



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
JULY 11, 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 – May 2006
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for May 2006
 - May 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 5 ATTACHMENT

MAY 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	MAY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$619	\$774	\$472
OSHA Recordable Incidents	5.0	3	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.79	1.96	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.7	11.6	11.0
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,501	3,202	3,500
Passenger Boardings (in Thousands)	5,135	5,517	5,378
On-Time Performance (%)	69%	65%	75%
Complaints/100,000 Boardings	2.2	1.4	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 MAY 2006

COMPARES MAY 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>May-06</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>May-06</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	1.41	2.29	38%	1.75	2.52	31%
Schedule Adherence	12	30	60%	196	328	40%
Passed Up	13	26	50%	155	176	12%
Unsafe Operation	17	17	0%	120	149	19%
Operator Conduct/ Discourtesy	24	24	0%	194	177	(10%)
Other	12	25	52%	146	223	35%
TOTAL	78	122	36%	811	1,053	23%
Operator Commendations	14	8	75%	91	75	21%

"How You Doin'?" Results - May 2006

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

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

FY2006 FINANCIALS, THROUGH MAY

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
1 SGV Sector Operations							
2 Transportation							
3 Direct Labor	3,151,609	3,207,772	(56,163)	33,795,253	33,654,289	140,964	36,946,858
4 Fringe Benefits	1,556,090	1,552,111	3,979	16,866,122	16,526,584	339,538	18,422,211
5 Workers' Compensation	611,498	797,571	(186,073)	6,726,568	5,977,947	748,621	7,338,065
6 Non-Labor	550,671	58,363	492,308	6,057,143	8,783,526	(2,726,383)	6,607,814
7 TOTAL TRANSPORTATION	5,869,869	5,615,817	254,052	63,445,085	64,942,346	(1,497,260)	69,314,948
8 Maintenance & Facilities							
9 Direct Labor	973,749	1,078,541	(104,792)	10,654,303	11,119,572	(465,270)	11,628,051
10 Fringe Benefits	686,896	674,637	12,259	7,498,803	7,027,793	471,010	8,185,699
11 Workers' Compensation	107,215	(23,505)	130,720	1,179,426	831,035	348,391	1,286,642
12 Non-Labor	1,206,526	1,092,372	114,154	13,271,766	15,044,593	(1,772,827)	14,478,290
13 TOTAL MAINTENANCE	2,974,386	2,822,045	152,341	32,604,298	34,022,993	(1,418,695)	35,578,681
14 Sector Office							
15 Direct Labor	144,686	147,954	(3,268)	1,591,546	1,589,346	2,200	1,736,232
16 Fringe Benefits	95,931	85,219	10,712	1,040,554	943,789	96,765	1,136,485
17 Workers' Compensation	7,378	-	7,378	81,555	-	81,555	88,933
18 Non-Labor	33,725	7,276	26,448	370,970	250,361	120,610	404,695
19 TOTAL SECTOR OFFICE	281,719	240,449	41,270	3,084,625	2,783,496	301,129	3,366,344
20 SUBTOTAL SECTOR OPERATIONS	9,125,974	8,678,311	447,663	99,134,008	101,748,835	(2,614,827)	108,259,973
21 Other Sector Support							
22 Direct Labor	87,224	12,630	74,593	959,401	1,473,340	(513,939)	1,046,624
23 Fringe Benefits	62,629	479	62,151	686,280	845,861	(159,581)	748,909
24 Workers' Compensation	6,407	(10,892)	17,299	71,676	149,696	(78,020)	78,083
25 Non-Labor	555,085	480,623	74,462	6,174,258	5,795,422	378,836	6,729,342
26 OTHER SECTOR SUPPORT	711,344	482,840	228,504	7,891,615	8,264,320	(372,705)	8,602,958
27 TOTAL SGV SECTOR	\$ 9,837,319	\$ 9,161,151	\$ 676,167	\$ 107,025,623	\$ 110,013,154	\$ (2,987,532)	\$ 116,862,932
28 Total Revenue Service Hours	111,259	110,700	(559)	1,182,532	1,191,972	9,440	1,291,734
29 Cost Per Revenue Service Hour	\$ 88.42	\$ 82.76	\$ 5.66	\$ 90.51	\$ 92.30	\$ (1.79)	\$ 90.47

Significant Items

- Monthly Operator Wages 2% Over Budget [\$54K], YTD .2% Under Budget [\$55K]
- Monthly Maintenance Wages 11% Over Budget [\$105K], YTD 4% Over Budget [\$465K]
- Monthly Non-Work Allocation / Fringe Allocation 12% Under Budget [\$69K], YTD 9% Under Budget [\$544K]
- Monthly WC Allocation 7% Over Budget [\$48K], YTD 15% Under Budget [\$1.2M]
- Monthly Public Liability/Property Damage 95% Under Budget [\$502K], YTD 47% Over Budget [\$2.7M]
- Monthly Fuel & Fuel Tax Expense 21% Under Budget [\$148K], YTD 13% Over Budget [\$982K]
- Monthly Parts Expense 21% Over Budget [\$90K], YTD 18% Over Budget [\$838K]
- Monthly Other Sector Support 32% Under Budget [\$229K], YTD 5% Over [\$373K] - Additional Reversals in June