



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
MARCH 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 – January 2006

- Safety Performance Indicators/Trend by Location
- Bus Operations Performance Indicators/Trend by Location
- “How You Doin’?” MTA Division Reports for January 2006
- January 2006 Financial Results

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

AGENDA ITEM 5 ATTACHMENT

JANUARY 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	JANUARY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$398	\$390	\$472
OSHA Recordable Incidents	4.9	4	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.00	2.67	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.3	11.6	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,588	3,488	3,500
Passenger Boardings (in Thousands)	5,078	5,105	5,378
On-Time Performance (%)	70%	59% *	75%
Complaints/100,000 Boardings	2.4	1.9	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

* **Entire Metro Bus System Showed a Disproportional Increase in Running Hot Over the Last Two Months (+127%)
We have Initiated a Review of the Data Collection Process**

SGV SECTOR / METRO COMPLAINT DATA FOR JANUARY 2006

COMPARES JANUARY 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Jan-06	12-Month Average	% Var	Jan-06	12-Month Average	% Var
Complaints per 100,000 Boardings	1.94	2.69	28%	2.13	3.02	29%
Schedule Adherence	26	41	37%	277	363	24%
Passed Up	19	30	37%	146	191	24%
Unsafe Operation	11	21	48%	127	166	23%
Operator Conduct/ Discourtesy	24	25	4%	148	175	15%
Other	19	25	24%	173	214	19%
TOTAL	99	142	30%	871	1,109	21%
Operator Commendations	7	9	(22%)	55	77	(29%)

"How You Doin'?" Results - January 2006

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

FY2006 FINANCIALS, THROUGH JANUARY

	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	3,052,749	3,252,740	(199,991)	21,203,146	21,414,081	(210,936)	36,579,474
Fringe Benefits	1,517,801	1,580,164	(62,363)	10,600,734	10,992,870	(392,135)	18,187,139
Workers' Compensation	611,539	361,980	249,560	4,280,528	2,349,446	1,931,083	7,338,065
Non-Labor	550,710	319,241	231,469	3,854,413	5,192,509	(1,338,096)	6,607,814
TOTAL TRANSPORTATION	5,732,799	5,514,125	218,675	39,938,821	39,948,906	(10,084)	68,712,492
Maintenance & Facilities							
Direct Labor	964,279	1,046,402	(82,123)	6,749,835	7,103,556	(353,721)	11,571,113
Fringe Benefits	679,200	714,169	(34,970)	4,743,471	4,614,733	128,738	8,139,336
Workers' Compensation	107,237	28,177	79,060	750,528	435,458	315,070	1,286,642
Non-Labor	1,206,549	1,553,636	(347,086)	8,445,687	10,022,214	(1,576,527)	14,478,290
TOTAL MAINTENANCE	2,957,265	3,342,384	(385,120)	20,689,521	22,175,961	(1,486,440)	35,475,381
Sector Office							
Direct Labor	144,689	143,841	848	1,012,805	994,177	18,628	1,736,232
Fringe Benefits	95,941	100,942	(5,001)	656,816	626,381	30,435	1,136,485
Workers' Compensation	7,514	-	7,514	51,773	-	51,773	88,933
Non-Labor	33,725	45,536	(11,810)	236,073	125,674	110,399	404,695
TOTAL SECTOR OFFICE	281,869	290,319	(8,450)	1,957,466	1,746,231	211,235	3,366,344
SUBTOTAL SECTOR OPERATIONS	8,971,932	9,146,828	(174,896)	62,585,808	63,871,098	(1,285,289)	107,554,217
Other Sector Support							
Direct Labor	87,218	510,197	(422,979)	610,523	1,759,495	(1,148,972)	1,046,624
Fringe Benefits	62,628	266,778	(204,150)	435,769	909,935	(474,167)	748,909
Workers' Compensation	6,694	35,095	(28,401)	45,476	161,788	(116,312)	78,083
Non-Labor	555,466	632,463	(76,997)	3,953,188	3,812,157	141,031	6,729,342
OTHER SECTOR SUPPORT	712,006	1,444,534	(732,528)	5,044,956	6,643,376	(1,598,420)	8,602,958
TOTAL SGV SECTOR	\$ 9,683,938	\$ 10,591,362	\$ (907,423)	\$ 67,630,764	\$ 70,514,474	\$ (2,883,710)	\$ 116,157,176
Total Revenue Service Hours	107,088	109,146	2,058	749,227	761,821	12,593	1,279,155
Cost Per Revenue Service Hour	\$ 90.43	\$ 97.04	\$ (6.61)	\$ 90.27	\$ 92.56	\$ (2.29)	\$ 90.81

Significant Items

- Monthly Operator Wages 7% Over Budget [\$204K], YTD 1.2% Over Budget [\$249K]
- Monthly Maintenance Wages 8.5% Over Budget [\$82K], YTD 5.2% Over Budget [\$354K] - YTD OT 23% Over [\$224K]
- Monthly Non-Work Allocation / Fringe Allocation 10% Over Budget [\$59K], YTD 9% Over Budget [\$353K]
- Monthly WC Alloc.46% Under Budget [\$336K], YTD 45% Under Budget [\$2.3M]
- Monthly Fuel & Fuel Tax Expense 22% Over Budget [\$155K], YTD 19% Over Budget [\$926K]
- Monthly Parts Expense 36% Over Budget [\$152K], YTD 19% Over Budget [\$554K]
- Monthly Public Liability/Property Damage 43% Under Budget [\$227K], YTD 36% Over Budget [\$1.3M]
- Monthly Other Sector Support 103% Over [\$733K], YTD 32% Over [\$1.6M] - Reversal of Est. \$2.3M in process