

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
March 1, 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 items are presented for discussion:


1. Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD January 2006.

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

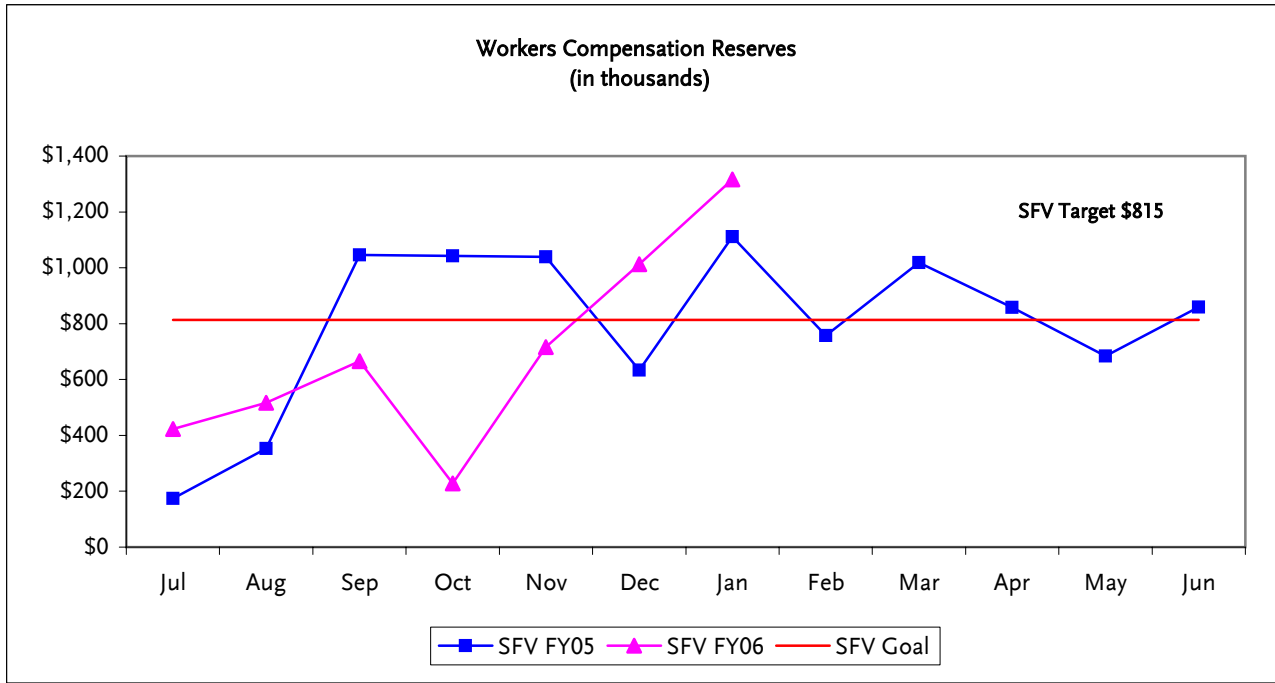
JANUARY 2006

PERFORMANCE INDICATORS	JANUARY	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$1,316,242	\$815,215	\$697,103
New WC Indemnity Claims per 200,000 Exposure Hours	15.30	16.00	10.55 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.51	2.85	3.23
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,143	3,500	3,091
Complaints/100,000 Boardings	2.88	4.25	3.93
In Service On-Time Performance (%)	60.84%	70.00%	64.98%
Scheduled Revenue Service Hours Delivered	100.71%	98.00%	100.93%
Operator Assignment Ratio	1.136	1.180	1.159
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date January 2006			
Variance Summary (include other support)	77,242,997	75,445,281	1,797,716
Cost per Revenue Service Hours (RSH)	\$ 101.21	\$ 97.94	\$ 3.27

(1) One month lag in reporting data.

