



METRO WESTSIDE/CENTRAL GOVERNANCE COUNCIL  
December 2004

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 - October 2004

- a. Safety Performance Indicators/Trend by Location
- b. Bus Operations Performance Indicators/Trend by Location
- c. "How You Doin'?" MTA Division Reports for October 2004
- d. October 2004 Financial Results

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

**OCTOBER 2004**

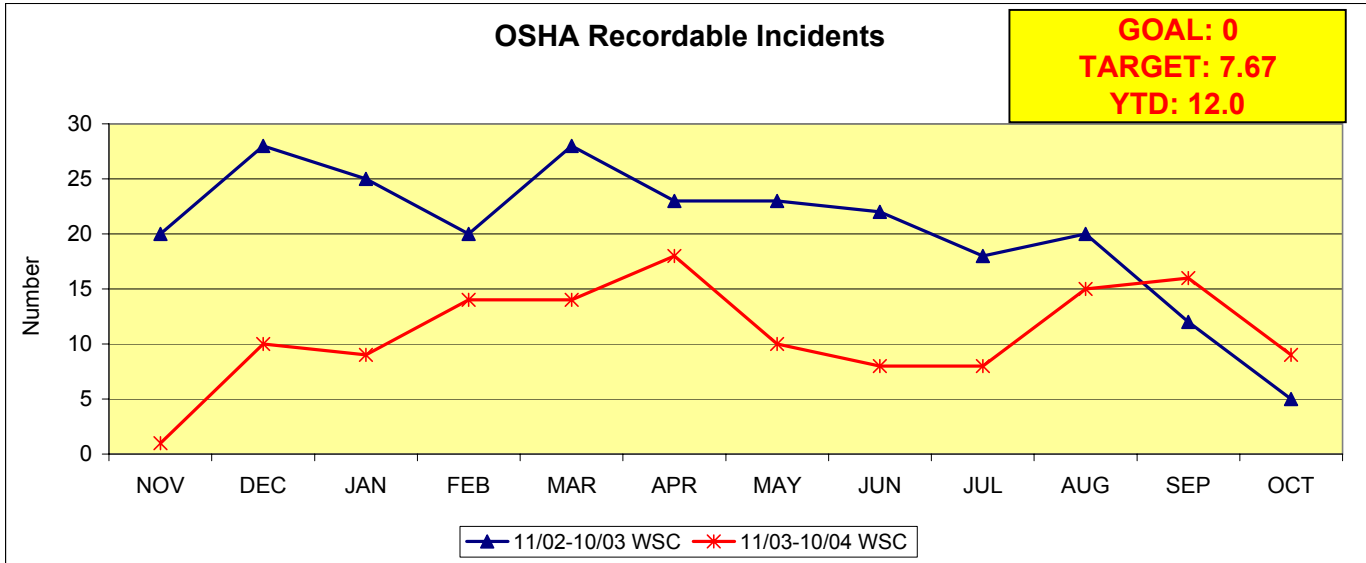
PERFORMANCE INDICATORS	YTD AVG. MO.	OCTOBER	MO. TARGET
<b>SAFETY</b> 			
Monthly Worker's Compensation Costs (\$ in Thousands)	\$895	\$1,535	\$803
OSHA Recordable Incidents	12.0	9.0	7.67
Bus Traffic Accidents/100,000 Hub Miles	3.97	4.48	3.67
New WC Indemnity Claims Per 200,000 Exposure Hours	21.45	21.72 (Sept)	20.44
<b>BUS OPERATIONS</b>			
Miles Between Mechanical Failures	7,898	6,752	7,500
Bus Cleanliness Ratings*	7.09	7.49	7.50
Complaints/100,000 Boardings	4.60	<b>3.49</b>	3.75
Passenger Boardings	7,487,839	7,541,830	7,728,417
In Service On-Time Performance (%)	64%	64%	70%

Note:

Performance indicators highlighted in **BOLD** meet the Sector target.

