

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL

November 2, 2005

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

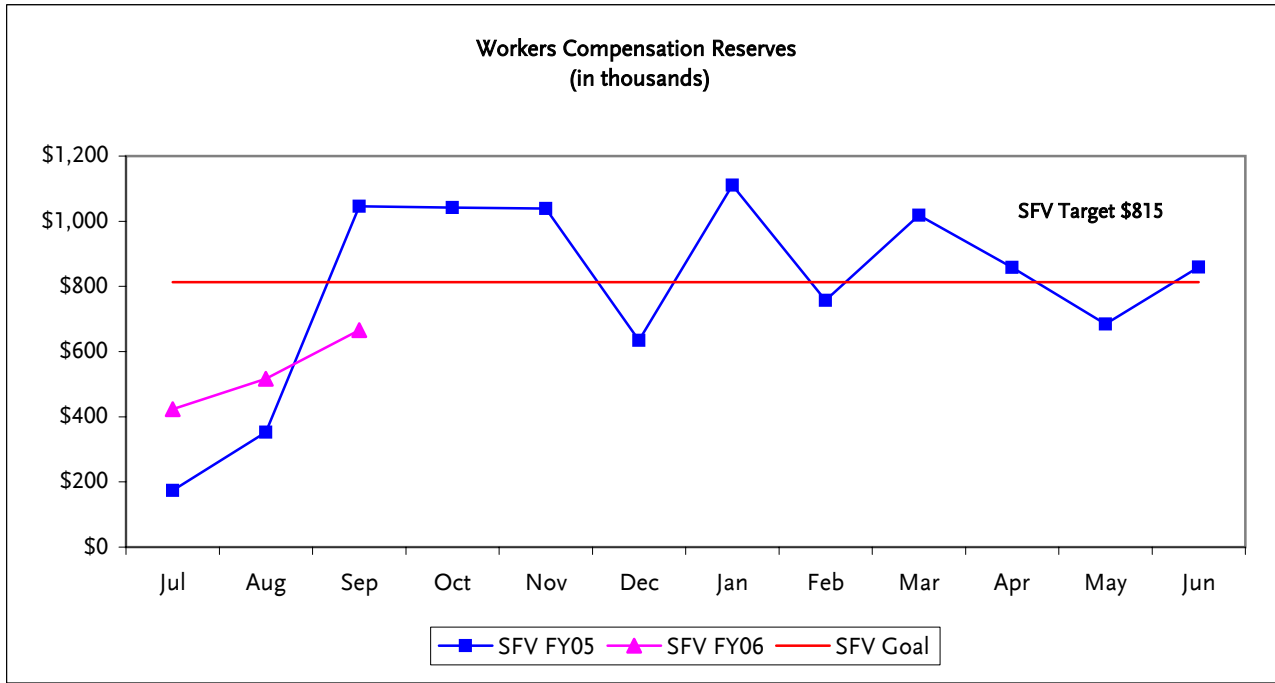
SEPTEMBER 2005

PERFORMANCE INDICATORS	SEPTEMBER	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$665,898	\$815,215	\$535,241
New WC Indemnity Claims per 200,000 Exposure Hours	11.46	16.00	12.17 (1)
Bus Traffic Accidents/100,000 Hub Miles	4.37	2.85	3.81
BUS OPERATIONS			
Miles Between Mechanical Failures	3,126	3,500	2,778
Complaints/100,000 Boardings	3.96	4.25	4.11
In Service On-Time Performance (%)	62.08%	70.00%	66.98%
Scheduled Revenue Service Hours Delivered	100.90%	98.00%	100.84%
Operator Assignment Ratio	1.161	1.180	1.161
Past Due Critical PMP	0.197	0.500	0.281
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date September 2005			
Variance Summary (include other support)	32,218,508	28,181,462	4,037,046
Cost per Revenue Service Hours (RSH)	\$ 100.79	\$ 87.65	\$ 13.14

(1) One month lag in reporting data.

