

## **General Manager's Report July 26, 2010**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

Our federal lobbyists have reported a significant drop in Transportation, Housing and Urban Development (THUD) earmarks in House and Senate measures moving through the appropriations process. Although all of RT's THUD related appropriations requests for Fiscal Year 2011 were initially moved forward, a House subcommittee mark up of the FY11 THUD request did not include the \$45 million appropriation request for the South Line light rail extension project (Blue Line to Cosumnes River College) that Congresswoman Matsui had put forth in March of this year. The House is scheduled to mark up their version of the THUD bill in full committee this week but no changes are expected from the subcommittee recommendations. RT will continue to work with our federal lobbyists, congressional and senate office staff to ensure that the District's funding priorities will be included in the FY11 THUD Appropriations Bill. As the Senate THUD subcommittee is scheduled to mark up their version of the THUD bill, we will monitor the appropriations process closely for Senator Feinstein's \$5 million request for South Line and Senator Boxer's \$15 million request for the regional bus and bus facilities.

#### **STATE**

The leadership of the Senate and Assembly has continued to conduct meetings with Governor Schwarzenegger to work on a budget act and determine a solution for the state's growing multibillion dollar budget deficit. Thus far, there is no indication that current funding for transit/transportation projects is at risk and we will continue to monitor with RT's state lobbyists to keep funding for public transit in the state budget.

### **12TH & I LIGHT RAIL STATION CLOSURE - AUGUST 2 THROUGH SEPTEMBER 6TH**

RT construction crews will temporarily close the 12th & I light rail station from Monday, August 2 through Monday, September 6, 2010, to perform station improvements as part of the Alkali Flat/La Valentina and 12th & I Light Rail Station Improvement Project. The station will reopen on Tuesday, September 7.

During construction, light rail trains will operate through the 12th & I light rail station, but passengers will not be able to exit and/or board. As an alternative, passengers should use the Alkali Flat/La Valentina or Cathedral Square light rail stations.

Funding for the Alkali Flat/La Valentina and 12th & I Light Rail Station Improvement Project was received through a grant from the Sacramento Area Council of Governments (SACOG) Community Design Grants program, which is administered by the California Transportation Commission (CTC) and the California Department of Transportation (Caltrans).

The improvements for the 12th & I light rail station include:

- New raised boarding platform and removal of existing vertical lift
- Shelters with high output lighting on raised boarding platforms
- New seating and trash receptacle
- Improved irrigation
- Miscellaneous plant and tree replacements
- Repainting
- General infrastructure improvements

RT will utilize the following methods to notify the public and stakeholders:

- A-frame signs at 12th and I Station
- Mini-posters on buses and trains
- Article in the August issue of the Next Stop News passenger newsletter
- News release
- RT website home page announcement
- E-mail announcement to stakeholders, including SMAQMD, Ridership for the Masses, Society for the Blind, Mobility Advisory Council, Breathe California, Sacramento TMA, SHRA, Alkali and Mansion Flats Neighborhood Association, City Council District One, and the Downtown Sacramento Partnership.

## **MONTHLY PERFORMANCE REPORT (JUNE 2010)**



# **Key Performance Report**

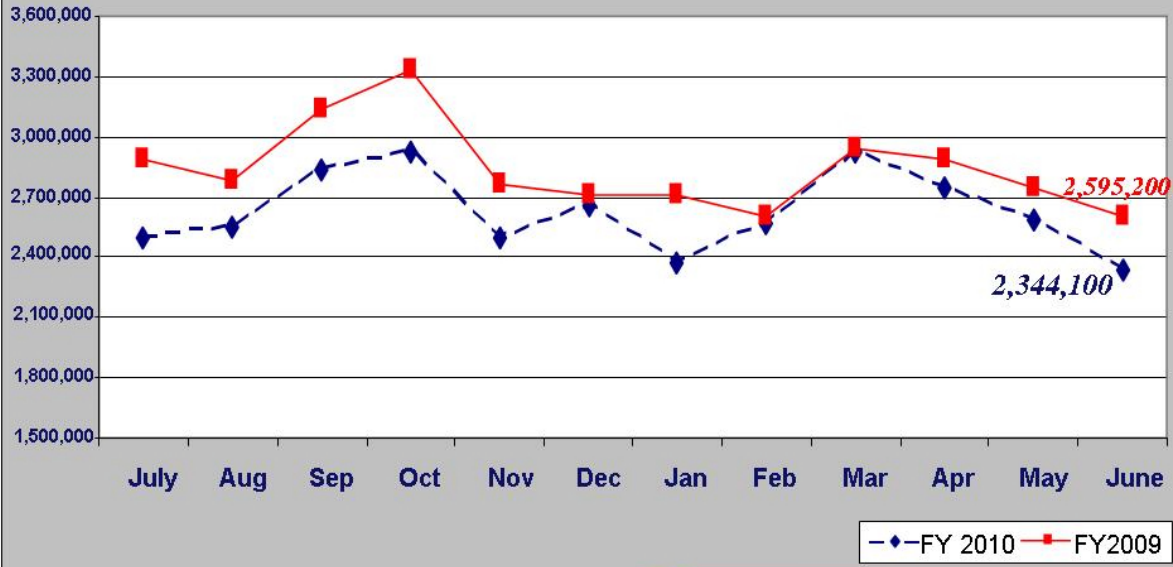
**July 26, 2010**

**Mike Wiley, General Manager/CEO**



June FY 2010  
9.6 percent

### Total Ridership



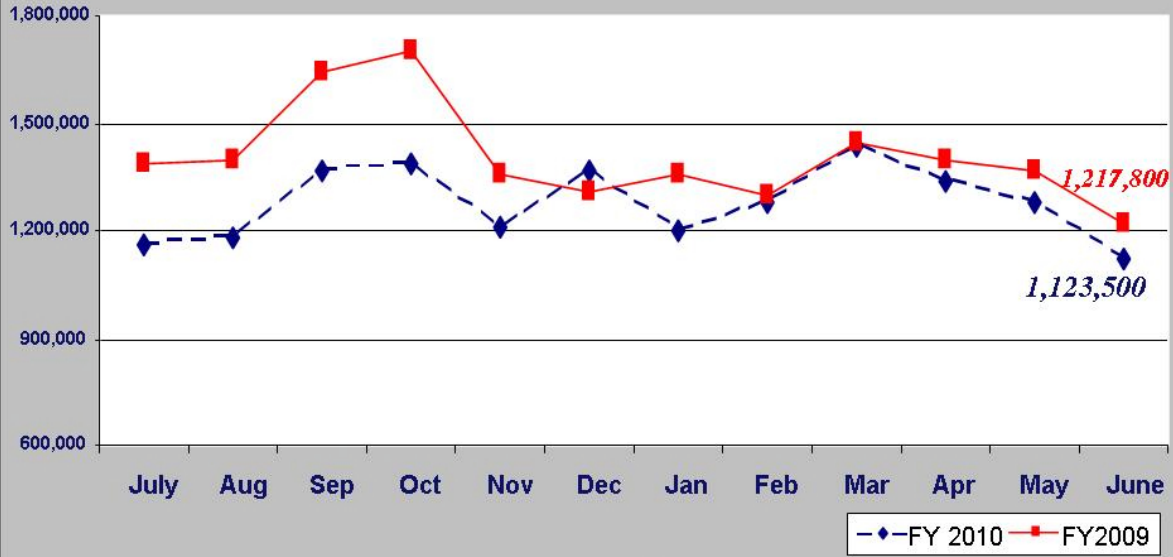
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
Change	(13.41%)	(8.50%)	(9.37%)	(11.91%)	(9.81%)	(1.61%)
TOTAL RIDERSHIP						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
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%)	(4.7%)	(5.9%)	(9.6%)

