

# Finance & Budget Committee

Monthly Oral Status Update on the  
FY 2006 Budget & Scorecard Results  
May 17, 2006



**Metro**

# Scorecard Key Indicators

CEO FY06 - Microsoft Internet Explorer

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Metro

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Scorecards

List of Scorecards > CEO FY06

CEO FY06

Data last updated: 12-MAY-2006

Show Scorecard View

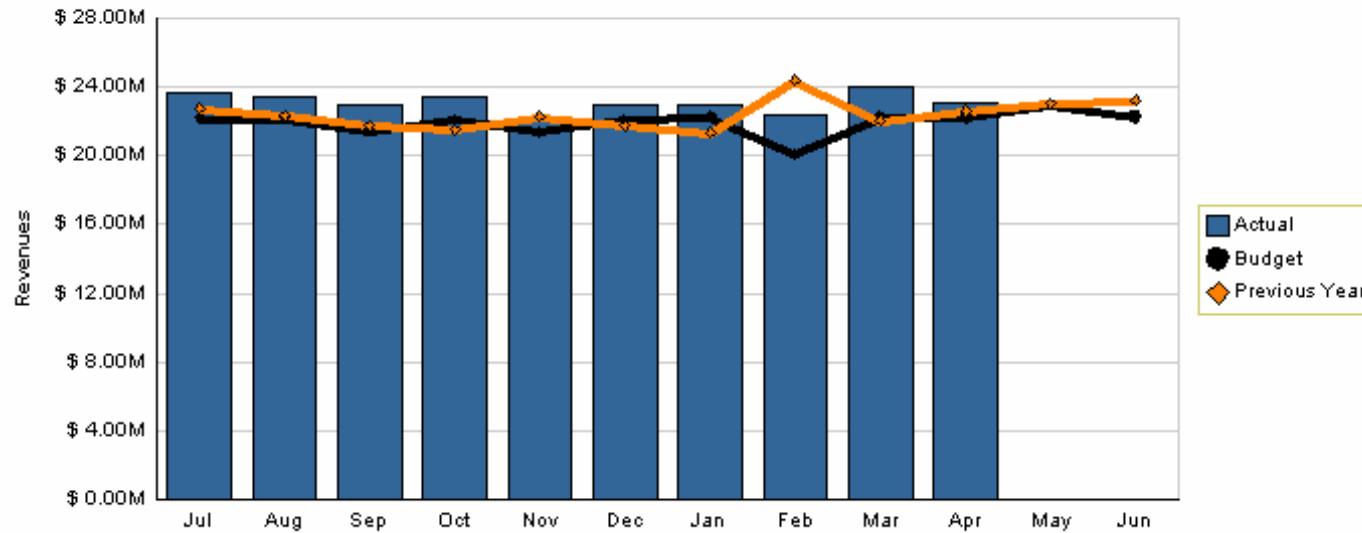
Operations	<input checked="" type="checkbox"/> Fare Revenues (per FIS) FY06	Safety	<input type="checkbox"/> Sector Bus Accidents Per 100,000 VHS FY06
	<input checked="" type="checkbox"/> Boardings and Fare Revenue Per Boarding FY06		
	<input type="checkbox"/> Operator Wage Expense Per Vehicle Hour FY06	Risk Management	<input type="checkbox"/> New Weekly WC Claims Per 200,000 EHs FY06
	<input checked="" type="checkbox"/> ATU Wage Expense Per Vehicle Hour FY06		<input checked="" type="checkbox"/> Lost Work Days Paid FY06
	<input checked="" type="checkbox"/> ATU Non-Sector Wage Expense Per Vehicle Hour FY06	Finance and Administration	<input checked="" type="checkbox"/> Bill-Paying Scorecard FY06
	<input checked="" type="checkbox"/> AFSCME Transportation Wage Expense Per VH FY06		
	<input type="checkbox"/> AFSCME Maintenance Wage Expense Per VH FY06	Human Resources	<input type="checkbox"/> Leave of Absence Rate FY06
	<input type="checkbox"/> AFSCME Non-Sector Wage Expense Per VH FY06		
<input type="checkbox"/> CNG Cost and Usage Per Vehicle Hour FY06			

Local intranet

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# Fare Revenues

Total Fare Revenues - 2006



YTD as of April 2006 (dollars in millions)

