

Finance & Budget Committee

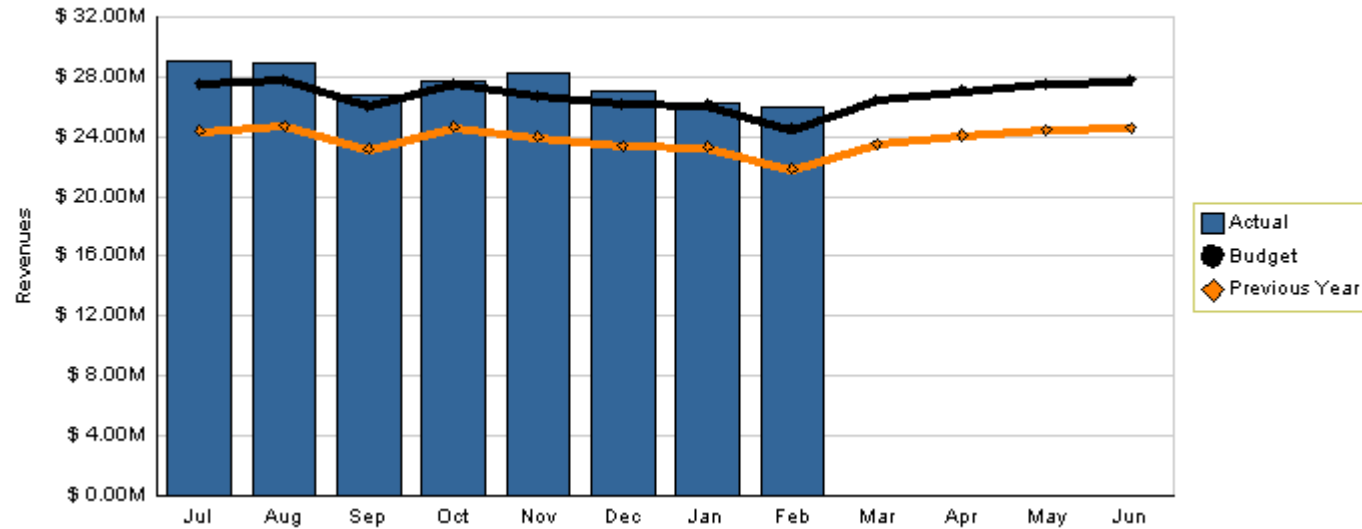
Monthly Oral Status Update on the
FY2008 Budget & Scorecard Results
March 19, 2008



Metro

Fare Revenues

Total Fare Revenues - 2008



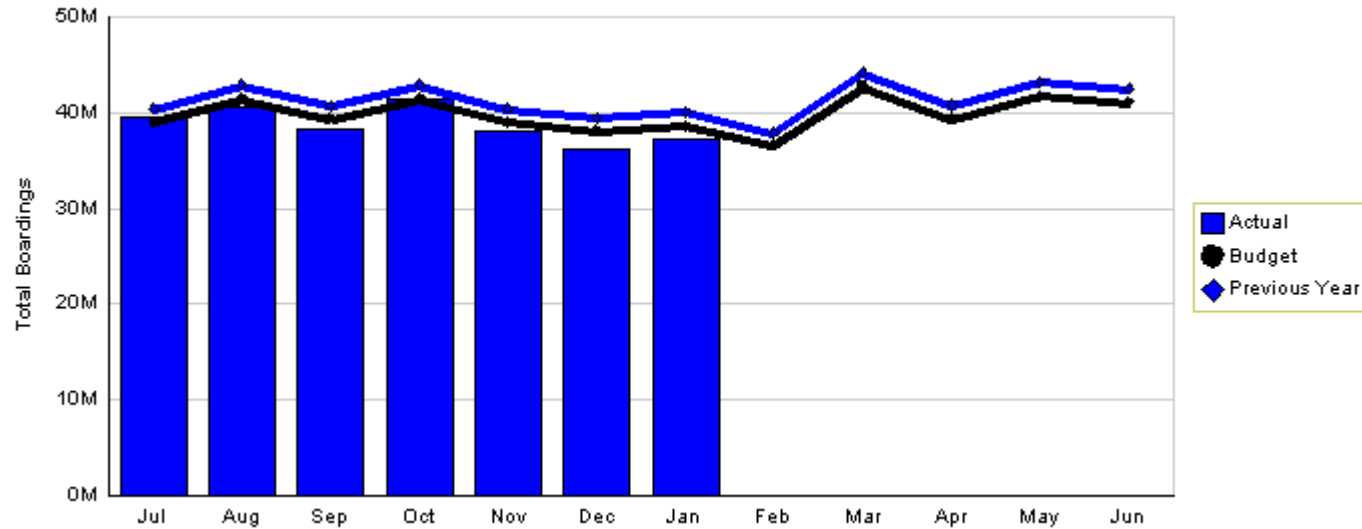
YTD as of February 2008 (dollars in millions)

Actual	Budget	Last Year
\$219.87	\$212.66	\$189.57

Variation: \$7.20 million or 3.39% better than plan
Change: \$30.29 million or 15.98% more than last year

Boardings

Total Boardings - 2008



YTD as of January 2008 (in millions)

