

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
November 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 September 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.

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General Manager's Report  
Key Performance Indicators

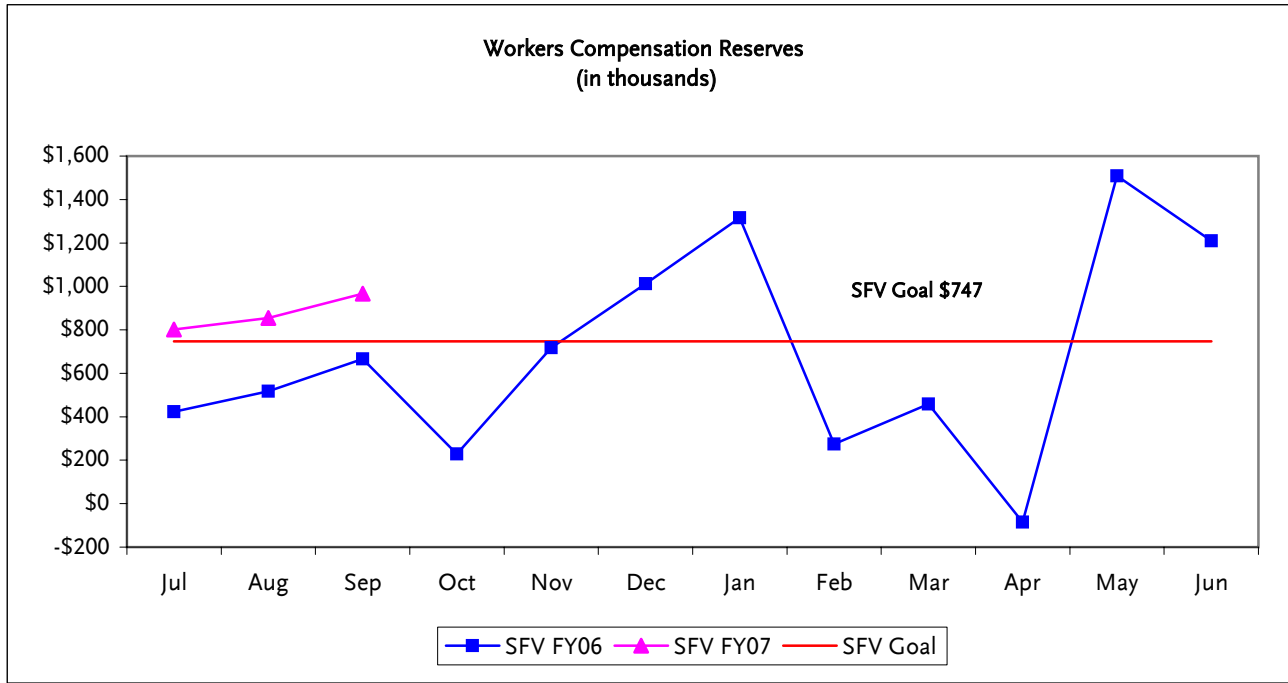
SEPTEMBER 2006

PERFORMANCE INDICATORS	SEPTEMBER	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$966,506	\$747,147	\$873,941
New WC Indemnity Claims per 200,000 Exposure Hours	12.13	10.02	12.07 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.81	2.93	2.75
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,463	3,500	3,344
Complaints/100,000 Boardings	3.45	4.13	2.97
In Service On-Time Performance (%)	58.53%	70.00%	65.59%
Scheduled Revenue Service Hours Delivered	99.57%	100.00%	99.72%
Operator Assignment Ratio	1.145	1.180	1.133
<b>FINANCES</b>			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date September 2006			
Variance Summary (includes other support)	36,142,760	33,683,240	2,459,520
Cost per Revenue Service Hours (RSH)	\$ 105.45	\$ 99.81	\$ 5.63

(1) One month lag in reporting data.

