

Finance & Budget Committee

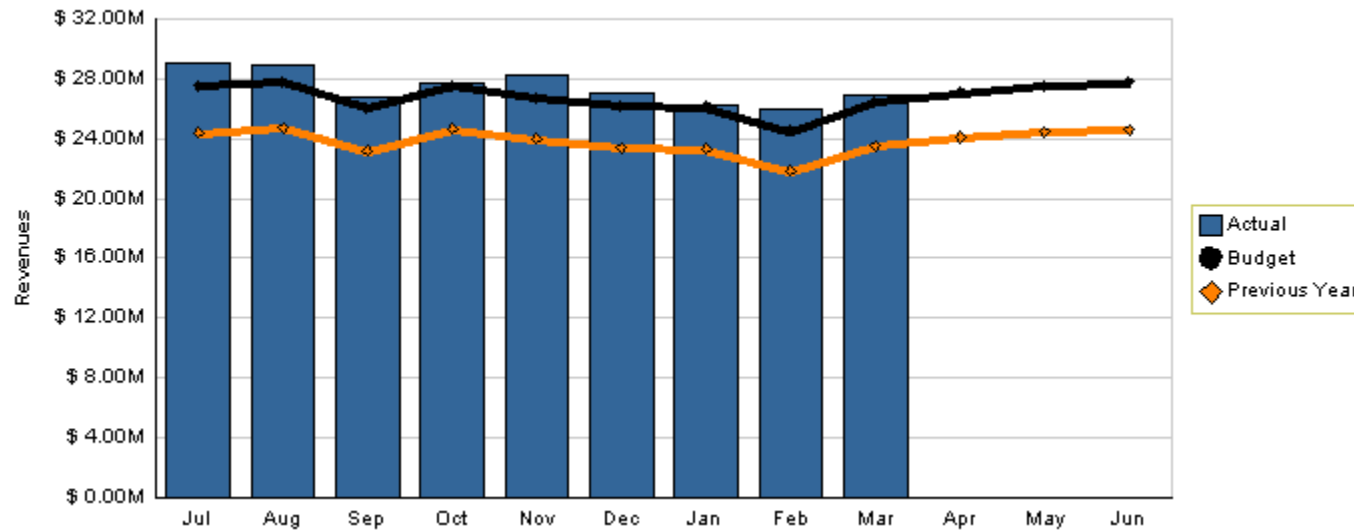
Monthly Oral Status Update on the
FY2008 Budget & Scorecard Results
May 14, 2008



Metro

Fare Revenues

Total Fare Revenues - 2008



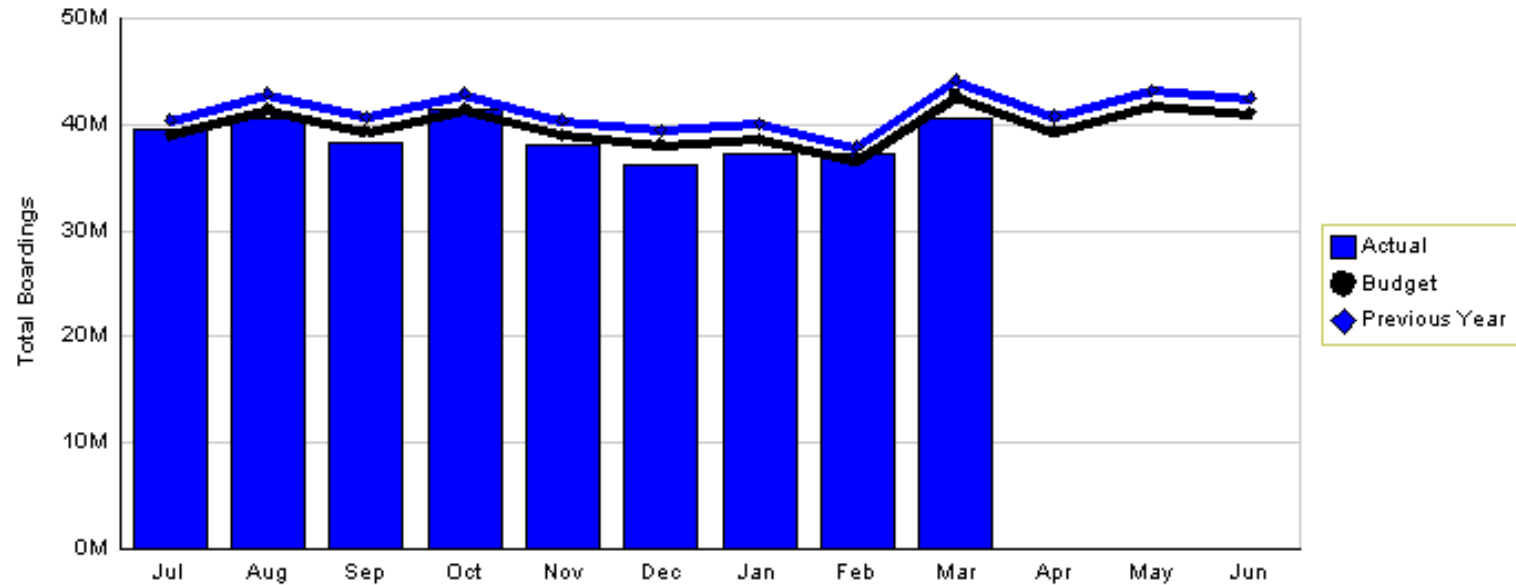
YTD as of March 2008 (dollars in millions)

Actual	Budget	Last Year
\$246.75	\$239.11	\$213.09

Variation: \$7.64 million or 3.19% better than plan
 Change: \$33.66 million or 15.80% more than last year