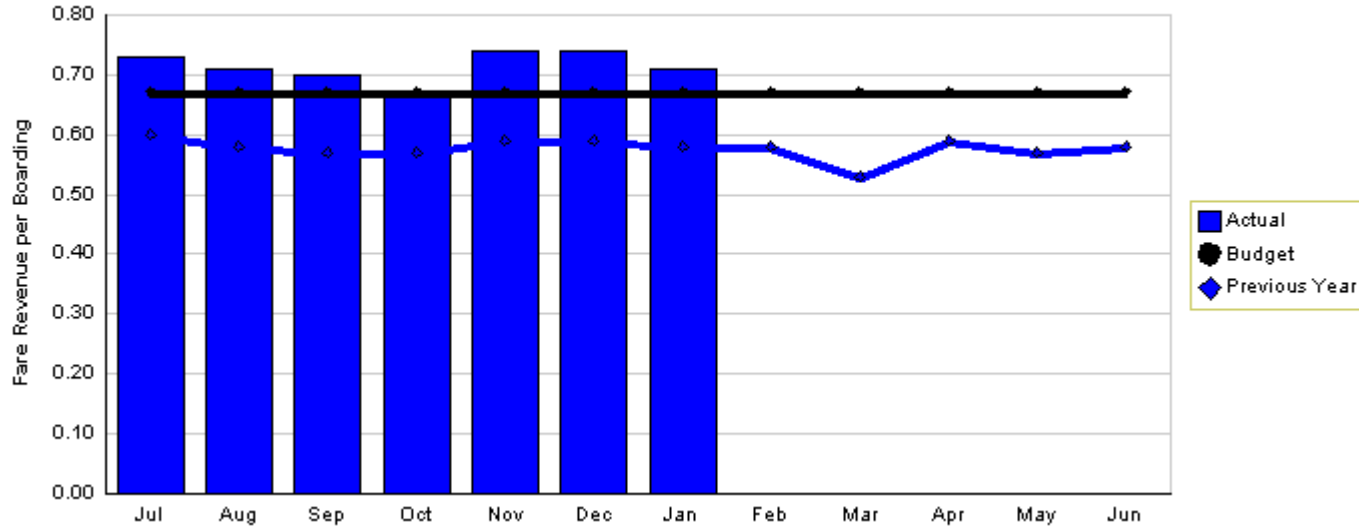
Actual	Budget	Last Year
271.43	277.22	287.18

Variation: -5.79 million or 2.09% below plan

Change: -15.75 million or 5.48% fewer than last year

Fare Revenue per Boarding

Fare Revenue per Boarding - 2008



YTD as of January 2008

Actual
\$0.71

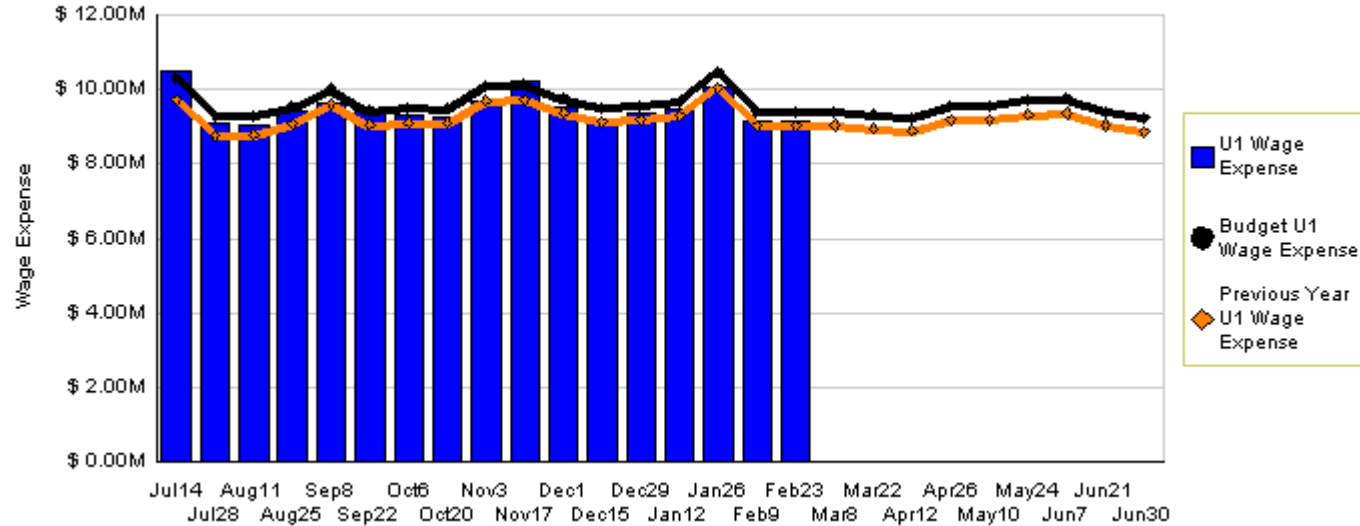
Budget
\$0.67

Last Year
\$0.58

Variation: \$0.04 or 5.97% better than plan
Change: \$0.13 or 22.41% more than last year

