

## **General Manager's Report May 24, 2010**

### **FEDERAL UPDATE**

To date, all of RT's Transportation, Housing and Urban Development (THUD) related appropriations requests for Fiscal Year 2011 have now been moved forward. In the month of April, Senator Boxer put forth a \$15 million appropriation request for Bus Maintenance Facility 2 and Regional Bus Replacement. In the month of March, Congresswoman Matsui put forth a \$45 million appropriation request and most recently in May, Senator Feinstein put forth a \$5 million request for the South Sacramento Corridor Phase 2 Light Rail Extension. 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.

Last week, Senator Kerry and Senator Lieberman released a draft of "The American Power Act". The draft energy and climate change legislation has positive provisions that will benefit public transit and investment in cleaner transportation infrastructure. Language in the draft bill does not contain transit formula dollars and RT will work with our federal lobbyists and APTA to address the financing of surface transportation and convey the need to include adequate funding for public transit operations in the draft bill. We will provide additional updates as this legislation progresses.

### **STATE UPDATE**

Governor Schwarzenegger's May Revise was released on May 14 and budget committees in the Assembly and Senate are scheduled to have hearings to consider the Governor's revised proposals. With a state budget gap of \$19.1 billion, the May Revise proposes various shifts in funding. However the May revise does not propose any shift or reduction of transit funding.

### **GOVERNMENT FINANCE OFFICERS ASSOCIATION – CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING**

The Government Finance Officers Association of the United States and Canada (GFOA) has notified RT that it qualifies for a Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report for fiscal year ending June 30, 2009. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

MONTHLY PERFORMANCE REPORT (APRIL 2010)



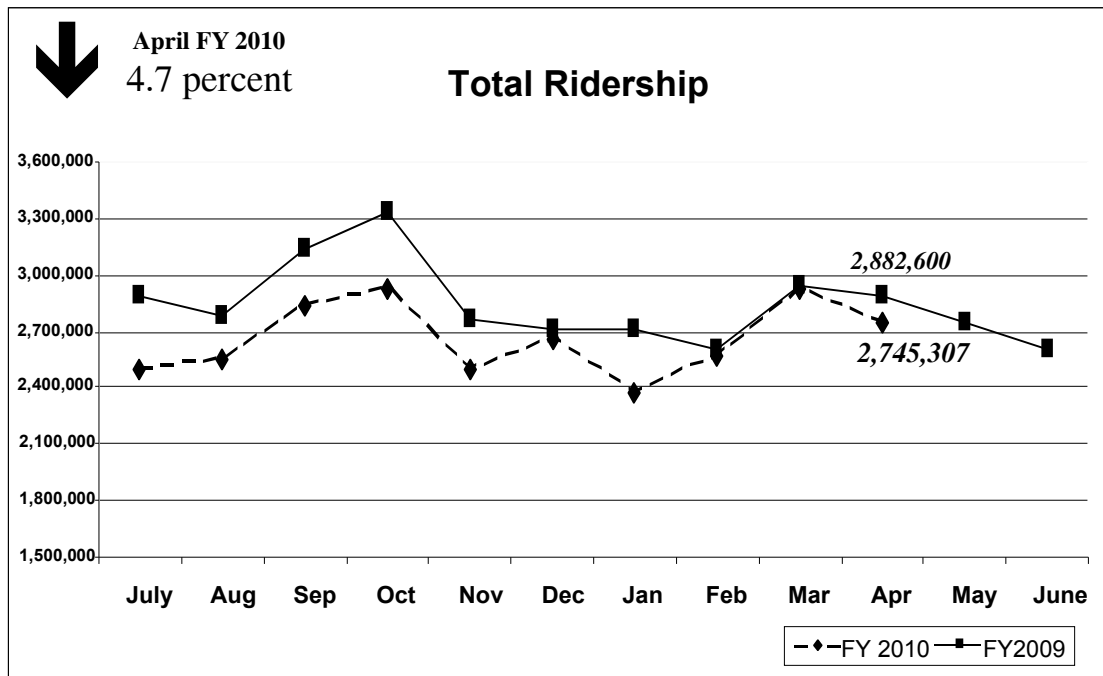
# Key Performance Report

May 24, 2010

Mike Wiley, General Manager/CEO



## FY 2010 – Key Performance Report





**FY 2010 – Key Performance Report**

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	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>

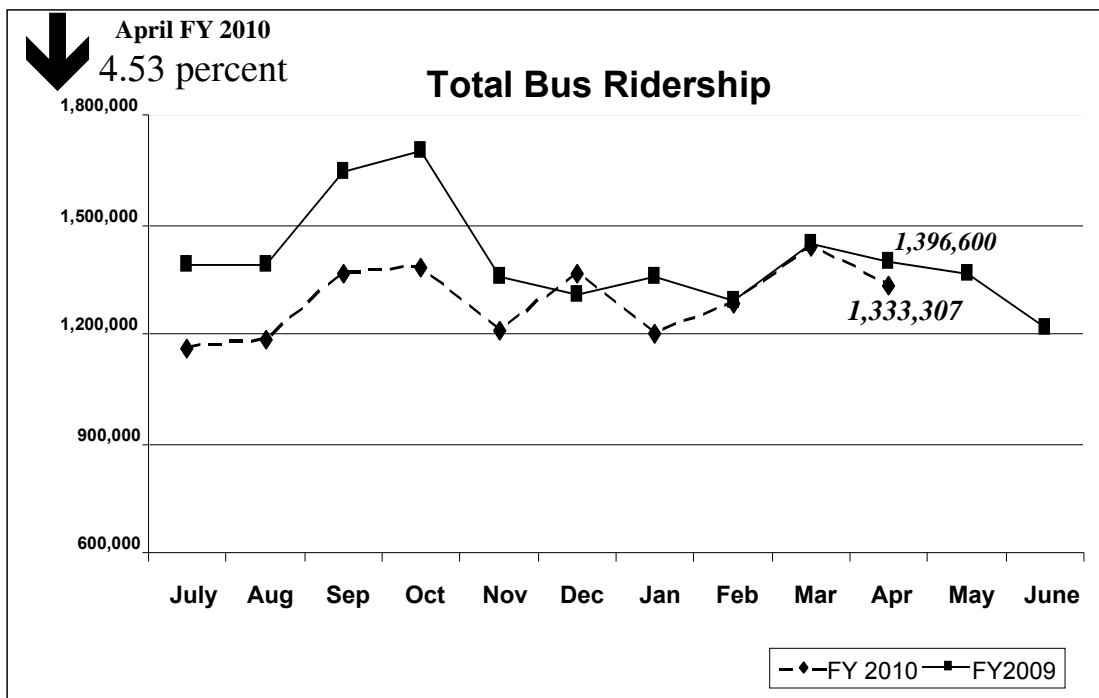
  

<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>	2,372,734	2,572,572	2,927,845	2,745,307		
<b>FY 2009</b>	2,703,400	2,607,600	2,933,100	2,882,600	2,743,300	2,595,200
<b>Change</b>	<b>(12.23%)</b>	<b>(1.34%)</b>	<b>(0.17%)</b>	<b>(4.7%)</b>		

<b>YTD</b>	
<b>FY 2010</b>	26,590,570
<b>FY 2009</b>	28,728,500
<b>Change</b>	<b>(7.44%)</b>



