

# Finance & Budget Committee

Monthly Oral Status Update on the  
FY2007 Budget & Scorecard Results  
March 14, 2007



**Metro**



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## CEO FY07

Data last updated: 07-MAR-2007

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### Operations

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- ✗ [ATU Wage Expense Per Vehicle Hour FY07](#)
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### Finance and Administration

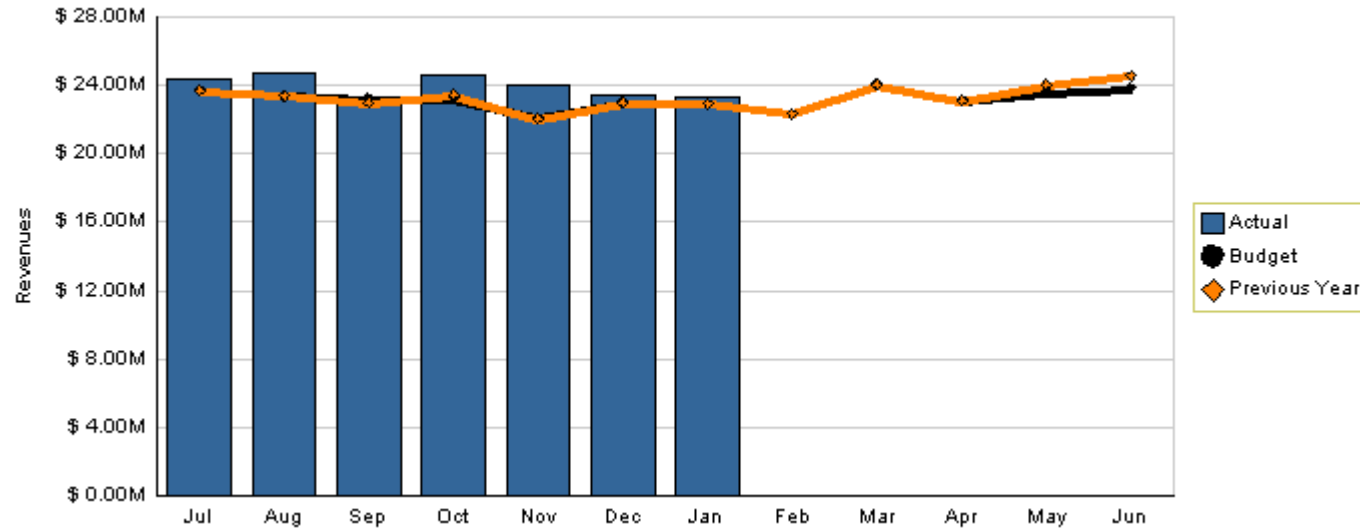
- ✓ [Bill-Paying Scorecard FY07](#)

### Human Resources

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# Fare Revenues

Total Fare Revenues - 2007



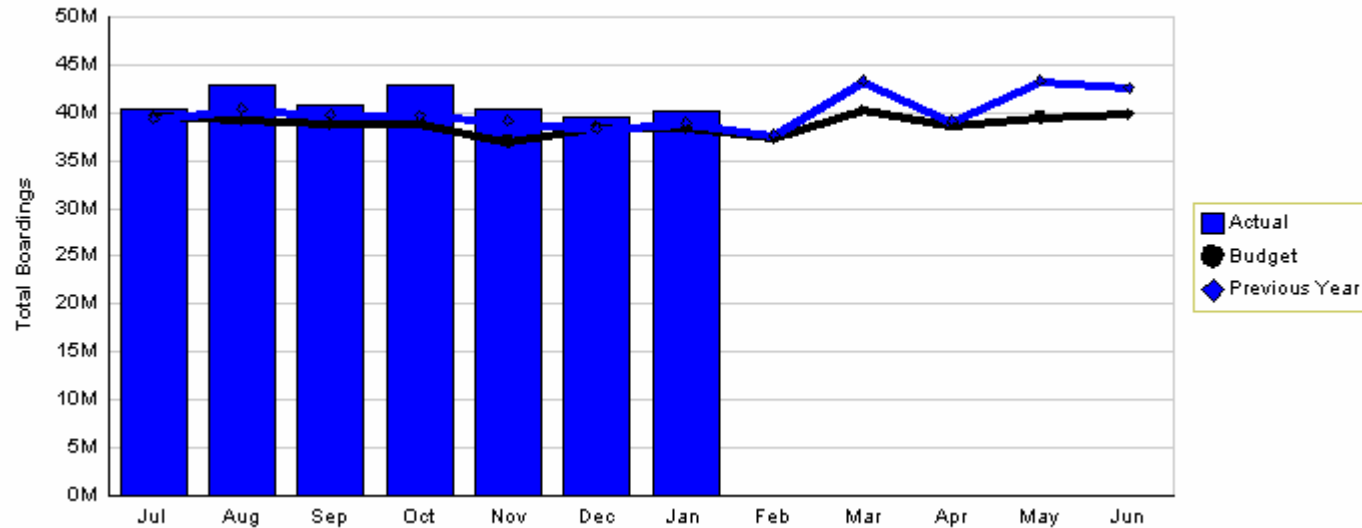
YTD as of January 2007 (dollars in millions)

| Actual   | Budget   | Last Year |
|----------|----------|-----------|
| \$167.70 | \$161.60 | \$161.52  |

Variation: \$6.10 million or 3.78% better than plan  
 Change: \$6.18 million or 3.82% higher than last year

# Boardings

Total Boardings - 2007



YTD as of January 2007 (in millions)

