



**OPERATIONS COMMITTEE
APRIL 20, 2006**

SUBJECT: METRO OPERATIONS PERFORMANCE

ACTION: RECEIVE AND FILE FEBRUARY 2006 METRO OPERATIONS UPDATE

RECOMMENDATION

Receive and file the February 2006 Metro Operations Update.

ISSUE

At the November 17, 2005 Operations Committee, Director Fasana requested that staff provide monthly updates on Metro Operations performance.

DISCUSSION

Ridership

Total Boardings Systemwide- Bus (directly operated and contract) decreased slightly (3%) in February 06 over January 06 but has increased by 9% when compared with February 05 ridership. Although average weekday boardings and weekend boardings are higher in February than January, Total Calendar Month Boardings is lower in February because February is a shorter month (28 days vs 31 days).

Bus (Direct and Contract)	February 2006	January 2006	%	February 2005	%
Average Weekday Boardings	1,250,281	1,195,799	4.5	1,130,913	10.6
Average Saturday Boardings	844,745	783,152	7.9	795,969	6.1
Average Sunday and Holiday Boardings	609,677	586,177	4.0	587,166	3.8
Total Calendar Month Boardings	30,823,310*	31,761,449*	3.0	28,150,801	

* Note: Total Calendar month boardings for February 06 show a decrease over January 06 due to February having 3 less calendar days (28 days vs. 31 days)

Metro Orange Line Ridership is tracked separately and is not included in the February 06 Total Calendar Month Boardings Systemwide figure above. Ridership for the Metro Orange line continues to be very successful. Daily ridership in February averaged 17,636 boardings,

a 9% increase from January 06 ridership levels. Saturday boardings averaged 10,576 (60% Weekdays) and Sundays 8,496 (48% Weekdays). Early ridership trends for March continue to be strong.

Metro Orange Line	February 2006	February 2005	February 2004
Average Weekday Boardings	17,636		
Average Saturday Boardings	10,576		
Average Sunday and Holiday Boardings	8,496		
Total Calendar Month Boardings	429,015	NA	NA

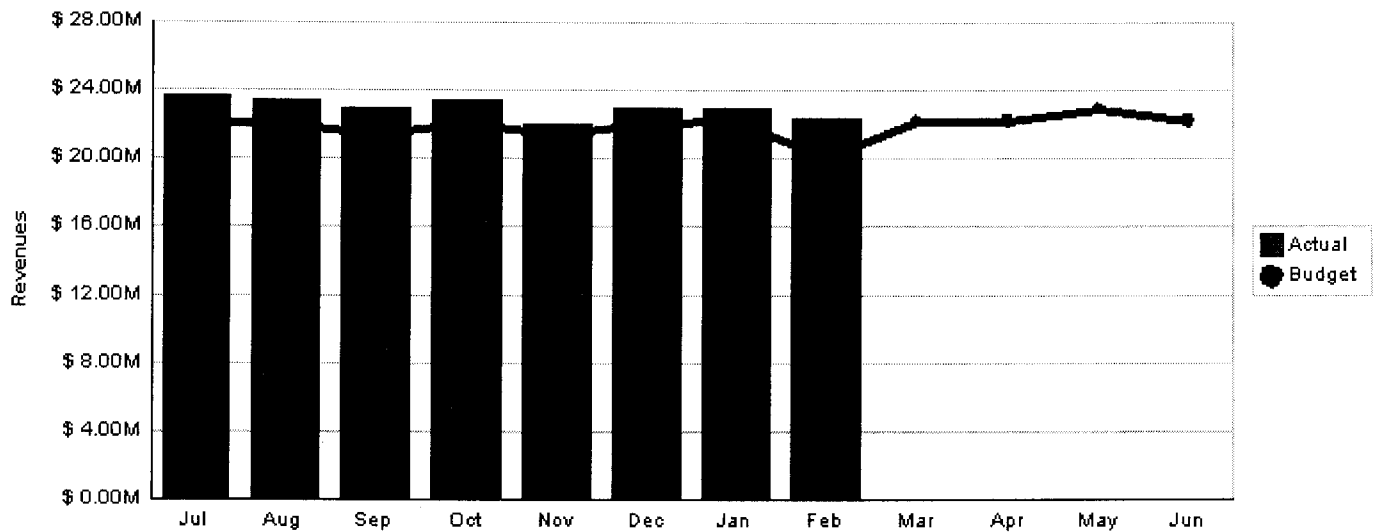
Rail Ridership has been performing well over the last fiscal year although rail ridership (all lines) experienced a slight reduction in February 06 (5%) when compared to the month prior. When compared to last year February 05 data, February 06 rail ridership has increased 13%.

Rail (All Lines)	February 2006	January 2006	%	February 2005	%
Average Weekday Boardings	260,168	253,085	2.8	226,587	11.7
Average Saturday Boardings	179,930	165,675	8.6	163,731	9.9
Average Sunday and Holiday Boardings	138,842	138,009	.01	122,654	13.2
Total Calendar Month Boardings	6,434,443	6,805,512		5,677,251	

Fare Revenue

Passenger Fare Revenues have been relatively consistent from month-to-month and include three types: Passes, Tokens, and Farebox. Actual Year-to-Date (July 05-February 06) Fare Revenue is \$183,848,782. Metro is exceeding YTD budgeted fare revenue by nearly \$10,000,000 or 105.74%. For the month of February 06, actual fare revenue was \$22,325,758, 110.87% of the amount budgeted.

