

# April 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 22, 2021.
- April 2021 performance was greatly impacted by COVID-19 pandemic.
- Due to COVID-19 pandemic, systemwide ridership for the month of April compared to the same period last year increased by 33.3 percent, rail ridership increased 16.1 percent and combined bus ridership increased 52.7 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 59.4 percent, rail ridership decreased 62.0 percent and combined bus ridership decreased 56.7 percent. In relation to the District's established year-to-date ridership goals for FY 2021, systemwide ridership was 30.6 percent below the established goal, rail ridership was 36.9 percent below the goal, and combined bus ridership was 23.6 percent below the goal.
- RT's farebox recovery ratio in the month of April was 6.6 percent and year-to date it is 6.4 percent. It has decreased by 1.7 percent compared to April 2020 and decreased by 7.7 percent year-to-date. In relation to the District's established goal for FY 2021, the RT's farebox recovery ratio is the same as the established year-to-date goal. For the month of April, Fare Revenue was \$1.0 million and above seasonally adjusted budget by \$0.08 million or 8.8%. Compared to last year, Fare Revenue is \$9.9 million or 50.0 percent below last year-to-date total.
- In April 2021, total operating cost was \$16.08 million including \$7.33 million for bus, \$0.15 million for CBS fixed service, \$0.64 million for SmarT Ride service, \$1.54 million for SacRT GO service, \$5.88 million for rail, \$0.54 million for Elk Grove e-tran service.
- Year-to-date, RT's cost per passenger for bus service was at \$26.86, and cost per passenger for rail service was at \$18.96. Light Rail cost per passenger is 54.3 percent over budget, and bus cost per passenger is 21.5 percent over budget.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 23.3 percent for rail, by 23.9 percent for Bus and for CBS, it is 0.4 percent above budget.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of April, combined bus service was reported at 13,410 miles between service calls, and rail service was reported at 10,692 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 84.6 percent, which is 7.6 percent above the District's goal of 77.0%. On-time departures for rail service are at 97.9 percent above the goal of 97.0 percent. Completed trips for CBS are 0.13 percent, for Light Rail are 0.12 percent above the District's goal, and for bus it is 0.12 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 28.15 percent for the month of April 2021 compared to 26.31 percent in April of 2020.

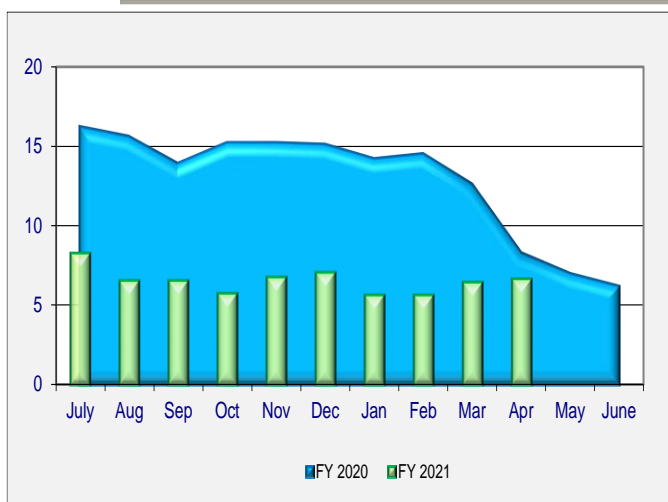


# Operating Budget

**Net results for FY 2021 year-to-date indicate a \$8.4 million positive variance to the District's FY 2021 Operating Budget. As of end of April 2021, year-to-date operating costs were under budget by \$10.3 million and revenues were below budget by \$1.9 million.**

