

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
October 1, 2008

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 August 2008.

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
FY09**

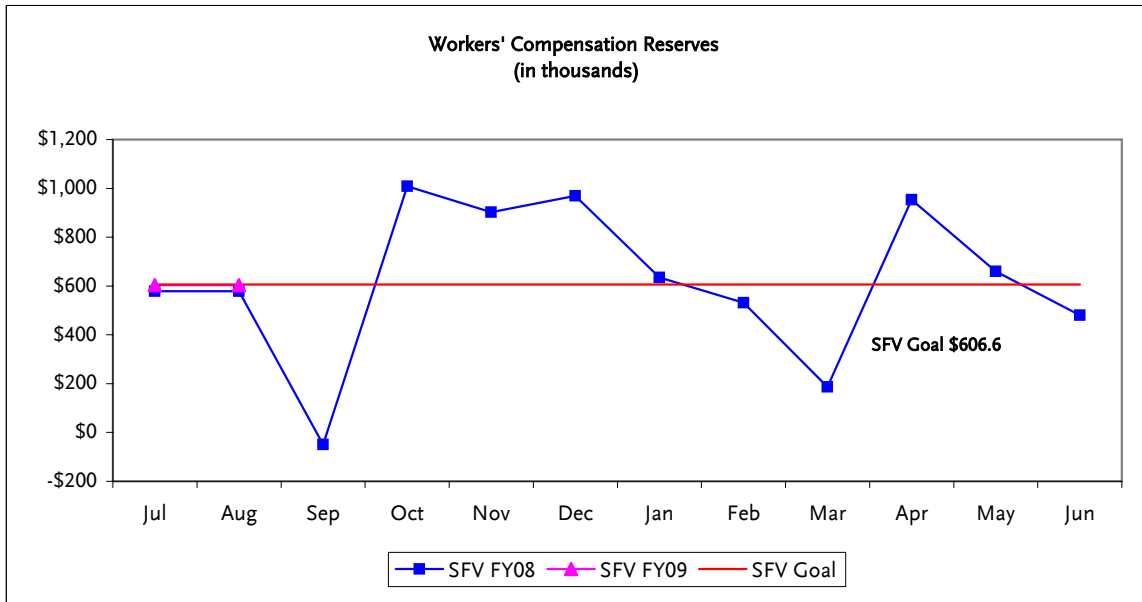
August 2008

PERFORMANCE INDICATORS	August	MO. TARGET	YTD MO. AVG.	
SAFETY 				
Monthly Worker's Compensation Reserves	\$604,339	\$606,637	\$603,850	
New WC Indemnity Claims per 200,000 Exposure Hours	8.28	13.50	8.28	(1)
Bus Traffic Accidents/100,000 Hub Miles	1.67	2.89	1.94	
BUS OPERATIONS				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,201	3,500	3,056	
Complaints/100,000 Boardings	2.49	3.00	2.74	
In Service On-Time Performance (%)	68.72%	67.50%	68.51%	
Scheduled Revenue Service Hours Delivered	99.14%	99.50%	99.29%	
Operator Assignment Ratio	1.183	1.180	1.187	
FINANCES				
	YTD Budget	YTD Actual	YTD Variance	
<hr/>				
Metro SFV Regular Bus for the Month of August 2008				
Variance Summary (includes other support)	\$ 22,571,659	\$ 23,038,140	\$ (466,481)	
Cost per Planned Revenue Service Hours (RSH)	\$ 108.48	\$ 111.26	\$ (2.78)	
Metro Orange Line for the Month of August 2008				
Variance Summary (includes other support)	\$ 4,065,746	\$ 3,090,589	\$ 975,157	
Cost per Planned Revenue Service Hours (RSH)	\$ 240.19	\$ 185.64	\$ 54.55	
Total Bus and Metro Orange Line for the Month of August 2008				
Variance Summary (includes other support)	\$ 26,637,405	\$ 26,128,729	\$ 508,676	
Cost per Planned Revenue Service Hours (RSH)	\$ 118.39	\$ 116.80	\$ 1.59	

(1) One month lag in reporting data.

