Transit Fact Sheet FY11 to FY14

Operating Expenses  Local Fixed-Route Expenses Highway 17 Paratransit  TOTAL Operating Expenses* Operating Revenue  Fixed-Route Fares Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information  Directional Route Miles	FY11  \$28,142,306 \$3,442,774 \$4,434,489  \$36,019,569  FY11  \$3,382,948 \$3,436,133 \$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	FY12  \$29,325,606 \$3,587,532 \$4,639,062  \$37,552,200  FY12  \$3,729,509 \$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799 \$5,244,964	\$31,924,402 \$3,905,454 \$4,971,209 <b>\$40,801,065</b> FY13 \$3,849,089 \$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072 \$4,909,385	FY14 \$35,519,528 \$4,345,262 \$4,921,464 <b>\$44,786,254</b> FY14 \$3,850,237 \$3,336,122 \$1,500,202 \$497,552 \$327,498 \$15,685,172
Highway 17 Paratransit  TOTAL Operating Expenses*  Operating Revenue  Fixed-Route Fares Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	\$3,442,774 \$4,434,489 <b>\$36,019,569</b> FY11 \$3,382,948 \$3,436,133 \$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$3,587,532 \$4,639,062 <b>\$37,552,200</b> FY12 \$3,729,509 \$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$3,905,454 \$4,971,209 <b>\$40,801,065</b> FY13 \$3,849,089 \$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072	\$4,921,464 \$44,786,254 FY14 \$3,850,237 \$3,336,122 \$1,500,202 \$497,552 \$327,498
Operating Revenue  Fixed-Route Fares Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	\$36,019,569  FY11  \$3,382,948  \$3,436,133  \$1,182,951  \$371,049  \$243,559  \$15,209,774  \$5,324,932  \$5,001,737  \$2,801,550  \$1,419,708  (\$2,354,772)	\$37,552,200 FY12 \$3,729,509 \$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$40,801,065 FY13 \$3,849,089 \$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072	\$44,786,254 FY14 \$3,850,237 \$3,336,122 \$1,500,202 \$497,552 \$327,498
Fixed-Route Fares Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	FY11  \$3,382,948 \$3,436,133 \$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$3,729,509 \$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$3,849,089 \$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072	FY14 \$3,850,237 \$3,336,122 \$1,500,202 \$497,552 \$327,498
Fixed-Route Fares Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue	\$3,382,948 \$3,436,133 \$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$3,729,509 \$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$3,849,089 \$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072	\$3,850,237 \$3,336,122 \$1,500,202 \$497,552 \$327,498
Contracts Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	\$3,436,133 \$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$3,014,081 \$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$3,249,049 \$1,471,122 \$330,265 \$304,536 \$17,250,072	\$3,336,122 \$1,500,202 \$497,552 \$327,498
Highway 17 Fares Highway 17 Payments ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue	\$1,182,951 \$371,049 \$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$1,482,786 \$250,228 \$296,345 \$16,064,503 \$4,883,799	\$1,471,122 \$330,265 \$304,536 \$17,250,072	\$1,500,202 \$497,552 \$327,498
ParaCruz Fares Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	\$243,559 \$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$296,345 \$16,064,503 \$4,883,799	\$304,536 \$17,250,072	\$327,498
Sales Tax Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue TOTAL Operating Revenue  System Information	\$15,209,774 \$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$16,064,503 \$4,883,799	\$17,250,072	
Federal Transit Administration (FTA) Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue  TOTAL Operating Revenue  System Information	\$5,324,932 \$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)	\$4,883,799		
Transit Development Act (TDA) State Transit Assistance (STA) Misc. Revenue One-Time Revenue TOTAL Operating Revenue  System Information	\$5,001,737 \$2,801,550 \$1,419,708 (\$2,354,772)			\$5,719,483
Misc. Revenue One-Time Revenue TOTAL Operating Revenue  System Information	\$1,419,708 (\$2,354,772)		\$5,507,038	\$6,244,316
One-Time Revenue  TOTAL Operating Revenue  System Information	(\$2,354,772)	-	-	\$5,565,844
TOTAL Operating Revenue  System Information		\$959,933 \$1,626,052	\$1,521,788 \$2,408,721	\$982,986 \$1,076,842
-	\$36,019,569	\$37,552,200	\$40,801,065	\$44,786,254
-	Santa Cruz METR	RO Operating Statistics		
Directional Pouto Miles	FY11	FY12	FY13	FY14
DILECTIONAL VOOLE MILE?	479.3	479.3	479.3	479.
