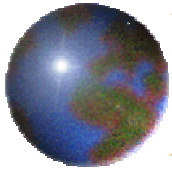


# *FY06 YTD February Performance*

Westside/Central Sector

David Armijo, General Manager



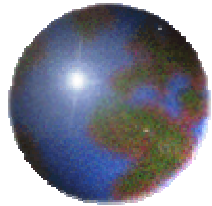
# FY06 YTD February Performance

This sector has three Metro operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 620 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations':

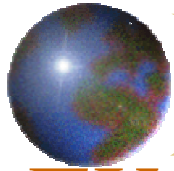
- \* On-Time Pullouts from Primary Terminal Point (OTP-PTP)
- \* Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)
- \* In-Service On-Time Performance
- \* Traffic Accidents per 100,000 Hub
- \* Complaints per 100,000 Boardings
- \* New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY03	FY04	FY05	FY06 Target	FY06 YTD	Feb. Month	Status
<b>Bus Systemwide</b>							
On-Time Pullouts from Primary Terminal Point (OTP-PTP)*,**				58%	29.12%	30.02%	⬇️
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)*				3,500	3,181	3,406	⬇️
In-Service On-time Performance**	69.23%	65.43%	66.50%	70%	65.17%	63.11%	⬇️
Bus Traffic Accidents Per 100,000 Miles	3.86	3.65	3.50	3.25	3.49	3.46	⬇️
Complaints per 100,000 Boardings	4.23	4.51	3.54	3.50	2.21	2.29	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	15.00	Jan. 11.85	Jan. 10.52	●
**Div 15 Nov. data excluded & Dec. Data after shake-up							
<b>WC Sector</b>							
OTP-PTP*				58%	26.70%	28.26%	⬇️
MMBMF*				3,500	3,354	3,669	⬇️
In-Service On-time Performance	67.88%	63.31%	63.39%	70%	61.92%	59.76%	⬇️
Bus Traffic Accidents Per 100,000 Miles	4.72	4.61	4.03	3.50	4.02	4.21	⬇️
Complaints per 100,000 Boardings	4.84	5.30	4.10	3.75	2.41	2.43	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	28.74	21.52	18.80	20.00	Jan. 14.23	Jan. 14.50	●



