

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
July 9, 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 May 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

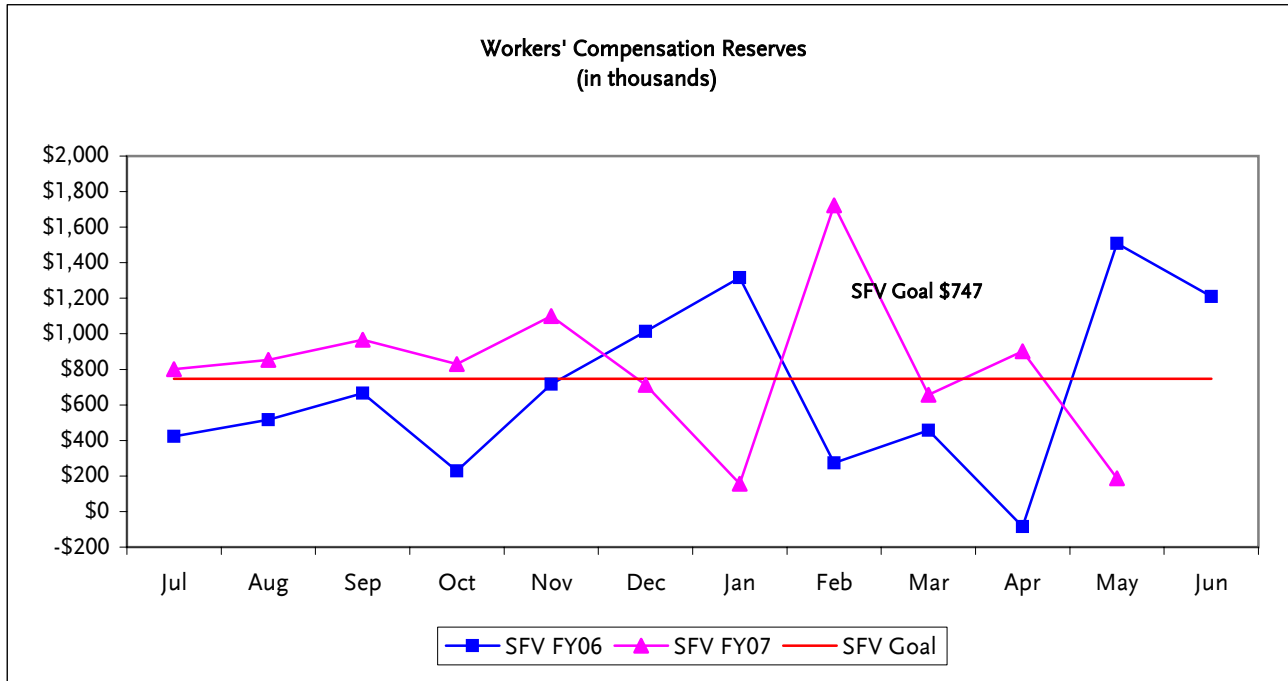
**May 2007**

PERFORMANCE INDICATORS	May	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$186,702	\$747,147	\$807,934
New WC Indemnity Claims per 200,000 Exposure Hours	13.54	10.02	13.91 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.78	2.93	2.82
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,139	3,500	3,592
Complaints/100,000 Boardings	3.43	4.13	2.96
In Service On-Time Performance (%)	65.97%	70.00%	65.47%
Scheduled Revenue Service Hours Delivered	101.77%	100.00%	100.37%
Operator Assignment Ratio	1.153	1.180	1.139
<b>FINANCES</b>			
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance
Metro SFV Regular Bus Fiscal Year-to-Date May 2007			
Variance Summary (includes other support)	\$ 115,128,489	\$ 118,926,458	\$ (3,797,969)
Cost per Revenue Service Hours (RSH)	\$ 97.60	\$ 101.73	\$ (4.13)
Metro Orange Line Fiscal Year-to-Date May 2007			
Variance Summary (includes other support)	\$ 17,661,324	\$ 16,209,403	\$ 1,451,921
Cost per Revenue Service Hours (RSH)	\$ 228.92	\$ 196.43	\$ 32.49

(1) One month lag in reporting data.

