

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
January 11, 2006

SUBJECT: PERFORMANCE UPDATE

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 item are presented for discussion:


1. Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD November 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) 701-2800.

Metro San Fernando Valley
General Manager's Report
Key Performance Indicators

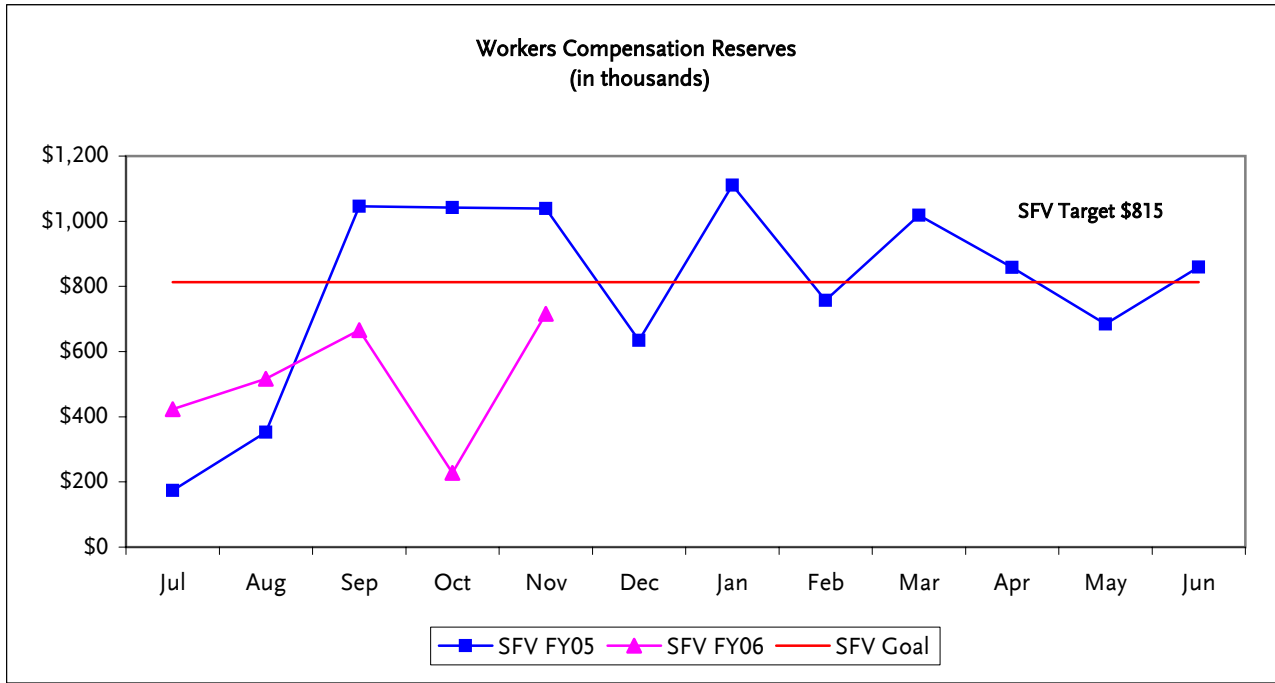
NOVEMBER 2005

PERFORMANCE INDICATORS	NOVEMBER	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$716,586	\$815,215	\$510,113
New WC Indemnity Claims per 200,000 Exposure Hours	10.83	16.00	11.09 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.66	2.85	3.45
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,138	3,500	3,069
Complaints/100,000 Boardings	4.04	4.25	4.06
In Service On-Time Performance (%)	63.84%	70.00%	65.98%
Scheduled Revenue Service Hours Delivered	101.19%	98.00%	100.97%
Operator Assignment Ratio	1.153	1.180	1.168
Past Due Critical PMP	0.145	0.500	0.221
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date October 2005			
Variance Summary (include other support)	54,781,711	50,697,581	4,084,129
Cost per Revenue Service Hours (RSH)	\$ 100.83	\$ 93.31	\$ 7.52

(1) One month lag in reporting data.

