

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.

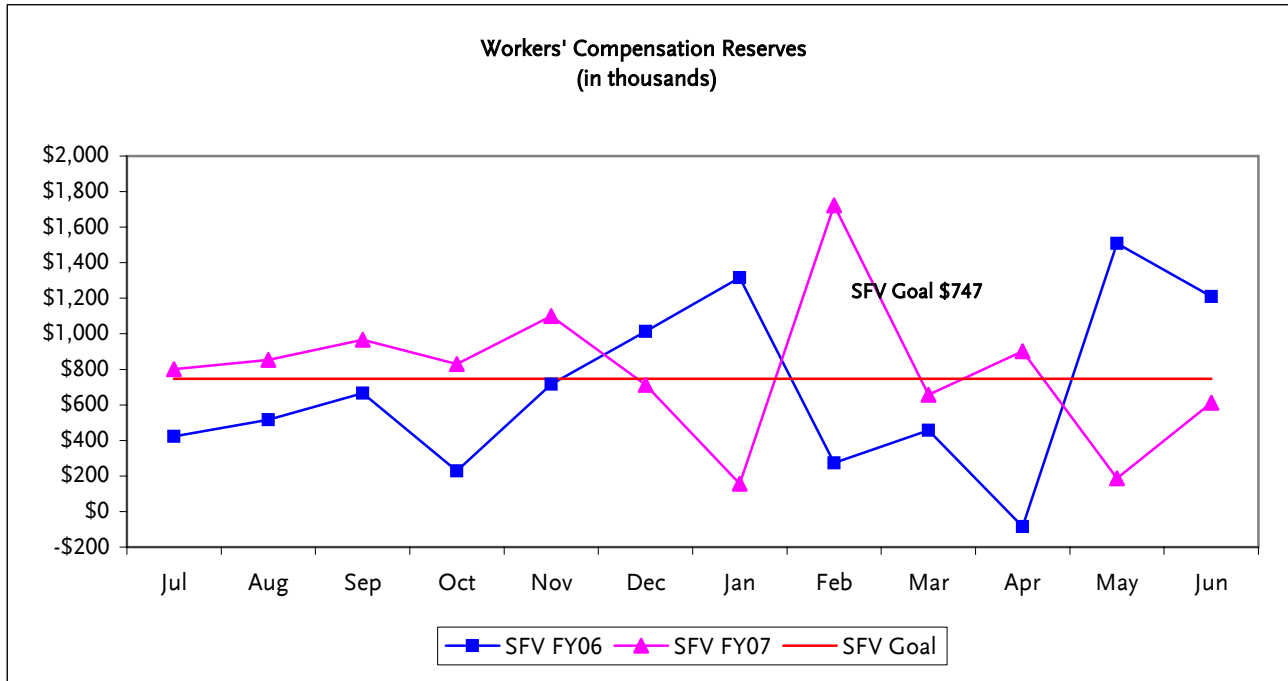
Metro San Fernando Valley
 General Manager's Report
 Key Performance Indicators

