

# Monthly Oral Status Update on the FY09 Budget & Scorecard Results

Finance & Budget Committee

April 15, 2009



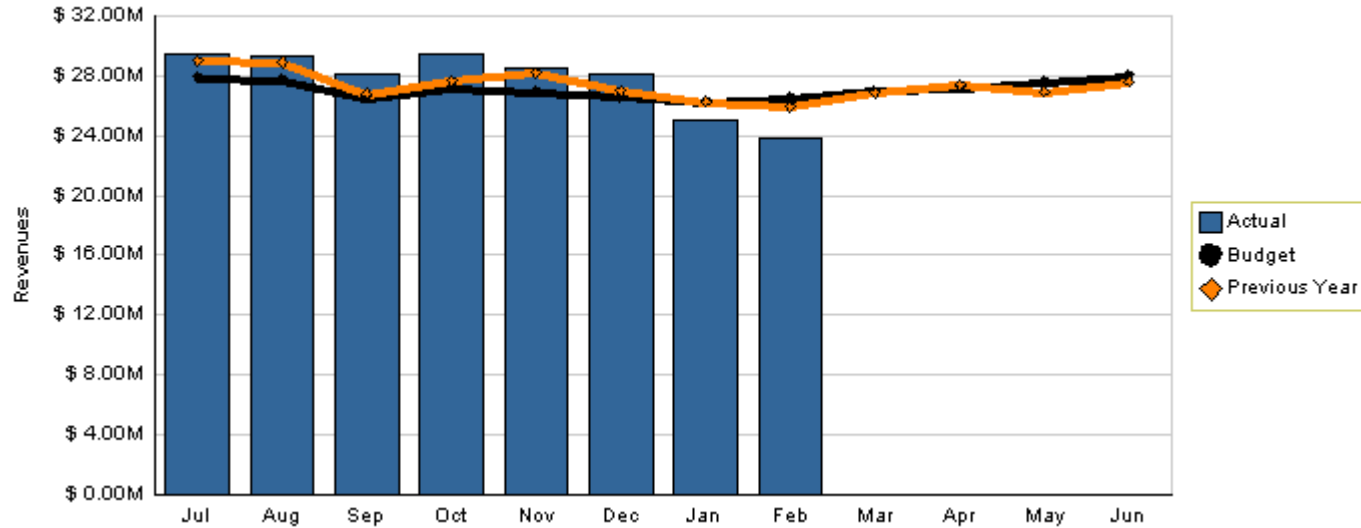
**Metro**

# FY2009 Budget & Scorecard Results

<b>Operations All Wages per VH</b>	<ul style="list-style-type: none"> <li>! <a href="#">AFSCME Maintenance per VH</a></li> <li>✓ <a href="#">AFSCME Non-Sector per VH</a></li> <li>✓ <a href="#">AFSCME Transportation per VH</a></li> <li>! <a href="#">ATU Sector per VH</a></li> <li>! <a href="#">ATU Non-Sector per VH</a></li> <li>✓ <a href="#">UTU Wage 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 All Wages per HM</b>	<ul style="list-style-type: none"> <li>✗ <a href="#">AFSCME Maintenance per HM</a></li> <li>! <a href="#">ATU Sector per HM</a></li> <li>! <a href="#">ATU Non-Sector per HM</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>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>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</a></li> </ul>

# Fare Revenues

Total Fare Revenues - 2009



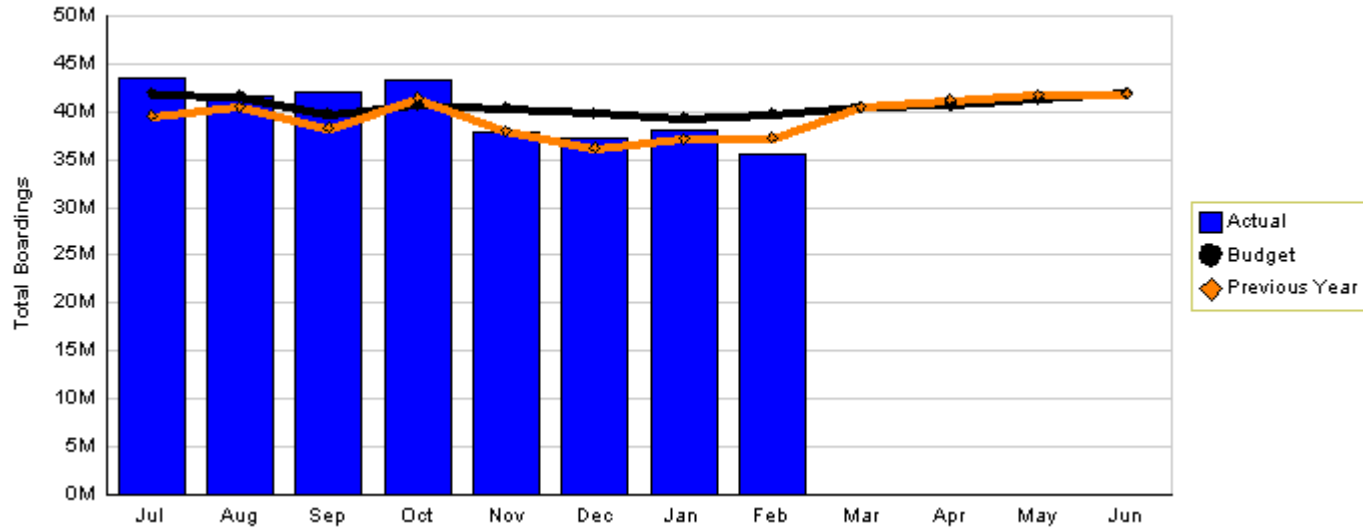
July 1, 2008 through February 28, 2009 (dollars in millions)

Actual	Budget	Last Year
\$222.0	\$215.8	\$219.9

Variation: \$6.2 million or 2.9% more than plan  
 Change: \$2.1 million or 1.0% more than last year

