

ITEM 5

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
October 7, 2009

SUBJECT: PERFORMANCE UPDATE

ACTION: RECEIVE

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 August 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 Performance Indicators

August 2009

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY10 YTD	July Month	August Month
Systemwide							
Voluntary Call Back Comparison	3.088%	2.173%	1.870%		2.670%	2.300%	* 3.040%
Ordered Call Back Comparison	0.533%	0.097%	0.038%		0.130%	0.130%	* 0.130%
Scheduled Revenue Service Hours Delivered	99.30%	98.85%	98.96%	99.00%	99.32%	99.47%	99.16%
In Service On-Time Performance	63.77%	64.05%	66.25%	70.80%	72.36%	71.92%	72.81%
Operator Assignment Ratio	1.137	1.158	1.168	1.180	1.165	1.164	1.165
Complaints per 100,000 Boarding	2.46	2.57	2.76	2.58	2.44	2.74	2.12
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,532	3,137	3,137	3,540	2,835	2,904	2,766
Mean Miles Between Total Road Calls	1,245	1,137	1,290	3,500	1,353	1,363	1,342
Total Road Calls - Average per Month	7,097	7,590	6,565		6,377	6,437	6,317
Past Due Critical PMP	0.854	0.602	0.262	0.500	0.375	0.230	* 0.520
Bill Paying Scorecard - 30 Day Received Date	98%	99%	100%	90%	99.50%	99.00%	100.00%
Bill Paying Scorecard - 30 Day Invoice Date	93%	95%	97%	90%	97.33%	96.00%	98.65%
SFV Sector							
Voluntary Call Back Comparison	3.613%	1.357%	1.551%		1.970%	1.680%	* 2.260%
Ordered Call Back Comparison	0.520%	0.049%	0.084%		0.055%	0.050%	* 0.060%
Scheduled Revenue Service Hours Delivered	100.40%	99.03%	99.20%	99.00%	98.86%	99.15%	98.57%
In Service On-Time Performance	65.60%	67.48%	69.15%	72.00%	74.22%	73.57%	74.88%
Operator Assignment Ratio	1.14075	1.160	1.171	1.180	1.166	1.166	1.166
Complaints per 100,000 Boarding	3	2.88	3.05	2.80	3.01	3.52	2.50
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,619	2,938	3,067	3,500	2,762	2,843	2,683
Mean Miles Between Total Road Calls	1,310	1,222	1,440	1,638	1,472	1,571	1,381
Total Road Calls - Average per Month	1,466	1,522	1,261	800	1,276	1,220	1,331
Past Due Critical PMP	0.817	0.313	0.207	0.500	0.322	0.264	* 0.380
Bill Paying Scorecard - 30 Day Received Date	98%	99%	100%	90%	100%	100%	100%
Bill Paying Scorecard - 30 Day Invoice Date	91%	94%	99%	90%	100%	100%	100%
Division 8							
Voluntary Call Back Comparison	4.167%	1.426%	2.107%		2.210%	2.020%	* 2.400%
Ordered Call Back Comparison	0.903%	0.102%	0.077%		0.040%	0.000%	0.080%
Scheduled Revenue Service Hours Delivered	101.89%	98.98%	99.41%	99.00%	99.14%	99.51%	98.76%
In Service On-Time Performance	67.48%	68.50%	69.29%	72%	74.46%	74.17%	74.76%
Operator Assignment Ratio	1.143	1.162	1.168	1.180	1.403	1.164	* 1.165
Complaints per 100,000 Boarding	2.75	2.64	3.01	2.75	3.11	3.76	2.44
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,912	2,944	3,473	3,500	0	3,104	2,784
Mean Miles Between Total Road Calls	1,537	1,333	1,707	1,922	1,577	1,720	1,452
Total Road Calls - Average per Month	546	600	452	400	484	451	516
Past Due Critical PMP	0.497	0.128	0.055	0.500	0.040	0.010	* 0.070
Bill Paying Scorecard - 30 Day Received Date	97%	99%	100%	90%	100%	100%	100%
Bill Paying Scorecard - 30 Day Invoice Date	91%	98%	100%	90%	100%	100%	100%
Division 15							
Voluntary Call Back Comparison	3.176%	1.303%	1.173%		1.885%	1.610%	* 2.160%
Ordered Call Back Comparison	0.243%	0.012%	0.092%		0.105%	0.170%	* 0.040%
Scheduled Revenue Service Hours Delivered	99.33%	99.06%	99.06%	99.00%	98.69%	98.92%	98.46%
In Service On-Time Performance	64.41%	66.85%	69.06%	72%	74.10%	73.25%	74.94%
Operator Assignment Ratio	1.139	1.159	1.173	1.180	1.166	1.166	1.166
Complaints per 100,000 Boarding	3.16	3.05	3.08	2.85	2.95	3.36	2.54
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,420	2,933	3,003	3,500	2,654	2,689	2,618
Mean Miles Between Total Road Calls	1,175	1,151	1,291	1,469	1,407	1,483	1,336
Total Road Calls - Average per Month	920	922	809	400	792	769	815
Past Due Critical PMP	1.079	0.427	0.315	0.500	0.515	0.440	* 0.590
Bill Paying Scorecard - 30 Day Received Date	99%	100%	100%	90%	100%	100%	100%
Bill Paying Scorecard - 30 Day Invoice Date	92%	96%	100%	90%	100%	100%	100%

* Note: July 2009 updated to include the final week of July.

Please note the SFV Sector Bill Paying Scorecard includes Division 8, Division 15, Cost Center 3301, Cost Center 3311, and Cost Center 3363 which accounts for the sector rate not tying to division rates.

Metro San Fernando Valley FY10

Voluntary Call Back Comparison

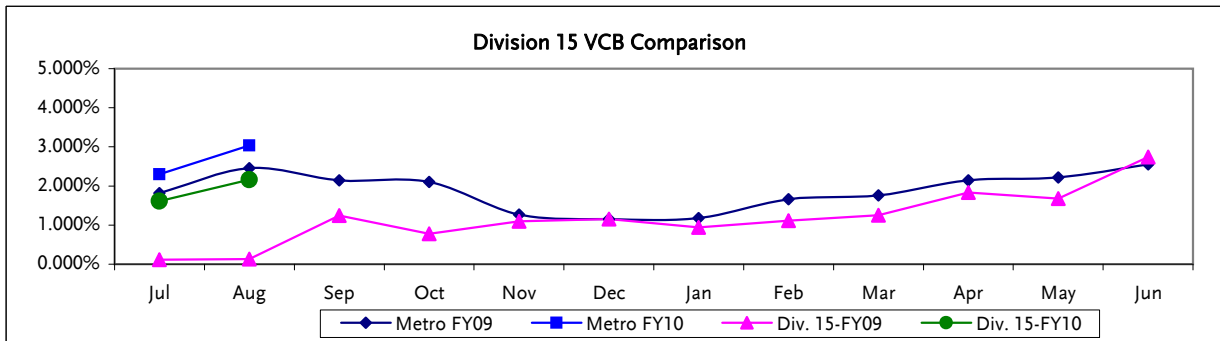
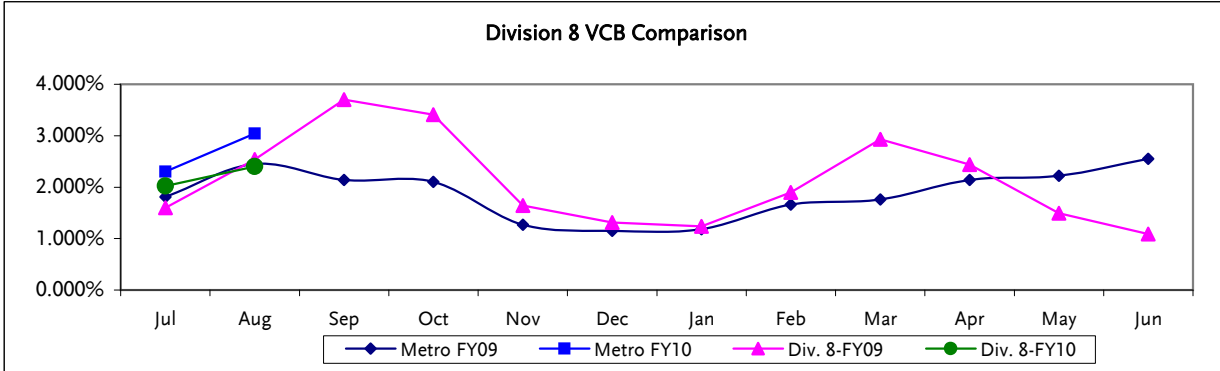
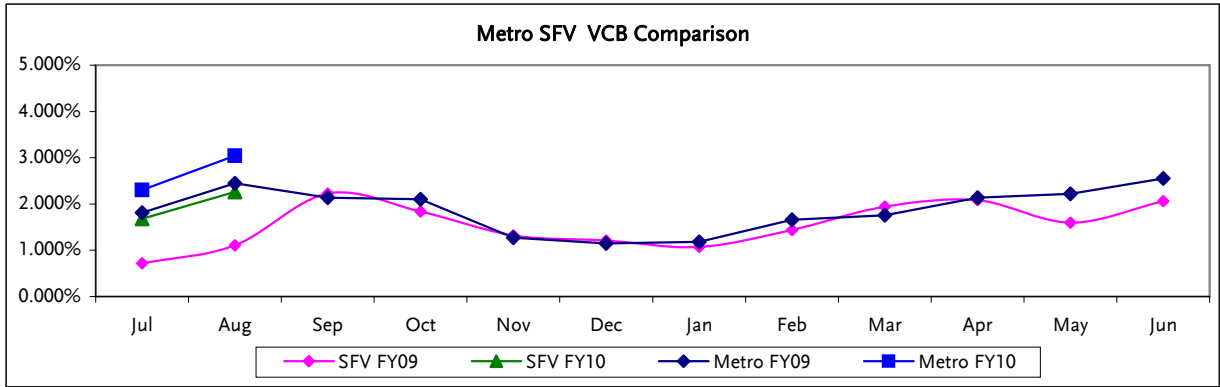
Voluntary Call Back Comparison compares the percentage of operator shifts filled by voluntary operators

Calculation: (Voluntary Call Backs / 5) / Average Daily Work Assignments-ADWA

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	0.717%	1.105%	2.230%	1.840%	1.320%	1.210%	1.070%	1.440%	1.940%	2.080%	1.600%	2.060%	1.551%
SFV FY10	1.680%	2.260%											1.970%
Metro FY09	1.813%	2.451%	2.140%	2.100%	1.270%	1.150%	1.180%	1.660%	1.760%	2.140%	2.220%	2.550%	1.870%
Metro FY10	2.300%	3.040%											2.670%

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	1.600%	2.535%	3.700%	3.410%	1.640%	1.310%	1.240%	1.900%	2.930%	2.440%	1.490%	1.090%	2.107%
Div. 8-FY10	2.020%	2.400%											2.210%

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	0.118%	0.134%	1.240%	0.780%	1.100%	1.150%	0.940%	1.110%	1.250%	1.830%	1.680%	2.740%	1.173%
Div. 15-FY10	1.610%	2.160%											1.885%



Note: July 2009 updated to include the final week of July.

Data Source: PI Archive

Metro San Fernando Valley FY10

Ordered Call Back Comparison

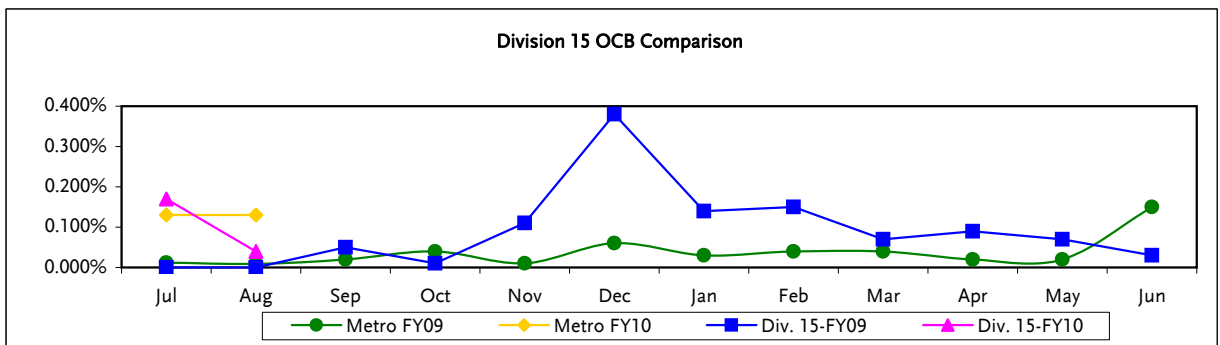
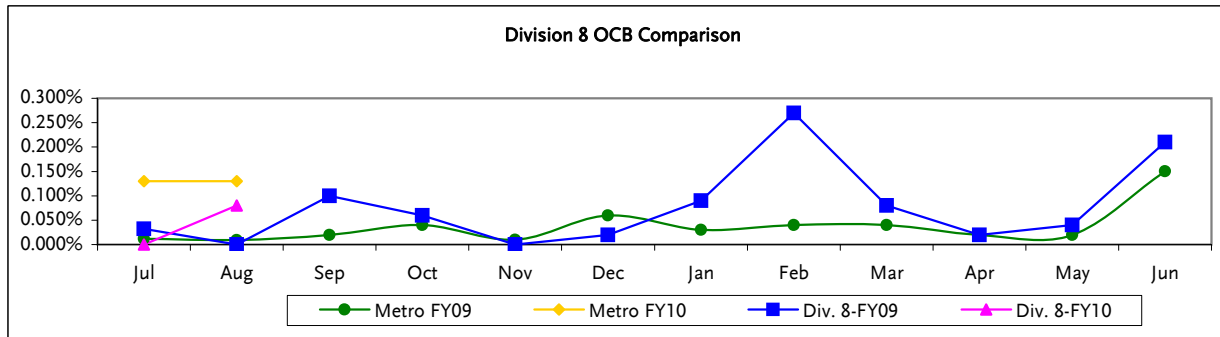
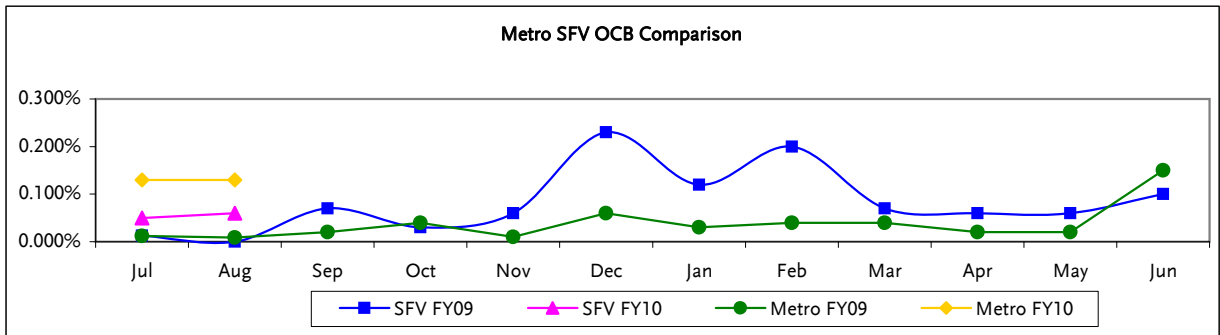
Ordered Call Back Comparison compares the percentage of unfilled operator shifts filled by operators directed to work

Calculation: (Ordered Call Backs / 5) / Total Assignments

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	0.013%	0.000%	0.070%	0.030%	0.060%	0.230%	0.120%	0.200%	0.070%	0.060%	0.060%	0.100%	0.084%
SFV FY10	0.050%	0.060%											0.055%
Metro FY09	0.012%	0.009%	0.020%	0.040%	0.010%	0.060%	0.030%	0.040%	0.040%	0.020%	0.020%	0.150%	0.038%
Metro FY10	0.130%	0.130%											0.130%

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	0.032%	0.000%	0.100%	0.060%	0.000%	0.020%	0.090%	0.270%	0.080%	0.020%	0.040%	0.210%	0.077%
Div. 8-FY10	0.000%	0.080%											0.040%

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	0.000%	0.000%	0.050%	0.010%	0.110%	0.380%	0.140%	0.150%	0.070%	0.090%	0.070%	0.030%	0.092%
Div. 15-FY10	0.170%	0.040%											0.105%



Note: July 2009 updated to include the final week of July.

Data Source: PI Archive

Metro San Fernando Valley FY10

Scheduled Revenue Service Hours Delivered

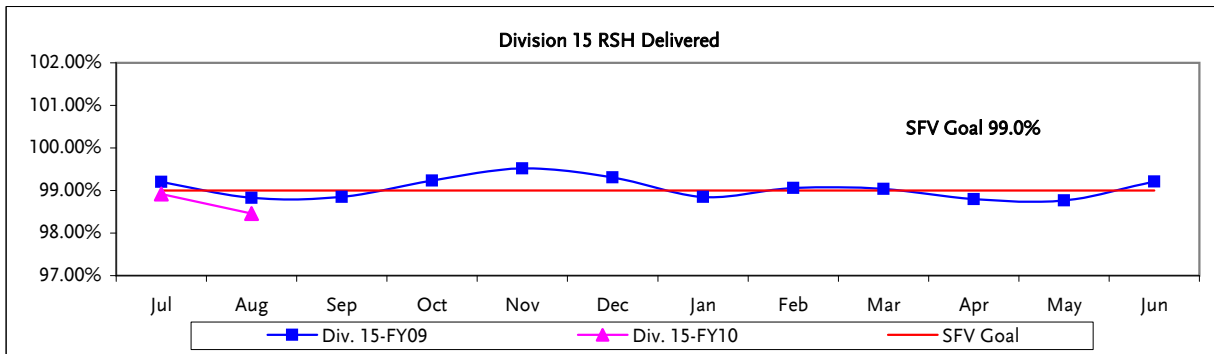
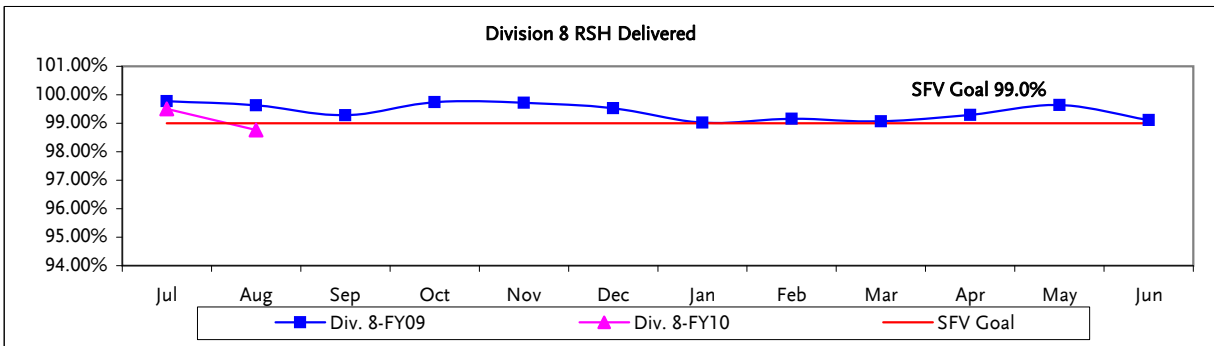
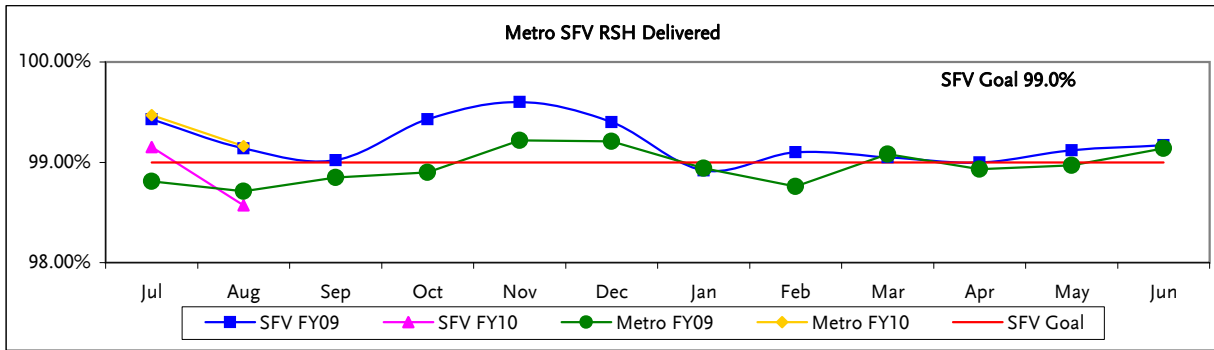
Scheduled Revenue Service Hours Delivered is the percentage of the RSH minus outlates, cancellations and in-service equipment failures plus additions and temporary letters.

Calculation: (Scheduled RSH - Exceptions) / Scheduled RSH

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	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%
SFV FY10	99.15%	98.57%											98.86%
Metro FY09	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%
Metro FY10	99.47%	99.16%											99.32%

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	99.77%	99.63%	99.28%	99.74%	99.72%	99.53%	99.02%	99.16%	99.07%	99.29%	99.64%	99.11%	99.41%
Div. 8-FY10	99.51%	98.76%											99.14%

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	99.20%	98.83%	98.85%	99.23%	99.52%	99.31%	98.85%	99.06%	99.04%	98.80%	98.77%	99.21%	99.06%
Div. 15-FY10	98.92%	98.46%											98.69%



Source: MGR Report Worksheet

Metro San Fernando Valley
FY10

August 2009													
Sector/Div	Planned RH	Scheduled RH	Exceptions to Scheduled RH					Actual RH	Actual RH to Scheduled RH	% RH Cancelled	Net Change		
			Planned		Unplanned						Planned - Scheduled	Scheduled - Actual	Planned - Actual
			Temporary	Race*	In Addition ***	In-Service Delays****	Cancelled ***						
SFV	111,639	111,228	161	-	322	2,059	10	109,642	98.57%	1.85%	411	1,586	1,997
Div 8	44,579	42,952	102		113	739	10	42,419	98.76%	1.73%	1,627	533	2,160
Div 15	67,060	68,276	59		209	1,321	-	67,223	98.46%	1.93%	(1,216)	1,053	(163)
SGV	118,623	119,017	42	-	509	1,026	161	118,381	99.47%	0.99%	(394)	636	242
Div 3	53,971	53,638	(7)		194	649	119	53,057	98.92%	1.43%	333	581	914
Div 9	64,652	65,379	49		316	377	43	65,324	99.92%	0.64%	(727)	55	(672)
GC	108,185	107,603	10	-	285	1,671	101	106,126	98.63%	1.64%	582	1,477	2,059
Div 1	57,943	57,970	4		192	1,055	78	57,034	98.38%	1.95%	(27)	937	909
Div 2	50,242	49,632	5		93	616	23	49,092	98.91%	1.28%	610	540	1,150
SB	118,407	119,121	224	-	810	2,305	35	117,814	98.90%	1.95%	(714)	1,307	593
Div 5	50,268	49,998	233		390	762	35	49,824	99.65%	1.57%	271	174	444
Div 18	68,139	69,124	(9)		420	1,544	-	67,991	98.36%	2.22%	(985)	1,133	148
WC	138,252	137,979	1,644	-	2,100	3,596	111	138,015	100.03%	2.62%	273	(36)	237
Div 6	10,595	8,588	-		1,148	120	34	9,582	111.57%	1.58%	2,007	(994)	1,013
Div 7	61,723	61,888	45		484	1,450	8	60,960	98.50%	2.34%	(165)	928	763
Div 10	65,934	67,503	1,598		468	2,026	69	67,474	99.96%	3.01%	(1,569)	29	(1,540)
Grand Total	595,106	594,949	2,080	-	4,026	10,657	418	589,980	99.16%	1.84%	157	4,969	5,126

August 2009 - YTD													
Sector/Div	Planned RH	Scheduled RH	Exceptions to Scheduled RH					Actual RH	Actual RH to Scheduled RH	% RH Cancelled	Net Change		
			Planned		Unplanned						Planned - Scheduled	Scheduled - Actual	Plan - Actual
			Temporary	Race*	In Addition ***	In-Service Delays****	Cancelled ***						
SFV	223,278	225,846	489	-	765	3,774	41	223,285	98.87%	1.68%	(2,568)	2,561	(7)
Div 8	89,158	87,249	336		255	1,301	41	86,497	99.14%	1.53%	1,909	752	2,661
Div 15	134,120	138,597	153		510	2,473	-	136,788	98.69%	1.78%	(4,477)	1,810	(2,668)
SGV	237,246	241,377	43	-	1,028	2,157	379	239,911	99.39%	1.05%	(4,131)	1,466	(2,665)
Div 3	107,942	108,738	(20)		400	1,355	285	107,479	98.84%	1.50%	(796)	1,260	463
Div 9	129,304	132,639	62		628	801	95	132,432	99.84%	0.67%	(3,335)	206	(3,128)
GC	216,370	217,234	18	-	590	3,299	171	214,372	98.68%	1.59%	(864)	2,862	1,998
Div 1	115,886	117,373	7		406	2,020	119	115,648	98.53%	1.82%	(1,487)	1,726	238
Div 2	100,484	99,861	11		184	1,279	52	98,724	98.86%	1.33%	623	1,136	1,760
SB	236,814	241,307	400	-	1,700	4,461	116	238,830	98.97%	1.88%	(4,493)	2,477	(2,016)
Div 5	100,536	101,176	404		787	1,397	112	100,859	99.69%	1.47%	(640)	318	(323)
Div 18	136,278	140,131	(5)		913	3,064	4	137,972	98.46%	2.18%	(3,853)	2,160	(1,694)
WC	276,504	278,857	3,601	-	4,807	6,991	275	279,999	100.41%	2.53%	(2,353)	(1,142)	(3,495)
Div 6	21,190	17,994	-		2,625	253	76	20,290	112.76%	1.59%	3,196	(2,296)	900
Div 7	123,446	124,886	136		1,006	2,697	26	123,305	98.73%	2.16%	(1,440)	1,581	141
Div 10	131,868	135,977	3,464		1,176	4,041	173	136,404	100.31%	3.00%	(4,109)	(427)	(4,536)
Grand Total	1,190,212	1,204,621	4,550	-	8,890	20,682	982	1,196,397	99.32%	1.78%	(14,409)	8,224	(6,185)

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Metro San Fernando Valley FY10

In Service On-Time Performance

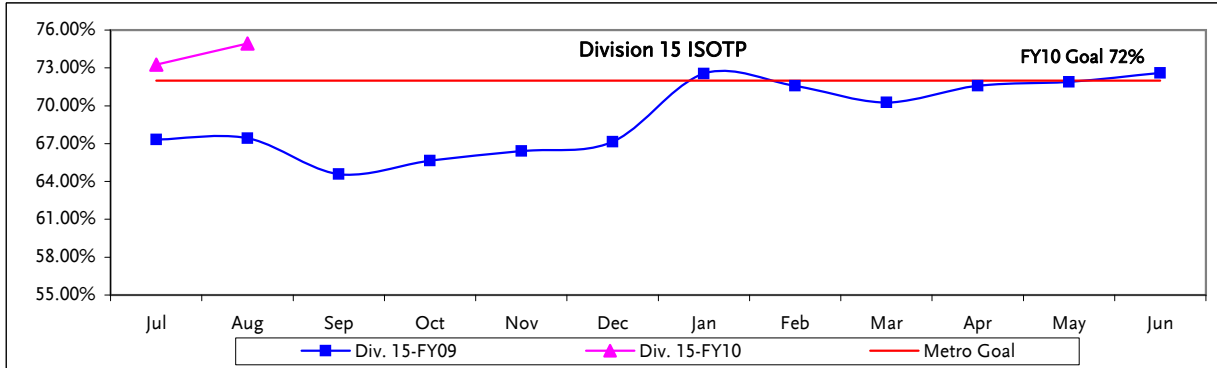
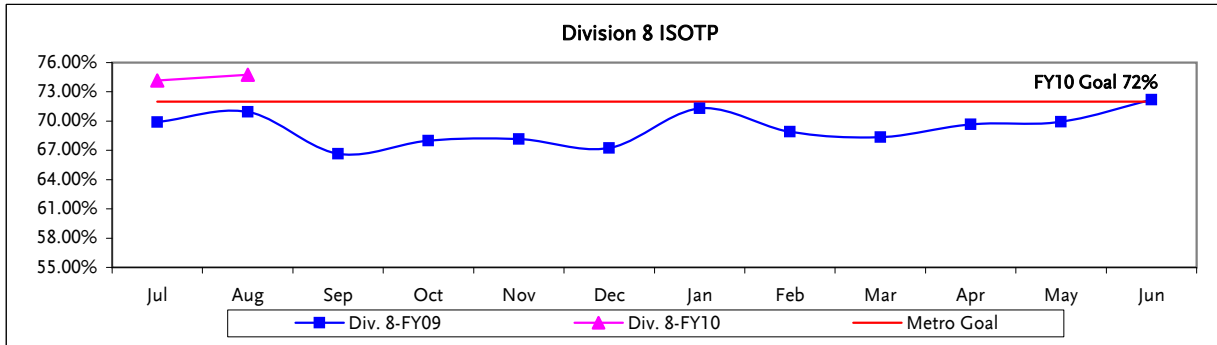
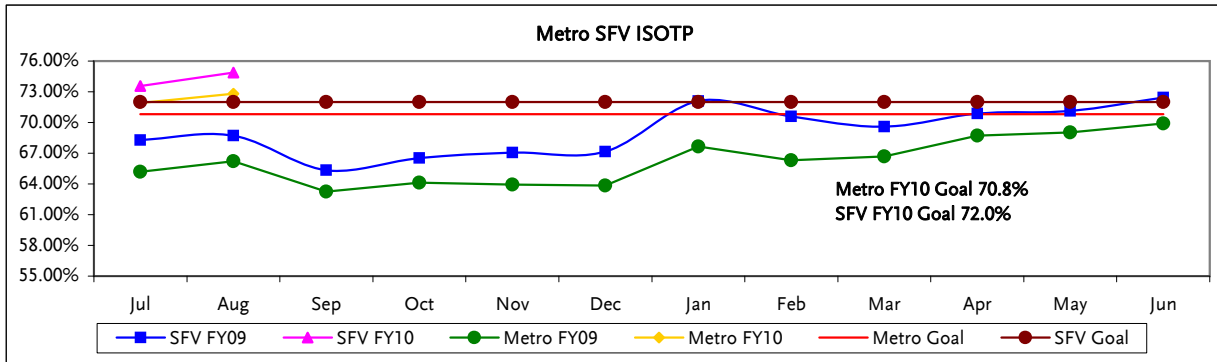
In Service On-Time Performance shows the percentage of buses departing selected time points no more than one minute early and five minutes late.

Calculation: Scheduled pullouts - (Number of buses leaving early + the number of buses observed more than five minutes late) \ Total buses.

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	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%
SFV FY10	73.57%	74.88%											74.22%
Metro FY09	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%
Metro FY10	71.92%	72.81%											72.36%

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	69.91%	70.95%	66.66%	68.01%	68.16%	67.23%	71.30%	68.90%	68.37%	69.67%	69.93%	72.19%	69.29%
Div. 8-FY10	74.17%	74.76%											74.46%

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	67.33%	67.43%	64.59%	65.64%	66.41%	67.14%	72.54%	71.58%	70.28%	71.58%	71.88%	72.59%	69.06%
Div. 15-FY10	73.25%	74.94%											74.10%



Source: MGR Report.

Metro San Fernando Valley FY10

In Service On-Time Performance (Early, On-Time, Late)

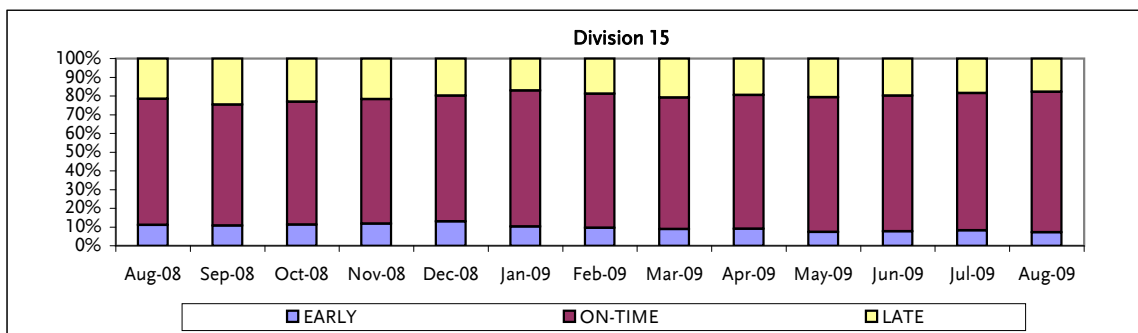
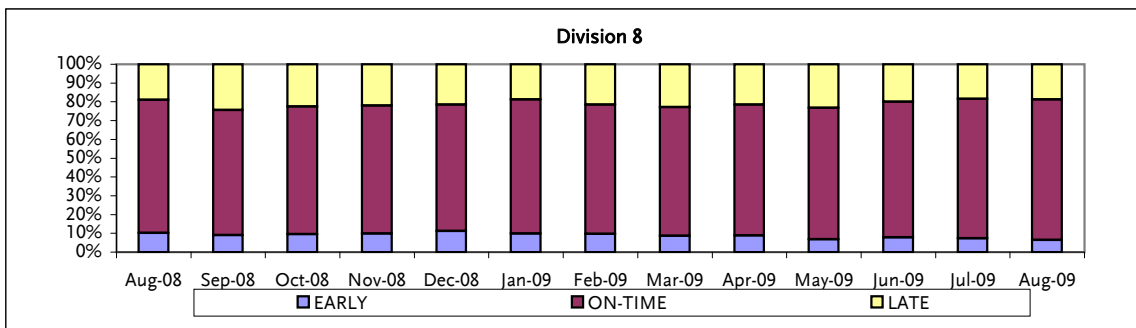
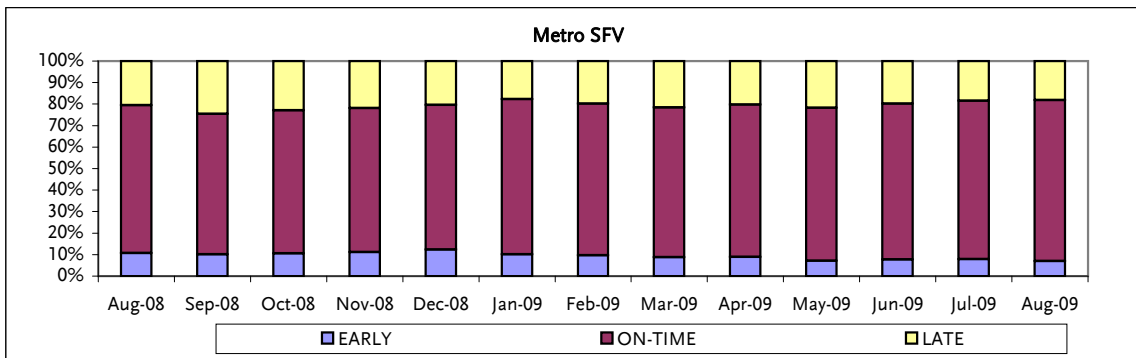
In Service On-Time Performance shows the percentage of buses departing selected time points no more than one minute early and five minutes late.

Calculation: Scheduled pullouts - (Number of buses leaving early + the number of buses observed more than five minutes late) \ Total buses.

SFV	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	YTD FY10
EARLY	10.73%	10.13%	10.55%	11.13%	12.39%	10.17%	9.63%	8.84%	8.97%	7.19%	7.73%	7.95%	6.98%	7.47%
ON-TIME	68.72%	65.35%	66.54%	67.06%	67.17%	72.09%	70.60%	69.58%	70.86%	71.14%	72.43%	73.57%	74.88%	74.22%
LATE	20.55%	24.51%	22.91%	21.81%	20.44%	17.74%	19.77%	21.58%	20.17%	21.67%	19.84%	18.47%	18.14%	18.31%

Div 8	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	YTD FY10
EARLY	10.16%	8.98%	9.47%	9.90%	11.30%	9.90%	9.63%	8.77%	8.91%	6.84%	7.87%	7.35%	6.44%	6.91%
ON-TIME	70.95%	66.66%	68.01%	68.16%	67.23%	71.30%	68.90%	68.37%	69.67%	69.93%	72.19%	74.17%	74.76%	74.46%
LATE	18.89%	24.36%	22.52%	21.94%	21.47%	18.79%	21.47%	22.86%	21.42%	23.23%	19.94%	18.48%	18.80%	18.64%

Div 15	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	YTD FY10
EARLY	11.06%	10.80%	11.22%	11.85%	13.00%	10.33%	9.62%	8.89%	9.01%	7.40%	7.64%	8.29%	7.26%	7.77%
ON-TIME	67.43%	64.59%	65.64%	66.41%	67.14%	72.54%	71.58%	70.28%	71.58%	71.88%	72.59%	73.25%	74.94%	74.10%
LATE	21.51%	24.60%	23.14%	21.74%	19.85%	17.13%	18.79%	20.83%	19.41%	20.72%	19.77%	18.47%	17.80%	18.13%



Source: MGR Report.

Metro San Fernando Valley FY10

Operator Assignment Ratio

Operator Assignment Ratio reflects the total number of operators expressed in FTE's in relationship to the maximum available assignments for the specified period.

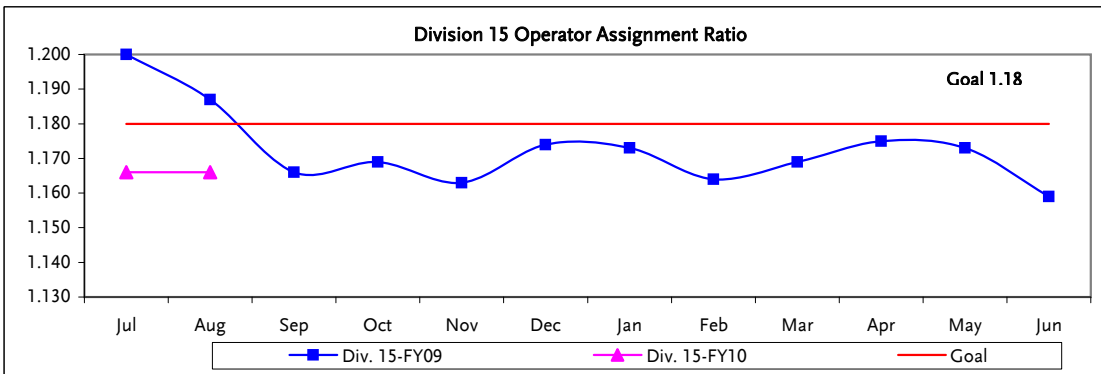
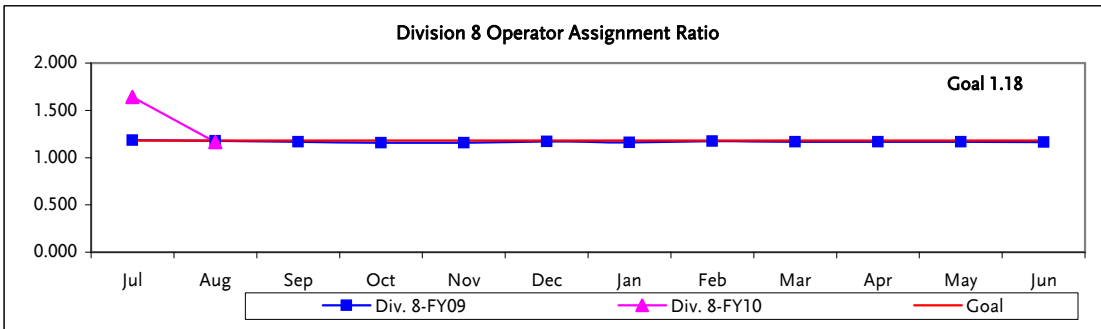
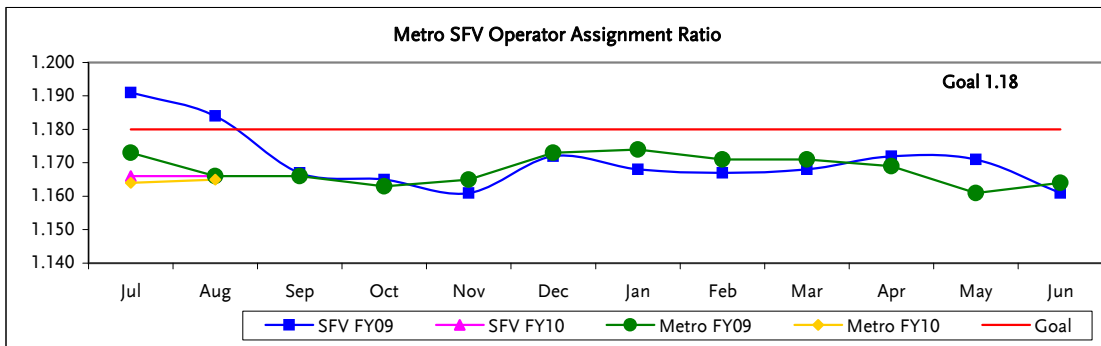
Calculation: Total Operators Payroll-FTE / Maximum Assignments

The monthly ratio is calculated from combined week ending data not calendar month ending data

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	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
SFV FY10	1.166	1.166											1.166
Metro FY09	1.173	1.166	1.166	1.163	1.165	1.173	1.174	1.171	1.171	1.169	1.161	1.164	1.168
Metro FY10	1.164	1.165											1.165

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	1.184	1.179	1.168	1.159	1.156	1.170	1.160	1.173	1.168	1.166	1.169	1.164	1.168
Div. 8-FY10	1.640	1.165											1.403

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	1.200	1.187	1.166	1.169	1.163	1.174	1.173	1.164	1.169	1.175	1.173	1.159	1.173
Div. 15-FY10	1.166	1.166											1.166



Note: July 2009 updated to include the final week of July.

Source: PI Archive

Metro San Fernando Valley FY10

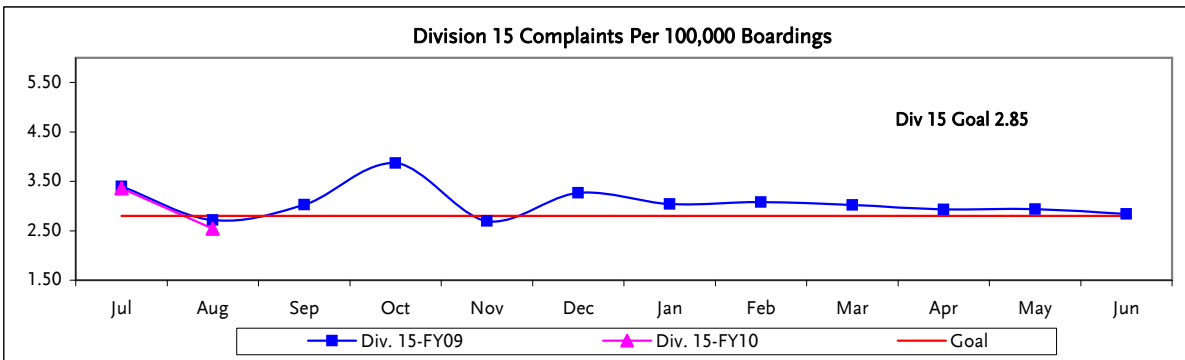
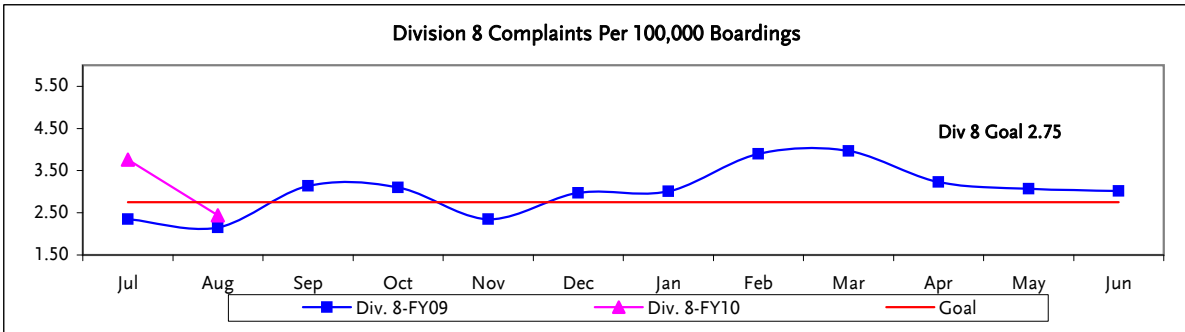
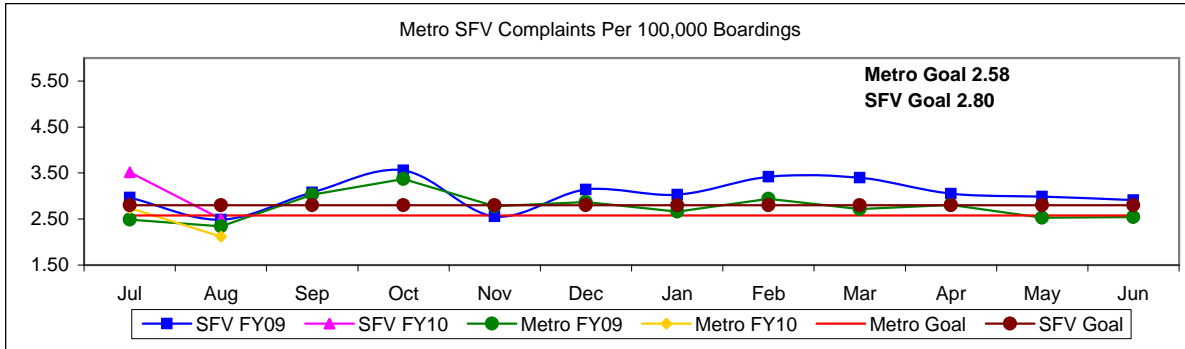
Complaints per 100,000 Boardings

Calculation: Total Complaints / Total Bus Boardings / 100,000

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	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
SFV FY10	3.52	2.50											3.01
Metro FY09	2.49	2.34	3.03	3.37	2.78	2.87	2.66	2.94	2.72	2.81	2.53	2.54	2.76
Metro FY10	2.74	2.12											2.44

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	2.35	2.15	3.14	3.10	2.35	2.97	3.01	3.90	3.97	3.23	3.07	3.02	3.01
Div. 8-FY10	3.76	2.44											3.11

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	3.40	2.72	3.03	3.87	2.70	3.27	3.04	3.08	3.02	2.93	2.94	2.84	3.08
Div. 15-FY10	3.36	2.54											2.95



Source: MGR Report.

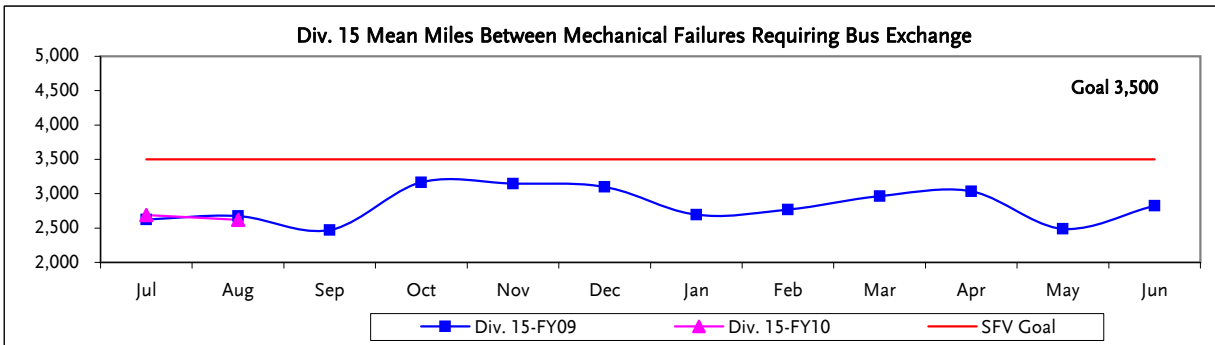
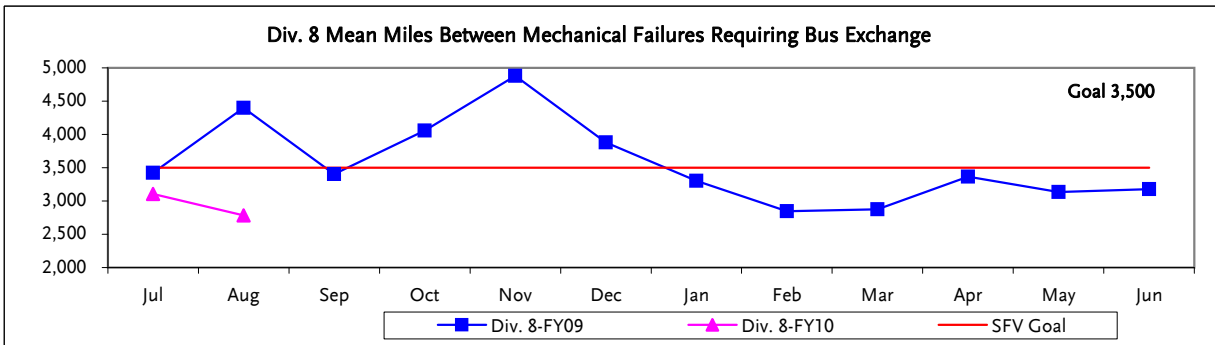
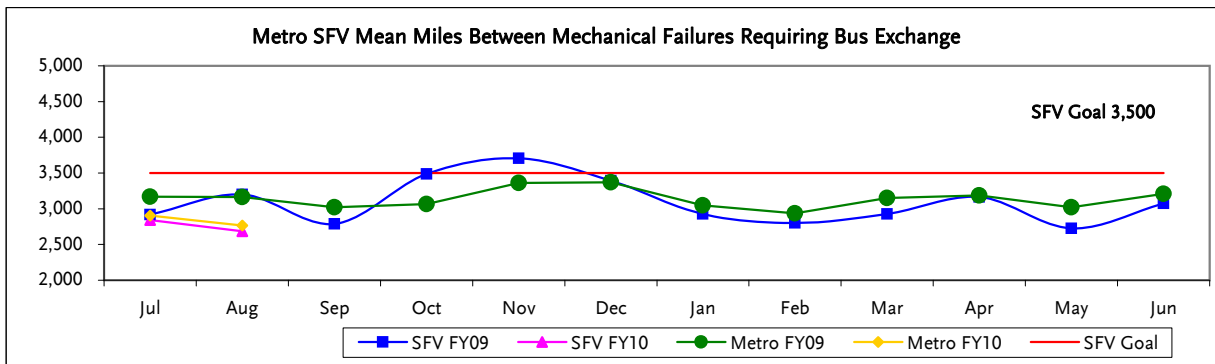
Metro San Fernando Valley FY10

Mean Miles Between Mechanical Failures Requiring Bus Exchange

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
SFV FY09	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
SFV FY10	2,843	2,683											2,762
Metro FY09	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
Metro FY10	2,904	2,766											2,835

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
Div. 8-FY09	3,423	4,398	3,403	4,058	4,882	3,879	3,305	2,845	2,873	3,366	3,135	3,177	3,473
Div. 8-FY10	3,104	2,784											

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
Div. 15-FY09	2,623	2,676	2,470	3,165	3,148	3,098	2,693	2,768	2,965	3,032	2,489	2,823	3,003
Div. 15-FY10	2,689	2,618											2,654



Source: MGR Report

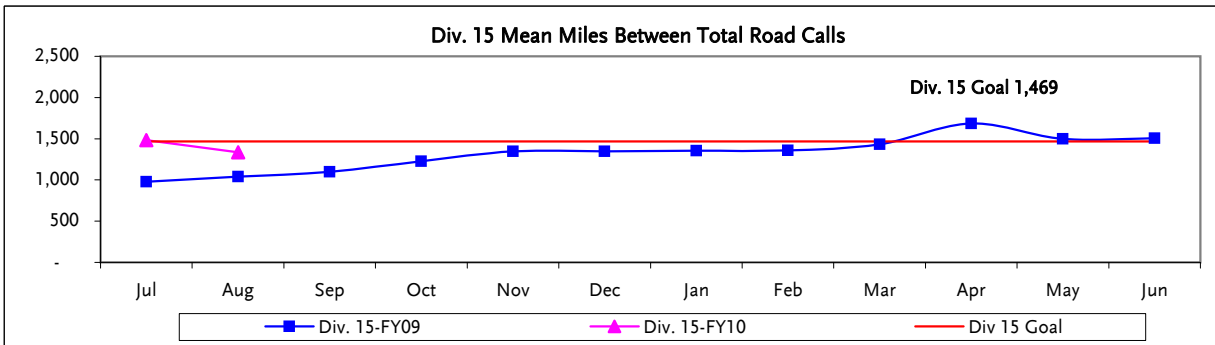
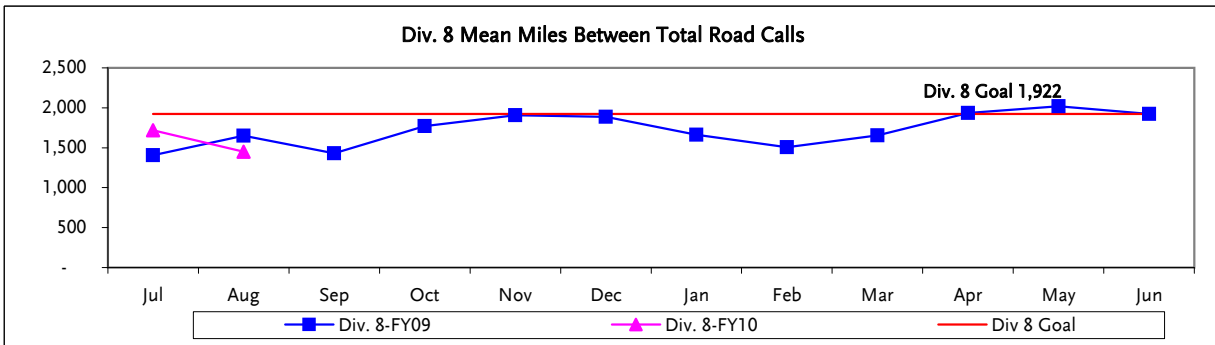
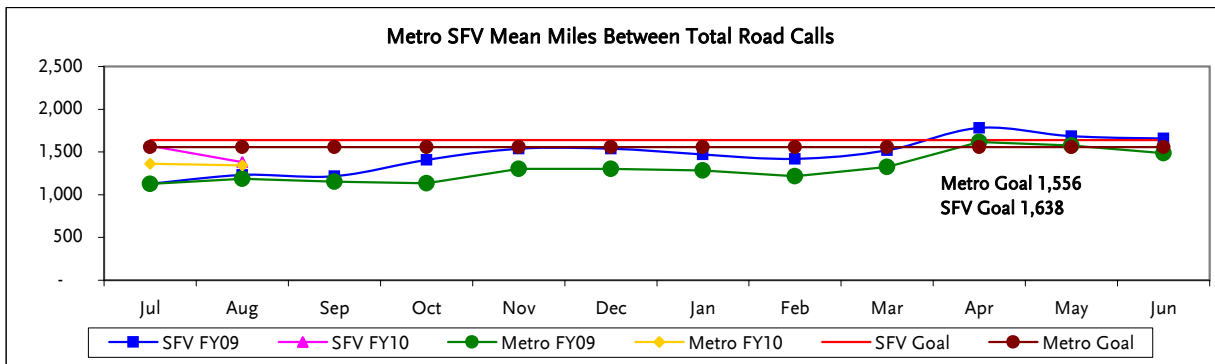
Metro San Fernando Valley FY10

