

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
August 16, 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 June 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

JUNE 2006

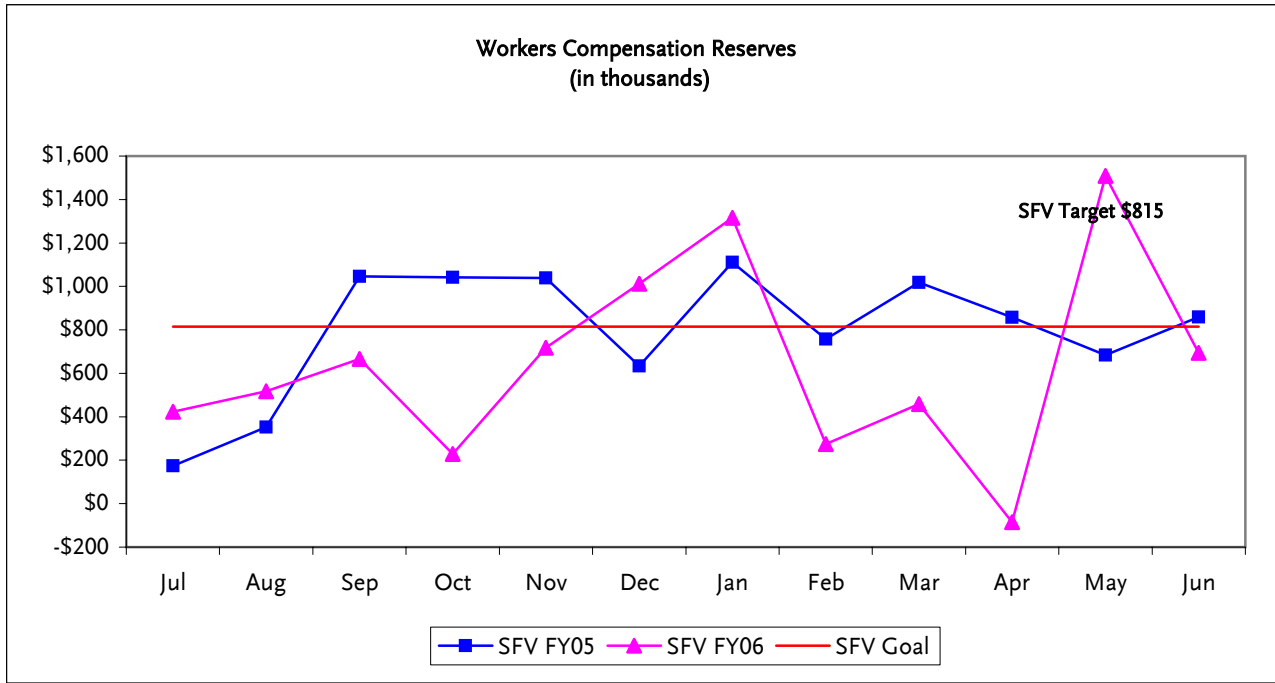
PERFORMANCE INDICATORS	JUNE	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$694,275	\$815,215	\$644,170
New WC Indemnity Claims per 200,000 Exposure Hours	7.36	16.00	11.05 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.75	2.85	3.03
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,261	3,500	3,319
Complaints/100,000 Boardings	2.56	4.25	3.24
In Service On-Time Performance (%)	66.04%	70.00%	65.19%
Scheduled Revenue Service Hours Delivered	101.75%	98.00%	101.10%
Operator Assignment Ratio	1.125	1.180	1.146
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date May 2006			
Variance Summary (includes other support) **	122,238,900	114,672,993	7,565,907
Cost per Revenue Service Hours (RSH) **	\$ 101.43	\$ 94.18	\$ 1.08

(1) One month lag in reporting data.

