

Operating Budget Status

Metro Westside/Central
Governance Council



Metro

Accomplishments

- Division 7 Maintenance Satisfactory Passed CHP Inspection

Sector Performance:

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

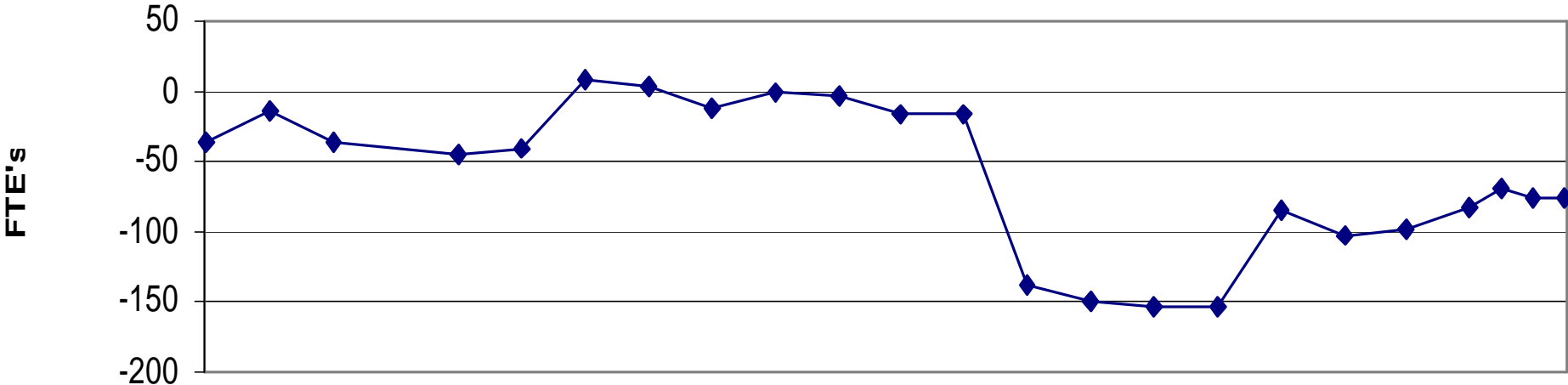
Sector Budget *(in millions)*

Major Account	FY05 YTD				
	FY05 Annual Budget	FY05 Budget YTD Apr.	FY05 Actuals YTD Apr.	Variance as of Apr.	Est. at Comp.
Salaries & Wages	\$63.4	\$52.8	\$53.5	\$0.7	\$64.2
Fringe Benefits	35.2	29.3	27.8	-\$1.5	\$35.1
Workers Comp.	11.4	9.5	9.4	-\$0.1	\$11.3
Fuel	10.3	8.6	8.6	\$0.0	\$10.4
Parts	7.8	6.5	6.8	\$0.3	\$8.1
All Others	1.9	1.6	1.8	\$0.2	\$1.8
Total Budget	\$130.0	\$108.3	\$107.9	-\$0.4	\$130.9

-Note: FY05 revised to include MTA Board approved increases for Fuel, Overtime And Workers' Compensation costs.

