

## General Manager's Report January 11, 2010

### **SEASON OF CIVIL RIGHTS – MLK365 UPDATE**

On December 1, RT kicked off the second annual "Season of Civil Rights – It All Started on a Bus" campaign by holding a seat on each of RT's 233 buses in honor of civil rights activist Rosa Parks. On February 23, 2009, the RT Board adopted a resolution that annually honors and recognizes Ms. Parks. On February 4, 2010 the State of California will celebrate the tenth annual Rosa Parks Day.

In addition to honoring Rosa Parks, the three-month "Season of Civil Rights" activities include a poetry contest for school-age children K-8 who attend a school within RT's service area. The theme for the contest is "I am the Dream and the Dream is Now." Children are invited to submit a poem that relates to transit and civil rights.

RT staff will once again participate in the annual Martin Luther King Jr. March and Celebration on January 18. RT participants in the March will wear commemorative MLK T-shirts. RT will also staff a booth at the MLK365 Celebration at the Convention Center.

In addition, RT is a sponsor of Black Expo '10. The winning poems of the "I am the Dream and the Dream is Now" poetry contest will be on display and RT will staff a booth. RT's historic 1957 "Old Blue" bus will be on display at both the MLK Celebration and Black Expo '10 events.

Throughout RT's "Season of Civil Rights," buses will display ads with images of Rosa Parks and Martin Luther King Jr. and the weeks following Black Expo '10, bus interior car cards will feature the winning poems.

By promoting the "The Season of Civil Rights," through the RT, MLK365 and Black Expo Web sites, as well as articles in RT's passenger newsletter – Next Stop News, rack cards on buses, bus king ads and the poetry contest, RT aspires to educate and build awareness about the significance that transit has played in the American Civil Rights Movement.

RT continues to partner with MLK365 to support a greater awareness of civil rights. MLK365 Director Sam Starks, and coordinators Tom Burruss and Aliane Hasan will address the Board regarding other MLK activities.

### **PARK-PAY-AND RIDE PROGRAM UPDATE**

The Park-Pay-and-Ride program has been operating smoothly since the January 1 implementation. On Monday, January 4 - the first commute day of the month - RT staff assisted customers at the three park-pay-and-ride lots (Watt/I-80, Watt/I-80 West and Roseville Road) from 6 a.m. to 9 a.m. A few technical glitches with the parking payment machines were quickly resolved. Customer outreach during the morning commute continued through Thursday, January 7.

On average, there are approximately 950 passengers who utilize the three lots daily. As of Tuesday, January 5, RT has sold an estimated 955 monthly parking passes (280 onsite at the park-pay-and-ride lots during customer outreach events, 121 at the RT Customer Service and Sales Center, 97 online, 4 by phone, and an estimated 453 at sales outlets). After an informal survey of the park-pay-and-ride lots, it appears that deflection of ridership is minimal or none. RT staff will continue to monitor the progress of the program.

**FEDERAL UPDATE**

In December, Congress passed and the President signed the Fiscal Year 2010 appropriations measure funding the Department of Defense. The measure included a 3-month extension of SAFETEA-LU thereby funding federal transit and highway programs through the end of February 2010 at FY 2009 levels.

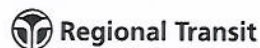
During the last week of December, the House passed a second stimulus -- a \$75 billion "jobs bill" that includes \$8.4 billion for public transit funding. With a few minor changes, the measure mirrors this year's first economic stimulus law and if adopted in the Senate, these funds will be funneled through the FTA formula programs. The House measure has a much shorter "90-day use it or lose it" deadline, allowing states to use 10 percent of their transit money on operating costs and also extends the 2005 federal transportation bill (SAFETEA-LU) until September 30, 2010.

The House is back in session beginning January 12th and the Senate returns to session on January 19th.

**STATE UPDATE**

The Governor's detailed budget proposal is scheduled to be released on Friday, January 8, 2010. Contrary to Governor Schwarzenegger's green agenda and commitments made in Copenhagen to environmental stewardship, his administration is proposing to eliminate the State's sales tax on gasoline and diesel which specifically mandates the State provide funding for public transit. The Governor's proposal would completely terminate funding to transit agencies in the state. The California Transit Association along with the League of California Cities and the California Alliance for Jobs have joined together to form Californians to Protect Local Taxpayers and Vital Services, and have begun a signature gathering campaign to place an initiative on the November 2010 State ballot that would prevent state raids of local government and transportation funds.

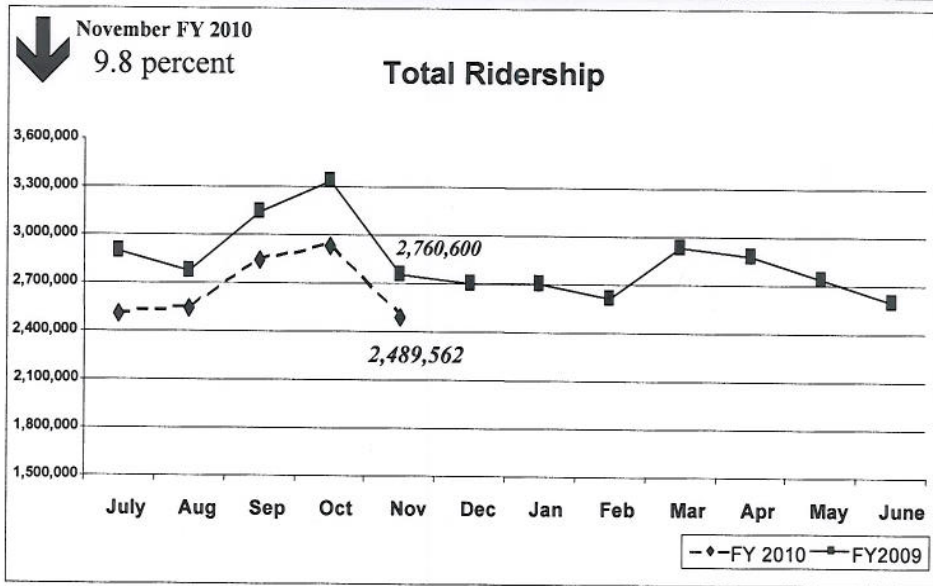
**MONTHLY PERFORMANCE REPORT (NOVEMBER 2009)**



