


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

ITEM 5

COMPARES December 2009 TO Year-To-Date AVERAGE

PERFORMANCE INDICATORS	YTD AVG. MO.	December	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	6.0	3.0	7.5
New WC Indemnity Claims Per 200,000 Exposure Hrs.	7.6	7.7	11.0
Bus Traffic Accidents/100,000 Hub Miles	2.5	3.0	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	2,056	2,079	1,880
On-Time Performance (%)	75%	77%	74%
Complaints/100,000 Boardings	2.9	3.1	2.6
Passenger Boardings (in Thousands)	4,929	4,683	<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 December 2009

COMPARES December 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	<u>Dec-09</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Dec-09</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	3.1	2.9	+8%	2.4	2.7	(11%)

Complaint Count, by Category

Schedule Adherence	36	31	+16%	196	242	(19%)
Passed Up	33	32	+4%	139	179	(22%)
Unsafe Operation	20	20	+1%	125	132	(5%)
Operator Conduct/ Discourtesy	22	32	(31%)	131	175	(25%)
Other	34	29	+19%	191	224	(15%)
TOTAL	<u>145</u>	<u>143</u>	+1%	<u>782</u>	<u>951</u>	(18%)
Operator Commendations	13	13	+0%	67	65	+3%

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ITEM 5

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"How You Doin'?" Results December 2009

Division 3 Transportation - 2nd Place

Division 9 Maintenance - 2nd 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 2	1	7	3	2	4	1st
Div 3	2	6	8	7	1 (tie)	2nd
Div 9	4	2	2	10	8	3rd
Div 1	3	8	6	1	10	4th
Div 8	6	1	5	8	9	5th
Div 6	8	3	11	6	1 (tie)	6th
Div 10	7	11	9	4	3	7th
Div 15	5	5	4	9	11	8th
Div 18	11	10	1	11	5	9th
Div 7	9	9	7	5	6	10th
Div 5	10	4	10	3	7	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 8	1	6	1 (tie)	1st
Div 9	2	5	1 (tie)	2nd
Div 6	3	10	1 (tie)	3rd
Div 3	6	4	1 (tie)	4th
Div 15	5	11	1 (tie)	5th
Div 5	4	7	9	6th
Div 7	9	3	7	7th
Div 1	8	1	11	8th
Div 2	7	9	10	9th
Div 10	11	2	8	10th
Div 18	10	8	6	11th

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FY2010 FINANCIALS, THROUGH December

	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	3,805,955	(105,994)	22,199,767	22,334,345	(134,577)	43,836,083
4 Fringe Benefits	2,044,878	1,930,942	113,936	12,269,269	11,531,502	737,767	24,251,956
5 Workers' Compensation	519,146	322,442	196,704	3,115,100	1,313,264	1,801,836	6,209,954
6 Non-Labor	848,733	(174,399)	1,023,132	5,092,397	3,070,367	2,022,030	10,185,267
7 TOTAL TRANSPORTATION	7,112,718	5,884,940	1,227,778	42,676,534	38,249,478	4,427,056	84,483,261
8 Maintenance & Facilities							
9 Direct Labor	1,252,207	1,343,131	(90,924)	7,513,245	7,570,419	(57,174)	10,315,450
10 Fringe Benefits	858,167	810,206	47,961	5,149,003	4,712,457	436,547	15,026,489
11 Workers' Compensation	73,677	33,559	40,118	442,094	226,053	216,040	893,368
12 Non-Labor	1,791,293	1,618,070	173,223	10,747,757	10,486,384	261,374	21,223,435
13 TOTAL MAINTENANCE	3,975,344	3,804,966	170,378	23,852,099	22,995,312	856,787	47,458,742
14 Sector Office							
15 Direct Labor	179,697	179,174	523	1,078,180	1,073,808	4,372	2,156,360
16 Fringe Benefits	109,666	95,419	14,247	657,998	592,520	65,479	1,339,935
17 Workers' Compensation	5,313	-	5,313	31,883	0	31,883	64,428
18 Non-Labor	15,177	10,854	4,323	91,061	33,797	57,263	182,121
19 TOTAL SECTOR OFFICE	309,853	285,447	24,406	1,859,122	1,700,125	158,997	3,742,844
20 SUBTOTAL SECTOR OPERATIONS	11,397,915	9,975,353	1,422,562	68,387,754	62,944,915	5,442,839	135,684,847
21 Other Sector Support							
22 Direct Labor	79,380	99,504	(20,124)	476,351	605,857	(129,507)	952,634
23 Fringe Benefits	52,025	50,376	1,649	312,034	324,671	(12,638)	626,561
24 Workers' Compensation	3,942	(900)	4,842	23,654	15,369	8,285	47,800
25 Non-Labor	686,845	664,127	22,718	4,101,461	3,947,153	154,309	8,247,848
26 OTHER SECTOR SUPPORT	822,192	813,107	9,085	4,913,500	4,893,050	20,450	9,874,843
27 TOTAL SGV SECTOR	\$ 12,220,108	\$ 10,788,460	\$ 1,431,647	\$ 73,301,255	\$ 67,837,966	\$ 5,463,289	\$ 145,559,689
28 Total Revenue Service Hours	117,028	118,524	1,496	702,167	710,609	8,443	1,404,334
29 Cost Per Revenue Service Hour	\$ 104.42	\$ 91.02	\$ 13.40	\$ 104.39	\$ 95.46	\$ 8.93	\$ 103.65