

AGENDA ITEM 5

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL

May 4, 2005

SUBJECT: REPORT OF THE GENERAL MANAGER

ACTION: RECEIVE

BACKGROUND:

The General Manager's Report provides a summary of Year-to-Date (YTD) Metro San Fernando Valley Bus Operations Key Performance Indicators (KPI) and financial summary 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:

1. Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD March 2005
2. Overview of Future Agenda Items

Prepared by Metro San Fernando Sector Administration and Finance Staff


Copies of Agendas or Agenda Items may be obtained by contacting
Metro San Fernando Valley at (818) 701-2860.



Metro

Metropolitan Transportation Authority

MARCH 2005

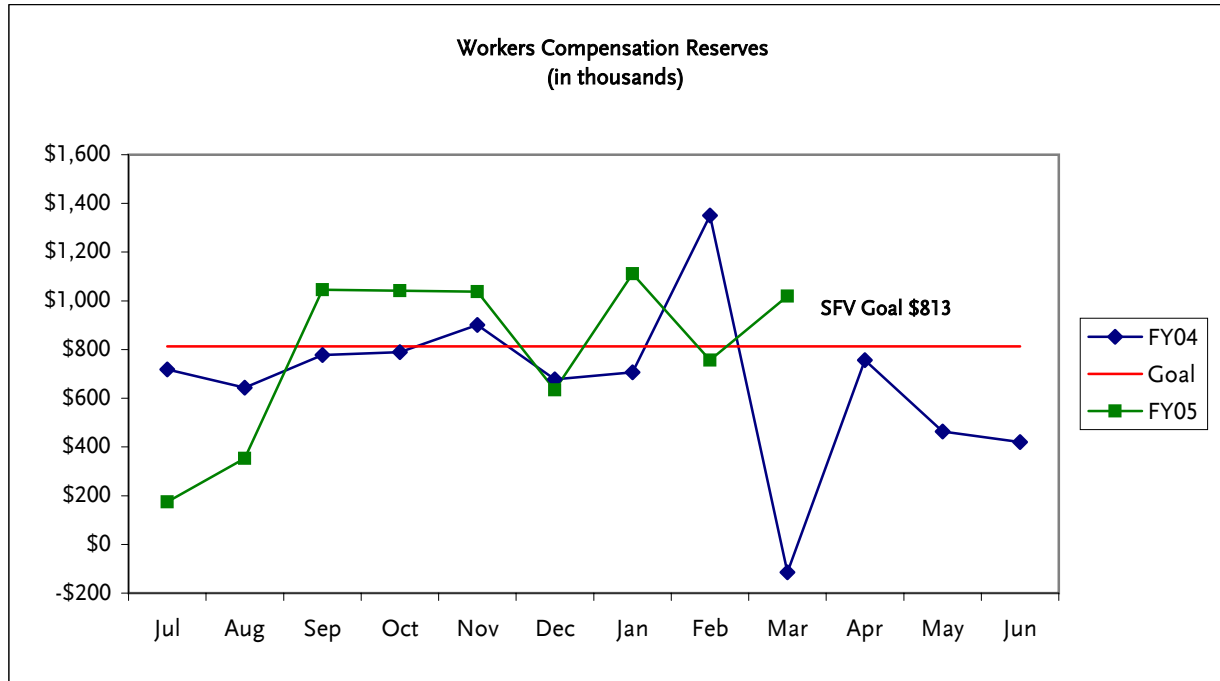
PERFORMANCE INDICATORS	MARCH	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$1,018,938	\$812,956	\$797,301
New WC Indemnity Claims per 200,000 Exposure Hours	18.38	14.50	16.84 (1)
Bus Traffic Accidents/100,000 Hub Miles	3.16	3.00	2.65
BUS OPERATIONS			
Miles Between Mechanical Failures	11,752	8,000	10,040 (2)
Bus Cleanliness Ratings	7.80	8.00	7.96
Complaints/100,000 Boardings	3.86	4.50	4.45
Passenger Boardings	5,486,376	4,391,250	4,799,358
In Service On-Time Performance (%)	66.19%	70.00%	68.54%
Scheduled Revenue Service Hours Delivered	99.19%	98.00%	100.69%
Operator Assignment Ratio	1.149	1.180	1.163
Past Due Critical PMP	0.177	0.50	0.349
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Variance Summary (incl other support)	83,829,919	83,348,632	481,228
Cost per RSH	\$ 89.95	\$ 89.19	\$ 0.76

(1) There is a one month lag in reporting data.

