



StateStat

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

Management Team

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



Administrator: Paul J. Wiedefeld.
Appointed: March 2007



Secretary : John D. Porcari
Appointed: January 2007

MBE/WBE EXPENDITURES

Goal Achieved: **24.38%** # Waivers/Contract Mods: **0** Goal Achieved: **7.31%** %/Contract Mods: **0**

CURRENTLY AVAILABLE PERIOD (January 2009)							YEAR-TO-DATE					
PROCUREMENT/CONTRACT AWARDS	Agency Total	Ethnic / Disabled	Women	Disabled/Non-Profit / Sheltered Workshop	Total MBE/WBE	%	Agency Total	Ethnic / Disabled	Women	Disabled/ Non-Profit / Sheltered Workshop	Total MBE/WBE	%
Payment Totals	\$25,215,029	\$294,170 1.17%	\$446,637 1.77%	\$224,989 0.89%	\$965,796	3.83%	\$278,335,715	\$3,252,309 1.17%	\$3,286,196 1.18%	\$3,053,030 1.10%	\$9,591,535	3.45%
Awards Totals	\$56,648,140	\$11,667,600 20.60%	\$2,143,167 3.78%	\$384 0.00%	\$13,811,151	24.38%	\$758,207,741	\$45,320,575 5.98%	\$10,031,533 1.32%	\$79,771 0.01%	\$55,431,879	7.31%
Architectural and Engineering	\$50,004,675	\$11,601,666	\$2,090,000	\$0	\$13,691,666	27.38%	\$107,199,675	\$24,171,713	\$4,958,750	\$0	\$29,130,463	27.17%
Construction	\$0				\$0		\$59,645,693	\$20,419,772	\$880,756	\$0	\$21,300,528	35.71%
Construction Related	\$0				\$0		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$1,875,960	\$0	\$0	\$0	\$0	0.00%	\$511,904,733	\$0	\$3,479,250	\$0	\$3,479,250	0.68%
Services	\$282,238	\$0	\$8,000	\$0	\$8,000	2.83%	\$2,683,745	\$227,600	\$19,170	\$0	\$246,770	9.19%
Supplies and Equipment	\$3,148,391	\$54,037	\$12,290	\$0	\$66,327	2.11%	\$59,113,730	\$130,881	\$426,955	\$11,669	\$569,505	0.96%
IT Services	\$0				\$0		\$0	\$0	\$0	\$0	\$0	
IT Supplies & Equipment	\$15,850	\$6,890	\$0	\$0	\$6,890	43.47%	\$451,447	\$189,093	\$35,969	\$0	\$225,062	49.85%
Human, Cultural, Social & Educational	\$0				\$0		\$0	\$0	\$0	\$0	\$0	
Corporate Credit Card	\$127,477	\$3,307	\$30,340	\$261	\$33,908	26.60%	\$794,235	\$13,296	\$63,081	\$1,149	\$77,526	9.76%
Direct Vouchers	\$1,193,549	\$1,700	\$2,537	\$123	\$4,360	0.37%	\$16,414,483	\$168,220	\$167,602	\$66,953	\$402,775	2.45%
Federal DBE Total							\$506,000,000					
Agency Total Minus DBE Total							\$252,207,741	17.97%	3.98%	0.03%		21.98%
SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurements	%
Payment Totals	\$21,152,847	\$913,392	8	4.32%	\$191,230,227	\$10,358,537	104	5.42%				



Maryland Department of Transportation Maryland Transit Administration -- Overtime

	TWO-WEEK REPORTING PERIODS				% Change	Reporting Period To Date				
	11/30-12/13	12/14-12/27	12/28-1/10	01/11-01/24		Average	Minimum	Maximum	Total	Target
Overtime Total Hours Scheduled	6,484	6,191	6,191	6,485	4.7%	5,644	3,752	6,484	79,021	
Overtime Total Hours Unscheduled	21,911	19,511	16,417	19,791	20.6%	26,039	16,417	33,335	364,552	
Bus Transportation Scheduled	5,824	5,549	5,549	5,824	5.0%	4,989	3,134	5,824	69,839	
Bush Transportation Scheduled	1,653	1,592	1,592	1,653	3.8%	1,484	1,098	1,653	20,774	
Eastern Transportation Scheduled	1,661	1,584	1,584	1,661	4.9%	1,310	499	1,661	18,333	
Kirk Transportation Scheduled	1,167	1,104	1,104	1,167	5.7%	1,056	776	1,167	14,779	
Northwest Transportation Scheduled	1,343	1,269	1,269	1,343	5.9%	1,140	686	1,344	15,953	
Bus Transportation Unscheduled	7,142	5,914	3,781	4,028	6.5%	8,157	3,781	11,528	114,194	
Bush Transportation Unscheduled (1,624)	2,673	2,091	1,167	1,193	2.2%	2,417	1,167	2,994	33,837	
Eastern Transportation Unscheduled (876)	1,161	1,150	715	778	8.8%	1,445	715	2,339	20,230	
Kirk Transportation Unscheduled (862)	1,751	1,593	972	1,241	27.7%	1,798	972	3,016	25,173	
Northwest Transportation Unscheduled (1,280)	1,557	1,080	927	816	-11.9%	2,497	927	3,802	34,954	
Bus Maintenance Unscheduled	4,911	4,848	4,752	4,691	-1.3%	7,013	3,619	9,928	98,178	
Bush Maintenance Unscheduled (781)	1,113	1,097	1,094	1,209	10.5%	1,236	597	1,888	17,307	
Eastern Maintenance Unscheduled (551)	636	692	631	767	21.6%	1,014	390	1,633	14,189	
Kirk Maintenance Unscheduled (533)	857	836	812	925	13.9%	1,202	533	1,795	16,833	
Northwest Maintenance Unscheduled (555)	780	738	854	760	-11.0%	1,196	495	1,747	16,746	
Misc. Bus Maintenance Unscheduled (1,125)	1,525	1,485	1,361	1,030	-24.3%	2,364	1,361	3,304	33,103	
Metro Transportation Scheduled	463	448	448	463	3.3%	449	374	463	6,284	
Metro Transportation Unscheduled (423)	780	824	634	745	17.5%	847	349	1,319	11,863	
Metro Maintenance Unscheduled (1,281)	1,604	1,534	1,461	2,169	48.5%	2,337	1,461	3,024	32,721	
Light Rail Transportation Scheduled	171	170	170	171	0.9%	182	170	222	2,543	
Light Rail Transportation Unscheduled (476)	237	434	330	308	-6.8%	253	82	579	3,537	
Light Rail Maintenance Unscheduled (849)	1,554	867	916	957	4.5%	1,400	867	1,727	19,598	
Mobility Scheduled	26	24	24	26	9.7%	25	24	26	354	
Mobility Unscheduled (1,068)	1,099	1,006	1,038	1,303	25.5%	1,407	939	1,884	19,693	
Police Unscheduled (2,096)	3,064	2,707	2,184	3,179	45.6%	3,196	1,789	3,989	44,750	
Administration Unscheduled	1,520	1,377	1,321	2,411	82.5%	1,353	853	1,587	18,945	



