


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

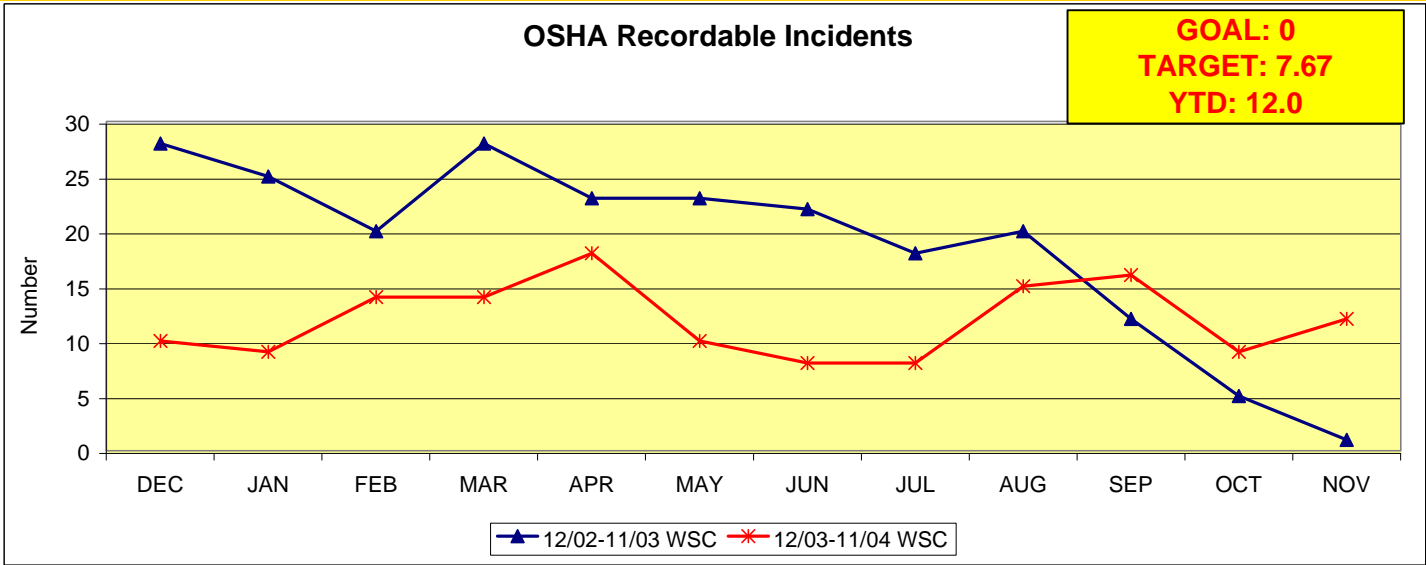
NOVEMBER 2004

PERFORMANCE INDICATORS	YTD AVG. MO.	NOVEMBER	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (\$ in Thousands)	\$952	\$910	\$867
OSHA Recordable Incidents	12.0	12.0	7.67
Bus Traffic Accidents/100,000 Hub Miles	3.79	3.25	3.67
New WC Indemnity Claims Per 200,000 Exposure Hours	20.11	16.09(Oct)	20.44
BUS OPERATIONS			
Miles Between Mechanical Failures	7,510	7,481	7,500
Bus Cleanliness Ratings	7.13	7.29	7.50
Complaints/100,000 Boardings	4.22	2.62	3.75
Passenger Boardings (estimated)	7,431,655	7,206,917	7,728,417
In Service On-Time Performance (%)	63%	62%	70%

