

# Monthly Oral Status Update on the FY09 Budget & Scorecard Results

Finance & Budget Committee

July 15, 2009



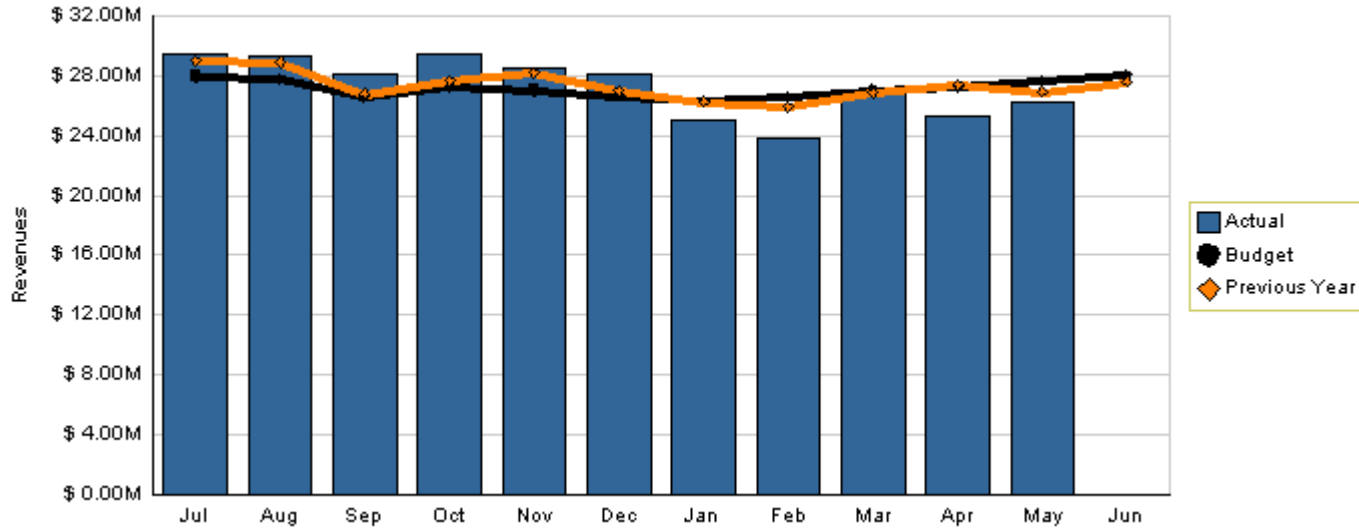
**Metro**

# FY2009 Budget & Scorecard Results

<b>Operations All Wages per VH</b>	<ul style="list-style-type: none"> <li>! <a href="#">AFSCME Maintenance per VH</a></li> <li>✓ <a href="#">AFSCME Non-Sector per VH</a></li> <li>✓ <a href="#">AFSCME Transportation per VH</a></li> <li>! <a href="#">ATU Sector per VH</a></li> <li>✓ <a href="#">ATU Non-Sector per VH</a></li> <li>✓ <a href="#">UTU Wage per VH</a></li> </ul>	<b>Boardings and Revenues</b>	<ul style="list-style-type: none"> <li>! <a href="#">Boardings and Fare Revenue Per Boarding</a></li> <li>✓ <a href="#">Fare Revenues (per FIS)</a></li> </ul>
<b>Operations All Wages per HM</b>	<ul style="list-style-type: none"> <li>✗ <a href="#">AFSCME Maintenance per HM</a></li> <li>! <a href="#">ATU Sector per HM</a></li> <li>✓ <a href="#">ATU Non-Sector per HM</a></li> </ul>	<b>CNG</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">CNG Cost and Usage per HM</a></li> </ul>
		<b>Safety</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Sector Bus Accidents per 100K HM</a></li> <li>✓ <a href="#">Sector Bus Accidents per 100K VH</a></li> </ul>
		<b>Risk Management</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Monthly Ending Open WC Claims</a></li> <li>✓ <a href="#">New Weekly WC Claims per 200K EHs</a></li> <li>! <a href="#">Lost Work Days Paid</a></li> </ul>
		<b>Finance</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Bill Payment</a></li> </ul>
		<b>Human Resources</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Leave of Absence</a></li> </ul>

# Fare Revenues

Total Fare Revenues - 2009



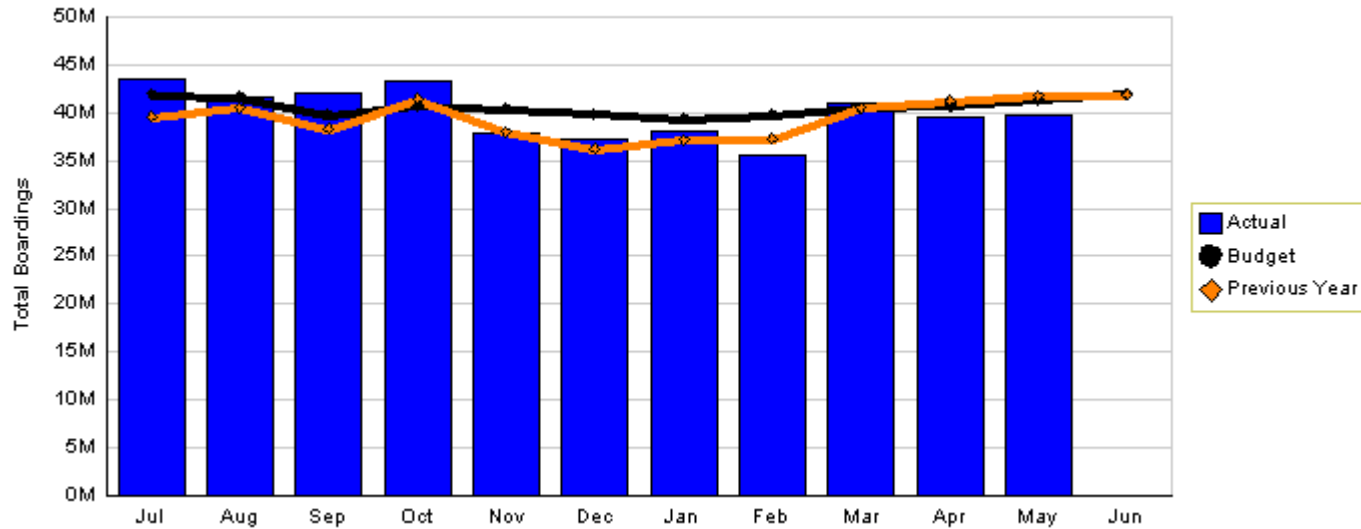
July 1, 2008 through May 31, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$300.5	\$298.4	\$301.2

