

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
December 5, 2007

**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 is presented for discussion:


Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD October 2007.

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

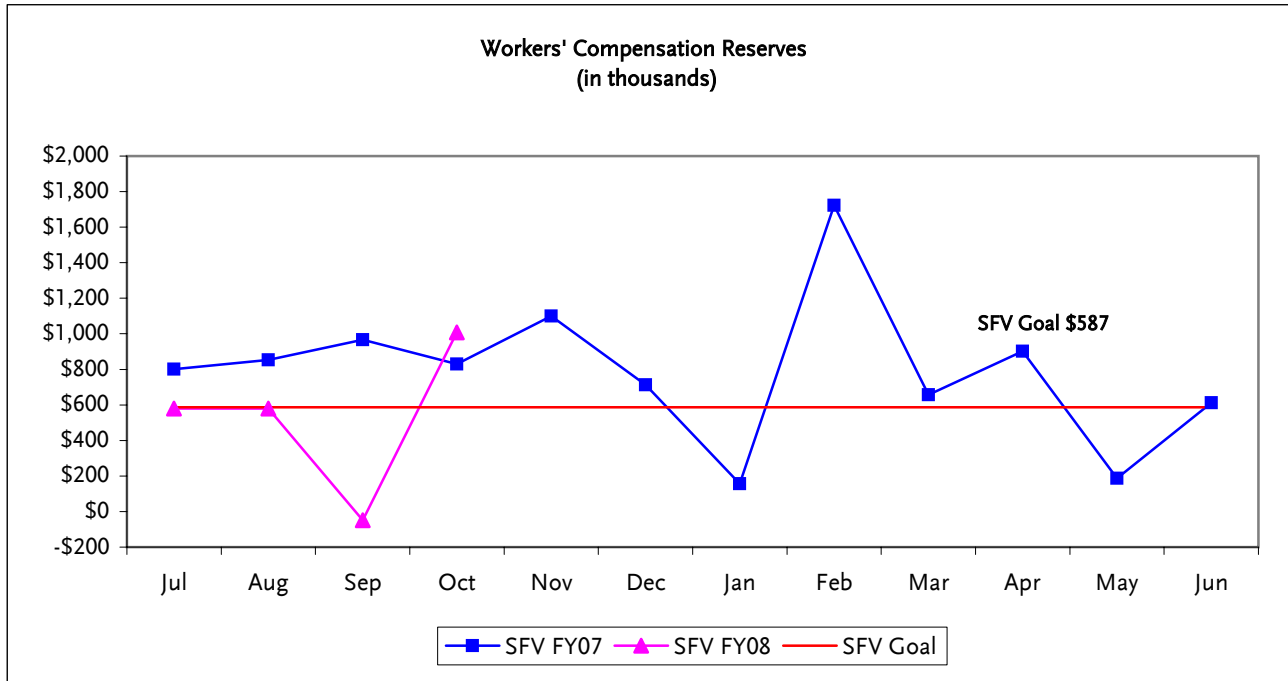
October 2007

PERFORMANCE INDICATORS	October	MO. TARGET	YTD MO. AVG.	
<b>SAFETY</b> 				
Monthly Worker's Compensation Reserves	\$1,008,159	\$586,803	\$529,031	
New WC Indemnity Claims per 200,000 Exposure Hours	9.07	12.00	13.16	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.49	2.90	2.54	
<b>BUS OPERATIONS</b>				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,717	3,500	2,910	
Complaints/100,000 Boardings	3.51	3.00	3.43	
In Service On-Time Performance (%)	65.76%	67.50%	66.77%	
Scheduled Revenue Service Hours Delivered	99.27%	99.50%	99.05%	
Operator Assignment Ratio	1.151	1.180	1.152	
<b>FINANCES</b>				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Metro SFV Regular Bus for the Month of October 2007				
Variance Summary (includes other support)	\$ 43,082,503	\$ 43,298,304	\$ (215,801)	
Cost per Revenue Service Hours (RSH)	\$ 101.62	\$ 103.90	\$ (2.28)	
Metro Orange Line for the Month of October 2007				
Variance Summary (includes other support)	\$ 7,050,740	\$ 5,853,707	\$ 1,197,033	
Cost per Revenue Service Hours (RSH)	\$ 208.27	\$ 180.27	\$ 28.00	

(1) One month lag in reporting data.