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

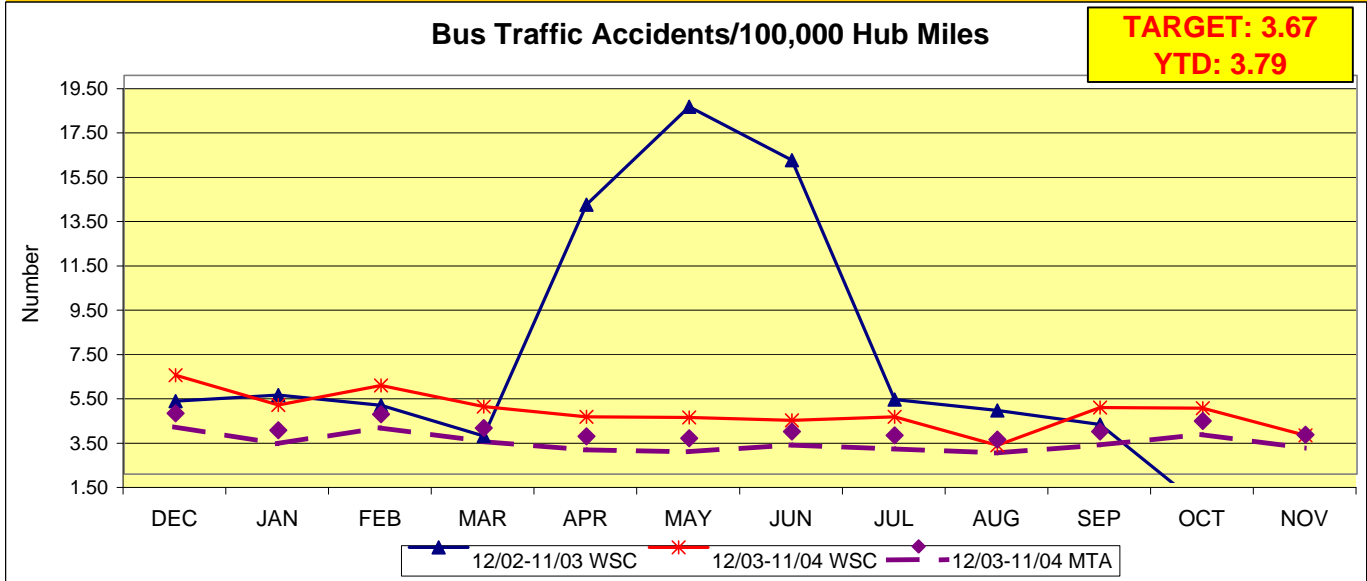
Metro Westside/Central
Performance Trends
NOVEMBER 2004

OSHA Recordable Incidents



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

Bus Traffic Accidents/100,000 Hub Miles



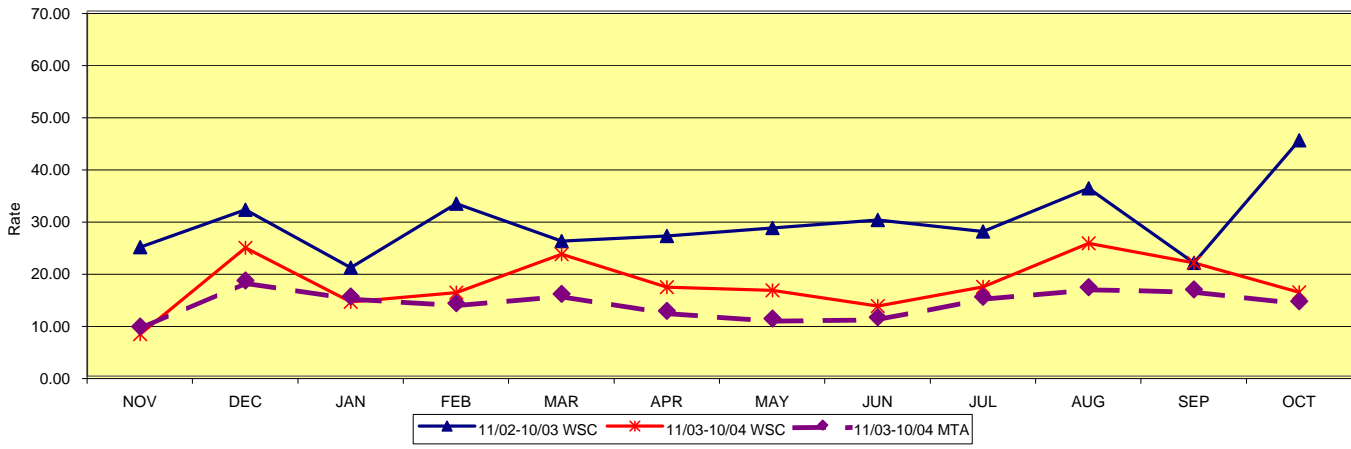
	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03
WSC	4.79	5.07	4.60	3.21	13.66	18.08	15.67	4.87	4.38	3.74	0.00	
	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04
WSC	5.97	4.62	5.50	4.55	4.08	4.06	3.92	4.09	2.80	4.50	4.48	3.25
MTA	4.25	3.48	4.21	3.58	3.20	3.11	3.42	3.25	3.06	3.43	3.90	3.28