Operator Wage Expense

Wage Expense and VHS - 2008



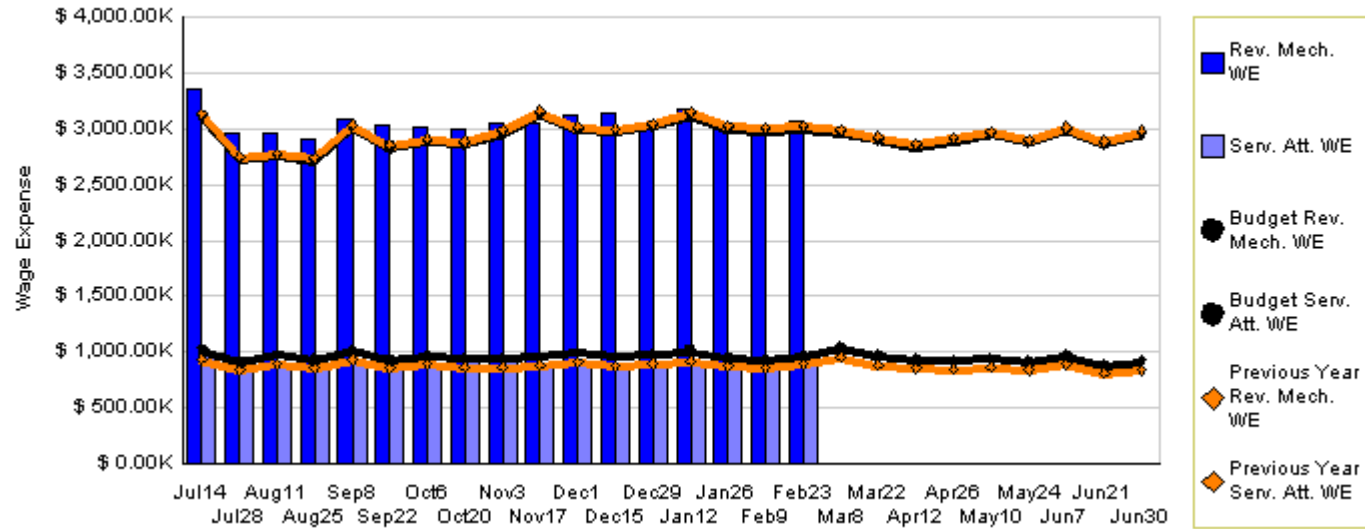
YTD as of February 23, 2008 (dollars in millions)

Actual	Budget	Last Year
\$161.42	\$164.91	\$158.33

Variation: -\$3.49 million or 2.12% under budget

ATU Sector Wage Expense

Wage Expense and VHS - 2008



YTD as of February 23, 2008 (dollars in millions)

Actual
\$67.27

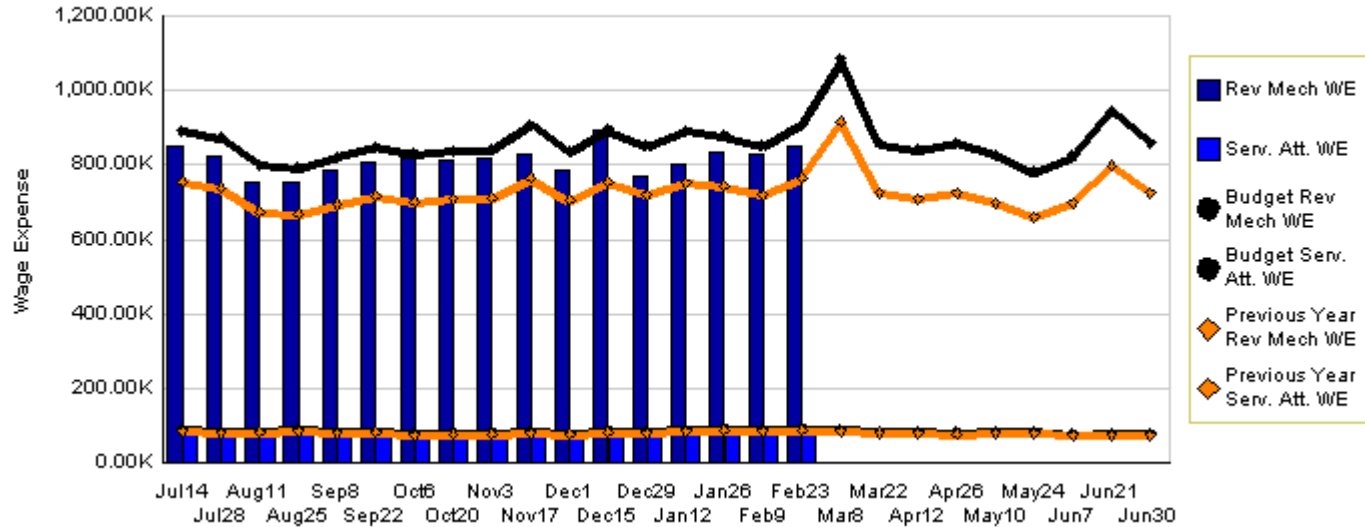
Budget
\$66.58

Last Year
\$65.56

Variation: \$689 thousand or 1.03% over budget

ATU Non-Sector Wage Expense

Wage Expense - 2008



YTD as of February 23, 2008 (dollars in millions)

