

Finance & Budget Committee

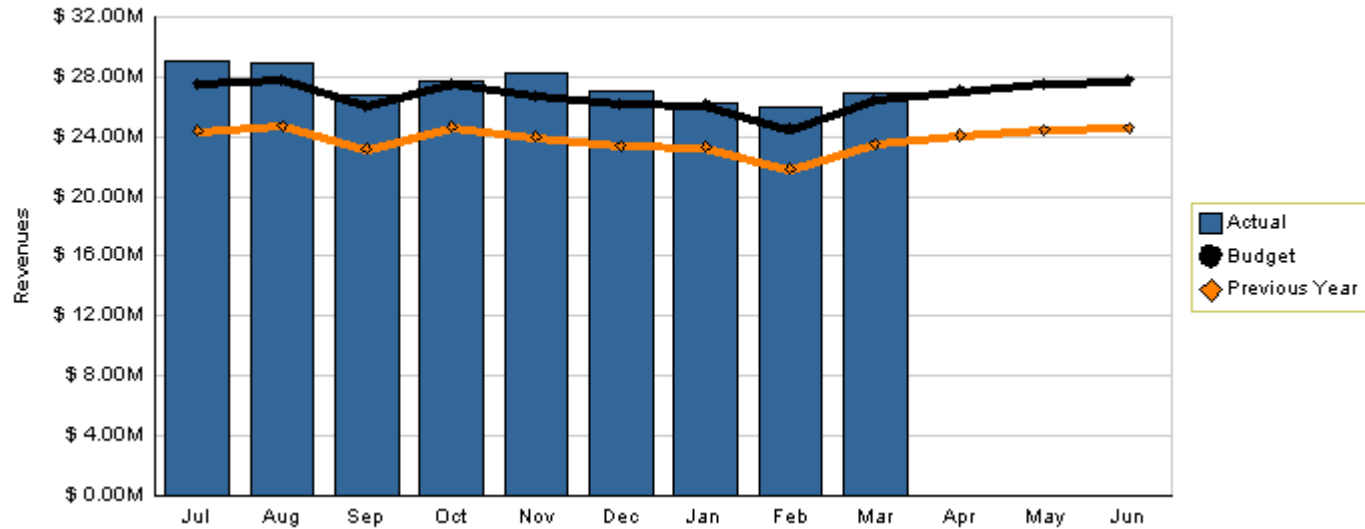
Monthly Oral Status Update on the
FY2008 Budget & Scorecard Results
April 16, 2008



Metro

Fare Revenues

Total Fare Revenues - 2008



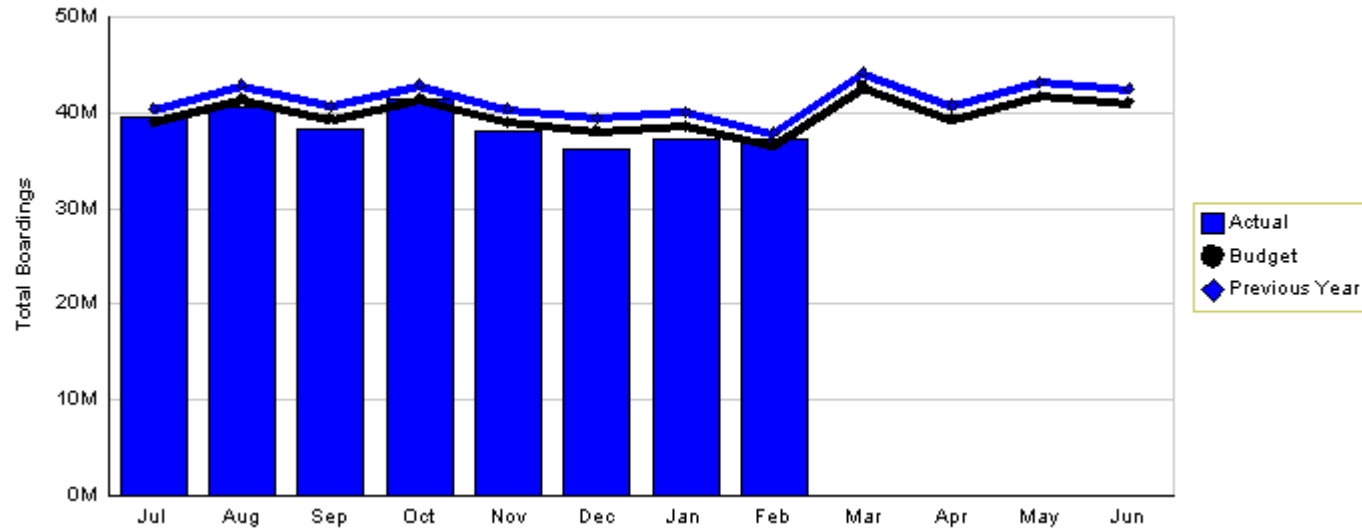
YTD as of March 2008 (dollars in millions)

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 February 2008 (in millions)

