



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
October 8, 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 – August 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for August 2007
 - Financial results for August 2007 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**

AGENDA ITEM 5 ATTACHMENT

August 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	August	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.0	5	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	7.7	6.2	11.6
Bus Traffic Accidents/100,000 Hub Miles	2.92	2.95	2.90
BUS OPERATIONS			
Miles Between Total Road Calls	1,499	1,445	1,912
On-Time Performance (%)	69%	69%	68%
Complaints/100,000 Boardings	2.6	2.6	2.5
Passenger Boardings (in Thousands)	5,798	5,887	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR August 2007

COMPARES August 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Aug-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Aug-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.6	2.5	+3%	3.0	2.6	+16%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	<u>Aug-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Aug-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Schedule Adherence	35	46	(24%)	312	341	(8%)
Passed Up	37	27	+38%	176	162	+9%
Unsafe Operation	21	20	+3%	149	138	+8%
Operator Conduct/ Discourtesy	39	31	+24%	200	185	+8%
Other	22	26	(15%)	294	234	+26%
TOTAL	<u>154</u>	<u>151</u>	+2%	<u>1,131</u>	<u>1,060</u>	+7%
Operator Commendations	6	9	(32%)	72	67	+7%

"How You Doin'?" Results August 2007

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

FY2008 FINANCIALS, THROUGH AUGUST

	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	3,935,998	3,643,878	292,120	7,871,996	7,222,526	649,471	47,243,767
4 Fringe Benefits	1,848,088	1,962,231	(114,143)	3,696,177	3,860,471	(164,294)	22,206,321
5 Workers' Compensation	500,272	500,733	(460)	1,000,545	1,001,603	(1,058)	6,010,472
6 Non-Labor	862,391	861,838	553	1,724,782	1,710,687	14,095	10,320,540
7 TOTAL TRANSPORTATION	7,146,750	6,968,680	178,069	14,293,500	13,795,287	498,213	85,781,100
8 Maintenance & Facilities							
9 Direct Labor	1,204,626	1,128,019	76,606	2,409,251	2,246,436	162,815	14,455,508
10 Fringe Benefits	792,947	728,935	64,012	1,585,894	1,439,752	146,143	9,528,391
11 Workers' Compensation	71,218	71,155	63	142,436	142,243	192	855,284
12 Non-Labor	1,588,807	1,597,950	(9,142)	3,177,615	3,099,531	78,085	18,938,693
13 TOTAL MAINTENANCE	3,657,598	3,526,059	131,539	7,315,196	6,927,962	387,235	43,777,876
14 Sector Office							
15 Direct Labor	160,759	168,728	(7,969)	321,517	338,286	(16,769)	1,921,603
16 Fringe Benefits	91,995	97,300	(5,305)	183,990	195,513	(11,523)	1,121,407
17 Workers' Compensation	5,465	5,394	71	10,930	10,863	67	65,631
18 Non-Labor	24,195	(7,391)	31,586	48,391	(10,010)	58,401	290,434
19 TOTAL SECTOR OFFICE	282,414	264,031	18,383	564,828	534,651	30,177	3,399,074
20 SUBTOTAL SECTOR OPERATIONS	11,086,762	10,758,771	327,991	22,173,525	21,257,900	915,625	132,958,050
21 Other Sector Support							
22 Direct Labor	62,150	100,872	(38,722)	124,299	196,772	(72,473)	751,027
23 Fringe Benefits	94,189	162,086	(67,897)	188,378	317,257	(128,879)	1,130,248
24 Workers' Compensation	673,761	668,060	5,701	1,347,521	1,142,664	204,857	8,096,460
25 Non-Labor	5,119	8,535	(3,416)	10,237	17,165	(6,928)	61,472
26 OTHER SECTOR SUPPORT	835,218	939,552	(104,334)	1,670,436	1,673,859	(3,423)	10,039,207
27 TOTAL SGV SECTOR	\$ 11,921,980	\$ 11,698,322	\$ 223,657	\$ 23,843,961	\$ 22,931,759	\$ 912,202	
28 Total Revenue Service Hours	122,792	125,127	2,335	245,584	246,040	456	1,473,504
29 Cost Per Revenue Service Hour	\$ 97.09	\$ 93.49	\$ 3.60	\$ 97.09	\$ 93.20	\$ 3.89	\$ 97.05