

# Monthly Oral Status Update on the FY10 Budget & Scorecard Results

Finance & Budget Committee

October 14, 2009



**Metro**

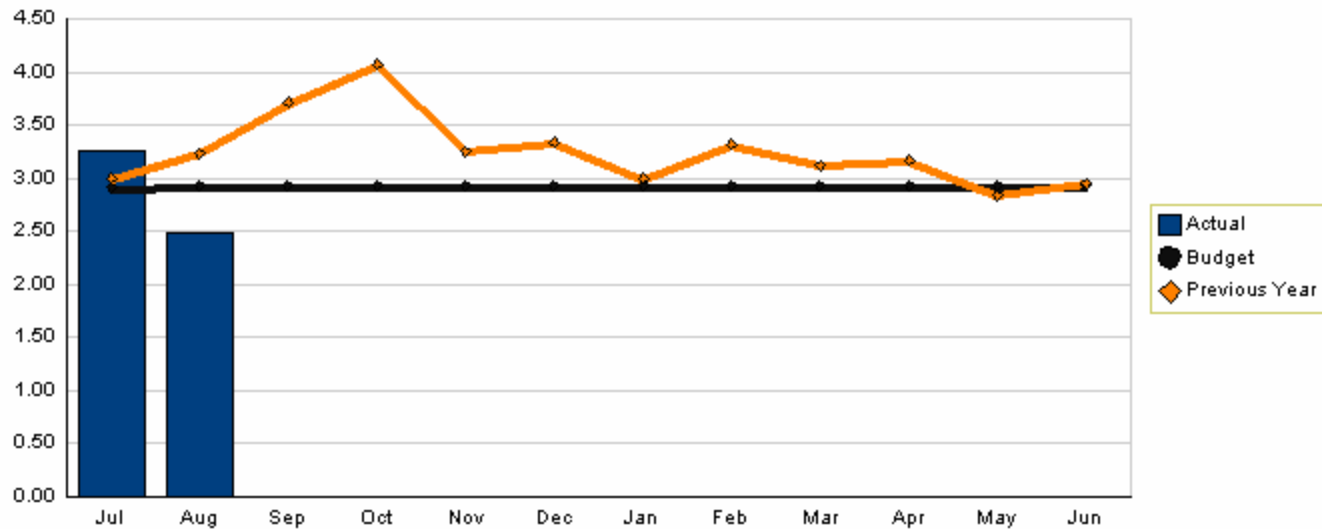
# FY2010 Budget & Scorecard Results

<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>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>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>Human Resources</b>	<ul style="list-style-type: none"> <li>! <a href="#">Leave of Absence</a></li> </ul>	<b>Finance</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Bill Payment</a></li> </ul>
		<b>Service Quality</b>	<ul style="list-style-type: none"> <li>✓ <a href="#">Bus Complaints per 100k Boardings</a></li> <li>✓ <a href="#">Bus In-Service On-Time Performance</a></li> </ul>

# Bus Complaints Per 100,000 Boardings

(all Metro Bus Services, including Contract Services)

