

Capital Metro  
President/CEO Report  
March 23, 2009

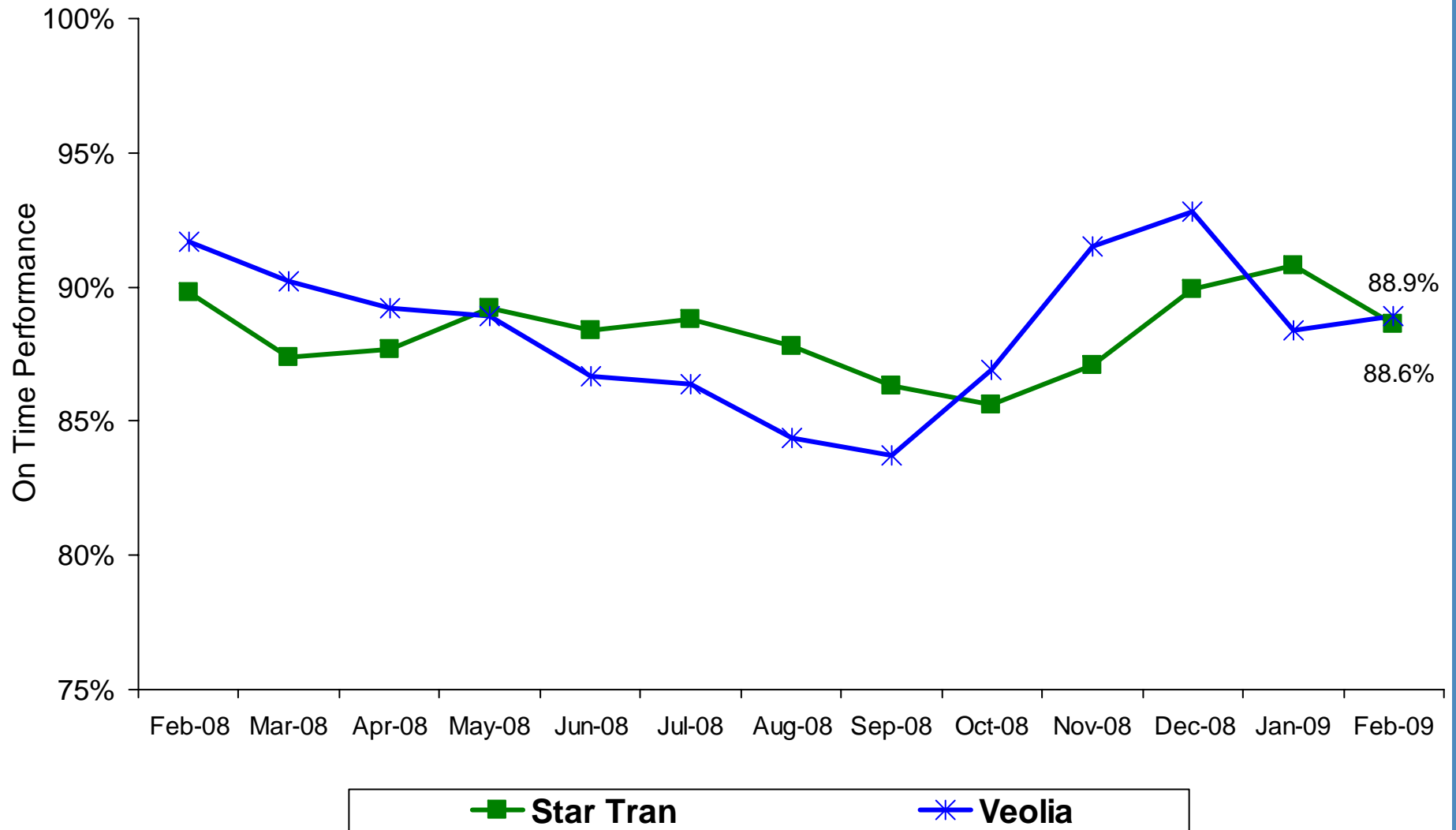
# Customer Focus for the month of February 2009

Measure	Feb-08	Feb-09	Goal	Status
System-Wide Ridership	3,034,195	2,813,116	3,011,222	
System-Wide On Time Performance	90.1%	88.7%	90.0%	
Customer Contact Center Response Time Within 60 Seconds	85.9%	87.3%	≥ 80%	
Customer Service Abandoned Call Rate	4.6%	5.3%	≤ 5%	
System-Wide Bus Miles Between Road Calls	5,468	6,698	6,000	
System-Wide Passenger Accidents/100,000 Passengers	0.20	0.31	0.36	
System-Wide Vehicle Accidents/100,000 Miles	2.99	2.36	2.38	