Categories (\$ in thousands)	April 2021			FY 2021 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b><u>Income</u></b>						
Fare Revenue	\$ 1,023	\$ 940	\$ 83	\$ 9,870	\$ 10,403	\$ (533)
Contracted Services	561	532	29	5,470	5,317	153
Other Income	740	406	334	7,320	4,064	3,256
State & Local Revenue	13,574	9,144	4,430	95,455	91,440	4,015
Federal Revenue	1,187	5,937	(4,750)	50,579	59,372	(8,793)
<b>Total</b>	<b>17,085</b>	<b>16,959</b>	<b>126</b>	<b>168,694</b>	<b>170,596</b>	<b>(1,902)</b>
<b><u>Expenses</u></b>						
Salaries/Fringes	11,973	12,441	468	117,480	118,693	1,213
Services	1,153	1,632	479	11,350	16,364	5,014
Supplies	923	1,152	229	9,750	11,515	1,765
Utilities	583	538	(45)	6,132	6,414	282
Insurance/Liability	1,262	1,243	(19)	12,485	12,430	(55)
Other Expenses	181	361	180	1,838	3,921	2,083
<b>Total</b>	<b>\$ 16,075</b>	<b>\$ 17,367</b>	<b>\$ 1,292</b>	<b>\$ 159,035</b>	<b>\$ 169,337</b>	<b>\$ 10,302</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,010</b>	<b>(408)</b>	<b>1,418</b>	<b>9,659</b>	<b>1,259</b>	<b>8,400</b>

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



## Fare Recovery Ratio

**Compared to April 2020, the fare recovery ratio for April 2021 decreased by 1.7 percent.**

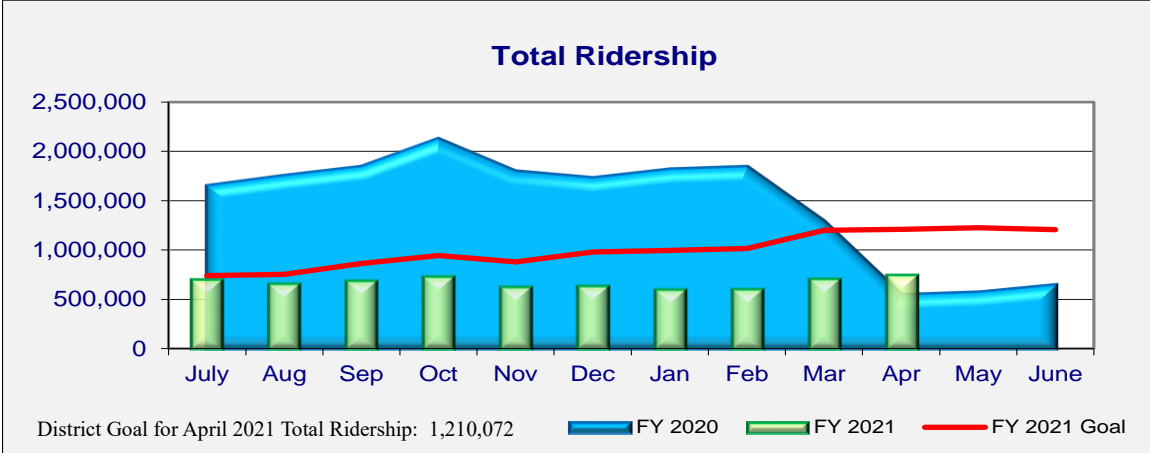
	APRIL	YTD	YTD GOAL	VARIANCE
<b>FY2020</b>				
Total Fare Recovery	<b>6.6%</b>	<b>6.4%</b>	<b>6.4%</b>	<b>0.0%</b>
<b>FY2019</b>				
Total Fare Recovery	<b>8.3%</b>	<b>14.1%</b>	<b>15.4%</b>	<b>-1.3%</b>
<b>Variance</b>	<b>-1.7%</b>	<b>-7.7%</b>	<b>-9.0%</b>	

