

# February 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 February was 14.5 percent, and year-to date it is 15.0 percent. It has decreased by 0.6 percent compared to February 2019 and decreased by 1.7 percent year-to-date. In relation to the District's established goal for FY 2020, the RT's farebox recovery ratio is 0.8 percent below the established year-to-date goal. For the month of February, Fare Revenue was \$2.06 million and above seasonally adjusted budget by \$33 thousand. Compared to last year, Fare Revenue is \$242 thousand or 1.4 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 February compared to the same period last year increased by 14.4 percent, rail ridership increased 7.7 percent and combined bus ridership increased 21.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased 6.9 percent, rail ridership increased 5.9 percent and combined bus ridership increased 8.0 percent. In relation to the District's established year-to-date ridership goals for FY 2020, systemwide ridership was 3.0 percent above the established goal, rail ridership was 2.0 percent above the goal, and combined bus ridership was 4.1 percent above the goal.
- In February 2020, total operating cost was \$15.67 million including \$7.29 million for bus, \$0.92 million for CBS, \$5.97 million for rail, \$0.95 million for Paratransit service, and \$0.54 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 \$8.91, and cost per passenger for rail service was also under the District's goal at \$6.64.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 0.1 percent for rail and above the District's goal by 5.3 percent for Bus and by 16.5 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, combined bus service was reported at 16,486 miles between service calls, and rail service was reported at 8,876 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.1 percent, which is 8.9 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 0.21% below the goal, for CBS is 0.51 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 17.59 percent for the month of February 2020 compared to 21.11 percent in February of 2019.

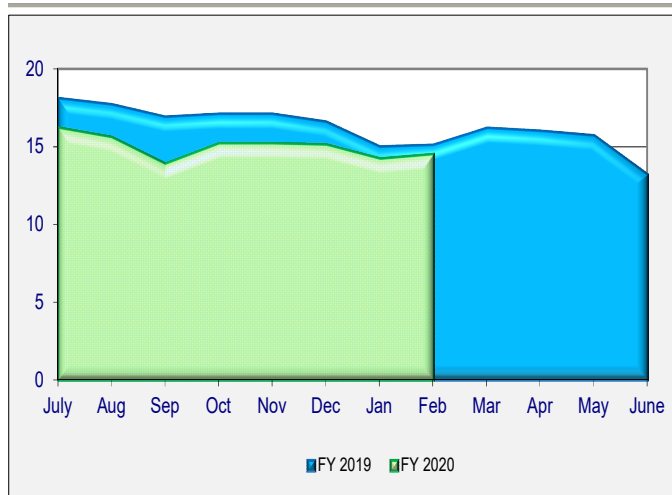


# Operating Budget

**Net results for FY 2020 year-to-date indicate a \$3,415 thousand positive variance to the District's FY 2020 Operating Budget. As of end of February 2020, year-to-date operating costs were under budget by \$2,726 thousand and revenues were above budget by \$689 thousand.**

Categories (\$ in thousands)	February 2020			FY 2020 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,057	\$ 2,024	\$ 33	\$ 16,894	\$ 18,273	\$ (1,379)
Contracted Services	575	694	(119)	4,840	5,103	(263)
Other Income	3,935	403	3,532	8,187	3,223	4,964
State & Local Revenue	8,170	9,916	(1,746)	76,657	78,714	(2,057)
Federal Revenue	2,419	2,995	(576)	23,387	23,963	(576)
<b>Total</b>	<b>17,156</b>	<b>16,032</b>	<b>1,124</b>	<b>129,965</b>	<b>129,276</b>	<b>689</b>
<b>Expenses</b>						
Salaries/Fringes	11,042	11,102	60	86,253	87,176	923
Services	2,150	2,272	122	17,305	18,251	946
Supplies	896	934	38	7,324	7,468	144
Utilities	522	559	37	4,762	5,059	297
Insurance/Liability	832	903	71	7,108	7,227	119
Other Expenses	230	269	39	2,227	2,524	297
<b>Total</b>	<b>\$ 15,672</b>	<b>\$ 16,039</b>	<b>\$ 367</b>	<b>\$ 124,979</b>	<b>\$ 127,705</b>	<b>\$ 2,726</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,484</b>	<b>(7)</b>	<b>1,491</b>	<b>4,986</b>	<b>1,571</b>	<b>3,415</b>

