

**General Manager's Report
April 26, 2010**

FEDERAL UPDATE

ORAL REPORT GIVEN BY MIKE WILEY

STATE UPDATE

ORAL REPORT GIVEN BY MIKE WILEY

MONTHLY PERFORMANCE REPORT (MARCH 2010)



Key Performance Report

April 26, 2010

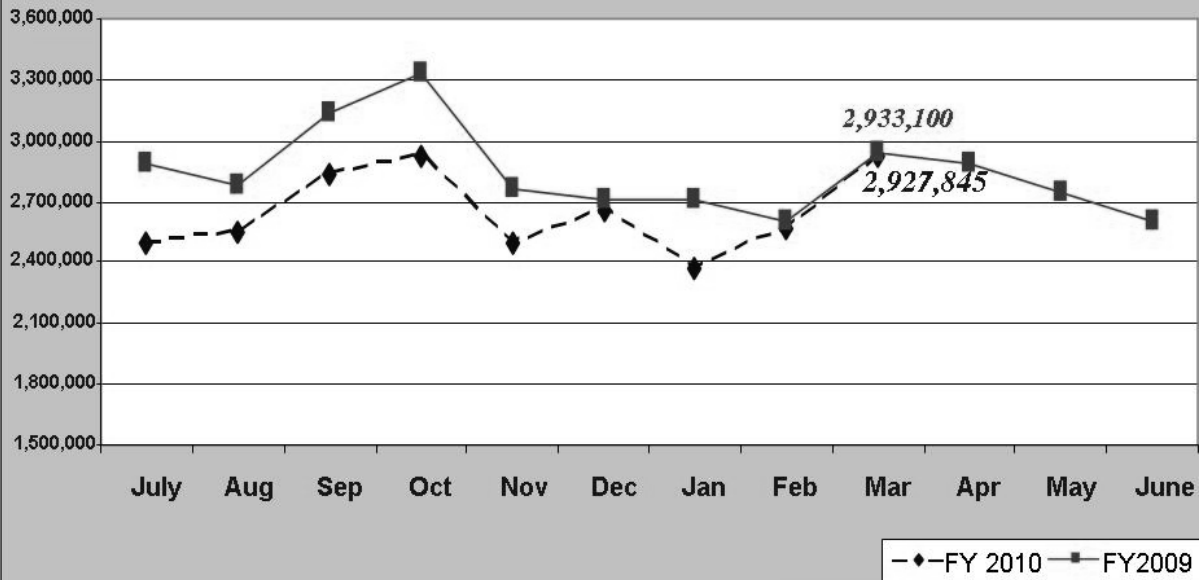
Mike Wiley, General Manager/CEO

CGG Projects #8 - February 2010 - PP - Key Performance Report.ppt



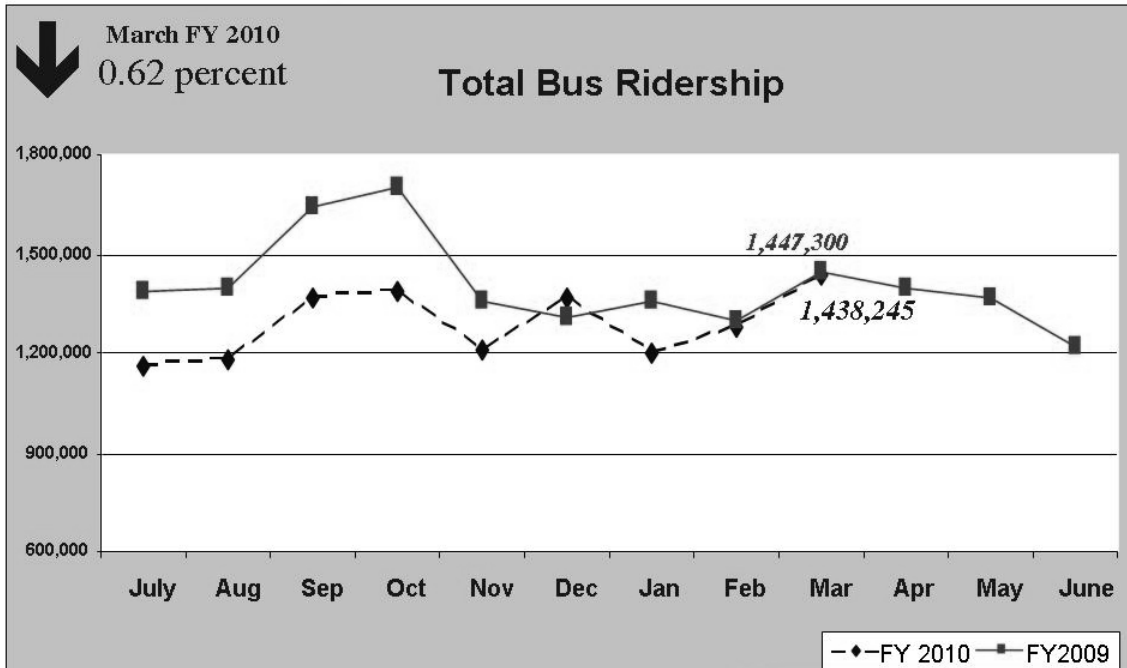
March FY 2010
0.17 percent

Total Ridership



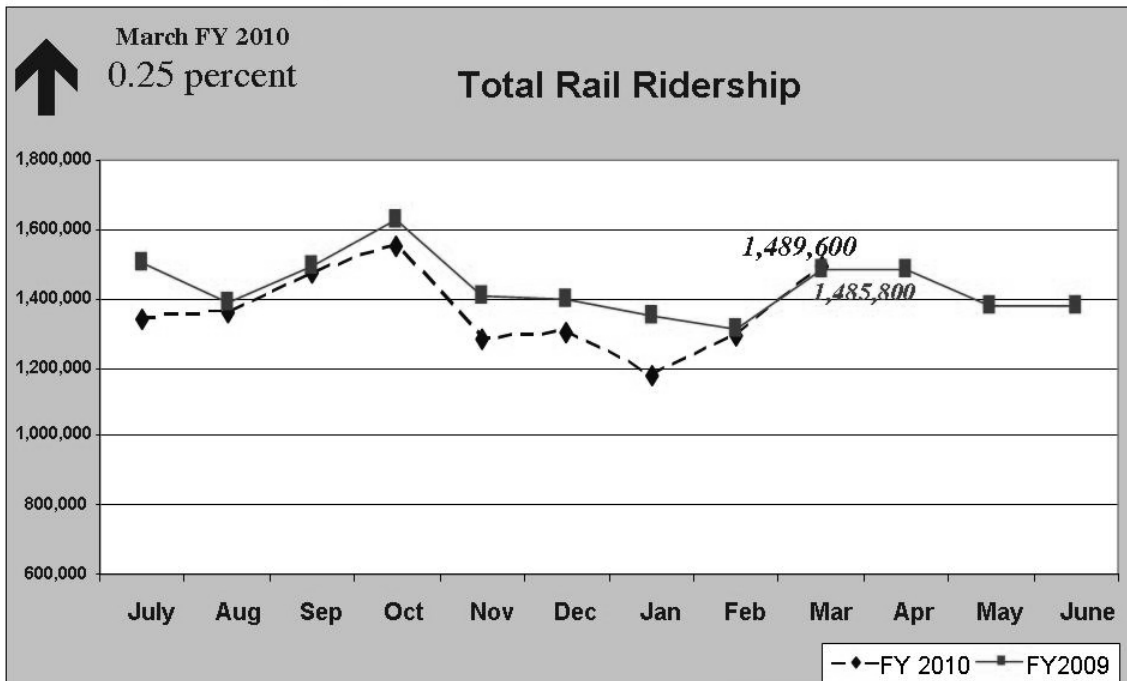
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
Change	(13.41%)	(8.50%)	(9.37%)	(11.91%)	(9.81%)	(1.61%)
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	2,372,734	2,572,572	2,927,845			
FY 2009	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
Change	(12.23%)	(1.34%)	(0.17%)			

