

General Manager's Report March 22, 2010

FEDERAL UPDATE

In February, RT submitted the District's annual federal funding requests for the FY 2011 Transportation, Housing and Urban Development appropriations requests to Senators Boxer and Feinstein, and Congress members Lungren and Matsui. The District's requests included more than \$80 million in funding for South Line Phase 2 Light Rail Extension, Bus Maintenance Facility 2 and the Greater Sacramento Region Bus and Paratransit Vehicle Replacement. On March 11th, House Republicans voted for a one-year ban on Fiscal Year 2011 earmarks. Because of this Congressman Lungren will not be submitting funding requests on behalf of RT. Congresswoman Matsui will continue carrying the District's FY11 appropriations requests forward as House Democrats are finalizing their Fiscal Year 2011 appropriations submissions to the House Appropriations Committee this week.

There are several measures included in the jobs package and this week the Senate passed the "Jobs" measure which keeps funding in the highway trust fund and extends SAFETEA-LU until the end of the year. An additional "Jobs" measure that addresses tax credit extensions has passed the Senate and the House is scheduled to take up this measure up next. If this jobs measure passes it would extend the alternative fuel tax credit until December 31, 2010.

Next week, the Chair of the House Transportation and Infrastructure Committee, James Oberstar will be a special guest at a "stakeholder" meeting to prepare for the reauthorization of SAFETEA-LU. Our federal lobbyists report that a full surface transportation reauthorization measure may not be seen this year.

STATE UPDATE

As previously reported, on March 4th the Legislature passed ABx8 6 (Gasoline Tax Swap) and ABx8 9 (PTA Appropriation). The measures have now moved to the Governor for signature/veto and if Governor Schwarzenegger should sign these measures they could provide about \$12 million in transit funding to the District. Unfortunately a letter dated March 15th to President Pro Tem Steinberg and Speaker Perez indicated the Governor will veto the gas tax swap budget bills out of concern that the Legislature has not acted swiftly enough on the Governor's unrelated "jobs package" of bills. The immediate benefit to the state's General Fund from the tax swap is not jeopardized by vetoing the bill now and reconsidering a similar package later. The concern for transit agencies is that this is a missed opportunity in the near term for distribution of the \$400 million immediate appropriation in the bill and the challenge to protect the ongoing funding in the package for STA and Intercity Rail. The official clock on the timing for the Governor's action of the Gas/Diesel Tax Swap Legislation winds down on March 22nd.

Agenda Item #6

On March 10th, I participated in the annual CTA Lobby Day speaking with Senate Pro Tem Darrell Steinberg and staff, Chair of the Senate Committee on Transportation and Housing Alan Lowenthal and staff, Chair of the Assembly Committee on Transportation Mike Eng and staff, Staff to Speaker of The Assembly John Perez, and State Director of Finance Ana Matosantos. The focus of discussion was on State Transit Legislation, Gas Tax Swap and Transit assistance.

On March 23rd, the Senate Transportation and Housing Committee is scheduled to have a hearing to review the status of the "Connectivity" funds for intercity, urban and passenger rail in Prop 1A, the high speed Rail Bond Act. The California Transportation Commission recently adopted guidelines that govern the distribution of these funds, which are based on a formula in the Bond Act of which the District is expected to receive \$30 million from this source.

MONTHLY PERFORMANCE REPORT (FEBRUARY 2010)



