



# StateStat

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

### Management Team

Operations: Michael Davis  
Finance & Administration: Eric Christensen  
Planning & Engineering: Henry Kay  
Chief of Staff: Simon Taylor



Administrator: Ralign Wells  
Appointed: December 2009



Secretary : Beverley Swaim-Staley  
Appointed: June 1, 2009

### MBE/WBE EXPENDITURES

Goal Achieved: **10.70%** # Waivers/Contract Mods: **0** Goal Achieved: **10.70%** %/Contract Mods: **0**

| CURRENTLY AVAILABLE PERIOD (July 2010) |                     |                       |                                |  |               |        | 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 | %             |
| <b>Payment Totals</b>                  | \$35,108,112        | \$4,243,068<br>12.09% | \$1,416,884<br>4.04%           | \$281,102<br>0.80%                       | \$5,941,054   | 16.92% | \$35,108,112        | \$4,243,068<br>12.09% | \$1,416,884<br>4.04%           | \$281,102<br>0.80%                        | \$5,941,054   | <b>16.92%</b> |
| <b>Awards Totals</b>                   | \$7,421,182         | \$734,053<br>9.89%    | \$59,549<br>0.80%              | \$438<br>0.01%                           | \$794,041     | 10.70% | \$7,421,182         | \$734,053<br>9.89%    | \$59,549<br>0.80%              | \$438<br>0.01%                            | \$794,041     | <b>10.70%</b> |
| Architectural and Engineering          | \$0                 |                       |                                | \$0                                      | \$0           |        | \$0                 |                       |                                | \$0                                       | \$0           |               |
| Construction                           | \$2,371,354         | \$716,133             | \$0                            | \$0                                      | \$716,133     | 30.20% | \$2,371,354         | \$716,133             | \$0                            | \$0                                       | \$716,133     | <b>30.20%</b> |
| Construction Related                   | \$0                 |                       |                                | \$0                                      | \$0           |        | \$0                 |                       |                                | \$0                                       | \$0           |               |
| Maintenance                            | \$33,408            | \$0                   | \$0                            | \$0                                      | \$0           | 0.00%  | \$33,408            | \$0                   | \$0                            | \$0                                       | \$0           | <b>0.00%</b>  |
| Services                               | \$65,636            | \$0                   | \$0                            | \$0                                      | \$0           | 0.00%  | \$65,636            | \$0                   | \$0                            | \$0                                       | \$0           | <b>0.00%</b>  |
| Supplies and Equipment                 | \$4,186,295         | \$168                 | \$25,607                       | \$0                                      | \$25,774      | 0.62%  | \$4,186,295         | \$168                 | \$25,607                       | \$0                                       | \$25,774      | <b>0.62%</b>  |
| IT Services                            | \$0                 |                       |                                | \$0                                      | \$0           |        | \$0                 |                       |                                | \$0                                       | \$0           |               |
| IT Supplies & Equipment                | \$41,160            | \$0                   | \$0                            | \$0                                      | \$0           | 0.00%  | \$41,160            | \$0                   | \$0                            | \$0                                       | \$0           | <b>0.00%</b>  |
| Human, Cultural, Social & Educational  | \$0                 |                       |                                | \$0                                      | \$0           |        | \$0                 |                       |                                | \$0                                       | \$0           |               |
| Corporate Credit Card                  | \$183,021           | \$89                  | \$5,406                        | \$438                                    | \$5,933       | 3.24%  | \$183,021           | \$89                  | \$5,406                        | \$438                                     | \$5,933       | <b>3.24%</b>  |
| Direct Vouchers                        | \$540,308           | \$17,664              | \$28,536                       | \$0                                      | \$46,200      | 8.55%  | \$540,308           | \$17,664              | \$28,536                       | \$0                                       | \$46,200      | <b>8.55%</b>  |
| Federal DBE Total/Other Interagency    | \$0                 |                       |                                |  |               |        | \$0                 |                       |                                |   |               |               |
| Agency Total Minus DBE Total           | \$7,421,182         | 9.89%                 | 0.80%                          | 0.01%                                    |               | 10.70% | \$7,421,182         | 9.89%                 | 0.80%                          | 0.01%                                     |               | <b>10.70%</b> |
| <b>SBR INDICATORS</b>                  | <b>Agency Total</b> | <b>Total SBR</b>      | <b>Designated Procurements</b> | <b>%</b>                                 |               |        | <b>Agency Total</b> | <b>Total SBR</b>      | <b>Designated Procurements</b> | <b>%</b>                                  |               |               |
| <b>Payment Totals</b>                  | \$18,161,042        | \$1,719,810           | 25                             | 9.47%                                    |               |        | \$18,161,042        | \$1,719,810           | 25                             | 9.47%                                     |               |               |

**Monthly Status Report**  
**American Recovery and Reinvestment Act**  
**Maryland Transit Administration**

Report Date: 8/2010

| County/Jurisdiction           | Project Name & Description  | ARRA Cost Estimate (\$) | Fed Expended thru Report Date | Ad Date    | Award Date | NTP        | % Complete | Scheduled Completion | FTE Employment As of Last Quarter | MBE% |
|-------------------------------|---|-------------------------|-------------------------------|------------|------------|------------|------------|----------------------|-----------------------------------|------|
| AA Co., Balto City, Balto Co. | Bus Procurement and Equipment (16)                                      | 9,600,000               | 9,600,000                     | -          | 1/2009     | 3/11/2009  | 100%       | 2/2010               | Project Closed                    | 11%  |
| AA Co., Balto City, Balto Co. | Light Rail Substation Breakers Replacement/Overhaul                     | 5,500,000               | 1,804,785                     | 1/15/2010  | -          | 3/26/2010  | 32.8%      | 6/2011               | 1.05                              | --*  |
| Anne Arundel                  | MARC BWI Station Renovation (additional elevators, electrical upgrades) | 3,000,000               | 233,315                       | -          | 10/5/2009  | 12/7/2009  | 7.8%       | 5/2011               | 1.54                              | N/A  |
| Baltimore City                | Bus Facilities Infrastructure Renewal and Improvements (Wash Blvd Roof) | 10,100,000              | 249,867                       | 4/10/2009  | 4/7/2010   | 4/15/2010  | 2.5%       | 6/2012               | 2.17                              | 10%  |
| Baltimore City                | Bus Loop Pavement Rehab at Mondawmin Transit Center                     | 2,000,000               | 82,963                        | -          | -          | 5/3/2010   | 4.1%       | 12/2010              | 1.51                              | **   |
| Baltimore City                | Bus NW Division HVAC Upgrade  | 5,400,000               | 27,498                        | 3/10/2010  | 9/2010     | 9/2010     | 0.5%       | 12/2011              | 0                                 | --*  |
| Baltimore City                | Light Rail Signage Upgrades   | 500,000                 | 443,669                       | -          | -          | 4/3/2009   | 88.7%      | 9/2010               | 1.56                              | **   |
| Baltimore City                | Light Rail Yard Switches Upgrade (manual to electric)                   | 4,200,000               | 121,279                       | 11/19/2009 | 7/2010     | 10/2010    | 2.9%       | 6/2012               | 0.77                              | --*  |
| Baltimore City                | MARC Penn Station Improvements (station heating, window replacement)    | 4,000,000               | 1,280,403                     | -          | -          | 7/29/2009  | 32.0%      | 5/2011               | 3.72                              | N/A  |
| Baltimore City                | MARC West Balto Station Parking Expansion Phase I (demolition)          | 2,600,000               | 119,175                       | 10/21/2009 | 8/2010     | 9/2/2010   | 4.6%       | 9/2011               | 1.63                              | --*  |
| Baltimore City, Baltimore Co. | Metro Bridge and Elevated Structures Rehabilitation                     | 2,600,000               | 773,618                       | 4/15/2009  | 11/4/2009  | 11/19/2009 | 29.8%      | 12/2011              | 3.83                              | 45%  |
| Baltimore City, Baltimore Co. | Metro Fastener and Bolt Replacement                                     | 3,500,000               | 3,500,000                     | 2/13/2009  | 8/26/2009  | 3/27/2009  | 100%       | 11/2009              | Project Closed                    | 21%  |
| Baltimore City, Baltimore Co. | Metro Halon Replacement (TIGGER)  | 522,000                 | 32,247                        | -          | -          | 8/27/2010  | 6.2%       | 6/2011               | 0.83                              | --*  |
| Baltimore City, Baltimore Co. | Metro Public Address System   | 5,400,000               | 1,710,458                     | 12/31/2008 | 4/15/2009  | 4/22/2009  | 31.7%      | 9/2011               | 4.62                              | 21%  |
| Baltimore City, Baltimore Co. | Metro Railcar Truck Overhaul  | 19,500,000              | 2,771,738                     | 10/7/2008  | 4/15/2009  | 4/22/2009  | 14.2%      | 6/2013               | 6.02                              | 5%   |
| Baltimore City, Baltimore Co. | Metro Stations Restoration  | 5,000,000               | 4,118,642                     | -          | -          | 2/23/2009  | 82.4%      | 6/2011               | 8.66                              | **   |
| Baltimore City, Baltimore Co. | Metro Tunnel and Underground Station Repairs                            | 3,900,000               | 1,873,668                     | 5/30/2008  | 5/20/2009  | 5/27/2009  | 48.0%      | 6/2012               | 9.92                              | 100% |
| Baltimore Co.                 | Light Rail Falls Road Station Parking Expansion                         | 2,281,000               | 2,117,212                     | -          | -          | 4/3/2009   | 92.8%      | 9/2010               | 1.29                              | **   |
| Baltimore Co.                 | Light Rail Substation Installation                                      | 4,798,571               | 144,381                       | 04/10/2009 | 4/7/2010   | 4/15/2010  | 3.0%       | 12/2011              | 0.42                              | 20%  |
| Baltimore Co.                 | MARC Martins Yard Improvements  | 400,000                 | 384,294                       | 11/30/2008 | 4/21/2009  | 4/21/2009  | 96.1%      | 9/2010               | 0                                 | **   |
| Montgomery                    | MARC CSXT Joint Benefit Projects (Randolph interlocking)                | 4,700,000               | 158,026                       | -          | -          | 9/2010     | 3.4%       | 9/2011               | 0                                 | N/A  |
| Prince George's               | MARC Laurel Station Southbound Platform Rehabilitation                  | 2,100,000               | 1,983,186                     | 9/15/2008  | 2/18/2009  | 3/3/2009   | 100%       | 10/2009              | Project Closed                    | 30%  |
| Prince George's               | MARC Muirkirk Retaining Wall Rehabilitation                             | 180,650                 | 180,650                       | -          | -          | 2/23/2009  | 100%       | 7/2009               | Project Closed                    | **   |
| Systemwide                    | MARC Public Address System  | 6,774,205               | 2,570,117                     | 12/15/2008 | 4/1/2009   | 4/13/2009  | 37.9%      | 6/2011               | 12.4                              | 100% |
|                               | <b>MARC - Total</b>   | <b>23,754,855</b>       |                               |            |            |            |            |                      |                                   |      |
|                               | <b>ARRA - MTA Subtotal</b>  | <b>108,556,426</b>      | <b>36,281,192</b>             |            |            |            |            |                      |                                   |      |
|                               | <b>Local Transit Facilities Urban Philadelphia</b>                      | <b>366,198</b>          |                               |            |            |            |            |                      |                                   |      |
| Cecil                         | Bus Shelter Excavation  | 12,010                  | 7,800                         | -          | -          | 3/30/2010  | 64.95%     | 9/2010               |                                   |      |
| Cecil                         | Bus Stop Benches  | 3,662                   | 2,010                         | -          | -          | 5/13/2010  | 54.89%     | 9/2010               |                                   |      |
| Cecil                         | Capital Facility Items - Automated Destination                          | 9,590                   | 9,590                         | -          | -          | 4/1/2009   | 100%       | 11/2009              |                                   |      |
| Cecil                         | Diesel Fuel Pumps   | 138,000                 | 0                             | 12/23/2009 | 7/2010     | 8/2010     | -          | 5/2011               |                                   | 18%  |
| Cecil                         | Large Bus Storage Facility & Consulting                                 | 190,000                 | 390                           | 12/23/2009 | 7/2010     | 8/2010     | 0.21%      | 5/2011               |                                   | 18%  |
| Cecil                         | Passenger Amenities   | 12,936                  | 11,020                        | -          | -          | 7/17/2009  | 85.19%     | 9/2010               |                                   |      |
|                               | <b>Cecil - Total</b>  | <b>366,198</b>          |                               |            |            |            |            |                      | 0.14                              |      |
|                               | <b>Local Transit Vehicles/Facilities Small Urban</b>                    | <b>16,127,604</b>       |                               |            |            |            |            |                      |                                   |      |
| Program Administration        | Program Administration  | 281,760                 |                               |            |            |            |            |                      |                                   |      |
| Allegany                      | Capital Maintenance Items   | 20,000                  | 16,886                        | -          | -          | 6/24/2009  | 84.43%     | 9/2010               |                                   |      |
| Allegany                      | D&E Electrical System   | 8,000                   | 7,880                         | -          | -          | 12/7/2009  | 100%       | 8/2010               |                                   |      |
| Allegany                      | Facilities Renovation (Electrical System)                               | 77,000                  | 42,852                        | 2/19/2010  | 4/12/2010  | 5/10/2010  | 55.65%     | 9/2010               |                                   | 15%  |
| Allegany                      | Preventative Maintenance  | 250,000                 | 229,413                       | -          | -          | 7/1/2009   | 91.77%     | 9/2010               |                                   |      |
| Allegany                      | Rehab/Renovate Office   | 10,000                  | 7,750                         | -          | -          | 8/1/2009   | 77.50%     | 9/2010               |                                   |      |
| Allegany                      | Shop Equipment  | 554                     | 0                             | -          | -          | 10/1/2009  | -          | 9/2010               |                                   |      |
| Allegany                      | Vehicle Shelter   | 200,000                 | 155,903                       | 12/8/2009  | 2/9/2010   | 2/15/2010  | 77.95%     | 9/2010               |                                   | 6%   |
| Allegany                      | Video Surveillance System for Vehicles                                  | 68,400                  | 79,032                        | 1/15/2010  | 2/22/2010  | 2/26/2010  | 100%       | 6/2010               |                                   |      |
| Allegany                      | Medium High-floor < 30' Bus - Repl                                      | 131,993                 | 131,993                       | 2008       | 3/18/2009  | 4/1/2009   | 100%       | 3/2010               |                                   | 1%   |
| Allegany                      | Small Bus 8/2 - Expansion   | 49,603                  | 49,603                        | 2008       | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6% |
| Allegany                      | Small Bus 8/2 - Repl (2)  | 109,361                 | 109,361                       | 2008       | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6% |
| Allegany                      | Computer Equipment  | 10,000                  | 14,945                        | -          | -          | 11/9/2009  | 100%       | 1/2010               |                                   |      |
| Allegany                      | Facilities Renovation (Office Addition)                                 | 35,000                  | 29,408                        | -          | -          | 10/15/2009 | 100%       | 2/2010               |                                   |      |
| Allegany                      | Facilities Renovation (Roof)  | 28,000                  | 0                             | 12/14/2009 | 2/6/2010   | 2/10/2010  | -          | 9/2010               |                                   |      |
|                               | <b>Allegany - Total</b>   | <b>997,911</b>          |                               |            |            |            |            |                      | 2.74                              |      |
| Carroll                       | ADP Software  | 260,000                 | 260,000                       | 5/1/2009   | 7/6/2009   | 7/6/2009   | 100%       | 6/2010               |                                   |      |
| Carroll                       | Bus Equipment [Branding]  | 75,000                  | 14,173                        | 5/16/2009  | 8/11/2009  | 8/11/2009  | 100%       | 10/2009              |                                   |      |
| Carroll                       | Bus Radio System  | 106,465                 | 106,465                       | 5/1/2009   | 6/29/2009  | 6/29/2009  | 100%       | 10/2009              |                                   |      |
| Carroll                       | Operations Facility & Parking - Construction                            | 849,966                 | 0                             | 8/14/2009  | -          | 2/11/2010  | -          | 9/2010               |                                   | 8%   |
| Carroll                       | Office Furniture  | 8,478                   | 8,478                         | 6/22/2009  | 7/6/2006   | 7/6/2009   | 100%       | 10/2009              |                                   |      |
| Carroll                       | Technology [wireless internet on vehicles]                              | 14,150                  | 14,150                        | 6/16/2009  | 7/2/2009   | 7/2/2009   | 100%       | 11/2009              |                                   |      |
| Carroll                       | Small Bus 12/2 - Repl (2)   | 103,460                 | 103,460                       | 2008       | 3/18/2009  | 4/1/2009   | 100%       | 11/2009              |                                   | 1.6% |

**Monthly Status Report**  
**American Recovery and Reinvestment Act**  
**Maryland Transit Administration**

Report Date: 8/2010

| County/Jurisdiction                           | Project Name & Description                  | ARRA Cost Estimate (\$) | Fed Expended thru Report Date | Ad Date   | Award Date | NTP        | % Complete | Scheduled Completion | FTE Employment As of Last Quarter | MBE%  |
|---|---|-------------------------|-------------------------------|-----------|------------|------------|------------|----------------------|-----------------------------------|-------|
| Carroll                                       | Small Bus 16/2 - Repl (2)                   | 103,460                 | 103,460                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 11/2009              |                                   | 1.6%  |
| Carroll                                       | Support Vehicle - 2 Hybrid Cars             | 48,724                  | 48,724                        | 9/8/2009  | 10/15/2009 | 10/15/2009 | 100%       | 6/2010               |                                   |       |
|   | <b>Carroll - Total</b>                      | <b>1,569,703</b>        |                               |           |            |            |            |                      | 0.87                              |       |
| Charles                                       | Purchase/Install Passenger Amenities        | 7,800                   | 8,525                         | -         | -          | 3/1/2010   | 100%       | 6/2010               |                                   |       |
| Charles                                       | Technology - Electronic Fareboxes           | 229,523                 | 205,017                       | -         | -          | 12/28/2009 | 89.32%     | 9/2010               |                                   |       |
| Charles                                       | Medium Low-Floor < 30' Bus - Repl (7)       | 1,443,562               | 599,717                       | 2008      | 3/18/2009  | 4/1/2009   | 41.54%     | 10/2010              |                                   | 1%    |
| Charles                                       | Portable Lift                               | 22,000                  | 25,125                        | -         | -          | 3/15/2010  | 100%       | 6/2010               |                                   |       |
| Charles                                       | Preventative Maintenance                    | 227,286                 | 0                             | -         | -          | 7/1/2009   | -          | 6/2011               |                                   |       |
|   | <b>Charles - Total</b>                      | <b>1,930,171</b>        |                               |           |            |            |            |                      |                                   |       |
| Frederick                                     | Bike Racks (12)                             | 5,280                   | 5,280                         | -         | -          | 8/25/2009  | 100%       | 3/2010               |                                   |       |
| Frederick                                     | MDT/AVL                                     | 29,500                  | 26,372                        | 5/1/2006  | 10/1/2006  | 8/20/2009  | 100%       | 3/2010               |                                   |       |
| Frederick                                     | Parking Lot Construction                    | 1,242,369               | 0                             | 2010      | 4/30/2010  | 5/5/2010   | -          | 3/2011               |                                   | 12.1% |
| Frederick                                     | Preventative Maintenance                    | 375,000                 | 319,339                       | -         | -          | 7/1/2009   | 85.16%     | 9/2010               |                                   |       |
| Frederick                                     | Bus Replacement (23-passenger)              | 62,359                  | 62,743                        | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6%  |
| Frederick                                     | Hybrid Transit Bus > 30 Expansion (2)       | 1,077,600               | 0                             | 2008      | 3/23/2010  | 4/21/2010  | -          | 9/2011               |                                   |       |
| Frederick                                     | Minivan Replacement                         | 26,000                  | 25,461                        | -         | -          | 2/25/2010  | 100%       | 8/2010               |                                   |       |
| Frederick                                     | Small Bus 12/2 - Repl                       | 57,570                  | 57,570                        | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6%  |
| Frederick                                     | Small Bus 16/2 - Repl (2)                   | 121,795                 | 119,017                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 11/2009              |                                   | 1.6%  |
| Frederick                                     | Support Vehicle Replacement                 | 27,000                  | 25,461                        | -         | -          | 2/25/2010  | 100%       | 8/2010               |                                   |       |
|   | <b>Frederick - Total</b>                    | <b>3,024,473</b>        |                               |           |            |            |            |                      | 0                                 |       |
| Harford                                       | Medium Low-Floor < 30' Bus - Expansion (12) | 4,210,536               | 0                             | 6/2/2008  | 9/25/2008  | 7/10/2009  | -          | 4/2011               |                                   |       |
| Harford                                       | Small Bus 16/2 - Repl (3)                   | 191,806                 | 191,806                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 11/2009              |                                   | 1.6%  |
| Harford                                       | Preventative Maintenance                    | 173,189                 | 44,316                        | -         | -          | 7/1/2009   | 25.59%     | 6/2011               |                                   |       |
|   | <b>Harford - Total</b>                      | <b>4,575,531</b>        |                               |           |            |            |            |                      | 0                                 |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Capital Maintenance Equipment               | 30,000                  | 30,000                        | -         | -          | 12/23/2009 | 100%       | 3/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Computer Hardware                           | 62,754                  | 30,743                        | -         | -          | 7/30/2009  | 100%       | 6/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Computer Software                           | 112,349                 | 100,153                       | -         | -          | 7/30/2009  | 89.14%     | 11/2010              |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Fare Counting/Sorting Machine               | 6,879                   | 6,879                         | -         | -          | 8/31/2009  | 100%       | 9/2009               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Office Equipment                            | 28,832                  | 29,547                        | -         | -          | 7/31/2009  | 100%       | 6/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Outside Facility Maintenance Equipment      | 28,826                  | 28,827                        | -         | -          | 7/28/2009  | 100%       | 3/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Passenger Amenities                         | 34,747                  | 34,187                        | -         | -          | 7/9/2009   | 100%       | 1/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Recondition Bus Engine                      | 12,500                  | 12,500                        | -         | -          | 7/7/2009   | 100%       | 7/2009               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Security Updates                            | 13,000                  | 0                             | -         | -          | -          | -          | -                    |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Shop Equipment                              | 16,733                  | 16,733                        | -         | -          | 7/27/2009  | 100%       | 9/2009               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Medium Duty Transit Bus > 30 Repl (2)       | 390,500                 | 390,550                       | 8/6/2006  | 1/3/2007   | 6/10/2009  | 100%       | 3/2010               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Medium Duty Transit Bus > 30 Repl           | 206,580                 | 0                             | 2008      | 9/30/2009  | 10/2/2009  | -          | 4/2011               |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Medium High-floor 30' Bus - Repl (3)        | 329,162                 | 329,162                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 6/2010               |                                   | 1%    |
| Shore Transit (Somerset, Wicomico, Worcester) | Small Bus 8/4 - Repl (2)                    | 105,993                 | 105,993                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6%  |
| Shore Transit (Somerset, Wicomico, Worcester) | Support Vehicle (2)                         | 33,000                  | 0                             | 6/13/2010 | 7/23/2010  | 7/27/2010  | -          | 11/2010              |                                   |       |
| Shore Transit (Somerset, Wicomico, Worcester) | Preventative Maintenance                    | 64,287                  | 11,615                        | -         | -          | 7/1/2009   | 18.07%     | 6/2011               |                                   |       |
|   | <b>Shore Transit - Total</b>                | <b>1,476,142</b>        |                               |           |            |            |            |                      |                                   |       |
| Washington                                    | Bus Shelters                                | 135,813                 | 0                             | 11/2010   | 2011       | 2011       | -          | 3/2011               |                                   |       |
| Washington                                    | Facilities Renovation                       | 212,000                 | 0                             | -         | 12/20/2009 | 12/28/2009 | -          | 2/2011               |                                   |       |



