

# Finance & Budget Committee

Monthly Oral Status Update on the  
FY2008 Budget & Scorecard Results  
June 18, 2008



**Metro**

# Scorecard Key Indicators



[List of Scorecards](#) > CEO FY08

## CEO FY08

Data last updated: 09-JUN-2008

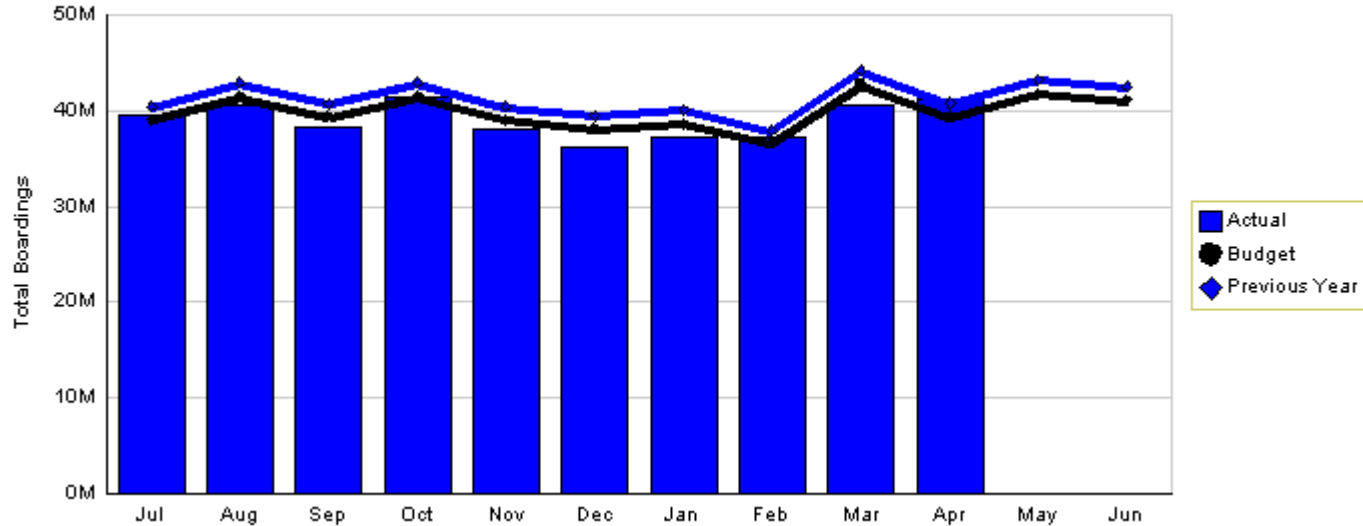
Show

|   |  |
|---|--|
| <b>Operations All Wages per VH</b> <ul style="list-style-type: none"> <li>✓ <a href="#">AFSCME Maint. All WE per VH</a></li> <li>✓ <a href="#">AFSCME Non-Sector All WE per VH</a></li> <li>✓ <a href="#">AFSCME Trans. All WE per VH</a></li> <li>✓ <a href="#">ATU Non-Sector All WE per VH</a></li> <li>✓ <a href="#">ATU Sector All WE per VH</a></li> <li>✓ <a href="#">UTU All WE per VH</a></li> </ul> | <b>Boardings and Revenues</b> <ul style="list-style-type: none"> <li>! <a href="#">Boardings and Fare Revenue Per Boarding</a></li> <li>✓ <a href="#">Fare Revenues (per FIS)</a></li> </ul>   |
| <b>Operations Direct Labor per VH</b> <ul style="list-style-type: none"> <li>✓ <a href="#">AFSCME Maint. DL per VH</a></li> <li>✓ <a href="#">AFSCME Non-Sector DL per VH</a></li> <li>✓ <a href="#">AFSCME Trans. DL per VH</a></li> <li>✓ <a href="#">ATU Non-Sector DL per VH</a></li> <li>✓ <a href="#">ATU Sector DL per VH</a></li> <li>✓ <a href="#">UTU DL per VH</a></li> </ul>                      | <b>CNG</b> <ul style="list-style-type: none"> <li>! <a href="#">CNG Cost and Usage per HM</a></li> </ul>   |
| <b>Operations All Wages per HM</b> <ul style="list-style-type: none"> <li>! <a href="#">AFSCME Maint. All WE per HM</a></li> <li>✗ <a href="#">ATU Non-Sector All WE per HM</a></li> <li>✗ <a href="#">ATU Sector All WE per HM</a></li> </ul>  | <b>Safety</b> <ul style="list-style-type: none"> <li>✓ <a href="#">Sector Bus Accidents per 100K HM</a></li> <li>! <a href="#">Sector Bus Accidents per 100K VH</a></li> </ul>   |
| <b>Operations Direct Labor per HM</b> <ul style="list-style-type: none"> <li>✗ <a href="#">AFSCME Maint. DL per HM</a></li> <li>! <a href="#">ATU Non-Sector DL per HM</a></li> <li>! <a href="#">ATU Sector DL per HM</a></li> </ul>   | <b>Risk Management</b> <ul style="list-style-type: none"> <li>✓ <a href="#">Monthly Ending Open WC Claims</a></li> <li>✓ <a href="#">New Weekly WC Claims per 200K EHs</a></li> <li>✗ <a href="#">Lost Work Days Paid</a></li> </ul> |
|   | <b>Finance</b> <ul style="list-style-type: none"> <li>✓ <a href="#">Bill Payment</a></li> </ul>  |
|   | <b>Human Resources</b> <ul style="list-style-type: none"> <li>! <a href="#">Leave of Absence Rate</a></li> </ul>   |



