

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
May 3, 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 March 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

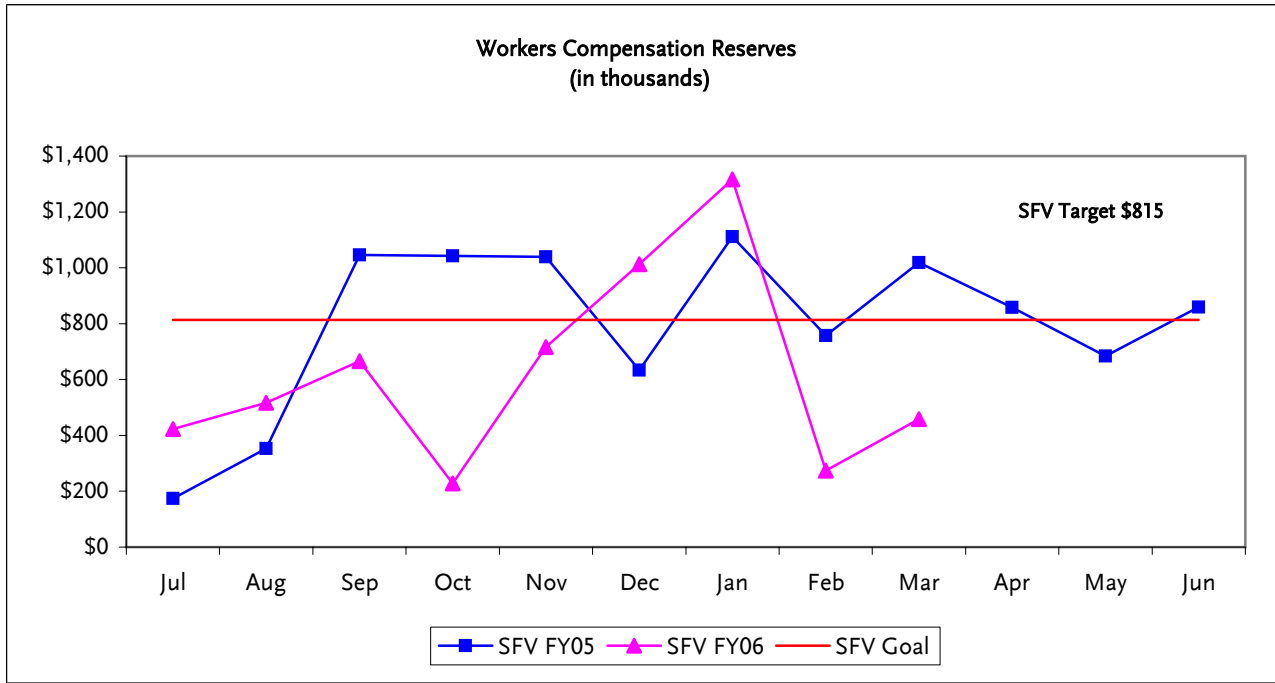
MARCH 2006

PERFORMANCE INDICATORS	MARCH	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$458,354	\$815,215	\$623,600
New WC Indemnity Claims per 200,000 Exposure Hours	18.42	16.00	11.25 (1)
Bus Traffic Accidents/100,000 Hub Miles	3.01	2.85	3.13
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	4,000	3,500	3,250
Complaints/100,000 Boardings	2.76	4.25	3.47
In Service On-Time Performance (%)	65.81%	70.00%	65.04%
Scheduled Revenue Service Hours Delivered	98.65%	98.00%	100.99%
Operator Assignment Ratio	1.130	1.180	1.153
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date March 2006			
Variance Summary (includes other support)	99,602,367	93,409,524	6,192,843
Cost per Revenue Service Hours (RSH)	\$ 101.32	\$ 94.09	\$ 1.08

(1) One month lag in reporting data.