Key Performance Report

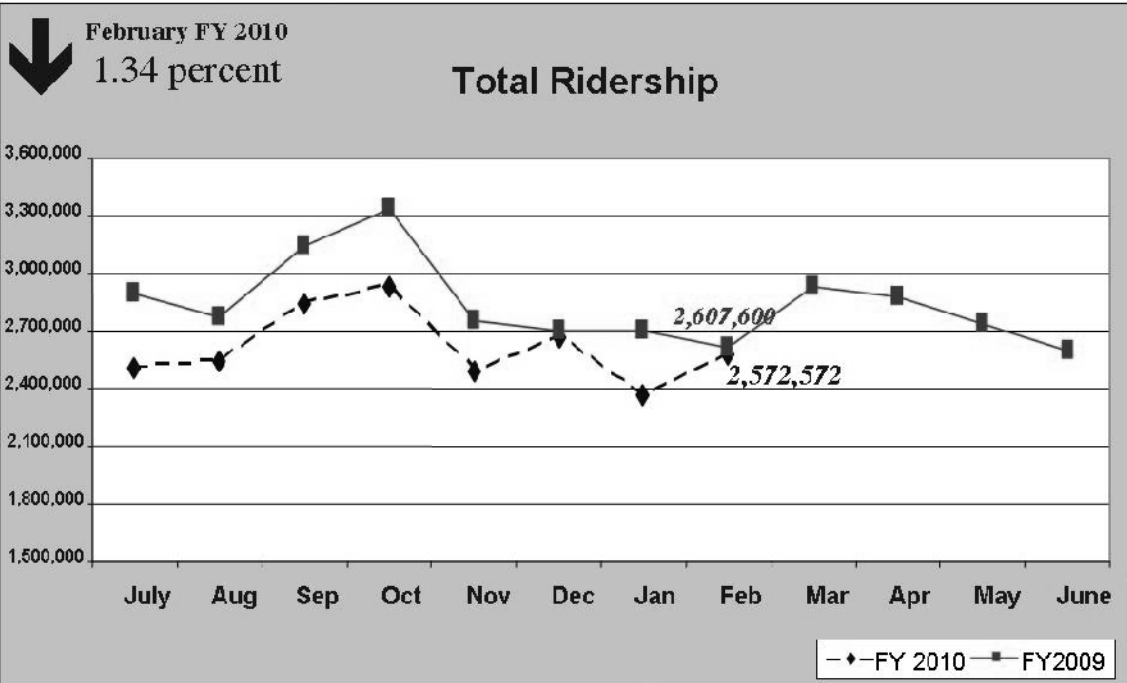
March 22, 2010

Mike Wiley, General Manager/CEO

CCG Project #6 - February 2010 - PP - Key Performance Report.ppt



FY 2010 – Key Performance Report

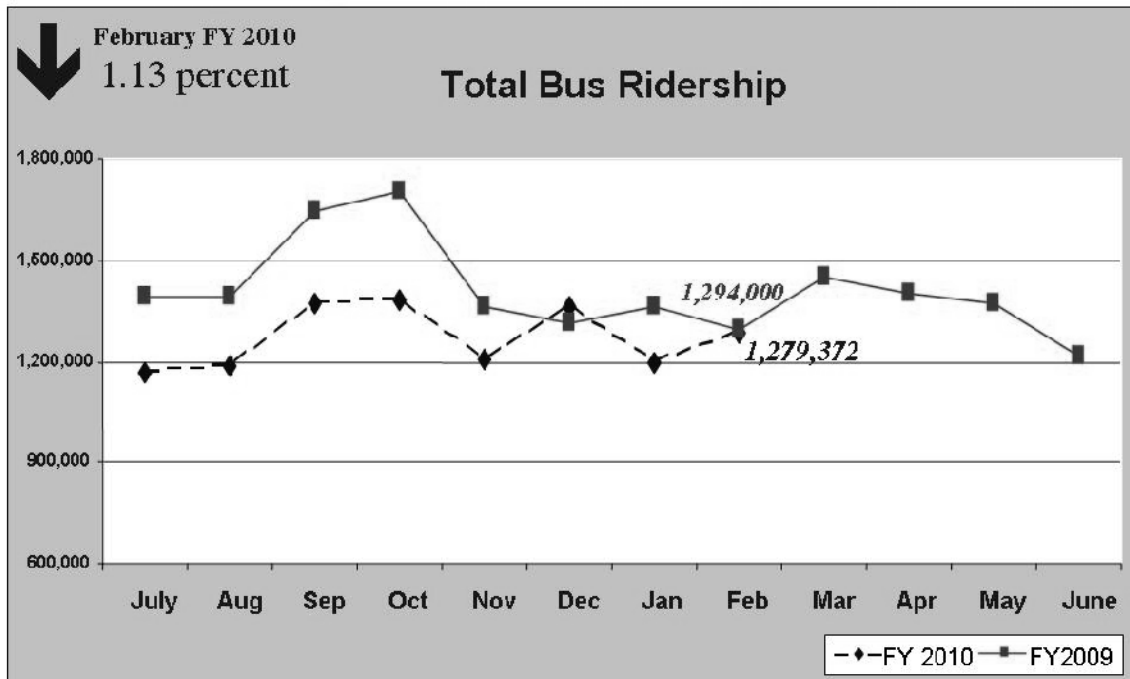


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
FY 2009	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
Change	(13.41%)	(8.50%)	(9.37%)	(11.91%)	(9.81%)	(1.61%)

TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	2,372,734	2,572,572				
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%)				

	YTD
FY 2010	20,917,418
FY 2009	22,912,800
Change	(8.70%)

	YTD
FY 2010	20,917,418
FY 2008	20,923,000
Change	(0.02%)



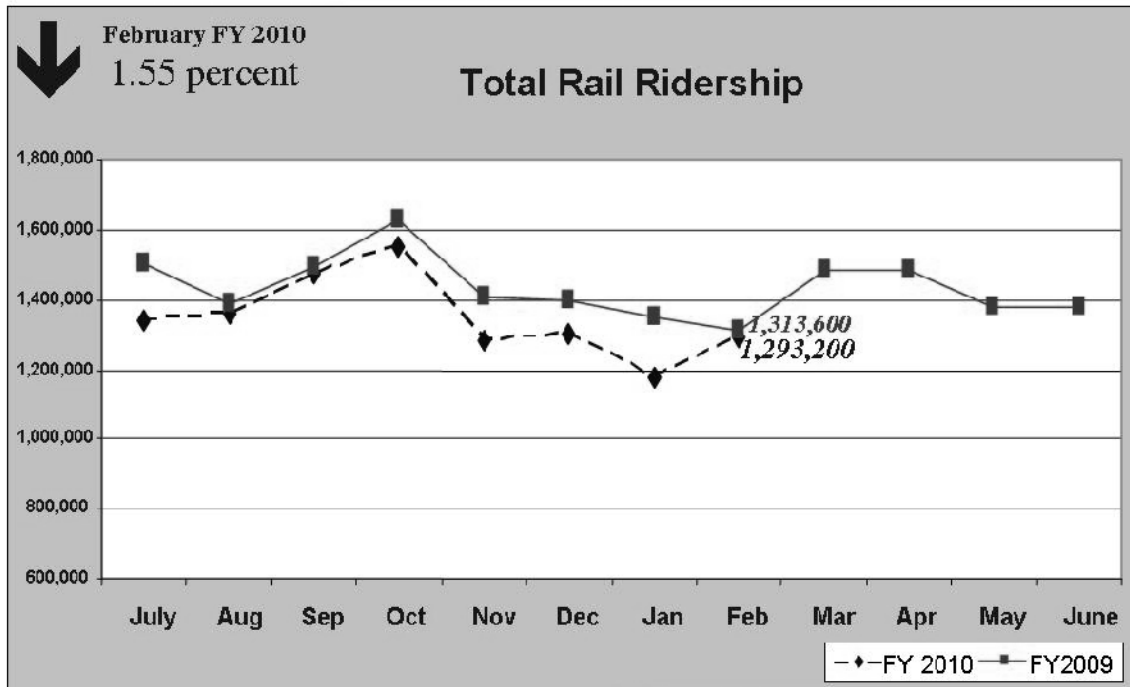
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
FY 2009	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
Change	(16.26%)	(15.07%)	(15.07%)	(18.62%)	(11.14%)	4.25%

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,197,534	1,279,372				
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%)				

	YTD
FY 2010	10,143,638
FY 2009	11,445,900
Change	(11.37%)

	YTD
FY 2010	10,143,638
FY 2008	10,782,700
Change	(5.92%)

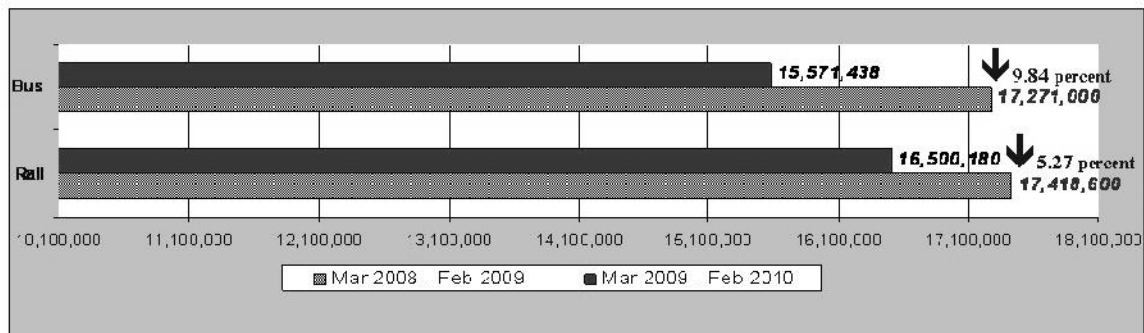
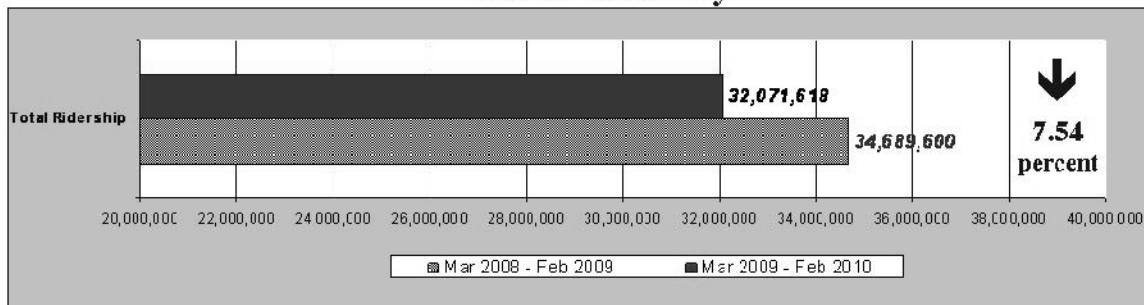


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
FY 2009	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
Change	(10.78%)	(1.91%)	(1.04%)	(4.89%)	(8.53%)	(7.12%)

TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY 2010	1,175,200	1,293,200				
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%)				

	YTD		YTD
FY 2010	10,773,780	FY 2010	10,773,780
FY 2009	11,466,900	FY 2008	10,184,600
Change	(6.04%)	Change	5.78%

ROLLING YEAR
March – February



Fare Recovery Ratio

	FEBRUARY	YTD Goal	YTD
FY 2010	24.2%	30.8%	24.0%
FY 2009	21.2%	24.7%	24.4%
Variance	3.0%	6.1%	(0.4%)

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 10 Bus	\$5.41	\$5.16	4.8%
FY 10 Light Rail	\$3.07	\$2.83	8.5%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 10 Bus	24	25	(3.7%)
FY 10 Light Rail	75	78	(3.5%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 10 Bus	10,894	8,500	28.2%
FY 10 Light Rail	25,234	15,000	68.2%

