

AGENDA ITEM 5

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL

August 3, 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 June 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

JUNE 2005

PERFORMANCE INDICATORS	JUNE	MO. TARGET	YTD MO. AVG.	
SAFETY 				
Monthly Worker's Compensation Reserves	\$684,274	\$812,956	\$782,959	(3)
New WC Indemnity Claims per 200,000 Exposure Hours	5.68	14.50	14.52	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.72	3.00	2.67	
BUS OPERATIONS				
Miles Between Mechanical Failures	9,136	8,000	9,695	(2)
Bus Cleanliness Ratings	7.70	8.00	7.90	
Complaints/100,000 Boardings	4.71	4.50	4.39	
In Service On-Time Performance (%)	67.49%	70.00%	68.54%	
Scheduled Revenue Service Hours Delivered	99.05%	98.00%	99.26%	
Operator Assignment Ratio	1.158	1.180	1.161	
Past Due Critical PMP	0.390	0.50	0.349	
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	(3)
Cost per RSH	\$ 92.27	\$ 88.74	\$ 3.52	(3)

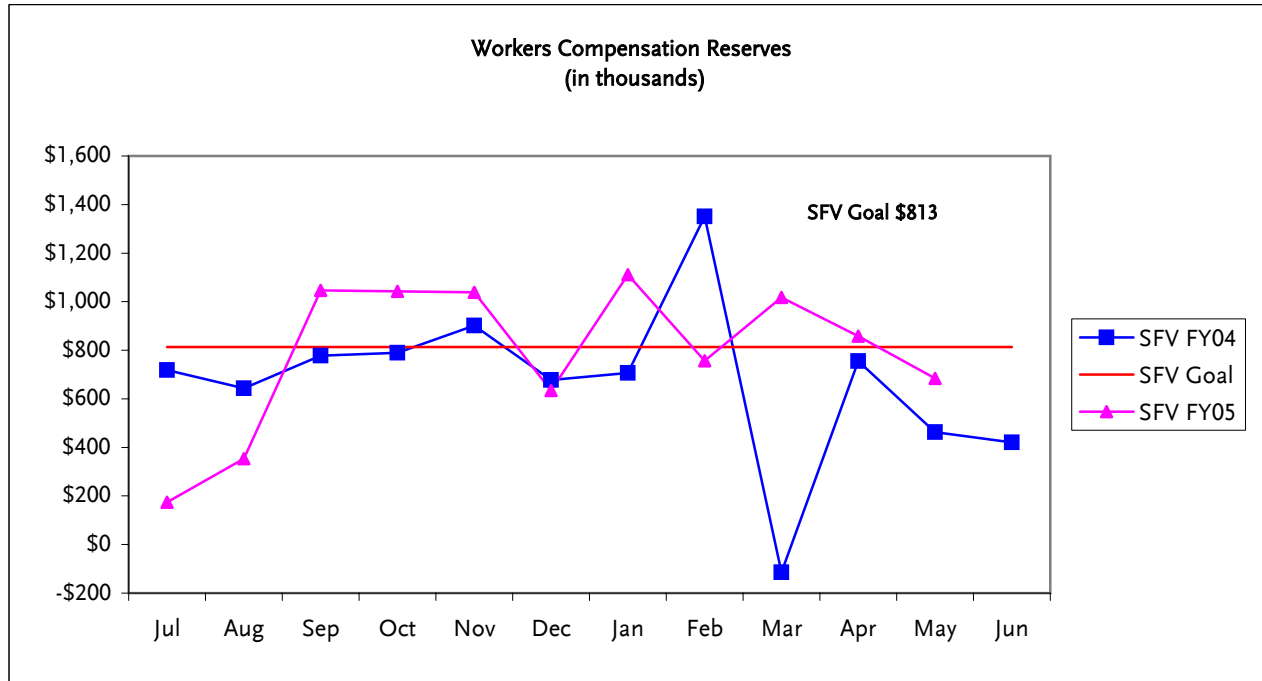
(1) There is a one month lag in reporting data.

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

(3) Not available at time of report.