**Metro San Fernando Valley
General Manager's Report
FY09**

Workers' Compensation Reserves

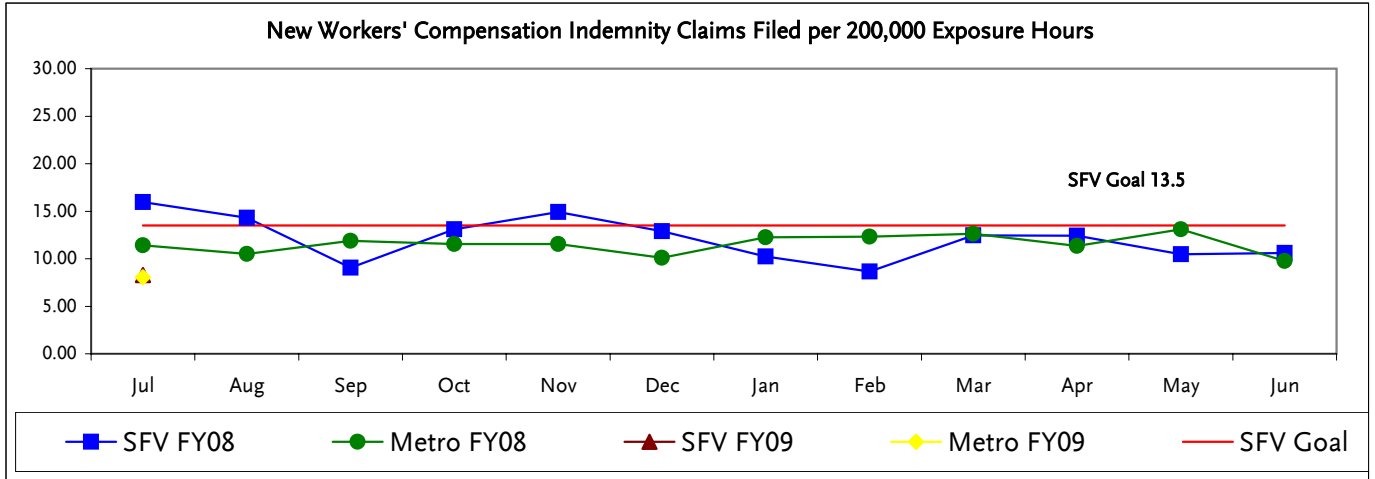


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY08	579	579	(49)	1,008	903	969	635	531	187	954	660	480	7,436
SFV FY09	603	604											1,207

