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Citizens' Task Force on Chargers Issues January 30, 2003

The following information is presented to the Citizens' Task Force on Chargers Issues reflecting more current statistical data on the San Diego Trolley's 2002 Chargers season. Additional information contained herein provides responses to specific questions developed after a presentation to the Facilities and Redevelopment Committee on January 25, 2003.

Chargers 2002 Season Summary

<u>Category</u>	<u>2001</u>	<u>2002</u>
➤ Total Attendance	573,699	573,358
➤ Total Trolley Ridership	94,996	102,611
➤ Average Gate Percentage	16.6%	17.9%
➤ Average Riders Per Game	9,500	10,261
➤ Highest Single Game Ridership	13,738	13,712 (vs. Oakland)

Questions Posed by the Facilities and Redevelopment Committee

1. Is an additional platform at the Qualcomm Stadium station doable and realistic?

Ans.

Currently, there is no plan involving LRT service on the I-15 corridor that would connect with the Qualcomm Stadium station. Based on the unique configuration of the station, an additional platform is unrealistic.

2. How much more efficient would another platform make trolley service following games?

Ans.

None. The service efficiency is based solely on train capacity and frequency of service. The current Mission Valley West segment, and future headway design capacity of Mission Valley East, is technologically fixed at 3.75 minutes. This allows a minimum practical operating headway of four minutes. This is the current optimized headway operated.



3. What was the total cost of the trolley facility at Qualcomm Stadium?

Ans.

Approximately \$17 million, including station structure, amenities, pocket tracks, signaling, catenary and traction power.

4. How much of that cost relates to the specific design criteria for the special service needs of stadium traffic?

Ans.

Approximately \$12.5 million of the total station cost was directly related to the significant service level necessary to serve the stadium patronage.

5. What is the peak handling capacity of the Qualcomm Stadium station in comparison to other stations dealing with comparable events (i.e. raised platforms due to location in the flood plain fringe)?

Ans.

The maximum number of passengers processed through Qualcomm Stadium station since the Mission Valley West Line opened was 29,000 for Super Bowl XXXII in 1998. Total hourly throughput depends on train length and headway frequency. At Qualcomm Stadium station, there are wider platforms (18-22 ft.), more platforms (three vs. two at most other stations), added ramp ways, additional stairways, and a mezzanine to disperse large volumes of people and provide varying ingress/egress options.

6. Did the Qualcomm Stadium station design include incremental increases in capacity?

Ans.

No.

Special Note:

During Super Bowl XXXVII the trolley carried approximately 23,000 fans to the game. Based on attendance figures, this represents 33.4% of the gate.

- Attachments:
- A. Padres Baseball 2002 Year-End Summary
 - B. San Diego Chargers 2002 Year-End Summary
 - C. SDTI Special Events Passenger Capacity Chart (Hourly Throughput)
 - D. Summary of Miscellaneous 2002 Qualcomm Stadium Events



1255 Imperial Avenue
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Agenda

Item No. 7

BOARD OF DIRECTORS MEETING

January 9, 2003

Subject:

PADRES BASEBALL 2002 YEAR-END SUMMARY

EXECUTIVE SUMMARY:

At the conclusion of each local major league sports season, SDTI prepares a year-end summary perspective in the areas of total annual game attendance, trolley ridership, general operations, and other elements associated with the season. A summary highlighting the season is provided in the discussion section and a comprehensive report with greater detail is attached for further review (Attachment A).

RECOMMENDATION:

That the SDTI Board of Directors receive this report for information.

Budget Impact:

None, with the indicated recommendation.

DISCUSSION:

The Padres 2002 season represents the fifth year that SDTI provided special service to games at Qualcomm Stadium since the opening of the Mission Valley West extension in November 1997.

The 2002 season was significant in many respects and, overall, staff believes service for the 2002 Padres season was very successful. The overall team performance (wins/losses) was below the level that was achieved last year (5th place finish in 2002 vs. 4th place in 2001). That, plus a number of other significant factors had both positive and negative effects on attendance and ridership. The significant factors include the following:

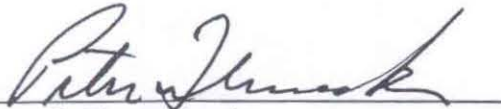
- Historic, first-ever regular season inter-league series played against the Boston Red Sox and New York Yankees.
- Combined attendance for the Boston/New York series was over 245,000.

- Trolley ridership for the six games was just under 30,000 (58,804 passenger boardings), equaling 12% of the gate.
- The three-game series against the Yankees drew 152,617 fans, resulting in the second highest attendance for a regular season three-game series in Padres' history.
- A scheduled weekend series against the National League Champion San Francisco Giants had to be rescheduled to mid-week dates due to a scheduling conflict with the Chargers, resulting in much lower attendance.
- A late season strike was not averted until the eleventh hour, resulting in reduced fan interest toward the end of the season.

Attendance for the Padres has been experiencing a steady decline since the 1998 World Series season. High attendance games (over 40,000), which typically result in higher gate percentage ratios for trolley ridership, have dropped from a high of 25% of all games played in 1998, to only 13% this year. From SDTI's perspective, although attendance and ridership levels were down, the season still contained some noteworthy items, including the following:

- Attendance was down over 10% (1,945,631 vs. 2,166,140 in 2001).
- Lower attendance levels resulted in a 16% drop in trolley ridership (179,309 vs. 214,395 in 2001).
- Gate percentage remained in the 9% range, dropping only .07%.
- Revenue generated from manual ticket booth sales remained consistent in relation to the amount collected per passenger (\$1.66).

Staff is prepared to answer any questions.



Peter D. Tereschuck
President-General Manager

PDT:rga

Attachment: A. 2002 Padres Baseball Season Review



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Memorandum

DATE: October 3, 2002
TO: Peter Tereschuck
FROM: Tom Doogan *T.D.*
SUBJECT: 2002 PADRES BASEBALL SEASON REVIEW

The 2002 San Diego Padres baseball season was one marked by disappointment and frustration as the team finished in last place for the second time in the last three years. A possible player's strike at the end of August appeared to have negatively affected attendance levels, even though the strike was eventually averted. With no big name retirements and no milestone setting individual records being set as occurred in 2001, no impetus existed to pique the public's interest as the season concluded. Overall attendance continues to be better than many clubs, largely due to the team taking advantage of the massive seating capacity at Qualcomm Stadium during special promotions.

Stadium attendance was down 10% from 2001 (1,945,631 vs. 2,166,140), even though the team played one additional home game in 2002. Attendance levels had been running almost even until the end of August. The aforementioned strike deadline, along with inflated numbers at the end of the 2001 season due to the retirement festivities surrounding the retirement of long-time Padres outfielder Tony Gwynn, created much of the discrepancy between the two years.

Likewise, Trolley ridership was down substantially, dropping over 16% from 2001 (179,309 vs. 214,395). As with stadium attendance, ridership had been holding at a rate comparable to 2001 until the strike deadline date at the end of August. Before August 1, 2002, ridership had been down less than 2% for the year.