Number of Bus Stops	999	987	957	93!
Number of Routes	38	38	34	3!
Total Active Fleet	112	112	111	109
Maximum Bus In-Svc	85	78	80	78
Total METRO Employees	310	312	320	329
Revenue Hour Per Employee	694	654	674	680
Local Fixed-Route Performance	FY11	FY12	FY13	FY14
Ridership	5,446,104	5,034,169	5,179,457	5,145,862
Revenue Hours	193,754	180,797	194,512	199,953
Revenue Miles	2,577,615	2,376,833	2,561,028	2,639,600
Passengers Per Hour	28.11	27.84	26.63	25.74
Passengers Per Mile	2.11	2.12	2.02	1.9
Total Cost Per Passenger	\$5.17	\$5.83	\$6.16	\$6.90
Revenue Per Passenger	\$1.25	\$1.34	\$1.37	\$1.40
Farebox Recovery	24.23%	23.00%	22.23%	20.239
Highway 17 Performance	FY11	FY12	FY13	FY14
Ridership	330,340	339,048	352,824	368,338
Revenue Hours	21,524	23,200	21,101	23,90
Revenue Miles	579,144	614,837	610,983	685,56
Passengers Per Hour	15.35	14.61	16.72	15.4
Passengers Per Mile	0.57	0.55	0.58	0.5
Total Cost Per Passenger	\$10.42	\$10.58	\$11.07	\$11.80
Revenue Per Passenger	\$4.70	\$5.11	\$5.11	\$5.4
Farebox Recovery Fixed-Route Total Performance	45.14% <b>FY11</b>	48.31% FY12	46.12% FY13	45.989 FY14
Ridership	5,776,444	5,373,217		
Revenue Hours	215,278	203,997	5,532,281 215,613	5,514,200 223,85
Revenue Miles	3,156,759	2,991,670	3,172,011	3,325,17
Passengers Per Hour	26.83	26.34	25.66	24.6
Passengers Per Mile	1.83	1.80	1.74	1.6
Total Cost Per Passenger	\$5.47	\$6.13	\$6.48	\$7.2
Revenue Per Passenger	\$1.45	\$1.58	\$1.61	\$1.6
Farebox Recovery	26.51%	25.75%	24.84%	23.049
Subsidy Per Passenger	\$4.02	\$4.55	\$4.87	\$5.5
Cost Per Revenue Hour	\$146.72	\$161.34	\$166.18	\$178.0
ParaCruz Performance	FY11	FY12	FY13	FY14
	94,510	92,325	90,492	96,86
Ridership		46,163	45,678	48,71
Ridership Revenue Hours	43,963			
Revenue Hours			418,781	481,34
•	43,963 639,424 2.15	628,247	418,781 1.98	
Revenue Hours Revenue Miles	639,424	628,247		1.9
Revenue Hours Revenue Miles Passengers Per Hour	639,424 2.15	628,247 2.00	1.98	1.9 <sup>0</sup> 0.20
Revenue Hours Revenue Miles Passengers Per Hour Passengers Per Mile	639,424 2.15 0.15	628,247 2.00 0.15	1.98 0.22	1.9 <sup>6</sup> 0.2 <sup>6</sup> \$50.8
Revenue Hours Revenue Miles Passengers Per Hour Passengers Per Mile Total Cost Per Passenger	639,424 2.15 0.15 \$46.92	628,247 2.00 0.15 \$50.25	1.98 0.22 \$54.94	1.9 <sup>4</sup> 0.20 \$50.8 \$3.38
Revenue Hours Revenue Miles Passengers Per Hour Passengers Per Mile Total Cost Per Passenger Revenue Per Passenger	639,424 2.15 0.15 \$46.92 \$2.58	628,247 2.00 0.15 \$50.25 \$3.21	1.98 0.22 \$54.94 \$3.37	481,34! 1.99 0.20 \$50.8 \$3.31 6.659 \$47.4