

Finance & Budget Committee

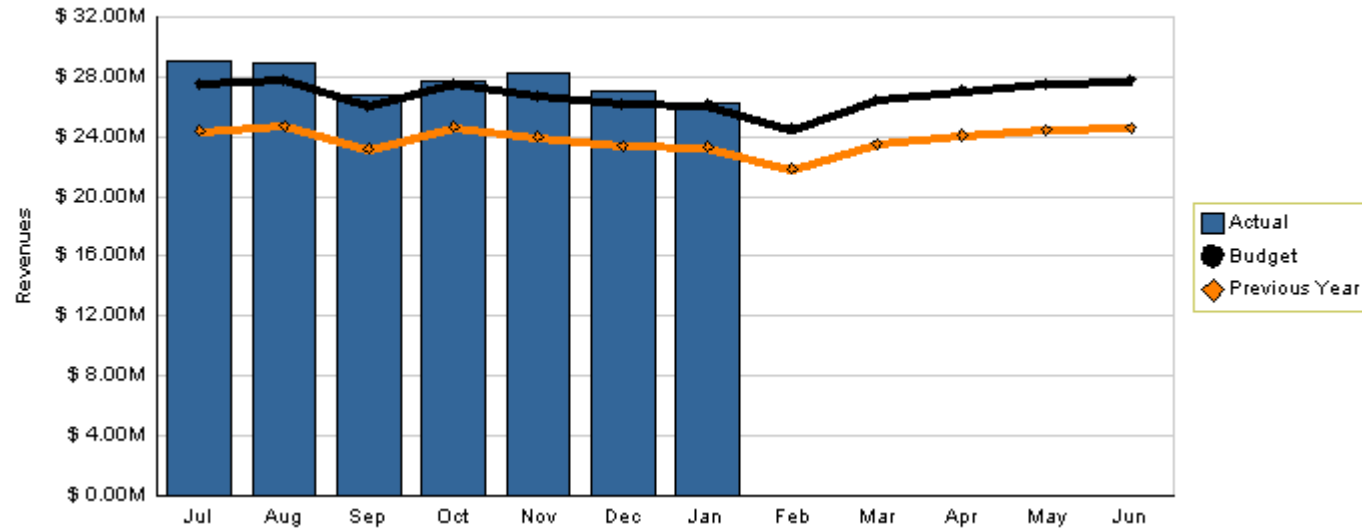
Monthly Oral Status Update on the
FY2008 Budget & Scorecard Results
February 20, 2008



Metro

Fare Revenues

Total Fare Revenues - 2008



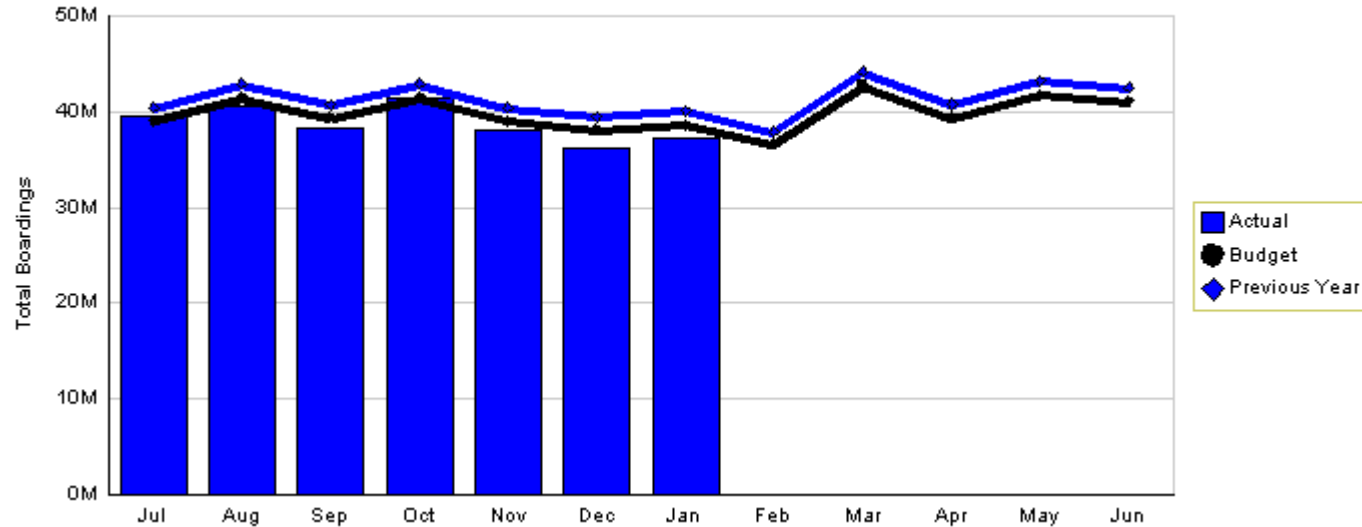
YTD as of January 2008 (dollars in millions)

Actual	Budget	Last Year
\$193.95	\$188.14	\$167.70

Variation: \$5.81 million or 3.09% better than plan
 Change: \$26.25 million or 15.65% more than last year

Boardings

Total Boardings - 2008



YTD as of January 2008 (in millions)

