

## General Manager's Report March 14, 2011

### GOVERNMENT AFFAIRS UPDATE

#### FEDERAL

Last week, as a stopgap budget measure to prevent the federal government from shutting down, President Obama signed a Fiscal Year 2011 Continuing Resolution (CR) that will extend the federal government's spending authority to March 18, 2011. Congress will now work on budget solutions to provide seven months funding for federal programs and agencies in Fiscal Year 2011.

Just as the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) was set to expire on March 4, 2011 House Resolution 662, a measure that provides a seven-month extension to SAFETEA-LU cleared both the House and Senate, and President Obama approved the seventh short-term extension in the measure to ensure federal funding of highway and transit programs at 2010 and 2009 levels. The surface transportation program will now be funded through September 30, 2011.

On March 14th, I will travel to Washington D.C. to participate in the New Starts Day on Capitol Hill scheduled for March 15, 2011. The Federal Transit Administration's (FTA) New Starts Program and the renewal of a multi-year surface transportation measure being major topics that will be discussed. In recent federal budget negotiations, the New Starts Program has been one of the federal programs targeted for an extreme budget cut to the point of elimination. The American Public Transportation Association (APTA) will be holding their annual 2011 Legislative Conference during this same week with many public transit advocates voicing their concerns on the timing of a surface transportation authorization measure and the appropriations process to fund federal programs related to public transit.

#### STATE

This week, just as full floor votes were expected before Governor Jerry Brown's state budget deadline of March 10, 2011, there was news of an apparent impasse on the 2011-12 state budget negotiations that may hinder Governor Brown's plan to put his tax extension measure on the June special election ballot. Our state lobbyist reports that both the Assembly and Senate are scheduled to move forward to bring budget action to both floors of the Legislature.

For the 2011-2012 Legislative Session, RT has been working with the District's lobbyists to move a legislative proposal to extend and improve RT's current Exclusion Policy authorized by Senate Bill 1561 (Chapter 528 Statutes of 2008). The District's exclusion policy, which addresses nuisance behavior and security, is scheduled to sunset in 2012. In response, Assemblymember Roger Dickinson introduced Assembly Bill 716 to extend the administrative provisions first approved under SB 1561. The measure is scheduled to be heard in the Assembly Transportation Committee on April 11, 2011 and the District is working to incorporate amendments to the current language being considered that will strengthen the law.

**MONTHLY PERFORMANCE REPORT – (JANUARY 2011)**

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

**RT MEETING CALENDAR**

**Regional Transit Board Meeting**

March 28, 2011  
RT Auditorium  
6:00 P.M

April 11, 2011  
RT Auditorium  
6:00 P.M

April 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**

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

May 5, 2011  
RT Auditorium  
2:30 P.M

June 2, 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

March 7, 2011  
RT Auditorium  
9:00 A.M

**ParaTransit Board Meeting**

March 24, 2011  
2501 Florin Road  
6:00 P.M

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

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

# January 2011 FY 2011 - Key Performance Report

## Management Notes:

Some of the metrics in this report have been readjusted<sup>1</sup> 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 adjusted<sup>1</sup> 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 service reductions in June resulted in a reduction of ridership and fare revenue. In the ensuing months, RT's systemwide ridership projections may be impacted by the region's double-digit unemployment rate and the State of California's continuation of state employee furloughs. In the month of January, the District was \$756 thousand over budget with the main contributing factor being higher labor costs which are customarily known to RT to be higher due to two paid holidays, and employees opting to cash out floating holiday and vacation time.

- RT's fare recovery ratio in the month of January was 23.8 percent and year-to-date it is 26.4 percent. Compared to the same period last year it has increased by 1.3 percent and 2.4 percent respectively. For the month of January, the District's fare revenue was \$2.3 million, below budget by \$124 thousand.
- Systemwide ridership for the month of January compared to the same period last year decreased by 5.71 percent, rail ridership decreased 5.12 percent and combined bus ridership decreased 6.29 percent. However, in relation to the District's established ridership goals for FY 2011, in January systemwide ridership was 2.3 percent above the established goal, rail ridership was 3.3 percent above the goal, bus ridership was 1.4 percent above the goal and CBS ridership was 5.7 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 rail service was over the District's budget level at \$3.30 and the cost per passenger for bus service was over the District's budget level at \$4.97. RT's goals regarding cost per passenger have been adjusted to reflect the revised operating budget. RT's cost factors are greatly impacted by labor costs. RT's labor contract with ATU was recently arbitrated; the District received an interest arbitration award for the new contract that will reduce RT's labor cost over the next 2 years. In addition, 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 five month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status.



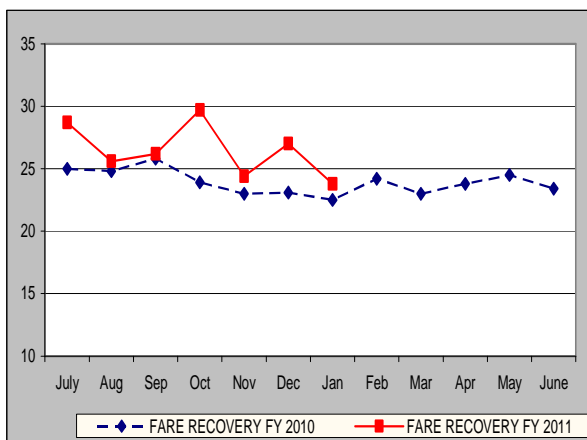
- Year to date, RT's other cost factors (cost per hour/cost per mile) are within the District's budgeted levels. The District's performance goals in this area have been adjusted to reflect the revised budget.
- Year to date, RT's productivity (passengers per revenue mile) was above the District's goal by 0.6 percent for rail, and below the District's goal by 7.2 percent for bus and by 1.7 percent for CBS. 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 January, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 64,156 miles between service calls and combined bus service was reported at 11,661. The high number for rail in January is due to a sharp decrease in CAF vehicle road 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 97.6 percent which is 0.6 percent higher than the District's goal. Completed trips for both rail and bus continue to meet the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 43 reported crimes for the month of January with a passenger inspection rate of 11.01 percent. RT's Customer Advocacy department recorded 8 security related customer reports in the month of January.
- 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 January with all RT recording a 6.87 percent rate of absenteeism equal to 1.52 unscheduled absentee days.

<sup>1</sup>Adjustments 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 January 2011 indicate a \$1 million loss to the District's net fiscal result. In January, operating costs were over budget by \$756 thousand and revenues were below budget by \$312 thousand. Year-to-date, RT's net fiscal result shows a \$264 thousand loss, the District's revenues are below budget by \$364 thousand and operating costs are under budget by \$100 thousand.

