

# March 2008 Key Performance Report

## Management Notes:

We continue to look for and implement the most cost effective and reliable methods of delivering transportation. With this focus the financial statistics report continues to be very positive. Reported expenditures for the past nine months are under budget by \$2.2 million and operating revenue is above budget by \$2.5 million. Total operating surplus is \$4.7 million. This is reduced to \$3.6 million with \$1.1 million in unfunded capital projects.

- Fare revenue is exceeding budget by \$113,000 marking the fifth consecutive month reporting this favorable trend, and the farebox recovery ratio for the past nine months is 21.1%.
- March bus ridership is up 3.9% and rail ridership is registering a slight decrease of 2.1%. In spite of a RT bus service reduction of approximately 5%, system-wide ridership numbers indicate marked improvement with a 2.1% increase compared to Jan/Feb/Mar 07. With Spring break occurring in March this year versus April 2007, a more complete indicator will be comparing the first four months of 2008 to the last four months of 2007.
- RT's YTD cost per passenger in March for rail service continues its positive trend coming in below budget by 22 cents or 6.4%, and bus service was 2 cents 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 numbers are showing improvement, and rail productivity is 2.4% above target.
- In the area of mean distance between failures, bus and rail service exceeded our goal this month with rail service reporting over 16,000 miles between service calls.
- RT's on-time performance continues to fall below our goal by 4.0% as a direct result of increased traffic congestion. This will likely continue to challenge RT and affect our on-time performance reports for the next several months with additional traffic congestion anticipated due to Spring and Summer transportation construction projects.
- Completed trips for both rail and bus continue to meet our very high standard.
- The District will continue to report security statistics from RT Police Services and RT's Customer Advocacy Department. March marks the third month to report this information and it is intended to establish a baseline and set benchmarks for FY09.
- Employee availability continues to show an improvement. Compared to March 2007, RT gained 1.7 days per employee.



## Operating Budget

**Year-to-date revenues exceed expenses by \$4.8 million due to total revenues being above budget by \$2.6 million and operating costs being below budget by \$2.2 million.**

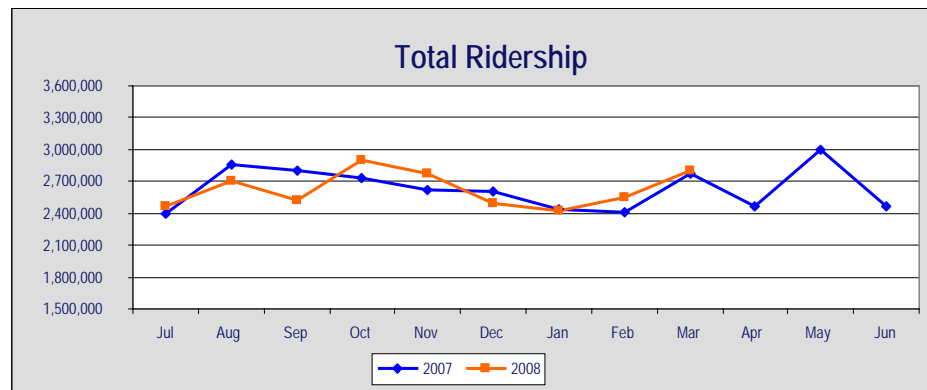
In 000's Categories	March 2008			FY 2008 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,249	\$ 2,339	\$ (90)	\$ 21,164	\$ 21,051	\$ 113
Contracted Services	351	380	(29)	3,500	3,421	79
Other Income	132	201	(69)	3,193	1,806	1,387
Carryover	607	607	-	5,467	5,467	-
Local Subsidy	7,102	7,102	-	63,914	63,914	-
Federal Subsidy	1,785	1,676	109	16,064	15,085	979
<b>Total</b>	<b>12,226</b>	<b>12,305</b>	<b>(79)</b>	<b>113,302</b>	<b>110,744</b>	<b>2,558</b>
<b>Expenses</b>						
Labor/Fringes	8,060	7,545	(515)	69,417	67,907	(1,510)
Services	2,120	2,257	137	18,220	20,310	2,090
Supplies	848	970	122	7,982	8,732	750
Utilities	522	478	(44)	4,200	4,298	98
Insurance/Liability	800	801	1	7,256	7,209	(47)
Other Expenses	155	254	99	1,438	2,289	851
<b>Total</b>	<b>\$ 12,505</b>	<b>\$ 12,305</b>	<b>\$ (200)</b>	<b>\$ 108,513</b>	<b>\$ 110,745</b>	<b>\$ 2,232</b>
Net Operating Surplus (Deficit)	\$ (279)			\$ 4,789		
Unfunded Capital Projects				(1,134)		
<b>Total Fiscal Result</b>				<b>\$ 3,655</b>		