# Boardings

Total Boardings - 2009



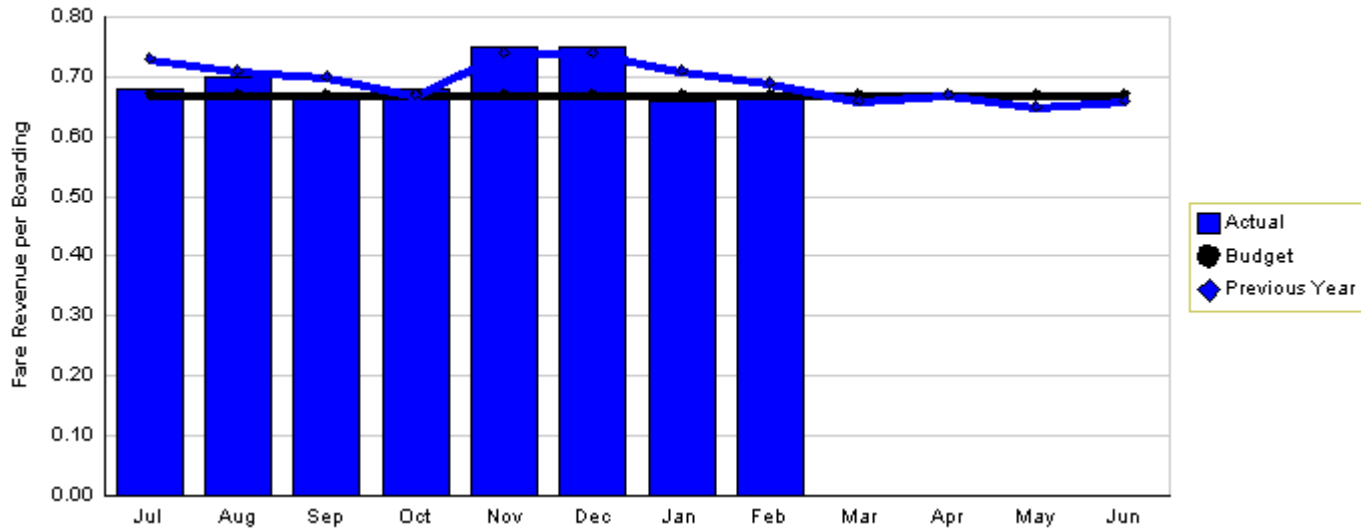
July 1, 2008 through February 28, 2009 (in millions)

Actual	Budget	Last Year
319.6	323.6	308.8

Variation: 4.0 million or 1.3% worse than plan  
 Change: 10.8 million or 3.5% better than last year

# Fare Revenue per Boarding

Fare Revenue per Boarding - 2009



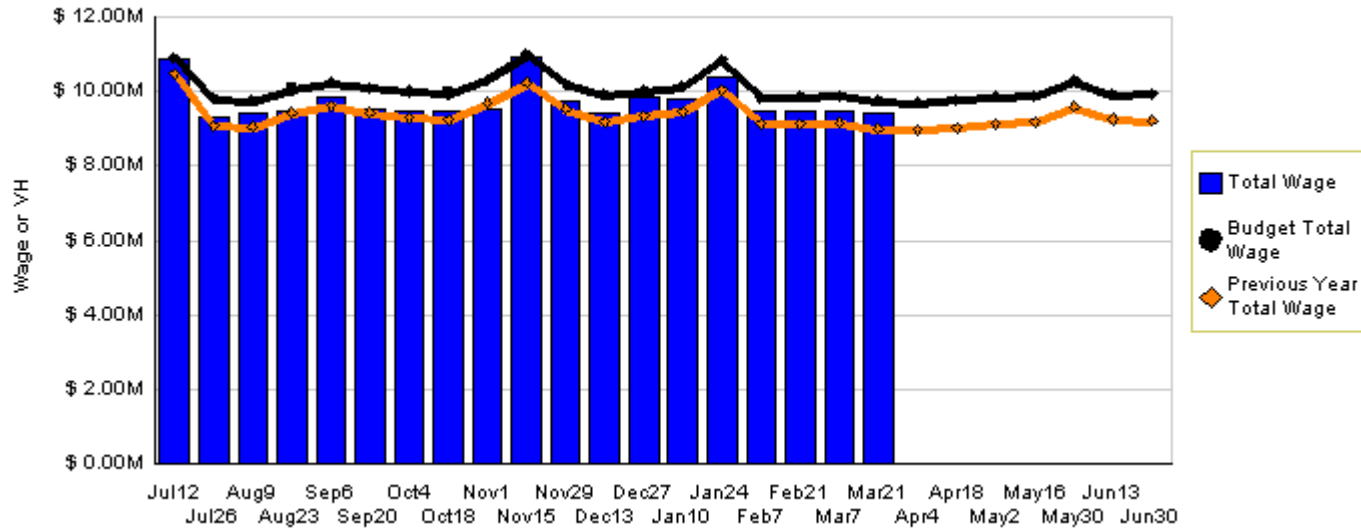
July 1, 2008 through February 28, 2009

Actual	Budget	Last Year
\$0.69	\$0.67	\$0.71

Variation: \$0.02 or 3.0% better than plan  
 Change: \$0.02 or 2.8% less than last year

