

# Finance & Budget Committee

Monthly Oral Status Update on the  
FY2007 Budget & Scorecard Results  
April 18, 2007



**Metro**

# Scorecard Key Indicators



[List of Scorecards](#) > CEO FY07

## CEO FY07

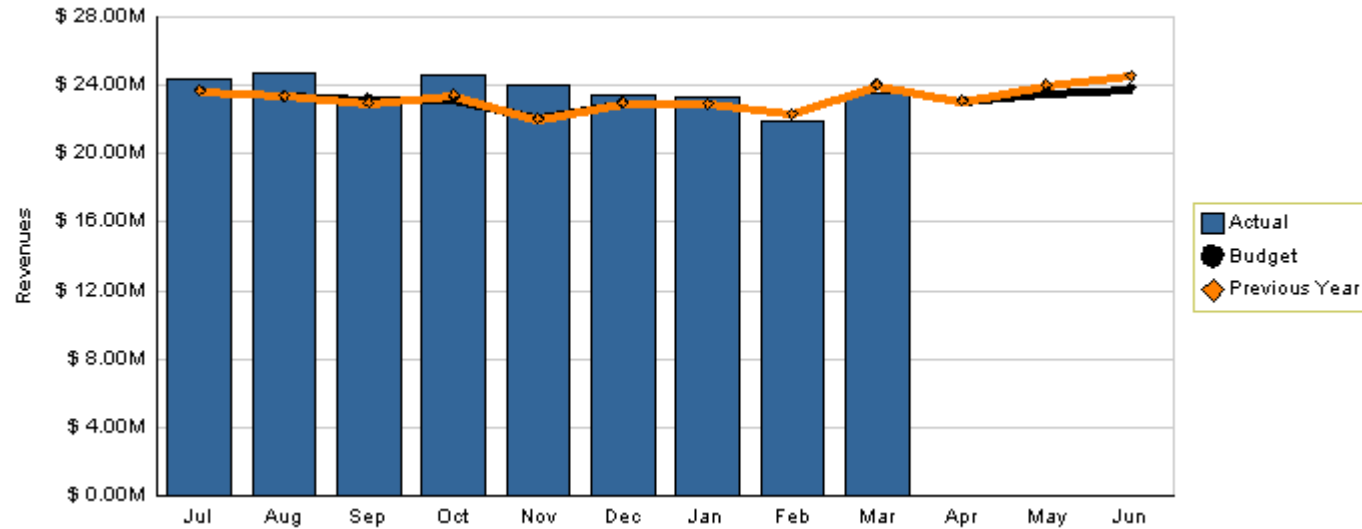
Data last updated: 11-APR-2007

Show

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

# Fare Revenues

Total Fare Revenues - 2007



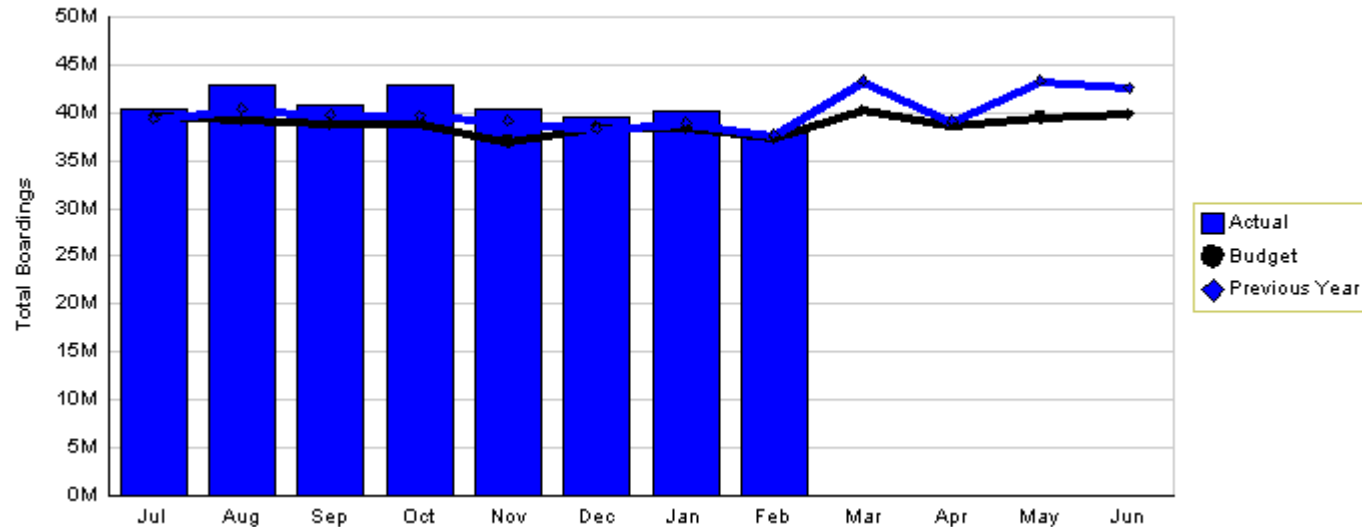
YTD as of March 2007 (dollars in millions)

Actual	Budget	Last Year
\$213.09	\$208.01	\$207.91

Variation: \$5.08 million or 2.45% better than plan  
 Change: \$5.18 million or 2.49% higher than last year

