

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
December 7, 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 October 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

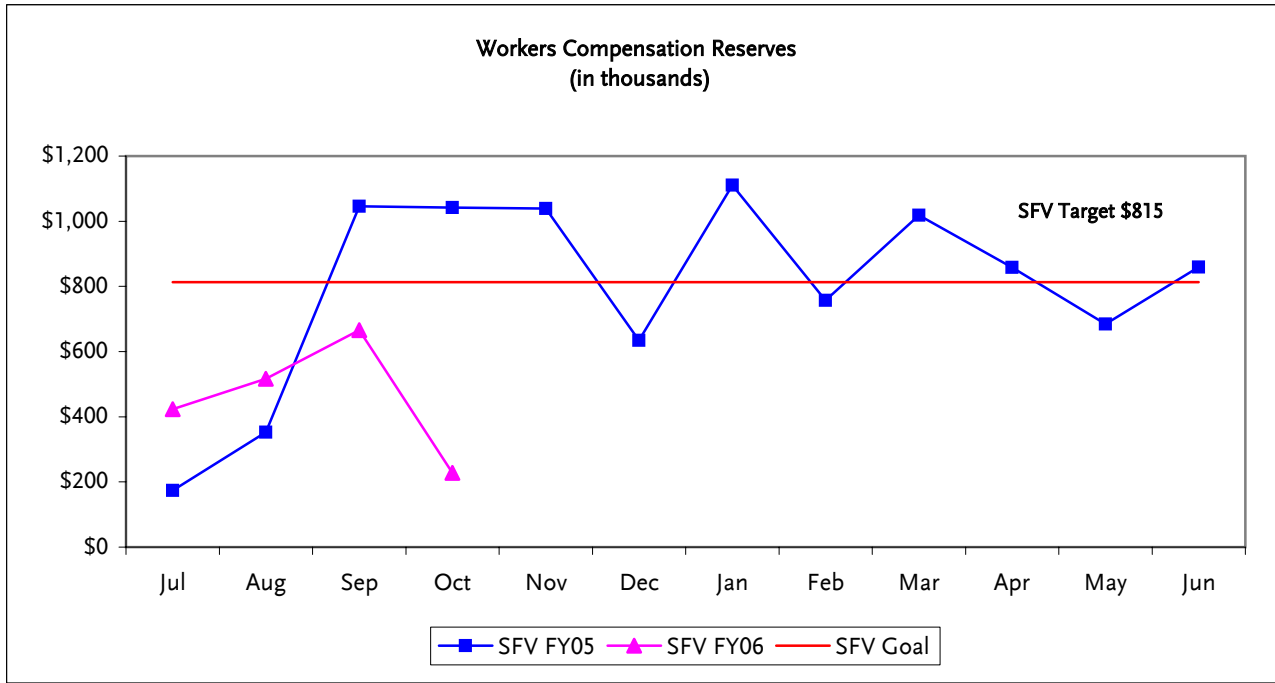
OCTOBER 2005

PERFORMANCE INDICATORS	OCTOBER	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$228,053	\$815,215	\$458,494
New WC Indemnity Claims per 200,000 Exposure Hours	9.32	16.00	11.18 (1)
Bus Traffic Accidents/100,000 Hub Miles	3.04	2.85	3.61
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	4,264	3,500	3,051
Complaints/100,000 Boardings	3.93	4.25	4.06
In Service On-Time Performance (%)	63.82%	70.00%	66.14%
Scheduled Revenue Service Hours Delivered	101.09%	98.00%	100.91%
Operator Assignment Ratio	1.202	1.180	1.172
Past Due Critical PMP	0.118	0.500	0.240
<b>FINANCES</b>			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date October 2005			
Variance Summary (include other support)	43,505,443	38,961,973	4,543,469
Cost per Revenue Service Hours (RSH)	\$ 100.51	\$ 90.43	\$ 10.08

(1) One month lag in reporting data.

