

**SUBJECT:** PERFORMANCE UPDATE

**ACTION:** RECEIVE AND FILE

**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 August 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) 701-2800.

Metro San Fernando Valley  
General Manager's Report  
Key Performance Indicators

AUGUST 2005

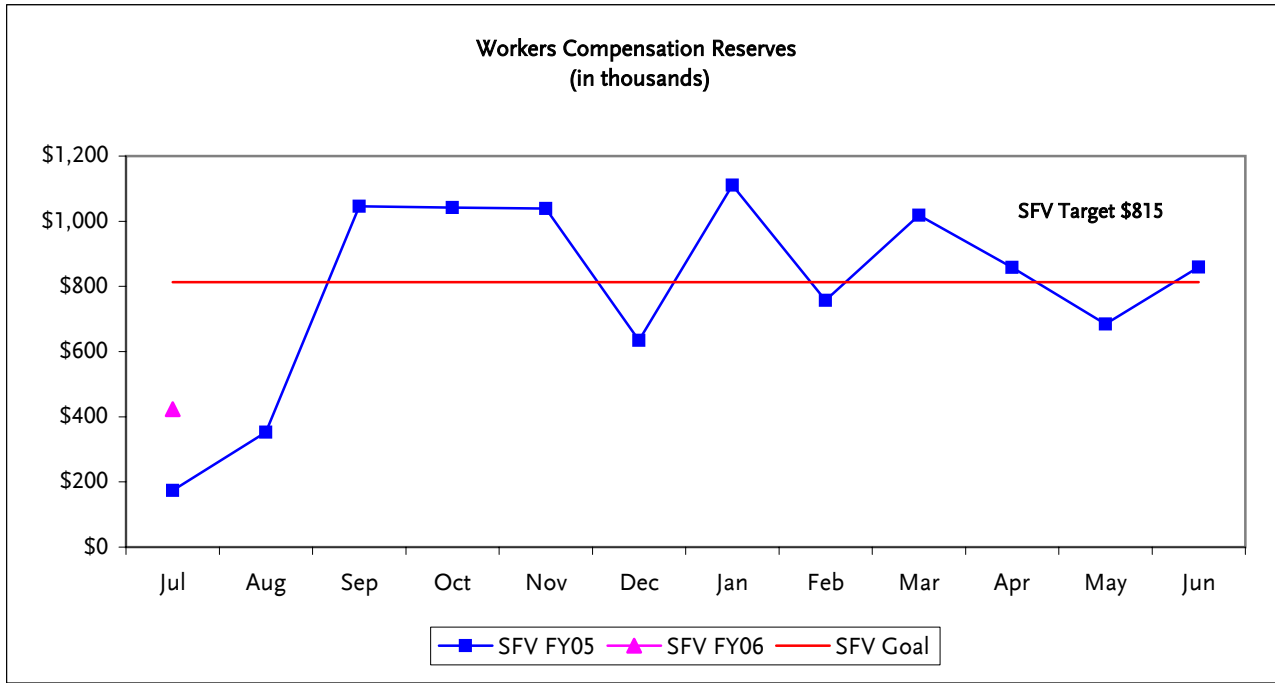
PERFORMANCE INDICATORS	AUGUST	MO. TARGET	YTD MO. AVG.	
<b>SAFETY</b> 				
Monthly Worker's Compensation Reserves	\$422,737	\$815,215	\$422,737	(1)
New WC Indemnity Claims per 200,000 Exposure Hours	12.89	16.00	12.89	(2)
Bus Traffic Accidents/100,000 Hub Miles	4.28	2.85	3.50	
<b>BUS OPERATIONS</b>				
Miles Between Mechanical Failures	2,660	3,500	2,637	
Complaints/100,000 Boardings	4.06	4.25	4.18	
In Service On-Time Performance (%)	68.63%	70.00%	68.58%	
Scheduled Revenue Service Hours Delivered	100.61%	98.00%	100.82%	
Operator Assignment Ratio	1.160	1.180	1.162	
Past Due Critical PMP	0.269	0.500	0.323	
<b>FINANCES</b>				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Fiscal Year Ending June 2005				
Variance Summary (incl other support)	113,626,920	111,235,984	2,390,936	
Cost per Revenue Service Hours (RSH)	\$ 90.44	\$ 88.72	\$ 1.72	
Fiscal Year-to-Date July 2005				
Variance Summary (incl other support)	10,835,193	8,975,971	1,859,222	
Cost per Revenue Service Hours (RSH)	\$ 103.28	\$ 84.72	\$ 18.57	

(1) July information. August data not available at time of report.

