

AGENDA ITEM 5

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
July 6, 2005

SUBJECT: REPORT OF THE GENERAL MANAGER

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 2005
2. Overview of Future Agenda Items

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) 701-2860.



Metro

Metropolitan Transportation Authority

MAY 2005

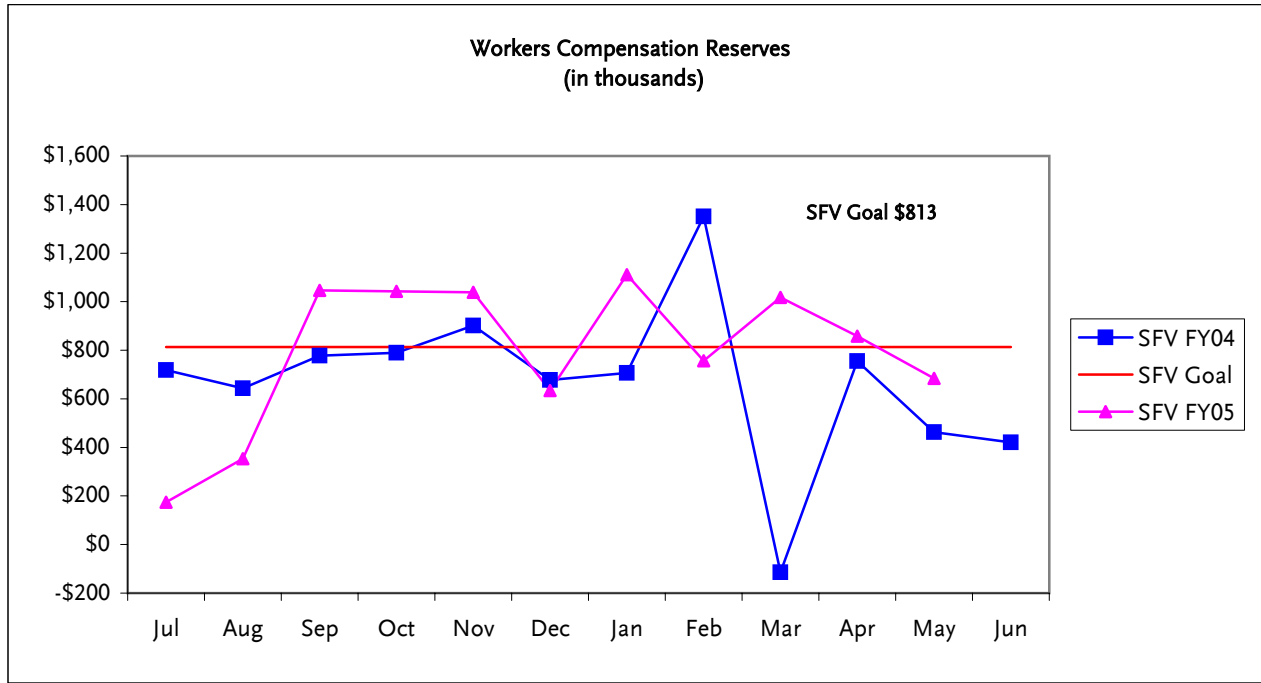
PERFORMANCE INDICATORS	MAY	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$684,274	\$812,956	\$782,959
New WC Indemnity Claims per 200,000 Exposure Hours	13.79	14.50	15.50 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.19	3.00	2.66
BUS OPERATIONS			
Miles Between Mechanical Failures	7,976	8,000	9,751 (2)
Bus Cleanliness Ratings	7.63	8.00	7.92
Complaints/100,000 Boardings	4.05	4.50	4.36
In Service On-Time Performance (%)	68.35%	70.00%	68.18%
Scheduled Revenue Service Hours Delivered	99.16%	98.00%	99.28%
Operator Assignment Ratio	1.161	1.180	1.162
Past Due Critical PMP	0.286	0.50	0.345
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Variance Summary (incl other support)	105,424,220	101,778,319	3,645,901
Cost per RSH	\$ 92.27	\$ 88.74	\$ 3.52

(1) There is a one month lag in reporting data.

