

Update on the Fiscal Year 2008 Budget

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



Metro

Scorecard Key Indicators



[List of Scorecards](#) > CEO FY08

CEO FY08

Data last updated: 09-JUN-2008

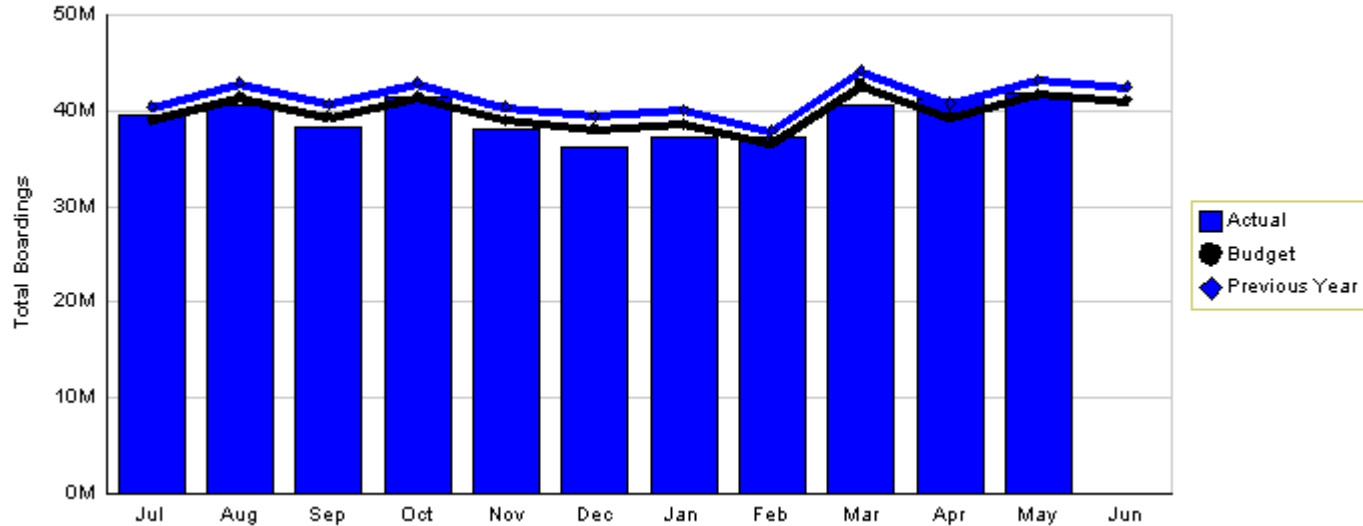
Show

Operations All Wages per VH <ul style="list-style-type: none"> ✓ AFSCME Maint. All WE per VH ✓ AFSCME Non-Sector All WE per VH ✓ AFSCME Trans. All WE per VH ✓ ATU Non-Sector All WE per VH ✓ ATU Sector All WE per VH ✓ UTU All WE per VH 	Boardings and Revenues <ul style="list-style-type: none"> ! Boardings and Fare Revenue Per Boarding ✓ Fare Revenues (per FIS)
Operations Direct Labor per VH <ul style="list-style-type: none"> ✓ AFSCME Maint. DL per VH ✓ AFSCME Non-Sector DL per VH ✓ AFSCME Trans. DL per VH ✓ ATU Non-Sector DL per VH ✓ ATU Sector DL per VH ✓ UTU DL per VH 	CNG <ul style="list-style-type: none"> ! CNG Cost and Usage per HM
Operations All Wages per HM <ul style="list-style-type: none"> ! AFSCME Maint. All WE per HM ✗ ATU Non-Sector All WE per HM ✗ ATU Sector All WE per HM 	Safety <ul style="list-style-type: none"> ✓ Sector Bus Accidents per 100K HM ! Sector Bus Accidents per 100K VH
Operations Direct Labor per HM <ul style="list-style-type: none"> ✗ AFSCME Maint. DL per HM ! ATU Non-Sector DL per HM ! ATU Sector DL per HM 	Risk Management <ul style="list-style-type: none"> ✓ Monthly Ending Open WC Claims ✓ New Weekly WC Claims per 200K EHs ✗ Lost Work Days Paid
	Finance <ul style="list-style-type: none"> ✓ Bill Payment
	Human Resources <ul style="list-style-type: none"> ! Leave of Absence Rate