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

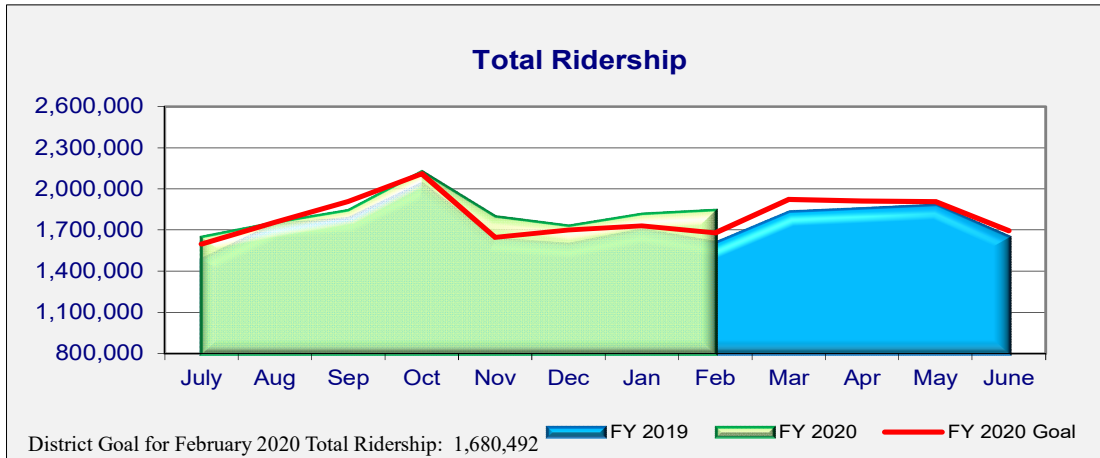


## Fare Recovery Ratio

**Compared to February 2019, the fare recovery ratio for February 2020 decreased by 0.6 percent.**

	FEBRUARY	YTD	YTD GOAL	VARIANCE
<b>FY2020 Total Fare Recovery</b>	<b>14.5%</b>	<b>15.0%</b>	<b>15.8%</b>	<b>-0.8%</b>
<b>FY2019 Total Fare Recovery</b>	<b>15.1%</b>	<b>16.7%</b>	<b>17.0%</b>	<b>-0.3%</b>
<b>Variance</b>	<b>-0.6%</b>	<b>-1.7%</b>	<b>-1.2%</b>	

FARE RECOVERY	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
<b>Total</b>	<b>16.2%</b>	<b>16.0%</b>	<b>15.7%</b>	<b>13.2%</b>	<b>16.2%</b>	<b>15.6%</b>	<b>13.9%</b>	<b>15.2%</b>	<b>15.2%</b>	<b>15.1%</b>	<b>14.2%</b>	<b>14.5%</b>
<b>Light Rail</b>	<b>19.4%</b>	<b>19.5%</b>	<b>18.6%</b>	<b>15.3%</b>	<b>19.4%</b>	<b>18.7%</b>	<b>15.4%</b>	<b>17.8%</b>	<b>17.8%</b>	<b>18.5%</b>	<b>15.9%</b>	<b>16.9%</b>
<b>Combined Bus</b>	<b>13.6%</b>	<b>13.2%</b>	<b>13.3%</b>	<b>11.4%</b>	<b>13.5%</b>	<b>13.0%</b>	<b>12.6%</b>	<b>13.3%</b>	<b>13.2%</b>	<b>12.7%</b>	<b>12.9%</b>	<b>12.8%</b>
Bus	14.5%	14.2%	14.3%	12.1%	14.2%	13.8%	13.5%	14.2%	14.3%	13.7%	13.9%	13.8%
CBS	5.9%	5.3%	5.4%	5.1%	6.8%	6.1%	4.6%	5.4%	4.9%	4.7%	4.6%	4.9%