FARE RECOVERY	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
<b>Total</b>	7.0%	6.2%	8.2%	6.5%	6.5%	5.7%	6.7%	7.0%	5.6%	5.6%	6.4%	6.6%
<b>Light Rail</b>	9.0%	6.8%	9.8%	7.4%	7.5%	6.5%	7.4%	8.7%	6.2%	6.4%	7.3%	7.5%
<b>Combined Bus</b>	5.6%	5.6%	7.1%	5.8%	5.8%	5.2%	6.3%	6.0%	5.2%	5.1%	5.9%	6.0%
<b>Bus</b>	6.1%	6.3%	8.0%	6.6%	6.4%	5.5%	7.1%	6.6%	5.6%	5.5%	6.4%	6.5%
<b>CBS</b>	2.2%	1.9%	4.6%	3.9%	3.9%	4.0%	4.0%	4.4%	3.7%	3.9%	4.4%	4.6%

## Total Ridership

Compared to April 2020, total combined bus and rail ridership for April 2021 increased by 33.3 percent.

	APRIL	YTD
<b>FY2021</b>		
Total Ridership	741,312	6,656,161
<b>FY2020</b>		
Total Ridership	555,991	16,402,285
<b>Variance</b>	<b>33.3%</b>	<b>-59.4%</b>

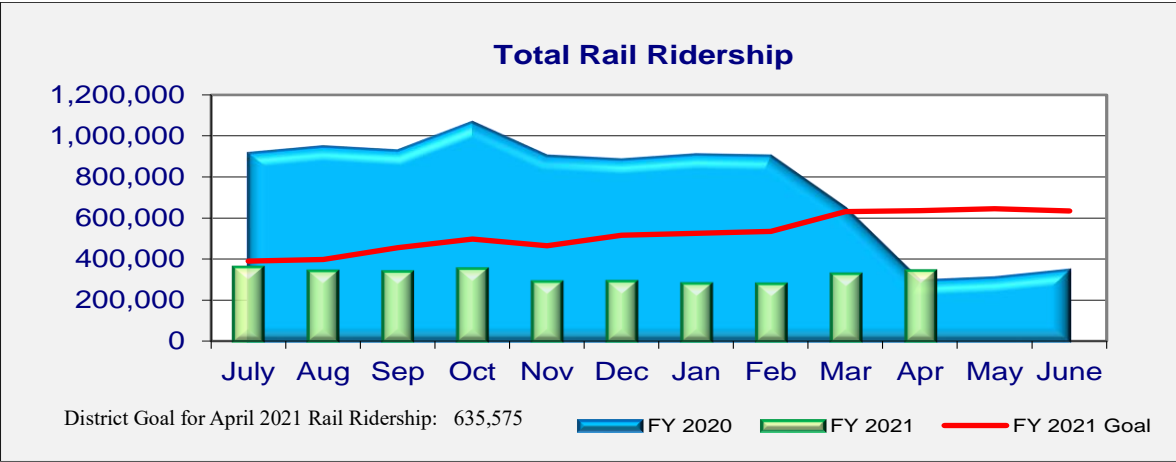


MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
581,689	656,333	697,923	655,840	682,708	727,087	621,831	631,232	595,098	599,155	703,974	741,312

## Light Rail Ridership

Compared to April 2020, total rail ridership for April 2021 increased by 16.1 percent.

	APRIL	YTD
<b>FY2021</b>		
Rail Ridership	341,466	3,185,901
<b>FY2020</b>		
Rail Ridership	294,099	8,380,694
<b>Variance</b>	<b>16.1%</b>	<b>-62.0%</b>