Boardings

Total Boardings - 2008



YTD as of May 2008 (in millions)

Actual
432.32

Budget
437.77

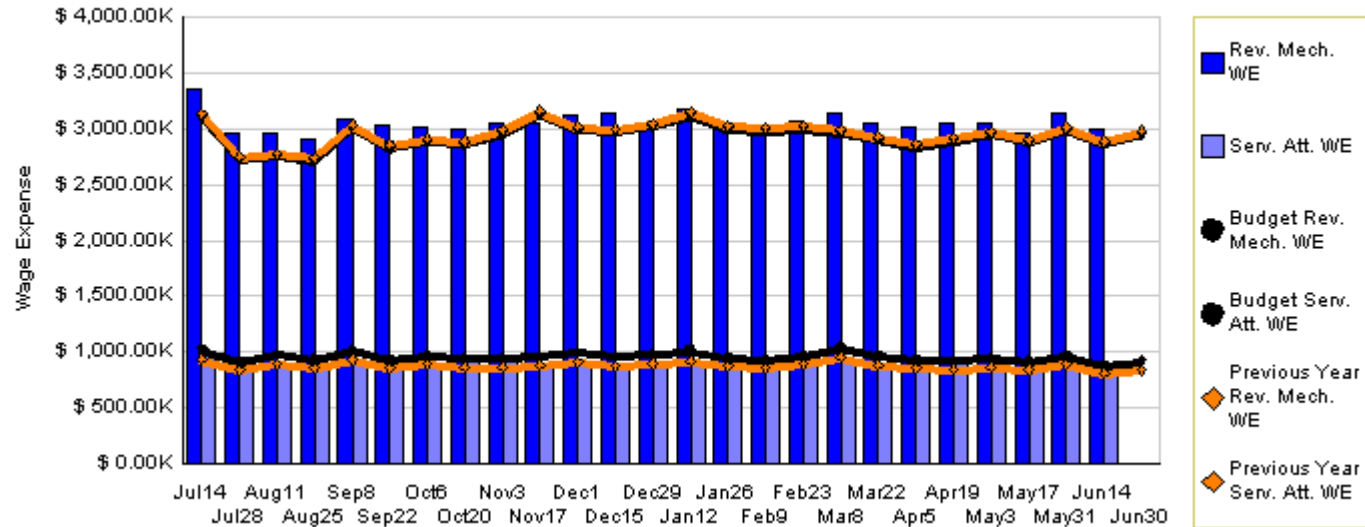
Last Year
453.42

Variation: -5.45 million or 1.24% below plan

Change: -21.10 million or 4.65% fewer than last year

ATU Sector Wage Expense

Wage Expense and VHS - 2008



YTD as of June 14, 2008 (dollars in millions)