Light Rail Fare Evasion

	FEBRUARY	YTD
% of Passengers Inspected	9.95%	11.17%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,263	9,531
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	.98%	.79%

Customer Advocacy Report

	FEBRUARY	YTD
# of Customer Contacts	943	9,030
# of PSRs <small>Passenger Service Reports processed from contacts</small>	53	627
# of Security Related Customer Reports	8	55
% Security Related Customer Contacts	.84%	.60%

System Crime Statistics



	FEBRUARY	YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	50	370
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.019	.017

Employee Availability

Description	FEBRUARY 2010	FEBRUARY 2009	Change	Annual Goal
Management & Confidential	235.11	234.04	1.07	235 days
AFA	234.30	232.30	2.00	230 days
IBEW 1245	225.40	225.79	(0.39)	225 days
Transit Officer & Clerical (ATU)	204.33	213.46	(9.13)	210 days
Bus & Rail Operators (ATU)	208.75	205.10	3.65	209 days
ATU 256 (All Groups)	208.34	206.24	2.10	
AFSCME	225.71	228.01	(2.30)	225 days
All RT	216.13	216.57	(.44)	223 days

RT MEETING CALENDAR

Regional Transit Board Meeting

April 12, 2010
RT Auditorium
6:00 P.M

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

May 10, 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

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

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

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

Quarterly Retirement Board Meeting

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

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

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

February 2010 FY 2010 - Key Performance Report

Management Notes:

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 underperforming fare revenue projections, the District's operating revenue now reflects a \$10.1 million deficit. After Board approval, RT staff is prepared to implement an 18-month rebalancing and recovery plan for the District. RT's reported operating expenditures through the month of February are over budget by \$286 thousand. The District's has experienced slightly higher health and welfare costs with RT's three bargaining units (ATU, AFSCME and IBEW), these costs may level off after the District and its bargaining units come to an agreement and contracts are settled. An additional offset in savings of \$1.25 million will be incorporated in next month's report as RT has received FTA's approval of the District's Indirect Cost Allocation Plan which will capture both direct and indirect capital labor costs.

- RT's fare recovery ratio for the month of February was 24.2%, compared to the same period last year it is has increased by 3%. In the month of February, the District's fare revenue was \$2.5 million, trending below budget by \$661 thousand. Due to the economic downturn, state employee furlough days and a high rate of unemployment, the District anticipates fare revenue will continue to be below budget for FY2010.
- System wide ridership for the month of February compared to the same period last year has decreased 1.34%, bus ridership decreased 1.1% and rail ridership decreased 1.5%. The District anticipated a temporary decline in ridership after fare increases and a five percent bus service reduction in September 2009 but the implementation of California state employee furlough days over the last eight month period has added up to a significant decrease to RT's ridership numbers*.
- 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 \$3.09 and bus cost one cent (.01) under budget levels at \$5.15.
- RT's other cost factors (cost per hour/cost per mile) are trending higher. Fewer weekdays in February contributed to a slight increase in the District's cost per hour for both rail and bus service.
- RT's productivity (passengers per revenue hour) for rail (-3.7%) and bus (-3.5%) was under the District's goal in the month of January.
- In the month of February, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 29,629 miles between service calls and bus service was reported at 9,267 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 86.4% and rail service is at 98.3% which are 1.4% and 1.3% above the District's goal respectively.
- Completed trips for both rail and bus continue to meet the District's high standard.
- The District continues to monitor security statistics from RT's Police Services and Customer Advocacy departments. The month of February had 50 reported crimes and the passenger inspection rate is 10%.
- RT's year-to-date employee availability has been relatively stable over the past year. The past six months have shown steady improvement in operator availability with ATU gaining 3.65 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.



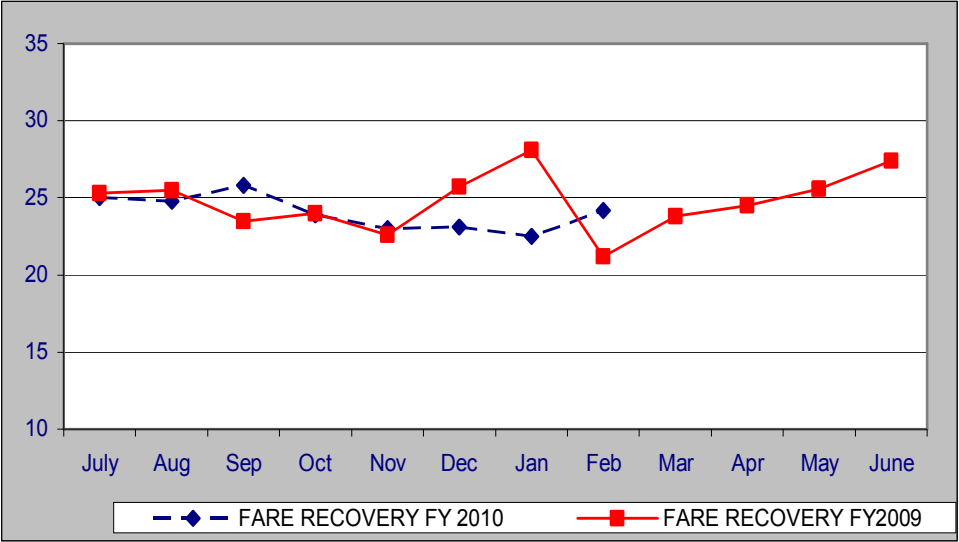
Operating Budget

Year to date expenses have exceeded revenues by \$12.4 million. Year-to-date total revenues are below budget by \$12.7 million and operating costs are over budget by \$286 thousand.

In 000's Categories	February 2010			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,561	\$ 3,222	\$ (661)	\$ 21,145	\$ 26,631	\$ (5,486)
Contracted Services	316	314	2	2,645	2,515	130
Other Income	250	345	(95)	1,844	2,764	(920)
Carryover	314	314	-	2,514	2,514	-
Local Subsidy	4,209	4,700	(491)	33,673	37,596	(3,923)
Federal Subsidy	2,643	2,643	-	21,144	21,144	-
Total	10,293	11,538	(1,245)	82,965	93,164	(10,199)
<u>Expenses</u>						
Labor/Fringes	7,430	7,489	59	61,914	59,911	(2,003)
Services	1,850	1,948	98	15,429	15,582	153
Supplies	736	763	27	6,184	6,108	(76)
Utilities	486	465	(21)	3,752	3,716	(36)
Insurance/Liability	862	864	2	6,864	6,909	45
Other Expenses	100	205	105	1,195	1,641	446
Total	\$ 11,464	\$ 11,734	\$ 270	\$ 95,338	\$ 93,867	\$ (1,471)
Net Operating Surplus (Deficit)	\$ (1,171)			\$ (12,373)		
Unfunded Capital Projects				-		
Total Fiscal Result				\$ (12,373)		