In 000's Categories	January 2011			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,359	\$ 2,483	\$ (124)	\$ 16,971	\$ 17,384	\$ (413)
Contracted Services	270	372	(102)	2,589	2,605	(16)
Other Income	264	350	(86)	2,512	2,447	65
Local Subsidy	4,780	4,780	-	33,458	33,458	-
Federal Subsidy	1,770	1,770	-	12,388	12,388	-
Carryover	130	130	-	908	908	-
<b>Total</b>	<b>9,573</b>	<b>9,885</b>	<b>(312)</b>	<b>68,826</b>	<b>69,190</b>	<b>(364)</b>
<b>Expenses</b>						
Labor/Fringes	7,027	6,503	(524)	46,255	45,523	(732)
Services	1,719	1,593	(126)	10,522	11,151	629
Supplies	678	624	(54)	4,357	4,369	12
Utilities	516	470	(46)	3,378	3,289	(89)
Insurance/Liability	534	535	1	3,539	3,745	206
Other Expenses	166	159	(7)	1,039	1,113	74
<b>Total</b>	<b>\$ 10,640</b>	<b>\$ 9,884</b>	<b>\$ (756)</b>	<b>\$ 69,090</b>	<b>\$ 69,190</b>	<b>\$ 100</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,067)</b>	<b>-</b>	<b>(1,067)</b>	<b>(264)</b>	<b>-</b>	<b>(264)</b>



## Fare Recovery Ratio

Compared to January 2010, the fare recovery ratio for January 2011 increased by 1.3 percent.

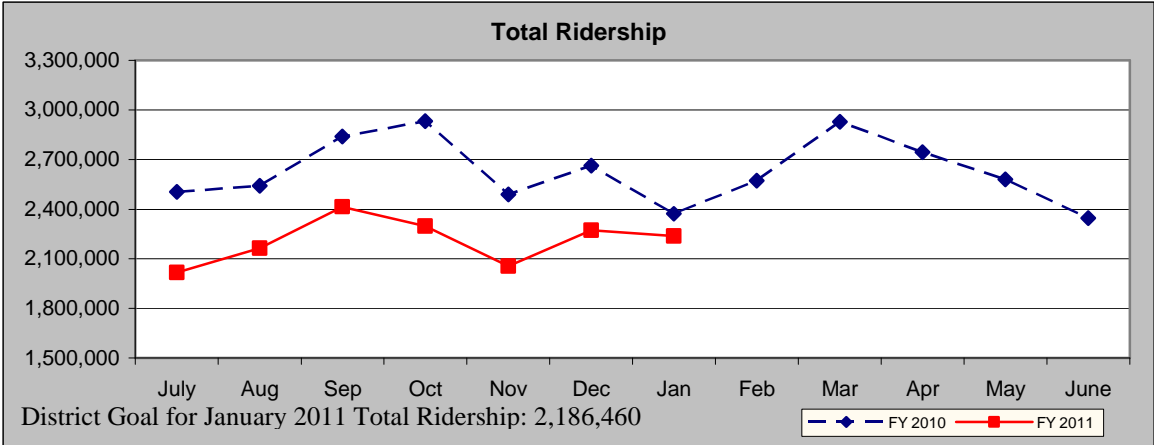
	JAN	YTD	YTD GOAL	VARIANCE
<b>FY2011</b>				
Total Fare Recovery	<b>23.8%</b>	<b>26.4%</b>	<b>27.2%</b>	<b>-0.8%</b>
<b>FY2010</b>				
Total Fare Recovery	<b>22.5%</b>	<b>24.0%</b>	<b>31.0%</b>	<b>-7.0%</b>
<b>Variance</b>	<b>1.3%</b>	<b>2.4%</b>	<b>-3.8%</b>	

FARE RECOVERY	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11
<b>Total</b>	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%
<b>Light Rail</b>	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%
<b>Combined Bus</b>	19.3%	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%
<b>Bus</b>						23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%
<b>CBS</b>						7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%

# Total Ridership

Compared to January 2010, total combined bus and rail ridership for January 2011 decreased by 5.7 percent.

	<b>JANUARY</b>	<b>YTD</b>
<b>FY2011</b>		
Total Ridership	2,237,119	15,451,714
<b>FY2010</b>		
Total Ridership	2,372,734	18,344,846
<b>Variance</b>	<b>-5.71%</b>	<b>-15.77%</b>

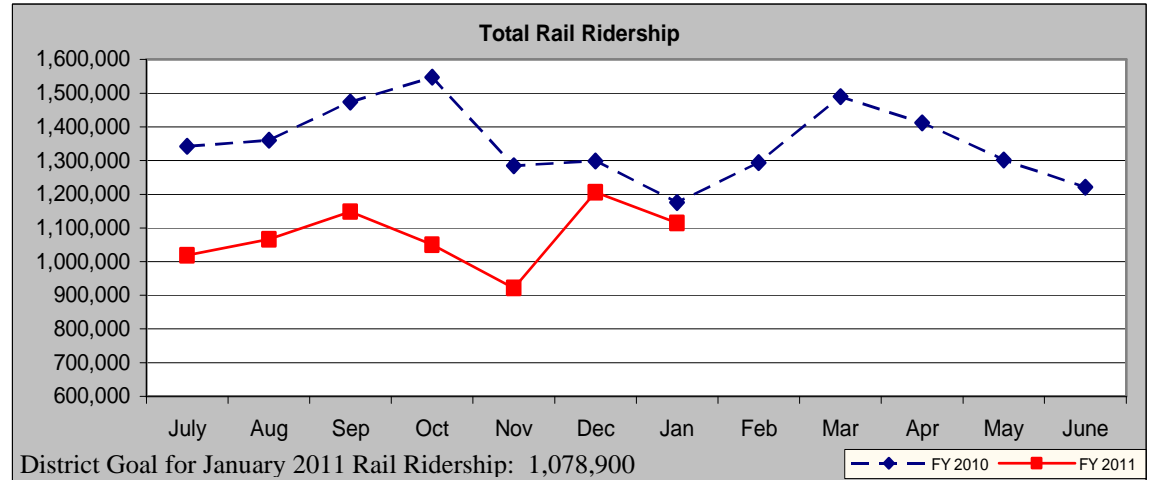


<b>FEB 10</b>	<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>	<b>JAN 11</b>
2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119

# Light Rail Ridership

Compared to January 2010, total rail ridership for January 2011 decreased by 5.1 percent.