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Maryland Department of Transportation Maryland Transit Administration -- Overtime Cost

	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	October	November	December	January	% Change	Average	Minimum	Maximum	Total	Target
Overtime Total Spending Scheduled	\$486,154	\$442,569	\$477,396	\$468,797	-1.8%	\$414,581	\$291,231	\$486,154	\$2,487,487	
Overtime Total Spending Unscheduled	\$2,004,855	\$1,502,002	\$1,567,345	\$1,511,833	-3.5%	\$2,049,252	\$1,502,002	\$2,573,153	\$12,295,509	
Bus Transportation Scheduled	\$433,361	\$393,031	\$424,936	\$416,742	-1.9%	\$362,664	\$235,859	\$433,361	\$2,175,986	
Bush Transportation Scheduled	\$122,407	\$114,321	\$121,460	\$119,722	-1.4%	\$108,498	\$83,518	\$122,407	\$650,991	
Eastern Transportation Scheduled	\$123,402	\$112,042	\$121,904	\$119,140	-2.3%	\$94,417	\$36,760	\$123,402	\$566,500	
Kirk Transportation Scheduled	\$85,133	\$76,373	\$83,768	\$81,403	-2.8%	\$75,793	\$62,294	\$85,133	\$454,758	
Northwest Transportation Scheduled	\$102,418	\$90,296	\$97,804	\$96,477	-1.4%	\$83,956	\$53,288	\$102,418	\$503,738	
Bus Transportation Unscheduled	\$638,321	\$464,150	\$450,650	\$293,569	-34.9%	\$620,751	\$450,650	\$794,461	\$3,724,506	
Bush Transportation Unscheduled	\$190,997	\$166,744	\$168,274	\$91,315	-45.7%	\$183,060	\$163,936	\$207,810	\$1,098,358	
Eastern Transportation Unscheduled	\$124,621	\$88,057	\$83,668	\$51,590	-38.3%	\$109,401	\$83,668	\$144,517	\$656,408	
Kirk Transportation Unscheduled	\$127,269	\$102,500	\$110,625	\$83,050	-24.9%	\$137,401	\$96,479	\$205,681	\$824,409	
Northwest Transportation Unscheduled	\$195,434	\$106,849	\$88,083	\$67,614	-23.2%	\$190,889	\$88,083	\$273,087	\$1,145,331	
Bus Maintenance Unscheduled	\$566,248	\$344,457	\$442,471	\$447,323	1.1%	\$574,729	\$344,457	\$729,361	\$3,448,376	
Bush Maintenance Unscheduled	\$103,761	\$63,213	\$84,649	\$90,758	7.2%	\$96,098	\$63,213	\$131,164	\$576,586	
Eastern Maintenance Unscheduled	\$89,648	\$33,490	\$49,808	\$58,879	18.2%	\$81,090	\$33,490	\$111,852	\$486,538	
Kirk Maintenance Unscheduled	\$85,070	\$57,052	\$65,209	\$70,326	7.8%	\$93,361	\$57,052	\$123,592	\$560,165	
Northwest Maintenance Unscheduled	\$99,127	\$38,367	\$58,141	\$69,179	19.0%	\$94,130	\$38,367	\$124,152	\$564,782	
Misc. Bus Maintenance Unscheduled	\$188,642	\$152,335	\$184,665	\$158,181	-14.3%	\$210,051	\$152,335	\$249,753	\$1,260,304	
Metro Transportation Scheduled	\$36,802	\$34,401	\$36,584	\$36,215	-1.0%	\$35,483	\$34,401	\$36,802	\$212,899	
Metro Transportation Unscheduled	\$60,790	\$30,316	\$62,480	\$56,542	-9.5%	\$66,789	\$30,316	\$96,174	\$400,735	
Metro Maintenance Unscheduled	\$189,510	\$135,730	\$125,795	\$162,168	28.9%	\$189,669	\$125,795	\$238,239	\$1,138,012	
Light Rail Transportation Scheduled	\$14,066	\$13,525	\$14,011	\$14,036	0.2%	\$14,626	\$13,418	\$18,069	\$87,756	
Light Rail Transportation Unscheduled	\$10,032	\$15,963	\$30,616	\$19,318	-36.9%	\$20,484	\$10,032	\$35,114	\$122,906	
Light Rail Maintenance Unscheduled	\$108,834	\$132,215	\$93,710	\$84,039	-10.3%	\$119,436	\$93,710	\$141,195	\$716,618	
Mobility Scheduled	\$1,926	\$1,612	\$1,865	\$1,804	-3.3%	\$1,808	\$1,612	\$1,926	\$10,846	
Mobility Unscheduled	\$81,835	\$58,931	\$59,137	\$66,021	11.6%	\$76,862	\$58,931	\$88,025	\$461,169	
Police Unscheduled	\$262,269	\$266,090	\$245,828	\$317,576	29.2%	\$299,392	\$245,828	\$389,905	\$1,796,350	
Administration Unscheduled	\$87,016	\$54,149	\$56,659	\$65,277	15.2%	\$81,139	\$54,149	\$115,827	\$486,837	