Metro San Fernando Valley
General Manager's Report

Workers Compensation Reserves

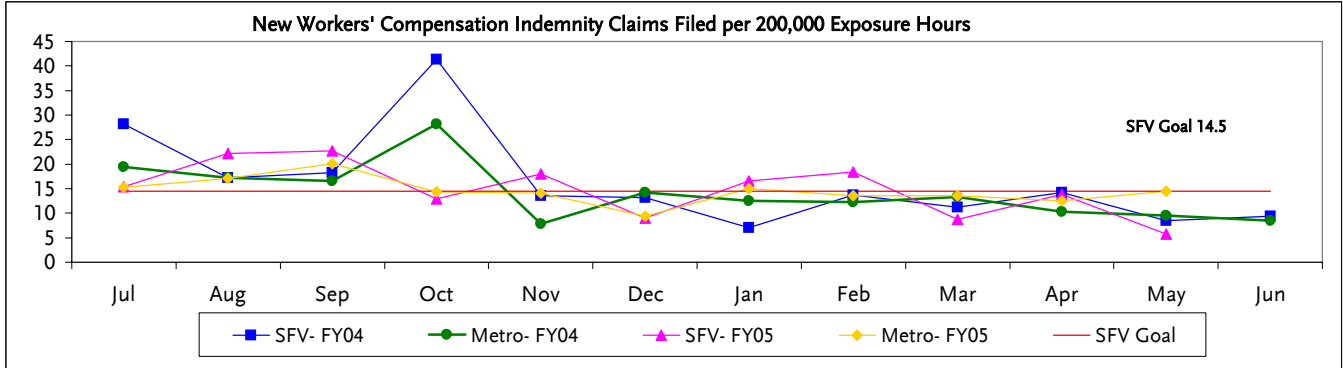


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY04	719	643	778	789	901	678	707	1,351	(115)	756	463	420	8,091
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684		8,716

Note: Data not available at time of report.

Metro San Fernando Valley
General Manager's Report

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

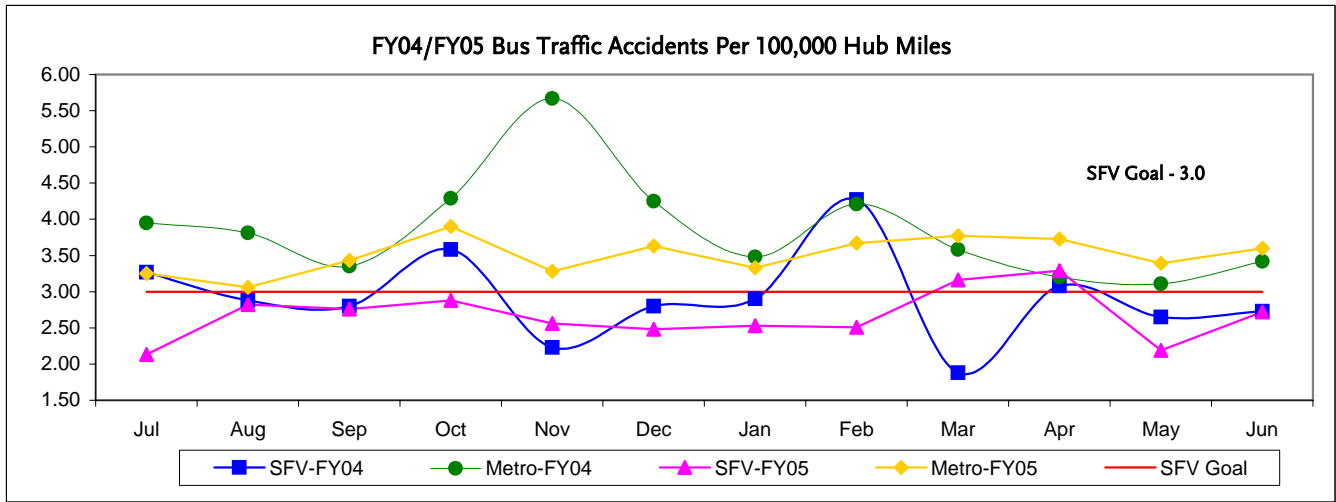


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV- FY04	28.17	17.20	18.25	41.36	13.59	13.12	7.10	13.70	11.21	14.24	8.48	9.37	16.32
Metro- FY04	19.38	17.20	16.53	28.17	7.87	14.17	12.46	12.27	13.35	10.37	9.57	8.44	14.15
SFV- FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68		15.50
Metro- FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52		14.48

