



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
FEBRUARY 14, 2006**

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 San Gabriel Valley 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 San Gabriel Valley Key Performance Indicators – December 2005

- Safety Performance Indicators/Trend by Location
- Bus Operations Performance Indicators/Trend by Location
- "How You Doin'?" MTA Division Reports for December 2005
- December 2005 Financial Results

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

PERFORMANCE INDICATORS	YTD AVG. MO.	DECEMBER	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$399	\$893	\$472
OSHA Recordable Incidents	5.0	6	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.05	3.04	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.4	16.7	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,605	3,337	3,500
Passenger Boardings (in Thousands)	5,073	5,138	5,378
On-Time Performance (%)	71%	69%	75%
Complaints/100,000 Boardings	2.5	1.8	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 DECEMBER 2005

COMPARES DECEMBER 2005 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Dec-05</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Dec-05</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	1.81	2.82	36%	2.26	3.13	28%
Schedule Adherence	31	43	28%	268	369	27%
Passed Up	18	31	42%	158	194	19%
Unsafe Operation	13	21	38%	130	167	22%
Operator Conduct/ Discourtesy	20	25	20%	139	174	20%
Other	11	24	54%	188	214	12%
TOTAL	93	144	35%	883	1,118	21%
Operator Commendations	5	8	(38%)	66	77	(14%)

"How You Doin'?" Results - December 2005

DIVISION 9 TRANSPORTATION - 1st PLACE
DIVISION 9 MAINTENANCE - 1st PLACE

Metro Bus - Transportation						
Rank Among Divisions						
	25%	10%	25%	15%	25%	
	In-Service On-Time Performance	Miles Between Total Road Calls	Accident Rate	Complaints / 100K Boardings	New WC Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 9	2	1	1	8	5	1st
Div 8	3	3	2	11	3	2nd
Div 2	1	5	4	1	10	3rd
Div 3	6	6	7	2	2	4th
Div 15	5	4	3	10	4	5th
Div 10	7	7	5	7	6	6th
Div 1	4	11	8	3	7	7th
Div 6	9	8	10	6	1	8th
Div 5	10	2	9	4	9	9th
Div 18	11	9	6	5	8	10th
Div 7	8	10	11	9	11	11th

Metro Bus - Maintenance					
Rank Among Divisions					
	64%		36%		
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*		MONTHLY TOTALS
Div 9	1		1 (Tie)		1st
Div 5	2		1 (Tie)		2nd
Div 8	3		1 (Tie)		3rd
Div 15	4		1 (Tie)		4th
Div 2	5		1 (Tie)		5th
Div 6	8		1 (Tie)		6th
Div 18	9		1 (Tie)		7th
Div 10	7		8		8th
Div 3	6		10		9th
Div 1	11		9		10th
Div 7	10		11		11th

"How You Doin'?" Final Results - 2nd Quarter FY06

- **Division 9 - First Place**
- **Division 3 - Fourth Place**

Rank Among Divisions									
	Transportation					Maintenance		Combined Score	
	In-Service On-Time Performan ce	Miles Between Total Road Calls	Accidents/1 00k Hub Miles	Complaints/1 00K Boardings	New Workers Comp Claims /200000 Exp.Hrs	Miles Between Total Road Calls	New Workers Comp Claims /200000 Exp.Hrs	Weighted Score	QUARTERLY RANK
Div. 9	4	1	1	8	9	1	4	8.56	1st
Div. 8	5	2	3	11	6	2	1	8.51	2nd
Div. 5	7	3	9	3	3	3	3	7.75	3rd
Div. 3	2	4	10	2	1	4	8	7.31	4th
Div. 15	6	5	2	10	4	5	6	6.82	5th
Div. 2	1	6	8	1	11	6	5	6.31	6th
Div. 1	3	11	4	4	5	11	7	4.87	7th
Div. 18	10	9	6	9	7	9	2	4.76	8th
Div. 10	9	7	5	5	8	7	9	4.67	9th
Div. 6	11	8	7	6	2	8	10	4.29	10th
Div. 7	8	10	11	7	10	10	11	2.17	11th

SECTOR AVERAGE WEIGHTED SCORE

	<u>Q2</u>	<u>YTD</u>
San Gabriel Valley	7.93	7.61
San Fernando Valley	7.66	6.78
Gateway Cities	5.59	6.15
South Bay	6.26	6.05
Westside Central	3.71	4.29

