

Capital Metro
President/CEO Report
June 29, 2009

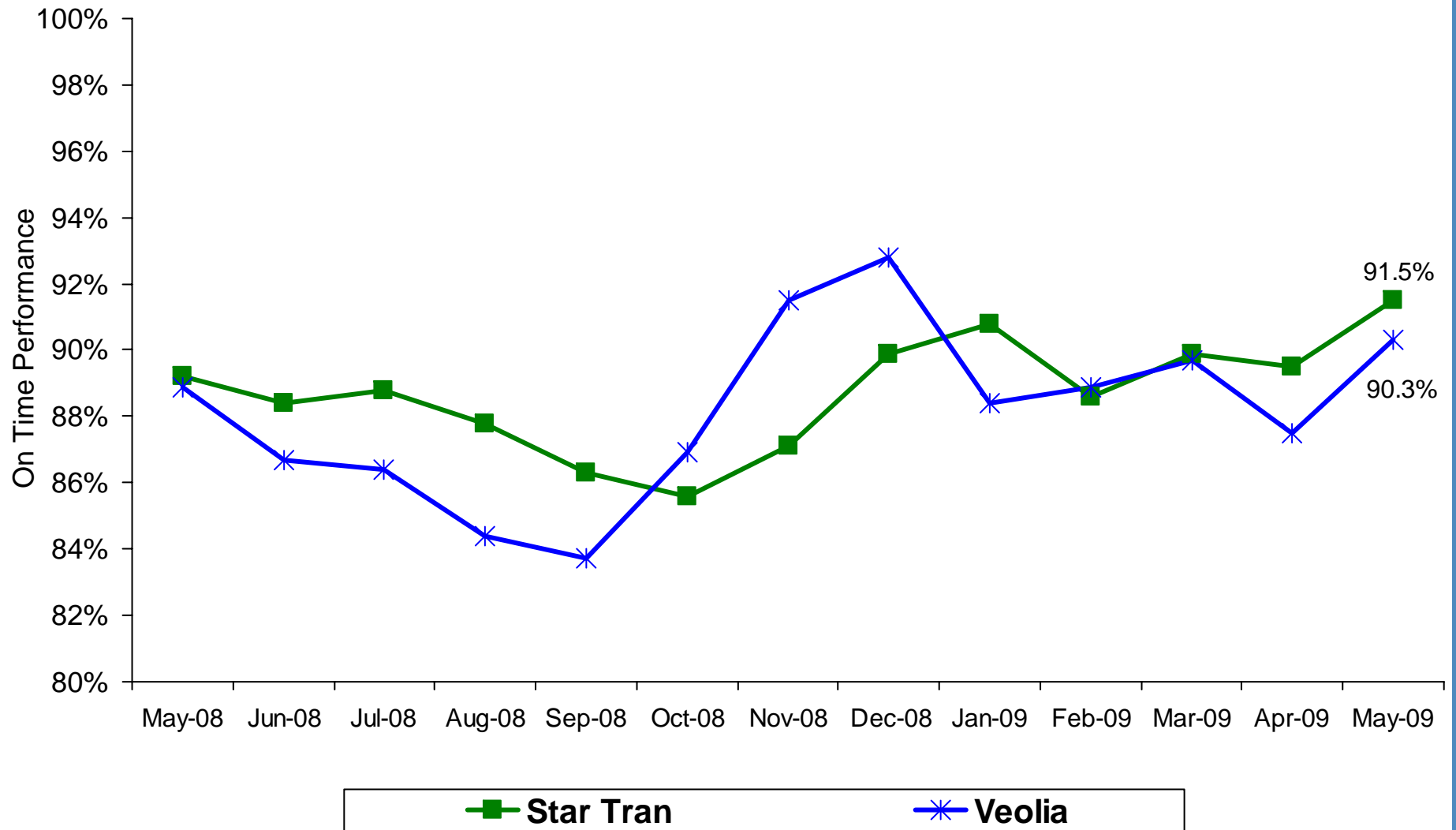
Customer Focus for the month of May 2009