(2) One month lag in reporting data.

Metro San Fernando Valley  
General Manager's Report  
FY06

**Workers Compensation Reserves**

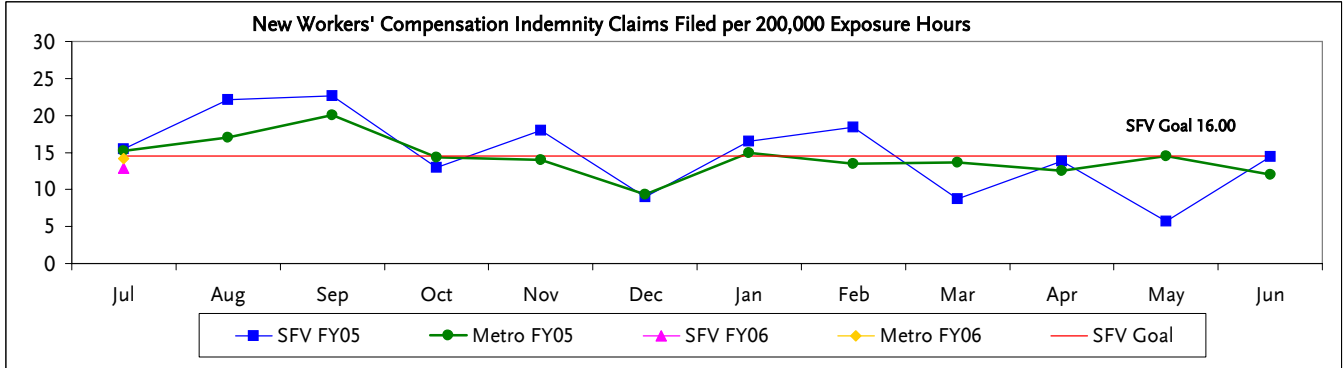


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
SFV FY06	423												423

Note: August Data not available at time of report.

Metro San Fernando Valley  
General Manager's Report  
FY06

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

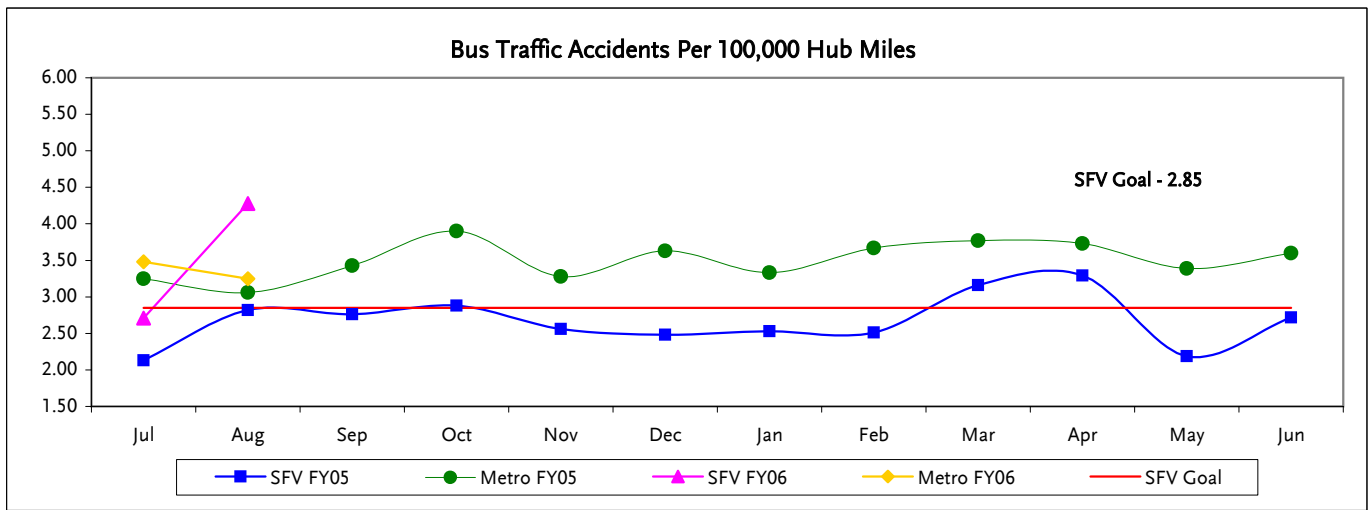


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY05</b>	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
<b>Metro FY05</b>	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
<b>SFV FY06</b>	12.89												12.89
<b>Metro FY06</b>	14.18												14.18

