

Finance & Budget Committee

Monthly Oral Status Update on the
FY2007 Budget & Scorecard Results
October 18, 2006



Metro

Scorecard Key Indicators

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Scorecards

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CEO FY07

Data last updated: 09-OCT-2006

Show

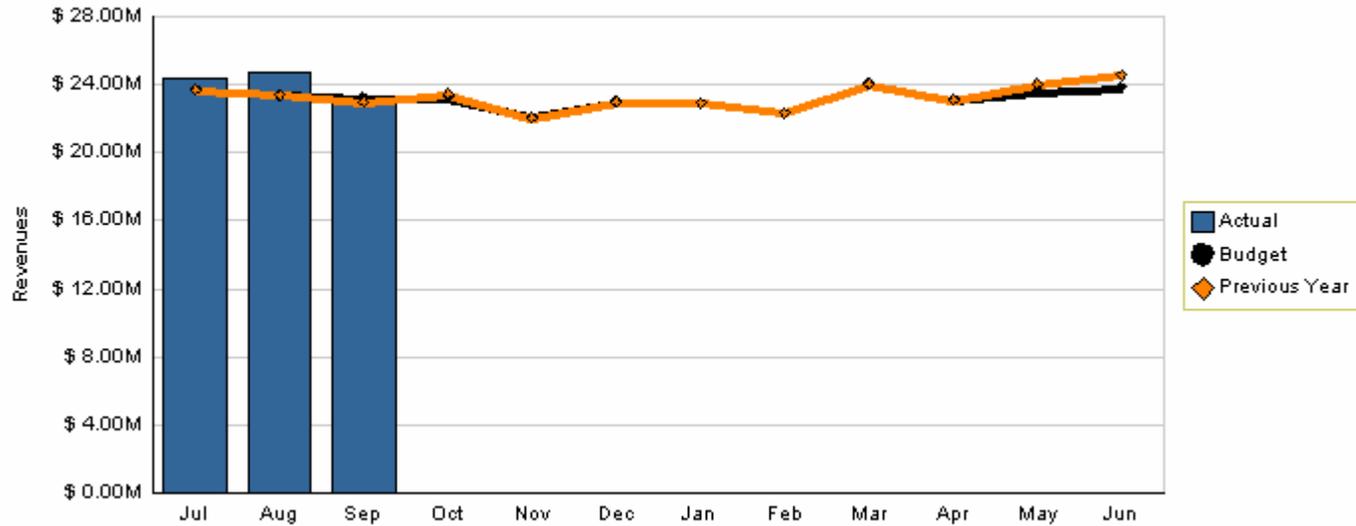
Operations	<input checked="" type="checkbox"/> Fare Revenues (per FIS) FY07	Safety	<input checked="" type="checkbox"/> Boardings and Fare Revenue Per Boarding FY07	<input checked="" type="checkbox"/> Sector Bus Accidents Per 100,000 VHs FY07
	<input checked="" type="checkbox"/> Operator Wage Expense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



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Fare Revenues

Total Fare Revenues - 2007



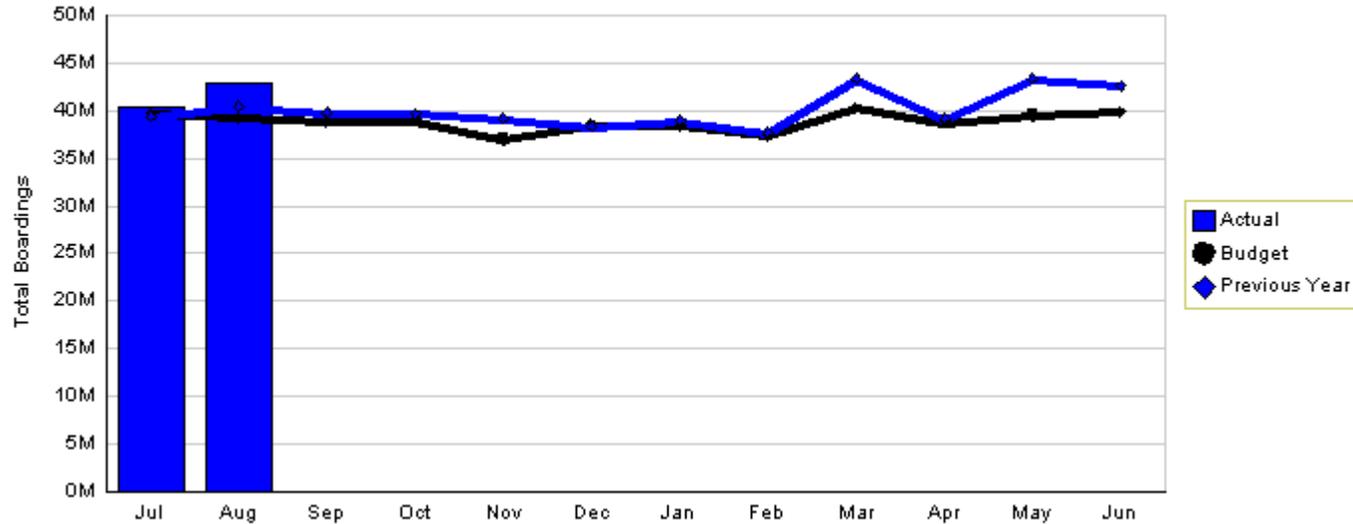
YTD as of September 2006 (dollars in millions)

Actual	Budget	Last Year
\$72.37	\$70.32	\$70.10

Variation: \$2.05 million or 2.92% better than plan
 Change: \$2.27 million or 3.25% higher than last year

Boardings

Total Boardings - 2007



YTD as of August 2006 (in millions)