**Monthly Status Report**  
**American Recovery and Reinvestment Act**  
**Maryland Transit Administration**

Report Date: 8/2010

| County/Jurisdiction    | Project Name & Description                  | ARRA Cost Estimate (\$) | Fed Expended thru Report Date | Ad Date   | Award Date | NTP        | % Complete | Scheduled Completion | FTE Employment As of Last Quarter | MBE% |
|------------------------|---|-------------------------|-------------------------------|-----------|------------|------------|------------|----------------------|-----------------------------------|------|
| Queen Anne's           | Computer Equipment for Transit Office       | 25,000                  | 5,046                         | -         | -          | 8/6/2009   | 100%       | 5/2010               |                                   |      |
| Queen Anne's           | Office Furniture for Transit Office         | 40,000                  | 9,951                         | -         | -          | 11/6/2009  | 100%       | 5/2010               |                                   |      |
| Queen Anne's           | Signs for Facility                          | 2,000                   | 510                           | -         | -          | 1/15/2010  | 100%       | 3/2010               |                                   |      |
| Queen Anne's           | Telephone Handsets and Voicemail System     | 1,500                   | 0                             | -         | -          | -          | -          | -                    |                                   |      |
| Queen Anne's           | Medium Low-Floor < 30' Bus - Expansion      | 187,910                 | 187,240                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 4/2010               |                                   | 1%   |
| Queen Anne's           | Medium Low-Floor < 30' Bus - Repl           | 187,910                 | 0                             | -         | -          | 1/2011     | -          | 5/2011               |                                   | 1%   |
| Queen Anne's           | Small Bus 10/2 - Repl (4)                   | 241,699                 | 241,699                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6% |
| Queen Anne's           | Vehicle Refurbishment (Engine)              | 8,800                   | 0                             | -         | -          | -          | -          | -                    |                                   |      |
|                        | <b>Queen Anne's - Total</b>                 | <b>694,818</b>          |                               |           |            |            |            |                      |                                   |      |
| St. Mary's             | Bus Canopy Solar Lights                     | 20,000                  | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Bus Shelters (5)                            | 30,000                  | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Bus Stop Shelter Solar Lights               | 2,500                   | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Bus Wash Rack Solar Lights                  | 5,000                   | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Concrete Pads                               | 12,000                  | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Shop/Maintenance Equipment                  | 50,000                  | 0                             | -         | -          | -          | -          | 11/2010              |                                   |      |
| St. Mary's             | Medium High-floor < 30' Bus - Expansion (2) | 212,775                 | 212,775                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 4/2010               |                                   | 1%   |
| St. Mary's             | Small Bus 16/2 - Repl (2)                   | 122,437                 | 122,437                       | 2008      | 3/18/2009  | 4/1/2009   | 100%       | 10/2009              |                                   | 1.6% |
|                        | <b>St. Mary's - Total</b>                   | <b>454,712</b>          |                               |           |            |            |            |                      |                                   |      |
| Worcester (Ocean City) | Bus Spare Parts                             | 300,000                 | 78,660                        | -         | -          | 12/23/2009 | 100%       | 6/2010               |                                   |      |
| Worcester (Ocean City) | Currency Counters                           | 6,000                   | 6,000                         | -         | -          | 8/12/2009  | 100%       | 10/2009              |                                   |      |
| Worcester (Ocean City) | Electronic Fareboxes                        | 100,000                 | 0                             | -         | -          | -          | -          | -                    |                                   |      |
| Worcester (Ocean City) | LED Info Signs at Transit Facilities        | 50,000                  | 0                             | -         | -          | -          | -          | -                    |                                   |      |
| Worcester (Ocean City) | Refurbish S. End Transit Center             | 30,000                  | 0                             | 3/15/2010 | 4/27/2010  | -          | -          | 10/2010              |                                   |      |
| Worcester (Ocean City) | Rehab/Renovate P&R                          | 50,000                  | 16,600                        | 11/9/2009 | 2/5/2010   | 2/10/2010  | 33.20%     | 11/2010              |                                   | 1%   |
| Worcester (Ocean City) | Shelter Parts                               | 25,000                  | 24,979                        | -         | -          | 10/28/2009 | 100%       | 2/9/2010             |                                   | 3%   |
| Worcester (Ocean City) | Supplemental AVL/APC Funding                | 30,000                  | 0                             | -         | -          | -          | -          | -                    |                                   |      |
| Worcester (Ocean City) | Heavy Duty Transit Bus 40' Rep (6)          | 2,165,892               | 0                             | -         | -          | 4/5/2010   | -          | 1/2012               |                                   |      |
|                        | <b>Worcester - Total</b>                    | <b>2,756,892</b>        |                               |           |            |            |            |                      |                                   |      |
|                        | <b>ARRA - LOTS Subtotal</b>                 | <b>43,693,046</b>       | <b>8,363,119</b>              |           |            |            |            |                      |                                   |      |
|                        | <b>ARRA - Total</b>                         | <b>152,249,472</b>      | <b>44,644,311</b>             |           |            |            |            |                      |                                   |      |



|   |       | 11/17/09 | 12/15/09 | 1/29/10  | 2/26/10  | 3/25/10  | 4/23/10  | 6/16/10  | 6/30/10  | 7/30/10   | 8/20/10  | 9/2/10   | Change from 8/20/10 | % of Total |
|---|-------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|---------------------|------------|
| Total Projects  | Total |          |          | 134      | 134      | 135      | 135      | 135      | 135      | 135       | 135      | 135      | 0                   | 100%       |
|   | MTA   | 134      | 134      | 23       | 23       | 24       | 24       | 24       | 24       | 24        | 24       | 24       | 0                   | 100%       |
|   | LOTS  |          |          | 111      | 111      | 111      | 111      | 111      | 111      | 111       | 111      | 111      | 0                   | 100%       |
| Value of All ARRA Projects (\$M)  | Total |          |          | \$ 151.7 | \$ 151.7 | \$ 152.3 | \$ 152.3 | \$ 152.3 | \$ 152.3 | \$ 152.3  | \$ 152.3 | \$ 152.3 | 0                   | 100%       |
|   | MTA   | \$ 152   | \$ 152   | \$ 108.0 | \$ 108.0 | \$ 108.6 | \$ 108.6 | \$ 108.6 | \$ 108.6 | \$ 108.60 | \$ 108.6 | \$ 108.6 | 0                   | 100%       |
|   | LOTS  |          |          | \$ 43.7  | \$ 43.7  | \$ 43.7  | \$ 43.7  | \$ 43.7  | \$ 43.7  | \$ 43.70  | \$ 43.7  | \$ 43.7  | 0                   | 100%       |
| Number of Remaining Projects left to be advertised  | Total |          |          | 67       | 55       | 54       | 53       | 25       | 23       | 20        | 19       | 17       | 2                   | 12.6%      |
|   | MTA   | 79       | 79       | 3        | 1        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                   | 0.0%       |
|   | LOTS  |          |          | 64       | 54       | 54       | 53       | 25       | 23       | 20        | 19       | 17       | 2                   | 15.3%      |
| Value of Remaining Projects left to be advertised (\$M) [1]                                 | Total |          |          | \$ 37.4  | \$ 13.5  | \$ 8.1   | \$ 8.1   | \$ 2.3   | \$ 2.3   | \$ 2.2    | \$ 1.1   | \$ 1.0   | 0                   | 0.7%       |
|   | MTA   | \$ 43.7  | \$ 43.7  | \$ 15.5  | \$ 5.4   | \$ -     | \$ -     | \$ -     | \$ -     | \$ -      | \$ -     | \$ -     | 0                   | 0.0%       |
|   | LOTS  |          |          | \$ 21.9  | \$ 8.1   | \$ 8.1   | \$ 8.1   | \$ 2.3   | \$ 2.3   | \$ 2.2    | \$ 1.1   | \$ 1.0   | 0                   | 2.3%       |
| Number of Projects essentially advertised and awaiting NTP                                  | Total |          |          |          |          |          |          |          |          | 11        | 10       | 11       | -1                  | 8%         |
|   | MTA   |          |          |          |          |          |          |          |          | 5         | 5        | 4        | 1                   | 17%        |
|   | LOTS  |          |          |          |          |          |          |          |          | 6         | 5        | 7        | -2                  | 6%         |
| Value of Projects essentially advertised awaiting NTP(\$M) [1]                              | Total |          |          |          |          |          |          |          |          | \$ 19.3   | \$ 18.3  | \$ 18.5  | \$ (0.2)            | 12%        |
|   | MTA   |          |          |          |          |          |          |          |          | \$ 17.9   | \$ 17.9  | \$ 16.9  | \$ 1.0              | 16%        |
|   | LOTS  |          |          |          |          |          |          |          |          | \$ 1.4    | \$ 0.4   | \$ 1.6   | \$ (1.2)            | 4%         |
| Projects essentially advertised and given notice to proceed, consistent with FTA procedures | Total |          |          | 50       | 55       | 59       | 62       | 100      | 102      | 104       | 106      | 107      | 1                   | 79%        |
|   | MTA   | 50       | 50       | 15       | 15       | 15       | 17       | 19       | 19       | 19        | 19       | 20       | 1                   | 83%        |
|   | LOTS  |          |          | 35       | 40       | 44       | 45       | 81       | 83       | 85        | 87       | 87       | 0                   | 78%        |
| Value of Projects essentially Advertised and given NTP (\$M) [1]                            | Total |          |          | \$ 102.8 | \$ 103.6 | \$ 104.6 | \$ 104.6 | \$ 130.7 | \$ 130.7 | \$ 130.8  | \$ 131.8 | \$ 132.8 | \$ 1.0              | 87%        |
|   | MTA   | \$ 102.7 | \$ 102.7 | \$ 83.3  | \$ 83.3  | \$ 83.3  | \$ 83.3  | \$ 90.7  | \$ 90.7  | \$ 90.7   | \$ 90.7  | \$ 91.7  | \$ 1.0              | 84%        |
|   | LOTS  |          |          | \$ 19.5  | \$ 20.3  | \$ 21.3  | \$ 21.3  | \$ 40.0  | \$ 40.0  | \$ 40.1   | \$ 41.1  | \$ 41.1  | \$ -                | 94%        |
| # of Projects where work has begun  | Total |          |          | 30       | 34       | 37       | 38       | 58       | 67       | 76        | 78       | 83       | 5                   | 61%        |
|   | MTA   | 26       | 28       | 14       | 14       | 14       | 14       | 16       | 16       | 19        | 19       | 20       | 1                   | 83%        |
|   | LOTS  |          |          | 16       | 20       | 23       | 24       | 42       | 51       | 57        | 59       | 63       | 4                   | 57%        |
| Value of Projects where work has begun (\$M)  | Total |          |          | \$ 67.3  | \$ 67.9  | \$ 68.0  | \$ 68.2  | \$ 82.2  | \$ 83.1  | \$ 98.2   | \$ 98.5  | \$ 99.8  | \$ 1.3              | 66%        |
|   | MTA   | \$ 58.0  | \$ 64.7  | \$ 65.4  | \$ 65.4  | \$ 65.4  | \$ 65.4  | \$ 73.8  | \$ 73.8  | \$ 87.9   | \$ 87.9  | \$ 88.9  | \$ 1.0              | 82%        |
|   | LOTS  |          |          | \$ 1.9   | \$ 2.5   | \$ 2.6   | \$ 2.8   | \$ 8.4   | \$ 9.3   | \$ 10.3   | \$ 10.6  | \$ 10.9  | \$ 0.3              | 25%        |
| Projects Completed  | Total |          |          | 13       | 15       | 16       | 16       | 33       | 39       | 45        | 45       | 49       | 4                   | 36%        |
|   | MTA   | 7        | 9        | 5        | 5        | 5        | 5        | 5        | 5        | 5         | 5        | 5        | 0                   | 21%        |
|   | LOTS  |          |          | 8        | 10       | 11       | 11       | 28       | 34       | 40        | 40       | 44       | 4                   | 40%        |
| Value of Projects Completed (\$M)   | Total |          |          | \$ 16.0  | \$ 16.2  | \$ 16.2  | \$ 16.2  | \$ 20.4  | \$ 20.9  | \$ 21.4   | \$ 21.4  | \$ 21.9  | \$ 0.5              | 14%        |
|   | MTA   | -        | -        | \$ 15.8  | \$ 15.8  | \$ 15.8  | \$ 15.8  | \$ 15.8  | \$ 15.8  | \$ 15.8   | \$ 15.8  | \$ 15.8  | \$ -                | 15%        |
|   | LOTS  |          |          | \$ 0.2   | \$ 0.4   | \$ 0.4   | \$ 0.4   | \$ 4.6   | \$ 5.1   | \$ 5.6    | \$ 5.6   | \$ 6.1   | \$ 0.5              | 14%        |
| Amount of ARRA Funds Expended (\$M)   | Total |          |          | \$ 23.2  | \$ 24.4  | \$ 27.1  | \$ 30.6  | \$ 34.9  | \$ 40.0  | \$ 42.7   | \$ 43.0  | \$ 45.2  | \$ 2.2              | 30%        |
|   | MTA   |          |          |          |          |          |          |          |          | 34.6      | \$ 34.9  | \$ 36.6  | 2                   | 33.7%      |
|   | LOTS  |          |          |          |          |          |          |          |          | 8.1       | \$ 8.1   | \$ 8.6   | 1                   | 19.7%      |
| Federal Reimbursement of ARRA Funds (\$M)   | Total |          |          | \$ 23.2  | \$ 24.4  | \$ 24.8  | \$ 26.8  | \$ 34.6  | \$ 37.0  | 41.7      | \$ 42.5  | \$ 44.6  | 2                   | 262.4%     |
|   | MTA   |          |          |          |          |          |          |          |          | 33.6      | \$ 34.4  | \$ 36.4  | 2                   | #DIV/0!    |
|   | LOTS  |          |          |          |          |          |          |          |          | 8.1       | \$ 8.1   | \$ 8.2   | 0                   | 48.2%      |

[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 |         |         |       |        |
|---------------------------------------|----------------------------|-------------|-------------|-------------|----------|---------------------|---------|---------|-------|--------|
|                                       | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Overtime Total Hours Scheduled</b> | 4,237                      | 3,750       | 3,649       | 3,750       | 2.8%     | 3,700               | 3,649   | 3,750   | 7,399 |        |
| <b>Bus Transportation Scheduled</b>   | 3,390                      | 2,849       | 2,791       | 2,849       | 2.1%     | 2,820               | 2,791   | 2,849   | 5,640 |        |
| Bush Transportation Scheduled         | 966                        | 843         | 827         | 843         | 1.9%     | 835                 | 827     | 843     | 1,670 |        |
| Eastern Transportation Scheduled      | 870                        | 860         | 835         | 860         | 3.0%     | 848                 | 835     | 860     | 1,695 |        |
| Kirk Transportation Scheduled         | 730                        | 655         | 634         | 655         | 3.3%     | 645                 | 634     | 655     | 1,289 |        |
| Northwest Transportation Scheduled    | 824                        | 491         | 495         | 491         | -0.8%    | 493                 | 491     | 495     | 986   |        |
| Metro Transportation Scheduled        | 447                        | 481         | 465         | 481         | 3.4%     | 473                 | 465     | 481     | 946   |        |
| Light Rail Transportation Scheduled   | 376                        | 394         | 369         | 394         | 6.8%     | 382                 | 369     | 394     | 763   |        |
| Mobility Scheduled                    | 24                         | 26          | 24          | 26          | 8.3%     | 25                  | 24      | 26      | 50    |        |



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>   | \$283,207                | \$263,918   | \$255,775   | \$268,338   | 4.9%     | \$258,956           | \$224,588   | \$290,331   | \$3,107,472  |        |
| <b>Overtime Total Spending Unscheduled</b> | \$1,229,925              | \$1,063,646 | \$1,057,042 | \$1,320,812 | 25.0%    | \$1,208,399         | \$1,053,438 | \$1,367,427 | \$14,500,792 |        |
| <b>Bus Transportation Scheduled</b>        | \$227,141                | \$207,018   | \$201,045   | \$204,249   | 1.6%     | \$202,208           | \$167,488   | \$227,141   | \$2,426,495  |        |
| Bush Transportation Scheduled              | \$65,261                 | \$59,268    | \$58,051    | \$60,447    | 4.1%     | \$58,366            | \$53,201    | \$65,261    | \$700,393    |        |
| Eastern Transportation Scheduled           | \$58,136                 | \$52,424    | \$52,836    | \$58,112    | 10.0%    | \$50,910            | \$32,773    | \$58,280    | \$610,926    |        |
| Kirk Transportation Scheduled              | \$48,582                 | \$43,953    | \$41,621    | \$44,347    | 6.5%     | \$44,279            | \$40,620    | \$48,582    | \$531,343    |        |
| Northwest Transportation Scheduled         | \$55,162                 | \$51,373    | \$48,537    | \$41,343    | -14.8%   | \$48,653            | \$31,895    | \$59,337    | \$583,833    |        |
| <b>Bus Transportation Unscheduled</b>      | \$347,324                | \$301,521   | \$315,463   | \$335,417   | 6.3%     | \$299,037           | \$204,072   | \$392,263   | \$3,588,441  |        |
| Bush Transportation Unscheduled            | \$101,673                | \$113,235   | \$92,784    | \$123,207   | 32.8%    | \$106,033           | \$57,648    | \$143,039   | \$1,272,395  |        |
| Eastern Transportation Unscheduled         | \$90,863                 | \$61,244    | \$43,935    | \$47,216    | 7.5%     | \$60,037            | \$36,798    | \$90,863    | \$720,445    |        |
| Kirk Transportation Unscheduled            | \$87,390                 | \$73,763    | \$117,747   | \$104,590   | -11.2%   | \$80,395            | \$33,495    | \$117,747   | \$964,743    |        |
| Northwest Transportation Unscheduled       | \$67,398                 | \$53,279    | \$60,997    | \$60,404    | -1.0%    | \$52,571            | \$26,653    | \$72,376    | \$630,857    |        |
| <b>Bus Maintenance Unscheduled</b>         | \$320,703                | \$269,357   | \$251,666   | \$403,152   | 60.2%    | \$316,967           | \$242,089   | \$403,152   | \$3,803,603  |        |
| Bush Maintenance Unscheduled               | \$59,444                 | \$52,411    | \$57,326    | \$79,168    | 38.1%    | \$62,688            | \$46,178    | \$81,542    | \$752,250    |        |
| Eastern Maintenance Unscheduled            | \$39,707                 | \$33,669    | \$37,887    | \$38,909    | 2.7%     | \$41,277            | \$28,331    | \$61,410    | \$495,326    |        |
| Kirk Maintenance Unscheduled               | \$43,191                 | \$31,149    | \$23,119    | \$84,458    | 265.3%   | \$41,228            | \$22,167    | \$84,458    | \$494,741    |        |
| Northwest Maintenance Unscheduled          | \$48,691                 | \$42,105    | \$38,753    | \$50,446    | 30.2%    | \$44,745            | \$36,877    | \$51,528    | \$536,936    |        |
| Misc. Bus Maintenance Unscheduled          | \$129,670                | \$110,023   | \$94,581    | \$150,171   | 58.8%    | \$127,029           | \$93,348    | \$161,861   | \$1,524,350  |        |
| Metro Transportation Scheduled             | \$29,584                 | \$29,014    | \$29,325    | \$34,021    | 16.0%    | \$29,816            | \$25,969    | \$34,111    | \$357,791    |        |
| Metro Transportation Unscheduled           | \$17,296                 | \$11,547    | \$7,766     | \$17,372    | 123.7%   | \$23,099            | \$7,766     | \$42,902    | \$277,189    |        |
| Metro Maintenance Unscheduled              | \$219,261                | \$202,661   | \$186,942   | \$220,718   | 18.1%    | \$193,200           | \$153,919   | \$291,601   | \$2,318,404  |        |
| Light Rail Transportation Scheduled        | \$25,447                 | \$26,905    | \$24,610    | \$29,064    | 18.1%    | \$25,623            | \$22,418    | \$30,063    | \$307,481    |        |
| Light Rail Transportation Unscheduled      | \$12,233                 | \$23,495    | \$14,901    | \$15,417    | 3.5%     | \$30,612            | \$12,233    | \$49,479    | \$367,349    |        |
| Light Rail Maintenance Unscheduled         | \$140,628                | \$114,415   | \$107,180   | \$130,921   | 22.2%    | \$119,763           | \$92,571    | \$177,796   | \$1,437,155  |        |
| Mobility Scheduled                         | \$1,035                  | \$981       | \$795       | \$1,004     | 26.3%    | \$1,309             | \$795       | \$1,922     | \$15,704     |        |
| Mobility Transportation Unscheduled        | \$11,775                 | \$10,738    | \$23,888    | \$28,300    | 18.5%    | \$22,313            | \$10,738    | \$42,820    | \$267,753    |        |
| Mobility Truck Shop Unscheduled            | \$12,092                 | \$10,347    | \$9,535     | \$14,938    | 56.7%    | \$16,320            | \$9,535     | \$22,695    | \$195,840    |        |
| Police Unscheduled                         | \$119,133                | \$97,820    | \$131,741   | \$118,466   | -10.1%   | \$159,825           | \$97,820    | \$205,679   | \$1,917,904  |        |
| Operation Support                          | \$4,328                  | \$9,551     | \$2,697     | \$6,459     | 139.5%   | \$16,530            | \$1,362     | \$38,402    | \$198,354    |        |
| Administration Unscheduled                 | \$41,255                 | \$32,483    | \$31,848    | \$64,411    | 102.2%   | \$49,576            | \$31,848    | \$106,503   | \$594,908    |        |