Variation: \$2.1 million or 0.7% more than plan  
Change: \$0.7 million or 0.2% less than last year

# Boardings

Total Boardings - 2009



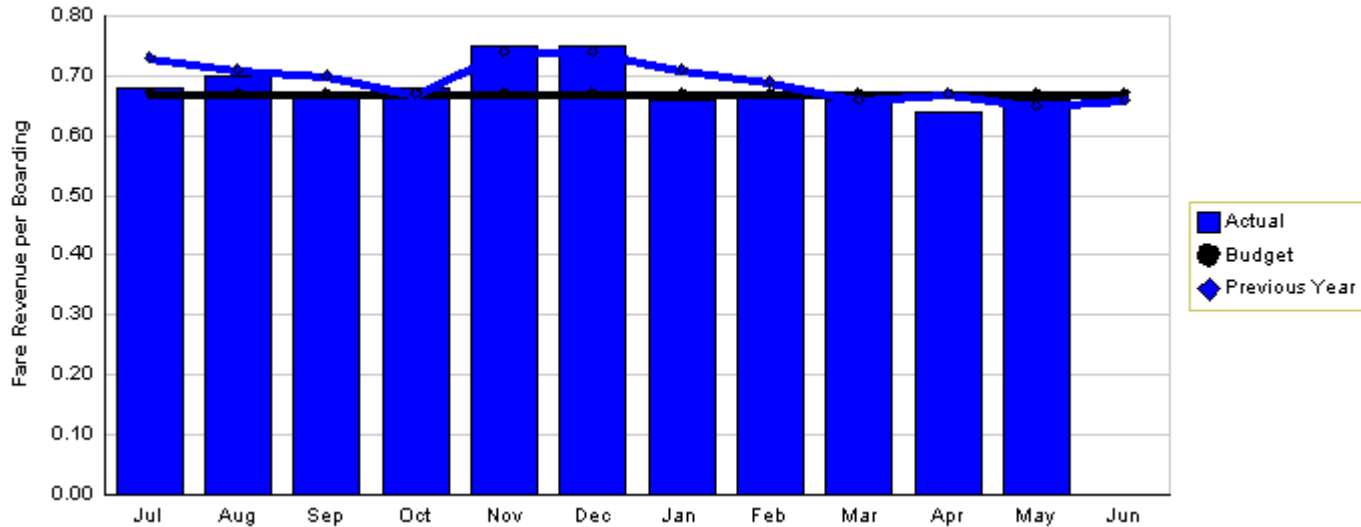
July 1, 2008 through May 31, 2009  
(in millions)

Actual	Budget	Last Year
439.7	446.3	432.3

Variation: 6.6 million or 1.5% worse than plan  
Change: 7.4 million or 1.7% better than last year

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2009



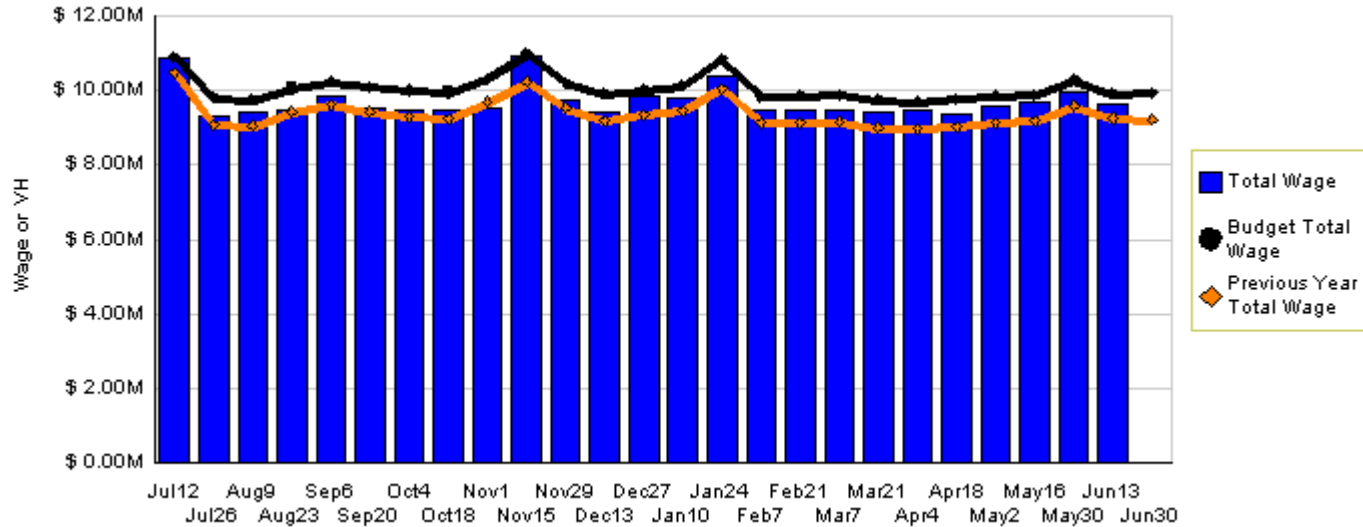
July 1, 2008 through May 31, 2009

Actual	Budget	Last Year
\$0.68	\$0.67	\$0.70

Variation: \$0.01 or 1.5% better than plan  
Change: \$0.02 or 2.9% less than last year