UTU MANPOWER SHORTAGE

MTA UTU MANPOWER SHORTAGE

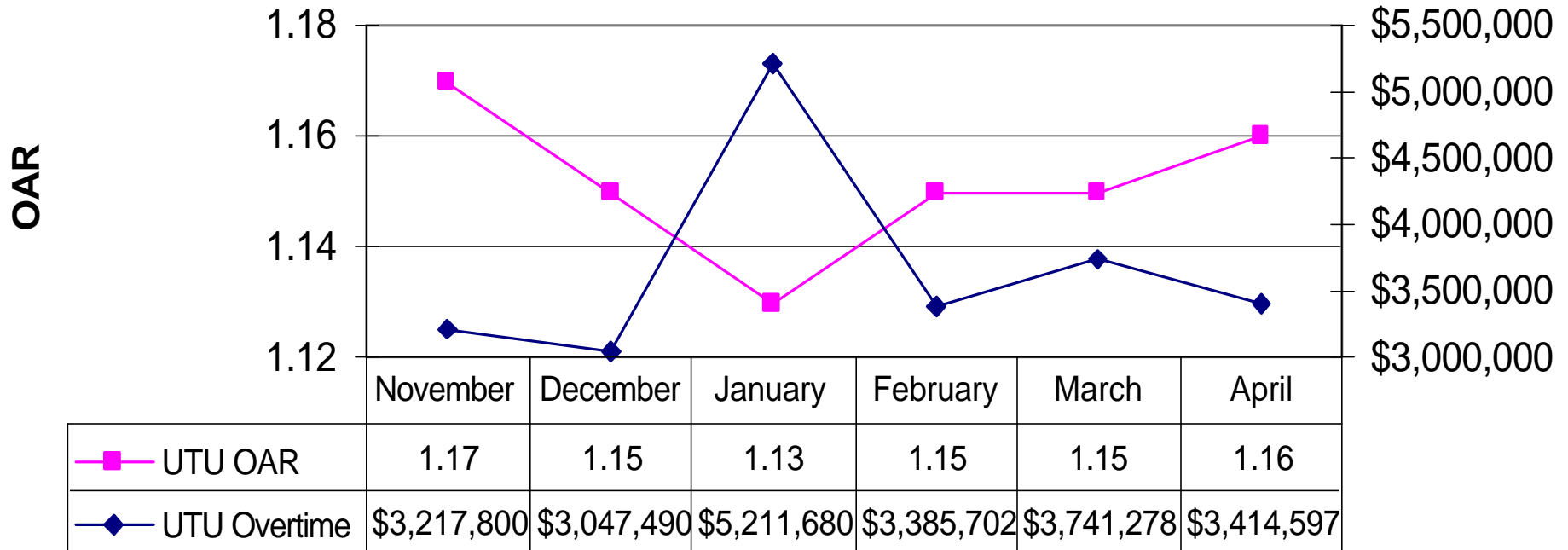


	3-Jul	17-Jul	31-Jul	28-Aug	11-Sep	25-Sep	9-Oct	23-Oct	6-Nov	20-Nov	4-Dec	18-Dec	1-Jan	15-Jan	29-Jan	12-Feb	26-Feb	12-Mar	26-Mar	9-Apr	16-Apr	23-Apr	30-Apr
◆ FTE's	-37	-14	-36	-45	-41	9	3	-12	0	-2	-16	-16	-138	-150	-153	-154	-86	-103	-98	-82	-70	-75	-76



UTU MANPOWER

MTA UTU MANPOWER



Avg. overtime per day	November	December	January	February	March	April
	\$107,000	\$98,000	\$168,000	\$121,000	\$121,000	\$114,000



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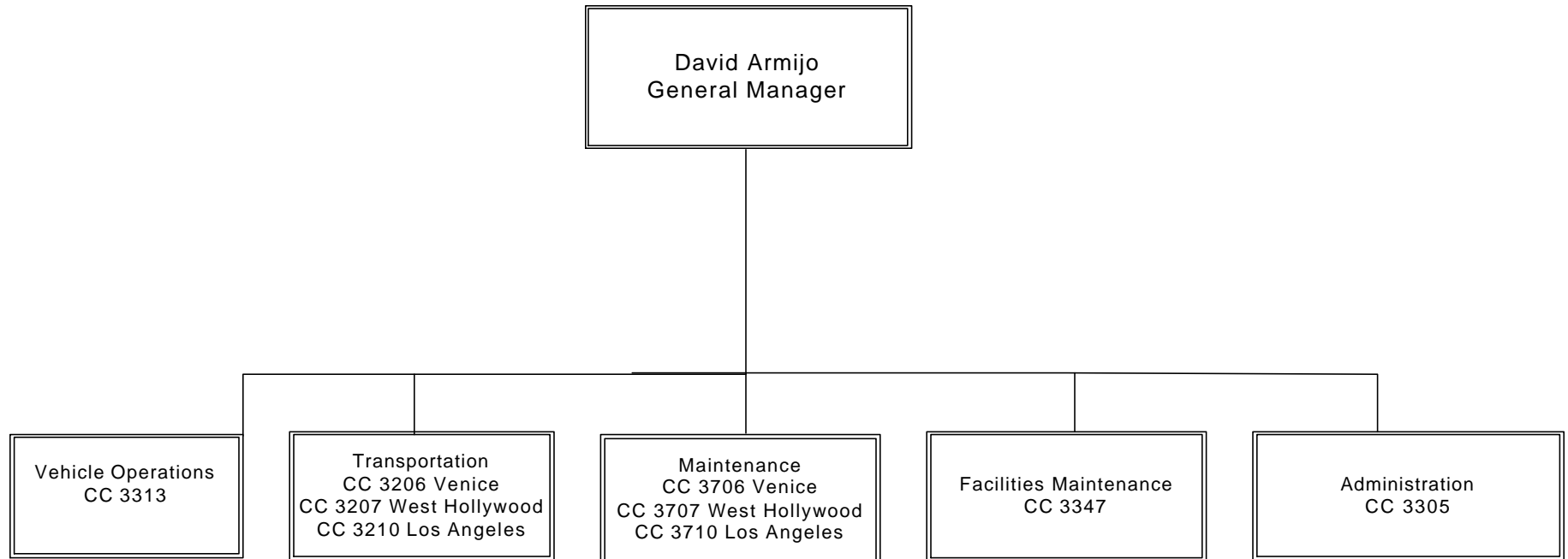
FY06 Budget Review

