

General Manager's Report January 25, 2010

FEDERAL UPDATE

No report at this time. The House has been back in session for a week now and the Senate returned on January 19th.

STATE UPDATE

Both the Assembly and Senate have scheduled various committee hearings in the coming weeks to examine the Governor's proposal to eliminate the gasoline sales tax and California's use of American Recovery and Reinvestment Act (ARRA) stimulus funds.

RIVER CITY COMMUNITY SERVICES

Each year, RT operates its popular Holiday Bus on various routes throughout the Sacramento region to promote good will and cheer during the holiday season. In the spirit of giving, RT offered passengers the opportunity to place a cash donation into the farebox, or contribute non-perishable food items into a special donation box. All the donations collected benefit River City Food Bank (RCFB), a non-profit organization that provides nutritionally balanced food and emergency aid to more than 40,000 clients annually in Sacramento County.

In addition, numerous donation bags and barrels were placed throughout the District to give RT employees the opportunity to contribute to RCFB. In total, RT collected \$1,311.78 – more than twice the amount of last year's cash donations – and several hundred pounds of non-perishable food items and essential personal toiletries. Jordan Blair, River City Food Bank Board Secretary is here to accept the check on their behalf.

MLK365 MARCH UPDATE

RT staffed a booth at the annual MLK365 celebration held at the Convention Center on Monday, January 18. Several thousand people attended the event and visited RT's booth, which highlighted historical events of Dr. Martin Luther King, Jr. and Civil Rights Activist Rosa Parks. RT also promoted the Season of Civil Rights poetry contest. RT's historic blue bus was on display and used as a backdrop for several historical vignettes. Complimentary transit passes were distributed to marchers and special service was provided to return marchers back to their original destination.

MONTHLY PERFORMANCE REPORT (DECEMBER 2009)



