



ITEM 4

METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
February 9, 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 – December 2008
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for December FY 2009
 - Financial results for December 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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December 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	December	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	9.0	6	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.3	7.6	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.9	2.9	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,728	1,915	1,931
On-Time Performance (%)	68%	68%	68%
Complaints/100,000 Boardings	3.0	3.3	2.5
Passenger Boardings (in Thousands)	5,372	4,954	<u>FY08 Mo. Avg.</u> 5,267

Note:

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

SGV SECTOR / METRO COMPLAINT DATA FOR DECEMBER 2008

COMPARES DECEMBER 2008 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Dec-08	12-Month Average	% Var	Dec-08	12-Month Average	% Var
Complaints per 100,000 Boardings	3.3	2.8	+17%	2.9	2.6	+9%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Dec-08	12-Month Average	% Var	Dec-08	12-Month Average	% Var
Schedule Adherence	54	38	+42%	281	312	(10%)
Passed Up	35	32	+9%	190	180	+6%
Unsafe Operation	22	26	(14%)	136	148	(8%)
Operator Conduct/ Discourtesy	30	31	(2%)	203	176	+15%
Other	16	26	(39%)	194	221	(12%)
TOTAL	157	153	+3%	1,004	1,037	(3%)
Operator Commendations	6	9	(29%)	68	60	+14%

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"How You Doin'?" Results December 2008

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

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FY2009 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	4,007,712	3,781,691	226,021	24,046,270	22,118,533	1,927,738	48,087,036
4 Fringe Benefits	1,882,902	1,990,818	(107,916)	11,297,413	11,891,037	(593,625)	22,611,237
5 Workers' Compensation	532,464	337,696	194,768	3,195,760	2,402,535	793,225	6,387,911
6 Non-Labor	882,946	2,293,725	(1,410,779)	5,297,678	4,376,737	920,941	10,595,680
7 TOTAL TRANSPORTATION	7,306,024	8,403,929	(1,097,906)	43,837,121	40,788,842	3,048,279	87,681,863
8 Maintenance & Facilities							
9 Direct Labor	1,264,886	1,313,025	(48,138)	7,589,319	7,526,552	62,767	15,178,637
10 Fringe Benefits	832,528	825,192	7,336	4,995,169	4,910,483	84,686	10,002,112
11 Workers' Compensation	65,622	49,380	16,242	393,853	898,935	(505,081)	787,262
12 Non-Labor	1,694,643	1,567,870	126,773	10,180,391	10,506,602	(326,212)	20,404,017
13 TOTAL MAINTENANCE	3,857,680	3,755,466	102,213	23,158,731	23,842,572	(683,840)	46,372,027
14 Sector Office							
15 Direct Labor	177,764	164,676	13,089	1,066,587	1,039,108	27,479	2,133,173
16 Fringe Benefits	108,156	94,441	13,715	648,939	611,111	37,828	1,315,526
17 Workers' Compensation	6,574	(24,379)	30,953	39,459	12,367	27,092	78,873
18 Non-Labor	19,110	9,770	9,340	114,657	35,591	79,066	230,299
19 TOTAL SECTOR OFFICE	311,605	244,508	67,097	1,869,641	1,698,177	171,465	3,757,872
20 SUBTOTAL SECTOR OPERATIONS	11,475,309	12,403,904	(928,595)	68,865,494	66,329,590	2,535,904	137,811,762
21 Other Sector Support							
22 Direct Labor	102,414	113,382	(10,968)	512,083	752,477	(240,394)	1,229,030
23 Fringe Benefits	66,446	67,927	(1,480)	332,239	458,856	(126,618)	799,499
24 Workers' Compensation	6,006	(6,675)	12,681	30,040	28,800	1,240	72,050
25 Non-Labor	691,143	718,524	(27,381)	3,455,714	4,078,297	(622,584)	8,293,712
26 OTHER SECTOR SUPPORT	866,009	893,158	(27,149)	4,330,075	5,318,430	(988,355)	10,394,292
27 TOTAL SGV SECTOR	\$ 12,341,318	\$ 13,297,061	\$ (955,744)	\$ 73,195,569	\$ 71,648,021	\$ 1,547,548	\$ 148,206,054
28 Total Revenue Service Hours	118,559	120,280	1,720	711,356	706,613	(4,743)	1,422,712
29 Cost Per Revenue Service Hour	\$ 104.09	\$ 110.55	\$ (6.46)	\$ 102.90	\$ 101.40	\$ 1.50	\$ 104.17