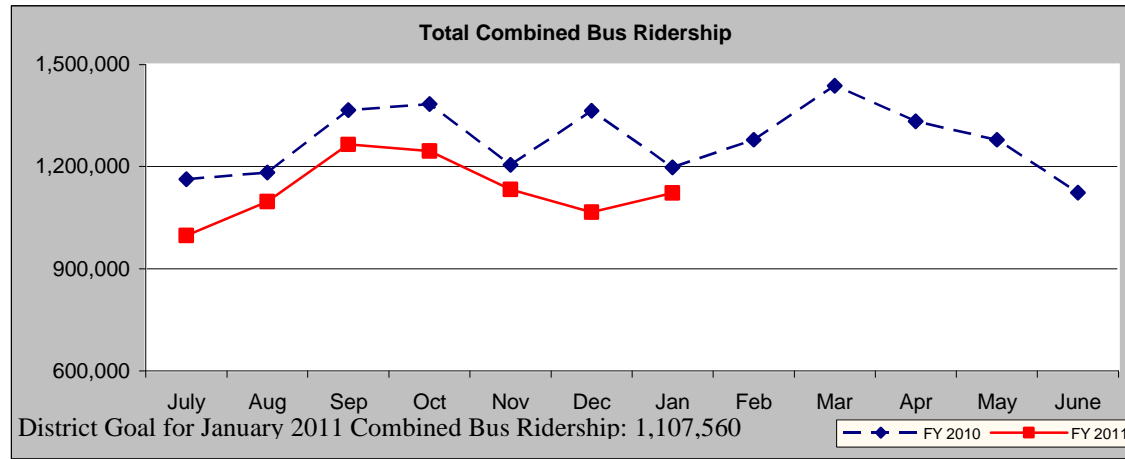
	<b>JANUARY</b>	<b>YTD</b>
<b>FY2011</b>		
Rail Ridership	1,115,000	7,526,100
<b>FY2010</b>		
Rail Ridership	1,175,200	9,480,580
<b>Variance</b>	<b>-5.12%</b>	<b>-20.61%</b>



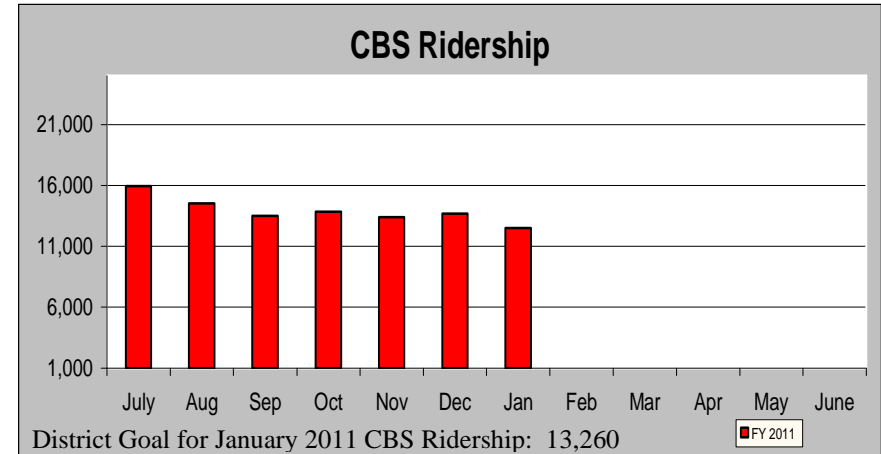
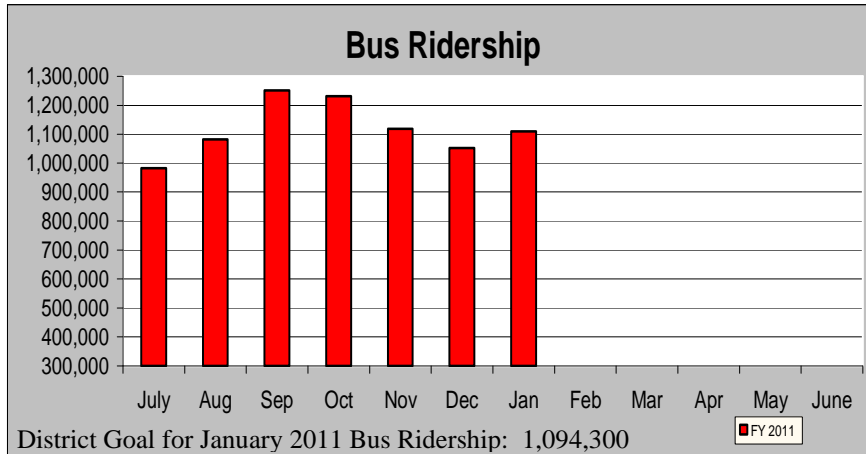
<b>FEB 10</b>	<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>	<b>JAN 11</b>
1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000

## Combined Bus Ridership

Compared to January 2010, total bus ridership for January 2011 decreased by 6.2 percent.

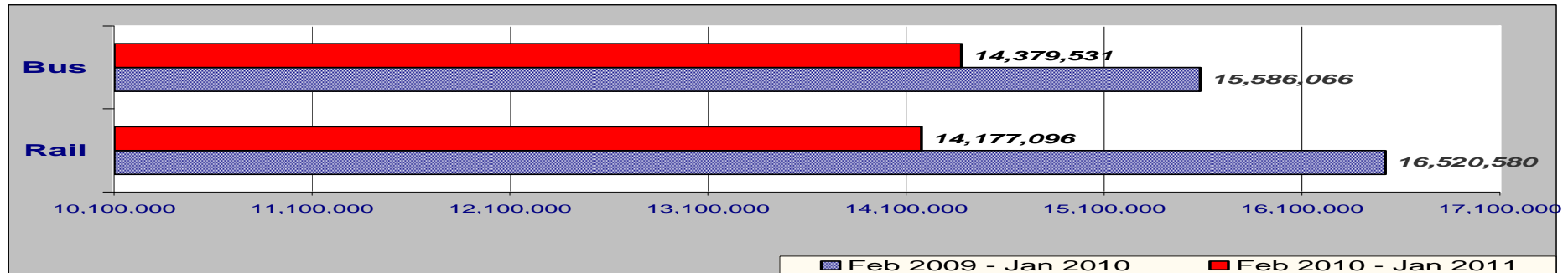
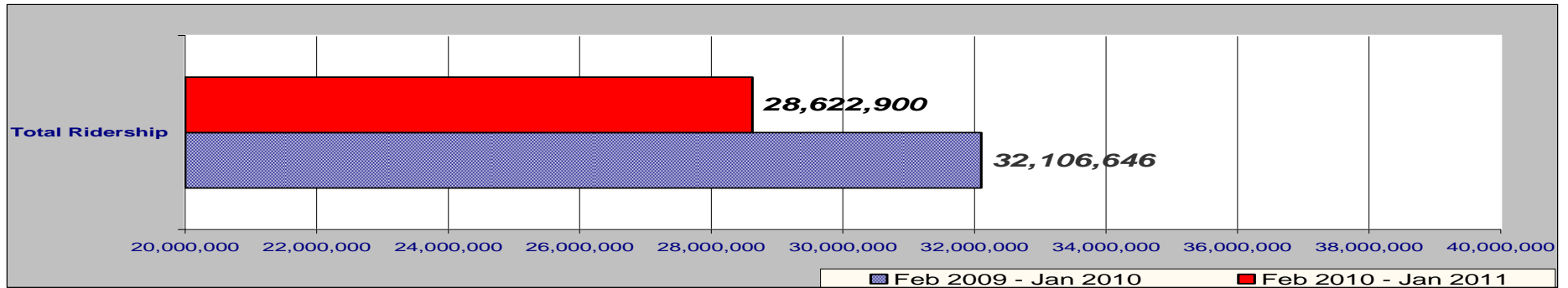


