

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
September 5, 2007

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 2007.

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.

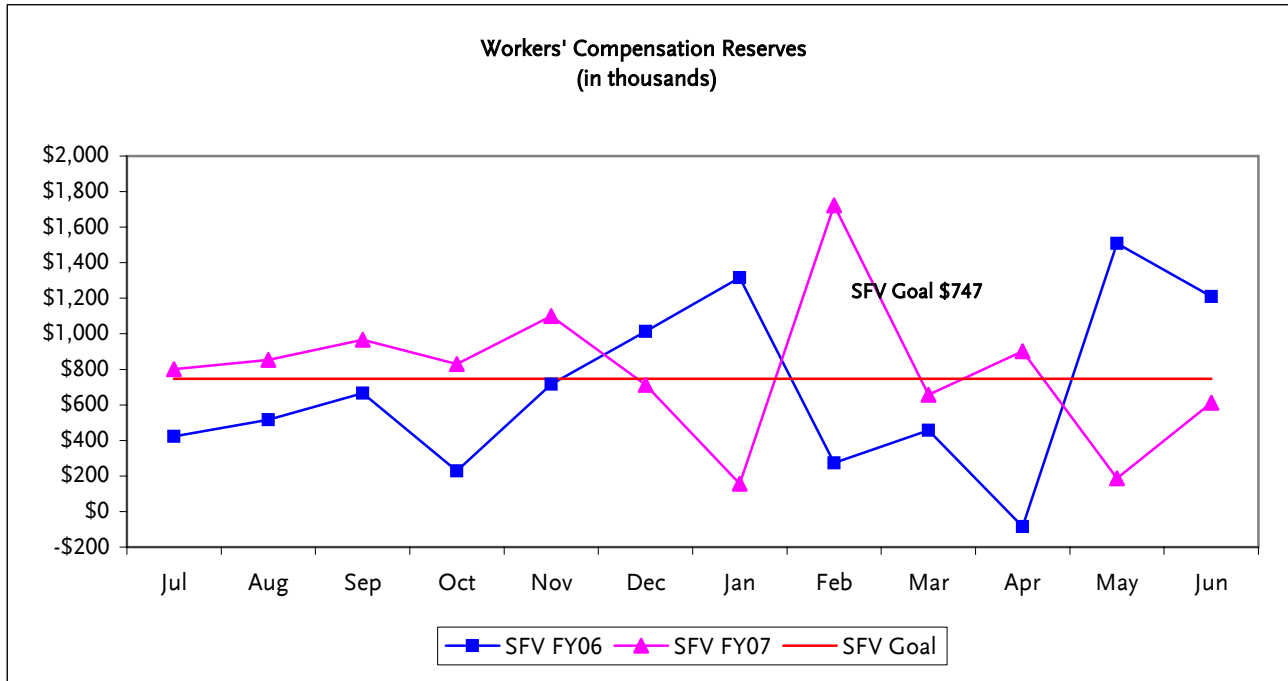
Metro San Fernando Valley
 General Manager's Report
 Key Performance Indicators

June 2007

PERFORMANCE INDICATORS	June	MO. TARGET	YTD MO. AVG.
SAFETY 			
Monthly Worker's Compensation Reserves	\$611,714	\$747,147	\$791,583
New WC Indemnity Claims per 200,000 Exposure Hours	15.88	10.02	13.74
Bus Traffic Accidents/100,000 Hub Miles	2.34	2.93	2.78
BUS OPERATIONS			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,941	3,500	3,619
Complaints/100,000 Boardings	3.32	4.13	3.00
In Service On-Time Performance (%)	66.37%	70.00%	65.60%
Scheduled Revenue Service Hours Delivered	100.80%	100.00%	100.40%
Operator Assignment Ratio	1.165	1.180	1.141
FINANCES			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Metro SFV Regular Bus Fiscal Year-to-Date June 2007			
Variance Summary (includes other support)	\$ 125,589,750	\$ 130,335,632	\$ (4,745,882)
Cost per Revenue Service Hours (RSH)	\$ 97.59	\$ 102.29	\$ (4.70)
Metro Orange Line Fiscal Year-to-Date June 2007			
Variance Summary (includes other support)	\$ 19,335,459	\$ 17,917,626	\$ 1,417,833
Cost per Revenue Service Hours (RSH)	\$ 229.73	\$ 197.37	\$ 32.36

