

General Manager's Report November 18, 2019

Service Animal Update

Oral Presentation

Paratransit Services Update

Oral Presentation

Quarterly Financial Report (1st Quarter Fiscal Year 2020)

Power Point Presentation by Brent Bernegger

SacRT Meeting Calendar

Regional Transit Board Meeting

December 9, 2019
SacRT Auditorium
5:30 P.M

Quarterly Retirement Board Meeting

December 11, 2019
SacRT Auditorium
9:00 A.M.

Mobility Advisory Council Meeting

December 5, 2019
SacRT Auditorium
2:30 P.M

1st Quarter FY 2020
Finance Update and
Key Performance Report

Brent Bernegger

VP of Finance/Chief Financial Officer

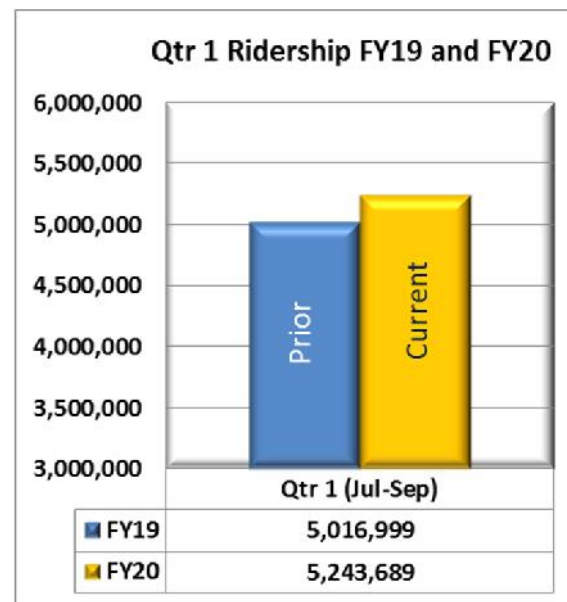
FY 2020 - Budget to Actual Comparison

1st Quarter Ended September 30, 2019					September 2019
Categories (\$ in thousands)	Actual	Budget	\$ Variance	% Variance	Actual
Income					
Fare Revenue	\$6,330	\$7,148	(818)	-11.4%	\$1,936
Contracted Services	1,834	1,889	(55)	-2.9%	590
Other Income	1,349	1,209	140	11.6%	409
State & Local Revenue	29,138	29,138	0	0.0%	9,712
Federal Revenue	8,986	8,986	0	0.0%	2,995
Total	47,637	48,370	(733)	-1.5%	15,642
Expenses					
Salaries/Fringes	31,853	32,446	593	1.8%	10,391
Services	6,274	6,796	522	7.7%	2,364
Supplies	2,482	2,816	334	11.9%	876
Utilities	2,153	2,341	188	8.0%	758
Insurance/Liability	2,707	2,710	3	0.1%	913
Other Expenses	766	862	96	11.1%	220
Total	46,235	47,971	1,736	3.6%	15,522
Net Operating Surplus (Deficit)	\$1,402				\$120

