



**OPERATIONS COMMITTEE
MAY 18, 2006**

SUBJECT: MONTHLY OPERATIONS PERFORMANCE UPDATE

ACTION: RECEIVE AND FILE

RECOMMENDATION:

Receive and File monthly operations performance update for March 2006.

DISCUSSION:

Ridership

Average Weekday Boardings for Bus (directly operated and contract) increased 2.6% in March 2006 over February 2006 and 8.8% from a year prior. Average Saturday Boardings and Average Sunday and Holiday Boardings decreased by 2% in March 06. Although there was a slight decrease in weekend ridership, overall Total Calendar Month Boardings have increased significantly by 14%. This increase in ridership can be directly attributable to rising fuel costs.

Bus (Direct and Contract)	March 2006	February 2006	%	March 2005	%
Average Weekday Boardings	1,282,920	1,250,281	2.6	1,178,688	8.8
Average Saturday Boardings	825,650	844,745	(2.0)	816,923	1.1
Average Sunday and Holiday Boardings	592,484	609,677	(2.0)	612,947	(3.0)
Total Calendar Month Boardings	35,179,697	30,823,310	14.0	32,823,309	7.0

Source: Service Performance Analysis Department- Ridership Monthly Estimates for February and March 06

Metro Orange Line Ridership is tracked separately and is not included in the March 2006 Total Calendar Boardings figure above. Since its debut at the end of October 2005, ridership has grown to more than 18,000 weekday passengers, or about triple first year ridership projections.

Orange Line	March 2006	February 2006	%	March 2005
Average Weekday Boardings	18,242	17,636	3.0	N/A
Average Saturday Boardings	10,798	10,576	2.0	N/A
Average Sunday and Holiday Boardings	8,818	8,496	3.8	N/A
Total Calendar Month Boardings	498,023	429,015	16.0	N/A

Source: Service Performance Analysis Department- Ridership Monthly Estimates for February and March 06

The most significant gains in ridership were seen on the Metro Rail Lines. Total Calendar Boardings increased 18.7% in March 2006 over February 2006 and 12.0% from a year ago. In the last quarter, the Metro Red Line between North Hollywood and downtown Los Angeles and the Metro Blue Line between downtown Los Angeles and Long Beach experienced the greatest increase in ridership, nearly 13.7 and 10.7 percent respectively.

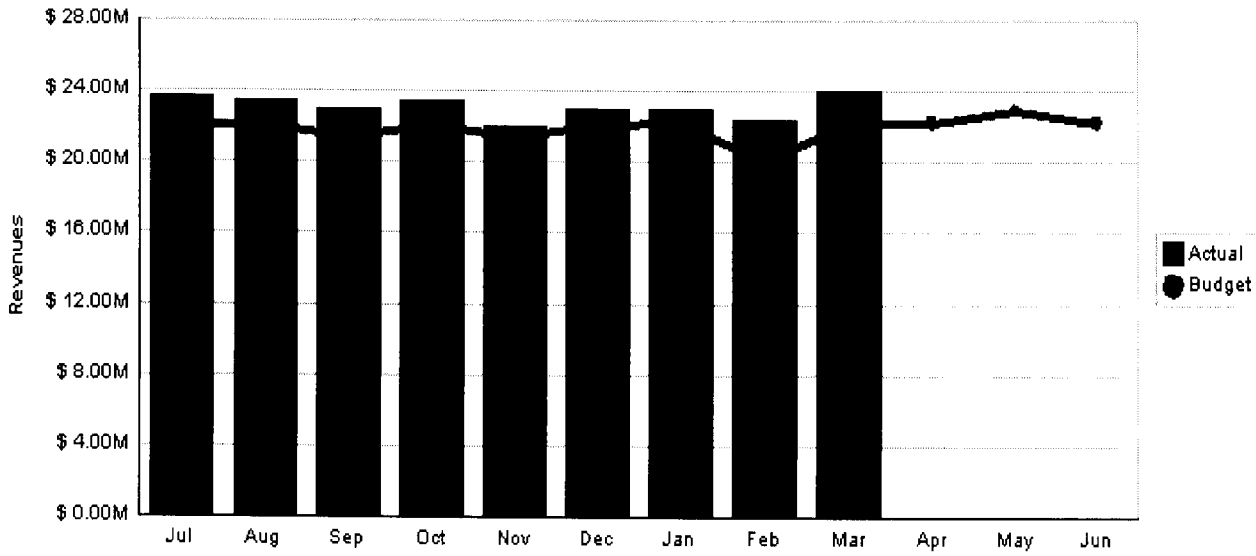
Rail (All Lines)	March 2006	February 2006	%	March 2005	%
Average Weekday Boardings	275,539	260,168	5.9	241,082	14.0
Average Saturday Boardings	179,903	179,930	0	175,638	2.0
Average Sunday and Holiday Boardings	144,974	138,842	4.0	130,693	10
Total Calendar Month Boardings	7,636,901	6,434,443	18.7	6,770,187	12.0