Cmplnts per 100k Boarding - 2010



July 1, 2009 through August 31, 2009

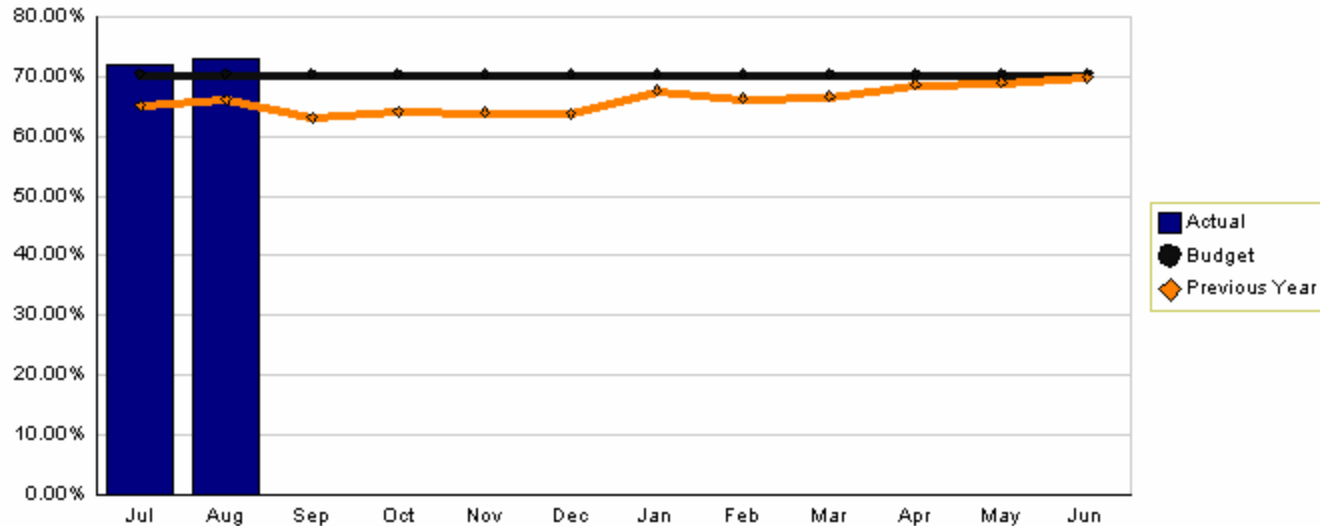
Actual	Budget	Last Year
2.88	2.91	3.11

Variation: 0.04 fewer complaints per 100k Boardings, or 1.3% better than plan

Change: 0.24 fewer, or 7.7% better than last year

# Bus In-Service On-Time Performance

% In-Service On-Time - 2010



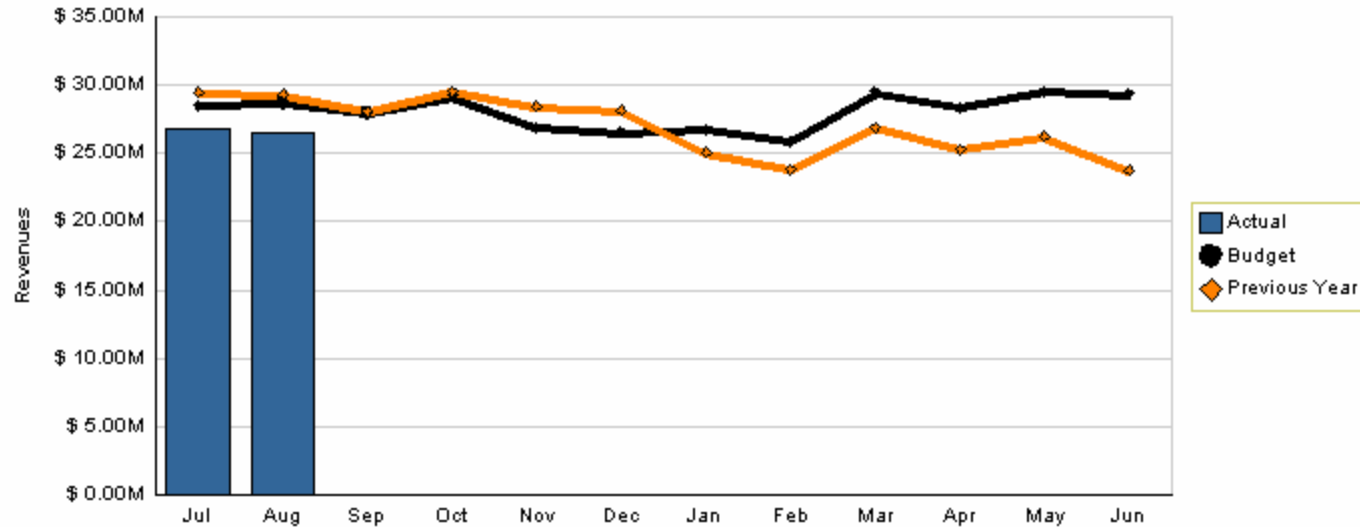
July 1, 2009 through August 31, 2009

Actual	Budget	Last Year
72.4%	70.5%	65.7%

Variation: 1.9% more on-time, or 2.7% better than plan  
 Change: 6.7% more on time, or 10.1% better than last year

# Fare Revenues

Total Fare Revenues - 2010



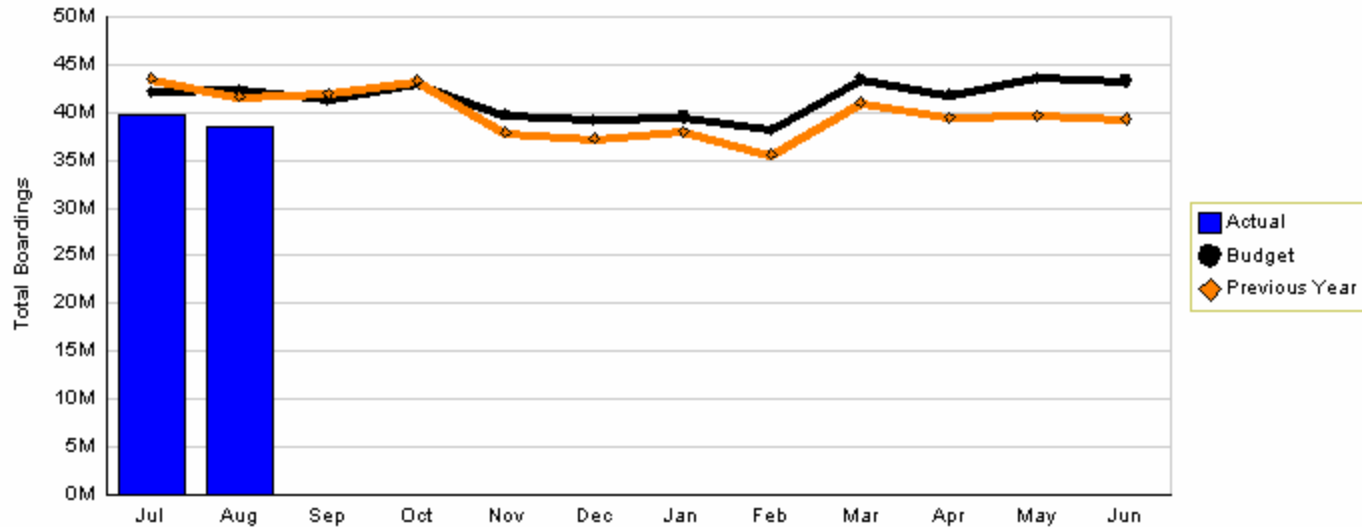
July 1, 2009 through August 31, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$53.2	\$57.2	\$58.7

**Variation: \$4.0 million or 7.0% less than plan**  
**Change: \$5.5 million or 9.4% less than last year**

# Boardings

Total Boardings - 2010



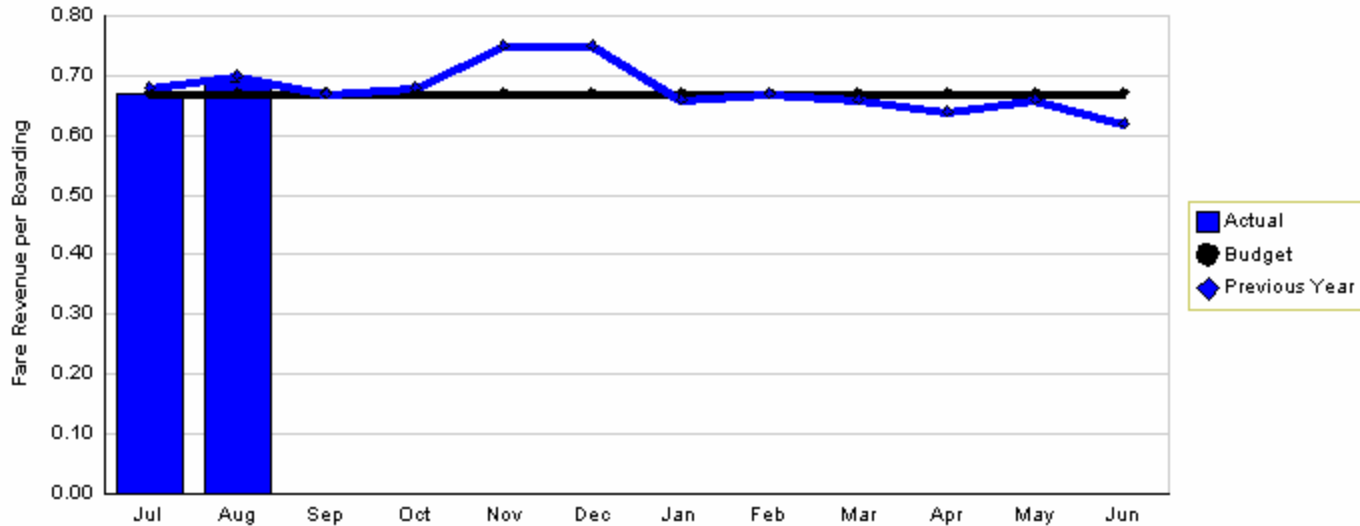
July 1, 2009 through August 31, 2009  
(in millions)

