

Finance & Budget Committee

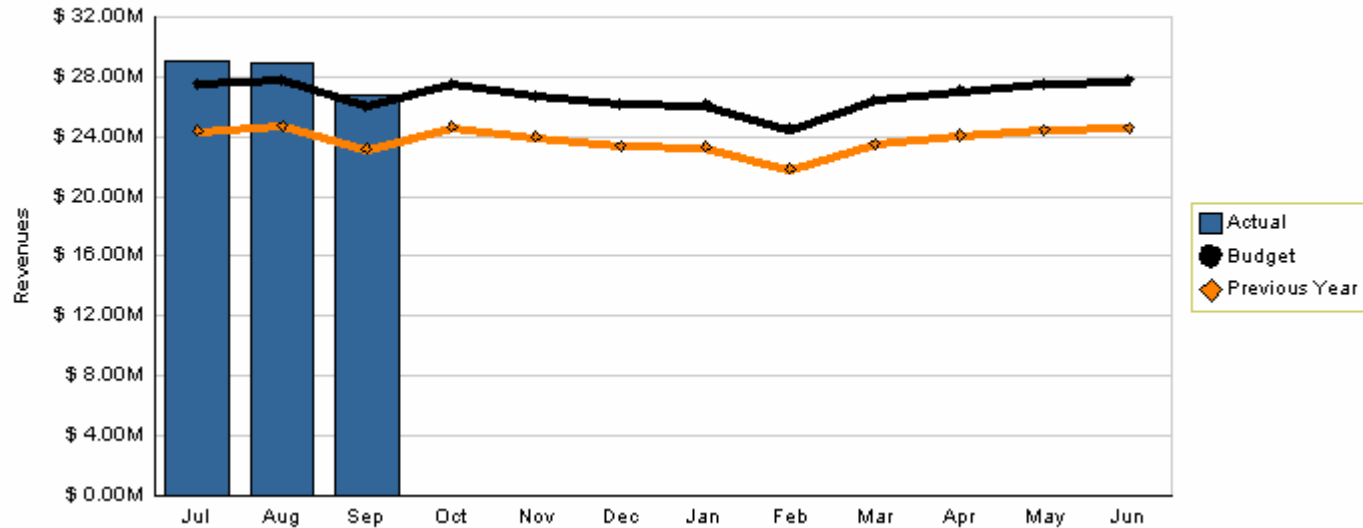
Monthly Oral Status Update on the
FY2008 Budget & Scorecard Results
November 14, 2007



Metro

Fare Revenues

Total Fare Revenues - 2008



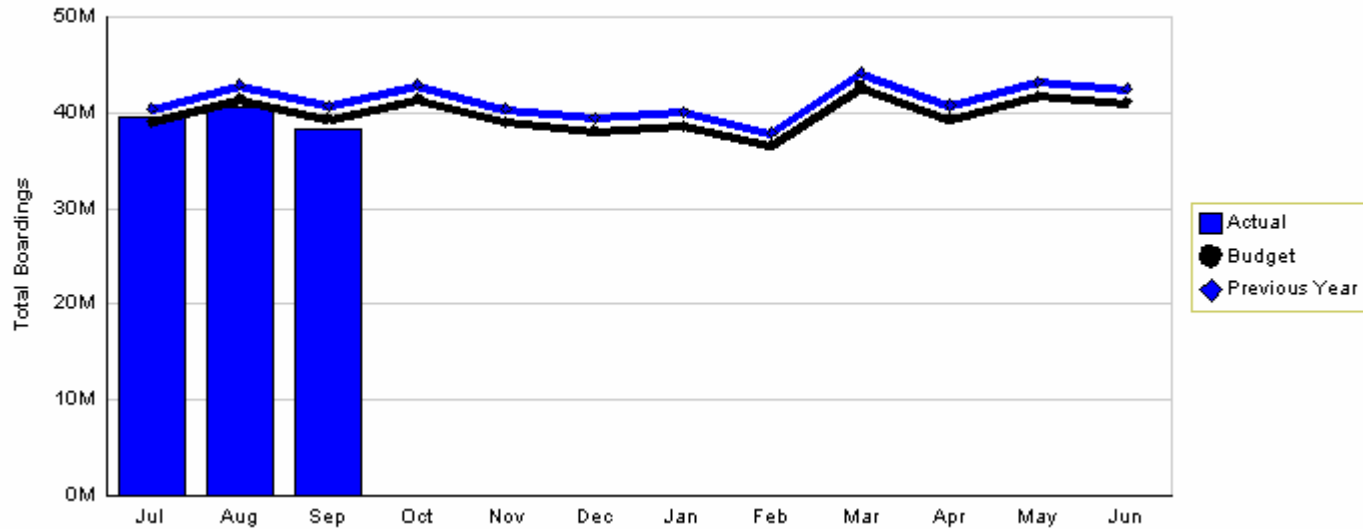
YTD as of September 2007 (dollars in millions)

Actual	Budget	Last Year
\$84.77	\$81.41	\$72.38

Variation: \$3.37 million or 4.14% better than plan
 Change: \$12.40 million or 17.13% more than last year