## Maryland Department of Transportation

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

| OVERTIME (HOURS)                              | TWO-WEEK REPORTING PERIODS |             |             |             |          | Fiscal Year To Date |         |         |        |        |
|---|----------------------------|-------------|-------------|-------------|----------|---------------------|---------|---------|--------|--------|
|   | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 | % Change | Average             | Minimum | Maximum | Total  | Target |
| Total Unscheduled Overtime Hours              | 19,037                     | 18,882      | 15,511      | 21,221      | 36.8%    | 18,366              | 15,511  | 21,221  | 36,732 |        |
| Operating Overtime Total Hours                | 16,260                     | 15,695      | 15,625      | 21,357      | 36.7%    | 18,491              | 15,625  | 21,357  | 36,982 |        |
| Overtime Cap                                  | 19,268                     | 19,268      | 19,269      | 17,940      | -6.9%    | 18,605              | 17,940  | 19,269  | 37,209 |        |
| Over/Under                                    | 3,008                      | 3,573       | 3,644       | (3,417)     | -193.8%  | 114                 | (3,417) | 3,644   | 227    |        |
| Bus Transportation Unscheduled Overtime       | 5,151                      | 5,100       | 3,774       | 6,973       | 84.8%    | 5,374               | 3,774   | 6,973   | 10,747 |        |
| Bus Transportation Operating Overtime         | 5,072                      | 5,100       | 6,564       | 9,823       | 49.6%    | 8,194               | 6,564   | 9,823   | 16,387 |        |
| Overtime Cap                                  | 8,704                      | 8,704       | 8,704       | 7,834       | -10.0%   | 8,269               | 7,834   | 8,704   | 16,538 |        |
| Over/Under                                    | 3,632                      | 3,604       | 2,140       | (1,989)     | -192.9%  | 76                  | (1,989) | 2,140   | 151    |        |
| Bush Transportation Unscheduled Overtime      | 1,935                      | 1,768       | 1,215       | 2,401       | 97.6%    | 1,808               | 1,215   | 2,401   | 3,616  |        |
| Bush Transportation Operating Overtime        | 1,916                      | 1,768       | 2,042       | 3,244       | 58.9%    | 2,643               | 2,042   | 3,244   | 5,286  |        |
| Overtime Cap                                  | 2,550                      | 2,550       | 2,550       | 2,452       | -3.8%    | 2,501               | 2,452   | 2,550   | 5,002  |        |
| Over/Under                                    | 634                        | 782         | 508         | (792)       | -255.9%  | (142)               | (792)   | 508     | (284)  |        |
| Eastern Transportation Unscheduled Overtime   | 788                        | 565         | 557         | 1,155       | 107.4%   | 856                 | 557     | 1,155   | 1,712  |        |
| Eastern Transportation Operating Overtime     | 735                        | 565         | 1,391       | 2,016       | 44.9%    | 1,704               | 1,391   | 2,016   | 3,407  |        |
| Overtime Cap                                  | 2,123                      | 2,123       | 2,123       | 1,754       | -17.4%   | 1,939               | 1,754   | 2,123   | 3,877  |        |
| Over/Under                                    | 1,388                      | 1,558       | 732         | (262)       | -135.8%  | 235                 | (262)   | 732     | 470    |        |
| Kirk Transportation Unscheduled Overtime      | 1,557                      | 1,722       | 1,047       | 1,697       | 62.1%    | 1,372               | 1,047   | 1,697   | 2,744  |        |
| Kirk Transportation Operating Overtime        | 1,557                      | 1,722       | 1,681       | 2,352       | 39.9%    | 2,017               | 1,681   | 2,352   | 4,033  |        |
| Overtime Cap                                  | 2,004                      | 2,004       | 2,004       | 1,960       | -2.2%    | 1,982               | 1,960   | 2,004   | 3,964  |        |
| Over/Under                                    | 447                        | 282         | 323         | (392)       | -221.4%  | (35)                | (392)   | 323     | (69)   |        |
| Northwest Transportation Unscheduled Overtime | 871                        | 1,045       | 955         | 1,720       | 80.1%    | 1,338               | 955     | 1,720   | 2,675  |        |
| Northwest Transportation Operating Overtime   | 864                        | 1,045       | 1,450       | 2,211       | 52.5%    | 1,831               | 1,450   | 2,211   | 3,661  |        |
| Overtime Cap                                  | 2,027                      | 2,027       | 2,027       | 1,668       | -17.7%   | 1,848               | 1,668   | 2,027   | 3,695  |        |
| Over/Under                                    | 1,163                      | 982         | 577         | (543)       | -194.1%  | 17                  | (543)   | 577     | 34     |        |



## Maryland Department of Transportation

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

| OVERTIME (HOURS)                           | TWO-WEEK REPORTING PERIODS |             |             |             |          | Fiscal Year To Date |         |         |       |        |
|--|----------------------------|-------------|-------------|-------------|----------|---------------------|---------|---------|-------|--------|
|  | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Bus Maintenance Unscheduled</b>         | 5,250                      | 5,264       | 4,403       | 5,254       | 19.33%   | 4,829               | 4,403   | 5,254   | 9,657 |        |
| <b>Bus Maintenance Operating Overtime</b>  | 4,863                      | 4,840       | 4,017       | 4,934       | 22.83%   | 4,476               | 4,017   | 4,934   | 8,951 |        |
| <b>Overtime Cap</b>                        | 4,255                      | 4,255       | 4,255       | 3,809       | -10.48%  | 4,032               | 3,809   | 4,255   | 8,064 |        |
| <b>Over/Under</b>                          | (608)                      | (586)       | 238         | (1,125)     | -572.69% | (444)               | (1,125) | 238     | (887) |        |
| Bush Maintenance Unscheduled Overtime      | 1,220                      | 960         | 922         | 1,043       | 13.12%   | 983                 | 922     | 1,043   | 1,965 |        |
| Bush Maintenance Operating Overtime        | 1,220                      | 960         | 922         | 1,043       | 13.12%   | 983                 | 922     | 1,043   | 1,965 |        |
| Overtime Cap                               | 846                        | 846         | 846         | 742         | -12.29%  | 794                 | 742     | 846     | 1,588 |        |
| Over/Under                                 | (374)                      | (114)       | (76)        | (301)       | 296.05%  | (189)               | (301)   | (76)    | (377) |        |
| Eastern Maintenance Unscheduled Overtime   | 528                        | 568         | 442         | 705         | 59.5%    | 574                 | 442     | 705     | 1,147 |        |
| Eastern Maintenance Operating Overtime     | 528                        | 568         | 442         | 705         | 59.50%   | 574                 | 442     | 705     | 1,147 |        |
| Overtime Cap                               | 651                        | 651         | 651         | 586         | -9.98%   | 619                 | 586     | 651     | 1,237 |        |
| Over/Under                                 | 123                        | 83          | 209         | (119)       | -156.94% | 45                  | (119)   | 209     | 90    |        |
| Kirk Maintenance Unscheduled Overtime      | 826                        | 865         | 853         | 979         | 14.8%    | 916                 | 853     | 979     | 1,832 |        |
| Kirk Maintenance Operating Overtime        | 826                        | 865         | 853         | 979         | 14.77%   | 916                 | 853     | 979     | 1,832 |        |
| Overtime Cap                               | 587                        | 587         | 587         | 528         | -10.05%  | 558                 | 528     | 587     | 1,115 |        |
| Over/Under                                 | (239)                      | (278)       | (266)       | (451)       | 69.55%   | (359)               | (451)   | (266)   | (717) |        |
| Northwest Maintenance Unscheduled Overtime | 693                        | 722         | 533         | 634         | 18.9%    | 584                 | 533     | 634     | 1,167 |        |
| Northwest Maintenance Operating Overtime   | 693                        | 722         | 533         | 634         | 18.95%   | 584                 | 533     | 634     | 1,167 |        |
| Overtime Cap                               | 636                        | 636         | 636         | 572         | -10.06%  | 604                 | 572     | 636     | 1,208 |        |
| Over/Under                                 | (57)                       | (86)        | 103         | (62)        | -160.19% | 21                  | (62)    | 103     | 41    |        |
| Misc. Bus Maintenance Unscheduled Overtime | 1,983                      | 2,149       | 1,653       | 1,893       | 14.5%    | 1,773               | 1,653   | 1,893   | 3,546 |        |
| Misc. Bus Maintenance Operating Overtime   | 1,596                      | 1,725       | 1,267       | 1,573       | 24.15%   | 1,420               | 1,267   | 1,573   | 2,840 |        |
| Overtime Cap                               | 1,535                      | 1,535       | 1,535       | 1,381       | -10.03%  | 1,458               | 1,381   | 1,535   | 2,916 |        |
| Over/Under                                 | (61)                       | (190)       | 268         | (192)       | -171.64% | 38                  | (192)   | 268     | 76    |        |



# Statestat

Volume 4 Number 1  
Reporting Period: July  
2010

## Maryland Department of Transportation

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

| OVERTIME (HOURS)                             | TWO-WEEK REPORTING PERIODS |             |             |             |          | Fiscal Year To Date |         |         |       |        |
|--|----------------------------|-------------|-------------|-------------|----------|---------------------|---------|---------|-------|--------|
|  | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 | % Change | Average             | Minimum | Maximum | Total | Target |
| Bus Maintenance Unscheduled                  | 1,985                      | 2,150       | 1,654       | 1,894       | 14.51%   | 1,774               | 1,654   | 1,894   | 3,548 |        |
| Bus Maintenance Operating Overtime           | 1,596                      | 1,727       | 1,268       | 1,575       | 24.21%   | 1,422               | 1,268   | 1,575   | 2,843 |        |
| Overtime Cap                                 | 1,535                      | 1,535       | 1,392       | 1,247       | -10.42%  | 1,320               | 1,247   | 1,392   | 2,639 |        |
| Over/Under                                   | (61)                       | (192)       | 124         | (328)       | -364.52% | (102)               | (328)   | 124     | (204) |        |
| Main Shop Unscheduled Overtime               | 353                        | 220         | 211         | 184         | -12.8%   | 198                 | 184     | 211     | 395   |        |
| Main Shop Operating Overtime                 | 353                        | 220         | 211         | 184         | -12.80%  | 198                 | 184     | 211     | 395   |        |
| Overtime Cap                                 | 354                        | 354         | 211         | 184         | -12.80%  | 198                 | 184     | 211     | 395   |        |
| Over/Under                                   | 2                          | 134         | 0           | 0           | 0.00%    | 0                   | 0       | 0       | 0     |        |
| AC Shop Unscheduled Overtime                 | 102                        | 110         | 20          | 93          | 365.0%   | 57                  | 20      | 93      | 113   |        |
| AC Shop Operating Overtime                   | 102                        | 110         | 20          | 93          | 365.00%  | 57                  | 20      | 93      | 113   |        |
| Overtime Cap                                 | 73                         | 73          | 73          | 66          | -9.59%   | 70                  | 66      | 73      | 139   |        |
| Over/Under                                   | (29)                       | (37)        | 53          | (27)        | -150.94% | 13                  | (27)    | 53      | 26    |        |
| Body Shop Unscheduled Overtime               | 300                        | 352         | 314         | 450         | 43.3%    | 382                 | 314     | 450     | 764   |        |
| Body Shop Operating Overtime                 | 292                        | 348         | 310         | 434         | 40.00%   | 372                 | 310     | 434     | 744   |        |
| Overtime Cap                                 | 302                        | 302         | 302         | 272         | -9.93%   | 287                 | 272     | 302     | 574   |        |
| Over/Under                                   | 11                         | (46)        | (8)         | (162)       | 1925.00% | (85)                | (162)   | (8)     | (170) |        |
| Brake Shop Unscheduled Overtime              | 73                         | 50          | 18          | 73          | 305.6%   | 46                  | 18      | 73      | 91    |        |
| Brake Shop Operating Overtime                | 73                         | 50          | 18          | 73          | 305.56%  | 46                  | 18      | 73      | 91    |        |
| Overtime Cap                                 | 167                        | 167         | 167         | 150         | -10.18%  | 159                 | 150     | 167     | 317   |        |
| Over/Under                                   | 94                         | 117         | 149         | 77          | -48.32%  | 113                 | 77      | 149     | 226   |        |
| Radio/Systems Maintenance Unscheduled OT     | 521                        | 610         | 517         | 586         | 13.3%    | 552                 | 517     | 586     | 1,103 |        |
| Radio/Systems Maintenance Operating Overtime | 148                        | 191         | 135         | 283         | 109.63%  | 209                 | 135     | 283     | 418   |        |
| Overtime Cap                                 | 182                        | 182         | 182         | 164         | -9.89%   | 173                 | 164     | 182     | 346   |        |
| Over/Under                                   | 35                         | (9)         | 47          | (119)       | -353.19% | (36)                | (119)   | 47      | (72)  |        |
| Facilities Maintenance Unscheduled OT        | 485                        | 626         | 357         | 366         | 2.5%     | 362                 | 357     | 366     | 723   |        |
| Facilities Maintenance Operating Overtime    | 479                        | 626         | 357         | 366         | 2.52%    | 362                 | 357     | 366     | 723   |        |
| Overtime Cap                                 | 377                        | 377         | 377         | 339         | -10.08%  | 358                 | 339     | 377     | 716   |        |
| Over/Under                                   | (102)                      | (249)       | 20          | (27)        | -235.00% | (4)                 | (27)    | 20      | (7)   |        |



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

| OVERTIME (HOURS)                               | TWO-WEEK REPORTING PERIODS |             |             |             | % Change | Fiscal Year To Date |         |         |       |        |
|--|----------------------------|-------------|-------------|-------------|----------|---------------------|---------|---------|-------|--------|
|  | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 |          | Average             | Minimum | Maximum | Total | Target |
| Metro Transportation Unscheduled Overtime      | 185                        | 300         | 110         | 638         | 480.0%   | 374                 | 110     | 638     | 748   |        |
| Metro Transportation Operating Overtime        | 185                        | 300         | 110         | 638         | 480.0%   | 374                 | 110     | 638     | 748   |        |
| Overtime Cap                                   | 462                        | 462         | 462         | 513         | 11.0%    | 488                 | 462     | 513     | 975   |        |
| Over/Under                                     | 277                        | 162         | 352         | (125)       | -135.5%  | 114                 | (125)   | 352     | 227   |        |
| Metro Maintenance Unscheduled Overtime         | 2,914                      | 2,895       | 2,560       | 2,782       | 8.7%     | 2,671               | 2,560   | 2,782   | 5,342 |        |
| Metro Maintenance Operating Overtime           | 1,810                      | 1,366       | 1,379       | 1,462       | 6.0%     | 1,421               | 1,379   | 1,462   | 2,841 |        |
| Overtime Cap                                   | 1,493                      | 1,493       | 1,493       | 1,657       | 11.0%    | 1,575               | 1,493   | 1,657   | 3,150 |        |
| Over/Under                                     | (317)                      | 127         | 114         | 195         | 71.1%    | 155                 | 114     | 195     | 309   |        |
| Light Rail Transportation Unscheduled Overtime | 220                        | 230         | 207         | 468         | 126.1%   | 338                 | 207     | 468     | 675   |        |
| Light Rail Transportation Operating Overtime   | 220                        | 230         | 207         | 468         | 126.1%   | 338                 | 207     | 468     | 675   |        |
| Overtime Cap                                   | 956                        | 956         | 956         | 861         | -9.9%    | 909                 | 861     | 956     | 1,817 |        |
| Over/Under                                     | 736                        | 726         | 749         | 393         | -47.5%   | 571                 | 393     | 749     | 1,142 |        |
| Light Rail Maintenance Unscheduled Overtime    | 1,700                      | 1,664       | 1,302       | 1,405       | 7.9%     | 1,354               | 1,302   | 1,405   | 2,707 |        |
| Light Rail Maintenance Operating Overtime      | 854                        | 825         | 673         | 861         | 27.9%    | 767                 | 673     | 861     | 1,534 |        |
| Overtime Cap                                   | 839                        | 839         | 839         | 755         | -10.0%   | 797                 | 755     | 839     | 1,594 |        |
| Over/Under                                     | (16)                       | 14          | 166         | (106)       | -163.9%  | 30                  | (106)   | 166     | 60    |        |
| Mobility Unscheduled Overtime                  | 721                        | 751         | 602         | 977         | 62.3%    | 790                 | 602     | 977     | 1,579 |        |
| Mobility Operating Overtime                    | 721                        | 751         | 602         | 977         | 62.3%    | 790                 | 602     | 977     | 1,579 |        |
| Overtime Cap                                   | 505                        | 505         | 505         | 471         | -6.7%    | 488                 | 471     | 505     | 976   |        |
| Over/Under                                     | (216)                      | (246)       | (97)        | (506)       | 421.6%   | (302)               | (506)   | (97)    | (603) |        |
| Mobility Truck Shop Unscheduled Overtime       | 296                        | 267         | 323         | 220         | -31.9%   | 272                 | 220     | 323     | 543   |        |
| Mobility Truck Shop Operating Overtime         | 296                        | 267         | 323         | 220         | -31.9%   | 272                 | 220     | 323     | 543   |        |
| Overtime Cap                                   | 224                        | 224         | 224         | 209         | -6.7%    | 217                 | 209     | 224     | 433   |        |
| Over/Under                                     | (72)                       | (43)        | (99)        | (11)        | -88.9%   | (55)                | (99)    | (11)    | (110) |        |
| Police Unscheduled Overtime                    | 2,484                      | 2,309       | 2,136       | 2,413       | 13.0%    | 2,275               | 2,136   | 2,413   | 4,549 |        |
| Police Operating Overtime                      | 2,217                      | 1,928       | 1,728       | 1,960       | 13.4%    | 1,844               | 1,728   | 1,960   | 3,688 |        |
| Overtime Cap                                   | 1,799                      | 1,799       | 1,799       | 1,799       | 0.0%     | 1,799               | 1,799   | 1,799   | 3,598 |        |
| Over/Under                                     | (418)                      | (129)       | 71          | (161)       | -326.8%  | (45)                | (161)   | 71      | (90)  |        |
| Administration Unscheduled Overtime            | 116                        | 102         | 94          | 91          | -3.2%    | 93                  | 91      | 94      | 185   |        |
| Administration Operating Overtime              | 22                         | 88          | 22          | 14          | -36.4%   | 18                  | 14      | 22      | 36    |        |
| Overtime Cap                                   | 32                         | 32          | 32          | 32          | 0.0%     | 32                  | 32      | 32      | 64    |        |
| Over/Under                                     | 10                         | (56)        | 10          | 18          | 80.0%    | 14                  | 10      | 18      | 28    |        |



