

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
January 9, 2008

**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 item is presented for discussion:


Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD November 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

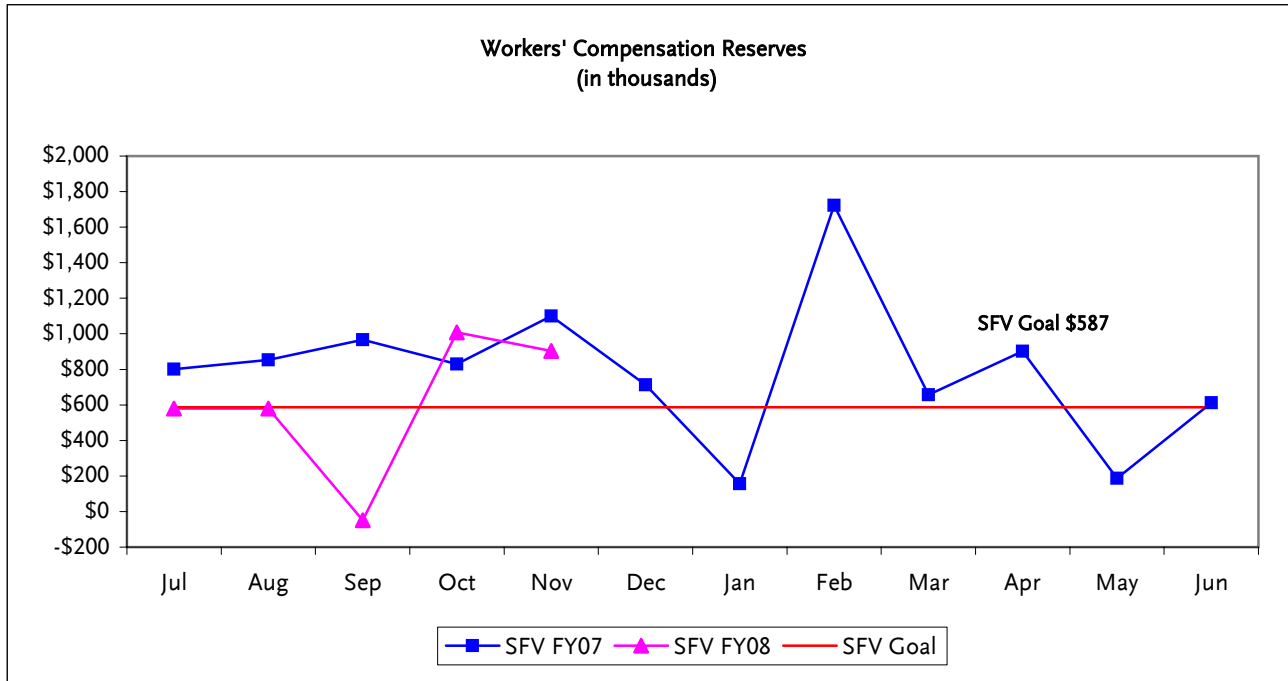
November 2007

PERFORMANCE INDICATORS	November	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$903,068	\$586,803	\$603,838
New WC Indemnity Claims per 200,000 Exposure Hours	13.09	12.00	13.14 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.77	2.90	2.59
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,086	3,500	2,943
Complaints/100,000 Boardings	2.69	3.00	3.28
In Service On-Time Performance (%)	65.35%	67.50%	66.50%
Scheduled Revenue Service Hours Delivered	99.49%	99.50%	99.14%
Operator Assignment Ratio	1.151	1.180	1.152
<b>FINANCES</b>			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Metro SFV Regular Bus for the Month of November 2007			
Variance Summary (includes other support)	\$ 53,902,161	\$ 54,947,428	\$ (1,045,267)
Cost per Revenue Service Hours (RSH)	\$ 102.26	\$ 105.88	\$ (3.62)
Metro Orange Line for the Month of November 2007			
Variance Summary (includes other support)	\$ 8,850,070	\$ 7,450,981	\$ 1,399,089
Cost per Revenue Service Hours (RSH)	\$ 209.14	\$ 184.18	\$ 24.96

(1) One month lag in reporting data.

