



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
March 12, 2007

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 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for January 2007 and Second Quarter FY07
 - Financial results for January 2007 and FY07 year-to-date.

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

JANUARY 2006

PERFORMANCE INDICATORS	YTD AVG. MO.	JANUARY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$640	\$267	\$565
OSHA Recordable Incidents	5.3	8	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.54	2.39	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	13.1	18.3	11.8
BUS OPERATIONS			
Miles Between Total Road Calls **	1,625	1,544	2,065
On-Time Performance (%)	65%	68%	75%
Complaints/100,000 Boardings	2.5	2.3	2.5
Passenger Boardings (in Thousands)	6,163	5,922	<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 JANUARY 2007

COMPARES JANUARY 2007 TO 12-MONTH AVERAGE

	DIVISION 3		DIVISION 9		SGV SECTOR			METRO Bus Divisions		
	Jan-07	12-Month Average	Jan-07	12-Month Average	Jan-07	12-Month Average	% Var	Jan-07	12-Month Average	% Var
Complaints per 100,000 Boardings	1.9	1.9	2.7	2.5	2.3	2.2	+5%	2.5	2.3	+8%
<i>Complaint Count, by Category</i>										
Schedule Adherence	15	15	27	27	42	42	+0%	380	324	+17%
Passed Up	4	9	4	12	8	21	(62%)	150	146	+3%
Unsafe Operation	6	10	6	9	12	19	(37%)	142	134	+6%
Operator Conduct/ Discourtesy	0	14	1	14	1	28	(96%)	193	178	+8%
Other	29	31	44	37	73	68	+7%	183	224	(18%)
TOTAL	54	79	82	99	136	178	(24%)	1,048	1,006	+4%
Operator Commendations	0	5	5	5	5	10	(50%)	40	75	(47%)

"How You Doin'?" Results - December 2006

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

FY2007 FINANCIALS, THROUGH JANUARY

	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	3,504,451	3,828,096	(323,645)	25,345,110	25,079,797	265,312	42,867,364
4 Fringe Benefits	1,891,595	1,755,020	136,574	13,331,908	12,202,623	1,129,284	22,789,831
5 Workers' Compensation	615,188	292,233	322,955	4,306,317	4,191,263	115,054	7,382,257
6 Non-Labor	707,932	987,407	(279,475)	4,955,493	3,739,781	1,215,712	8,495,147
7 TOTAL TRANSPORTATION	6,719,166	6,862,757	(143,591)	47,938,827	45,213,464	2,725,363	81,534,599
8 Maintenance & Facilities							
9 Direct Labor	1,059,409	1,276,477	(217,067)	7,415,866	8,330,675	(914,809)	12,712,913
10 Fringe Benefits	736,190	774,900	(38,709)	5,140,324	5,206,624	(66,300)	8,820,460
11 Workers' Compensation	98,735	(25,485)	124,219	691,142	290,516	400,627	1,184,815
12 Non-Labor	1,650,654	1,542,631	108,023	11,570,810	10,031,174	1,539,636	19,824,076
13 TOTAL MAINTENANCE	3,544,988	3,568,522	(23,534)	24,818,143	23,858,989	959,154	42,542,264
14 Sector Office							
15 Direct Labor	154,588	176,618	(22,030)	1,074,019	1,251,800	(177,780)	1,846,957
16 Fringe Benefits	98,334	98,860	(526)	668,247	728,631	(60,384)	1,160,038
17 Workers' Compensation	7,864	-	7,864	55,047	-	55,047	94,366
18 Non-Labor	29,291	3,083	26,207	204,989	76,664	128,325	351,434
19 TOTAL SECTOR OFFICE	290,077	278,561	11,516	2,002,302	2,057,094	(54,792)	3,452,795
20 SUBTOTAL SECTOR OPERATIONS	10,554,231	10,709,840	(155,609)	74,759,271	71,129,547	3,629,724	127,529,658
21 Other Sector Support							
22 Direct Labor	64,007	71,203	(7,197)	442,942	507,531	(64,589)	1,100,007
23 Fringe Benefits	91,667	119,615	(27,948)	641,670	790,088	(148,418)	762,783
24 Workers' Compensation	590,449	549,117	41,332	4,127,854	3,880,132	247,722	70,504
25 Non-Labor	5,875	7,087	(1,211)	41,127	40,906	220	7,081,764
26 OTHER SECTOR SUPPORT	751,998	747,022	4,975	5,253,592	5,218,656	34,936	9,015,058
27 TOTAL SGV SECTOR	\$ 11,306,229	\$ 11,456,863	\$ (150,634)	\$ 80,012,863	\$ 76,348,203	\$ 3,664,660	\$ 136,544,716
28 Total Revenue Service Hours	120,536	122,321	1,785	843,754	832,532	(11,222)	1,446,436
29 Cost Per Revenue Service Hour	\$ 93.80	\$ 93.66	\$ 0.14	\$ 94.83	\$ 91.71	\$ 3.12	\$ 94.40

Significant Items

- Jan. Operator Wages 9% Over Budget [\$324K], YTD 1% Under Budget [\$265K]
- Jan. Maintenance Wages 20% Over Budget [\$217K], YTD 12% Over Budget [\$915K].
- Jan. WC Allocation 19% Under Budget [\$455K], YTD 11% Under Budget [\$571K]
- Jan. Fuel Expense 25% Under Budget [\$242K], YTD 27% Under Budget [\$1.8M]
- Jan. Parts Expense 11% Over Budget [\$62K], YTD 7% Over Budget [\$286K]