Boardings

Total Boardings - 2008



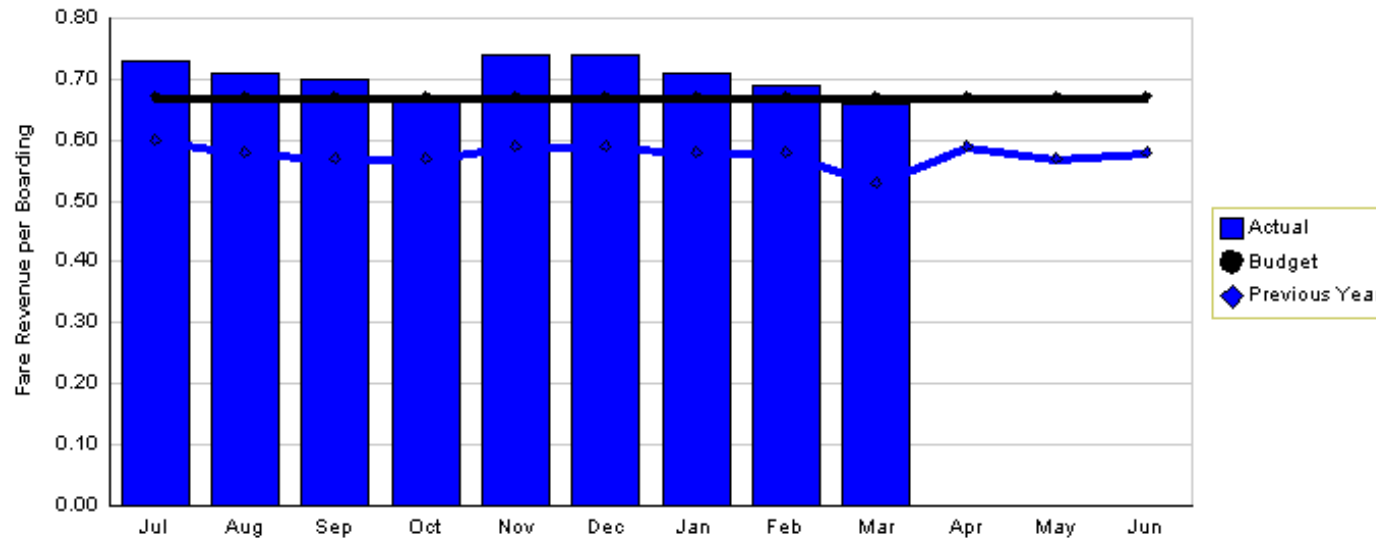
YTD as of March 2008 (in millions)

Actual	Budget	Last Year
349.27	356.55	369.33

Variation: -7.28 million or 2.04% below plan
 Change: -20.06 million or 5.43% fewer than last year

Fare Revenue per Boarding

Fare Revenue per Boarding - 2008



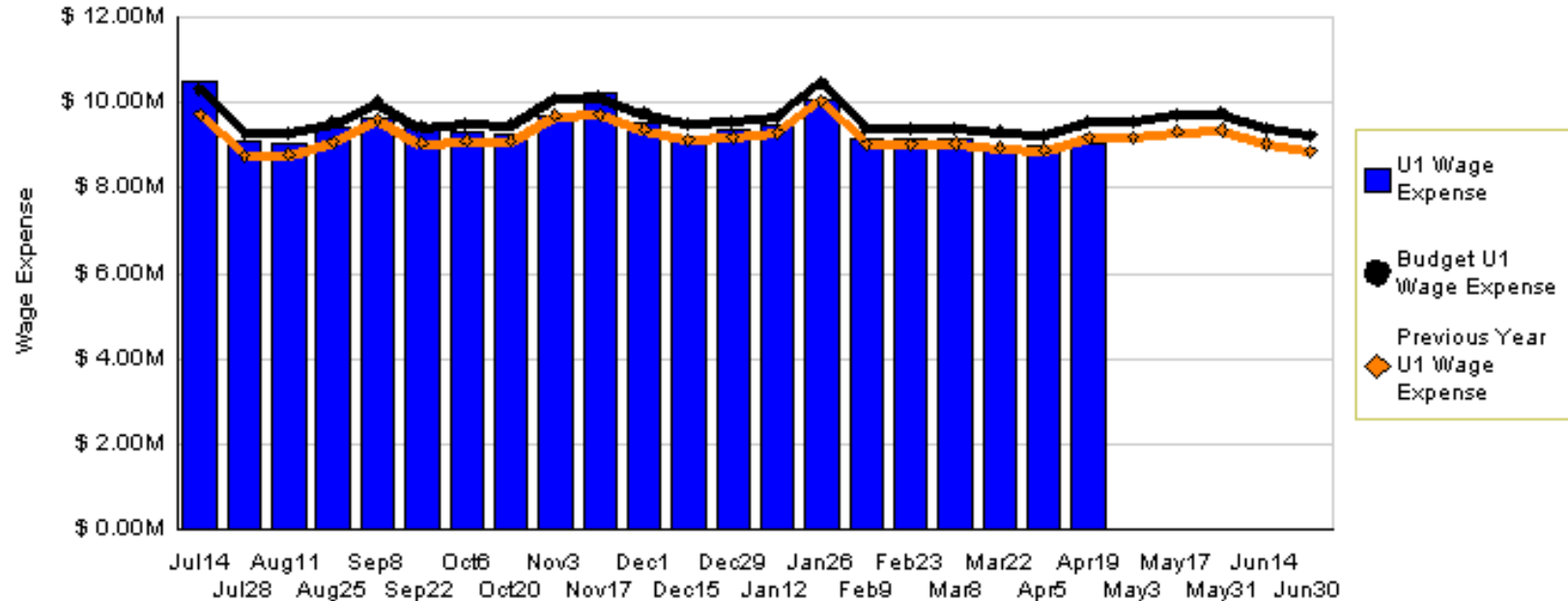
YTD as of March 2008

Actual	Budget	Last Year
\$0.71	\$0.67	\$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



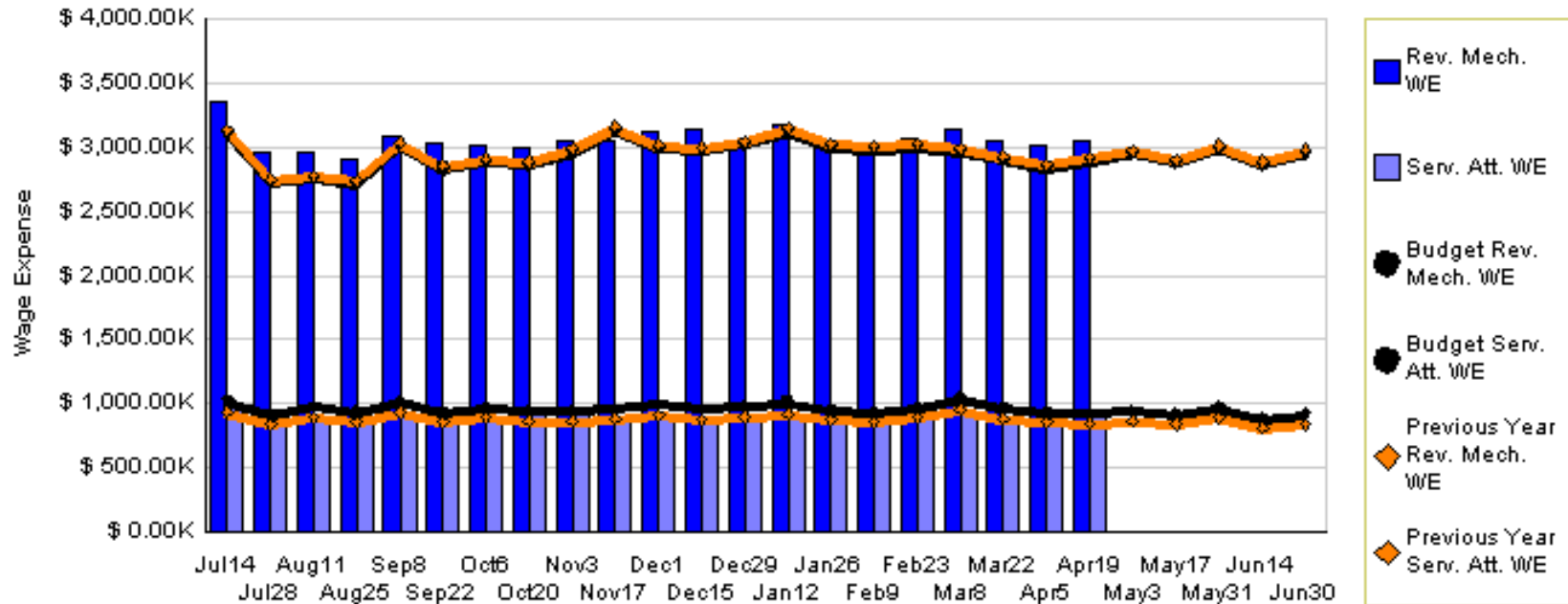
YTD as of April 19, 2008 (dollars in millions)

