

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
September 7, 2005

**SUBJECT:** PERFORMANCE UPDATE

**ACTION:** RECEIVE & FILE

**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 are presented for discussion:

1. Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD July 2005.
2. Overview of Future Agenda Items.

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) 701-2860.

JULY 2005

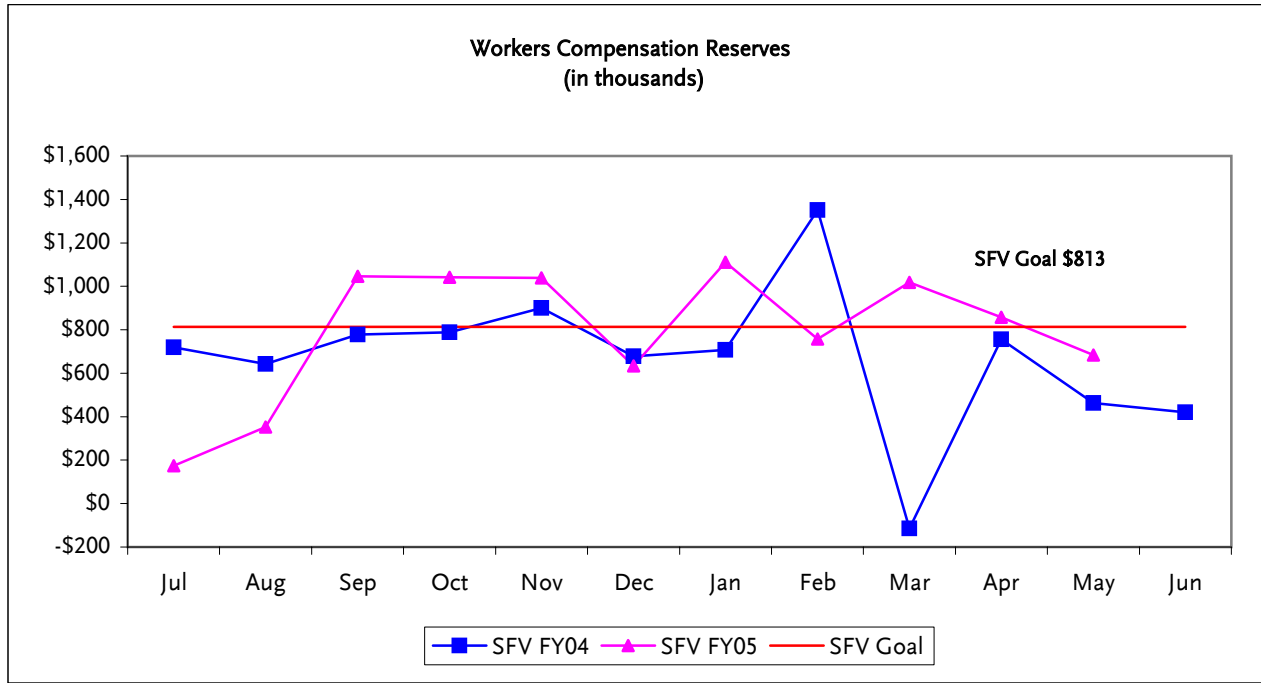
PERFORMANCE INDICATORS	JULY	MO. TARGET	YTD MO. AVG.	
<b>SAFETY</b> 				
Monthly Worker's Compensation Reserves	\$684,274	\$812,956	\$782,959	(1)
New WC Indemnity Claims per 200,000 Exposure Hours	14.45	14.50	13.71	(2)
Bus Traffic Accidents/100,000 Hub Miles	2.71	2.85	2.71	
<b>BUS OPERATIONS</b>				
Miles Between Mechanical Failures	2,613	TBD	2,613	
Complaints/100,000 Boardings	4.41	4.25	4.41	
In Service On-Time Performance (%)	68.52%	70.00%	68.52%	
Scheduled Revenue Service Hours Delivered	101.02%	98.00%	101.02%	
Operator Assignment Ratio	1.163	1.180	1.163	
Past Due Critical PMP	0.377	0.500	0.377	
<b>FINANCES</b>				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Variance Summary (incl other support)	105,424,220	101,778,319	3,645,901	(1)
Cost per RSH	\$ 92.27	\$ 88.74	\$ 3.52	(1)

(1) May financial information. June and July data not available at time of reports.

