

# General Manager's Report

## July 27, 2009

### FEDERAL UPDATE

#### American Recovery and Reinvestment Act

Congresswoman Doris Matsui announced on Friday, July 17, that the Sacramento Regional Transit District (RT) will receive \$946,000 from the U.S. Department of Transportation for preventative maintenance to Sacramento's light-rail system.

#### Appropriations

The U.S. House Appropriations Subcommittee on Transportation, Housing and Urban Development and Related Agencies Appropriations (THUD) marked-up its annual appropriations bill on Monday, July 13. The bill, which was favorably reported out of the subcommittee by unanimous consent, provides \$10.484 billion for federal transit programs, including \$40 million for RT's Sacramento South Corridor Phase 2 light rail project and \$4 billion for High Speed Rail in Fiscal Year 2010. Final House passage is expected the last week in July. Senate consideration will most likely begin once Congress reconvenes after the upcoming August recess.

### STATE UPDATE

On Monday, July 20, Governor Arnold Schwarzenegger announced a budget agreement for the state of California. Few details have been released as the Governor plans to meet with lawmakers over the next few days about the proposal. The proposed budget must be approved by two-thirds of the Assembly and Senate. If approved, the budget will allow the State Controller to stop issuing IOUs in lieu of checks. The governor's executive order of three furlough days per month for many state employees will apparently continue until June 2010. There was no specific mention of transit in the budget.

Following is a summary of the budget from the California Transit Association:

- **General Fund Program Cuts:** (*\$15.5 billion*) Listed, but not all inclusive below:
  - Healthy Families: (*\$226 million*)
  - Medi-Cal: (*\$1.3 billion over two years*)
  - Cal-Works: (*\$528 million*)
  - IHSS: (*\$211 million*)
  - Education: (see below)
  - Corrections: (see below)
- **Revenues (no new "taxes"):** (*\$4 billion*) Expect two budget trailer bills involving revenues. Details about how they will be separated are still coming, There is likely to be two trailer bills, one dealing with general "omnibus" revenues and another dealing with "tax enforcement" issues.
  - We know
    - Increased personal income tax withholding (Governor and conference report proposals)
    - Accelerated estimated tax payments (Governor and conference report proposals)
    - Tranquillion Ridge Oil Drilling Lease (\$100 million)

## Agenda Item #14

- Department of Industrial Relations (DIR) fees
- Emergency Response Initiative (ERI) fees are NOT in the deal
- **General Borrowing:** (\$2 billion) plus an additional \$1.5 billion in special fund shifts.
- **Local Government:** (~\$4.3 billion)
  - Prop 1A borrowing (\$2 billion)
  - Two-year borrowing of local gas tax (\$1 billion per year)
  - Local redevelopment agencies (~\$1.3 billion)
  - Prop 1A and HUTA raids would be triggered if RDA proposal to impose a 10% tax increment does not materialize (\$3 billion estimate annually).
- **Education:**
  - K-14 (~\$6 billion) Most to be backfilled by federal stimulus. \$1.7 billion will be deferred.
  - Higher Education (~\$3 billion)
  - Note: Education cuts are roughly \$680 million higher than budget conference report.
- **Corrections:** (~\$1.4 billion)
- **Reserve:** Estimated in the neighborhood of \$800 million.
- **Integrated Waste Management Board:** Gone. Apparently the WMB will be junked and duties folded into a newly created executive department.

There isn't much movement on the following bills. However, with a state budget in place, we should see some progress on these in the near future.

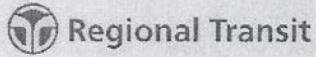
SB 716 (Wolk)-Farm Worker Vanpools. In Assembly Transportation Committee.

AB 729 (Evans) Transit Design-Build Contracts. In Senate Appropriations.

ACA 15 (Arambula) and ACA 9 (Huffman)-lowers the voter threshold from two-thirds to 55%. ACA 15 is on the Assembly floor. ACA 9 passed the Assembly Revenue and Tax Committee and is in the Assembly Appropriations Committee waiting to be heard. No update.

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**MONTHLY PERFORMANCE REPORT (JUNE 2009)**