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Workers' Compensation Reserves

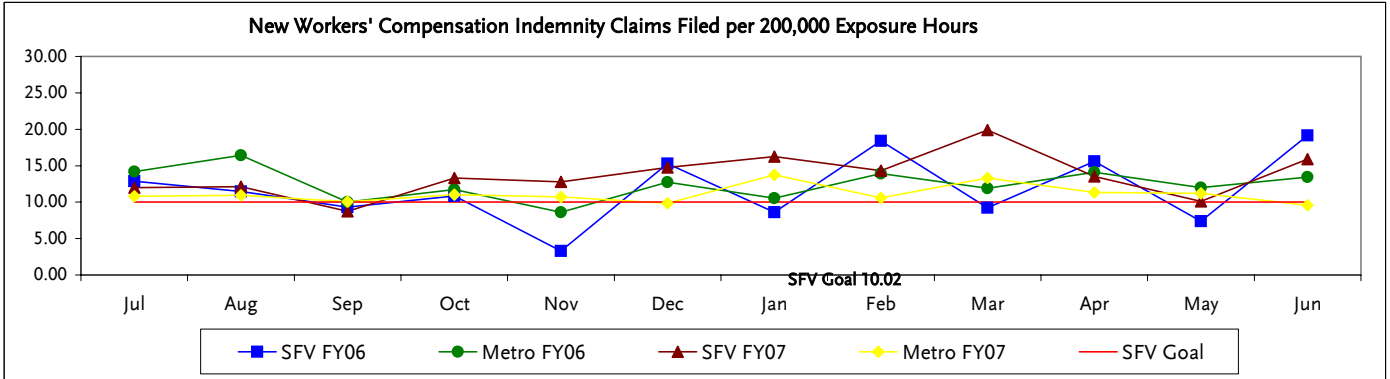


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
SFV FY07	802	854	967	829	1,099	713	156	1,723	657	901	187	612	9,499

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

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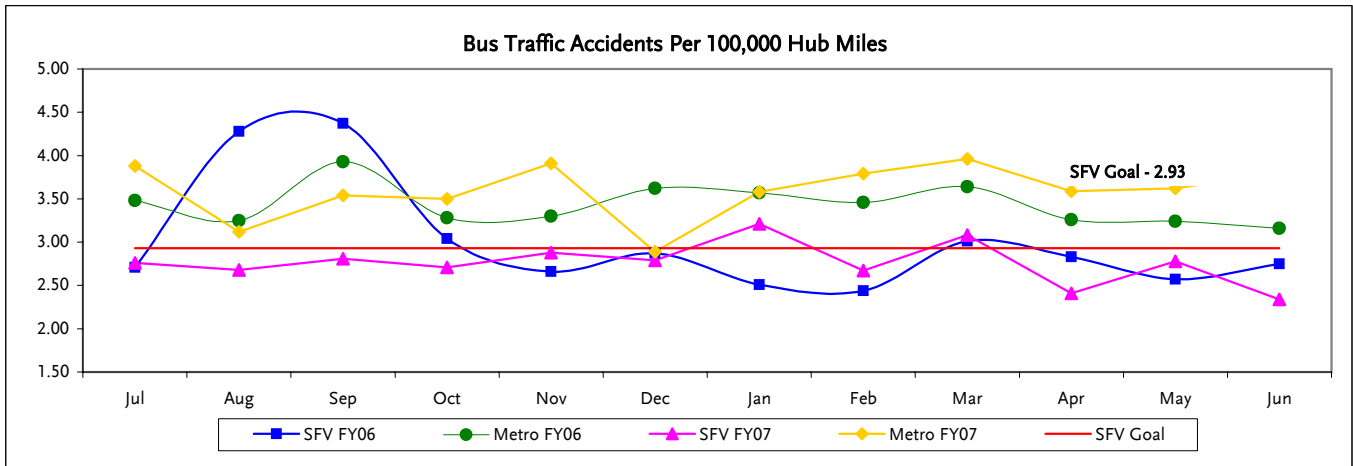
New Workers' Compensation Indemnity Claims Filed per 200,000 Exposure Hours