# Boardings

Total Boardings - 2007



YTD as of February 2006 (in millions)

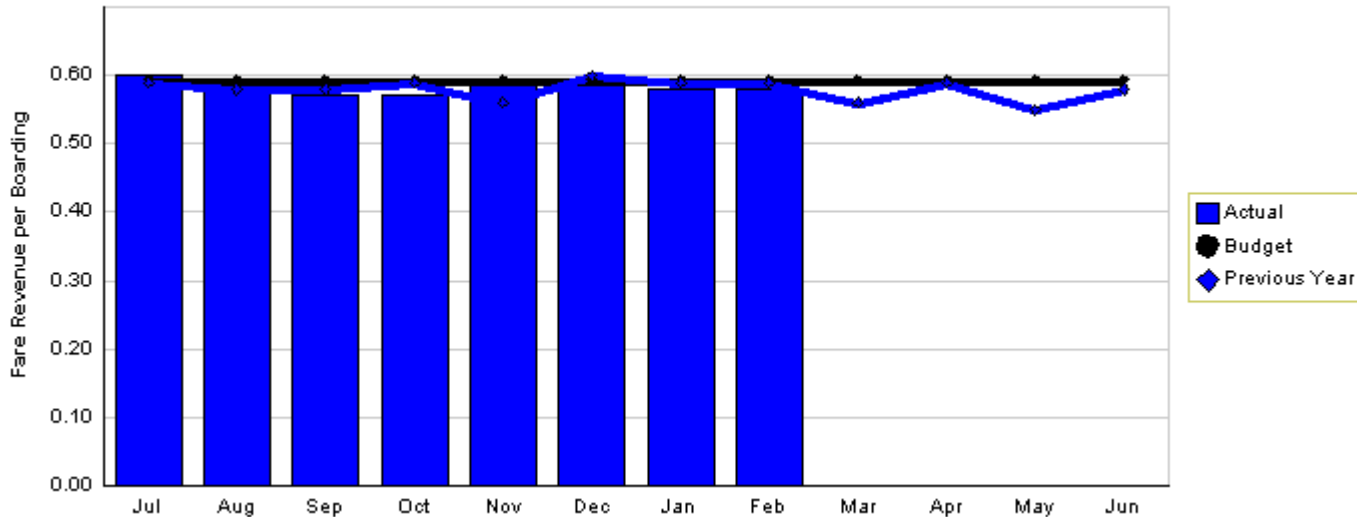
Actual	Budget	Last Year
325.14	308.33	313.52

Variation: 16.82 million or 5.45% better than plan

Change: 11.62 million or 3.71% more than last year\*

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2007



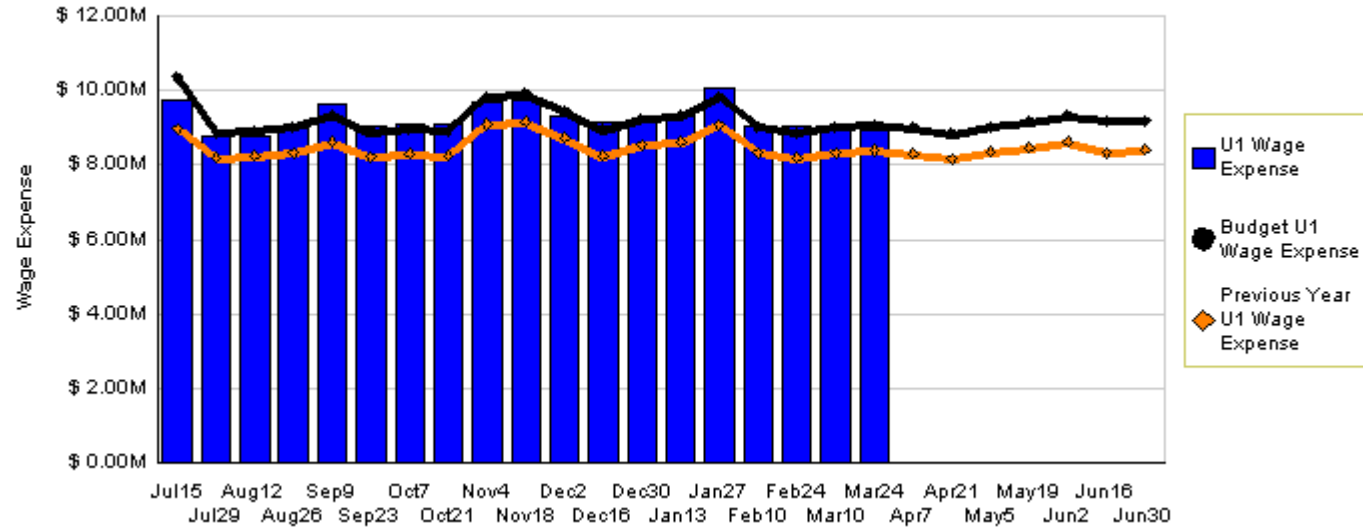
YTD as of February 2007

Actual	Budget	Last Year
\$0.58	\$0.59	\$0.59

Variation: **-\$0.01 or 2.19% less than budget**  
 Change: **-\$0.01 or 2.19% worse than last year**

# Operator Wage Expense

Wage Expense and VHS - 2007



YTD as of March 24, 2007 (dollars in millions)