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**Workers' Compensation Reserves**

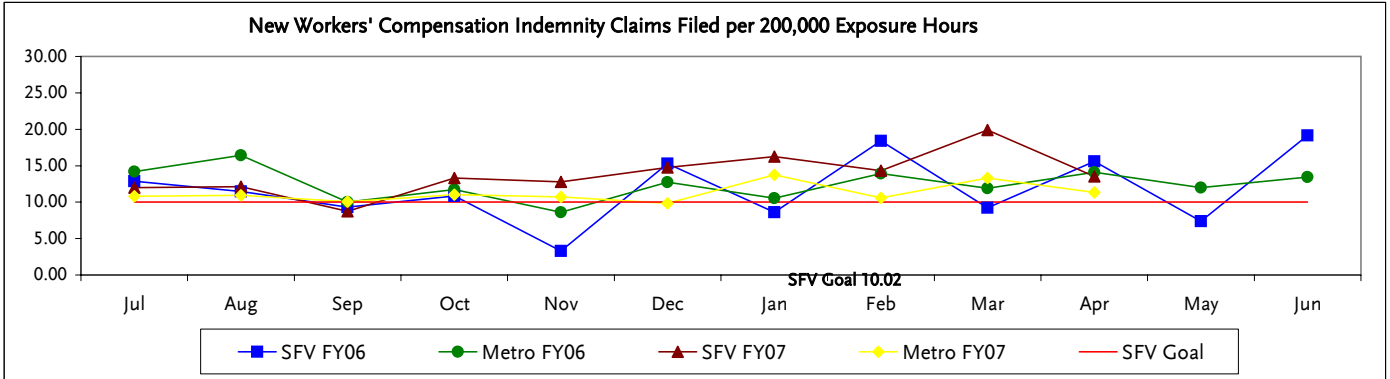


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>SFV FY06</b>	423	517	666	228	717	1,013	1,316	274	458	(85)	1,509	1,210	8,246
<b>SFV FY07</b>	802	854	967	829	1,099	713	156	1,723	657	901	187		8,887

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  
FY07**

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

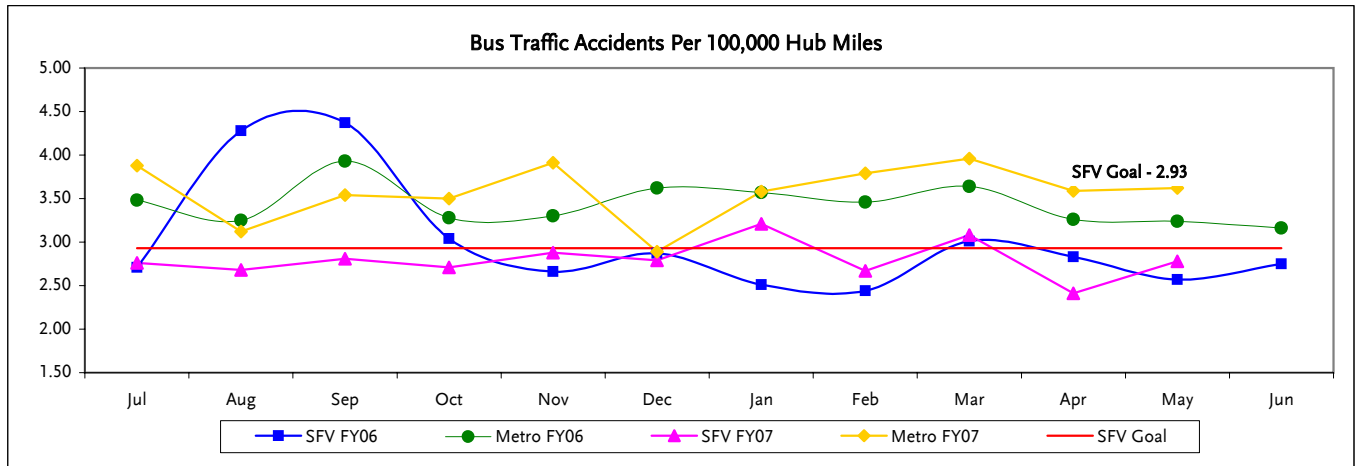


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY06</b>	12.89	11.46	9.32	10.83	3.31	15.30	8.60	18.42	9.22	15.59	7.36	19.13	11.75
<b>Metro FY06</b>	14.18	16.41	10.00	11.71	8.61	12.74	10.52	13.92	11.92	14.09	11.97	13.42	12.27
<b>SFV FY07</b>	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54			13.91
<b>Metro FY07</b>	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34			11.26

