

February 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 February 14, 2021.
- February 2021 performance was greatly impacted by COVID-19 pandemic.
- Due to COVID-19 pandemic, systemwide ridership for the month of February compared to the same period last year decreased by 67.5 percent, rail ridership decreased 69.2 percent and combined bus ridership decreased 65.8 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 64.2 percent, rail ridership decreased 66.2 percent and combined bus ridership decreased 62.2 percent. In relation to the District's established year-to-date ridership goals for FY 2021, systemwide ridership was 27.4 percent below the established goal, rail ridership was 33.4 percent below the goal, and combined bus ridership was 20.7 percent below the goal.
- RT's farebox recovery ratio in the month of February was 5.6 percent and year-to date it is 6.4 percent. It has decreased by 8.9 percent compared to February 2020 and decreased by 8.6 percent year-to-date. In relation to the District's established goal for FY 2021, the RT's farebox recovery ratio is 0.2 percent below the established year-to-date goal. For the month of February, Fare Revenue was \$0.85 million and below seasonally adjusted budget by \$0.1 million or 10.5%. Compared to last year, Fare Revenue is \$7.0 million or 47.1 percent below last year-to-date total.
- In February 2021, total operating cost was \$15.75 million including \$7.16 million for bus, \$0.15 million for CBS fixed service, \$0.62 million for SmaRT Ride service, \$1.46 million for SacRT GO service, \$5.81 million for rail, \$0.55 million for Elk Grove e-tran service.
- Year-to-date, RT's cost per passenger for bus service was at \$27.48, and cost per passenger for rail service was at \$19.28. Light Rail cost per passenger is 47.2 percent over budget, and bus cost per passenger is 16.9 percent over budget.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 20.0 percent for rail, by 20.6 percent for Bus and for CBS, it is 0.9 percent above budget.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, combined bus service was reported at 15,064 miles between service calls, and rail service was reported at 8,041 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 97.7 percent above the goal of 97.0 percent. Completed trips for CBS are 0.12 percent, for Light Rail are 0.12 percent above the District's goal, and for bus it is 0.16 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 27.54 percent for the month of February 2021 compared to 17.59 percent in February of 2020.

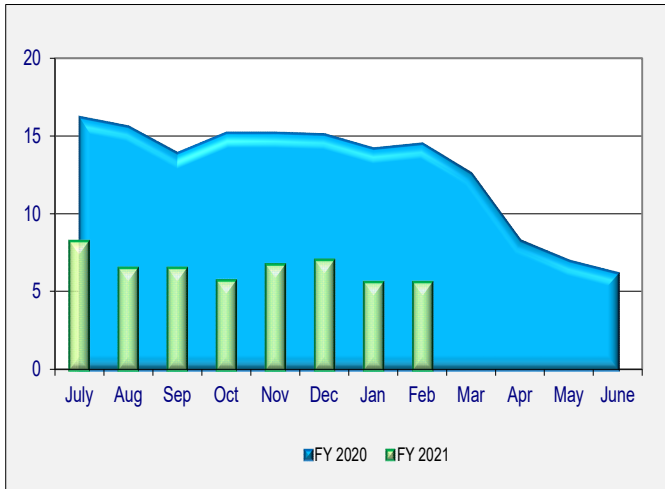


Operating Budget

Net results for FY 2021 year-to-date indicate a \$7.8 million positive variance to the District's FY 2021 Operating Budget. As of end of February 2021, year-to-date operating costs were under budget by \$7.8 million and revenues were on budget.

Categories (\$ in thousands)	February 2021			FY 2021 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 848	\$ 947	\$ (99)	\$ 7,850	\$ 8,519	\$ (669)
Contracted Services	518	532	(14)	4,287	4,254	33
Other Income	627	406	221	4,609	3,250	1,359
State & Local Revenue	9,379	9,144	235	72,609	73,152	(543)
Federal Revenue	6,321	5,937	384	47,279	47,498	(219)
Total	17,693	16,966	727	136,634	136,673	(39)
Expenses						
Salaries/Fringes	11,799	12,192	393	93,602	94,057	455
Services	1,123	1,619	496	9,054	12,991	3,937
Supplies	902	1,143	241	7,764	9,146	1,382
Utilities	534	589	55	5,147	5,271	124
Insurance/Liability	1,226	1,243	17	9,966	9,944	(22)
Other Expenses	162	382	220	1,445	3,375	1,930
Total	\$ 15,746	\$ 17,168	\$ 1,422	\$ 126,978	\$ 134,784	\$ 7,806
Net Operating Surplus (Deficit)	1,947	(202)	2,149	9,656	1,889	7,767