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

| ABSENTEEISM (DAYS)                   | TWO-WEEK REPORTING PERIODS |                |                |                | % Change     | Fiscal Year To Date |                |                |                |        |
|--------------------------------------|----------------------------|----------------|----------------|----------------|--------------|---------------------|----------------|----------------|----------------|--------|
|                                      | 05/30-06/12                | 06/13-06/26    | 06/27-07/10    | 07/11-07/24    |              | Average             | Minimum        | Maximum        | Total          | Target |
| <b>Absenteeism Total Days</b>        | <b>2,730.1</b>             | <b>2,550.3</b> | <b>2,493.1</b> | <b>2,671.9</b> | <b>7.2%</b>  | <b>2,582.5</b>      | <b>2,671.9</b> | <b>2,671.9</b> | <b>5,165.0</b> |        |
| Sick                                 | 1,345.6                    | 1,249.9        | 1,258.6        | 1,391.3        | 10.5%        | 1,324.9             | 1,258.6        | 1,391.3        | 2,649.9        |        |
| Workers' Comp                        | 896.1                      | 871.1          | 805.9          | 863.1          | 7.1%         | 834.5               | 805.9          | 863.1          | 1,669.0        |        |
| FMLA                                 | 290.6                      | 270.3          | 262.1          | 261.0          | -0.4%        | 261.6               | 261.0          | 262.1          | 523.1          |        |
| Personal                             | 46.1                       | 39.1           | 49.8           | 43.5           | -12.6%       | 46.6                | 43.5           | 49.8           | 93.3           |        |
| Other                                | 151.6                      | 119.9          | 116.8          | 113.0          | -3.2%        | 114.9               | 113.0          | 116.8          | 229.8          |        |
| <b>Bus Transportation Total Days</b> | <b>1,686.6</b>             | <b>1,536.4</b> | <b>1,572.4</b> | <b>1,719.1</b> | <b>9.3%</b>  | <b>1,645.8</b>      | <b>1,719.1</b> | <b>1,719.1</b> | <b>3,291.5</b> |        |
| Sick                                 | 791.3                      | 722.3          | 785.0          | 818.4          | 4.3%         | 801.7               | 785.0          | 818.4          | 1,603.4        |        |
| Workers' Comp                        | 555.9                      | 539.0          | 474.9          | 571.5          | 20.3%        | 523.2               | 474.9          | 571.5          | 1,046.4        |        |
| FMLA                                 | 174.6                      | 151.3          | 163.1          | 200.9          | 23.1%        | 182.0               | 163.1          | 200.9          | 364.0          |        |
| Personal                             | 32.4                       | 25.6           | 41.4           | 32.4           | -21.8%       | 36.9                | 32.4           | 41.4           | 73.8           |        |
| Other                                | 132.5                      | 98.3           | 108.0          | 96.0           | -11.1%       | 102.0               | 96.0           | 108.0          | 204.0          |        |
| <b>Bush Transportation</b>           | <b>524.9</b>               | <b>494.1</b>   | <b>443.6</b>   | <b>480.5</b>   | <b>8.3%</b>  | <b>462.1</b>        | <b>480.5</b>   | <b>480.5</b>   | <b>924.1</b>   |        |
| Sick                                 | 204.6                      | 193.5          | 187.3          | 230.0          | 22.8%        | 208.6               | 187.3          | 230.0          | 417.3          |        |
| Workers' Comp                        | 219.5                      | 218.4          | 177.3          | 175.9          | -0.8%        | 176.6               | 175.9          | 177.3          | 353.1          |        |
| FMLA                                 | 56.4                       | 43.3           | 29.5           | 39.3           | 33.1%        | 34.4                | 29.5           | 39.3           | 68.8           |        |
| Personal                             | 8.1                        | 7.0            | 17.0           | 8.6            | -49.3%       | 12.8                | 8.6            | 17.0           | 25.6           |        |
| Other                                | 36.3                       | 32.0           | 32.6           | 26.8           | -18.0%       | 29.7                | 26.8           | 32.6           | 59.4           |        |
| <b>Eastern Transportation</b>        | <b>360.5</b>               | <b>315.1</b>   | <b>371.1</b>   | <b>380.8</b>   | <b>2.6%</b>  | <b>375.9</b>        | <b>380.8</b>   | <b>380.8</b>   | <b>751.9</b>   |        |
| Sick                                 | 152.3                      | 152.1          | 177.0          | 161.1          | -9.0%        | 169.1               | 161.1          | 177.0          | 338.1          |        |
| Workers' Comp                        | 106.9                      | 78.3           | 88.1           | 101.6          | 15.3%        | 94.9                | 88.1           | 101.6          | 189.8          |        |
| FMLA                                 | 61.0                       | 59.1           | 67.0           | 94.8           | 41.4%        | 80.9                | 67.0           | 94.8           | 161.8          |        |
| Personal                             | 11.3                       | 9.0            | 9.0            | 3.0            | -66.7%       | 6.0                 | 3.0            | 9.0            | 12.0           |        |
| Other                                | 29.1                       | 16.6           | 30.0           | 20.3           | -32.5%       | 25.1                | 20.3           | 30.0           | 50.3           |        |
| <b>Kirk Transportation</b>           | <b>408.6</b>               | <b>396.6</b>   | <b>379.8</b>   | <b>433.6</b>   | <b>14.2%</b> | <b>406.7</b>        | <b>433.6</b>   | <b>433.6</b>   | <b>813.4</b>   |        |
| Sick                                 | 233.1                      | 188.1          | 189.0          | 211.9          | 12.1%        | 200.4               | 189.0          | 211.9          | 400.9          |        |
| Workers' Comp                        | 125.5                      | 161.3          | 138.5          | 161.4          | 16.5%        | 149.9               | 138.5          | 161.4          | 299.9          |        |
| FMLA                                 | 13.9                       | 21.3           | 28.1           | 23.8           | -15.6%       | 25.9                | 23.8           | 28.1           | 51.9           |        |
| Personal                             | 7.4                        | 7.6            | 10.4           | 14.8           | 42.2%        | 12.6                | 10.4           | 14.8           | 25.1           |        |
| Other                                | 28.8                       | 18.4           | 13.8           | 21.9           | 59.1%        | 17.8                | 13.8           | 21.9           | 35.6           |        |
| <b>NW Transportation</b>             | <b>392.6</b>               | <b>330.5</b>   | <b>377.9</b>   | <b>424.3</b>   | <b>12.3%</b> | <b>401.1</b>        | <b>424.3</b>   | <b>424.3</b>   | <b>802.1</b>   |        |
| Sick                                 | 201.3                      | 188.5          | 231.8          | 215.4          | -7.1%        | 223.6               | 215.4          | 231.8          | 447.1          |        |
| Workers' Comp                        | 104.0                      | 81.1           | 71.0           | 132.6          | 86.8%        | 101.8               | 71.0           | 132.6          | 203.6          |        |
| FMLA                                 | 43.4                       | 27.6           | 38.5           | 43.1           | 12.0%        | 40.8                | 38.5           | 43.1           | 81.6           |        |
| Personal                             | 5.6                        | 2.0            | 5.0            | 6.0            | 20.0%        | 5.5                 | 5.0            | 6.0            | 11.0           |        |
| Other                                | 38.4                       | 31.3           | 31.6           | 27.1           | -14.2%       | 29.4                | 27.1           | 31.6           | 58.8           |        |



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

| ABSENTEEISM (DAYS)                | TWO-WEEK REPORTING PERIODS |              |              |              | % Change      | Fiscal Year To Date |              |              |              |        |
|-----------------------------------|----------------------------|--------------|--------------|--------------|---------------|---------------------|--------------|--------------|--------------|--------|
|                                   | 05/30-06/12                | 06/13-06/26  | 06/27-07/10  | 07/11-07/24  |               | Average             | Minimum      | Maximum      | Total        | Target |
| <b>Bus Maintenance Total Days</b> | <b>347.5</b>               | <b>416.4</b> | <b>388.6</b> | <b>435.4</b> | <b>12.0%</b>  | <b>412.0</b>        | <b>388.6</b> | <b>435.4</b> | <b>824.0</b> |        |
| Sick                              | 132.5                      | 158.3        | 160.1        | 173.0        | 8.0%          | 166.6               | 160.1        | 173.0        | 333.1        |        |
| Workers' Comp                     | 147.3                      | 145.0        | 174.0        | 184.0        | 5.7%          | 179.0               | 174.0        | 184.0        | 358.0        |        |
| FMLA                              | 54.8                       | 104.3        | 46.0         | 62.0         | 34.8%         | 54.0                | 46.0         | 62.0         | 108.0        |        |
| Personal                          | 7.0                        | 4.5          | 7.0          | 9.4          | 33.9%         | 8.2                 | 7.0          | 9.4          | 16.4         |        |
| Other                             | 6.0                        | 4.4          | 1.5          | 7.0          | 366.7%        | 4.3                 | 1.5          | 7.0          | 8.5          |        |
| <b>Bush Maintenance</b>           | <b>45.0</b>                | <b>41.6</b>  | <b>43.0</b>  | <b>64.5</b>  | <b>50.0%</b>  | <b>53.8</b>         | <b>43.0</b>  | <b>64.5</b>  | <b>107.5</b> |        |
| Sick                              | 12.0                       | 7.6          | 13.0         | 30.5         | 134.6%        | 21.8                | 13.0         | 30.5         | 43.5         |        |
| Workers' Comp                     | 19.0                       | 20.0         | 27.0         | 25.0         | -7.4%         | 26.0                | 25.0         | 27.0         | 52.0         |        |
| FMLA                              | 13.0                       | 12.0         | 2.0          | 6.0          | 200.0%        | 4.0                 | 2.0          | 6.0          | 8.0          |        |
| Personal                          | 1.0                        | 0.0          | 1.0          | 0.0          | -100.0%       | 0.5                 | 0.0          | 1.0          | 1.0          |        |
| Other                             | 0.0                        | 2.0          | 0.0          | 3.0          | 100.0%        | 1.5                 | 0.0          | 3.0          | 3.0          |        |
| <b>Eastern Maintenance</b>        | <b>57.1</b>                | <b>74.6</b>  | <b>60.4</b>  | <b>45.6</b>  | <b>-24.4%</b> | <b>53.0</b>         | <b>45.6</b>  | <b>60.4</b>  | <b>106.0</b> |        |
| Sick                              | 27.0                       | 39.0         | 25.3         | 18.5         | -26.7%        | 21.9                | 18.5         | 25.3         | 43.8         |        |
| Workers' Comp                     | 26.0                       | 30.4         | 27.0         | 21.0         | -22.2%        | 24.0                | 21.0         | 27.0         | 48.0         |        |
| FMLA                              | 2.1                        | 2.0          | 5.0          | 2.0          | -60.0%        | 3.5                 | 2.0          | 5.0          | 7.0          |        |
| Personal                          | 1.0                        | 2.0          | 2.0          | 3.1          | 56.3%         | 2.6                 | 2.0          | 3.1          | 5.1          |        |
| Other                             | 1.0                        | 1.3          | 1.1          | 1.0          | -11.1%        | 1.1                 | 1.0          | 1.1          | 2.1          |        |
| <b>Kirk Maintenance</b>           | <b>75.0</b>                | <b>73.6</b>  | <b>69.5</b>  | <b>90.0</b>  | <b>29.5%</b>  | <b>79.8</b>         | <b>69.5</b>  | <b>90.0</b>  | <b>159.5</b> |        |
| Sick                              | 23.0                       | 29.0         | 26.5         | 22.0         | -17.0%        | 24.3                | 22.0         | 26.5         | 48.5         |        |
| Workers' Comp                     | 39.0                       | 36.6         | 31.0         | 52.0         | 67.7%         | 41.5                | 31.0         | 52.0         | 83.0         |        |
| FMLA                              | 11.0                       | 7.0          | 12.0         | 12.0         | 0.0%          | 12.0                | 12.0         | 12.0         | 24.0         |        |
| Personal                          | 0.0                        | 1.0          | 0.0          | 3.0          | 100.0%        | 1.5                 | 0.0          | 3.0          | 3.0          |        |
| Other                             | 2.0                        | 0.0          | 0.0          | 1.0          | 100.0%        | 0.5                 | 0.0          | 1.0          | 1.0          |        |
| <b>Northwest Maintenance</b>      | <b>67.0</b>                | <b>56.0</b>  | <b>67.0</b>  | <b>77.3</b>  | <b>15.3%</b>  | <b>72.1</b>         | <b>67.0</b>  | <b>77.3</b>  | <b>144.3</b> |        |
| Sick                              | 32.0                       | 38.0         | 34.0         | 34.0         | 0.0%          | 34.0                | 34.0         | 34.0         | 68.0         |        |
| Workers' Comp                     | 22.0                       | 18.0         | 22.0         | 22.0         | 0.0%          | 22.0                | 22.0         | 22.0         | 44.0         |        |
| FMLA                              | 8.0                        | 0.0          | 10.0         | 20.0         | 100.0%        | 15.0                | 10.0         | 20.0         | 30.0         |        |
| Personal                          | 3.0                        | 0.0          | 1.0          | 1.3          | 25.0%         | 1.1                 | 1.0          | 1.3          | 2.3          |        |
| Other                             | 2.0                        | 0.0          | 0.0          | 0.0          | 0.0%          | 0.0                 | 0.0          | 0.0          | 0.0          |        |



# Statestat

Volume 4 Number 1  
Reporting Period:  
July 2010

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

| ABSENTEEISM (DAYS)                      | TWO-WEEK REPORTING PERIODS |              |              |              |               | Fiscal Year To Date |              |              |              |        |
|---|----------------------------|--------------|--------------|--------------|---------------|---------------------|--------------|--------------|--------------|--------|
|   | 05/30-06/12                | 06/13-06/26  | 06/27-07/10  | 07/11-07/24  | % Change      | Average             | Minimum      | Maximum      | Total        | Target |
| <b>Bus Maintenance Other Total Days</b> | <b>103.4</b>               | <b>170.5</b> | <b>148.4</b> | <b>156.0</b> | <b>5.1%</b>   | <b>152.2</b>        | <b>148.4</b> | <b>156.0</b> | <b>304.4</b> |        |
| Sick                                    | 38.5                       | 44.6         | 61.4         | 68.0         | 10.8%         | 64.7                | 61.4         | 68.0         | 129.4        |        |
| Workers' Comp                           | 41.3                       | 40.0         | 67.0         | 64.0         | -4.5%         | 65.5                | 64.0         | 67.0         | 131.0        |        |
| FMLA                                    | 20.6                       | 83.3         | 17.0         | 22.0         | 29.4%         | 19.5                | 17.0         | 22.0         | 39.0         |        |
| Personal                                | 2.0                        | 1.5          | 3.0          | 2.0          | -33.3%        | 2.5                 | 2.0          | 3.0          | 5.0          |        |
| Other                                   | 1.0                        | 1.1          | 0.4          | 2.0          | 433.3%        | 1.2                 | 0.4          | 2.0          | 2.4          |        |
| <b>Main Shop</b>                        | <b>38.6</b>                | <b>43.6</b>  | <b>31.4</b>  | <b>54.0</b>  | <b>72.1%</b>  | <b>42.7</b>         | <b>31.4</b>  | <b>54.0</b>  | <b>85.4</b>  |        |
| Sick                                    | 8.0                        | 13.6         | 9.0          | 28.0         | 211.1%        | 18.5                | 9.0          | 28.0         | 37.0         |        |
| Workers' Comp                           | 20.0                       | 20.0         | 16.0         | 15.0         | -6.3%         | 15.5                | 15.0         | 16.0         | 31.0         |        |
| FMLA                                    | 9.6                        | 10.0         | 5.0          | 11.0         | 120.0%        | 8.0                 | 5.0          | 11.0         | 16.0         |        |
| Personal                                | 0.0                        | 0.0          | 1.0          | 0.0          | -100.0%       | 0.5                 | 0.0          | 1.0          | 1.0          |        |
| Other                                   | 1.0                        | 0.0          | 0.4          | 0.0          | -100.0%       | 0.2                 | 0.0          | 0.4          | 0.4          |        |
| <b>Brake Shop</b>                       | <b>0.0</b>                 | <b>11.0</b>  | <b>8.4</b>   | <b>2.0</b>   | <b>-76.1%</b> | <b>5.2</b>          | <b>2.0</b>   | <b>8.4</b>   | <b>10.4</b>  |        |
| Sick                                    | 0.0                        | 6.0          | 7.4          | 1.0          | -86.4%        | 4.2                 | 1.0          | 7.4          | 8.4          |        |
| Workers' Comp                           | 0.0                        | 0.0          | 0.0          | 0.0          | 0.0%          | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| FMLA                                    | 0.0                        | 5.0          | 1.0          | 1.0          | 0.0%          | 1.0                 | 1.0          | 1.0          | 2.0          |        |
| 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>24.0</b>                | <b>82.9</b>  | <b>31.0</b>  | <b>36.0</b>  | <b>16.1%</b>  | <b>33.5</b>         | <b>31.0</b>  | <b>36.0</b>  | <b>67.0</b>  |        |
| Sick                                    | 3.0                        | 3.0          | 6.0          | 6.0          | 0.0%          | 6.0                 | 6.0          | 6.0          | 12.0         |        |
| Workers' Comp                           | 10.0                       | 10.0         | 17.0         | 19.0         | 11.8%         | 18.0                | 17.0         | 19.0         | 36.0         |        |
| FMLA                                    | 10.0                       | 68.3         | 8.0          | 10.0         | 25.0%         | 9.0                 | 8.0          | 10.0         | 18.0         |        |
| Personal                                | 1.0                        | 0.5          | 0.0          | 1.0          | 100.0%        | 0.5                 | 0.0          | 1.0          | 1.0          |        |
| Other                                   | 0.0                        | 1.1          | 0.0          | 0.0          | 0.0%          | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| <b>Body Shop</b>                        | <b>14.5</b>                | <b>13.0</b>  | <b>10.0</b>  | <b>19.0</b>  | <b>90.0%</b>  | <b>14.5</b>         | <b>10.0</b>  | <b>19.0</b>  | <b>29.0</b>  |        |
| Sick                                    | 12.5                       | 12.0         | 8.0          | 16.0         | 100.0%        | 12.0                | 8.0          | 16.0         | 24.0         |        |
| Workers' Comp                           | 0.0                        | 0.0          | 0.0          | 0.0          | 0.0%          | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| FMLA                                    | 1.0                        | 0.0          | 2.0          | 1.0          | -100.0%       | 1.5                 | 1.0          | 2.0          | 3.0          |        |
| Personal                                | 1.0                        | 1.0          | 0.0          | 2.0          | 100.0%        | 1.0                 | 0.0          | 2.0          | 2.0          |        |
| Other                                   | 0.0                        | 0.0          | 0.0          | 0.0          | 0.0%          | 0.0                 | 0.0          | 0.0          | 0.0          |        |



# Statestat

Volume 4 Number 1  
 Reporting Period:  
 July 2010

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

| ABSENTEEISM (DAYS)        | TWO-WEEK REPORTING PERIODS |             |             |             |               | Fiscal Year To Date |             |             |             |        |
|---------------------------|----------------------------|-------------|-------------|-------------|---------------|---------------------|-------------|-------------|-------------|--------|
|                           | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 | % Change      | Average             | Minimum     | Maximum     | Total       | Target |
| <b>System Maintenance</b> | <b>0.0</b>                 | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0%</b>   | <b>0.0</b>          | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</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                      | 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         | 0.0         | 0.0         |        |
| <b>Communications</b>     | <b>10.0</b>                | <b>10.0</b> | <b>20.0</b> | <b>11.0</b> | <b>-45.0%</b> | <b>15.5</b>         | <b>11.0</b> | <b>20.0</b> | <b>31.0</b> |        |
| Sick                      | 10.0                       | 10.0        | 20.0        | 11.0        | -45.0%        | 15.5                | 11.0        | 20.0        | 31.0        |        |
| 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         | 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         | 0.0         | 0.0         |        |