**FY 2010 – Key Performance Report**





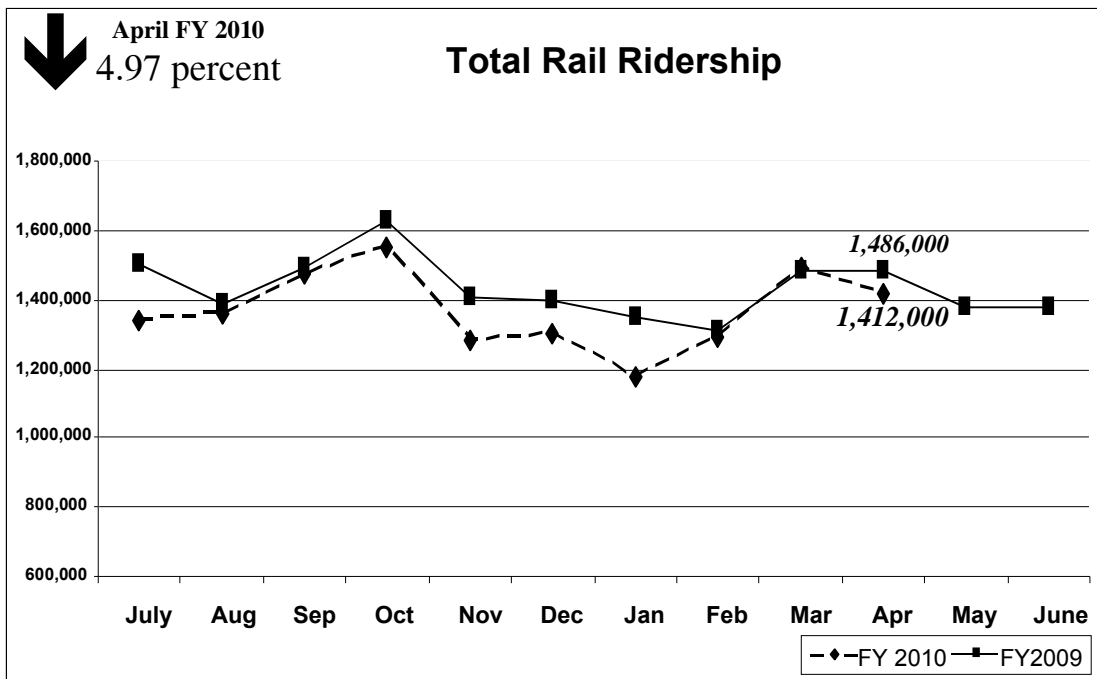
**FY 2010 - Key Performance Report**

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	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>
<b>TOTAL BUS RIDERSHIP</b>						
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		
<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>		

YTD	
<b>FY 2010</b>	12,915,190
<b>FY 2009</b>	14,289,800
<b>Change</b>	<b>(9.61%)</b>



**FY 2010 – Key Performance Report**





## FY 2010 - Key Performance Report

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,342,400	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>

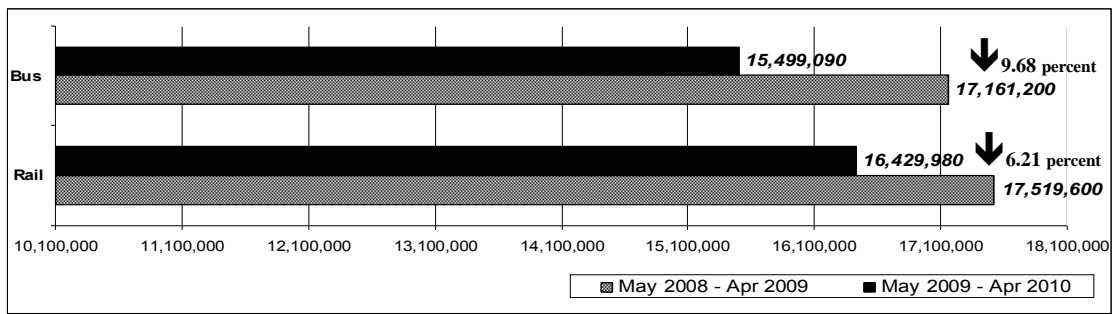
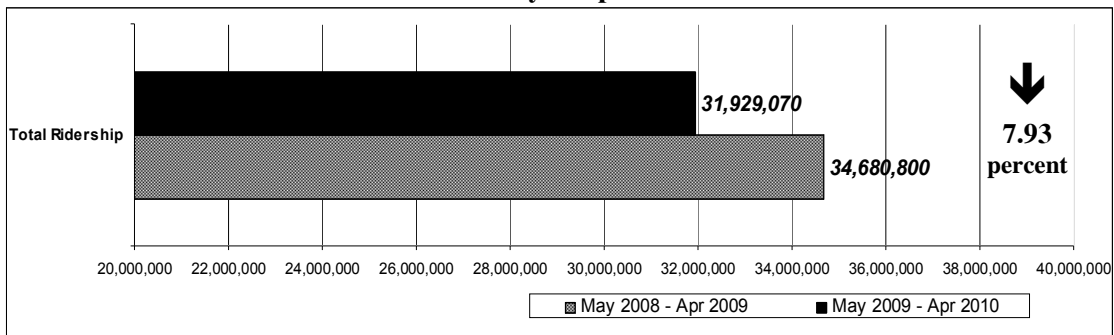
TOTAL RAIL RIDERSHIP						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2010</b>	1,175,200	1,293,200	1,489,600	1,412,000		
<b>FY 2009</b>	1,344,500	1,313,600	1,485,800	1,486,000	1,377,200	1,377,400
<b>Change</b>	<b>(12.59%)</b>	<b>(1.55%)</b>	<b>0.25%</b>	<b>(4.97%)</b>		

YTD	
<b>FY 2010</b>	13,675,380
<b>FY 2009</b>	14,438,700
<b>Change</b>	<b>(5.28%)</b>



## FY 2010 – Key Performance Report

### ROLLING YEAR May – April





**FY 2010 - Key Performance Report**

**Fare Recovery Ratio**

	APRIL	YTD Goal	YTD
<b>FY 2010</b>	23.8%	31.1%	<b>23.9%</b>
<b>FY 2009</b>	24.5%	26.0%	<b>24.4%</b>
<b>Variance</b>	<b>(0.7%)</b>	5.1%	<b>(0.5%)</b>

**Cost Per Passenger**

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	\$5.30	\$5.16	<b>2.7%</b>
<b>FY 10 Light Rail</b>	\$2.97	\$2.83	<b>4.9%</b>

**Passenger Per Revenue Hour**

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	24	25	<b>(2.6%)</b>
<b>FY 10 Light Rail</b>	76	78	<b>(2.7%)</b>

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

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	10,9023	8,500	<b>28.3%</b>
<b>FY 10 Light Rail</b>	25,275	15,000	<b>68.5%</b>



**FY 2010 - Key Performance Report**

**Light Rail Fare Evasion**

	APRIL	YTD
<b>% of Passengers Inspected</b>	8.72%	10.66%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,437	12,521
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.16%	.85%

**Customer Advocacy Report**

	APRIL	YTD
<b># of Customer Contacts</b>	954	11,219
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	82	795
<b># of Security Related Customer Reports</b>	11	70
<b>% Security Related Customer Contacts</b>	1.15%	.62%



**FY 2010 - Key Performance Report**

System Crime Statistics



	APRIL	YTD
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	54	485
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.019	.018



**FY 2010 - Key Performance Report**

Employee Availability

Description	APRIL 2010	APRIL 2009	Change	Annual Goal
Management & Confidential	234.65	234.12	.53	235 days
AEA	233.16	232.38	.78	230 days
IBEW 1245	223.87	226.22	(2.35)	225 days
Transit Officer & Clerical (ATU)	203.00	210.39	(7.39)	210 days
<b>Bus &amp; Rail Operators (ATU)</b>	<b>207.72</b>	<b>205.71</b>	<b>2.01</b>	<b>209 days</b>
ATU 256 (All Groups)	207.28	206.52	.76	
AFSCME	225.59	227.06	(1.47)	225 days
<b>All RT</b>	<b>215.08</b>	<b>216.83</b>	<b>(1.75)</b>	<b>223 days</b>

**ADA PARATRANSIT UPDATE**

RT and Paratransit, Inc. have held two meetings since the April 5, 2010 RT Board Executive Committee meeting. The first meeting was held on April 27, 2010 and the second on May 14, 2010. The purpose of these meetings was to establish contract negotiations for Fiscal Year 2010-2011. RT emphasized its position that additional service efficiencies must be implemented in order to reduce cost, as well as clarifying RT's priority to provide complementary Paratransit service to individuals who are determined eligible for the service under the Americans with Disabilities Act (ADA) eligibility criteria and within the service days and hours mandated by federal regulations. Budget and service level projections for Fiscal Year 2010-2011 were extensively discussed during both negotiating sessions with Paratransit, Inc. Staff continues to work with Paratransit, Inc. to finalize a service demand estimate by evaluating prior year demand trends and determining the impact of the June 2010 service reductions. Other contract provisions were discussed, including performance measures and demand management strategies, in order to achieve the mutual goals of cost containment and enhanced productivity. Staff will continue to provide updates as negotiations progress.

