

October Monthly Performance

Westside/Central
Sector

David Armijo,
General Manager

October Monthly Performance

This sector has three Metro operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 620 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations':

- * On-Time Pullouts from Primary Terminal Point (OTP-PTP)
- * Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

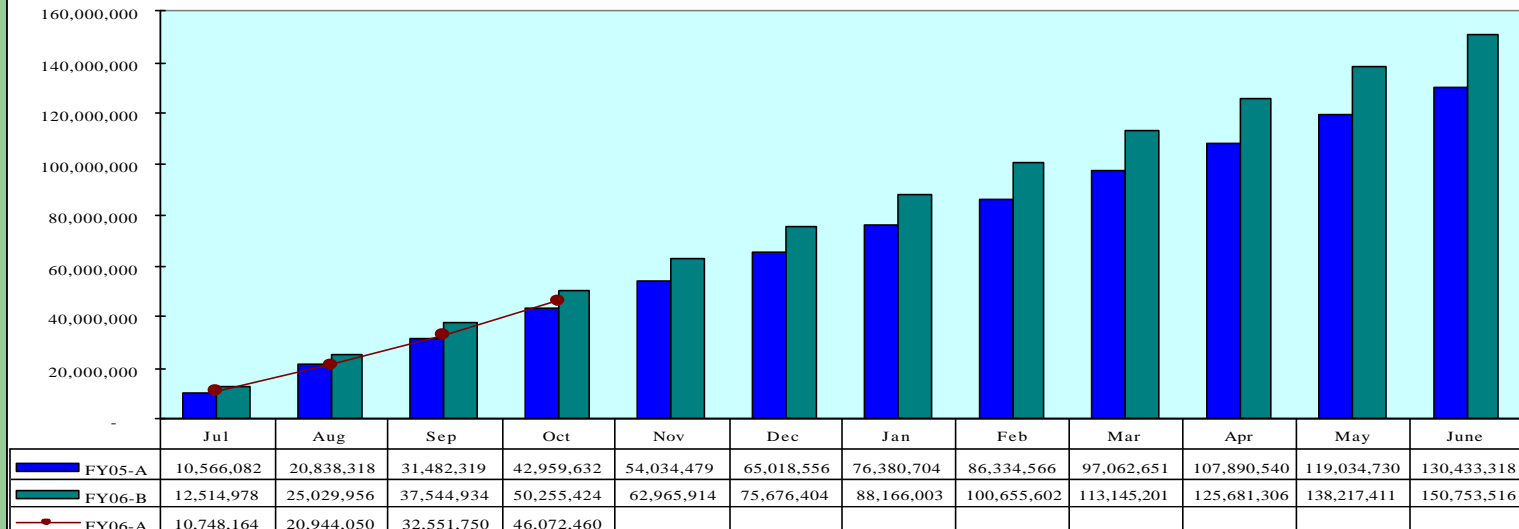
Measurement	FY03	FY04	FY05	FY06 Target	FY06 YTD	Oct. Month	Status
Bus Systemwide							
On-Time Pullouts from Primary Terminal Point (OTP-PTP)*, **				58%	28.92%	29.22%	⬇️
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)*				3,500	3,162	4,095	⬇️
In-Service On-time Performance	69.23%	65.43%	66.50%	70%	66.43%	65.19%	⬇️
Bus Traffic Accidents Per 100,000 Miles	3.86	3.65	3.50	3.25	3.49	3.28	⬇️
Complaints per 100,000 Boardings	4.23	4.51	3.54	3.50	3.04	2.76	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	15.00	Sep 13.00	Sep 10.00	●
WC Sector							
OTP-PTP*				58%	26.33%	26.08%	⬇️
MMBMF*				3,500	3,432	4,132	⬇️
In-Service On-time Performance	67.88%	63.31%	63.39%	70%	63.01%	61.88%	⬇️
Bus Traffic Accidents Per 100,000 Miles	4.72	4.61	4.03	3.50	3.85	3.39	⬇️
Complaints per 100,000 Boardings	4.84	5.30	4.10	3.75	3.15	2.75	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	28.74	21.52	18.80	20.00	Sep 14.79	Sep 12.33	●

Westside/Central Sector FY06 YTD October Financials

Michael Davis
Finance Manager

Westside/Central Sector FY06 YTD October Financials

Westside/Central Sector
FY06 YTD October vs. FY05 Comparison
Expenditure Chart



Westside/Central Sector FY06 YTD October Financials

DeptName	WEST SIDE/CENTRAL SERVICE SECTOR				
Fund Name (abbr)	EF				
COST CTR	(All)				
		October 2005 YTD			
		Data			
Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD Variance
Labor	Contract Wages	63,148,951	21,072,788	21,063,948	8,840
	Non-Contract Salaries	2,243,374	747,791	663,560	84,232
Labor Total		65,392,325	21,820,579	21,727,507	93,072
Non Controllable	Allocated Fringe Benefits	36,469,045	12,138,312	11,252,601	885,711
	Allocated Overhead	0	0	(17)	17
	Applied other	(288,360)	(96,120)	(55,392)	(40,728)
	CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE	15,378,565	5,125,860	1,482,072	3,643,788
	Workers Compensation	12,059,690	4,019,388	3,663,875	355,513
Non Controllable Total		63,618,940	21,187,440	16,343,139	4,844,301
Non Labor	Fuel/Lubricants - Rev. Equip.	10,815,196	3,605,065	4,698,839	(1,093,774)
	Leases & Rentals	5,500	1,833	0	1,833
	Materiel & Supplies	1,569,380	523,127	533,289	(10,162)
	Miscellaneous	40,876	13,625	8,250	5,376
	Parts/Tires Rev. Equip	7,914,321	2,638,107	2,447,388	190,719
	Services	133,200	44,400	15,281	29,119
	Taxes	410,293	136,754	107,475	29,279
	Uniforms, Tools & Other Benefits	853,483	284,494	191,292	93,202
Non Labor Total		21,742,249	7,247,405	8,001,814	(754,409)
Grand Total		150,753,515	50,255,424	46,072,460	4,182,964