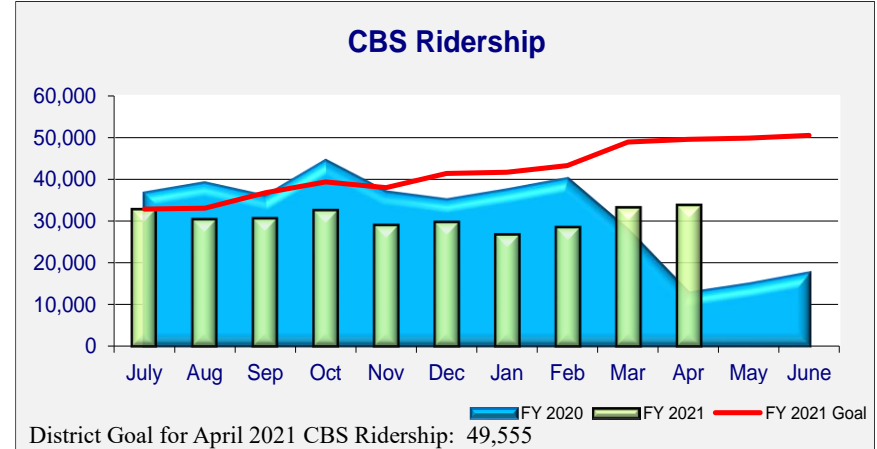
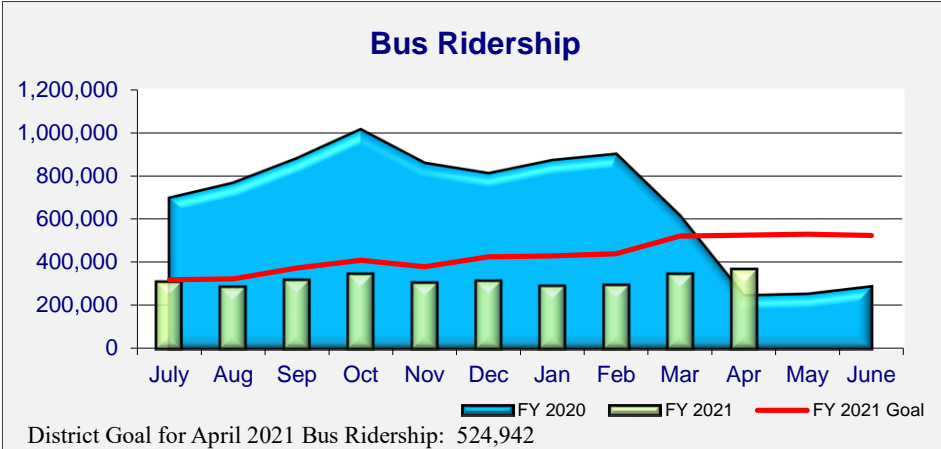
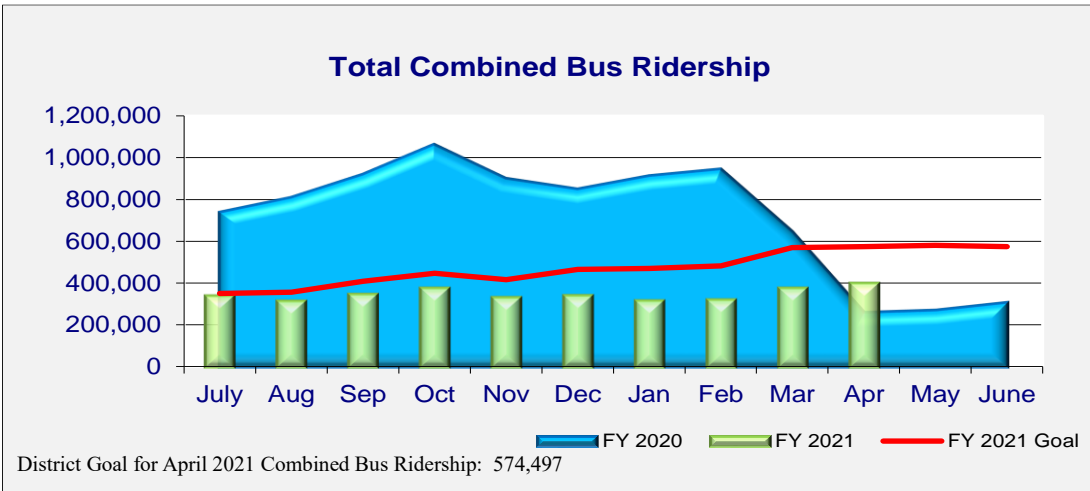


MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685	277,237	326,425	341,466