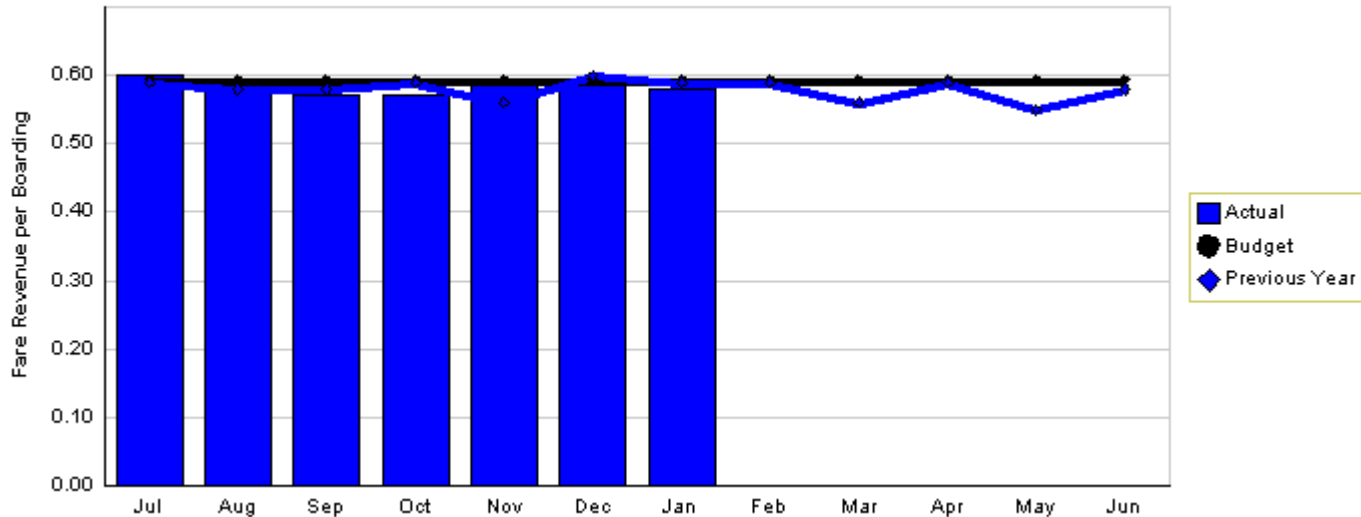
| Actual | Budget | Last Year |
|--------|--------|-----------|
| 287.18 | 270.89 | 275.84    |

Variation: 16.29 million or 6.02% better than plan

Change: 11.34 million or 4.11% more than last year\*

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2007



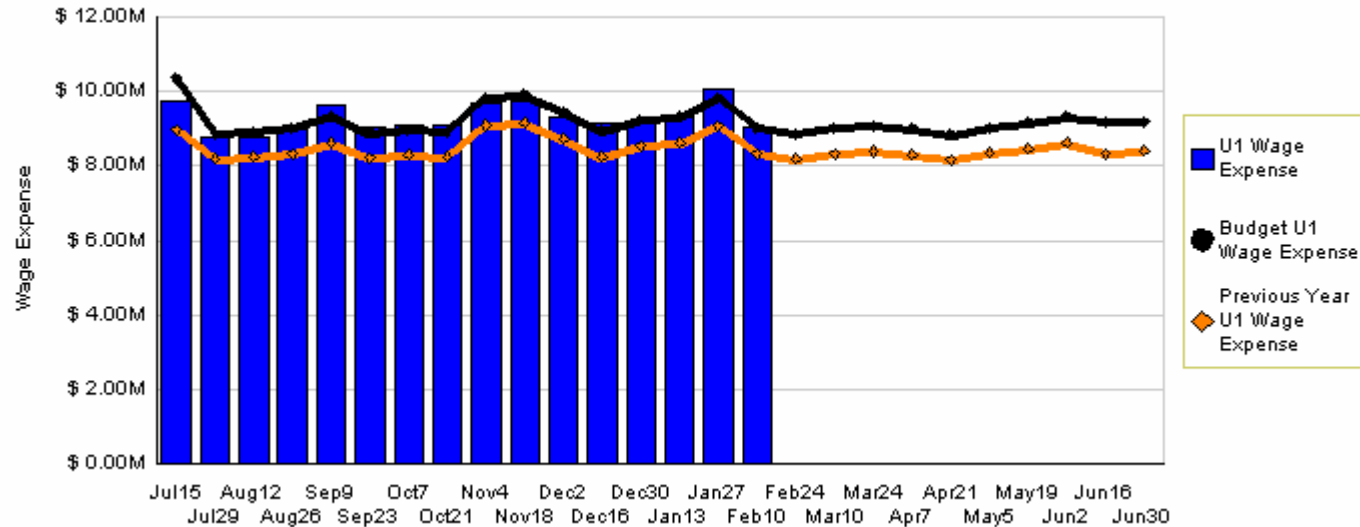
YTD as of January 2007

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

Variation: **-\$0.01 or 1.72% less than budget**  
 Change: **-\$0.01 or 1.72% less than last year**

