



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL  
AUGUST 10, 2004**

**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 – June 2004
  - a. Safety Performance Indicators/Trend by Location
  - b. Bus Operations Performance Indicators/Trend by Location**
  - c. “How You Doin’?” MTA Division Reports for June 2004

Year-end financial results were unavailable for publication and will be presented in the September 2004 General Manager's Report.

**Metro San Gabriel Valley**  
**General Manager's Report**  
**Key Performance Indicators**  
**JUNE 2004**

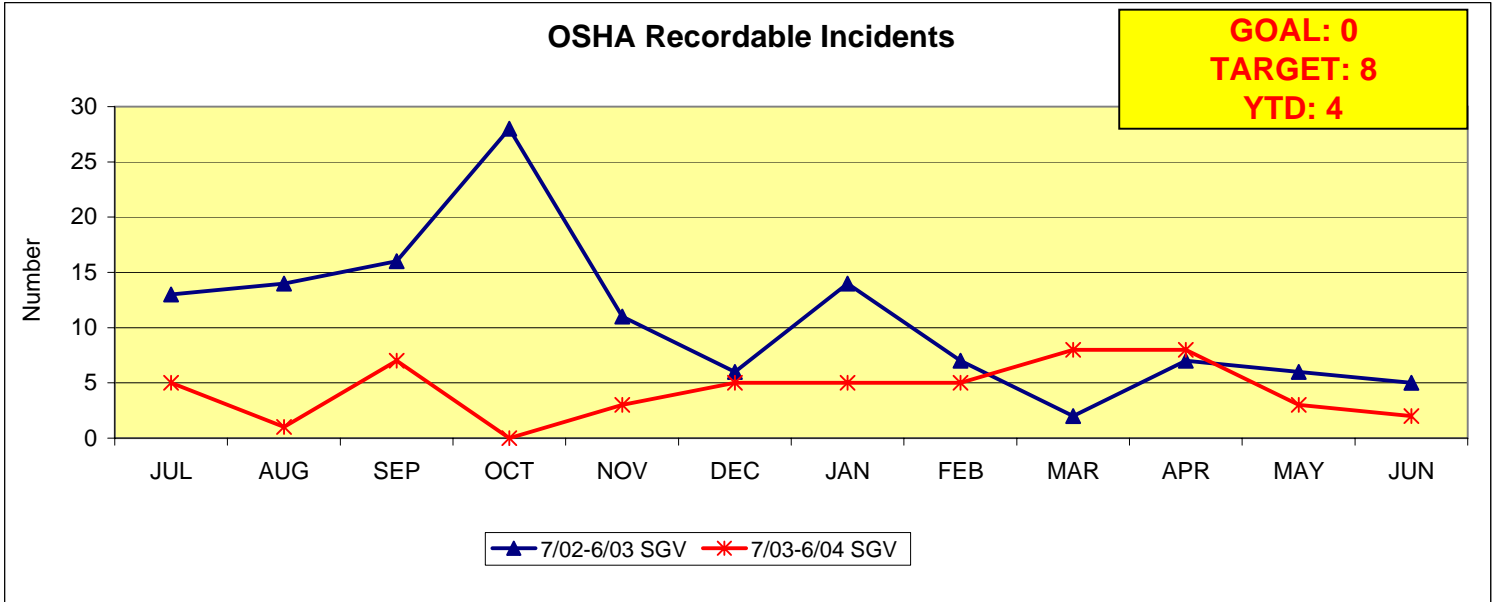
PERFORMANCE INDICATORS	YTD AVG. MO.	JUNE	MO. TARGET
<b>SAFETY</b> 			
Monthly Worker's Compensation Costs (\$ in Thousands)	\$401	<i>PENDING</i>	\$376
OSHA Recordable Incidents	<b>4</b>	<b>2</b>	<b>8</b>
Bus Traffic Accidents/100,000 Hub Miles	<b>2.91</b>	<b>2.90</b>	<b>3.10</b>
New Worker's Comp. Claims/100 Employees	<b>1.31</b>	<b>0.22</b>	<b>1.61</b>
<b>BUS OPERATIONS</b>			
Miles Between Mechanical Failures	7,570	<b>9,098</b>	<b>9,000</b>
Bus Cleanliness Ratings*	7.52	7.74	8.00
Complaints/100,000 Boardings	3.80	<b>3.01</b>	<b>3.25</b>
Passenger Boardings	5,145,097	5,119,217	5,285,837
On-Time Performance (%)	70%	69%	80%