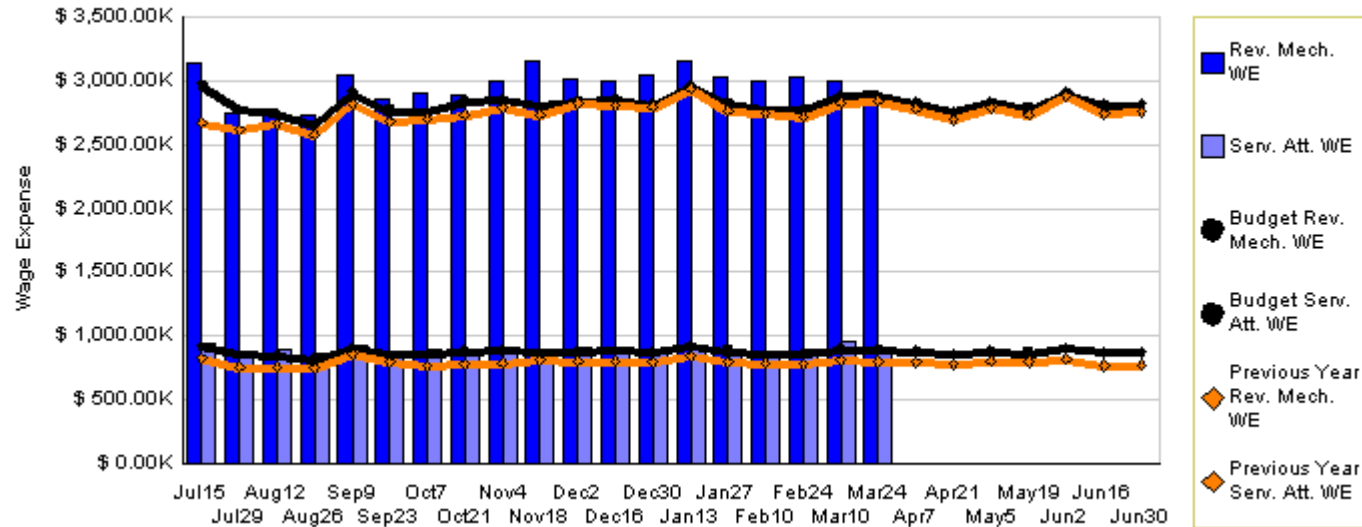
Actual  
\$176.15

Budget  
\$175.85

Variation: \$305 thousand or 0.17% over budget

# ATU Sector Wage Expense

Wage Expense and VHS - 2007



YTD as of March 24, 2007 (dollars in millions)

Actual	Budget
\$73.32	\$70.37

Variation: \$2.94 million or 4.18% over budget

# ATU Sector Wage Expense Comparison

Wage Expense - March 24, 2007



YTD as of March 24, 2007

- Rail is within its ATU labor budget
- South Bay over 1%
- San Gabriel over 10.6%, San Fernando over 9.3%, Westside/Central over 5.2%, and Gateway Cities over 4.5% of their respective budgets



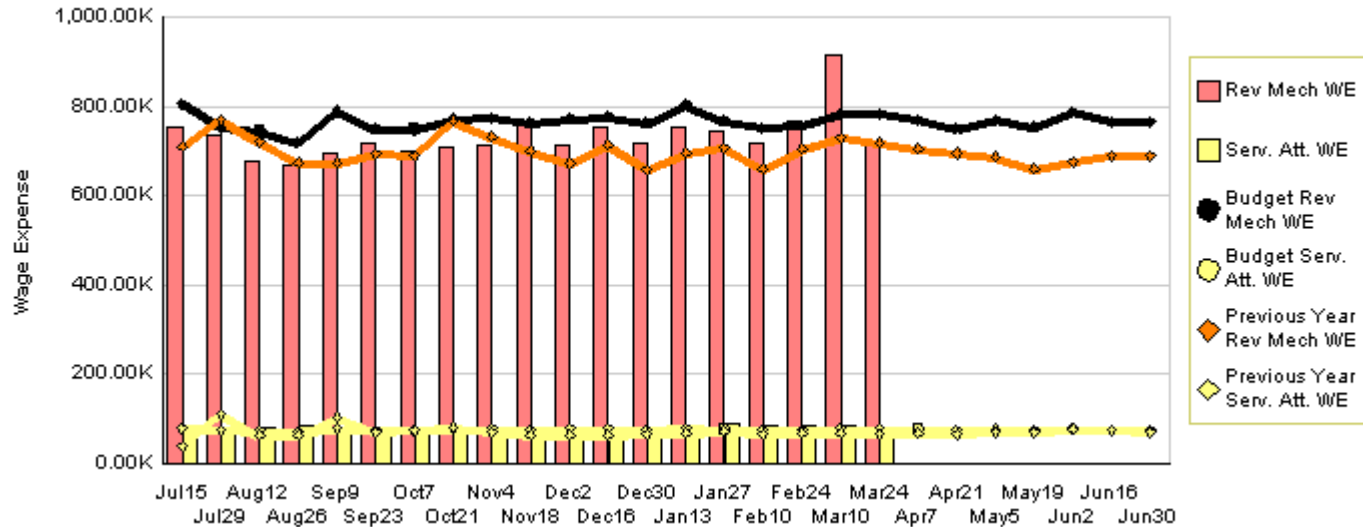
# ATU Sector Wage Expense Comparison

Year-to-Date as of March 24, 2007

Sector	Actual	Budget	Variation
	(dollars in millions)		
San Gabriel	\$9.83	\$8.89	110.64%
San Fernando	\$10.47	\$9.59	109.25%
Westside/Central	\$11.37	\$10.80	105.21%
Gateway Cities	\$9.20	\$8.77	104.89%
South Bay	\$10.38	\$10.28	101.03%
Rail	\$22.05	\$22.04	100.05%
Total	\$73.32	\$70.37	104.18%