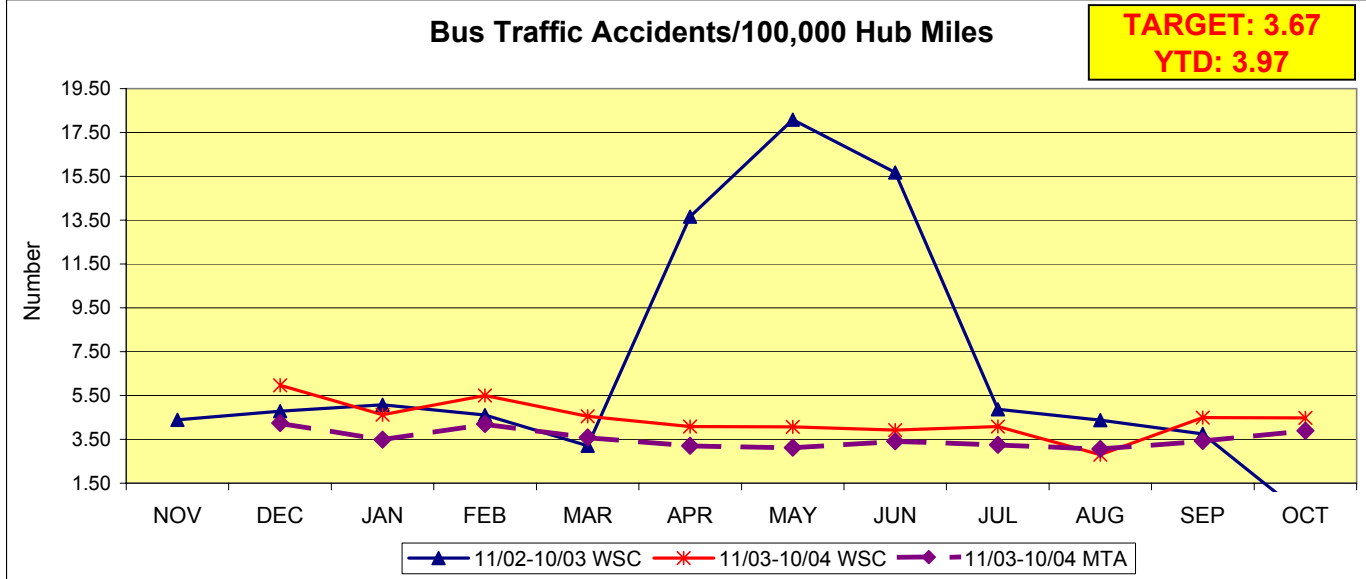
**Metro Westside/Central  
Performance Trends  
OCTOBER 2004**

**OSHA Recordable Incidents**



	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	20	28	25	20	28	23	23	22	18	20	12	5
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC	1	10	9	14	14	18	10	8	8	15	16	9

**Bus Traffic Accidents/100,000 Hub Miles**



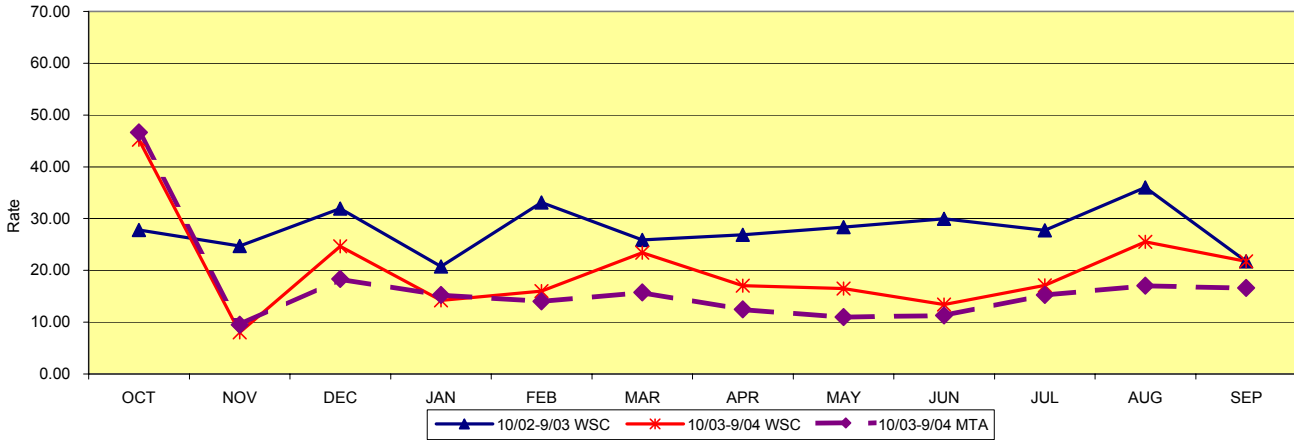
	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	4.38	4.79	5.07	4.60	3.21	13.66	18.08	15.67	4.87	4.38	3.74	0.00
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC	5.97	4.62	5.50	4.55	4.08	4.06	3.92	4.09	2.80	4.50	4.48	
MTA		4.25	3.48	4.21	3.58	3.20	3.11	3.42	3.25	3.06	3.43	3.90