	YTD
FY 2010	23,845,263
FY 2009	25,845,900
Change	(7.74%)



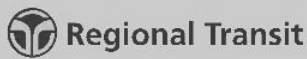
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,197,534	1,279,372	1,438,245			
FY 2009	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
Change	(11.87%)	(1.13%)	(0.62%)			

	YTD
FY 2010	11,581,883
FY 2009	12,893,200
Change	(10.17%)



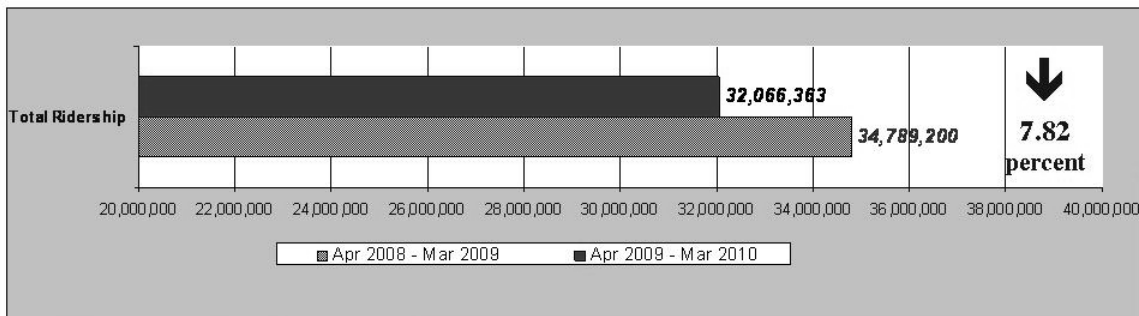
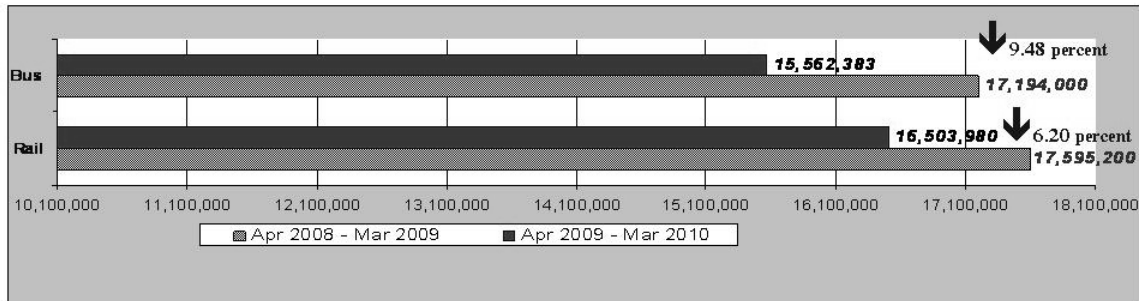
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
FY 2009	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
Change	(10.78%)	(1.91%)	(1.04%)	(4.89%)	(8.53%)	(7.12%)
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,175,200	1,293,200	1,489,600			
FY 2009	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
Change	(12.59%)	(1.55%)	0.25%			

	YTD
FY 2010	12,263,380
FY 2009	12,952,700
Change	(5.32%)



FY 2010 – Key Performance Report

ROLLING YEAR
April – March



FY 2010 - Key Performance Report

Fare Recovery Ratio

	MARCH	YTD Goal	YTD
FY 2010	23.0%	31.0%	23.9%
FY 2009	23.8%	25.1%	24.3%
Variance	(0.8%)	5.9%	(0.4%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.33	\$5.16	3.3%
FY 10 Light Rail	\$3.01	\$2.83	6.4%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(2.8%)
FY 10 Light Rail	76	78	(2.9%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	10,753	8,500	26.5%
FY 10 Light Rail	25,818	15,000	72.1%

Light Rail Fare Evasion

	MARCH	YTD
% of Passengers Inspected	8.82%	10.88%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,553	11,084
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.18%	.83%

Customer Advocacy Report

	MARCH	YTD
# of Customer Contacts	1,235	10,265
# of PSRs <small>Passenger Service Reports processed from contacts</small>	86	713
# of Security Related Customer Reports	4	59
% Security Related Customer Contacts	.32%	.57%

System Crime Statistics



	MARCH	YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	61	431
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.020	.018

Employee Availability

Description	MARCH 2010	MARCH 2009	Change	Annual Goal
Management & Confidential	234.33	234.93	(0.60)	235 days
AEA	233.85	232.60	1.25	230 days
IBEW 1245	224.58	226.62	(2.04)	225 days
Transit Officer & Clerical (ATU)	203.17	212.45	(9.28)	210 days
Bus & Rail Operators (ATU)	208.01	205.80	2.21	209 days
ATU 256 (All Groups)	207.55	206.79	.76	
AFSCME	225.74	227.96	(2.22)	225 days
All RT	215.46	217.16	(1.70)	223 days

RT MEETING CALENDAR

Regional Transit Board Meeting

May 10, 2010
RT Auditorium
6:00 P.M

May 24, 2010
RT Auditorium
6:00 P.M

June 14, 2010
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2010

Will be approved and scheduled by the Chair on an as needed basis.

Mobility Advisory Council

May 6, 2010
RT Auditorium
2:30-4:30 P.M.

June 3, 2010
RT Auditorium
2:30-4:30 P.M.

July 8, 2010
RT Auditorium
2:30-4:30 P.M.

Quarterly Retirement Board Meeting

June 14, 2010
RT Auditorium
9:00 A.M. – Noon

September 14, 2010
RT Auditorium
9:00 A.M. – Noon

December 6, 2010
RT Auditorium
9:00 A.M. – Noon

March 2010

FY 2010 - Key Performance Report

Management Notes:

The District's total revenues are below budget by \$9.9 million due to a combination of lower than anticipated transit funding from sale tax receipts projected by both the Sacramento Transportation Authority (STA) and the Sacramento Area Council of Governments (SACOG) including underperforming fare revenue projections.