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**Workers Compensation Reserves**

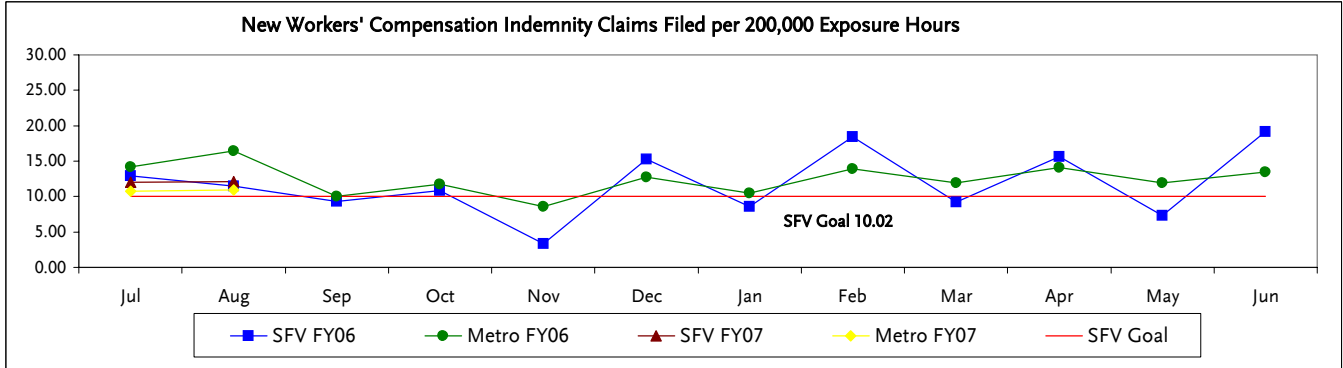


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
SFV FY07	802	854	967										2,623

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

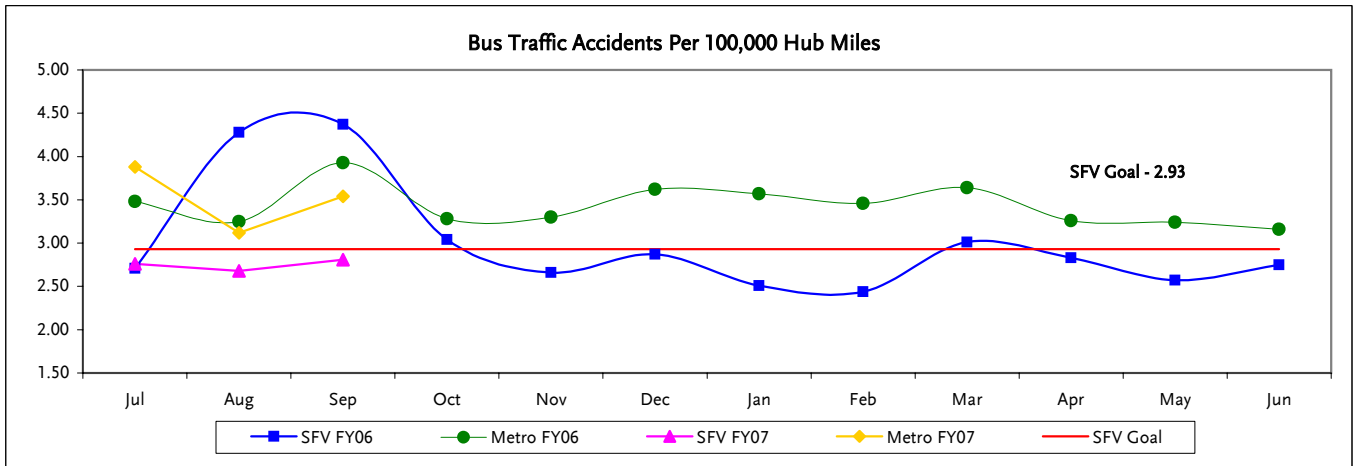


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36	19.13	11.75
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97	13.42	12.27
SFV FY07	12.00	12.13											12.07
Metro FY07	10.78	10.92											10.85