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

Metro San Fernando Valley
General Manager's Report
FY09

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

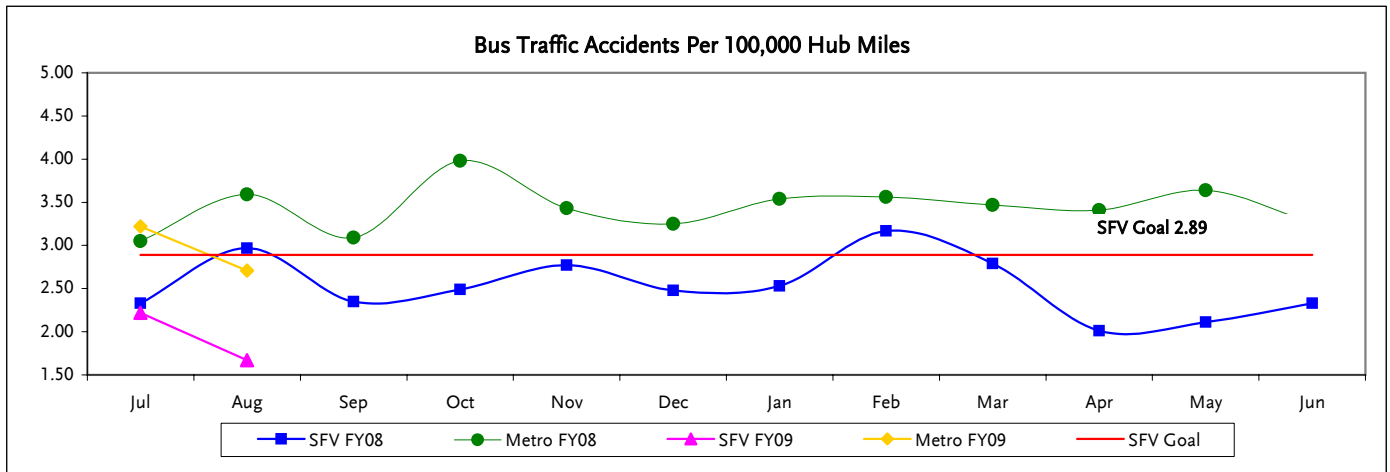


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	15.96	14.31	9.07	13.09	14.93	12.88	10.23	8.67	12.47	12.41	10.46	10.61	12.17
Metro FY08	11.42	10.50	11.90	11.56	11.56	10.10	12.26	12.34	12.61	11.35	13.09	9.78	11.54
SFV FY09	8.28												8.28
Metro FY09	8.04												8.04

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

**Metro San Fernando Valley
General Manager's Report
FY09**

Accidents Per 100,000 Hub Miles

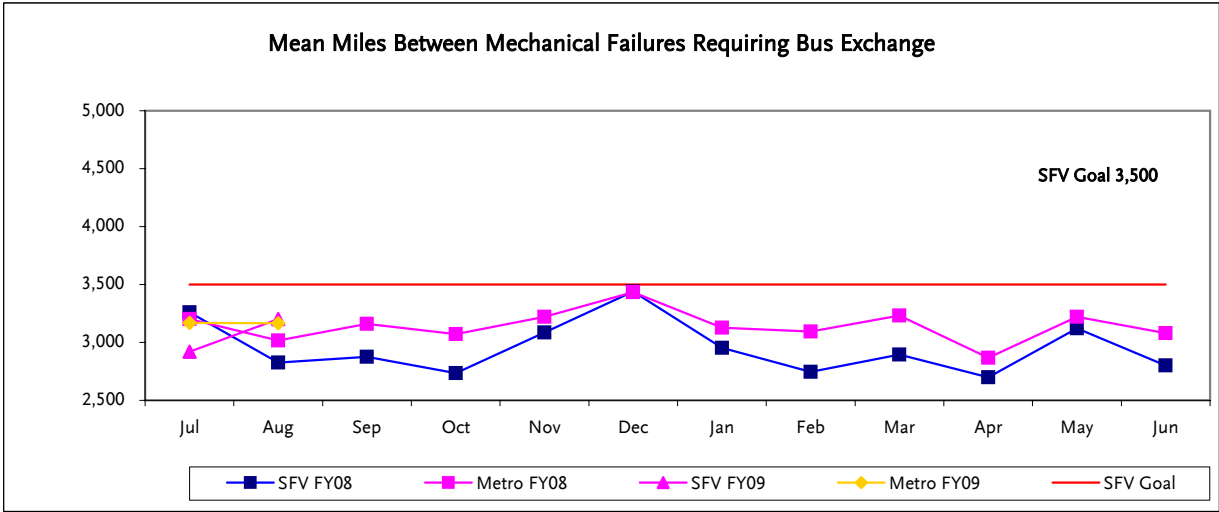


FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	2.33	2.97	2.35	2.49	2.77	2.48	2.53	3.17	2.79	2.01	2.11	2.33	2.55
Metro FY08	3.05	3.59	3.09	3.98	3.43	3.25	3.54	3.56	3.47	3.41	3.64	3.26	3.47

FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2.22	1.67											1.95
Metro FY09	3.22	2.71											2.97