Note:

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

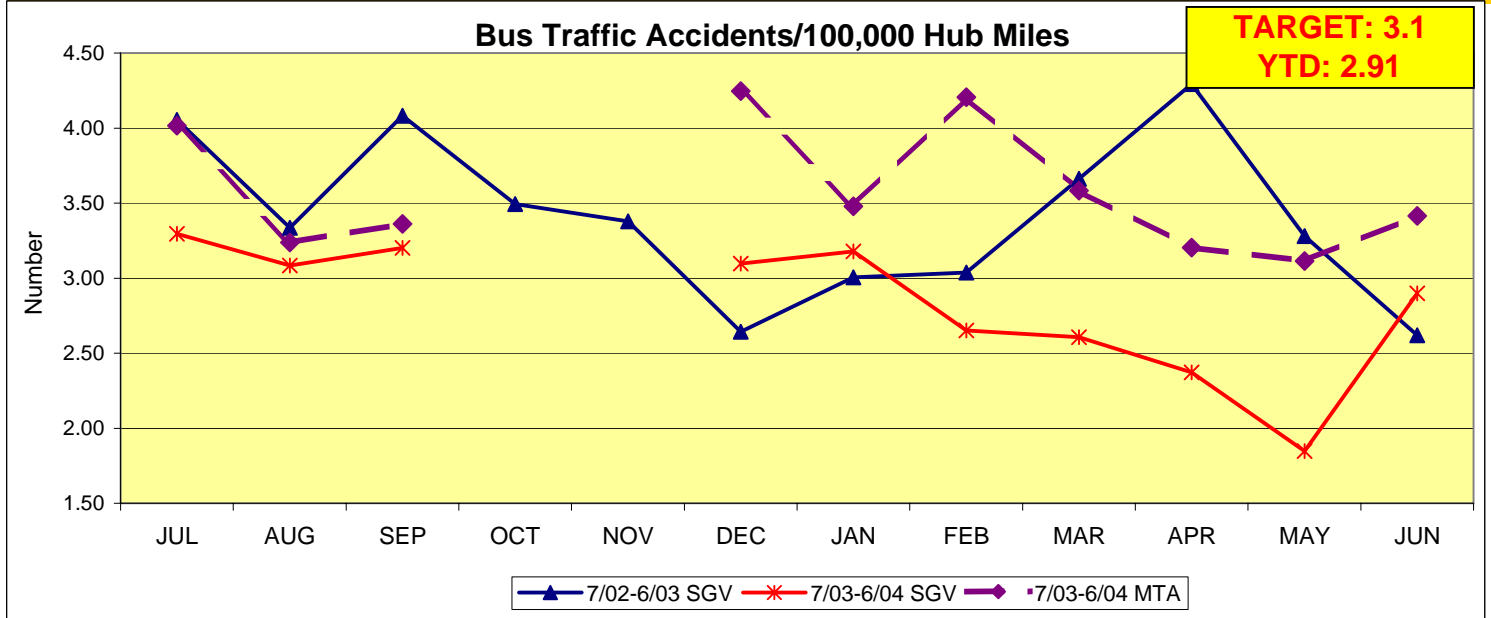
\*Bus Cleanliness Inspections conducted quarterly through December 2003, conducted monthly starting January 2004