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

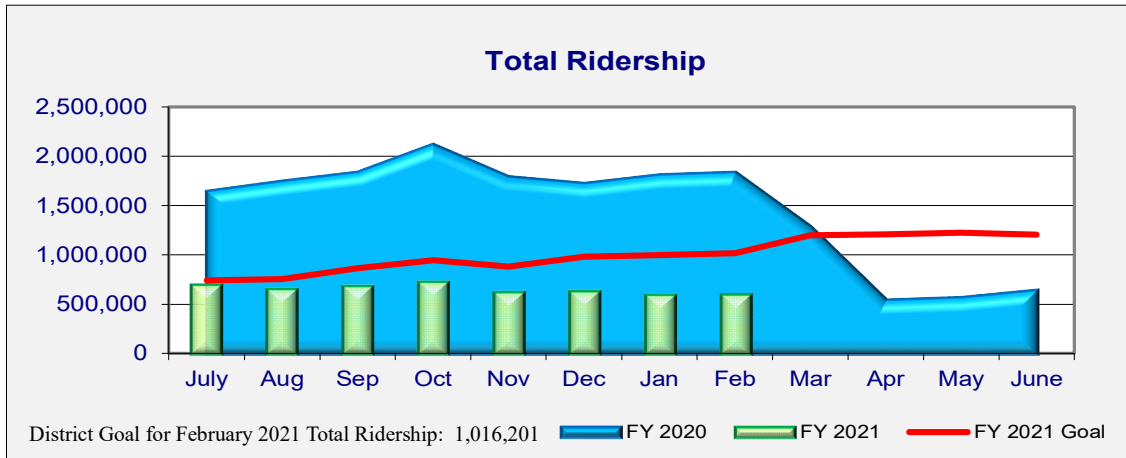


Fare Recovery Ratio

Compared to February 2020, the fare recovery ratio for February 2021 decreased by 8.9 percent.

	FEBRUARY	YTD	YTD GOAL	VARIANCE
FY2020				
Total Fare Recovery	5.6%	6.4%	6.6%	-0.2%
FY2019				
Total Fare Recovery	14.5%	15.0%	15.8%	-0.8%
Variance	-8.9%	-8.6%	-9.2%	

FARE RECOVERY	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
Total	12.6%	8.3%	7.0%	6.2%	8.2%	6.5%	6.5%	5.7%	6.7%	7.0%	5.6%	5.6%
Light Rail	15.6%	10.9%	9.0%	6.8%	9.8%	7.4%	7.5%	6.5%	7.4%	8.7%	6.2%	6.4%
Combined Bus	10.5%	6.6%	5.6%	5.6%	7.1%	5.8%	5.8%	5.2%	6.3%	6.0%	5.2%	5.1%
Bus	11.6%	7.4%	6.1%	6.3%	8.0%	6.6%	6.4%	5.5%	7.1%	6.6%	5.6%	5.5%
CBS	3.4%	2.2%	2.2%	1.9%	4.6%	3.9%	3.9%	4.0%	4.0%	4.4%	3.7%	3.9%