Boardings

Total Boardings - 2008



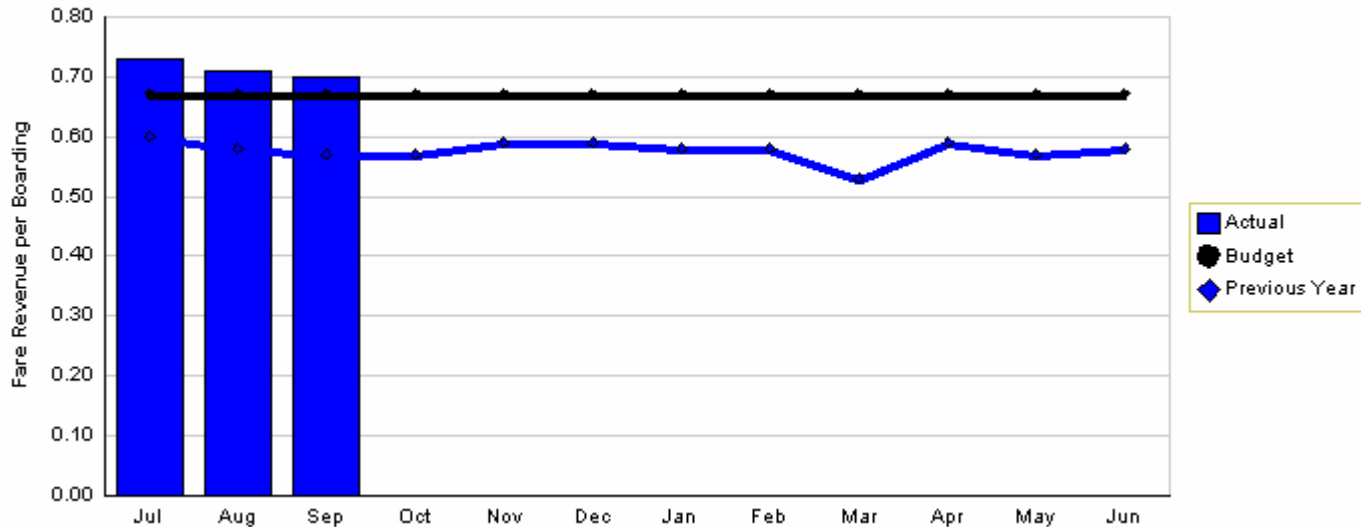
YTD as of September 2007 (in millions)

Actual	Budget	Last Year
118.42	119.83	124.15

Variation: -1.42 million or 1.18% below plan
 Change: -5.74 million or 4.62% fewer than last year

Fare Revenue per Boarding

Fare Revenue per Boarding - 2008



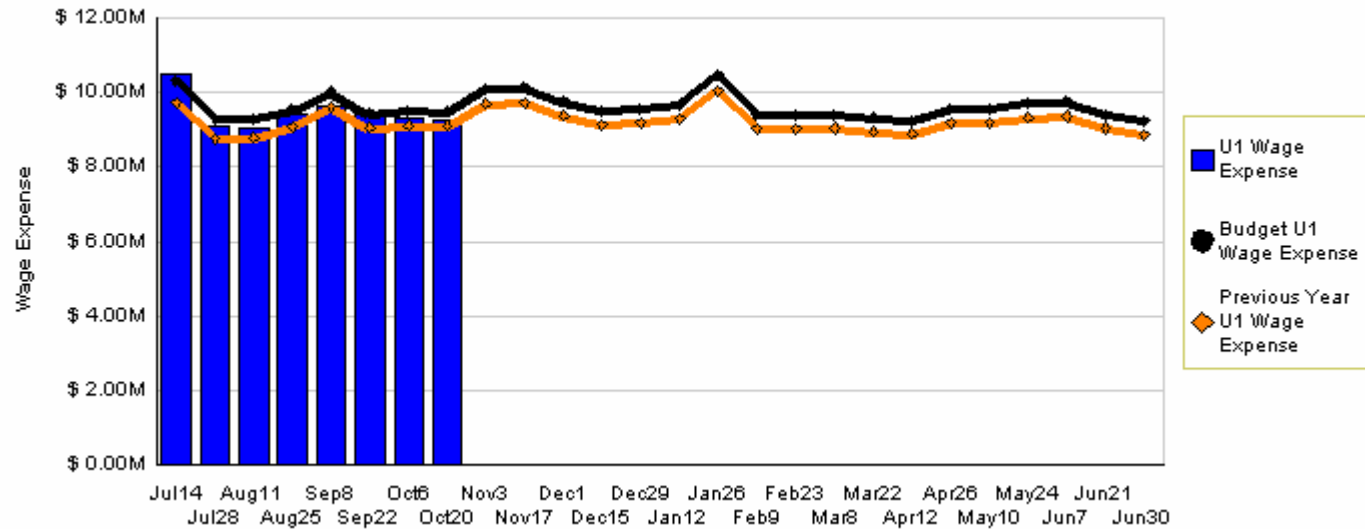
YTD as of September 2007

Actual	Budget	Last Year
\$0.72	\$0.67	\$0.58

Variation: \$0.05 or 7.46% better than plan
 Change: \$0.14 or 24.14% more than last year

