



**OPERATIONS COMMITTEE
JUNE 15, 2006**

SUBJECT: MONTHLY OPERATIONS PERFORMANCE UPDATE

ACTION: RECEIVE AND FILE

RECOMMENDATION:

Receive and File monthly operations performance update for April 2006.

DISCUSSION:

Ridership

Total Calendar Boardings for April 06 were 31,693,976, approximately 10% fewer boardings than March 2006 but 4.94% higher than one year prior. This drop in boardings is attributable to the month of April having 3 fewer Average weekday boardings days than the month of March (20 days in April vs. 23 days in March). Additionally, spring break occurred during the month of April. Average Saturday, Sunday and Holiday Boardings experienced slight increases in April over March 06. Overall increase in ridership has been directly correlated to the escalation in fuel costs.

Bus (Direct and Contract)	April 2006	March 2006	%	April 2005	%
Average Weekday Boardings	1,225,387	1,282,920	- 4.50	1,118,634	+9.54
Average Saturday Boardings	827,629	825,650	+0.002	794,062	+4.23
Average Sunday and Holiday Boardings	609,619	592,484	+2.90	603,913	+1.00
Total Calendar Month Boardings	31,693,976	35,179,697	- 9.91	30,201,855	+4.94

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

Metro Orange Line Ridership is tracked separately and is not included in the April 2006 Total Calendar Boardings figure above. Since its debut at the end of October 2005, ridership has grown to 18,700 weekday passengers, or about triple first year ridership projections.

Orange Line	April 2006	March 2006	%	April 2005
Average Weekday Boardings	18,700	18,242	+2.51	N/A
Average Saturday Boardings	11,318	10,798	+4.82	N/A
Average Sunday and Holiday Boardings	8,940	8,818	+1.38	N/A
Total Calendar Month Boardings	475,291	498,023	- 4.56	N/A

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

April Total Calendar Month Boardings for All Rail Lines decreased by 8.17% when compared to March. This decrease is also attributable to three fewer Average Weekday Boarding days in the month of April as well as the impact of spring break.

Rail (All Lines)	April 2006	March 2006	%	April 2005	%
Average Weekday Boardings	270,883	275,539	-1.70	236,176	+14.7
Average Saturday Boardings	175,448	179,903	-2.48	147,558	+18.9
Average Sunday and Holiday Boardings	143,658	144,974	-1.00	120,265	+19.5
Total Calendar Month Boardings	7,013,181	7,636,901	-8.17	5,602,280	+25.2

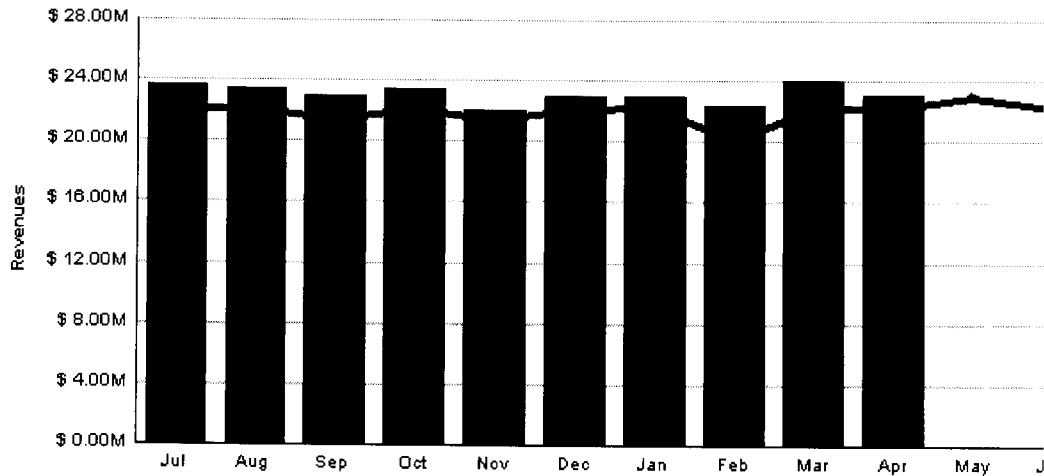
Source: Service Performance Analysis Department- Ridership Monthly Estimates for March 06 and April 06

Fare Revenue

Fare Revenue is the value of passes, tokens, and farebox revenue given by passengers as payment for public transit rides. Actual Year-to-Date (July 06- April 06) Fare Revenue (Bus and Rail) was \$231,005,134, over \$12,500,000 more than the Year-to-Date budget due to higher than expected boardings. This trend is expected to continue resulting in a positive budget variance of \$14 million by fiscal year end.