Metro San Fernando Valley
General Manager's Report
FY06

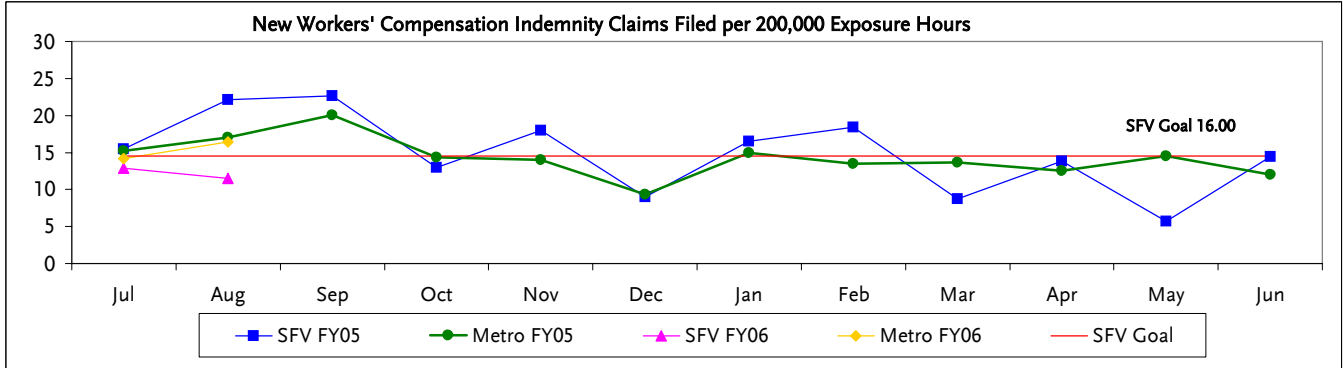
Workers Compensation Reserves



	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	517	666										1,606

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

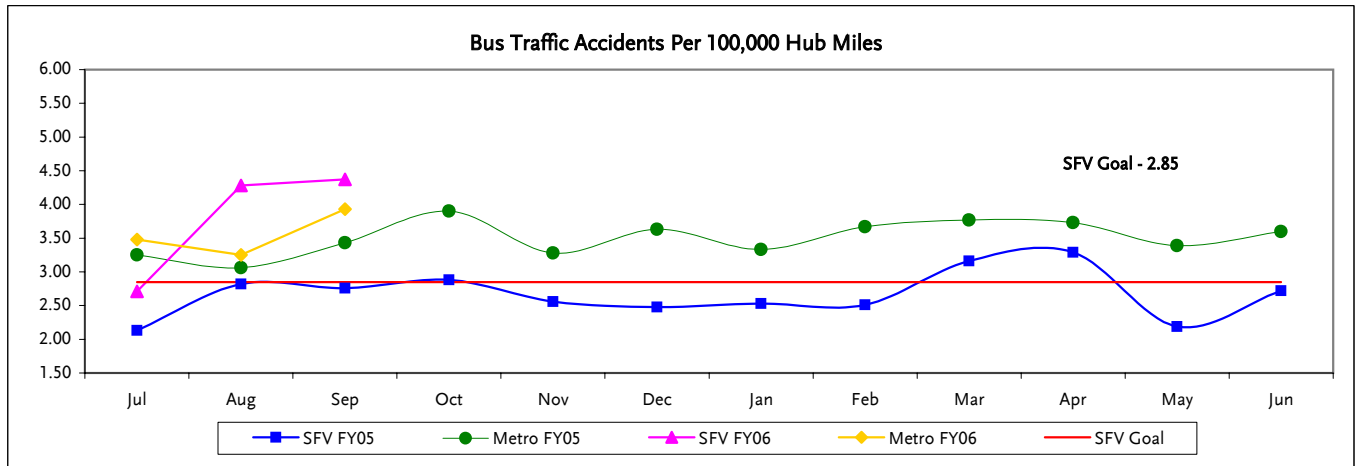


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46											12.17
Metro FY06	14.18	16.41											15.21

