

March 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.
- March 2020 performance was greatly impacted by COVID-19 pandemic. On March 6, Sacramento County declared public health emergency. On March 16, schools were closed; sensitive groups were ordered to stay in home. On March 20, Sacramento County issued shelter in place order with exception to essential activities. In response to these events, on March 23, SacRT reduced service to Sunday Plus schedule.
- Due to COVID-19 pandemic, Systemwide ridership for the month of March compared to the same period last year decreased by 29.6 percent, rail ridership decreased 33.4 percent and combined bus ridership decreased 25.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased 2.6 percent, rail ridership increased 1.2 percent and combined bus ridership increased 4.2 percent. In relation to the District's established year-to-date ridership goals for FY 2020, systemwide ridership was 1.3 percent below the established goal, rail ridership was 2.8 percent below the goal, and combined bus ridership was 0.3 percent above the goal.
- RT's farebox recovery ratio in the month of March was 12.6 percent, and year-to date it is 14.7 percent. It has decreased by 3.6 percent compared to March 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 0.8 percent below the established year-to-date goal. For the month of March, Fare Revenue was \$1.77 million and below seasonally adjusted budget by \$253 thousand. Compared to last year, Fare Revenue is \$621 thousand or 3.2 percent below last year-to-date total.
- In March 2020, total operating cost was \$15.76 million including \$7.29 million for bus, \$1.12 million for CBS, \$5.69 million for rail, \$1.03 million for Paratransit service, and \$0.62 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 \$9.25, and cost per passenger for rail service was also under the District's goal at \$6.81.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 3.6 percent for rail and above the District's goal by 2.5 percent for Bus and by 9.4 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, combined bus service was reported at 14,092 miles between service calls, and rail service was reported at 7,224 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.7 percent, which is 8.3 percent below the District's goal. On-time departures for rail service are at 96.3 percent below the goal of 97.0 percent. Completed trips for bus are 0.23% below the goal, for CBS is 0.51 percent above the District's goal, and for rail is 0.69 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 18.22 percent for the month of March 2020 compared to 19.26 percent in March of 2019.

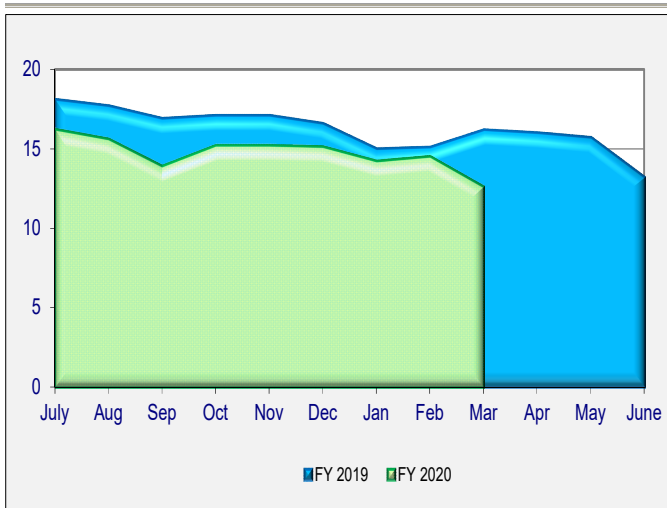


Operating Budget

Net results for FY 2020 year-to-date indicate a \$3,326 thousand positive variance to the District's FY 2020 Operating Budget. As of end of March 2020, year-to-date operating costs were under budget by \$3,104 thousand and revenues were above budget by \$222 thousand.

Categories (\$ in thousands)	March 2020			FY 2020 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 1,772	\$ 2,026	\$ (254)	\$ 18,667	\$ 20,299	\$ (1,632)
Contracted Services	606	694	(88)	5,447	5,797	(350)
Other Income	450	403	47	8,637	3,626	5,011
State & Local Revenue	9,814	9,916	(102)	86,471	88,630	(2,159)
Federal Revenue	2,923	2,995	(72)	26,310	26,958	(648)
Total	15,565	16,034	(469)	145,532	145,310	222
Expenses						
Salaries/Fringes	11,288	11,104	(184)	97,541	98,280	739
Services	1,844	2,358	514	19,162	20,618	1,456
Supplies	999	934	(65)	8,324	8,401	77
Utilities	461	575	114	5,222	5,634	412
Insurance/Liability	911	903	(8)	8,019	8,130	111
Other Expenses	260	268	8	2,474	2,783	309
Total	\$ 15,763	\$ 16,142	\$ 379	\$ 140,742	\$ 143,846	\$ 3,104
Net Operating Surplus (Deficit)	(198)	(108)	(90)	4,790	1,464	3,326

