

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
February 1, 2006

**SUBJECT:** PERFORMANCE UPDATE

**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 December 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

DECEMBER 2005

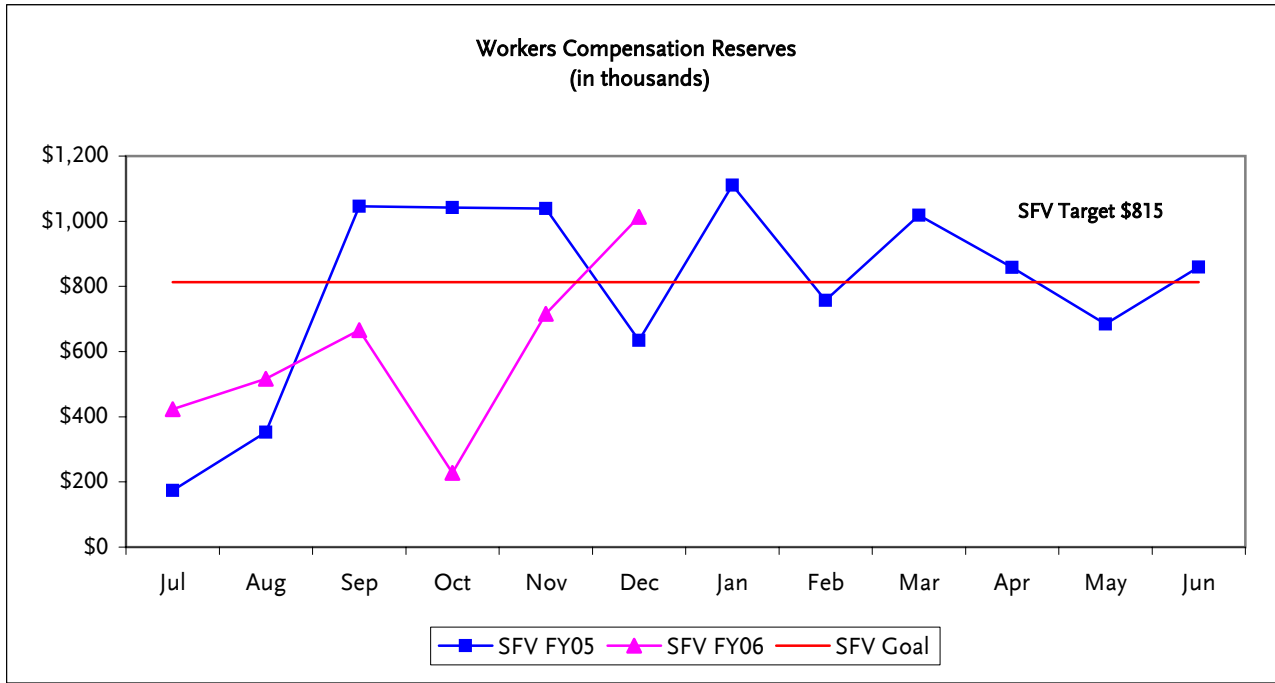
PERFORMANCE INDICATORS	DECEMBER	MO. TARGET	YTD MO. AVG.	
<b>SAFETY</b> 				
Monthly Worker's Compensation Reserves	\$1,012,914	\$815,215	\$593,913	
New WC Indemnity Claims per 200,000 Exposure Hours	3.31	16.00	9.56	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.87	2.85	3.35	
<b>BUS OPERATIONS</b>				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,151	3,500	3,083	
Complaints/100,000 Boardings	4.04	4.25	4.06	(2)
In Service On-Time Performance (%)	69.77%	70.00%	66.27%	
Scheduled Revenue Service Hours Delivered	100.98%	98.00%	100.97%	
Operator Assignment Ratio	1.140	1.180	1.163	
<b>FINANCES</b>				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Fiscal Year-to-Date October 2005				
Variance Summary (include other support)	66,063,312	61,042,954	5,020,358	
Cost per Revenue Service Hours (RSH)	\$ 100.63	\$ 92.81	\$ 7.82	

(1) One month lag in reporting data.

(2) Data reflects November 2005. December 2005 data not available.