Key Performance Report

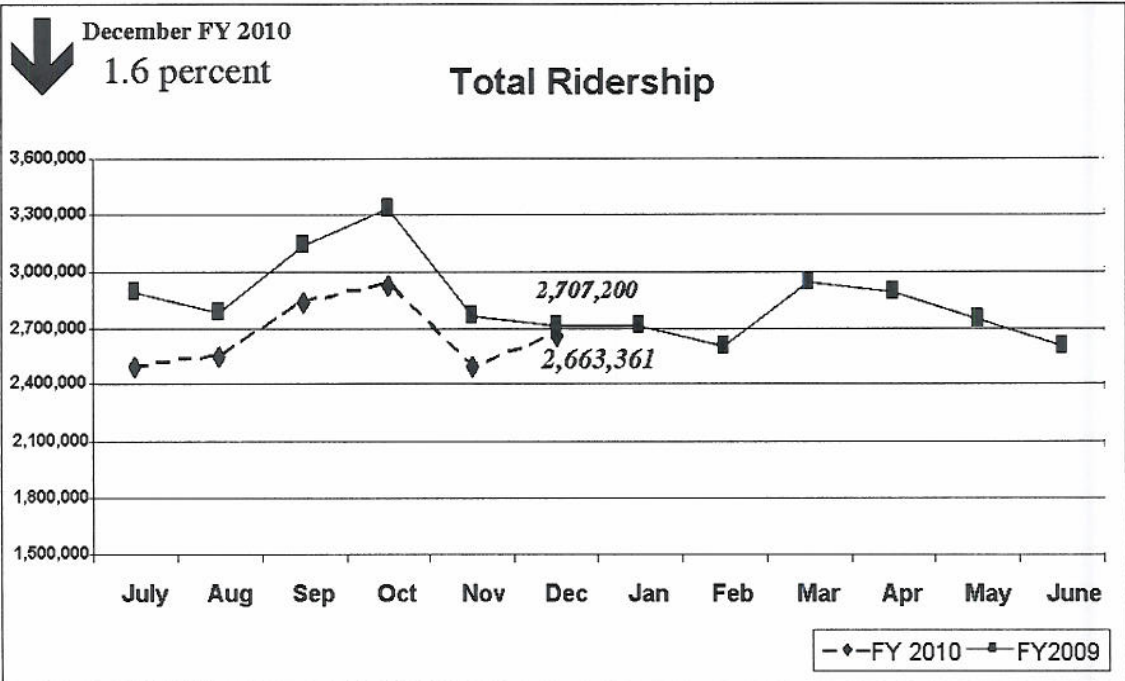
January 25, 2010

Mike Wiley, General Manager/CEO

CGG Projects #8 - December 2009 - PP - Key Performance Report.ppt



FY 2010 – Key Performance Report





FY 2010 – Key Performance Report

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

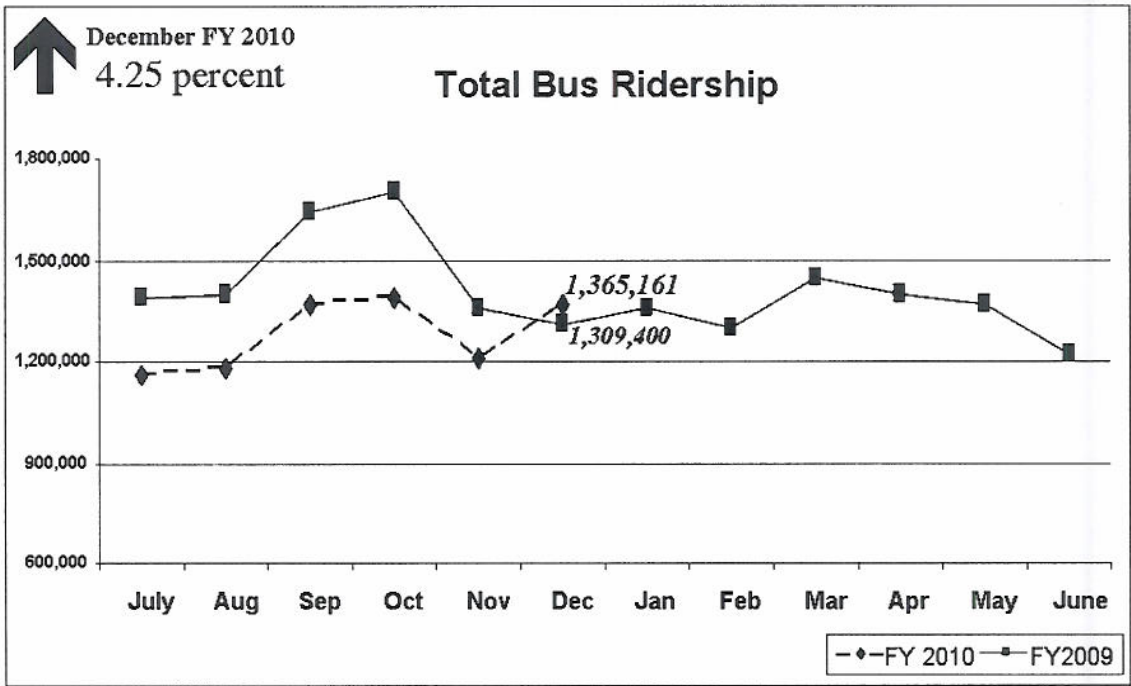
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010						
FY 2009	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
Change						

	YTD
FY 2010	15,972,112
FY 2009	17,601,800
Change	(9.25%)

	YTD
FY 2010	15,972,112
FY 2008	15,935,800
Change	0.22%



FY 2010 – Key Performance Report





FY 2010 - Key Performance Report

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

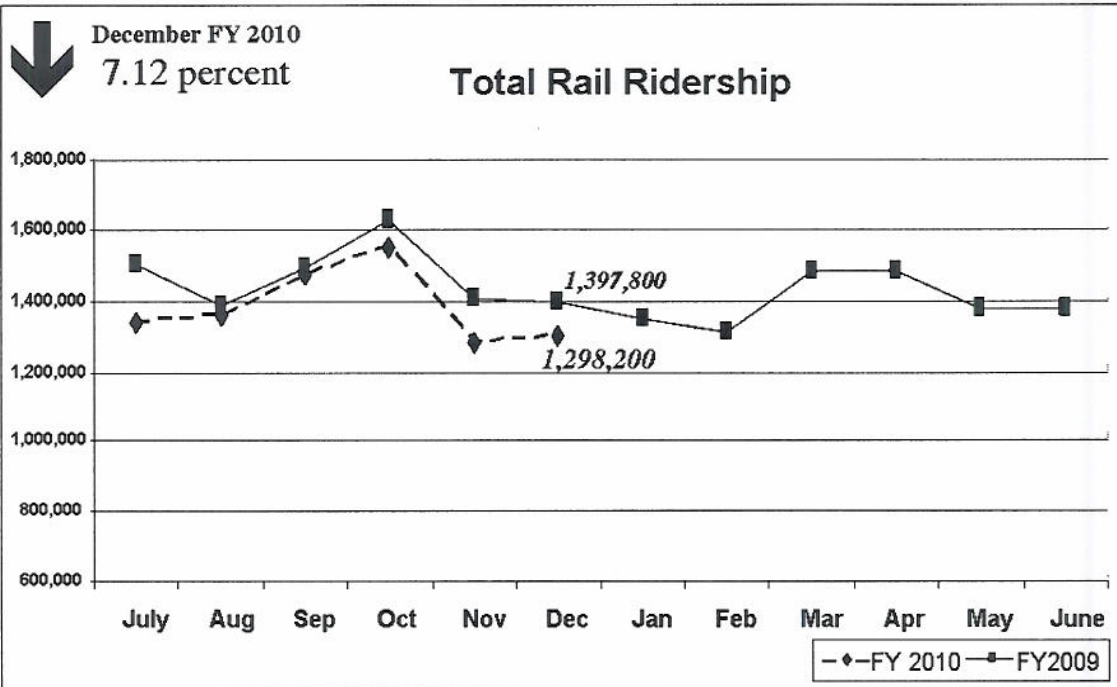
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010						
FY 2009	1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800
Change						