Operator Wage Expense

Wage Expense and VHS - 2008



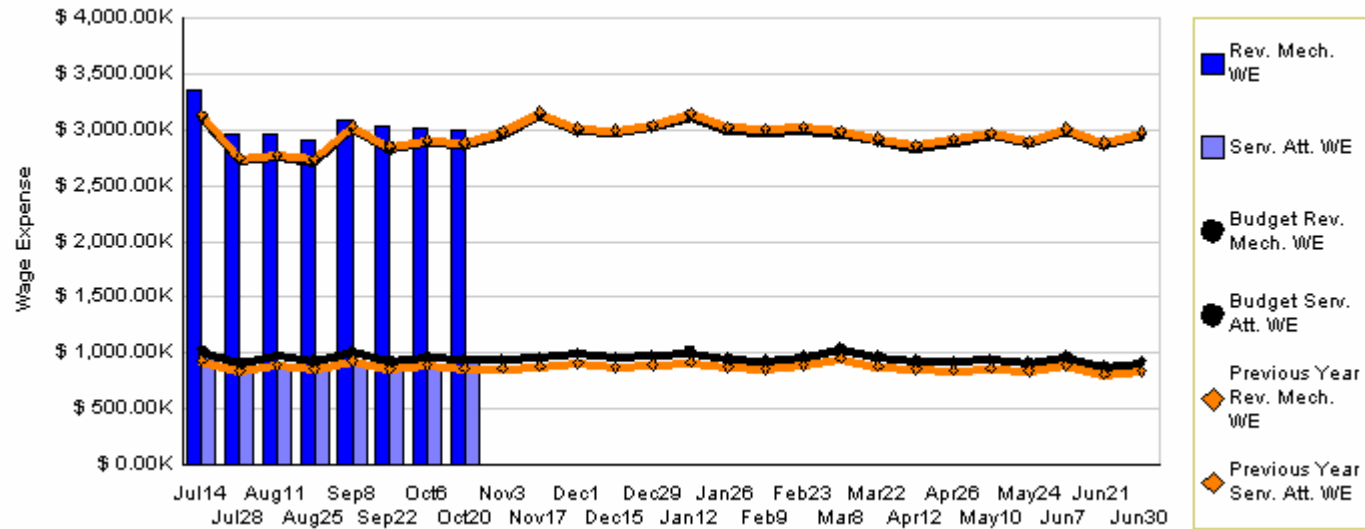
YTD as of October 20, 2007 (dollars in millions)

Actual	Budget	Last Year
\$75.62	\$76.87	\$73.24

Variation: **-\$1.25 million or 1.63% less than budget**
 Change: **\$2.38 million or 3.25% more than last year**

ATU Sector Wage Expense

Wage Expense and HMs - 2008

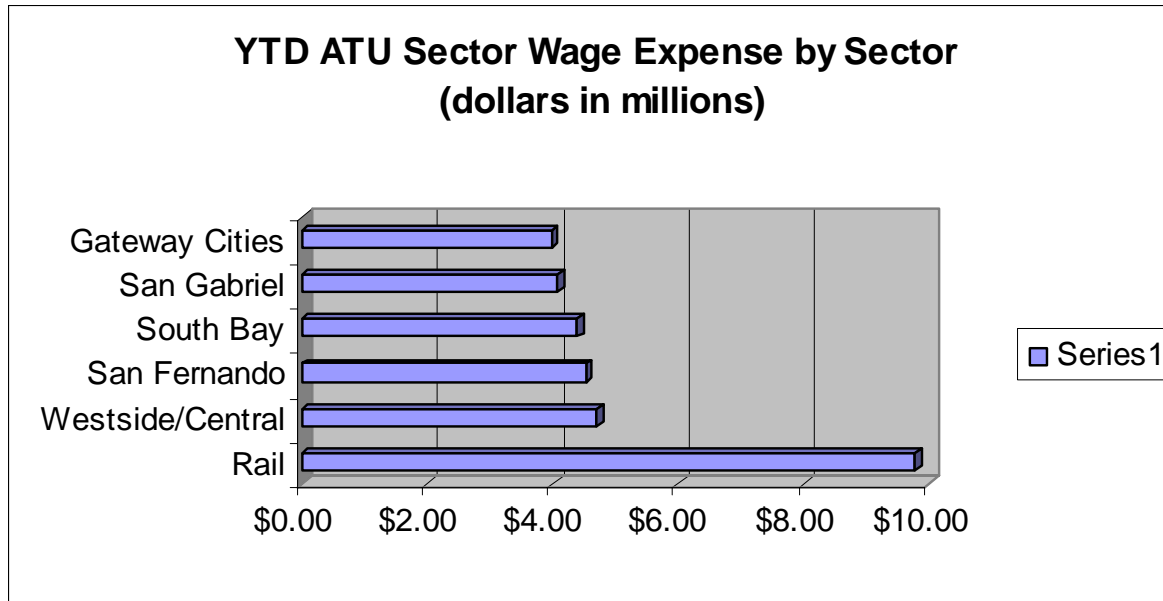


YTD as of October 20, 2007 (dollars in millions)

Actual	Budget	Last Year
\$31.49	\$30.65	\$30.16

Variation: \$0.84 million or 2.74% over budget
 Change: \$1.33 million or 4.41% more than last year