**OSHA Recordable Incidents**



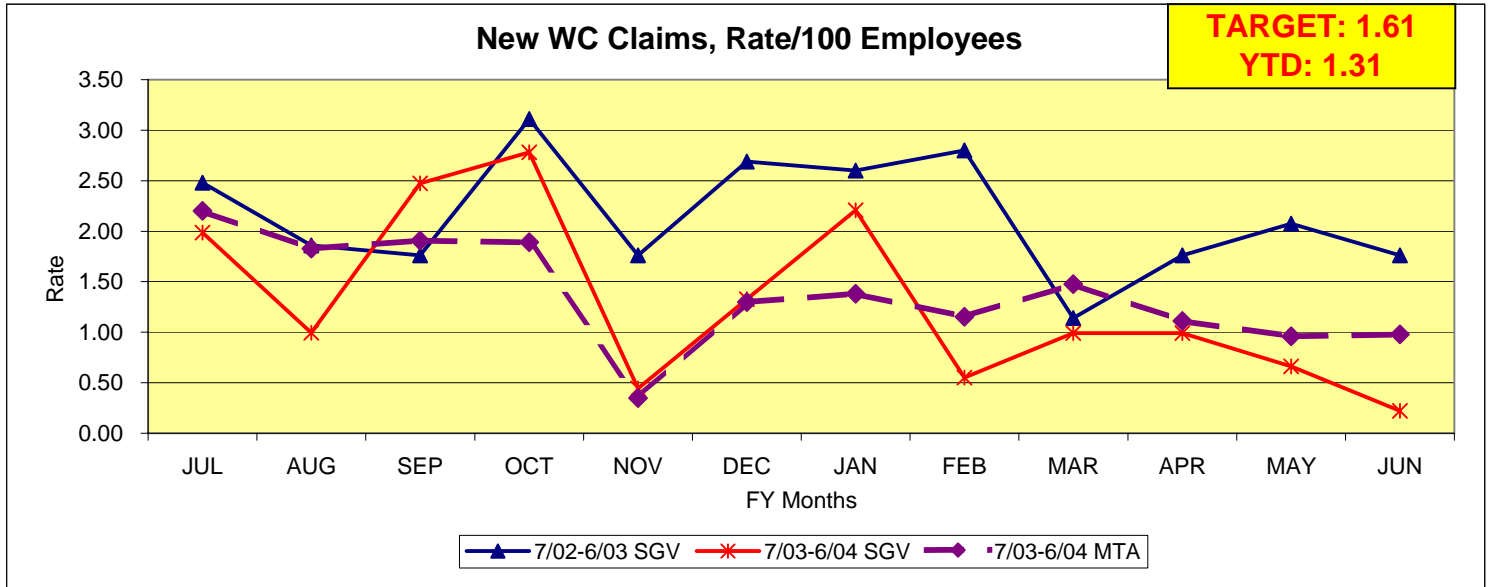
	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	13	14	16	28	11	6	14	7	2	7	6	5
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	5	1	7	0	3	5	5	5	8	8	3	2