	FY2011	JANUARY	YTD
Combined Bus Ridership		1,122,119	7,925,614
FY2010			
Combined Bus Ridership		1,197,534	8,864,266
<b>Variance</b>		<b>-6.29%</b>	<b>-10.58%</b>



	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11
<b>Combined Bus</b>	1,279,372	1,438,245	1,333,307	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
<b>Bus</b>						981,694	1,082,127	1,251,847	1,231,589	1,119,319	1,052,104	1,109,619
<b>CBS</b>						15,953	14,502	13,477	13,839	13,381	13,663	12,500

# Rolling Year Ridership Totals



**FEBRUARY 2010 – JAN 2011  
Total Ridership  
28,622,900**

**FEBRUARY 2010 – JAN 2011  
Combined Bus Ridership  
14,379,531**

**FEBRUARY 2010 – JAN 2011  
Rail Ridership  
14,177,096**

**FEBRUARY 2009 – JAN 2010  
Total Ridership  
32,106,646**

**FEBRUARY 2009 – JAN 2010  
Combined Bus Ridership  
15,586,066**

**FEBRUARY 2009 – JAN 2010  
Rail Ridership  
16,520,580**

**Change** (3,483,746)

(1,206,535)

(2,343,484)

**Variance** -10.85%

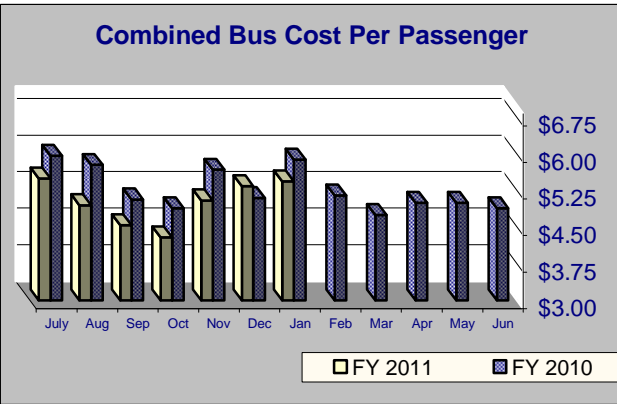
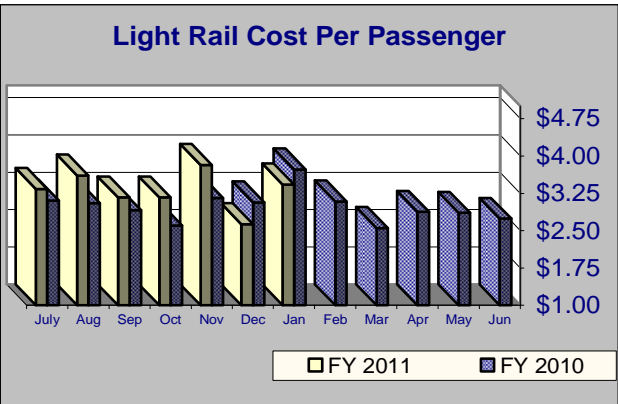
-7.74%

-14.19%

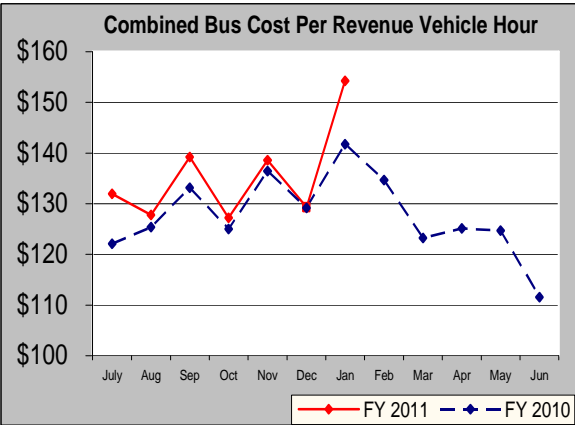
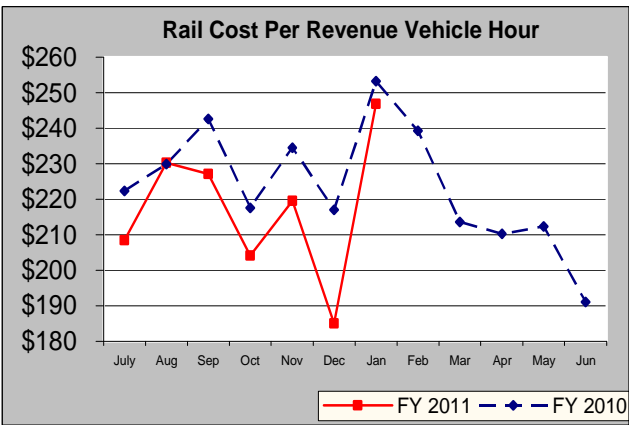
	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
<b>Total Ridership</b>	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119
<b>Light Rail Ridership</b>	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000
<b>Bus Ridership</b>	1,279,372	1,438,245	1,333,307	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
	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
<b>Total Ridership</b>	2,607,400	2,933,100	2,882,600	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
<b>Light Rail Ridership</b>	1,313,600	1,485,800	1,486,000	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
<b>Bus Ridership</b>	1,294,000	1,447,300	1,396,600	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

# Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.30	\$3.24	1.9%
Combined Bus	\$4.97	\$4.83	2.9%
Bus	\$4.81	\$4.67	3.0%
CBS	\$18.01 <sup>2</sup>	\$18.02 <sup>2</sup>	-0.1%



Cost Per Passenger	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11
Light Rail	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43
Combined Bus	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44
Bus						\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26
CBS						\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21



# Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$217.69	\$218.31	-0.3%
Combined Bus	\$134.85	\$133.96	0.7%
Bus	\$132.66	\$131.58	0.8%
CBS	\$209.04 <sup>2</sup>	\$214.72 <sup>2</sup>	-2.6%

Cost Per Revenue Vehicle Hour	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11
Light Rail	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68
Combined Bus	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26
Bus						\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72
CBS						\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08