Metro San Fernando Valley
General Manager's Report
FY06

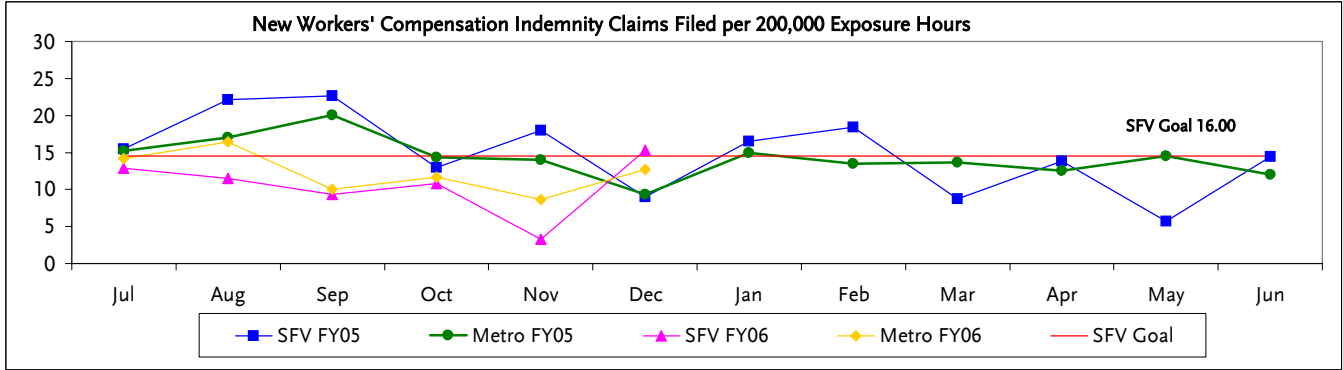
Workers Compensation Reserves



	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	1,013	1,316						4,879

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

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

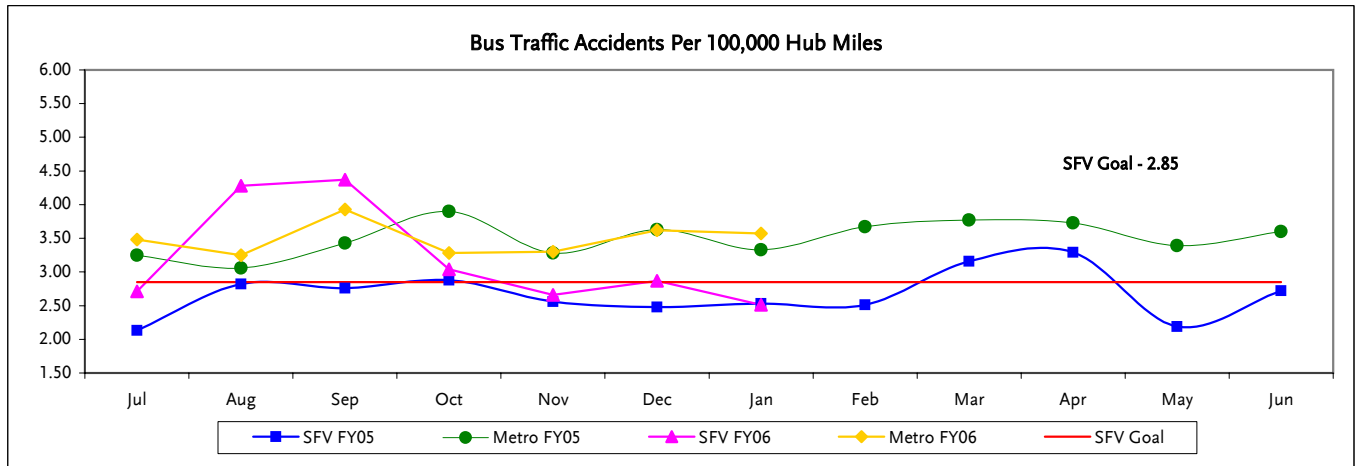


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30							10.55
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74							11.92

