


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

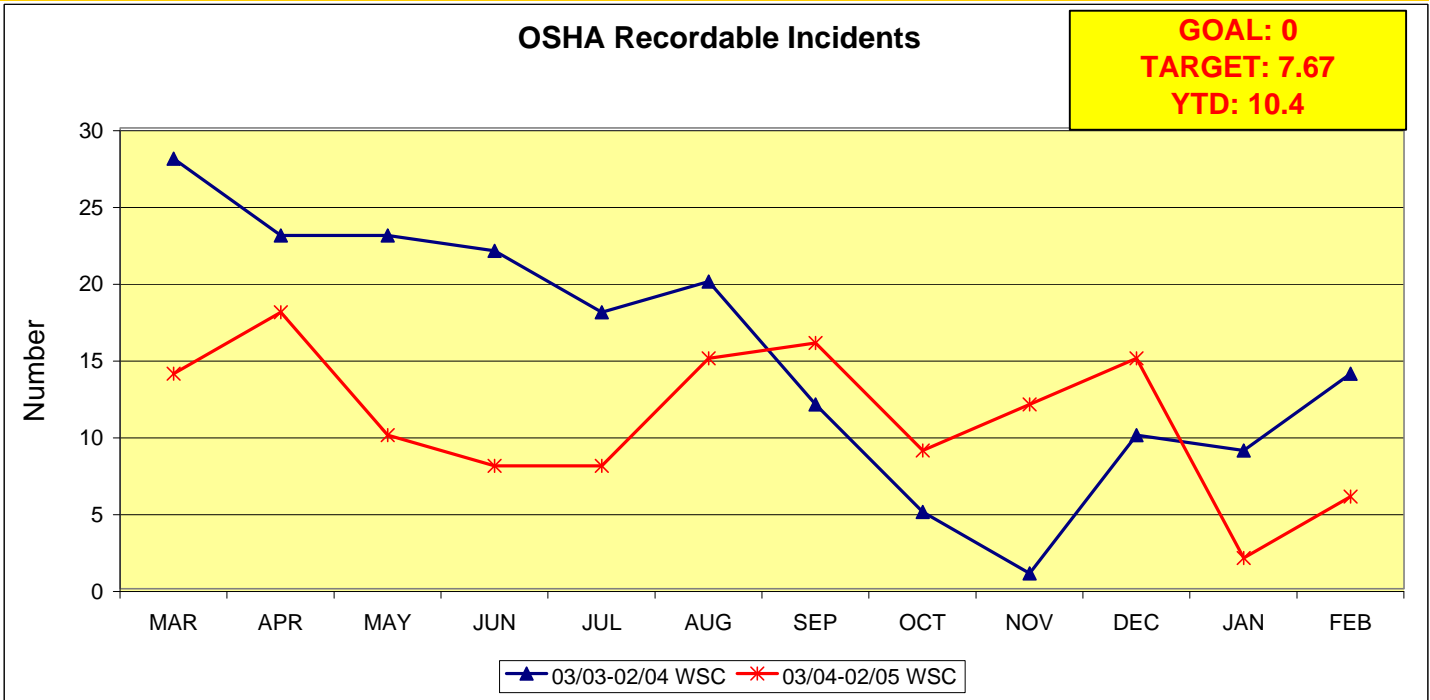
FEBRUARY 2005

PERFORMANCE INDICATORS	YTD AVG. MO.	FEBRUARY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (\$ in Thousands)	\$902	\$661	\$867
OSHA Recordable Incidents	10.4	6.0	7.67
Bus Traffic Accidents/100,000 Hub Miles	3.86	4.35	3.67
New WC Indemnity Claims Per 200,000 Exposure Hours	19.21	20.05	20.44
BUS OPERATIONS			
Miles Between Mechanical Failures	7,711	8,013	7,500
Bus Cleanliness Ratings	7.21	7.53	7.50
Complaints/100,000 Boardings	4.09	3.88	3.75
Passenger Boardings (estimated)	7,101,132	7,011,172	7,728,417
In Service On-Time Performance (%)	63%	61%	70%