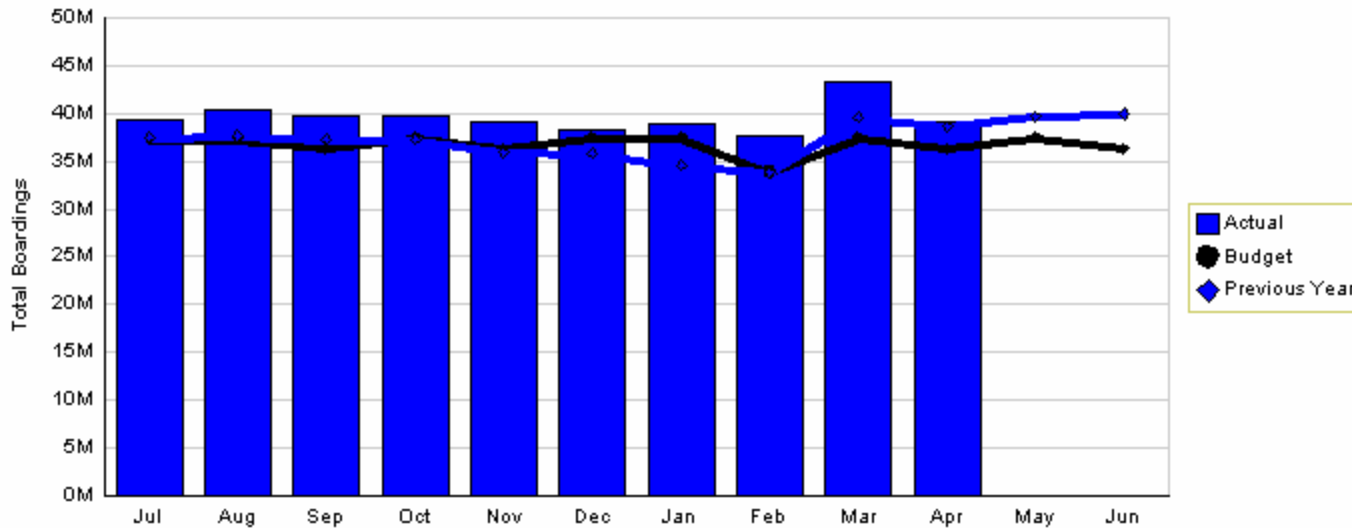
	Actual	Budget	Last Year
	\$231.01	\$218.42	\$222.94

Variation: \$12.59 million or 5.76% better than plan

Change: \$8.07 million or 3.62% higher than last year

# Boardings

Total Boardings - 2006



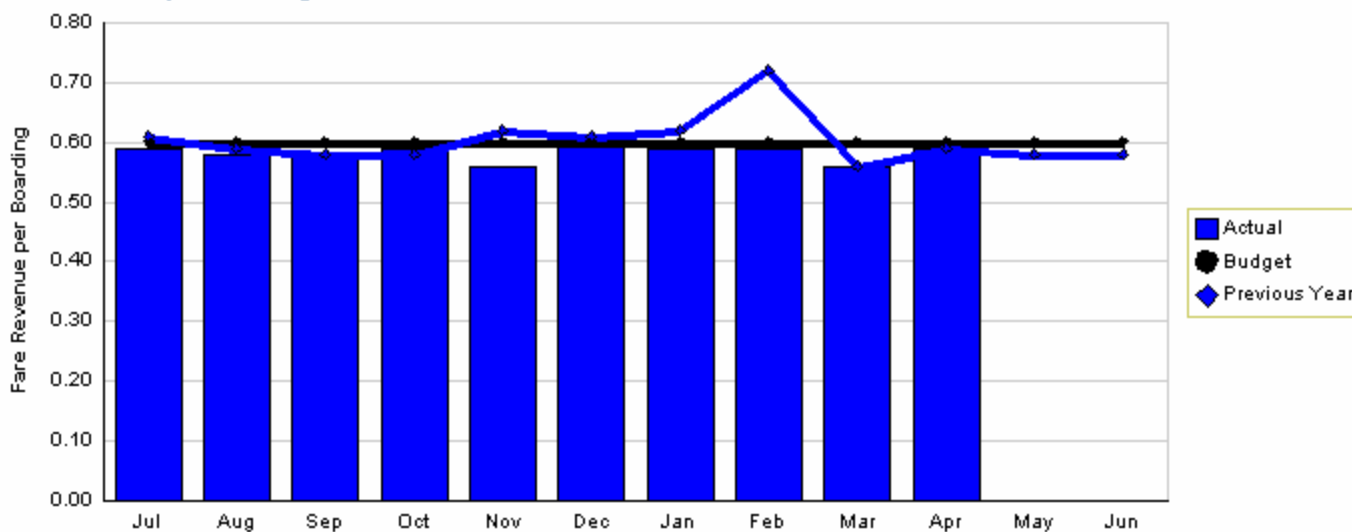
YTD as of April 2006

Actual	Budget	Last Year
396.02	367.54	368.14

Variation: 28.48 million or 7.75% better than plan  
 Change: 27.88 million or 7.57% more than last year