Metro San Fernando Valley  
General Manager's Report  
FY06

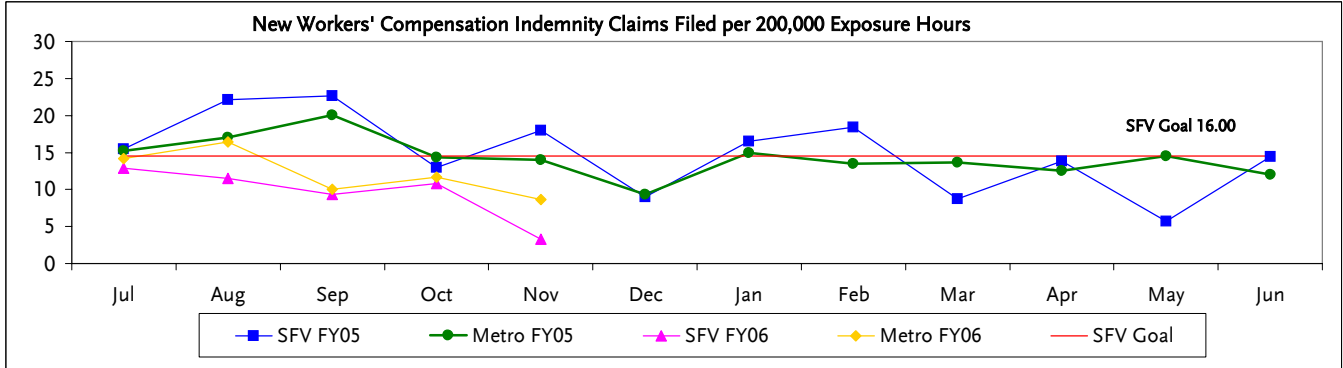
**Workers Compensation Reserves**



	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	228	716	1,013							3,563

Metro San Fernando Valley  
General Manager's Report  
FY06

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

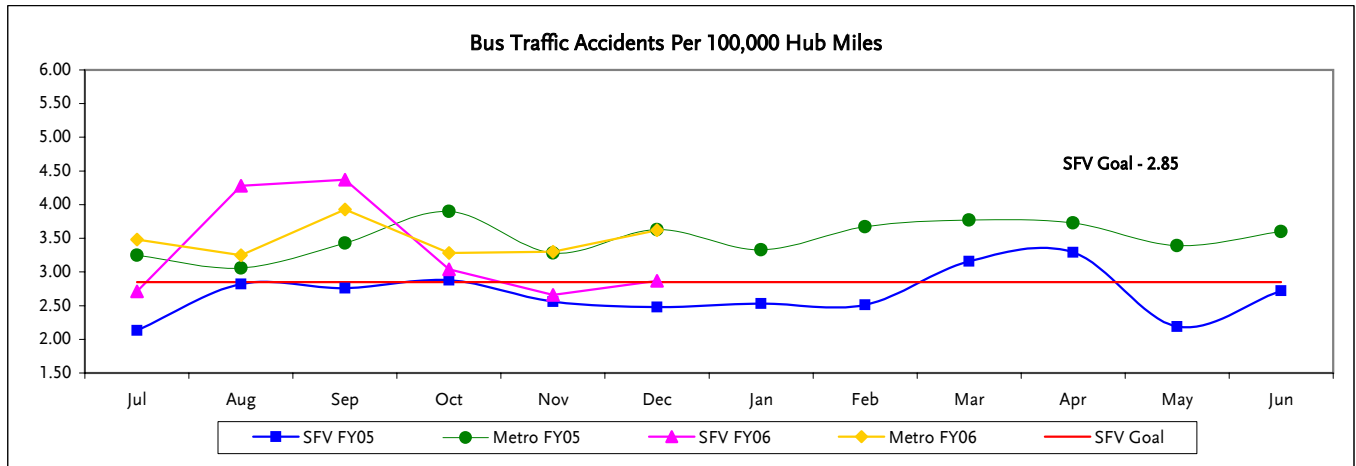


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY05</b>	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
<b>Metro FY05</b>	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
<b>SFV FY06</b>	12.89	11.46	9.32	10.83	3.31								9.56
<b>Metro FY06</b>	14.18	16.41	10.00	11.71	8.61								11.95

