Local/Express Ridership

Total Ridership
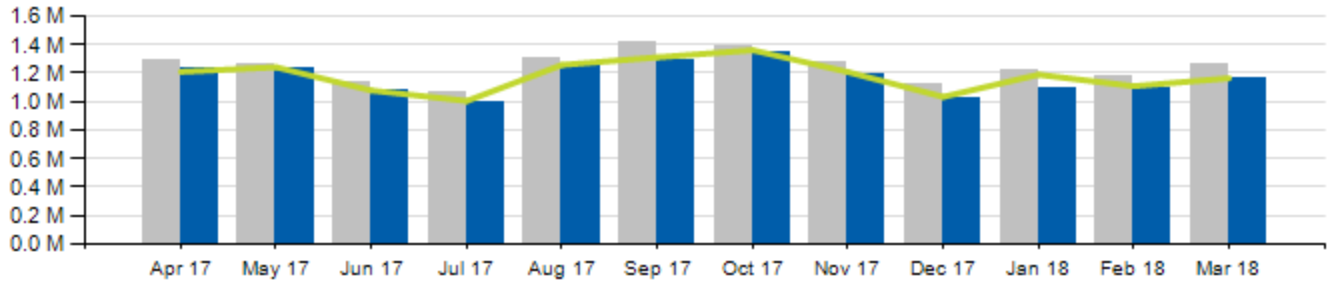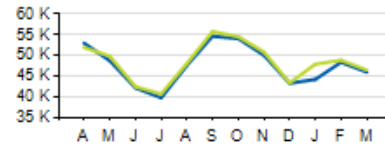

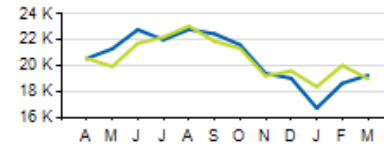|	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	1,157,816	1,163,990	-0.5%	-6,174	1,257,466	-8.6%	-99,650
LOCAL	1,080,061	1,083,058	-0.3%	-2,997	1,170,011	-7.7%	-89,950
EXPRESS	77,755	80,932	-3.9%	-3,177	87,455	-11.1%	-9,700
YTD TOTAL	3,344,689	3,459,836	-3.3%	-115,147	3,654,414	-8.5%	-309,725

Current Year   Prior Year   Budget
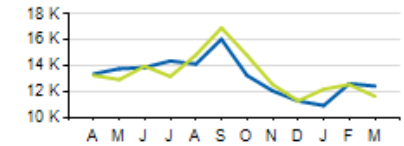
1

Local/Express KPIs
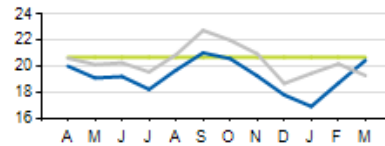

Average Fixed Ridership: Weekday

Average Fixed Ridership: Saturday

Average Fixed Ridership: Sunday

Passengers per Hour: Local

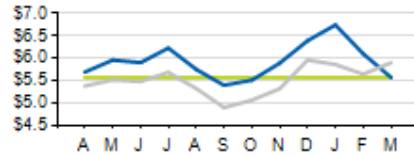Passengers per Trip: Express
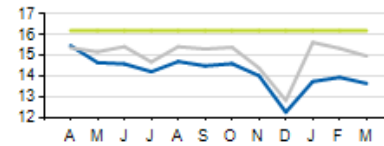
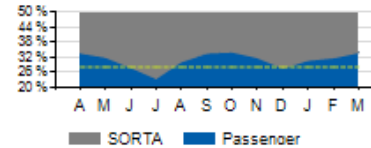|	ACTUAL	KPI/BUDGET	VARIANCE
PASSENGERS PER HOUR (LOCAL)	20.4	20.7	-0.3
PASSENGERS PER TRIP (EXPRESS)	13.6	16.2	-2.6
AVERAGE RIDERSHIP (WD)	45,988	46,474	-486
AVERAGE RIDERSHIP (SA)	19,269	18,996	+273
AVERAGE RIDERSHIP (SU)	12,427	11,644	+783

Current year Prior year KPI/Budget

Local/Express KPIs

Cost per Passenger: Local

Service Cost Sharing: Local

SORTA   Passenger

On-Time Performance: Local
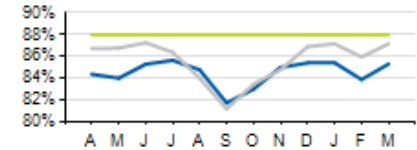
Cost per Passenger: Express
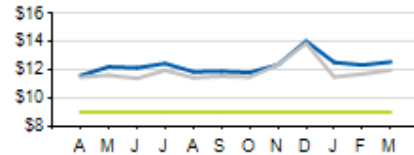
Service Cost Sharing: Express

