



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
September 8, 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 – June 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for FY 2008
 - Financial results for FY08

Prepared by Metro SGV Sector Administration and Finance Staff

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

June 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	June	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	7.1	9	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	10.2	10.7	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.2	3.2	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,516	1,659	1,912
On-Time Performance (%)	67%	68%	68%
Complaints/100,000 Boardings	2.6	2.3	2.5
Passenger Boardings (in Thousands)	5,530	5,607	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR JUNE 2008

COMPARES JUNE 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Jun-08</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Jun-08</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.0	2.7	(25%)	2.3	2.7	(14%)
<i>Complaint Count, by Category</i>						
Schedule Adherence	39	39	(0%)	288	312	(8%)
Passed Up	35	30	+16%	194	175	+11%
Unsafe Operation	22	22	+1%	123	140	(12%)
Operator Conduct/ Discourtesy	20	31	(35%)	141	189	(25%)
Other	31	23	+36%	216	221	(2%)
TOTAL	<u>147</u>	<u>145</u>	+2%	<u>962</u>	<u>1,036</u>	(7%)
Operator Commendations	12	11	+13%	70	74	(5%)

"How You Doin'?" Final Results - FY08

· Division 9 - 1st Place

Rank Among Divisions										
	Transportation					Maintenance			Combined Score	
	In-Service On-Time Performan ce	Miles Between Total Road Calls	Accidents/1 00k Hub Miles	Complaints/1 00K Boardings	New Workers Comp Claims /200000 Exp.Hrs	Miles Between Total Road Calls	Attenda nce	New Workers Comp Claims /200000 Exp.Hrs	Weighted Score	QUARTERLY RANK
Div 9	7	11	10	5	11	11	9	7	9.1	1st
Div 8	10	10	11	7	2	10	10	10	8.9	2nd
Div 1	9	2	7	10	10	2	11	11	7.4	3rd
Div 15	8	9	9	2	9	9	5	3	7.1	4th
Div 3	6	8	3	8	6	8	6	4	6.1	5th
Div 5	5	7	1	11	1	7	7	8	5.7	6th
Div 2	11	4	6	9	5	4	4	1	5.2	7th
Div 18	4	6	8	1	4	6	2	5	4.8	8th
Div 10	2	5	2	4	3	5	8	6	4.4	9th
Div 6	1	1	5	6	8	1	1	9	4.0	10th
Div 7	3	3	4	3	7	3	3	2	3.5	11th

FY2008 YEAR-END FINANCIALS

	FY08 Budget	FY08 Actual	Variance (O)/U+
1 SGV Sector Operations			
2 Transportation			
3 Direct Labor	47,005,993	43,694,532	3,311,460
4 Fringe Benefits	22,183,428	23,670,354	(1,486,926)
5 Workers' Compensation	6,010,472	2,961,512	3,048,960
6 Non-Labor	10,320,540	6,598,004	3,722,537
7 TOTAL TRANSPORTATION	85,520,433	76,924,401	8,596,032
8 Maintenance & Facilities			
9 Direct Labor	14,455,508	13,984,487	471,021
10 Fringe Benefits	9,528,391	9,264,041	264,350
11 Workers' Compensation	855,284	489,130	366,154
12 Non-Labor	18,938,693	19,120,765	(182,072)
13 TOTAL MAINTENANCE	43,777,876	42,858,422	919,454
14 Sector Office			
15 Direct Labor	1,921,603	1,979,465	(57,863)
16 Fringe Benefits	1,121,407	1,164,351	(42,945)
17 Workers' Compensation	65,631	74,854	(9,223)
18 Non-Labor	290,434	241,345	49,089
19 TOTAL SECTOR OFFICE	3,399,074	3,460,016	(60,942)
20 SUBTOTAL SECTOR OPERATIONS	132,697,383	123,242,840	9,454,543
21 Other Sector Support			
22 Direct Labor	1,130,248	1,702,623	(572,376)
23 Fringe Benefits	751,027	1,070,273	(319,245)
24 Workers' Compensation	61,472	52,056	9,417
25 Non-Labor	8,096,460	7,852,355	244,104
26 OTHER SECTOR SUPPORT	10,039,207	10,677,307	(638,100)
27 TOTAL SGV SECTOR	\$ 142,736,590	\$ 133,920,147	\$ 8,816,443
28 Total Revenue Service Hours	1,350,712	1,323,161	(27,551)
29 Cost Per Revenue Service Hour	\$ 105.68	\$ 101.21	\$ 4.46