

January 2021 FY 2021 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2021 Operating Budget, amended by the Board on January 14, 2020.
- January 2021 performance was greatly impacted by COVID-19 pandemic.
- Due to COVID-19 pandemic, systemwide ridership for the month of January compared to the same period last year decreased by 67.2 percent, rail ridership decreased 69.3 percent and combined bus ridership decreased 65.2 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 63.7 percent, rail ridership decreased 65.7 percent and combined bus ridership decreased 61.6 percent. In relation to the District's established year-to-date ridership goals for FY 2021, systemwide ridership was 25.1 percent below the established goal, rail ridership was 31.0 percent below the goal, and combined bus ridership was 18.6 percent below the goal.
- RT's farebox recovery ratio in the month of January was 5.6 percent and year-to date it is 6.5 percent. It has decreased by 8.6 percent compared to January 2020 and decreased by 8.5 percent year-to-date. In relation to the District's established goal for FY 2021, the RT's farebox recovery ratio is 0.3 percent below the established year-to-date goal. For the month of January, Fare Revenue was \$0.89 million and below seasonally adjusted budget by \$0.13 million or 13.2%. Compared to last year, Fare Revenue is \$7.8 million or 52.8 percent below last year-to-date total.
- In January 2021, total operating cost was \$16.5 million including \$7.34 million for bus, \$0.16 million for CBS fixed service, \$0.62 million for SmarT Ride service, \$1.46 million for SacRT GO service, \$6.35 million for rail, \$0.58 million for Elk Grove e-tran service.
- Year-to-date, RT's cost per passenger for bus service was at \$27.25, and cost per passenger for rail service was at \$19.08. Light Rail cost per passenger is 45.2 percent over budget, and bus cost per passenger is 15.6 percent over budget.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 20.1 percent for rail, by 18.3 percent for Bus and for CBS, it is 0.7 percent above budget.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of January, combined bus service was reported at 13,756 miles between service calls, and rail service was reported at 9,545 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 84.7 percent, which is 7.7 percent above the District's goal of 77.0%. On-time departures for rail service are at 97.6 percent above the goal of 97.0 percent. Completed trips for CBS are 0.12 percent, for Light Rail are 0.15 percent above the District's goal, and for bus it is 0.20 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 22.9 percent for the month of January 2021 compared to 21.6 percent in January of 2020.

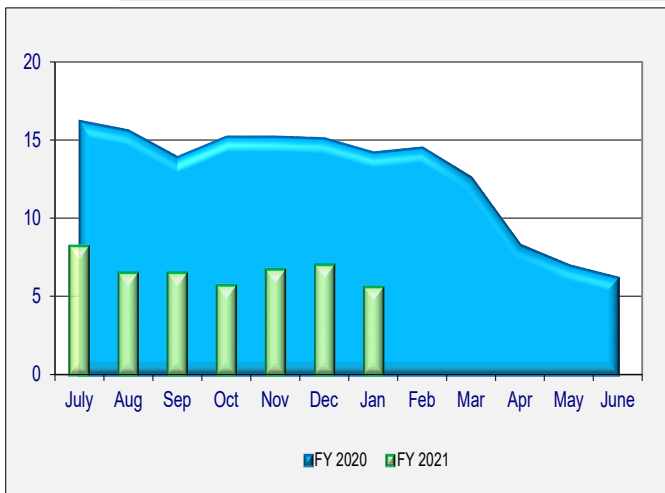


Operating Budget

Net results for FY 2021 year-to-date indicate a \$6.0 million positive variance to the District's FY 2021 Operating Budget. As of end of January 2021, year-to-date operating costs were under budget by \$4.8 million and revenues were above budget by \$1.2 million.