	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	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54	10.12	15.88	13.74
Metro FY07	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34	11.18	9.58	11.11

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Accidents Per 100,000 Hub Miles

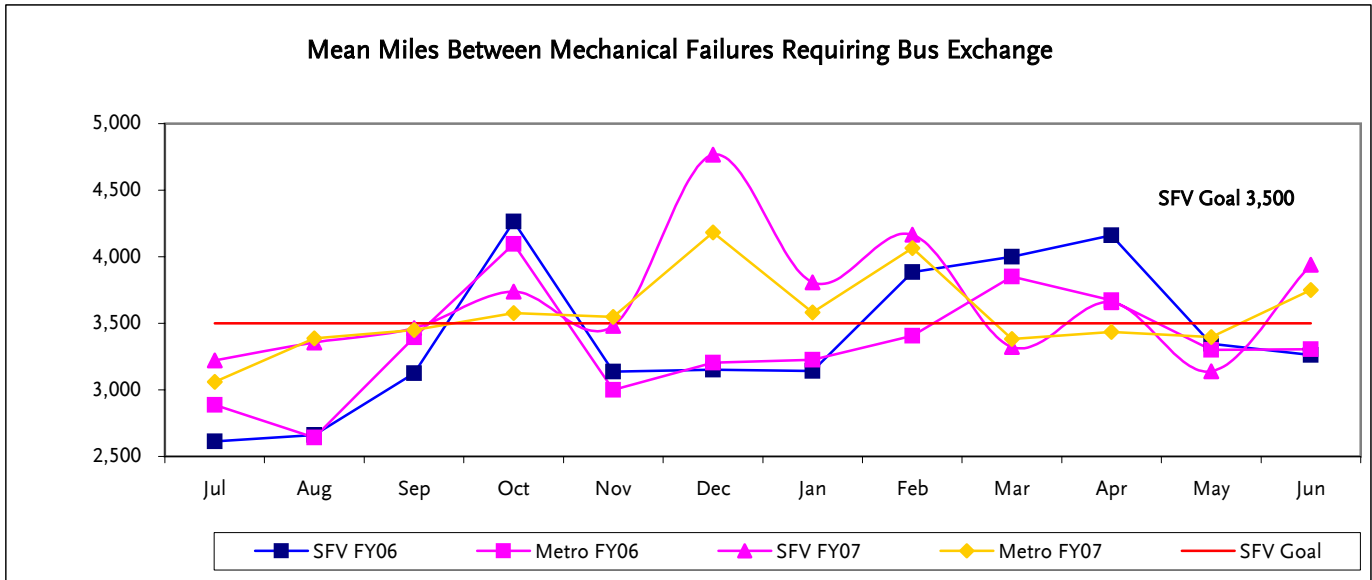


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

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	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41	2.78	2.34	2.78
Metro FY07	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59	3.62	3.80	3.74

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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

