

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
October 4, 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 August 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

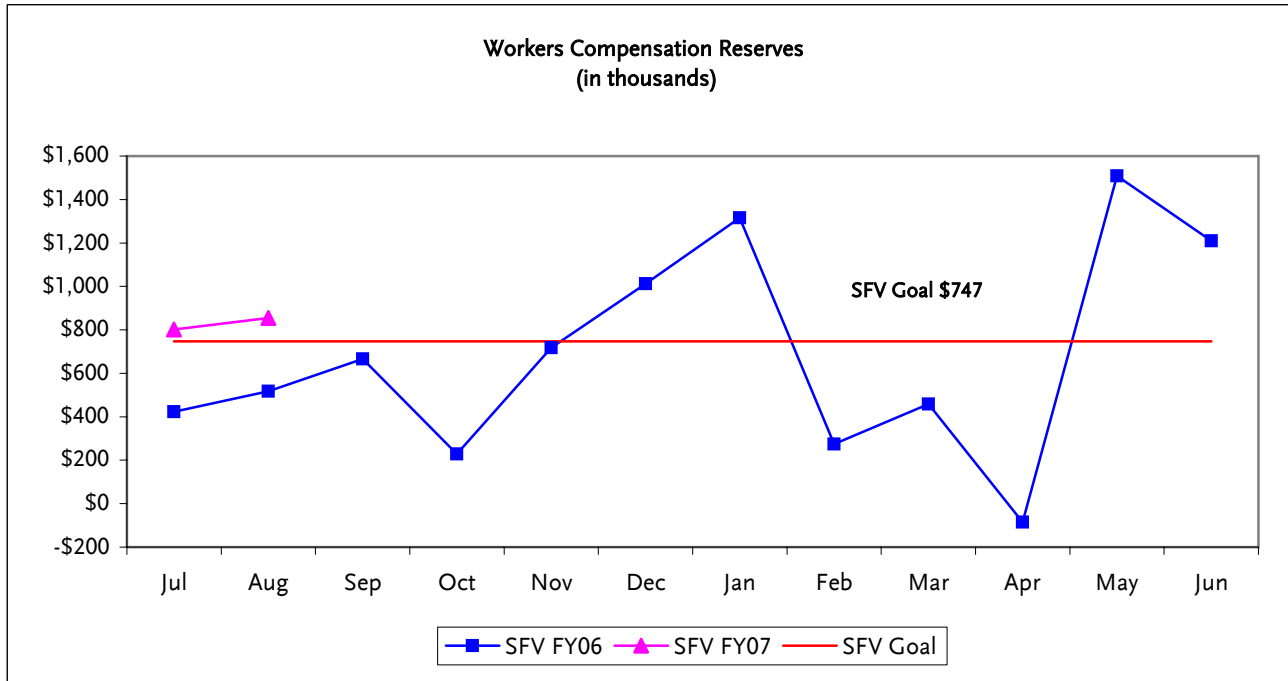
AUGUST 2006

PERFORMANCE INDICATORS	AUGUST	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$853,662	\$747,147	\$827,658
New WC Indemnity Claims per 200,000 Exposure Hours	12.00	10.02	12.00 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.68	2.93	2.72
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,356	3,500	3,289
Complaints/100,000 Boardings	2.66	4.13	2.73
In Service On-Time Performance (%)	69.91%	70.00%	68.89%
Scheduled Revenue Service Hours Delivered	100.28%	100.00%	99.79%
Operator Assignment Ratio	1.123	1.180	1.127
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Fiscal Year-to-Date August 2006			
Variance Summary (includes other support)	24,095,173	22,267,157	1,828,016
Cost per Revenue Service Hours (RSH)	\$ 105.45	\$ 96.80	\$ 8.65

(1) One month lag in reporting data.

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Workers Compensation Reserves

