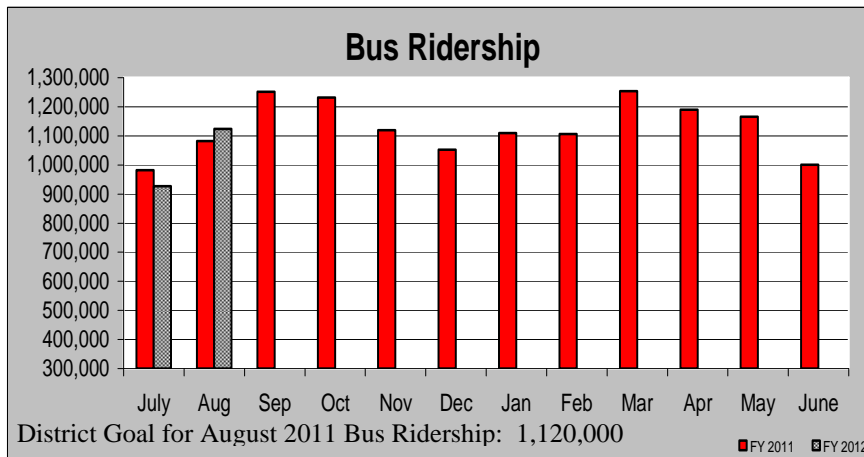
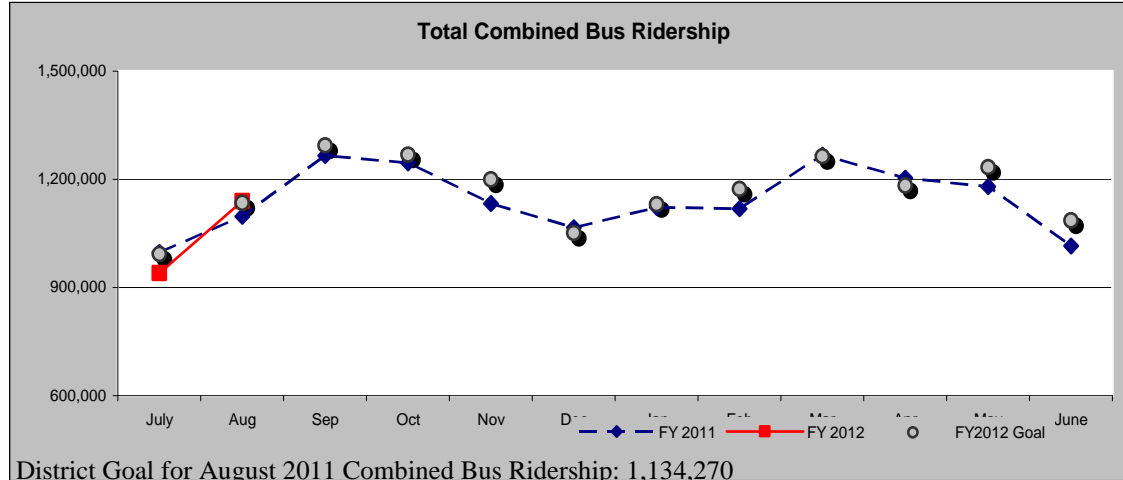
	AUGUST	YTD
<b>FY2012</b>		
Rail Ridership	<b>1,190,600</b>	<b>2,171,900</b>
<b>FY2011</b>		
Rail Ridership	<b>1,066,200</b>	<b>2,085,300</b>
<b>Variance</b>	<b>11.66%</b>	<b>4.15%</b>

