

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
April 5, 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 February 2006.

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

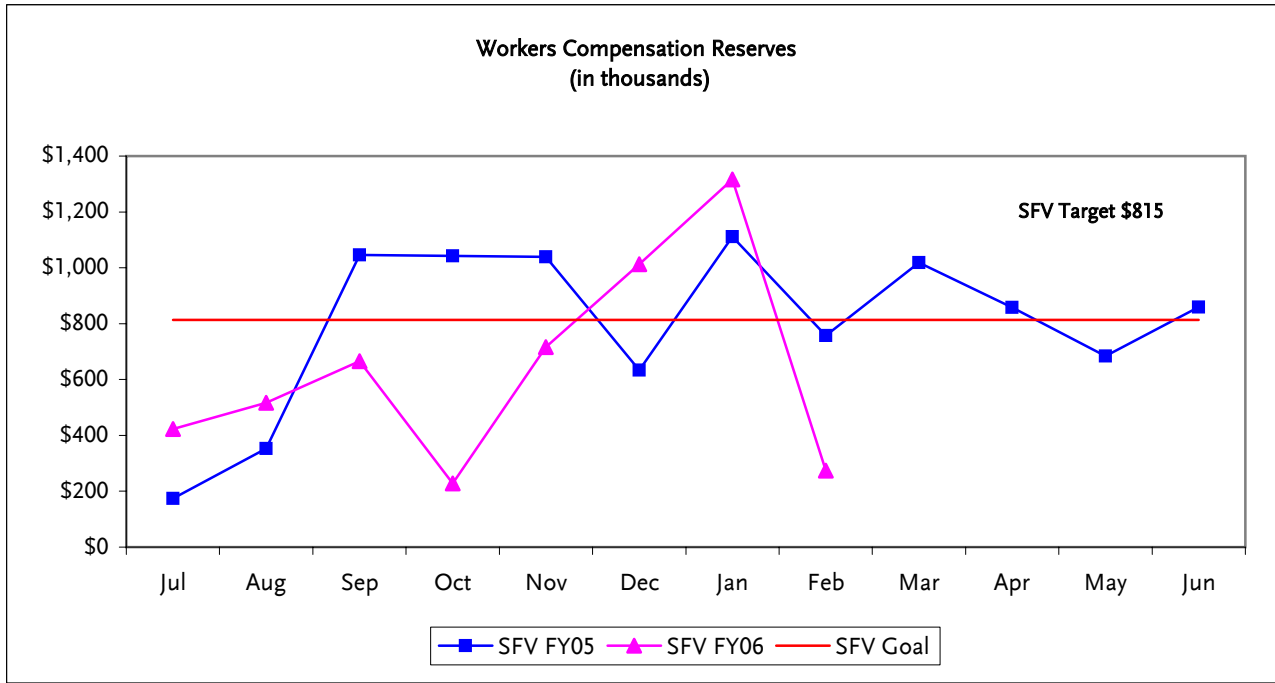
FEBRUARY 2006

PERFORMANCE INDICATORS	FEBRUARY	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$274,323	\$815,215	\$644,255
New WC Indemnity Claims per 200,000 Exposure Hours	8.60	16.00	10.26 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.44	2.85	3.13
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,885	3,500	3,170
Complaints/100,000 Boardings	2.63	4.25	2.76
In Service On-Time Performance (%)	61.16%	70.00%	64.81%
Scheduled Revenue Service Hours Delivered	99.01%	98.00%	100.94%
Operator Assignment Ratio	1.137	1.180	1.156
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date February 2006			
Variance Summary (include other support)	88,422,682	82,755,090	5,667,592
Cost per Revenue Service Hours (RSH)	\$ 102.02	\$ 94.59	\$ 1.08

(1) One month lag in reporting data.