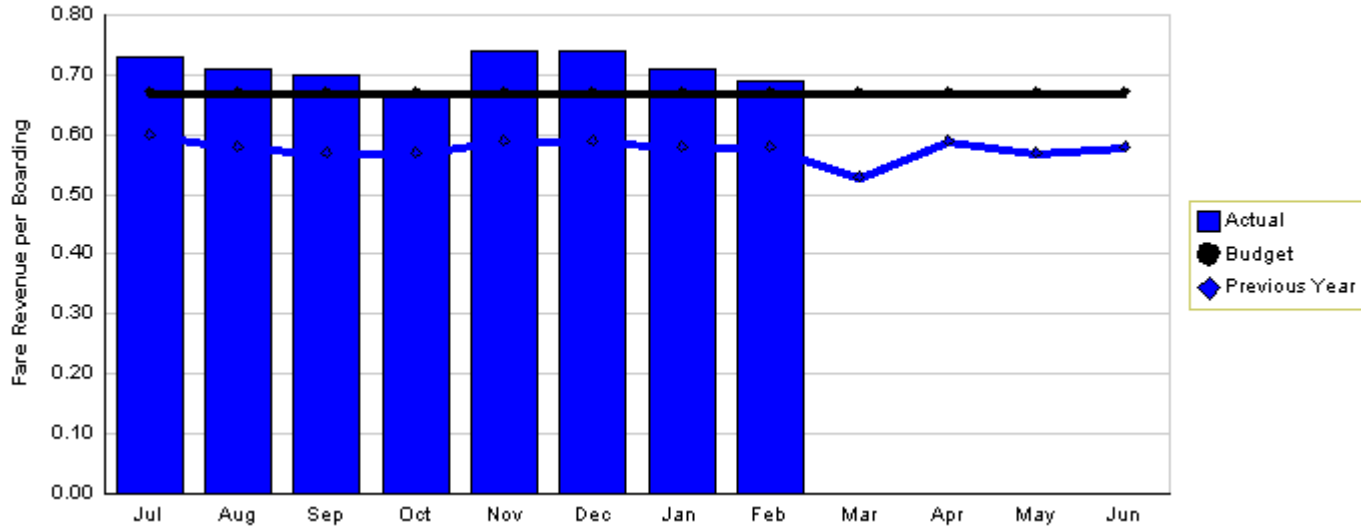
Actual	Budget	Last Year
308.78	313.87	325.14

Variation: -5.10 million or 1.62% below plan

Change: -16.37 million or 5.03% fewer than last year

Fare Revenue per Boarding

Fare Revenue per Boarding - 2008



YTD as of February 2008

Actual
\$0.71

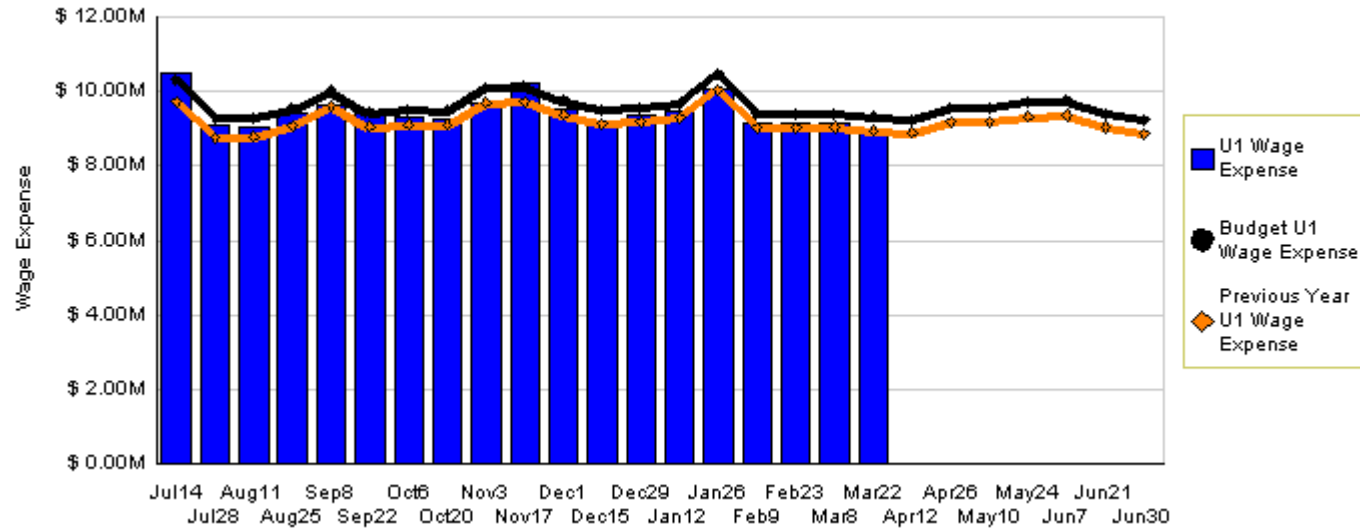
Budget
\$0.67

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 March 22, 2008 (dollars in millions)