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

## Combined Bus Ridership

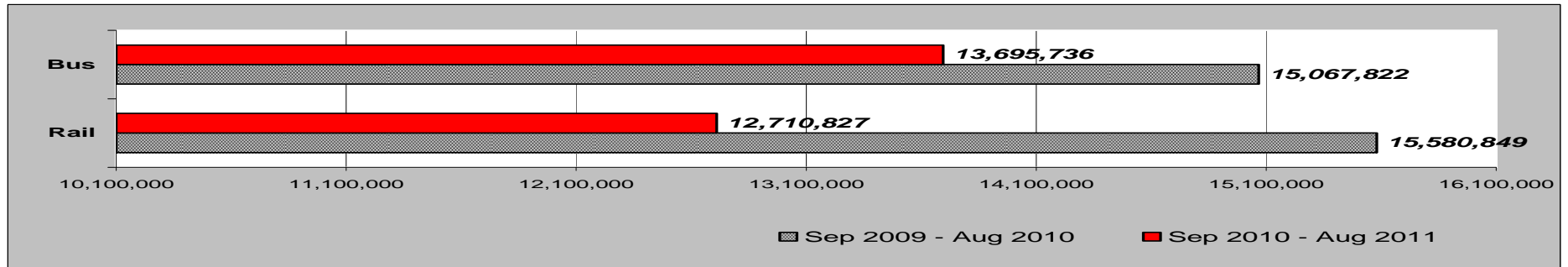
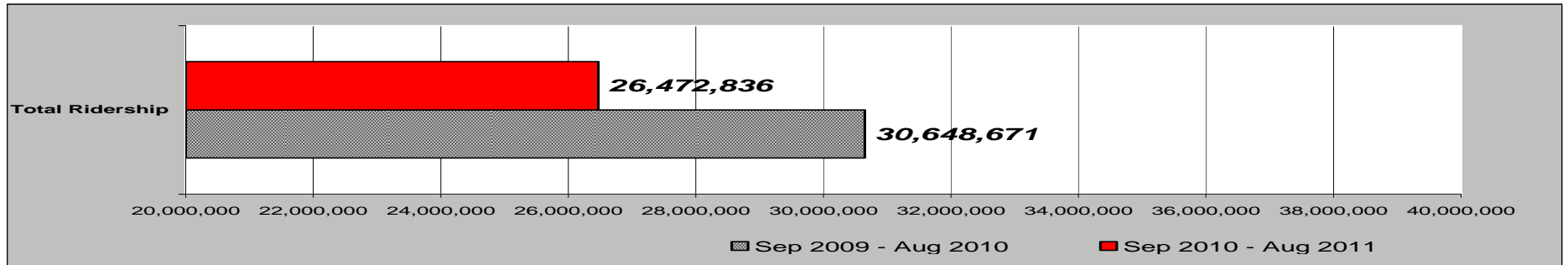
Compared to August 2010, total bus ridership for August 2011 increased by 3.9 percent.

	FY2012	AUGUST	YTD
Combined Bus Ridership		1,139,821	2,079,840
FY2011			
Combined Bus Ridership		1,096,629	2,094,276
<b>Variance</b>		<b>3.93%</b>	<b>-0.68%</b>



	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
<b>Combined Bus</b>	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	940,019	1,139,821
<b>Bus</b>	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	926,893	1,123,547
<b>CBS</b>	13,477	13,839	13,381	13,663	12,500	12,016	13,822	13,759	14,376	14,316	13,126	16,274

## Rolling Year Ridership Totals



**SEP 2010 – AUG 2011  
Total Ridership  
26,472,836**

**SEP 2009 – AUG 2010  
Total Ridership  
30,648,671**

**Change**

**(4,175,835)**

**SEP 2010 – AUG 2011  
Combined Bus Ridership  
13,695,736**

**SEP 2009 – AUG 2010  
Combined Bus Ridership  
15,067,822**

**(1,372,086)**

**SEP 2010 – AUG 2011  
Rail Ridership  
12,710,827**

**SEP 2009 – AUG 2010  
Rail Ridership  
15,580,849**

**(2,870,022)**

**Variance**

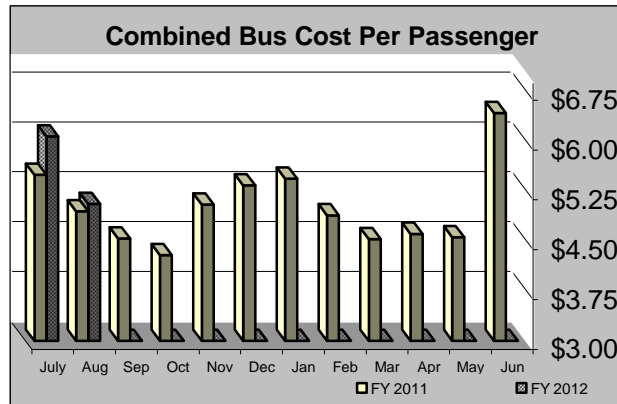
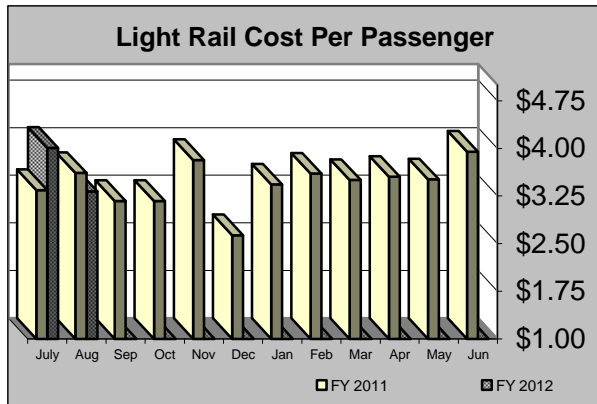
**-13.62%**

**-9.11%**

**-18.42%**

	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
<b>Total Ridership</b>	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	1,921,319	2,330,421
<b>Light Rail Ridership</b>	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	981,300	1,190,600
<b>Bus Ridership</b>	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	940,019	1,139,821
	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
<b>Total Ridership</b>	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	2,016,747	2,162,829
<b>Light Rail Ridership</b>	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	1,019,100	1,066,200
<b>Bus Ridership</b>	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	997,647	1,096,629