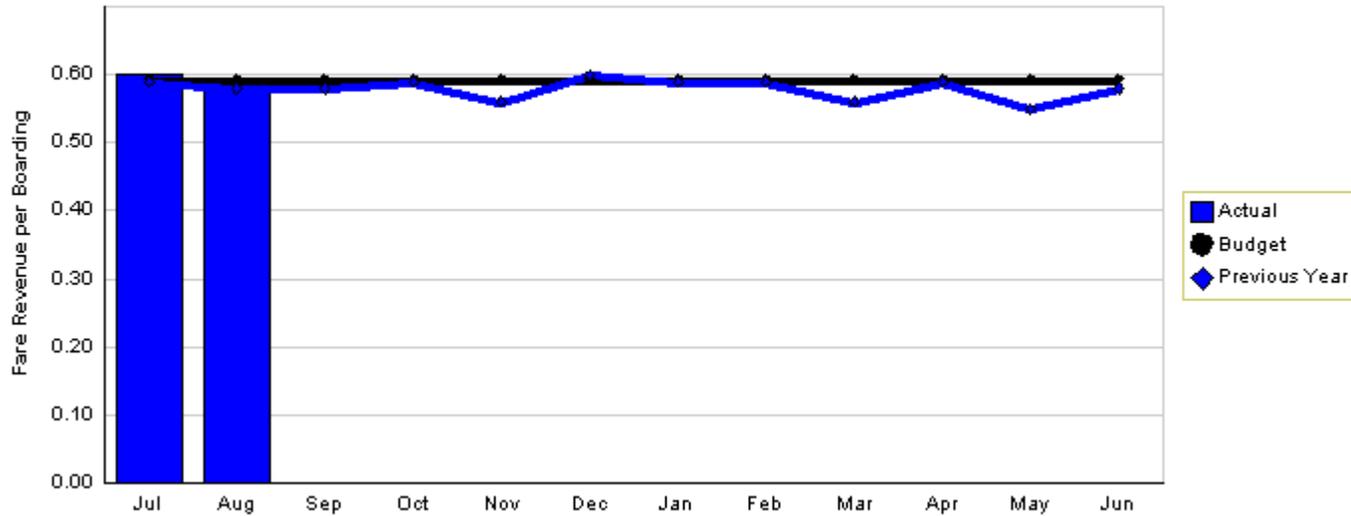
Actual	Budget	Last Year
83.39	78.98	79.79

Variation: 4.41 million or 5.58% better than plan

Change: 3.60 million or 4.51% more than last year*

Fare Revenue per Boarding

Fare Revenue per Boarding - 2007



YTD as of August 2006

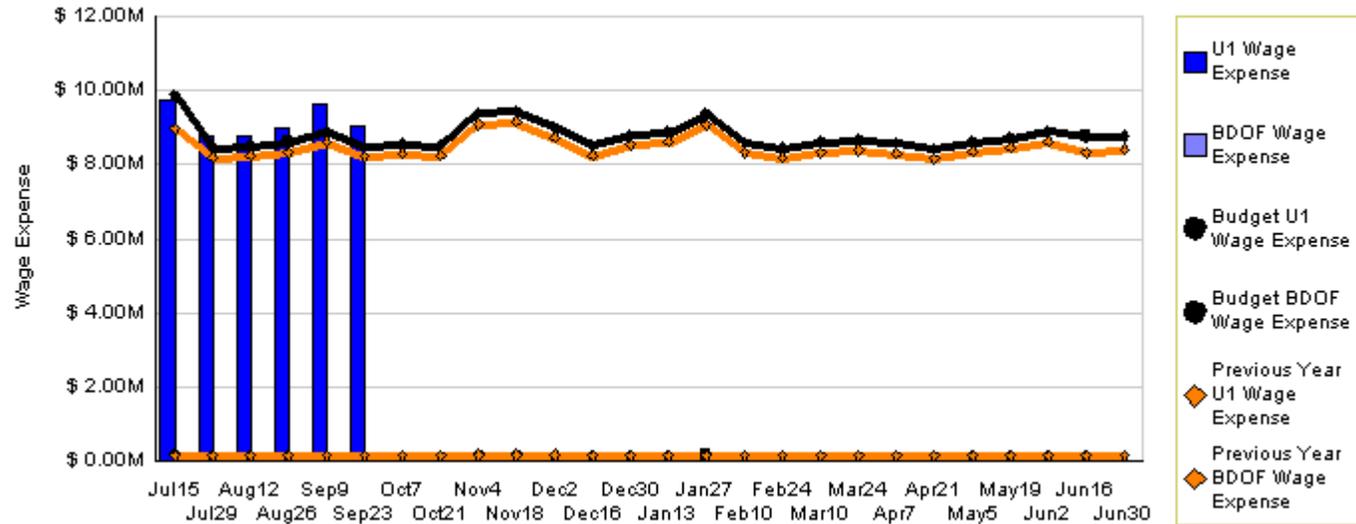
Actual	Budget	Last Year
\$0.59	\$0.59	\$0.59

Variation: on target

Change: no change from last year

Operator Wage Expense

Wage Expense and VHS - 2007



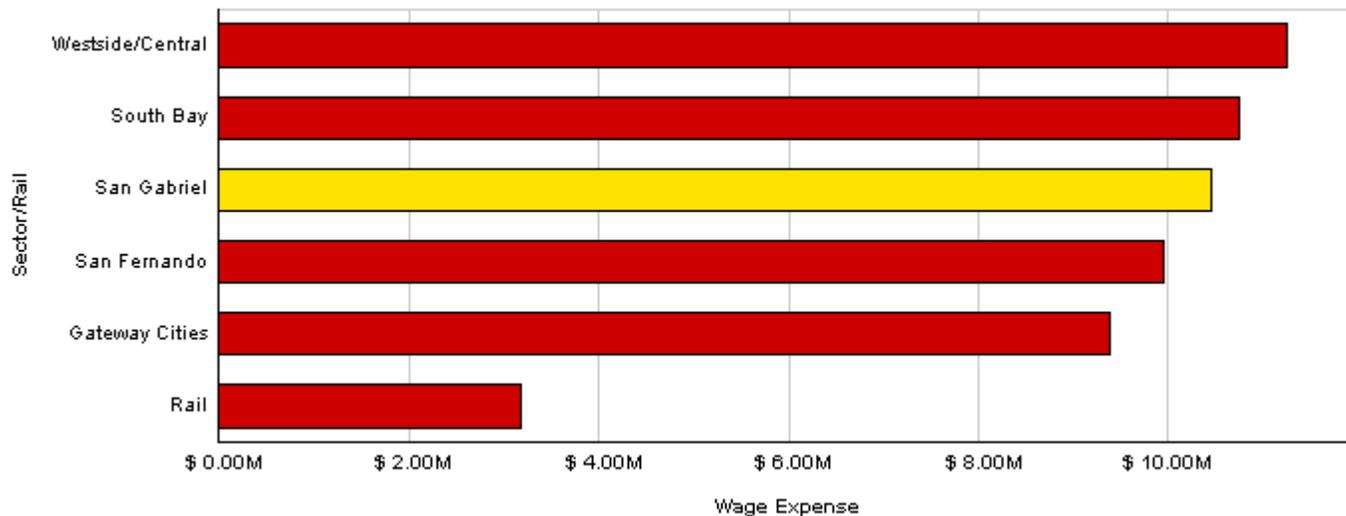
YTD as of September 23, 2006 (dollars in millions)