# Operator Wage Expense

Wage Expense and VHS - 2007



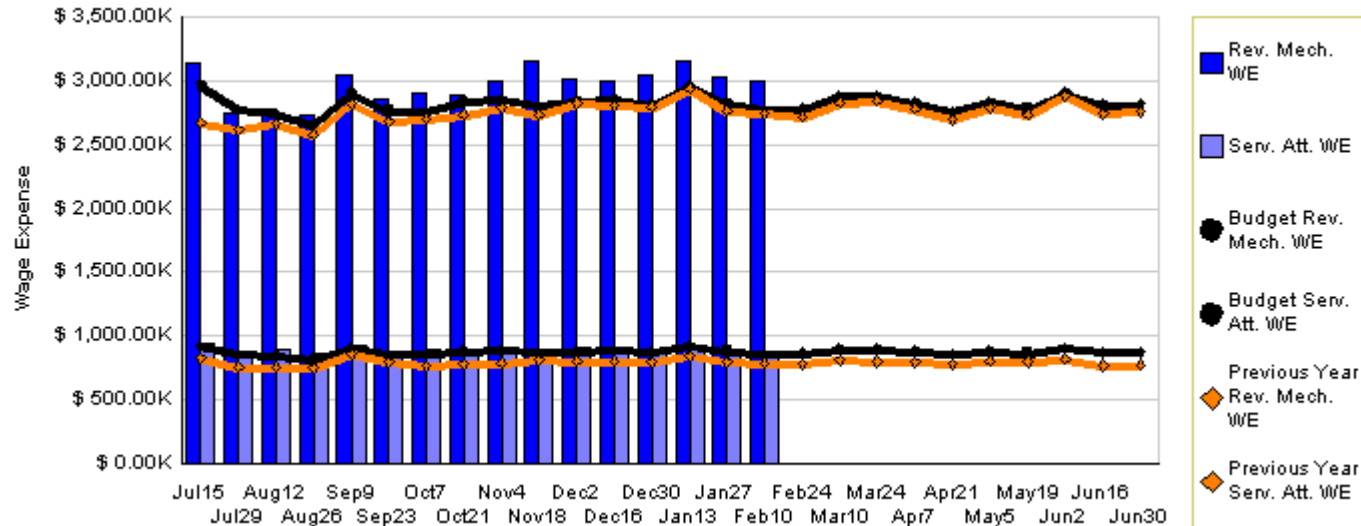
YTD as of February 10, 2007 (dollars in millions)

|          |          |
|----------|----------|
| Actual   | Budget   |
| \$149.12 | \$148.86 |

Variation: \$260 thousand or 0.17% over budget

# ATU Sector Wage Expense

Wage Expense and VHS - 2007



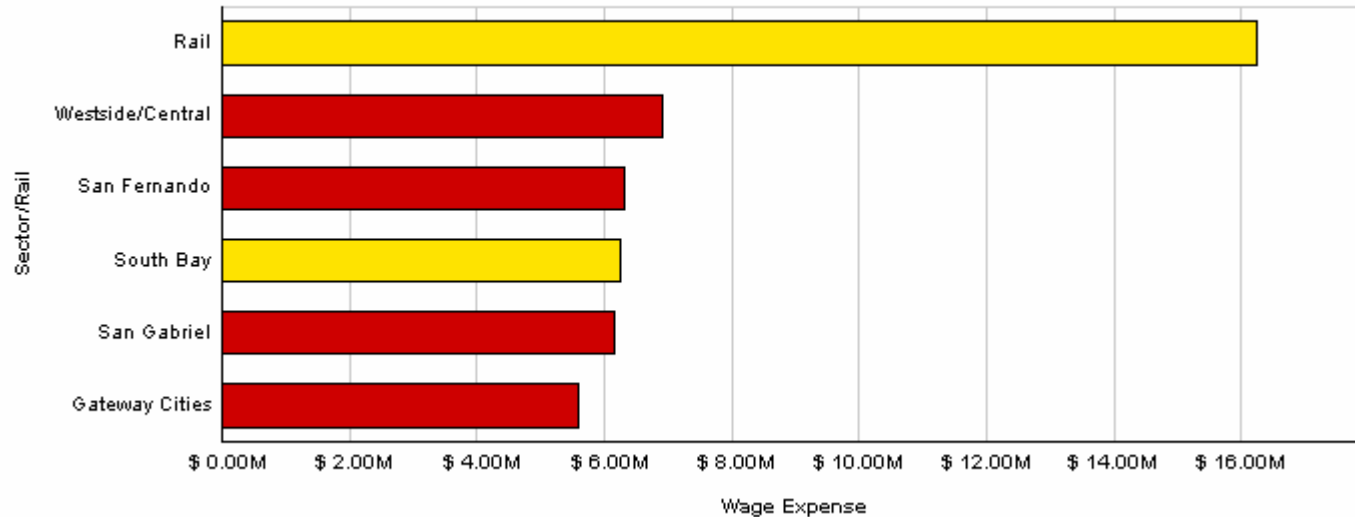
YTD as of February 10, 2007 (dollars in millions)

|         |         |
|---------|---------|
| Actual  | Budget  |
| \$61.64 | \$59.16 |

Variation: \$2.48 million or 4.19% over budget

# ATU Sector Wage Expense Comparison

Wage Expense and VHS - February 10, 2007



YTD as of February 10, 2007

- Rail and South Bay are within 1% of budget
- Gateway Cities is over 4.5%
- Westside/Central is over 5.6%
- San Fernando is over 8.5%
- San Gabriel is over 12.1%



