

# ITEM 5

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
December 2, 2009

**SUBJECT:** PERFORMANCE UPDATE

**ACTION:** RECEIVE and FILE

**BACKGROUND:**

The General Manager's Report provides a summary of fiscal 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 – Fiscal YTD October FY10.

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  
FY10**

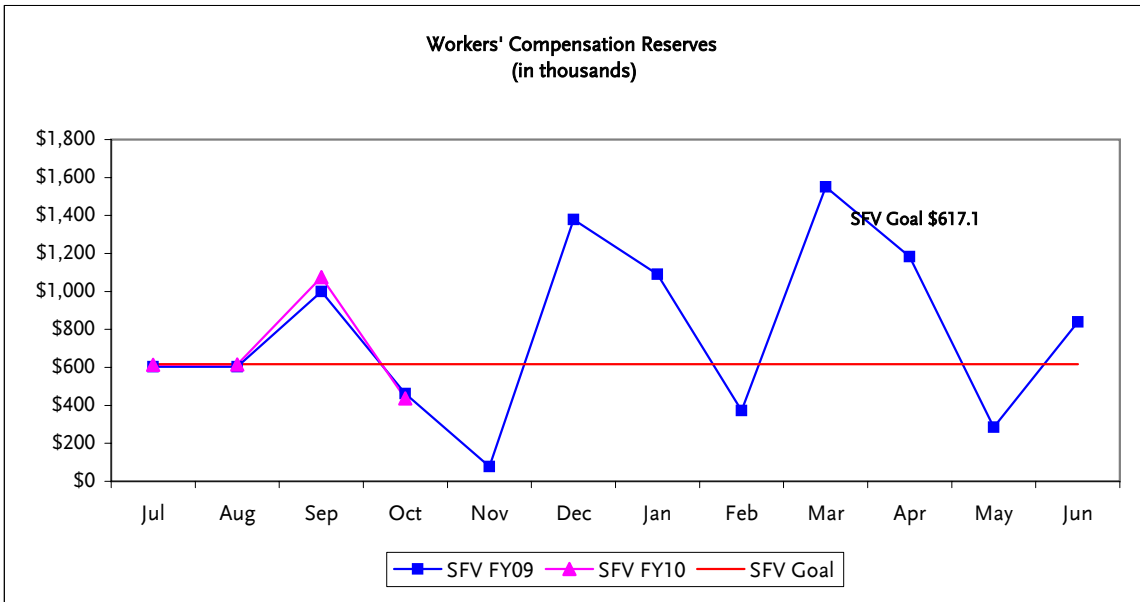
October 2009

PERFORMANCE INDICATORS	October	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$436,827	\$617,182	\$685,359
New WC Indemnity Claims per 200,000 Exposure Hours	14.02	12.50	12.03 (1)
Bus Traffic Accidents/100,000 Hub Miles	3.17	2.24	2.54
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,218	3,500	2,839
Complaints/100,000 Boardings	3.53	2.80	3.35
In Service On-Time Performance (%)	72.53%	72.00%	73.19%
Scheduled Revenue Service Hours Delivered	99.14%	99.00%	98.91%
Operator Assignment Ratio	1.160	1.180	1.165
<b>FINANCES</b>			
	Fiscal YTD Budget	Fiscal YTD Actual	Fiscal YTD Variance
Metro SFV Regular Bus			
Variance Summary (includes other support)	\$ 45,443,188	\$ 43,464,502	\$ 1,978,686
Cost per Planned Revenue Service Hours (RSH)	\$ 110.11	\$ 106.26	\$ 3.85
Metro Orange Line			
Variance Summary (includes other support)	\$ 7,685,905	\$ 6,385,123	\$ 1,300,782
Cost per Planned Revenue Service Hours (RSH)	\$ 227.03	\$ 191.70	\$ 35.33
Total Bus and Metro Orange Line			
Variance Summary (includes other support)	\$ 53,129,093	\$ 49,849,625	\$ 3,279,467
Cost per Planned Revenue Service Hours (RSH)	\$ 118.98	\$ 112.69	\$ 6.29

<sup>1</sup> One month lag in reporting data.