	YTD
FY 2010	7,666,732
FY 2009	8,793,000
Change	(12.80%)

	YTD
FY 2010	7,666,732
FY 2008	8,231,000
Change	(6.85%)



FY 2010 - Key Performance Report





FY 2010 - Key Performance Report

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						
FY 2009	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
Change						

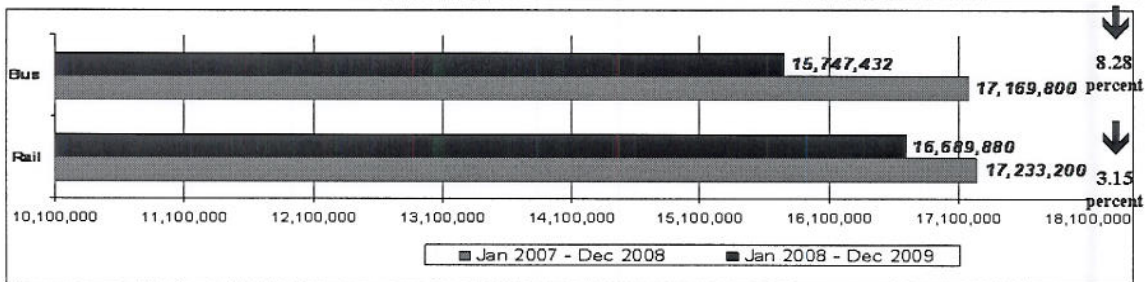
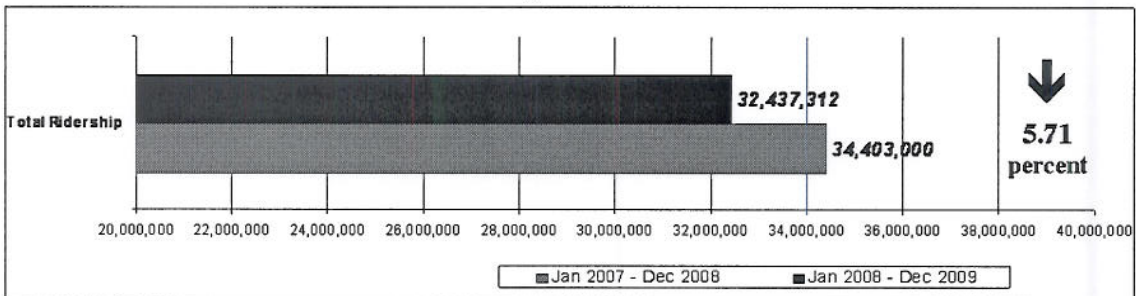
	YTD
FY 2010	8,305,380
FY 2009	8,808,800
Change	(5.71%)

	YTD
FY 2010	8,305,380
FY 2008	7,749,100
Change	7.17%



FY 2010 - Key Performance Report

ROLLING YEAR January - December





FY 2010 - Key Performance Report

Fare Recovery Ratio

	DECEMBER	YTD Goal	YTD
FY 2010	23.1%	30.6%	24.3%
FY 2009	25.7%	24.2%	24.3%
Variance	(2.6%)	6.5%	0.0%