(2) Information may be adjusted due to data collection problems.

Metro San Fernando Valley
General Manager's Report

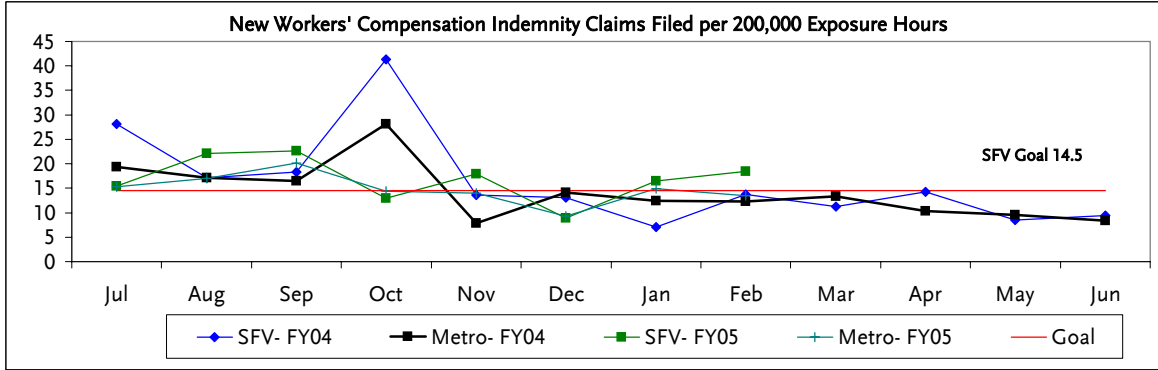
Workers Compensation Reserves



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY04	719	643	778	789	901	678	707	1,351	(115)	756	463	420	8,091
FY05	174	353	1,046	1,042	1,038	634	1,111	757	1,019				7,174

Metro San Fernando Valley
General Manager's Report

New Workers' Compensation Indemnity Claims Filed per 200,000 Exposure Hours

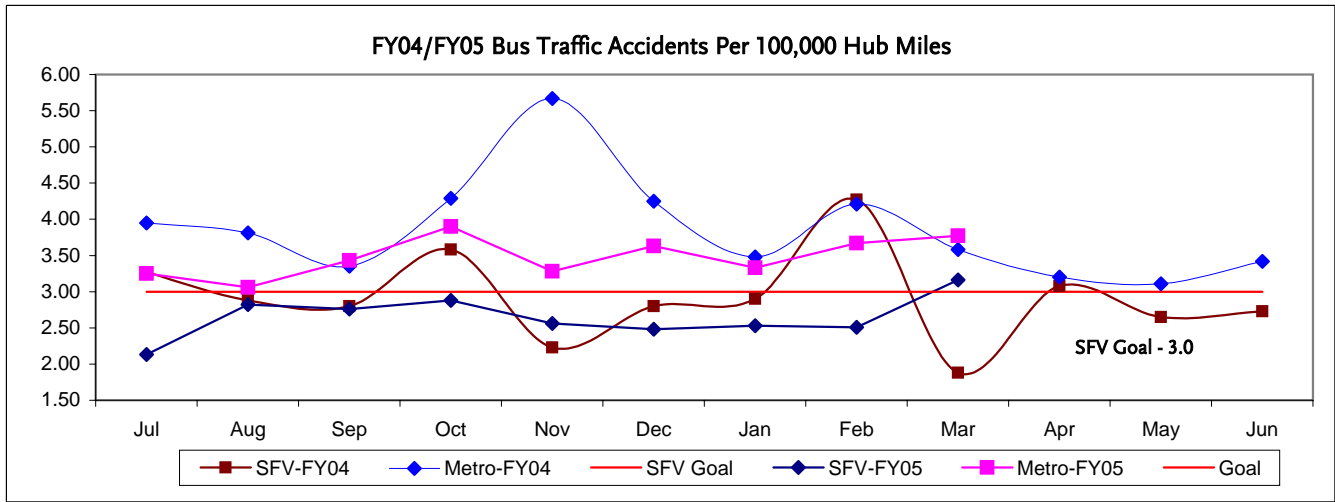


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV- FY04	28.17	17.20	18.25	41.36	13.59	13.12	7.10	13.70	11.21	14.24	8.48	9.37	16.32
Metro- FY04	19.38	17.20	16.53	28.17	7.87	14.17	12.46	12.27	13.35	10.37	9.57	8.44	14.15
SFV- FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38					16.84
Metro- FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51					14.33

Note: There is a one month lag in reporting data.