Actual	Budget	Last Year
\$197.58	\$202.47	\$194.38

Variation: **-\$4.89 million or 2.42% under budget**

ATU Sector Wage Expense

Wage Expense and VEs - 2008



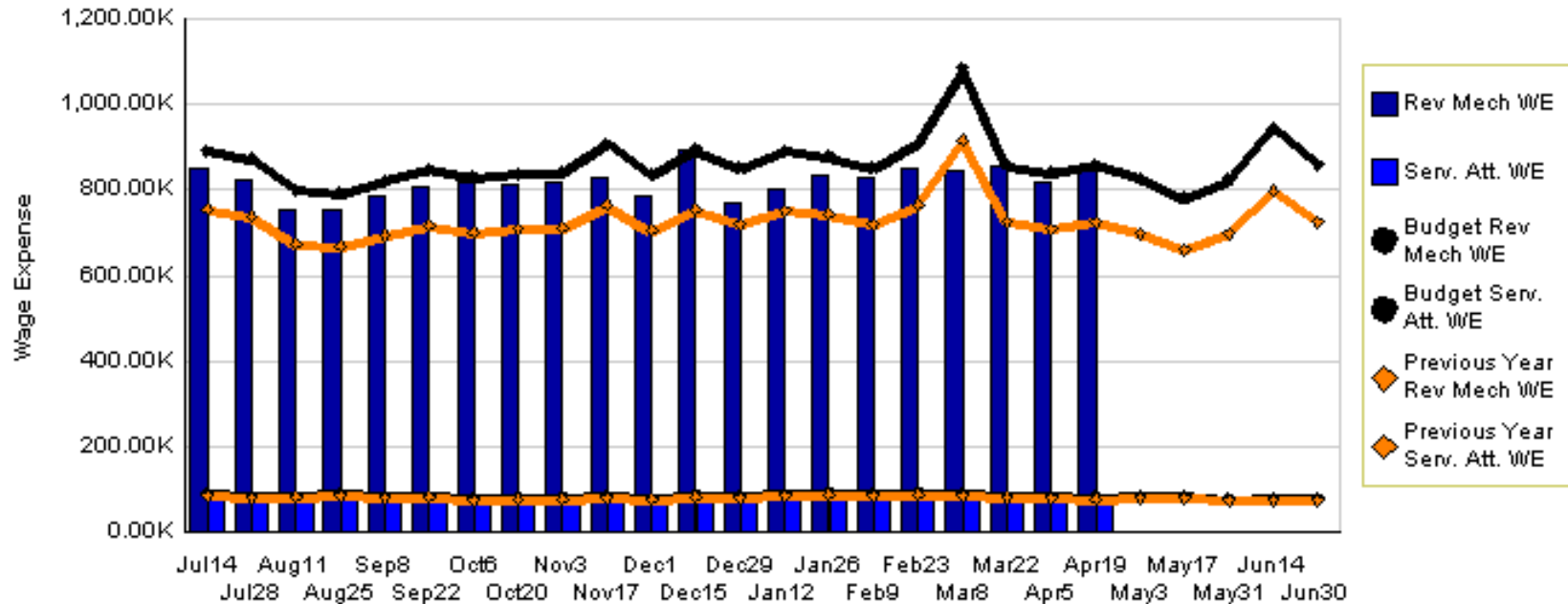
YTD as of April 19, 2008 (dollars in millions)

Actual	Budget	Last Year
\$83.12	\$82.08	\$80.81

Variation: \$1.04 million or 1.27% over budget

ATU Non-Sector Wage Expense

Wage Expense - 2008



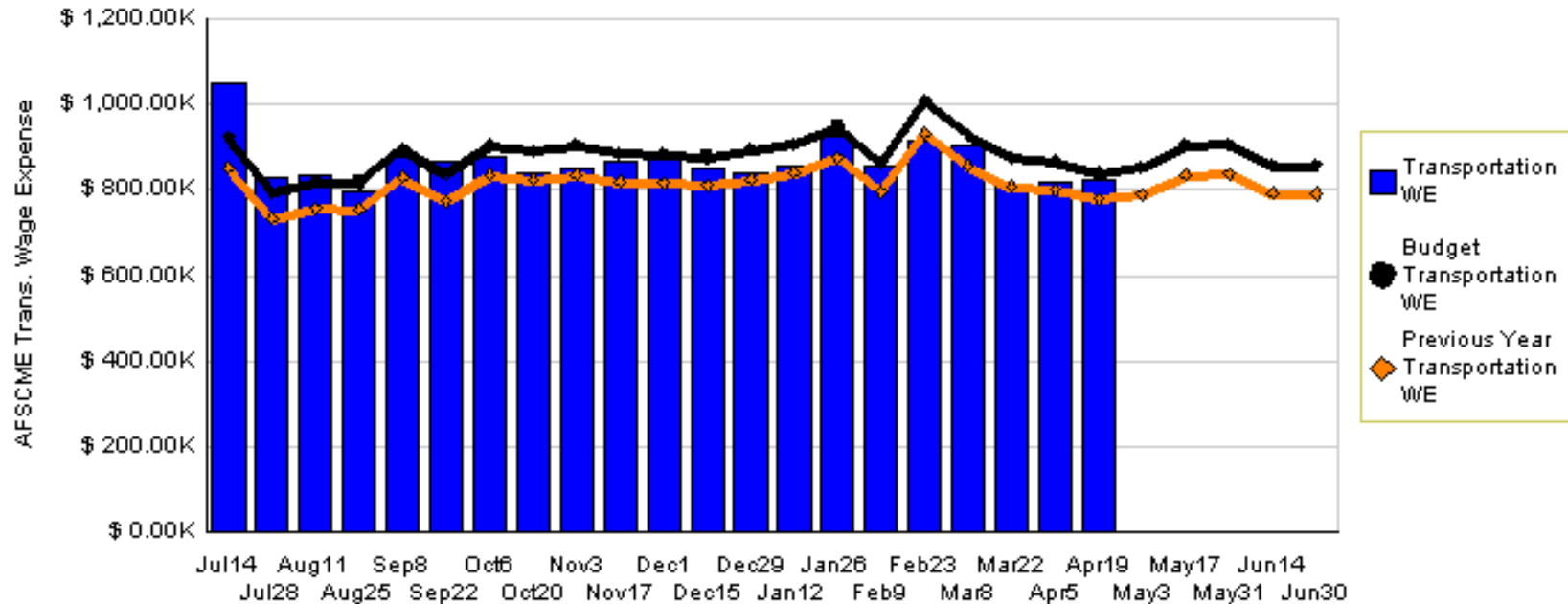
YTD as of April 19, 2008 (dollars in millions)