Actual	Budget	Last Year
\$55.50	\$53.79	\$51.40

Variation: \$1.71 million or 3.18% over budget

Operator Wage Expense by Sectors

Wage Expense and VHS - September 23, 2007



YTD as of September 23, 2006

- San Gabriel UTU wage within 0.5% of its budget
- Westside/Central exceeds the most at 4.9% over its budget

Operator Wage Expense by Sectors

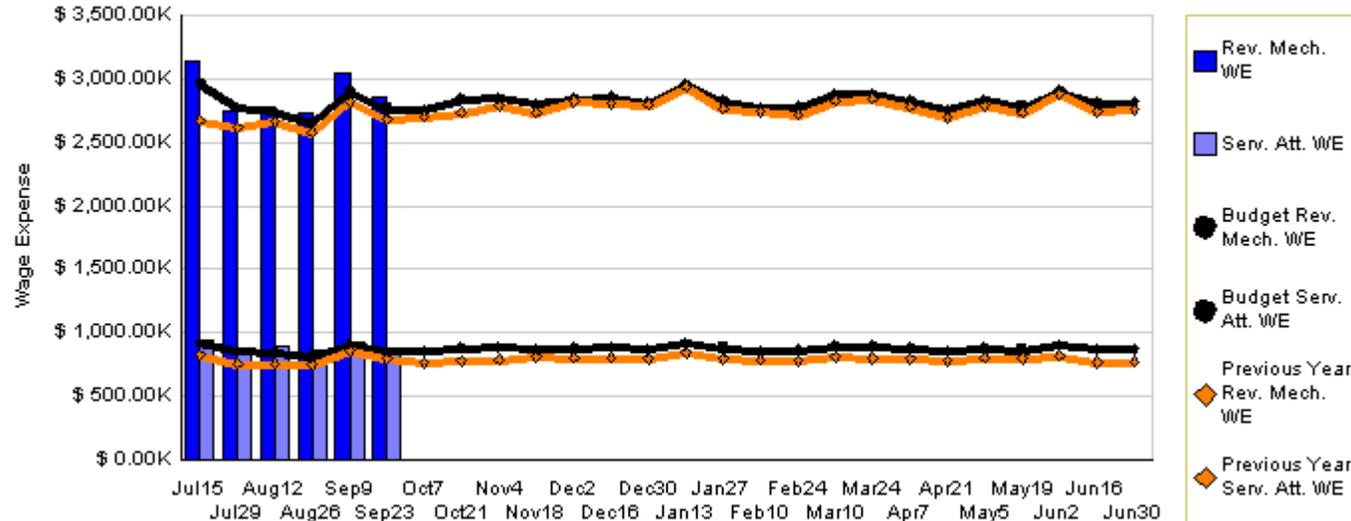
Year-to-Date as of September 23, 2006

Sector	Actual	Budget	Variation
	(dollars in millions)		
Westside/Central	\$11.53	\$11.00	104.85%
Rail	\$3.18	\$3.04	104.53%
San Fernando	\$10.01	\$9.59	104.37%
South Bay	\$10.88	\$10.55	103.16%
Gateway Cities	\$9.43	\$9.16	102.97%
San Gabriel	\$10.47	\$10.44	100.23%
Total	\$55.50	\$53.79	103.20%

Includes BDOF wages

ATU Wage Expense (Sector)

Wage Expense and VHS - 2007



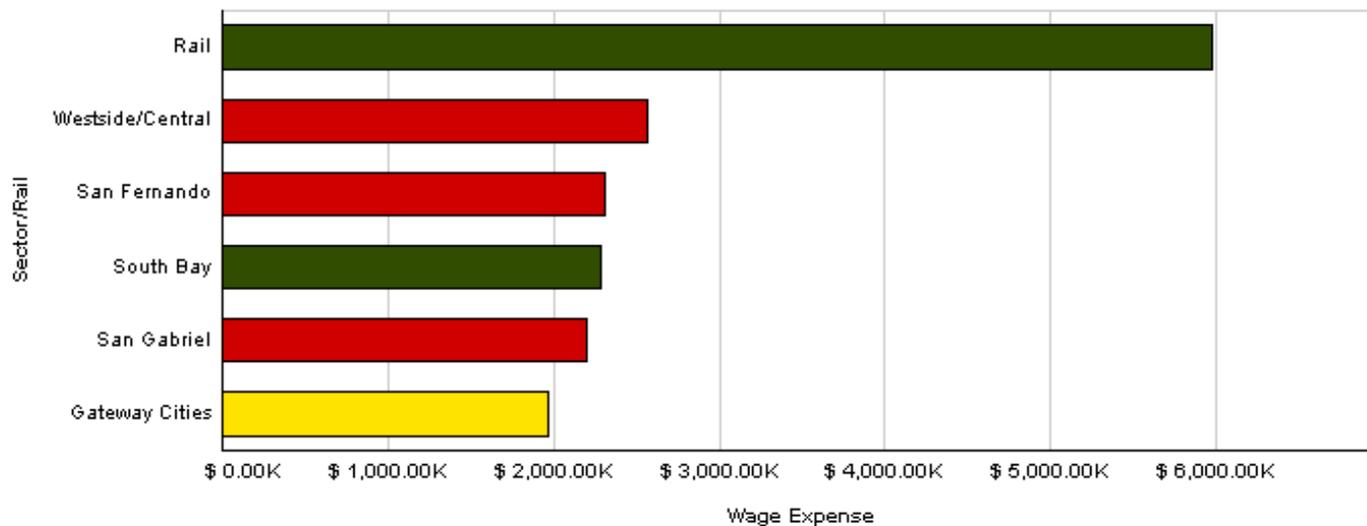
YTD as of September 23, 2006 (dollars in millions)