# ATU Non-Sector Wage Expense

Wage Expense - 2007



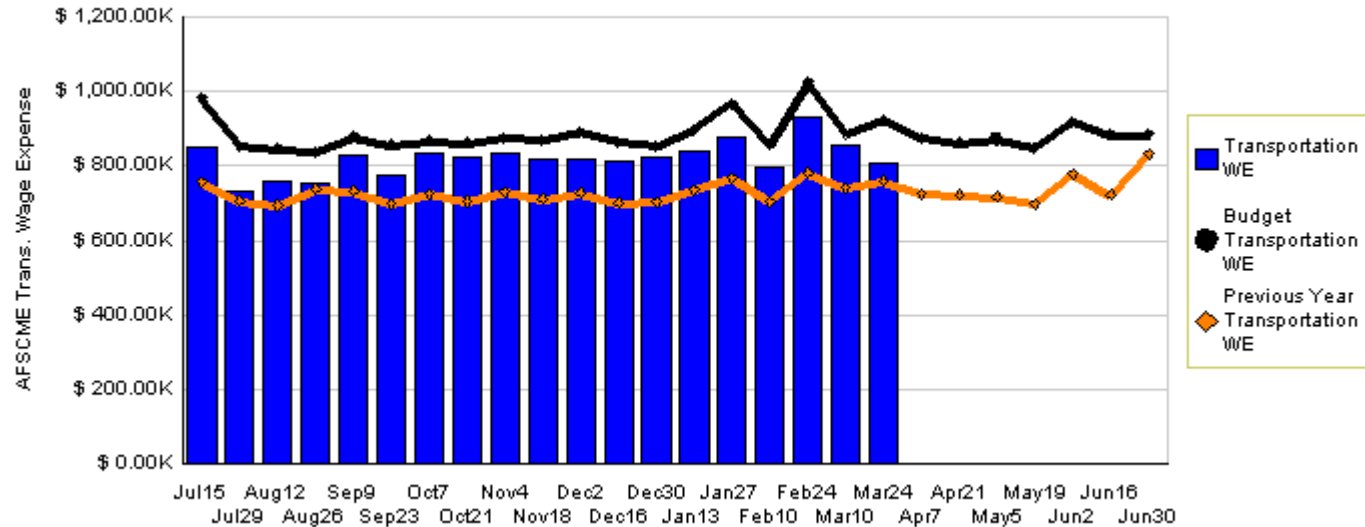
YTD as of March 24, 2007 (dollars in millions)

Actual	Budget
\$15.49	\$16.03

Variation: -\$539 thousand or 3.36% less than budget

# AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2007



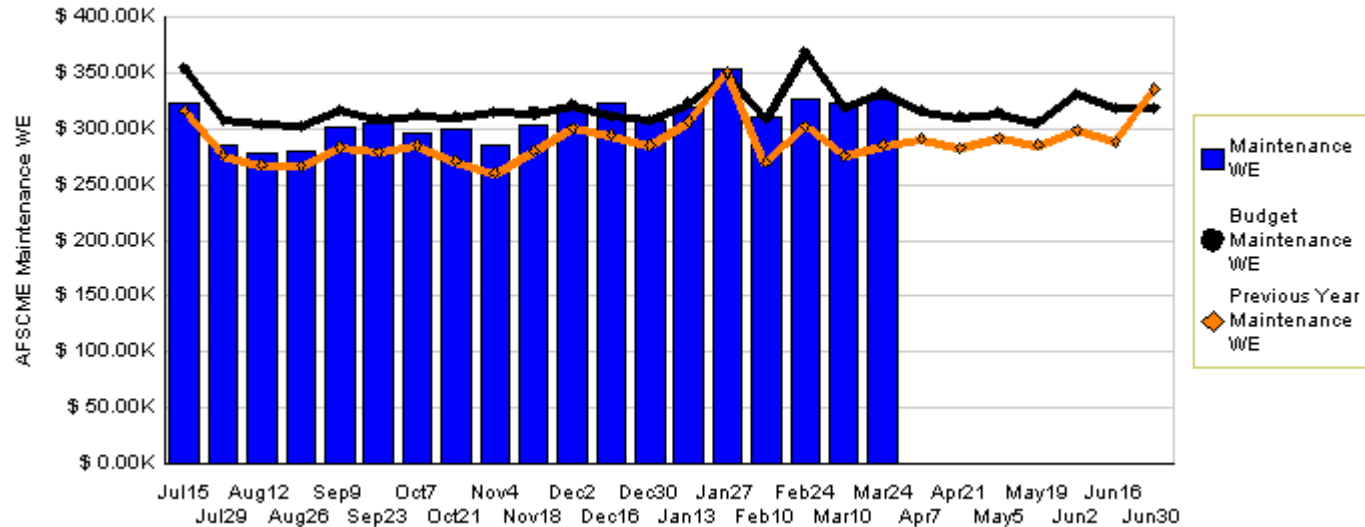
YTD as of March 24, 2007 (dollars in million)

