

General Manager's Report June 28, 2010

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The District will join our local Amalgamated Transit Union (ATU) representatives and members at the Federal Building located at 5th and I Streets in Sacramento for a Transit Workers Rally scheduled on July 1, 2010 at 12 noon. The Transit Workers/Save Our Ride Rally is a nationwide organizing effort by the Transport Workers International Union of America (TWU) and ATU International to bring attention to the federal Public Transportation Preservation Act (S.3412/H.R. 5418). The Public Transportation Preservation Act of 2010 was introduced in May and authorizes \$2 billion in emergency transit operating assistance to prevent future service reductions and fare increases through September 30, 2011. Congress is currently looking for ways to provide temporary relief to public transit agencies by addressing current operating funding shortages that have contributed to fare increases, layoffs and service cuts. Should this legislation pass and be fully funded at \$2 billion, the District estimates RT could receive \$6 million in federal funding for operating costs that must be used to restore service that was cut or is planned to be cut, or roll back previously approved fare increases during a specific timeframe. The July 1st Sacramento rally is one of many rallies being held across the country in support of this measure and the featured speakers are the Reverend Jesse Jackson, RainbowPUSH Coalition, Warren George, ATU International President and James Little, TWU International President.

STATE

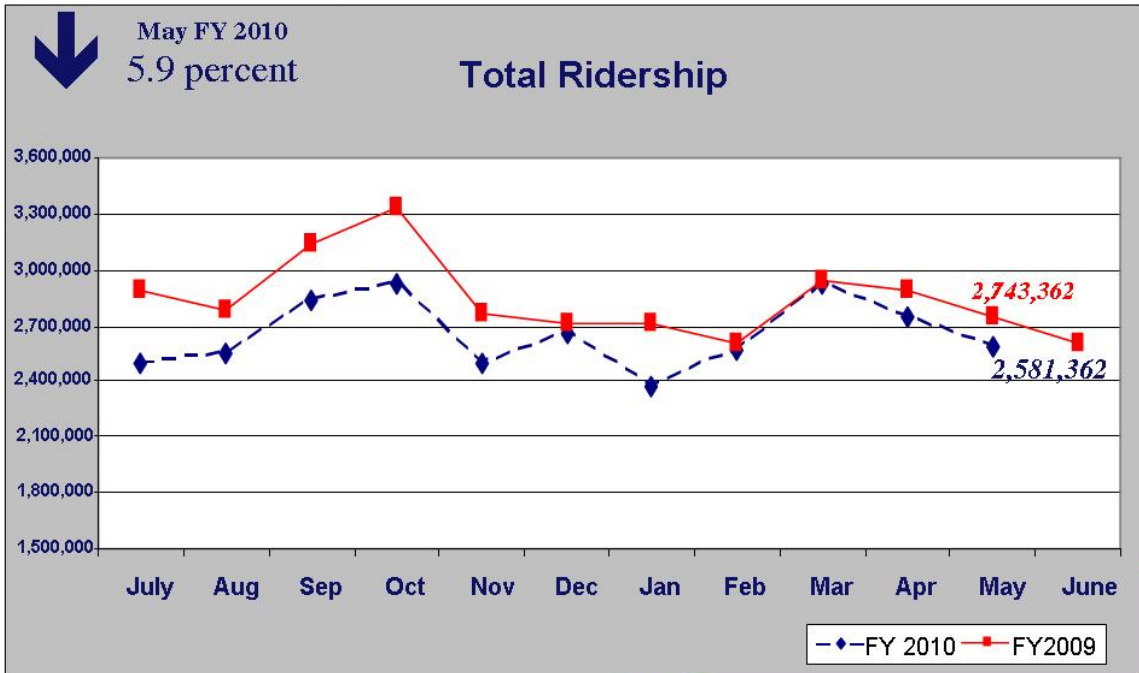
This week the Legislature did not meet their annual constitutional budget deadline and continue budget committee deliberations to offer a balanced budget. As California faces a multibillion dollar budget deficit for the 2010/2011 fiscal year, Senate and Assembly committees are looking at a multitude of ways to close the budget gap. Fortunately, public transit funding has not been targeted in an attempt to balance the budget. The District will work feverishly over the summer with our state lobbyists and the California Transit Association to keep public transit funds off the Legislature's budget cuts short list.



Key Performance Report

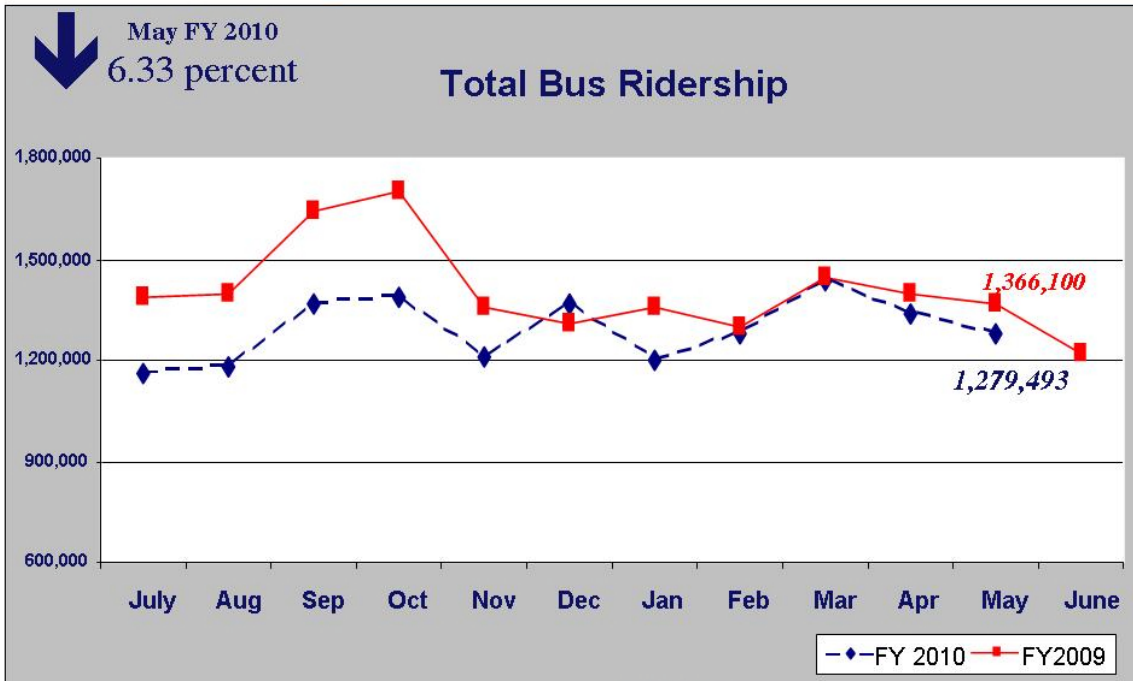
June 28, 2010

Mike Wiley, General Manager/CEO



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	2,745,307	2,581,362	
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%)	