# Operator Wage Expense

Total Wage & VH - 2009



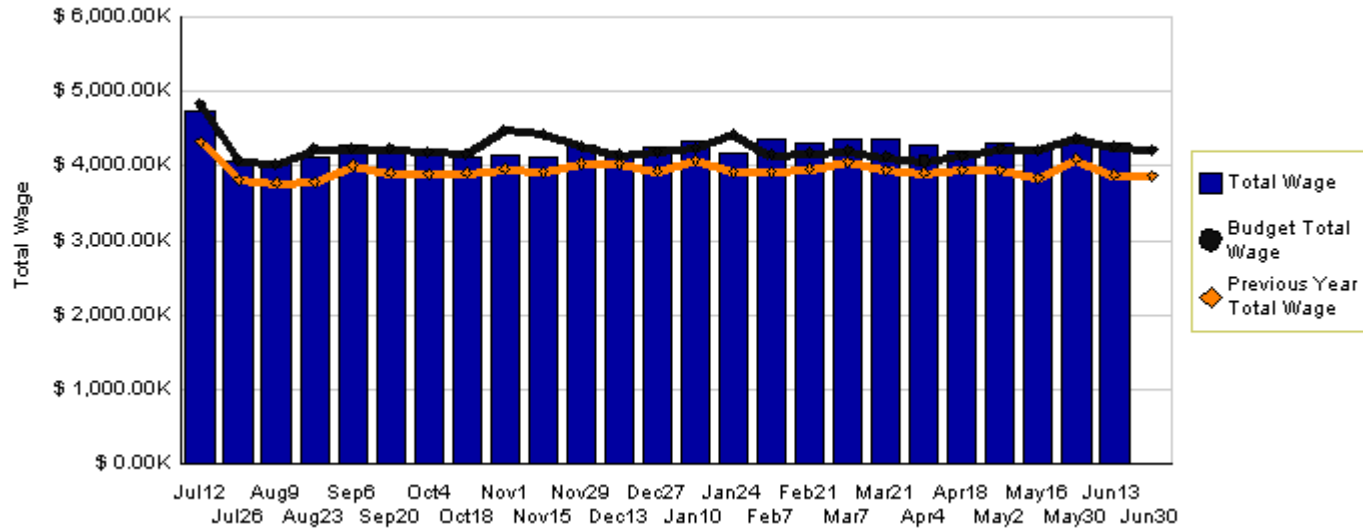
July 1, 2008 through June 13, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$242.6	\$252.0	\$225.5

Variation: \$9.4 million or 3.8% under budget

# ATU Sector Wage Expense

Total Wage & HM - 2009

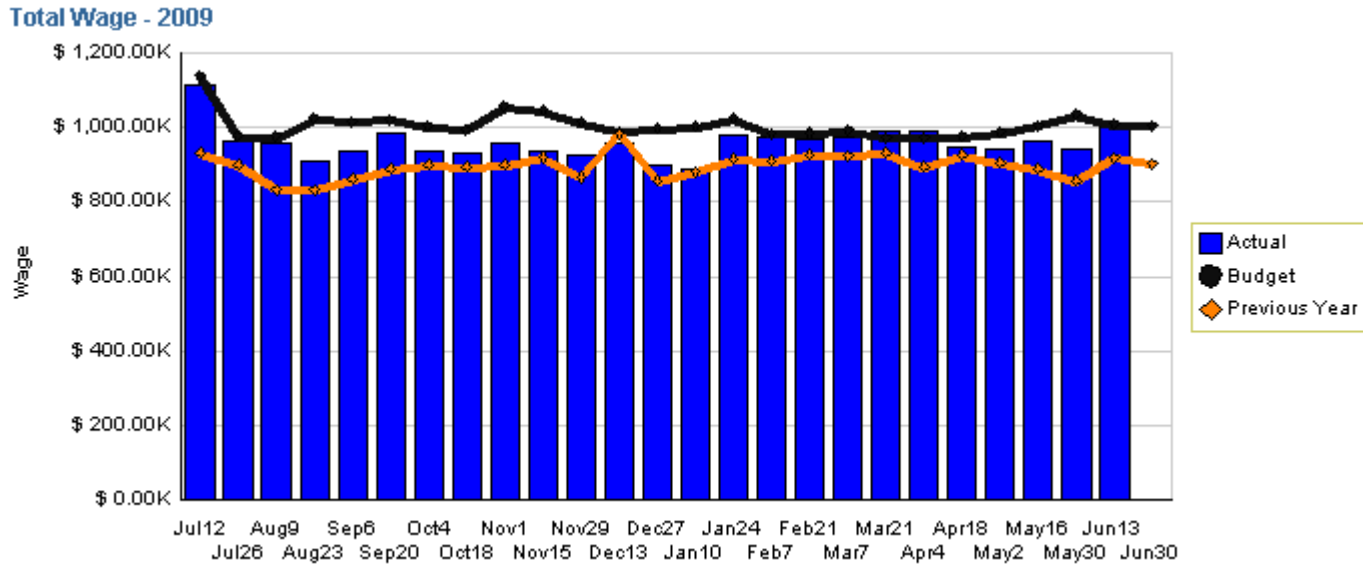


July 1, 2008 through June 13, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$106.3	\$106.1	\$90.8

Variation: \$0.2 million or 0.2% under budget

# ATU Non-Sector Wage Expense



July 1, 2008 through June 13, 2009  
(\$ in millions)