	YTD
FY 2010	31,516,032
FY 2009	34,067,000
Change	(7.48%)



June FY 2010  
7.74 percent

Total Bus Ridership



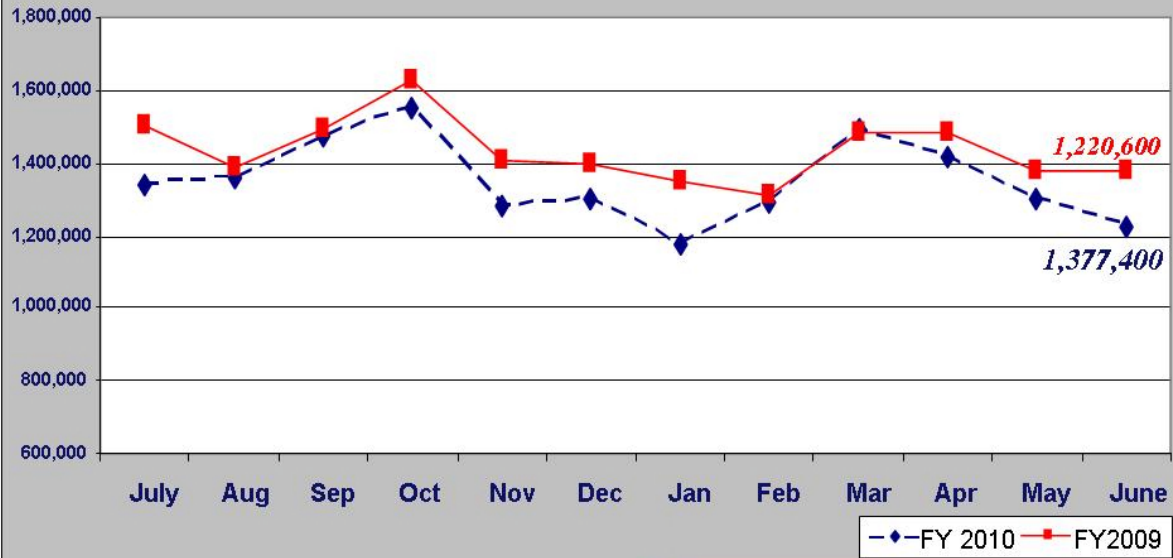
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%
TOTAL BUS RIDERSHIP						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
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%)	(4.53%)	(6.33%)	(7.74%)

	YTD
FY 2010	15,318,183
FY 2009	16,873,700
Change	(9.21%)



June FY 2010  
11.38 percent

### Total Rail Ridership



1 <sup>st</sup> 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 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
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%	(4.97%)	(5.46%)	(11.38%)

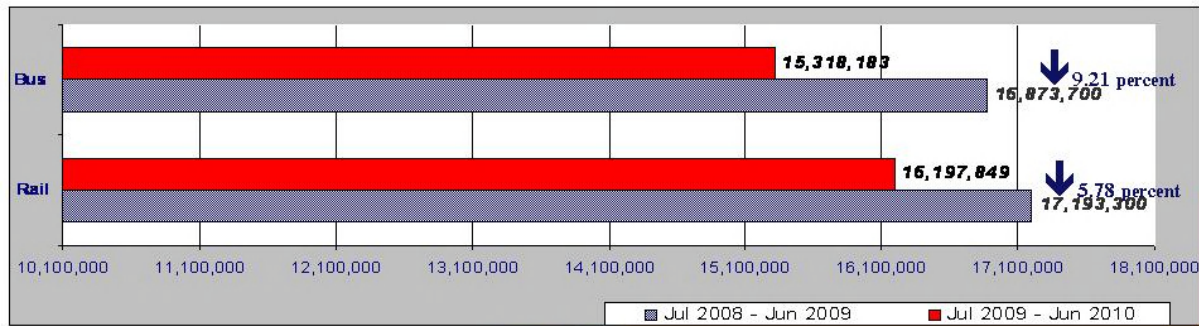
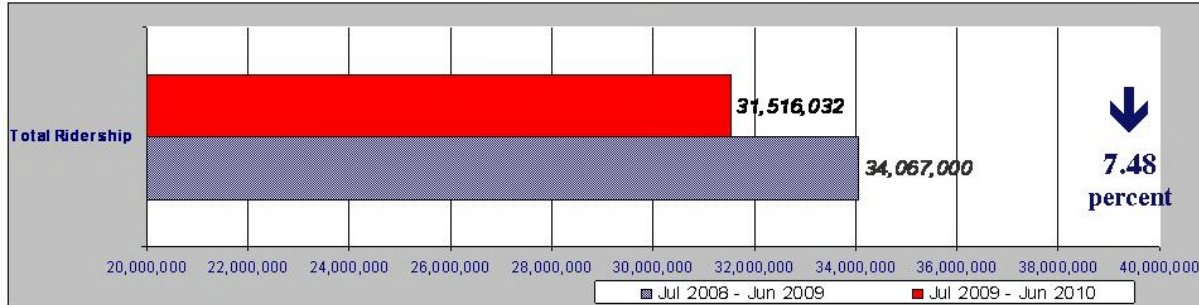
	YTD
FY 2010	16,197,869
FY 2009	17,193,300
Change	(5.78%)





ROLLING YEAR

July – June



Fare Recovery Ratio

	JUNE	YTD Goal	YTD
FY 2010	23.4%	31.6%	23.9%
FY 2009	27.4%	27.5%	24.7%
Variance	(4.0%)	4.1%	(0.8%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.24	\$5.16	1.6%
FY 10 Light Rail	\$2.95	\$2.83	4.2%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(2.9%)
FY 10 Light Rail	75	78	(3.6%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	11,149	8,500	31.2%
FY 10 Light Rail	24,868	15,000	65.8%



### Light Rail Fare Evasion

	JUNE	YTD
<b>% of Passengers Inspected</b>	11.07%	10.55%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,388	15,236
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.02%	.89%

### Customer Advocacy Report

	JUNE	YTD
<b># of Customer Contacts</b>	1,127	13,209
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	62	910
<b># of Security Related Customer Reports</b>	12	90
<b>% Security Related Customer Contacts</b>	1.06%	.68%



### System Crime Statistics



	JUNE	YTD
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	38	580
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.016	.018

### Employee Availability

Description	JUNE 2010	JUNE 2009	Change	Annual Goal
Management & Confidential	234.56	234.61	(.05)	235 days
AEA	232.74	233.35	(.61)	230 days
IBEW 1245	222.04	226.78	(4.74)	225 days
Transit Officer & Clerical (ATU)	202.61	207.20	(4.59)	210 days
<b>Bus &amp; Rail Operators (ATU)</b>	<b>206.41</b>	<b>206.67</b>	<b>(.26)</b>	<b>209 days</b>
ATU 256 (All Groups)	206.06	207.09	(1.03)	
AFSCME	225.75	226.25	(.50)	225 days
<b>All RT</b>	<b>213.98</b>	<b>217.45</b>	<b>(3.47)</b>	<b>223 days</b>

### RT MEETING CALENDAR

#### Regional Transit Board Meeting

August 9, 2010  
RT Auditorium  
6:00 P.M

August 23, 2010  
RT Auditorium  
6:00 P.M

September 13, 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

August 5, 2010  
RT Auditorium  
2:30-4:30 P.M.



