

May 2008 Key Performance Report

Management Notes:

Faced with the Governor's looming disinvestment in transit funding, RT continues its undeterred focus on cost containment measures bracing for the significant reduction in state transportation assistance funds that has been proposed. With this focus, the financial statistics report continues to be very positive and reported expenditures for the past eleven months are under budget by \$2.1 million. Operating revenue is above budget by \$3.1 million. Total operating surplus is \$5.3 million and is reduced to \$3.9 million with \$1.4 million in unfunded capital projects.

- In May, a 2.4% increase in the farebox recovery ratio increased the ratio to 23%. This is the biggest recovery rate since September 2006. Fare revenue is exceeding budget by \$721,000 marking the seventh consecutive month reporting this favorable trend.
- This month rail ridership is up by 22.4%. With fuel costs continuing to escalate, increases in ridership are the norm at RT as commuters look to public transit as an alternative transportation option to get them to and from work. In addition to the 5% RT bus service reduction implemented in January 2008, the month of May this year had 1 less weekday compared to May of 2007 thus bus ridership numbers are indicating a slight decrease of 3.2%.
- RT's YTD cost per passenger in May for rail service continues its positive trend coming in below budget by 37 cents or 10.7%, and bus service was 9 cents or 1.7% less per passenger than budgeted.
- RT's other cost factors (cost per hour/cost per mile) are trending positive (below expectations).
- RT's passenger productivity is running as expected. Bus productivity is 2.13% above target and rail productivity is 7.17% above target.
- Exceeding our goal this month in the area of mean distance between failures, bus service reported over 11,000 miles and rail service reported over 15,000 miles between service calls.
- This month's on-time performance report fell below RT's goal by 3.6%. Increased traffic congestion and Summer transportation construction projects will continue to affect RT's on-time performance. This will likely continue to challenge RT and affect our on-time performance.
- Completed trips for both rail and bus continue to meet our very high standard.
- May marks the fifth 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. Security statistics for the months of April/May indicated a lower percentage rate of passengers inspected. This unusual decline is because of the recent 8 week recruitment/training of new transit officers. On June 1st RT deployed a full transit officer staff and anticipates improved data for the June report.
- Employee availability continues to show an improvement. Compared to May 2008, RT gained 2.04 days per employee.



Operating Budget

Year-to-date revenues exceed expenses by \$5.3 million due to total revenues being above budget by \$3.1 million and operating costs being below budget by \$2.1 million.

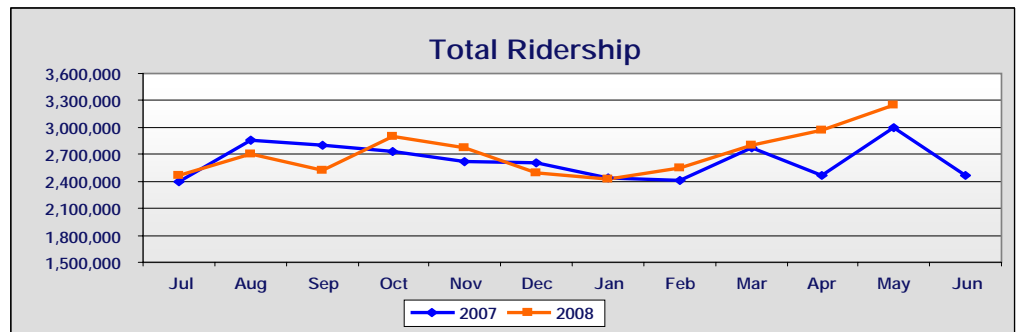
In 000's Categories	May 2008			FY 2008 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,686	\$ 2,339	\$ 347	\$ 26,232	\$ 25,728	\$ 504
Contracted Services	396	380	16	4,336	4,182	154
Other Income	179	201	(22)	3,501	2,208	1,293
Carryover	607	607	-	6,682	6,682	-
Local Subsidy	7,102	7,102	-	78,117	78,117	-
Federal Subsidy	1,792	1,676	116	19,641	18,437	1,204
Total	12,762	12,305	457	138,509	135,354	3,155
<u>Expenses</u>						
Labor/Fringes	8,151	7,545	(606)	85,171	82,997	(2,174)
Services	2,135	2,267	132	22,586	24,933	2,347
Supplies	1,011	970	(41)	9,843	10,671	828
Utilities	331	478	147	4,946	5,253	307
Insurance/Liability	798	801	3	8,840	8,812	(28)
Other Expenses	204	244	40	1,784	2,688	904
Total	\$ 12,630	\$ 12,305	\$ (325)	\$ 133,170	\$ 135,354	\$ 2,184
Net Operating Surplus (Deficit)	\$ 132			\$ 5,339		
Unfunded Capital Projects				(1,371)		
Total Fiscal Result				\$ 3,968		