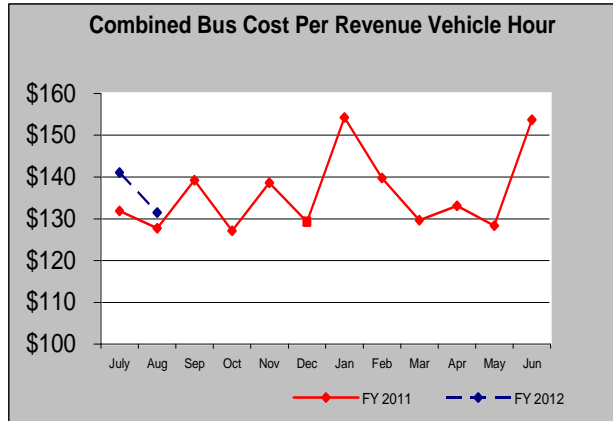
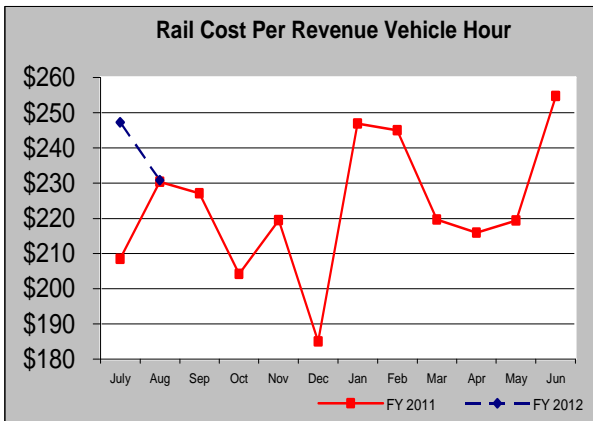




## Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.61	\$3.42	-5.6%
Combined Bus	\$5.49	\$4.96	-10.7%
Bus	\$5.33	\$4.79	-11.3%
CBS	\$16.58 <sup>2</sup>	\$19.56 <sup>2</sup>	15.2%

Cost Per Passenger	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
Light Rail	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.32
Combined Bus	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$6.08	\$5.06
Bus	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.90	\$4.92
CBS	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.79	\$14.97



## Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$237.32	\$227.70	-4.2%
Combined Bus	\$135.35	\$138.81	2.5%
Bus	\$133.43	\$136.48	2.2%
CBS	\$199.95 <sup>2</sup>	\$217.19 <sup>2</sup>	7.9%

Cost Per Revenue Vehicle Hour	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
Light Rail	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.24	\$230.76
Combined Bus	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$141.06	\$131.51
Bus	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$138.89	\$129.79
CBS	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$216.12	\$187.85

<sup>2</sup> Artificially inflated currently CBS vehicles are being operated by "regular bus operators"

**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	\$12.03	\$11.90	-1.1%	3.34	3.48	-4.1%	65.79	66.57	-1.2%
Bus	\$11.98	\$12.22	2.0%	2.25	2.55	-11.9%	25.02	28.49	-12.2%
CBS	\$18.31	\$19.89	7.9%	1.10	1.02	8.6%	12.06	11.10	8.6%

**Bus On – Time Performance**

**Light Rail On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	85.1%	85.0%	0.1%	FY2012	98.2%	97.0%	1.2%

**Completed Trips**

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%	
Bus	99.96%	99.80%	.16%	
CBS	99.31%	tbd		

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

**FY2012**

Light Rail Mean Distance Between Service Calls

Combined Bus Mean Distance Between Service Calls

	YTD	YTD Goal	Variance
Light Rail	18,400	16,800	9.5%
Combined Bus	11,339	9,500	19.4%

	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
Light Rail	22,514	41,531	25,706	22,316	64,156	22,132	31,897	18,466	14,681	10,977	19,596	17,204
Combined Bus	9,716	12,935	10,413	13,723	11,661	10,643	8,596	11,579	9,997	10,486	12,111	10,566

## Light Rail Fare Evasion

	AUGUST 2011							AUGUST 2010		FY 11 YTD	FY 12 YTD	
% of Passengers Inspected	9.16%							12.33%		12.20%	9.29%	
Passengers Cited without Proper Fare	2,453							1,616		3,230	4,779	
Data from SRTD Transit Officers												
	AUGUST 2011							AUGUST 2010		FY 11 YTD	FY 12 YTD	
% of Fare Evasion	2.24%							1.22%		1.26%	2.36%	
Fare Evasion Citations/Passengers Inspected												
	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
% of Passengers Inspected	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%
Passengers Cited without Proper Fare	2,142	2,211	1,685	1,356	1,854	1,447	1,837	2,057	1,967	2,161	2,326	2,453
% of Fare Evasion	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%