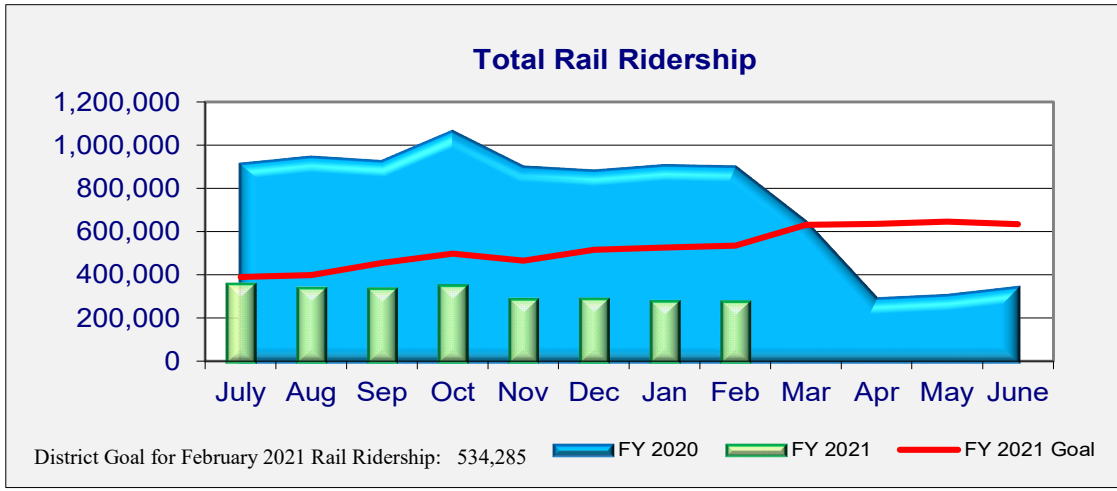


Total Ridership

Compared to February 2020, total combined bus and rail ridership for February 2021 decreased by 67.5 percent.

	FEBRUARY	YTD
FY2021 Total Ridership	599,155	5,210,875
FY2020 Total Ridership	1,843,088	14,554,586
Variance	-67.5%	-64.2%

MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
1,291,708	555,991	581,689	656,333	697,923	655,840	682,708	727,087	621,831	631,232	595,098	599,155



Light Rail Ridership

Compared to February 2020, total rail ridership for February 2021 decreased by 69.2 percent.

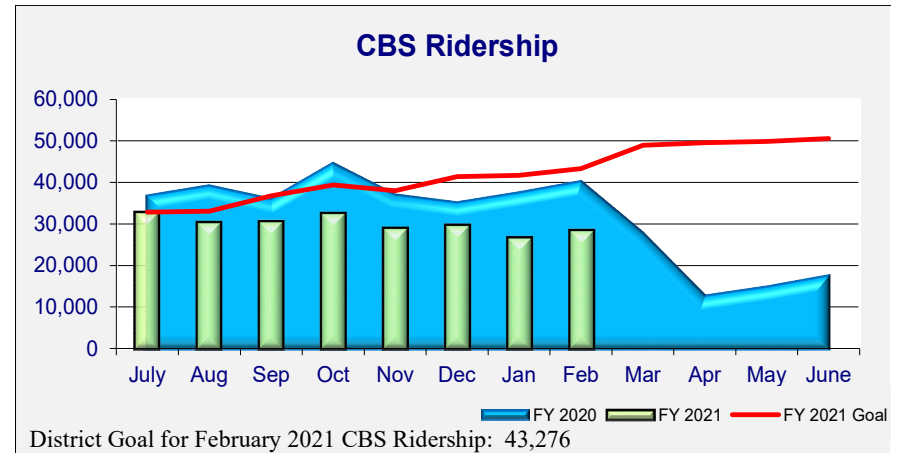
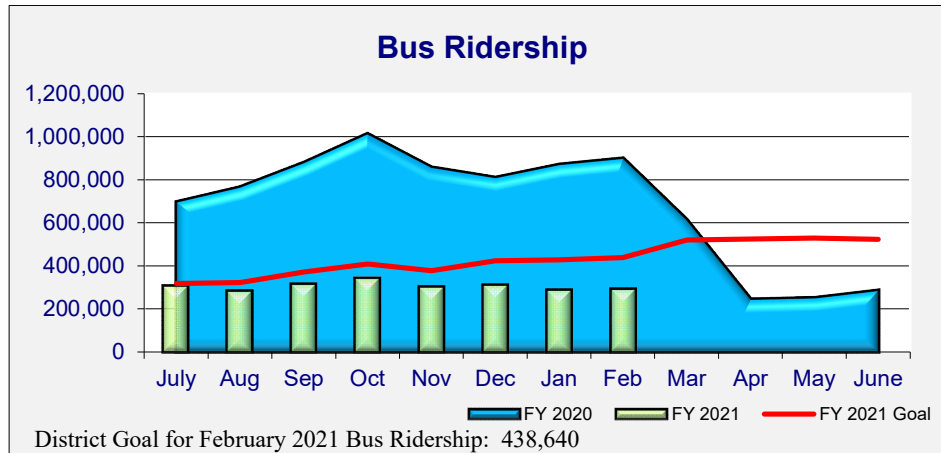
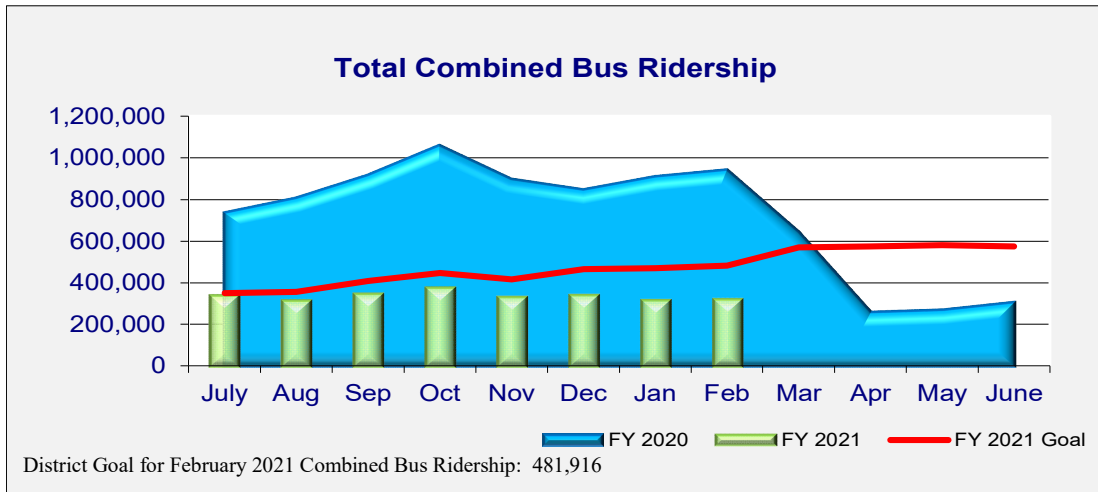
	FEBRUARY	YTD
FY2021 Rail Ridership	277,237	2,518,010
FY2020 Rail Ridership	900,958	7,438,972
Variance	-69.2%	-66.2%

MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
647,623	294,099	309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685	277,237

Combined Bus Ridership

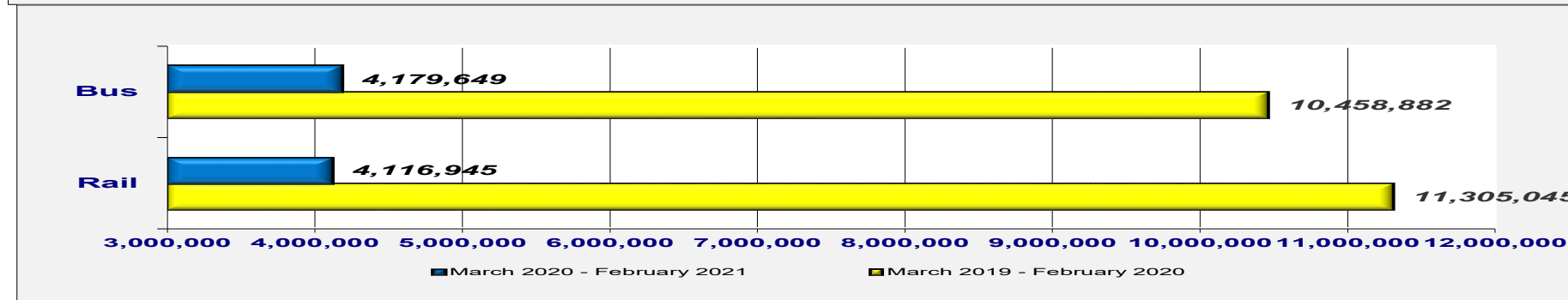
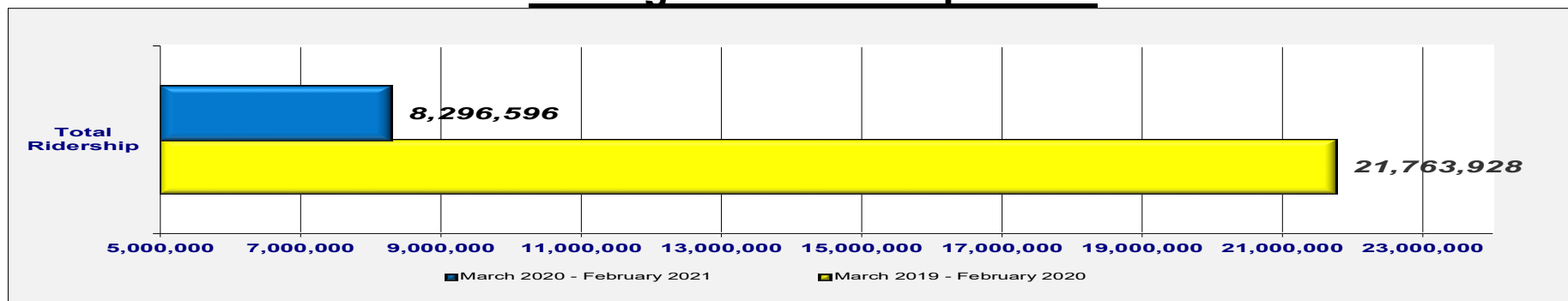
Compared to February 2020, total bus ridership for February 2021 decreased by 65.8 percent.

