

Operating Budget Status

Metro Westside/Central
Governance Council



Metro

Accomplishments

- Division 6 Board Approves EIR
- Division 7 Renovation On Schedule

Sector Performance:

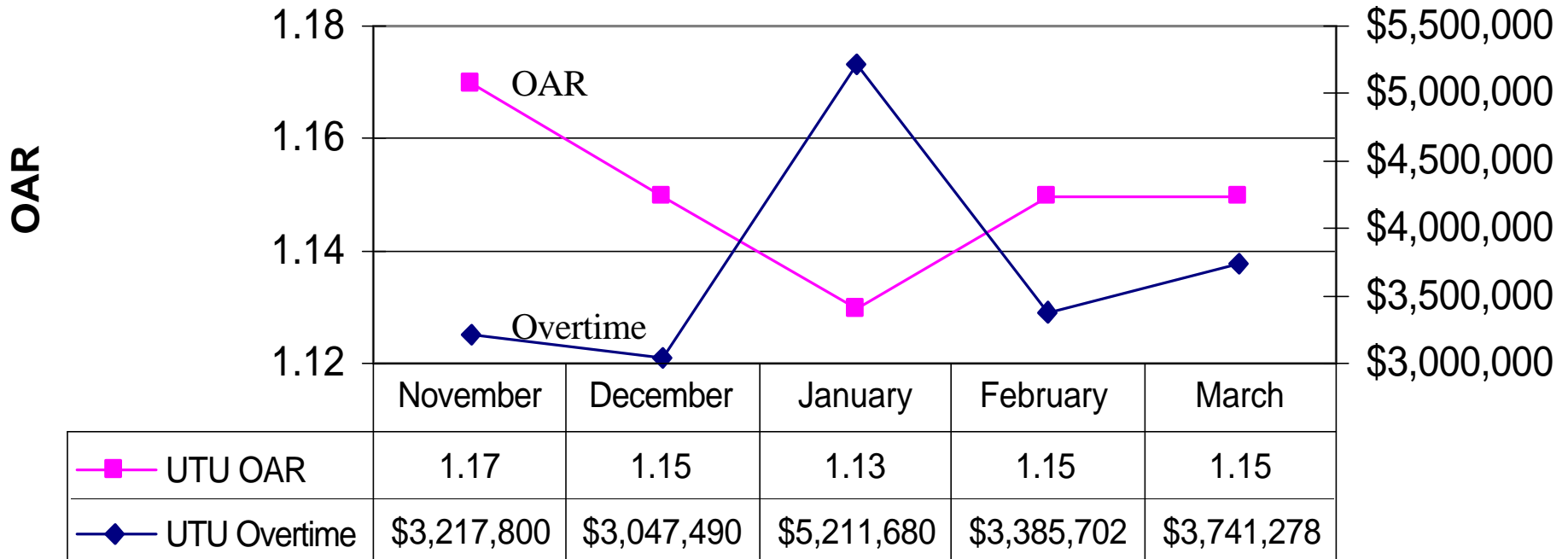
- Exceeding Mean Miles Between Chargeable Mechanical Failures
- Improved Complaints Per 100,000 Boardings
- Improved Bus Cleanliness

Sector Budget *(in millions)*

Major Account	FY05 Annual Budget	FY05 Budget YTD Mar.	FY05 Actuals YTD Mar.	FY05 YTD	Est. at Comp.
				Variance as of Mar.	
Salaries & Wages	\$62.7	\$47.2	\$48.3	\$1.1	\$64.2
Fringe Benefits	35.2	26.4	25.5	-\$0.9	\$35.1
Workers Comp.	10.6	8.0	8.0	\$0.0	\$10.8
Fuel	8.6	6.4	7.8	\$1.4	\$10.5
Parts	7.8	5.8	6.1	\$0.3	\$8.2
All Others	1.9	1.3	1.4	\$0.1	\$1.8
Total Budget	\$126.8	\$95.1	\$97.1	\$2.0	\$130.6