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

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General Manager's Report  
FY07**

**Accidents Per 100,000 Hub Miles**

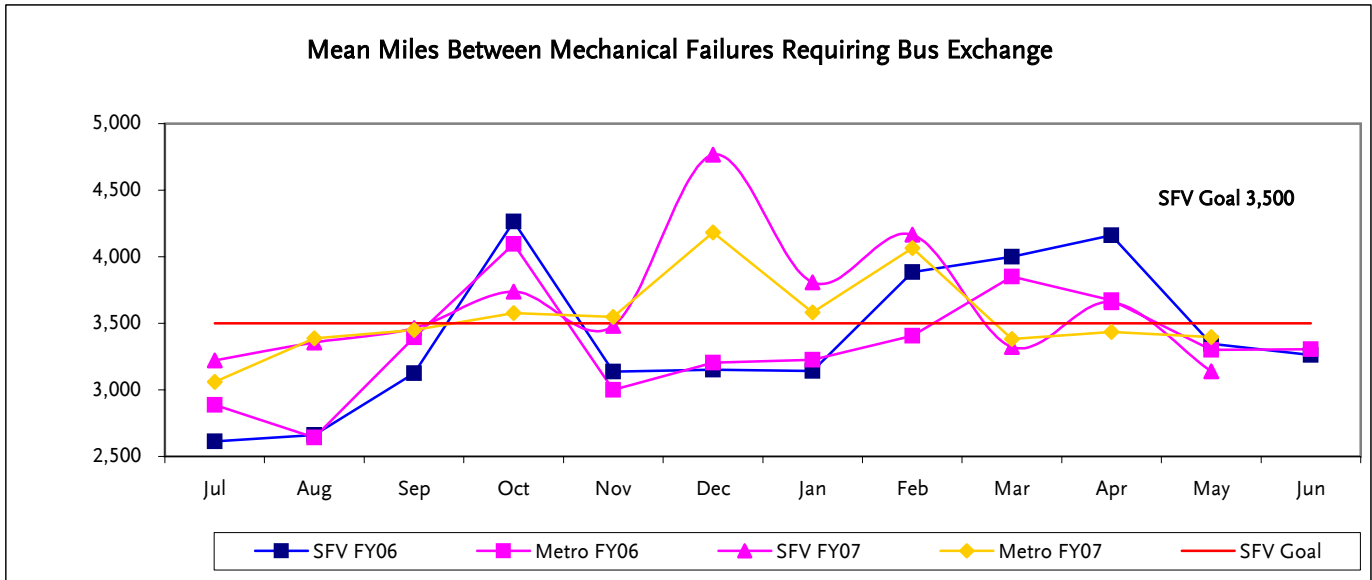


FY06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	2.71	4.28	4.37	3.04	2.66	2.87	2.51	2.44	3.01	2.83	2.57	2.75	3.03
<b>Metro FY06</b>	3.48	3.25	3.93	3.28	3.30	3.62	3.57	3.46	3.64	3.26	3.24	3.16	3.45

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
<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		2.82
<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		3.73