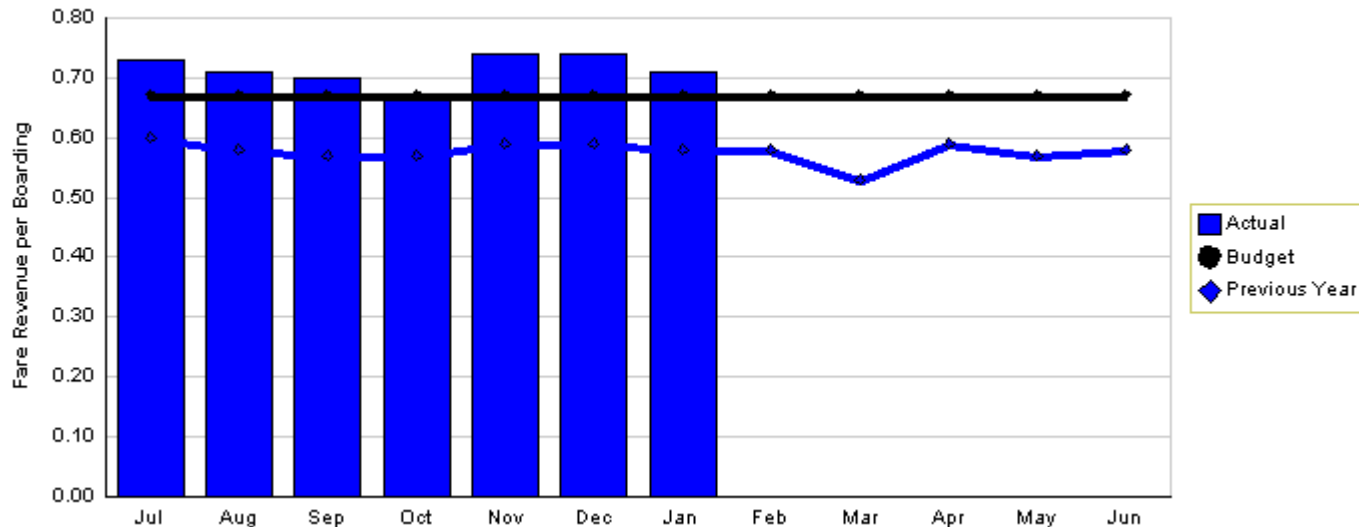
Actual	Budget	Last Year
271.43	277.22	287.18

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



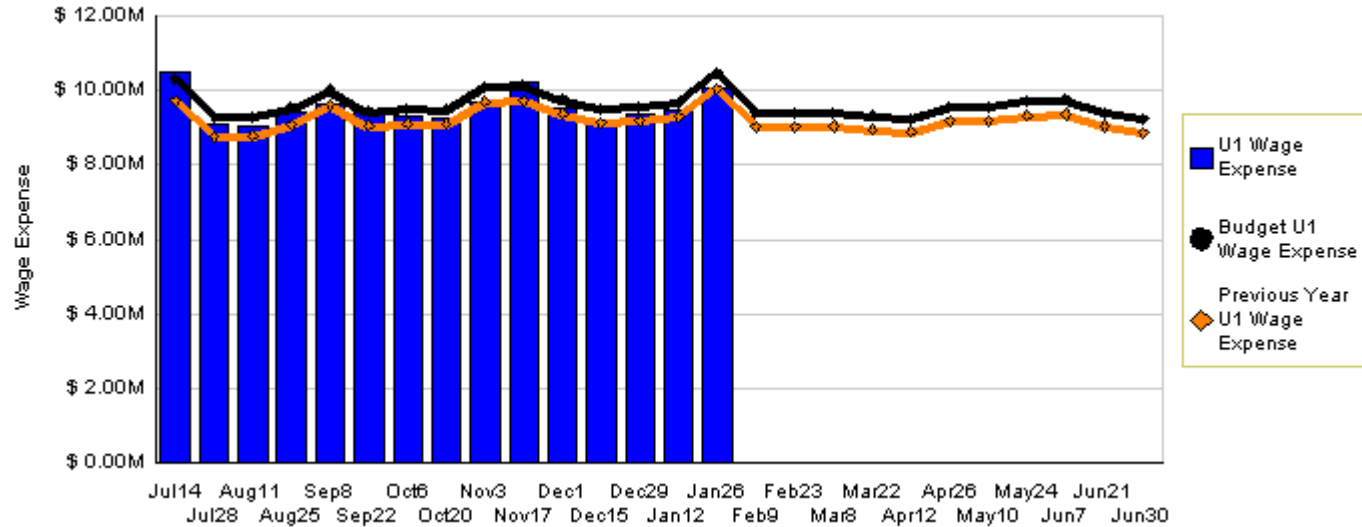
YTD as of January 2008

Actual	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



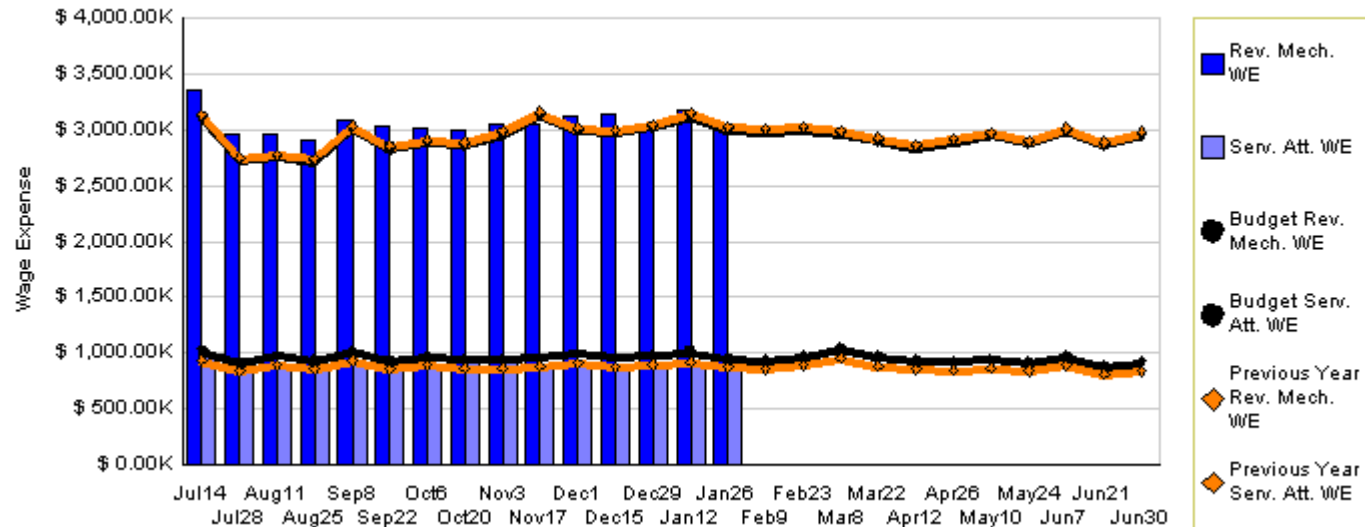
YTD as of January 26, 2008 (dollars in millions)

