



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL**  
**March 17, 2008**

**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 – January 2008
  - Safety Performance Indicators/Trend by Location
  - Bus Operations Performance Indicators/Trend by Location
  - “How You Doin’?” MTA Division Reports for January 2008
  - Financial results for January 2008 and FY08 year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

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

January 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	January	MO. TARGET
<b>SAFETY</b> 			
OSHA Recordable Incidents	6.4	7	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	<b>9.0</b>	<b>8.2</b>	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.1	3.3	2.9
<b>BUS OPERATIONS</b>			
Miles Between Total Road Calls	1,460	1,321	1,912
On-Time Performance (%)	66%	67%	68%
Complaints/100,000 Boardings	2.6	2.9	2.5
Passenger Boardings (in Thousands)	5,600	5,165	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

**SGV SECTOR / METRO COMPLAINT DATA FOR JANUARY 2008**

**COMPARES JANUARY 2008 TO 12-MONTH AVERAGE**

	SGV SECTOR			METRO Bus Divisions		
	Jan-08	12-Month Average	% Var	Jan-08	12-Month Average	% Var
Complaints per 100,000 Boardings	2.9	2.5	+16%	2.7	2.6	+4%

***Complaint Count, by Category***

	SGV SECTOR			METRO Bus Divisions		
	Jan-08	12-Month Average	% Var	Jan-08	12-Month Average	% Var
Schedule Adherence	39	39	(0%)	288	312	(8%)
Passed Up	35	30	+16%	194	175	+11%
Unsafe Operation	22	22	+1%	123	140	(12%)
Operator Conduct/ Discourtesy	20	31	(35%)	141	189	(25%)
Other	31	23	+36%	216	221	(2%)
<b>TOTAL</b>	<b>147</b>	<b>145</b>	<b>+2%</b>	<b>962</b>	<b>1,036</b>	<b>(7%)</b>
Operator Commendations	12	11	+13%	70	74	(5%)

*"How You Doin'?" Results January 2008*

***DIVISION 9 TRANSPORTATION - 1st PLACE***  
***DIVISION 9 MAINTENANCE - 1st PLACE***  
***DIVISION 3 MAINTENANCE - 2nd PLACE***

Metro Bus - Transportation						
<i>Rank Among Divisions</i>						
	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
<b>Div 9</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>10</b>	<b>3</b>	<b>1st</b>
Div 8	1	2	1	8	9	2nd
Div 1	3	8	5	2	5	3rd
Div 15	4	3	3	7	6	4th
Div 2	2	9	10	3	2	5th
<b>Div 3</b>	<b>6</b>	<b>5</b>	<b>9</b>	<b>4</b>	<b>4</b>	<b>6th</b>
Div 6	11	11	7	5	1	7th
Div 7	9	7	4	9	7	8th
Div 18	8	6	6	11	8	9th
Div 5	7	4	11	1	11	10th
Div 10	10	10	8	6	10	11th

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

**FY2008 FINANCIALS, THROUGH JANUARY**

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
<b>1 SGV Sector Operations</b>							
<b>2 Transportation</b>							
3 Direct Labor	3,897,510	3,942,137	(44,627)	27,513,498	25,818,984	1,694,514	47,005,993
4 Fringe Benefits	1,848,119	1,991,280	(143,161)	12,936,650	13,787,054	(850,404)	22,183,428
5 Workers' Compensation	501,059	259,179	241,880	3,502,772	1,432,369	2,070,402	6,010,472
6 Non-Labor	859,287	409,785	449,501	6,024,119	3,521,720	2,502,399	10,320,540
<b>7 TOTAL TRANSPORTATION</b>	<b>7,105,975</b>	<b>6,602,381</b>	<b>503,593</b>	<b>49,977,038</b>	<b>44,560,127</b>	<b>5,416,912</b>	<b>85,520,433</b>
<b>8 Maintenance &amp; Facilities</b>							
9 Direct Labor	1,204,626	1,229,720	(25,095)	8,432,379	8,104,769	327,610	14,455,508
10 Fringe Benefits	795,118	784,912	10,206	5,552,800	5,308,915	243,885	9,528,391
11 Workers' Compensation	71,330	183,856	(112,526)	498,647	292,670	205,978	855,284
12 Non-Labor	1,557,924	1,537,713	20,212	11,116,944	10,691,979	424,966	18,938,693
<b>13 TOTAL MAINTENANCE</b>	<b>3,628,998</b>	<b>3,736,201</b>	<b>(107,203)</b>	<b>25,600,771</b>	<b>24,398,333</b>	<b>1,202,439</b>	<b>43,777,876</b>
<b>14 Sector Office</b>							
15 Direct Labor	159,509	164,520	(5,011)	1,124,060	1,156,519	(32,460)	1,921,603
16 Fringe Benefits	94,906	92,692	2,214	646,877	677,697	(30,820)	1,121,407
17 Workers' Compensation	5,474	247	5,226	38,264	26,280	11,984	65,631
18 Non-Labor	24,207	36,694	(12,486)	169,406	110,656	58,750	290,434
<b>19 TOTAL SECTOR OFFICE</b>	<b>284,095</b>	<b>294,153</b>	<b>(10,057)</b>	<b>1,978,606</b>	<b>1,971,152</b>	<b>7,454</b>	<b>3,399,074</b>
<b>20 SUBTOTAL SECTOR OPERATIONS</b>	<b>11,019,068</b>	<b>10,632,735</b>	<b>386,333</b>	<b>77,556,416</b>	<b>70,929,611</b>	<b>6,626,805</b>	<b>132,697,383</b>
<b>21 Other Sector Support</b>							
22 Direct Labor	94,186	150,069	(55,884)	659,309	1,072,348	(413,039)	751,027
23 Fringe Benefits	63,022	90,877	(27,855)	435,914	674,809	(238,896)	1,130,248
24 Workers' Compensation	5,127	8,306	(3,180)	35,840	23,080	12,759	8,096,460
25 Non-Labor	675,020	648,949	26,072	4,717,949	4,452,643	265,306	61,472
<b>26 OTHER SECTOR SUPPORT</b>	<b>837,354</b>	<b>898,201</b>	<b>(60,847)</b>	<b>5,849,011</b>	<b>6,222,880</b>	<b>(373,869)</b>	<b>10,039,207</b>
<b>27 TOTAL SGV SECTOR</b>	<b>\$ 11,856,422</b>	<b>\$ 11,530,936</b>	<b>\$ 325,486</b>	<b>\$ 83,405,427</b>	<b>\$ 77,152,492</b>	<b>\$ 6,252,936</b>	<b>\$ 142,736,590</b>
28 Total Revenue Service Hours	122,792	122,207	(585)	859,544	846,242	(13,302)	1,473,504
29 Cost Per Revenue Service Hour	\$ 96.56	\$ 94.36	\$ 2.20	\$ 97.03	\$ 91.17	\$ 5.86	\$ 96.87