

# January 2020 FY 2020 - Key Performance Report

## Management Notes:

- The information in this report is based on the FY 2020 Operating Budget, adopted by the Board on June 10, 2019.
- RT's farebox recovery ratio in the month of January was 14.2 percent, and year-to date it is 15.0 percent. It has decreased by 0.8 percent compared to January 2019 and decreased by 1.9 percent year-to-date. In relation to the District's established goal for FY 2020, the RT's farebox recovery ratio is 1.1 percent below the established year-to-date goal. For the month of January, Fare Revenue was \$2.15 million and above seasonally adjusted budget by \$22 thousand. Compared to last year, Fare Revenue is \$354 thousand or 2.3 percent below last year-to-date total. In October 2019, SacRT has started RydeFree program to allow free rides for students in TK-12 grades.
- Systemwide ridership for the month of January compared to the same period last year increased by 6.6 percent, rail ridership increased 1.8 percent and combined bus ridership increased 11.8 percent. Year-to-date, systemwide ridership compared to the same period last year increased 5.9 percent, rail ridership increased 5.7 percent and combined bus ridership increased 6.2 percent. In relation to the District's established year-to-date ridership goals for FY 2020, systemwide ridership was 2.1 percent above the established goal, rail ridership was 1.9 percent above the goal, and combined bus ridership was 2.3 percent above the goal.
- In January 2020, total operating cost was \$16.64 million including \$7.43 million for bus, \$0.96 million for CBS, \$6.76 million for rail, \$0.90 million for Paratransit service, and \$0.59 million for Elk Grove e-tran service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$8.94, and cost per passenger for rail service was also under the District's goal at \$6.65.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 0.5 percent for rail and above the District's goal by 3.1 percent for Bus and by 20.0 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of January, combined bus service was reported at 17,587 miles between service calls, and rail service was reported at 8,989 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.2 percent, which is 8.8 percent below the District's goal. On-time departures for rail service are at 96.1 percent below the goal of 97.0 percent. Completed trips for bus are 0.23% below the goal, for CBS is 0.52 percent above the District's goal, and for rail is 0.72 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 21.59 percent for the month of January 2020 compared to 21.40 percent in January of 2019.

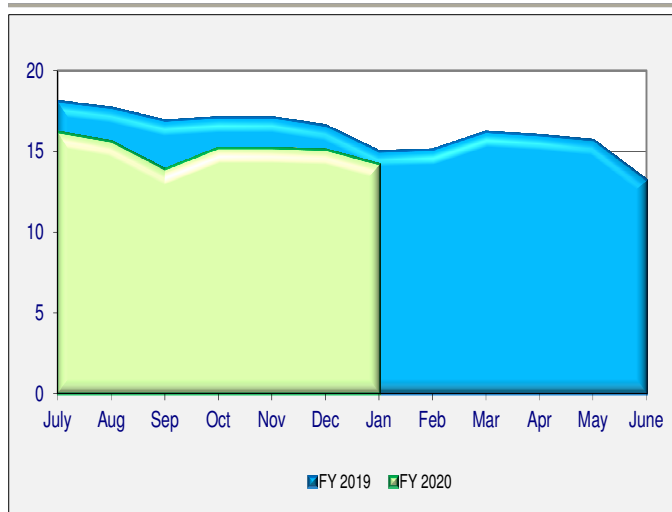


# Operating Budget

**Net results for FY 2020 year-to-date indicate a \$1,924 thousand positive variance to the District's FY 2020 Operating Budget. As of end of January 2020, year-to-date operating costs were under budget by \$2,358 thousand and revenues were below budget by \$434 thousand.**