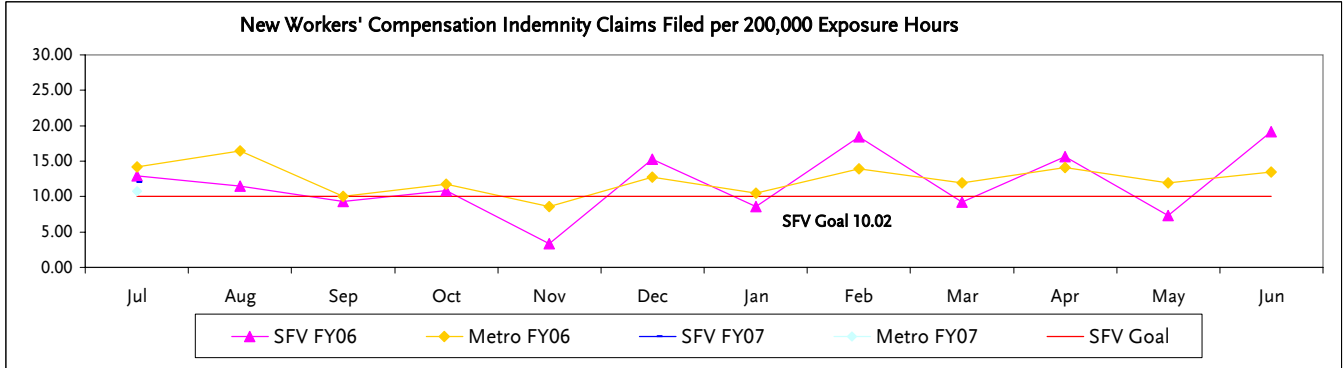


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
SFV FY07	802	854											1,656

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

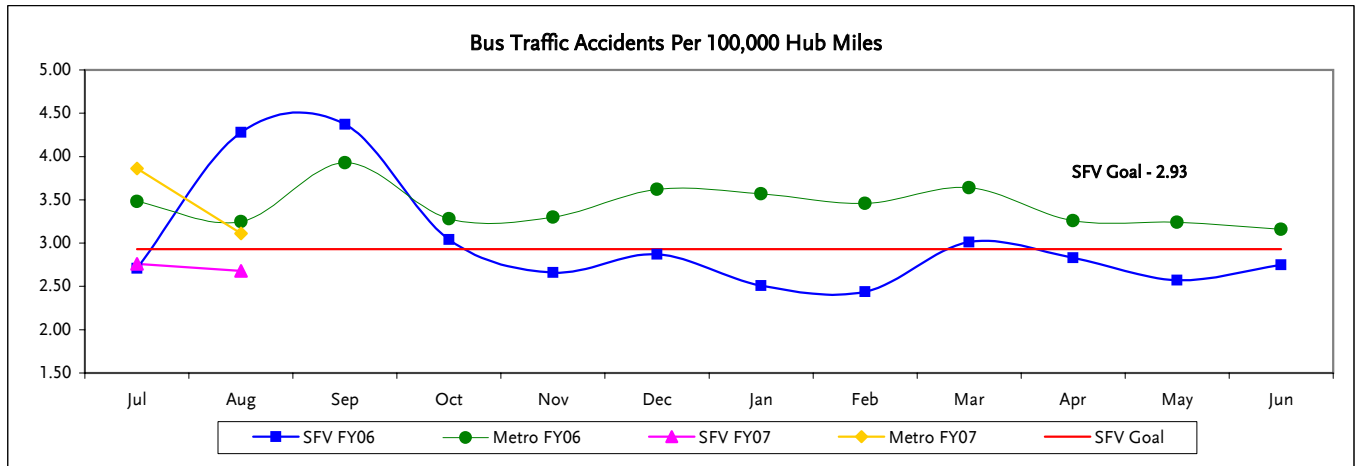


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36	19.13	11.75
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97	13.42	12.27
SFV FY07	12.00												12.00
Metro FY07	10.78												10.78

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

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Accidents Per 100,000 Hub Miles