# Key Performance Report

January 11, 2010

Mike Wiley, General Manager/CEO



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	
<b>FY 2009</b>	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
<b>Change</b>	<b>(13.41%)</b>	<b>(8.50%)</b>	<b>(9.37%)</b>	<b>(11.91%)</b>	<b>(9.81%)</b>	

**TOTAL RIDERSHIP**

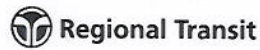
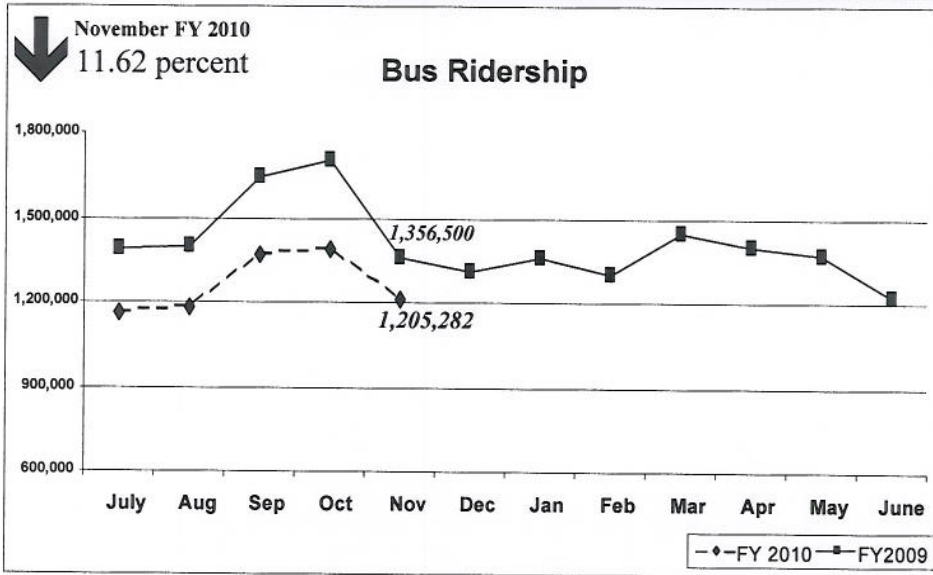
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>						
<b>FY 2009</b>	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
<b>Change</b>						

YTD	
<b>FY 2010</b>	13,308,751
<b>FY 2009</b>	14,894,600
<b>Change</b>	<b>(10.64%)</b>

YTD	
<b>FY 2010</b>	13,308,751
<b>FY 2008</b>	13,428,700
<b>Change</b>	<b>(0.89%)</b>



**FY 2010 – Key Performance Report**



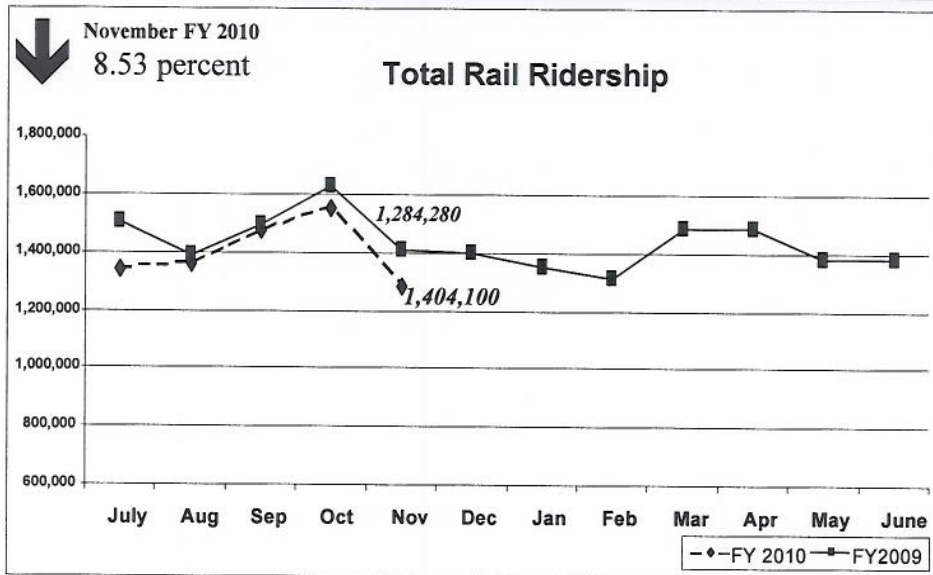
**FY 2010 - Key Performance Report**

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	
<b>FY 2009</b>	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
<b>Change</b>	<b>(16.26%)</b>	<b>(15.07%)</b>	<b>(15.07%)</b>	<b>(18.62%)</b>	<b>(11.14%)</b>	

**TOTAL BUS RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>						
<b>FY 2009</b>	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
<b>Change</b>						

YTD		YTD	
<b>FY 2010</b>	6,301,571	<b>FY 2010</b>	6,301,571
<b>FY 2009</b>	7,483,600	<b>FY 2008</b>	6,962,500
<b>Change</b>	<b>(15.79%)</b>	<b>Change</b>	<b>(9.49%)</b>