**MEDIA ADVISORY – GREEN LINE TO THE RIVER DISTRICT**

RT's Green Line construction contractors closed two lanes of 7th Street between F and H streets, effective Monday, May 17<sup>th</sup> and will remain closed through Wednesday, June 2<sup>nd</sup>. These two lanes will be closed to traffic to perform relocation of utilities.

RT has worked with the City of Sacramento to develop detours during the road closure, and signs have been posted to direct motorists. Sidewalks will remain open. Pedestrian access and access to all businesses and parking lots will be maintained. The bus stop at 7th and G streets has been temporarily relocated.

**RT MEETING CALENDAR**

**Regional Transit Board Meeting**

June 14, 2010  
RT Auditorium  
6:00 P.M.

June 28, 2010  
RT Auditorium  
6:00 P.M

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

August 9, 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**

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

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

August 5, 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

# April 2010 FY 2010 - Key Performance Report

## Management Notes:

The District's total revenues are below budget by \$11.4 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) including underperforming fare revenue projections.

- RT's fare recovery ratio for the month of April was 23.8%, compared to the same period last year it is has decreased by .7%. The District's fare revenue was \$2.4 million for the month of March, trending below budget by \$1.02 million. 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.
- Systemwide ridership for the month of April compared to the same period last year has decreased 4.7%, bus ridership decreased 4.53% and rail ridership decreased 4.97%. 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 ten month period has added up to a significant decrease to RT's ridership numbers\*.
- RT's cost per passenger for both bus and rail service are below the District's budget levels for the month of April at \$5.00 and \$2.69 respectively.
- RT's other cost factors (cost per hour/cost per mile) are under budget for the month of April.
- In the month of April, RT's productivity (passengers per revenue hour) was under the District's goal for rail (-2.8%) and bus (-3.5%).
- Both rail and bus service exceeded the District's performance goals in the month of April for mean distance between service calls. Rail service was reported at 21,085 miles between service calls and bus service was reported at 12,400 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 86.3% and rail service is at 98.0% which are 1.3% and 1.0% 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 April had 54 reported crimes and the passenger inspection rate is 8.72%. 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 April 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 eight months have shown continued improvement in operator availability with ATU gaining 2.01 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.

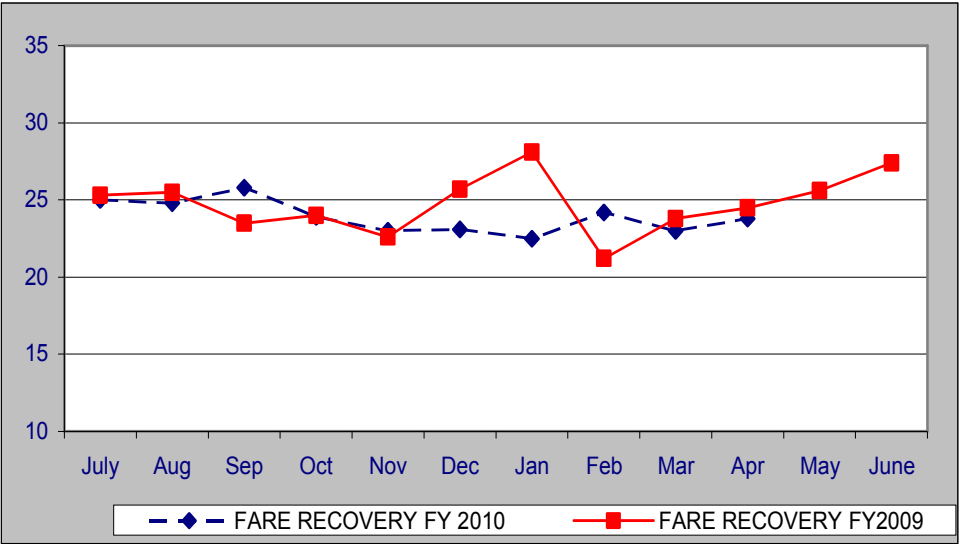
## Operating Budget

**Year to date expenses have exceeded revenues by \$13 million. Year-to-date total revenues are below budget by \$11.4 million and operating costs are over budget by \$1 million.**

In 000's Categories	April 2010			FY 2010 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b><u>Income</u></b>						
Fare Revenue	\$ 2,495	\$ 3,514	\$ (1,019)	\$ 26,086	\$ 33,618	\$ (7,532)
Contracted Services	269	314	(45)	3,275	3,144	131
Other Income	196	345	(149)	2,560	3,455	(895)
Carryover	490	314	176	4,903	3,142	1,761
Local Subsidy	4,209	4,700	(491)	42,091	46,995	(4,904)
Federal Subsidy	2,643	2,643	-	26,430	26,430	-
<b>Total</b>	<b>10,302</b>	<b>11,830</b>	<b>(1,528)</b>	<b>105,345</b>	<b>116,784</b>	<b>(11,439)</b>
<b><u>Expenses</u></b>						
Labor/Fringes	7,618	7,489	(129)	77,247	74,888	(2,359)
Services	1,766	1,948	182	18,877	19,495	618
Supplies	763	763	-	7,749	7,635	(114)
Utilities	369	465	96	4,525	4,645	120
Insurance/Liability	815	864	49	8,525	8,636	111
Other Expenses	106	205	99	1,468	2,034	566
<b>Total</b>	<b>\$ 11,437</b>	<b>\$ 11,734</b>	<b>\$ 297</b>	<b>\$ 118,391</b>	<b>\$ 117,333</b>	<b>\$ (1,058)</b>
Net Operating Surplus (Deficit)	\$ (1,135)			\$ (13,046)		
Unfunded Capital Projects				-		
<b>Total Fiscal Result</b>				<b>\$ (13,046)</b>		

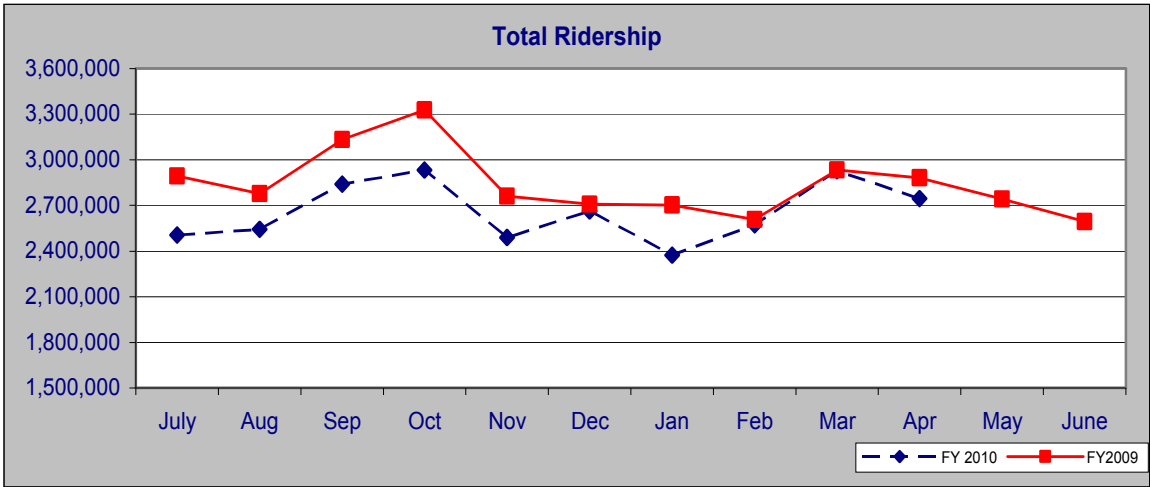
# Fare Recovery Ratio

Compared to April 2009, the fare recovery ratio for April 2010 decreased by 0.7 percent.



