

# May 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.
- May 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 May compared to the same period last year decreased by 69.1 percent, rail ridership decreased 68.5 percent and combined bus ridership decreased 69.8 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 11.5 percent, rail ridership decreased 12.9 percent and combined bus ridership decreased 9.9 percent. In relation to the District's established year-to-date ridership goals for FY 2020, systemwide ridership was 14.5 percent below the established goal, rail ridership was 16.2 percent below the goal, and combined bus ridership was 12.7 percent below the goal.
- RT's farebox recovery ratio in the month of May was 7.0 percent and year-to date it is 13.5 percent. It has decreased by 8.7 percent compared to May 2019 and decreased by 3.0 percent year-to-date. In relation to the District's established goal for FY 2020, the RT's farebox recovery ratio is 1.7 percent below the established year-to-date goal. For the month of May, Fare Revenue was \$911 thousand and below seasonally adjusted budget by \$1,085 thousand or 54.3%. Compared to last year, Fare Revenue is \$2,858 thousand or 12.2 percent below last year-to-date total.
- In May 2020, total operating cost was \$13.47 million including \$6.56 million for bus, \$1.05 million for CBS, \$5.37 million for rail, \$0.49 million for Elk Grove e-tran service, and no cost for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was at \$10.50, and cost per passenger for rail service was at \$7.56. Due to COVID-19 impact, both are higher than budgeted cost per passenger by 12.5% for bus, and 10.7% for rail.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 11.0 percent for rail, by 3.9 percent for Bus and by 3.3 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of May, combined bus service was reported at 12,860 miles between service calls, and rail service was reported at 6,019 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 77.6 percent, which is 7.4 percent below the District's goal. On-time departures for rail service are at 96.6 percent below the goal of 97.0 percent. Completed trips for bus are 0.15% below the goal, for CBS is 0.51 percent above the District's goal, and for rail is 0.55 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 24.07 percent for the month of May 2020 compared to 23.44 percent in May of 2019.

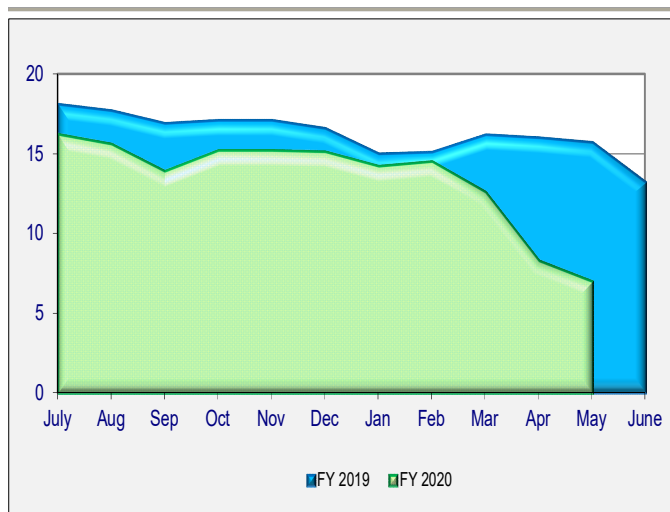


## Operating Budget

Net results for FY 2020 year-to-date indicate a \$7,515 thousand positive variance to the District's FY 2020 Operating Budget. As of end of May 2020, year-to-date operating costs were under budget by \$9,845 thousand and revenues were below budget by \$2,330 thousand.

Categories (\$ in thousands)	May 2020			FY 2020 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 911	\$ 1,996	\$ (1,085)	\$ 20,659	\$ 24,307	\$ (3,648)
Contracted Services	533	630	(97)	6,525	7,056	(531)
Other Income	429	403	26	9,890	4,432	5,458
State & Local Revenue	9,336	9,916	(580)	105,621	108,460	(2,839)
Federal Revenue	2,945	2,995	(50)	32,179	32,949	(770)
<b>Total</b>	<b>14,154</b>	<b>15,940</b>	<b>(1,786)</b>	<b>174,874</b>	<b>177,204</b>	<b>(2,330)</b>
<b>Expenses</b>						
Salaries/Fringes	10,259	11,354	1,095	118,064	120,985	2,921
Services	755	2,325	1,570	19,715	25,273	5,558
Supplies	870	981	111	10,077	10,791	714
Utilities	508	518	10	6,194	6,194	-
Insurance/Liability	913	904	(9)	9,828	9,937	109
Other Expenses	166	268	102	2,776	3,319	543
<b>Total</b>	<b>\$ 13,471</b>	<b>\$ 16,350</b>	<b>\$ 2,879</b>	<b>\$ 166,654</b>	<b>\$ 176,499</b>	<b>\$ 9,845</b>
<b>Net Operating Surplus (Deficit)</b>	<b>683</b>	<b>(410)</b>	<b>1,093</b>	<b>8,220</b>	<b>705</b>	<b>7,515</b>