## 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.

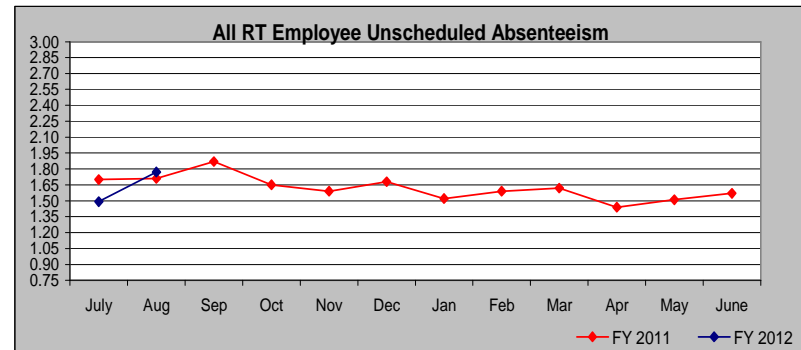
	AUG 2011	AUG 2010	FY11 YTD	FY12 YTD	AUGUST	YTD						
Crimes per Thousand Boarding Passengers	.012	.018	.019	.009	FY2012 # of Reported Crimes	30						
No. of Crimes/Total Ridership						42						
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	41						
						80						
	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
# of Reported Crimes	50	46	45	27	43	47	39	40	39	30	12	30
Crimes per 1000 Boarding Passengers	.020	.020	.021	.011	.019	.021	.016	.018	.017	.014	.006	.012
Prohibition Orders	0	0	0	0	0	0	2	0	1	0	0	0

## Customer Advocacy Report

	AUG 2011	AUG 2010	FY11 YTD	FY12 YTD	AUGUST	YTD						
# of Customer Contacts	841	980	2,011	1,479	FY2012 - # of Security Related Customer Reports	4						
# of PSRs Passenger Service Reports processed from contacts	72	63	132	130	FY2011 - # of Security Related Customer Reports	11						
% of Security Related Customer Contacts	0.47%	1.12%	0.94%	0.94%		19						
	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
# of Customer Contacts	1,216	957	747	556	609	592	617	671	611	694	638	841
# of PSRs	63	56	50	51	34	45	51	61	43	55	58	72
# of Security Related Customer Reports	18	10	5	12	8	11	6	9	8	8	10	4
% of Security Related Customer Contacts	1.48%	1.04%	.66%	2.15%	1.31%	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%

# Employee Unscheduled Absenteeism

FY2012	AUGUST 2011	YTD
# of Scheduled Work Days	22.14 days	44.28 days



## Unscheduled Absenteeism by Employee Group

Employee Group	Monthly Target	YTD
Management & Confidential	0.64 days	1.03 days
AEA	0.48 days	1.02 days
IBEW 1245	1.36 days	2.38 days
Transit Officer & Clerical (ATU)	2.55 days	4.95 days
Bus & Rail Operators (ATU)	2.45 days	4.50 days
ATU 256 (All Groups)	2.46 days	4.53 days
AFSCME	1.50 days	3.22 days
All RT	1.77 days	3.26 days

Monthly Target	AUGUST 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	2.89 %	2.33 %
0.66 days	2.17 %	2.30 %
1.00 days	6.14 %	5.37 %
2.00 days	11.52 %	11.18 %
1.66 days	11.07 %	10.16 %
1.88 days	11.11 %	10.23 %
0.66 days	6.78 %	7.27 %
1.33 days	7.99 %	7.36 %

	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11
Management & Confidential	1.00	1.01	.83	.51	.67	.57	.70	.65	.59	.43	.39	.64
AEA	.77	.32	.83	1.02	.76	.73	.65	.54	.57	.74	.54	.48
IBEW 1245	1.80	1.34	1.48	1.84	1.79	1.68	1.49	1.19	1.20	1.06	1.02	1.36
Transit Officer & Clerical (ATU)	3.24	2.38	1.52	2.18	2.17	2.02	1.59	1.63	2.21	1.91	2.40	2.55
Bus&Rail Operators(ATU)	2.31	2.17	2.06	2.00	1.75	2.01	2.19	1.98	2.06	2.24	2.05	2.45
ATU 256 (All Groups)	2.40	2.19	2.01	2.02	1.79	2.01	2.13	1.95	2.07	2.21	2.07	2.46
AFSCME	0.94	0.66	0.79	1.03	.88	.62	.86	.82	.88	1.18	1.72	1.50
All RT	1.87	1.65	1.59	1.68	1.52	1.59	1.62	1.44	1.51	1.57	1.49	1.77





