

Finance & Budget Committee

Monthly Oral Status Update on the
FY2007 Budget & Scorecard Results
September 20, 2006



Metro

Scorecard Key Indicators

ORACLE



[Return to Portal](#)



[Help](#)

Scorecards



Metro

[List of Scorecards](#) > CEO FY07

CEO FY07

Data last updated: 12-SEP-2006

Show

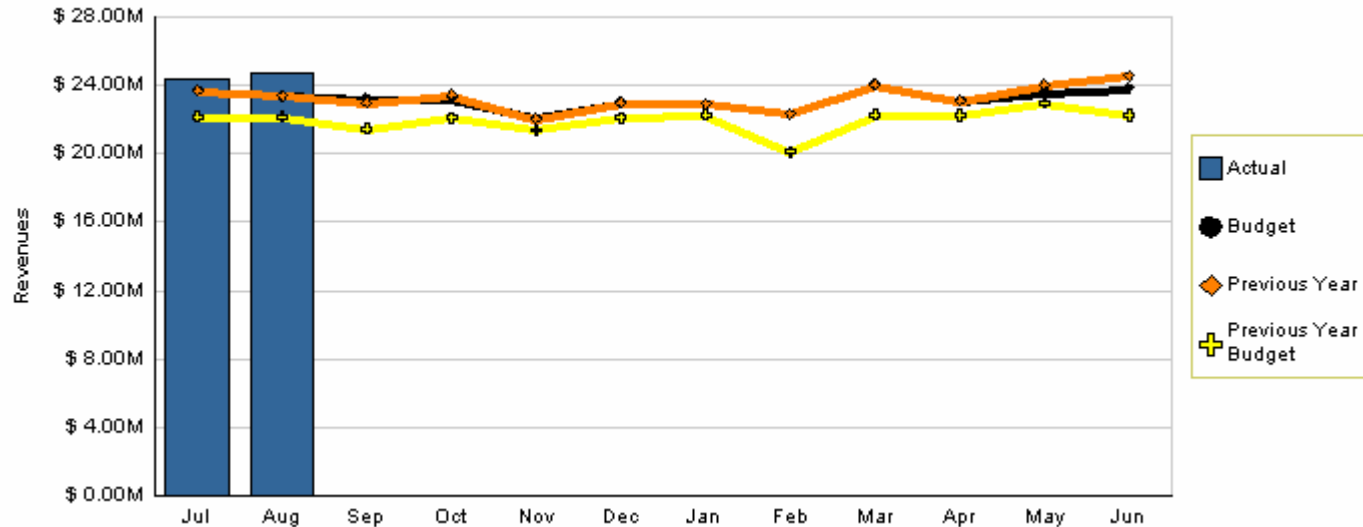
Operations	<input checked="" type="checkbox"/> Fare Revenues (per FIS) FY07	Safety	<input checked="" type="checkbox"/> Boardings and Fare Revenue Per Boarding FY07	<input checked="" type="checkbox"/> Sector Bus Accidents Per 100,000 VHs FY07
	<input checked="" type="checkbox"/> Fare Revenues (per FIS) FY07			
	<input checked="" type="checkbox"/> Boardings and Fare Revenue Per Boarding FY07	Risk Management	<input checked="" type="checkbox"/> Operator Wage Expense Per Vehicle Hour FY07	<input checked="" type="checkbox"/> New Weekly WC Claims Per 200,000 EHs FY07
	<input checked="" type="checkbox"/> Operator Wage Expense Per Vehicle Hour FY07		<input checked="" type="checkbox"/> ATU Wage Expense Per Vehicle Hour FY07	<input checked="" type="checkbox"/> Lost Work Days Paid FY07
	<input checked="" type="checkbox"/> ATU Wage Expense Per Vehicle Hour FY07		<input checked="" type="checkbox"/> ATU Non-Sector Wage Expense Per Vehicle Hour FY07	
	<input checked="" type="checkbox"/> ATU Non-Sector Wage Expense Per Vehicle Hour FY07	Finance and Administration	<input checked="" type="checkbox"/> AFSCME Transportation Wage Expense Per VH FY07	<input checked="" type="checkbox"/> Bill-Paying Scorecard FY07
	<input checked="" type="checkbox"/> AFSCME Transportation Wage Expense Per VH FY07		<input checked="" type="checkbox"/> AFSCME Maintenance Wage Expense Per VH FY07	
	<input checked="" type="checkbox"/> AFSCME Maintenance Wage Expense Per VH FY07		<input checked="" type="checkbox"/> AFSCME Non-Sector Wage Expense Per VH FY07	
	<input checked="" type="checkbox"/> AFSCME Non-Sector Wage Expense Per VH FY07	Human Resources	<input checked="" type="checkbox"/> CNG Cost and Usage Per Vehicle Hour FY07	<input type="checkbox"/> Leave of Absence Rate FY07
<input checked="" type="checkbox"/> CNG Cost and Usage Per Vehicle Hour FY07				



Metro

Fare Revenues

Total Fare Revenues - 2007



YTD as of Aug 2006 (dollars in millions)

