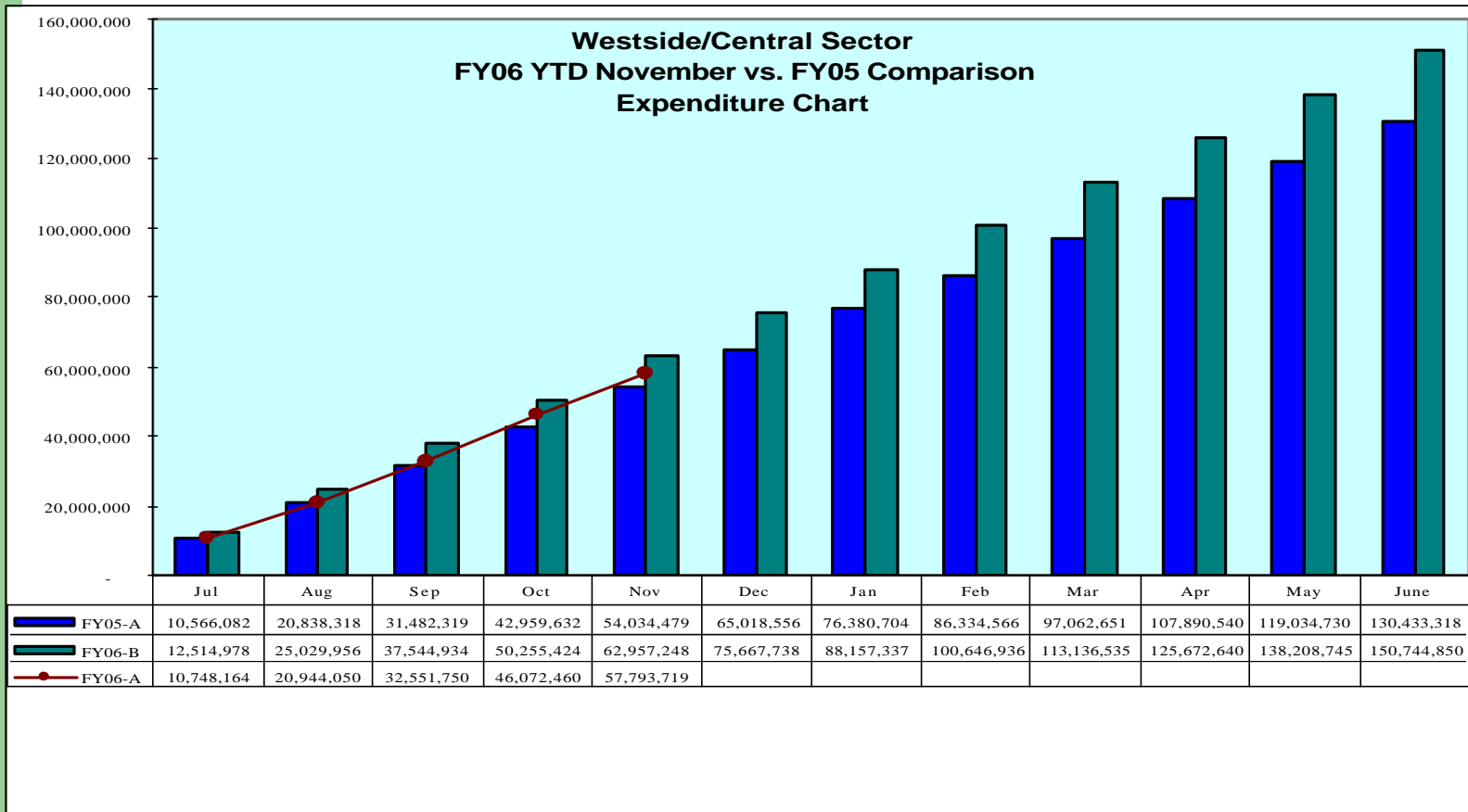


Westside/Central Sector FY06 YTD November Financials

Michael Davis
Finance Manager

Westside/Central Sector FY06 YTD November Financials



Westside/Central Sector FY06 YTD November Financials

WEST SIDE/CENTRAL SERVICE SECTOR				
EF				
(All)				
November 2005 YTD				
Data				
Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE
Contract Wages	63,148,951	26,488,366	26,601,987	(113,621)
Non-Contract Salaries	2,243,374	934,739	843,200	91,539
	65,392,325	27,423,105	27,445,187	(22,082)
Allocated Fringe Benefits	36,469,045	15,172,148	14,150,170	1,021,978
Allocated Overhead	0	0	(17)	17
Applied other	(288,360)	(120,150)	(84,591)	(35,559)
Chargeback - Regional Costs	0	0	0	0
CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE				
Workers Compensation	15,378,565	6,407,325	1,482,095	4,925,229
	12,059,690	5,024,226	4,757,555	266,672
	63,618,940	26,483,549	20,305,211	6,178,338
Fuel/Lubricants - Rev. Equip.	10,815,196	4,506,332	6,042,061	(1,535,729)
Leases & Rentals	5,500	2,292	0	2,292
Materiel & Supplies	1,569,380	653,909	666,112	(12,204)
Miscellaneous	40,876	17,032	(15,125)	32,157
Parts/Tires Rev. Equip	7,914,321	3,297,633	2,969,442	328,191
Services	94,776	46,833	15,629	31,204
Taxes	410,293	170,946	138,638	32,308
Uniforms, Tools & Other Benefits	853,483	355,618	226,563	129,055
	21,703,825	9,050,594	10,043,321	(992,727)
	150,715,091	62,957,248	57,793,719	5,163,529

November Monthly Performance

Westside/Central
Sector

David Armijo,
General Manager

November 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 operations¹:

- * 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	Nov. Month	Status
Bus Systemwide							
On-Time Pullouts from Primary Terminal Point (OTP-PTP)*, *				58%	28.95%	29.10%	⬇️
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)*				3,500	3,128	2,999	⬇️
In-Service On-time Performance**	69.23%	65.43%	66.50%	70%	65.69%	62.53%	⬇️
Bus Traffic Accidents Per 100,000 Miles	3.86	3.65	3.50	3.25	3.46	3.30	⬇️
Complaints per 100,000 Boardings	4.23	4.51	3.54	3.50	2.92	2.43	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	15.00	Oct. 12.66	Oct. 11.71	●
<small>**Div 15 excluded</small>							
WC Sector							
OTP-PTP*				58%	26.29%	26.12%	⬇️
MMBMF*				3,500	3,312	2,981	⬇️
In-Service On-time Performance	67.88%	63.31%	63.39%	70%	62.29%	59.34%	⬇️
Bus Traffic Accidents Per 100,000 Miles	4.72	4.61	4.03	3.50	3.85	3.89	⬇️
Complaints per 100,000 Boardings	4.84	5.30	4.10	3.75	2.97	2.21	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	28.74	21.52	18.80	20.00	Oct. 15.11	Oct. 16.06	●