Metro San Fernando Valley
General Manager's Report
FY06

Workers Compensation Reserves

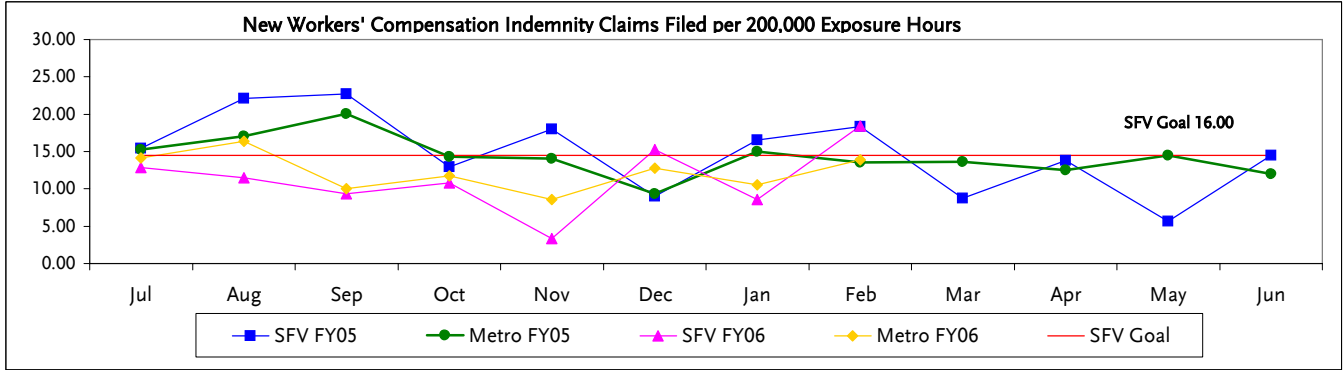


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
SFV FY06	423	517	666	228	716	1,013	1,316	274	458				5,611

Note: This data reflects the Directly Operated Services for SFV costs only. Does not include other support.

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

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

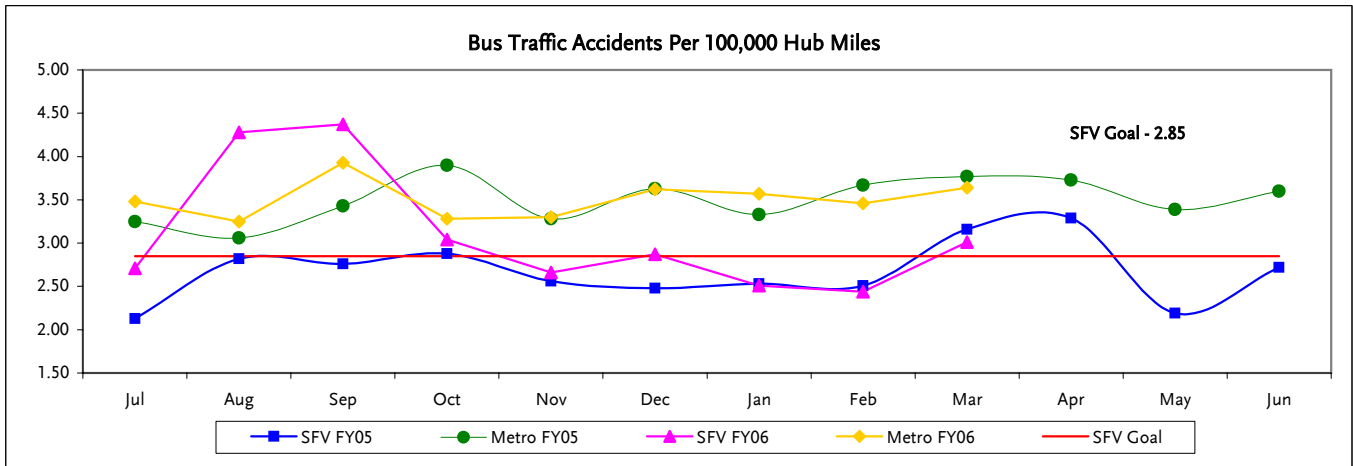


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42					11.25
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92					11.98