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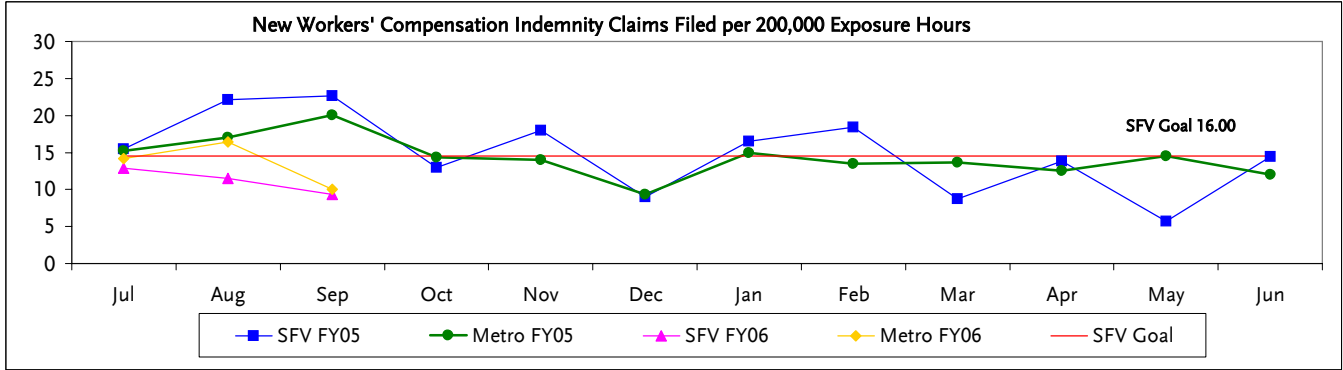
**Workers Compensation Reserves**



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>SFV FY05</b>	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
<b>SFV FY06</b>	423	517	666	228									1,834

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

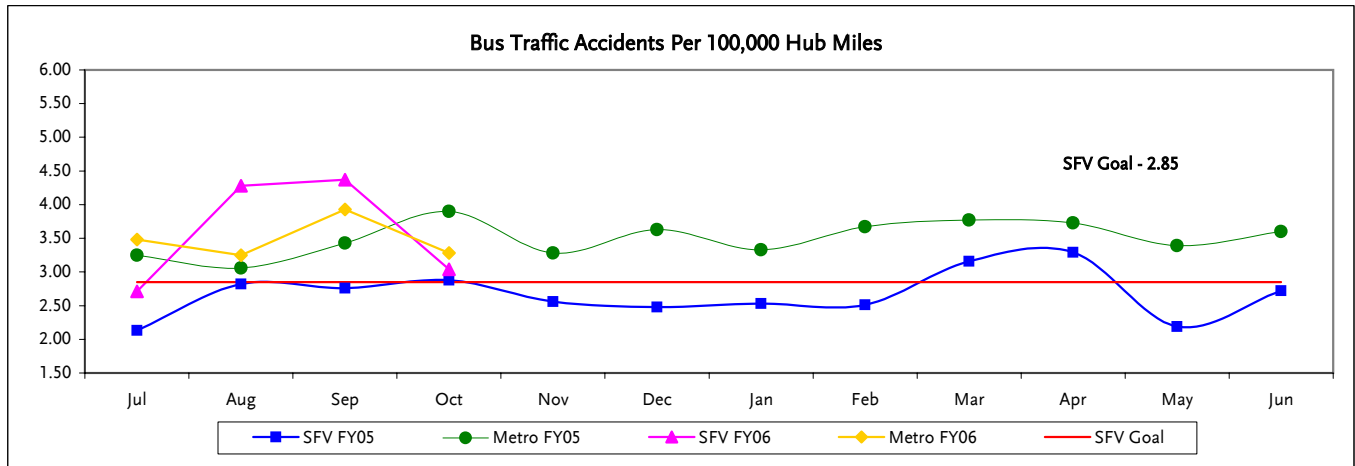


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY05</b>	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
<b>Metro FY05</b>	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
<b>SFV FY06</b>	12.89	11.46	9.32										11.18
<b>Metro FY06</b>	14.18	16.41	10.00										13.00

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

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**Accidents Per 100,000 Hub Miles**

