



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
April 14, 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 – February 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for February 2008
 - Financial results for February 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**

February 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	February	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.1	5	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	8.9	9.9	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.2	3.6	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,461	1,465	1,912
On-Time Performance (%)	66%	65%	68%
Complaints/100,000 Boardings	2.7	3.2	2.5
Passenger Boardings (in Thousands)	5,539	5,111	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR FEBRUARY 2008

COMPARES FEBRUARY 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Feb-08	12-Month Average	% Var	Feb-08	12-Month Average	% Var
Complaints per 100,000 Boardings	3.2	2.6	+25%	2.7	2.6	+3%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Feb-08	12-Month Average	% Var	Feb-08	12-Month Average	% Var
Schedule Adherence	45	39	+15%	338	316	+7%
Passed Up	38	31	+22%	154	175	(12%)
Unsafe Operation	25	22	+12%	145	139	+5%
Operator Conduct/ Discourtesy	30	31	(3%)	150	186	(19%)
Other	23	23	(0%)	196	222	(12%)
TOTAL	<u>161</u>	<u>147</u>	+10%	<u>983</u>	<u>1,038</u>	(5%)
Operator Commendations	10	11	(8%)	62	74	(16%)

"How You Doin'?" Results February 2008

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

DIVISION 9 MAINTENANCE - 1st PLACE
DIVISION 3 MAINTENANCE - 2nd PLACE

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

FY2008 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	3,897,510	3,460,616	436,894	31,411,008	29,279,599	2,131,409	47,005,993
4 Fringe Benefits	1,848,119	1,889,583	(41,464)	14,784,769	15,676,637	(891,868)	22,183,428
5 Workers' Compensation	501,059	288,831	212,228	4,003,831	1,721,200	2,282,631	6,010,472
6 Non-Labor	859,287	815,357	43,930	6,883,406	4,337,076	2,546,330	10,320,540
7 TOTAL TRANSPORTATION	7,105,975	6,454,387	651,588	57,083,014	51,014,513	6,068,501	85,520,433
8 Maintenance & Facilities							
9 Direct Labor	1,204,626	1,128,423	76,203	9,637,005	9,233,192	403,813	14,455,508
10 Fringe Benefits	795,118	749,977	45,141	6,347,919	6,058,893	289,026	9,528,391
11 Workers' Compensation	71,330	34,505	36,824	569,977	327,175	242,802	855,284
12 Non-Labor	1,557,924	1,621,075	(63,150)	12,674,869	12,313,053	361,816	18,938,693
13 TOTAL MAINTENANCE	3,628,998	3,533,980	95,018	29,229,770	27,932,313	1,297,457	43,777,876
14 Sector Office							
15 Direct Labor	159,509	146,259	13,250	1,283,569	1,302,778	(19,210)	1,921,603
16 Fringe Benefits	94,906	85,644	9,262	741,783	763,341	(21,558)	1,121,407
17 Workers' Compensation	5,474	123	5,350	43,737	26,403	17,334	65,631
18 Non-Labor	24,207	10,156	14,051	193,613	120,812	72,801	290,434
19 TOTAL SECTOR OFFICE	284,095	242,182	41,913	2,262,702	2,213,334	49,368	3,399,074
20 SUBTOTAL SECTOR OPERATIONS	11,019,068	10,230,549	788,519	88,575,485	81,160,160	7,415,326	132,697,383
21 Other Sector Support							
22 Direct Labor	94,186	138,714	(44,529)	753,495	1,211,062	(457,567)	751,027
23 Fringe Benefits	63,022	87,435	(24,414)	498,935	762,245	(263,309)	1,130,248
24 Workers' Compensation	5,127	15,642	(10,515)	40,966	38,722	2,244	8,096,460
25 Non-Labor	675,020	686,516	(11,496)	5,392,969	5,139,159	253,810	61,472
26 OTHER SECTOR SUPPORT	837,354	928,308	(90,953)	6,686,365	7,151,188	(464,823)	10,039,207
27 TOTAL SGV SECTOR	\$ 11,856,422	\$ 11,158,856	\$ 697,566	\$ 95,261,851	\$ 88,311,348	\$ 6,950,503	\$ 142,736,590
28 Total Revenue Service Hours	122,792	113,964	(8,828)	982,336	960,206	(22,130)	1,473,504
29 Cost Per Revenue Service Hour	\$ 96.56	\$ 97.92	\$ (1.36)	\$ 96.97	\$ 91.97	\$ 5.00	\$ 96.87