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

October 7, 2010  
RT Auditorium  
2:30-4:30 P.M.

**Quarterly Retirement Board Meeting**

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

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

# June 2010

## FY 2010 - Key Performance Report

### Management Notes:

The District's continued focus on cost containment was realized as RT's expenditures for Fiscal Year 2010 were \$1.5 million under budget. The District's total revenues for FY 2010 were below budget by \$13.3 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) and fare revenue below budget.

- In the month of June, RT's fare recovery ratio was 23.4%, compared to the same period last year it has decreased by 4.0%. Due to the economic downturn, state employee furlough days and a high rate of unemployment, the District anticipated fare revenue will end FY2010 below budget. The District's fare revenue was \$2 million for the month of June, trending below budget by \$1.63 million.
- Systemwide ridership for the month of June compared to the same period last year has decreased 9.6%, bus ridership decreased 7.74 and rail ridership decreased 11.38%. 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 twelve month period has added up to a significant decrease to RT's ridership numbers\*.
- RT's cost per passenger for bus and rail service is below the District's budget levels for the month of June at \$4.89 and \$2.79, respectively.
- For the month of June, RT's other cost factors (cost per hour/cost per mile) fell within budgeted levels.
- RT's productivity (passengers per revenue hour) was under the District's goal for rail (-3.6%) and bus (-0.4%).
- Both rail and bus service exceeded the District's performance goals in the month of June for mean distance between service calls. Rail service was reported at 27,177 miles between service calls and bus service was reported at 10,555 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 86.2% and rail service is at 97.8% which are 1.2% and 0.8% above the District's goal respectively.
- Completed trips for both rail and bus continue to meet the District's goal.
- The District continues to monitor security statistics from RT's Police Services and Customer Advocacy departments. The month of June had 38 reported crimes and the passenger inspection rate is 11.07%.
- RT's year-to-date employee availability has been relatively stable over the past year. RT staff have assertively implemented the District's attendance program and will continue 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.



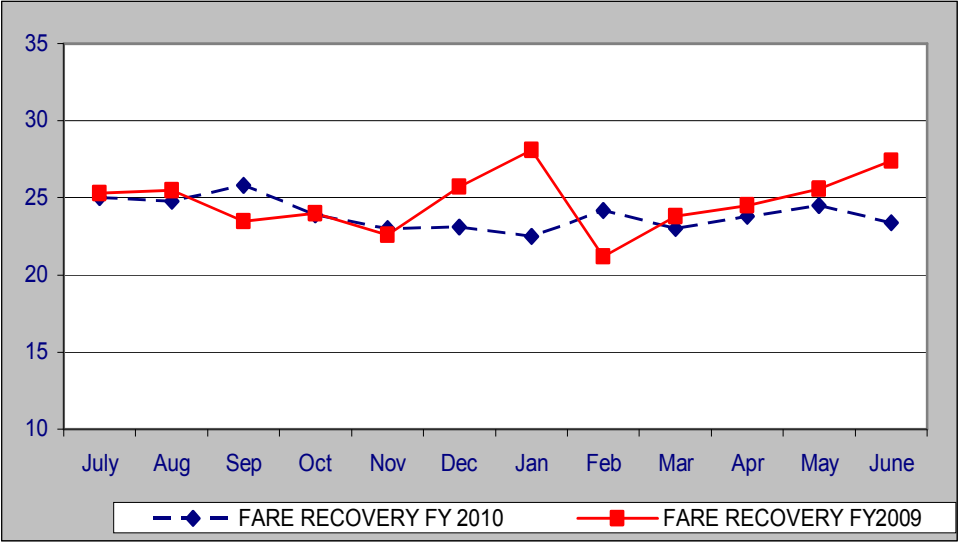
## Operating Budget

**For Fiscal Year 2010 expenses exceeded revenues by \$11.8 million. Total revenues for FY 2010 were below budget by \$13.3 million and operating costs were over budget by \$1.5 million.**

In 000's Categories	Preliminary June 2010			FY 2010 Preliminary Year End		
	Actual	Budget	Variance	Actual	Budget	Variance
<b><u>Income</u></b>						
Fare Revenue	\$ 2,065	\$ 3,700	\$ (1,635)	\$ 30,643	\$ 41,000	\$ (10,357)
Contracted Services	823	314	509	4,368	3,773	595
Other Income	280	345	(65)	2,971	4,146	(1,175)
Carryover	490	314	176	5,883	3,771	2,112
Local Subsidy	5,570	4,700	870	52,441	56,394	(3,953)
Federal Subsidy	2,132	2,643	(511)	31,097	31,716	(619)
<b>Total</b>	<b>11,360</b>	<b>12,016</b>	<b>(656)</b>	<b>127,403</b>	<b>140,800</b>	<b>(13,397)</b>
<b><u>Expenses</u></b>						
Labor/Fringes	5,767	7,489	1,722	90,195	89,866	(329)
Services	1,758	1,949	191	22,487	23,394	907
Supplies	718	763	45	9,143	9,162	19
Utilities	551	465	(86)	5,482	5,574	92
Insurance/Liability	852	864	12	10,235	10,363	128
Other Expenses	93	203	110	1,685	2,440	755
<b>Total</b>	<b>\$ 9,739</b>	<b>\$ 11,733</b>	<b>\$ 1,994</b>	<b>\$ 139,227</b>	<b>\$ 140,799</b>	<b>\$ 1,572</b>
Net Operating Surplus (Deficit)	\$ 1,621			\$ (11,824)		
Unfunded Capital Projects				-		
<b>Total Fiscal Result</b>				<b>\$ (11,824)</b>		

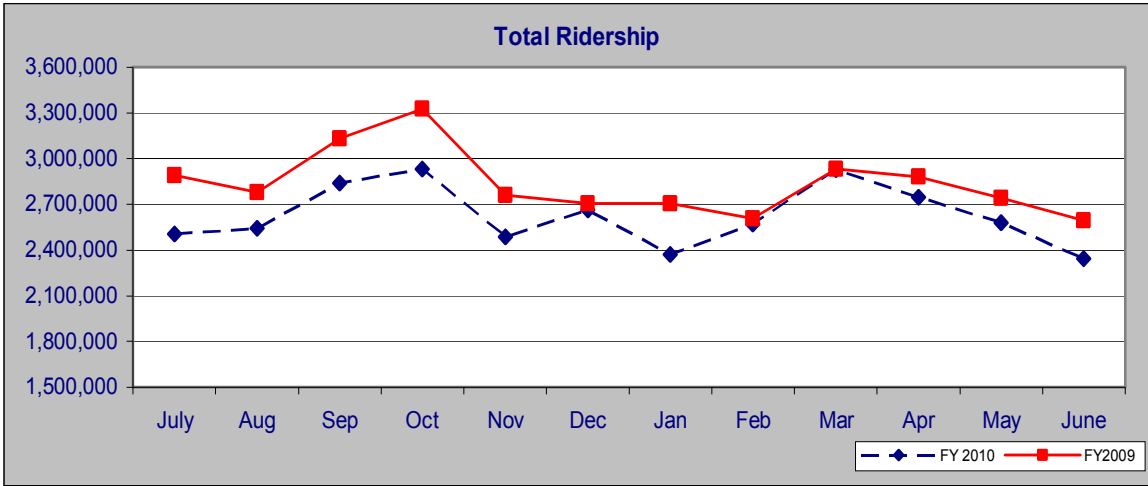
# Fare Recovery Ratio

Compared to June 2009, the fare recovery ratio for June 2010 decreased by 4.0 percent.