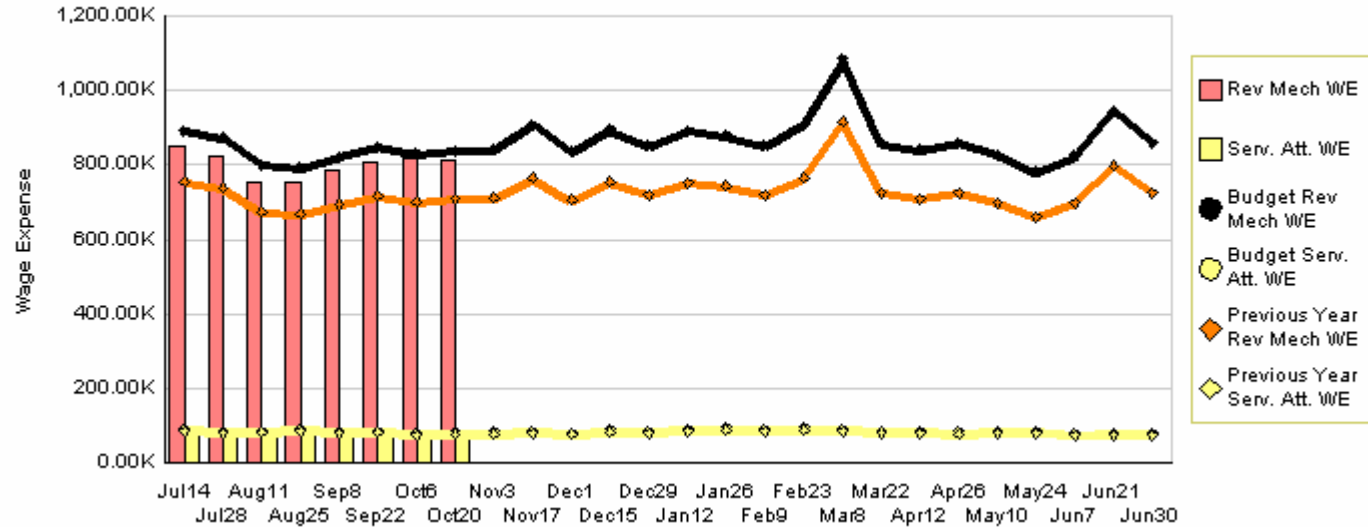
ATU Sector Wage Expense by Sector



Sector	Actual	Budget	Variation \$	Variation %
Rail	\$9.79	\$9.34	\$0.45	4.8%
Westside/Centra	\$4.71	\$4.85	(\$0.14)	-2.9%
San Fernando	\$4.54	\$4.23	\$0.31	7.3%
South Bay	\$4.39	\$4.39	\$0.00	0.0%
San Gabriel	\$4.08	\$4.11	(\$0.03)	-0.7%
Gateway Cities	\$3.98	\$3.72	\$0.26	7.0%
Total	\$31.49	\$30.65	\$0.84	2.7%

ATU Non-Sector Wage Expense

Wage Expense - 2008



YTD as of October 20, 2007 (dollars in millions)

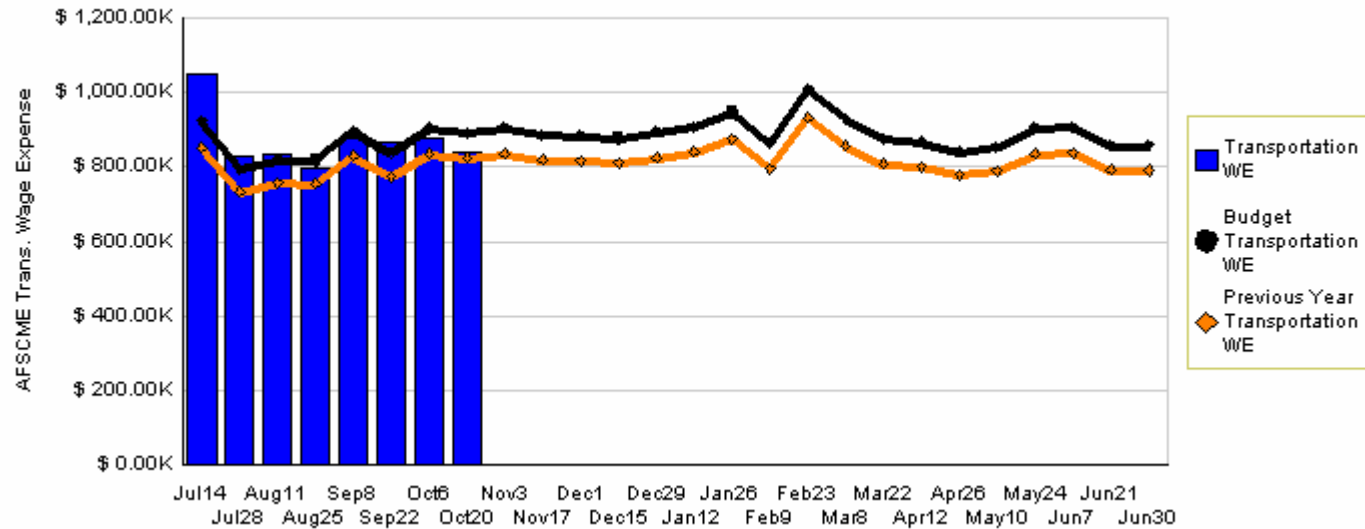
Actual	Budget	Last Year
\$7.05	\$7.38	\$6.30