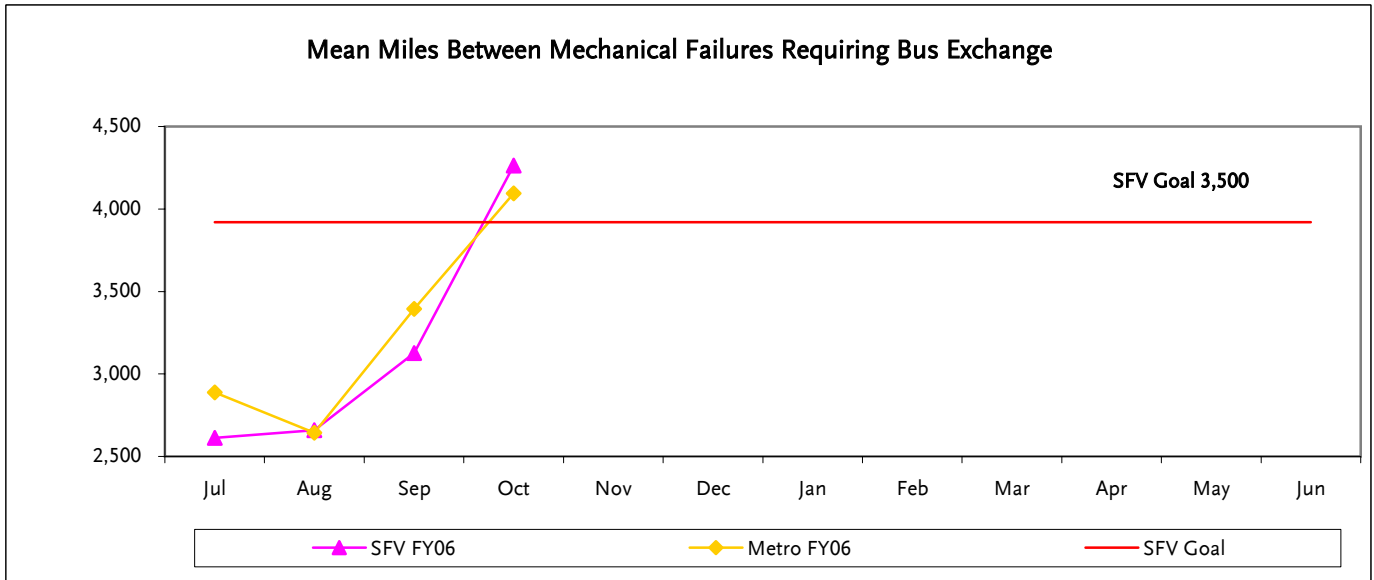


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	3.04									3.61
Metro FY06	3.48	3.25	3.93	3.28									3.49

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

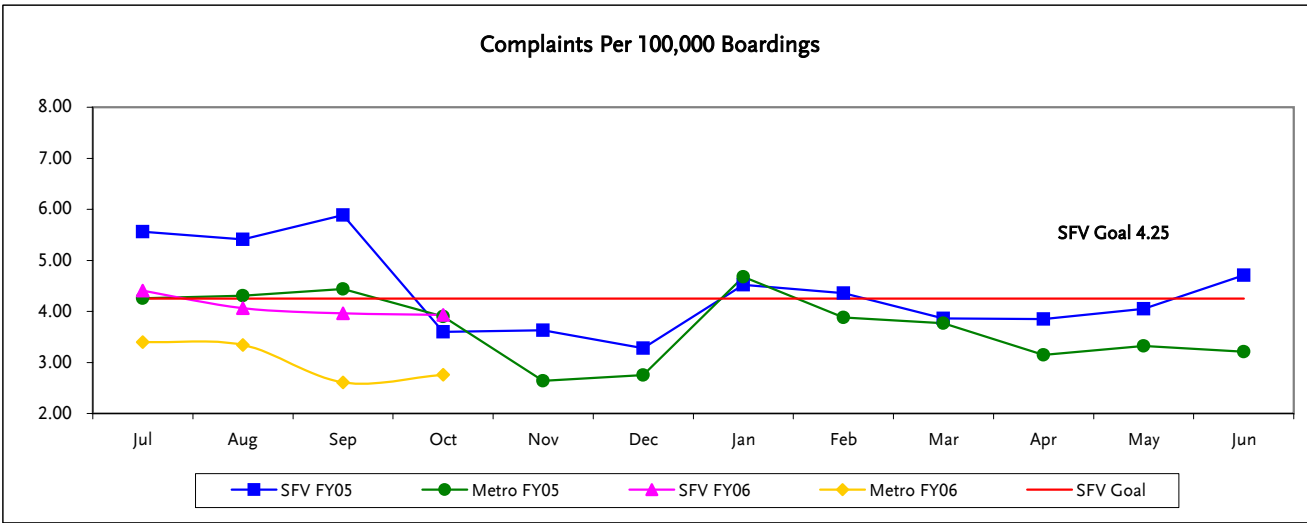


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264									3,051
Metro FY06	2,888	2,643	3,395	4,095									3,162