(2) Information may be adjusted due to data collection problems.

Metro San Fernando Valley
General Manager's Report

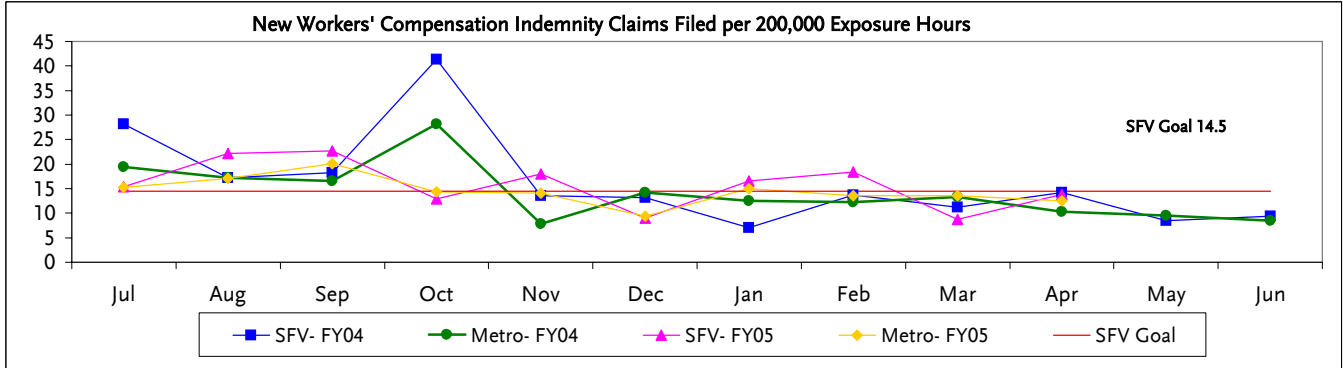
Workers Compensation Reserves



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY04	719	643	778	789	901	678	707	1,351	(115)	756	463	420	8,091
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684		8,716

