



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
November 19, 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 – September 2007
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for September 2007
 - Financial results for September 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**

AGENDA ITEM 5 ATTACHMENT

September 2007

PERFORMANCE INDICATORS	YTD AVG. MO.	September	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.3	7	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	9.3	12.4	11.6
Bus Traffic Accidents/100,000 Hub Miles	2.85	2.65	2.90
BUS OPERATIONS			
Miles Between Total Road Calls	1,504	1,514	1,912
On-Time Performance (%)	68%	66%	68%
Complaints/100,000 Boardings	2.5	2.2	2.5
Passenger Boardings (in Thousands)	5,728	5,587	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR September 2007

COMPARES September 2007 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Sep-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Sep-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.2	2.5	(12%)	2.5	2.6	(4%)

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	<u>Sep-07</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Sep-07</u>	<u>12-Month Average</u>	<u>% Var</u>
Schedule Adherence	25	43	(42%)	320	331	(3%)
Passed Up	18	27	(33%)	133	161	(18%)
Unsafe Operation	28	21	+35%	149	139	+7%
Operator Conduct/ Discourtesy	21	30	(30%)	143	182	(21%)
Other	28	26	+6%	207	232	(11%)
TOTAL	<u>120</u>	<u>147</u>	(18%)	<u>952</u>	<u>1,045</u>	(9%)
Operator Commendations	8	9	(9%)	53	63	(16%)

"How You Doin'?" Results September 2007

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

Metro San Gabriel Valley
General Manager's Report

FY2008 FINANCIALS, THROUGH SEPTEMBER

	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	3,439,790	496,208	11,807,994	10,662,316	1,145,678	47,243,767
4 Fringe Benefits	1,848,088	1,833,040	15,048	5,544,265	5,693,512	(149,246)	22,206,321
5 Workers' Compensation	500,272	(261,863)	762,135	1,500,817	739,740	761,077	6,010,472
6 Non-Labor	862,391	305,079	557,312	2,587,173	2,015,766	571,407	10,320,540
7 TOTAL TRANSPORTATION	7,146,750	5,316,047	1,830,703	21,440,250	19,111,334	2,328,916	85,781,100
8 Maintenance & Facilities							
9 Direct Labor	1,204,626	1,123,676	80,950	3,613,877	3,370,112	243,765	14,455,508
10 Fringe Benefits	792,947	723,726	69,221	2,378,841	2,163,477	215,364	9,528,391
11 Workers' Compensation	71,218	(43,659)	114,877	213,653	98,584	115,069	855,284
12 Non-Labor	1,588,807	1,655,989	(67,181)	4,766,423	4,755,519	10,903	18,938,693
13 TOTAL MAINTENANCE	3,657,598	3,459,731	197,867	10,972,794	10,387,692	585,102	43,777,876
14 Sector Office							
15 Direct Labor	160,759	178,456	(17,697)	482,276	516,742	(34,466)	1,921,603
16 Fringe Benefits	91,995	103,168	(11,173)	275,985	298,681	(22,695)	1,121,407
17 Workers' Compensation	5,465	37,288	(31,823)	16,395	48,151	(31,757)	65,631
18 Non-Labor	24,195	38,404	(14,209)	72,586	28,394	44,193	290,434
19 TOTAL SECTOR OFFICE	282,414	357,316	(74,902)	847,242	891,967	(44,725)	3,399,074
20 SUBTOTAL SECTOR OPERATIONS	11,086,762	9,133,094	1,953,668	33,260,286	30,390,994	2,869,292	132,958,050
21 Other Sector Support							
22 Direct Labor	94,189	159,832	(65,643)	282,567	477,089	(194,523)	751,027
23 Fringe Benefits	62,150	101,068	(38,918)	186,449	297,840	(111,391)	1,130,248
24 Workers' Compensation	5,119	5,071	47	15,356	22,236	(6,880)	8,096,460
25 Non-Labor	673,761	675,569	(1,809)	2,021,282	1,818,233	203,049	61,472
26 OTHER SECTOR SUPPORT	835,218	941,540	(106,323)	2,505,654	2,615,399	(109,745)	10,039,207
27 TOTAL SGV SECTOR	\$ 11,921,980	\$ 10,074,634	\$ 1,847,346	\$ 35,765,939	\$ 33,006,393	\$ 2,759,547	
28 Total Revenue Service Hours	122,792	114,956	(7,836)	368,376	360,997	(7,379)	1,473,504
29 Cost Per Revenue Service Hour	\$ 97.09	\$ 87.64	\$ 9.45	\$ 97.09	\$ 91.43	\$ 5.66	\$ 97.05