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

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

Accidents Per 100,000 Hub Miles

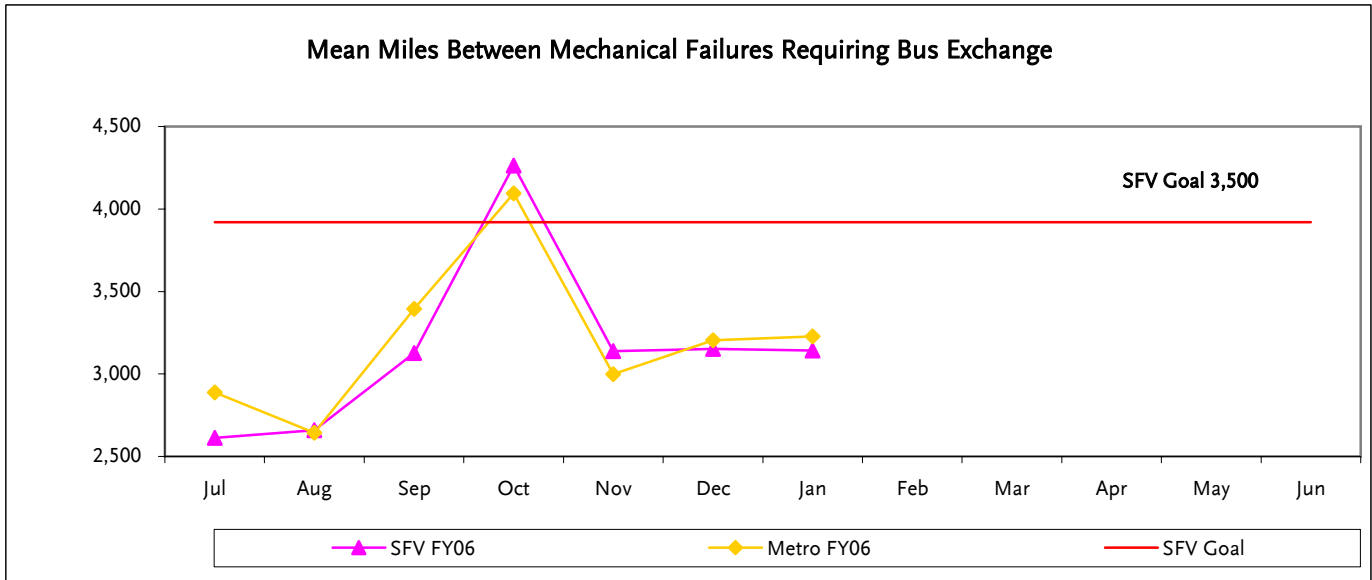


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	2.87	2.51						3.23
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57						3.50

Metro San Fernando Valley
General Manager's Report
FY06

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

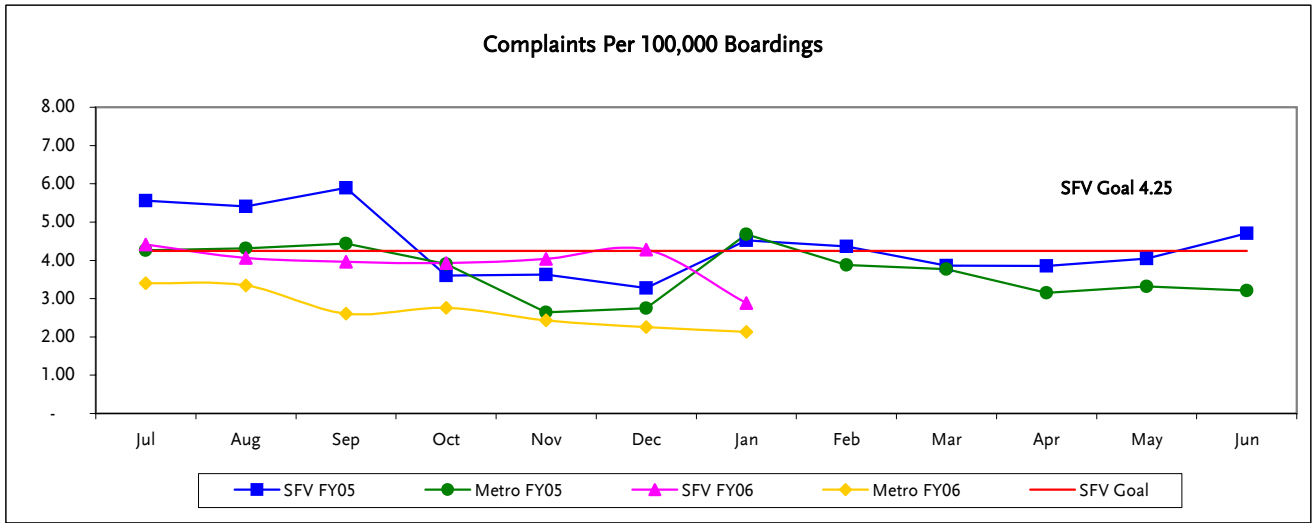


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151	3,143						3,091
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227						3,153

* New Indicator

Metro San Fernando Valley
General Manager's Report
FY06

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	4.28	2.88						3.93
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13						2.72