Categories (\$ in thousands)	January 2020			FY 2020 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,155	\$ 2,133	\$ 22	\$ 14,837	\$ 16,249	\$ (1,412)
Contracted Services	599	630	(31)	4,265	4,408	(143)
Other Income	827	403	424	4,252	2,820	1,432
State & Local Revenue	10,024	9,915	109	68,488	68,799	(311)
Federal Revenue	2,995	2,995	-	20,968	20,968	-
<b>Total</b>	<b>16,600</b>	<b>16,076</b>	<b>524</b>	<b>112,810</b>	<b>113,244</b>	<b>(434)</b>
<b>Expenses</b>						
Salaries/Fringes	11,482	11,098	(384)	75,211	76,074	863
Services	2,515	2,259	(256)	15,155	15,912	757
Supplies	936	931	(5)	6,429	6,517	88
Utilities	563	532	(31)	4,239	4,500	261
Insurance/Liability	907	903	(4)	6,276	6,323	47
Other Expenses	236	282	46	1,997	2,339	342
<b>Total</b>	<b>\$ 16,639</b>	<b>\$ 16,005</b>	<b>\$ (634)</b>	<b>\$ 109,307</b>	<b>\$ 111,665</b>	<b>\$ 2,358</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(39)</b>	<b>71</b>	<b>(110)</b>	<b>3,503</b>	<b>1,579</b>	<b>1,924</b>

\* Budget is seasonally adjusted (not straight-line budget)

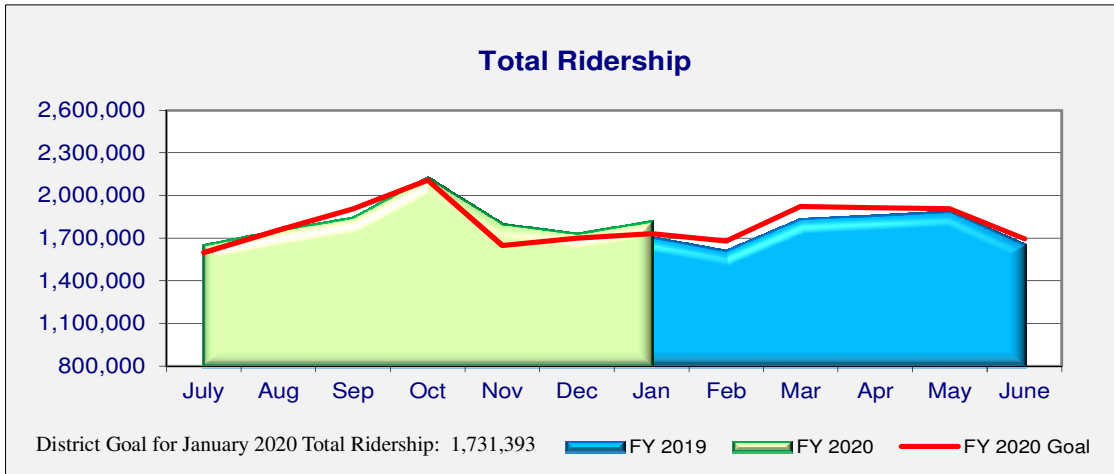


## Fare Recovery Ratio

**Compared to January 2019, the fare recovery ratio for January 2020 decreased by 0.8 percent.**

	JANUARY	YTD	YTD GOAL	VARIANCE
<b>FY2020 Total Fare Recovery</b>	<b>14.2%</b>	<b>15.0%</b>	<b>16.1%</b>	<b>-1.1%</b>
<b>FY2019 Total Fare Recovery</b>	<b>15.0%</b>	<b>16.9%</b>	<b>17.9%</b>	<b>-1.0%</b>
<b>Variance</b>	<b>-0.8%</b>	<b>-1.9%</b>	<b>-1.5%</b>	

FARE RECOVERY	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
<b>Total</b>	15.1%	16.2%	16.0%	15.7%	13.2%	16.2%	15.6%	13.9%	15.2%	15.2%	15.1%	14.2%
<b>Light Rail</b>	18.0%	19.4%	19.5%	18.6%	15.3%	19.4%	18.7%	15.4%	17.8%	17.8%	18.5%	15.9%
<b>Combined Bus</b>	12.9%	13.6%	13.2%	13.3%	11.4%	13.5%	13.0%	12.6%	13.3%	13.2%	12.7%	12.9%
<b>Bus</b>	13.7%	14.5%	14.2%	14.3%	12.1%	14.2%	13.8%	13.5%	14.2%	14.3%	13.7%	13.9%
<b>CBS</b>	6.7%	5.8%	5.9%	5.3%	5.4%	5.1%	6.8%	6.1%	4.6%	5.4%	4.9%	4.6%