	YTD
FY 2010	29,171,932
FY 2009	31,471,800
Change	(7.30%)

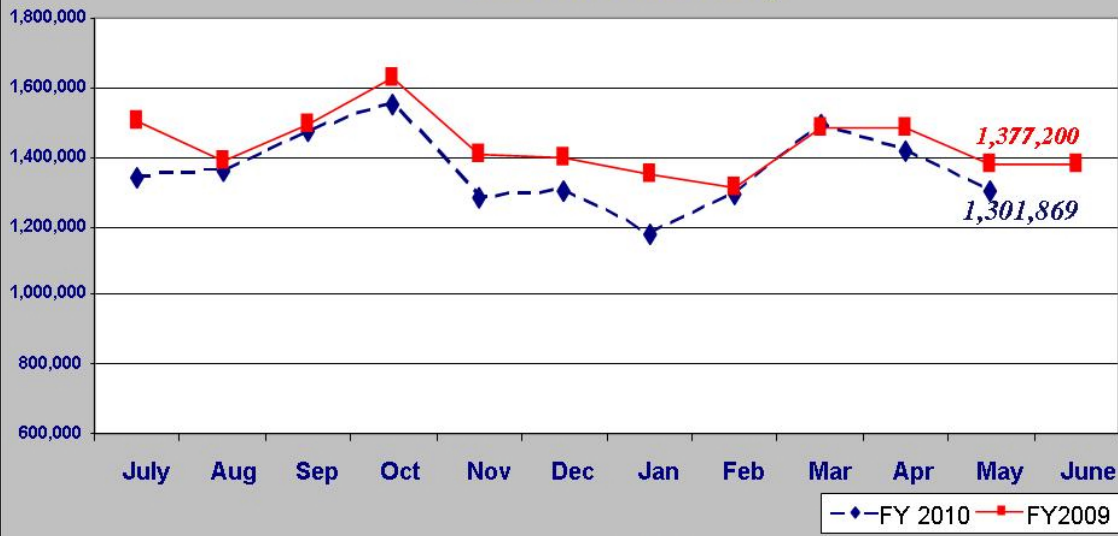


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE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

	YTD
FY 2010	14,194,683
FY 2009	15,655,900
Change	(9.33%)

May FY 2010
5.46 percent

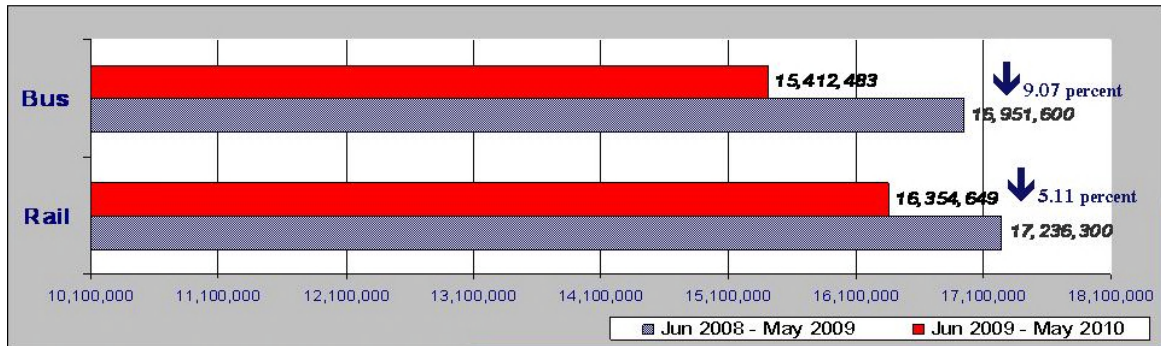
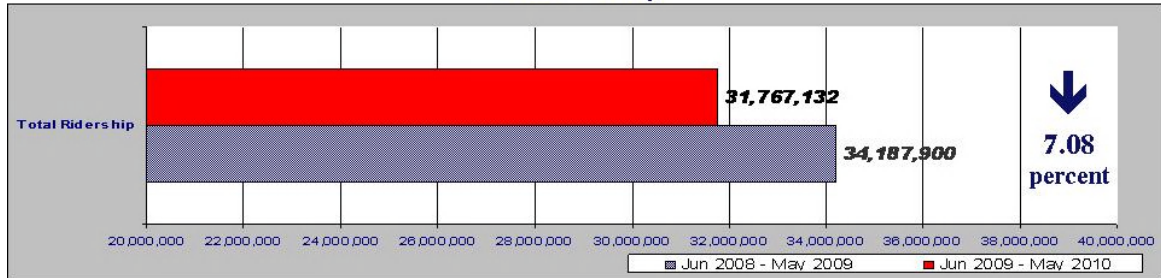
Total Rail Ridership



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	1,412,000	1,301,869	
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%)	

	YTD
FY 2010	14,977,869
FY 2009	15,815,900
Change	(5.30%)

ROLLING YEAR
June – May



Fare Recovery Ratio

	MAY	YTD Goal	YTD
FY 2010	24.5%	31.1%	24.0%
FY 2009	25.6%	26.6	24.5%
Variance	(1.1%)	4.8%	(0.5%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.27	\$5.16	2.1%
FY 10 Light Rail	\$2.97	\$2.83	4.9%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(2.4%)
FY 10 Light Rail	75	78	(3.0%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	11,203	8,500	31.8%
FY 10 Light Rail	24,658	15,000	64.4%

Light Rail Fare Evasion

	MAY	YTD
% of Passengers Inspected	8.86%	10.50%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,327	13,848
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.15%	.88%

Customer Advocacy Report

	MAY	YTD
# of Customer Contacts	863	12,082
# of PSRs <small>Passenger Service Reports processed from contacts</small>	53	848
# of Security Related Customer Reports	8	78
% Security Related Customer Contacts	.92%	.64%

System Crime Statistics



	MAY	YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	57	542
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.022	.018

Employee Availability

Description	MAY 2010	MAY 2009	Change	Annual Goal
Management & Confidential	234.36	234.62	(.26)	235 days
AEA	233.36	232.98	.38	230 days
IBEW 1245	223.21	226.41	(3.20)	225 days
Transit Officer & Clerical (ATU)	203.66	208.45	(4.79)	210 days
Bus & Rail Operators (ATU)	207.52	206.13	1.39	209 days
ATU 256 (All Groups)	207.16	206.72	.44	
AFSCME	225.76	226.94	(1.18)	225 days
All RT	214.86	217.12	(2.26)	223 days

STAFFING UPDATE

As the Board is aware, RT has been actively reducing the number of filled positions through a combination of layoffs and retirements since March 1, 2010. The Fiscal year 2010 authorized staffing level is 1204 employees. As of March RT had 1071 full and part-time employees. Since that time 70 employees have retired, 67 through the incentive program, 85 employees have been laid-off, and 9 employees have left RT for other reasons. This brings the total workforce down to 907 employees at this point. There are 5 to 10 additional layoffs planned for September 2010. This will bring the active workforce down to 897 from 902 employees. The FY 2011 budget assumes a vacancy rate of 3.5%. Since the start of Fiscal Year 2008 RT's workforce has been reduced by 25.4%.

