



MEETING NOTICE & AGENDA

DATE: Thursday, August 20, 2020

TIME: 4:00 P.M.

PLACE: Pursuant to state and local public health orders and directives, this meeting will be held remotely with members of the Board of Directors and staff attending from separate remote locations. The meeting will be live cast via Zoom for members of the public to observe and offer comment whether on-line or by telephone.

To join the meeting from your computer, tablet, or smartphone, please use the link below.

<https://us02web.zoom.us/j/81709617887?pwd=R1dvMTRsaW9ZVmVJYlVrVE05aTBQZz09>

To join by telephone conference call: 1-669-900-6833

Meeting ID: 817 0961 7887

Password: 804870

Please note that the public will be muted by default. If you would like to speak during the public comment portion of the meeting, you have the following options:

Online: Raise your hand or use the Q&A panel to submit your comments.

Phone: Press *9 to raise your hand or press *6 to send a request to be unmuted to submit comments.

Board members and participants are encouraged to join the meeting 10 minutes early to resolve any technical issues before the session begins.

I. Call to Order & Roll Call

Cardoza, Fletcher (Vice-Chair), Hudson, Leahy, Samayoa, Shaw, Sullenger and Whiteaker (Chair)

II. Public Business from the Floor

Members of the public may address the Authority on items of interest that are within the Authority's jurisdiction and are not on the agenda for this meeting. Public comment regarding agenda items will be permitted as each agenda item is considered by the Board.

III. Consent Calendar

All matters listed under Consent Calendar are considered routine and can be enacted in one motion. There will be no separate discussion of these items prior to the time the Board votes on the motion unless members of the Board, staff, or public request specific items to be discussed or removed from the Consent Calendar for specific action.

A. Minutes from the Regular Meeting of July 16, 2020. (Attachment)

B. Disbursement List for July 2020. (Attachment)

C. Monthly Performance Report for July 2020. (Attachment)

IV. Reports

A. **Yuba-Sutter Transit Federal Title VI Plan Update.** (Attachment)

RECOMMENDATION: Adopt Resolution No. 8-20 approving the Title VI Plan Update as proposed.

2100 B Street · Marysville, CA 95901 · (530) 634-6880 · FAX 634-6888
www.yubasuttertransit.com

B. FY 2020 Annual Performance Report. (Attachment)

RECOMMENDATION: Information only.

C. Project & Program Updates.

1. COVID-19 Impacts & Response
2. Next Generation Transit Facility Plan
3. Yuba College Sutter County Center Shuttle (Cancelled for Fall Semester)
4. Bank Change – River Valley Community Bank
5. Yuba-Sutter Transit's 45th Anniversary – Agency & Contractor Employee Appreciation Gift

V. Correspondence/Information

VI. Other Business

VII. Adjournment

**THE NEXT REGULAR MEETING IS SCHEDULED FOR THURSDAY, SEPTEMBER 17, 2020
AT 4:00 P.M. IN THE YUBA COUNTY BOARD OF SUPERVISORS CHAMBERS
UNLESS OTHERWISE NOTICED**

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If you need assistance to attend the Yuba-Sutter Transit Board Meeting, or if you require auxiliary aids or services, e.g., hearing aids or signing services to make a presentation to the Board, please contact the Yuba-Sutter Transit office at (530) 634-6880 or (TTY) 634-6889 at least 72 hours in advance so such aids or services can be arranged.

AGENDA ITEM III – A

**YUBA-SUTTER TRANSIT AUTHORITY
MEETING MINUTES
JULY 16, 2020**

I. Call to Order & Roll Call (4:00 pm)

Present: Cardoza, Fletcher, Hudson, Leahy, Samayoa (4:01), Shaw, Sullenger, and Whiteaker (Chair)

Absent: None

II. Public Hearing

A public hearing was held for the Federal Transit Administration (FTA) Sections 5307, 5311 and 5339 Grant Applications for FY 2021. Director Whiteaker opened the public hearing at 4:02 p.m. There were no questions and no public comment. Director Whiteaker closed the public hearing at 4:03 p.m.

Director Fletcher made a motion to approve the federal funding applications as submitted. Director Cardoza seconded the motion and it carried unanimously.

III. Public Business from the Floor

None.