\* 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
<b>SFV FY05</b>	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
<b>Metro FY05</b>	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
<b>SFV FY06</b>	4.41	4.06	3.96	3.93									4.06
<b>Metro FY06</b>	3.40	3.34	2.61	2.76									3.04

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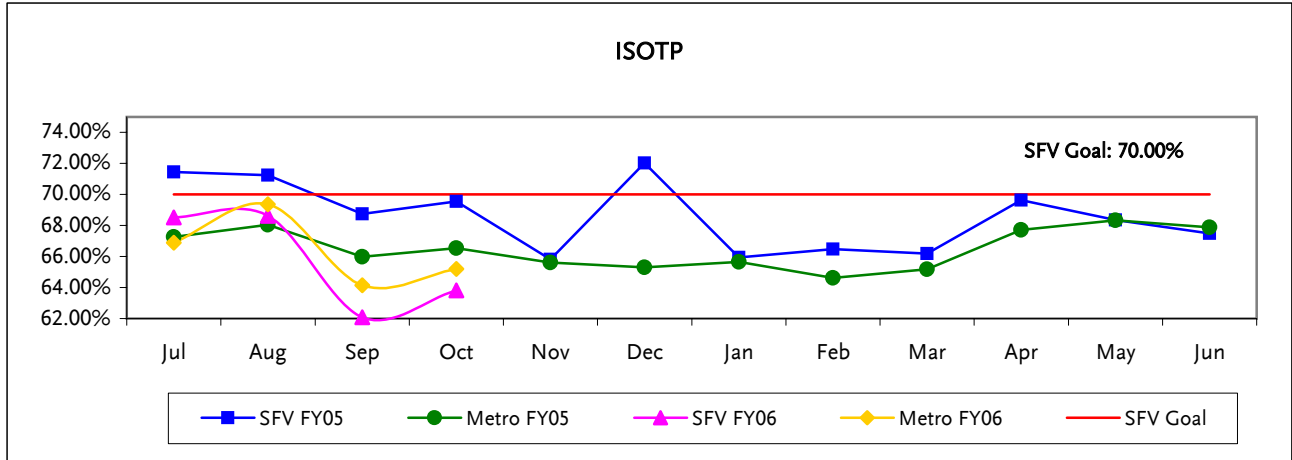
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	October-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	23	30	119	124	243	28.59%	1,114	22.06%
LATE	17	14	55	82	137	16.12%	567	11.23%
PASSED UP	15	19	52	81	133	15.65%	794	15.73%
UNSAFE OPERATION	7	9	34	42	76	8.94%	465	9.21%
OP DISCOURTESY	7	8	32	40	72	8.47%	569	11.27%
EARLY	3	5	11	18	29	3.41%	91	1.80%
ACCIDENT	1	5	14	13	27	3.18%	223	4.42%
OP CONDUCT	2	1	13	9	22	2.59%	173	3.43%
OFF ROUTE	3	1	11	6	17	2.00%	96	1.90%
ACCESSIBLE BUS	1	4	5	12	17	2.00%	143	2.83%
CARRIED PAST STOP	2	5	5	9	14	1.65%	100	1.98%
HEADSIGN	0	0	6	6	12	1.41%	10	0.20%
HEAT-A/C	0	1	2	5	7	0.82%	30	0.59%
MISC.	1	2	2	5	7	0.82%	95	1.88%
LAYOVER ZONE	0	5	1	6	7	0.82%	71	1.41%
TRANSFER	0	0	1	4	5	0.59%	20	0.40%
CROWDED BUS	0	1	1	3	4	0.47%	53	1.05%
IMPROPER CURB STOP	0	2	0	4	4	0.47%	51	1.01%
FAULTY EQUIPT	0	0	0	3	3	0.35%	64	1.27%
WRONG FARE	1	1	1	2	3	0.35%	53	1.05%
PASSENGER CONDUCT	0	0	1	1	2	0.24%	41	0.81%
DIRTY BUS	0	0	2	0	2	0.24%	12	0.24%
STUDENT ID CARD	2	0	2	0	2	0.24%	5	0.10%
FAILURE TO CALL STOPS	0	0	1	0	1	0.12%	16	0.32%
BUS STOP	0	0	0	1	1	0.12%	103	2.04%
TELEPHONE INFO COMP	0	0	0	1	1	0.12%	26	0.51%
INCORRECT INFO	1	0	1	0	1	0.12%	13	0.26%
HC ID CARD	0	1	0	1	1	0.12%	12	0.24%
SEX HARASSMENT	0	0	0	0	0	0.00%	3	0.06%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	16	0.32%
FACILITIES	0	0	0	0	0	0.00%	10	0.20%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	5	0.10%
SR. ID CARD	0	0	0	0	0	0.00%	5	0.10%
<b>TOTALS</b>	<b>86</b>	<b>114</b>	<b>372</b>	<b>478</b>	<b>850</b>	<b>100.00%</b>	<b>5,049</b>	<b>100.00%</b>
COMMENDATIONS	3	4	29	20	49		<b>378</b>	