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

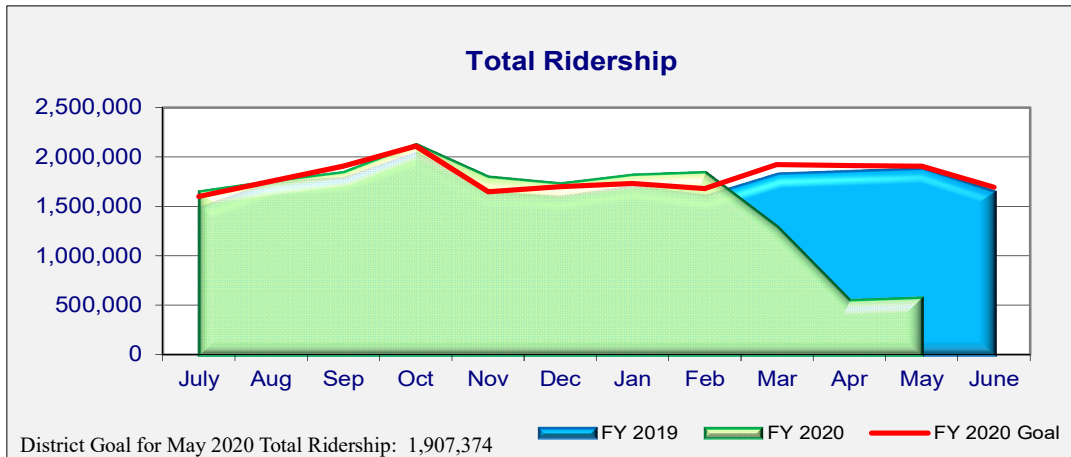


### Fare Recovery Ratio

Compared to May 2019, the fare recovery ratio for May 2020 decreased by 8.7 percent.

	MAY	YTD	YTD GOAL	VARIANCE
<b>FY2020 Total Fare Recovery</b>	<b>7.0%</b>	<b>13.5%</b>	<b>15.2%</b>	<b>-1.7%</b>
<b>FY2019 Total Fare Recovery</b>	<b>15.7%</b>	<b>16.5%</b>	<b>16.1%</b>	<b>0.4%</b>
<b>Variance</b>	<b>-8.7%</b>	<b>-3.0%</b>	<b>-0.9%</b>	

FARE RECOVERY	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
<b>Total</b>	13.2%	16.2%	15.6%	13.9%	15.2%	15.2%	15.1%	14.2%	14.5%	12.6%	8.3%	7.0%
<b>Light Rail</b>	15.3%	19.4%	18.7%	15.4%	17.8%	17.8%	18.5%	15.9%	16.9%	15.6%	10.9%	9.0%
<b>Combined Bus</b>	11.4%	13.5%	13.0%	12.6%	13.3%	13.2%	12.7%	12.9%	12.8%	10.5%	6.6%	5.6%
Bus	12.1%	14.2%	13.8%	13.5%	14.2%	14.3%	13.7%	13.9%	13.8%	11.6%	7.4%	6.1%
CBS	5.1%	6.8%	6.1%	4.6%	5.4%	4.9%	4.7%	4.6%	4.9%	3.4%	2.2%	2.2%

