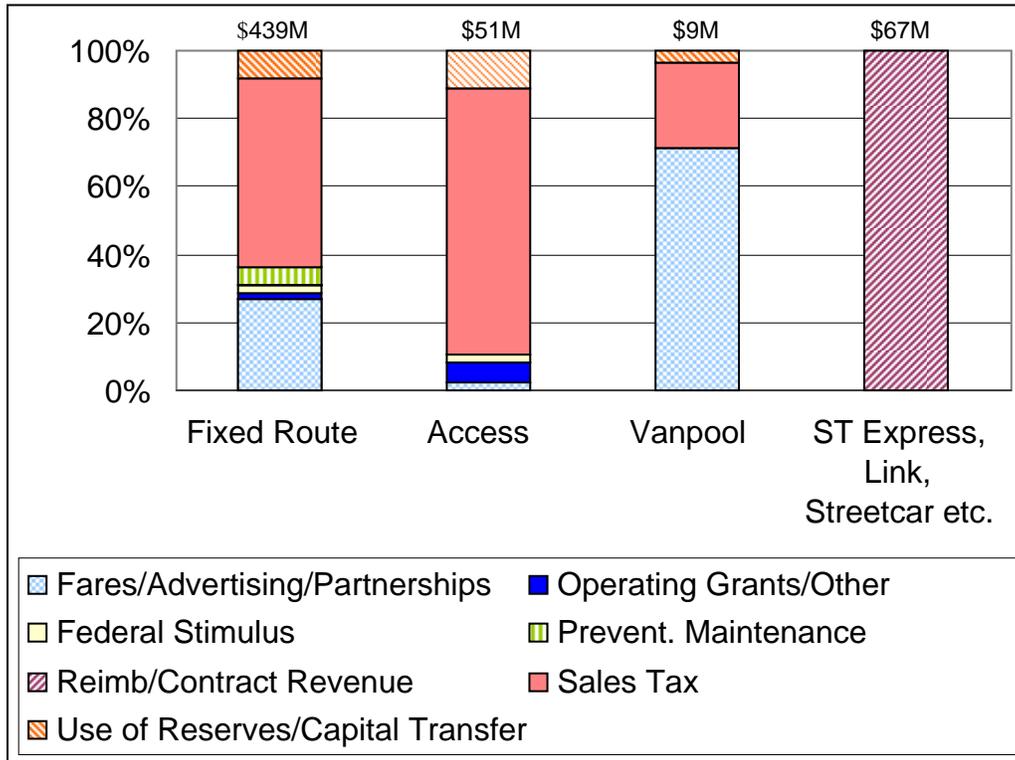


METRO SERVICE PRODUCT SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY

**Transit Program Funding  
(Preliminary 2009 Actuals)**



**Metro Service Products and Service Outputs**

Service Outputs	FIXED ROUTE	ACCESS	VANPOOL	Metro Operated ST Regional Express
Hours (% of Total)	3,516,000 (71%)	743,000 (15%)	347,215 (7%)	340,000 (7%)
Passenger Mi (% of Total)	499,774,000 (77%)	11,780,000 (2%)	60,215,000 (9%)	75,651,000 (12%)
Total Operating Cost*	\$439	\$51	N/A	N/A
Total Fare Revenue†*	\$118.5	\$1.2	\$6.4	N/A

**Metro Fixed Route Families and Performance Metrics**

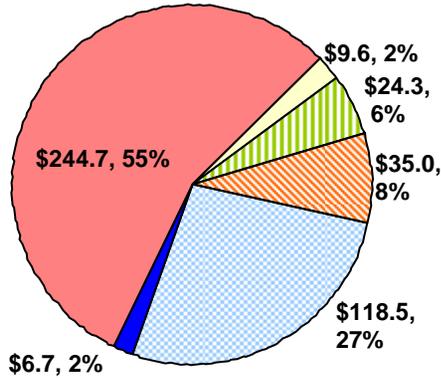
Performance Metrics	FIXED ROUTE	ACCESS	VANPOOL	Metro Operated ST Regional Express
Boardings* (% of Total)	111.7 (90%)	1.1 (1%)	3.7 (3%)	8.1 (6%)
Boardings/ Plat Hr	32	2	9	21
Pass Mi/ Plat Hr	142.1	15.9	173.4	217.4
Cost – Fares / Rider	\$2.87	\$43.48	\$0.82	N/A