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**Workers' Compensation Reserves**

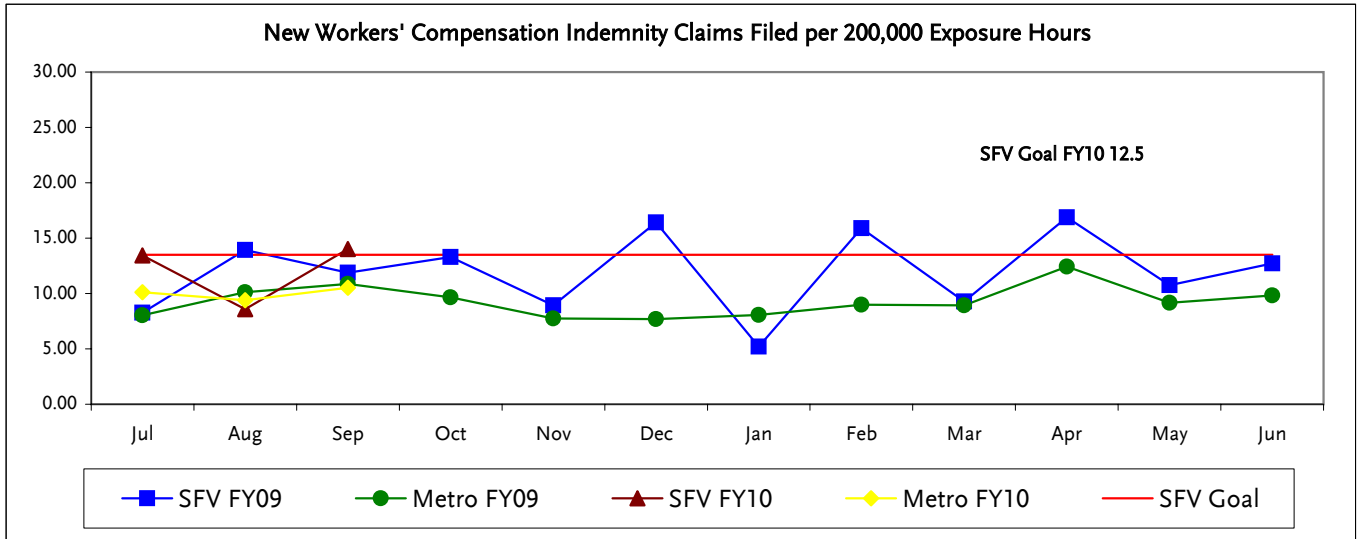


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>SFV FY09</b>	603	604	1,000	461	77	1,378	1,091	373	1,551	1,183	284	840	9,445
<b>SFV FY10</b>	613	615	1,076	437									2,741

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

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

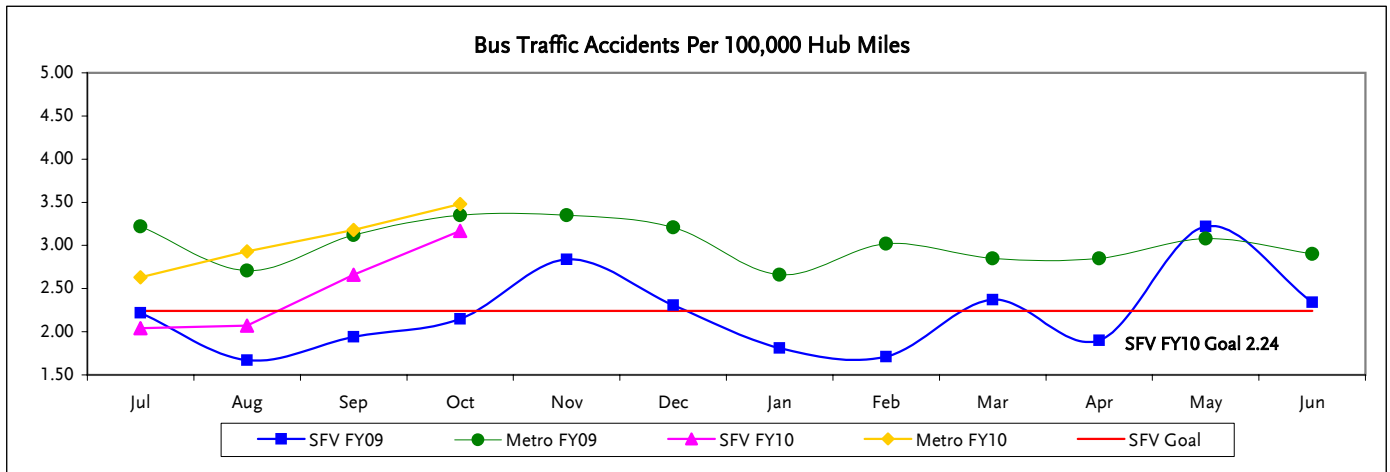


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY09</b>	8.28	13.93	11.87	13.29	8.92	16.42	5.21	15.9	9.28	16.89	10.75	12.71	12.01
<b>Metro FY09</b>	8.04	10.12	10.87	9.64	7.76	7.69	8.06	8.99	8.92	12.42	9.17	9.83	9.30
<b>SFV FY10</b>	13.43	8.59	14.02										12.03
<b>Metro FY10</b>	10.12	9.40	10.53										10.02