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**Workers' Compensation Reserves**

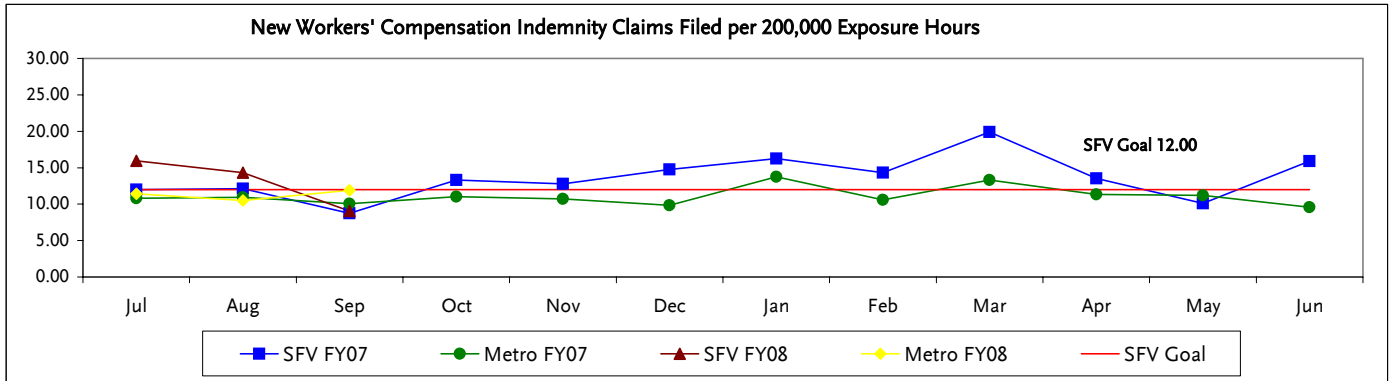


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY07	802	854	967	829	1,099	713	156	1,723	657	901	187	612	9,499
SFV FY08	579	579	(49)	1,008									2,117

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

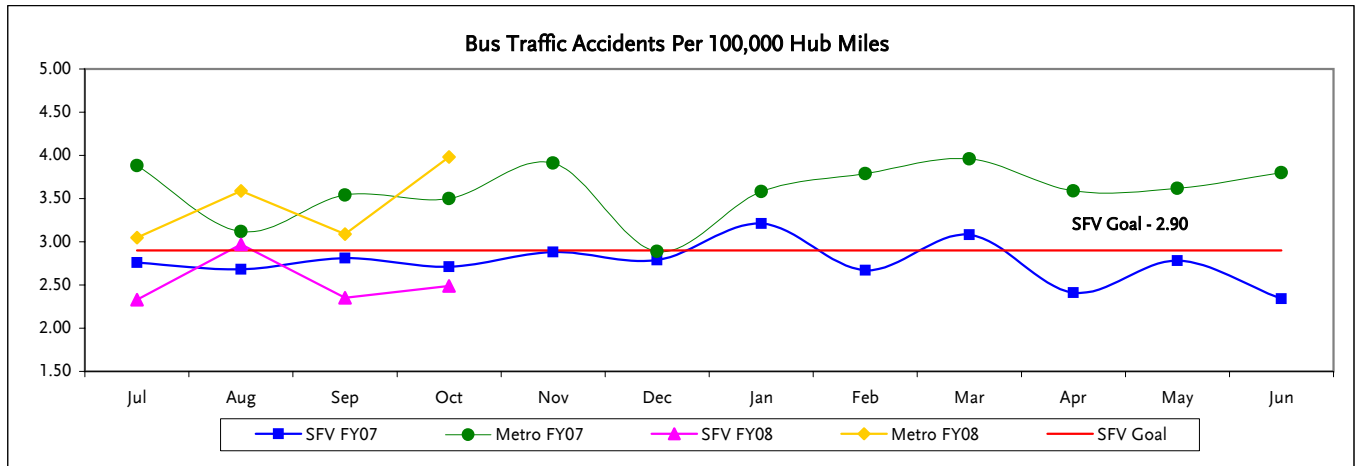


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54	10.12	15.88	13.74
Metro FY07	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34	11.18	9.58	11.11
SFV FY08	15.96	14.31	9.07										13.16
Metro FY08	11.42	10.50	11.90										11.26