**Bus Traffic Accidents/100,000 Hub Miles**



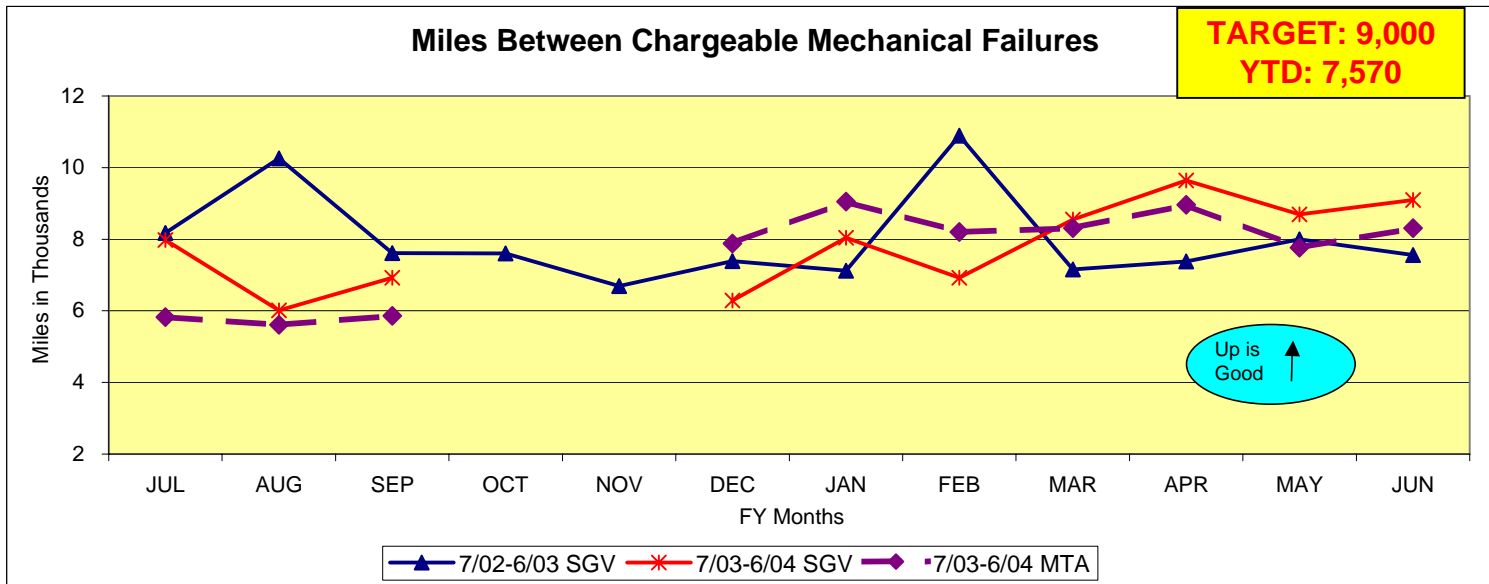
	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	4.05	3.34	4.08	3.49	3.38	2.64	3.01	3.04	3.66	4.29	3.28	2.62
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	3.30	3.08	3.20			3.10	3.18	2.65	2.61	2.37	1.85	2.90
MTA	4.02	3.24	3.36			4.25	3.48	4.21	3.58	3.20	3.11	3.42

**New Worker's Compensation Claims, Rate/100 Employees**



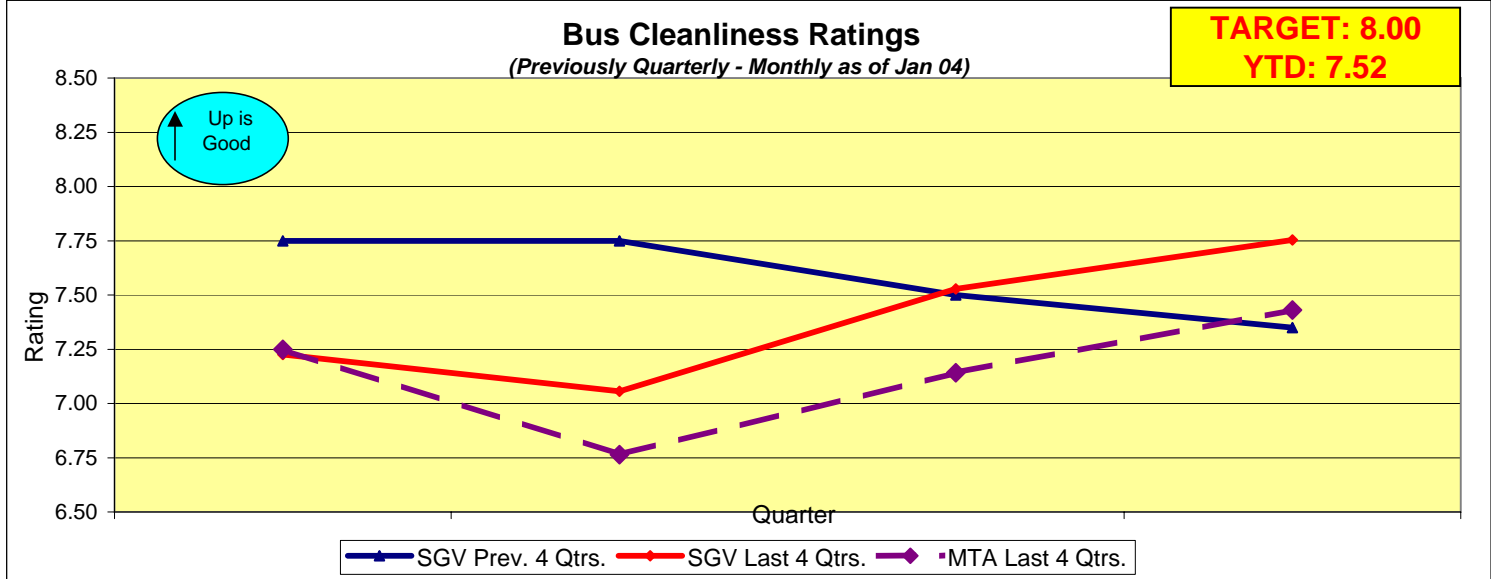
	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	2.48	1.86	1.76	3.11	1.76	2.69	2.60	2.80	1.14	1.76	2.07	1.76
SGV	1.98	0.99	2.47	2.78	0.44	1.33	2.21	0.55	0.99	0.99	0.66	0.22
MTA	2.20	1.83	1.91	1.89	0.35	1.30	1.38	1.15	1.47	1.11	0.96	0.98

