

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
June 6, 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 April 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

April 2007

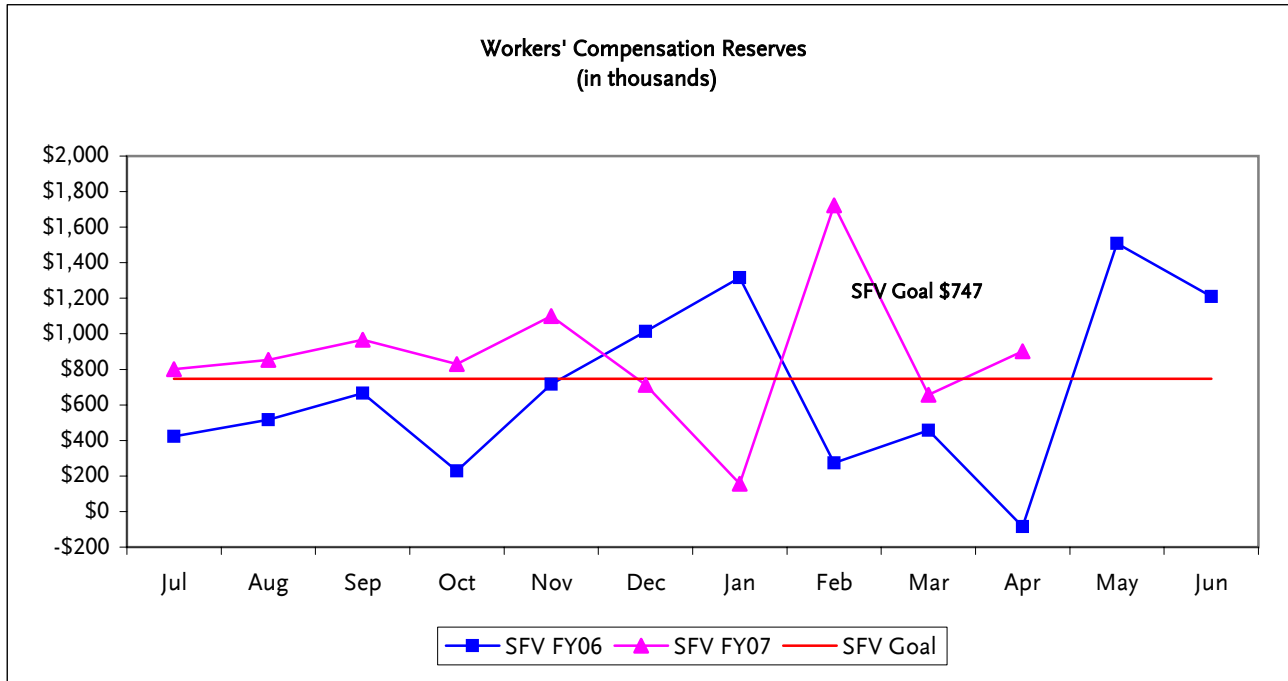
PERFORMANCE INDICATORS	April	MO. TARGET	YTD MO. AVG.	
SAFETY 				
Monthly Worker's Compensation Reserves	\$900,929	\$747,147	\$870,058	
New WC Indemnity Claims per 200,000 Exposure Hours	19.90	10.02	13.90	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.41	2.93	2.82	
BUS OPERATIONS				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,659	3,500	3,646	
Complaints/100,000 Boardings	3.28	4.13	2.91	(2)
In Service On-Time Performance (%)	65.75%	70.00%	65.01%	(2)
Scheduled Revenue Service Hours Delivered	101.68%	100.00%	100.22%	
Operator Assignment Ratio	1.142	1.180	1.137	
FINANCES				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Metro SFV Regular Bus Fiscal Year-to-Date April 2007				
Variance Summary (includes other support)	\$ 104,739,634	\$ 109,014,254	\$ (4,274,620)	
Cost per Revenue Service Hours (RSH)	\$ 97.67	\$ 102.95	\$ (5.28)	
Metro Orange Line Fiscal Year-to-Date April 2007				
Variance Summary (includes other support)	\$ 15,987,189	\$ 14,663,920	\$ 1,323,269	
Cost per Revenue Service Hours (RSH)	\$ 227.94	\$ 198.86	\$ 29.08	

(1) One month lag in reporting data.