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

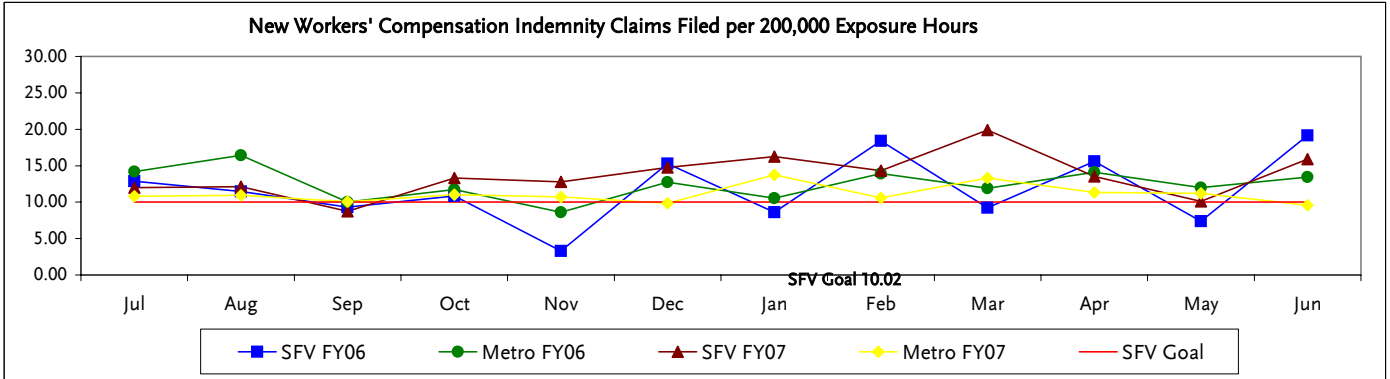


| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|-----------------|-----|-----|-----|-----|-------|-------|-------|-------|-----|------|-------|-------|-------|
| SFV FY06 | 423 | 517 | 666 | 228 | 717 | 1,013 | 1,316 | 274 | 458 | (85) | 1,509 | 1,210 | 8,246 |
| 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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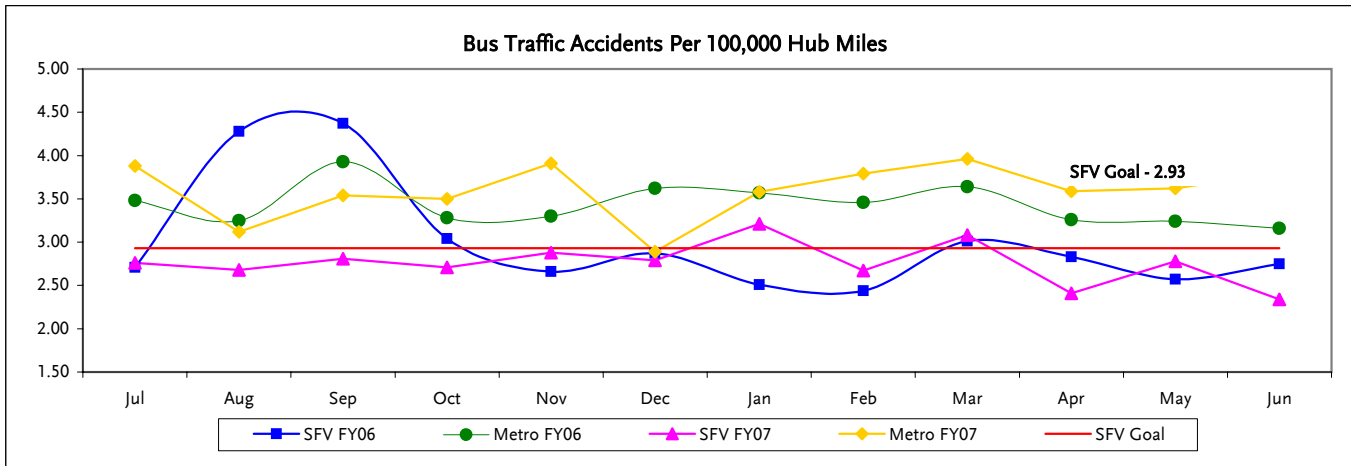
New Workers' Compensation Indemnity Claims Filed per 200,000 Exposure Hours



| | 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

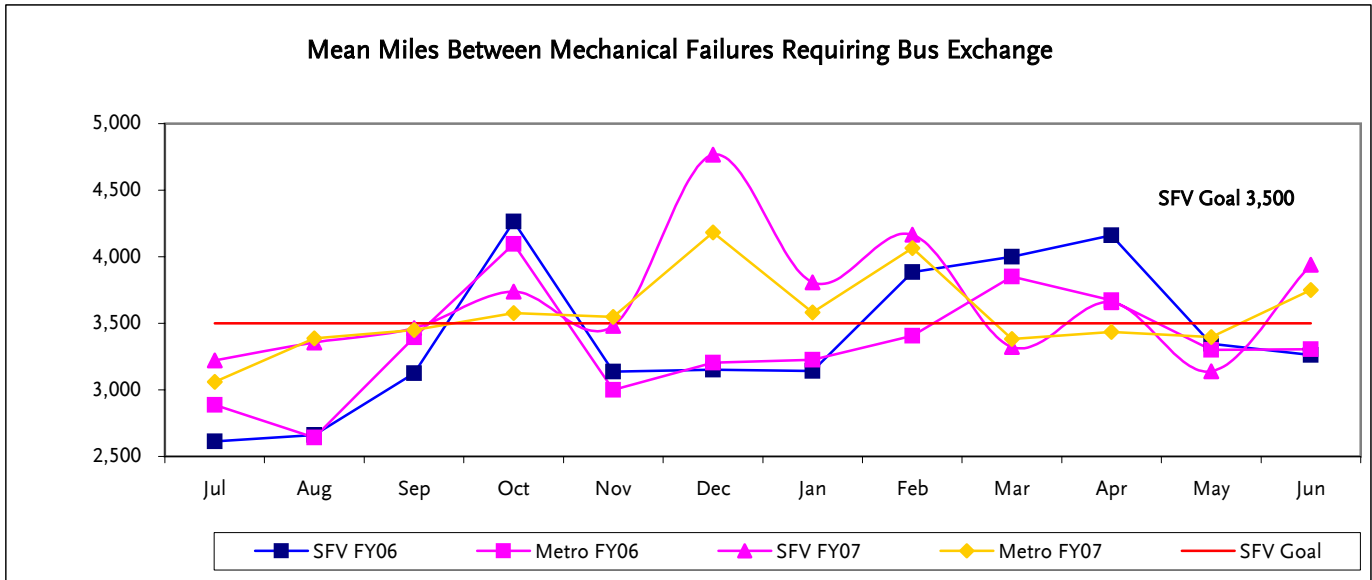


| FY06 | Jul-05 | Aug-05 | Sep-05 | Oct-05 | Nov-05 | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 | May-06 | Jun-06 | YTD |
|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| SFV FY06 | 2.71 | 4.28 | 4.37 | 3.04 | 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)

