



Metro

ITEM 4

METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
May 11, 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 –February 2009
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for February FY 2009
 - Financial results for March 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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March 2009

PERFORMANCE INDICATORS	YTD AVG. MO.	March	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	9.0	6	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	11.8	7.6	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.8	3.3	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,781	1,906	1,931
On-Time Performance (%)	69%	70%	68%
Complaints/100,000 Boardings	2.9	2.5	2.5
Passenger Boardings (in Thousands)	5,252	5,376	<u>FY08 Mo. Avg.</u> 5,494

Note:

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

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SGV SECTOR / METRO COMPLAINT DATA FOR MARCH 2009

COMPARES MARCH 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Mar-09	12-Month Average	% Var	Mar-09	12-Month Average	% Var
Complaints per 100,000 Boardings	2.5	2.8	(12%)	2.7	2.7	+0%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Mar-09	12-Month Average	% Var	Mar-09	12-Month Average	% Var
Schedule Adherence	35	36	(2%)	298	307	(3%)
Passed Up	39	30	+29%	193	179	+8%
Unsafe Operation	14	25	(43%)	137	147	(7%)
Operator Conduct/ Discourtesy	29	33	(11%)	199	185	+8%
Other	18	26	(30%)	201	218	(8%)
TOTAL	<u>135</u>	<u>149</u>	(9%)	<u>1,028</u>	<u>1,036</u>	(1%)
Operator Commendations	13	10	+37%	70	59	+19%

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"How You Doin'?" Results March 2009

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

**Metro San Gabriel Valley
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FY2009 FINANCIALS, THROUGH MARCH

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	3,702,253	304,540	36,066,653	33,075,464	2,991,189	48,087,036
4	Fringe Benefits	1,885,637	1,994,166	(108,529)	16,954,325	17,698,295	(743,970)	22,611,237
5	Workers' Compensation	532,881	942,849	(409,968)	4,794,402	4,390,347	404,055	6,387,911
6	Non-Labor	883,000	759,879	123,121	7,946,679	6,728,764	1,217,915	10,595,680
7	TOTAL TRANSPORTATION	7,308,312	7,399,148	(90,836)	65,762,059	61,892,870	3,869,188	87,681,863
8	Maintenance & Facilities							
9	Direct Labor	1,264,886	1,358,156	(93,270)	11,383,978	11,391,805	(7,827)	15,178,637
10	Fringe Benefits	834,490	880,450	(45,960)	7,498,640	7,424,925	73,715	10,002,112
11	Workers' Compensation	65,674	(136,760)	202,433	590,874	1,076,037	(485,163)	787,262
12	Non-Labor	1,669,829	1,831,283	(161,454)	15,010,635	15,579,340	(568,705)	20,045,529
13	TOTAL MAINTENANCE	3,834,879	3,933,129	(98,250)	34,484,127	35,472,107	(987,980)	46,013,539
14	Sector Office							
15	Direct Labor	177,764	182,399	(4,634)	1,599,880	1,547,771	52,108	2,133,173
16	Fringe Benefits	111,098	104,645	6,453	982,232	906,132	76,100	1,315,526
17	Workers' Compensation	6,580	(959)	7,539	59,198	11,129	48,069	78,873
18	Non-Labor	19,110	12,902	6,208	171,986	55,475	116,511	229,314
19	TOTAL SECTOR OFFICE	314,551	298,986	15,565	2,813,296	2,520,507	292,789	3,756,886
20	SUBTOTAL SECTOR OPERATIONS	11,457,743	11,631,264	(173,521)	103,059,481	99,885,484	3,173,997	137,452,289
21	Other Sector Support							
22	Direct Labor	102,423	113,415	(10,992)	921,767	1,068,384	(146,617)	1,229,030
23	Fringe Benefits	66,803	69,549	(2,746)	599,094	650,999	(51,905)	799,499
24	Workers' Compensation	6,011	16,835	(10,824)	54,077	61,214	(7,138)	72,050
25	Non-Labor	691,143	541,175	149,968	6,220,284	5,878,640	341,645	8,293,712
26	OTHER SECTOR SUPPORT	866,379	740,974	125,406	7,795,222	7,659,237	135,985	10,394,292
27	TOTAL SGV SECTOR	\$ 12,324,122	\$ 12,372,237	\$ (48,115)	\$ 110,854,703	\$ 107,544,721	\$ 3,309,982	\$ 147,846,581
28	Total Revenue Service Hours	118,559	120,336	1,776	1,067,034	1,052,221	(14,813)	1,422,712
29	Cost Per Revenue Service Hour	\$ 103.95	\$ 102.81	\$ 1.13	\$ 103.89	\$ 102.21	\$ 1.68	\$ 103.92