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FY08

**Workers' Compensation Reserves**

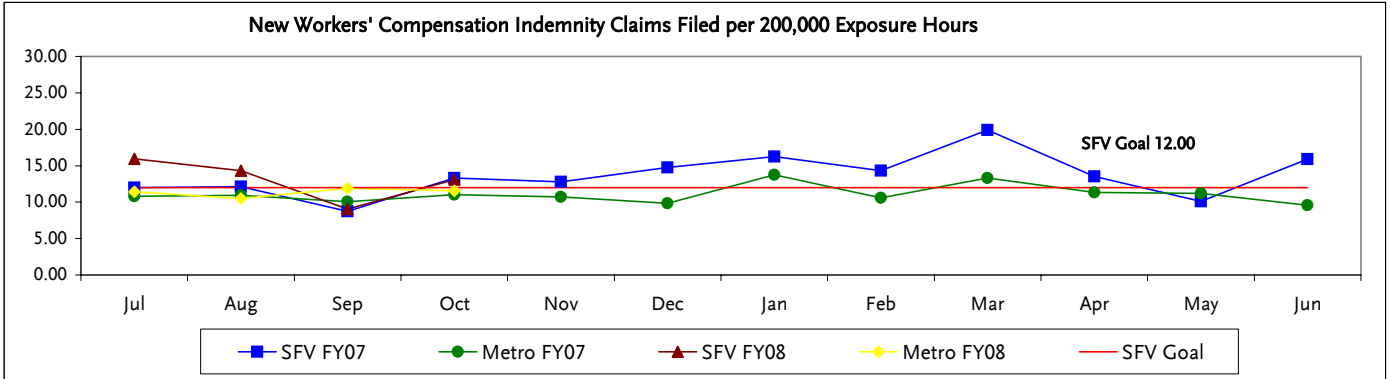


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>SFV FY07</b>	802	854	967	829	1,099	713	156	1,723	657	901	187	612	9,499
<b>SFV FY08</b>	579	579	(49)	1,008	903								3,020

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

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General Manager's Report  
FY08

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

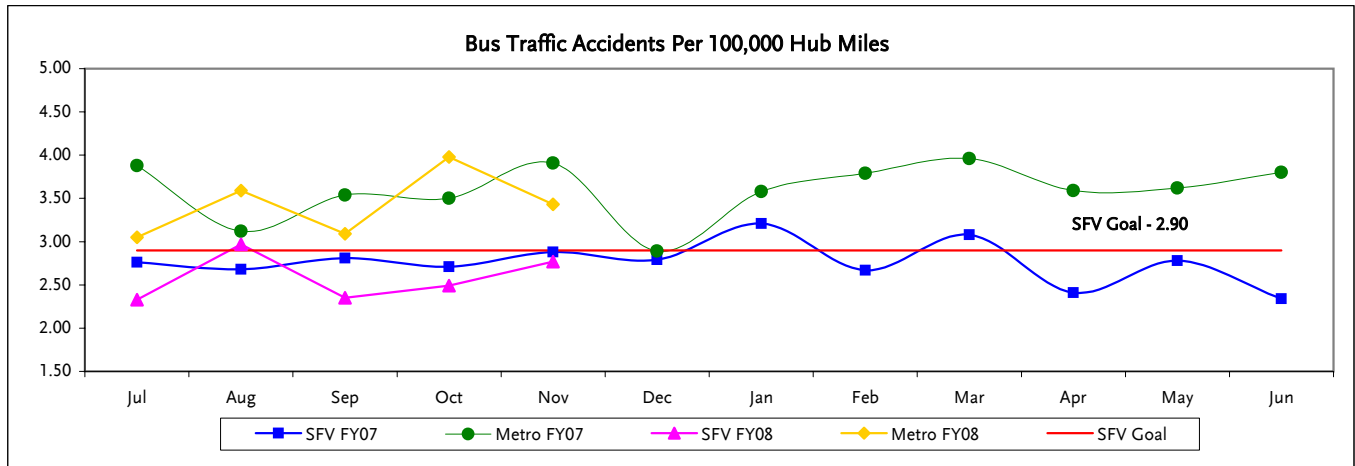


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY07</b>	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54	10.12	15.88	13.74
<b>Metro FY07</b>	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34	11.18	9.58	11.11
<b>SFV FY08</b>	15.96	14.31	9.07	13.09									13.14
<b>Metro FY08</b>	11.42	10.50	11.90	11.56									11.34