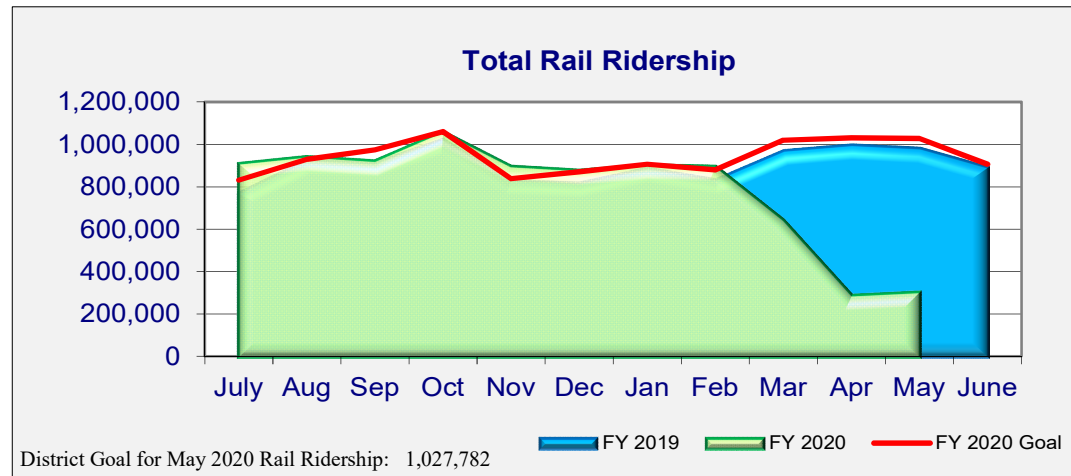


## Total Ridership

Compared to May 2019, total combined bus and rail ridership for May 2020 decreased by 69.1 percent.

	MAY	YTD
<b>FY2020</b>		
Total Ridership	<b>581,689</b>	<b>16,983,974</b>
<b>FY2019</b>		
Total Ridership	<b>1,883,625</b>	<b>19,185,256</b>
<b>Variance</b>	<b>-69.1%</b>	<b>-11.5%</b>

JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
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	555,991	581,689



## Light Rail Ridership

Compared to May 2019, total rail ridership for May 2020 decreased by 68.5 percent.

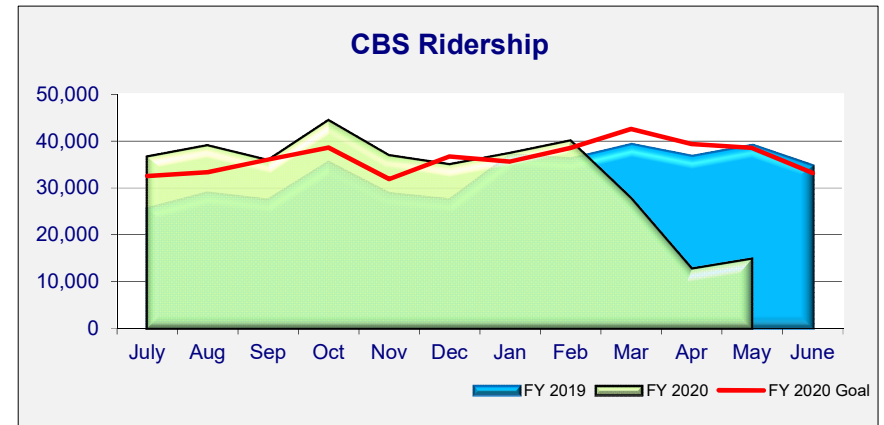
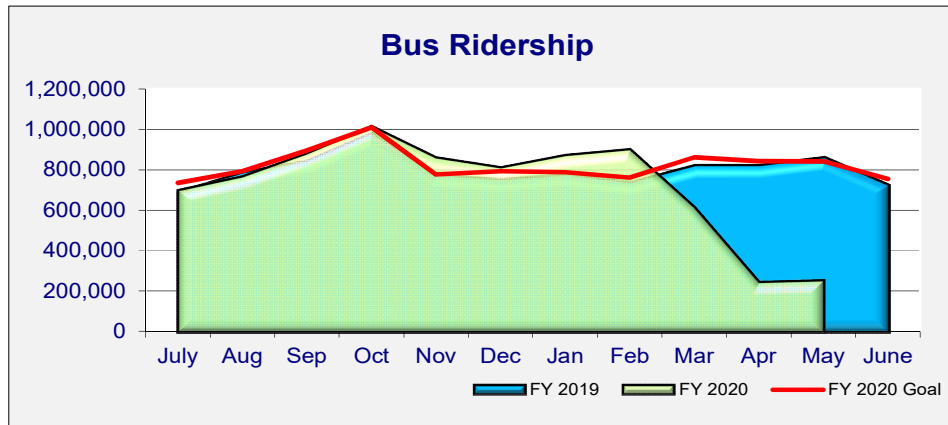
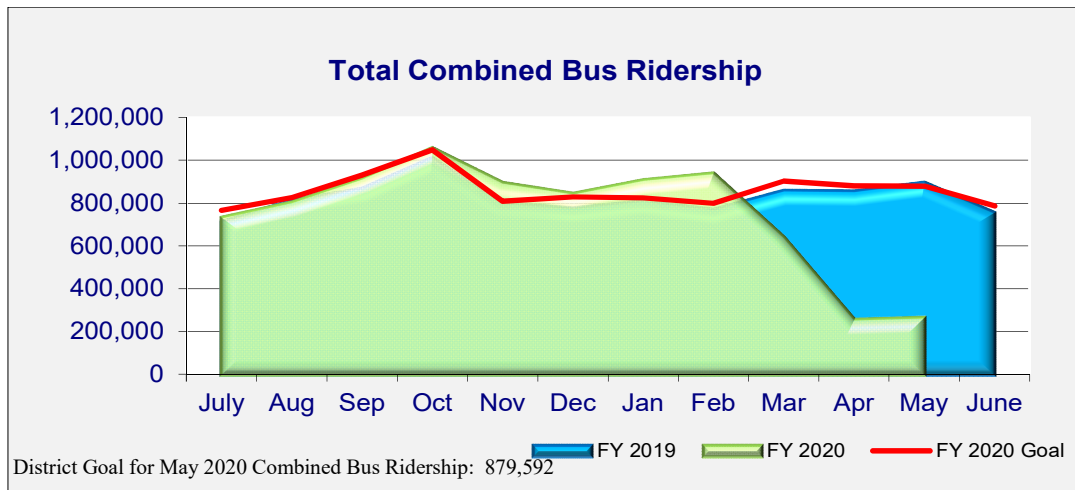
	MAY	YTD
<b>FY2020</b>		
Rail Ridership	<b>309,785</b>	<b>8,690,479</b>
<b>FY2019</b>		
Rail Ridership	<b>983,801</b>	<b>8,978,088</b>
<b>Variance</b>	<b>-68.5%</b>	<b>-12.9%</b>

JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958	647,623	294,099	309,785

## Combined Bus Ridership

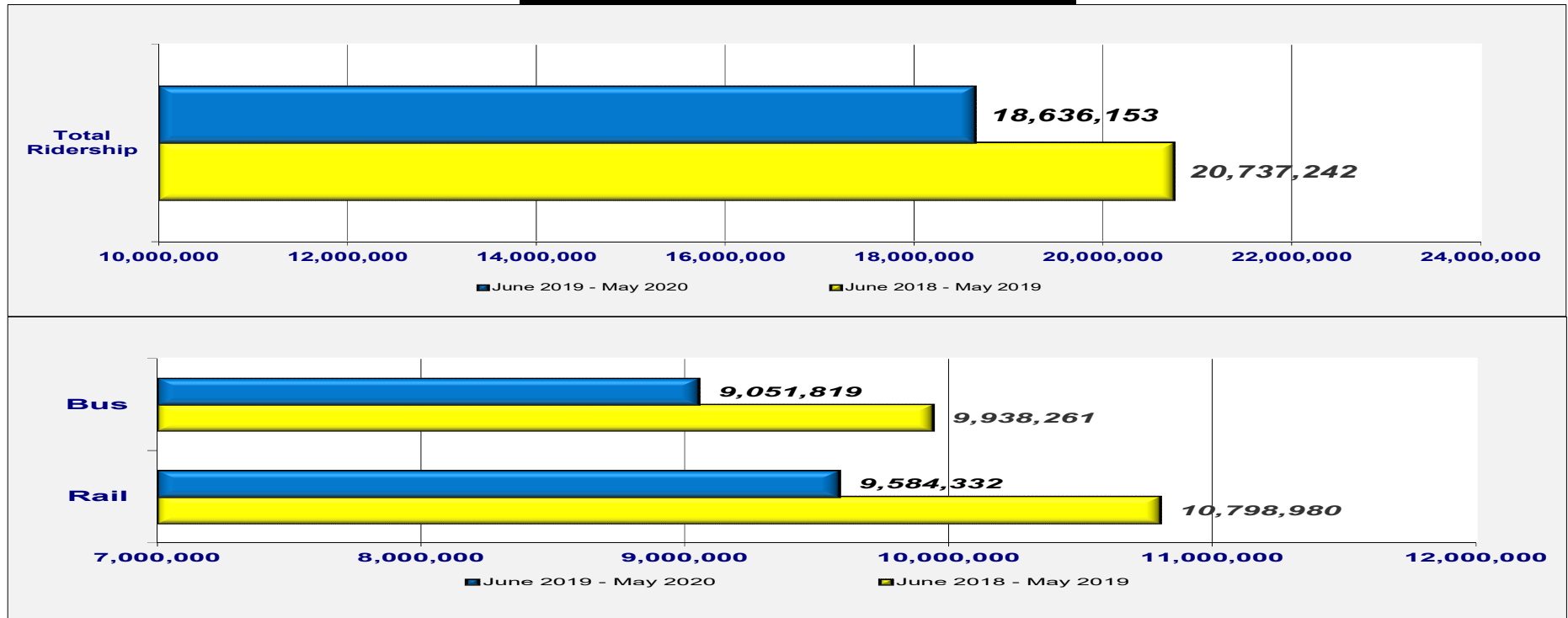
Compared to May 2019, total bus ridership for May 2020 decreased by 69.8 percent.