** May Data. June Data not available at time of print.

Metro San Fernando Valley
 General Manager's Report
 FY06

Workers Compensation Reserves

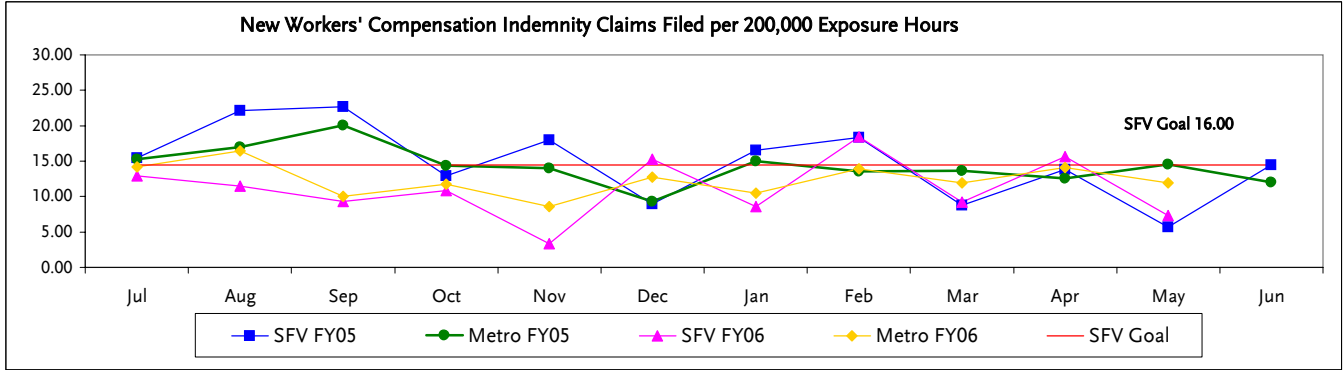


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684	859	9,575
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	694	7,730

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

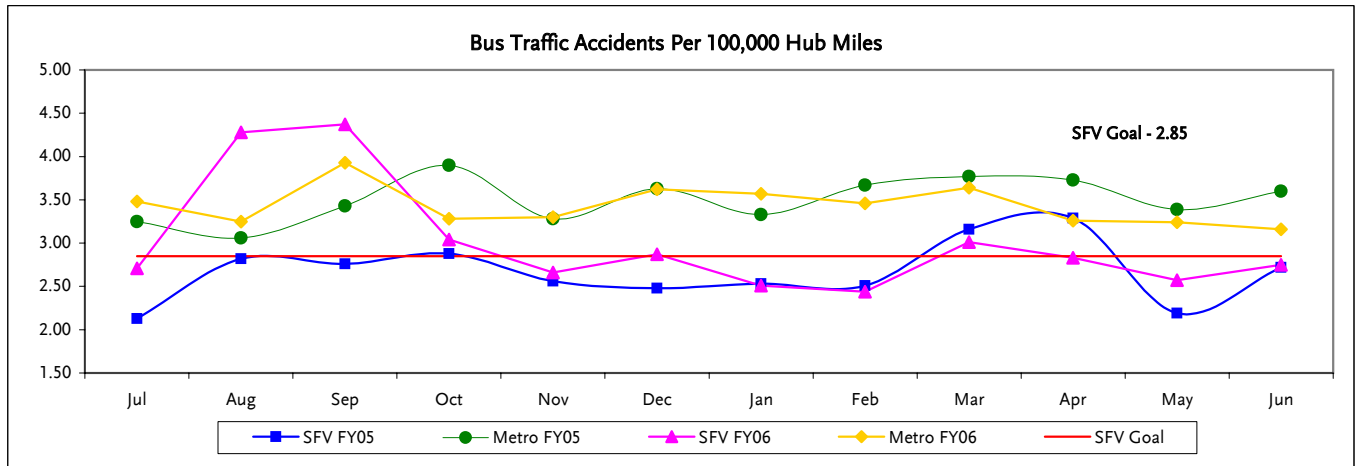


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY05	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
Metro FY05	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36		11.05
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97		12.16

