



# StateStat

## Maryland Department of Transportation Maryland Transit Administration -- MBE/SBR

### Management Team

Operations: Ralign Wells  
Finance & Administration: Eric Christensen  
Planning & Engineering: Henry Kay  
Deputy Administrator: Tony Brown



Administrator: Paul J. Wiedefeld.  
Appointed: March 2007



Acting Secretary : Beverley Swaim-Stale  
Appointed: June 1, 2009

### MBE/WBE EXPENDITURES

Goal Achieved: **11.71%** # Waivers/Contract Mods: **0** Goal Achieved: **9.83%** %/Contract Mods: **0**

CURRENTLY AVAILABLE PERIOD (June 2009)							YEAR-TO-DATE					
PROCUREMENT/CONTRACT AWARDS	Agency Total	Ethnic / Disabled	Women	Disabled/Non-Profit / Sheltered Workshop	Total MBE/WBE	%	Agency Total	Ethnic / Disabled	Women	Disabled/ Non-Profit / Sheltered Workshop	Total MBE/WBE	%
Payment Totals	\$36,451,379	\$1,478,592 4.06%	\$583,907 1.60%	\$305,484 0.84%	\$2,367,983	6.50%	\$409,450,272	\$8,714,538 2.13%	\$5,933,394 1.45%	\$5,408,201 1.32%	\$20,056,133	4.90%
Awards Totals	\$6,845,939	\$471,183 6.88%	\$328,824 4.80%	\$1,658 0.02%	\$801,665	11.71%	\$806,563,313	\$66,489,132 8.24%	\$12,678,797 1.57%	\$95,822 0.01%	\$79,263,751	9.83%
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0		\$123,199,675	\$30,371,713	\$6,688,750	\$0	\$37,060,463	30.08%
Construction	\$3,249,480	\$425,000	\$263,000	\$0	\$688,000	21.17%	\$83,151,348	\$32,562,015	\$1,290,547	\$0	\$33,852,562	40.71%
Construction Related	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$121,553	\$0	\$0	\$0	\$0	0.00%	\$529,229,329	\$2,374,483	\$3,479,250	\$0	\$5,853,733	1.11%
Services	\$171,987	\$0	\$0	\$0	\$0	0.00%	\$4,732,972	\$473,069	\$219,789	\$0	\$692,858	14.64%
Supplies and Equipment	\$2,263,622	\$6,671	\$7,157	\$1,447	\$15,275	0.67%	\$41,017,034	\$175,606	\$465,754	\$22,647	\$664,007	1.62%
IT Services	\$0	\$0	\$0	\$0	\$0		\$2,606,696	\$0	\$0	\$0	\$0	0.00%
IT Supplies & Equipment	\$5,708	\$3,429	\$2,280	\$0	\$5,709	100.02%	\$543,467	\$222,223	\$39,398	\$0	\$261,621	48.14%
Human, Cultural, Social & Educational	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Corporate Credit Card	\$185,842	\$5,160	\$26,941	\$202	\$32,303	17.38%	\$1,632,496	\$25,892	\$184,356	\$5,763	\$216,011	13.23%
Direct Vouchers	\$847,747	\$30,923	\$29,446	\$9	\$60,378	7.12%	\$20,450,296	\$284,131	\$310,953	\$67,412	\$662,496	3.24%
Federal DBE Total							\$506,000,000					
Agency Total Minus DBE Total							\$300,563,313	22.12%	4.22%	0.03%		26.37%
SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurements	%				
Payment Totals	\$30,440,233	\$1,080,607	10	3.55%	\$336,449,511	\$16,061,144	164	4.77%				



Maryland Department of Transportation  
Maryland Transit Administration -- ARRA Projects

Monthly Status Report  
American Recovery and Reinvestment Act

Report Date: 7/31/09

County/Jurisdiction	Project Name & Description	ARRA Cost Estimate (\$)	Advertisement Date	Award Date (mm/dd/yyyy)	Notice to Proceed Date	Percent Complete	Scheduled Completion	Total Employment	MBE%
AA Co., Balto City, Balto Co.	Bus Procurement and Equipment	9,600,000	-	1/2009	3/11/2009	-	3/2010		11%
Anne Arundel	MARC BWI Station Renovation (additional elevators, electrical upgrades)	3,000,000	-	-	9/1/2009	-	7/2011		N/A
Baltimore City	Bus Facilities Infrastructure Renewal and Improvements (Wash Blvd Roof)	10,100,000	4/10/2009	7/22/2009	10/29/2009	-	12/2011	2	10%*
Baltimore City	Light Rail Signage Upgrades	500,000	-	-	4/3/2009	30%	12/2009	17	0%**
Baltimore City	MARC Penn Station Improvements (station heating, window replacement)	4,000,000	-	-	9/1/2009	-	7/2011		N/A
Baltimore City	MARC West Balto Station Parking Expansion Phase I (demolition)	3,000,000	9/30/2009	1/2010	1/25/2010	-	8/2010	1	--*
Baltimore City, Baltimore Co.	Metro Fastener and Bolt Replacement	3,500,000	2/13/2009	6/17/2009	3/27/2009	44.5%	12/2009	80	21%
Baltimore City, Baltimore Co.	Metro Public Address System	5,326,000	4/28/2008	4/15/2009	4/22/2009	4%	4/2011	22	21%
Baltimore City, Baltimore Co.	Metro Stations Restoration	5,000,000	-	-	2/23/2009	13%	6/2011	28	0%**
Baltimore City, Baltimore Co.	Metro Tunnel and Underground Station Repairs	3,900,000	5/30/2008	5/20/2009	5/27/2009	2%	5/2012	9	100%
Baltimore City, Baltimore Co.	Metro Bridge and Elevated Structures Rehabilitation	2,600,000	4/15/2009	10/21/2009	10/26/2009	-	10/2011		16%*
Baltimore City, Baltimore Co.	Metro Railcar Truck Overhaul	19,500,000	10/7/2008	4/15/2009	4/22/2009	1%	4/2013		5%
Baltimore Co.	Light Rail Falls Road Station Parking Expansion	2,281,000	-	-	4/3/2009	30%	1/2010	43	32%**
Baltimore Co.	Light Rail Substation Installation	4,798,571	04/10/2009	7/22/2009	9/15/2009	-	9/2011	1	12%*
Baltimore Co.	MARC Martins Yard Improvements	400,000	11/30/2008	4/1/2009	4/21/2009	100%	7/2009	28	30%**
Prince George's	MARC Laurel Station Southbound Platform Rehabilitation	2,100,000	9/15/2008	2/18/2009	3/3/2009	41.2%	9/2009	41	30%
Prince George's	MARC Muirkirk Retaining Wall Rehabilitation	181,668	-	-	2/23/2009	100%	7/2009	30	26%**
Systemwide	MARC CSXT Joint Benefit Projects	4,700,000	-	-	11/2009	-	5/2010		N/A
Systemwide	MARC Public Address System	6,489,187	7/2/2008	4/01/2009	4/13/2009	0.65%	4/2011	30	100%
	<b>MARC - Total</b>	<b>23,870,855</b>							
	<b>ARRA - MTA Subtotal</b>	<b>90,976,426</b>							
	<b>Local Transit Facilities Urban Philadelphia</b>	<b>366,198</b>			7/1/2009				
Cecil	Bus Shelter Excavation	3,000	-	-	-	-	-		
Cecil	Bus Stop Benches	3,662	-	-	-	-	-		
Cecil	Capital Facility Items - Automated Destination	25,000	-	-	-	-	-		
Cecil	Diesel Fuel Pumps	138,000	-	-	-	-	-		
Cecil	Large Bus Storage Facility & Consulting	190,000	-	-	-	-	-		
Cecil	Passenger Amenities	6,536	-	-	-	-	9/2009		
	<b>Cecil - Total</b>	<b>366,198</b>							
	<b>Local Transit Vehicles/Facilities Small Urban</b>	<b>16,082,811</b>							
Allegany	Capital Maintenance Items	20,000	-	-	6/24/2009	25.9%	9/2009		
Allegany	D&E Electrical System	8,000	-	-	-	-	-		
Allegany	Facilities Renovation (Electrical System)	77,000	-	-	-	-	-		
Allegany	Preventative Maintenance	250,000	-	-	-	-	-		
Allegany	Rehab/Renovate Office	10,000	-	-	-	-	9/2009		
Allegany	Shop Equipment	1,200	-	-	-	-	-		
Allegany	Vehicle Shelter	200,000	-	-	-	-	-		
Allegany	Video Surveillance System for Vehicles	68,400	-	-	-	-	-		
Allegany	Medium High-floor < 30' Bus - Repl	129,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Allegany	Small Bus 8/2 - Expansion	51,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Allegany	Small Bus 8/2 - Repl	102,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Allegany - Total</b>	<b>916,600</b>							



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Carroll	ADP Software	260,000	-	-	7/6/2009	-	9/2009		
Carroll	Bus Equipment [Branding]	95,000	-	-	-	-	-		
Carroll	Bus Radio System	171,100	-	-	-	-	9/2009		
Carroll	New Lot/Building/Shelters	758,403	5/15/2009	8/1/2009	-	-	6/2010		
Carroll	Office Furniture	13,000	-	-	7/6/2009	-	8/2009		
Carroll	Technology [wireless internet on vehicles]	18,000	-	-	-	-	8/2009		
Carroll	Small Bus 12/2 - Repl	103,600	2008	3/18/2009	4/1/2009	-	9/2009		11%
Carroll	Small Bus 16/2 - Repl	103,600	2008	3/18/2009	4/1/2009	-	9/2009		11%
Carroll	Support Vehicle - 2 Hybrid Cars	47,000	-	-	-	-	-		
	<b>Carroll - Total</b>	<b>1,569,703</b>							
Charles	Purchase/Install Passenger Amenities	7,800	-	-	-	-	-		
Charles	Technology - Electronic Fareboxes	426,000	-	-	-	-	-		
Charles	Medium Low-Floor < 30' Bus - Repl	1,337,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Charles - Total</b>	<b>1,770,800</b>							
Frederick	Bike Racks (12)	6,000	-	-	-	-	-		
Frederick	MDT/AVL	42,500	-	-	-	-	-		
Frederick	Parking Lot Construction	1,243,251	-	-	-	-	-		
Frederick	Preventative Maintenance	375,000	-	-	-	-	-		
Frederick	Bus Replacement (23-passenger)	56,722	2008	3/18/2009	4/1/2009	-	9/2009		11%
Frederick	Hybrid Transit Bus > 30 Expansion	1,077,600	-	-	-	-	9/2010		
Frederick	Minivan Replacement	26,000	-	-	-	-	9/2009		
Frederick	Small Bus 12/2 - Repl	54,200	2008	3/18/2009	4/1/2009	-	9/2009		11%
Frederick	Small Bus 16/2 - Repl	116,200	2008	3/18/2009	4/1/2009	-	9/2009		11%
Frederick	Support Vehicle Replacement	27,000	-	-	-	-	-		
	<b>Frederick - Total</b>	<b>3,024,473</b>							
Harford	Medium Low-Floor < 30' Bus - Expansion	4,383,531	6/2/2008	9/25/2008	-	-	5/2010		11%
Harford	Small Bus 16/2 - Repl	192,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Harford - Total</b>	<b>4,575,531</b>							
Shore Transit (Somerset, Wicomico,	Capital Maintenance Equipment	30,000	-	-	-	-	-		
Shore Transit (Somerset, Wicomico,	Computer Hardware	32,500	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Computer Software	112,349	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Fare Counting/Sorting Machine	8,000	-	-	-	-	-		
Shore Transit (Somerset, Wicomico,	Office Equipment	37,000	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Outside Facility Maintenance Equipment	30,000	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Passenger Amenities	35,000	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Recondition Bus Engine	12,500	-	-	7/7/2009	-	8/2009		
Shore Transit (Somerset, Wicomico,	Security Updates	13,000	-	-	-	-	-		
Shore Transit (Somerset, Wicomico,	Shop Equipment	15,000	-	-	-	-	8/2009		
Shore Transit (Somerset, Wicomico,	Medium Duty Transit Bus > 30 Repl	600,000	-	-	6/10/2009	-	8/2009		11%
Shore Transit (Somerset, Wicomico,	Medium High-floor 30' Bus - Repl	363,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Shore Transit (Somerset, Wicomico,	Small Bus 8/4 - Repl	110,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Shore Transit (Somerset, Wicomico,	Support Vehicle	33,000	-	-	-	-	-		
	<b>Shore Transit - Total</b>	<b>1,431,349</b>							