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

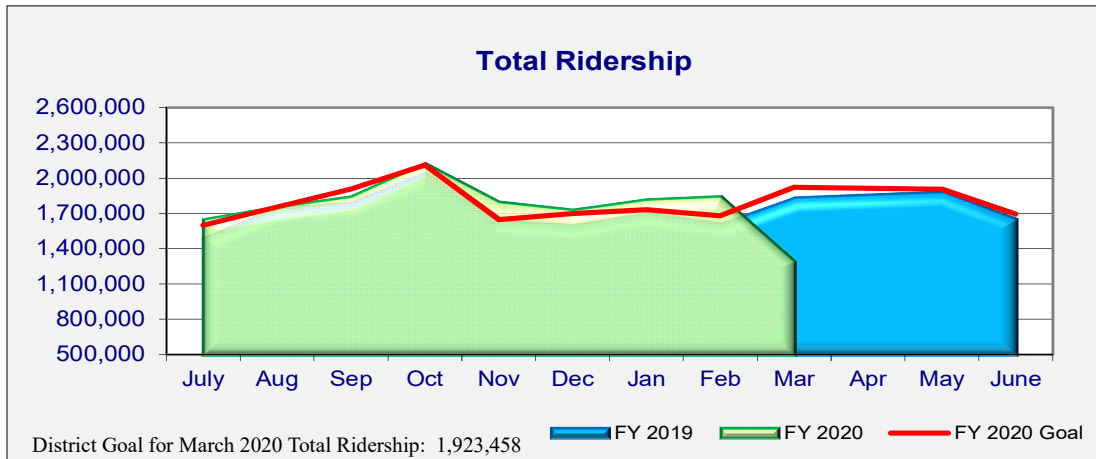


Fare Recovery Ratio

Compared to March 2019, the fare recovery ratio for March 2020 decreased by 3.6 percent.

	MARCH	YTD	YTD GOAL	VARIANCE
FY2020 Total Fare Recovery	12.6%	14.7%	15.5%	-0.8%
FY2019 Total Fare Recovery	16.2%	16.6%	16.7%	-0.1%
Variance	-3.6%	-1.9%	-1.2%	

FARE RECOVERY	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
Total	16.0%	15.7%	13.2%	16.2%	15.6%	13.9%	15.2%	15.2%	15.1%	14.2%	14.5%	12.6%
Light Rail	19.5%	18.6%	15.3%	19.4%	18.7%	15.4%	17.8%	17.8%	18.5%	15.9%	16.9%	15.6%
Combined Bus	13.2%	13.3%	11.4%	13.5%	13.0%	12.6%	13.3%	13.2%	12.7%	12.9%	12.8%	10.5%
Bus	14.2%	14.3%	12.1%	14.2%	13.8%	13.5%	14.2%	14.3%	13.7%	13.9%	13.8%	11.6%
CBS	5.3%	5.4%	5.1%	6.8%	6.1%	4.6%	5.4%	4.9%	4.7%	4.6%	4.9%	3.4%