(2) Mar 07 data reported since Apr 07 data not available.

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Workers' Compensation Reserves

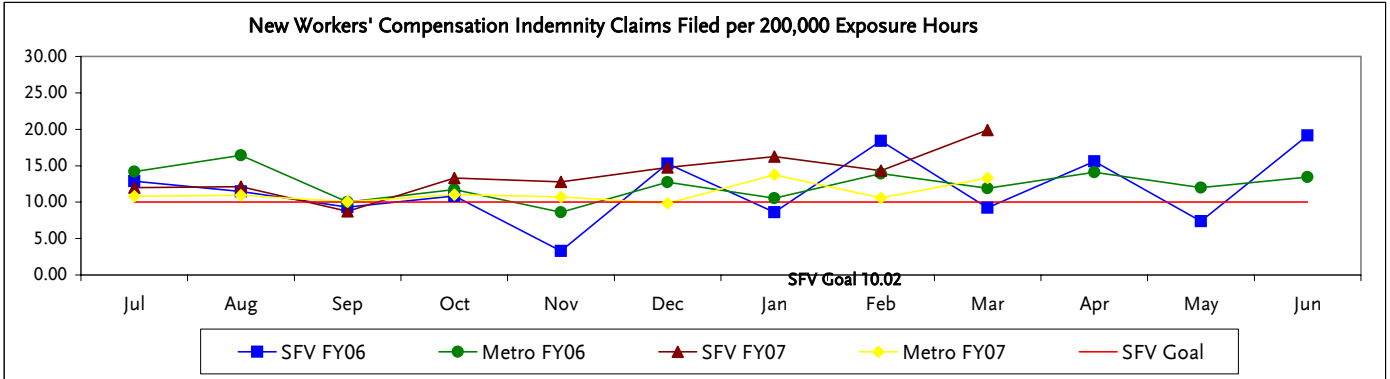


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY06	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
SFV FY07	802	854	967	829	1,099	713	156	1,723	657	901			8,700