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

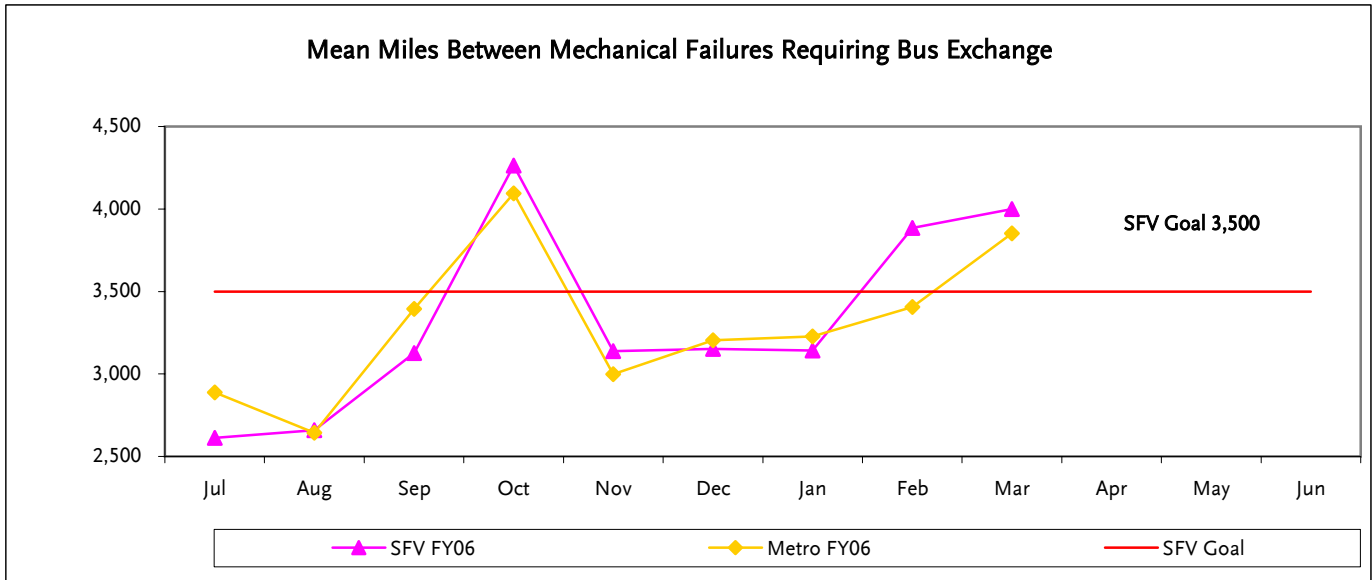


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	2.51	2.44	3.01				3.13
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64				3.51

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	3,143	3,885	4,000				3,250
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852				3,230

* New Indicator

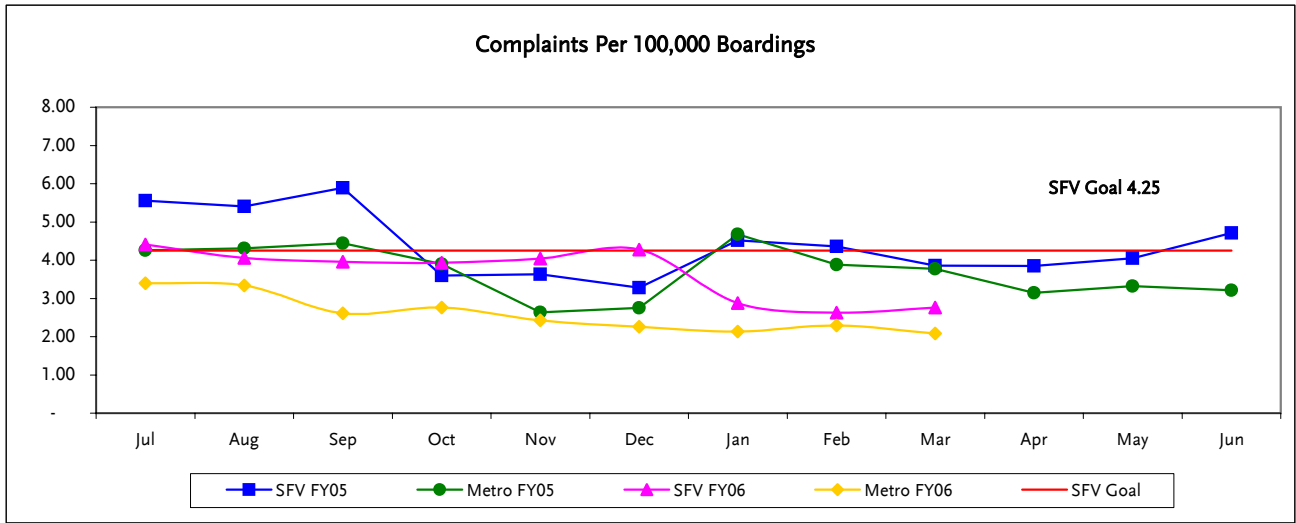
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	March-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERANCE								
NO SHOW	17	22	205	228	433	26.19%	1,943	19.92%
LATE	5	8	111	129	240	14.52%	1,038	10.64%
EARLY	2	1	24	34	58	3.51%	192	1.97%
Sub Total	24	31	340	391	731		3,173	
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	10	13	103	166	269	16.27%	1,565	16.04%
OPERATOR DISCOURTESY	8	18	71	97	168	10.16%	1,192	12.22%
UNSAFE OPERATION	5	9	78	86	164	9.92%	975	10.00%
OPERATOR CONDUCT	1	1	25	21	46	2.78%	371	3.80%
OFF ROUTE	2	5	16	15	31	1.88%	184	1.89%
CARRIED PAST STOP	2	1	10	18	28	1.69%	186	1.91%
IMPROPER CURB STOP	0	1	4	7	11	0.67%	88	0.90%
FAILURE TO CALL STOPS	0	0	6	1	7	0.42%	42	0.43%
WRONG FARE	0	0	3	3	6	0.36%	113	1.16%
INCORRECT INFORMATION	0	0	1	1	2	0.12%	24	0.25%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	14	0.14%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	41	0.42%
Sub Total	28	48	317	415	732		4,795	49.16%
OTHERS								
ACCIDENT	3	11	28	33	61	3.69%	413	4.23%
ACCESSIBLE BUS	2	3	14	22	36	2.18%	304	3.12%
MISC.	1	3	7	16	23	1.39%	216	2.21%
LAYOVER ZONE	0	0	2	18	20	1.21%	126	1.29%
HEADSIGN	0	0	6	6	12	0.73%	19	0.19%
HEAT-A/C	0	0	2	5	7	0.42%	39	0.40%
CROWDED BUS	0	0	2	5	7	0.42%	91	0.93%
TRANSFER	0	1	1	7	8	0.48%	34	0.35%
FAULTY EQUIPMENT	0	0	1	3	4	0.24%	125	1.28%
PASSENGER CONDUCT	0	0	1	2	3	0.18%	81	0.83%
DIRTY BUS	0	0	2	0	2	0.12%	25	0.26%
STUDENT ID CARD	0	0	2	0	2	0.12%	7	0.07%
BUS STOP	0	0	0	2	2	0.12%	217	2.22%
HC ID CARD	0	1	0	2	2	0.12%	24	0.25%
TELEPHONE INFORMATION COMP	0	0	0	1	1	0.06%	36	0.37%
SEX HARASSMENT	0	0	0	0	0	0.00%	4	0.04%
FACILITIES	0	0	0	0	0	0.00%	16	0.16%
SENIOR ID CARD	0	0	0	0	0	0.00%	9	0.09%
Sub Total	6	19	68	122	190		1,786	18.31%
TOTALS	58	98	725	928	1,653	100.00%	9,754	100.00%
COMMENDATIONS	11	10	70	44	114		712	