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.38	\$5.16	4.3%
FY 10 Light Rail	\$2.97	\$2.83	4.9%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(4.9%)
FY 10 Light Rail	76	78	(2.4%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	10,905	8,500	28.3%
FY 10 Light Rail	24,833	15,000	65.6%



FY 2010 - Key Performance Report

Light Rail Fare Evasion

	DECEMBER	YTD
% of Passengers Inspected	9.85%	11.12%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	999	7,358
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	.74%	.79%

Customer Advocacy Report

	DECEMBER	YTD
# of Customer Contacts	1,269	7,041
# of PSRs <small>Passenger Service Reports processed from contacts</small>	88	518
# of Security Related Customer Reports	6	38
% Security Related Customer Contacts	.47%	.53%

System Crime Statistics



	DECEMBER	YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	36	278
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.013	.017

Employee Availability

Description	DECEMBER 2009	DECEMBER 2008	Change	Annual Goal
Management & Confidential	234.35	233.83	.52	235 days
AEA	234.08	232.27	1.81	230 days
IBEW 1245	225.29	225.21	.08	225 days
Transit Officer & Clerical (ATU)	203.79	215.92	(12.13)	210 days
Bus & Rail Operators (ATU)	208.66	205.14	3.25	209 days
ATU 256 (All Groups)	208.20	206.51	1.69	
AFSCME	224.95	229.15	(4.20)	225 days
All RT	215.84	216.61	(.77)	223 days

RT MEETING CALENDAR

Regional Transit Board Meeting

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

February 22, 2010
RT Auditorium
6:00 P.M

March 8, 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

December 2009 FY 2010 - Key Performance Report

Management Notes:

The District's reported operating expenditures through the month of November are over budget by \$1 million and operating revenue reflects a \$4.3 million deficit. An offset in savings is expected with the implementation of a new cost allocation model that will shift funds from operating expenditures to capital.

- 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. For the month of December, RT's fare recovery ratio was at 23.1%, compared to the same period last year it has decreased by 2.6%. The District's fare revenue in the month of December was \$2.5 million and was trending below budget by \$862 thousand.
- The effect of California's state employee furlough days have had an impact on RT's ridership numbers* in the first half of the fiscal year. 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 December compared to the same period last year has decreased 1.6%, bus ridership increased by 4.2% and rail ridership decreased 7.1%.
- RT's cost per passenger has also been affected by state employee furlough days. Rail service costs are above the District's budget levels with RT's cost per passenger for rail at \$3.07 while bus is slightly below goal at \$5.10.
- RT's other cost factors (cost per hour/cost per mile) are trending as expected for rail and bus service.
- In the month of December, RT's productivity (passengers per revenue hour) for rail (-2.4%) and bus (-4.9%) 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 December. Rail service was reported at 28,484 miles between service calls and bus service was reported at 10,674 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 85.9% and rail** service is at 98.3% which are .9% 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 third consecutive month, reported crimes have dropped with a new lowest level in the 12 month period being 36 reported crimes. The passenger inspection rate in the month of December was 9.8%. This 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 four months have shown steady improvement in operator availability with ATU gaining 3.52 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 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

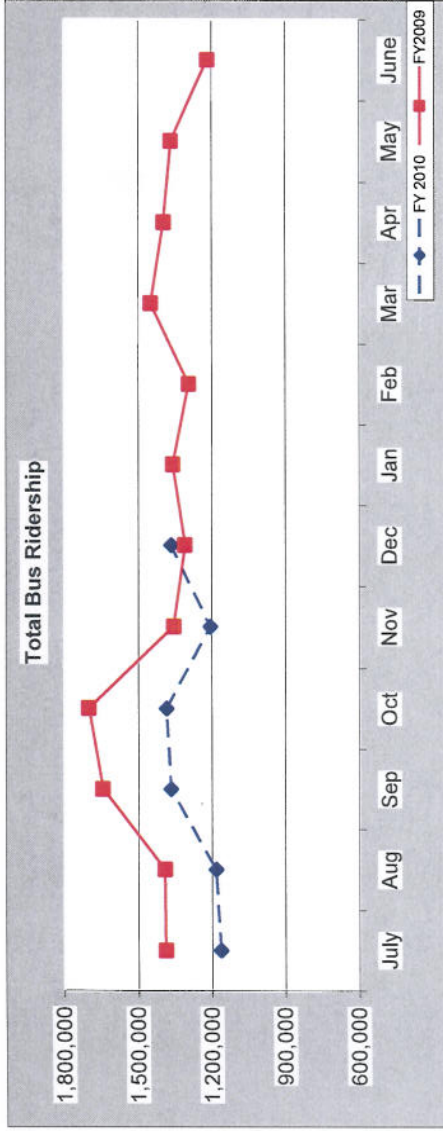
Year to date expenses have exceeded revenues by \$6 million. Year-to-date total revenues are below budget by \$4.3 million and operating costs are over budget by \$1 million.