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	
<b>FY 2009</b>	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
<b>Change</b>	<b>(10.78%)</b>	<b>(1.91%)</b>	<b>(1.04%)</b>	<b>(4.89%)</b>	<b>(8.53%)</b>	

**TOTAL RAIL RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>						
<b>FY 2009</b>	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
<b>Change</b>						

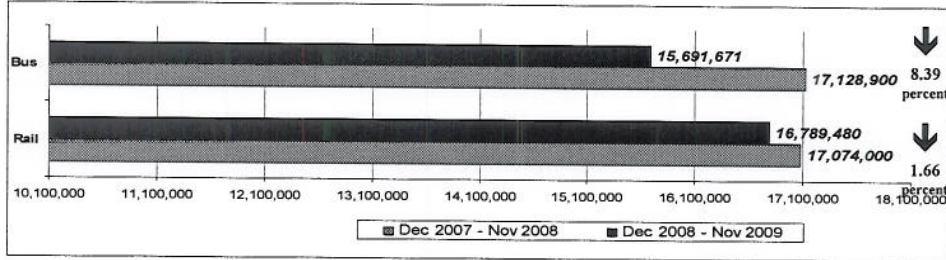
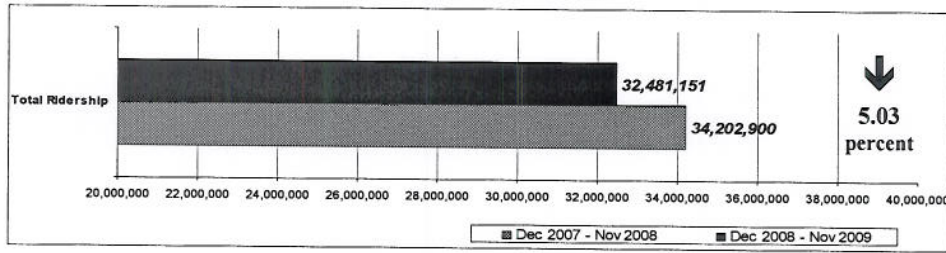
	YTD
<b>FY 2010</b>	7,007,180
<b>FY 2009</b>	7,411,000
<b>Change</b>	<b>(5.44%)</b>

	YTD
<b>FY 2010</b>	7,007,180
<b>FY 2008</b>	6,510,500
<b>Change</b>	<b>7.62%</b>



**FY 2010 – Key Performance Report**

**ROLLING YEAR**  
December – November



**FY 2010 - Key Performance Report**

**Fare Recovery Ratio**

	NOVEMBER	YTD Goal	YTD
FY 2010	23.0%	30.6%	24.5%
FY 2009	22.6%	23.9%	24.0%
Variance	0.4%	6.7%	0.5%

**Cost Per Passenger**

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.45	\$5.16	5.6%
FY 10 Light Rail	\$2.96	\$2.83	4.6%

**Passenger Per Revenue Hour**

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(6.1%)
FY 10 Light Rail	78	78	0.0%

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

	YTD	YTD Goal	Variance
FY 10 Bus	10,951	8,500	28.8%
FY 10 Light Rail	24,103	15,000	60.7%



**FY 2010 - Key Performance Report**

Light Rail Fare Evasion

	NOVEMBER	YTD
<b>% of Passengers Inspected</b>	9.81%	11.26%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,451	6,359
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.15%	.80%

Customer Advocacy Report

	NOVEMBER	YTD
<b># of Customer Contacts</b>	963	5,772
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	53	430
<b># of Security Related Customer Reports</b>	7	32
<b>% Security Related Customer Contacts</b>	.72%	.55%



**FY 2010 - Key Performance Report**

System Crime Statistics



	NOVEMBER	YTD
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	38	242
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.015	.018

**Employee Availability**

Description	NOVEMBER 2009	NOVEMBER 2008	Change	Annual Goal
Management & Confidential	233.84	234.48	(.64)	235 days
AEA	234.37	232.26	2.11	230 days
IBEW 1245	225.69	225.36	.33	225 days
Transit Officer & Clerical (ATU)	203.65	217.91	(14.26)	210 days
<b>Bus &amp; Rail Operators (ATU)</b>	<b>208.82</b>	<b>205.61</b>	<b>3.21</b>	<b>209 days</b>
ATU 256 (All Groups)	208.33	207.12	1.21	
AFSCME	224.63	229.38	(4.75)	225 days
<b>All RT</b>	<b>215.98</b>	<b>217.01</b>	<b>1.03</b>	<b>223 days</b>

**RT MEETING CALENDAR**
**Regional Transit Board Meeting**

January 25, 2010  
RT Auditorium  
6:00 P.M

February 8, 2010  
RT Auditorium  
6:00 P.M

February 22, 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**

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

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



April 1, 2010  
RT Auditorium  
2:30-4:30 P.M.

**Quarterly Retirement Board Meeting**

March 15, 2010  
RT Auditorium  
9:00 A.M. – Noon

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

# November 2009 FY 2010 - Key Performance Report

## Management Notes:

An offset in saving is expected with the implementation of a new cost allocation model that will shift funds from operating expenditures to capital. The District's reported operating expenditures through the month of November are over budget by \$1.2 million and operating revenue reflects a \$3.3 million deficit.