IV. Consent Calendar

Director Fletcher made a motion to approve the consent calendar. Director Sullinger seconded the motion and it carried unanimously.

V. Reports

A. COVID-19 Impacts, Response & Outlook.

Martin provided an update on the COVID-19 impacts on Yuba-Sutter Transit, the agency's response, and the outlook for the future. After an initial drop of 65 percent in systemwide ridership at the onset of the pandemic, ridership has since increased steadily through June. This caused issues such as riders being bypassed at stops due to the capacity limits that had been imposed on the local fixed route buses to allow for social distancing. In response, the capacity limit was increased from 10 to 12 passengers assuming that at least some are traveling with family; adding limited stop Route 1 Express buses during peak hours; and a return to front door boarding to improve passenger flow.

The most significant change was the July 1st resumption of fare collection on local fixed route buses. To mitigate the financial impact of this change, a previously approved project to reduce the price of the basic monthly bus pass from \$30 to \$10 using State Low Carbon Transit Operations Program (LCTOP) funding to cover the discount. The return to fare collection has gone rather smoothly. As expected, local fixed route ridership through the first eight weekdays of July is down approximately a bit (12 percent) compared to the first eight weekdays of June which has helped with capacity issues and riders being passed by at bus stops at least for now.

While ridership on our Sacramento service is gradually increasing, it is still down about 85 percent of normal which is certainly up from being down 90 percent of normal during the initial days of the pandemic. Local fixed route ridership was increasing at a faster pace through June is now down approximately 46 percent of normal on weekdays and 75 percent of normal on Saturdays. Dial-a-Ride ridership is still down significantly and has remained rather flat due to local programs supported by the Alta California Regional Center still being closed.

Looking to the future, the local school districts are still in the process of deciding how they will operate at the beginning of the school year which is especially important as student are a large part of our local ridership base. Yuba College is expected to announce a decision on in-person classes, but their course offerings appear to be mostly online for the Fall Semester which will also impact our ridership as well as the Yuba College Shuttle Service to the Sutter Center Campus which we are not expecting to operate this fall.

For safety, driver screens are being added to the Dial-a-Ride and Sacramento buses to help protect the drivers. New high-efficiency filter fabric is being installed on the commuter buses to improve the filtration system and we are looking into what can be done, if anything, to do the same on other bus models. Storer has also acquired a new fogging system to disinfect buses overnight more efficiently.

Renick House, Storer General Manager, gave an update stating that all employees that had been furloughed have returned and are back to work.

B. Project & Program Updates

1. Next Generation Transit Facility Plan

Martin noted that ten potential sites were compared through a site selection matrix with three sites being carried forward to an environmental review process that will include more developed conceptual designs. He stated that the first working paper is expected to be available for Board review and discussion at the September meeting.

2. Yuba College Sutter County Center Student Shuttle (Fall Schedule Cancellation)

Martin stated that due to the lack of in-person classes, there is no plan to operate the Sutter County Center Student Shuttle this fall, but that a formal announcement should be made soon.

3. FRAQMD Discount Pass Program Grant Extension & New FRAQMD Grant Schedule for 2021

Martin stated that FRAQMD is changing their program schedule for this year to delay the application submittal process until later in the year since they are unsure of their funding. This will result in a move to a fiscal year cycle starting on July 1st instead of the calendar year cycles of the past. As part of this process, they are offering extensions of up to six months on contracts that are already open. Since no discount passes were sold for three months and continued reduced ridership and pass sales are expected, staff will be requesting the full six-month extension for the discount bus pass program which would extend it through September 2021. Unfortunately, funding to support the Live Oak Route will have been exhausted on December 31, 2020 so that subsidy will not be available at least until July 2021 assuming the program continues. Grants for the next cycle are expected to be submitted in January or February 2021.

VI. Correspondence/Information

None.

VII. Other Business

Director Whiteaker announced that the Sutter County Board of Supervisors allocated \$600,000 of grant funding for local businesses emphasizing bars, restaurants, salons, and barbershops. This is one-time funding offered to assist business owners that does not have to be paid back. An additional \$8,000 has been allocated to the Downtown Business Association to assist with outside eateries. Sutter County businesses are encouraged to apply for this funding.

VIII. Adjournment

The meeting was adjourned at 4:19 pm.