(2) June information. July data not available at time of report.

Metro San Fernando Valley  
General Manager's Report

Workers Compensation Reserves

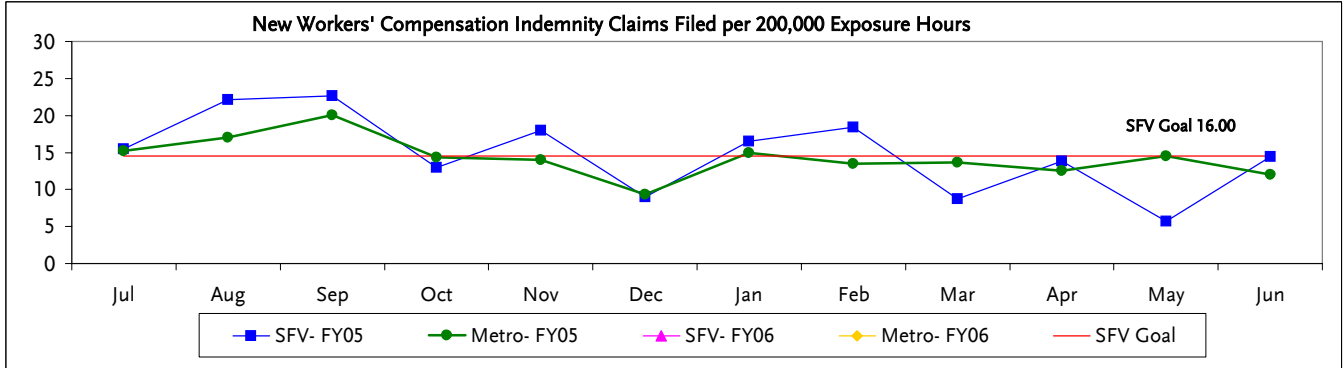


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY04	719	643	778	789	901	678	707	1,351	(115)	756	463	420	8,091
SFV FY05	174	353	1,046	1,042	1,039	634	1,111	757	1,018	858	684		8,716

Note: Data not available at time of report.

