

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
January 7, 2009

SUBJECT: PERFORMANCE UPDATE

ACTION: RECEIVE

BACKGROUND:

The General Manager's Report provides a summary of fiscal 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 – Fiscal YTD November 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.

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

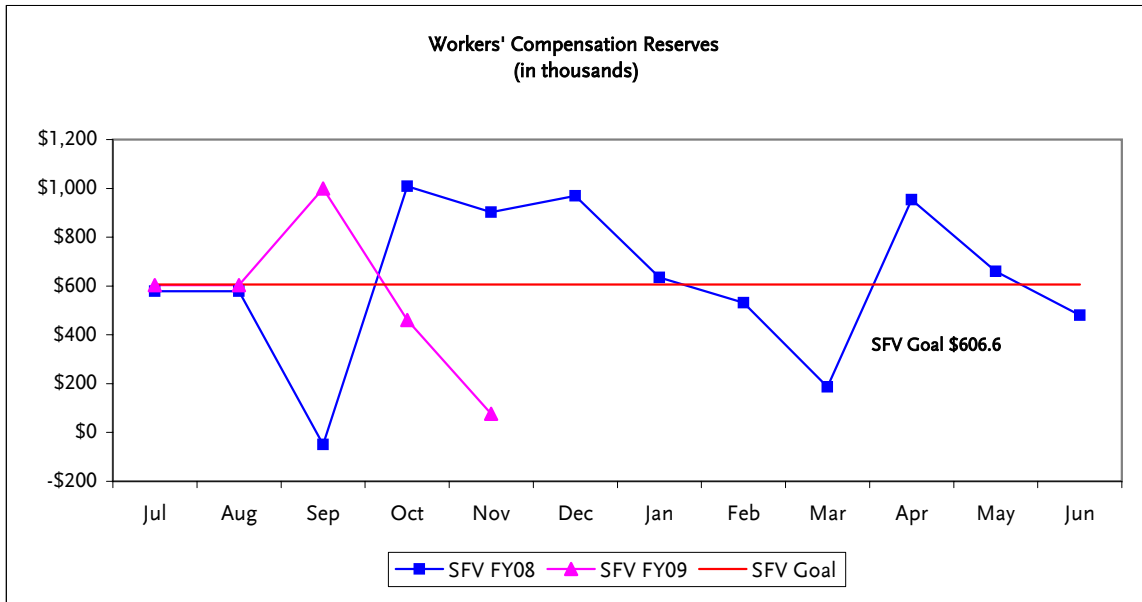
November 2008

PERFORMANCE INDICATORS	November	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$76,851	\$606,637	\$549,065
New WC Indemnity Claims per 200,000 Exposure Hours	13.29	13.50	11.83 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.84	2.89	2.16
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,706	3,500	3,183
Complaints/100,000 Boardings	2.56	3.00	2.95
In Service On-Time Performance (%)	67.06%	67.50%	67.18%
Scheduled Revenue Service Hours Delivered	99.60%	99.50%	99.33%
Operator Assignment Ratio	1.161	1.180	1.173
FINANCES			
	Fiscal YTD Budget	Fiscal YTD Actual	Fiscal YTD Variance
Metro SFV Regular Bus			
Variance Summary (includes other support)	\$ 56,429,317	\$ 56,116,530	\$ 312,787
Cost per Planned Revenue Service Hours (RSH)	\$ 108.48	\$ 110.27	\$ (1.80)
Metro Orange Line			
Variance Summary (includes other support)	\$ 10,282,532	\$ 7,246,353	\$ 3,036,179
Cost per Planned Revenue Service Hours (RSH)	\$ 242.99	\$ 176.44	\$ 66.55
Total Bus and Metro Orange Line			
Variance Summary (includes other support)	\$ 66,711,849	\$ 63,362,883	\$ 3,348,966
Cost per Planned Revenue Service Hours (RSH)	\$ 118.60	\$ 115.22	\$ 3.38

(1) One month lag in reporting data.

