Ridership has increased significantly since 1997.
PRELIMINARY AUGUST RIDERSHIP

9.7% System UP 45.6 Mil.
10.6% Bus UP 27.8 Mil.
8.3% Rail UP 17.7 Mil.
YEAR-TO-DATE THROUGH AUGUST

5.3%
System
UP 17.8 Mil.

6.9%
Bus
UP 14.0 Mil.

2.9%
Rail
UP 3.7 Mil.
All times are strong, but off-peak is strongest

July & August 2008 Averaged Together
RIDERSHIP UP

- Through July Ridership is up in most places
- Notably down are Midway and O’Hare Airports
FREE SENIOR RIDES STILL GROWING

Average CTA Senior Free Rides By Day

- Mar '08: 28,256
- Apr '08: 71,357
- May '08: 82,142
- Jun '08: 87,695
- Jul '08: 90,223
- Aug '08: 91,903

Program Start: March 17th
Free rides for military personnel and disabled veterans continue to grow.
SLOW ZONES

6 mph
SLOW ZONES

Slow Zone elimination continues

% of Slow Zone Feet

Slow Zone Feet Eliminated

OCT  NOV  DEC  JAN  FEB  MAR  APR  MAY  JUN  JUL  AUG  SEP
263,253 227,790 200,250 195,042 204,393 199,796 184,478 173,264 150,754 133,380 130,155 117,095
CREATING A PERFORMANCE-FOCUSED BUDGET PROCESS
NEW BUDGET PROCESS

- New ‘09 budget process with focus on the integration of performance Management
- Hard decisions based on top-most priorities will drive our expenditures
- Expenditures will be directly related to outcomes and targets and PM and Transformation goals
'09 BUDGET GOALS

- Capital and operating budgets integrated
- Greater accountability for departments

PM Session

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<th>JAN</th>
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<th>MAR</th>
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<td>September 15, 2008</td>
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<td>Recommended 2009 Budget Presented To The CTA Board</td>
<td>October 8, 2008</td>
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<td>2009 Recommended Budget Document Available To The Public</td>
<td>October 8, 2008</td>
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<td>October 29, 2008</td>
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<td>November 5, 2008</td>
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<td>December 14, 2008</td>
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$40 MILLION CTA BELT TIGHTENING
2008 Budget

3 areas are driving a gap between operating expenses and revenues

Revenue:
- Senior Free Rides
- Military Free Rides (Active duty and disable veterans)
- Circuit Breaker Disabled Free Rides

Public Funding:
- Reduced Fare Reimbursement
- Chicago Real Estate Transfer Tax

Expenses:
- Fuel
- Power
- Labor
Keeping the CTA On Track

Believed ‘07 legislative action would result in financial smooth sailing

Good News

Pension plan is financially healthy
Retiree health care seeded and in the hands of a Health Care Trust

Like many Chicago households, CTA is feeling pinch of the economic down turn

Lack of new capital funding puts additional pressure on the budget
Veto Impact -- $16 Million in 2008

- Military/Disabled
- Veteran Free Rides
- Senior Free Rides
- Circuit Breaker
- Disabled Free Rides

State Subsidy
BELT TIGHTENING INITIATIVES
Leaning Administration in ‘08

- 43 non-union positions - $4.9 Million
- 80 positions by year end

September

December
Outsourcing Refuse Collection

$500,000 in savings
Changing the Labor Mix

- Budget uncertainty prevented hiring in early ‘08
- Fewer new and part-time employees
- To put buses out, forced to use full-time employees with seniority working OT

**BUS OPERATIONS OVERTIME AND HIRING**

- **Overtime**
  - 3/08 – 7/08
- **New Hires**
  - 3/08 – 7/08

- 47%
- 423
Replacing 1991 buses with leased New Flyers, has saved about $32 million in '08.
Technology Improves Supervision

**Efficiency**

- 16-hour-a-day coverage
- Focus on most delayed routes

**Bus Tracker Units**

- Handle street blockages, accidents/incidents, disturbances, equipment defects, etc

**Incident Responder Units**

- Supervisors will be assigned across the City based on the number of special events

**Special Events Units**