# Boardings

Total Boardings - 2008



YTD as of April 2008 (in millions)

Actual  
390.53

Budget  
395.96

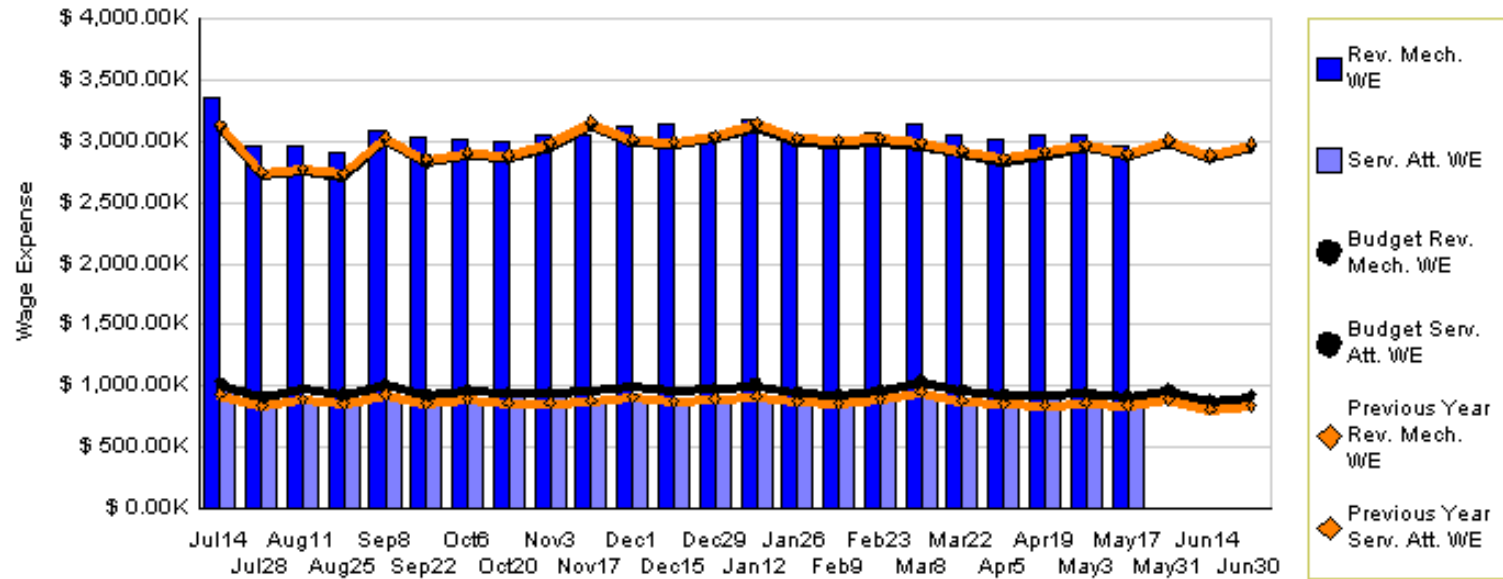
Last Year  
410.13

Variation: -5.43 million or 1.37% below plan

Change: -19.60 million or 4.78% fewer than last year

# ATU Sector Wage Expense

Wage Expense and VEs - 2008



YTD as of May 17, 2008 (dollars in millions)