RT MEETING CALENDAR

Regional Transit Board Meeting

July 26, 2010
RT Auditorium
6:00 P.M

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

August 23, 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

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

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

September 2, 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

May 2010

FY 2010 - Key Performance Report

Management Notes:

The District's total revenues are below budget by \$12.7 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.

- RT's fare recovery ratio for the month of May was 24.5%, compared to the same period last year it has decreased by 1.1%. The District's fare revenue was \$2.4 million for the month of May, trending below budget by \$1.19 million. Due to the economic downturn, state employee furlough days and a high rate of unemployment, the District anticipates fare revenue will end FY2010 below budget.
- Systemwide ridership for the month of May compared to the same period last year has decreased 5.9%, bus ridership decreased 6.33% and rail ridership decreased 5.46%. 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 eleven month period has added up to a significant decrease to RT's ridership numbers*.
- RT's cost per passenger for bus service is below the District's budget levels for the month of May at \$5.00 and rail service is slightly over budget at \$2.89.
- RT's other cost factors (cost per hour/cost per mile) are below budget for the month of May.
- In the month of May, RT's productivity (passengers per revenue hour) was under the District's goal for rail (-6.0%) and bus (-0.4%).
- Both rail and bus service exceeded the District's performance goals in the month of May for mean distance between service calls. Rail service was reported at 18,493 miles between service calls and bus service was reported at 15,548 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 standard.
- The District continues to monitor security statistics from RT's Police Services and Customer Advocacy departments. The month of May had 57 reported crimes and the passenger inspection rate is 8.86%. An overall decrease in availability of transit officers due to extended absences and a reduction in the rate of inspection performed by RT's sworn peace officers is reflected in the month of May with a lower percentage in the passenger inspection rate.
- RT's year-to-date employee availability has been relatively stable over the past year. The past nine months have shown continued improvement in operator availability with ATU gaining 1.39 days in employee availability compared to the same period last 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.

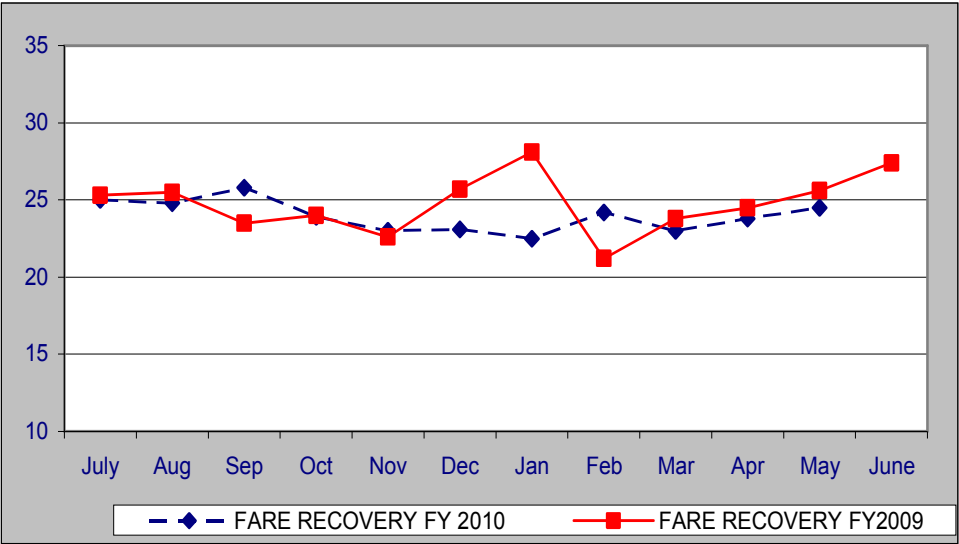
Operating Budget

Year to date expenses have exceeded revenues by \$13.4 million. Year-to-date total revenues are below budget by \$12.7 million and operating costs are over budget by \$429 thousand.

In 000's Categories	May 2010			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,492	\$ 3,682	\$ (1,190)	\$ 28,577	\$ 37,300	\$ (8,723)
Contracted Services	270	314	(44)	3,545	3,458	87
Other Income	131	345	(214)	2,691	3,800	(1,109)
Carryover	490	314	176	5,393	3,457	1,936
Local Subsidy	4,780	4,700	80	46,872	51,694	(4,822)
Federal Subsidy	2,535	2,643	(108)	28,965	29,073	(108)
Total	10,698	11,998	(1,300)	116,043	128,782	(12,739)
<u>Expenses</u>						
Labor/Fringes	7,188	7,489	301	84,435	82,377	(2,058)
Services	1,853	1,949	96	20,729	21,444	715
Supplies	675	763	88	8,425	8,398	(27)
Utilities	406	465	59	4,931	5,110	179
Insurance/Liability	858	864	6	9,384	9,500	116
Other Expenses	123	203	80	1,591	2,237	646
Total	\$ 11,103	\$ 11,733	\$ 630	\$ 129,495	\$ 129,066	\$ (429)
Net Operating Surplus (Deficit)	\$ (405)			\$ (13,452)		
Unfunded Capital Projects				-		
Total Fiscal Result				\$ (13,452)		

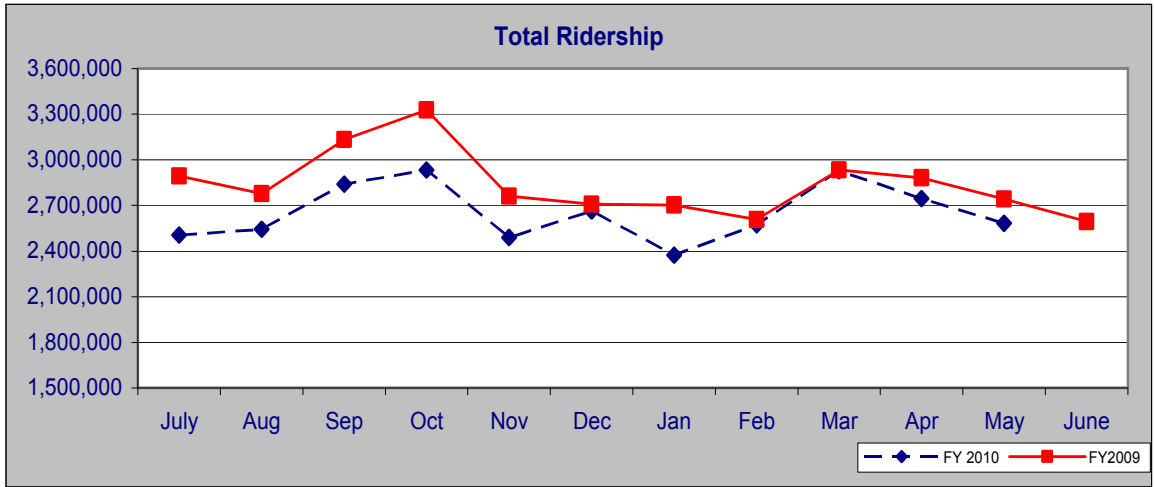
Fare Recovery Ratio

Compared to May 2009, the fare recovery ratio for May 2010 decreased by 1.1 percent.



