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METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
March 9, 2009

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 2009
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for January FY 2009
 - Financial results for January 2009 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**

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January 2009

PERFORMANCE INDICATORS	YTD AVG. MO.	January	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	8.7	7	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.1	11.0	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.8	2.1	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,762	1,971	1,931
On-Time Performance (%)	69%	71%	68%
Complaints/100,000 Boardings	3.0	2.7	2.5
Passenger Boardings (in Thousands)	5,319	4,999	<u>FY08 Mo. Avg.</u> 5,548

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR JANUARY 2009

COMPARES JANUARY 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Jan-09	12-Month Average	% Var	Jan-09	12-Month Average	% Var
Complaints per 100,000 Boardings	2.7	2.9	(5%)	2.7	2.7	(1%)

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Jan-09	12-Month Average	% Var	Jan-09	12-Month Average	% Var
Schedule Adherence	26	37	(30%)	253	309	(18%)
Passed Up	22	31	(29%)	159	177	(10%)
Unsafe Operation	22	26	(14%)	134	148	(10%)
Operator Conduct/ Discourtesy	41	33	+26%	173	179	(3%)
Other	26	26	+1%	199	220	(9%)
TOTAL	137	152	(10%)	918	1,034	(11%)
Operator Commendations	7	8	(13%)	54	58	(7%)

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"How You Doin'?" Results January 2009

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

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FY2009 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	4,006,794	3,888,429	118,365	28,053,064	26,006,962	2,046,103	48,087,036
4	Fringe Benefits	1,885,637	1,962,739	(77,101)	13,183,050	13,853,776	(670,726)	22,611,237
5	Workers' Compensation	532,881	110,157	422,724	3,728,641	2,512,692	1,215,948	6,387,911
6	Non-Labor	883,000	503,235	379,765	6,180,678	4,879,973	1,300,706	10,595,680
7	TOTAL TRANSPORTATION	7,308,312	6,464,560	843,753	51,145,433	47,253,402	3,892,031	87,681,863
8	Maintenance & Facilities							
9	Direct Labor	1,264,886	1,315,100	(50,213)	8,854,205	8,841,652	12,553	15,178,637
10	Fringe Benefits	834,491	839,776	(5,285)	5,829,659	5,750,258	79,401	10,002,112
11	Workers' Compensation	65,674	44,951	20,722	459,527	943,886	(484,359)	787,262
12	Non-Labor	1,669,829	1,499,489	170,340	11,670,976	12,006,092	(335,116)	20,045,529
13	TOTAL MAINTENANCE	3,834,880	3,699,316	135,564	26,814,367	27,541,887	(727,521)	46,013,539
14	Sector Office							
15	Direct Labor	177,764	170,829	6,935	1,244,351	1,209,937	34,414	2,133,173
16	Fringe Benefits	111,098	97,760	13,338	760,037	708,871	51,165	1,315,526
17	Workers' Compensation	6,580	901	5,678	46,039	13,268	32,771	78,873
18	Non-Labor	19,110	3,514	15,595	133,767	39,105	94,661	229,314
19	TOTAL SECTOR OFFICE	314,551	273,005	41,546	2,184,193	1,971,182	213,011	3,756,886
20	SUBTOTAL SECTOR OPERATIONS	11,457,744	10,436,881	1,020,863	80,143,993	76,766,471	3,377,521	137,452,289
21	Other Sector Support							
22	Direct Labor	102,423	81,446	20,977	716,921	833,923	(117,002)	1,229,030
23	Fringe Benefits	66,803	46,749	20,054	465,488	505,606	(40,118)	799,499
24	Workers' Compensation	6,011	(4,949)	10,959	42,056	23,851	18,205	72,050
25	Non-Labor	691,143	605,721	85,421	4,837,999	4,684,019	153,980	8,293,712
26	OTHER SECTOR SUPPORT	866,379	728,968	137,411	6,062,463	6,047,398	15,065	10,394,292
27	TOTAL SGV SECTOR	\$ 12,324,123	\$ 11,165,849	\$ 1,158,274	\$ 86,206,456	\$ 82,813,870	\$ 3,392,586	\$ 147,846,581
28	Total Revenue Service Hours	118,559	118,562	3	829,915	825,175	(4,740)	1,422,712
29	Cost Per Revenue Service Hour	\$ 103.95	\$ 94.18	\$ 9.77	\$ 103.87	\$ 100.36	\$ 3.51	\$ 103.92