Actual	Budget	Last Year
\$18.89	\$20.00	\$17.07

Variation: **-\$1.11 million or 5.57% under budget**

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2008



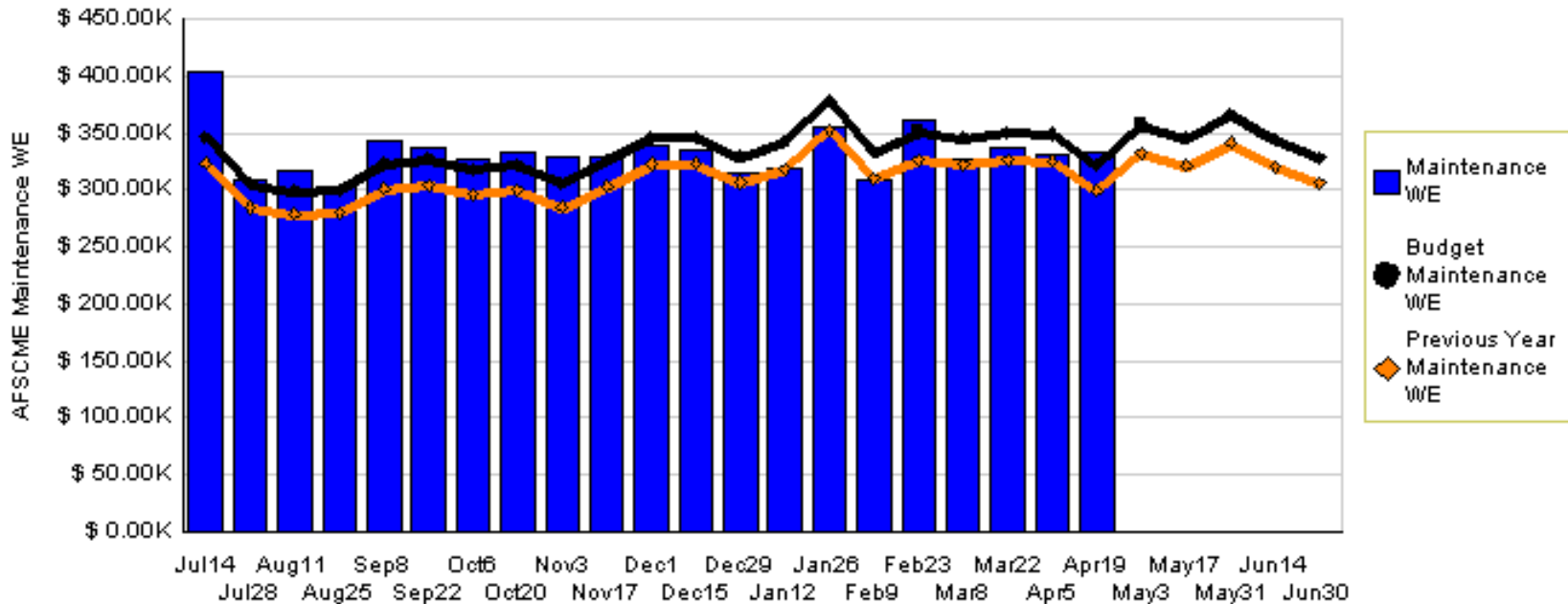
YTD as of April 19, 2008 (dollars in million)

Actual	Budget	Last Year
\$18.17	\$18.57	\$17.16

Variation: -\$406 thousand or 2.19% under budget

AFSCME Maintenance Wage Expense

Maintenance WE, Wage Expense and VHS - 2008



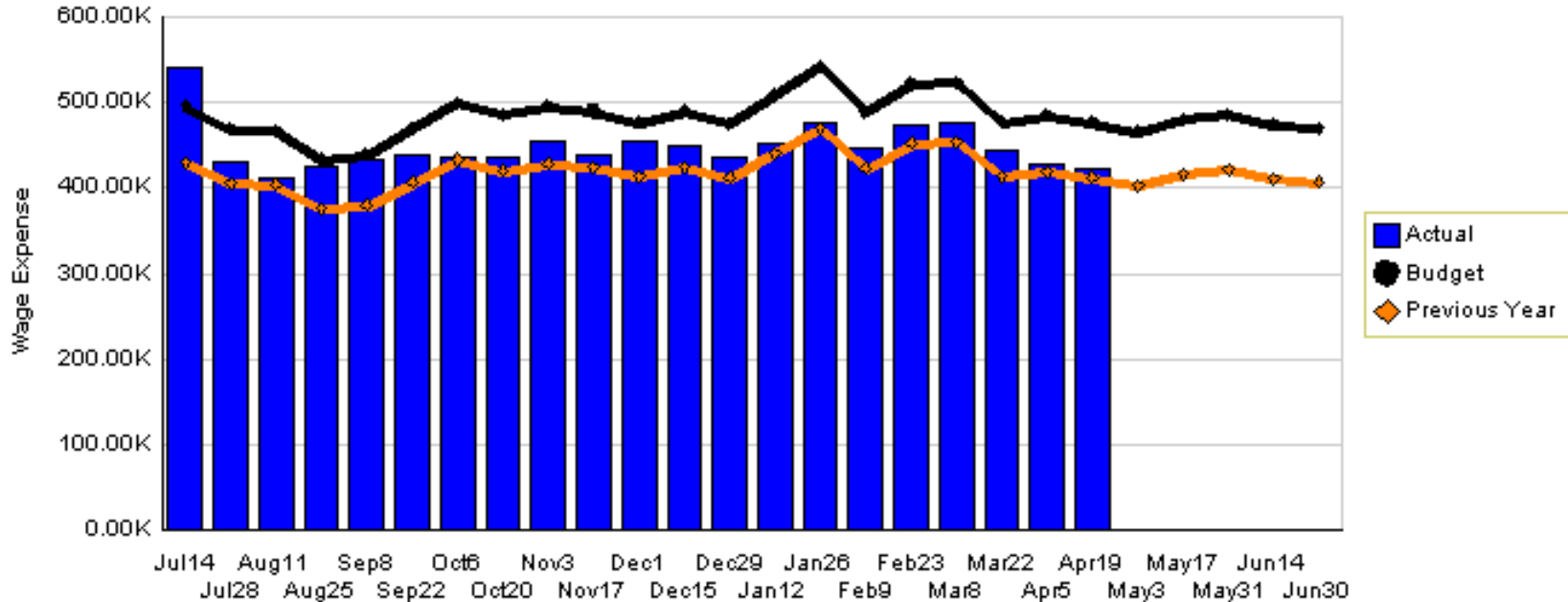
YTD as of April 19, 2008 (dollars in millions)