THE NEXT REGULAR MEETING IS SCHEDULED FOR THURSDAY, AUGUST 20, 2020 AT 4:00 PM IN THE YUBA COUNTY BOARD OF SUPERVISORS CHAMBERS UNLESS OTHERWISE NOTICED.

**AGENDA ITEM III-B
YUBA-SUTTER TRANSIT
DISBURSEMENT LIST
MONTH OF JULY 2020**

CHECK NO.	AMOUNT	VENDOR	PURPOSE
EFT	\$ 5,321.28	PERS HEALTH	HEALTH INSURANCE
EFT	\$ 2,863.89	PERS RETIREMENT	RETIREMENT PAYMENT (EMPLOYER SHARE)
EFT	\$ 600.00	CALPERS 457 PLAN	EMPLOYER CONTRIBUTION
EFT	\$ 33,941.50	PAYROLL	PAYROLL
EFT	\$ 1,525.94	PRINCIPAL MUTUAL LIFE INSURANCE	L/D/LTD INSURANCE
EFT	\$ 350.44	CALIFORNIA WATER SERVICE	WATER
EFT	\$ 34.42	CALIFORNIA WATER SERVICE	FIRE SUPPRESSION
EFT	\$ 4,392.91	PG&E	ELECTRIC
EFT	\$ 51.72	PG&E	ELECTRIC #2 - PARKING LOT LIGHTS
EFT	\$ 50.52	PG&E	GAS
EFT	\$ 992.78	CARDMEMBER SERVICES	CREDIT CARD - MS, ADOBE & ZOOM SUBSCRIPTIONS, FLOOR SIGNS, SNEEZE GUARDS
EFT	\$ 220.05	UTILITY MANAGEMENT SERVICES	SEWER
EFT	\$ 103.54	ELAVON	MERCHANT SERVICE FEE - JULY
EFT	\$ 400.00	FRANCOTYP-POSTALIA INC	POSTAGE RESET 7/7/2020
EFT	\$ 447.00	CA DEPT OF TAX AND FEE ADMINISTRATION	FUEL TAX APRIL 2020 - JUNE 2020
EFT	\$ 167.84	PRIMEPAY	PAYROLL FEE
17089	\$ 400.00	ACTION FENCING	REPAIR CHAIN LINK FENCE AT 2100 B ST
17090	\$ 175.00	ALL SEASONS TREE & TURF CARE	LANDSCAPING & WEED CONTROL JUNE 2020
17091	\$ 1,750.00	ALLIANT NETWORKING SERVICES, INC	IT SERVICES JULY 2020
17092	\$ 439.61	APPEAL DEMOCRAT	PUBLISH NOTICE OF PUBLIC HEARING
17093	\$ 111.55	CONNECT CARD REGIONAL SERVICE CENTER	DEFERRED CREDITS CONNECT CARD
17094	\$ 70.00	HEATHER ESEMANN	BIKE LOCKER DEPOSIT & RENTAL REFUND
17095	\$ 13,240.20	INTERSTATE OIL COMPANY	BUS FUEL - DYED DIESEL
17096	\$ 40.83	JANET FRYE	MILEAGE REIMBURSEMENT 3RD & 4TH QUARTER
17097	\$ 276.66	KEITH MARTIN	REIMBURSEMENT - PARKING, MEAL & VISION
17098	\$ 377.52	LANDA & SONS GLASS INC	SHELTER GLASS REPLACEMENT - OLIVEHURST
17099	\$ 4,474.00	NATIONWIDE	FACILITY INSURANCE 7/15/20 - 7/15/21
17100	\$ 1,003.77	QEST	MAINTENANCE OF BUS STOPS/SHELTERS
17101	\$ 456.70	QUILL CORPORATION	OFFICE & JANITORIAL SUPPLIES
17102	\$ 1,100.00	RC JANITORIAL	JANITORIAL SERVICES JUNE 2020
17103	\$ 4,191.33	RAMOS OIL COMPANY	BUS FUEL - GAS
17104	\$ 509.08	STANLEY SECURITY SOLUTIONS, INC	SECURITY SERVICE 8/1/20 - 8/31/20
17105	\$ 492.75	STATE COMPENSATION INSURANCE FUND	TOTAL PREMIUM 7/1/20 - 10/1/20
17106	\$ 7,483.50	SUTTER BUTTES COMMUNICATION INC	SERVICE AGREEMENT & REPEATER FEES 7/20 - 9/20