Metro San Fernando Valley General Manager's Report

Accidents Per 100,000 Hub Miles

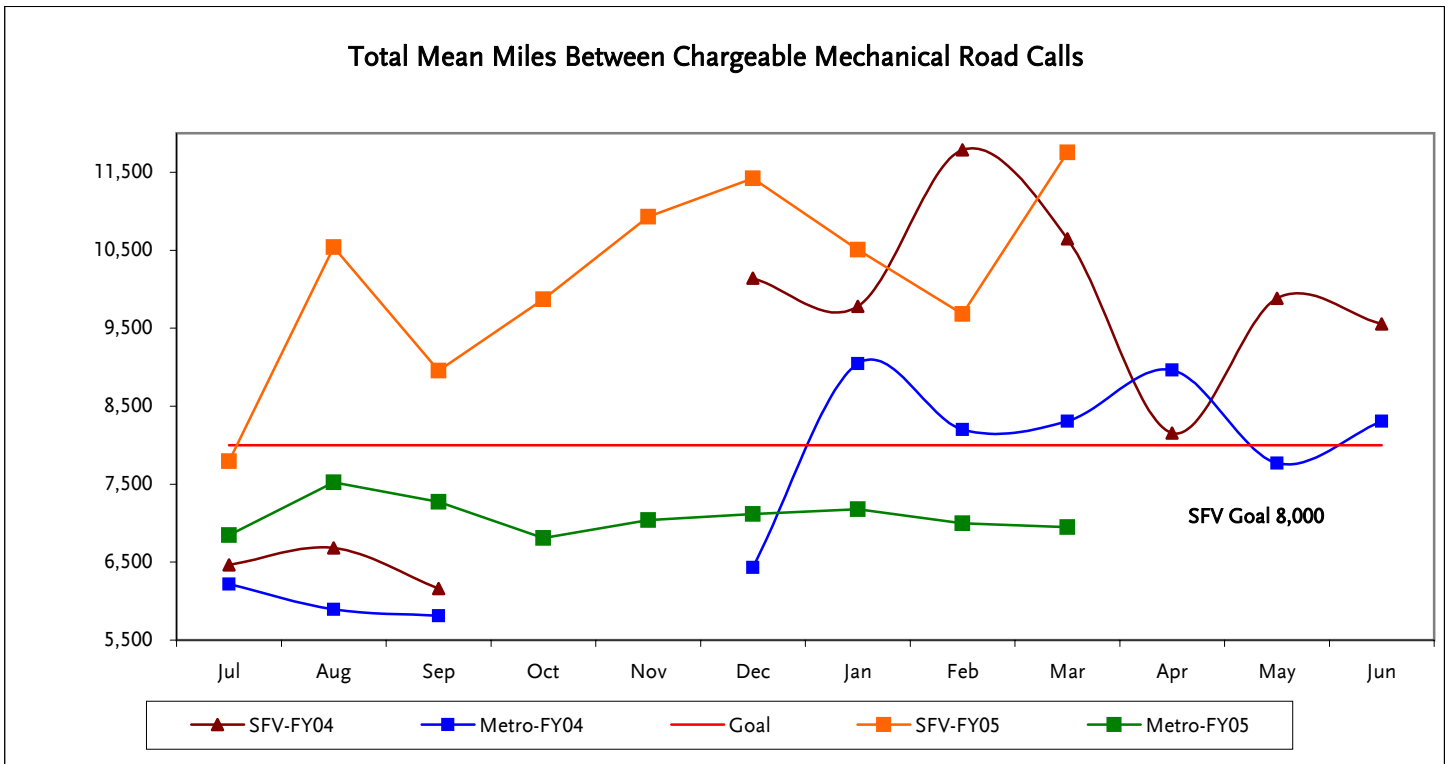


FY04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	3.27	2.88	2.80	3.58	2.23	2.80	2.90	4.27	1.88	3.08	2.65	2.73	2.99
Metro-FY04	3.95	3.81	3.35	4.29	5.67	4.25	3.48	4.21	3.58	3.20	3.11	3.42	3.65

FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV-FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16				2.65
Metro-FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77				3.65