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

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

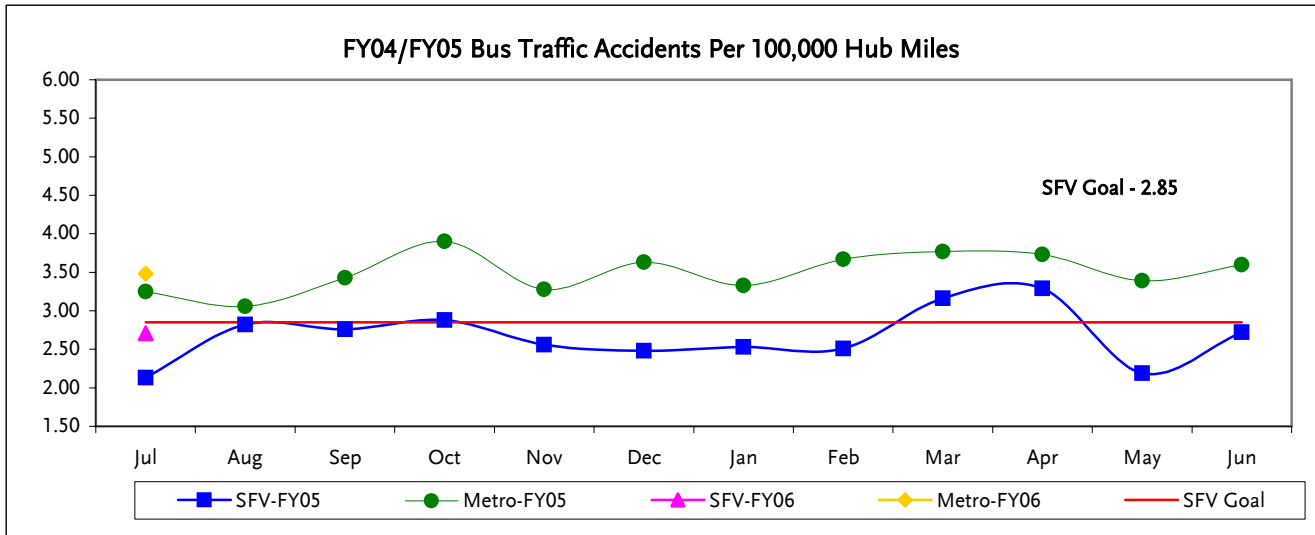


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV- FY05</b>	15.45	22.12	22.69	12.94	17.97	8.96	16.54	18.38	8.74	13.79	5.68	14.45	13.71
<b>Metro- FY05</b>	15.24	17.03	20.10	14.34	14.04	9.33	14.97	13.51	13.63	12.52	14.52	11.98	13.61
<b>SFV- FY06</b>													
<b>Metro- FY06</b>													

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

# Metro San Fernando Valley General Manager's Report

## Accidents Per 100,000 Hub Miles



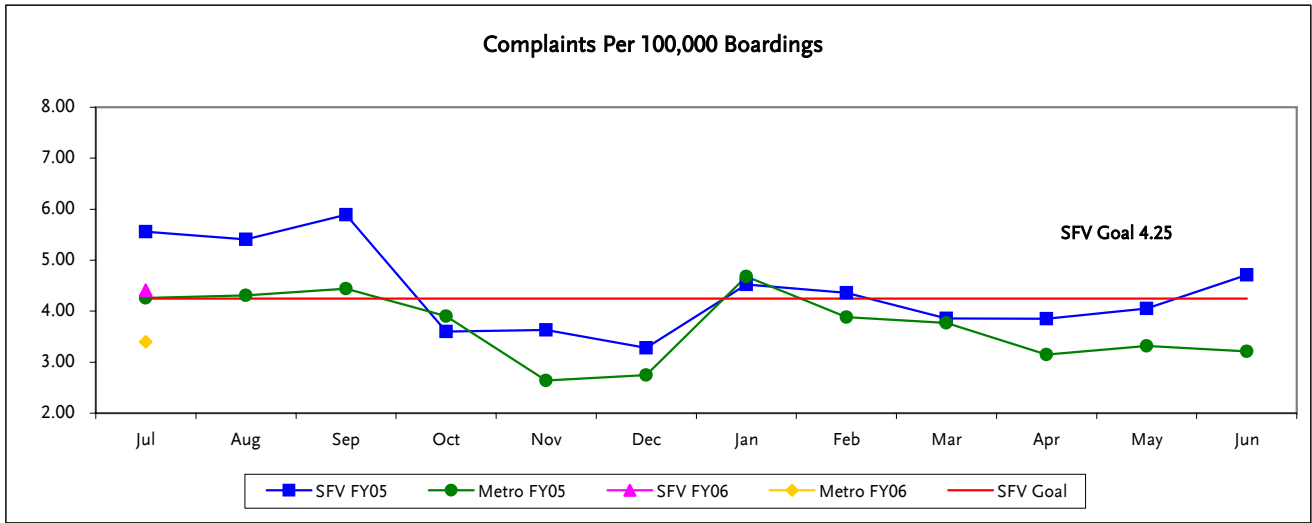
FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV-FY05	2.13	2.82	2.76	2.88	2.56	2.48	2.53	2.51	3.16	3.29	2.19	2.72	2.67
Metro-FY05	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.77	3.73	3.39	3.60	3.50

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												2.71
Metro-FY06	3.48												3.48