<b>Color Code Key</b>	<b>Needs Improvement</b>	<b>Requires Attention</b>	<b>On Target</b>
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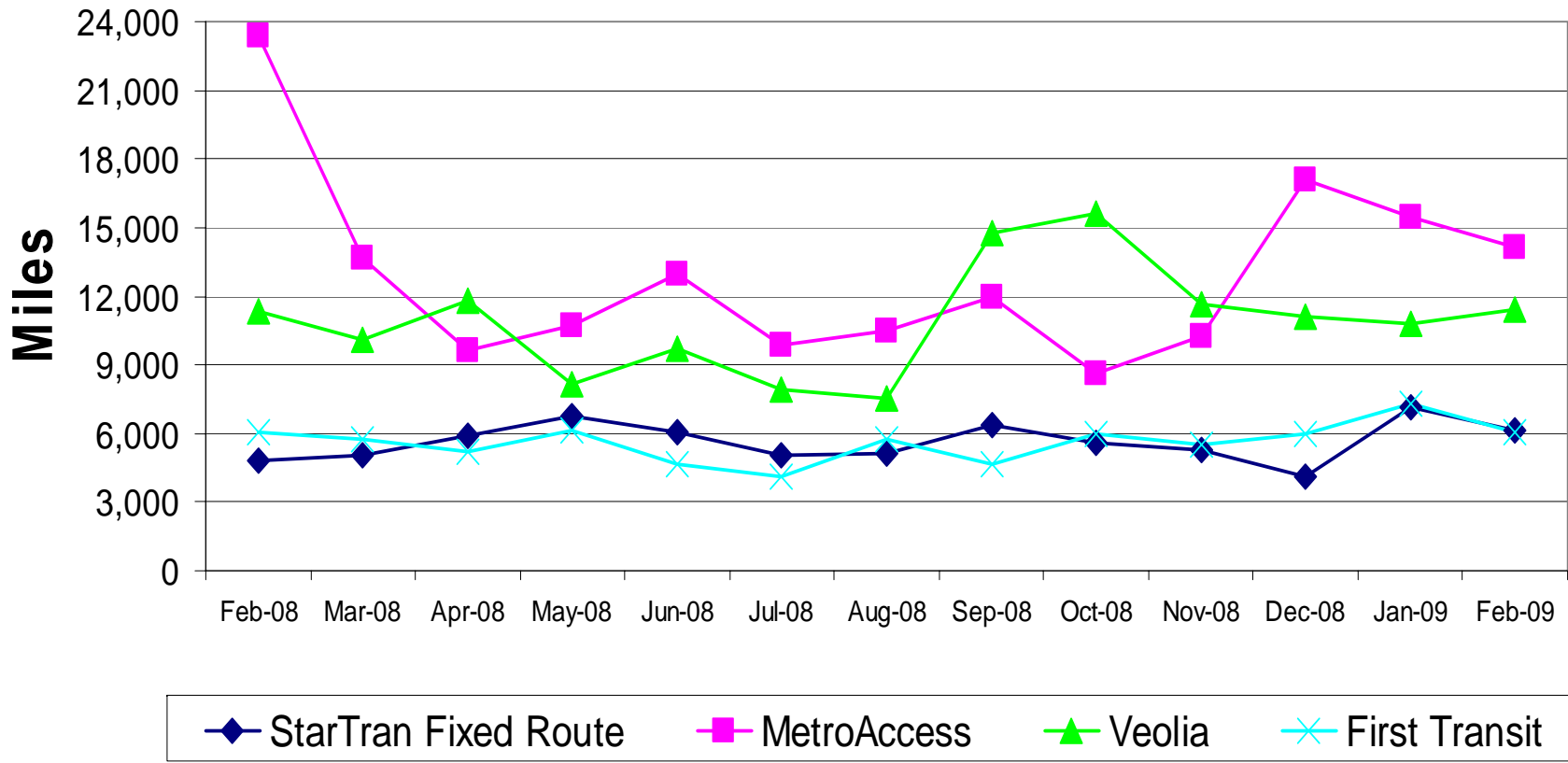