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**In Service On-Time Performance**

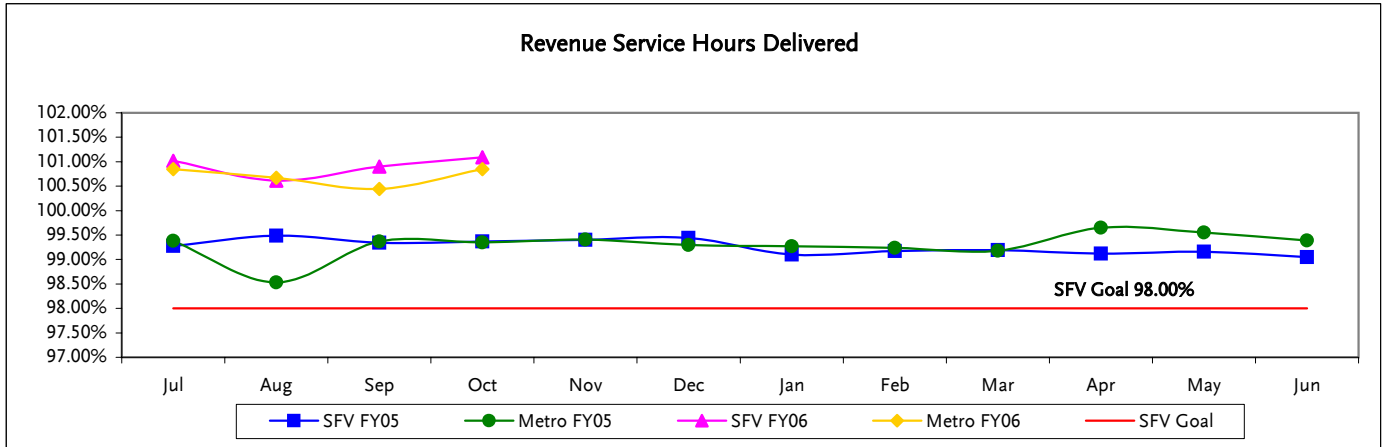


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
<b>Metro FY05</b>	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	62.08%	63.82%									66.14%
<b>Metro FY06</b>	66.90%	69.37%	64.14%	65.19%									66.43%

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**Scheduled Revenue Service Hours Delivered**