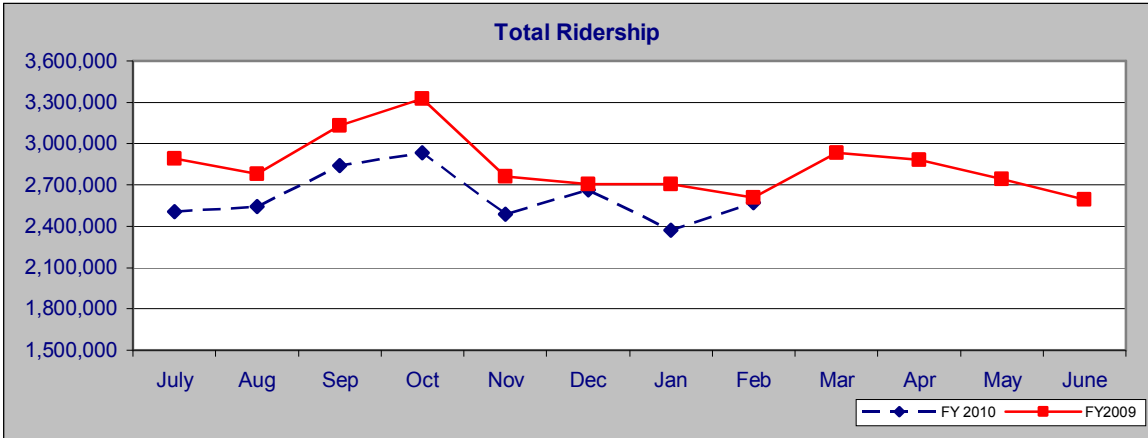
Fare Recovery Ratio

Compared to February 2009 the fare recovery ratio for February 2010 decreased by 5.6 percent.



	FEB	YTD	YTD GOAL	VARIANCE
FY2010				
Total Fare Recovery	24.2%	24.0%	30.8%	(6.8%)
FY2009				
Total Fare Recovery	21.2%	24.4%	24.7%	(0.3%)
Variance	3.0%	(0.4%)	6.1%	

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Total Fare Recovery	23.8%	24.5%	25.6%	27.4%	25.0%	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%
Bus Fare Recovery	18.5%	18.4%	20.0%	20.8%	18.6%	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%
Light Rail Fare Recovery	33.1%	35.5%	35.6%	38.0%	35.6%	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%



Total Ridership

Compared to February 2009, total combined bus and rail ridership for February 2010 decreased by 1.3 percent. Compared to YTD FY2008, YTD FY2010 combined bus and rail ridership decreased by .02 percent.

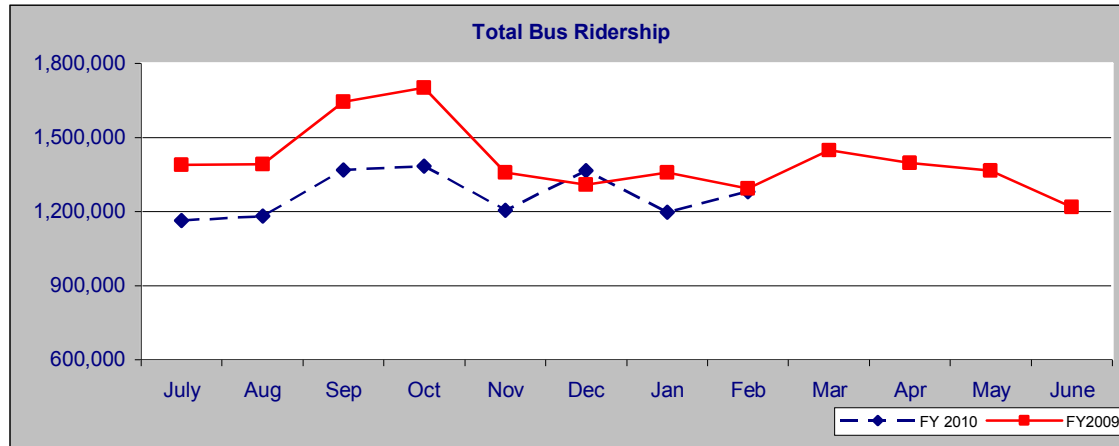
	FEBRUARY	YTD
FY2010		
Total Ridership	2,572,572	20,917,418
FY2009		
Total Ridership	2,607,600	22,912,800
Variance	(1.34%)	(8.70%)

MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
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	2,372,734	2,572,572

Bus Ridership

Compared to February 2009, total bus ridership for February 2010 decreased by 1.1 percent. Compared to YTD FY2008, YTD FY2010 bus ridership decreased by 5.92 percent.

	FEBRUARY	YTD
FY2010 Bus Ridership	1,279,372	10,143,638
FY2009 Bus Ridership	1,294,000	11,445,900
Variance	(1.13%)	(11.37%)

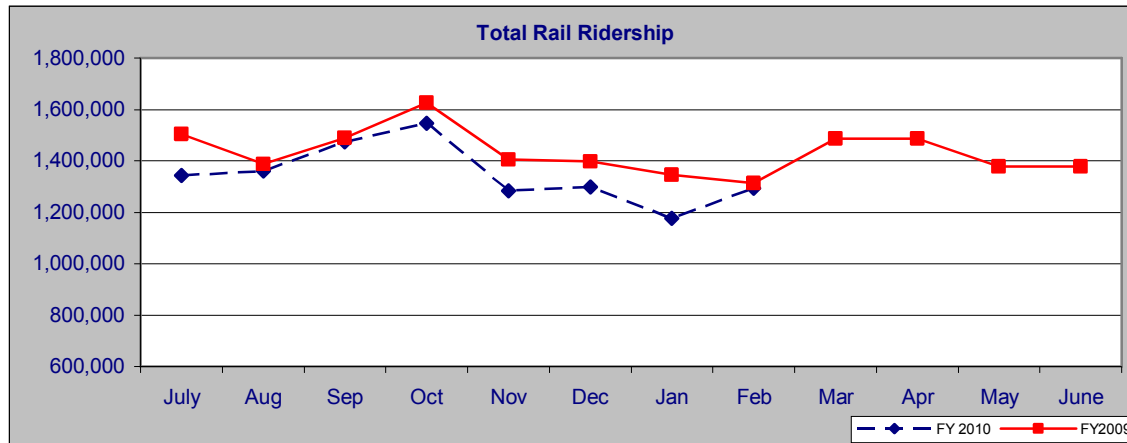


MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
1,447,300	1,396,600	1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372