Metro San Fernando Valley  
General Manager's Report

Complaints per 100,000 Boardings

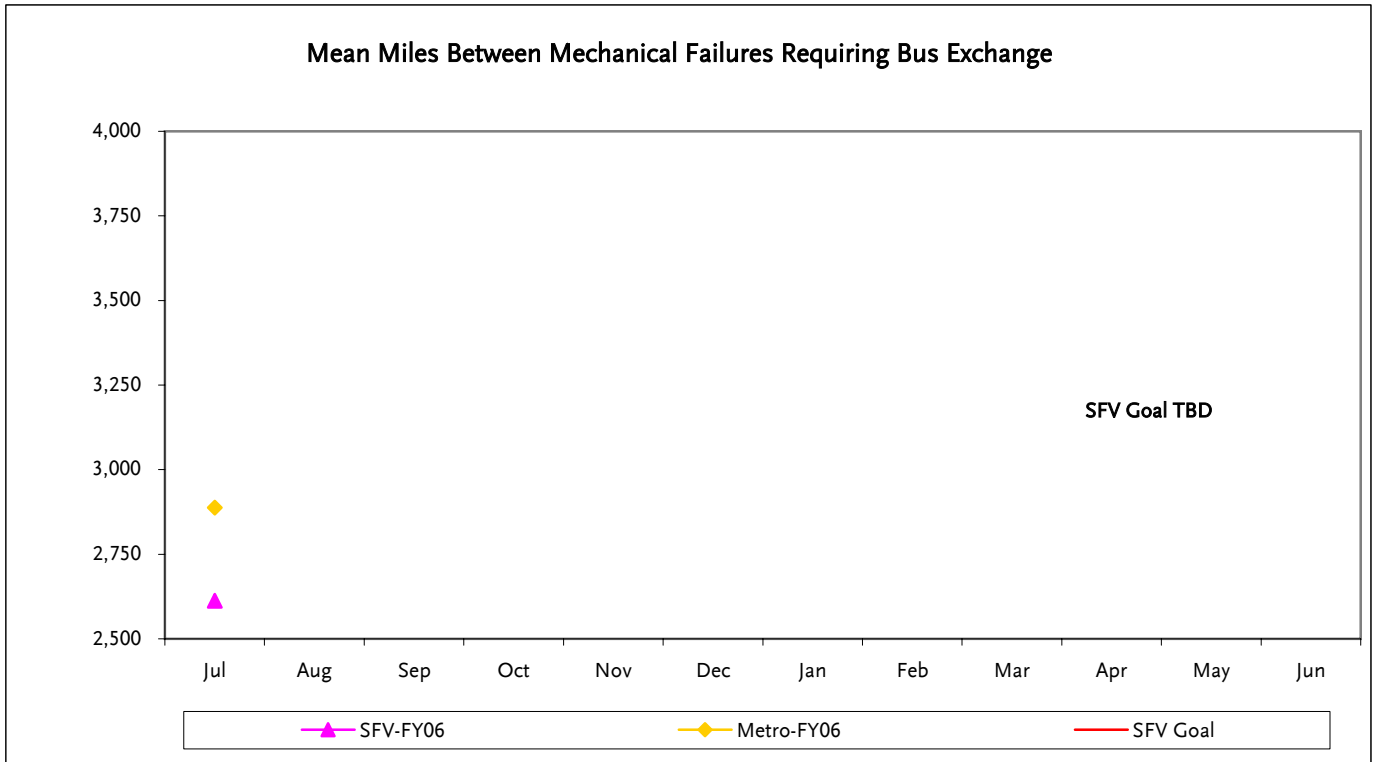


FY05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV FY05	5.56	5.41	5.89	3.60	3.63	3.28	4.52	4.36	3.86	3.85	4.05	4.71	4.39
Metro FY05	4.26	4.31	4.44	3.90	2.64	2.75	4.68	3.88	3.77	3.15	3.32	3.21	3.54

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												4.41
Metro FY06	3.40												3.40

Metro San Fernando Valley  
General Manager's Report

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												2,613
Metro-FY06	2,888												2,888

SFV goal not established at time of report.

\* New Indicator

## Metro San Fernando Valley General Manager's Report

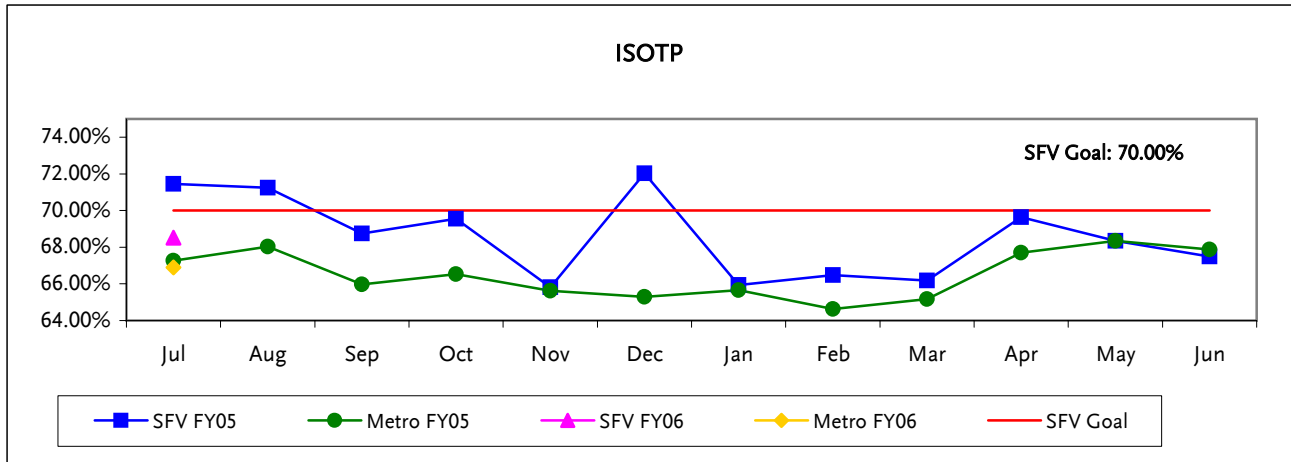
Complaints by Type Customer Satisfaction
---