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

| ABSENTEEISM (DAYS)               | TWO-WEEK REPORTING PERIODS |              |             |              |               | Fiscal Year To Date |             |              |              |        |
|----------------------------------|----------------------------|--------------|-------------|--------------|---------------|---------------------|-------------|--------------|--------------|--------|
|                                  | 05/30-06/12                | 06/13-06/26  | 06/27-07/10 | 07/11-07/24  | % Change      | Average             | Minimum     | Maximum      | Total        | Target |
| <b>Metro Transportation</b>      | <b>61.6</b>                | <b>83.8</b>  | <b>50.3</b> | <b>82.4</b>  | <b>63.9%</b>  | <b>66.3</b>         | <b>50.3</b> | <b>82.4</b>  | <b>132.6</b> |        |
| Sick                             | 45.9                       | 60.6         | 39.1        | 59.4         | 51.8%         | 49.3                | 39.1        | 59.4         | 98.5         |        |
| Workers' Comp                    | 10.0                       | 10.0         | 10.0        | 18.5         | 85.0%         | 14.3                | 10.0        | 18.5         | 28.5         |        |
| FMLA                             | 1.0                        | 6.0          | 0.0         | 1.0          | 100.0%        | 0.5                 | 0.0         | 1.0          | 1.0          |        |
| Personal                         | 1.8                        | 3.0          | 0.0         | 0.0          | 0.0%          | 0.0                 | 0.0         | 0.0          | 0.0          |        |
| Other                            | 3.0                        | 4.1          | 1.1         | 3.5          | 211.1%        | 2.3                 | 1.1         | 3.5          | 4.6          |        |
| <b>Metro Maintenance</b>         | <b>109.1</b>               | <b>110.0</b> | <b>96.5</b> | <b>84.5</b>  | <b>-12.4%</b> | <b>90.5</b>         | <b>84.5</b> | <b>96.5</b>  | <b>181.0</b> |        |
| Sick                             | 68.1                       | 57.0         | 60.0        | 49.0         | -18.3%        | 54.5                | 49.0        | 60.0         | 109.0        |        |
| Workers' Comp                    | 27.0                       | 32.0         | 20.0        | 22.0         | 10.0%         | 21.0                | 20.0        | 22.0         | 42.0         |        |
| FMLA                             | 13.0                       | 21.0         | 12.0        | 8.0          | -33.3%        | 10.0                | 8.0         | 12.0         | 20.0         |        |
| Personal                         | 0.0                        | 0.0          | 0.4         | 0.0          | -100.0%       | 0.2                 | 0.0         | 0.4          | 0.4          |        |
| Other                            | 1.0                        | 0.0          | 4.1         | 5.5          | 33.3%         | 4.8                 | 4.1         | 5.5          | 9.6          |        |
| <b>Light Rail Transportation</b> | <b>91.5</b>                | <b>67.3</b>  | <b>63.0</b> | <b>100.9</b> | <b>60.1%</b>  | <b>81.9</b>         | <b>63.0</b> | <b>100.9</b> | <b>163.9</b> |        |
| Sick                             | 60.0                       | 25.0         | 25.0        | 63.8         | 155.0%        | 44.4                | 25.0        | 63.8         | 88.8         |        |
| Workers' Comp                    | 24.0                       | 31.1         | 30.0        | 30.0         | 0.0%          | 30.0                | 30.0        | 30.0         | 60.0         |        |
| FMLA                             | 5.3                        | 7.0          | 7.0         | 6.1          | -12.5%        | 6.6                 | 6.1         | 7.0          | 13.1         |        |
| Personal                         | 0.0                        | 0.0          | 1.0         | 1.0          | 0.0%          | 1.0                 | 1.0         | 1.0          | 2.0          |        |
| Other                            | 2.3                        | 4.1          | 0.0         | 0.0          | 0.0%          | 0.0                 | 0.0         | 0.0          | 0.0          |        |
| <b>Light Rail Maintenance</b>    | <b>88.0</b>                | <b>83.0</b>  | <b>51.6</b> | <b>51.3</b>  | <b>-0.7%</b>  | <b>51.4</b>         | <b>51.3</b> | <b>51.6</b>  | <b>102.9</b> |        |
| Sick                             | 46.0                       | 45.0         | 19.6        | 35.8         | 82.2%         | 27.7                | 19.6        | 35.8         | 55.4         |        |
| Workers' Comp                    | 40.0                       | 26.0         | 20.0        | 6.5          | -67.5%        | 13.3                | 6.5         | 20.0         | 26.5         |        |
| FMLA                             | 0.0                        | 11.0         | 12.0        | 8.0          | -33.3%        | 10.0                | 8.0         | 12.0         | 20.0         |        |
| Personal                         | 2.0                        | 1.0          | 0.0         | 1.0          | 100.0%        | 0.5                 | 0.0         | 1.0          | 1.0          |        |
| 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 (Other)

| ABSENTEEISM (DAYS)         | TWO-WEEK REPORTING PERIODS |             |             |             | % Change       | Fiscal Year To Date |              |              |              |        |
|----------------------------|----------------------------|-------------|-------------|-------------|----------------|---------------------|--------------|--------------|--------------|--------|
|                            | 05/30-06/12                | 06/13-06/26 | 06/27-07/10 | 07/11-07/24 |                | Average             | Minimum      | Maximum      | Total        | Target |
| <b>Mobility</b>            | <b>154</b>                 | <b>126</b>  | <b>138</b>  | <b>137</b>  | <b>-0.2%</b>   | <b>137.4</b>        | <b>137.3</b> | <b>137.5</b> | <b>274.8</b> |        |
| Sick                       | 70                         | 61          | 72          | 57          | -19.8%         | 64.4                | 57.4         | 71.5         | 128.9        |        |
| Workers' Comp              | 63                         | 47          | 54          | 57          | 5.6%           | 55.5                | 54.0         | 57.0         | 111.0        |        |
| FMLA                       | 15                         | 10          | 9           | 14          | 52.8%          | 11.4                | 9.0          | 13.8         | 22.8         |        |
| Personal                   | 3                          | 3           | 1           | 6           | 475.0%         | 3.4                 | 1.0          | 5.8          | 6.8          |        |
| Other                      | 2                          | 6           | 2           | 3           | 68.8%          | 2.7                 | 2.0          | 3.4          | 5.4          |        |
| <b>Mobility Truck Shop</b> | <b>10</b>                  | <b>1</b>    | <b>0</b>    | <b>13</b>   | <b>1300.0%</b> | <b>6.5</b>          | <b>0.0</b>   | <b>13.0</b>  | <b>13.0</b>  |        |
| Sick                       | 10                         | 1           | 0           | 13          | 1300.0%        | 6.5                 | 0.0          | 13.0         | 13.0         |        |
| Worker's Comp              | 0                          | 0           | 0           | 0           | 0.0%           | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| FMLA                       | 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          |        |
| Other                      | 0                          | 0           | 0           | 0           | 0.0%           | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| <b>Police</b>              | <b>70</b>                  | <b>86</b>   | <b>93</b>   | <b>104</b>  | <b>11.8%</b>   | <b>98.5</b>         | <b>93.0</b>  | <b>104.0</b> | <b>197.0</b> |        |
| Sick                       | 55                         | 62          | 57          | 58          | 1.8%           | 57.5                | 57.0         | 58.0         | 115.0        |        |
| Workers' Comp              | 11                         | 22          | 36          | 38          | 5.6%           | 37.0                | 36.0         | 38.0         | 74.0         |        |
| FMLA                       | 0                          | 1           | 0           | 0           | 0.0%           | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| Personal                   | 0                          | 1           | 0           | 7           | 700.0%         | 3.5                 | 0.0          | 7.0          | 7.0          |        |
| Other                      | 4                          | 0           | 0           | 1           | 100.0%         | 0.5                 | 0.0          | 1.0          | 1.0          |        |
| <b>Operation Support</b>   | <b>0</b>                   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0.0%</b>    | <b>0.0</b>          | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   |        |
| Sick                       | 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          |        |
| FMLA                       | 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          |        |
| Other                      | 0                          | 0           | 0           | 0           | 0.0%           | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| <b>Administration</b>      | <b>85</b>                  | <b>77</b>   | <b>60</b>   | <b>49</b>   | <b>-17.7%</b>  | <b>54.6</b>         | <b>49.3</b>  | <b>59.9</b>  | <b>109.1</b> |        |
| Sick                       | 58                         | 54          | 46          | 33          | -29.7%         | 39.4                | 32.5         | 46.3         | 78.8         |        |
| Workers' Comp              | 0                          | 0           | 0           | 0           | 0.0%           | 0.0                 | 0.0          | 0.0          | 0.0          |        |
| FMLA                       | 27                         | 20          | 13          | 15          | 16.8%          | 13.7                | 12.6         | 14.8         | 27.4         |        |
| Personal                   | 0                          | 1           | 1           | 1           | 0.0%           | 1.0                 | 1.0          | 1.0          | 2.0          |        |
| Other                      | 1                          | 1           | 0           | 1           | 100.0%         | 0.5                 | 0.0          | 1.0          | 1.0          |        |



# StateStat

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

| IWIF                                     | Fiscal Year Data          |                 |                  |                  |                 | Fiscal Year To Date |                 |                  |                  |               |
|--|---------------------------|-----------------|------------------|------------------|-----------------|---------------------|-----------------|------------------|------------------|---------------|
|  | FY 2008                   | FY 2009         | FY 2010          | FY 2011          | % Change        | Average             | Minimum         | Maximum          | Total            | Target        |
|  | MONTHLY REPORTING PERIODS |                 |                  |                  |                 | Fiscal Year To Date |                 |                  |                  |               |
|  | Apr-10                    | May-10          | Jun-10           | Jul-11           | % Change        | Average             | Minimum         | Maximum          | Total            | Target        |
| <b>Employees &gt; 3 Reports</b>          | 20                        | 13              | 16               | 0                | -100.0%         | 12                  | 0               | 20               | 49               |               |
| FROI to IWIF                             | 62                        | 62              | 61               | 64               | 4.9%            | 64                  | 64              | 64               | 64               |               |
| # FROI LAG > 3 Days                      | 13                        | 7               | 11               | 4                | -63.6%          | 4                   | 4               | 4                | 4                |               |
| Claims Reported 0-5 days                 | 4                         | 3               | 4                | 3                | -25.0%          | 3                   | 3               | 3                | 3                |               |
| Claims Reported 6-10 days                | 5                         | 2               | 3                | 0                | -100.0%         | 0                   | 0               | 0                | 0                |               |
| Claims Reported 11-15 days               | 3                         | 2               | 2                | 0                | -100.0%         | 0                   | 0               | 0                | 0                |               |
| Claims Reported 16-30 days               | 1                         | 0               | 1                | 1                | 100.0%          | 1                   | 1               | 1                | 1                |               |
| Claims Reported Excess of 30 days        | 0                         | 0               | 1                | 0                | 100.0%          | 0                   | 0               | 0                | 0                |               |
| # Lost Time Cases                        | 25                        | 22              | 26               | 32               | 23.1%           | 32                  | 32              | 32               | 32               |               |
| # With Prior Late Claims Within 1 Year   | 2                         | 2               | 2                | 2                | 0.0%            | 2                   | 2               | 2                | 2                |               |
| % < 4 Days                               | 78%                       | 88%             | 82%              | 94%              | 14.6%           | 1                   | 1               | 1                | 1                |               |
| ACCIDENT LEAVE (DAYS)                    | 3,506                     | 3,321           | 3,569            | 3,185            | -10.8%          | 3,185               | 3,185           | 3,185            | 3,185            |               |
| # of Claims Open at End of Month         | 515                       | 530             | 528              | 523              | -0.9%           | 523                 | 523             | 523              | 523              |               |
| Claims open > 90 Days                    | 408                       | 431             | 438              | 417              | -4.8%           | 417                 | 417             | 417              | 417              |               |
| # of ECF Filings                         | 3                         | 0               | 3                | 2                | 100.0%          | 2                   | 2               | 2                | 2                |               |
| Lost Days                                | 452                       | 1,386           | 1,044            | 1,008            | -3.4%           | 1,008               | 1,008           | 1,008            | 1,008            |               |
| Vehicle Accident Claims                  | 13                        | 17              | 11               | 15               | 36.4%           | 15                  | 15              | 15               | 15               |               |
| Fall Claims                              | 7                         | 6               | 13               | 13               | 0.0%            | 13                  | 13              | 13               | 13               |               |
| Altercation Claims                       | 5                         | 7               | 7                | 8                | 14.3%           | 8                   | 8               | 8                | 8                |               |
| Equipment Claims                         | 19                        | 16              | 14               | 20               | 42.9%           | 20                  | 20              | 20               | 20               |               |
| Lifting                                  | 1                         | 2               | 2                | 0                | -100.0%         | 0                   | 0               | 0                | 0                |               |
| Other Claims                             | 15                        | 14              | 13               | 8                | -38.5%          | 8                   | 8               | 8                | 8                |               |
| <b>Claims Payments (by FY of Injury)</b> | <b>Aug-09</b>             | <b>Sep-09</b>   | <b>Oct-09</b>    | <b>Nov-09</b>    | <b>% Change</b> | <b>Average</b>      | <b>Minimum</b>  | <b>Maximum</b>   | <b>Total</b>     | <b>Target</b> |
| <b>&lt; 2005</b>                         |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| Indemnity                                |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| Medical                                  |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| <b>2005</b>                              |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| Indemnity                                |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| Medical                                  |                           |                 |                  |                  |                 |                     |                 |                  |                  |               |
| <b>&lt; 2006</b>                         | <b>\$98,064</b>           | <b>\$76,418</b> | <b>\$156,869</b> | <b>\$109,288</b> | <b>-30.3%</b>   | <b>\$145,739</b>    | <b>\$76,418</b> | <b>\$288,056</b> | <b>\$728,695</b> |               |
| Indemnity                                | \$81,706                  | \$54,260        | \$133,661        | \$98,243         | -26.5%          | \$121,980           | \$54,260        | \$242,030        | \$609,900        |               |
| Medical                                  | \$16,358                  | \$22,158        | \$23,208         | \$11,045         | -52.4%          | \$23,759            | \$11,045        | \$46,026         | \$118,795        |               |
| <b>2006</b>                              | <b>\$16,248</b>           | <b>\$32,808</b> | <b>\$19,012</b>  | <b>\$15,621</b>  | <b>-17.8%</b>   | <b>\$21,590</b>     | <b>\$15,621</b> | <b>\$32,808</b>  | <b>\$107,950</b> |               |
| Indemnity                                | \$9,569                   | \$27,585        | \$10,265         | \$11,916         | 16.1%           | \$15,268            | \$9,569         | \$27,585         | \$76,339         |               |
| Medical                                  | \$6,679                   | \$5,223         | \$8,747          | \$3,705          | -57.6%          | \$6,322             | \$3,705         | \$8,747          | \$31,611         |               |



## StateStat

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

| Claims Payments (by FY of Injury) | Aug-09           | Sep-09             | Oct-09           | Nov-09           | % Change      | Average          | Minimum          | Maximum            | Total              | Target |
|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|--------------------|--------------------|--------|
| <b>2007</b>                       | <b>\$51,638</b>  | <b>\$42,321</b>    | <b>\$30,331</b>  | <b>\$27,645</b>  | <b>-8.9%</b>  | <b>\$36,439</b>  | <b>\$27,645</b>  | <b>\$51,638</b>    | <b>\$182,194</b>   |        |
| Indemnity                         | \$47,688         | \$38,402           | \$27,098         | \$23,671         | -12.6%        | \$31,921         | \$22,744         | \$47,688           | \$159,603          |        |
| Medical                           | \$3,950          | \$3,919            | \$3,233          | \$3,974          | 22.9%         | \$4,518          | \$3,233          | \$7,515            | \$22,591           |        |
| <b>2008</b>                       | <b>\$124,960</b> | <b>\$68,543</b>    | <b>\$82,844</b>  | <b>\$169,051</b> | <b>104.1%</b> | <b>\$105,371</b> | <b>\$68,543</b>  | <b>\$169,051</b>   | <b>\$526,853</b>   |        |
| Indemnity                         | \$109,433        | \$52,080           | \$65,604         | \$134,193        | 104.6%        | \$83,420         | \$52,080         | \$134,193          | \$417,099          |        |
| Medical                           | \$15,527         | \$16,463           | \$17,240         | \$34,858         | 102.2%        | \$21,951         | \$15,527         | \$34,858           | \$109,754          |        |
| <b>2009</b>                       | <b>\$294,117</b> | <b>\$329,322</b>   | <b>\$257,856</b> | <b>\$254,378</b> | <b>-1.3%</b>  | <b>\$314,103</b> | <b>\$254,378</b> | <b>\$434,844</b>   | <b>\$1,570,517</b> |        |
| Indemnity                         | \$190,857        | \$257,709          | \$153,589        | \$182,519        | 18.8%         | \$218,539        | \$153,589        | \$308,022          | \$1,092,696        |        |
| Medical                           | \$103,260        | \$71,613           | \$104,267        | \$71,859         | -31.1%        | \$95,564         | \$71,613         | \$126,822          | \$477,821          |        |
| <b>2010</b>                       | <b>\$136,851</b> | <b>\$259,760</b>   | <b>\$210,706</b> | <b>\$181,333</b> | <b>-13.9%</b> | <b>\$166,693</b> | <b>\$44,815</b>  | <b>\$259,760</b>   | <b>\$833,465</b>   |        |
| Indemnity                         | \$80,046         | \$177,710          | \$130,922        | \$111,936        | -14.5%        | \$105,886        | \$28,818         | \$177,710          | \$529,432          |        |
| Medical                           | \$56,805         | \$82,050           | \$79,784         | \$69,397         | -13.0%        | \$60,807         | \$15,997         | \$82,050           | \$304,033          |        |
| <b>TOTAL</b>                      | <b>\$721,879</b> | <b>\$1,471,049</b> | <b>\$757,618</b> | <b>\$757,317</b> | <b>0.0%</b>   | <b>\$922,311</b> | <b>\$721,879</b> | <b>\$1,471,049</b> | <b>\$4,611,553</b> |        |



Maryland Department of Transportation  
Maryland Transit Administration -- Crime

| Part I Crime                       | MONTHLY REPORTING PERIODS |               |               |               |                 | % Change       | Calendar Year To Date |                |              |               |  |
|------------------------------------|---------------------------|---------------|---------------|---------------|-----------------|----------------|-----------------------|----------------|--------------|---------------|--|
|                                    | Apr-10                    | May-10        | Jun-10        | Jul-10        | Average         |                | Minimum               | Maximum        | Total        | Target        |  |
| Bus                                | 11                        | 14            | 5             | 9             | 80.0%           | 9              | 9                     | 9              | 9            |               |  |
| Rate Per 100,000 Passengers        | 0.19                      | 0.21          | 0.09          | 0.17          | 88.9%           | 0.17           | 0.17                  | 0.17           |              |               |  |
| Metro                              | 3                         | 7             | 4             | 5             | 25.0%           | 5              | 5                     | 5              | 5            |               |  |
| Rate Per 100,000 Passengers        | 0.25                      | 0.60          | 0.34          | 0.42          | 23.5%           | 0.42           | 0.42                  | 0.42           |              |               |  |
| Light Rail                         | 7                         | 10            | 10            | 7             | -30.0%          | 7              | 7                     | 7              | 7            |               |  |
| Rate Per 100,000 Passengers        | 1.19                      | 1.57          | 1.44          | 0.93          | -35.4%          | 0.93           | 0.93                  | 0.93           |              |               |  |
| MARC                               | 2                         | 3             | 4             | 3             | -25.0%          | 3              | 3                     | 3              | 3            |               |  |
| Rate Per 100,000 Passengers        | 0.26                      | 0.45          | 0.54          | 0.45          | -16.7%          | 0.45           | 0.45                  | 0.45           |              |               |  |
| Other                              | 1                         | 0             | 0             | 0             | 0.0%            | 0              | 0                     | 0              | 0            |               |  |
| Total Part I Crime                 | 24                        | 34            | 23            | 24            | 4.3%            | 24             | 24                    | 24             | 24           |               |  |
| <b>Part II Crime</b>               | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>        | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| Bus                                | 11                        | 33            | 26            | 20            | -23.1%          | 20             | 20                    | 20             | 20           |               |  |
| Rate Per 100,000 Passengers        | 0.17                      | 0.56          | 0.45          | 0.37          | -17.8%          | 0.37           | 0.37                  | 0.37           |              |               |  |
| Metro                              | 18                        | 19            | 16            | 9             | -43.8%          | 9              | 9                     | 9              | 9            |               |  |
| Rate Per 100,000 Passengers        | 1.49                      | 1.63          | 1.36          | 0.76          | -44.1%          | 0.76           | 0.76                  | 0.76           |              |               |  |
| Light Rail                         | 4                         | 5             | 6             | 22            | 266.7%          | 22             | 22                    | 22             | 22           |               |  |
| Rate Per 100,000 Passengers        | 0.68                      | 0.79          | 0.86          | 2.93          | 240.7%          | 2.93           | 2.93                  | 2.93           |              |               |  |
| MARC                               | 0                         | 3             | 8             | 1             | -87.5%          | 1              | 1                     | 1              | 1            |               |  |
| Rate Per 100,000 Passengers        | 0.00                      | 0.45          | 1.07          | 0.15          | -86.0%          | 0.15           | 0.15                  | 0.15           |              |               |  |
| Other                              | 20                        | 2             | 1             | 1             | 0.0%            | 1              | 1                     | 1              | 1            |               |  |
| Total Part II Crime                | 53                        | 62            | 57            | 53            | -7.0%           | 53             | 53                    | 53             | 53           |               |  |
| <b>Crime</b>                       | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>        | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| Criminal Citations                 | 71                        | 150           | 85            | 72            | -15.3%          | 72             | 72                    | 72             | 72           |               |  |
| Assaults on Operators              | 2                         | 5             | 2             | 5             | 150.0%          | 5              | 5                     | 5              | 5            |               |  |
| Bus                                | 2                         | 5             | 2             | 1             | -50.0%          | 1              | 1                     | 1              | 1            |               |  |
| Light Rail                         | 0                         | 0             | 0             | 0             | 0.0%            | 0              | 0                     | 0              | 0            |               |  |
| Metro                              | 0                         | 0             | 0             | 1             | 100.0%          | 1              | 1                     | 1              | 1            |               |  |
| Mobility                           | 0                         | 0             | 0             | 0             | 0.0%            | 0              | 0                     | 0              | 0            |               |  |
| <b>Arrests</b>                     | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>        | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| Bus                                | 32                        | 35            | 20            | 16            | -20.0%          | 16             | 16                    | 16             | 16           |               |  |
| Rate Per 100,000 Passengers        | 0.50                      | 0.56          | 0.35          | 0.29          | -17.1%          | 0.29           | 0.29                  | 0.29           |              |               |  |
| Metro                              | 34                        | 37            | 40            | 26            | -35.0%          | 26             | 26                    | 26             | 26           |               |  |
| Rate Per 100,000 Passengers        | 2.81                      | 3.17          | 3.41          | 2.18          | -36.1%          | 2.18           | 2.18                  | 2.18           |              |               |  |
| Light Rail                         | 23                        | 17            | 24            | 17            | -29.2%          | 17             | 17                    | 17             | 17           |               |  |
| Rate Per 100,000 Passengers        | 3.92                      | 2.67          | 3.45          | 2.27          | -34.2%          | 2.27           | 2.27                  | 2.27           |              |               |  |
| MARC                               | 0                         | 3             | 3             | 2             | -33.3%          | 2              | 2                     | 2              | 2            |               |  |
| Rate Per 100,000 Passengers        | 0.00                      | 0.45          | 0.40          | 0.30          | -25.0%          | 0.30           | 0.30                  | 0.30           |              |               |  |
| Other                              | 15                        | 2             | 0             | 0             | 0.0%            | 0              | 0                     | 0              | 0            |               |  |
| Total Arrests - Part I and Part II | 104                       | 94            | 87            | 61            | -29.9%          | 61             | 61                    | 61             | 61           |               |  |