Categories (\$ in thousands)	January 2021			FY 2021 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 889	\$ 1,023	\$ (134)	\$ 7,002	\$ 7,572	\$ (570)
Contracted Services	390	532	(142)	3,769	3,722	47
Other Income	737	406	331	3,982	2,844	1,138
State & Local Revenue	8,861	8,923	(62)	63,230	62,462	768
Federal Revenue	5,685	5,879	(194)	40,958	41,152	(194)
Total	16,562	16,763	(201)	118,941	117,752	1,189
Expenses						
Salaries/Fringes	12,408	12,048	(360)	81,802	81,865	63
Services	1,102	1,443	341	7,931	9,871	1,940
Supplies	1,066	1,137	71	6,862	7,958	1,096
Utilities	619	564	(55)	4,613	4,682	69
Insurance/Liability	1,174	1,243	69	8,741	8,701	(40)
Other Expenses	140	382	242	1,283	2,992	1,709
Total	\$ 16,509	\$ 16,817	\$ 308	\$ 111,232	\$ 116,069	\$ 4,837
Net Operating Surplus (Deficit)	53	(54)	107	7,709	1,683	6,026

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

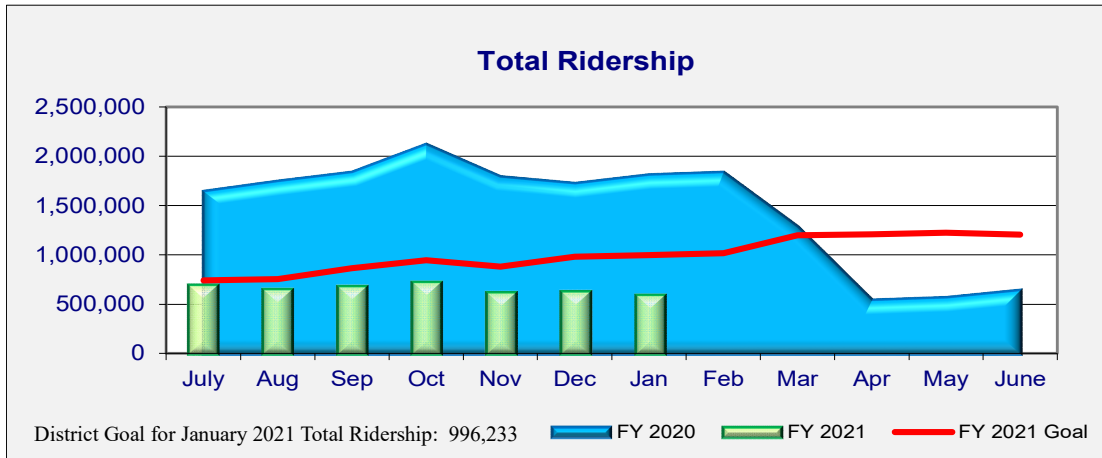


Fare Recovery Ratio

Compared to January 2020, the fare recovery ratio for January 2021 decreased by 8.6 percent.

	JANUARY	YTD	YTD GOAL	VARIANCE
FY2020				
Total Fare Recovery	5.6%	6.5%	6.8%	-0.3%
FY2019				
Total Fare Recovery	14.2%	15.0%	16.1%	-1.1%
Variance	-8.6%	-8.5%	-9.3%	

FARE RECOVERY	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
Total	14.5%	12.6%	8.3%	7.0%	6.2%	8.2%	6.5%	6.5%	5.7%	6.7%	7.0%	5.6%
Light Rail	16.9%	15.6%	10.9%	9.0%	6.8%	9.8%	7.4%	7.5%	6.5%	7.4%	8.7%	6.2%
Combined Bus	12.8%	10.5%	6.6%	5.6%	5.6%	7.1%	5.8%	5.8%	5.2%	6.3%	6.0%	5.2%
Bus	13.8%	11.6%	7.4%	6.1%	6.3%	8.0%	6.6%	6.4%	5.5%	7.1%	6.6%	5.6%
CBS	4.9%	3.4%	2.2%	2.2%	1.9%	4.6%	3.9%	3.9%	4.0%	4.0%	4.4%	3.7%

