



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
MAY 9, 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 – March 2006
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for March 2006
 - “How You Doin’?” MTA Division Reports for FY 2006 Third Quarter
 - March 2006 Financial Results

Prepared by Metro SGV Sector Administration and Finance Staff

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

AGENDA ITEM 6 ATTACHMENT

MARCH 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	MARCH	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$539	\$860	\$472
OSHA Recordable Incidents	5.0	8	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.91	2.75	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.5	13.5	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,504	3,336	3,500
Passenger Boardings (in Thousands)	5,100	5,494	5,378
On-Time Performance (%)	69%	61%	75%
Complaints/100,000 Boardings	2.3	2.2	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 MARCH 2006

COMPARES MARCH 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Mar-06</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Mar-06</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.22	2.48	10%	2.08	2.75	24%
Schedule Adherence	28	34	18%	257	344	25%
Passed Up	25	29	14%	194	185	(5%)
Unsafe Operation	20	18	(11%)	163	159	(3%)
Operator Conduct/ Discourtesy	27	24	(13%)	191	178	(7%)
Other	22	23	4%	239	220	(9%)
TOTAL	122	128	5%	1,044	1,086	4%
Operator Commendations	8	7	14%	89	74	20%

"How You Doin'?" Results - March 2006

DIVISION 9 TRANSPORTATION - 2nd PLACE

DIVISION 3 TRANSPORTATION - 3rd PLACE

DIVISION 9 MAINTENANCE - 2nd 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 8	3	2	3	6	3	1st
Div 9	6	1	1	7	6	2nd
Div 3	5	7	5	5	2	3rd
Div 2	1	6	11	1	4	4th
Div 1	2	11	6	3	8	5th
Div 18	9	5	2	10	5	6th
Div 15	4	4	4	11	10	7th
Div 5	7	3	7	2	11	8th
Div 6	11	9	10	8	1	9th
Div 10	10	8	9	4	7	10th
Div 7	8	10	8	9	9	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 5	3		1 (Tie)	1st
Div 9	1		7	2nd
Div 18	5		1 (Tie)	3rd
Div 15	4		6	4th
Div 2	6		1 (Tie)	5th
Div 8	2		10	6th
Div 3	7		1 (Tie)	7th
Div 10	8		5	8th
Div 7	10		9	9th
Div 6	9		11	10th
Div 1	11		8	11th

"How You Doin'?" Final Results - 3rd Quarter FY06

- Division 9 - First Place***
- Division 3 - Third Place***

Rank Among Divisions									
	Transportation					Maintenance		Combined Score	
	In-Service On-Time Performan ce	Miles Between Total Road Calls	Accidents/ 100k 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	5	1	1	6	11	1	3	8.52	1st
Div. 2	1	6	8	1	1	6	4	7.74	2nd
Div. 3	4	5	5	3	3	5	6	7.35	3rd
Div. 15	6	4	3	7	4	4	7	7.11	4th
Div. 5	7	3	10	4	10	3	1	7.04	5th
Div. 8	3	2	2	9	9	2	10	7.04	5th
Div. 18	11	7	4	11	8	7	2	5.35	7th
Div. 1	2	11	6	2	2	11	8	5.09	8th
Div. 10	9	8	9	5	6	8	5	4.77	9th
Div. 7	8	10	7	8	7	10	9	3.33	10th
Div. 6	10	9	11	10	5	9	11	2.69	11th

SECTOR AVERAGE WEIGHTED SCORE

	<u>Q3</u>	<u>YTD</u>
San Gabriel Valley	7.93	7.72
San Fernando Valley	7.07	6.87
Gateway Cities	6.41	6.24
South Bay	6.19	6.10
Westside Central	3.60	4.06