Actual	Budget	Last Year
\$49.15	\$47.11	\$47.09

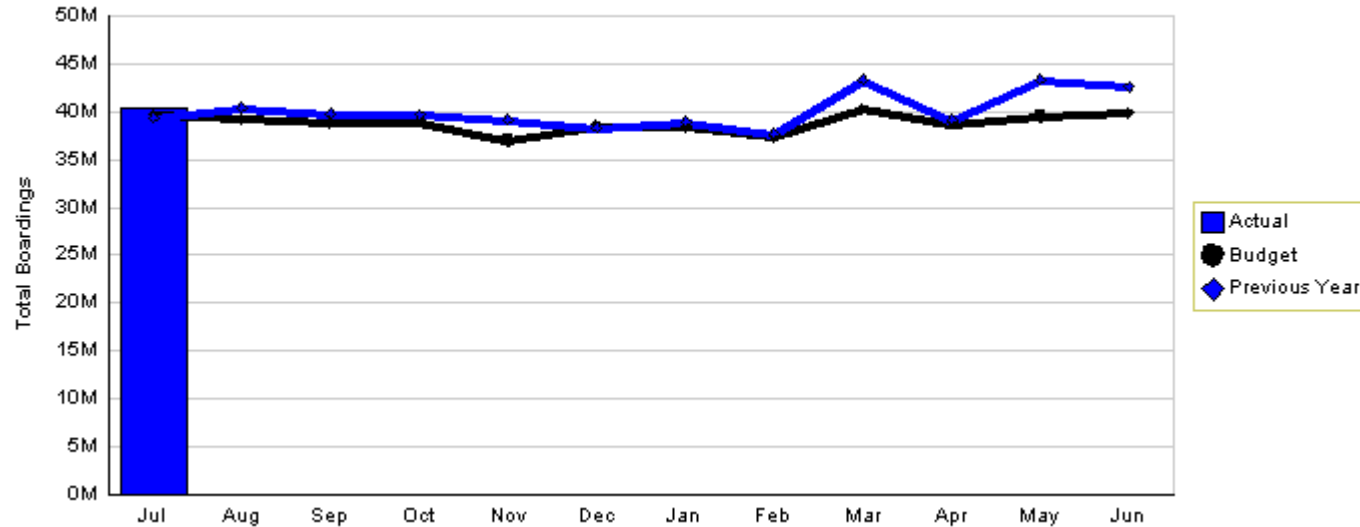
Variation: \$2.04 million or 4.33% better than plan

Change: \$2.06 million or 4.37% higher than last year

FY06 year-end at \$279.6M: \$16.0 million or 6.05% more than plan

Boardings

Total Boardings - 2007



For July 2006 (in millions)

Actual	Budget	Last Year
40.46	39.73	39.39

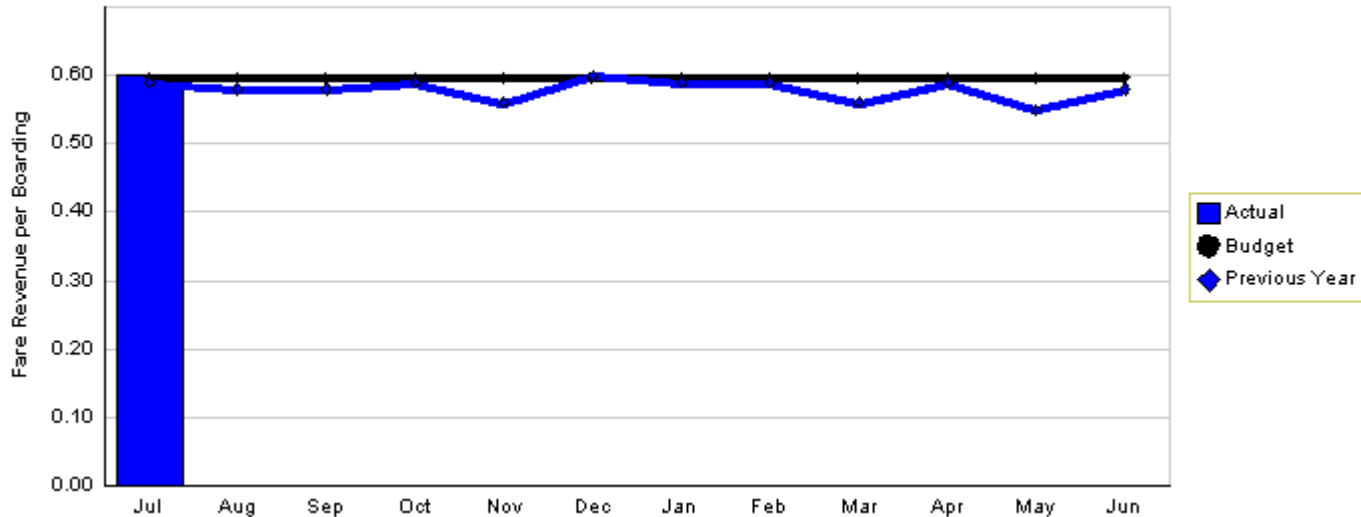
Variation: 730 thousand or 1.84% better than plan
 Change: 1.07 million or 2.72% more than last year*