The 2002 campaign was not drastically different from the 2001 season as far as the team's overall record and placement in the standings. The team finished the season in fifth (last) place in the National League West (66-96), as opposed to fourth place in 2001 (79-83).

A breakdown of the stadium attendance reveals interesting trends over the last few seasons. In 2002, only ten games surpassed the 40,000 attendance level. The 2000 and 2001 seasons each had twelve games with over 40,000 fans in attendance. This contrasts with the World Series year of 1998 when twenty regular season games eclipsed the 40,000 mark, and the 1999 season, which had seventeen such games. There is a measurable

difference in the ratio linking ridership and attendance between high attendance games and the moderate to low attendance games. This likely is due to the more cumbersome traffic and parking conditions at Qualcomm Stadium during the more highly attended events. As an example, games with fewer than 20,000 in attendance result in a lower ridership share (8.5% average in 2002) while games with over 40,000 result in a significantly higher average of the gate (11.2% in 2002).

Ticket Booth Revenue:

Manual ticket sales were conducted for all eighty-one games in 2002. During the 2001 season, \$356,177 had been collected at the various ticket booths in Mission Valley. This comes to \$4,452 collected on average per game. In 2002, the amount fell 17% to \$297,142 for an average of \$3,668 collected per game. This reduction of over \$59,000 can be attributed to the attendance and ridership numbers above. The amount collected per rider remained at an identical \$1.66 for both years.

Conclusion:

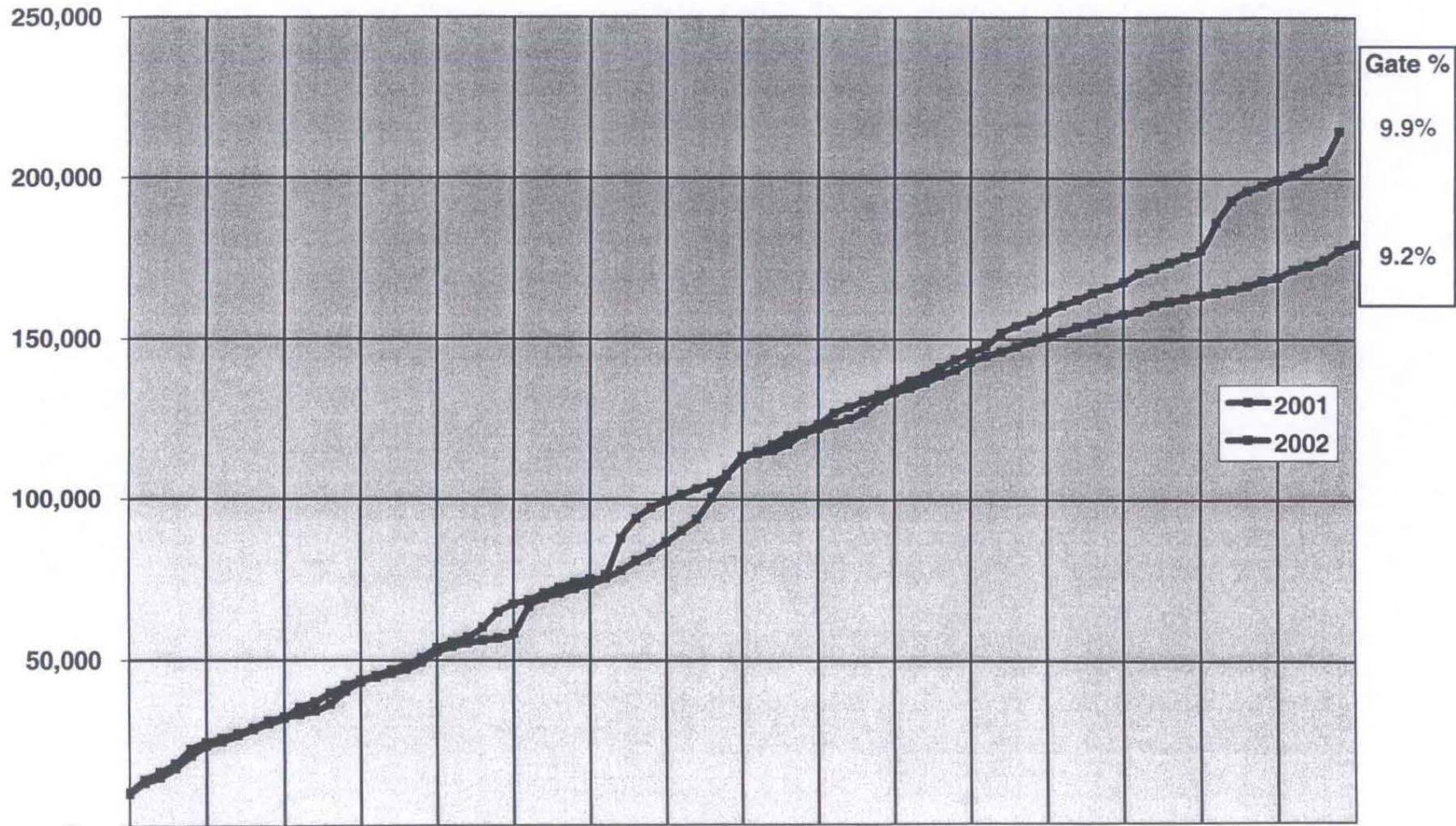
Continued efforts to maximize resources while providing adequate service have resulted in a more efficient event operation that continues to be modified toward an optimum level of performance. The operational changes originally made during the 2000 season continued to be refined. This includes reducing the number of shuttle trains scheduled and having fewer post-peak service trips extended to the stadium. Additional modifications to Transit Security scheduling have all but eliminated overtime costs.

Attachments: 2001/2002 Ridership Comparison
2002 Padres Attendance Chart
Five-Year Attendance History Graph
Padres 2002 Ridership Spreadsheet