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

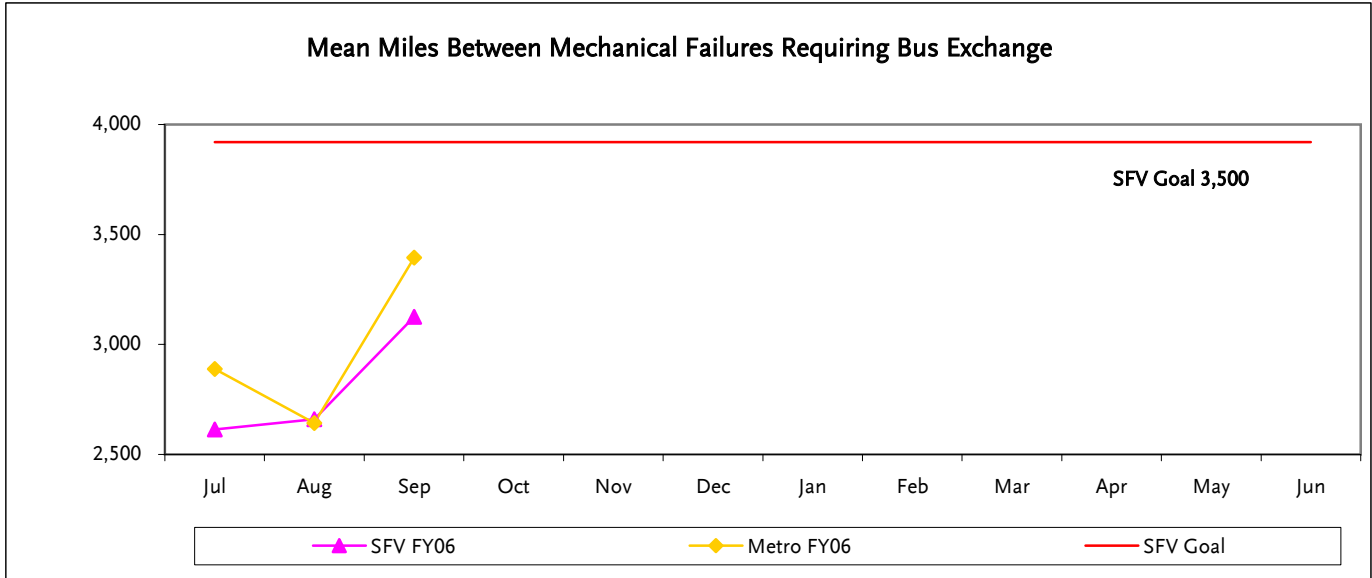


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	4.37										3.81
Metro FY06	3.48	3.25	3.93										3.56

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General Manager's Report
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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)*

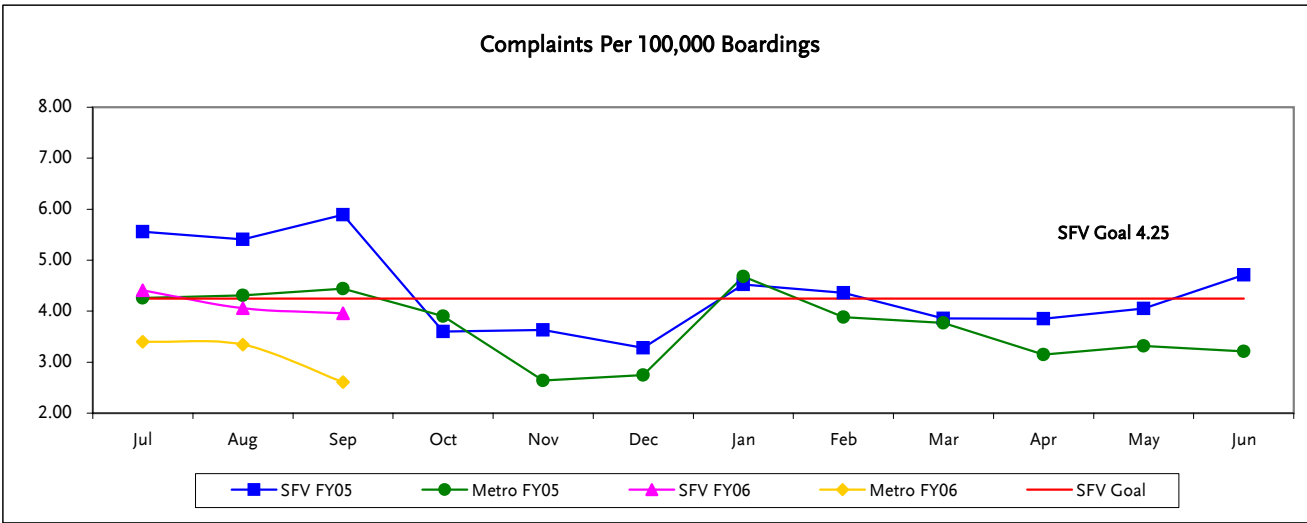


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126										2,778
Metro FY06	2,888	2,643	3,395										2,938

