

Finance & Budget Committee

Monthly Oral Status Update on the
FY2009 Budget & Scorecard Results
October 15, 2008



Metro

FY2009 Budget & Scorecard Results

Operations All Wages per VH	<ul style="list-style-type: none"> ❗ AFSCME Maintenance per VH ✅ AFSCME Non-Sector per VH ✅ AFSCME Transportation per VH ❗ ATU Sector per VH ❗ ATU Non-Sector per VH ✅ UTU Wage per VH
Operations All Wages per HM	<ul style="list-style-type: none"> ❗ AFSCME Maintenance per HM ❗ ATU Sector per HM ✅ ATU Non-Sector per HM

Boardings and Revenues	<ul style="list-style-type: none"> ✅ Boardings and Fare Revenue Per Boarding ✅ Fare Revenues (per FIS)
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CNG	<ul style="list-style-type: none"> ❗ CNG Cost and Usage per HM
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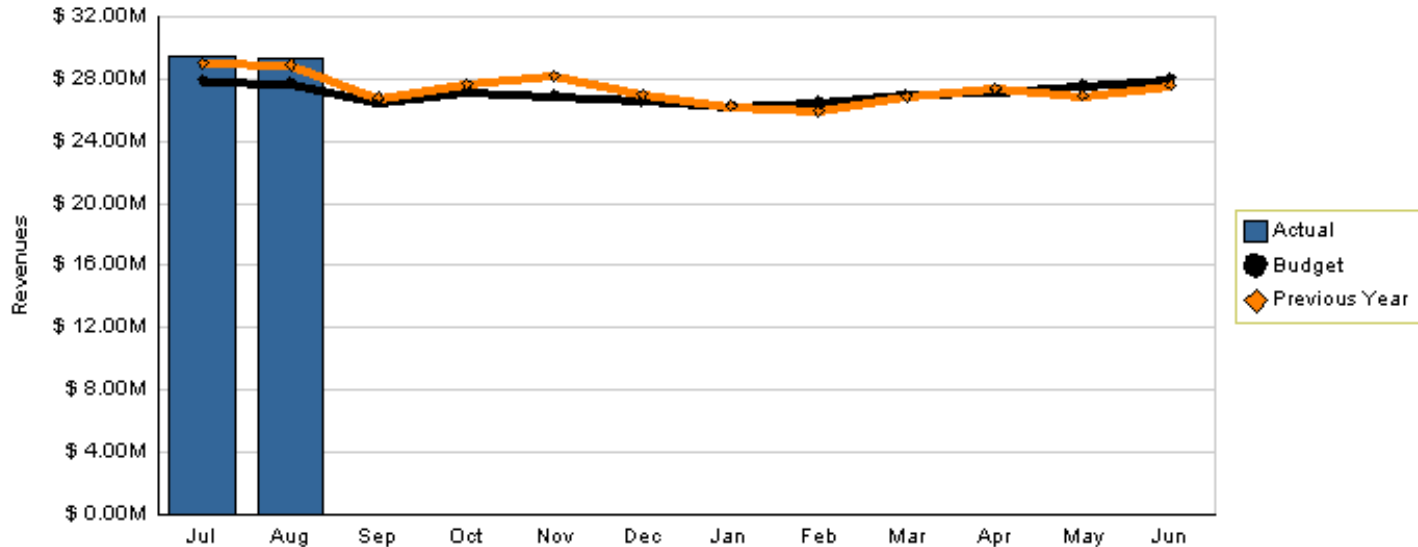
Safety	<ul style="list-style-type: none"> ✅ Sector Bus Accidents per 100K HM ✅ Sector Bus Accidents per 100K VH
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Risk Management	<ul style="list-style-type: none"> ✅ Monthly Ending Open WC Claims ✅ New Weekly WC Claims per 200K EHs ✅ Lost Work Days Paid
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Finance	<ul style="list-style-type: none"> ✅ Bill Payment
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Fare Revenues

Total Fare Revenues - 2009



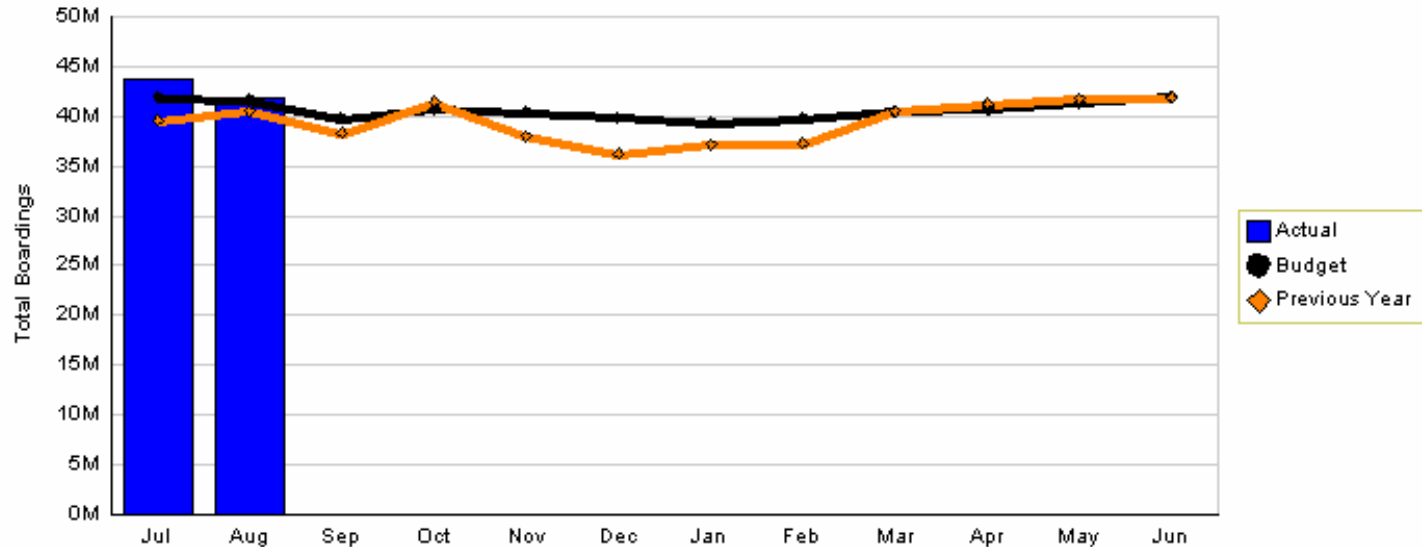
July 1, 2008 through August 31, 2008 (dollars in millions)

Actual	Budget	Last Year
\$58.76	\$55.69	\$57.96

Variation: \$3.07 million or 5.52% more than plan
 Change: \$0.80 million or 1.39% more than last year

Boardings

Total Boardings - 2009



July 1, 2008 through August 31, 2008 (in millions)

Actual	Budget	Last Year
85.68	83.50	80.12

Variation: 2.18 million or 2.61% better than plan
 Change: 5.56 million or 6.95% better than last year