Variation: **-\$0.33 million or 4.47% less than budget**

Change: **\$0.75 million or 11.90% more than last year**

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2008



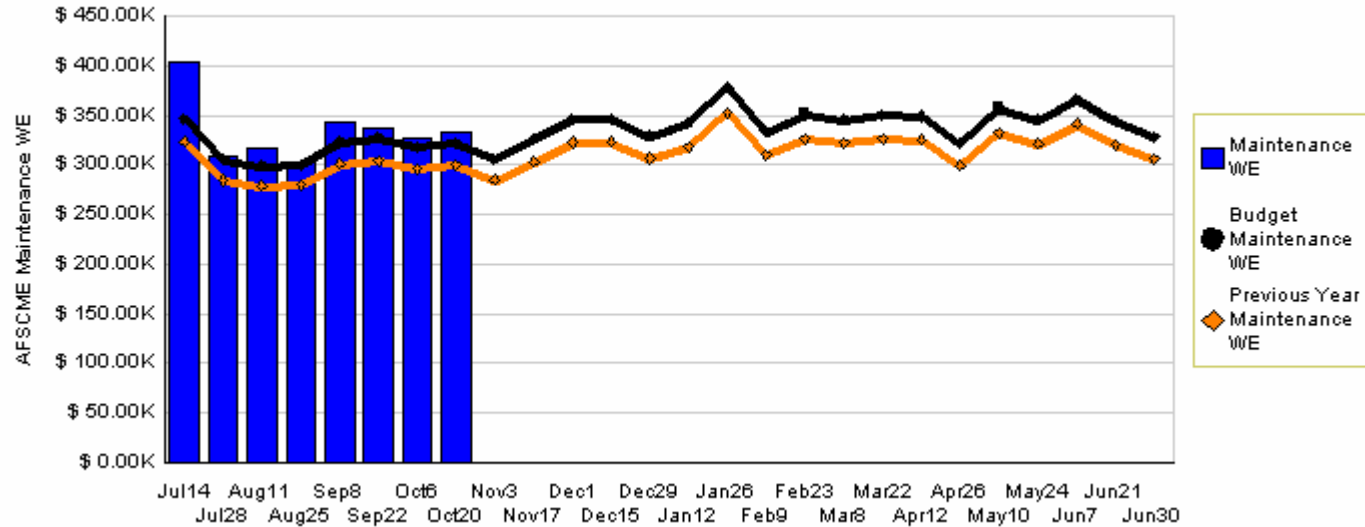
YTD as of October 20, 2007 (dollars in million)

Actual	Budget	Last Year
\$6.97	\$6.89	\$6.36

Variation: \$0.08 million or 1.16% over budget
 Change: \$0.61 million or 9.59% more than last year

AFSCME Maintenance Wage Expense

Maintenance WE, Wage Expense and VHs - 2008



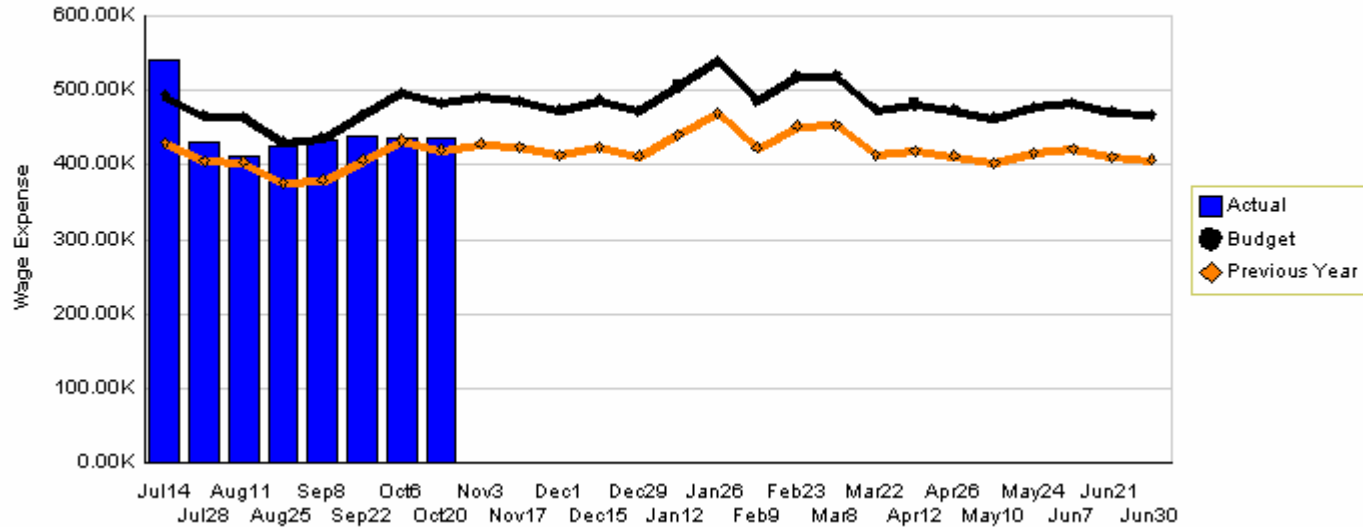
YTD as of October 20, 2007 (dollars in millions)

Actual	Budget	Last Year
\$2.67	\$2.54	\$2.37

Variation: \$0.13 million or 5.12% over budget
 Change: \$0.30 million or 12.66% more than last year

AFSCME Non-Sector Wage Expense

Wage Expense - 2008



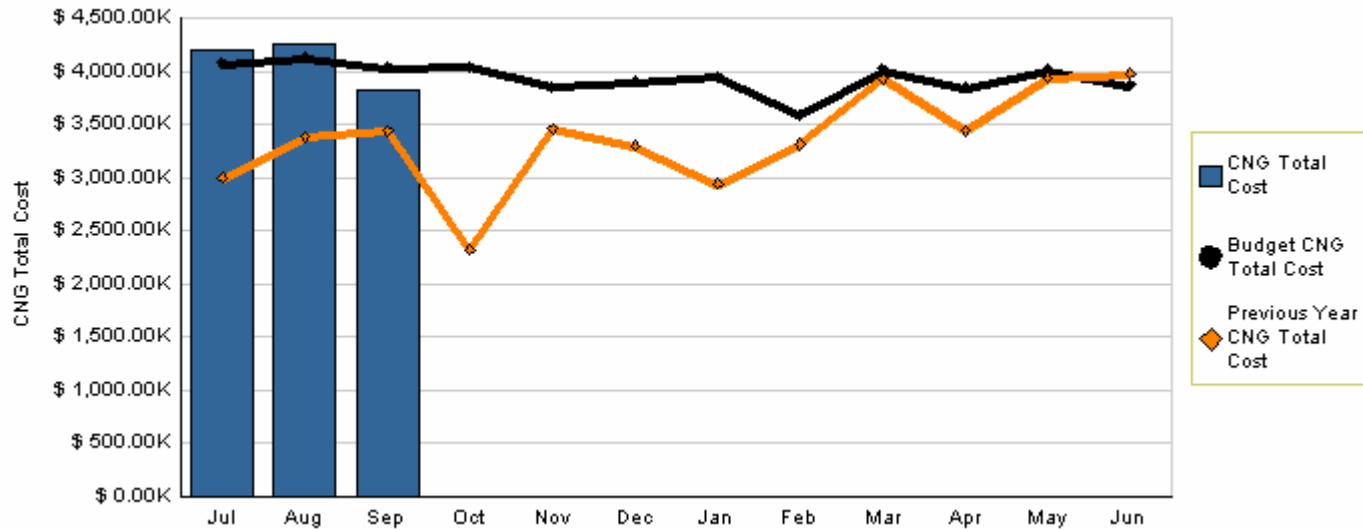
YTD as of October 20, 2007 (dollars in millions)

