



METRO WESTSIDE/CENTRAL GOVERNANCE COUNCIL
August 2005

SUBJECT: REPORT OF THE GENERAL MANAGER

ACTION: RECEIVE

BACKGROUND

The General Manager's Report provides a summary of Monthly and Year-to-Date (YTD) Metro Westside/Central's Bus Operations Key Performance Indicators (KPI) and financial information. The form and content of this report will be modified each month to include salient issues that are requested by the Governance Council.

DISCUSSION


The following items are presented for discussion:

Metro Westside/Central's Key Performance Indicators - June 2005

- a. Safety Performance Indicators/Trend by Location
- b. Bus Operations Performance Indicators/Trend by Location
- c. "How You Doin'?" MTA Division Reports for June 2005
- d. June 2005 Financial Results are not yet available.

**Metro Westside/Central
General Manager's Report
Key Performance Indicators**

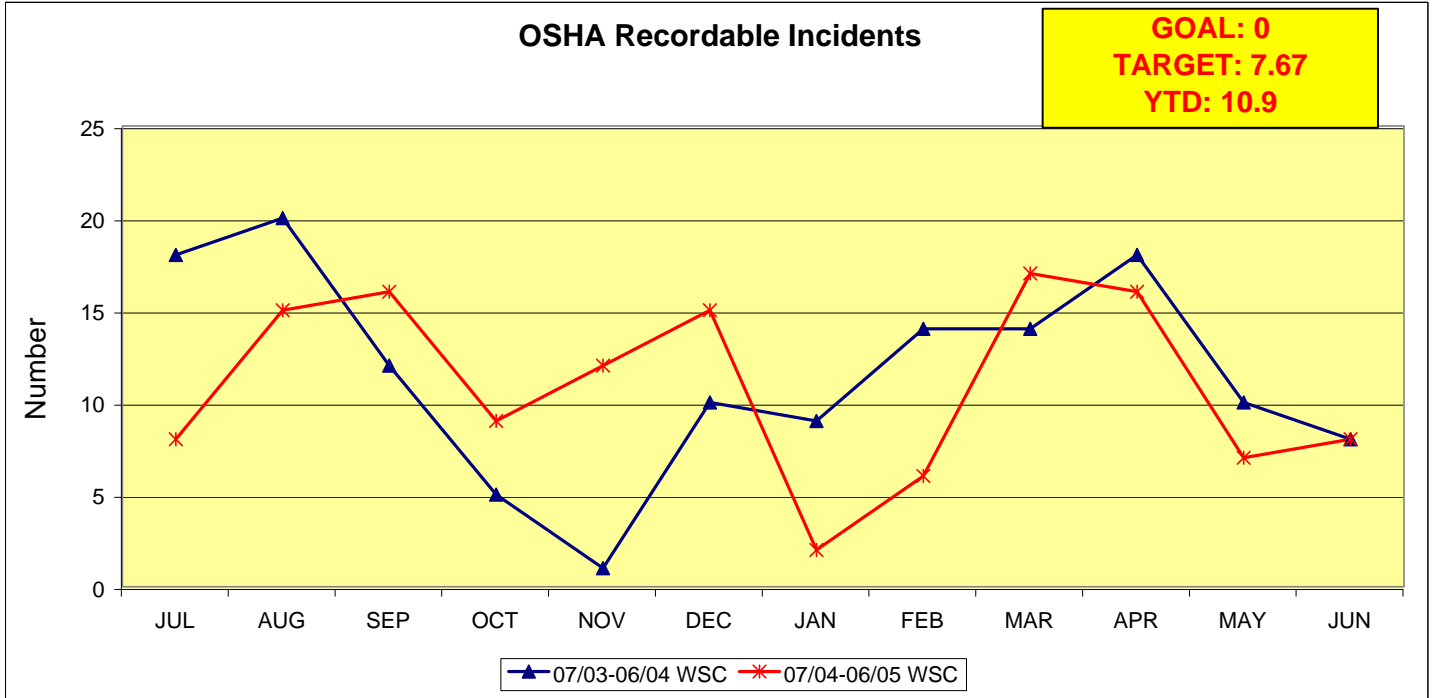
JUNE 2005

PERFORMANCE INDICATORS	YTD AVG. MO.	JUNE	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (\$ in Thousands)	NA	NA	\$867
OSHA Recordable Incidents	10.9	8.0	7.67
Bus Traffic Accidents/100,000 Hub Miles	4.03	4.63	3.67
New WC Indemnity Claims Per 200,000 Exposure Hours	19.37	16.11	20.44
BUS OPERATIONS			
Miles Between Mechanical Failures	7,614	8,140	7,500
Bus Cleanliness Ratings	7.30	7.30	7.50
Complaints/100,000 Boardings	4.10	3.67	3.75
Passenger Boardings (estimated)	7,129,874	7,571,047	7,728,417
In Service On-Time Performance (%)	63%	65%	70%

Note:
Performance indicators highlighted in **BOLD** meet the Sector target.
NA = data is not available.

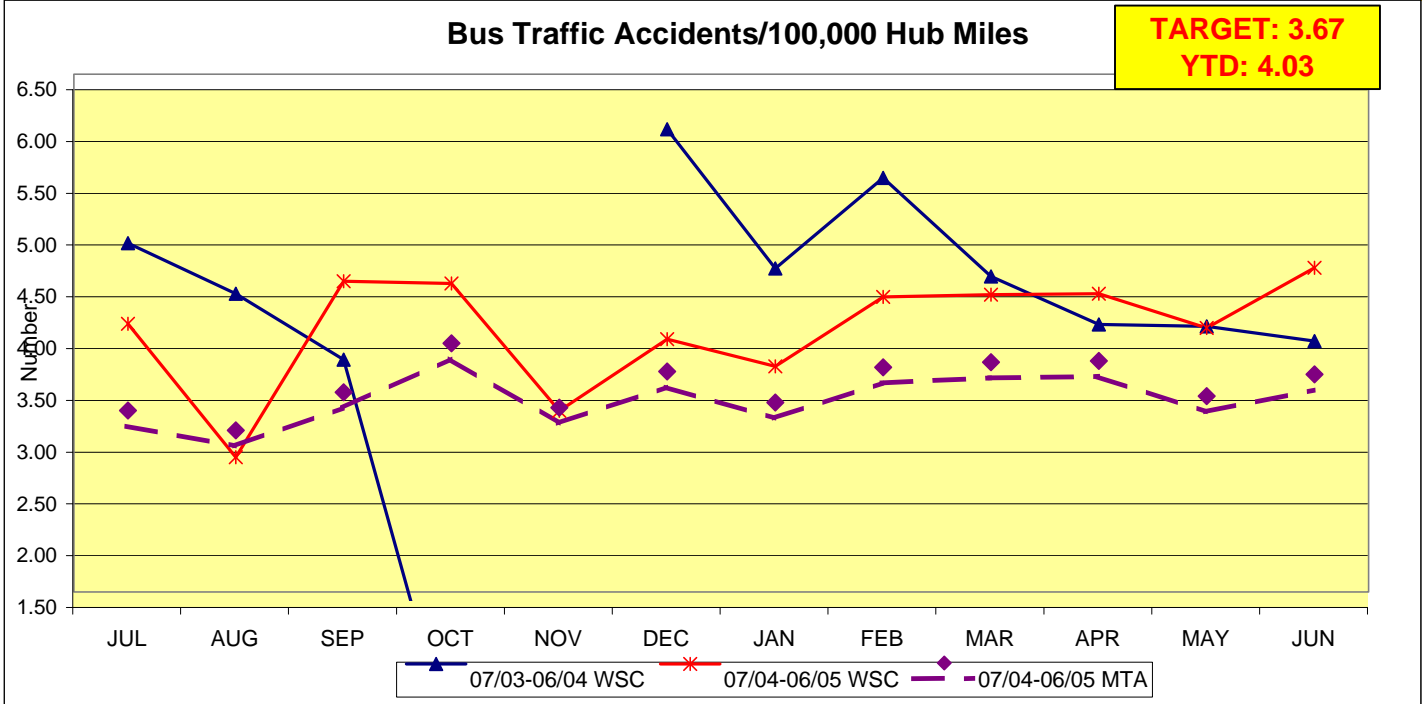
Metro Westside/Central
Performance Trends
June 2005