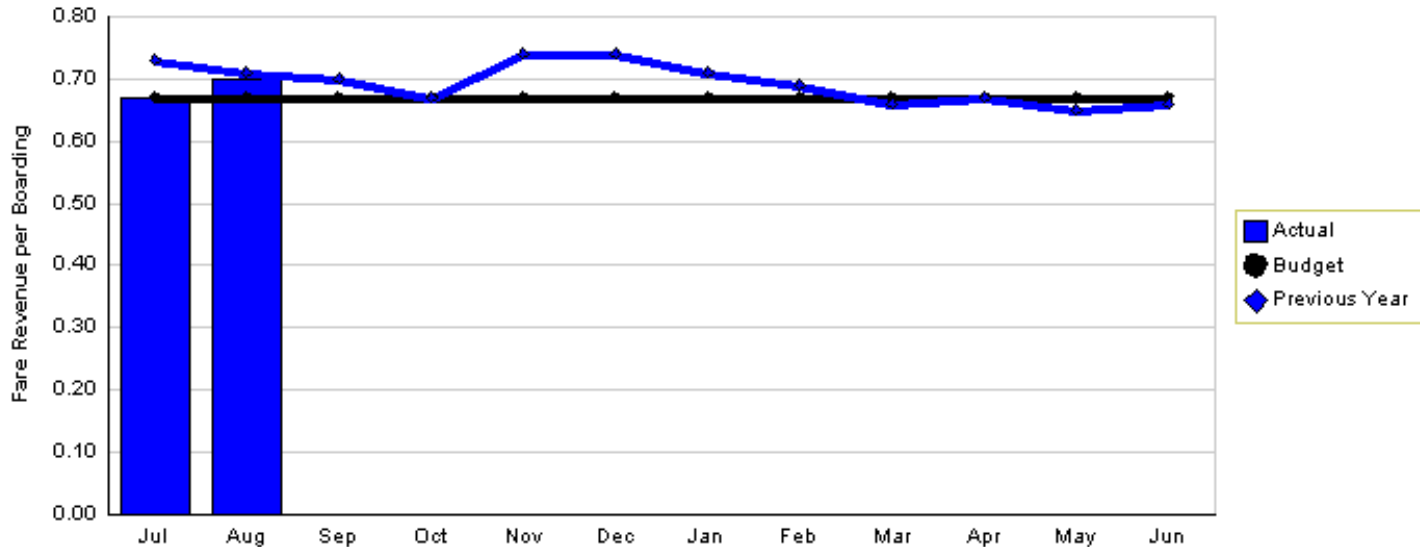
Change in Boardings by Mode

July 1, 2008 through August 31, 2008 (in millions)

<i>Mode</i>	Aug-07	Aug-08	Change	% Change
MTA Bus	61.92	65.13	3.21	5.18%
Contract Bus	2.28	2.32	0.05	2.05%
Blue Line	4.19	4.71	0.52	12.43%
Red Line	7.30	8.39	1.09	14.93%
Gold Line	1.06	1.37	0.31	29.06%
Green Line	2.07	2.37	0.30	14.23%
Orange Line	1.29	1.38	0.09	7.06%
<i>All Modes</i>	80.12	85.68	5.56	6.94%

Fare Revenue per Boarding

Fare Revenue per Boarding - 2009



July 1, 2008 through August 31, 2008

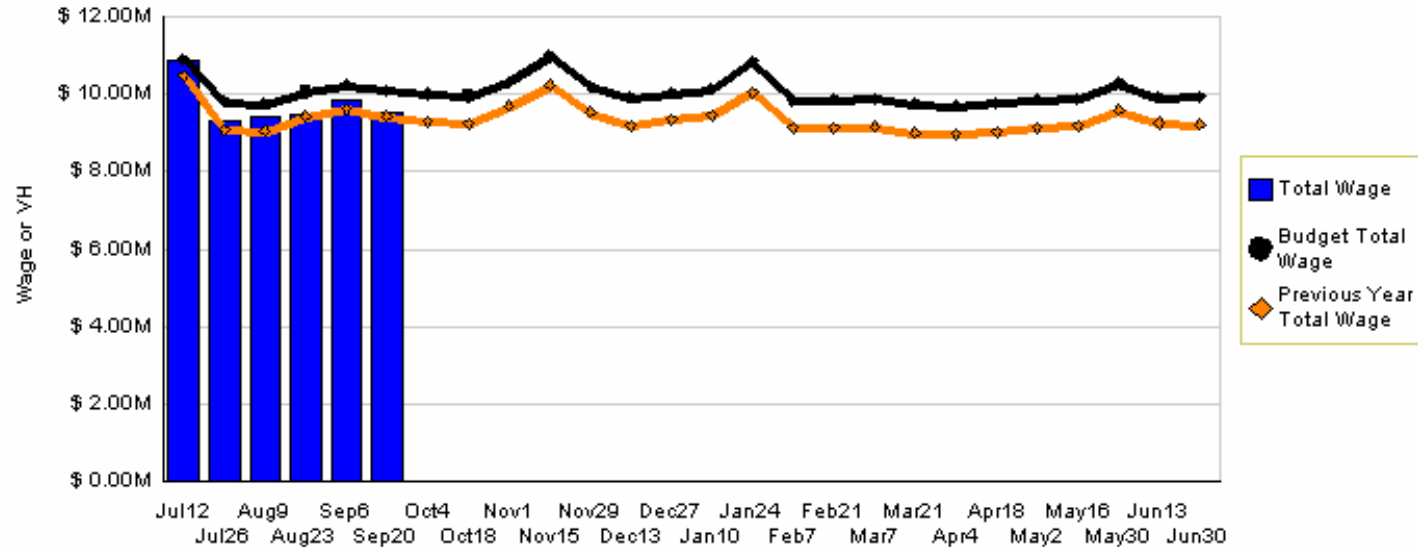
Actual	Budget	Last Year
\$0.69	\$0.67	\$0.72