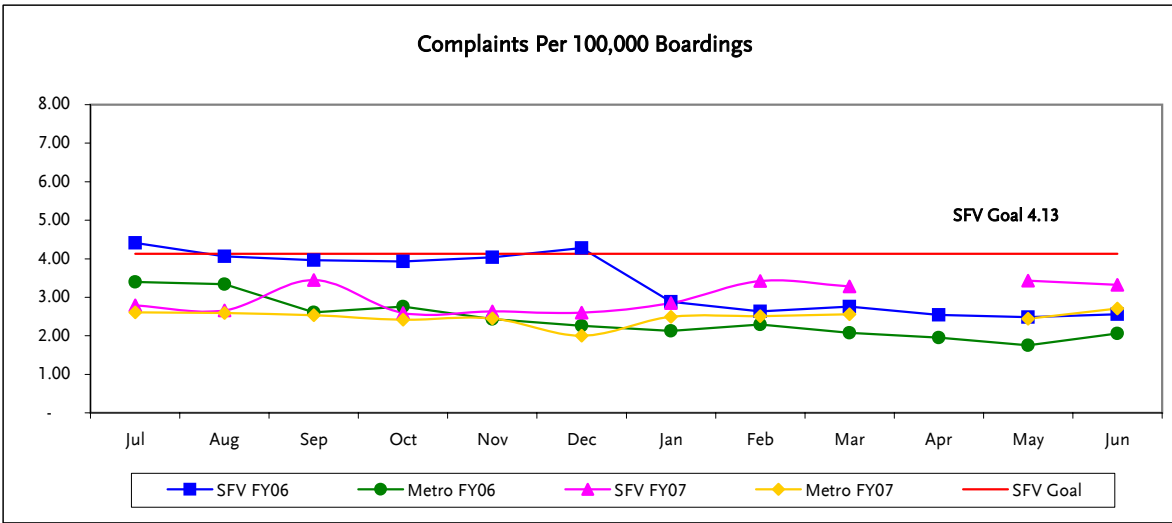


| FY06 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| SFV FY06 | 2,613 | 2,660 | 3,126 | 4,264 | 3,138 | 3,151 | 3,143 | 3,885 | 4,000 | 4,161 | 3,345 | 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.

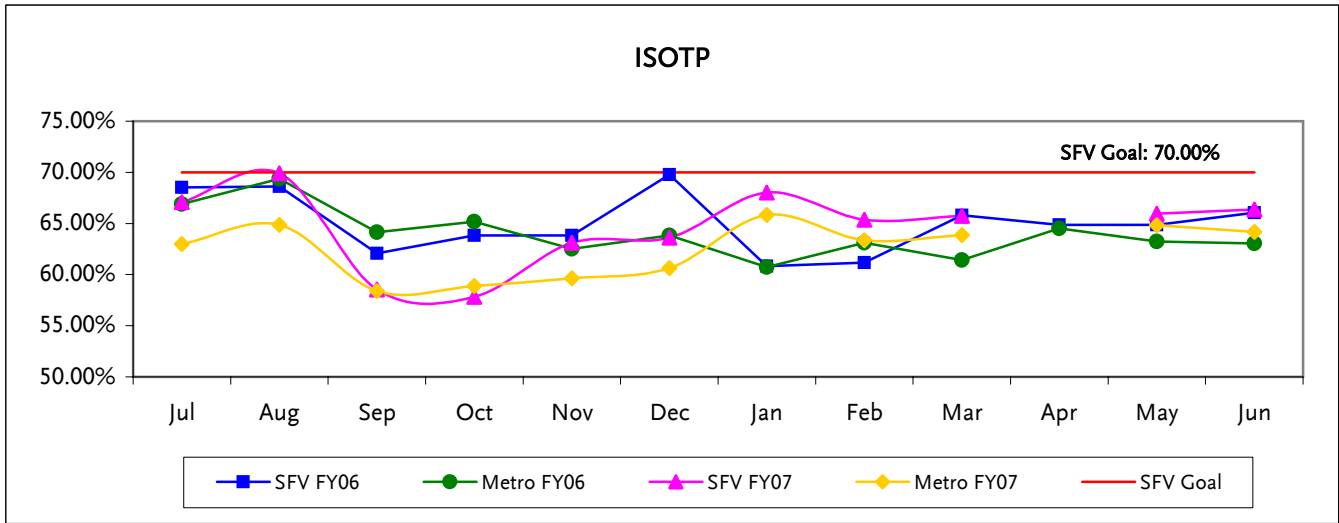
**Metro San Fernando Valley
General Manager's Report
FY07**

