



METRO WESTSIDE/CENTRAL GOVERNANCE COUNCIL
June 2, 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 - April 2005
 - a. Safety Performance Indicators/Trend by Location
 - b. Bus Operations Performance Indicators/Trend by Location
 - c. "How You Doin'?" MTA Division Reports for April 2005
 - d. March 2005 Financial Results

[ATTACHMENT E](#)

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

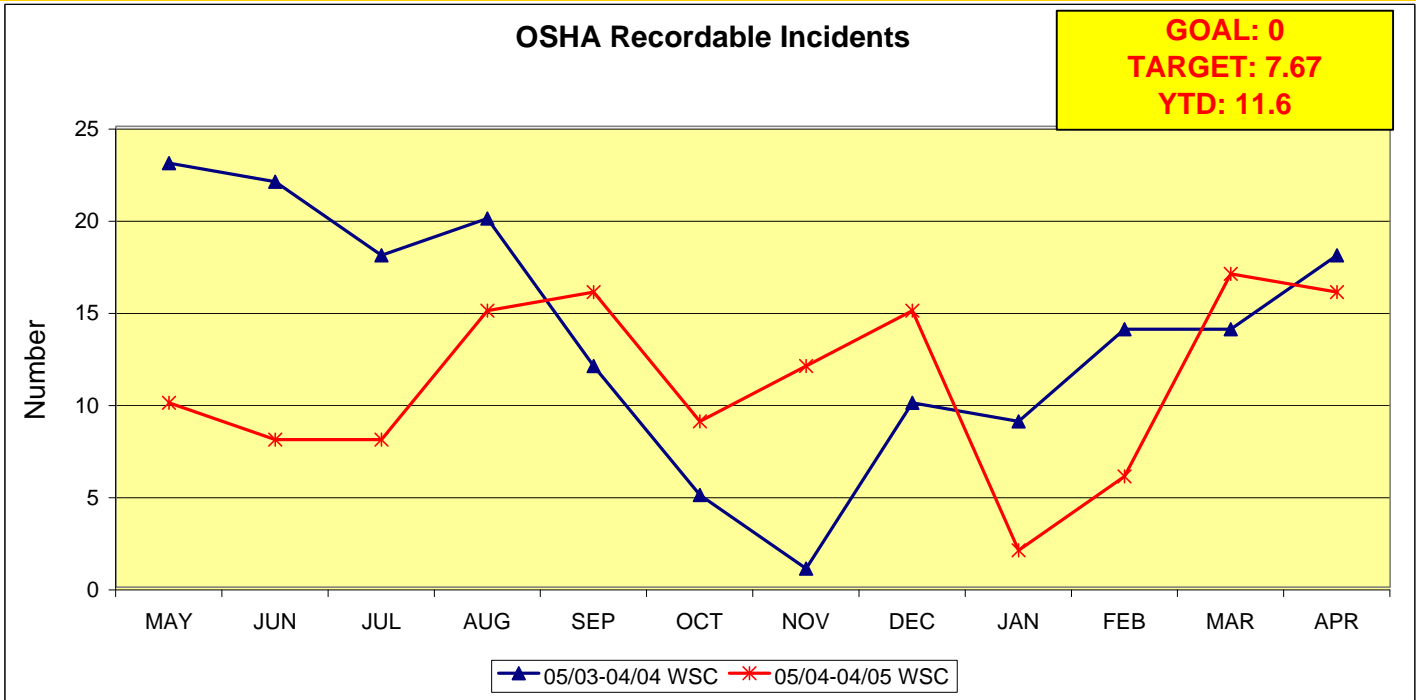
APRIL 2005

PERFORMANCE INDICATORS	YTD AVG. MO.	APRIL	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (\$ in Thousands)	\$948	\$1,393	\$867
OSHA Recordable Incidents	11.6	16.0	7.67
Bus Traffic Accidents/100,000 Hub Miles	3.97	4.38	3.67
New WC Indemnity Claims Per 200,000 Exposure Hours	19.44	24.56	20.44
BUS OPERATIONS			
Miles Between Mechanical Failures	7,478	7,558	7,500
Bus Cleanliness Ratings	7.28	7.60	7.50
Complaints/100,000 Boardings	4.13	3.58	3.75
Passenger Boardings (estimated)	7,082,528	7,143,975	7,728,417
In Service On-Time Performance (%)	63%	65%	70%