Actual	Budget	Last Year
\$143.17	\$146.09	\$140.25

Variation: **-\$2.91 million or 2.00% less than budget**
 Change: **\$2.92 million or 2.04% more than last year**

ATU Sector Wage Expense

Wage Expense and HMs - 2008

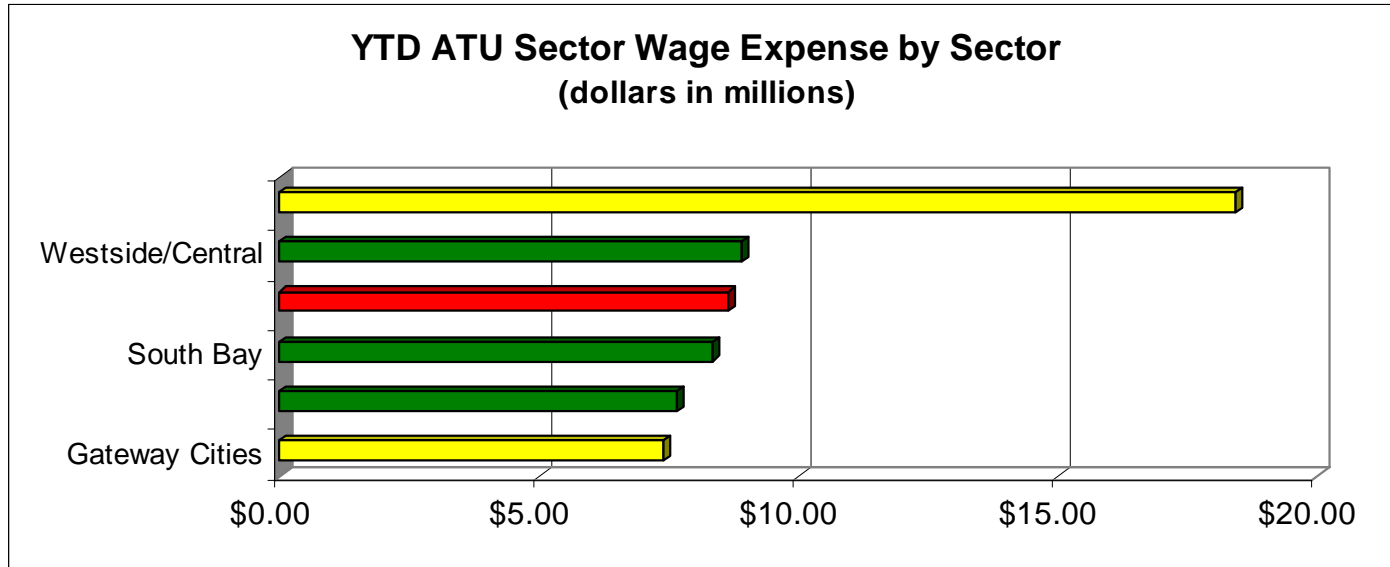


YTD as of January 26, 2008 (dollars in millions)

Actual	Budget	Last Year
\$59.39	\$58.69	\$57.78

Variation: \$701 thousand or 1.19% over budget
 Change: \$1.61 million or 2.78% more than last year