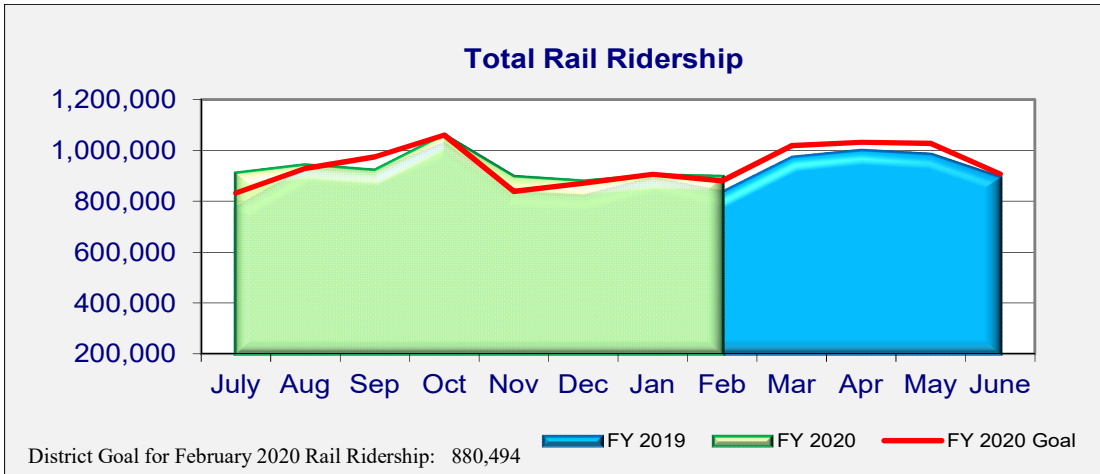


## Total Ridership

Compared to February 2019, total combined bus and rail ridership for February 2020 increased by 14.4 percent.

	<b>FEBRUARY</b>	<b>YTD</b>
<b>FY2020</b>		
Total Ridership	1,843,088	14,554,586
<b>FY2019</b>		
Total Ridership	1,611,069	13,608,927
<b>Variance</b>	<b>14.4%</b>	<b>6.9%</b>

<b>MAR 19</b>	<b>APR 19</b>	<b>MAY 19</b>	<b>JUN 19</b>	<b>JUL 19</b>	<b>AUG 19</b>	<b>SEP 19</b>	<b>OCT 19</b>	<b>NOV 19</b>	<b>DEC 19</b>	<b>JAN 20</b>	<b>FEB 20</b>
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

Compared to February 2019, total rail ridership for February 2020 increased by 7.7 percent.