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

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	11/30-12/13	12/14-12/27	12/28-01/10	01/11-01/24	% Change	Average	Minimum	Maximum	Total	Target
Absenteeism Total Days	2,700	2,928	2,767	2,470	-10.8%	2,675	2,470	2,928	16,053	
Sick	1,467	1,653	1,569	1,378	-12.2%	1,493	1,378	1,653	8,958	
Workers' Comp	765	748	745	718	-3.6%	737	714	765	4,422	
FMLA	295	275	268	261	-2.8%	278	261	297	1,667	
Personal	33	75	47	27	-41.9%	41	27	75	245	
Other	140	178	139	86	-38.2%	127	86	178	761	
Bus Transportation Total Days	1,701	1,829	1,623	1,523	-6.1%	1,671	1,523	1,829	10,027	
Sick	898	1,001	903	858	-5.0%	917	858	1,001	5,499	
Workers' Comp	520	511	487	446	-8.4%	496	446	520	2,978	
FMLA	167	158	141	122	-13.4%	145	122	167	870	
Personal	22	50	30	21	-29.8%	27	19	50	161	
Other	94	109	61	76	23.8%	87	61	109	519	
Bush Transportation	579	619	538	460	-14.5%	543	460	619	3,259	
Sick	318	355	324	254	-21.8%	312	254	355	1,870	
Workers' Comp	155	146	123	113	-8.1%	136	113	155	819	
FMLA	61	51	51	46	-10.8%	49	29	61	295	
Personal	12	20	8	9	13.8%	11	7	20	64	
Other	33	48	32	39	21.6%	35	27	48	211	
Eastern Transportation	380	431	387	374	-3.2%	390	372	431	2,340	
Sick	181	223	214	217	1.2%	206	181	223	1,234	
Workers' Comp	100	102	92	95	3.0%	96	91	102	577	
FMLA	65	66	60	45	-25.0%	62	45	67	370	
Personal	3	16	10	8	-21.0%	8	3	16	50	
Other	31	24	11	10	-7.1%	18	10	31	109	
Kirk Transportation	356	416	374	367	-1.9%	374	356	416	2,241	
Sick	181	205	186	193	3.8%	198	181	221	1,187	
Workers' Comp	147	166	168	142	-15.7%	145	124	168	870	
FMLA	16	25	15	20	30.8%	17	11	25	104	
Personal	3	5	3	2	-33.3%	3	1	5	17	
Other	9	16	2	11	431.3%	11	2	18	65	
NW Transportation	385	363	324	322	-0.6%	365	322	399	2,187	
Sick	217	219	179	195	8.7%	201	179	219	1,209	
Workers' Comp	119	97	104	97	-7.1%	119	97	156	712	
FMLA	24	17	15	12	-20.0%	17	12	24	101	
Personal	4	9	9	2	-77.8%	5	2	9	30	
Other	22	22	17	17	-0.7%	23	17	29	135	



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

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date				
	11/02-11/15	11/16-11/29	11/30-12/13	12/14-12/27		Average	Minimum	Maximum	Total	Target
Bus Maintenance Total Days	325	295	279	331	18.5%	311	236	341	4,331	
Sick	165	134	93	157	69.2%	140	93	165	1,925	
Workers' Comp	76	77	112	90	-19.8%	91	76	120	1,453	
FMLA	78	77	64	70	9.6%	71	18	78	741	
Personal	3	3	4	8	103.1%	4	1	9	68	
Other	4	4	7	6	-5.8%	6	3	18	144	
Bush Maintenance	54	64	51	62	21.8%	56	28	85	834	
Sick	29	16	20	29	45.0%	26	10	55	390	
Workers' Comp	19	29	26	15	-42.3%	23	13	33	340	
FMLA	4	18	5	13	160.0%	5	0	18	74	
Personal	0	1	0	4	100.0%	1	0	4	15	
Other	2	0	0	1	100.0%	1	0	3	15	
Eastern Maintenance	32	28	21	47	121.6%	41	21	81	611	
Sick	15	15	12	37	202.0%	21	7	42	320	
Workers' Comp	6	2	7	10	42.9%	13	2	31	199	
FMLA	10	10	0	0	#DIV/0!	5	0	20	74	
Personal	1	1	1	0	-100.0%	1	0	2	10	
Other	0	1	1	0	0.0%	1	0	2	8	
Kirk Maintenance	99	74	66	67	2.1%	59	29	99	887	
Sick	53	33	21	19	-7.9%	26	11	53	391	
Workers' Comp	15	14	15	11	-26.7%	11	3	20	172	
FMLA	29	25	30	37	23.3%	20	1	37	302	
Personal	2	0	0	0	#DIV/0!	1	0	5	16	
Other	0	2	0	0	100.0%	0	0	2	7	
Northwest Maintenance	45	51	43	47	9.3%	39	26	51	588	
Sick	18	30	20	22	10.0%	17	3	31	250	
Workers' Comp	10	10	10	11	10.0%	14	5	33	213	
FMLA	17	11	12	10	-16.7%	7	2	17	112	
Personal	0	0	1	3	0.0%	1	0	3	9	
Other	0	0	0	1	0.0%	0	0	1	4	
Other Bus Maintenance	95	78	98	107	9.4%	94	63	126	1,411	
Sick	50	40	20	49	151.9%	38	17	57	575	
Workers' Comp	25	22	54	43	-20.6%	35	19	54	528	
FMLA	18	13	17	10	-40.4%	12	3	18	179	
Personal	0	1	2	1	-50.0%	1	0	4	18	
Other	2	2	6	4	-25.0%	7	1	16	111	