For the month of April, Fare Revenue was \$23,093,746, 4% less than the prior month of March.

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 \$0.60. Both Actual April 06 Fare Revenue per Boarding and YTD Fare Revenue per Boarding was \$0.59. This decline is primarily due to the increased accessibility of the discounted student pass.

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 the farebox revenue by the total operating expenses. For April 2006, Farebox Revenue was \$23,093,746 and total operating expenses were \$113,112,989 resulting in a Farebox Recovery Ratio of 20.4. 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 FY05 Actual was 28.9.

Fuel

Fuel prices for CNG, Diesel and Gasoline continue to exceed budget. April CNG cost per therm was \$0.8015, close to the FY06 budgeted amount of \$0.80/therm. Although CNG has declined from March prices, Gasoline and Diesel prices continue to escalate. For April, actual fuel cost was \$4,401,690 for all three fuel accounts and YTD (July 06- April 06) was \$47,216,561. Year-to-Date, Metro is exceeding (over) budget in fuel by \$8,434,979. At the current rates, the projection is Metro will exceed budget at fiscal year end by \$14 million.

Fuel	FY06 Budget	Actual (April 06 Avg)	% Change From Budget	Actual (March 06 Avg)
CNG (per therm)	\$0.80	\$0.8015	0	\$0.8585
Diesel (per gallon)	\$1.46	\$2.455	+68.0	\$2.1875
Gasoline (per gallon)	\$1.93	\$2.70	+39.9	\$2.30

Bus Operator Shortage

As of April 30, 2006, the bus operator shortage is 234 part-time operators, 25.10 full-time bus operators and 4 BDOF operators. Open assignments continue to be covered with unscheduled overtime as possible. In April, Metro paid out \$2,068,915 in unscheduled overtime to cover manpower shortage and Year-to-Date has incurred \$18,760,149 in unscheduled overtime.

Accidents

For April YTD, the South Bay, Gateway Cities and San Gabriel Sectors are performing better than budget for Accidents per 100,000 Vehicle Hours. The Westside/Central and San Fernando Valley Sectors are performing slightly above budget Total sector Bus Accidents per 100,000 Vehicle Hours was 47.22, slightly above the budgeted target of 46.50.

ACCIDENTS Per 100,000 Vehicle Hours (by Sector)

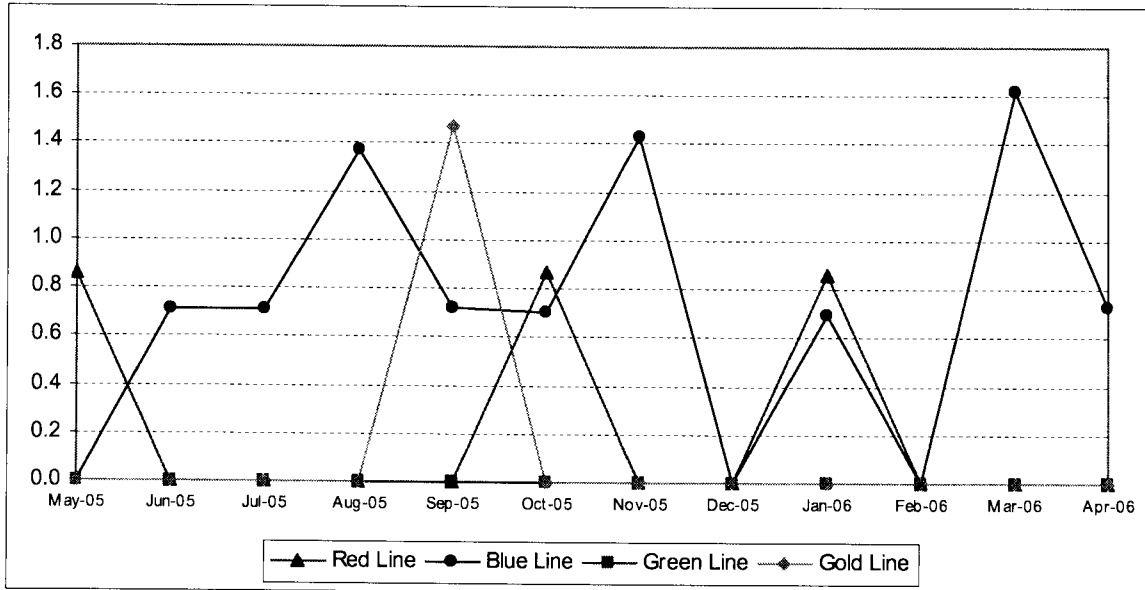
Year To Date

April	Accidents Per 100K VH	
	Actual	Budget
South Bay	51.81 ✓	52.61
Westside/Central	51.15 ✗	46.47
San Fernando	47.02 ⚠	43.34
Gateway Cities	45.95 ✓	50.67
San Gabriel	37.88 ✓	38.45

