



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL**  
**October 12, 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 is modified each quarter to include salient issues that are requested by the Governance Council.

**DISCUSSION**

The following items are presented for discussion:


1. Metro San Gabriel Valley Key Performance Indicators – August 2009
  - a. Safety Performance Indicators/Trend by Location
  - b. Bus Operations Performance Indicators/Trend by Location
  - c. "How You Doin'?" MTA Division Reports for August 2009
  - d. Financial results for August 2009

Prepared by Metro SGV Sector Administration and Finance Staff

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

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**COMPARES AUGUST 2009 TO Year-To-Date AVERAGE**

PERFORMANCE INDICATORS	YTD AVG. MO.	August	MO. TARGET
<b>SAFETY</b> 			
OSHA Recordable Incidents	7.5	10.0	7.5
New WC Indemnity Claims Per 200,000 Exposure Hrs.	<b>8.4</b>	<b>10.2</b>	11.0
Bus Traffic Accidents/100,000 Hub Miles	<b>2.2</b>	<b>2.4</b>	2.9
<b>BUS OPERATIONS</b>			
Miles Between Total Road Calls	<b>2,028</b>	<b>2,095</b>	1,880
On-Time Performance (%)	<b>77%</b>	<b>77%</b>	74%
Complaints/100,000 Boardings	<b>2.4</b>	<b>2.4</b>	2.6
Passenger Boardings (in Thousands)	4,912	4,812	<u>FY09 Mo. Avg.</u> 5,212

Note:

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

**SGV SECTOR / METRO COMPLAINT DATA FOR August 2009**

*COMPARES August 2009 TO 12-MONTH AVERAGE*

	SGV SECTOR			METRO Bus Divisions		
	Aug-09	12-Month Average	% Var	Aug-09	12-Month Average	% Var
Complaints per 100,000 Boardings	2.4	3.0	(20%)	2.1	2.8	(23%)
<b><i>Complaint Count, by Category</i></b>						
Schedule Adherence	27	35	(24%)	164	275	(40%)
Passed Up	21	33	(36%)	145	184	(21%)
Unsafe Operation	11	21	(49%)	111	142	(22%)
Operator Conduct/ Discourtesy	18	36	(50%)	121	195	(38%)
Other	36	26	+38%	212	222	(4%)
<b>TOTAL</b>	<b>113</b>	<b>151</b>	<b>(25%)</b>	<b>753</b>	<b>1,018</b>	<b>(26%)</b>
Operator Commendations	15	12	+22%	70	59	+19%

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*"How You Doin'?" Results August 2009*

***Division 9 Transportation - 1st Place***

***Division 9 Maintenance - 1st Place***

**"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM**

**Metro Bus - Transportation**

*Rank Among Divisions*

	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
<b>Div 9</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>1st</b>
Div 2	1	6	3	1	10	2nd
Div 1	3	9	7	2	6	3rd
Div 6	7	2	11	4	1	4th
Div 8	6	5	1	8	9	5th
Div 15	5	7	4	9	7	6th
<b>Div 3</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>7th</b>
Div 18	11	8	5	11	2	8th
Div 7	9	10	8	6	5	9th
Div 10	8	11	9	7	4	10th
Div 5	10	3	10	3	11	11th

**Metro Bus - Maintenance**

*Rank Among Divisions*

	50%	20%	30%	
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
<b>Div 9</b>	<b>1</b>	<b>2</b>	<b>1(Tie)</b>	<b>1st</b>
Div 5	3	6	1(Tie)	2nd
<b>Div 3</b>	<b>4</b>	<b>8</b>	<b>1(Tie)</b>	<b>3rd</b>
Div 6	2	1	11	4th
Div 8	5	5	7	5th
Div 10	11	3	1(Tie)	6th
Div 1	9	7	5	7th
Div 2	6	10	8	8th
Div 18	8	4	9	9th
Div 7	10	9	6	10th
Div 15	7	11	10	11th