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

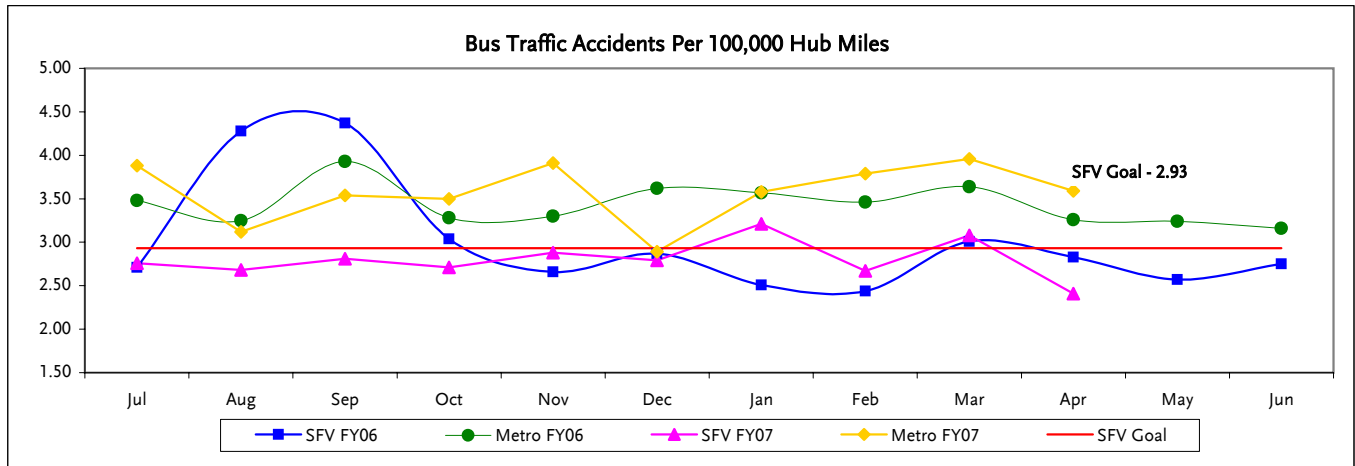


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36	19.13	11.75
Metro FY06	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97	13.42	12.27
SFV FY07	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90				13.90
Metro FY07	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33				11.26

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

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Accidents Per 100,000 Hub Miles

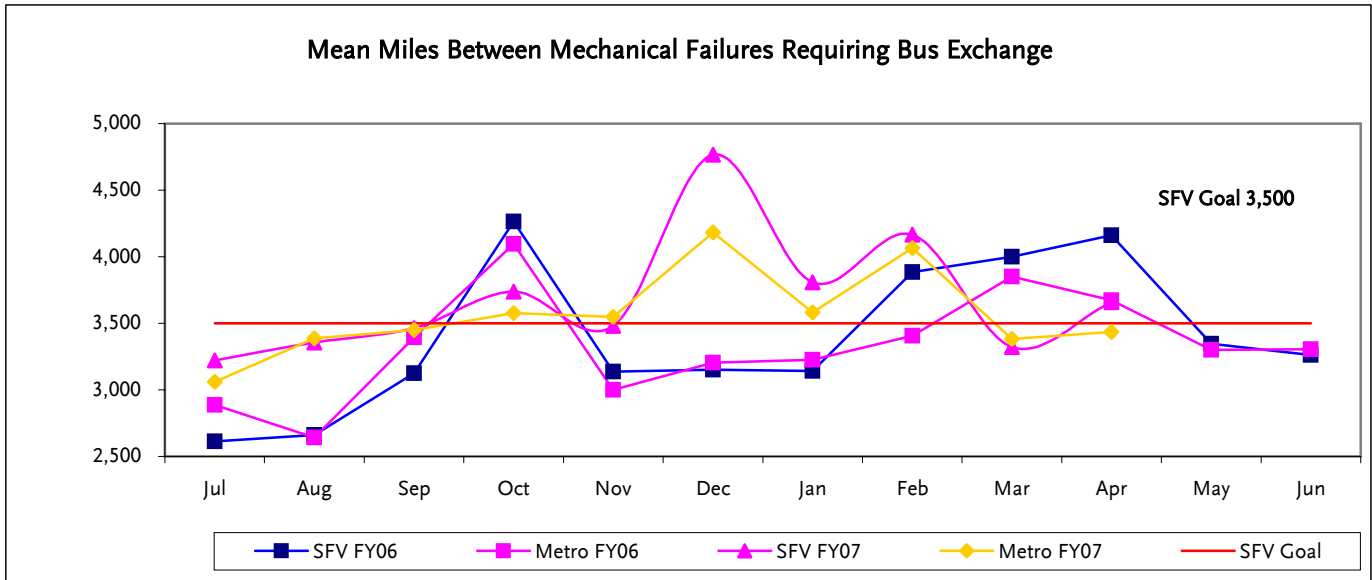


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
Metro FY06	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

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	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41			2.82
Metro FY07	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59			3.73

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Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

