



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL  
March 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 month 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 – January 2010**

- a. Safety Performance Indicators
- b. Bus Operations Performance Indicators
- c. SGV Complaint Data
- d. "How You Doin'?" MTA Division Reports for January 2010
- e. Financial results for Year to Date through January 2010

**2. Notes on Performance Variances:**

- a. Workers Compensation Indemnity Claims per 200,000 Exposure Hours were 9.21, which is below the target of 11.00.
- b. Bus Accidents per 100,000 Hub Miles were 2.73, which is under the target of 2.90.

**3. Notes on Financial Variances:**

- a. Transportation
  - i. Direct Labor (Line 3) has a negative variance of (\$93,941) for January, due to overage in operator part time wages, and overtime. The overage for January contributed to the YTD negative variance of (\$228,519).
  - ii. Worker's Compensation (Line 5) has a negative variance of (\$70,611) for January; however, YTD there is a positive variance of \$1,731,224 due to the low number of claims YTD.
- b. Maintenance



## Metro


- i. Non Labor (Line 12) has a negative variance of (\$256,737) for January, due to parts and quarterly fuel taxes paid in January. However YTD there is a positive variance of \$4,636.
- c. Other Sector Support
  - i. Direct Labor (Line 22) has a negative variance of (\$19,870) for January, due to overage in support from other Operations Departments. This is contributing to a (\$149,507) negative variance in this line item YTD.
  - ii. Non-Labor (Line 25) has a negative variance of (285,346) for January; however YTD there is a positive variance of \$136,321.

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## General Manager's Report Key Performance Indicators

COMPARES January 2010 TO Year-To-Date AVERAGE

PERFORMANCE INDICATORS	YTD AVG. MO.	January	MO. TARGET
<b>SAFETY</b> 			
OSHA Recordable Incidents	<b>5.6</b>	<b>3.0</b>	7.5
New WC Indemnity Claims Per 200,000 Exposure Hrs.	<b>7.9</b>	<b>9.2</b>	11.0
Bus Traffic Accidents/100,000 Hub Miles	<b>2.6</b>	<b>2.7</b>	2.9
<b>BUS OPERATIONS</b>			
Miles Between Total Road Calls	<b>2,034</b>	<b>1,902</b>	1,880
On-Time Performance (%)	<b>75%</b>	<b>77%</b>	74%
Complaints/100,000 Boardings	<b>2.9</b>	<b>3.4</b>	2.6
Passenger Boardings (in Thousands)	<b>4,879</b>	<b>4,576</b>	<u>FY09 Mo. Avg.</u> 5,212

Note:

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

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***COMPLAINT DATA FOR January 2010***

***COMPARES January 2010 TO 12-MONTH AVERAGE***

	San Gabriel Valley			METRO Bus Divisions		
	<u>Jan-10</u>	<u>12-Month Average</u>	<u>% Var</u>	<u>Jan-10</u>	<u>12-Month Average</u>	<u>% Var</u>
Complaints per 100,000 Boardings	3.1	2.9	+6%	2.7	2.7	+0%

***Complaint Count, by Category***

Schedule Adherence	35	32	+10%	202	238	(15%)
Passed Up	37	33	+12%	183	181	+1%
Unsafe Operation	17	19	(12%)	115	130	(12%)
Operator Conduct/ Discourtesy	35	31	+12%	149	173	(14%)
Other	32	29	+10%	212	225	(6%)
<b>TOTAL</b>	<b><u>156</u></b>	<b><u>145</u></b>	<b>+8%</b>	<b><u>861</u></b>	<b><u>946</u></b>	<b>(9%)</b>
 Operator Commendations	 8	 13	 (38%)	 52	 65	 (20%)

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## General Manager's Report Key Performance Indicators

### "How You Doin'?" Results January 2010

#### "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 8	2	1	1	7	7	1st
Div 2	1	6	3	2	8	2nd
Div 9	6	2	2	9	4	3rd
Div 15	5	4	4	8	3	4th
Div 3	4	7	7	10	1	5th
Div 1	3	8	6	3	10	6th
Div 7	8	10	8	6	2	7th
Div 6	9	3	9	1	6	8th
Div 10	7	11	11	5	5	9th
Div 18	11	9	5	11	9	10th
Div 5	10	5	10	4	11	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 Hrs*	Exp	MONTHLY TOTALS
Div 8	1	2	1 (tie)		1st
Div 6	3	9	1 (tie)		2nd
Div 9	2	8	10		3rd
Div 15	4	11	1 (tie)		4th
Div 3	7	3	7		5th
Div 5	5	6	11		6th
Div 7	10	1	1 (tie)		7th
Div 2	6	10	8		8th
Div 1	8	4	9		9th
Div 18	9	7	1 (tie)		10th
Div 10	11	5	1 (tie)		11th