Actual	Budget	Last Year
\$6.99	\$6.97	\$6.49

Variation: \$21 thousand or 0.30% over budget

AFSCME Non-Sector Wage Expense

Wage Expense - 2008



YTD as of April 19, 2008 (dollars in millions)

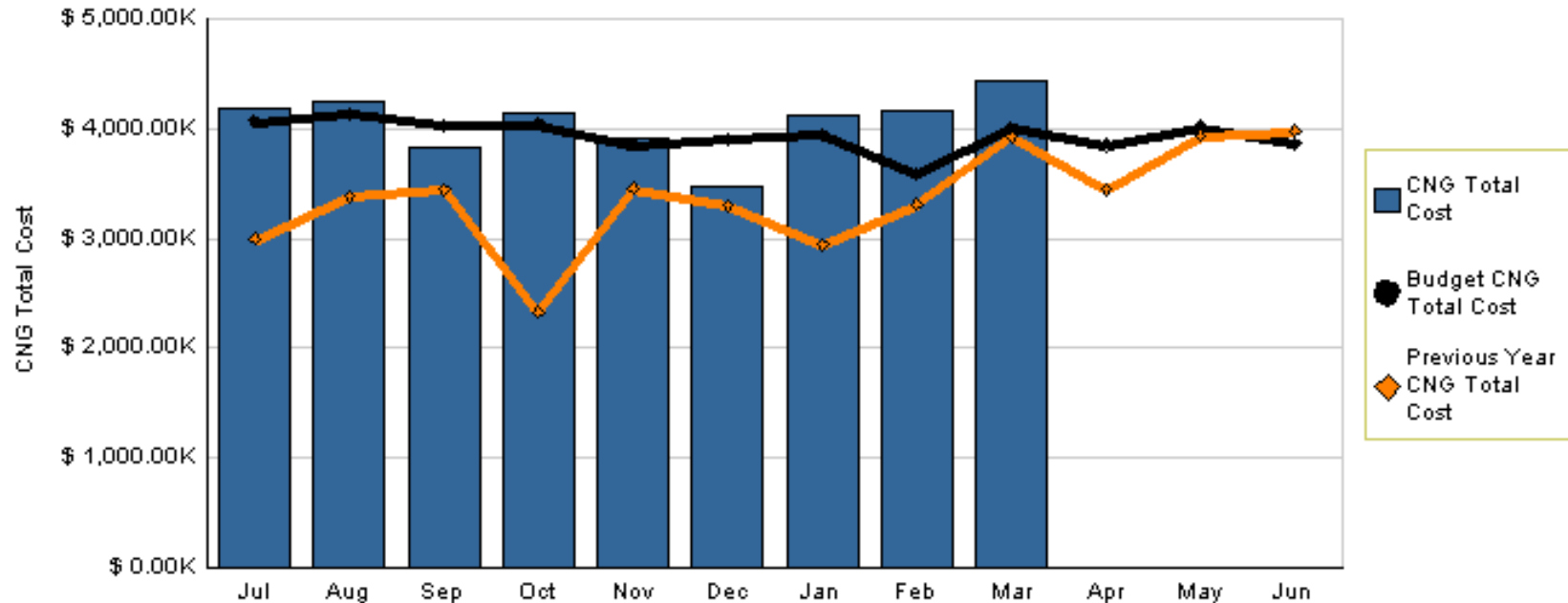
Actual	Budget	Last Year
\$9.40	\$10.22	\$8.85

Variation: -\$814 thousand or 7.97% under budget



Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



YTD as of March 2008 (dollars in millions)

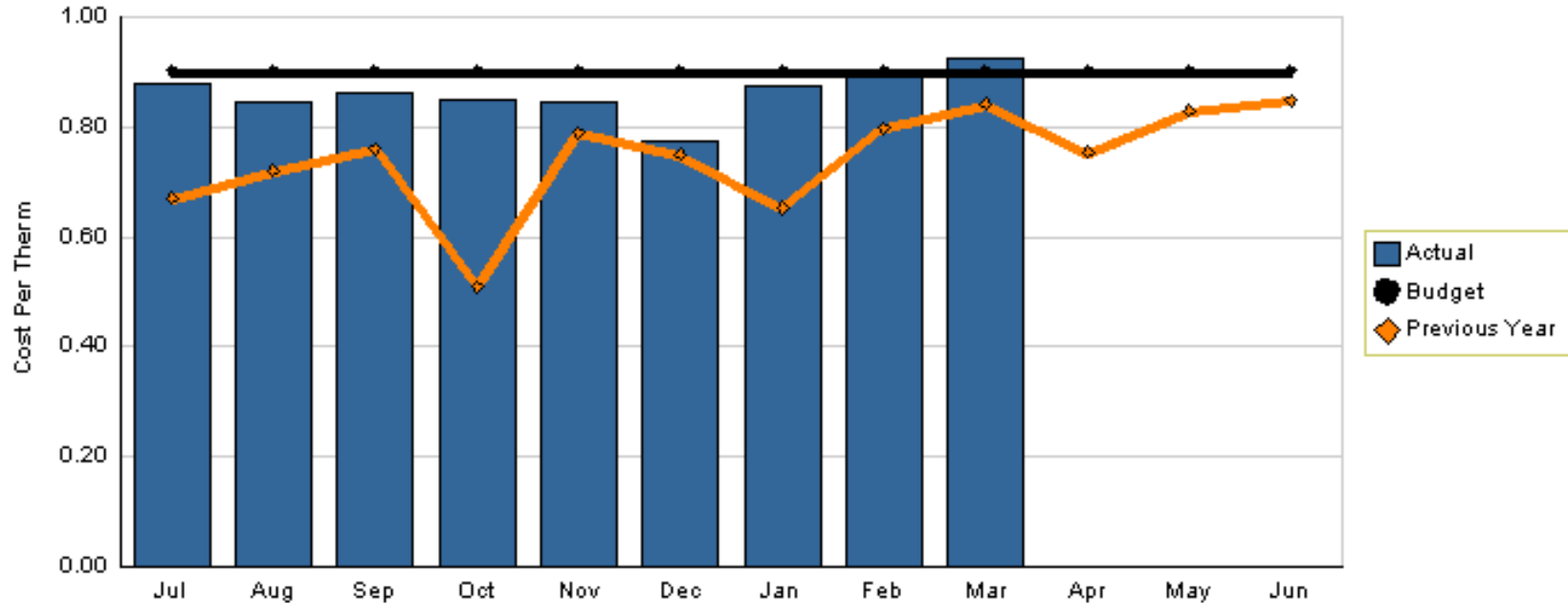
Actual	Budget	Last Year
\$36.52	\$35.60	\$29.10