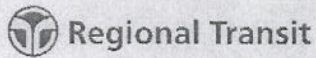


# Key Performance Report

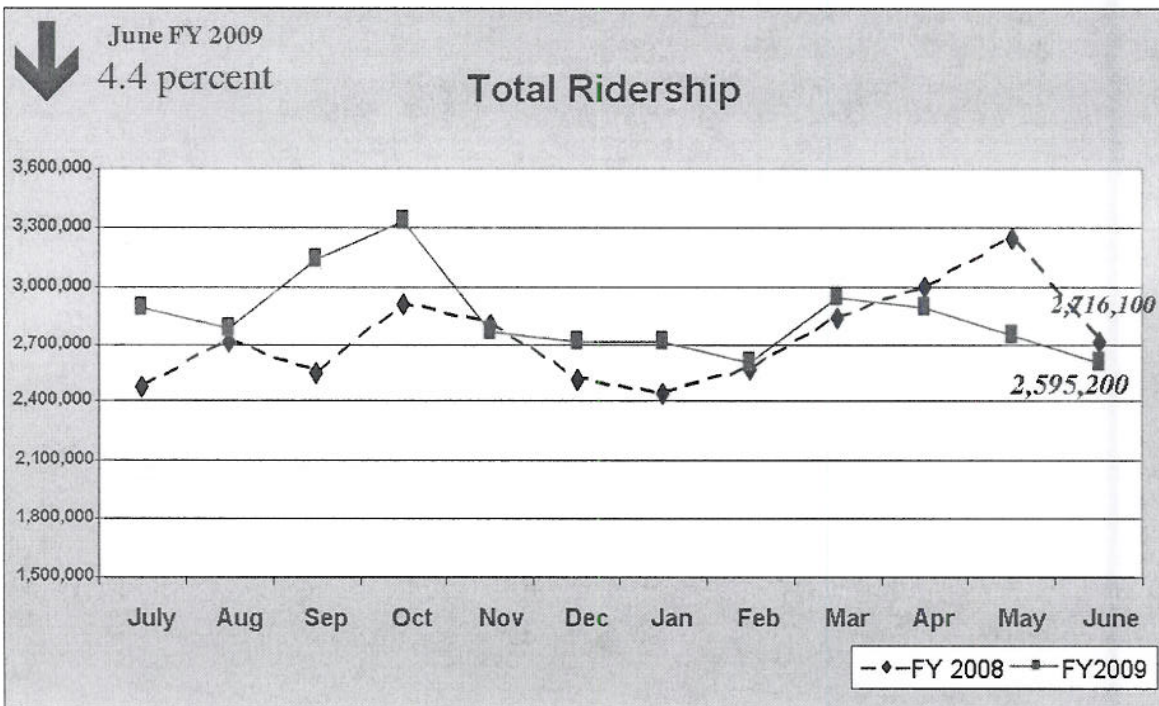
June 27, 2009

Mike Wiley, General Manager/CEO

CGG Projects III - June 2009 - PP - Key Performance Report for Board Meeting.ppt



## FY 2009 – Key Performance Report



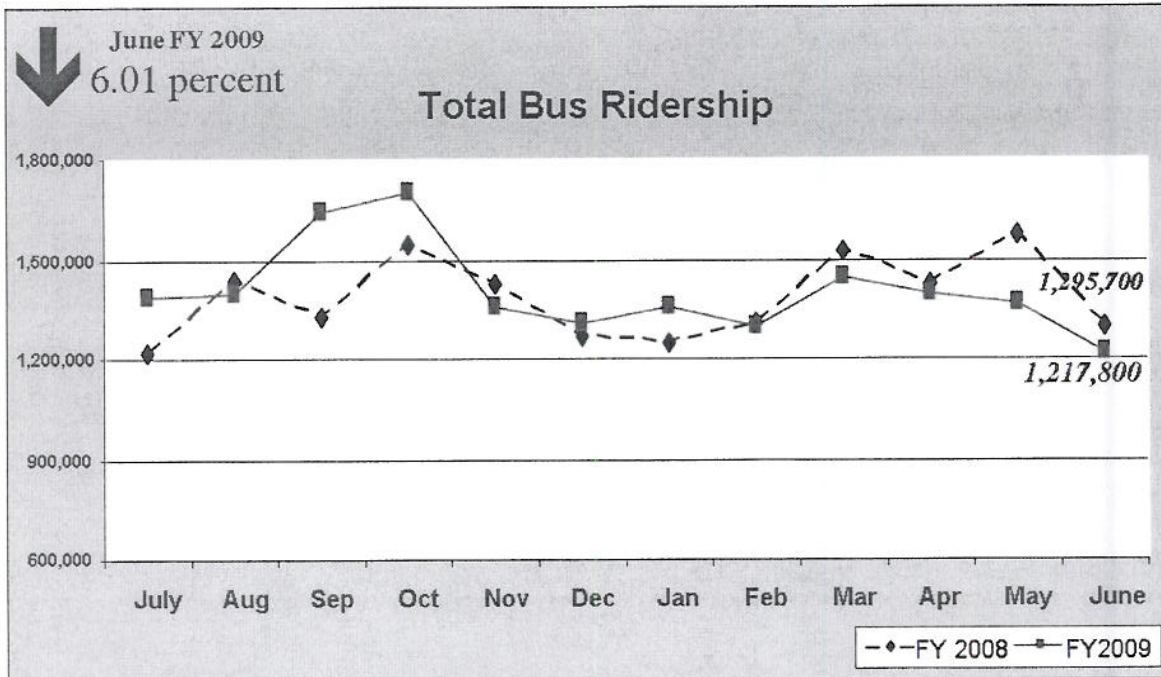


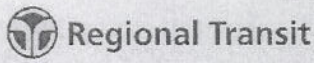
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
FY 2008	2,487,100	2,718,400	2,547,500	2,905,600	2,795,700	2,507,100
Change	16.3%	2.2%	23.0%	14.6%	(1.3%)	7.9%

TOTAL RIDERSHIP						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2009	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
FY 2008	2,451,100	2,573,300	2,833,500	2,991,000	3,236,200	2,716,100
Change	10.29%	1.33%	3.51%	(3.62%)	(15.2%)	(4.4%)

YTD	
FY 2009	34,067,000
FY 2008	32,762,200
Change	3.98%





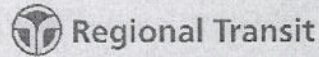
FY 2009 - Key Performance Report

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
FY 2008	1,224,000	1,436,600	1,331,900	1,542,200	1,427,800	1,268,500
Change	13.4%	(3.10%)	23.5%	10.3%	(4.9%)	3.22%