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

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**Accidents Per 100,000 Hub Miles**

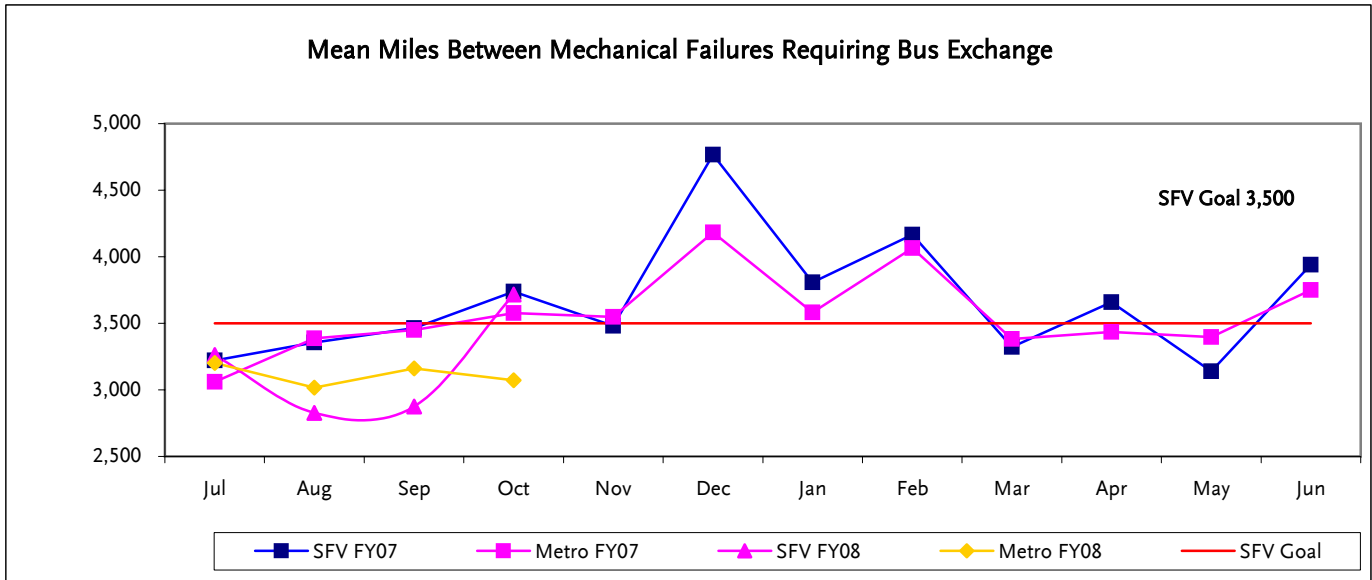


FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.76	2.68	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41	2.78	2.34	2.78
<b>Metro FY07</b>	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59	3.62	3.80	3.74

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	2.33	2.97	2.35	2.49									2.54
<b>Metro FY08</b>	3.05	3.59	3.09	3.98									3.44

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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