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Workers' Compensation Reserves

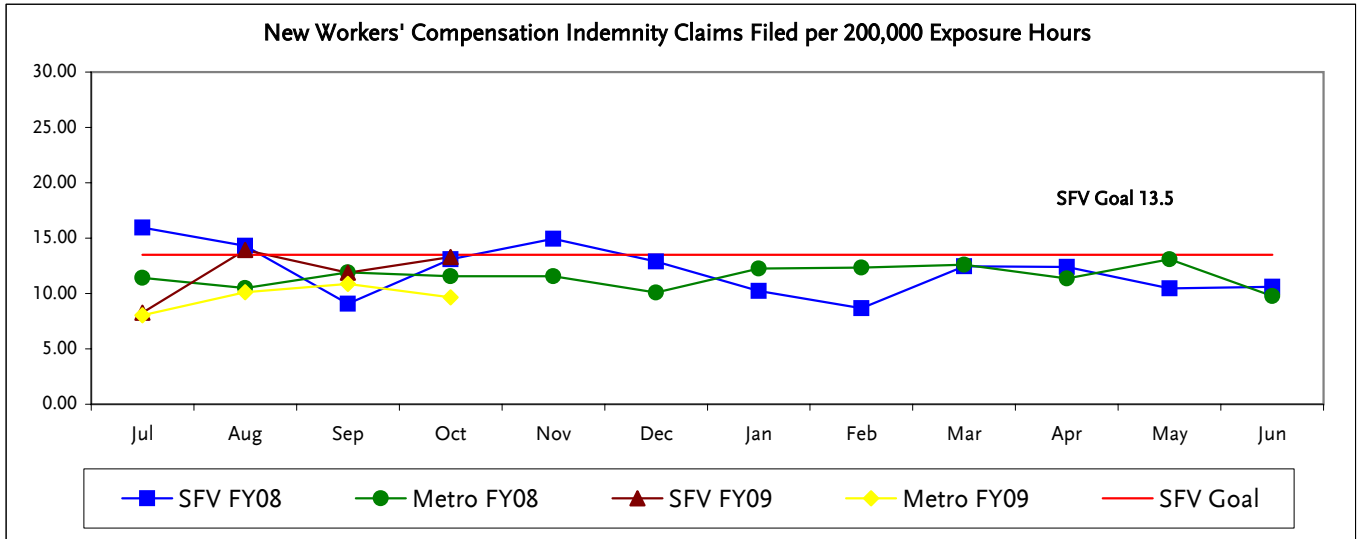


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY08	579	579	(49)	1,008	903	969	635	531	187	954	660	480	7,436
SFV FY09	603	604	1,000	461	77								2,745

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

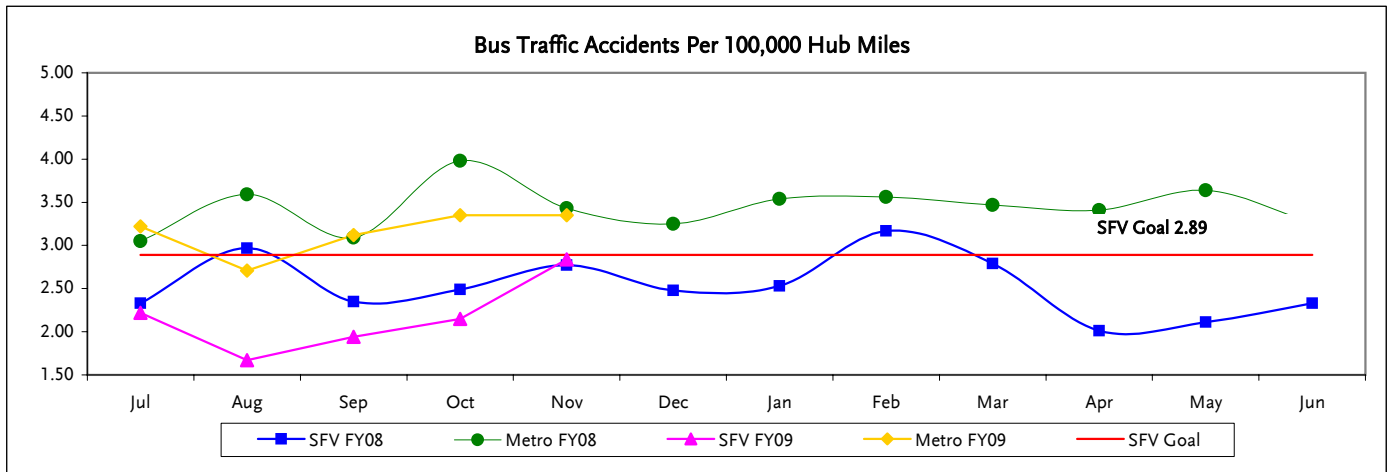


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	15.96	14.31	9.07	13.09	14.93	12.88	10.23	8.67	12.47	12.41	10.46	10.61	12.17
Metro FY08	11.42	10.50	11.90	11.56	11.56	10.10	12.26	12.34	12.61	11.35	13.09	9.78	11.54
SFV FY09	8.28	13.93	11.87	13.29									11.83
Metro FY09	8.04	10.12	10.87	9.64									9.66

