METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
February 12, 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 – February 2006

    - Safety Performance Indicators/Trend by Location
    - Bus Operations Performance Indicators/Trend by Location
    - "How You Doin'?" MTA Division Reports for February 2006 and Second Quarter FY07
    - Financial results for February 2006 and FY07 year-to-date.

Prepared by Metro SGV Sector Administration and Finance Staff

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

DECEMBER 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	DECEMBER	MO. TARGET
SAFETY			
Monthly Worker's Compensation Costs (Thousands)	$703	$804	$565
OSHA Recordable Incidents	**4.7**	7	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.03	3.70	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.2	**11.8**	11.8
BUS OPERATIONS			
Miles Between Total Road Calls **	1,640	1,848	2,065
On-Time Performance (%)	63%	63%	75%
Complaints/100,000 Boardings	2.6	**2.1**	2.5
			FY06 Mo. Avg.
Passenger Boardings (in Thousands)	**6,203**	**5,853**	**5,167**

Note:
Performance indicators highlighted in **BOLD** meet the Sector target.

** Revised From FY06, From Road Calls Requiring Bus Exchange to Total Road Calls

SGV SECTOR / METRO COMPLAINT DATA FOR DECEMBER 2006

COMPARES DECEMBER 2006 TO 12-MONTH AVERAGE

	DIVISION 3		DIVISION 9		SGV SECTOR			METRO Bus Divisions		
	Dec-06	12-Month Average	Dec-06	12-Month Average	Dec-06	12-Month Average	% Var	Dec-06	12-Month Average	% Var
Complaints per 100,000 Boardings	1.6	1.9	2.5	2.5	2.1	2.2	(4%)	2.9	3.1	(6%)
Compaint Count, by Category										
Schedule Adherence	17	14	30	25	47	39	+21%	371	322	+15%
Passed Up	6	10	10	13	16	23	(30%)	170	156	+9%
Unsafe Operation	6	10	10	9	16	19	(16%)	145	139	+4%
Operator Conduct/ Discourtesy	10	13	16	14	26	27	(4%)	191	189	+1%
Other	8	19	10	19	18	38	(53%)	148	200	(26%)
TOTAL	47	66	76	80	123	146	(16%)	1,025	1,006	+2%
Operator Commendations	0	5	0	5	0	10	(100%)	0	75	(100%)

"How You Doin'?" Results - December 2006

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

"How You Doin'?" Final Results -2nd Quarter FY07

· Division 9 - 2nd Place

· Division 3 - 3rd Place

Rank Among Divisions										
	Transportation					Maintenance			Combined Score	
	In-Service On-Time Performance	Miles Between Total Road Calls	Accidents/100k 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 8	2	2	2	6	6	2	9	6	7.90	1st
Div 9	4	1	1	10	8	1	2	9	7.78	2nd
Div 3	5	4	10	5	3	4	3	4	7.28	3rd
Div 1	3	11	4	3	1	11	4	2	6.78	4th
Div 18	8	5	5	11	4	5	8	1	6.60	5th
Div 2	1	7	7	1	5	7	6	7	6.55	6th
Div 5	7	3	9	2	11	3	5	5	6.33	7th
Div 15	6	8	3	9	2	8	7	10	5.35	8th
Div 10	10	6	6	7	9	6	1	8	5.25	9th
Div 7	9	9	8	8	7	9	10	3	4.25	10th
Div 6	11	10	11	4	10	10	11	11	1.95	11th

SECTOR AVERAGE WEIGHTED SCORE	Q2
San Gabriel Valley	7.53
Gateway Cities	6.66
San Fernando Valley	6.63
South Bay	6.46
Westside Central	3.82