# Combined Bus Ridership

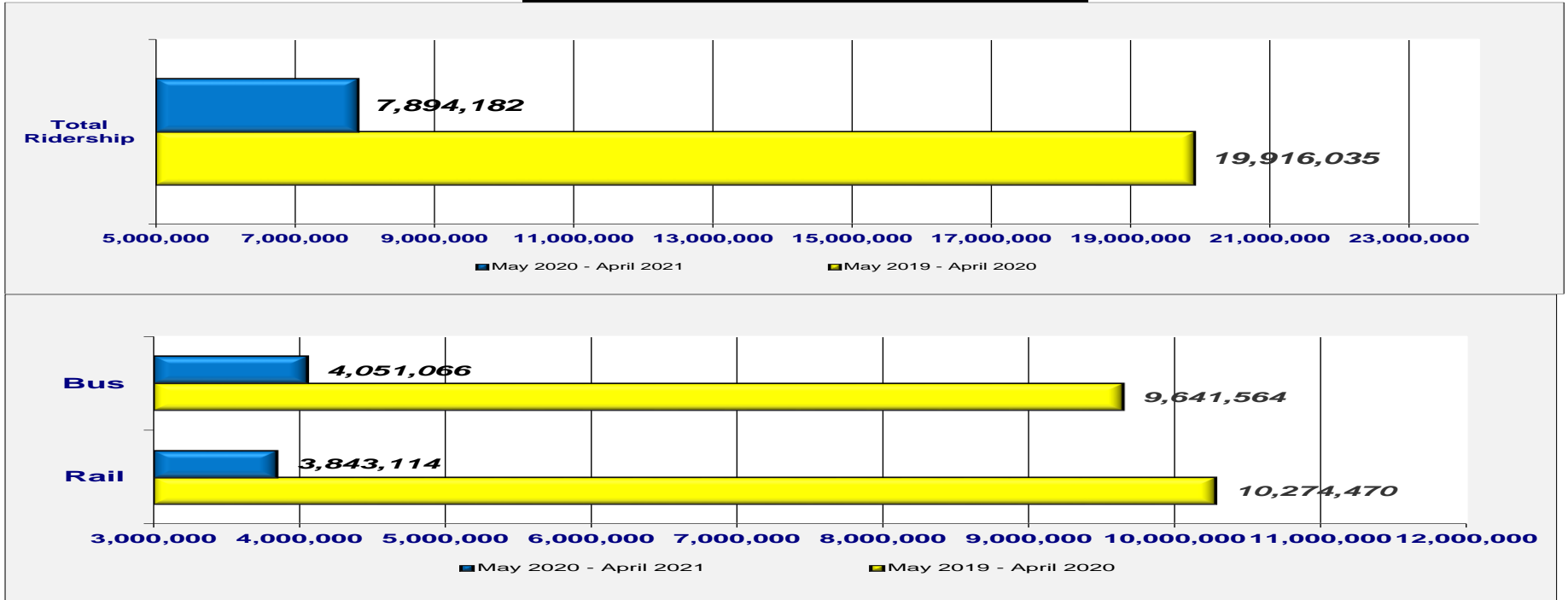
Compared to April 2020, total bus ridership for April 2021 increased by 52.7 percent.

<b>FY2021</b>	<b>APRIL</b>	<b>YTD</b>
Combined Bus Ridership	<b>399,846</b>	<b>3,470,260</b>
<b>FY2020</b>		
Combined Bus Ridership	<b>261,893</b>	<b>8,021,591</b>
<b>Variance</b>	<b>52.7%</b>	<b>-56.7%</b>



	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
<b>Combined Bus</b>	271,904	308,904	340,226	315,517	346,831	377,132	332,841	341,986	316,413	321,919	377,549	399,846
<b>Bus</b>	256,914	291,192	307,555	285,186	316,305	344,644	303,930	312,361	289,716	293,511	344,456	366,116
<b>CBS</b>	14,990	17,712	32,671	30,331	30,526	32,488	28,911	29,625	26,697	28,408	33,093	33,730