**Metro Westside/Central  
Performance Trends  
OCTOBER 2004**

**New WC Indemnity Claims Per 200,000 Exposure Hours**

**TARGET: 20.44  
YTD: 21.45**

**New WC Indemnity Claims Per 200,000 Exposure Hours**

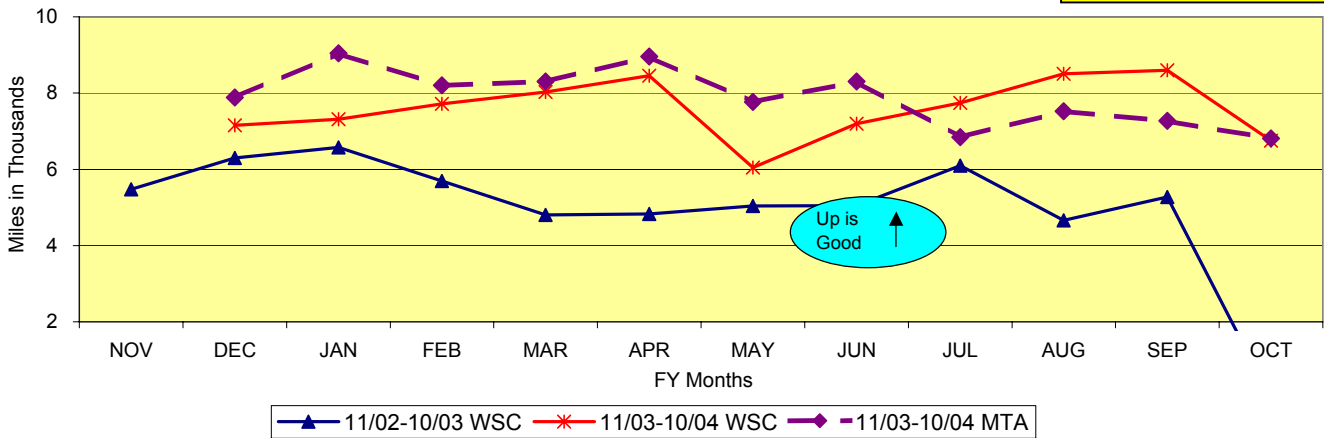


	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03
WSC	27.83	24.74	31.91	20.78	33.10	25.88	26.88	28.38	29.95	27.72	36.04	21.73
	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04
WSC	45.22	8.03	24.62	14.22	15.98	23.40	17.04	16.47	13.42	17.14	25.49	21.72
MTA	46.66	9.53	18.33	15.25	14.01	15.75	12.50	11.02	11.28	15.24	17.03	16.64