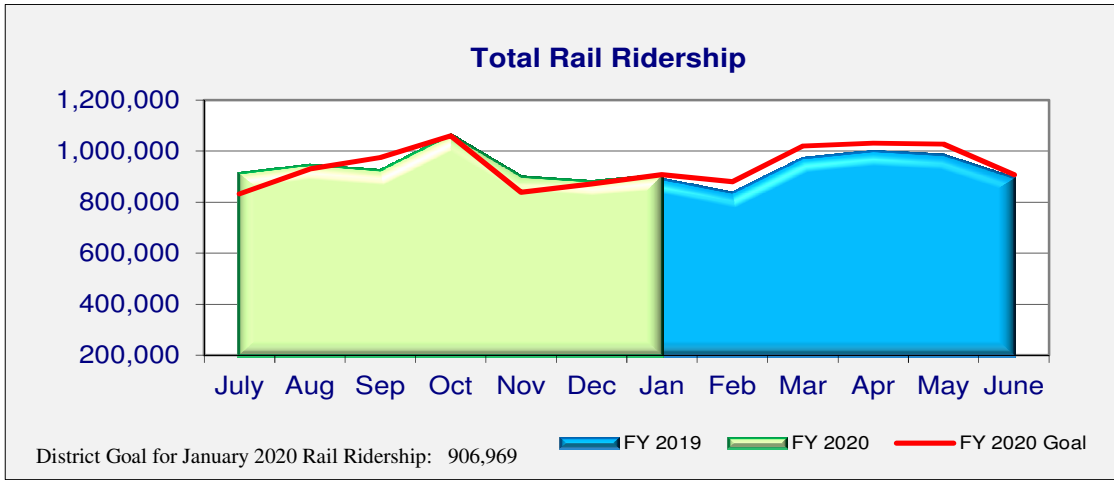


## Total Ridership

Compared to January 2019, total combined bus and rail ridership for January 2020 increased by 6.6 percent.

	JANUARY	YTD
<b>FY2020</b>		
Total Ridership	1,816,790	12,711,497
<b>FY2019</b>		
Total Ridership	1,704,016	11,997,857
<b>Variance</b>	<b>6.6%</b>	<b>5.9%</b>

FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
1,611,069	1,834,022	1,858,683	1,883,625	1,652,179	1,648,944	1,752,802	1,841,943	2,123,408	1,797,749	1,729,861	1,816,790



## Light Rail Ridership

Compared to January 2019, total rail ridership for January 2020 increased by 1.8 percent.