Source: CEO Scorecard- April 06

Rail Accidents per 100,000 Revenue Train Miles measures the average number of accidents for every 100,000 Revenue Train Miles traveled. There were no reportable accidents on the Metro Red, Green and Gold Lines in April. Metro Blue Line accidents measured 0.75 Accidents per 100,000 Revenue Train Miles. This was the result of one reportable accident.

RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES



Source: Service Performance Analysis Monthly Manager's Report- April 06

Customer Complaints

	5/05	6/05	7/05	8/05	9/05	10/05	11/05	12/05	1/06	2/06	3/06	4/06
Total Complaints	1358	1245	1340	1470	1137	1152	967	883	872	940	1044	810
3 Mo. Moving Average	1359	1288	1314	1352	1316	1253	1085	1001	907	898	952	931
12 Mo. Moving Average	1302	1287	1275	1276	1241	1239	1241	1232	1205	1174	1134	1102
Complaints/100K Boardings	4.10	3.74	4.10	4.58	3.41	3.46	3.00	2.76	2.76	3.06	3.97	3.72
12 Mo. Avg. C/100K Boardings	4.18	4.12	4.07	4.06	3.83	3.90	3.88	3.84	3.73	3.69	3.48	3.48
Schedule Reliability	389	342	480	533	414	385	308	288	277	291	257	224
12mo Avg-Scheds	410	405	405	414	401	397	397	394	384	374	354	342
Pass Ups	228	283	230	205	150	203	136	158	148	137	194	127
12mo Avg-Passup	237	236	232	227	217	215	212	207	203	196	190	182
Unsafe Operation	187	136	135	122	107	101	110	101	98	94	107	75
12mo Avg-Unsafe	146	144	143	140	136	135	137	136	134	127	121	114
Discourtesy	183	155	148	182	125	114	116	107	115	135	150	122
12mo Avg-Discourt	148	146	144	145	142	142	143	144	143	143	141	138
All Others	391	349	367	428	335	368	297	249	238	283	336	262
12mo Avg-All Others	361	355	351	351	345	350	352	350	342	335	329	325
Schedule Reliability	27.17%	27.47%	34.33%	36.20%	36.41%	31.88%	31.85%	30.35%	31.77%	30.98%	24.62%	27.65%
Pass Ups	16.79%	21.12%	17.16%	13.85%	13.72%	17.82%	14.06%	17.88%	16.74%	14.57%	18.58%	15.68%
Unsafe Operation	13.77%	10.92%	10.07%	8.30%	9.41%	8.77%	11.38%	11.44%	11.24%	10.00%	10.25%	9.26%
Discourtesy	13.46%	12.45%	11.04%	12.36%	10.99%	9.90%	12.00%	12.12%	13.19%	14.36%	14.37%	15.06%
All Others	28.78%	28.03%	27.39%	29.12%	29.48%	32.03%	30.71%	28.20%	27.08%	30.11%	32.16%	32.35%
S/P/U/D %age of Total	71.21%	71.97%	72.81%	70.88%	70.54%	67.97%	69.29%	71.80%	72.84%	69.69%	67.82%	67.65%
Sum	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

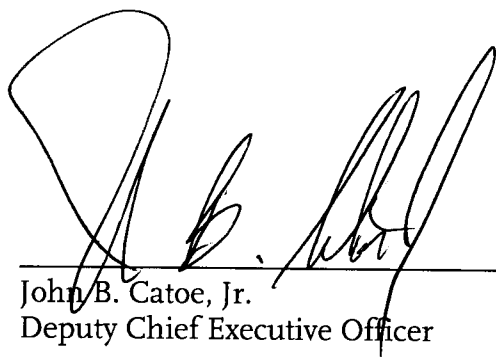
April's complaint total is the lowest ever recorded for a full operational month. A total of 810 customer complaints were documented, a 22% decrease from the March total and a 32% decrease from April 2005. Of the complaints recorded, 27.7% were related to schedule reliability, 15.7% pass-ups, 15.1% discourtesy and 9.3% unsafe operation. Attachment B details complaints by division.