Metro San Fernando Valley
General Manager's Report

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

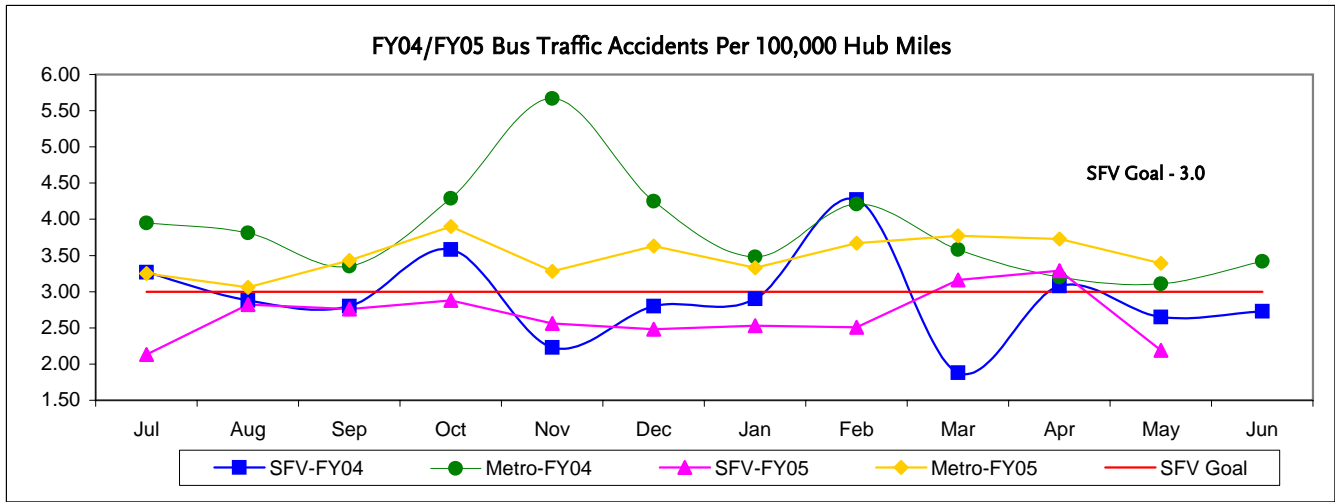


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV- FY04	28.17	17.20	18.25	41.36	13.59	13.12	7.10	13.70	11.21	14.24	8.48	9.37	16.32
Metro- FY04	19.38	17.20	16.53	28.17	7.87	14.17	12.46	12.27	13.35	10.37	9.57	8.44	14.15
SFV- FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79			15.50
Metro- FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52			14.47