Actual	Budget
\$15.58	\$16.90

Variation: -\$1.32 million or 7.81% under budget

# AFSCME Maintenance Wage Expense

Maintenance Wage Expense, Wage Expense and VHS - 2007



YTD as of March 24, 2007 (dollars in millions)

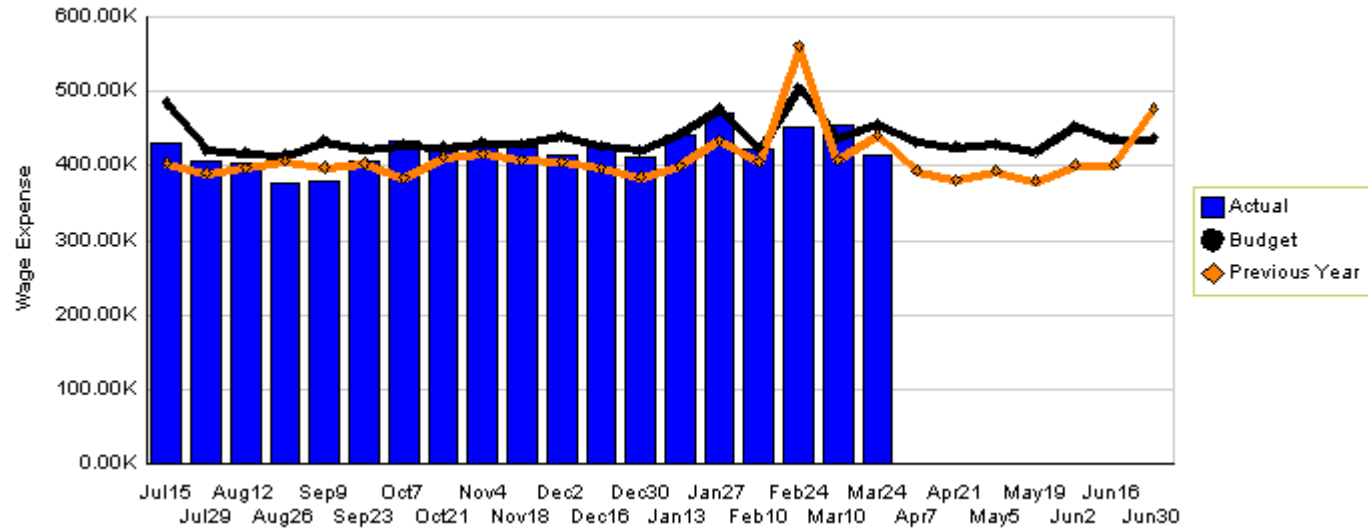
Actual  
\$5.86

Budget  
\$6.09

Variation: -\$226 thousand or 3.72% under budget

# AFSCME Non-Sector Wage Expense

Wage Expense - 2007



YTD as of March 24, 2007 (dollars in millions)

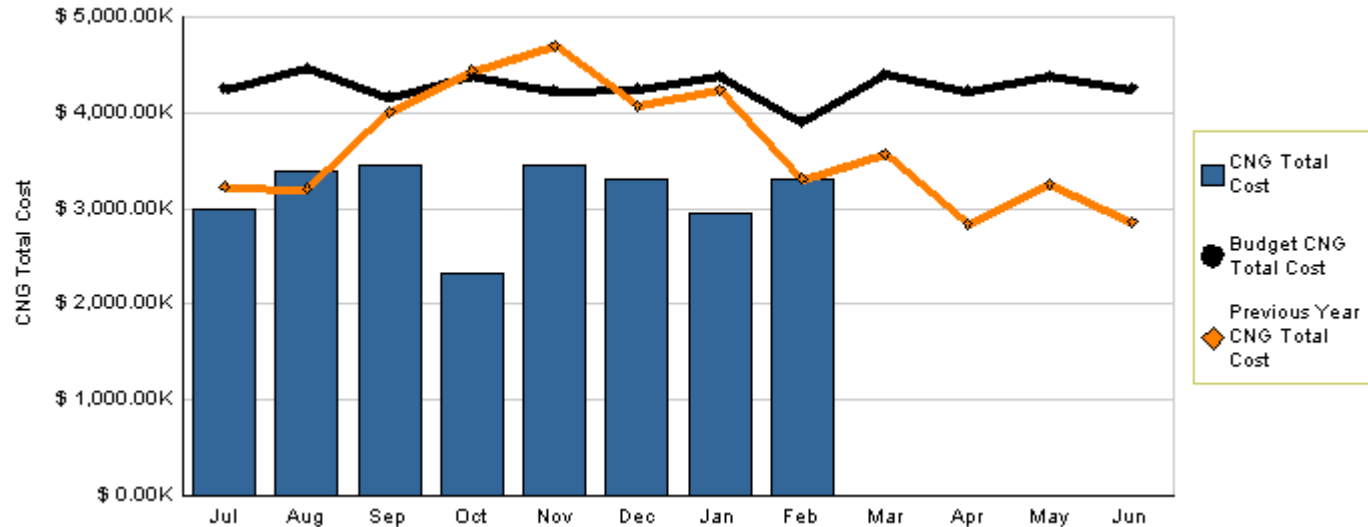
Actual  
\$8.02

Budget  
\$8.34

Variation: -\$328 thousand or 3.93% under budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and VHS - 2007