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

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Accidents Per 100,000 Hub Miles

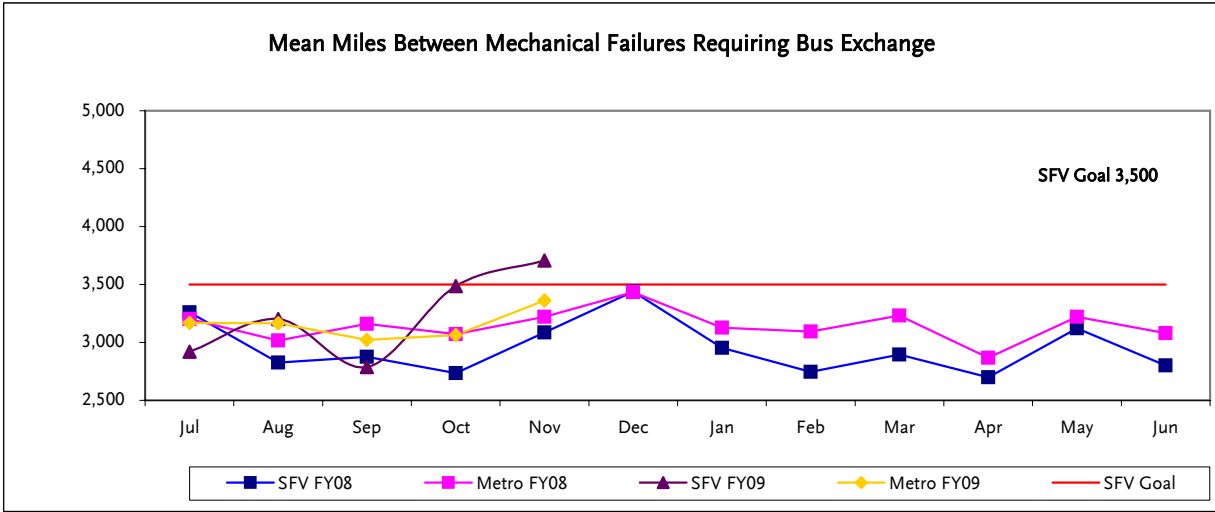


FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	2.33	2.97	2.35	2.49	2.77	2.48	2.53	3.17	2.79	2.01	2.11	2.33	2.55
Metro FY08	3.05	3.59	3.09	3.98	3.43	3.25	3.54	3.56	3.47	3.41	3.64	3.26	3.47

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	1.94	2.15	2.84								2.16
Metro FY09	3.22	2.71	3.12	3.35	3.35								3.17

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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