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

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	11/30-12/13	12/14-12/27	12/28-01/10	01/11-01/24	% Change	Average	Minimum	Maximum	Total	Target
Metro Transportation	120	122	123	81	-34.3%	99	72	123	1,484	
Sick	84	91	96	60	-38.1%	60	26	96	893	
Workers' Comp	27	25	25	15	-40.0%	28	15	45	419	
FMLA	3	0	0	3	100.0%	8	0	25	118	
Personal	0	1	1	1	100.0%	1	0	5	17	
Other	6	6	0	2	100.0%	2	0	6	37	
Metro Maintenance	125	145	112	118	5.7%	129	87	154	1,936	
Sick	94	92	82	85	3.3%	79	49	94	1,192	
Workers' Comp	22	21	25	20	-20.0%	32	20	42	475	
FMLA	6	7	1	13	1200.0%	11	1	24	167	
Personal	2	7	2	0	-100.0%	2	0	7	24	
Other	2	19	2	0	-100.0%	5	0	19	78	
Light Rail Transportation	77	99	115	102	-11.2%	100	68	143	1,494	
Sick	55	65	74	58	-21.4%	72	49	115	1,078	
Workers' Comp	20	30	32	40	25.0%	19	0	40	290	
FMLA	1	3	5	2	-60.0%	6	0	21	94	
Personal	0	0	3	2	-33.3%	1	0	3	11	
Other	1	0	1	0	-100.0%	1	0	5	22	
Light Rail Maintenance	68	83	112	65	-41.6%	58	15	112	872	
Sick	46	61	82	42	-49.5%	39	6	82	589	
Workers' Comp	10	18	25	16	-36.0%	11	0	25	166	
FMLA	10	1	1	7	600.0%	6	0	18	91	
Personal	0	3	2	1	-100.0%	1	0	4	19	
Other	2	1	2	0	-100.0%	0	0	2	7	



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

ABSENTEEISM (DAYS)	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date				
	11/30-12/13	12/14-12/27	12/28-01/10	01/11-01/24		Average	Minimum	Maximum	Total	Target
Mobility	128	101	117	99	-15.4%	107	73	149	1,603	
Sick	73	52	67	48	-29.2%	58	23	83	872	
Workers' Comp	27	16	25	36	46.2%	25	3	42	368	
FMLA	15	11	13	14	7.7%	16	9	25	242	
Personal	0	3	0	0	100.0%	1	0	5	22	
Other	14	19	12	1	-90.6%	7	1	19	100	
Police	71	88	90	74	-17.8%	79	30	100	1,190	
Sick	49	66	65	42	-35.9%	46	17	66	689	
Workers' Comp	13	19	18	25	37.5%	26	8	54	393	
FMLA	1	1	1	7	600.0%	2	0	7	33	
Personal	3	3	0	1	100.0%	4	0	16	55	
Other	6	0	6	0	-100.0%	1	0	6	20	
Administration	130	131	137	112	-18.4%	108	68	137	1,617	
Sick	77	70	69	55	-20.7%	60	31	82	901	
Workers' Comp	15	18	24	30	25.0%	15	0	30	220	
FMLA	27	24	21	25	16.4%	18	1	29	273	
Personal	2	0	1	0	-100.0%	1	0	2	8	
Other	9	19	21	1	-94.0%	14	1	38	217	



Maryland Department of Transportation
Maryland Transit Administration -- IWIF

	Fiscal Year Data					Fiscal Year To Date				
	FY 2006	FY 2007	FY 2008	FY 2009	% Change	Average	Minimum	Maximum	Total	Target
IWIF										
Employees > 3 Reports	17	9	20	4	-80.0%	13	4	20	50	
	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
FROI to IWIF	59	56	47	51	8.5%	56	47	61	392	
# FROI LAG > 3 Days	8	10	5	8	60.0%	8	5	15	59	
% < 4 Days	87%	84%	89%	84%	-5.6%	85.3%	75.4%	90.0%	84.9%	
ACCIDENT LEAVE (DAYS)	2,888	2,370	2,712	2,485	-8.4%	2,723	2,370	3,361	19,063	
Claims Payments (by FY of Injury)	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
< 2005	\$84,498	\$61,039	\$126,335	\$112,553	-10.9%	\$62,700	\$0	\$127,732	\$689,699	
Indemnity	\$67,742	\$48,884	\$112,107	\$94,572	-15.6%	\$81,897	\$48,884	\$112,107	\$573,278	
Medical	\$16,756	\$12,154	\$14,229	\$17,981	26.4%	\$16,632	\$12,154	\$26,264	\$116,421	
2005	\$40,408	\$41,452	\$35,492	\$44,388	25.1%	\$26,939	\$0	\$59,086	\$296,332	
Indemnity	\$27,701	\$31,734	\$21,737	\$32,189	48.1%	\$30,635	\$21,737	\$48,041	\$214,447	
Medical	\$12,706	\$9,718	\$13,754	\$12,199	-11.3%	\$11,698	\$9,346	\$13,754	\$81,885	
2006	\$70,678	\$41,869	\$33,217	\$27,914	-16.0%	\$32,986	\$0	\$70,678	\$362,844	
Indemnity	\$43,277	\$38,828	\$29,840	\$22,482	-24.7%	\$40,061	\$22,482	\$59,936	\$280,428	
Medical	\$27,400	\$3,041	\$3,377	\$5,432	60.9%	\$11,774	\$3,041	\$27,400	\$82,416	
2007	\$72,050	\$99,852	\$117,248	\$67,358	-42.6%	\$68,074	\$0	\$172,816	\$748,816	
Indemnity	\$61,348	\$86,450	\$89,119	\$54,793	-38.5%	\$87,596	\$54,793	\$155,312	\$613,170	
Medical	\$10,701	\$13,402	\$28,129	\$12,565	-55.3%	\$19,378	\$10,701	\$29,512	\$135,645	
2008	\$209,253	\$160,645	\$159,492	\$131,577	-17.5%	\$131,175	\$0	\$291,142	\$1,442,925	
Indemnity	\$157,741	\$117,646	\$122,144	\$95,293	-22.0%	\$144,548	\$95,293	\$184,036	\$1,011,836	
Medical	\$51,512	\$42,999	\$37,348	\$36,284	-2.8%	\$49,051	\$19,373	\$95,016	\$343,355	
2009	\$201,343	\$221,984	\$215,620	\$267,576	24.1%	\$106,425	\$0	\$267,576	\$1,170,670	
Indemnity	\$123,979	\$129,164	\$144,106	\$149,667	3.9%	\$100,012	\$19,373	\$149,667	\$700,082	
Medical	\$77,364	\$92,819	\$71,514	\$117,909	64.9%	\$67,227	\$16,595	\$117,909	\$470,587	
TOTAL	\$678,229	\$626,840	\$687,404	\$651,366	-5.2%	\$673,041	\$626,840	\$739,866	\$4,711,285	