# Operator Wage Expense

Total Wage & VH - 2009



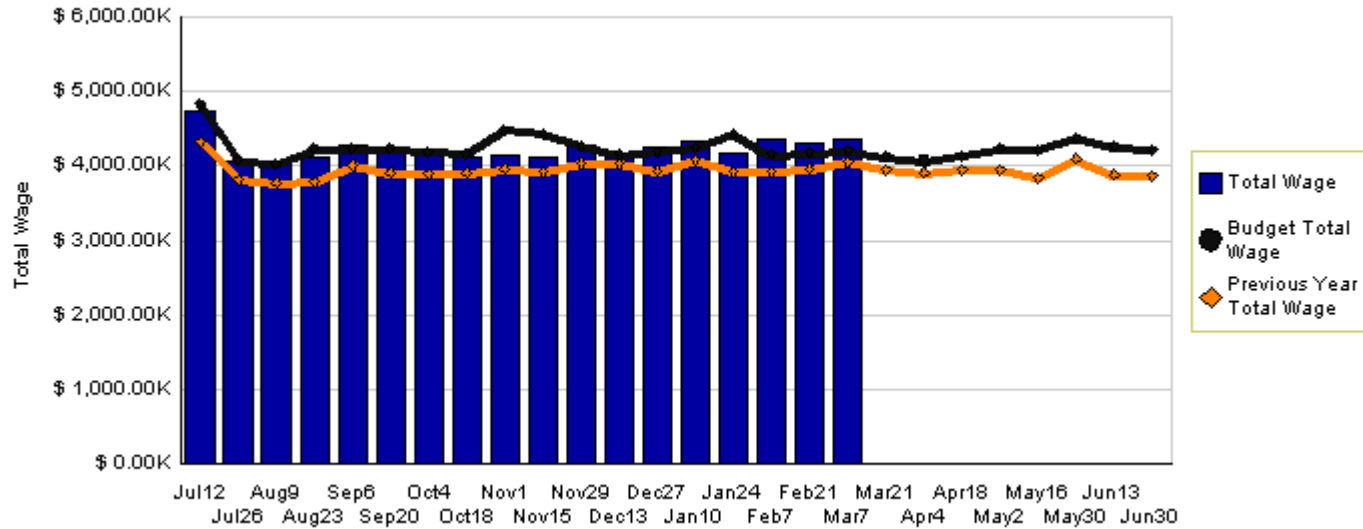
July 1, 2008 through March 21, 2009 (dollars in millions)

Actual	Budget	Last Year
\$184.9	\$192.6	\$179.6

Variation: \$7.8 million or 4.0% under budget

# ATU Sector Wage Expense

Total Wage & HM - 2009



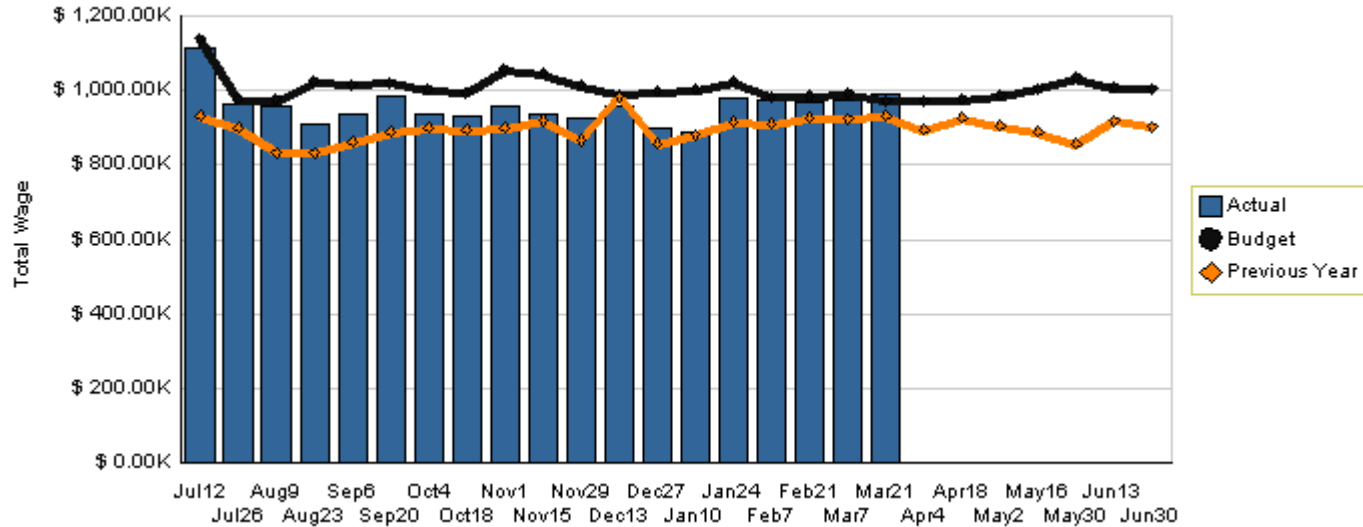
July 1, 2008 through March 21, 2009 (dollars in millions)

Actual	Budget	Last Year
\$80.6	\$80.8	\$75.2

Variation: \$0.2 million or 0.3% under budget

# ATU Non-Sector Wage Expense

Total Wage - 2009



July 1, 2008 through March 21, 2009 (dollars in millions)

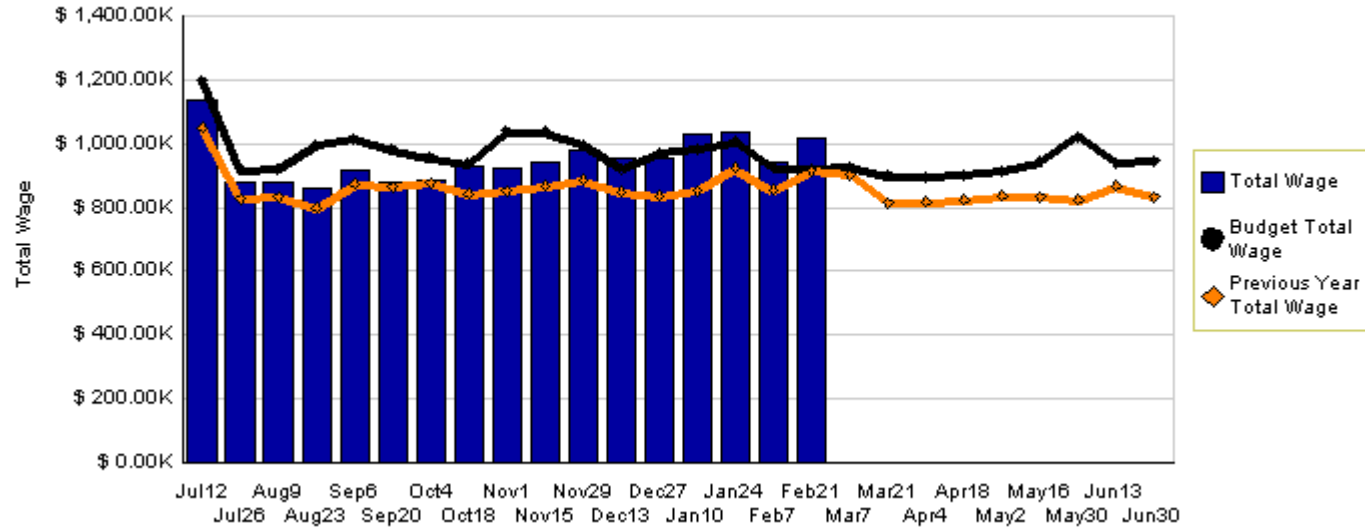
Actual	Budget	Last Year
\$18.2	\$19.2	\$17.1