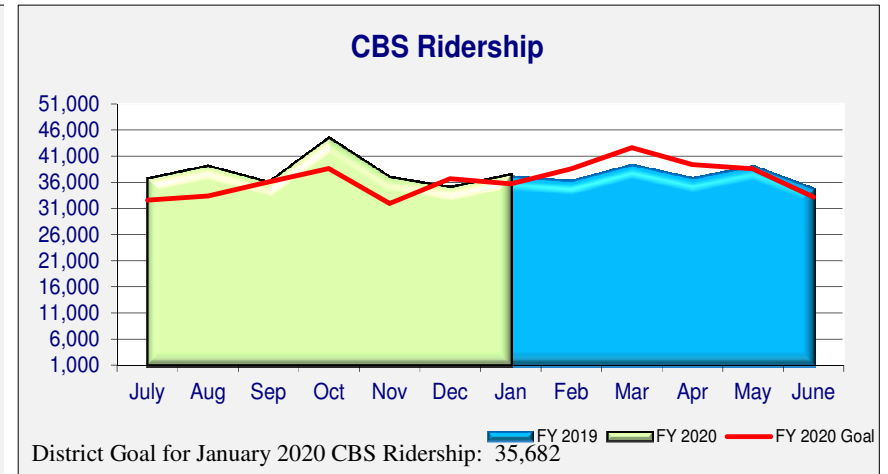
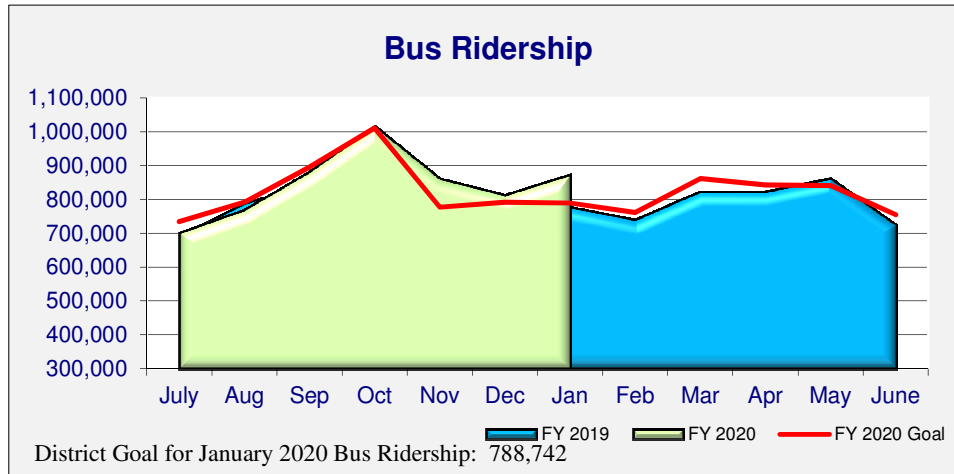
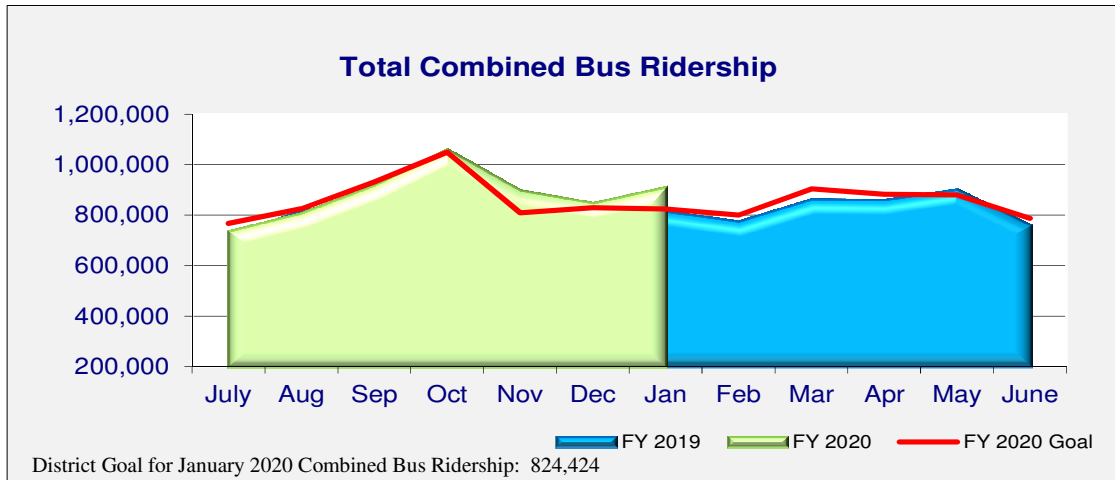
	JANUARY	YTD
<b>FY2020</b>		
Rail Ridership	907,018	6,538,014
<b>FY2019</b>		
Rail Ridership	890,563	6,185,385
<b>Variance</b>	<b>1.8%</b>	<b>5.7%</b>

FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
836,605	972,374	999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018

