

AGENDA ITEM VI – B
STAFF REPORT

FY 2025 ANNUAL PERFORMANCE REPORT

RECOMMENDATION: Information only.

Discussion

Attached is the systemwide performance report for the services operated by Yuba-Sutter Transit for all of FY 2025 (July 2024 through June 2025) presented in comparison to FY 2024. As with FY 2024, FY 2025 continues to illustrate a steady recovery of ridership from the extended impacts of the pandemic.

Systemwide ridership improved to just over 609,000 trips during the fiscal year, up 6.1 percent over FY 2024. This occurred despite the vehicle service hours (VSH) operated systemwide remaining essentially flat, up just 0.5 percent compared to the same period in FY 2024. Given the higher ridership over a similar number of service hours, systemwide productivity indicators all continued to improve compared to FY 2024, including farebox recovery ratio which increased marginally from 10.3 percent to 12 percent.

Looking forward, the positive systemwide ridership growth is expected to continue in FY 2026, although remaining below pre-pandemic levels. In response to persistent post-pandemic trends toward remote work, wide availability of virtual services, and comparatively low school and support program attendance, the agency will need to continue to adjust to changing ridership demands. Modifications to existing routes, new service areas, alternative service models, and more modern technology-based transportation delivery tools are all aspects of the NextGen Plan's recommendations already being deployed.

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

Fiscal Impact

None.

Attachment(s)

FY 2025 Annual Performance Report

**ANNUAL PERFORMANCE REPORT
FISCAL YEAR 2025**

Fixed Route:	Passenger Trips	Vehicle Serv. Hours	Pass. Trips Per VSH	Est. Fare Revenue	Fare Rev. Per VSH	Est. Farebox Ratio
July 2024 - June 2025	513,228	46,275.12	11.09	\$641,682	\$13.87	11.8%
July 2023 - June 2024	494,447	43,903.14	11.26	\$587,091	\$13.37	11.3%
Percent Change	3.8%	5.4%	-1.5%	9.3%	3.7%	3.7%
Dial-A-Ride:						
July 2024 - June 2025	31,384	17,684.01	1.77	\$113,238	\$6.40	5.4%
July 2023 - June 2024	30,375	19,199.65	1.58	\$103,604	\$5.40	4.6%
Percent Change	3.3%	-7.9%	12.3%	9.3%	18.6%	18.7%
Sacramento Services (Commuter & Midday):						
July 2024 - June 2025	58,532	9,061.71	6.46	\$306,902	\$33.87	28.7%
July 2023 - June 2024	43,895	9,481.78	4.63	\$222,541	\$23.47	19.9%
Percent Change	33.3%	-4.4%	39.5%	37.9%	44.3%	44.3%
Foothill Route:						
July 2024 - June 2025	1,105	1,014.44	1.09	\$1,014	\$1.00	0.8%
July 2023 - June 2024	1,556	1,049.17	1.48	\$1,352	\$1.29	1.1%
Percent Change	-29.0%	-3.3%	-26.4%	-25.0%	-22.5%	-22.4%
Live Oak Route:						
July 2024 - June 2025	4,501	936.09	4.81	\$2,914	\$3.11	2.6%
July 2023 - June 2024	3,215	992.62	3.24	\$2,256	\$2.27	1.9%
Percent Change	40.0%	-5.7%	48.4%	29.1%	37.1%	36.9%
Wheatland Route:						
July 2024 - June 2025	487	604.78	0.81	\$449	\$0.74	0.6%
July 2023 - June 2024	478	602.50	0.79	\$299	\$0.50	0.4%
Percent Change	1.9%	0.4%	1.9%	50.2%	48.5%	49.6%
Systemwide Summary:						
July 2024 - June 2025	609,237	75,576.15	8.06	\$1,066,198	\$14.11	12.0%
July 2023 - June 2024	573,966	75,228.86	4.52	\$917,143	\$12.19	10.3%
Percent Change	6.1%	0.5%	78.3%	16.3%	15.7%	15.7%

Notes:

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