**Regional Transit**

# **Key Performance Report**

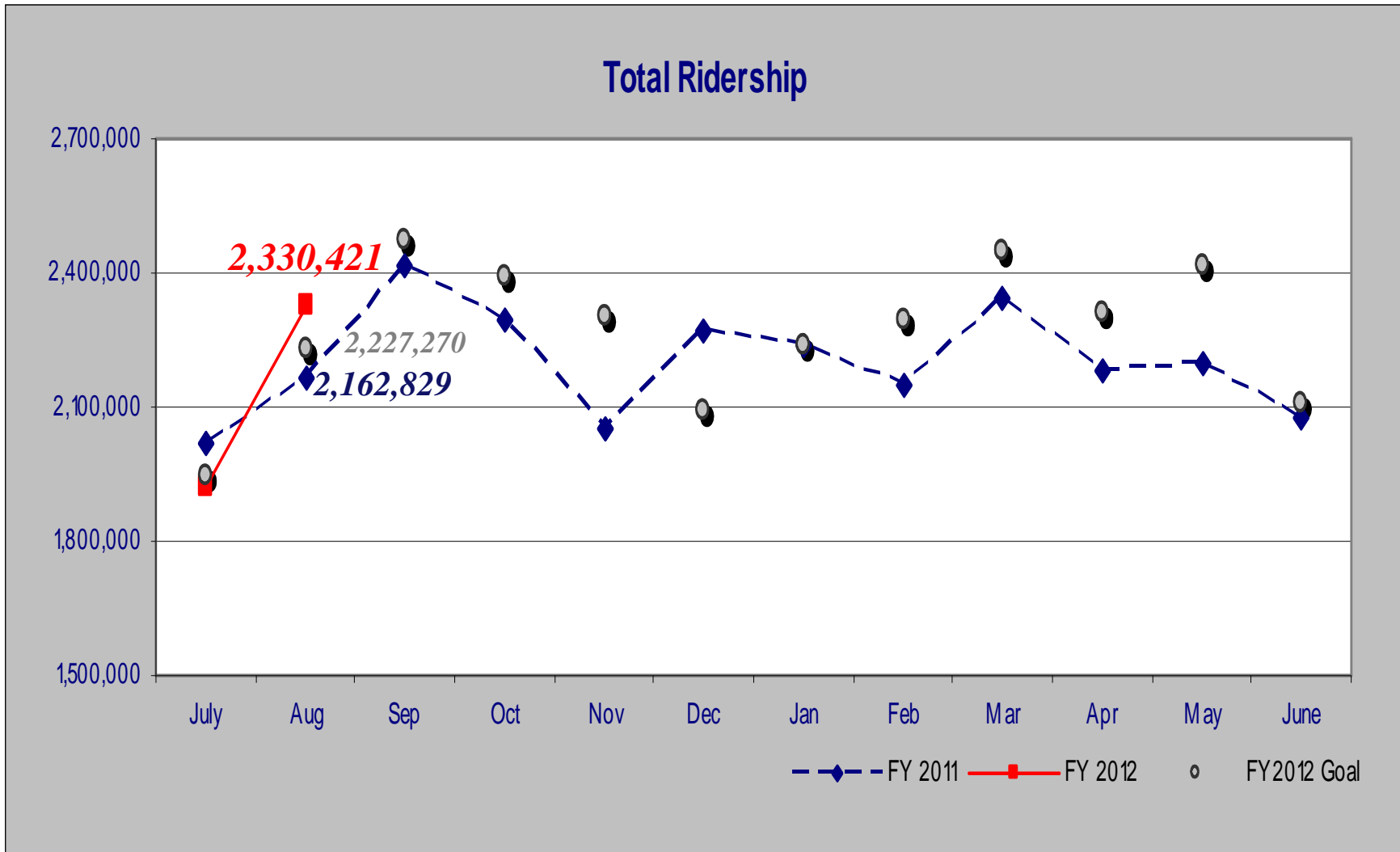
**September 26, 2011**

**Mike Wiley, General Manager/CEO**



August FY 2012

7.74 percent



\*District Goal for August 2011 Total Ridership: 2,227,270



1 <sup>st</sup> 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
<b>FY 2012</b>	1,921,319	2,330,421				
<b>FY 2011</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>Change</b>	<b>-4.73%</b>	<b>7.74%</b>				

**TOTAL RIDERSHIP**

2 <sup>nd</sup> 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
<b>FY 2012</b>						
<b>FY 2011</b>	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
<b>Change</b>						