The volume of Metro Rail passenger complaints also decreased sharply in April. There were only 56 rail reports received, a decrease of 46 reports from the March total. The most significant complaint category was Passenger Conduct with 10 reports. Attachment C details Metro Rail related complaints.

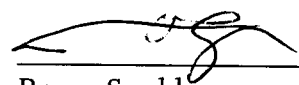
ATTACHMENT

- A. Rail Ridership by Line
- B. Metro Bus Customer Complaints by Division
- C. Metro Rail Related Customer Complaints

Prepared by: Carolyn Flowers, Executive Officer Operations



John B. Catoe, Jr.
Deputy Chief Executive Officer



Roger Snoble
Chief Executive Officer

ATTACHMENT A

RAIL RIDERSHIP BY LINE

RED LINE	April 2006	April 2005	April 2004
Average Weekday Boardings	136,345	115,505	98,268
Average Saturday Boardings	87,354	87,665	68,828
Average Sunday and Holiday Boardings	71,080	66,375	59,043
Total Calendar Month Boardings	3,519,072	3,129,421	2,673,389

BLUE LINE	April 2006	April 2005	April 2004
Average Weekday Boardings	81,704	73,883	66,647
Average Saturday Boardings	59,506	53,735	49,567
Average Sunday and Holiday Boardings	49,108	38,621	38,687
Total Calendar Month Boardings	2,177,145	1,974,701	1,819,246

GREEN LINE	April 2006	April 2005	April 2004
Average Weekday Boardings	37,247	31,431	26,789
Average Saturday Boardings	21,870	21,923	16,573
Average Sunday and Holiday Boardings	17,076	14,202	13,574
Total Calendar Month Boardings	939,670	826,469	709,952

GOLD LINE	April 2006	April 2005	April 2004
Average Weekday Boardings	15,587	15,357	14,249
Average Saturday Boardings	6,718	11,456	12,590
Average Sunday and Holiday Boardings	6,394	9,761	8,961
Total Calendar Month Boardings	377,294	418,824	399,693



POMS

Metro Bus Customer Complaints by Division

FOR THE MONTH OF: April 2006

Description	1	2	3	5	6	7	8	9	10	15	18	C/S	N/D	Total	% OF TOTAL	LAST MO	LAST YR
Bus Stop (Dmg/Loc/Signs-etc)	0	0	0	0	0	0	0	0	0	0	0	0	10	10	1.23%	32	20
Facilities Complaint	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0.25%	4	0
Early Schedule	0	0	0	2	0	0	0	1	0	2	3	4	3	15	1.85%	11	23
Late Schedule	2	0	4	5	0	7	9	2	2	8	12	8	4	62	7.78%	92	131
No Show	6	7	14	7	1	27	8	7	7	10	22	18	12	146	18.02%	154	209
Off Route	0	0	0	0	0	2	1	0	2	1	4	1	5	16	1.98%	16	29
Layover Zone	0	6	2	1	0	1	0	2	1	0	0	0	0	13	1.60%	10	7
Faulty Equipment	0	0	0	0	0	0	1	0	0	0	0	0	9	10	1.23%	11	11
Heat/Air Conditioning	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0.25%	2	1
Dirty Bus	0	0	0	0	0	1	0	0	0	0	0	0	4	5	0.62%	7	1
Headsign Problems	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0.12%	1	1
Transfer Problems	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0.12%	4	7
Disputed/Wrong Fare	1	1	0	2	0	1	0	1	1	1	2	0	1	11	1.36%	13	14
Senior I.D. Card	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0.12%	1	1
HC I.D. Card	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0.12%	2	1
Student I.D. Card	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	1	2
Orange Line TVM	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0.25%	0	0
Improper Curb Stop	1	0	1	0	0	1	0	0	0	3	2	2	0	10	1.23%	11	6
Unsafe Operation	4	5	7	5	2	6	7	6	9	8	3	6	7	75	9.25%	107	149

Wednesday, May 19, 2006

An underlined Category/Total indicates a ±10 report difference from the previous month. Page 1 of 3

