

February 2008 Key Performance Report

Management Notes:

The financial statistics report is very positive. With continued focus on cost containment the reported expenditures for the past eight months are under budget by \$2.3 million while revenue is above budget by \$2.6 million. Total operating surplus is \$5 million. This is reduced to \$3.9 million with \$1.1 million in unfunded capital projects.

- Fare revenue is exceeding budget by \$144,000 marking the fourth consecutive month reporting this favorable trend and the farebox recovery ratio for the past eight months is 21.3%, with February coming in at 22.2%.
- February continues a positive trend with rail and bus ridership up 8.3% and 3.5% respectively. System wide ridership numbers indicate marked improvement but as anticipated because of recent service reductions are registering slightly below seasonal projections (-.1% YTD).
- RT's YTD cost per passenger in February for rail service continues its positive trend coming in below budget by 22 cents or 6.4% and bus service was 3 cents more per passenger than budgeted.
- RT's other cost factors (cost per hour and cost per mile) are trading positive (below expectations).
- RT's passenger productivity is running as expected with rail slightly over our goal. While bus productivity numbers show improvement, we are running 1.7% below target.
- In the area of mean distance between failures, bus service continues to exceed our goal with over 14,000 miles between service calls. Rail service has been falling below expectations for varied reasons which include the operation of mixed consist, and a couple of unusual problems on CAF cars having to replace malfunctioning repeaters and a few propulsion fans.
- As a direct result of increased traffic congestion, RT's on-time performance continues to fall below our goal by 4.5%. The District currently has no available resources budgeted to add buses, this will likely continue to challenge RT and affect our on-time performance reports.
- Completed trips for both rail and bus continue to meet our very high standard.
- This is the second month we report security statistics from RT Police Services and RT's Customer Advocacy Department. The information is intended to establish a baseline and set benchmarks for FY09.
- Employee availability continues to show an improvement. Compared to February 2007 RT gained 2.2 days per employee.



Operating Budget

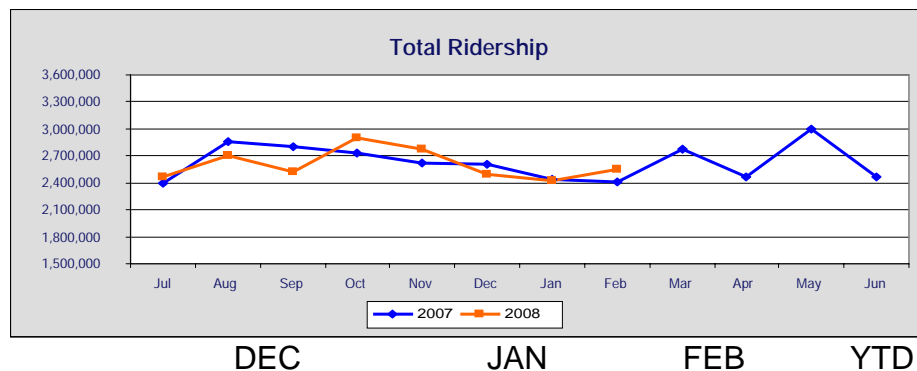
Year-to-date revenues exceed expenses by \$4.9 million due to total revenues being above budget by \$2.6 million and operating costs being below budget by \$2.3 million.

In 000's Categories	February 2008			FY 2008 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,425	\$ 2,339	\$ 86	\$ 18,915	\$ 18,712	\$ 203
Contracted Services	396	380	16	3,149	3,041	108
Other Income	581	201	380	3,061	1,606	1,455
Carryover	607	607	-	4,860	4,860	-
Local Subsidy	7,102	7,102	-	56,812	56,812	-
Federal Subsidy	2,546	1,676	870	14,279	13,409	870
Total	13,657	12,305	1,352	101,076	98,440	2,636
<u>Expenses</u>						
Labor/Fringes	7,443	7,545	102	61,429	60,362	(1,067)
Services	1,918	2,257	339	16,100	18,053	1,953
Supplies	1,036	970	(66)	7,134	7,761	627
Utilities	417	478	61	3,677	3,820	143
Insurance/Liability	857	801	(56)	6,455	6,408	(47)
Other Expenses	134	254	120	1,283	2,034	751
Total	\$ 11,805	\$ 12,305	\$ 500	\$ 96,078	\$ 98,438	\$ 2,360
Net Operating Surplus (Deficit)	\$ 1,852			\$ 4,998		
Unfunded Capital Projects				(1,097)		
Total Fiscal Result				\$ 3,901		