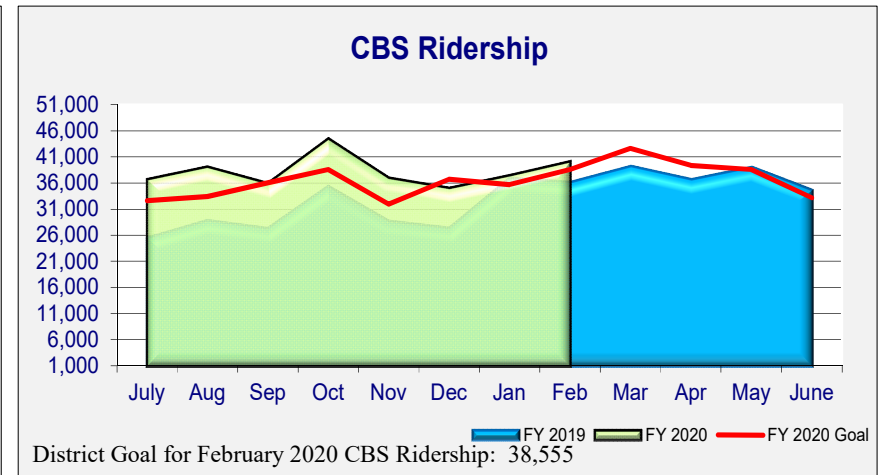
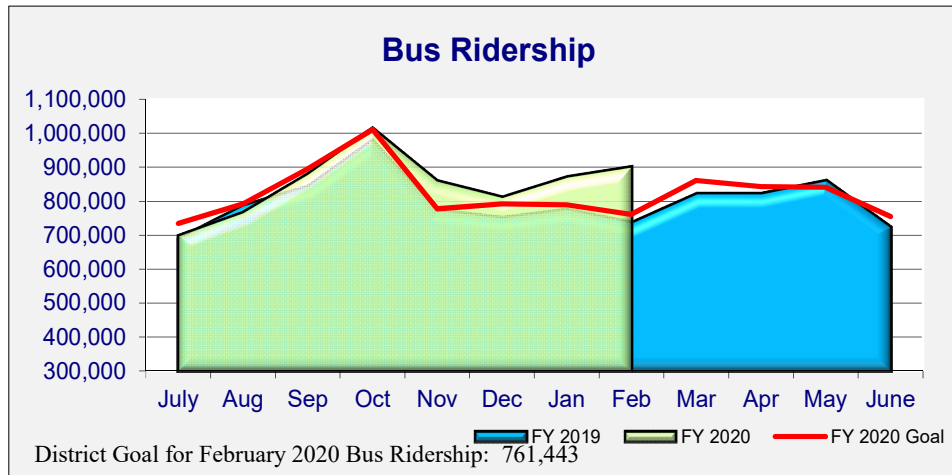
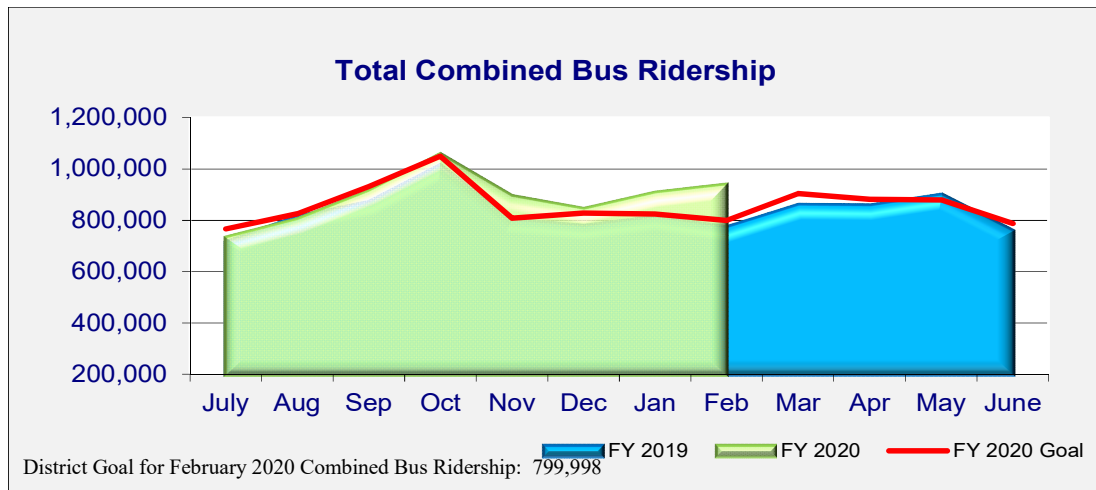
	<b>FEBRUARY</b>	<b>YTD</b>
<b>FY2020</b>		
Rail Ridership	900,958	7,438,972
<b>FY2019</b>		
Rail Ridership	836,605	7,021,990
<b>Variance</b>	<b>7.7%</b>	<b>5.9%</b>

<b>MAR 19</b>	<b>APR 19</b>	<b>MAY 19</b>	<b>JUN 19</b>	<b>JUL 19</b>	<b>AUG 19</b>	<b>SEP 19</b>	<b>OCT 19</b>	<b>NOV 19</b>	<b>DEC 19</b>	<b>JAN 20</b>	<b>FEB 20</b>
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