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

Metro San Fernando Valley General Manager's Report

Accidents Per 100,000 Hub Miles

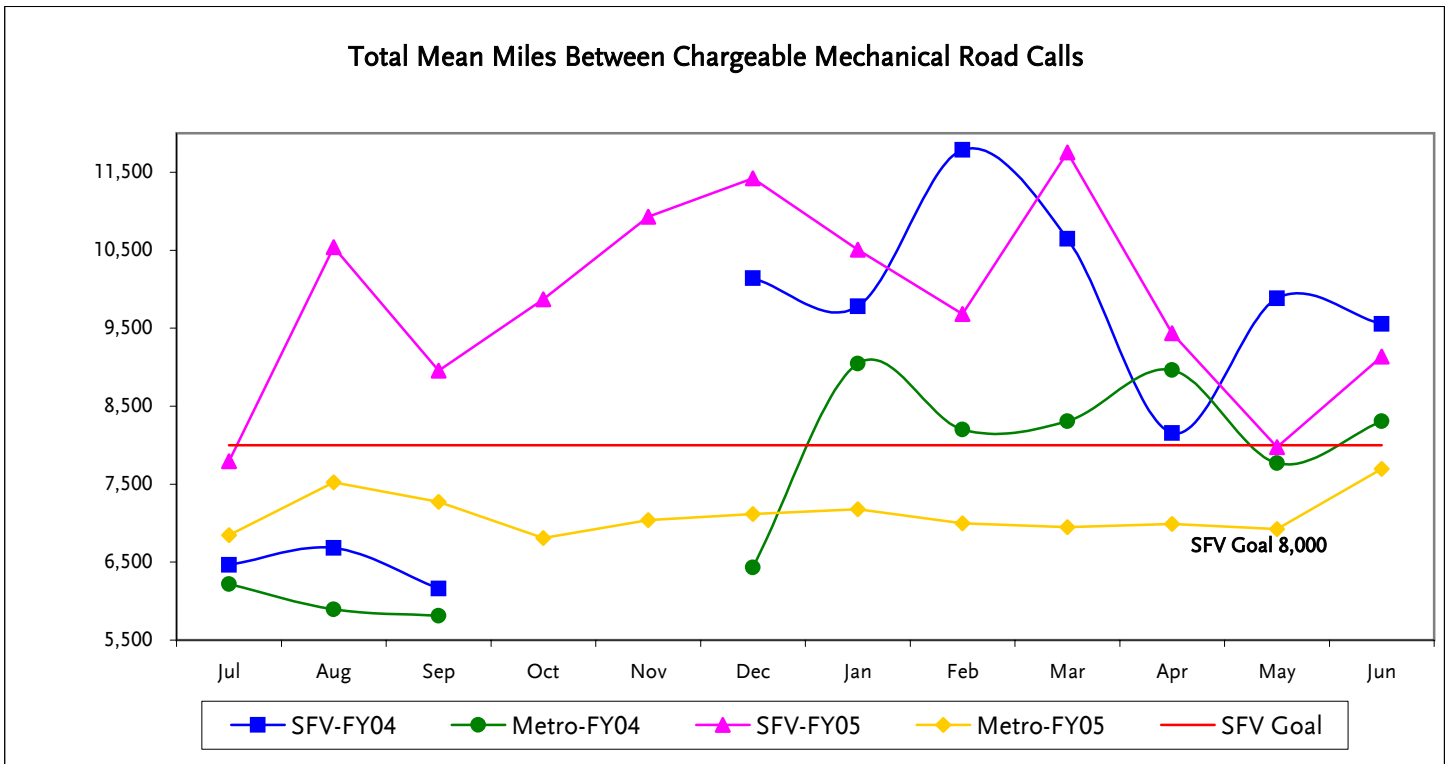


FY04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	3.27	2.88	2.80	3.58	2.23	2.80	2.90	4.27	1.88	3.08	2.65	2.73	2.99
Metro-FY04	3.95	3.81	3.35	4.29	5.67	4.25	3.48	4.21	3.58	3.20	3.11	3.42	3.65

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	2.72	2.67
Metro-FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

