



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
February 11, 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 – December 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for December 2007
 - Financial results for December 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**

December 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	December	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.3	4	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	9.1	4.3	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.1	2.8	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,486	1,496	1,912
On-Time Performance (%)	66%	64%	68%
Complaints/100,000 Boardings	2.5	2.2	2.5
Passenger Boardings (in Thousands)	5,672	5,267	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR DECEMBER 2007

COMPARES DECEMBER 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Dec-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Dec-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.2	2.5	(12%)	2.4	2.6	(8%)
<i>Complaint Count, by Category</i>						
Schedule Adherence	23	39	(42%)	229	320	(28%)
Passed Up	26	28	(7%)	156	171	(9%)
Unsafe Operation	15	21	(29%)	105	141	(26%)
Operator Conduct/ Discourtesy	25	29	(14%)	169	193	(12%)
Other	25	26	(5%)	206	219	(6%)
TOTAL	<u>114</u>	<u>144</u>	(21%)	<u>865</u>	<u>1,044</u>	(17%)
Operator Commendations	28	10	+178%	79	71	+11%

"How You Doin'?" Results December 2007

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

FY2008 FINANCIALS, THROUGH DECEMBER

	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	3,617,603	318,395	23,615,988	21,876,847	1,739,141	47,005,993
4 Fringe Benefits	1,848,088	1,748,815	99,273	11,088,531	11,795,774	(707,243)	22,183,428
5 Workers' Compensation	500,299	19,434	480,865	3,001,713	1,173,191	1,828,522	6,010,472
6 Non-Labor	859,220	406,662	452,558	5,164,832	3,111,934	2,052,898	10,320,540
7 TOTAL TRANSPORTATION	7,143,605	5,792,514	1,351,091	42,871,064	37,957,745	4,913,319	85,520,433
8 Maintenance & Facilities							
9 Direct Labor	1,204,626	1,150,540	54,086	7,227,754	6,875,049	352,705	14,455,508
10 Fringe Benefits	792,947	675,580	117,367	4,757,682	4,524,003	233,679	9,528,391
11 Workers' Compensation	71,221	(29,892)	101,113	427,318	108,814	318,504	855,284
12 Non-Labor	1,597,532	1,597,456	77	9,559,020	9,154,266	404,754	18,938,693
13 TOTAL MAINTENANCE	3,666,327	3,393,684	272,643	21,971,774	20,662,132	1,309,642	43,777,876
14 Sector Office							
15 Direct Labor	160,759	136,012	24,747	964,551	992,000	(27,448)	1,921,603
16 Fringe Benefits	91,995	75,175	16,821	551,971	585,005	(33,034)	1,121,407
17 Workers' Compensation	5,465	26,033	(20,567)	32,790	26,033	6,758	65,631
18 Non-Labor	24,204	30,106	(5,902)	145,198	73,962	71,236	290,434
19 TOTAL SECTOR OFFICE	282,423	267,325	15,098	1,694,511	1,676,999	17,511	3,399,074
20 SUBTOTAL SECTOR OPERATIONS	11,092,354	9,453,522	1,638,832	66,537,348	60,296,876	6,240,472	132,697,383
21 Other Sector Support							
22 Direct Labor	94,186	124,964	(30,779)	565,124	922,279	(357,155)	751,027
23 Fringe Benefits	62,148	72,557	(10,409)	372,892	583,932	(211,040)	1,130,248
24 Workers' Compensation	5,119	(12,368)	17,487	30,713	14,774	15,939	8,096,460
25 Non-Labor	673,882	752,632	(78,750)	4,042,928	3,803,694	239,234	61,472
26 OTHER SECTOR SUPPORT	835,334	937,786	(102,451)	5,011,657	5,324,679	(313,022)	10,039,207
27 TOTAL SGV SECTOR	\$ 11,927,689	\$ 10,391,308	\$ 1,536,381	\$ 71,549,005	\$ 65,621,555	\$ 5,927,450	
28 Total Revenue Service Hours	122,792	119,099	(3,693)	736,752	724,035	(12,717)	1,473,504
29 Cost Per Revenue Service Hour	\$ 97.14	\$ 87.25	\$ 9.89	\$ 97.11	\$ 90.63	\$ 6.48	\$ 96.87