Actual
\$179.59

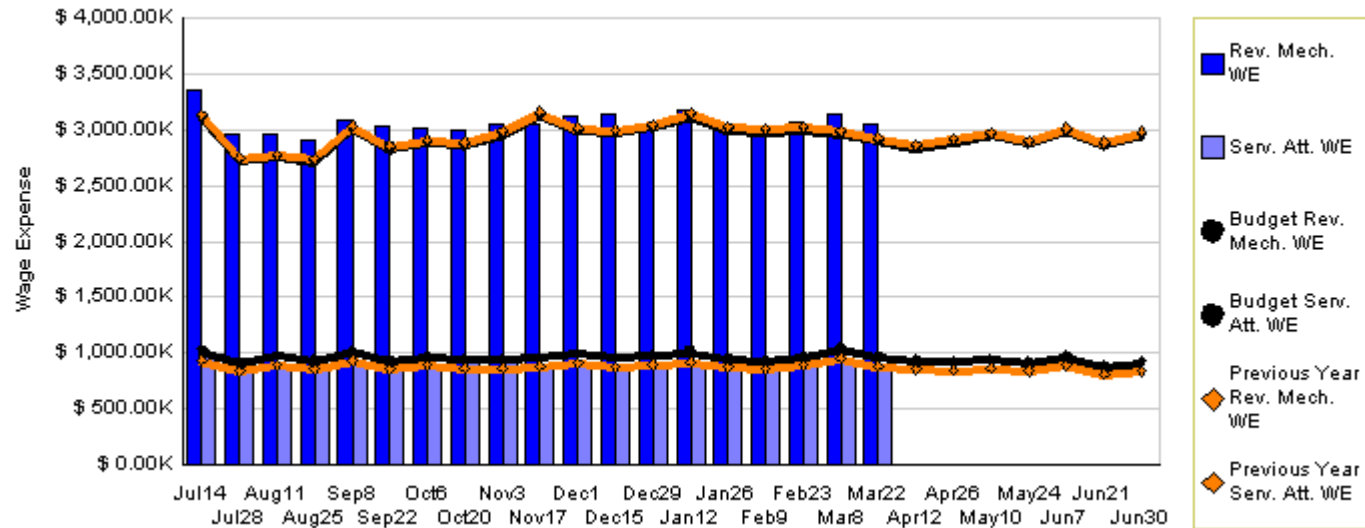
Budget
\$183.65

Last Year
\$176.32

Variation: -\$4.07 million or 2.22% under budget

ATU Sector Wage Expense

Wage Expense and VHS - 2008



YTD as of March 22, 2008 (dollars in millions)

Actual
\$75.27

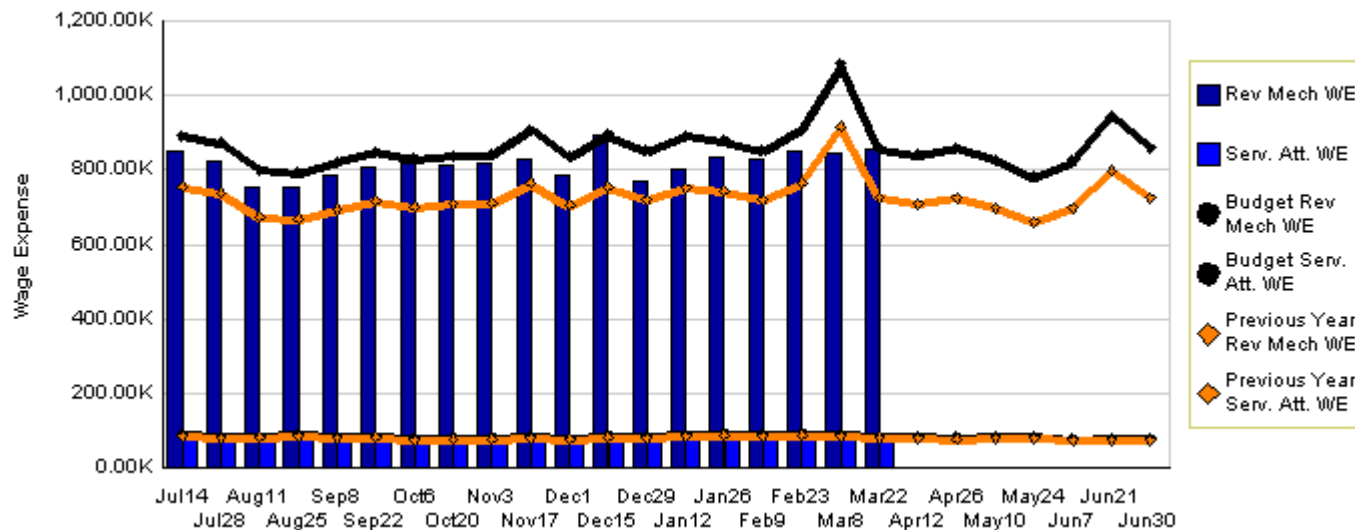
Budget
\$74.47

Last Year
\$73.32

Variation: \$794 thousand or 1.07% over budget

ATU Non-Sector Wage Expense

Wage Expense - 2008



YTD as of March 22, 2008 (dollars in millions)