Maryland Department of Transportation
Maryland Transit Administration -- Crime

Part I Crime	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Bus	14	15	8	6	-25.0%	12	6	16	82	
Rate Per 100,000 Passengers	0.20	0.27	0.14	0.11	-21.4%	0.20	0.11	0.27		
Metro	14	10	12	13	8.3%	13	7	17	90	
Rate Per 100,000 Passengers	1.07	0.99	1.14	1.26	10.5%	1.11	0.56	1.40		
Light Rail	11	20	10	10	0.0%	12	9	20	87	
Rate Per 100,000 Passengers	1.32	3.09	1.57	1.48	-5.7%	1.83	1.20	3.09		
MARC	6	2	0	1	100.0%	2	0	6	13	
Rate Per 100,000 Passengers	0.81	0.36	0.00	0.16	0.0%	0.27	0.00	0.81		
Part II Crime	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Bus	32	30	19	15	-21.1%	25	15	32	175	
Rate Per 100,000 Passengers	0.47	0.54	0.34	0.29	-15.4%	0.42	0.29	0.54		
Metro	25	11	22	15	-31.8%	16	11	25	113	
Rate Per 100,000 Passengers	1.92	1.09	2.10	1.45	-30.9%	1.40	0.89	2.10		
Light Rail	13	7	15	10	-33.3%	13	7	16	89	
Rate Per 100,000 Passengers	1.56	1.08	2.36	1.48	-37.2%	1.86	1.08	2.62		
MARC	2	2	0	0	0.0%	1	0	2	7	
Rate Per 100,000 Passengers	0.27	0.36	0.00	0.00	0.0%	0.15	0.00	0.36		
Crime	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Criminal Citations	41	23	18	36	100.0%	33	18	45	229	
Assaults on Operators	3	5	2	0	-100.0%	4	0	7	30	
Part 2 Crime	73	51	56	40	-28.6%	55	40	73	388	
Arrests	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Total Arrests	95	73	97	101	4.1%	99	73	127	695	
Bus	36	25	17	29	70.6%	30	17	39	207	
Rate Per 100,000 Passengers	0.52	0.45	0.30	0.55	83.3%	0.50	0.30	0.65		
Metro	31	23	40	39	-2.5%	37	23	57	259	
Rate Per 100,000 Passengers	2.37	2.28	3.81	3.77	-1.0%	3.21	2.28	4.68		
Light Rail	27	26	22	29	31.8%	26	18	29	179	
Rate Per 100,000 Passengers	3.24	4.02	3.46	4.30	24.3%	3.70	2.94	4.30		
MARC	0	1	0	0	0.0%	0	0	1	1	
Rate Per 100,000 Passengers	0.00	0.18	0.00	0.00	0.0%	0.03	0.00	0.18		
Fare Inspection	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
# Fares Inspected	154,812	159,298	159,816	167,845	5.0%	152,144	135,167	167,845	1,065,009	
# Fare Evaders	1,775	1,447	1,999	2,503	25.2%	1,854	1,447	2,503	12,977	
# of Expired Passes	20	124	191	278	45.5%	124	20	278	866	
# of Calls for Police	3	3	2	3	50.0%	2	0	3	14	



Maryland Department of Transportation Maryland Transit Administration -- Accidents

ACCIDENTS	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	Average		Minimum	Maximum	Total	Target	
Preventable Accidents											
Bus	43	41	61	41	-32.8%	45	38	61	313		
Rate Per 100,000 Miles	2.2	2.3	3.1	2.1	-32.2%	2.3	2.0	3.1			
Metro	0	0	0	0	0.0%	0	0	0	0		
Rate Per 100,000 Miles	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0			
Light Rail	0	0	0	0	0.0%	0	0	0	0		
Rate Per 100,000 Miles	0.0	0.0	0.0	0.0	0.0%	0.0	0.0	0.0			
Mobility	0	0	2	2	0.0%	1	0	2			
Rate Per 100,000 Miles	0.0	0.0	2.4	2.3	-5.0%	0.7	0.0	2.4			
# Operators with ≥ 3 Preventables	4	0	1	2	100.0%	3	0	6	21		
Total Accidents											
Bus	208	213	243	169	-30.5%	195	169	243	1,368		
Rate Per 100,000 Miles	10.4	11.9	12.4	8.7	-29.8%	10.2	8.7	12.4			
Metro	9	10	7	5	-28.6%	8	4	10	55		
Rate Per 100,000 Miles	2.1	2.4	1.6	1.1	-31.8%	1.8	0.9	2.4			
Light Rail	6	2	6	6	0.0%	4	1	6	27		
Rate Per 100,000 Miles	2.7	1.6	2.6	2.6	-3.0%	1.8	0.5	2.7			



Maryland Department of Transportation Maryland Transit Administration -- Employee Assessment

EMPLOYEE ASSESSMENT	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Workability/Disability										
# of Workability Reviews	20	22	27	28	3.7%	25	20	33	175	
# of Fitness for Duty Exams	6	5	2	6	200.0%	5	2	6	36	
# of Disability Pensions	1	5	2	1	-50.0%	3	1	5	18	
# of Random Drug Tests	248	137	138	139	0.7%	183	130	248	1,282	
# of Random Alcohol Tests	93	48	43	53	23.3%	73	43	123	509	
# of Employees on Health & Welfare	40	44	35	40	14.3%	44	35	55	310	
Bus Operator Training										
# of Classes	2	19	2	25	1150.0%	31	2	92	217	
Persons Completed	36	40	30	30	0.0%	58	30	113	405	
New Operator Training Classes										
Persons Enrolled	36	40		25		33	0	48	230	
# Passing Final exam (80%)	36	37				28	0	43	195	
Dismissed	0	2				1	0	2	2	
Resigned	0	1				0	0	1	1	
Refresher & Remedial Training										
# for long-term absences	4	4	0	3	100.0%	4	0	9	30	
# for operators in preventable accidents	1	0	0	0	0.0%	1	0	2	4	
# Operators in Recertification Class	0	0	0	0	0.0%	19	0	65	133	
# Accident Preventable Interviews	17	13	1	0	-100.0%	6	0	17	44	
# Efficiency Reports	1	13	0	2	100.0%	4	0	14	30	