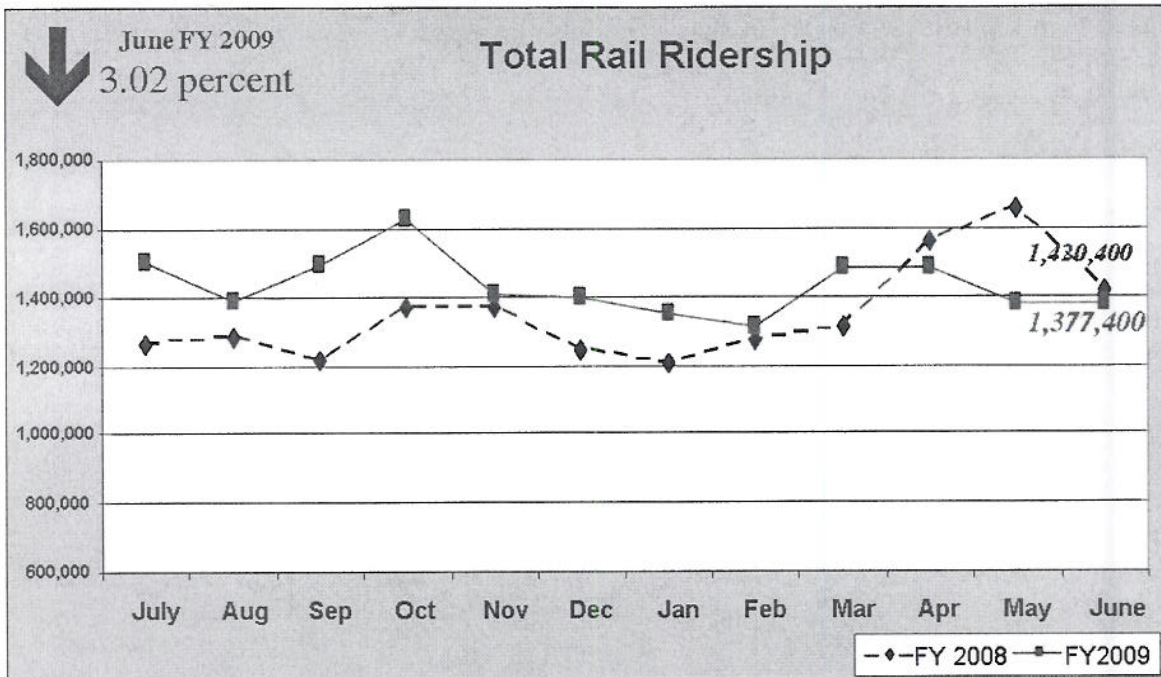
**TOTAL BUS RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2009	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
FY 2008	1,245,800	1,305,900	1,524,300	1,429,400	1,575,700	1,295,700
Change	9.07%	(0.91%)	(5.05%)	(2.29%)	(13.30%)	(6.01%)

YTD	
FY 2009	16,873,700
FY 2008	16,607,800
Change	1.6%



FY 2009 – Key Performance Report





1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2009	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
FY 2008	1,263,100	1,281,400	1,215,600	1,363,400	1,367,900	1,238,600
Change	19.11%	8.19%	22.48%	19.33%	2.64%	12.85%

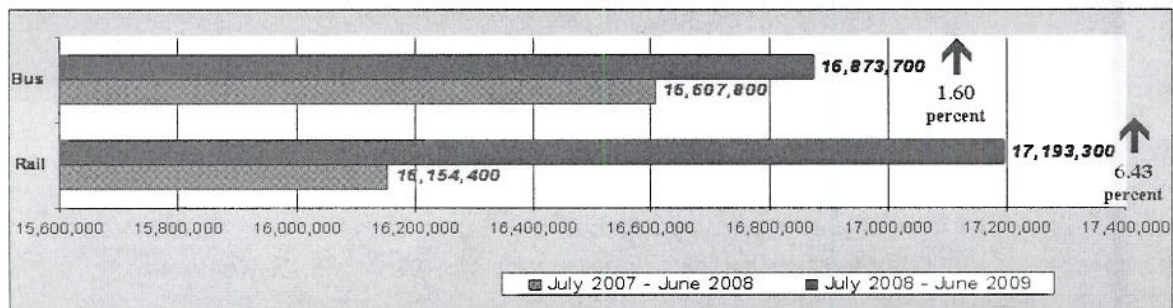
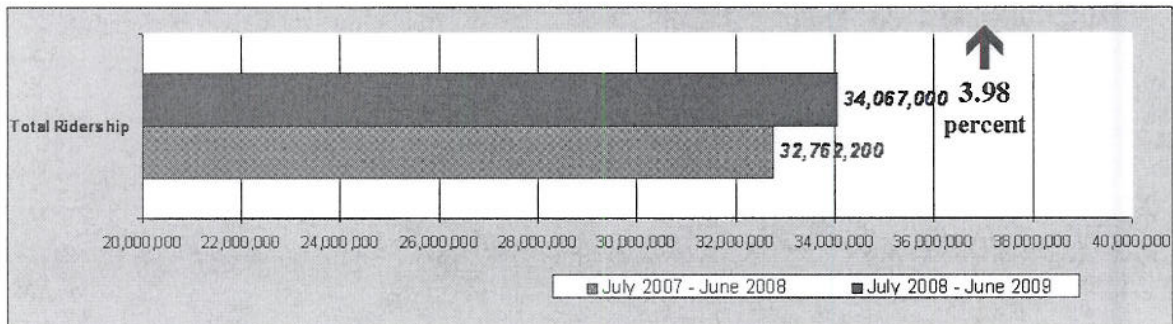
**TOTAL RAIL RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2009	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
FY 2008	1,205,300	1,267,400	1,309,200	1,561,600	1,660,500	1,420,400
Change	11.54%	3.64%	13.48%	(4.84%)	(17.06%)	(3.02%)