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Washington	Bus Shelters	135,813	-	-	-	-	-		
Washington	Facilities Renovation	212,000	-	-	-	-	-		
Washington	GFI Fareboxes	205,000	-	-	-	-	-		
Washington	Key-pad Entrance Door Lock System	5,000	-	-	-	-	-		
Washington	Oil Tank	10,000	-	-	-	-	-		
Washington	Shop Equipment	10,000	-	-	-	-	-		
Washington	Transfer Point Relocation	839,100	-	-	-	-	-		
Washington	Vehicle Exhaust Extraction System	175,000	-	-	-	-	-		
Washington	Medium Low-Floor < 30' Bus - Expansion	660,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Washington	Support Vehicle	20,000	-	-	-	-	-		
	<b>Washington - Total</b>	<b>2,271,913</b>							
	<b>Local Transit Vehicles/Facilities Urban Baltimore</b>	<b>5,974,000</b>							
Anne Arundel (Annapolis)	Preventative Maintenance	150,000	-	-	-	-	-		
Anne Arundel (Annapolis)	1 Trolley	575,000	-	-	-	-	6/2010		
Anne Arundel (Annapolis)	Heavy Duty Transit Bus - Repl	1,585,000	-	-	-	-	6/2010		11%
Anne Arundel	Medium Low-Floor < 30' Bus - Expansion	386,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Anne Arundel - Total</b>	<b>2,696,000</b>							
CTC (Anne Arundel, Howard, Laurel)	AVL System Installation and Maintenance	600,000	-	-	-	-	-		
	<b>CTC - Total</b>	<b>600,000</b>							
Howard	Bus Painting	96,000	-	-	-	-	-		
Howard	Bus Stop Amenities	100,000	-	-	-	-	-		
Howard	GPS	12,000	-	-	-	-	-		
Howard	Preventative Maintenance	150,000	-	-	-	-	-		
Howard	Security Cameras	100,000	-	-	-	-	-		
Howard	Hybrid Transit Bus > 30' Expansion	540,000	6/11/2009	8/14/2009	-	-	9/2010		11%
Howard	Hybrid Transit Bus > 30' Repl	1,080,000	6/11/2009	8/14/2009	-	-	9/2010		11%
Howard	Paratransit Bus	600,000	-	-	-	-	-		
	<b>Howard - Total</b>	<b>2,678,000</b>							
	<b>Local Transit Vehicles/Facilities Urban Washington</b>	<b>13,800,000</b>							
Montgomery	Dispatch Software	350,000	-	-	-	-	-		
Montgomery	Heavy Duty Transit Bus > 30 Repl	6,205,920	-	-	-	-	-		11%
Montgomery	Heavy Duty Transit Bus > 30 Repl - Diesel	344,080	-	-	-	-	-		11%
	<b>Montgomery - Total</b>	<b>6,900,000</b>							
Prince George's	Heavy Duty Transit Bus > 30 Repl	6,900,000	-	-	-	-	-		
	<b>Prince George's - Total</b>	<b>6,900,000</b>							



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	<b>Local Transit Vehicles/Facilities Rural Areas</b>	<b>7,425,244</b>							
Inter City Bus Allocation	Inter City Bus Allocation	1,113,787							
Program Administration	Program Administration	1,113,787							
Calvert	Bus Shelter	15,000	-	-	-	-	-		
Calvert	Electronic Farebox System	220,000	-	-	-	-	-		
Calvert	GPS/Vehicle Tracking System	13,200	-	-	-	-	-		
Calvert	Shop Equipment	6,200	-	-	-	-	-		
Calvert	Wheelchair Securement Device	1,800	-	-	-	-	-		
Calvert	Medium Low-Floor < 30' Bus - Repl	408,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Calvert	Small Bus 16/2 Expansion	76,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Calvert - Total</b>	<b>740,200</b>							
DCT (Caroline, Kent, Talbot)	2-way Radios	24,000	-	-	-	-	8/2009		
DCT (Caroline, Kent, Talbot)	Facility Renovation (Drivers Room)	5,000	-	-	-	-	-		
DCT (Caroline, Kent, Talbot)	Facility Renovation (Training Room)	6,500	-	-	-	-	-		
DCT (Caroline, Kent, Talbot)	Strobe Lights	8,000	-	-	-	-	-		
DCT (Caroline, Kent, Talbot)	Surveillance Equipment	100,000	-	-	-	-	-		
DCT (Caroline, Kent, Talbot)	Medium Low-Floor < 30' Bus - Repl	164,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
DCT (Caroline, Kent, Talbot)	Small Bus 16/2 - Repl	62,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
DCT (Caroline, Kent, Talbot)	Support Vehicle	25,000	-	-	-	-	-		
	<b>DCT - Total</b>	<b>394,500</b>							
Dorchester	Small Bus 16/2 - Repl	165,600	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Dorchester - Total</b>	<b>165,600</b>							
Garrett	Bus Wash	109,000	-	-	-	-	-		
Garrett	Small Bus 10/2 - Repl	44,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Garrett	Small Bus 12/2 - Repl	47,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Garrett	Small Bus 16/2 - Repl	50,100	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>Garrett - Total</b>	<b>250,100</b>							
Queen Anne's	Computer Equipment for Transit Office	25,000	-	-	-	-	-		
Queen Anne's	Office Furniture for Transit Office	40,000	-	-	-	-	-		
Queen Anne's	Signs for Facility	2,000	-	-	-	-	-		
Queen Anne's	Telephone Handsets and Voicemail System	1,500	-	-	-	-	-		
Queen Anne's	Medium Low-Floor < 30' Bus - Expansion	175,000	2008	3/18/2009	4/1/2009	-	9/2009		11%
Queen Anne's	Small Bus 10/2 - Repl	210,800	2008	3/18/2009	4/1/2009	-	9/2009		11%
Queen Anne's	Vehicle Refurbishment (Engine)	8,800	-	-	-	-	-		
	<b>Queen Anne's - Total</b>	<b>463,100</b>							



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St. Mary's	Bus Canopy Solar Lights	20,000	-	-	-	-	-		
St. Mary's	Bus Shelters (5)	30,000	-	-	-	-	-		
St. Mary's	Bus Stop Shelter Solar Lights	2,500	-	-	-	-	-		
St. Mary's	Bus Wash Rack Solar Lights	5,000	-	-	-	-	-		
St. Mary's	Concrete Pads	12,000	-	-	-	-	-		
St. Mary's	Shop/Maintenance Equipment	50,000	-	-	-	-	-		
St. Mary's	Medium High-floor < 30' Bus - Expansion	213,300	2008	3/18/2009	4/1/2009	-	9/2009		11%
St. Mary's	Small Bus 16/2 - Repl	122,400	2008	3/18/2009	4/1/2009	-	9/2009		11%
	<b>St. Mary's - Total</b>	<b>455,200</b>							
Worcester (Ocean City)	Bus Spare Parts	300,000	-	-	-	-	-		
Worcester (Ocean City)	Currency Counters	6,000	-	-	-	-	-		
Worcester (Ocean City)	Electronic Fareboxes	100,000	-	-	-	-	-		
Worcester (Ocean City)	LED Info Signs at Transit Facilities	50,000	-	-	-	-	-		
Worcester (Ocean City)	Refurbish S. End Transit Center	30,000	-	-	-	-	-		
Worcester (Ocean City)	Rehab/Renovate P&R	50,000	-	-	-	-	-		
Worcester (Ocean City)	Shelter Parts	25,000	-	-	-	-	-		
Worcester (Ocean City)	Supplemental AVL/APC Funding	30,000	-	-	-	-	-		
Worcester (Ocean City)	Heavy Duty Transit Bus 40' Rep	1,264,000	-	-	-	-	-		11%
	<b>Worcester - Total</b>	<b>1,855,000</b>							
	<b>ARRA - LOTS Subtotal</b>	<b>43,648,253</b>							
	<b>ARRA - Total</b>	<b>134,624,679</b>							

MBE% Notes:

\*No NTP - MBE% included in procurement


\*\*Ancillary Contract - MBE Percentage reflects the tasks issued to date. The MBE Goal for the ancillary contracts is 30%.

The MARC CSXT Joint Benefit, BWI Station Renovation and Penn Station Improvement projects are railroad agreements.

The West Baltimore Station Parking Expansion and the LOTS Urban Philadelphia projects have not started work yet.



Maryland Department of Transportation  
Maryland Transit Administration -- ARRA Detail

	4/22/2009	5/14/2009	5/28/2009	6/11/2009	6/26/2009	7/23/2009	8/6/2009	8/20/2009
<b>Total Contracts</b>	122	122	122	122	122	122	122	122
<b>Value of All ARRA Contracts (\$M)</b>	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135
<b>Projects essentially advertised and given notice to proceed, consistent with FTA procedures</b>	14	14	15	15	15	15	20	
<b>Value of Projects essentially Advertised and given NTP (\$M) [1]</b>	\$ 42.1	\$ 93.6	\$ 93.6	\$ 93.6	\$ 93.6	\$ 93.6	\$ 93.6	
<b># of Projects where work has begun</b>	2	4	4 (in addition to Metro fastener and Metro truck overhaul projects)	7 (in addition to Metro fastener and Metro truck overhaul projects)	8 (in addition to Metro fastener and Metro truck overhaul projects)	8 (in addition to Metro fastener and Metro truck overhaul projects)	9 (including Bus Purchases, Metro fastener and Metro truck overhaul projects)	
<b>Value of Projects where work has begun (\$M)</b>	\$ -	\$ -	\$ -	\$ 33	\$ 33	\$ 33	\$ 43	
<b>Projects where work has begun</b>		Laurel MARC Stn Falls Road LR Stn Muirkirk MARC Metro Stn restoration (currently Lexington)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC Metro Stn restorations (currently Lexington)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC Metro Stn restorations (currently Lexington & Martins MARC Maintenance Facility)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC Metro Stn restorations (currently Lexington & Martins MARC Maintenance Facility)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC Metro Stn restorations (currently Lexington & Martins MARC Maintenance Facility)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC (completed) Metro Stn restorations (currently Lexington) Martins MARC Maintenance Facility (completed)	Laurel MARC Stn Falls Road LR Stn Muirkirk MARC (completed) Metro Stn restorations (currently Lexington) Martins MARC Maintenance Facility (completed)

[1] note: additional funding is also being provided to the railroads under existing agreements



Maryland Department of Transportation  
Maryland Transit Administration -- Scheduled Overtime

	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	% Change	Average	Minimum	Maximum	Total	Target
<b>Overtime Total Hours Scheduled</b>	4,797	4,637	4,797	3,576	-25.5%	5,329	3,576	6,521	138,566	
<b>Bus Transportation Scheduled</b>	3,967	3,837	3,967	2,731	-31.2%	4,609	2,731	5,858	119,823	
Bush Transportation Scheduled	1,062	1,046	1,062	906	-14.7%	1,328	906	1,656	34,530	
Eastern Transportation Scheduled	1,133	1,104	1,133	548	-51.6%	1,245	499	1,662	32,370	
Kirk Transportation Scheduled	1,063	1,001	1,063	756	-28.9%	1,053	756	1,168	27,375	
Northwest Transportation Scheduled	709	686	709	521	-26.5%	983	521	1,372	25,548	
Metro Transportation Scheduled	469	453	469	438	-6.6%	454	374	469	11,805	
Light Rail Transportation Scheduled	335	323	335	381	13.7%	241	170	381	6,274	
Mobility Scheduled	26	24	26	26	0.0%	26	24	26	664	



Maryland Department of Transportation  
Maryland Transit Administration -- Overtime Expenditures