**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 | |

**Metro San Fernando Valley
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FY07**

In Service On-Time Performance



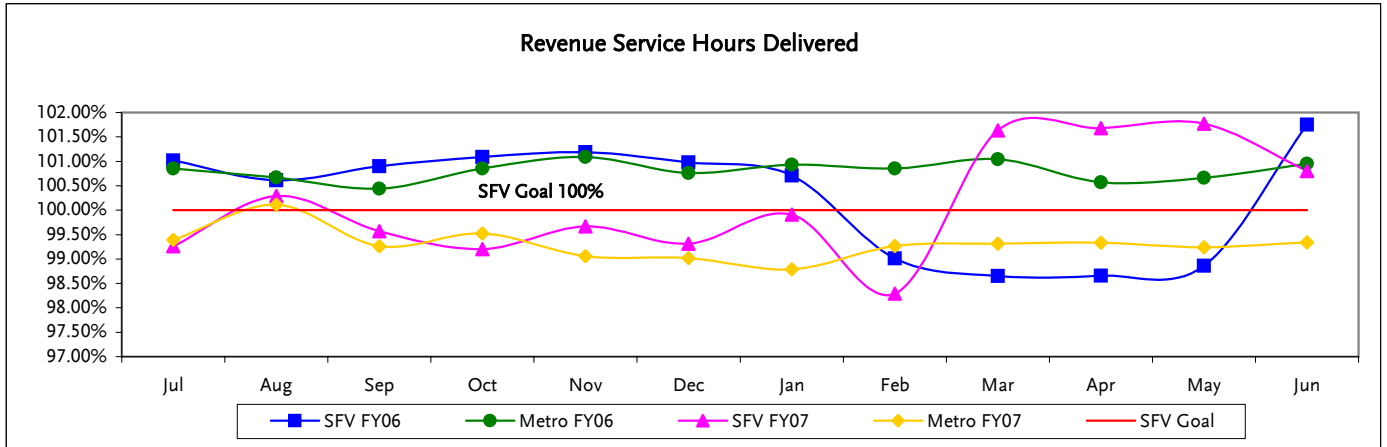
| | Jul-05 | Aug-05 | Sep-05 | Oct-05 | Nov-05 | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 | May-06 | Jun-06 | YTD |
|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| SFV FY06 | 68.52% | 68.63% | 62.08% | 63.82% | 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.

**Metro San Fernando Valley
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Scheduled Revenue Service Hours Delivered

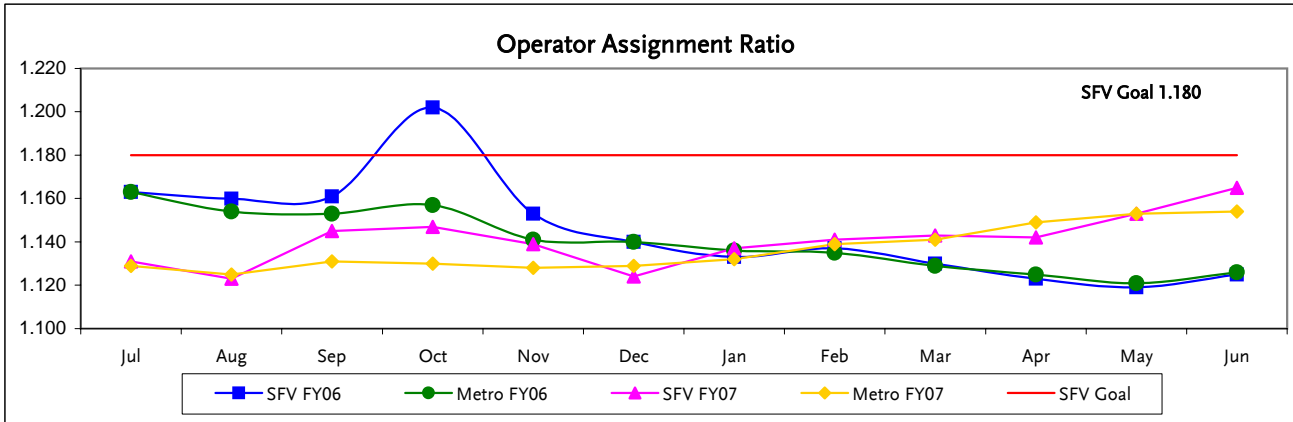


| | Jul-05 | Aug-05 | Sep-05 | Oct-05 | Nov-05 | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 | May-06 | Jun-06 | YTD |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| SFV FY06 | 101.02% | 100.61% | 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% |

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