Metro San Fernando Valley  
General Manager's Report  
FY07

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

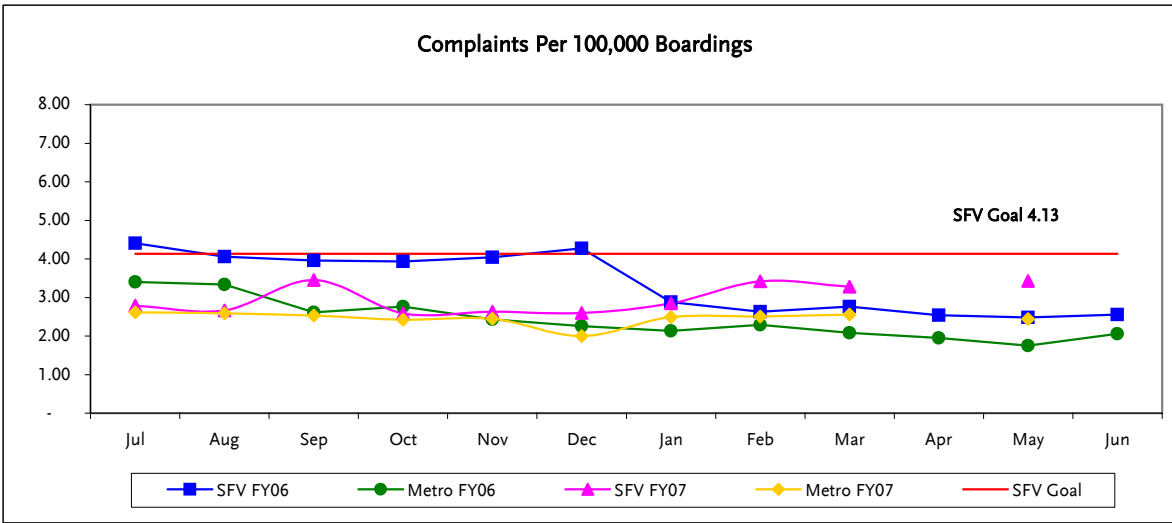


FY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY06	2,613	2,660	3,126	4,264	3,138	3,151	3,143	3,885	4,000	4,161	3,345	3,261	3,319
Metro FY06	2,888	2,643	3,395	4,095	2,999	3,204	3,227	3,406	3,852	3,673	3,301	3,305	3,274

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		3,592
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396		3,513

Metro San Fernando Valley  
General Manager's Report  
FY07

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
<b>SFV FY06</b>	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
<b>Metro FY06</b>	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
<b>SFV FY07</b>	2.79	2.66	3.45	2.59	2.63	2.60	2.85	3.42	3.28		3.43		2.96
<b>Metro FY07</b>	2.61	2.59	2.53	2.42	2.45	2.00	2.49	2.51	2.56		2.44		2.44

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

**Metro San Fernando Valley  
General Manager's Report  
FY07**

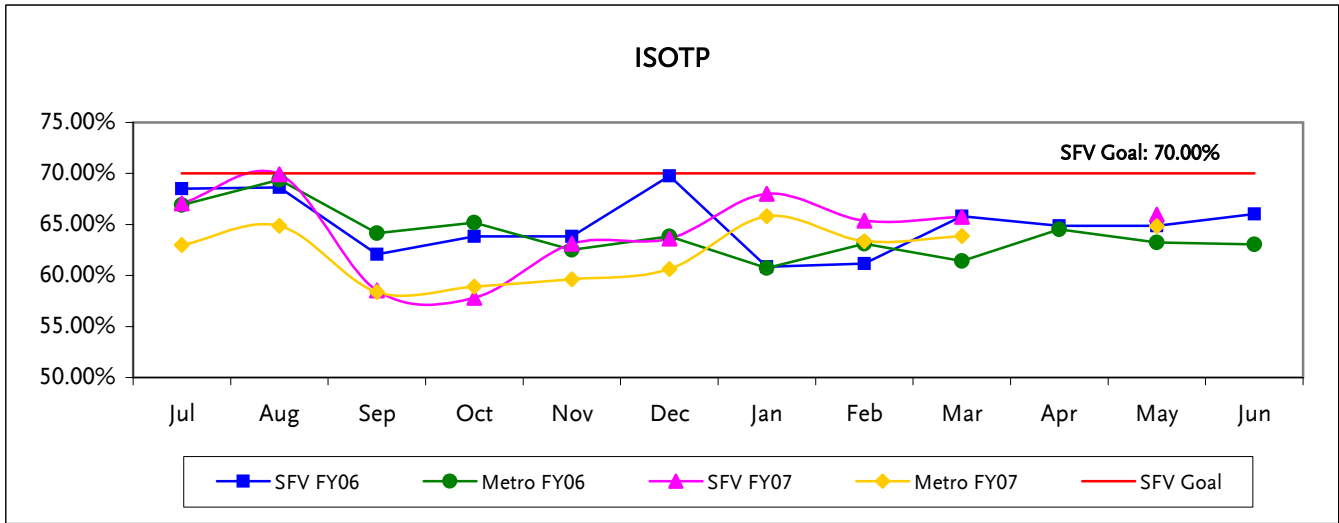
**Complaints by Type  
Customer Satisfaction**