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

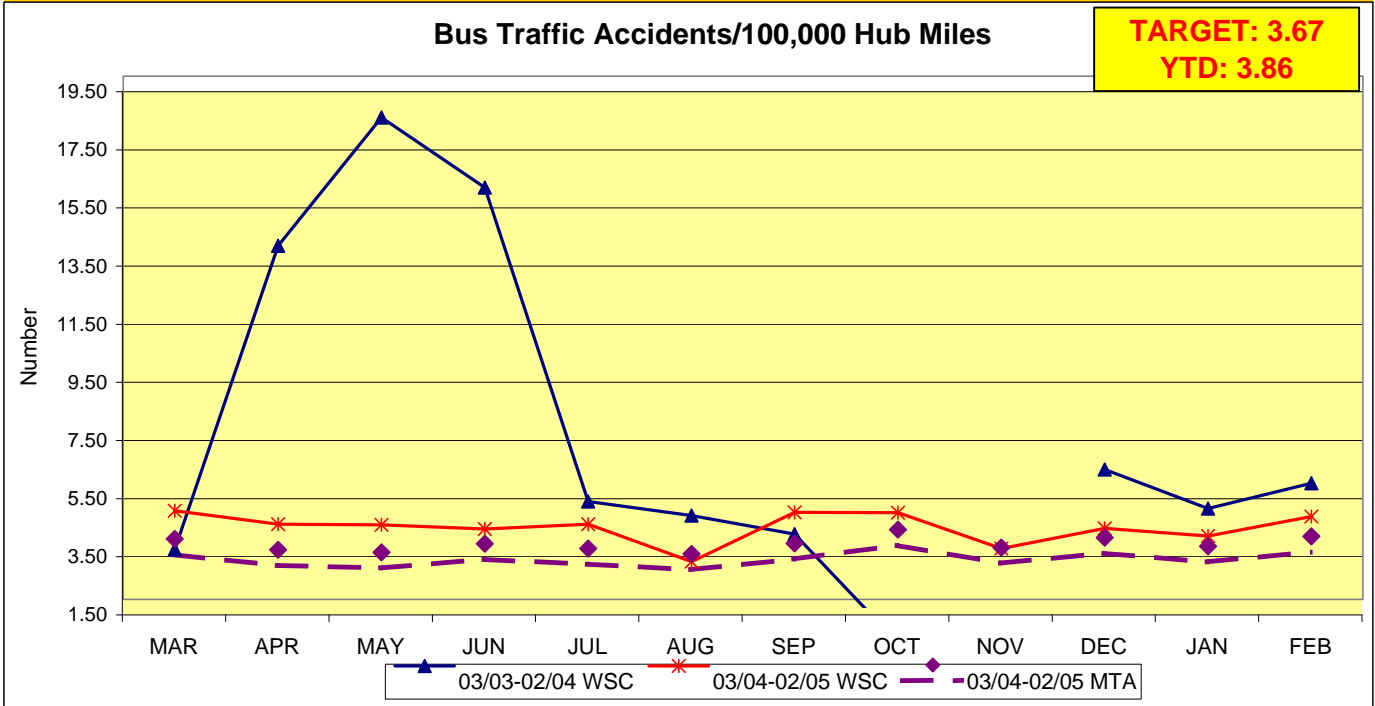
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Performance Trends
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OSHA Recordable Incidents



	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	28	23	23	22	18	20	12	5	1	10	9	14
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	14	18	10	8	8	15	16	9	12	15	2	6