Actual	Budget	Last Year
78.1	84.6	85.3

**Variation: 6.5 million or 7.7% fewer than plan**  
Change: 7.2 million or 8.4% fewer than last year

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2010



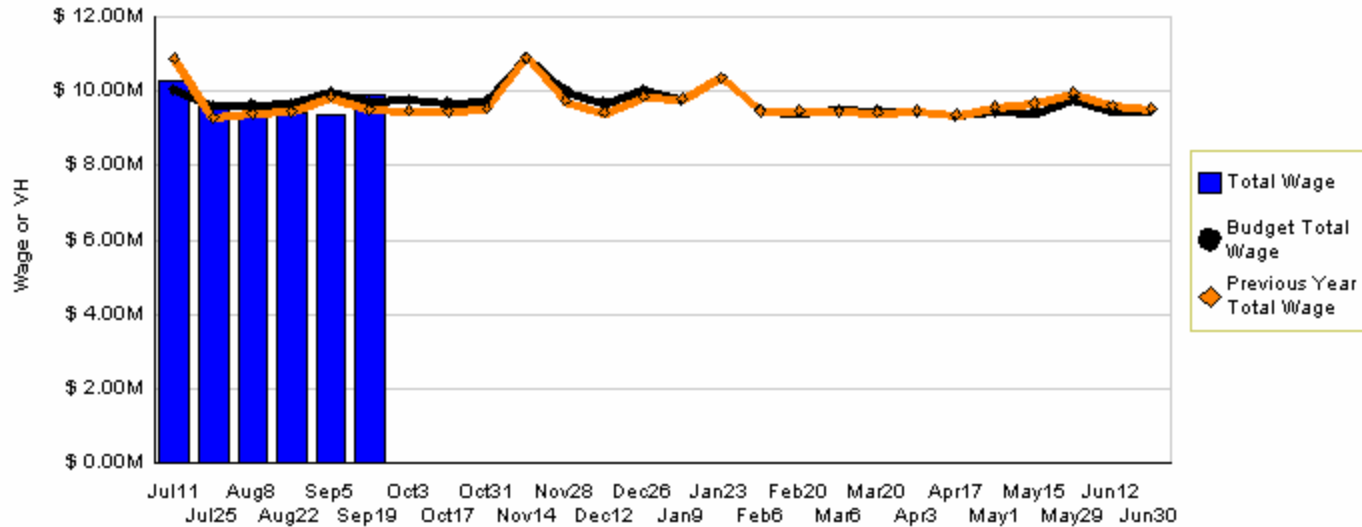
July 1, 2009 through August 31, 2009

Actual	Budget	Last Year
\$0.68	\$0.67	\$0.69

Variation: \$0.01, 1.5% more than plan  
 Change: \$0.01 or 1.5% less than last year

# Operator Wage Expense

Total Wage & VH - 2010



July 1, 2009 through September 19, 2009  
(\$ in millions)

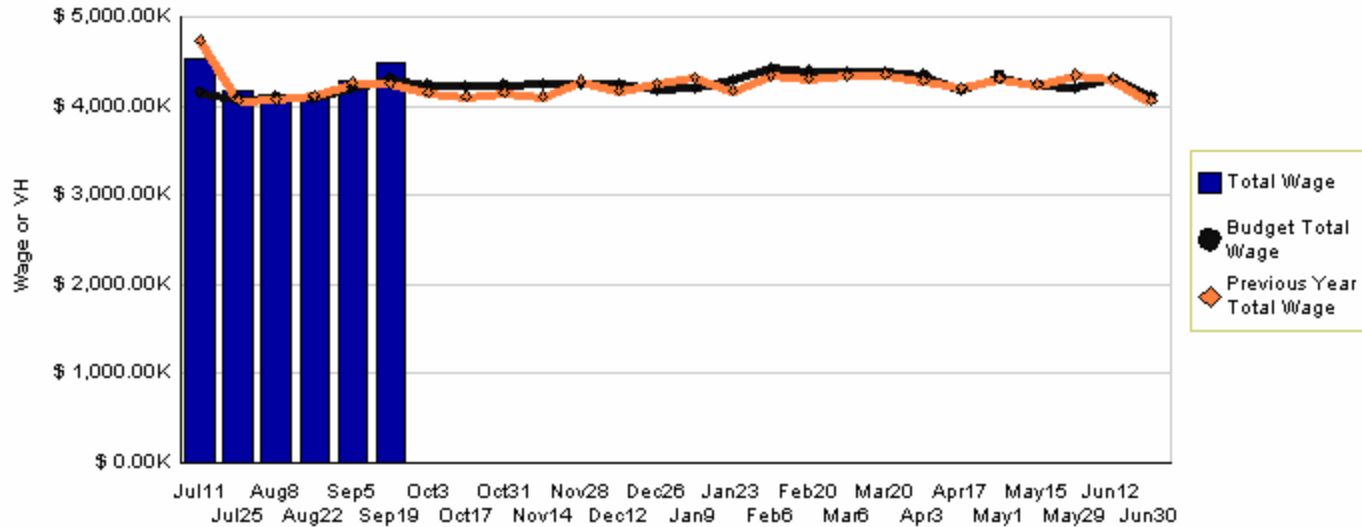
Actual	Budget	Last Year
\$57.9	\$58.7	\$58.4