DESCRIPTION	May-07		Fiscal YTD				May 07	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
<b>SCHEDULE ADHERANCE</b>									
EARLY	2		17	21	38	2.19%	9	176	1.52%
LATE	7	9	92	147	239	13.76%	75	1,056	9.13%
NO SHOW	20	20	185	280	465	26.77%	183	2,587	22.37%
Sub Total	29	29	294	448	742	42.72%	267	3,819	33.02%
<b>OPERATOR PERFORMANCE CATEGORIES</b>									
CARRIED PAST STOP		2	10	24	34	1.96%	35	238	2.06%
FAILURE TO CALL STOPS			4	11	15	0.86%	0	30	0.26%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	2	16	0.14%
IMPROPER CURB STOP	1		3	4	7	0.40%	6	89	0.77%
INCORRECT INFORMATION			0	4	4	0.23%	3	26	0.22%
OFF ROUTE	1	3	11	24	35	2.01%	14	203	1.76%
OPERATOR CONDUCT	3	3	28	34	62	3.57%	59	594	5.14%
OPERATOR DISCOURTESY	15	19	83	144	227	13.07%	170	1,590	13.75%
PASSED UP	10	17	91	171	262	15.08%	169	1,772	15.32%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	0	10	0.09%
UNSAFE OPERATION	9	16	66	97	163	9.38%	110	1,019	8.81%
WRONG FARE		2	3	12	15	0.86%	22	153	1.32%
Sub Total	39	62	299	525	824	47.44%	590	5,740	49.63%
<b>OTHERS</b>									
ACCESSIBLE BUS	1	4	22	34	56	3.22%	31	333	2.88%
ACCIDENT	2	7	23	36	59	3.40%	46	541	4.68%
AUDIO SYSTEM PROBLEM							0	2	0.02%
BUS STOP			0	0	0	0.00%	16	179	1.55%
CROWDED BUS			0	1	1	0.06%	3	75	0.65%
DIRTY BUS			0	0	0	0.00%	2	31	0.27%
FACILITIES			0	0	0	0.00%	1	31	0.27%
FAULTY EQUIPMENT			1	3	4	0.23%	18	186	1.61%
HC ID CARD		1	0	2	2	0.12%	3	23	0.20%
HEADSIGN			2	3	5	0.29%	3	24	0.21%
HEAT-A/C		1	0	1	1	0.06%	2	30	0.26%
LAYOVER ZONE			0	2	2	0.12%	14	87	0.75%
MISC.	1	3	9	17	26	1.50%	29	283	2.45%
ORANGE LINE TVM			0	0	0	0.00%	1	6	0.05%
PASSENGER CONDUCT			1	0	1	0.06%	14	103	0.89%
SENIOR ID CARD		1	1	1	2	0.12%	1	8	0.07%
SEX HARASSMENT			0	0	0	0.00%	0	2	0.02%
STUDENT ID CARD		1	0	1	1	0.06%	1	4	0.03%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	1	18	0.16%
TRANSFER	1		1	10	11	0.63%	5	40	0.35%
Sub Total	5	18	60	111	171	9.84%	191	2,006	17.35%
<b>TOTALS</b>	<b>73</b>	<b>109</b>	<b>653</b>	<b>1,084</b>	<b>1,737</b>	<b>100.00%</b>	<b>1,048</b>	<b>11,565</b>	<b>100.00%</b>
COMMENDATIONS	11	9	73	90	163		88	771	