**Actual
\$15.21**

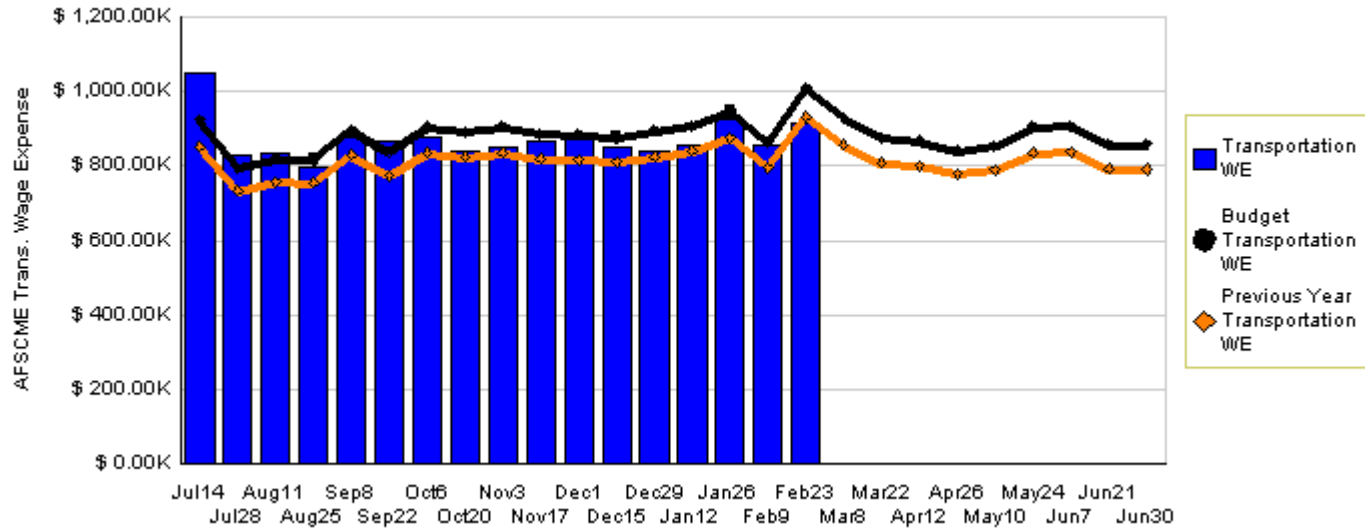
**Budget
\$16.02**

**Last Year
\$13.68**

Variation: -\$812 thousand or 5.07% under budget

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2008



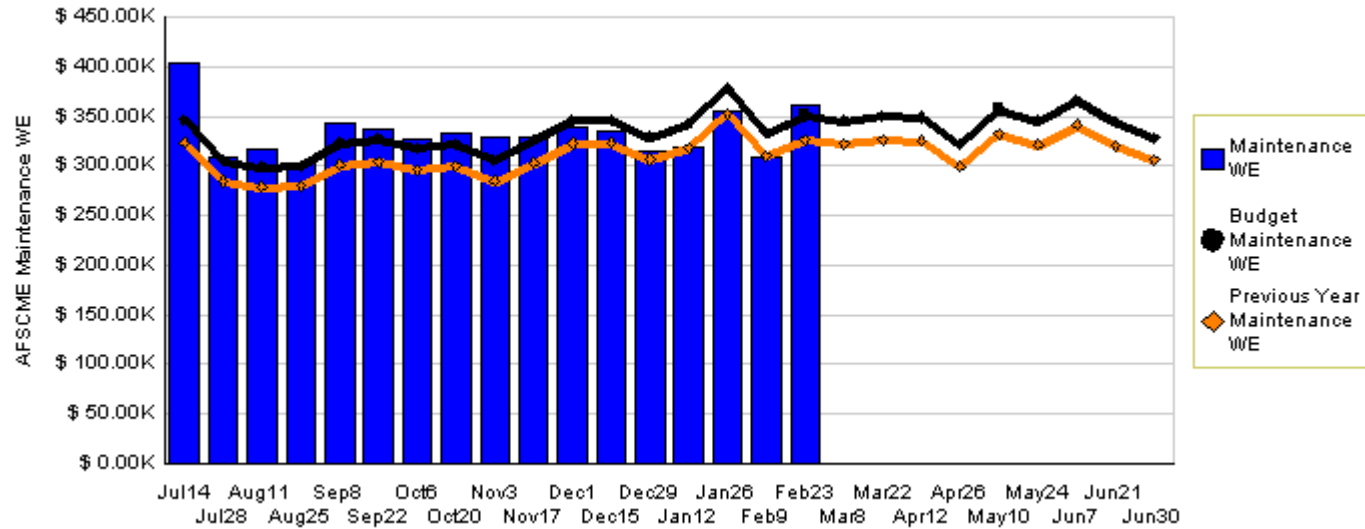
YTD as of February 23, 2008 (dollars in million)

Actual	Budget	Last Year
\$14.81	\$15.06	\$13.91

Variation: -\$249 thousand or 1.65% under budget

AFSCME Maintenance Wage Expense

Maintenance WE, Wage Expense and VHs - 2008



YTD as of February 23, 2008 (dollars in millions)