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

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**Accidents Per 100,000 Hub Miles**

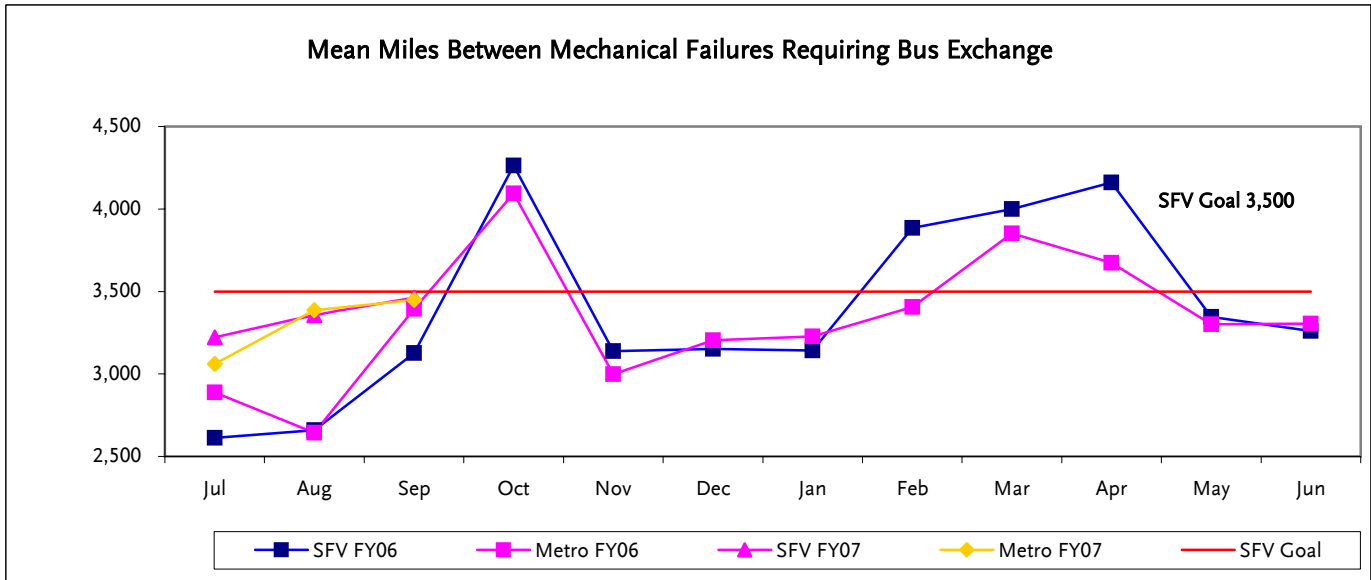


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
<b>Metro FY06</b>	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.76	2.68	2.81										2.75
<b>Metro FY07</b>	3.88	3.12	3.54										3.51

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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	3,261	3,319
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301	3,305	3,274

FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463										3,344
Metro FY07	3,060	3,387	3,449										3,290