Bus Traffic Accidents/100,000 Hub Miles



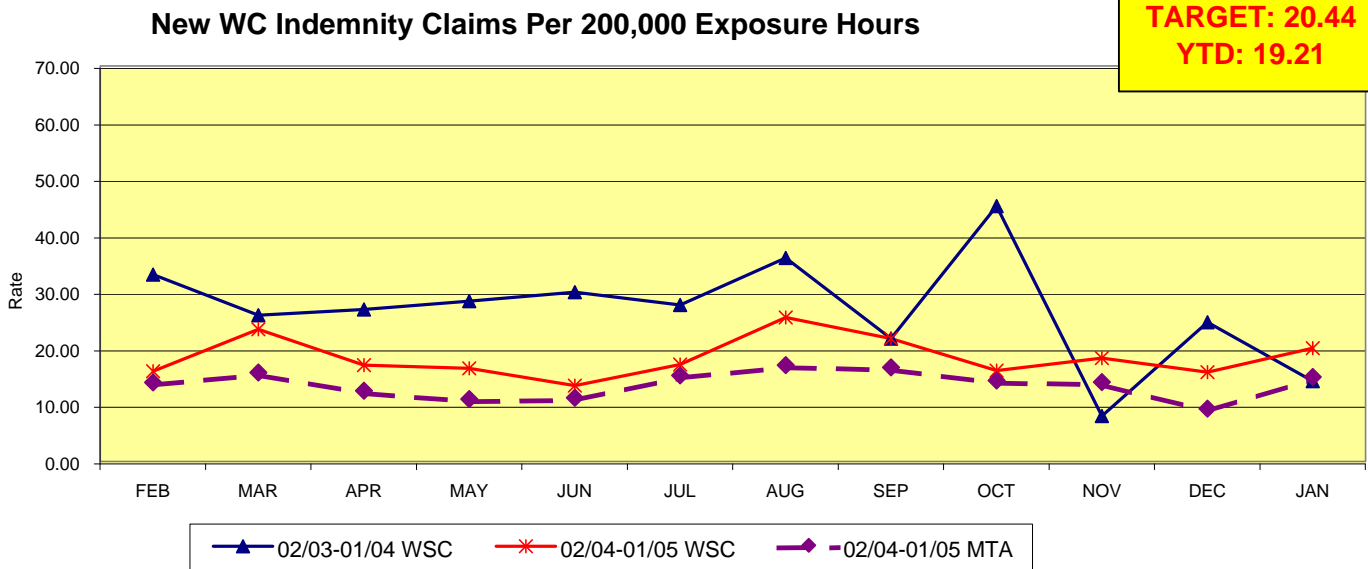
	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	3.21	13.66	18.08	15.67	4.87	4.38	3.74	0.00	5.97	4.62	4.62	5.50
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	4.55	4.08	4.06	3.92	4.09	2.80	4.50	4.48	3.25	3.94	3.68	4.35