Customer Focus

Measure	May-08	May-09	Goal	Status
System-Wide Ridership	2,661,305	2,503,358	2,641,155	
System-Wide On Time Performance	89.1%	91.2%	90.0%	
Customer Contact Center Response Time Within 60 Seconds	81.5%	86.6%	≥ 80%	
Customer Service Abandoned Call Rate	6.1%	4.4%	≤ 5%	
System-Wide Bus Miles Between Road Calls	6,901	6,352	6,000	
System-Wide Passenger Accidents/100,000 Passengers	0.38	0.31	0.36	
System-Wide Vehicle Accidents/100,000 Miles	2.33	1.75	2.38	

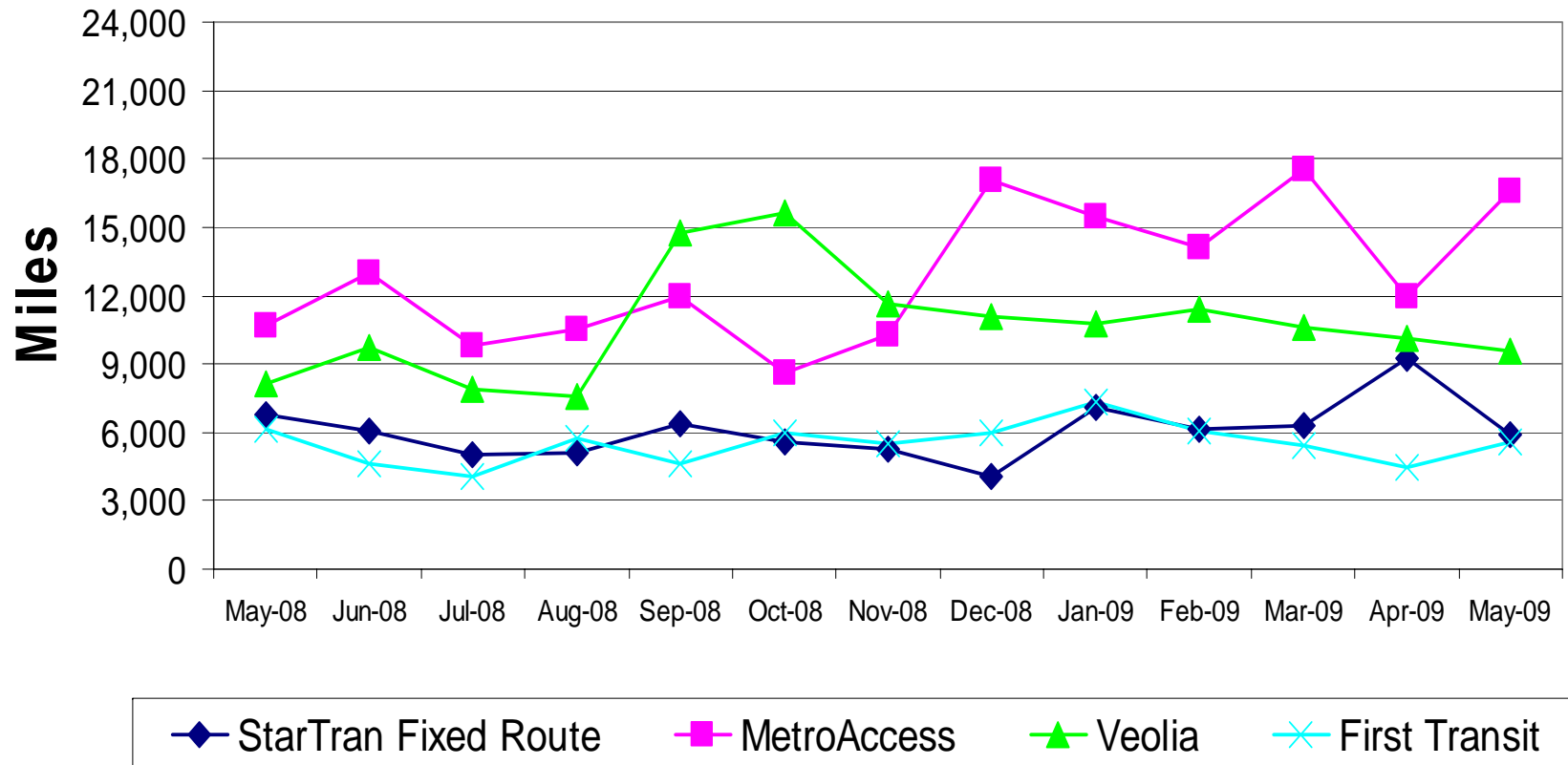
Color Code Key	Needs Improvement	Requires Attention	On Target
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Monthly OTP by Contractor May 2009

