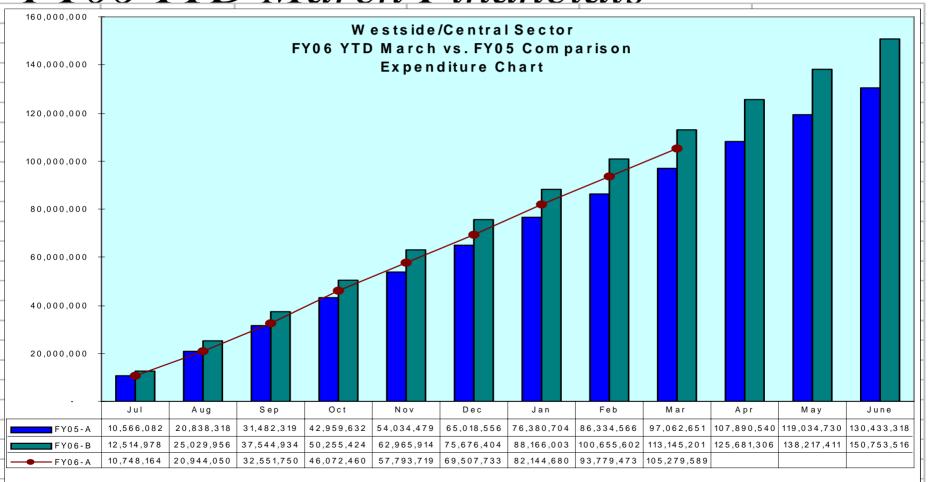




Westside/Central Sector FY06 YTD March Financials

Michael Davis Finance Manager

Westside/Central Sector FY06 YTD March Financials





Westside/Central Sector FY06 YTD March Financials

	WEST SIDE/CENTRAL SERVICE				
DeptName	SECTOR -				
Fund Name (abbr)	EF ▼				
		March 2006	YTD		
		Data -			
		ANNUAL			YTD
Cost Classification -	Hi Level Summary Group -	BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE
Labor	Contract Wages	63,148,951	47,454,248	47,717,020	(262,772)
	Non-Contract Salaries	2,243,374	1,682,531	1,488,516	194,015
Labor Total		65,392,325	49,136,779	49,205,537	(68,758)
Non Controllable	Allocated Fringe Benefits	36,469,045	27,339,087	25,590,129	1,748,958
	Applied other	(288,360)	(216,270)	(207,466)	(8,804)
	CHARGEBACK-PUBLIC				
	LIABILITY/PROPERTY DAMAGE	15,378,565	11,533,778	4,204,570	7,329,208
	Workers Compensation	12,059,690	9,045,144	8,732,216	312,928
Non Controllable Total		63,618,940	47,701,740	38,319,449	9,382,291
Non Labor	Fuel/Lubricants - Rev. Equip.	10,815,196	8,111,397	10,335,503	(2,224,106)
	Leases & Rentals	5,500	4,125	1,665	2,460
	Materiel & Supplies	1,569,380	1,177,035	1,209,534	(32,498)
	Miscellaneous	40,876	30,657	(28,027)	58,684
	Parts/Tires Rev. Equip	7,914,321	5,935,740	5,423,616	512,124
	Services	94,776	73,900	36,833	37,067
	Taxes	410,293	307,716	313,828	(6,112)
	Uniforms, Tools & Other Benefits	853,483	640,112	461,651	178,461
Non Labor Total		21,703,825	16,280,682	17,754,604	(1,473,922)
Grand Total		150,715,091	113,119,201	105,279,589	7,839,612