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**FY2010 FINANCIALS, THROUGH January 2010**

	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
<b>San Gabriel Valley Governance Council Operations</b>							
<b>2 Transportation</b>							
3 Direct Labor	3,606,052	3,699,993	(93,941)	25,805,819	26,034,338	(228,519)	43,836,083
4 Fringe Benefits	1,997,114	1,808,317	188,797	14,266,383	13,339,819	926,564	24,251,956
5 Workers' Compensation	515,800	586,412	(70,611)	3,630,900	1,899,676	1,731,224	6,209,954
6 Non-Labor	848,812	273,417	575,395	5,941,209	3,343,784	2,597,425	10,185,267
<b>7 TOTAL TRANSPORTATION</b>	<b>6,967,778</b>	<b>6,368,139</b>	<b>599,639</b>	<b>49,644,312</b>	<b>44,617,617</b>	<b>5,026,695</b>	<b>84,483,261</b>
<b>8 Maintenance &amp; Facilities</b>							
9 Direct Labor	1,252,207	1,213,227	38,981	8,765,452	8,783,645	(18,193)	10,315,450
10 Fringe Benefits	861,074	754,282	106,793	6,010,078	5,466,738	543,339	15,026,489
11 Workers' Compensation	75,211	214,274	(139,063)	517,305	440,327	76,978	893,368
12 Non-Labor	1,745,946	2,002,684	(256,737)	12,493,703	12,489,067	4,636	21,223,435
<b>13 TOTAL MAINTENANCE</b>	<b>3,934,439</b>	<b>4,184,465</b>	<b>(250,027)</b>	<b>27,786,538</b>	<b>27,179,777</b>	<b>606,760</b>	<b>47,458,742</b>
<b>14 Sector Office</b>							
15 Direct Labor	179,697	163,563	16,134	1,257,877	1,237,371	20,506	2,156,360
16 Fringe Benefits	113,656	88,703	24,953	771,654	681,223	90,432	1,339,935
17 Workers' Compensation	5,424	-	5,424	37,307	0	37,307	64,428
18 Non-Labor	15,177	1,878	13,299	106,237	35,675	70,562	182,121
<b>19 TOTAL SECTOR OFFICE</b>	<b>313,954</b>	<b>254,144</b>	<b>59,809</b>	<b>2,173,075</b>	<b>1,954,269</b>	<b>218,806</b>	<b>3,742,844</b>
<b>20 SUBTOTAL SGV OPERATIONS</b>	<b>11,216,171</b>	<b>10,806,749</b>	<b>409,422</b>	<b>79,603,925</b>	<b>73,751,664</b>	<b>5,852,261</b>	<b>135,684,847</b>
<b>21 Other Support</b>							
22 Direct Labor	79,380	99,250	(19,870)	555,731	705,107	(149,376)	952,634
23 Fringe Benefits	52,421	53,802	(1,380)	364,455	378,473	(14,018)	626,561
24 Workers' Compensation	4,024	14,988	(10,964)	27,678	30,357	(2,678)	47,800
25 Non-Labor	687,515	972,860	(285,346)	4,788,976	4,652,655	136,321	8,247,848
<b>26 OTHER SUPPORT</b>	<b>823,341</b>	<b>1,140,900</b>	<b>(317,559)</b>	<b>5,736,841</b>	<b>5,766,592</b>	<b>(29,751)</b>	<b>9,874,843</b>
<b>27 TOTAL SGV</b>	<b>\$ 12,039,511</b>	<b>\$ 11,947,648</b>	<b>\$ 91,863</b>	<b>\$ 85,340,766</b>	<b>\$ 79,518,256</b>	<b>\$ 5,822,510</b>	<b>\$ 145,559,689</b>
28 Total Revenue Service Hours	117,028	113,387	(3,640)	819,195	823,997	4,802	1,404,334
29 Cost Per Revenue Service Hour	\$ 102.88	\$ 105.37	\$ (2.49)	\$ 104.18	\$ 96.50	\$ 7.67	\$ 103.65