Metro Westside/Central Performance Trends NOVEMBER 2004

New WC Indemnity Claims Per 200,000 Exposure Hours

New WC Indemnity Claims Per 200,000 Exposure Hours

TARGET: 20.44
YTD: 20.11

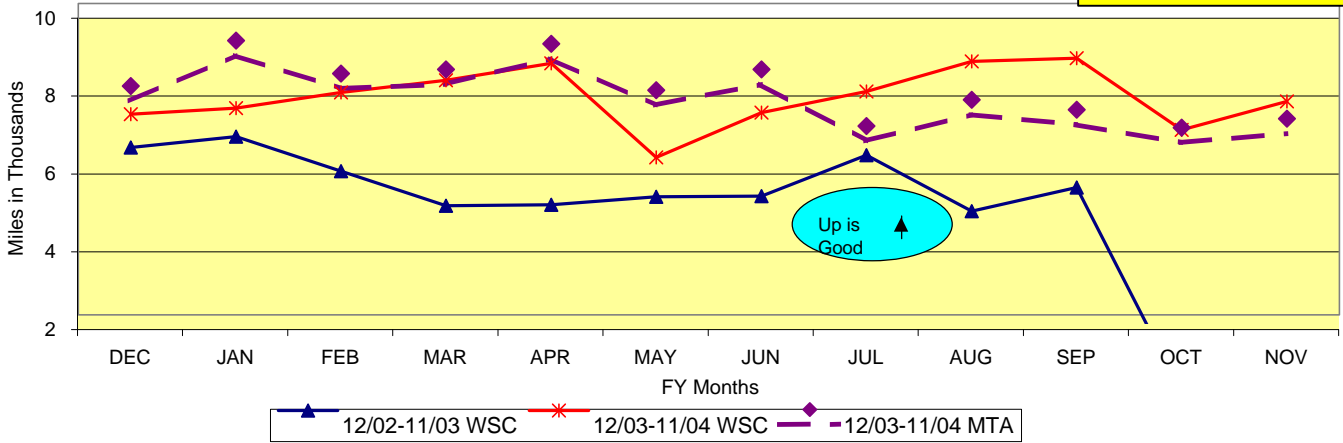


	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03
WSC	24.74	31.91	20.78	33.10	25.88	26.88	28.38	29.95	27.72	36.04	21.73	45.22
	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04
WSC	8.03	24.62	14.22	15.98	23.40	17.04	16.47	13.42	17.14	25.49	21.72	16.09
MTA	9.53	18.33	15.25	14.01	15.75	12.50	11.02	11.28	15.24	17.03	16.64	14.34