FY2021	FEBRUARY	YTD
Combined Bus Ridership	321,919	2,692,865
FY2020		
Combined Bus Ridership	942,130	7,115,613
Variance	-65.8%	-62.2%



	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
Combined Bus	644,085	261,893	271,904	308,904	340,226	315,517	346,831	377,132	332,841	341,986	316,413	321,919
Bus	616,282	249,051	256,914	291,192	307,555	285,186	316,305	344,644	303,930	312,361	289,716	293,511
CBS	27,803	12,842	14,990	17,712	32,671	30,331	30,526	32,488	28,911	29,625	26,697	28,408

Rolling Year Ridership Totals



MARCH 2020 – FEBRUARY 2021
Total Ridership
8,296,596

MARCH 2020 – FEBRUARY 2021
Combined Bus Ridership
4,179,649

MARCH 2020 – FEBRUARY 2021
Rail Ridership
4,116,945

MARCH 2019 – FEBRUARY 2020
Total Ridership
21,763,928

MARCH 2019 – FEBRUARY 2020
Combined Bus Ridership
10,458,882

MARCH 2019 – FEBRUARY 2020
Rail Ridership
11,305,045

Change **-13,467,332**

-6,279,232

-7,188,100

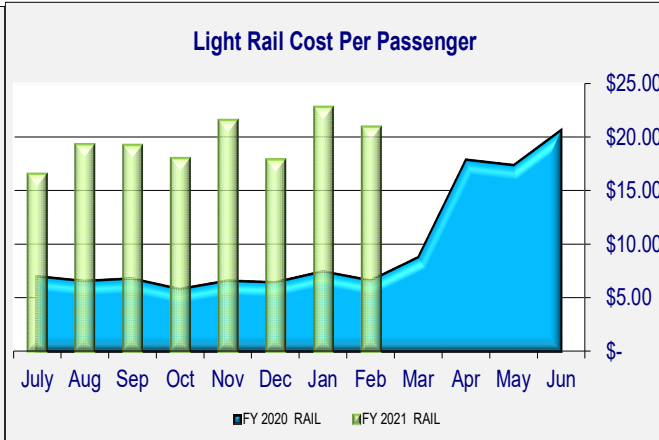
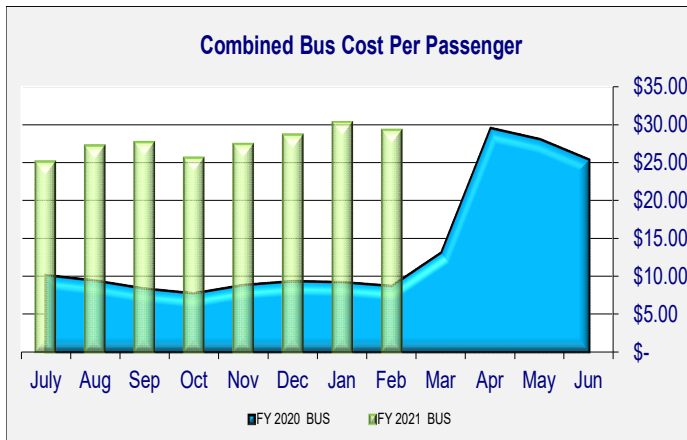
Variance **-61.88%**