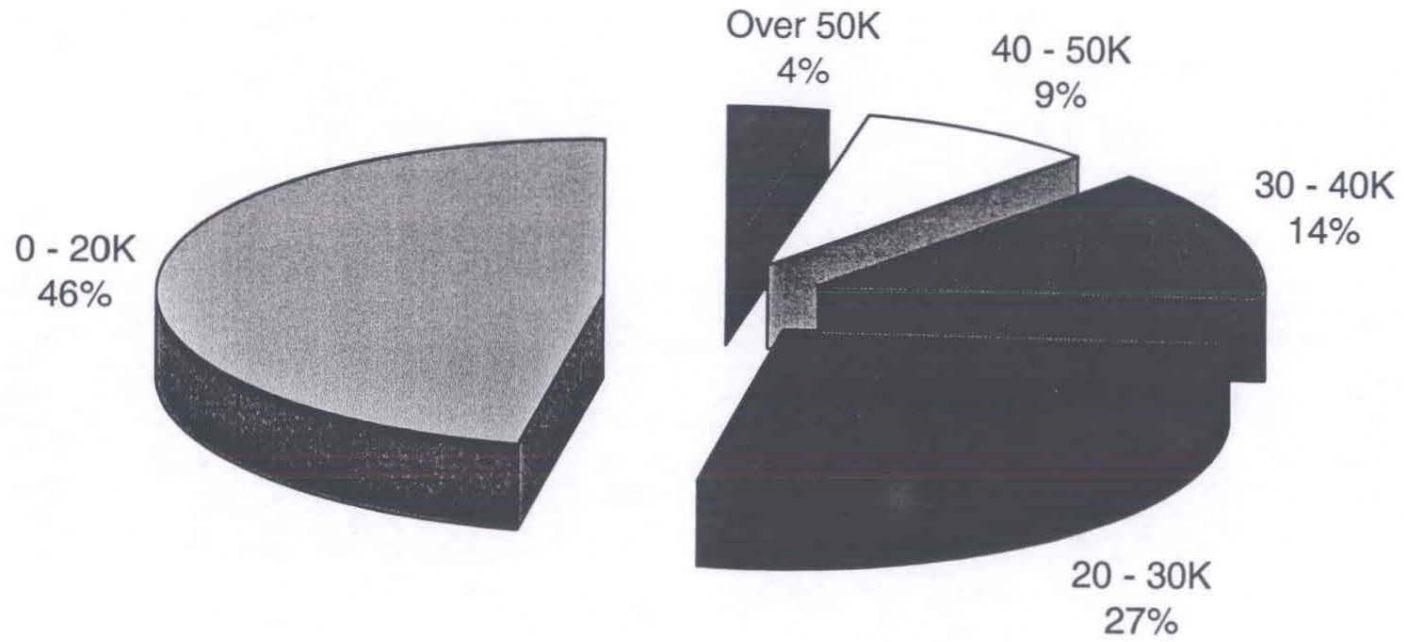
cc: EWT

Ridership Chart

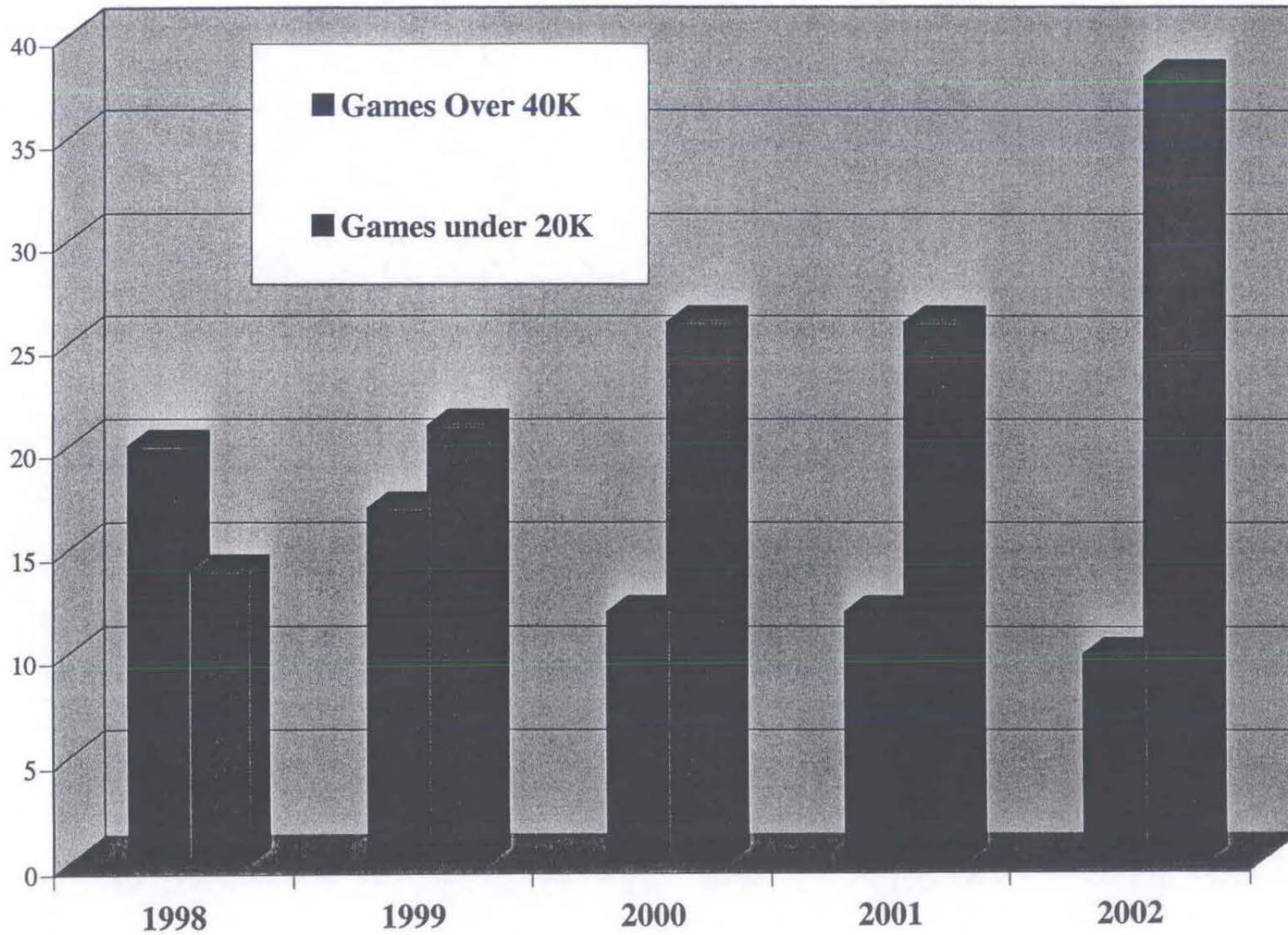
2001/2002 Padres
Cumulative Ridership Comparison



2002 Padres Attendance



Five-Year Padres Attendance History



SAN DIEGO TROLLEY, INC.