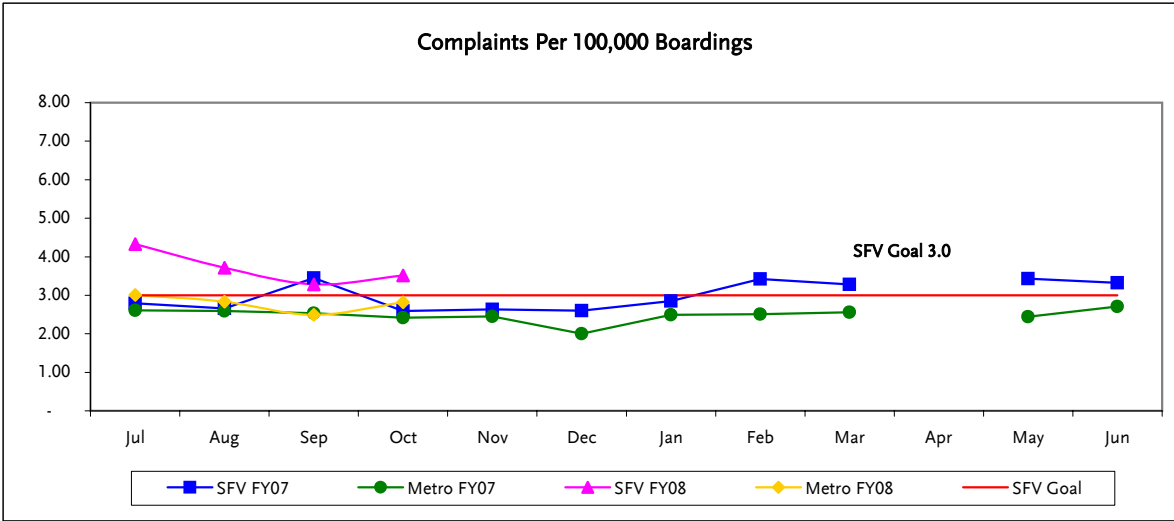


FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463	3,738	3,480	4,766	3,807	4,166	3,322	3,659	3,139	3,941	3,619
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396	3,750	3,532

FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	3,717									2,910
Metro FY08	3,203	3,016	3,160	3,072									3,109

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Complaints per 100,000 Boardings



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	2.59	2.63	2.60	2.85	3.42	3.28		3.43	3.32	3.00
<b>Metro FY07</b>	2.61	2.59	2.53	2.42	2.45	2.00	2.49	2.51	2.56		2.44	2.71	2.46

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	4.33	3.71	3.28	3.51									3.43
<b>Metro FY08</b>	3.01	2.83	2.49	2.82									2.79

\* Note: Data for April 07 was not captured due to an ATMS upgrade.