	MONTHLY REPORTING PERIOD					Fiscal Year To Date				
	March	April	May	June	% Change	Average	Minimum	Maximum	Total	Target
<b>Overtime Total Spending Scheduled</b>	\$351,207	\$347,255	\$341,949	\$297,082	-13.1%	\$386,927	\$291,231	\$486,154	\$4,643,118	
<b>Overtime Total Spending Unscheduled</b>	\$945,949	\$1,058,232	\$1,236,664	\$1,480,324	19.7%	\$1,606,418	\$945,949	\$2,518,973	\$19,277,017	
<b>Bus Transportation Scheduled</b>	\$285,308	\$282,145	\$278,320	\$231,740	-16.7%	\$330,364	\$231,740	\$433,361	\$3,964,364	
Bush Transportation Scheduled	\$77,398	\$76,458	\$76,304	\$69,508	-8.9%	\$96,110	\$69,508	\$122,407	\$1,153,324	
Eastern Transportation Scheduled	\$81,405	\$80,149	\$79,336	\$56,768	-28.4%	\$88,831	\$36,760	\$123,402	\$1,065,968	
Kirk Transportation Scheduled	\$74,511	\$75,181	\$72,249	\$62,881	-13.0%	\$74,228	\$62,294	\$85,133	\$890,739	
Northwest Transportation Scheduled	\$51,994	\$50,357	\$50,431	\$42,583	-15.6%	\$71,194	\$42,583	\$102,418	\$854,333	
<b>Bus Transportation Unscheduled</b>	\$256,368	\$272,902	\$332,447	\$311,115	-6.4%	\$459,711	\$256,368	\$794,461	\$5,516,530	
Bush Transportation Unscheduled	\$106,216	\$84,841	\$112,259	\$102,635	-8.6%	\$143,708	\$84,841	\$207,810	\$1,724,499	
Eastern Transportation Unscheduled	\$46,499	\$54,221	\$75,847	\$64,377	-15.1%	\$82,912	\$45,942	\$144,517	\$994,949	
Kirk Transportation Unscheduled	\$36,776	\$57,480	\$85,022	\$91,103	7.2%	\$103,174	\$36,776	\$205,681	\$1,238,084	
Northwest Transportation Unscheduled	\$66,877	\$76,361	\$59,319	\$53,000	-10.7%	\$129,917	\$53,000	\$273,087	\$1,558,998	
<b>Bus Maintenance Unscheduled</b>	\$246,897	\$263,900	\$294,954	\$448,296	52.0%	\$453,529	\$246,897	\$729,361	\$5,442,351	
Bush Maintenance Unscheduled	\$28,941	\$36,570	\$49,057	\$71,196	45.1%	\$77,440	\$28,941	\$131,164	\$929,284	
Eastern Maintenance Unscheduled	\$35,086	\$35,004	\$54,571	\$56,587	3.7%	\$63,066	\$30,127	\$111,852	\$756,792	
Kirk Maintenance Unscheduled	\$17,283	\$40,822	\$44,450	\$74,606	67.8%	\$71,339	\$17,283	\$123,592	\$856,071	
Northwest Maintenance Unscheduled	\$43,125	\$31,149	\$23,119	\$84,458	265.3%	\$70,352	\$23,119	\$124,152	\$844,229	
Misc. Bus Maintenance Unscheduled	\$122,461	\$120,354	\$123,757	\$161,449	30.5%	\$171,331	\$109,468	\$249,753	\$2,055,975	
Metro Transportation Scheduled	\$36,797	\$36,340	\$36,127	\$35,086	-2.9%	\$35,430	\$31,691	\$36,802	\$425,155	
Metro Transportation Unscheduled	\$37,154	\$54,834	\$42,494	\$33,367	-21.5%	\$54,384	\$27,480	\$96,174	\$652,606	
Metro Maintenance Unscheduled	\$151,851	\$148,587	\$176,982	\$184,281	4.1%	\$173,551	\$120,728	\$238,239	\$2,082,608	
Light Rail Transportation Scheduled	\$27,298	\$26,957	\$25,933	\$28,504	9.9%	\$19,361	\$13,418	\$28,504	\$232,331	
Light Rail Transportation Unscheduled	\$18,800	\$30,892	\$33,560	\$29,087	-13.3%	\$22,422	\$10,032	\$35,114	\$269,066	
Light Rail Maintenance Unscheduled	\$77,571	\$75,758	\$87,851	\$118,632	35.0%	\$102,236	\$66,362	\$141,195	\$1,226,832	
Mobility Scheduled	\$1,804	\$1,812	\$1,569	\$1,752	11.7%	\$1,772	\$1,569	\$1,926	\$21,269	
Mobility Transportation Unscheduled	\$58,133	\$33,750	\$26,408	\$25,077	-5.0%	\$59,507	\$25,077	\$88,025	\$714,082	
Mobility Truck Shop Unscheduled	\$19,252	\$23,600	\$19,727	\$29,997	52.1%	\$25,275	\$16,375	\$37,084	\$303,300	
Police Unscheduled	\$104,531	\$152,749	\$213,043	\$294,322	38.2%	\$255,406	\$104,531	\$389,905	\$3,064,875	
Administration Unscheduled	\$33,526	\$35,010	\$35,606	\$31,227	-12.3%	\$59,904	\$31,227	\$115,827	\$718,850	



## Maryland Department of Transportation

### Maryland Transit Administration -- Overtime Caps Bus Transportation

OVERTIME (HOURS)	TWO-WEEK REPORTING PERIODS				% Change	Reporting Period To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27		Average	Minimum	Maximum	Total	Target
<b>Total Unscheduled Overtime Hours*</b>	17,081	14,866	18,468	19,506	5.6%	20,541	12,028	31,426	534,061	
<b>Operating Overtime Total Hours</b>	12,864	10,908	13,145	13,645	3.8%	11,718	9,819	13,645	105,460	
<b>Overtime Cap</b>	12,188	12,188	12,188	12,188	0.0%	12,185	12,176	12,188	109,665	
<b>Over/Under</b>	(676)	1,280	(957)	(1,457)	52.3%	467	(1,457)	2,365	4,205	
<b>Bus Transportation Unscheduled Overtime*</b>	5,727	3,517	4,627	4,002	-13.5%	6,347	3,230	11,528	165,034	
<b>Bus Transportation Operating Overtime</b>	5,167	2,885	3,813	3,797	-0.4%	3,797	2,885	5,167	34,173	
<b>Overtime Cap</b>	3,815	3,815	3,815	3,815	0.0%	3,814	3,814	3,815	34,328	
<b>Over/Under**</b>	(1,352)	930	2	18	815.0%	17	(1,352)	930	155	
<b>Bush Transportation Unscheduled Overtime*</b>	1,844	1,243	1,674	1,254	-25.1%	1,988	1,019	2,994	51,692	
<b>Bush Transportation Operating Overtime</b>	1,677	974	1,425	1,201	-15.7%	1,310	967	1,677	11,792	
<b>Overtime Cap</b>	1,402	1,402	1,402	1,402	0.0%	1,402	1,402	1,402	12,617	
<b>Over/Under**</b>	(275)	428	(23)	201	-983.7%	92	(275)	435	825	
<b>Eastern Transportation Unscheduled Overtime*</b>	1,443	710	905	826	-8.7%	1,151	553	2,339	29,915	
<b>Eastern Transportation Operating Overtime</b>	1,293	600	528	766	45.1%	749	528	1,293	6,742	
<b>Overtime Cap</b>	735	735	735	735	0.0%	735	735	735	6,613	
<b>Over/Under**</b>	(558)	135	207	(31)	-114.8%	(14)	(558)	207	(129)	
<b>Kirk Transportation Unscheduled Overtime*</b>	1,294	1,101	1,166	1,365	17.1%	1,421	420	3,016	36,936	
<b>Kirk Transportation Operating Overtime</b>	1,145	968	851	565	-33.6%	782	420	1,145	7,042	
<b>Overtime Cap</b>	720	720	720	720	0.0%	720	719	720	6,477	
<b>Over/Under**</b>	(425)	(248)	(131)	155	-218.6%	(63)	(425)	299	(565)	
<b>Northwest Transportation Unscheduled Overtime*</b>	1,146	463	882	557	-36.8%	1,788	463	3,802	46,490	
<b>Northwest Transportation Operating Overtime</b>	1,052	343	695	465	-33.1%	831	343	1,298	7,481	
<b>Overtime Cap</b>	958	958	958	958	0.0%	958	958	958	8,621	
<b>Over/Under**</b>	(94)	615	264	493	87.2%	127	(340)	615	1,140	

\* Unscheduled Overtime Average, Minimum, Maximum and Total are from July 2008 to present - Operating Overtime did not begin until the period ending November 1, 2008

\*\* Under/Over Cap balances were cleared out as of February 1, 2009. The reporting period to date timeframe reflects this change



## Maryland Department of Transportation Maryland Transit Administration -- Overtime Caps Bus Maintenance

OVERTIME (HOURS)	TWO-WEEK REPORTING PERIODS					Reporting Period To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	% Change	Average	Minimum	Maximum	Total	Target
Bus Maintenance Unscheduled*	2,825	3,782	4,826	6,043	25.22%	5,541	2,587	9,928	144,053	
Bus Maintenance Operating Overtime	2,093	3,053	2,805	3,011	7.36%	2,660	2,093	3,053	23,944	
Overtime Cap	2,680	2,680	2,680	2,680	0.00%	2,680	2,679	2,680	24,116	
Over/Under**	587	(373)	(125)	(331)	165.33%	19	(373)	587	172	
Bush Maintenance Unscheduled Overtime*	677	522	740	1,118	51.1%	1,009	105	1,888	26,237	
Bush Maintenance Operating Overtime	671	470	293	449	53.50%	481	105	931	4,330	
Overtime Cap	589	589	589	589	0.00%	589	589	589	5,305	
Over/Under**	(82)	119	297	140	-52.71%	108	(342)	484	975	
Eastern Maintenance Unscheduled Overtime*	478	860	573	1,026	79.1%	816	305	1,633	21,214	
Eastern Maintenance Operating Overtime	142	541	560	197	-64.79%	411	142	560	3,698	
Overtime Cap	413	413	413	413	0.00%	413	413	413	3,713	
Over/Under**	271	(128)	(147)	216	-246.77%	2	(147)	271	16	
Kirk Maintenance Unscheduled Overtime*	419	753	838	1,180	40.8%	947	62	1,795	24,619	
Kirk Maintenance Operating Overtime	418	753	678	935	37.91%	480	15	935	4,322	
Overtime Cap	406	406	406	406	0.00%	406	406	406	3,653	
Over/Under**	(12)	(347)	(272)	(529)	94.49%	(74)	(529)	391	(669)	
Northwest Maintenance Unscheduled Overtime*	169	445	1,033	1,247	20.7%	919	133	1,747	23,902	
Northwest Maintenance Operating Overtime	148	445	261	420	61.04%	409	148	602	3,683	
Overtime Cap	410	410	410	410	0.00%	410	410	410	3,692	
Over/Under**	262	(35)	150	(9)	-106.21%	1	(192)	262	9	
Misc. Bus Maintenance Unscheduled Overtime*	1,082	1,202	1,642	1,472	-10.4%	1,849	1,030	3,304	48,081	
Misc. Bus Maintenance Operating Overtime	714	844	1,014	1,011	-0.35%	879	714	1,014	7,912	
Overtime Cap	861	861	861	861	0.00%	861	861	861	7,753	
Over/Under**	147	17	(153)	(149)	-2.29%	(18)	(153)	147	(159)	

\* Unscheduled Overtime Average, Minimum, Maximum and Total are from July 2008 to present - Operating Overtime did not begin until the period ending November 1, 2008

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## Maryland Department of Transportation