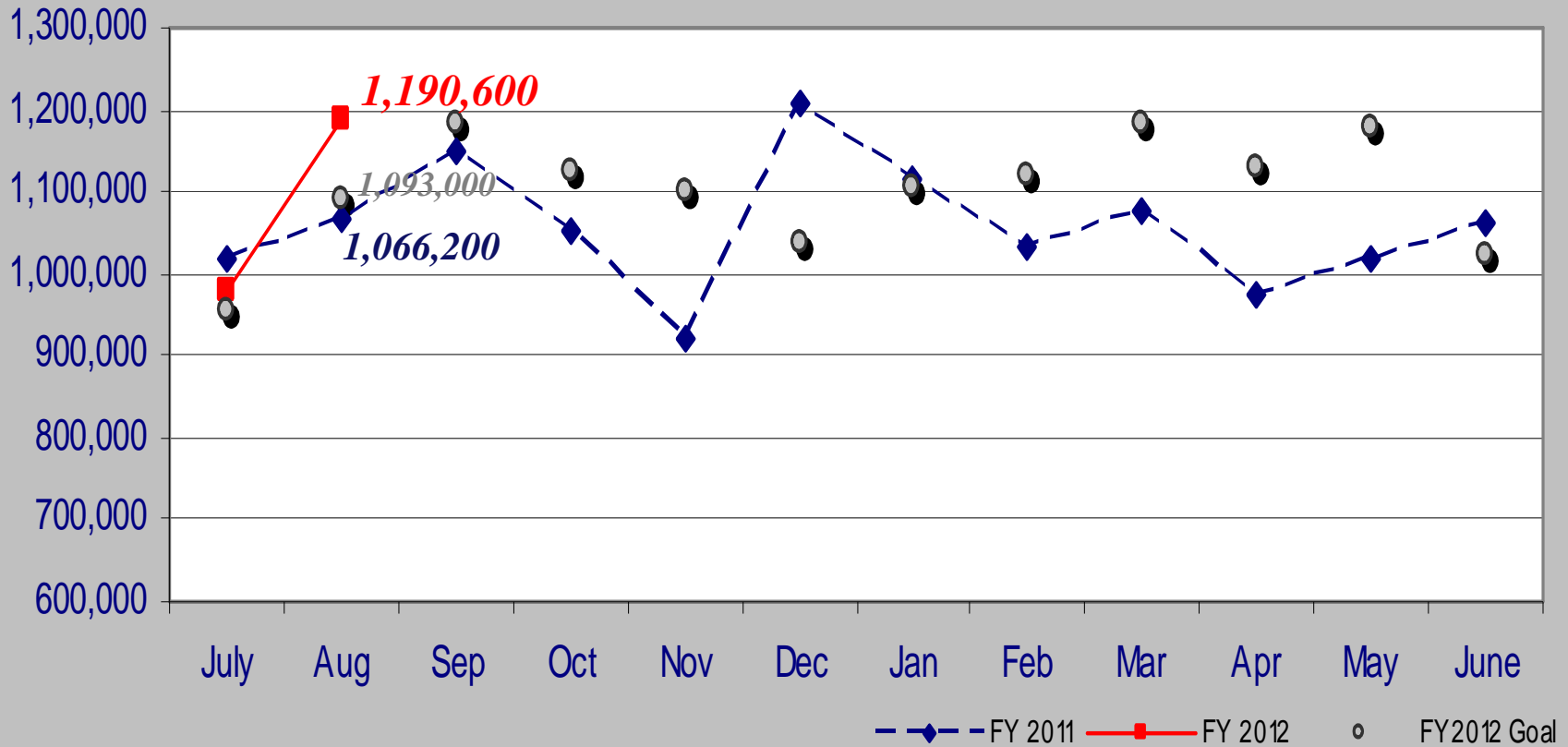
	YTD
<i>Goal</i>	4,174,770
<b>FY 2012</b>	4,251,740
<b>FY 2011</b>	4,179,575
<b>Change</b>	<b>1.72%</b>



August FY 2012

11.66 percent

Total Rail Ridership



\*District Goal for August 2011 Rail Ridership: 1,093,000





1 <sup>st</sup> 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
<b>FY 2012</b>	981,300	1,190,600				
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>Change</b>	<b>-3.70%</b>	<b>11.66%</b>				