- The District anticipates fare revenue will be below budget for FY2010. RT staff will be implementing additional internal cost cutting measures to further reduce operating expenditures in an effort to rebalance the budget. A detailed review of the budget will be presented to the Board in February 2010. The District's fare recovery ratio for the month of November was at 23%, compared to the same period last year it has increased by .4%. In November, RT's fare revenue was \$2.5 million and is trending below budget by \$750 thousand.
- The effect of California's state employee furlough days have continued to impact RT's ridership numbers\* for the fifth consecutive month. In 2008, escalated fuel prices helped boost the District's ridership significantly. The District anticipated a temporary decline in ridership after fare increases and a five percent bus service reduction in September 2009. System wide ridership for the month of November compared to the same period last year has decreased 9%, bus ridership decreased by 11% and rail ridership decreased 8%.
- RT's cost per passenger has also been affected by the addition of a third furlough day for state employees. Both bus and rail costs are above the District's budget levels with RT's cost per passenger for bus at \$5.68 and rail service at \$3.16.
- RT's other cost factors (cost per hour/cost per mile) are trending as expected for rail and bus service.
- In the month of November, the District's productivity (passengers per revenue hour) for rail (-1%) and bus (-6.9%) productivity was under the District's goal.
- Both rail and bus service exceeded the District's performance goals for mean distance between service calls in the month of November. Rail service was reported at 25,536 miles between service calls and bus service was reported at 14,334 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 85.7% and rail\*\* service is at 98.3% which are .7% and 1.3% above the District's goal respectively.
- 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. For the month of November, reported crimes dropped to a new lowest level in over a year with 38 reported crimes and the passenger inspection rate was 9.8%. This is a decline in the passenger inspection rate compared to previous months is due to short staffing because vacation and illness.
- Over the past year the District's year-to-date employee availability has been relatively stable. The past few months have shown improvement in operator availability with ATU gaining 3.21 days in employee availability compared to the same time 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 which equals in excess of \$1.5 million in savings.

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

\*\* The inclusion of rail statistics is a new addition in management notes for on time performance.



## Operating Budget

Year to date expenses have exceeded revenues by \$5.1 million. Year-to-date total revenues are below budget by \$3.3 million and operating costs are over budget by \$1.2 million.

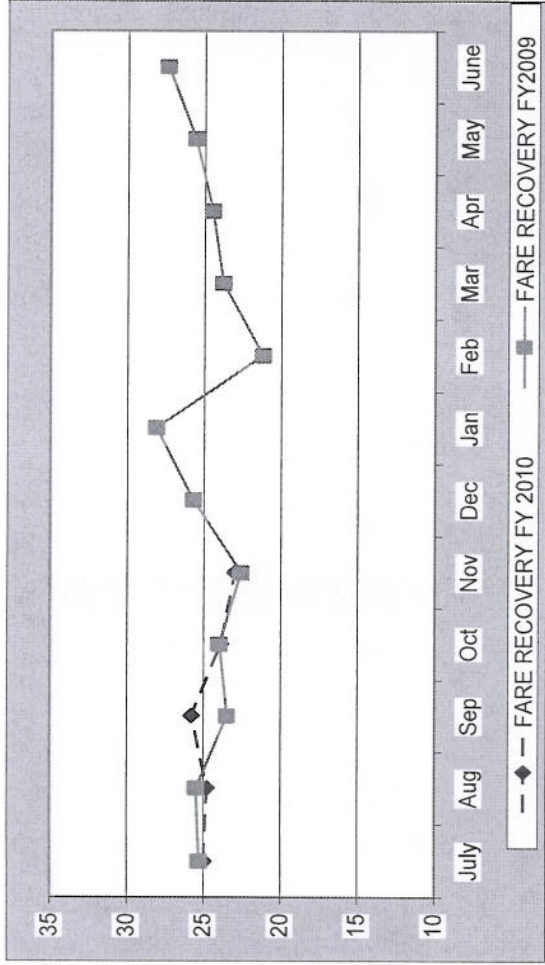
In 000's Categories	November 2009			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b><u>Income</u></b>						
Fare Revenue	\$ 2,506	\$ 3,222	\$ (716)	\$ 13,480	\$ 16,506	\$ (3,026)
Contracted Services	313	314	(1)	1,587	1,572	15
Other Income	269	345	(76)	1,345	1,727	(382)
Carryover	314	314	-	1,571	1,571	-
Local Subsidy	4,697	4,700	(3)	23,497	23,497	-
Federal Subsidy	2,643	2,643	-	13,215	13,215	-
<b>Total</b>	<b>10,742</b>	<b>11,538</b>	<b>(796)</b>	<b>54,695</b>	<b>58,088</b>	<b>(3,393)</b>
<b><u>Expenses</u></b>						
Labor/Fringes	7,639	7,489	(150)	38,797	37,444	(1,353)
Services	1,978	1,948	(30)	10,012	9,738	(274)
Supplies	821	763	(58)	3,804	3,817	13
Utilities	393	465	72	2,427	2,323	(104)
Insurance/Liability	833	864	31	4,128	4,318	190
Other Expenses	204	205	1	709	1,026	317
<b>Total</b>	<b>\$ 11,868</b>	<b>\$ 11,734</b>	<b>\$ (134)</b>	<b>\$ 59,877</b>	<b>\$ 58,666</b>	<b>\$ (1,211)</b>
Net Operating Surplus (Deficit)	\$ (1,126)			\$ (5,182)		
Unfunded Capital Projects				-		
<b>Total Fiscal Result</b>				<b>\$ (5,182)</b>		

## Fare Recovery Ratio

Compared to November 2008 the fare recovery ratio for November 2009 increased by 0.4 percent.