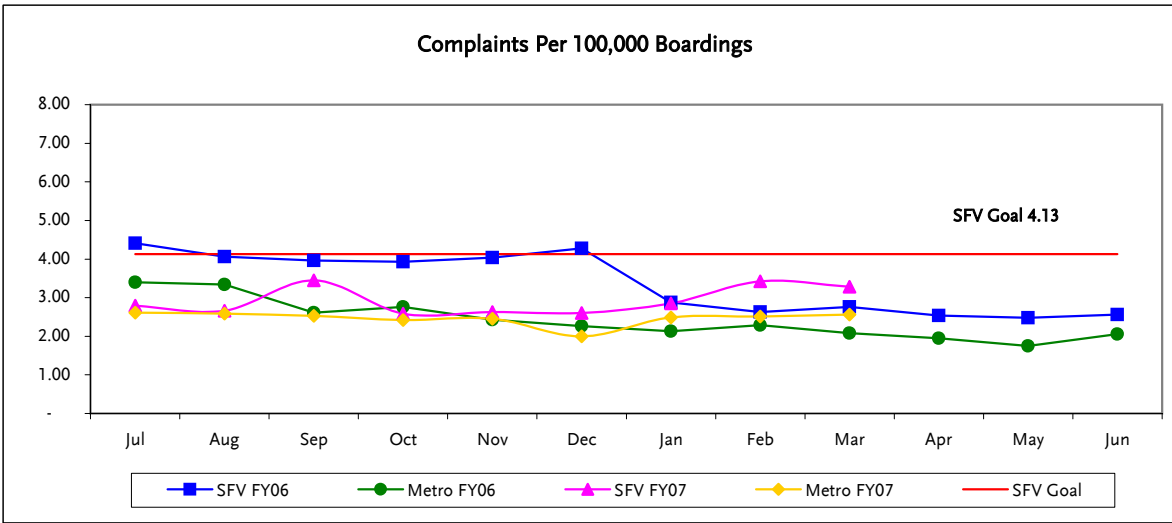


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151	3,143	3,885	4,000	4,161	3,345	3,261	3,319
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301	3,305	3,274

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			3,646
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435			3,526

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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				2.91
Metro FY07	2.61	2.59	2.53	2.42	2.45	2.00	2.49	2.51	2.56				2.46

* Note: Data for April 07 not available at time of report.

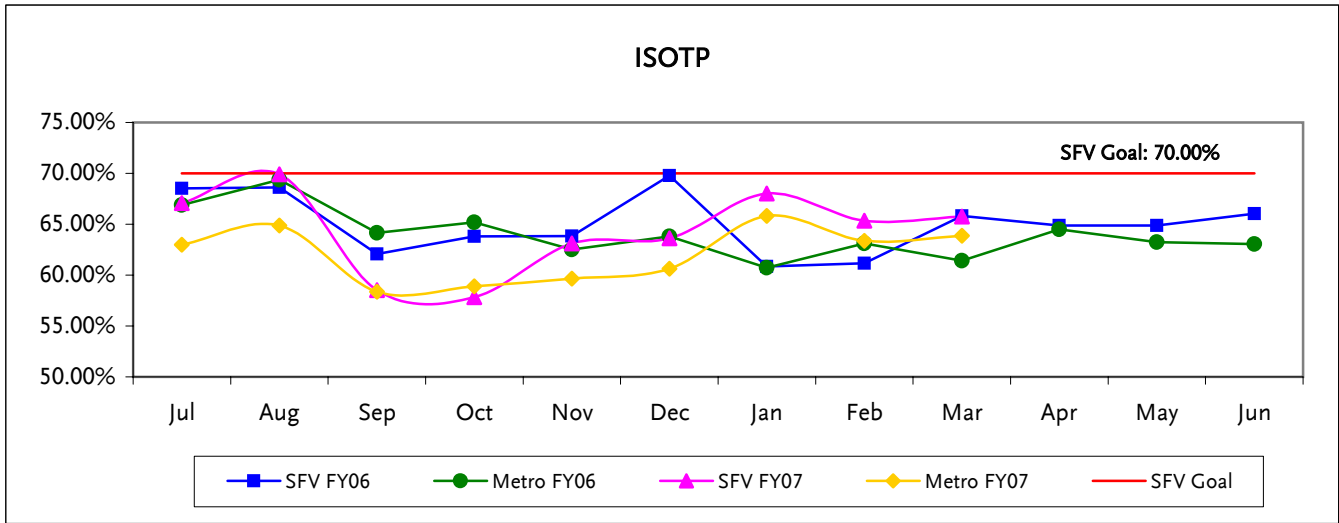
**Metro San Fernando Valley
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**Complaints by Type
Customer Satisfaction**