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

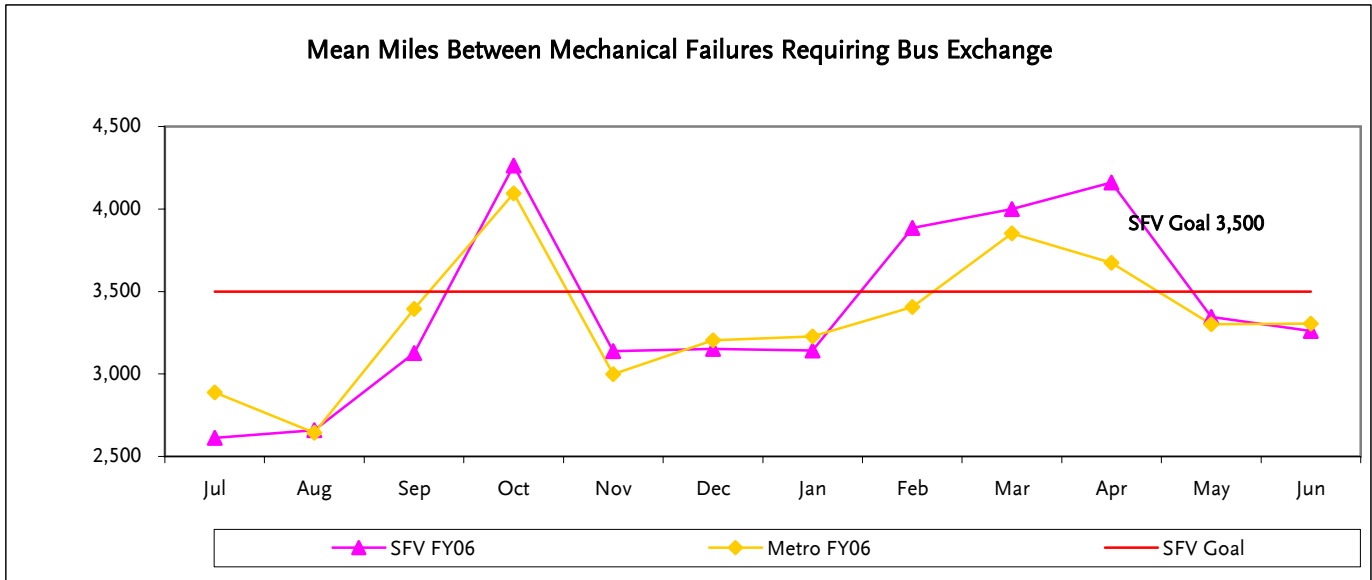


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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	2.83	2.57	2.75	3.03
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

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	4,161	3,345	3,261	3,319
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301	3,305	3,274

* New Indicator

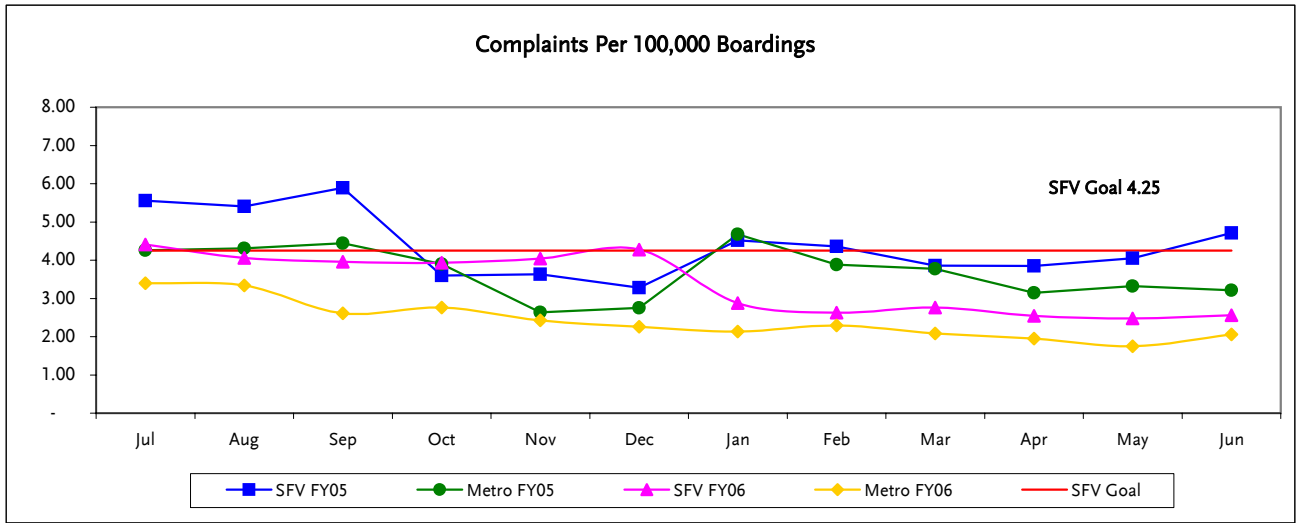
**Metro San Fernando Valley
General Manager's Report
FY06**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	June-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERANCE								
NO SHOW	19	18	242	271	513	24.93%	2,355	19.15%
LATE	7	11	139	160	299	14.53%	1,258	10.23%
EARLY	1	1	27	38	65	3.16%	233	1.89%
Sub Total	27	30	408	469	877		3,846	
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	10	20	128	216	344	16.72%	1,988	16.16%
OPERATOR DISCOURTESY	7	8	93	125	218	10.59%	1,595	12.97%
UNSAFE OPERATION	8	6	99	108	207	10.06%	1,216	9.89%
OPERATOR CONDUCT	6	2	40	28	68	3.30%	530	4.31%
OFF ROUTE	0	4	17	20	37	1.80%	231	1.88%
CARRIED PAST STOP	1	3	16	24	40	1.94%	243	1.98%
IMPROPER CURB STOP	0	2	4	13	17	0.83%	120	0.98%
FAILURE TO CALL STOPS	0	0	6	1	7	0.34%	45	0.37%
WRONG FARE	0	0	3	5	8	0.39%	151	1.23%
INCORRECT INFORMATION	0	1	2	3	5	0.24%	30	0.24%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	17	0.14%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	43	0.35%
Sub Total	32	46	408	543	951		6,209	50.48%
OTHERS								
ACCIDENT	1	3	34	41	75	3.64%	548	4.46%
ACCESSIBLE BUS	1	3	20	31	51	2.48%	391	3.18%
MISC.	1	2	8	22	30	1.46%	289	2.35%
LAYOVER ZONE	0	0	2	18	20	0.97%	154	1.25%
HEADSIGN	0	0	6	6	12	0.58%	24	0.20%
HEAT-A/C	0	0	2	5	7	0.34%	45	0.37%
CROWDED BUS	0	0	2	5	7	0.34%	108	0.88%
TRANSFER	0	0	1	7	8	0.39%	36	0.29%
FAULTY EQUIPMENT	0	0	2	3	5	0.24%	149	1.21%
PASSENGER CONDUCT	0	1	2	3	5	0.24%	109	0.89%
DIRTY BUS	0	0	2	0	2	0.10%	39	0.32%
STUDENT ID CARD	0	0	2	0	2	0.10%	8	0.07%
BUS STOP	0	0	0	2	2	0.10%	238	1.93%
HC ID CARD	0	1	0	3	3	0.15%	28	0.23%
TELEPHONE INFORMATION COMP	0	0	0	1	1	0.05%	41	0.33%
SEX HARASSMENT	0	0	0	0	0	0.00%	4	0.03%
FACILITIES	0	0	0	0	0	0.00%	22	0.18%
ORANGE LINE TVM	0	0	0	0	0	0.00%	1	0.01%
SENIOR ID CARD	0	0	0	0	0	0.00%	11	0.09%
Sub Total	3	10	83	147	230		2,245	18.25%
TOTALS	62	86	899	1,159	2,058	100.00%	12,300	100.00%
COMMENDATIONS	3	4	78	53	131		958	