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

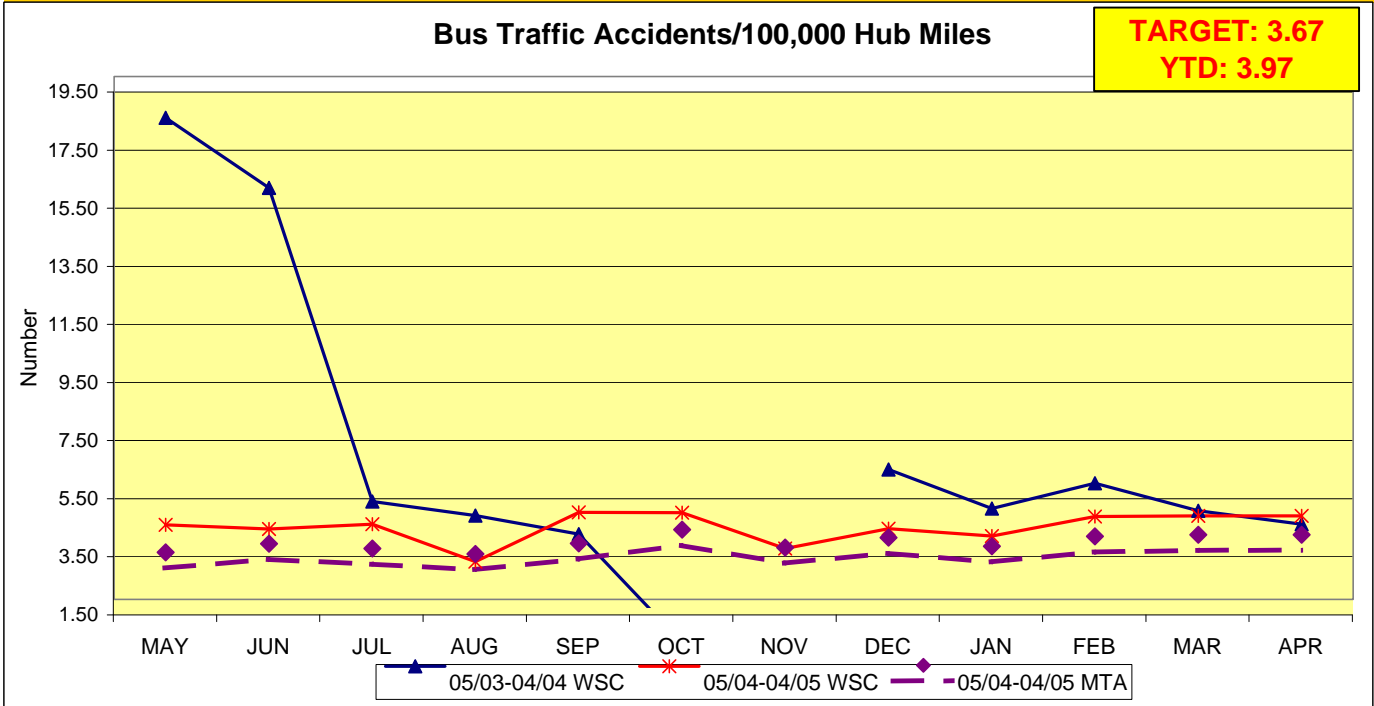
Metro Westside/Central
Performance Trends
March 2005

OSHA Recordable Incidents



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	23	22	18	20	12	5	1	10	9	14	14	18
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	10	8	8	15	16	9	12	15	2	6	17	16