Description	1	2	3	5	6	7	8	9	10	15	18	C/S	N/D	Total	% OF TOTAL	LAST MO	LAST YR
Accident	4	3	1	3	2	4	1	0	0	2	3	1	8	33	4.07%	56	46
Passed Up	6	6	14	8	1	18	5	11	9	10	19	9	11	127	15.68%	194	225
Carried Past Stop	0	1	1	1	0	1	0	1	1	1	1	0	6	14	1.73%	25	29
Failure to Call Stops	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0.12%	2	4
Op. Discourtesy	13	3	8	10	2	9	9	6	15	10	15	1	21	122	15.06%	150	163
Gen. Emp. Discourtesy	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0.12%	6	1
Sexual Harassment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	1	0
Crowded Bus (Add'l Svc Rq.)	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0.62%	12	6
Passenger Conduct	1	0	0	0	0	0	1	0	2	0	0	0	6	10	1.23%	11	10
Operator Conduct	7	3	3	6	0	7	5	1	6	4	6	3	2	53	6.54%	41	45
Incorrect Info - Bus Operator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	1	2
TeleInfo/Trip Planner Complaint	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0.37%	2	2
Misc. Complaint	0	0	0	2	0	1	0	0	3	3	1	2	18	30	3.70%	31	17
Accessible Service - Pass Up	1	0	0	0	0	0	0	0	1	0	0	0	1	3	0.37%	15	9
AccSvc Pass Up (Advised)	1	0	0	0	0	0	0	0	2	1	0	0	0	4	0.49%	1	3
AccSvc Pass Up (Denied)	0	0	0	0	0	1	0	0	0	1	0	0	0	2	0.25%	4	7
AccSvc Pass-Up (Equipment)	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0.12%	2	4
AccSvc Transit Failure (Other)	0	0	0	0	0	0	0	0	0	0	1	0	2	3	0.37%	6	4
AccSvc Operator Behavior	1	0	1	2	0	0	2	1	1	2	2	0	0	12	1.48%	6	11
AccSvc Wchr Securement	1	0	1	0	0	0	0	0	0	0	0	0	0	2	0.25%	1	3

<i>Description</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>15</i>	<i>18</i>	<i>C/S</i>	<i>N/D</i>	<i>Total</i>	<i>% OF TOTAL</i>	<i>LAST MO</i>	<i>LAST YR</i>
TOTALS	49	35	57	54	8	87	49	39	62	68	98	55	149	810	100.00%	1044	1202
CHANGE LAST MONTH	-15	2	-7	-1	-7	-2	-9	-19	-15	-30	-10	-3	-117	-234			
% OF CHANGE LAST MONTH	-23%	6%	-11%	-2%	-47%	-2%	-16%	-33%	-21%	-21%	-9%	-5%	-43%	-22.4%			
CHANGE LAST YEAR	-67	-27	-17	-25	-12	-29	-25	-37	-58	-52	-27	-5	-5	-392			
% OF CHANGE LAST YEAR	-58%	-44%	-23%	-32%	-60%	-25%	-34%	-45%	-48%	-43%	-22%	-8%	-3%	-32.6%			
Misc. Request/Comment/Bug	0	1	2	1	1	0	0	0	2	1	2	3	31	44			
Schedule-Related Cmt/Rest	0	0	0	0	0	0	0	0	0	0	0	0	6	6			
Refund Request >\$2.00	0	0	0	0	0	0	0	0	0	0	0	0	4	4			
Commendation (Operator)	4	1	8	10	3	4	8	4	4	8	7	13	1	75			
Commendation (General)	0	0	0	0	0	0	0	0	0	0	0	0	1	1			
Transit Video System Comment	0	0	0	0	0	0	0	0	0	0	0	0	7	7			

Metro Rail Operations-Related Input

POMS/Rai

April 2006	BLU	GLD	GRN	RED	Total
Rail Line Total	15	5	6	7	33
Dirty Rail Car	1	0	0	1	2
Dwell Time (Unable to board/alight)	0	0	0	1	1
Faulty Equip./Mechanical Breakdown	3	0	1	0	4
General Employee Discourtesy	0	0	1	0	1
Gold Line Express Svc. Opns.	0	4	0	0	4
Graffiti	0	1	0	0	1
Late Train/En Route Delay	4	0	0	4	8
Miscellaneous Complaint	1	0	2	0	3
Rail Info/Announcement Complaint	3	0	0	0	3
Rail Personnel Conduct	1	0	0	1	2
Rail Personnel Discourtesy	1	0	2	0	3
Scheduled Train - No Show	1	0	0	0	1