-60.04%

-63.58%

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21
Total Ridership	1,291,708	555,991	581,689	656,333	697,923	655,841	682,708	727,087	621,831	631,232	595,098	599,155
Light Rail Ridership	647,623	294,099	309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685	277,237
Bus Ridership	644,085	261,893	271,904	308,904	340,226	315,517	316,187	377,132	322,841	341,986	316,413	321,918

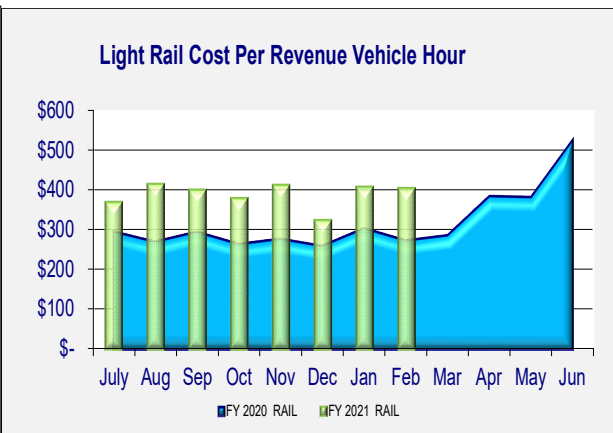
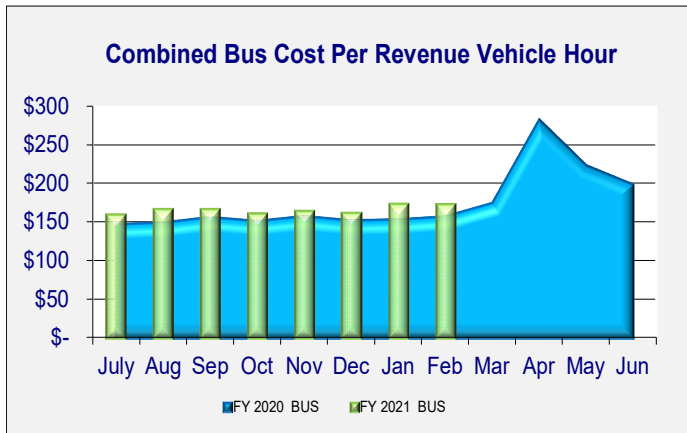
	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20
Total Ridership	1,834,022	1,858,683	1,883,625	1,652,179	1,648,944	1,752,802	1,841,943	2,123,408	1,797,749	1,729,861	1,816,790	1,843,088
Light Rail Ridership	972,374	999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958
Bus Ridership	861,648	858,760	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,356	909,772	942,130



Cost Per Passenger

FY2021	YTD	YTD Goal	Variance
Light Rail	\$19.28	\$13.10	-47.2%
Combined Bus	\$27.48	\$23.50	-16.9%
Bus	\$22.68	\$17.78	-27.6%
CBS	\$76.59	\$81.13	5.6%

	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
Cost Per Passenger Light Rail	\$8.78	\$17.83	\$17.33	\$20.62	\$16.55	\$19.29	\$19.24	\$18.02	\$21.56	\$17.88	\$22.79	\$20.95
Cost Per Passenger Combined Bus	\$13.07	\$29.46	\$27.99	\$25.29	\$25.02	\$27.13	\$27.57	\$25.53	\$27.33	\$28.55	\$30.25	\$29.17
Bus	\$11.83	\$26.40	\$25.55	\$22.32	\$20.32	\$21.85	\$22.72	\$21.12	\$22.47	\$23.82	\$25.32	\$24.38
CBS	\$40.62	\$88.85	\$69.92	\$74.18	\$69.17	\$76.72	\$77.80	\$72.37	\$78.42	\$78.43	\$83.75	\$78.59



Cost Per Revenue Vehicle Hour

FY2021	YTD	YTD Goal	Variance
Light Rail	\$389.10	\$330.31	-17.8%
Combined Bus	\$164.32	\$166.53	1.3%
Bus	\$158.51	\$156.48	-1.3%
CBS	\$184.87	\$194.09	4.8%