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2006



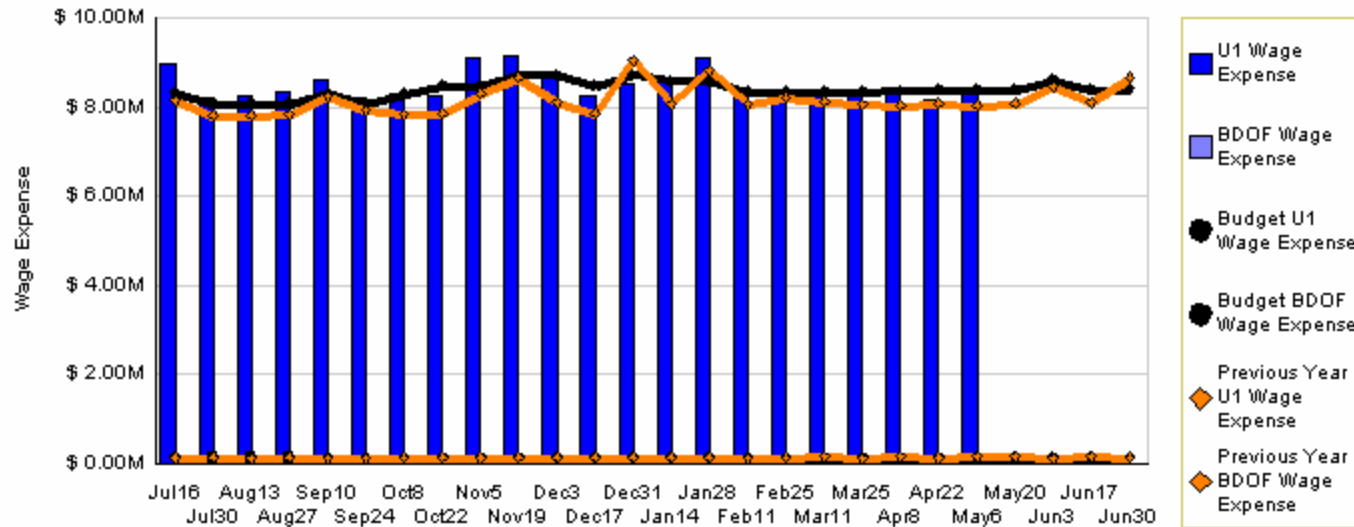
YTD as of April 2006

Actual	Budget	Last Year
\$0.59	\$0.60	\$0.61

Variation: **-\$0.01 or 1.67% less than budget**  
 Change: **-\$0.02 or 3.28% less than last year**

# Operator Wage Expense

Wage Expense and VHS - 2006



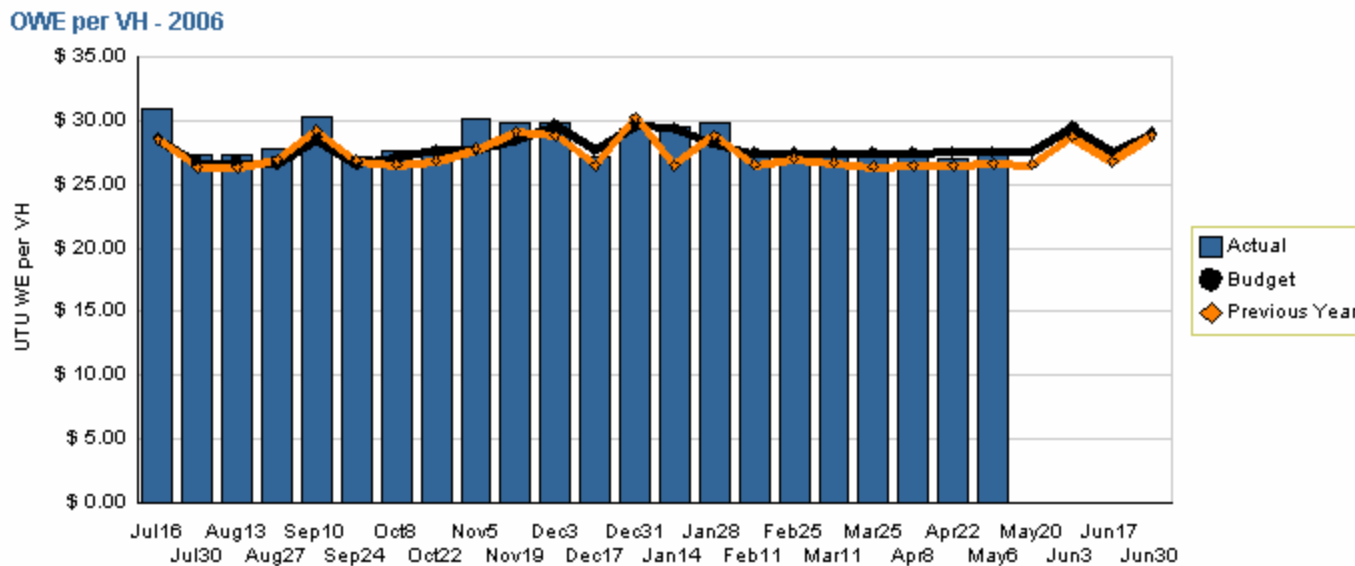
YTD as of May 6, 2006 (dollars in millions)

	Actual	Budget	Last Year
U1 Wage Expense	\$190.04	\$187.85	\$182.12
BDOF Wage Expense			