YTD as of February 2007 (dollars in millions)

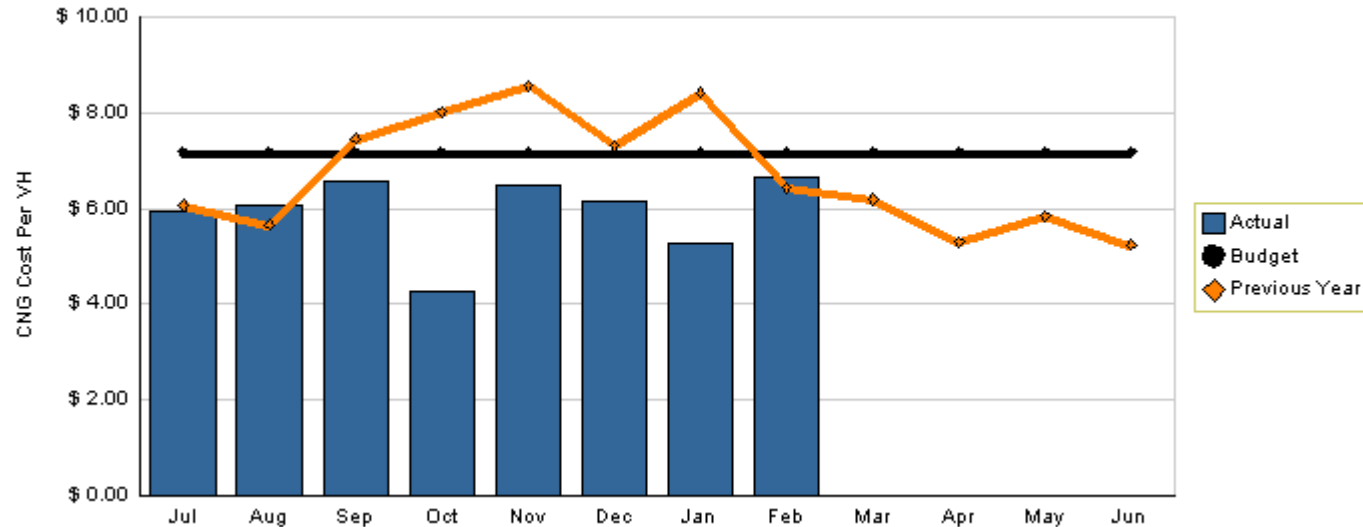
Actual	Budget	Last Year
\$25.17	\$34.06	\$31.21

Variation: **-\$8.89 million or 26.11% under budget**

Change: **-\$6.04 million or 19.36% lower than last year**

# CNG Cost per Vehicle Hour

CNG Cost Per VH - 2007



YTD as of February 2007

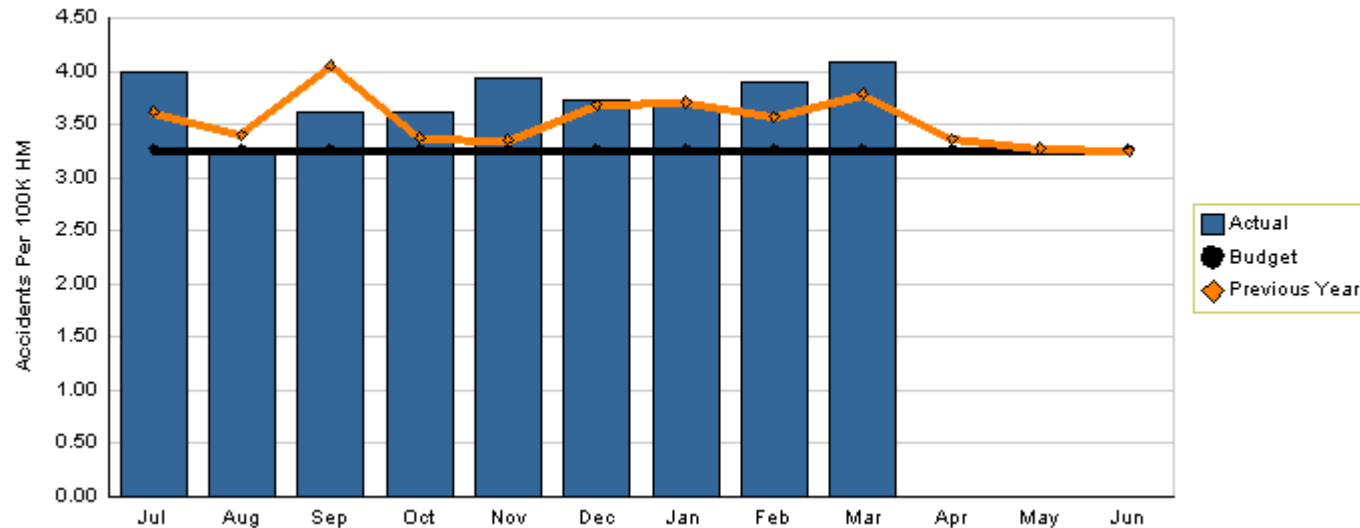
Actual	Budget	Last Year
\$5.92	\$7.17	\$7.24