	NOV	YTD	YTD GOAL	VARIANCE
<b>FY2010 Total Fare Recovery</b>	<b>23.0%</b>	<b>24.5%</b>	<b>30.6%</b>	<b>(6.1%)</b>
<b>FY2009 Total Fare Recovery</b>	<b>22.6%</b>	<b>24.0%</b>	<b>23.9%</b>	<b>0.1%</b>

**Variance 0.4% 0.5% 6.7%**

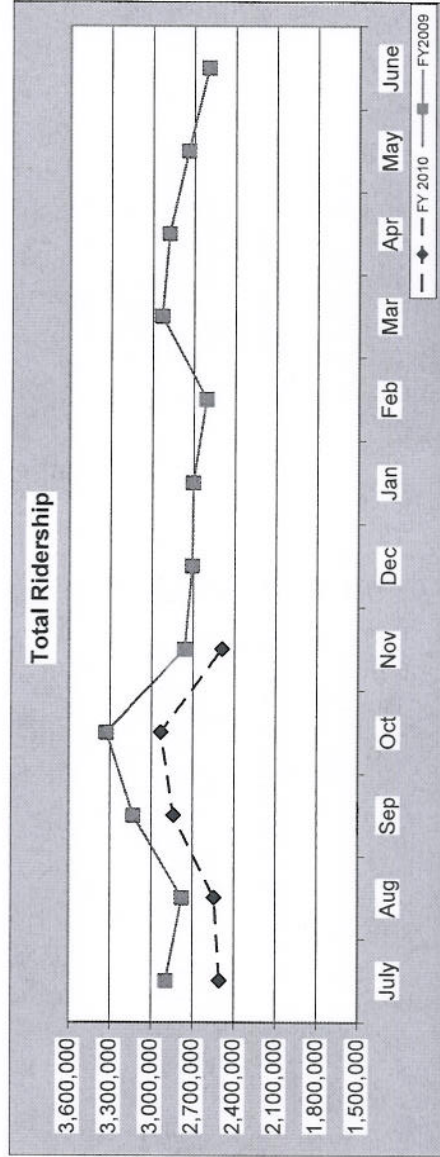


	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09
<b>Total Fare Recovery</b>	<b>25.7%</b>	<b>28.1%</b>	<b>21.2%</b>	<b>23.8%</b>	<b>24.5%</b>	<b>25.6%</b>	<b>27.4%</b>	<b>25.0%</b>	<b>24.8%</b>	<b>25.8%</b>	<b>23.9%</b>	<b>23.0%</b>
<b>Bus Fare Recovery</b>	<b>19.7%</b>	<b>22.1%</b>	<b>16.6%</b>	<b>18.5%</b>	<b>18.4%</b>	<b>20.0%</b>	<b>20.8%</b>	<b>18.6%</b>	<b>18.5%</b>	<b>20.1%</b>	<b>18.0%</b>	<b>17.7%</b>
<b>Light Rail Fare Recovery</b>	<b>36.0%</b>	<b>38.4%</b>	<b>29.2%</b>	<b>33.1%</b>	<b>35.5%</b>	<b>35.6%</b>	<b>38.0%</b>	<b>35.6%</b>	<b>35.0%</b>	<b>35.1%</b>	<b>33.8%</b>	<b>31.9%</b>

## Total Ridership

Compared to November 2008, total combined bus and rail ridership for November 2009 decreased by 9.8 percent. Compared to YTD FY2008, YTD FY2010 combined bus and rail ridership decreased by .89 percent.

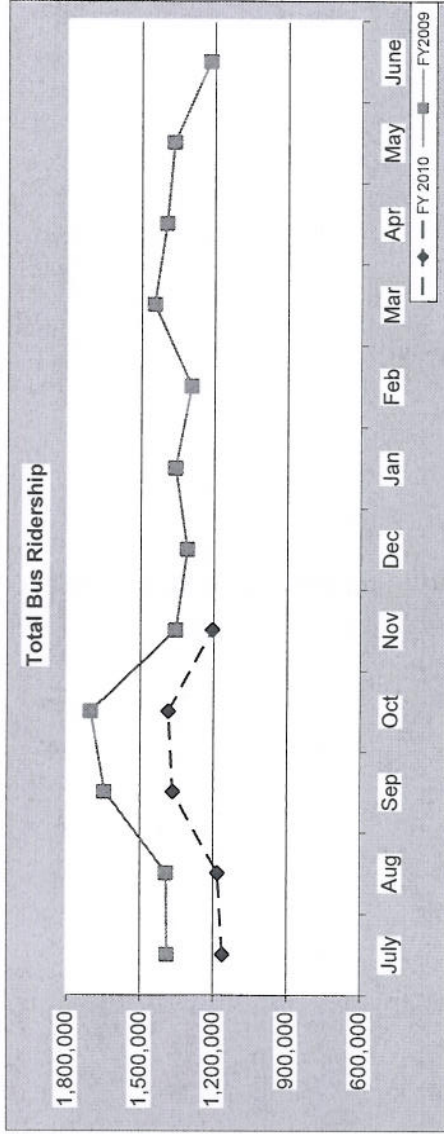
	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
<b>DEC 08</b>	<b>2,707,200</b>	<b>2,607,600</b>	<b>2,933,100</b>	<b>2,882,600</b>	<b>2,743,300</b>	<b>2,595,200</b>	<b>2,504,902</b>	<b>2,542,035</b>	<b>2,840,112</b>	<b>2,932,140</b>	<b>2,489,562</b>
<b>FY2010 Total Ridership</b>	<b>2,703,400</b>	<b>2,607,600</b>	<b>2,933,100</b>	<b>2,882,600</b>	<b>2,743,300</b>	<b>2,595,200</b>	<b>2,504,902</b>	<b>2,542,035</b>	<b>2,840,112</b>	<b>2,932,140</b>	<b>2,489,562</b>
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<b>Variance</b>									<b>(9.81%)</b>		<b>(10.64%)</b>
<b>NOVEMBER YTD</b>									<b>2,489,562</b>	<b>13,308,751</b>	
<b>FY2009 Total Ridership</b>	<b>2,703,400</b>	<b>2,607,600</b>	<b>2,933,100</b>	<b>2,882,600</b>	<b>2,743,300</b>	<b>2,595,200</b>	<b>2,504,902</b>	<b>2,542,035</b>	<b>2,840,112</b>	<b>2,932,140</b>	<b>2,489,562</b>
<b>FY2010 Total Ridership</b>	<b>2,703,400</b>	<b>2,607,600</b>	<b>2,933,100</b>	<b>2,882,600</b>	<b>2,743,300</b>	<b>2,595,200</b>	<b>2,504,902</b>	<b>2,542,035</b>	<b>2,840,112</b>	<b>2,932,140</b>	<b>2,489,562</b>



## Bus Ridership

Compared to November 2008, total bus ridership for November 2009 decreased by 11.1 percent. Compared to YTD FY2008, YTD FY2010 bus ridership decreased by 9.4 percent.