**Actual
\$17.06**

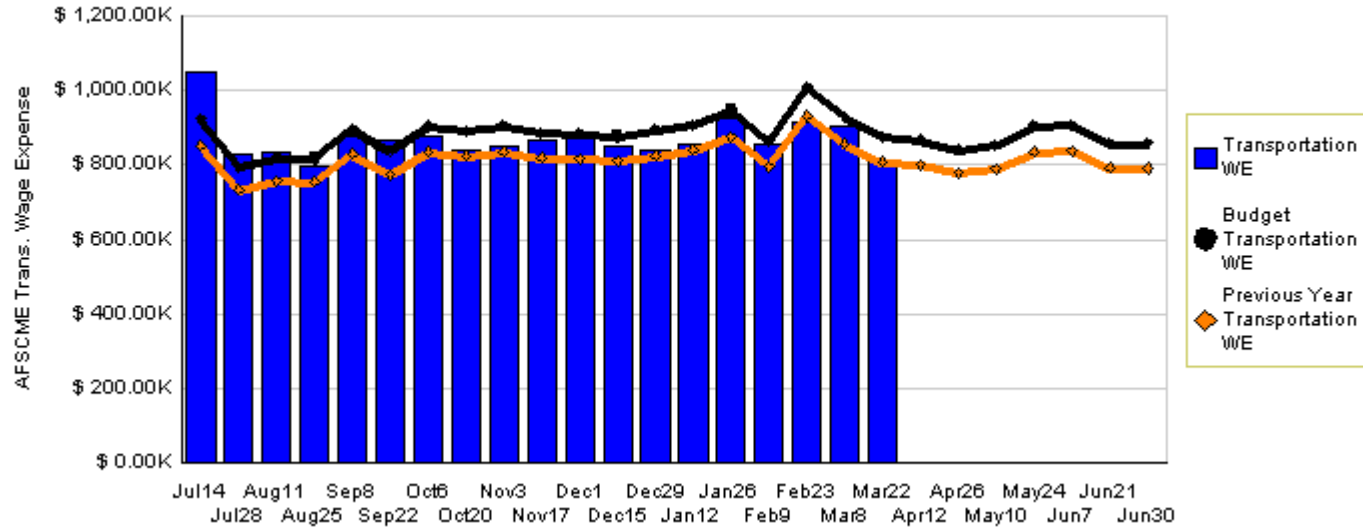
**Budget
\$18.14**

**Last Year
\$15.48**

Variation: -\$1.07 million or 5.91% under budget

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2008



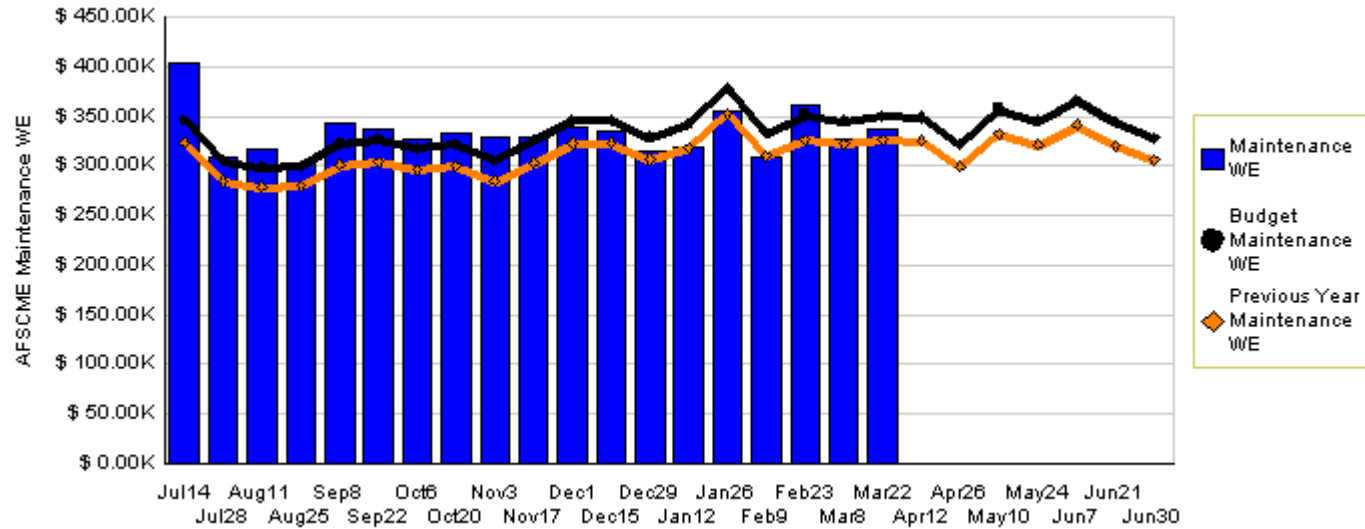
YTD as of March 22, 2008 (dollars in million)

Actual	Budget	Last Year
\$16.53	\$16.86	\$15.58

Variation: -\$336 thousand or 1.99% under budget

AFSCME Maintenance Wage Expense

Maintenance WE, Wage Expense and VHs - 2008



YTD as of March 22, 2008 (dollars in millions)