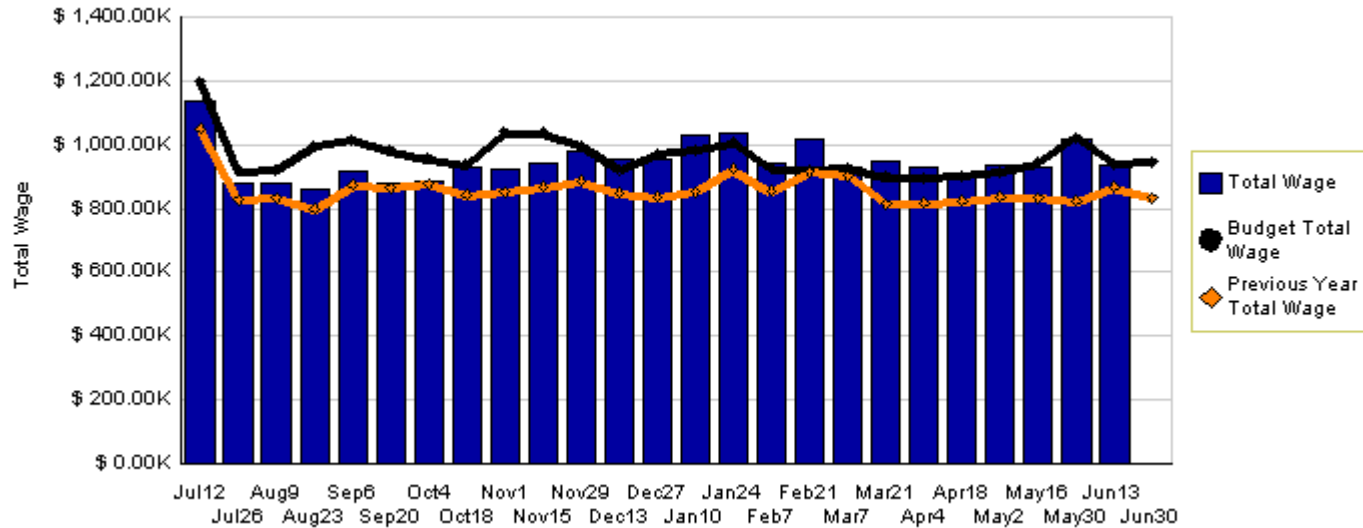
Actual	Budget	Last Year
\$24.0	\$25.2	\$22.5

Variation: \$1.2 million or 4.8% under budget



# AFSCME Transportation Wage Expense

Total Wage & VH - 2009



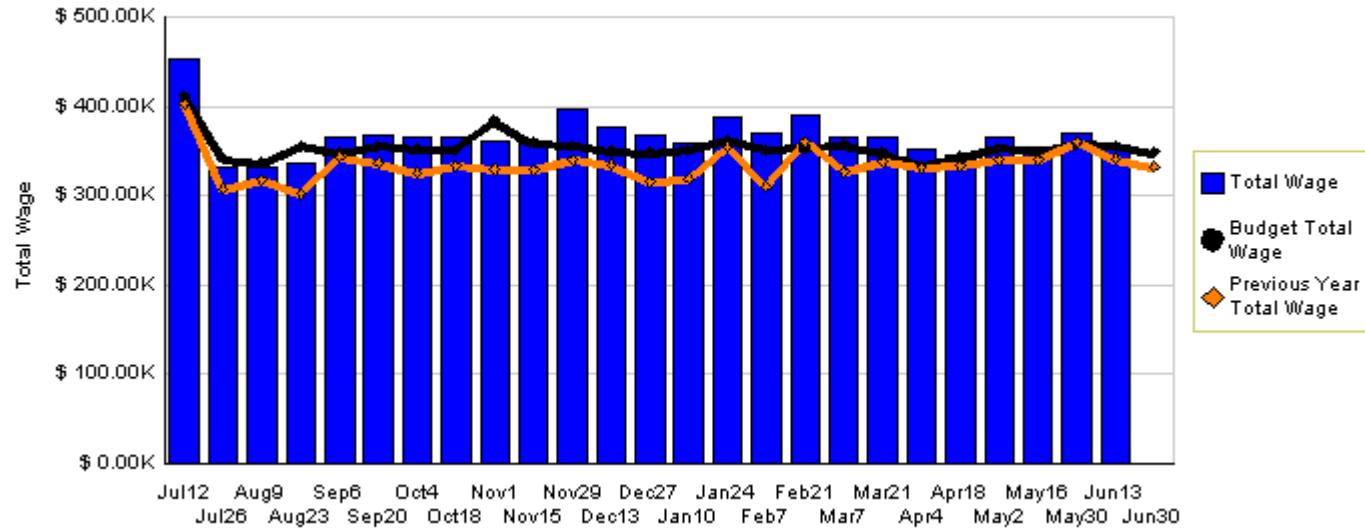
July 1, 2008 through June 13, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$23.7	\$24.2	\$21.5

Variation: \$0.5 million or 2.2% under budget

# AFSCME Maintenance Wage Expense

Total Wage & HM - 2009



July 1, 2008 through June 13, 2009  
(\$ in millions)