OSHA Recordable Incidents



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	18	20	12	5	1	10	9	14	14	18	10	8
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	8	15	16	9	12	15	2	6	17	16	7	8

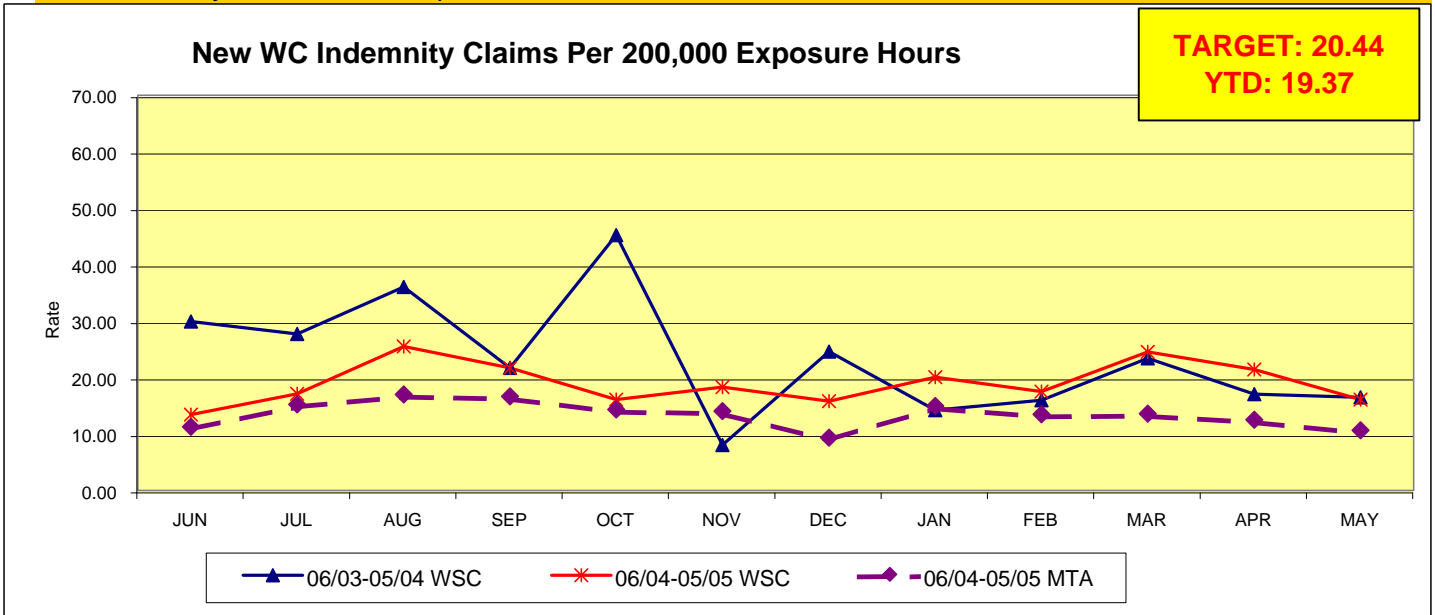
Bus Traffic Accidents/100,000 Hub Miles



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	4.87	4.38	3.74	0.00		5.97	4.62	5.50	4.55	4.08	4.06	3.92
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	4.09	2.80	4.50	4.48	3.25	3.94	3.68	4.35	4.37	4.38	4.05	4.63
MTA	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.72	3.73	3.39	3.60