Variation: \$1.0 million or 5.3% under budget



# AFSCME Transportation Wage Expense

Total Wage & VH - 2009



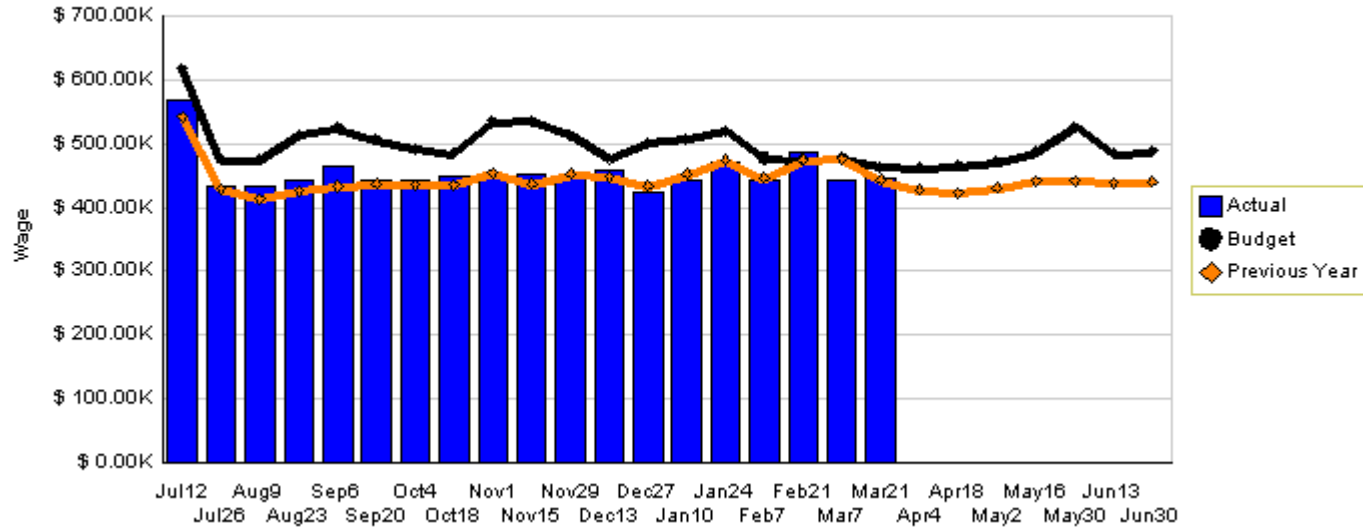
July 1, 2008 through March 21, 2009 (dollars in millions)

Actual	Budget	Last Year
\$18.0	\$18.5	\$16.5

Variation: \$0.5 million or 2.9% under budget

# AFSCME Maintenance Wage Expense

Total Wage - 2009



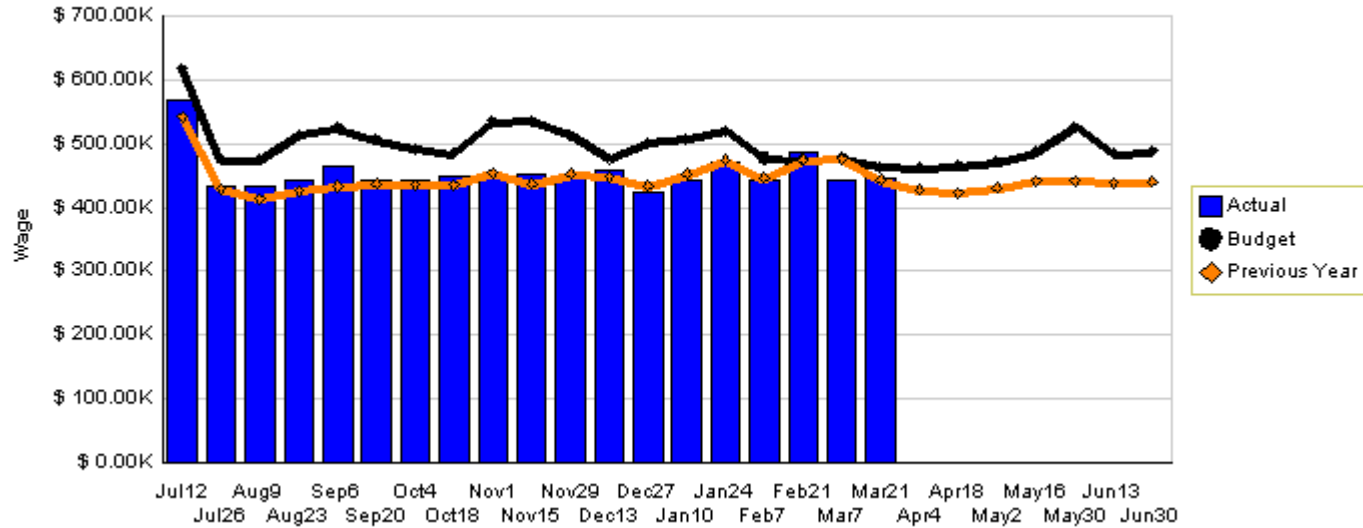
July 1, 2008 through March 21, 2009 (dollars in millions)