**Metro San Fernando Valley
General Manager's Report
FY09**

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

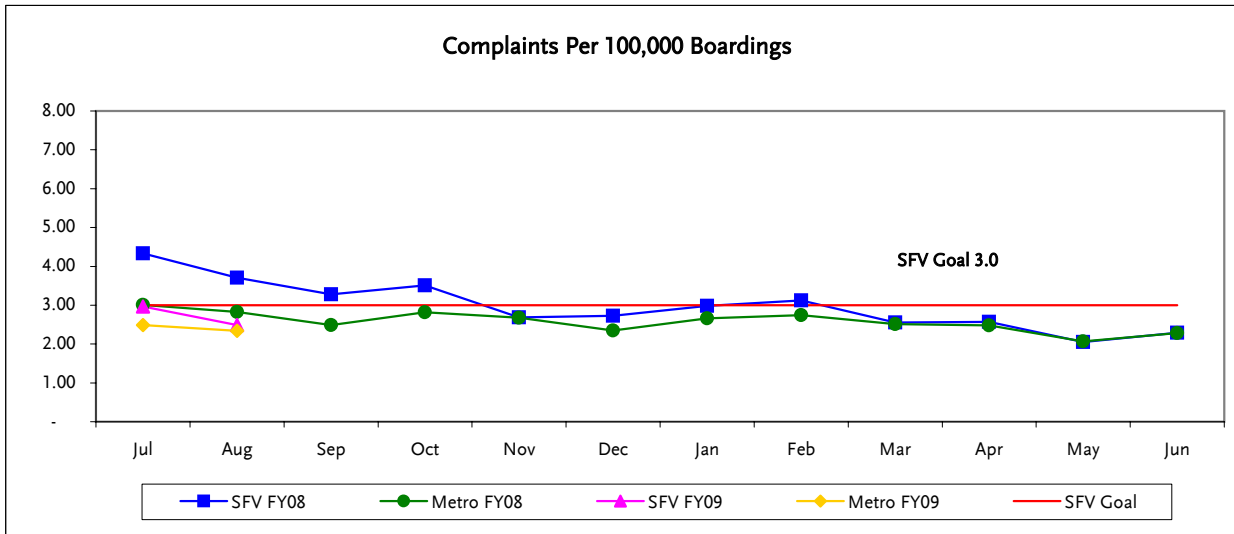


FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	2,735	3,086	3,440	2,954	2,747	2,896	2,698	3,122	2,801	2,938
Metro FY08	3,203	3,016	3,160	3,072	3,221	3,434	3,128	3,093	3,233	2,867	3,220	3,079	3,137

FY09	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	2,919	3,201											3,060
Metro FY09	3,168	3,165											3,167

**Metro San Fernando Valley
General Manager's Report
FY09**

Complaints per 100,000 Boardings



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
SFV FY08	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05	2.29	2.88
Metro FY08	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07	2.28	2.57

FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2.97	2.49											2.73
Metro FY09	2.49	2.34											2.42