* New Indicator

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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	3.96										4.11
Metro FY06	3.40	3.34	2.61										3.13

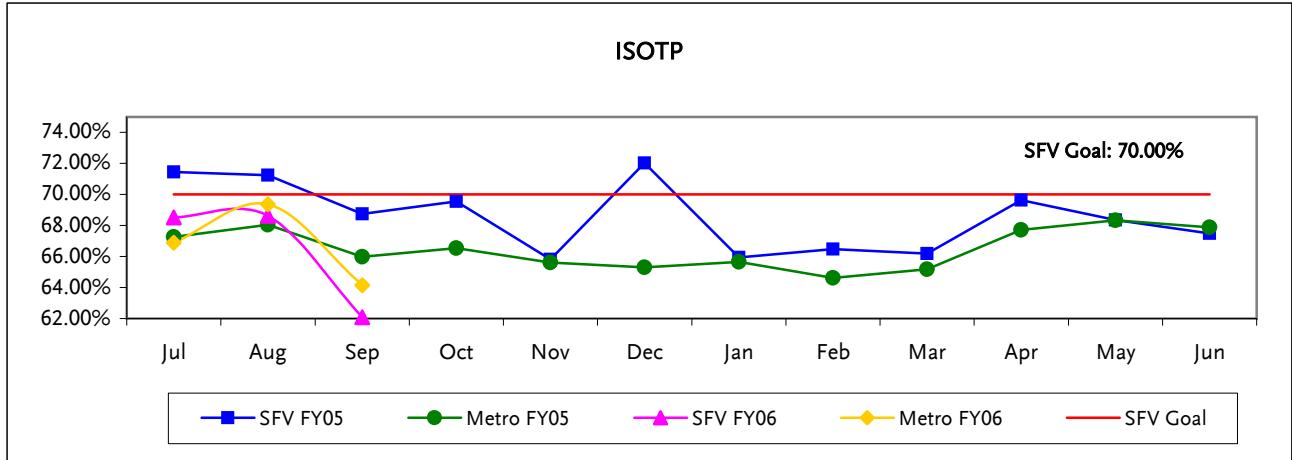
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	September-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	29	34	96	94	190	29.23%	894	22.94%
LATE	18	22	38	68	106	16.31%	447	11.47%
PASSED UP	11	17	37	62	99	15.23%	591	15.17%
UNSAFE OPERATION	8	13	27	33	60	9.23%	364	9.34%
OP DISCOURTESY	2	11	25	32	57	8.77%	455	11.68%
ACCIDENT	3	2	13	8	21	3.23%	171	4.39%
EARLY	3	3	8	13	21	3.23%	66	1.69%
OP CONDUCT	4	4	11	8	19	2.92%	133	3.41%
OFF ROUTE	2	4	8	5	13	2.00%	71	1.82%
HEADSIGN	0	0	6	6	12	1.85%	7	0.18%
ACCESSIBLE BUS	1	0	4	8	12	1.85%	93	2.39%
CARRIED PAST STOP	1	1	3	4	7	1.08%	69	1.77%
HEAT-A/C	0	0	2	4	6	0.92%	25	0.64%
TRANSFER	0	2	1	4	5	0.77%	11	0.28%
MISC.	0	1	1	3	4	0.62%	70	1.80%
FAULTY EQUIPT	0	1	0	3	3	0.46%	46	1.18%
CROWDED BUS	1	2	1	2	3	0.46%	43	1.10%
PASSENGER CONDUCT	0	0	1	1	2	0.31%	28	0.72%
LAYOVER ZONE	0	0	1	1	2	0.31%	55	1.41%
DIRTY BUS	0	0	2	0	2	0.31%	10	0.26%
IMPROPER CURB STOP	0	1	0	2	2	0.31%	42	1.08%
WRONG FARE	0	0	0	1	1	0.15%	34	0.87%
FAILURE TO CALL STOPS	1	0	1	0	1	0.15%	13	0.33%
BUS STOP	0	1	0	1	1	0.15%	86	2.21%
TELEPHONE INFO COMP	0	1	0	1	1	0.15%	20	0.51%
INCORRECT INFO	0	0	0	0	0	0.00%	12	0.31%
STUDENT ID CARD	0	0	0	0	0	0.00%	2	0.05%
HC ID CARD	0	0	0	0	0	0.00%	7	0.18%
SEX HARASSMENT	0	0	0	0	0	0.00%	1	0.03%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	16	0.41%
FACILITIES	0	0	0	0	0	0.00%	8	0.21%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	3	0.08%
SR. ID CARD	0	0	0	0	0	0.00%	4	0.10%
TOTALS	84	120	286	364	650	100.00%	3,897	100.00%
COMMENDATIONS	8	4	26	16	42		311	

