

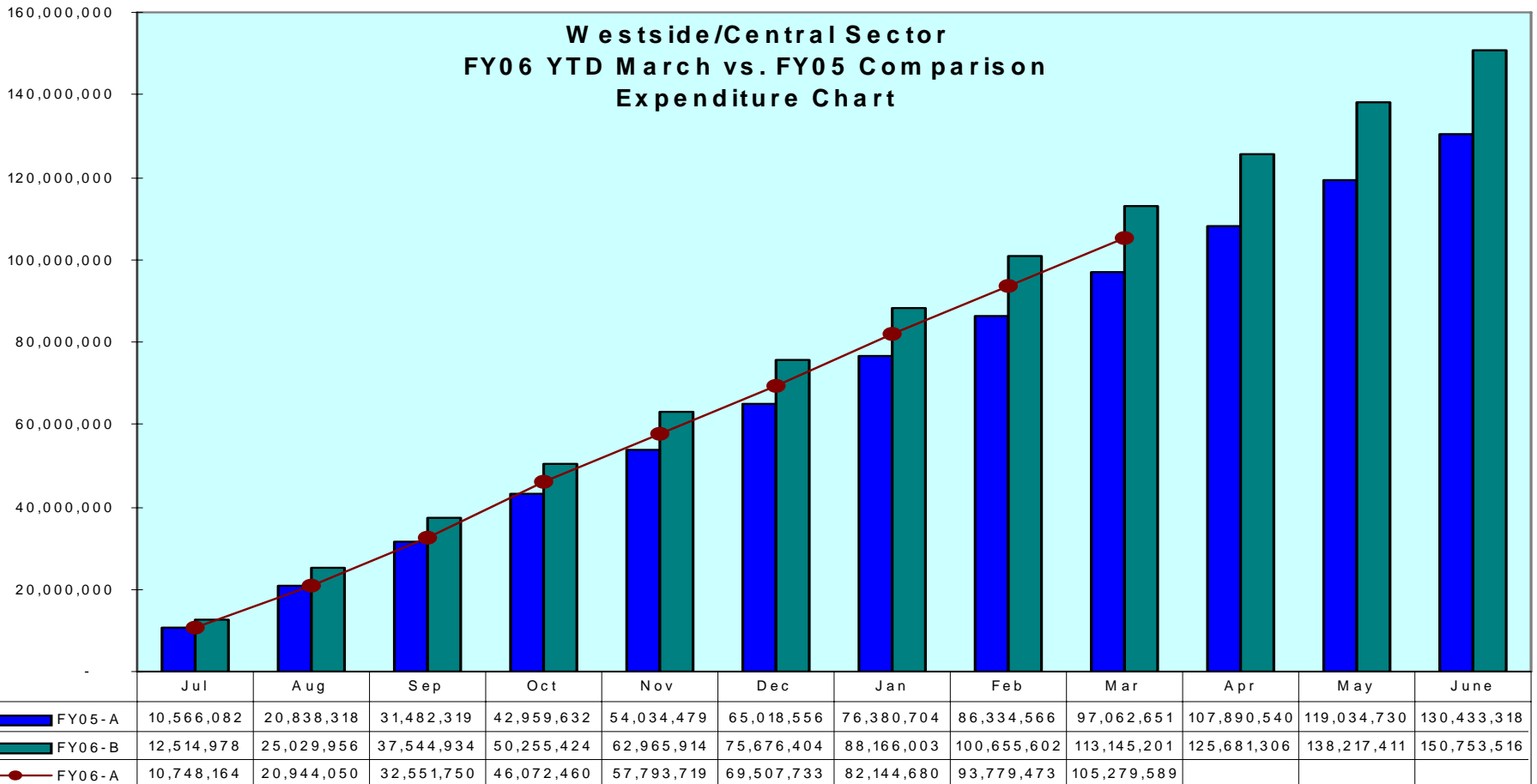
*Westside/Central Sector
FY06 YTD March Financials*

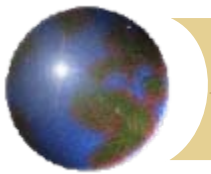
Michael Davis
Finance Manager



Westside/Central Sector

FY06 YTD March Financials

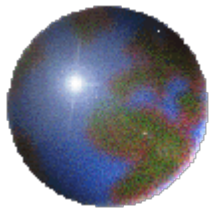




Westside/Central Sector

FY06 YTD March Financials

DeptName		WEST SIDE/CENTRAL SERVICE SECTOR			
Fund Name (abbr)		EF			
		March 2006 YTD			
		Data			
Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD 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

