



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
January 8, 2010

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 – November 2009

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

2. Notes on Performance Variances:

- a. Workers Compensation Indemnity Claims were 3.33 for the Sector, which is below the target of 11.00. Div 9 Maintenance has 6 straight months without an indemnity claim. Div 3 Transportation and Div 3 Maintenance also had zero claims for the month.
- b. Bus Accidents per 100,000 Hub Miles were 2.36 for the Sector, which is below the target of 2.90. The SGV Sector 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 (\$71,346) for November, due to overage in operator part time wages, and overtime. The overage for November has resulted in YTD negative variance of (\$28,584).



Metro

- ii. Non Labor (Line 6) has a positive variance of (\$35,819) for November, due to Liability credit.
- b. Maintenance
 - i. Direct Labor (Line 9) has a positive variance of \$22,691 for November, due to less regular time used, YTD is under budget by \$33,749.
 - ii. Non Labor (Line 12) has a positive variance of \$67,480 for November, due to underage in fuel.
- c. Other Sector Support
 - i. Direct Labor (Line 22) has a negative variance of (\$3,431) for November, due to overage in support from other Operations Departments. This is contributing to a (\$109,383) negative variance in this line item YTD.