# Rolling Year Ridership Totals



**MAY 2020 – APRIL 2021  
Total Ridership  
7,894,182**

**MAY 2020 – APRIL 2021  
Combined Bus Ridership  
4,051,066**

**MAY 2020 – APRIL 2021  
Rail Ridership  
3,843,114**

**MAY 2019 – APRIL 2020  
Total Ridership  
19,916,035**

**MAY 2019 – APRIL 2020  
Combined  
Bus Ridership  
9,641,564**

**MAY 2019 – APRIL 2020  
Rail Ridership  
10,274,470**

**Change**                    **-12,021,853**

**-5,590,498**

**-6,431,356**

**Variance**                    **-60.36%**

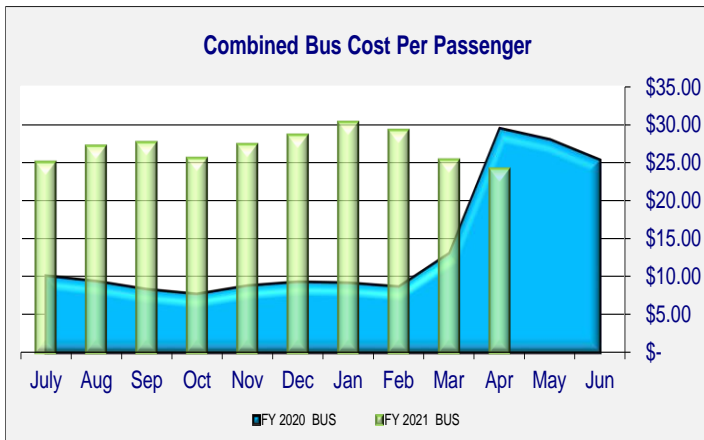
**-57.98%**

**-62.60%**

	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21
<b>Total Ridership</b>	581,689	656,333	697,923	655,841	682,708	727,087	621,831	631,232	595,098	599,155	703,974	703,974
<b>Light Rail Ridership</b>	309,785	347,428	357,697	340,323	335,877	349,955	288,990	289,246	278,685	277,237	326,425	326,425
<b>Bus Ridership</b>	271,904	308,904	340,226	315,517	316,187	377,132	322,841	341,986	316,413	321,918	377,549	377,549

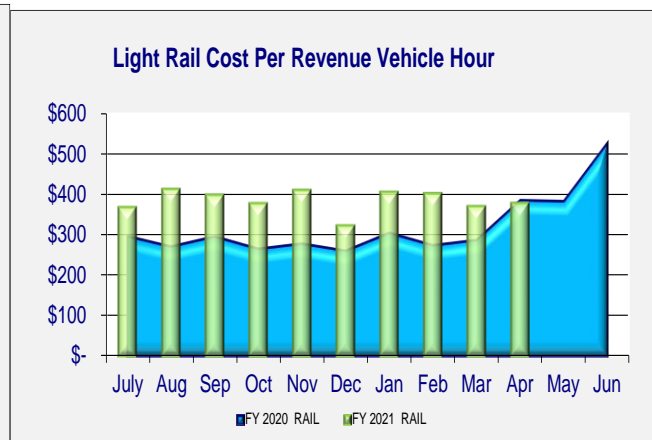
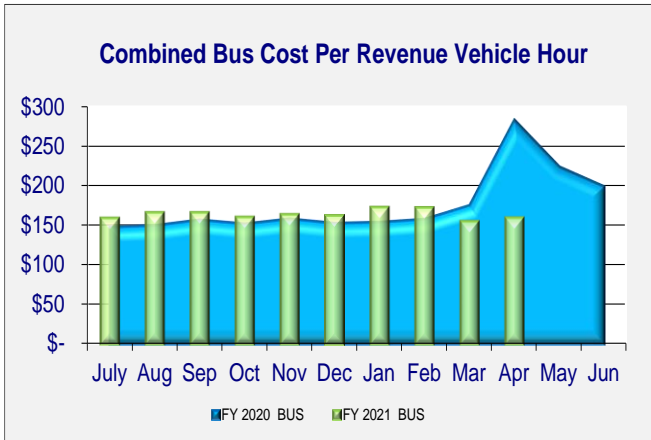
	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
<b>Total Ridership</b>	1,883,625	1,652,179	1,648,944	1,752,802	1,841,943	2,123,408	1,797,749	1,729,861	1,816,790	1,843,088	1,291,708	1,291,708
<b>Light Rail Ridership</b>	983,801	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958	647,623	647,623
<b>Bus Ridership</b>	899,824	758,326	735,821	806,687	916,745	1,059,668	897,434	847,356	909,772	942,130	644,085	644,085