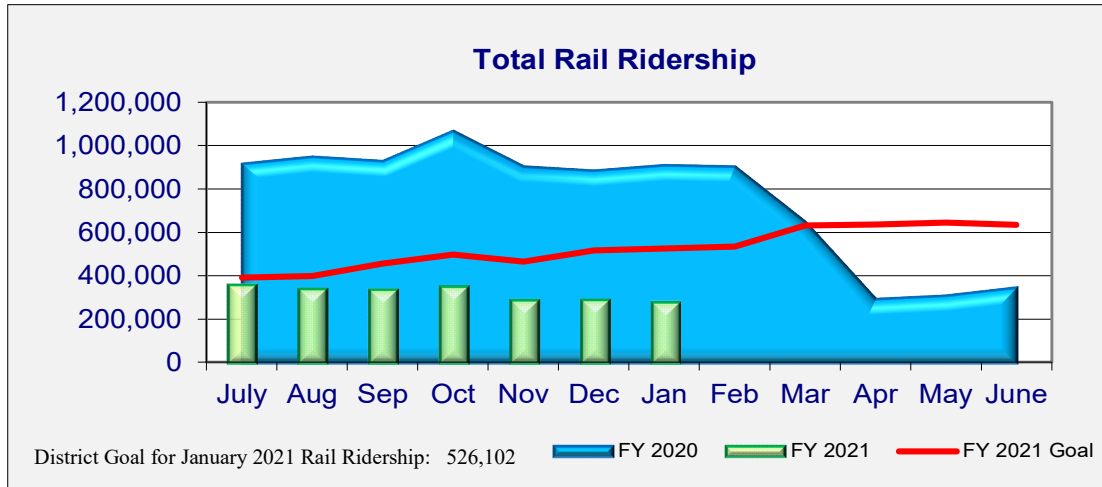


Total Ridership

Compared to January 2020, total combined bus and rail ridership for January 2021 decreased by 67.2 percent.

	JANUARY	YTD
FY2020 Total Ridership	595,098	4,611,720
FY2019 Total Ridership	1,816,790	12,711,497
Variance	-67.2%	-63.7%

FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
1,843,088	1,291,708	555,991	581,689	656,333	697,923	655,840	682,708	727,087	621,831	631,232	595,098



Light Rail Ridership

Compared to January 2020, total rail ridership for January 2021 decreased by 69.3 percent.

	JANUARY	YTD
FY2020 Rail Ridership	278,685	2,240,773
FY2019 Rail Ridership	907,018	6,538,014
Variance	-69.3%	-65.7%

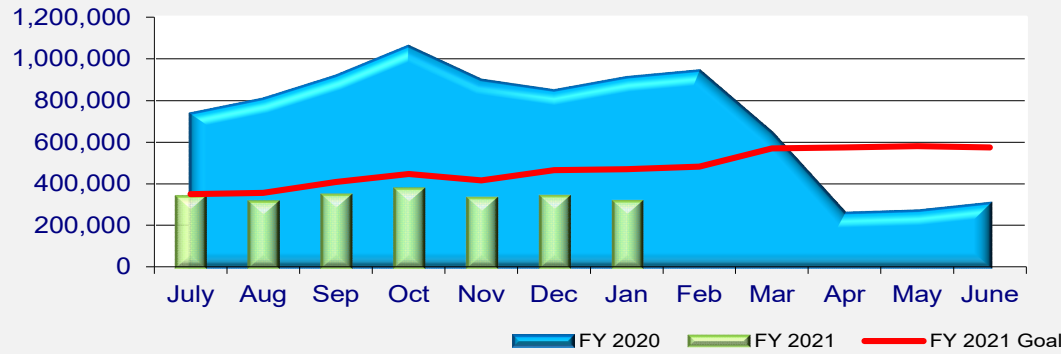
FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
900,958	647,623	294,099	309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685

Combined Bus Ridership

Compared to January 2020, total bus ridership for January 2021 decreased by 65.2 percent.