Metro San Fernando Valley
General Manager's Report

Miles Between Chargeable Mechanical Road Calls



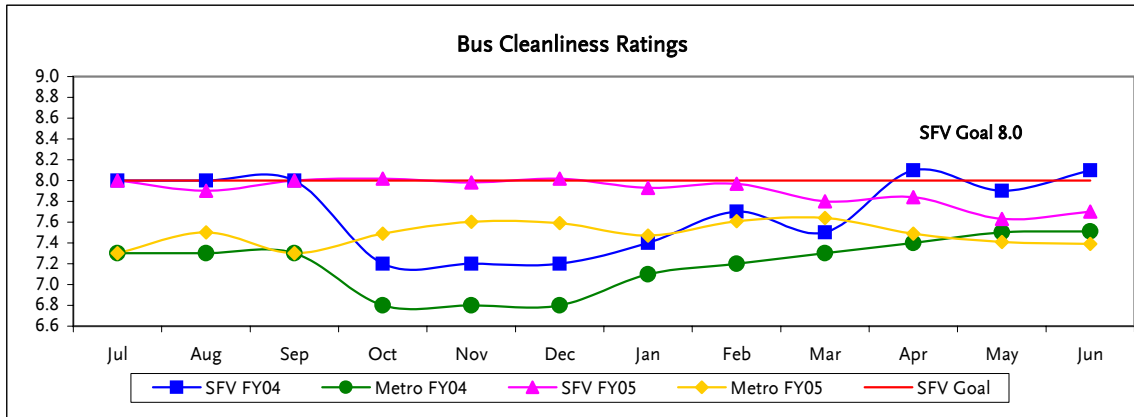
FY04	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV-FY04	6,465	6,683	6,159			10,143	9,782	11,787	10,644	8,154	9,883	9,554	8,648
Metro-FY04	6,220	5,892	5,811			6,431	9,047	8,202	8,308	8,963	7,768	8,305	7,417

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	9,136	9,695
Metro-FY05	6,848	7,522	7,273	6,809	7,038	7,118	7,178	6,999	6,948	6,991	6,925	7,695	7,146

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

Metro San Fernando Valley
General Manager's Report

Bus Cleanliness Comparison

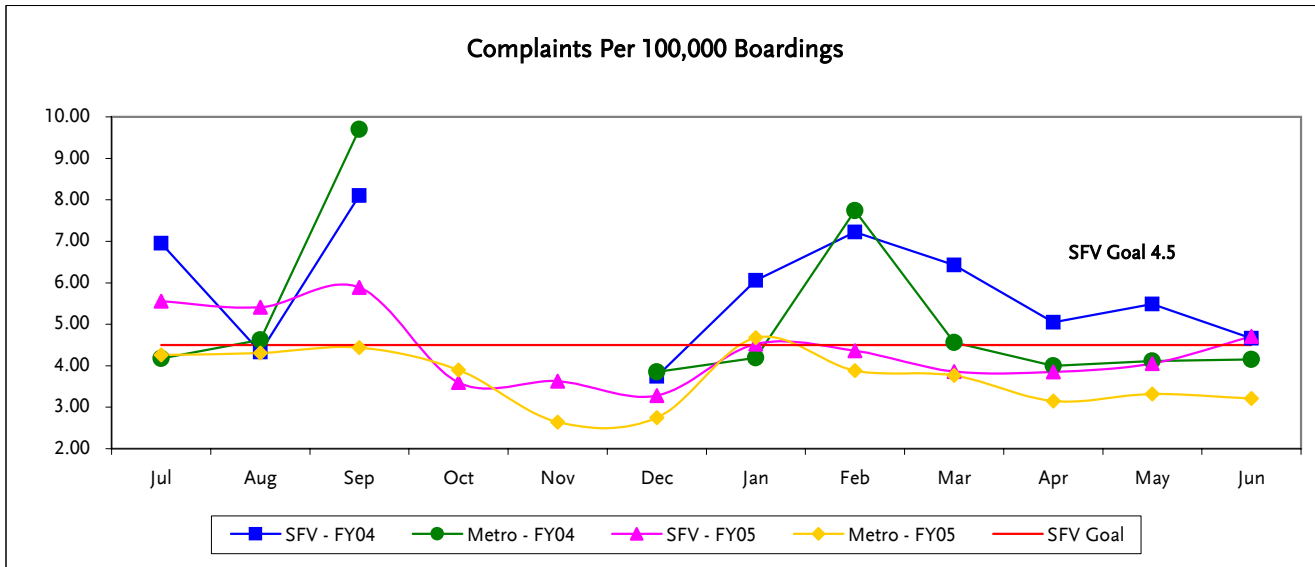


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	8.0	8.0	8.0	7.2	7.2	7.2	7.4	7.7	7.5	8.1	7.9	8.1	7.8
Metro FY04	7.3	7.3	7.3	6.8	6.8	6.8	7.1	7.2	7.3	7.4	7.5	7.5	7.3