**Miles Between Chargeable Mechanical Failures**



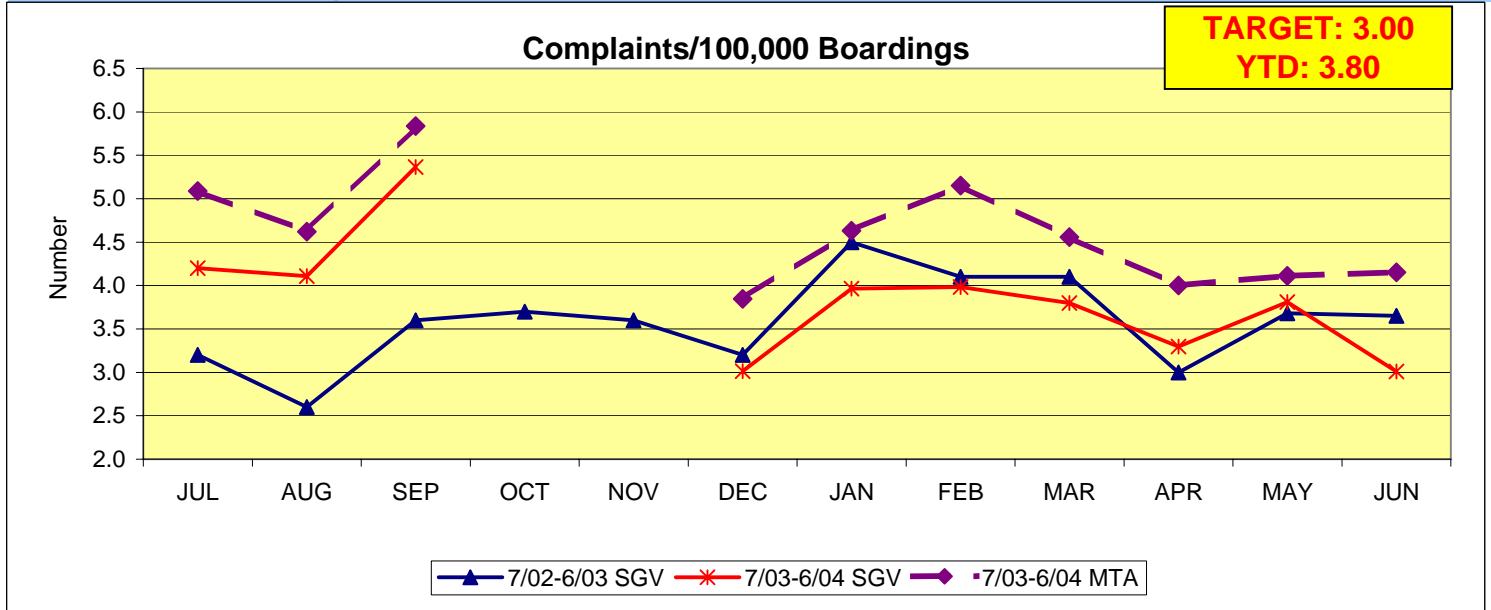
	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	8,179	10,255	7,614	7,599	6,696	7,385	7,117	10,888	7,152	7,381	7,994	7,561
SGV	7,978	6,015	6,925			6,293	8,040	6,928	8,550	9,644	8,696	9,098
MTA	5,829	5,614	5,862			7,881	9,047	8,202	8,308	8,963	7,768	8,305