Miles Between Chargeable Mechanical Failures

Miles Between Chargeable Mechanical Failures

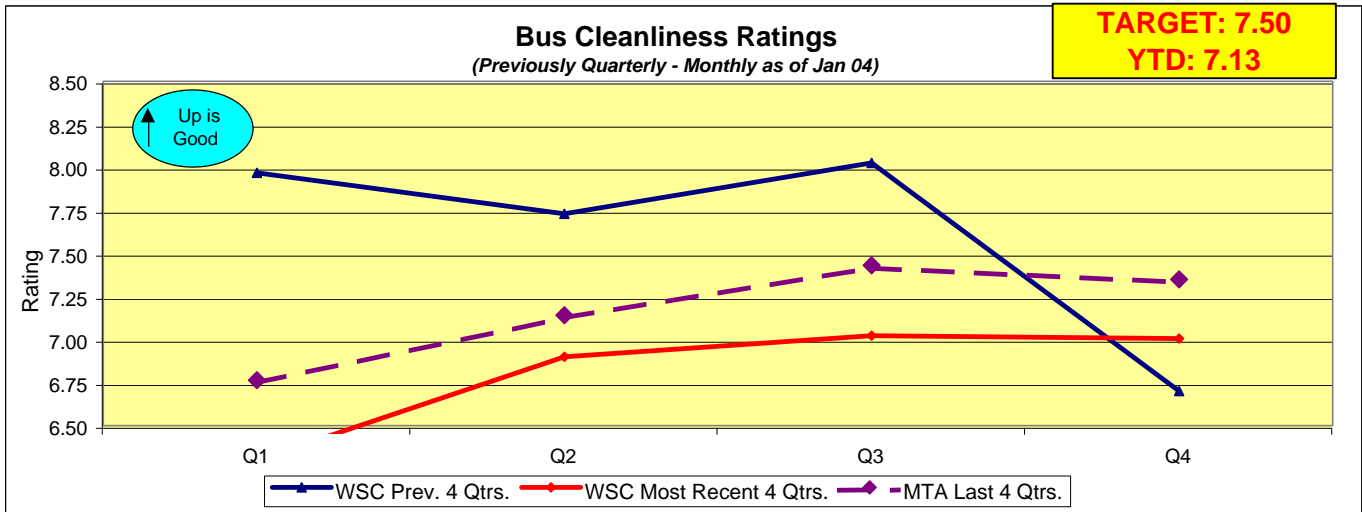
TARGET: 7,500
YTD: 7,510



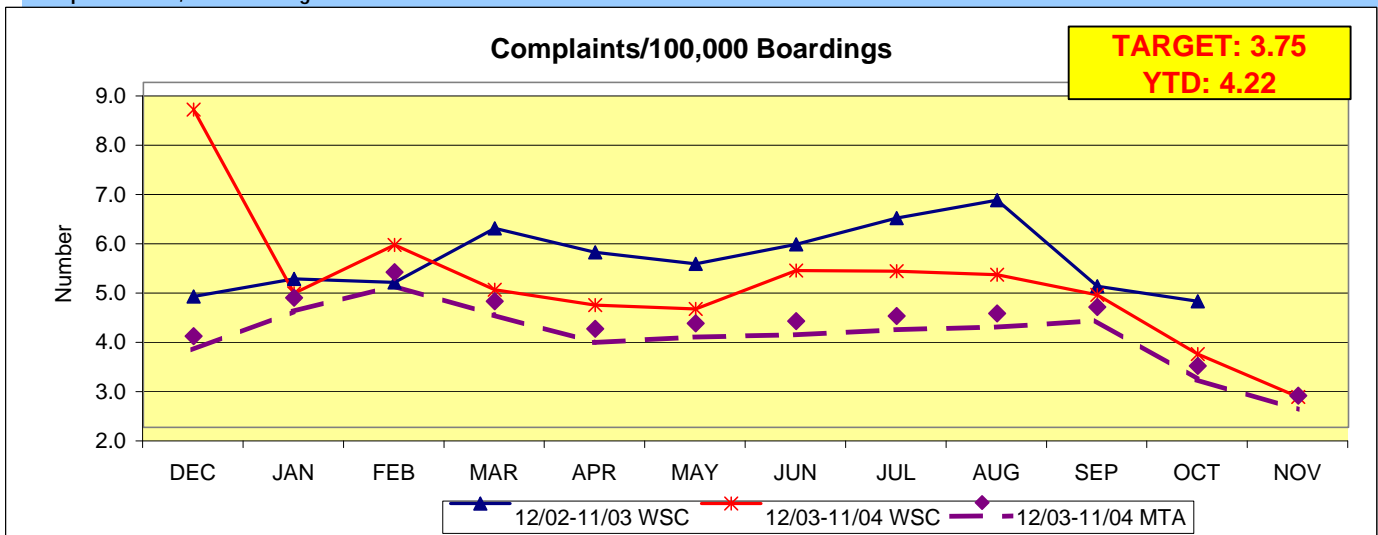
	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03
WSC	6,296	6,576	5,691	4,807	4,828	5,035	5,049	6,099	4,664	5,274	-	-
	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04
WSC	7,156	7,314	7,718	8,026	8,459	6,044	7,196	7,739	8,508	8,594	6,752	7,481
MTA	7,881	9,047	8,202	8,308	8,963	7,768	8,305	6,847	7,522	7,273	6,809	7,038