Metro San Fernando Valley
 General Manager's Report
 FY06

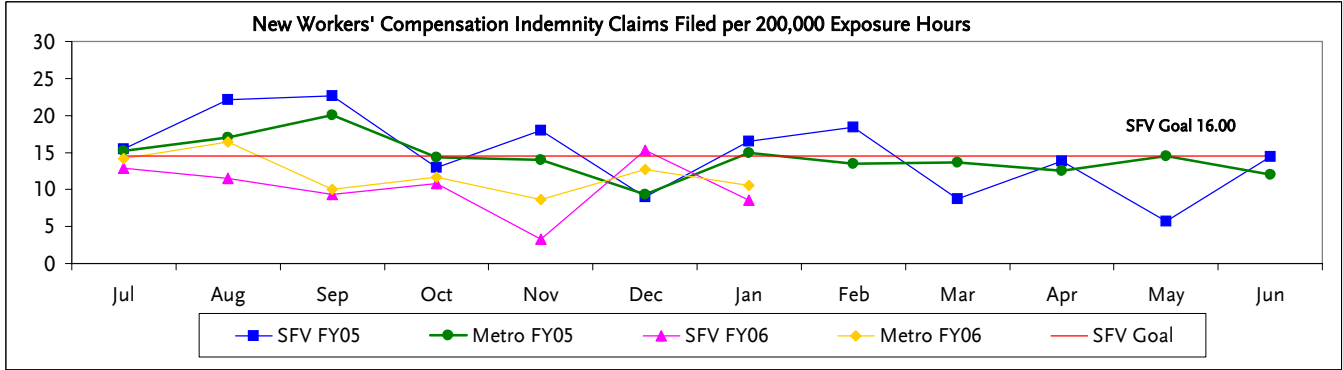
Workers Compensation Reserves



	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	228	716	1,013	1,316	274					5,153

Metro San Fernando Valley
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New Workers' Compensation Indemnity Claims Filed per 200,000 Exposure Hours

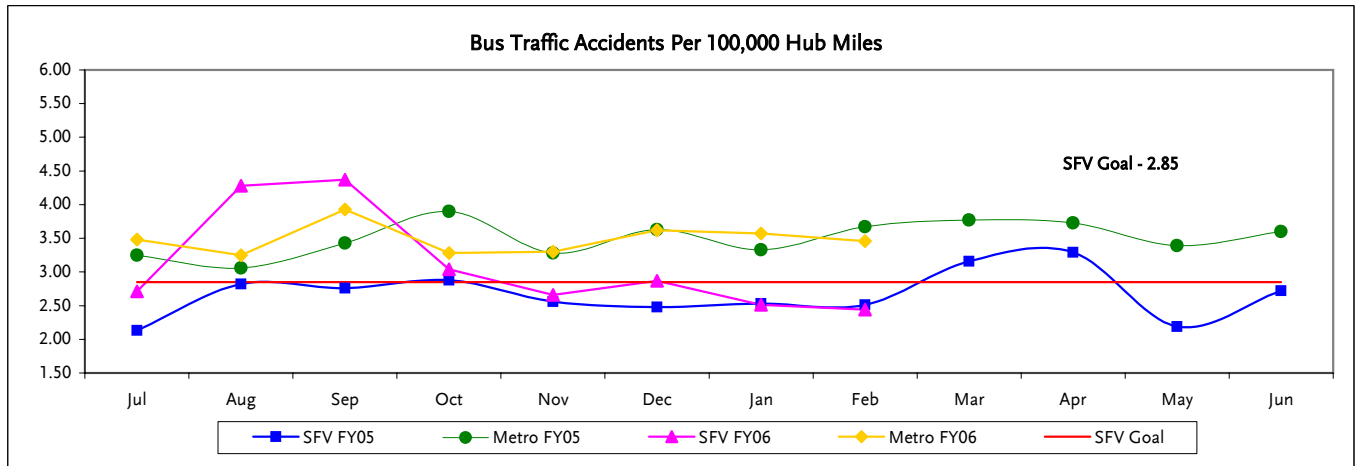


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60						10.26
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52						11.85

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

**Metro San Fernando Valley
General Manager's Report
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Accidents Per 100,000 Hub Miles