Variation: \$0.8 million or 1.4 % under budget



# ATU Sector Wage Expense

Total Wage & VH - 2010



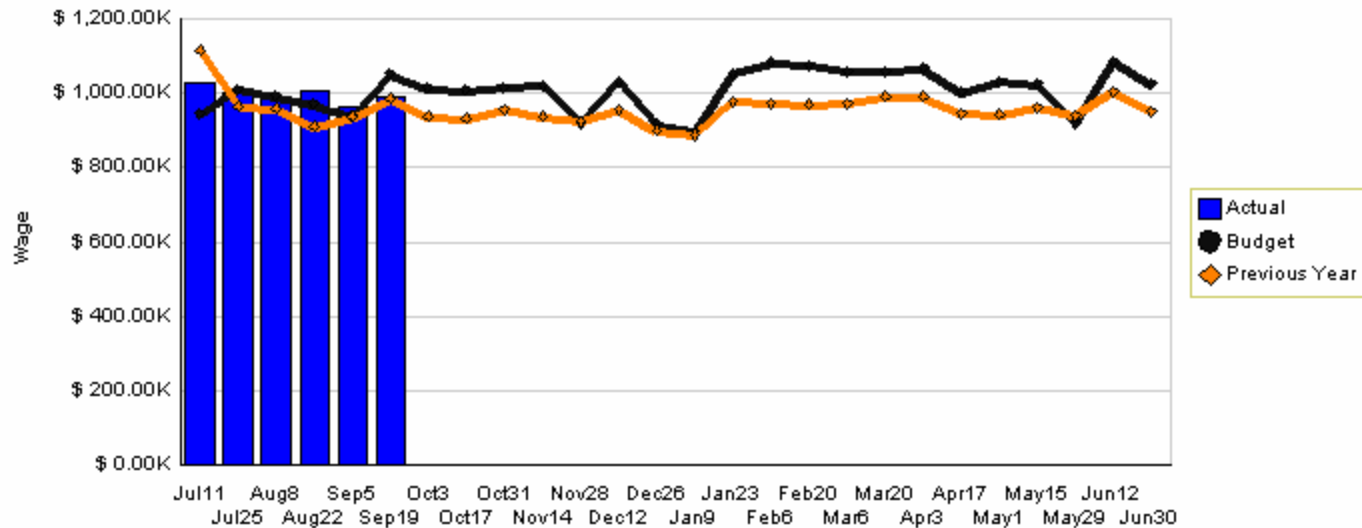
July 1, 2009 through September 19, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$25.6	\$25.0	\$25.5

Variation: \$0.6 million, or 2.6% over budget

# ATU Non-Sector Wage Expense

Total Wage - 2010



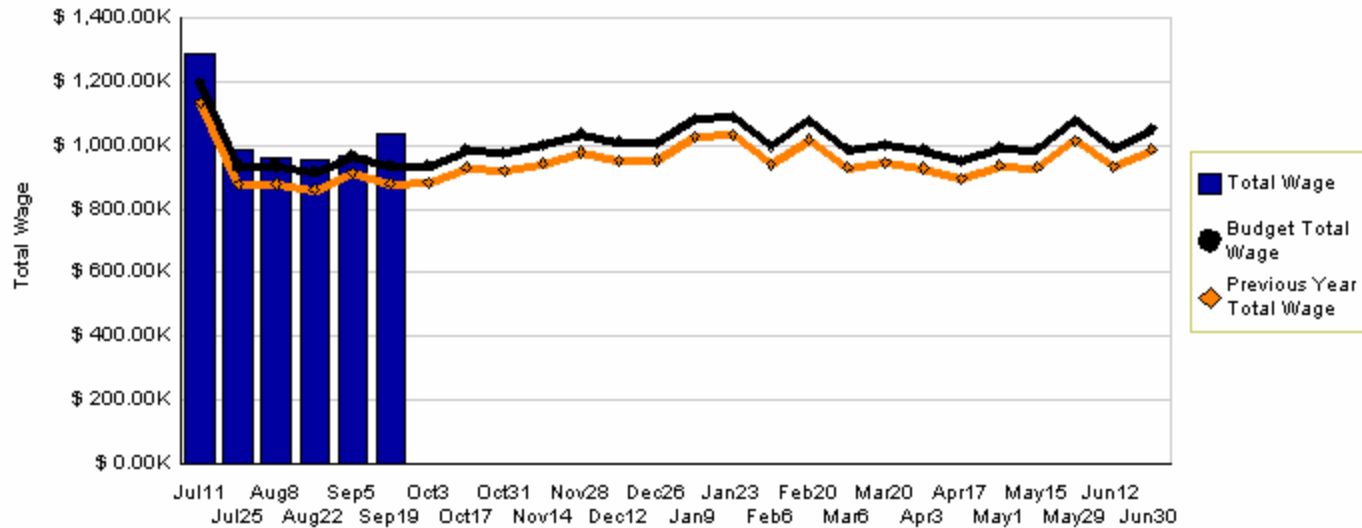
July 1, 2009 through September 19, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$6.0	\$5.9	\$5.9

Variation: \$0.1 million or 1.2% over budget

# AFSCME Transportation Wage Expense

Total Wage & VH - 2010



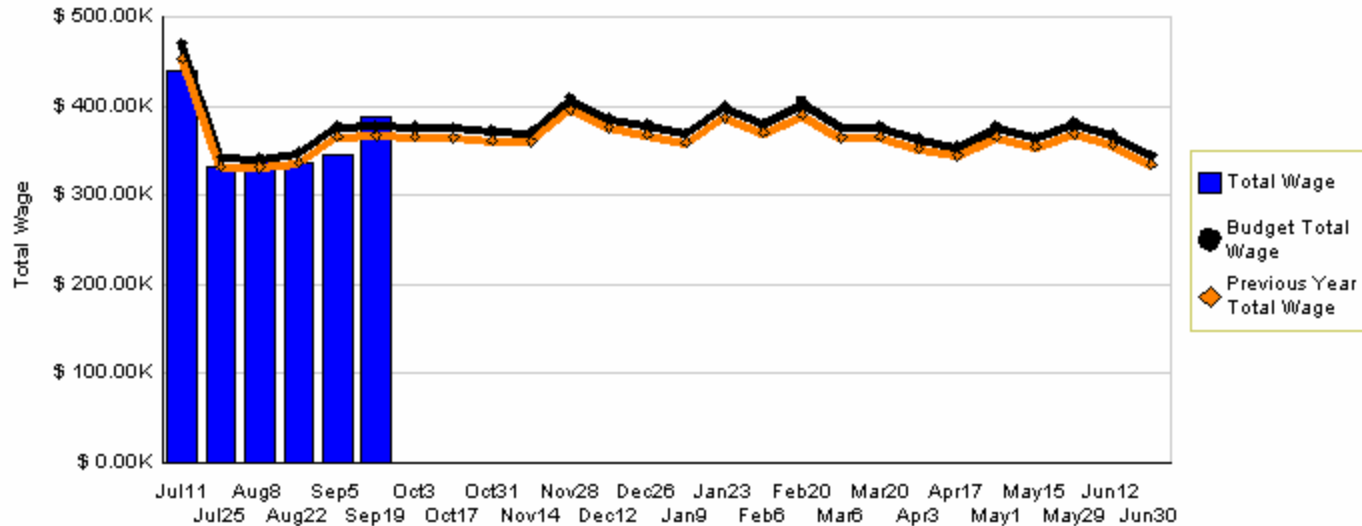
July 1, 2009 through September 19, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$6.2	5.9	\$5.6