Metro San Fernando Valley
General Manager's Report

Miles Between Chargeable Mechanical Road Calls



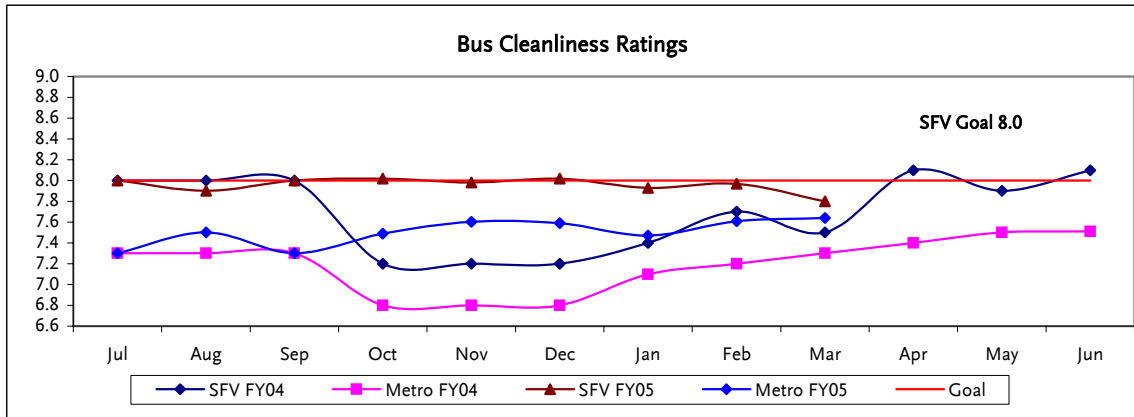
FY04	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY04	6,465	6,683	6,159			10,143	9,782	11,787	10,644	8,154	9,883	9,554	8,648
Metro-FY04	6,220	5,892	5,811			6,431	9,047	8,202	8,308	8,963	7,768	8,305	7,417

FY05	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY05	7,792	10,538	8,954	9,869	10,928	11,422	10,506	9,681	11,752				10,040
Metro-FY05	6,848	7,522	7,273	6,809	7,038	7,118	7,178	6,999	6,948				7,132

Note: Information may be adjusted due to data collection problems.

Metro San Fernando Valley
General Manager's Report

Bus Cleanliness Comparison

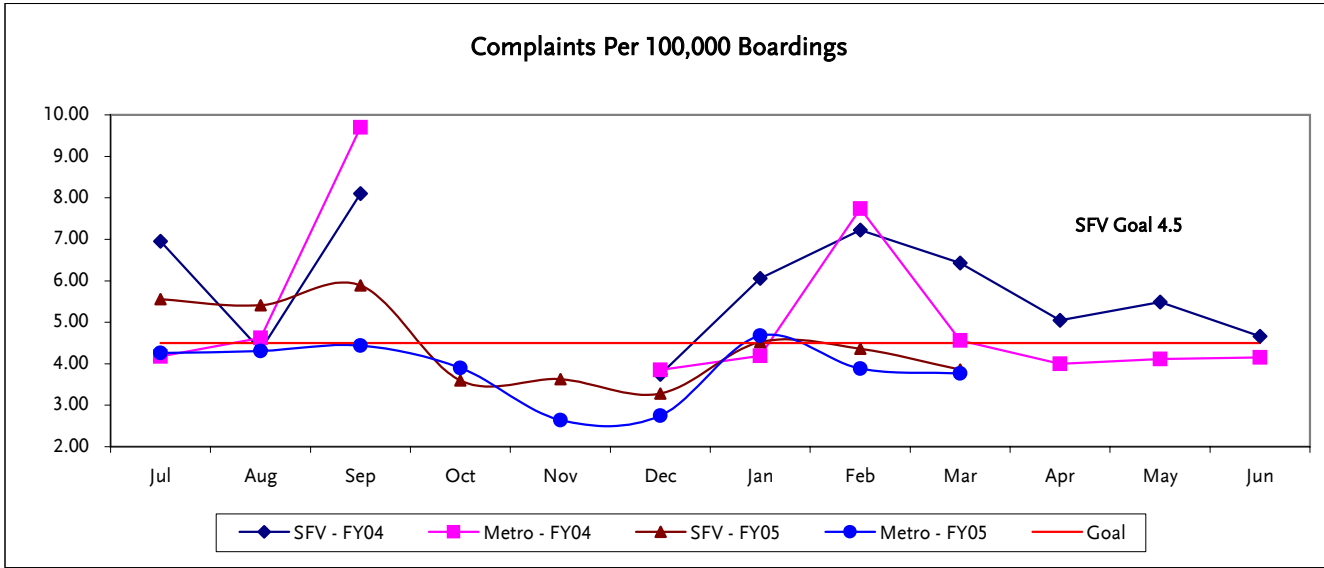


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	8.0	8.0	8.0	7.2	7.2	7.2	7.4	7.7	7.5	8.1	7.9	8.1	7.8
Metro FY04	7.3	7.3	7.3	6.8	6.8	6.8	7.1	7.2	7.3	7.4	7.5	7.5	7.3