FY06 year-end at 482.0 mil: 40.6 million or 9.21% higher than plan

* Orange Line came into operation in October 2005

Fare Revenue per Boarding

Fare Revenue per Boarding - 2007



For July 2006

Actual	Budget	Last Year
\$0.60	\$0.59	\$0.59

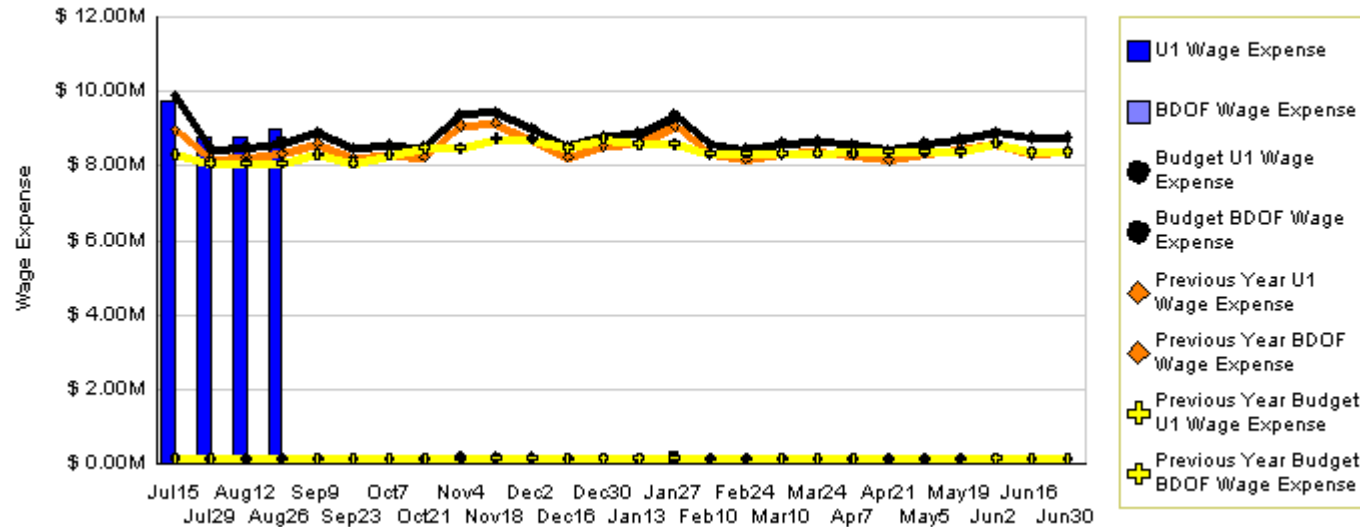
Variation: \$0.01 or 1.69% more than budget

Change: \$0.01 or 1.69% more than last year

FY06 year-end at \$0.58: -\$0.02 or 3.33% less than budget

Operator Wage Expense

Wage Expense and VHS - 2007



YTD as of Aug 26, 2006 (dollars in millions)

	Actual	Budget	Last Year
	\$36.33	\$36.09	\$34.33

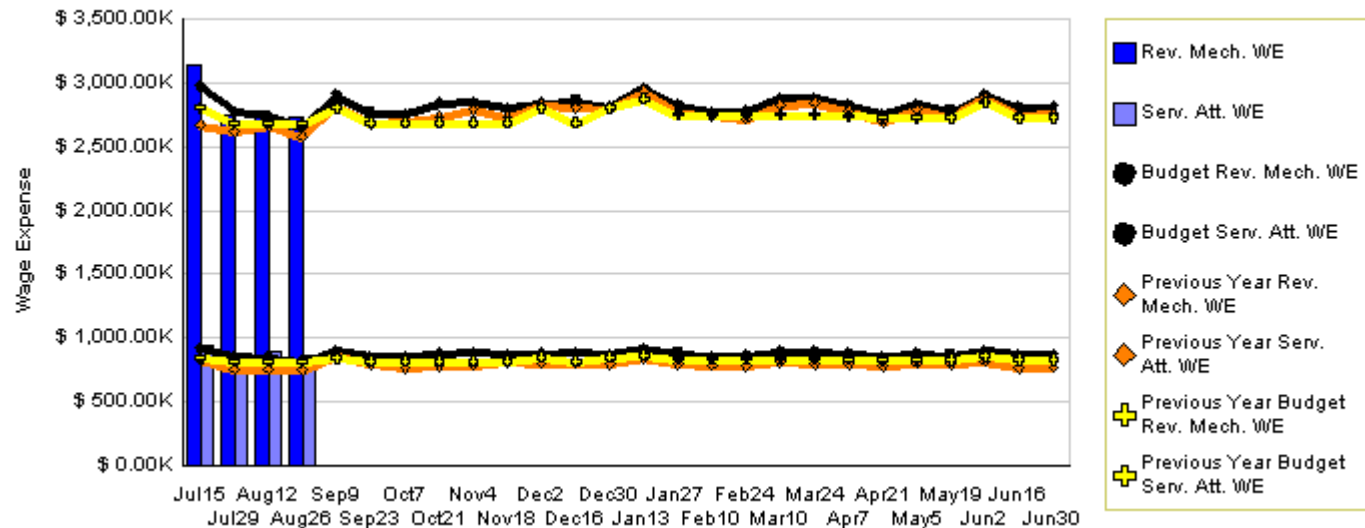
Variation: \$240 thousand or 0.67% over budget

Change: \$2.00 million or 5.83% more than last year

FY06 year-end at \$224.5M: \$2.3M or 1.02% over budget

ATU Wage Expense (Sector)

Wage Expense and VHS - 2007



YTD as of Aug 26, 2006 (dollars in millions)

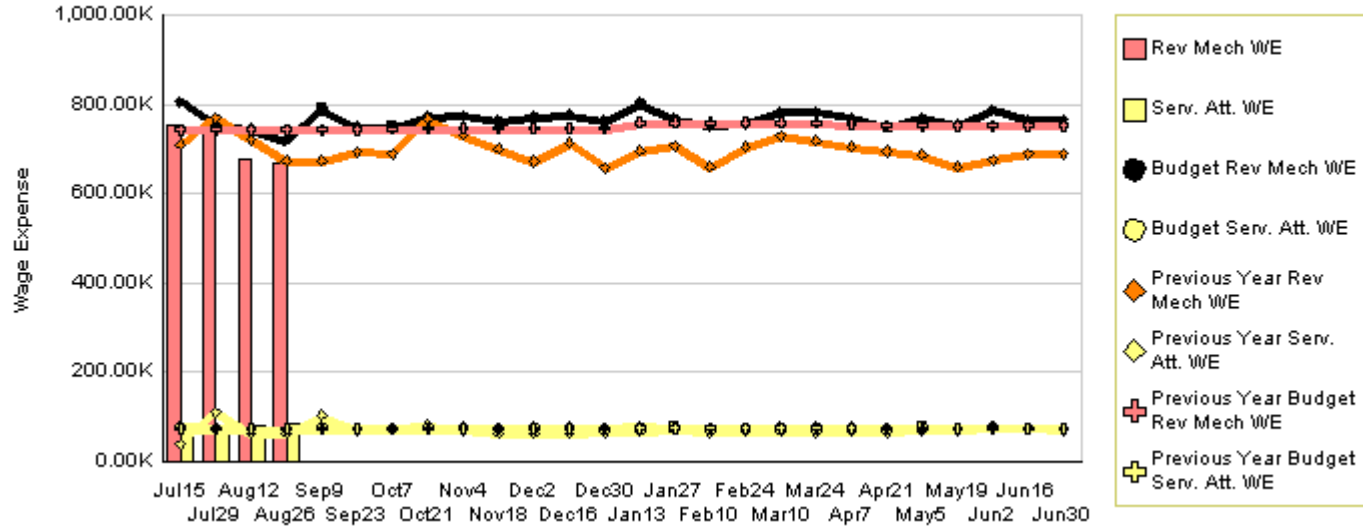
Actual	Budget	Last Year
\$14.93	\$14.59	\$13.63