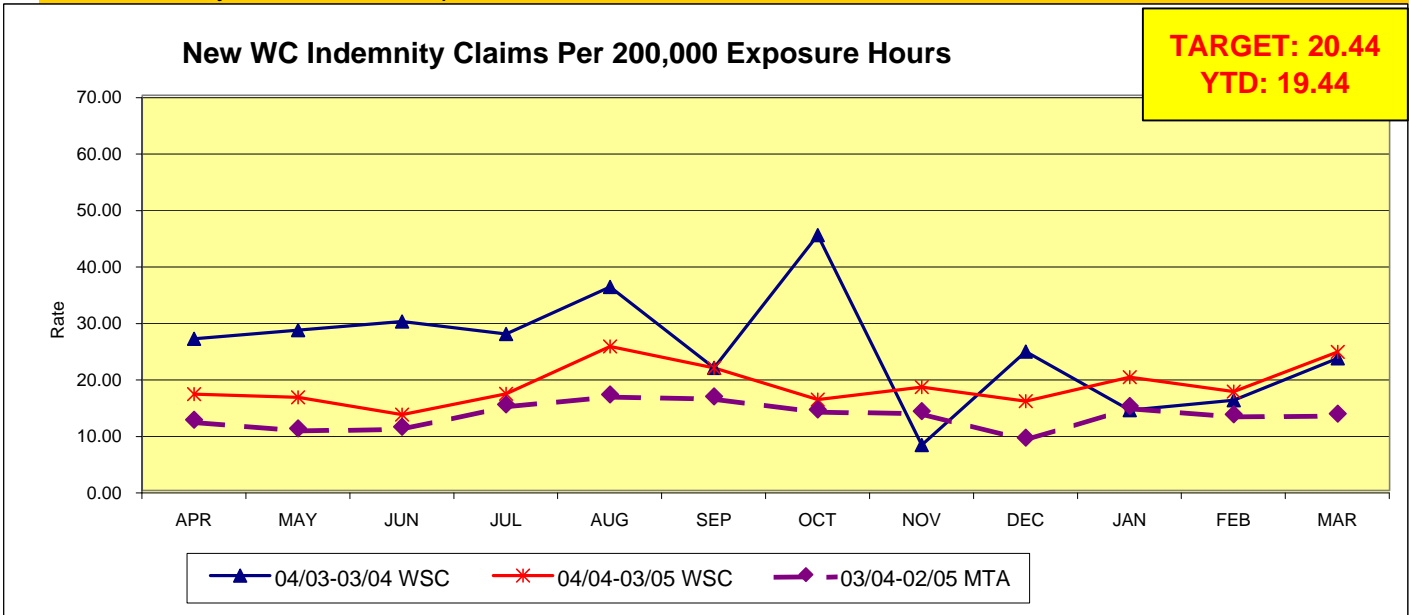
Bus Traffic Accidents/100,000 Hub Miles



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	18.08	15.67	4.87	4.38	3.74	0.00		5.97	4.62	5.50	4.55	4.08
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	4.06	3.92	4.09	2.80	4.50	4.48	3.25	3.94	3.68	4.35	4.37	4.38
MTA	3.11	3.42	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.72	3.73