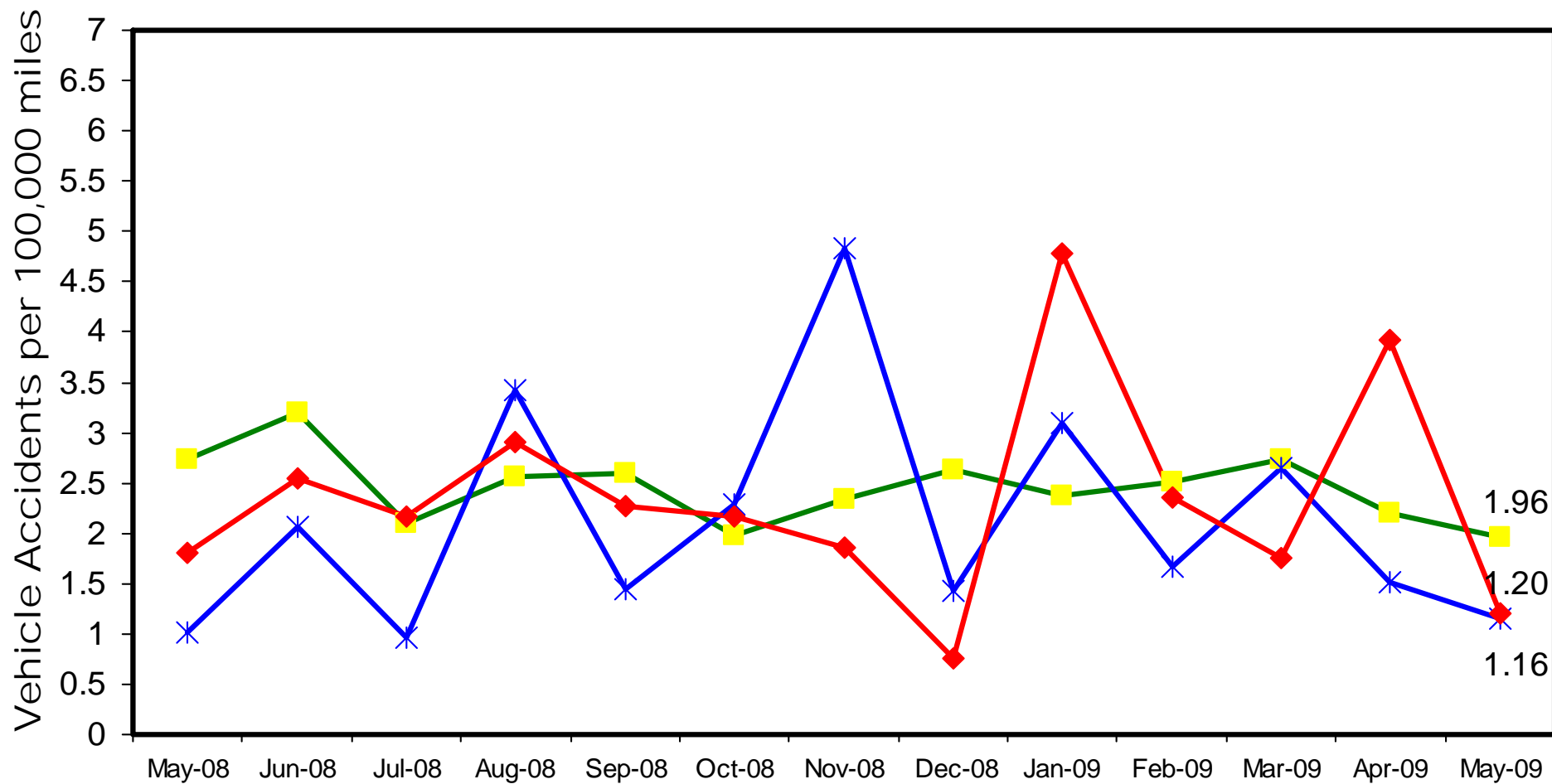


Miles Between Roadcalls

Miles between Roadcalls by Service



Monthly Vehicle Accident Rate Comparison by Contractor May 2009