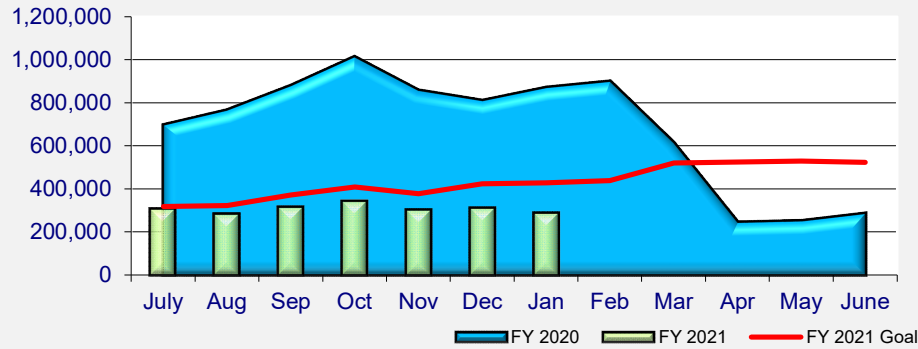
FY2020	JANUARY	YTD
Combined Bus Ridership	316,413	2,370,947
FY2019		
Combined Bus Ridership	909,772	6,173,483
Variance	-65.2%	-61.6%

Total Combined Bus Ridership



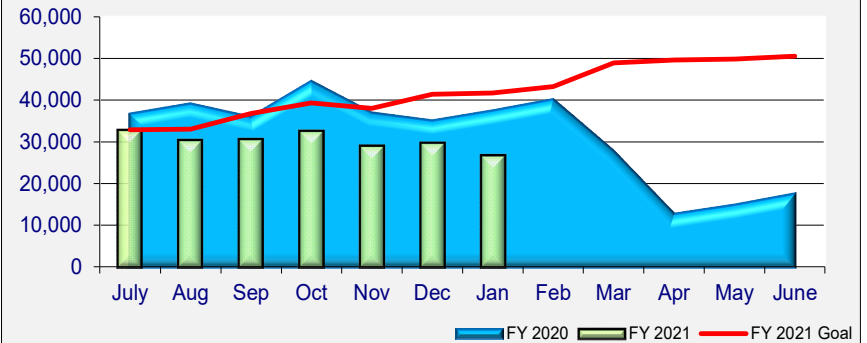
District Goal for January 2021 Combined Bus Ridership: 470,131