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

Metro San Fernando Valley General Manager's Report

Accidents Per 100,000 Hub Miles

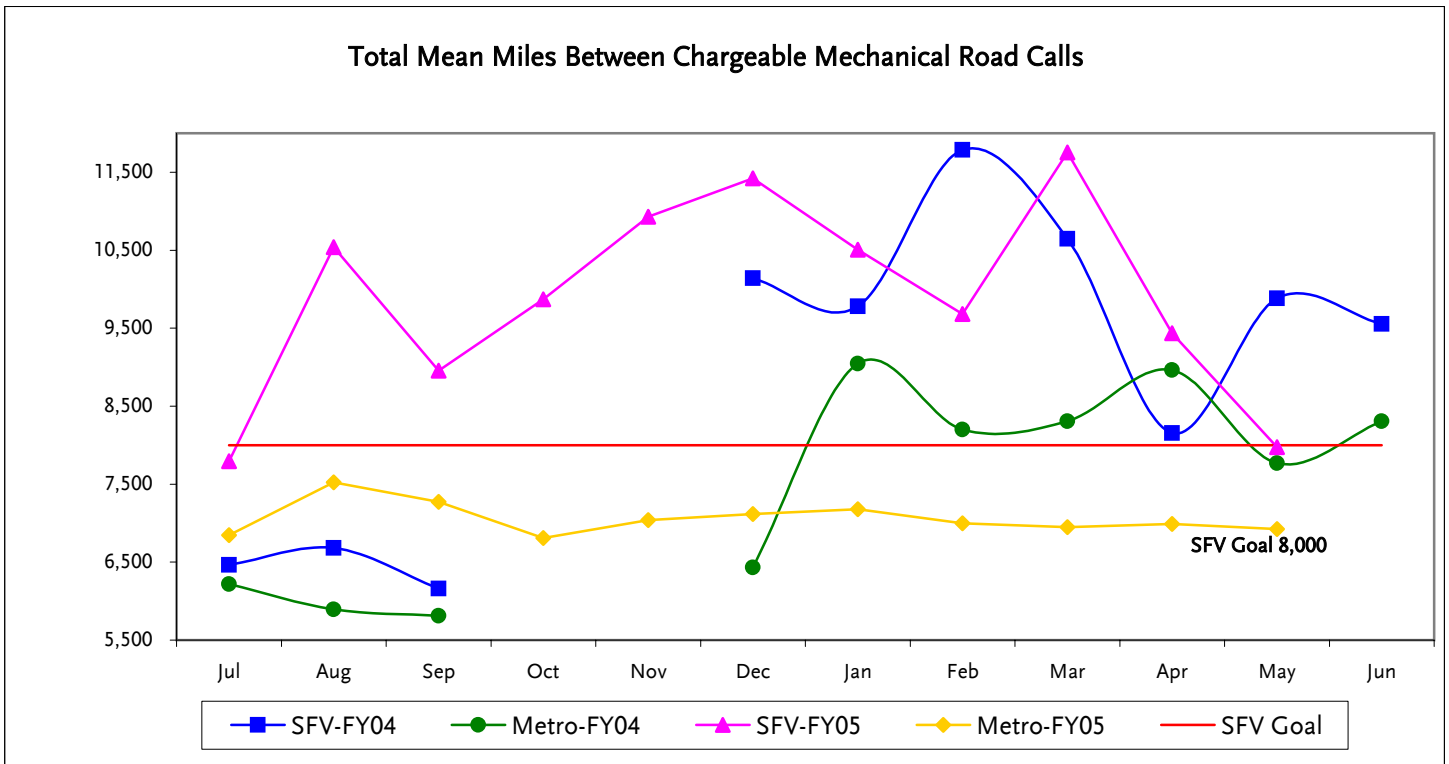


FY04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	3.27	2.88	2.80	3.58	2.23	2.80	2.90	4.27	1.88	3.08	2.65	2.73	2.99
Metro-FY04	3.95	3.81	3.35	4.29	5.67	4.25	3.48	4.21	3.58	3.20	3.11	3.42	3.65

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		2.66
Metro-FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39		3.49

Metro San Fernando Valley
General Manager's Report

Miles Between Chargeable Mechanical Road Calls



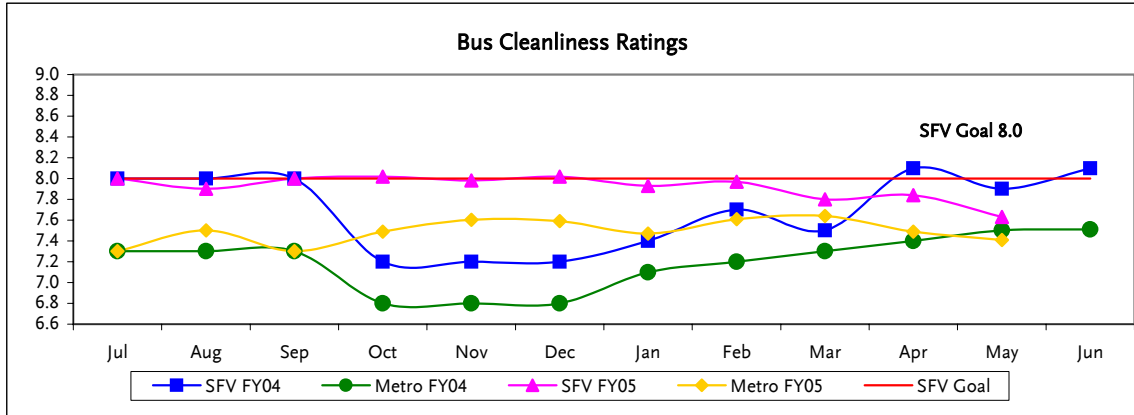
FY04	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY04	6,465	6,683	6,159			10,143	9,782	11,787	10,644	8,154	9,883	9,554	8,648
Metro-FY04	6,220	5,892	5,811			6,431	9,047	8,202	8,308	8,963	7,768	8,305	7,417

FY05	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY05	7,792	10,538	8,954	9,869	10,928	11,422	10,506	9,681	11,752	9,436	7,976		9,751
Metro-FY05	6,848	7,522	7,273	6,809	7,038	7,118	7,178	6,999	6,948	6,991	6,925		7,099

Note: Information may be adjusted due to data collection problems.