**Miles Between Chargeable Mechanical Failures**

**TARGET: 7,500  
YTD: 7,898**

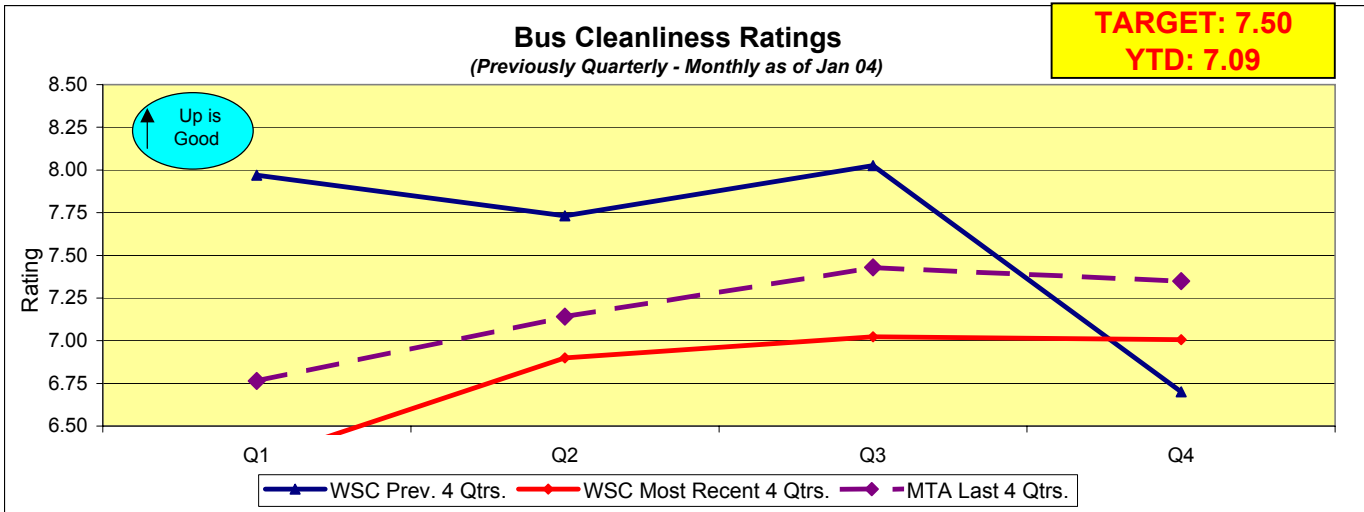
**Miles Between Chargeable Mechanical Failures**



	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	5,477	6,296	6,576	5,691	4,807	4,828	5,035	5,049	6,099	4,664	5,274	-
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC	7,156	7,314	7,718	8,026	8,459	6,044	7,196	7,739	8,508	8,594	6,752	6,752
MTA	7,881	9,047	8,202	8,308	8,963	7,768	8,305	6,847	7,522	7,273	6,809	6,809

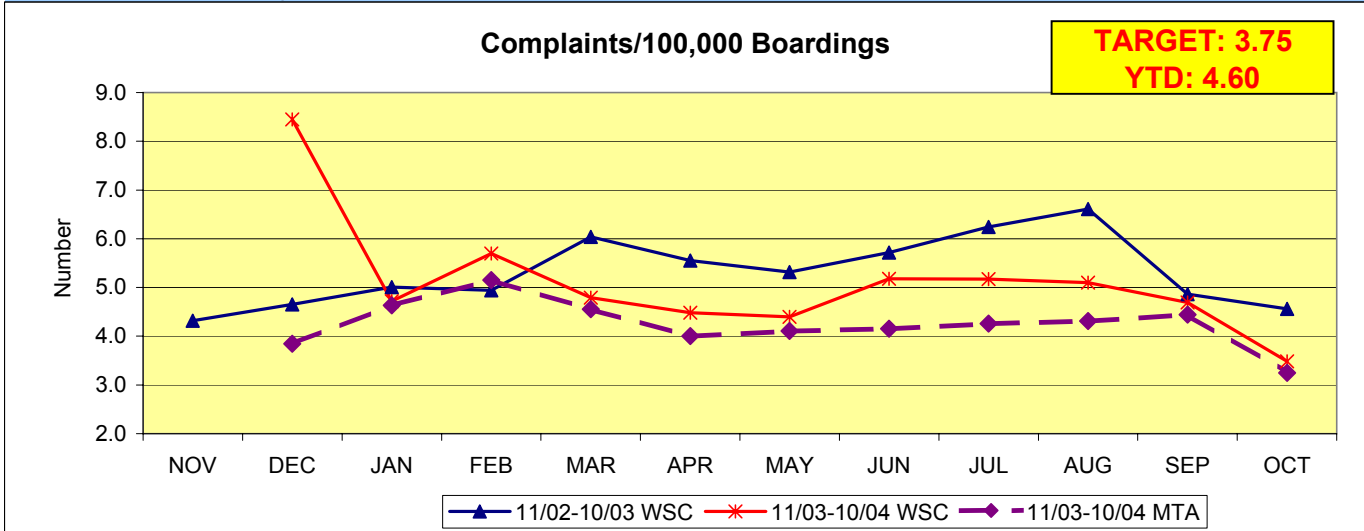
## Metro Westside/Central Performance Trends OCTOBER 2004