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**FY2010 FINANCIALS, THROUGH AUGUST**

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
<b>1 SGV Sector Operations</b>							
<b>2 Transportation</b>							
3 Direct Labor	3,718,400	3,577,173	141,227	7,436,794	7,335,013	101,781	44,057,356
4 Fringe Benefits	2,045,145	1,859,379	185,766	4,090,287	3,767,245	323,042	24,255,165
5 Workers' Compensation	525,971	524,233	1,738	1,051,941	1,048,466	3,475	6,290,794
6 Non-Labor	850,913	851,249	(337)	1,701,824	1,694,599	7,225	10,211,424
<b>7 TOTAL TRANSPORTATION</b>	<b>7,140,429</b>	<b>6,812,034</b>	<b>328,395</b>	<b>14,280,846</b>	<b>13,845,323</b>	<b>435,523</b>	<b>84,814,739</b>
<b>8 Maintenance &amp; Facilities</b>							
9 Direct Labor	1,253,147	1,154,145	99,002	2,506,292	2,418,572	87,720	15,037,769
10 Fringe Benefits	858,181	717,738	140,443	1,716,360	1,480,687	235,673	10,315,614
11 Workers' Compensation	73,687	74,447	(760)	147,375	148,895	(1,520)	893,368
12 Non-Labor	1,793,856	1,334,293	459,563	3,587,708	3,019,886	567,822	21,254,192
<b>13 TOTAL MAINTENANCE</b>	<b>3,978,871</b>	<b>3,280,623</b>	<b>698,249</b>	<b>7,957,735</b>	<b>7,068,039</b>	<b>889,696</b>	<b>47,500,943</b>
<b>14 Sector Office</b>							
15 Direct Labor	179,697	160,243	19,454	359,393	354,187	5,206	2,156,360
16 Fringe Benefits	109,666	86,850	22,817	219,333	190,410	28,922	1,339,935
17 Workers' Compensation	5,314	5,369	(55)	10,628	10,738	(110)	64,428
18 Non-Labor	17,427	7,395	10,032	34,853	7,032	27,822	209,121
<b>19 TOTAL SECTOR OFFICE</b>	<b>312,104</b>	<b>259,856</b>	<b>52,248</b>	<b>624,207</b>	<b>562,366</b>	<b>61,841</b>	<b>3,769,844</b>
<b>20 SUBTOTAL SECTOR OPERATIONS</b>	<b>11,431,405</b>	<b>10,352,513</b>	<b>1,078,892</b>	<b>22,862,788</b>	<b>21,475,729</b>	<b>1,387,060</b>	<b>136,085,526</b>
<b>21 Other Sector Support</b>							
22 Direct Labor	80,229	96,474	(16,245)	80,229	208,273	(128,045)	962,539
23 Fringe Benefits	52,456	50,152	2,304	52,456	110,032	(57,576)	632,201
24 Workers' Compensation	3,943	4,582	(639)	3,943	9,270	(5,328)	47,800
25 Non-Labor	683,666	814,856	(131,190)	683,666	1,261,481	(577,815)	8,288,403
<b>26 OTHER SECTOR SUPPORT</b>	<b>820,293</b>	<b>966,063</b>	<b>(145,770)</b>	<b>820,293</b>	<b>1,589,057</b>	<b>(768,764)</b>	<b>9,930,942</b>
<b>27 TOTAL SGV SECTOR</b>	<b>\$ 12,251,698</b>	<b>\$ 11,318,576</b>	<b>\$ 933,122</b>	<b>\$ 23,683,081</b>	<b>\$ 23,064,786</b>	<b>\$ 618,295</b>	<b>\$ 146,016,468</b>
28 Total Revenue Service Hours	118,623	118,381	(242)	237,246	239,911	2,665	1,423,476
29 Cost Per Revenue Service Hour	\$ 103.28	\$ 95.61	\$ 7.67	\$ 99.82	\$ 96.14	\$ 3.69	\$ 102.58