



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
OCTOBER 10, 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 – August 2006
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for August 2006
 - Financial results for August 2006 and FY07 year-to-date (two months).

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

AGENDA ITEM 4 ATTACHMENT

AUGUST 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	AUGUST	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$843	\$1,033	\$565
OSHA Recordable Incidents	4.5	5	4.8
Bus Traffic Accidents/100,000 Hub Miles	2.76	2.18	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.8	13.5	11.8
BUS OPERATIONS			
Miles Between Total Road Calls **	1,471	1,538	2,065
On-Time Performance (%)	68%	67%	75%
Complaints/100,000 Boardings	2.4	2.3	2.5
Passenger Boardings (in Thousands)	6,055	6,279	<u>FY06 Mo. Avg.</u> 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 AUGUST 2006

COMPARES AUGUST 2006 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Aug-06</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Aug-06</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.34	2.11	(11%)	2.59	2.29	(13%)

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
Schedule Adherence	46	30	(53%)	433	318	(36%)
Passed Up	24	23	(4%)	153	159	4%
Unsafe Operation	24	19	(26%)	113	141	20%
Operator Conduct/ Discourtesy	26	23	(13%)	190	177	(7%)
Other	27	24	(13%)	241	213	(13%)
TOTAL	<u>147</u>	<u>119</u>	<u>(24%)</u>	<u>1,130</u>	<u>1,008</u>	<u>(12%)</u>
Operator Commendations	11	8	38%	81	78	4%

"How You Doin'?" Results - August 2006

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

FY2007 FINANCIALS, THROUGH AUGUST

	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	3,639,746	3,617,834	21,912	7,279,492	7,084,070	195,421	42,867,364
4 Fringe Benefits	1,843,222	1,773,619	69,604	3,686,444	3,451,306	235,138	22,060,250
5 Workers' Compensation	615,127	820,353	(205,227)	1,230,253	1,473,026	(242,773)	7,382,257
6 Non-Labor	707,853	51,155	656,698	1,415,707	2,177,004	(761,297)	8,495,147
7 TOTAL TRANSPORTATION	6,805,948	6,262,961	542,987	13,611,895	14,185,406	(573,511)	80,805,018
8 Maintenance & Facilities							
9 Direct Labor	1,059,304	1,155,377	(96,074)	2,118,607	2,248,341	(129,734)	12,712,913
10 Fringe Benefits	733,949	867,445	(133,496)	1,467,898	1,533,874	(65,977)	8,820,460
11 Workers' Compensation	98,725	212,352	(113,627)	197,449	212,352	(14,903)	1,184,815
12 Non-Labor	1,653,191	1,337,998	315,193	3,306,382	2,584,643	721,739	19,840,337
13 TOTAL MAINTENANCE	3,545,168	3,573,172	(28,004)	7,090,337	6,579,211	511,126	42,558,525
14 Sector Office							
15 Direct Labor	150,624	173,068	(22,445)	301,247	338,651	(37,403)	1,800,166
16 Fringe Benefits	94,087	93,555	532	188,174	188,262	(88)	1,146,089
17 Workers' Compensation	7,863	-	7,863	15,726	-	15,726	94,366
18 Non-Labor	29,276	25,706	3,570	58,552	26,488	32,063	351,434
19 TOTAL SECTOR OFFICE	281,850	292,329	(10,480)	563,699	553,401	10,298	3,392,054
20 SUBTOTAL SECTOR OPERATIONS	10,632,966	10,128,462	504,504	21,265,931	21,318,018	(52,087)	126,755,598
21 Other Sector Support							
22 Direct Labor	91,658	103,690	(12,032)	183,316	248,519	(65,203)	1,100,007
23 Fringe Benefits	63,125	326,975	(263,850)	126,250	415,076	(288,826)	762,495
24 Workers' Compensation	5,875	11,459	(5,585)	11,749	25,838	(14,088)	70,504
25 Non-Labor	589,739	602,740	(13,001)	1,179,477	1,092,410	87,068	7,081,764
26 OTHER SECTOR SUPPORT	750,396	1,044,864	(294,467)	1,500,792	1,781,842	(281,050)	9,014,769
27 TOTAL SGV SECTOR	\$ 11,383,362	\$ 11,173,325	\$ 210,036	\$ 22,766,723	\$ 23,099,860	\$ (333,137)	\$ 135,770,367
28 Total Revenue Service Hours	120,536	125,716	5,179	241,073	242,585	1,512	1,446,436
29 Cost Per Revenue Service Hour	\$ 94.44	\$ 88.88	\$ 5.56	\$ 94.44	\$ 95.22	\$ (0.78)	\$ 93.87

Significant Items

- Monthly Operator Wages .4% Under Budget [\$14K], YTD 2% Under Budget [\$167K]
- Monthly Maintenance Wages 9% Over Budget [\$96K], YTD 6% Over Budget [\$130K]
- Monthly Non-Work Allocation / Fringe Allocation 2% Over Budget [\$63K], YTD 3% Under Budget [\$169K]
- Monthly WC Allocation 43% Over Budget [\$311K], YTD 17% Over Budget [\$242K]
- Monthly Public Liability/Property Damage 95% Under Budget [\$648K], YTD 57% Over Budget [\$768K]
- Monthly Fuel & Fuel Tax Expense 31% Under Budget [\$303K], YTD 33% Under Budget [\$648K]
- Monthly Parts Expense .5% Over Budget [\$3K], YTD 3% Under Budget [\$31K]
- Monthly Other Sector Support 39% Over Budget [\$294K], YTD 19% Over Budget [\$281K] - Acct'g. Error 80% of Overrun