Variation: \$0.02 or 2.98% better than plan

Change: \$0.03 or 4.17% less than last year

Operator Wage Expense

Total Wage & VH - 2009



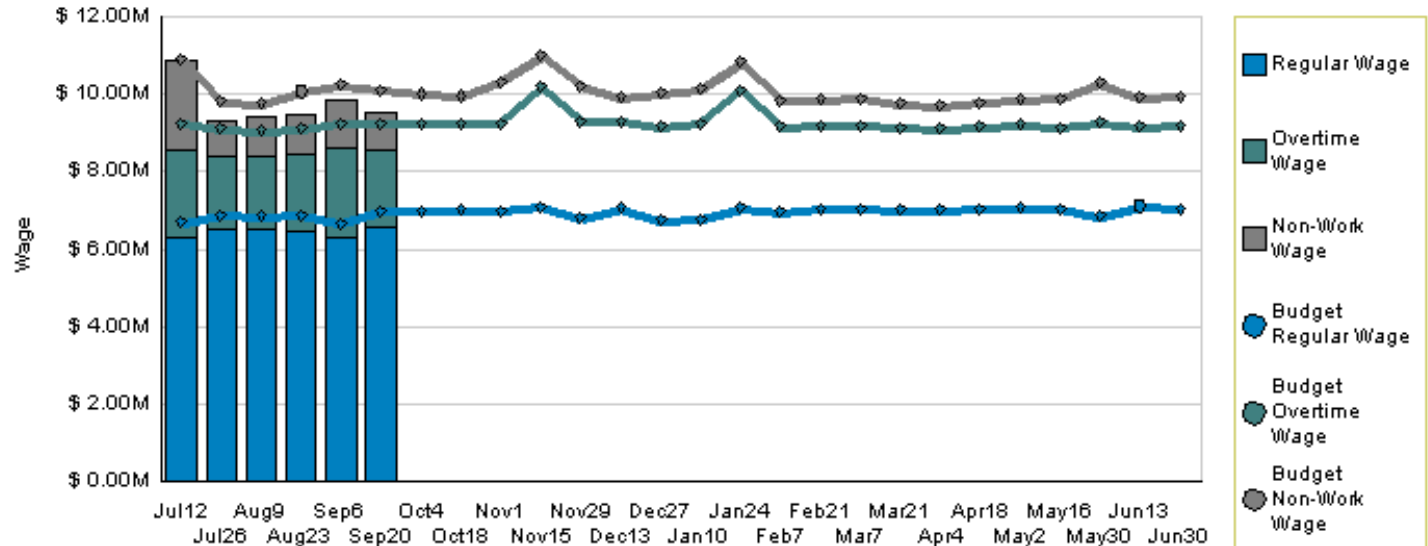
July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$58.42	\$60.88	\$57.08

Variation: \$2.46 million or 4.04% under budget

Operator Wage Expense by Type

Wage by Type - 2009

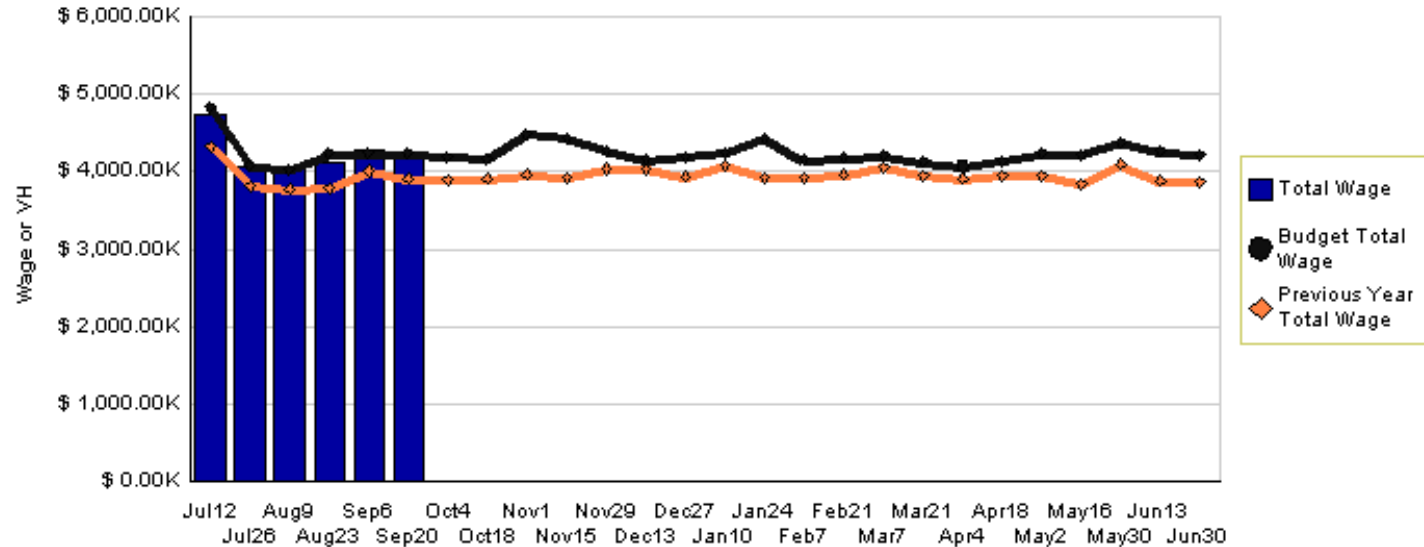


July 1, 2008 through September 20, 2008 (dollars in millions)

Wage Type	Actual	Budget	Variation	% Variation
Regular Wage	\$38.65	\$40.90	\$2.25	5.5%
Overtime Wage	\$12.32	\$14.11	\$1.79	12.67%
Non-Work Wage	\$7.44	\$5.87	\$1.57	26.82%
All Wage Types	\$58.42	\$60.88	\$2.46	4.04%