DESCRIPTION	April-07		Fiscal YTD				April-07	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERANCE									
EARLY	1	3	15	21	36	2.32%	18	167	1.59%
LATE	9	4	85	138	223	14.34%	56	981	9.33%
NO SHOW	16	21	165	260	425	27.33%	154	2,404	22.86%
Sub Total	26	28	265	419	684	43.99%	228	3,552	33.77%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP	1	2	10	22	32	2.06%	16	203	1.93%
FAILURE TO CALL STOPS			4	11	15	0.96%		30	0.29%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%		14	0.13%
IMPROPER CURB STOP		1	2	4	6	0.39%	7	83	0.79%
INCORRECT INFORMATION		2	0	4	4	0.26%	5	23	0.22%
OFF ROUTE		1	10	21	31	1.99%	8	189	1.80%
OPERATOR CONDUCT		3	25	31	56	3.60%	48	535	5.09%
OPERATOR DISCOURTESY	6	18	68	125	193	12.41%	153	1,420	13.50%
PASSED UP	17	14	81	154	235	15.11%	168	1,603	15.24%
SPECIAL OPERATION ISSUES			0	0	0	0.00%		10	0.10%
UNSAFE OPERATION	6	6	57	81	138	8.87%	95	909	8.64%
WRONG FARE			3	10	13	0.84%	12	131	1.25%
Sub Total	30	47	260	463	723	46.50%	512	5,150	48.97%
OTHERS									
ACCESSIBLE BUS	3	2	21	30	51	3.28%	33	302	2.87%
ACCIDENT	1	4	21	29	50	3.22%	43	495	4.71%
AUDIO SYSTEM PROBLEM							1	2	0.02%
BUS STOP			0	0	0	0.00%	10	163	1.55%
CROWDED BUS			0	1	1	0.06%	4	72	0.68%
DIRTY BUS			0	0	0	0.00%	4	29	0.28%
FACILITIES			0	0	0	0.00%	1	30	0.29%
FAULTY EQUIPMENT			1	3	4	0.26%	13	168	1.60%
HC ID CARD			0	1	1	0.06%	4	20	0.19%
HEADSIGN			2	3	5	0.32%		21	0.20%
HEAT-A/C			0	0	0	0.00%	1	28	0.27%
LAYOVER ZONE		1	0	2	2	0.13%	9	73	0.69%
MISC.		1	8	14	22	1.41%	30	254	2.42%
ORANGE LINE TVM			0	0	0	0.00%		5	0.05%
PASSENGER CONDUCT			1	0	1	0.06%	7	89	0.85%
SENIOR ID CARD			1	0	1	0.06%		7	0.07%
SEX HARASSMENT			0	0	0	0.00%		2	0.02%
STUDENT ID CARD			0	0	0	0.00%		3	0.03%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	1	17	0.16%
TRANSFER		2	0	10	10	0.64%	3	35	0.33%
Sub Total	4	10	55	93	148	9.52%	164	1,815	17.26%
TOTALS	60	85	580	975	1,555	100.00%	904	10,517	100.00%
COMMENDATIONS	5	2	62	81	143		79	683	

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In Service On-Time Performance