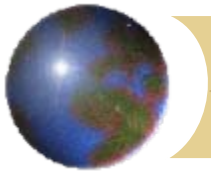


FY07 PROPOSED BUDGET

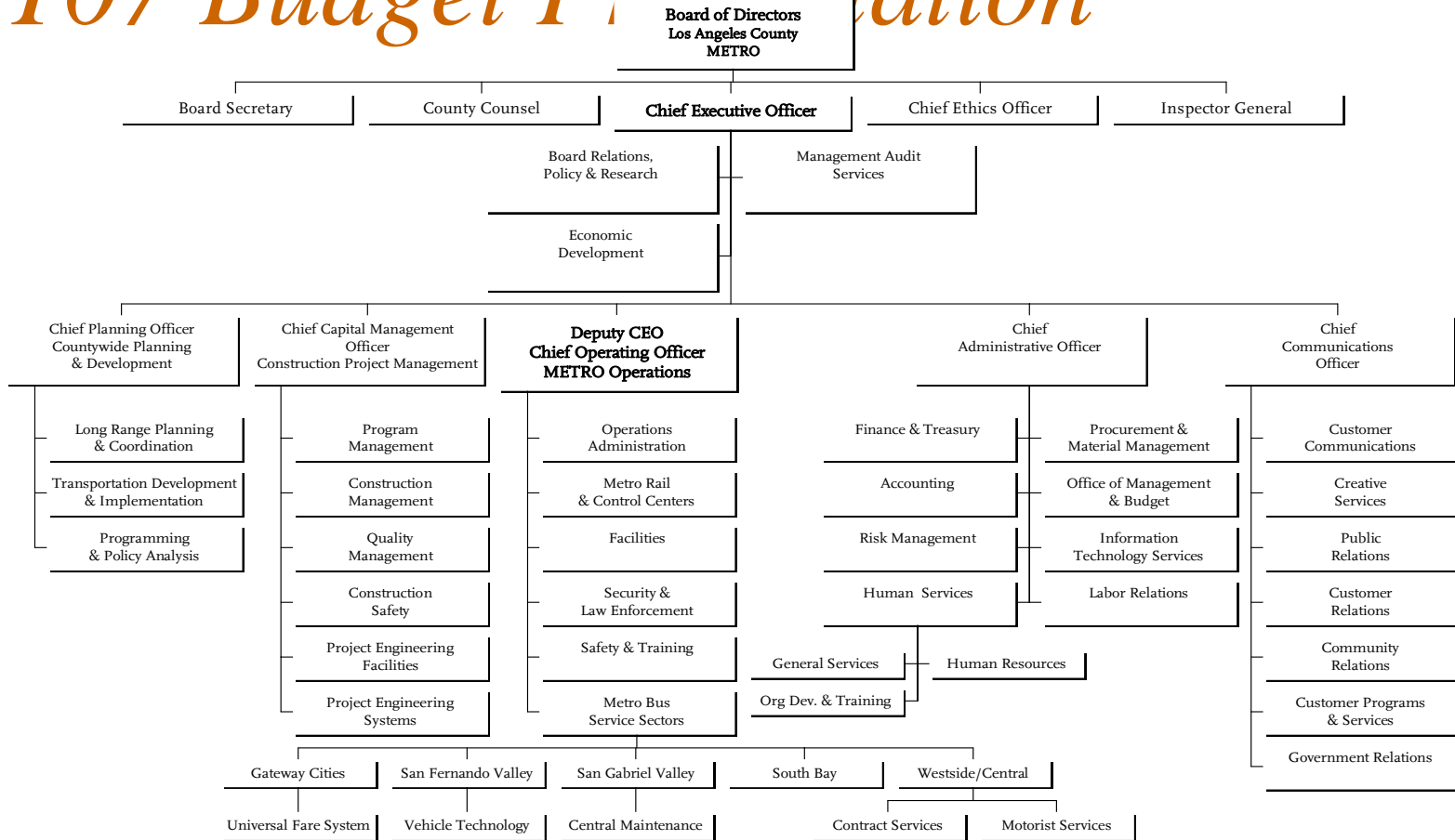
David Armijo, General Manager, Westside
Sector

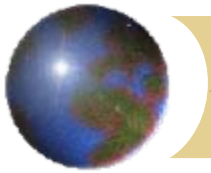
Finance Manager,

Michael Davis



FY07 Budget Presentation





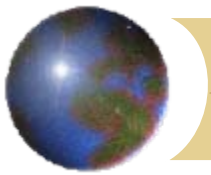
Metro Facts

● 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

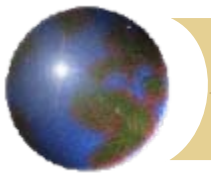


FY07 Budget Presentation

Sector	Revenue Service Hours			
	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

Sector	March 06 YTD	Budgeted Dollars		
		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

Sector	FTE's		
	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	FTE's		
	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

San Fernando Valley Sector	FTE's		
	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

San Gabriel Valley Sector	FTE's		
	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

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

Westside Central Sector	FTE's		
	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)