	MAY	YTD	YTD GOAL	VARIANCE
FY2010				
Total Fare Recovery	24.5%	24.0%	31.1%	(7.2%)
FY2009				
Total Fare Recovery	25.6%	24.5%	26.6%	(2.1%)
Variance	(1.1%)	(0.5%)	4.8%	

	JUNE 09	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
Total Fare Recovery	27.4%	25.0%	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%	24.5%
Bus Fare Recovery	20.8%	18.6%	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%	19.3%
Light Rail Fare Recovery	38.0%	35.6%	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%	33.4%



Total Ridership

Compared to May 2009, total combined bus and rail ridership for May 2010 decreased by 5.9 percent.

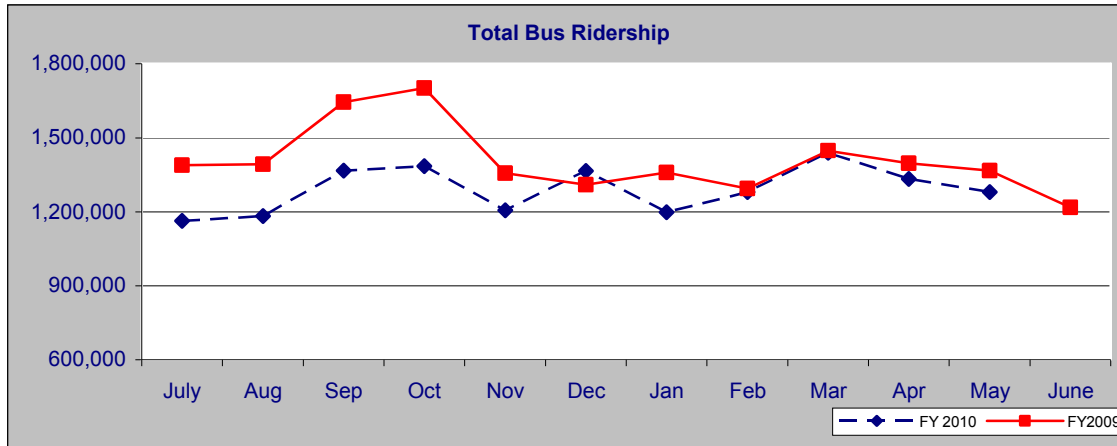
	MAY	YTD
FY2010		
Total Ridership	2,581,362	29,171,932
FY2009		
Total Ridership	2,743,300	31,471,800
Variance	(5.9%)	(7.30%)

JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
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	2,745,307	2,581,362

Bus Ridership

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

	MAY	YTD
FY2010 Bus Ridership	1,279,493	14,194,683
FY2009 Bus Ridership	1,366,100	15,655,900
Variance	(6.33%)	(9.33%)

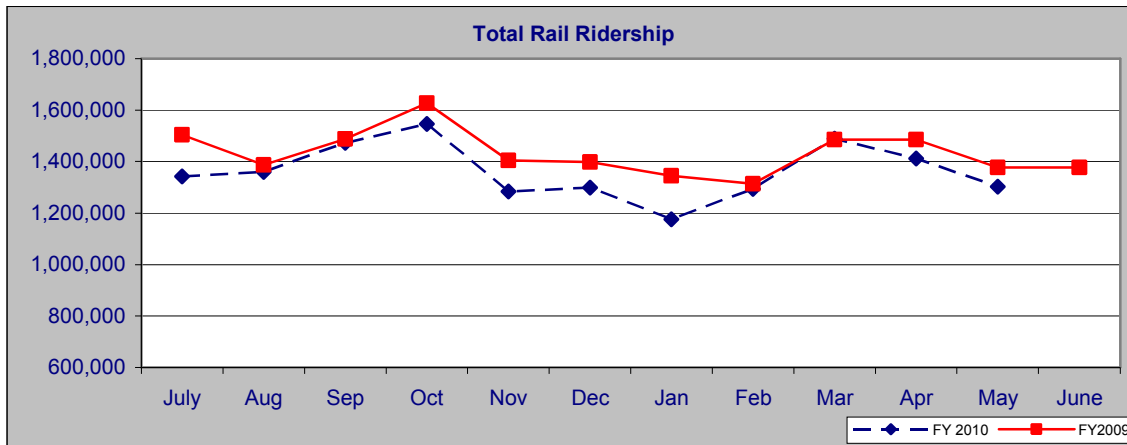


JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493

Light Rail Ridership

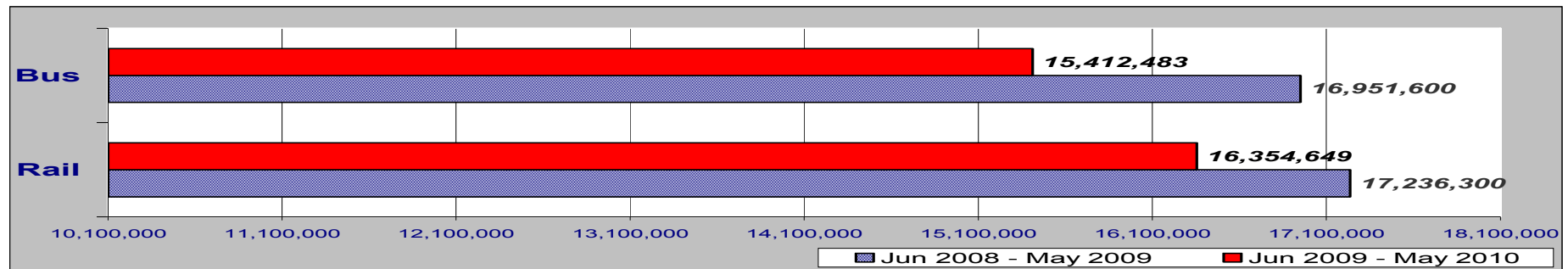
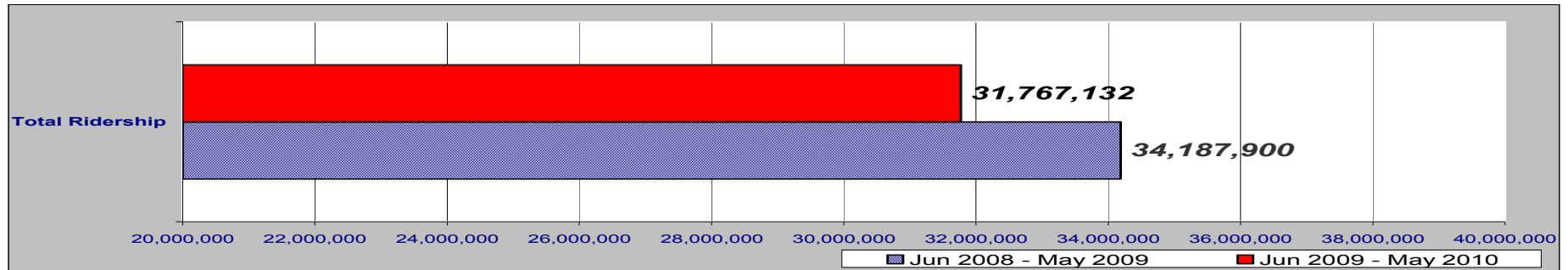
Compared to May 2009, total rail ridership for May 2010 decreased by 5.4 percent.