Metro San Fernando Valley
General Manager's Report
FY06

Complaints per 100,000 Boardings

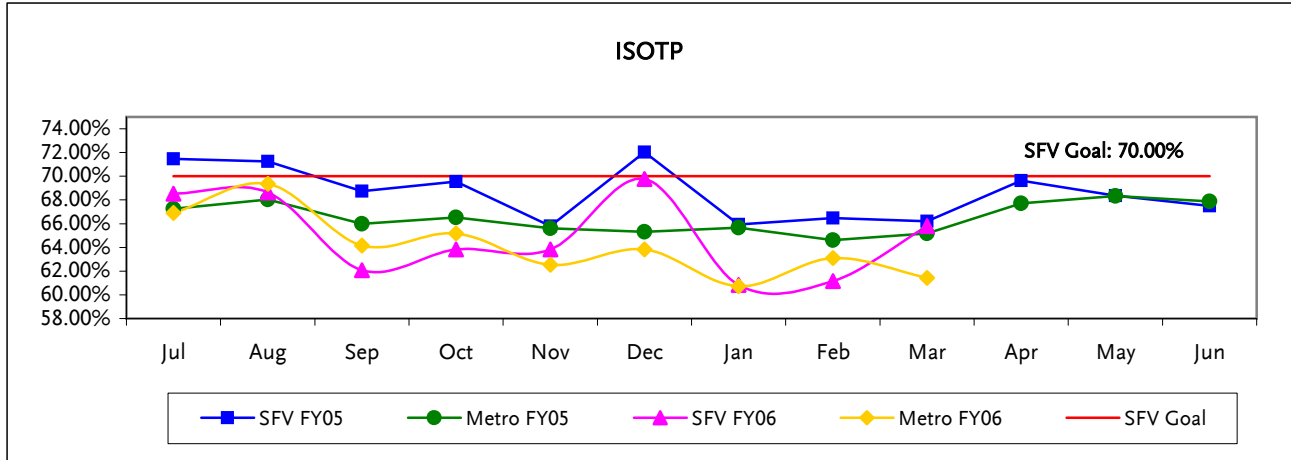


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05	4.71	4.39
Metro FY05	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