Variation: \$340 thousand or 2.33% over budget
 Change: \$1.30 million or 9.51% greater than last year

FY06 year-end at \$92.97M: -\$0.62M or 0.67% under budget

ATU Wage Expense (Non-Sector)

Wage Expense - 2007



YTD as of Aug 26, 2006 (dollars in millions)

Actual	Budget	Last Year
\$3.17	\$3.32	\$3.15

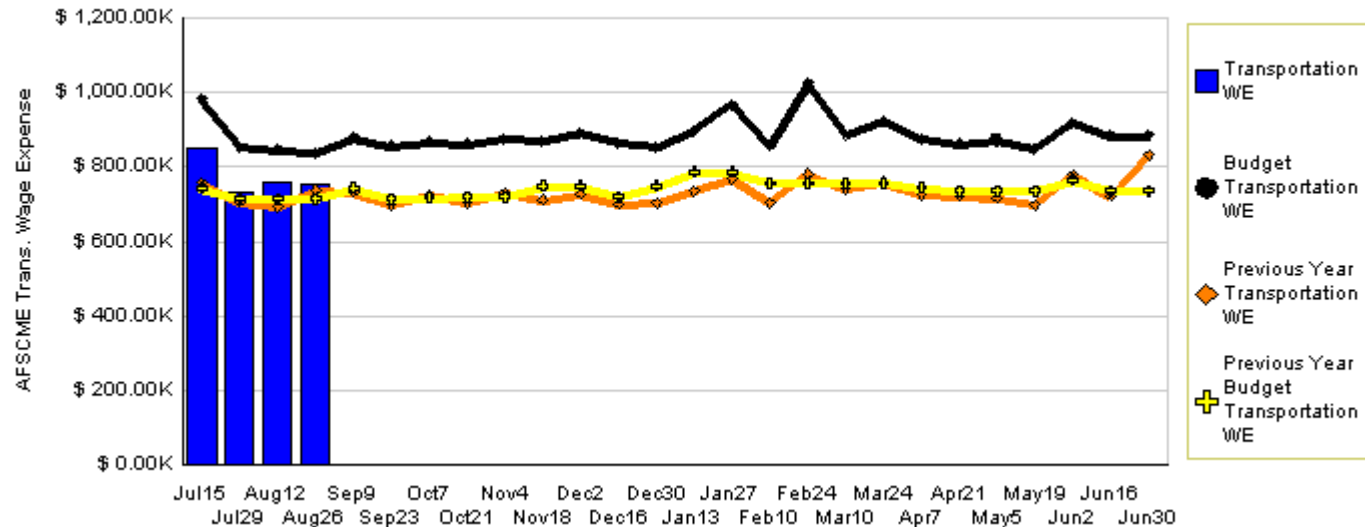
Variation: -\$150 thousand or 4.52% less than budget

Change: \$20 thousand or 0.63% higher than last year

FY06 year-end at \$20.24M: -\$1.2M or 5.60% under budget

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2007



YTD as of Aug 26, 2006 (dollars in million)

Actual	Budget	Last Year
\$3.10	\$3.52	\$2.90

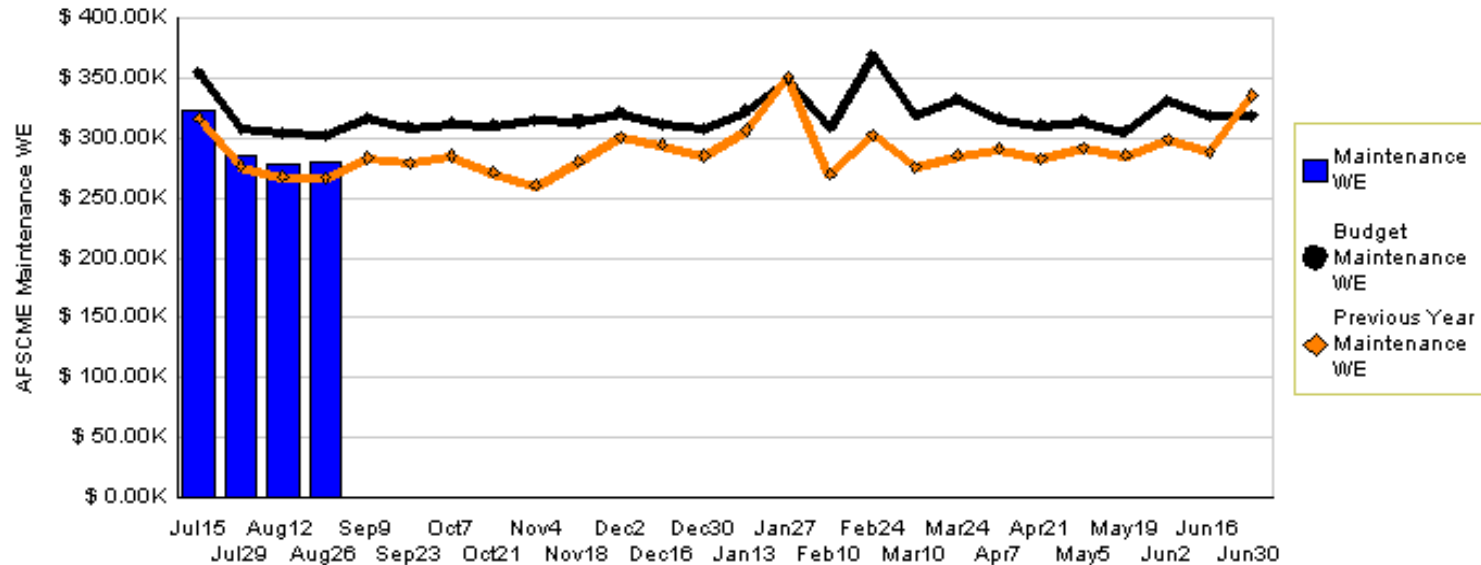
Variation: -\$420,000 or 11.93% under budget