<sup>2</sup> 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	\$11.26	\$10.98	2.6%	3.41	3.39	-0.6%	66.01	67.42	-2.1%
Bus	\$11.87	\$12.42	-4.4%	2.47	2.66	-7.2%	27.58	28.17	-2.1%
CBS	\$19.14	\$19.49	-1.8%	1.06	1.08	-1.7%	11.61	11.92	-2.6%

**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	97.6%	97.0%	0.6%

**Completed Trips**

FY2011	YTD	YTD Goal	Variance
Light Rail	99.89%	99.80%	.09%
Bus	99.91%	99.80%	.11%
CBS	98.99%	tbd	

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

**FY2011**

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	
31,607	15,000	110.7%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	
11,271	8,500	32.6%

	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11
Light Rail	29,629	30,496	20,380	18,493	27,177	23,194	21,829	22,514	41,531	25,706	22,316	64,156
Combined Bus	9,267	9,804	12,400	15,548	10,555	11,279	9,168	9,716	12,935	10,413	13,723	11,661

## Light Rail Fare Evasion

									JAN 2011	JAN 2010	FY10 YTD	FY 11 YTD
	% of Passengers Inspected								11.01%	12.89%	11.33%	12.29%
	Passengers Cited without Proper Fare Data from SRTD Transit Officers								1,854	910	8,268	12,478
	% of Fare Evasion								1.50%	0.60%	0.76%	1.34%
	Fare Evasion Citations/Passengers Inspected											
	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11
% of Passengers Inspected	9.95%	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%
Passengers Cited without Proper Fare	1,263	1,553	1,437	1,327	1,388	1,614	1,616	2,142	2,211	1,685	1,356	1,854
% of Fare Evasion	.98%	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%

## 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.

									JAN 2011	JAN 2010	FY10 YTD	FY11 YTD	JANUARY	YTD	
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership									.019	.017	.017	.018	FY2011 # of Reported Crimes	43	291
SB 1561 Prohibition Orders									0	1	3	0	FY2010 # of Reported Crimes	42	320
	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11			
# of Reported Crimes	50	61	54	57	38	39	41	50	46	45	27	43			
Crimes per 1000 Boarding Passengers	.019	.020	.019	.022	.016	.019	.018	.020	.020	.021	.011	.019			
Prohibition Orders						0	0	0	0	0	0	0			

## Customer Advocacy Report

									JAN 2011	JAN 2010	FY10 YTD	FY11 YTD	JANUARY	YTD	
# of Customer Contacts									609	1,046	8,087	6,096	FY2011 - # of Security Related Customer Reports	8	72
# of PSRs Passenger Service Reports processed from contacts									34	56	574	386	FY2010 - # of Security Related Customer Reports	9	47
% of Security Related Customer Contacts									1.31%	0.86%	0.58%	1.18%			
	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11			
# of Customer Contacts	943	1,235	954	863	1,127	1,031	980	1,216	957	747	556	609			
# of PSRs	53	86	82	53	62	69	63	63	56	50	51	34			
# of Security Related Customer Reports	8	4	11	8	12	8	11	18	10	5	12	8			
% of Security Related Customer Contacts	.84%	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%			

<b>FY2011</b>	<b>JANUARY 2011</b>	<b>YTD</b>
<b># of Potential Work Days</b>	22.14 days	153.56 days

<b>Unscheduled Absenteeism by Employee Group</b>			<b>Monthly Target</b>	<b>JANUARY 2011</b> Percentage of Absenteeism	<b>YTD</b> Percentage of Absenteeism*
Management & Confidential	0.67 days	5.09 days	0.64 days	3.03 %	3.31 %
AEA	0.76 days	5.14 days	0.64 days	3.43 %	3.35 %
IBEW 1245	1.79 days	11.23 days	0.96 days	8.08 %	7.31 %
Transit Officer & Clerical (ATU)	2.17 days	18.28 days	1.93 days	9.80 %	11.90 %
Bus & Rail Operators (ATU)	1.75 days	14.72 days	1.60 days	7.90 %	9.59 %
ATU 256 (All Groups)	1.79 days	15.06 days	1.82 days	8.08 %	9.81 %
AFSCME	0.88 days	5.99 days	0.64 days	3.97 %	3.90 %
All RT	1.52 days	11.72 days	1.28 days	6.87 %	7.63 %

## Employee Unscheduled Absenteeism

	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11
Management & Confidential	.43	1.03	.68	.51	.42	.60	.47	1.00	1.01	.83	.51	.67
AEA	.70	.86	1.20	.57	.70	.67	.77	.77	.32	.83	1.02	.76
IBEW 1245	1.16	1.57	1.76	1.84	1.72	1.41	1.57	1.80	1.34	1.48	1.84	1.79
Transit Officer & Clerical (ATU)	2.89	3.81	3.25	3.00	3.49	3.00	3.79	3.24	2.38	1.52	2.18	2.17
Bus & Rail Operators (ATU)	2.16	2.83	2.66	2.44	2.75	2.27	2.16	2.31	2.17	2.06	2.00	1.75
ATU 256 (All Groups)	2.23	2.92	2.71	2.48	2.82	2.34	2.31	2.40	2.19	2.01	2.02	1.79
AFSCME	0.84	1.07	1.03	1.00	1.32	1.00	0.69	0.94	0.66	0.79	1.03	.88
All RT	1.57	2.10	2.08	1.89	2.03	1.70	1.71	1.87	1.65	1.59	1.68	1.52