Bus Ridership



District Goal for January 2021 Bus Ridership: 428,430

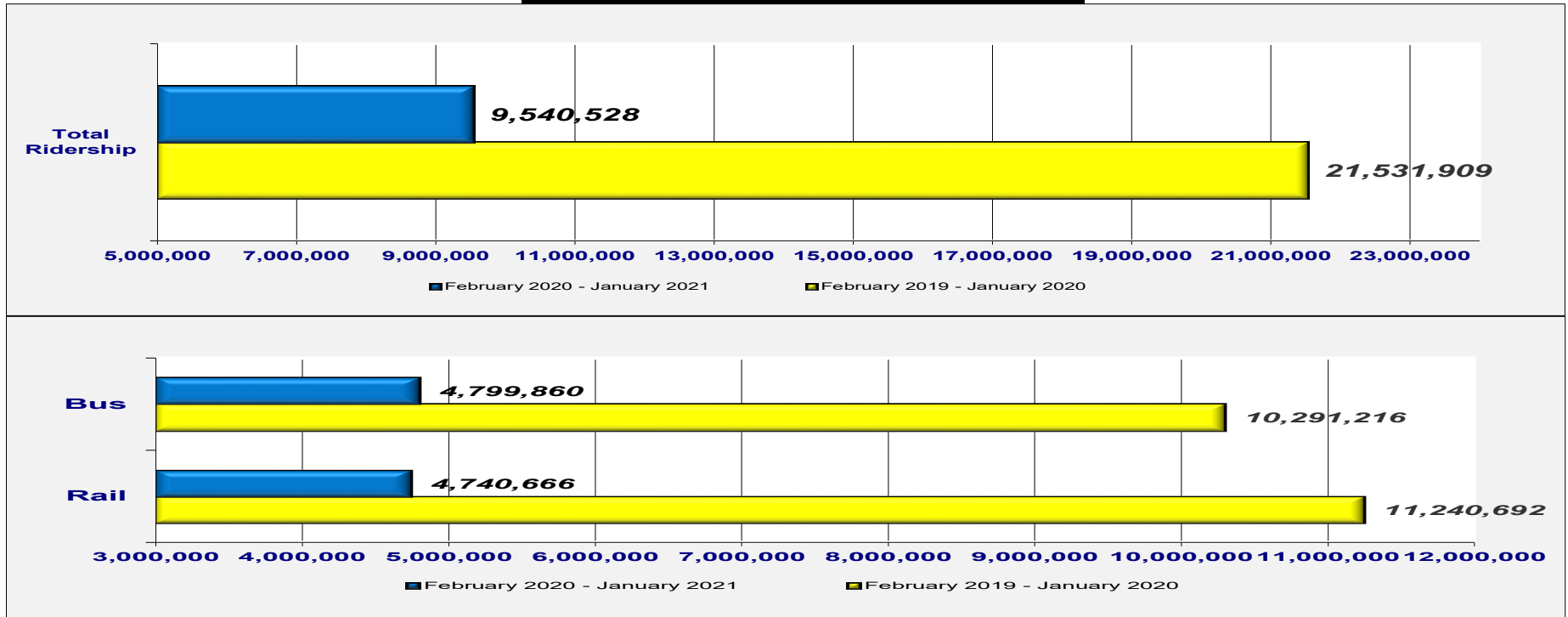
CBS Ridership



District Goal for January 2021 CBS Ridership: 41,701

	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
Combined Bus	942,130	644,085	261,893	271,904	308,904	340,226	315,517	346,831	377,132	332,841	341,986	316,413
Bus	902,019	616,282	249,051	256,914	291,192	307,555	285,186	316,305	344,644	303,930	312,361	289,716
CBS	40,111	27,803	12,842	14,990	17,712	32,671	30,331	30,526	32,488	28,911	29,625	26,697

Rolling Year Ridership Totals



FEBRUARY 2020 – JANUARY 2021
Total Ridership
9,540,528

FEBRUARY 2020 – JANUARY 2021
Combined Bus Ridership
4,799,860

FEBRUARY 2020 – JANUARY 2021
Rail Ridership
4,740,666

FEBRUARY 2019 – JANUARY 2020
Total Ridership
21,531,909

FEBRUARY 2019 – JANUARY 2020
Combined Bus Ridership
10,291,216

FEBRUARY 2019 – JANUARY 2020
Rail Ridership
11,240,692

Change **-11,991,381**

-5,491,356

-6,500,026

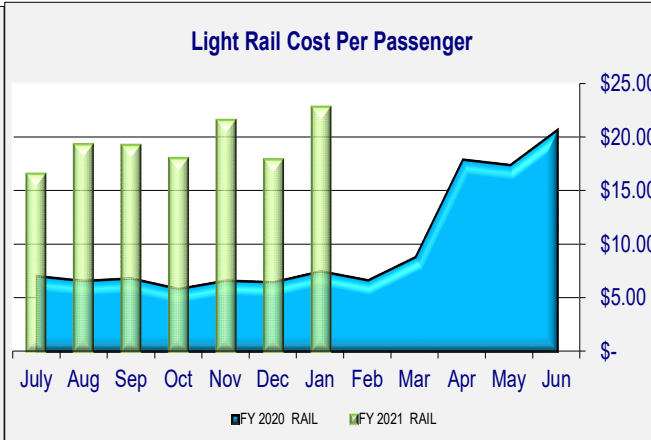
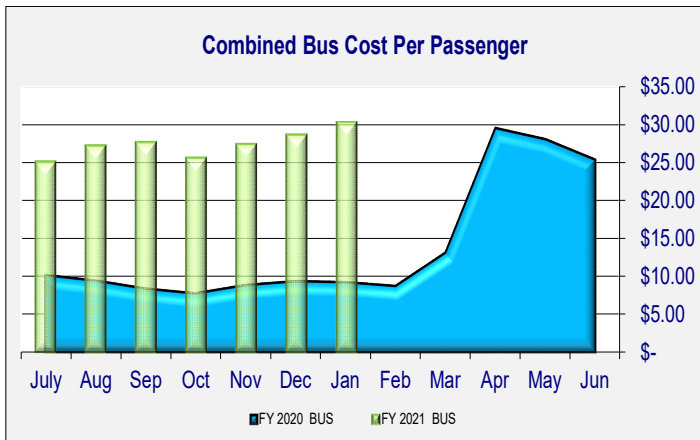
Variance **-55.69%**