Maryland Department of Transportation Maryland Transit Administration -- Ridership

Ridership	MONTHLY REPORTING PERIODS					Fiscal Year To Date					
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target	
Monthly Ridership											
Bus	6,858,283	5,530,196	5,619,604	5,421,167	-3.5%	5,880,405	5,421,167	6,858,283	41,162,836		
Metro	1,305,315	1,007,476	1,049,252	1,034,850	-1.4%	1,154,597	1,007,476	1,305,315	8,082,177		
Light Rail	833,165	646,303	635,745	675,203	6.2%	691,675	611,294	833,165	4,841,725		
Mobility	96,636	81,101	87,655	84,727	-3.3%	88,025	81,101	96,636	616,178		
Taxi Access Trips	38,022	35,317	32,570	18,576	-43.0%	33,418	18,576	38,022	233,928		
New Certified Taxi Access/Mobility Customers	317	244	281	211	-24.9%	300	211	407	2,099		
MARC Total	738,654	562,801	614,043	617,425	0.6%	664,922	562,801	738,654	4,654,454		
MARC - Brunswick	165,994	136,352	138,674	141,977	2.4%	150,435	136,352	165,994	1,053,045		
MARC - Camden	108,745	69,879	76,309	82,240	7.8%	91,740	69,879	109,131	642,180		
MARC - Penn	463,915	356,570	339,060	393,208	16.0%	414,176	339,060	463,915	2,899,229		
Commuter Bus	380,526	278,351	303,153	288,982	-4.7%	333,270	278,351	380,526	333,270		
Average Weekday Ridership	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target	
Bus	263,255	238,981	221,615	209,656	-5.4%	233,327	209,656	276,146		230,500	
Metro	49,771	44,549	41,732	42,918	2.8%	46,472	41,732	50,761		50,000	
Light Rail	29,972	25,772	23,150	27,008	16.7%	26,065	22,469	29,972		31,000	
Mobility	3,721	3,421	3,337	3,289	-1.4%	3,479	3,289	3,721		4,000	
Taxi Access	1,339	1,347	1,133	748	-34.0%	1,221	748	1,383		1,221	
MARC Total	33,575	33,106	29,240	30,871	5.6%	32,320	29,240	33,989		34,000	
MARC - Brunswick	7,545	8,021	6,604	7,099	7.5%	7,328	6,604	8,021			
MARC - Camden	4,943	4,111	3,634	4,112	13.2%	4,441	3,634	4,961			
MARC - Penn	21,087	20,975	19,003	19,660	3.5%	20,551	19,003	21,776			
Commuter Bus	17,094	16,374	14,436	15,382	6.6%	16,286	14,436	17,390		16,500	
	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
Total Service Hours	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target	
Bus Transportation	189,789	171,664	185,509	182,496	-1.6%	180,795	171,664	189,789	1,265,567		
Metro Transportation	17,010	14,806	16,106	16,912	5.0%	16,531	14,806	17,166	115,720		
Light Rail Transportation	9,842	9,316	9,896	9,044	-8.6%	9,509	9,044	9,896	66,560		
Mobility Transportation	9,364	7,547	8,425	7,913	-6.1%	8,732	7,547	9,495	61,126		
TOTAL	226,005	203,333	219,936	216,365	-1.6%	215,568	203,333	226,005	1,508,973		
	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
On Time Performance	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target	
Bus	72.5%	72.7%	72.7%	73.9%	1.7%	72.53%	70.80%	73.90%		75.00%	
Metro	98.0%	98.0%	97.0%	97.0%	0.0%	97.71%	97.00%	98.00%		97.00%	
Light Rail	99.5%	99.4%	98.8%	99.1%	0.3%	99.16%	98.76%	99.48%		99.00%	
Mobility	91.0%	93.0%	93.0%	93.0%	0.0%	92.43%	91.00%	93.00%		90.00%	
MARC Total	87.0%	89.0%	85.0%	88.0%	3.5%	85.86%	81.00%	89.00%		95.00%	
MARC - Brunswick	87.0%	90.0%	88.0%	92.0%	4.5%	85.57%	77.00%	92.00%		95.00%	
MARC - Camden	88.0%	94.0%	93.0%	89.0%	-4.3%	90.00%	87.00%	94.00%		95.00%	
MARC - Penn	86.0%	87.0%	80.0%	86.0%	7.5%	84.29%	80.00%	87.00%		95.00%	



StateStat

Maryland Department of Transportation Maryland Transit Administration -- Service Quality

Metro	Monthly Reporting Period					Fiscal Year-to-Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total	Target
Delays over 10 Min.	63	81	116	61	-47%	69	37	116	482	
Trains Off-loaded	22	19	28	20	-29%	21	19	28	150	
Trips Provided	6,694	6,157	6,565	6,480	-1%	6,463	6,157	6,694	38,779	
Light Rail	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total	Target
Delays 10-20 min.	21	12	36	50	39%	33	12	59	229	
Trains Off-Loaded	27	42	90	39	-57%	81	27	273	569	
Trips Provided	7,709	5,508	6,961	7,439	7%	7,175	5,508	7,709	50,222	
Bus	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total	Target
Runs Cut - Personnel	84	99	302	33	-89%	97	7	302	679	
Runs Delayed - Personnel		59	48	10	-79%	43	10	59	170	
Runs Cut - Equipment		25	0	1	100%	11	0	25	44	
Runs Delayed - Equipment	34	62	41	20	-51%	50	20	87	351	
Runs Cut - Budget		145	53	0	-100%	125	0	303	501	
Runs Delayed - Budget		8	1	0	-100%	15	0	51	60	
Scheduled Runs	18,749	17,468	18,057	18,507	2%	18,299	17,468	18,749	128,094	
Mobility	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total	Target
Passenger No shows	7,747	7,217	7,943	7,834	-1%	7,536	7,188	7,943	52,752	
Passenger Trips Canceled	19,943	18,987	22,173	25,164	13%	20,846	18,645	25,164	145,920	
Total Trips	86,205	71,868	77,829	75,512	-3%	78,197	71,868	86,205	547,379	
Customer Service	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total	Target
Complaints	772	547	480	402	-16%	595	402	772	4,166	
Call Center Calls	218,562	217,979	214,141	248,973	16.3%	233,992	214,141	263,615	1,637,941	
Avg. Hold Time (Seconds)	19	13	16	26	63%	20	13	30		