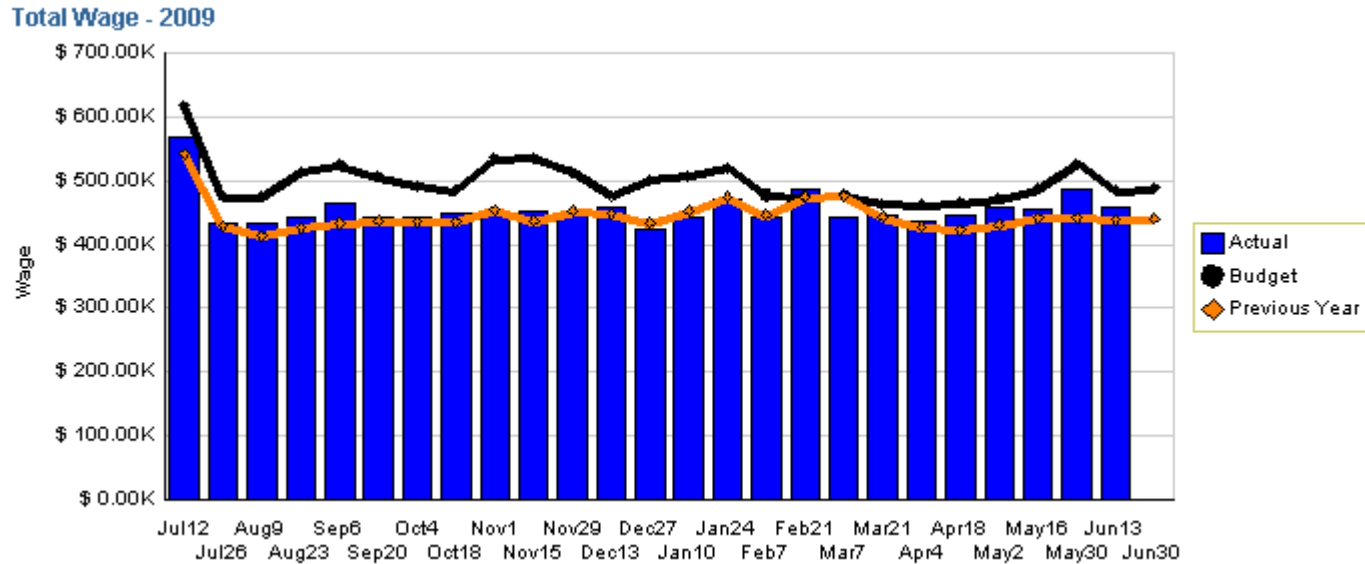
Actual  
\$9.2

Budget  
\$8.9

Last Year  
\$8.4

Variation: \$0.3 million or 3.3% over budget

# AFSCME Non-Sector Wage Expense



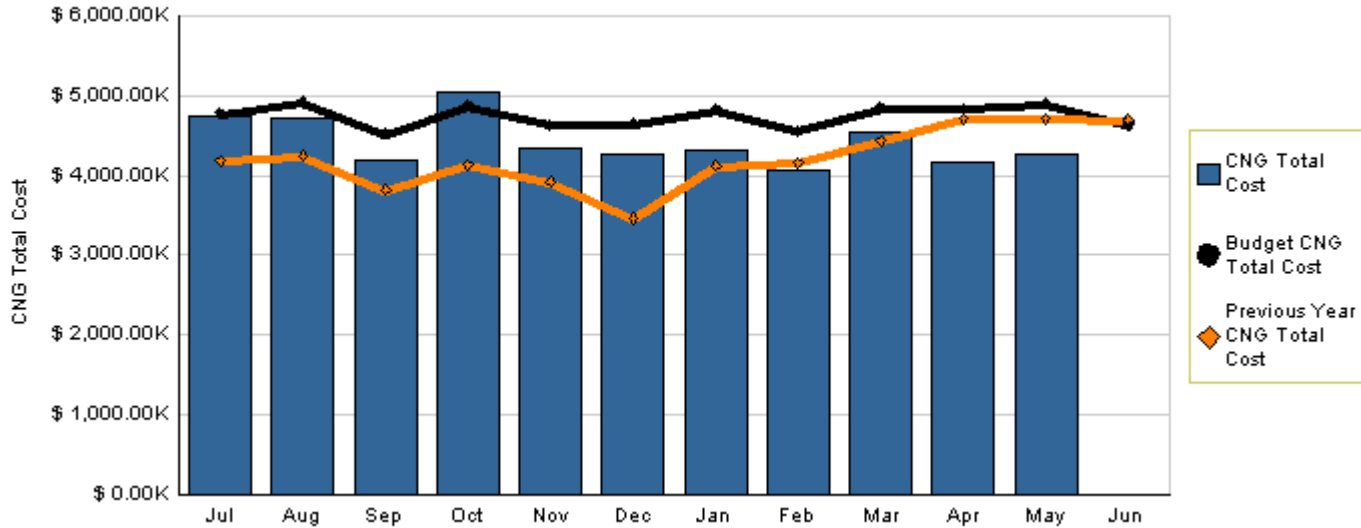
July 1, 2008 through June 13, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$11.4	\$12.4	\$11.2

Variation: \$1.1 million or 8.7% under budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2009



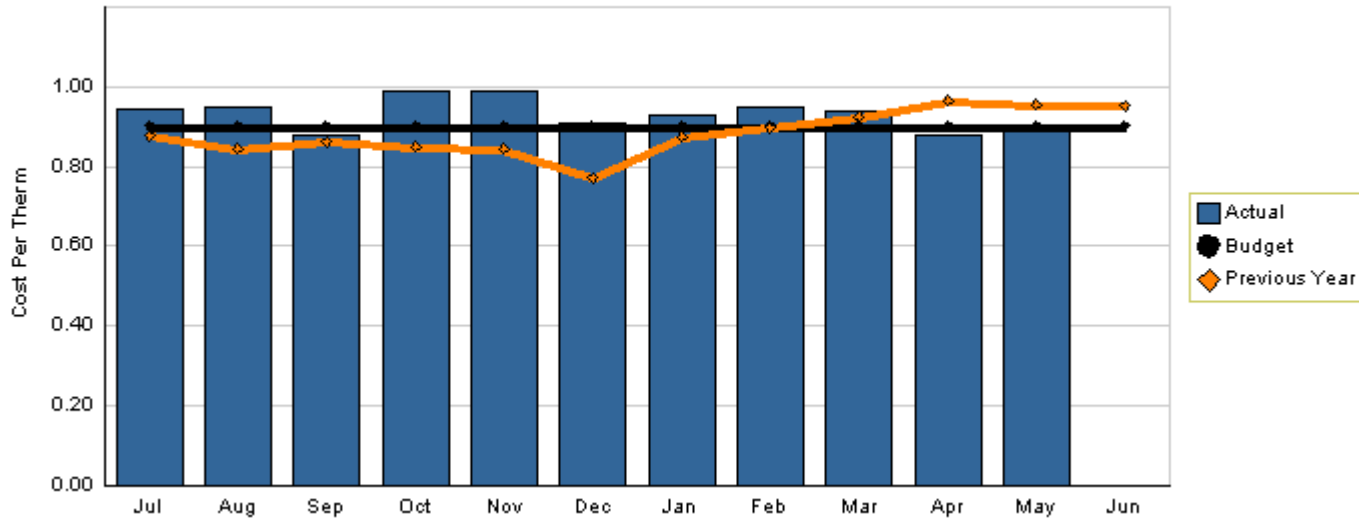
July 1, 2008 through May 31, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$48.7	\$52.4	\$46.0

Variation: \$3.7 million or 7.0% less than budget  
Change: \$2.7 million or 6.0% more than last year

