



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
December 8, 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 – October 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for October FY 2009
 - Financial results for October 2008 and FY09 Year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

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

October 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	October	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	10.8	13	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	14.5	13.3	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.9	3.5	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,651	1,583	1,931
On-Time Performance (%)	69%	68%	68%
Complaints/100,000 Boardings	3.0	4.1	2.5
Passenger Boardings (in Thousands)	5,575	5,786	<u>FY08 Mo. Avg.</u> 5,530

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR OCTOBER 2008

COMPARES SEPTEMBER 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Oct-08	12-Month Average	% Var	Oct-08	12-Month Average	% Var
Complaints per 100,000 Boardings	4.1	2.8	+46%	3.4	2.6	+32%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Oct-08	12-Month Average	% Var	Oct-08	12-Month Average	% Var
Schedule Adherence	57	37	+53%	214	304	(29%)
Passed Up	47	32	+49%	152	174	(13%)
Unsafe Operation	38	24	+59%	142	139	+2%
Operator Conduct/ Discourtesy	57	30	+92%	170	172	(1%)
Other	40	27	+50%	188	224	(16%)
TOTAL	<u>239</u>	<u>149</u>	+60%	<u>866</u>	<u>1,012</u>	(14%)
Operator Commendations	9	10	(8%)	69	68	+2%

**Metro San Gabriel Valley
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Key Performance Indicators**

"How You Doin'?" Results October 2008

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

Metro San Gabriel Valley
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Key Performance Indicators

FY2009 FINANCIALS, THROUGH OCTOBER

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	3,765,026	242,686	16,030,846	14,704,128	1,326,719	48,087,036
4	Fringe Benefits	1,882,902	2,024,900	(141,998)	7,531,608	7,846,433	(314,825)	22,611,237
5	Workers' Compensation	532,464	752,044	(219,580)	2,130,832	2,047,409	83,424	6,387,911
6	Non-Labor	882,946	402,496	480,450	3,531,785	1,500,582	2,031,204	10,595,680
7	TOTAL TRANSPORTATION	7,306,024	6,944,466	361,558	29,225,072	26,098,551	3,126,521	87,681,863
8	Maintenance & Facilities							
9	Direct Labor	1,264,886	1,323,430	(58,543)	5,059,546	5,039,994	19,551	15,178,637
10	Fringe Benefits	832,528	857,423	(24,895)	3,330,112	3,221,581	108,532	10,002,112
11	Workers' Compensation	65,622	111,851	(46,229)	262,609	650,414	(387,805)	787,262
12	Non-Labor	1,694,643	1,788,429	(93,786)	6,791,105	7,090,069	(298,965)	20,404,017
13	TOTAL MAINTENANCE	3,857,680	4,081,133	(223,453)	15,443,372	16,002,058	(558,686)	46,372,027
14	Sector Office							
15	Direct Labor	177,764	193,750	(15,986)	711,058	714,720	(3,662)	2,133,173
16	Fringe Benefits	108,156	110,150	(1,994)	432,626	407,115	25,511	1,315,526
17	Workers' Compensation	6,574	(3,033)	9,607	26,310	41,922	(15,612)	78,873
18	Non-Labor	19,192	8,752	10,439	76,767	17,687	59,080	230,299
19	TOTAL SECTOR OFFICE	311,687	309,620	2,067	1,246,760	1,181,443	65,317	3,757,872
20	SUBTOTAL SECTOR OPERATIONS	11,475,391	11,335,219	140,172	45,915,204	43,282,052	2,633,152	137,811,762
21	Other Sector Support							
22	Direct Labor	102,414	75,680	26,734	409,669	520,687	(111,018)	1,229,030
23	Fringe Benefits	66,446	51,801	14,646	265,792	312,403	(46,610)	799,499
24	Workers' Compensation	6,006	(4,058)	10,063	24,034	38,804	(14,770)	72,050
25	Non-Labor	693,832	616,590	77,241	2,775,327	2,659,001	116,327	8,325,983
26	OTHER SECTOR SUPPORT	868,698	740,014	128,685	3,474,822	3,530,894	(56,072)	10,426,562
27	TOTAL SGV SECTOR	\$ 12,344,089	\$ 12,075,233	\$ 268,856	\$ 49,390,027	\$ 46,812,946	\$ 2,577,080	\$ 148,238,324
28	Total Revenue Service Hours	118,559	121,971	3,412	474,237	475,189	952	1,422,712
29	Cost Per Revenue Service Hour	\$ 104.12	\$ 99.00	\$ 5.12	\$ 104.15	\$ 98.51	\$ 5.63	\$ 104.19