# **Key Performance Report**

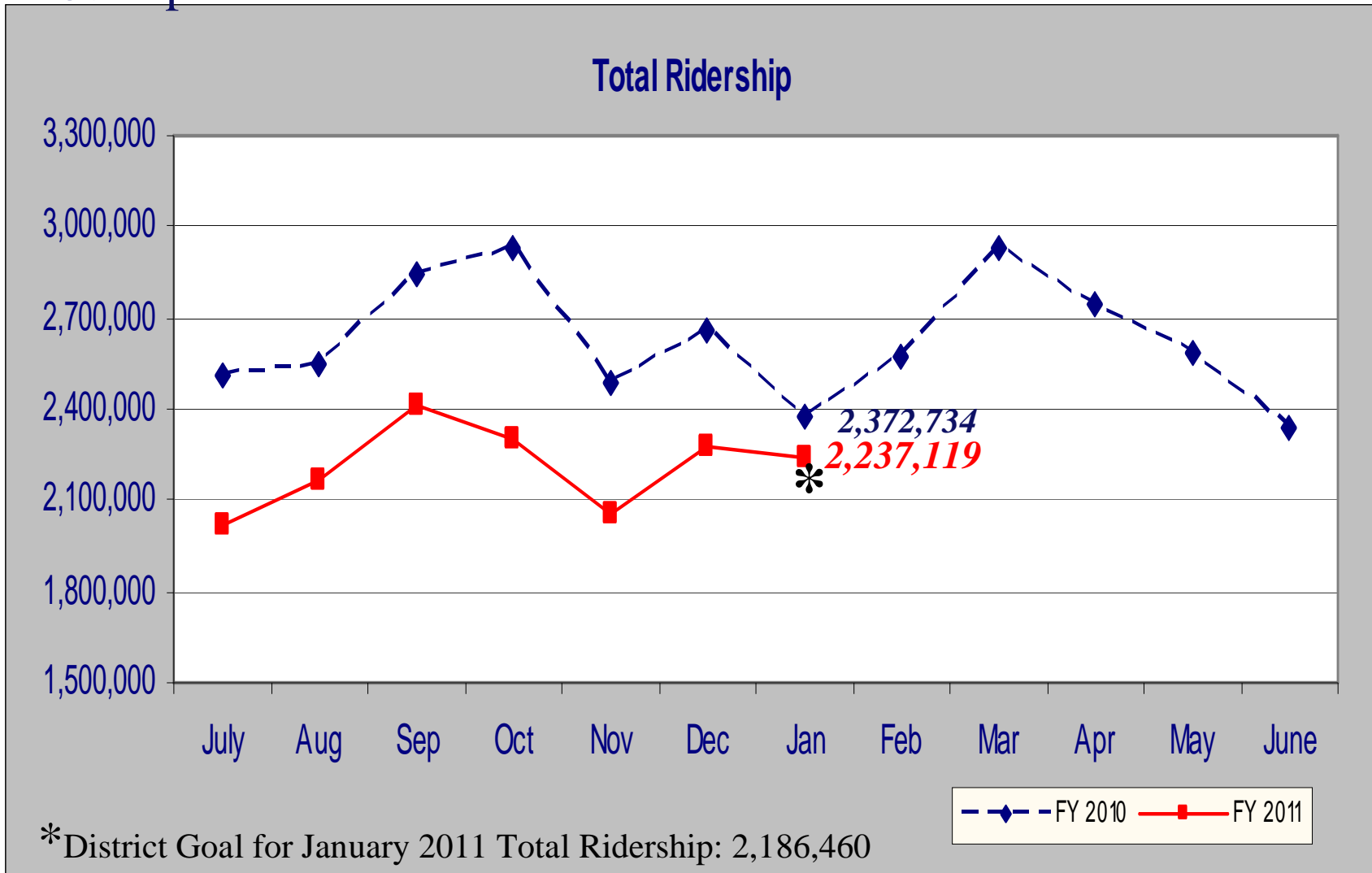
**March 14, 2011**

**Mike Wiley, General Manager/CEO**



January FY 2011

5.71 percent



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>FY 2010</b>	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
<b>Change</b>	<b>-19.48%</b>	<b>-14.91%</b>	<b>-15.01%</b>	<b>-21.70%</b>	<b>-17.48%</b>	<b>-14.72%</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	2,237,119					
<b>FY 2010</b>	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
<b>Change</b>	<b>-5.71</b>					

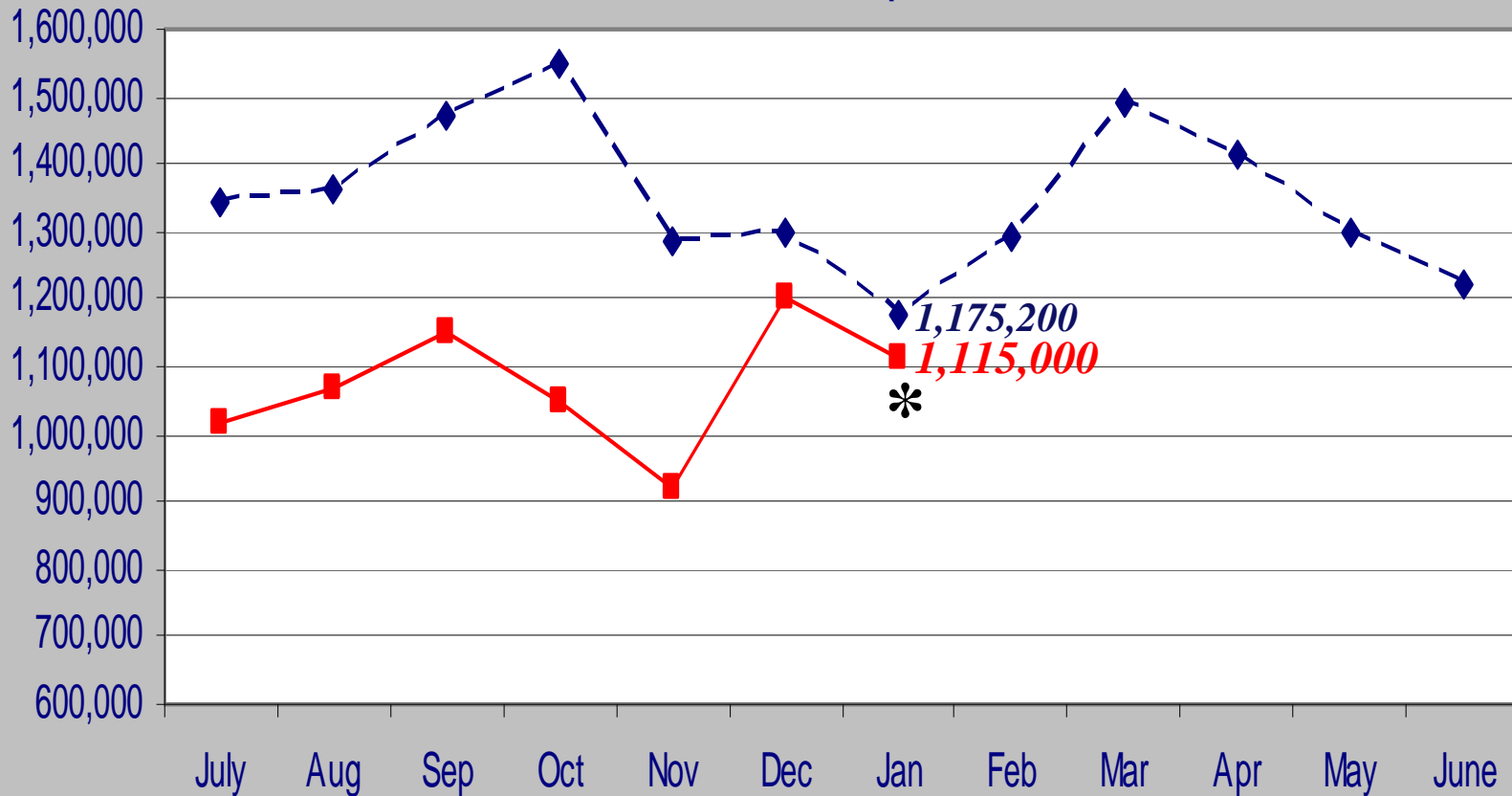
	YTD
<b>FY 2011</b>	15,451,714
<b>FY 2010</b>	18,344,846
<b>Change</b>	<b>-15.77%</b>