	MAY	YTD
FY2010 Rail Ridership	1,301,869	14,977,869
FY2009 Rail Ridership	1,377,200	15,815,900
Variance	(5.46%)	(5.30%)



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

Rolling Year Ridership Totals



**JUNE 2009 – MAY 2010
Total Ridership**

31,767,132

**JUNE 2008 – MAY 2009
Total Ridership**

34,187,900

**Change
Variance**

(2,420,768)

(7.08%)

**JUNE 2009 – MAY 2010
Bus Ridership**

15,412,483

**JUNE 2008 – MAY 2009
Bus Ridership**

16,951,600

(1,539,117)

(9.07%)

**JUNE 2009 – MAY 2010
Rail Ridership**

16,354,649

**JUNE 2008 – MAY 2009
Rail Ridership**

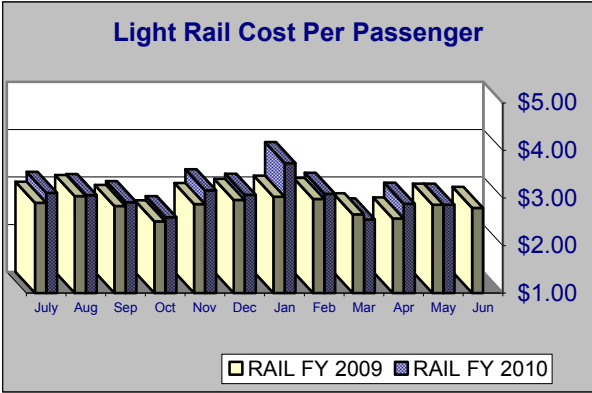
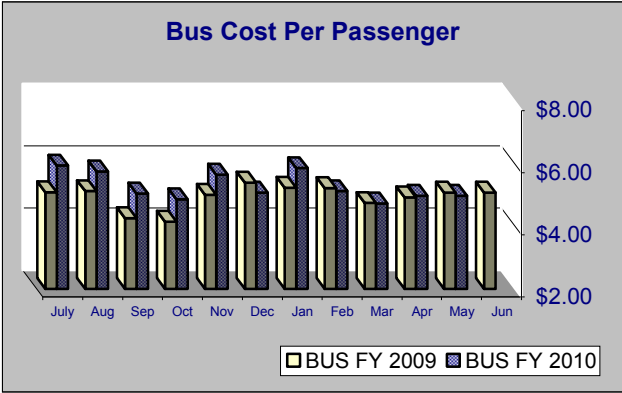
17,236,300

(881,651)

(5.11%)

	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
Total Ridership	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	2,745,307	2,581,362
Light Rail Ridership	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	1,412,000	1,301,869
Bus Ridership	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	1,333,307	1,279,493
	May-08	Jun-08	July-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Apr-09	May-09
Total Ridership	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	2,882,600	2,743,300
Light Rail Ridership	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	1,486,000	1,377,200
Bus Ridership	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	1,396,600	1,366,100

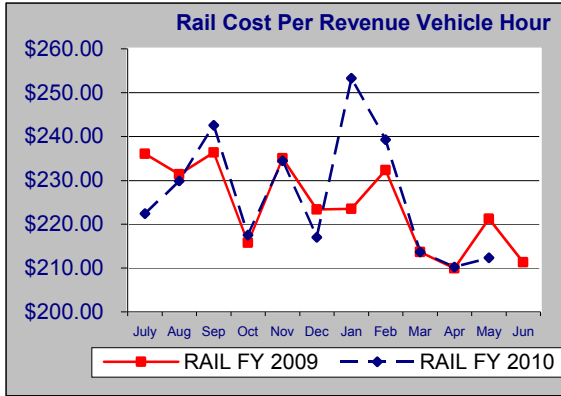
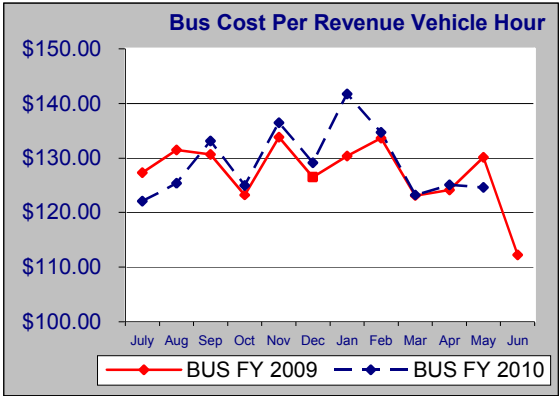
Cost Per Passenger



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.27	\$5.16	2.1%
Light Rail Cost Per Passenger	\$2.97	\$2.83	4.9%

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

Cost Per Revenue Vehicle Hour



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$128.90	\$129.23	(0.3%)
Light Rail Cost Per Revenue Vehicle Hour	\$225.21	\$221.24	1.8%

	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
Bus Cost Per Revenue Vehicle Hour	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14	\$124.67
Light Rail Cost Per Revenue Vehicle Hour	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24	\$212.34

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	\$11.51	\$11.65	(1.2%)
FY2010 Light Rail	\$11.64	\$11.44	1.7%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	2.18	2.26	(3.3%)
FY2010 Light Rail	3.92	4.05	(3.1%)

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(2.4%)
FY2010 Light Rail	75	78	(3.0%)

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	99.81%	99.80%	.01%
FY2010 Light Rail	99.85%	99.80%	.05%

Mean Distance Between Service Calls (miles)

	FY2010	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls		11,203	8,500	31.8%

	FY2010	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls		24,658	15,000	64.4%

	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
Bus Mean Distance Between Service Calls	11,830	9,936	12,144	13,442	10,117	14,334	10,674	13,049	9,267	9,804	12,400	15,548
Light Rail Mean Distance Between Service Calls	21,085	17,085	35,519	22,664	19,709	25,536	28,484	23,243	29,629	30,496	20,380	18,493

Light Rail Fare Evasion

FY2010 YTD
10.50%
13,848
Data from SRTD Transit Officers
% of Fare Evasion
.88%
Fare Evasion Citations/Passengers Inspected

	JUN 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
% of Passengers Inspected	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%	8.86%
Passengers Cited without Proper Fare	1,175	1,014	1,209	1,261	1,424	1,451	999	910	1,263	1,553	1,437	1,327
% of Fare Evasion	.67%	.61%	.66%	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%	1.15%

System Crime* Statistics

FY2010 YTD
542
.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.