Light Rail Ridership

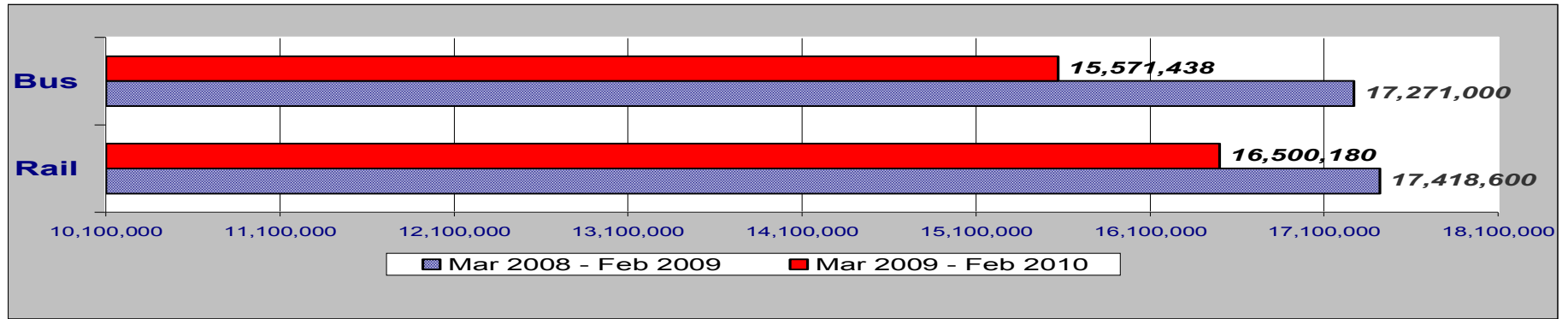
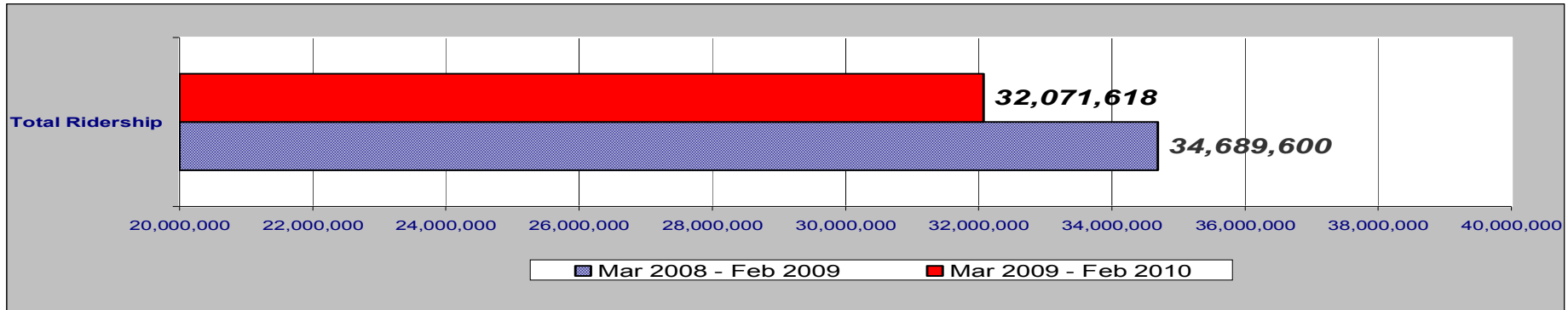
Compared to February 2009, total rail ridership for February 2010 decreased by 1.5 percent. Compared to YTD FY2008, YTD FY2010 rail ridership increased by 5.78 percent.

	FEBRUARY	YTD
FY2010 Rail Ridership	1,293,200	10,773,780
FY2009 Rail Ridership	1,313,600	11,466,900
Variance	(1.55%)	(6.04%)



MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
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	1,175,200	1,293,200

Rolling Year Ridership Totals



**MAR 2009 – FEBRUARY 2010
Total Ridership**

32,071,618

**MAR 2008 – FEBRUARY 2009
Total Ridership**

34,689,600

**Change
Variance**

(2,617,982)

(7.54%)

**MAR 2009 – FEBRUARY 2010
Bus Ridership**

15,586,066

**MAR 2008 – FEBRUARY 2009
Bus Ridership**

17,282,900

(1,699,562)

(9.84%)

**MAR 2009 – FEBRUARY 2010
Rail Ridership**

16,520,580

**MAR 2008 – FEBRUARY 2009
Rail Ridership**

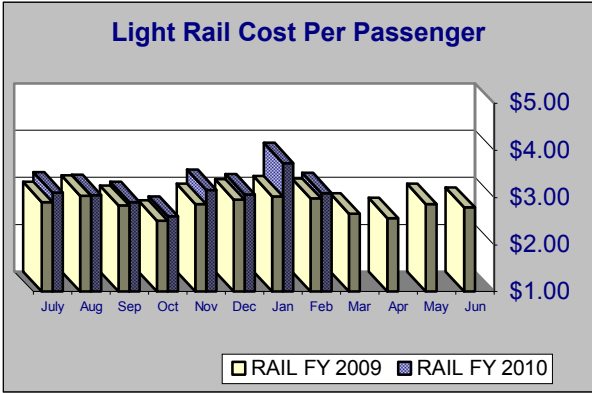
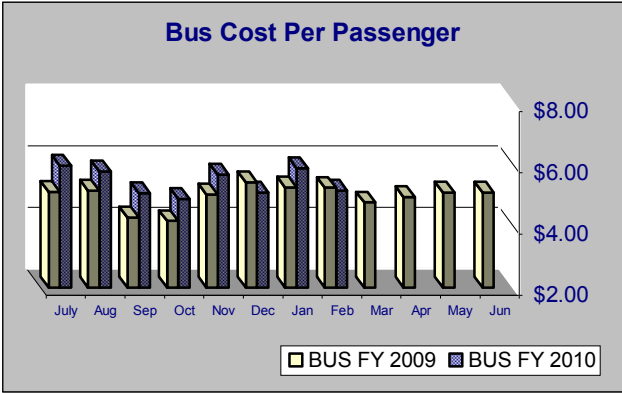
17,372,400

(918,420)

(5.27%)

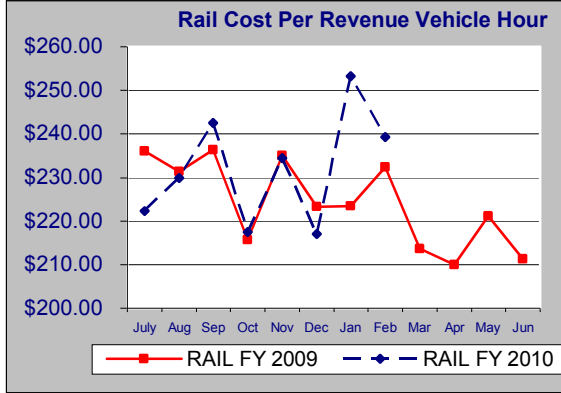
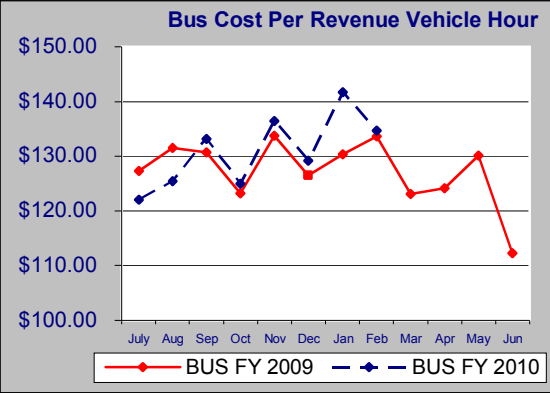
	Mar-09	Apr-09	May-09	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
Total Ridership	2,933,100	2,882,600	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572
Light Rail Ridership	1,485,800	1,486,000	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200
Bus Ridership	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	1,197,534	1,279,372
	Mar-08	Apr-08	May-08	Jun-08	July-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
Total Ridership	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	2,703,400	2,607,400
Light Rail Ridership	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	1,344,500	1,313,600
Bus Ridership	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	1,358,900	1,294,000

Cost Per Passenger



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.41	\$5.16	4.8%
Light Rail Cost Per Passenger	\$3.07	\$2.83	8.5%

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Bus Cost Per Passenger	\$4.77	\$4.95	\$5.10	\$5.10	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15
Light Rail Cost Per Passenger	\$2.66	\$2.57	\$2.86	\$2.79	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09



Cost Per Revenue Vehicle Hour

	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$130.65	\$129.23	1.1%
Light Rail Cost Per Revenue Vehicle Hour	\$231.71	\$221.24	4.7%

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Bus Cost Per Revenue Vehicle Hour	\$123.10	\$124.17	\$130.15	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69
Light Rail Cost Per Revenue Vehicle Hour	\$213.62	\$209.94	\$221.19	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	\$11.67	\$11.65	.2%
FY2010 Light Rail	\$11.98	\$11.44	4.7%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	2.16	2.26	(4.6%)
FY2010 Light Rail	3.90	4.05	(3.7%)

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(3.7%)
FY2010 Light Rail	75	78	(3.5%)