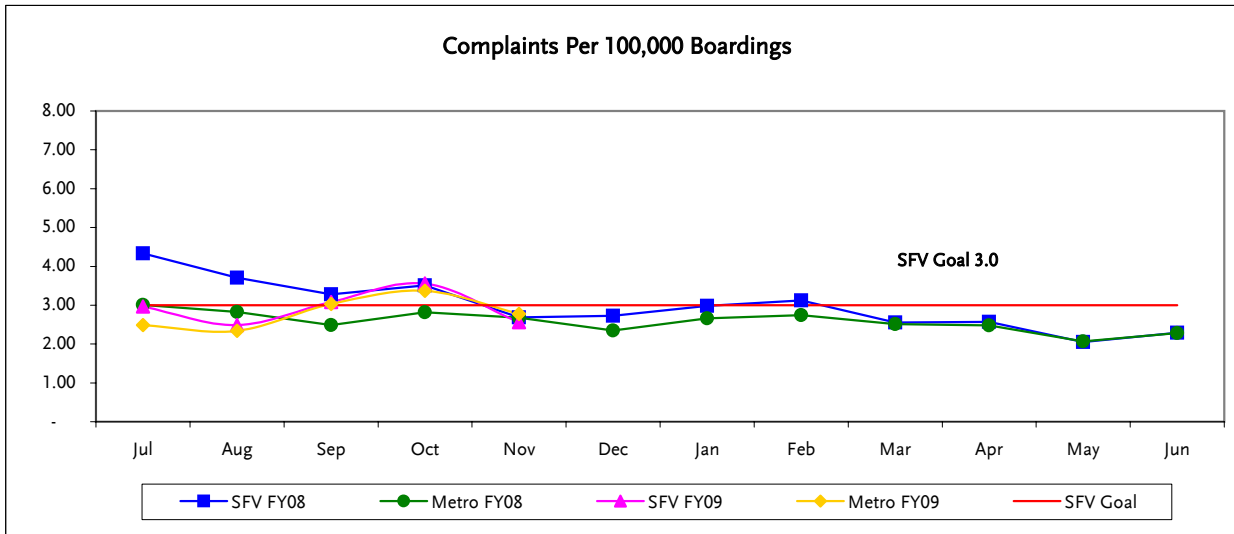


FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	2,735	3,086	3,440	2,954	2,747	2,896	2,698	3,122	2,801	2,938
Metro FY08	3,203	3,016	3,160	3,072	3,221	3,434	3,128	3,093	3,233	2,867	3,220	3,079	3,137

FY09	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	2,919	3,201	2,786	3,486	3,706								3,183
Metro FY09	3,168	3,165	3,023	3,064	3,363								3,150

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Complaints per 100,000 Boardings

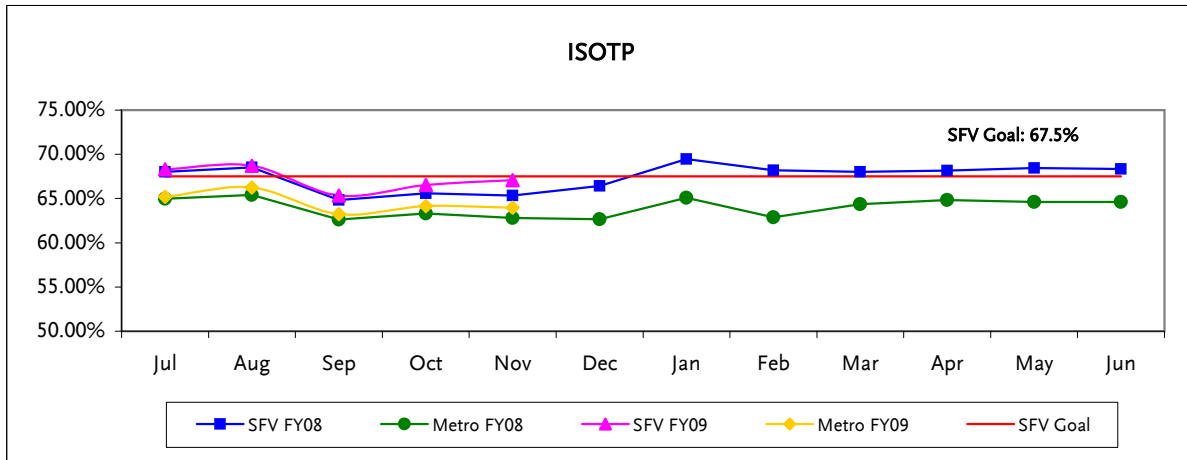


FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05	2.29	2.88
Metro FY08	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07	2.28	2.57

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	3.08	3.56	2.56								2.95
Metro FY09	2.49	2.34	3.03	3.37	2.78								2.81

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In Service On-Time Performance