Variation: \$0.3 million or 5.0% over budget

# AFSCME Maintenance Wage Expense

Total Wage & VH - 2010



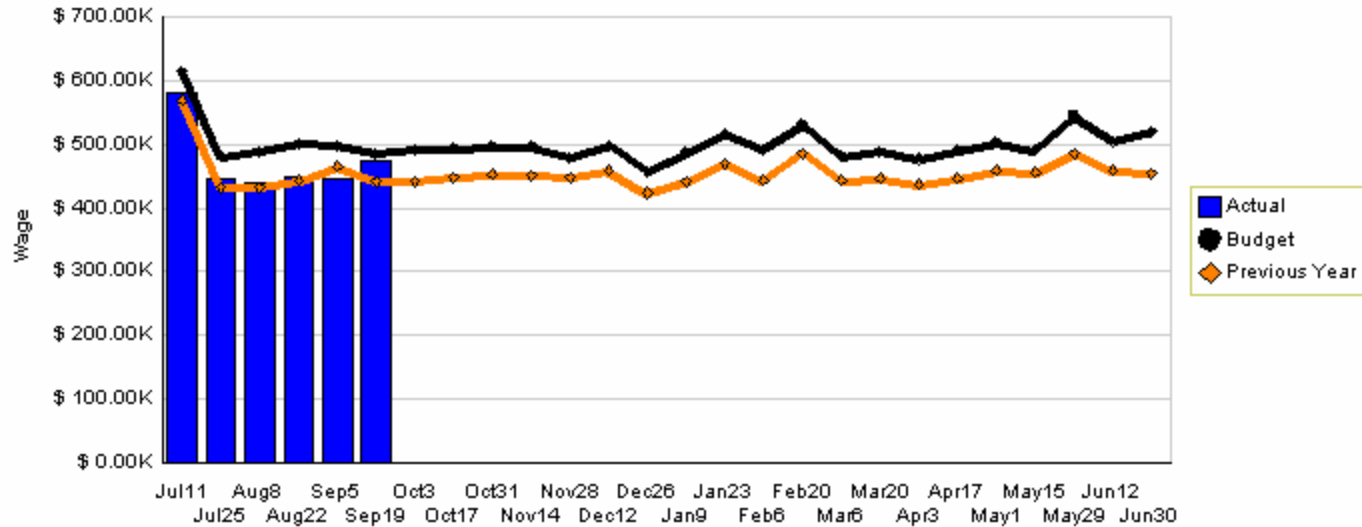
July 1, 2009 through September 19, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$2.2	\$2.3	\$2.2

Variation: \$0.1 million or 3.2% under budget

# AFSCME Non-Sector Wage Expense

Total Wage - 2010



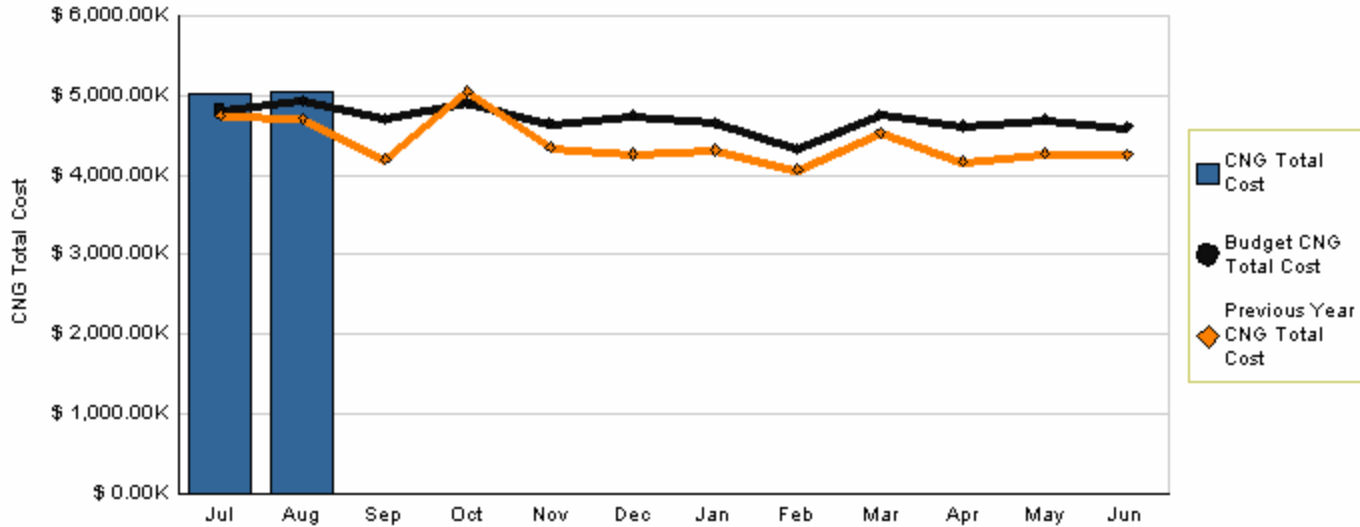
July 1, 2009 through September 19, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$2.83	\$3.07	\$2.79

Variation: \$.2 million or 7.6% under budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2010



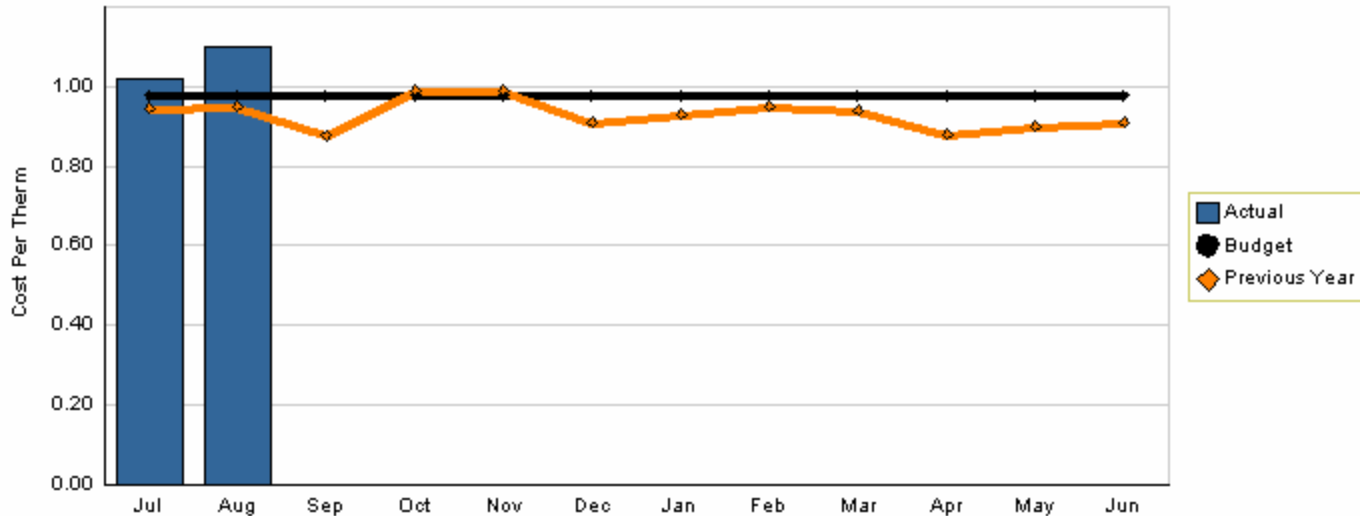
July 1, 2009 through August 31, 2009  
(\$ in millions)