	<b>FY2010</b>	<b>NOVEMBER</b>	<b>YTD</b>
Bus Ridership	1,205,282	1,205,282	6,301,571
<b>FY2009</b>			
Bus Ridership	1,356,500	1,356,500	7,483,600
<b>Variance</b>	<b>(11.14%)</b>	<b>(11.14%)</b>	<b>(15.79%)</b>

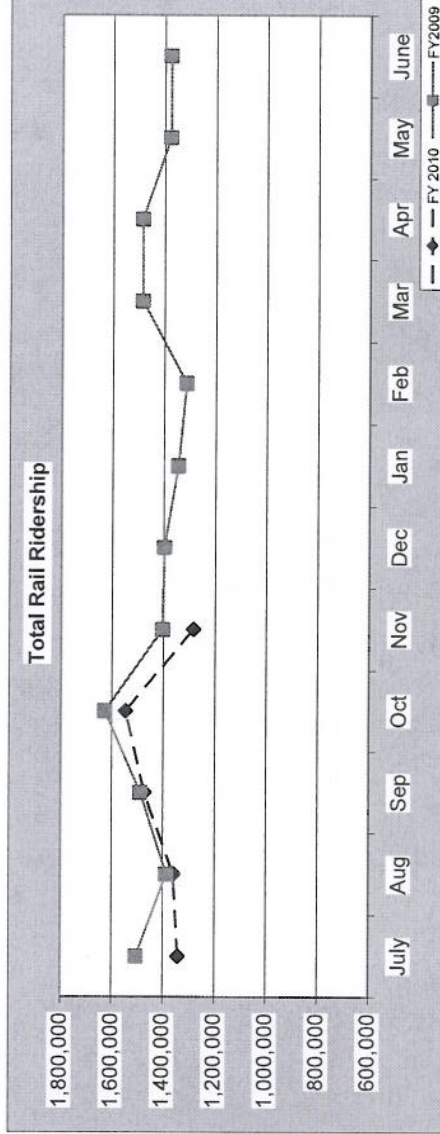


DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
1,309,400	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282

## Light Rail Ridership

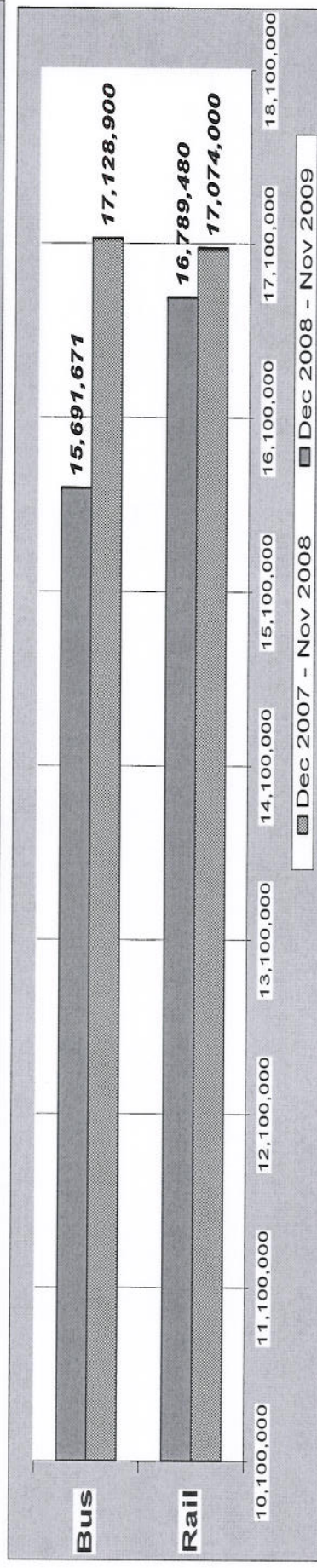
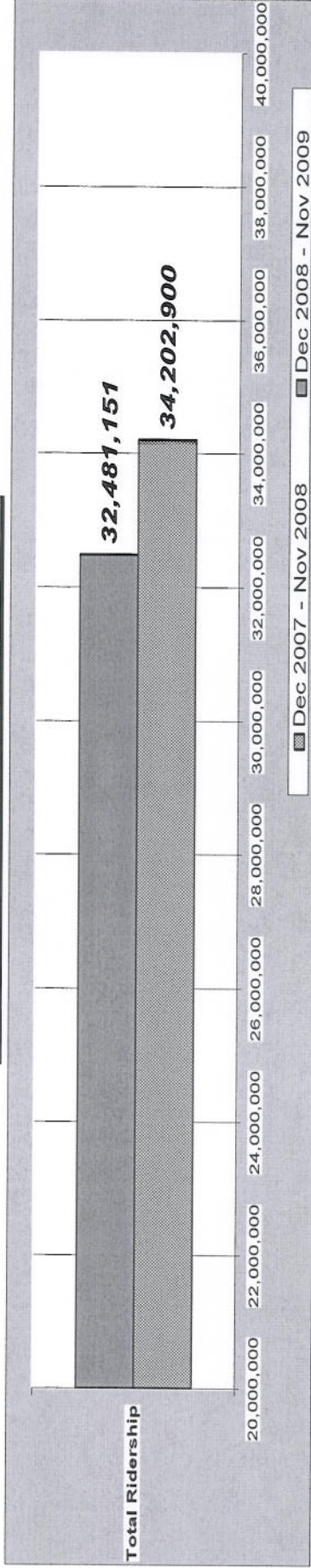
Compared to November 2008, total rail ridership for November 2009 decreased by 8.5 percent. Compared to YTD FY2008, YTD FY2010 rail ridership increased by 7.6 percent.