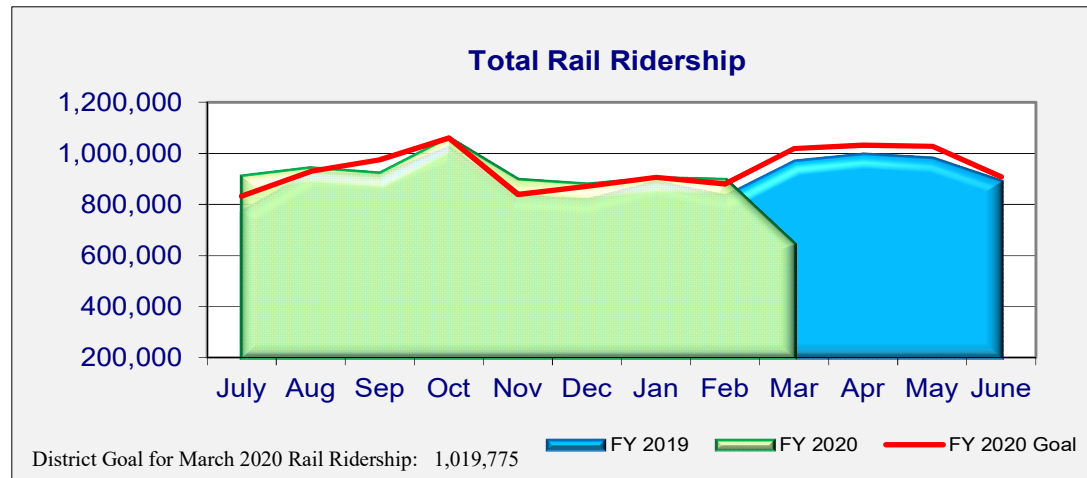


Total Ridership

Compared to March 2019, total combined bus and rail ridership for March 2020 decreased by 29.6 percent.

	MARCH	YTD
FY2020		
Total Ridership	1,291,708	15,846,294
FY2019		
Total Ridership	1,834,022	15,442,948
Variance	-29.6%	2.6%

APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
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	1,291,708



Light Rail Ridership

Compared to March 2019, total rail ridership for March 2020 decreased by 33.4 percent.

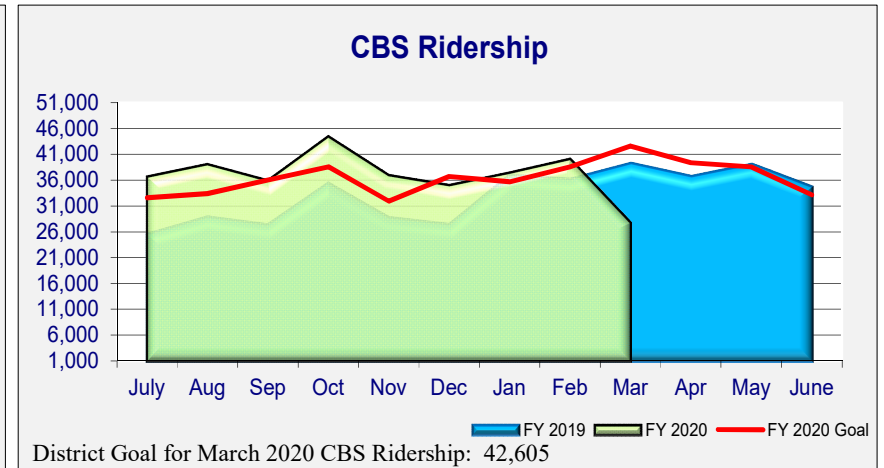
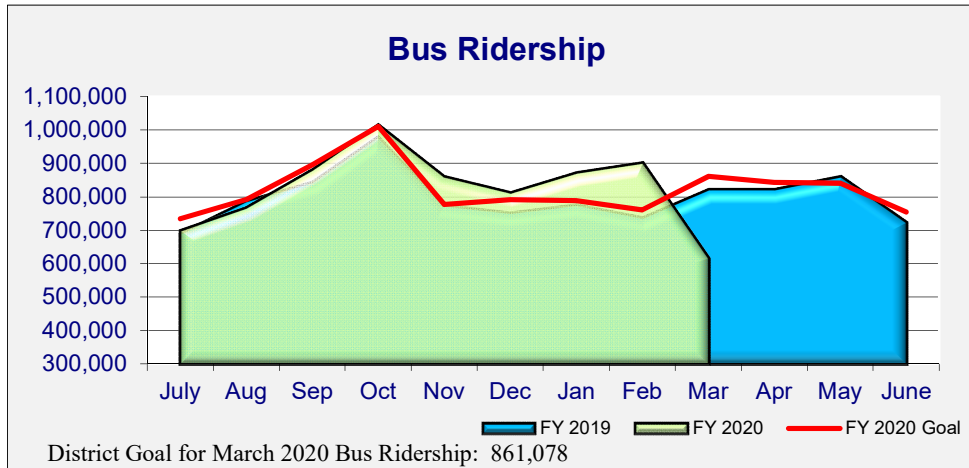
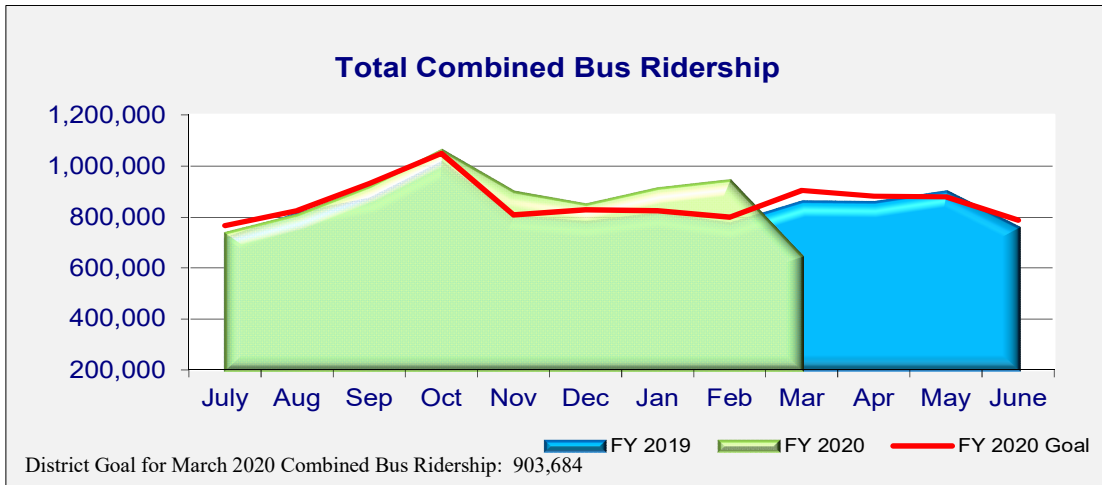
	MARCH	YTD
FY2020		
Rail Ridership	647,623	8,086,595
FY2019		
Rail Ridership	972,374	7,994,364
Variance	-33.4%	1.2%

APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958	647,623

Combined Bus Ridership

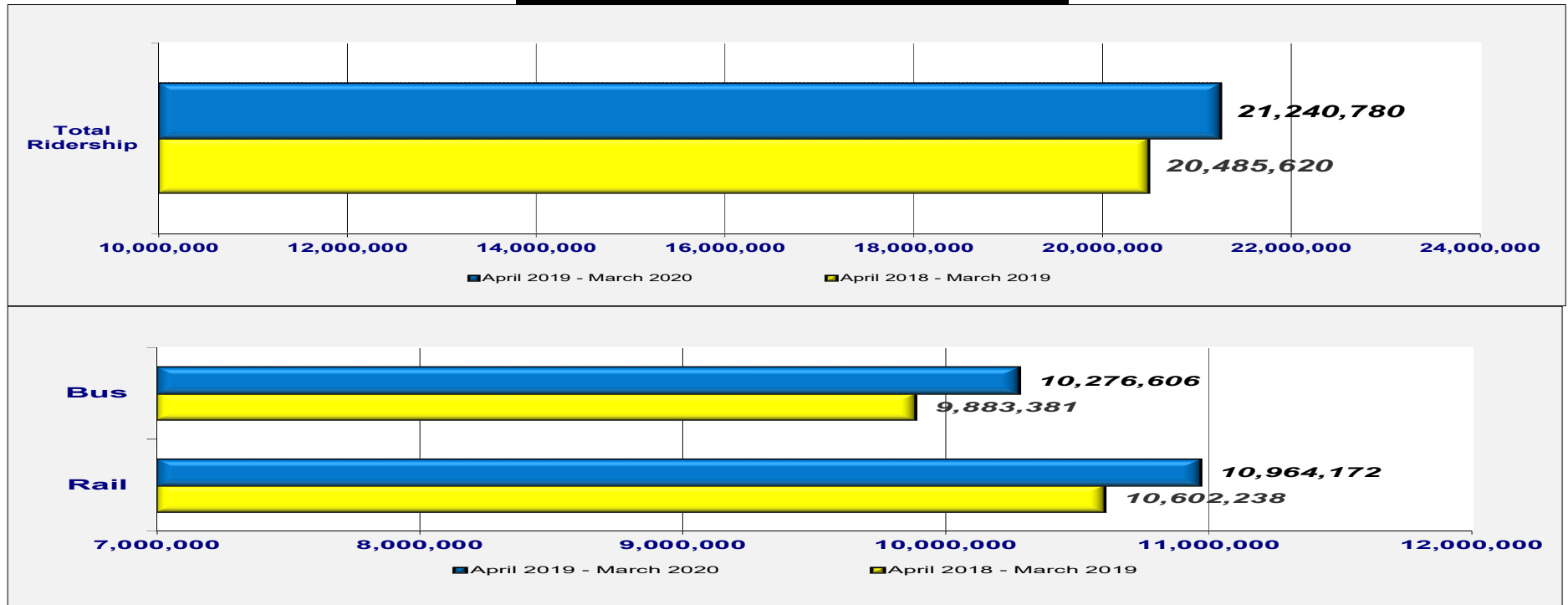
Compared to March 2019, total bus ridership for March 2020 decreased by 25.2 percent.