Maryland Department of Transportation Maryland Transit Administration -- Personnel

Filled Positions	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Administration	440	444	448	459	2.5%	446.4	440.0	459.0		
Operations Support	54	54	54	48	-11.1%	42.3	15.0	54.0		
Bus Transportation	1,274	1,268	1,262	1,265	0.2%	1,248.9	1,206.0	1,274.0		
Bus Other Transportation	52	52	52	55	5.8%	53.3	52.0	55.0		
Bush Transportation	369	368	366	363	-0.8%	361.3	344.0	369.0		
Eastern Transportation	297	297	296	305	3.0%	294.9	288.0	305.0		
Kirk Transportation	261	259	257	256	-0.4%	254.7	244.0	261.0		
Northwest Transportation	295	292	291	286	-1.7%	284.7	273.0	295.0		
Bus Maintenance	420	422	425	425	0.0%	436.9	419.0	475.0		
Bus Other Maintenance	119	119	119	119	0.0%	136.6	119.0	183.0		
Bush Maintenance	93	94	94	103	9.6%	93.6	88.0	103.0		
Eastern Maintenance	72	72	73	71	-2.7%	70.9	68.0	73.0		
Kirk Maintenance	67	66	66	66	0.0%	65.9	63.0	68.0		
Northwest Maintenance	69	71	73	68	-6.8%	70.3	68.0	73.0		
Light Rail	243	244	241	237	-1.7%	242.6	237.0	247.0		
Other Light Rail	5	5	5	5	0.0%	5.0	5.0	5.0		
Light Rail Transportation	107	107	106	106	0.0%	107.6	105.0	113.0		
Light Rail Maintenance	131	132	130	126	-3.1%	130.0	126.0	132.0		
MARC	34	34	33	33	0.0%	33.6	32.0	35.0		
Metro	337	340	339	342	0.9%	337.0	331.0	342.0		
Other Metro	36	36	36	36	0.0%	36.0	36.0	36.0		
Metro Transportation	113	113	112	115	2.7%	113.4	112.0	115.0		
Metro Maintenance	188	191	191	191	0.0%	187.6	182.0	191.0		
Mobility	126	126	126	127	0.8%	121.9	108.0	127.0		
Police	157	151	151	156	3.3%	155.3	151.0	158.0		
Police Officers	114	113	113	0	-100.0%	113.8	113.0	115.0		
Police Admin	43	38	38	0	-100.0%	41.3	38.0	43.0		
Total	3,085	3,083	3,079	3,092	0.4%	3,064.7	3,023.0	3,092.0		



Maryland Department of Transportation Maryland Transit Administration -- Personnel

Vacancies	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Administration	24	19	19	14	-26.3%	29.0	14.0	54.0		
Operations Support	4	1	4	3	-25.0%	2.6	0.0	4.0		
Bus Transportation	8	7	5	4	-20.0%	10.4	4.0	21.0		
Bus Other Transportation	4	4	4	1	-75.0%	3.4	1.0	5.0		
Bush Transportation	0	2	0	1	100.0%	1.7	0.0	5.0		
Eastern Transportation	0	0	0	1	100.0%	1.6	0.0	5.0		
Kirk Transportation	1	0	0	1	100.0%	1.6	0.0	4.0		
Northwest Transportation	3	1	1	0	-100.0%	2.1	0.0	5.0		
Bus Maintenance	29	27	22	20	-9.1%	27.7	20.0	34.0		
Bus Other Maintenance	11	11	9	8	-11.1%	10.3	8.0	12.0		
Bush Maintenance	3	4	3	4	33.3%	5.1	3.0	10.0		
Eastern Maintenance	3	2	2	0	-100.0%	3.7	0.0	8.0		
Kirk Maintenance	5	5	5	4	-20.0%	4.1	3.0	5.0		
Northwest Maintenance	7	5	3	4	33.3%	4.4	3.0	7.0		
Light Rail	9	8	11	11	0.0%	11.9	8.0	17.0		
Light Rail Other	1	1	1	1	0.0%	1.0	1.0	1.0		
Light Rail Transportation	2	2	2	2	0.0%	3.9	2.0	8.0		
Light Rail Maintenance	6	5	8	8	0.0%	7.0	5.0	9.0		
MARC	0	0	1	1	0.0%	2.0	0.0	7.0		
Metro	11	11	11	9	-18.2%	15.3	9.0	26.0		
Metro Other	0	0	0	0	0.0%	0.0	0.0	0.0		
Metro Transportation	4	4	4	2	-50.0%	6.3	2.0	13.0		
Metro Maintenance	7	7	7	7	0.0%	9.0	7.0	13.0		
Mobility	6	6	5	5	0.0%	5.1	2.0	7.0		
Police	17	17	17	12	-29.4%	16.0	12.0	17.0		
Police Officers	15	15	15	0	-100.0%	14.3	13.0	15.0		
Police Admin	2	2	2	0	-100.0%	2.3	2.0	3.0		
Total	108	96	95	79	-16.8%	120.0	79.0	178.0		
Vacancy Rate	3.44%	3.06%	3.00%	2.55%	-14.8%	3.99%	2.55%	5.56%		3.00%



Maryland Department of Transportation
Maryland Transit Administration -- Discipline

MTA Workforce	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Suspensions	47	41	43	49	14.0%	48.0	41	59	336	
Suspensions Due To Leave	11	11	10	1	-90.0%	9.7	1	13	68	
Suspensions Due To Accidents	17	17	20	31	55.0%	19.6	16	31	137	
Suspensions Due to Cell Phone Usage	8	7	3	7	133.3%	6.7	3	9	47	
Witheld Pending Termination	2	2	1	4	300.0%	4.1	1	9	29	
Terminations	0	2	0	0	0.0%	0.9	0	2	6	
Grievances	14	29	19	22	15.8%	22.4	14	33	157	
Violations of Taxi Access Policy	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Driver Suspensions	1	0	2	1	-100.0%	2.4	0	7	17	
Customer Suspensions	0	0	2	1	-100.0%	2.1	0	8	15	
Driver Terminations	0	0	0	0	0.0%	0.4	0	3	3	