Metro Westside/Central Performance Trends NOVEMBER 2004

Bus Cleanliness Ratings



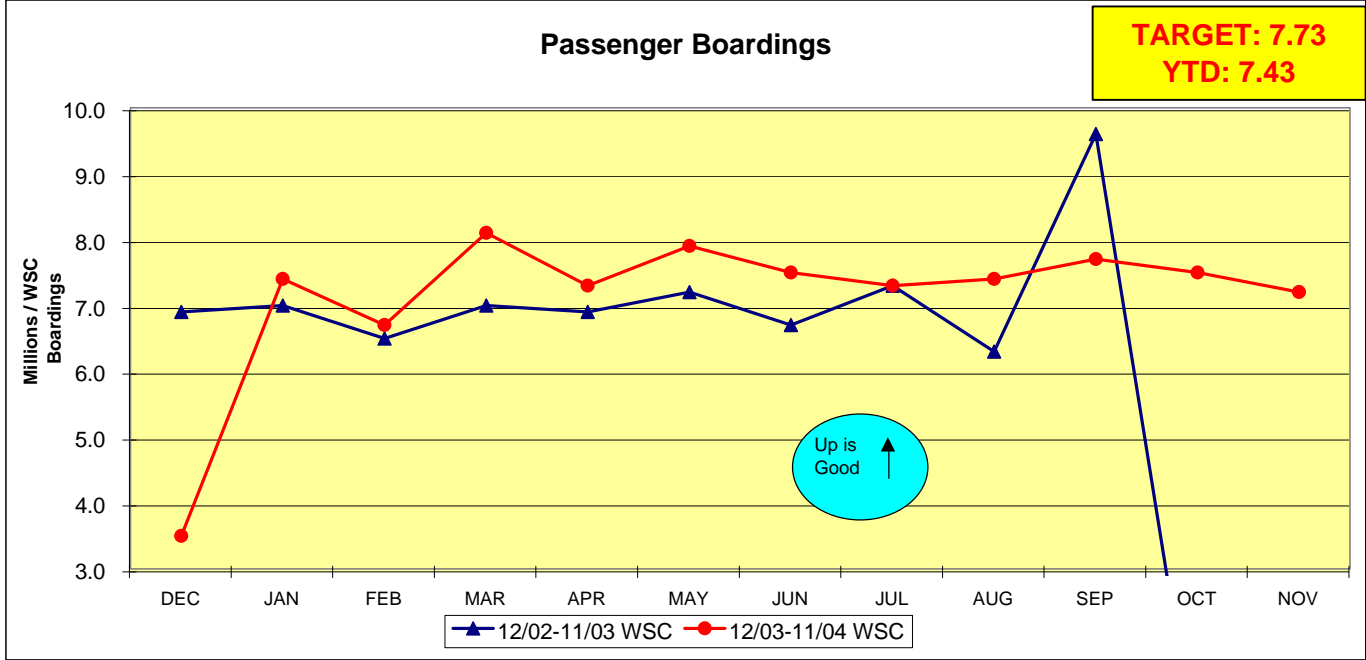
Complaints/100,000 Boardings



	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03
WSC	4.7	5.0	4.9	6.0	5.6	5.3	5.7	6.2	6.6	4.9	4.6	
	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04
WSC	8.5	4.7	5.7	4.8	4.5	4.4	5.2	5.2	5.1	4.7	3.5	2.6
MTA	3.8	4.6	5.2	4.6	4.0	4.1	4.2	4.3	4.3	4.4	3.2	2.6

