

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
July 5, 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 May 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

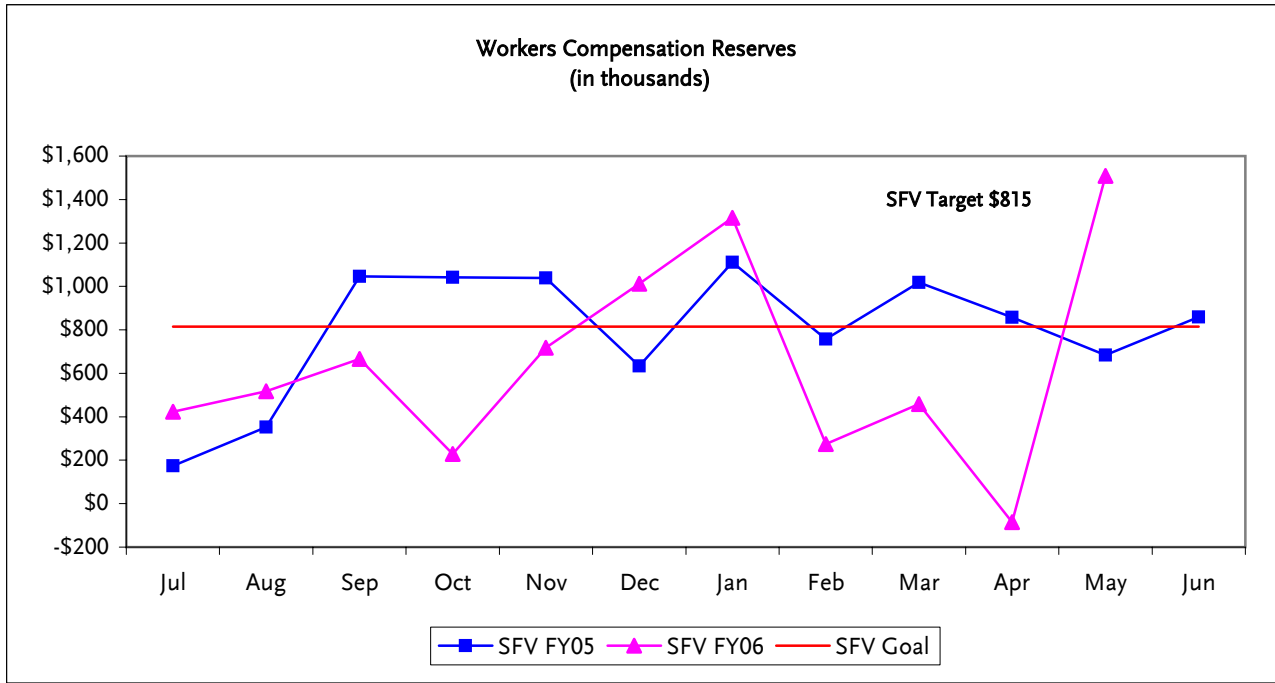
MAY 2006

PERFORMANCE INDICATORS	MAY	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$1,508,629	\$815,215	\$639,650
New WC Indemnity Claims per 200,000 Exposure Hours	15.59	16.00	11.52 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.57	2.85	3.06
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,345	3,500	3,325
Complaints/100,000 Boardings	2.48	4.25	3.30
In Service On-Time Performance (%)	64.87%	70.00%	65.00%
Scheduled Revenue Service Hours Delivered	98.86%	98.00%	101.04%
Operator Assignment Ratio	1.119	1.180	1.147
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date May 2006			
Variance Summary (includes other support)	122,238,900	114,672,993	7,565,907
Cost per Revenue Service Hours (RSH)	\$ 101.43	\$ 94.18	\$ 1.08

(1) One month lag in reporting data.

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Workers Compensation Reserves