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

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**Accidents Per 100,000 Hub Miles**

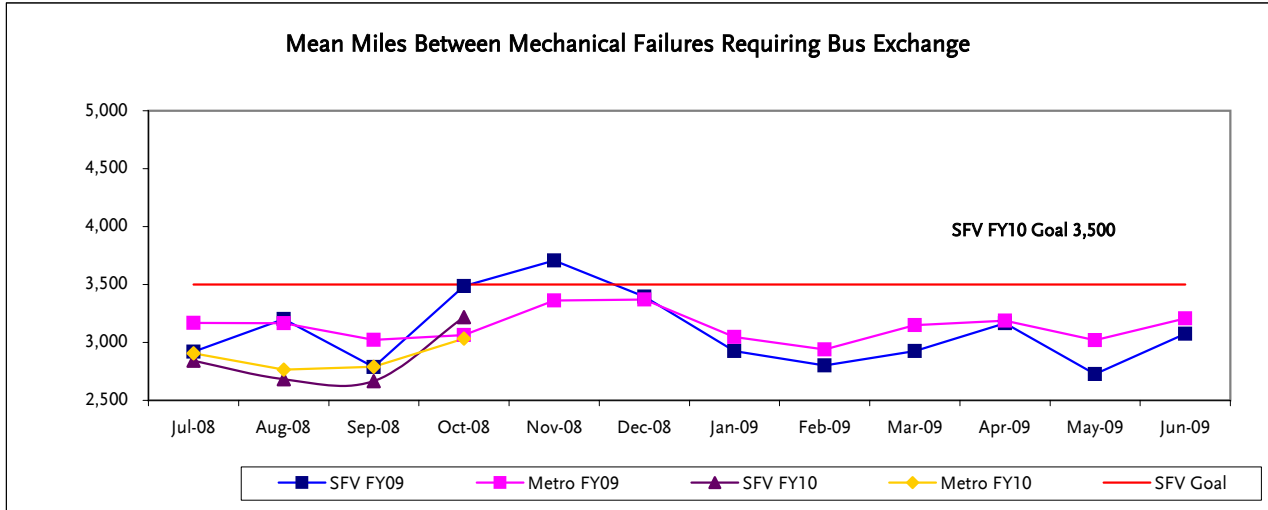


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2.22	1.67	1.94	2.15	2.84	2.31	1.81	1.71	2.37	1.90	3.22	2.34	2.20
Metro FY09	3.22	2.71	3.12	3.35	3.35	3.21	2.66	3.02	2.85	2.85	3.08	2.90	3.06

FY10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
SFV FY10	2.04	2.07	2.66	3.17									2.54
Metro FY10	2.63	2.93	3.18	3.48									3.08

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**Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)**