Actual	Budget	Last Year
\$10.0	\$9.7	\$9.5

Variation: \$0.3 million or 2.9% higher than budget  
Change: \$0.5 million or 6.2% more than last year

# CNG Cost per Therm

CNG Cost per Therm - 2010



July 1, 2009 through August 31, 2009

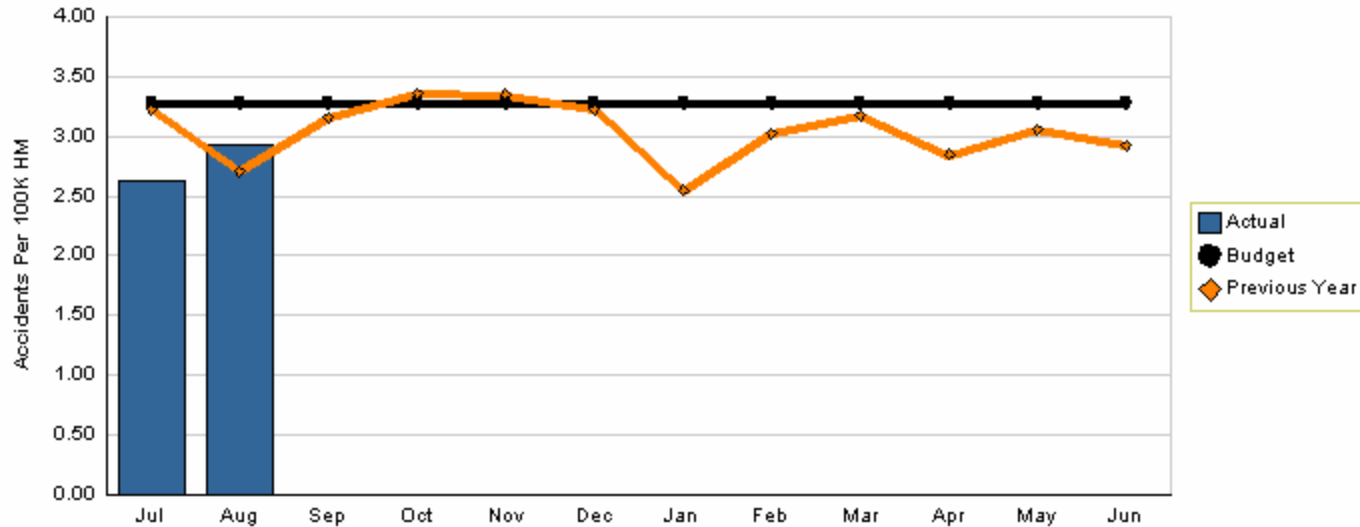
Actual	Budget	Last Year
\$1.06	\$0.98	\$0.93

Variation: \$0.08 per therm or 8.3% higher than plan

Change: \$0.13 per therm 13.7% higher than last year

# Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2010



July 1, 2009 through August 31, 2009

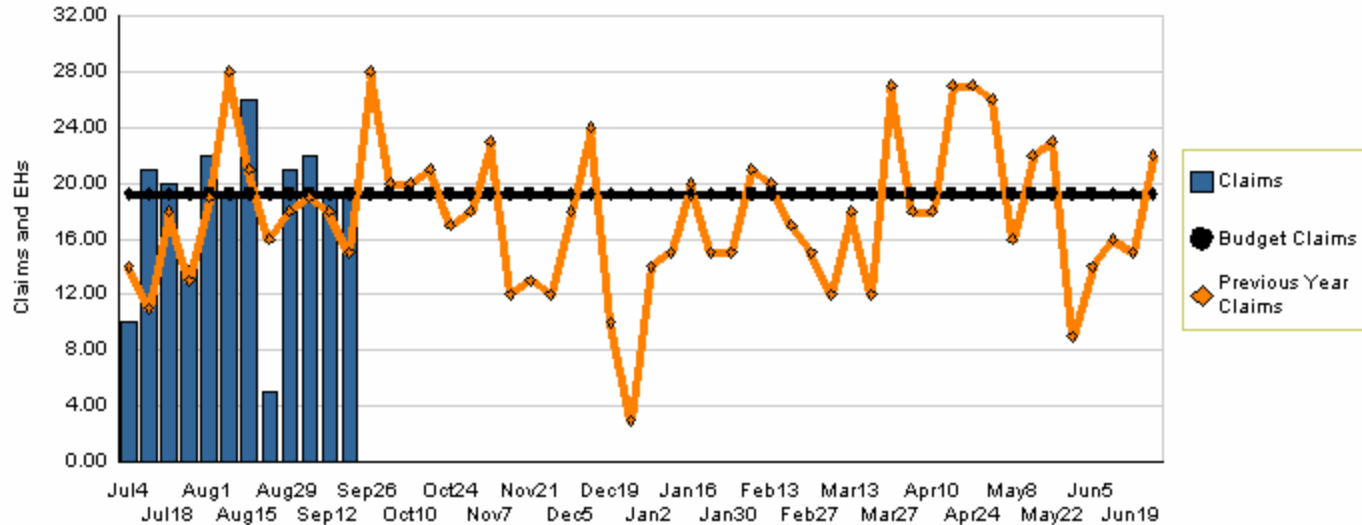
Actual	Target	Last Year
2.78	3.28	2.97

Variation: 0.5 accidents/100K hm or 15.4% fewer than plan  
 Change: 0.19 accidents/100K hm or 6.4% fewer than last year