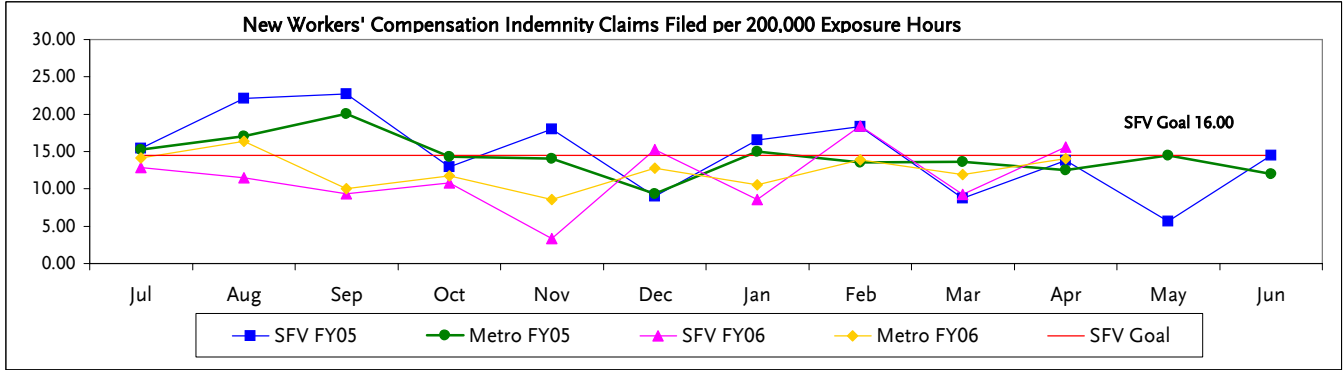


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509		7,036

Note: This data reflects the Directly Operated Services for SFV costs only. Does not include other support.

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

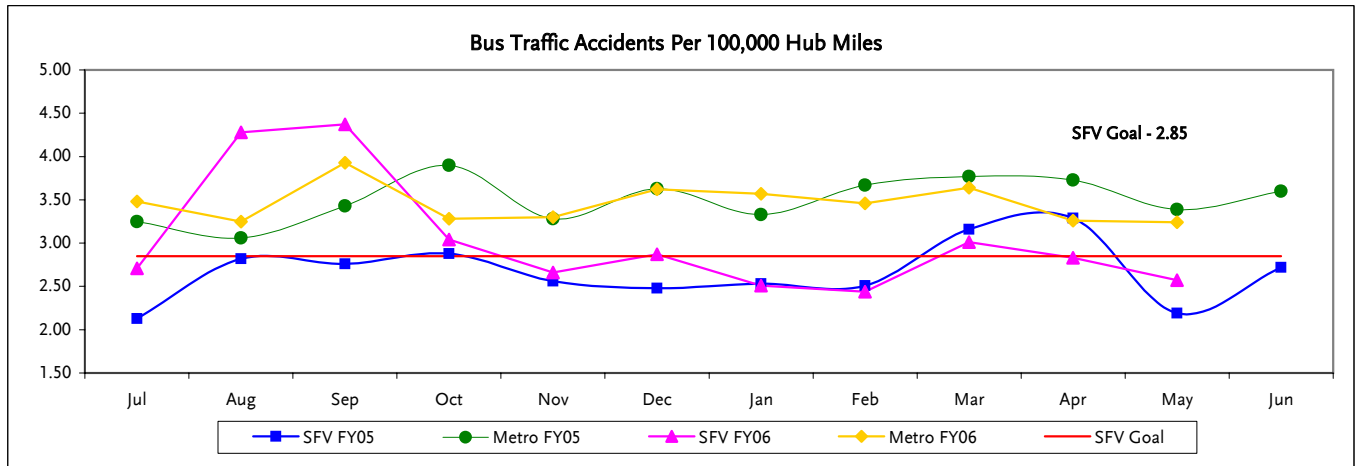


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59			11.52
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09			12.18

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

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Accidents Per 100,000 Hub Miles