On – Time Performance

	YTD	YTD Goal	Variance
FY2010 Bus	86.4%	85%	1.4%
FY2010 Light Rail	98.3%	97%	1.3%

Completed Trips

	YTD	YTD Goal	Variance
FY2010 Bus	99.89%	99.80%	.09%
FY2010 Light Rail	99.88%	99.80%	.08%

Mean Distance Between Service Calls (miles)

	FY2010	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls		10,894	8,500	28.2%

	FY2010	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls		25,234	15,000	68.2%

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Bus Mean Distance Between Service Calls	9,476	9,632	9,987	11,830	9,936	12,144	13,442	10,117	14,334	10,674	13,049	9,267
Light Rail Mean Distance Between Service Calls	19,553	30,249	19,729	21,085	17,085	35,519	22,664	19,709	25,536	28,484	23,243	29,629

Light Rail Fare Evasion

FY2010 YTD
11.17%
9,531
Data from SRTD Transit Officers
% of Fare Evasion
.79%
Fare Evasion Citations/Passengers Inspected

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
% of Passengers Inspected	11.78%	10.81%	8.98%	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%
Passengers Cited without Proper Fare	1,624	1,791	948	1,175	1,014	1,209	1,261	1,424	1,451	999	910	1,263
% of Fare Evasion	.92%	1.11%	.76%	.67%	.61%	.66%	.77%	.92%	1.15%	.74%	.60%	.98%

System Crime* Statistics

FY2010 YTD
370
Reported Crimes
Crimes per Thousand Boarding Passengers
.017
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.

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Reported Crimes	74	64	63	46	46	52	64	42	38	36	42	50
Crimes per Thousand Boarding Passengers	.025	.022	.022	.017	.018	.020	.022	.014	.015	.013	.017	.019

Customer Advocacy Report

FY2010 YTD
of Customer Contacts
9,030
of PSRs Passenger Service Reports processed from contacts
627

FY2010 YTD
of Security Related Customer Reports
55
% of Security Related Customer Contacts
0.60%

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
# of Customer Contacts	1,204	1,195	1,145	1,184	1,166	1,217	1,363	1,063	963	1,269	1,046	943
# of PSRs	77	87	84	103	91	101	105	80	53	88	56	53
# of Security Related Customer Reports	11	6	6	4	2	3	7	13	7	6	9	8
% of Security Related Customer Contacts	.91%	.50%	.52%	.33%	.17%	.24%	.51%	1.22%	.72%	.47%	.86%	.84%

Employee Availability Data

Description	February 2010	February 2009	Change	Annual Goal
Management & Confidential	235.11	234.04	1.07	235 days
AEA	234.30	232.30	2.00	230 days
IBEW 1245	225.40	225.79	(0.39)	225 days
Transit Officer & Clerical (ATU)	204.33	213.46	(9.13)	210 days
Bus & Rail Operators (ATU)	208.75	205.10	3.65	209 days
ATU 256 (All Groups)	208.34	206.24	2.10	
AFSCME	225.71	228.01	(2.30)	225 days
All RT	216.13	216.57	(0.44)	223 days

	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10
Management & Confidential	234.93	234.12	234.62	234.61	234.05	234.15	233.49	233.58	233.84	234.35	234.65	235.11
AEA	232.60	232.38	232.98	233.35	233.72	234.16	234.46	234.45	234.37	234.08	234.11	234.30
IBEW 1245	226.62	226.22	226.41	226.78	226.92	226.93	226.56	226.24	225.69	225.29	225.27	225.40
Transit Officer & Clerical (ATU)	212.45	210.39	208.45	207.20	206.63	206.71	205.76	204.43	203.65	203.79	204.82	204.33
Bus & Rail Operators (ATU)	205.80	205.71	206.13	206.67	207.05	207.94	208.62	208.99	208.82	208.66	208.75	208.75
ATU 256 (All Groups)	206.79	206.52	206.72	207.09	207.39	208.21	208.74	208.95	208.33	208.20	208.38	208.34
AFSCME	227.96	227.06	226.94	226.25	225.68	225.28	224.68	224.23	224.63	224.95	225.29	225.71
All RT	217.16	216.83	217.12	217.42	217.66	218.18	218.39	218.47	215.98	215.84	216.02	216.13



Key Performance Report

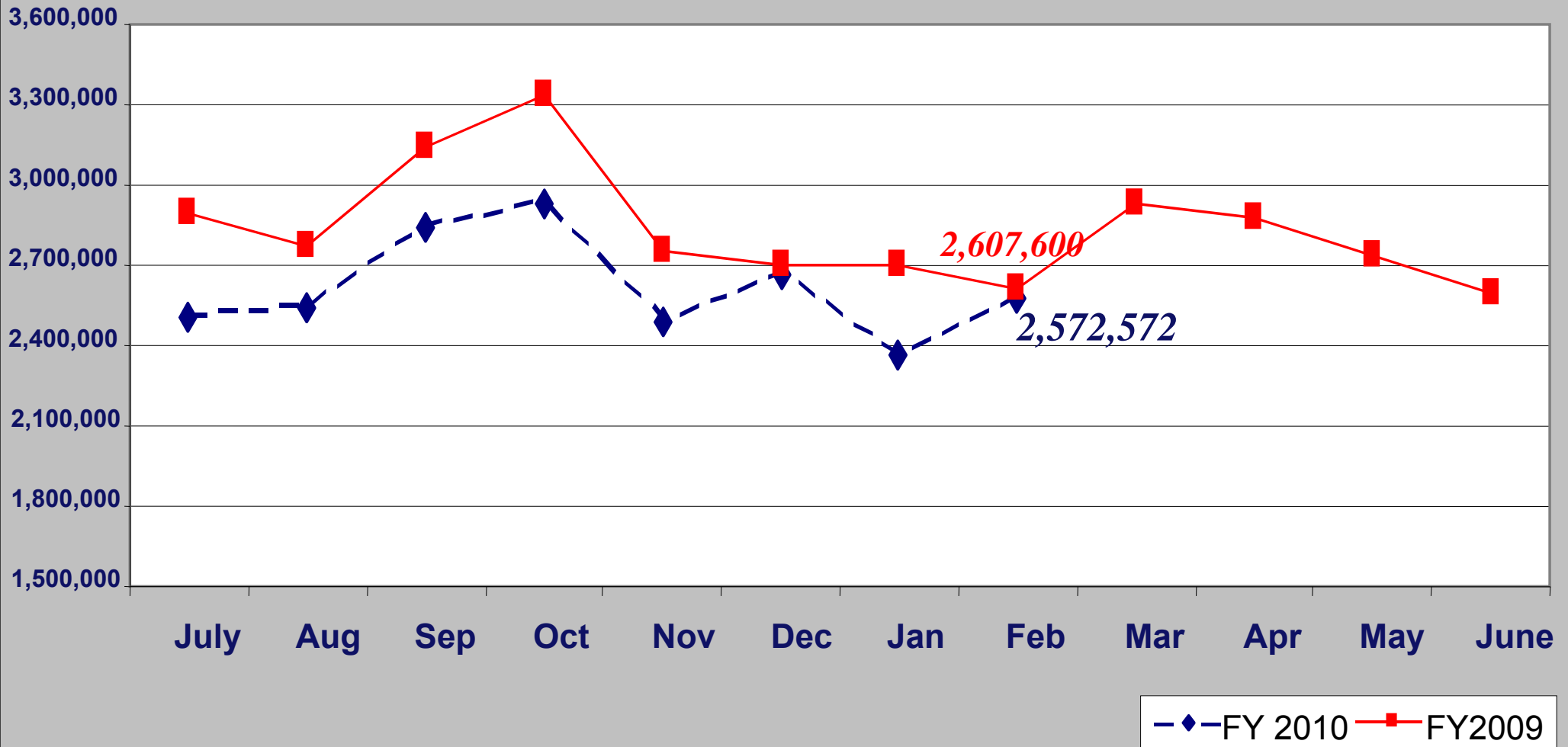
March 22, 2010

Mike Wiley, General Manager/CEO



February FY 2010
1.34 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				
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%)				