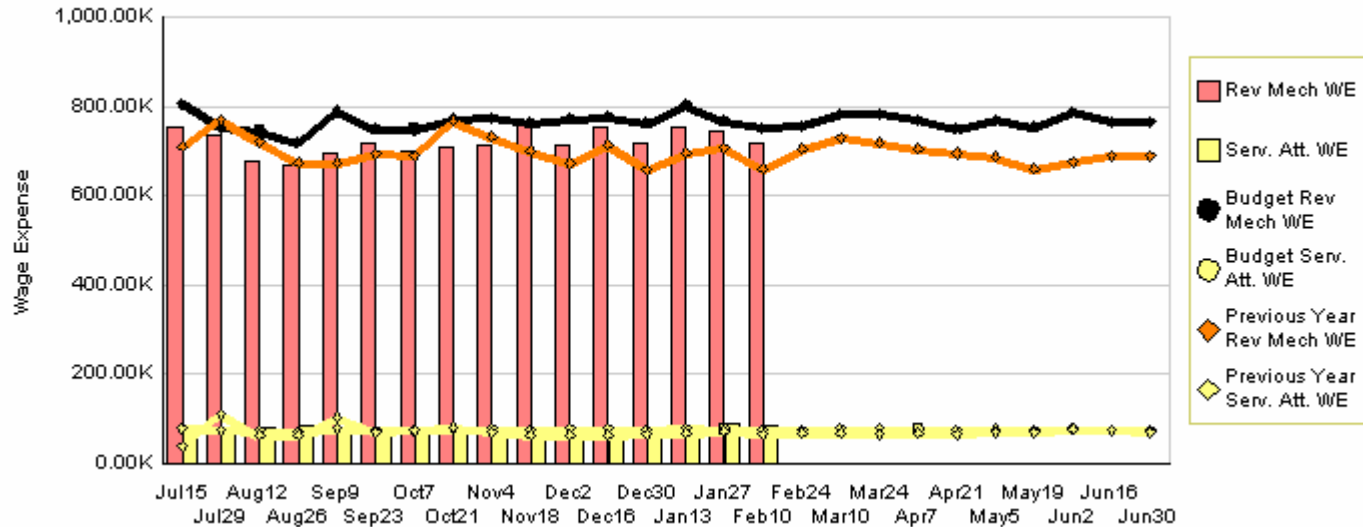
# ATU Sector Wage Expense Comparison

Year-to-Date as of February 10, 2007

| Sector           | Actual                | Budget  | Variation |
|------------------|-----------------------|---------|-----------|
|                  | (dollars in millions) |         |           |
| San Gabriel      | \$8.38                | \$7.47  | 112.09%   |
| San Fernando     | \$8.75                | \$8.06  | 108.50%   |
| Westside/Central | \$9.59                | \$9.08  | 105.56%   |
| Gateway Cities   | \$7.71                | \$7.38  | 104.47%   |
| South Bay        | \$8.72                | \$8.64  | 100.97%   |
| Rail             | \$18.50               | \$18.53 | 99.85%    |
| Total            | \$61.64               | \$59.16 | 104.19%   |

# ATU Non-Sector Wage Expense

Wage Expense - 2007



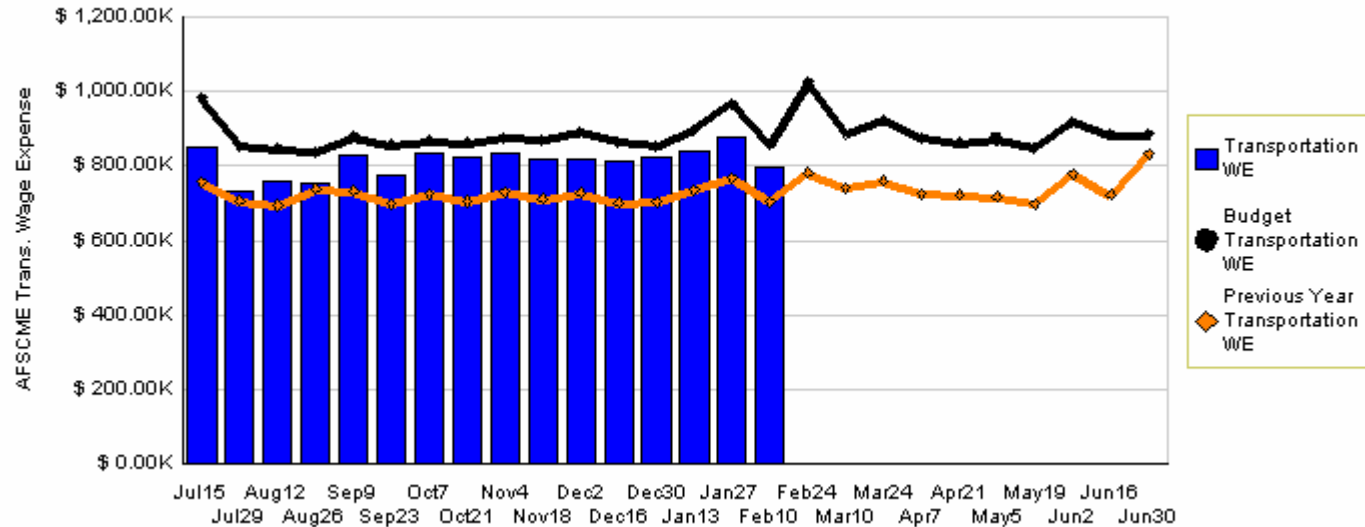
YTD as of February 10, 2007 (dollars in millions)

|         |         |
|---------|---------|
| Actual  | Budget  |
| \$12.83 | \$13.47 |