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

Customer Advocacy Report

FY2010 YTD

FY2010 YTD

of Customer Contacts
of PSRs Passenger Service Reports processed from contacts

12,082
848

of Security Related Customer Reports
% of Security Related Customer Contacts

78
0.64%

	JUN 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
# of Customer Contacts	1,184	1,166	1,217	1,363	1,063	963	1,269	1,046	943	1,235	954	863
# of PSRs	103	91	101	105	80	53	88	56	53	86	82	53
# of Security Related Customer Reports	4	2	3	7	13	7	6	9	8	4	11	8
% of Security Related Customer Contacts	.33%	.17%	.24%	.51%	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%	.92%

Employee Availability Data

Description	May 2010	May 2009	Change	Annual Goal
Management & Confidential	234.36	234.62	(.26)	235 days
AEA	233.36	232.98	.38	230 days
IBEW 1245	223.21	226.41	(3.20)	225 days
Transit Officer & Clerical (ATU)	203.66	208.45	(4.79)	210 days
Bus & Rail Operators (ATU)	207.52	206.13	1.39	209 days
ATU 256 (All Groups)	207.16	206.72	.44	
AFSCME	225.76	226.94	(1.18)	225 days
All RT	214.86	217.12	(2.26)	223 days

	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10
Management & Confidential	234.61	234.05	234.15	233.49	233.58	233.84	234.35	234.65	235.11	234.33	234.65	234.36
AEA	233.35	233.72	234.16	234.46	234.45	234.37	234.08	234.11	234.30	233.85	233.16	233.36
IBEW 1245	226.78	226.92	226.93	226.56	226.24	225.69	225.29	225.27	225.40	224.58	223.87	223.21
Transit Officer & Clerical (ATU)	207.20	206.63	206.71	205.76	204.43	203.65	203.79	204.82	204.33	203.17	203.00	203.66
Bus & Rail Operators (ATU)	206.67	207.05	207.94	208.62	208.99	208.82	208.66	208.75	208.75	208.01	207.72	207.52
ATU 256 (All Groups)	207.09	207.39	208.21	208.74	208.95	208.33	208.20	208.38	208.34	207.55	207.28	207.16
AFSCME	226.25	225.68	225.28	224.68	224.23	224.63	224.95	225.29	225.71	225.74	225.59	225.76
All RT	217.42	217.66	218.18	218.39	218.47	215.98	215.84	216.02	216.13	217.16	215.08	214.86