### Maryland Transit Administration -- Overtime Caps Bus Maintenance Other

OVERTIME (HOURS)	TWO-WEEK REPORTING PERIODS					Reporting Period To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	% Change	Average	Minimum	Maximum	Total	Target
Bus Maintenance Unscheduled*	1,083	1,203	1,643	1,473	-10.35%	1,280	1,083	1,643	10,239	
Bus Maintenance Operating Overtime	714	844	1,062	1,011	-4.85%	900	714	1,062	7,198	
Overtime Cap	861	861	861	861	0.00%	861	861	861	6,890	
Over/Under**	147	17	(201)	(149)	-25.65%	(39)	(201)	147	(308)	
Main Shop Unscheduled Overtime	195	206	363	260	-28.4%	282	133	430	2,257	
Main Shop Operating Overtime	195	206	352	260	-26.14%	281	133	430	2,246	
Overtime Cap	263	263	263	263	0.00%	263	263	263	2,101	
Over/Under**	68	57	(89)	3	-102.91%	(18)	(167)	130	(145)	
AC Shop Unscheduled Overtime	141	121	113	110	-2.7%	125	109	146	999	
AC Shop Operating Overtime	61	61	65	66	1.54%	58	25	66	463	
Overtime Cap	60	60	60	60	0.00%	60	60	60	482	
Over/Under**	(1)	(1)	(5)	(6)	20.83%	2	(6)	35	19	
Body Shop Unscheduled Overtime	216	247	559	496	-11.3%	344	201	559	2,749	
Body Shop Operating Overtime	208	187	220	221	0.68%	217	187	261	1,739	
Overtime Cap	215	215	215	215	0.00%	215	215	215	1,723	
Over/Under**	7	28	(4)	(6)	36.59%	(2)	(46)	28	(16)	
Brake Shop Unscheduled Overtime	38	138	180	193	7.2%	132	38	193	1,058	
Brake Shop Operating Overtime	38	137	180	169	-6.11%	129	38	184	1,033	
Overtime Cap	125	125	125	125	0.00%	125	125	125	998	
Over/Under**	87	(12)	(55)	(44)	-19.93%	(4)	(59)	87	(34)	
Radio/Systems Maintenance Unscheduled OT	493	491	428	414	-3.3%	397	246	493	3,176	
Radio/Systems Maintenance Operating Overtime	212	253	198	295	49.11%	209	84	295	1,670	
Overtime Cap	198	198	198	198	0.00%	198	198	198	1,586	
Over/Under**	(14)	(55)	1	(96)	-13857.14%	(11)	(96)	114	(85)	

\* Unscheduled Overtime Average, Minimum, Maximum and Total are from July 2008 to present - Operating Overtime did not begin until the period ending November 1, 2008

\*\* Under/Over Cap balances were cleared out as of February 1, 2009. The reporting period to date timeframe reflects this change



## Maryland Department of Transportation Maryland Transit Administration -- Overtime Caps Rail/Other

OVERTIME (HOURS)	TWO-WEEK REPORTING PERIODS				% Change	Reporting Period To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27		Average	Minimum	Maximum	Total	Target
Metro Transportation Unscheduled Overtime*	1,022	942	543	366	-32.6%	741	332	1,319	19,277	
Metro Transportation Operating Overtime	553	489	499	332	-33.5%	527	332	701	4,739	
Overtime Cap	371	371	371	371	0.0%	368	360	371	3,316	
Over/Under**	(183)	(118)	(129)	39	-129.9%	(158)	(330)	39	(1,423)	
Metro Maintenance Unscheduled Overtime*	2,395	1,898	2,336	2,323	-0.6%	2,184	1,461	3,024	56,787	
Metro Maintenance Operating Overtime	863	758	985	874	-11.3%	708	512	985	6,372	
Overtime Cap	905	905	905	905	0.0%	905	905	905	8,143	
Over/Under**	42	147	(80)	31	-138.6%	197	(80)	392	1,771	
Light Rail Transportation Unscheduled Overtime*	899	575	226	463	104.9%	304	82	899	7,898	
Light Rail Transportation Operating Overtime	563	238	209	464	121.7%	329	180	563	2,961	
Overtime Cap	327	327	327	327	0.0%	327	327	327	2,943	
Over/Under**	(236)	89	118	(137)	-216.1%	(2)	(236)	147	(17)	
Light Rail Maintenance Unscheduled Overtime*	1,043	982	1,452	1,390	-4.3%	1,228	855	1,727	31,926	
Light Rail Maintenance Operating Overtime	622	498	796	717	-9.9%	622	498	796	5,598	
Overtime Cap	652	652	652	652	0.0%	652	652	652	5,864	
Over/Under**	29	154	(144)	(65)	-54.6%	30	(144)	154	267	
Mobility Unscheduled Overtime*	412	480	381	334	-12.3%	1,082	268	1,884	28,122	
Mobility Operating Overtime	387	456	381	335	-12.1%	573	295	1,026	5,157	
Overtime Cap	676	676	676	676	0.0%	704	676	926	6,337	
Over/Under**	290	220	296	342	15.6%	131	(205)	381	1,181	
Mobility Truck Shop Unscheduled Overtime	212	224	329	396	20.4%	270	196	396	2,161	
Mobility Truck Shop Operating Overtime	212	224	329	396	20.4%	270	196	396	2,161	
Overtime Cap	250	250	250	250	0.0%	250	250	250	1,999	
Over/Under**	38	26	(79)	(146)	84.6%	(20)	(146)	54	(162)	
Police Unscheduled Overtime*	2,109	2,161	3,125	3,726	19.2%	2,802	1,037	3,989	72,865	
Police Operating Overtime	2,018	2,008	2,818	3,430	21.7%	1,950	1,000	3,430	17,547	
Overtime Cap	2,189	2,189	2,189	2,189	0.0%	2,189	2,189	2,189	19,702	
Over/Under**	171	181	(629)	(1,241)	97.3%	240	(1,241)	1,189	2,156	
Administration Unscheduled Overtime*	437	305	623	463	-25.7%	372	80	765	6,687	
Administration Operating Overtime	386	299	511	290	-43.2%	312	213	511	2,810	
Overtime Cap	324	324	324	324	0.0%	324	324	324	2,917	
Over/Under**	(62)	25	(187)	34	-118.3%	12	(187)	111	107	

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Maryland Department of Transportation  
Maryland Transit Administration -- Absenteeism (Total Bus, Transp.)

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS					% Change	Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	Average		Minimum	Maximum	Total	Target	
<b>Absenteeism Total Days</b>	<b>2,753.0</b>	<b>2,641.1</b>	<b>2,443.4</b>	<b>2,601.5</b>	<b>6.5%</b>	<b>2,625.4</b>	<b>2,416.5</b>	<b>2,927.8</b>	<b>68,261.0</b>		
Sick	1,388.0	1,422.1	1,291.4	1,361.4	5.4%	1,441.4	1,291.4	1,671.1	37,477.3		
Workers' Comp	915.1	845.8	764.4	812.8	6.3%	762.5	642.8	917.9	19,826.1		
FMLA	320.4	237.5	245.3	246.0	0.3%	252.9	199.4	320.4	6,576.5		
Personal	30.9	43.4	50.9	57.6	13.3%	40.9	24.1	74.9	1,064.0		
Other	98.6	92.4	91.5	123.8	35.2%	127.6	82.8	205.8	3,317.1		
<b>Bus Transportation Total Days</b>	<b>1,778.0</b>	<b>1,639.8</b>	<b>1,598.3</b>	<b>1,677.4</b>	<b>5.0%</b>	<b>1,651.7</b>	<b>1,423.4</b>	<b>1,828.8</b>	<b>42,943.0</b>		
Sick	876.4	836.4	764.1	864.5	13.1%	892.5	764.1	1,038.3	23,206.3		
Workers' Comp	593.1	529.8	472.6	513.6	8.7%	493.1	404.5	637.8	12,821.4		
FMLA	189.4	156.4	144.0	146.9	2.0%	139.0	81.5	189.4	3,614.5		
Personal	36.4	33.0	70.6	42.3	-40.2%	28.5	16.8	70.6	741.5		
Other	82.8	84.3	146.9	110.1	-25.0%	98.4	61.4	167.8	2,559.4		
<b>Bush Transportation</b>	<b>524.4</b>	<b>457.5</b>	<b>422.8</b>	<b>448.6</b>	<b>6.1%</b>	<b>519.3</b>	<b>416.4</b>	<b>621.4</b>	<b>13,501.9</b>		
Sick	246.9	226.0	175.4	192.0	9.5%	284.1	175.4	369.5	7,385.9		
Workers' Comp	160.0	130.4	134.0	145.1	8.3%	141.1	98.6	200.4	3,668.9		
FMLA	71.5	55.6	64.3	67.9	5.6%	50.4	21.5	81.9	1,310.9		
Personal	12.5	8.4	16.8	7.4	-56.0%	9.0	3.4	19.5	232.8		
Other	33.5	37.1	32.4	36.3	12.0%	34.8	19.1	54.1	903.5		
<b>Eastern Transportation</b>	<b>455.8</b>	<b>394.3</b>	<b>381.0</b>	<b>419.0</b>	<b>10.0%</b>	<b>394.6</b>	<b>346.0</b>	<b>478.6</b>	<b>10,260.8</b>		
Sick	234.9	212.9	205.8	185.4	-9.9%	199.9	168.6	269.3	5,196.1		
Workers' Comp	123.1	106.6	110.0	124.8	13.4%	109.8	83.0	186.5	2,855.8		
FMLA	70.1	52.3	46.3	59.1	27.8%	55.0	22.5	91.1	1,430.5		
Personal	15.1	11.5	7.0	21.0	200.0%	9.1	3.0	21.0	235.6		
Other	12.5	11.0	12.0	28.8	139.6%	20.9	9.8	38.9	542.8		
<b>Kirk Transportation</b>	<b>414.9</b>	<b>411.5</b>	<b>345.5</b>	<b>446.3</b>	<b>29.2%</b>	<b>358.7</b>	<b>233.6</b>	<b>446.3</b>	<b>9,325.8</b>		
Sick	170.3	158.1	139.0	238.0	71.2%	178.6	127.1	238.0	4,642.5		
Workers' Comp	197.8	198.1	163.0	174.4	7.0%	140.3	73.8	200.1	3,648.9		
FMLA	25.6	34.0	15.4	6.9	-55.3%	20.5	2.0	44.5	534.0		
Personal	3.3	6.3	6.6	3.4	-49.1%	3.3	1.0	7.9	87.0		
Other	18.0	15.0	21.5	23.6	9.9%	15.9	2.0	36.8	413.4		
<b>NW Transportation</b>	<b>383.0</b>	<b>376.5</b>	<b>449.0</b>	<b>363.5</b>	<b>-19.0%</b>	<b>379.0</b>	<b>322.0</b>	<b>460.8</b>	<b>9,854.6</b>		
Sick	224.4	239.4	244.0	249.1	2.1%	230.1	179.0	298.0	5,981.8		
Workers' Comp	112.3	94.6	65.6	69.4	5.7%	101.8	65.6	156.4	2,647.9		
FMLA	22.1	14.5	18.1	13.0	-28.3%	13.0	2.0	24.1	339.1		
Personal	5.5	6.9	40.3	10.5	-73.9%	7.2	2.0	40.3	186.1		
Other	18.8	21.1	81.0	21.5	-73.5%	26.9	7.9	93.4	699.8		



Maryland Department of Transportation  
Maryland Transit Administration -- Absenteeism (Bus Maint.)

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27		Average	Minimum	Maximum	Total	Target
<b>Bus Maintenance Total Days</b>	<b>373.0</b>	<b>358.8</b>	<b>330.9</b>	<b>332.1</b>	<b>0.4%</b>	<b>308.5</b>	<b>226.3</b>	<b>373.0</b>	<b>7,709.0</b>	
Sick	167.8	188.8	158.8	160.9	1.3%	144.7	92.5	188.8	3,544.4	
Workers' Comp	121.0	122.0	95.8	107.0	11.7%	92.9	71.0	122.0	2,488.4	
FMLA	81.0	44.8	68.0	53.0	-22.1%	62.0	17.5	81.0	1,368.8	
Personal	1.0	3.3	5.4	6.0	11.6%	3.3	1.0	9.0	101.8	
Other	2.3	0.0	3.0	5.3	75.0%	5.6	0.0	18.1	205.8	
<b>Bush Maintenance</b>	<b>41.0</b>	<b>57.8</b>	<b>64.0</b>	<b>46.5</b>	<b>-27.3%</b>	<b>51.1</b>	<b>28.0</b>	<b>85.0</b>	<b>1,327.9</b>	
Sick	33.0	41.8	49.0	23.5	-52.0%	25.5	9.0	55.0	662.3	
Workers' Comp	8.0	15.0	15.0	23.0	53.3%	21.0	8.0	33.0	546.3	
FMLA	0.0	1.0	0.0	0.0	0.0%	3.1	0.0	18.0	81.9	
Personal	0.0	0.0	0.0	0.0	0.0%	0.8	0.0	4.1	20.9	
Other	0.0	0.0	0.0	0.0	0.0%	0.6	0.0	2.5	16.6	
<b>Eastern Maintenance</b>	<b>113.6</b>	<b>95.6</b>	<b>85.8</b>	<b>98.4</b>	<b>14.7%</b>	<b>57.8</b>	<b>21.4</b>	<b>113.6</b>	<b>1,504.0</b>	
Sick	41.6	46.0	44.8	57.4	28.2%	27.6	6.9	57.4	716.5	
Workers' Comp	64.0	47.0	31.0	32.0	3.2%	22.1	2.0	64.0	574.0	
FMLA	8.0	2.6	7.0	0.0	-100.0%	6.3	0.0	23.0	163.6	
Personal	0.0	0.0	0.0	4.0	100.0%	0.6	0.0	4.0	15.5	
Other	0.0	0.0	3.0	5.0	66.7%	1.3	0.0	9.0	34.4	
<b>Kirk Maintenance</b>	<b>98.3</b>	<b>90.0</b>	<b>92.0</b>	<b>84.0</b>	<b>-8.7%</b>	<b>62.6</b>	<b>29.0</b>	<b>99.0</b>	<b>1,626.4</b>	
Sick	36.3	34.0	35.0	35.0	0.0%	28.6	11.0	53.0	742.4	
Workers' Comp	36.0	45.0	39.0	42.0	7.7%	16.7	3.0	45.0	435.0	
FMLA	26.0	10.0	18.0	7.0	-61.1%	16.1	0.0	37.0	418.5	
Personal	0.0	1.0	0.0	0.0	0.0%	0.9	0.0	5.0	22.8	
Other	0.0	0.0	0.0	0.0	0.0%	0.3	0.0	2.0	7.8	
<b>Northwest Maintenance</b>	<b>29.0</b>	<b>35.0</b>	<b>24.8</b>	<b>38.3</b>	<b>54.5%</b>	<b>37.1</b>	<b>24.8</b>	<b>51.0</b>	<b>963.6</b>	
Sick	12.0	17.0	9.0	20.0	122.2%	15.0	1.5	31.0	389.4	
Workers' Comp	13.0	15.0	10.8	10.0	-7.0%	12.8	3.0	33.0	333.0	
FMLA	4.0	3.0	3.0	6.0	100.0%	8.0	2.0	17.0	207.0	
Personal	0.0	0.0	2.0	2.0	0.0%	0.6	0.0	3.0	16.3	
Other	0.0	0.0	0.0	0.3	0.0%	0.7	0.0	9.0	18.0	