	FY2020	MAY	YTD
Combined Bus Ridership		<b>271,904</b>	<b>8,293,495</b>
FY2019		<b>899,824</b>	<b>9,207,168</b>
Combined Bus Ridership			
<b>Variance</b>		<b>-69.8%</b>	<b>-9.9%</b>



	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
<b>Combined Bus</b>	758,326	735,821	806,687	916,745	1,059,668	897,434	847,052	909,772	942,130	644,085	261,893	271,904
<b>Bus</b>	723,636	699,170	767,565	880,795	1,015,206	860,443	812,316	872,279	902,019	616,282	249,051	256,914
<b>CBS</b>	34,690	36,651	39,122	35,950	44,462	36,991	34,736	37,493	40,111	27,803	12,842	14,990

# Rolling Year Ridership Totals



**JUNE 2019 – MAY 2020  
Total Ridership  
18,636,153**

**JUNE 2019 – MAY 2020  
Combined Bus Ridership  
9,051,819**

**JUNE 2019 – MAY 2020  
Rail Ridership  
9,584,332**

**JUNE 2018 – MAY 2019  
Total Ridership  
20,737,242**

**JUNE 2018 – MAY 2019  
Combined Bus Ridership  
9,938,261**

**JUNE 2018 – MAY 2019  
Rail Ridership  
10,798,980**

**Change** -2,101,089

-886,442

-1,214,648

**Variance** -10.13%

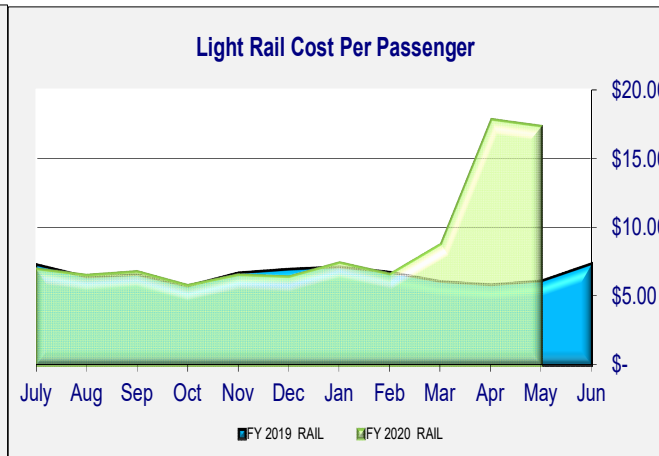
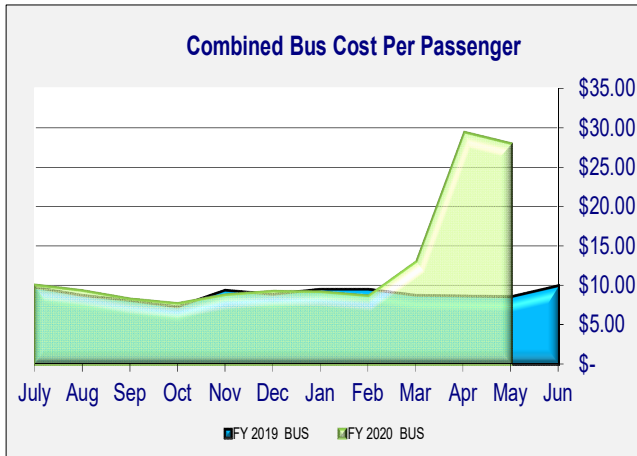
-8.92%