Key Performance Report

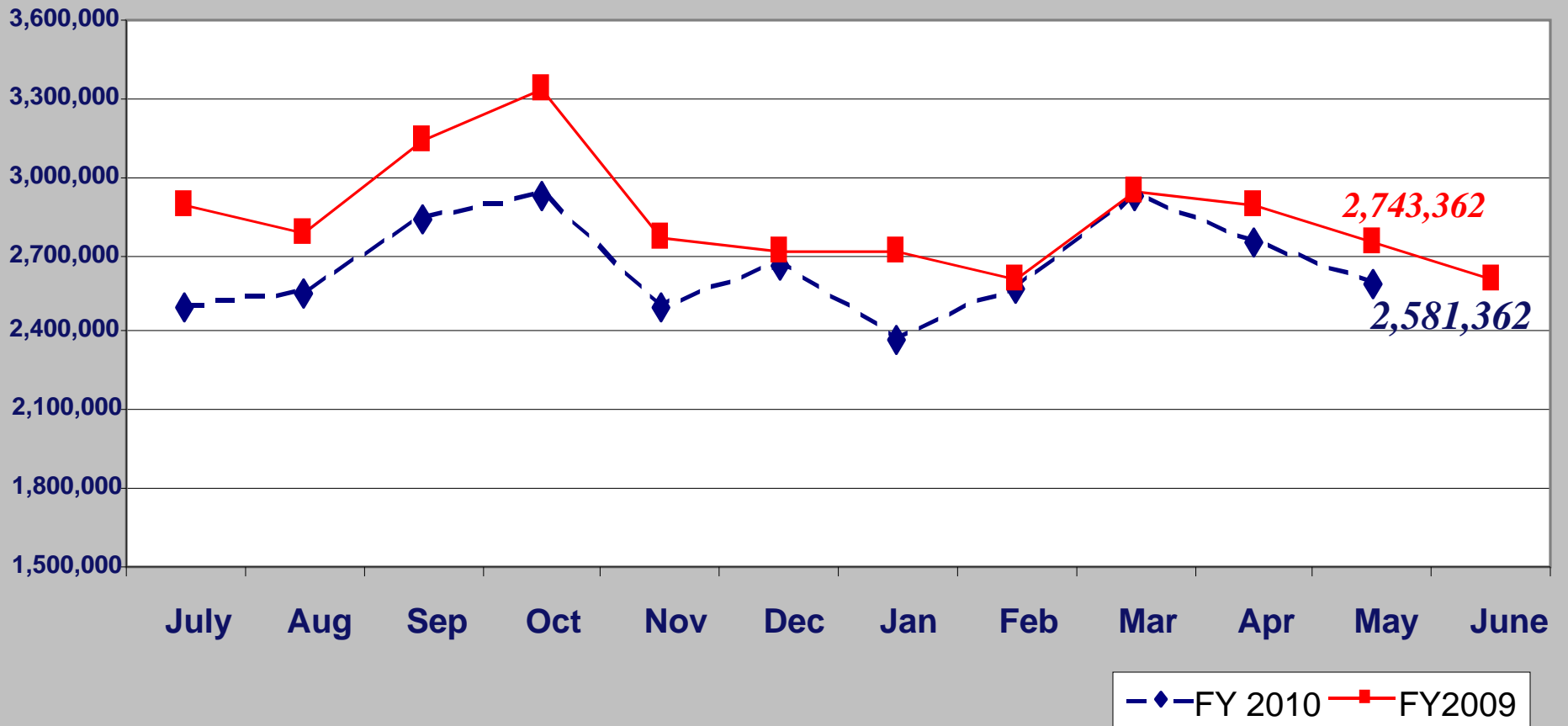
June 28, 2010

Mike Wiley, General Manager/CEO



May FY 2010
5.9 percent

Total Ridership



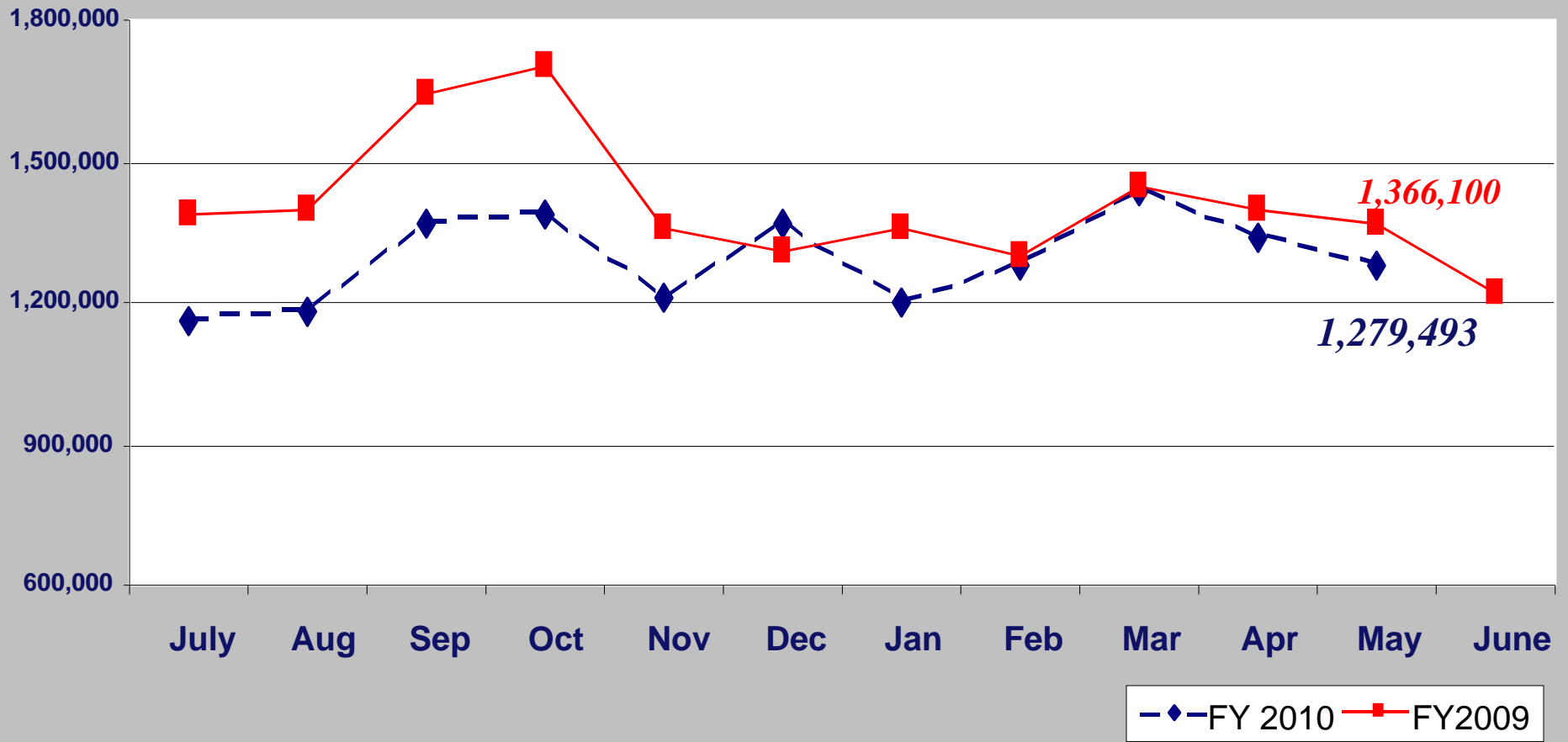
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
Change	(13.41%)	(8.50%)	(9.37%)	(11.91%)	(9.81%)	(1.61%)
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010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

	YTD
FY 2010	29,171,932
FY 2009	31,471,800
Change	(7.30%)



May FY 2010
6.33 percent

Total Bus Ridership



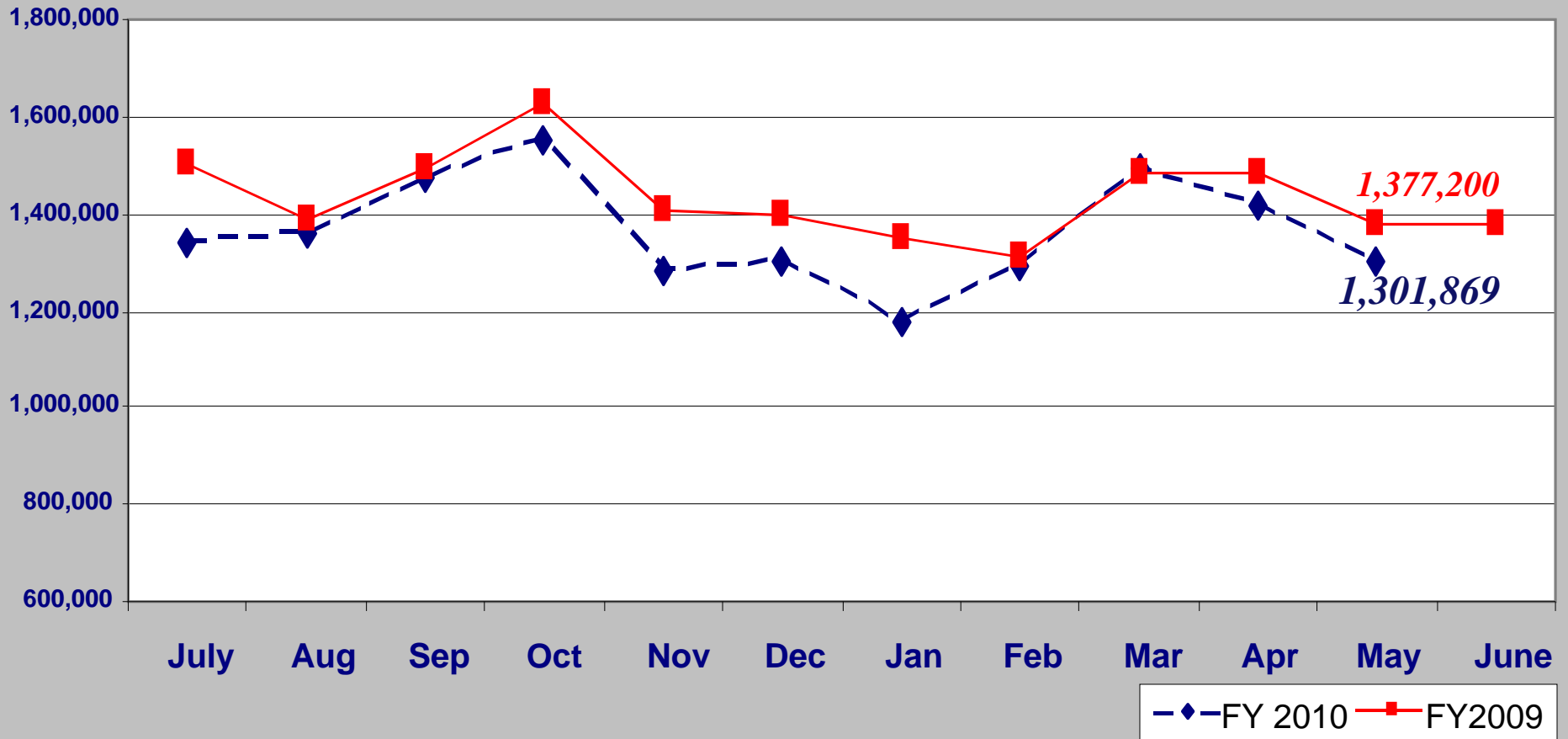
1st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%
TOTAL BUS RIDERSHIP						
2nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY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