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	4.28	2.88	2.63	2.76				3.47
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08				2.58

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

In Service On-Time Performance

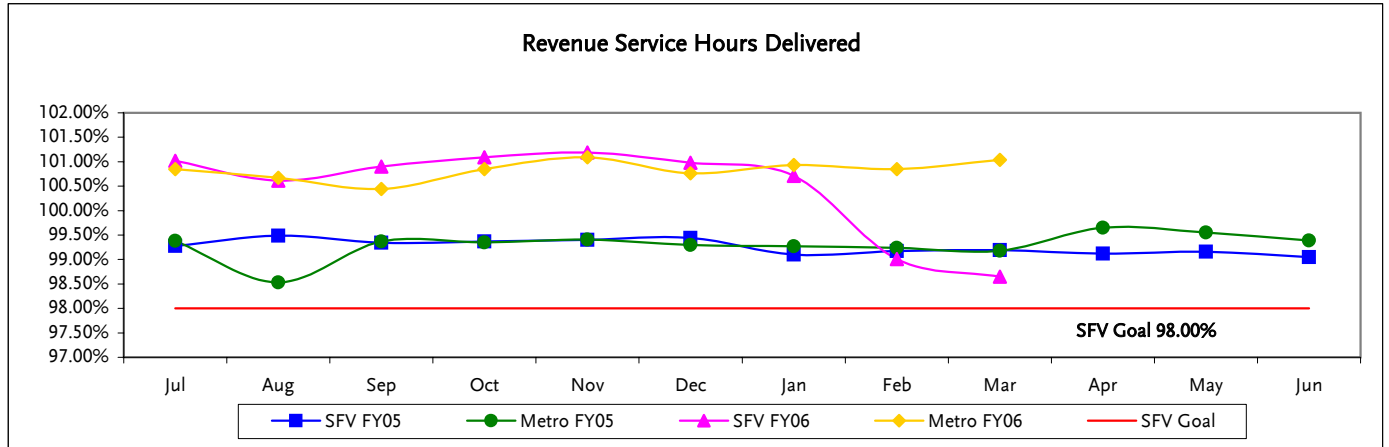


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%				65.04%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%				64.74%

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

Scheduled Revenue Service Hours Delivered

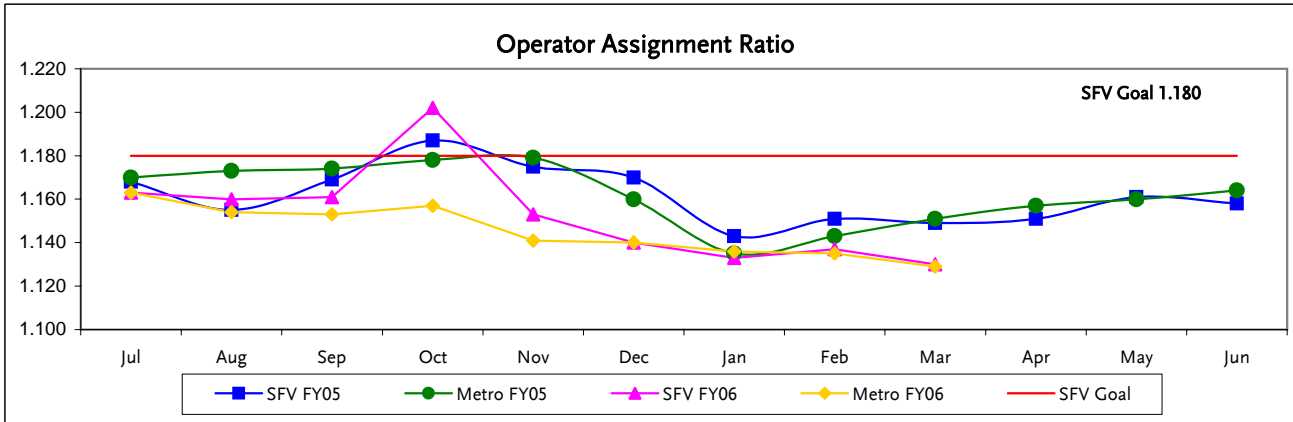


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	98.65%				100.99%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%				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
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	1.130				1.153
Metro FY06	1.163	1.154	1.153	1.157	1.141	1.140	1.136	1.135	1.129				1.145