Actual	Budget	Last Year
\$22.61	\$22.02	\$20.80

Variation: \$590 thousand or 2.68% over budget
 Change: \$1.81 million or 8.70% greater than last year

ATU Wage Expense (Sector) Comparison

Wage Expense and VHS - September 23, 2007



YTD as of September 23, 2006

- Rail and South Bay are within their respective budgets
- Gateway Cities exceeds its budget by less than 1%
- San Gabriel above 9.4%, San Fernando above 8.1%, and Westside/Central above 6.1% of their respective budgets

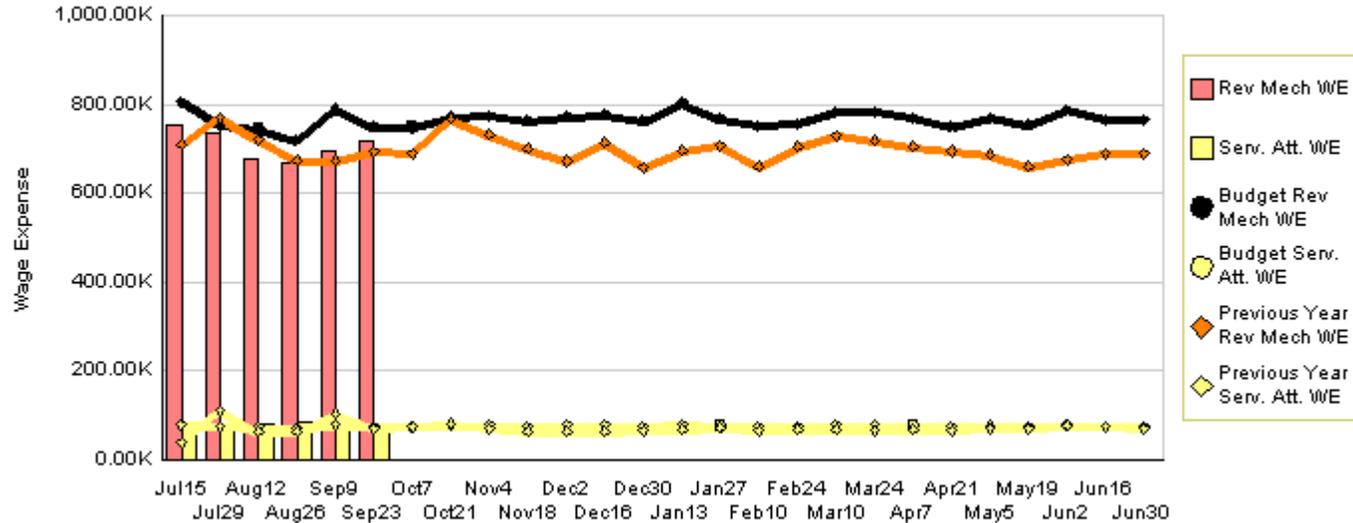
ATU Wage Expense (Sector) Comparison

Year-to-Date as of September 23, 2006

Sector	Actual (dollars in millions)	Budget	Variation
San Gabriel	\$3.04	\$2.78	109.42%
San Fernando	\$3.24	\$3.00	108.14%
Westside/Central	\$3.59	\$3.38	106.11%
Gateway Cities	\$2.76	\$2.75	100.65%
Rail	\$6.80	\$6.90	98.67%
South Bay	\$3.17	\$3.21	98.61%
Total	\$22.61	\$22.02	102.68%

ATU Wage Expense (Non-Sector)

Wage Expense - 2007



YTD as of September 23, 2006 (dollars in millions)

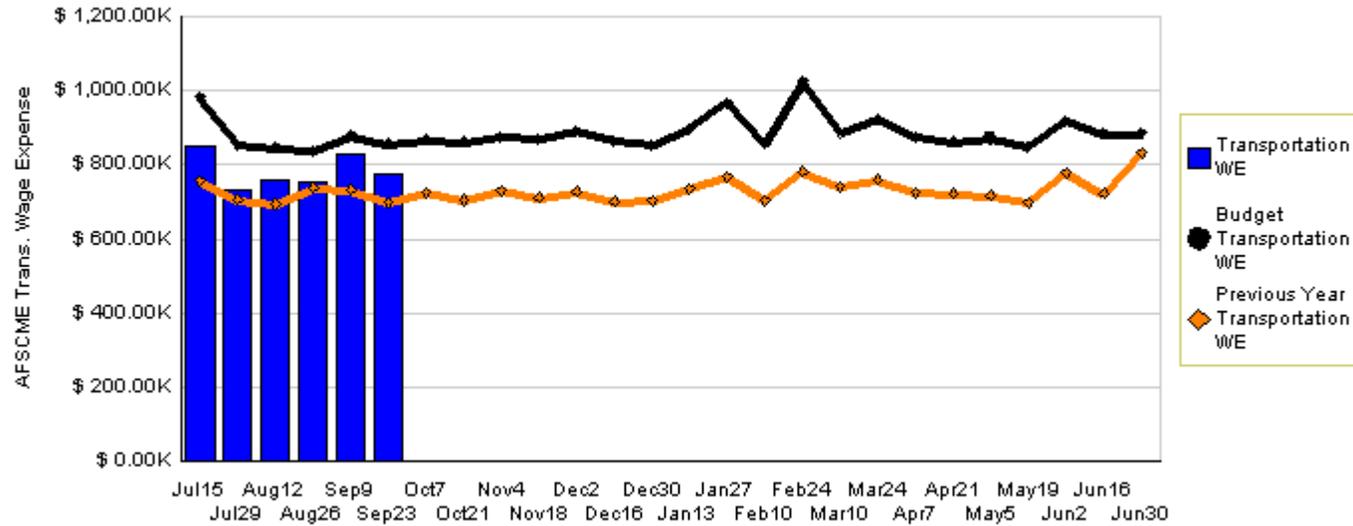
	Actual	Budget	Last Year
Rev Mech WE	\$4.74	\$5.01	\$4.69

Variation: -\$270 thousand or 5.39% less than budget

Change: \$42 thousand or 0.89% higher than last year

AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHs - 2007



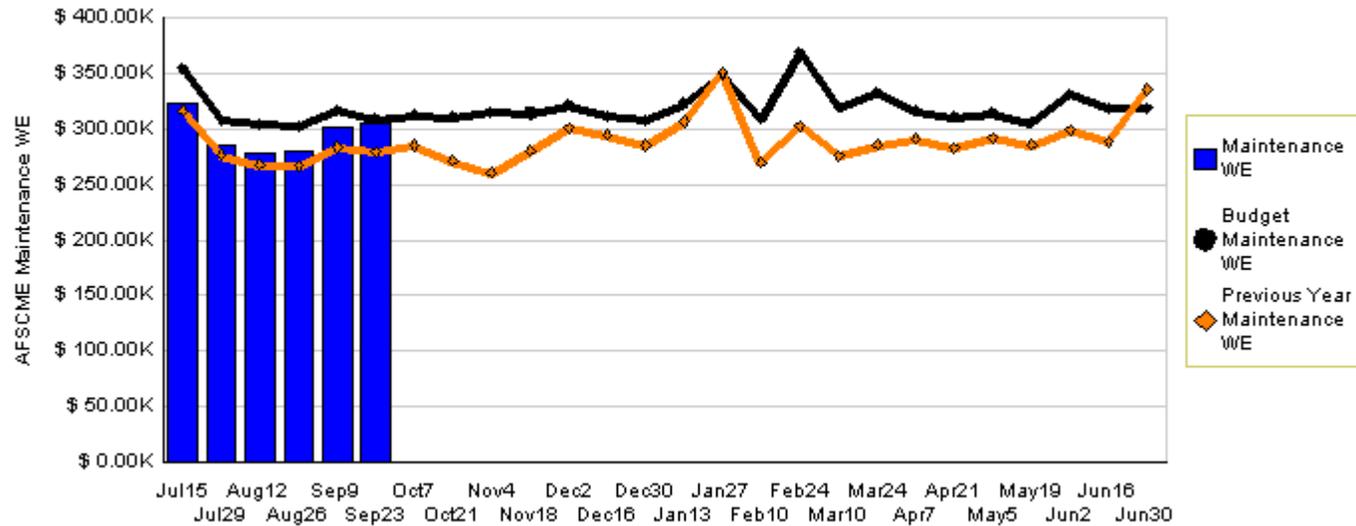
YTD as of September 23, 2006 (dollars in million)

Actual	Budget	Last Year
\$4.70	\$5.26	\$4.33

Variation: -\$55 thousand or 10.56% under budget

AFSCME Maintenance Wage Expense

Maintenance Wage Expense, Wage Expense and VHS - 2007



YTD as of September 23, 2006 (dollars in millions)