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MTA	3.58	3.20	3.11	3.42	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67
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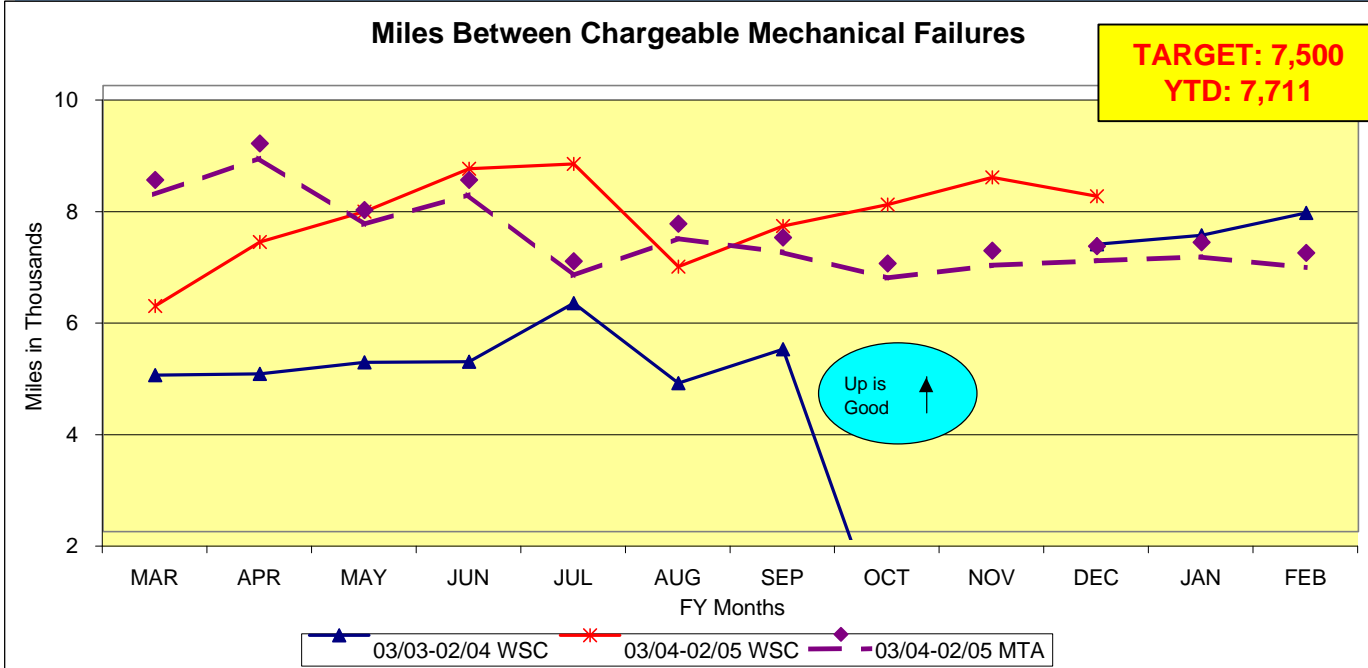
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New WC Indemnity Claims Per 200,000 Exposure Hours



	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04
WSC	33.10	25.88	26.88	28.38	29.95	27.72	36.04	21.73	45.22	8.03	24.62	14.22
	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05
WSC	15.98	23.40	17.04	16.47	13.42	17.14	25.49	21.72	16.09	18.28	15.80	20.05
MTA	14.01	15.75	12.50	11.02	11.28	15.24	17.03	16.64	14.34	14.04	9.33	14.97

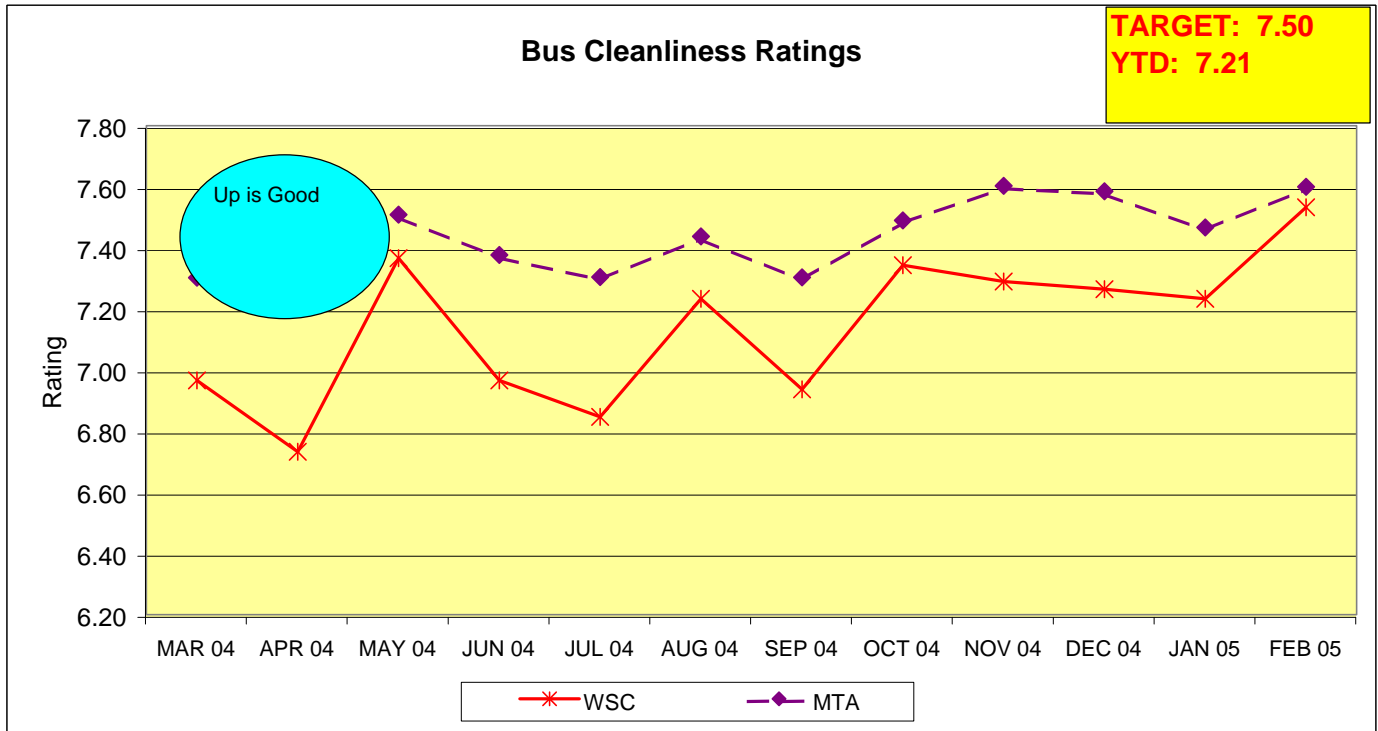
Miles Between Chargeable Mechanical Failures