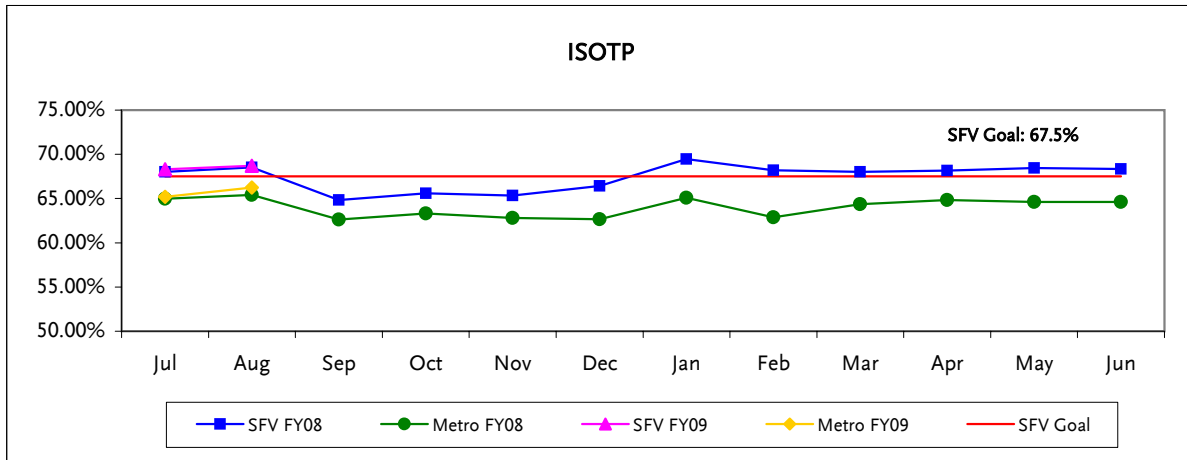
**Metro San Fernando Valley
General Manager's Report
FY09**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	August-08		Fiscal YTD				August-08	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERENCE									
EARLY	1		2	5	7	2.24%	15	41	1.92%
LATE	5	10	15	24	39	12.50%	96	185	8.64%
NO SHOW	15	30	29	65	94	30.13%	309	547	25.56%
Sub Total	21	40	46	94	140	44.87%	420	773	36.12%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP	1	1	1	1	2	0.64%	20	43	2.01%
FAILURE TO CALL STOPS			0	0	0	0.00%		0	0.00%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	2	2	0.09%
IMPROPER CURB STOP			1	3	4	1.28%	3	15	0.70%
INCORRECT INFORMATION			0	1	1	0.32%	1	5	0.23%
OFF ROUTE		1	3	1	4	1.28%	12	26	1.21%
OPERATOR CONDUCT	5	4	7	6	13	4.17%	58	98	4.58%
OPERATOR DISCOURTESY	5	10	7	22	29	9.29%	107	211	9.86%
PASSED UP	3	12	16	29	45	14.42%	138	304	14.21%
SPECIAL OPERATION ISSUES			0	0	0	0.00%		3	0.14%
UNSAFE OPERATION	6	6	8	19	27	8.65%	99	191	8.93%
WRONG FARE			0	1	1	0.32%	18	40	1.87%
Sub Total	20	34	43	83	126	40.38%	458	938	43.83%
OTHERS									
ACCESSIBLE BUS	1	4	2	9	11	3.53%	34	70	3.27%
ACCIDENT	4	6	6	11	17	5.45%	46	101	4.72%
AUDIO SYSTEM PROBLEM							1	3	0.14%
BUS STOP			1	0	1	0.32%	6	23	1.07%
CROWDED BUS			0	0	0	0.00%	2	14	0.65%
DIRTY BUS			0	0	0	0.00%	6	6	0.28%
FACILITIES			0	0	0	0.00%	2	5	0.23%
FAULTY EQUIPMENT			0	0	0	0.00%	25	44	2.06%
HC ID CARD			0	0	0	0.00%	2	2	0.09%
HEADSIGN			0	0	0	0.00%	1	3	0.14%
HEAT-A/C			0	0	0	0.00%	6	8	0.37%
LAYOVER ZONE			2	1	3	0.96%	2	9	0.42%
MISC.	2	5	3	9	12	3.85%	73	120	5.61%
ORANGE LINE TVM			0	0	0	0.00%	1	3	0.14%
PASSENGER CONDUCT			1	0	1	0.32%	1	11	0.51%
SENIOR ID CARD			0	0	0	0.00%		1	0.05%
SEX HARASSMENT		1	0	1	1	0.32%	1	1	0.05%
STUDENT ID CARD			0	0	0	0.00%	1	1	0.05%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	1	2	0.09%
TRANSFER			0	0	0	0.00%		2	0.09%
Sub Total	7	16	15	31	46	14.74%	211	429	20.05%
TOTALS	48	90	104	208	312	100.00%	1,089	2,140	100.00%
COMMENDATIONS	2	3	6	10	16		41	97	

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General Manager's Report
FY09**