Variation: \$2.19 million or 1.17% over budget

Change: \$7.92 million or 4.35% more than last year

# Operator Wage Expense per Vehicle Hour



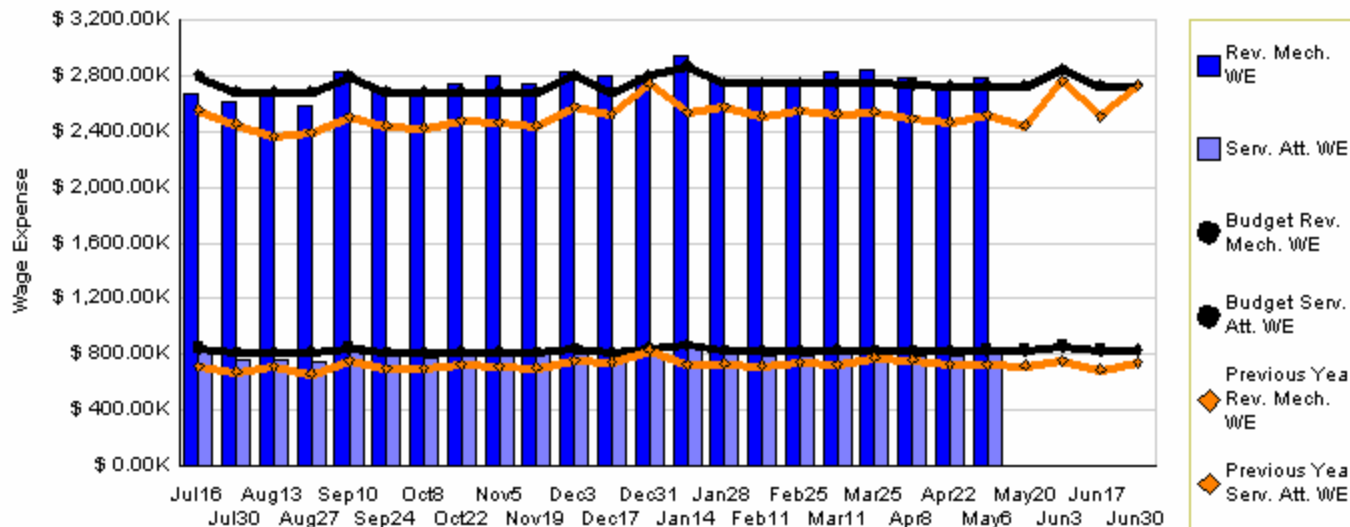
YTD as of May 6, 2006

Actual	Budget	Last Year
\$28.26	\$27.84	\$27.35

Variation: \$0.42 per hour or 1.51% higher than budget  
 Change: \$0.91 per hour or 3.33% higher than last year

# ATU Wage Expense (Sector)

Wage Expense and VHS - 2006



YTD as of May 6, 2006 (dollars in millions)

	Actual	Budget	Last Year
	\$78.08	\$78.59	\$71.19

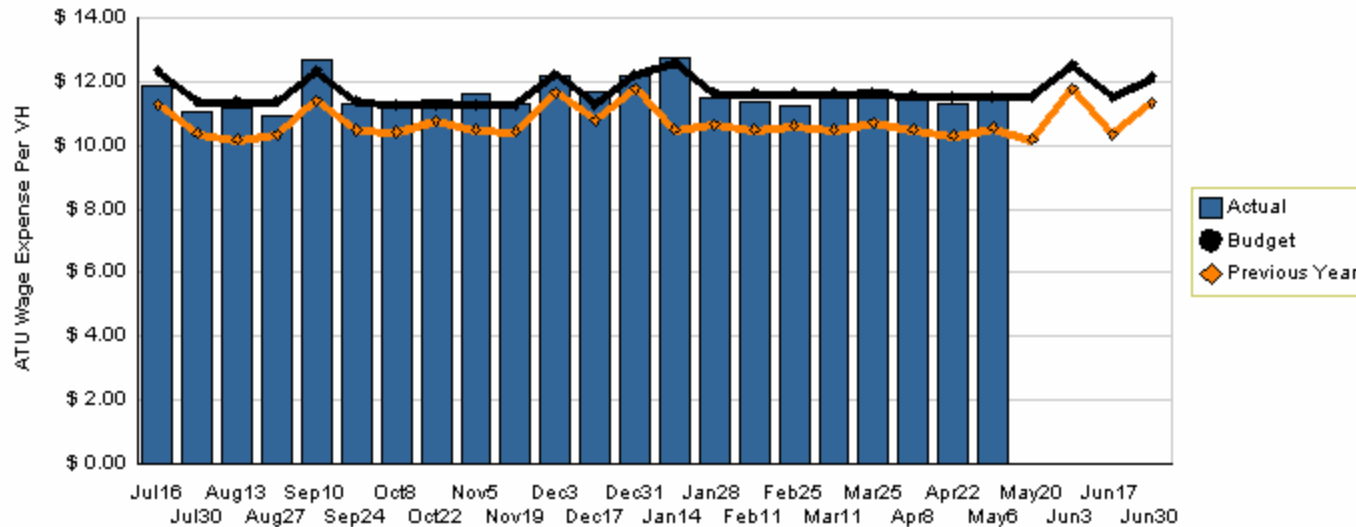
Variation: **-\$0.51 million or 0.65% less than budget**