# *FY07 Budget Forecast*

David Armijo, General Manager  
Westside/Central Sector



# FY07 Budget Forecast

## HIGH LEVEL SUMMARY

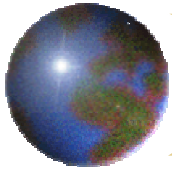
EXPENSES	FY06 Approved Budget	FY07 Proposed Budget	Variance
NON CONTRACT LABOR	2,243,374	2,320,012	76,638
<b>Sub-Total</b>	<b>2,243,374</b>	<b>2,320,012</b>	<b>76,638</b>
AFSCME NORMAL TIME	3,186,840	3,936,738	749,898
AFSCME OVERTIME	352,911	333,138	(19,773)
<b>Sub-Total</b>	<b>3,539,751</b>	<b>4,269,876</b>	<b>730,125</b>
UTU NORMAL TIME	32,359,086	31,573,198	(785,889)
UTU-OVERTIME	12,768,591	10,130,312	(2,638,279)
<b>Sub-Total</b>	<b>45,127,677</b>	<b>41,703,509</b>	<b>(3,424,168)</b>
ATU NORMAL TIME	11,003,371	10,616,232	(387,138)
<b>Sub-Total</b>	<b>12,837,996</b>	<b>12,487,550</b>	<b>(350,446)</b>
TCU NORMAL TIME	1,266,791	1,280,926	14,136
TCU-OVERTIME	376,736	384,270	7,535
<b>Sub-Total</b>	<b>1,643,526</b>	<b>1,665,197</b>	<b>21,670</b>
<b>LABOR TOTAL</b>	<b>65,392,325</b>	<b>62,446,144</b>	<b>(2,946,181)</b>
FRINGE BENEFIT	853,483	835,858	(17,625)
SERVICES	133,200	83,681	(49,519)
FUEL & LUBRICANTS - REVENUE EQPT	10,815,196	13,401,998	2,586,802
PARTS - REVENUE EQPT	7,914,321	9,038,225	1,123,904
MATERIEL & SUPPLIES	1,569,380	1,542,768	(26,613)
MISCELLANEOUS	40,876	38,176	(2,700)
RENTAL	5,500	5,500	0
ACQUISITIONS	0	0	0
TAXES - FUEL & LUBRICANTS	410,293	423,298	13,005
<b>LINE ITEM TOTAL</b>	<b>21,742,249</b>	<b>25,369,503</b>	<b>3,627,253</b>
<b>TOTAL BUDGET W/O FRINGE &amp; OVERHEAD</b>	<b>87,134,574</b>	<b>87,815,647</b>	<b>681,073</b>
EXPENDITURE APPLIED	(288,360)	(329,360)	(41,000)
CHARGEBACK - WORKERS COMP.	12,059,690	10,155,498	(3,968,737)
CHARGEBACK - PERSONAL LIAB/PROPERTY	15,378,565	9,213,784	(5,608,731)
DIRECT FRINGE BENEFITS	10,000,814	13,192,628	3,186,161
ALLOCATED FRINGE	26,468,232	23,268,479	(3,199,753)
<b>ALLOCATED TOTAL</b>	<b>63,618,940</b>	<b>55,501,029</b>	<b>(9,632,061)</b>
	<b>150,753,515</b>	<b>143,316,676</b>	<b>(7,436,839)</b>

YTD February Performance



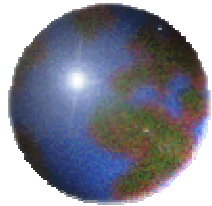
# FY07 Budget Forecast (FTE's)

JC	Position Title	FY06 FTEs	FY07 FTEs	Change (FY07-FY06)
0850	BUS OPERATOR (F/T)	772.7623	753.7600	(19.0023)
0951	DIVISION STENOGRAPHER	3.0000	3.0000	-
0991	BUS OPERATOR (BDOF)	75.0000	75.0000	-
0999	BUS OPERATOR (P/T)	115.0000	91.0000	(24.0000)
9604	TRANSP MGR	2.0000	2.0000	-
9605	ASST MGR, TRANSP	7.0000	7.0000	-
9609	TRANSIT OPS SUPV (F/T)	47.0000	52.0000	5.0000
0327	SCHEDULE MAKER II	3.0000	3.0000	-
0329	SCHEDULE MAKER I	1.0000	1.0000	-
0866	SCHEDG DOC/ GRAPHIC TECH	1.0000	1.0000	-
1208	ADMINSTRN & FINCL SVCS MGR	1.0000	1.0000	-
1211	ADMINISTRATIVE ANALYST	1.0000	1.0000	-
1212	SR ADMIN ANALYST	1.0000	1.0000	-
8019	SR SAFETY SPCLST	1.0000	1.0000	-
8202	SVC DVLPMNT MGR	1.0000	1.0000	-
8207	SCHEDULES SUPV	1.0000	1.0000	-
8601	EXEC SECRETARY	1.0000	1.0000	-
9631	GEN MGR, SERVICE SECTOR	1.0000	1.0000	-
9900	TRANSP PLNG MGR IV	1.0000	1.0000	-
0777	FARE COLLECTION TECH	4.0000	4.0000	-
0803	ELECTRONIC COMM TECH	6.0000	6.0000	-
0805	ELECTRICIAN	3.0000	3.0000	-
0815	ELECTRONIC COMM TECH LDR	1.0000	1.0000	-
0843	PROPERTY MNTNR A	3.0000	3.0000	-
0897	MOPPER WAXER	7.0000	7.0000	-
4606	FACILITIES MAINT SUPV	1.0000	1.0000	-
0814	MECHANIC A LDR	10.0000	10.0000	-
0817	MECHANIC A	154.0000	142.0000	(12.0000)
0827	SERVICE ATTENDANT LDR	8.0000	8.0000	-
0829	SERVICE ATTENDANT	90.0000	82.0000	(8.0000)
0891	GENERAL CLERK III	3.0000	3.0000	-
0907	EQUIPMENT RECORDS SPCLST	12.0000	12.0000	-
0947	STOCK CLERK	7.0000	7.0000	-
0963	STOREKEEPER	3.0000	3.0000	-
4007	EQUIPMENT MAINT SUPV	12.0000	12.0000	-
9622	MAINT MGR	2.0000	2.0000	-
9633	ASST MGR, MAINT	3.0000	3.0000	-
0826	UTILITY A	1.0000	1.0000	-
1205	CHIEF ADMIN ANALYST	1.0000	1.0000	-
5033	COMMUNITY RELS MGR	-	-	-
0752	MASTER MECHANIC	4.0000	4.0000	-
Grand Total	Grand Total	1,370.7623	1,312.7600	(58.0023)