PADRES 2002 SEASON

DAY	DATE	TEAM	GAME ATT (GATE)	CUMULATIVE GAME ATTENDANCE	CUMULATIVE ATTENDANCE 2001	% DIFFERENCE 01 - 02	NUMBER RIDERS TO GAME	% OF GAME ATT	CUM TOT RIDERS TO GAME	CUM TOT RIDERS 2001	% DIFFER 01 - 02	RIDERS FROM GAME	GAME TOTAL RIDES	COMMENTS
MON	4/8	ARIZONA	52,430	52,430	61,277	-14.4%	10,072	19.2%	10,072	10,378	-2.9%	8,662	18,734	3:05 Opening Day Caps
TUE	4/9	ARIZONA	38,826	91,256	95,498	-4.4%	3,234	8.3%	13,306	14,091	-5.6%	3,177	6,411	7:05
WED	4/10	ARIZONA	14,842	106,098	118,148	-10.2%	1,689	11.4%	14,995	16,396	-8.5%	1,633	3,322	7:05 Hazard Center Promotion
FRI	4/12	LA	30,945	137,043	146,437	-6.4%	2,749	8.9%	17,744	19,019	-6.7%	2,834	5,583	7:05
SAT	4/13	LA	45,802	182,845	195,545	-6.5%	3,708	8.1%	21,452	23,360	-8.2%	3,864	7,572	7:05 Lake Elsinore Storm Caps
SUN	4/14	LA	43,346	226,191	217,579	4.0%	2,962	6.8%	24,414	25,348	-3.7%	3,051	6,013	5:00 Hoffman Kids' Gloves
MON	4/15	SAN FRAN	12,627	238,818	232,507	2.7%	1,334	10.6%	25,748	26,633	-3.3%	1,334	2,668	7:05
TUE	4/16	SAN FRAN	19,220	258,038	249,547	3.4%	1,803	9.4%	27,551	28,099	-2.0%	1,813	3,616	7:05
WED	4/17	SAN FRAN	21,968	280,006	262,673	6.6%	1,836	8.4%	29,387	29,696	-1.0%	1,853	3,689	7:05 Hazard Center Promotion
TUE	4/30	CHICAGO	19,090	299,096	296,741	0.8%	1,726	9.0%	31,113	31,816	-2.2%	1,678	3,404	7:05
WED	5/1	CHICAGO	17,153	316,249	308,547	2.5%	1,652	9.6%	32,765	32,956	-0.6%	1,686	3,338	7:05 Hazard Center Promotion
THU	5/2	CHICAGO	28,311	344,560	319,248	7.9%	3,112	11.0%	35,877	33,850	6.0%	2,953	6,065	2:05 Military Opening Day
FRI	5/3	PITTS	18,743	363,303	328,570	10.6%	1,662	8.9%	37,539	34,898	7.6%	1,607	3,269	7:05
SAT	5/4	PITTS	34,461	397,764	353,369	12.6%	2,716	7.9%	40,255	36,929	9.0%	2,704	5,420	7:05 Cinco de Mayo Shirts
SUN	5/5	PITTS	23,747	421,511	400,520	5.2%	1,992	8.4%	42,247	40,821	3.5%	1,972	3,964	2:00 Cinco de Mayo
MON	5/13	MONTREAL	23,702	445,213	436,182	2.1%	1,599	6.7%	43,846	43,578	0.6%	1,596	3,195	7:05 Super 5 Buck Monday
TUE	5/14	MONTREAL	10,916	456,129	455,347	0.2%	994	9.1%	44,840	45,319	-1.1%	1,034	2,028	7:05
WED	5/15	MONTREAL	10,594	466,723	474,219	-1.6%	1,217	11.5%	46,057	46,952	-1.9%	1,157	2,374	7:05 Hazard Center Promotion
THU	5/16	NEW YORK	14,972	481,695	491,276	-2.0%	1,296	8.7%	47,353	48,757	-2.9%	1,192	2,488	7:05
FRI	5/17	NEW YORK	25,858	507,553	515,602	-1.6%	2,074	8.0%	49,427	50,764	-2.6%	2,005	4,079	7:05
SAT	5/18	NEW YORK	39,757	547,310	554,865	-1.4%	3,218	8.1%	52,645	53,804	-2.2%	3,215	6,433	7:05 Radio Headsets
SUN	5/19	NEW YORK	23,655	570,965	578,717	-1.3%	1,590	6.7%	54,235	55,468	-2.2%	1,550	3,140	2:05
MON	5/27	COLORADO	12,523	583,488	595,377	-2.0%	1,120	8.9%	55,355	57,119	-3.1%	1,179	2,299	7:05 Memorial Day "Friends Ride Free" Promotion
TUE	5/28	COLORADO	11,198	594,686	625,229	-4.9%	782	7.0%	56,137	60,098	-6.6%	754	1,536	7:05
WED	5/29	COLORADO	11,603	606,289	674,529	-10.1%	734	6.3%	56,871	64,767	-12.2%	729	1,463	7:05 Hazard Center Promotion
THU	5/30	COLORADO	14,926	621,215	705,251	-11.9%	1,428	9.6%	58,299	67,292	-13.4%	1,421	2,849	2:05
FRI	5/31	MILWAUKEE	46,556	667,771	720,628	-7.3%	8,150	17.5%	66,449	68,546	-3.1%	7,900	16,050	6:05 SKY SHOW
SAT	6/1	MILWAUKEE	32,239	700,010	745,593	-6.1%	2,800	8.7%	69,249	70,685	-2.0%	2,804	5,604	7:05 Floppy Hats
SUN	6/2	MILWAUKEE	16,649	716,659	759,952	-5.7%	1,460	8.8%	70,709	72,514	-2.5%	1,436	2,896	2:00 Kids' T-shirts

SAN DIEGO TROLLEY, INC.

