



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
JUNE 13, 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 – April 2006
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for April 2006
 - April 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 7 ATTACHMENT

APRIL 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	APRIL	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$603	\$1,184	\$472
OSHA Recordable Incidents	5.2	7	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.88	2.49	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.9	18.4	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,535	3,841	3,500
Passenger Boardings (in Thousands)	5,096	5,063	5,378
On-Time Performance (%)	68%	69%	75%
Complaints/100,000 Boardings	2.3	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

SGV SECTOR / METRO COMPLAINT DATA FOR APRIL 2006

COMPARES APRIL 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Apr-06	12-Month Average	% Var	Apr-06	12-Month Average	% Var
Complaints per 100,000 Boardings	1.90	2.41	21%	1.95	2.65	26%
Schedule Adherence	28	34	18%	224	337	34%
Passed Up	25	28	11%	127	179	29%
Unsafe Operation	14	18	22%	108	155	30%
Operator Conduct/ Discourtesy	18	24	25%	175	178	2%
Other	11	22	50%	174	223	22%
TOTAL	96	126	24%	808	1,072	25%
Operator Commendations	12	8	50%	76	76	0%

"How You Doin'?" Results - April 2006

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

FY2006 FINANCIALS, THROUGH APRIL

	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	3,151,609	2,945,704	205,905	30,643,641	30,446,517	197,124	36,946,858
Fringe Benefits	1,556,090	1,470,385	85,705	15,310,031	14,974,473	335,558	18,422,211
Workers' Compensation	611,498	1,069,317	(457,818)	6,115,068	5,180,375	934,693	7,338,065
Non-Labor	550,671	2,692,466	(2,141,795)	5,506,471	8,725,163	(3,218,692)	6,607,814
TOTAL TRANSPORTATION	5,869,869	8,177,872	(2,308,003)	57,575,211	59,326,529	(1,751,317)	69,314,948
Maintenance & Facilities							
Direct Labor	973,749	949,347	24,402	9,680,553	10,041,031	(360,479)	11,628,051
Fringe Benefits	686,896	609,277	77,619	6,811,906	6,353,156	458,751	8,185,699
Workers' Compensation	107,215	114,288	(7,072)	1,072,211	854,540	217,671	1,286,642
Non-Labor	1,206,526	1,227,498	(20,973)	12,065,239	13,952,221	(1,886,982)	14,478,290
TOTAL MAINTENANCE	2,974,386	2,900,410	73,977	29,629,909	31,200,948	(1,571,040)	35,578,681
Sector Office							
Direct Labor	144,686	133,672	11,014	1,446,860	1,441,392	5,468	1,736,232
Fringe Benefits	95,931	79,562	16,369	944,623	858,570	86,052	1,136,485
Workers' Compensation	7,378	-	7,378	74,178	-	74,178	88,933
Non-Labor	33,725	17,155	16,570	337,246	243,084	94,161	404,695
TOTAL SECTOR OFFICE	281,719	230,388	51,331	2,802,906	2,543,047	259,859	3,366,344
SUBTOTAL SECTOR OPERATIONS	9,125,974	11,308,669	(2,182,695)	90,008,025	93,070,524	(3,062,498)	108,259,973
Other Sector Support							
Direct Labor	87,224	173,401	(86,178)	872,177	1,460,710	(588,533)	1,046,624
Fringe Benefits	62,629	119,787	(57,158)	623,650	845,383	(221,732)	748,909
Workers' Compensation	6,407	(158,450)	164,857	65,269	160,589	(95,319)	78,083
Non-Labor	555,085	546,182	8,903	5,619,173	5,314,798	304,374	6,729,342
OTHER SECTOR SUPPORT	711,344	680,920	30,424	7,180,269	7,781,479	(601,210)	8,602,958
TOTAL SGV SECTOR	\$ 9,837,319	\$ 11,989,590	\$ (2,152,271)	\$ 97,188,295	\$ 100,852,003	\$ (3,663,708)	\$ 116,862,932
Total Revenue Service Hours	105,642	104,835	(807)	1,071,273	1,081,272	9,999	1,291,734
Cost Per Revenue Service Hour	\$ 93.12	\$ 114.37	\$ (21.25)	\$ 90.72	\$ 93.27	\$ (2.55)	\$ 90.47

Significant Items

- Monthly Public Liability/Property Damage 406% Over Budget [\$2.1M], YTD 61% Over Budget [\$3.2M]
- Monthly Operator Wages 6% Under Budget [\$182K], YTD .4% Under Budget [\$110K]
- Monthly Maintenance Wages 2.5% Under Budget [\$24K], YTD 4% Over Budget [\$360K]
- Monthly Non-Work Allocation / Fringe Allocation 13% Under Budget [\$75K], YTD 8% Under Budget [\$474K]
- Monthly WC Allocation 63% Over Budget [\$458K], YTD 17% Under Budget [\$1.2M]
- Monthly Fuel & Fuel Tax Expense 4% Over Budget [\$31K], YTD 16% Over Budget [\$1.1M]
- Monthly Parts Expense 2% Over Budget [\$10K], YTD 18% Over Budget [\$749K]
- Monthly Other Sector Support 4% Over Budget [\$30K], YTD 8% Over [\$601K] - Additional Reversals in June