Actual
\$1.77

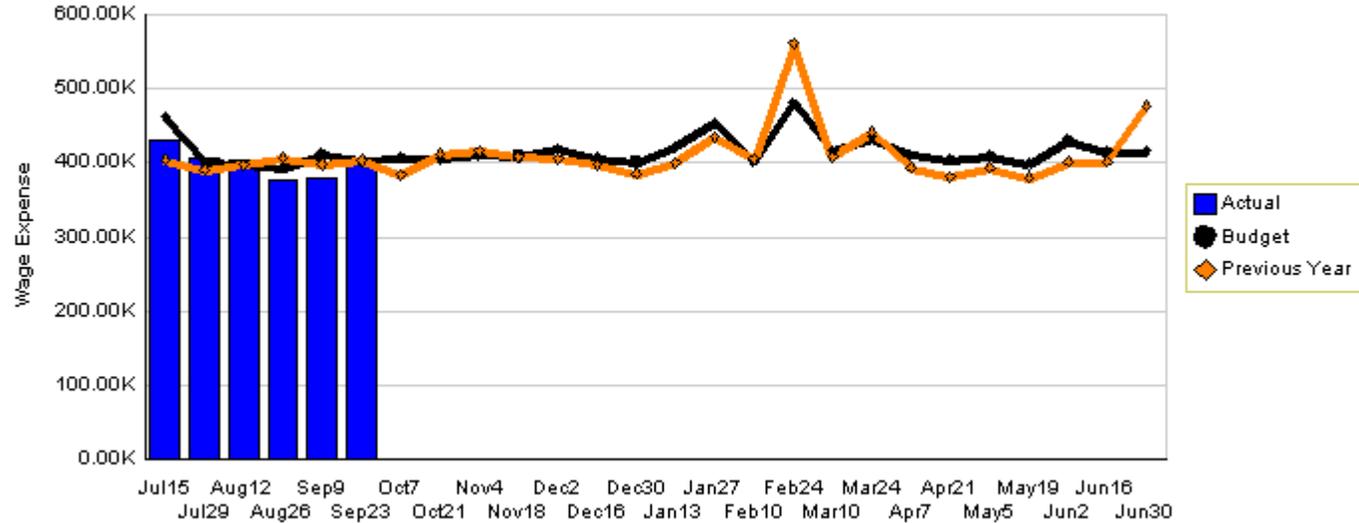
Budget
\$1.89

Last Year
\$1.69

Variation: -\$123 thousand or 6.51% under budget

AFSCME Non-Sector Wage Expense

Wage Expense - 2007



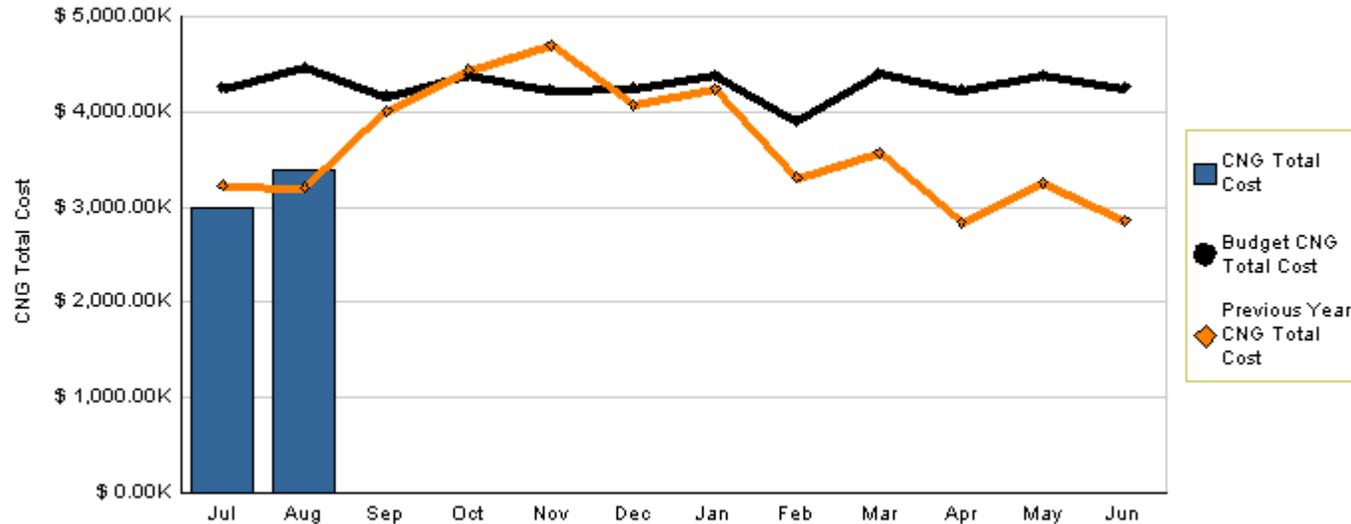
YTD as of September 23, 2006 (dollars in millions)

Actual	Budget	Last Year
\$2.40	\$2.47	\$2.40

Variation: -\$66 thousand or 2.68% under budget

Compressed Natural Gas (CNG) Cost

Therms, Cost, and VHS - 2007



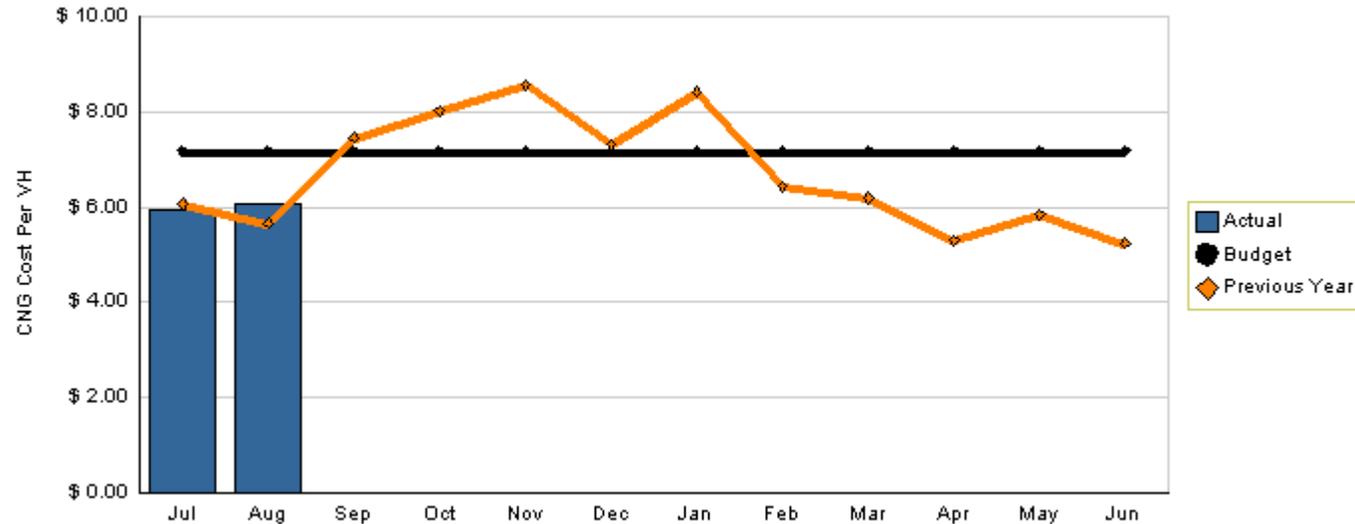
YTD as of August 2006 (dollars in millions)

Actual	Budget	Last Year
\$6.39	\$8.72	\$6.44

Variation: **-\$2.33 million or 26.80% under budget**
 Change: **-\$50 thousand or 0.78% lower than last year**