Change: \$200,000 or 6.90% higher than last year

FY06 year-end at \$18.95M: -\$310,000 or 1.59% under budget

AFSCME Maintenance Wage Expense

Maintenance Wage Expense, Wage Expense and VHS - 2007



YTD as of Aug 26, 2006 (dollars in millions)

Actual	Budget	Last Year
\$1.17	\$1.27	\$1.13

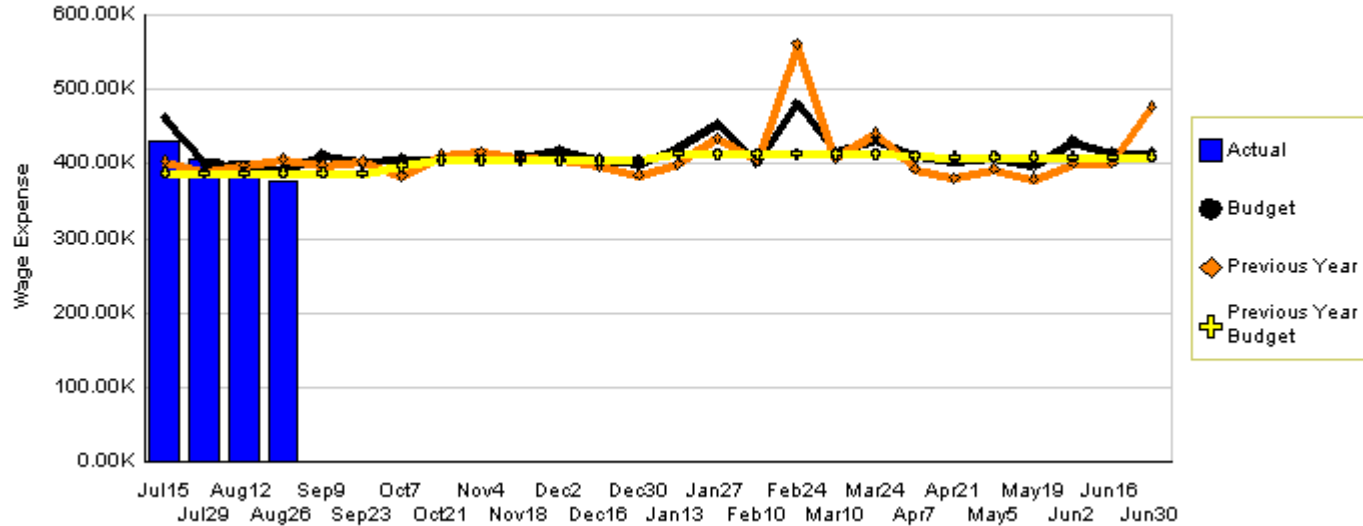
Variation: -\$100,000 or 8.09% under budget

Change: \$40,000 or 3.54% higher than last year

FY06 year-end at \$7.53M: \$35,000 or 0.47% over budget

AFSCME Non-Sector Wage Expense

Wage Expense - 2007



YTD as of Aug 26, 2006 (dollars in millions)

Actual	Budget	Last Year
\$1.62	\$1.65	\$1.60

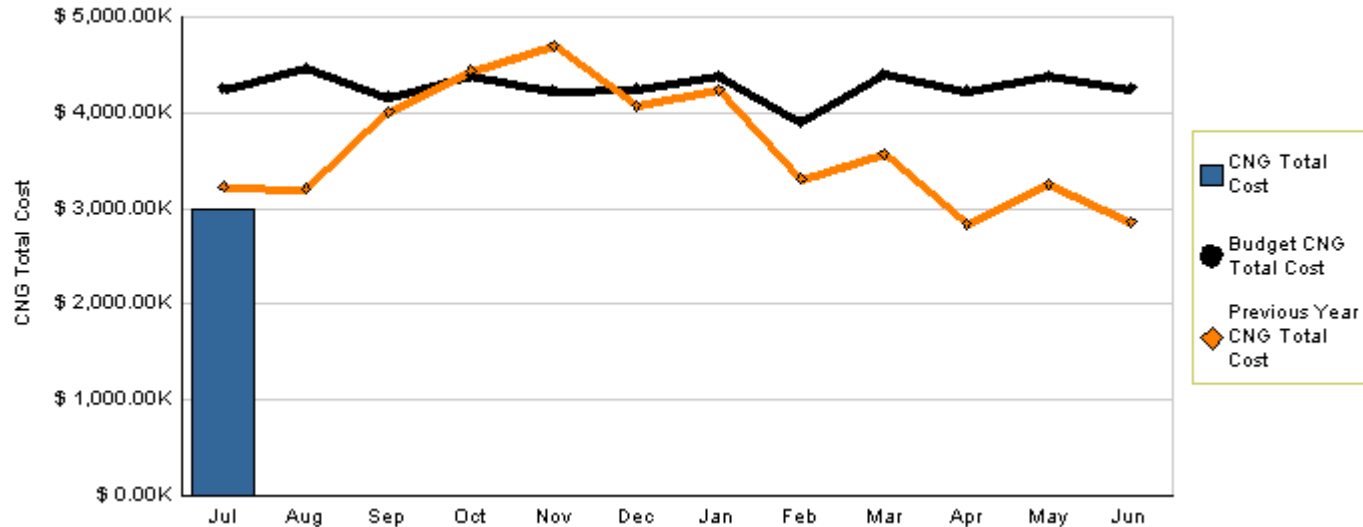
Variation: -\$30,000 or 2.25% under budget