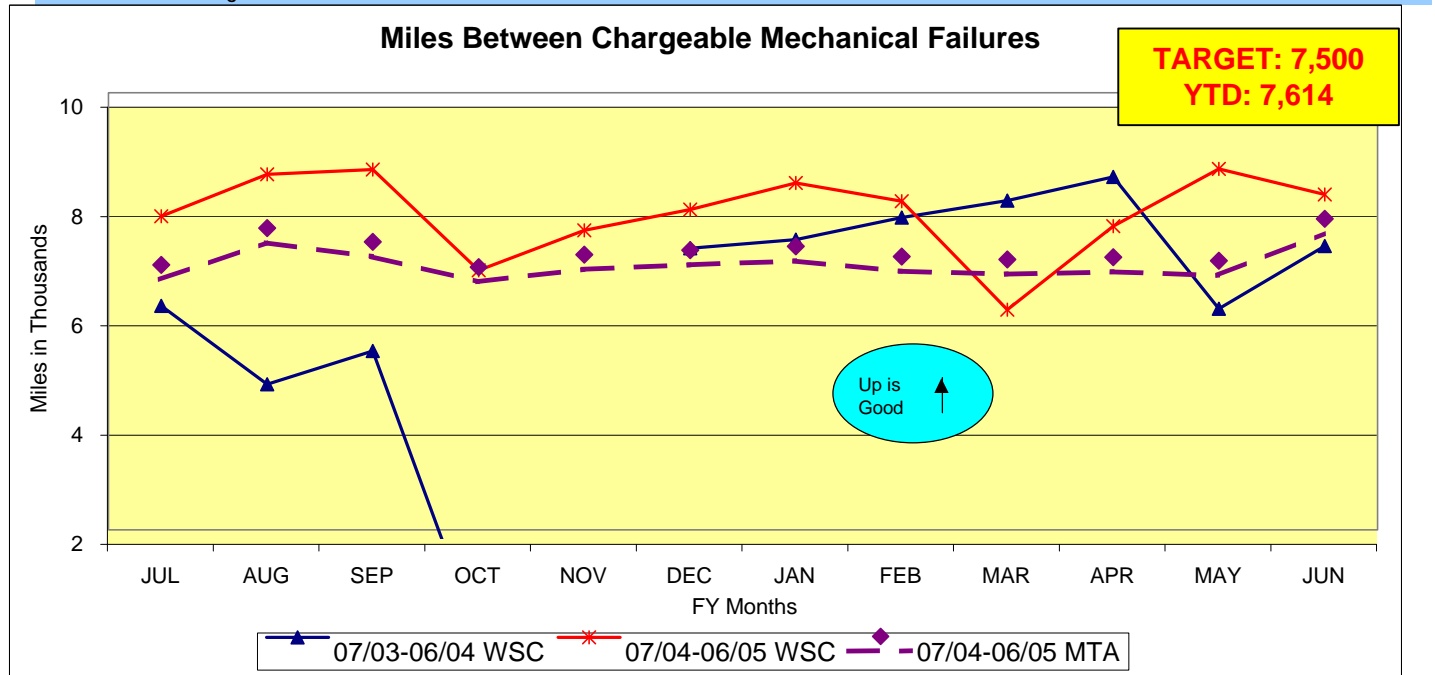
Metro Westside/Central
Performance Trends
June 2005

New WC Indemnity Claims Per 200,000 Exposure Hours



	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04
WSC	29.95	27.72	36.04	21.73	45.22	8.03	24.62	14.22	15.98	23.40	17.04	16.47
	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05
WSC	13.42	17.14	25.49	21.72	16.09	18.28	15.80	20.05	17.53	24.56	21.41	16.11
MTA	11.28	15.24	17.03	16.64	14.34	14.04	9.33	14.97	13.51	13.63	12.52	10.68