17107	\$ 3.45	SUTTER COUNTY LIBRARY	DEFERRED CREDITS CONNECT CARD
17108	\$ 1,557.96	T-MOBILE	WIFI SERVICE FOR BUSES JUNE 2020
17109	\$ 2,991.79	TEHAMA TIRE SERVICE INC	TUBES/TIRES
17110	\$ 272.79	TIAA COMMERCIAL FINANCE INC	COPIER LEASE - JUNE 2020
17111	\$ 175.79	TOLAR MANUFACTURING CO, INC	PARTS FOR SHELTER IMPROVEMENTS
17112	\$ 329.93	ADAM HANSEN	FY 19-20 4TH QTR MILEAGE & VISION REIMBURSEMENT
17113	\$ 169.08	ADVANCED DOCUMENTS CONCEPTS	COPY MACHINE CHARGES - JUNE 2020
17114	\$ 1,750.00	ALLIANT NETWORKING SERVICES, INC	IT SERVICES AUGUST 2020
17115	\$ 50.00	BRAD HUDSON	BOARD MEETING 7/16/2020
17116	\$ 371.50	COMCAST BUSINESS	TELEPHONE SERVICE - JULY 2020
17117	\$ 297.51	COMCAST BUSINESS	INTERNET SERVICES - JULY 2020
17118	\$ 50.00	DAVID SHAW	BOARD MEETING 7/16/2020
17119	\$ 450.00	DIGITAL DEPLOYMENT	WEBSITE SERVICES - JULY 2020
17120	\$ 12,645.70	FLYERS ENERGY	BUS FUEL - DYED DIESEL
17121	\$ 50.00	JIM WHITEAKER	BOARD MEETING 7/16/2020
17122	\$ 50.00	MANNY CARDOZA	BOARD MEETING 7/16/2020
17123	\$ 50.00	MIKE LEAHY	BOARD MEETING 7/16/2020
17124	\$ 35.82	PETTY CASH	REIMBURSE PETTY CASH FY 19/20
17125	\$ 778.05	PREMIER PRINT & MAIL	NEWSLETTER MASTERHEAD
17126	\$ 699.50	QUILL CORPORATION	OFFICE & COVID-19 SUPPLIES
17127	\$ 2,740.11	RAMOS OIL COMPANY	BUS FUEL - GAS
17128	\$ 50.00	RANDY FLETCHER	BOARD MEETING 7/16/2020
17129	\$ 1,587.60	RICH, FUIDGE, BORDSEN & GALYEAN INC	LEGAL SERVICES APRIL - JUNE 2020
17130	\$ 50.00	RICKY SAMAYOA	BOARD MEETING 7/16/2020
17131	\$ 50.00	RON SULLENGER	BOARD MEETING 7/16/2020
17132	\$ 480.25	SC FUELS	DEF FLUID
17133	\$ 50.00	SHELBY'S PEST CONTROL	PEST CONTROL SERVICE - JULY 2020
17134	\$ 162.97	SIMONE REED	VISION REIMBURSEMENT - FY 20/21 1ST QTR
17135	\$ 458,708.32	STORER TRANSIT SERVICES	CONTRACT SERVICES & VEHICLE INSURANCE 6/2020
17135	\$ 821.76	STORER TRANSIT SERVICES	SPECIAL EVENT SHUTTLING 6/13/2020
17135	\$ 11,172.03	STORER TRANSIT SERVICES	COVID-19 ADMIN LEAVE HOURS JUNE 2020
17135	\$ 2,021.00	STORER TRANSIT SERVICES	COVID FURLOUGH REIMBURSEMENTS JUNE 2020
17135	\$ 1,099.89	STORER TRANSIT SERVICES	COVID-19 EXPENSES REIMBURSEMENTS JUNE 2020
17136	\$ 3,568.31	TEHAMA TIRE SERVICE INC	TUBES/TIRES
17137	\$ 178.80	THRIFTY ROOTER	SERVICE FOR TOILET IN OPERATIONS
17138	\$ 19,718.55	WSP USA	NEXT GEN FACILITY PLAN SERVICES JUNE 2020
17139		VOID	
	\$ 613,294.79		