### Bus Cleanliness Ratings



	FY 03 - Q2	FY 03 - Q3			FY 03 - Q4			FY 04 - Q1			
WSC	7.97	7.73			8.03			6.70			
	FY 04 - Q2	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC	6.30	7.10	6.63	6.97	6.73	7.37	6.97	6.85	7.23	6.94	7.34
MTA	6.76	7.05	7.07	7.30	7.41	7.51	7.38	7.30	7.44	7.30	7.49

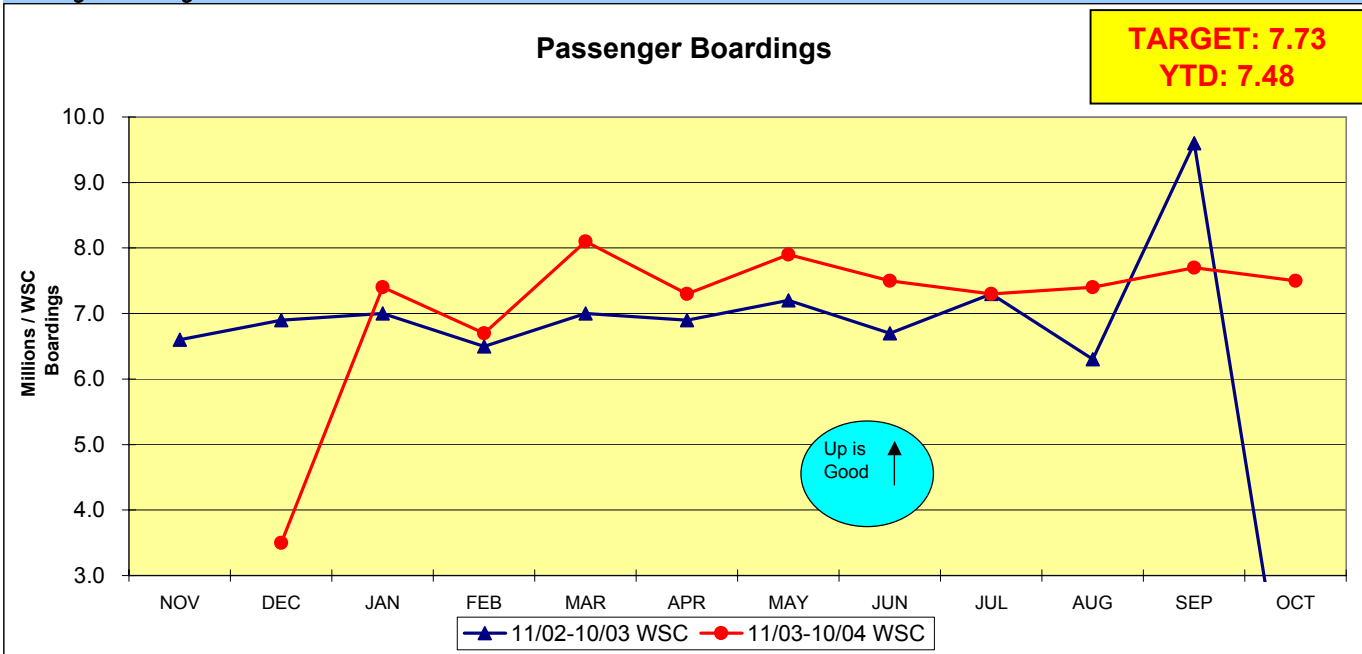
### Complaints/100,000 Boardings



	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	4.3	4.7	5.0	4.9	6.0	5.6	5.3	5.7	6.2	6.6	4.9	4.6
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC		8.5	4.7	5.7	4.8	4.5	4.4	5.2	5.2	5.1	4.7	3.5
MTA		3.8	4.6	5.2	4.6	4.0	4.1	4.2	4.3	4.3	4.4	3.2