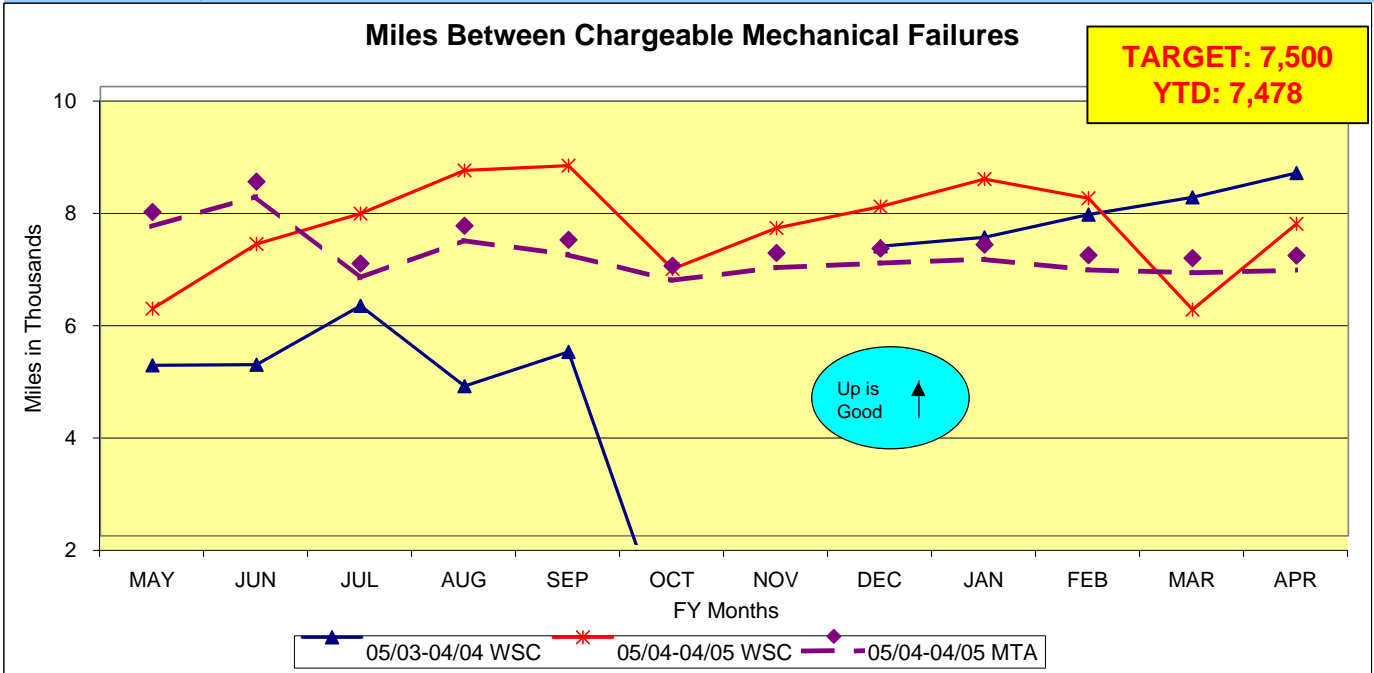
Metro Westside/Central
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New WC Indemnity Claims Per 200,000 Exposure Hours



	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04
WSC	26.88	28.38	29.95	27.72	36.04	21.73	45.22	8.03	24.62	14.22	15.98	23.40
	APR 04	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05
WSC	17.04	16.47	13.42	17.14	25.49	21.72	16.09	18.28	15.80	20.05	17.53	24.56
MTA	12.50	11.02	11.28	15.24	17.03	16.64	14.34	14.04	9.33	14.97	13.51	13.63

