



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

PERFORMANCE INDICATORS	YTD AVG. MO.	May	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.9	5	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	10.1	15.8	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.2	3.2	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,140	1,230	1,912
On-Time Performance (%)	67%	68%	68%
Complaints/100,000 Boardings	2.6	2.1	2.5
Passenger Boardings (in Thousands)	5,523	5,676	<u>FY07 Mo. Avg.</u> 6,110

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR MAY 2008

COMPARES MAY 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>May-08</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>May-08</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.1	2.7	(23%)	2.1	2.7	(23%)
<i>Complaint Count, by Category</i>						
Schedule Adherence	22	38	(42%)	199	304	(34%)
Passed Up	26	32	(19%)	150	174	(14%)
Unsafe Operation	26	23	+14%	140	139	+1%
Operator Conduct/ Discourtesy	23	29	(22%)	153	172	(11%)
Other	22	25	(11%)	193	224	(14%)
TOTAL	<u>119</u>	<u>147</u>	(19%)	<u>835</u>	<u>1,012</u>	(17%)
Operator Commendations	5	10	(50%)	57	68	(16%)

"How You Doin'?" Results May 2008

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

FY2008 FINANCIALS, THROUGH MAY

	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	3,899,158	3,722,167	176,991	43,106,838	40,170,644	2,936,194	47,005,993
4 Fringe Benefits	1,850,180	2,172,119	(321,939)	20,333,250	21,742,743	(1,409,493)	22,183,428
5 Workers' Compensation	501,861	559,237	(57,376)	5,508,612	2,851,503	2,657,109	6,010,472
6 Non-Labor	859,283	801,049	58,234	9,461,259	5,526,850	3,934,408	10,320,540
7 TOTAL TRANSPORTATION	7,110,482	7,254,572	(144,090)	78,409,959	70,291,740	8,118,218	85,520,433
8 Maintenance & Facilities							
9 Direct Labor	1,204,626	1,175,118	29,508	13,250,883	12,834,120	416,763	14,455,508
10 Fringe Benefits	795,118	859,059	(63,940)	8,733,274	8,511,706	221,568	9,528,391
11 Workers' Compensation	71,326	100,951	(29,625)	783,959	484,870	299,089	855,284
12 Non-Labor	1,568,633	1,826,277	(257,644)	17,370,061	17,400,859	(30,797)	18,938,693
13 TOTAL MAINTENANCE	3,639,703	3,961,405	(321,702)	40,138,177	39,231,554	906,622	43,777,876
14 Sector Office							
15 Direct Labor	159,509	177,883	(18,374)	1,762,094	1,816,314	(54,220)	1,921,603
16 Fringe Benefits	94,906	115,428	(20,522)	1,026,501	1,070,138	(43,637)	1,121,407
17 Workers' Compensation	5,473	(65)	5,539	60,157	73,294	(13,136)	65,631
18 Non-Labor	24,204	9,374	14,830	266,229	153,358	112,871	290,434
19 TOTAL SECTOR OFFICE	284,092	302,620	(18,528)	3,114,982	3,113,104	1,878	3,399,074
20 SUBTOTAL SECTOR OPERATIONS	11,034,277	11,518,597	(484,320)	121,663,117	112,636,398	9,026,719	132,697,383
21 Other Sector Support							
22 Direct Labor	94,189	126,018	(31,829)	1,036,059	1,578,879	(542,820)	751,027
23 Fringe Benefits	63,024	84,594	(21,570)	688,004	995,135	(307,131)	1,130,248
24 Workers' Compensation	5,126	(982)	6,109	56,346	48,262	8,084	8,096,460
25 Non-Labor	676,157	666,838	9,319	7,420,304	6,910,065	510,238	61,472
26 OTHER SECTOR SUPPORT	838,496	876,467	(37,972)	9,200,712	9,532,341	(331,629)	10,039,207
27 TOTAL SGV SECTOR	\$ 11,872,773	\$ 12,395,064	\$ (522,291)	\$ 130,863,829	\$ 122,168,738	\$ 8,695,091	\$ 142,736,590
28 Total Revenue Service Hours	122,792	121,138	(1,654)	1,350,712	1,323,161	(27,551)	1,473,504
29 Cost Per Revenue Service Hour	\$ 96.69	\$ 102.32	\$ (5.63)	\$ 96.89	\$ 92.33	\$ 4.55	\$ 96.87