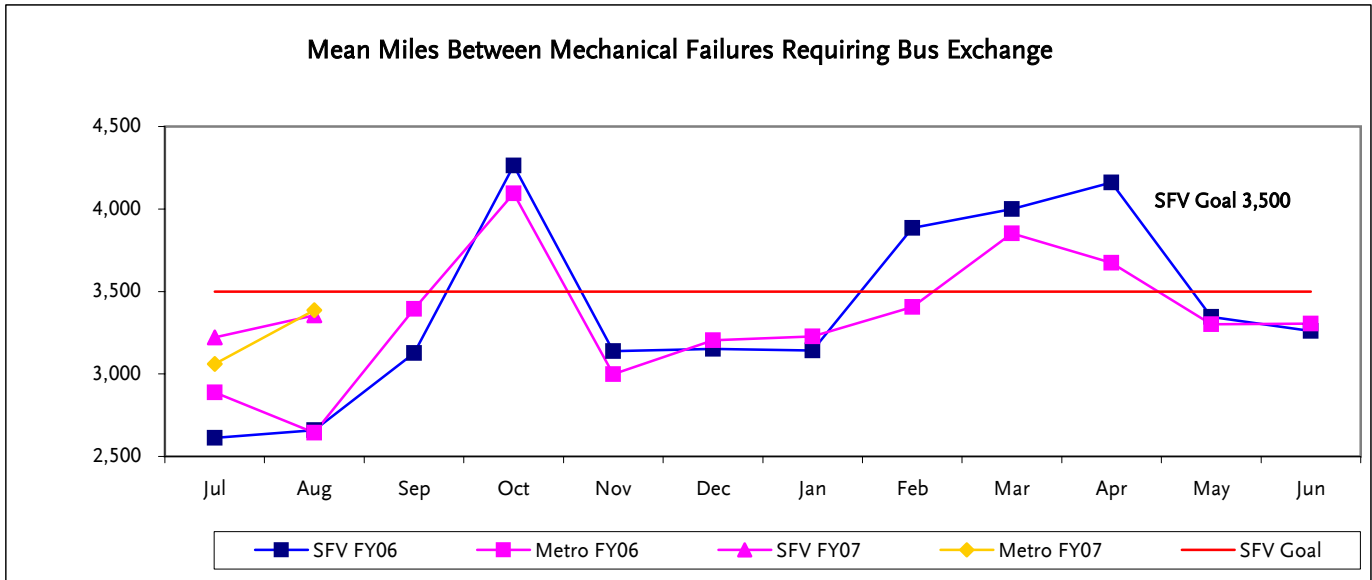


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

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
SFV FY07	2.76	2.68											2.73
Metro FY07	3.86	3.11											3.48

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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	3,356											3,289
Metro FY07	3,060	3,387											3,217

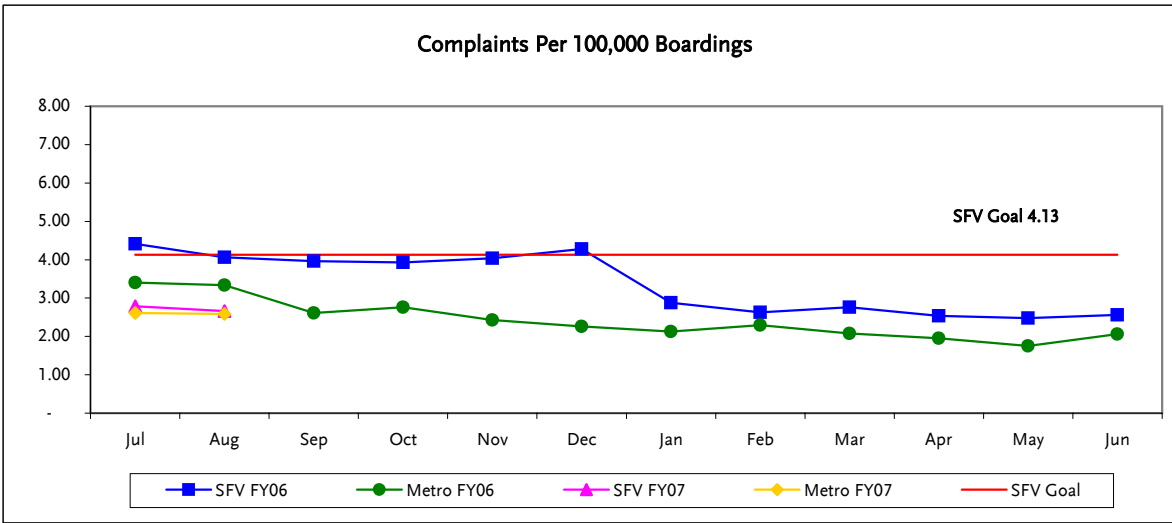
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**Complaints by Type
Customer Satisfaction**

