



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
April 9, 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 – February 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for February 2007
 - Financial results for February 2007 and FY07 year-to-date.

**Metro San Gabriel Valley
General Manager's Report
Key Performance Indicators
FEBRUARY 2007**

PERFORMANCE INDICATORS	YTD AVG. MO.	FEBRUARY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$681	\$970	\$565
OSHA Recordable Incidents	7.4	10	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.07	3.45	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	13.6	17.0	11.8
BUS OPERATIONS			
Miles Between Total Road Calls **	1,631	1,677	2,065
On-Time Performance (%)	65%	65%	75%
Complaints/100,000 Boardings	2.5	2.4	2.5
Passenger Boardings (in Thousands)	6,095	5,617	<u>FY06 Mo. Avg.</u> 5,167

Note:

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

** Revised From FY06, From Road Calls Requiring Bus Exchange to Total Road Calls

SGV SECTOR / METRO COMPLAINT DATA FOR FEBRUARY 2007

COMPARES FEBRUARY 2007 TO 12-MONTH AVERAGE

	DIVISION 3		DIVISION 9		SGV SECTOR			METRO Bus Divisions		
	Feb-07	12-Month Average	Feb-07	12-Month Average	Feb-07	12-Month Average	% Var	Feb-07	12-Month Average	% Var
Complaints per 100,000 Boardings	2.3	2.0	2.5	2.6	2.4	2.2	+10%	2.5	2.4	+4%
<u>Complaint Count, by Category</u>										
Schedule Adherence	19	17	26	27	45	44	+2%	292	324	(10%)
Passed Up	12	10	14	12	26	22	+18%	154	146	+5%
Unsafe Operation	11	10	9	9	20	19	+5%	154	134	+15%
Operator Conduct/ Discourtesy	14	13	11	14	25	27	(7%)	182	178	+2%
Other	8	31	11	37	19	68	(72%)	185	224	(17%)
TOTAL	64	81	71	99	135	180	(25%)	967	1,006	(4%)
Operator Commendations	4	4	4	5	8	9	(11%)	61	74	(18%)

"How You Doin'?" Results -FEBRUARY 2007

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

FY2007 FINANCIALS, THROUGH FEBRUARY

	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	3,504,451	3,243,650	260,800	28,849,561	28,323,448	526,113	42,867,364
4 Fringe Benefits	1,891,595	1,624,678	266,916	15,223,503	13,827,302	1,396,201	22,789,831
5 Workers' Compensation	615,188	548,752	66,436	4,921,505	4,740,015	181,490	7,382,257
6 Non-Labor	707,932	457,765	250,167	5,663,425	4,197,546	1,465,880	8,495,147
7 TOTAL TRANSPORTATION	6,719,166	5,874,846	844,320	54,657,993	51,088,310	3,569,683	81,534,599
8 Maintenance & Facilities							
9 Direct Labor	1,059,409	1,093,858	(34,448)	8,475,276	9,424,532	(949,257)	12,712,913
10 Fringe Benefits	736,190	701,612	34,578	5,876,514	5,908,236	(31,722)	8,820,460
11 Workers' Compensation	98,735	420,839	(322,104)	789,877	711,354	78,523	1,184,815
12 Non-Labor	1,650,654	1,521,226	129,428	13,221,465	11,552,401	1,669,064	19,824,076
13 TOTAL MAINTENANCE	3,544,988	3,737,534	(192,546)	28,363,131	27,596,523	766,609	42,542,264
14 Sector Office							
15 Direct Labor	154,588	147,815	6,773	1,228,608	1,399,615	(171,007)	1,846,957
16 Fringe Benefits	98,334	88,659	9,676	766,581	817,289	(50,708)	1,160,038
17 Workers' Compensation	7,864	-	7,864	62,911	-	62,911	94,366
18 Non-Labor	29,291	6,852	22,439	234,280	83,516	150,764	351,434
19 TOTAL SECTOR OFFICE	290,077	243,325	46,752	2,292,379	2,300,420	(8,041)	3,452,795
20 SUBTOTAL SECTOR OPERATIONS	10,554,231	9,855,705	698,526	85,313,504	80,985,252	4,328,252	127,529,658
21 Other Sector Support							
22 Direct Labor	91,667	85,138	6,529	733,337	875,226	(141,889)	1,100,007
23 Fringe Benefits	64,007	54,358	9,648	506,948	561,889	(54,941)	762,783
24 Workers' Compensation	5,875	21,638	(15,762)	47,002	62,544	(15,542)	70,504
25 Non-Labor	590,449	483,812	106,637	4,718,303	4,363,944	354,359	7,081,764
26 OTHER SECTOR SUPPORT	751,998	644,946	107,051	6,005,590	5,863,603	141,987	9,015,058
27 TOTAL SGV SECTOR	\$ 11,306,229	\$ 10,500,652	\$ 805,577	\$ 91,319,094	\$ 86,848,855	\$ 4,470,239	\$ 136,544,716
28 Total Revenue Service Hours	120,536	110,535	(10,001)	964,291	943,067	(21,223)	1,446,436
29 Cost Per Revenue Service Hour	\$ 93.80	\$ 95.00	\$ (1.20)	\$ 94.70	\$ 92.09	\$ 2.61	\$ 94.40

Significant Items

- Feb. Operator Wages 7% Under Budget [\$261K], YTD 2% Under Budget [\$526K]
- Feb. Maintenance Wages 3% Over Budget [\$34K], YTD 11% Over Budget [\$949K].
- Feb. WC Allocation 9% Under Budget [\$204K], YTD 11% Under Budget [\$1,914K]
- Feb. Fuel Expense 12% Under Budget [\$110K], YTD 25% Under Budget [\$1.9M]
- Feb. Parts Expense 2% Over Budget [\$14K], YTD 7% Over Budget [\$300K]