Change: \$20,000 or 1.25% higher than last year

FY06 year-end at \$10.69M: \$18,000 or 1.76% over budget

Compressed Natural Gas Cost (CNG)

Therms, Cost, and VHS - 2007



For July 2006 (dollars in millions)

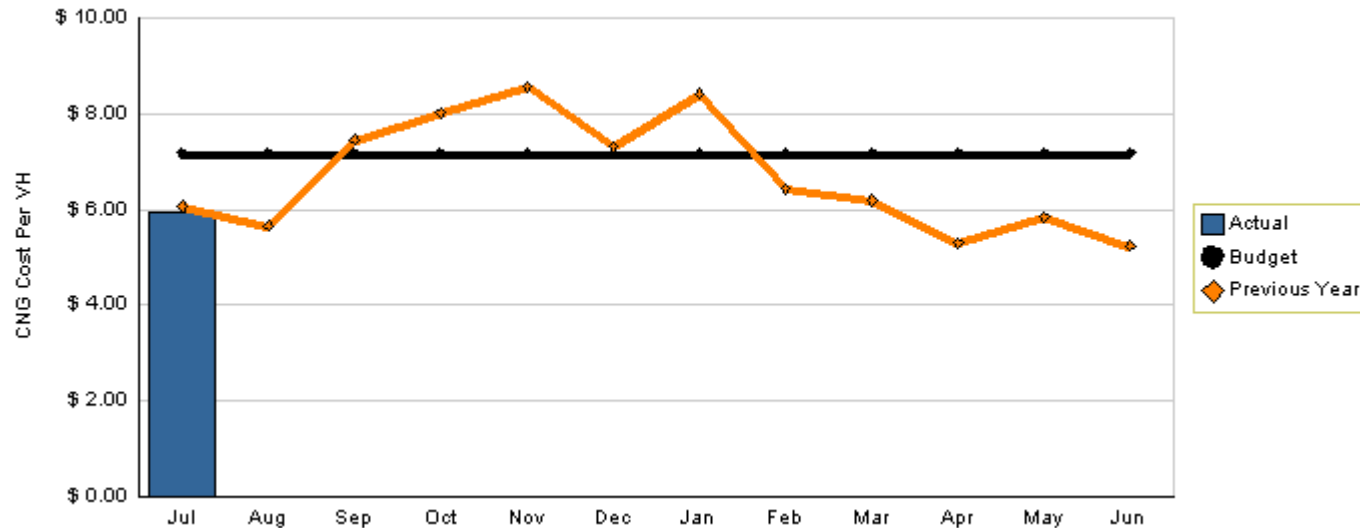
Actual	Budget	Last Year
\$3.00	\$4.25	\$3.23

Variation: **-\$1.25 million or 29.41% under budget**

Change: **-\$0.23 million or 7.12% lower than last year**

CNG Cost per Vehicle Hour

CNG Cost Per VH - 2007



For July 2006

Actual	Budget	Last Year
\$5.93	\$7.17	\$6.07

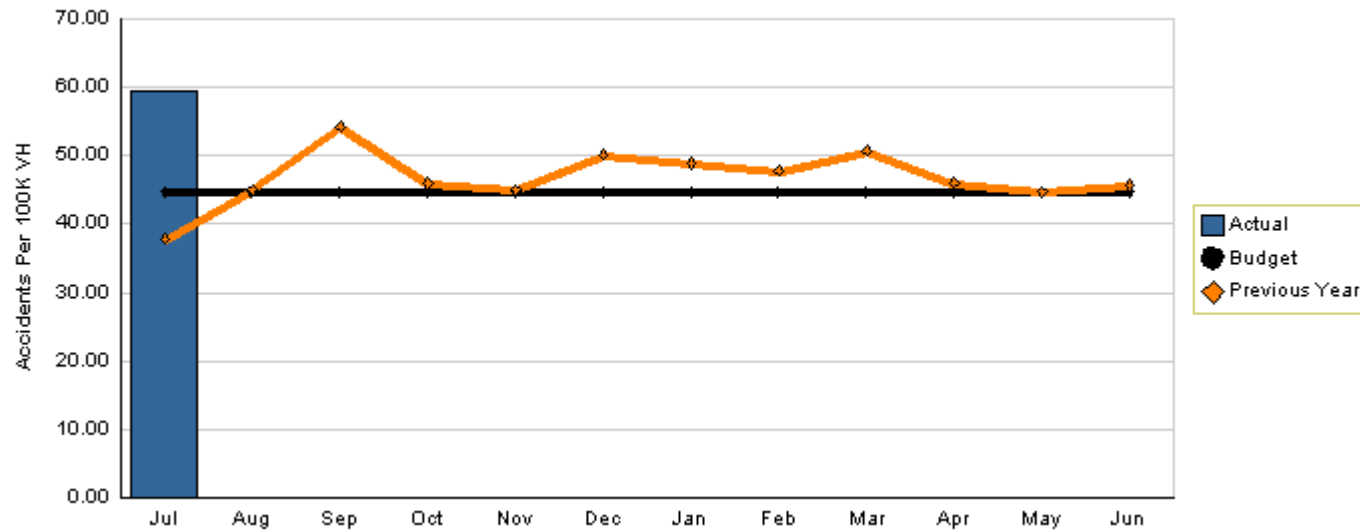
Variation: **-\$1.24 per hour or 17.29% under budget**