	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	7.70	7.90
Metro FY05	7.30	7.50	7.30	7.49	7.60	7.59	7.47	7.61	7.64	7.49	7.41	7.39	7.48

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	4.71	4.39
Metro	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

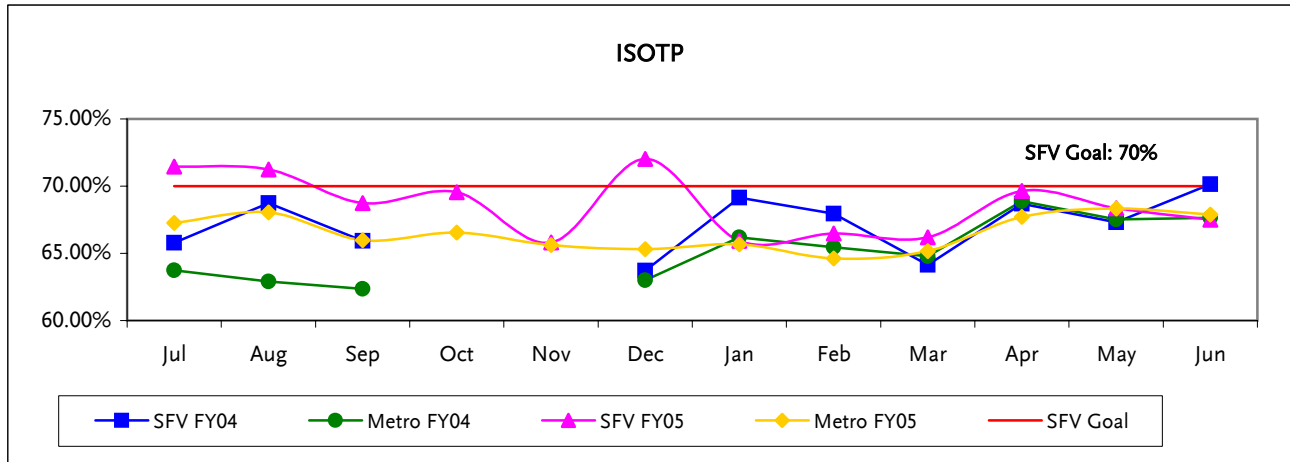
**Metro San Fernando Valley
General Manager's Report
FY05**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	June-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	22	39	262	391	653	25.32%	3,084	19.97%
PASSED UP	14	37	179	271	450	17.45%	2,832	18.34%
LATE	10	14	159	198	357	13.84%	1,501	9.72%
OP DISCOURTESY	14	14	103	177	280	10.86%	1,753	11.35%
UNSAFE OPERATION	14	18	122	154	276	10.70%	1,728	11.19%
ACCIDENT	1	2	35	55	90	3.49%	676	4.38%
OP CONDUCT	2	2	28	45	73	2.83%	524	3.39%
EARLY	2	3	31	38	69	2.68%	280	1.81%
ACCESSIBLE BUS	2	4	20	48	68	2.64%	474	3.07%
CARRIED PAST STOP	2	1	19	26	45	1.74%	292	1.89%
OFF ROUTE	1	1	17	26	43	1.67%	310	2.01%
FAULTY EQUIPT	5	2	10	16	26	1.01%	118	0.76%
WRONG FARE	0	3	6	19	25	0.97%	261	1.69%
MISC.	1	4	13	10	23	0.89%	296	1.92%
IMPROPER CURB STOP	1	2	13	8	21	0.81%	176	1.14%
FAILURE TO CALL STOPS	2	0	6	10	16	0.62%	85	0.55%
HEAT-A/C	0	0	5	5	10	0.39%	49	0.32%
PASSENGER CONDUCT	0	1	4	5	9	0.35%	125	0.81%
LAYOVER ZONE	0	1	1	8	9	0.35%	91	0.59%
HEADSIGN	0	0	2	6	8	0.31%	40	0.26%
TRANSFER	0	0	2	5	7	0.27%	75	0.49%
CROWDED BUS	0	0	2	5	7	0.27%	96	0.62%
INCORRECT INFO	0	1	0	7	7	0.27%	40	0.26%
STUDENT ID CARD	0	0	1	3	4	0.16%	12	0.08%
HC ID CARD	0	0	1	0	1	0.04%	32	0.21%
SEX HARASSMENT	0	0	0	1	1	0.04%	4	0.03%
DIRTY BUS	0	0	0	1	1	0.04%	13	0.08%
BUS STOP	0	0	0	0	0	0.00%	331	2.14%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	38	0.25%
TELEPHONE INFO COMP	0	0	0	0	0	0.00%	58	0.38%
FACILITIES	0	0	0	0	0	0.00%	15	0.10%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	20	0.13%
SR. ID CARD	0	0	0	0	0	0.00%	12	0.08%
TOTALS	93	149	1,041	1,533	2,579	100.00%	15,441	100.00%
COMMENDATIONS	0	0	68	72	140		930	