## Combined Bus Ridership

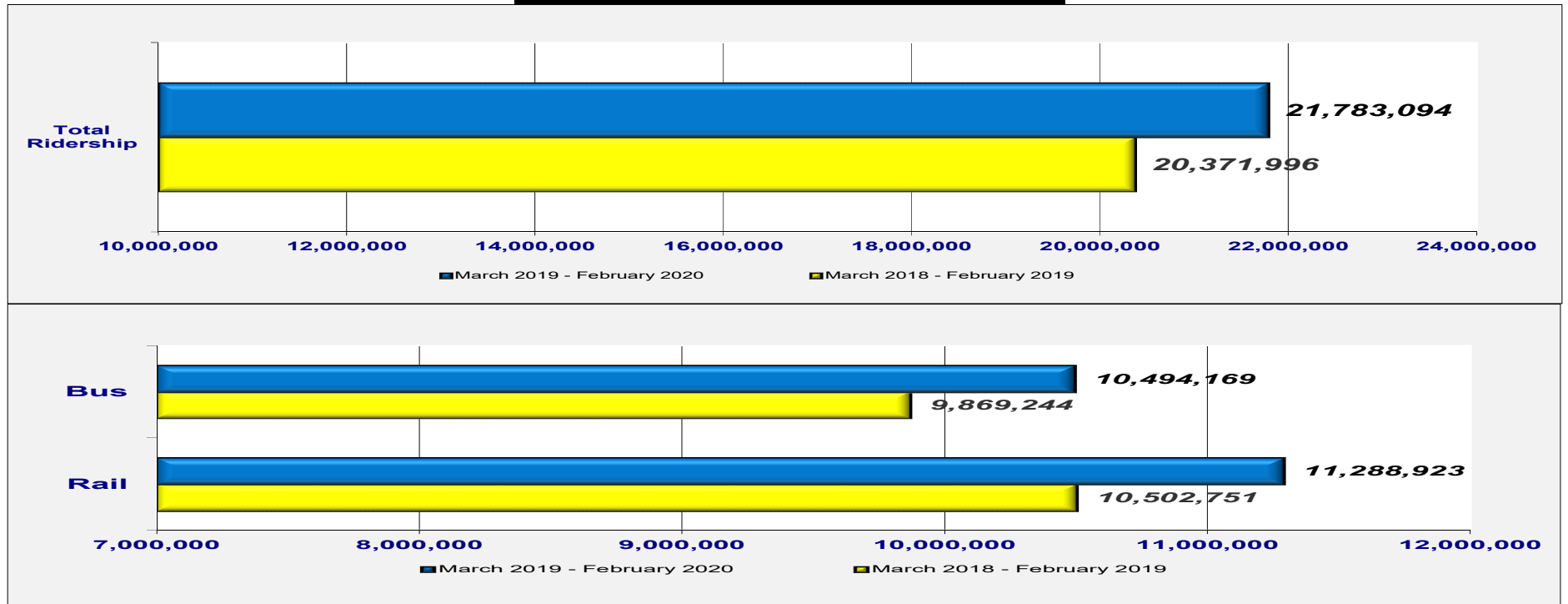
Compared to February 2019, total bus ridership for February 2020 increased by 21.6 percent.

	FY2020	FEBRUARY	YTD
Combined Bus Ridership		<b>942,130</b>	<b>7,115,613</b>
FY2019		<b>774,464</b>	<b>6,586,937</b>
Combined Bus Ridership			
Variance		<b>21.6%</b>	<b>8.0%</b>



	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	JAN 20
<b>Combined Bus</b>	<b>861,648</b>	<b>858,760</b>	<b>899,824</b>	<b>758,326</b>	<b>735,821</b>	<b>806,687</b>	<b>916,745</b>	<b>1,059,668</b>	<b>897,434</b>	<b>847,052</b>	<b>909,772</b>	<b>942,130</b>
<b>Bus</b>	<b>822,390</b>	<b>822,049</b>	<b>860,775</b>	<b>723,636</b>	<b>699,170</b>	<b>767,565</b>	<b>880,795</b>	<b>1,015,206</b>	<b>860,443</b>	<b>812,316</b>	<b>872,279</b>	<b>902,019</b>
<b>CBS</b>	<b>39,258</b>	<b>36,711</b>	<b>39,049</b>	<b>34,690</b>	<b>36,651</b>	<b>39,122</b>	<b>35,950</b>	<b>44,462</b>	<b>36,991</b>	<b>34,736</b>	<b>37,493</b>	<b>40,111</b>