# Monthly OTP by Contractor February 2009

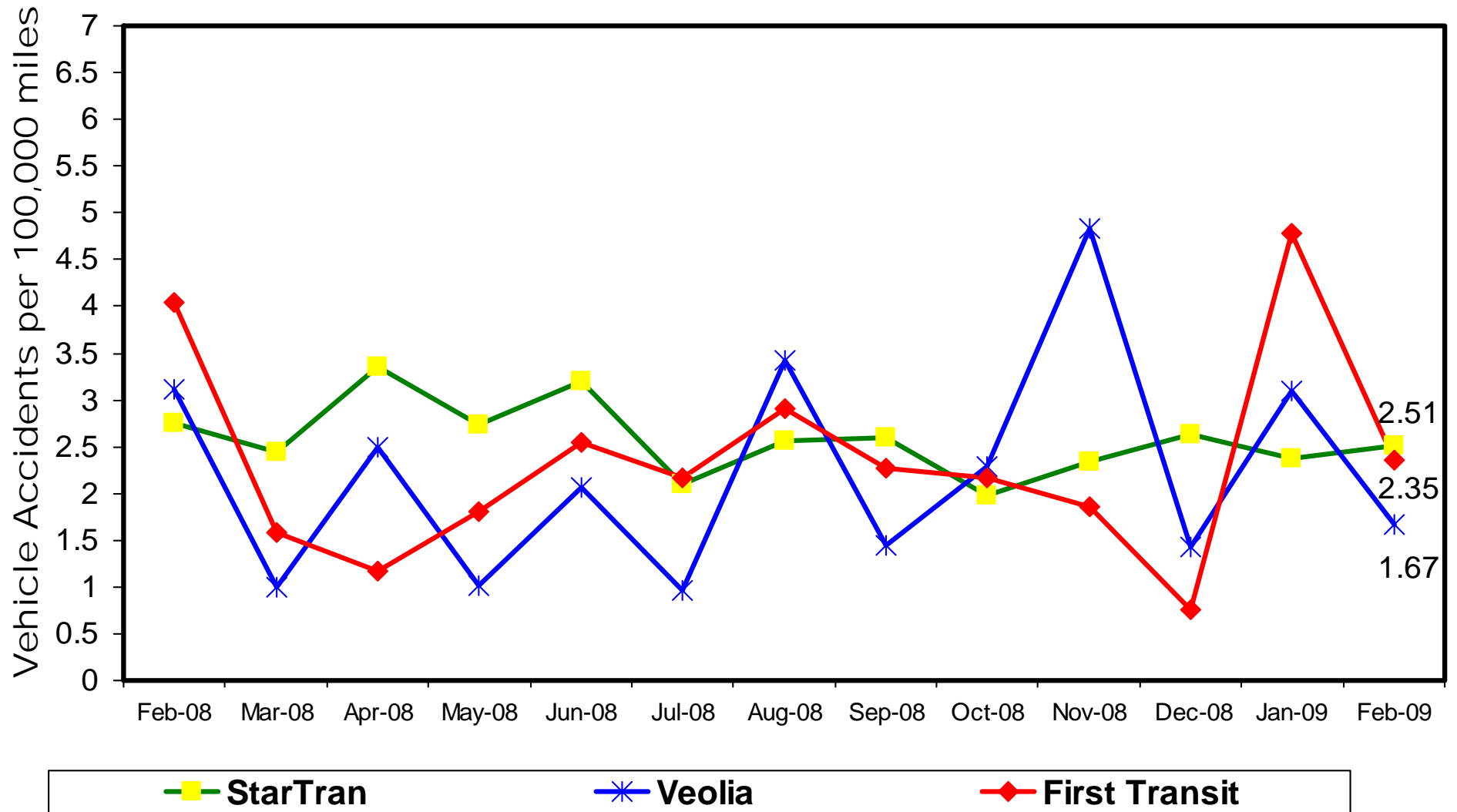


# Miles Between Roadcalls

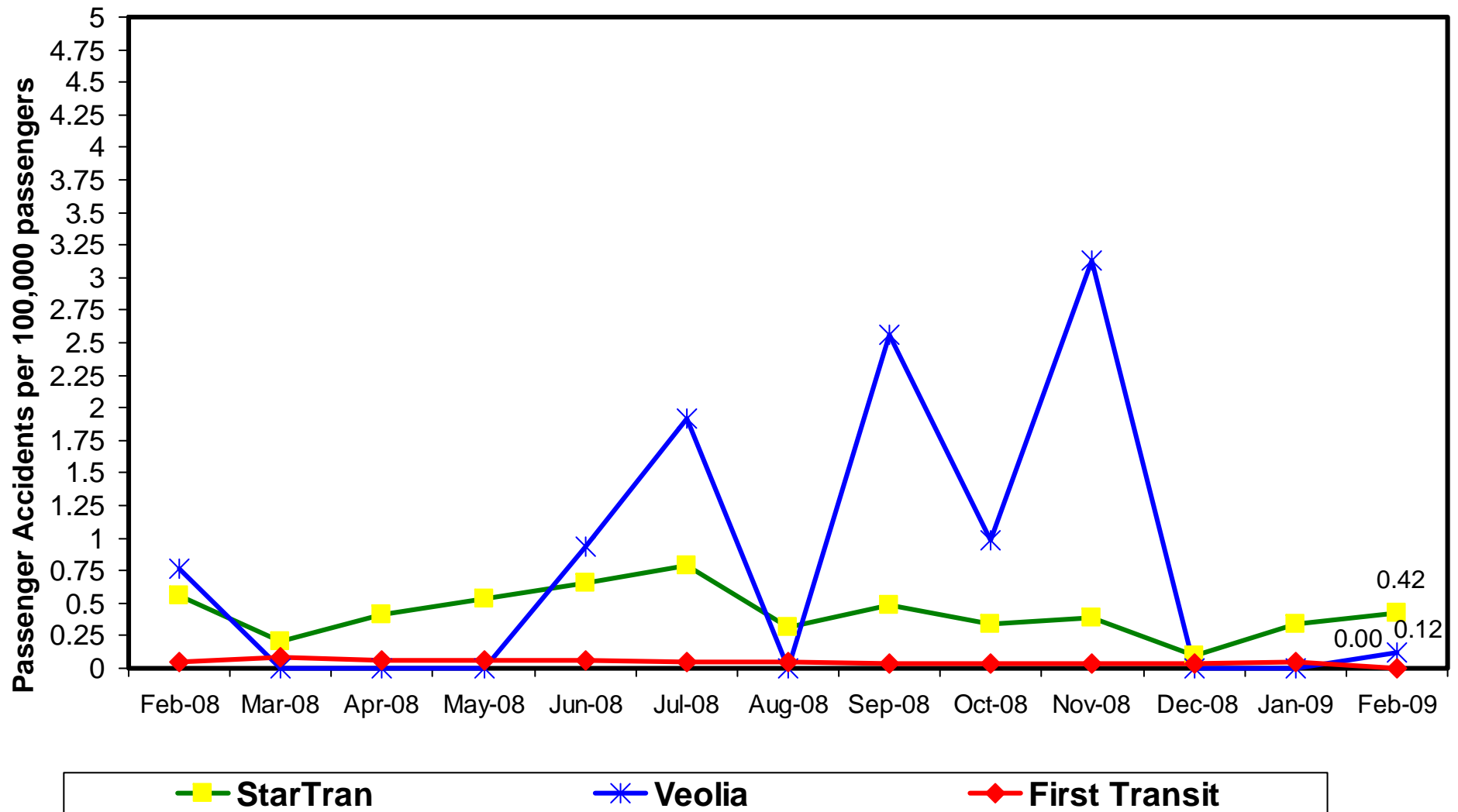
## Miles between Roadcalls by Service



# Monthly Vehicle Accident Rate Comparison by Contractor February 2009



# Monthly Passenger Accident Rate Comparison by Contractor February 2009



# Financial Focus – February 2009

## Financials -- Thru February 2009 (\$ in 000)

### Revenue

Measure	FY 08 Actual	FY09 Actual	FY09 Budget	Variance Act FY08	Variance Budget
Sales Tax	\$ 63,706	\$ 61,372	\$ 65,941	-3.7%	-6.9%
Passenger & Contract Fares	5,509	6,663	7,743	20.9%	-13.9%
Freight Rail	2,639	5,052	5,366	91.4%	-5.9%
Investment Income	2,534	804	1,135	-68.3%	-29.2%
Grants	3,853	3,943	4,000	2.3%	-1.4%
Other	436	506	626	16.1%	-19.2%
<b>Total Revenue</b>	<b>\$ 78,677</b>	<b>\$ 78,340</b>	<b>\$ 84,811</b>	<b>-0.4%</b>	<b>-7.6%</b>

### Expenses

Measure	FY 08 Actual	FY09 Actual	FY09 Budget	Variance Act FY08	Variance Budget
Labor and Benefits	\$ 36,008	\$ 38,265	\$ 37,371	6.3%	2.4%
Professional Services	7,132	7,131	7,809	0.0%	-8.7%
Materials & Supplies	3,004	3,692	3,569	22.9%	3.5%
Fuel	6,564	4,657	9,657	-29.1%	-51.8%
Purchased Transp	8,444	9,668	10,078	14.5%	-4.1%
Freight Contractor	1,989	2,360	3,189	18.7%	-26.0%
Other	2,363	2,479	2,841	4.9%	-12.7%
Lease & Interest	841	877	787	4.3%	11.4%
<b>Total Expenses</b>	<b>\$ 66,345</b>	<b>\$ 69,129</b>	<b>\$ 75,301</b>	<b>4.2%</b>	<b>-8.2%</b>
<b>Income for Capital Investment</b>	<b>\$ 12,332</b>	<b>\$ 9,211</b>	<b>\$ 9,510</b>	<b>-25.3%</b>	<b>-3.1%</b>

<b>Color Code Key</b>	<b>Needs Improvement</b>	<b>Track</b>	<b>On Target</b>
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