DESCRIPTION	August-06		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
SCHEDULE ADHERANCE								
NO SHOW	17	24	33	56	89	29.67%	541	23.44%
LATE	6	11	10	31	41	13.67%	239	10.36%
EARLY	0	0	0	0	0	0.00%	24	1.04%
Sub Total	23	35	43	87	130	43.34%	804	34.84%
OPERATOR PERFORMANCE CATEGORIES								
PASSED UP	3	14	12	27	39	13.00%	305	13.21%
OPERATOR DISCOURTESY	6	13	16	21	37	12.33%	306	13.26%
UNSAFE OPERATION	3	16	8	26	34	11.33%	189	8.19%
OFF ROUTE	2	6	3	9	12	4.00%	53	2.30%
FAILURE TO CALL STOPS	2	6	2	8	10	3.33%	13	0.56%
CARRIED PAST STOP	1	1	2	4	6	2.00%	47	2.04%
OPERATOR CONDUCT	1	3	1	5	6	2.00%	105	4.55%
WRONG FARE	0	2	1	2	3	1.00%	27	1.17%
IMPROPER CURB STOP	0	0	1	0	1	0.33%	25	1.08%
INCORRECT INFORMATION	0	0	0	0	0	0.00%	6	0.26%
GENERAL EMPLOYEE DISCOURTESY	0	0	0	0	0	0.00%	5	0.22%
SPECIAL OPERATION ISSUES	0	0	0	0	0	0.00%	4	0.17%
Sub Total	18	61	46	102	148	49.33%	1,085	47.01%
OTHERS								
ACCESSIBLE BUS	1	4	4	5	9	3.00%	66	2.86%
ACCIDENT	4	1	4	4	8	2.67%	102	4.42%
MISC.	2	1	2	2	4	1.33%	57	2.47%
FAULTY EQUIPMENT	0	0	0	1	1	0.33%	19	0.82%
HEADSIGN	0	0	0	0	0	0.00%	7	0.30%
LAYOVER ZONE	0	0	0	0	0	0.00%	19	0.82%
HEAT-A/C	0	0	0	0	0	0.00%	16	0.69%
CROWDED BUS	0	1	0	0	0	0.00%	22	0.95%
TRANSFER	0	0	0	0	0	0.00%	8	0.35%
PASSENGER CONDUCT	0	0	0	0	0	0.00%	23	1.00%
DIRTY BUS	0	0	0	0	0	0.00%	7	0.30%
STUDENT ID CARD	0	0	0	0	0	0.00%	0	0.00%
BUS STOP	0	0	0	0	0	0.00%	43	1.86%
HC ID CARD	0	0	0	0	0	0.00%	3	0.13%
TELEPHONE INFORMATION COMP	0	0	0	0	0	0.00%	4	0.17%
SEX HARASSMENT	0	0	0	0	0	0.00%	1	0.04%
FACILITIES	0	0	0	0	0	0.00%	18	0.78%
ORANGE LINE TVM	0	0	0	0	0	0.00%	2	0.09%
SENIOR ID CARD	0	0	0	0	0	0.00%	2	0.09%
Sub Total	7	7	10	12	22	7.33%	419	18.15%
TOTALS	48	103	99	201	300	100.00%	2,308	100.00%
COMMENDATIONS	0	11	15	29	44		154	

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Complaints per 100,000 Boardings

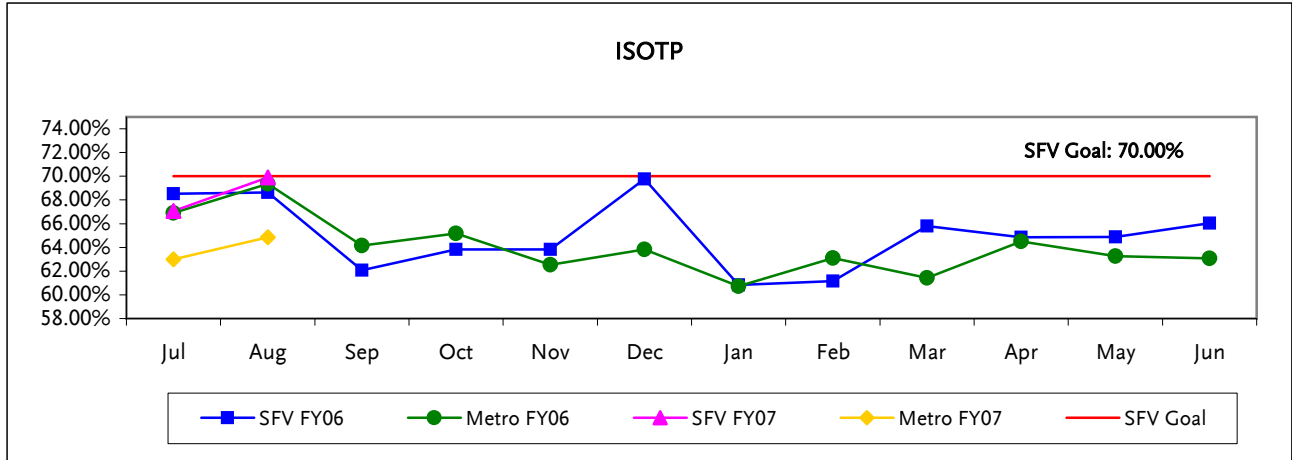


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	4.41	4.06	3.96	3.93	4.04	4.28	2.88	2.63	2.76	2.54	2.48	2.56	3.24
Metro FY06	3.40	3.34	2.61	2.76	2.43	2.26	2.13	2.29	2.08	1.95	1.75	2.06	2.41