# CNG Cost per Therm

CNG Cost per Therm - 2009



July 1, 2008 through May 31, 2009

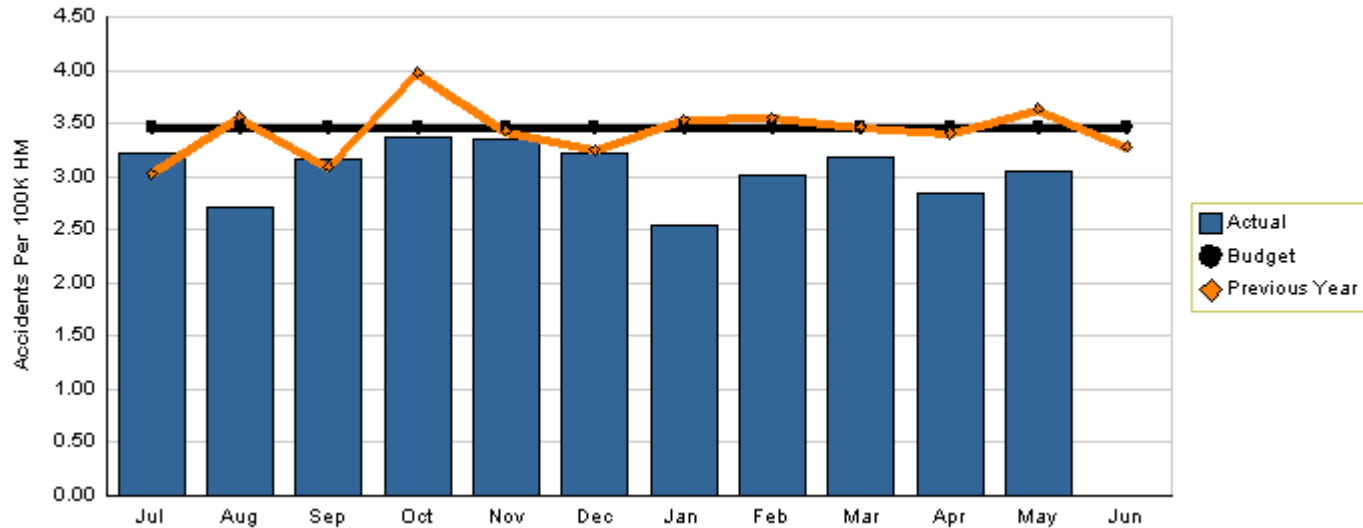
Actual	Budget	Last Year
\$0.93	\$0.90	\$0.88

Variation: \$0.03 per therm or 3.7% higher than plan

Change: \$0.05 per therm 6.0% higher than last year

# Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2009



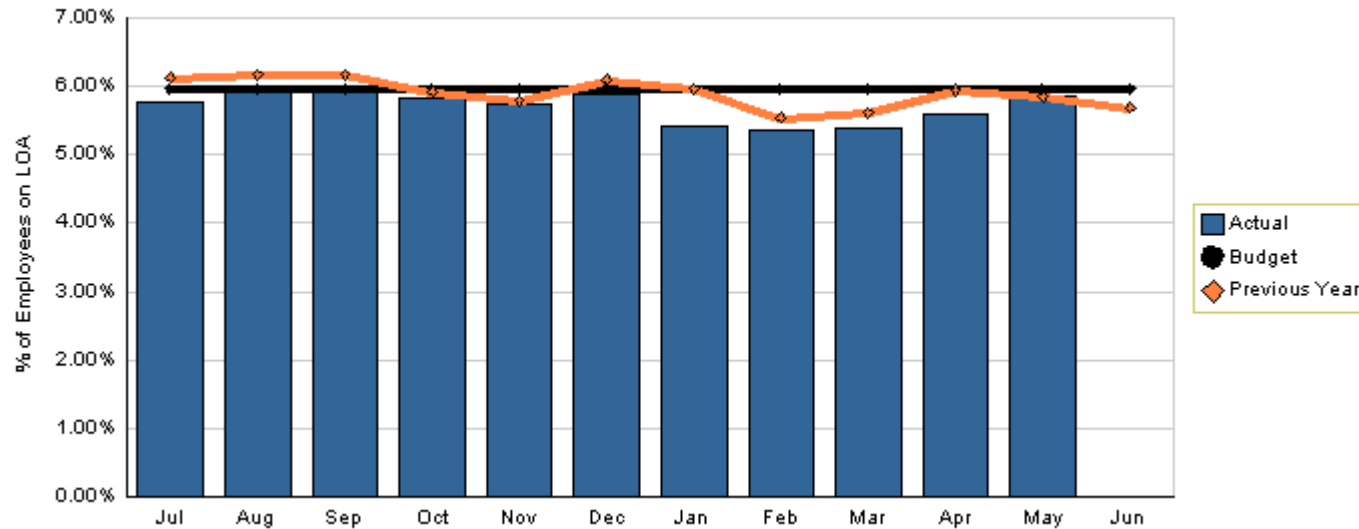
July 1, 2008 through May 31, 2009

Actual	Target	Last Year
3.06	3.46	3.45

Variation: 0.40 accidents/100K hm or 11.6% fewer than plan  
 Change: 0.39 accidents/100K hm or 11.3% fewer than last year