Total Ridership

Compared to May 2007, total ridership increased 8.5%.

Total combined ridership for May 2008 was 3,244,700 which is 8.5% above May of last year.

We are 4.0% above our year-to-date goal and running at 2.6 percent above a year ago.



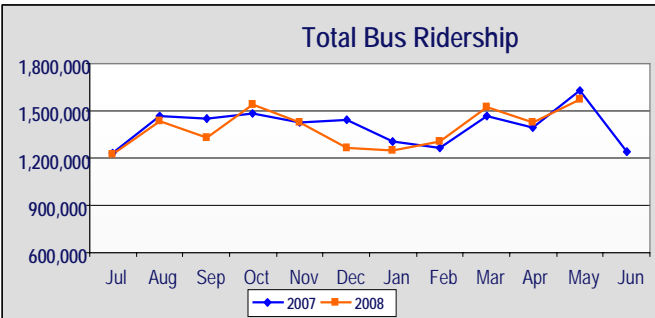
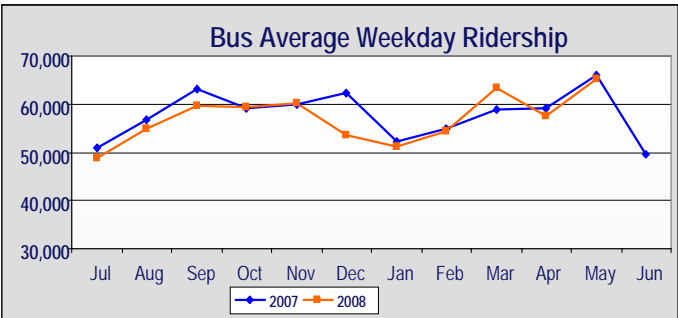
	MAR	APR	MAY	YTD
FY2008	2,803,000	2,963,400	3,244,700	29,843,430
FY2007	2,773,200	2,465,600	2,991,400	29,097,100
Change	1.1%	20.2%	8.5%	2.56%

Weekday Bus Ridership

Average weekday bus ridership for the month of May is estimated at 65,200. Compared to May 2007, average bus weekday ridership has decreased by 1.1%.

This month's bus ridership showed a decrease of 3.2% compared to May last year with YTD numbers indicating a 1.6% decrease.

	MAY	YTD
FY2008		
Total Bus Ridership	1,575,700	15,312,100
FY2007		
Total Bus Ridership	1,628,000	15,564,700
Variance	(3.2%)	(1.6%)