Actual	Budget	Last Year
\$7.0	\$6.8	\$6.3

Variation: \$0.2 million or 3.6% over budget

# AFSCME Non-Sector Wage Expense

Total Wage - 2009



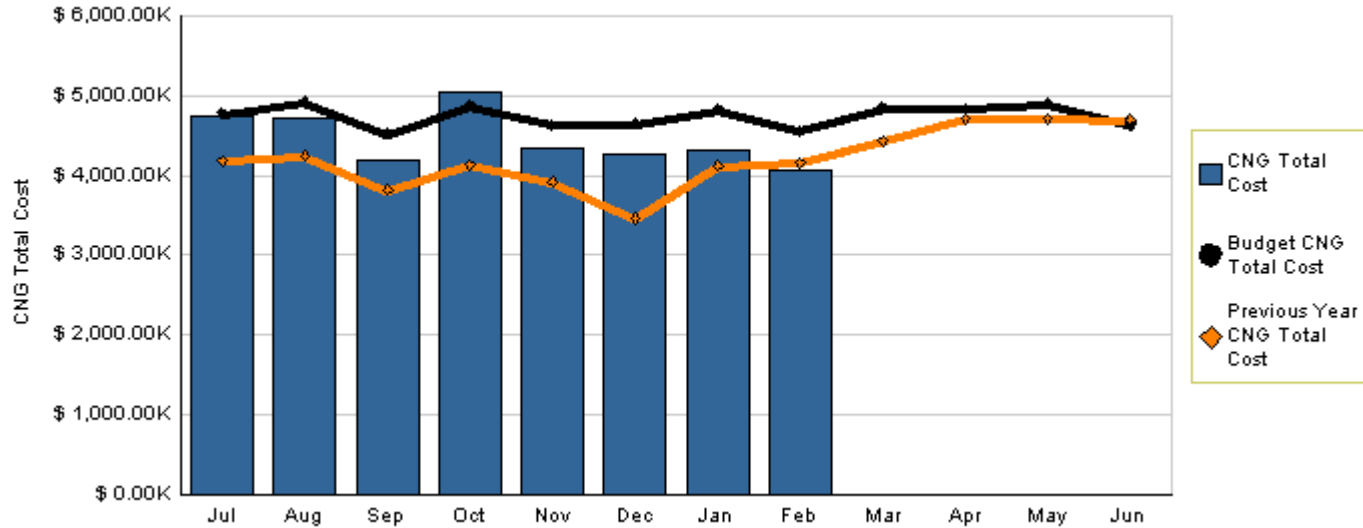
July 1, 2008 through March 21, 2009 (dollars in millions)

Actual	Budget	Last Year
\$8.6	\$9.5	\$8.5

Variation: \$0.9 million or 9.7% under budget

# Compressed Natural Gas (CNG) Cost

Therms, Cost, and HMs - 2009



July 1, 2008 through February 28, 2009 (dollars in millions)

Actual  
\$35.7

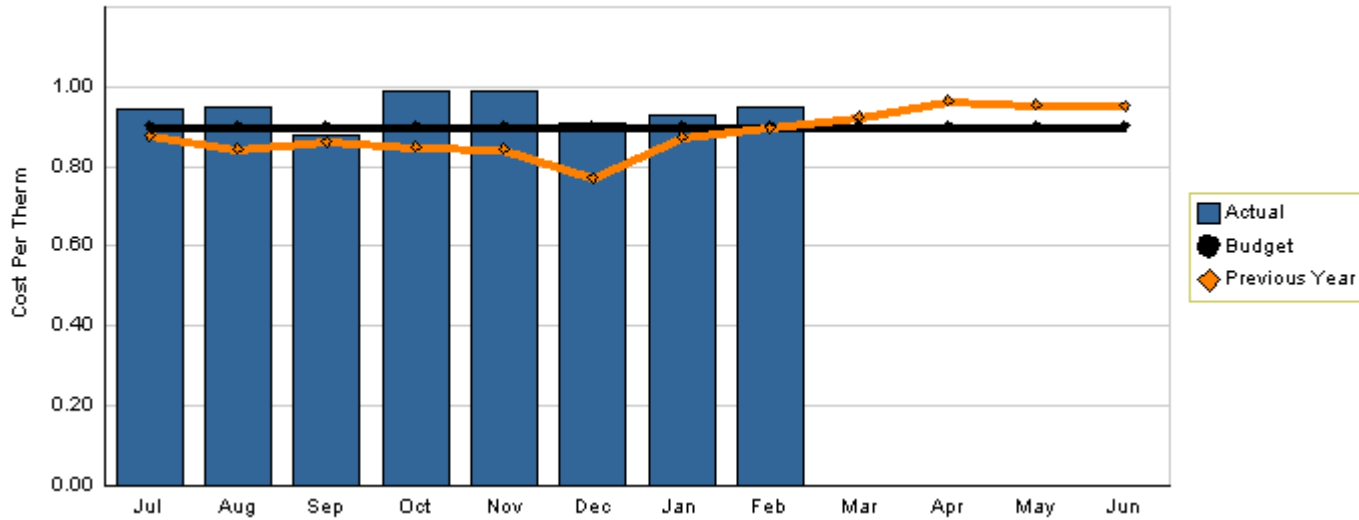
Budget  
\$37.8

Last Year  
\$32.1

Variation: \$2.1 million or 5.4% less than budget  
Change: \$3.6 million or 11.4% more than last year