# Rolling Year Ridership Totals



**MARCH 2019 – FEBRUARY 2020  
Total Ridership  
21,783,094**

**MARCH 2019 – FEBRUARY 2020  
Combined Bus Ridership  
10,494,169**

**MARCH 2019 – FEBRUARY 2020  
Rail Ridership  
11,288,923**

**MARCH 2018 – FEBRUARY 2019  
Total Ridership  
20,371,996**

**MARCH 2018 – FEBRUARY 2019  
Combined Bus Ridership  
9,869,244**

**MARCH 2018 – FEBRUARY 2019  
Rail Ridership  
10,502,751**

**Change**

**1,411,098**

**624,925**

**786,172**

**Variance**

**6.93%**

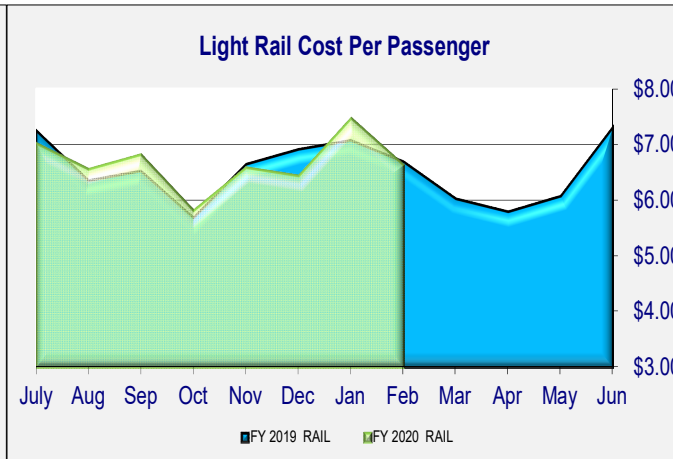
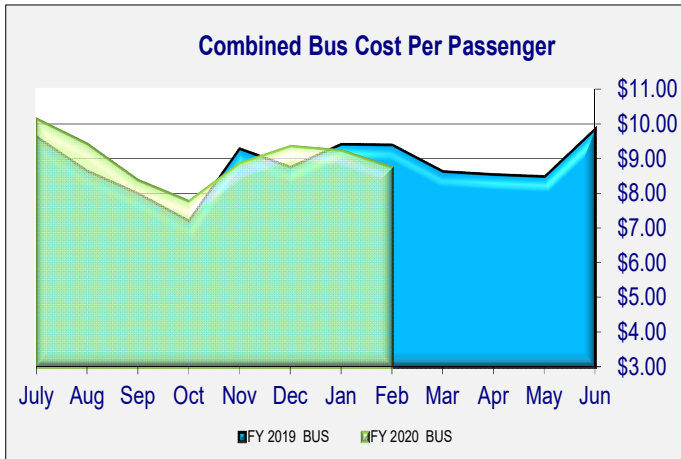
**6.33%**

**7.49%**

	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20
<b>Total Ridership</b>	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
<b>Light Rail Ridership</b>	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
<b>Bus Ridership</b>	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