Source: Service Performance Analysis Department- Ridership Monthly Estimates for February and March 06

Fare Revenue

Fare Revenue is the value of Passes, Tokens, and Farebox given by passengers as payment for public transit rides. MTA Farebox Revenue has increased 7% in March 06 when compared to February 06. This increase is in line with the increase in ridership. Actual Fare Revenue for March is \$24,062,606 and Year-to-Date (July 05 –March 06) is \$207,911,388. When tracked against budget, Fare revenue is exceeding year-to-date budget by \$11,752,648.

Total Fare Revenues - 2006



Source: CEO Scorecard

Fare Revenue per Boarding is established by dividing the systemwide monthly fare revenue by the system-wide monthly boardings. Fare Revenue per Boarding for FY06 was budgeted at .60. Actual March 06 Fare Revenue per Boarding was \$0.56, 93.33% of budget whereas YTD Fare Revenue per Boarding was \$0.58.

Farebox Recovery Ratio

Farebox Recovery Ratio is a measure of the proportion of transit operating expenses covered by passenger fares. It is calculated by dividing a transit operator’s farebox revenue by its total operating expenses. For March 2006, Farebox Revenue was \$24,062,606 and total operating expenses were \$115,794,115 resulting in a Farebox Recovery Ratio of 20.7. Please note the best measure of Farebox Recovery Ratio is calculated on an annual basis, not monthly due to accounting adjustments after month-end close and other accounting related issues. For FY06 Farebox Recovery Ratio budget was set at 24.7 and in FY05 Actual was 28.9.

Fuel

Fuel prices for CNG, Diesel and Gasoline continue to exceed budget. CNG cost per therm for March 06 decreased 6% from February but continues to be above budget. Gasoline and Diesel prices have continued to escalate in the last three months. At the current rates, the projection is Metro will exceed budget at fiscal year end by \$14,000,000.

Fuel	FY06 Budget	Actual (March 06 Avg)	%
CNG (per therm)	.80	0.8588	107
Diesel (per gallon)	1.46	2.1875	150
Gasoline (per gallon)	1.93	2.30	119

Operator Assignment Ratio

The Operator Assignment Ratio (OAR) represents the number of Operators available to operate a regular Operator's daily assignment. As of March 2006, the OAR for bus is 1.136. The projected shortage of operator positions is 245 part-time operators, 11.10 full-time bus operators and 6 BDOF. Please note that 2 part-time operators equals one full-time equivalent. Open assignments continue to be covered with unscheduled overtime.

Accidents

In March, Westside/Central, Gateway Cities and San Fernando Valley did not meet their budgeted target levels for Bus Accidents per 100,000 Vehicle Hours. The South Bay Sector performed better than their target and San Gabriel Valley performed marginally against its target of 37.78.