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General Manager's Report
FY06

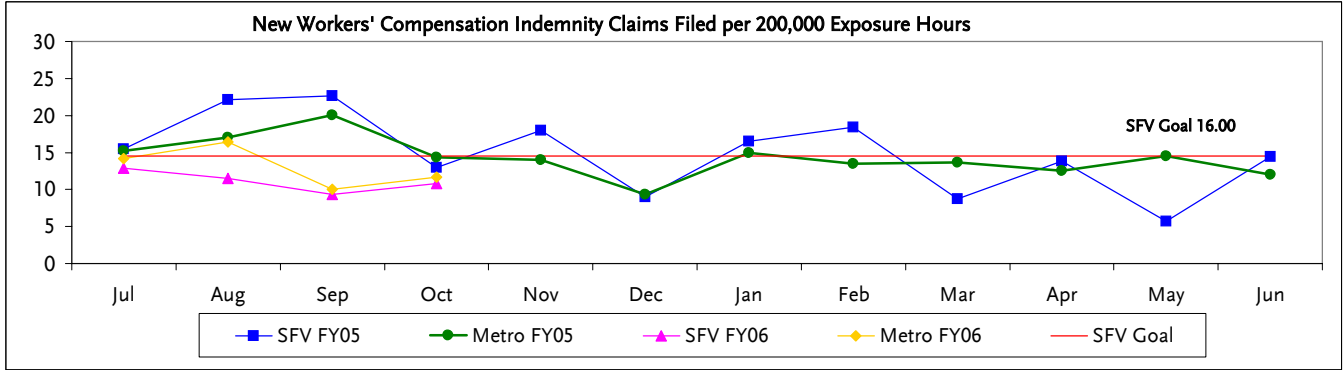
Workers Compensation Reserves



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
SFV FY06	423	517	666	228	716								2,550

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

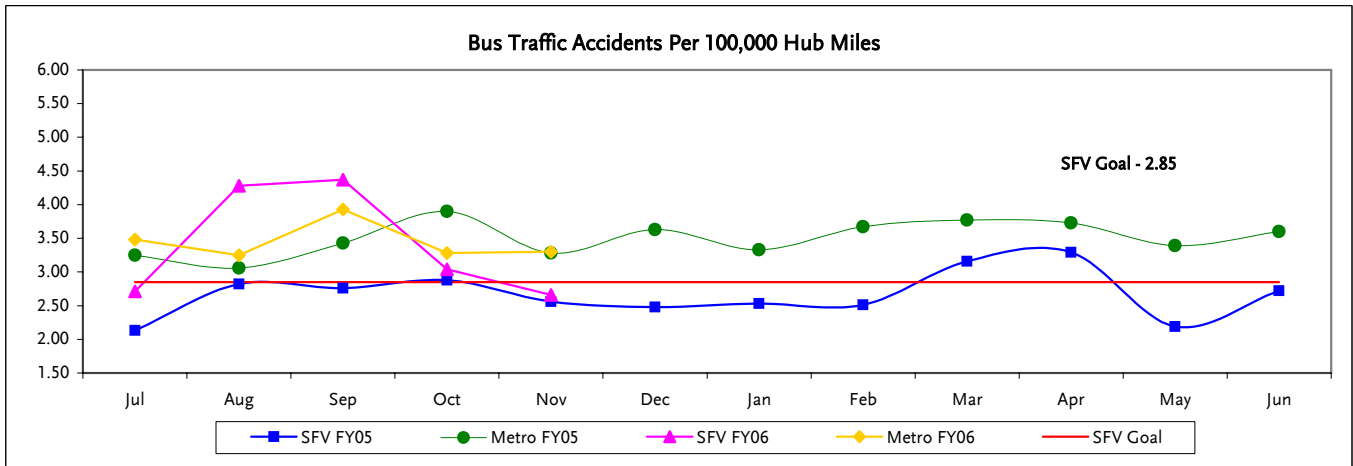


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83									11.09
Metro FY06	14.18	16.41	10.00	11.71									12.66

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

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General Manager's Report
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Accidents Per 100,000 Hub Miles