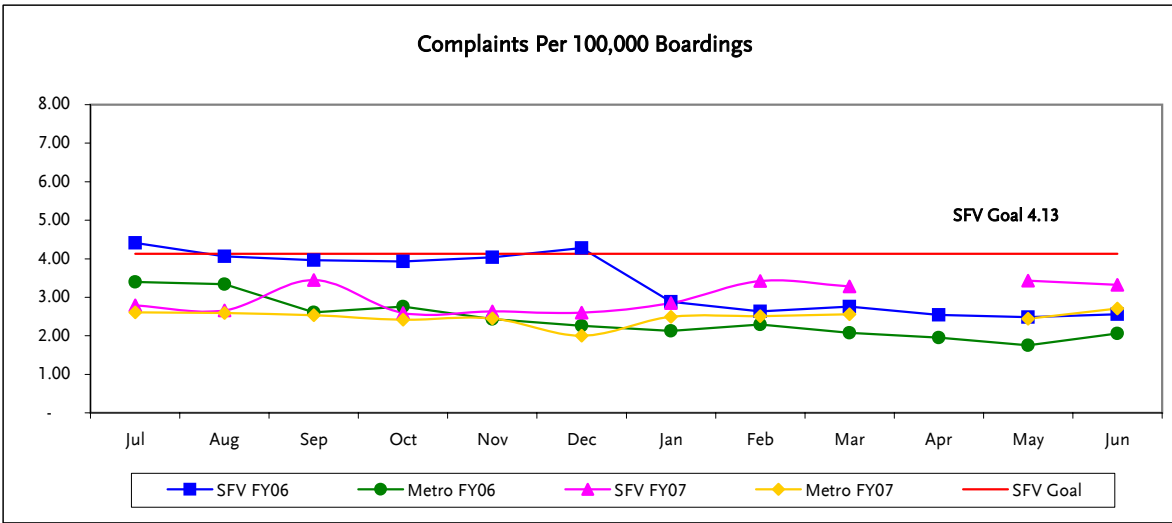


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151	3,143	3,885	4,000	4,161	3,345	3,261	3,319
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301	3,305	3,274

FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463	3,738	3,480	4,766	3,807	4,166	3,322	3,659	3,139	3,941	3,619
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396	3,750	3,532

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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	3.45	2.59	2.63	2.60	2.85	3.42	3.28		3.43	3.32	3.00
Metro FY07	2.61	2.59	2.53	2.42	2.45	2.00	2.49	2.51	2.56		2.44	2.71	2.46

* Note: Data for April 07 was not captured due to an ATMS upgrade.

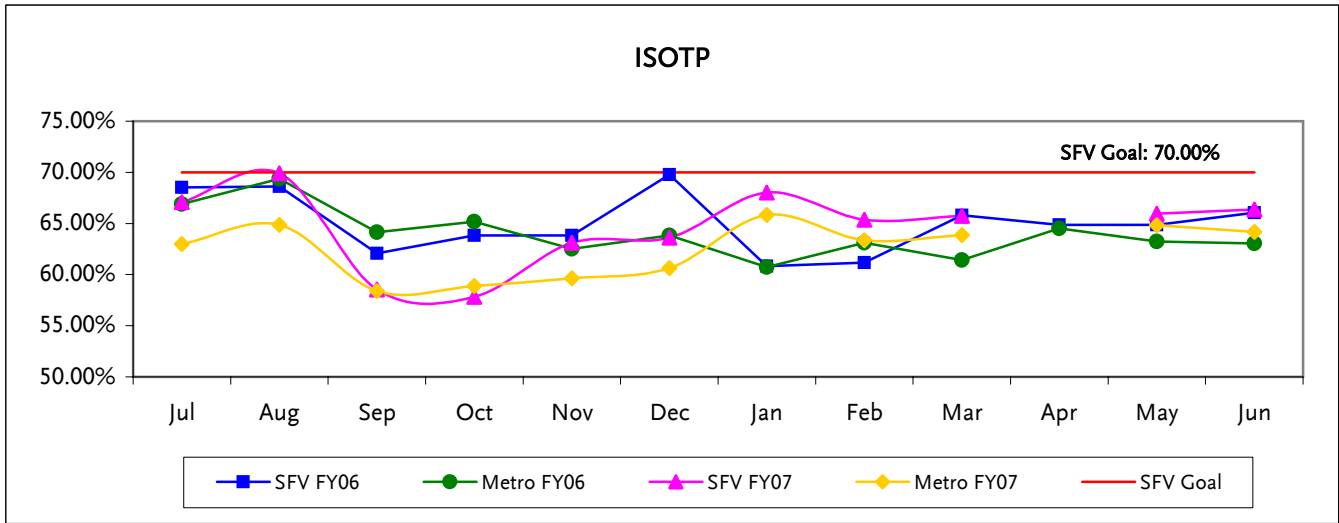
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**Complaints by Type
Customer Satisfaction**