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

In Service On-Time Performance

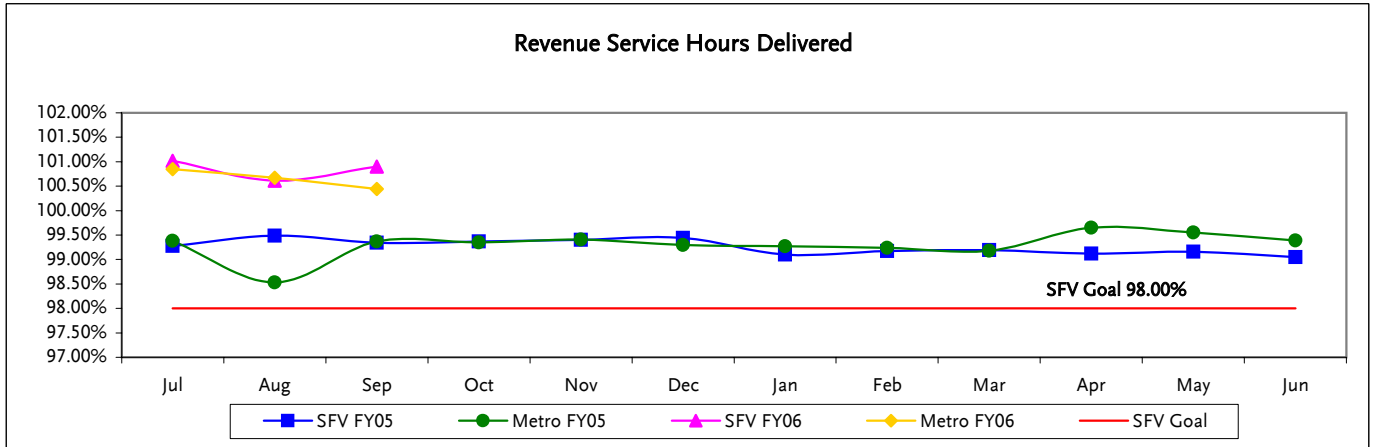


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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	68.52%	68.63%	62.08%										66.98%
Metro FY06	66.90%	69.37%	64.14%										66.84%