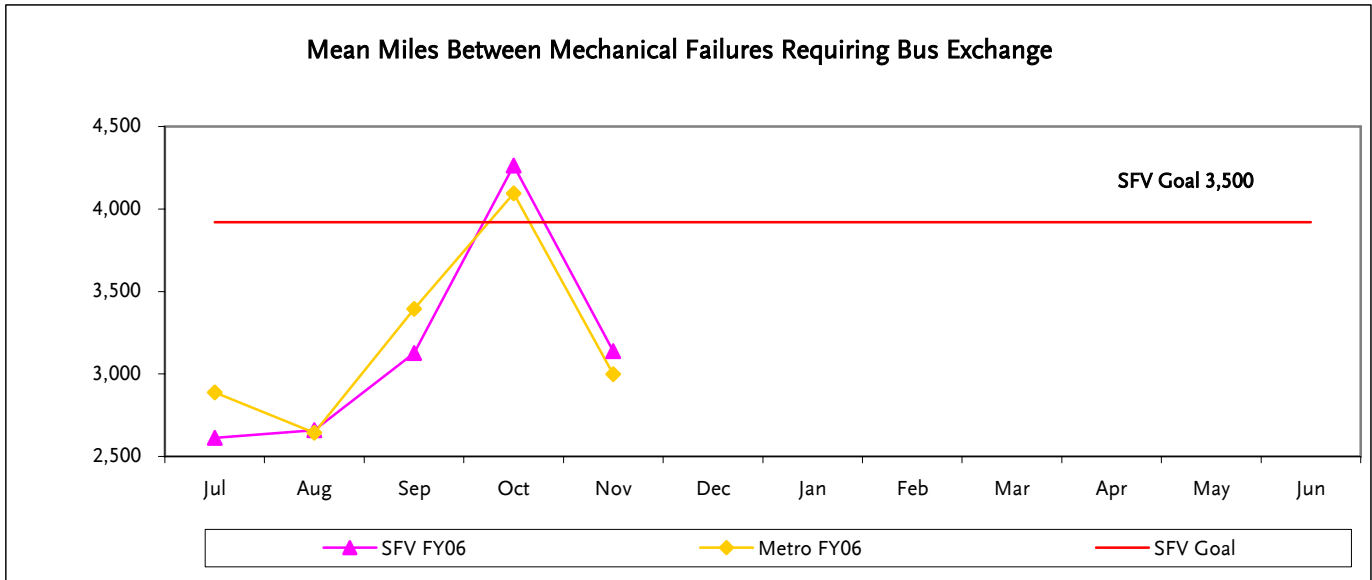


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	2.71	4.28	4.37	3.04	2.66								3.45
Metro FY06	3.48	3.25	3.93	3.28	3.30								3.46

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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)*

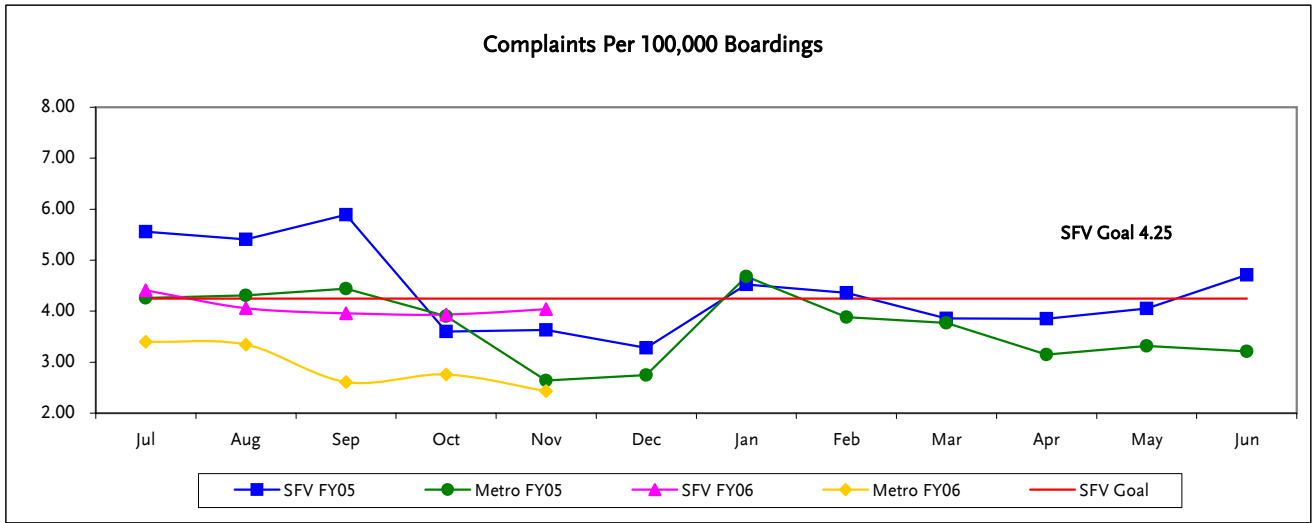


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138								3,069
Metro FY06	2,888	2,643	3,395	4,095	2,999								3,128