Change: **-\$0.14 per hour or 2.31% lower than last year**

FY06 year-end at \$6.70: \$1.06 or 18.72% over budget

Sector Bus Accidents per 100,000 Vehicle Hours

Accidents Per 100K VH - 2007



For July 2006

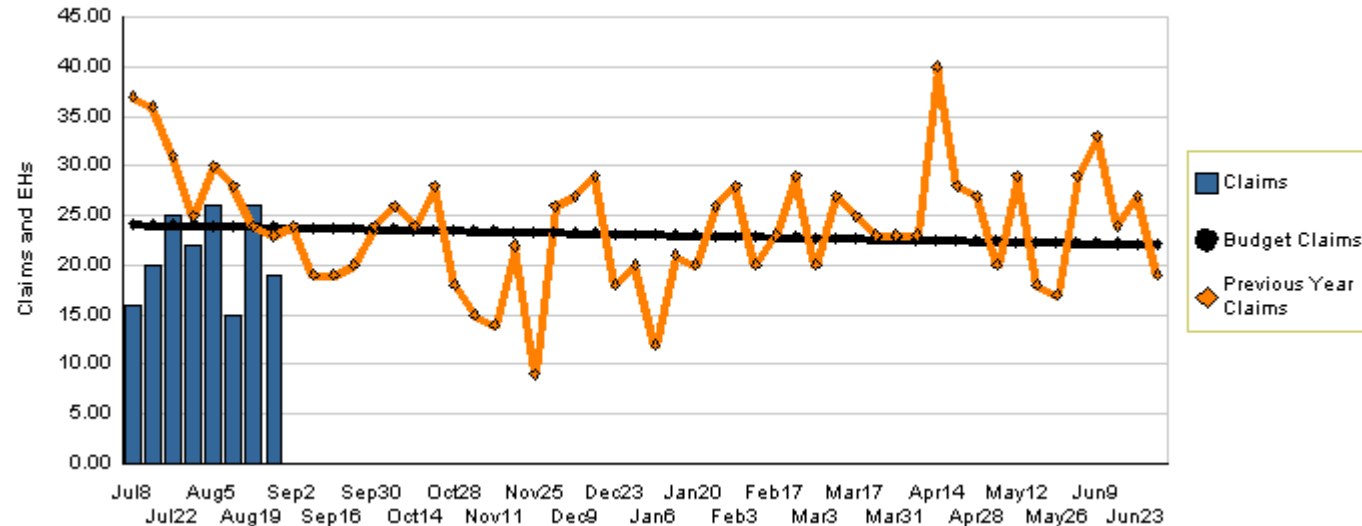
Actual	Target	Last Year
59.44	44.70	37.86

Variation: 14.74 accidents or 32.98% worse than plan
 Change: 21.58 accidents or 57.00% more than last year

FY06 year-end at 46.88 accidents per 100K vehicle hours
 was 0.82% over target.

Total Workers Compensation Claims

Claims and Exposure Hours - 2007



YTD as of Aug 26, 2006

Actual	Target	Last Year
169	192	234

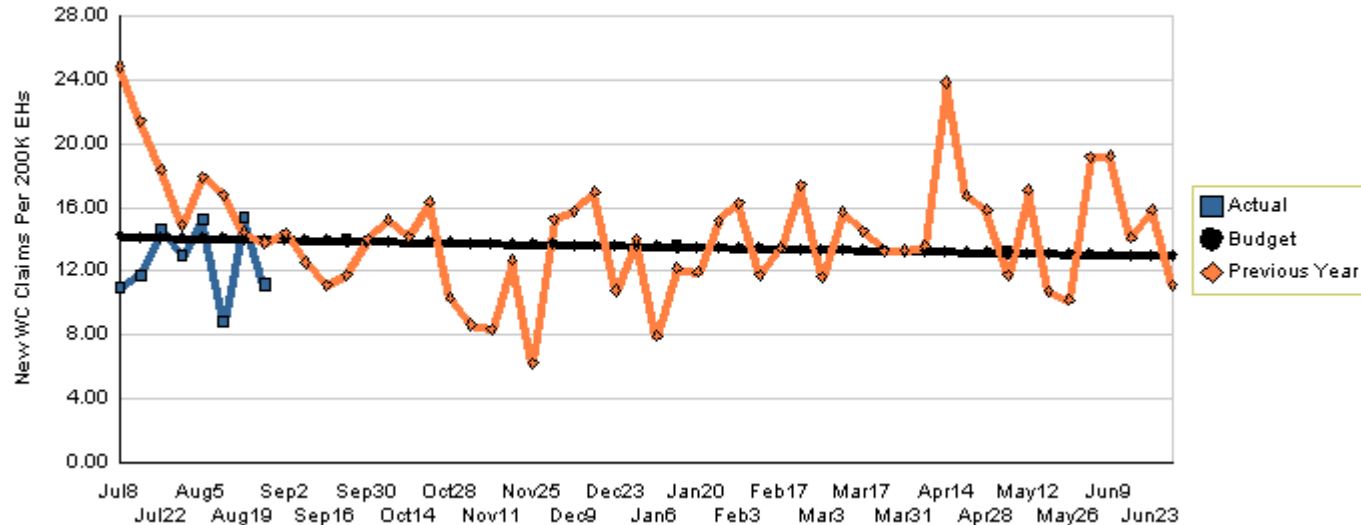
Variation: -23 claims or 11.98% less than plan