## Combined Bus Ridership

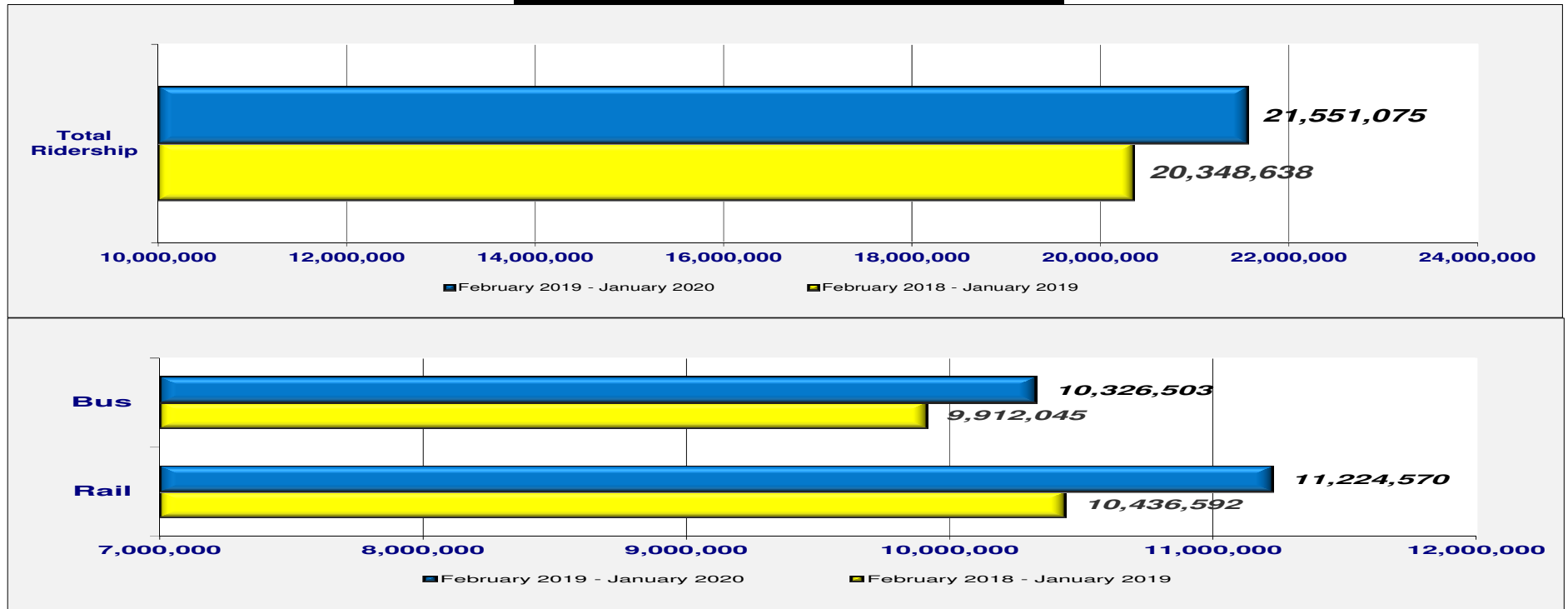
Compared to January 2019, total bus ridership for January 2020 increased by 11.8 percent.

	FY2020	JANUARY	YTD
Combined Bus Ridership		909,772	6,173,483
FY2019		813,453	5,812,472
Combined Bus Ridership			
Variance		11.8%	6.2%



	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
<b>Combined Bus</b>	774,464	861,648	858,760	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,052	909,772
<b>Bus</b>	738,268	822,390	822,049	860,775	723,636	699,170	767,565	880,795	1,015,206	860,443	812,316	872,279
<b>CBS</b>	36,196	39,258	36,711	39,049	34,690	36,651	39,122	35,950	44,462	36,991	34,736	37,493