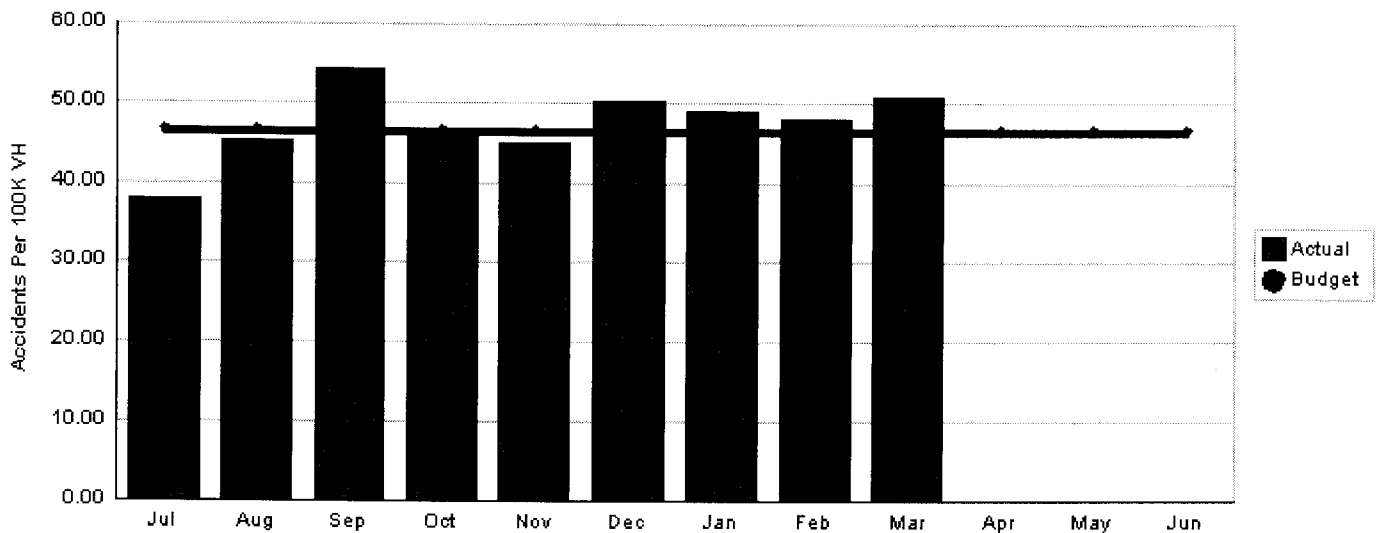
ACCIDENTS Per 100,000 Vehicle Hours (by Sector)

March	Accidents Per 100K VH	
	Actual	Budget
WestSide/Central	60.07 (X)	46.47
Gateway Cities	56.02 (X)	50.67
South Bay	48.52 (✓)	53.44
San Fernando	47.95 (X)	43.34
San Gabriel	38.14 (!)	37.78

Source: CEO Scorecard- March 06

When viewing accidents on a systemwide basis for March, Sector Bus Accidents per 100,000 Vehicle Hours fell below its 46.50 budgeted target by 9.11%.

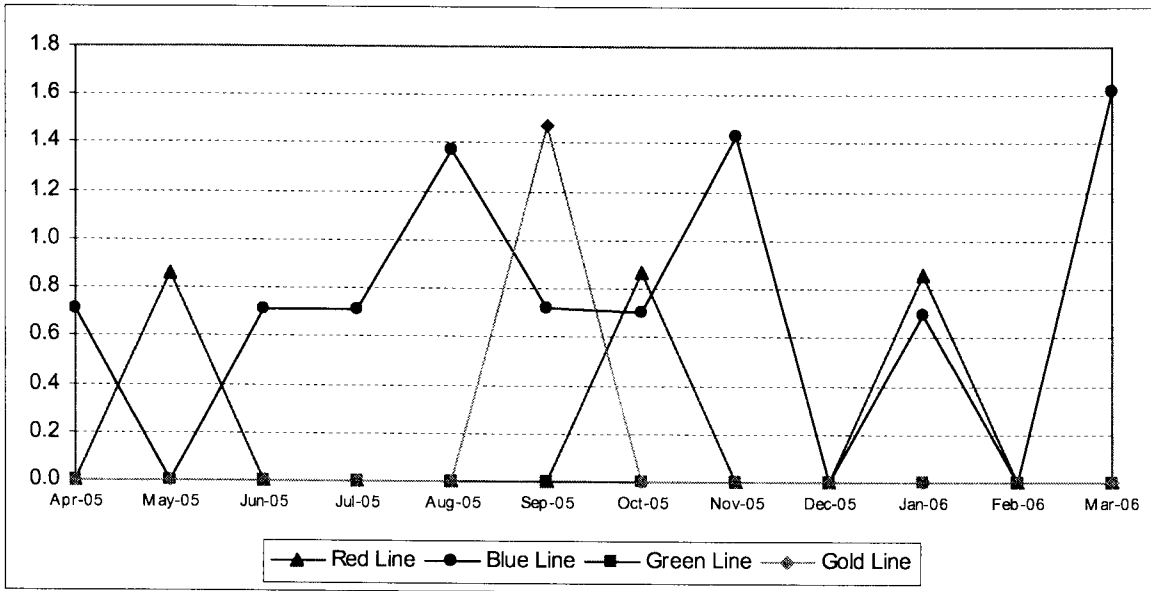
Accidents Per 100K VH - 2006



Source: CEO Scorecard- March 06

Rail Accidents per 100,000 Revenue Train Miles measures the average number of accidents for every 100,000 Revenue Train Miles traveled. Metro Blue Line accidents measured 1.6 Accidents per 100,000 Revenue Train Miles. This was the result of two reportable accidents. There were no reportable accidents on the Metro Red, Green and Gold Lines in March.

RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES



Source: Service Performance Analysis Monthly Manager’s Report- March 06

Customer Complaints

For the period of November 2005 through February 2006, customer complaints had fallen below the 1000 complaint level. Aside from the strike-affected months, this had not occurred in the previous 19 years of customer complaint record keeping. Unfortunately, in March 06 this record was interrupted. A total of 1,044 customer complaints were received in March, an 11 percent increase over the previous month, but a 31 percent decrease from one year ago.

Despite the small increase in complaints, a 14 percent ridership upsurge resulted in an improvement in the March Complaints per 100,000 Boardings calculation to 2.97.

The table below provides an overview of customer input highlights for the past 13 months.

13-MONTH CUSTOMER COMPLAINTS

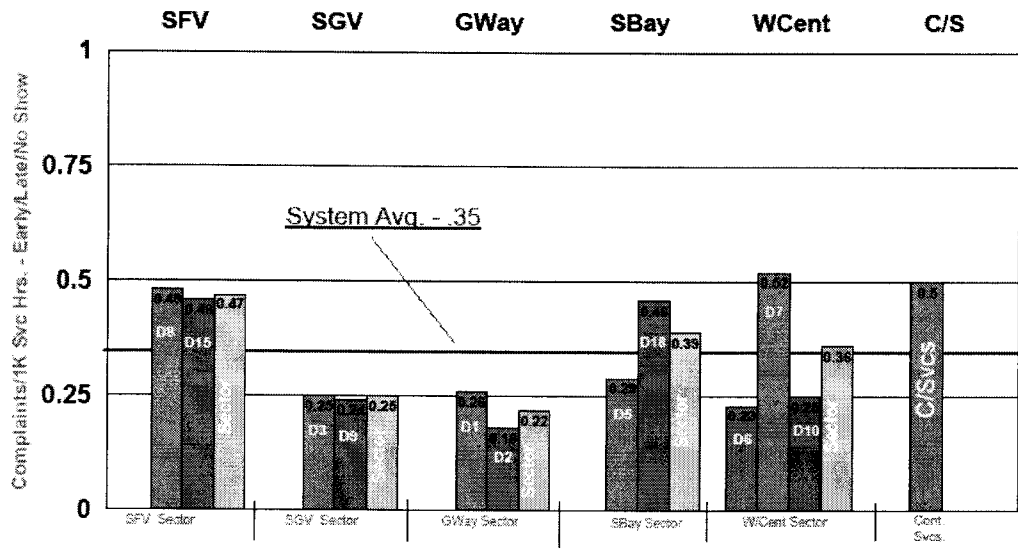
	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06
Total Complaints	1518	1202	1358	1245	1340	1470	1137	1152	967	883	872	940	1044
12-Month Average	1315	1305	1302	1287	1275	1276	1241	1238	1241	1232	1205	1174	1134
Complaints Per 100K	4.82	3.72	4.10	3.74	4.10	4.39	3.41	3.78	3.00	2.80	2.75	3.05	2.97
Schedule Adherence	498	383	389	342	460	533	414	385	308	288	277	291	257
Passed Up	259	225	228	263	230	205	156	203	138	158	148	137	194
Unsafe Operation	186	149	187	138	135	122	107	101	110	101	98	94	107
Operator Discourtesy	167	183	183	155	148	182	125	114	116	107	115	135	150
Operator Commends	102	57	107	92	128	107	87	82	88	63	53	54	81

Source: PCMS Customer Service Input Report- March 06

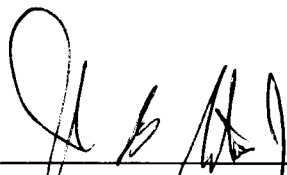
The Chart below details Complaints per 1,000 Service Hours.

Schedule Performance Categories

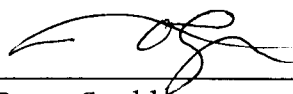
Complaints per 1000 Service Hours
Sector/Division Comparison - March 2006



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