

April 2008 Key Performance Report

Management Notes:

RT continues to focus on cost containment bracing for a depressing reduction in expected state and local funding. This prudent focus has continued to positively benefit RT's financial statistics report. Reported expenditures for the past ten months are under budget by \$2.5 million and operating revenue is above budget by \$2.6 million. Total operating surplus is \$5.2 million. This is reduced to \$3.8 million with \$1.3 million in unfunded capital projects.

- Fare revenue is exceeding budget by \$156,000 marking the sixth consecutive month reporting this favorable trend, and the farebox recovery ratio for the past ten months is 21.1%.
- As traffic congestion increases and fuel prices rise, commuters are helping to boost RT's ridership numbers as they continue to look for alternate transportation options to get them to and from work. This month rail ridership is up by 43.3% and bus ridership also showed a 2.5% increase despite the 5% RT bus service reduction implemented in January 2008. A comparison of March/April of 2008 to March/April of 2007 indicates total bus ridership is up by 3.19% and rail ridership is up by 18.36%.
- RT's YTD cost per passenger in April for rail service continues its positive trend coming in below budget by 30 cents or 8.7%, and bus service was 4 cents or .8% less per passenger than budgeted.
- RT's other cost factors (cost per hour and cost per mile) are trending positive (below expectations).
- RT's passenger productivity is running as expected. Bus productivity is .54% above target and rail productivity is 4.47% above target.
- Exceeding our goal this month in the area of mean distance between failures, bus service reported over 12,000 miles and rail service reported over 15,000 miles between service calls.
- Increased traffic congestion and Summer transportation construction projects will continue to affect RT's on-time performance. This month's on-time performance report fell below RT's goal by 3.8%. This will likely continue to challenge RT and affect our on-time performance for the next several months.
- Completed trips for both rail and bus continue to meet our very high standard.
- April marks the fourth month the District reports security statistics from RT Police Services and RT's Customer Advocacy Department to establish a baseline and set benchmarks for FY09. This month's security statistics indicate a lower percentage rate of passengers inspected. This unusual decline is because of the recent 8 week recruitment/training of new transit officers. RT is paying close attention to this issue and anticipates full transit officer staff deployment by June 1st.
- Employee availability continues to show an improvement. Compared to April 2008, RT gained 2.2 days per employee.



Operating Budget

Year-to-date revenues exceed expenses by \$5.2 million due to total revenues being above budget by \$2.7 million and operating costs being below budget by \$2.5 million.

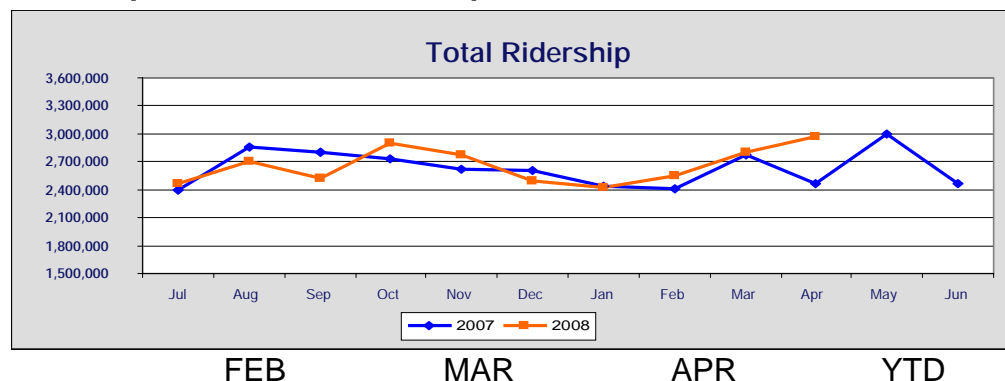
In 000's Categories	April 2008			FY 2008 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,382	\$ 2,339	\$ 43	\$ 23,546	\$ 23,390	\$ 156
Contracted Services	441	380	61	3,941	3,802	139
Other Income	129	201	(72)	3,323	2,007	1,316
Carryover	607	607	-	6,075	6,075	-
Local Subsidy	7,102	7,102	-	71,015	71,015	-
Federal Subsidy	1,785	1,676	109	17,849	16,761	1,088
Total	12,446	12,305	141	125,749	123,050	2,699
Expenses						
Labor/Fringes	7,613	7,545	(68)	77,024	75,452	(1,572)
Services	2,231	2,265	34	20,451	22,650	2,199
Supplies	850	970	120	8,832	9,702	870
Utilities	414	478	64	4,614	4,775	161
Insurance/Liability	785	801	16	8,041	8,011	(30)
Other Expenses	141	246	105	1,579	2,460	881
Total	\$ 12,034	\$ 12,305	\$ 271	\$ 120,541	\$ 123,050	\$ 2,509
Net Operating Surplus (Deficit)	\$ 412			\$ 5,208		
Unfunded Capital Projects				(1,320)		
Total Fiscal Result				\$ 3,888		