## StateStat

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

|   | MONTHLY REPORTING PERIODS |         |         |         |         | % Change | Calendar Year To Date |         |         |        |  |
|---|---------------------------|---------|---------|---------|---------|----------|-----------------------|---------|---------|--------|--|
|   | Apr-10                    | May-10  | Jun-10  | Jul-10  | Average |          | Minimum               | Maximum | Total   | Target |  |
| <b>Fare Inspection</b>                  |                           |         |         |         |         |          |                       |         |         |        |  |
| # Fares Inspected                       | 196,098                   | 188,295 | 198,122 | 156,767 | -20.9%  | 156,767  | 156,767               | 156,767 | 156,767 |        |  |
| # Fare Evaders                          | 2,855                     | 2,721   | 3,051   | 2,383   | -21.9%  | 2,383    | 2,383                 | 2,383   | 2,383   |        |  |
| # of Expired Passes                     | 324                       | 290     | 399     | 298     | -25.3%  | 298      | 298                   | 298     | 298     |        |  |
| # of Calls for Police                   | 0                         | 0       | 0       | 0       | 0.0%    | 0        | 0                     | 0       | 0       |        |  |
| # of Fare Inspector (Inspectors x Days) | 465                       | 464     | 495     | 490     | -1.0%   | 490      | 490                   | 490     | 490     |        |  |
| <b>Juvenile Crime</b>                   |                           |         |         |         |         |          |                       |         |         |        |  |
| Juvenile Arrests                        | 9                         | 11      | 9       | 5       | -44.4%  | 5        | 5                     | 5       | 5       |        |  |



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

| Bus Operators with > Preventables     | Rolling Calendar Year |            |            |            | % Change | Rolling Calendar Year |         |         | Total | Target |
|---------------------------------------|-----------------------|------------|------------|------------|----------|-----------------------|---------|---------|-------|--------|
|                                       | Apr to Apr            | May to May | Jun to Jun | Jul to Jul |          | Average               | Minimum | Maximum |       |        |
| Employees > 3 Preventable Accidents   | 17                    | 14         | 14         | 16         | 14.3%    | 16                    | 16      | 16      |       |        |
| Bush - Number of Operators            | 6                     | 7          | 7          | 8          | 14.3%    | 8                     | 8       | 8       |       |        |
| Operator #1 - Number of Preventables  | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #2 - Number of Preventables  | 3                     | 2          | 2          | 2          | 0.0%     | 2                     | 2       | 2       |       |        |
| Operator #3 - Number of Preventables  | 7                     | 7          | 7          | 7          | 0.0%     | 7                     | 7       | 7       |       |        |
| Operator #4 - Number of Preventables  | 5                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #5 - Number of Preventables  | 5                     | 5          | 5          | 4          | -20.0%   | 4                     | 4       | 4       |       |        |
| Operator #6 - Number of Preventables  | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #7 - Number of Preventables  | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #8 - Number of Preventables  | 4                     | 4          | 4          | 5          | 25.0%    | 5                     | 5       | 5       |       |        |
| Operator #9 - Number of Preventables  |                       | 4          | 4          | 5          | 25.0%    | 5                     | 5       | 5       |       |        |
| Operator #10 - Number of Preventables |                       |            |            | 4          | 100.0%   | 4                     | 4       | 4       |       |        |
| Eastern - Number of Operators         | 6                     | 2          | 2          | 3          | 50.0%    | 3                     | 3       | 3       |       |        |
| Operator #1 - Number of Preventables  | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #2 - Number of Preventables  | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #3 - Number of Preventables  | 4                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #4 - Number of Preventables  | 1                     | 0          | 0          | 0          | 0.0%     | 0                     | 0       | 0       |       |        |
| Operator #5 - Number of Preventables  | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #6 - Number of Preventables  | 4                     | 3          | 3          | 3          | 0.0%     | 3                     | 3       | 3       |       |        |
| Operator #7 - Number of Preventables  | 4                     | 2          | 2          | 2          | 0.0%     | 2                     | 2       | 2       |       |        |
| Operator #8 - Number of Preventables  | 4                     | 3          | 3          | 3          | 0.0%     | 3                     | 3       | 3       |       |        |
| Operator #9 - Number of Preventables  | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #10 - Number of Preventables | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #11 - Number of Preventables |                       |            |            | 5          | 100.0%   | 5                     | 5       | 5       |       |        |
| Kirk - Number of Operators            | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #1 - Number of Preventables  | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #2 - Number of Preventables  | 6                     | 6          | 6          | 4          | -33.3%   | 4                     | 4       | 4       |       |        |
| Operator #3 - Number of Preventables  | 4                     | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Operator #4 - Number of Preventables  | 3                     | 2          | 2          | 2          | 0.0%     | 2                     | 2       | 2       |       |        |
| Operator #5 - Number of Preventables  | 4                     | 3          | 3          | 3          | 0.0%     | 3                     | 3       | 3       |       |        |
| Operator #6 - Number of Preventables  | 4                     | 5          | 5          | 5          | 0.0%     | 5                     | 5       | 5       |       |        |
| Operator #7 - Number of Preventables  |                       | 4          | 4          | 4          | 0.0%     | 4                     | 4       | 4       |       |        |
| Northwest - Number of Operators       | 1                     | 1          | 1          | 1          | 0.0%     | 1                     | 1       | 1       |       |        |
| Operator #1 - Number of Preventables  | 1                     | 0          | 0          | 0          | 0.0%     | 0                     | 0       | 0       |       |        |
| Operator #2 - Number of Preventables  | 2                     | 2          | 2          | 2          | 0.0%     | 2                     | 2       | 2       |       |        |
| Operator #3 - Number of Preventables  | 4                     | 4          | 4          | 5          | 25.0%    | 5                     | 5       | 5       |       |        |



Maryland Department of Transportation  
Maryland Transit Administration -- Accidents

| ACCIDENTS                         | Fiscal Year To Date |        |        |        |          | Fiscal Year To Date |         |         |       |        |
|-----------------------------------|---------------------|--------|--------|--------|----------|---------------------|---------|---------|-------|--------|
|                                   | Apr-10              | May-10 | Jun-10 | Jul-10 | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Preventable Accidents</b>      |                     |        |        |        |          |                     |         |         |       |        |
| Bus                               | 78                  | 52     | 64     | 42     | -34.4%   | 42                  | 42      | 42      | 715   |        |
| Rate Per 100,000 Miles            | 4.0                 | 2.7    | 3.3    | 2.2    | -34.1%   | 2.2                 | 2.2     | 2.2     |       |        |
| Metro                             | 1                   | 1      | 0      | 1      | 100.0%   | 1                   | 1       | 1       | 5     |        |
| Rate Per 100,000 Miles            | 0.3                 | 0.3    | 0.0    | 0.2    | 100.0%   | 0.2                 | 0.2     | 0.2     |       |        |
| Light Rail                        | 0                   | 1      | 0      | 1      | 100.0%   | 1                   | 1       | 1       | 4     |        |
| Rate Per 100,000 Miles            | 0.0                 | 0.4    | 0.0    | 0.4    | 100.0%   | 0.4                 | 0.4     | 0.4     |       |        |
| Mobility                          | 0                   | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 0       | 3     |        |
| Rate Per 100,000 Miles            | 0.0                 | 0.0    | 0.0    | 0.0    | 0.0%     | 0.0                 | 0.0     | 0.0     |       |        |
| # Operators with ≥ 3 Preventables | 46                  | 45     | 45     | 51     | 13.3%    | 51                  | 51      | 51      |       |        |
| <b>Total Accidents</b>            |                     |        |        |        |          |                     |         |         |       |        |
| Bus                               | 270                 | 198    | 199    | 202    | 1.5%     | 202                 | 202     | 202     | 2,594 |        |
| Rate Per 100,000 Miles            | 14.0                | 10.4   | 10.4   | 10.6   | 1.6%     | 10.6                | 10.6    | 10.6    |       |        |
| Metro                             | 9                   | 8      | 9      | 10     | 11.1%    | 10                  | 10      | 10      | 56    |        |
| Rate Per 100,000 Miles            | 2.3                 | 2.1    | 2.4    | 2.5    | 3.8%     | 2.5                 | 2.5     | 2.5     |       |        |
| Light Rail                        | 3                   | 9      | 8      | 4      | -50.0%   | 4                   | 4       | 4       | 58    |        |
| Rate Per 100,000 Miles            | 1.1                 | 3.1    | 3.0    | 1.5    | -49.3%   | 1.5                 | 1.5     | 1.5     |       |        |
| Mobility                          | 0                   | 0      | 0      | 1      | 100.0%   | 1                   | 1       | 1       | 5     |        |
| Rate Per 100,000 Miles            | 0.0                 | 0.0    | 0.0    | 1.2    | 100.0%   | 1.2                 | 1.2     | 1.2     |       |        |



## Maryland Department of Transportation Maryland Transit Administration -- Employee Assessment

| EMPLOYEE ASSESSMENT  | MONTHLY REPORTING PERIODS |               |               |               |                 | % Change       | Fiscal Year To Date |                |              |               |  |
|--|---------------------------|---------------|---------------|---------------|-----------------|----------------|---------------------|----------------|--------------|---------------|--|
|  | Apr-10                    | May-10        | Jun-10        | Jul-10        | Average         |                | Minimum             | Maximum        | Total        | Target        |  |
| <b>Workability/Disability</b>  |                           |               |               |               |                 |                |                     |                |              |               |  |
| # of Workability Reviews   | 19                        | 17            | 17            | 24            | 41.2%           | 24             | 24                  | 24             | 24           |               |  |
| # of Fitness for Duty Exams  | 2                         | 4             | 7             | 2             | -71.4%          | 2              | 2                   | 2              | 2            |               |  |
| # of Disability Pensions   | 2                         | 4             | 6             | 4             | -33.3%          | 4              | 4                   | 4              | 4            |               |  |
| # of Random Drug Tests   | 98                        | 82            | 98            | 84            | -14.3%          | 84             | 84                  | 84             | 84           |               |  |
| # of Random Alcohol Tests  | 29                        | 31            | 37            | 31            | -16.2%          | 31             | 31                  | 31             | 31           |               |  |
| # of Employees on Health & Welfare   | 38                        | 45            | 45            | 45            | 0.0%            | 45             | 45                  | 45             | 45           |               |  |
| # of IME's   | 69                        | 63            | 81            | 64            | -21.0%          | 64             | 64                  | 64             | 64           |               |  |
| Kept   | 54                        | 34            | 65            | 50            | -23.1%          | 50             | 50                  | 50             | 50           |               |  |
| No Shows   | 8                         | 4             | 8             | 6             | -25.0%          | 6              | 6                   | 6              | 6            |               |  |
| Cancelled  | 3                         | 6             | 5             | 6             | 20.0%           | 6              | 6                   | 6              | 6            |               |  |
| Rescheduled  | 1                         | 10            | 2             | 2             | 0.0%            | 2              | 2                   | 2              | 2            |               |  |
| To Be Determined   | 3                         | 9             | 1             | 0             | -100.0%         | 0              | 0                   | 0              | 0            |               |  |
| <b>Bus Operator Training</b>   | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>      | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| # of Classes   | 2                         | 24            | 2             | 2             | 0.0%            | 2              | 2                   | 2              | 2            |               |  |
| Persons Completed  | 10                        | 11            | 10            | 10            | 0.0%            | 10             | 10                  | 10             | 10           |               |  |
| <b>New Operator Training Classes</b>   | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>      | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| Persons Enrolled   |                           | 11            | 0             | 0             |                 | 24             | 11                  | 34             | 118          |               |  |
| # Passing Final exam (80%)   |                           | 10            | 0             | 0             |                 | 23             | 10                  | 34             | 116          |               |  |
| Dismissed  |                           | 0             | 0             | 0             |                 | 1              | 0                   | 1              | 1            |               |  |
| Resigned   |                           | 1             | 0             | 0             |                 | 2              | 1                   | 2              | 3            |               |  |
| <b>Refresher &amp; Remedial Training</b>   | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>      | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| # for long-term absences for operators out more than 90 Days                             | 10                        | 12            | 13            | 9             | -30.8%          | 9              | 9                   | 9              | 9            |               |  |
| # for operators in preventable accidents - remedial training                             | 1                         | 9             | 9             | 25            | 177.8%          | 25             | 25                  | 25             | 25           |               |  |
| # Operators in Recertification Class - all operators recertified every two               | 17                        | 7             | 10            | 15            | 50.0%           | 15             | 15                  | 15             | 15           |               |  |
| # Accident Preventable Interviews - Operators interviewed on recent accidents            | 67                        | 3             | 3             | 3             | 0.0%            | 3              | 3                   | 3              | 3            |               |  |
| # Efficiency Reports - ride checks to make sure operator is operating the coach properly | 19                        | 0             | 0             | 2             | 200.0%          | 2              | 2                   | 2              | 2            |               |  |



Maryland Department of Transportation  
Maryland Transit Administration -- Employee Assessment

| EMPLOYEE ASSESSMENT | QUARTERLY REPORTING PERIODS |            |            |            |          | Calendar Year To Date |         |         |       |        |
|---------------------|-----------------------------|------------|------------|------------|----------|-----------------------|---------|---------|-------|--------|
|                     | 1st QTR 10                  | 2nd QTR 10 | 3rd QTR 10 | 4th QTR 10 | % Change | Average               | Minimum | Maximum | Total | Target |
| Administration      | 51                          | 58         |            |            | 13.7%    | #DIV/0!               | 0       | 0       | 0     |        |
| Operations Support  | 2                           | 3          |            |            | 50.0%    | #DIV/0!               | 0       | 0       | 0     |        |
| Bus Transportation  | 236                         | 246        |            |            | 4.2%     | #DIV/0!               | 0       | 0       | 0     |        |
| Bus Maintenance     | 173                         | 176        |            |            | 1.7%     | #DIV/0!               | 0       | 0       | 0     |        |
| Metro               | 97                          | 130        |            |            | 34.0%    | #DIV/0!               | 0       | 0       | 0     |        |
| Light Rail          | 67                          | 74         |            |            | 10.4%    | #DIV/0!               | 0       | 0       | 0     |        |
| Mobility            | 30                          | 47         |            |            | 56.7%    | #DIV/0!               | 0       | 0       | 0     |        |
| Police              | 55                          | 57         |            |            | 3.6%     | #DIV/0!               | 0       | 0       | 0     |        |
| Total               | 711                         | 791        | 0          | 0          | 11.3%    | 0                     | 0       | 0       | 0     |        |



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

| Ridership                                    | MONTHLY REPORTING PERIODS        |           |           |           |         | % Change  | Fiscal Year To Date        |           |           |         |
|--|----------------------------------|-----------|-----------|-----------|---------|-----------|----------------------------|-----------|-----------|---------|
|  | Apr-10                           | May-10    | Jun-10    | Jul-10    | Average |           | Minimum                    | Maximum   | Total     | Target  |
| <b>Monthly Ridership</b>                     |                                  |           |           |           |         |           |                            |           |           |         |
| Bus  | 6,380,476                        | 6,227,836 | 5,781,897 | 5,430,444 | -6.1%   | 5,430,444 | 5,430,444                  | 5,430,444 | 5,430,444 |         |
| Metro  | 1,210,543                        | 1,168,486 | 1,174,467 | 1,190,574 | 1.4%    | 1,190,574 | 1,190,574                  | 1,190,574 | 1,190,574 |         |
| Light Rail                                   | 586,512                          | 636,729   | 695,856   | 750,006   | 7.8%    | 750,006   | 750,006                    | 750,006   | 750,006   |         |
| Mobility                                     | 110,448                          | 107,125   | 109,646   | 106,118   | -3.2%   | 106,118   | 106,118                    | 106,118   | 106,118   |         |
| Taxi Access Trips                            | 22,708                           | 26,426    | 24,971    | 24,520    | -1.8%   | 24,520    | 24,520                     | 24,520    | 24,520    |         |
| New Certified Taxi Access/Mobility Customers | 344                              | 339       | 323       | 310       | -4.0%   | 310       | 310                        | 310       | 310       |         |
| <b>Total Registrants</b>                     | 17,360                           | 17,226    | 17,467    | 17,428    | -0.2%   | 17,428    | 17,428                     | 17,428    |           |         |
| MARC Total                                   | 761,571                          | 661,056   | 746,190   | 666,711   | -10.7%  | 666,711   | 666,711                    | 666,711   | 666,711   |         |
| MARC - Brunswick                             | 173,614                          | 150,067   | 168,227   | 143,206   | -14.9%  | 143,206   | 143,206                    | 143,206   | 143,206   |         |
| MARC - Camden                                | 113,604                          | 86,423    | 109,382   | 81,517    | -25.5%  | 81,517    | 81,517                     | 81,517    | 81,517    |         |
| MARC - Penn                                  | 474,353                          | 424,566   | 468,581   | 441,988   | -5.7%   | 441,988   | 441,988                    | 441,988   | 441,988   |         |
| Commuter Bus                                 | 344,508                          | 318,348   | 358,904   | 331,399   | -7.7%   | 331,399   | 331,399                    | 331,399   | 331,399   |         |
| <b>Average Weekday Ridership</b>             |                                  |           |           |           |         |           |                            |           |           |         |
| Bus  | 252,893                          | 255,393   | 225,360   | 209,873   | -6.9%   | 209,873   | 209,873                    | 209,873   |           | 230,500 |
| Metro  | 48,015                           | 47,861    | 46,293    | 46,636    | 0.7%    | 46,636    | 46,636                     | 46,636    |           | 50,000  |
| Light Rail                                   | 22,036                           | 25,273    | 26,858    | 28,751    | 7.0%    | 28,751    | 28,751                     | 28,751    |           | 31,000  |
| Mobility                                     | 4,407                            | 4,291     | 4,363     | 4,161     | -4.6%   | 4,161     | 4,161                      | 4,161     |           | 4,000   |
| Taxi Access                                  | 812                              | 670       | 913       | 866       | -5.1%   | 866       | 866                        | 866       |           | 1,221   |
| MARC Average                                 | 34,617                           | 33,053    | 33,918    | 31,748    | -6.4%   | 31,748    | 31,748                     | 31,748    |           | 34,000  |
| MARC - Brunswick                             | 7,892                            | 7,503     | 7,647     | 6,819     | -10.8%  | 6,819     | 6,819                      | 6,819     |           |         |
| MARC - Camden                                | 5,164                            | 4,321     | 4,972     | 3,882     | -21.9%  | 3,882     | 3,882                      | 3,882     |           |         |
| MARC - Penn                                  | 21,562                           | 21,228    | 21,299    | 21,047    | -1.2%   | 21,047    | 21,047                     | 21,047    |           |         |
| Commuter Bus                                 | 15,659                           | 15,917    | 16,314    | 15,781    | -3.3%   | 15,781    | 15,781                     | 15,781    |           | 16,500  |
|  | <b>MONTHLY REPORTING PERIODS</b> |           |           |           |         |           | <b>Fiscal Year To Date</b> |           |           |         |
| <b>Total Service Hours</b>                   |                                  |           |           |           |         |           |                            |           |           |         |
| Bus Transportation                           | 179,902                          | 177,470   | 177,161   | 175,554   | -0.9%   | 175,554   | 175,554                    | 175,554   | 175,554   |         |
| Metro Transportation                         | 16,720                           | 17,073    | 16,747    | 17,017    | 1.6%    | 17,017    | 17,017                     | 17,017    | 17,017    |         |
| Light Rail Transportation                    | 10,629                           | 10,563    | 10,705    | 11,037    | 3.1%    | 11,037    | 11,037                     | 11,037    | 11,037    |         |
| Mobility Transportation                      | 8,105                            | 7,777     | 8,214     | 7,919     | -3.6%   | 7,919     | 7,919                      | 7,919     | 7,919     |         |
| <b>TOTAL</b>                                 | 215,356                          | 212,883   | 212,827   | 211,527   | -0.6%   | 211,527   | 211,527                    | 211,527   | 211,527   |         |
|  | <b>MONTHLY REPORTING PERIODS</b> |           |           |           |         |           | <b>Fiscal Year To Date</b> |           |           |         |
| <b>On Time Performance</b>                   |                                  |           |           |           |         |           |                            |           |           |         |
| Bus*   | 85.5%                            | 86.2%     | 86.2%     | 85.7%     | -0.6%   | 85.70%    | 85.70%                     | 85.70%    |           | 75.00%  |
| Metro  | 96.0%                            | 96.0%     | 96.0%     | 98.0%     | 2.1%    | 98.00%    | 98.00%                     | 98.00%    |           | 97.00%  |
| Light Rail                                   | 98.0%                            | 99.0%     | 99.0%     | 99.0%     | 0.0%    | 99.00%    | 99.00%                     | 99.00%    |           | 99.00%  |
| Mobility                                     | 91.0%                            | 90.0%     | 90.0%     | 90.0%     | 0.0%    | 90.00%    | 90.00%                     | 90.00%    |           | 90.00%  |
| MARC Total                                   | 89.0%                            | 87.0%     | 82.0%     | 85.0%     | 3.7%    | 85.00%    | 85.00%                     | 85.00%    |           | 95.00%  |
| MARC - Brunswick                             | 88.0%                            | 84.0%     | 78.0%     | 76.0%     | -2.6%   | 76.00%    | 76.00%                     | 76.00%    |           | 95.00%  |
| MARC - Camden                                | 93.0%                            | 95.0%     | 86.0%     | 90.0%     | 4.7%    | 90.00%    | 90.00%                     | 90.00%    |           | 95.00%  |
| MARC - Penn                                  | 88.0%                            | 86.0%     | 83.0%     | 86.0%     | 3.6%    | 86.00%    | 86.00%                     | 86.00%    |           | 95.00%  |