DESCRIPTION	July-05		YTD				YTD Metro Operations	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %		
NO SHOW	37	34	37	34	71	30.87%	307	22.91%
PASSED UP	16	23	16	23	39	16.96%	230	17.16%
LATE	7	23	7	23	30	13.04%	129	9.63%
UNSAFE OPERATION	10	14	10	14	24	10.43%	135	10.07%
OP DISCOURTESY	8	14	8	14	22	9.57%	148	11.04%
OP CONDUCT	6	1	6	1	7	3.04%	42	3.13%
EARLY	1	6	1	6	7	3.04%	24	1.79%
HEADSIGN	0	0	0	6	6	2.61%	4	0.30%
ACCESSIBLE BUS	1	3	1	3	4	1.74%	37	2.76%
OFF ROUTE	2	1	2	1	3	1.30%	30	2.24%
HEAT-A/C	1	2	1	2	3	1.30%	8	0.60%
CARRIED PAST STOP	1	1	1	1	2	0.87%	27	2.01%
FAULTY EQUIPT	0	2	0	2	2	0.87%	14	1.04%
ACCIDENT	1	1	1	1	2	0.87%	44	3.28%
MISC.	0	2	0	2	2	0.87%	21	1.57%
WRONG FARE	0	1	0	1	1	0.43%	15	1.12%
IMPROPER CURB STOP	0	1	0	1	1	0.43%	13	0.97%
PASSENGER CONDUCT	1	0	1	0	1	0.43%	9	0.67%
LAYOVER ZONE	1	0	1	0	1	0.43%	21	1.57%
TRANSFER	0	1	0	1	1	0.43%	3	0.22%
DIRTY BUS	1	0	1	0	1	0.43%	2	0.15%
CROWDED BUS	0	0	0	0	0	0.00%	13	0.97%
FAILURE TO CALL STOPS	0	0	0	0	0	0.00%	2	0.15%
INCORRECT INFO	0	0	0	0	0	0.00%	5	0.37%
STUDENT ID CARD	0	0	0	0	0	0.00%	1	0.07%
HC ID CARD	0	0	0	0	0	0.00%	3	0.22%
SEX HARASSMENT	0	0	0	0	0	0.00%	0	0.00%
BUS STOP	0	0	0	0	0	0.00%	31	2.31%
SPEC. OP ISSUES	0	0	0	0	0	0.00%	14	1.04%
TELEPHONE INFO COMP	0	0	0	0	0	0.00%	4	0.30%
FACILITIES	0	0	0	0	0	0.00%	2	0.15%
GEN. EMPLOYEE DISCOUR.	0	0	0	0	0	0.00%	1	0.07%
SR. ID CARD	0	0	0	0	0	0.00%	1	0.07%
<b>TOTALS</b>	<b>94</b>	<b>130</b>	<b>94</b>	<b>130</b>	<b>230</b>	<b>100.00%</b>	<b>1,340</b>	<b>100.00%</b>
COMMENDATIONS	18	12	18	12	30		133	