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

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General Manager's Report  
FY06

Accidents Per 100,000 Hub Miles

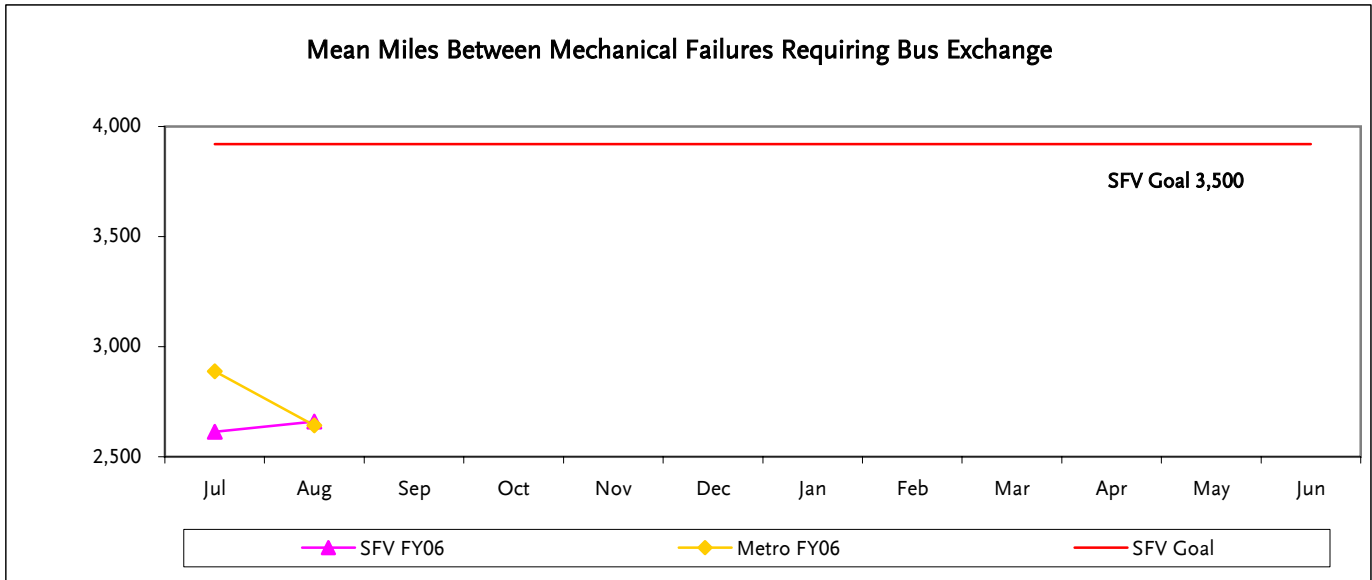


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	2.71	4.28											3.50
Metro FY06	3.48	3.25											3.38

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General Manager's Report  
FY06

**Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)\***

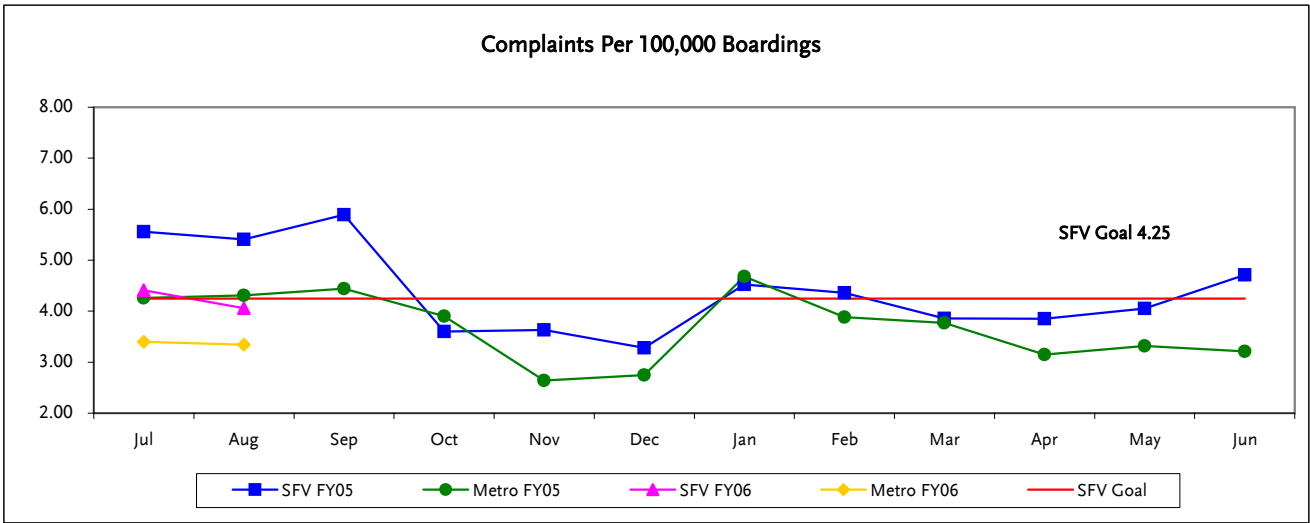


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660											2,637
Metro FY06	2,888	2,643											2,759

\* New Indicator

Metro San Fernando Valley  
General Manager's Report  
FY06

**Complaints per 100,000 Boardings**



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	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 FY05	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

FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	4.41	4.06											4.18
Metro FY06	3.40	3.34											3.40

**Metro San Fernando Valley  
General Manager's Report  
FY06**

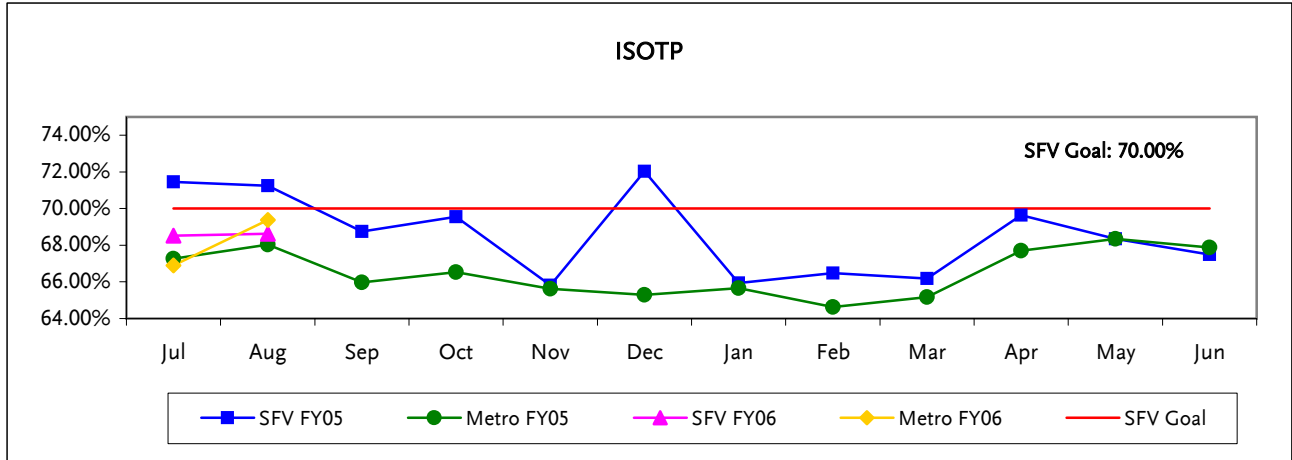
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	August-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	30	26	67	60	127	28.48%	652	23.19%
PASSED UP	10	22	26	45	71	15.92%	435	15.47%
LATE	13	23	20	46	66	14.80%	290	10.31%
OP DISCOURTESY	15	7	23	21	44	9.87%	330	11.74%
UNSAFE OPERATION	9	6	19	20	39	8.74%	257	9.14%
ACCIDENT	9	5	10	6	16	3.59%	129	4.59%
EARLY	4	4	5	10	15	3.36%	51	1.81%
HEADSIGN	0	0	6	6	12	2.69%	7	0.25%
OP CONDUCT	1	3	7	4	11	2.47%	83	2.95%
ACCESSIBLE BUS	2	5	3	8	11	2.47%	85	3.02%
OFF ROUTE	4	0	6	1	7	1.57%	53	1.88%
HEAT-A/C	1	2	2	4	6	1.35%	22	0.78%
CARRIED PAST STOP	1	2	2	3	5	1.12%	52	1.85%
MISC.	1	0	1	2	3	0.67%	55	1.96%
TRANSFER	1	1	1	2	3	0.67%	7	0.25%
FAULTY EQUIPT	0	0	0	2	2	0.45%	27	0.96%
PASSENGER CONDUCT	0	1	1	1	2	0.45%	19	0.68%
LAYOVER ZONE	0	1	1	1	2	0.45%	43	1.53%
DIRTY BUS	1	0	2	0	2	0.45%	6	0.21%
WRONG FARE	0	0	0	1	1	0.22%	25	0.89%
IMPROPER CURB STOP	0	0	0	1	1	0.22%	29	1.03%
CROWDED BUS	0	0	0	0	0	0.00%	22	0.78%
FAILURE TO CALL STOPS	0	0	0	0	0	0.00%	6	0.21%
INCORRECT INFO	0	0	0	0	0	0.00%	9	0.32%
STUDENT ID CARD	0	0	0	0	0	0.00%	1	0.04%
HC ID CARD	0	0	0	0	0	0.00%	4	0.14%
SEX HARASSMENT	0	0	0	0	0	0.00%	1	0.04%
BUS STOP	0	0	0	0	0	0.00%	69	2.45%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	16	0.57%
TELEPHONE INFO COMP	0	0	0	0	0	0.00%	15	0.53%
FACILITIES	0	0	0	0	0	0.00%	6	0.21%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	2	0.07%
SR. ID CARD	0	0	0	0	0	0.00%	4	0.14%
<b>TOTALS</b>	<b>102</b>	<b>108</b>	<b>202</b>	<b>244</b>	<b>446</b>	<b>100.00%</b>	<b>2,812</b>	<b>100.00%</b>
COMMENDATIONS	16	12	34	24	58		244	