Maryland Department of Transportation  
Maryland Transit Administration -- Abs Bus Maint Other

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	% Change	Average	Minimum	Maximum	Total	Target
<b>Bus Maintenance Total Days</b>	<b>91.1</b>	<b>80.4</b>	<b>64.4</b>	<b>65.0</b>	<b>1.0%</b>	<b>85.2</b>	<b>57.5</b>	<b>125.5</b>	<b>2,287.1</b>	
Sick	44.9	50.0	21.0	25.0	19.0%	41.9	16.9	79.0	1,033.9	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%	16.6	0.0	54.0	600.1	
FMLA	43.0	28.1	40.0	40.0	0.0%	23.9	3.0	44.0	497.8	
Personal	1.0	2.3	3.4	0.0	-100.0%	0.8	0.0	4.1	26.4	
Other	2.3	0.0	0.0	0.0	0.0%	2.0	0.0	16.0	129.0	
<b>Main Shop</b>	<b>30.6</b>	<b>29.0</b>	<b>19.4</b>	<b>14.0</b>	<b>-27.7%</b>	<b>22.3</b>	<b>10.5</b>	<b>30.6</b>	<b>178.3</b>	
Sick	26.4	20.0	9.0	13.0	44.4%	17.2	6.0	26.4	137.9	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
FMLA	1.0	9.0	10.0	1.0	-90.0%	4.3	1.0	10.0	34.4	
Personal	1.0	0.0	0.4	0.0	0.0%	0.2	0.0	1.0	1.9	
Other	2.3	0.0	0.0	0.0	0.0%	0.5	0.0	2.3	4.1	
<b>Brake Shop</b>	<b>3.0</b>	<b>7.0</b>	<b>1.0</b>	<b>4.0</b>	<b>300.0%</b>	<b>3.5</b>	<b>1.0</b>	<b>7.0</b>	<b>28.4</b>	
Sick	0.0	7.0	0.0	0.0	0.0%	1.2	0.0	7.0	9.4	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
FMLA	3.0	0.0	1.0	4.0	300.0%	2.4	0.0	6.0	19.0	
Personal	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
<b>A/C Shop</b>	<b>19.5</b>	<b>10.4</b>	<b>8.0</b>	<b>13.0</b>	<b>62.5%</b>	<b>17.3</b>	<b>8.0</b>	<b>31.5</b>	<b>138.3</b>	
Sick	8.5	0.0	0.0	1.0	100.0%	2.8	0.0	8.5	22.0	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%	4.4	0.0	10.0	35.0	
FMLA	11.0	8.1	7.0	12.0	71.4%	9.1	0.0	19.0	72.5	
Personal	0.0	2.3	1.0	0.0	-100.0%	0.4	0.0	2.3	3.3	
Other	0.0	0.0	0.0	0.0	0.0%	0.7	0.0	2.5	5.5	
<b>Body Shop</b>	<b>10.0</b>	<b>23.0</b>	<b>15.0</b>	<b>11.0</b>	<b>-26.7%</b>	<b>15.8</b>	<b>10.0</b>	<b>24.0</b>	<b>126.0</b>	
Sick	10.0	23.0	12.0	11.0	-8.3%	13.9	10.0	23.0	111.0	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
FMLA	0.0	0.0	1.0	0.0	-100.0%	1.5	0.0	5.0	12.0	
Personal	0.0	0.0	2.0	0.0	-100.0%	0.4	0.0	2.0	3.0	
Other	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	



# Statestat

## Maryland Department of Transportation Maryland Transit Administration -- Abs Bus Maint Other

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS						Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27	% Change		Average	Minimum	Maximum	Total	Target
<b>System Maintenance</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>100.0%</b>		<b>3.0</b>	<b>0.0</b>	<b>10.0</b>	<b>24.0</b>	
Sick	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
FMLA	10.0	0.0	0.0	3.0	100.0%		3.0	0.0	10.0	24.0	
Personal	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
<b>Communications</b>	<b>18.0</b>	<b>11.0</b>	<b>21.0</b>	<b>20.0</b>	<b>-4.8%</b>		<b>14.6</b>	<b>6.0</b>	<b>21.0</b>	<b>117.0</b>	
Sick	0.0	0.0	0.0	0.0	0.0%		1.3	0.0	5.0	10.0	
Workers' Comp	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
FMLA	18.0	11.0	21.0	20.0	-4.8%		13.4	1.0	21.0	107.0	
Personal	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.0	0.0	0.0%		0.0	0.0	0.0	0.0	



Maryland Department of Transportation  
Maryland Transit Administration -- Absenteeism (Rail)

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27		Average	Minimum	Maximum	Total	Target
<b>Metro Transportation</b>	<b>100.5</b>	<b>111.8</b>	<b>113.1</b>	<b>79.5</b>	<b>-29.7%</b>	<b>98.8</b>	<b>70.5</b>	<b>122.6</b>	<b>2,470.0</b>	
Sick	35.4	48.0	55.4	34.5	-37.7%	56.8	26.3	96.3	1,420.4	
Workers' Comp	60.0	60.0	53.0	42.0	-20.8%	33.4	15.0	60.0	835.8	
FMLA	2.0	0.1	0.0	0.0	0.0%	5.0	0.0	25.0	124.5	
Personal	0.0	2.6	1.3	2.0	60.0%	1.2	0.0	5.0	30.8	
Other	3.1	1.0	3.5	1.0	-71.4%	2.3	0.0	6.0	58.6	
<b>Metro Maintenance</b>	<b>90.9</b>	<b>84.5</b>	<b>77.4</b>	<b>122.4</b>	<b>58.2%</b>	<b>124.5</b>	<b>77.4</b>	<b>154.0</b>	<b>3,111.3</b>	
Sick	52.6	49.0	52.3	76.6	46.7%	83.5	49.0	125.0	2,086.9	
Workers' Comp	30.0	29.0	21.0	39.0	85.7%	28.2	15.0	42.1	706.1	
FMLA	2.0	3.0	1.0	2.0	100.0%	7.4	0.0	23.5	185.6	
Personal	4.0	1.0	2.0	0.0	-100.0%	1.6	0.0	7.0	38.9	
Other	2.3	2.5	1.1	4.8	322.2%	3.8	0.0	18.5	93.8	
<b>Light Rail Transportation</b>	<b>101.4</b>	<b>82.4</b>	<b>81.0</b>	<b>88.4</b>	<b>9.1%</b>	<b>93.8</b>	<b>66.3</b>	<b>142.9</b>	<b>2,345.1</b>	
Sick	60.4	55.4	47.3	62.0	31.2%	61.1	17.0	115.0	1,527.5	
Workers' Comp	25.0	25.0	30.0	22.0	-26.7%	25.2	0.4	45.4	629.0	
FMLA	16.0	0.0	1.5	2.4	58.3%	5.5	0.0	21.0	137.8	
Personal	0.0	1.0	2.0	2.0	0.0%	0.8	0.0	3.0	19.6	
Other	0.0	1.0	0.3	0.0	0.0%	1.3	0.0	4.5	31.3	
<b>Light Rail Maintenance</b>	<b>21.3</b>	<b>75.0</b>	<b>16.0</b>	<b>32.4</b>	<b>102.3%</b>	<b>55.5</b>	<b>15.3</b>	<b>111.8</b>	<b>1,387.9</b>	
Sick	15.0	59.0	12.0	23.0	91.7%	39.1	5.9	82.3	977.0	
Workers' Comp	0.0	15.0	0.0	1.0	100.0%	9.6	0.0	25.0	240.0	
FMLA	6.0	0.0	4.0	7.0	75.0%	5.5	0.0	18.0	137.3	
Personal	0.3	1.0	0.0	1.0	100.0%	1.0	0.0	3.5	25.6	
Other	0.0	0.0	0.0	0.4	0.0%	0.3	0.0	2.3	8.0	



Maryland Department of Transportation  
Maryland Transit Administration -- Absenteeism (Other)

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date				
	05/03-05/16	05/17-05/30	05/31-06/13	06/14-06/27		Average	Minimum	Maximum	Total	Target
<b>Mobility</b>	<b>116.1</b>	<b>133.9</b>	<b>89.1</b>	<b>72.8</b>	<b>-18.4%</b>	<b>110.4</b>	<b>56.5</b>	<b>161.3</b>	<b>2,870.4</b>	
Sick	68.4	80.4	41.9	29.3	-30.1%	60.7	23.4	107.1	1,577.6	
Workers' Comp	35.0	38.0	40.0	36.0	-10.0%	31.0	3.0	50.4	804.8	
FMLA	8.0	11.3	7.3	6.0	-17.2%	13.1	3.0	25.4	340.5	
Personal	0.4	1.8	0.0	0.8	100.0%	1.1	0.0	5.1	29.5	
Other	4.4	2.5	0.0	0.8	100.0%	4.5	0.0	18.5	118.0	
<b>Mobility Truck Shop</b>	<b>10.0</b>	<b>12.3</b>	<b>20.0</b>	<b>24.9</b>	<b>24.4%</b>	<b>10.0</b>	<b>0.0</b>	<b>24.9</b>	<b>80.3</b>	
Sick	0.0	3.3	10.0	14.9	48.8%	4.9	0.0	14.9	39.1	
Worker's Comp	10.0	9.0	10.0	10.0	0.0%	5.1	0.0	10.0	41.0	
FMLA	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
Personal	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.1	0.1	
<b>Police</b>	<b>59.5</b>	<b>72.5</b>	<b>88.3</b>	<b>63.3</b>	<b>-28.3%</b>	<b>89.1</b>	<b>30.3</b>	<b>150.3</b>	<b>2,316.5</b>	
Sick	47.8	59.0	62.5	33.8	-46.0%	51.7	17.3	78.5	1,343.4	
Workers' Comp	10.0	10.0	19.0	21.0	10.5%	25.2	7.5	53.5	656.1	
FMLA	0.0	2.0	5.8	6.0	4.3%	7.3	0.0	27.0	189.0	
Personal	0.0	0.8	0.0	2.5	100.0%	3.8	0.0	15.8	98.9	
Other	1.8	0.8	1.0	0.0	-100.0%	1.1	0.0	6.3	29.1	
<b>Administration</b>	<b>114.9</b>	<b>114.4</b>	<b>125.6</b>	<b>107.5</b>	<b>-14.4%</b>	<b>108.0</b>	<b>68.0</b>	<b>156.5</b>	<b>2,808.1</b>	
Sick	64.4	71.0	87.3	62.0	-28.9%	61.6	31.0	93.5	1,600.9	
Workers' Comp	31.0	23.0	23.0	21.1	-8.2%	19.4	0.0	31.0	505.6	
FMLA	16.0	20.0	13.8	22.8	65.5%	17.2	1.0	29.0	448.1	
Personal	1.4	0.0	0.0	0.1	0.0%	0.4	0.0	2.0	10.1	
Other	2.1	0.4	1.6	1.5	-7.7%	9.4	0.4	38.1	243.4	