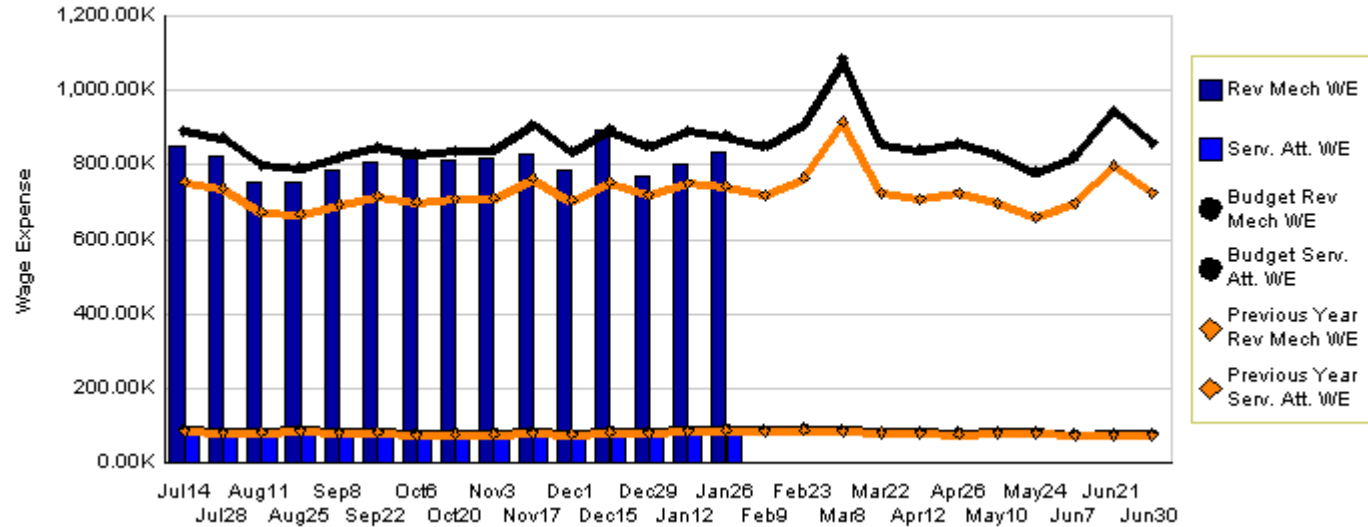
ATU Sector Wage Expense by Sector



Sector	Actual	Budget	Variation \$	Variation %
Rail	\$18.44	\$17.94	\$0.49	2.75%
Westside/Central	\$8.92	\$9.27	(\$0.36)	-3.84%
San Fernando	\$8.65	\$8.10	\$0.56	6.86%
South Bay	\$8.35	\$8.39	(\$0.04)	-0.48%
San Gabriel	\$7.63	\$7.87	(\$0.23)	-2.99%
Gateway Cities	\$7.40	\$7.12	\$0.28	3.97%
Total	\$59.39	\$58.69	\$0.70	1.19%

ATU Non-Sector Wage Expense

Wage Expense - 2008



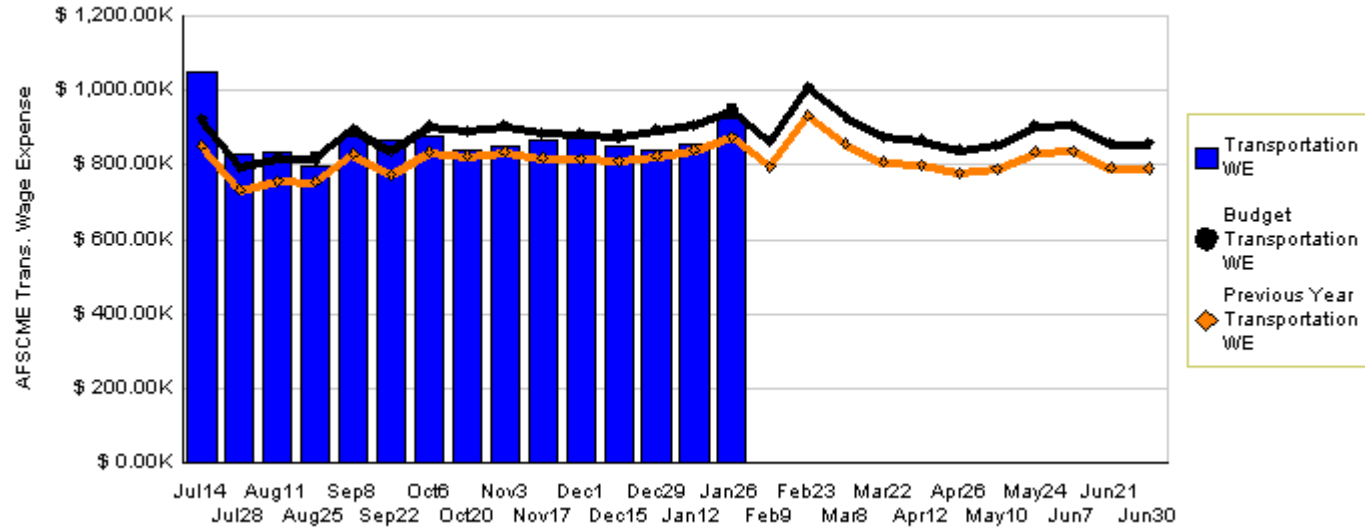
YTD as of January 26, 2008 (dollars in millions)

Actual	Budget	Last Year
\$13.37	\$14.08	\$12.02

Variation: **-\$707 thousand or 5.02% less than budget**
 Change: **\$1.35 million or 11.26% more than last year**

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHs - 2008



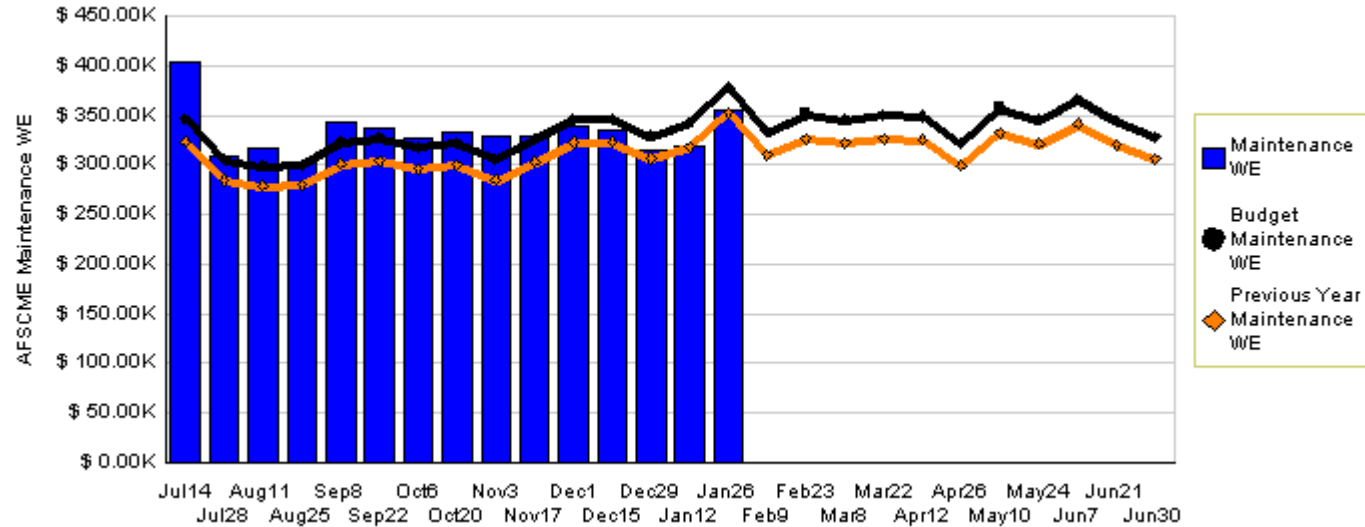
YTD as of January 26, 2008 (dollars in million)