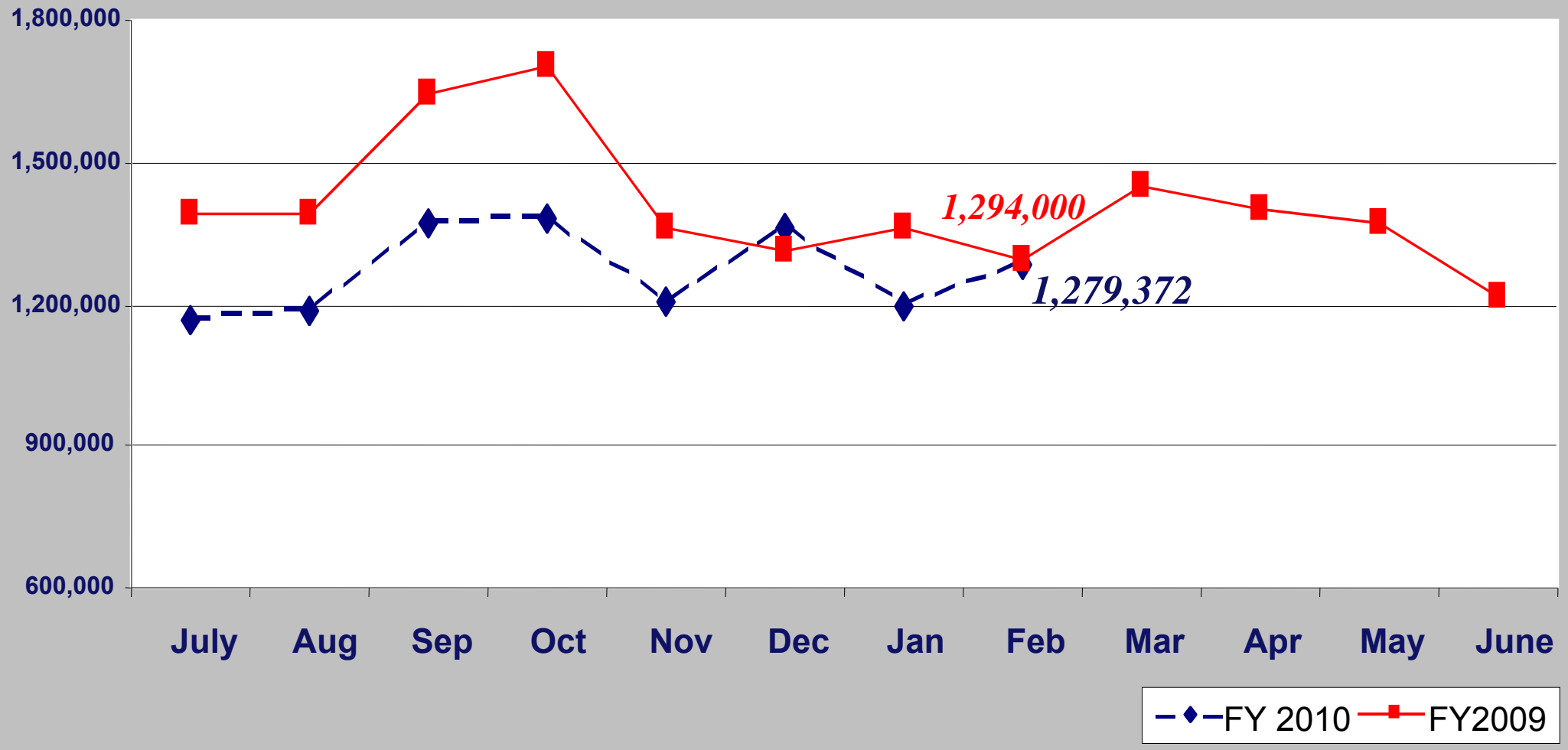
	YTD
FY 2010	20,917,418
FY 2009	22,912,800
Change	(8.70%)

	YTD
FY 2010	20,917,418
FY 2008	20,923,000
Change	(0.02%)



February FY 2010
1.13 percent

Total Bus Ridership



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

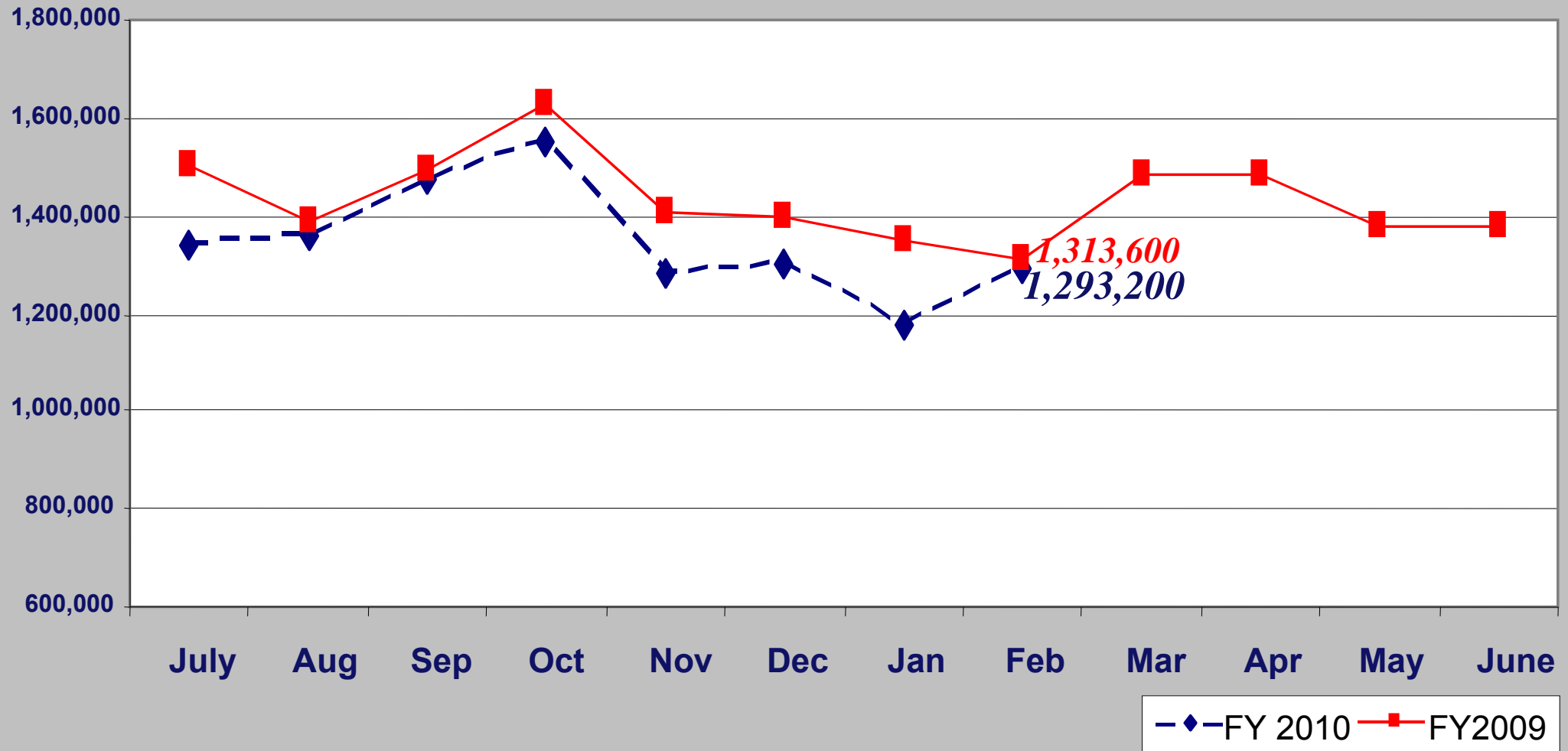
	YTD
FY 2010	10,143,638
FY 2009	11,445,900
Change	(11.37%)