Metro San Fernando Valley
General Manager's Report
FY06

Complaints per 100,000 Boardings

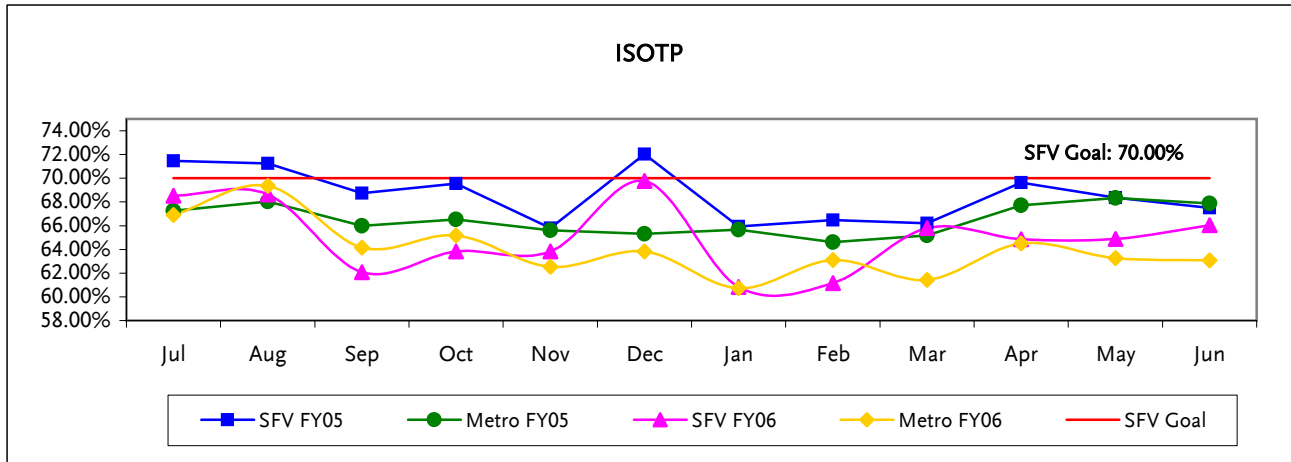


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05	4.71	4.39
Metro FY05	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