Actual  
\$90.90

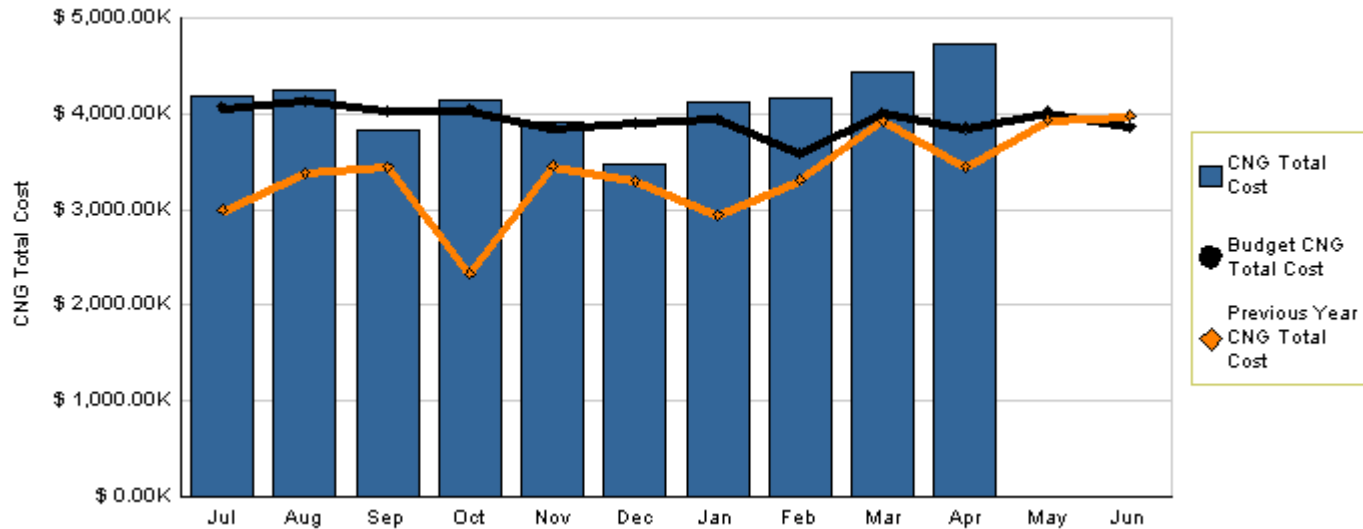
Budget  
\$89.78

Last Year  
\$88.40

Variation: \$1.12 million or 1.25% over budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2008



YTD as of April 2008 (dollars in millions)

Actual  
\$41.24

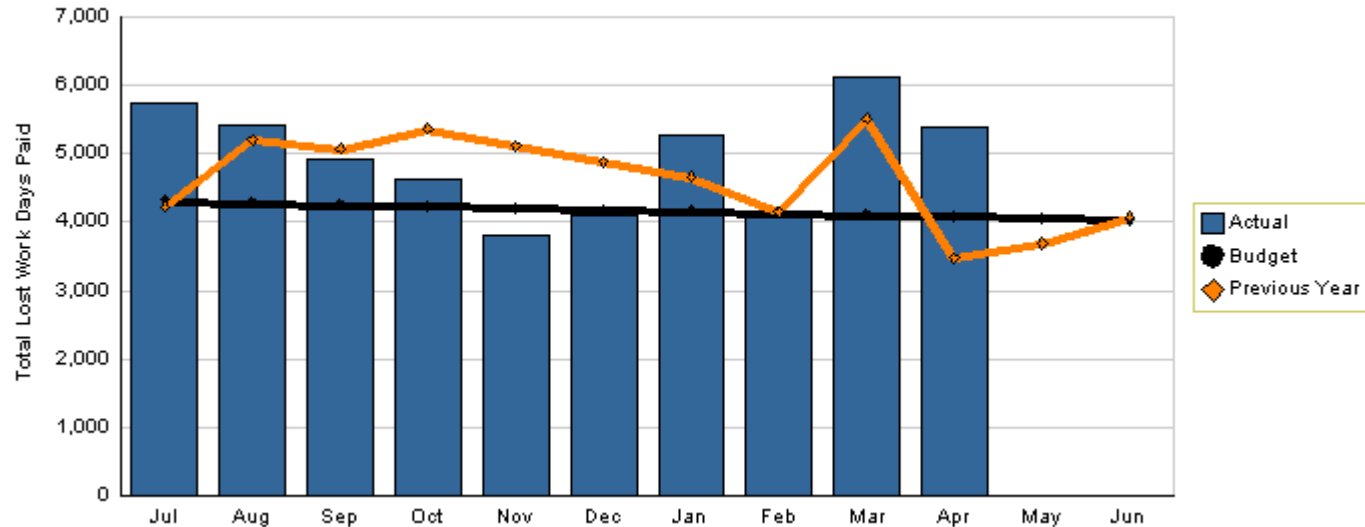
Budget  
\$39.45

Last Year  
\$32.55

Variation: \$1.79 million or 4.54% over budget  
Change: \$8.69 million or 26.71% more than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2008



YTD as of April 2008

Actual  
49,517

Target  
41,977

Last Year  
47,685

Variation: 7,540 days or 17.96% worse than plan  
Change: 1,832 days or 3.84% more than last year