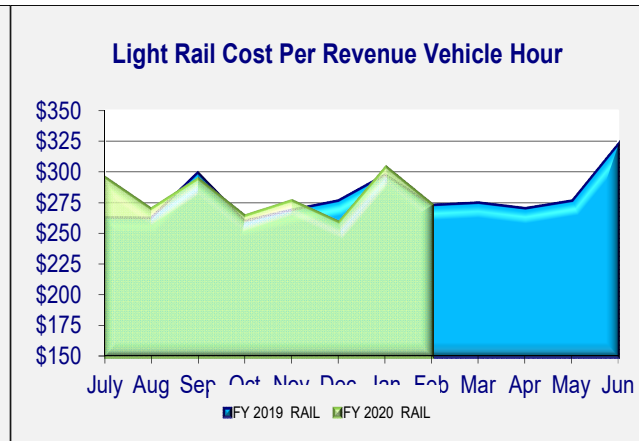
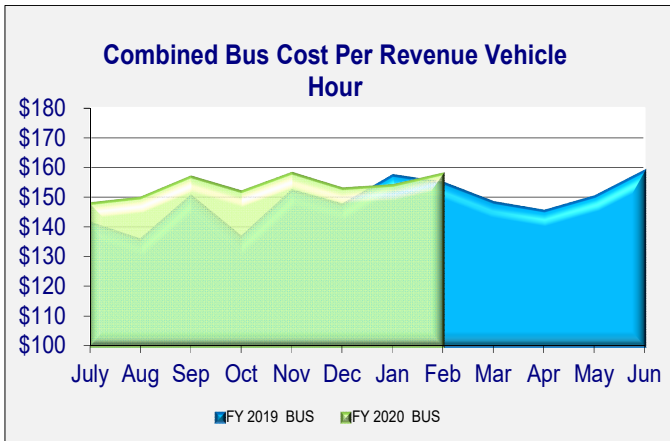
	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
<b>Total Ridership</b>	1,720,398	1,708,783	1,781,902	1,551,987	1,487,515	1,743,214	1,786,269	2,039,965	1,636,812	1,600,065	1,704,016	1,611,069
<b>Light Rail Ridership</b>	872,887	868,596	918,386	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605
<b>Bus Ridership</b>	847,511	840,188	863,516	731,095	715,131	815,472	870,896	1,014,352	803,379	779,788	813,453	774,464



## Cost Per Passenger

FY2020	YTD	YTD Goal	Variance
Light Rail	\$6.64	\$7.09	6.3%
Combined Bus	\$8.91	\$9.35	4.7%
Bus	\$8.31	\$8.59	3.3%
CBS	\$22.29	\$26.86	17.0%

	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
<b>Cost Per Passenger Light Rail</b>	\$6.03	\$5.80	\$6.08	\$7.32	\$7.01	\$6.55	\$6.81	\$5.81	\$6.58	\$6.43	\$7.46	\$6.62
<b>Cost Per Passenger Combined Bus</b>	\$8.62	\$8.53	\$8.47	\$9.85	\$10.13	\$9.41	\$8.37	\$7.76	\$8.85	\$9.34	\$9.22	\$8.72
Bus	\$8.08	\$7.97	\$7.91	\$9.28	\$9.61	\$8.86	\$7.79	\$7.26	\$8.19	\$8.66	\$8.52	\$8.09
CBS	\$19.87	\$21.14	\$20.95	\$21.88	\$19.96	\$20.05	\$22.62	\$19.03	\$24.10	\$25.40	\$25.54	\$22.99



## Cost Per Revenue Vehicle Hour

FY2020	YTD	YTD Goal	Variance
Light Rail	\$278.09	\$297.20	6.4%
Combined Bus	\$153.47	\$151.58	-1.2%
Bus	\$154.81	\$152.07	-1.8%
CBS	\$143.17	\$148.05	3.3%

	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
<b>Cost Per Revenue Vehicle Hour Light Rail</b>	\$275.14	\$270.56	\$276.64	\$323.09	\$296.30	\$270.34	\$294.81	\$264.77	\$277.12	\$259.61	\$304.34	\$273.49
<b>Cost Per Revenue Vehicle Hour Combined Bus</b>	\$148.27	\$145.35	\$150.24	\$158.85	\$147.75	\$149.68	\$156.77	\$151.80	\$157.93	\$152.72	\$153.87	\$157.69
Bus	\$149.54	\$145.90	\$150.57	\$160.83	\$150.89	\$151.99	\$157.06	\$152.77	\$156.72	\$151.35	\$156.31	\$161.67
CBS	\$138.24	\$140.93	\$147.58	\$143.24	\$123.99	\$132.26	\$154.38	\$143.88	\$168.15	\$164.57	\$137.25	\$132.02