Actual	Budget	Last Year
\$3.55	\$3.74	\$3.26

Variation: **-\$0.19 million or 5.08% under budget**
 Change: **\$0.29 million or 8.90% more than last year**

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



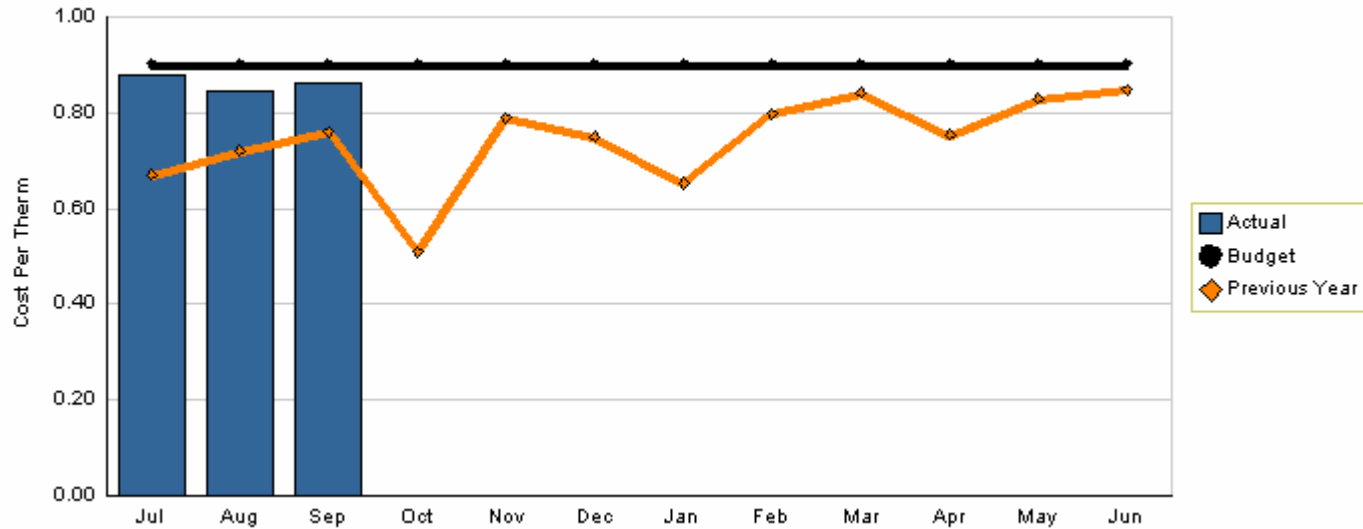
YTD as of September 2007 (dollars in millions)

Actual	Budget	Last Year
\$12.26	\$12.23	\$9.83

Variation: \$0.33 million or 0.25% over budget
 Change: \$2.43 million or 24.72% more than last year

CNG Cost per Therm

CNG Cost per Therm - 2008



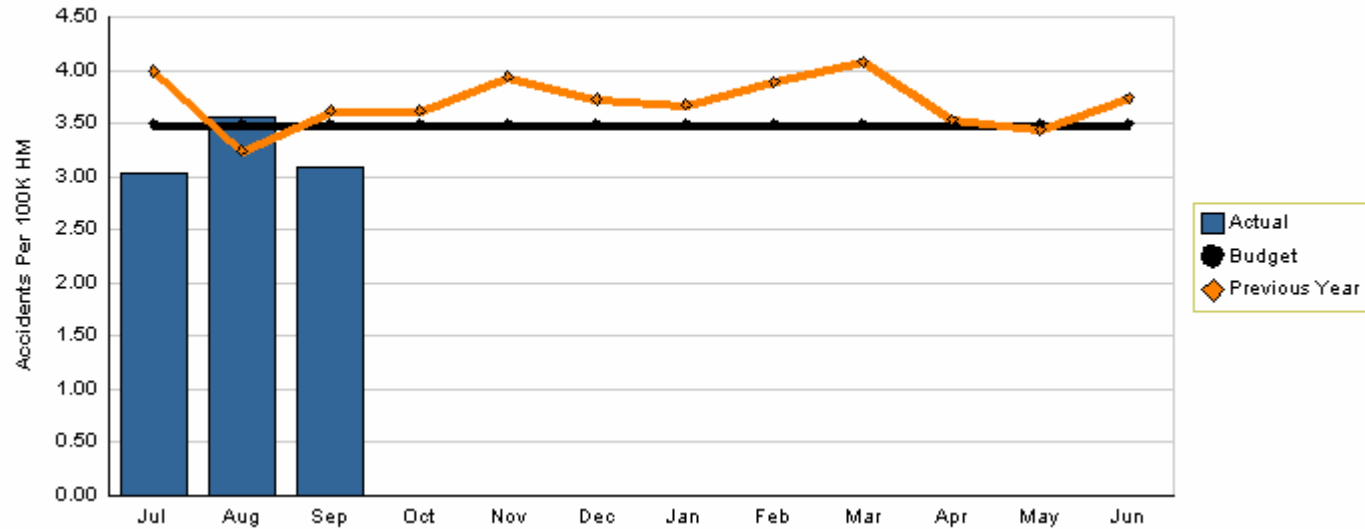
YTD as of September 2007

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

Variation: **-\$0.04 per therm or 4.44% 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