DESCRIPTION	June-07		Fiscal YTD				June 07	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERANCE									
EARLY	1	4	18	25	43	2.25%	14	190	1.50%
LATE	4	12	96	159	255	13.34%	82	1,138	8.97%
NO SHOW	11	41	196	321	517	27.04%	263	2,850	22.46%
Sub Total	16	57	310	505	815	42.63%	359	4,178	32.92%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP	1	2	11	26	37	1.94%	21	259	2.04%
FAILURE TO CALL STOPS			4	11	15	0.78%	1	31	0.24%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%		16	0.13%
IMPROPER CURB STOP	1	2	4	6	10	0.52%	8	97	0.76%
INCORRECT INFORMATION	1		1	4	5	0.26%	4	30	0.24%
OFF ROUTE	1	2	12	26	38	1.99%	15	218	1.72%
OPERATOR CONDUCT	4	1	32	35	67	3.50%	52	646	5.09%
OPERATOR DISCOURTESY	8	14	91	158	249	13.02%	144	1,734	13.66%
PASSED UP	10	17	101	188	289	15.12%	197	1,969	15.51%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	4	14	0.11%
UNSAFE OPERATION	6	8	72	105	177	9.26%	93	1,112	8.76%
WRONG FARE		2	3	14	17	0.89%	11	164	1.29%
Sub Total	32	48	331	573	904	47.28%	550	6,290	49.56%
OTHERS									
ACCESSIBLE BUS	3	4	25	38	63	3.29%	48	381	3.00%
ACCIDENT	1	6	24	42	66	3.45%	58	599	4.72%
AUDIO SYSTEM PROBLEM								2	0.02%
BUS STOP			0	0	0	0.00%	17	196	1.54%
CROWDED BUS			0	1	1	0.05%		75	0.59%
DIRTY BUS			0	0	0	0.00%	2	33	0.26%
FACILITIES			0	0	0	0.00%	3	34	0.27%
FAULTY EQUIPMENT			1	3	4	0.21%	16	202	1.59%
HC ID CARD			0	2	2	0.10%	3	26	0.20%
HEADSIGN			2	3	5	0.26%	1	25	0.20%
HEAT-A/C			0	1	1	0.05%	5	35	0.28%
LAYOVER ZONE			0	2	2	0.10%	5	92	0.72%
MISC.	2	4	11	21	32	1.67%	44	327	2.58%
ORANGE LINE TVM			0	0	0	0.00%		6	0.05%
PASSENGER CONDUCT		1	1	1	2	0.10%	12	115	0.91%
SENIOR ID CARD			1	1	2	0.10%		8	0.06%
SEX HARASSMENT			0	0	0	0.00%		2	0.02%
STUDENT ID CARD			0	1	1	0.05%	1	5	0.04%
TELEPHONE INFORMATION COMP			0	0	0	0.00%		18	0.14%
TRANSFER	1		2	10	12	0.63%	2	42	0.33%
Sub Total	7	15	67	126	193	10.09%	217	2,223	17.52%
TOTALS	55	120	708	1,204	1,912	100.00%	1,126	12,691	100.00%
COMMENDATIONS	5	10	78	100	178		99	870	

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In Service On-Time Performance