# Total Workers Compensation Claims

Claims and Exposure Hours - 2010



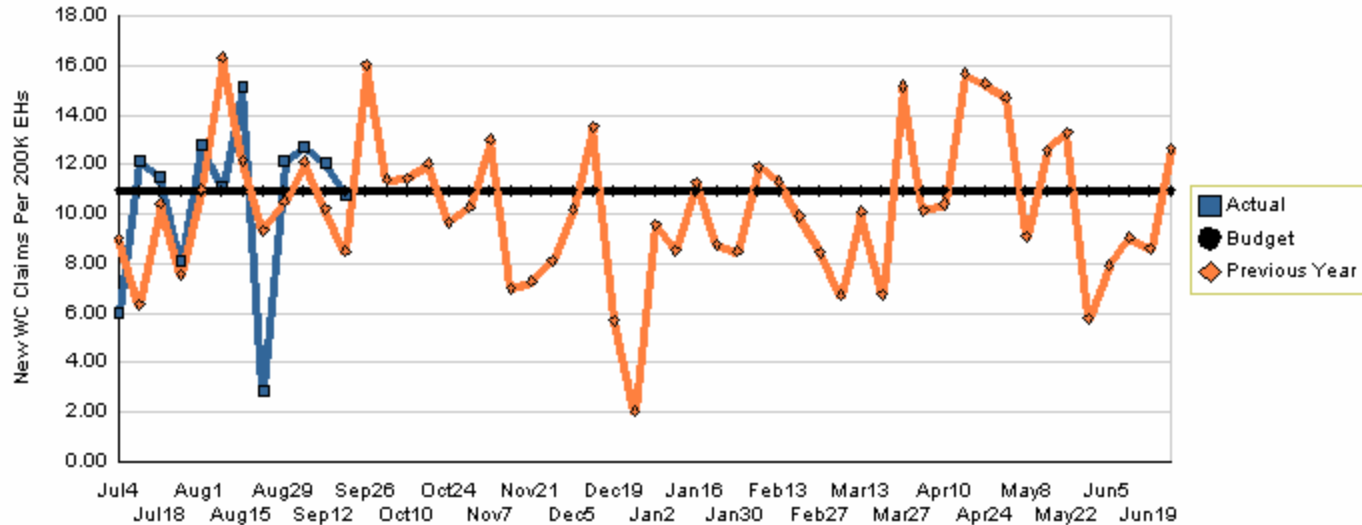
July 1, 2009 through September 19, 2009

Actual	Target	Last Year
218	230.8	210

Variation: 12.8 claims or 5.5% fewer than plan  
 Change: 8 claims or 3.8% more than last year

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

Claims Per 200K EHS - 2010



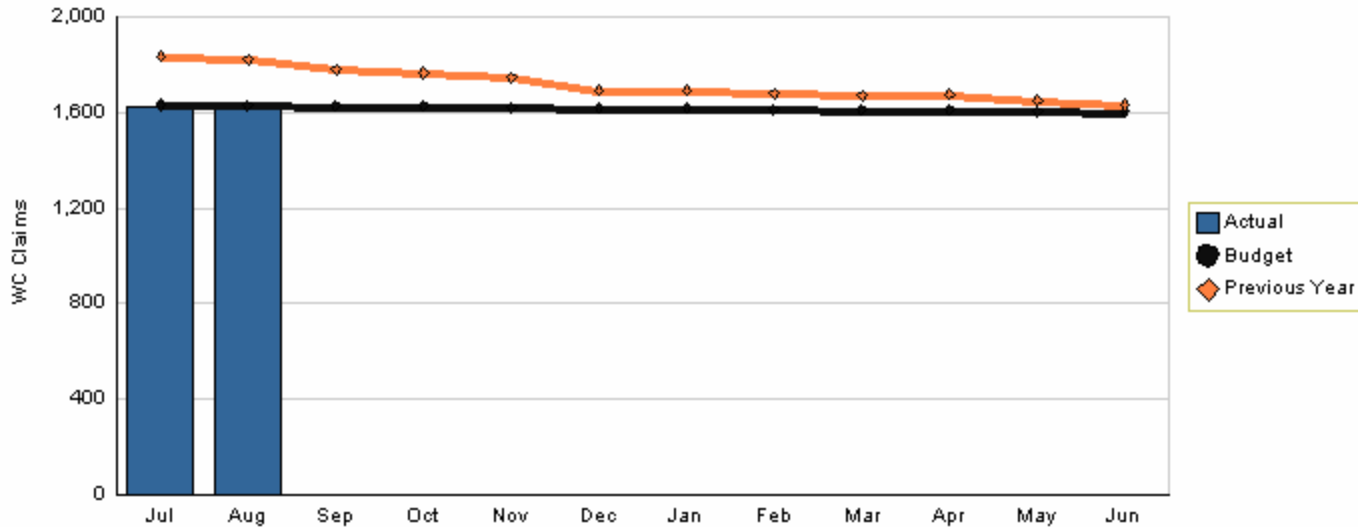
July 1, 2009 through September 19, 2009

Actual	Target	Last Year
10.6	11.0	10.3

Variation: 0.4 claim per 200,000 Exposure Hours, or 3.3% fewer than plan  
 Change: 0.3 claims per 200,000 Exposure Hours, or 3.2% more than last year

# Month Ending Workers Compensation Claims

Number of Claims - 2010



As of August 31, 2009

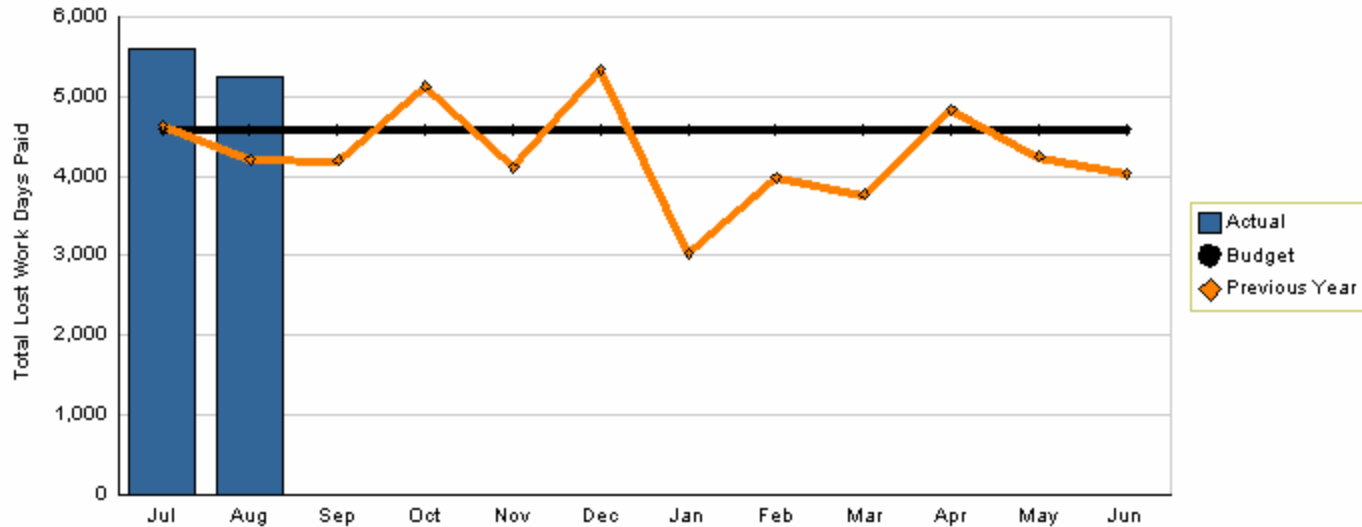
Actual	Target	Last Year
1,626	1,629	1,822