# CNG Cost per Therm

CNG Cost per Therm - 2009



July 1, 2008 through February 28, 2009

Actual  
\$0.94

Budget  
\$0.90

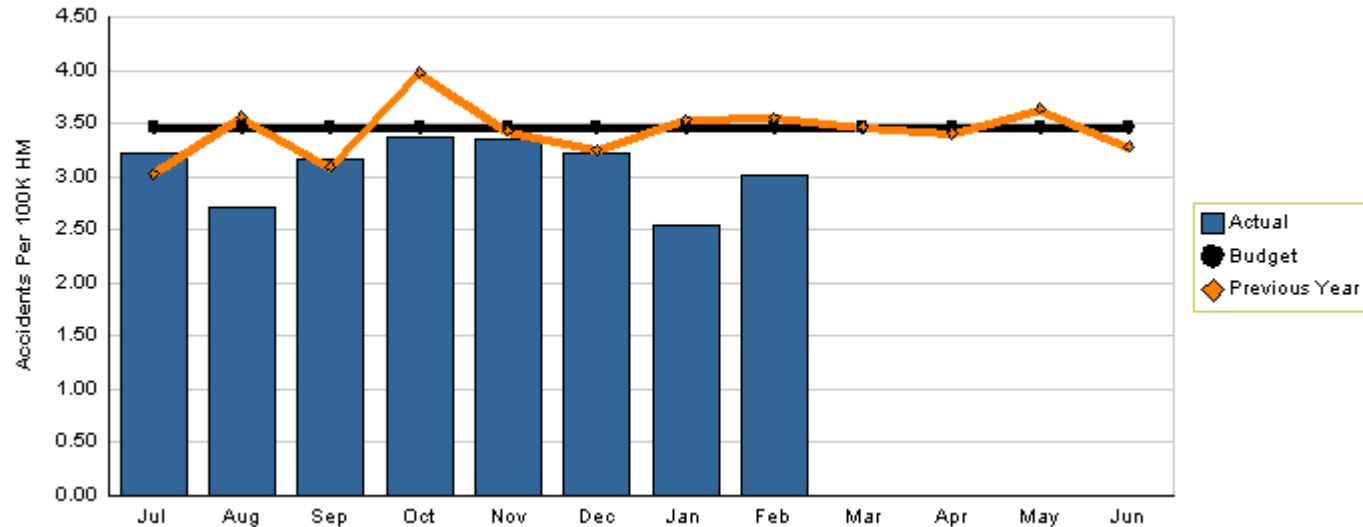
Last Year  
\$0.85

Variation: \$0.04 per therm or 4.8% higher than plan

Change: \$0.09 per therm 10.5% higher than last year

# Sector Bus Accidents per 100,000 Hub Miles

Accidents Per 100K HM - 2009



July 1, 2008 through February 28, 2009

Actual  
3.07

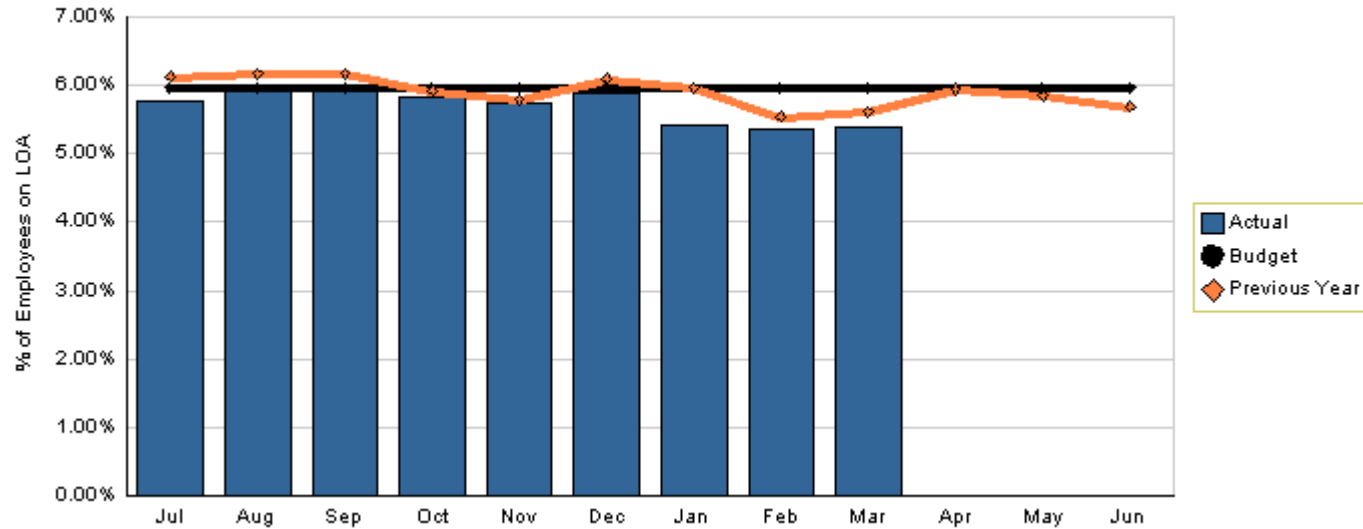
Target  
3.46

Last Year  
3.43

Variation: 0.39 accidents/100K hm or 11.3% fewer than plan  
Change: 0.36 accidents/100K hm or 10.4% fewer than last year