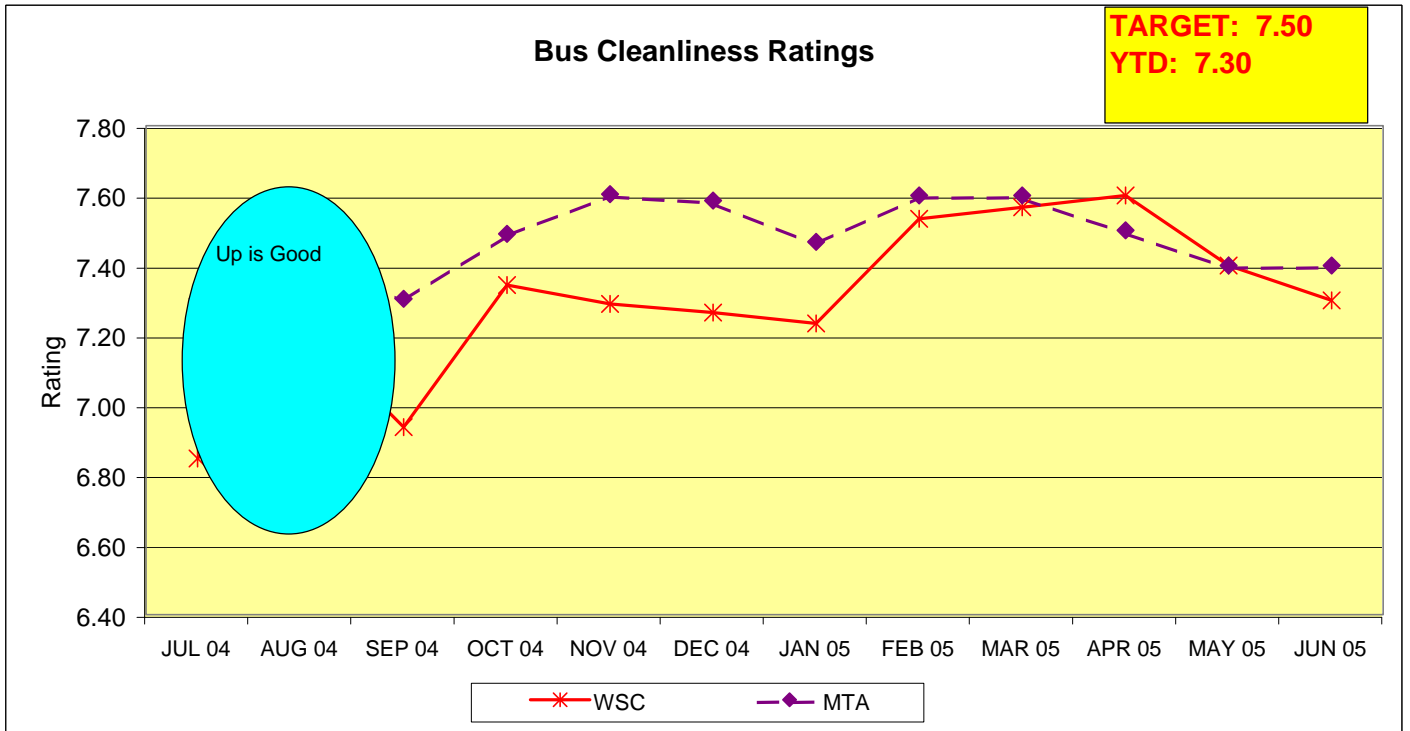
Miles Between Chargeable Mechanical Failures



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	6,099	4,664	5,274	-	7,156	7,314	7,718	8,026	8,459	6,044	6,044	7,196
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	7,739	8,508	8,594	6,752	7,481	7,864	8,351	8,013	6,030	7,558	8,607	8,140
MTA	6,847	7,522	7,273	6,809	7,038	7,118	7,188	6,999	6,948	6,991	6,925	7,695