	APR	YTD	YTD GOAL	VARIANCE
<b>FY2010</b> Total Fare Recovery	<b>23.8%</b>	<b>23.9%</b>	<b>31.1%</b>	<b>(7.2%)</b>
<b>FY2009</b> Total Fare Recovery	<b>24.5%</b>	<b>24.4%</b>	<b>26.0%</b>	<b>(1.6%)</b>
<b>Variance</b>	<b>(0.7%)</b>	<b>(0.5%)</b>	<b>5.1%</b>	

	MAY 09	JUNE 09	JULY 09	AUG 09	SEP 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
<b>Total Fare Recovery</b>	25.6%	27.4%	25.0%	24.8%	25.8%	23.9%	23.0%	23.1%	22.5%	24.2%	23.0%	23.8%
<b>Bus Fare Recovery</b>	20.0%	20.8%	18.6%	18.5%	20.1%	18.0%	17.7%	18.6%	18.4%	19.3%	17.6%	18.2%
<b>Light Rail Fare Recovery</b>	35.6%	38.0%	35.6%	35.0%	35.1%	33.8%	31.9%	30.9%	29.1%	32.2%	32.8%	33.7%



# Total Ridership

Compared to April 2009, total combined bus and rail ridership for April 2010 decreased by 4.7 percent.

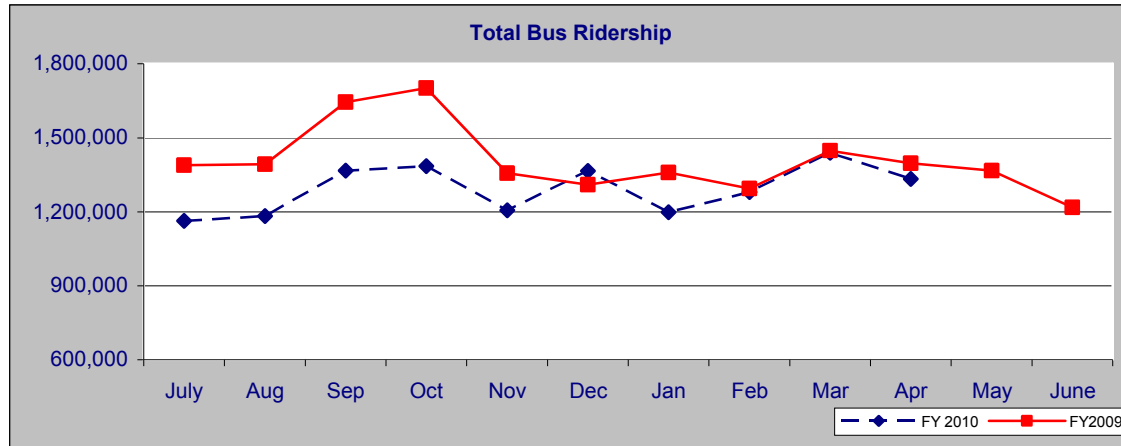
	APR	YTD
<b>FY2010</b> Total Ridership	<b>2,745,307</b>	<b>26,590,570</b>
<b>FY2009</b> Total Ridership	<b>2,882,600</b>	<b>28,728,500</b>
<b>Variance</b>	<b>(4.7%)</b>	<b>(7.44%)</b>

MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR10
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	2,927,845	2,745,307

## Bus Ridership

Compared to April 2010, total bus ridership for April 2009 decreased by 4.5 percent.

	APRIL	YTD
<b>FY2010</b> Bus Ridership	<b>1,333,307</b>	<b>12,915,190</b>
<b>FY2009</b> Bus Ridership	<b>1,396,600</b>	<b>14,289,800</b>
<b>Variance</b>	<b>(4.53%)</b>	<b>(9.61%)</b>

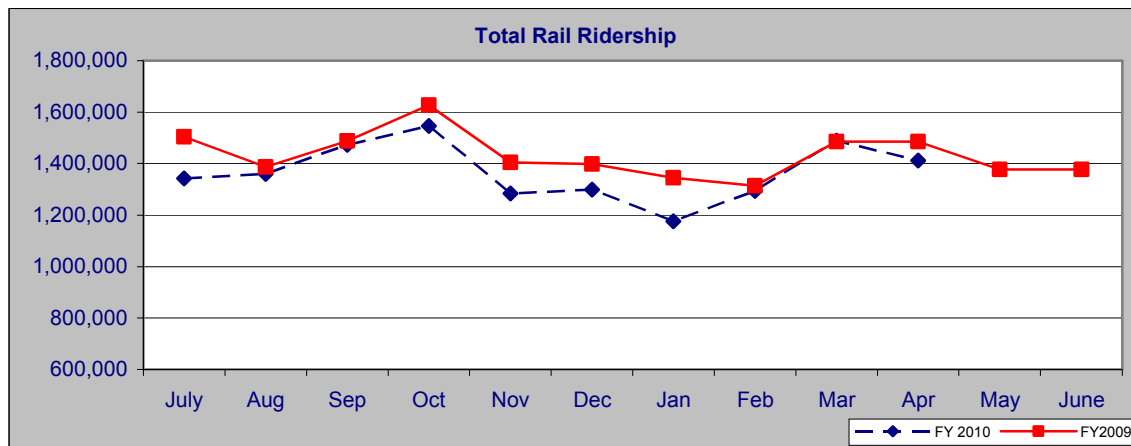


MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
1,366,100	1,217,800	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161	1,197,534	1,279,372	1,438,245	1,438,245

## Light Rail Ridership

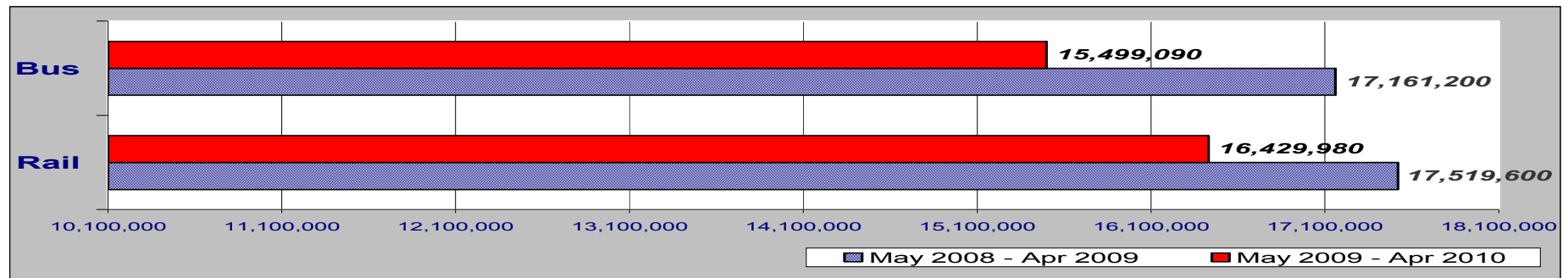
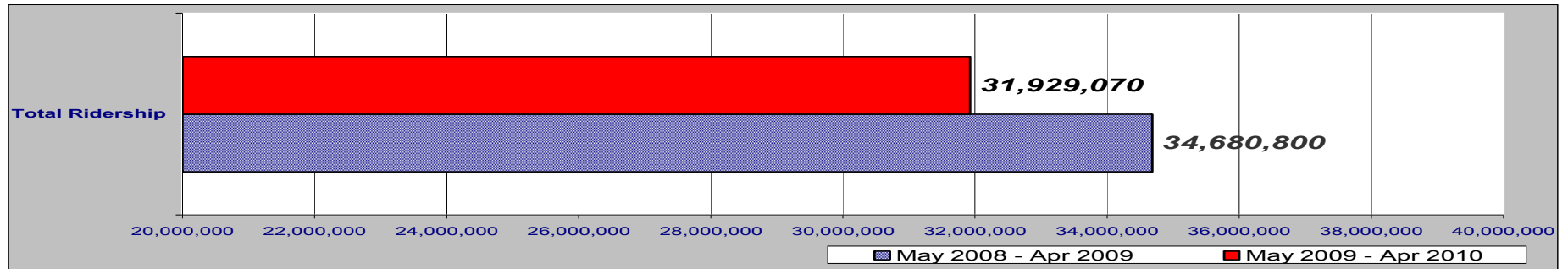
Compared to April 2009, total rail ridership for April 2010 decreased by 4.9 percent.