Change: **\$6.89 million or 9.68% greater than last year**



# ATU Wage Expense per Vehicle Hour (Sector)

ATU Wage Expense Per VH - 2006



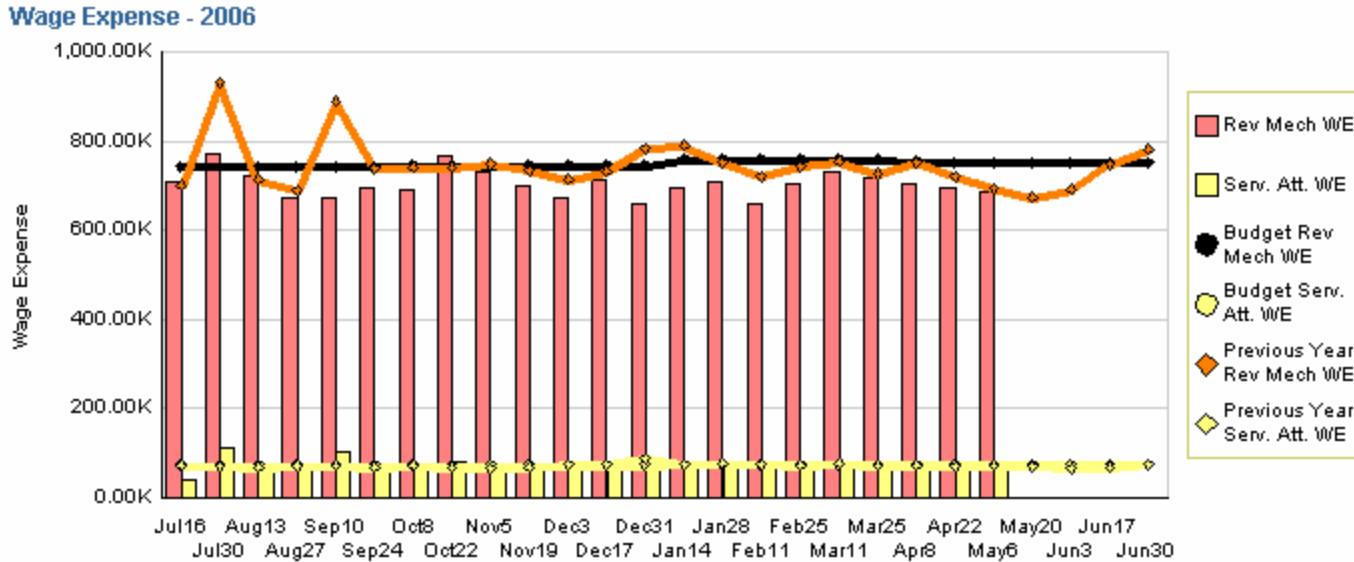
YTD as of May 6, 2006

Actual	Budget	Last Year
\$11.61	\$11.65	\$10.69

Variation: **-\$0.04 per hour or 0.34% less than budget**

Change: **\$0.92 per hour or 8.61% higher than last year**

# ATU Wage Expense (Non-Sector)



YTD as of May 6, 2006 (dollars in millions)

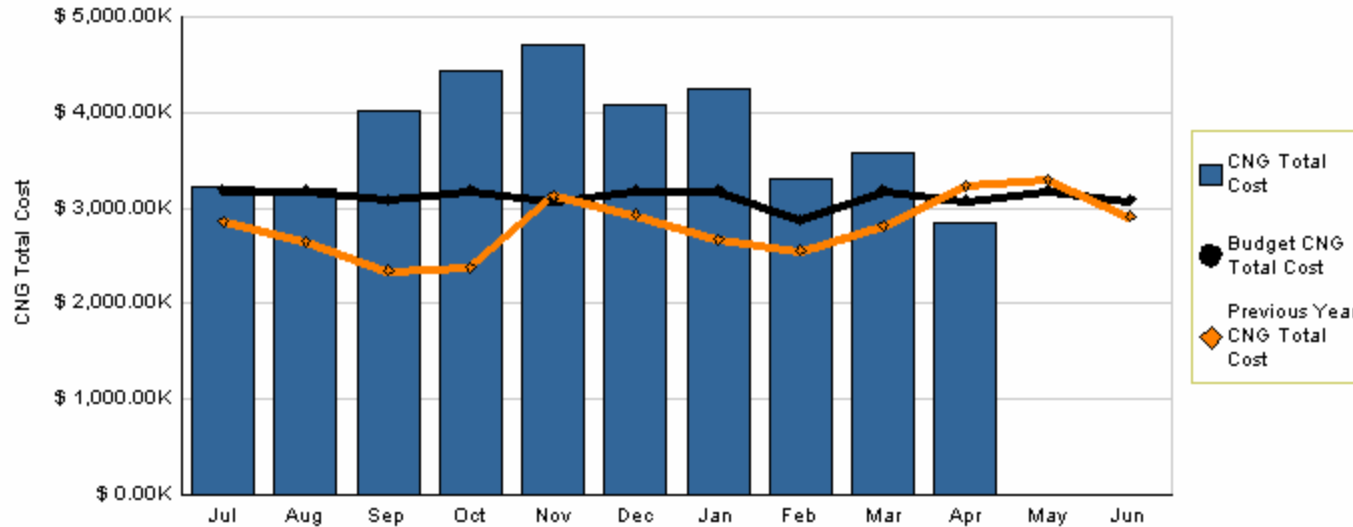
Actual	Budget	Last Year
\$17.03	\$18.13	\$18.12