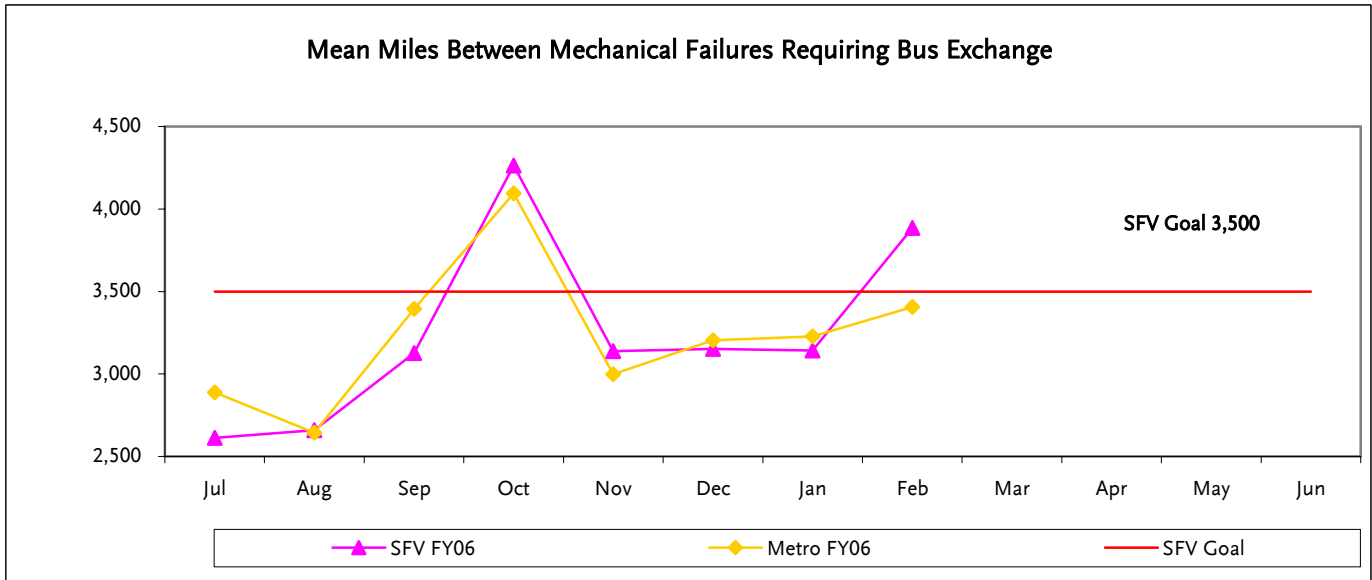


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	2.66	2.87	2.51	2.44					3.13
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46					3.49

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

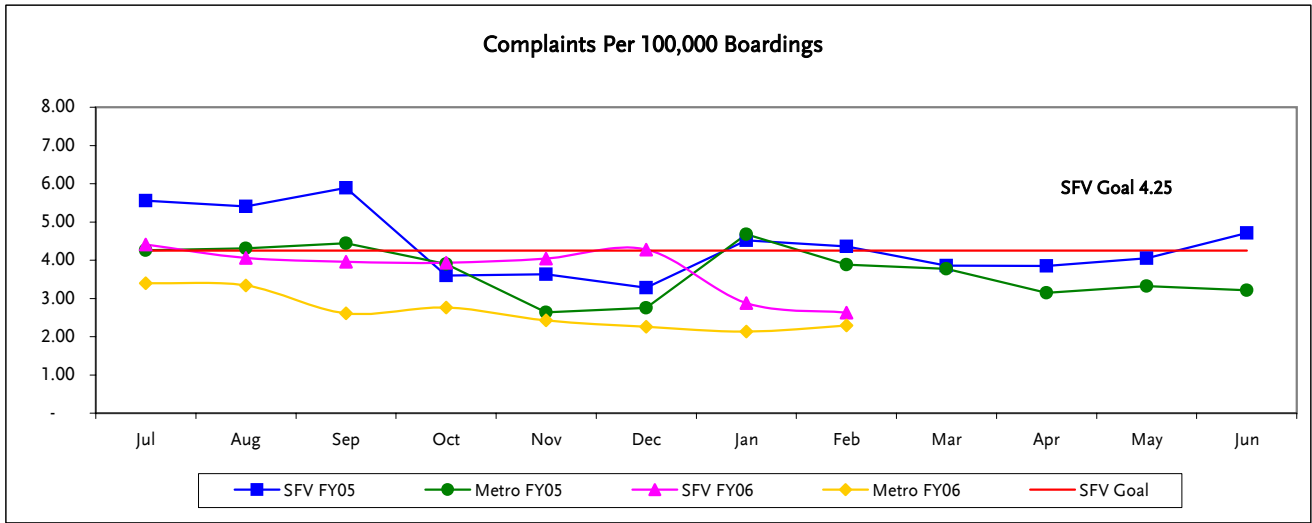


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151	3,143	3,885					3,170
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406					3,181

* 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	3.93	4.04	4.28	2.88	2.63					2.76
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29					2.21