**TOTAL RAIL RIDERSHIP**

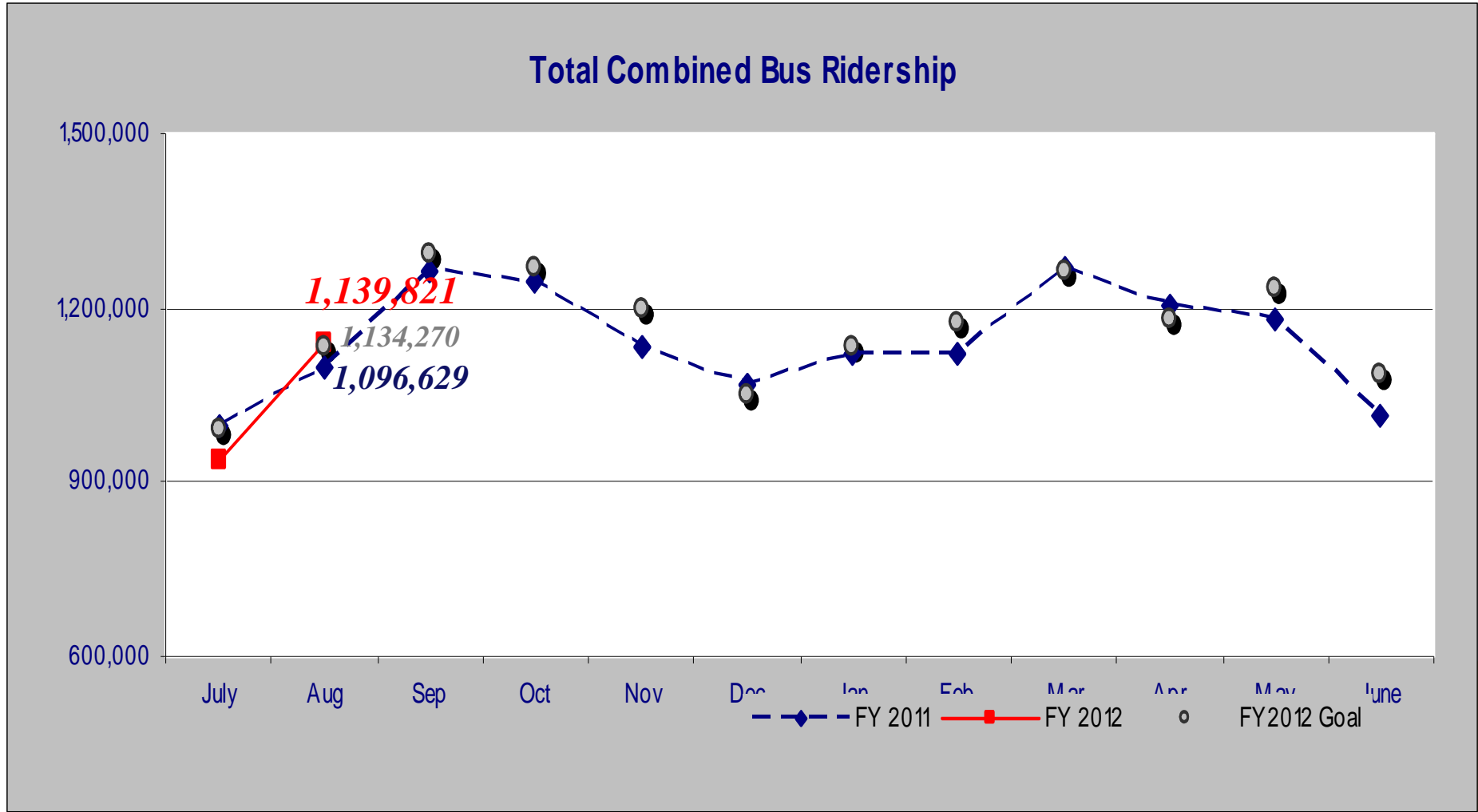
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
<b>FY 2012</b>						
<b>FY 2011</b>	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
<b>Change</b>						

	YTD
<i>Goal</i>	2,048,000
<b>FY 2012</b>	2,171,900
<b>FY 2011</b>	2,085,300
<b>Change</b>	<b>4.15%</b>



August FY 2012

3.93 percent



\*District Goal for August 2011 Combined Bus Ridership: 1,134,270



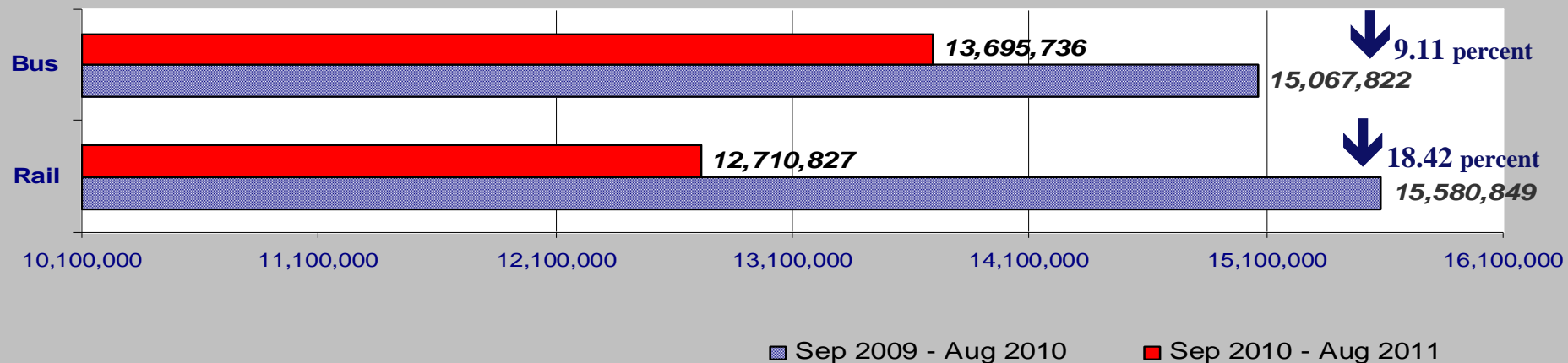
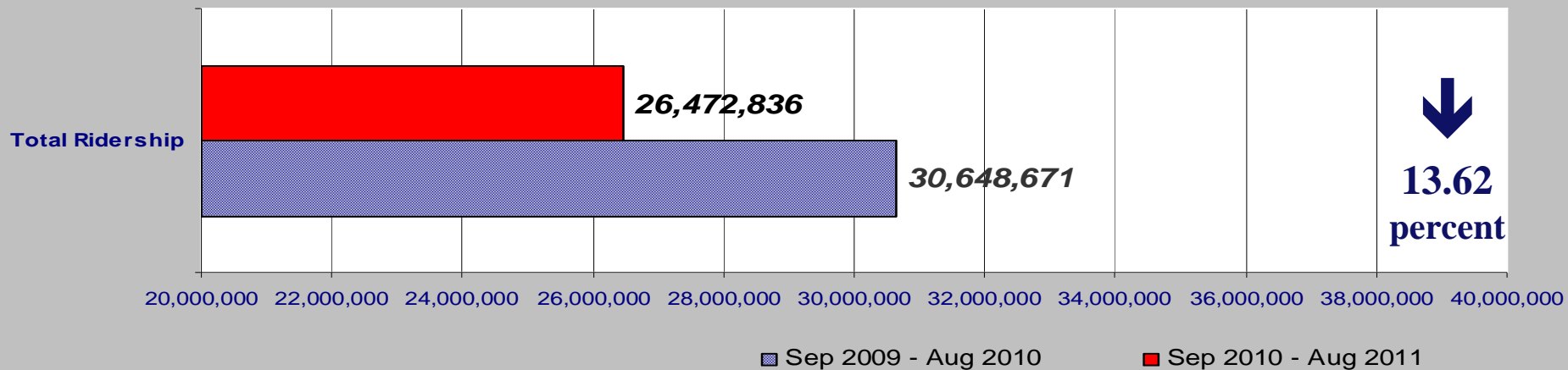
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
<b>FY 2012</b>	940,019	1,139,821				
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>Change</b>	<b>-5.77%</b>	<b>3.93%</b>				