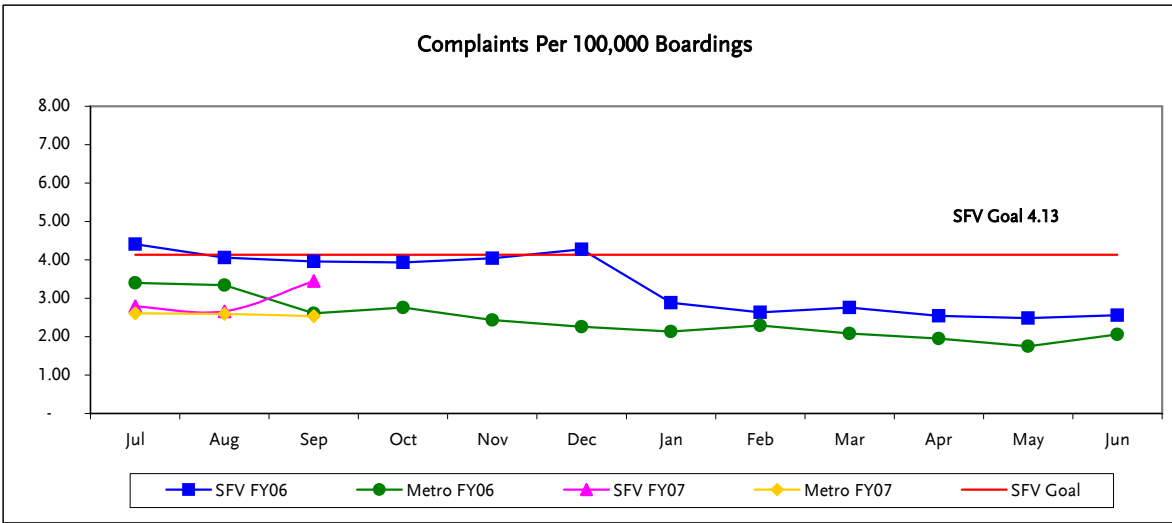
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**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	September-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
<b>SCHEDULE ADHERANCE</b>								
NO SHOW	16	45	49	101	150	30.61%	836	24.31%
LATE	12	13	22	44	66	13.47%	364	10.58%
EARLY	3	1	3	1	4	0.82%	39	1.13%
Sub Total	31	59	74	146	220	43.34%	1,239	36.03%
<b>OPERATOR PERFORMANCE CATEGORIES</b>								
PASSED UP	10	14	22	41	63	12.86%	447	13.00%
OPERATOR DISCOURTESY	9	8	25	29	54	11.02%	439	12.77%
UNSAFE OPERATION	4	6	12	32	44	8.98%	266	7.73%
OFF ROUTE	1	2	4	11	15	3.06%	71	2.06%
FAILURE TO CALL STOPS	0	3	2	11	13	2.65%	18	0.52%
CARRIED PAST STOP	2	3	4	7	11	2.24%	67	1.95%
OPERATOR CONDUCT	6	3	7	8	15	3.06%	155	4.51%
WRONG FARE	0	2	1	4	5	1.02%	42	1.22%
IMPROPER CURB STOP	1	1	2	1	3	0.61%	40	1.16%
INCORRECT INFORMATION	0	0	0	0	0	0.00%	6	0.17%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	6	0.17%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	4	0.12%
Sub Total	33	42	79	144	223	45.51%	1,561	45.39%
<b>OTHERS</b>								
ACCESSIBLE BUS	3	5	7	13	20	4.08%	95	2.76%
ACCIDENT	4	5	8	6	14	2.86%	166	4.83%
MISC.	1	4	3	5	8	1.63%	91	2.65%
FAULTY EQUIPMENT	0	1	0	2	2	0.41%	48	1.40%
HEADSIGN	0	0	0	0	0	0.00%	9	0.26%
LAYOVER ZONE	0	1	0	1	1	0.20%	31	0.90%
HEAT-A/C	0	0	0	0	0	0.00%	19	0.55%
CROWDED BUS	0	0	0	1	1	0.20%	33	0.96%
TRANSFER	0	1	0	1	1	0.20%	9	0.26%
PASSENGER CONDUCT	0	0	0	0	0	0.00%	33	0.96%
DIRTY BUS	0	0	0	0	0	0.00%	10	0.29%
STUDENT ID CARD	0	0	0	0	0	0.00%	0	0.00%
BUS STOP	0	0	0	0	0	0.00%	60	1.74%
HC ID CARD	0	0	0	0	0	0.00%	3	0.09%
TELEPHONE INFORMATION COMP	0	0	0	0	0	0.00%	6	0.17%
SEX HARASSMENT	0	0	0	0	0	0.00%	1	0.03%
FACILITIES	0	0	0	0	0	0.00%	21	0.61%
ORANGE LINE TVM	0	0	0	0	0	0.00%	2	0.06%
SENIOR ID CARD	0	0	0	0	0	0.00%	2	0.06%
Sub Total	8	17	18	29	47	9.59%	639	18.58%
<b>TOTALS</b>	<b>72</b>	<b>118</b>	<b>171</b>	<b>319</b>	<b>490</b>	<b>100.00%</b>	<b>3,439</b>	<b>100.00%</b>
COMMENDATIONS	3	12	18	41	59		252	