Variation: \$922 thousand or 2.59% over budget
 Change: \$7.42 million or 25.49% more than last year



CNG Cost per Therm

CNG Cost per Therm - 2008



YTD as of March 2008

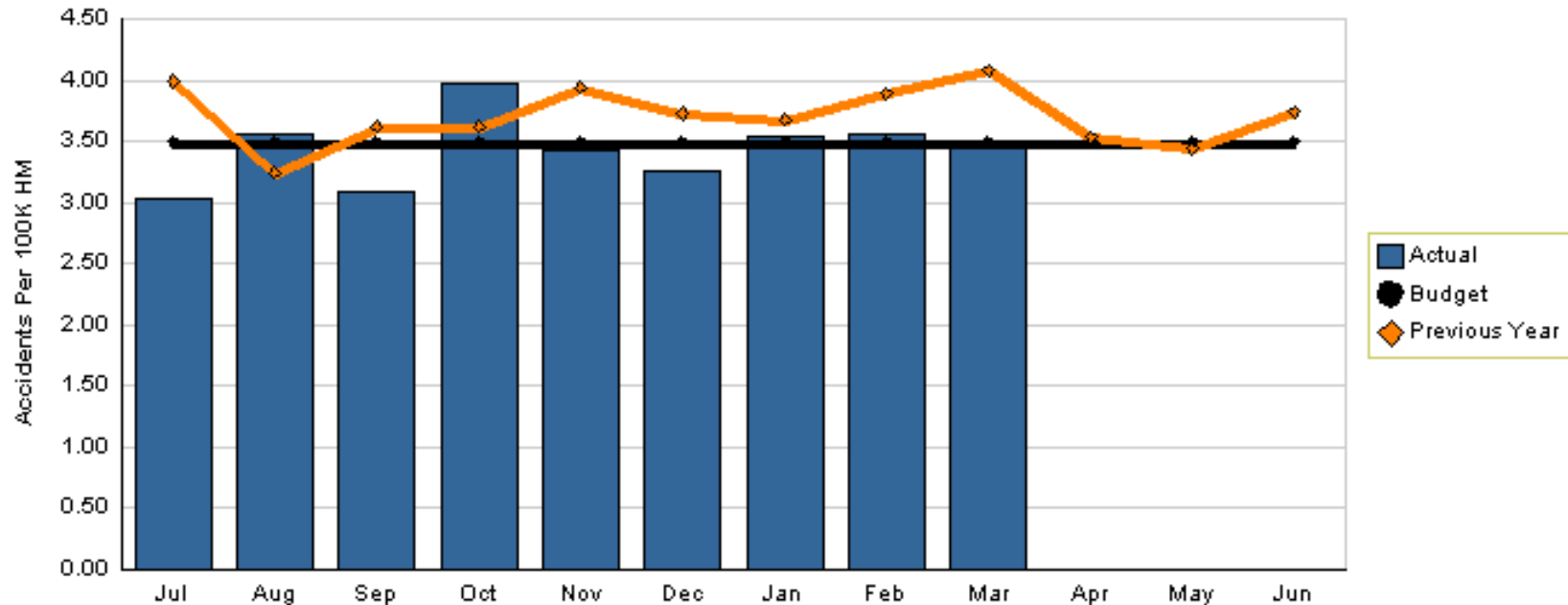
Actual	Budget	Last Year
\$0.86	\$0.90	\$0.72



Variation: **-\$0.04 per therm or 4.26% better than plan**
 Change: **\$0.14 per therm or 19.44% higher than last year**

Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2008



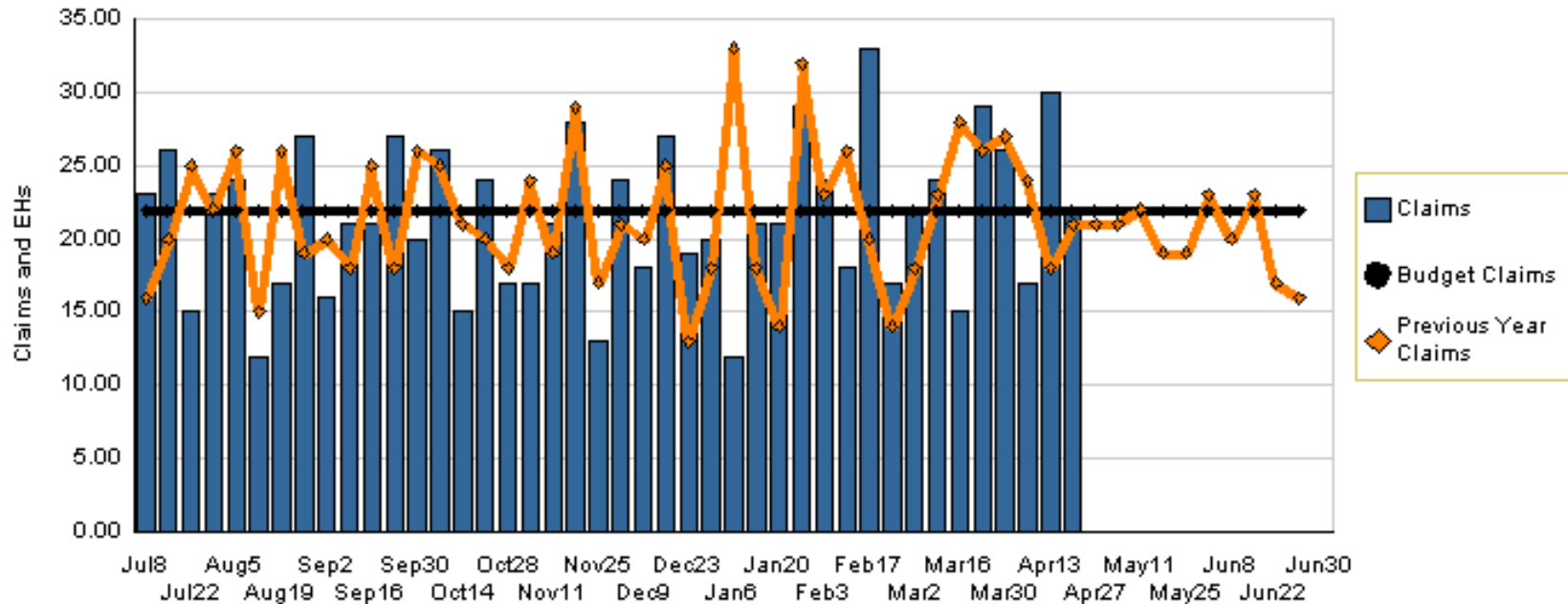
YTD as of March 2008

Actual	Target	Last Year
3.44	3.49	3.75

Variation: -0.05 accidents/100K hm or 1.47% better than plan
 Change: -0.31 accidents/100K hm or 8.27% less than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2008