	FY2020	MARCH	YTD
Combined Bus Ridership		644,085	7,759,698
FY2019		861,648	7,448,584
Combined Bus Ridership			
Variance		-25.2%	4.2%



	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
Combined Bus	858,760	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,052	909,772	942,130	644,085
Bus	822,049	860,775	723,636	699,170	767,565	880,795	1,015,206	860,443	812,316	872,279	902,019	616,282
CBS	36,711	39,049	34,690	36,651	39,122	35,950	44,462	36,991	34,736	37,493	40,111	27,803

Rolling Year Ridership Totals



**APRIL 2019 – MARCH 2020
Total Ridership
21,240,780**

**APRIL 2019 – MARCH 2020
Combined Bus Ridership
10,276,606**

**APRIL 2019 – MARCH 2020
Rail Ridership
10,964,172**

**APRIL 2018 – MARCH 2019
Total Ridership
20,485,620**

**APRIL 2018 – MARCH 2019
Combined Bus Ridership
9,883,381**

**APRIL 2018 – MARCH 2019
Rail Ridership
10,602,238**

Change 755,160

393,225

361,934

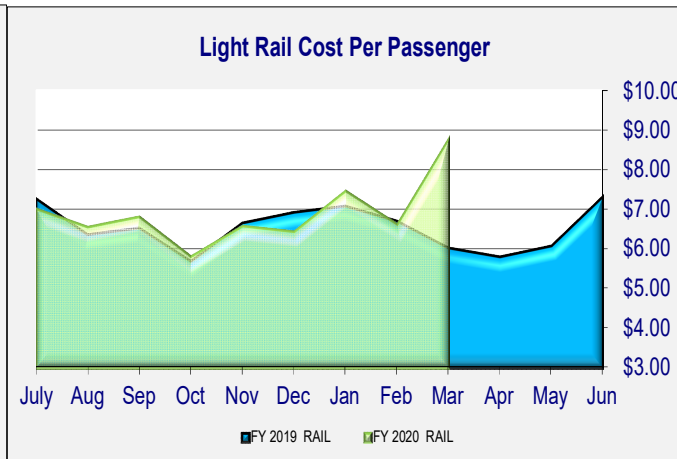
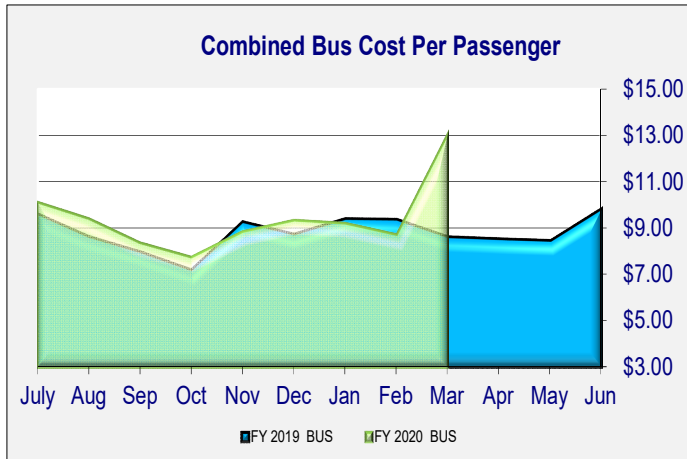
Variance 3.69%

3.98%

3.41%

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Total Ridership	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	1,291,708
Light Rail Ridership	999,923	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958	647,623
Bus Ridership	858,760	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,356	909,772	942,130	644,085

