

**ANNUAL PERFORMANCE REPORT
FISCAL YEAR 2016-2017**

	Passenger Trips	Vehicle Serv. Hours	Pass. Trips Per VSH	Est. Fare Revenue	Fare Rev. Per VSH	Est. Farebox Ratio
Fixed Route:						
July 2016 - June 2017	858,384	51,125.63	16.79	\$556,772	\$10.89	14.7%
July 2015 - June 2016	971,606	52,472.09	18.52	\$575,265	\$11.86	16.5%
Percent Change	-11.7%	-2.6%	-9.3%	-3.2%	-8.2%	-10.6%
Dial-A-Ride:						
July 2016 - June 2017	68,023	24,475.76	2.78	\$130,601	\$5.34	7.2%
July 2015 - June 2016	70,047	24,771.22	2.83	\$126,278	\$5.45	7.6%
Percent Change	-2.9%	-1.2%	-1.7%	3.4%	-2.0%	-4.7%
Sacramento Services (Commuter & Midday):						
July 2016 - June 2017	130,627	13,449.03	9.71	\$584,922	\$43.49	58.8%
July 2015 - June 2016	144,327	13,529.93	10.67	\$625,504	\$46.23	64.2%
Percent Change	-9.5%	-0.6%	-8.9%	-6.5%	-5.9%	-8.5%
Foothill Route:						
July 2016 - June 2017	2,052	987.44	2.08	\$2,270	\$2.30	3.1%
July 2015 - June 2016	2,107	1026.60	2.05	\$3,119	\$3.04	4.2%
Percent Change	-2.6%	-3.8%	1.3%	-27.2%	-24.4%	-26.0%
Live Oak Route:						
July 2016 - June 2017	3,557	863.32	4.12	\$3,478	\$4.03	5.4%
July 2015 - June 2016	3,524	893.15	3.95	\$3,907	\$4.96	5.8%
Percent Change	0.9%	-3.3%	4.4%	-11.0%	-18.8%	-6.9%
Wheatland Route:						
July 2016 - June 2017	572	463.58	1.23	\$505	\$1.09	1.5%
July 2015 - June 2016	654	453.90	1.44	\$734	\$1.63	2.3%
Percent Change	-12.5%	2.1%	-14.4%	-31.2%	-33.0%	-34.8%
Systemwide Summary:						
July 2016 - June 2017	1,063,215	91,364.76	11.64	\$1,278,548	\$13.99	18.9%
July 2015 - June 2016	1,192,265	93,146.89	12.80	\$1,334,807	\$15.02	20.9%
Percent Change	-10.8%	-1.9%	-9.1%	-4.2%	-6.9%	-9.4%

Notes:

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