FY07 PROPOSED BUDGET

David Armijo, General Manager, Westside Sector

Finance Manager,

Michael Davis



FY07 Budget Procest tation **Board Secretary** County Counsel Chief Executive Officer Chief Ethics Officer Inspector General Board Relations, Management Audit Policy & Research Services Economic Development Chief Planning Officer Chief Capital Management Chief Chief Deputy CEO Administrative Officer Countywide Planning Officer Communications Chief Operating Officer & Development Construction Project Management Officer **METRO Operations** Long Range Planning Operations Finance & Treasury Procurement & Customer Program & Coordination Management Administration Material Management Communications Transportation Development Construction Metro Rail Accounting Office of Management Creative & Implementation Management & Control Centers & Budget Services Programming Quality Facilities Risk Management Information Public & Policy Analysis Management Technology Services Relations Construction Security & Human Services Labor Relations Customer Safety Law Enforcement Relations Safety & Training Project Engineering Community General Services Human Resources Facilities Relations Org Dev. & Training Project Engineering Metro Bus Customer Programs Systems Service Sectors & Services Government Relations Gateway Cities San Fernando Valley San Gabriel Valley Westside/Central South Bay

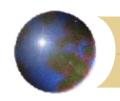
Contract Services

Motorist Services

Central Maintenance

Universal Fare System

Vehicle Technology



Metro Facts

- Statistics
 - Bus Stops 18,500
 - Square Miles In Service Area 1,433
 - Number Of Bus Routes 191
- Bus Fleets
 - Total Active Metro Fleet 2,668
 - Diesel Powered 500
 - CNG (Compressed Natural Gas) 2,075
 - Buses Leased To Independents 173
 - Buses In Service / Average Weekday 2,245



FY07 Budget Presentation

I U / DUUCE CU I / C) CRevenue Service Hours				
Sector	March 06 YTD	FY06	FY07	Variance
Gateway Cities		1,346,000	1,324,773	(21,227)
San Fernando Valley		1,263,000	1,369,230	106,230
San Gabriel Valley		1,279,000	1,404,168	125,168
South Bay		1,452,000	1,500,363	48,363
Westside Central		1,713,000	1,602,544	(110,456)
Total		7,053,000	7,201,078	148,078

	Budgeted Dollars			
Sector	March 06 YTD	FY06	FY07	Variance
Gateway Cities		110,072,000	118,076,479	8,004,479
San Fernando Valley		115,348,000	125,341,868	9,993,868
San Gabriel Valley		107,133,000	123,339,591	16,206,591
South Bay		124,445,000	135,671,759	11,226,759
Westside Central		151,017,000	143,316,673	(7,700,327)
Total		608,015,000	645,746,370	37,731,370

	FTE's			
Sector	FY06	FY07	Variance	
Gateway Cities	1,027	1,045	18	
San Fernando Valley	1,071	1,103	32	
San Gabriel Valley	961	1,042	81	
South Bay	1,206	1,202	(4)	
Westside Central	1,371	1,313	(58)	
Total	5,636	5,705	69	



FY07 Budget Presentation

Gateway Cities Sector	FY06	FY07	Variance
ATU	211	215	4
AFSCME	45	45	-
TCU	29	29	-
UTU	722	736	14
Non-contract	20	20	-
Total	1,027	1,045	18

	FTE's			
San Fernando Valley Sector	FY06	FY07	Variance	
ATU	223	236	13	
AFSCME	48	53	5	
TCU	29	29	_	
UTU	749	763	14	
Non-contract	22	22	-	
Total	1,071	1,103	32	

	FTE's			
San Gabriel Valley Sector	FY06	FY07	Variance	
ATU	202	221	19	
AFSCME	44	47	3	
TCU	36	31	(5)	
UTU	658	722	64	
Non-contract	21	21	-	
Total	961	1,042	81	



FY07 Budget Presentation

	FIES		
South Bay Sector	FY06	FY07	Variance
ATU	249	247	(2)
AFSCME	51	56	5
TCU	32	33	3
UTU		845	(0)
	853 21		(8)
Non-contract		21	- (4)
Total	1,206	1,202	(4)

	FTE's			
Westside Central				
Sector	FY06	FY07	Variance	
ATU	284	264	(20)	
AFSCME	61	66	5	
TCU	36	36	-	
UTU	967	924	(43)	
Non-contract	23	23	-	
Total	1,371	1,313	(58)	