Actual
\$6.33

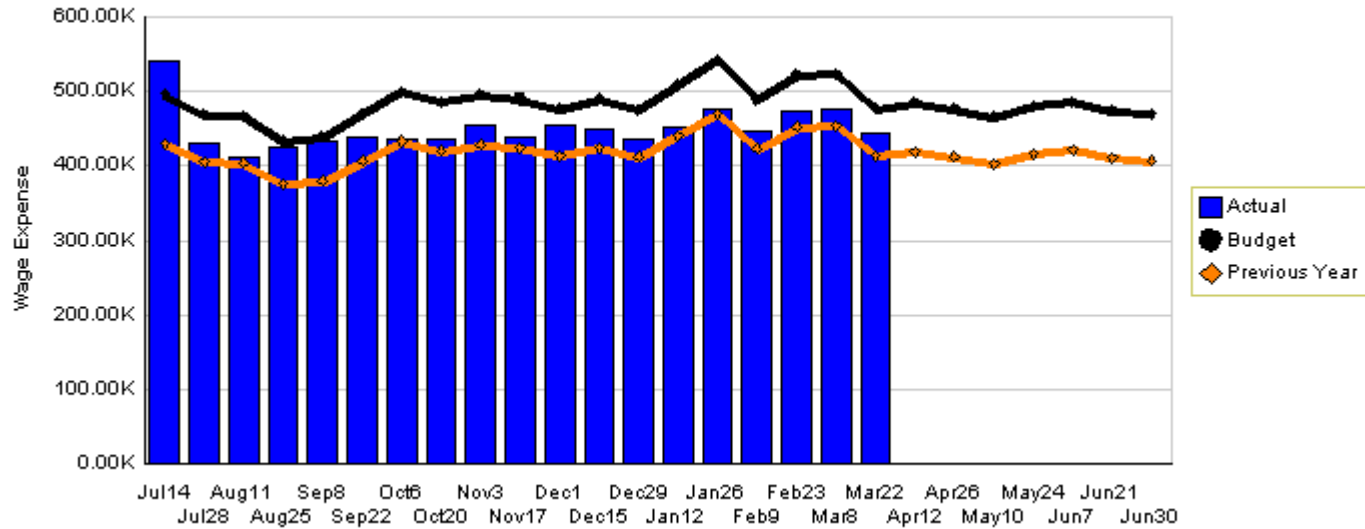
Budget
\$6.30

Last Year
\$5.87

Variation: \$27 thousand or 0.43% over budget

AFSCME Non-Sector Wage Expense

Wage Expense - 2008



YTD as of March 22, 2008 (dollars in millions)

Actual
\$8.55

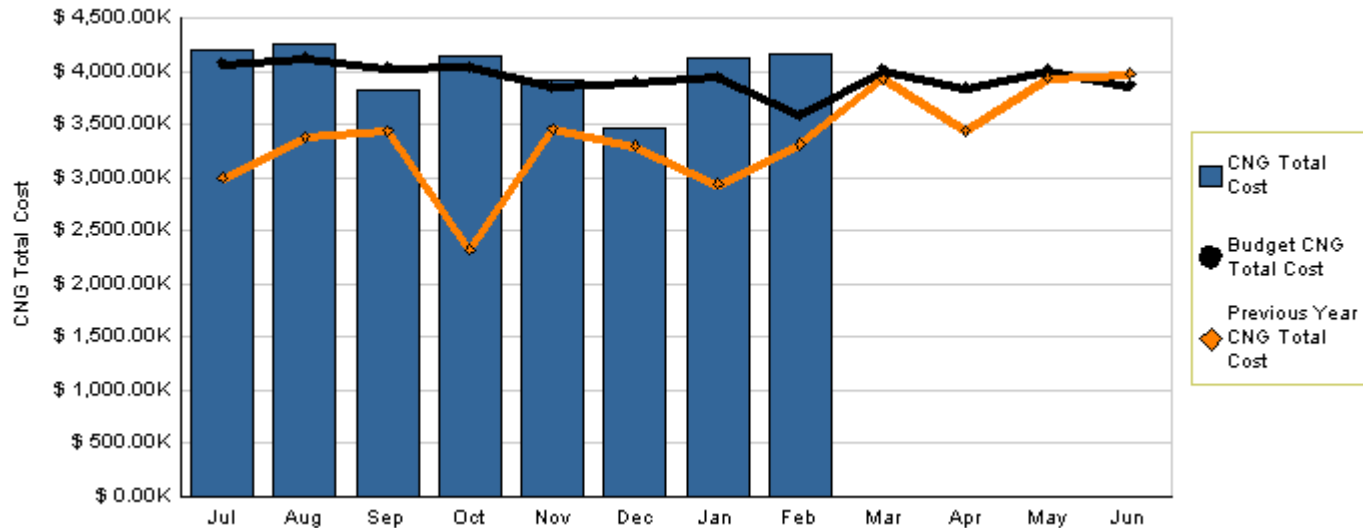
Budget
\$9.25

Last Year
\$8.02

Variation: -\$704 thousand or 7.60% under budget

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



YTD as of February 2008 (dollars in millions)