YTD	
FY 2009	17,193,300
FY 2008	16,154,400
Change	6.43%



**ROLLING YEAR**  
July – June





Fare Recovery Ratio

	JUNE	YTD Goal	YTD
FY 2009	27.4%	27.5%	24.7%
FY 2008	29.5%	20.6%	22.0%
Variance	(2.1%)	6.9%	2.7%

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 09 Bus	\$4.93	\$5.30	7.0%
FY 09 Light Rail	\$2.83	\$2.97	4.7%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 09 Bus	26	24	7.3%
FY 09 Light Rail	79	82	(3.3%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 09 Bus	13,274	9,500	39.7%
FY 09 Light Rail	25,431	15,000	69.5%



Light Rail Fare Evasion

	JUNE	YTD
% of Passengers Inspected	12.64%	11.41%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,175	17,309
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	.67%	.88%

Customer Advocacy Report

	JUNE	YTD
# of Customer Contacts	1,184	16,866
# of PSRs <small>Passenger Service Reports processed from contacts</small>	103	1,168
# of Security Related Customer Reports	4	111
% Security Related Customer Contacts	.33%	.65%



System Crime Statistics



	JUNE	YTD
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	46	630
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.017	.018



Employee Availability

Description	June 2009	June 2008	Change	Annual Goal
Management & Confidential	234.61	234.47	.14	235 days
AEA	233.35	231.00	2.35	230 days
IBEW 1245	226.78	222.85	3.93	225 days
Transit Officer & Clerical (ATU)	207.20	220.83	(13.63)	210 days
<b>Bus &amp; Rail Operators (ATU)</b>	<b>206.67</b>	<b>206.66</b>	<b>.01</b>	<b>209 days</b>
ATU 256 (All Groups)	207.09	208.21	(1.12)	
AFSCME	226.25	230.36	(4.11)	225 days
<b>All RT</b>	<b>217.45</b>	<b>217.19</b>	<b>.26</b>	<b>223 days</b>



**RT MEETING CALENDAR**

**Regional Transit Board Meeting**

August 10, 2009  
RT Auditorium  
6:00 P.M.

August 24, 2009  
RT Auditorium  
6:00 P.M.

September 14, 2009  
RT Auditorium  
6:00 P.M.

**Executive Board Committee Meeting**

August 3, 2009  
RT Auditorium  
4:00 P.M.

October 5, 2009  
RT Auditorium  
4:00 P.M.

November 2, 2009  
RT Auditorium  
4:00 P.M.

**Mobility Advisory Council**

August 6, 2009  
RT Auditorium  
2:30-4:30 P.M.

September 3, 2009  
RT Auditorium  
2:30-4:30 P.M.

October 8, 2009  
RT Auditorium  
2:30-4:30 P.M.

**Quarterly Retirement Board Meeting**

September 21, 2009  
RT Auditorium  
9:00 A.M. - Noon

December 7, 2009  
RT Auditorium  
9:00 A.M. - Noon

# June 2009 FY 09 - Key Performance Report

## Management Notes:

Despite the economic challenges imposed by declining tax revenues and state budget cuts to public transit funding, the District's financial statistic report closing out fiscal year 2009 is positive (\$6.6M\*). RT's focus on cost containment and becoming more cost effective is reflected in the FY 2009 preliminary year-end data with the District's operating expenditures closing out the fiscal year below budget by \$2.1 million\* and total revenue below budget by \$1.5 million\*.

- A change in State of California employee fare media purchasing patterns from monthly passes to single fare tickets as a result of furlough days has had a direct influence on RT's fare revenue. To reverse this trend, the Board approved fare increases to various fares including basic and discount fares to be implemented beginning September 1, 2009. In the month of June, RT's fare revenue was under budget by \$1.4 million. The year-to-date fare recovery ratio is 24.7%, compared to year-to-date last year it has increased by 2.7% but is below this year's District goal by 2.8%. The fare recovery ratio for the month of June was at 27.4%, compared to the same period last year it is 2.1% lower.
- Last year's escalated fuel prices helped boost RT's ridership significantly and the effects of a higher employment rate and furloughs over the last five months have impacted the District's ridership numbers. Year-to-date system wide, bus and rail ridership is up by 3.98%, 1.6% and 6.43% respectively. In the month of June, RT's system wide ridership decreased compared to the same period last year. Total ridership decreased 4.4%, bus ridership decreased by 6% and rail ridership decreased 3% compared to the same period the year before. As gas prices are beginning to escalate once again, a more positive ridership trend is possible.
- The District's cost per passenger year-to-date for bus is \$4.93 and rail service is \$2.83. Both costs are well below budgeted levels and due to last year's higher ridership trend, the District adjusted the cost per passenger goal and decreased it from \$5.37 to \$5.30 for bus and from \$3.02 to \$2.97 for rail.
- RT's other cost factors (cost per hour/cost per mile) continue to trend positive (below expectations) for both bus and rail service.
- June marks the tenth consecutive month bus productivity has surpassed the District's goal at 7.3%. RT's light rail productivity is slightly under the District's goal by 3.3%.
- Both rail and bus service have exceeded the District's year end performance goals for mean distance between service calls. In the month of June, rail service was reported at 21,085 miles between service calls and bus service was reported at 11,830 miles between service calls. RT will continue to monitor the overall performance of the fleet and evaluate potential failure trends.
- RT's on-time performance for bus service is above the District's goal (2.9%).
- Completed trips for both rail and bus continue to meet our very high standard.
- The District continues to monitor security statistics from RT's Police Services and Customer Advocacy departments. Year-to-date, the passenger inspection rate is over 11% and in the month of June, the percentage of passengers inspected increased to 12.64%
- Year-to-date employee availability is below the District's goal but has been relatively stable since September of 2008. The past few months have shown some improvement in availability and RT staff will continue to assertively implement the District's attendance program. The District will continue to monitor factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from 31 operator vacancies carried as a result of budgetary issues. Unscheduled operator overtime can increase the rate of operator absenteeism. Since the January 2004 implementation of RT's employee availability improvement program, the District has gained over 11 days in operator availability which equals in excess of \$1.2 million in savings.