Metro San Fernando Valley
General Manager's Report

Bus Cleanliness Comparison

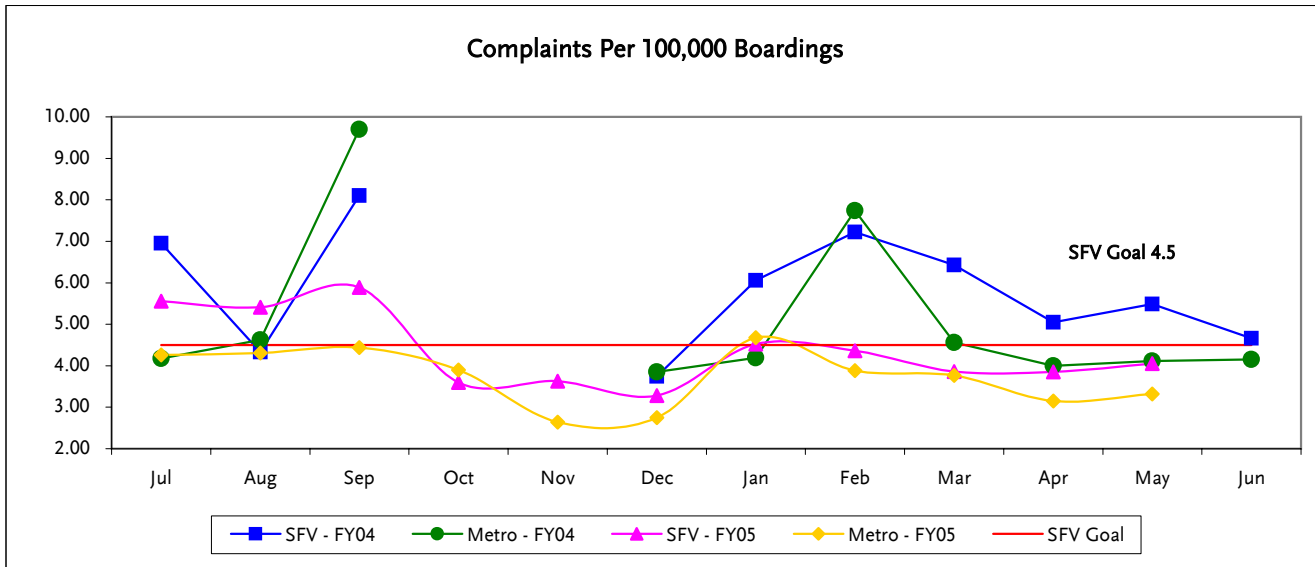


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	8.0	8.0	8.0	7.2	7.2	7.2	7.4	7.7	7.5	8.1	7.9	8.1	7.8
Metro FY04	7.3	7.3	7.3	6.8	6.8	6.8	7.1	7.2	7.3	7.4	7.5	7.5	7.3

	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	8.00	7.90	8.00	8.02	7.98	8.02	7.93	7.97	7.80	7.84	7.63		7.92
Metro FY05	7.30	7.50	7.30	7.49	7.60	7.59	7.47	7.61	7.64	7.49	7.41		7.49

Metro San Fernando Valley
General Manager's Report

Complaints per 100,000 Boardings



FY04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV	6.96	4.33	8.10			3.75	6.06	7.22	6.43	5.05	5.49	4.66	5.45
Metro	4.17	4.62	9.70			3.85	4.19	7.74	4.56	4.00	4.11	4.15	4.51

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	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05		4.36
Metro	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32		3.57

**Metro San Fernando Valley
General Manager's Report
FY05**

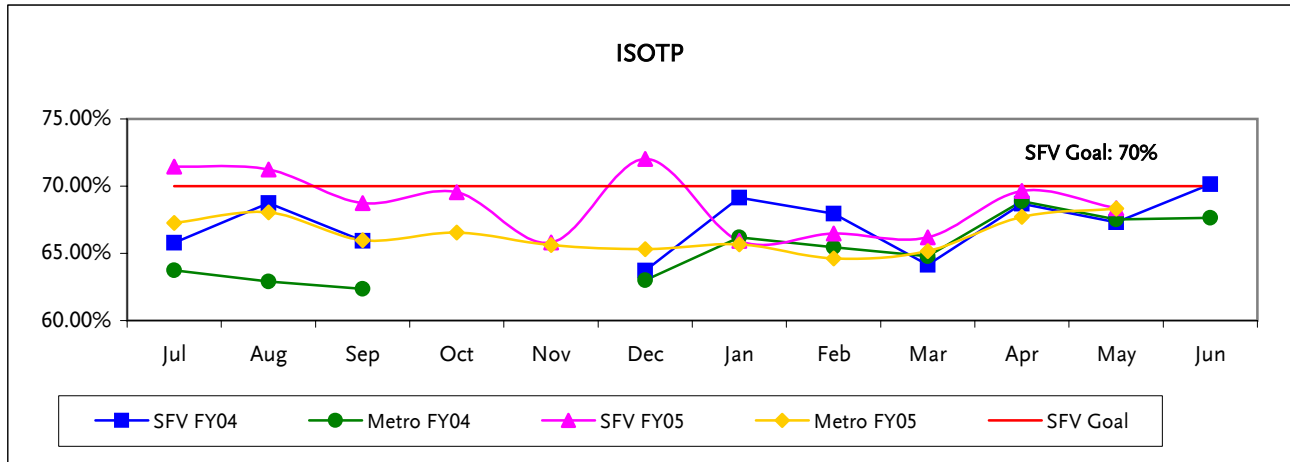
**Complaints by Type
Customer Satisfaction**