Metro Westside/Central
Governance Council

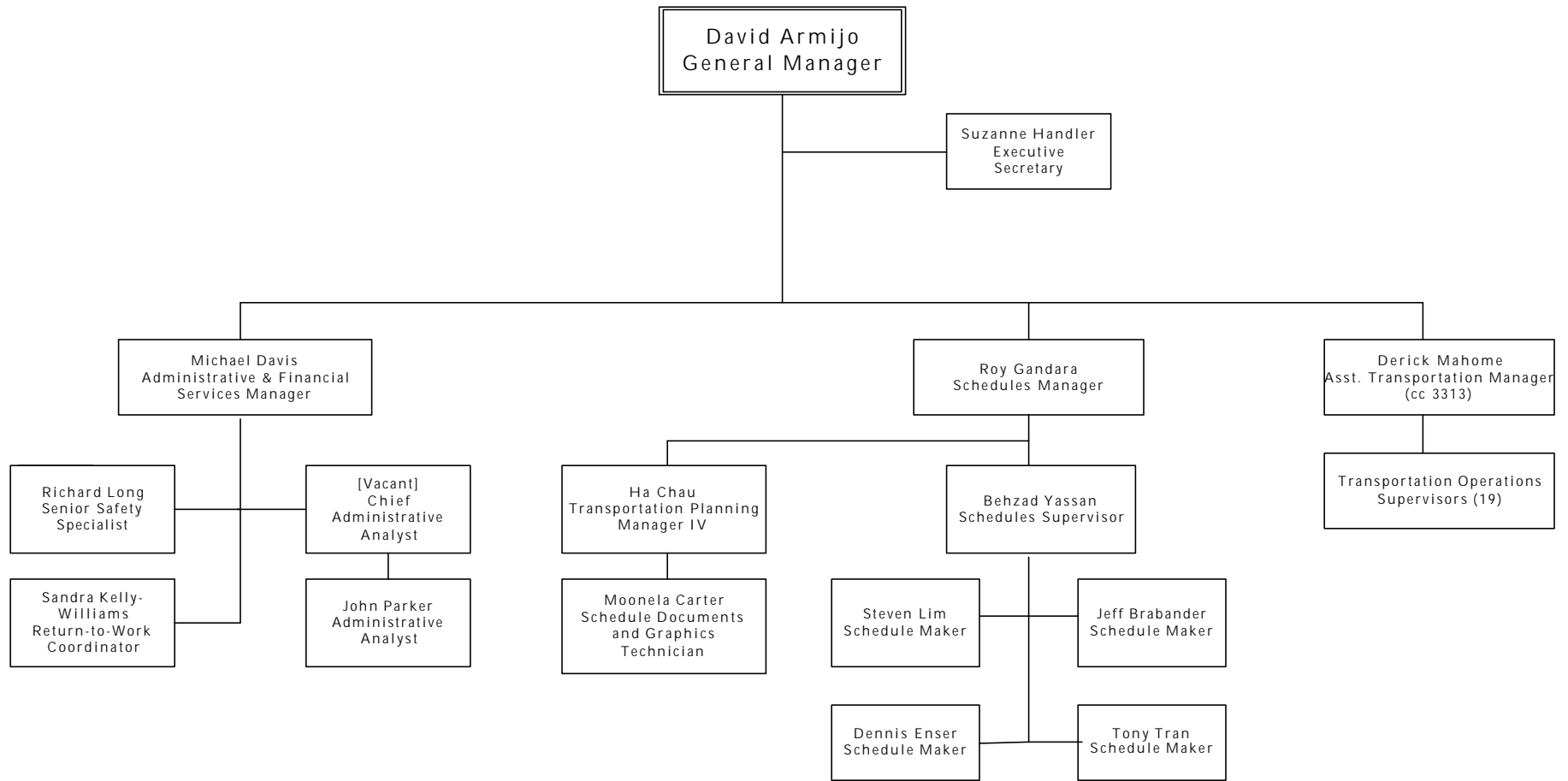


Metro

FY06 Westside Sector Organization Chart



FY06 Westside Sector Organization Chart



Metro Operations
Department 3006 - Cost Center 3305

FY06 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 7,800
- Vehicle Accidents Per 100,000 Hub Miles 3.40
- New Workers’ Compensation Indemnity Claims 20.0



FY06 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 Budget Assumptions

- Other Increases

- Fuel 30.0%

- Taxes 28.0%

- Worker's Compensation 12.0%

- Parts 3.5%



Sector Budget *(in millions)*

Major Account	FY04 Budget	FY05 Budget	FY06 Budget	FY05-FY06 Budget Variance
Salaries & Wages	\$64.0	\$63.4	\$64.8	\$1.4
Fringe Benefits	34.0	35.2	37.6	\$2.4
Workers Comp.	13.6	11.4	12.3	\$0.9
Fuel	6.9	10.3	11.8	\$1.5
Parts	8.5	7.8	8.1	\$0.3
All Others	14.5	1.9	15.5	\$13.6
Total Budget	\$141.5	\$130.0	\$150.1	\$20.1
Rev. Service Hours	1.73	1.75	1.73	

Sector *Full Time Equivalents*

Description	FY04 Budget	FY05 Amended	FY06 Budget	Change from FY05
ATU	280	284	281	-3
UTU	958	962	972	10
AFSCME	61	61	62	1
TCU	36	36	36	0
Non-contract	24	24	23	-1
Total	1,359	1,367	1,374	7