\*FY 2009 Preliminary Year-End



## Operating Budget

**Year to date revenues have exceeded expenses by \$696 thousand. Year-to-date total revenues are below budget by \$1.5 million and operating costs are below budget by \$2.1 million.**

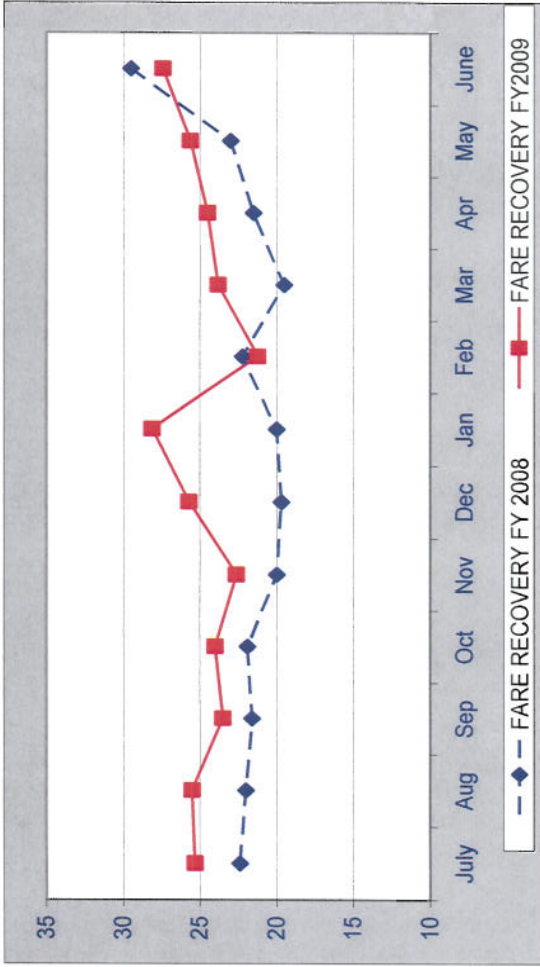
In 000's Categories	Preliminary June 2009			FY 2009 Preliminary Year-End		
	Actual	Budget*	Variance	Actual	Budget*	Variance
<b><u>Income</u></b>						
Fare Revenue	\$ 2,756	\$ 4,186	\$ (1,430)	\$ 32,559	\$ 36,808	\$ (4,249)
Contracted Services	114	395	(281)	4,311	4,744	(433)
Other Income	210	322	(112)	3,689	3,859	(170)
Carryover	366	366	-	4,387	4,387	-
Local Subsidy	4,344	6,113	(1,769)	69,236	73,353	(4,117)
Federal Subsidy	9,902	1,902	8,000	30,286	22,819	7,467
<b>Total</b>	<b>17,692</b>	<b>13,284</b>	<b>4,408</b>	<b>144,468</b>	<b>145,970</b>	<b>(1,502)</b>
<b><u>Expenses</u></b>						
Labor/Fringes	6,627	7,594	967	91,112	91,131	19
Services	1,955	2,170	215	25,318	26,045	727
Supplies	796	866	70	9,728	10,387	659
Utilities	621	466	(155)	5,530	5,592	62
Insurance/Liability	858	845	(13)	10,115	10,145	30
Other Expenses	171	223	52	1,969	2,670	701
<b>Total</b>	<b>\$ 11,028</b>	<b>\$ 12,164</b>	<b>\$ 1,136</b>	<b>\$ 143,772</b>	<b>\$ 145,970</b>	<b>\$ 2,198</b>
<b>Total Fiscal Result</b>	<b>\$ 6,664</b>			<b>\$ 696</b>		

\* Budget column represents April 27, 2009 revised Operating budget of \$146 million less \$33K budget transfer to capital. This was the second revision of \$151 million FY 2009 Operating Budget adopted in June 2008. First, the FY 2009 Operating budget was revised in October 2008 down to \$149 million. The second revision took place in April 2009 which further reduced Operating budget to \$146 million.

## Fare Recovery Ratio

Compared to June 2008 the fare recovery ratio for June 2009 decreased by 2.1 percent.