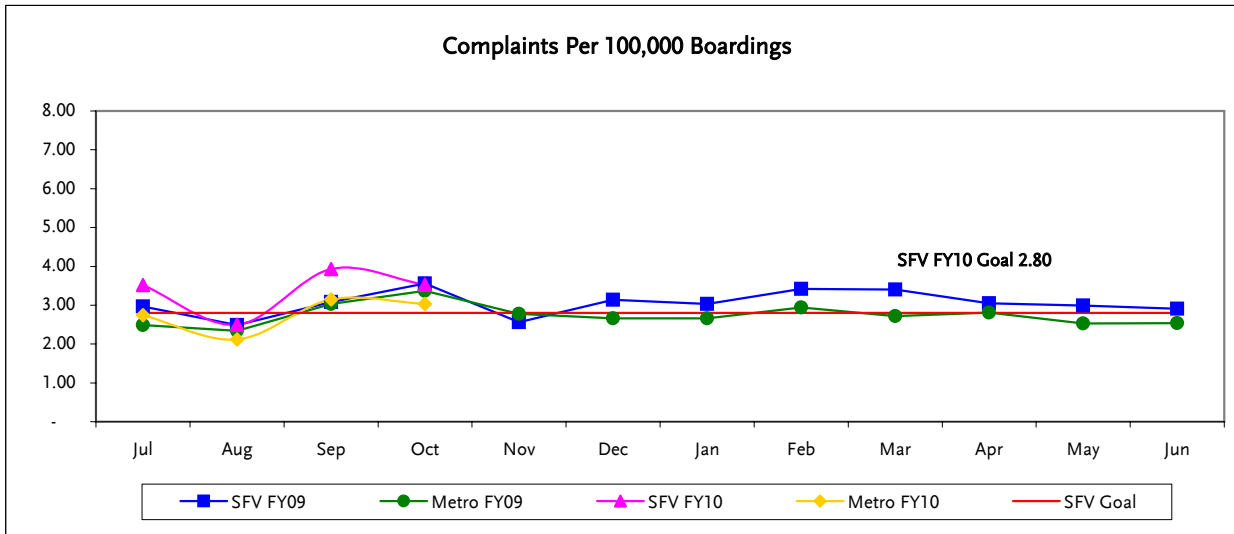


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	2,919	3,201	2,786	3,486	3,706	3,394	2,925	2,800	2,925	3,166	2,727	3,074	3,067
<b>Metro FY09</b>	3,168	3,165	3,023	3,064	3,363	3,369	3,048	2,938	3,150	3,188	3,020	3,207	3,137

FY10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
<b>SFV FY10</b>	2,843	2,683	2,665	3,218									2,839
<b>Metro FY10</b>	2,907	2,766	2,790	3,034									2,871

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**Complaints per 100,000 Boardings**

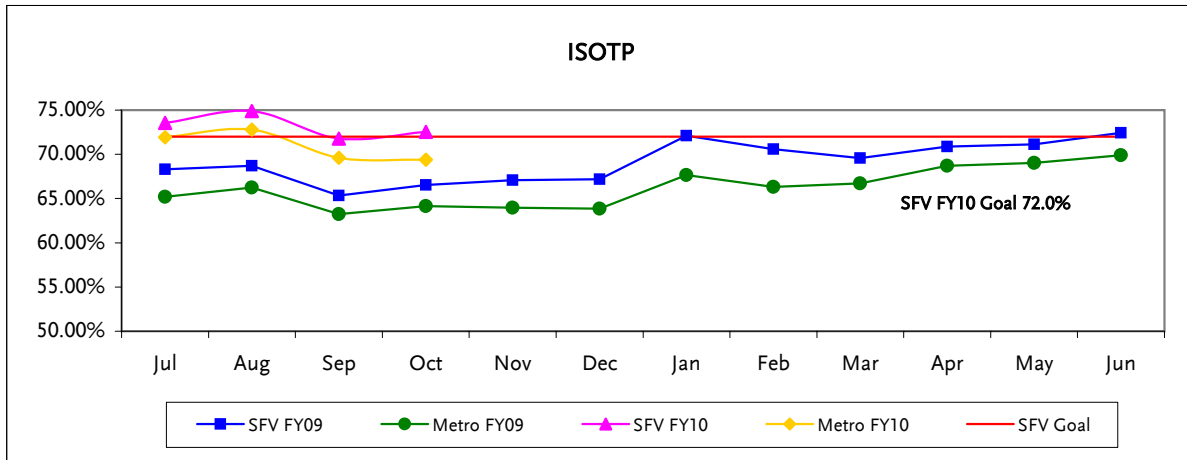


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	2.97	2.49	3.08	3.56	2.56	3.14	3.03	3.42	3.40	3.05	2.99	2.91	3.05
<b>Metro FY09</b>	2.49	2.34	3.03	3.37	2.78	2.66	2.66	2.94	2.72	2.81	2.53	2.54	2.76

FY10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
<b>SFV FY10</b>	3.52	2.50	3.93	3.53									3.35
<b>Metro FY10</b>	2.74	2.12	3.15	3.03									2.76

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**In Service On-Time Performance**