	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	8.00	7.90	8.00	8.02	7.98	8.02	7.93	7.97	7.80				7.96
Metro FY05	7.30	7.50	7.30	7.49	7.60	7.59	7.47	7.61	7.64				7.50

Metro San Fernando Valley
General Manager's Report

Complaints per 100,000 Boardings



FY04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV	6.96	4.33	8.10			3.75	6.06	7.22	6.43	5.05	5.49	4.66	5.45
Metro	4.17	4.62	9.70			3.85	4.19	7.74	4.56	4.00	4.11	4.15	4.51

FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86				4.45
Metro	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77				3.65

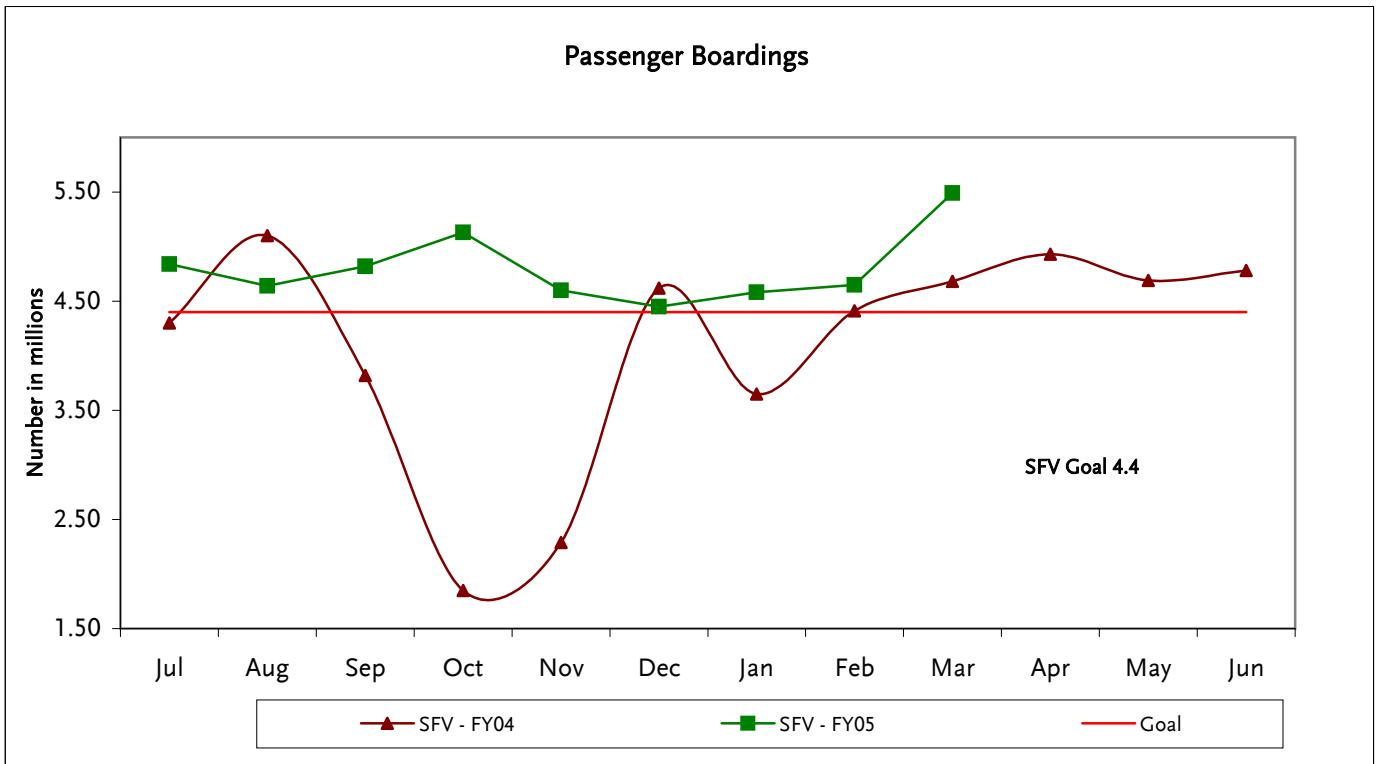
**Metro San Fernando Valley
General Manager's Report
FY05**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	March-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	30	26	213	287	500	25.99%	2,418	20.78%
PASSED UP	15	24	138	186	324	16.84%	2,116	18.18%
LATE	13	16	123	146	269	13.98%	1,146	9.85%
UNSAFE OPERATION	15	7	86	115	201	10.45%	1,256	10.79%
OP DISCOURTESY	6	18	70	125	195	10.14%	1,252	10.76%
ACCIDENT	3	0	30	49	79	4.11%	530	4.55%
EARLY	2	3	22	30	52	2.70%	227	1.95%
OP CONDUCT	1	5	20	36	56	2.91%	380	3.27%
ACCESSIBLE BUS	3	6	13	35	48	2.49%	351	3.02%
OFF ROUTE	2	2	13	21	34	1.77%	237	2.04%
WRONG FARE	0	1	6	15	21	1.09%	199	1.71%
CARRIED PAST STOP	0	5	15	21	36	1.87%	215	1.85%
MISC.	0	1	12	4	16	0.83%	221	1.90%
IMPROPER CURB STOP	2	1	11	6	17	0.88%	133	1.14%
FAULTY EQUIPT	0	1	4	11	15	0.78%	81	0.70%
HEAT-A/C	0	0	5	5	10	0.52%	43	0.37%
TRANSFER	0	0	2	5	7	0.36%	56	0.48%
CROWDED BUS	0	0	2	5	7	0.36%	73	0.63%
PASSENGER CONDUCT	0	0	3	4	7	0.36%	92	0.79%
INCORRECT INFO	0	0	0	6	6	0.31%	32	0.28%
LAYOVER ZONE	0	1	1	5	6	0.31%	63	0.54%
HEADSIGN	0	1	2	1	3	0.16%	33	0.28%
FAILURE TO CALL STOPS	0	1	1	8	9	0.47%	66	0.57%
STUDENT ID CARD	0	0	0	3	3	0.16%	7	0.06%
HC ID CARD	0	0	1	0	1	0.05%	20	0.17%
BUS STOP	0	0	0	0	0	0.00%	256	2.20%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	36	0.31%
TELEPHONE INFO COMP	0	0	0	0	0	0.00%	45	0.39%
FACILITIES	0	0	0	0	0	0.00%	12	0.10%
SEX HARASSMENT	0	0	0	1	1	0.05%	4	0.03%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	17	0.15%
DIRTY BUS	0	1	0	1	1	0.05%	11	0.09%
SR. ID CARD	0	0	0	0	0	0.00%	8	0.07%
TOTALS	92	120	793	1,131	1,924	100.00%	11,636	100.00%
COMMENDATIONS	9	14	56	67	123		751	