## Cost Per Passenger

FY2021	YTD	YTD Goal	Variance
Light Rail	\$18.96	\$12.29	-54.3%
Combined Bus	\$26.86	\$22.11	-21.5%
Bus	\$22.18	\$16.71	-32.8%
CBS	\$75.13	\$77.31	2.8%

Cost Per Passenger	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
Light Rail	\$17.33	\$20.62	\$16.55	\$19.29	\$19.24	\$18.02	\$21.56	\$17.88	\$22.79	\$20.95	\$18.29	\$17.24
Combined Bus	\$27.99	\$25.29	\$25.02	\$27.13	\$27.57	\$25.53	\$27.33	\$28.55	\$30.25	\$29.17	\$25.31	\$24.14
Bus	\$25.55	\$22.32	\$20.32	\$21.85	\$22.72	\$21.12	\$22.47	\$23.82	\$25.32	\$24.38	\$20.92	\$20.01
CBS	\$69.92	\$74.18	\$69.17	\$76.72	\$77.80	\$72.37	\$78.42	\$78.43	\$83.75	\$78.59	\$70.92	\$68.89



## Cost Per Revenue Vehicle Hour

FY2021	YTD	YTD Goal	Variance
Light Rail	\$386.06	\$326.25	-18.3%
Combined Bus	\$162.64	\$164.14	0.9%
Bus	\$156.45	\$154.75	-1.1%
CBS	\$184.94	\$189.51	2.4%

Cost Per Revenue Vehicle Hour	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
Light Rail	\$381.99	\$526.29	\$367.39	\$412.24	\$398.45	\$376.85	\$410.47	\$322.85	\$405.63	\$402.10	\$369.95	\$378.36
Combined Bus	\$223.33	\$198.35	\$158.53	\$165.50	\$165.26	\$156.53	\$162.74	\$161.27	\$172.09	\$171.73	\$154.15	\$158.77
Bus	\$231.38	\$197.61	\$160.23	\$162.94	\$158.25	\$153.88	\$155.95	\$157.19	\$160.09	\$162.14	\$145.36	\$152.75
CBS	\$183.36	\$202.07	\$154.03	\$172.76	\$190.83	\$179.99	\$187.32	\$175.92	\$228.23	\$211.91	\$189.30	\$181.31

**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	\$22.44	\$18.41	-21.9%	1.18	1.50	-21.0%	20.36	25.88	-22.0%
Bus	\$13.90	\$13.74	-1.1%	0.63	0.82	-23.8%	7.05	9.04	-22.7%
CBS	\$12.80	\$15.63	18.1%	0.17	0.20	-15.7%	2.46	2.45	0.4%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2021	84.6%	77.0%	7.6%	FY2021	97.9%	97.0%	0.9%

**Completed Trips**

FY2021	YTD	Goal	Variance
Light Rail	99.62%	99.50%	0.12%
Bus	99.68%	99.80%	-0.12%
CBS	99.93%	99.80%	0.13%

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

FY2021	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	9,017	8,200	10.0%
Combined Bus Mean Distance Between Service Calls	14,597	13,900	5.0%