Variation: **-\$1.26 per hour or 17.54% under budget**

Change: **-\$1.32 per hour or 18.23% lower than last year**

# Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2007



YTD as of March 2007  
(per 100,000 hub miles)

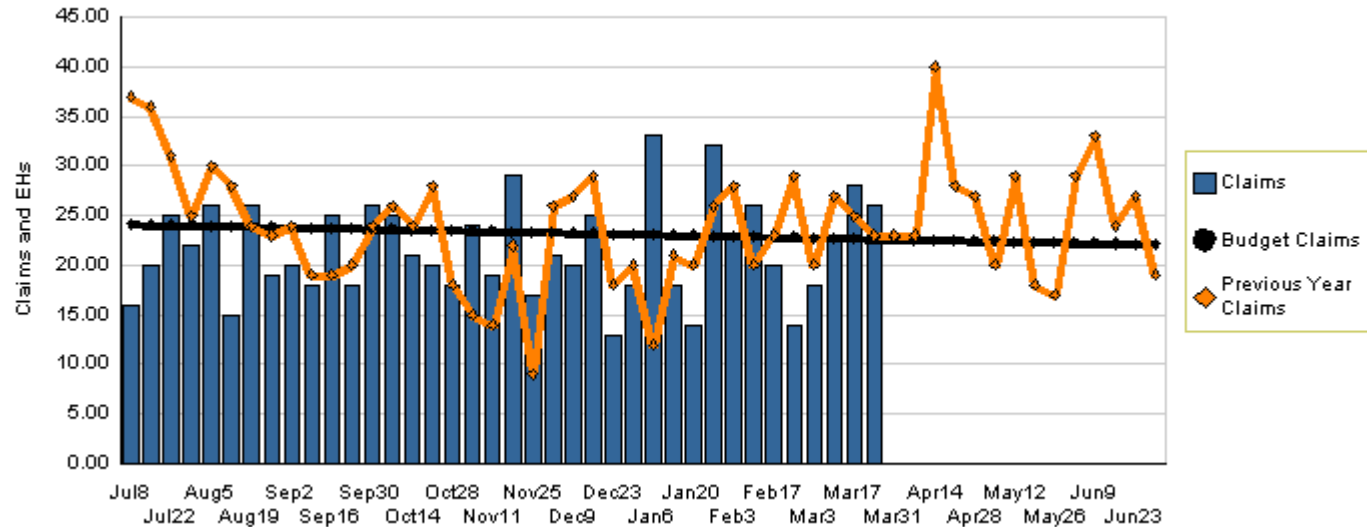
Actual	Target	Last Year
3.75	3.26	3.62

Variation: 0.49 accident/100K hm or 14.9% worse than plan  
Change: 0.13 accident/100K hm or 3.6% more than last year