Metro San Fernando Valley
General Manager's Report

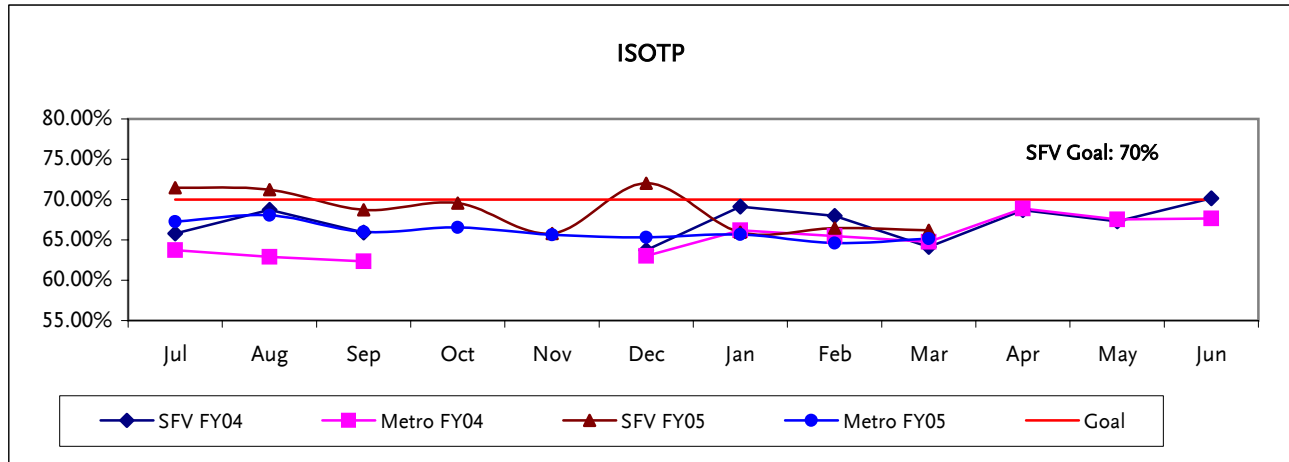
Passenger Boardings



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY04	4.30	5.10	3.82	1.85	2.29	4.62	3.65	4.41	4.68	4.93	4.69	4.78	49.12
SFV-FY05	4.84	4.64	4.82	5.13	4.60	4.45	4.58	4.65	5.49				43.20