- In the month of March, RT's fare recovery ratio was 23%, compared to the same period last year it has decreased by .8%. The District's fare revenue was \$2.4 million for the month of March, trending below budget by \$1.02 million. Due to the economic downturn, state employee furlough days and a high rate of unemployment, the District anticipates fare revenue will continue to be below budget for FY2010.
- The District anticipated a temporary decline in ridership after fare increases and a five percent bus service reduction in September 2009 but the implementation of California state employee furlough days over the last eight month period has added up to a significant decrease to RT's ridership numbers*. System wide ridership for the month of March compared to the same period last year has decreased 0.17% and bus ridership decreased 0.62% while rail ridership increased 0.25%.
- RT's cost per passenger has also been affected by state employee furlough days. Both bus and rail service costs are below the District's budget levels for the month of March at \$4.75 and \$2.55 respectively.
- RT's other cost factors (cost per hour/cost per mile) are trending well below budget for the month of March.
- RT's productivity (passengers per revenue hour) was under the District's goal for rail (-3.1%) and bus (-3.8%) in the month of March.
- Both rail and bus service exceeded the District's performance goals in the month of March for mean distance between service calls. Rail service was reported at 30,496 miles between service calls and bus service was reported at 9,804 miles between service calls. RT will continue to monitor the overall performance of the fleet and evaluate potential failure trends.
- Year-to-date, RT's on-time performance for bus service is at 86.3% and rail service is at 98.3% which are 1.3% and 1.3% above the District's goal respectively.
- Completed trips for both rail and bus continue to meet the District's high standard.
- The District continues to monitor security statistics from RT's Police Services and Customer Advocacy departments. The month of March had 50 reported crimes and the passenger inspection rate is 8.8%.
- RT's year-to-date employee availability has been relatively stable over the past year. The past seven months have shown steady improvement in operator availability with ATU gaining 2.21 days in employee availability compared to the same period last year. RT staff will continue to assertively implement the District's attendance program and monitor 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. Since the January 2004 implementation of RT's employee availability improvement program, the District has gained over 13 days in operator availability.

* The District is now using automatic passenger counters effective with the fiscal year 2010 - July 2009 statistics to generate ridership numbers on bus.



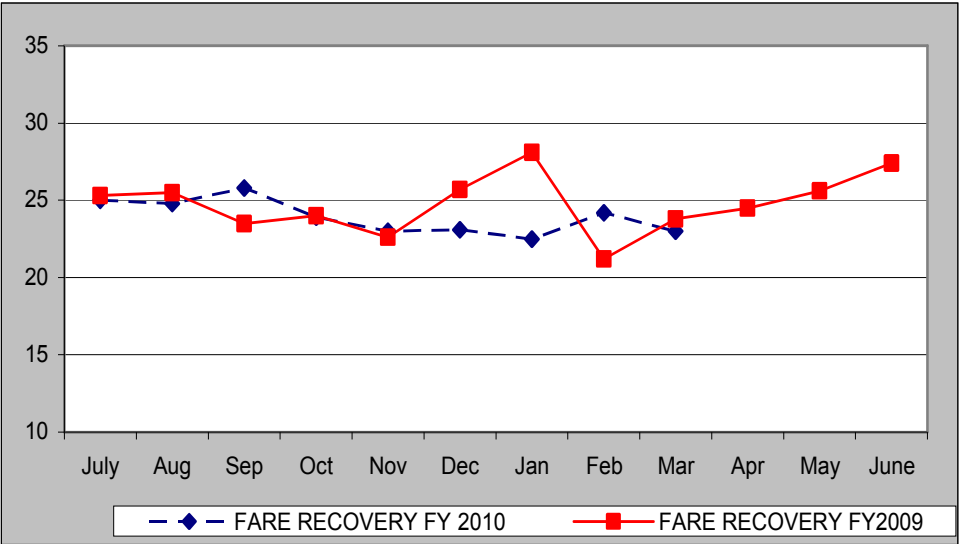
Operating Budget

Year to date expenses have exceeded revenues by \$11.9 million. Year-to-date total revenues are below budget by \$9.9 million and operating costs are over budget by \$1.3 million.

In 000's Categories	March 2010			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,445	\$ 3,473	\$ (1,028)	\$ 23,590	\$ 30,104	\$ (6,514)
Contracted Services	361	314	47	3,006	2,829	177
Other Income	205	345	(140)	2,364	3,109	(745)
Carryover	1,899	314	1,585	4,413	2,828	1,585
Local Subsidy	4,209	4,700	(491)	37,882	42,295	(4,413)
Federal Subsidy	2,643	2,643	-	23,787	23,787	-
Total	11,762	11,789	(27)	95,042	104,952	(9,910)
<u>Expenses</u>						
Labor/Fringes	7,714	7,489	(225)	69,628	67,399	(2,229)
Services	1,682	1,948	266	17,110	17,529	419
Supplies	803	763	(40)	6,986	6,871	(115)
Utilities	404	465	61	4,156	4,181	25
Insurance/Liability	846	864	18	7,711	7,772	61
Other Expenses	167	205	38	1,362	1,847	485
Total	\$ 11,616	\$ 11,734	\$ 118	\$ 106,953	\$ 105,599	\$ (1,354)
Net Operating Surplus (Deficit)	\$ 146			\$ (11,911)		
Unfunded Capital Projects				-		
Total Fiscal Result				\$ (11,911)		

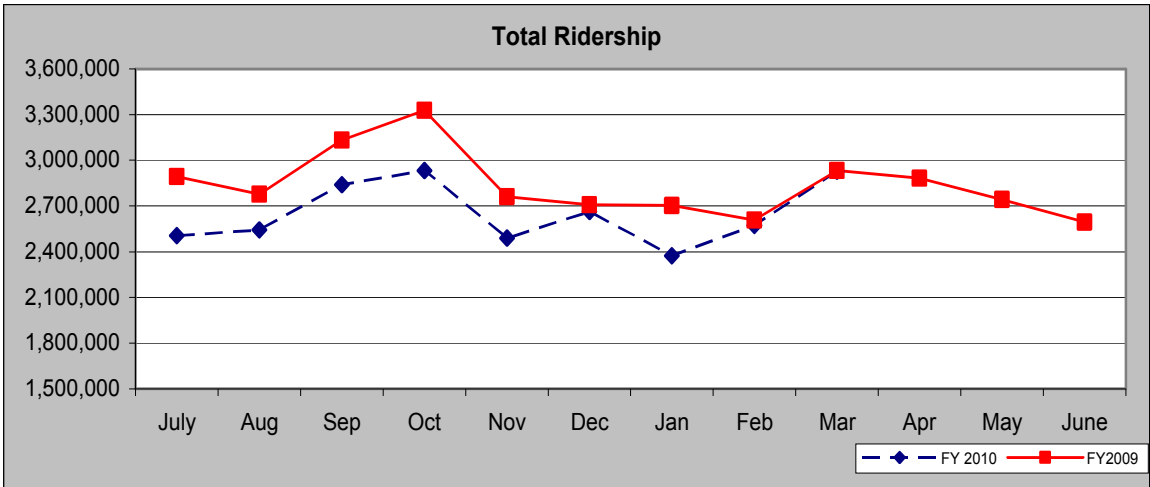
Fare Recovery Ratio

Compared to March 2009, the fare recovery ratio for March 2010 decreased by 0.8 percent.