* New Indicator

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Complaints per 100,000 Boardings



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	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05	4.71	4.39
Metro FY05	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	4.41	4.06	3.96	3.93	4.04								4.06
Metro FY06	3.40	3.34	2.61	2.76	2.43								2.92

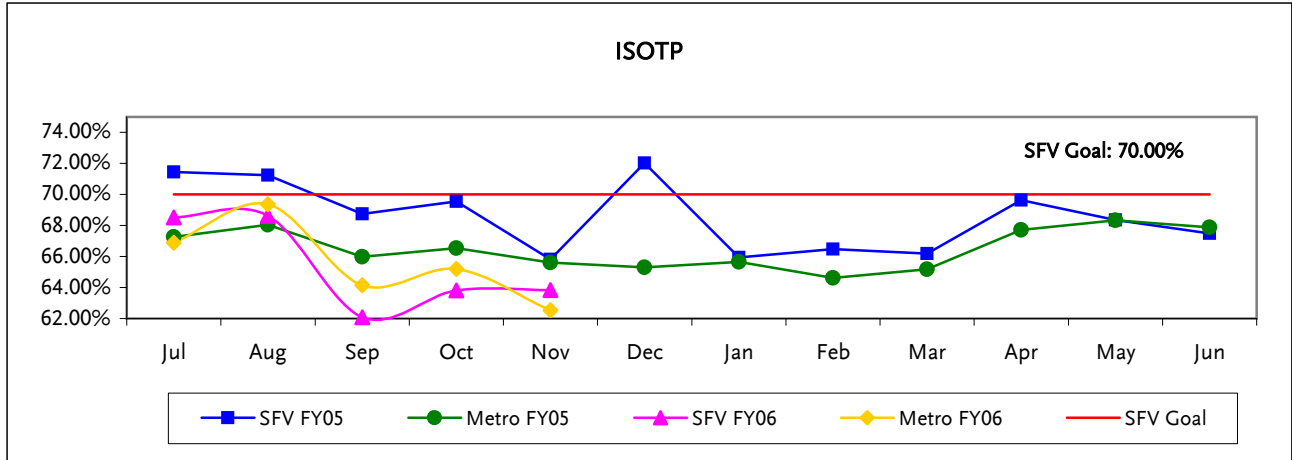
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	November-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	20	26	139	150	289	27.50%	1,286	21.38%
LATE	17	17	72	99	171	16.27%	675	11.22%
PASSED UP	9	21	61	102	163	15.51%	930	15.46%
OP DISCOURTESY	9	16	41	56	97	9.23%	685	11.39%
UNSAFE OPERATION	10	10	44	52	96	9.13%	575	9.56%
EARLY	3	9	14	27	41	3.90%	119	1.98%
ACCIDENT	2	1	16	14	30	2.85%	263	4.37%
OP CONDUCT	0	4	13	13	26	2.47%	216	3.59%
ACCESSIBLE BUS	2	3	7	15	22	2.09%	181	3.01%
OFF ROUTE	2	0	13	6	19	1.81%	124	2.06%
CARRIED PAST STOP	0	2	5	11	16	1.52%	113	1.88%
MISC.	4	3	6	8	14	1.33%	125	2.08%
HEADSIGN	0	0	6	6	12	1.14%	11	0.18%
LAYOVER ZONE	1	2	2	8	10	0.95%	87	1.45%
HEAT-A/C	0	0	2	5	7	0.67%	33	0.55%
CROWDED BUS	0	2	1	5	6	0.57%	60	1.00%
TRANSFER	0	0	1	4	5	0.48%	26	0.43%
IMPROPER CURB STOP	0	1	0	5	5	0.48%	57	0.95%
FAILURE TO CALL STOPS	3	0	4	0	4	0.38%	23	0.38%
FAULTY EQUIPT	0	0	0	3	3	0.29%	78	1.30%
WRONG FARE	0	0	1	2	3	0.29%	65	1.08%
PASSENGER CONDUCT	0	1	1	2	3	0.29%	48	0.80%
DIRTY BUS	0	0	2	0	2	0.19%	13	0.22%
STUDENT ID CARD	0	0	2	0	2	0.19%	5	0.08%
BUS STOP	0	1	0	2	2	0.19%	125	2.08%
TELEPHONE INFO COMP	0	0	0	1	1	0.10%	28	0.47%
INCORRECT INFO	0	0	1	0	1	0.10%	13	0.22%
HC ID CARD	0	0	0	1	1	0.10%	13	0.22%
SEX HARASSMENT	0	0	0	0	0	0.00%	3	0.05%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	16	0.27%
FACILITIES	0	0	0	0	0	0.00%	10	0.17%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	5	0.08%
SR. ID CARD	0	0	0	0	0	0.00%	5	0.08%
TOTALS	82	119	454	597	1,051	100.00%	6,016	100.00%
COMMENDATIONS	10	7	39	27	66		447	