Metro San Fernando Valley  
General Manager's Report

In Service On-Time Performance

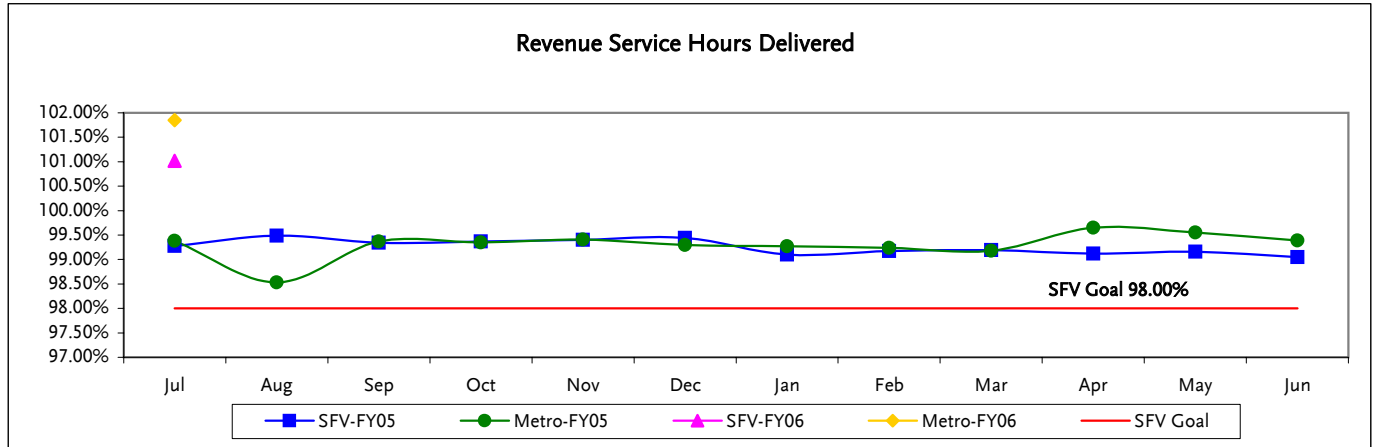


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV FY05</b>	71.46%	71.24%	68.75%	69.55%	65.81%	72.03%	65.94%	66.48%	66.19%	69.64%	68.35%	67.49%	68.54%
<b>Metro FY05</b>	67.26%	68.04%	65.98%	66.54%	65.62%	65.30%	65.66%	64.62%	65.17%	67.71%	68.34%	67.88%	66.50%

	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
<b>SFV FY06</b>	68.52%												68.52%
<b>Metro FY06</b>	66.90%												66.90%

## Metro San Fernando Valley General Manager's Report

### Scheduled Revenue Service Hours Delivered

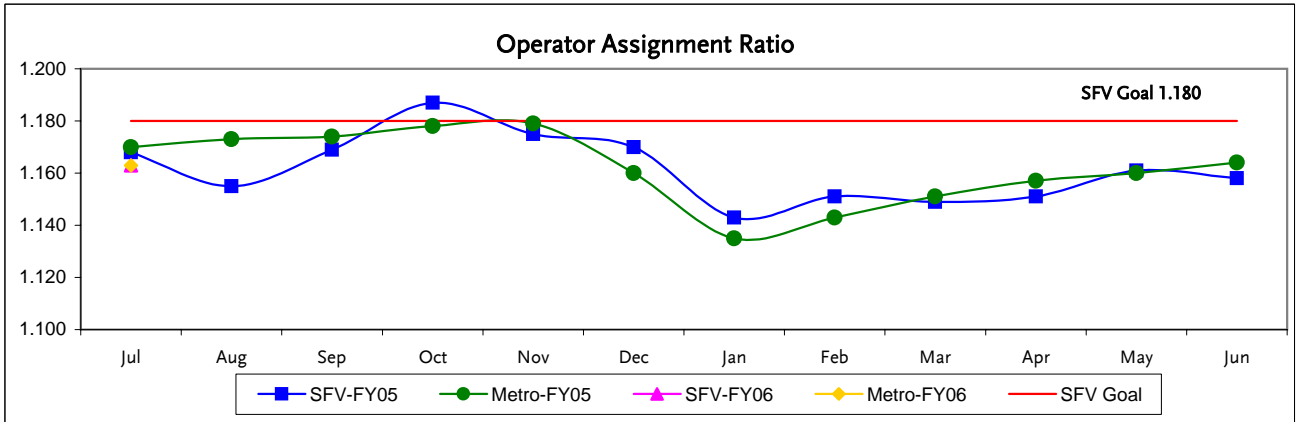


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
<b>SFV-FY05</b>	99.28%	99.49%	99.34%	99.37%	99.40%	99.44%	99.10%	99.17%	99.19%	99.12%	99.16%	99.05%	99.26%
<b>Metro-FY05</b>	99.38%	98.53%	99.37%	99.35%	99.41%	99.30%	99.27%	99.24%	99.18%	99.65%	99.55%	99.39%	99.27%