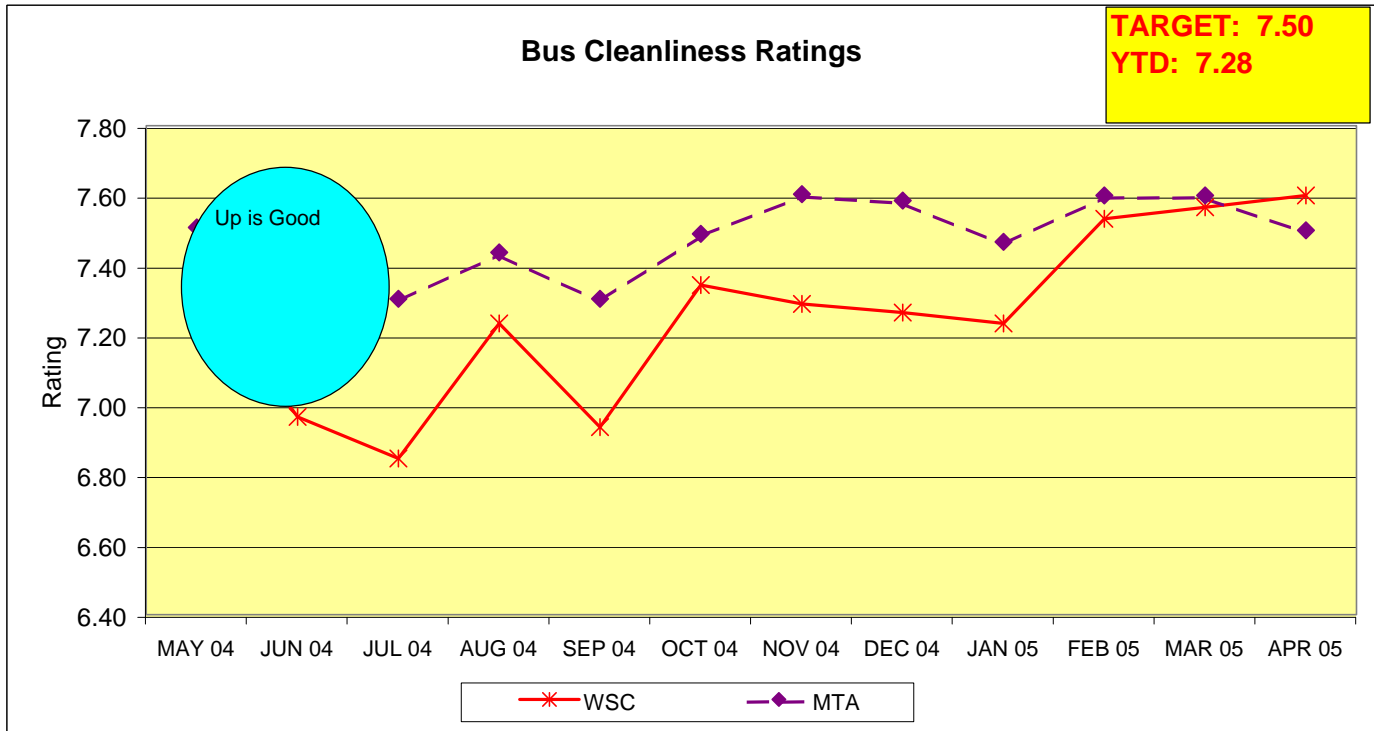
Miles Between Chargeable Mechanical Failures



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	5,035	5,049	6,099	4,664	5,274	-	7,156	7,314	7,718	8,026	8,459	
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	6,044	7,196	7,739	8,508	8,594	6,752	7,481	7,864	8,351	8,013	6,030	7,558
MTA	7,768	8,305	6,847	7,522	7,273	6,809	7,038	7,118	7,188	6,999	6,948	6,991

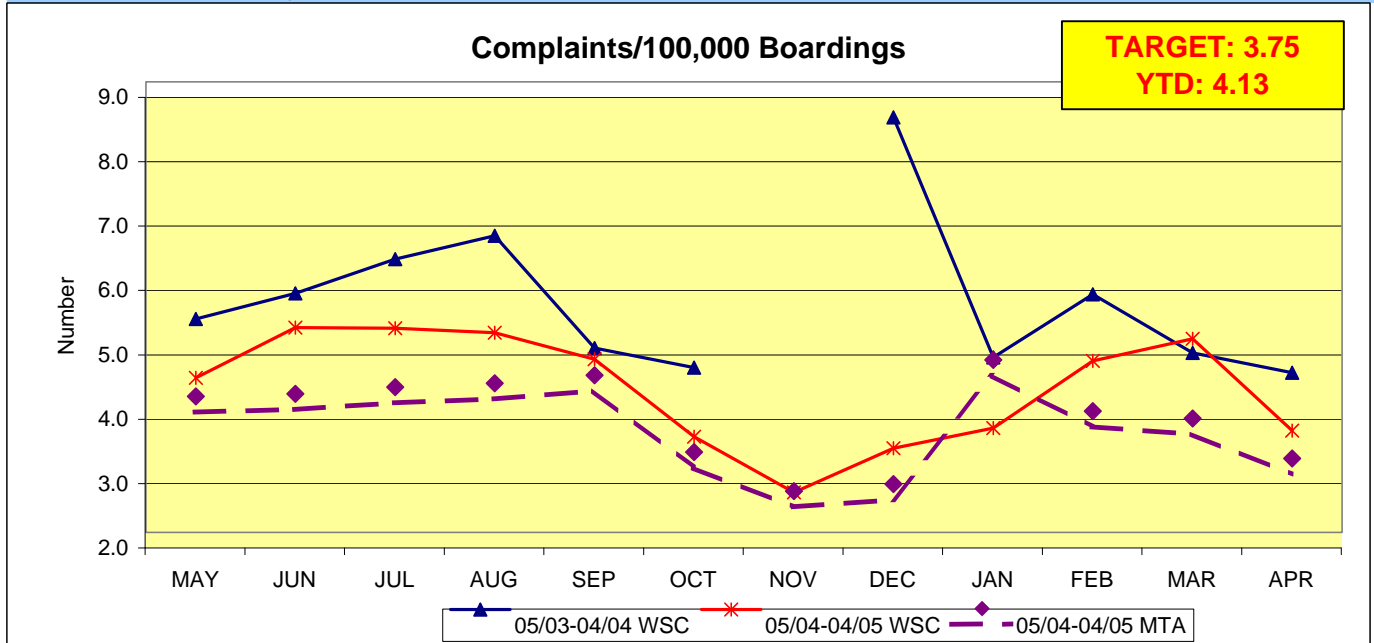
Metro Westside/Central
Performance Trends
March 2005