Metro San Fernando Valley
General Manager's Report

In Service On-Time Performance

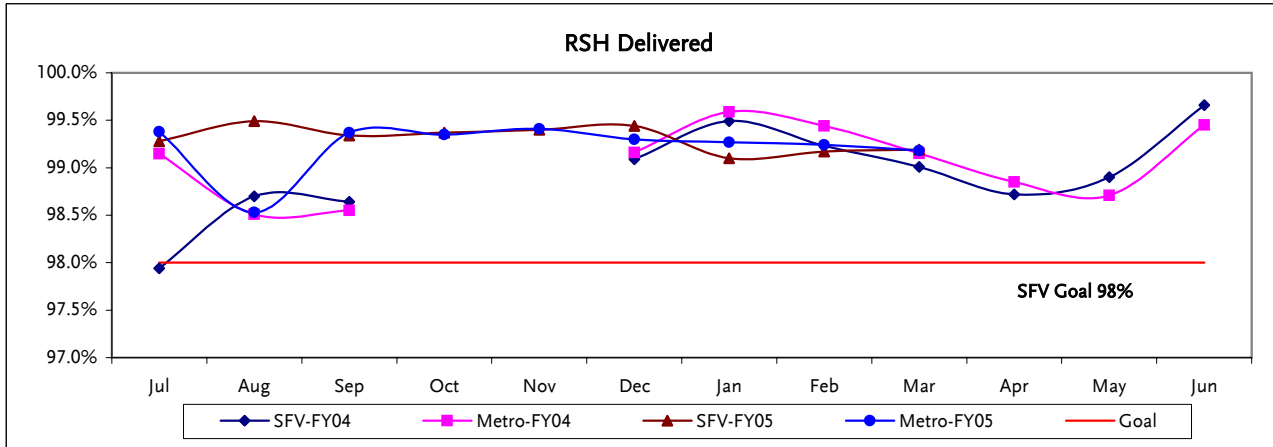


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	65.79%	68.75%	65.93%			63.72%	69.14%	67.96%	64.14%	68.68%	67.31%	70.15%	67.47%
Metro FY04	63.74%	62.91%	62.36%			63.00%	66.19%	65.46%	64.78%	68.87%	67.52%	67.64%	65.43%

	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%				68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%				66.01%

Metro San Fernando Valley General Manager's Report

Scheduled Revenue Service Hours Delivered

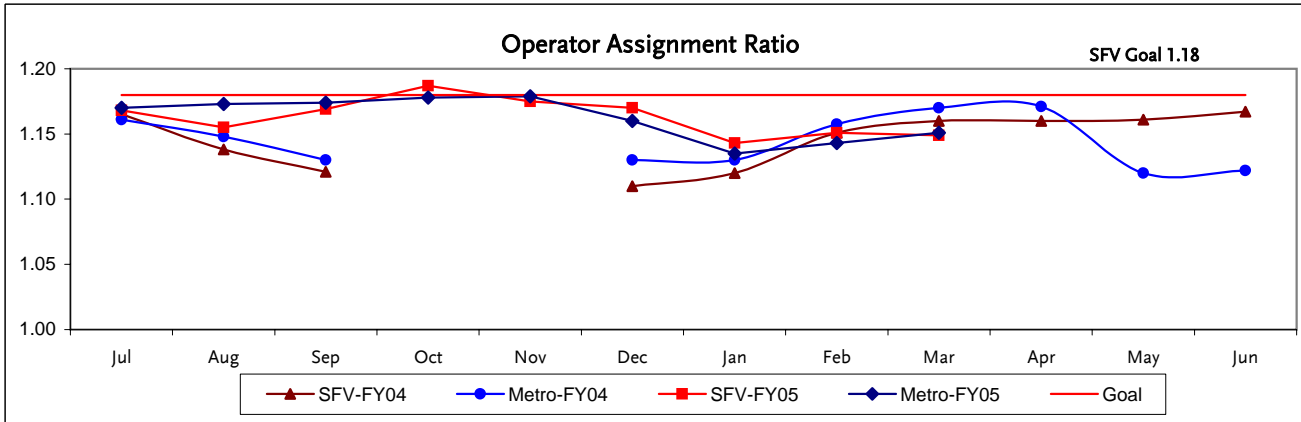


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04
SFV-FY04	97.94%	98.70%	98.64%			99.09%	99.49%	99.23%	99.01%	98.72%	98.90%	99.66%
Metro-FY04	99.15%	98.51%	98.55%			99.16%	99.59%	99.44%	99.15%	98.85%	98.71%	99.45%