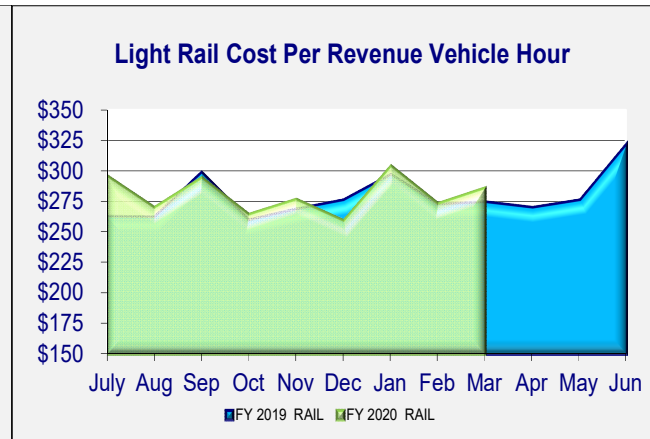
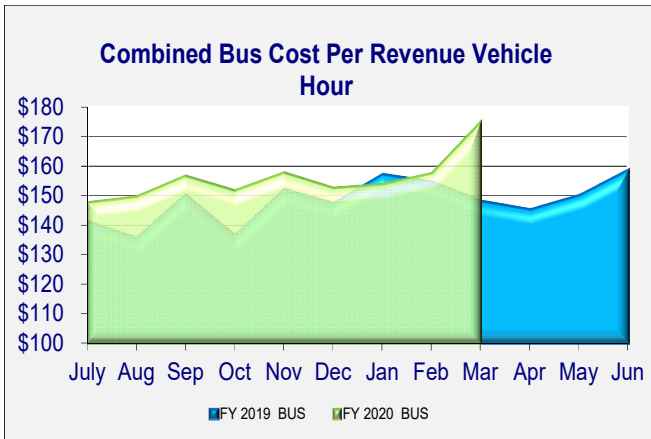
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Total Ridership	1,708,783	1,781,902	1,551,987	1,487,515	1,743,214	1,786,269	2,039,965	1,636,812	1,600,065	1,704,016	1,611,069	1,834,022
Light Rail Ridership	868,596	918,386	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374
Bus Ridership	840,188	863,516	731,095	715,131	815,472	870,896	1,014,352	803,379	779,788	813,453	774,464	861,648



Cost Per Passenger

	FY2020	YTD	YTD Goal	Variance
Light Rail		\$6.81	\$7.03	3.1%
Combined Bus		\$9.25	\$9.34	1.0%
Bus		\$8.60	\$8.59	-0.1%
CBS		\$23.81	\$26.41	9.8%

	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
Light Rail	\$5.80	\$6.08	\$7.32	\$7.01	\$6.55	\$6.81	\$5.81	\$6.58	\$6.43	\$7.46	\$6.62	\$8.78
Combined Bus	\$8.53	\$8.47	\$9.85	\$10.13	\$9.41	\$8.37	\$7.76	\$8.85	\$9.34	\$9.22	\$8.72	\$13.07
Bus	\$7.97	\$7.91	\$9.28	\$9.61	\$8.86	\$7.79	\$7.26	\$8.19	\$8.66	\$8.52	\$8.09	\$11.83
CBS	\$21.14	\$20.95	\$21.88	\$19.96	\$20.05	\$22.62	\$19.03	\$24.10	\$25.40	\$25.54	\$22.99	\$40.62



Cost Per Revenue Vehicle Hour

	FY2020	YTD	YTD Goal	Variance
Light Rail		\$278.94	\$298.72	6.6%
Combined Bus		\$155.72	\$152.32	-2.2%
Bus		\$156.92	\$152.84	-2.7%
CBS		\$146.69	\$148.61	1.3%

	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
Light Rail	\$270.56	\$276.64	\$323.09	\$296.30	\$270.34	\$294.81	\$264.77	\$277.12	\$259.61	\$304.34	\$273.49	\$286.40
Combined Bus	\$145.35	\$150.24	\$158.85	\$147.75	\$149.68	\$156.77	\$151.80	\$157.93	\$152.72	\$153.87	\$157.69	\$175.12
Bus	\$145.90	\$150.57	\$160.83	\$150.89	\$151.99	\$157.06	\$152.77	\$156.72	\$151.35	\$156.31	\$161.67	\$175.55
CBS	\$140.93	\$147.58	\$143.24	\$123.99	\$132.26	\$154.38	\$143.88	\$168.15	\$164.57	\$137.25	\$132.02	\$172.43