January FY 2011

5.12 percent

Total Rail Ridership



\*District Goal for January 2011 Rail Ridership: 1,078,900

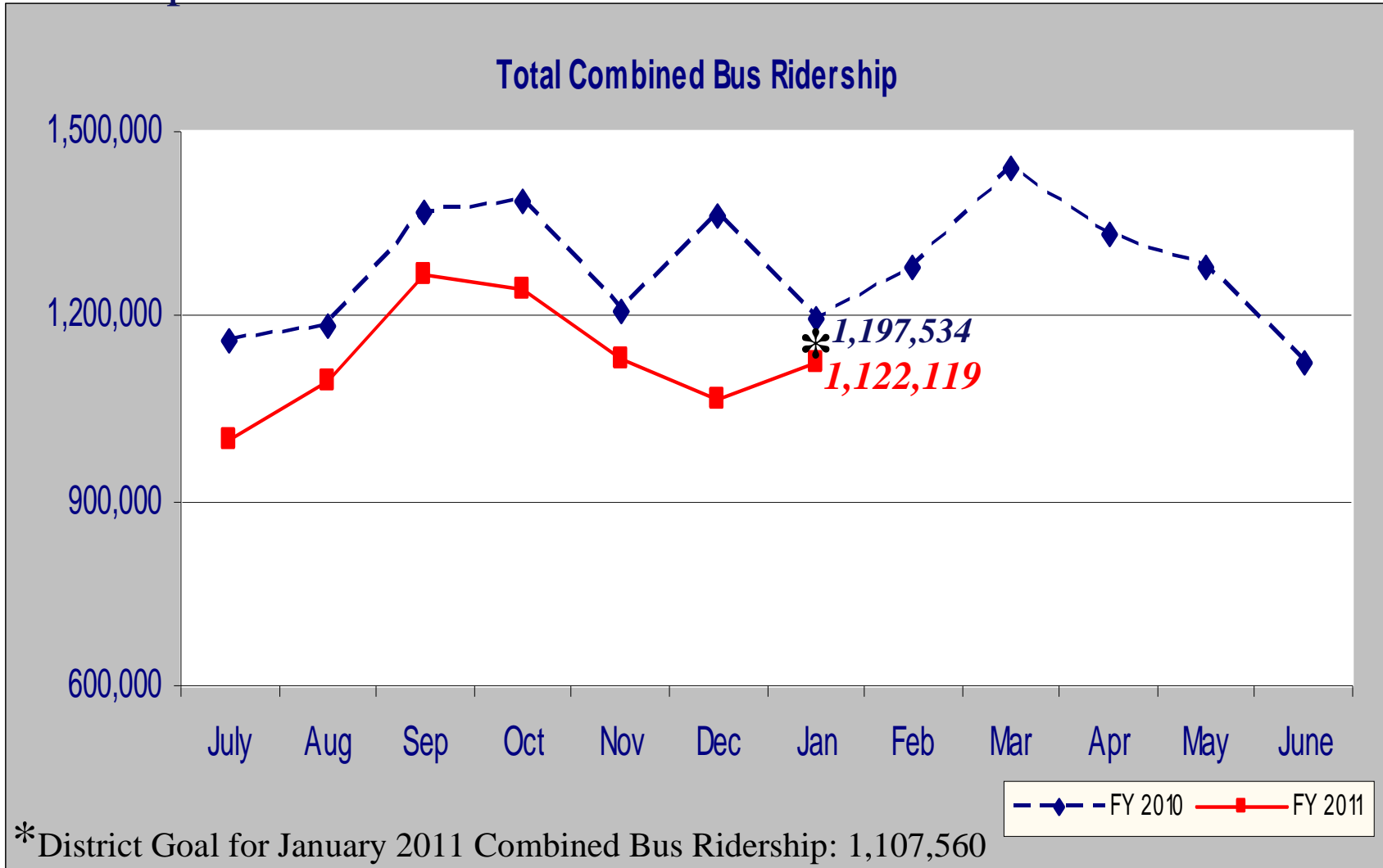
—◆— FY 2010 —■— FY 2011

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
<b>Change</b>	<b>- 24.08%</b>	<b>-21.59%</b>	<b>-22.05%</b>	<b>-32.12%</b>	<b>-28.23%</b>	<b>-7.14%</b>
<b>TOTAL RAIL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	1,115,000					
<b>FY 2010</b>	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
<b>Change</b>	<b>- 5.12%</b>					

	<b>YTD</b>
<b>FY 2011</b>	7,526,100
<b>FY 2010</b>	9,480,580
<b>Change</b>	<b>-20.61%</b>