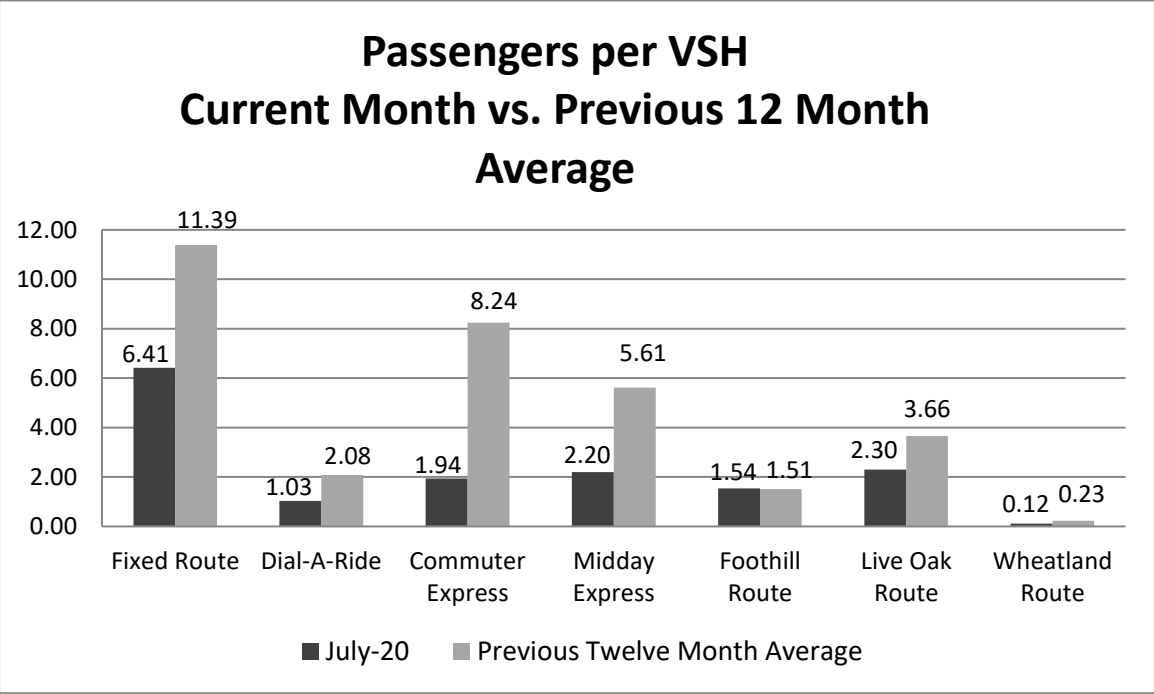
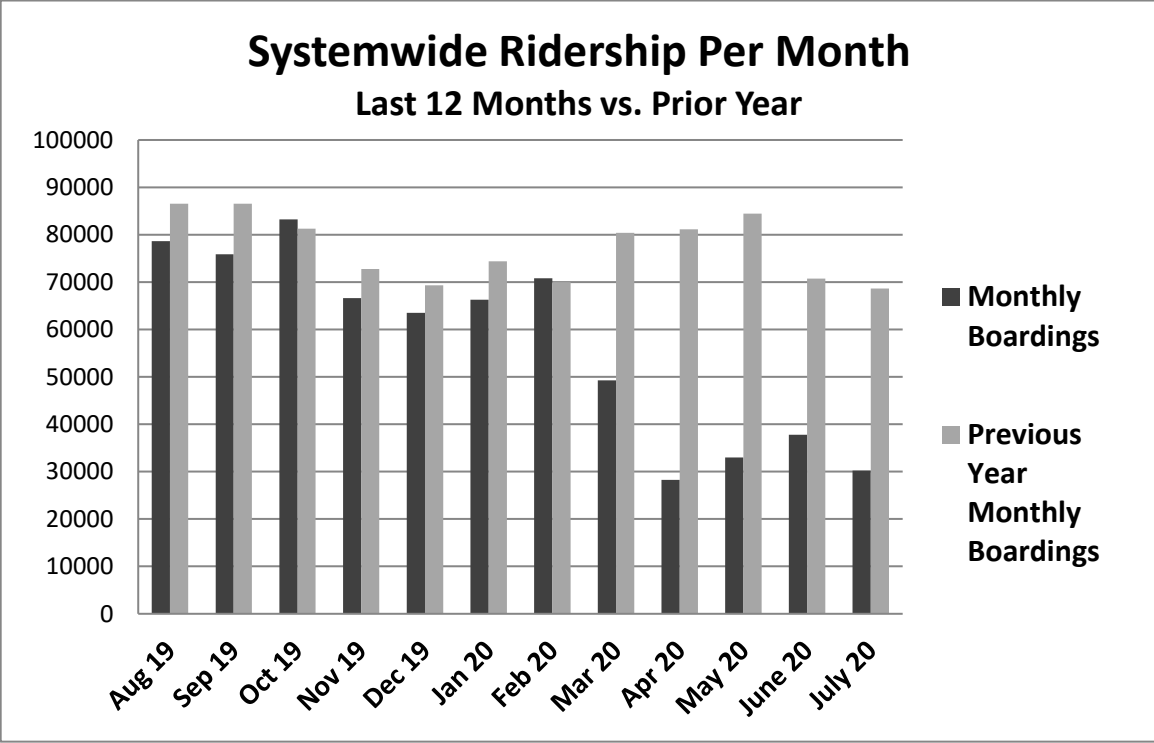
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AGENDA ITEM III - C