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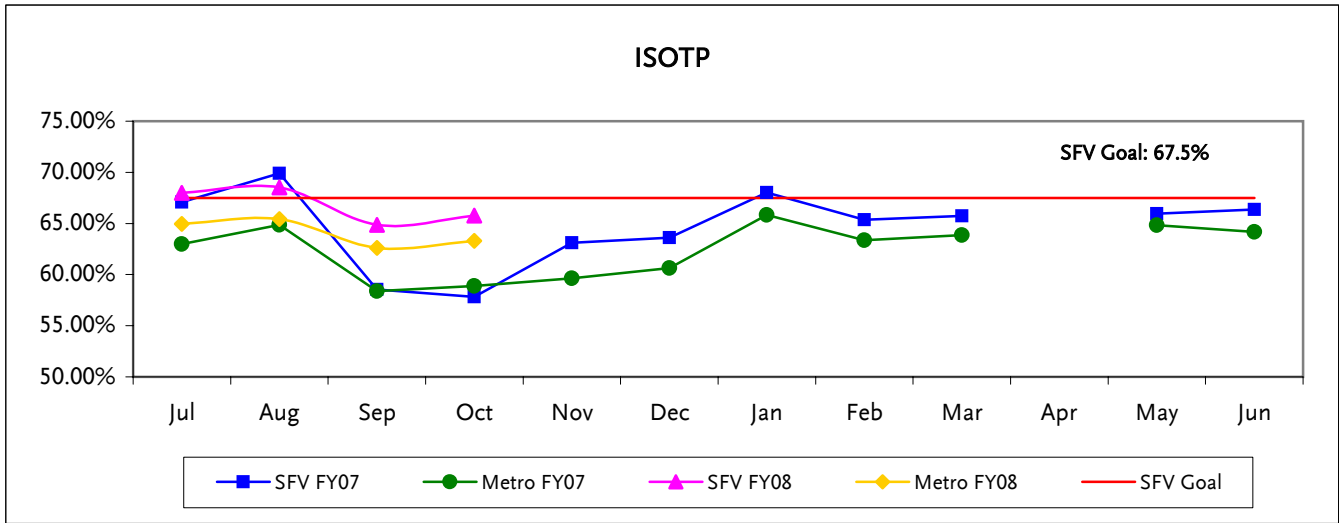
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	October-07		Fiscal YTD				October-07	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
<b>SCHEDULE ADHERANCE</b>									
EARLY		2	6	6	12	1.59%	13	51	1.14%
LATE	7	18	20	54	74	9.81%	106	356	7.95%
NO SHOW	21	39	81	165	246	32.63%	246	994	22.20%
Sub Total	28	59	107	225	332	44.03%	365	1,401	31.29%
<b>OPERATOR PERFORMANCE CATEGORIES</b>									
CARRIED PAST STOP		1	8	12	20	2.65%	20	94	2.10%
FAILURE TO CALL STOPS			0	0	0	0.00%	1	2	0.04%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	1	5	0.11%
IMPROPER CURB STOP		1	1	6	7	0.93%	7	31	0.69%
INCORRECT INFORMATION			1	1	2	0.27%	1	8	0.18%
OFF ROUTE	1	2	4	5	9	1.19%	19	67	1.50%
OPERATOR CONDUCT	4	4	13	11	24	3.18%	44	185	4.13%
OPERATOR DISCOURTESY	7	14	26	42	68	9.02%	148	550	12.28%
PASSED UP	10	33	36	88	124	16.45%	212	713	15.92%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	0	19	0.42%
UNSAFE OPERATION	6	11	23	37	60	7.96%	110	393	8.78%
WRONG FARE			6	4	10	1.33%	20	111	2.48%
Sub Total	28	66	118	206	324	42.97%	583	2,178	48.64%
<b>OTHERS</b>									
ACCESSIBLE BUS	1	4	6	18	24	3.18%	33	113	2.52%
ACCIDENT	4	4	15	15	30	3.98%	51	207	4.62%
AUDIO SYSTEM PROBLEM							1	2	0.04%
BUS STOP			0	0	0	0.00%	11	62	1.38%
CROWDED BUS			0	2	2	0.27%	8	27	0.60%
DIRTY BUS			0	0	0	0.00%	3	16	0.36%
FACILITIES			0	0	0	0.00%	2	5	0.11%
FAULTY EQUIPMENT			0	0	0	0.00%	32	83	1.85%
HC ID CARD			1	0	1	0.13%	3	12	0.27%
HEADSIGN		1	0	3	3	0.40%	3	10	0.22%
HEAT-A/C			0	0	0	0.00%	3	21	0.47%
LAYOVER ZONE		1	0	3	3	0.40%	10	38	0.85%
MISC.	2	5	8	20	28	3.71%	51	216	4.82%
ORANGE LINE TVM			0	0	0	0.00%	1	2	0.04%
PASSENGER CONDUCT			0	2	2	0.27%	11	42	0.94%
SENIOR ID CARD			1	1	2	0.27%	3	20	0.45%
SEX HARASSMENT			0	0	0	0.00%	0	0	0.00%
STUDENT ID CARD			0	0	0	0.00%	0	2	0.04%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	2	2	0.04%
TRANSFER			1	2	3	0.40%	6	19	0.42%
Sub Total	7	15	32	66	98	13.00%	234	899	20.08%
<b>TOTALS</b>	<b>63</b>	<b>140</b>	<b>257</b>	<b>497</b>	<b>754</b>	<b>100.00%</b>	<b>1,182</b>	<b>4,478</b>	<b>100.00%</b>
COMMENDATIONS	9	7	23	32	55		69	268	



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**In Service On-Time Performance**