	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
Light Rail	6,019	6,518	8,112	7,939	9,667	6,655	8,577	7,674	9,545	8,041	13,265	13,265
Combined Bus	12,860	12,417	14,307	16,680	14,677	16,830	13,775	15,095	13,756	15,064	12,375	13,410

# Light Rail Inspections

	APRIL 2021	APRIL 2020	FY 20 YTD	FY 21 YTD
% of Passengers Inspected	28.15%	24.70%	21.34%	24.89%
Passengers Cited without Proper Fare	1,902	3,006	22,607	16,575

	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
% of Passengers Inspected	24.07%	21.71%	22.18%	23.46%	24.37%	23.54%	25.31%	25.62%	22.95%	27.54%	26.31%	28.15%
Passengers Cited without Proper Fare	2,301	2,105	2,010	1,729	1,521	1,611	1,385	1,714	1,424	1,629	1,650	1,902

# Customer Advocacy Report

	APRIL 2021	APRIL 2020	FY20 YTD	FY21 YTD		APRIL	YTD					
# of Customer Contacts	786	720	12,485	6,960	FY2021 - # of Security Related Customer Reports	11	132					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	3	1	63	5	FY2020 - # of Security Related Customer Reports	7	142					
% of Security Related Customer Contacts	1.40%	0.97%	1.14%	1.90%								
	MAY 20	JUN 20	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21
# of Customer Contacts	676	828	819	681	716	699	639	664	595	660	701	786
# of PSRs	0	1	0	0	0	0	0	0	0	1	1	3
# of Security Related Customer Reports	9	9	12	12	12	12	5	16	23	14	15	15
% of Security Related Customer Contacts	1.33%	1.09%	1.47%	1.76%	1.68%	1.72%	0.78%	2.41%	3.87%	2.12%	2.14%	1.40%



# Uniform Crime Reporting (UCR Crimes) on RT

<b>FY 2021</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			<b>0</b>
Rape	0	0	0	0	0	0	0	0	0	0			<b>0</b>
Robbery	0	3	4	3	0	1	1	0	1	0			<b>13</b>
Aggravated Assault	0	1	0	0	0	1	2	0	1	0			<b>5</b>
Burglary	0	0	0	0	0	0	0	1	0	0			<b>1</b>
Auto Theft	1	0	2	0	1	1	0	0	0	0			<b>5</b>
Arson	0	0	1	0	0	1	0	0	0	0			<b>2</b>
Total Larceny	5	8	4	2	3	6	1	2	4	3	0	0	<b>38</b>
<i>felony larceny</i>	0	2	2	0	1	1	0	1	2	3			<b>12</b>
<i>misdemeanor larceny</i>	4	6	1	0	2	2	0	1	1	0			<b>17</b>
<i>theft from autos</i>	1		1	2	0	3	1	0	1	0			<b>9</b>
<b>Total UCR Crimes</b>	<b>6</b>	<b>12</b>	<b>11</b>	<b>5</b>	<b>4</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>64</b>

<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	0	0	0	0	<b>0</b>
Rape	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Robbery	4	0	5	0	0	5	2	2	2	1	2	1	<b>21</b>
Aggravated Assault	1	0	0	2	0	1	1	0	0	0	2	4	<b>5</b>
Burglary	0	0	0	0	0	0	0	0	0	0		0	<b>0</b>
Auto Theft	1	1	1	0	0	4	0	1	0	1	1	0	<b>9</b>
Arson	1	0	0	0	0	0	0	0	0	1	1	0	<b>2</b>
Total Larceny	35	6	7	7	19	7	7	10	7	1	3	2	<b>106</b>
<i>felony larceny</i>	1	2	0	1	0	1	0	4	1	0	0	0	<b>10</b>
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4	4	3	1	2	1	<b>27</b>
<i>theft from autos</i>	32	2	3	4	18	2	3	2	3	0	1	1	<b>69</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>13</b>	<b>9</b>	<b>4</b>	<b>9</b>	<b>7</b>	<b>143</b>

