

**ANNUAL PERFORMANCE REPORT
FISCAL YEAR 2019-2020**

Fixed Route:	Passenger Trips	Vehicle Serv. Hours	Pass. Trips Per VSH	Est. Fare Revenue	Fare Rev. Per VSH	Est. Farebox Ratio
July 2019 - June 2020	567,872	49,849.14	11.39	\$453,406	\$9.10	10.3%
July 2018 - June 2019	731,507	51,816.74	14.12	\$506,789	\$9.78	12.2%
Percent Change	-22.4%	-3.8%	-19.3%	-10.5%	-7.0%	-15.3%
Dial-A-Ride:						
July 2019 - June 2020	41,526	19,923.12	2.08	\$113,351	\$5.69	6.5%
July 2018 - June 2019	59,093	24,290.96	2.43	\$126,697	\$5.22	6.5%
Percent Change	-29.7%	-18.0%	-14.2%	-10.5%	9.0%	-0.5%
Sacramento Services (Commuter & Midday):						
July 2019 - June 2020	107,551	13,656.78	7.88	\$506,945	\$37.12	42.2%
July 2018 - June 2019	134,381	14,059.90	9.56	\$569,046	\$40.47	50.6%
Percent Change	-20.0%	-2.9%	-17.6%	-10.9%	-8.3%	-16.6%
Foothill Route:						
July 2019 - June 2020	1,426	945.59	1.51	\$1,215	\$1.28	1.5%
July 2018 - June 2019	2,135	964.03	2.21	\$1,897	\$1.97	2.5%
Percent Change	-33.2%	-1.9%	-31.8%	-36.0%	-34.8%	-41.6%
Live Oak Route:						
July 2019 - June 2020	3,441	940.26	3.66	\$2,583	\$2.75	3.1%
July 2018 - June 2019	4,211	919.41	4.58	\$3,509	\$3.82	4.8%
Percent Change	-18.3%	2.3%	-20.1%	-26.4%	-28.1%	-35.0%
Wheatland Route:						
July 2019 - June 2020	124	550.40	0.23	\$146	\$0.26	0.3%
July 2018 - June 2019	624	520.45	1.20	\$837	\$1.61	2.0%
Percent Change	-80.1%	5.8%	-81.2%	-82.6%	-83.6%	-85.0%
Systemwide Summary:						
July 2019 - June 2020	721,940	85,865.29	8.41	\$1,077,646	\$12.55	14.3%
July 2018 - June 2019	931,951	92,571.49	10.07	\$1,208,775	\$13.06	16.3%
Percent Change	-22.5%	-7.2%	-16.5%	-10.8%	-3.9%	-12.6%

Notes:

1. All financial calculations are estimates pending final fiscal audits.