	MAR	YTD	YTD GOAL	VARIANCE
FY2010 Total Fare Recovery	23.0%	23.9%	31.0%	(7.1%)
FY2009 Total Fare Recovery	23.8%	24.3%	25.1%	(0.8%)
Variance	(0.8%)	(0.4%)	5.9%	

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Total Fare Recovery	24.5%	25.6%	27.4%	25.0%	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%
Bus Fare Recovery	18.4%	20.0%	20.8%	18.6%	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%
Light Rail Fare Recovery	35.5%	35.6%	38.0%	35.6%	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%



Total Ridership

Compared to March 2009, total combined bus and rail ridership for March 2010 decreased by 0.17 percent.

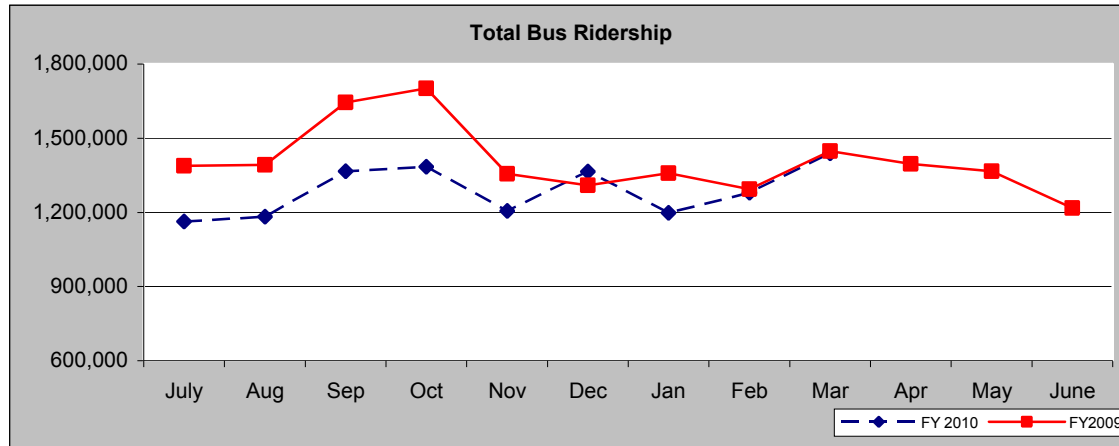
	MARCH	YTD
FY2010 Total Ridership	2,927,845	23,845,263
FY2009 Total Ridership	2,933,100	25,845,900
Variance	(0.17%)	(7.74%)

APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
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	2,572,572	2,927,845

Bus Ridership

Compared to March 2009, total bus ridership for March 2010 decreased by 0.6 percent.

	MARCH	YTD
FY2010 Bus Ridership	1,438,245	11,581,883
FY2009 Bus Ridership	1,447,300	12,893,200
Variance	(0.62%)	(10.17%)

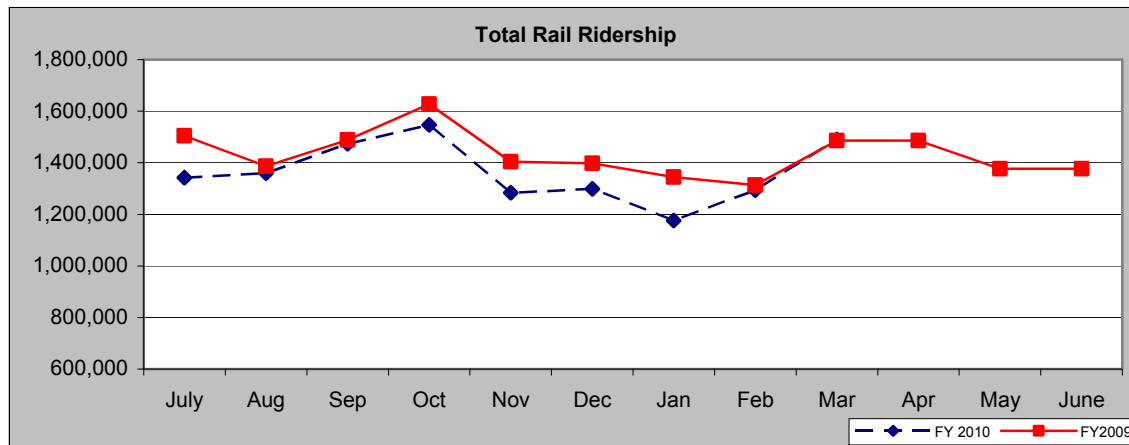


APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245

Light Rail Ridership

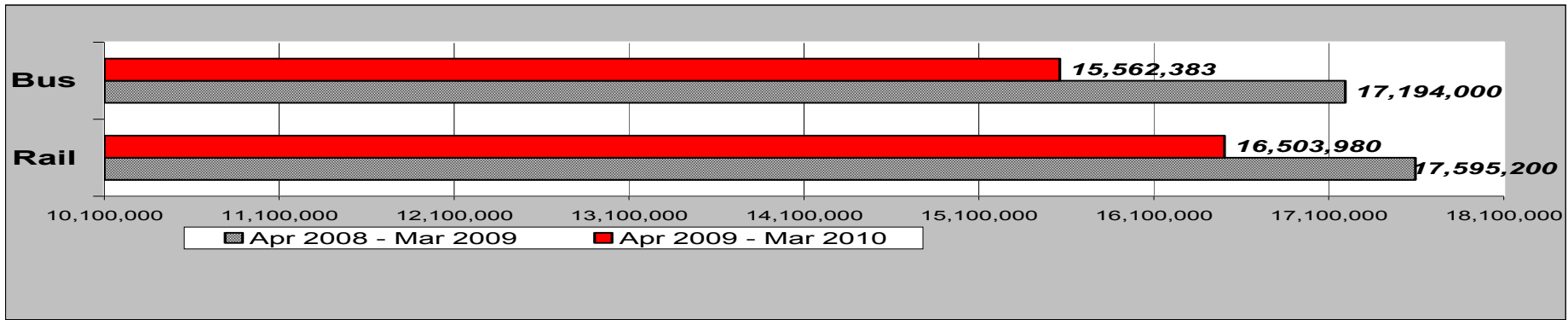
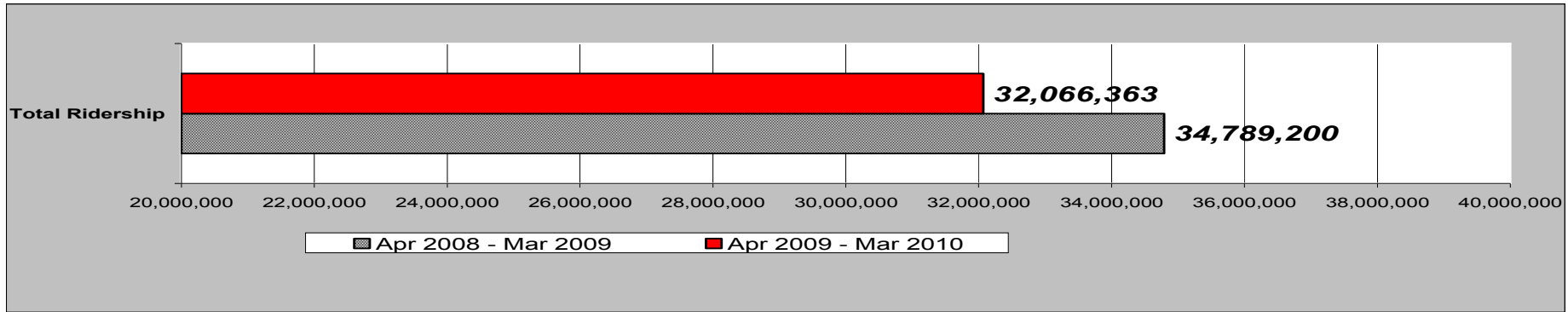
Compared to March 2009, total rail ridership for March 2010 increased by 0.25 percent.