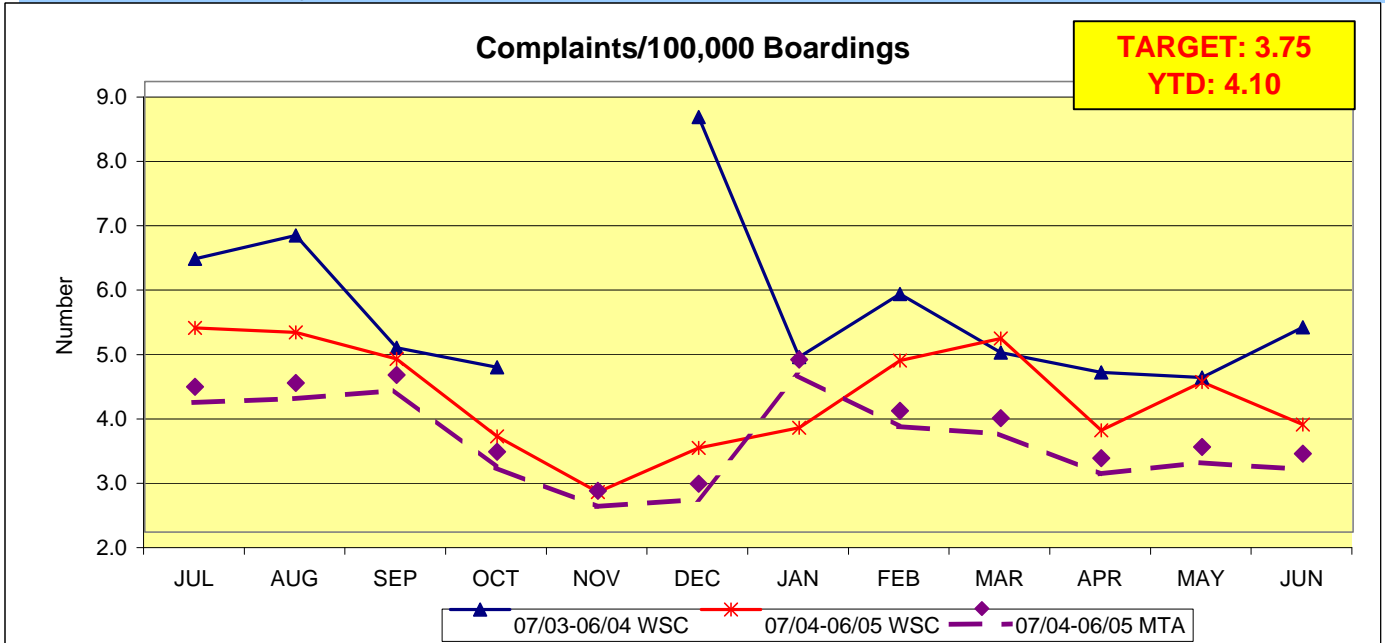
Metro Westside/Central
Performance Trends
June 2005

Bus Cleanliness Ratings



	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	6.85	7.23	6.94	7.34	7.29	7.26	7.23	7.53	7.57	7.60	7.40	7.30
MTA	7.30	7.44	7.30	7.49	7.60	7.59	7.47	7.60	7.60	7.50	7.40	7.40