	JUNE	YTD	YTD GOAL	VARIANCE
<b>FY2009 Total Fare Recovery</b>	<b>27.4%</b>	<b>24.7%</b>	<b>27.5%</b>	<b>(2.8%)</b>
<b>FY2008 Total Fare Recovery</b>	<b>29.5%</b>	<b>22.0%</b>	<b>20.6%</b>	<b>1.4%</b>
<b>Variance</b>	<b>(2.1%)</b>	<b>2.7%</b>	<b>6.9%</b>	

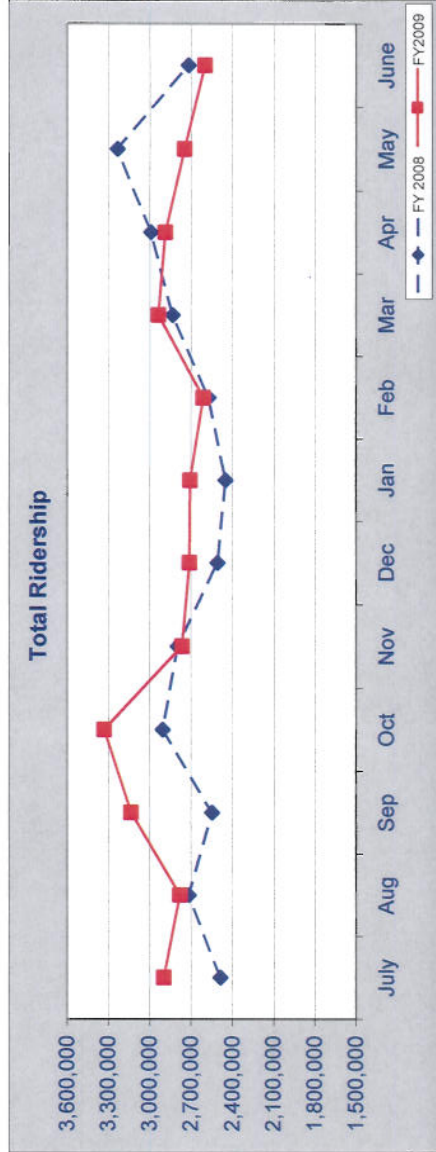


	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Total Fare Recovery</b>	28.1%	21.2%	23.8%	24.5%	25.6%	27.4%
<b>Bus Fare Recovery</b>	22.1%	16.6%	18.5%	18.4%	20.0%	20.8%
<b>Light Rail Fare Recovery</b>	38.4%	29.2%	33.1%	35.5%	35.6%	38.0%

## Total Ridership

Compared to June 2008, total combined bus and rail ridership for June 2009 decreased by 4.4 percent.

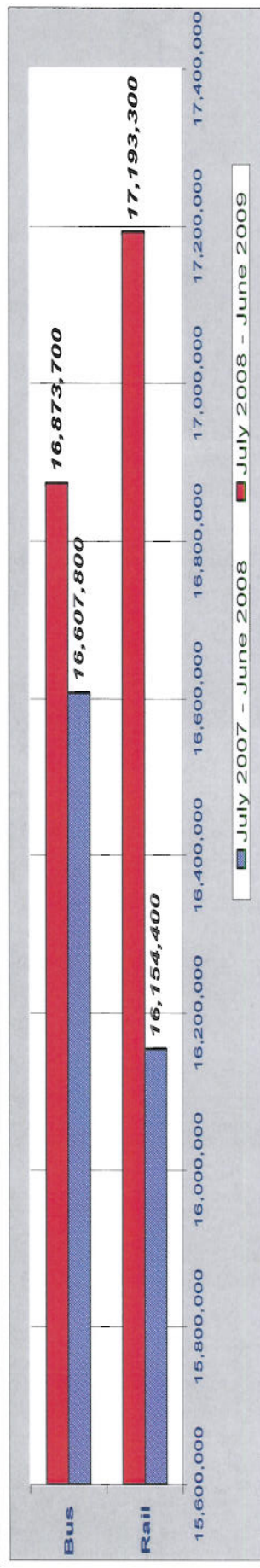
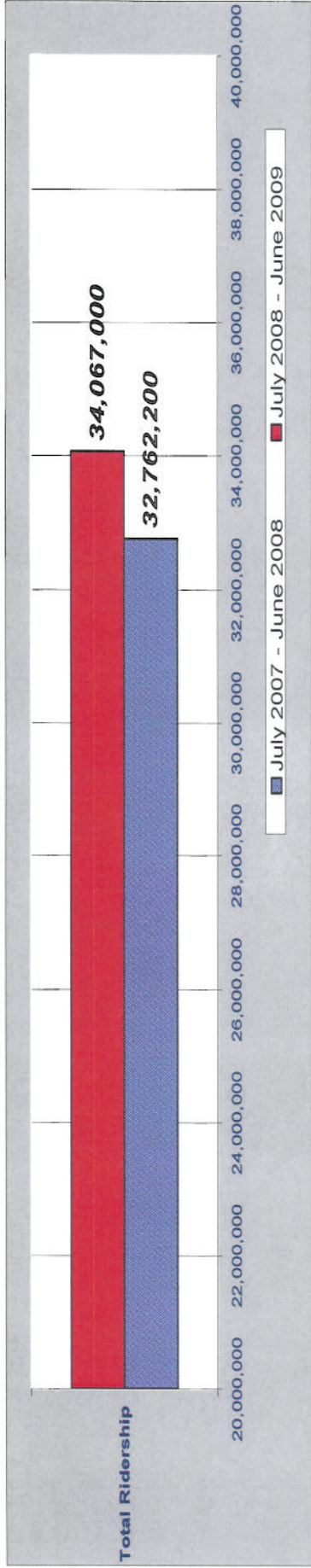
	JUNE	YTD
<b>FY2009 Total Ridership</b>	<b>2,595,200</b>	<b>34,067,000</b>
<b>FY2008 Total Ridership</b>	<b>2,716,100</b>	<b>32,762,200</b>
<b>Variance</b>	<b>(4.4%)</b>	<b>3.98%</b>



	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Total Ridership</b>	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200	2,595,200