	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	JAN 21
Cost Per Revenue Vehicle Hour Light Rail	\$286.40	\$384.19	\$381.99	\$526.29	\$367.39	\$412.24	\$398.45	\$376.85	\$410.47	\$322.85	\$405.63	\$402.10
Cost Per Revenue Vehicle Hour Combined Bus	\$175.12	\$282.47	\$223.33	\$198.35	\$158.53	\$165.50	\$165.26	\$156.53	\$162.74	\$161.27	\$172.09	\$171.73
Bus	\$175.55	\$316.71	\$231.38	\$197.61	\$160.23	\$162.94	\$158.25	\$153.88	\$155.95	\$157.19	\$160.09	\$162.14
CBS	\$172.43	\$174.03	\$183.36	\$202.07	\$154.03	\$172.76	\$190.83	\$179.99	\$187.32	\$175.92	\$228.23	\$211.91

**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	\$22.62	\$18.67	-21.1%	1.17	1.43	-17.7%	20.18	25.21	-20.0%
Bus	\$14.07	\$13.89	-1.3%	0.62	0.78	-20.6%	6.99	8.80	-20.6%
CBS	\$12.99	\$16.04	19.0%	0.17	0.20	-14.2%	2.41	2.39	0.9%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2021	84.7%	77.0%	7.7%	FY2021	97.7%	97.0%	0.7%

Completed Trips

FY2021	YTD	Goal	Variance
Light Rail	99.63%	99.50%	0.12%
Bus	99.64%	99.80%	-0.16%
CBS	99.92%	99.80%	0.12%

Mean Distance Between Service Calls (miles)

FY2021	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,276	8,100	2.2%
Combined Bus Mean Distance Between Service Calls	15,023	13,900	8.1%

	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
Light Rail	7,224	6,347	6,019	6,518	8,112	7,939	9,667	6,655	8,577	7,674	9,545	8,041
Combined Bus	14,092	18,955	12,860	12,417	14,307	16,680	14,677	16,830	13,775	15,095	13,756	15,064

Light Rail Inspections

	FEBRUARY 2021	FEBRUARY 2020	FY 20 YTD	FY 21 YTD
% of Passengers Inspected	27.54%	17.59%	21.48%	24.26%
Passengers Cited without Proper Fare	1,629	1,983	17,201	13,023

	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
% of Passengers Inspected	18.22%	24.70%	24.07%	21.71%	22.18%	23.46%	24.37%	23.54%	25.31%	25.62%	22.95%	27.54%
Passengers Cited without Proper Fare	2,185	3,006	2,301	2,105	2,010	1,729	1,521	1,611	1,385	1,714	1,424	1,629

Customer Advocacy Report

	FEBRUARY 2021	FEBRUARY 2020	FY20 YTD	FY21 YTD	FY2021 - # of Security Related Customer Reports	FEBRUARY	YTD					
# of Customer Contacts	660	1,152	10,646	5,473		14	106					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	0	6	62	0	FY2020 - # of Security Related Customer Reports	13	127					
% of Security Related Customer Contacts	2.12%	1.13%	1.19%	1.94%								
# of Customer Contacts	MAR 20	APR 20	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21
# of PSRs	1,119	720	676	828	819	681	716	699	639	664	595	660
# of Security Related Customer Reports	0	1	0	1	0	0	0	0	0	0	0	0
% of Security Related Customer Contacts	8	7	9	9	12	12	12	12	5	16	23	14
	0.71%	0.97%	1.33%	1.09%	1.47%	1.76%	1.68%	1.72%	0.78%	2.41%	3.87%	2.12%

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					0
Rape	0	0	0	0	0	0	0	0					0
Robbery	0	3	4	3	0	1	1	0					12
Aggravated Assault	0	1	0	0	0	1	2	0					4
Burglary	0	0	0	0	0	0	0	1					1
Auto Theft	1	0	2	0	1	1	0	0					5
Arson	0	0	1	0	0	1	0	0					2
Total Larceny	5	8	4	2	3	6	1	2	0	0	0	0	31
<i>felony larceny</i>	0	2	2	0	1	1	0	1					7
<i>misdemeanor larceny</i>	4	6	1	0	2	2	0	1					16
<i>theft from autos</i>	1		1	2	0	3	1	0					8
Total UCR Crimes	6	12	11	5	4	10	4	3	0	0	0	0	55

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	18
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	8
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	98
<i>felony larceny</i>	1	2	0	1	0	1	0	4	1	0	0	0	9
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4	4	3	1	2	1	23
<i>theft from autos</i>	32	2	3	4	18	2	3	2	3	0	1	1	66
Total UCR Crimes	42	7	13	9	19	17	10	13	9	4	9	7	130