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
SFV FY07	2.79	2.66											2.73
Metro FY07	2.61	2.59											2.60

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

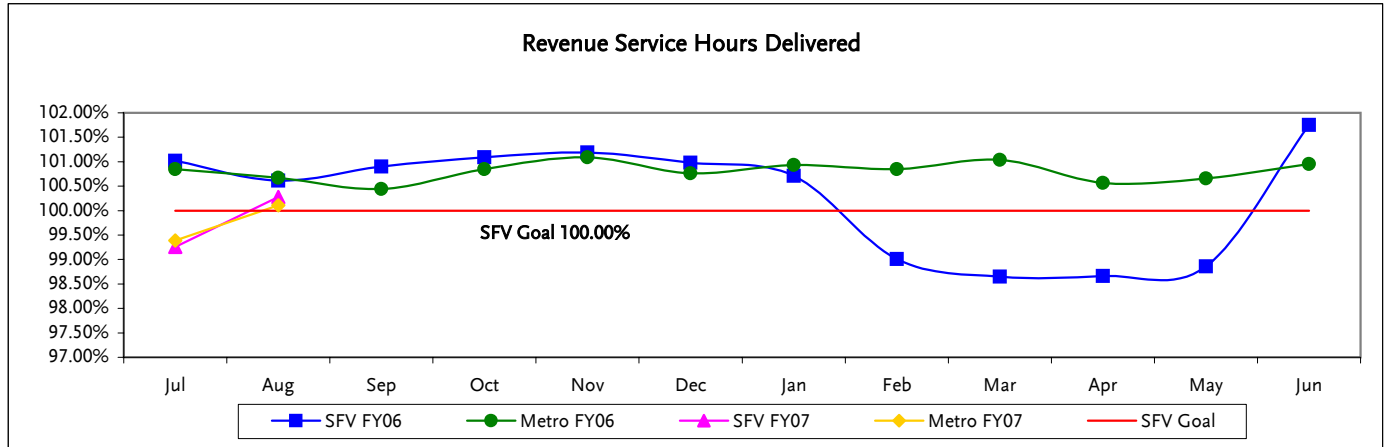


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	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
SFV FY07	67.07%	69.91%											68.89%
Metro FY07	63.00%	64.86%											64.04%

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Scheduled Revenue Service Hours Delivered

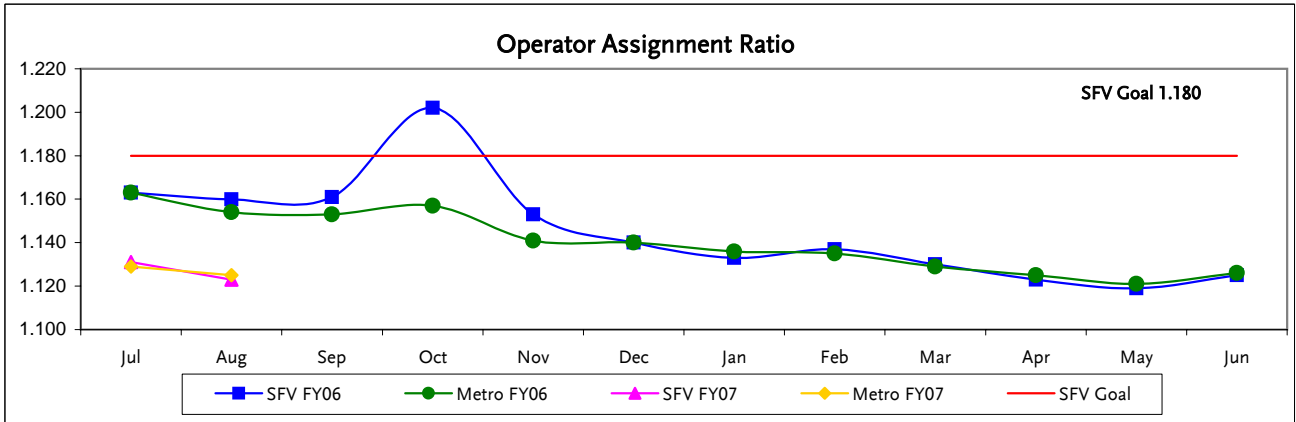


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%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

	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
SFV FY07	99.26%	100.28%											99.79%
Metro FY07	99.39%	100.11%											99.76%

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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
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

	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
SFV FY07	1.131	1.123											1.127
Metro FY07	1.129	1.125											1.127