	<b>FY2010</b>	<b>NOVEMBER</b>	<b>YTD</b>
Rail Ridership	1,404,100	1,404,100	7,411,000
<b>FY2009</b>			
Rail Ridership	1,284,280	1,284,280	7,007,180
<b>Variance</b>	<b>(8.53%)</b>	<b>(8.53%)</b>	<b>(5.44%)</b>



DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
1,397,800	1,344,500	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

# Rolling Year Ridership Totals



**DEC 2008 – NOVEMBER 2009**  
**Total Ridership**  
**32,481,151**

**DEC 2007 – NOVEMBER 2008**  
**Total Ridership**  
**34,202,900**

**DEC 2008 – NOVEMBER 2009**  
**Bus Ridership**  
**15,691,671**

**DEC 2007 – NOVEMBER 2008**  
**Bus Ridership**  
**17,128,900**

**DEC 2008 – NOVEMBER 2009**  
**Rail Ridership**  
**16,789,480**

**DEC 2007 – NOVEMBER 2008**  
**Rail Ridership**  
**17,074,000**

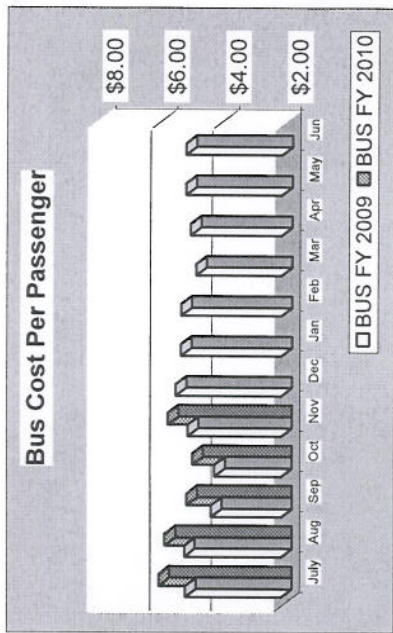
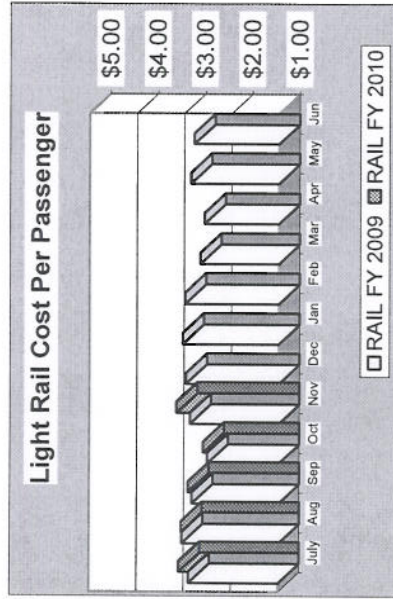
**Change**  
**(1,721,749)**  
**(5.03%)**

**Change**  
**(1,437,229)**  
**(8.39%)**

**Change**  
**284,520**  
**(1.66%)**

	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09
<b>Total Ridership</b>	2,707,200	2,703,400	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
<b>Light Rail Ridership</b>	1,397,800	1,344,500	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
<b>Bus Ridership</b>	1,309,400	1,358,900	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
<b>Total Ridership</b>	2,507,100	2,451,100	2,573,300	2,833,500	2,991,000	3,236,200	2,716,100	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600
<b>Light Rail Ridership</b>	1,238,600	1,205,300	1,267,400	1,309,200	1,561,600	1,660,500	1,420,400	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100
<b>Bus Ridership</b>	1,268,500	1,245,800	1,305,900	1,524,300	1,429,400	1,575,700	1,295,700	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500

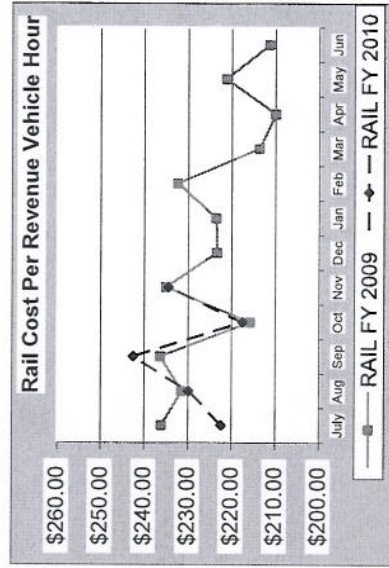
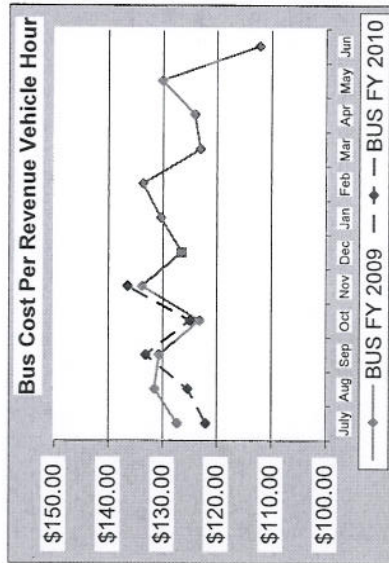
# Cost Per Passenger



	FY2010	YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.45	\$5.16	\$5.16	5.6%
Light Rail Cost Per Passenger	\$2.96	\$2.83	\$2.83	4.6%