CNG Cost per Vehicle Hour

CNG Cost Per VH - 2007



YTD as of August 2006

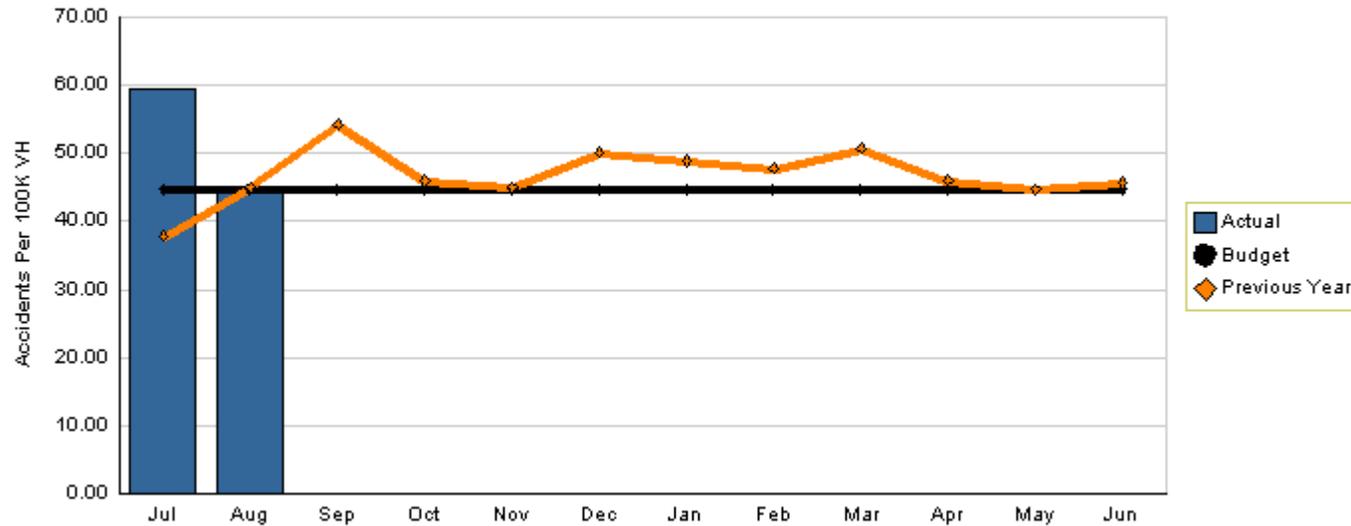
Actual	Budget	Last Year
\$6.00	\$7.17	\$5.85

Variation: **-\$1.17 per hour or 16.32% under budget**

Change: **-\$0.15 per hour or 2.53% lower than last year**

Sector Bus Accidents per 100,000 Vehicle Hours

Accidents Per 100K VH - 2007



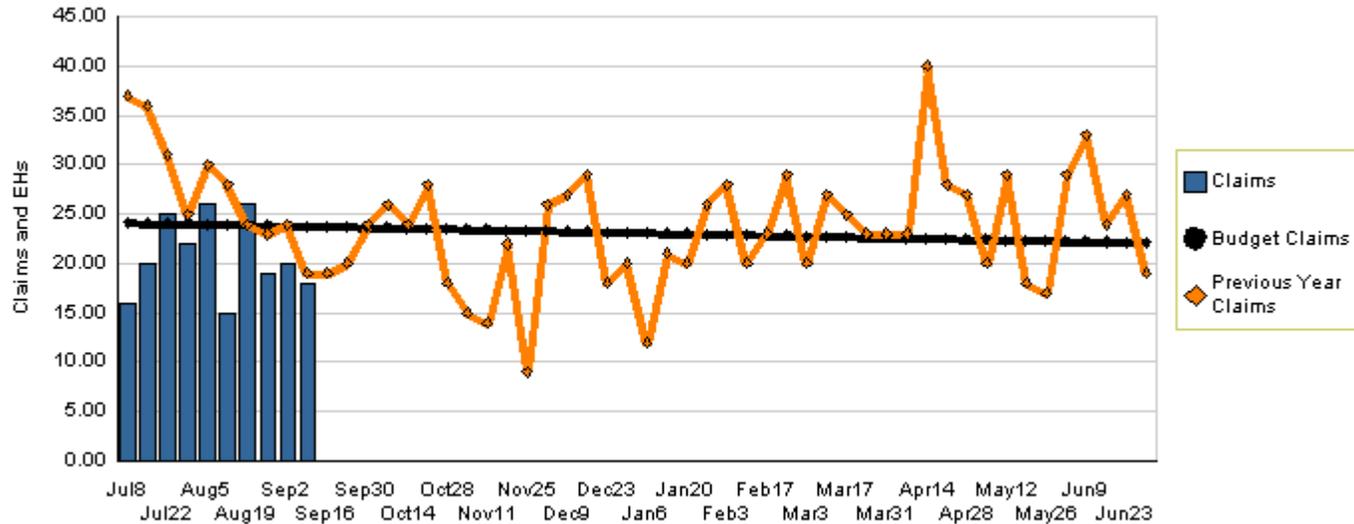
YTD as of August 2006

Actual	Target	Last Year
51.69	44.70	41.59

Variation: 6.99 accidents or 15.64% worse than plan
 Change: 10.10 accidents or 24.28% more than last year