**Metro San Gabriel Valley
General Manager's Report**

AGENDA ITEM 6 ATTACHMENT

FY2006 FINANCIALS, THROUGH MARCH

	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	3,113,878	3,240,142	(126,264)	27,492,032	27,500,812	(8,781)	36,946,858
Fringe Benefits	1,557,003	1,132,887	424,115	13,753,941	13,504,088	249,852	18,422,211
Workers' Compensation	611,527	834,502	(222,975)	5,503,570	4,111,059	1,392,511	7,338,065
Non-Labor	550,699	516,960	33,739	4,955,800	6,032,697	(1,076,897)	6,607,814
TOTAL TRANSPORTATION	5,833,107	5,724,492	108,615	51,705,342	51,148,657	556,686	69,314,948
Maintenance & Facilities							
Direct Labor	973,749	1,053,362	(79,613)	8,706,803	9,091,684	(384,880)	11,628,051
Fringe Benefits	686,913	568,003	118,911	6,125,010	5,743,879	381,131	8,185,699
Workers' Compensation	107,235	25,440	81,794	964,995	740,252	224,743	1,286,642
Non-Labor	1,206,525	1,219,137	(12,612)	10,858,713	12,724,723	(1,866,010)	14,478,290
TOTAL MAINTENANCE	2,974,422	2,865,942	108,481	26,655,522	28,300,538	(1,645,016)	35,578,681
Sector Office							
Direct Labor	144,686	171,033	(26,347)	1,302,174	1,307,721	(5,547)	1,736,232
Fringe Benefits	95,939	66,472	29,466	848,692	779,009	69,683	1,136,485
Workers' Compensation	7,514	-	7,514	66,800	-	66,800	88,933
Non-Labor	33,725	39,922	(6,197)	303,521	225,930	77,591	404,695
TOTAL SECTOR OFFICE	281,863	277,427	4,435	2,521,186	2,312,659	208,527	3,366,344
SUBTOTAL SECTOR OPERATIONS	9,089,392	8,867,861	221,531	80,882,051	81,761,854	(879,803)	108,259,973
Other Sector Support							
Direct Labor	87,216	(858,227)	945,443	784,953	1,287,308	(502,355)	1,046,624
Fringe Benefits	62,627	(392,877)	455,503	561,021	725,595	(164,574)	748,909
Workers' Compensation	6,694	97,599	(90,906)	58,863	319,039	(260,176)	78,083
Non-Labor	555,455	389,221	166,234	5,064,088	4,775,607	288,481	6,729,342
OTHER SECTOR SUPPORT	711,992	(764,283)	1,476,275	6,468,925	7,107,549	(638,624)	8,602,958
TOTAL SGV SECTOR	\$ 9,801,384	\$ 8,103,578	\$ 1,697,806	\$ 87,350,976	\$ 88,869,403	\$ (1,518,427)	\$ 116,862,932
Total Revenue Service Hours	113,316	113,596	280	965,631	976,437	10,806	1,291,734
Cost Per Revenue Service Hour	\$ 86.50	\$ 71.34	\$ 15.16	\$ 90.46	\$ 91.01	\$ (0.55)	\$ 90.47

Significant Items

- Monthly Operator Wages 4% Under Budget [\$128], YTD .3% Under Budget [\$72K]
- Monthly Maintenance Wages 8% Over Budget [\$80K], YTD 4% Over Budget [\$385K]
- Monthly Non-Work Allocation / Fringe Allocation 96% Under Budget [\$557], YTD 8% Under Budget [\$399K]
- Monthly WC Alloc. 18% Over Budget [\$134K], YTD 26% Under Budget [\$1.7M]
- Monthly Fuel & Fuel Tax Expense 16% Under Budget [\$107K], YTD 19% Over Budget [\$1.1M]
- Monthly Parts Expense 30% Over Budget [\$125K], YTD 20% Over Budget [\$738K]
- Monthly Public Liability/Property Damage 6% Under Budget [\$30K], YTD 23% Over Budget [\$1.1M]
- Monthly Other Sector Support (\$750K) / \$1.5M Under Budget, YTD 10% Over [\$6M] - Additional Reversals in June