# Leave of Absence Rate

% of Employees on LOA - 2009



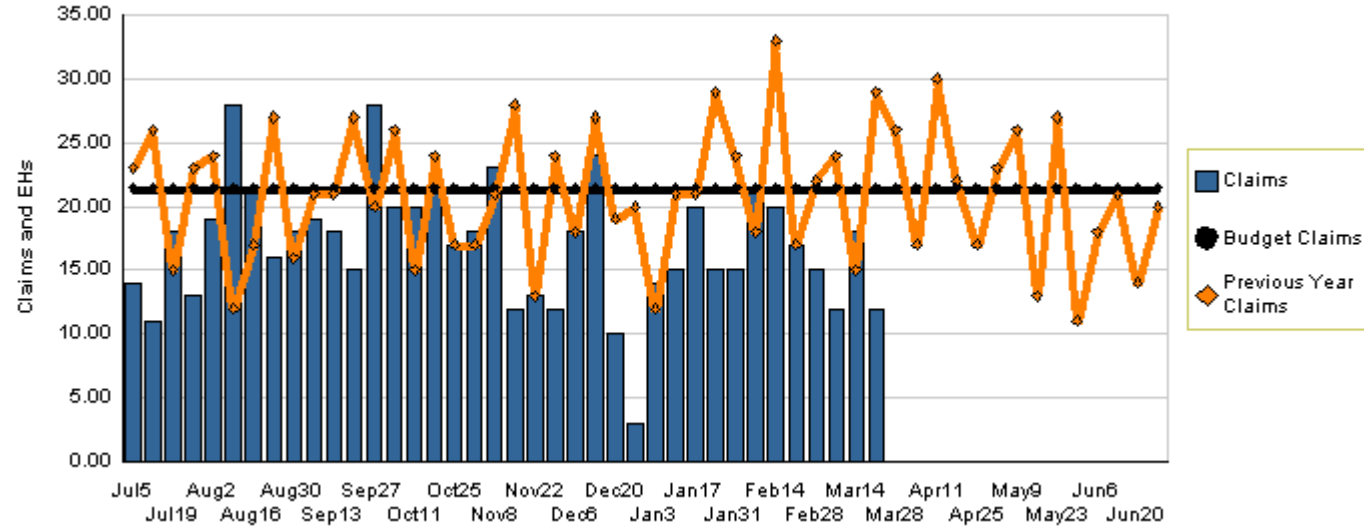
As of March 31, 2009

Actual	Target	Last Year
5.4%	6.0%	5.6%

Variation: 0.6% fewer employees on LOA, or 9.5% better than plan  
 Change: 0.2% fewer employees on LOA, or 3.8% better than last year

# Total Workers Compensation Claims

Claims and Exposure Hours - 2009



July 1, 2008 through March 21, 2009

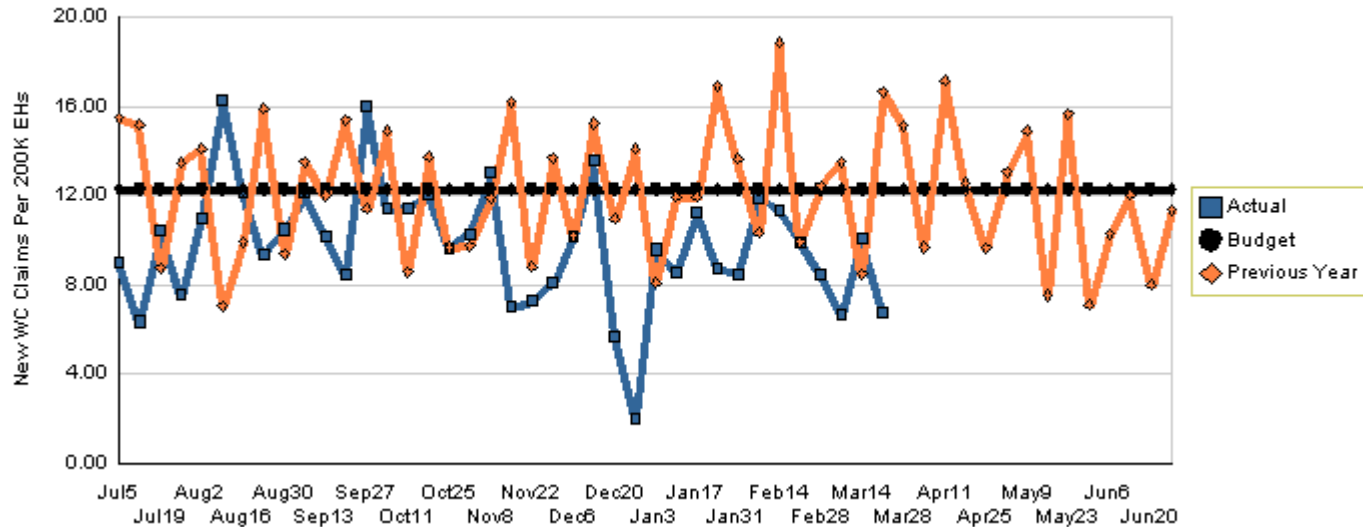
Actual	Target	Last Year
643	813	806

Variation: 170 claims or 20.9% fewer than plan  
 Change: 163 claims or 20.2% fewer than last year



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

Claims Per 200K EHS - 2009



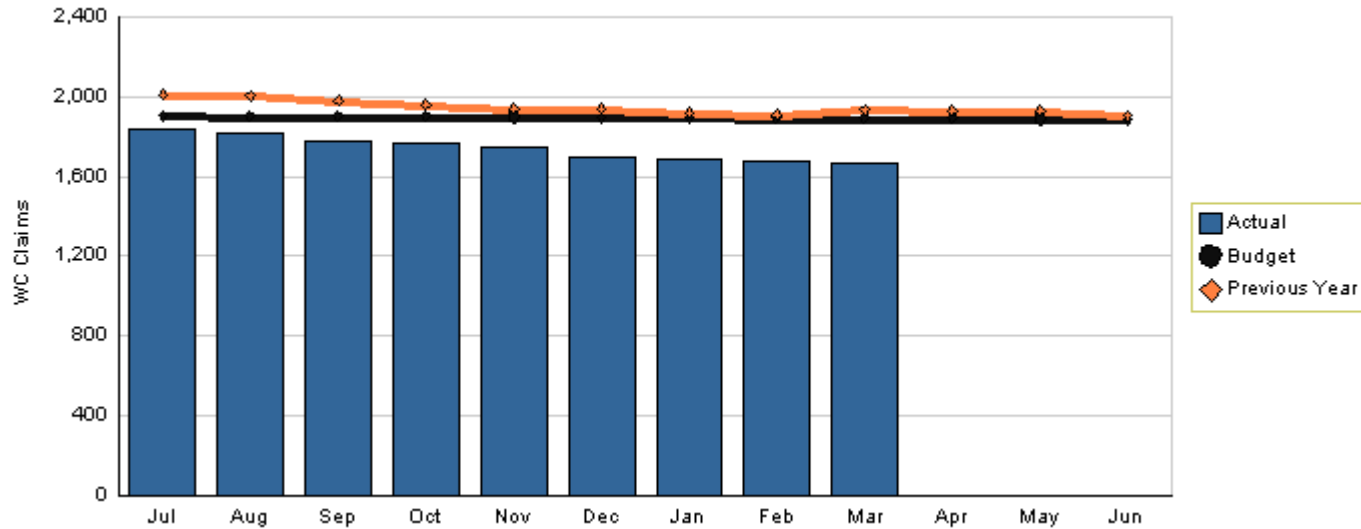
July 1, 2008 through March 21, 2009

Actual	Target	Last Year
9.9	12.3	12.5

Variation: 2.4 claims per 200,000 Exposure Hours, or 19.8% fewer than plan  
 Change: 2.6 claims per 200,000 Exposure Hours, or 20.8% fewer than last year