# StateStat

## Maryland Department of Transportation Maryland Transit Administration -- IWIF

	Fiscal Year Data					Fiscal Year To Date				
	FY 2006	FY 2007	FY 2008	FY 2009	% Change	FY 2006 to FY 2009 Comparison				
IWIF						Average	Minimum	Maximum	Total	Target
Employees > 3 Reports	17	9	20	13	-35.0%	15	9	20	59	
	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
FROI to IWIF	66	67	44	53	20.5%	56	44	67	675	
# FROI LAG > 3 Days	11	6	9	8	-11.1%	9	5	16	105	
% < 4 Days	83%	91%	80%	85%	6.2%	84.4%	75.0%	91.0%	84.4%	
ACCIDENT LEAVE (DAYS)	2,597	3,203	3,061	2,911	-4.9%	2,772	2,370	3,361	33,268	
# of Claims Open at End of Month	456	447	441	442	0.2%	440	422	456		
Claims open > 90 Days	359	351	349	359	2.9%	356	347	367		
# of ECF Filings	0	4	1	1	0.0%	2	0	5	22	
Vehicle Accident Claims	16	14	7	13	85.7%	13	7	16	50	
Fall Claims	7	9	7	8	14.3%	8	7	9	31	
Altercation Claims	9	5	5	8	60.0%	7	5	9	27	
Equipment Claims	13	6	16	13	-18.8%	12	6	16	48	
Other Claims	21	33	9	11	22.2%	19	9	33	74	
<b>Claims Payments (by FY of Injury)</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>% Change</b>	<b>Average</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Total</b>	<b>Target</b>
<b>&lt; 2005</b>	<b>\$67,541</b>	<b>\$44,128</b>	<b>\$44,170</b>	<b>\$74,192</b>	<b>68.0%</b>	<b>\$81,547</b>	<b>\$44,128</b>	<b>\$127,732</b>	<b>\$978,566</b>	
Indemnity	\$36,521	\$32,450	\$30,982	\$55,484	79.1%	\$64,203	\$30,982	\$112,107	\$770,436	
Medical	\$31,020	\$11,678	\$13,188	\$18,708	41.9%	\$17,344	\$11,678	\$31,020	\$208,130	
<b>2005</b>	<b>\$31,477</b>	<b>\$18,720</b>	<b>\$44,960</b>	<b>\$78,223</b>	<b>74.0%</b>	<b>\$41,651</b>	<b>\$18,720</b>	<b>\$78,223</b>	<b>\$499,814</b>	
Indemnity	\$13,187	\$13,401	\$39,487	\$52,442	32.8%	\$29,256	\$13,187	\$52,442	\$351,074	
Medical	\$18,290	\$5,319	\$5,473	\$25,781	371.1%	\$12,395	\$5,319	\$25,781	\$148,740	
<b>2006</b>	<b>\$30,043</b>	<b>\$23,899</b>	<b>\$56,141</b>	<b>\$64,416</b>	<b>14.7%</b>	<b>\$48,485</b>	<b>\$23,899</b>	<b>\$70,678</b>	<b>\$581,814</b>	
Indemnity	\$13,969	\$13,293	\$46,911	\$56,887	21.3%	\$37,547	\$13,293	\$59,936	\$450,561	
Medical	\$16,074	\$10,606	\$9,230	\$7,529	-18.4%	\$10,938	\$3,041	\$27,400	\$131,253	
<b>2007</b>	<b>\$70,388</b>	<b>\$80,736</b>	<b>\$53,470</b>	<b>\$126,116</b>	<b>135.9%</b>	<b>\$93,666</b>	<b>\$44,466</b>	<b>\$172,816</b>	<b>\$1,123,992</b>	
Indemnity	\$41,557	\$68,231	\$38,205	\$112,785	195.2%	\$75,841	\$36,139	\$155,312	\$910,087	
Medical	\$28,831	\$12,505	\$15,265	\$13,331	-12.7%	\$17,825	\$8,327	\$29,512	\$213,904	
<b>2008</b>	<b>\$192,443</b>	<b>\$127,954</b>	<b>\$183,699</b>	<b>\$130,726</b>	<b>-28.8%</b>	<b>\$187,677</b>	<b>\$127,954</b>	<b>\$291,142</b>	<b>\$2,252,125</b>	
Indemnity	\$136,983	\$92,248	\$170,046	\$110,456	-35.0%	\$139,007	\$92,248	\$184,036	\$1,668,080	
Medical	\$55,460	\$35,706	\$13,653	\$20,270	48.5%	\$41,359	\$13,653	\$95,016	\$496,311	
<b>2009</b>	<b>\$297,296</b>	<b>\$420,239</b>	<b>\$443,518</b>	<b>\$445,159</b>	<b>0.4%</b>	<b>\$254,405</b>	<b>\$35,968</b>	<b>\$445,159</b>	<b>\$3,052,862</b>	
Indemnity	\$169,500	\$256,251	\$258,195	\$260,074	0.7%	\$151,760	\$19,373	\$260,074	\$1,821,125	
Medical	\$127,796	\$163,988	\$185,323	\$185,085	-0.1%	\$102,645	\$16,595	\$185,323	\$1,231,736	



Maryland Department of Transportation  
Maryland Transit Administration -- Crime

Part I Crime	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	Average		Minimum	Maximum	Total	Target	
Bus	14	14	9	12	33.3%	12	6	16	140		
Rate Per 100,000 Passengers	0.23	0.24	0.15	0.22	46.7%	0.20	0.11	0.27			
Metro	6	2	8	5	-37.5%	10	2	17	123		
Rate Per 100,000 Passengers	0.53	0.18	0.73	0.45	-38.4%	0.90	0.18	1.40			
Light Rail	10	8	8	6	-25.0%	11	6	20	131		
Rate Per 100,000 Passengers	1.09	1.04	1.01	0.88	-12.9%	1.54	0.88	3.09			
MARC	6	2	2	2	0.0%	2	0	6	27		
Rate Per 100,000 Passengers	0.85	0.27	0.31	0.28	-9.7%	0.33	0.00	0.85			
Other	0	0	0	0	0.0%	0	0	1			
<b>Total Part I Crime</b>	<b>36</b>	<b>26</b>	<b>27</b>	<b>25</b>	<b>-7.4%</b>	<b>35</b>	<b>25</b>	<b>47</b>			
Part II Crime	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target	
Bus	24	30	30	31	3.3%	26	15	32	313		
Rate Per 100,000 Passengers	0.39	0.52	0.51	0.57	11.8%	0.45	0.29	0.57			
Metro	19	18	20	18	-10.0%	18	11	28	216		
Rate Per 100,000 Passengers	1.68	1.62	1.82	1.63	-10.4%	1.60	0.89	2.70			
Light Rail	12	12	15	21	40.0%	14	7	21	162		
Rate Per 100,000 Passengers	1.31	1.56	1.88	3.08	63.8%	1.90	1.08	3.08			
MARC	2	5	1	0	-100.0%	1	0	5	16		
Rate Per 100,000 Passengers	0.28	0.68	0.16	0.00	-100.0%	0.19	0.00	0.68			
Other	2	2	0	3	100.0%	1	0	3			
<b>Total Part II Crime</b>	<b>59</b>	<b>67</b>	<b>66</b>	<b>73</b>	<b>10.6%</b>	<b>60</b>	<b>40</b>	<b>73</b>	<b>719</b>		
Crime	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target	
Criminal Citations	29	26	31	75	141.9%	37	18	75	449		
Assaults on Operators	3	3	7	3	-57.1%	4	0	7	49		
Bus	3	3	7	2	-71.4%	4	0	7	47		
Light Rail	0	0	0	0	0.0%	0	0	1	1		
Metro	0	0	0	1	100.0%	0	0	1	1		
Arrests	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target	
<b>Total Arrests - Part I and Part II</b>	<b>93</b>	<b>65</b>	<b>98</b>	<b>116</b>	<b>18.4%</b>	<b>99</b>	<b>65</b>	<b>127</b>	<b>1,192</b>		
Bus	35	27	22	41	86.4%	29	17	41	353		
Rate Per 100,000 Passengers	0.57	0.47	0.37	0.75	102.7%	0.50	0.30	0.75			
Metro	39	24	47	45	-4.3%	40	23	63	477		
Rate Per 100,000 Passengers	3.45	2.16	4.29	4.07	-5.1%	3.54	2.16	6.07			
Light Rail	19	10	21	30	42.9%	24	10	30	283		
Rate Per 100,000 Passengers	2.07	1.30	2.64	4.40	66.7%	3.31	1.30	4.40			
MARC	0	0	0	0	0.0%	0	0	1	1		
Rate Per 100,000 Passengers	0.00	0.00	0.00	0.00	0.0%	0.02	0.00	0.18			
Other	0	4	8	0	-100.0%	6	0	18			



**StateStat**

**Maryland Department of Transportation  
Maryland Transit Administration -- Crime**

Fare Inspection	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	Average		Minimum	Maximum	Total	Target	
# Fares Inspected	153,710	171,207	174,506	184,548	5.8%	158,452	135,167	184,548	1,901,428		
# Fare Evaders	2,112	2,072	1,982	1,743	-12.1%	1,907	1,447	2,503	22,878		
# of Expired Passes	218	271	396	333	-15.9%	199	20	396	2,383		
# of Calls for Police	6	2	7	0	-100.0%	4	0	18	47		
# of Fare Inspector (Inspectors x Days)	526	472	476	528	10.9%	477	399	600	5,727		



## Maryland Department of Transportation Maryland Transit Administration -- Accidents

Employees > 3 Preventable Accidents	4	6	6	5	-16.7%	5	4	6		
Bush - Number of Operators	0	0	0	1	100.0%	0	0	1		
Operator #1 - Number of Preventables	3	3	3	4	33.3%	3	3	4		
Eastern - Number of Operators	3	4	4	3	-25.0%	3	1	4		
Operator #1 - Number of Preventables	4	4	5	5	0.0%	4	4	5		
Operator #2 - Number of Preventables	4	4	4	4	0.0%	4	4	4		
Operator #3 - Number of Preventables	2	3	4	4	0.0%	3	2	4		
Operator #4 - Number of Preventables	3	4	4	3	-25.0%	3	3	4		
Operator #5 - Number of Preventables	5	4	3	2	-33.3%	4	2	5		
Kirk - Number of Operators	1	1	1	1	0.0%	1	1	1		
Operator #1 - Number of Preventables	4	4	4	4	0.0%	4	4	4		
Northwest - Number of Operators	0	1	1	0	-100.0%	1	0	2		
Operator #1 - Number of Preventables	3	4	4	3	-25.0%	4	3	4		
<b>ACCIDENTS</b>	<b>Monthly Reporting Periods</b>					<b>Fiscal Year To Date</b>				
<b>Preventable Accidents</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>% Change</b>	<b>Average</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Total</b>	<b>Target</b>
Bus	45	47	49	55	12.2%	46	38	61	551	
Rate Per 100,000 Miles	2.3	2.5	2.6	2.9	11.6%	2.4	2.0	3.1		
Metro	0	0	0	0	0.0%	0	0	0	0	
Rate Per 100,000 Miles	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0		
Light Rail	0	0	0	1	100.0%	0	0	1	1	
Rate Per 100,000 Miles	0.0	0.0	0.0	0.4	100.0%	0.0	0.0	0.4		
Mobility	1	1	4			1	0	4	10	
Rate Per 100,000 Miles	1.1	1.2	5.0			1.1	0.0	5.0		
# Operators with ≥ 3 Preventables	27	24	20	22	10.0%	25	20	29		
<b>Total Accidents</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>% Change</b>	<b>Average</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Total</b>	<b>Target</b>
Bus	208	219	207	212	2.4%	200	169	243	2,401	
Rate Per 100,000 Miles	10.7	11.5	10.9	11.1	1.9%	10.5	8.7	12.4		
Metro	5	11	5	5	0.0%	8	4	14	95	
Rate Per 100,000 Miles	1.1	2.7	1.2	1.1	-2.6%	1.8	0.9	3.5		
Light Rail	1	7	7	4	-42.9%	5	1	8	54	
Rate Per 100,000 Miles	0.4	2.7	2.6	1.5	-44.5%	1.9	0.4	3.4		
Mobility	4	4	4			2	0	4	21	
Rate Per 100,000 Miles	4.4	4.8	5.0			2.3	0.0	5.0		



