

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
September 6, 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 July 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**

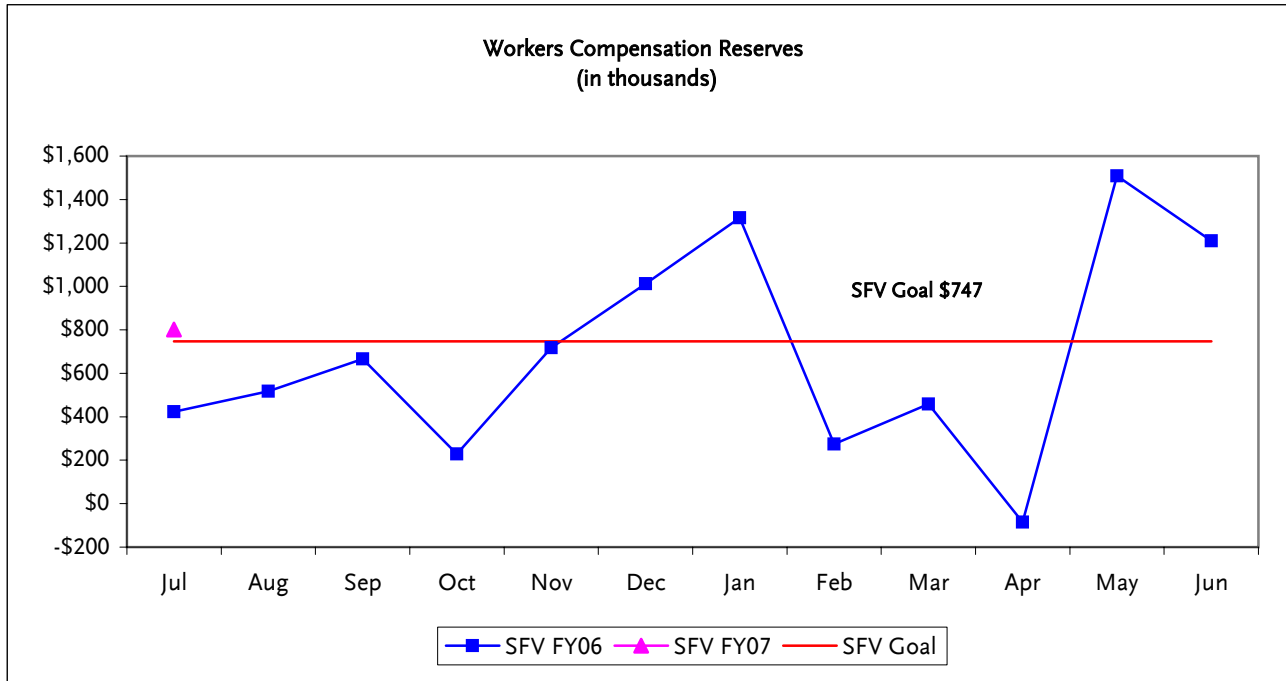
JULY 2006

PERFORMANCE INDICATORS	JULY	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$801,654	\$747,147	\$801,654
New WC Indemnity Claims per 200,000 Exposure Hours	19.13	16.00	11.75 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.76	2.93	2.76
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,222	3,500	3,222
Complaints/100,000 Boardings	2.79	4.13	2.79
In Service On-Time Performance (%)	67.07%	70.00%	67.07%
Scheduled Revenue Service Hours Delivered	99.26%	100.00%	99.26%
Operator Assignment Ratio	1.131	1.180	1.131
<b>FINANCES</b>			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year Ending June 2006			
Variance Summary (incl other support)	133,557,166	127,142,705	6,414,461
Cost per Revenue Service Hours (RSH)	\$ 100.69	\$ 95.47	\$ 5.23
Fiscal Year-to-Date July 2006			
Variance Summary (includes other support)	11,944,273	10,841,953	1,102,319
Cost per Revenue Service Hours (RSH)	\$ 104.54	\$ 98.13	\$ 6.41

(1) One month lag in reporting data.