	JUNE	YTD	YTD GOAL	VARIANCE
<b>FY2010</b> Total Fare Recovery	<b>23.4%</b>	<b>23.9%</b>	<b>31.6%</b>	<b>(7.7%)</b>
<b>FY2009</b> Total Fare Recovery	<b>27.4%</b>	<b>24.7%</b>	<b>27.5%</b>	<b>(2.8%)</b>
<b>Variance</b>	<b>(4.0%)</b>	<b>(0.8%)</b>	<b>4.1%</b>	

	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10
<b>Total Fare Recovery</b>	25.0%	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%	23.4%
<b>Bus Fare Recovery</b>	18.6%	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%	18.0%
<b>Light Rail Fare Recovery</b>	35.6%	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%	32.1%



# Total Ridership

Compared to June 2009, total combined bus and rail ridership for May 2010 decreased by 9.6 percent.

	JUNE	YTD
<b>FY2010</b> Total Ridership	<b>2,344,100</b>	<b>31,516,032</b>
<b>FY2009</b> Total Ridership	<b>2,595,200</b>	<b>34,067,000</b>
<b>Variance</b>	<b>(9.6%)</b>	<b>(7.48%)</b>

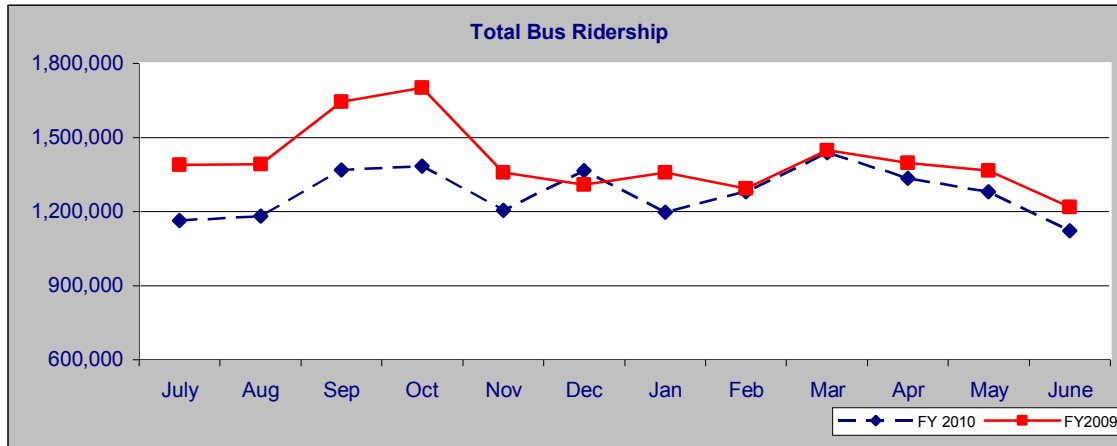
JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100



## Bus Ridership

Compared to June 2009, total bus ridership for June 2010 decreased by 6.3 percent.

	JUNE	YTD
<b>FY2010</b> Bus Ridership	<b>1,123,500</b>	<b>15,318,183</b>
<b>FY2009</b> Bus Ridership	<b>1,217,800</b>	<b>16,873,700</b>
<b>Variance</b>	<b>(7.74%)</b>	<b>(9.21%)</b>

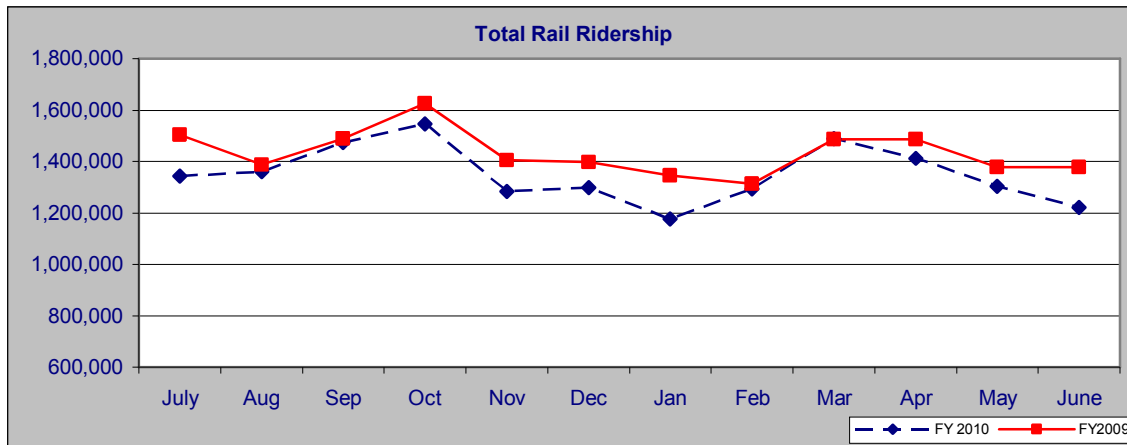


JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10
1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500

## Light Rail Ridership

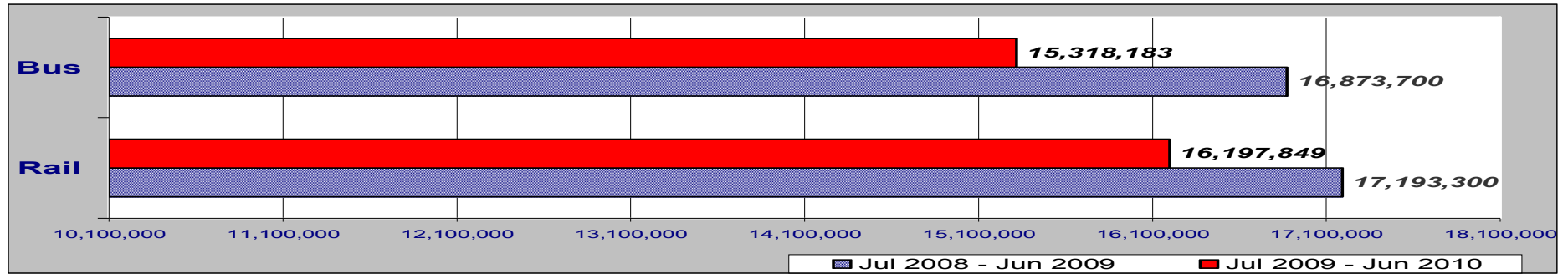
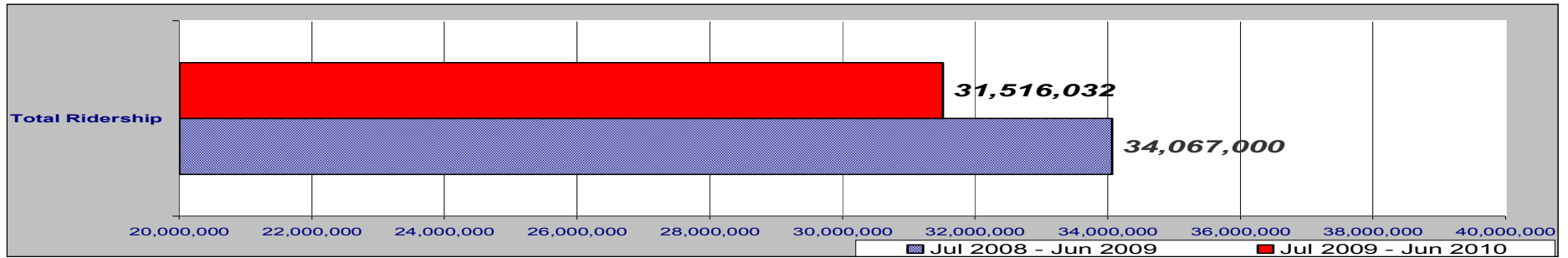
Compared to June 2009, total rail ridership for June 2010 decreased by 11.3 percent.