In 000's Categories	December 2009			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,527	\$ 3,389	\$ (862)	\$ 16,007	\$ 19,895	\$ (3,888)
Contracted Services	243	314	(71)	1,830	1,886	(56)
Other Income	314	345	(31)	1,659	2,073	(414)
Carryover	314	314	-	1,885	1,885	-
Local Subsidy	4,700	4,700	-	28,197	28,197	-
Federal Subsidy	2,643	2,643	-	15,858	15,858	-
Total	10,741	11,705	(964)	65,436	69,794	(4,358)
<u>Expenses</u>						
Labor/Fringes	7,696	7,489	(207)	46,492	44,933	(1,559)
Services	1,517	1,948	431	11,529	11,686	157
Supplies	756	763	7	4,560	4,581	21
Utilities	378	465	87	2,805	2,787	(18)
Insurance/Liability	1,009	864	(145)	5,137	5,182	45
Other Expenses	255	205	(50)	964	1,231	267
Total	\$ 11,611	\$ 11,734	\$ 123	\$ 71,487	\$ 70,400	\$ (1,087)
Net Operating Surplus (Deficit)	\$ (870)			\$ (6,051)		
Unfunded Capital Projects				-		
Total Fiscal Result				\$ (6,051)		

Bus Ridership

Compared to December 2008, total bus ridership for December 2009 increased by 4.2 percent. Compared to YTD FY2008, YTD FY2010 bus ridership decreased by 6.8 percent.

	DECEMBER	YTD
FY2010	1,365,161	7,666,732
Bus Ridership		
FY2009	1,309,400	8,793,000
Bus Ridership		
Variance	4.25%	(12.80%)

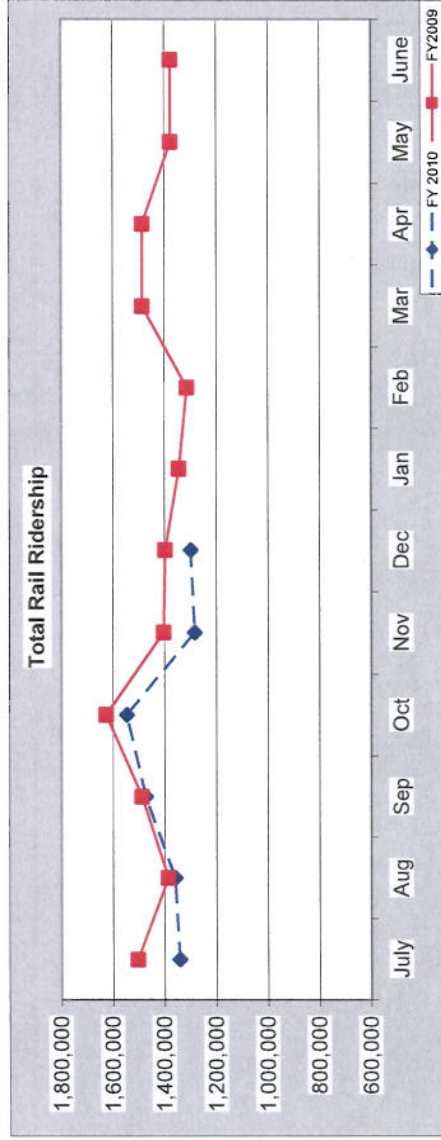


JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
1,358,900	1,294,000	1,447,300	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161