ATU Sector Wage Expense

Total Wage & VH - 2009

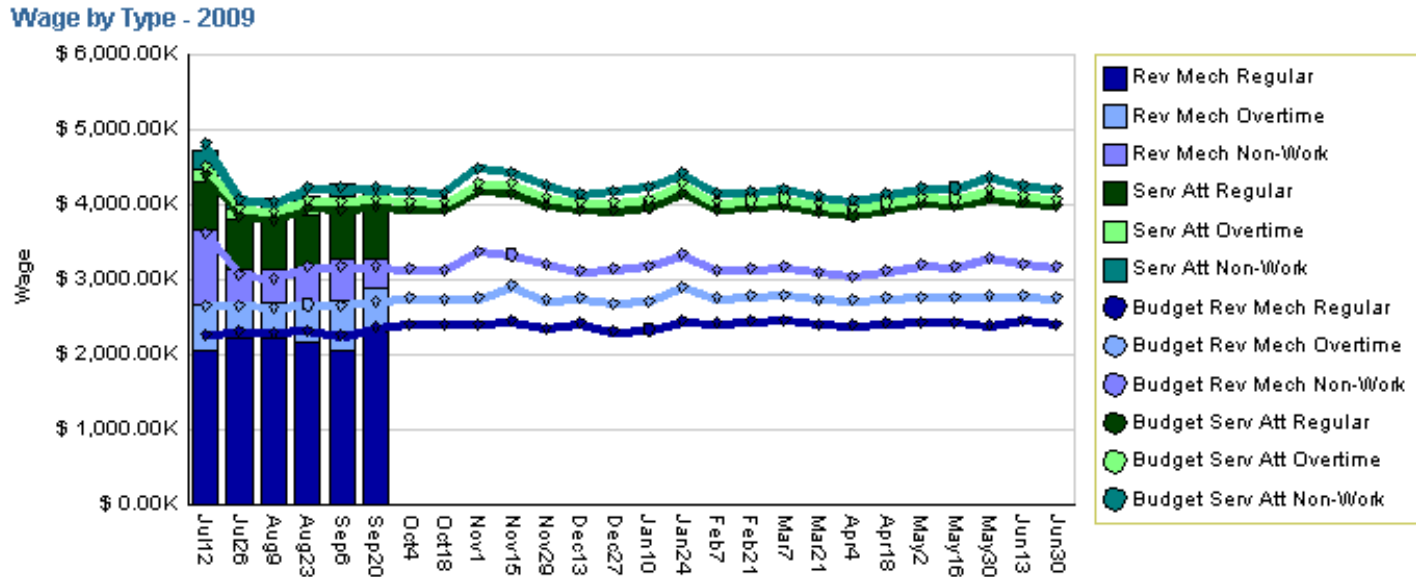


July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$25.50	\$25.62	\$23.63

Variation: \$0.12 million or 0.46% under budget

ATU Sector Wage Expense by Type

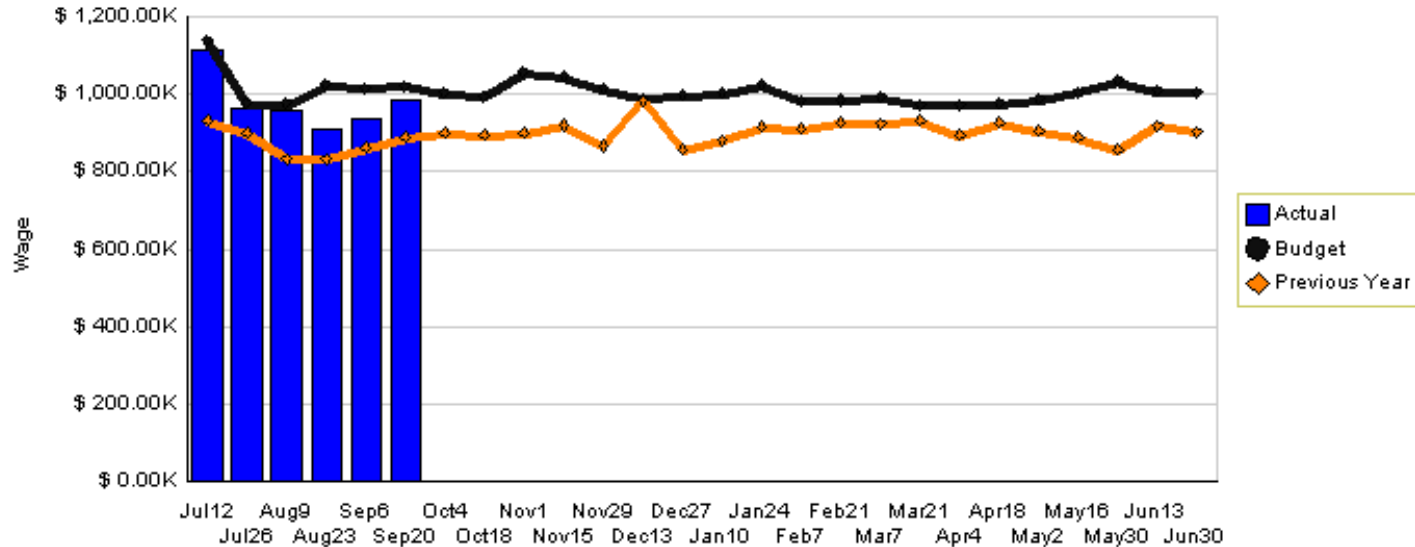


July 1, 2008 through September 20, 2008 (dollars in millions)

Wage Type	Actual	Budget	Variation	% Variation
Mechanic Regular Wage	\$13.03	\$13.83	\$0.80	5.81%
Mechanic Overtime Wage	\$3.29	\$2.16	\$1.13	52.52%
Mechanic Non-Work Wage	\$3.32	\$3.25	\$0.07	2.23%
Service Attendant Regular Wage	\$4.09	\$4.69	\$0.60	12.74%
Service Attendant Overtime Wage	\$0.89	\$0.62	\$0.27	43.00%
Service Attendant Non-Work Wage	\$0.89	\$1.08	\$0.19	17.57%
All Wage Types	\$25.50	\$25.62	\$0.12	0.46%

ATU Non-Sector Wage Expense

Total Wage - 2009



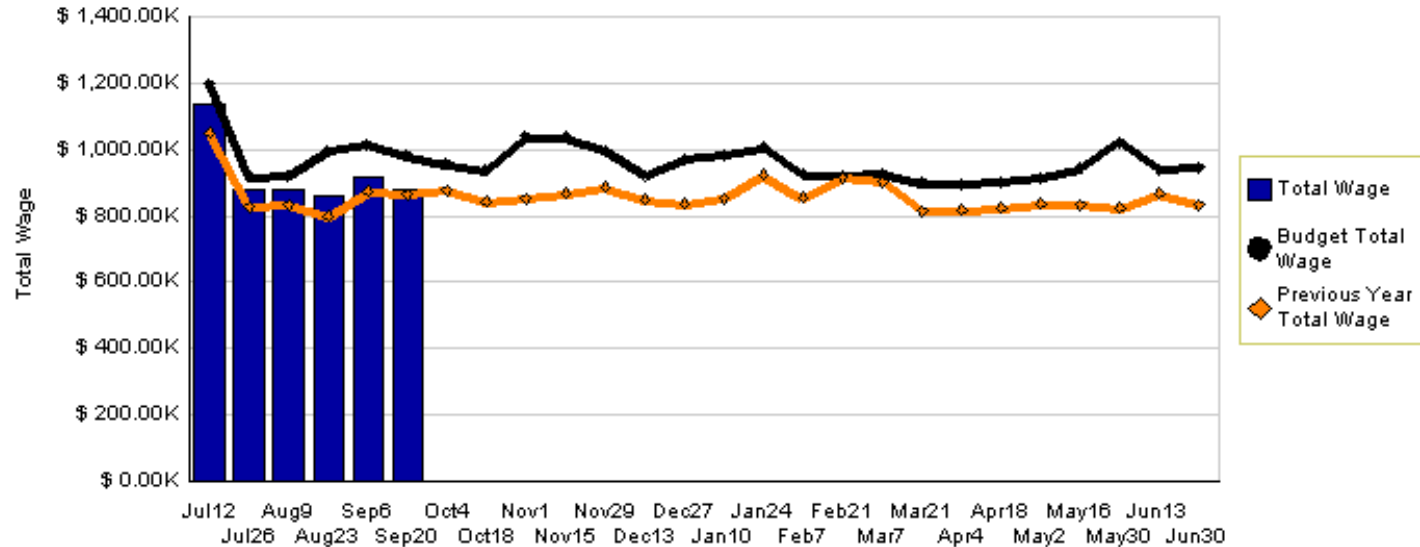
July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$5.88	\$6.15	\$5.25