	MARCH	YTD
FY2010 Rail Ridership	1,489,600	12,263,380
FY2009 Rail Ridership	1,485,800	12,952,700
Variance	0.25%	(5.32%)



APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
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	1,293,200	1,489,600

Rolling Year Ridership Totals



**APR 2009 – MARCH 2010
Total Ridership**

32,066,363

**APR 2008 – MARCH 2009
Total Ridership**

34,789,200

**Change
Variance**

(2,722,837)

(7.82%)

**APR 2009 – MARCH 2010
Bus Ridership**

15,562,383

**APR 2008 – MARCH 2009
Bus Ridership**

17,194,000

(1,631,617)

(9.48%)

**APR 2009 – MARCH 2010
Rail Ridership**

16,503,980

**APR 2008 – MARCH 2009
Rail Ridership**

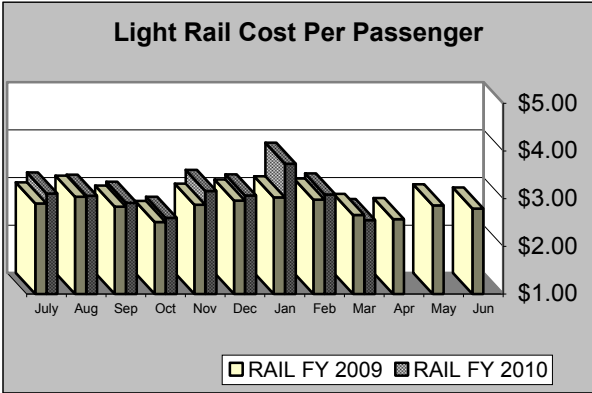
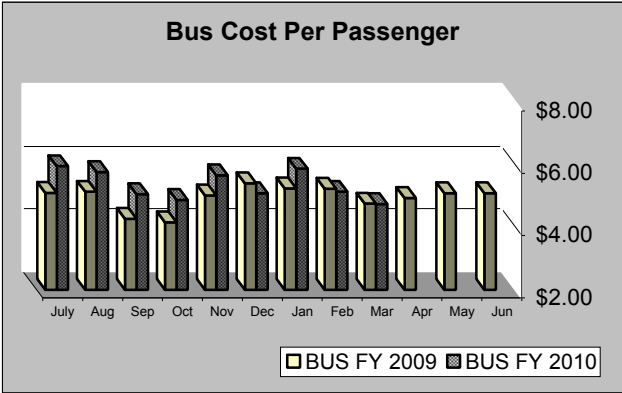
17,595,200

(1,091,220)

(6.20%)

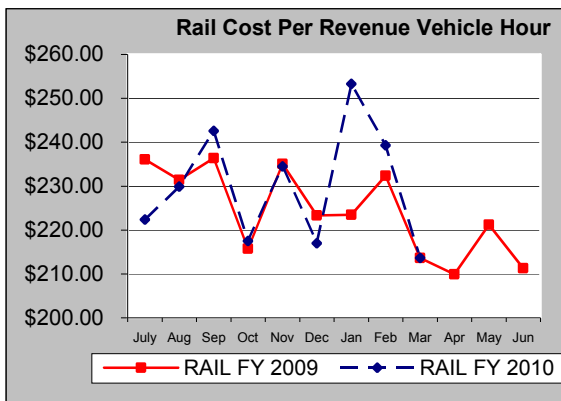
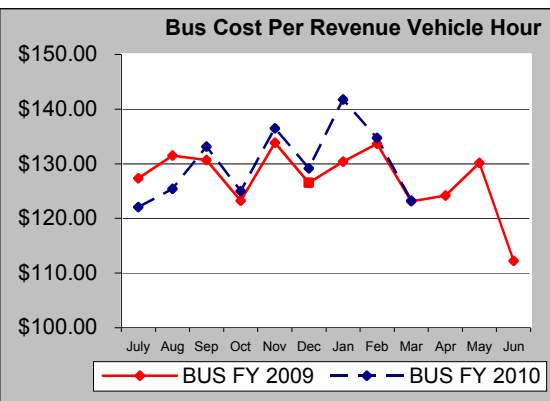
	Apr-09	May-09	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Total Ridership	2,882,600	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845
Light Rail Ridership	1,486,000	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600
Bus Ridership	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	1,279,372	1,438,245
	Apr-08	May-08	Jun-08	July-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total Ridership	2,991,000	3,236,200	2,716,100	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
Light Rail Ridership	1,561,600	1,660,500	1,420,400	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
Bus Ridership	1,429,400	1,575,700	1,295,700	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

Cost Per Passenger



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.33	\$5.16	3.3%
Light Rail Cost Per Passenger	\$3.01	\$2.83	6.4%

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Bus Cost Per Passenger	\$4.95	\$5.10	\$5.10	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75
Light Rail Cost Per Passenger	\$2.57	\$2.86	\$2.79	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55



Cost Per Revenue Vehicle Hour

	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$129.79	\$129.23	0.4%
Light Rail Cost Per Revenue Vehicle Hour	\$228.25	\$221.24	3.2%

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Bus Cost Per Revenue Vehicle Hour	\$124.17	\$130.15	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26
Light Rail Cost Per Revenue Vehicle Hour	\$209.94	\$221.19	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	\$11.59	\$11.65	(0.5%)
FY2010 Light Rail	\$11.80	\$11.44	3.7%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	2.17	2.26	(3.8%)
FY2010 Light Rail	3.92	4.05	(3.1%)

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(2.8%)
FY2010 Light Rail	76	78	(2.9%)

On – Time Performance

	YTD	YTD Goal	Variance
FY2010 Bus	86.3%	85%	1.3%
FY2010 Light Rail	98.3%	97%	1.3%

Completed Trips

	YTD	YTD Goal	Variance
FY2010 Bus	99.84%	99.80%	.04%
FY2010 Light Rail	99.87%	99.80%	.07%

Mean Distance Between Service Calls (miles)

	FY2010	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls		10,753	8,500	26.5%

	FY2010	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls		25,818	15,000	72.1%

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Bus Mean Distance Between Service Calls	9,632	9,987	11,830	9,936	12,144	13,442	10,117	14,334	10,674	13,049	9,267	9,804
Light Rail Mean Distance Between Service Calls	30,249	19,729	21,085	17,085	35,519	22,664	19,709	25,536	28,484	23,243	29,629	30,496