JULY 2020 PERFORMANCE REPORT

Ridership:	July-20	Previous Twelve Month Average	Fiscal YTD	Previous Fiscal YTD
Fixed Route	26,394	47,323	26,394	51,249
Dial-A-Ride	1,660	3,461	1,660	4,685
Commuter Express	1,484	8,079	1,484	11,059
Midday Express	358	884	358	1,106
Foothill Route	133	119	133	137
Live Oak Route	194	287	194	430
Wheatland Route	5	10	5	14
Total Ridership:	30,228	60,162	30,228	68,680
Vehicle Service Hours:				
Fixed Route	4,114.48	4,154.10	4,114.48	4,372.30
Dial-A-Ride	1,607.03	1,660.26	1,607.03	1,909.19
Commuter Express	765.32	980.57	765.32	1,078.83
Midday Express	162.75	157.50	162.75	167.47
Foothill Route	86.20	78.80	86.20	82.12
Live Oak Route	84.38	78.36	84.38	79.48
Wheatland Route	43.18	45.87	43.18	47.27
Total VSH's:	6,863.34	7,155.44	6,863.34	7,736.66
Passengers Per Hour:				
Fixed Route	6.41	11.39	6.41	11.72
Dial-A-Ride	1.03	2.08	1.03	2.45
Commuter Express	1.94	8.24	1.94	10.25
Midday Express	2.20	5.61	2.20	6.60
Foothill Route	1.54	1.51	1.54	1.67
Live Oak Route	2.30	3.66	2.30	5.41
Wheatland Route	0.12	0.23	0.12	0.30
Total Passengers Per VSH:	4.40	8.41	4.40	8.88

JULY 2020 PERFORMANCE REPORT



AGENDA ITEM IV - A
STAFF REPORT

YUBA-SUTTER TRANSIT FEDERAL TITLE VI PLAN UPDATE

In accordance with Section 601 of Title VI of the Civil Rights Act of 1964, Federal statute provides that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance. Under Title VI, the U.S. Department of Transportation (DOT) has the responsibility to provide oversight of recipients and to enforce their compliance with Title VI, to ensure that recipients do not use DOT funds to subsidize discrimination based on race, color, or national origin.

Title 49 CFR Section 21.9(b) requires all recipients of Federal funds to document their compliance with DOT's Title VI regulations by submitting a Title VI Program to their Federal Transit Administration (FTA) regional civil rights officer once every three years or as otherwise directed by FTA. Yuba-Sutter Transit's Title VI Program was last updated in 2017.

For all recipients (including sub-recipients), the Title VI Program must be approved by the recipient's Board of Directors or appropriate governing entity or official prior to submission to FTA. Recipients are required to submit a copy of the board resolution, meeting minutes, or similar documentation with the Title VI Program as evidence that the Board of Directors or appropriate governing entity or official has approved the Title VI Program. FTA will review and concur or request the recipient provide additional information.