## Total Ridership

**Compared to March 2007, total ridership increased 1.1%.**

Total combined ridership for March 2008 was 2,803,000 which is 1.1% above March of last year.

We are .9% above year-to-date goal and running at .02% percent below a year ago.



	JAN	FEB	MAR	YTD
FY2008	2,430,700	2,556,500	2,803,000	23,635,200
FY2007	2,443,900	2,416,400	2,773,200	23,640,100
Change	(0.5%)	5.8%	1.1%	(0.02%)

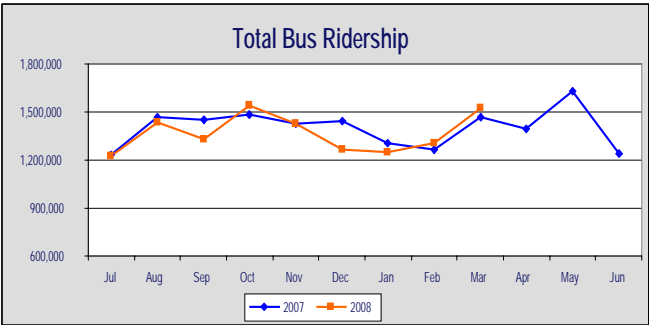
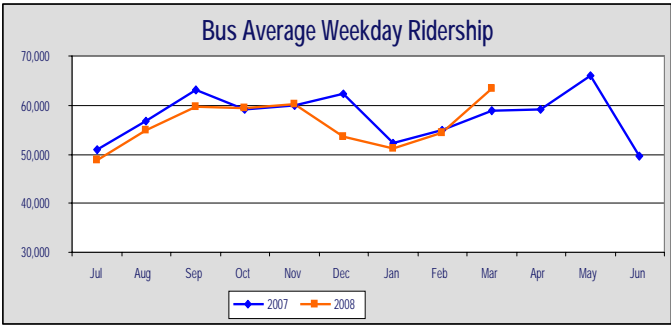
## Weekday Bus Ridership

Average weekday bus ridership for the month of March is estimated at 56,156. Compared to March 2007, average bus weekday ridership has decreased by 2.4%.

	FY2008	MAR	YTD
Total Bus Ridership		1,524,300	12,307,000
	FY2007		
Total Bus Ridership		1,467,200	12,541,500

This month's bus ridership showed an increase of 3.9% compared to March last year with YTD numbers indicating a 1.8% decrease.

Variance                      3.9%                      (1.8%)