	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
<b>SFV-FY06</b>	101.02%												101.02%
<b>Metro-FY06</b>	101.85%												101.85%

Metro San Fernando Valley  
General Manager's Report

Operator Assignment Ratio

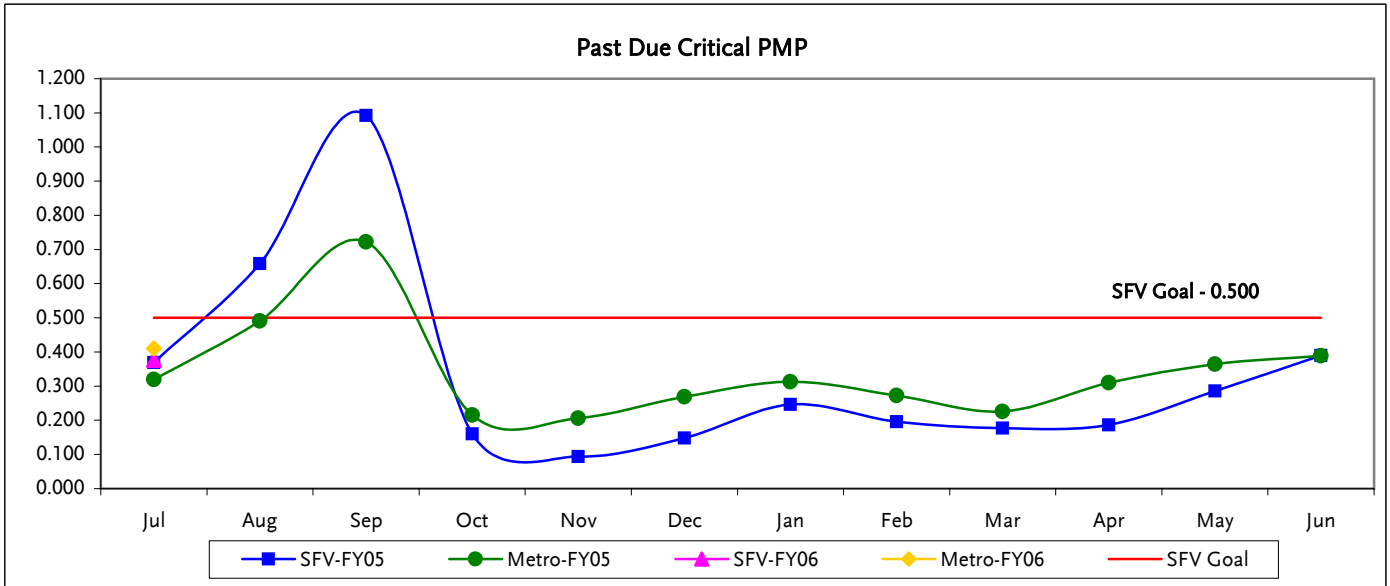


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	YTD
SFV-FY05	1.168	1.155	1.169	1.187	1.175	1.170	1.143	1.151	1.149	1.151	1.161	1.158	1.161
Metro-FY05	1.170	1.173	1.174	1.178	1.179	1.160	1.135	1.143	1.151	1.157	1.160	1.164	1.162

	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												1.163
Metro-FY06	1.163												1.163

## Metro San Fernando Valley General Manager's Report

### Past Due Critical PMP



	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
<b>SFV-FY05</b>	0.369	0.659	1.092	0.160	0.094	0.148	0.246	0.196	0.177	0.186	0.286	0.390	0.349
<b>Metro-FY05</b>	0.319	0.491	0.722	0.215	0.206	0.269	0.313	0.273	0.226	0.310	0.364	0.389	0.341

	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>	0.377												0.377
<b>Metro-FY06</b>	0.410												0.410