	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	4,807	4,828	5,035	5,049	6,099	4,664	5,274	-	7,156	7,314	7,718	7,718
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	8,026	8,459	6,044	7,196	7,739	8,508	8,594	6,752	7,481	7,864	8,351	8,013
MTA	8,308	8,963	7,768	8,305	6,847	7,522	7,273	6,809	7,038	7,118	7,188	6,999

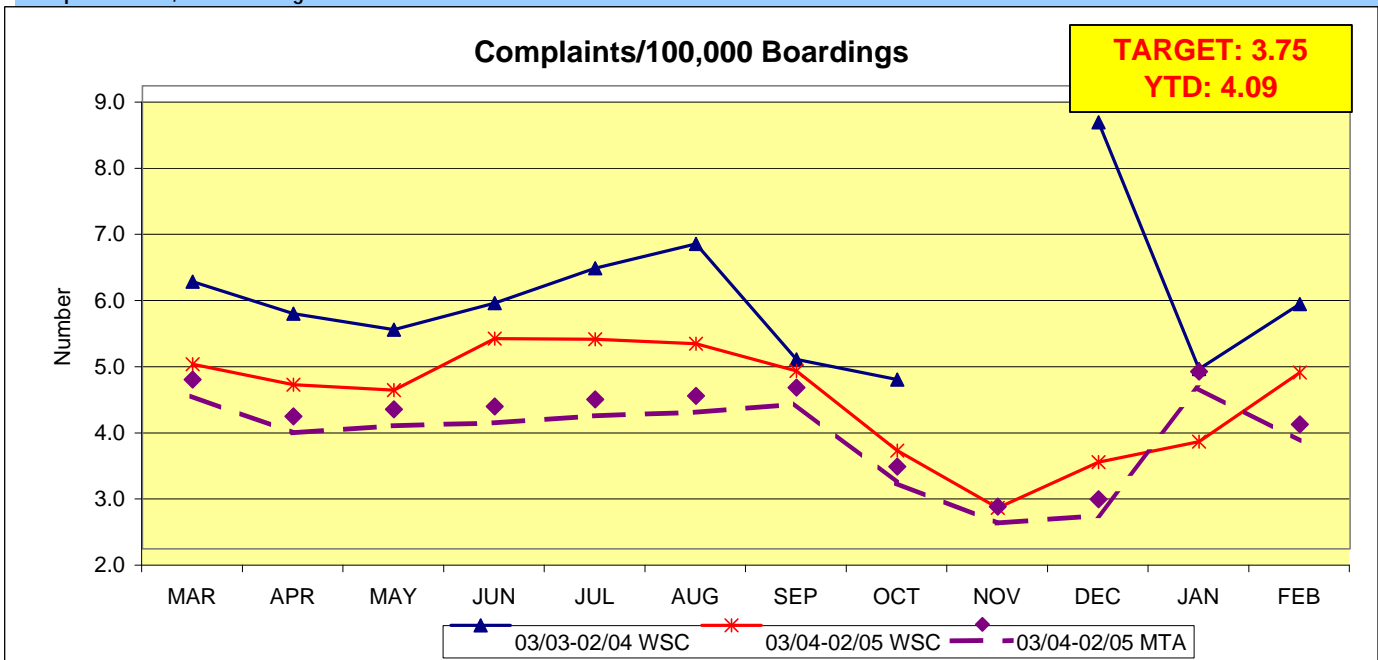
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Bus Cleanliness Ratings