DESCRIPTION	May-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	20	33	240	352	592	25.39%	2,844	20.03%
PASSED UP	12	27	165	234	399	17.11%	2,569	18.10%
LATE	12	22	149	184	333	14.28%	1,409	9.93%
UNSAFE OPERATION	15	11	108	136	244	10.46%	1,592	11.21%
OP DISCOURTESY	9	19	89	163	252	10.81%	1,598	11.26%
ACCIDENT	1	3	34	53	87	3.73%	634	4.47%
OP CONDUCT	2	3	26	43	69	2.96%	485	3.42%
EARLY	2	2	29	35	64	2.74%	270	1.90%
ACCESSIBLE BUS	2	4	18	44	62	2.66%	431	3.04%
CARRIED PAST STOP	1	1	17	25	42	1.80%	265	1.87%
OFF ROUTE	2	0	16	25	41	1.76%	292	2.06%
WRONG FARE	0	0	6	16	22	0.94%	235	1.66%
FAULTY EQUIPT	0	2	5	14	19	0.81%	100	0.70%
MISC.	0	2	12	6	18	0.77%	267	1.88%
IMPROPER CURB STOP	1	0	12	6	18	0.77%	164	1.16%
FAILURE TO CALL STOPS	1	2	4	10	14	0.60%	78	0.55%
HEAT-A/C	0	0	5	5	10	0.43%	48	0.34%
PASSENGER CONDUCT	1	0	4	4	8	0.34%	118	0.83%
LAYOVER ZONE	0	2	1	7	8	0.34%	78	0.55%
TRANSFER	0	0	2	5	7	0.30%	69	0.49%
CROWDED BUS	0	0	2	5	7	0.30%	89	0.63%
INCORRECT INFO	0	0	0	6	6	0.26%	37	0.26%
STUDENT ID CARD	0	0	1	3	4	0.17%	11	0.08%
HEADSIGN	0	0	2	1	3	0.13%	35	0.25%
HC ID CARD	0	0	1	0	1	0.04%	25	0.18%
DIRTY BUS	0	0	0	1	1	0.04%	12	0.08%
SEX HARASSMENT	0	0	0	1	1	0.04%	4	0.03%
BUS STOP	0	0	0	0	0	0.00%	306	2.16%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	36	0.25%
TELEPHONE INFO COMP	0	0	0	0	0	0.00%	54	0.38%
FACILITIES	0	0	0	0	0	0.00%	12	0.08%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	19	0.13%
SR. ID CARD	0	0	0	0	0	0.00%	10	0.07%
TOTALS	81	133	948	1,384	2,332	100.00%	14,196	100.00%
COMMENDATIONS	7	10	68	72	140		930	

Note: Items shaded in yellow indicate no SFV complaints for the month.