Maryland Department of Transportation  
Maryland Transit Administration -- Ridership

|  | ANNUAL REPORTING PERIODS |         |         |           |          |         |         |         |       |        |
|--|--------------------------|---------|---------|-----------|----------|---------|---------|---------|-------|--------|
| Farebox Recovery Ratio                   | FY 2007                  | FY 2008 | FY 2009 | FY 2010** | % Change | Average | Minimum | Maximum | Total | Target |
| Core Bus/Baltimore commuter bus          |                          | 31.0%   | 33.0%   | 32.0%     | -3.0%    | 32.00%  | 31.00%  | 33.00%  |       |        |
| Metro                                    |                          | 28.0%   | 28.0%   | 27.0%     | -3.6%    | 27.67%  | 27.00%  | 28.00%  |       |        |
| Light Rail                               |                          | 18.0%   | 18.0%   | 20.0%     | 11.1%    | 18.67%  | 18.00%  | 20.00%  |       |        |
| Baltimore area service                   |                          | 29.0%   | 31.0%   | 30.0%     | -3.2%    | 30.00%  | 29.00%  | 31.00%  |       |        |
| Washington contract commuter bus         |                          | 33.0%   | 33.0%   | 34.0%     | 3.0%     | 33.33%  | 33.00%  | 34.00%  |       |        |
| MARC                                     |                          | 53.0%   | 44.0%   | 43.0%     | -2.3%    | 46.67%  | 43.00%  | 53.00%  |       |        |
| Operating Cost/Passenger Trip            | FY 2007                  | FY 2008 | FY 2009 | FY 2010** | % Change | Average | Minimum | Maximum | Total | Target |
| Core Bus                                 |                          | \$2.99  | \$3.11  | \$3.20    | 2.9%     | \$3.10  | \$2.99  | \$3.20  |       |        |
| Metro                                    |                          | \$3.94  | \$3.92  | \$4.01    | 2.3%     | \$3.96  | \$3.92  | \$4.01  |       |        |
| Light Rail                               |                          | \$4.70  | \$4.34  | \$4.36    | 0.5%     | \$4.47  | \$4.34  | \$4.70  |       |        |
| Mobility Paratransit and Taxi Access     |                          | \$39.31 | \$40.32 | \$39.59   | -1.8%    | \$39.74 | \$39.31 | \$40.32 |       |        |
| MARC                                     |                          | \$11.85 | \$12.76 | \$14.40   | 12.9%    | \$13.00 | \$11.85 | \$14.40 |       |        |
| Commuter Bus                             |                          | \$11.00 | \$9.86  | \$9.89    | 0.3%     | \$10.25 | \$9.86  | \$11.00 |       |        |
| Weighted Average                         |                          | \$4.49  | \$4.51  | \$4.74    | 5.1%     | \$4.58  | \$4.49  | \$4.74  |       |        |
| Operating Cost Per Revenue Vehicle Mile  | FY 2007                  | FY 2008 | FY 2009 | FY 2010** | % Change | Average | Minimum | Maximum | Total | Target |
| Core Bus                                 |                          | \$12.76 | \$12.76 | \$12.82   | 0.5%     | \$12.78 | \$12.76 | \$12.82 |       |        |
| Metro                                    |                          | \$10.59 | \$10.13 | \$10.23   | 1.0%     | \$10.32 | \$10.13 | \$10.59 |       |        |
| Light Rail                               |                          | \$13.28 | \$13.58 | \$13.71   | 1.0%     | \$13.52 | \$13.28 | \$13.71 |       |        |
| Mobility Paratransit and Taxi Access     |                          | \$4.81  | \$5.01  | \$5.09    | 1.6%     | \$4.97  | \$4.81  | \$5.09  |       |        |
| MARC                                     |                          | \$18.26 | \$19.75 | \$22.18   | 12.3%    | \$20.06 | \$18.26 | \$22.18 |       |        |
| Commuter Bus                             |                          | \$9.16  | \$8.84  | \$9.15    | 3.5%     | \$9.05  | \$8.84  | \$9.16  |       |        |
| Weighted Average                         |                          | \$10.94 | \$10.82 | \$11.13   | 2.9%     | \$10.96 | \$10.82 | \$11.13 |       |        |
| Passenger Trips Per Revenue Vehicle Mile | FY 2007                  | FY 2008 | FY 2009 | FY 2010** | % Change | Average | Minimum | Maximum | Total | Target |
| Core Bus                                 |                          | 4.3     | 4.1     | 4.0       | -2.4%    | 4.1     | 4.0     | 4.3     |       |        |
| Metro                                    |                          | 2.7     | 2.7     | 2.6       | -3.7%    | 2.7     | 2.6     | 2.7     |       |        |
| Light Rail                               |                          | 2.9     | 3.1     | 3.2       | 3.2%     | 3.1     | 2.9     | 3.2     |       |        |
| MARC                                     |                          | 1.5     | 1.6     | 1.5       | -6.3%    | 1.5     | 1.5     | 1.6     |       |        |
| Commuter Bus                             |                          | 0.8     | 0.9     | 0.9       | 0.0%     | 0.9     | 0.8     | 0.9     |       |        |
| Weighted Average                         |                          | 2.4     | 2.4     | 2.4       | 0.0%     | 2.4     | 2.4     | 2.4     |       |        |

\* Bus OTP using AVL as of July vs. previous ride checks

\*\* FY 10 is an estimate



## Maryland Department of Transportation Maryland Transit Administration -- Service Quality

| Metro                    | Monthly Reporting Period |        |        |        |          | Fiscal Year-to-Date |        |        |         |        |
|--------------------------|--------------------------|--------|--------|--------|----------|---------------------|--------|--------|---------|--------|
|                          | Apr-10                   | May-10 | Jun-10 | Jul-10 | % Change | Average             | Min    | Max    | Total   | Target |
| Delays over 10 Min.      | 165                      | 142    | 151    | 85     | -44%     | 85                  | 85     | 85     | 85      |        |
| Trains Off-loaded        | 22                       | 17     | 20     | 17     | -15%     | 17                  | 17     | 17     | 17      |        |
| Trips Provided           | 6,250                    | 6,317  | 6,341  | 6,469  | 2%       | 6,469               | 6,469  | 6,469  | 6,469   |        |
| % Delayed                | 2.6%                     | 2.2%   | 2.4%   | 1.3%   | -45%     | 1.3%                | 1.3%   | 1.3%   |         |        |
| Light Rail               | Mar-10                   | Apr-10 | May-10 | Jun-10 | % Change | Average             | Min    | Max    | Total   | Target |
| Delays 10-20 min.        | 32                       | 79     | 54     | 59     | 9%       | 106                 | 32     | 274    | 1,275   |        |
| Delays > 20 min.         | 58                       | 52     | 65     | 59     | -9%      | 140                 | 52     | 514    | 1,676   |        |
| Total Delayed            | 90                       | 131    | 119    | 118    | -1%      | 246                 | 90     | 594    | 2,951   |        |
| Trains Off-Loaded        | 11                       | 23     | 15     | 11     | -27%     | 35                  | 11     | 95     | 414     |        |
| Trips Provided           | 8,342                    | 7,963  | 8,087  | 8,228  | 2%       | 7,866               | 5,942  | 8,416  | 94,394  |        |
| % Delayed                | 1.1%                     | 1.6%   | 1.5%   | 1.4%   | -3%      | 3.30%               | 1.08%  | 10.00% |         |        |
| Bus                      | Mar-10                   | Apr-10 | May-10 | Jun-10 | % Change | Average             | Min    | Max    | Total   | Target |
| Runs Cut - Personnel     | 8                        | 11     | 15     | 35     | 133%     | 15                  | 2      | 35     | 176     |        |
| Runs Delayed - Personnel | 7                        | 20     | 11     | 39     | 255%     | 18                  | 6      | 39     | 217     |        |
| Runs Cut - Equipment     | 0                        | 0      | 0      | 0      | 0%       | 0                   | 0      | 5      | 5       |        |
| Runs Delayed - Equipment | -                        | 1      | 0      | 0      | 100%     | 1                   | 0      | 9      | 10      |        |
| Runs Cut - Budget        | 0                        | 0      | 0      | 0      | 0%       | 0                   | 0      | 3      | 5       |        |
| Runs Delayed - Budget    | 0                        | 0      | 0      | 0      | 0%       | 0                   | 0      | 4      | 4       |        |
| Scheduled Runs           | 20,491                   | 19,380 | 19,251 | 19,750 | 3%       | 19,549              | 18,268 | 20,491 | 234,592 |        |
| % Cut                    | 0.0%                     | 0.1%   | 0.1%   | 0.2%   | 127%     | 0.08%               | 0.01%  | 0.18%  |         |        |
| % Delayed                | 0.0%                     | 0.1%   | 0.1%   | 0.2%   | 246%     | 0.10%               | 0.03%  | 0.22%  |         |        |
| Preventative Maintenance | Apr-10                   | May-10 | Jun-10 | Jul-10 | % Change | Average             | Min    | Max    | Total   | Target |
| On-Time Completion Rate  | 92.0%                    | 98.0%  | 88.0%  | 73.0%  | -17%     | 73.00%              | 73.00% | 73.00% |         | 80.0%  |
| PM Data                  | Apr-10                   | May-10 | Jun-10 | Jul-10 | % Change | Average             | Min    | Max    | Total   | Target |
| <b>Total</b>             |                          |        |        |        |          |                     |        |        |         |        |
| # Generated              | 447                      | 493    | 438    | 449    | 3%       | 449                 | 449    | 449    | 449     |        |
| # Closed                 | 459                      | 470    | 409    | 393    | -4%      | 393                 | 393    | 393    | 393     |        |
| # Closed On Time         | 421                      | 459    | 359    | 287    | -20%     | 287                 | 287    | 287    | 287     |        |
| <b>Bush</b>              |                          |        |        |        |          |                     |        |        |         |        |
| # Generated              | 145                      | 149    | 137    | 127    | -7%      | 127                 | 127    | 127    | 127     |        |
| # Closed                 | 150                      | 132    | 122    | 120    | -2%      | 120                 | 120    | 120    | 120     |        |
| # Closed On Time         | 146                      | 121    | 96     | 68     | -29%     | 68                  | 68     | 68     | 68      |        |
| <b>Eastern</b>           |                          |        |        |        |          |                     |        |        |         |        |
| # Generated              | 115                      | 136    | 111    | 138    | 24%      | 138                 | 138    | 138    | 138     |        |
| # Closed                 | 96                       | 154    | 107    | 114    | 7%       | 114                 | 114    | 114    | 114     |        |
| # Closed On Time         | 96                       | 154    | 107    | 114    | 7%       | 114                 | 114    | 114    | 114     |        |



Maryland Department of Transportation  
Maryland Transit Administration -- Service Quality

|                                 | Monthly Reporting Period |               |               |               |                 | Fiscal Year-to-Date |            |            |              |               |
|---------------------------------|--------------------------|---------------|---------------|---------------|-----------------|---------------------|------------|------------|--------------|---------------|
| <b>Kirk</b>                     |                          |               |               |               |                 |                     |            |            |              |               |
| # Generated                     | 92                       | 93            | 85            | 88            | 4%              | 88                  | 88         | 88         | 88           |               |
| # Closed                        | 85                       | 97            | 87            | 81            | -7%             | 81                  | 81         | 81         | 81           |               |
| # Closed On Time                | 80                       | 97            | 87            | 81            | -7%             | 81                  | 81         | 81         | 81           |               |
| <b>Northwest</b>                |                          |               |               |               |                 |                     |            |            |              |               |
| # Generated                     | 95                       | 115           | 105           | 96            | -9%             | 96                  | 96         | 96         | 96           |               |
| # Closed                        | 128                      | 87            | 93            | 78            | -16%            | 78                  | 78         | 78         | 78           |               |
| # Closed On Time                | 99                       | 87            | 69            | 24            | -65%            | 24                  | 24         | 24         | 24           |               |
| <b>Mileage</b>                  | <b>Apr-10</b>            | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Min</b> | <b>Max</b> | <b>Total</b> | <b>Target</b> |
| Total Miles Per Day             | 64,339                   | 62,676        | 64,019        | 58,948        | -8%             | 58,948              | 58,948     | 58,948     | 58,948       |               |
| <b>Major Road Calls</b>         | <b>Apr-10</b>            | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Min</b> | <b>Max</b> | <b>Total</b> | <b>Target</b> |
| Total Major Road Calls          | 402                      | 453           | 509           | 480           | -6%             | 480                 | 480        | 480        | 480          |               |
| Flexible/NABI                   | 199                      | 239           | 227           | 206           | -9%             | 206                 | 206        | 206        | 206          |               |
| Neoplan                         | 48                       | 57            | 64            | 78            | 22%             | 78                  | 78         | 78         | 78           |               |
| New Flyer                       | 138                      | 139           | 156           | 158           | 1%              | 158                 | 158        | 158        | 158          |               |
| New Flyer Hybrid                | 17                       | 18            | 62            | 38            | -39%            | 38                  | 38         | 38         | 38           |               |
| <b>Work Orders</b>              | <b>Apr-10</b>            | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Min</b> | <b>Max</b> | <b>Total</b> | <b>Target</b> |
| Total Work Orders               | 3,746                    | 3,904         | 4,041         | 3,978         | -2%             | 3,978               | 3,978      | 3,978      | 3,978        |               |
| Preventative Maintenance        | 1,439                    | 1,577         | 1,486         | 1,542         | 4%              | 1,542               | 1,542      | 1,542      | 1,542        |               |
| Corrective Maintenance          | 1,778                    | 1,784         | 1,685         | 1,583         | -6%             | 1,583               | 1,583      | 1,583      | 1,583        |               |
| Interior Cleaning               | 493                      | 502           | 594           | 592           | 0%              | 592                 | 592        | 592        | 592          |               |
| Campaign                        | 36                       | 41            | 276           | 261           | -5%             | 261                 | 261        | 261        | 261          |               |
| <b>Mobility</b>                 | <b>Apr-10</b>            | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Min</b> | <b>Max</b> | <b>Total</b> | <b>Target</b> |
| Passenger No shows              | 6,672                    | 6,572         | 6,920         | 6,727         | -3%             | 6,727               | 6,727      | 6,727      | 6,727        |               |
| Passenger Trips Canceled        | 26,076                   | 25,892        | 25,424        | 28,011        | 10%             | 28,011              | 28,011     | 28,011     | 28,011       |               |
| Total Trips                     | 98,234                   | 94,997        | 97,424        | 93,893        | -4%             | 93,893              | 93,893     | 93,893     | 93,893       |               |
| % Future Line Hold >3 Minutes   | 19.0%                    | 31.0%         | 27.0%         | 18.0%         | -33%            | 18.00%              | 18.00%     | 18.00%     | 18.00%       |               |
| % Next Day Line Hold >3 Minutes | 18.0%                    | 34.0%         | 29.0%         | 19.0%         | -34%            | 19.00%              | 19.00%     | 19.00%     | 19.00%       |               |
| % Late Line Hold >3 Minutes     | 18.0%                    | 19.0%         | 21.0%         | 18.0%         | -14%            | 18.00%              | 18.00%     | 18.00%     | 18.00%       |               |
| % Cancel Line Hold >3 Minutes   | 9.0%                     | 12.0%         | 11.0%         | 6.0%          | -45%            | 6.00%               | 6.00%      | 6.00%      | 6.00%        |               |
| <b>Customer Service</b>         | <b>Apr-10</b>            | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Min</b> | <b>Max</b> | <b>Total</b> | <b>Target</b> |
| Complaints                      | 589                      | 572           | 610           | 676           | 11%             | 676                 | 676        | 676        | 676          |               |
| Call Center Calls               | 294,184                  | 277,563       | 292,957       | 294,875       | 0.7%            | 294,875             | 294,875    | 294,875    | 294,875      |               |
| Avg. Hold Time (Seconds)        | 21                       | 23            | 41            | 35            | -15%            | 35                  | 35         | 35         | 35           |               |



# StateStat

## Maryland Department of Transportation Maryland Transit Administration -- Service Quality

| MARC Delays      | Monthly Reporting Period |        |        |        |          | Fiscal Year-to-Date |     |     |       |        |
|------------------|--------------------------|--------|--------|--------|----------|---------------------|-----|-----|-------|--------|
|                  | Apr-10                   | May-10 | Jun-10 | Jul-10 | % Change | Average             | Min | Max | Total | Target |
| <b>Camden</b>    |                          |        |        |        |          |                     |     |     |       |        |
| 0-15 Minutes     | 14                       | 13     | 33     | 17     | -48%     | 17                  | 17  | 17  | 17    | 17     |
| 16-30 Minutes    | 12                       | 3      | 14     | 10     | -28.6%   | 10                  | 10  | 10  | 10    | 10     |
| 31-45 Minutes    | 2                        | 1      | 3      | 7      | 133.3%   | 7                   | 7   | 7   | 7     | 7      |
| 45-60+ Minutes   | 1                        | 0      | 4      | 3      | 100.0%   | 3                   | 3   | 3   | 3     | 3      |
| <b>Brunswick</b> |                          |        |        |        |          |                     |     |     |       |        |
| 0-15 Minutes     | 36                       | 39     | 52     | 38     | -27%     | 38                  | 38  | 38  | 38    | 38     |
| 16-30 Minutes    | 13                       | 10     | 31     | 23     | -25.8%   | 23                  | 23  | 23  | 23    | 23     |
| 31-45 Minutes    | 0                        | 3      | 2      | 7      | 250.0%   | 7                   | 7   | 7   | 7     | 7      |
| 45-60+ Minutes   | 0                        | 5      | 2      | 13     | 550.0%   | 13                  | 13  | 13  | 13    | 13     |
| <b>Penn</b>      |                          |        |        |        |          |                     |     |     |       |        |
| 0-15 Minutes     | 96                       | 93     | 110    | 89     | -19%     | 89                  | 89  | 89  | 89    | 89     |
| 16-30 Minutes    | 21                       | 27     | 29     | 24     | -17.2%   | 24                  | 24  | 24  | 24    | 24     |
| 31-45 Minutes    | 2                        | 3      | 16     | 9      | -43.8%   | 9                   | 9   | 9   | 9     | 9      |
| 45-60+ Minutes   | 2                        | 5      | 11     | 5      | -54.5%   | 5                   | 5   | 5   | 5     | 5      |



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

| Filled Positions          | MONTHLY REPORTING PERIODS |              |              |              |              | Fiscal Year To Date |                |                |       |        |
|---------------------------|---------------------------|--------------|--------------|--------------|--------------|---------------------|----------------|----------------|-------|--------|
|                           | Mar-10                    | Apr-10       | May-10       | Jun-10       | % Change     | Average             | Minimum        | Maximum        | Total | Target |
| Administration            | 438                       | 446          | 446          | 437          | -2.0%        | 444.4               | 437.0          | 455.0          |       |        |
| Operations Support        | 16                        | 17           | 17           | 17           | 0.0%         | 38.3                | 13.0           | 61.0           |       |        |
| Service Quality           | 8                         | 100          | 100          | 100          | 0.0%         | 31.0                | 7.0            | 100.0          |       |        |
| <b>Bus Transportation</b> | <b>1,294</b>              | <b>1,225</b> | <b>1,225</b> | <b>1,213</b> | <b>-1.0%</b> | <b>1,271.0</b>      | <b>1,213.0</b> | <b>1,304.0</b> |       |        |
| Bus Other Transportation  | 52                        | 3            | 3            | 3            | 0.0%         | 41.4                | 3.0            | 56.0           |       |        |
| Bush Transportation       | 375                       | 368          | 368          | 363          | -1.4%        | 370.1               | 363.0          | 379.0          |       |        |
| Eastern Transportation    | 299                       | 299          | 299          | 298          | -0.3%        | 300.7               | 295.0          | 305.0          |       |        |
| Kirk Transportation       | 270                       | 257          | 257          | 256          | -0.4%        | 264.3               | 256.0          | 270.0          |       |        |
| Northwest Transportation  | 298                       | 298          | 298          | 293          | -1.7%        | 294.5               | 285.0          | 299.0          |       |        |
| <b>Bus Maintenance</b>    | <b>475</b>                | <b>468</b>   | <b>468</b>   | <b>461</b>   | <b>-1.5%</b> | <b>455.5</b>        | <b>426.0</b>   | <b>480.0</b>   |       |        |
| Bus Other Maintenance     | 171                       | 172          | 172          | 169          | -1.7%        | 150.3               | 115.0          | 173.0          |       |        |
| Bush Maintenance          | 91                        | 84           | 84           | 84           | 0.0%         | 90.0                | 84.0           | 96.0           |       |        |
| Eastern Maintenance       | 72                        | 69           | 69           | 71           | 2.9%         | 73.6                | 69.0           | 77.0           |       |        |
| Kirk Maintenance          | 68                        | 71           | 71           | 64           | -9.9%        | 68.6                | 64.0           | 71.0           |       |        |
| Northwest Maintenance     | 73                        | 72           | 72           | 73           | 1.4%         | 73.0                | 72.0           | 74.0           |       |        |
| <b>Light Rail</b>         | <b>238</b>                | <b>220</b>   | <b>220</b>   | <b>211</b>   | <b>-4.1%</b> | <b>234.7</b>        | <b>211.0</b>   | <b>245.0</b>   |       |        |
| Other Light Rail          | 5                         | 5            | 5            | 4            | -20.0%       | 7.2                 | 4.0            | 10.0           |       |        |
| Light Rail Transportation | 105                       | 87           | 87           | 84           | -3.4%        | 99.6                | 84.0           | 107.0          |       |        |
| Light Rail Maintenance    | 128                       | 128          | 128          | 123          | -3.9%        | 127.9               | 123.0          | 134.0          |       |        |
| <b>MARC</b>               | <b>31</b>                 | <b>31</b>    | <b>31</b>    | <b>31</b>    | <b>0.0%</b>  | <b>31.2</b>         | <b>31.0</b>    | <b>33.0</b>    |       |        |
| <b>Metro</b>              | <b>338</b>                | <b>305</b>   | <b>305</b>   | <b>304</b>   | <b>-0.3%</b> | <b>327.7</b>        | <b>304.0</b>   | <b>339.0</b>   |       |        |
| Other Metro               | 36                        | 2            | 2            | 2            | 0.0%         | 27.0                | 2.0            | 37.0           |       |        |
| Metro Transportation      | 119                       | 118          | 118          | 116          | -1.7%        | 118.3               | 116.0          | 120.0          |       |        |
| Metro Maintenance         | 183                       | 185          | 185          | 186          | 0.5%         | 182.4               | 178.0          | 186.0          |       |        |
| <b>Mobility</b>           | <b>118</b>                | <b>116</b>   | <b>116</b>   | <b>113</b>   | <b>-2.6%</b> | <b>119.3</b>        | <b>113.0</b>   | <b>123.0</b>   |       |        |
| <b>Police</b>             | <b>163</b>                | <b>163</b>   | <b>163</b>   | <b>172</b>   | <b>5.5%</b>  | <b>159.6</b>        | <b>154.0</b>   | <b>172.0</b>   |       |        |
| Police Officers           | 120                       | 130          | 130          | 130          | 0.0%         | 119.8               | 111.0          | 130.0          |       |        |
| Police Admin              | 43                        | 43           | 43           | 42           | -2.3%        | 41.5                | 40.0           | 43.0           |       |        |