	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	6.97	6.73	7.37	6.97	6.85	7.23	6.94	7.34	7.29	7.26	7.23	7.53
MTA	7.30	7.41	7.51	7.38	7.30	7.44	7.30	7.49	7.60	7.59	7.47	7.60

Complaints/100,000 Boardings



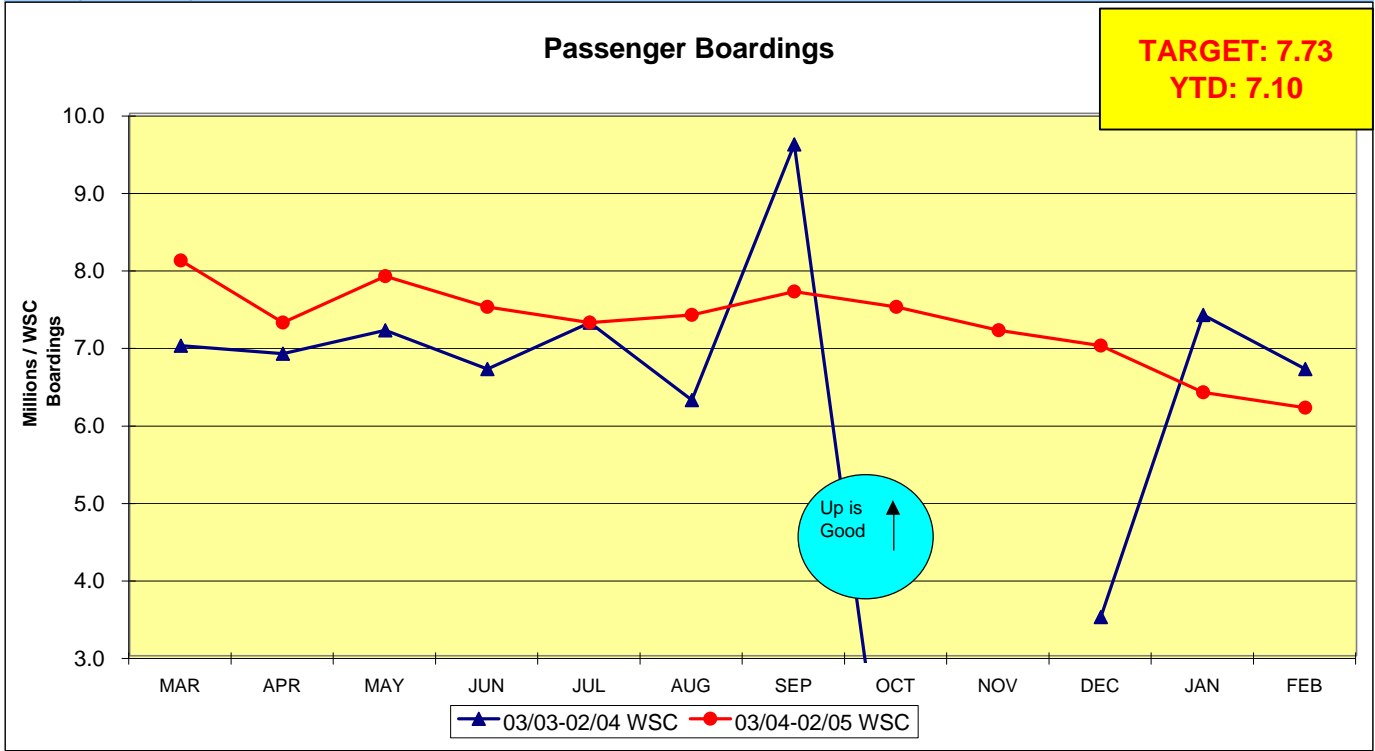
	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	6.0	5.6	5.3	5.7	6.2	6.6	4.9	4.6	2.6	8.5	4.7	5.7
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	4.8	4.5	4.4	5.2	5.2	5.1	4.7	3.5	2.6	3.3	3.6	4.7