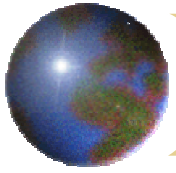
## *FY07 Budget Forecast (FTE's)*

Labor Group	FY06 Budget	FY07 Budget	Change (FY07 - FY06)
NON-CONTRACT	23	23	-
AFSCME	61	66	5
UTU	967	924	(43)
ATU	284	264	(20)
TCU	36	36	-
<b>TOTAL</b>	<b>1371</b>	<b>1313</b>	<b>(58)</b>



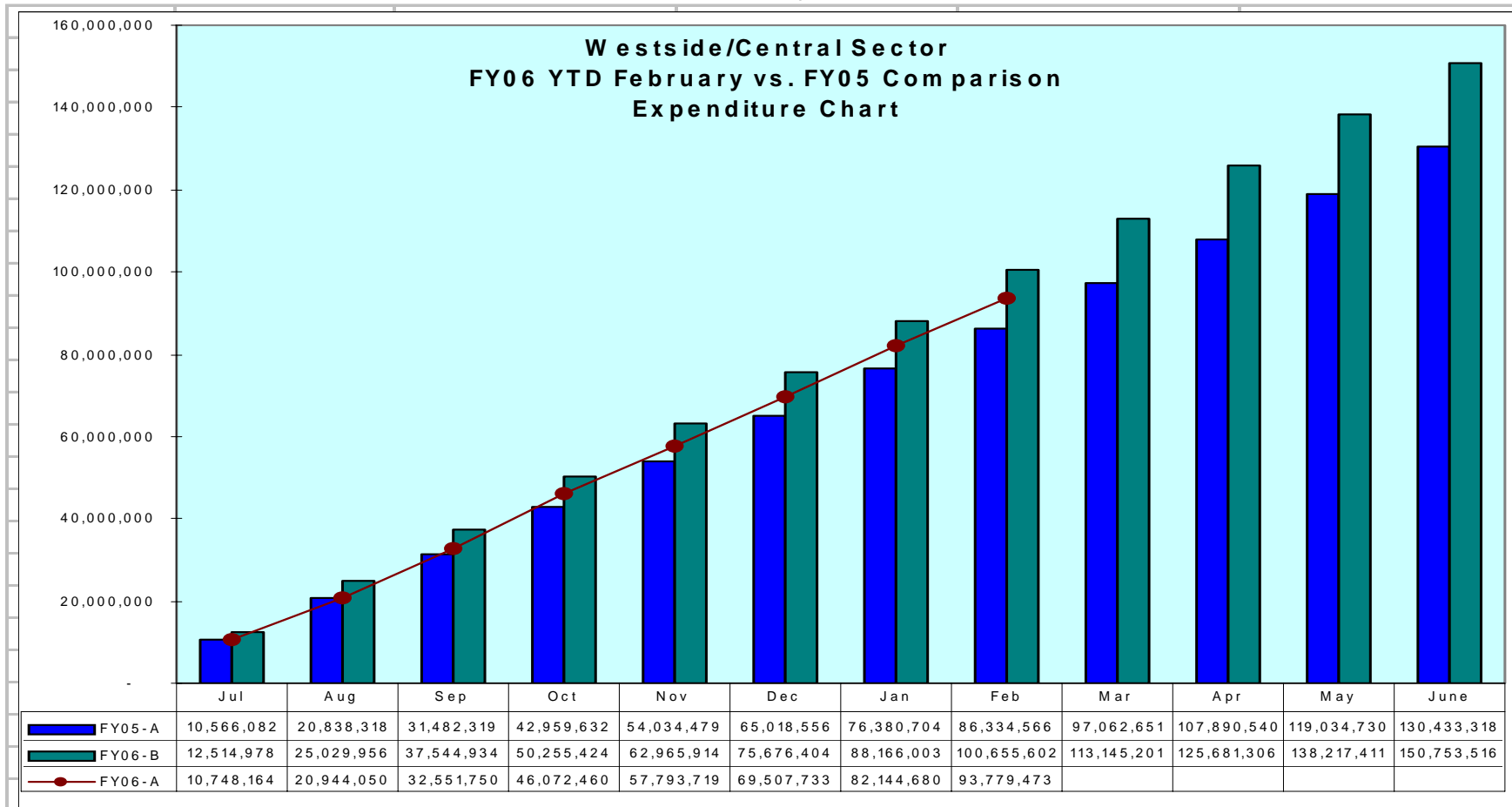
*Westside/Central Sector  
FY06 YTD February  
Financials*