YTD as of April 20, 2008

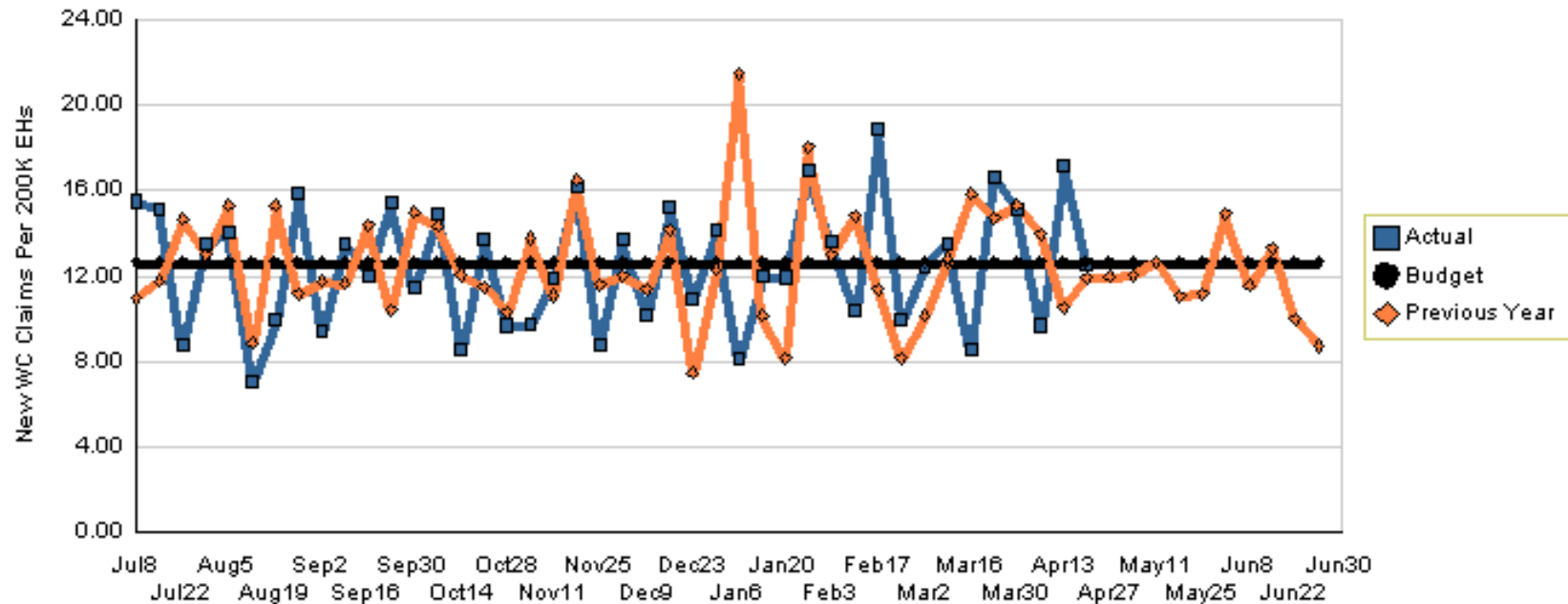
Actual	Target	Last Year
901	921	911

Variation: -20 claims or 2.2% better than plan
 Change: -10 claims or 1.1% less than last year



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

Claims Per 200K EHs - 2008



YTD as of April 20, 2008

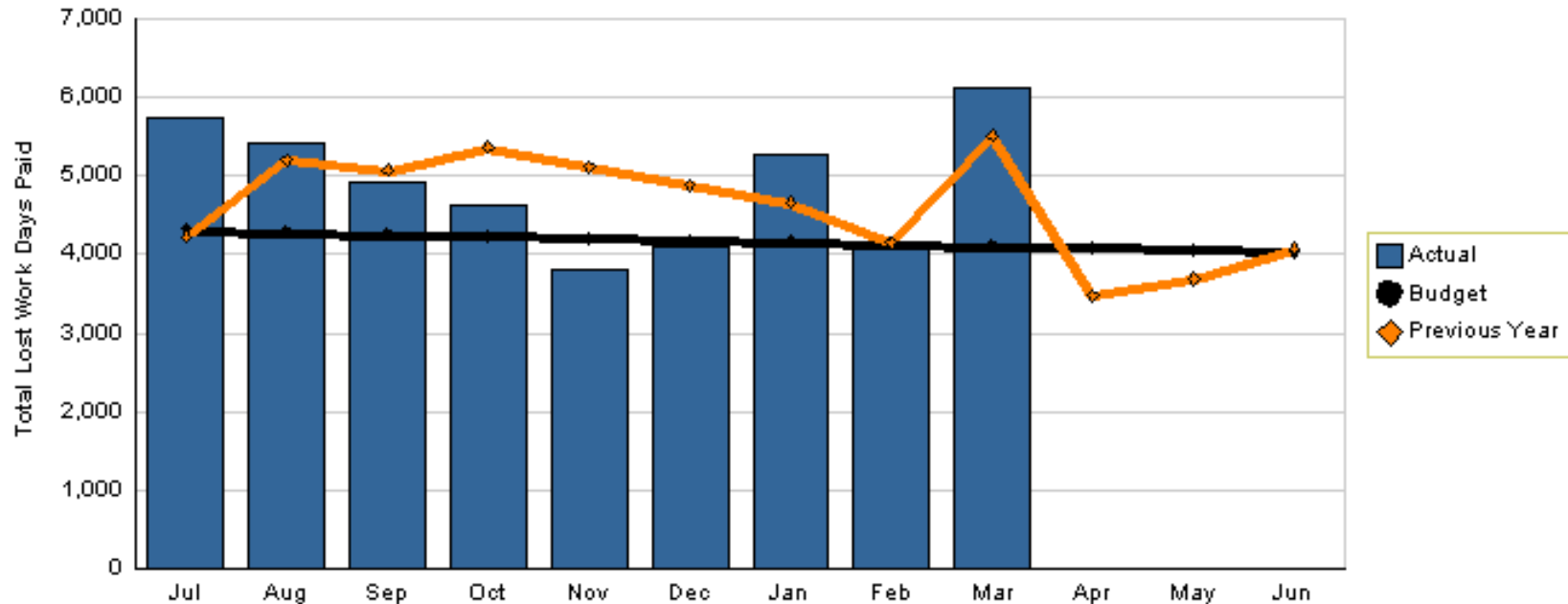
Actual	Target	Last Year
12.56	12.64	12.69

Variation: -0.09 claims or 0.70% better than plan
Change: -0.13 claims or 1.02% better than last year