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

Scheduled Revenue Service Hours Delivered

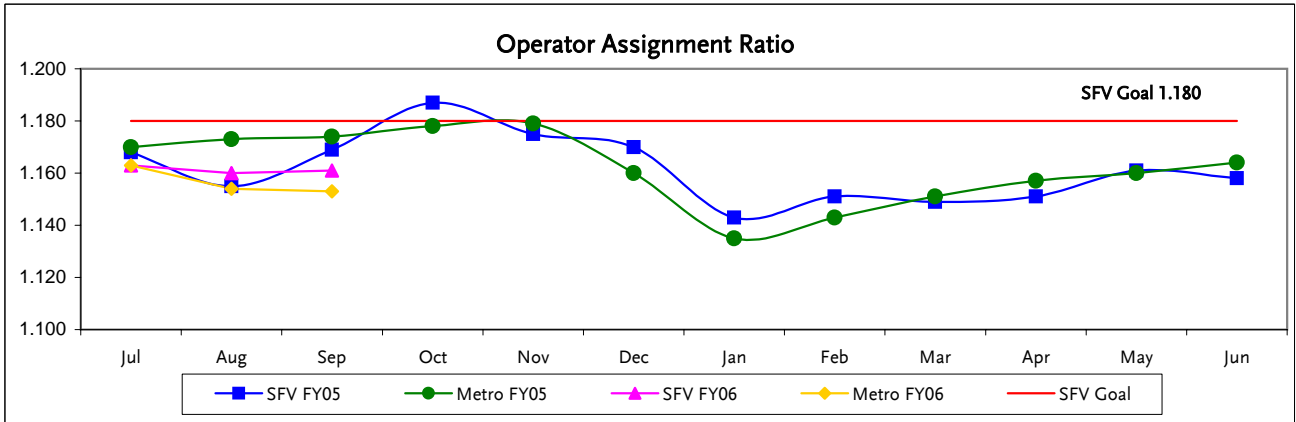


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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	101.02%	100.61%	100.90%										100.84%
Metro FY06	100.85%	100.67%	100.44%										100.66%

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General Manager's Report
FY06**

Operator Assignment Ratio

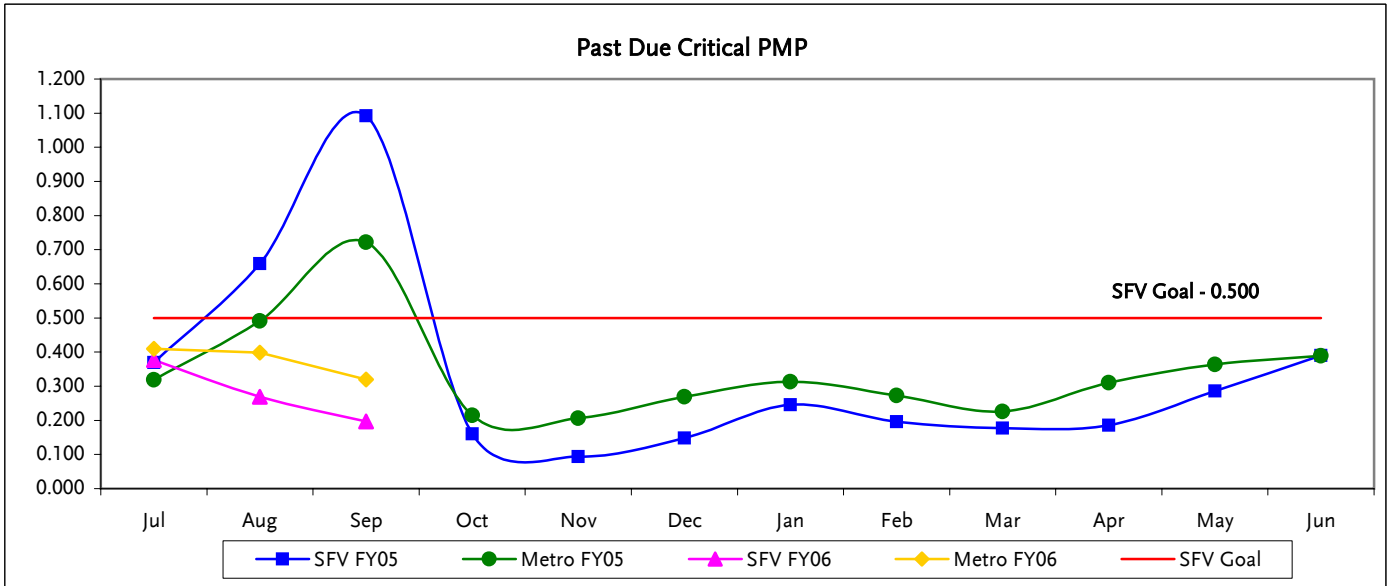


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149	1.151	1.161	1.158	1.161
Metro FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	1.162

	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	1.163	1.160	1.161										1.161
Metro FY06	1.163	1.154	1.153										1.157

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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
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

	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	0.377	0.269	0.197										0.281
Metro FY06	0.410	0.398	0.320										0.376