In Service On-Time Performance

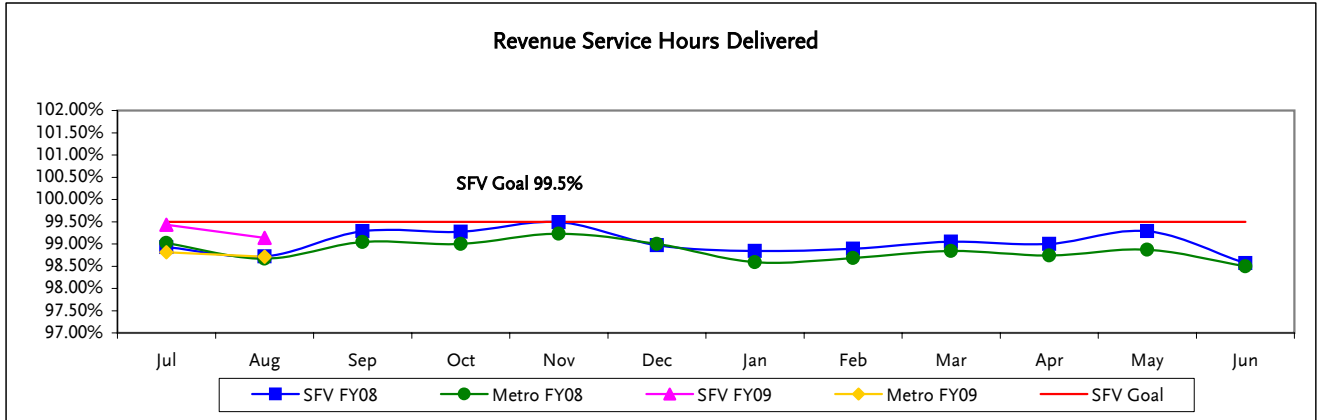


	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	68.00%	68.52%	64.85%	65.60%	65.35%	66.44%	69.48%	68.19%	68.03%	68.17%	68.44%	68.33%	67.48%
Metro FY08	64.97%	65.42%	62.61%	63.30%	62.80%	62.67%	65.10%	62.89%	64.36%	64.82%	64.63%	64.60%	64.05%

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	68.29%	68.72%											68.51%
Metro FY09	65.20%	66.23%											65.72%

**Metro San Fernando Valley
General Manager's Report
FY09**

Scheduled Revenue Service Hours Delivered

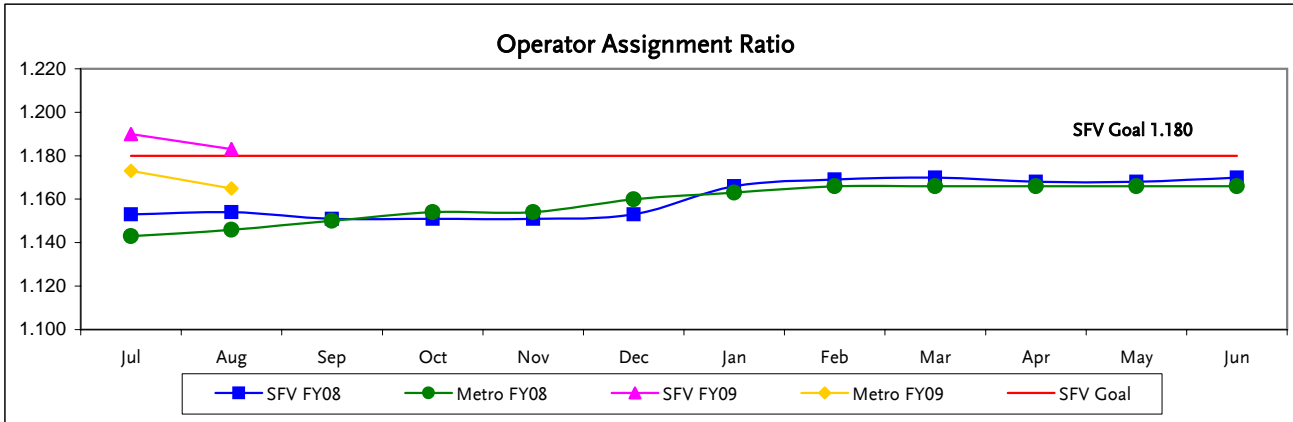


	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	98.93%	98.72%	99.29%	99.27%	99.49%	98.97%	98.84%	98.89%	99.05%	99.00%	99.29%	98.57%	99.03%
Metro FY08	99.02%	98.67%	99.04%	99.00%	99.23%	99.00%	98.59%	98.68%	98.84%	98.74%	98.87%	98.50%	98.85%

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	99.43%	99.14%											99.29%
Metro FY09	98.81%	98.71%											98.76%

**Metro San Fernando Valley
General Manager's Report
FY09**

Operator Assignment Ratio



	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
SFV FY08	1.153	1.154	1.151	1.151	1.151	1.153	1.166	1.169	1.170	1.168	1.168	1.170	1.160
Metro FY08	1.143	1.146	1.150	1.154	1.154	1.160	1.163	1.166	1.166	1.166	1.166	1.166	1.158

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	1.190	1.183											1.187
Metro FY09	1.173	1.165											1.169