# Leave of Absence Rate

% of Employees on LOA - 2009



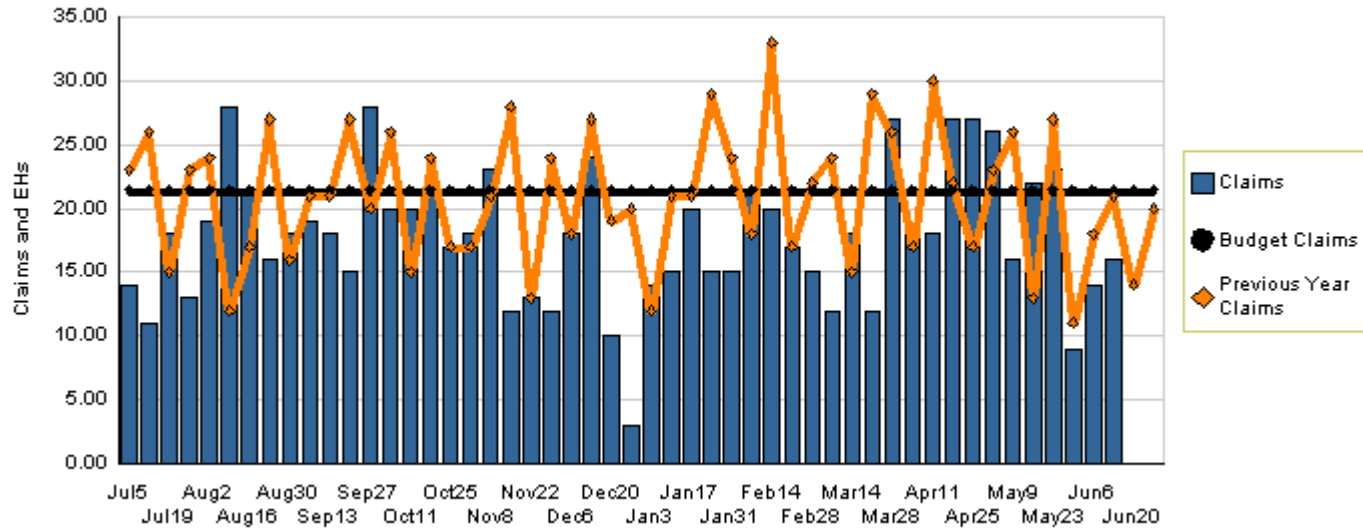
As of May 31, 2009

Actual	Target	Last Year
5.7%	6.0%	5.9%

Variation: 0.3% fewer employees on LOA, or 4.4% better than plan  
 Change: 0.2% fewer employees on LOA, or 3.5% better than last year

# Total Workers Compensation Claims

Claims and Exposure Hours - 2009



July 1, 2008 through June 27, 2009

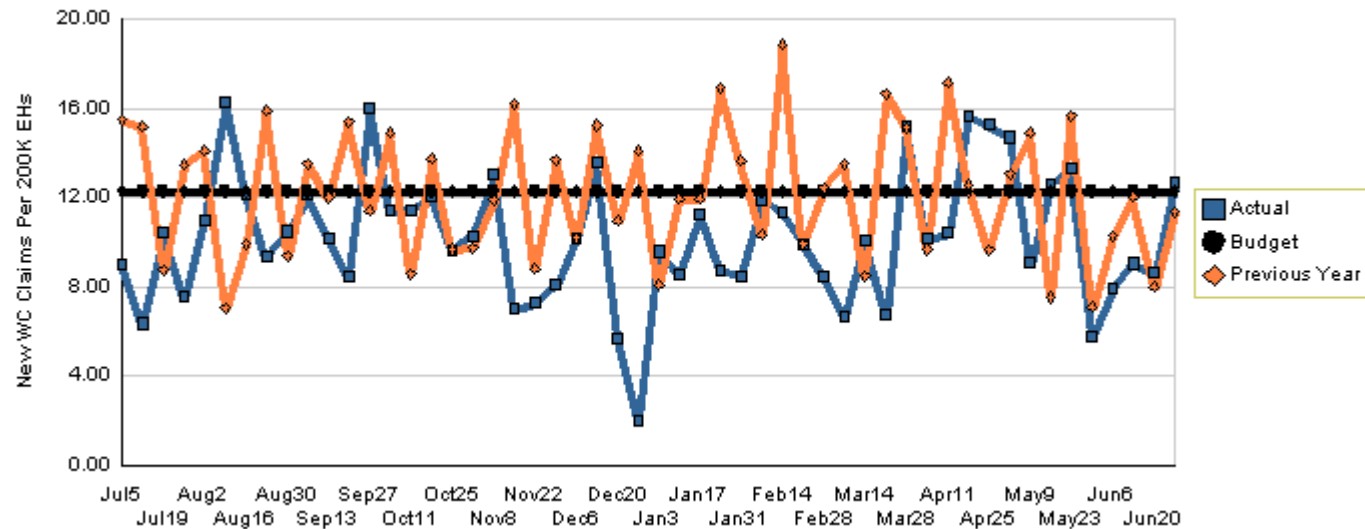
Actual	Target	Last Year
923	1,112	1,091

Variation: 189 claims or 17.0% fewer than plan  
 Change: 168 claims or 15.4% fewer than last year



# New Weekly Workers Comp. Claims per 200,000 Exposure Hours

Claims Per 200K EHS - 2009



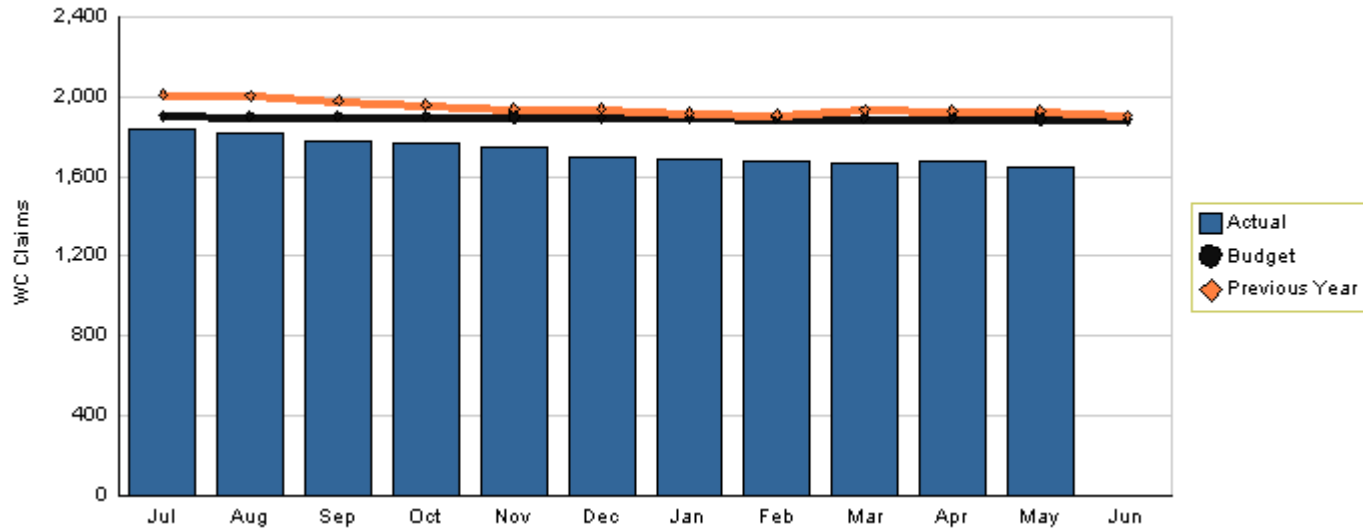
July 1, 2008 through June 27, 2009

Actual	Target	Last Year
10.3	12.3	12.3

Variation: 2.0 claims per 200,000 Exposure Hours, or 16.1% fewer than plan  
 Change: 2.0 claims per 200,000 Exposure Hours, or 15.9% fewer than last year