Maryland Department of Transportation  
Maryland Transit Administration -- Employee Assessment

EMPLOYEE ASSESSMENT	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
<b>Workability/Disability</b>										
# of Workability Reviews	11	23	37	21	-43.2%	24	11	37	292	
# of Fitness for Duty Exams	8	3	7	8	14.3%	5	2	8	65	
# of Disability Pensions	5	0	2	4	100.0%	2	0	5	29	
# of Random Drug Tests	139	121	141	119	-15.6%	162	119	248	1,939	
# of Random Alcohol Tests	50	51	38	46	21.1%	62	38	123	742	
# of Employees on Health & Welfare	39	42	48	39	-18.8%	43	34	55	512	
<b>Bus Operator Training</b>										
# of Classes	29	2	25	2	-92.0%	23	2	92	277	
Persons Completed	75	21	72	23	-68.1%	52	21	113	628	
<b>New Operator Training Classes</b>										
Persons Enrolled	21	0	23	0	-100.0%	23	0	48	274	
# Passing Final exam (80%)	21	0	23	0	-100.0%	22	0	43	264	
Dismissed	0	0	0	0	0.0%	0	0	2	2	
Resigned	0	0	0	0	0.0%	0	0	1	1	
<b>Refresher &amp; Remedial Training</b>										
# for long-term absences	3	4	11	11	0.0%	5	0	11	60	
# for operators in preventable accidents	2	10	6	3	-50.0%	2	0	10	25	
# Operators in Recertification Class	54	49	23	9	-60.9%	23	0	65	275	
# Accident Preventable Interviews	2	16	7	1	-85.7%	6	0	17	70	
# Efficiency Reports	9	8	2	0	-100.0%	4	0	14	49	



Maryland Department of Transportation  
Maryland Transit Administration -- Ridership

Ridership	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
<b>Monthly Ridership</b>										
Bus	6,140,038	5,763,125	5,898,195	5,473,359	-7.2%	5,835,487	5,421,167	6,858,283	70,025,849	
Metro	1,131,660	1,111,906	1,096,202	1,106,389	0.9%	1,130,569	1,007,476	1,305,315	13,566,823	
Light Rail	915,713	769,480	795,909	682,060	-14.3%	720,342	611,294	915,713	8,644,099	
Mobility	97,257	98,676	95,263	98,669	3.6%	91,203	81,101	98,676	1,094,437	
Taxi Access Trips	22,579	24,470	24,952	23,612	-5.4%	29,325	18,576	38,022	351,896	
New Certified Taxi Access/Mobility Customers	264	290	250	230	-8.0%	279	211	407	3,348	
Total Registrants	16,240	16,074	16,185	15,262	-5.7%	17,487	15,262	19,740		
MARC Total	706,755	731,029	639,852	710,668	11.1%	673,428	562,801	738,654	8,081,135	
MARC - Brunswick	168,384	168,466	147,101	156,657	6.5%	153,522	136,352	168,466	1,842,263	
MARC - Camden	82,031	104,367	85,279	111,036	30.2%	93,892	69,879	111,036	1,126,698	
MARC - Penn	456,360	458,196	407,472	442,975	8.7%	421,016	339,060	463,915	5,052,194	
Commuter Bus	339,561	341,778	307,112	347,529	13.2%	331,126	278,351	380,526	331,126	
<b>Average Weekday Ridership</b>										
Bus	241,505	225,753	241,479	211,927	-12.2%	232,945	209,656	276,146		230,500
Metro	44,420	43,531	44,721	43,630	-2.4%	45,564	41,732	50,761		50,000
Light Rail	36,519	29,462	33,043	26,330	-20.3%	27,824	22,469	36,519		31,000
Mobility	3,842	3,925	3,829	3,947	3.1%	3,644	3,289	3,947		4,000
Taxi Access	813	903	907	896	-1.2%	1,072	631	1,383		1,221
MARC Average	32,126	33,229	31,993	32,303	1.0%	32,457	29,240	33,989		34,000
MARC - Brunswick	7,654	7,658	7,355	7,121	-3.2%	7,409	6,604	8,021		
MARC - Camden	3,729	4,744	4,264	5,047	18.4%	4,519	3,634	5,358		
MARC - Penn	20,744	20,827	20,374	20,135	-1.2%	20,530	19,003	21,776		
Commuter Bus	15,435	17,089	15,356	15,797	2.9%	16,201	15,130	17,390		16,500
<b>Total Service Hours</b>										
Bus Transportation	180,020	176,306	174,556	175,143	0.3%	178,119	165,838	189,789	2,137,430	
Metro Transportation	16,443	16,079	16,261	16,216	-0.3%	16,289	14,749	17,166	195,468	
Light Rail Transportation	10,751	10,627	10,411	10,548	1.3%	9,865	9,044	10,751	118,379	
Mobility Transportation	8,577	7,919	7,468	8,025	7.5%	8,416	7,468	9,495	100,996	
<b>TOTAL</b>	215,791	210,931	208,696	209,932	0.6%	212,689	197,950	226,005	2,552,273	
<b>On Time Performance</b>										
Bus	72.2%	76.0%	75.9%	74.8%	-1.4%	73.23%	70.80%	75.96%		75.00%
Metro	97.0%	99.0%	98.0%	98.0%	0.0%	97.58%	95.00%	99.00%		97.00%
Light Rail	99.0%	99.0%	99.0%	99.0%	0.0%	99.09%	98.76%	99.48%		99.00%
Mobility	90.0%	90.0%	91.0%	93.0%	2.2%	91.92%	90.00%	93.00%		90.00%
MARC Total	88.0%	85.0%	85.0%	87.0%	2.4%	86.50%	81.00%	92.00%		95.00%
MARC - Brunswick	95.0%	91.0%	83.0%	87.0%	4.8%	87.67%	77.00%	97.00%		95.00%
MARC - Camden	88.0%	94.0%	79.0%	91.0%	15.2%	89.83%	79.00%	96.00%		95.00%
MARC - Penn	85.0%	79.0%	88.0%	86.0%	-2.3%	84.67%	79.00%	88.00%		95.00%



Maryland Department of Transportation  
Maryland Transit Administration -- Service Quality

Metro	Monthly Reporting Period					% Change	Fiscal Year-to-Date				Target
	Mar-09	Apr-09	May-09	Jun-09	Average		Min	Max	Total		
Delays over 10 Min.	91	38	55	69	25%	65	37	116	785		
Trains Off-loaded	25	11	13	12	-8%	19	11	28	231		
Trips Provided	6,570	6,461	6,416	6,235	-3%	6,403	5,968	6,694	70,429		
% Delayed	1.39%	0.59%	0.86%	1.11%	29%	1.01%	0.57%	1.77%	1.11%		
Light Rail	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Min	Max	Total	Target	
Delays 10-20 min.	23	65	27	51	89%	37	12	65	443		
Delays > 20 min.	19	44	42	72	71%	41	18	72	243		
Trains Off-Loaded	21	43	40	79	98%	64	17	273	769		
Trips Provided	8,310	8,103	7,327	8,179	12%	7,458	5,508	8,310	89,496		
% Delayed	0.28%	0.80%	0.37%	0.62%	69%	0.49%	0.22%	0.80%	0.49%		
Bus	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Min	Max	Total	Target	
Runs Cut - Personnel	47	48	75	90	20%	79	7	302	952		
Runs Delayed - Personnel	31	32	32	31	-3%	39	10	59	348		
Runs Cut - Equipment	17	25	1	0	-100%	10	0	25	89		
Runs Delayed - Equipment	31	46	17	4	-76%	37	0	87	449		
Runs Cut - Budget	108	128	40	0	-100%	88	0	303	789		
Runs Delayed - Budget	55	46	19	0	-100%	27	0	60	240		
Scheduled Runs	19,704	18,057	18,160	18,404	1%	18,362	17,468	19,704	220,348		
% Cut	0.87%	1.11%	0.64%	0.49%	-23%	1.01%	0.15%	2.16%			
% Delayed	0.59%	0.69%	0.37%	0.19%	-49%	0.51%	0.16%	0.74%			
Preventative Maintenance	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Min	Max	Total	Target	
On-Time Completion Rate	70.0%	79.0%	61.0%	79.0%	30%	66.0%	57.0%	79.0%		80.0%	
Mobility	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Min	Max	Total	Target	
Passenger No shows	7,972	6,717	6,720	6,940	3%	7,372	6,717	7,972	88,466		
Passenger Trips Canceled	24,921	22,731	22,398	22,483	0%	22,086	18,645	26,575	265,028		
Total Trips	86,828	87,540	84,534	87,638	4%	81,062	71,868	87,638	972,742		
Customer Service	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Min	Max	Total	Target	
Complaints	430	589	505	634	26%	573	402	772	6,880		
Call Center Calls	236,749	246,827	235,761	252,381	7.0%	236,065	214,141	263,615	2,832,774		
Avg. Hold Time (Seconds)	12	10	12	15	25%	17	10	30			



## Maryland Department of Transportation Maryland Transit Administration -- Personnel

Filled Positions	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
Administration	454	453	459	467	1.7%	451.3	440.0	467.0		
Operations Support	46	46	55	55	0.0%	45.5	15.0	55.0		
Operation Administration	0	0	0	9	100.0%					
<b>Bus Transportation</b>	<b>1,267</b>	<b>1,276</b>	<b>1,268</b>	<b>1,277</b>	<b>0.7%</b>	<b>1,257.7</b>	<b>1,206.0</b>	<b>1,277.0</b>		
Bus Other Transportation	54	54	54	55	1.9%	53.8	52.0	55.0		
Bush Transportation	364	369	371	372	0.3%	364.2	344.0	372.0		
Eastern Transportation	308	308	303	306	1.0%	299.3	288.0	308.0		
Kirk Transportation	254	249	246	252	2.4%	253.2	244.0	261.0		
Northwest Transportation	287	296	294	292	-0.7%	287.3	273.0	296.0		
<b>Bus Maintenance</b>	<b>422</b>	<b>421</b>	<b>419</b>	<b>416</b>	<b>-0.7%</b>	<b>430.1</b>	<b>416.0</b>	<b>475.0</b>		
Bus Other Maintenance	116	116	116	112	-3.4%	127.9	112.0	183.0		
Bush Maintenance	98	98	97	93	-4.1%	95.0	88.0	103.0		
Eastern Maintenance	71	67	68	70	2.9%	70.4	67.0	73.0		
Kirk Maintenance	68	70	68	68	0.0%	66.8	63.0	70.0		
Northwest Maintenance	69	70	70	73	4.3%	70.4	68.0	73.0		
<b>Light Rail</b>	<b>238</b>	<b>246</b>	<b>247</b>	<b>245</b>	<b>-0.8%</b>	<b>242.8</b>	<b>237.0</b>	<b>247.0</b>		
Other Light Rail	5	6	4	4	0.0%	4.9	4.0	6.0		
Light Rail Transportation	106	106	106	104	-1.9%	106.8	104.0	113.0		
Light Rail Maintenance	127	134	137	137	0.0%	131.2	126.0	137.0		
<b>MARC</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>33</b>	<b>-2.9%</b>	<b>33.5</b>	<b>32.0</b>	<b>35.0</b>		
<b>Metro</b>	<b>341</b>	<b>336</b>	<b>339</b>	<b>335</b>	<b>-1.2%</b>	<b>336.8</b>	<b>331.0</b>	<b>342.0</b>		
Other Metro	37	36	39	33	-15.4%	35.9	33.0	39.0		
Metro Transportation	115	113	114	114	0.0%	113.3	109.0	115.0		
Metro Maintenance	189	187	186	188	1.1%	187.7	182.0	191.0		
<b>Mobility</b>	<b>124</b>	<b>123</b>	<b>124</b>	<b>122</b>	<b>-1.6%</b>	<b>122.8</b>	<b>108.0</b>	<b>127.0</b>		
<b>Police</b>	<b>153</b>	<b>153</b>	<b>156</b>	<b>154</b>	<b>-1.3%</b>	<b>154.9</b>	<b>151.0</b>	<b>158.0</b>		
Police Officers	111	111	112	111	-0.9%	113.1	111.0	115.0		
Police Admin	42	42	44	43	-2.3%	41.8	38.0	44.0		
<b>Total</b>	<b>3,078</b>	<b>3,088</b>	<b>3,101</b>	<b>3,113</b>	<b>0.4%</b>	<b>3,076.1</b>	<b>3,023.0</b>	<b>3,113.0</b>		