-53.36%

-57.83%

	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21
Total Ridership	1,843,088	1,291,708	555,991	581,689	656,333	697,923	655,841	682,708	727,087	621,831	631,232	595,098
Light Rail Ridership	900,958	647,623	294,099	309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685
Bus Ridership	942,130	644,085	261,893	271,904	308,904	340,226	315,517	316,187	377,132	322,841	341,986	316,413

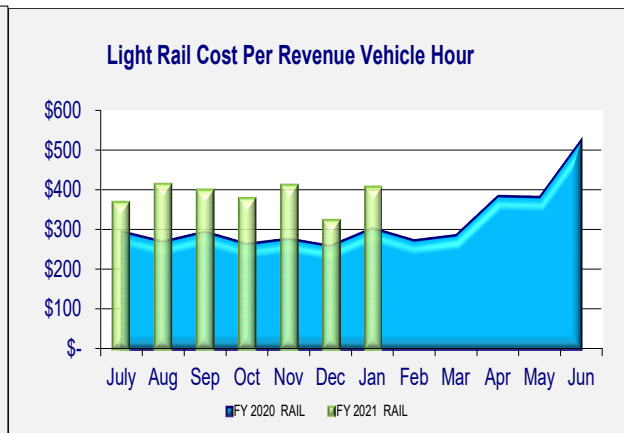
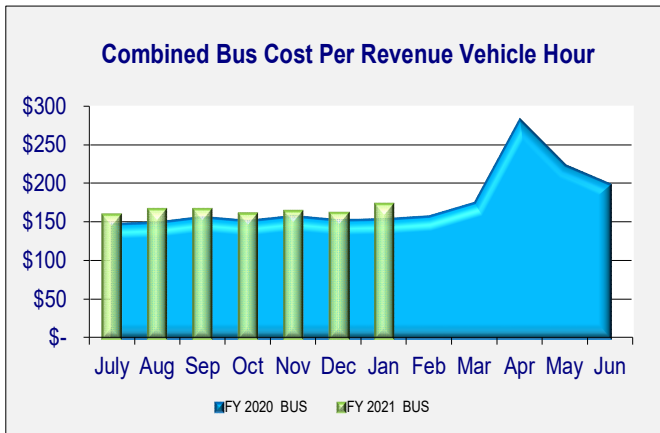
	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20
Total Ridership	1,611,069	1,834,022	1,858,683	1,883,625	1,652,179	1,648,944	1,752,802	1,841,943	2,123,408	1,797,749	1,729,861	1,816,790
Light Rail Ridership	836,605	972,374	999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018
Bus Ridership	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



Cost Per Passenger

FY2021	YTD	YTD Goal	Variance
Light Rail	\$19.08	\$13.14	-45.2%
Combined Bus	\$27.25	\$23.58	-15.6%
Bus	\$22.46	\$17.83	-25.9%
CBS	\$76.32	\$81.44	6.3%

	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
Light Rail	\$6.62	\$8.78	\$17.83	\$17.33	\$20.62	\$16.55	\$19.29	\$19.24	\$18.02	\$21.56	\$17.88	\$22.79
Combined Bus	\$8.72	\$13.07	\$29.46	\$27.99	\$25.29	\$25.02	\$27.13	\$27.57	\$25.53	\$27.33	\$28.55	\$30.25
Bus	\$8.09	\$11.83	\$26.40	\$25.55	\$22.32	\$20.32	\$21.85	\$22.72	\$21.12	\$22.47	\$23.82	\$25.32
CBS	\$22.99	\$40.62	\$88.85	\$69.92	\$74.18	\$69.17	\$76.72	\$77.80	\$72.37	\$78.42	\$78.43	\$83.75



Cost Per Revenue Vehicle Hour

FY2021	YTD	YTD Goal	Variance
Light Rail	\$387.38	\$333.65	-16.1%
Combined Bus	\$163.31	\$163.86	0.3%
Bus	\$158.00	\$153.51	-2.9%
CBS	\$181.65	\$192.46	5.6%