# Rolling Year Ridership Totals



**FEBRUARY 2019 – JANUARY 2020  
Total Ridership  
21,551,075**

**FEBRUARY 2019 – JANUARY 2020  
Combined Bus Ridership  
10,326,503**

**FEBRUARY 2019 – JANUARY 2020  
Rail Ridership  
11,224,570**

**FEBRUARY 2018 – JANUARY 2019  
Total Ridership  
20,348,638**

**FEBRUARY 2018 – JANUARY 2019  
Combined Bus Ridership  
9,912,045**

**FEBRUARY 2018 – JANUARY 2019  
Rail Ridership  
10,436,592**

**Change  
1,202,437**

**414,458**

**787,978**

**Variance  
5.91%**

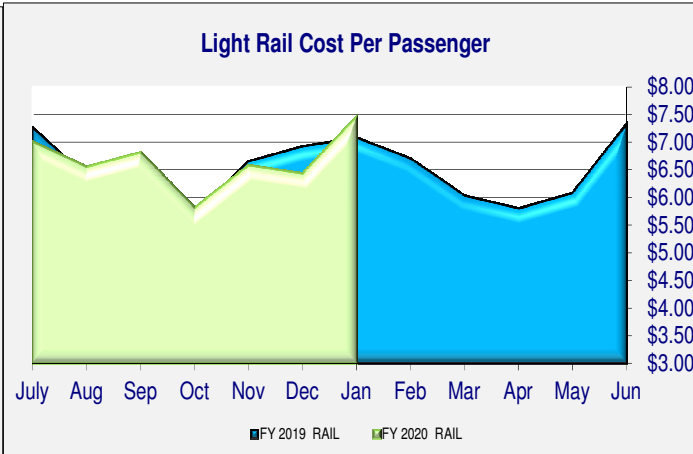
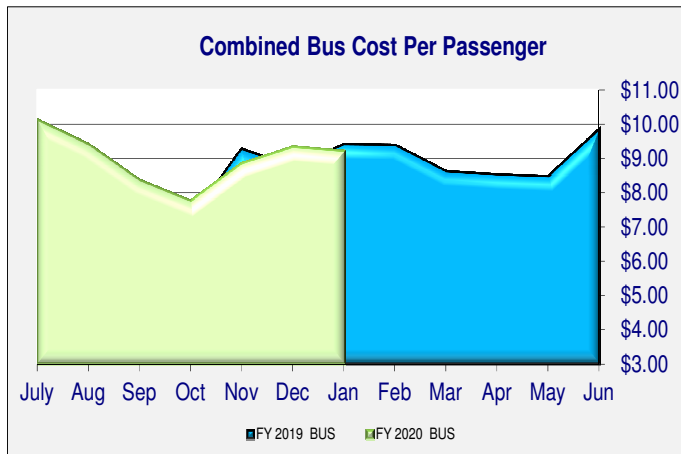
**4.18%**

**7.55%**

	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20
<b>Total Ridership</b>	1,611,069	1,834,022	1,858,683	1,883,625	1,652,179	1,648,944	1,752,802	1,841,943	2,123,408	1,797,749	1,729,861	1,816,790
<b>Light Rail Ridership</b>	836,605	972,374	999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018
<b>Bus Ridership</b>	774,464	861,648	858,760	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,356	909,772