Variation: -\$643 thousand or 4.78% less than budget

# AFSCME Transportation Wage Expense

Transportation WE, Wage Expense and VHS - 2007



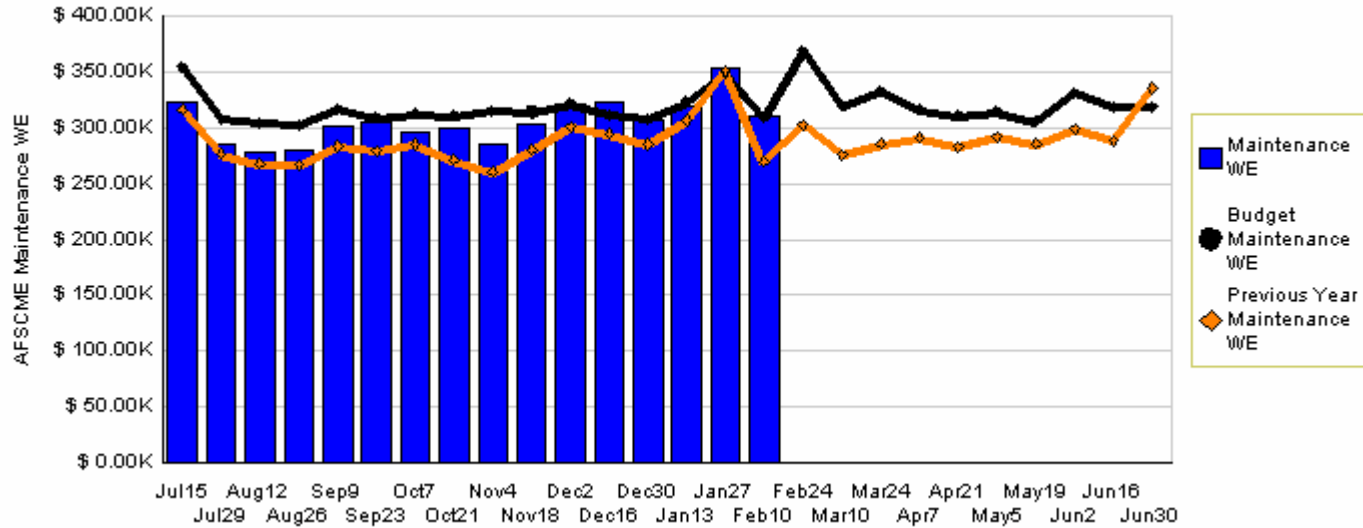
YTD as of February 10, 2007 (dollars in million)

|         |         |
|---------|---------|
| Actual  | Budget  |
| \$12.98 | \$14.06 |

Variation: -\$1.08 million or 7.70% under budget

# AFSCME Maintenance Wage Expense

Maintenance Wage Expense, Wage Expense and VHS - 2007



YTD as of February 10, 2007 (dollars in millions)

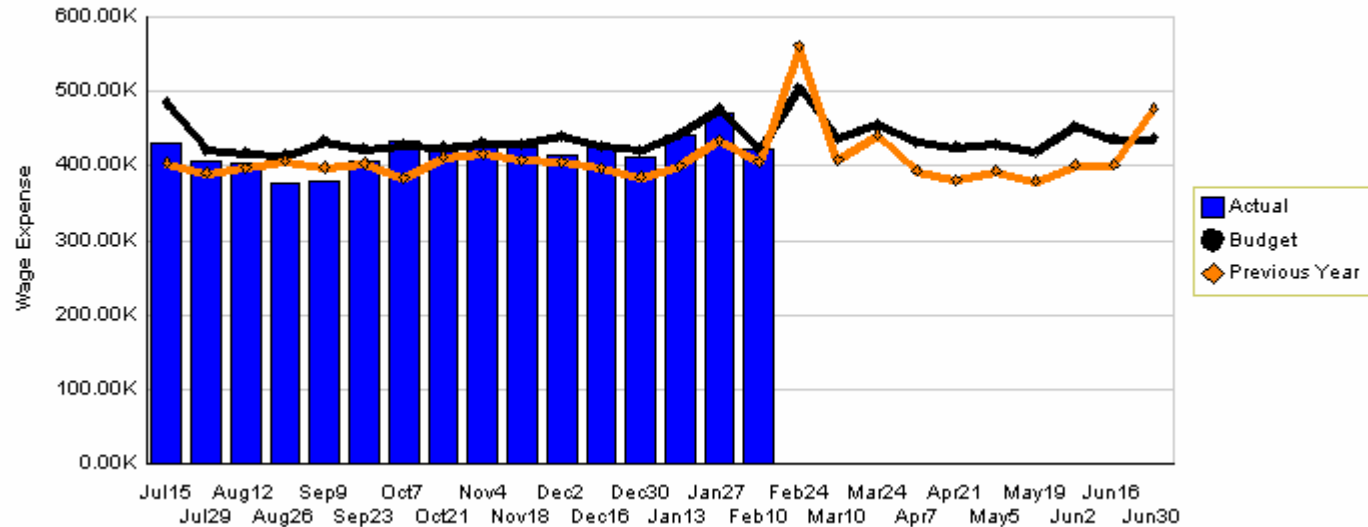
Actual  
\$4.89

Budget  
\$5.07

Variation: -\$180 thousand or 3.56% under budget

# AFSCME Non-Sector Wage Expense

Wage Expense - 2007



YTD as of February 10, 2007 (dollars in millions)