Change: -65 claims or 27.78% fewer than last year

FY06 year-end at 1,247 claims: 16 or 1.28% over target

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

Claims Per 200K EHs - 2007



YTD as of Aug 26, 2006

Actual	Target	Last Year
12.66	14.11	17.73

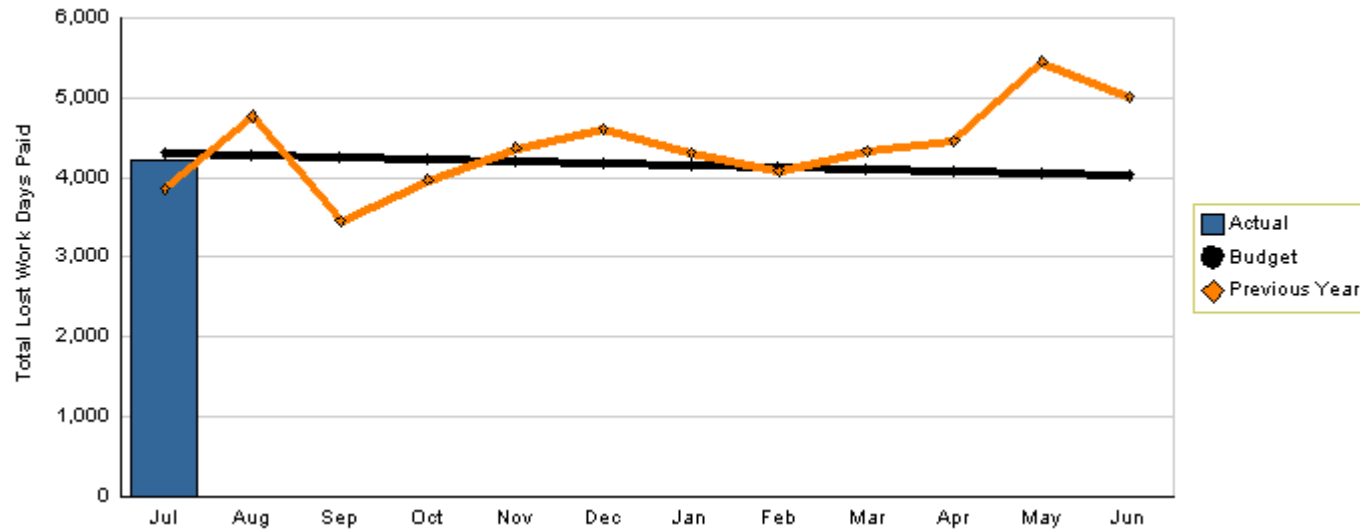
Variation: -1.45 claims or 10.28% less than plan

Change: -5.07 claims or 28.60% fewer than last year

FY06 year-end at 14.34 claims per 200K exposure hours was on target.

Lost Work Days Paid

Total Lost Work Days Paid - 2007



For July 2006

Actual	Target	Last Year
4,222	4,307	3,864

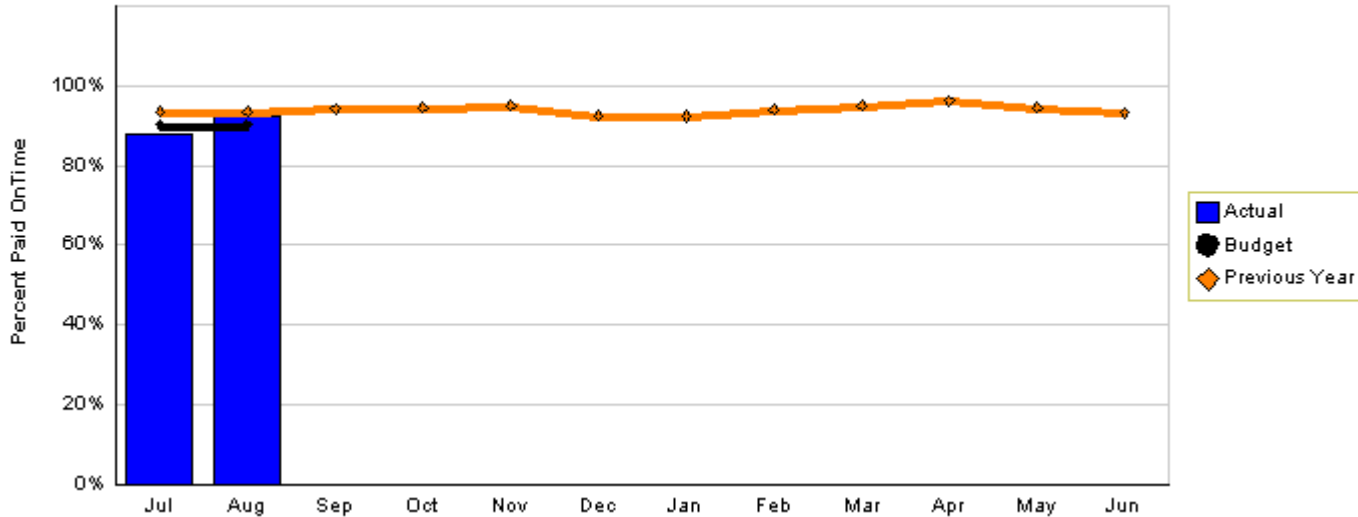
Variation: -85 days or 2.0% better than plan

Change: 358 days or 9.3% worse than last year

FY06 year-end at 52,719 days: 1,142 days or 2.21% over target

On Time Bill Paying

% Paid OnTime - 2007



YTD as of August 2006

Actual	Target	Last Year
90.5%	90.0%	93.5%

Variation: 0.5% better than plan

Change: 3.0% worse than last year

FY06 year-end was 93% which was 3% better than target.