Variation: 3 claims or 0.2% fewer than plan

Change: 196 claims or 10.8% fewer than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2010

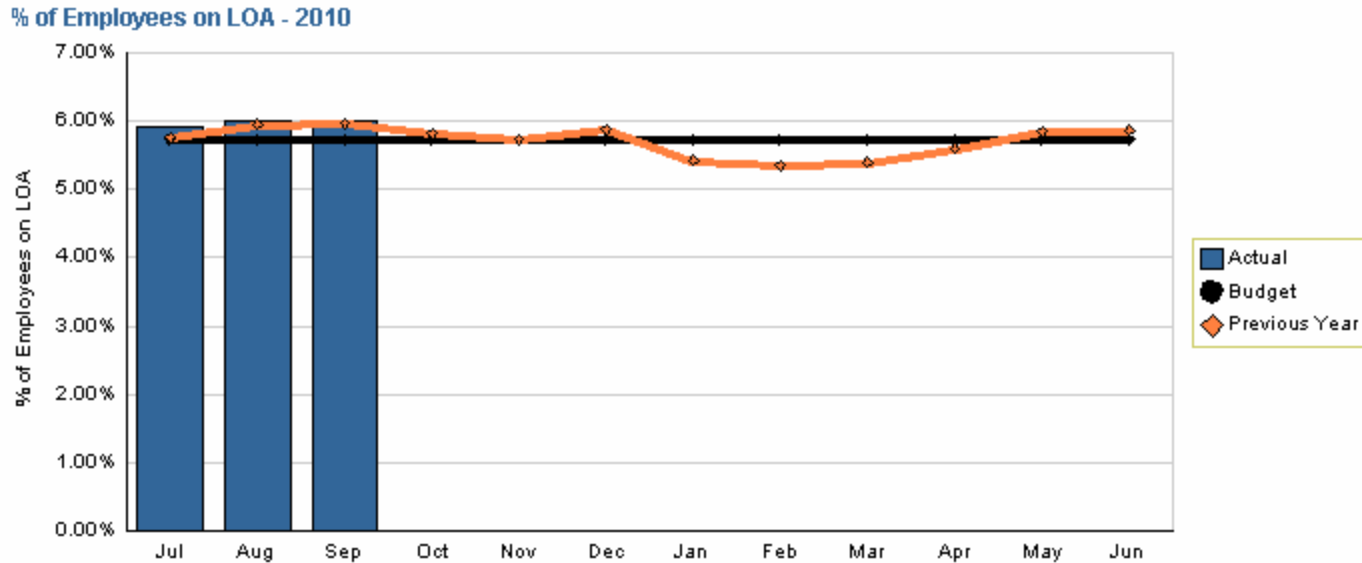


July 1, 2009 through August 31, 2009

Actual	Target	Last Year
10,857	9,167	8,857

**Variation: 1,690 days or 18.4% more than plan**  
**Change: 2,000 days or 22.6% more than last year**

# Leave of Absence Rate



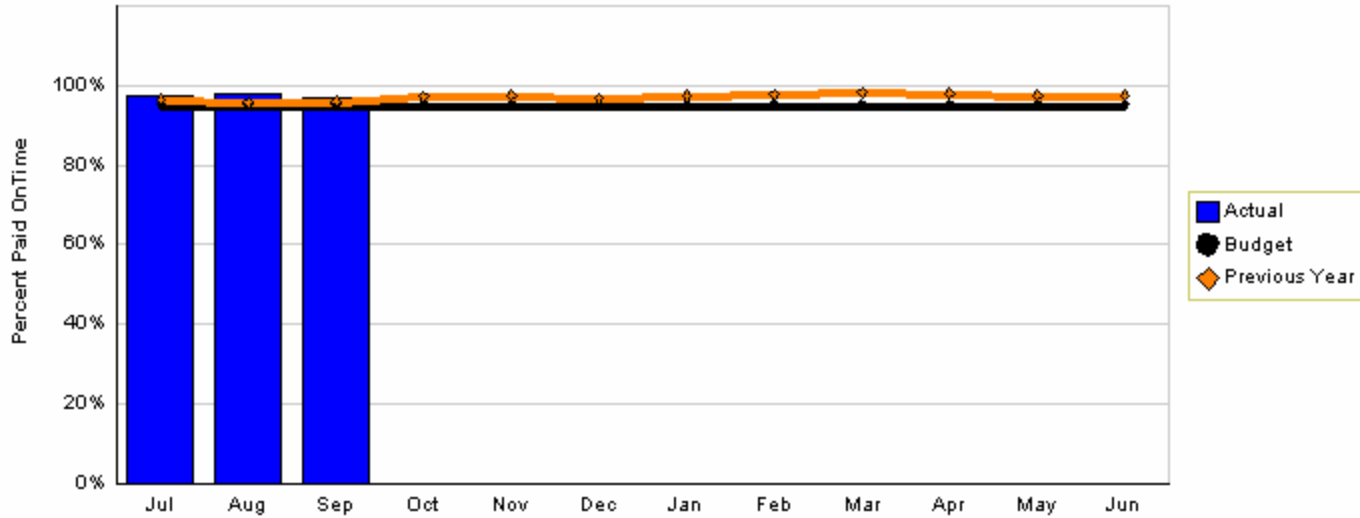
As of September 30, 2009

Actual	Target	Last Year
5.98%	5.73%	5.89%

**Variation: 0.25% more employees on LOA, or 4.4% worse than plan**  
**Change: 0.09% fewer employees on LOA, or 1.5% worse than last year**

# On Time Bill Paying

% Paid OnTime - 2010



July 1, 2009 through August 31, 2009

Actual  
97%

Target  
95%

Last Year  
97%

Variation: 2% better than plan

Change: no change