\* Reported in millions

† Fare revenue includes Advertising and Partnerships

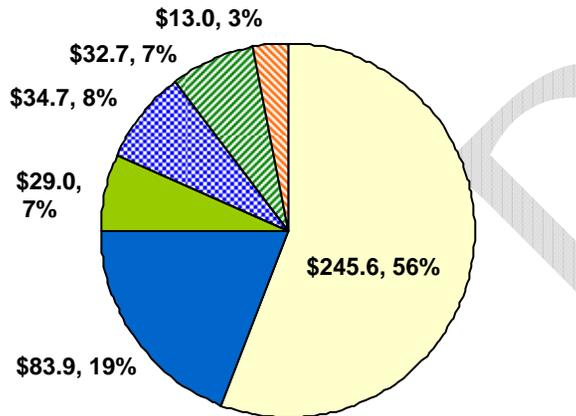
# FIXED ROUTE SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY

## FIXED ROUTE OPERATING SOURCES – TOTAL \$439



- Fares/ Advert./ Partnerships
- Op. Grants/ Other
- Sales Tax
- Federal Stimulus
- Prevent. Maintenance
- Reserves/Capital Transfer

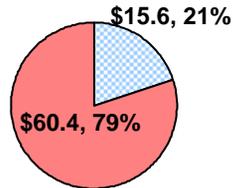
## FIXED ROUTE OPERATING USES – TOTAL \$439



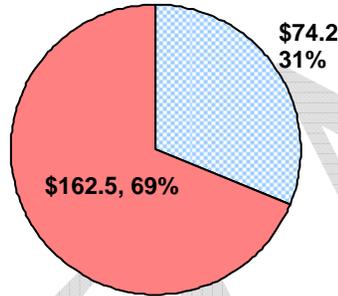
- Operations
- KC Services
- Administration
- Facilities Maintenance
- Vehicle Maintenance
- KC OH