	APRIL	YTD
<b>FY2010</b> Rail Ridership	<b>1,412,000</b>	<b>13,675,380</b>
<b>FY2009</b> Rail Ridership	<b>1,486,000</b>	<b>14,438,700</b>
<b>Variance</b>	<b>(4.97%)</b>	<b>(5.28%)</b>



MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
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	1,489,600	1,412,000

## Rolling Year Ridership Totals



**MAY 2009 – APRIL 2010  
Total Ridership**

**31,929,070**

**MAY 2008 – APRIL 2009  
Total Ridership**

**34,680,800**

**Change  
Variance**

**(2,751,730)**

**(7.93%)**

**MAY 2009 – APRIL 2010  
Bus Ridership**

**15,499,090**

**MAY 2008 – APRIL 2009  
Bus Ridership**

**17,519,600**

**(1,662,110)**

**(9.68%)**

**MAY 2009 – APRIL 2010  
Rail Ridership**

**16,429,980**

**MAY 2008 – APRIL 2009  
Rail Ridership**

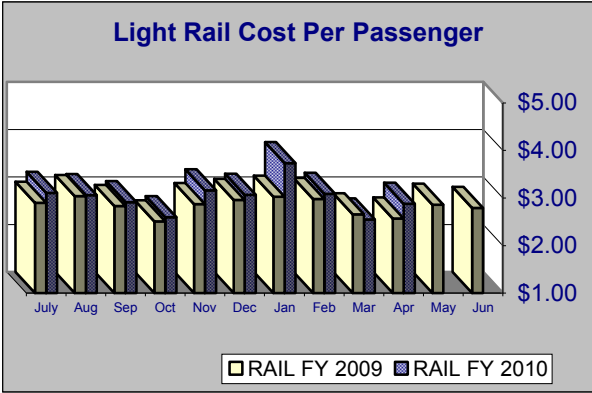
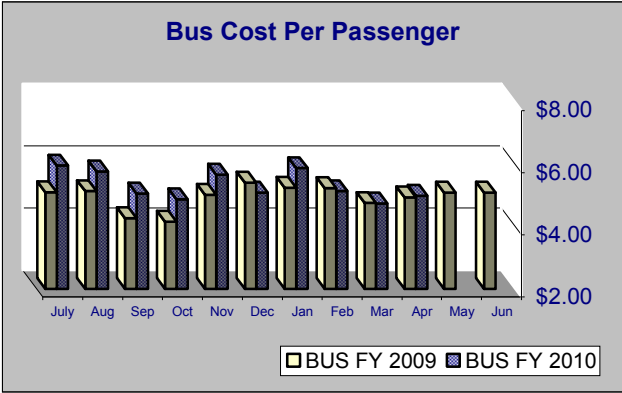
**17,161,200**

**(1,089,620)**

**(6.21%)**

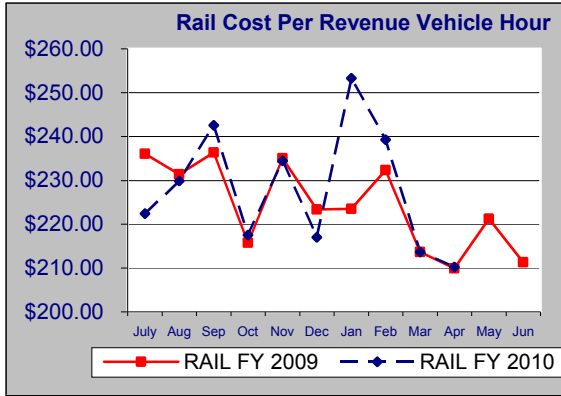
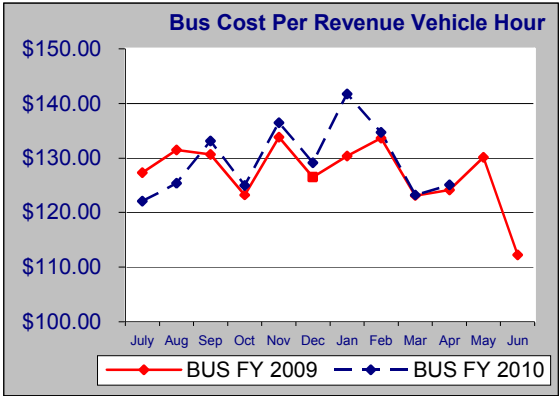
	May-09	June-09	July-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
<b>Total Ridership</b>	2,743,300	2,595,200	2,504,902	2,542,035	2,840,112	2,932,140	2,489,562	2,663,361	2,372,734	2,572,572	2,927,845	2,745,307
<b>Light Rail Ridership</b>	1,377,200	1,377,400	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200	1,175,200	1,293,200	1,489,600	1,412,000
<b>Bus Ridership</b>	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	1,438,245	1,333,307
	Apr-08	May-08	Jun-08	July-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Apr-09
<b>Total Ridership</b>	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	2,882,600
<b>Light Rail Ridership</b>	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	1,486,000
<b>Bus Ridership</b>	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	1,396,600

# Cost Per Passenger



	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Passenger	\$5.30	\$5.16	2.7%
Light Rail Cost Per Passenger	\$2.97	\$2.83	4.9%

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
Bus Cost Per Passenger	\$5.10	\$5.10	\$5.97	\$5.78	\$5.07	\$4.89	\$5.68	\$5.10	\$5.89	\$5.15	\$4.75	\$5.00
Light Rail Cost Per Passenger	\$2.86	\$2.79	\$3.11	\$3.06	\$2.91	\$2.60	\$3.16	\$3.07	\$3.73	\$3.09	\$2.55	\$2.69



# Cost Per Revenue Vehicle Hour

	FY2010 YTD	YTD Goal	Variance
Bus Cost Per Revenue Vehicle Hour	\$129.31	\$129.23	0.1%
Light Rail Cost Per Revenue Vehicle Hour	\$226.48	\$221.24	2.4%

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
Bus Cost Per Revenue Vehicle Hour	\$130.15	\$112.22	\$122.10	\$125.42	\$133.14	\$124.99	\$136.45	\$129.15	\$141.74	\$134.69	\$123.26	\$125.14
Light Rail Cost Per Revenue Vehicle Hour	\$221.19	\$211.27	\$222.35	\$229.88	\$242.58	\$217.53	\$234.50	\$217.02	\$253.26	\$239.30	\$201.96	\$210.24

## Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	\$11.55	\$11.65	(0.9%)
FY2010 Light Rail	\$11.71	\$11.44	2.4%

## Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY2010 Bus	2.18	2.26	(3.5%)
FY2010 Light Rail	3.93	4.05	(2.8%)

## Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY2010 Bus	24	25	(2.6%)
FY2010 Light Rail	76	78	(2.7%)

## On – Time Performance

	YTD	YTD Goal	Variance
FY2010 Bus	86.3%	85%	1.3%
FY2010 Light Rail	98.0%	97%	1.0%

## Completed Trips

	YTD	YTD Goal	Variance
FY2010 Bus	99.82%	99.80%	.02%
FY2010 Light Rail	99.86%	99.80%	.06%

## Mean Distance Between Service Calls (miles)

	FY2010	YTD	YTD Goal	Variance
Bus Mean Distance Between Service Calls		10,902	8,500	28.3%