Total Workers Compensation Claims

Claims and Exposure Hours - 2007



YTD as of September 9, 2006

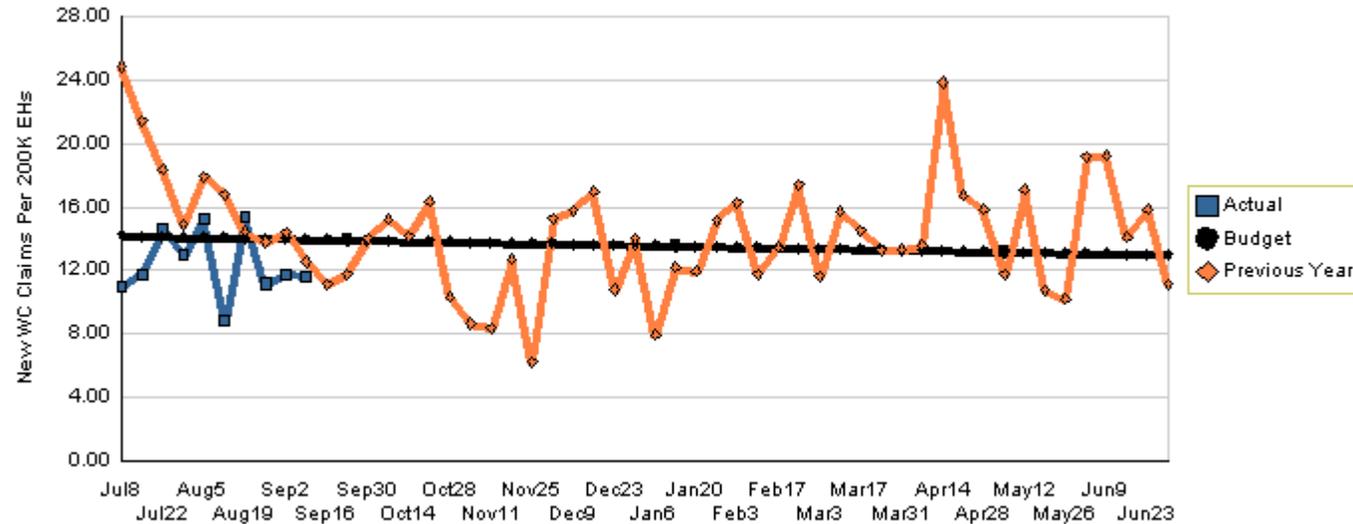
Actual	Target	Last Year
207	240	277

Variation: -33 claims or 13.66% less than plan

Change: -70 claims or 25.27% fewer than last year

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

Claims Per 200K EHS - 2007



YTD as of September 9, 2006

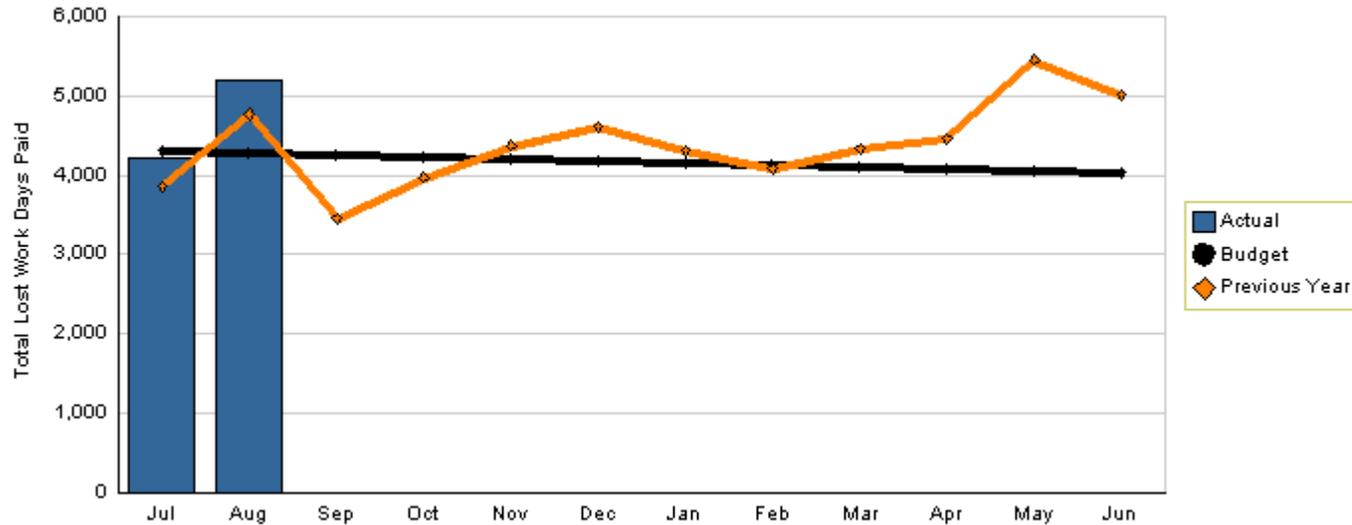
Actual	Target	Last Year
12.47	14.09	16.91

Variation: -1.62 claims or 11.49% less than plan

Change: -4.44 claims or 26.26% fewer than last year

Lost Work Days Paid

Total Lost Work Days Paid - 2007



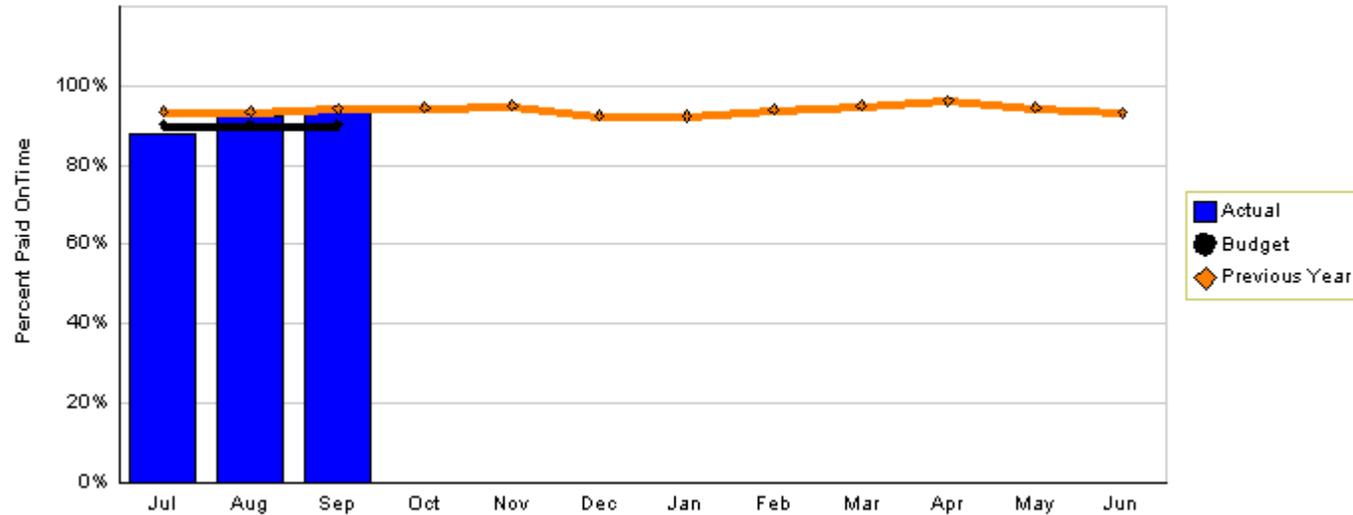
YTD as of August 2006

Actual	Target	Last Year
9,424	8,591	8,635

Variation: 833 days or 9.70% worse than plan
 Change: 789 days or 9.14% worse than last year

On Time Bill Paying

% Paid OnTime - 2007



YTD as of September 2006

Actual	Target	Last Year
93.0%	90.0%	94.0%

Variation: 3.0% better than plan

Change: 1.0% worse than last year