

Santa Cruz METRO Operating Financials				
Operating Expenses	FY11	FY12	FY13	FY14
Local Fixed-Route Expenses	\$28,142,306	\$29,325,606	\$31,924,402	\$35,519,528
Highway 17	\$3,442,774	\$3,587,532	\$3,905,454	\$4,345,262
Paratransit	\$4,434,489	\$4,639,062	\$4,971,209	\$4,921,464
<b>TOTAL Operating Expenses*</b>	<b>\$36,019,569</b>	<b>\$37,552,200</b>	<b>\$40,801,065</b>	<b>\$44,786,254</b>
Operating Revenue	FY11	FY12	FY13	FY14
Fixed-Route Fares	\$3,382,948	\$3,729,509	\$3,849,089	\$3,850,237
Contracts	\$3,436,133	\$3,014,081	\$3,249,049	\$3,336,122
Highway 17 Fares	\$1,182,951	\$1,482,786	\$1,471,122	\$1,500,202
Highway 17 Payments	\$371,049	\$250,228	\$330,265	\$497,552
ParaCruz Fares	\$243,559	\$296,345	\$304,536	\$327,498
Sales Tax	\$15,209,774	\$16,064,503	\$17,250,072	\$15,685,172
Federal Transit Administration (FTA)	\$5,324,932	\$4,883,799	\$4,909,385	\$5,719,483
Transit Development Act (TDA)	\$5,001,737	\$5,244,964	\$5,507,038	\$6,244,316
State Transit Assistance (STA)	\$2,801,550	-	-	\$5,565,844
Misc. Revenue	\$1,419,708	\$959,933	\$1,521,788	\$982,986
One-Time Revenue	(\$2,354,772)	\$1,626,052	\$2,408,721	\$1,076,842
<b>TOTAL Operating Revenue</b>	<b>\$36,019,569</b>	<b>\$37,552,200</b>	<b>\$40,801,065</b>	<b>\$44,786,254</b>
Santa Cruz METRO Operating Statistics				
System Information	FY11	FY12	FY13	FY14
Directional Route Miles	479.3	479.3	479.3	479.3
Number of Bus Stops	999	987	957	935
Number of Routes	38	38	34	35
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	2,639,606
Passengers Per Hour	28.11	27.84	26.63	25.74
Passengers Per Mile	2.11	2.12	2.02	1.95
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%	20.23%
Highway 17 Performance	FY11	FY12	FY13	FY14
Ridership	330,340	339,048	352,824	368,338
Revenue Hours	21,524	23,200	21,101	23,902
Revenue Miles	579,144	614,837	610,983	685,566
Passengers Per Hour	15.35	14.61	16.72	15.41
Passengers Per Mile	0.57	0.55	0.58	0.54
Total Cost Per Passenger	\$10.42	\$10.58	\$11.07	\$11.80
Revenue Per Passenger	\$4.70	\$5.11	\$5.11	\$5.42
Farebox Recovery	45.14%	48.31%	46.12%	45.98%
Fixed-Route Total Performance	FY11	FY12	FY13	FY14
Ridership	5,776,444	5,373,217	5,532,281	5,514,200
Revenue Hours	215,278	203,997	215,613	223,855
Revenue Miles	3,156,759	2,991,670	3,172,011	3,325,172
Passengers Per Hour	26.83	26.34	25.66	24.63
Passengers Per Mile	1.83	1.80	1.74	1.66
Total Cost Per Passenger	\$5.47	\$6.13	\$6.48	\$7.23
Revenue Per Passenger	\$1.45	\$1.58	\$1.61	\$1.67
Farebox Recovery	26.51%	25.75%	24.84%	23.04%
Subsidy Per Passenger	\$4.02	\$4.55	\$4.87	\$5.56
Cost Per Revenue Hour	\$146.72	\$161.34	\$166.18	\$178.08
ParaCruz Performance	FY11	FY12	FY13	FY14
Ridership	94,510	92,325	90,492	96,868
Revenue Hours	43,963	46,163	45,678	48,714
Revenue Miles	639,424	628,247	418,781	481,345
Passengers Per Hour	2.15	2.00	1.98	1.99
Passengers Per Mile	0.15	0.15	0.22	0.20
Total Cost Per Passenger	\$46.92	\$50.25	\$54.94	\$50.81
Revenue Per Passenger	\$2.58	\$3.21	\$3.37	\$3.38
Farebox Recovery	5.49%	6.39%	6.13%	6.65%
Subsidy Per Passenger	\$44.34	\$47.04	\$51.57	\$47.43
Cost Per Revenue Hour	\$100.87	\$100.49	\$108.83	\$101.03