	FY2010	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls		25,275	15,000	68.5%

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
Bus Mean Distance Between Service Calls	9,987	11,830	9,936	12,144	13,442	10,117	14,334	10,674	13,049	9,267	9,804	12,400
Light Rail Mean Distance Between Service Calls	19,729	21,085	17,085	35,519	22,664	19,709	25,536	28,484	23,243	29,629	30,496	21,085



# Light Rail Fare Evasion

**FY2010 YTD**  
**10.66%**  
**12,521**  
Data from SRTD Transit Officers  
**% of Fare Evasion**  
**.85%**  
Fare Evasion Citations/Passengers Inspected

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
<b>% of Passengers Inspected</b>	8.98%	12.64%	12.24%	13.46%	11.01%	9.92%	9.81%	9.85%	12.89%	9.95%	8.82%	8.72%
<b>Passengers Cited without Proper Fare</b>	948	1,175	1,014	1,209	1,261	1,424	1,451	999	910	1,263	1,553	1,437
<b>% of Fare Evasion</b>	.76%	.67%	.61%	.66%	.77%	.92%	1.15%	.74%	.60%	.98%	1.18%	1.16%

# System Crime\* Statistics

**FY2010 YTD**  
**485**  
**.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.

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
<b>Reported Crimes</b>	63	46	46	52	64	42	38	36	42	50	61	54
<b>Crimes per Thousand Boarding Passengers</b>	.022	.017	.018	.020	.022	.014	.015	.013	.017	.019	.020	.019

# Customer Advocacy Report

**FY2010 YTD**

**FY2010 YTD**

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

**11,219**  
**795**

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

**70**  
**0.62%**

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
<b># of Customer Contacts</b>	1,145	1,184	1,166	1,217	1,363	1,063	963	1,269	1,046	943	1,235	954
<b># of PSRs</b>	84	103	91	101	105	80	53	88	56	53	86	82
<b># of Security Related Customer Reports</b>	6	4	2	3	7	13	7	6	9	8	4	11
<b>% of Security Related Customer Contacts</b>	.52%	.33%	.17%	.24%	.51%	1.22%	.72%	.47%	.86%	.84%	.32%	1.15%

## Employee Availability Data

Description	April 2010	April 2009	Change	Annual Goal
Management & Confidential	234.65	234.12	.53	235 days
AEA	233.16	232.38	.78	230 days
IBEW 1245	223.87	226.22	(2.35)	225 days
Transit Officer & Clerical (ATU)	203.00	210.39	(7.39)	210 days
Bus & Rail Operators (ATU)	207.72	205.71	2.01	209 days
ATU 256 (All Groups)	207.28	206.52	.76	
AFSCME	225.59	227.06	(1.47)	225 days
All RT	215.08	216.83	(1.75)	223 days

	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10
<b>Management &amp; Confidential</b>	234.62	234.61	234.05	234.15	233.49	233.58	233.84	234.35	234.65	235.11	234.33	234.65
<b>AEA</b>	232.98	233.35	233.72	234.16	234.46	234.45	234.37	234.08	234.11	234.30	233.85	233.16
<b>IBEW 1245</b>	226.41	226.78	226.92	226.93	226.56	226.24	225.69	225.29	225.27	225.40	224.58	223.87
<b>Transit Officer &amp; Clerical (ATU)</b>	208.45	207.20	206.63	206.71	205.76	204.43	203.65	203.79	204.82	204.33	203.17	203.00
<b>Bus &amp; Rail Operators (ATU)</b>	206.13	206.67	207.05	207.94	208.62	208.99	208.82	208.66	208.75	208.75	208.01	207.72
<b>ATU 256 (All Groups)</b>	206.72	207.09	207.39	208.21	208.74	208.95	208.33	208.20	208.38	208.34	207.55	207.28
<b>AFSCME</b>	226.94	226.25	225.68	225.28	224.68	224.23	224.63	224.95	225.29	225.71	225.74	225.59
<b>All RT</b>	217.12	217.42	217.66	218.18	218.39	218.47	215.98	215.84	216.02	216.13	217.16	215.08