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

Key Performance Indicators

Quarterly Ridership Comparisons

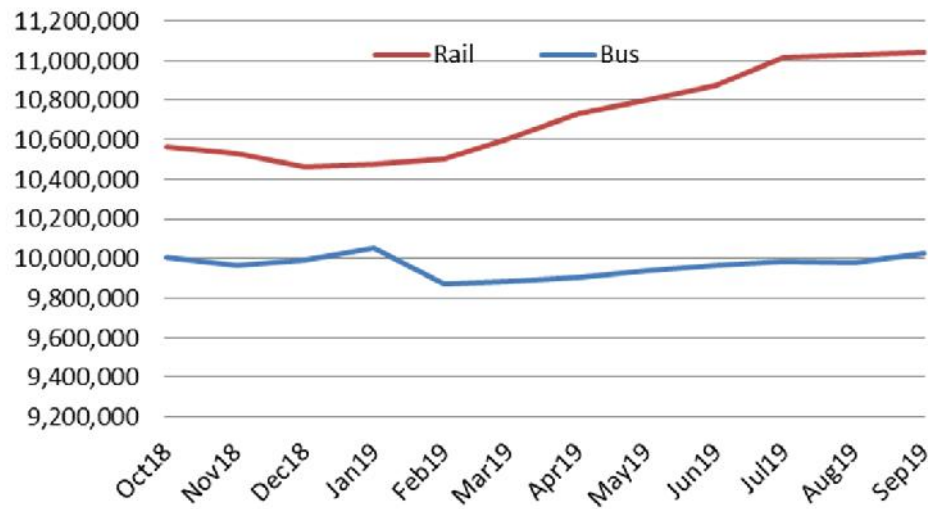


↑ 4.5%

1st Quarter Ridership Summary

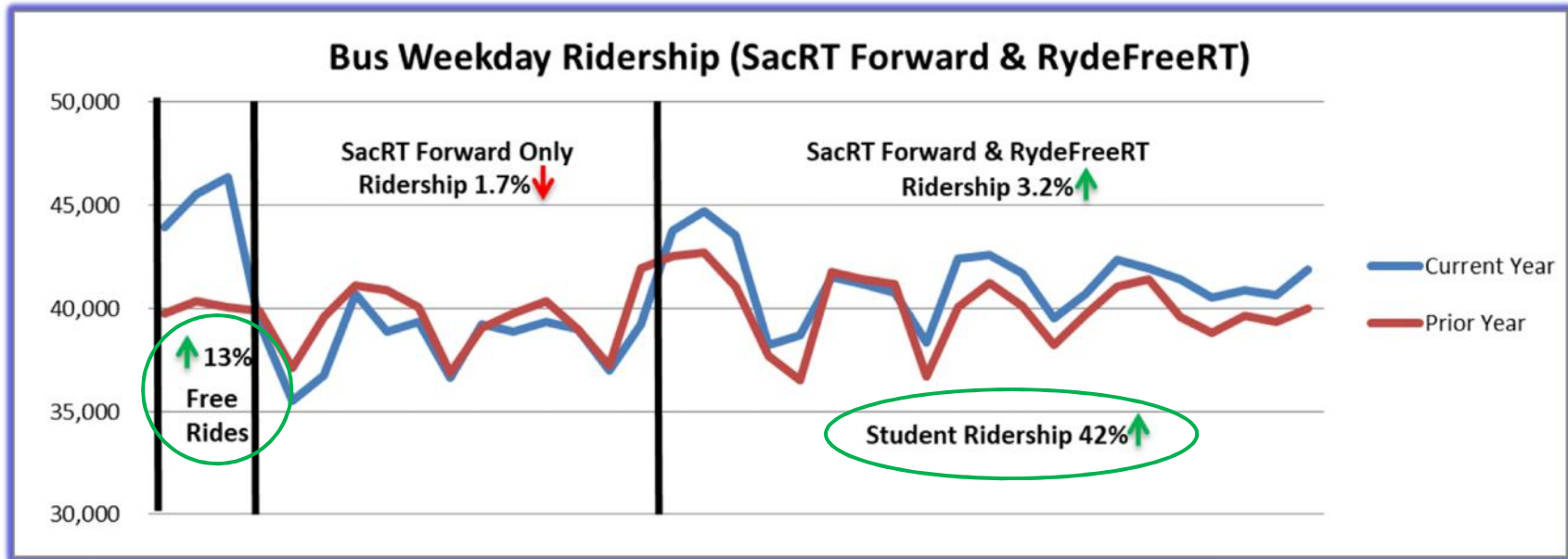


Rolling 12 Month Trend



Category	FY20 YTD	FY19YTD	Difference	% Difference
Bus	2,459,253	2,401,500	57,753	2.4%
Light Rail	2,784,436	2,615,499	168,937	6.5%
System Total	5,243,689	5,016,999	226,690	4.5%

SacRT Forward & RydeFreeRT



Jan-Sep 2019 Crime Summary



Total UCR Statistics **Decreased 19.7%** year-to-year
excluding events at Franklin station on 7/23/19

(UCR – Uniform Crime Reporting)

Jan - Sept (adjusted)	2018	2019	%
Homicide	0	0	n/a
Rape	0	0	n/a
Robbery	25	20	-20.0%
Aggravated Assault	15	7	-53.3%
Burglary	1	0	-100.0%
Auto Theft	15	14	-6.7%
Arson	0	2	n/a
Total Larceny	61	51	-16.4%
<i>felony larceny</i>	11	9	-18.2%
<i>misdemeanor larceny</i>	29	20	-31.0%
* <i>theft from autos</i>	21	22	4.8%
Total UCR Crimes	117	94	-19.7%

* Total UCR crimes are adjusted for one day auto burglary crimes at Franklin Station on 7/23/19 (All suspects are arrested). Total UCR statistics, including events on 7/23/19, are increased 6% year-to-year.