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**Workers Compensation Reserves**

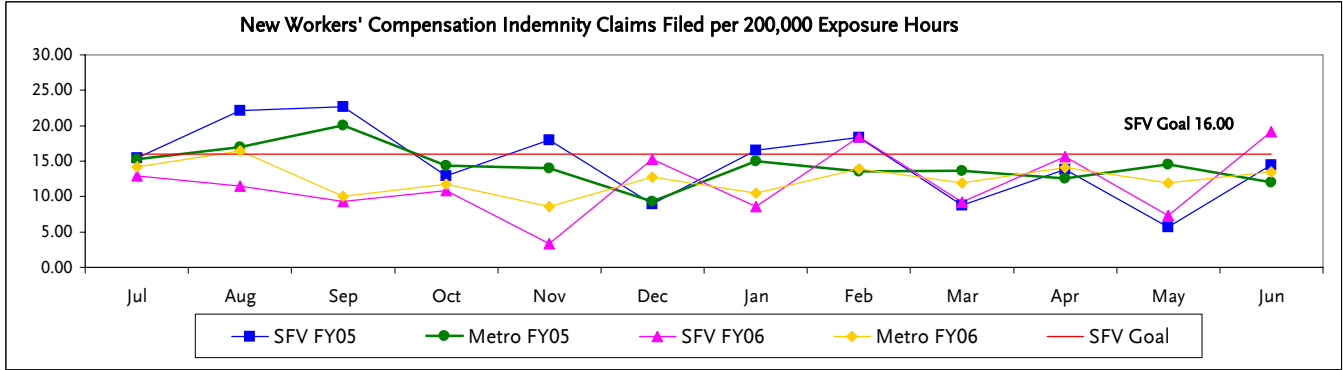


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
SFV FY07	802												802

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

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

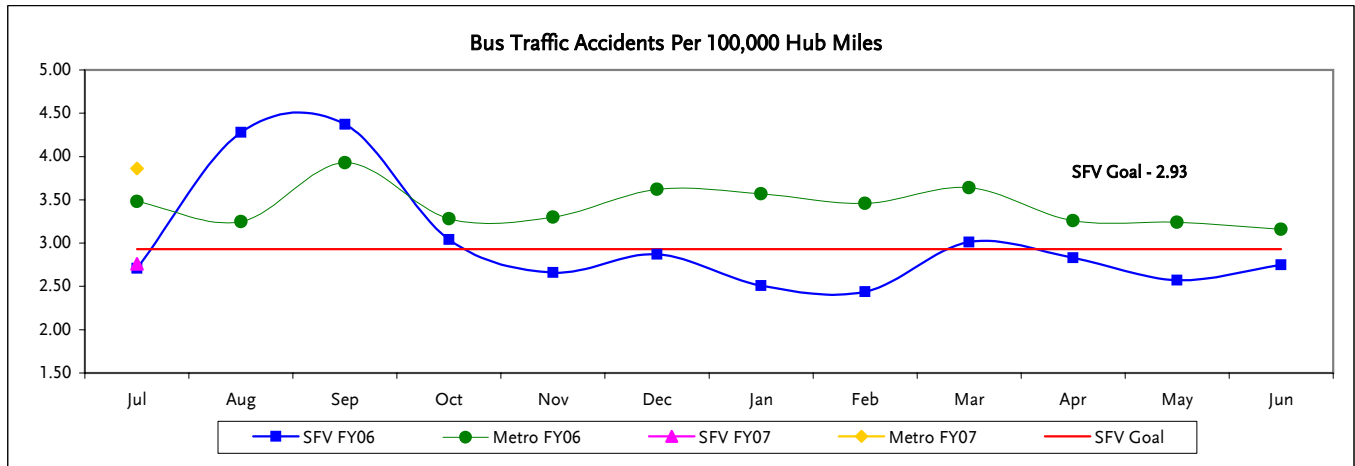


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY05</b>	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
<b>Metro FY05</b>	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
<b>SFV FY06</b>	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36	19.13	11.75
<b>Metro FY06</b>	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97	13.42	12.27

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

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**Accidents Per 100,000 Hub Miles**