Light Rail Fare Evasion

FY2010 YTD
10.88%
11,084
Data from SRTD Transit Officers
% of Fare Evasion
.83%
Fare Evasion Citations/Passengers Inspected

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
% of Passengers Inspected	10.81%	8.98%	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%
Passengers Cited without Proper Fare	1,791	948	1,175	1,014	1,209	1,261	1,424	1,451	999	910	1,263	1,553
% of Fare Evasion	1.11%	.76%	.67%	.61%	.66%	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%

System Crime* Statistics

FY2010 YTD
431
Crimes per Thousand Boarding Passengers
.018
No. of Crimes/Total Ridership

**System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.*

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Reported Crimes	64	63	46	46	52	64	42	38	36	42	50	61
Crimes per Thousand Boarding Passengers	.022	.022	.017	.018	.020	.022	.014	.015	.013	.017	.019	.020

Customer Advocacy Report

FY2010 YTD
10,265
of PSRs Passenger Service Reports processed from contacts
713

FY2010 YTD
59
of Security Related Customer Reports
0.57%
% of Security Related Customer Contacts

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
# of Customer Contacts	1,195	1,145	1,184	1,166	1,217	1,363	1,063	963	1,269	1,046	943	1,235
# of PSRs	87	84	103	91	101	105	80	53	88	56	53	86
# of Security Related Customer Reports	6	6	4	2	3	7	13	7	6	9	8	4
% of Security Related Customer Contacts	.50%	.52%	.33%	.17%	.24%	.51%	1.22%	.72%	.47%	.86%	.84%	.32%

Employee Availability Data

Description	March 2010	March 2009	Change	Annual Goal
Management & Confidential	234.33	234.93	(0.60)	235 days
AEA	233.85	232.60	1.25	230 days
IBEW 1245	224.58	226.62	(2.04)	225 days
Transit Officer & Clerical (ATU)	203.17	212.45	(9.28)	210 days
Bus & Rail Operators (ATU)	208.01	205.80	2.21	209 days
ATU 256 (All Groups)	207.55	206.79	.76	
AFSCME	225.74	227.96	(2.22)	225 days
All RT	215.46	217.16	(1.70)	223 days

	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10
Management & Confidential	234.12	234.62	234.61	234.05	234.15	233.49	233.58	233.84	234.35	234.65	235.11	234.33
AEA	232.38	232.98	233.35	233.72	234.16	234.46	234.45	234.37	234.08	234.11	234.30	233.85
IBEW 1245	226.22	226.41	226.78	226.92	226.93	226.56	226.24	225.69	225.29	225.27	225.40	224.58
Transit Officer & Clerical (ATU)	210.39	208.45	207.20	206.63	206.71	205.76	204.43	203.65	203.79	204.82	204.33	203.17
Bus & Rail Operators (ATU)	205.71	206.13	206.67	207.05	207.94	208.62	208.99	208.82	208.66	208.75	208.75	208.01
ATU 256 (All Groups)	206.52	206.72	207.09	207.39	208.21	208.74	208.95	208.33	208.20	208.38	208.34	207.55
AFSCME	227.06	226.94	226.25	225.68	225.28	224.68	224.23	224.63	224.95	225.29	225.71	225.74
All RT	216.83	217.12	217.42	217.66	218.18	218.39	218.47	215.98	215.84	216.02	216.13	217.16