Bus Cleanliness Ratings



	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	7.37	6.97	6.85	7.23	6.94	7.34	7.29	7.26	7.23	7.53	7.57	7.60
MTA	7.51	7.38	7.30	7.44	7.30	7.49	7.60	7.59	7.47	7.60	7.60	7.50

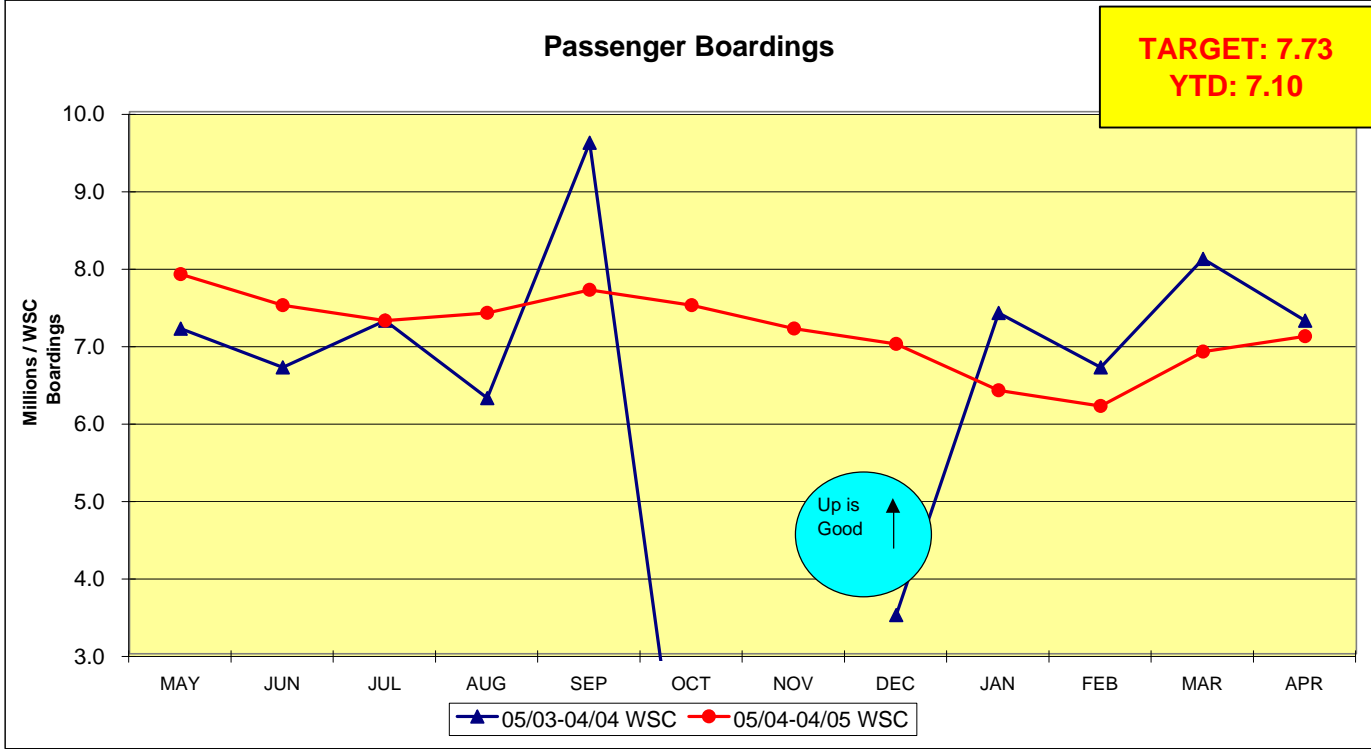
Complaints/100,000 Boardings