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	2.54	2.48	2.56	3.24
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08	1.95	1.75	2.06	2.41

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

In Service On-Time Performance

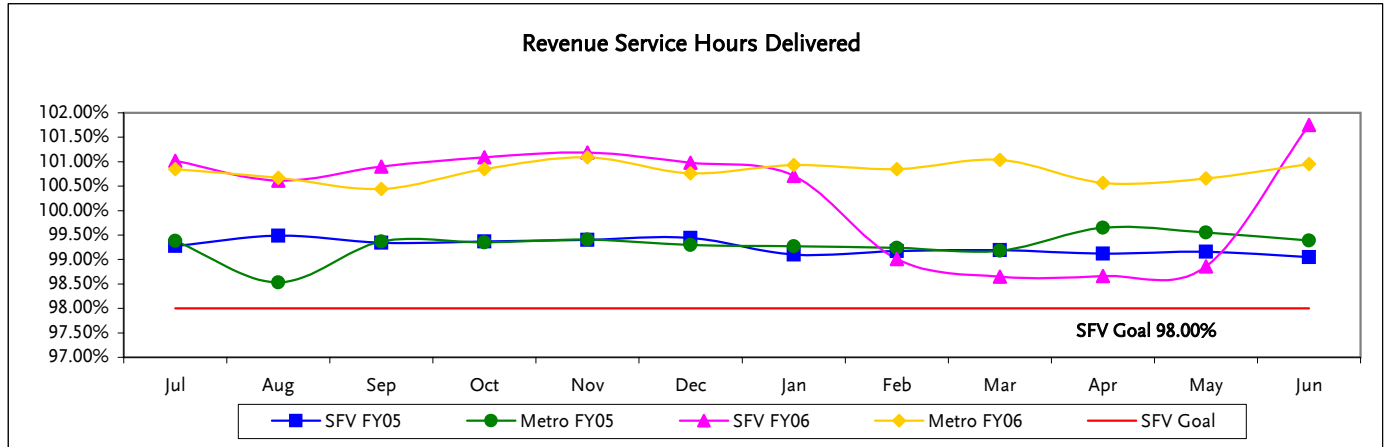


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
Metro FY05	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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%	64.86%	64.87%	66.04%	65.19%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

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

Scheduled Revenue Service Hours Delivered

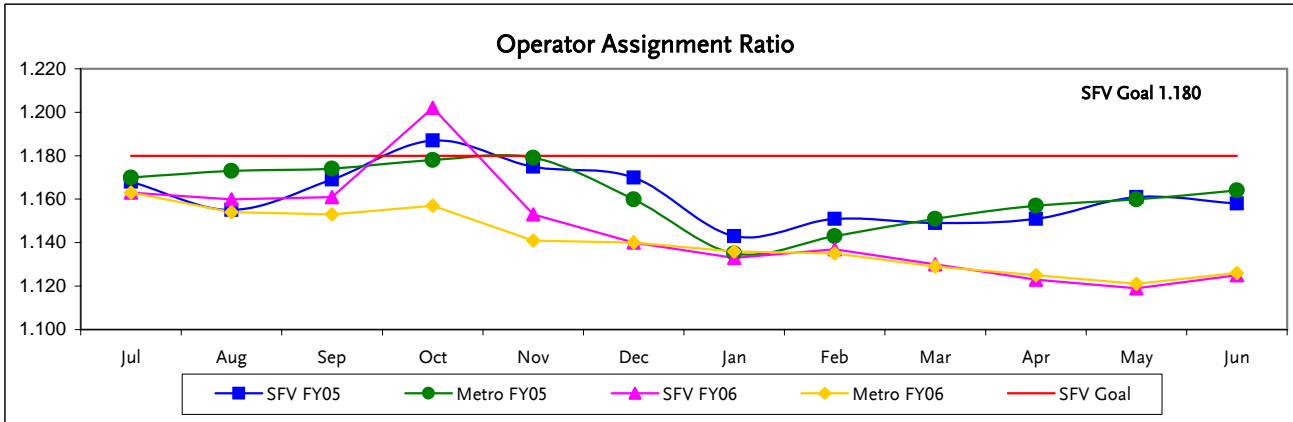


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
Metro FY05	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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%	98.66%	98.86%	101.75%	101.10%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%	100.77%

**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	1.123	1.119	1.125	1.146
Metro FY06	1.163	1.154	1.153	1.157	1.141	1.140	1.136	1.135	1.129	1.125	1.121	1.126	1.140