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MTA	4.6	4.0	4.1	4.2	4.3	4.3	4.4	3.2	2.6	2.8	4.7	3.9
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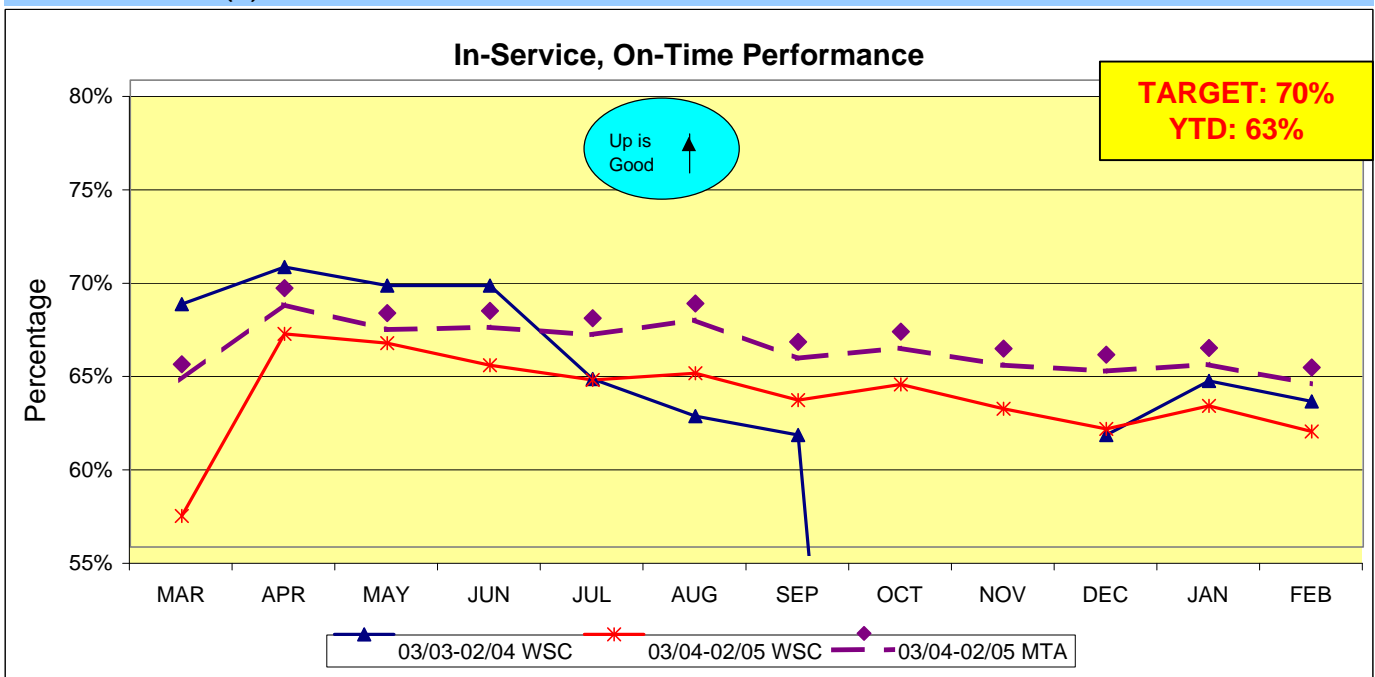
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Passenger Boardings