Variation: **-\$1.10 million or 6.07% less than budget**

Change: **-\$1.09 million or 6.02% less than last year**

# Compressed Natural Gas Cost (CNG)

Therms, Cost, and VHS - 2006



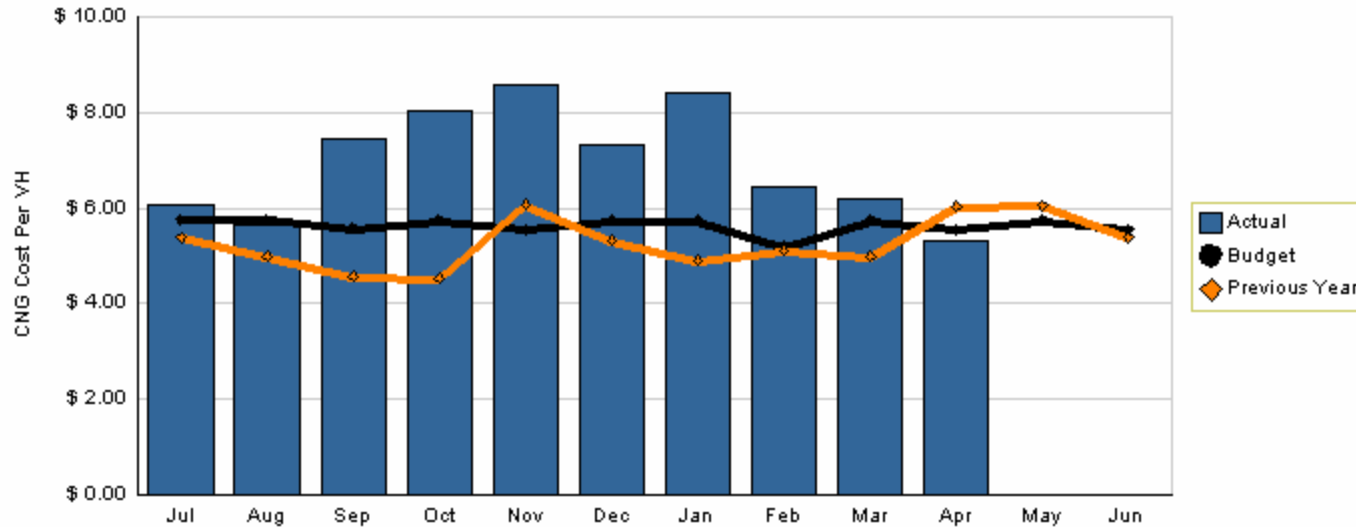
YTD as of April 2006 (dollars in millions)

Actual	Budget	Last Year
\$37.62	\$31.24	\$27.58

Variation: \$6.38 million or 20.42% over budget  
 Change: \$10.04 million or 36.4% higher than last year

# CNG Cost per Vehicle Hour

CNG Cost Per VH - 2006



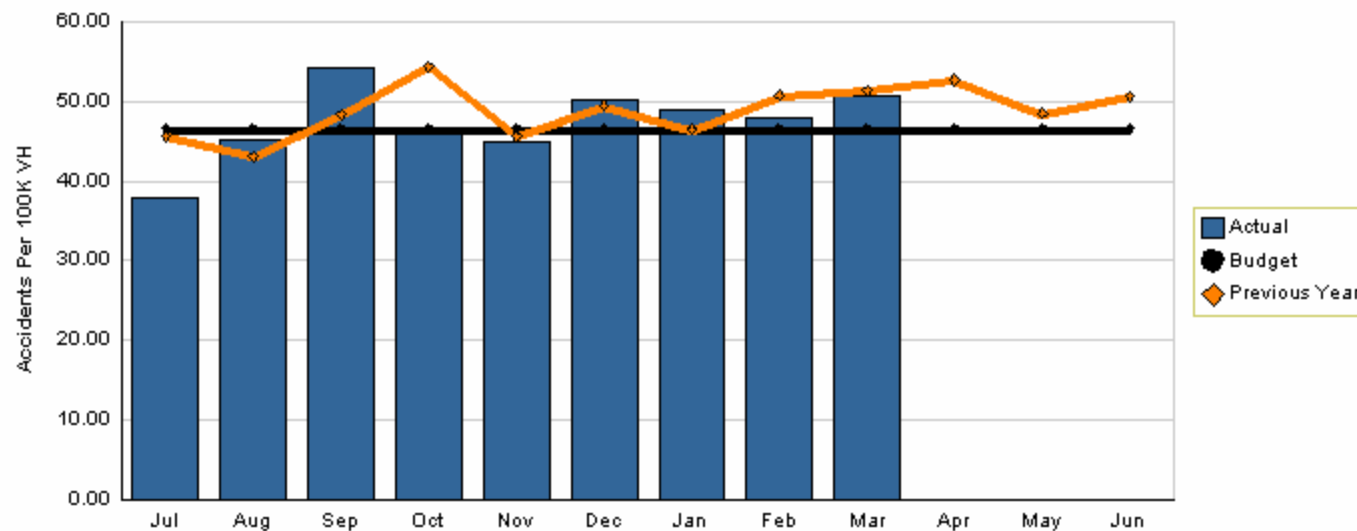
YTD as of April 2006

Actual	Budget	Last Year
\$6.93	\$5.64	\$5.19

Variation: \$1.29 per hour or 22.87% over budget  
 Change: \$1.74 per hour or 33.53% higher than last year