Key Performance Report

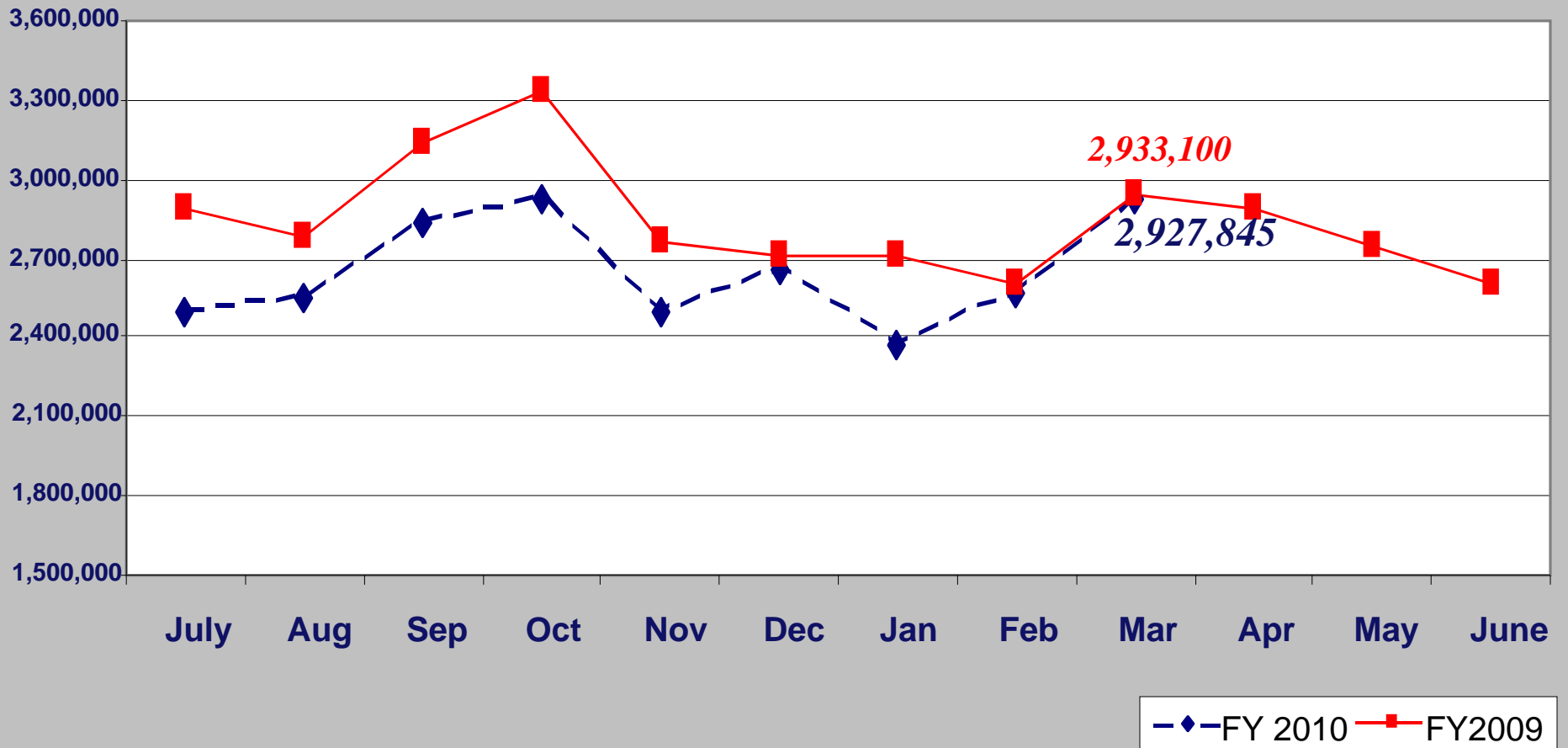
April 26, 2010

Mike Wiley, General Manager/CEO



March FY 2010
0.17 percent

Total Ridership





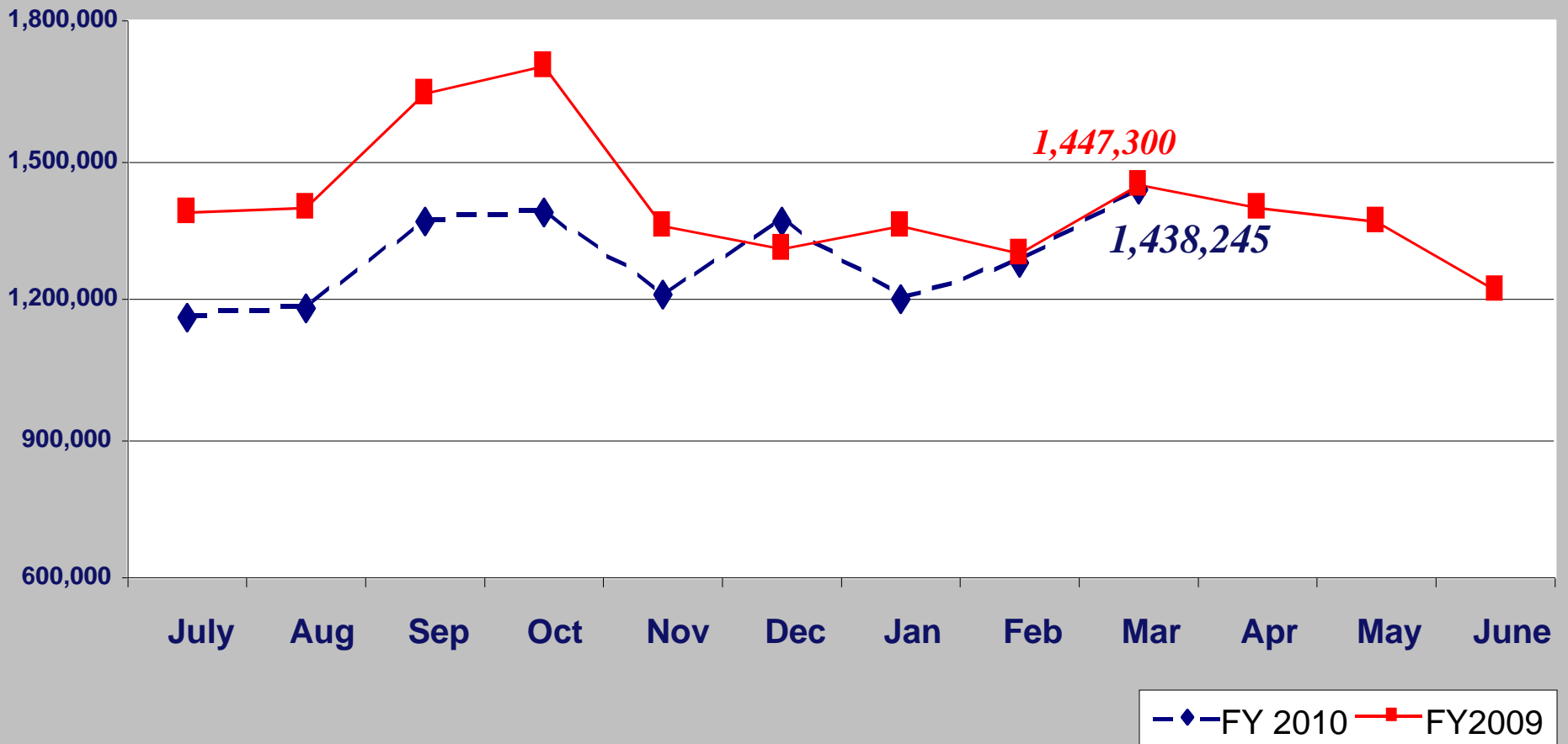
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
Change	(13.41%)	(8.50%)	(9.37%)	(11.91%)	(9.81%)	(1.61%)
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	2,372,734	2,572,572	2,927,845			
FY 2009	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
Change	(12.23%)	(1.34%)	(0.17%)			

	YTD
FY 2010	23,845,263
FY 2009	25,845,900
Change	(7.74%)



March FY 2010
0.62 percent

Total Bus Ridership





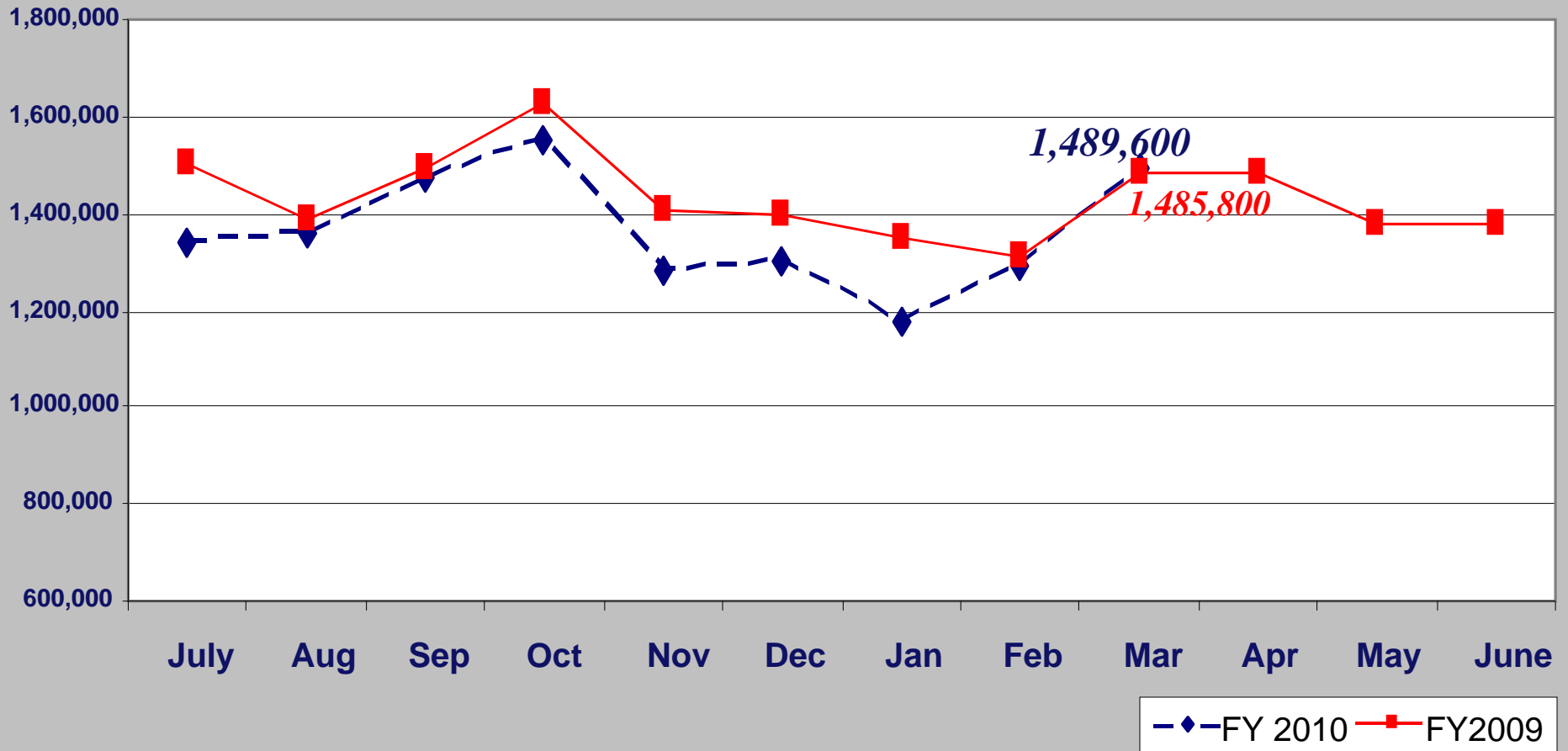
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,197,534	1,279,372	1,438,245			
FY 2009	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
Change	(11.87%)	(1.13%)	(0.62%)			