	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
SFV-FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%			
Metro-FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%			

Metro San Fernando Valley
General Manager's Report

Operator Assignment Ratio

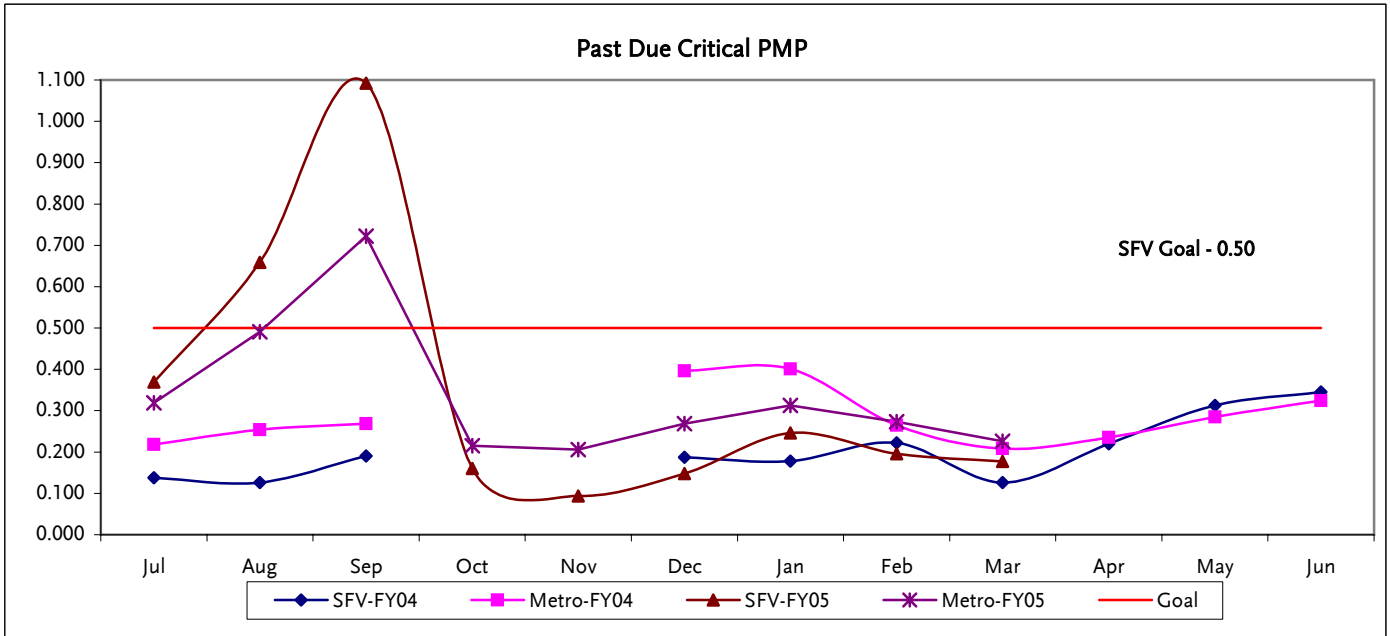


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	1.165	1.138	1.121			1.110	1.120	1.151	1.160	1.160	1.161	1.167	1.145
Metro-FY04	1.161	1.148	1.130			1.130	1.130	1.158	1.170	1.171	1.120	1.122	1.144

	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV-FY05	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149				1.163
Metro-FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151				1.163

Metro San Fernando Valley General Manager's Report

Past Due Critical PMP



	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	0.138	0.126	0.191			0.187	0.178	0.222	0.126	0.220	0.313	0.345	0.202
Metro-FY04	0.218	0.254	0.269			0.396	0.401	0.265	0.208	0.235	0.285	0.324	0.286

	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV-FY05	0.369	0.659	1.092	0.160	0.094	0.148	0.246	0.196	0.177				0.349
Metro-FY05	0.319	0.491	0.722	0.215	0.206	0.269	0.313	0.273	0.226				0.337