



**Metro**

# ITEM 4

METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL  
April 13, 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 –February 2009
  - Safety Performance Indicators/Trend by Location
  - Bus Operations Performance Indicators/Trend by Location
  - “How You Doin’?” MTA Division Reports for February FY 2009
  - Financial results for February 2009 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**

ITEM 4

February 2009

PERFORMANCE INDICATORS	YTD AVG. MO.	February	MO. TARGET
<b>SAFETY</b> 			
OSHA Recordable Incidents	9.4	7	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	12.4	<b>13.3</b>	10.5
Bus Traffic Accidents/100,000 Hub Miles	<b>2.8</b>	<b>2.3</b>	2.9
<b>BUS OPERATIONS</b>			
Miles Between Total Road Calls	1,765	1,783	1,931
On-Time Performance (%)	<b>69%</b>	<b>70%</b>	68%
Complaints/100,000 Boardings	3.0	3.2	2.5
Passenger Boardings (in Thousands)	5,237	4,662	<u>FY08 Mo. Avg.</u> 5,494

Note:

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

**SGV SECTOR / METRO COMPLAINT DATA FOR FEBRUARY 2009**

**COMPARES FEBRUARY 2009 TO 12-MONTH AVERAGE**

	SGV SECTOR			METRO Bus Divisions		
	Feb-09	12-Month Average	% Var	Feb-09	12-Month Average	% Var
Complaints per 100,000 Boardings	3.2	2.9	+11%	2.9	2.7	+8%

***Complaint Count, by Category***

	SGV SECTOR			METRO Bus Divisions		
	Feb-09	12-Month Average	% Var	Feb-09	12-Month Average	% Var
Schedule Adherence	36	36	(0%)	276	304	(9%)
Passed Up	27	30	(10%)	174	179	(3%)
Unsafe Operation	20	25	(21%)	131	147	(11%)
Operator Conduct/ Discourtesy	32	33	(2%)	186	182	+2%
Other	33	27	+24%	187	219	(15%)
<b>TOTAL</b>	<b>148</b>	<b>151</b>	<b>(2%)</b>	<b>954</b>	<b>1,031</b>	<b>(7%)</b>
Operator Commendations	19	9	+115%	53	58	(8%)

# Metro San Gabriel Valley

ITEM 4

## General Manager's Report

### Key Performance Indicators

*"How You Doin'?" Results February 2009*

## *Division 9 Maintenance - 1st Place*

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

Metro Bus - Maintenance				
Rank Among Divisions				
	50%	20%	30%	
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 9	1	7	1 (Tie)	1st
Div 8	3	4	1 (Tie)	2nd
Div 5	5	5	1 (Tie)	3rd
Div 3	6	3	1 (Tie)	4th
Div 6	2	10	11	5th
Div 2	8	8	1 (Tie)	6th
Div 15	4	11	8	7th
Div 1	7	1	10	8th
Div 7	9	6	7	9th
Div 10	11	2	9	10th (Tie)
Div 18	10	9	6	10th (Tie)

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

ITEM 4

**FY2009 FINANCIALS, THROUGH FEBRUARY**

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
<b>1 SGV Sector Operations</b>							
<b>2 Transportation</b>							
3 Direct Labor	4,006,794	3,366,249	640,545	32,059,859	29,373,211	2,686,649	48,087,036
4 Fringe Benefits	1,885,637	1,850,353	35,284	15,068,688	15,704,129	(635,441)	22,611,237
5 Workers' Compensation	532,881	934,806	(401,926)	4,261,521	3,447,498	814,023	6,387,911
6 Non-Labor	883,000	1,088,912	(205,912)	7,063,679	5,968,884	1,094,794	10,595,680
<b>7 TOTAL TRANSPORTATION</b>	<b>7,308,312</b>	<b>7,240,320</b>	<b>67,992</b>	<b>58,453,747</b>	<b>54,493,722</b>	<b>3,960,025</b>	<b>87,681,863</b>
<b>8 Maintenance &amp; Facilities</b>							
9 Direct Labor	1,264,886	1,191,998	72,889	10,119,091	10,033,649	85,442	15,178,637
10 Fringe Benefits	834,490	794,217	40,274	6,664,150	6,544,475	119,675	10,002,112
11 Workers' Compensation	65,674	268,911	(203,238)	525,200	1,212,797	(687,597)	787,262
12 Non-Labor	1,669,829	1,741,965	(72,136)	13,340,806	13,748,057	(407,251)	20,045,529
<b>13 TOTAL MAINTENANCE</b>	<b>3,834,879</b>	<b>3,997,090</b>	<b>(162,211)</b>	<b>30,649,247</b>	<b>31,538,978</b>	<b>(889,730)</b>	<b>46,013,539</b>
<b>14 Sector Office</b>							
15 Direct Labor	177,764	155,436	22,329	1,422,115	1,365,373	56,743	2,133,173
16 Fringe Benefits	111,098	92,615	18,483	871,134	801,487	69,648	1,315,526
17 Workers' Compensation	6,580	(1,180)	7,760	52,618	12,088	40,531	78,873
18 Non-Labor	19,110	3,468	15,642	152,876	42,573	110,303	229,314
<b>19 TOTAL SECTOR OFFICE</b>	<b>314,551</b>	<b>250,338</b>	<b>64,213</b>	<b>2,498,744</b>	<b>2,221,520</b>	<b>277,224</b>	<b>3,756,886</b>
<b>20 SUBTOTAL SECTOR OPERATIONS</b>	<b>11,457,743</b>	<b>11,487,749</b>	<b>(30,006)</b>	<b>91,601,738</b>	<b>88,254,220</b>	<b>3,347,518</b>	<b>137,452,289</b>
<b>21 Other Sector Support</b>							
22 Direct Labor	102,423	121,046	(18,623)	819,344	954,969	(135,625)	1,229,030
23 Fringe Benefits	66,803	75,844	(9,041)	532,291	581,450	(49,159)	799,499
24 Workers' Compensation	6,011	20,529	(14,518)	48,066	44,380	3,687	72,050
25 Non-Labor	691,143	549,802	141,341	5,529,142	5,233,820	295,322	8,293,712
<b>26 OTHER SECTOR SUPPORT</b>	<b>866,379</b>	<b>767,220</b>	<b>99,159</b>	<b>6,928,842</b>	<b>6,814,618</b>	<b>114,224</b>	<b>10,394,292</b>
<b>27 TOTAL SGV SECTOR</b>	<b>\$ 12,324,122</b>	<b>\$ 12,254,969</b>	<b>\$ 69,153</b>	<b>\$ 98,530,581</b>	<b>\$ 95,068,839</b>	<b>\$ 3,461,742</b>	<b>\$ 147,846,581</b>
28 Total Revenue Service Hours	118,559	108,745	(9,815)	948,475	931,885	(16,589)	1,422,712
29 Cost Per Revenue Service Hour	\$ 103.95	\$ 112.70	\$ (8.75)	\$ 103.88	\$ 102.02	\$ 1.87	\$ 103.92