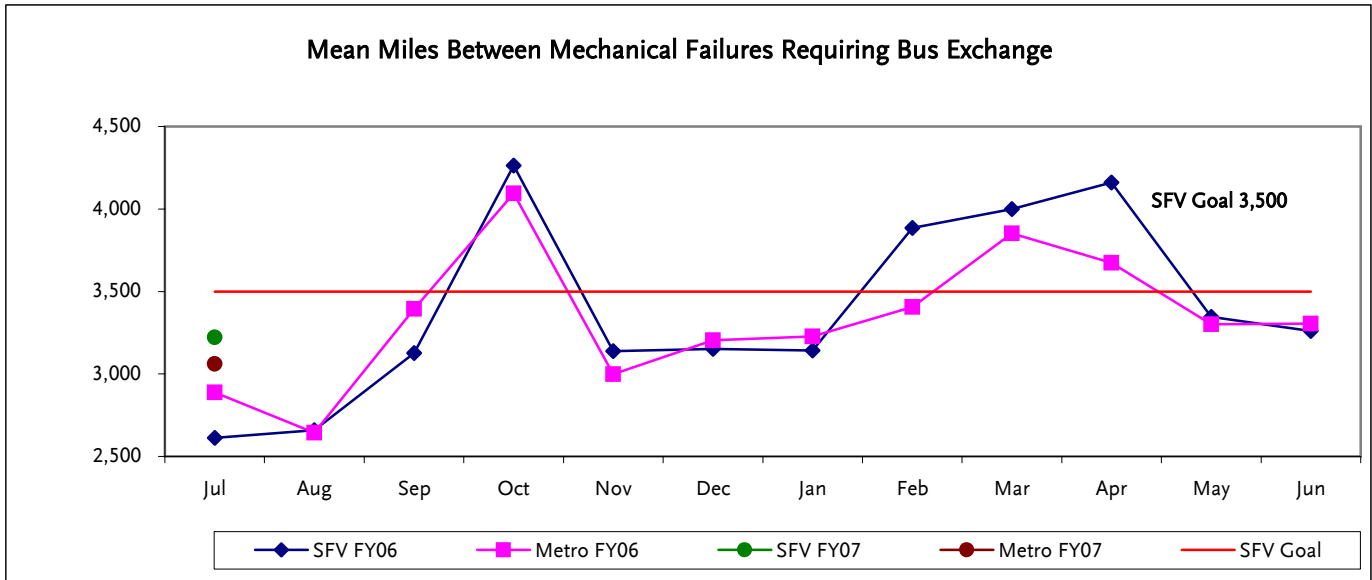


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
<b>Metro FY06</b>	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.76												2.76
<b>Metro FY07</b>	3.86												3.86

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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	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

FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222												3,222
Metro FY07	3,060												3,060

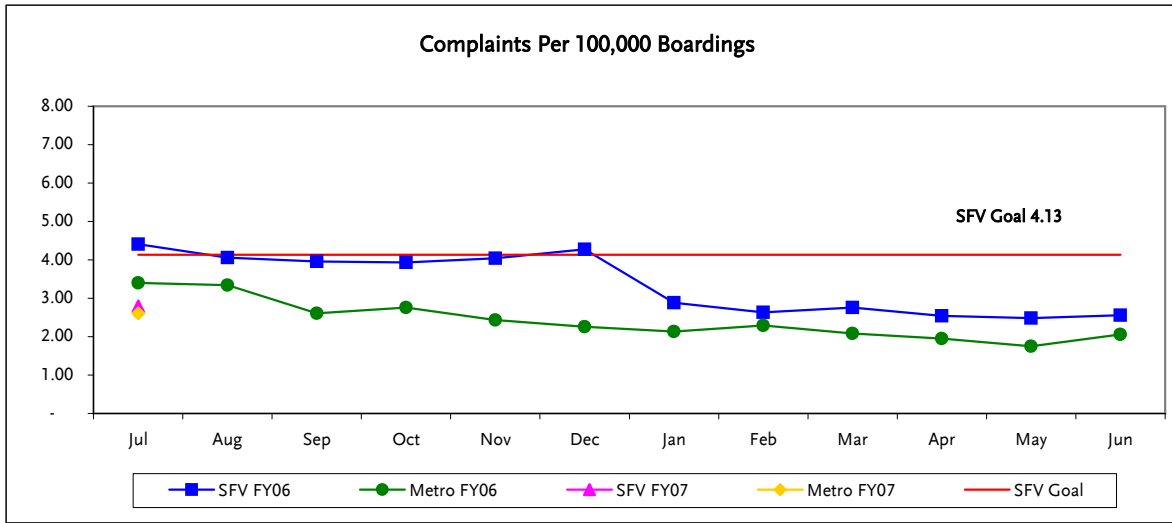
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**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	July-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
<b>SCHEDULE ADHERANCE</b>								
NO SHOW	16	32	16	32	48	32.21%	299	26.46%
LATE	4	20	4	20	24	16.11%	122	10.80%
EARLY	0	0	0	0	0	0.00%	12	1.06%
Sub Total	20	52	20	52	72	48.32%	433	
<b>OPERATOR PERFORMANCE CATEGORIES</b>								
PASSED UP	9	13	9	13	22	14.77%	153	13.54%
OPERATOR DISCOURTESY	10	8	10	8	18	12.08%	149	13.19%
UNSAFE OPERATION	5	10	5	10	15	10.07%	76	6.73%
OFF ROUTE	1	3	1	3	4	2.68%	24	2.12%
CARRIED PAST STOP	1	3	1	3	4	2.68%	24	2.12%
OPERATOR CONDUCT	0	2	0	2	2	1.34%	41	3.63%
FAILURE TO CALL STOPS	0	2	0	2	2	1.34%	5	0.44%
IMPROPER CURB STOP	1	0	1	0	1	0.67%	12	1.06%
WRONG FARE	1	0	1	0	1	0.67%	10	0.88%
INCORRECT INFORMATION	0	0	0	0	0	0.00%	2	0.18%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	4	0.35%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	2	0.18%
Sub Total	28	41	28	41	69	46.31%	502	44.42%
<b>OTHERS</b>								
ACCESSIBLE BUS	3	4	3	4	7	4.70%	34	3.01%
HEADSIGN	0	0	0	0	0	0.00%	4	0.35%
FAULTY EQUIPMENT	0	1	0	1	1	0.67%	8	0.71%
ACCIDENT	0	0	0	0	0	0.00%	37	3.27%
MISC.	0	0	0	0	0	0.00%	24	2.12%
LAYOVER ZONE	0	0	0	0	0	0.00%	5	0.44%
HEAT-A/C	0	0	0	0	0	0.00%	12	1.06%
CROWDED BUS	0	0	0	0	0	0.00%	12	1.06%
TRANSFER	0	0	0	0	0	0.00%	5	0.44%
PASSENGER CONDUCT	0	0	0	0	0	0.00%	17	1.50%
DIRTY BUS	0	0	0	0	0	0.00%	2	0.18%
STUDENT ID CARD	0	0	0	0	0	0.00%	0	0.00%
BUS STOP	0	0	0	0	0	0.00%	19	1.68%
HC ID CARD	0	0	0	0	0	0.00%	1	0.09%
TELEPHONE INFORMATION COMP	0	0	0	0	0	0.00%	2	0.18%
SEX HARASSMENT	0	0	0	0	0	0.00%	0	0.00%
FACILITIES	0	0	0	0	0	0.00%	11	0.97%
ORANGE LINE TVM	0	0	0	0	0	0.00%	2	0.18%
SENIOR ID CARD	0	0	0	0	0	0.00%	0	0.00%
Sub Total	3	5	3	5	8	5.37%	195	17.26%
<b>TOTALS</b>	<b>51</b>	<b>98</b>	<b>51</b>	<b>98</b>	<b>149</b>	<b>100.00%</b>	<b>1,130</b>	<b>100.00%</b>
COMMENDATIONS	15	18	15	18	33	100.00%	81	