Total Ridership

Compared to February 2007, total ridership increased 5.8%.

Total combined ridership for February 2008 was 2,556,500 which is 5.8% above February of last year. We are .1% above year-to-date goal and running at less than .1% percent below a year ago.



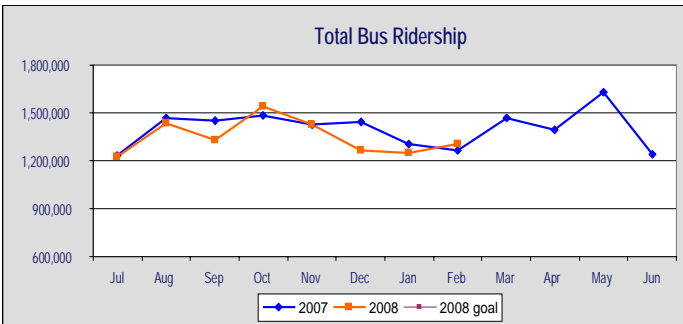
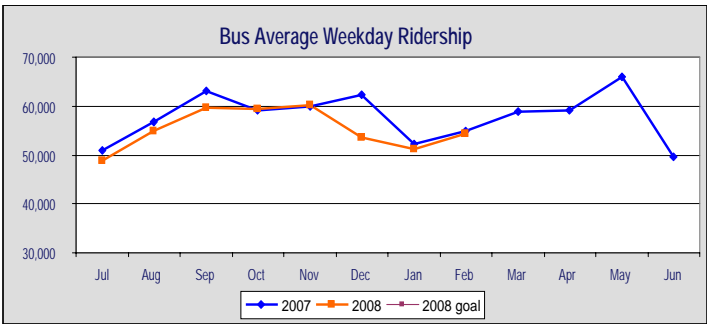
	DEC	JAN	FEB	YTD
FY2008	2,487,300	2,430,700	2,556,500	20,832,200
FY2007	2,600,800	2,443,900	2,416,400	20,866,900
Change	(4.4%)	(0.5%)	5.8%	(0.1%)

Weekday Bus Ridership

Average weekday bus ridership for the month of February is estimated at 55,263. Compared to February 2007, average bus daily weekday ridership has decreased by 3.6%.

This month's bus ridership showed an increase of 3.5% compared to February last year with YTD numbers indicating a 2.6% decrease.

	FEB	YTD
FY2008		
Total Bus Ridership	1,305,900	10,782,700
FY2007		
Total Bus Ridership	1,261,200	11,074,300
Variance	3.5%	(2.6%)

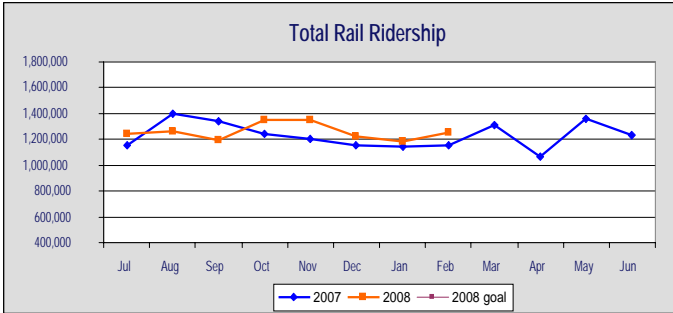
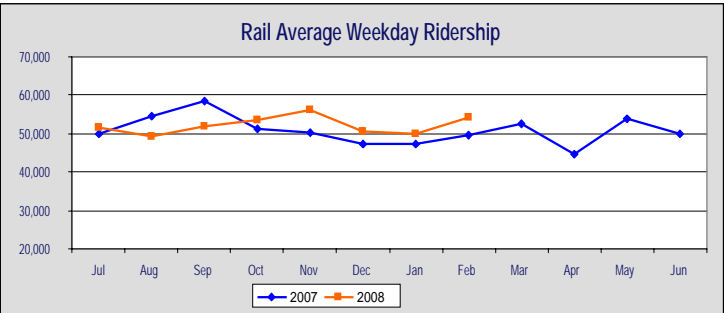