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In Service On-Time Performance

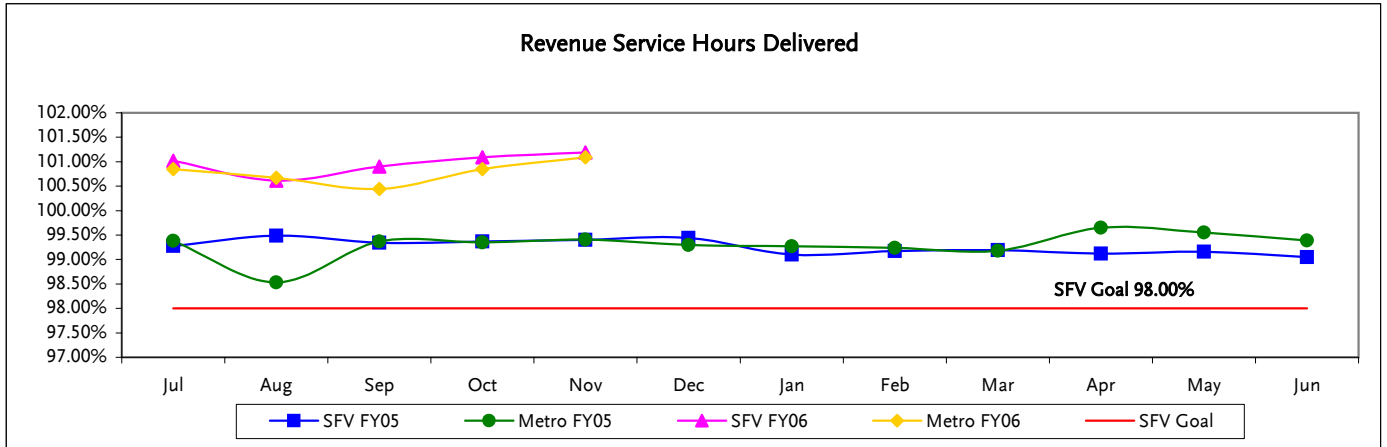


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	68.52%	68.63%	62.08%	63.82%	63.84%								65.98%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%								65.69%

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Scheduled Revenue Service Hours Delivered