# Month Ending Workers Compensation Claims

Number of Claims - 2009



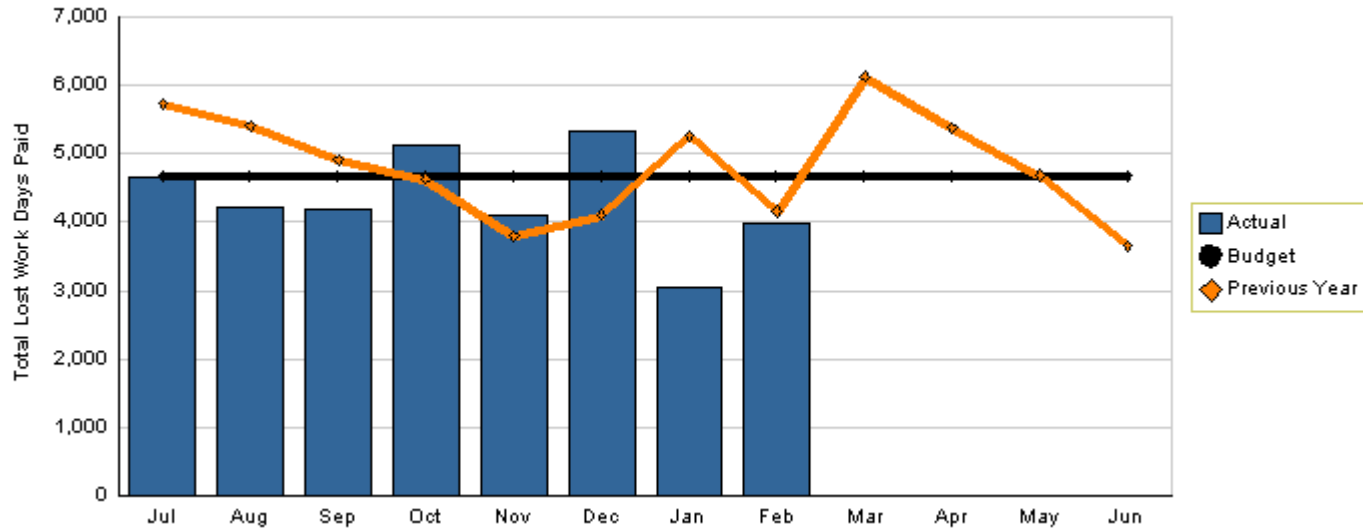
As of March 31, 2009

Actual	Target	Last Year
1,672	1,891	1,934

Variation: 219 claims or 11.6% fewer than plan  
Change: 262 claims or 13.5% fewer than last year

# Lost Work Days Paid

Total Lost Work Days Paid - 2009



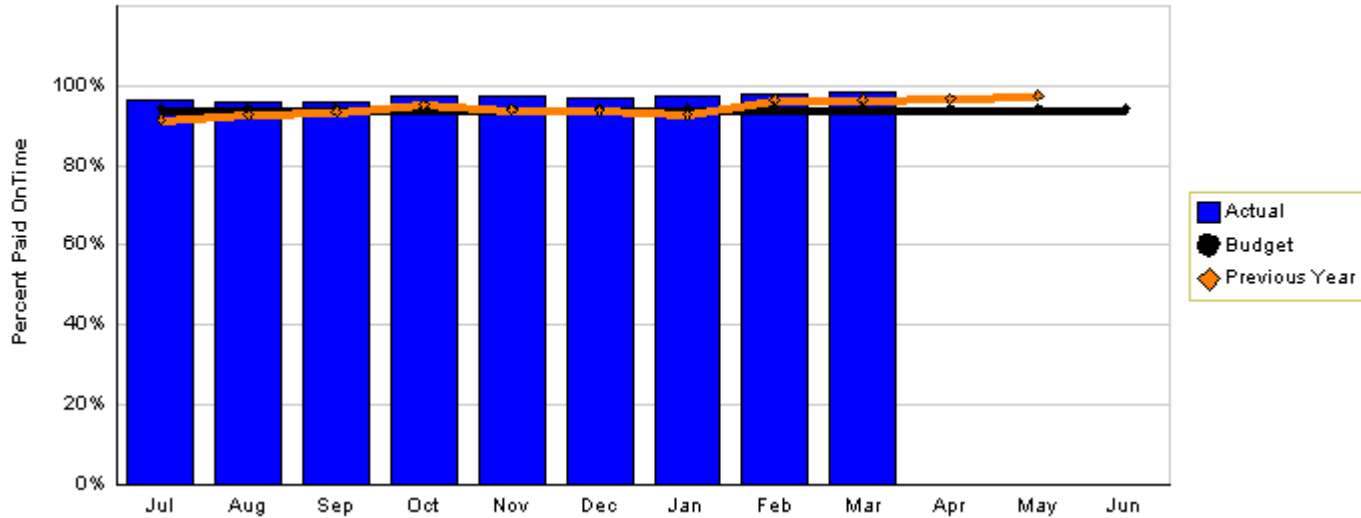
July 1, 2008 through February 28, 2009

Actual	Target	Last Year
34,662	37,387	38,007

Variation: 2,725 days or 7.3% fewer than plan  
 Change: 3,345 days or 8.8% fewer than last year

# On Time Bill Paying

% Paid OnTime - 2009



July 1, 2008 through March 31, 2009

Actual	Target	Last Year
97%	94%	95%

Variation: 3% better than plan  
Change: 2% better than last year