# Sector Bus Accidents per 100,000 Vehicle Hours

Accidents Per 100K VH - 2006



YTD as of March 2006

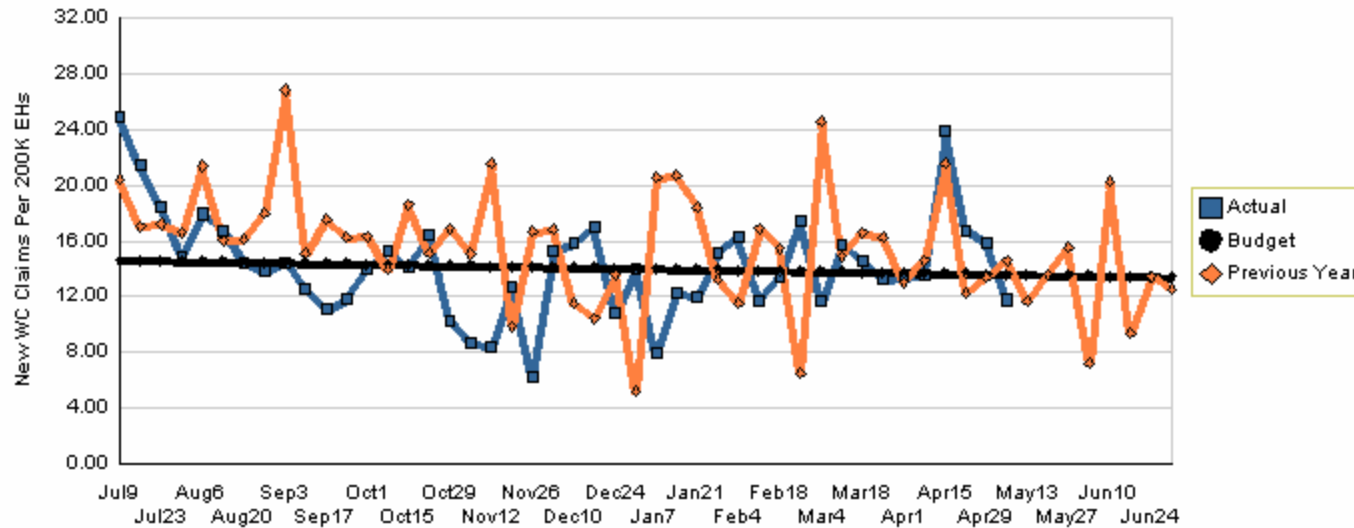
Actual	Budget	Last Year
47.35	46.50	48.38

Variation: 0.85 accidents or 1.83% worse than plan

Change: -1.03 accidents or 2.13% fewer than last year

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

Claims Per 200K Ehs - 2006



YTD as of May 6, 2006

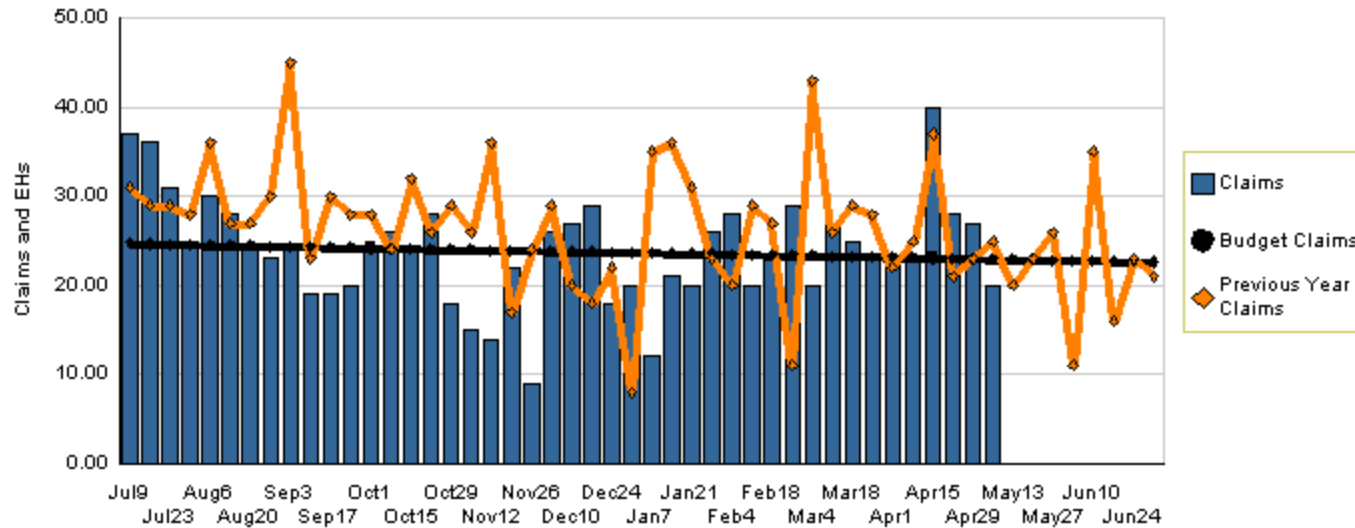
Actual	Budget	Last Year
14.28	14.11	16.03