Light Rail Ridership

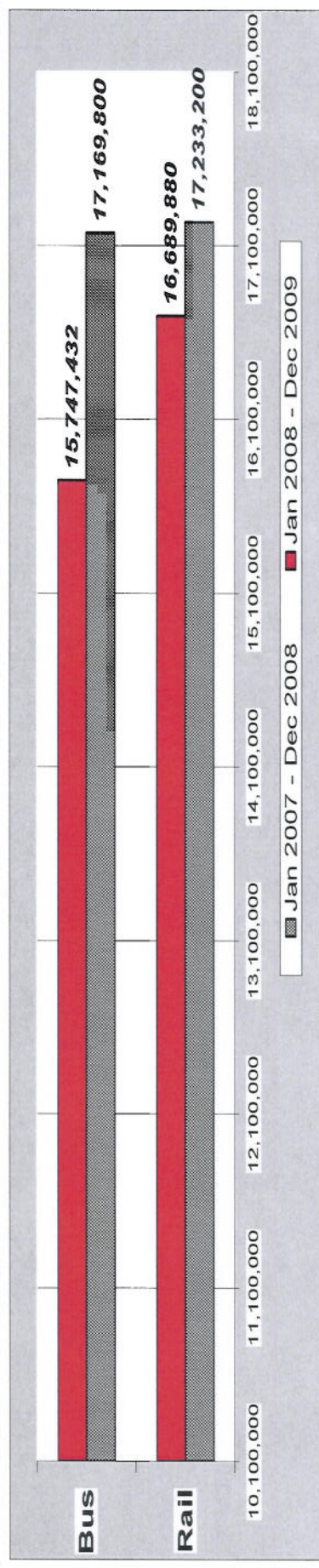
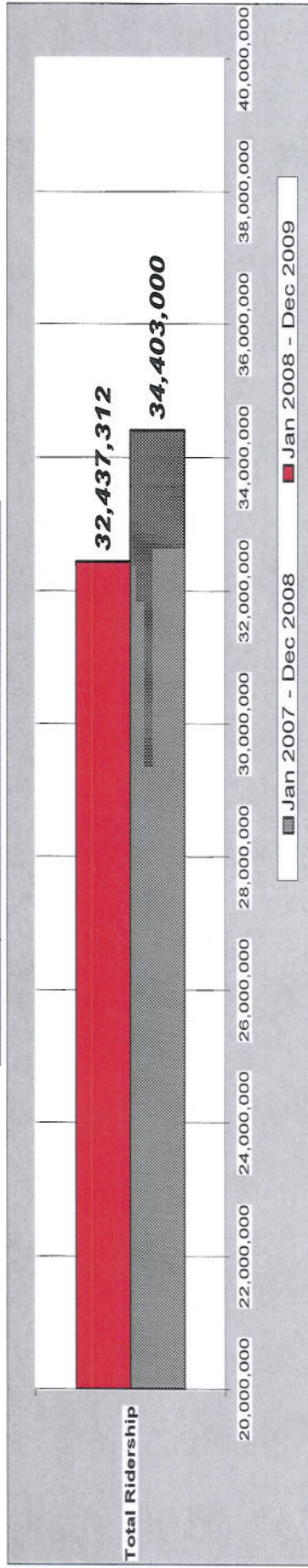
Compared to December 2008, total rail ridership for December 2009 decreased by 7.1 percent. Compared to YTD FY2008, YTD FY2010 rail ridership increased by 7.17 percent.

	DECEMBER	YTD
FY2010	1,298,200	8,305,380
Rail Ridership		
FY2009	1,397,800	8,808,800
Rail Ridership		
Variance	(7.12%)	(5.71%)



JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
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	1,298,200

Rolling Year Ridership Totals



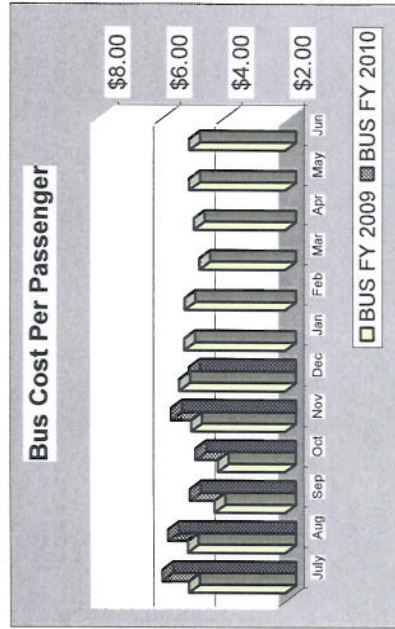
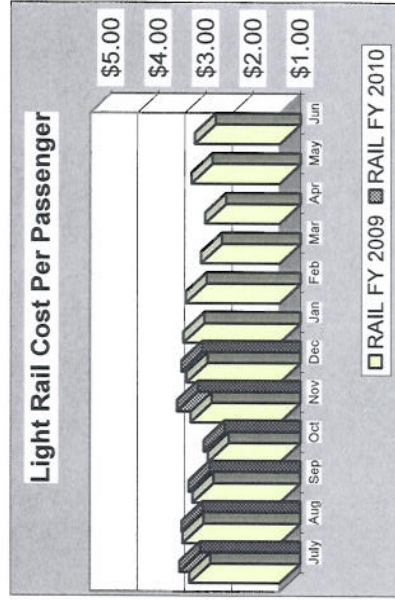
	JAN 2008 - DECEMBER 2009	JAN 2008 - DECEMBER 2009 Rail
Total Ridership	32,437,312	16,689,880
Total Ridership	34,403,000	17,233,200