**Bus Cleanliness Ratings**



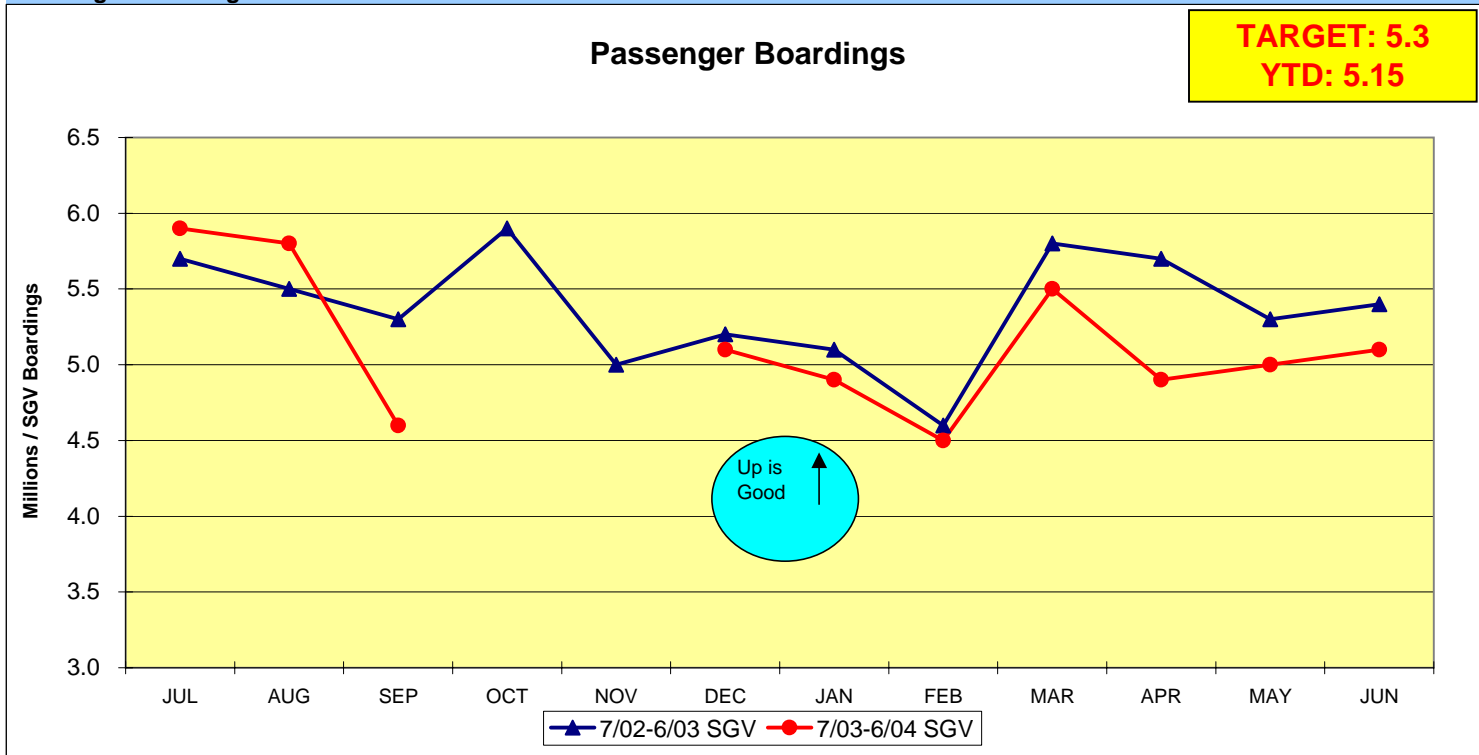
	FY 03 - Q1	FY 03 - Q2	FY 03 - Q3			FY 03 - Q4		
SGV	7.75	7.75	7.50			7.35		
	FY 04 - Q1	FY 04 - Q2	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	7.23	7.06	7.25	7.62	7.72	7.78	7.74	7.74
MTA	7.25	6.76	7.05	7.07	7.30	7.41	7.51	7.38