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Complaints per 100,000 Boardings



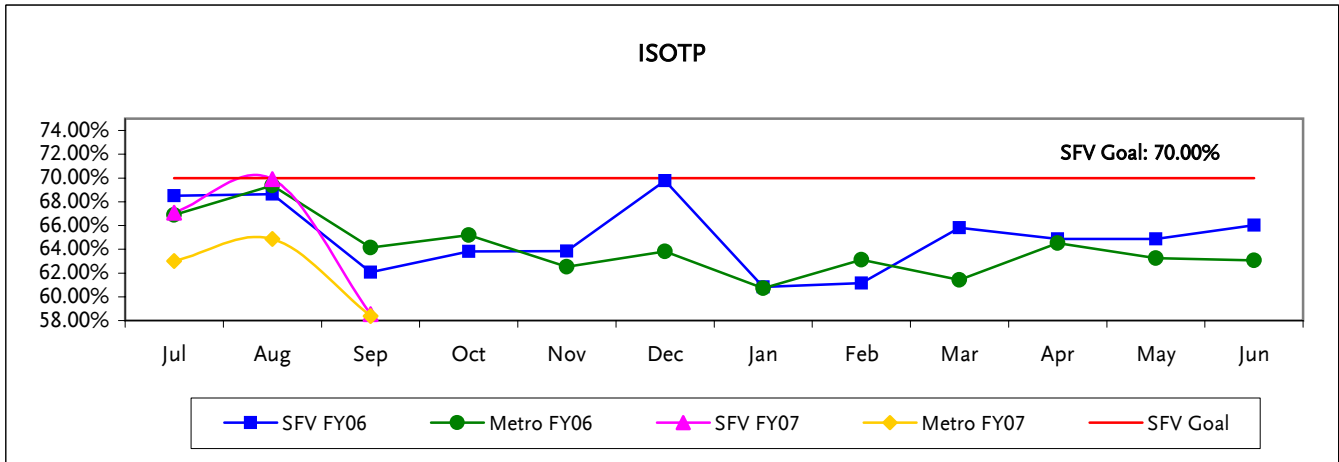
FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	4.41	4.06	3.96	3.93	4.04	4.28	2.88	2.63	2.76	2.54	2.48	2.56	3.24
<b>Metro FY06</b>	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08	1.95	1.75	2.06	2.41

FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.79	2.66	3.45										2.97
<b>Metro FY07</b>	2.61	2.59	2.53										2.58



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**In Service On-Time Performance**