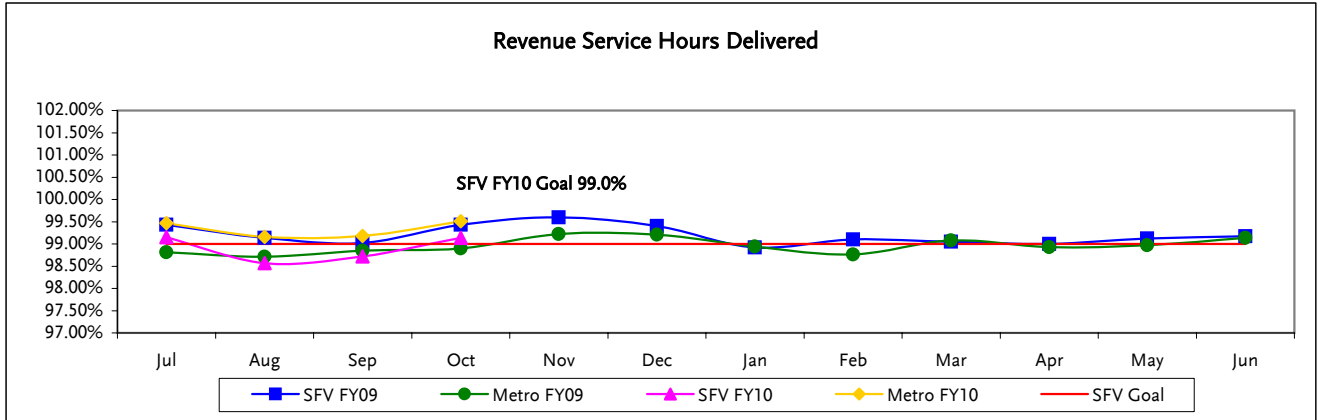
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	68.29%	68.72%	65.35%	66.54%	67.06%	67.17%	72.09%	70.60%	69.58%	70.86%	71.14%	72.43%	69.15%
<b>Metro FY09</b>	65.20%	66.23%	63.24%	64.13%	63.95%	63.84%	67.65%	66.30%	66.70%	68.71%	69.02%	69.90%	66.25%

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
<b>SFV FY10</b>	73.57%	74.88%	71.78%	72.53%									73.19%
<b>Metro FY10</b>	71.92%	72.81%	69.60%	69.40%									70.97%



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**Scheduled Revenue Service Hours Delivered**

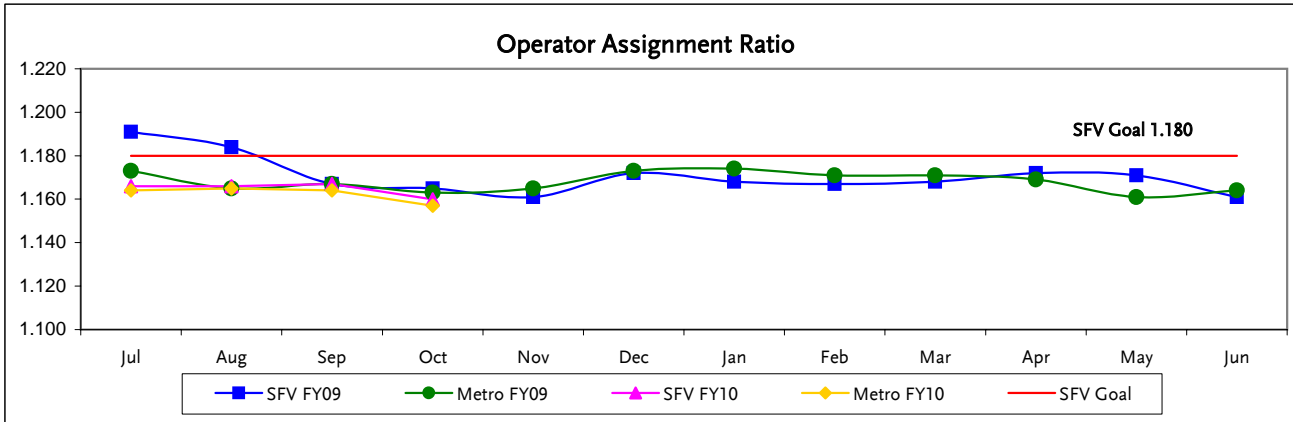


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	99.43%	99.14%	99.02%	99.43%	99.60%	99.40%	98.92%	99.10%	99.05%	99.00%	99.12%	99.17%	99.20%
<b>Metro FY09</b>	98.81%	98.71%	98.85%	98.90%	99.22%	99.21%	98.94%	98.76%	99.08%	98.93%	98.97%	99.14%	98.96%

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
<b>SFV FY10</b>	99.15%	98.57%	98.72%	99.14%									98.91%
<b>Metro FY10</b>	99.47%	99.16%	99.18%	99.51%									99.37%

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**Operator Assignment Ratio**



	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	1.191	1.184	1.167	1.165	1.161	1.172	1.168	1.167	1.168	1.172	1.171	1.161	1.171
<b>Metro FY09</b>	1.173	1.165	1.167	1.163	1.165	1.173	1.174	1.171	1.171	1.169	1.161	1.164	1.168

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD
<b>SFV FY10</b>	1.166	1.166	1.167	1.160									1.165
<b>Metro FY10</b>	1.164	1.165	1.164	1.157									1.163