



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
November 10, 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 – September 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for FY 2009
 - Financial results for September 2008 and FY09 Year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

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

September 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	September	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	8.7	4	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	14.9	15.2	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.7	3.6	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,569	1,506	1,931
On-Time Performance (%)	69%	67%	68%
Complaints/100,000 Boardings	2.5	2.9	2.5
Passenger Boardings (in Thousands)	5,504	5,540	<u>FY08 Mo. Avg.</u> 5,530

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR SEPTEMBER 2008

COMPARES SEPTEMBER 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Sep-08</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Sep-08</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.3	2.6	(12%)	3.0	2.6	+17%
<i>Complaint Count, by Category</i>						
Schedule Adherence	50	36	+39%	288	312	(8%)
Passed Up	31	30	+3%	194	175	+11%
Unsafe Operation	21	23	(9%)	123	140	(12%)
Operator Conduct/ Discourtesy	32	28	+15%	141	189	(25%)
Other	24	25	(5%)	216	221	(2%)
TOTAL	<u>158</u>	<u>142</u>	+11%	<u>962</u>	<u>1,036</u>	(7%)
Operator Commendations	10	10	+5%	70	74	(5%)

"How You Doin'?" Results September 2008

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

FY2009 FINANCIALS, THROUGH SEPTEMBER

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
1 SGV Sector Operations							
2 Transportation							
3 Direct Labor	4,007,712	3,649,798	357,914	12,023,135	10,939,102	1,084,033	48,087,036
4 Fringe Benefits	1,882,902	1,920,014	(37,112)	5,648,706	5,821,533	(172,827)	22,611,237
5 Workers' Compensation	532,790	230,713	302,077	1,598,369	1,295,364	303,004	6,387,911
6 Non-Labor	882,946	(657,919)	1,540,866	2,648,839	1,098,085	1,550,754	10,595,680
7 TOTAL TRANSPORTATION	7,306,350	5,142,606	2,163,744	21,919,049	19,154,085	2,764,964	87,681,863
8 Maintenance & Facilities							
9 Direct Labor	1,264,886	1,256,538	8,348	3,794,659	3,716,564	78,095	15,178,637
10 Fringe Benefits	832,528	794,752	37,776	2,497,584	2,364,158	133,427	10,002,112
11 Workers' Compensation	65,662	407,353	(341,690)	196,987	538,563	(341,576)	787,262
12 Non-Labor	1,698,821	1,740,704	(41,884)	5,096,462	5,301,640	(205,178)	20,404,017
13 TOTAL MAINTENANCE	3,861,897	4,199,347	(337,450)	11,585,692	11,920,925	(335,233)	46,372,027
14 Sector Office							
15 Direct Labor	177,764	184,591	(6,827)	533,293	520,970	12,323	2,133,173
16 Fringe Benefits	108,156	104,222	3,935	324,469	296,964	27,505	1,315,526
17 Workers' Compensation	6,579	31,809	(25,230)	19,736	44,954	(25,219)	78,873
18 Non-Labor	19,192	9,246	9,946	57,575	8,934	48,640	230,299
19 TOTAL SECTOR OFFICE	311,691	329,867	(18,176)	935,073	871,823	63,250	3,757,872
20 SUBTOTAL SECTOR OPERATIONS	11,479,938	9,671,820	1,808,118	34,439,815	31,946,833	2,492,981	137,811,762
21 Other Sector Support							
22 Direct Labor	102,418	141,153	(38,735)	307,254	445,006	(137,752)	1,229,030
23 Fringe Benefits	66,449	78,895	(12,447)	199,346	260,602	(61,256)	799,499
24 Workers' Compensation	6,009	27,933	(21,923)	18,028	42,862	(24,833)	72,050
25 Non-Labor	693,832	866,489	(172,657)	2,081,496	2,042,410	39,086	8,325,983
26 OTHER SECTOR SUPPORT	868,708	1,114,471	(245,763)	2,606,124	2,790,880	(184,756)	10,426,562
27 TOTAL SGV SECTOR	\$ 12,348,646	\$ 10,786,291	\$ 1,562,355	\$ 37,045,939	\$ 34,737,713	\$ 2,308,225	\$ 148,238,324
28 Total Revenue Service Hours	118,559	115,130	(3,429)	355,678	353,218	(2,460)	1,422,712
29 Cost Per Revenue Service Hour	\$ 104.16	\$ 93.69	\$ 10.47	\$ 104.16	\$ 98.35	\$ 5.81	\$ 104.19