



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
March 17, 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 – January 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for January 2008
 - Financial results for January 2008 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**

January 2008

| PERFORMANCE INDICATORS | YTD AVG. MO. | January | MO. TARGET |
|---|-----------------|------------|-------------------------------|
| SAFETY  | | | |
| OSHA Recordable Incidents | 6.4 | 7 | 6.2 |
| New WC Indemnity Claims Per 200,000 Exposure Hrs. | 9.0 | 8.2 | 11.6 |
| Bus Traffic Accidents/100,000 Hub Miles | 3.1 | 3.3 | 2.9 |
| BUS OPERATIONS | | | |
| Miles Between Total Road Calls | 1,460 | 1,321 | 1,912 |
| On-Time Performance (%) | 66% | 67% | 68% |
| Complaints/100,000 Boardings | 2.6 | 2.9 | 2.5 |
| Passenger Boardings (in Thousands) | 5,600 | 5,165 | <u>FY07 Mo. Avg.</u> 6,110 |

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR JANUARY 2008

COMPARES JANUARY 2008 TO 12-MONTH AVERAGE

| | SGV SECTOR | | | METRO Bus Divisions | | |
|----------------------------------|------------|------------------|-------|---------------------|------------------|-------|
| | Jan-08 | 12-Month Average | % Var | Jan-08 | 12-Month Average | % Var |
| Complaints per 100,000 Boardings | 2.9 | 2.5 | +16% | 2.7 | 2.6 | +4% |

Complaint Count, by Category

| | SGV SECTOR | | | METRO Bus Divisions | | |
|-------------------------------|------------|------------------|------------|---------------------|------------------|-------------|
| | Jan-08 | 12-Month Average | % Var | Jan-08 | 12-Month Average | % Var |
| 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 | 147 | 145 | +2% | 962 | 1,036 | (7%) |
| Operator Commendations | 12 | 11 | +13% | 70 | 74 | (5%) |

"How You Doin'?" Results January 2008

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

FY2008 FINANCIALS, THROUGH JANUARY

| Budget Variance | | | | | | | | |
|-----------------|-------------------------------------|----------------------|-----------------------|-------------------|----------------------|----------------------|---------------------|-----------------------|
| | Month Budget | Month Actual | Month Variance (O)/U+ | YTD Budget | YTD Actual | YTD Variance (O)/U+ | Annual Budget | |
| 1 | SGV Sector Operations | | | | | | | |
| 2 | Transportation | | | | | | | |
| 3 | Direct Labor | 3,897,510 | 3,942,137 | (44,627) | 27,513,498 | 25,818,984 | 1,694,514 | 47,005,993 |
| 4 | Fringe Benefits | 1,848,119 | 1,991,280 | (143,161) | 12,936,650 | 13,787,054 | (850,404) | 22,183,428 |
| 5 | Workers' Compensation | 501,059 | 259,179 | 241,880 | 3,502,772 | 1,432,369 | 2,070,402 | 6,010,472 |
| 6 | Non-Labor | 859,287 | 409,785 | 449,501 | 6,024,119 | 3,521,720 | 2,502,399 | 10,320,540 |
| 7 | TOTAL TRANSPORTATION | 7,105,975 | 6,602,381 | 503,593 | 49,977,038 | 44,560,127 | 5,416,912 | 85,520,433 |
| 8 | Maintenance & Facilities | | | | | | | |
| 9 | Direct Labor | 1,204,626 | 1,229,720 | (25,095) | 8,432,379 | 8,104,769 | 327,610 | 14,455,508 |
| 10 | Fringe Benefits | 795,118 | 784,912 | 10,206 | 5,552,800 | 5,308,915 | 243,885 | 9,528,391 |
| 11 | Workers' Compensation | 71,330 | 183,856 | (112,526) | 498,647 | 292,670 | 205,978 | 855,284 |
| 12 | Non-Labor | 1,557,924 | 1,537,713 | 20,212 | 11,116,944 | 10,691,979 | 424,966 | 18,938,693 |
| 13 | TOTAL MAINTENANCE | 3,628,998 | 3,736,201 | (107,203) | 25,600,771 | 24,398,333 | 1,202,439 | 43,777,876 |
| 14 | Sector Office | | | | | | | |
| 15 | Direct Labor | 159,509 | 164,520 | (5,011) | 1,124,060 | 1,156,519 | (32,460) | 1,921,603 |
| 16 | Fringe Benefits | 94,906 | 92,692 | 2,214 | 646,877 | 677,697 | (30,820) | 1,121,407 |
| 17 | Workers' Compensation | 5,474 | 247 | 5,226 | 38,264 | 26,280 | 11,984 | 65,631 |
| 18 | Non-Labor | 24,207 | 36,694 | (12,486) | 169,406 | 110,656 | 58,750 | 290,434 |
| 19 | TOTAL SECTOR OFFICE | 284,095 | 294,153 | (10,057) | 1,978,606 | 1,971,152 | 7,454 | 3,399,074 |
| 20 | SUBTOTAL SECTOR OPERATIONS | 11,019,068 | 10,632,735 | 386,333 | 77,556,416 | 70,929,611 | 6,626,805 | 132,697,383 |
| 21 | Other Sector Support | | | | | | | |
| 22 | Direct Labor | 94,186 | 150,069 | (55,884) | 659,309 | 1,072,348 | (413,039) | 751,027 |
| 23 | Fringe Benefits | 63,022 | 90,877 | (27,855) | 435,914 | 674,809 | (238,896) | 1,130,248 |
| 24 | Workers' Compensation | 5,127 | 8,306 | (3,180) | 35,840 | 23,080 | 12,759 | 8,096,460 |
| 25 | Non-Labor | 675,020 | 648,949 | 26,072 | 4,717,949 | 4,452,643 | 265,306 | 61,472 |
| 26 | OTHER SECTOR SUPPORT | 837,354 | 898,201 | (60,847) | 5,849,011 | 6,222,880 | (373,869) | 10,039,207 |
| 27 | TOTAL SGV SECTOR | \$ 11,856,422 | \$ 11,530,936 | \$ 325,486 | \$ 83,405,427 | \$ 77,152,492 | \$ 6,252,936 | \$ 142,736,590 |
| 28 | Total Revenue Service Hours | 122,792 | 122,207 | (585) | 859,544 | 846,242 | (13,302) | 1,473,504 |
| 29 | Cost Per Revenue Service Hour | \$ 96.56 | \$ 94.36 | \$ 2.20 | \$ 97.03 | \$ 91.17 | \$ 5.86 | \$ 96.87 |

Transit Services Bureau Los Angeles County Sheriff's Department





Transit Services Bureau 2007

- 5.4% Reduction in Overall Crime
- Larger drop than both LAPD and LASD Service Patrol Areas
- 15% drop in Robberies
- 20% drop in Assaults



Transit Services Bureau 2007

- Detective Bureau

37% Conviction Rate

Higher Crime Clearance Rate than
National Average

Special Operations



Transit Services Bureau 2007

- Special Problems Unit (SPU)

Anti-graffiti Enforcement

Search Warrants

Surveillance Operations

Monitoring of Parolees and Probationers



Transit Services Bureau 2007

- Patrol Functions

Fare Enforcement

Bus Boarding

Undercover Operations

Aggressive Law Enforcement