



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
July 9, 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 – May 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for May 2007
 - Financial results for May 2007 and FY07 year-to-date.

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

May 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	May	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$680	\$645	\$565
OSHA Recordable Incidents	7.5	9	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.08	1.92	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	14.0	20.9	11.8
BUS OPERATIONS			
Miles Between Total Road Calls	1,615	1,649	2,065
On-Time Performance (%)	66%	67%	75%
Complaints/100,000 Boardings	2.5	2.4	2.5
Passenger Boardings (in Thousands)	6,115	6,260	<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 MAY 2007

COMPARES MAY 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Mar-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Mar-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.5	2.3	+9%	2.6	2.4	+8%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	<u>Mar-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Mar-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Schedule Adherence	37	45	(18%)	267	339	(21%)
Passed Up	27	25	+10%	169	152	+11%
Unsafe Operation	23	20	+14%	156	138	+13%
Operator Conduct/ Discourtesy	40	29	+39%	229	186	+23%
Other	23	26	(13%)	227	225	+1%
TOTAL	<u>150</u>	<u>145</u>	+3%	<u>1,048</u>	<u>1,041</u>	+1%
Operator Commendations	5	9	(44%)	88	74	+19%

"How You Doin'?" Results -MAY 2007

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

**Metro San Gabriel Valley
General Manager's Report**

AGENDA ITEM 5 ATTACHMENT

FY2007 FINANCIALS, THROUGH MAY

	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	3,541,214	3,654,463	(113,250)	39,546,728	38,956,473	590,255	43,087,942
4 Fringe Benefits	1,844,648	2,111,761	(267,113)	20,663,606	22,726,828	(2,063,222)	22,508,254
5 Workers' Compensation	615,188	593,765	21,423	6,767,069	6,657,907	109,162	7,382,257
6 Non-Labor	707,930	53,410	654,520	7,787,217	4,550,894	3,236,323	8,495,147
7 TOTAL TRANSPORTATION	6,708,980	6,413,399	295,581	74,764,620	72,892,102	1,872,518	81,473,601
8 Maintenance & Facilities							
9 Direct Labor	1,059,409	1,132,976	(73,567)	11,653,504	12,723,453	(1,069,949)	8,820,460
10 Fringe Benefits	735,918	852,990	(117,071)	8,084,541	9,514,679	(1,430,138)	12,712,913
11 Workers' Compensation	98,735	51,441	47,294	1,086,081	832,796	253,285	19,824,076
12 Non-Labor	1,650,652	1,317,646	333,006	18,173,424	15,684,177	2,489,246	1,184,815
13 TOTAL MAINTENANCE	3,544,715	3,355,053	189,662	38,997,550	38,755,105	242,445	42,542,264
14 Sector Office							
15 Direct Labor	154,587	190,489	(35,902)	1,692,370	1,936,313	(243,943)	1,846,957
16 Fringe Benefits	98,374	122,497	(24,122)	1,061,664	1,279,172	(217,508)	1,160,038
17 Workers' Compensation	7,864	-	7,864	86,502	-	86,502	94,366
18 Non-Labor	29,288	19,431	9,857	322,146	130,585	191,561	351,434
19 TOTAL SECTOR OFFICE	290,113	332,416	(42,303)	3,162,682	3,346,069	(183,387)	3,452,795
20 SUBTOTAL SECTOR OPERATIONS	10,543,808	10,100,869	442,939	116,924,852	114,993,276	1,931,575	127,468,660
21 Other Sector Support							
22 Direct Labor	91,668	31,153	60,515	1,008,339	1,154,508	(146,169)	1,100,007
23 Fringe Benefits	63,943	25,935	38,008	698,840	849,411	(150,571)	762,783
24 Workers' Compensation	5,875	21,415	(15,539)	64,628	94,885	(30,257)	70,504
25 Non-Labor	591,004	528,823	62,182	6,641,960	6,243,801	398,159	7,232,964
26 OTHER SECTOR SUPPORT	752,490	607,325	145,165	8,413,768	8,342,605	71,162	9,166,258
27 TOTAL SGV SECTOR	\$ 11,296,298	\$ 10,708,194	\$ 588,105	\$ 125,338,619	\$ 123,335,882	\$ 2,002,738	\$ 136,634,918
28 Total Revenue Service Hours	120,536	122,128	1,591	1,446,436	1,325,900	(120,536)	1,446,436
29 Cost Per Revenue Service Hour	\$ 93.72	\$ 87.68	\$ 6.04	\$ 86.65	\$ 93.02	\$ (6.37)	\$ 94.46