Total Ridership

Compared to April 2007, total ridership increased 20.2%.

Total combined ridership for April 2008 was 2,963,400 which is 20.2% above April of last year.

We are 2.2% above our year-to-date goal and running at 1.9 percent above a year ago.



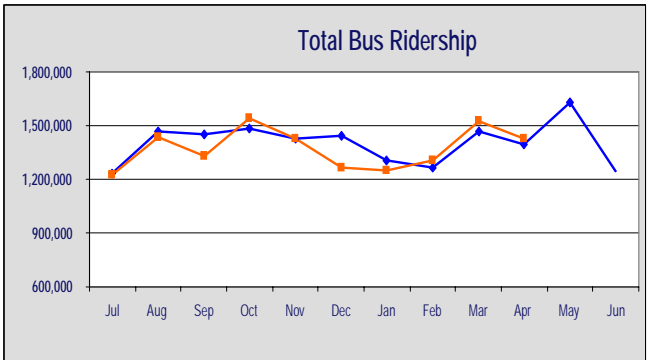
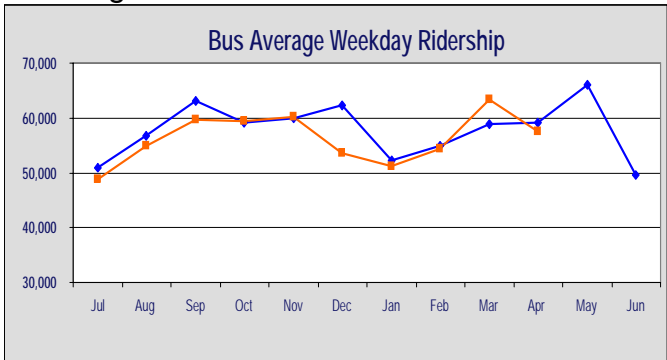
	FEB	MAR	APR	YTD
FY2008	2,556,500	2,803,000	2,963,400	26,598,600
FY2007	2,416,400	2,773,200	2,465,600	26,105,700
Change	5.8%	1.1%	20.2%	1.88%

Weekday Bus Ridership

Average weekday bus ridership for the month of April is estimated at 56,290. Compared to April 2007, average bus weekday ridership has decreased by 2.5%.

	APR	YTD
FY2008		
Total Bus Ridership	1,429,400	13,736,400
FY2007		
Total Bus Ridership	1,395,200	13,936,700
Variance	2.5%	(1.4%)

This month's bus ridership showed an increase of 2.5% compared to April last year with YTD numbers indicating a 1.4% decrease.