Variation: 0.17 claims or 1.20% more than budget

Change: -1.75 claims or 10.92% fewer than last year

# Total Workers Compensation Claims

Claims and Exposure Hours - 2006



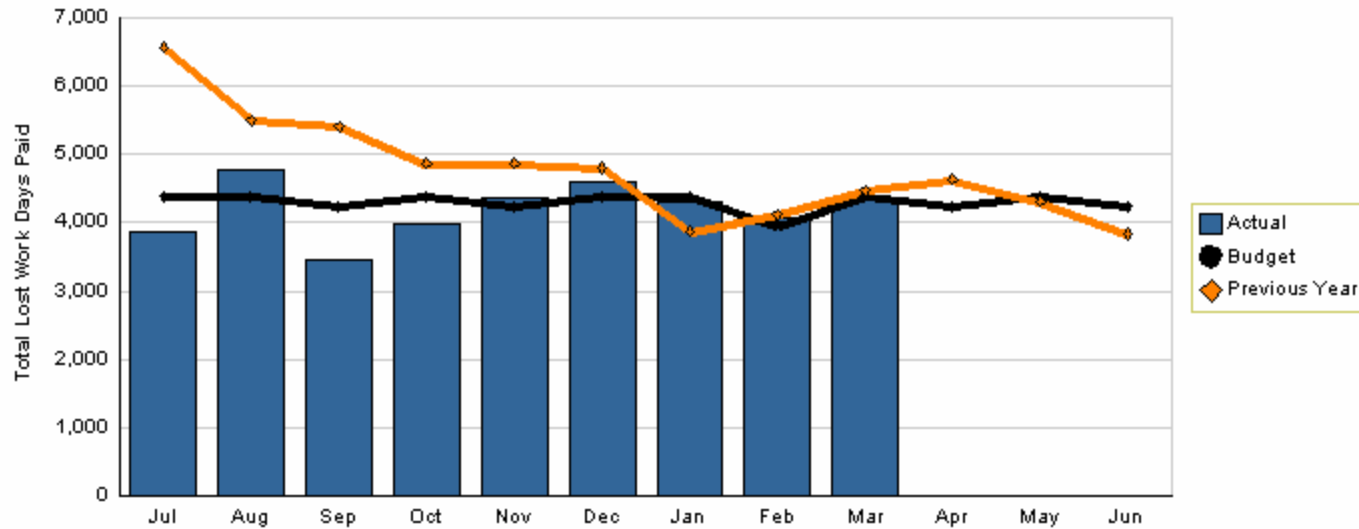
YTD as of May 6, 2006

Actual	Budget	Last Year
1,051.0	1,048.9	1,193.0

Variation: 2.1 claims or 0.20% higher than budget  
 Change: -142.0 claims or 11.90% fewer than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2006



YTD as of March 2006

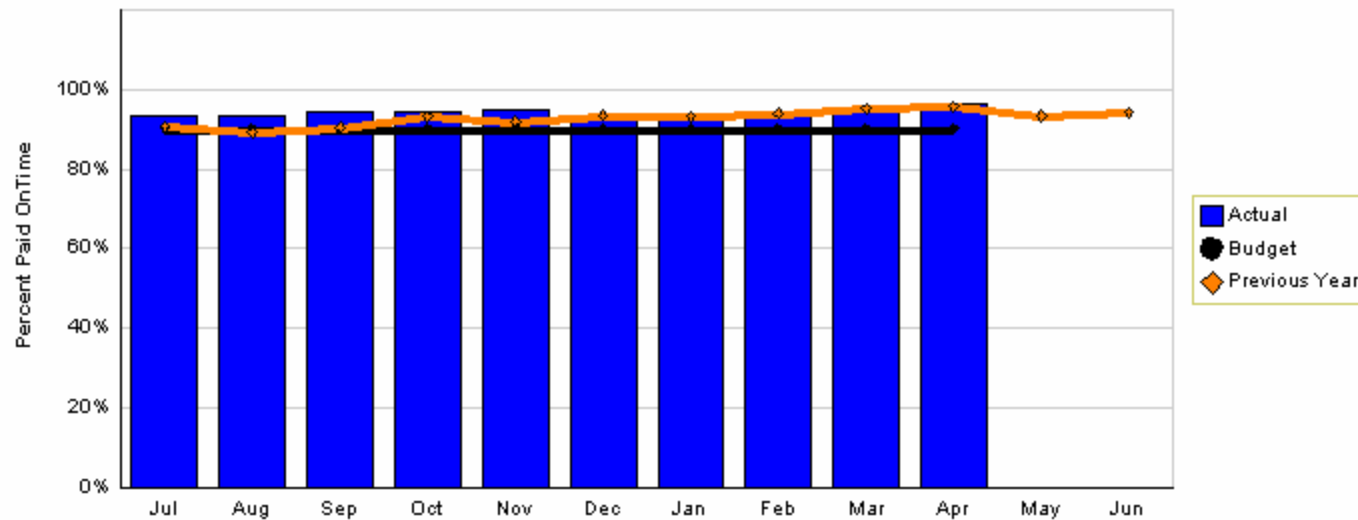
Actual	Budget	Last Year
37,783	38,718	44,511

Variation: -935 days or 2.41% better than budget  
 Change: -6,728 days or 15.12% better than last year



# On Time Bill Paying

% Paid OnTime - 2006



YTD as of April 2006

Actual	Target	Last Year
94.0%	90.0%	93.0%

Variation: 4.0% better than plan

Change: 1.0% better than last year