PADRES 2002 SEASON

DAY	DATE	TEAM	GAME ATT (GATE)	CUMULATIVE GAME ATTENDANCE	CUMULATIVE ATTENDANCE 2001	% DIFFERENCE 01 - 02	NUMBER RIDERS TO GAME	% OF GAME ATT	CUM TOT RIDERS TO GAME	CUM TOT RIDERS 2001	% DIFFER 01 - 02	RIDERS FROM GAME	GAME TOTAL RIDES	COMMENTS
MON	6/3	SAN FRAN	14,389	731,048	777,461	-6.0%	1,396	9.7%	72,105	74,094	-2.7%	1,434	2,830	7:05
TUE	6/4	SAN FRAN	19,732	750,780	789,925	-5.0%	1,468	7.4%	73,573	75,188	-2.1%	1,450	2,918	7:05
WED	6/5	SAN FRAN	16,730	767,510	803,839	-4.5%	1,843	11.0%	75,416	76,416	-1.3%	1,822	3,665	2:05 Hazard Center Promotion
FRI	6/14	SEATTLE	23,360	790,870	856,468	-7.7%	2,351	10.1%	77,767	87,809	-11.4%	2,161	4,512	7:05
SAT	6/15	SEATTLE	35,941	826,811	915,554	-9.7%	3,117	8.7%	80,884	94,011	-14.0%	3,017	6,134	7:05 American Flag Caps
SUN	6/16	SEATTLE	27,372	854,183	950,646	-10.1%	2,528	9.2%	83,412	97,410	-14.4%	2,235	4,763	2:00
TUE	6/18	BOSTON	27,922	882,105	971,546	-9.2%	3,272	11.7%	86,684	99,611	-13.0%	3,098	6,370	7:05
WED	6/19	BOSTON	31,038	913,143	992,657	-8.0%	3,442	11.1%	90,126	101,556	-11.3%	3,449	6,891	7:05 Hazard Center Promo; Visors
THU	6/20	BOSTON	33,738	946,881	1,011,518	-6.4%	3,747	11.1%	93,873	103,333	-9.2%	3,474	7,221	7:05
FRI	6/21	YANKEES	51,897	998,778	1,031,169	-3.1%	6,732	13.0%	100,605	105,112	-4.3%	6,540	13,272	7:05
SAT	6/22	YANKEES	55,297	1,054,075	1,061,324	-0.7%	6,778	12.3%	107,383	107,807	-0.4%	6,404	13,182	12:15 Beach Towels
SUN	6/23	YANKEES	45,423	1,099,498	1,111,960	-1.1%	5,888	13.0%	113,271	112,429	0.7%	5,980	11,868	2:00
MON	6/24	SAN FRAN	12,274	1,111,772	1,136,412	-2.2%	1,044	8.5%	114,315	114,799	-0.4%	938	1,992	7:05
TUE	6/25	SAN FRAN	10,732	1,122,504	1,158,490	-3.1%	915	8.5%	115,230	116,905	-1.4%	767	1,682	5:05
FRI	7/12	ST LOUIS	21,488	1,143,992	1,187,875	-3.7%	1,960	9.1%	117,190	119,787	-2.2%	1,876	3,836	7:05
SAT	7/13	ST LOUIS	45,193	1,189,185	1,205,162	-1.3%	3,188	7.1%	120,378	121,353	-0.8%	3,174	6,362	7:05 Mesh Jerseys
SUN	7/14	ST LOUIS	18,238	1,207,423	1,228,365	-1.7%	1,687	9.2%	122,065	123,336	-1.0%	1,529	3,216	2:00
MON	7/15	COLORADO	30,080	1,237,503	1,270,832	-2.6%	1,506	5.0%	123,571	126,828	-2.6%	1,619	3,125	7:05 Super 5 Buck Monday
TUE	7/16	COLORADO	16,904	1,254,407	1,294,065	-3.1%	1,457	8.6%	125,028	128,747	-2.9%	1,513	2,970	7:05
FRI	7/19	ARIZONA	24,832	1,279,239	1,312,065	-2.5%	2,147	8.6%	127,175	130,616	-2.6%	2,058	4,205	7:05
SAT	7/20	ARIZONA	43,768	1,323,007	1,332,219	-0.7%	3,631	8.3%	130,806	132,566	-1.3%	3,694	7,325	7:05 Mesh Beach Bags
SUN	7/21	ARIZONA	28,963	1,351,970	1,354,136	-0.2%	2,466	8.5%	133,272	134,292	-0.8%	2,293	4,759	2:00
MON	7/22	LA	19,205	1,371,175	1,387,106	-1.1%	1,351	7.0%	134,623	136,892	-1.7%	1,337	2,698	7:05
TUE	7/23	LA	24,668	1,395,843	1,406,461	-0.8%	1,890	7.7%	136,513	138,504	-1.4%	1,840	3,730	7:05
WED	7/24	LA	22,962	1,418,805	1,437,252	-1.3%	2,110	9.2%	138,623	141,138	-1.8%	2,156	4,266	2:05 Hazard Center Promotion
FRI	8/2	CINCINNATI	20,927	1,439,732	1,463,905	-1.7%	1,703	8.1%	140,326	143,619	-2.3%	1,652	3,355	7:05
SAT	8/3	CINCINNATI	35,799	1,475,531	1,486,391	-0.7%	2,605	7.3%	142,931	145,759	-1.9%	2,514	5,119	7:05 Floppy Hats
SUN	8/4	CINCINNATI	21,561	1,497,092	1,511,436	-0.9%	1,694	7.9%	144,625	147,854	-2.2%	1,694	3,388	2:00 Kids' Bobble Head Doll
TUE	8/6	PHILLY	20,717	1,517,809	1,559,401	-2.7%	1,486	7.2%	146,111	151,877	-3.8%	1,561	3,047	7:05
WED	8/7	PHILLY	15,811	1,533,620	1,585,729	-3.3%	1,617	10.2%	147,728	154,013	-4.1%	1,641	3,258	7:05 Hazard Center Promotion
THU	8/8	PHILLY	15,955	1,549,575	1,610,205	-3.8%	1,519	9.5%	149,247	155,869	-4.2%	1,446	2,965	2:05
TUE	8/20	ATLANTA	18,101	1,567,676	1,640,671	-4.4%	1,364	7.5%	150,611	158,419	-4.9%	1,342	2,706	7:05
WED	8/21	ATLANTA	19,945	1,587,621	1,660,291	-4.4%	1,514	7.6%	152,125	160,499	-5.2%	1,517	3,031	7:05 Hazard Center Promotion
THU	8/22	ATLANTA	18,563	1,606,184	1,680,378	-4.4%	1,679	9.0%	153,804	162,190	-5.2%	1,583	3,262	2:05

(A-7)

SAN DIEGO TROLLEY, INC.

PADRES 2002 SEASON

DAY	DATE	TEAM	GAME ATT (GATE)	CUMULATIVE GAME ATTENDANCE	CUMULATIVE ATTENDANCE 2001	% DIFFERENCE 01 - 02	NUMBER RIDERS TO GAME	% OF GAME ATT	CUM TOT RIDERS TO GAME	CUM TOT RIDERS 2001	% DIFFER 01 - 02	RIDERS FROM GAME	GAME TOTAL RIDES	COMMENTS
FRI	8/23	FLORIDA	17,312	1,623,496	1,708,408	-5.0%	1,229	7.1%	155,033	164,317	-5.7%	1,275	2,504	7:05
SAT	8/24	FLORIDA	21,481	1,644,977	1,729,995	-4.9%	1,616	7.5%	156,649	165,928	-5.6%	1,597	3,213	7:05 Hall of Fame Video
SUN	8/25	FLORIDA	15,186	1,660,163	1,748,087	-5.0%	1,127	7.4%	157,776	167,694	-5.9%	1,287	2,414	2:00
FRI	8/30	COLORADO	12,401	1,672,564	1,778,314	-5.9%	940	7.6%	158,716	170,467	-6.9%	968	1,908	7:05
SAT	8/31	COLORADO	26,189	1,698,753	1,795,159	-5.4%	1,894	7.2%	160,610	171,949	-6.6%	1,782	3,676	7:05 Fashion Caps
SUN	9/1	COLORADO	11,627	1,710,380	1,825,366	-6.3%	967	8.3%	161,577	173,664	-7.0%	996	1,963	2:00 Kids' Toothbrush
MON	9/2	COLORADO	20,361	1,730,741	1,853,719	-6.6%	1,062	5.2%	162,639	175,614	-7.4%	1,167	2,229	7:05 Super 5 Buck Monday, Labor Day
TUE	9/3	HOUSTON	13,879	1,744,620	1,876,345	-7.0%	887	6.4%	163,526	177,478	-7.9%	885	1,772	7:05
WED	9/4	HOUSTON	10,714	1,755,334	1,931,131	-9.1%	891	8.3%	164,417	186,267	-11.7%	891	1,782	7:05 Hazard Center Promotion
THU	9/5	HOUSTON	7,751	1,763,085	1,988,488	-11.3%	876	11.3%	165,293	192,950	-14.3%	804	1,680	2:05
THU	9/12	SAN FRAN	13,491	1,776,576	2,015,598	-11.9%	1,100	8.2%	166,393	196,051	-15.1%	1,021	2,121	7:05
FRI	9/13	SAN FRAN	22,285	1,798,861	2,032,543	-11.5%	1,685	7.6%	168,078	197,590	-14.9%	1,621	3,306	7:05
TUE	9/17	ARIZONA	14,230	1,813,091	2,049,982	-11.6%	1,068	7.5%	169,146	199,277	-15.1%	1,073	2,141	7:05
WED	9/18	ARIZONA	34,099	1,847,190	2,064,495	-10.5%	2,327	6.8%	171,473	200,805	-14.6%	2,240	4,567	7:05 Hazard Center Promotion
THU	9/19	ARIZONA	11,802	1,858,992	2,088,677	-11.0%	1,365	11.6%	172,838	203,180	-14.9%	1,371	2,736	2:05
FRI	9/20	LA	19,937	1,878,929	2,111,114	-11.0%	1,603	8.0%	174,441	205,310	-15.0%	1,584	3,187	7:05
SAT	9/21	LA	44,941	1,923,870	2,166,140	-11.2%	3,102	6.9%	177,543	214,395	-17.2%	3,336	6,438	7:05 3/4 Sleeve Shirts
SUN	9/22	LA	21,761	1,945,631	2,166,140	-10.2%	1,766	8.1%	179,309	214,395	-16.4%	1,732	3,498	2:00
31 Games vs. 80 in 2001														
		GRAND TOTAL	1,945,631		2,166,140	-10.2%	179,309	9.2%	179,309	214,395	-16.4%	175,231	354,540	