Actual	Budget	Last Year
\$13.04	\$13.19	\$12.19

Variation: -\$150 thousand or 1.14% under budget
 Change: \$854 thousand or 7.01% more than last year

AFSCME Maintenance Wage Expense

Maintenance WE, Wage Expense and VHS - 2008



YTD as of January 26, 2008 (dollars in millions)

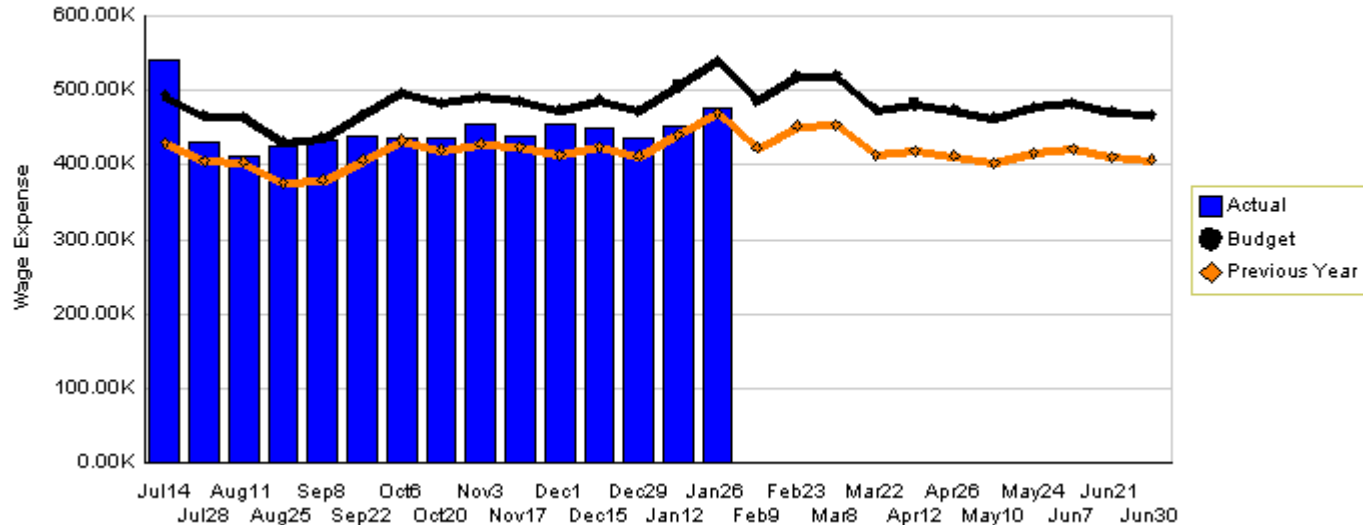
Actual	Budget	Last Year
\$4.99	\$4.92	\$4.58

Variation: \$73 thousand or 1.48% over budget

Change: \$413 thousand or 9.02% more than last year

AFSCME Non-Sector Wage Expense

Wage Expense - 2008



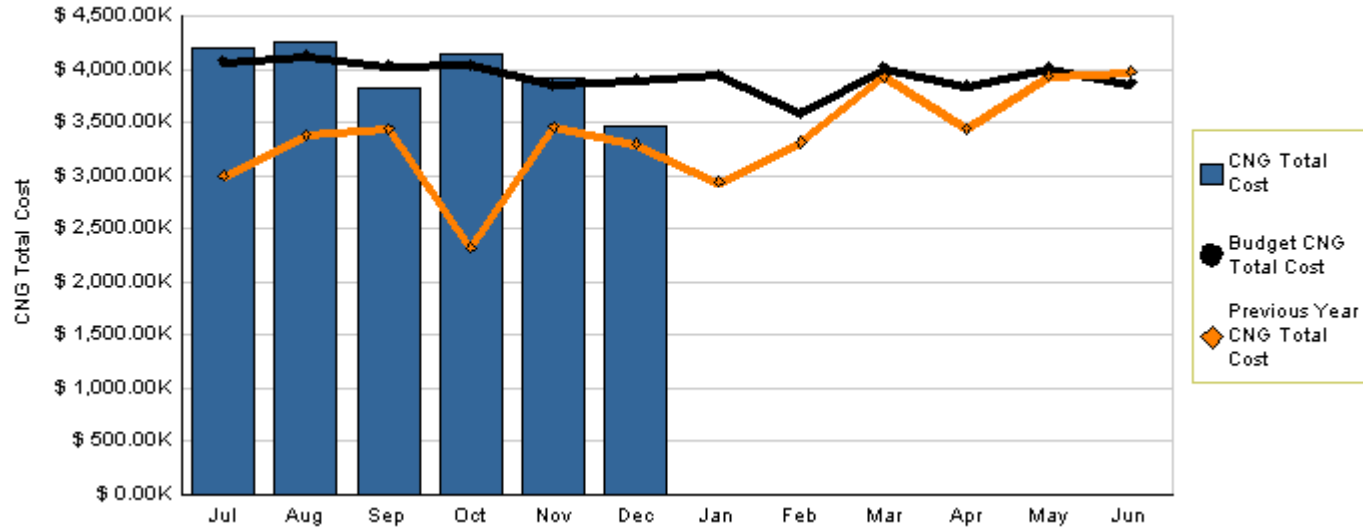
YTD as of January 26, 2008 (dollars in millions)