	YTD
FY 2010	14,194,683
FY 2009	15,655,900
Change	(9.33%)



May FY 2010
5.46 percent

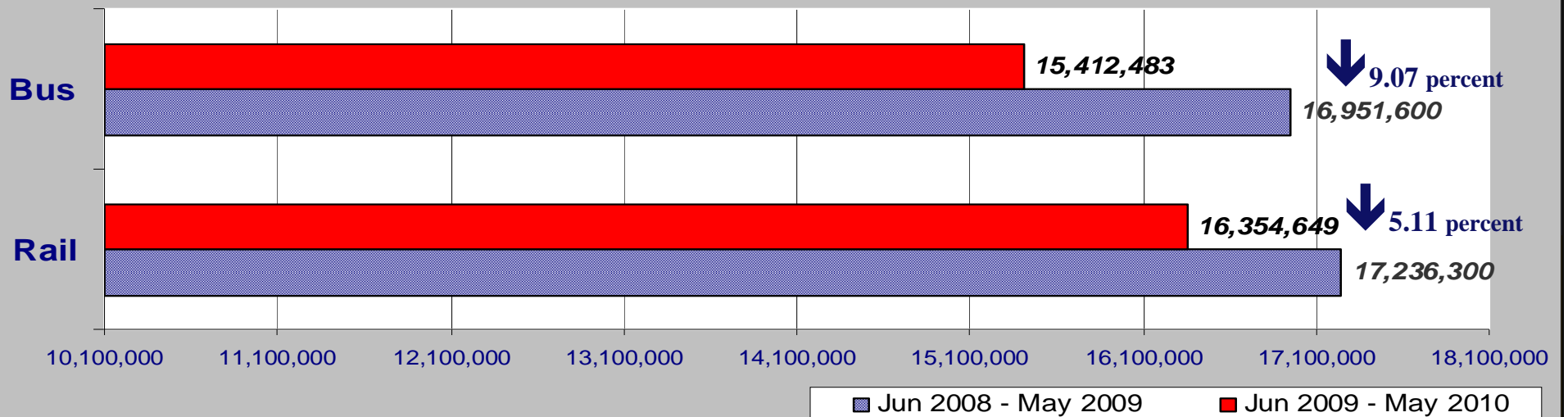
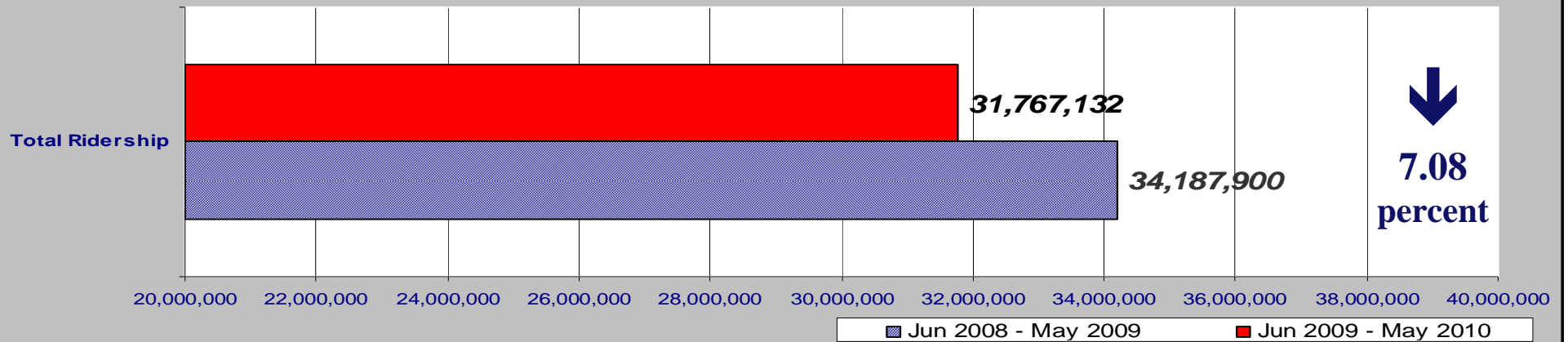
Total Rail Ridership



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	1,412,000	1,301,869	
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%)	

	YTD
FY 2010	14,977,869
FY 2009	15,815,900
Change	(5.30%)

ROLLING YEAR June – May



Fare Recovery Ratio

	MAY	YTD Goal	YTD
FY 2010	24.5%	31.1%	24.0%
FY 2009	25.6%	26.6	24.5%
Variance	(1.1%)	4.8%	(0.5%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.27	\$5.16	2.1%
FY 10 Light Rail	\$2.97	\$2.83	4.9%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(2.4%)
FY 10 Light Rail	75	78	(3.0%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	11,203	8,500	31.8%
FY 10 Light Rail	24,658	15,000	64.4%

Light Rail Fare Evasion

	MAY	YTD
% of Passengers Inspected	8.86%	10.50%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,327	13,848
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.15%	.88%

Customer Advocacy Report

	MAY	YTD
# of Customer Contacts	863	12,082
# of PSRs <small>Passenger Service Reports processed from contacts</small>	53	848
# of Security Related Customer Reports	8	78
% Security Related Customer Contacts	.92%	.64%

System Crime Statistics



	MAY	YTD
Reported Crimes Data from RTPS Officers and Deputies	57	542
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.022	.018

Employee Availability

Description	MAY 2010	MAY 2009	Change	Annual Goal
Management & Confidential	234.36	234.62	(.26)	235 days
AEA	233.36	232.98	.38	230 days
IBEW 1245	223.21	226.41	(3.20)	225 days
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