Weekday Light Rail Ridership

Average weekday light rail ridership for the month of February was estimated at 54,200. Compared to February of 2007, average weekday light rail ridership has increase by 9.5%.

February rail ridership showed a jump of 8% compared to last year.

	FEB	YTD
FY2008		
Total Rail Ridership	1,250,600	10,049,500
FY2007		
Total Rail Ridership	1,155,200	9,792,600
Variance	8.3%	2.6%



Fare Recovery Ratio

	FEB	YTD
FY2008	22.2%	21.3%
Goal	20.6%	20.6%
Variance	1.6%	.7%

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 08 Bus	\$5.23	\$5.20	(.6%)
FY 08 Light Rail	\$3.23	\$3.45	6.4%

Cost Per Revenue Vehicle Hour

	YTD	YTD Goal	Variance
FY 08 Bus	\$122.97	\$126.23	2.6%
FY 08 Light Rail	\$231.27	\$245.58	5.8%

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	\$11.26	\$11.53	2.3%
FY 08 Light Rail	\$11.97	\$13.21	9.4%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 08 Bus	24	24	0%
FY 08 Light Rail	72	70	1.7%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	2.15	2.22	(3.2%)
FY 08 Light Rail	3.71	3.83	(3.1%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 08 Bus	14,073	9,500	48.1%
FY08 Light Rail	13,707	15,000	(8.6%)

On – Time Performance

	YTD	YTD Goal	Variance
FY 08 Bus	76.4%	80%	(4.5%)

Completed Trips

	YTD	YTD Goal	Variance
FY 08 Bus	99.90%	99.89%	0.0%
FY08 Light Rail	99.84%	99.80	0.0%

Light Rail Fare Evasion

	FEB	YTD
% of Passengers Inspected	7.1%	8.2%
Passengers Cited without Proper Fare	1,181	12,422
<small>Data from SRTD Transit Officers</small>		
% of Fare Evasion	1.33%	1.51%
<small>Fare Evasion Citations/Passengers Inspected</small>		

System Crime* Statistics

	FEB	YTD
Reported Crimes		
<small>Data from RTPS Officers and Deputies</small>	65	354
Crimes per Thousand Boarding Passengers	0.025	0.017
<small>No. of Crimes/Total Ridership</small>		

**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.*

Customer Advocacy Report

	FEB	YTD
# of Customer Contacts	1,384	11,144
# of PSRs	82	921
<small>Passenger Service Reports processed from contacts</small>		
# of Security Related Customer Reports	7	64
% of Security Related Customer Contacts	.51%	.57%

Employee Availability Data

Description	Feb 2008	Feb 2007	Change	Annual Goal
Management & Confidential	234.13	232.78	1.35	235 days
AEA	230.15	229.54	.61	230 days
IBEW 1245	221.63	221.76	(0.13)	225 days
Transit Officer & Clerical (ATU)	219.14	220.69	(1.55)	210 days
Bus & Rail Operators (ATU)	207.71	204.23	3.48	209 days
ATU 256 (All Groups)	208.96	205.61	3.35	
AFSCME	226.11	221.91	4.20	225 days
All RT	217.00	214.80	2.20	223 days