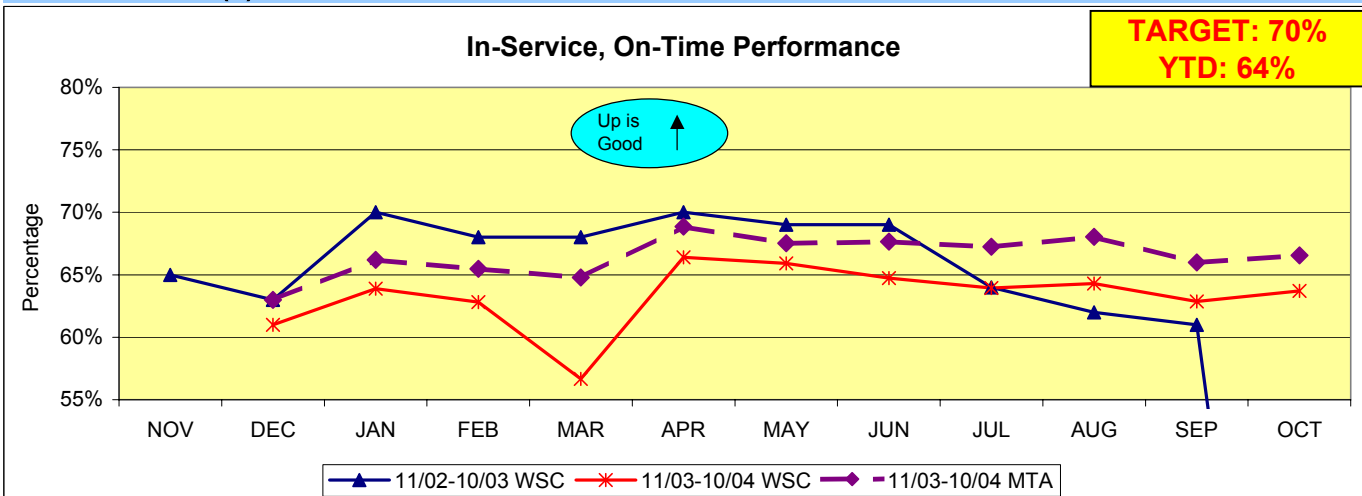
**Metro Westside/Central  
Performance Trends  
OCTOBER 2004**

**Passenger Boardings**



	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	6.6	6.9	7.0	6.5	7.0	6.9	7.2	6.7	7.3	6.3	9.6	0.0
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC		3.5	7.4	6.7	8.1	7.3	7.9	7.5	7.3	7.4	7.7	7.5
MTA		25.9	27.5	26.9	33.0	29.2	30.0	30.0	30.6	30.4	30.3	30.3

**On-Time Performance (%)**



	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	65%	63%	70%	68%	68%	70%	69%	69%	64%	62%	61%	0%
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC		61%	64%	63%	57%	66%	66%	65%	64%	64%	63%	64%
MTA		63%	66%	65%	65%	69%	68%	68%	67%	68%	66%	67%