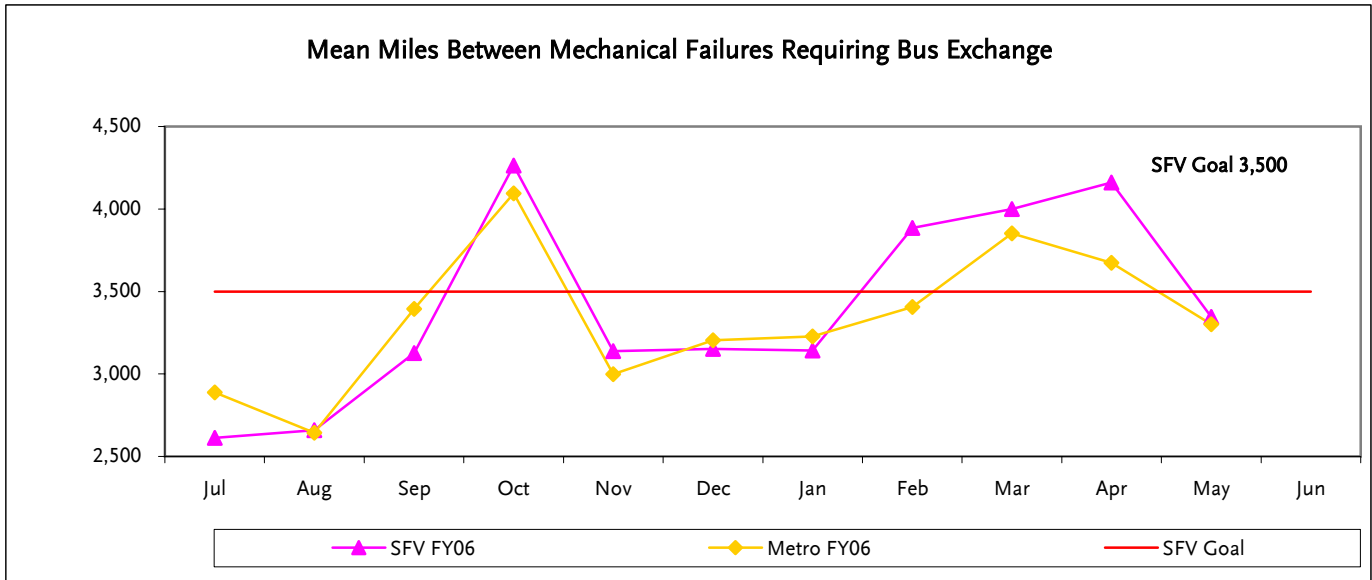


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	2.87	2.51	2.44	3.01	2.83	2.57		3.06
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24		3.48

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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	3,151	3,143	3,885	4,000	4,161	3,345		3,325
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301		3,271

* New Indicator

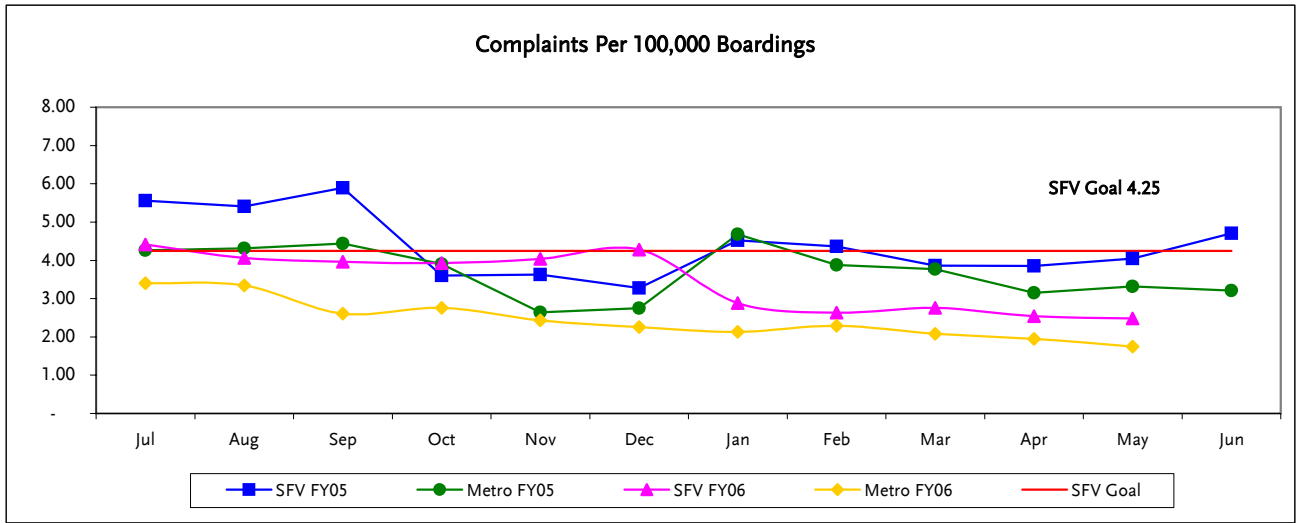
**Metro San Fernando Valley
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**Complaints by Type
Customer Satisfaction**

