



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
December 14, 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 – October 2009

- a. Safety Performance Indicators
- b. Bus Operations Performance Indicators
- c. SGV Complaint Data
- d. "How You Doin'?" MTA Division Reports for October 2009
- e. Financial results for Year to Date through October 2009

2. Notes on Performance Variances:

- a. Workers Compensation Indemnity Claims were 6.54 for the Sector, which is below the target of 11.00. Division 9 Maintenance has 5 straight months without an indemnity claim. Div 3 Transportation also had zero claims for the month.
- b. Bus Accidents per 100,000 Hub Miles were 2.67 for the Sector, which is below the target of 2.90. Division 9 Transportation continues to lead the agency with the lowest accident rate.

3. Notes on Financial Variances:

- a. Transportation
 - i. Direct Labor (Line 3) has a negative variance of (\$61,655) for October, due to overage in operator part time wages, and overtime, however YTD is under budget by a \$42,758 variance.



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- ii. Fringe Benefits (Line 4) has a negative variance of (\$97,518) for October, due to overage in non-work time (vacations, etc), , however YTD is under budget by a \$410,950 positive variance.
 - iii. Non Labor (Line 6) has a positive variance of (\$1,101,892) for October, due to Liability credit.
- b. Maintenance
 - i. Direct Labor (Line 9) has a negative variance of (\$23,977) for October, due to overage in mechanic overtime and technician overtime, however YTD is under budget by a \$11,057 variance.
 - ii. Fringe Benefits (Line 10) has a negative variance of (\$31,691) for October, due to overage in non-work time (vacations, etc), however YTD is under budget by a \$283,979 positive variance.
 - iii. Non Labor (Line 12) has a negative variance of (\$60,038) for October, due to overage in fuel, lubricant, parts and materials, however it was offset by a \$23,221 warranty credit received this month.
- c. Other Sector Support
 - i. Direct Labor (Line 22) has a negative variance of (\$30,833) for October, due to overage in support from other Operations Departments. This is contributing to a (\$105,952) negative variance in this line item YTD.