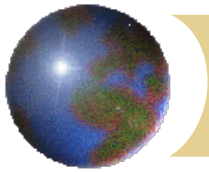




# *FY09 YTD August Performance*

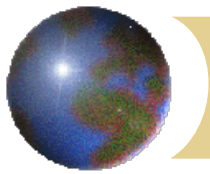
Westside/Central Sector

Mark Maloney, General Manager



The Westside /Central 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 557 Metro buses and 20 Metro Bus lines carrying nearly 95 million boarding passengers each year. This report gives a brief overview of sector operations.

<b>Measurement</b>	<b>Sector FY07 Actual</b>	<b>Sector FY08 Actual</b>	<b>Sector FY09 Target</b>	<b>Sector FY09 YTD</b>	<b>Sector Aug 2008</b>	<b>Metro Aug 2008</b>
Mean Miles Between Mechanical Failures	3,651	3,213	3,500	3,220	3,073	3,165
On-Time Performance	57.59%	56.72%	60.00%	59.50%	59.50%	66.23%
Collision Accidents per 100,000 Miles	4.76	4.25	4.00	4.28	3.99	2.71
Complaints per 100,000 Boardings	2.66	2.97	3.00	2.86	2.98	2.34
New WC Claims per 200,000 exposure hours (one month lag)	12.99	13.41	13.00	12.77	12.77	8.04



# Westside/Central Sector FY08 YTD June Financials

## WEST SIDE/CENTRAL SERVICE SECTOR June 2008 YTD Summary

Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE
<i>1</i>					
		Total			
<b>Labor</b>					
<i>2</i>	Contract Wages	67,843,837	67,843,837	65,613,304	2,230,533
<i>3</i>	Non-Contract Salaries	2,339,769	2,339,769	2,210,086	129,683
		Total	<b>70,183,606</b>	<b>67,823,390</b>	<b>2,360,216</b>
<b>Non Controllable</b>					
<i>4</i>	Allocated Fringe Benefits	37,699,354	37,699,354	38,810,426	(1,111,072)
<i>5</i>	Applied other	(329,752)	(329,752)	(280,173)	(49,579)
<i>6</i>	Chargeback - Regional Costs	924,708	924,708	741,246	183,462
<i>7</i>	CHARGEBACK-PUBLIC LIA	11,517,458	11,517,458	18,115,886	(6,598,428)
<i>8</i>	Workers Compensation	8,267,156	8,267,156	8,232,464	34,692
		Total	<b>58,078,924</b>	<b>65,619,849</b>	<b>(7,540,925)</b>
<b>Non Labor</b>					
<i>9</i>	Acquisitions				
<i>10</i>	Fuel/Lubricants - Rev. Equip.	12,644,694	12,644,694	13,355,232	(710,538)
<i>11</i>	Leases & Rentals	5,500	5,500	6,341	(841)
<i>12</i>	Material & Supplies	2,022,324	2,022,324	2,208,567	(186,243)
<i>13</i>	Miscellaneous	43,660	43,660	(793,602)	837,262
<i>14</i>	Parts/Tires Rev. Equip	8,217,236	8,217,236	7,047,866	1,169,370
<i>15</i>	Services	82,560	82,560	31,655	50,905
<i>16</i>	Taxes	403,947	403,947	362,465	41,482
<i>17</i>	Uniforms, Tools & Other Benef	892,173	892,173	625,363	266,810
		Total	<b>24,312,092</b>	<b>22,843,886</b>	<b>1,468,206</b>
<b>Grand Total</b>			<b>152,574,622</b>	<b>156,287,125</b>	<b>(3,712,503)</b>