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

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

**Accidents Per 100,000 Hub Miles**

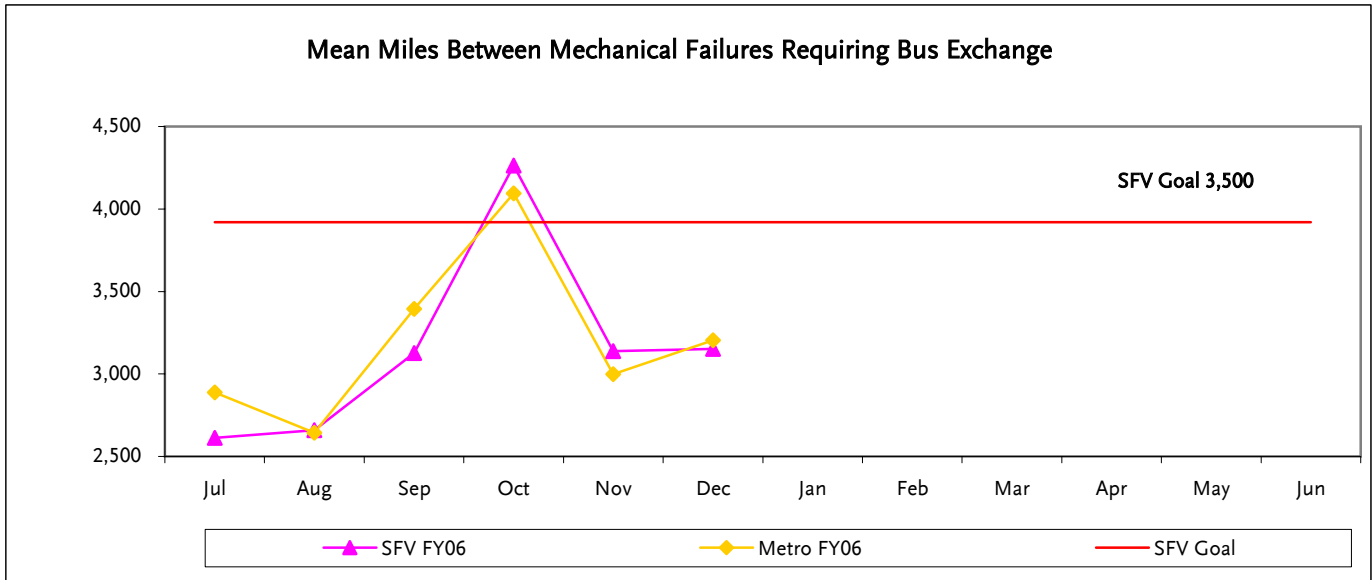


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	3.04	2.66	2.87							3.35
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62							3.48

Metro San Fernando Valley  
General Manager's Report  
FY06

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

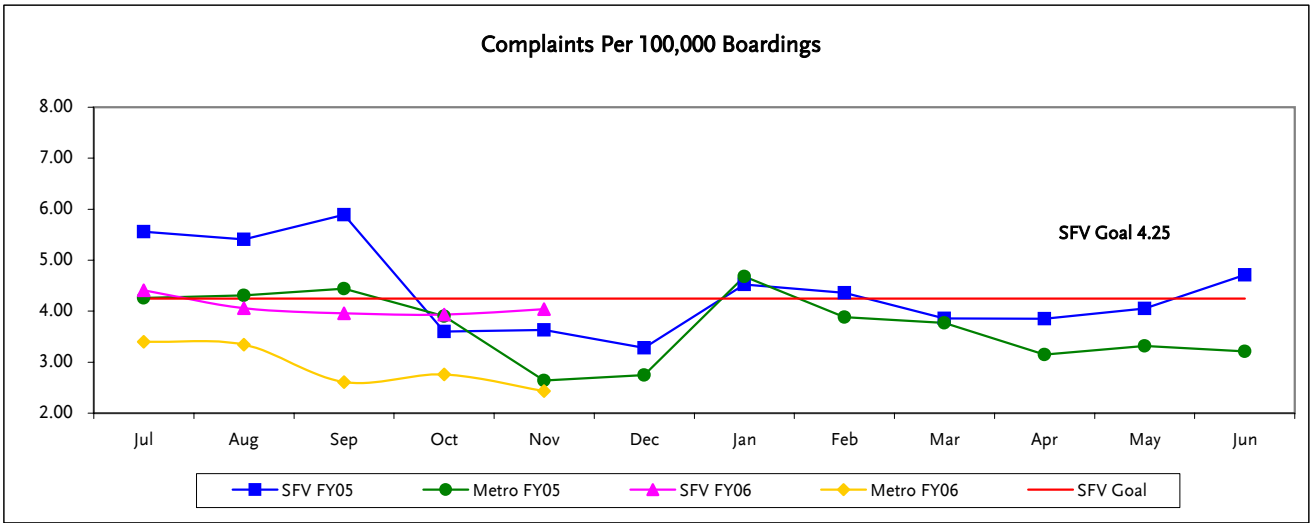


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151							3,083
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204							3,141

\* 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	3.96	3.93	4.04								4.06
Metro FY06	3.40	3.34	2.61	2.76	2.43								2.92

\*\* December 2005 data not available.