Actual	Budget	Last Year
\$6.71	\$7.20	\$6.27

Variation: -\$489 thousand or 6.80% under budget
 Change: \$437 thousand or 7.00% more than last year

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



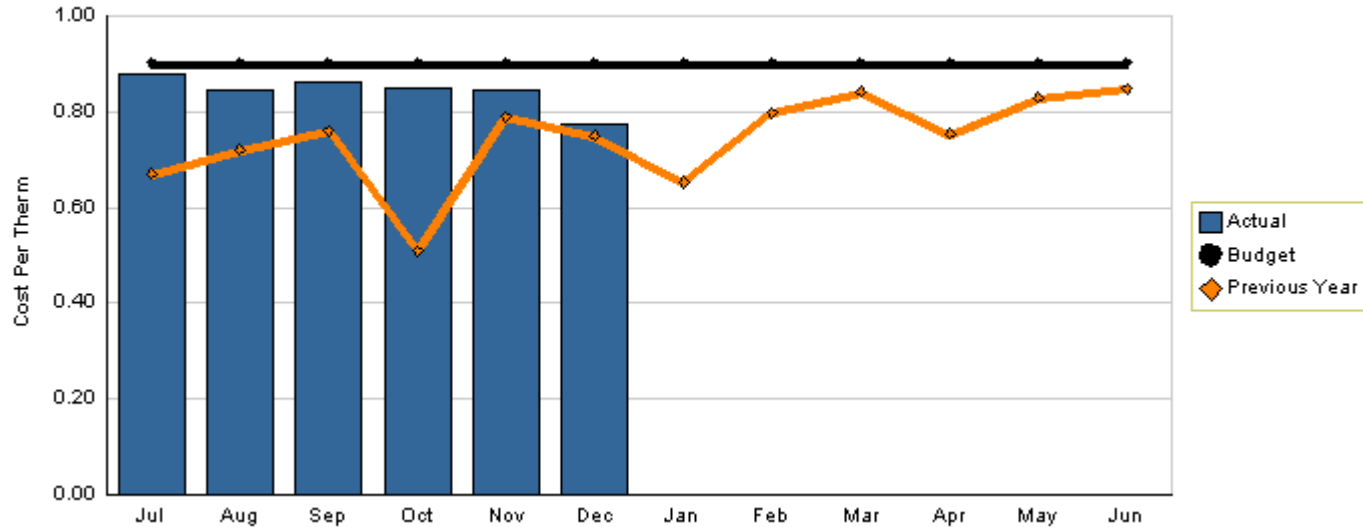
YTD as of December 2007 (dollars in millions)

Actual	Budget	Last Year
\$23.79	\$24.04	\$18.91

Variation: -\$251 thousand or 1.05% under budget
 Change: \$4.88 million or 25.78% more than last year

CNG Cost per Therm

CNG Cost per Therm - 2008



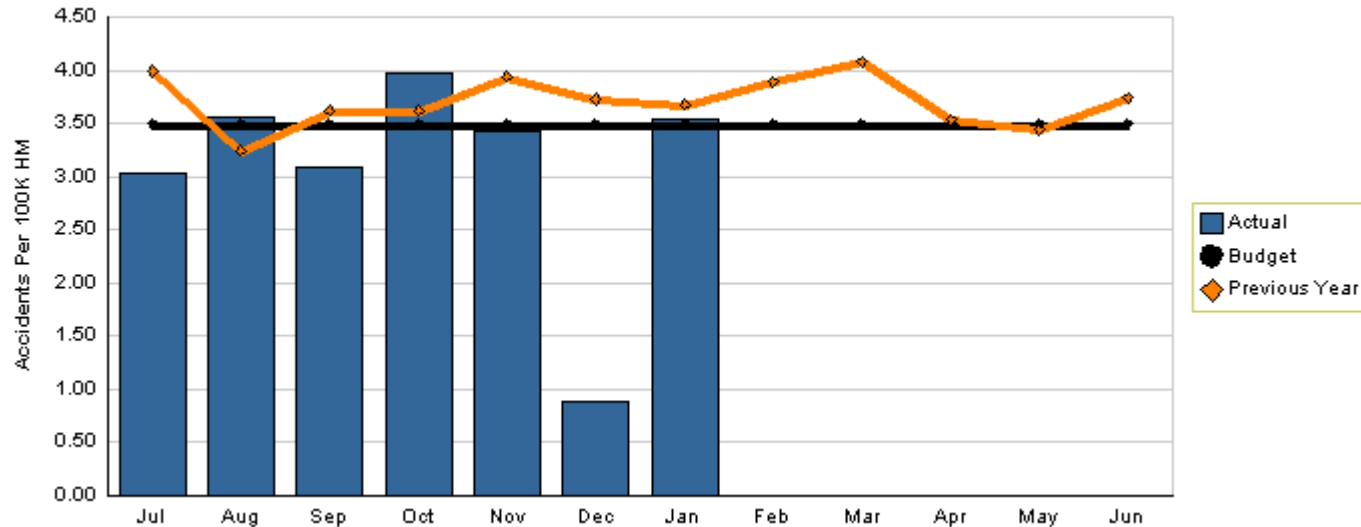
YTD as of December 2007

Actual	Budget	Last Year
\$0.84	\$0.90	\$0.70

Variation: **-\$0.06 per therm or 6.41% better than plan**
 Change: **\$0.14 per therm or 20.0% higher than last year**

Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2008



December accident data is erroneously represented in the chart above (274 accidents, not 75 as shown above).