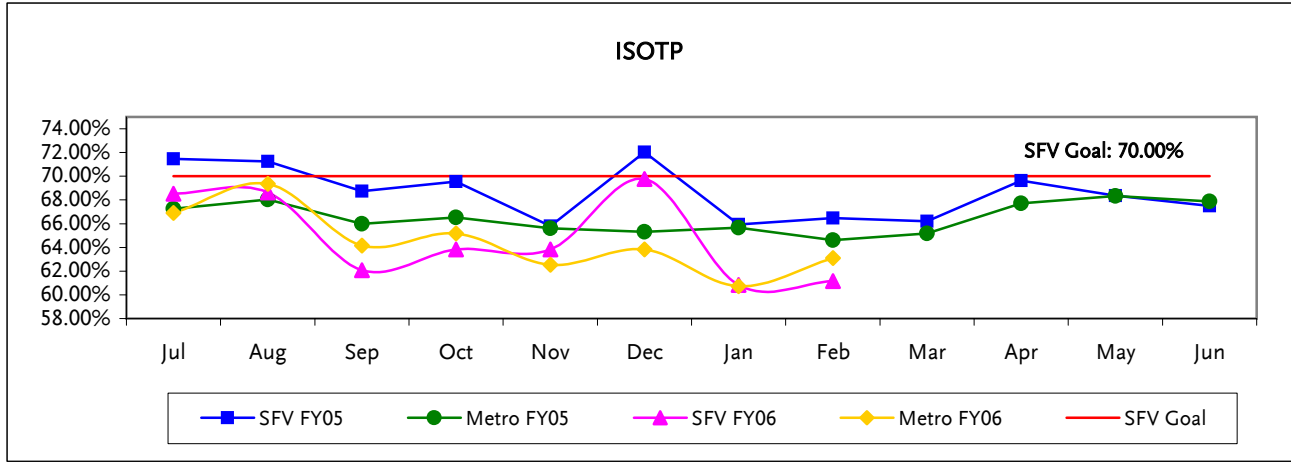
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	February-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERANCE								
NO SHOW	13	13	188	206	394	26.32%	1,789	20.54%
LATE	9	7	106	121	227	15.16%	946	10.86%
EARLY	1	1	22	33	55	3.67%	181	2.08%
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	6	8	93	153	246	16.43%	1,371	15.74%
UNSAFE OPERATION	5	7	73	77	150	10.02%	868	9.97%
OPERATOR DISCOURTESY	9	10	63	79	142	9.49%	1,042	11.96%
OPERATOR CONDUCT	6	2	24	20	44	2.94%	330	3.79%
CARRIED PAST STOP	1	1	8	17	25	1.67%	161	1.85%
OFF ROUTE	1	1	14	10	24	1.60%	168	1.93%
IMPROPER CURB STOP	0	1	4	6	10	0.67%	77	0.88%
FAILURE TO CALL STOPS	0	0	6	1	7	0.47%	40	0.46%
WRONG FARE	0	1	3	3	6	0.40%	102	1.17%
INCORRECT INFORMATION	0	0	1	1	2	0.13%	23	0.26%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	8	0.09%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	41	0.47%
OTHERS								
ACCIDENT	3	4	25	22	47	3.14%	357	4.10%
ACCESSIBLE BUS	2	2	12	19	31	2.07%	269	3.09%
LAYOVER ZONE	0	3	2	18	20	1.34%	116	1.33%
MISC.	0	3	6	13	19	1.27%	185	2.12%
HEADSIGN	0	0	6	6	12	0.80%	18	0.21%
HEAT-A/C	0	0	2	5	7	0.47%	37	0.42%
CROWDED BUS	0	0	2	5	7	0.47%	79	0.91%
TRANSFER	0	1	1	6	7	0.47%	30	0.34%
FAULTY EQUIPMENT	0	0	1	3	4	0.27%	114	1.31%
PASSENGER CONDUCT	0	0	1	2	3	0.20%	70	0.80%
DIRTY BUS	0	0	2	0	2	0.13%	18	0.21%
STUDENT ID CARD	0	0	2	0	2	0.13%	6	0.07%
BUS STOP	0	0	0	2	2	0.13%	185	2.12%
TELEPHONE INFORMATION COMP	0	0	0	1	1	0.07%	34	0.39%
HC ID CARD	0	0	0	1	1	0.07%	22	0.25%
SEX HARASSMENT	0	0	0	0	0	0.00%	3	0.03%
FACILITIES	0	0	0	0	0	0.00%	12	0.14%
SENIOR ID CARD	0	0	0	0	0	0.00%	8	0.09%
TOTALS	56	65	667	830	1,497	100.00%	8,710	100.00%
COMMENDATIONS	6	1	59	34	93		623	

