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METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
June 8, 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 –April 2009
 - Safety Performance Indicators/Trend by Location
 - Bus Operations Performance Indicators/Trend by Location
 - “How You Doin’?” MTA Division Reports for April FY 2009
 - Financial results for April 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**

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April 2009

PERFORMANCE INDICATORS	YTD AVG. MO.	April	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	9.1	10	5.8
New WC Indemnity Claims Per 200,000 Exposure Hrs.	11.8	14.5	10.5
Bus Traffic Accidents/100,000 Hub Miles	2.8	2.2	2.9
BUS OPERATIONS			
Miles Between Total Road Calls	1,741	2,063	1,931
On-Time Performance (%)	69%	71%	68%
Complaints/100,000 Boardings	2.9	2.9	2.5
Passenger Boardings (in Thousands)	5,240	5,136	<u>FY08 Mo. Avg.</u> 5,494

Note:

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

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SGV SECTOR / METRO COMPLAINT DATA FOR APRIL 2009

COMPARES APRIL 2009 TO 12-MONTH AVERAGE

	SGV SECTOR			METRO Bus Divisions		
	Apr-09	12-Month Average	% Var	Apr-09	12-Month Average	% Var
Complaints per 100,000 Boardings	2.9	2.8	+3%	2.8	2.7	+3%

Complaint Count, by Category

	SGV SECTOR			METRO Bus Divisions		
	Apr-09	12-Month Average	% Var	Apr-09	12-Month Average	% Var
Schedule Adherence	35	36	(2%)	298	307	(3%)
Passed Up	39	30	+29%	193	179	+8%
Unsafe Operation	14	25	(43%)	137	147	(7%)
Operator Conduct/ Discourtesy	29	33	(11%)	199	185	+8%
Other	18	26	(30%)	201	218	(8%)
TOTAL	<u>135</u>	<u>149</u>	(9%)	<u>1,028</u>	<u>1,036</u>	(1%)
Operator Commendations	13	10	+37%	70	59	+19%

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"How You Doin'?" Results April 2009

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

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FY2009 FINANCIALS, THROUGH APRIL

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	4,006,794	3,577,974	428,820	40,073,443	36,653,438	3,420,006	48,087,036
4	Fringe Benefits	1,885,637	1,936,205	(50,568)	18,839,960	19,634,501	(794,540)	22,611,237
5	Workers' Compensation	531,169	(21,701)	552,871	5,325,571	4,368,646	956,925	6,387,911
6	Non-Labor	883,000	1,165,804	(282,804)	8,829,678	7,894,568	935,110	10,595,680
7	TOTAL TRANSPORTATION	7,306,601	6,658,282	648,319	73,068,653	68,551,152	4,517,500	87,681,863
8	Maintenance & Facilities							
9	Direct Labor	1,264,886	1,228,227	36,659	12,648,863	12,620,032	28,830	15,178,637
10	Fringe Benefits	834,490	810,435	24,056	8,333,130	8,235,360	97,770	10,002,112
11	Workers' Compensation	65,463	151,531	(86,068)	656,336	1,227,568	(571,232)	787,262
12	Non-Labor	1,678,298	1,621,087	57,211	16,688,931	17,200,427	(511,496)	20,045,529
13	TOTAL MAINTENANCE	3,843,137	3,811,280	31,857	38,327,261	39,283,387	(956,127)	46,013,539
14	Sector Office							
15	Direct Labor	177,764	171,750	6,014	1,777,644	1,719,521	58,123	2,133,173
16	Fringe Benefits	111,098	98,935	12,163	1,093,330	1,005,067	88,263	1,315,526
17	Workers' Compensation	6,559	(944)	7,503	65,756	10,184	55,572	78,873
18	Non-Labor	19,110	9,937	9,173	191,095	65,412	125,684	229,314
19	TOTAL SECTOR OFFICE	314,530	279,677	34,853	3,127,825	2,800,184	327,642	3,756,886
20	SUBTOTAL SECTOR OPERATIONS	11,464,268	10,749,239	715,029	114,523,739	110,634,723	3,889,016	137,452,289
21	Other Sector Support							
22	Direct Labor	102,421	78,180	24,241	1,024,188	1,146,564	(122,376)	1,229,030
23	Fringe Benefits	66,802	52,175	14,627	665,895	703,173	(37,278)	799,499
24	Workers' Compensation	5,991	24,988	(18,997)	60,068	86,202	(26,134)	72,050
25	Non-Labor	691,143	530,091	161,052	6,911,426	6,408,731	502,695	8,293,712
26	OTHER SECTOR SUPPORT	866,357	685,434	180,923	8,661,578	8,344,671	316,907	10,394,292
27	TOTAL SGV SECTOR	\$ 12,330,625	\$ 11,434,673	\$ 895,952	\$ 123,185,316	\$ 118,979,394	\$ 4,205,922	\$ 147,846,581
28	Total Revenue Service Hours	118,559	117,701	(858)	1,185,593	1,169,922	(15,671)	1,422,712
29	Cost Per Revenue Service Hour	\$ 104.00	\$ 97.15	\$ 6.85	\$ 103.90	\$ 101.70	\$ 2.20	\$ 103.92