San Diego Trolley, Inc.
An Operator in the Metropolitan Transit System



1255 Imperial Avenue
Suite 900
San Diego, CA 92101-7492
(619) 595-4949

Agenda

Item No. 10

BOARD OF DIRECTORS MEETING

February 6, 2003

Subject:

SAN DIEGO CHARGERS 2002 YEAR-END SUMMARY

EXECUTIVE SUMMARY:

At the conclusion of each local major league sports season, SDTI prepares a year-end summary detailing the areas of total annual game attendance, trolley ridership, general operations, and other elements associated with the season. A highlight summary of the season is provided in the discussion section and a comprehensive report with greater detail is attached for further review (Attachment A).

RECOMMENDATION:

That the SDTI Board of Directors receive this report for information.

Budget Impact:

None, with the indicated recommendation.

DISCUSSION:

The 2002 season represented the fifth complete year that SDTI provided special service to Chargers games at Qualcomm Stadium. Service was also provided to the final three games of the 1997 season after the opening of the Mission Valley West extension in November 1997.

The 2002 season was significant in several respects and overall, staff believes service for the 2002 Chargers season was very successful. Although overall team performance was up when compared to last year (8-8 in 2002 vs. 5-11 in 2001), the team remained tied for 4th (last) place in the standings, despite being in first place in the division earlier in the season. Other significant team highlights included a win against the Super Bowl Champion New England Patriots and season attendance exceeding 570,000 for the fourth time in five years (after dropping to 520,000 in 2000).

From SDTI's perspective, the season was very positive with record numbers in the areas of:

- Season ridership (102,611).
- Gate percentage (17.9% vs. 16.6% in 2001).
- Manual sales receipts (\$244,833).

Some of the other noteworthy highlights include the following:

- Cumulative trolley ridership for the season increased 8% (102,611 vs. 94,985) from the 2001 season.
- Increase of 15% in number of tickets sold from manual ticket sales booths.
- Increase of 14% in revenue generated from manual ticket sales booths.
- Six of eight regular season games exceeded the 10,000 mark in ridership.
- Four games resulted in ridership levels in excess of 13,000 (previous mark had been one game in a single season, in both 1999 and 2001).
- Ridership averaged over 11,600 through the eight regular season games, improving on the previous average high of 10,300 set in 2001.

Staff is prepared to answer any questions.



Peter D. Tereschuck
President-General Manager

PDT:rga

Attachment: A. 2002 Chargers Season Review

San Diego Trolley, Inc.
An Operator in the Metropolitan Transit System



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Suite 900
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(619) 595-4949

Memorandum

DATE: January 2, 2003
TO: Peter Tereschuck
FROM: Tom Doogan *T.D.*
SUBJECT: 2002 CHARGERS SEASON REVIEW

The San Diego Chargers football team ended their season on December 29, 2002, with their second consecutive season-ending loss to the Seattle Seahawks. This completed a four-game losing streak resulting in a disappointing 8-8 record. High hopes at the beginning of the season, strengthened by a 6-1 start, resulted in higher attendance figures throughout the regular season. The two pre-season games played at Qualcomm Stadium resulted in extremely low attendance, although the deficit was easily made up during the regular season.

Season stadium attendance was almost identical to the 2001 season (573,578 vs. 573,699). Trolley ridership increased 8% (+7,615) from 94,985 in 2001 to 102,611 for the 2002 season. This is the highest to date and marks the first time the Trolley has carried over 100,000 fans to the stadium for Chargers football. This surpasses the previous high set last year. San Diego Trolley ridership as a percentage of the gate increased significantly from 16.6% in 2001 to 17.9%. This is also a high mark for SDTI.

During the 2002 season, record numbers were recorded for:

- Season ridership (102,611)
- Gate percentage (17.9%)
- Manual sales receipts (\$244,833)

Other notable accomplishments include the following:

- Season ridership surpassed the 100,000 mark for the first time ever
- Six of eight regular season games exceeded the 10,000 mark in ridership
- Four games resulted in ridership levels in excess of 13,000 (previous mark had been one game in a single season, in both 1999 & 2001)
- Ridership averaged over 11,600 through the eight regular season games, improving on the previous high average of 10,300 set in 2001

- Four games resulted in ridership at or above 20% of stadium attendance (the 20% mark had previously been reached only one time since 1997)
- Record receipts were collected at the seven locations hosting manual ticket sales, representing an increase of 14% over 2001 and almost 80% more than the amount collected in 2000
- Although game attendance has remained steady, ridership continues to climb to unprecedented levels

	1998	1999	2000	2001	2002
Total Attendance	583,926	573,973	520,983	573,699	573,358
Total Ridership	87,445	84,945	72,483	94,985	102,611
As % of Gate	15.0%	14.8%	13.9%	16.6%	17.9%

2002 Regular Season Highs and Lows:

High Attendance	67,968	12/8	vs. Oakland
Low Attendance	51,412	12/29	vs. Seattle
High Ridership	13,712	12/8	vs. Oakland
Low Ridership	8,490	12/29	vs. Seattle
High Gate %	20.4%	12/1	vs. Denver
Low Gate %	15.9%	9/15	vs. Houston

Train Service

Standard game-day service was increased, adding an eighth 4-car shuttle operating between Old Town and the stadium for several high-attendance games. Selected trains were turned at interlocking M-6 as needed. Additional trains were dispatched from the yard for post-game service based on turnstile counts obtained by the Special Event Supervisor.

Manual Ticket Sales

Manual ticket sales were conducted for all ten Charger home games in 2002. Locations and hours of operation were similar to the 2001 season. Sales volume was up significantly, from 124,149 one-way equivalent units sold in 2001, to **142,538 (+15%)**. This represents 72% of the 199,138 one-way trips taken to and from Charger games.

As noted above, manual sales receipts were also up considerably, from \$215,063 in 2001 to **\$244,833**. This additional \$29,770 represents an increase of almost 14%. The average collected per game went from \$21,506 to **\$24,486**. Ticket sales were conducted at Old Town, Morena/Linda Vista, Fashion Valley, Hazard Center, Mission Valley Center, and Qualcomm Stadium for each game. Sales were also conducted at Rio Vista for the last seven games due to attendance projections. Receipts for individual games exceeded \$30,000 on four occasions. This is the first time that level has been reached for any Chargers game.