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

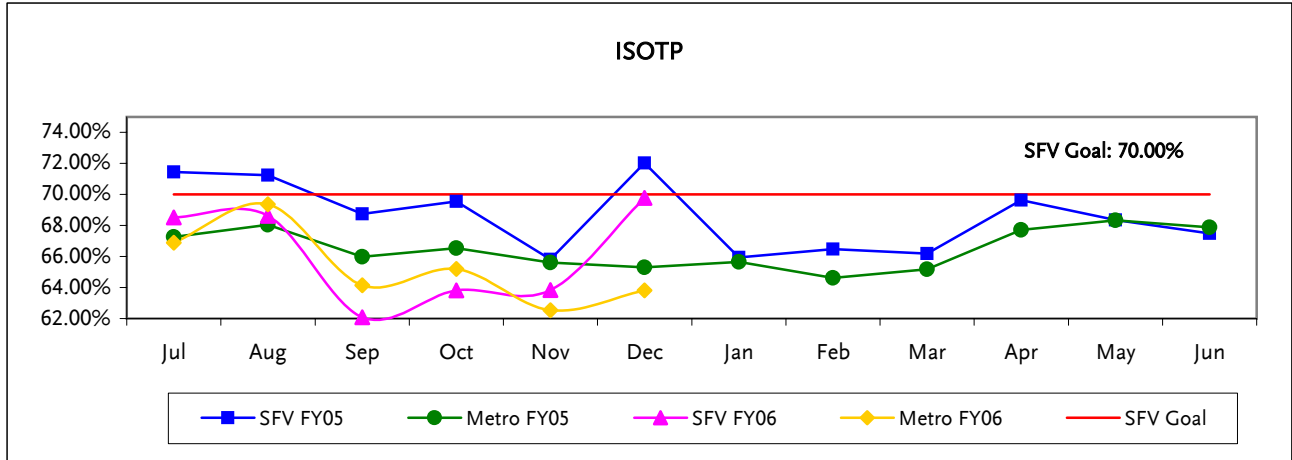
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	December-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	22	20	161	170	331	26.65%	1,455	21.09%
LATE	9	12	81	111	192	15.46%	755	10.94%
PASSED UP	14	26	75	128	203	16.34%	1,088	15.77%
OP DISCOURTESY	6	10	47	66	113	9.10%	792	11.48%
UNSAFE OPERATION	17	10	61	62	123	9.90%	676	9.80%
EARLY	4	3	18	30	48	3.86%	138	2.00%
ACCIDENT	4	3	20	17	37	2.98%	292	4.23%
OP CONDUCT	4	3	17	16	33	2.66%	248	3.59%
ACCESSIBLE BUS	3	2	10	17	27	2.17%	209	3.03%
OFF ROUTE	0	2	13	8	21	1.69%	137	1.99%
CARRIED PAST STOP	2	5	7	16	23	1.85%	131	1.90%
MISC.	0	0	6	8	14	1.13%	140	2.03%
HEADSIGN	0	1	6	6	12	0.97%	14	0.20%
LAYOVER ZONE	0	2	2	10	12	0.97%	95	1.38%
HEAT-A/C	0	0	2	5	7	0.56%	36	0.52%
CROWDED BUS	0	0	1	5	6	0.48%	69	1.00%
TRANSFER	0	1	1	5	6	0.48%	28	0.41%
IMPROPER CURB STOP	2	0	2	5	7	0.56%	64	0.93%
FAILURE TO CALL STOPS	2	1	6	1	7	0.56%	32	0.46%
FAULTY EQUIPT	0	0	0	3	3	0.24%	89	1.29%
WRONG FARE	1	0	2	2	4	0.32%	74	1.07%
PASSENGER CONDUCT	0	0	1	2	3	0.24%	57	0.83%
DIRTY BUS	0	0	2	0	2	0.16%	14	0.20%
STUDENT ID CARD	0	0	2	0	2	0.16%	5	0.07%
BUS STOP	0	0	0	2	2	0.16%	144	2.09%
TELEPHONE INFO COMP	0	0	0	1	1	0.08%	30	0.43%
INCORRECT INFO	0	0	1	0	1	0.08%	18	0.26%
HC ID CARD	0	0	0	1	1	0.08%	15	0.22%
SEX HARASSMENT	0	0	0	0	0	0.00%	3	0.04%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	30	0.43%
FACILITIES	0	0	0	0	0	0.00%	10	0.14%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	6	0.09%
SR. ID CARD	0	0	0	0	0	0.00%	5	0.07%
<b>TOTALS</b>	<b>90</b>	<b>101</b>	<b>544</b>	<b>698</b>	<b>1,242</b>	<b>100.00%</b>	<b>6,899</b>	<b>100.00%</b>
COMMENDATIONS	10	4	49	31	80		513	