**Metro San Fernando Valley
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In Service On-Time Performance

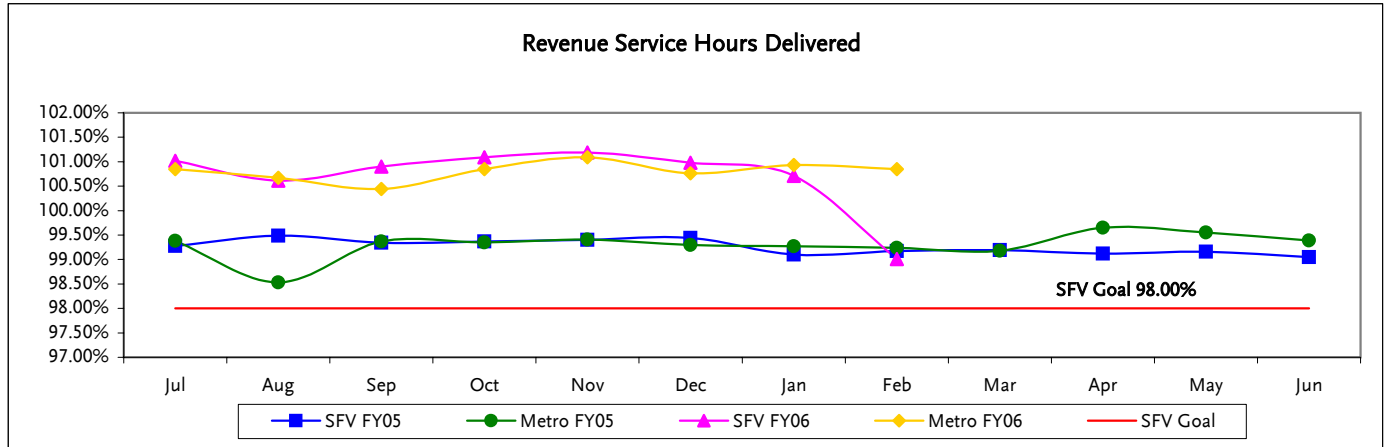


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	63.82%	63.84%	69.77%	60.84%	61.16%					64.81%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%					65.17%

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

Scheduled Revenue Service Hours Delivered

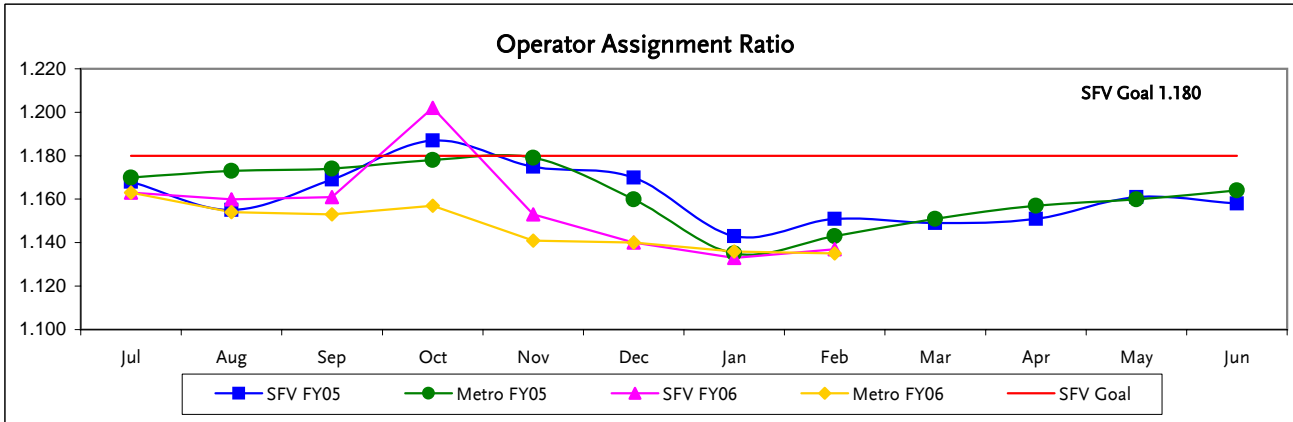


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	101.09%	101.19%	100.98%	100.71%	99.01%					100.94%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%					100.75%

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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	1.202	1.153	1.140	1.133	1.137					1.156
Metro FY06	1.163	1.154	1.153	1.157	1.141	1.140	1.136	1.135					1.147