Regional Transit

# Key Performance Report

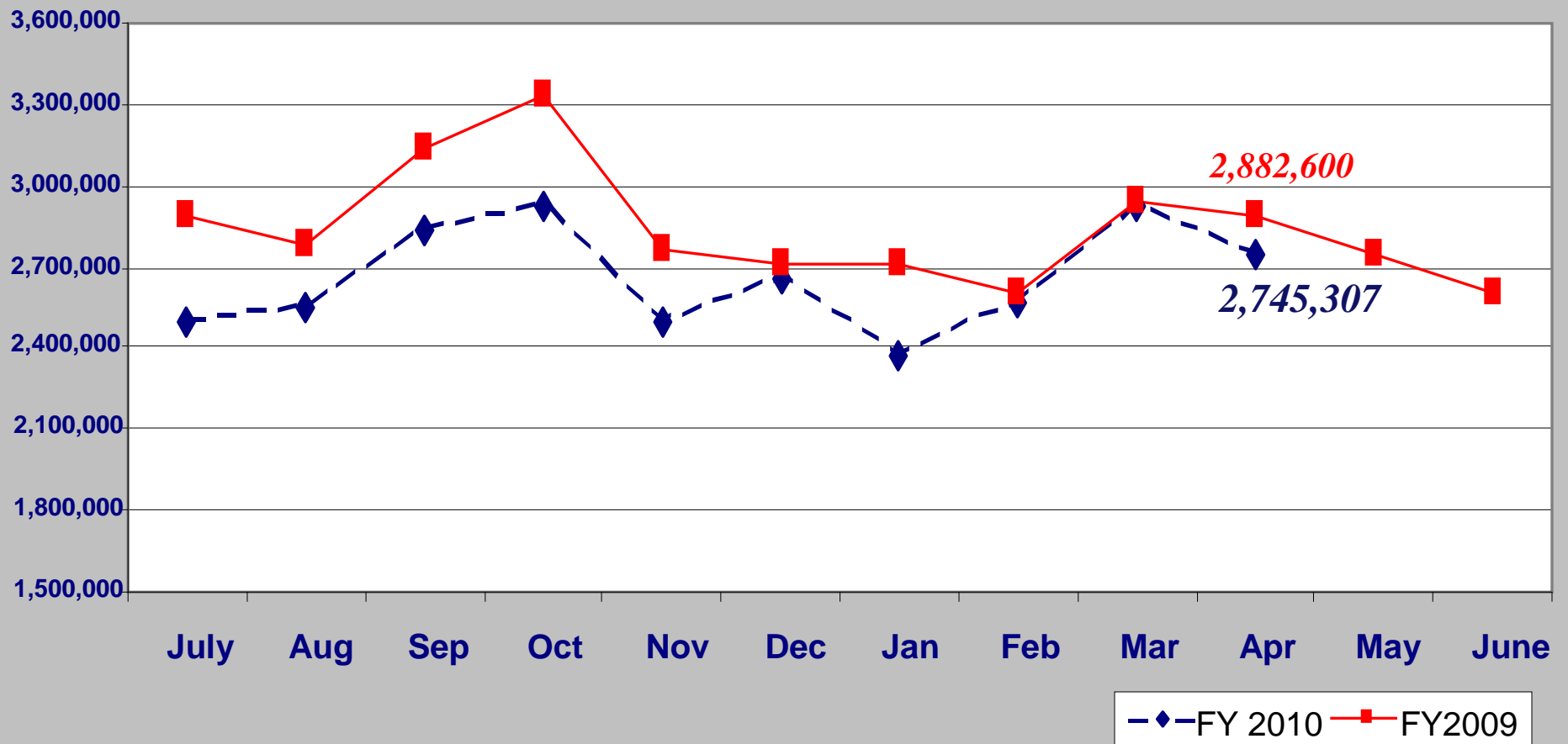
May 24, 2010

**Mike Wiley, General Manager/CEO**



April FY 2010  
4.7 percent

### Total Ridership



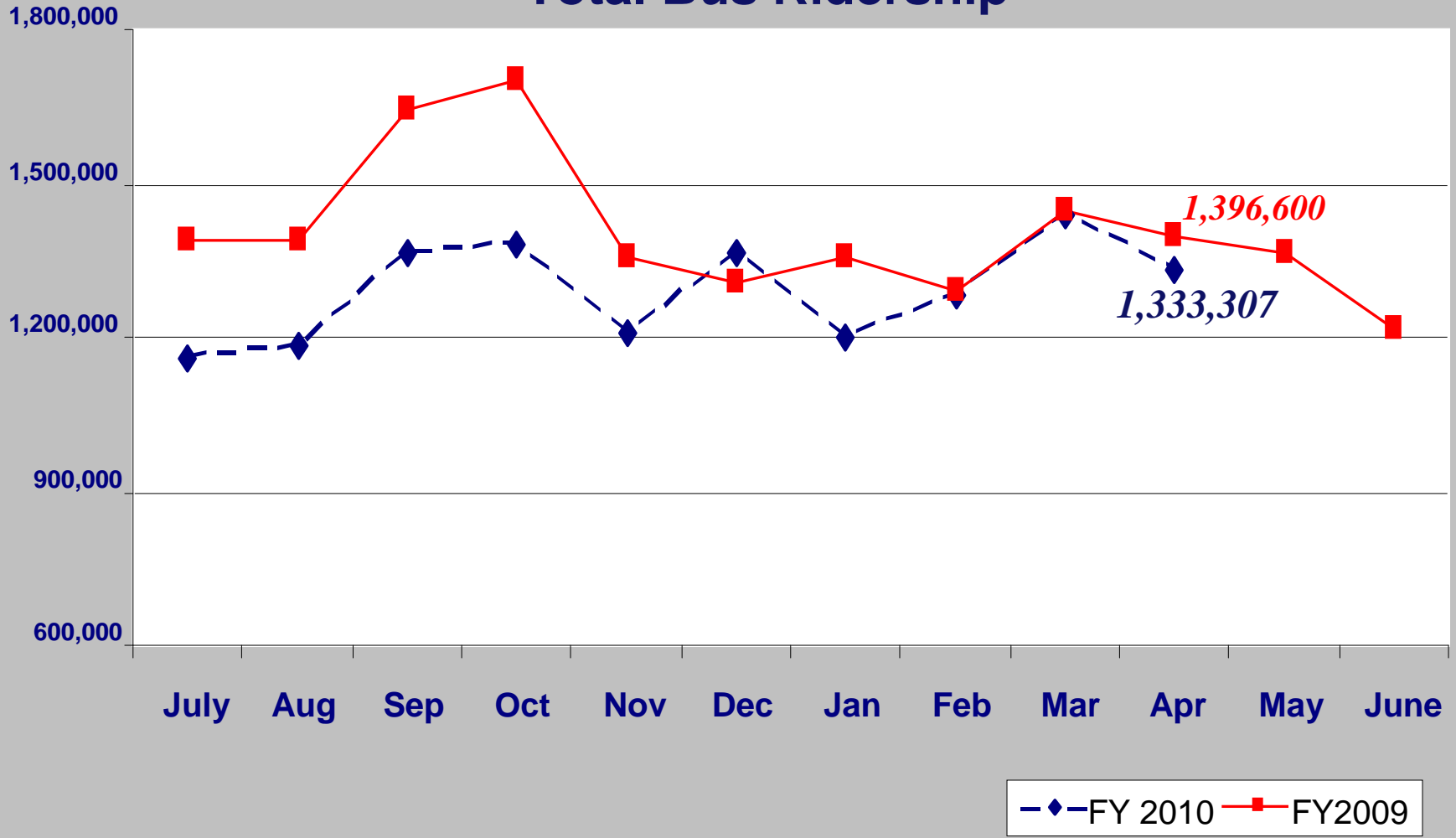
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
<b>FY 2009</b>	2,892,900	2,778,400	3,133,900	3,328,800	2,760,600	2,707,200
<b>Change</b>	<b>(13.41%)</b>	<b>(8.50%)</b>	<b>(9.37%)</b>	<b>(11.91%)</b>	<b>(9.81%)</b>	<b>(1.61%)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

	YTD
<b>FY 2010</b>	26,590,570
<b>FY 2009</b>	28,728,500
<b>Change</b>	<b>(7.44%)</b>



April FY 2010  
4.53 percent

### Total Bus Ridership



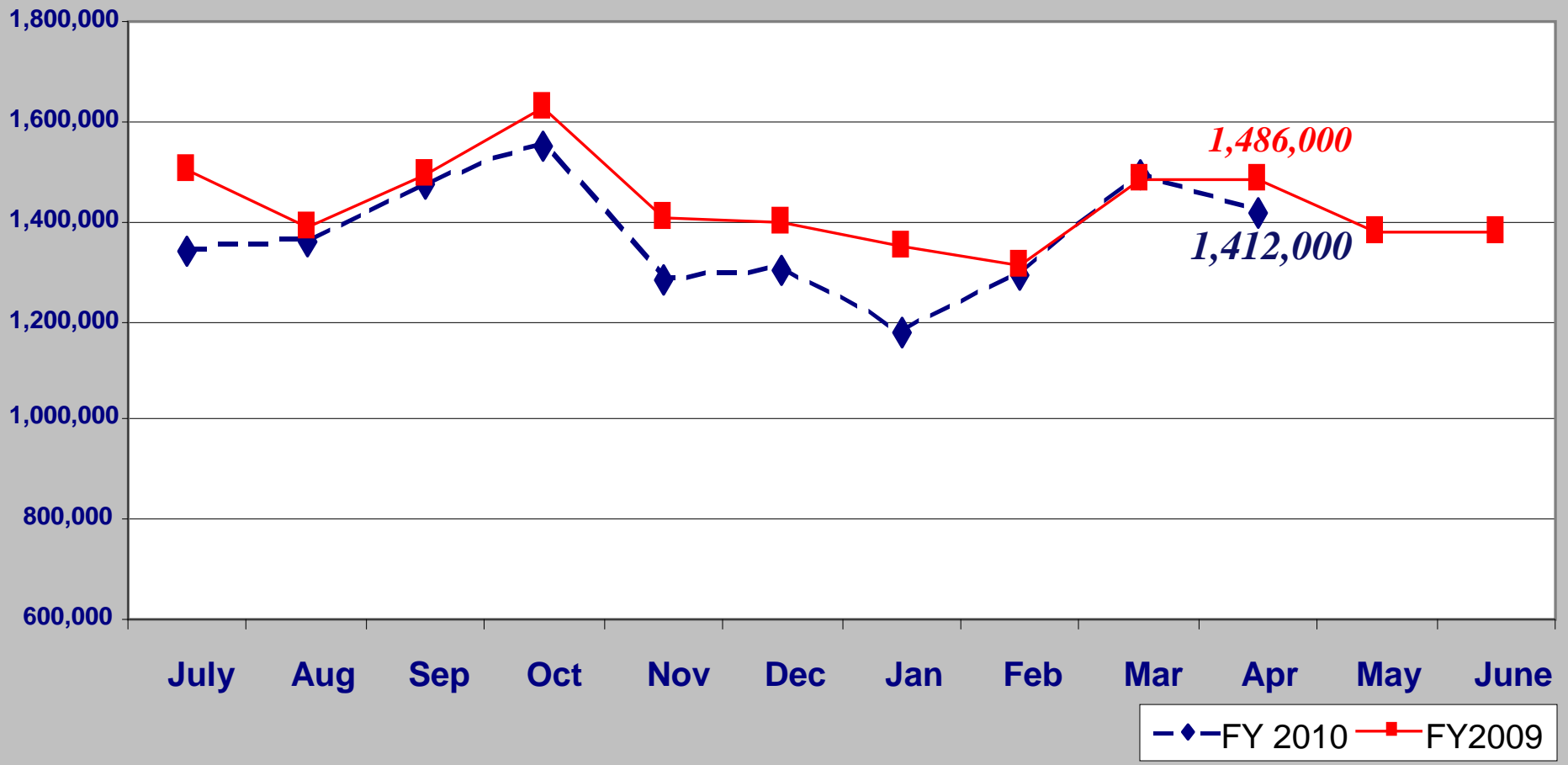
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
<b>FY 2009</b>	1,388,300	1,392,000	1,645,000	1,701,800	1,356,500	1,309,400
<b>Change</b>	<b>(16.26%)</b>	<b>(15.07%)</b>	<b>(15.07%)</b>	<b>(18.62%)</b>	<b>(11.14%)</b>	<b>4.25%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