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Complaints per 100,000 Boardings



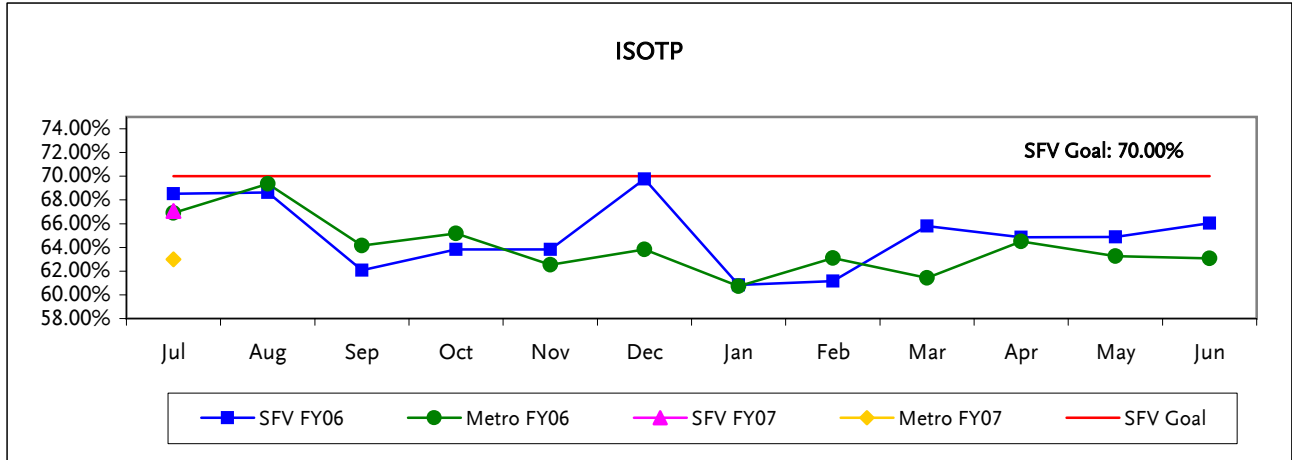
FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	4.41	4.06	3.96	3.93	4.04	4.28	2.88	2.63	2.76	2.54	2.48	2.56	3.24
<b>Metro FY06</b>	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08	1.95	1.75	2.06	2.41

FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.79												2.79
<b>Metro FY07</b>	2.61												2.61



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**In Service On-Time Performance**

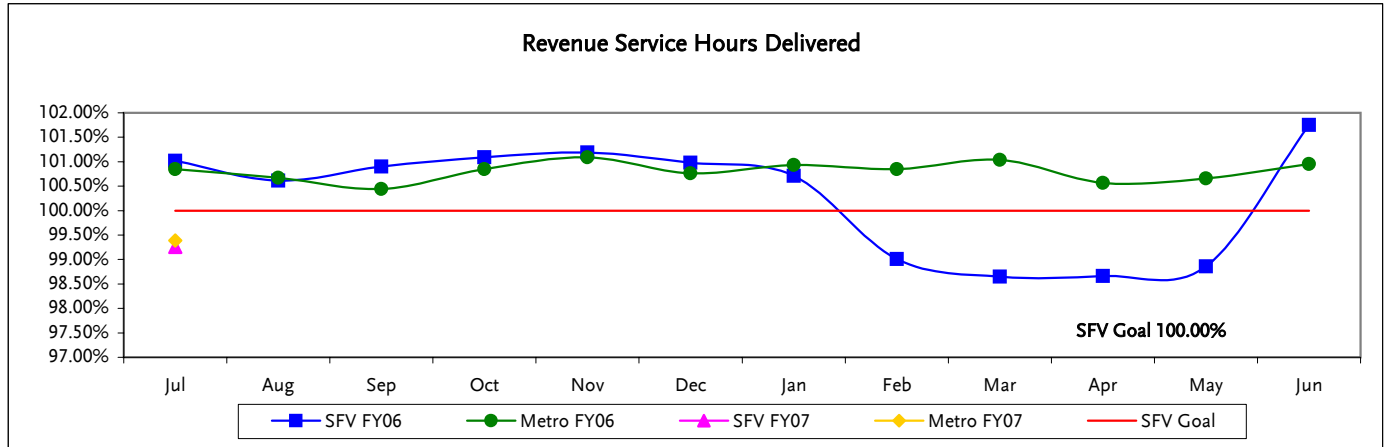


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
<b>Metro FY06</b>	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	67.07%												67.07%
<b>Metro FY07</b>	63.00%												63.00%

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**Scheduled Revenue Service Hours Delivered**

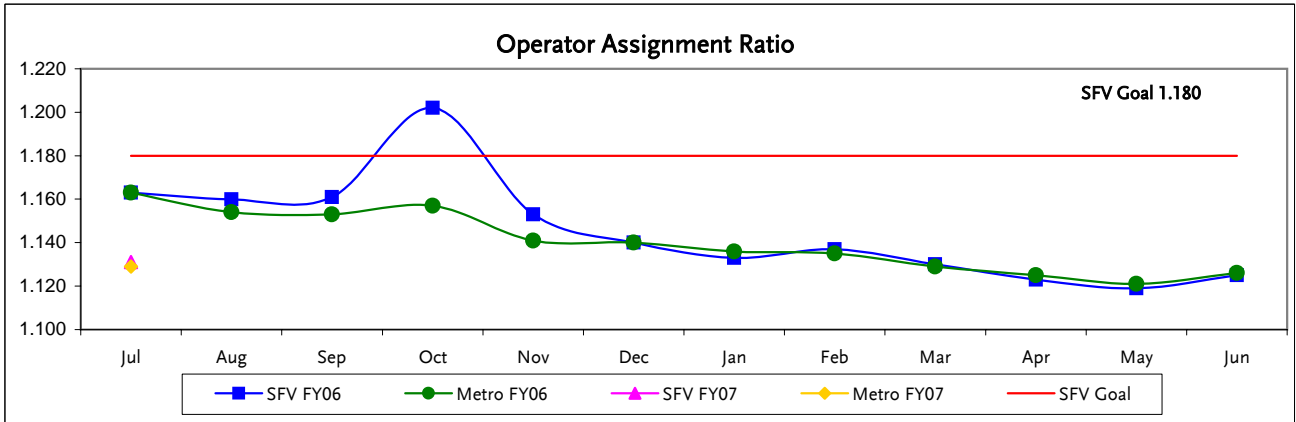


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
<b>Metro FY06</b>	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%	100.77%

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	99.26%												99.26%
<b>Metro FY07</b>	99.39%												99.39%

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**Operator Assignment Ratio**



	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	1.133	1.137	1.130	1.123	1.119	1.125	1.146
<b>Metro FY06</b>	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

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	1.131												1.131
<b>Metro FY07</b>	1.129												1.129