YTD as of January 2008

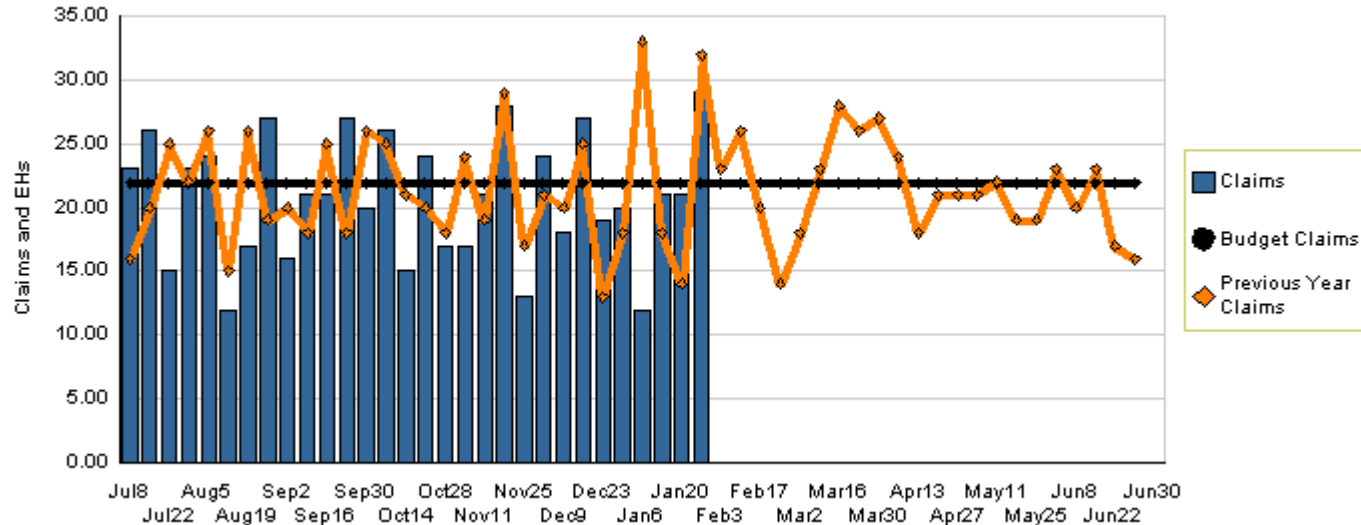
Actual	Target	Last Year
3.42	3.49	3.69

Variation: -0.07 accidents/100K hm or 2.14% better than plan

Change: -0.27 accidents/100K hm or 7.32% less than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2008



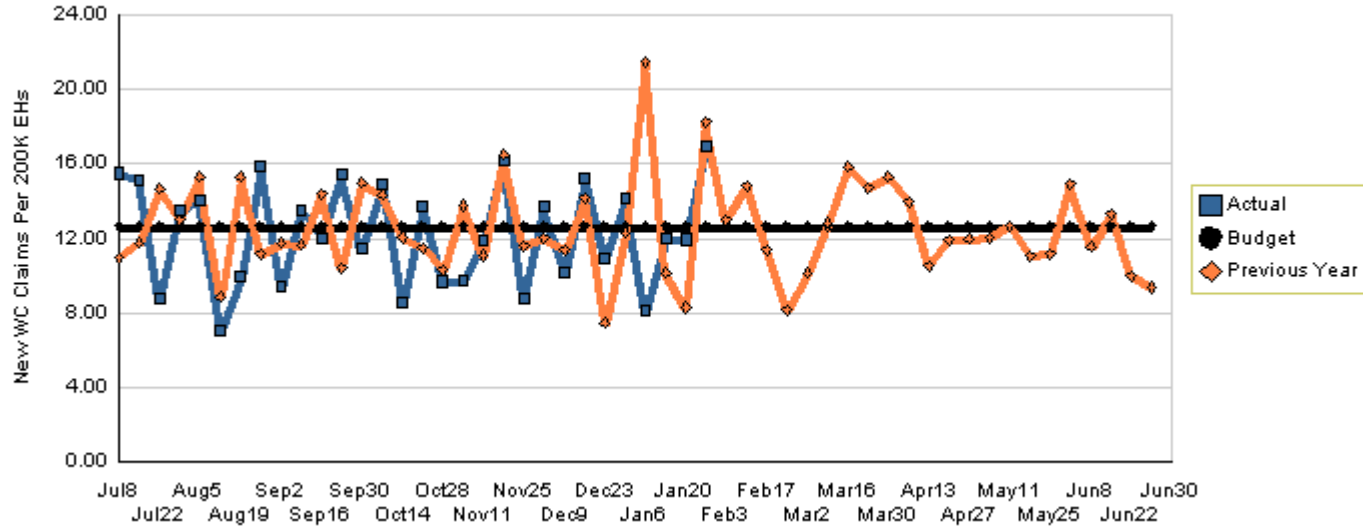
YTD as of January 27, 2008

Actual	Target	Last Year
624	658	643

Variation: -34 claims or 5.1% better than plan
 Change: -19 claims or 3.0% less than last year