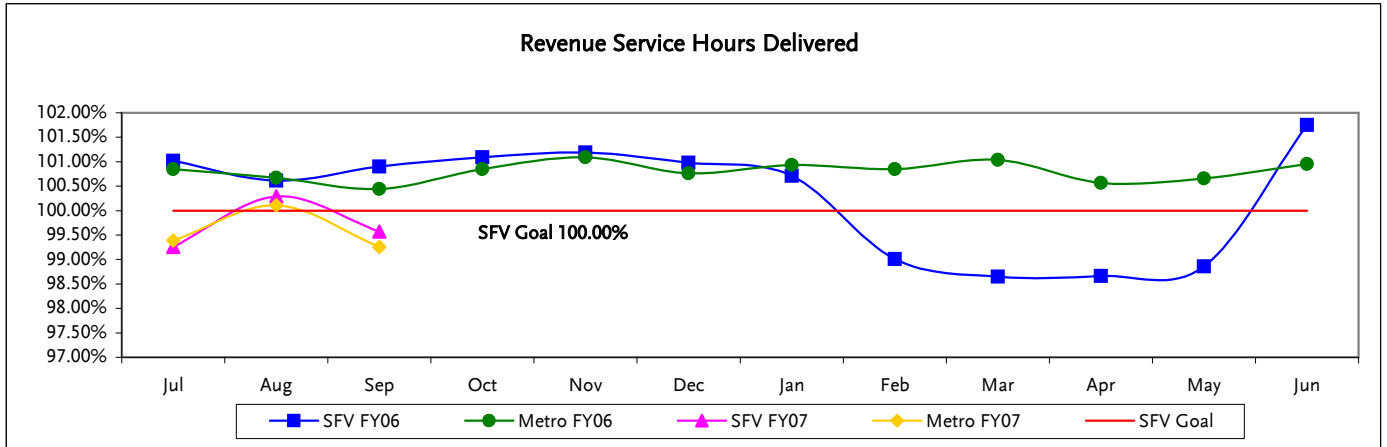


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
<b>Metro FY06</b>	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	67.07%	69.91%	58.53%										65.59%
<b>Metro FY07</b>	63.00%	64.86%	58.38%										62.10%

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**Scheduled Revenue Service Hours Delivered**

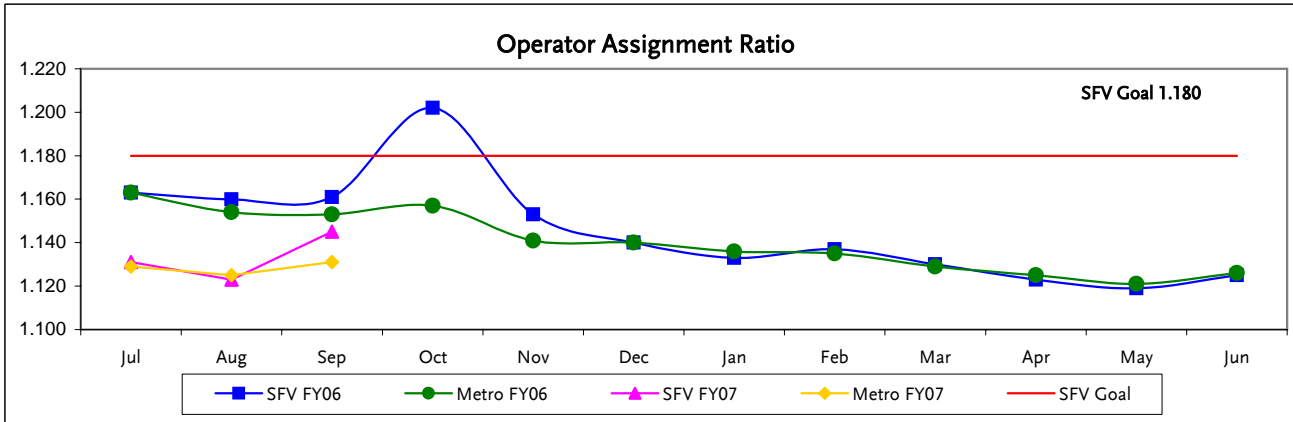


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
<b>Metro FY06</b>	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%	100.77%

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	99.26%	100.29%	99.57%										99.72%
<b>Metro FY07</b>	99.39%	100.11%	99.26%										99.60%

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**Operator Assignment Ratio**



	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
<b>SFV FY06</b>	1.163	1.160	1.161	1.202	1.153	1.140	1.133	1.137	1.130	1.123	1.119	1.125	1.146
<b>Metro FY06</b>	1.163	1.154	1.153	1.157	1.141	1.140	1.136	1.135	1.129	1.125	1.121	1.126	1.140

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	1.131	1.123	1.145										1.133
<b>Metro FY07</b>	1.129	1.125	1.131										1.128