Actual
\$5.66

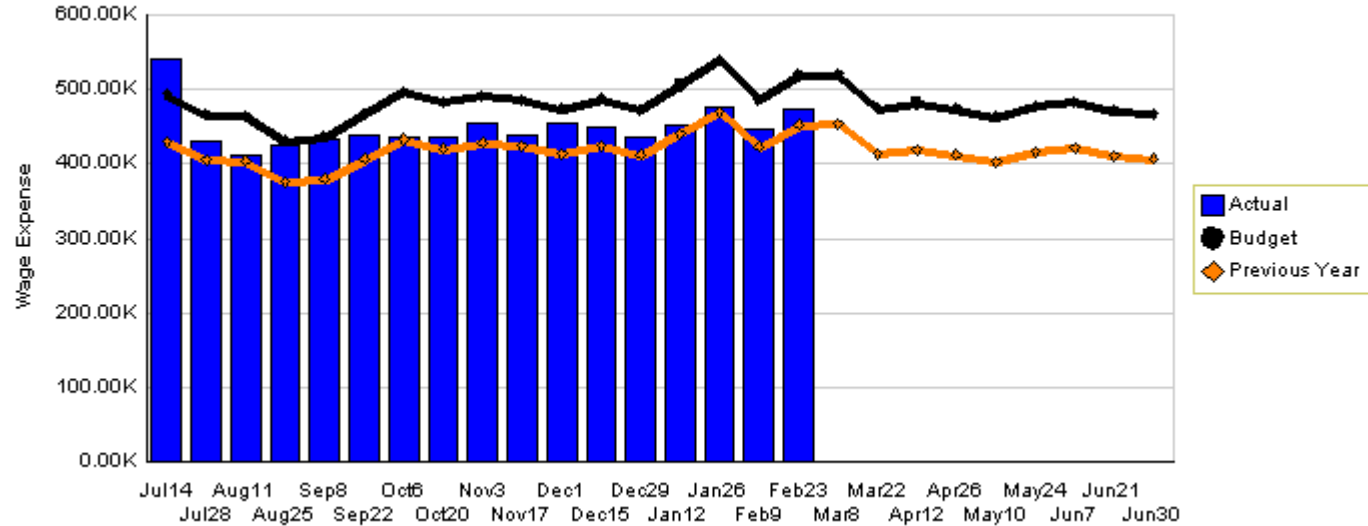
Budget
\$5.61

Last Year
\$5.22

Variation: \$59 thousand or 1.05% over budget

AFSCME Non-Sector Wage Expense

Wage Expense - 2008



YTD as of February 23, 2008 (dollars in millions)

Actual
\$7.63

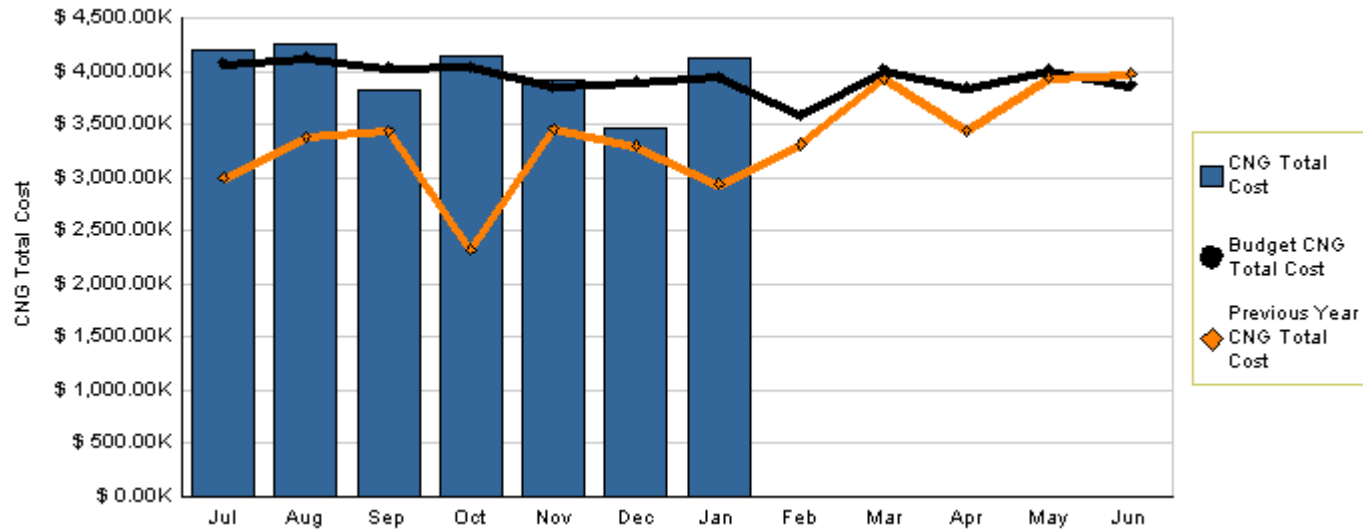
Budget
\$8.20

Last Year
\$7.15

Variation: -\$574 thousand or 6.99% under budget

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



YTD as of January 2008 (dollars in millions)