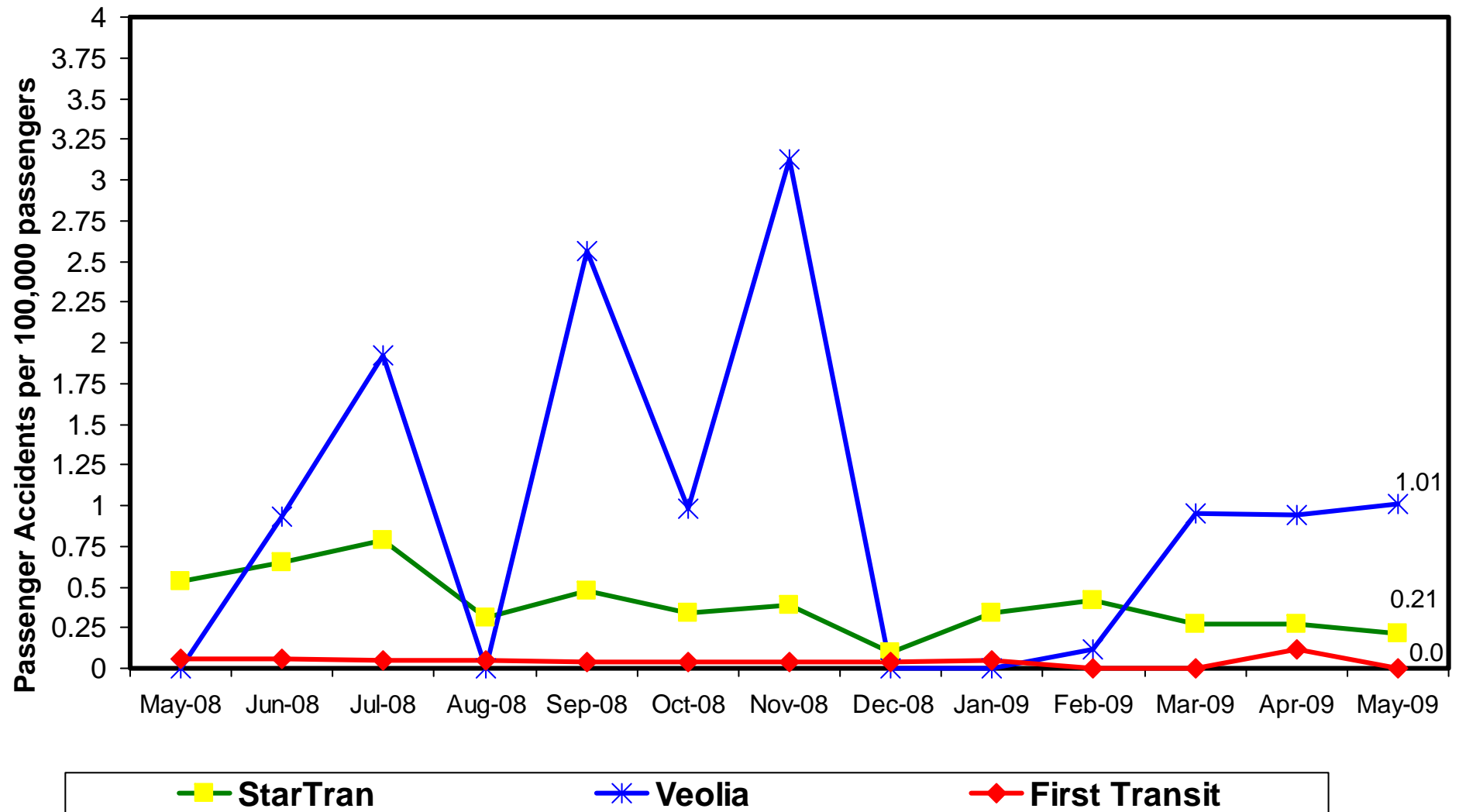


■ StarTran

* Veolia

◆ First Transit

Monthly Passenger Accident Rate Comparison by Contractor May 2009



Financial Focus – YTD thru May 2009 (revised projections)