Change (1,965,688)

Variance (5.71%)

	Jan-09	Feb-09	Mar-09	Apr-09	May-09	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Total Ridership	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	2,663,361
Light Rail Ridership	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	1,298,200
Bus Ridership	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	1,365,161
Total Ridership	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	2,707,200
Light Rail Ridership	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	1,397,800
Bus Ridership	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	1,309,400

Cost Per Passenger

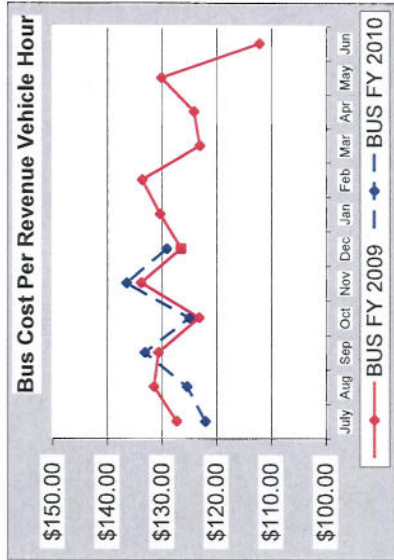
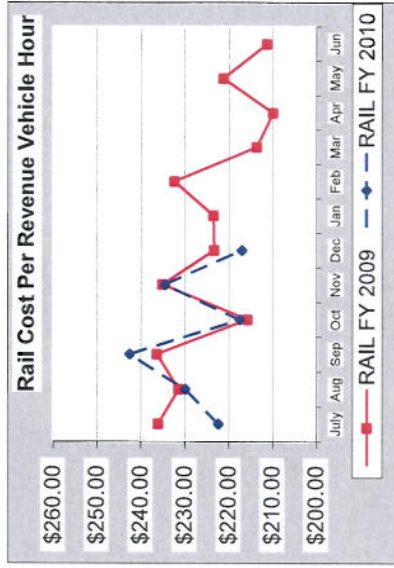


FY2010 YTD YTD Goal Variance
Bus Cost Per Passenger **\$5.38** **\$5.16** **4.3%**

FY2010 Light Rail Cost Per Passenger **\$2.97** **\$2.83** **4.9%**

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
Bus Cost Per Passenger	\$5.26	\$5.25	\$4.77	\$4.95	\$5.10	\$5.10	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10
Light Rail Cost Per Passenger	\$3.03	\$2.98	\$2.66	\$2.57	\$2.86	\$2.79	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07

Cost Per Revenue Vehicle Hour



FY2010 YTD YTD Goal Variance
Bus Cost Per Revenue Vehicle Hour **\$128.32** **\$129.23** **(0.7%)**

FY2010 Light Rail Cost Per Revenue Vehicle Hour **\$227.11** **\$221.24** **2.7%**

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
Bus Cost Per Revenue Vehicle Hour	\$130.40	\$133.64	\$123.10	\$124.17	\$130.15	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15
Light Rail Cost Per Revenue Vehicle Hour	\$223.47	\$232.37	\$213.62	\$209.94	\$221.19	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02

Cost Per Revenue Mile

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
FY2010 Bus	\$11.47	\$11.65	(1.5%)	2.13	2.26	(5.7%)	24	25	(4.9%)
FY2010 Light Rail	\$11.74	\$11.44	2.6%	3.95	4.05	(2.5%)	76	78	(2.4%)

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
FY2010 Bus	2.13	2.26	(5.7%)	24	25	(4.9%)
FY2010 Light Rail	3.95	4.05	(2.5%)	76	78	(2.4%)

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(4.9%)
FY2010 Light Rail	76	78	(2.4%)