**TOTAL BUS RIDERSHIP**

2 <sup>nd</sup> 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
<b>FY 2012</b>						
<b>FY 2011</b>	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
<b>Change</b>						

	YTD
<i>Goal</i>	2,126,770
<b>FY 2012</b>	2,079,840
<b>FY 2011</b>	2,094,276
<b>Change</b>	<b>-0.68%</b>

## ROLLING YEAR August – July





Fare Recovery Ratio

	AUGUST	YTD Goal	YTD
<b>FY 2012</b>	25.9%	26.2%	<b>25.7%</b>
<b>FY 2011</b>	25.6%	31.6%	<b>27.2%</b>
<b>Variance</b>	0.3%	<b>-5.4%</b>	<b>-1.5%</b>

	SEP 2010	OCT 2010	NOV 2010	DEC 2010	JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011
<b>TOTAL</b>	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%
<b>Light Rail</b>	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%
<b>Bus</b>	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%
<b>CBS</b>	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%	5.20%	6.4%	6.8%	6.2%	6.7%	7.2%

### Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$3.61	\$3.42	<b>-5.6%</b>
<b>Combined Bus</b>	\$5.49	\$4.96	<b>-10.7%</b>
<b>Bus</b>	\$5.33	\$4.79	<b>-11.3%</b>
<b>CBS</b>	\$16.58	\$19.56	<b>15.2%</b>

### Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	65.79	66.57	<b>-1.2%</b>
<b>Bus</b>	25.02	28.49	<b>-12.2%</b>
<b>CBS</b>	12.06	11.10	<b>8.6%</b>

### Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	18,400	16,800	<b>9.5%</b>
<b>Bus</b>	11,339	9,500	<b>19.4%</b>



### Light Rail Fare Evasion

	<b>AUGUST</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	9.16%	9.29%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	2,453	4,779
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	2.24%	2.36%

### Customer Advocacy Report

	<b>AUGUST</b>	<b>YTD</b>
<b># of Customer Contacts</b>	841	1,479
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	72	130
<b># of Security Related Customer Reports</b>	4	14
<b>% Security Related Customer Contacts</b>	0.47%	0.94%

## System Crime Statistics



	<b>FY 2012 AUGUST 2011</b>	<b>FY 2011 AUGUST 2010</b>	<b>FY 2011 YTD</b>	<b>FY 2012 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	30	41	80	42
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.012	.018	.019	.009
<b>SB 1561 Prohibition Orders</b>	0	0	0	0



## Employee Unscheduled Absenteeism

	AUGUST 2011	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	44.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	AUGUST 2011	YTD
Management & Confidential	0.64	1.03	<i>0.66 days</i>	2.89%	2.33%
AEA	0.48	1.02	<i>0.66 days</i>	2.17%	2.30%
IBEW 1245	<b>1.36</b>	2.38	<i>1.00 days</i>	6.14%	5.37%
Transit Officer & Clerical (ATU)	<b>2.55</b>	4.95	<i>2.00 days</i>	11.52%	11.18%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.45</b>	<b>4.50</b>	<b><i>1.66 days</i></b>	<b>11.07%</b>	<b>10.16%</b>
ATU 256 (All Groups)	<b>2.46</b>	4.53	<i>1.88 days</i>	11.11%	10.23%
AFSCME	<b>1.50</b>	3.22	<i>0.66 days</i>	6.77%	7.27%
<b>All RT</b>	<b>1.77</b>	<b>3.26</b>	<b><i>1.33 days</i></b>	<b>7.99%</b>	<b>7.36%</b>