Actual
\$32.08

Budget
\$31.59

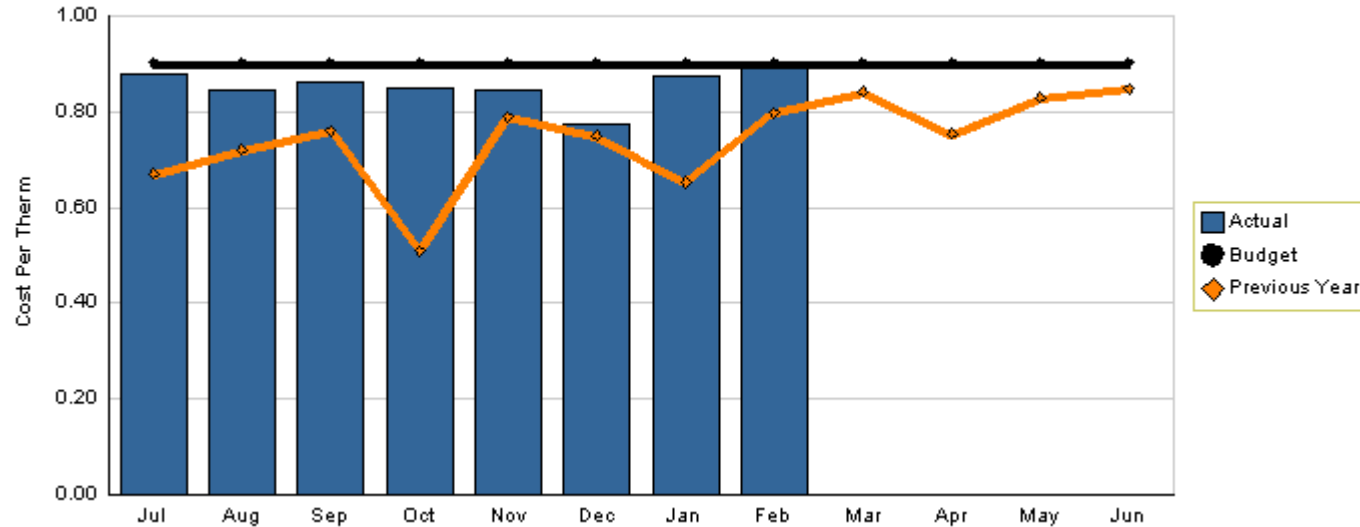
Last Year
\$25.17

Variation: \$491 thousand or 1.55% over budget

Change: \$6.91 million or 27.44% more than last year

CNG Cost per Therm

CNG Cost per Therm - 2008



YTD as of February 2008

Actual
\$0.85

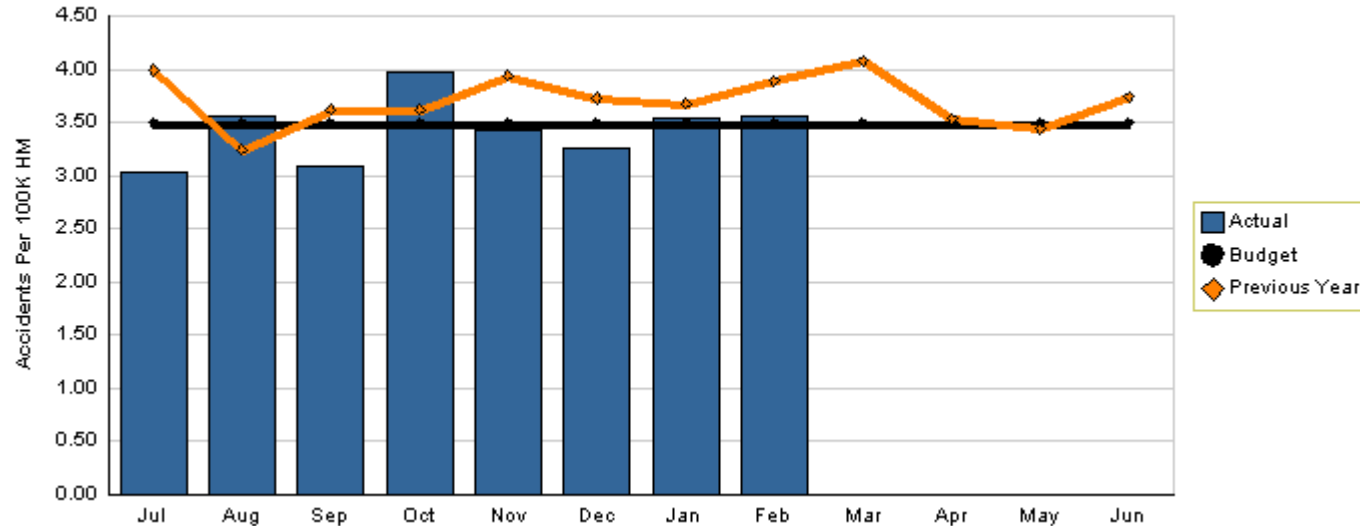
Budget
\$0.90

Last Year
\$0.70

Variation: -\$0.05 per therm or 5.17% better than plan
Change: \$0.15 per therm or 21.43% higher than last year

Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2008



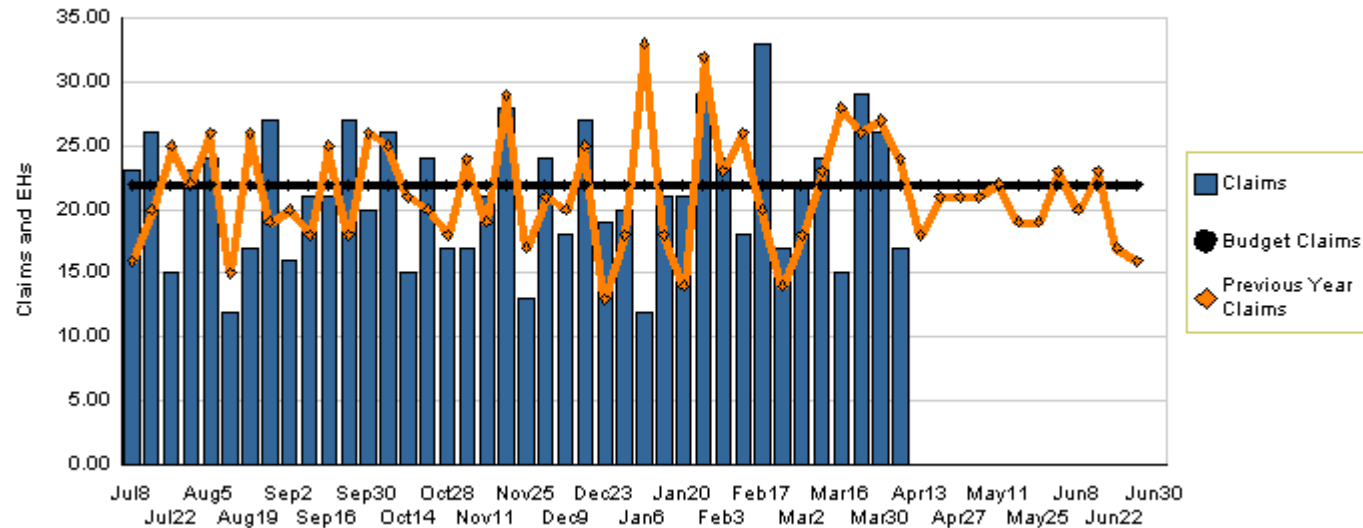
YTD as of February 2008

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 April 6, 2008

**Actual
849**

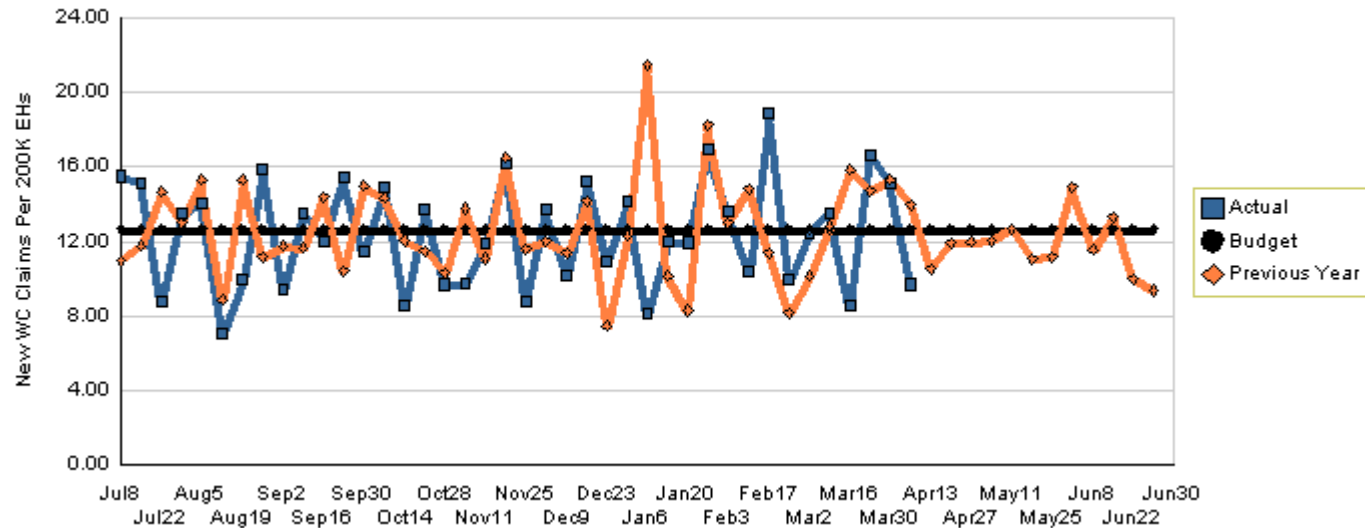
**Target
877**

**Last Year
872**

Variation: -28 claims or 3.2% better than plan
Change: -23 claims or 2.6% less than last year

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

Claims Per 200K EHS - 2008



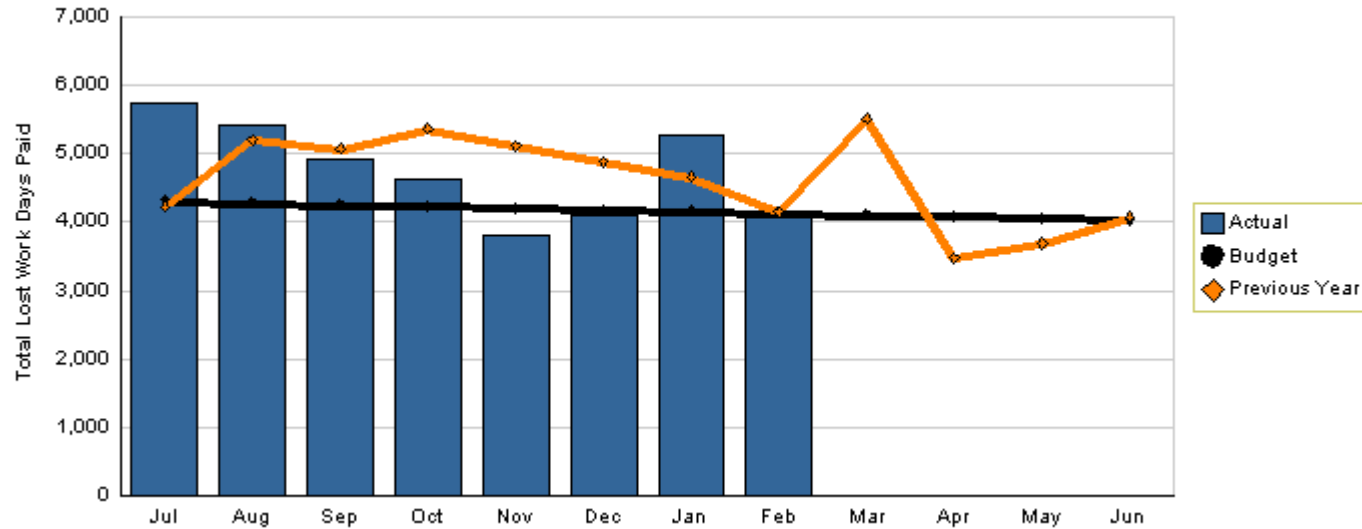
YTD as of April 6, 2008

Actual	Target	Last Year
12.44	12.64	12.78

Variation: -0.21 claims or 1.64% better than plan
Change: -0.34 claims or 2.66% better than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2008