	YTD
FY 2010	11,581,883
FY 2009	12,893,200
Change	(10.17%)



March FY 2010
0.25 percent

Total Rail Ridership



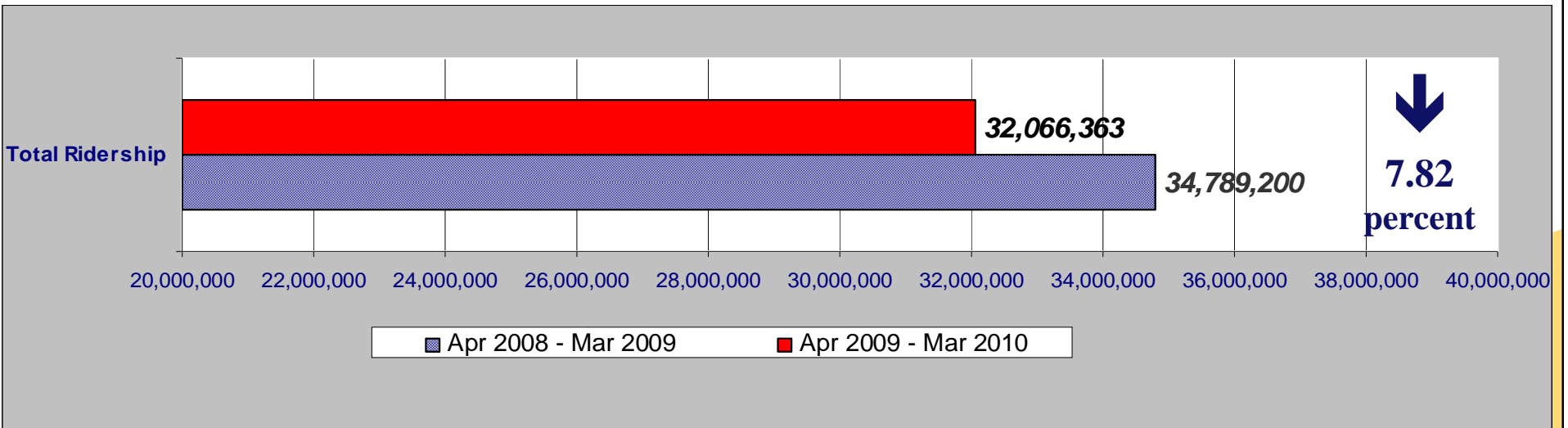
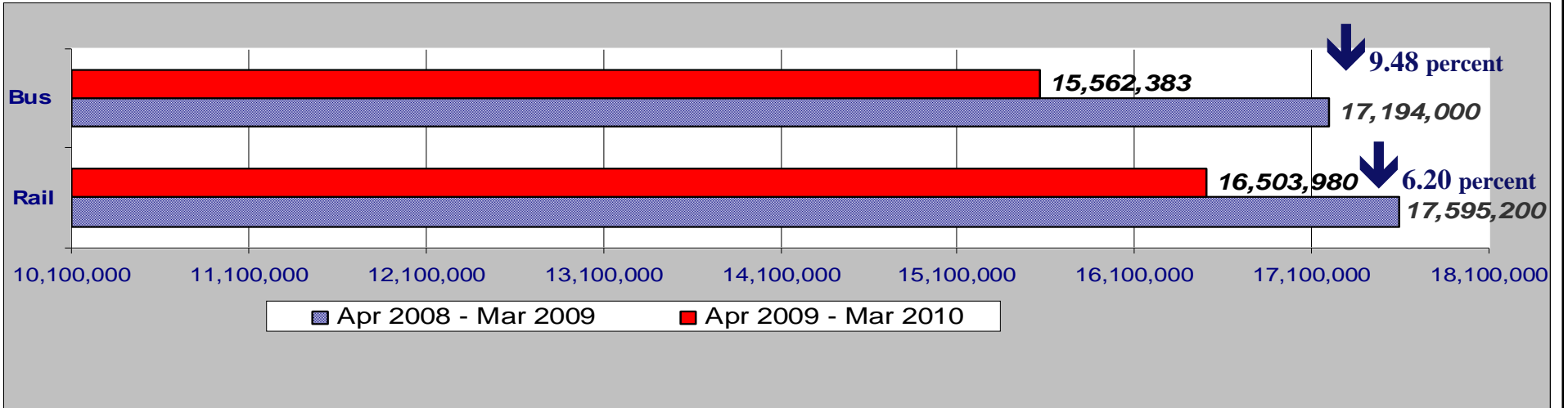
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
FY 2009	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
Change	(10.78%)	(1.91%)	(1.04%)	(4.89%)	(8.53%)	(7.12%)
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,175,200	1,293,200	1,489,600			
FY 2009	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
Change	(12.59%)	(1.55%)	0.25%			

	YTD
FY 2010	12,263,380
FY 2009	12,952,700
Change	(5.32%)



ROLLING YEAR

April – March



Fare Recovery Ratio

	MARCH	YTD Goal	YTD
FY 2010	23.0%	31.0%	23.9%
FY 2009	23.8%	25.1%	24.3%
Variance	(0.8%)	5.9%	(0.4%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.33	\$5.16	3.3%
FY 10 Light Rail	\$3.01	\$2.83	6.4%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(2.8%)
FY 10 Light Rail	76	78	(2.9%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	10,753	8,500	26.5%
FY 10 Light Rail	25,818	15,000	72.1%

Light Rail Fare Evasion

	MARCH	YTD
% of Passengers Inspected	8.82%	10.88%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,553	11,084
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.18%	.83%

Customer Advocacy Report

	MARCH	YTD
# of Customer Contacts	1,235	10,265
# of PSRs <small>Passenger Service Reports processed from contacts</small>	86	713
# of Security Related Customer Reports	4	59
% Security Related Customer Contacts	.32%	.57%

System Crime Statistics



	MARCH	YTD
Reported Crimes Data from RTPS Officers and Deputies	61	431
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.020	.018

Employee Availability

Description	MARCH 2010	MARCH 2009	Change	Annual Goal
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