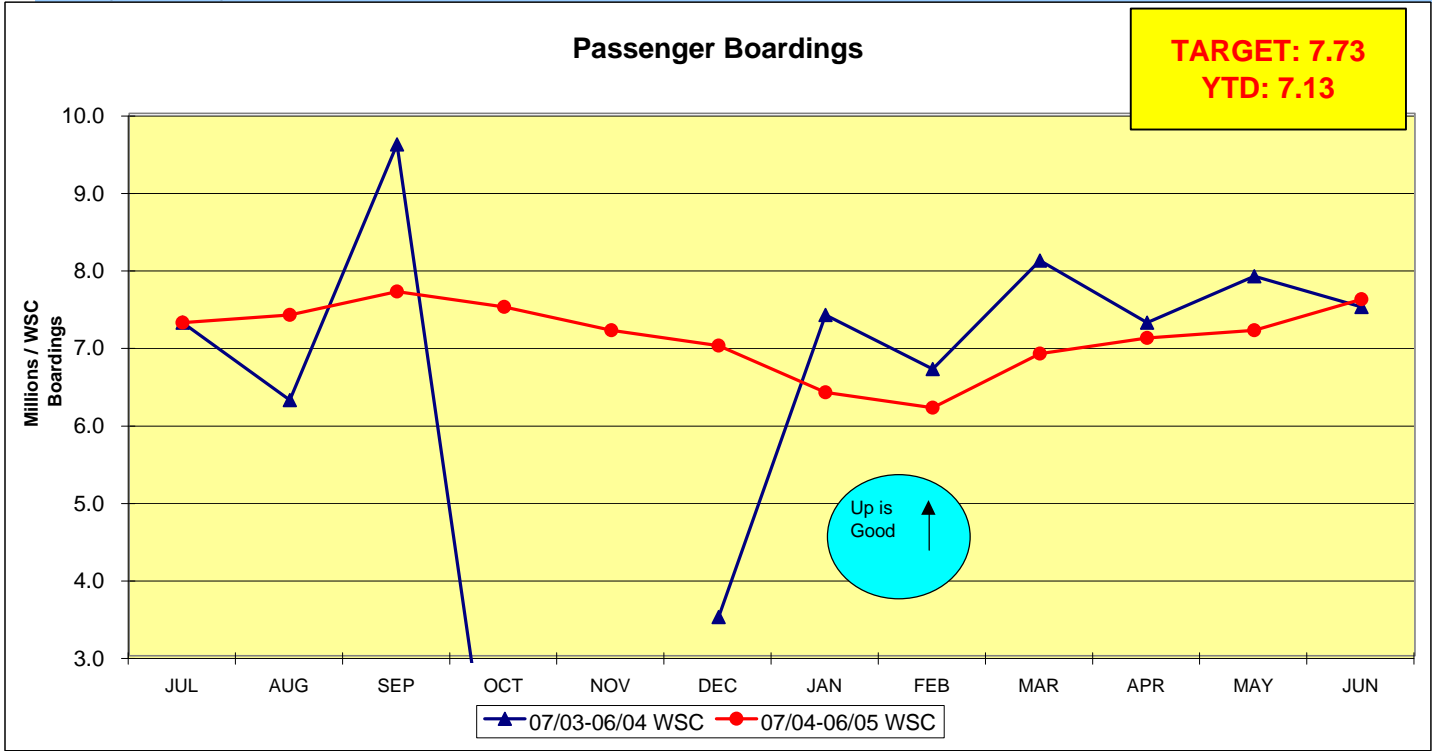
Complaints/100,000 Boardings



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	6.2	6.6	4.9	4.6	8.5	4.7	5.7	4.8	4.5	4.4	5.2	
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	5.2	5.1	4.7	3.5	2.6	3.3	3.6	4.7	5.0	3.6	4.3	3.7
MTA	4.3	4.3	4.4	3.2	2.6	2.8	4.7	3.9	3.8	3.2	3.3	3.2

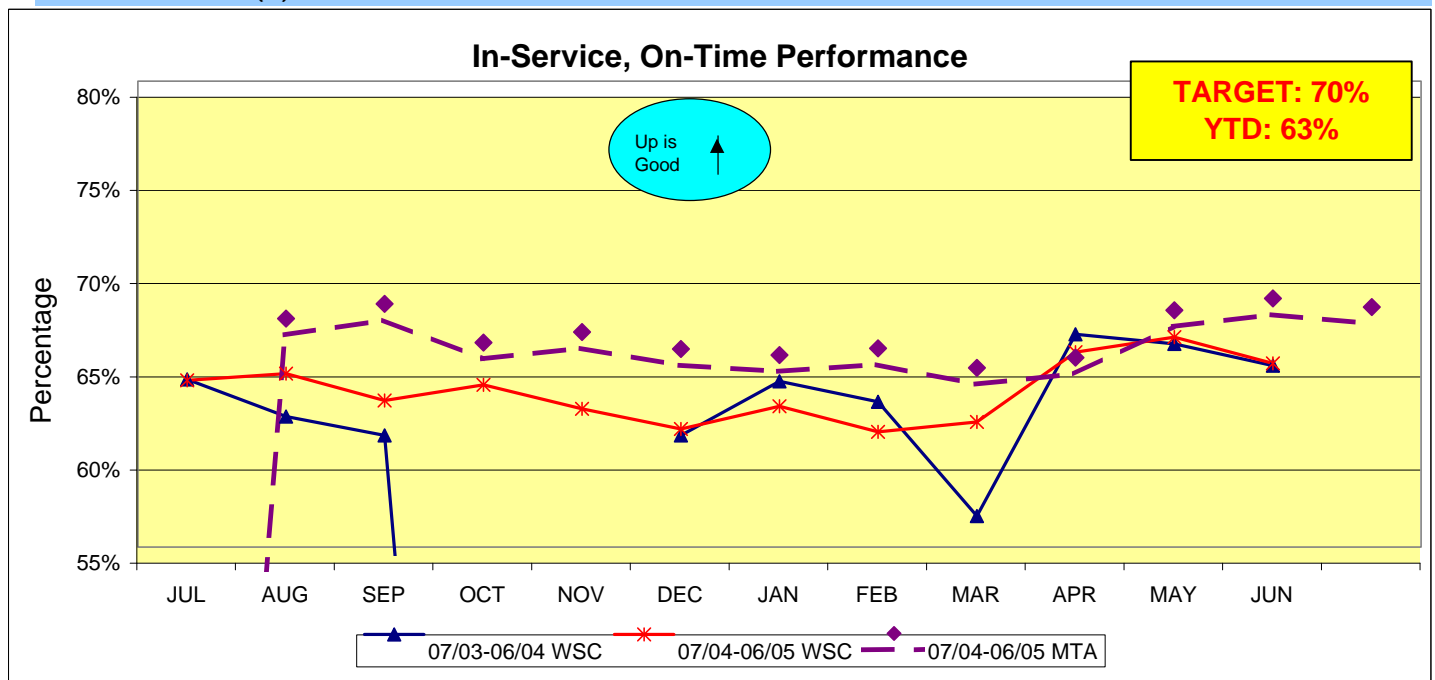
Metro Westside/Central
Performance Trends
June 2005