Variation: \$0.27 million or 4.45% under budget

AFSCME Transportation Wage Expense

Total Wage & VH - 2009



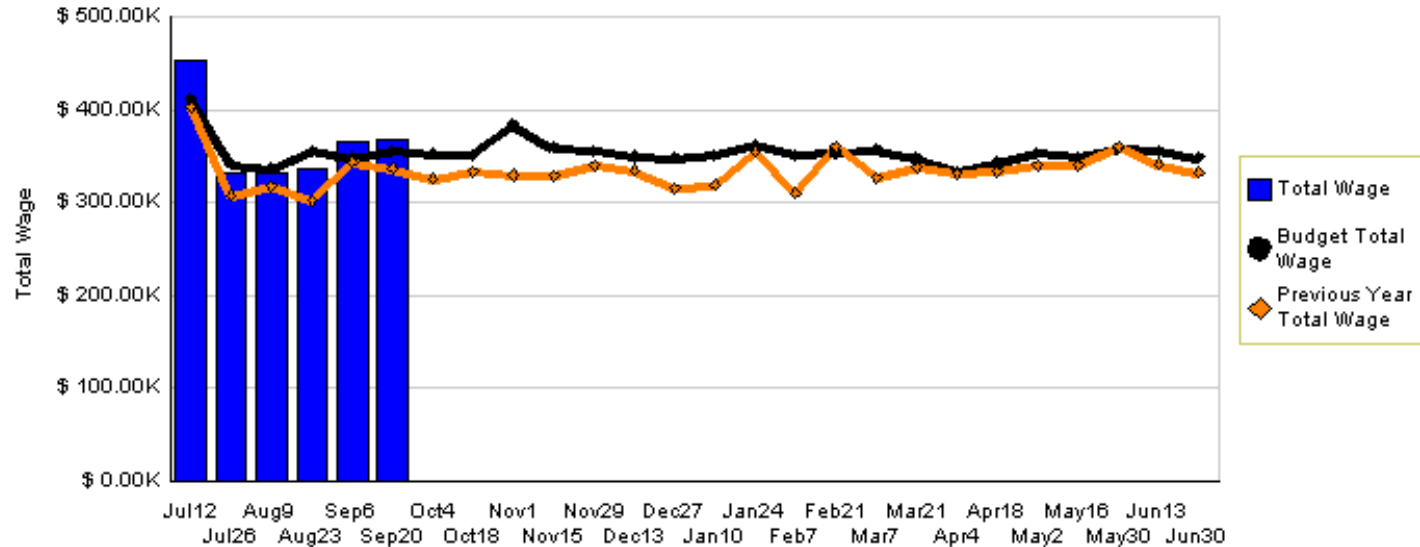
July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$5.55	\$6.03	\$5.25

Variation: \$0.48 million or 7.95% under budget

AFSCME Maintenance Wage Expense

Total Wage & VH - 2009



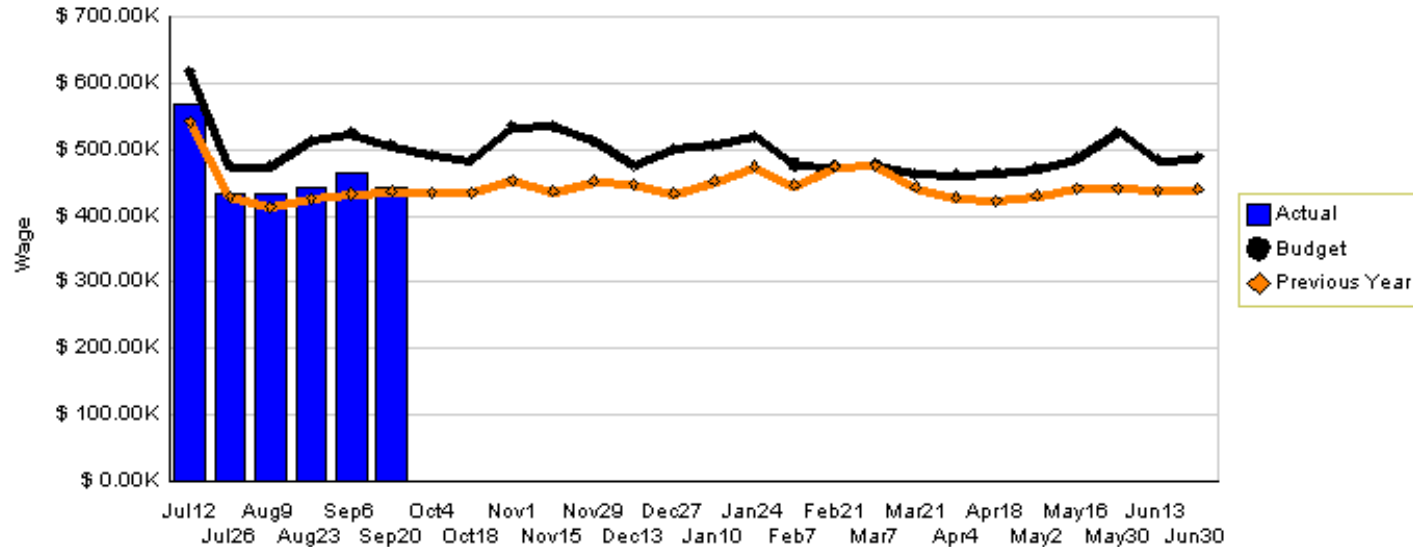
July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$2.19	\$2.15	\$2.01

Variation: \$0.04 million or 1.73% over budget

AFSCME Non-Sector Wage Expense

Total Wage - 2009



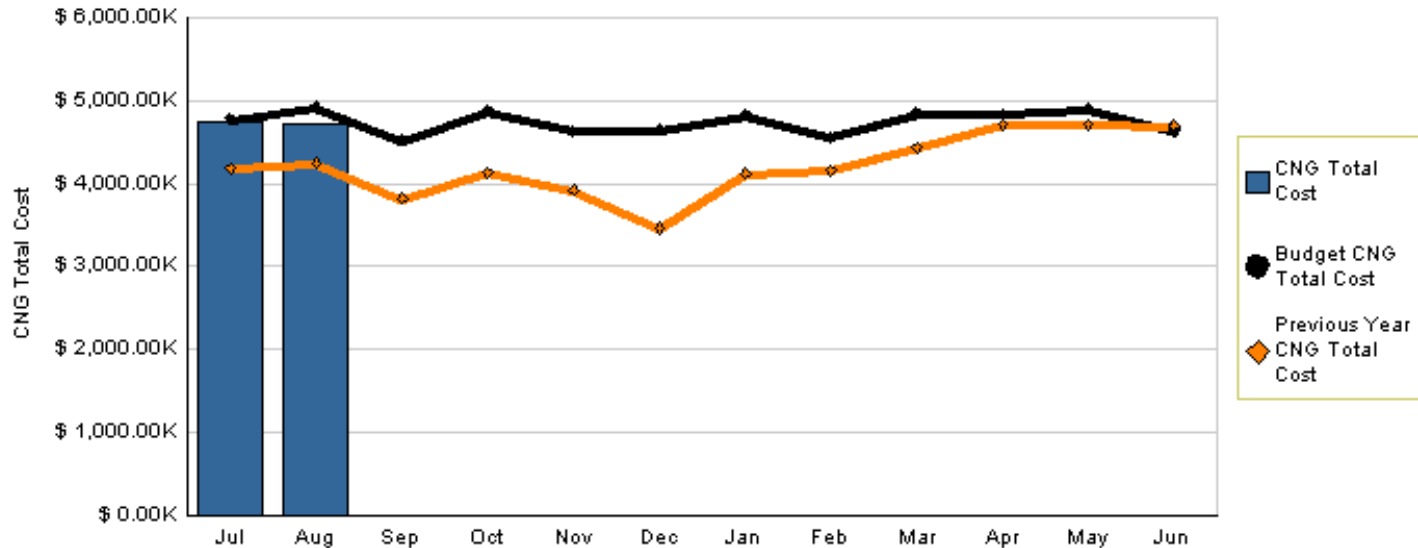
July 1, 2008 through September 20, 2008 (dollars in millions)