Revenue (\$ in 000's)	FY 08 Actual	FY09 Actual	FY09 Revised Projections	Variance Act FY08	Variance Revised Projections
Sales Tax	\$ 102,091	\$ 94,538	\$ 96,263	-7.4%	-1.8%
Passenger & Contract Fares	8,646	10,677	10,325	23.5%	3.4%
Freight Rail	4,277	9,661	8,151	125.9%	18.5%
Investment Income	2,811	740	1,216	-73.7%	-39.1%
Grants	10,690	12,781	7,898	19.6%	61.8%
Other	660	950	1,292	43.9%	-26.5%
Total Revenue	\$ 129,175	\$ 129,347	\$ 125,145	0.1%	3.4%

Expense (\$ in 000's)	FY 08 Actual	FY09 Actual	FY09 Revised Projections	Variance Act FY08	Variance Revised Projections
Labor and Benefits	\$ 56,158	\$ 59,167	\$ 57,973	5.4%	2.1%
Professional Services	10,336	13,637	10,586	31.9%	28.8%
Materials & Supplies	5,267	6,069	5,529	15.2%	9.8%
Fuel	11,847	7,167	8,115	-39.5%	-11.7%
Purchased Transp	13,256	14,768	17,795	11.4%	-17.0%
Freight Contractor	4,547	6,184	5,612	36.0%	10.2%
Other	4,093	3,946	4,497	-3.6%	-12.3%
Lease & Interest	1,293	1,351	1,370	4.5%	-1.4%
Total Expenses	\$ 106,797	\$ 112,289	\$ 111,477	5.1%	0.7%

Income for Capital Investment	\$ 22,378	\$ 17,058	\$ 13,668	-23.8%	24.8%
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Color Code Key	Needs Improvement	Track	On Target
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Financial Focus – May 2009

Revenue (\$ in 000's)	FY 08 Actual	FY09 Actual	FY09 Budget	Variance Act FY08	Variance Budget
Sales Tax	\$ 102,091	\$ 94,538	\$ 107,641	-7.4%	-12.2%
Passenger & Contract Fares	8,646	10,677	12,766	23.5%	-16.4%
Freight Rail	4,277	9,661	9,340	125.9%	3.4%
Investment Income	2,811	740	1,782	-73.7%	-58.5%
Grants	10,690	12,781	7,768	19.6%	64.5%
Other	660	950	1,007	43.9%	-5.7%
Total Revenue	\$ 129,175	\$ 129,347	\$ 140,304	0.1%	-7.8%

Expense (\$ in 000's)	FY 08 Actual	FY09 Actual	FY09 Budget	Variance Act FY08	Variance Budget
Labor and Benefits	\$ 56,158	\$ 59,167	\$ 59,611	5.4%	-0.7%
Professional Services	10,336	13,637	11,284	31.9%	20.9%
Materials & Supplies	5,267	6,069	5,583	15.2%	8.7%
Fuel	11,847	7,167	15,895	-39.5%	-54.9%
Purchased Transp	13,256	14,768	17,316	11.4%	-14.7%
Freight Contractor	4,547	6,184	5,670	36.0%	9.1%
Other	4,093	3,946	4,425	-3.6%	-10.8%
Lease & Interest	1,293	1,351	1,306	4.5%	3.4%
Total Expenses	\$ 106,797	\$ 112,289	\$ 121,090	5.1%	-7.3%

Income for Capital Investment	\$ 22,378	\$ 17,058	\$ 19,214	-23.8%	-11.2%
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Color Code Key	Needs Improvement	Track	On Target
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