Total Fare Revenues - 2006



Fare Revenue per Boarding is established by dividing the system-wide monthly fare revenue by the system-wide monthly boardings. Fare Revenue per Boarding for FY06 was budgeted at .60. For both YTD and February 06 fare revenue per boarding is 0.59, just under target.

Fuel

Actual fuel prices continue to exceed budget. Preliminary March data indicates that CNG prices for March will be lower than that of February 06. At the current rates, the projection is Metro will exceed budget at fiscal year end by \$14,000,000.

	FY06 Budget	Actual (Feb 06- Avg)	%
CNG (per therm)	.80	0.92	115
Diesel (per gallon)	1.46	2.12	145
Gasoline (per gallon)	1.93	2.16	112

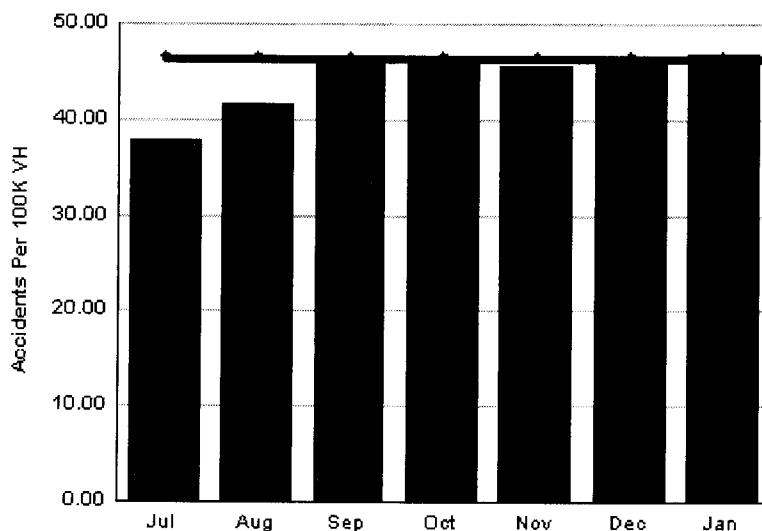
Operator Assignment Ratio

The Operator Assignment Ratio (OAR) represents the number of Operators available to operate a regular Operator’s daily assignment. As of February 2006, the OAR for bus is 1.132. The projected shortage of operator positions effective February 2006 is 210 part-time bus operators, 10 full-time bus operators and 5 BDOF. Please note that 2 part-time operators equals one full-time equivalent. Open assignments continue to be covered with unscheduled overtime.

Accidents

Bus Accidents Per 100,000 Vehicle hours measures how many sector bus traffic accidents occur every 100,000 vehicle hours (VH). Vehicle hours measure the time an operator is ‘behind the wheel’. This time includes deadhead and layover time. For FY06, Accidents Per 100,000 VH was budgeted at 46.50. YTD Actual Performance for all sectors is 46.90 and for February 2006 was 47.85. Orange Line accidents is a contributing factor driving up the number of accidents since its opening in October 2005.

Accidents Per 100K VH - 2006



Customer Complaints

For the fourth consecutive month, customer complaint volume fell below the 1000 complaint level. Aside from strike-affected months, this has not occurred in the previous 19 years of customer complaint record keeping. A total of 872 complaints were received in January and 940 in February. The decline in customer complaints coupled with a slight increase in passenger boardings has reduced Complaints per 100,000 Boardings to 2.75. Attachment A details further complaints for the last 12-months.

Other:

Labor Negotiations: 2006 Labor Negotiations for ATU, TCU and UTU have commenced. The parties have been trained in Interest Based Negotiations. Interests/Issues were exchanged with the ATU on March 1st and the UTU on March 22nd. Staff will continue to provide further updates to the Board on labor negotiation progress in Closed Board Sessions.

Consent Decree: Staff will be implementing several service changes intended to meet requirements of orders from the Special Master on Past Service Changes and the New Service Plan. The service changes are listed below:

Past Service Changes (to be implemented in June 2006):

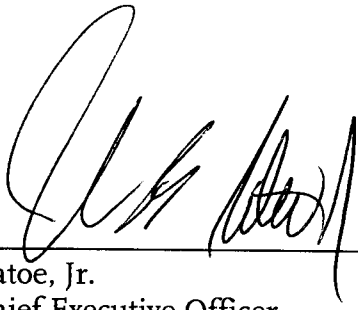
- Eliminate shortline operations on Metro Rapid Line 720 (Wilshire Blvd)
- Restore midday service on Local Line 209 (Van Ness Ave.)

New Service Plan:

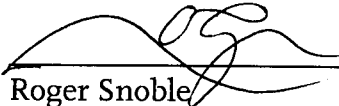
- Implement new Metro Rapid on North Sepulveda (Line 734) in June 2006
- Implement new Metro Rapid on Reseda Blvd (Line 741) in December 2006
- Implement new Metro Rapid on Long Beach Blvd (Line 760) in December 2006
- Implement new Metro Rapid on Lankershim Blvd (Line 766) in December 2006
- Improve span of service on 5 Metro Rapid Lines (Crenshaw, Florence, Hawthorne/ King, Vermont, Western) in June 2006

ATTACHMENTS

A. Total/Major Complaints- 12 Month Comparison



John B. Catoe, Jr.
Deputy Chief Executive Officer



Roger Snoble
Chief Executive Officer

