

ANNUAL PERFORMANCE REPORT
Fiscal Year 2015-2016

	Passenger Trips	Vehicle Serv. Hours	Pass. Trips Per VSH	Est. Fare Revenue	Fare Rev. Per VSH	Est. Farebox Ratio
Fixed Route:						
July 2015 - June 2016	971,606	52,472.09	18.52	\$575,265	\$10.96	15.2%
July 2014 - June 2015	1,066,580	51,526.09	20.70	\$644,880	\$12.52	17.4%
Percent Change	-8.9%	1.8%	-10.5%	-10.8%	-12.4%	-12.4%
Dial-A-Ride:						
July 2015 - June 2016	70,047	24,771.22	2.83	\$126,278	\$5.10	7.1%
July 2014 - June 2015	70,088	24,812.27	2.82	\$132,084	\$5.32	7.4%
Percent Change	-0.1%	-0.2%	0.1%	-4.4%	-4.2%	-4.2%
Sacramento Services (Commuter & Midday):						
July 2015 - June 2016	144,327	13,529.93	10.67	\$625,504	\$46.23	64.2%
July 2014 - June 2015	154,896	13,373.48	11.58	\$666,232	\$49.82	69.2%
Percent Change	-6.8%	1.2%	-7.9%	-6.1%	-7.2%	-7.2%
Foothill Route:						
July 2015 - June 2016	2,107	1026.60	2.05	\$3,119	\$3.04	4.2%
July 2014 - June 2015	2,594	1018.84	2.55	\$3,969	\$3.90	5.4%
Percent Change	-18.8%	0.8%	-19.4%	-21.4%	-22.0%	-22.0%
Live Oak Route:						
July 2015 - June 2016	3,524	893.15	3.95	\$3,907	\$4.37	6.1%
July 2014 - June 2015	2,050	510.32	4.02	\$2,531	\$4.96	6.9%
Percent Change	71.9%	75.0%	-1.8%	54.4%	-11.8%	-11.8%
Wheatland Route:						
July 2015 - June 2016	654	453.90	1.44	\$734	\$1.62	2.2%
July 2014 - June 2015	414	307.80	1.35	\$491	\$1.60	2.2%
Percent Change	58.0%	47.5%	7.1%	49.5%	1.4%	1.4%
Systemwide Summary:						
July 2015 - June 2016	1,192,265	93,146.89	12.80	\$1,334,807	\$14.33	19.9%
July 2014 - June 2015	1,296,622	91,548.80	14.16	\$1,450,187	\$15.84	22.0%
Percent Change	-8.0%	1.7%	-9.6%	-8.0%	-9.5%	-9.5%

Notes:

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