Metro San Fernando Valley
General Manager's Report

In Service On-Time Performance

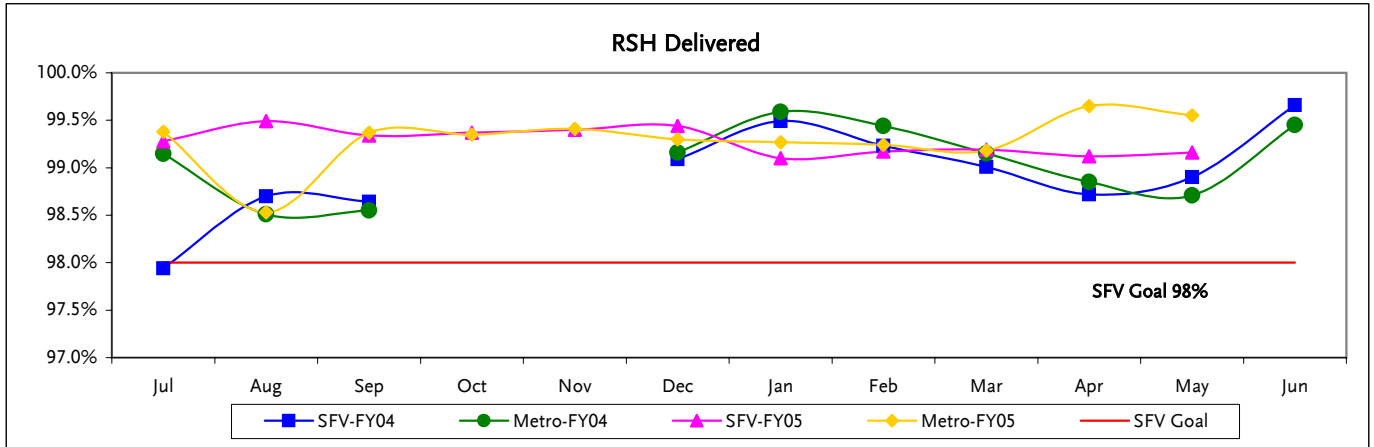


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	65.79%	68.75%	65.93%			63.72%	69.14%	67.96%	64.14%	68.68%	67.31%	70.15%	67.47%
Metro FY04	63.74%	62.91%	62.36%			63.00%	66.19%	65.46%	64.78%	68.87%	67.52%	67.64%	65.43%

	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%		68.18%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%		65.87%

Metro San Fernando Valley General Manager's Report

Scheduled Revenue Service Hours Delivered



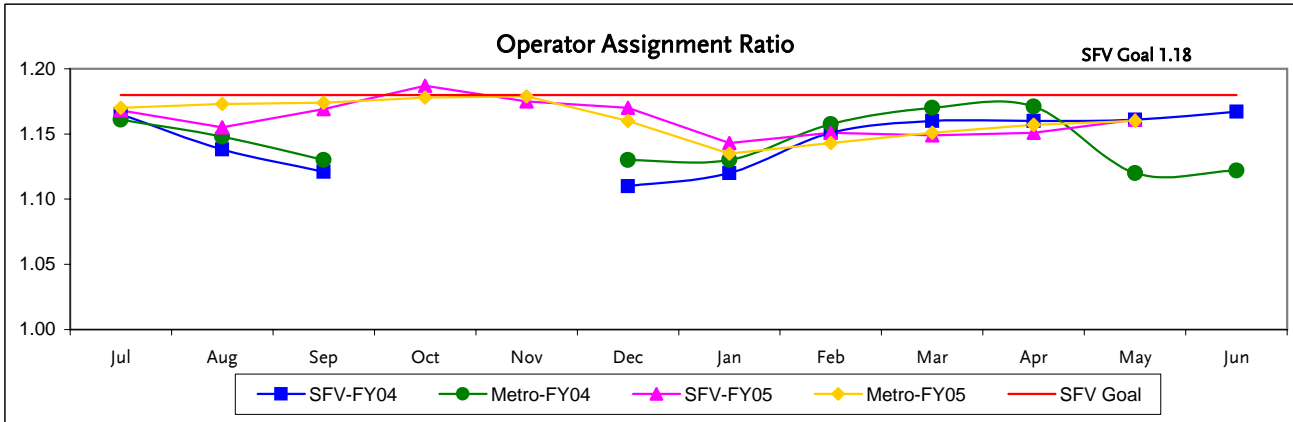
	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	97.94%	98.70%	98.64%			99.09%	99.49%	99.23%	99.01%	98.72%	98.90%	99.66%	98.94%
Metro-FY04	99.15%	98.51%	98.55%			99.16%	99.59%	99.44%	99.15%	98.85%	98.71%	99.45%	99.06%

	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%		99.28%
Metro-FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%		99.26%

Note: FY04 data utilizes ten months for YTD Average.