Passenger Boardings



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	7.3	6.3	9.6	0.0	0.0	3.5	7.4	6.7	8.1	7.3	7.9	7.5
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	7.3	7.4	7.7	7.5	7.2	7.0	6.4	6.2	6.9	7.1	7.2	7.6
MTA	30.6	30.4	30.3	30.3	28.9	28.9	27.9	27.1	31.7	31.2	32.0	32.2

On-Time Performance (%)



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
WSC	64%	62%	61%	0%	0%	61%	64%	63%	57%	66%	66%	65%
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
WSC	64%	64%	63%	64%	62%	61%	63%	61%	62%	65%	66%	65%
MTA	67%	68%	66%	67%	66%	65%	66%	65%	65%	68%	68%	68%

Metro Westside/Central General Manager's Report

"How You Doin'?" Results - June 2005

June 2005 - Transportation

Rank Among Divisions

	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	MONTHLY TOTALS
Div 1	2	2	9	3	3	1st
Div 3	1	3	6	4	7	2nd
Div 9	7	1	1	6	9	2nd
Div 5	5	6	7	2	6	4th
Div 15	6	8	2	11	1	5th
Div 18	10	5	3	8	2	5th
Div 2	3	11	5	1	11	6th
Div 8	4	10	4	10	4	7th
Div 7	9	4	10	9	8	9th
Div 10	8	7	8	7	10	9th
Div 6	11	9	11	5	5	11th

June 2005 - Maintenance

Rank Among Divisions

	Miles Between Mechanical Failures	Attendance	New WC Claims /100 Emp	Bus Cleanliness	MONTHLY TOTALS
Div 8	1	6	1	1	1st
Div 9	3	11	1	2	2nd
Div 6	8	1	1	6	3rd
Div 5	2	4	11	4	4th
Div 10	4	5	10	3	5th
Div 3	9	9	1	5	6th
Div 15	7	8	1	7	7th
Div 2	11	2	1	8	8th
Div 1	10	3	1	9	9th
Div 18	5	10	1	10	10th
Div 7	6	7	1	11	11th

**Metro Westside/ Central
General Manager's Report**

FY2005 FINANCIALS, THROUGH JUNE

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
WSC Sector Operations							
Transportation							
Direct Labor							
Fringe Benefits							
Non-Labor							
Allocated Overhead							
Workers Compensation							
TOTAL TRANSPORTATION	0	0	0	0	0	0	0
Maintenance & Facilities							
Direct Labor							
Fringe Benefits							
Non-Labor							
Allocated Overhead							
Workers Compensation							
TOTAL MAINTENANCE	0	0	0	0	0	0	0
Sector Office							
Direct Labor							
Fringe Benefits							
Non-Labor							
Allocated Overhead							
Workers Compensation							
TOTAL SECTOR OFFICE	0	0	0	0	0	0	0
SUBTOTAL SECTOR OPERATIONS	0	0	0	0	0	0	0
Other Sector Support							
Direct Labor							
Fringe Benefits							
Non-Labor							
Allocated Overhead							
Workers Comp							
OTHER SECTOR SUPPORT	0	0	0	0	0	0	0
TOTAL WSC SECTOR	0	0	0	0	0	0	0
Total Revenue Service Hours			0			0	1,752,932
Cost Per Revenue Service Hour	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -