



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
December 10, 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 – October 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for October 2007
 - Financial results for October 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**

October 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	October	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	7.3	10	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	9.5	10.1	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.04	2.99	2.90
BUS OPERATIONS			
Miles Between Total Road Calls	1,503	1,500	1,912
On-Time Performance (%)	67%	66%	68%
Complaints/100,000 Boardings	2.5	2.6	2.5
Passenger Boardings (in Thousands)	5,814	6,074	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR October 2007

COMPARES October 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Oct-07	12-Month Average	% Var	Oct-07	12-Month Average	% Var
Complaints per 100,000 Boardings	2.6	2.5	+4%	2.8	2.6	+8%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Oct-07	12-Month Average	% Var	Oct-07	12-Month Average	% Var
Schedule Adherence	44	42	+4%	365	330	+11%
Passed Up	31	27	+17%	212	164	+29%
Unsafe Operation	29	21	+35%	161	140	+15%
Operator Conduct/ Discourtesy	33	30	+12%	192	181	+6%
Other	22	26	(15%)	251	236	+7%
TOTAL	159	146	+9%	1,181	1,050	+12%
Operator Commendations	5	8	(38%)	69	64	+7%

"How You Doin'?" Results October 2007

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

FY2008 FINANCIALS, THROUGH OCTOBER

Budget Variance								
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget	
1	SGV Sector Operations							
2	Transportation							
3	Direct Labor	3,935,998	3,778,868	157,130	15,743,992	14,441,184	1,302,808	47,243,767
4	Fringe Benefits	1,848,088	2,400,824	(552,735)	7,392,354	8,094,335	(701,982)	22,206,321
5	Workers' Compensation	500,299	128,393	371,906	2,001,116	868,133	1,132,983	6,010,472
6	Non-Labor	859,220	183,746	675,474	3,446,393	2,199,512	1,246,881	10,320,540
7	TOTAL TRANSPORTATION	7,143,605	6,491,830	651,775	28,583,854	25,603,164	2,980,691	85,781,100
8	Maintenance & Facilities							
9	Direct Labor	1,204,626	1,215,321	(10,695)	4,818,503	4,585,432	233,070	14,455,508
10	Fringe Benefits	792,947	932,587	(139,640)	3,171,788	3,096,064	75,724	9,528,391
11	Workers' Compensation	71,221	25,238	45,984	284,875	123,822	161,053	855,284
12	Non-Labor	1,574,696	1,259,042	315,654	6,341,119	6,017,908	323,211	18,938,693
13	TOTAL MAINTENANCE	3,643,490	3,432,188	211,303	14,616,284	13,823,227	793,058	43,777,876
14	Sector Office							
15	Direct Labor	160,759	163,331	(2,572)	643,034	680,073	(37,038)	1,921,603
16	Fringe Benefits	91,995	112,765	(20,770)	367,980	411,446	(43,465)	1,121,407
17	Workers' Compensation	5,465	(2,542)	8,007	21,860	45,610	(23,750)	65,631
18	Non-Labor	24,204	7,572	16,632	96,790	35,965	60,825	290,434
19	TOTAL SECTOR OFFICE	282,423	281,126	1,297	1,129,665	1,173,094	(43,429)	3,399,074
20	SUBTOTAL SECTOR OPERATIONS	11,069,518	10,205,144	864,374	44,329,803	40,599,484	3,730,320	132,958,050
21	Other Sector Support							
22	Direct Labor	94,186	178,282	(84,097)	376,753	655,372	(278,619)	751,027
23	Fringe Benefits	62,148	128,132	(65,984)	248,597	425,972	(177,375)	1,130,248
24	Workers' Compensation	5,119	19,077	(13,958)	20,475	41,313	(20,838)	8,096,460
25	Non-Labor	673,882	637,979	35,903	2,695,164	2,456,212	238,952	61,472
26	OTHER SECTOR SUPPORT	835,334	963,470	(128,135)	3,340,988	3,578,869	(237,881)	10,039,207
27	TOTAL SGV SECTOR	\$ 11,904,852	\$ 11,168,613	\$ 736,239	\$ 47,670,792	\$ 44,178,352	\$ 3,492,439	
28	Total Revenue Service Hours	122,792	125,844	3,052	491,168	486,841	(4,327)	1,473,504
29	Cost Per Revenue Service Hour	\$ 96.95	\$ 88.75	\$ 8.20	\$ 97.06	\$ 90.74	\$ 6.31	\$ 97.05