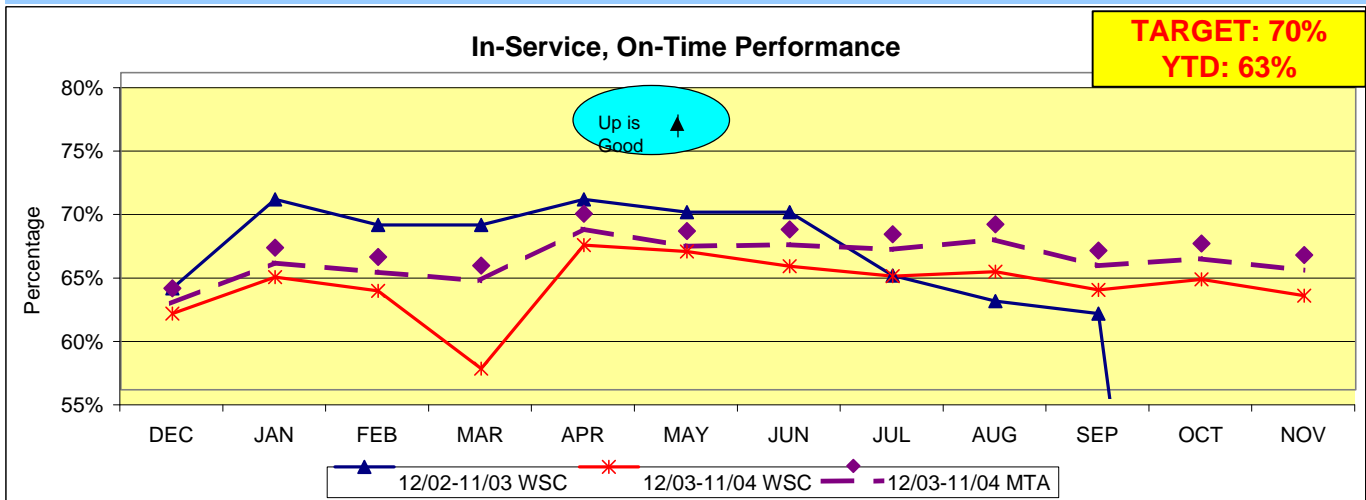
Metro Westside/Central
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Passenger Boardings



	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03
WSC	6.9	7.0	6.5	7.0	6.9	7.2	6.7	7.3	6.3	9.6	0.0	7.2
	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04
WSC	3.5	7.4	6.7	8.1	7.3	7.9	7.5	7.3	7.4	7.7	7.5	7.2
MTA	25.9	27.5	26.9	33.0	29.2	30.0	30.0	30.6	30.4	30.3	30.3	28.9

On-Time Performance (%)



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

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

"How You Doin'?" Results - November 2004

November 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	5	7	1	3	2	1st
Div 1	1	1	10	4	5	2nd
Div 9	3	5	3	7	8	3rd
Div 2	2	9	8	1	11	4th
Div 6	11	2	6	2	10	4th
Div 10	10	6	4	5	6	4th
Div 18	9	4	7	9	3	7th
Div 8	7	10	2	10	4	8th
Div 15	6	3	5	11	9	9th
Div 5	4	8	11	6	7	10th
Div 7	8	11	9	8	1	11th