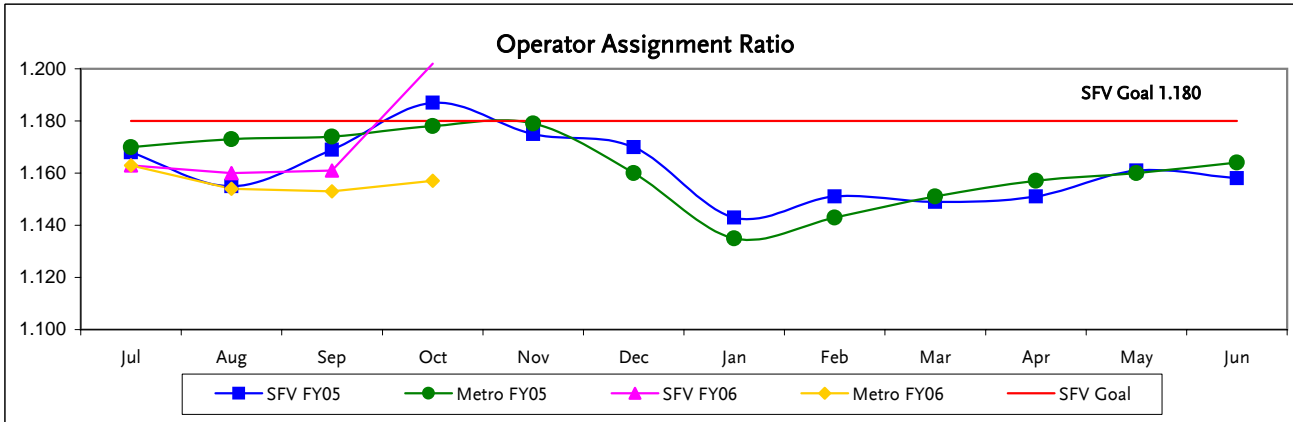


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
<b>Metro FY05</b>	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	100.90%	101.09%									100.91%
<b>Metro FY06</b>	100.85%	100.67%	100.44%	100.85%									100.70%

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**Operator Assignment Ratio**

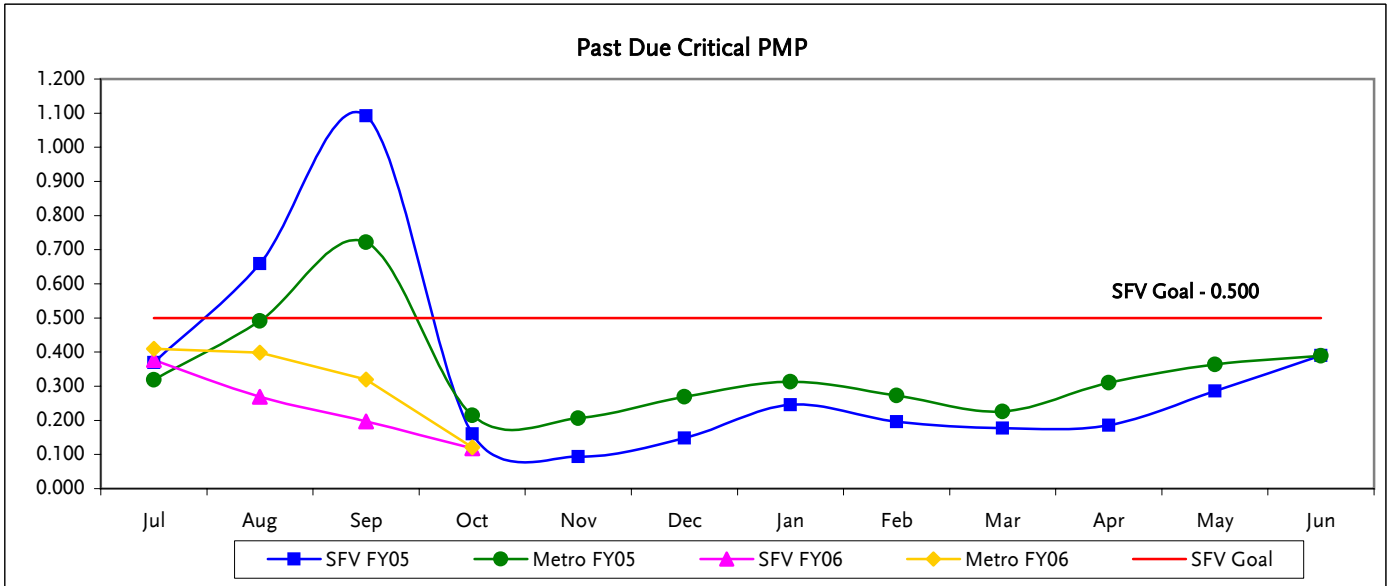


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149	1.151	1.161	1.158	1.161
<b>Metro FY05</b>	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	1.162

	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	1.161	1.202									1.172
<b>Metro FY06</b>	1.163	1.154	1.153	1.157									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
<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	0.197	0.118									0.240
<b>Metro FY06</b>	0.410	0.398	0.320	0.121									0.312