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

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General Manager's Report  
FY08**

**Accidents Per 100,000 Hub Miles**

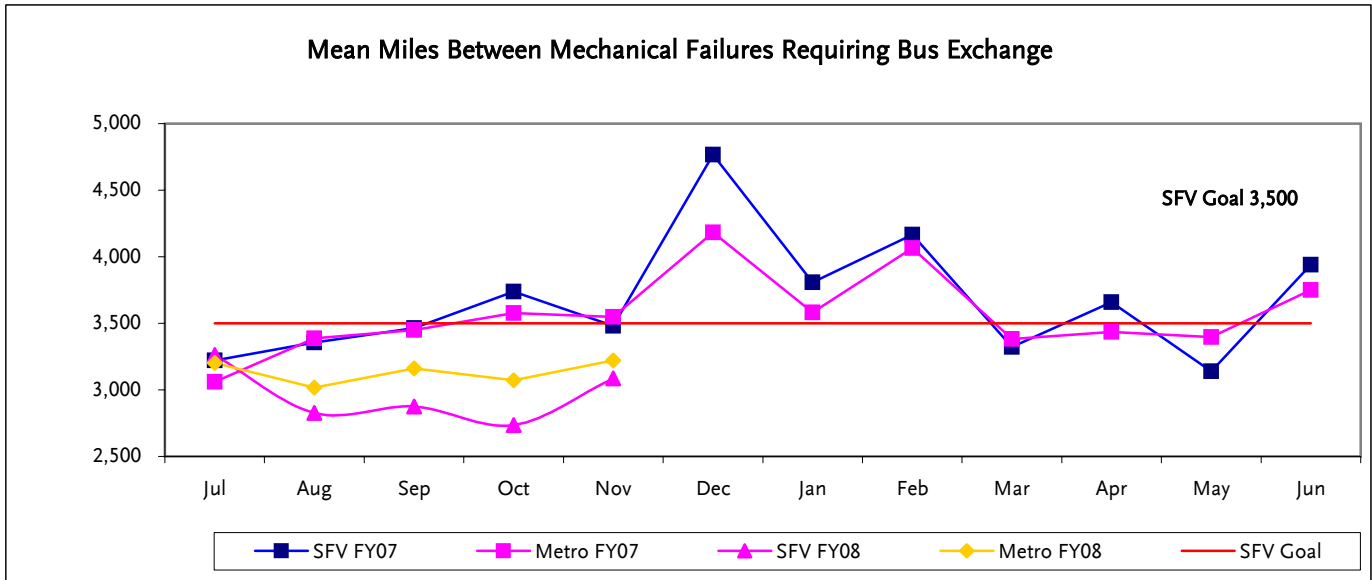


FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	2.76	2.68	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41	2.78	2.34	2.78
<b>Metro FY07</b>	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59	3.62	3.80	3.74

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	2.33	2.97	2.35	2.49	2.77								2.59
<b>Metro FY08</b>	3.05	3.59	3.09	3.98	3.43								3.44

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General Manager's Report  
FY08

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)