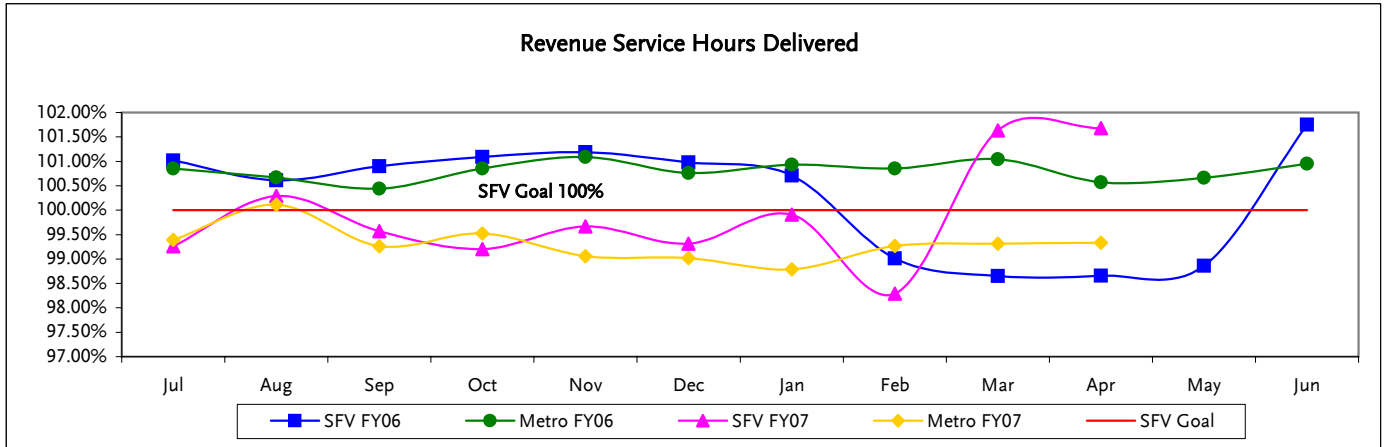
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
Metro FY06	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	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%				65.01%
Metro FY07	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%				63.07%

* Note: Data for April 07 not available at time of report.

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Scheduled Revenue Service Hours Delivered

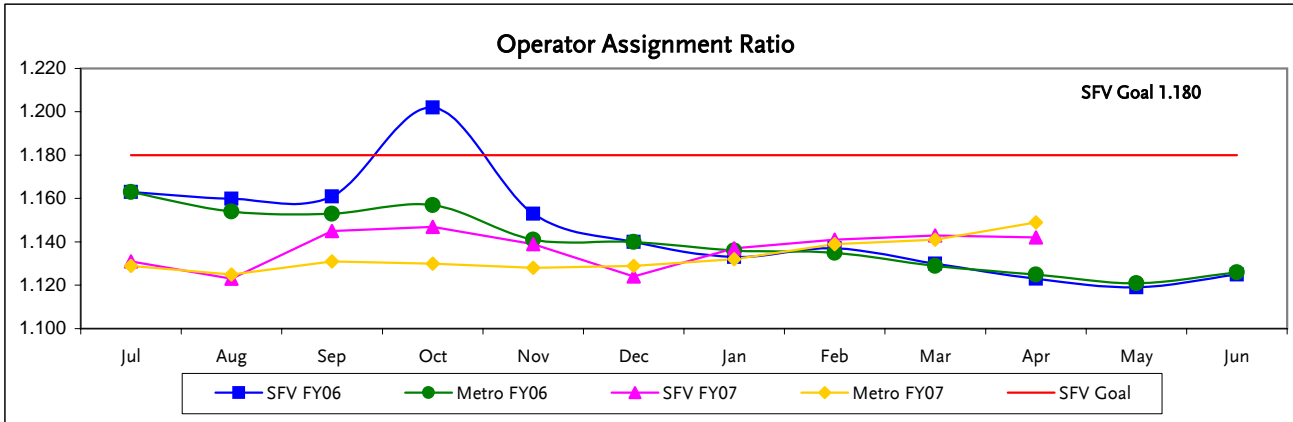


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
SFV FY06	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
Metro FY06	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	100.66%	100.95%	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%			100.22%
Metro FY07	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%			99.31%

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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			1.137
Metro FY07	1.129	1.125	1.131	1.130	1.128	1.129	1.132	1.139	1.141	1.149			1.133