Maryland Department of Transportation  
Maryland Transit Administration -- Personnel

| Filled Positions           | MONTHLY REPORTING PERIODS |              |              |              |              | Fiscal Year To Date |                |                |       |        |
|----------------------------|---------------------------|--------------|--------------|--------------|--------------|---------------------|----------------|----------------|-------|--------|
|                            | Mar-10                    | Apr-10       | May-10       | Jun-10       | % Change     | Average             | Minimum        | Maximum        | Total | Target |
| <b>Temporary Employees</b> | <b>298</b>                | <b>301</b>   | <b>301</b>   | <b>314</b>   | <b>4.3%</b>  | <b>316.9</b>        | <b>298.0</b>   | <b>340.0</b>   |       |        |
| Administration             | 107                       | 110          | 110          | 136          | 23.6%        | 127.4               | 107.0          | 152.0          |       |        |
| Operations Support         | 1                         | 1            | 1            | 1            | 0.0%         | 1.0                 | 1.0            | 1.0            |       |        |
| Service Quality            | 1                         | 0            | 0            | 0            | 0.0%         | 0.7                 | 0.0            | 1.0            |       |        |
| Bus                        | 65                        | 61           | 61           | 53           | -13.1%       | 63.1                | 53.0           | 67.0           |       |        |
| MARC                       | 2                         | 2            | 2            | 0            | -100.0%      | 1.8                 | 0.0            | 2.0            |       |        |
| Light Rail                 | 1                         | 1            | 1            | 0            | -100.0%      | 0.9                 | 0.0            | 1.0            |       |        |
| Metro                      | 4                         | 4            | 4            | 4            | 0.0%         | 4.0                 | 4.0            | 4.0            |       |        |
| Mobility                   | 82                        | 84           | 84           | 82           | -2.4%        | 81.0                | 77.0           | 85.0           |       |        |
| Police                     | 35                        | 38           | 38           | 38           | 0.0%         | 36.2                | 34.0           | 38.0           |       |        |
| <b>Total</b>               | <b>3,119</b>              | <b>3,091</b> | <b>3,091</b> | <b>3,059</b> | <b>-1.0%</b> | <b>3,112.7</b>      | <b>3,059.0</b> | <b>3,158.0</b> |       |        |



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

| Filled Positions          | MONTHLY REPORTING PERIODS |               |               |               |                 | Fiscal Year To Date |                |                |              |               |
|---------------------------|---------------------------|---------------|---------------|---------------|-----------------|---------------------|----------------|----------------|--------------|---------------|
|                           | Mar-10                    | Apr-10        | May-10        | Jun-10        | % Change        | Average             | Minimum        | Maximum        | Total        | Target        |
| <b>Vacancies</b>          | <b>Mar-10</b>             | <b>Apr-10</b> | <b>May-10</b> | <b>Jun-10</b> | <b>% Change</b> | <b>Average</b>      | <b>Minimum</b> | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |
| Administration            | 22                        | 24            | 24            | 33            | 37.5%           | 21.8                | 17.0           | 33.0           |              |               |
| Operations Support        | 0                         | 2             | 2             | 1             | 0.0%            | 0.6                 | 0.0            | 2.0            |              |               |
| Service Quality           | 1                         | 0             | 0             | 5             | 0.0%            | 0.8                 | 0.0            | 5.0            |              |               |
| <b>Bus Transportation</b> | <b>2</b>                  | <b>3</b>      | <b>3</b>      | <b>9</b>      | <b>200.0%</b>   | <b>3.3</b>          | <b>1.0</b>     | <b>9.0</b>     |              |               |
| Bus Other Transportation  | 1                         | 0             | 0             | 0             | 0.0%            | 0.8                 | 0.0            | 2.0            |              |               |
| Bush Transportation       | 0                         | 2             | 2             | 4             | 0.0%            | 1.0                 | 0.0            | 4.0            |              |               |
| Eastern Transportation    | 1                         | 0             | 0             | 2             | 100.0%          | 0.4                 | 0.0            | 2.0            |              |               |
| Kirk Transportation       | 0                         | 0             | 0             | 2             | 0.0%            | 0.4                 | 0.0            | 2.0            |              |               |
| Northwest Transportation  | 0                         | 1             | 1             | 1             | 0.0%            | 0.7                 | 0.0            | 2.0            |              |               |
| <b>Bus Maintenance</b>    | <b>16</b>                 | <b>23</b>     | <b>23</b>     | <b>29</b>     | <b>26.1%</b>    | <b>13.0</b>         | <b>4.0</b>     | <b>29.0</b>    |              |               |
| Bus Other Maintenance     | 4                         | 7             | 7             | 9             | 28.6%           | 3.6                 | 1.0            | 9.0            |              |               |
| Bush Maintenance          | 1                         | 5             | 5             | 5             | 0.0%            | 3.1                 | 1.0            | 5.0            |              |               |
| Eastern Maintenance       | 6                         | 6             | 6             | 6             | 0.0%            | 2.7                 | 0.0            | 6.0            |              |               |
| Kirk Maintenance          | 1                         | 2             | 2             | 6             | 200.0%          | 1.8                 | 1.0            | 6.0            |              |               |
| Northwest Maintenance     | 4                         | 3             | 3             | 3             | 0.0%            | 1.8                 | 0.0            | 4.0            |              |               |
| <b>Light Rail</b>         | <b>13</b>                 | <b>7</b>      | <b>7</b>      | <b>15</b>     | <b>114.3%</b>   | <b>9.3</b>          | <b>5.0</b>     | <b>15.0</b>    |              |               |
| Light Rail Other          | 1                         | 1             | 1             | 2             | 0.0%            | 0.4                 | 0.0            | 2.0            |              |               |
| Light Rail Transportation | 5                         | 0             | 0             | 2             |                 | 2.2                 | 0.0            | 8.0            |              |               |
| Light Rail Maintenance    | 7                         | 6             | 6             | 11            | 83.3%           | 6.8                 | 4.0            | 11.0           |              |               |
| <b>MARC</b>               | <b>0</b>                  | <b>0</b>      | <b>0</b>      | <b>2</b>      | <b>0.0%</b>     | <b>0.8</b>          | <b>0.0</b>     | <b>2.0</b>     |              |               |
| <b>Metro</b>              | <b>13</b>                 | <b>12</b>     | <b>12</b>     | <b>12</b>     | <b>0.0%</b>     | <b>13.0</b>         | <b>12.0</b>    | <b>16.0</b>    |              |               |
| Metro Other               | 0                         | 0             | 0             | 0             | 0.0%            | 0.1                 | 0.0            | 1.0            |              |               |
| Metro Transportation      | 3                         | 4             | 4             | 5             | 25.0%           | 2.7                 | 0.0            | 5.0            |              |               |
| Metro Maintenance         | 10                        | 8             | 8             | 7             | -12.5%          | 10.3                | 7.0            | 13.0           |              |               |
| <b>Mobility</b>           | <b>5</b>                  | <b>8</b>      | <b>8</b>      | <b>12</b>     | <b>50.0%</b>    | <b>5.4</b>          | <b>3.0</b>     | <b>12.0</b>    |              |               |
| <b>Police</b>             | <b>12</b>                 | <b>2</b>      | <b>2</b>      | <b>3</b>      | <b>50.0%</b>    | <b>13.6</b>         | <b>2.0</b>     | <b>20.0</b>    |              |               |
| Police Officers           | 12                        | 1             | 1             | 1             | 0.0%            | 12.3                | 1.0            | 19.0           |              |               |
| Police Admin              | 2                         | 1             | 1             | 2             | 0.0%            | 1.6                 | 0.0            | 2.0            |              |               |
| <b>Total</b>              | <b>84</b>                 | <b>81</b>     | <b>81</b>     | <b>121</b>    | <b>49.4%</b>    | <b>81.4</b>         | <b>65.0</b>    | <b>121.0</b>   |              |               |
| <b>Vacancy Rate</b>       | 2.7%                      | 2.6%          | 2.6%          | 4.0%          | 50.9%           | 2.6%                | 2.1%           | 4.0%           |              | 3.0%          |



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

| MTA Workforce                           | MONTHLY REPORTING PERIODS |               |               |               |                 | % Change       | Fiscal Year To Date |                |              |               |  |
|---|---------------------------|---------------|---------------|---------------|-----------------|----------------|---------------------|----------------|--------------|---------------|--|
|   | Apr-10                    | May-10        | Jun-10        | Jul-10        | Average         |                | Minimum             | Maximum        | Total        | Target        |  |
| Suspensions                             | 49                        | 47            | 48            | 69            | 43.8%           | 69             | 69                  | 69             | 69           |               |  |
| Suspensions Due To Leave                | 26                        | 22            | 16            | 18            | 12.5%           | 18             | 18                  | 18             | 18           |               |  |
| Suspensions Due To Accidents            | 19                        | 18            | 27            | 43            | 59.3%           | 43             | 43                  | 43             | 43           |               |  |
| Suspensions Due to Cell Phone Usage     | 0                         | 0             | 0             | 0             | 0.0%            | 0              | 0                   | 0              | 0            |               |  |
| Withheld Pending Termination            | 5                         | 18            | 9             | 13            | 44.4%           | 13             | 13                  | 13             | 13           |               |  |
| Pending Hearing                         | 0                         | 1             | 1             |               |                 |                |                     |                |              |               |  |
| Pending Resolution by Arbitration       | 0                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Pending Appeal                          | 2                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Resigned                                | 1                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Terminated                              | 0                         | 8             | 6             |               |                 |                |                     |                |              |               |  |
| Reinstated                              | 1                         | 7             | 2             |               |                 |                |                     |                |              |               |  |
| Suspended                               | 0                         | 2             | 0             |               |                 |                |                     |                |              |               |  |
| Still Withheld                          | 0                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Pending Investigation                   | 0                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Issued Last Chance Agreement            | 1                         | 0             | 0             |               |                 |                |                     |                |              |               |  |
| Terminations                            | 0                         | 2             | 0             | 1             | -100.0%         | 1              | 1                   | 1              | 1            |               |  |
| Due to Medical Falsification            | 0                         | 0             | 0             | 0             | 0.0%            | 0              | 0                   | 0              | 0            |               |  |
| Grievances                              | 14                        | 15            | 14            | 16            | 14.3%           | 16             | 16                  | 16             | 16           |               |  |
| <b>Violations of Taxi Access Policy</b> | <b>Apr-10</b>             | <b>May-10</b> | <b>Jun-10</b> | <b>Jul-10</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b>      | <b>Maximum</b> | <b>Total</b> | <b>Target</b> |  |
| Driver Suspensions                      | 1                         | 6             | 2             | 3             | 50.0%           | 2              | 0                   | 3              | 3            |               |  |
| Customer Suspensions                    | 0                         | 0             | 1             | 3             | 100.0%          | 2              | 1                   | 3              | 4            |               |  |
| Driver Terminations                     | 0                         | 0             | 0             | 0             | 0.0%            | 0              | 0                   | 0              | 0            |               |  |



StateStat

Maryland Department of Transportation  
Maryland Transit Administration -- Finance

| Projected Operating Budget - FY 2009 | MONTHLY REPORTING PERIODS |                      |                      |                      |               | Fiscal Year-to-Date  |                      |                      |                      | Spending Plan        | % +/- Plan    |
|--------------------------------------|---------------------------|----------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
|                                      | Mar-10                    | Apr-10               | May-10               | Jun-10               | % Change      | Average              | Min                  | Max                  | Total                |                      |               |
| Bus                                  | \$206,239,000             | \$206,709,000        | \$206,709,000        | \$204,367,000        | -1.13%        | \$203,403,083        | \$192,683,000        | \$209,189,000        |                      | \$211,002,000        | -3.14%        |
| Metro                                | \$38,529,000              | \$37,393,000         | \$37,393,000         | \$37,994,000         | 1.61%         | \$37,506,833         | \$32,970,000         | \$40,426,000         |                      | \$38,521,000         | -1.37%        |
| Light Rail                           | \$31,198,000              | \$29,963,000         | \$29,963,000         | \$29,367,000         | -1.99%        | \$29,481,333         | \$27,735,000         | \$31,198,000         |                      | \$29,132,000         | 0.81%         |
| Mobility                             | \$55,368,000              | \$56,162,000         | \$56,162,000         | \$55,310,000         | -1.52%        | \$56,722,333         | \$55,310,000         | \$59,211,000         |                      | \$55,713,000         | -0.72%        |
| MARC                                 | \$98,426,000              | \$98,436,000         | \$98,436,000         | \$101,128,000        | 2.73%         | \$98,515,750         | \$95,489,000         | \$101,128,000        |                      | \$101,004,000        | 0.12%         |
| Commuter Bus                         | \$24,430,000              | \$24,533,000         | \$24,533,000         | \$25,330,000         | 3.25%         | \$25,845,167         | \$23,671,000         | \$30,083,000         |                      | \$26,532,000         | -4.53%        |
| Grants                               | \$57,027,000              | \$56,924,000         | \$56,924,000         | \$57,406,000         | 0.85%         | \$59,462,833         | \$56,871,000         | \$71,701,000         |                      | \$57,016,000         | 0.68%         |
| Safety & Security                    | \$44,874,000              | \$46,645,000         | \$46,645,000         | \$44,162,000         | -5.32%        | \$43,460,333         | \$39,214,000         | \$46,645,000         |                      | \$44,482,000         | -0.72%        |
| Administration                       | \$44,974,000              | \$44,288,000         | \$44,288,000         | \$50,920,000         | 14.97%        | \$46,256,083         | \$40,736,000         | \$50,920,000         |                      | \$47,331,000         | 7.58%         |
| Snow Removal                         | \$4,304,000               | \$4,304,000          | \$4,304,000          | \$4,304,000          | 0.00%         | \$4,523,200          | \$4,304,000          | \$5,400,000          |                      | \$983,000            | 337.84%       |
| <b>TOTAL</b>                         | <b>\$605,369,000</b>      | <b>\$605,357,000</b> | <b>\$605,357,000</b> | <b>\$610,288,000</b> | <b>0.81%</b>  | <b>\$602,538,417</b> | <b>\$589,822,000</b> | <b>\$610,288,000</b> |                      | <b>\$611,716,000</b> | <b>-0.23%</b> |
| Monthly Capital Budget - Expended    | MONTHLY REPORTING PERIODS |                      |                      |                      |               | Fiscal Year-to-Date  |                      |                      |                      | Budgeted             | % Spent       |
|                                      | Mar-10                    | Apr-10               | May-10               | Jun-10               | % Change      | Average              | Min                  | Max                  | Total                |                      |               |
| Bus                                  | \$4,505,000               | \$2,136,000          | \$2,428,000          | \$1,853,000          | -23.68%       | \$5,212,333          | \$120,000            | \$15,295,000         | \$62,548,000         | \$69,456,000         | 90.1%         |
| Metro                                | \$2,894,000               | \$2,794,000          | \$3,585,000          | \$2,682,000          | -25.19%       | \$2,237,833          | \$295,000            | \$3,630,000          | \$26,854,000         | \$31,324,000         | 85.7%         |
| Light Rail                           | \$908,000                 | \$694,000            | \$618,000            | \$754,000            | 22.01%        | \$696,750            | \$98,000             | \$1,126,000          | \$8,361,000          | \$12,235,000         | 68.3%         |
| Mobility                             | \$15,000                  | \$204,000            | \$2,811,000          | \$450,000            | -83.99%       | \$509,417            | \$0                  | \$2,811,000          | \$6,113,000          | \$5,995,000          | 102.0%        |
| MARC                                 | \$832,000                 | \$4,629,000          | \$2,723,000          | \$2,890,000          | 6.13%         | \$3,961,750          | \$832,000            | \$10,332,000         | \$47,541,000         | \$64,110,000         | 74.2%         |
| Lots                                 | \$1,782,000               | \$6,888,000          | \$47,000             | \$2,500,000          | 5219.15%      | \$1,529,917          | -\$2,000             | \$6,888,000          | \$18,359,000         | \$31,320,000         | 58.6%         |
| Agencywide                           | \$4,711,000               | \$8,151,000          | \$8,975,000          | \$9,565,000          | 6.57%         | \$4,095,000          | \$382,000            | \$9,565,000          | \$49,140,000         | \$66,497,000         | 73.9%         |
| IT                                   | \$213,000                 | \$221,000            | \$175,000            | \$169,000            | -3.43%        | \$275,000            | \$0                  | \$1,533,000          | \$3,300,000          | \$4,314,000          | 76.5%         |
| Freight                              | \$203,000                 | \$253,000            | \$630,000            | \$468,000            | -25.71%       | \$340,583            | \$121,000            | \$630,000            | \$4,087,000          | \$5,623,000          | 72.7%         |
| ARRA Projects                        | \$2,978,000               | \$2,987,000          | \$3,444,000          | \$2,923,000          | -15.13%       | \$3,075,417          | \$866,000            | \$11,394,000         | \$36,905,000         | \$42,631,000         | 86.6%         |
| <b>TOTAL</b>                         | <b>\$19,041,000</b>       | <b>\$28,957,000</b>  | <b>\$25,436,000</b>  | <b>\$24,254,000</b>  | <b>-4.65%</b> | <b>\$21,934,000</b>  | <b>\$6,074,000</b>   | <b>\$32,583,000</b>  | <b>\$263,208,000</b> | <b>\$333,505,000</b> | <b>78.9%</b>  |
| Total Revenue - FYTD                 | MONTHLY REPORTING PERIODS |                      |                      |                      |               | Fiscal Year-to-Date  |                      |                      |                      | FY09 to Date         | % Increase    |
|                                      | Nov-09                    | Dec-09               | Jan-10               | Jun-10               | % Change      | Average              | Min                  | Max                  | Total                |                      |               |
| Bus                                  | \$4,173,249               | \$6,040,821          | \$3,552,785          | \$4,431,929          | 24.75%        | \$4,932,686          | \$3,552,785          | \$6,124,465          | \$39,461,487         | \$34,836,640         | 13.3%         |
| Metro                                | \$773,181                 | \$1,172,375          | \$687,944            | \$900,250            | 30.86%        | \$946,051            | \$687,944            | \$1,172,375          | \$7,568,404          | \$6,892,335          | 9.8%          |
| Light Rail                           | \$516,210                 | \$816,894            | \$473,773            | \$533,386            | 12.58%        | \$622,878            | \$473,773            | \$816,894            | \$4,983,027          | \$4,123,308          | 20.9%         |
| Mobility                             | \$102,188                 | \$100,166            | \$103,325            | \$122,349            | 18.41%        | \$99,893             | \$54,793             | \$122,349            | \$799,143            | \$766,931            | 4.2%          |
| Taxi Access                          | \$0                       | \$0                  | \$0                  | \$0                  | 0.00%         | \$0                  | \$0                  | \$0                  | \$0                  | \$233,928            | -100.0%       |
| MARC                                 | \$3,792,148               | \$763,337            | \$1,700,943          | \$5,143,124          | 202.37%       | \$2,633,231          | \$197,214            | \$5,143,124          | \$21,065,851         | \$13,197,808         | 59.6%         |
| Commuter Bus                         | \$973,518                 | \$986,226            | \$1,155,779          | \$1,329,379          | 15.02%        | \$1,127,030          | \$973,518            | \$1,329,379          | \$9,016,243          | \$7,992,855          | 12.8%         |
| Misc. Revenue                        | \$758,386                 | \$409,334            | \$494,524            | \$454,859            | -8.02%        | \$430,622            | \$97,973             | \$758,386            | \$3,444,973          | \$3,120,523          | 10.4%         |
| <b>TOTAL</b>                         | <b>\$11,088,880</b>       | <b>\$10,289,153</b>  | <b>\$8,169,073</b>   | <b>\$12,915,276</b>  | <b>58.10%</b> | <b>\$10,792,391</b>  | <b>\$8,156,514</b>   | <b>\$12,915,276</b>  | <b>\$86,339,128</b>  | <b>\$71,164,328</b>  | <b>21.3%</b>  |