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	5.3	5.7	6.2	6.6	4.9	4.6	8.5	4.7	5.7	4.8	4.5	
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	4.4	5.2	5.2	5.1	4.7	3.5	2.6	3.3	3.6	4.7	5.0	3.6
MTA	4.1	4.2	4.3	4.3	4.4	3.2	2.6	2.8	4.7	3.9	3.8	3.2

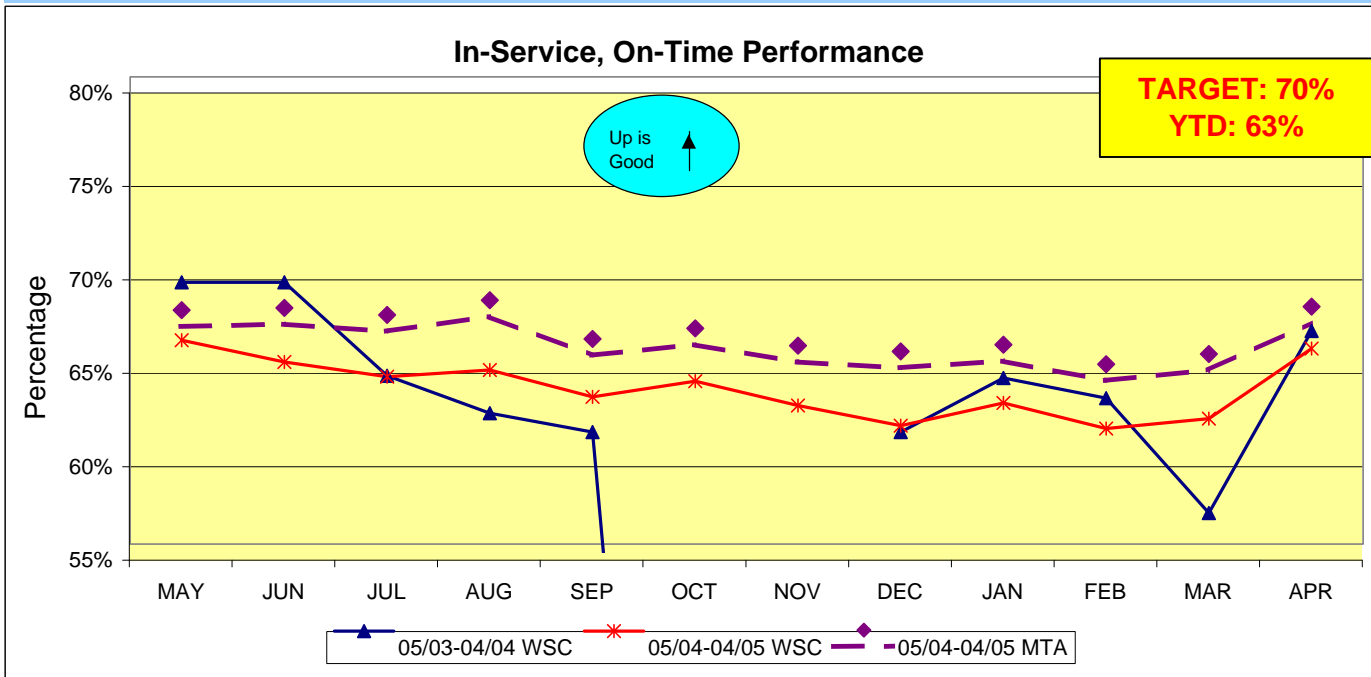
Metro Westside/Central
Performance Trends
March 2005