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
Bus Cost Per Passenger	\$5.42	\$5.26	\$5.25	\$4.77	\$4.95	\$5.10	\$5.10	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68
Light Rail Cost Per Passenger	\$2.96	\$3.03	\$2.98	\$2.66	\$2.57	\$2.86	\$2.79	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16

# Cost Per Revenue Vehicle Hour



	FY2010	YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$128.16	\$129.23	\$129.23	(0.8%)
Light Rail Cost Per Revenue Vehicle Hour	\$229.17	\$221.24	\$221.24	3.6%

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
Bus Cost Per Revenue Vehicle Hour	\$126.54	\$130.40	\$133.64	\$123.10	\$124.17	\$130.15	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45
Light Rail Cost Per Revenue Vehicle Hour	\$223.33	\$223.47	\$232.37	\$213.62	\$209.94	\$221.19	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50

**Cost Per Revenue Mile**

**Passenger Per Revenue Mile**

**Passenger Per Revenue Hour**

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance		
FY2010 Bus	\$11.46	\$11.65	(1.6%)	FY2010 Bus	2.11	2.26	(6.9%)	FY2010 Bus	24	25	(6.1%)
FY2010 Light Rail	\$11.84	\$11.44	3.5%	FY2010 Light Rail	4.01	4.05	(1.0%)	FY2010 Light Rail	78	78	0.0%

**On - Time Performance**

**Completed Trips**

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	
FY2010 Bus	85.7%	85%	0.7%	FY2010 Bus	99.94%	99.80%	.14%
FY2010 Light Rail	98.3%	97%	1.3%	FY2010 Light Rail	99.75%	99.80%	(.05%)

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

	FY2010											
	Bus Mean Distance Between Service Calls											
	Light Rail Mean Distance Between Service Calls											
	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
Bus Mean Distance Between Service Calls	10,496	12,036	11,411	9,476	9,632	9,987	11,830	9,936	12,144	13,442	10,117	14,334
Light Rail Mean Distance Between Service Calls	23,303	71,035	23,292	19,553	30,249	19,729	21,085	17,085	35,519	22,664	19,709	25,536



## Light Rail Fare Evasion

FY2010 YTD

11.26%

% of Passengers Inspected

Passengers Cited without Proper Fare

Data from SRTD Transit Officers

6,359

.80%

Fare Evasion Citations/Passengers Inspected

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
% of Passengers Inspected	8.55%	12.44%	11.15%	11.78%	10.81%	8.98%	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%
Passengers Cited without Proper Fare	1,195	1,512	1,708	1,624	1,791	948	1,175	1,014	1,209	1,261	1,424	1,451
% of Fare Evasion	.99%	.90%	1.16%	.92%	1.11%	.76%	.67%	.61%	.66%	.77%	.92%	1.15%

## 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.

FY2010 YTD

242

Reported Crimes

Crimes per Thousand Boarding Passengers

No. of Crimes/Total Ridership

.018

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
Reported Crimes	44	53	54	74	64	63	46	46	52	64	42	38
Crimes per Thousand Boarding Passengers	.016	.019	.020	.025	.022	.022	.017	.018	.020	.022	.014	.015

## Customer Advocacy Report

FY2010 YTD

5,772

# of Security Related Customer Reports

32

430

% of Security Related Customer Contacts

0.55%

FY2010 YTD

32

0.55%

# of PSRs Passenger Service Reports processed from contacts

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09
# of Customer Contacts	1,391	1,496	1,119	1,204	1,195	1,145	1,184	1,166	1,217	1,363	1,063	963
# of PSRs	114	81	79	77	87	84	103	91	101	105	80	53
# of Security Related Customer Reports	9	15	12	11	6	6	4	2	3	7	13	7
% of Security Related Customer Contacts	0.64%	1.00%	1.07%	.91%	.50%	.52%	.33%	.17%	.24%	.51%	1.22%	.72%

## Employee Availability Data

Description	November 2009	November 2008	Change	Annual Goal
Management & Confidential	233.84	234.48	(.64)	235 days
AEA	234.37	232.26	2.11	230 days
IBEW 1245	225.69	225.36	.33	225 days
Transit Officer & Clerical (ATU)	203.65	217.91	(14.26)	210 days
Bus & Rail Operators (ATU)	208.82	205.61	3.21	209 days
ATU 256 (All Groups)	208.33	207.12	1.21	
AFSCME	224.63	229.38	(4.75)	225 days
All RT	215.98	217.01	(1.03)	223 days

	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	OCT 09
<b>Management &amp; Confidential</b>	233.83	233.76	234.04	234.93	234.12	234.62	234.61	234.05	234.15	233.49	233.58	233.84
<b>AEA</b>	232.27	232.68	232.30	232.60	232.38	232.98	233.35	233.72	234.16	234.46	234.45	234.37
<b>IBEW 1245</b>	225.21	226.14	225.79	226.62	226.22	226.41	226.78	226.92	226.93	226.56	226.24	225.69
<b>Transit Officer &amp; Clerical (ATU)</b>	215.92	214.15	213.46	212.45	210.39	208.45	207.20	206.63	206.71	205.76	204.43	203.65
<b>Bus &amp; Rail Operators (ATU)</b>	205.14	205.37	205.10	205.80	205.71	206.13	206.67	207.05	207.94	208.62	208.99	208.82
<b>ATU 256 (All Groups)</b>	206.51	206.55	206.24	206.79	206.52	206.72	207.09	207.39	208.21	208.74	208.95	208.33
<b>AFSCME</b>	229.15	229.10	228.01	227.96	227.06	226.94	226.25	225.68	225.28	224.68	224.23	224.63
<b>All RT</b>	216.61	216.88	216.57	217.16	216.83	217.12	217.42	217.66	218.18	218.39	218.47	215.98