Actual	Budget	Last Year
\$2.79	\$3.11	\$2.68

Variation: \$0.32 million or 10.43% under budget

Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2009



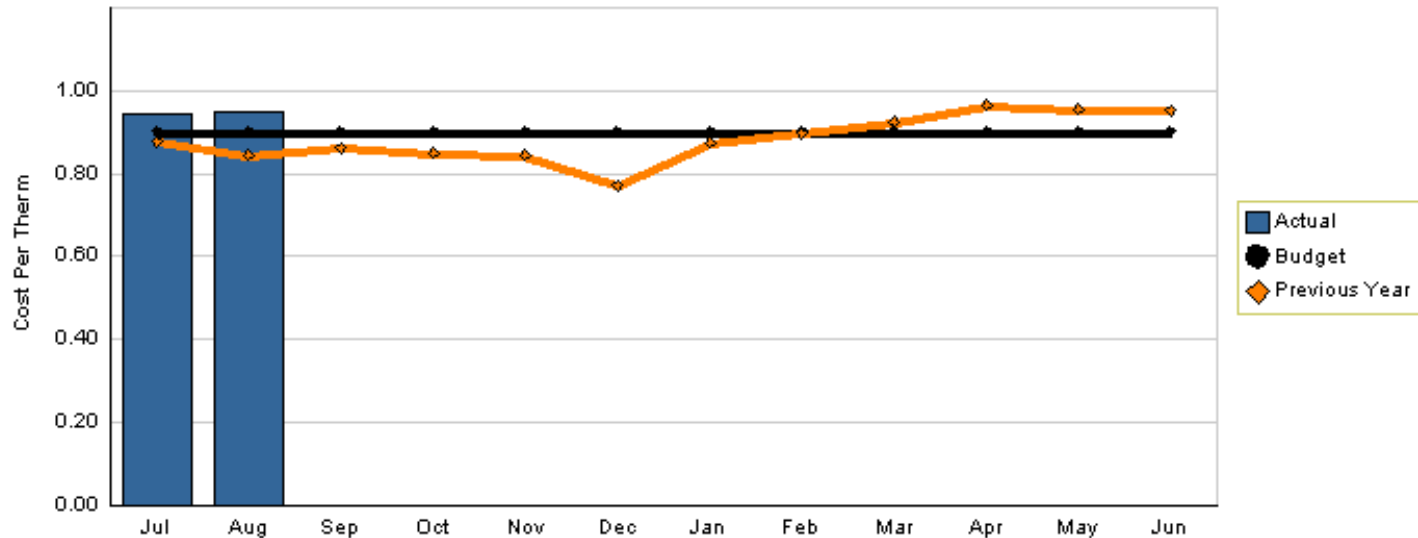
July 1, 2008 through August 31, 2008 (dollars in millions)

Actual	Budget	Last Year
\$9.46	\$9.69	\$8.44

Variation: \$0.23 million or 2.39% less than budget
 Change: \$1.02 million or 12.07% more than last year

CNG Cost per Therm

CNG Cost per Therm - 2009



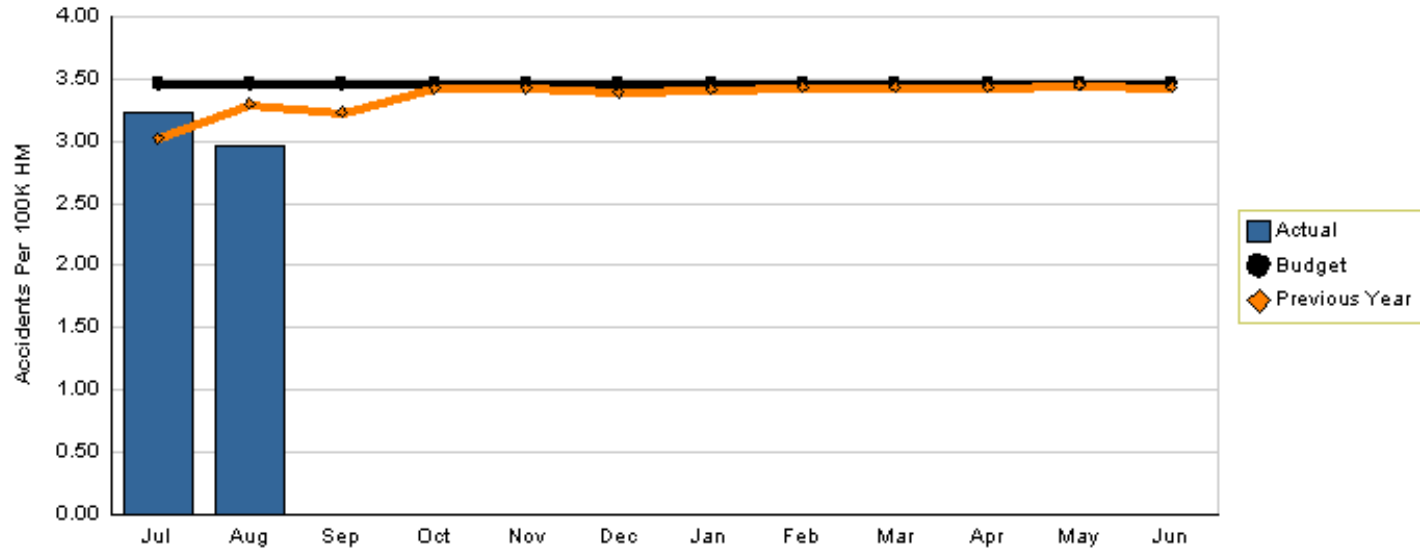
July 1, 2008 through August 31, 2008

Actual	Budget	Last Year
\$0.95	\$0.90	\$0.86

Variation: \$0.05 per therm or 5.27% higher than plan
 Change: \$0.09 per therm or 10.09% higher than last year

Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2009



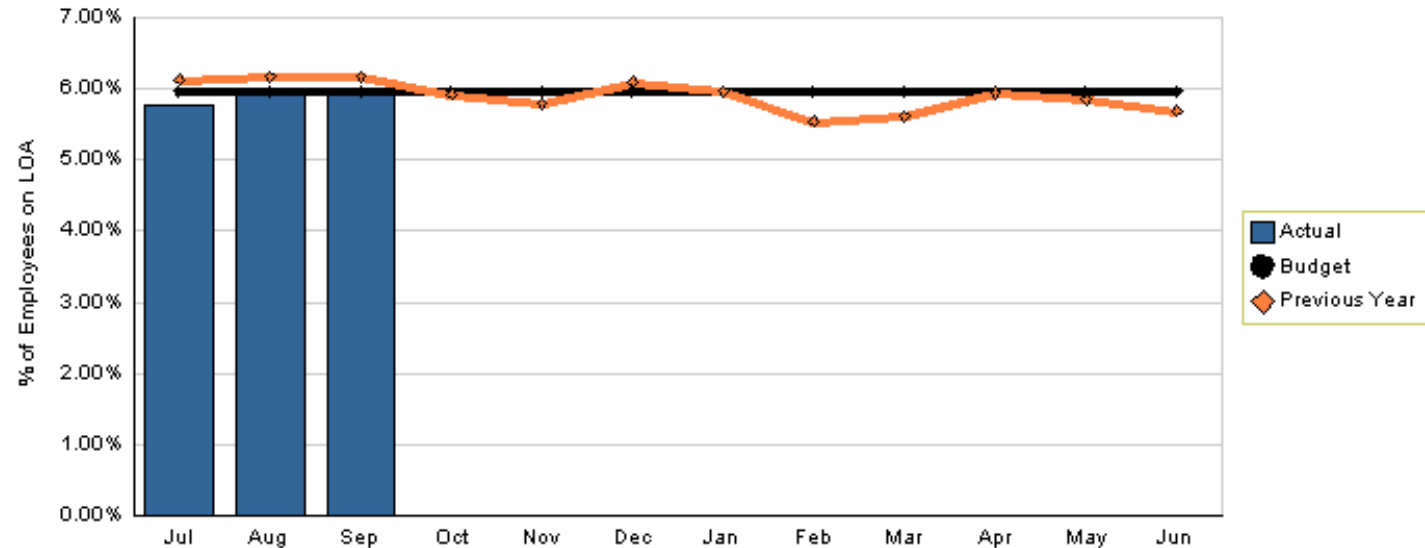
July 1, 2008 through August 31, 2008

Actual	Target	Last Year
2.96	3.46	3.30

Variation: 0.50 accidents/100K hm or 14.39% fewer than plan
 Change: 0.34 accidents/100K hm or 10.16% fewer than last year

Leave of Absence Rate

% of Employees on LOA - 2009



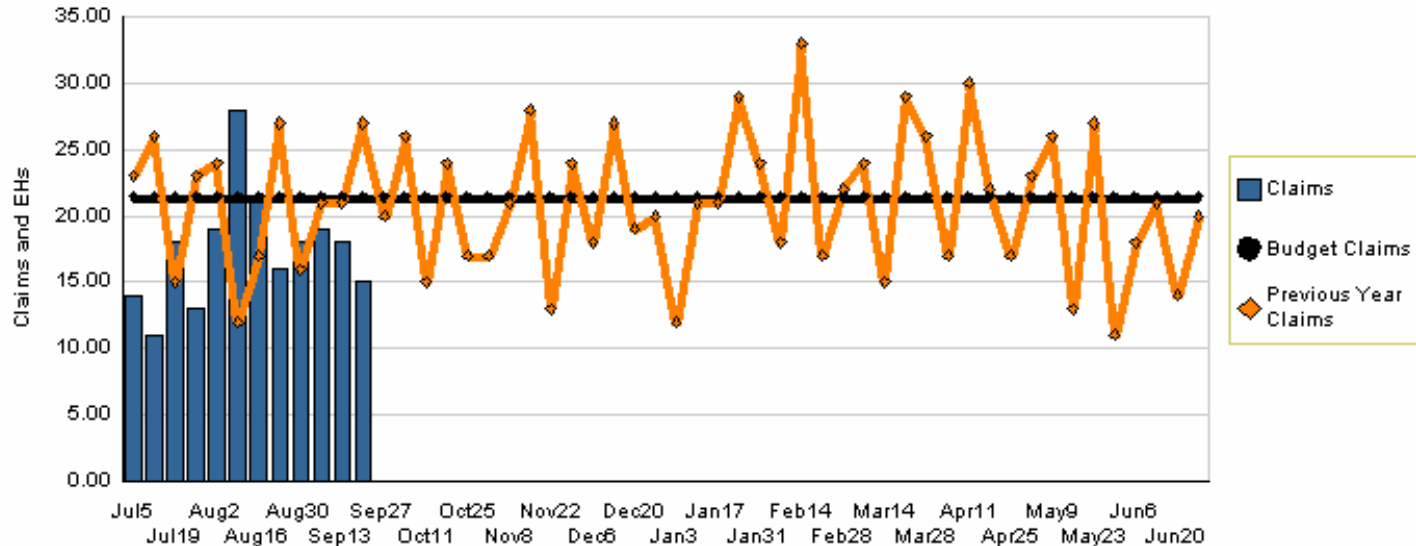
July 1, 2008 through September 30, 2008

Actual	Target	Last Year
5.89%	5.97%	6.16%

Variation: 0.08% fewer employees on LOA, or 1.34% better than plan
 Change: .27% fewer employees on LOA, or 4.38% better than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2009