FY2006 FINANCIALS, THROUGH DECEMBER

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
SGV Sector Operations							
Transportation							
Direct Labor	3,137,819	3,097,155	40,664	18,150,397	18,161,341	(10,944)	36,579,474
Fringe Benefits	1,513,684	1,730,327	(216,643)	9,082,933	9,412,705	(329,772)	18,187,139
Workers' Compensation	611,510	723,125	(111,614)	3,668,989	1,987,466	1,681,523	7,338,065
Non-Labor	550,628	775,670	(225,042)	3,303,703	4,873,268	(1,569,565)	6,607,814
TOTAL TRANSPORTATION	5,813,641	6,326,277	(512,635)	34,206,022	34,434,781	(228,759)	68,712,492
Maintenance & Facilities							
Direct Labor	964,279	952,114	12,165	5,785,556	6,057,154	(271,598)	11,571,113
Fringe Benefits	677,288	703,599	(26,310)	4,064,271	3,900,563	163,707	8,139,336
Workers' Compensation	107,217	170,126	(62,908)	643,292	407,281	236,011	1,286,642
Non-Labor	1,206,549	1,497,467	(290,918)	7,239,137	8,468,578	(1,229,441)	14,478,290
TOTAL MAINTENANCE	2,955,333	3,323,305	(367,972)	17,732,256	18,833,577	(1,101,321)	35,475,381
Sector Office							
Direct Labor	144,689	134,443	10,245	868,116	850,335	17,781	1,736,232
Fringe Benefits	93,481	110,557	(17,076)	560,876	525,439	35,436	1,136,485
Workers' Compensation	7,375	-	7,375	44,259	-	44,259	88,933
Non-Labor	33,725	7,054	26,672	202,347	80,138	122,209	404,695
TOTAL SECTOR OFFICE	279,270	252,054	27,216	1,675,598	1,455,912	219,685	3,366,344
SUBTOTAL SECTOR OPERATIONS	9,048,245	9,901,636	(853,391)	53,613,876	54,724,270	(1,110,394)	107,554,217
Other Sector Support							
Direct Labor	87,219	611,148	(523,929)	523,305	1,249,298	(725,993)	1,046,624
Fringe Benefits	62,191	312,754	(250,563)	373,141	643,157	(270,016)	748,909
Workers' Compensation	6,441	31,371	(24,930)	38,782	126,693	(87,911)	78,083
Non-Labor	567,833	586,461	(18,628)	3,397,722	3,186,684	211,038	6,779,342
OTHER SECTOR SUPPORT	723,685	1,541,735	(818,050)	4,332,950	5,205,832	(872,882)	8,652,958
TOTAL SGV SECTOR	\$ 9,771,930	\$ 11,443,370	\$(1,671,441)	\$ 57,946,826	\$ 59,930,102	\$(1,983,276)	\$ 116,207,176
Total Revenue Service Hours	107,631	110,386	2,755	642,139	652,674	10,535	1,279,155
Cost Per Revenue Service Hour	\$ 90.79	\$ 103.67	\$(12.88)	\$ 90.24	\$ 91.82	\$(1.58)	\$ 90.85

Significant Items

- Monthly Operator Wages 1.4% Under Budget [\$42K], YTD .25% Over Budget [\$45K]
- Monthly Maintenance Wages 1.2% Under Budget [\$12K], YTD 4.7% Over Budget [\$272K] - YTD OT 21% Over [\$179K]
- Monthly Non-Work Allocation / Fringe Allocation 56% Over Budget [\$318K], YTD 9% Over Budget [\$294K]
- Monthly WC Alloc. 23% Over Budget [\$167K], YTD 45% Under Budget [\$1.96M]
- Monthly Fuel & Fuel Tax Expense 23% Over Budget [\$162K], YTD 18% Over Budget [\$771K]
- Monthly Parts Expense 16% Over Budget [\$68K], YTD 16% Over Budget [\$403K]
- Monthly Public Liability/Property Damage 42% Over Budget [\$220K], YTD 50% Over Budget [\$1.57M]
- Monthly Other Sector Support 113% Over [\$818K], YTD 20% Over [\$866K] - Entirely due to M3 Startup Errors