Lost Work Days Paid

Total Lost Work Days Paid - 2008



YTD as of March 2008

Actual	Target	Last Year
44,132	37,888	44,204

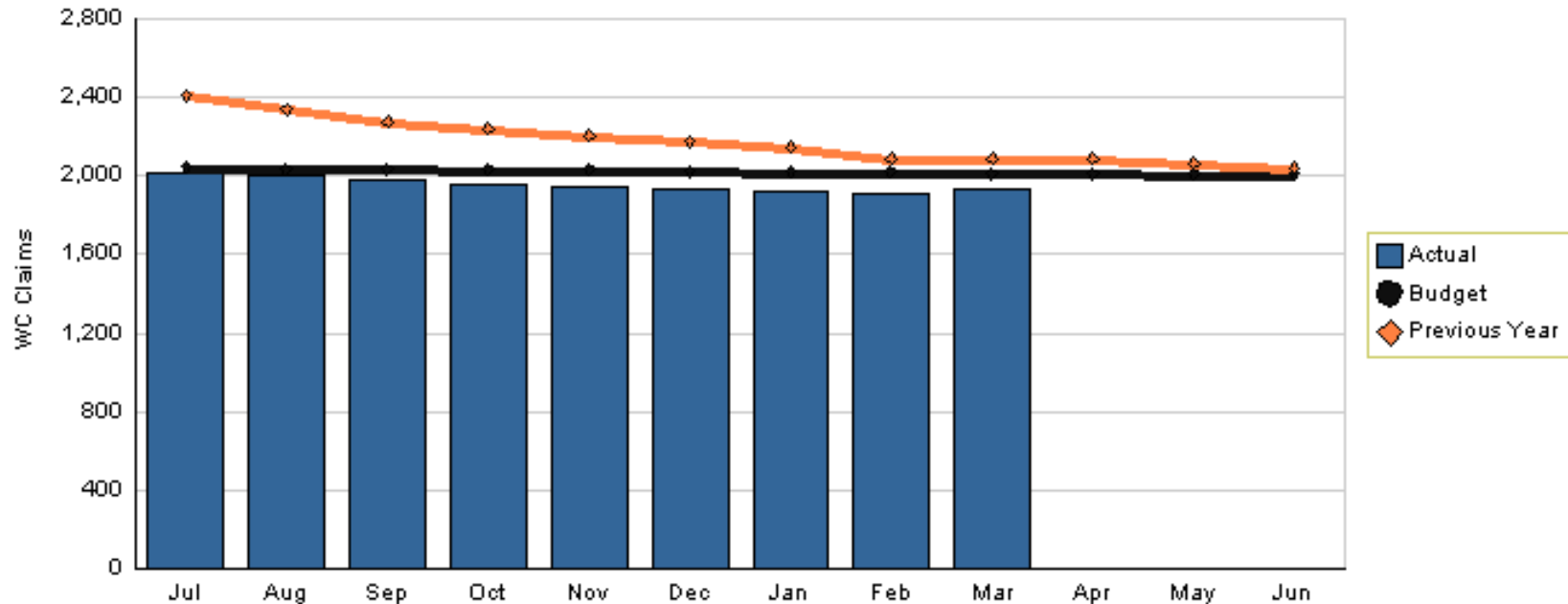
Variation: 6,244 days or 16.48% worse than plan

Change: -72 days or 0.16% less than last year



Month End Open Workers Compensation Claims

Number of Claims - 2008



As of March 31, 2008

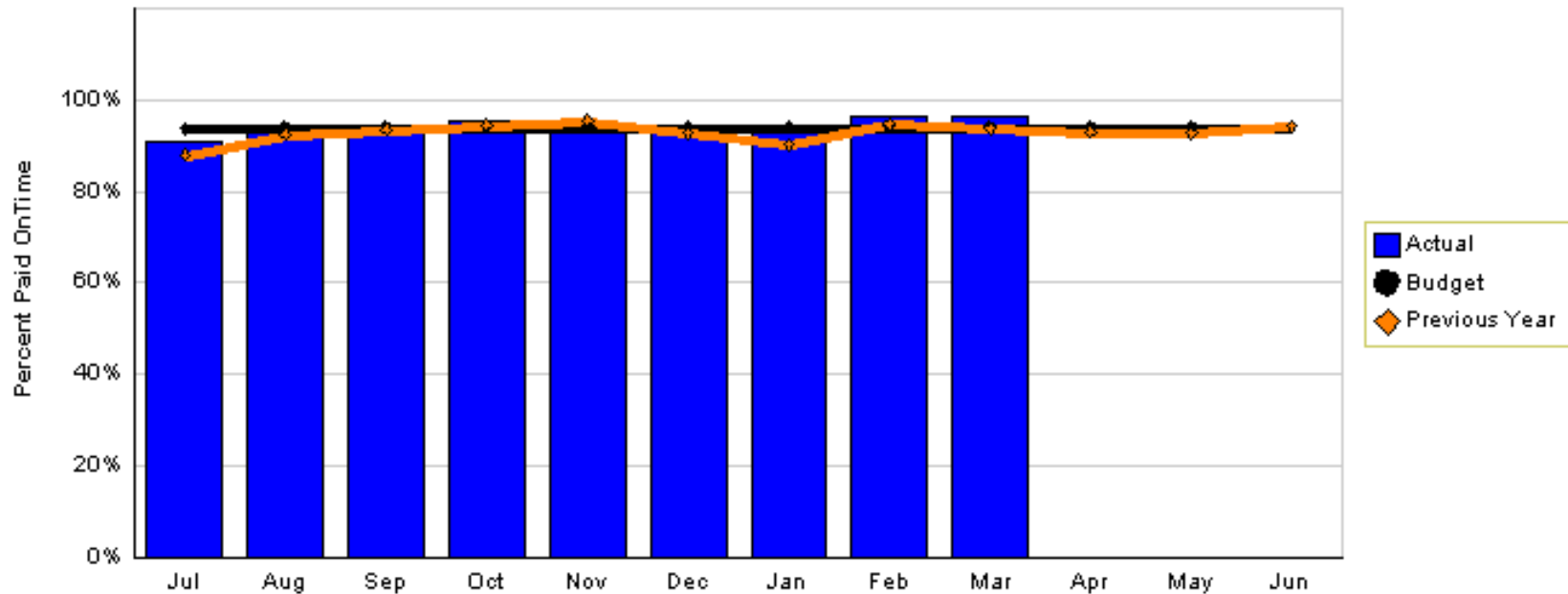
Actual	Target	Last Year
1,934	2,014	2,090

Variation: -80 claims or 3.97% better than plan
 Change: 156 claims or 7.46% less than last year



On Time Bill Payment

% Paid OnTime - 2008



YTD as of March 2008

Actual	Target	Last Year
94%	94%	93%

Variation: On target

Change: 1% better than last year