



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
AUGUST 8, 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 – June 2006
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for June 2006, FY06 Fourth Quarter and the FY06 Annual Report
 - Financial results for June 2006 were not finalized at time of publication and will be presented next month.

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

AGENDA ITEM 6 ATTACHMENT

JUNE 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	JUNE	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$622	\$654	\$472
OSHA Recordable Incidents	5.1	6	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.81	3.02	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.6	11.5	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,467	3,141	3,500
Passenger Boardings (in Thousands)	5,167	5,518	5,378
On-Time Performance (%)	69%	68%	75%
Complaints/100,000 Boardings	2.2	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 JUNE 2006

COMPARES JUNE 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions	
	<u>Jun-06</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Jun-06</u>	<u>12-Month Average</u>
Complaints per 100,000 Boardings	1.88	2.22	15%	2.06	2.42

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions	
Schedule Adherence	23	28	18%	196	328
Passed Up	21	24	13%	155	176
Unsafe Operation	16	17	6%	120	149
Operator Conduct/ Discourtesy	24	24	0%	194	177
Other	20	24	17%	146	223
TOTAL	<u>104</u>	<u>117</u>	11%	<u>811</u>	<u>1,053</u>

Operator Commendations	13	8	63%	91	75
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"How You Doin'?" Results - June 2006

DIVISION 9 TRANSPORTATION - 2nd PLACE
DIVISION 3 TRANSPORTATION - 3rd 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 8	1	3	2	8	9	1st
Div 9	4	1	3	7	7	2nd
Div 3	5	5	7	3	3	3rd
Div 1	3	11	1	4	8	3rd
Div 15	6	8	4	9	1	5th
Div 5	8	2	9	1	2	6th
Div 2	2	7	11	2	6	7th
Div 10	9	4	8	6	5	8th
Div 7	7	6	5	5	11	9th
Div 6	10	9	6	11	4	x10th
Div 18	11	10	10	10	10	z11th

Metro Bus - Maintenance				
Rank Among Divisions				
	50%	20%	30%	
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 5	2	8	1 (Tie)	1st
Div 10	4	5	1 (Tie)	2nd
Div 3	5	1	6	3rd
Div 9	1	9	8	4th
Div 8	3	6	7	5th
Div 6	9	3	1 (Tie)	6th
Div 18	10	4	5	7th
Div 15	8	10	1 (Tie)	8th
Div 2	7	7	11	9th
Div 7	6	11	10	9th
Div 1	11	2	9	11th

"How You Doin'?" Final Results - 4th Quarter FY06

- Division 3 - First Place**
- Division 9 - Second Place**

Rank Among Divisions										
	Transportation					Maintenance			Combined Score	
	In-Service On-Time Performan ce	Miles Between Total Road Calls	Accidents/1 00k Hub Miles	Complaints/1 00K Boardings	New Workers Comp Claims /200000 Exp.Hrs	Miles Between Total Road Calls	Attenda nce	New Workers Comp Claims /200000 Exp.Hrs	Weighted Score	QUARTERLY RANK
Div. 3	5	5	5	4	6	5	1	3	7.65	1st
Div. 9	4	1	1	6	10	1	8	7	7.53	2nd
Div. 8	3	2	2	8	4	2	7	10	7.48	3rd
Div. 10	9	4	6	5	5	4	3	2	7.33	4th
Div. 5	8	3	8	2	9	3	5	4	6.73	5th
Div. 1	2	11	3	3	2	11	4	6	6.30	6th
Div. 15	6	8	4	11	1	8	9	9	5.15	7th
Div. 2	1	6	10	1	8	6	10	11	5.10	8th
Div. 18	11	7	9	10	3	7	6	8	4.48	9th
Div. 6	10	9	11	9	11	9	2	1	4.28	10th
Div. 7	7	10	7	7	7	10	11	5	4.00	11th

SECTOR AVERAGE WEIGHTED SCORE

Q4

San Gabriel Valley	7.59
San Fernando Valley	6.31
Gateway Cities	5.70
South Bay	5.60
Westside Central	5.20

"How You Doin'?" Final Results for FY06

- Division 3 - First Place**
- Division 9 - Second Place**

<i>Rank Among Divisions</i>										
	<i>Transportation</i>					<i>Maintenance</i>			<i>Combined Score</i>	
	In-Service On-Time Performanc e	Miles Between Total Road Calls	Accidents/1 00k Hub Miles	Complaints/ 100K Boardings	New Workers Comp Claims /200000 Exp.Hrs	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200000 Exp.Hrs	Weighted Score	QUARTERLY RANK
Div. 3	3	4	7	2	3	4	1	6	8.03	1st
Div. 9	5	1	1	7	10	1	11	3	7.63	2nd
Div. 8	4	2	2	11	5	2	7	7	7.45	3rd
Div. 5	7	3	9	3	11	3	3	1	7.05	4th
Div. 15	6	5	3	10	1	5	6	9	6.55	5th
Div. 2	1	6	8	1	4	6	10	8	6.30	6th
Div. 1	2	11	5	4	2	11	4	4	6.28	7th
Div. 10	9	7	6	5	8	7	8	2	5.55	8th
Div. 18	10	9	4	9	7	9	9	5	4.35	9th
Div. 6	11	8	10	6	6	8	2	11	3.93	10th
Div. 7	8	10	11	8	9	10	5	10	2.90	11th

SECTOR AVERAGE WEIGHTED SCORE

FY06

San Gabriel Valley	7.83
San Fernando Valley	7.00
Gateway Cities	6.29
South Bay	5.70
Westside Central	4.13