## Maryland Department of Transportation Maryland Transit Administration -- Personnel

Vacancies	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
Administration	15	16	19	18	-5.3%	24.0	14.0	54.0		
Operations Support	5	1	0	0	0.0%	2.3	0.0	5.0		
Operations Administration	0	0	0	0	100.0%					
<b>Bus Transportation</b>	<b>9</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>-57.1%</b>	<b>8.8</b>	<b>3.0</b>	<b>21.0</b>		
Bus Other Transportation	2	1	2	1	-50.0%	2.6	1.0	5.0		
Bush Transportation	1	0	0	0	0.0%	1.3	0.0	5.0		
Eastern Transportation	2	1	2	0	-100.0%	1.6	0.0	5.0		
Kirk Transportation	1	1	2	0	-100.0%	1.4	0.0	4.0		
Northwest Transportation	3	0	1	2	100.0%	2.0	0.0	5.0		
<b>Bus Maintenance</b>	<b>25</b>	<b>27</b>	<b>18</b>	<b>14</b>	<b>-22.2%</b>	<b>24.7</b>	<b>14.0</b>	<b>34.0</b>		
Bus Other Maintenance	10	10	3	4	33.3%	8.8	3.0	12.0		
Bush Maintenance	4	5	6	4	-33.3%	4.9	3.0	10.0		
Eastern Maintenance	2	6	2	1	-50.0%	3.1	0.0	8.0		
Kirk Maintenance	5	3	6	5	-16.7%	4.3	3.0	6.0		
Northwest Maintenance	4	3	1	0	-100.0%	3.6	0.0	7.0		
<b>Light Rail</b>	<b>13</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>75.0%</b>	<b>10.3</b>	<b>4.0</b>	<b>17.0</b>		
Light Rail Other	1	0	0	0	0.0%	0.8	0.0	1.0		
Light Rail Transportation	2	2	0	2	100.0%	2.9	0.0	8.0		
Light Rail Maintenance	10	3	4	5	25.0%	6.6	3.0	10.0		
MARC	1	0	0	1	100.0%	1.4	0.0	7.0		
<b>Metro</b>	<b>9</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>0.0%</b>	<b>13.4</b>	<b>9.0</b>	<b>26.0</b>		
Metro Other	0	2	1	1	0.0%	0.3	0.0	2.0		
Metro Transportation	2	3	2	1	-50.0%	4.5	1.0	13.0		
Metro Maintenance	7	9	8	9	12.5%	8.6	7.0	13.0		
<b>Mobility</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>5</b>	<b>-28.6%</b>	<b>5.8</b>	<b>2.0</b>	<b>8.0</b>		
<b>Police</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>20</b>	<b>11.1%</b>	<b>16.0</b>	<b>12.0</b>	<b>20.0</b>		
Police Officers	14	14	17	19	11.8%	14.3	10.0	19.0		
Police Admin	1	1	1	1	0.0%	1.8	1.0	3.0		
<b>Total</b>	<b>99</b>	<b>89</b>	<b>84</b>	<b>79</b>	<b>-6.0%</b>	<b>106.6</b>	<b>79.0</b>	<b>178.0</b>		
<b>Vacancy Rate</b>	3.2%	2.9%	2.7%	2.5%	-6.3%	3.5%	2.5%	5.6%		3.0%



Maryland Department of Transportation  
Maryland Transit Administration -- Discipline

MTA Workforce	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Mar-09	Apr-09	May-09	Jun-09	% Change	Average	Minimum	Maximum	Total	Target
Suspensions	42	38	79	59	-25.3%	48.8	32	79	586	
Suspensions Due To Leave	0	1	6	12	100.0%	7.3	0	13	87	
Suspensions Due To Accidents	29	24	24	28	16.7%	21.3	14	31	256	
Suspensions Due to Cell Phone Usage	4	4	25	8	-68.0%	7.7	3	25	92	
Witheld Pending Termination	5	2	4	3	-25.0%	3.9	1	9	47	
Pending Hearing	1	0	1			1	0	1	2	
Terminated	4	0	1			2	0	4	5	
Reinstated	0	2	0			1	0	2	2	
Suspended	0	0	1			0	0	1	1	
Still Witheld	0	0	1			0	0	1	1	
Terminations	0	0	0	1	100.0%	0.6	0	2	7	
Grievances	20	37	18	14	-22.2%	23.3	14	37	279	
<b>Violations of Taxi Access Policy</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>% Change</b>	<b>Average</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Total</b>	<b>Target</b>
Driver Suspensions	0	0	1	0	-100.0%	1.5	0	7	18	
Customer Suspensions	0	0	0	0	0.0%	1.3	0	8	15	
Driver Terminations	0	0	0	0	0.0%	0.3	0	3	3	



Maryland Department of Transportation  
Maryland Transit Administration -- Finance

Projected Operating Budget - FY 2009	MONTHLY REPORTING PERIODS					% Change	Fiscal Year-to-Date				Spending Plan	% +/- Plan
	Mar-09	Apr-09	May-09	Jun-09	Average		Min	Max	Total			
Bus	\$213,370,000	\$207,931,000	\$211,649,000			\$215,586,909	\$192,683,000	\$226,455,000		\$217,307,000	-100.00%	
Metro	\$39,116,000	\$38,500,000	\$38,240,000			\$37,372,909	\$32,970,000	\$39,193,000		\$36,496,000	-100.00%	
Light Rail	\$31,732,000	\$30,403,000	\$28,640,000			\$30,302,818	\$27,735,000	\$31,734,000		\$30,024,000	-100.00%	
Mobility	\$54,476,000	\$55,833,000	\$54,862,000			\$58,299,545	\$54,476,000	\$63,896,000		\$62,503,000	-100.00%	
MARC	\$92,920,000	\$92,928,000	\$92,215,000			\$93,018,000	\$91,145,000	\$95,489,000		\$93,029,000	-100.00%	
Commuter Bus	\$26,745,000	\$27,167,000	\$26,163,000			\$27,390,818	\$26,163,000	\$30,083,000		\$27,591,000	-100.00%	
Grants	\$56,674,000	\$56,674,000	\$56,875,000			\$58,187,727	\$56,674,000	\$71,701,000		\$56,867,000	-100.00%	
Safety & Security	\$41,666,000	\$45,449,000	\$45,358,000			\$41,581,909	\$39,214,000	\$45,449,000		\$40,355,000	-100.00%	
Administration	\$42,711,000	\$44,318,000	\$45,085,000			\$41,901,182	\$36,186,000	\$45,085,000		\$35,541,000	-100.00%	
<b>TOTAL</b>	<b>\$599,410,000</b>	<b>\$599,203,000</b>	<b>\$599,087,000</b>			<b>\$603,641,818</b>	<b>\$589,822,000</b>	<b>\$610,027,000</b>		<b>\$599,713,000</b>	<b>-100.00%</b>	
Monthly Capital Budget - Expended	MONTHLY REPORTING PERIODS					% Change	Fiscal Year-to-Date				Budgeted	% Spent
	Mar-09	Apr-09	May-09	Jun-09	Average		Min	Max	Total			
Bus	\$386,000	\$13,185,000	\$2,575,000	\$604,000	-76.54%	\$2,846,000	\$320,000	\$13,185,000	\$34,152,000	\$34,972,000	97.7%	
Metro	\$2,391,000	\$2,736,000	\$4,192,000	\$1,050,000	-74.95%	\$2,360,500	\$802,000	\$4,868,000	\$28,326,000	\$30,293,000	93.5%	
Light Rail	\$126,000	\$1,299,000	\$1,715,000	\$505,000	-70.55%	\$934,917	\$126,000	\$1,715,000	\$11,219,000	\$12,495,000	89.8%	
Mobility	\$92,000	\$69,000	\$240,000	\$39,000	-83.75%	\$514,083	\$9,000	\$2,945,000	\$6,169,000	\$6,229,000	99.0%	
MARC	\$127,000	\$5,076,000	\$7,444,000	\$1,136,000	-84.74%	\$7,643,083	\$127,000	\$43,668,000	\$91,717,000	\$96,967,000	94.6%	
Lots	\$71,000	\$3,107,000	\$8,584,000	\$4,793,000	-44.16%	\$1,734,167	-\$1,700,000	\$8,584,000	\$20,810,000	\$18,410,000	113.0%	
Agencywide	\$1,792,000	\$7,993,000	\$6,128,000	\$2,899,000	-52.69%	\$3,890,750	\$1,010,000	\$7,993,000	\$46,689,000	\$54,564,000	85.6%	
IT	\$83,000	-\$2,036,000	\$291,000	\$610,000	109.62%	\$266,333	-\$2,036,000	\$1,167,000	\$3,196,000	\$3,252,000	98.3%	
Freight	\$47,000	\$125,000	\$125,000	\$146,000	16.80%	\$140,000	\$32,000	\$421,000	\$1,680,000	\$2,509,000	67.0%	
ARRA Projects	\$0	\$183,000	\$1,598,000	\$1,535,000	-3.94%	\$552,667	\$0	\$1,598,000	\$3,316,000	\$3,444,000	96.3%	
<b>TOTAL</b>	<b>\$5,115,000</b>	<b>\$31,737,000</b>	<b>\$32,892,000</b>	<b>\$13,317,000</b>	<b>-59.51%</b>	<b>\$20,606,167</b>	<b>\$5,115,000</b>	<b>\$47,668,000</b>	<b>\$247,274,000</b>	<b>\$263,135,000</b>	<b>94.0%</b>	
Total Revenue - FYTD	MONTHLY REPORTING PERIODS					% Change	Fiscal Year-to-Date				FY08 to Date	% Increase
	Mar-09	Apr-09	May-09	Jun-09	Average		Min	Max	Total			
Bus	\$5,415,514	\$5,083,076	\$5,202,207	\$4,827,503	-7.20%	\$5,133,670	\$4,622,709	\$6,049,006	\$61,604,039	\$62,608,387	-1.6%	
Metro	\$1,000,387	\$982,973	\$969,043	\$978,048	0.93%	\$999,427	\$890,609	\$1,153,898	\$11,993,119	\$13,114,796	-8.6%	
Light Rail	\$809,489	\$680,220	\$703,584	\$602,941	-14.30%	\$641,797	\$540,388	\$809,489	\$7,701,562	\$7,444,486	3.5%	
Mobility	\$105,832	\$106,699	\$103,020	\$106,818	3.69%	\$98,377	\$87,596	\$106,818	\$1,180,521	\$1,048,930	12.5%	
Taxi Access	\$22,551	\$24,440	\$24,921	\$23,583	-5.37%	\$29,390	\$18,554	\$37,975	\$352,681	\$406,407	-13.2%	
MARC	\$2,901,980	\$3,001,651	\$2,627,273	\$2,918,047	11.07%	\$2,765,137	\$2,310,896	\$3,032,960	\$33,181,649	\$32,428,051	2.3%	
Commuter Bus	\$1,241,153	\$1,249,900	\$1,122,999	\$1,270,616	13.14%	\$1,208,212	\$1,014,528	\$1,386,533	\$14,498,539	\$13,540,033	7.1%	
Misc. Revenue	\$266,251	\$640,888	\$1,232,940	\$1,278,588	3.70%	\$572,117	\$266,251	\$1,278,588	\$6,865,405	\$4,436,357	54.8%	
<b>TOTAL</b>	<b>\$11,763,157</b>	<b>\$11,769,847</b>	<b>\$11,985,987</b>	<b>\$12,006,144</b>	<b>0.17%</b>	<b>\$11,448,126</b>	<b>\$10,109,730</b>	<b>\$12,917,052</b>	<b>\$137,377,515</b>	<b>\$135,027,447</b>	<b>1.7%</b>	