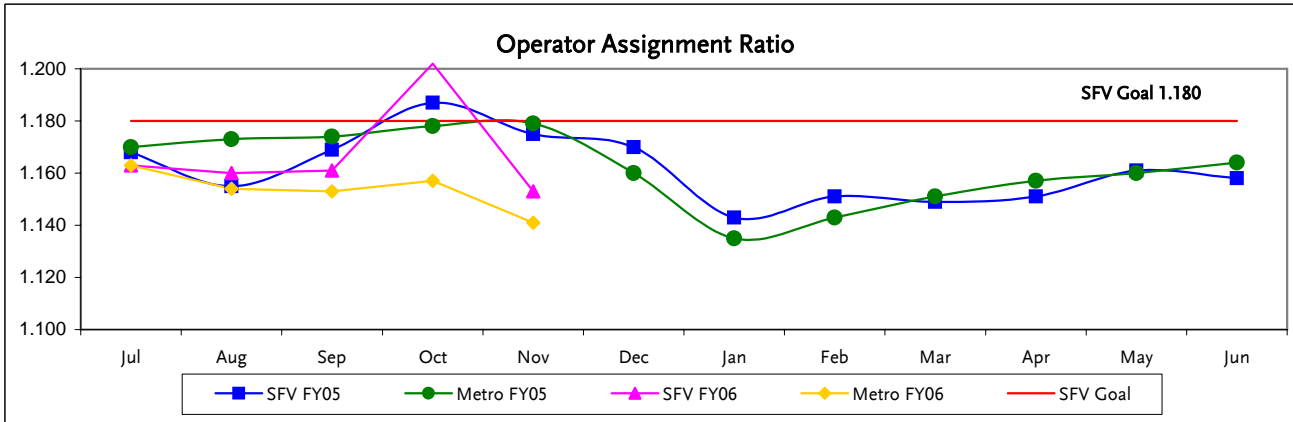


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	101.02%	100.61%	100.90%	101.09%	101.19%								100.97%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%								100.78%

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Operator Assignment Ratio

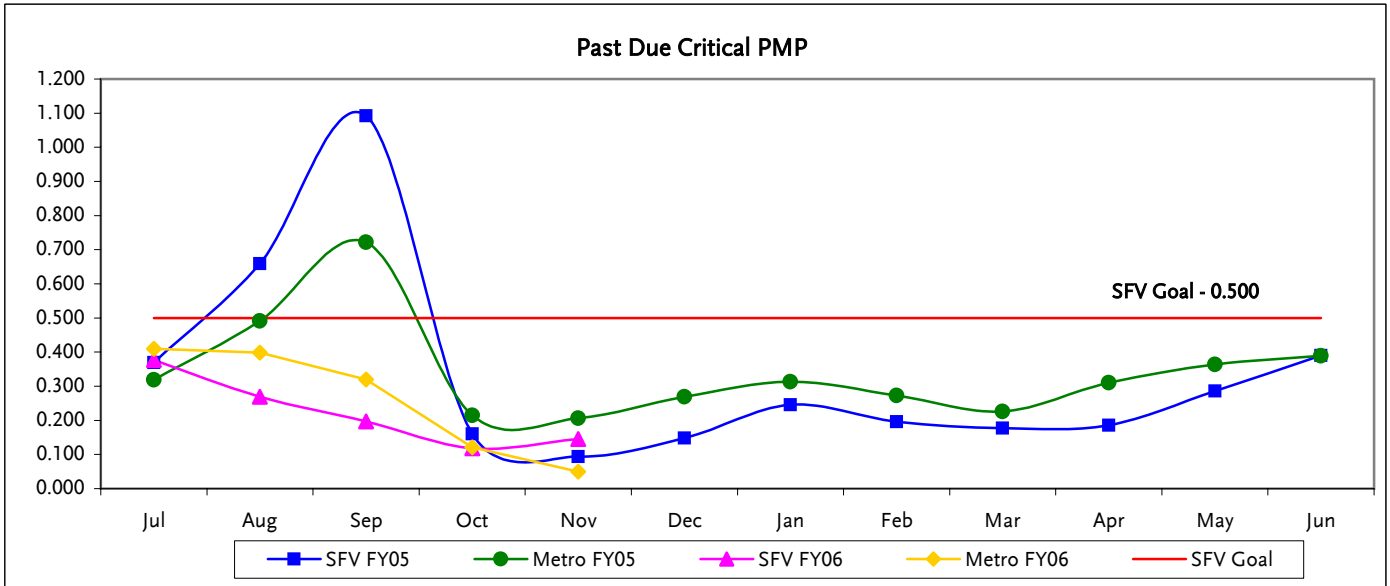


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149	1.151	1.161	1.158	1.161
Metro FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	1.162

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	1.163	1.160	1.161	1.202	1.153								1.168
Metro FY06	1.163	1.154	1.153	1.157	1.141								1.154

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Past Due Critical PMP



	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	0.186	0.286	0.390	0.349
Metro FY05	0.319	0.491	0.722	0.215	0.206	0.269	0.313	0.273	0.226	0.310	0.364	0.389	0.341

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	0.377	0.269	0.197	0.118	0.145								0.221
Metro FY06	0.410	0.398	0.320	0.121	0.050								0.260