Summary

Although the team once again missed the playoffs due to inconsistent performance, San Diego Trolley appears to have been successful in providing a consistently high level of service for the 2002 football season. Continued operational refinements have proven sufficient to equip for success those assigned to carry out game-day duties. SDTI operations, revenue, maintenance, and security personnel were of fundamental importance to the level of service provided throughout the season.

Attachments: Chargers 2002 Season - Ridership
Chargers 2002 Season - Revenue
Chargers Football Comparison Chart – Ridership
Chargers Football Comparison Chart - Revenue

cc: EWT
TJT
GLH
SAD
B. Burke

SAN DIEGO TROLLEY, INC.

CHARGERS 2002 SEASON

DAY	DATE	TEAM	GAME ATT (GATE)	GAME ATT (GATE) 2001	NUMBER RIDERS TO GAME	% OF GAME ATT	CUM TOT RIDERS TO GAME	CUM TOT RIDERS 2001	% DIFFER 01-02	RIDERS FROM GAME	GAME TOTAL RIDES	COMMENTS
SAT	8/10	ARIZONA	39,537	45,155	5,055	12.8%	5,055	5,481	-7.8%	4,951	10,006	7:00PM PRE-SEASON
FRI	8/16	SEATTLE	39,064	53,700	4,594	11.8%	9,649	12,107	-20.3%	4,482	9,076	8:00PM PRE-SEASON
SUN	9/15	HOUSTON	56,098	60,629	8,895	15.9%	18,544	21,800	-14.9%	8,888	17,783	1:15 PM
SUN	9/29	NEW ENGLAND	66,467	56,048	13,041	19.6%	31,585	31,282	1.0%	11,594	24,635	1:15 PM
SUN	10/13	KANSAS CTY	58,995	67,521	11,298	19.2%	42,883	43,349	-1.1%	10,904	22,202	1:15 PM
SUN	11/3	NEW YORK	59,772	63,698	10,366	17.3%	53,249	55,572	-4.2%	9,818	20,184	1:05 PM
SUN	11/17	SAN FRANCISCO	67,161	58,789	13,609	20.3%	66,858	65,987	1.3%	12,870	26,479	1:05 PM
SUN	12/1	DENVER	66,357	49,398	13,551	20.4%	80,409	73,922	8.8%	12,344	25,895	1:05 PM
SUN	12/8	OAKLAND	67,968	67,349	13,712	20.2%	94,121	87,660	7.4%	12,104	25,816	1:15 PM
SUN	12/29	SEATTLE	52,159	51,412	8,490	16.3%	102,611	94,996	8.0%	8,572	17,062	1:15 PM
		GRAND TOTAL	573,578	573,699	102,611	17.9%				96,527	199,138	
2001 Totals			573,699		94,996	16.6%				94,409	189,405	
01-02 Difference			(121)		7,615	1.3%				2,118	9,733	

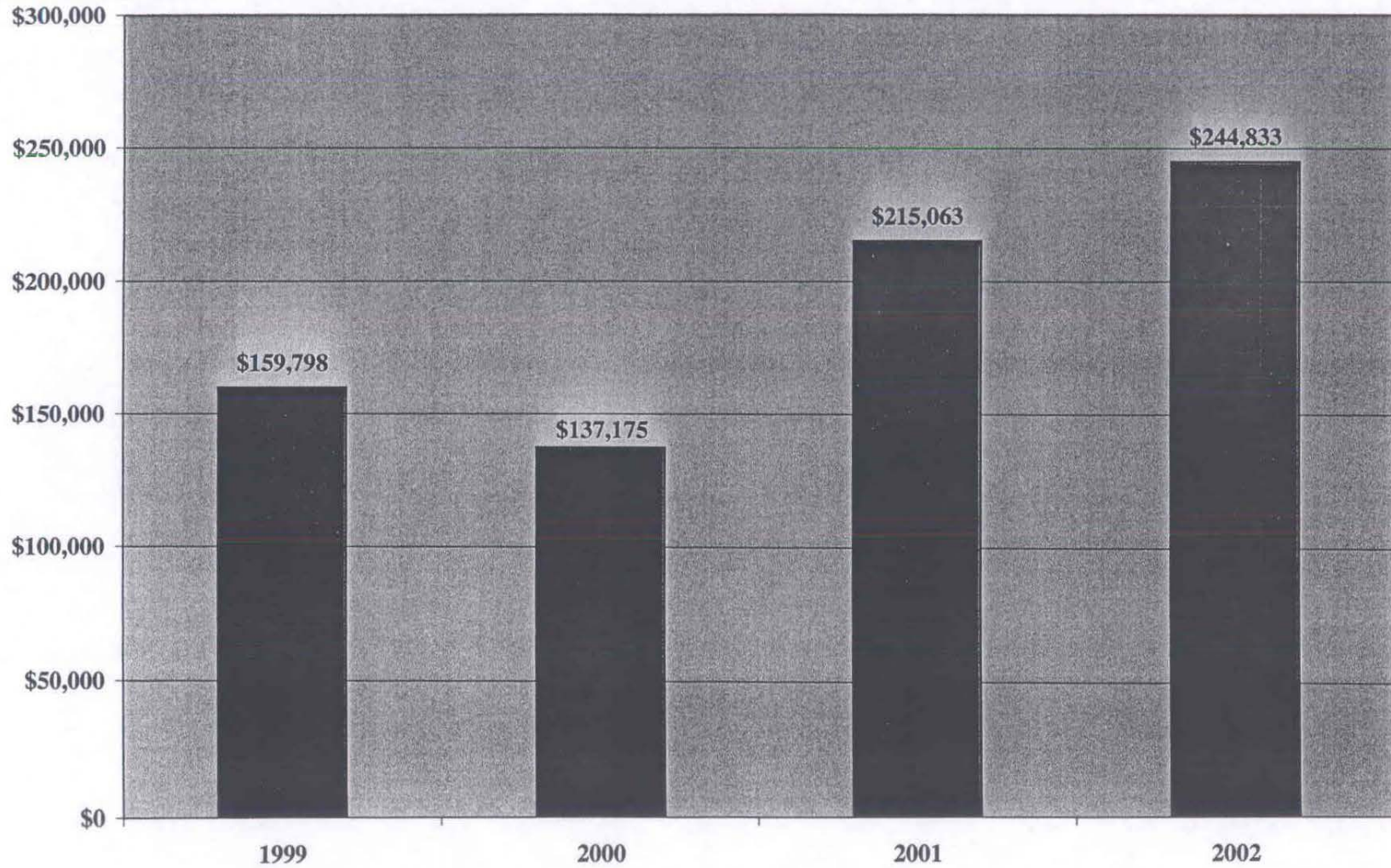
SAN DIEGO TROLLEY, INC.