	YTD
<b>FY 2010</b>	12,915,190
<b>FY 2009</b>	14,289,800
<b>Change</b>	<b>(9.61%)</b>



April FY 2010  
4.97 percent

### Total Rail Ridership

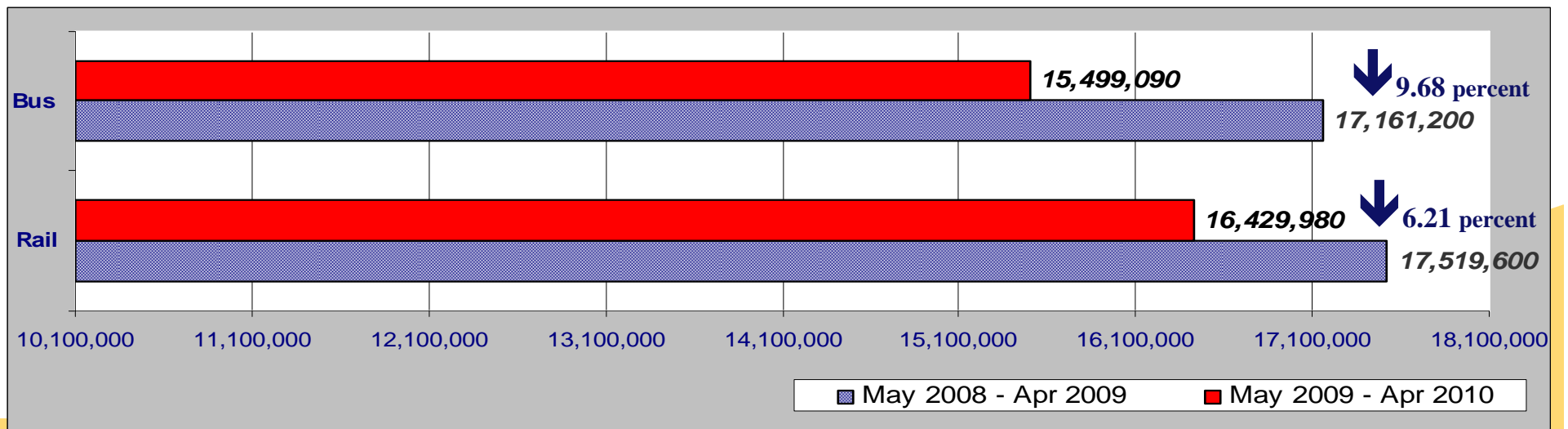
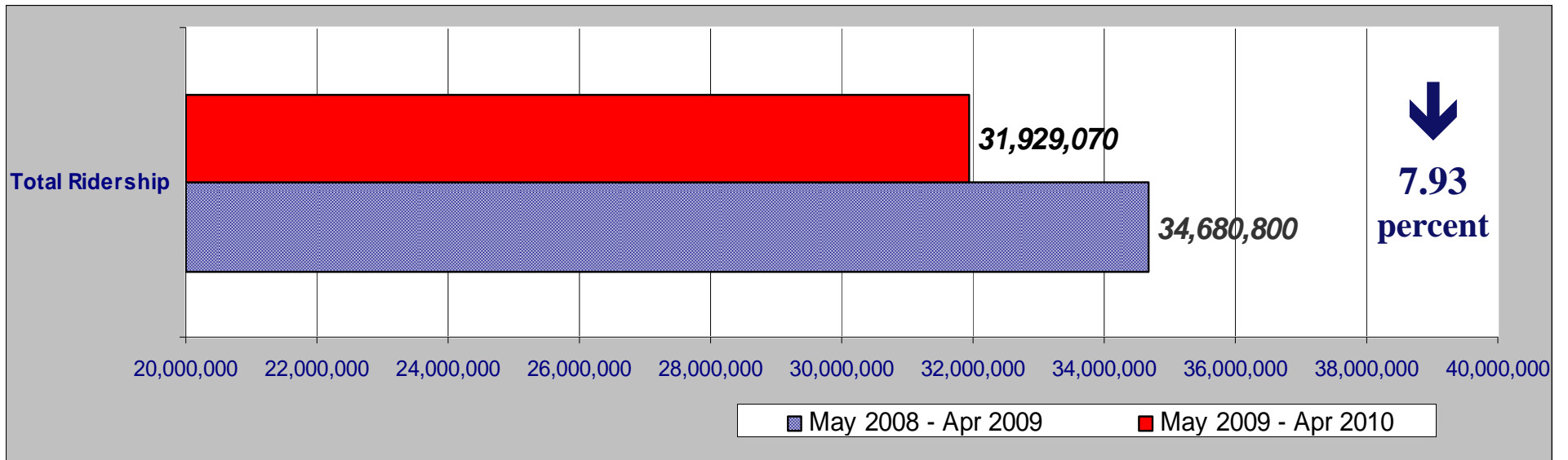




1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
<b>FY 2009</b>	1,504,600	1,386,400	1,488,900	1,627,000	1,404,100	1,397,800
<b>Change</b>	<b>(10.78%)</b>	<b>(1.91%)</b>	<b>(1.04%)</b>	<b>(4.89%)</b>	<b>(8.53%)</b>	<b>(7.12%)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

	YTD
<b>FY 2010</b>	13,675,380
<b>FY 2009</b>	14,438,700
<b>Change</b>	<b>(5.28%)</b>

**ROLLING YEAR**  
May – April



### Fare Recovery Ratio

	APRIL	YTD Goal	YTD
<b>FY 2010</b>	23.8%	31.1%	<b>23.9%</b>
<b>FY 2009</b>	24.5%	26.0%	<b>24.4%</b>
<b>Variance</b>	<b>(0.7%)</b>	5.1%	<b>(0.5%)</b>

### Cost Per Passenger

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	\$5.30	\$5.16	<b>2.7%</b>
<b>FY 10 Light Rail</b>	\$2.97	\$2.83	<b>4.9%</b>

### Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	24	25	<b>(2.6%)</b>
<b>FY 10 Light Rail</b>	76	78	<b>(2.7%)</b>

### Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
<b>FY 10 Bus</b>	10,9023	8,500	<b>28.3%</b>
<b>FY 10 Light Rail</b>	25,275	15,000	<b>68.5%</b>

### Light Rail Fare Evasion

	<b>APRIL</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.72%	10.66%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,437	12,521
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.16%	.85%

### Customer Advocacy Report

	<b>APRIL</b>	<b>YTD</b>
<b># of Customer Contacts</b>	954	11,219
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	82	795
<b># of Security Related Customer Reports</b>	11	70
<b>% Security Related Customer Contacts</b>	1.15%	.62%

## System Crime Statistics



	APRIL	YTD
<b>Reported Crimes</b> Data from RTPS Officers and Deputies	54	485
<b>Crimes per Thousand Boarding Passengers</b> No. of Crimes/Total Ridership	.019	.018

## Employee Availability

Description	APRIL 2010	APRIL 2009	Change	Annual Goal
Management & Confidential	234.65	234.12	.53	235 days
AEA	233.16	232.38	.78	230 days
IBEW 1245	223.87	226.22	(2.35)	225 days
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<b>All RT</b>	<b>215.08</b>	<b>216.83</b>	<b>(1.75)</b>	<b>223 days</b>