	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
Light Rail	\$273.49	\$286.40	\$384.19	\$381.99	\$526.29	\$367.39	\$412.24	\$398.45	\$376.85	\$410.47	\$322.85	\$405.63
Combined Bus	\$157.69	\$175.12	\$282.47	\$223.33	\$198.35	\$158.53	\$165.50	\$165.26	\$156.53	\$162.74	\$161.27	\$172.09
Bus	\$161.67	\$175.55	\$316.71	\$231.38	\$197.61	\$160.23	\$162.94	\$158.25	\$153.88	\$155.95	\$157.19	\$160.09
CBS	\$132.02	\$172.43	\$174.03	\$183.36	\$202.07	\$154.03	\$172.76	\$190.83	\$179.99	\$187.32	\$175.92	\$228.23

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2021	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$22.52	\$18.90	-19.2%	1.18	1.44	-18.0%	20.31	25.40	-20.1%
Bus	\$14.01	\$13.62	-2.9%	0.62	0.76	-18.3%	7.04	8.61	-18.3%
CBS	\$12.85	\$15.90	19.2%	0.17	0.20	-13.8%	2.38	2.36	0.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2021	84.7%	77.0%	7.7%	FY2021	97.6%	97.0%	0.6%

Completed Trips

FY2021	YTD	Goal	Variance
Light Rail	99.65%	99.50%	0.15%
Bus	99.60%	99.80%	-0.20%
CBS	99.92%	99.80%	0.12%

Mean Distance Between Service Calls (miles)

FY2021	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,310	8,100	2.6%
Combined Bus Mean Distance Between Service Calls	15,017	13,900	8.0%

	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
Light Rail	8,876	7,224	6,347	6,019	6,518	8,112	7,939	9,667	6,655	8,577	7,674	9,545
Combined Bus	16,486	14,092	18,955	12,860	12,417	14,307	16,680	14,677	16,830	13,775	15,095	13,756

Light Rail Inspections

	JANUARY 2020	JANUARY 2019	FY 20 YTD	FY 21 YTD
% of Passengers Inspected	22.95%	21.59%	22.01%	23.86%
Passengers Cited without Proper Fare	1,424	2,724	15,218	11,394

	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21
% of Passengers Inspected	17.59%	18.22%	24.70%	24.07%	21.71%	22.18%	23.46%	24.37%	23.54%	25.31%	25.62%	22.95%
Passengers Cited without Proper Fare	1,983	2,185	3,006	2,301	2,105	2,010	1,729	1,521	1,611	1,385	1,714	1,424

Customer Advocacy Report

	JANUARY 2021	JANUARY 2019	FY20 YTD	FY21 YTD		JANUARY	YTD					
# of Customer Contacts	595	1,218	9,494	4,813	FY2021 - # of Security Related Customer Reports	23	92					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	0	7	56	0	FY2020 - # of Security Related Customer Reports	12	114					
% of Security Related Customer Contacts	3.87%	0.99%	1.20%	1.91%								
# of Customer Contacts	1,152	1,119	720	676	828	819	681	716	699	639	664	595
# of PSRs	6	0	1	0	1	0	0	0	0	0	0	0
# of Security Related Customer Reports	13	8	7	9	9	12	12	12	12	5	16	23
% of Security Related Customer Contacts	1.13%	0.71%	0.97%	1.33%	1.09%	1.47%	1.76%	1.68%	1.72%	0.78%	2.41%	3.87%

Uniform Crime Reporting (UCR Crimes) on RT

FY 2021	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Totals
Homicide	0	0	0	0	0	0	0						0
Rape	0	0	0	0	0	0	0						0
Robbery	0	3	4	3	0	1	1						12
Aggravated Assault	0	1	0	0	0	1	2						4
Burglary	0	0	0	0	0	0	0						0
Auto Theft	1	0	2	0	1	1	0						5
Arson	0	0	1	0	0	1	0						2
Total Larceny	5	8	4	2	3	6	1	0	0	0	0	0	29
<i>felony larceny</i>	0	2	2	0	1	1	0						6
<i>misdemeanor larceny</i>	4	6	1	0	2	2	0						15
<i>theft from autos</i>	1		1	2	0	3	1						8
Total UCR Crimes	6	12	11	5	4	10	4	0	0	0	0	0	52

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

