



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
January 14, 2008

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 – November 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for November 2007
 - Financial results for November 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**

November 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	November	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.6	4	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	10.5	12.8	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.1	3.5	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,485	1,414	1,912
On-Time Performance (%)	67%	65%	68%
Complaints/100,000 Boardings	2.6	2.8	2.5
Passenger Boardings (in Thousands)	5,753	5,508	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR NOVEMBER 2007

COMPARES NOVEMBER 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Nov-07	12-Month Average	% Var	Nov-07	12-Month Average	% Var
Complaints per 100,000 Boardings	2.8	2.5	+12%	2.7	2.6	+4%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Nov-07	12-Month Average	% Var	Nov-07	12-Month Average	% Var
Schedule Adherence	58	41	+40%	315	325	(3%)
Passed Up	35	27	+29%	155	163	(5%)
Unsafe Operation	15	21	(29%)	123	138	(11%)
Operator Conduct/ Discourtesy	30	29	+3%	177	180	(2%)
Other	18	26	(30%)	188	239	(21%)
TOTAL	<u>156</u>	<u>145</u>	+8%	<u>958</u>	<u>1,045</u>	(8%)
Operator Commendations	6	8	(23%)	65	64	+1%

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

FY2008 FINANCIALS, THROUGH NOVEMBER

								Budget Variance							
								Month	Month	Month	YTD	YTD	YTD	Annual	
								Budget	Actual	Variance	Budget	Actual	Variance	Budget	
										(O)/U+			(O)/U+		
1	SGV Sector Operations														
2	Transportation														
3	Direct Labor	3,935,998	3,818,059	117,939	19,679,994	18,259,243	1,420,751	47,243,767							
4	Fringe Benefits	1,848,088	1,952,623	(104,535)	9,240,444	10,046,958	(806,514)	22,206,321							
5	Workers' Compensation	500,299	285,624	214,674	2,501,415	1,153,757	1,347,658	6,010,472							
6	Non-Labor	859,220	505,761	353,459	4,305,613	2,705,272	1,600,341	10,320,540							
7	TOTAL TRANSPORTATION	7,143,605	6,562,067	581,537	35,727,466	32,165,231	3,562,235	85,781,100							
8	Maintenance & Facilities														
9	Direct Labor	1,204,626	1,139,077	65,549	6,023,129	5,724,509	298,620	14,455,508							
10	Fringe Benefits	792,947	752,359	40,588	3,964,736	3,848,423	116,313	9,528,391							
11	Workers' Compensation	71,221	14,883	56,338	356,096	138,706	217,391	855,284							
12	Non-Labor	1,597,532	1,542,249	55,284	7,961,489	7,556,810	404,679	18,938,693							
13	TOTAL MAINTENANCE	3,666,327	3,448,568	217,758	18,305,451	17,268,448	1,037,002	43,777,876							
14	Sector Office														
15	Direct Labor	160,759	175,916	(15,157)	803,793	855,988	(52,195)	1,921,603							
16	Fringe Benefits	91,995	98,384	(6,389)	459,976	509,830	(49,855)	1,121,407							
17	Workers' Compensation	5,465	(45,610)	51,075	27,325	(0)	27,325	65,631							
18	Non-Labor	24,204	7,891	16,313	120,994	43,856	77,138	290,434							
19	TOTAL SECTOR OFFICE	282,423	236,581	45,842	1,412,088	1,409,675	2,413	3,399,074							
20	SUBTOTAL SECTOR OPERATIONS	11,092,354	10,247,217	845,137	55,445,005	50,843,354	4,601,651	132,958,050							
21	Other Sector Support														
22	Direct Labor	94,186	141,942	(47,757)	470,938	797,314	(326,376)	751,027							
23	Fringe Benefits	62,148	85,403	(23,256)	310,744	511,375	(200,631)	1,130,248							
24	Workers' Compensation	5,119	(14,171)	19,290	25,594	27,142	(1,548)	8,096,460							
25	Non-Labor	673,882	594,850	79,032	3,369,046	3,051,062	317,984	61,472							
26	OTHER SECTOR SUPPORT	835,334	808,025	27,310	4,176,322	4,386,893	(210,571)	10,039,207							
27	TOTAL SGV SECTOR	\$ 11,927,689	\$ 11,055,242	\$ 872,447	\$ 59,621,328	\$ 55,230,248	\$ 4,391,080								
28	Total Revenue Service Hours	122,792	118,095	(4,697)	613,960	604,936	(9,024)	1,473,504							
29	Cost Per Revenue Service Hour	\$ 97.14	\$ 93.61	\$ 3.52	\$ 97.11	\$ 91.30	\$ 5.81	\$ 97.05							