**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	\$15.57	\$16.62	6.3%	2.34	2.34	0.0%	41.86	41.92	-0.1%
Bus	\$13.76	\$13.65	-0.8%	1.66	1.59	4.2%	18.64	17.71	5.3%
CBS	\$10.91	\$10.20	-7.0%	0.49	0.38	28.9%	6.42	5.51	16.5%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2020	76.1%	85.0%	-8.9%	FY2020	96.1%	97.0%	-0.9%

**Completed Trips**

FY2020	YTD	Goal	Variance
Light Rail	99.08%	99.80%	-0.72%
Bus	99.59%	99.80%	-0.21%
CBS	99.91%	99.40%	0.51%

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

FY2020	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	7,902	12,000	-34.1%
Combined Bus Mean Distance Between Service Calls	14,702	9,500	54.8%

	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
Light Rail	9,438	10,377	7,579	7,908	8,576	6,089	6,321	9,399	8,198	6,771	8,989	8,876
Combined Bus	17,208	11,844	18,952	14,111	14,800	11,976	14,085	14,798	13,357	14,524	17,587	16,486

# Light Rail Inspections

	FEBRUARY 2020	FEBRUARY 2019	FY 19 YTD	FY 20 YTD
% of Passengers Inspected	17.59%	21.11%	23.30%	21.48%
Passengers Cited without Proper Fare	1,983	3,045	26,702	17,201

	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
% of Passengers Inspected	19.26%	22.14%	23.44%	16.95%	22.61%	22.28%	18.03%	24.43%	23.13%	21.66%	21.59%	17.59%
Passengers Cited without Proper Fare	3,018	3,453	3,549	2,791	1,967	1,622	1,508	2,444	2,461	2,492	2,724	1,983

# Customer Advocacy Report

	FEBRUARY 2020	FEBRUARY 2018	FY19 YTD	FY20 YTD	FEBRUARY YTD	FEBRUARY YTD						
# of Customer Contacts	1,152	1,124	9,181	10,646	FY2020 - # of Security Related Customer Reports	13 127						
# of PSRs <small>Passenger Service Reports processed from contacts</small>	6	7	89	62	FY2019 - # of Security Related Customer Reports	11 66						
% of Security Related Customer Contacts	1.13%	0.98%	0.72%	1.19%								
	MAR 19	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20
# of Customer Contacts	1,453	1,260	1,316	1,488	1,754	1,690	1,567	1,338	945	982	1,218	1,152
# of PSRs	20	8	6	5	9	10	12	7	2	9	7	6
# of Security Related Customer Reports	8	8	16	16	22	11	22	23	10	14	12	13
% of Security Related Customer Contacts	0.55%	0.63%	1.22%	1.08%	1.25%	0.65%	1.40%	1.72%	1.06%	1.43%	0.99%	1.13%



# 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					<b>0</b>
Rape	0	0	0	0	0	0	0	0					<b>0</b>
Robbery	4	0	5	0	0	5	2	2					<b>18</b>
Aggravated Assault	1	0	0	2	0	1	1	0					<b>5</b>
Burglary	0	0	0	0	0	0	0	0					<b>0</b>
Auto Theft	1	1	1	0	0	4	0	1					<b>8</b>
Arson	1	0	0	0	0	0	0	0					<b>1</b>
Total Larceny	35	6	7	7	19	7	7	9					<b>97</b>
<i>felony larceny</i>	1	2	0	1	0	1	0	3					<b>8</b>
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4	4					<b>23</b>
<i>theft from autos</i>	32	2	3	4	18	2	3	2					<b>66</b>
<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>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</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	<b>0</b>
Rape	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Robbery	5	0	0	4	1	2	3	2	1	2	3	1	<b>12</b>
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1	2	<b>12</b>
Burglary	0	0	0	0	1	0	0	0	0	0	0	0	<b>1</b>
Auto Theft	3	4	0	1	1	1	3	1	1	3	3	0	<b>10</b>
Arson	0	0	0	1	0	0	0	0	1	0	0	0	<b>1</b>
Total Larceny	13	4	8	3	9	5	3	8	10	5	5	1	<b>42</b>
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1	0	<b>7</b>
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1	0	<b>15</b>
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3	1	<b>20</b>
<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>