**Metro San Fernando Valley  
General Manager's Report  
FY06**

**In Service On-Time Performance**

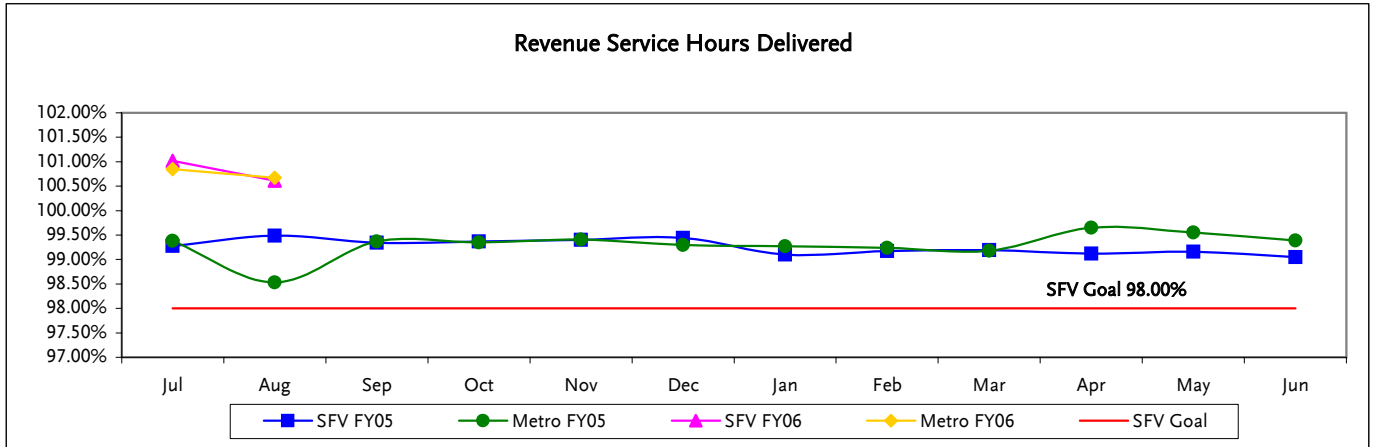


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
<b>Metro FY05</b>	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	68.52%	68.63%											68.58%
<b>Metro FY06</b>	66.90%	69.37%											68.18%