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

*"How You Doin'?" Results - October 2004*

**· DIVISION 10 MAINTENANCE - 2nd PLACE**  
*Second Place Three Months in a Row*

**October 2004 - Transportation**

*Rank Among Divisions*

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

**October 2004 - Maintenance**

*Rank Among Divisions*

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

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

**FY2005 FINANCIALS, THROUGH OCTOBER**

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
<b>WSC Sector Operations</b>							
<b>Transportation</b>							
Direct Labor	3,906,216	3,940,734	(34,518)	15,876,731	15,844,361	32,370	47,335,001
Fringe Benefits	1,921,861	1,758,942	162,919	7,838,826	7,644,770	194,056	23,534,752
Non-Labor	47,304	43,072	4,232	189,217	116,364	72,852	567,650
Workers Compensation	786,126	1,524,665	(738,539)	3,144,502	3,251,955	(107,453)	9,630,503
<b>TOTAL TRANSPORTATION</b>	<b>6,661,507</b>	<b>7,267,413</b>	<b>(605,906)</b>	<b>27,049,276</b>	<b>26,857,451</b>	<b>191,825</b>	<b>81,067,905</b>
<b>Maintenance &amp; Facilities</b>							
Direct Labor	1,238,382	1,301,812	(63,430)	4,953,528	5,145,233	(191,705)	14,860,584
Fringe Benefits	848,803	718,680	130,124	3,395,537	3,208,553	186,985	10,194,361
Non-Labor	1,483,770	1,387,689	96,081	5,993,325	6,550,903	(557,578)	18,081,493
Workers Compensation	81,172	10,404	70,768	324,687	599,312	(274,625)	994,401
<b>TOTAL MAINTENANCE</b>	<b>3,652,126</b>	<b>3,418,584</b>	<b>233,543</b>	<b>14,667,077</b>	<b>15,504,001</b>	<b>(836,924)</b>	<b>44,130,839</b>
<b>Sector Office</b>							
Direct Labor	80,671	109,725	(29,054)	322,683	347,267	(24,584)	980,186
Fringe Benefits	50,441	44,775	5,666	201,748	186,542	15,206	616,149
Non-Labor	32,253	54,357	(22,104)	129,010	98,608	30,402	387,031
Workers Compensation							
<b>TOTAL SECTOR OFFICE</b>	<b>163,364</b>	<b>208,857</b>	<b>(45,493)</b>	<b>653,442</b>	<b>632,418</b>	<b>21,023</b>	<b>1,983,366</b>
<b>SUBTOTAL SECTOR OPERATIONS</b>	<b>10,476,998</b>	<b>10,894,853</b>	<b>(417,856)</b>	<b>42,369,795</b>	<b>42,993,870</b>	<b>(624,075)</b>	<b>127,182,110</b>
<b>Other Sector Support</b>							
Direct Labor	119,586	85,350	34,236	478,343	390,784	87,559	1,431,724
Fringe Benefits	73,603	40,895	32,708	294,415	226,391	68,023	884,146
Non-Labor	1,339,208	1,559,442	(220,233)	5,356,833	6,825,382	(1,468,549)	16,070,500
Workers Comp	8,201	14,864	(6,662)	32,804	69,780	(36,976)	99,207
<b>OTHER SECTOR SUPPORT</b>	<b>1,540,598</b>	<b>1,700,550</b>	<b>(159,952)</b>	<b>6,162,395</b>	<b>7,512,337</b>	<b>(1,349,942)</b>	<b>18,485,578</b>
<b>TOTAL WSC SECTOR</b>	<b>\$ 12,017,595</b>	<b>\$ 12,595,403</b>	<b>\$ (577,808)</b>	<b>\$ 48,532,190</b>	<b>\$ 50,506,207</b>	<b>\$ (1,974,017)</b>	<b>\$ 145,667,687</b>
Total Revenue Service Hours	144,996	144,921	75	575,819	576,022	(203)	1,752,932
Cost Per Revenue Service Hour	\$ 82.88	\$ 86.91	\$ (4.03)	\$ 84.28	\$ 87.68	\$ (3.40)	\$ 83.10

**Significant Items**

- Transportation labor over budget (.9%) for the month and slightly under budget ytd
- Maintenance labor over (63K) for the month and over (192K) ytd
- Workers comp allocation 12% over ytd budget (419K) -
- Fringe benefits 4% under budget 464K ytd
- Fuel expense 143K over (20%) for month, 716K over (25%) ytd
- Parts expense 220K under (34%) for the month, 158K under (6%) ytd