

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
March 5, 2008

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 item is presented for discussion:


Metro San Fernando Valley Key Performance Indicators – Financial Summary – YTD January 2008.

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

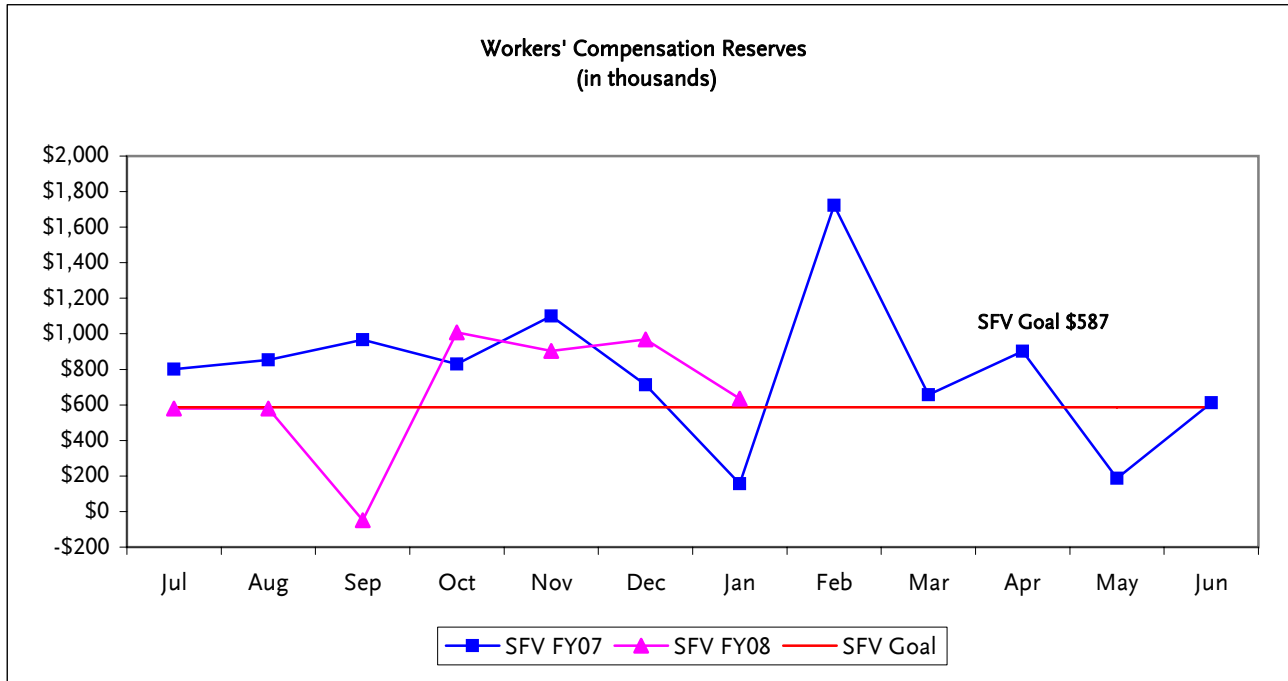
January 2008

PERFORMANCE INDICATORS	January	MO. TARGET	YTD MO. AVG.	
SAFETY 				
Monthly Worker's Compensation Reserves	\$635,836	\$586,803	\$660,603	
New WC Indemnity Claims per 200,000 Exposure Hours	12.88	12.00	13.51	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.53	2.90	2.57	
BUS OPERATIONS				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	2,954	3,500	3,005	
Complaints/100,000 Boardings	2.98	3.00	3.17	
In Service On-Time Performance (%)	69.48%	67.50%	66.90%	
Scheduled Revenue Service Hours Delivered	98.84%	99.50%	99.07%	
Operator Assignment Ratio	1.166	1.180	1.154	
FINANCES				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Metro SFV Regular Bus for the Month of January 2008				
Variance Summary (includes other support)	\$ 75,157,477	\$ 76,619,672	\$ (1,462,195)	
Cost per Revenue Service Hours (RSH)	\$ 101.84	\$ 105.54	\$ (3.70)	
Metro Orange Line for the Month of January 2008				
Variance Summary (includes other support)	\$ 12,746,099	\$ 10,564,989	\$ 2,181,110	
Cost per Revenue Service Hours (RSH)	\$ 215.15	\$ 185.94	\$ 29.21	

(1) One month lag in reporting data.

Metro San Fernando Valley
General Manager's Report
FY08

Workers' Compensation Reserves

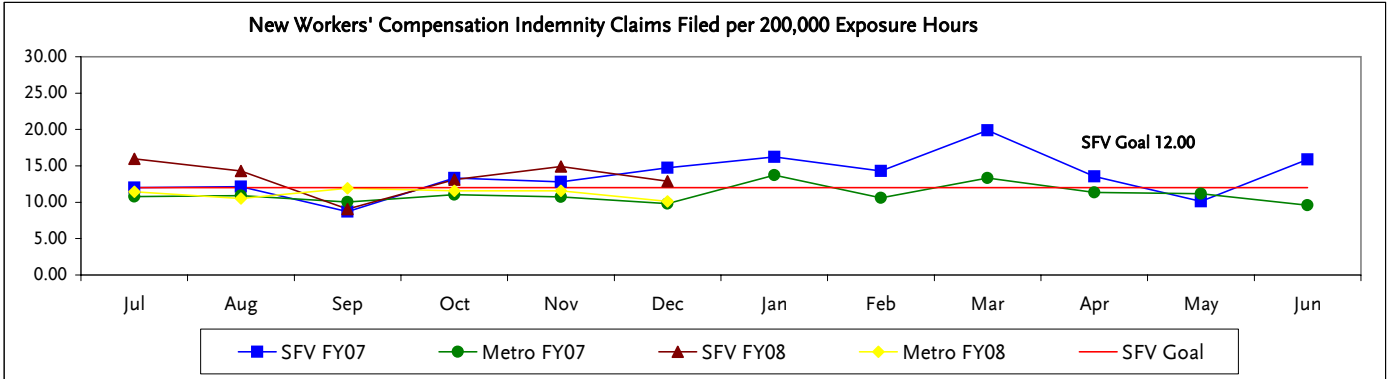


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY07	802	854	967	829	1,099	713	156	1,723	657	901	187	612	9,499
SFV FY08	579	579	(49)	1,008	903	969	635						4,624

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

**Metro San Fernando Valley
General Manager's Report
FY08**

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

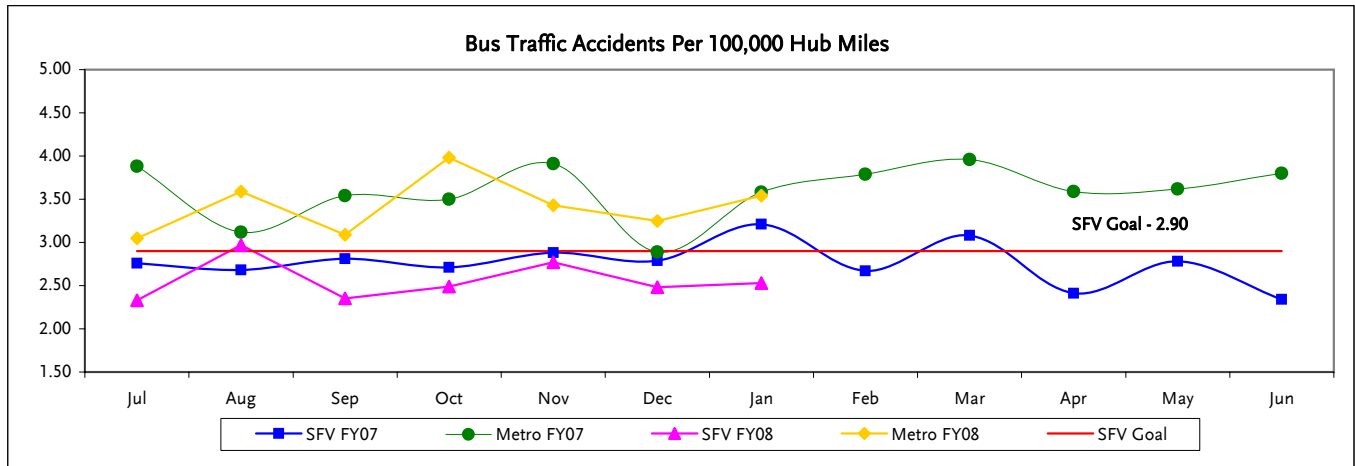


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54	10.12	15.88	13.74
Metro FY07	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34	11.18	9.58	11.11
SFV FY08	15.96	14.31	9.07	13.09	14.93	12.88							13.51
Metro FY08	11.42	10.50	11.90	11.56	11.56	10.10							11.17

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

**Metro San Fernando Valley
General Manager's Report
FY08**

Accidents Per 100,000 Hub Miles

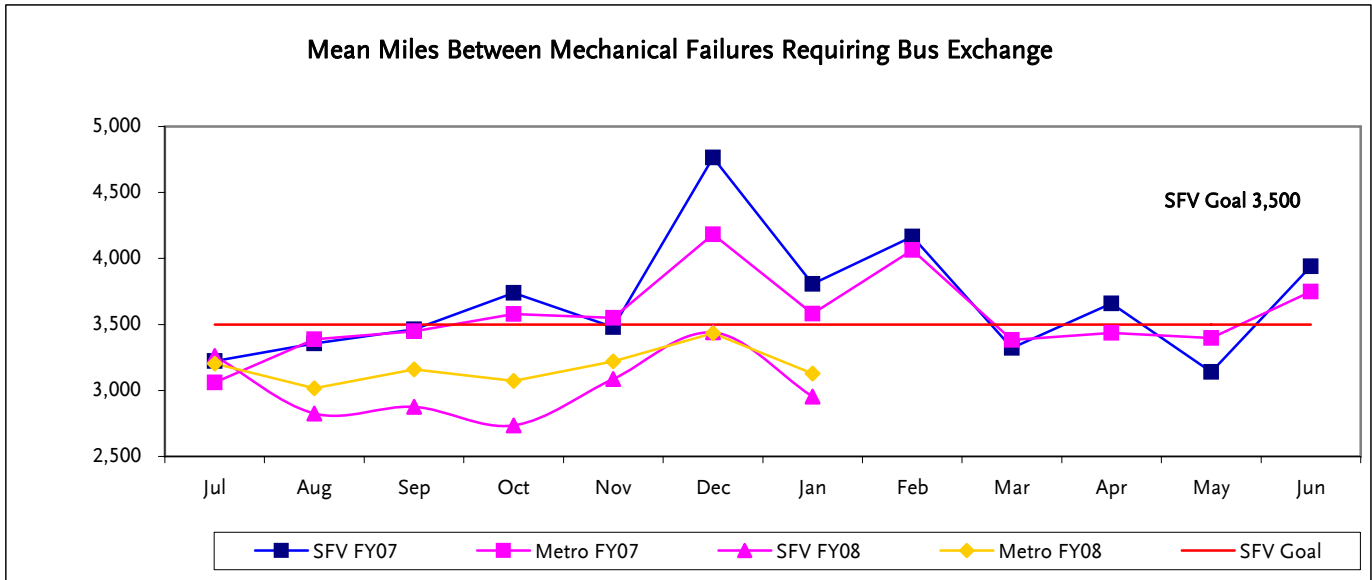


FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	2.76	2.68	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41	2.78	2.34	2.78
Metro FY07	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59	3.62	3.80	3.74

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	2.33	2.97	2.35	2.49	2.77	2.48	2.53						2.57
Metro FY08	3.05	3.59	3.09	3.98	3.43	3.25	3.54						3.43

Metro San Fernando Valley
General Manager's Report
FY08

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

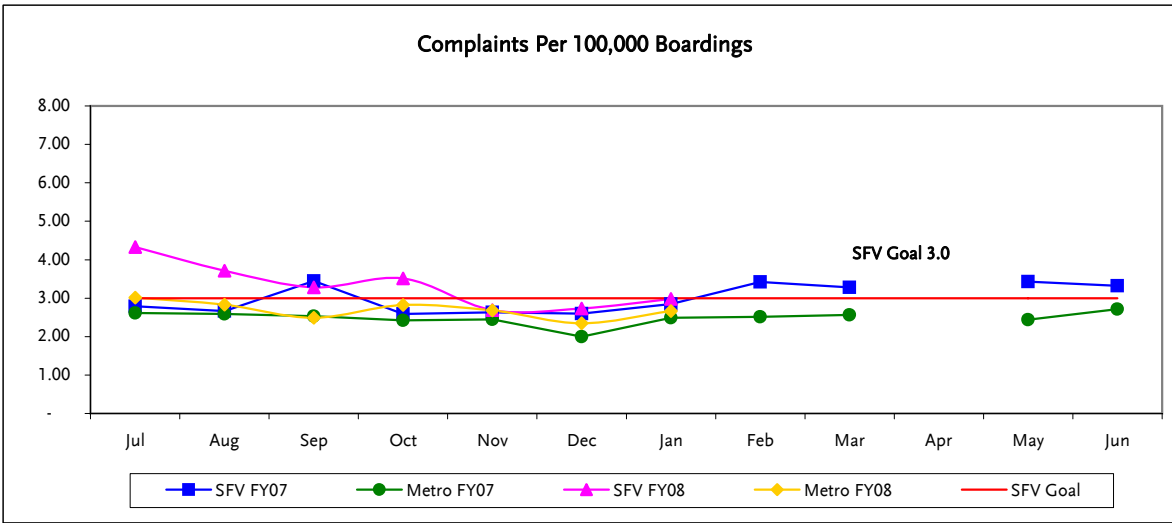


FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463	3,738	3,480	4,766	3,807	4,166	3,322	3,659	3,139	3,941	3,619
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396	3,750	3,532

FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	2,735	3,086	3,440	2,954						3,005
Metro FY08	3,203	3,016	3,160	3,072	3,221	3,434	3,128						3,169

Metro San Fernando Valley
General Manager's Report
FY08

Complaints per 100,000 Boardings



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

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	4.33	3.71	3.28	3.51	2.69	2.73	2.98						3.17
Metro FY08	3.01	2.83	2.49	2.82	2.68	2.35	2.66						2.70

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

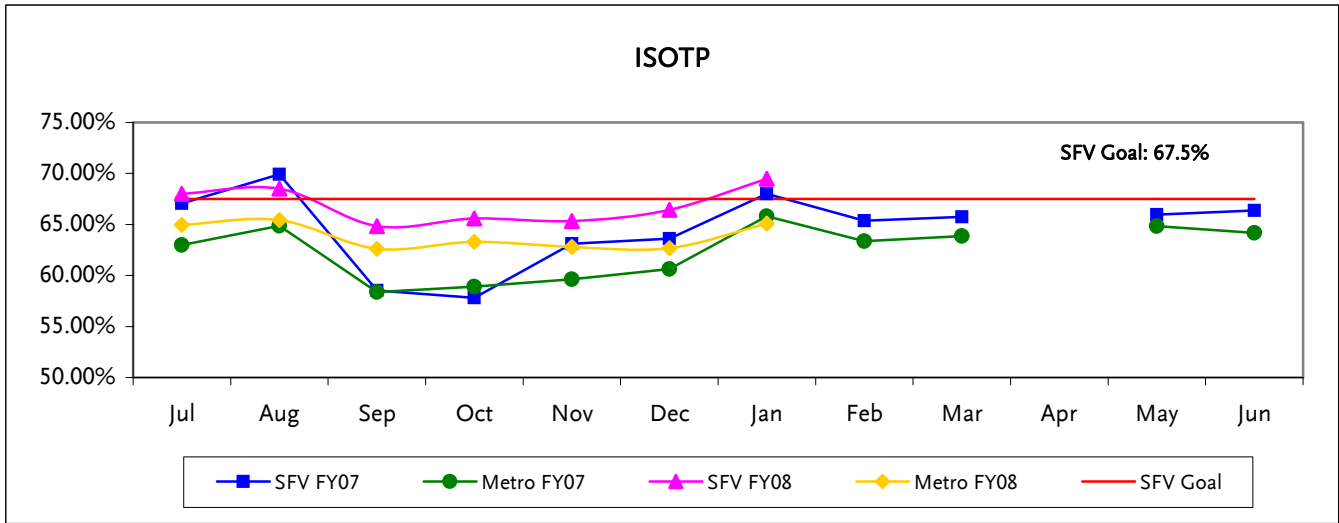
**Metro San Fernando Valley
General Manager's Report
FY08**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	January-08		Fiscal YTD				January-08	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERANCE									
EARLY	5	3	15	11	26	2.21%	19	92	1.27%
LATE	7	2	34	75	109	9.27%	62	533	7.34%
NO SHOW	10	31	115	238	353	30.02%	207	1,608	22.13%
Sub Total	22	36	164	324	488	41.50%	288	2,233	30.74%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP		2	10	17	27	2.30%	20	153	2.11%
FAILURE TO CALL STOPS			0	0	0	0.00%	2	9	0.12%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	2	10	0.14%
IMPROPER CURB STOP			2	7	9	0.77%	6	47	0.65%
INCORRECT INFORMATION			1	2	3	0.26%	0	15	0.21%
OFF ROUTE	1		6	6	12	1.02%	12	109	1.50%
OPERATOR CONDUCT	3	4	24	22	46	3.91%	34	307	4.23%
OPERATOR DISCOURTESY	6	4	44	65	109	9.27%	107	915	12.59%
PASSED UP	17	14	70	135	205	17.43%	194	1,218	16.77%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	1	20	0.28%
UNSAFE OPERATION	7	10	44	61	105	8.93%	77	615	8.47%
WRONG FARE		1	7	9	16	1.36%	18	150	2.06%
Sub Total	34	35	208	324	532	45.24%	473	3,568	49.11%
OTHERS									
ACCESSIBLE BUS	1	5	11	30	41	3.49%	32	221	3.04%
ACCIDENT	2	6	21	29	50	4.25%	46	336	4.62%
AUDIO SYSTEM PROBLEM							1	4	0.06%
BUS STOP			0	0	0	0.00%	17	104	1.43%
CROWDED BUS			0	2	2	0.17%	3	34	0.47%
DIRTY BUS			0	0	0	0.00%	2	22	0.30%
FACILITIES			0	0	0	0.00%	0	6	0.08%
FAULTY EQUIPMENT			0	0	0	0.00%	16	114	1.57%
HC ID CARD			2	0	2	0.17%	6	20	0.28%
HEADSIGN		1	0	4	4	0.34%	2	15	0.21%
HEAT-A/C			0	0	0	0.00%	1	24	0.33%
LAYOVER ZONE			0	3	3	0.26%	7	60	0.83%
MISC.	4	1	17	28	45	3.83%	55	371	5.11%
ORANGE LINE TVM			0	0	0	0.00%	1	5	0.07%
PASSENGER CONDUCT			1	2	3	0.26%	6	69	0.95%
SENIOR ID CARD			1	1	2	0.17%	2	24	0.33%
SEX HARASSMENT			0	0	0	0.00%	0	0	0.00%
STUDENT ID CARD			0	0	0	0.00%	0	2	0.03%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	1	3	0.04%
TRANSFER			1	3	4	0.34%	4	30	0.41%
Sub Total	7	13	54	102	156	13.27%	202	1,464	20.15%
TOTALS	63	84	426	750	1,176	100.00%	963	7,265	100.00%
COMMENDATIONS	6	10	40	61	101		70	482	

**Metro San Fernando Valley
General Manager's Report
FY08**

In Service On-Time Performance



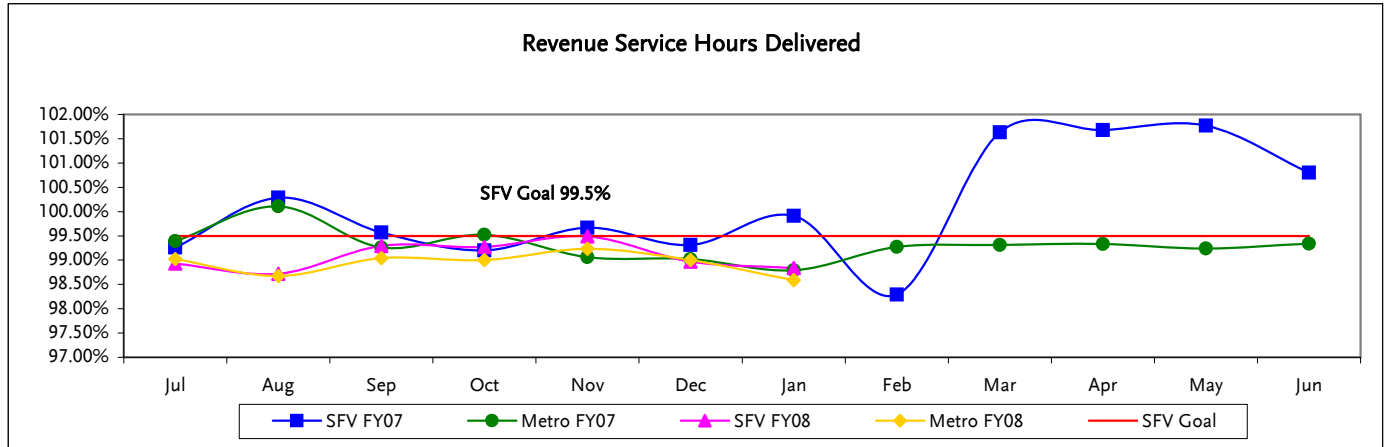
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	67.07%	69.91%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%	66.37%	65.60%
Metro FY07	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%	64.18%	63.77%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	68.00%	68.52%	64.85%	65.60%	65.35%	66.44%	69.48%						66.90%
Metro FY08	64.97%	65.42%	62.61%	63.30%	62.80%	62.67%	65.10%						63.87%

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

**Metro San Fernando Valley
General Manager's Report
FY08**

Scheduled Revenue Service Hours Delivered

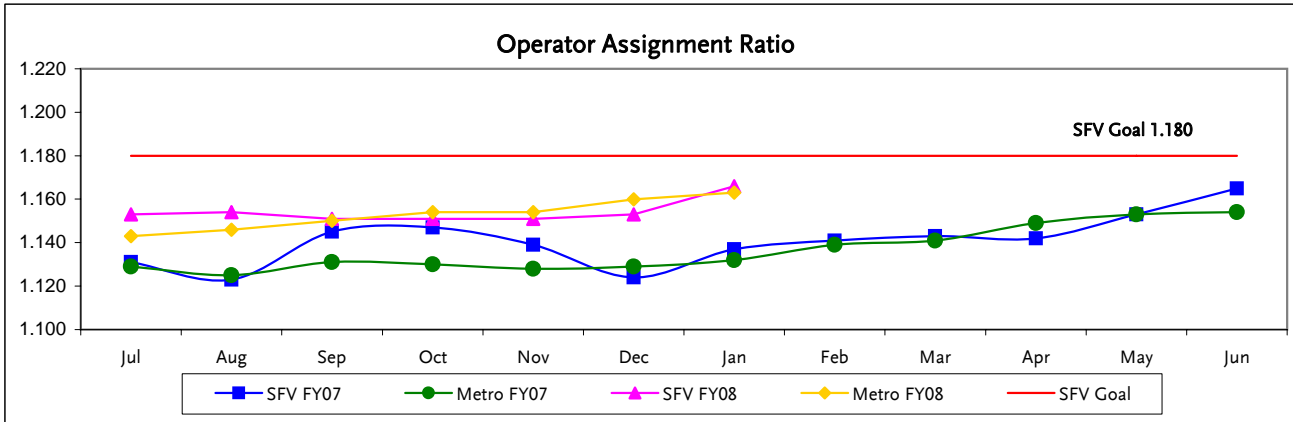


	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	99.26%	100.29%	99.57%	99.20%	99.67%	99.31%	99.91%	98.29%	101.63%	101.68%	101.77%	100.80%	100.40%
Metro FY07	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%	99.24%	99.34%	99.30%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	98.93%	98.72%	99.29%	99.27%	99.49%	98.97%	98.84%						99.07%
Metro FY08	99.02%	98.67%	99.04%	99.00%	99.23%	99.00%	98.59%						98.93%

**Metro San Fernando Valley
General Manager's Report
FY08**

Operator Assignment Ratio



	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

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	1.153	1.154	1.151	1.151	1.151	1.153	1.166						1.154
Metro FY08	1.143	1.146	1.150	1.154	1.154	1.160	1.163						1.153

METRO SAN FERNANDO GOVERNANCE COUNCIL
March 5, 2008

SUBJECT: REPORT ON BUDGET UPDATE - - - - - January 2008

ACTION: RECEIVE AND FILE

BACKGROUND:

The budget provides detail of Fiscal Year-to-Date (YTD) Metro San Fernando Valley Bus Operations financial 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 for the seven months ended January 2008 FY08 are presented for your information:

1. Metro San Fernando Valley Budget Update
2. Revenue Report
3. Fare Revenue per Boarding Report

Prepared by Metro San Fernando Sector Administration and Finance Staff.

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Metro San Fernando Valley at (818) 701-2800.

Metro San Fernando Valley
Summary of Operations Expenses
By Enterprise Fund for SFV Projects
For the Seven Months Ended January 31, 2008

Category	High Level	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used
Labor		68,901,971	40,214,815	40,524,455	(309,640)	100.77%
	Contract Wages - AFSCME	4,236,635	2,471,371	2,441,777	29,594	98.80%
	Contract Wages - ATU	14,726,492	8,590,454	9,332,195	(741,742)	108.63%
	Contract Wages - TCU	2,513,026	1,465,932	1,381,855	84,077	94.26%
	Contract Wages - Teamsters	827,951	482,971	282,049	200,923	58.40%
	Contract Wages - UTU	44,100,022	25,746,997	25,612,329	134,668	99.48%
	Non-Contract Salaries	2,497,844	1,457,090	1,470,582	(13,493)	100.93%
	TDP	0	0	3,668	(3,668)	0.00%
Non Labor		37,071,340	21,535,276	21,971,370	(436,094)	102.03%
	Casualty & Liability	1,266,238	738,639	627,672	110,967	84.98%
	Fringe Benefits	575,402	338,034	331,906	6,128	98.19%
	Fuel and Lubricants	10,870,575	6,399,791	6,358,268	41,523	99.35%
	Leases & Rentals	76,433	44,586	27,982	16,604	62.76%
	Materiel & Supplies	1,401,587	817,522	750,127	67,394	91.76%
	Miscellaneous	281,828	164,400	67,531	96,869	41.08%
	Parts/Tires Rev. Equip	8,792,406	5,128,902	6,041,677	(912,775)	117.80%
	Services	13,218,090	7,559,946	7,657,235	(97,290)	101.29%
	Subsidies	186,000	108,500	0	108,500	0.00%
	Taxes	170,561	99,495	31,109	68,386	31.27%
	Utilities	232,220	135,462	77,863	57,599	57.48%
Other		44,908,135	26,153,485	24,688,836	1,464,649	94.40%
	Alloc Fringe Benefits	27,316,418	15,908,698	15,508,575	400,123	97.48%
	Applied - Others	(826,650)	(482,211)	(371,589)	(110,623)	77.06%
	Chargeback R/C	1,697,671	976,591	835,191	141,400	85.52%
	CHARGEBACK W/C	7,167,008	4,177,573	4,692,729	(515,155)	112.33%
	CHARGEBACK-PLPD	9,553,688	5,572,834	4,023,929	1,548,904	72.21%
Grand Total		150,881,446	87,903,576	87,184,661	718,914	99.18%

Metro San Fernando Valley
Summary of Operations Expenses and Cost Per Revenue Service Hour
By Enterprise Fund for SFV Projects
For the Seven Months Ended January 31, 2008

Category	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used
Direct Expenses	117,928,807	69,574,233	70,743,697	(1,169,464)	101.68%
Maintenance	41,181,714	24,071,761	26,077,911	(2,006,150)	108.33%
Labor	15,713,273	9,166,067	10,314,999	(1,148,932)	112.53%
Non Labor	18,154,050	10,643,959	11,639,943	(995,984)	109.36%
Other	7,314,392	4,261,735	4,122,969	138,767	96.74%
Sector Administration	3,743,846	2,166,497	1,799,216	367,281	83.05%
Labor	1,237,429	721,834	665,427	56,407	92.19%
Non Labor	327,722	191,169	61,684	129,485	32.27%
Other	2,178,695	1,253,495	1,072,105	181,390	85.53%
Transportation	73,003,246	43,335,974	42,866,570	469,405	98.92%
Labor	41,826,489	25,162,081	25,503,548	(341,466)	101.36%
Non Labor	352,130	205,398	191,320	14,077	93.15%
Other	30,824,627	17,968,495	17,171,702	796,793	95.57%
Other Support	9,576,437	5,583,244	5,875,975	(292,731)	105.24%
Labor	1,256,512	732,965	999,540	(266,574)	136.37%
Non Labor	7,731,468	4,509,246	4,471,562	37,685	99.16%
Other	588,457	341,032	404,874	(63,842)	118.72%
Subtotal Bus	127,505,243	75,157,477	76,619,672	(1,462,195)	101.95%
Labor	60,033,703	35,782,948	37,483,514	(1,700,566)	104.75%
Non Labor	26,565,370	15,549,772	16,364,509	(814,737)	105.24%
Other	40,906,171	23,824,757	22,771,649	1,053,108	95.58%
Revenue Service Hours (RSH)	1,263,022	738,015	725,974	12,041	98.37%
Cost per RSH Regular Bus	\$ 100.95	\$ 101.84	\$ 105.54	\$ (3.70)	103.64%
Metro Orange Line	23,376,203	12,746,099	10,564,989	2,181,110	82.89%
Labor	8,868,268	4,431,867	3,040,941	1,390,926	68.62%
Non Labor	10,505,971	5,985,505	5,606,862	378,643	93.67%
Other	4,001,964	2,328,727	1,917,187	411,541	82.33%
Revenue Service Hours (RSH)	101,561	59,244	56,818	2,426	95.91%
Cost per RSH Orange Line	\$ 230.17	\$ 215.15	\$ 185.94	\$ 29.20	86.43%
Total Regular Bus and OL	150,881,446	87,903,576	87,184,661	718,914	99.18%
Labor	68,901,971	40,214,815	40,524,455	(309,640)	100.77%
Non Labor	37,071,340	21,535,276	21,971,370	(436,094)	102.03%
Other	44,908,135	26,153,485	24,688,836	1,464,649	94.40%
Revenue Service Hours (RSH)	1,364,583	797,259	782,792	14,467	98.19%
Cost per RSH	\$ 110.57	\$ 110.26	\$ 111.38	\$ (1.12)	101.02%

Note: Report includes slight rounding differences.

Metro San Fernando Valley
Summary of Operations Expenses - Regular Bus Detail
By Enterprise Fund for SFV Projects
For the Seven Months Ended January 31, 2008

	Category	High Level	ANNUAL				% of YTD Budget Used
			BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	
Maintenance	Labor	Contract Wages - AFSCME	886,335	517,029	525,773	(8,744)	101.69%
		Contract Wages - ATU	12,968,805	7,565,136	8,741,529	(1,176,393)	115.55%
		Contract Wages - TCU	1,453,725	848,006	812,084	35,923	95.76%
		Non-Contract Salaries	404,408	235,896	235,614	283	99.88%
	Labor Total		15,713,273	9,166,067	10,314,999	(1,148,932)	112.53%
	Non Labor	Fringe Benefits	151,650	88,463	114,677	(26,214)	129.63%
		Fuel and Lubricants	10,082,027	5,935,305	5,997,987	(62,682)	101.06%
		Materiel & Supplies	1,000,740	583,739	655,288	(71,549)	112.26%
		Miscellaneous	11,510	6,714	2,740	3,974	40.81%
		Parts/Tires Rev. Equip	6,706,192	3,911,944	4,807,307	(895,364)	122.89%
		Services	37,946	22,135	30,834	(8,699)	139.30%
		Taxes	163,984	95,659	31,109	64,550	32.52%
	Non Labor Total		18,154,050	10,643,959	11,639,943	(995,984)	109.36%
	Other	Alloc Fringe Benefits	7,205,475	4,198,466	4,174,092	24,374	99.42%
		Applied - Others	(741,047)	(432,276)	(371,589)	(60,687)	85.96%
Chargeback W/C		849,963	495,545	320,465	175,080	64.67%	
Other Total		7,314,392	4,261,735	4,122,969	138,767	96.74%	
Maintenance Total			41,181,714	24,071,761	26,077,911	(2,006,150)	108.33%
Sector Administration	Labor	Contract Wages - AFSCME	69,595	40,597	39,577	1,020	97.49%
		Contract Wages - TCU	51,714	30,167	31,272	(1,106)	103.67%
		Contract Wages - UTU	258,607	150,854	124,369	26,485	82.44%
		Non-Contract Salaries	857,514	500,216	470,209	30,007	94.00%
	Labor Total		1,237,429	721,834	665,427	56,407	92.19%
	Non Labor	Fringe Benefits	57,273	33,410	33,514	(105)	100.31%
		Materiel & Supplies	15,705	9,159	7,112	2,047	77.65%
		Miscellaneous	50,509	29,464	13,609	15,855	46.19%
		Services	18,234	10,637	7,386	3,250	69.44%
		Subsidies	186,000	108,500	0	108,500	0.00%
	Non Labor Total		327,722	191,169	61,622	129,547	32.23%
	Other	Alloc Fringe Benefits	437,407	251,474	236,914	14,561	94.21%
Chargeback R/C		1,697,671	976,591	835,191	141,400	85.52%	
Chargeback W/C		43,617	25,429	0	25,429	0.00%	
Other Total		2,178,695	1,253,495	1,072,105	181,390	85.53%	
Sector Administration Total			3,743,846	2,166,497	1,799,154	367,343	83.04%

Metro San Fernando Valley
Summary of Operations Expenses - Regular Bus Detail
By Enterprise Fund for SFV Projects
For the Seven Months Ended January 31, 2008

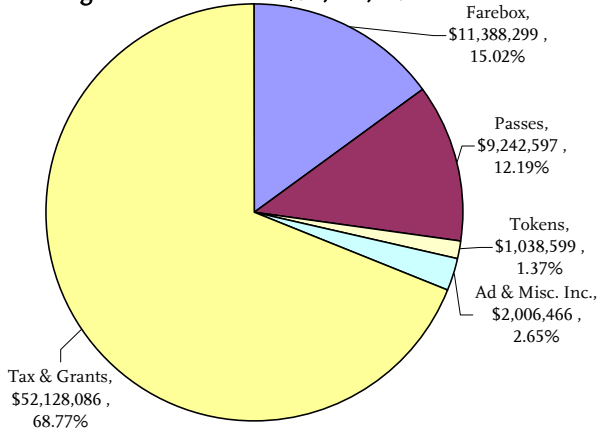
	Category	High Level	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used	
Transportation	Labor	Contract Wages - AFSCME	2,609,296	1,522,090	1,357,067	165,023	89.16%	
		Contract Wages - TCU	89,166	52,014	55,697	(3,683)	107.08%	
		Contract Wages - UTU	38,429,700	23,180,621	23,644,403	(463,782)	102.00%	
		Non-Contract Salaries	698,326	407,357	443,233	(35,876)	108.81%	
		TDP	0	0	3,148	(3,148)	0.00%	
	Labor Total			41,826,489	25,162,081	25,503,548	(341,466)	101.36%
	Non Labor	Fringe Benefits	300,896	175,523	166,391	9,132	94.80%	
		Fuel and Lubricants	0	0	5	(5)	0.00%	
		Materiel & Supplies	35,208	20,527	20,420	107	99.48%	
		Miscellaneous	16,025	9,348	3,443	5,905	36.83%	
		Parts/Tires Rev. Equip	0	0	1,060	(1,060)	0.00%	
	Non Labor Total			352,130	205,398	191,320	14,077	93.15%
	Other	Alloc Fringe Benefits	16,387,713	9,549,783	9,575,517	(25,733)	100.27%	
		Chargeback W/C	5,573,817	3,248,712	3,787,517	(538,805)	116.59%	
		Chargeback PLPD	8,863,097	5,170,000	3,808,669	1,361,331	73.67%	
Other Total			30,824,627	17,968,495	17,171,702	796,793	95.57%	
Transportation Total			73,003,246	43,335,974	42,866,570	469,405	98.92%	
Other Support	Labor	Contract Wages - AFSCME	111,146	64,835	160,592	(95,756)	247.69%	
		Contract Wages - ATU	418,032	243,852	321,120	(77,269)	131.69%	
		Contract Wages - TCU	261,355	152,457	196,428	(43,971)	128.84%	
		Contract Wages - Teamsters	229,422	133,830	124,482	9,348	93.02%	
		Contract Wages - UTU	66,508	38,796	38,914	(118)	100.30%	
		Non-Contract Salaries	170,049	99,195	157,484	(58,288)	158.76%	
		TDP	0	0	520	(520)	0.00%	
	Labor Total			1,256,512	732,965	999,540	(266,574)	136.37%
	Non Labor	Casualty & Liability	1,056,140	616,082	531,079	85,002	86.20%	
		Fringe Benefits	12,453	8,536	11,802	(3,266)	138.25%	
		Fuel and Lubricants	0	0	213	(213)	0.00%	
		Leases & Rentals	63,600	37,100	27,982	9,118	75.42%	
		Materiel & Supplies	199,880	116,593	63,591	53,003	54.54%	
		Miscellaneous	203,002	118,418	47,738	70,680	40.31%	
		Parts/Tires Rev. Equip	1,456,767	849,781	822,071	27,710	96.74%	
Services		4,550,406	2,652,358	2,911,982	(259,623)	109.79%		
Utilities	189,220	110,378	55,104	55,275	49.92%			
Non Labor Total			7,731,468	4,509,246	4,471,562	37,685	99.16%	
Other	Alloc Fringe Benefits	532,167	308,214	387,008	(78,794)	125.56%		
	Chargeback W/C	56,290	32,818	17,866	14,952	54.44%		
Other Total			588,457	341,032	404,874	(63,842)	118.72%	
Other Support Total			9,576,437	5,583,244	5,875,975	(292,731)	105.24%	
Grand Total			127,505,243	75,157,477	76,619,672	(1,462,195)	101.95%	

Metro San Fernando Valley
Summary of Operations Expenses - Orange Line Detail
By Enterprise Fund for SFV Projects
For the Seven Months Ended January 31, 2008

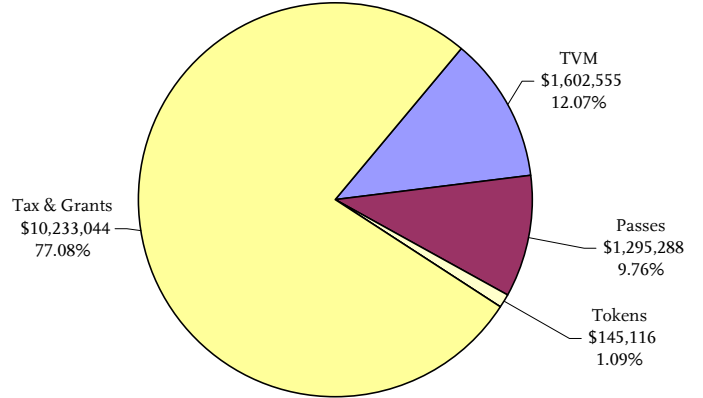
	Category	High Level	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used	
Metro Orange Line	Labor	Contract Wages - AFSCME	560,263	326,820	358,769	(31,949)	109.78%	
		Contract Wages - ATU	1,339,656	781,466	269,545	511,921	34.49%	
		Contract Wages - TCU	657,066	383,288	286,373	96,915	74.71%	
		Contract Wages - Teamsters	598,529	349,142	157,567	191,575	45.13%	
		Contract Wages - UTU	5,345,208	2,376,726	1,804,643	572,083	75.93%	
		Non-Contract Salaries	367,547	214,425	164,043	50,382	76.50%	
	Labor Total			8,868,268	4,431,867	3,040,941	1,390,926	68.62%
	Non Labor	Casualty & Liability		210,098	122,557	96,592	25,965	78.81%
		Fringe Benefits		53,130	32,103	5,522	26,581	17.20%
		Fuel and Lubricants		788,548	464,486	360,063	104,423	77.52%
		Leases & Rentals		12,833	7,486	0	7,486	0.00%
		Materiel & Supplies		150,053	87,504	3,716	83,788	4.25%
		Miscellaneous		782	456	0	456	0.00%
		Parts/Tires Rev. Equip		629,447	367,178	411,239	(44,061)	112.00%
		Services		8,611,503	4,874,815	4,707,033	167,782	96.56%
		Taxes		6,577	3,836	0	3,836	0.00%
		Utilities		43,000	25,083	22,697	2,386	90.49%
	Non Labor Total			10,505,971	5,985,505	5,606,862	378,643	93.67%
	Other	Alloc Fringe Benefits		2,753,655	1,600,761	1,135,045	465,716	70.91%
		Applied - Others		(85,603)	(49,936)	0	(49,936)	0.00%
Chargeback W/C			643,321	375,069	566,881	(191,812)	151.14%	
Chargeback PLPD			690,591	402,834	215,261	187,573	53.44%	
Other Total			4,001,964	2,328,727	1,917,187	411,541	82.33%	
Metro Orange Line Total			23,376,203	12,746,099	10,564,989	2,181,110	82.89%	

**Metro San Fernando Valley
Revenue Report
For the Seven Months Ended January 31, 2008**

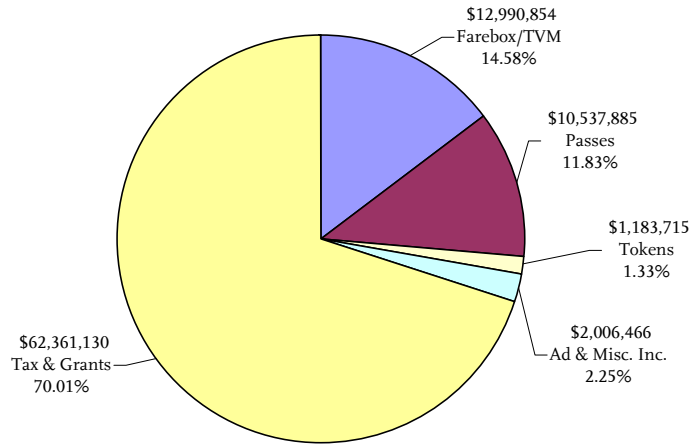
Regular Bus Revenue \$75,804,047



Orange Line Revenue \$13,276,003

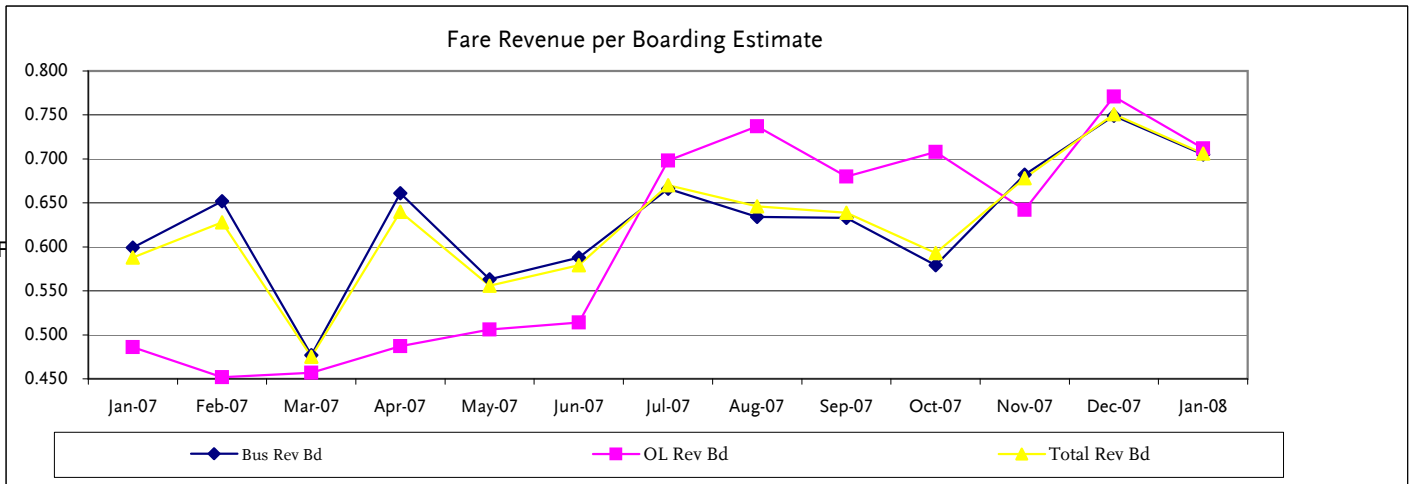
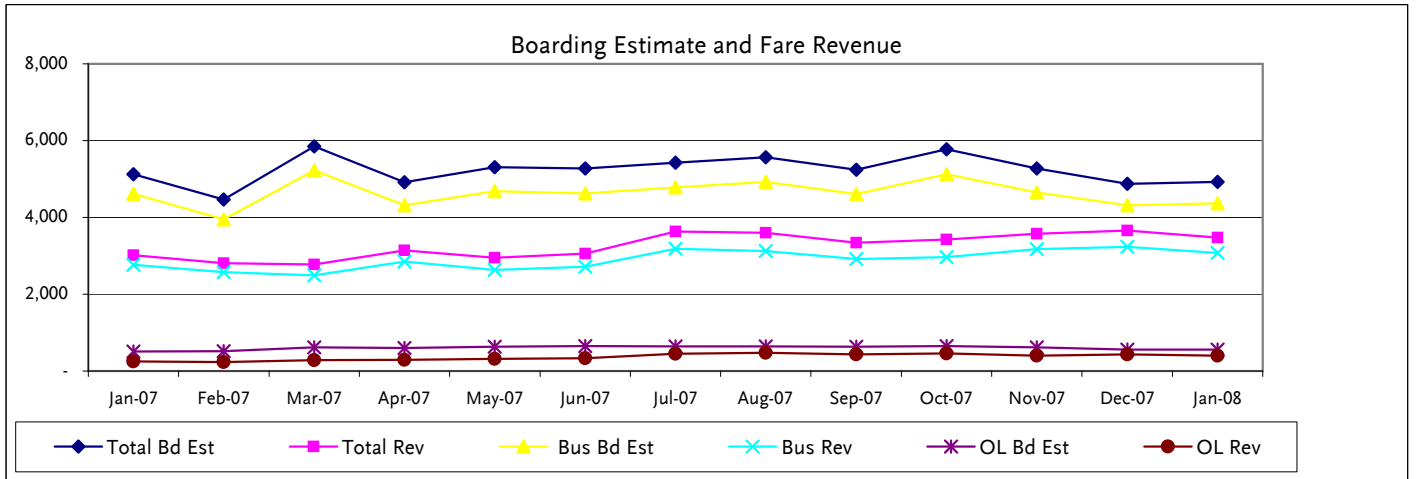


Total SFV Revenue \$89,080,050



Metro San Fernando Valley Passenger Fare Revenue per Boarding Estimate

	<u>Boarding Estimate</u>			<u>Fare Revenue</u>			<u>Fare Revenue per Boarding Estimate</u>		
	Orange			Orange			Regular	Orange	
	Regular Bus	Line	Total	Regular Bus	Line	Total	Bus	Line	Total
Jan-07	4,617,625	511,161	5,128,786	2,764,850	248,365	3,013,215	0.599	0.486	0.588
Feb-07	3,946,623	520,535	4,467,158	2,571,299	235,523	2,806,822	0.652	0.452	0.628
Mar-07	5,227,517	619,875	5,847,392	2,494,315	283,435	2,777,750	0.477	0.457	0.475
Apr-07	4,313,077	602,970	4,916,047	2,851,836	293,685	3,145,521	0.661	0.487	0.640
May-07	4,680,575	631,087	5,311,662	2,633,416	319,082	2,952,498	0.563	0.506	0.556
Jun-07	4,625,576	652,875	5,278,451	2,719,620	335,360	3,054,980	0.588	0.514	0.579
Jul-07	4,782,738	643,786	5,426,524	3,183,791	449,378	3,633,169	0.666	0.698	0.670
Aug-07	4,924,966	644,632	5,569,598	3,123,593	475,160	3,598,753	0.634	0.737	0.646
Sep-07	4,606,794	631,626	5,238,420	2,915,258	429,763	3,345,021	0.633	0.680	0.639
Oct-07	5,125,051	650,471	5,775,522	2,966,183	460,702	3,426,886	0.579	0.708	0.593
Nov-07	4,651,155	620,646	5,271,801	3,174,264	398,436	3,572,700	0.682	0.642	0.678
Dec-07	4,314,103	558,843	4,872,946	3,229,653	430,962	3,660,615	0.749	0.771	0.751
Jan-08	4,365,950	560,016	4,925,966	3,076,753	398,558	3,475,311	0.705	0.712	0.706
FY08 YTD	32,770,757	4,310,020	37,080,777	21,669,495	3,042,959	24,712,455	0.661	0.706	0.666



Note: Passenger fare revenue includes cash, tokens, and passes. Taxes, grants and advertisement revenue is not included.

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
March 5, 2008

SUBJECT: REPORT ON CUSTOMER COMPLAINTS

ACTION: RECEIVE

BACKGROUND:

The Customer Complaint Report provides Sector Complaint Data in comparison to Metro Operations. 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 Customer Complaint Report – Month Ended January 2008.

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 Customer Complaint Report

Customer Complaint Summary

Customer Complaint Summary - 01/07 - 01/08 - Metro San Fernando Valley

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08
Total Complaints	146	153	192	145	182	175	211	186	154	203	142	133	147
12-Month Average	146	148	151	154	157	159	165	167	164	169	169	169	169
Complaints per 100K *	2.85	3.42	3.28	*	3.43	3.32	4.33	3.71	3.28	3.51	2.69	2.73	2.98
Schedule Adherence	77	71	83	54	58	73	104	66	75	87	52	46	58
Passed Up	17	20	38	31	27	27	31	24	26	43	24	26	31
Unsafe Operation	13	14	13	12	25	14	14	15	14	17	16	12	17
Operator Discourtesy	18	19	20	24	34	22	18	18	11	21	15	16	10
All Others	21	29	38	24	38	39	44	63	28	35	35	33	31
Operator Commendations	4	23	11	7	20	15	15	14	10	16	18	12	16

Customer Complaint Summary - 01/07 - 01/08 - Metro Operations

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08
Total Complaints	1050	967	1133	904	1048	1126	1212	1132	952	1182	959	865	963
12-Month Average	1004	1006	1014	1021	1041	1058	1065	1061	1046	1051	1046	1044	1037
Complaints per 100K *	2.49	2.51	2.56	*	2.44	2.71	3.01	2.83	2.49	2.82	2.68	2.35	2.66
Schedule Adherence	380	292	366	228	267	359	404	312	320	365	315	229	288
Passed Up	150	154	190	168	169	197	192	176	133	212	155	156	194
Unsafe Operation	94	104	91	95	110	93	84	97	102	110	81	64	77
Operator Discourtesy	138	131	154	153	170	144	152	145	105	148	137	121	107
All Others	288	286	332	260	332	333	380	402	292	347	271	295	297
Operator Commendations	37	61	73	79	88	99	74	72	53	69	65	79	70

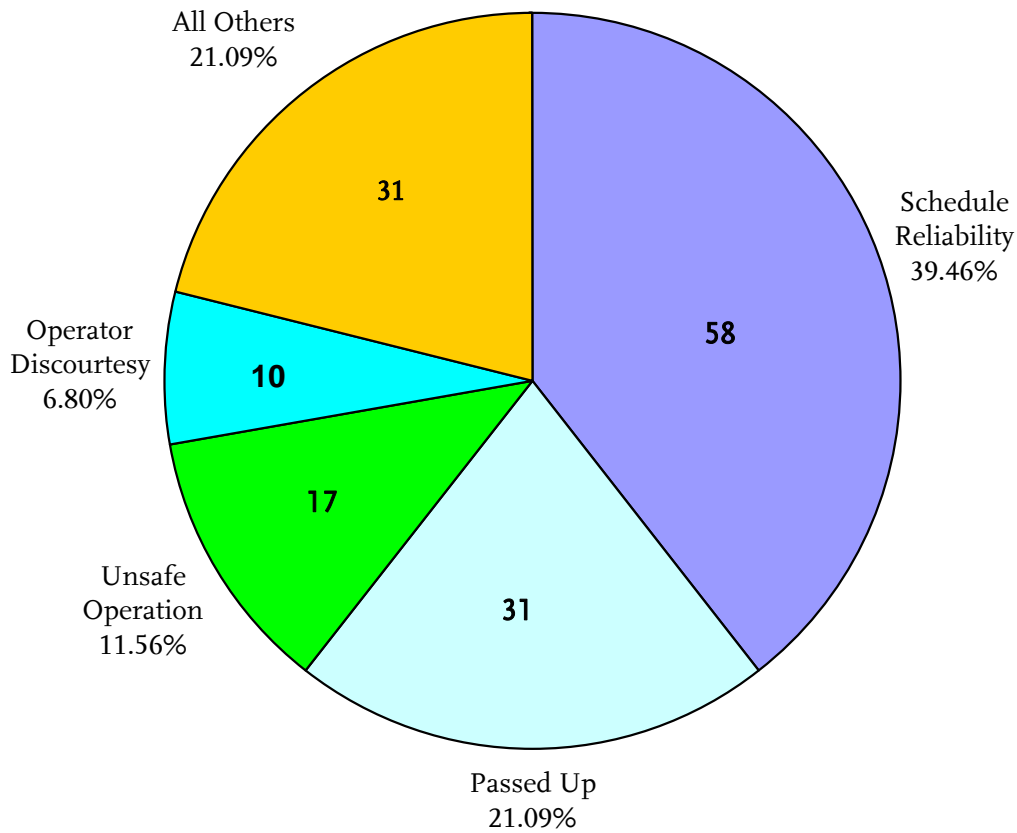
* Note: Data for April 07 not captured due to an ATMS upgrade.

Note: Metro Operations complaints rate includes directly operated service only.

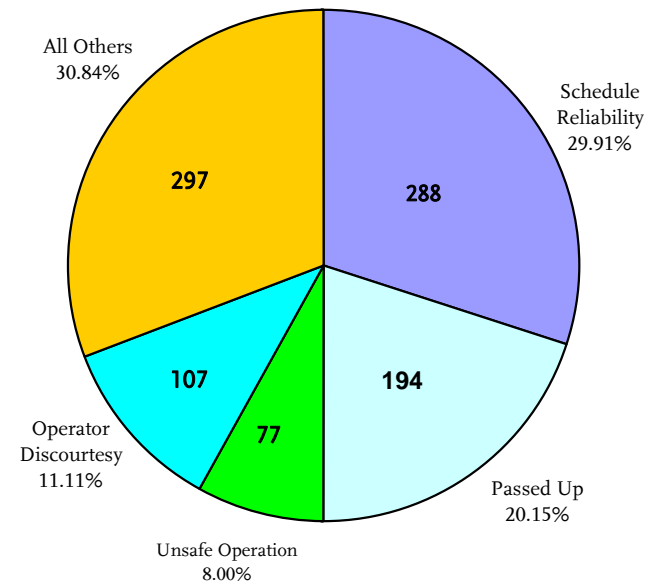
Metro San Fernando Valley Customer Complaint Report

Major Complaints Category Distribution
For the Month Ended January 31, 2008

147 Total Complaints - Metro SFV

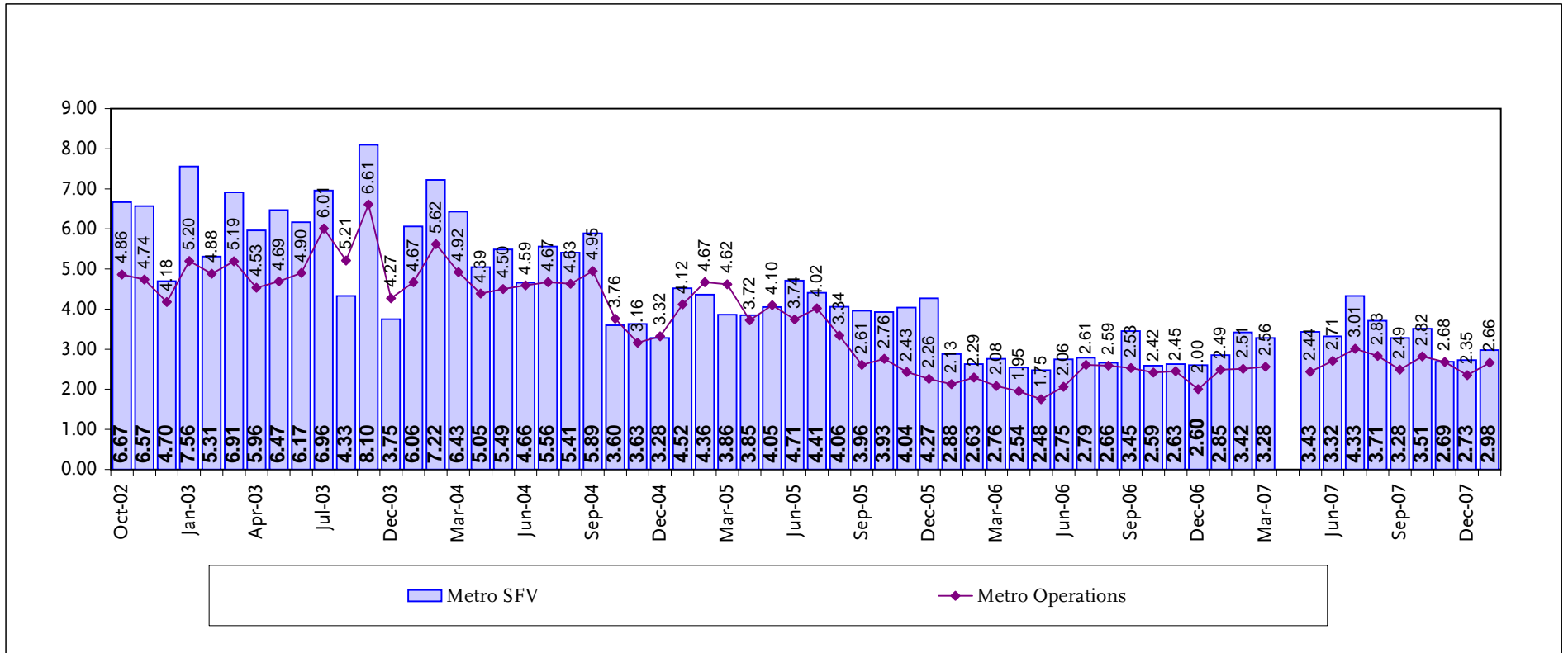


963 Total Complaints - Metro Operations



Metro San Fernando Valley Customer Complaint Report

Complaints per 100,000 Passenger Boardings
2002-2007

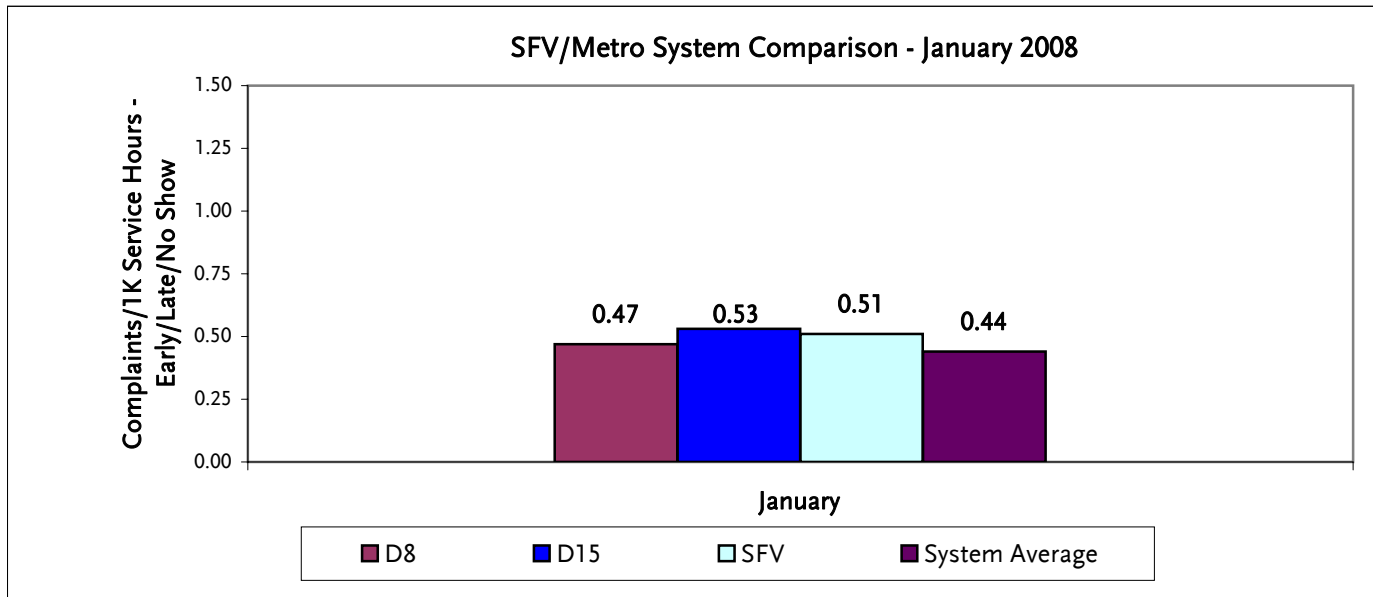


Note: Metro Operations complaints rate includes directly operated service only.

Note: Data for Apr 07 not captured due to an ATMS upgrade.

Metro San Fernando Valley Customer Complaint Report

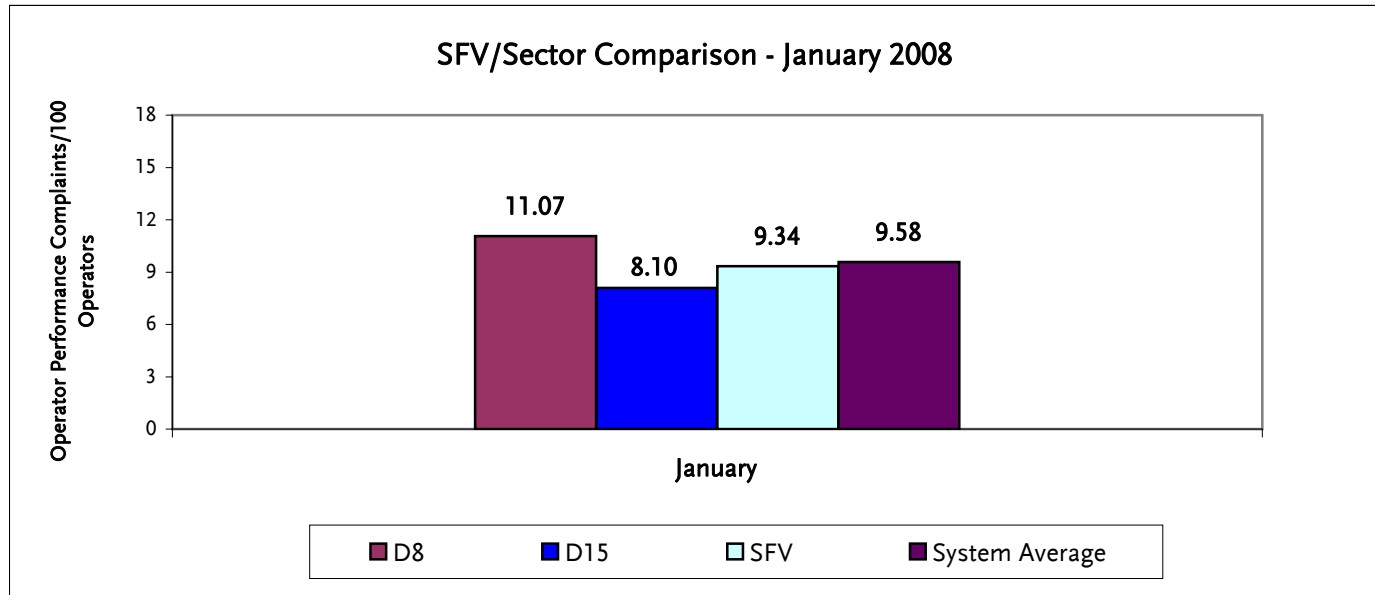
Schedule Performance Categories
Per 1,000 Service Hours



Schedule Performance Categories: Early; Late; No Show.

Metro San Fernando Valley Customer Complaint Report

Operator Performance Categories Per 100 Operators



Operator Performance Categories: Unsafe Operation; Passed Up; Operator Discourtesy;
Operator Conduct; Accessible Svc. Pass-Up; Accessible Svc. Behavior.

Metro San Fernando Valley Customer Complaint Report

TOTAL/MAJOR COMPLAINTS -- 12 MONTH COMPARISON - METRO SFV

	Total/Major Complaints -- 12 Month Comparison													
	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	
Total Complaints	146	153	192	145	182	175	211	186	154	203	142	133	147	
3 Month Moving Average	141	144	164	163	173	167	189	191	184	181	166	159	141	
12 Month Moving Average	146	148	151	154	157	159	165	167	164	169	169	169	169	
Complaints/100K Boarding	2.85	3.42	3.28	*	3.43	3.32	4.33	3.71	3.28	3.51	2.69	2.73	2.98	
12 Mo. AVG Com./100K Boardings	2.73	2.79	2.84	2.86	2.95	3.00	3.14	3.24	3.22	3.31	3.31	3.32	3.33	
Schedule Reliability	77	71	83	54	58	73	104	66	75	87	52	46	58	
12 Month Average Schedule	60	62	65	66	67	68	71	71	70	72	71	71	69	
Pass Ups	17	20	38	31	27	27	31	24	26	43	24	26	31	
12 Month Average Passup	22	22	23	25	24	24	25	25	26	28	28	28	29	
Unsafe Operation	13	14	13	12	25	14	14	15	14	17	16	12	17	
12 Month Average Unsafe	14	14	14	14	15	15	15	14	15	15	15	15	15	
Operator Discourtesy	18	19	20	24	34	22	18	18	11	21	15	16	10	
12 Month Average Discourtesy	19	19	18	19	20	21	21	21	20	20	20	20	19	
All Others	21	29	38	24	38	39	44	63	28	35	35	33	31	
12 Month Average - All Others	31	31	31	31	31	32	34	36	34	34	35	36	36	
Schedule Reliability	52.74%	46.41%	43.23%	37.24%	31.87%	41.71%	49.29%	35.48%	48.70%	42.86%	36.62%	34.59%	39.46%	
Pass Ups	11.64%	13.07%	19.79%	21.38%	14.84%	15.43%	14.69%	12.90%	16.88%	21.18%	16.90%	19.55%	21.09%	
Unsafe Operations	8.90%	9.15%	6.77%	8.28%	13.74%	8.00%	6.64%	8.06%	9.09%	8.37%	11.27%	9.02%	11.56%	
Discourtesy	12.33%	12.42%	10.42%	16.55%	18.68%	12.57%	8.53%	9.68%	7.14%	10.34%	10.56%	12.03%	6.80%	
S*P*U*D* % Avg. of Total	85.62%	81.05%	80.21%	83.45%	79.12%	77.71%	79.15%	66.13%	81.82%	82.76%	75.35%	75.19%	78.91%	
All Others	14.38%	18.95%	19.79%	16.55%	20.88%	22.29%	20.85%	33.87%	18.18%	17.24%	24.65%	24.81%	21.09%	
SUM	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

TOTAL/MAJOR COMPLAINTS -- 12 MONTH COMPARISON - METRO OPERATIONS

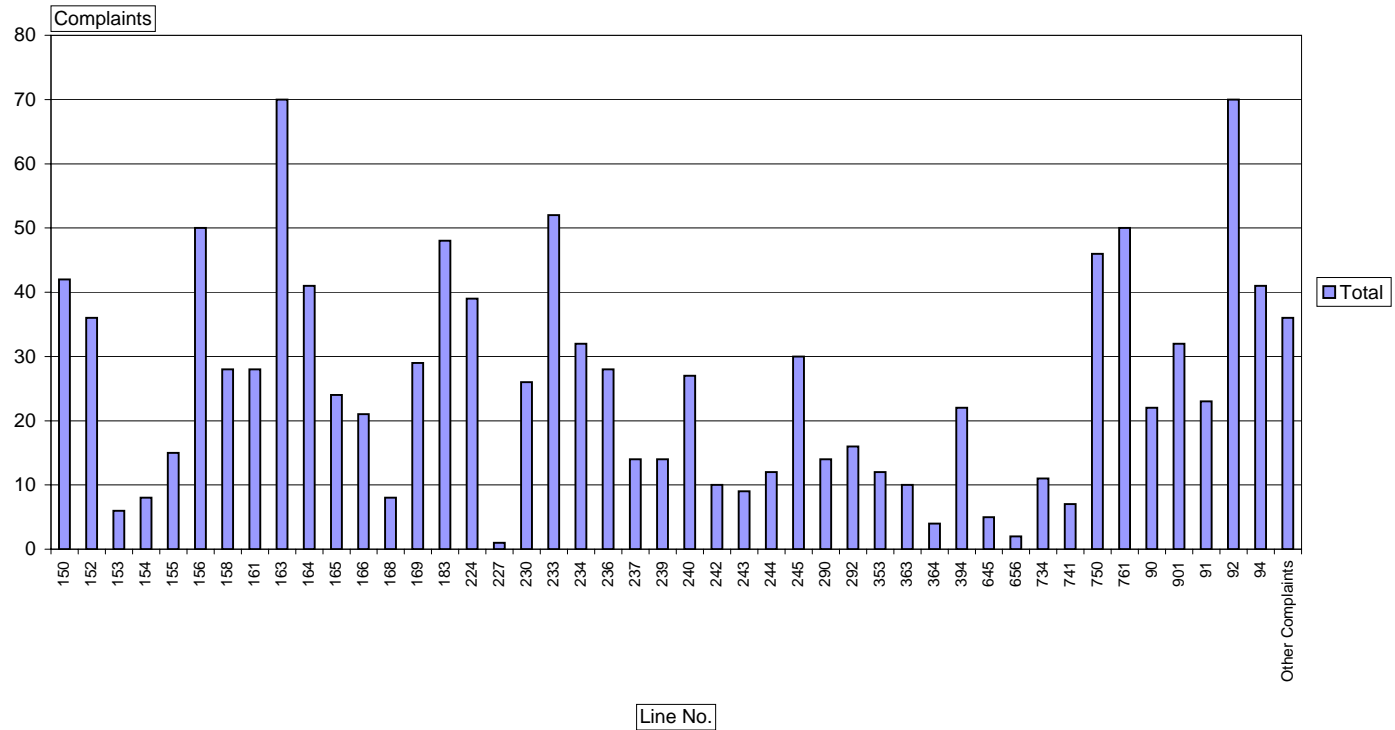
	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08
Total Complaints	1,050	967	1,133	904	1,048	1,126	1,212	1,132	952	1,182	959	865	963
3 Month Moving Average	986	966	1,050	1,001	1,028	1,026	1,129	1,157	1,099	1,089	1,031	1,002	929
12 Month Moving Average	1,004	1,006	1,014	1,021	1,041	1,058	1,065	1,061	1,046	1,051	1,046	1,044	1,037
Complaints/100K Boarding	2.49	2.51	2.56	*	2.44	2.71	3.01	2.83	2.49	2.82	2.68	2.35	2.66
12 Mo. AVG Com./100K Boardings	2.27	2.29	2.33	2.36	2.42	2.48	2.52	2.54	2.54	2.57	2.59	2.63	2.64
Schedule Reliability	380	292	366	228	267	359	404	312	320	365	315	229	288
12 Month Average Schedule	331	332	341	333	339	348	346	341	331	330	325	320	312
Pass Ups	150	154	190	168	169	197	192	176	133	212	155	156	194
12 Month Average Passup	154	155	155	158	159	164	167	169	169	171	170	171	175
Unsafe Operation	94	104	91	95	110	93	84	97	102	110	81	64	77
12 Month Average Unsafe	88	89	88	90	92	93	93	92	94	95	94	94	92
Discourtesy	138	131	154	153	170	144	152	145	105	148	137	121	107
12 Month Average Discourtesy	156	156	139	142	144	145	145	144	141	142	141	142	139
All Others	288	286	332	260	332	333	380	402	292	347	271	295	297
12 Month Average - All Others	291	291	291	298	306	308	313	315	311	314	316	318	319
Schedule Reliability	36.19%	30.20%	32.30%	25.22%	25.48%	31.88%	33.33%	27.56%	33.61%	30.88%	32.85%	26.47%	29.91%
Pass Ups	14.29%	15.93%	16.77%	18.58%	16.13%	17.50%	15.84%	15.55%	13.97%	17.94%	16.16%	18.03%	20.15%
Unsafe Operations	8.95%	10.75%	8.03%	10.51%	10.50%	8.26%	6.93%	8.57%	10.71%	9.31%	8.45%	7.40%	8.00%
Discourtesy	13.14%	13.55%	13.59%	16.92%	16.22%	12.79%	12.54%	12.81%	11.03%	12.52%	14.29%	13.99%	11.11%
S*P*U*D* % Avg. of Total	72.57%	70.42%	70.70%	71.24%	68.32%	70.43%	68.65%	64.49%	69.33%	70.64%	71.74%	65.90%	69.16%
All Others	27.43%	29.58%	29.30%	28.76%	31.68%	29.57%	31.35%	35.51%	30.67%	29.36%	28.26%	34.10%	30.84%
SUM	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

*Note: Data for Apr 07 not captured due to an ATMS upgrade.

**Metro San Fernando Valley
Complaints Report
For the Seven Months Ended January 31, 2008**

Complaints	
Line No.	Total
150	42
152	36
153	6
154	8
155	15
156	50
158	28
161	28
163	70
164	41
165	24
166	21
168	8
169	29
183	48
224	39
227	1
230	26
233	52
234	32
236	28
237	14
239	14
240	27
242	10
243	9
244	12
245	30
290	14
292	16
353	12
363	10
364	4
394	22
645	5
656	2
734	11
741	7
750	46
761	50
90	22
901	32
91	23
92	70
94	41
Other Complaints	36
Grand Total	1171

Complaints by Line Number



Note: Other Complaints represents complaints that can not be identified to any particular line.

Note: The Sector YTD Total Complaints of 1176 on the "Complaints by Type" report is 5 more than the Sector YTD Total Complaints of 1171 on the "Complaints by Line" report. This variance is due to a timing issue since the source data comes from 2 different data bases.

**Metro San Fernando Valley
Complaints Report
For the Seven Months Ended January 31, 2008**

Complaints	Line No.																								
	150	152	153	154	155	156	158	161	163	164	165	166	168	169	183	224	227	230	233	234	236	237	239	240	242
Accessible Service - Pass Up												1						1							
Accident	1	1		1		2	2	1	3	2	2	1		2		1		1	4					1	1
AccSvc Operator Behavior		1									1	2		1		1			2		1				
AccSvc Pass Up (Denied)												1						1	1						
AccSvc Pass-Up (Equipment)																									
AccSvc Transit Failure (Other)																1		1	3						
AccSvc Wchr Securement														1											
Carried Past Stop	2	3							3	1							1	1	4	1		1		1	
Crowded Bus (Add'l Svc Rq.)									1								1								
Disputed/Wrong Fare	1					1			1						2			2	2					1	
Early Schedule	1					1		3	2	3				1		1					1		1		
HC I.D. Card									1																
Headsign Problems																						2			
Improper Curb Stop	1		1			1			2	1		1			1				1						
Incorrect Info - Bus Operator																				1					
Late Schedule	2	3				5	8	3	11	5	2	1		5	9	4	1	1	2	7	4	1	1	4	2
Layover Zone						1													1						
Misc. Complaint	1	3				5	1		2		1	2	1	1	1	3		2	3	3				1	2
No Show	13	13	1	2	6	18	11	7	24	9	10	4	5	7	29	15		6	4	8	13	7	9	9	2
Off Route	1						1																		
Op. Discourtesy	5	3	2	2	2	2	1		3	5		2		3	3	5		1	9	2	1	1		6	3
Operator Conduct	6	4				3			1	4				1				1	3	2		1		1	1
Passed Up	5	4	2	3	6	8	3	11	9	7	5	2	2	6	3	3		4	8	7	5	3	2	3	
Passenger Conduct																									
Senior I.D. Card																									
Transfer Problems																									
Unsafe Operation	3	1				1	3	1	3	7	4	3	4		1		3		4	5	1	1			
Grand Total	42	36	6	8	15	50	28	28	70	41	24	21	8	29	48	39	1	26	52	32	28	14	14	27	10

**Metro San Fernando Valley
Complaints Report
For the Seven Months Ended January 31, 2008**

Complaints																				Other Compl	Grand Total			
Description	243	244	245	290	292	353	363	364	394	645	656	734	741	750	761	90	901	91	92	94				
Accessible Service - Pass Up					1				1				1						1					6
Accident			1			1						1		3	7		4		2	4		1		50
AccSvc Operator Behavior		1					1						1				2		1	1				16
AccSvc Pass Up (Denied)																								3
AccSvc Pass-Up (Equipment)																			1					1
AccSvc Transit Failure (Other)																1						1		7
AccSvc Wchr Securement							1														1			3
Carried Past Stop						1			2	1				1	1				1	1	1			27
Crowded Bus (Add'l Svc Rq.)																								2
Disputed/Wrong Fare	1													3					2					16
Early Schedule	2	3	2		2							1		1		1								26
HC I.D. Card																						1		2
Headsign Problems									1												1			4
Improper Curb Stop																								9
Incorrect Info - Bus Operator																			1			1		3
Late Schedule									1	1	1			1	5		5	3	5	6				109
Layover Zone															1									3
Misc. Complaint						1								3	3		1		2	1		2		45
No Show	2	4	14	7	7	4	3	1	1		1	1		8	8	14	3	10	24	7		2		353
Off Route			2	3		1	1								1				1	1				12
Op. Discourtesy	1		2		1	1	1		5			2	2	7	4	1	6	2	4	5		4		109
Operator Conduct			1					1				2		1	2		5	1	3	1		1		46
Passed Up	2	3	7	2	5	3	2		6	2		4	3	9	8	3	1	5	19	9		1		205
Passenger Conduct		1					1								1									3
Senior I.D. Card														1					1					2
Transfer Problems				1				1							2									4
Unsafe Operation	1		1	1				1	5	1				8	7	2	5		3	3		22		105
Grand Total	9	12	30	14	16	12	10	4	22	5	2	11	7	46	50	22	32	23	70	41	36		1171	