**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	\$15.64	\$16.70	6.3%	2.29	2.37	-3.4%	40.93	42.47	-3.6%
Bus	\$13.91	\$13.72	-1.4%	1.62	1.60	1.2%	18.25	17.80	2.5%
CBS	\$11.24	\$10.23	-9.9%	0.47	0.39	21.9%	6.16	5.63	9.4%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2020	76.7%	85.0%	-8.3%	FY2020	96.3%	97.0%	-0.7%

Completed Trips

FY2020	YTD	Goal	Variance
Light Rail	99.11%	99.80%	-0.69%
Bus	99.57%	99.80%	-0.23%
CBS	99.91%	99.40%	0.51%

Mean Distance Between Service Calls (miles)

FY2020	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	7,827	12,000	-34.8%
Combined Bus Mean Distance Between Service Calls	14,634	9,500	54.0%

	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
Light Rail	10,377	7,579	7,908	8,576	6,089	6,321	9,399	8,198	6,771	8,989	8,876	7,224
Combined Bus	11,844	18,952	14,111	14,800	11,976	14,085	14,798	13,357	14,524	17,587	16,486	14,092

Light Rail Inspections

	MARCH 2020	MARCH 2019	FY 19 YTD	FY 20 YTD
% of Passengers Inspected	18.22%	19.26%	22.81%	21.22%
Passengers Cited without Proper Fare	2,185	3,018	29,720	19,386

	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
% of Passengers Inspected	22.14%	23.44%	16.95%	22.61%	22.28%	18.03%	24.43%	23.13%	21.66%	21.59%	17.59%	18.22%
Passengers Cited without Proper Fare	3,453	3,549	2,791	1,967	1,622	1,508	2,444	2,461	2,492	2,724	1,983	2,185

Customer Advocacy Report

	MARCH 2020	MARCH 2018	FY19 YTD	FY20 YTD		MARCH	YTD					
# of Customer Contacts	1,119	1,453	10,634	11,765	FY2020 - # of Security Related Customer Reports	8	135					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	0	20	109	62	FY2019 - # of Security Related Customer Reports	8	74					
% of Security Related Customer Contacts	0.71%	0.55%	0.70%	1.15%								
	APR 19	MAY 19	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20
# of Customer Contacts	1,260	1,316	1,488	1,754	1,690	1,567	1,338	945	982	1,218	1,152	1,119
# of PSRs	8	6	5	9	10	12	7	2	9	7	6	0
# of Security Related Customer Reports	8	16	16	22	11	22	23	10	14	12	13	8
% of Security Related Customer Contacts	0.63%	1.22%	1.08%	1.25%	0.65%	1.40%	1.72%	1.06%	1.43%	0.99%	1.13%	0.71%

Uniform Crime Reporting (UCR Crimes) on RT

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
Rape	0	0	0	0	0	0	0	0	0				0
Robbery	4	0	5	0	0	5	2	2	2				20
Aggravated Assault	1	0	0	2	0	1	1	0	0				5
Burglary	0	0	0	0	0	0	0	0	0				0
Auto Theft	1	1	1	0	0	4	0	1	0				8
Arson	1	0	0	0	0	0	0	0	0				1
Total Larceny	35	6	7	7	19	7	7	9	7				104
<i>felony larceny</i>	1	2	0	1	0	1	0	3	1				9
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4	4	3				26
<i>theft from autos</i>	32	2	3	4	18	2	3	2	3				69
Total UCR Crimes	42	7	13	9	19	17	10	12	9	0	0	0	138

FY 2019	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	5	0	0	4	1	2	3	2	1	2	3	1	18
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1	2	15
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	15
Arson	0	0	0	1	0	0	0	0	1	0	0	0	2
Total Larceny	13	4	8	3	9	5	3	8	10	5	5	1	63
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1	0	11
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1	0	25
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3	1	27
Total UCR Crimes	23	11	8	12	13	11	9	14	13	10	12	4	114