Enclosed as a separate attachment to the agenda packet, is the draft Yuba-Sutter Transit Title VI Program document that has been prepared in accordance with FTA Circular 4702.1B, Title VI Requirements and Guidelines for FTA Recipients dated October 1, 2012. The direction, guidance and procedures in the document are intended to ensure that the level and quality of public transportation service is provided in a nondiscriminatory manner, promote full and fair participation in public transportation decision-making without regard to race, color, or national origin, and ensure meaningful access to transit-related programs and activities by persons with limited English proficiency.

Staff will be prepared at the meeting to discuss the draft Yuba-Sutter Transit Title VI Program in detail.

RECOMMENDATION: Adopt Resolution No. 8-20 approving the Title VI Plan Update as proposed.

YUBA-SUTTER TRANSIT AUTHORITY
RESOLUTION NO. 8-20

**ADOPTION OF THE YUBA-SUTTER TRANSIT TITLE VI PROGRAM
AS REVISED AUGUST 20, 2020**

WHEREAS, *Title VI of the Civil Rights Act of 1964, Federal statute provides that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance; and,*

WHEREAS, *Under Title VI, the U.S. Department of Transportation (DOT) has the responsibility to provide oversight of recipients and to enforce their compliance with Title VI, to ensure that recipients do not use DOT funds to subsidize discrimination based on race, color, or national origin; and,*

WHEREAS, *Title 49 CFR Section 21.9(b) requires all recipients of Federal funds to document their compliance with DOT's Title VI regulations by submitting a Title VI Program to their Federal Transit Administration (FTA) regional civil rights officer once every three years or as otherwise directed by FTA; and,*

WHEREAS, *The Title VI Program must be approved by the recipient's Board of Directors or appropriate governing entity prior to submission to FTA:*

NOW, THEREFORE, BE IT RESOLVED that the Yuba-Sutter Transit Authority Board of Directors does hereby adopt the Yuba-Sutter Transit Title VI Program as presented August 20, 2020 and does hereby authorize the Transit Manager to certify same by the following vote:

Ayes:

Noes:

THE FOREGOING RESOLUTION WAS DULY AND REGULARLY INTRODUCED, PASSED AND ADOPTED BY THE YUBA-SUTTER TRANSIT AUTHORITY AT THE REGULAR MEETING THEREOF HELD ON AUGUST 20, 2020.

Chairperson of the Board

ATTEST:

*Janet Frye
Secretary to the Board*

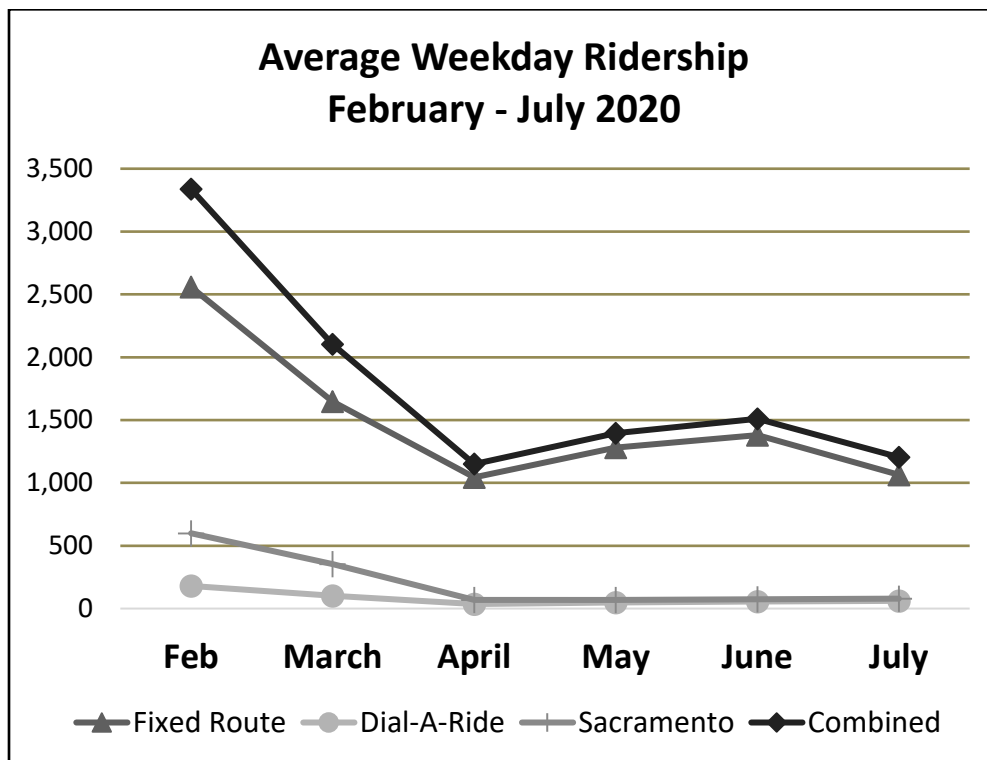
AGENDA ITEM IV – B
STAFF REPORT

FY 2020 ANNUAL PERFORMANCE REPORT

Attached is the systemwide performance report for the services operated by Yuba-Sutter Transit for all of FY 2020 (July 2019 through June 2020) presented in comparison with the performance for the same period in the previous fiscal year. With systemwide ridership already down 7.3 percent at the mid-year mark (July through December 2019) compared to the same period in FY 2019 due in large part to the systemwide fare increase that became effective in July, the local impact of the COVID-19 coronavirus first took hold in March and has yet to let go now five months later. As a result, systemwide ridership was off 22.5 percent from FY 2019 to FY 2020 to just 721,940 passenger trips – the lowest annual figure in fifteen years (FY 2005).

Based on industry reports, similar or worse (sometimes much worse) ridership declines have been experienced by transit agencies nationwide and around the world. Just as it did for most systems, Yuba-Sutter Transit's largest percentage ridership drop occurred on our commuter service as our average daily Sacramento Commuter ridership was off 88 percent from June 2019 to June 2020. In the same monthly comparison, the Dial-A-Ride service used by seniors and persons with disabilities was down 70 percent, local fixed route ridership was down by 42 percent and the three rural routes saw a combined 31 percent reduction in ridership. Despite these reductions, Yuba-Sutter Transit still provided a total of 37,763 passenger trips in June for those in need of our essential services.

The following graph well illustrates the COVID-19 ridership impact both systemwide (top line) and on the three major Yuba-Sutter Transit services from February (pre-pandemic) through July. As shown, Sacramento and Dial-A-Ride ridership has been rather flat since April while fixed route ridership had been growing steadily due to the suspension of fare collection and the gradual resumption of local economic activity until fare collection resumed July 1st. In addition to the reinstatement of passenger fares, the 20 percent drop in average weekday fixed route ridership from June to July may also have been compounded by the recent local spike in the number of COVID-19 infections.



On the financial side, in spite of the drastic reduction in ridership and the March 23rd suspension of fare collection on all but our Sacramento service, annual fare receipts were only down 10.8 percent and the systemwide farebox recovery ratio was down just 12.6 percent, largely due to the systemwide fare increase in July 2019 and the 7.2 percent reduction in annual vehicle service hours respectively. The most significant reduction in this regard was the 18 percent cut in Dial-A-Ride service hours in response to the nearly 30 percent reduction in ridership. As a result, the year-end financial indicators look much better than would otherwise be expected with fourth quarter fare receipts of just \$42,617.

Looking to the future, staff is anticipating that the current COVID-19 level of operation and performance will continue well into FY 2021 and even beyond especially with the lack of in-person high school and Yuba College classes at least through the fall semester and the continued emphasis on telecommuting by downtown Sacramento employees at least through the end of 2020. Even under the most optimistic scenarios, prognosticators nationwide expect transit to be one of the last industries to return to some semblance of what was being operated before March which may be even more of a problem locally as many of our passengers fall into “at-risk” categories of seniors and persons with chronic pre-existing health conditions. The FY 2021 budget that was adopted in May assumed only a small increase in service (currently at about 80 percent of pre-pandemic levels) through the fiscal year and nothing that has happened since would suggest the need for any change in that assumption.

Staff will be prepared to discuss the annual performance summary in detail at the meeting.

RECOMMENDATION: Information only.

**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.