


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

ITEM 5

COMPARES November 2009 TO Year-To-Date AVERAGE

PERFORMANCE INDICATORS	YTD AVG. MO.	November	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.4	4.0	7.5
New WC Indemnity Claims Per 200,000 Exposure Hrs.	7.6	3.3	11.0
Bus Traffic Accidents/100,000 Hub Miles	2.4	2.4	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	2,051	2,241	1,880
On-Time Performance (%)	75%	75%	74%
Complaints/100,000 Boardings	2.8	2.3	2.6
Passenger Boardings (in Thousands)	4,979	4,817	<u>FY09 Mo. Avg.</u> 5,212

Note:

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

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SGV SECTOR / METRO COMPLAINT DATA FOR November 2009

COMPARES November 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Nov-09</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Nov-09</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	2.3	2.9	(19%)	2.2	2.7	(18%)

Complaint Count, by Category

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	<u>172</u>	<u>148</u>	+16%	<u>1,171</u>	<u>989</u>	+18%
Operator Commendations	5	12	(58%)	60	67	(11%)

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"How You Doin'?" Results November 2009

Division 3 Transportation - 1st Place

Division 9 Maintenance - 1st Place

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

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

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FY2010 FINANCIALS, THROUGH November

	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	3,699,961	3,771,307	(71,346)	18,499,806	18,528,390	(28,584)	43,836,083
4 Fringe Benefits	2,044,878	1,831,999	212,879	10,224,391	9,600,560	623,831	24,251,956
5 Workers' Compensation	519,146	170,627	348,519	2,595,954	990,822	1,605,132	6,209,954
6 Non-Labor	848,733	(35,819)	884,551	4,243,665	3,244,766	998,898	10,185,267
7 TOTAL TRANSPORTATION	7,112,718	5,738,114	1,374,604	35,563,815	32,364,538	3,199,277	84,483,261
8 Maintenance & Facilities							
9 Direct Labor	1,252,207	1,229,517	22,691	6,261,037	6,227,288	33,749	10,315,450
10 Fringe Benefits	858,167	753,561	104,606	4,290,836	3,902,251	388,585	15,026,489
11 Workers' Compensation	73,677	33,148	40,529	368,417	192,494	175,923	893,368
12 Non-Labor	1,791,293	1,723,813	67,480	8,956,464	8,868,314	88,151	21,223,435
13 TOTAL MAINTENANCE	3,975,344	3,740,039	235,305	19,876,754	19,190,346	686,408	47,458,742
14 Sector Office							
15 Direct Labor	179,697	161,054	18,642	898,484	894,634	3,850	2,156,360
16 Fringe Benefits	109,666	87,567	22,099	548,332	497,100	51,231	1,339,935
17 Workers' Compensation	5,313	-	5,313	26,569	0	26,569	64,428
18 Non-Labor	15,177	6,734	8,442	75,884	22,943	52,940	182,121
19 TOTAL SECTOR OFFICE	309,853	255,356	54,497	1,549,268	1,414,678	134,591	3,742,844
20 SUBTOTAL SECTOR OPERATIONS	11,397,915	9,733,509	1,664,406	56,989,838	52,969,562	4,020,276	135,684,847
21 Other Sector Support							
22 Direct Labor	79,380	82,811	(3,431)	396,971	506,353	(109,383)	952,634
23 Fringe Benefits	52,025	43,498	8,527	260,009	274,296	(14,287)	626,561
24 Workers' Compensation	3,942	8,024	(4,081)	19,712	16,268	3,444	47,800
25 Non-Labor	686,845	711,189	(24,345)	3,414,617	3,283,026	131,591	8,247,848
26 OTHER SECTOR SUPPORT	822,192	845,523	(23,330)	4,091,308	4,079,943	11,364	9,874,843
27 TOTAL SGV SECTOR	\$ 12,220,108	\$ 10,579,032	\$ 1,641,076	\$ 61,081,146	\$ 57,049,505	\$ 4,031,641	\$ 145,559,689
28 Total Revenue Service Hours	117,028	114,884	(2,144)	585,139	592,086	6,947	1,404,334
29 Cost Per Revenue Service Hour	\$ 104.42	\$ 92.08	\$ 12.34	\$ 104.39	\$ 96.35	\$ 8.03	\$ 103.65