Actual
\$27.91

Budget
\$27.99

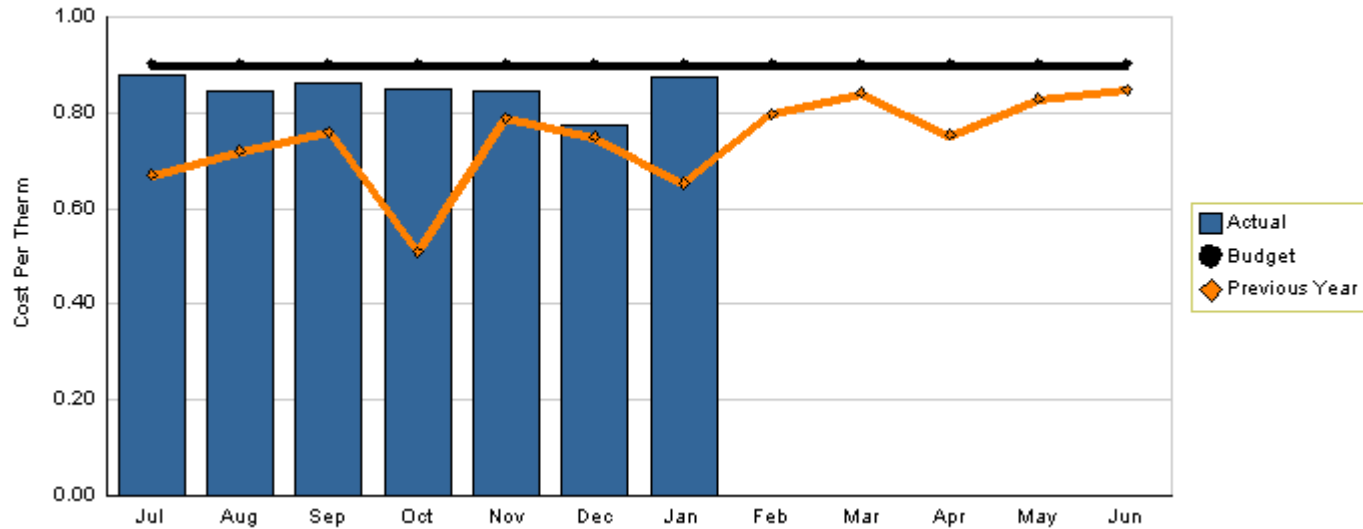
Last Year
\$21.86

Variation: -\$78 thousand or 0.28% under budget

Change: \$6.06 million or 27.72% more than last year

CNG Cost per Therm

CNG Cost per Therm - 2008



YTD as of January 2008

Actual
\$0.85

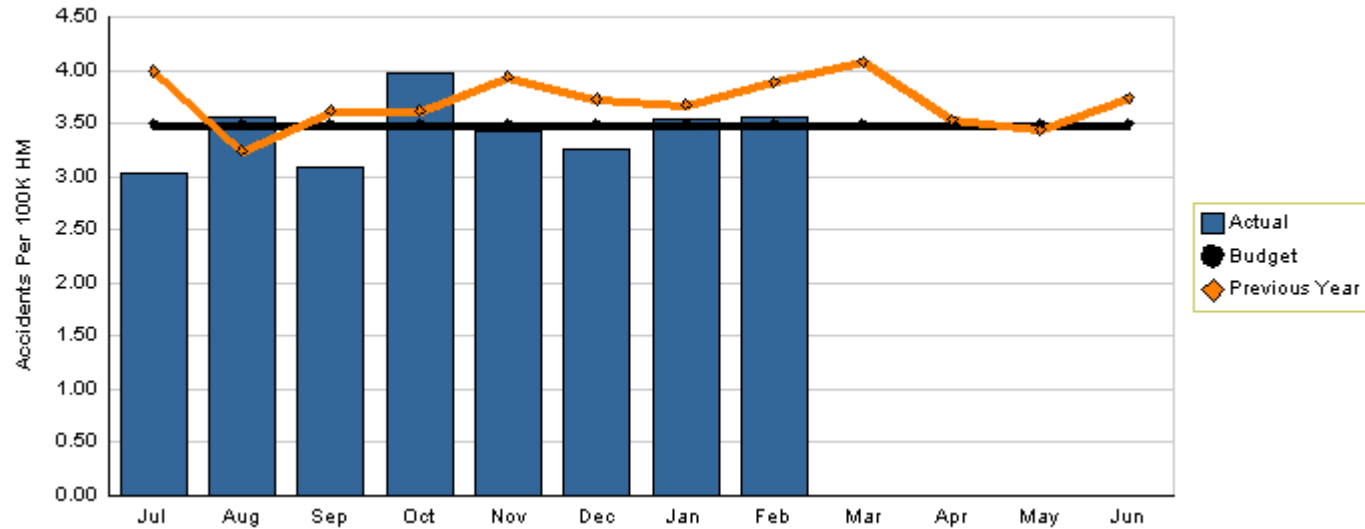
Budget
\$0.90

Last Year
\$0.69

Variation: -\$0.05 per therm or 5.87% better than plan
Change: \$0.16 per therm or 23.19% higher than last year

Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2008



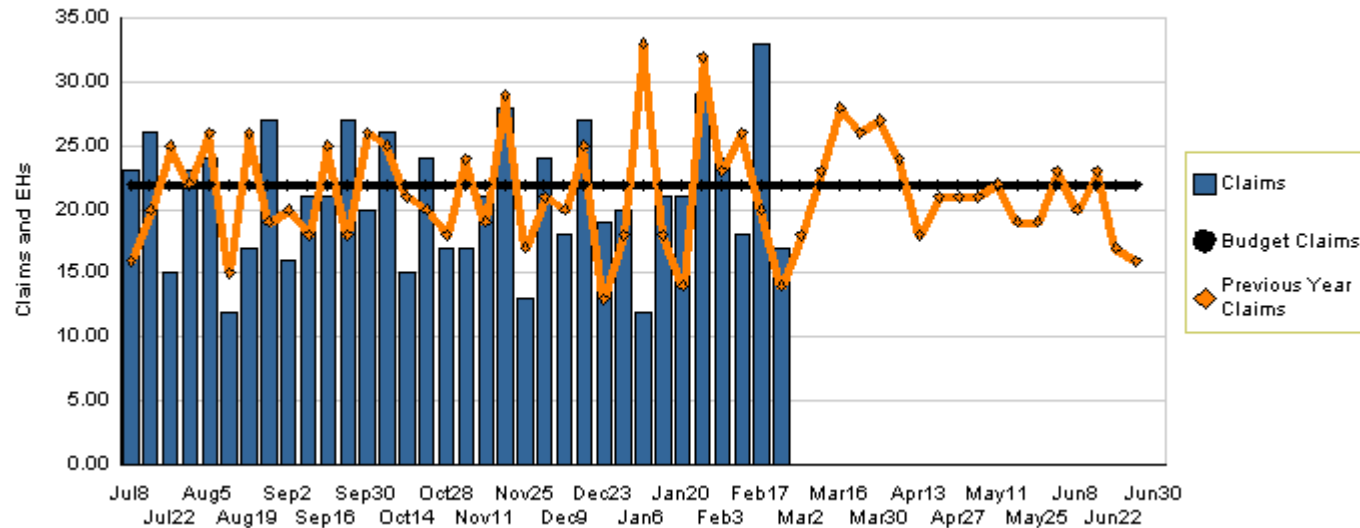
YTD as of February 2008

Actual	Target	Last Year
3.43	3.49	3.71

Variation: -0.06 accidents/100K hm or 1.59% better than plan
Change: -0.28 accidents/100K hm or 7.55% less than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2008



YTD as of February 24, 2008

**Actual
716**

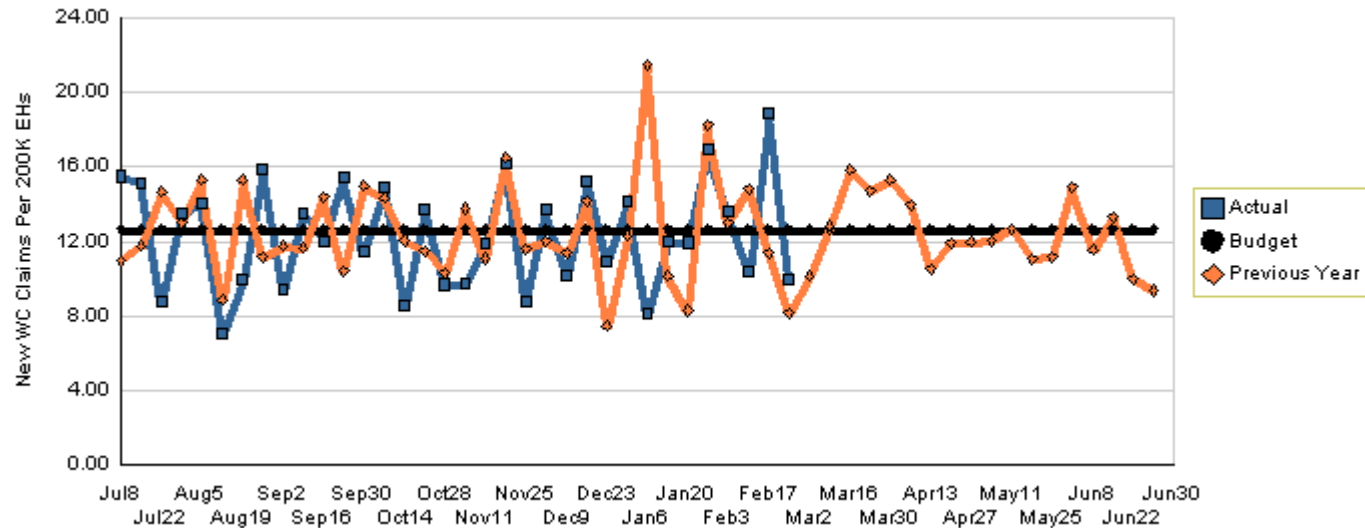
**Target
745**

**Last Year
726**

Variation: -29 claims or 3.9% better than plan
Change: -10 claims or 1.4% less than last year