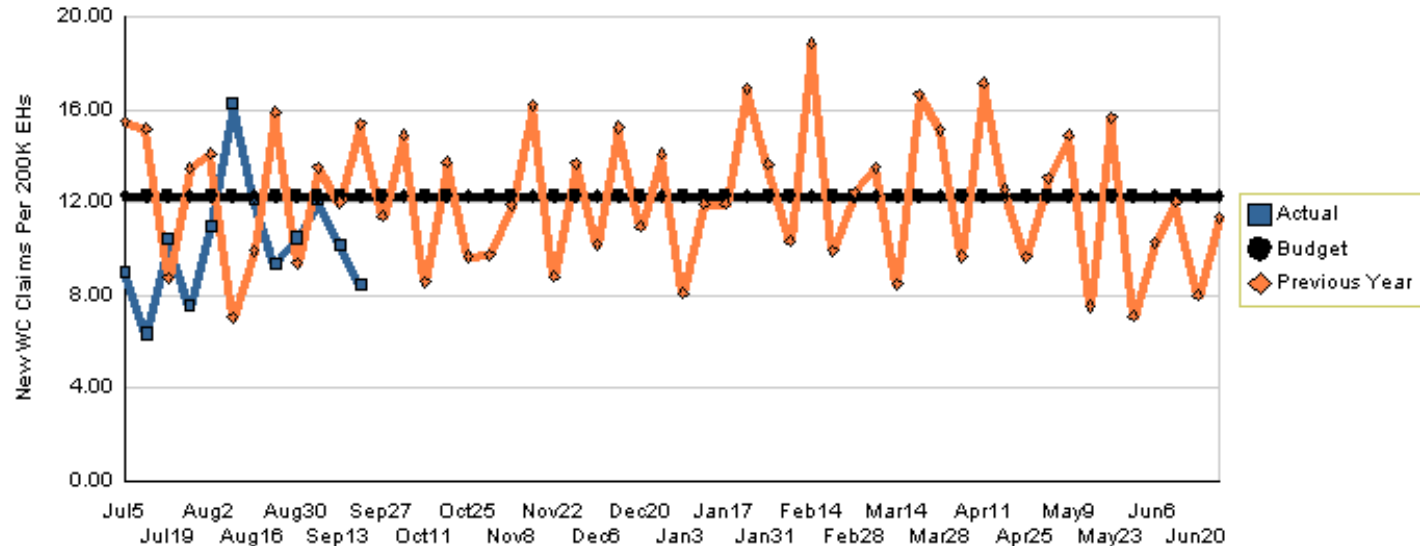
July 1, 2008 through September 20, 2008

Actual	Target	Last Year
210	257	204

Variation: 47 claims or 18.17% fewer than plan
 Change: 42 claims or 12.67% fewer than last year

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

Claims Per 200K EHS - 2009



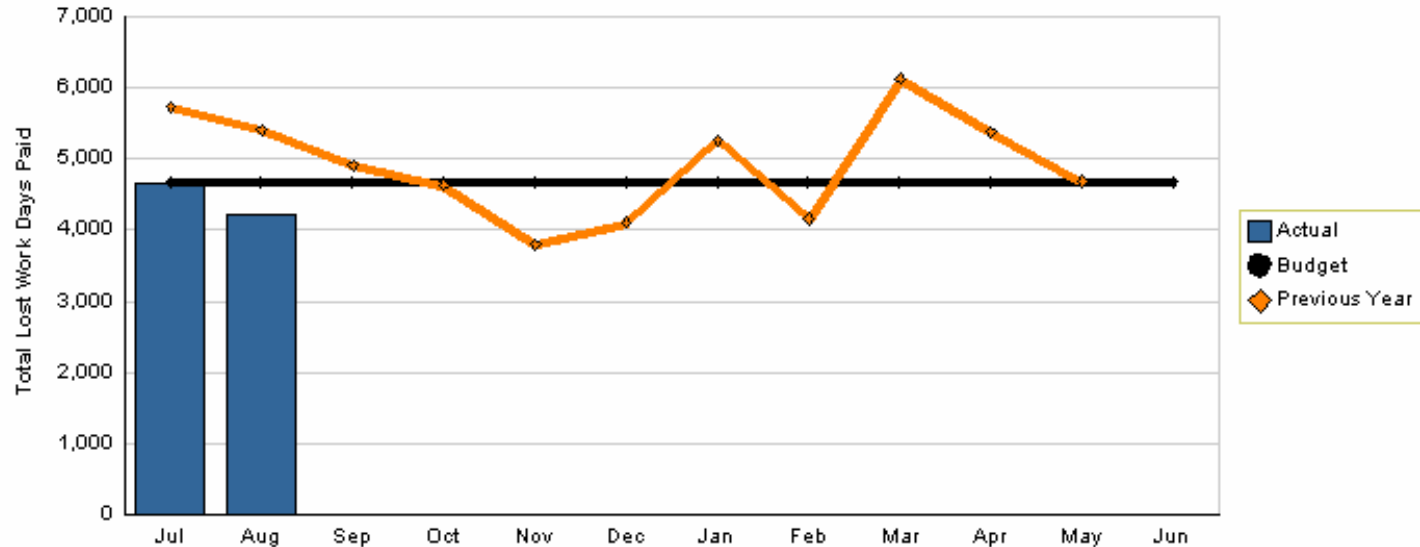
July 1, 2008 through September 20, 2008

Actual	Target	Last Year
10.28	12.29	13.54

Variation: 2.00 claims per 200,000 Exposure Hours, or 16.28% fewer than plan
Change: 2.20 claims per 200,000 Exposure Hours, or 17.62% fewer than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2009



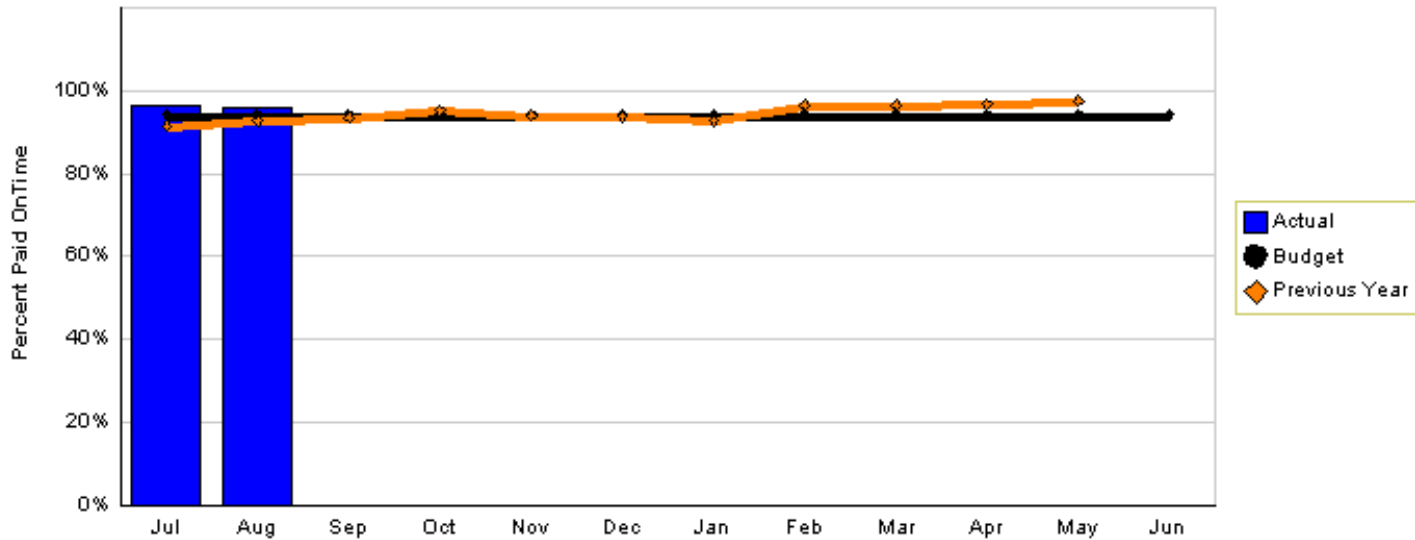
July 1, 2008 through August 31, 2008

Actual	Target	Last Year
4,214	4,673	5,410

Variation: 460 days or 9.84% fewer than plan
 Change: 1,196 days or 22.11% fewer than last year

On Time Bill Paying

% Paid OnTime - 2009



July 1, 2008 through August 31, 2008

Actual	Target	Last Year
96%	94%	95%

Variation: 2% better than plan
Change: 1% better than last year