Michael Davis  
Finance Manager



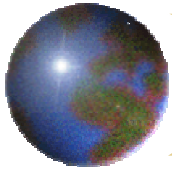
# Westside/Central Sector

## FY06 YTD February Financials



YTD February Performance





# Westside/Central Sector

## FY06 YTD February Financials

WEST SIDE/CENTRAL SERVICE					
DeptName	SECTOR				
Fund Name (abbr)	EF				
COST CENTER	(All)				
		<b>February 2006 YTD</b>			
		Data			
Cost Classifier	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE
Labor	Contract Wages	63,148,951	42,270,814	42,219,823	50,991
	Non-Contract Salaries	2,243,374	1,495,583	1,312,080	183,503
<b>Labor Total</b>		<b>65,392,325</b>	<b>43,766,397</b>	<b>43,531,902</b>	<b>234,494</b>
Non Controllable	Allocated Fringe Benefits	36,469,045	24,294,719	22,867,183	1,427,537
	Applied other	(288,360)	(192,240)	(179,036)	(13,204)
	CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE	15,378,565	10,252,115	3,354,115	6,898,001
	Workers Compensation	12,059,690	8,039,784	8,021,542	18,243
<b>Non Controllable Total</b>		<b>63,618,940</b>	<b>42,394,379</b>	<b>34,063,803</b>	<b>8,330,576</b>
Non Labor	Fuel/Lubricants - Rev. Equip.	10,815,196	7,210,131	9,617,714	(2,407,583)
	Leases & Rentals	5,500	3,667	925	2,742
	Materiel & Supplies	1,569,380	1,046,254	1,065,891	(19,637)
	Miscellaneous	40,876	27,251	(31,164)	58,414
	Parts/Tires Rev. Equip	7,914,321	5,276,213	4,785,988	490,225
	Services	94,776	67,133	34,827	32,306
	Taxes	410,293	273,523	294,387	(20,864)
	Uniforms, Tools & Other Benefits	853,483	568,988	415,220	153,768
<b>Non Labor Total</b>		<b>21,703,825</b>	<b>14,473,160</b>	<b>16,183,789</b>	<b>(1,710,628)</b>
<b>Grand Total</b>		<b>150,715,091</b>	<b>100,633,935</b>	<b>93,779,493</b>	<b>6,854,442</b>