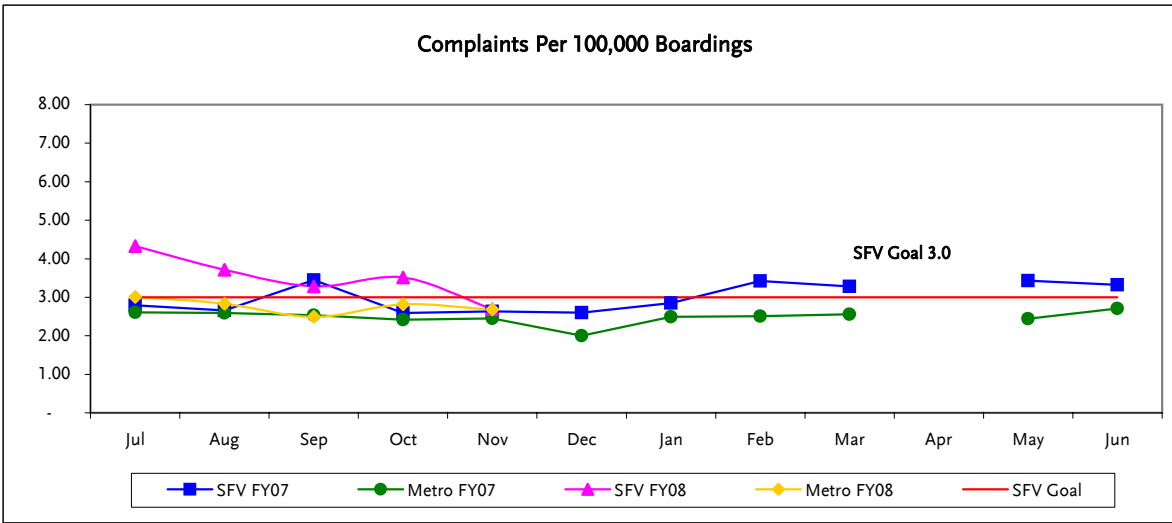
FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463	3,738	3,480	4,766	3,807	4,166	3,322	3,659	3,139	3,941	3,619
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396	3,750	3,532

FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	2,735	3,086								2,943
Metro FY08	3,203	3,016	3,160	3,072	3,221								3,130

SFV FY08 figure for Oct 07 has been changed per the "Revised Scorecard Overview" Report.

Metro San Fernando Valley  
General Manager's Report  
FY08

Complaints per 100,000 Boardings



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

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	4.33	3.71	3.28	3.51	2.69								3.28
Metro FY08	3.01	2.83	2.49	2.82	2.68								2.77