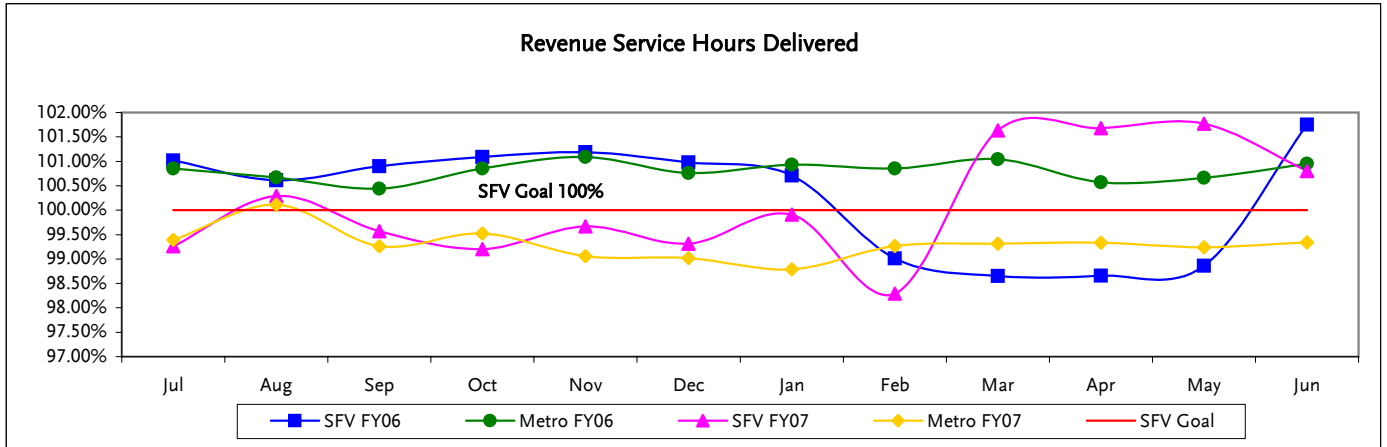
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	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%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%	66.37%	65.60%
Metro FY07	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%	64.18%	63.77%

* Note: Data for April 07 was not captured due to an ATMS upgrade.

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Scheduled Revenue Service Hours Delivered

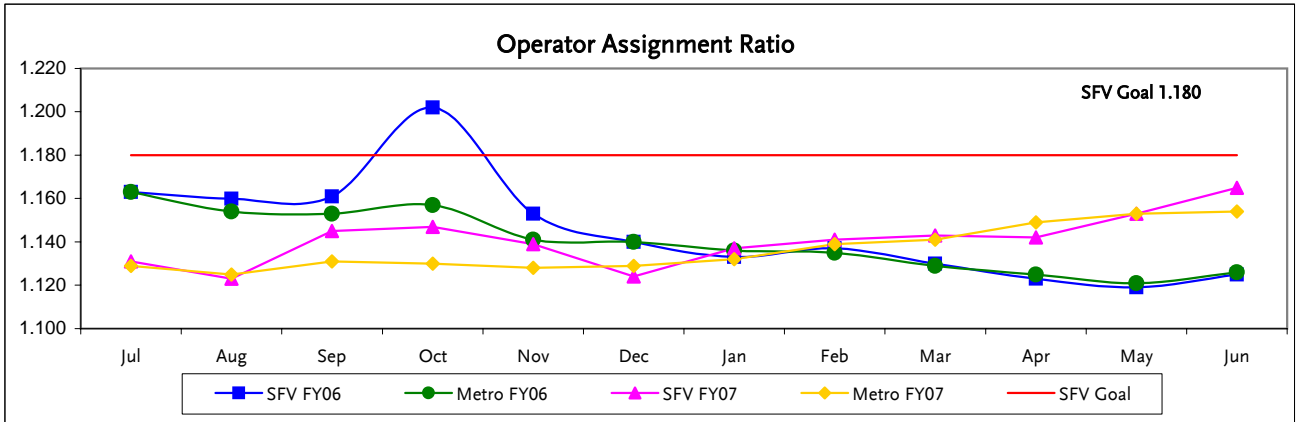


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%	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%	100.29%	99.57%	99.20%	99.67%	99.31%	99.91%	98.29%	101.63%	101.68%	101.77%	100.80%	100.40%
Metro FY07	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%	99.24%	99.34%	99.30%

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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	1.145	1.147	1.139	1.124	1.137	1.141	1.143	1.142	1.153	1.165	1.141
Metro FY07	1.129	1.125	1.131	1.130	1.128	1.129	1.132	1.139	1.141	1.149	1.153	1.154	1.137