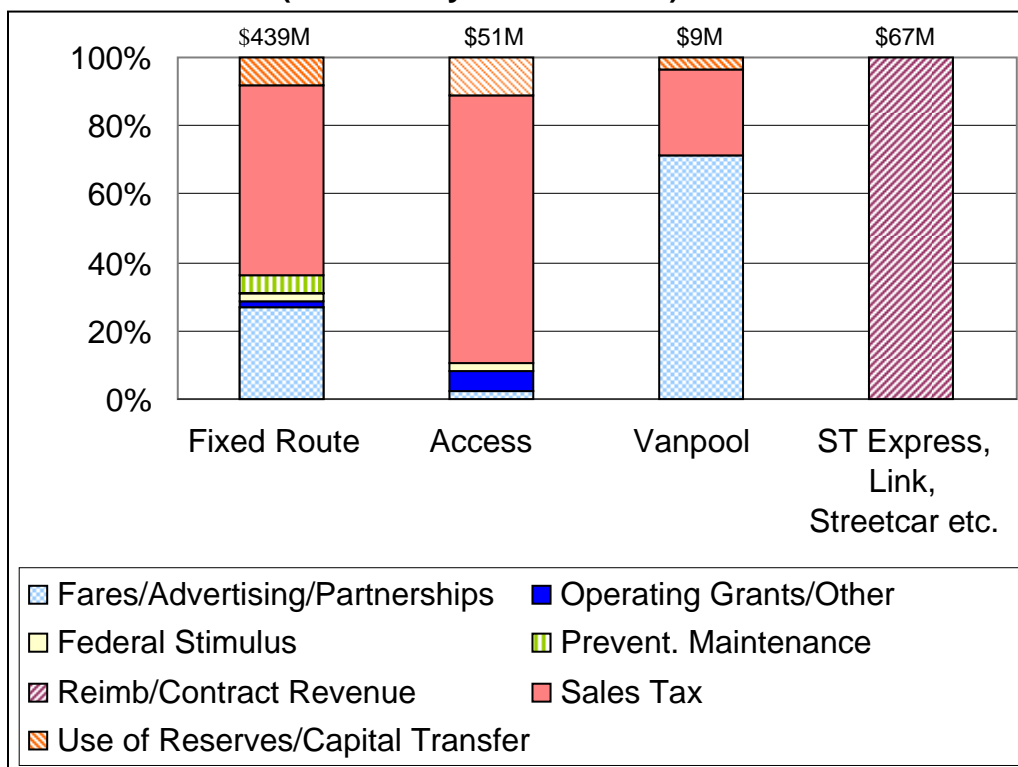


METRO SERVICE PRODUCT SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY

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

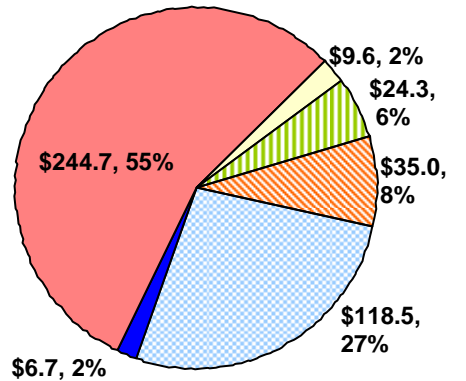
Performance Metrics	FIXED ROUTE	ACCESS	VANPOOL	Metro Operated ST Regional Express
Boardings* (% of Total)	111.7 (90%)	1.1 (1%)	3.7 (3%)	8.1 (6%)
Boardings/ Plat Hr	32	2	9	21
Pass Mi/ Plat Hr	142.1	15.9	173.4	217.4
Cost – Fares / Rider	\$2.87	\$43.48	\$0.82	N/A

* Reported in millions

[†] Fare revenue includes Advertising and Partnerships

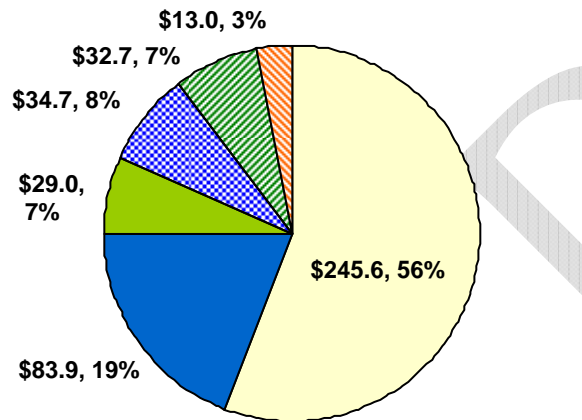
FIXED ROUTE SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY

FIXED ROUTE OPERATING SOURCES – TOTAL \$439



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

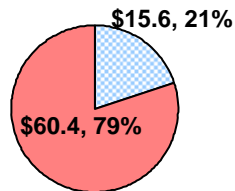
FIXED ROUTE OPERATING USES – TOTAL \$439



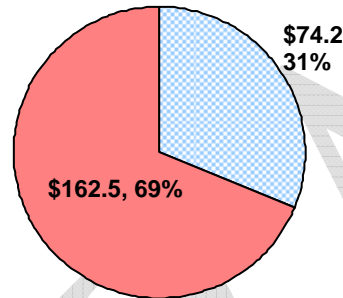
■ Operations ■ KC Services
■ Administration ■ Facilities Maintenance
■ Vehicle Maintenance ■ KC OH

Farebox Recovery of Fixed Route Families

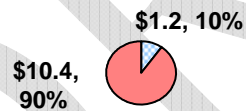
PEAK / COMMUTER TOTAL \$76.0



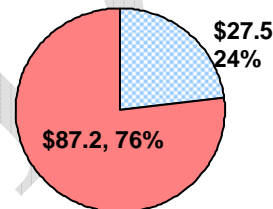
FREQUENT TOTAL \$236.7



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

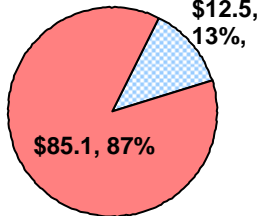
* Reported in millions

† Fare revenue includes Advertising and Partnerships

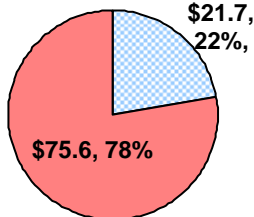
FIXED ROUTE SOURCES AND USES SUMMARY SHEET – DRAFT FOR DISCUSSION PURPOSES ONLY

Fixed Route Operating Sources by Subarea

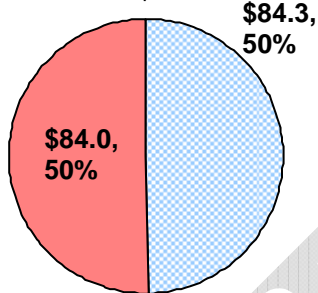
East
TOTAL \$97.6



South
TOTAL \$97.3



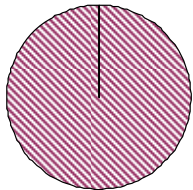
West
TOTAL \$168.3



□ Fares/ Advertising/ Partnerships ■ Sales Tax

Not Applicable by Subarea

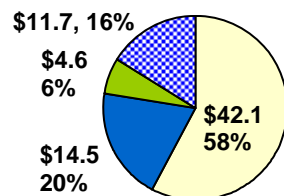
\$75.9



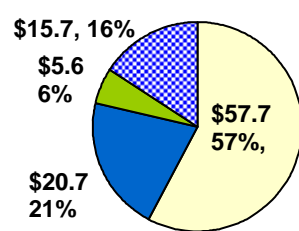
■ Reserves/ Preventative Maintenance/ Federal Stimulus/ Capital Transfer/ Op. Grants/ Other

Fixed Route Operating Costs by Subarea

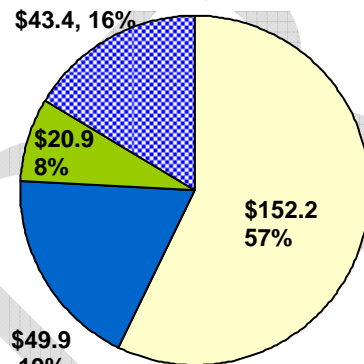
East
TOTAL \$72.9



South
TOTAL \$99.7



West
TOTAL \$266.3



□ 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