



ITEM 4

METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
January 12, 2009

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 will be modified each month to include salient issues that are requested by the Governance Council.

DISCUSSION

The following items are presented for discussion:


- Metro San Gabriel Valley Key Performance Indicators – November 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for November FY 2009
 - Financial results for November 2008 and FY09 Year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

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

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November 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	November	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	9.6	4	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	13.2	7.8	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.9	3.5	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,690	1,846	1,931
On-Time Performance (%)	69%	68%	68%
Complaints/100,000 Boardings	3.0	3.2	2.5
Passenger Boardings (in Thousands)	5,456	4,979	<u>FY08 Mo. Avg.</u> 5,530

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR NOVEMBER 2008

COMPARES NOVEMBER 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Nov-08	12-Month Average	% Var	Nov-08	12-Month Average	% Var
Complaints per 100,000 Boardings	3.2	2.8	+13%	2.8	2.6	+6%
<i>Complaint Count, by Category</i>						
Schedule Adherence	37	35	+4%	214	304	(29%)
Passed Up	32	31	+2%	152	174	(13%)
Unsafe Operation	29	25	+16%	142	139	+2%
Operator Conduct/ Discourtesy	37	30	+22%	170	172	(1%)
Other	22	27	(19%)	188	224	(16%)
TOTAL	157	149	+5%	866	1,012	(14%)
Operator Commendations	12	10	+16%	69	68	+2%

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"How You Doin'?" Results November 2008

Division 9 Maintenance - 2nd Place

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	5	3	3	1st
Div 8	3	2	4	4	4	2nd
Div 1	2	9	6	2	5	3rd
Div 9	4	1	1	8	9	4th
Div 6	11	6	2	10	1	5th
Div 15	6	4	3	5	10	6th
Div 7	10	10	9	6	2	7th
Div 3	5	5	11	7	7	8th
Div 5	7	3	10	1	11	9th
Div 18	9	8	7	11	6	10th
Div 10	8	11	8	9	8	11th

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

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FY2009 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	4,007,712	3,632,714	374,997	20,038,559	18,336,842	1,701,717	48,087,036
4 Fringe Benefits	1,882,902	2,053,786	(170,884)	9,414,511	9,900,219	(485,708)	22,611,237
5 Workers' Compensation	532,464	17,431	515,033	2,663,296	2,064,840	598,457	6,387,911
6 Non-Labor	882,946	582,430	300,516	4,414,732	2,083,012	2,331,720	10,595,680
7 TOTAL TRANSPORTATION	7,306,024	6,286,361	1,019,663	36,531,098	32,384,913	4,146,185	87,681,863
8 Maintenance & Facilities							
9 Direct Labor	1,264,886	1,173,533	91,353	6,324,432	6,213,527	110,905	15,178,637
10 Fringe Benefits	832,528	863,710	(31,182)	4,162,641	4,085,291	77,350	10,002,112
11 Workers' Compensation	65,622	199,141	(133,519)	328,231	849,554	(521,323)	787,262
12 Non-Labor	1,694,643	1,848,663	(154,020)	8,485,748	8,938,733	(452,985)	20,404,017
13 TOTAL MAINTENANCE	3,857,680	4,085,047	(227,368)	19,301,052	20,087,105	(786,053)	46,372,027
14 Sector Office							
15 Direct Labor	177,764	159,712	18,052	888,822	874,432	14,390	2,133,173
16 Fringe Benefits	108,156	109,555	(1,399)	540,782	516,670	24,112	1,315,526
17 Workers' Compensation	6,574	(5,176)	11,751	32,885	36,746	(3,861)	78,873
18 Non-Labor	19,192	8,135	11,057	95,958	25,821	70,137	230,299
19 TOTAL SECTOR OFFICE	311,687	272,226	39,461	1,558,447	1,453,669	104,778	3,757,872
20 SUBTOTAL SECTOR OPERATIONS	11,475,391	10,643,635	831,756	57,390,597	53,925,687	3,464,910	137,811,762
21 Other Sector Support							
22 Direct Labor	102,414	118,408	(15,993)	512,083	639,094	(127,011)	1,229,030
23 Fringe Benefits	66,446	78,527	(12,081)	332,239	390,930	(58,691)	799,499
24 Workers' Compensation	6,006	(3,329)	9,335	30,040	35,475	(5,435)	72,050
25 Non-Labor	693,832	700,773	(6,941)	3,469,159	3,359,773	109,386	8,325,983
26 OTHER SECTOR SUPPORT	868,698	894,378	(25,680)	4,343,521	4,425,272	(81,752)	10,426,562
27 TOTAL SGV SECTOR	\$ 12,344,089	\$ 11,538,013	\$ 806,076	\$ 61,734,118	\$ 58,350,959	\$ 3,383,158	\$ 148,238,324
28 Total Revenue Service Hours	118,559	111,144	(7,415)	592,797	586,333	(6,464)	1,422,712
29 Cost Per Revenue Service Hour	\$ 104.12	\$ 103.81	\$ 0.31	\$ 104.14	\$ 99.52	\$ 4.62	\$ 104.19