Metro San Fernando Valley
General Manager's Report

Operator Assignment Ratio

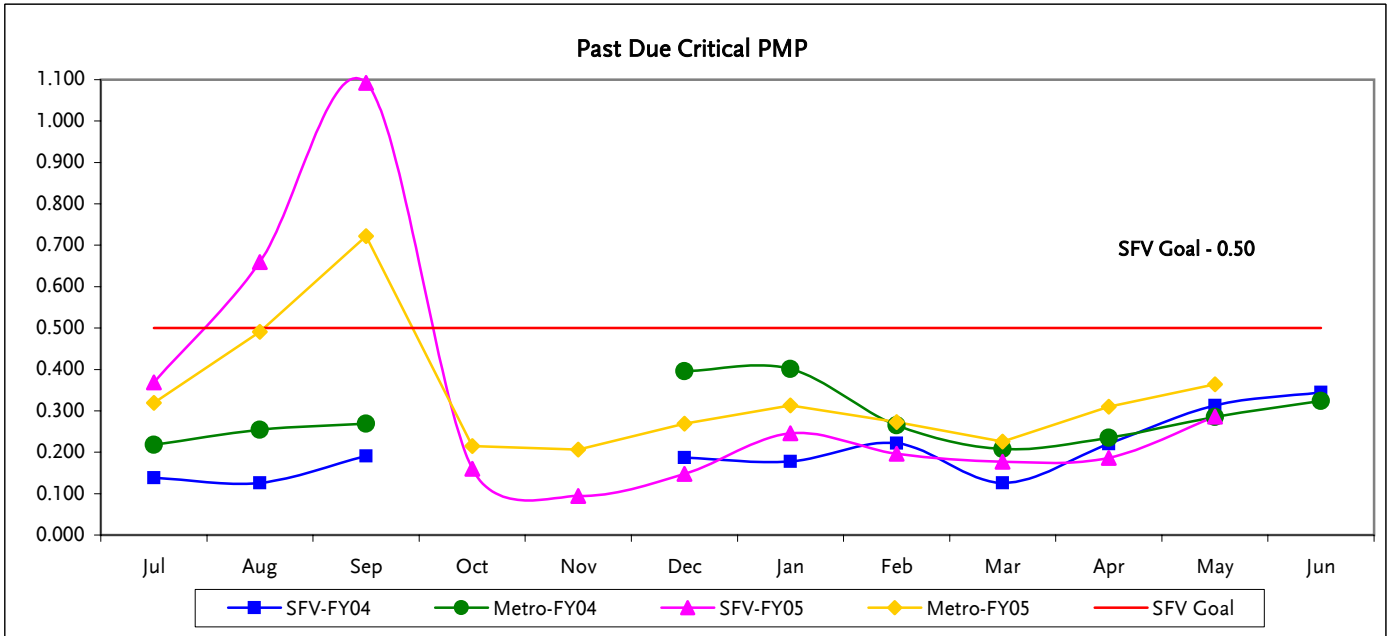


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	1.165	1.138	1.121			1.110	1.120	1.151	1.160	1.160	1.161	1.167	1.145
Metro-FY04	1.161	1.148	1.130			1.130	1.130	1.158	1.170	1.171	1.120	1.122	1.144

	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		1.162
Metro-FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160		1.162

Metro San Fernando Valley General Manager's Report

Past Due Critical PMP



	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	0.138	0.126	0.191			0.187	0.178	0.222	0.126	0.220	0.313	0.345	0.202
Metro-FY04	0.218	0.254	0.269			0.396	0.401	0.265	0.208	0.235	0.285	0.324	0.286

	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	0.369	0.659	1.092	0.160	0.094	0.148	0.246	0.196	0.177	0.186	0.286		0.345
Metro-FY05	0.319	0.491	0.722	0.215	0.206	0.269	0.313	0.273	0.226	0.310	0.364		0.337