On - Time Performance

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
FY2010 Bus	85.9%	85%	0.9%	99.90%	99.80%	.10%
FY2010 Light Rail	98.3%	97%	1.3%	99.85%	99.80%	.05%

Completed Trips

	YTD	YTD Goal	Variance
FY2010 Bus	99.90%	99.80%	.10%
FY2010 Light Rail	99.85%	99.80%	.05%

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance						
FY2010 Bus Mean Distance Between Service Calls	10,905	8,500	28.3%	13,442	10,117	14,334						
FY2010 Light Rail Mean Distance Between Service Calls	24,833	15,000	65.6%	22,664	19,709	25,536						
	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
Bus Mean Distance Between Service Calls	12,036	11,411	9,476	9,632	9,987	11,830	9,936	12,144	13,442	10,117	14,334	10,674
Light Rail Mean Distance Between Service Calls	71,035	23,292	19,553	30,249	19,729	21,085	17,085	35,519	22,664	19,709	25,536	28,484

Light Rail Fare Evasion

FY2010 YTD

11.12%

% of Passengers Inspected

Passengers Cited without Proper Fare

7,358

Data from SRTD Transit Officers

.79%

% of Fare Evasion
Fare Evasion Citations/Passengers Inspected

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
% of Passengers Inspected	12.44%	11.15%	11.78%	10.81%	8.98%	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%
Passengers Cited without Proper Fare	1,512	1,708	1,624	1,791	948	1,175	1,014	1,209	1,261	1,424	1,451	999
% of Fare Evasion	.90%	1.16%	.92%	1.11%	.76%	.67%	.61%	.66%	.77%	.92%	1.15%	.74%

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, burglary, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.

FY2010 YTD

278

Reported Crimes

Crimes per Thousand Boarding Passengers

No. of Crimes/Total Ridership

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
Reported Crimes	53	54	74	64	63	46	46	52	64	42	38	36
Crimes per Thousand Boarding Passengers	.019	.020	.025	.022	.022	.017	.018	.020	.022	.014	.015	.013

Customer Advocacy Report

FY2010 YTD

7,041

of Security Related Customer Reports

38

of PSRs Passenger Service Reports processed from contacts

518

% of Security Related Customer Contacts

0.53%

FY2010 YTD

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
# of Customer Contacts	1,496	1,119	1,204	1,195	1,145	1,184	1,166	1,217	1,363	1,063	963	1,269
# of PSRs	81	79	77	87	84	103	91	101	105	80	53	88
# of Security Related Customer Reports	15	12	11	6	6	4	2	3	7	13	7	6
% of Security Related Customer Contacts	1.00%	1.07%	.91%	.50%	.52%	.33%	.17%	.24%	.51%	1.22%	.72%	.47%

Employee Availability Data

Description	December 2009	December 2008	Change	Annual Goal
Management & Confidential	234.35	233.83	.52	235 days
AEA	234.08	232.27	1.81	230 days
IBEW 1245	225.29	225.21	.08	225 days
Transit Officer & Clerical (ATU)	203.79	215.92	(12.13)	210 days
Bus & Rail Operators (ATU)	208.66	205.14	3.52	209 days
ATU 256 (All Groups)	208.20	206.51	1.69	
AFSCME	224.95	229.15	(4.20)	225 days
All RT	215.84	216.61	(.77)	223 days

	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09
Management & Confidential	233.76	234.04	234.93	234.12	234.62	234.61	234.05	234.15	233.49	233.58	233.84	234.35
AEA	232.68	232.30	232.60	232.38	232.98	233.35	233.72	234.16	234.46	234.45	234.37	234.08
IBEW 1245	226.14	225.79	226.62	226.22	226.41	226.78	226.92	226.93	226.56	226.24	225.69	225.29
Transit Officer & Clerical (ATU)	214.15	213.46	212.45	210.39	208.45	207.20	206.63	206.71	205.76	204.43	203.65	203.79
Bus & Rail Operators (ATU)	205.37	205.10	205.80	205.71	206.13	206.67	207.05	207.94	208.62	208.99	208.82	208.66
ATU 256 (All Groups)	206.55	206.24	206.79	206.52	206.72	207.09	207.39	208.21	208.74	208.95	208.33	208.20
AFSCME	229.10	228.01	227.96	227.06	226.94	226.25	225.68	225.28	224.68	224.23	224.63	224.95
All RT	216.88	216.57	217.16	216.83	217.12	217.42	217.66	218.18	218.39	218.47	215.98	215.84