	JUNE	YTD
<b>FY2010</b> Rail Ridership	<b>1,220,600</b>	<b>16,197,869</b>
<b>FY2009</b> Rail Ridership	<b>1,377,400</b>	<b>17,193,300</b>
<b>Variance</b>	<b>(11.38%)</b>	<b>(5.78%)</b>



JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
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	1,412,000	1,301,869	1,220,600

## Rolling Year Ridership Totals



**JULY 2009 – JUNE 2010  
Total Ridership**

**31,516,032**

**JULY 2008 – JUNE 2009  
Total Ridership**

**34,067,000**

**Change  
Variance**  
**(2,550,968)**  
**(7.48%)**

**JULY 2009 – JUNE 2010  
Bus Ridership**

**15,318,183**

**JULY 2008 – JUNE 2009  
Bus Ridership**

**16,873,700**

**(995,451)**  
**(9.21%)**

**JULY 2009 – JUNE 2010  
Rail Ridership**

**16,197,849**

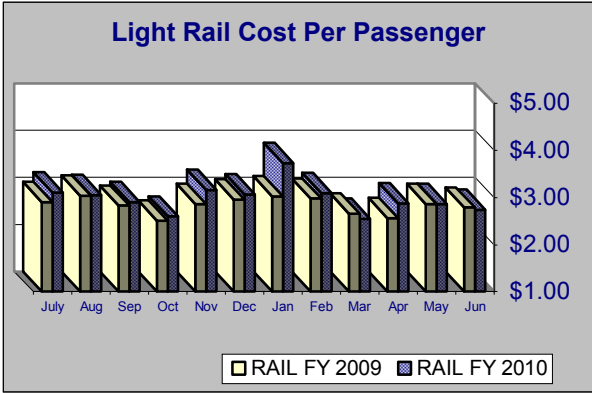
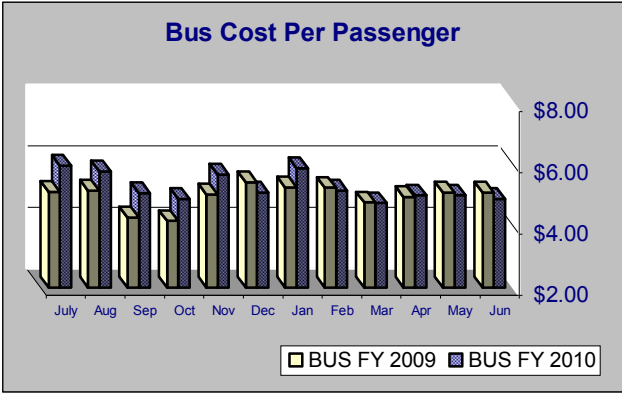
**JULY 2008 – JUNE 2009  
Rail Ridership**

**17,193,300**

**(1,555,517)**  
**(5.78%)**

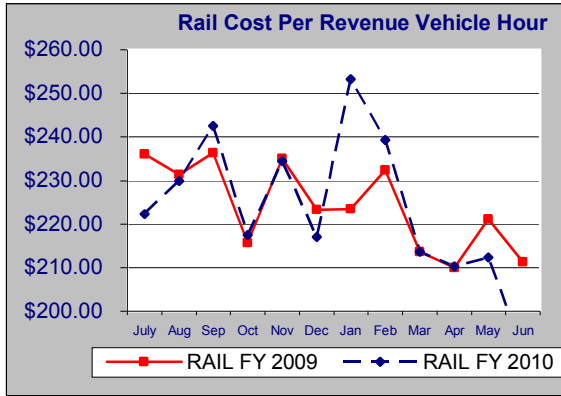
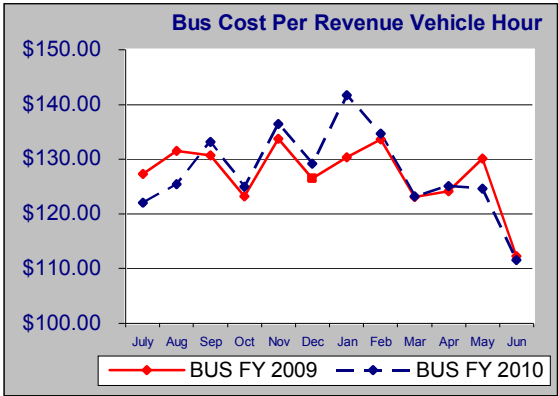
	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	June-10
<b>Total Ridership</b>	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
<b>Light Rail Ridership</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
<b>Bus Ridership</b>	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	1,333,307	1,279,493	1,123,500
	July-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-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

# Cost Per Passenger



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.24	\$5.16	1.6%
Light Rail Cost Per Passenger	\$2.95	\$2.83	4.2%

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
Bus Cost Per Passenger	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00	\$5.00	\$4.89
Light Rail Cost Per Passenger	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69	\$2.89	\$2.79



# Cost Per Revenue Vehicle Hour

	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$127.53	\$129.23	(1.3%)
Light Rail Cost Per Revenue Vehicle Hour	\$222.42	\$221.24	0.5%

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10
Bus Cost Per Revenue Vehicle Hour	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67	\$111.53
Light Rail Cost Per Revenue Vehicle Hour	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34	\$191.06

## Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	\$11.39	\$11.65	(2.2%)
FY2010 Light Rail	\$11.49	\$11.44	0.4%

## Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	2.17	2.26	(3.8%)
FY2010 Light Rail	3.90	4.05	(3.8%)

## Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(2.9%)
FY2010 Light Rail	75	78	(3.6%)

## On – Time Performance

	YTD	YTD Goal	Variance
FY2010 Bus	86.2%	85%	1.2%
FY2010 Light Rail	97.8%	97%	0.8%

## Completed Trips

	YTD	YTD Goal	Variance
FY2010 Bus	99.78%	99.80%	(.02%)
FY2010 Light Rail	99.84%	99.80%	.04%

## Mean Distance Between Service Calls (miles)

	FY2010	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls		11,149	8,500	31.2%

	FY2010	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls		24,868	15,000	65.8%

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10
Bus Mean Distance Between Service Calls	9,936	12,144	13,442	10,117	14,334	10,674	13,049	9,267	9,804	12,400	15,548	10,555
Light Rail Mean Distance Between Service Calls	17,085	35,519	22,664	19,709	25,536	28,484	23,243	29,629	30,496	20,380	18,493	27,177



# Light Rail Fare Evasion

**FY2010 YTD**  
**10.55%**  
**15,236**  
Data from SRTD Transit Officers  
**.89%**  
Fare Evasion Citations/Passengers Inspected

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
<b>% of Passengers Inspected</b>	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%	11.07%
<b>Passengers Cited without Proper Fare</b>	1,014	1,209	1,261	1,424	1,451	999	910	1,263	1,553	1,437	1,327	1,388
<b>% of Fare Evasion</b>	.61%	.66%	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%	1.02%