DESCRIPTION	May-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERANCE								
NO SHOW	10	15	223	253	476	24.92%	2,195	19.30%
LATE	12	12	132	149	281	14.71%	1,179	10.37%
EARLY	2	1	26	37	63	3.30%	219	1.93%
Sub Total	24	28	381	439	820	42.93%	3,593	31.59%
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	10	20	118	196	314	16.44%	1,847	16.24%
OPERATOR DISCOURTESY	6	10	86	117	203	10.63%	1,454	12.78%
UNSAFE OPERATION	6	8	91	102	193	10.10%	1,126	9.90%
OPERATOR CONDUCT	4	1	34	26	60	3.14%	478	4.20%
OFF ROUTE	0	0	17	16	33	1.73%	210	1.85%
CARRIED PAST STOP	5	2	15	21	36	1.88%	226	1.99%
IMPROPER CURB STOP	0	1	4	11	15	0.79%	108	0.95%
FAILURE TO CALL STOPS	0	0	6	1	7	0.37%	44	0.39%
WRONG FARE	0	1	3	5	8	0.42%	138	1.21%
INCORRECT INFORMATION	1	1	2	2	4	0.21%	27	0.24%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	15	0.13%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	41	0.36%
Sub Total	32	44	376	497	873	45.71%	5,714	50.24%
OTHERS								
ACCIDENT	4	2	33	38	71	3.72%	490	4.31%
ACCESSIBLE BUS	3	2	19	28	47	2.46%	363	3.19%
MISC.	0	1	7	20	27	1.41%	267	2.35%
LAYOVER ZONE	0	0	2	18	20	1.05%	143	1.26%
HEADSIGN	0	1	6	6	12	0.63%	23	0.20%
HEAT-A/C	0	0	2	5	7	0.37%	42	0.37%
CROWDED BUS	0	0	2	5	7	0.37%	99	0.87%
TRANSFER	0	0	1	7	8	0.42%	35	0.31%
FAULTY EQUIPMENT	0	0	2	3	5	0.26%	138	1.21%
PASSENGER CONDUCT	0	0	2	2	4	0.21%	96	0.84%
DIRTY BUS	0	0	2	0	2	0.10%	34	0.30%
STUDENT ID CARD	0	0	2	0	2	0.10%	8	0.07%
BUS STOP	0	0	0	2	2	0.10%	230	2.02%
HC ID CARD	0	0	0	2	2	0.10%	26	0.23%
TELEPHONE INFORMATION COMP	0	0	0	1	1	0.05%	39	0.34%
SEX HARASSMENT	0	0	0	0	0	0.00%	4	0.04%
FACILITIES	0	0	0	0	0	0.00%	19	0.17%
ORANGE LINE TVM	0	0	0	0	0	0.00%	1	0.01%
SENIOR ID CARD	0	0	0	0	0	0.00%	10	0.09%
Sub Total	7	6	80	137	217	11.36%	2,067	18.17%
TOTALS	63	78	837	1,073	1,910	100.00%	11,374	100.00%
COMMENDATIONS	5	5	75	49	124		864	

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Complaints per 100,000 Boardings

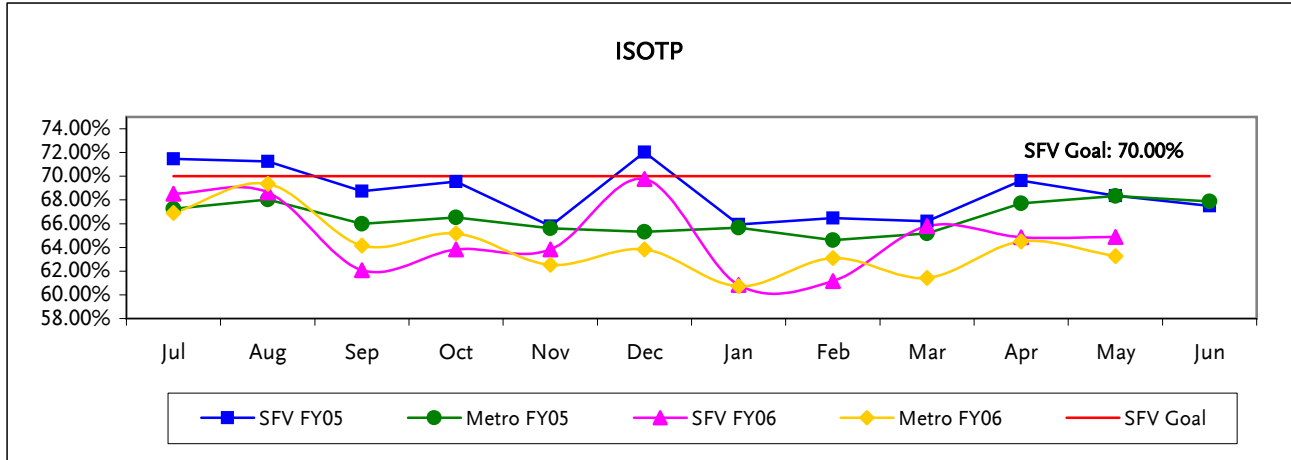


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05	4.71	4.39
Metro FY05	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