-11.25%

	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20
<b>Total Ridership</b>	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	555,991	581,689
<b>Light Rail Ridership</b>	893,853	913,123	946,115	925,198	1,063,740	900,315	882,505	907,018	900,958	647,623	294,099	309,785
<b>Bus Ridership</b>	758,326	735,821	806,687	916,745	1,059,668	897,434	847,356	909,772	942,130	644,085	261,893	271,904

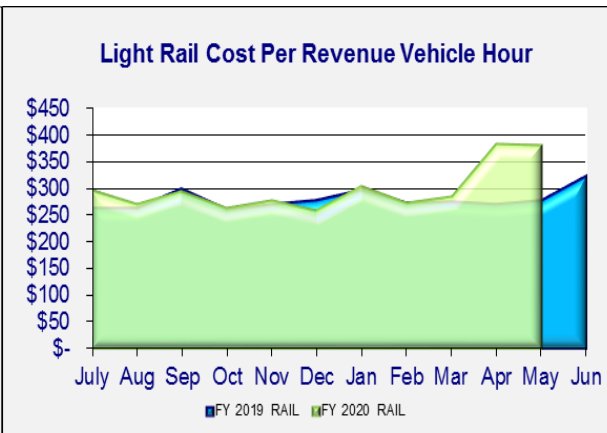
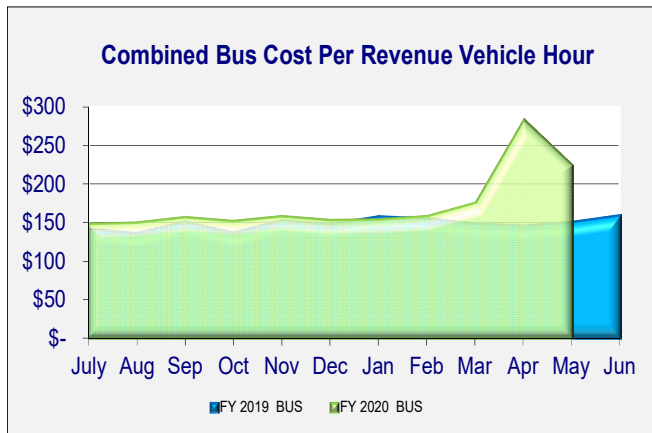
	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19
<b>Total Ridership</b>	1,551,987	1,487,515	1,743,214	1,786,269	2,039,965	1,636,812	1,600,065	1,704,016	1,611,069	1,834,022	1,858,683	1,883,625
<b>Light Rail Ridership</b>	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374	999,923	983,801
<b>Bus Ridership</b>	731,095	715,131	815,472	870,896	1,014,352	803,379	779,788	813,453	774,464	861,648	858,760	899,824



## Cost Per Passenger

FY2020	YTD	YTD Goal	Variance
Light Rail	\$7.56	\$6.83	-10.7%
Combined Bus	\$10.50	\$9.33	-12.5%
Bus	\$9.71	\$8.52	-14.0%
CBS	\$27.97	\$27.37	-2.2%

Cost Per Passenger	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
Light Rail	\$7.32	\$7.01	\$6.55	\$6.81	\$5.81	\$6.58	\$6.43	\$7.46	\$6.62	\$8.78	\$17.83	\$17.33
Combined Bus	\$9.85	\$10.13	\$9.41	\$8.37	\$7.76	\$8.85	\$9.34	\$9.22	\$8.72	\$13.07	\$29.46	\$27.99
Bus	\$9.28	\$9.61	\$8.86	\$7.79	\$7.26	\$8.19	\$8.66	\$8.52	\$8.09	\$11.83	\$26.40	\$25.55
CBS	\$21.88	\$19.96	\$20.05	\$22.62	\$19.03	\$24.10	\$25.40	\$25.54	\$22.99	\$40.62	\$88.85	\$69.92



## Cost Per Revenue Vehicle Hour

FY2020	YTD	YTD Goal	Variance
Light Rail	\$291.83	\$296.17	1.5%
Combined Bus	\$164.96	\$152.66	-8.1%
Bus	\$166.55	\$152.23	-9.4%
CBS	\$153.78	\$155.81	1.3%