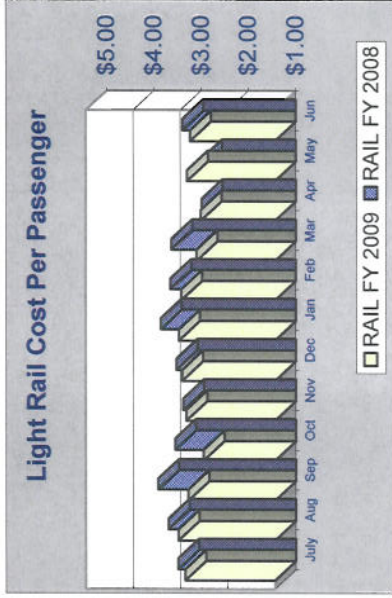
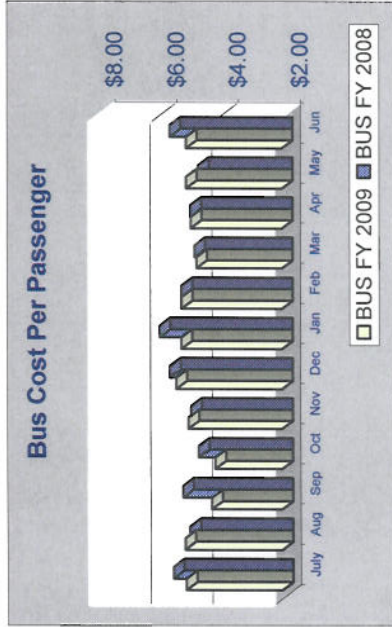
# Rolling Year Ridership Totals



	JULY 2008 - JUNE 2009	JULY 2007 - JUNE 2008
<b>Total Ridership</b>	<b>34,067,000</b>	<b>32,762,200</b>
<b>Bus Ridership</b>	<b>16,873,700</b>	<b>16,607,800</b>
<b>Rail Ridership</b>	<b>17,193,300</b>	<b>16,154,400</b>
<b>Change</b>	<b>1,304,800</b>	<b>1,038,900</b>
<b>Variance</b>	<b>3.98%</b>	<b>6.43%</b>

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	June-09
<b>Total Ridership</b>	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200	2,703,400	2,607,400	2,933,100	2,882,600	2,743,300	2,595,200
<b>Light Rail Ridership</b>	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
<b>Bus Ridership</b>	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
<b>Total Ridership</b>	2,487,100	2,718,000	2,547,500	2,905,600	2,795,700	2,507,100	2,451,100	2,573,300	2,833,500	2,991,000	3,236,200	2,716,100
<b>Light Rail Ridership</b>	1,263,100	1,281,400	1,215,600	1,363,400	1,367,900	1,238,600	1,205,300	1,267,400	1,309,200	1,561,600	1,660,500	1,420,400
<b>Bus Ridership</b>	1,224,000	1,436,600	1,331,900	1,542,200	1,427,800	1,268,500	1,245,800	1,305,900	1,524,300	1,429,400	1,575,700	1,295,700

# Cost Per Passenger

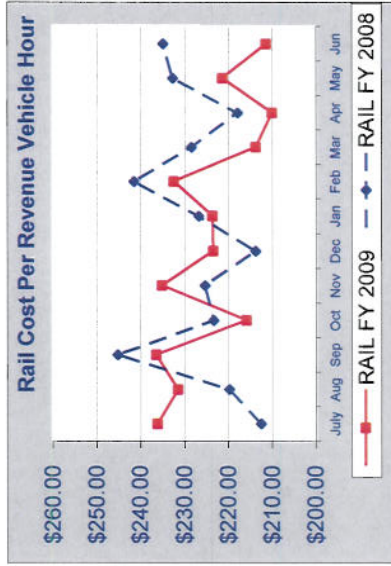
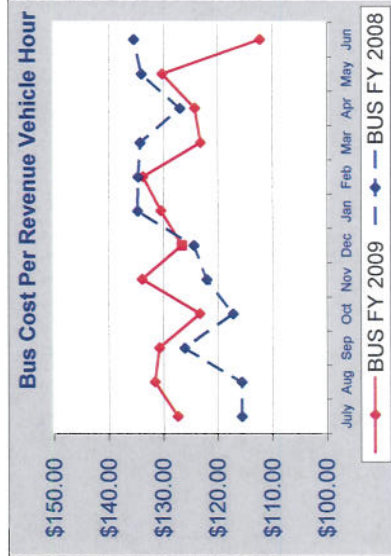


**FY2009** YTD YTD Goal Variance  
**Bus Cost Per Passenger** \$4.93 \$5.30 7.0%

**FY2009** Light Rail Cost Per Passenger  
**Light Rail Cost Per Passenger** \$2.83 \$2.97 4.7%

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Bus Cost Per Passenger</b>	\$5.11	\$5.15	\$4.28	\$4.17	\$5.03	\$5.42	\$5.26	\$5.25	\$4.77	\$4.95	\$5.10	\$5.10
<b>Light Rail Cost Per Passenger</b>	\$2.90	\$3.04	\$2.83	\$2.51	\$2.87	\$2.96	\$3.03	\$2.98	\$2.66	\$2.57	\$2.86	\$2.79

# Cost Per Revenue Vehicle Hour



**FY2009** YTD YTD Goal Variance  
**Bus Revenue Vehicle Hour** \$127.07 \$132.18 3.9%

**FY2009** Light Rail Cost Per Revenue Vehicle Hour  
**Light Rail Cost Per Revenue Vehicle Hour** \$223.94 \$235.06 4.7%