## Farebox Recovery of Fixed Route Families

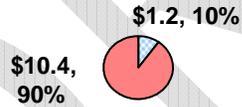
### PEAK / COMMUTER TOTAL \$76.0



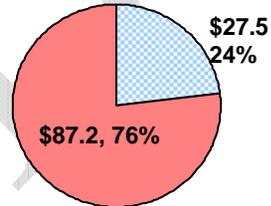
### FREQUENT TOTAL \$236.7



### HOURLY TOTAL \$11.6



### LOCAL TOTAL \$114.7



- Fares/ Advertising/ Partnerships
- All Other

## Metro Fixed Route Families With Service Outputs & Performance Metrics

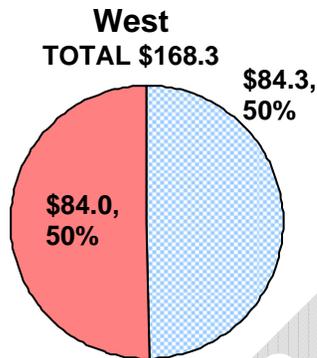
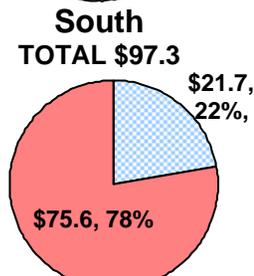
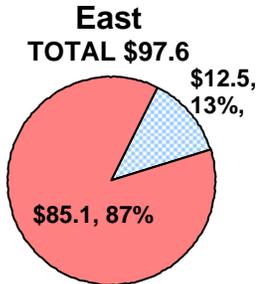
Service Family	Hours (% of Total)	Passenger Mi (% of Total)	Total Operating Cost*	Total Fare Revenue†*
	Boardings (% of Total)	Pass Mi/ Plat Hr	Boardings/ Plat Hr	Cost – Fares / Rider
Peak / Commuter	543,000 (15%)	107,162,000 (21%)	\$76,000,000 (17%)	\$15,600,000 (13%)
	11,900,000 (11%)	197.1	22	\$5.11
Frequent	1,893,000 (54%)	288,749,000 (58%)	\$236,700,000 (54%)	\$74,200,000 (63%)
	72,300,000 (65%)	152.6	38	\$2.25
Hourly	100,000 (3%)	6,035,000 (1%)	\$11,600,000 (3%)	\$1,200,000 (1%)
	1,200,000 (1%)	60.2	12	\$8.50
Local	980,000 (28%)	97,828,000 (20%)	\$114,700,000 (26%)	\$27,500,000 (23%)
	26,300,000 (24%)	99.9	27	\$3.37
Fixed Route Total	3,516,000 (100%)	499,774,000 (100%)	\$439,000,000 (100%)	\$118,500,000 (100%)
	111,700,000 (100%)	142.1	32	\$2.87

\* Reported in millions

† Fare revenue includes Advertising and Partnerships

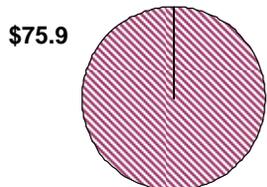
**FIXED ROUTE SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY**

**Fixed Route Operating Sources by Subarea**



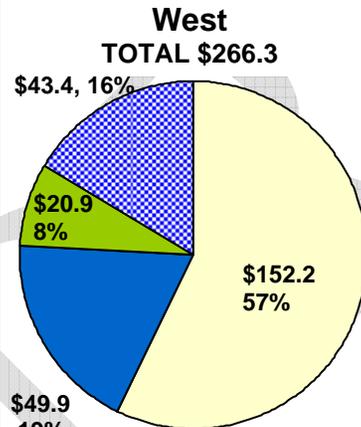
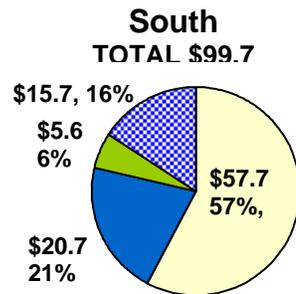
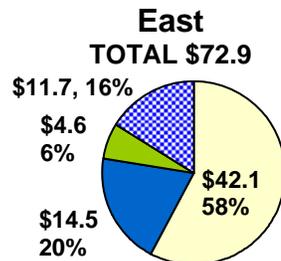
□ Fares/ Advertising/ Partnerships    ■ Sales Tax

**Not Applicable by Subarea**



■ Reserves/ Preventative Maintenance/ Federal Stimulus/ Capital Transfer/ Op. Grants/ Other

**Fixed Route Operating Costs by Subarea**



□ Operations  
 ■ Administration  
 ■ Vehicle Maintenance  
 ■ Facilities Maintenance

**Metro Service Outputs and Performance Metrics by Subarea**

Service Family	Hours (% of Total)	Passenger Mi (% of Total)	Total Operating Cost*	Total Fare Revenue†*
	Boardings (% of Total)	Pass Mi/ Plat Hr	Boardings/ Plat Hr	Cost – Fares / Rider
East	601,000 (17%)	68,969,000 (14%)	\$74,100,000	\$12,500,000
	10,835,000 (10%)	114.7	18	\$5.68
South	767,000 (22%)	134,439,000 (27%)	\$97,300,000	\$21,700,000
	20,106,000 (18%)	175.4	26	\$2.27
West	2,148,000 (61%)	296,366,000 (59%)	\$267,300,000	\$84,300,000
	80,759,000 (72%)	137.9	38	\$3.76
Fixed Route Total	3,516,000 (100%)	499,774,000 (100%)	\$439,000,000	\$118,500,000
	111,700,000 (100%)	142.1	32	\$2.87

\* Reported in millions

† Fare revenue includes Advertising and Partnerships