


**Metro San Gabriel Valley
General Manager's Report
Key Performance Indicators
AUGUST 2005**

PERFORMANCE INDICATORS	YTD AVG. MO.	AUGUST	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$385	\$564	\$472
OSHA Recordable Incidents	3.0	4.0	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.97	2.37	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.6	11.8	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,333	3,037	TBD
Passenger Boardings	5,185,815	4,993,300	5,378,000
On-Time Performance (%)	74%	74%	75%
Complaints/100,000 Boardings	3.1	3.0	3.0

Note:

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

** REVISED FROM FY05, FROM CHARGEABLE ROAD CALLS TO ALL ROAD CALLS REQUIRING BUS EXCHANGE

SGV SECTOR / METRO COMPLAINT DATA FOR AUGUST 2005

COMPARES AUGUST 2005 TO 12-MONTH AVERAGE

	SGV SECTOR		METRO Bus Divisions	
	<u>Aug-05</u>	<u>12-Month Average</u>	<u>Aug-05</u>	<u>12-Month Average</u>
Complaints per 100,000 Boardings	3.04	2.93	3.34	3.38
Schedule Adherence	45	48	533	368
Passed Up	26	32	205	206
Unsafe Operation	25	22	207	166
Operator Conduct/ Discourtesy	32	26	223	171
Other	24	24	304	188
TOTAL	152	152	1,472	1,099
Operator Commendations	2	4	3	2

"How You Doin'?" Results - July 2005

DIVISION 9 TRANSPORTATION - 1st PLACE

Metro Bus - Transportation						
<i>Rank Among Divisions</i>						
	25% In-Service On- Time Performance	10% Running Hot	25% Accident Rate	15% Complaints / 100K Boardings	25% New WC Claims /100 Emp	MONTHLY TOTALS
Div 9	5	1	6	7	2	1st
Div 2	3	7	2	2	9	2nd
Div 15	6	6	3	8	4	3rd
Div 8	4	2	1	9	10	4th
Div 1	2	10	10	4	3	5th
Div 3	1	4	7	5	11	6th
Div 5	7	3	9	3	5	7th
Div 6	11	5	8	1	6	8th
Div 10	9	8	4	6	8	9th
Div 18	8	9	5	11	7	10th
Div 7	10	11	11	10	1	10th

Maintenance				
<i>Rank Among Divisions</i>				
	50% Miles Between Total Road Calls	20% Attendance	30% New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 5	3	2	3	1st
Div 6	5	1	3	2nd
Div 8	2	10	3	3rd
Div 3	4	6	3	4th
Div 9	1	9	8	5th
Div 10	8	8	3	6th
Div 15	6	3	10	7th
Div 2	7	7	9	8th
Div 1	10	4	7	9th
Div 18	9	11	6	10th
Div 7	11	5	11	11th

"How You Doin'?" Results - August 2005

DIVISION 9 TRANSPORTATION - 2nd PLACE
DIVISION 9 MAINTENANCE - 2nd PLACE

Transportation						
Rank Among Divisions						
	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	MONTHLY TOTALS
Div 2	2	7	7	1	2	1st
Div 9	4	1	2	10	3	2nd
Div 1	1	11	3	6	6	3rd
Div 3	3	4	6	2	8	4th
Div 10	8	6	4	5	4	5th
Div 15	6	8	10	4	1	6th
Div 6	11	5	1	7	5	7th
Div 5	9	3	5	3	11	8th
Div 8	5	2	9	11	7	9th
Div 7	7	10	11	8	9	10th
Div 18	10	9	8	9	10	11th

Maintenance				
Rank Among Divisions				
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 5	3	1	2	1st
Div 9	1	10	2	2nd
Div 8	2	9	2	3rd
Div 3	4	7	8	4th
Div 6	5	2	11	5th
Div 10	6	11	4	6th
Div 2	7	8	7	7th
Div 15	8	3	10	8th
Div 1	11	5	5	9th
Div 18	9	4	9	9th
Div 7	10	6	6	9th