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	4.28	2.88	2.63	2.76	2.54	2.48		3.30
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08	1.95	1.75		2.45

**Metro San Fernando Valley
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FY06**

In Service On-Time Performance

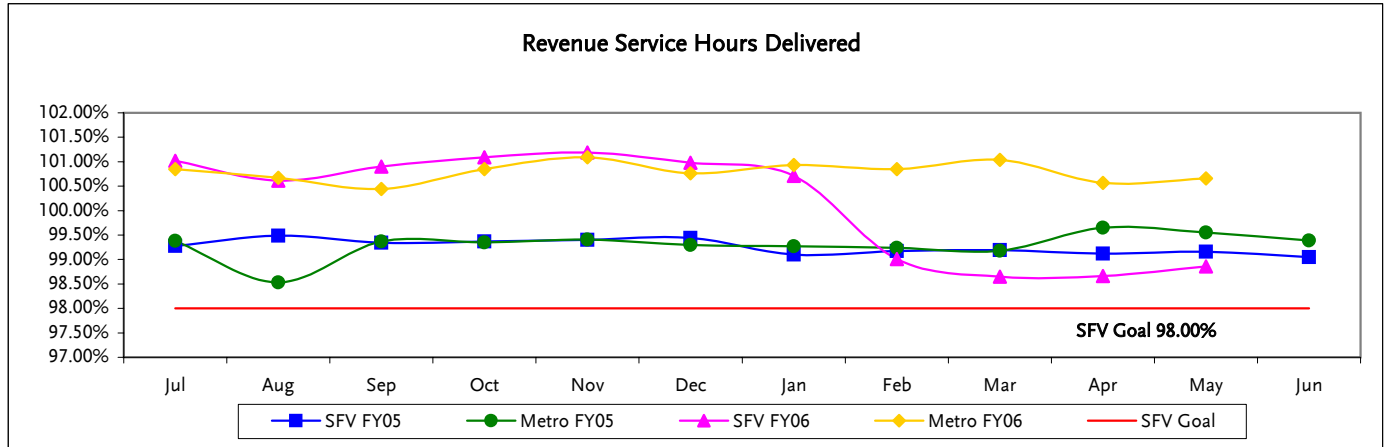


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	61.16%	65.81%	64.86%	64.87%		65.00%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%		64.58%

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FY06**

Scheduled Revenue Service Hours Delivered

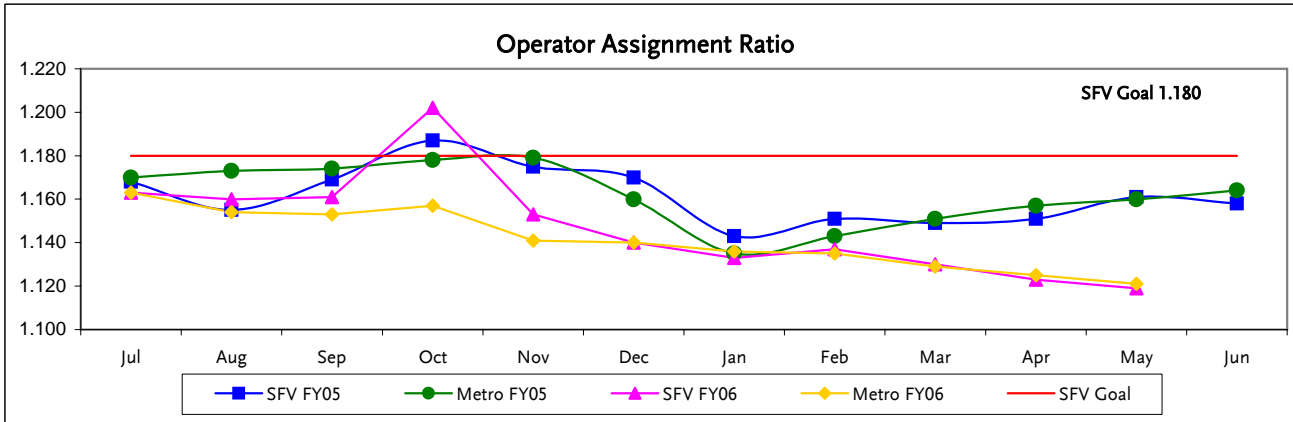


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	99.01%	98.65%	98.66%	98.86%		101.04%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%		100.75%

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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	1.140	1.133	1.137	1.130	1.123	1.119		1.147
Metro FY06	1.163	1.154	1.153	1.157	1.141	1.140	1.136	1.135	1.129	1.125	1.121		1.141