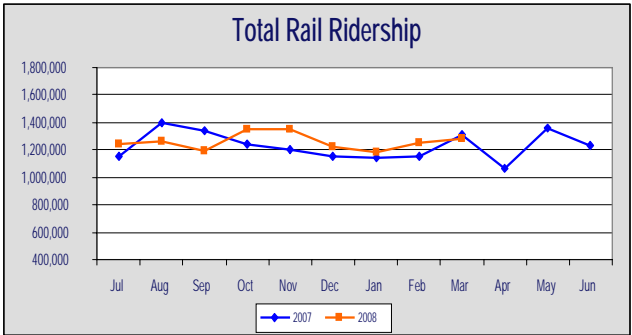
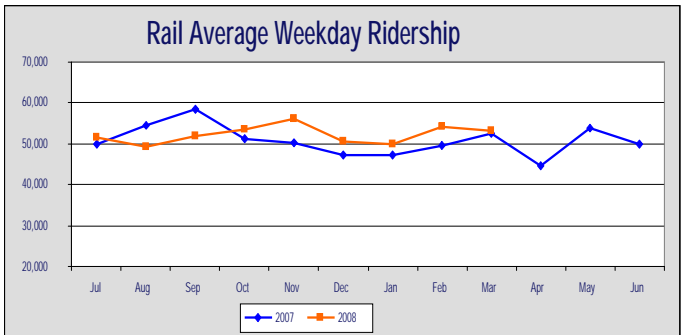
## Weekday Light Rail Ridership

Average weekday light rail ridership for the month of March was estimated at 53,200. Compared to March of 2007, average weekday light rail ridership has increase by 1.1%.

	FY2008	MAR	YTD
Total Rail Ridership		1,278,700	11,328,200
	FY2007		
Total Rail Ridership		1,306,200	11,098,600

March rail ridership showed a slight decrease of 2.1% compared to last year.

Variance                      (2.1%)                      2.1%



### Fare Recovery Ratio

	MAR	YTD
FY2008	19.5%	21.1%
Goal	20.6%	20.6%
Variance	(1.1%)	.5%

### Cost Per Passenger

	YTD	YTD Goal	Variance
FY 08 Bus	\$5.18	\$5.20	.4%
FY 08 Light Rail	\$3.23	\$3.45	6.4%

### Cost Per Revenue Vehicle Hour

	YTD	YTD Goal	Variance
FY 08 Bus	\$124.13	\$126.23	1.7%
FY 08 Light Rail	\$231.35	\$245.58	5.8%

### Cost Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	\$11.35	\$11.53	1.6%
FY 08 Light Rail	\$11.98	\$13.21	9.3%

### Passenger Per Revenue Hour

	YTD	YTD Goal	Variance
FY 08 Bus	24	24	0%
FY 08 Light Rail	72	70	2.4%

### Passenger Per Revenue Mile

	YTD	YTD Goal	Variance
FY 08 Bus	2.19	2.22	(1.4%)
FY 08 Light Rail	3.71	3.83	(3.1%)

### Mean Distance Between Service Calls (miles)

	YTD	YTD Goal	Variance
FY 08 Bus	13,504	9,500	42.1%
FY08 Light Rail	13,982	15,000	(6.8%)

### On – Time Performance

	YTD	YTD Goal	Variance
FY 08 Bus	76.8%	80%	(4.0%)

## 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

	MAR	YTD
% of Passengers Inspected	7.3%	8.2%
Passengers Cited without Proper Fare	936	13,358
<small>Data from SRTD Transit Officers</small>		
% of Fare Evasion	1%	1.45%
<small>Fare Evasion Citations/Passengers Inspected</small>		

## System Crime\* Statistics

	MAR	YTD
Reported Crimes		
<small>Data from RTPS Officers and Deputies</small>	56	404
Crimes per Thousand Boarding Passengers	0.019	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

	MAR	YTD
# of Customer Contacts	1,684	12,828
# of PSRs	142	1063
<small>Passenger Service Reports processed from contacts</small>		
# of Security Related Customer Reports	9	73
% of Security Related Customer Contacts	.53%	.57%

## Employee Availability Data

Description	Mar 2008	Mar 2007	Change	Annual Goal
Management & Confidential	233.59	232.95	.64	235 days
AEA	230.33	229.38	.95	230 days
IBEW 1245	221.55	221.93	(0.38)	225 days
Transit Officer & Clerical (ATU)	219.01	220.88	(1.87)	210 days
Bus & Rail Operators (ATU)	207.24	204.71	2.53	209 days
ATU 256 (All Groups)	208.54	206.07	2.47	
AFSCME	227.21	222.32	4.89	225 days
All RT	216.81	215.07	1.74	223 days