Passenger Boardings



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	7.2	6.7	7.3	6.3	9.6	0.0		3.5	7.4	6.7	8.1	7.3
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	7.9	7.5	7.3	7.4	7.7	7.5	7.2	7.0	6.4	6.2	6.9	7.1
MTA	30.0	30.0	30.6	30.4	30.3	30.3	28.9	28.9	27.9	27.1	31.7	31.2

On-Time Performance (%)



	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04
WSC	69%	69%	64%	62%	61%	0%		61%	64%	63%	57%	66%
	MAY 04	JUN 04	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05
WSC	66%	65%	64%	64%	63%	64%	62%	61%	63%	61%	62%	65%
MTA	68%	68%	67%	68%	66%	67%	66%	65%	66%	65%	65%	68%

Metro Westside/Central General Manager's Report

"How You Doin'?" Results - April 2005

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

April 2005 - Maintenance

Rank Among Divisions

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

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

FY2005 FINANCIALS, THROUGH APRIL

	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	3,876,800	3,891,107	(14,307)	39,196,992	39,885,184	(688,192)	46,950,591
Fringe Benefits	2,002,181	1,811,480	190,700	19,688,974	18,837,209	851,764	23,693,335
Non-Labor	47,304	31,187	16,118	473,041	289,694	183,347	567,650
Workers Compensation	806,876	1,133,795	(326,919)	8,016,751	7,851,034	165,717	9,630,503
TOTAL TRANSPORTATION	6,733,160	6,867,568	(134,408)	67,375,758	66,863,121	512,637	80,842,078
Maintenance & Facilities							
Direct Labor	1,227,014	1,231,916	(4,902)	12,338,350	12,778,986	(440,636)	14,792,379
Fringe Benefits	842,077	739,135	102,942	8,461,452	7,983,306	478,146	10,145,606
Non-Labor	1,515,748	1,588,522	(72,774)	15,010,816	16,889,050	(1,878,235)	18,042,312
Workers Compensation	83,314	247,172	(163,858)	827,773	1,524,301	(696,529)	994,401
TOTAL MAINTENANCE	3,668,154	3,806,745	(138,591)	36,638,390	39,175,644	(2,537,255)	43,974,697
Sector Office							
Direct Labor	84,716	83,893	823	810,754	854,278	(43,524)	980,186
Fringe Benefits	53,202	38,172	15,030	509,745	516,005	(6,260)	616,149
Non-Labor	32,253	13,683	18,569	322,525	138,332	184,193	387,031
Workers Compensation	0	0	0	0	598	(598)	0
TOTAL SECTOR OFFICE	170,171	135,749	34,422	1,643,024	1,509,214	133,810	1,983,366
SUBTOTAL SECTOR OPERATIONS	10,571,485	10,810,062	(238,577)	105,657,172	107,547,979	(1,890,807)	126,800,141
Other Sector Support							
Direct Labor	118,484	80,156	38,328	1,194,755	975,636	219,119	1,431,724
Fringe Benefits	73,377	38,751	34,626	737,393	587,982	149,411	884,146
Non-Labor	1,339,208	926,274	412,934	13,146,219	14,590,760	(1,444,541)	15,824,635
Workers Comp	8,205	11,927	(3,722)	82,798	104,987	(22,189)	99,207
OTHER SECTOR SUPPORT	1,539,274	1,057,108	482,167	15,161,164	16,259,366	(1,098,201)	18,239,713
TOTAL WSC SECTOR	12,110,759	11,867,170	243,589	120,818,336	123,807,344	(2,989,008)	145,039,854
Total Revenue Service Hours	143,150	143,977	(827)	1,438,296	1,444,501	(6,205)	1,752,932
Cost Per Revenue Service Hour	\$ 84.60	\$ 82.42	\$ 2.18	\$ 84.00	\$ 85.71	\$ (1.71)	\$ 82.74