SORTA   Passenger
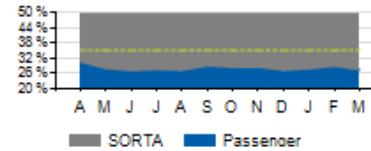
On-Time Performance: Express
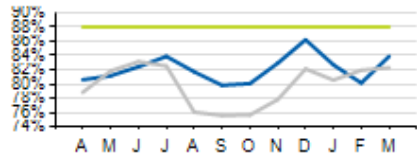
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER (LOCAL)	$5.56	$5.57	-$0.01
COST PER PASSENGER (EXPRESS)	$12.57	$9.00	+$3.57
COST RECOVERY (LOCAL)	33.9%	28.0%	+5.9%
COST RECOVERY (EXPRESS)	27.5%	35.0%	-7.5%
OTP (LOCAL)	85.2%	88.0%	-2.8%
OTP (EXPRESS)	83.9%	88.0%	-4.1%

Current year   Prior year   KPI

#ReinventingMetro

3

Local/Express Missed Trips

Missed Trips
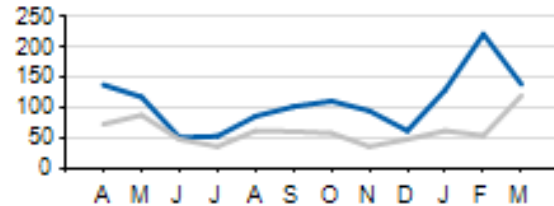
Current year — Prior year

	ACTUAL	TOTAL TRIPS	% of Trips Operated
MISSED TRIPS (ALL SERVICE)	**139**	**61,202**	**99.77%**

REASON FOR MISSED TRIP	ACTUAL	% of MISSED TRIPS
OPERATOR SHORTAGE	73	52.5%
MECHANICAL ISSUE	23	16.5%
TRAFFIC INCIDENT	12	8.6%
LATE OPERATIONS	16	11.5%
OTHER	15	10.8%

Access Ridership

Total Ridership
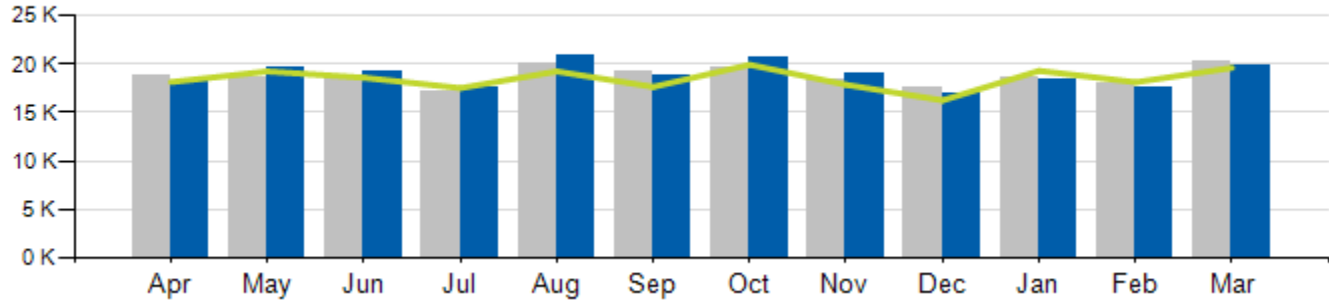
ACCESS PARATRANSIT	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	19,869	19,611	+1.3%	+258	20,279	-2.0%	-410
WD	18,395				19,012	-3.2%	-617
SA	950				762	+24.7%	+188
SU	524				505	+3.8%	+19
YTD	56,006	57,047	-1.8%	-1,041	56,875	-1.5%	-869

Current Year   Prior Year   Budget

Access KPIs
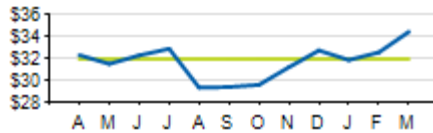
Cost per Passenger

Passengers per Hour
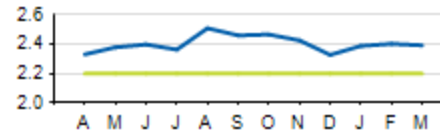
On-Time Performance
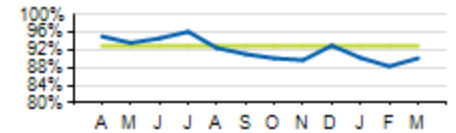
Service Cost Sharing

■ Access   ■ Passenger
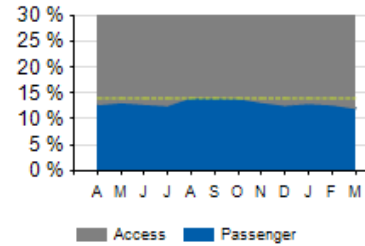
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER	$34.47	$32.00	+$2.47
ON-TIME PERFORMANCE (OTP)	90.2%	93.0%	-2.8%
PASSENGERS PER HOUR	2.4	2.2	+0.2
COST RECOVERY	12.0%	14.0%	-2.0%

■ Current year   ■ Prior year   ■ KPI