# System Crime\* Statistics

**FY2010 YTD**  
**580**  
**.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.

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
<b>Reported Crimes</b>	46	52	64	42	38	36	42	50	61	54	57	38
<b>Crimes per Thousand Boarding Passengers</b>	.018	.020	.022	.014	.015	.013	.017	.019	.020	.019	.022	.016

# Customer Advocacy Report

**FY2010 YTD**

**FY2010 YTD**

**# of Customer Contacts**  
**# of PSRs** Passenger Service Reports processed from contacts

**13,209**  
**910**

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

**90**  
**0.68%**

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
<b># of Customer Contacts</b>	1,166	1,217	1,363	1,063	963	1,269	1,046	943	1,235	954	863	1,127
<b># of PSRs</b>	91	101	105	80	53	88	56	53	86	82	53	62
<b># of Security Related Customer Reports</b>	2	3	7	13	7	6	9	8	4	11	8	12
<b>% of Security Related Customer Contacts</b>	.17%	.24%	.51%	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%	.92%	1.06%

## Employee Availability Data

Description	June 2010	June 2009	Change	Annual Goal
Management & Confidential	234.56	234.61	(.05)	235 days
AEA	232.74	233.35	(.61)	230 days
IBEW 1245	222.04	226.78	(4.74)	225 days
Transit Officer & Clerical (ATU)	202.61	207.20	(4.59)	210 days
Bus & Rail Operators (ATU)	206.41	206.67	(.26)	209 days
ATU 256 (All Groups)	206.06	207.09	(1.03)	
AFSCME	225.75	226.25	(.50)	225 days
All RT	213.98	217.45	(3.47)	223 days

	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10
<b>Management &amp; Confidential</b>	234.05	234.15	233.49	233.58	233.84	234.35	234.65	235.11	234.33	234.65	234.36	234.56
<b>AEA</b>	233.72	234.16	234.46	234.45	234.37	234.08	234.11	234.30	233.85	233.16	233.36	232.74
<b>IBEW 1245</b>	226.92	226.93	226.56	226.24	225.69	225.29	225.27	225.40	224.58	223.87	223.21	222.04
<b>Transit Officer &amp; Clerical (ATU)</b>	206.63	206.71	205.76	204.43	203.65	203.79	204.82	204.33	203.17	203.00	203.66	202.61
<b>Bus &amp; Rail Operators (ATU)</b>	207.05	207.94	208.62	208.99	208.82	208.66	208.75	208.75	208.01	207.72	207.52	206.41
<b>ATU 256 (All Groups)</b>	207.39	208.21	208.74	208.95	208.33	208.20	208.38	208.34	207.55	207.28	207.16	206.06
<b>AFSCME</b>	225.68	225.28	224.68	224.23	224.63	224.95	225.29	225.71	225.74	225.59	225.76	225.75
<b>All RT</b>	217.66	218.18	218.39	218.47	215.98	215.84	216.02	216.13	217.16	215.08	214.86	213.98



# **Key Performance Report**

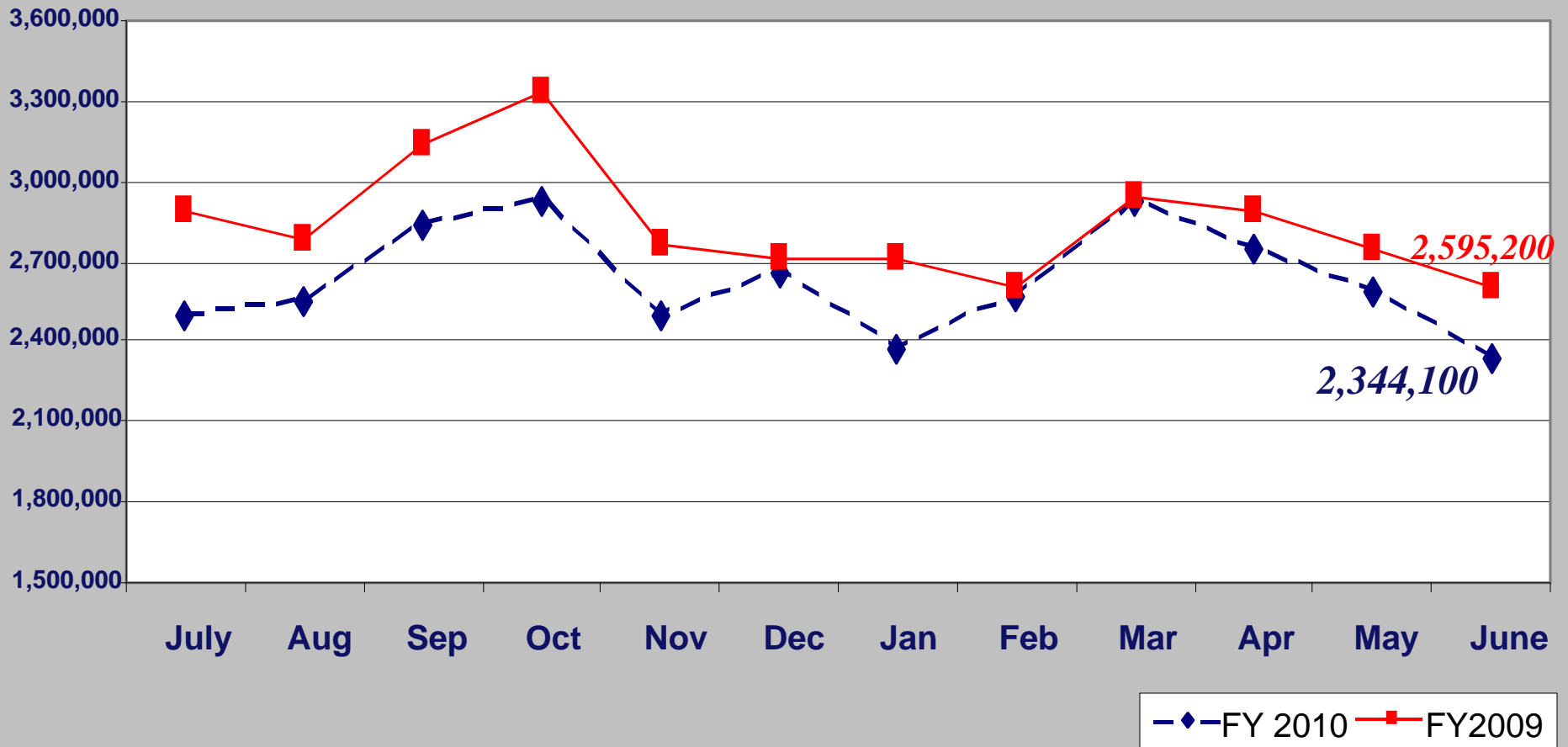
**July 26, 2010**

**Mike Wiley, General Manager/CEO**



June FY 2010  
9.6 percent

### Total Ridership





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	2,663,361
<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>	<b>(1.61%)</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
<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>	<b>(12.23%)</b>	<b>(1.34%)</b>	<b>(0.17%)</b>	<b>(4.7%)</b>	<b>(5.9%)</b>	<b>(9.6%)</b>