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

**In Service On-Time Performance**

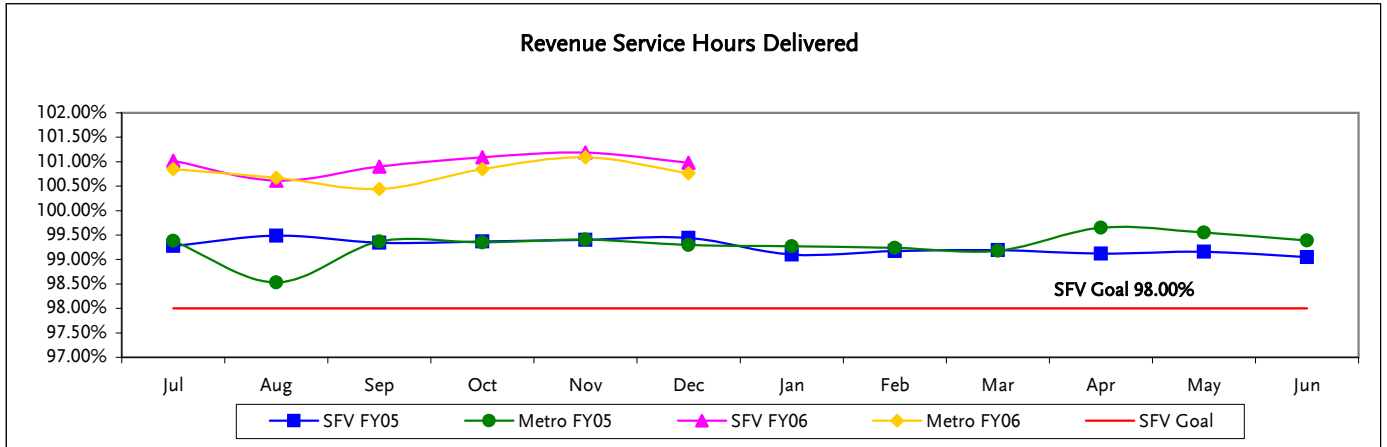


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
<b>Metro FY05</b>	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	62.08%	63.82%	63.84%	69.77%							66.27%
<b>Metro FY06</b>	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%							65.40%

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

**Scheduled Revenue Service Hours Delivered**

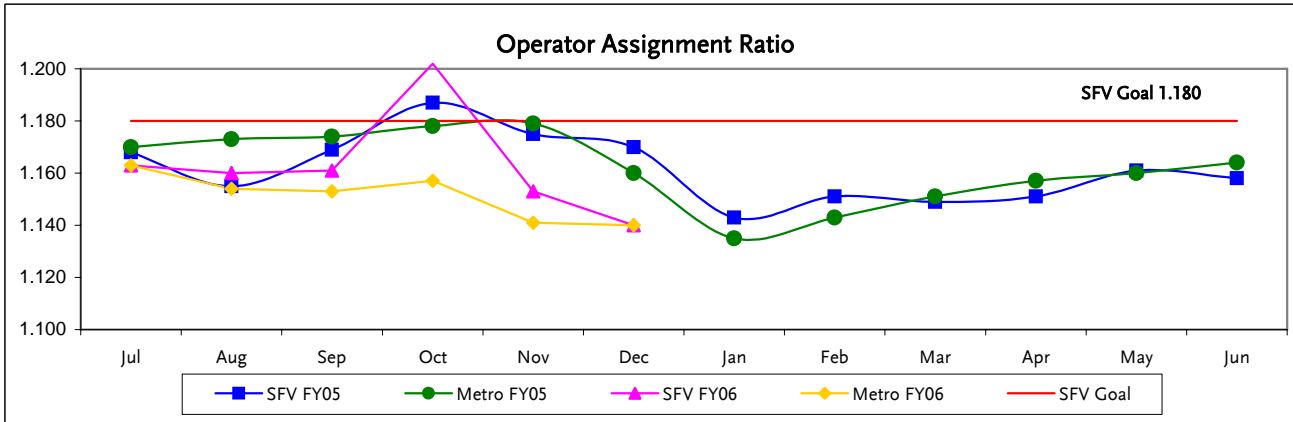


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
<b>Metro FY05</b>	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	100.90%	101.09%	101.19%	100.98%							100.97%
<b>Metro FY06</b>	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%							100.78%

**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	1.161	1.202	1.153	1.140							1.163
<b>Metro FY06</b>	1.163	1.154	1.153	1.157	1.141	1.140							1.151