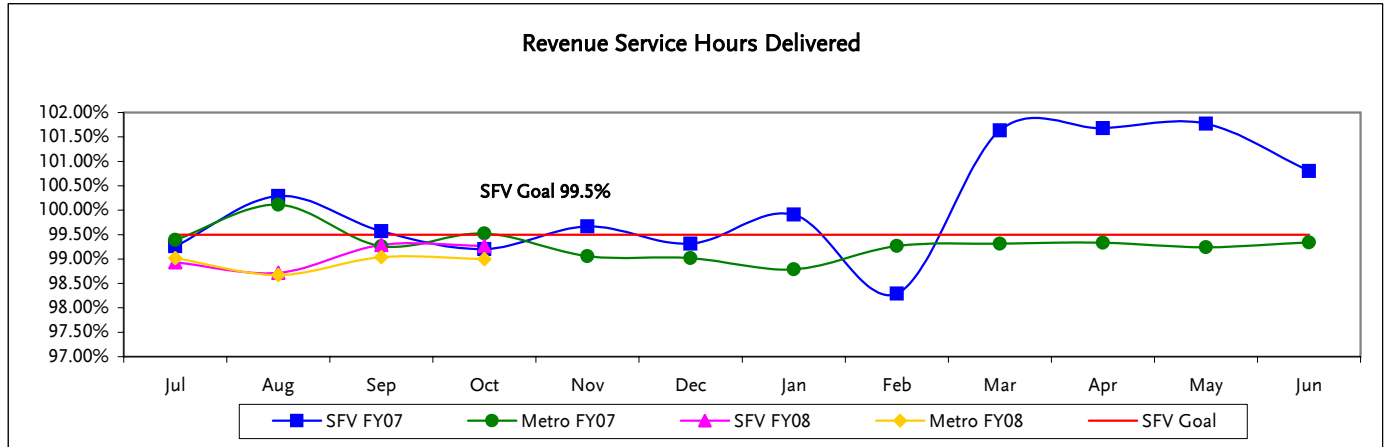
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	67.07%	69.91%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%	66.37%	65.60%
<b>Metro FY07</b>	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%	64.18%	63.77%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	68.00%	68.52%	64.85%	65.76%									66.77%
<b>Metro FY08</b>	64.97%	65.42%	62.61%	63.30%									64.10%

\* Note: Data for April 07 was not captured due to an ATMS upgrade.

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**Scheduled Revenue Service Hours Delivered**

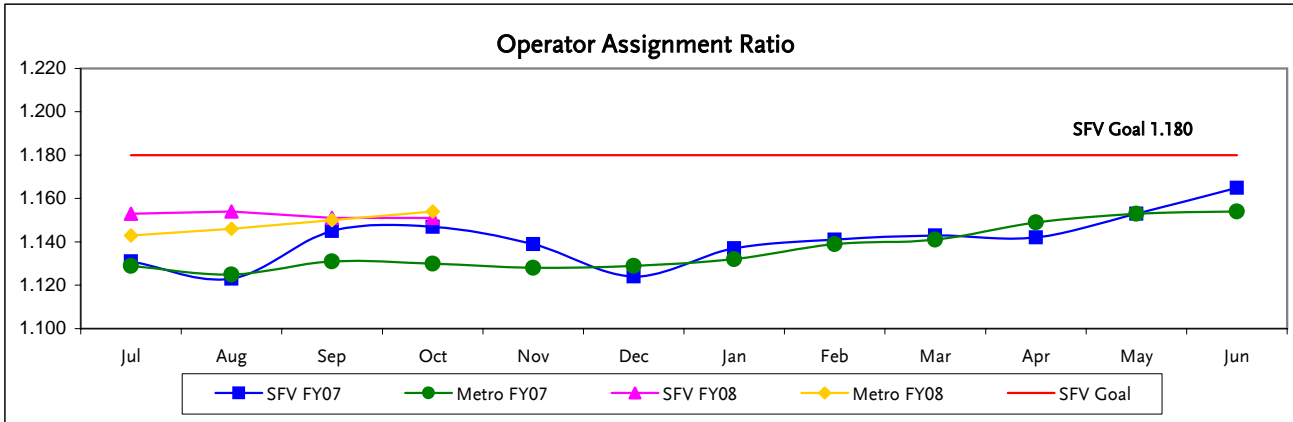


	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	99.26%	100.29%	99.57%	99.20%	99.67%	99.31%	99.91%	98.29%	101.63%	101.68%	101.77%	100.80%	100.40%
<b>Metro FY07</b>	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%	99.24%	99.34%	99.30%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	98.93%	98.72%	99.29%	99.27%									99.05%
<b>Metro FY08</b>	99.02%	98.67%	99.04%	99.00%									98.93%

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**Operator Assignment Ratio**



	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	1.147	1.139	1.124	1.137	1.141	1.143	1.142	1.153	1.165	1.141
<b>Metro FY07</b>	1.129	1.125	1.131	1.130	1.128	1.129	1.132	1.139	1.141	1.149	1.153	1.154	1.137

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	1.153	1.154	1.151	1.151									1.152
<b>Metro FY08</b>	1.143	1.146	1.150	1.154									1.148