

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE August 9, 2005
ITEM YTD June Transit and Paratransit Monthly Performance Indicator Report s	
ID Number F2.	Council report back due date: NA
OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA	
STAFF DISCUSSION OF ITEM: TRANSIT RELATED ITEMS/EXEC. SEC. REPORT - OVERVIEW <p>(a) YTD June Financial Report: The bottom line YTD deficit is running at (\$345,954). Contributing factors are:</p> <ul style="list-style-type: none"> (1) fuel cost overrun of \$206,619 (2) lower revenues than budgeted for F.R. and Paratransit fares and advertising revenues. <p>If the trend continues we can expect a potential deficit of \$692,000. Fortunately the new fare increase is expected to reduce this by about \$416,000.</p> <p>(b) Fixed Route Performance Indicators and Ridership Reports.</p> <ul style="list-style-type: none"> o YTD June ridership is slightly lower than last year. Preliminary numbers only. o Our system productivity, as measured in trips per hour, is increasing and compares very well with our peer systems (31.11 vs. 24.88) <p>(b) YTD May Paratransit Performance Indicators Observations:</p> <ul style="list-style-type: none"> o Ridership shows continued growth- 6.8% YTD. 	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD June Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 8/4/05