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

**Metro San Fernando Valley  
General Manager's Report  
FY08**

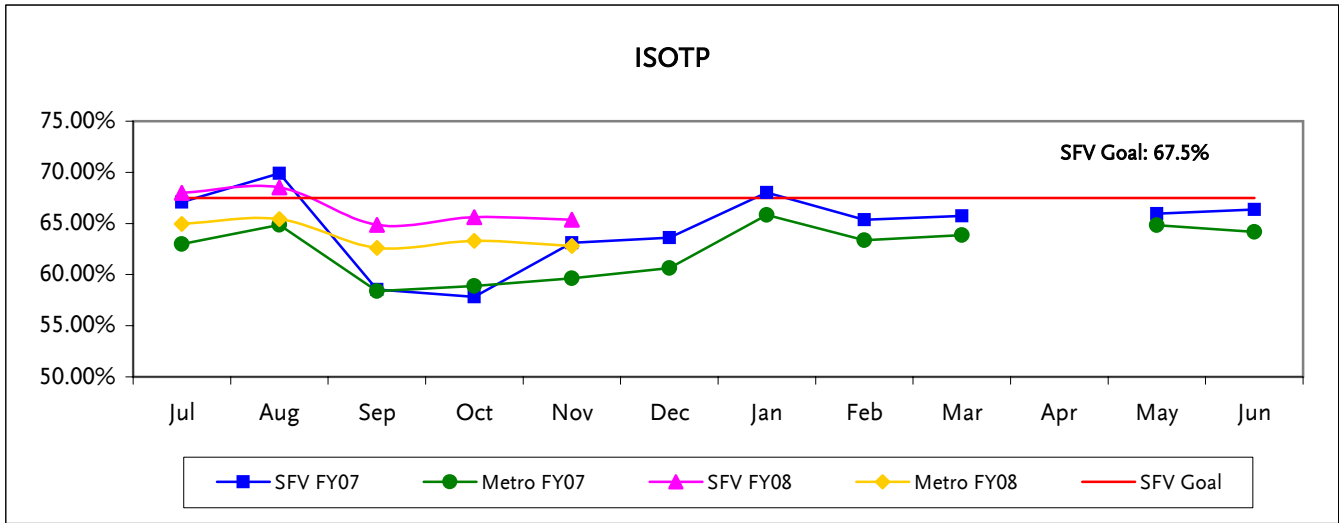
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	November-07		Fiscal YTD				November-07	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
<b>SCHEDULE ADHERANCE</b>									
EARLY	1	2	7	8	15	1.67%	9	60	1.10%
LATE	4	12	24	66	90	10.04%	78	434	7.98%
NO SHOW	11	22	92	187	279	31.14%	228	1,222	22.48%
Sub Total	16	36	123	261	384	42.86%	315	1,716	31.56%
<b>OPERATOR PERFORMANCE CATEGORIES</b>									
CARRIED PAST STOP	1	2	9	14	23	2.57%	18	112	2.06%
FAILURE TO CALL STOPS			0	0	0	0.00%	2	4	0.07%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	2	7	0.13%
IMPROPER CURB STOP			1	6	7	0.78%	3	34	0.63%
INCORRECT INFORMATION			1	1	2	0.22%	1	9	0.17%
OFF ROUTE	1	1	5	6	11	1.23%	12	79	1.45%
OPERATOR CONDUCT	7	2	20	13	33	3.68%	40	225	4.14%
OPERATOR DISCOURTESY	7	8	33	50	83	9.26%	137	687	12.64%
PASSED UP	6	18	42	106	148	16.52%	155	868	15.96%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	0	19	0.35%
UNSAFE OPERATION	6	10	29	47	76	8.48%	81	474	8.72%
WRONG FARE		1	6	5	11	1.23%	6	117	2.15%
Sub Total	28	42	146	248	394	43.97%	457	2,635	48.46%
<b>OTHERS</b>									
ACCESSIBLE BUS	1	4	7	22	29	3.24%	37	150	2.76%
ACCIDENT	3	5	18	20	38	4.24%	42	249	4.58%
AUDIO SYSTEM PROBLEM							1	3	0.06%
BUS STOP			0	0	0	0.00%	13	75	1.38%
CROWDED BUS			0	2	2	0.22%	2	29	0.53%
DIRTY BUS			0	0	0	0.00%	0	16	0.29%
FACILITIES			0	0	0	0.00%	0	5	0.09%
FAULTY EQUIPMENT			0	0	0	0.00%	7	90	1.66%
HC ID CARD	1		2	0	2	0.22%	1	13	0.24%
HEADSIGN			0	3	3	0.33%	1	11	0.20%
HEAT-A/C			0	0	0	0.00%	1	22	0.40%
LAYOVER ZONE			0	3	3	0.33%	10	48	0.88%
MISC.	2	2	10	22	32	3.57%	51	267	4.91%
ORANGE LINE TVM			0	0	0	0.00%	1	3	0.06%
PASSENGER CONDUCT	1		1	2	3	0.33%	14	56	1.03%
SENIOR ID CARD			1	1	2	0.22%	2	22	0.40%
SEX HARASSMENT			0	0	0	0.00%	0	0	0.00%
STUDENT ID CARD			0	0	0	0.00%	0	2	0.04%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	0	2	0.04%
TRANSFER		1	1	3	4	0.45%	4	23	0.42%
Sub Total	8	12	40	78	118	13.17%	187	1,086	19.97%
<b>TOTALS</b>	<b>52</b>	<b>90</b>	<b>309</b>	<b>587</b>	<b>896</b>	<b>100.00%</b>	<b>959</b>	<b>5,437</b>	<b>100.00%</b>
COMMENDATIONS	8	10	31	42	73		65	333	