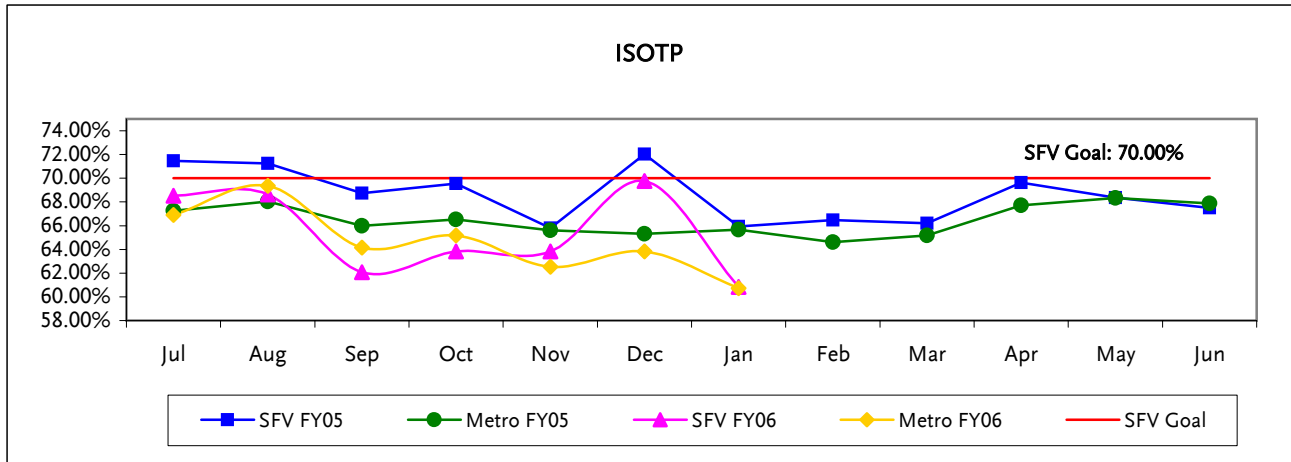
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	January-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERENCE								
NO SHOW	14	23	175	193	368	26.74%	1,610	20.72%
LATE	16	3	97	114	211	15.33%	852	10.97%
EARLY	3	2	21	32	53	3.85%	163	2.10%
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	12	17	87	145	232	16.86%	1,234	15.88%
UNSAFE OPERATION	7	8	68	70	138	10.03%	774	9.96%
OPERATOR DISCOURTESY	7	3	54	69	123	8.94%	907	11.67%
OPERATOR CONDUCT	1	2	18	18	36	2.62%	281	3.62%
CARRIED PAST STOP	0	0	7	16	23	1.67%	142	1.83%
OFF ROUTE	0	1	13	9	22	1.60%	147	1.89%
IMPROPER CURB STOP	2	0	4	5	9	0.65%	70	0.90%
FAILURE TO CALL STOPS	0	0	6	1	7	0.51%	35	0.45%
WRONG FARE	1	0	3	2	5	0.36%	86	1.11%
INCORRECT INFORMATION	0	1	1	1	2	0.15%	21	0.27%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	7	0.09%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	39	0.50%
OTHERS								
ACCIDENT	2	1	22	18	40	2.91%	321	4.13%
ACCESSIBLE BUS	0	0	10	17	27	1.96%	237	3.05%
LAYOVER ZONE	0	5	2	15	17	1.24%	103	1.33%
MISC.	0	2	6	10	16	1.16%	157	2.02%
HEADSIGN	0	0	6	6	12	0.87%	16	0.21%
HEAT-A/C	0	0	2	5	7	0.51%	37	0.48%
CROWDED BUS	1	0	2	5	7	0.51%	74	0.95%
TRANSFER	0	0	1	5	6	0.44%	29	0.37%
FAULTY EQUIPMENT	1	0	1	3	4	0.29%	100	1.29%
PASSENGER CONDUCT	0	0	1	2	3	0.22%	66	0.85%
DIRTY BUS	0	0	2	0	2	0.15%	15	0.19%
STUDENT ID CARD	0	0	2	0	2	0.15%	6	0.08%
BUS STOP	0	0	0	2	2	0.15%	167	2.15%
TELEPHONE INFORMATION COMP	0	0	0	1	1	0.07%	31	0.40%
HC ID CARD	0	0	0	1	1	0.07%	21	0.27%
SEX HARASSMENT	0	0	0	0	0	0.00%	3	0.04%
FACILITIES	0	0	0	0	0	0.00%	12	0.15%
SENIOR ID CARD	0	0	0	0	0	0.00%	7	0.09%
TOTALS	67	68	611	765	1,376	100.00%	7,770	100.00%
COMMENDATIONS	4	2	53	33	86		568	