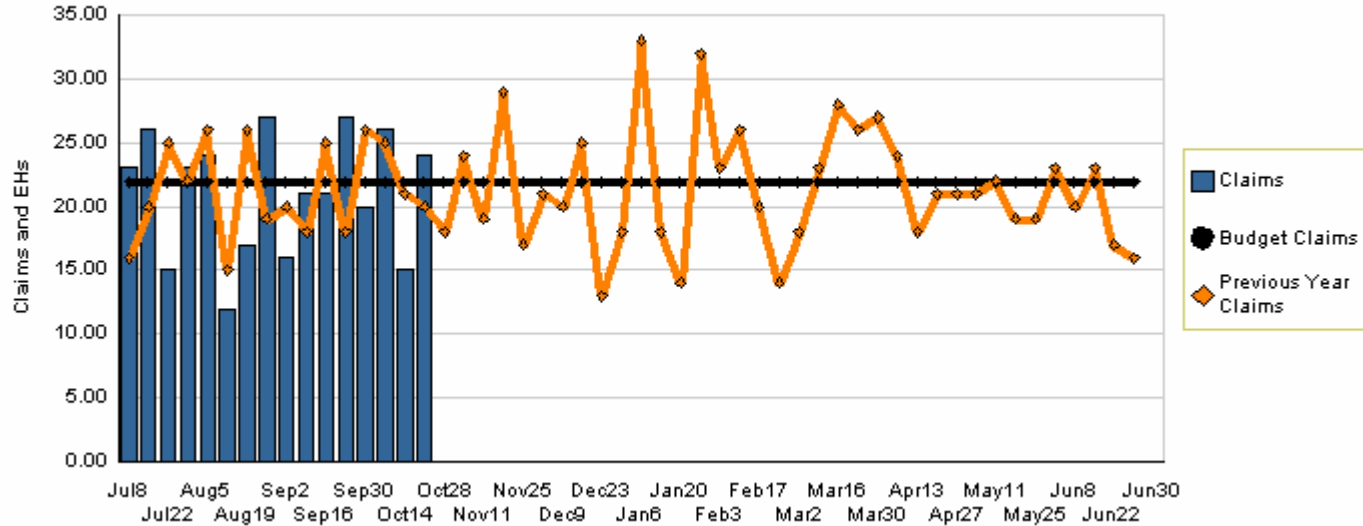
YTD as of September 2007

Actual	Target	Last Year
3.23	3.49	3.62

Variation: -0.26 accidents/100K hm or 7.45% better than plan
 Change: -0.39 accidents/100K hm or 10.77% less than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2008



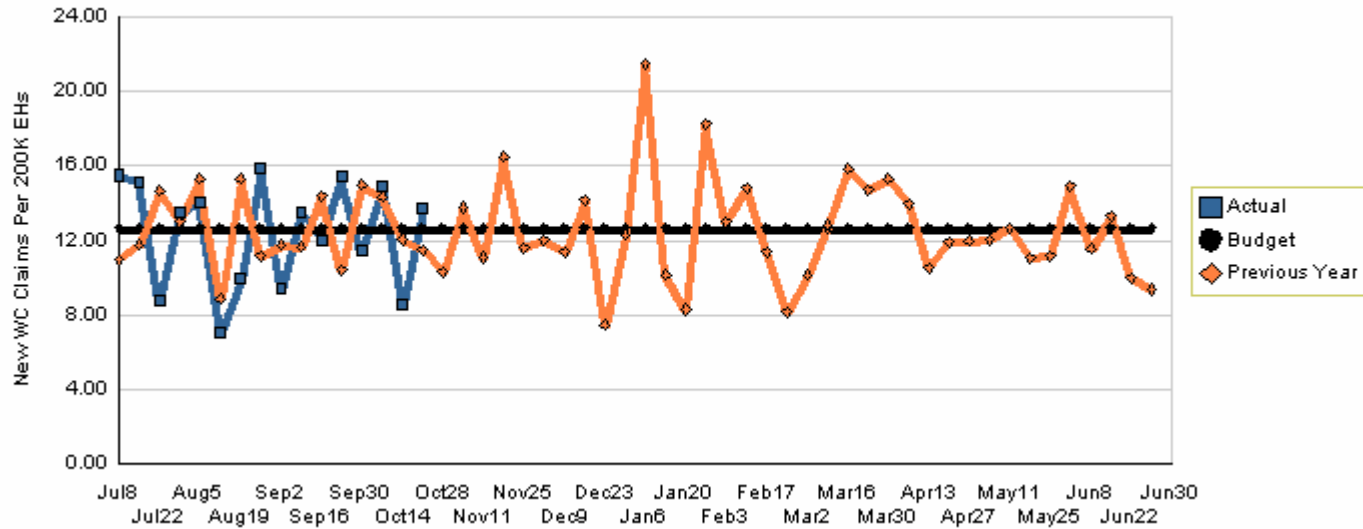
YTD as of October 21, 2007

Actual	Target	Last Year
337	351	342

Variation: -14 claims or 3.99% better than plan
 Change: -5 claims or 1.46% less than last year