November 2004 - Maintenance

Rank Among Divisions

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

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

FY2005 FINANCIALS, THROUGH NOVEMBER

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
WSC Sector Operations							
Transportation							
Direct Labor	3,906,216	4,097,605	(191,389)	19,782,947	19,941,966	(159,019)	47,335,001
Fringe Benefits	1,921,861	2,425,064	(503,203)	9,760,687	10,069,834	(309,147)	23,534,752
Non-Labor	47,304	21,016	26,288	236,521	137,380	99,140	567,650
Workers Compensation	786,126	421,164	364,962	3,930,628	3,673,119	257,509	9,630,503
TOTAL TRANSPORTATION	6,661,507	6,964,848	(303,341)	33,710,783	33,822,299	(111,516)	81,067,905
Maintenance & Facilities							
Direct Labor	1,238,382	1,210,336	28,046	6,191,910	6,355,569	(163,659)	14,860,584
Fringe Benefits	848,803	867,923	(19,120)	4,244,341	4,076,476	167,865	10,194,361
Non-Labor	1,483,770	1,380,548	103,222	7,477,094	7,931,450	(454,356)	18,081,493
Workers Compensation	81,172	488,831	(407,659)	405,858	1,088,143	(682,285)	994,401
TOTAL MAINTENANCE	3,652,126	3,947,638	(295,512)	18,319,203	19,451,639	(1,132,435)	44,130,839
Sector Office							
Direct Labor	80,671	90,703	(10,032)	403,354	437,970	(34,616)	980,186
Fringe Benefits	50,441	60,504	(10,063)	252,189	247,046	5,143	616,149
Non-Labor	32,253	(28,815)	61,067	161,263	69,793	91,470	387,031
Workers Compensation							
TOTAL SECTOR OFFICE	163,364	122,392	40,972	816,806	754,811	61,996	1,983,366
SUBTOTAL SECTOR OPERATIONS	10,476,998	11,034,879	(557,881)	52,846,792	54,028,748	(1,181,956)	127,182,110
Other Sector Support							
Direct Labor	119,923	120,785	3,490	599,617	511,569	87,039	1,431,724
Fringe Benefits	74,021	80,391	(6,171)	370,109	306,782	64,527	884,146
Non-Labor	1,338,856	1,181,513	157,662	6,694,278	8,006,895	(1,311,573)	16,070,500
Workers Comp	8,201	686	6,828	41,005	70,466	(30,005)	99,207
OTHER SECTOR SUPPORT	1,541,001	1,383,375	161,809	7,705,009	8,895,713	(1,190,012)	18,485,578
TOTAL WSC SECTOR	12,017,999	12,418,254	(396,072)	60,551,802	62,924,461	(2,371,968)	145,667,687
Total Revenue Service Hours	141,528	141,059	469	717,347	717,082	265	1,752,932
Cost Per Revenue Service Hour	\$ 84.92	\$ 88.04	\$ (3.12)	\$ 84.41	\$ 87.75	\$ (3.34)	\$ 83.10

Significant Items

- Transportation labor over budget (4.9%) for the month and slightly over budget (.8%) ytd
- Maintenance labor under (28K) for the month and over (164K) ytd
- Workers comp allocation 10% over ytd budget (455K)
- Fringe benefits .4% over budget 72K ytd
- Fuel expense 107K over (15%) for month, 823K over (23%) ytd
- Parts expense 209K under (32%) for the month, 366K under (11%) ytd

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

"How You Doin'?" Final Results - 1st Quarter FY05

First Quarter FY05

Rank Among Divisions

	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	Times Between Mechanical Failures	Attendan ce	New WC Claims /100 Emp	Bus Cleanlin ess	QUARTERLY RANK
Div 9	6	9	1	3	8	2	3	1	5	1st
Div 3	9	2	2	2	10	5	7	8	2	2nd
Div 8	2	10	7	1	9	1	1	2	10	3rd
Div 1	10	7	3	6	5	3	2	6	3	4th
Div 15	4	4	11	4	6	6	4	3	8	5th
Div 10	3	1	5	4	11	10	9	5	7	6th
Div 2	7	8	9	7	2	4	5	10	1	7th
Div 5	11	6	4	8	4	7	8	7	4	8th
Div 7	5	3	8	11	3	8	10	9	6	9th
Div 6	1	5	6	9	7	11	11	11	11	10th
Div 18	8	11	10	10	1	9	6	4	9	11th