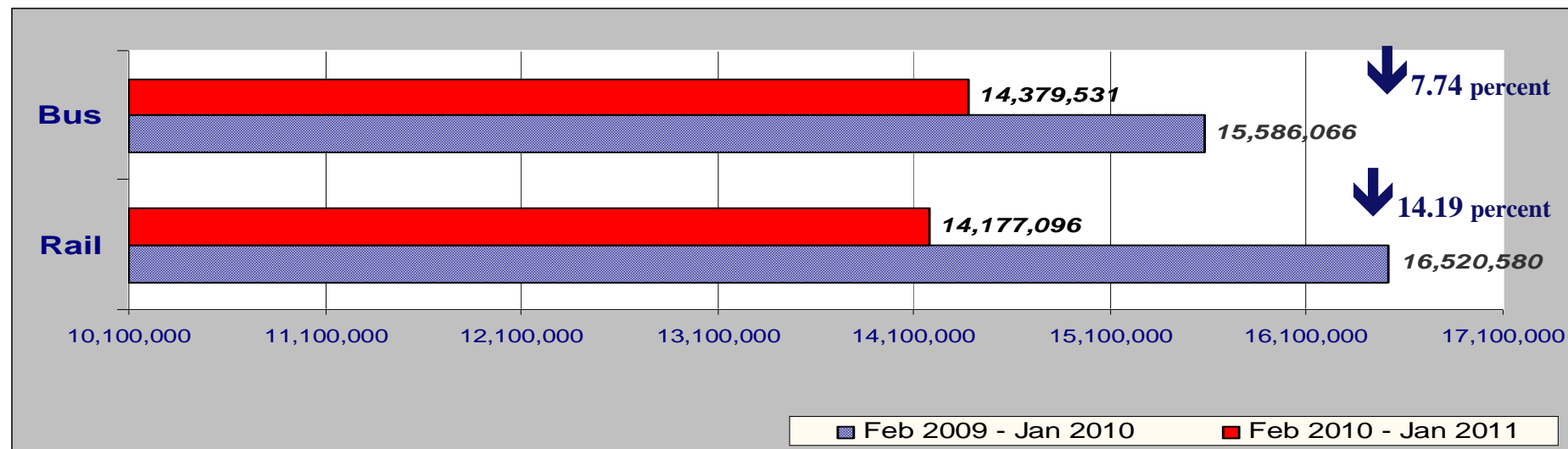
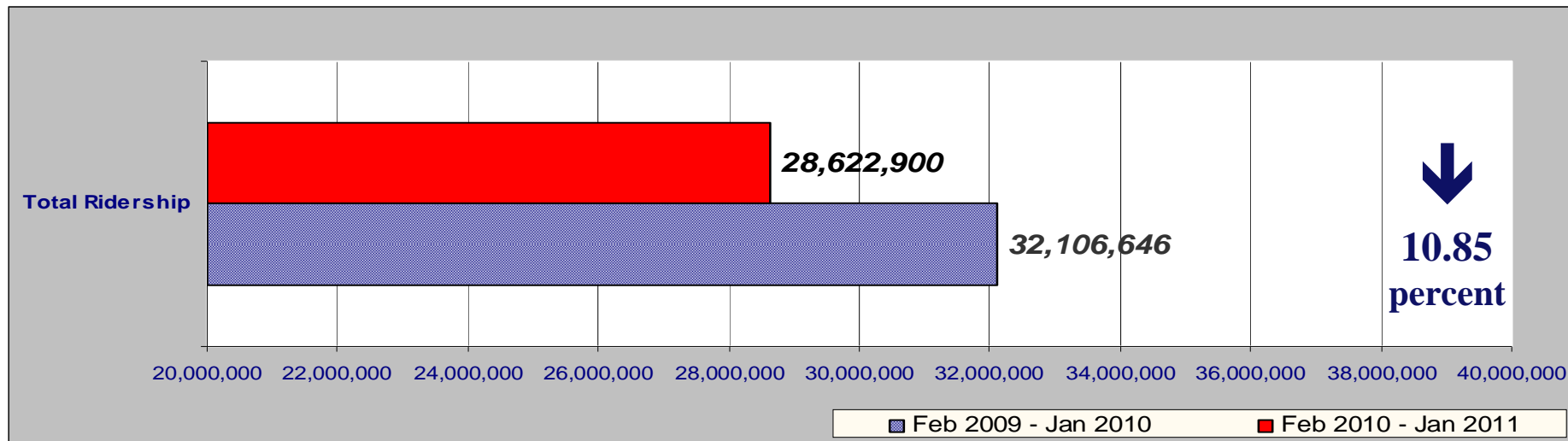
January FY 2011  
6.29 percent



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
<b>Change</b>	<b>-14.18%</b>	<b>-7.23%</b>	<b>-7.42%</b>	<b>-10.06%</b>	<b>-6.02%</b>	<b>-21.93%</b>
<b>TOTAL BUS RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	1,122,119					
<b>FY 2010</b>	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
<b>Change</b>	<b>-6.29%</b>					

	YTD
<b>FY 2011</b>	7,925,614
<b>FY 2010</b>	8,864,266
<b>Change</b>	<b>-10.58%</b>

**ROLLING YEAR**  
February – January



## Fare Recovery Ratio

	<b>JANUARY</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2011</b>	23.8%	27.2%	<b>26.4%</b>
<b>FY 2010</b>	22.5%	31.0%	<b>24.0%</b>
<b>Variance</b>	<b>1.3%</b>	3.8%	<b>2.4%</b>

	<b>FEB 2010</b>	<b>MAR 2010</b>	<b>APR 2010</b>	<b>MAY 2010</b>	<b>JUNE 2010</b>	<b>JUL 2010</b>	<b>AUG 2010</b>	<b>SEPT 2010</b>	<b>OCT 2010</b>	<b>NOV 2010</b>	<b>DEC 2010</b>	<b>JAN 2011</b>
<b>TOTAL</b>	24.2%	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%
<b>Light Rail</b>	32.2%	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%
<b>Bus</b>						23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%
<b>CBS</b>						7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%

### Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$3.30	\$3.24	<b>-1.9%</b>
<b>Combined Bus</b>	\$4.97	\$4.83	<b>-2.9%</b>
<b>Bus</b>	\$4.81	\$4.67	<b>-3.0%</b>
<b>CBS</b>	\$18.01	\$18.02	<b>0.1%</b>

### Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	66.01	67.42	<b>-2.1%</b>
<b>Bus</b>	27.58	28.17	<b>-2.1%</b>
<b>CBS</b>	11.61	11.92	<b>-2.6%</b>

### Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
<b>Light Rail</b>	31,607	15,000	<b>110.7%</b>
<b>Bus</b>	11,271	8,500	<b>32.6%</b>

### Light Rail Fare Evasion

	<b>JANUARY</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	11.01%	12.29%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,854	12,478
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.50%	1.34%

### Customer Advocacy Report

	<b>JANUARY</b>	<b>YTD</b>
<b># of Customer Contacts</b>	609	6,096
<b># of PSRs</b> Passenger Service Reports processed from contacts	34	386
<b># of Security Related Customer Reports</b>	8	72
<b>% Security Related Customer Contacts</b>	1.31%	1.18%

## System Crime Statistics



	<b>FY 2010 JANUARY 2010</b>	<b>FY 2011 JANUARY 2011</b>	<b>FY 2010 YTD</b>	<b>FY 2011 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	42	43	320	291
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.017	.019	.017	.018
<b>SB 1561 Prohibition Orders</b>	1	0	3	0

## Employee Unscheduled Absenteeism

	JANUARY 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	22.14	153.56			
Unscheduled Absenteeism by Employee Group			Monthly Target	JAN 2011	YTD
Management & Confidential	0.67	5.09	0.64 days	3.03%	3.31%
AEA	0.76	5.14	0.64 days	3.43%	3.35%
IBEW 1245	1.79	11.23	0.96 days	8.08%	7.31%
Transit Officer & Clerical (ATU)	2.17	18.28	1.93 days	9.80%	11.90%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>1.75</b>	<b>14.72</b>	<b>1.60 days</b>	<b>7.90%</b>	<b>9.59%</b>
ATU 256 (All Groups)	1.79	15.06	1.82 days	8.08%	9.81%
AFSCME	0.88	5.99	0.64 days	3.97%	3.90%
<b>All RT</b>	<b>1.52</b>	<b>11.72</b>	<b>1.28 days</b>	<b>6.87%</b>	<b>7.63%</b>