**Complaints/100,000 Boardings**



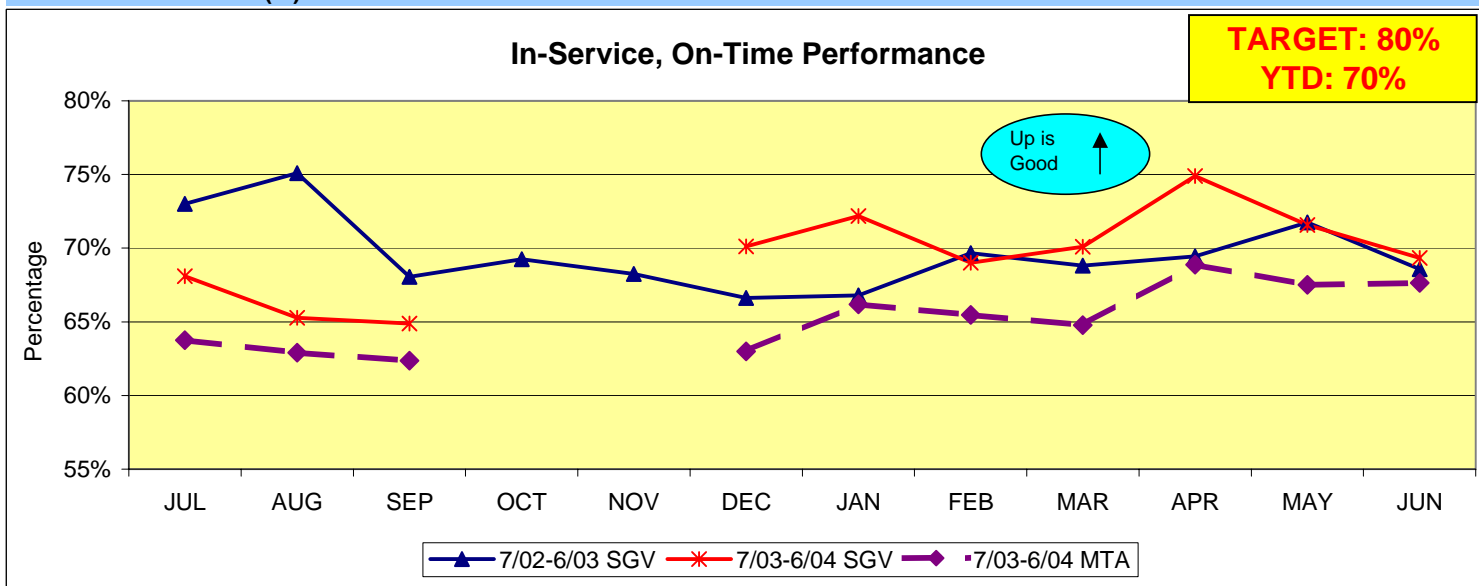
	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	3.2	2.6	3.6	3.7	3.6	3.2	4.5	4.1	4.1	3.0	3.7	3.7
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	4.2	4.1	5.4			3.0	4.0	4.0	3.8	3.3	3.8	3.0
MTA	5.1	4.6	5.8			3.8	4.6	5.2	4.6	4.0	4.1	4.2