	YTD
FY 2010	10,143,638
FY 2008	10,782,700
Change	(5.92%)



February FY 2010
1.55 percent

Total Rail Ridership

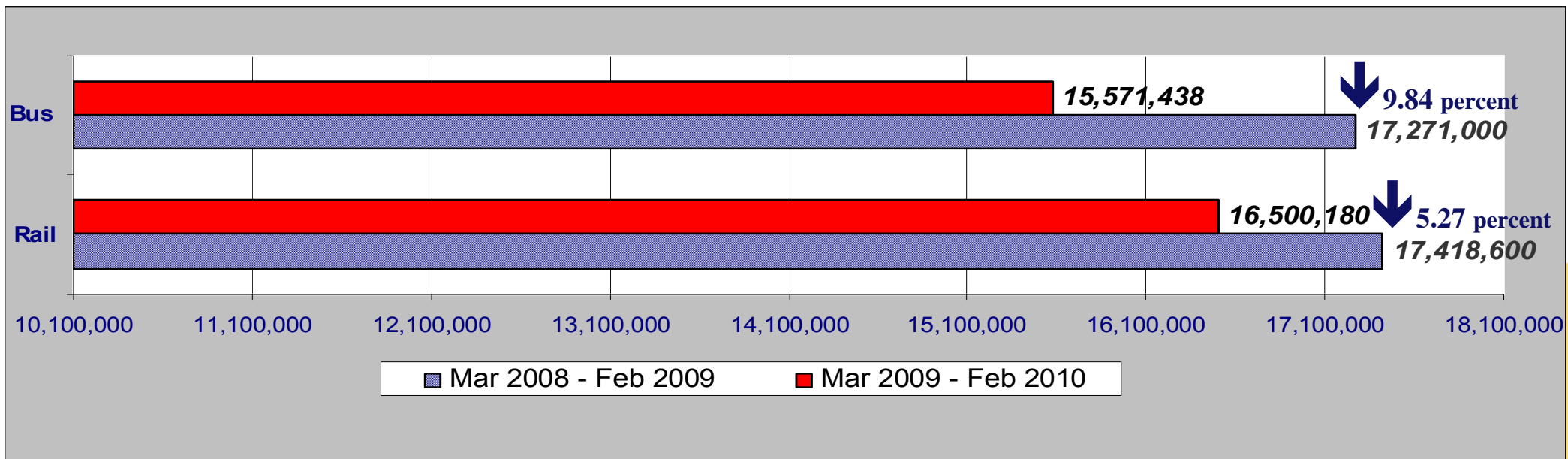
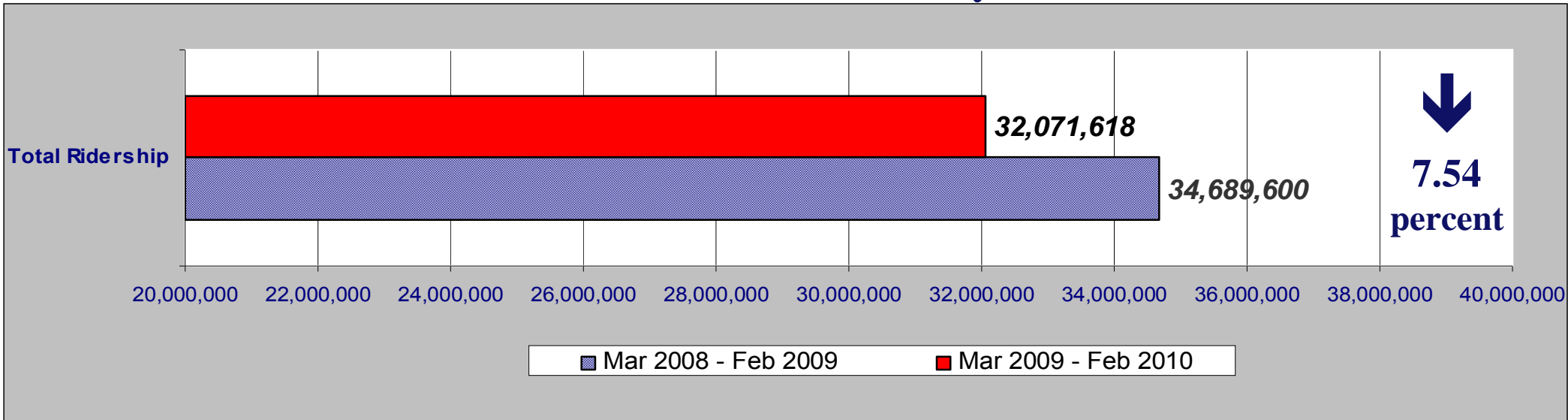


1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
FY 2010	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
FY 2009	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
Change	(10.78%)	(1.91%)	(1.04%)	(4.89%)	(8.53%)	(7.12%)
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
FY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

	YTD
FY 2010	10,773,780
FY 2009	11,466,900
Change	(6.04%)

	YTD
FY 2010	10,773,780
FY 2008	10,184,600
Change	5.78%

ROLLING YEAR
March – February



Fare Recovery Ratio

	FEBRUARY	<i>YTD Goal</i>	YTD
FY 2010	24.2%	30.8%	24.0%
FY 2009	21.2%	24.7%	24.4%
Variance	3.0%	6.1%	(0.4%)

Cost Per Passenger

	YTD	<i>YTD Goal</i>	Variance
FY 10 Bus	\$5.41	\$5.16	4.8%
FY 10 Light Rail	\$3.07	\$2.83	8.5%

Passenger Per Revenue Hour

	YTD	<i>YTD Goal</i>	Variance
FY 10 Bus	24	25	(3.7%)
FY 10 Light Rail	75	78	(3.5%)

Mean Distance Between Service Calls (miles)

	YTD	<i>YTD Goal</i>	Variance
FY 10 Bus	10,894	8,500	28.2%
FY 10 Light Rail	25,234	15,000	68.2%

Light Rail Fare Evasion

	FEBRUARY	YTD
% of Passengers Inspected	9.95%	11.17%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,263	9,531
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	.98%	.79%

Customer Advocacy Report

	FEBRUARY	YTD
# of Customer Contacts	943	9,030
# of PSRs Passenger Service Reports processed from contacts	53	627
# of Security Related Customer Reports	8	55
% Security Related Customer Contacts	.84%	.60%

System Crime Statistics



	FEBRUARY	YTD
Reported Crimes Data from RTPS Officers and Deputies	50	370
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.019	.017

Employee Availability

Description	FEBRUARY 2010	FEBRUARY 2009	Change	Annual Goal
Management & Confidential	235.11	234.04	1.07	235 days
AEA	234.30	232.30	2.00	230 days
IBEW 1245	225.40	225.79	(0.39)	225 days
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