FY2006 FINANCIALS, THROUGH AUGUST

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
SGV Sector Operations							
Transportation							
Direct Labor	2,912,434	3,075,802	(163,367)	5,824,781	5,985,275	(160,494)	36,579,474
Fringe Benefits	1,514,021	1,073,374	440,647	3,027,996	2,699,421	328,574	18,187,139
Workers' Compensation	611,511	435,252	176,259	1,223,003	588,904	634,099	7,338,065
Non-Labor	550,629	401,476	149,152	1,101,241	1,901,426	(800,186)	6,607,814
TOTAL TRANSPORTATION	5,588,594	4,985,903	602,691	11,177,020	11,175,027	1,994	68,712,492
Maintenance & Facilities							
Direct Labor	964,279	982,288	(18,009)	1,928,528	1,971,057	(42,529)	11,571,113
Fringe Benefits	677,496	422,928	254,568	1,354,971	1,101,569	253,402	8,139,336
Workers' Compensation	107,218	128,666	(21,448)	214,432	181,747	32,685	1,286,642
Non-Labor	1,206,545	1,310,679	(104,134)	2,413,054	2,395,245	17,809	14,478,290
TOTAL MAINTENANCE	2,955,537	2,844,560	110,977	5,910,985	5,649,618	261,367	35,475,381
Sector Office							
Direct Labor	144,689	136,022	8,666	289,373	288,922	451	1,736,232
Fringe Benefits	94,534	50,791	43,743	189,066	133,147	55,919	1,149,122
Workers' Compensation	7,378	-	7,378	14,756	-	14,756	88,933
Non-Labor	33,725	3,585	30,140	67,449	4,385	63,064	404,695
TOTAL SECTOR OFFICE	280,327	190,399	89,928	560,645	426,455	134,190	3,378,981
SUBTOTAL SECTOR OPERATIONS	8,824,458	8,020,863	803,595	17,648,651	17,251,100	397,550	107,566,854
Other Sector Support							
Direct Labor	87,219	98,600	(11,380)	174,436	171,710	2,726	1,046,624
Fringe Benefits	62,192	41,084	21,108	124,381	79,948	44,434	748,909
Workers' Compensation	6,486	39,190	(32,704)	12,973	43,392	(30,419)	78,083
Non-Labor	564,764	418,471	146,293	1,129,510	961,417	168,093	6,779,342
OTHER SECTOR SUPPORT	720,661	597,345	123,316	1,441,300	1,256,466	184,834	8,652,958
TOTAL SGV SECTOR	\$ 9,545,119	\$ 8,618,208	\$ 926,911	\$ 19,089,951	\$ 18,507,566	\$ 582,385	\$ 116,219,813
Total Revenue Service Hours	111,122	109,787	1,335	216,736	215,912	824	1,279,155
Cost Per Revenue Service Hour	\$ 85.90	\$ 78.50	\$ 7.40	\$ 88.08	\$ 85.72	\$ 2.36	\$ 90.86

Significant Items

- Monthly Operator Labor 6.5% Over Budget (\$179K), YTD 3.25% Over Budget (\$179K)
- Monthly Maintenance Labor 1.9% Over Budget (\$18K), YTD 2.2% Over Budget (\$43K)
- Monthly Non-Work Allocation / Fringe Allocation 32% Under Budget (\$739K), YTD 14% Under Budget(\$638K)
- Monthly WC Alloc. Is 22% Under Budget (\$162K), YTD 47% Under Budget (\$682K)
- Monthly Fuel & Fuel Tax Expense 5% Over Budget (\$34K), YTD 3% Under Budget (\$46K)
- Monthly Parts Expense 7% Over budget (\$30K), YTD 2% Over Budget (\$17K)
- Monthly Public Liability/Property Damage 23% Under Budget (\$143K), YTD 76% Over Budget (\$800K)
- Monthly Other Sector Support 17% Under (\$123K), YTD 13% Under Budget (\$185K)