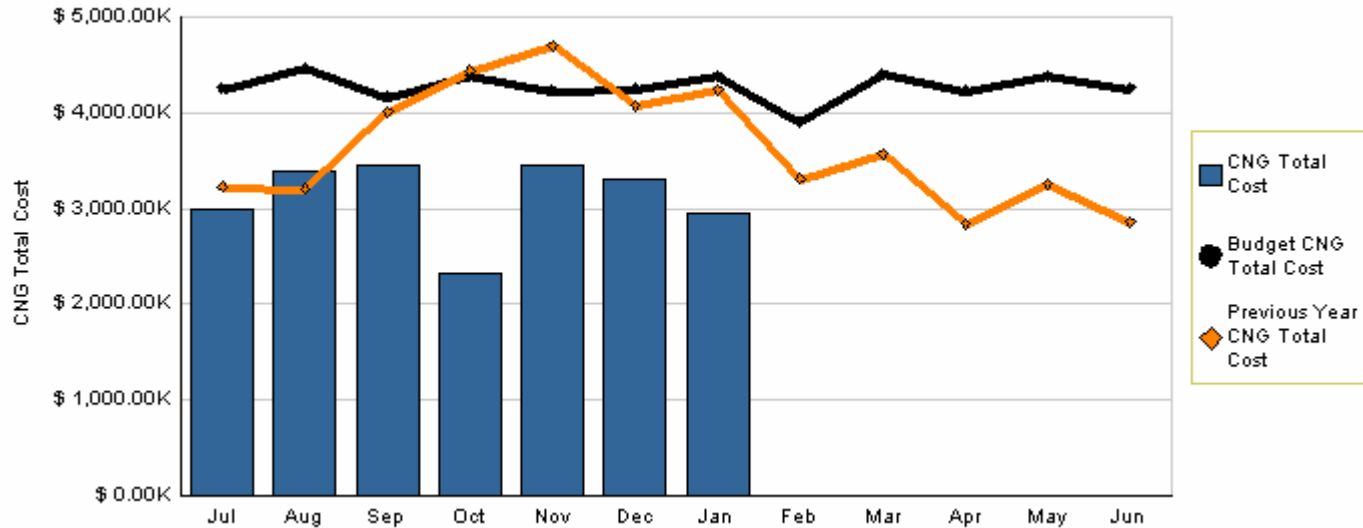
Actual  
\$6.70

Budget  
\$6.94

Variation: -\$249 thousand or 3.58% under budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and VHS - 2007



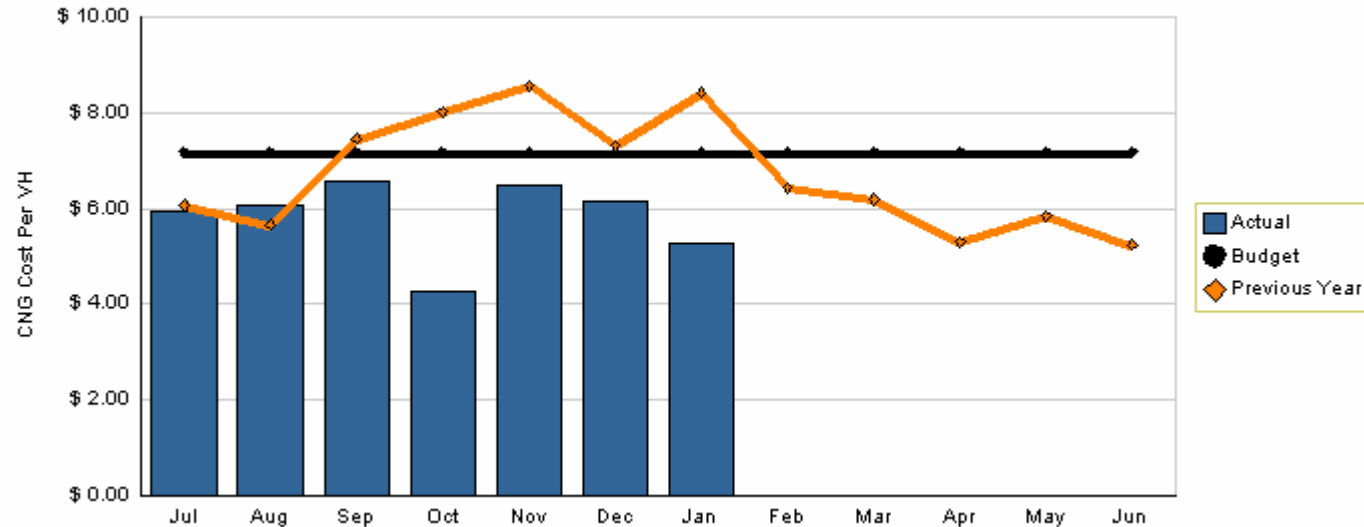
YTD as of January 2007 (dollars in millions)

| Actual  | Budget  | Last Year |
|---------|---------|-----------|
| \$21.86 | \$30.16 | \$27.90   |

Variation: **-\$8.30 million or 27.5% under budget**  
 Change: **-\$6.04 million or 21.7% lower than last year**

# CNG Cost per Vehicle Hour

CNG Cost Per VH - 2007



YTD as of January 2007

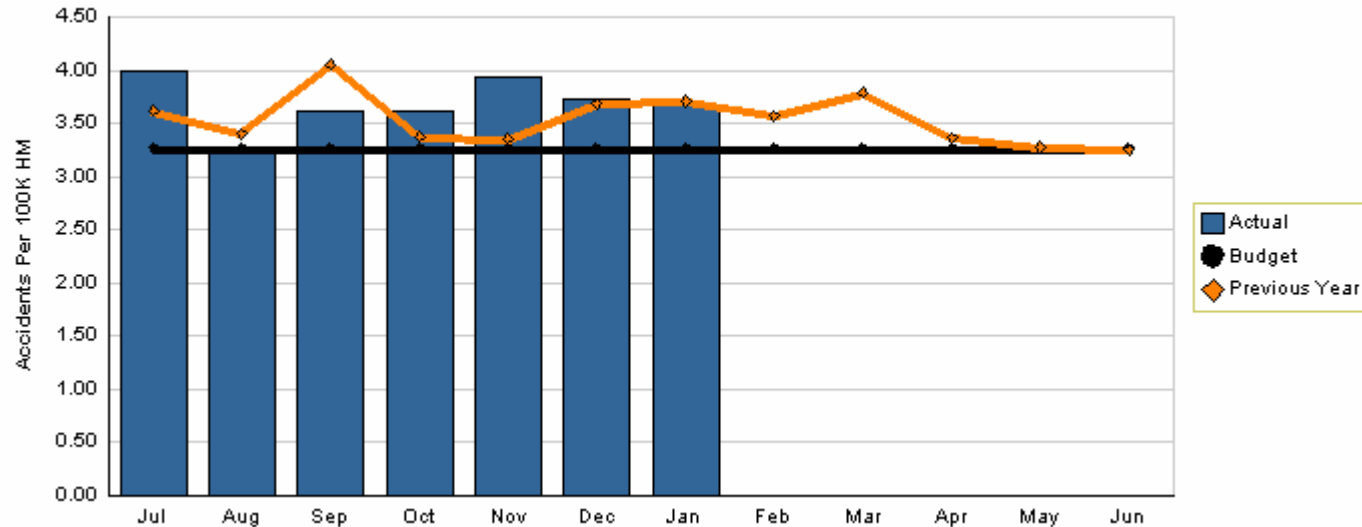
|        |        |           |
|--------|--------|-----------|
| Actual | Budget | Last Year |
| \$5.82 | \$7.17 | \$7.34    |