Metro San Fernando Valley
General Manager's Report

In Service On-Time Performance

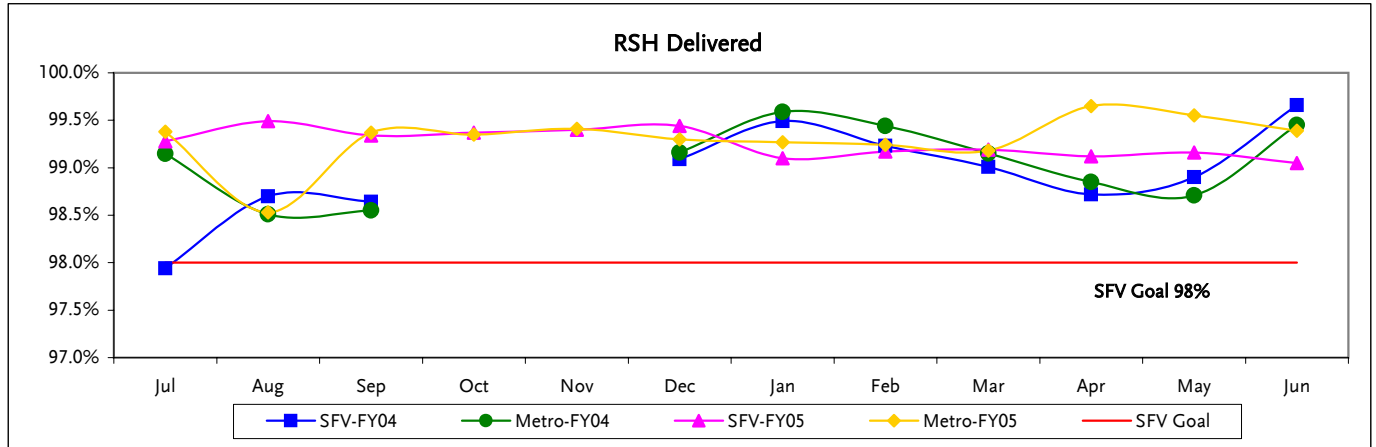


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV FY04	65.79%	68.75%	65.93%			63.72%	69.14%	67.96%	64.14%	68.68%	67.31%	70.15%	67.47%
Metro FY04	63.74%	62.91%	62.36%			63.00%	66.19%	65.46%	64.78%	68.87%	67.52%	67.64%	65.43%

	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%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

Metro San Fernando Valley General Manager's Report

Scheduled Revenue Service Hours Delivered



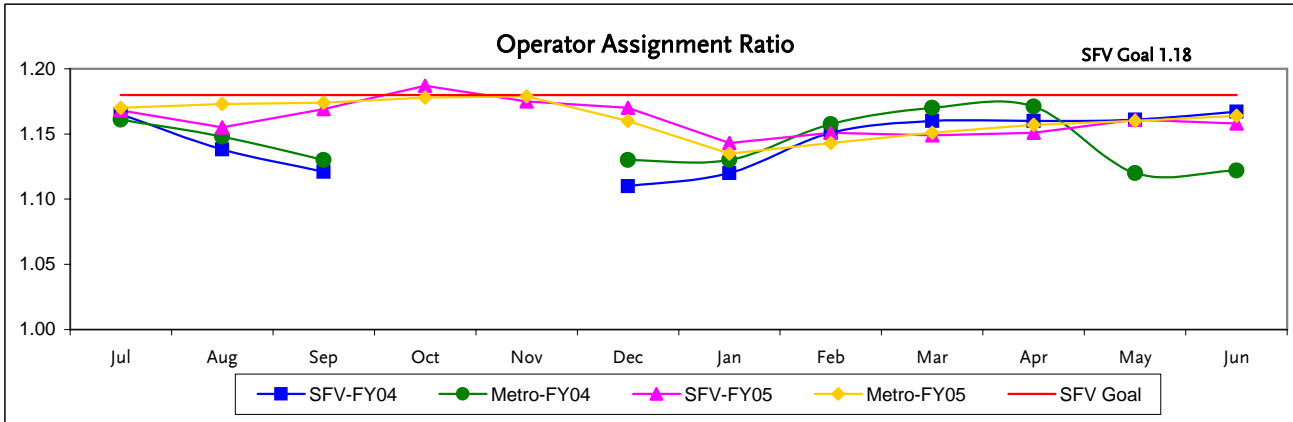
	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	97.94%	98.70%	98.64%			99.09%	99.49%	99.23%	99.01%	98.72%	98.90%	99.66%	98.94%
Metro-FY04	99.15%	98.51%	98.55%			99.16%	99.59%	99.44%	99.15%	98.85%	98.71%	99.45%	99.06%