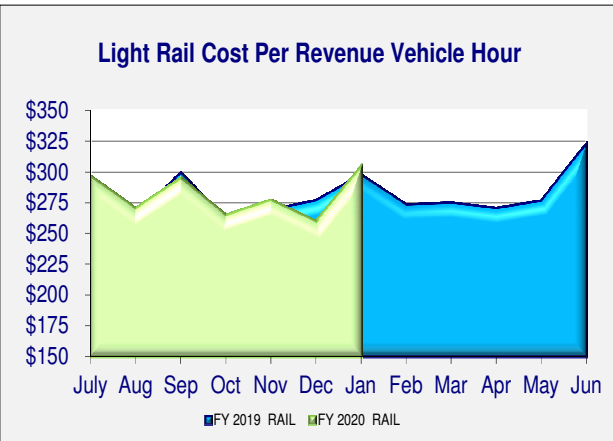
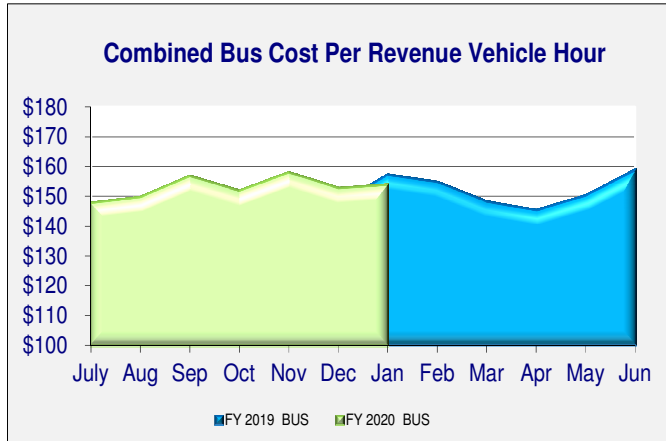
	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
<b>Total Ridership</b>	1,661,622	1,720,398	1,708,783	1,781,902	1,551,987	1,487,515	1,743,214	1,786,269	2,039,965	1,636,812	1,600,065	1,704,016
<b>Light Rail Ridership</b>	810,692	872,887	868,596	918,386	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563
<b>Bus Ridership</b>	850,930	847,511	840,188	863,516	731,095	715,131	815,472	870,896	1,014,352	803,379	779,788	813,453



## Cost Per Passenger

FY2020	YTD	YTD Goal	Variance
Light Rail	\$6.65	\$7.06	5.8%
Combined Bus	\$8.94	\$9.26	3.5%
Bus	\$8.34	\$8.50	1.9%
CBS	\$22.19	\$27.21	18.4%

Cost Per Passenger	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
Light Rail	\$6.70	\$6.03	\$5.80	\$6.08	\$7.32	\$7.01	\$6.55	\$6.81	\$5.81	\$6.58	\$6.43	\$7.46
Combined Bus	\$9.38	\$8.62	\$8.53	\$8.47	\$9.85	\$10.13	\$9.41	\$8.37	\$7.76	\$8.85	\$9.34	\$9.22
Bus	\$8.82	\$8.08	\$7.97	\$7.91	\$9.28	\$9.61	\$8.86	\$7.79	\$7.26	\$8.19	\$8.66	\$8.52
CBS	\$20.85	\$19.87	\$21.14	\$20.95	\$21.88	\$19.96	\$20.05	\$22.62	\$19.03	\$24.10	\$25.40	\$25.54



## Cost Per Revenue Vehicle Hour

FY2020	YTD	YTD Goal	Variance
Light Rail	\$278.70	\$297.27	6.2%
Combined Bus	\$152.87	\$151.65	-0.8%
Bus	\$153.86	\$152.10	-1.2%
CBS	\$145.13	\$148.37	2.2%

Cost Per Revenue Vehicle Hour	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
Light Rail	\$273.37	\$275.14	\$270.56	\$276.64	\$323.09	\$296.30	\$270.34	\$294.81	\$264.77	\$277.12	\$259.61	\$304.34
Combined Bus	\$154.77	\$148.27	\$145.35	\$150.24	\$158.85	\$147.75	\$149.68	\$156.77	\$151.80	\$157.93	\$152.72	\$153.87
Bus	\$156.02	\$149.54	\$145.90	\$150.57	\$160.83	\$150.89	\$151.99	\$157.06	\$152.77	\$156.72	\$151.35	\$156.31
CBS	\$144.77	\$138.24	\$140.93	\$147.58	\$143.24	\$123.99	\$132.26	\$154.38	\$143.88	\$168.15	\$164.57	\$137.25

**Cost Per  
Revenue Mile**

**Passenger Per  
Revenue Mile**

**Passenger Per  
Revenue Hour**

FY2020	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$15.60	\$16.62	6.1%	2.35	2.36	-0.3%	41.94	42.13	-0.5%
Bus	\$13.71	\$13.66	-0.4%	1.64	1.61	2.3%	18.45	17.90	3.1%
CBS	\$10.87	\$10.23	-6.3%	0.49	0.38	30.3%	6.54	5.45	20.0%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