Ticket Booth Revenue

CHARGERS 2002 SEASON

DAY	DATE	TEAM	GAME ATT (GATE)	NUMBER RIDERS TO GAME	% OF GAME ATT	CUM TOT RIDERS TO GAME	REVENUE COLLECTED AT BOOTHS	CUMULATIVE REVENUE 2002	CUMULATIVE REVENUE 2001	DIFFERENCE 01 - 02	% DIFF	\$ PER FAN IN ATTENDANCE	\$ PER RIDER	RIDERS FROM GAME	GAME TOTAL RIDES
SAT	8/10	ARIZONA	39,537	5,055	12.8%	5,055	\$11,523.50	\$11,523.50	\$11,956.21	-\$432.71	-3.6%	\$0.29	\$2.28	4,951	10,006
FRI	8/16	SEATTLE	39,064	4,594	11.8%	9,649	\$10,831.50	\$22,355.00	\$26,136.18	-\$3,781.18	-14.5%	\$0.28	\$2.36	4,482	9,076
SUN	9/15	HOUSTON	56,098	8,895	15.9%	18,544	\$20,935.75	\$43,290.75	\$50,063.44	-\$6,772.69	-13.5%	\$0.37	\$2.35	8,888	17,783
SUN	9/29	NEW ENGLAND	66,467	13,041	19.6%	31,585	\$30,619.75	\$73,910.50	\$71,676.04	\$2,234.46	3.1%	\$0.46	\$2.35	11,594	24,635
SUN	10/13	KANSAS CTY	58,995	11,298	19.2%	42,883	\$26,805.50	\$100,716.00	\$98,861.40	\$1,854.60	1.9%	\$0.45	\$2.37	10,904	22,202
SUN	11/3	NEW YORK	59,772	10,366	17.3%	53,249	\$26,830.25	\$127,546.25	\$127,784.35	-\$238.10	-0.2%	\$0.45	\$2.59	9,818	20,184
SUN	11/17	SAN FRANCISCO	67,161	13,609	20.3%	66,858	\$32,746.75	\$160,293.00	\$151,663.95	\$8,629.05	5.7%	\$0.49	\$2.41	12,870	26,479
SUN	12/1	DENVER	66,357	13,551	20.4%	80,409	\$32,060.75	\$192,353.75	\$170,033.95	\$22,319.80	13.1%	\$0.48	\$2.37	12,344	25,895
SUN	12/8	OAKLAND	67,968	13,712	20.2%	94,121	\$33,259.75	\$225,613.50	\$198,261.50	\$27,352.00	13.8%	\$0.49	\$2.43	12,104	25,816
SUN	12/29	SEATTLE	52,159	8,490	16.3%	102,611	\$19,219.75	\$244,833.25	\$215,062.99	\$29,770.26	13.8%	\$0.37	\$2.26	8,572	17,062
		GRAND TOTAL	573,578	102,611	17.9%	102,611	\$244,833.25		\$215,062.99	\$29,770.26	13.8%	\$0.43	\$2.39	96,527	199,138
		Averages					\$24,483.33		\$21,506.30						

Manual Ticket Sales by Year Chargers Football



SDTI SPECIAL EVENTS

PASSENGER CAPACITY CHART (Hourly Throughput)

ONE DIRECTION							BI-DIRECTIONAL						
HEADWAY	NUMBER OF TRAINS	LOAD	1 CAR	2 CAR	3 CAR	4 CAR	HEADWAY	NUMBER OF TRAINS	LOAD	1 CAR	2 CAR	3 CAR	4 CAR
30 MIN.	2	MIN	200	400	600	800	30 MIN.	4	MIN	400	800	1200	1600
		MOD	300	600	900	1200			MOD	600	1200	1800	2400
		MAX	400	800	1200	1600			MAX	800	1600	2400	3200
20 MIN.	3	MIN	300	600	900	1200	20 MIN.	6	MIN	600	1200	1800	2400
		MOD	450	900	1350	1800			MOD	900	1800	2700	3600
		MAX	600	1200	1800	2400			MAX	1200	2400	3600	4800
15 MIN.	4	MIN	400	800	1200	1600	15 MIN.	8	MIN	800	1600	2400	3200
		MOD	600	1200	1800	2400			MOD	1200	2400	3600	4800
		MAX	800	1600	2400	3200			MAX	1600	3200	4800	6400
10 MIN.	6	MIN	600	1200	1800	2400	10 MIN.	12	MIN	1200	2400	3600	4800
		MOD	900	1800	2700	3600			MOD	1800	3600	5400	7200
		MAX	1200	2400	3600	4800			MAX	2400	4800	7200	9600
7.5 MIN.	8	MIN	800	1600	2400	3200	7.5 MIN.	16	MIN	1600	3200	4800	6400
		MOD	1200	2400	3600	4800			MOD	2400	4800	7200	9600
		MAX	1600	3200	4800	6400			MAX	3200	6400	9600	12800
5 MIN.	12	MIN	1200	2400	3600	4800	5 MIN.	24	MIN	2400	4800	7200	9600
		MOD	1800	3600	5400	7200			MOD	3600	7200	10800	14400
		MAX	2400	4800	7200	9600			MAX	4800	9600	14400	19200
4 MIN. (1)	15	MIN	1500	3000	4500	6000	4 MIN. (1)	30	MIN	3000	6000	9000	12000
		MOD	2250	4500	6750	9000			MOD	4500	9000	13500	18000
		MAX	3000	6000	9000	12000			MAX	6000	12000	18000	24000

LOADING LEGEND:

MIN = MINIMUM HEAVY LOAD OF 100 PASSENGERS PER CAR
 MOD = MODERATE HEAVY LOAD OF 150 PASSENGERS PER CAR
 MAX = CRUSH LOAD OF 200 PASSENGERS PER CAR

(1) MINIMUM PRACTICAL HEADWAY

SAN DIEGO TROLLEY, INC.

OTHER STADIUM EVENTS 2002

DAY	DATE	EVENT	GAME ATT (GATE)	NUMBER RIDERS TO EVENT	% OF GAME ATT	CUM TOT RIDERS TO EVENT	INDV. EVENT RIDERS 2001	% DIFFER 01-02	RIDERS FROM EVENT	EVENT TOTAL RIDES	\$ COLL AT BOOTHS	\$ COLL 2001	COMMENTS
Sat	1/12	Supercross	68,415	6,477	9.5%	6,477	3,829	69.2%	5,895	12,372	\$9,195.25	\$4,636.01	
Sat	2/2	Mnstr Trk	47,611	2,908	6.1%	9,385	2,433	19.5%	2,655	5,563	\$4,012.40	\$2,855.90	
Wed	3/13	Int'l Soccer	30,160	1,502	5.0%	10,887	-	N/A	1,331	2,833	\$916.00	N/A	
Sat	11/9	Gold Coast	6,679	249	3.7%	11,136	401	-37.9%	271	520	\$170.75	\$236.25	Rain
Fri	12/27	Holiday Bowl	58,717	11,625	19.8%	22,761	10,186	14.1%	10,245	21,870	\$24,928.25	\$25,134.30	
		GRAND TOTAL	143,167	16,284	11.4%	22,761	16,849		4,257	8,916	\$39,222.65	\$32,862.46	