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

Claims Per 200K EHs - 2008



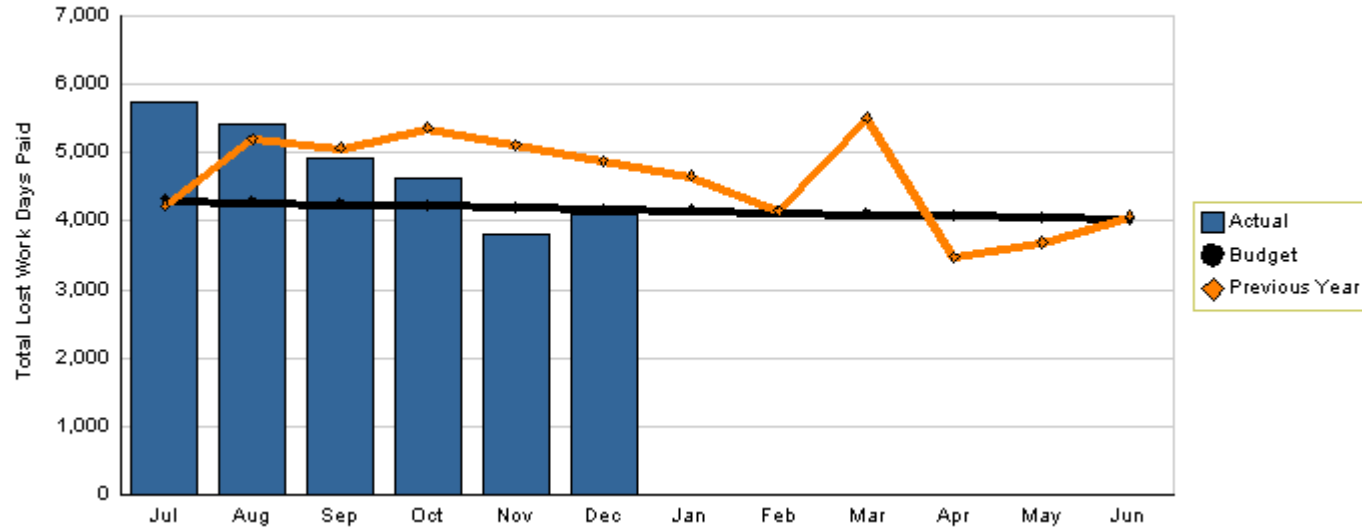
YTD as of January 27, 2008

Actual	Target	Last Year
12.29	12.64	12.69

Variation: -0.36 claims or 2.82% better than plan
Change: -0.40 claims or 3.15% better than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2008



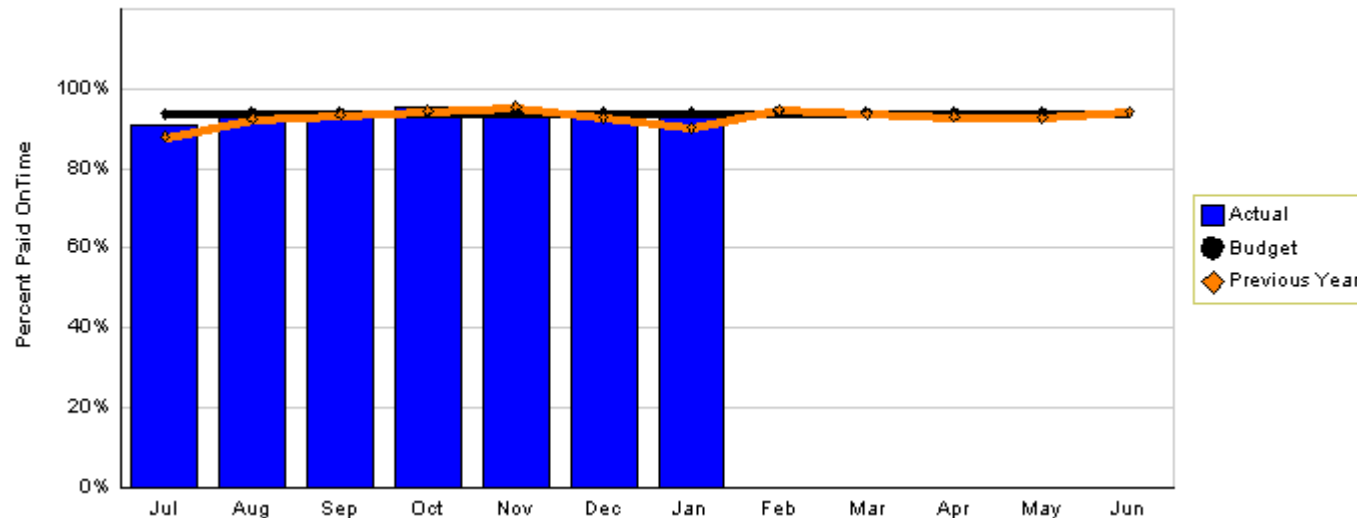
YTD as of December 2007

Actual	Target	Last Year
28,583	25,478	29,876

Variation: 3,105 days or 12.19% worse than plan
Change: 1,293 days or 4.33% less than last year

On Time Bill Payment

% Paid OnTime - 2008



YTD as of January 2008

Actual	Target	Last Year
93.0%	94.0%	91.0%

Variation: 1.0% worse than plan
Change: 2.0% better than last year