



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
October 13, 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 – August 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for FY 2009
 - Financial results for August 2008 and FY09Year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

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

August 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	August	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	11.0	13	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	14.8	18.2	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.2	2.4	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,600	1,608	1,931
On-Time Performance (%)	70%	70%	68%
Complaints/100,000 Boardings	2.4	2.4	2.5
Passenger Boardings (in Thousands)	5,486	5,342	<u>FY08 Mo. Avg.</u> 5,530

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

SGV SECTOR / METRO COMPLAINT DATA FOR AUGUST 2008

COMPARES AUGUST 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Aug-08</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Aug-08</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.3	2.6	(10%)	2.3	2.5	(8%)
<i>Complaint Count, by Category</i>						
Schedule Adherence	23	34	(32%)	288	312	(8%)
Passed Up	26	29	(11%)	194	175	+11%
Unsafe Operation	30	24	+26%	123	140	(12%)
Operator Conduct/ Discourtesy	20	27	(25%)	141	189	(25%)
Other	25	26	(2%)	216	221	(2%)
TOTAL	<u>124</u>	<u>139</u>	(11%)	<u>962</u>	<u>1,036</u>	(7%)
Operator Commendations	9	9	(4%)	70	74	(5%)

"How You Doin'?" Results August 2008

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

FY2009 FINANCIALS, THROUGH AUGUST

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	4,007,712	3,553,000	454,712	8,015,423	7,289,304	726,120	48,087,036
4	Fringe Benefits	1,882,902	1,917,014	(34,112)	3,765,804	3,901,519	(135,715)	22,611,237
5	Workers' Compensation	532,790	532,326	464	1,065,579	1,064,652	927	6,387,911
6	Non-Labor	882,946	877,408	5,538	1,765,893	1,756,005	9,888	10,595,680
7	TOTAL TRANSPORTATION	7,306,350	6,879,747	426,602	14,612,700	14,011,479	601,220	87,681,863
8	Maintenance & Facilities							
9	Direct Labor	1,264,886	1,171,519	93,367	2,529,773	2,460,026	69,746	15,178,637
10	Fringe Benefits	832,528	761,909	70,619	1,665,056	1,569,406	95,651	10,002,112
11	Workers' Compensation	65,662	65,605	57	131,325	131,210	114	787,262
12	Non-Labor	1,698,821	1,896,290	(197,469)	3,397,641	3,560,936	(163,295)	20,404,017
13	TOTAL MAINTENANCE	3,861,897	3,895,323	(33,426)	7,723,795	7,721,578	2,217	46,372,027
14	Sector Office							
15	Direct Labor	177,764	156,254	21,510	355,529	336,379	19,150	2,133,173
16	Fringe Benefits	108,156	91,019	17,137	216,313	192,743	23,570	1,315,526
17	Workers' Compensation	6,579	6,573	6	13,157	13,146	11	78,873
18	Non-Labor	19,192	968	18,223	38,383	(311)	38,695	230,299
19	TOTAL SECTOR OFFICE	311,691	254,815	56,876	623,382	541,955	81,427	3,757,872
20	SUBTOTAL SECTOR OPERATIONS	11,479,938	11,029,885	450,053	22,959,876	22,275,013	684,864	137,811,762
21	Other Sector Support							
22	Direct Labor	102,418	144,369	(41,951)	204,836	303,854	(99,017)	1,229,030
23	Fringe Benefits	66,449	88,441	(21,992)	132,897	181,706	(48,809)	799,499
24	Workers' Compensation	6,009	7,422	(1,413)	12,019	14,929	(2,910)	72,050
25	Non-Labor	693,832	625,531	68,301	1,387,664	1,175,921	211,743	8,325,983
26	OTHER SECTOR SUPPORT	868,708	865,763	2,945	1,737,416	1,676,410	61,006	10,426,562
27	TOTAL SGV SECTOR	\$ 12,348,646	\$ 11,895,649	\$ 452,998	\$ 24,697,292	\$ 23,951,422	\$ 745,870	\$ 148,238,324
28	Total Revenue Service Hours	118,559	116,997	(1,562)	237,119	238,088	969	1,422,712
29	Cost Per Revenue Service Hour	\$ 104.16	\$ 101.67	\$ 2.48	\$ 104.16	\$ 100.60	\$ 3.56	\$ 104.19