Metro San Gabriel Valley
General Manager's Report

FY2007 FINANCIALS, THROUGH DECEMBER

		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	3,640,110	3,544,942	95,168	21,840,659	21,251,701	588,958	42,867,364
4	Fringe Benefits	1,908,017	1,896,851	11,166	11,440,313	10,447,603	992,710	22,789,831
5	Workers' Compensation	615,188	745,696	(130,508)	3,691,128	3,899,030	(207,901)	7,382,257
6	Non-Labor	707,930	938,393	(230,463)	4,247,561	2,752,374	1,495,187	8,495,147
7	**TOTAL TRANSPORTATION**	**6,871,244**	**7,125,883**	**(254,638)**	**41,219,661**	**38,350,707**	**2,868,954**	**81,534,599**
8	**Maintenance & Facilities**							
9	Direct Labor	1,059,409	1,162,676	(103,266)	6,356,457	7,054,198	(697,741)	12,712,913
10	Fringe Benefits	734,022	815,768	(81,746)	4,404,134	4,431,724	(27,591)	8,820,460
11	Workers' Compensation	98,735	58,312	40,423	592,408	316,000	276,407	1,184,815
12	Non-Labor	1,653,362	1,440,927	212,435	9,920,156	8,488,544	1,431,613	19,824,076
13	**TOTAL MAINTENANCE**	**3,545,529**	**3,477,683**	**67,845**	**21,273,154**	**20,290,466**	**982,688**	**42,542,264**
14	**Sector Office**							
15	Direct Labor	155,838	171,392	(15,554)	919,431	1,075,182	(155,751)	1,846,957
16	Fringe Benefits	95,543	118,266	(22,723)	569,913	629,771	(59,858)	1,160,038
17	Workers' Compensation	7,864	-	7,864	47,183	-	47,183	94,366
18	Non-Labor	29,287	7,470	21,818	175,698	73,581	102,118	351,434
19	**TOTAL SECTOR OFFICE**	**288,532**	**297,128**	**(8,595)**	**1,712,225**	**1,778,533**	**(66,308)**	**3,452,795**
20	**SUBTOTAL SECTOR OPERATIONS**	**10,705,305**	**10,900,693**	**(195,388)**	**64,205,040**	**60,419,707**	**3,785,333**	**127,529,658**
21	**Other Sector Support**							
22	Direct Labor	91,667	125,655	(33,987)	550,003	670,472	(120,469)	1,100,007
23	Fringe Benefits	63,156	87,452	(24,296)	378,935	436,328	(57,392)	762,783
24	Workers' Compensation	5,875	5,926	(51)	35,252	33,820	1,432	70,504
25	Non-Labor	589,337	529,732	59,605	3,537,405	3,331,015	206,390	7,081,764
26	OTHER SECTOR SUPPORT	**750,036**	**748,765**	**1,271**	**4,501,594**	**4,471,634**	**29,960**	**9,015,058**
27	**TOTAL SGV SECTOR**	**$ 11,455,341**	**$ 11,649,458**	**$ (194,117)**	**$ 68,706,635**	**$ 64,891,341**	**$ 3,815,294**	**$ 136,544,716**
28	Total Revenue Service Hours	120,536	117,754	(2,783)	723,218	710,211	(13,007)	1,446,436
29	Cost Per Revenue Service Hour	$ 95.04	$ 98.93	$ (3.89)	$ 95.00	$ 91.37	$ 3.63	$ 94.40

Significant Items

- **Dec. Operator Wages 2% Under Budget [$67K], YTD 2% Under Budget [$499K]**
- **Dec. Maintenance Wages 11% Over Budget [$111K], YTD 12% Over Budget [$695K].**
  - **Mechanic Overtime a Major Driver: YTD 108% Over Budget [$495K].**
- **Dec. Non-Work Allocation / Fringe Allocation 3% Under Budget [$93K], YTD 6% Under Budget [$905K]**
- **Dec. WC Allocation 11% Over Budget [$82K], YTD 3% Under Budget [$115K]**
- **Dec. Public Liability/Property Damage 34% over Budget [$233K], YTD 36% under Budget [$1.5M]**
- **Dec. Fuel & Fuel Tax Expense 28% Under Budget [$265K], YTD 27% Under Budget [$1.6M]**
- **Dec. Parts Expense 4% Over Budget [$22K], YTD 7% Over Budget [$224K]**
- **Dec. Other Sector Support .2% Under Budget [$1K], YTD .7% Under Budget [$30K]**