New Weekly Workers Comp. Claims per 200,000 Exposure Hours

Claims Per 200K EHs - 2008



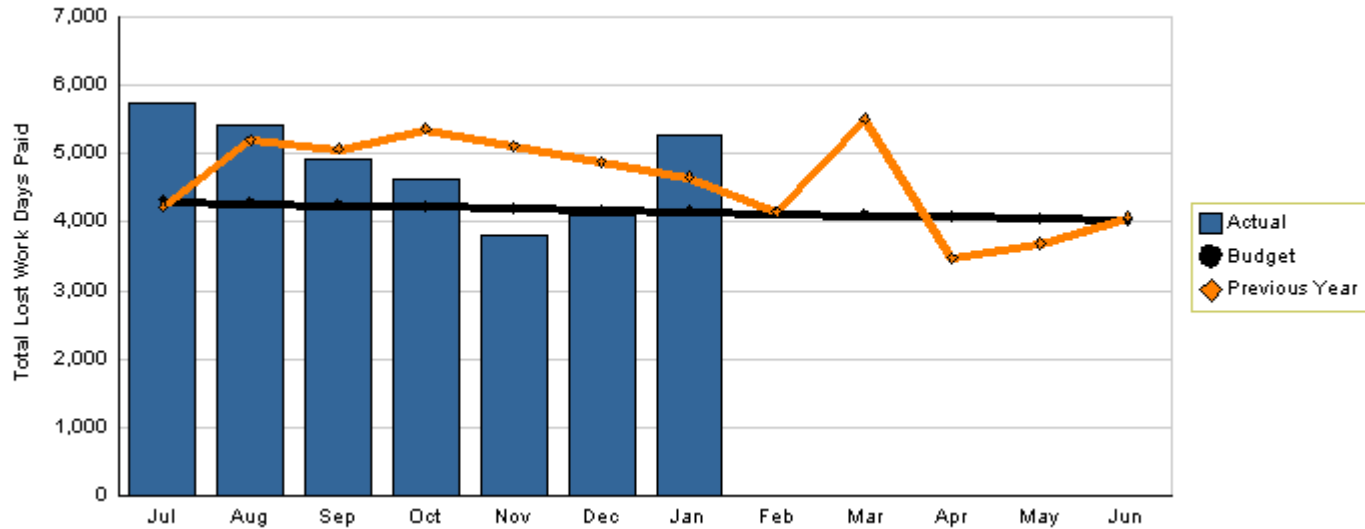
YTD as of February 24, 2008

Actual	Target	Last Year
12.40	12.64	12.59

Variation: -0.24 claims or 1.93% better than plan
Change: -0.19 claims or 1.51% better than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2008



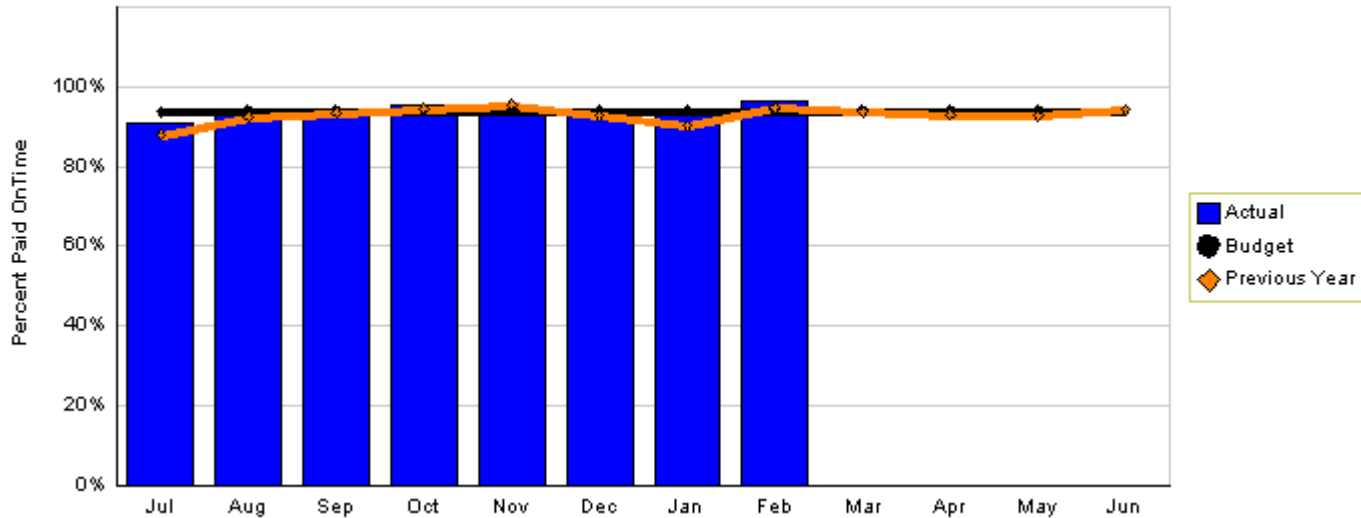
YTD as of January 2008

Actual	Target	Last Year
33,847	29,639	34,543

Variation: 4,208 days or 14.20% worse than plan
Change: -696 days or 2.01% less than last year

On Time Bill Payment

% Paid OnTime - 2008



YTD as of February 2008

Actual	Target	Last Year
93.0%	94.0%	93.0%

Variation: 1.0% worse than plan

Change: no change from prior year