Actual
\$98.87

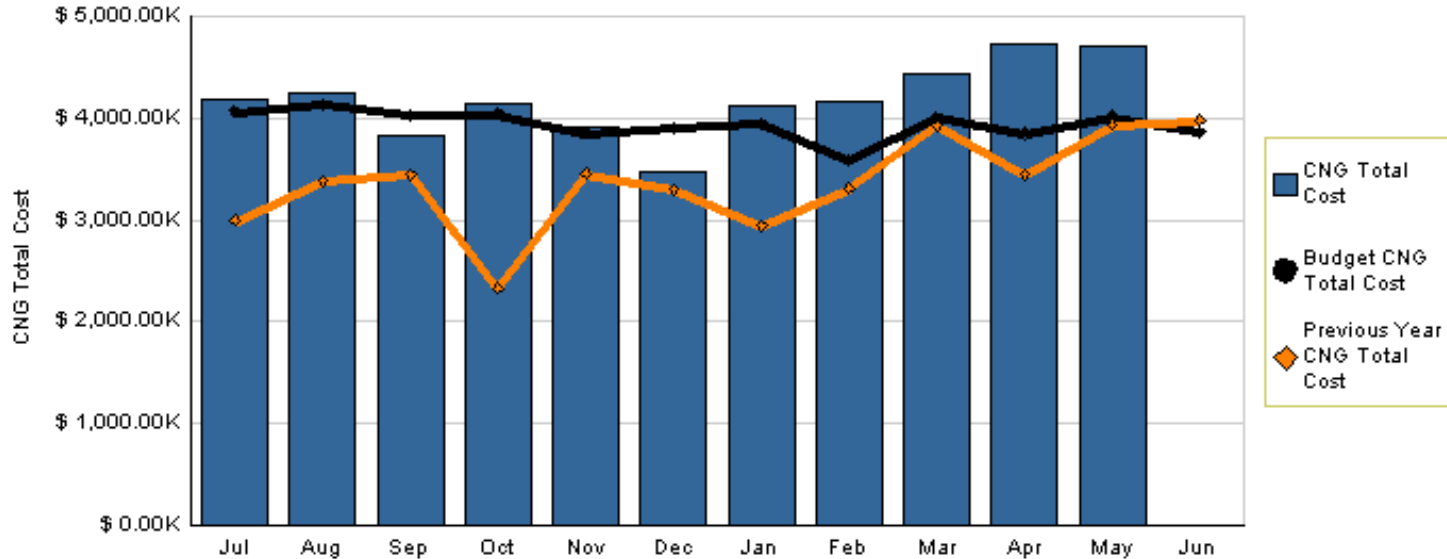
Budget
\$97.49

Last Year
\$96.00

Variation: \$1.37 million or 1.41% over budget

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



YTD as of May 2008 (dollars in millions)

Actual
\$45.95

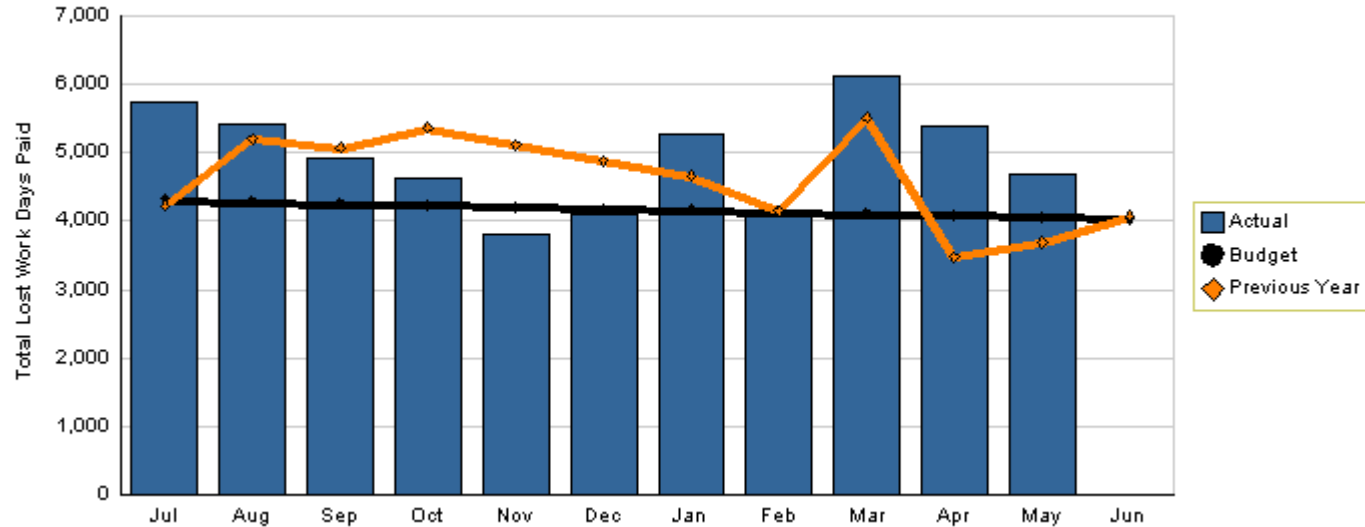
Budget
\$43.47

Last Year
\$36.48

Variation: \$2.49 million or 5.72% over budget
Change: \$9.47 million or 25.95% more than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2008



YTD as of May 2008

Actual	Target	Last Year
54,203	46,042	51,376

Variation: 8,161 days or 17.72% worse than plan
Change: 2,827 days or 5.50% more than last year