**Metro San Fernando Valley  
General Manager's Report  
FY08**

**In Service On-Time Performance**



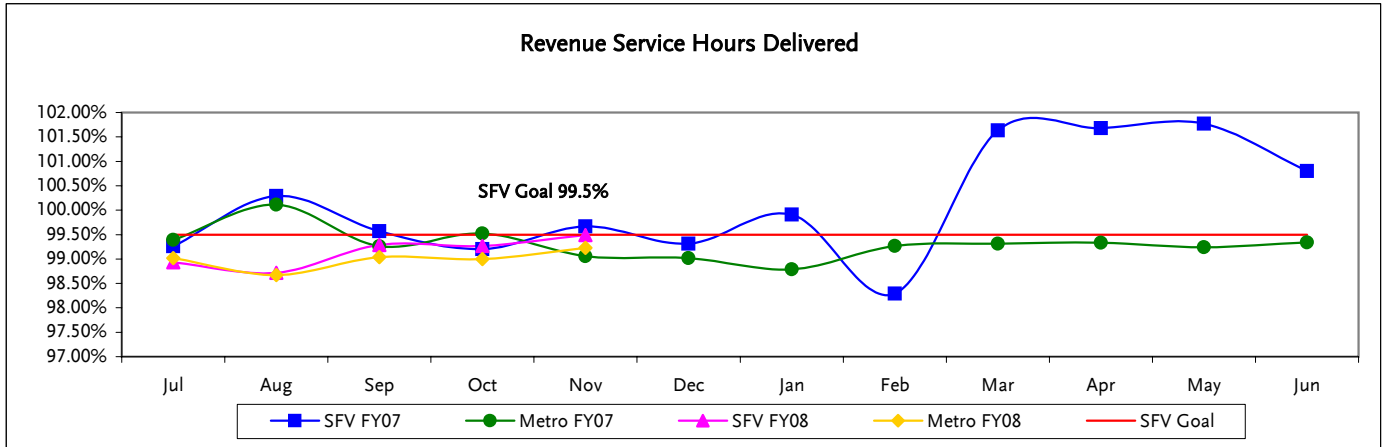
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	67.07%	69.91%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%	66.37%	65.60%
<b>Metro FY07</b>	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%	64.18%	63.77%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	68.00%	68.52%	64.85%	65.60%	65.35%								66.50%
<b>Metro FY08</b>	64.97%	65.42%	62.61%	63.30%	62.80%								63.85%

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**Metro San Fernando Valley  
General Manager's Report  
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**Scheduled Revenue Service Hours Delivered**

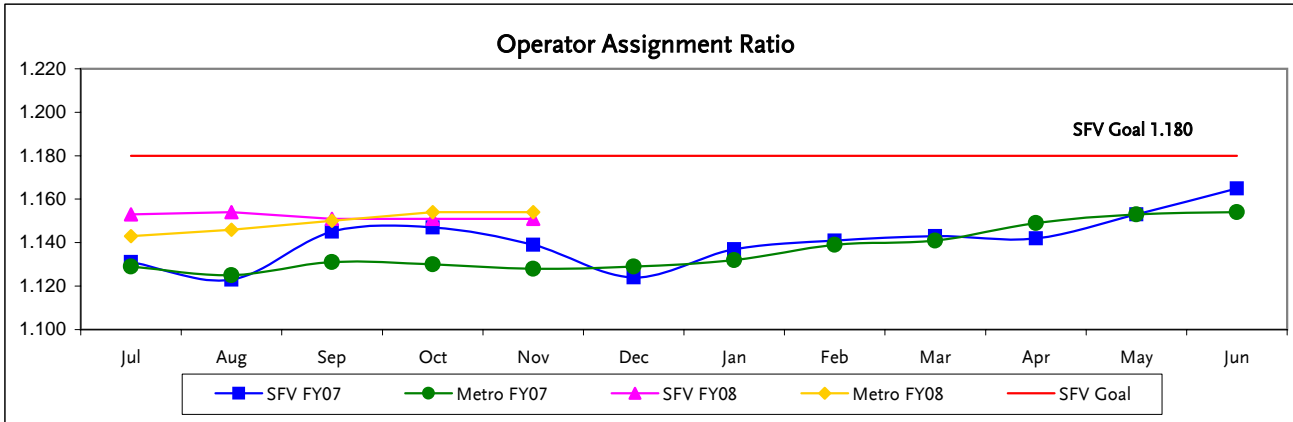


	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
<b>SFV FY07</b>	99.26%	100.29%	99.57%	99.20%	99.67%	99.31%	99.91%	98.29%	101.63%	101.68%	101.77%	100.80%	100.40%
<b>Metro FY07</b>	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%	99.24%	99.34%	99.30%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	98.93%	98.72%	99.29%	99.27%	99.49%								99.14%
<b>Metro FY08</b>	99.02%	98.67%	99.04%	99.00%	99.23%								98.99%

**Metro San Fernando Valley  
General Manager's Report  
FY08**

**Operator Assignment Ratio**



	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	1.123	1.145	1.147	1.139	1.124	1.137	1.141	1.143	1.142	1.153	1.165	1.141
<b>Metro FY07</b>	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

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	1.153	1.154	1.151	1.151	1.151								1.152
<b>Metro FY08</b>	1.143	1.146	1.150	1.154	1.154								1.149