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

Claims Per 200K EHs - 2008



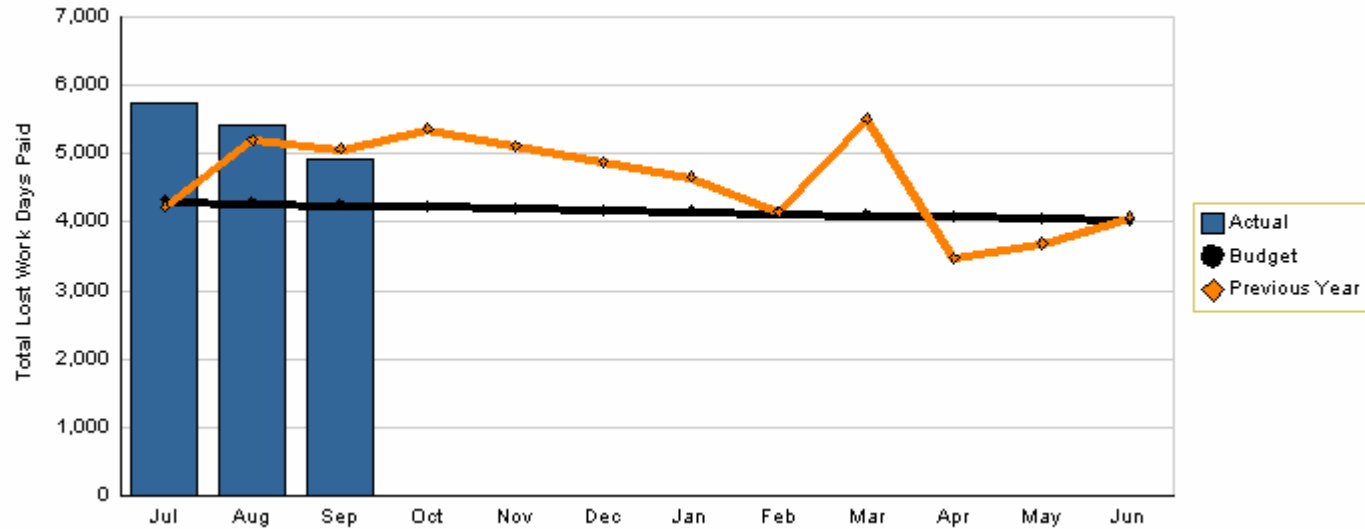
YTD as of October 21, 2007

Actual	Target	Last Year
12.40	12.64	12.65

Variation: -0.24 claims or 1.90% better than plan
Change: -0.25 claims or 1.98% better than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2008



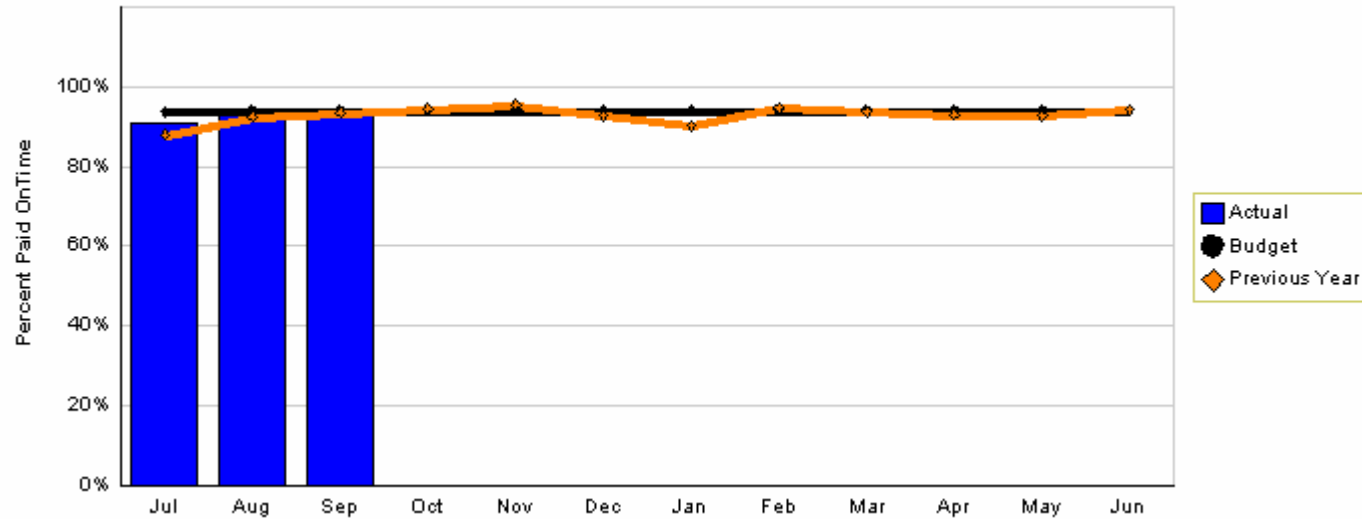
YTD as of September 2007

Actual	Target	Last Year
16,051	12,850	14,501

Variation: 3,201 days or 24.91% worse than plan
 Change: 1,550 days or 10.69% more than last year

On Time Bill Paying

% Paid OnTime - 2008



YTD as of September 2007

Actual	Target	Last Year
92.0%	94.0%	91.0%

Variation: 2.0% worse than plan

Change: 1% better than last year