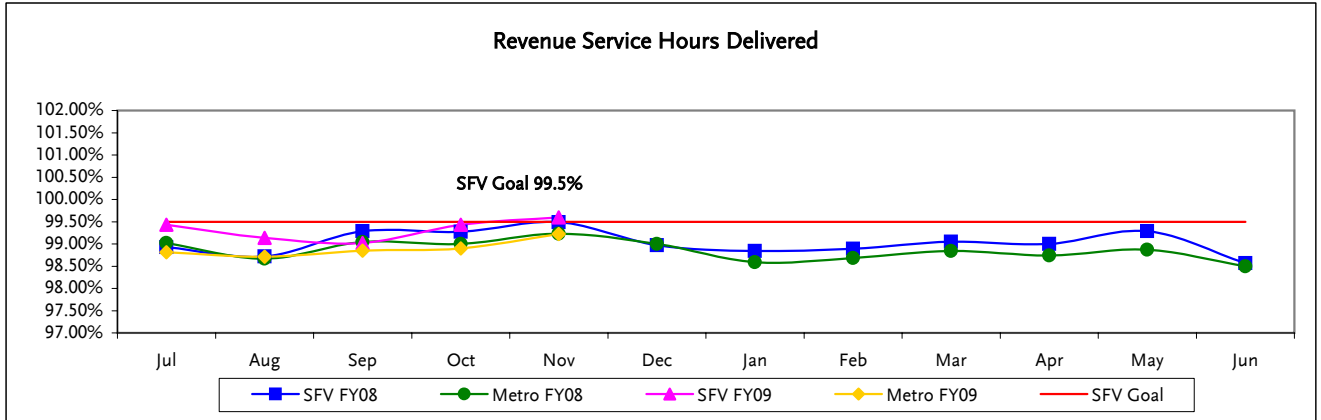


	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	68.00%	68.52%	64.85%	65.60%	65.35%	66.44%	69.48%	68.19%	68.03%	68.17%	68.44%	68.33%	67.48%
Metro FY08	64.97%	65.42%	62.61%	63.30%	62.80%	62.67%	65.10%	62.89%	64.36%	64.82%	64.63%	64.60%	64.05%

	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%	65.35%	66.54%	67.06%								67.18%
Metro FY09	65.20%	66.23%	63.24%	64.13%	63.95%								64.54%

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Scheduled Revenue Service Hours Delivered

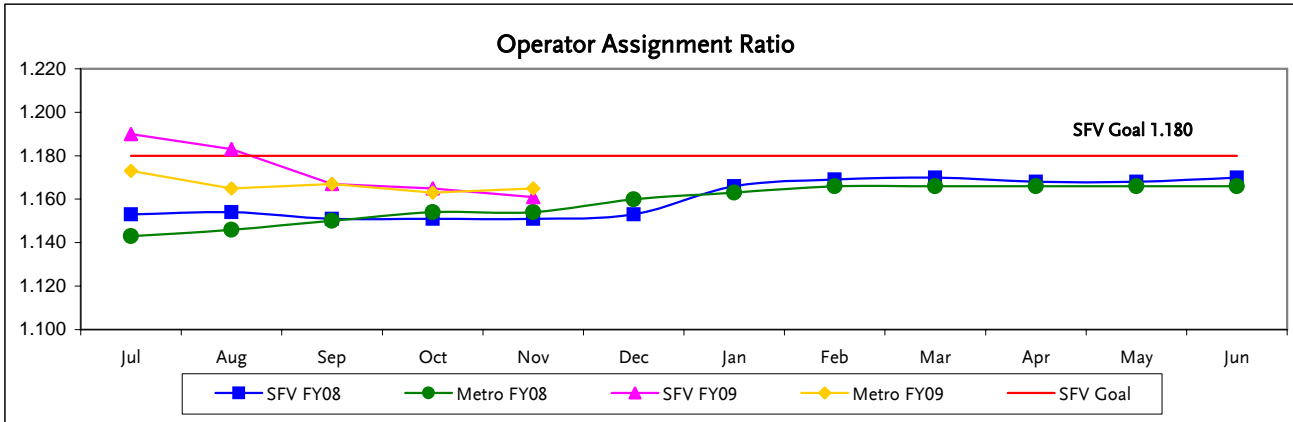


	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	98.93%	98.72%	99.29%	99.27%	99.49%	98.97%	98.84%	98.89%	99.05%	99.00%	99.29%	98.57%	99.03%
Metro FY08	99.02%	98.67%	99.04%	99.00%	99.23%	99.00%	98.59%	98.68%	98.84%	98.74%	98.87%	98.50%	98.85%

	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%	99.02%	99.43%	99.60%								99.33%
Metro FY09	98.81%	98.71%	98.85%	98.90%	99.22%								98.90%

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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	1.167	1.165	1.161								1.173
Metro FY09	1.173	1.165	1.167	1.163	1.165								1.167