FY2020	YTD	Goal	Variance	FY2020	YTD	Goal	Variance
	76.2%	85.0%	-8.8%		96.1%	97.0%	-0.9%

**Completed Trips**

FY2020	YTD	Goal	Variance
Light Rail	99.08%	99.80%	-0.72%
Bus	99.57%	99.80%	-0.23%
CBS	99.92%	99.40%	0.52%

**Mean Distance Between Service Calls (miles)**

FY2020	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	7,763	12,000	-35.3%
Combined Bus Mean Distance Between Service Calls	14,447	9,500	52.1%

	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
Light Rail	7,768	9,438	10,377	7,579	7,908	8,576	6,089	6,321	9,399	8,198	6,771	8,989
Combined Bus	13,037	17,208	11,844	18,952	14,111	14,800	11,976	14,085	14,798	13,357	14,524	17,587

# Light Rail Inspections

	JANUARY 2019	JANUARY 2018	FY 19 YTD	FY 20 YTD
% of Passengers Inspected	21.59%	21.40%	23.59%	22.01%
Passengers Cited without Proper Fare	2,724	2,565	23,657	15,218

	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
% of Passengers Inspected	21.11%	19.26%	22.14%	23.44%	16.95%	22.61%	22.28%	18.03%	24.43%	23.13%	21.66%	21.59%
Passengers Cited without Proper Fare	3,045	3,018	3,453	3,549	2,791	1,967	1,622	1,508	2,444	2,461	2,492	2,724

# Customer Advocacy Report

	JANUARY 2020	JANUARY 2018	FY19 YTD	FY20 YTD		JANUARY	YTD					
# of Customer Contacts	1,218	1,160	8,057	9,494	FY2020 - # of Security Related Customer Reports	12	114					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	7	11	82	56	FY2019 - # of Security Related Customer Reports	10	55					
% of Security Related Customer Contacts	0.99%	0.86%	0.68%	1.20%								
	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20
# of Customer Contacts	1,124	1,453	1,260	1,316	1,488	1,754	1,690	1,567	1,338	945	982	1,218
# of PSRs	7	20	8	6	5	9	10	12	7	2	9	7
# of Security Related Customer Reports	11	8	8	16	16	22	11	22	23	10	14	12
% of Security Related Customer Contacts	0.98%	0.55%	0.63%	1.22%	1.08%	1.25%	0.65%	1.40%	1.72%	1.06%	1.43%	0.99%



# Uniform Crime Reporting (UCR Crimes) on RT

<b>FY 2020</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
Homicide	0	0	0	0	0	0	0						0
Rape	0	0	0	0	0	0	0						0
Robbery	4	0	5	0	0	5	2						16
Aggravated Assault	1	0	0	2	0	1	1						5
Burglary	0	0	0	0	0	0	0						0
Auto Theft	1	1	1	0	0	4	0						7
Arson	1	0	0	0	0	0	0						1
Total Larceny	35	6	7	7	19	7	7						88
<i>felony larceny</i>	1	2	0	1	0	1	0						5
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4						19
<i>theft from autos</i>	32	2	3	4	18	2	3						64
<b>Total UCR Crimes</b>	<b>42</b>	<b>7</b>	<b>13</b>	<b>9</b>	<b>19</b>	<b>17</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>

<b>FY 2019</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	5	0	0	4	1	2	3	2	1	2	3	1	12
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1	2	12
Burglary	0	0	0	0	1	0	0	0	0	0	0	0	1
Auto Theft	3	4	0	1	1	1	3	1	1	3	3	0	10
Arson	0	0	0	1	0	0	0	0	1	0	0	0	1
Total Larceny	13	4	8	3	9	5	3	8	10	5	5	1	42
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1	0	7
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1	0	15
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3	1	20
<b>Total UCR Crimes</b>	<b>23</b>	<b>11</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>11</b>	<b>9</b>	<b>14</b>	<b>13</b>	<b>10</b>	<b>12</b>	<b>4</b>	<b>78</b>