Passenger Boardings



	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	5.7	5.5	5.3	5.9	5.0	5.2	5.1	4.6	5.8	5.7	5.3	5.4
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	5.9	5.8	4.6			5.1	4.9	4.5	5.5	4.9	5.0	5.1
MTA	31.7	31.8	29.2			25.9	27.5	26.9	33.0	29.2	30.0	30.0

On-Time Performance (%)



	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03
SGV	73%	75%	68%	69%	68%	67%	67%	70%	69%	69%	72%	69%
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	68%	65%	65%			70%	72%	69%	70%	75%	72%	69%
MTA	64%	63%	62%			63%	66%	65%	65%	69%	68%	68%

<b>"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM</b>						
<b>Monthly Calculations - June 2004</b>						
<b>Metro Bus - Transportation</b>						
	<i>Rank Among Divisions</i>					<b>MONTHLY TOTALS</b>
	<b>In-Service On-Time Performance</b>	<b>Running Hot</b>	<b>Accident Rate</b>	<b>Complaints/10 OK Boardings</b>	<b>New WC Claims /100 Emp</b>	
<b>Div 9</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>1st</b>
<b>Div 3</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>2nd</b>
<b>Div 2</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>3rd</b>
<b>Div 15</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>4th</b>
<b>Div 8</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>5th</b>
<b>Div 18</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>9</b>	<b>8</b>	<b>6th</b>
<b>Div 1</b>	<b>2</b>	<b>6</b>	<b>11</b>	<b>3</b>	<b>10</b>	<b>7th</b>
<b>Div 5</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>3</b>	<b>8th</b>
<b>Div 7</b>	<b>8</b>	<b>11</b>	<b>7</b>	<b>10</b>	<b>4</b>	<b>9th</b>
<b>Div 10</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10th</b>
<b>Div 6</b>	<b>11</b>	<b>7</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11th</b>

<b>"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM</b>					
<b>Monthly Calculations - June 2004</b>					
<b>Metro Bus - Maintenance</b>					
	<i>Rank Among Divisions</i>				<b>MONTHLY TOTALS</b>
	<b>Miles Between Mechanical Failures</b>	<b>Attendance</b>	<b>New WC Claims /100 Emp</b>	<b>Bus Cleanliness</b>	
<b>Div 15</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>1st</b>
<b>Div 9</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>2nd</b>
<b>Div 3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>3rd</b>
<b>Div 6</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>8</b>	<b>4th</b>
<b>Div 1</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>5th</b>
<b>Div 8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>1</b>	<b>6th</b>
<b>Div 10</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>5</b>	<b>7th</b>
<b>Div 18</b>	<b>9</b>	<b>5</b>	<b>1</b>	<b>9</b>	<b>8th</b>
<b>Div 5</b>	<b>6</b>	<b>3</b>	<b>11</b>	<b>6</b>	<b>9th</b>
<b>Div 2</b>	<b>3</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10th</b>
<b>Div 7</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>11</b>	<b>11th</b>

***"How You Doin'?" Quarter and Year Results***

***4th Quarter - Transportation & Maintenance Combined***

- **Division 3 - First Place - 1st in Both Departments!**
- **Division 9 - Second Place - 2nd in Transportation**

***FY04 Annual - Transportation & Maintenance Combined***

- **Division 9 - Second Place Overall**
- **Division 3 - Fifth Place Overall - 1st in Transportation**

***Sector Composite - SGV Sector a Close Second to SFV Sector***



***FY2004 FINANCIALS, THROUGH M/E JUNE***

***Final Year-End Financials Not  
Yet Published***

***FY04 Final Financial Review Will  
be Presented in September***