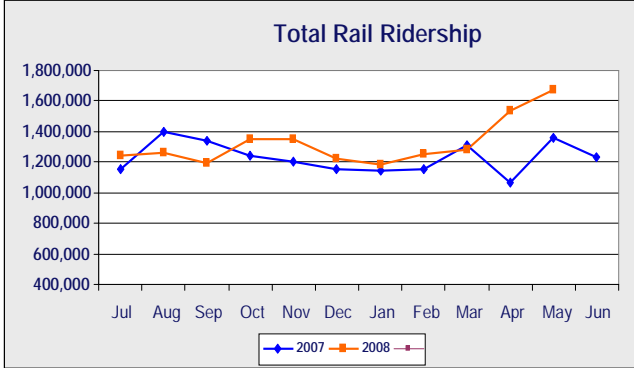
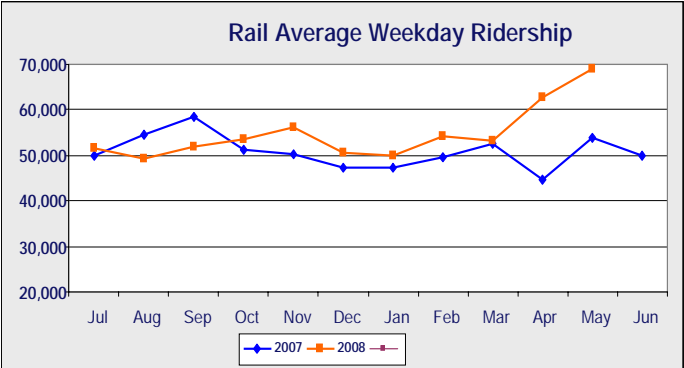


Weekday Light Rail Ridership

Average weekday light rail ridership for the month of May was estimated at 69,000. Compared to May of 2007, average weekday light rail ridership has increase by 28%.

March rail ridership showed an increase of 22.4% compared to last year.

	MAY	YTD
FY2008		
Total Rail Ridership	1,669,000	14,531,200
FY2007		
Total Rail Ridership	1,363,400	13,532,400
Variance	22.41%	7.38%



Fare Recovery Ratio

	MAY	YTD
FY2008	23.0%	21.3%
Goal	20.6%	20.6%
Variance	2.4%	.7%

Cost Per Passenger

	YTD	YTD Goal	Variance
FY 08 Bus	\$5.11	\$5.20	1.7%
FY 08 Light Rail	\$3.08	\$3.45	10.7%

Cost Per Revenue Vehicle Hour

	YTD	YTD Goal	Variance
FY 08 Bus	\$125.25	\$126.23	.8%
FY 08 Light Rail	\$231.20	\$245.58	5.9%

Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	\$11.43	\$11.53	.9%
FY 08 Light Rail	\$11.97	\$13.21	9.4%

Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 08 Bus	25	24	2.1%
FY 08 Light Rail	75	70	7.2%

Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	2.24	2.22	.9%
FY 08 Light Rail	3.88	3.83	1.3%

Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 08 Bus	11,649	9,500	22.6%
FY08 Light Rail	15,278	15,000	1.9%

On – Time Performance

	YTD	YTD Goal	Variance
FY 08 Bus	77.1%	80%	(3.6%)

Completed Trips

	YTD	YTD Goal	Variance
FY 08 Bus	99.89%	99.89%	0.0%
FY08 Light Rail	99.83%	99.80%	0.0%

Light Rail Fare Evasion

	MAY	YTD
% of Passengers Inspected	6.5%	7.6%
Passengers Cited without Proper Fare	581	14,566
<small>Data from SRTD Transit Officers</small>		
% of Fare Evasion	.53%	1.31%
<small>Fare Evasion Citations/Passengers Inspected</small>		

System Crime* Statistics

	MAY	YTD
Reported Crimes		
<small>Data from RTPS Officers and Deputies</small>	42	500
Crimes per Thousand Boarding Passengers	0.013	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

	MAY	YTD
# of Customer Contacts	1,851	16,522
# of PSRs	127	1,330
<small>Passenger Service Reports processed from contacts</small>		
# of Security Related Customer Reports	8	94
% of Security Related Customer Contacts	.43%	.57%

Employee Availability Data

Description	May 2008	May 2007	Change	Annual Goal
Management & Confidential	234.06	233.28	.78	235 days
AEA	230.92	229.04	1.88	230 days
IBEW 1245	222.87	221.73	1.14	225 days
Transit Officer & Clerical (ATU)	220.49	219.42	1.07	210 days
Bus & Rail Operators (ATU)	207.11	205.45	1.66	209 days
ATU 256 (All Groups)	208.58	206.61	1.97	
AFSCME	229.39	223.04	6.35	225 days
All RT	217.32	215.28	2.04	223 days