Maryland Department of Transportation
Maryland Transit Administration -- Finance

Projected Operating Budget - FY 2009	MONTHLY REPORTING PERIODS					Fiscal Year-to-Date				Spending Plan	% +/- Plan
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total		
Bus	\$226,455,000	\$223,138,000	\$217,962,000			\$218,623,000	\$192,683,000	\$226,455,000		\$225,045,000	-100.00%
Metro	\$37,427,000	\$35,265,000	\$39,193,000			\$36,308,667	\$32,970,000	\$39,193,000		\$35,570,000	-100.00%
Light Rail	\$30,451,000	\$29,087,000	\$31,734,000			\$29,925,833	\$27,735,000	\$31,734,000		\$30,097,000	-100.00%
Mobility	\$58,352,000	\$60,278,000	\$59,359,000			\$59,908,000	\$58,352,000	\$63,896,000		\$63,896,000	-100.00%
MARC	\$93,456,000	\$91,145,000	\$93,127,000			\$93,283,667	\$91,145,000	\$95,489,000		\$93,029,000	-100.00%
Commuter Bus	\$26,964,000	\$27,577,000	\$27,431,000			\$27,768,333	\$26,964,000	\$30,083,000		\$27,591,000	-100.00%
Grants	\$56,879,000	\$56,880,000	\$56,867,000			\$59,345,500	\$56,867,000	\$71,701,000		\$56,867,000	-100.00%
Safety & Security	\$39,699,000	\$41,633,000	\$41,120,000			\$40,303,667	\$39,214,000	\$41,633,000		\$40,457,000	-100.00%
Administration	\$39,980,000	\$45,024,000	\$41,143,000			\$40,508,167	\$36,186,000	\$45,024,000		\$36,186,000	-100.00%
TOTAL	\$609,663,000	\$610,027,000	\$607,936,000			\$605,974,833	\$589,822,000	\$610,027,000		\$608,738,000	-100.00%
Monthly Capital Budget - Expended	MONTHLY REPORTING PERIODS					Fiscal Year-to-Date				Budgeted	% Spent
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total		
Bus	\$516,000	\$462,000	\$996,000	\$320,000	-67.87%	\$637,429	\$320,000	\$1,006,000	\$4,462,000	\$31,476,000	14.2%
Metro	\$3,667,000	\$2,724,000	\$1,311,000	\$4,868,000	271.32%	\$2,450,714	\$1,311,000	\$4,868,000	\$17,155,000	\$27,586,000	62.2%
Light Rail	\$1,125,000	\$572,000	\$1,403,000	\$582,000	-58.52%	\$961,143	\$572,000	\$1,503,000	\$6,728,000	\$9,657,000	69.7%
Mobility	\$9,000	\$135,000	\$310,000	\$10,000	-96.77%	\$806,429	\$9,000	\$2,945,000	\$5,645,000	\$6,229,000	90.6%
MARC	\$4,322,000	\$10,046,000	\$3,819,000	\$1,001,000	-73.79%	\$10,385,429	\$1,001,000	\$43,668,000	\$72,698,000	\$113,696,000	63.9%
Lots	\$1,796,000	\$1,856,000	\$358,000	\$1,320,000	268.72%	\$551,714	-\$1,700,000	\$1,856,000	\$3,862,000	\$39,504,000	9.8%
Agencywide	\$4,122,000	\$4,798,000	\$1,524,000	\$1,270,000	-16.67%	\$3,447,000	\$1,010,000	\$7,537,000	\$24,129,000	\$73,919,000	32.6%
IT	\$1,167,000	\$615,000	\$103,000	\$20,000	-80.58%	\$586,286	\$20,000	\$1,167,000	\$4,104,000	\$10,459,000	39.2%
Freight	\$48,000	\$421,000	\$82,000	\$80,000	-2.44%	\$170,571	\$32,000	\$421,000	\$1,194,000	\$3,238,000	36.9%
TOTAL	\$16,772,000	\$21,629,000	\$9,906,000	\$9,471,000	-4.39%	\$19,996,714	\$9,471,000	\$47,668,000	\$139,977,000	\$315,764,000	44.3%
Total Revenue - FYTD	MONTHLY REPORTING PERIODS					Fiscal Year-to-Date				FY08 to Date	% Increase
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Min	Max	Total		
Bus	\$5,580,489	\$5,427,772	\$4,956,491	\$4,622,709	-6.7%	\$5,163,837	\$4,622,709	\$5,717,977	\$36,146,861	\$35,651,654	1.4%
Metro	\$1,153,899	\$890,608	\$927,539	\$914,807	-1.4%	\$1,020,663	\$890,608	\$1,153,899	\$7,144,644	\$7,504,994	-4.8%
Light Rail	\$736,518	\$571,331	\$561,994	\$596,880	6.2%	\$611,442	\$544,056	\$736,518	\$4,280,092	\$4,368,487	-2.0%
Mobility	\$99,970	\$87,596	\$94,863	\$92,039	-3.0%	\$94,583	\$87,596	\$99,970	\$662,078	\$594,761	11.3%
Taxi Access	\$37,975	\$35,273	\$32,529	\$18,554	-43.0%	\$33,648	\$18,554	\$37,975	\$235,536	\$228,234	3.2%
MARC	\$3,032,960	\$2,310,896	\$2,521,299	\$2,535,186	0.6%	\$2,730,212	\$2,310,896	\$3,032,960	\$19,111,481	\$18,551,698	3.0%
Commuter Bus	\$1,386,533	\$1,014,528	\$1,104,777	\$1,053,714	-4.6%	\$1,214,384	\$1,014,528	\$1,425,169	\$8,500,690	\$7,562,506	12.4%
Misc. Revenue	\$420,192	\$756,564	\$268,240			\$377,236	\$0	\$756,564	\$2,640,654	\$2,760,928	-4.4%
TOTAL	\$12,448,535	\$11,094,569	\$10,467,732	\$9,833,889	-6.1%	\$11,246,005	\$9,833,889	\$12,448,535	\$78,722,036	\$77,223,261	1.9%