UTU MANPOWER

MTA UTU MANPOWER



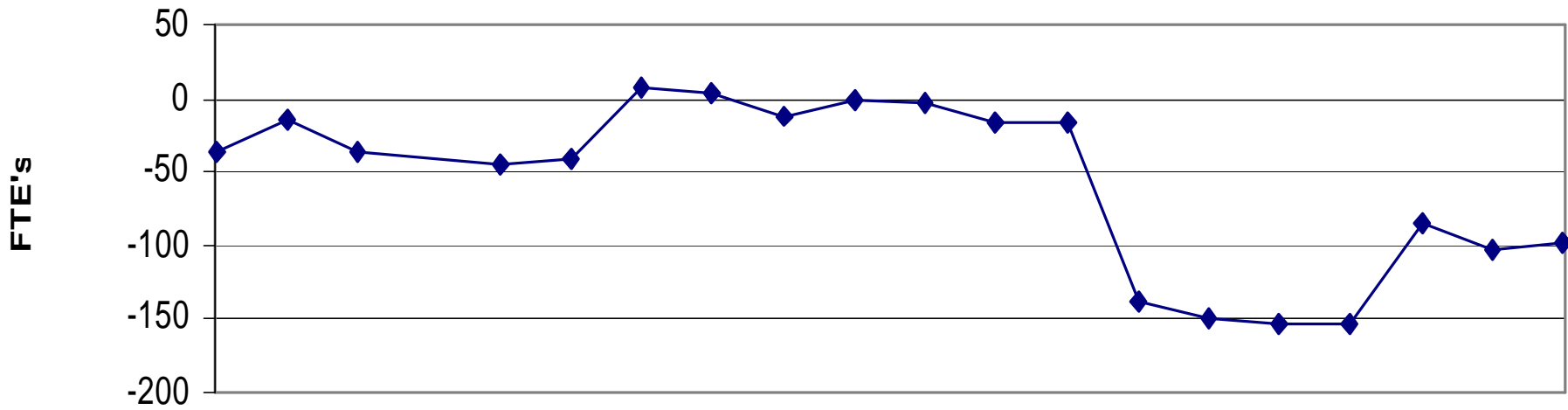
Avg. overtime per day	November	December	January	February	March
	\$107,000	\$98,000	\$168,000	\$121,000	\$121,000



Metro

UTU MANPOWER SHORTAGE

MTA UTU MANPOWER SHORTAGE



	3-Jul-04	17-Jul-Jul	31-Jul-Jul	28-Aug-Aug	11-Sep-Sep	25-Sep-Sep	9-Oct-Oct	23-Oct-Oct	6-Nov-Nov	20-Nov-Nov	4-Dec-Dec	18-Dec-Dec	1-Jan-Jan	15-Jan-Jan	29-Jan-Jan	12-Feb-Feb	26-Feb-Feb	12-Mar-Mar	26-Mar-Mar
◆ FTE's	-37	-14	-36	-45	-41	9	3	-12	0	-2	-16	-16	-138	-150	-153	-154	-86	-103	-98



Sector Budget *(in millions)*

Major Account	FY04 Budget	FY05 Budget	FY06 Budget	FY05-FY06 Budget Variance
Salaries & Wages	\$64.0	\$63.2	\$64.8	\$1.6
Fringe Benefits	34.0	34.3	37.6	\$3.3
Workers Comp.	13.6	10.6	12.3	\$1.7
Fuel	6.9	8.5	11.8	\$3.3
Parts	8.5	7.8	8.1	\$0.3
All Others	14.5	2.8	15.5	\$12.7
Total Budget	\$141.5	\$127.2	\$150.1	\$22.9
Rev. Service Hours	1.73	1.75	1.73	
FTEs	1,358	1,375	1,374	

FY06 Preliminary Budget Assumptions

•Operational Assumptions

- Revenue Service Hours 1,722,040
- OAR 1.18
- Consolidated ‘On Street Supervision’ at the Sector Office
- In Service On Time Performance 70.0%
- Complaints Per 100,000 Boardings 3.75
- Mean miles Between Chargeable Failures 7,500
- Vehicle Accidents Per 100,000 Hub Miles 3.50
- New Workers’ Compensation Indemnity Claims 20.0

FY06 Preliminary Budget Assumptions

•Labor Increases

–ATU 2.5%

–UTU 2.5%

–AFSCME 4.5%

–Non Contract 2.5%

•Fringe Benefits

–Medical 12.0%

–Dental 12.0%

–Vision 12.0%

FY06 Preliminary Budget Assumptions

- Other Increases

- Fuel 30.0%

- Taxes 28.0%

- Worker's Compensation 12.0%

- Parts 3.5%

–Note: FY05 revised budget does not include MTA Board approved increases for Fuel And Workers' Compensation costs.