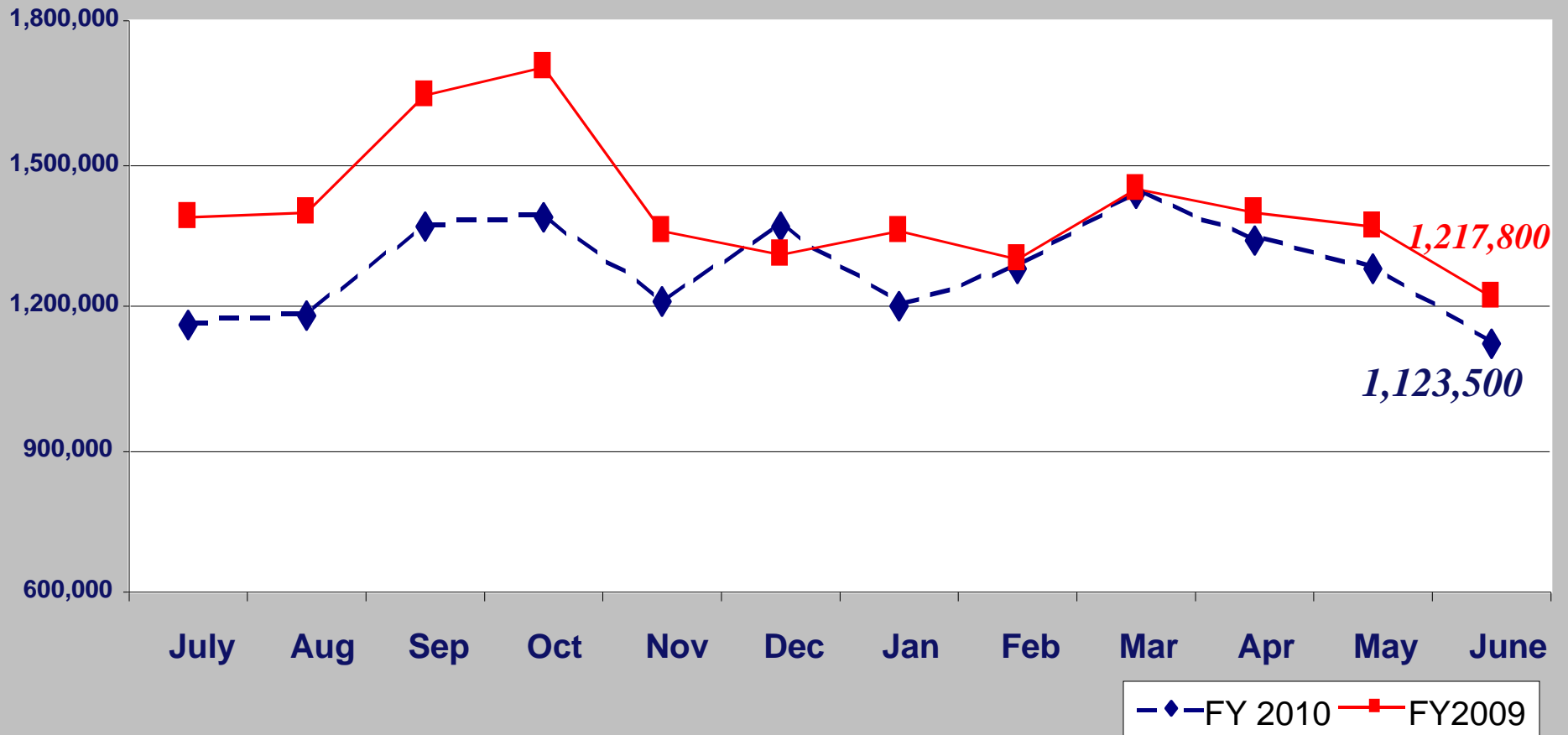
	YTD
<b>FY 2010</b>	31,516,032
<b>FY 2009</b>	34,067,000
<b>Change</b>	<b>(7.48%)</b>



June FY 2010

7.74 percent

### Total Bus Ridership





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	1,365,161
<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>	<b>4.25%</b>

**TOTAL BUS RIDERSHIP**

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
<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>	<b>(11.87%)</b>	<b>(1.13%)</b>	<b>(0.62%)</b>	<b>(4.53%)</b>	<b>(6.33%)</b>	<b>(7.74%)</b>

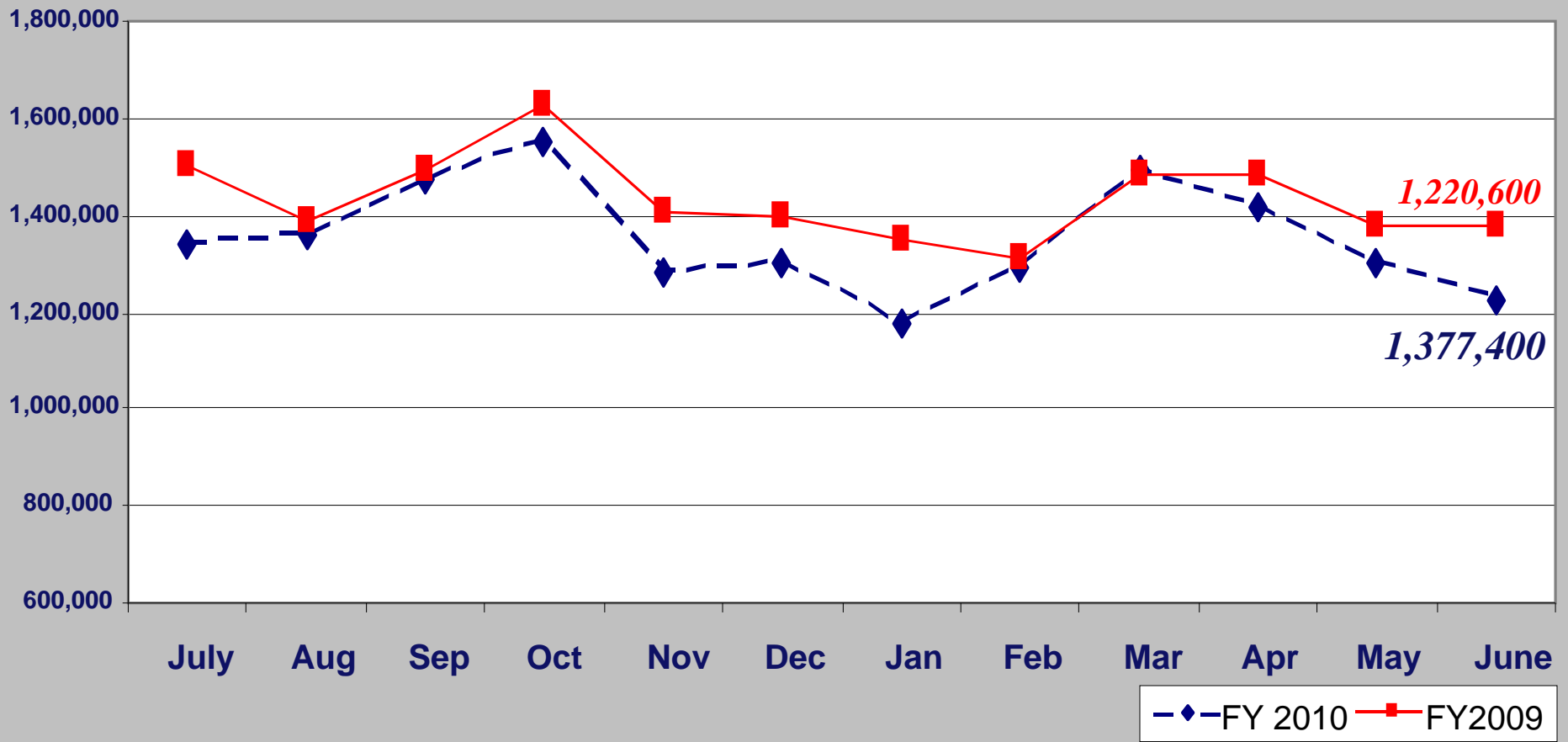
	YTD
<b>FY 2010</b>	15,318,183
<b>FY 2009</b>	16,873,700
<b>Change</b>	<b>(9.21%)</b>