	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	7.0	6.9	7.2	6.7	7.3	6.3	9.6	0.0	0.0	3.5	7.4	6.7
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	8.1	7.3	7.9	7.5	7.3	7.4	7.7	7.5	7.2	7.0	6.4	6.2
MTA	33.0	29.2	30.0	30.0	30.6	30.4	30.3	30.3	28.9	28.9	27.9	27.1

On-Time Performance (%)



	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04
WSC	68%	70%	69%	69%	64%	62%	61%	0%	0%	61%	64%	63%
	MAR 04	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05
WSC	57%	66%	66%	65%	64%	64%	63%	64%	62%	61%	63%	61%

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MTA	65%	69%	68%	68%	67%	68%	66%	67%	66%	65%	66%	65%
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Metro Westside/Central General Manager's Report

"How You Doin'?" Results - February 2005

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

February 2005 - Maintenance

Rank Among Divisions

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

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

FY2005 FINANCIALS, THROUGH FEBRUARY

	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	3,877,010	3,688,755	188,255	31,443,183	31,915,323	(472,140)	46,950,591
Fringe Benefits	2,001,415	1,801,689	199,726	15,685,378	15,328,622	356,756	23,693,335
Non-Labor	47,304	20,945	26,359	378,433	227,291	151,142	567,650
Workers Compensation	831,041	556,322	274,719	6,378,835	5,920,478	458,357	9,630,503
TOTAL TRANSPORTATION	6,756,769	6,067,711	689,058	53,885,828	53,391,714	494,115	80,842,078
Maintenance & Facilities							
Direct Labor	1,227,014	1,180,767	46,248	9,884,321	10,196,032	(311,711)	14,792,379
Fringe Benefits	842,077	696,412	145,665	6,777,298	6,360,064	417,234	10,145,606
Non-Labor	1,511,401	1,646,872	(135,471)	11,983,666	13,620,239	(1,636,573)	18,042,312
Workers Compensation	85,809	104,880	(19,071)	658,649	1,292,974	(634,325)	994,401
TOTAL MAINTENANCE	3,666,302	3,628,931	37,371	29,303,934	31,469,309	(2,165,375)	43,974,697
Sector Office							
Direct Labor	80,671	75,466	5,205	645,367	680,554	(35,188)	980,186
Fringe Benefits	51,304	39,133	12,172	405,239	407,846	(2,607)	616,149
Non-Labor	32,253	7,768	24,484	258,020	112,727	145,294	387,031
Workers Compensation							
TOTAL SECTOR OFFICE	164,228	122,367	41,861	1,308,626	1,201,127	107,499	1,983,366
SUBTOTAL SECTOR OPERATIONS	10,587,299	9,819,009	768,290	84,498,388	86,062,150	(1,563,762)	126,800,141
Other Sector Support							
Direct Labor	119,586	83,787	35,799	956,685	797,929	158,756	1,431,724
Fringe Benefits	74,132	49,594	24,538	589,884	476,510	113,374	884,146
Non-Labor	1,339,208	1,460,470	(121,262)	10,467,802	12,687,587	(2,219,785)	15,824,635
Workers Comp	8,462	(6,376)	14,839	66,131	92,665	(26,534)	99,207
OTHER SECTOR SUPPORT	1,541,388	1,587,474	(46,086)	12,080,502	14,054,690	(1,974,188)	18,239,713
TOTAL WSC SECTOR	12,128,687	11,406,484	722,204	96,578,890	100,116,840	(3,537,950)	145,039,854
Total Revenue Service Hours	135,074	135,562	(488)	1,143,603	1,148,536	(4,933)	1,752,932
Cost Per Revenue Service Hour	\$ 89.79	\$ 84.14	\$ 5.65	\$ 84.45	\$ 87.17	\$ (2.72)	\$ 82.74