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FY07**

**In Service On-Time Performance**



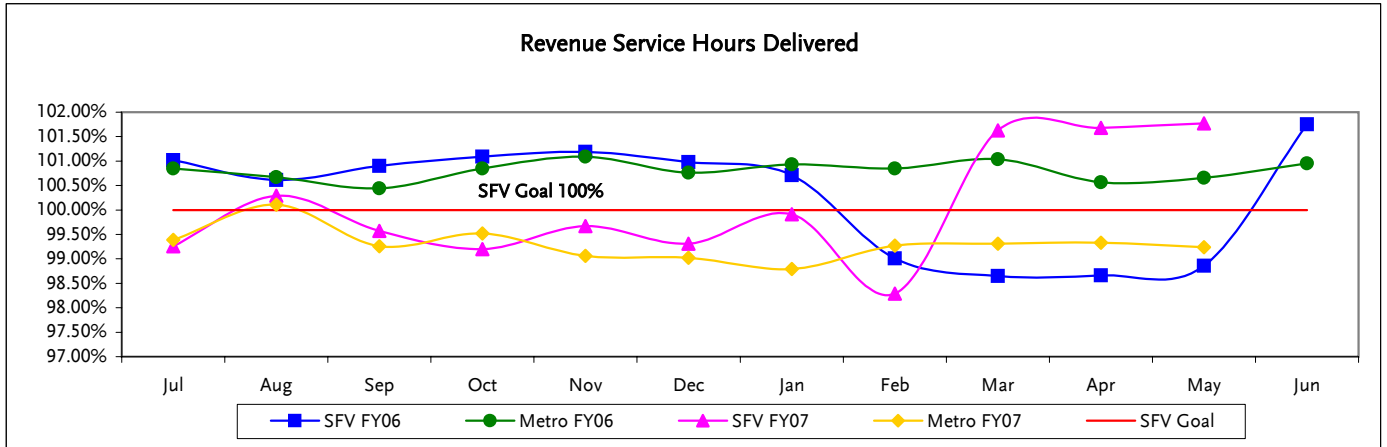
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	68.52%	68.63%	62.08%	63.82%	63.84%	69.77%	60.84%	61.16%	65.81%	64.86%	64.87%	66.04%	65.19%
<b>Metro FY06</b>	66.90%	69.37%	64.14%	65.19%	62.53%	63.82%	60.73%	63.11%	61.42%	64.51%	63.25%	63.06%	64.35%

	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
<b>SFV FY07</b>	67.07%	69.91%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%		65.47%
<b>Metro FY07</b>	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%		63.71%

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

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General Manager's Report  
FY07**

**Scheduled Revenue Service Hours Delivered**

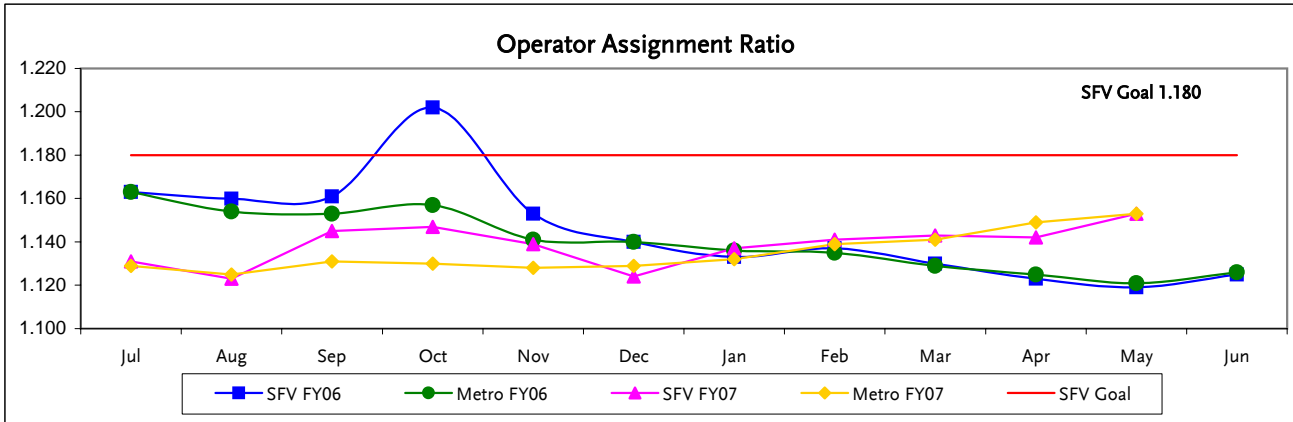


	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	YTD
<b>SFV FY06</b>	101.02%	100.61%	100.90%	101.09%	101.19%	100.98%	100.71%	99.01%	98.65%	98.66%	98.86%	101.75%	101.10%
<b>Metro FY06</b>	100.85%	100.67%	100.44%	100.85%	101.09%	100.76%	100.93%	100.85%	101.04%	100.57%	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
<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%		100.37%
<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%		99.30%

**Metro San Fernando Valley  
General Manager's Report  
FY07**

**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
<b>SFV FY06</b>	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
<b>Metro FY06</b>	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
<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		1.139
<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		1.135