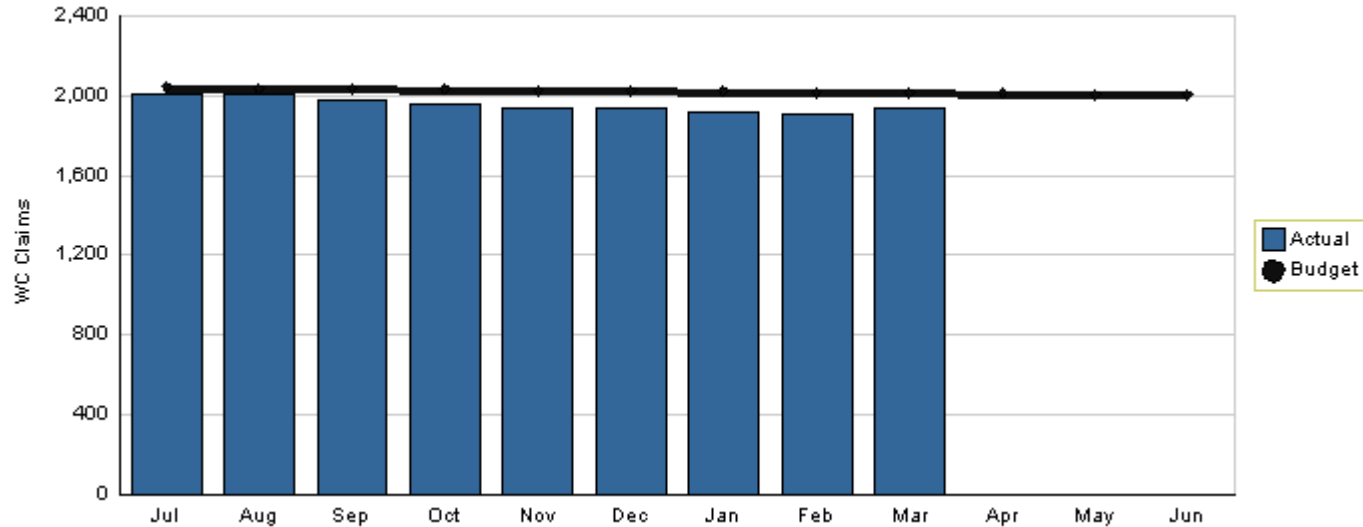
YTD as of February 2008

Actual	Target	Last Year
38,007	33,775	38,694

Variation: 4,231 days or 12.53% worse than plan
Change: -687 days or 1.78% less than last year

Month End Open Workers Compensation Claims

Number of Claims - 2008



As of March 2008

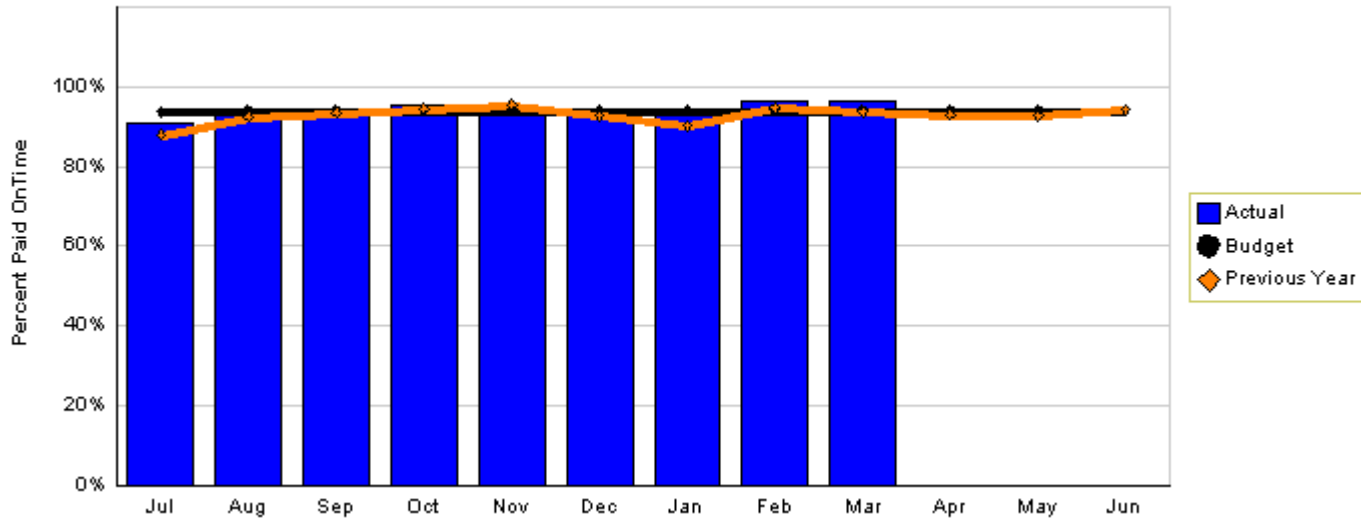
Actual
1,934

Target
2,014

Variation: -80 claims or 3.97% better than plan

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