June FY 2010

11.38 percent

### Total Rail Ridership

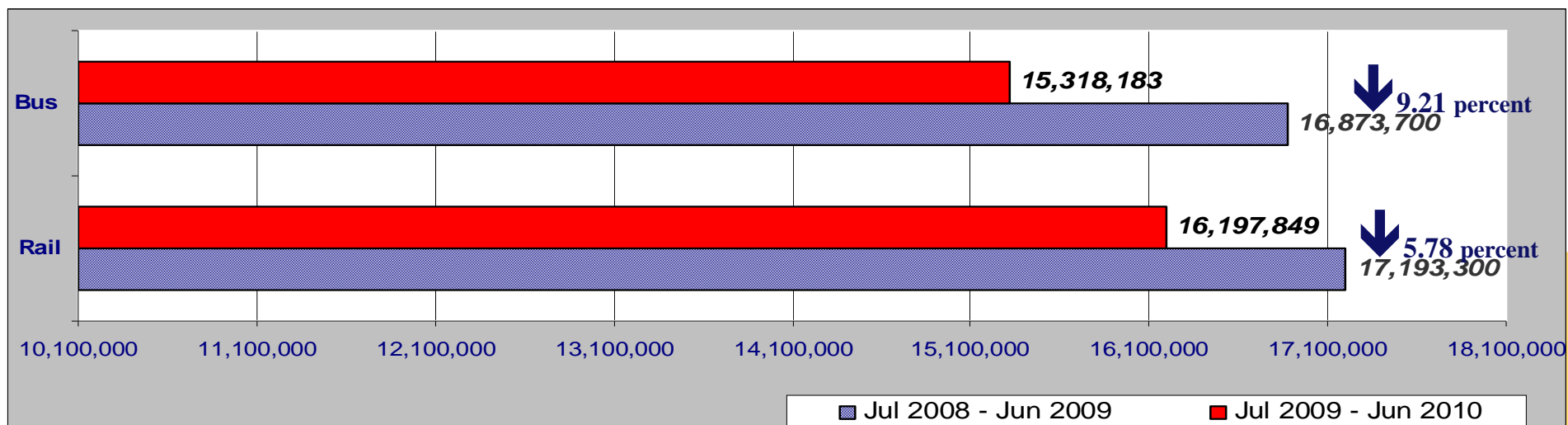
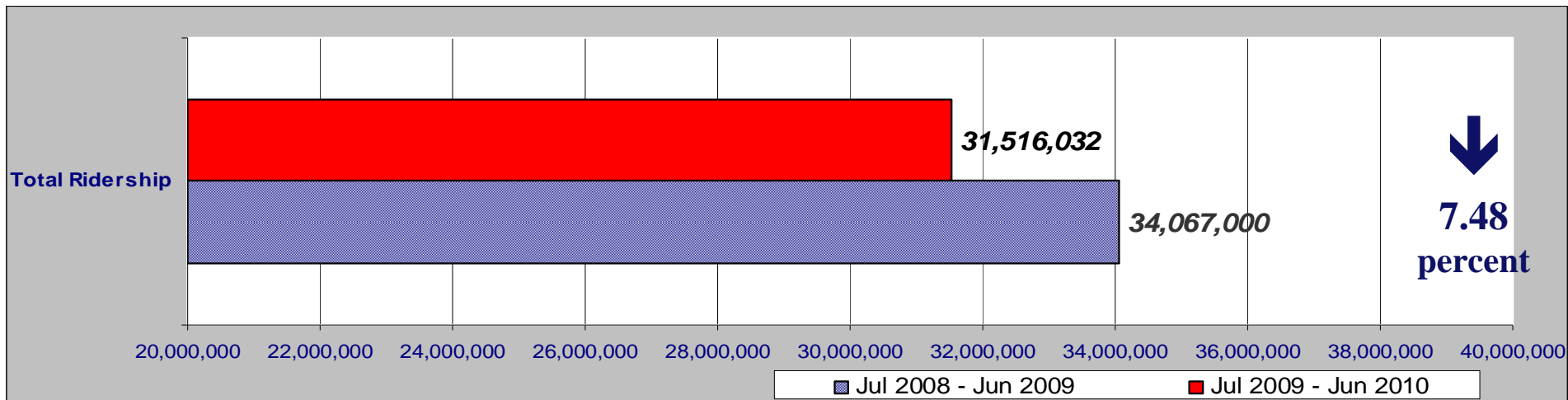




1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
<b>FY 2009</b>	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
<b>Change</b>	<b>(10.78%)</b>	<b>(1.91%)</b>	<b>(1.04%)</b>	<b>(4.89%)</b>	<b>(8.53%)</b>	<b>(7.12%)</b>
<b>TOTAL RAIL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
<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>	<b>(12.59%)</b>	<b>(1.55%)</b>	<b>0.25%</b>	<b>(4.97%)</b>	<b>(5.46%)</b>	<b>(11.38%)</b>

	<b>YTD</b>
<b>FY 2010</b>	16,197,869
<b>FY 2009</b>	17,193,300
<b>Change</b>	<b>(5.78%)</b>

## ROLLING YEAR July – June



### Fare Recovery Ratio

	JUNE	YTD Goal	YTD
<b>FY 2010</b>	23.4%	31.6%	<b>23.9%</b>
<b>FY 2009</b>	27.4%	27.5%	<b>24.7%</b>
<b>Variance</b>	<b>(4.0%)</b>	4.1%	<b>(0.8%)</b>

### Cost Per Passenger

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	\$5.24	\$5.16	<b>1.6%</b>
<b>FY 10 Light Rail</b>	\$2.95	\$2.83	<b>4.2%</b>

### Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	24	25	<b>(2.9%)</b>
<b>FY 10 Light Rail</b>	75	78	<b>(3.6%)</b>

### Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	11,149	8,500	<b>31.2%</b>
<b>FY 10 Light Rail</b>	24,868	15,000	<b>65.8%</b>





### Light Rail Fare Evasion

	JUNE	YTD
<b>% of Passengers Inspected</b>	11.07%	10.55%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,388	15,236
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.02%	.89%

### Customer Advocacy Report

	JUNE	YTD
<b># of Customer Contacts</b>	1,127	13,209
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	62	910
<b># of Security Related Customer Reports</b>	12	90
<b>% Security Related Customer Contacts</b>	1.06%	.68%

## System Crime Statistics



	JUNE	YTD
<b>Reported Crimes</b> Data from RTPS Officers and Deputies	38	580
<b>Crimes per Thousand Boarding Passengers</b> No. of Crimes/Total Ridership	.016	.018

### Employee Availability

Description	JUNE 2010	JUNE 2009	Change	Annual Goal
Management & Confidential	234.56	234.61	(.05)	235 days
AEA	232.74	233.35	(.61)	230 days
IBEW 1245	222.04	226.78	(4.74)	225 days
Transit Officer & Clerical (ATU)	202.61	207.20	(4.59)	210 days
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ATU 256 (All Groups)	206.06	207.09	(1.03)	
AFSCME	225.75	226.25	(.50)	225 days
<b>All RT</b>	<b>213.98</b>	<b>217.45</b>	<b>(3.47)</b>	<b>223 days</b>