Variation: **-\$1.36 per hour or 18.9% under budget**

Change: **-\$1.53 per hour or 20.8% lower than last year**

# Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2007



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

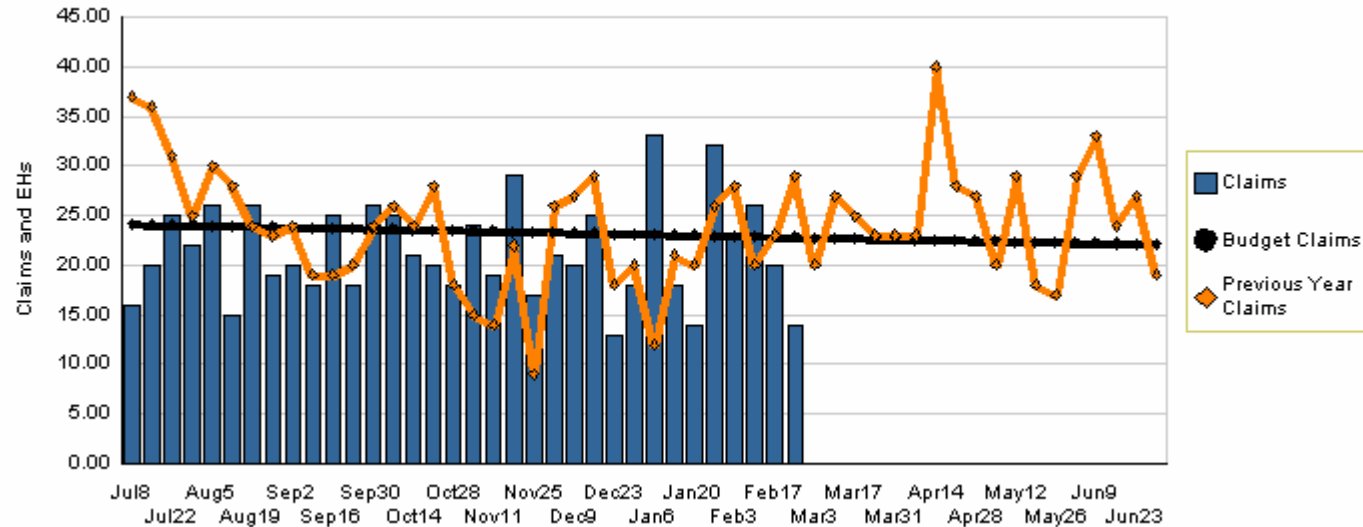
| Actual | Target | Last Year |
|--------|--------|-----------|
| 3.69   | 3.26   | 3.60      |

Variation: 0.43 accident/100K hub miles or 12.9% worse than plan  
Change: 0.09 accident/100K hub miles or 2.4% more than last year



# Total Workers Compensation Claims

Claims and Exposure Hours - 2007



YTD as of February 24, 2007

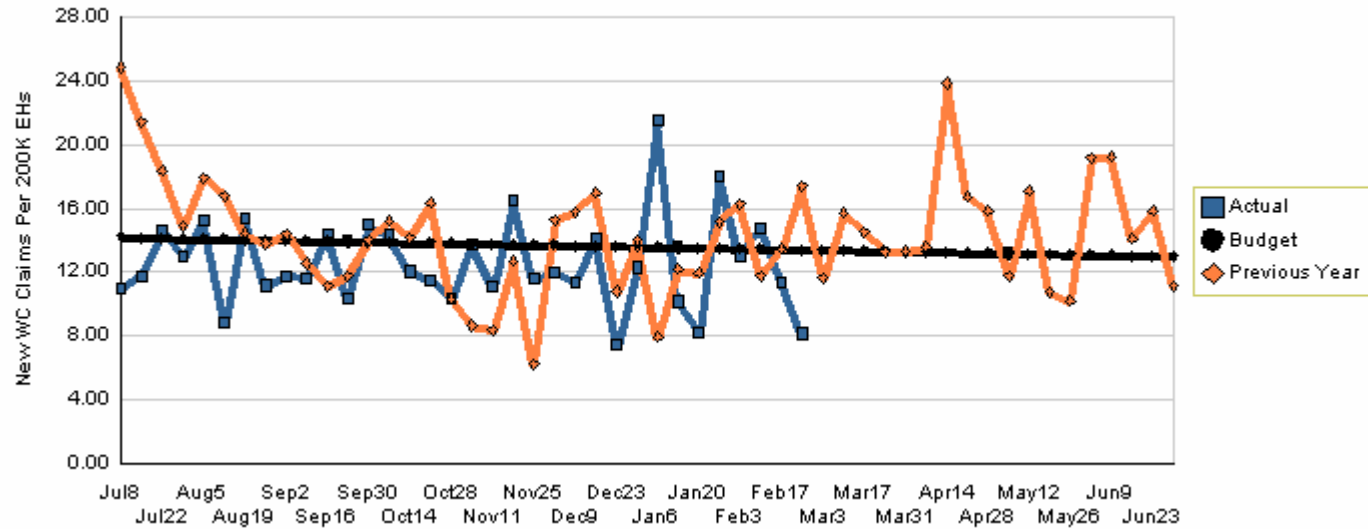
| Actual | Target | Last Year |
|--------|--------|-----------|
| 726    | 799    | 795       |