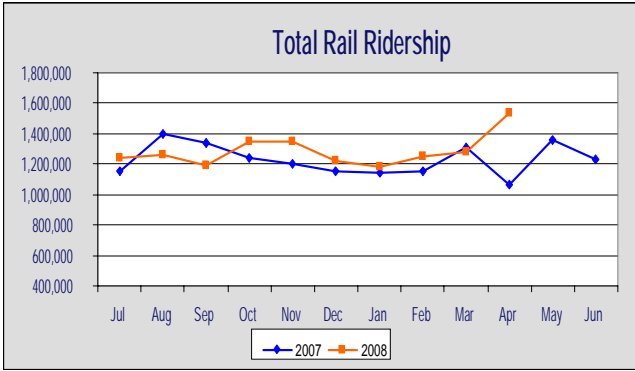
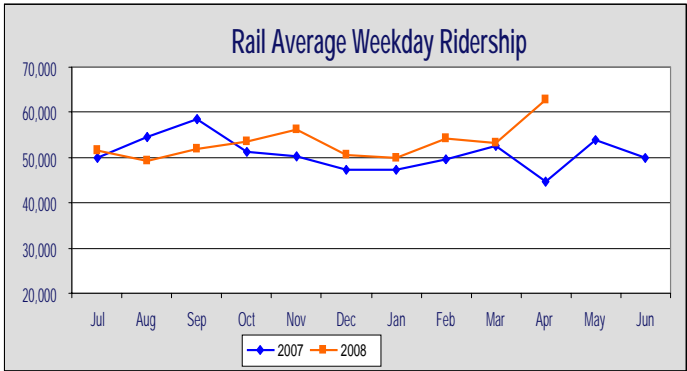


Weekday Light Rail Ridership

Average weekday light rail ridership for the month of April was estimated at 62,800. Compared to April of 2007, average weekday light rail ridership has increase by 40.5%.

	APR	YTD
FY2008		
Total Rail Ridership	1,534,000	12,862,200
FY2007		
Total Rail Ridership	1,070,400	12,169,000
Variance	43.3%	5.69%

March rail ridership showed an increase of 43.3% compared to last year.



Fare Recovery Ratio

	APR	YTD
FY2008	21.5%	21.1%
Goal	20.6%	20.6%
Variance	.9%	.5%

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 08 Bus	\$5.16	\$5.20	.8%
FY 08 Light Rail	\$3.15	\$3.45	8.7%

Cost Per Revenue Vehicle Hour

	YTD	YTD Goal	Variance
FY 08 Bus	\$124.40	\$126.23	1.4%
FY 08 Light Rail	\$230.43	\$245.58	6.2%

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	\$11.36	\$11.53	1.5%
FY 08 Light Rail	\$11.93	\$13.21	9.7%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 08 Bus	24	24	0%
FY 08 Light Rail	73	70	4.5%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	2.20	2.22	(0.9%)
FY 08 Light Rail	3.79	3.83	(1.0%)

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 08 Bus	12,638	9,500	33.0%
FY08 Light Rail	15,028	15,000	.2%

On – Time Performance

	YTD	YTD Goal	Variance
FY 08 Bus	77.0%	80%	(3.8%)

Completed Trips

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

Light Rail Fare Evasion

	APR	YTD
% of Passengers Inspected	5.3%	7.8%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	627	13,985
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	.76%	1.39%

System Crime* Statistics

	APR	YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	54	458
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	0.018	0.017

**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

	APR	YTD
# of Customer Contacts	1,843	14,671
# of PSRs <small>Passenger Service Reports processed from contacts</small>	140	1,203
# of Security Related Customer Reports	13	86
% of Security Related Customer Contacts	.70%	.59%

Employee Availability Data

Description	Apr 2008	Apr 2007	Change	Annual Goal
Management & Confidential	234.33	233.34	.99	235 days
AEA	230.70	229.23	1.47	230 days
IBEW 1245	222.47	221.59	.88	225 days
Transit Officer & Clerical (ATU)	219.97	219.60	.37	210 days
Bus & Rail Operators (ATU)	207.27	204.96	2.31	209 days
ATU 256 (All Groups)	208.66	206.19	2.47	
AFSCME	228.66	222.53	6.13	225 days
All RT	217.23	215.03	2.20	223 days