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Bus Cost Per Revenue Vehicle Hour</b>	\$127.37	\$131.52	\$130.68	\$123.22	\$133.82	\$126.54	\$130.40	\$133.64	\$123.10	\$124.17	\$130.15	\$112.22
<b>Light Rail Cost Per Revenue Vehicle Hour</b>	\$236.09	\$231.40	\$236.37	\$215.72	\$235.08	\$223.33	\$223.47	\$232.37	\$213.62	\$209.94	\$221.19	\$211.27

### Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2009 Bus	\$11.46	\$11.92	3.9%
FY2009 Light Rail	\$11.58	\$12.16	4.8%

### Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2009 Bus	2.32	2.25	3.1%
FY2009 Light Rail	4.10	4.09	0.2%

### Passenger Per Revenue Hour

	FY2009	YTD	YTD Goal	Variance
Bus	26	26	24	7.3%
Light Rail	79	79	82	(3.3%)

### On - Time Performance

	YTD	YTD Goal	Variance
FY2009 Bus	82.9%	80%	2.9%

### Completed Trips

	FY2009	YTD	YTD Goal	Variance
Bus	99.92%	99.92%	99.89%	.03%
Light Rail	99.85%	99.85%	99.80%	.05%

### Mean Distance Between Service Calls (miles)

	FY2009	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls	13,274	9,500	9,500	39.7%
Light Rail Mean Distance Between Service Calls	25,431	15,000	15,000	69.5%

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
Bus Mean Distance Between Service Calls	26,697	19,907	45,691	24,592	10,515	10,496	12,036	11,411	9,476	9,632	9,987	11,830
Light Rail Mean Distance Between Service Calls	19,255	14,492	15,498	21,437	26,246	23,303	71,035	23,292	19,553	30,249	19,729	21,085



# Light Rail Fare Evasion

FY2009 YTD

**% of Passengers Inspected**  
**Passengers Cited without Proper Fare**

Data from SRTD Transit Officers

**% of Fare Evasion**  
 Fare Evasion Citations/Passengers Inspected

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>% of Passengers Inspected</b>	13.42%	13.25%	12.26%	12.36%	8.98%	8.55%	12.44%	11.15%	11.78%	10.81%	8.98%	12.64%
<b>Passengers Cited without Proper Fare</b>	1,075	1,199	1,496	2,018	1,568	1,195	1,512	1,708	1,624	1,791	948	1,175
<b>% of Fare Evasion</b>	0.53%	0.65%	0.81%	1.00%	1.24%	.99%	.90%	1.16%	.92%	1.11%	.76%	.67%

# System Crime\* Statistics

FY2009 YTD

**Reported Crimes**

**630**

**Crimes per Thousand Boarding Passengers**  
 No. of Crimes/Total Ridership

**.018**

\*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.

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Reported Crimes</b>	59	47	35	41	50	44	53	54	74	64	63	46
<b>Crimes per Thousand Boarding Passengers</b>	.020	.017	.011	.012	.018	.016	.019	.020	.025	.022	.022	.017

# Customer Advocacy Report

FY2009 YTD

**# of Customer Contacts**  
**# of Security Related Customer Reports**  
**% of Security Related Customer Contacts**

**16,866**  
**1,168**

FY2009 YTD

**111**  
**0.65%**

Passenger Service Reports processed from contacts

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b># of Customer Contacts</b>	1,816	1,618	1,785	1,701	1,212	1,391	1,496	1,119	1,204	1,195	1,145	1,184
<b># of PSRs</b>	111	128	119	118	67	114	81	79	77	87	84	103
<b># of Security Related Customer Reports</b>	10	8	9	12	9	9	15	12	11	6	6	4
<b>% of Security Related Customer Contacts</b>	0.55%	0.49%	0.50%	0.70%	0.74%	0.64%	1.00%	1.07%	.91%	.50%	.52%	.33%

## Employee Availability Data

Description	June 2009	June 2008	Change	Annual Goal
Management & Confidential	234.61	234.47	.14	235 days
AEA	233.35	231.00	2.35	230 days
IBEW 1245	226.78	222.85	3.93	225 days
Transit Officer & Clerical (ATU)	207.20	220.83	(13.63)	210 days
Bus & Rail Operators (ATU)	206.67	206.66	.01	209 days
ATU 256 (All Groups)	207.09	208.21	(1.12)	
AFSCME	226.25	230.36	(4.11)	225 days
All RT	217.45	217.19	.26	223 days

	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09
<b>Management &amp; Confidential</b>	234.77	234.86	235.05	234.62	234.48	233.83	233.76	234.04	234.93	234.12	234.62	234.61
AEA	231.36	231.55	231.4	231.53	232.26	232.27	232.68	232.30	232.60	232.38	232.98	233.35
IBEW 1245	223.17	223.56	224.08	224.45	225.36	225.21	226.14	225.79	226.62	226.22	226.41	226.78
Transit Officer & Clerical (ATU)	220.43	219.66	219.06	219.10	217.91	215.92	214.15	213.46	212.45	210.39	208.45	207.20
Bus & Rail Operators (ATU)	206.18	206.01	205.62	205.56	205.61	205.14	205.37	205.10	205.80	205.71	206.13	206.67
ATU 256 (All Groups)	207.74	207.24	206.84	206.79	207.12	206.51	206.55	206.24	206.79	206.52	206.72	207.09
AFSCME	230.78	230.70	231.05	230.44	229.38	229.15	229.10	228.01	227.96	227.06	226.94	226.25
All RT	217.10	216.93	216.82	216.83	217.01	216.61	216.88	216.57	217.16	216.83	217.12	217.42