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

In Service On-Time Performance

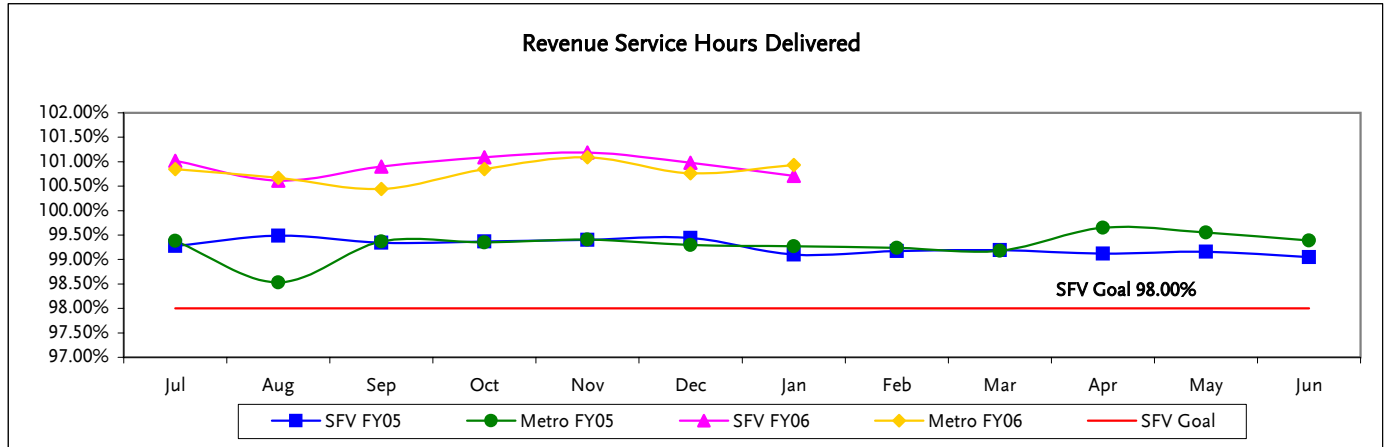


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	69.77%	60.84%						64.98%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%						64.75%

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

Scheduled Revenue Service Hours Delivered

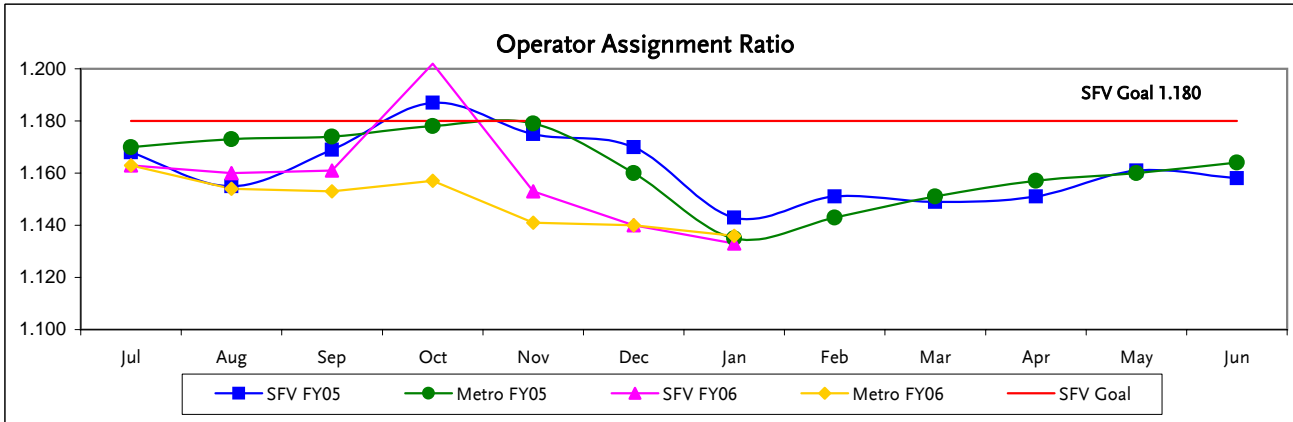


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	100.98%	100.71%						100.93%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%						100.80%

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

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	1.140	1.133						1.159
Metro FY06	1.163	1.154	1.153	1.157	1.141	1.140	1.136						1.149