**Metro San Fernando Valley  
General Manager's Report  
FY06**

**Scheduled Revenue Service Hours Delivered**

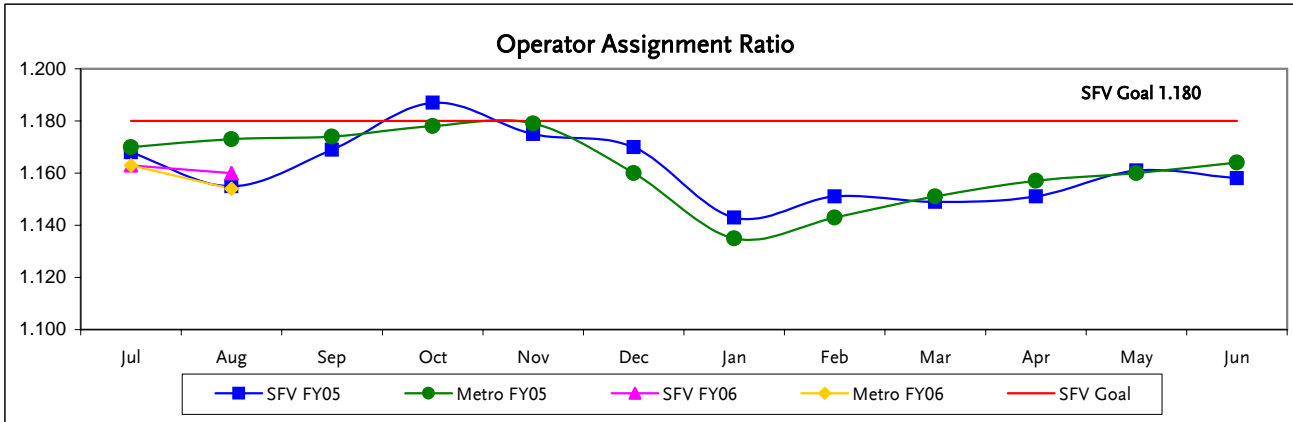


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
<b>Metro FY05</b>	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	101.02%	100.61%											100.82%
<b>Metro FY06</b>	100.85%	100.67%											100.76%

**Metro San Fernando Valley  
General Manager's Report  
FY06**

**Operator Assignment Ratio**

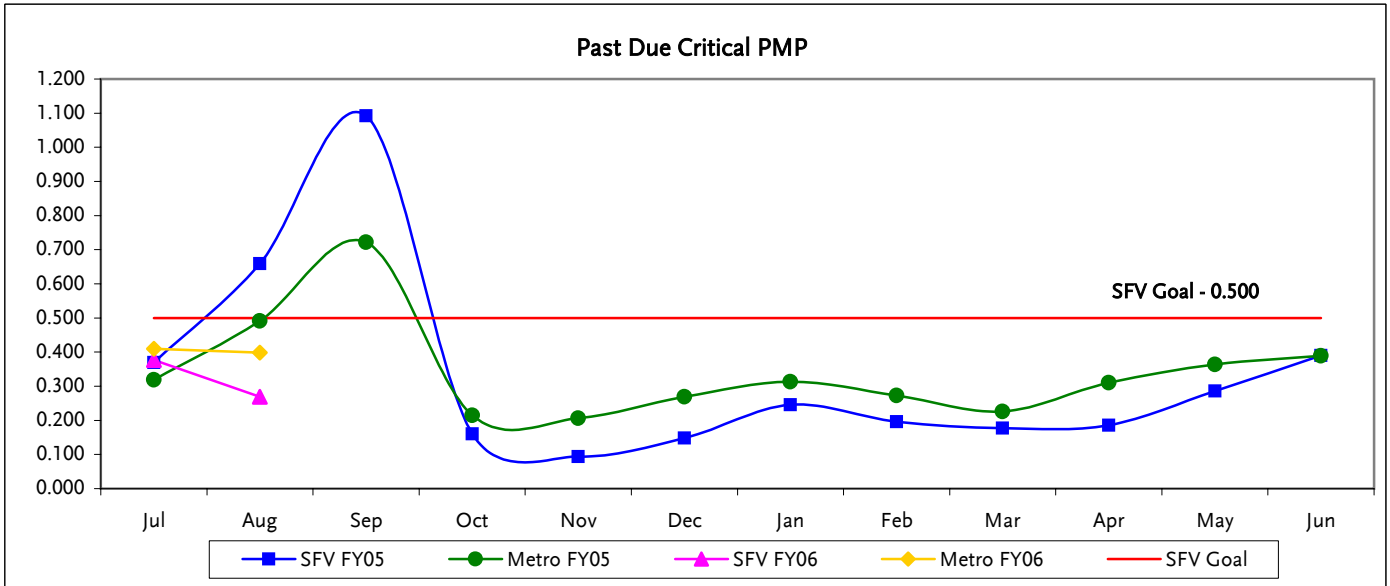


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149	1.151	1.161	1.158	1.161
<b>Metro FY05</b>	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	1.162

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	1.163	1.160											1.162
<b>Metro FY06</b>	1.163	1.154											1.159

Metro San Fernando Valley  
General Manager's Report  
FY06

Past Due Critical PMP



	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
<b>SFV FY05</b>	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
<b>Metro FY05</b>	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

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	0.377	0.269											0.323
<b>Metro FY06</b>	0.410	0.398											0.404