



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
June 11, 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 – April 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for April 2007
 - Financial results for April 2007 and FY07 year-to-date.

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

APRIL 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	APRIL	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$685	\$844	\$565
OSHA Recordable Incidents	7.2	6	4.8
Bus Traffic Accidents/100,000 Hub Miles	3.18	3.15	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	13.4	17.3	11.8
BUS OPERATIONS			
Miles Between Total Road Calls	1,612	1,577	2,065
On-Time Performance (%)	n.a.	n.a.	75%
Complaints/100,000 Boardings	n.a.	n.a.	2.5
Passenger Boardings (in Thousands)	n.a.	n.a.	<u>FY06 Mo. Avg.</u> 5,167

Note:

On-Time Performance, Complaints/100,000 Boardings, and Passenger Boardings are not available due to ATMS upgrade.

SGV SECTOR / METRO COMPLAINT DATA FOR APRIL 2007

COMPARES APRIL 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Apr-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Apr-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.

Complaint Count, by Category

Schedule Adherence	21	43	(51%)	235	181	+30%
Passed Up	32	23	+39%	217	222	(2%)
Unsafe Operation	24	21	+14%	190	148	+28%
Operator Conduct/ Discourtesy	35	28	+25%	366	333	+10%
Other	16	66	(76%)	124	133	(7%)
TOTAL	<u>128</u>	<u>181</u>	(29%)	<u>1,132</u>	<u>1,017</u>	+11%
Operator Commendations	11	10	+10%	79	74	+7%

"How You Doin'?" Results -APRIL 2007

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 1	NOT AVAILABLE DUE TO ATMS UPGRADE					
Div 2						
Div 3						
Div 5						
Div 6						
Div 7						
Div 8						
Div 9						
Div 10						
Div 15						
Div 18						

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

**Metro San Gabriel Valley
General Manager's Report**

FY2007 FINANCIALS, THROUGH APRIL

	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	3,541,214	3,405,058	136,156	36,005,511	35,302,010	703,501	43,087,942
4 Fringe Benefits	1,844,648	2,100,203	(255,555)	18,818,956	20,615,067	(1,796,111)	22,508,254
5 Workers' Compensation	615,188	818,465	(203,277)	6,151,880	6,064,143	87,737	7,382,257
6 Non-Labor	707,930	823,174	(115,244)	7,079,286	4,497,484	2,581,803	8,495,147
7 TOTAL TRANSPORTATION	6,708,980	7,146,900	(437,920)	68,055,633	66,478,703	1,576,930	81,473,601
8 Maintenance & Facilities							
9 Direct Labor	1,059,409	1,040,399	19,011	10,594,093	11,590,476	(996,383)	8,820,460
10 Fringe Benefits	735,918	828,707	(92,788)	7,348,622	8,661,689	(1,313,067)	12,712,913
11 Workers' Compensation	98,735	25,237	73,498	987,346	781,355	205,991	19,824,076
12 Non-Labor	1,650,652	1,438,347	212,306	16,522,770	14,366,531	2,156,239	1,184,815
13 TOTAL MAINTENANCE	3,544,715	3,332,689	212,026	35,452,831	35,400,052	52,779	42,542,264
14 Sector Office							
15 Direct Labor	154,587	161,532	(6,945)	1,537,783	1,745,824	(208,041)	1,846,957
16 Fringe Benefits	98,374	113,917	(15,543)	963,289	1,156,675	(193,386)	1,160,038
17 Workers' Compensation	7,864	-	7,864	78,638	-	78,638	94,366
18 Non-Labor	29,288	5,647	23,640	292,858	111,154	181,704	351,434
19 TOTAL SECTOR OFFICE	290,113	281,097	9,016	2,872,569	3,013,653	(141,085)	3,452,795
20 SUBTOTAL SECTOR OPERATIONS	10,543,808	10,760,686	(216,878)	106,381,032	104,892,408	1,488,625	127,468,660
21 Other Sector Support							
22 Direct Labor	91,668	130,749	(39,081)	916,672	1,123,355	(206,684)	1,100,007
23 Fringe Benefits	63,943	99,433	(35,491)	634,898	823,476	(188,579)	762,783
24 Workers' Compensation	5,875	15,572	(9,697)	58,753	73,471	(14,718)	70,504
25 Non-Labor	591,004	556,198	34,806	6,050,956	5,714,978	335,978	7,232,964
26 OTHER SECTOR SUPPORT	752,490	801,952	(49,462)	7,661,278	7,735,281	(74,003)	9,166,258
27 TOTAL SGV SECTOR	\$ 11,296,298	\$ 11,562,639	\$ (266,340)	\$ 114,042,310	\$ 112,627,688	\$ 1,414,622	\$ 136,634,918
28 Total Revenue Service Hours	120,536	117,877	(2,659)	1,205,363	1,184,339	(21,025)	1,446,436
29 Cost Per Revenue Service Hour	\$ 93.72	\$ 98.09	\$ (4.37)	\$ 94.61	\$ 95.10	\$ (0.49)	\$ 94.46

Significant Items

- **Apr. Operator Wages 4% Under Budget [\$136K], YTD 2% Under Budget [\$704K]**
- **Apr. Maintenance Wages 2% Over Budget [\$19K], YTD 9% Over Budget [\$996k].**
- **Apr. WC Allocation 17% Over Budget [\$122K], YTD 3% Under Budget [\$372K]**
- **Apr. Fuel Expense 9% Under Budget [\$90K], YTD 24% Under Budget [\$2.3M]**
- **Apr. Parts Expense 20% Under Budget [\$113K], YTD 3% Over Budget [\$193K]**