Cost Per Revenue Vehicle Hour	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
Light Rail	\$323.09	\$296.30	\$270.34	\$294.81	\$264.77	\$277.12	\$259.61	\$304.34	\$273.49	\$286.40	\$384.19	\$381.99
Combined Bus	\$158.85	\$147.75	\$149.68	\$156.77	\$151.80	\$157.93	\$152.72	\$153.87	\$157.69	\$175.12	\$282.47	\$223.33
Bus	\$160.83	\$150.89	\$151.99	\$157.06	\$152.77	\$156.72	\$151.35	\$156.31	\$161.67	\$175.55	\$316.71	\$231.38
CBS	\$143.24	\$123.99	\$132.26	\$154.38	\$143.88	\$168.15	\$164.57	\$137.25	\$132.02	\$172.43	\$174.03	\$183.36

**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	\$16.43	\$16.56	0.8%	2.17	2.42	-10.4%	38.58	43.35	-11.0%
Bus	\$14.76	\$13.66	-8.1%	1.52	1.60	-5.1%	17.16	17.86	-3.9%
CBS	\$12.20	\$10.73	-13.7%	0.44	0.39	11.3%	5.50	5.69	-3.3%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2020	77.6%	85.0%	-7.4%	FY2020	96.6%	97.0%	-0.4%

**Completed Trips**

FY2020	YTD	Goal	Variance
Light Rail	99.25%	99.80%	-0.55%
Bus	99.65%	99.80%	-0.15%
CBS	99.91%	99.40%	0.51%

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

FY2020	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	7,528	12,000	-37.3%
Combined Bus Mean Distance Between Service Calls	15,066	9,500	58.6%

	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
Light Rail	7,908	8,576	6,089	6,321	9,399	8,198	6,771	8,989	8,876	7,224	6,347	6,019
Combined Bus	14,111	14,800	11,976	14,085	14,798	13,357	14,524	17,587	16,486	14,092	18,955	12,860

# Light Rail Inspections

	MAY 2020	MAY 2019	FY 19 YTD	FY 20 YTD
% of Passengers Inspected	24.07%	23.44%	22.80%	21.44%
Passengers Cited without Proper Fare	2,301	3,549	36,722	24,693

	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
% of Passengers Inspected	16.95%	22.61%	22.28%	18.03%	24.43%	23.13%	21.66%	21.59%	17.59%	18.22%	24.70%	24.07%
Passengers Cited without Proper Fare	2,791	1,967	1,622	1,508	2,444	2,461	2,492	2,724	1,983	2,185	3,006	2,301

# Customer Advocacy Report

	MAY 2020	MAY 2018	FY19 YTD	FY20 YTD		MAY	YTD					
# of Customer Contacts	676	1,316	13,210	13,161	FY2020 - # of Security Related Customer Reports	9	151					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	0	6	123	63	FY2019 - # of Security Related Customer Reports	16	98					
% of Security Related Customer Contacts	1.33%	1.22%	0.74%	1.15%								
	JUN 19	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20
# of Customer Contacts	1,488	1,754	1,690	1,567	1,338	945	982	1,218	1,152	1,119	720	676
# of PSRs	5	9	10	12	7	2	9	7	6	0	1	0
# of Security Related Customer Reports	16	22	11	22	23	10	14	12	13	8	7	9
% of Security Related Customer Contacts	1.08%	1.25%	0.65%	1.40%	1.72%	1.06%	1.43%	0.99%	1.13%	0.71%	0.97%	1.33%



# 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	0	0	0		<b>0</b>
Rape	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		<b>23</b>
Aggravated Assault	1	0	0	2	0	1	1	0	0	0	2		<b>7</b>
Burglary	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		<b>10</b>
Arson	1	0	0	0	0	0	0	0	0	1	1		<b>3</b>
Total Larceny	35	6	7	7	19	7	7	10	7	1	3		<b>109</b>
<i>felony larceny</i>	1	2	0	1	0	1	0	4	1	0	0		<b>10</b>
<i>misdemeanor larceny</i>	2	2	4	2	1	4	4	4	3	1	2		<b>29</b>
<i>theft from autos</i>	32	2	3	4	18	2	3	2	3	0	1		<b>70</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>0</b>	<b>152</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>23</b>
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1	2	<b>16</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>21</b>
Arson	0	0	0	1	0	0	0	0	1	0	0	0	<b>2</b>
Total Larceny	13	4	8	3	9	5	3	8	10	5	5	1	<b>73</b>
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1	0	<b>12</b>
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1	0	<b>27</b>
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3	1	<b>34</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>136</b>