	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%	99.05%	99.26%
Metro-FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

Note: FY04 data utilizes ten months for YTD Average.

Metro San Fernando Valley
General Manager's Report

Operator Assignment Ratio

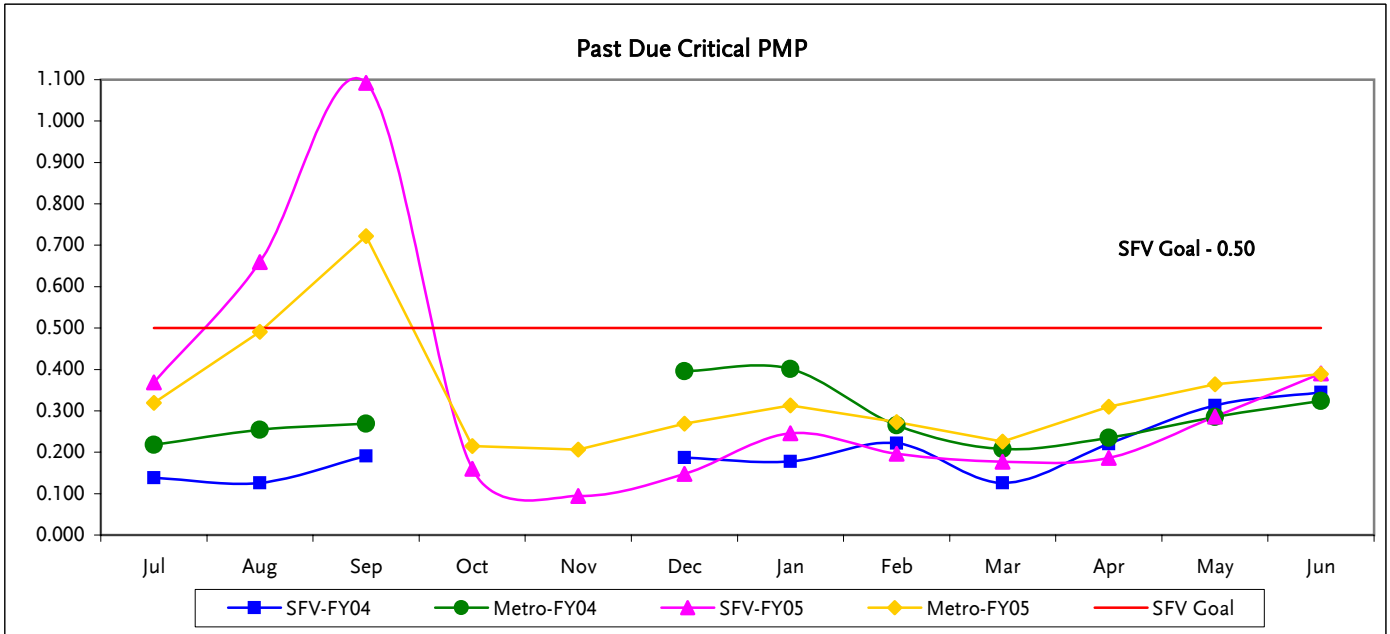


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	YTD
SFV-FY04	1.165	1.138	1.121			1.110	1.120	1.151	1.160	1.160	1.161	1.167	1.145
Metro-FY04	1.161	1.148	1.130			1.130	1.130	1.158	1.170	1.171	1.120	1.122	1.144

	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	1.158	1.161
Metro-FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	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	0.390	0.349
Metro-FY05	0.319	0.491	0.722	0.215	0.206	0.269	0.313	0.273	0.226	0.310	0.364	0.389	0.341