# Total Workers Compensation Claims

Claims and Exposure Hours - 2007



YTD as of March 24, 2007

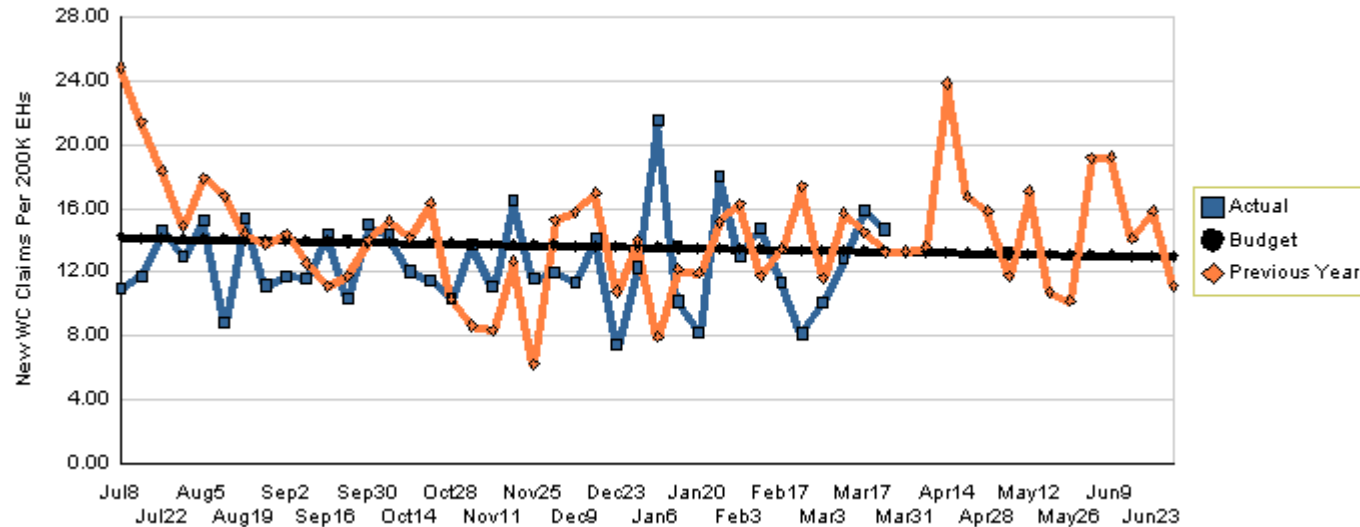
Actual	Target	Last Year
821	890	890

Variation: -69 claims or 7.7% less than plan

Change: -69 claims or 7.7% better than last year

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

Claims Per 200K EHS - 2007



YTD as of March 24, 2007

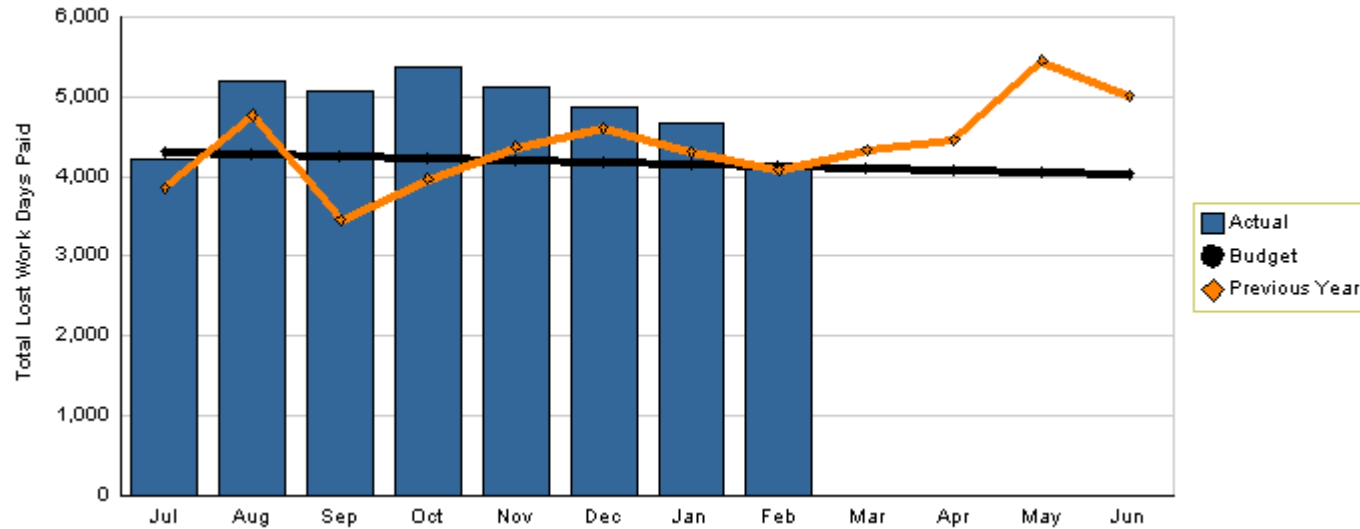
Actual	Target	Last Year
12.67	13.76	14.03

Variation: -1.09 claims or 8.0% less than plan

Change: -1.36 claims or 9.7% better than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2007



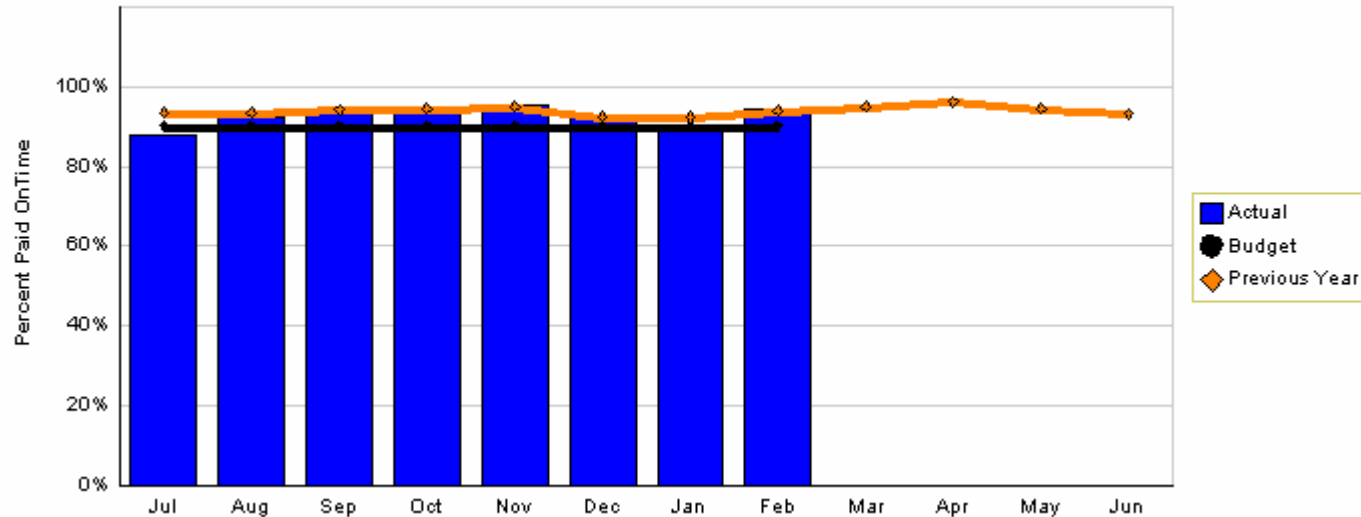
YTD as of February 2007

Actual	Target	Last Year
38,694	33,778	33,441

Variation: 4,916 days or 14.55% worse than plan  
 Change: 5,253 days or 15.7% worse than last year

# On Time Bill Paying

% Paid OnTime - 2007



YTD as of February 2007

Actual	Target	Last Year
93.0%	90.0%	94.0%

Variation: 3% better than plan

Change: 1% worse than last year