


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

ITEM 4

COMPARES October 2009 TO Year-To-Date AVERAGE

PERFORMANCE INDICATORS	YTD AVG. MO.	October	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	7.0	6.0	7.5
New WC Indemnity Claims Per 200,000 Exposure Hrs.	8.7	6.5	11.0
Bus Traffic Accidents/100,000 Hub Miles	2.5	2.7	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	2,003	1,919	1,880
On-Time Performance (%)	75%	73%	74%
Complaints/100,000 Boardings	3.0	3.3	2.6
Passenger Boardings (in Thousands)	5,019	5,242	<u>FY09 Mo. Avg.</u> 5,212

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR October 2009

COMPARES October 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Oct-09	12-Month Average	% Var	Oct-09	12-Month Average	% Var
Complaints per 100,000 Boardings	3.3	3.0	+11%	3.0	2.7	+11%

Complaint Count, by Category

	Oct-09	12-Month Average	% Var	Oct-09	12-Month Average	% Var
Schedule Adherence	35	33	+5%	315	257	+22%
Passed Up	32	33	(2%)	235	183	+28%
Unsafe Operation	25	21	+20%	150	136	+10%
Operator Conduct/ Discourtesy	40	34	+19%	177	185	(4%)
Other	40	27	+47%	294	227	+30%
TOTAL	172	148	+16%	1,171	989	+18%

Operator Commendations	5	12	(58%)	70	59	+19%
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"How You Doin'?" Results October 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
Div 9	3	1	1	10	4	1st
Div 2	1	6	3	3	7	2nd
Div 1	2	8	7	2	5	3rd
Div 6	8	3	5	9	1	4th
Div 8	6	2	2	7	9	5th
Div 10	7	11	9	1	2	6th
Div 15	4	5	6	8	8	7th
Div 3	5	7	10	5	6	8th
Div 7	10	10	11	6	3	9th
Div 5	9	4	8	4	11	10th
Div 18	11	9	4	11	10	11th

"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM				
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
Div 9	1	2	1 (tie)	1st
Div 8	2	1	8	2nd
Div 6	3	11	1 (tie)	3rd
Div 15	5	10	5	4th
Div 3	7	9	1 (tie)	5th
Div 7	10	3	1 (tie)	6th
Div 2	6	4	9	7th
Div 5	4	6	11	8th
Div 1	8	8	7	9th
Div 10	11	5	6	10th
Div 18	9	7	10	11th

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FY2010 FINANCIALS, THROUGH October

	Budget Variance						Annual Budget
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	
1 SGV Sector Operations							
2 Transportation							
3 Direct Labor	3,699,961	3,761,616	(61,655)	14,799,841	14,757,083	42,758	43,836,083
4 Fringe Benefits	2,044,878	2,142,396	(97,518)	8,179,511	7,768,561	410,950	24,251,956
5 Workers' Compensation	523,377	49,220	474,157	2,093,730	820,195	1,273,534	6,260,555
6 Non-Labor	848,733	(253,159)	1,101,892	3,394,931	3,280,585	114,346	10,185,267
7 TOTAL TRANSPORTATION	7,116,948	5,700,073	1,416,875	28,468,012	26,626,424	1,841,588	84,533,861
8 Maintenance & Facilities							
9 Direct Labor	1,252,207	1,276,185	(23,977)	5,008,828	4,997,771	11,057	10,315,450
10 Fringe Benefits	858,167	889,858	(31,691)	3,432,668	3,148,689	283,979	15,026,489
11 Workers' Compensation	73,677	(75,382)	149,059	294,739	159,346	135,394	893,368
12 Non-Labor	1,791,293	1,851,331	(60,038)	7,165,170	7,144,500	20,669	21,223,435
13 TOTAL MAINTENANCE	3,975,344	3,941,991	33,353	15,901,406	15,450,306	451,099	47,458,742
14 Sector Office							
15 Direct Labor	179,697	186,509	(6,812)	718,787	733,580	(14,793)	2,156,360
16 Fringe Benefits	109,666	116,037	(6,371)	438,665	409,533	29,132	1,339,935
17 Workers' Compensation	5,313	-	5,313	21,256	0	21,256	64,428
18 Non-Labor	15,177	3,605	11,572	60,707	16,209	44,498	182,121
19 TOTAL SECTOR OFFICE	309,853	306,151	3,702	1,239,415	1,159,322	80,093	3,742,844
20 SUBTOTAL SECTOR OPERATIONS	11,402,146	9,948,215	1,453,931	45,608,833	43,236,052	2,372,780	135,735,447
21 Other Sector Support							
22 Direct Labor	79,380	110,213	(30,833)	317,590	423,542	(105,952)	952,634
23 Fringe Benefits	52,025	67,675	(15,650)	207,983	230,797	(22,814)	626,561
24 Workers' Compensation	3,942	411	3,531	15,770	8,245	7,525	47,800
25 Non-Labor	686,845	651,909	34,936	2,727,771	2,571,837	155,935	8,247,848
26 OTHER SECTOR SUPPORT	822,192	830,209	(8,016)	3,269,115	3,234,421	34,694	9,874,843
27 TOTAL SGV SECTOR	\$ 12,224,338	\$ 10,778,424	\$ 1,445,914	\$ 48,877,947	\$ 46,470,473	\$ 2,407,474	\$ 145,610,290
28 Total Revenue Service Hours	117,028	121,257	4,229	468,111	477,202	9,091	1,404,334
29 Cost Per Revenue Service Hour	\$ 104.46	\$ 88.89	\$ 15.57	\$ 104.42	\$ 97.38	\$ 7.03	\$ 103.69