# Month Ending Workers Compensation Claims

Number of Claims - 2009



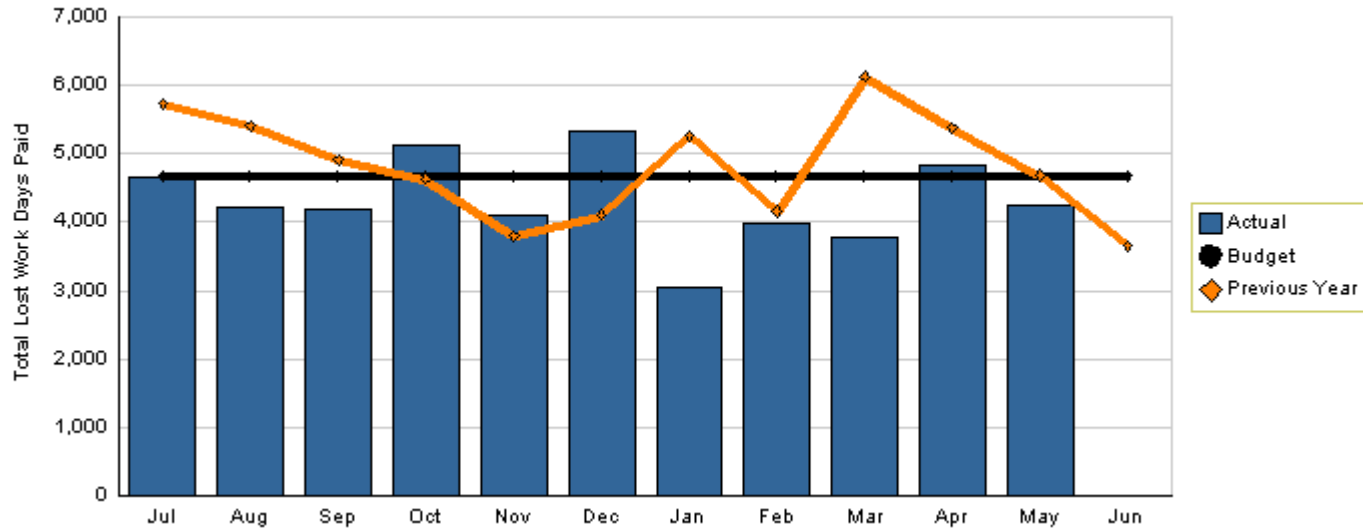
As of May 31, 2009

Actual	Target	Last Year
1,650	1,888	1,929

Variation: 238 claims or 12.6% fewer than plan  
Change: 279 claims or 14.5% fewer than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2009



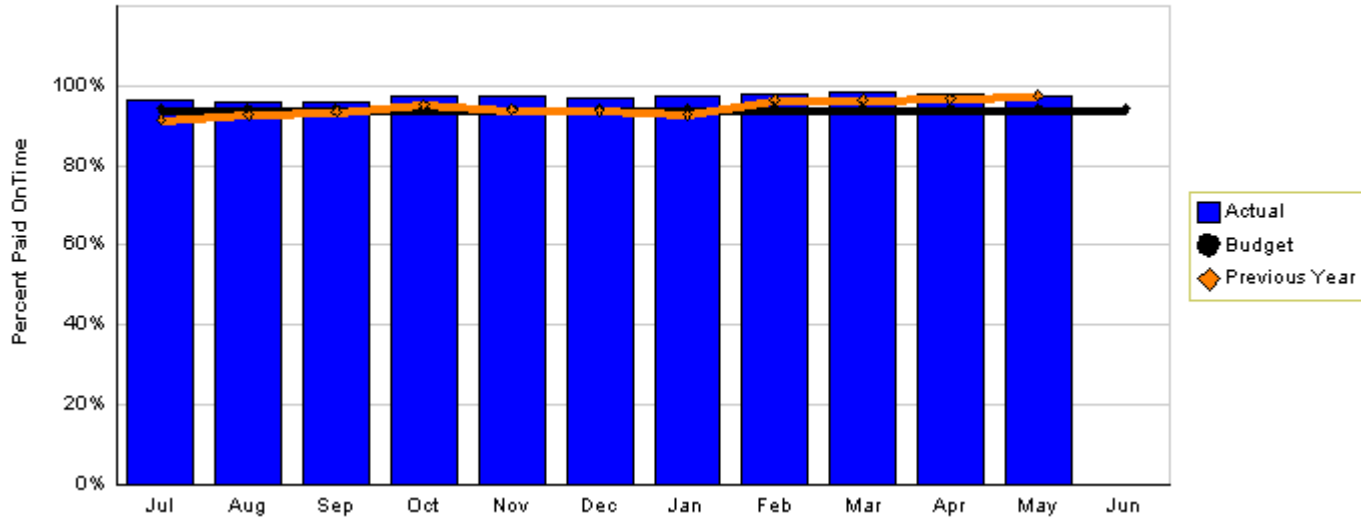
July 1, 2008 through May 31, 2009

Actual	Target	Last Year
47,527	51,407	54,203

Variation: 3,880 days or 7.5% fewer than plan  
 Change: 6,676 days or 12.3% fewer than last year

# On Time Bill Paying

% Paid OnTime - 2009



July 1, 2008 through May 31, 2009

Actual	Target	Last Year
97%	94%	95%

Variation: 3% better than plan  
Change: 2% better than last year