Variation: -73 claims or 9.1% less than plan

Change: -69 claims or 8.6% better than last year

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

Claims Per 200K EHs - 2007



YTD as of February 24, 2007

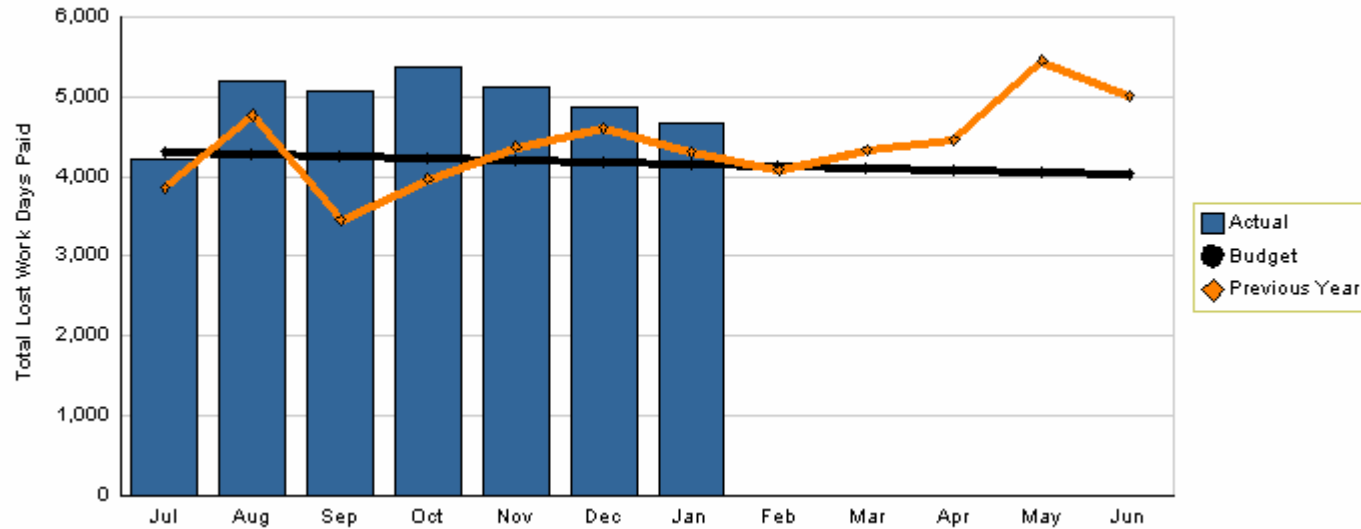
| Actual | Target | Last Year |
|--------|--------|-----------|
| 12.58  | 13.81  | 14.06     |

Variation: -1.23 claims or 8.9% less than plan

Change: -1.48 claims or 10.7% better than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2007



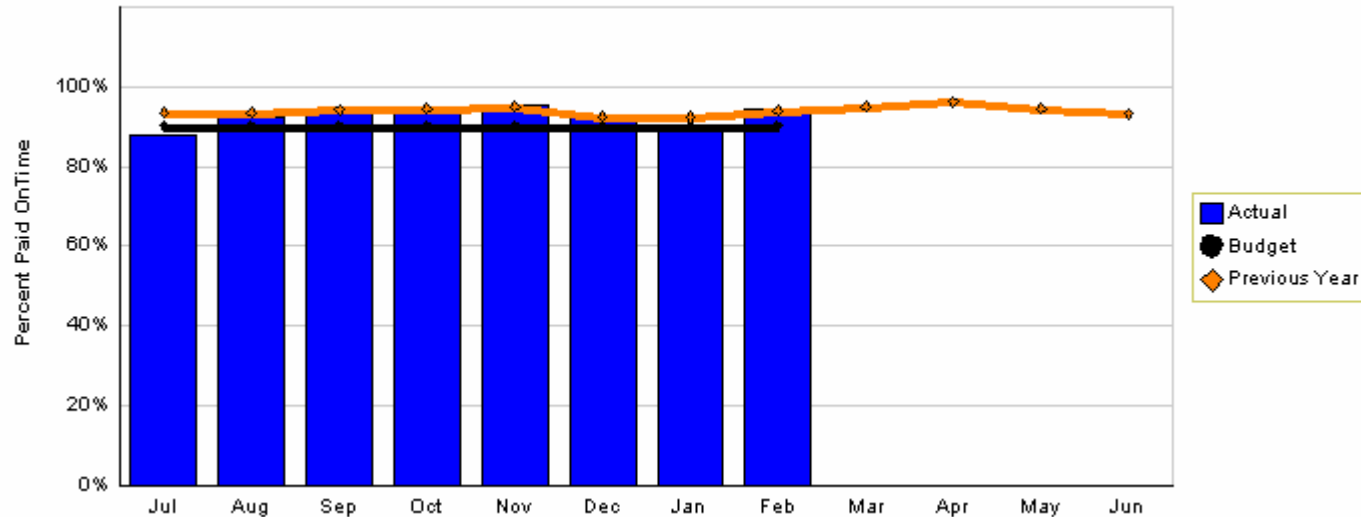
YTD as of January 2007

| Actual | Target | Last Year |
|--------|--------|-----------|
| 34,543 | 29,641 | 29,356    |

Variation: 4,902 days or 16.5% worse than plan  
 Change: 5,187 days or 17.5% 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