Mean Miles Between Total Road Calls

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
SFV FY09	1,127	1,231	1,216	1,407	1,539	1,538	1,471	1,418	1,518	1,782	1,683	1,658	1,440
SFV FY10	1,571	1,381											1,472
Metro FY09	1,125	1,185	1,152	1,135	1,302	1,303	1,284	1,215	1,324	1,615	1,574	1,486	1,290
Metro FY10	1,363	1,342											1,353

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
Div. 8-FY09	1,406	1,649	1,431	1,769	1,907	1,888	1,663	1,508	1,653	1,937	2,019	1,924	1,707
Div. 8-FY10	1,720	1,452											1,577

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD AVG.
Div. 15-FY09	978	1,041	1,100	1,227	1,348	1,346	1,353	1,357	1,432	1,683	1,499	1,506	1,291
Div. 15-FY10	1,483	1,336											1,407



Source: MGR Report

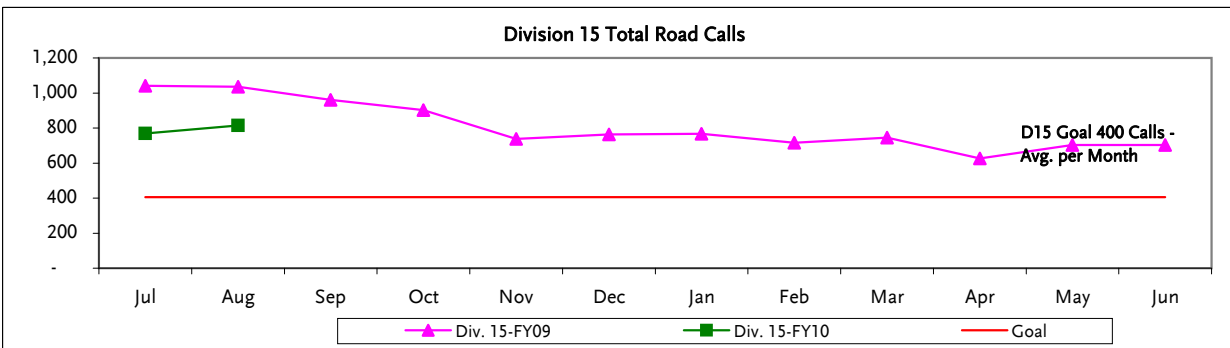
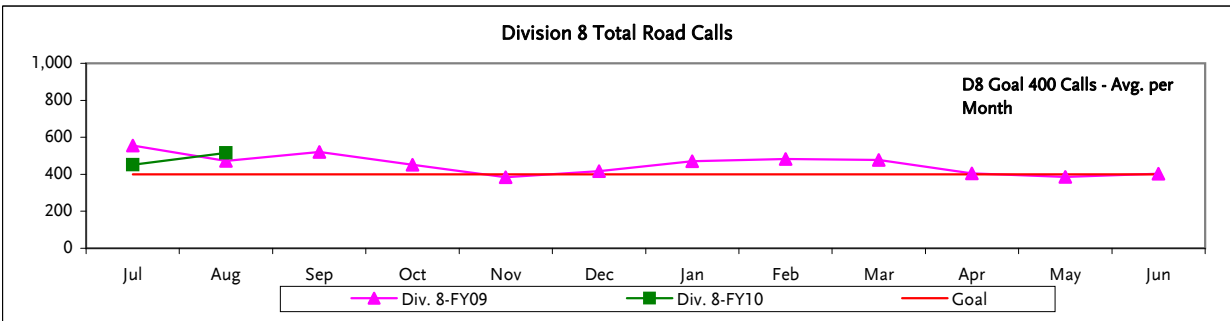
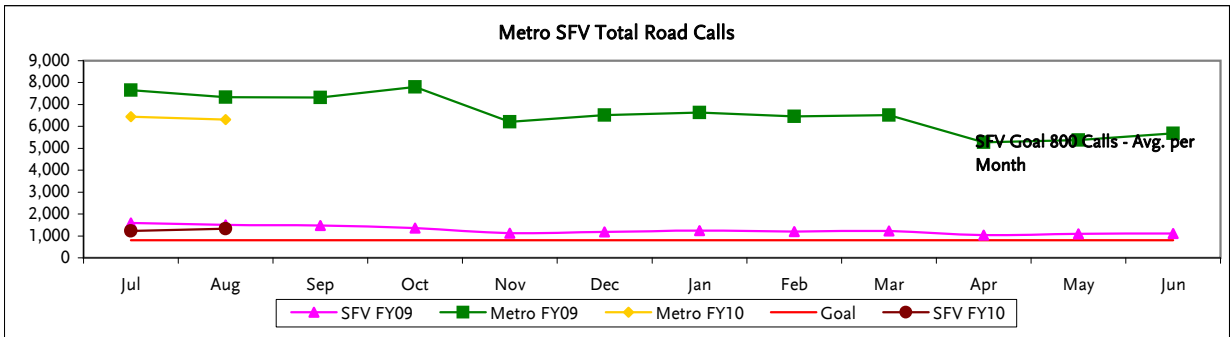
Metro San Fernando Valley FY10

Total Road Calls

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Mo. Avg.	YTD Total
SFV FY09	1,596	1,508	1,482	1,355	1,122	1,181	1,239	1,199	1,224	1,032	1,089	1,107	1,261	15,134
SFV FY10	1,220	1,331											1,276	2,551
Metro FY09	7,654	7,329	7,315	7,807	6,204	6,521	6,635	6,453	6,515	5,279	5,378	5,688	6,565	78,778
Metro FY10	6,437	6,317											6,377	12,754

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Mo. Avg.	YTD Total
Div. 8-FY09	555	472	521	452	384	417	471	483	478	405	385	403	452	5,426
Div. 8-FY10	451	516											484	967

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Mo. Avg.	YTD Total
Div. 15-FY09	1,041	1,036	961	903	738	764	768	716	746	627	704	704	809	9,708
Div. 15-FY10	769	815											792	1,584



Source: MGR Report Worksheet

Metro San Fernando Valley FY10

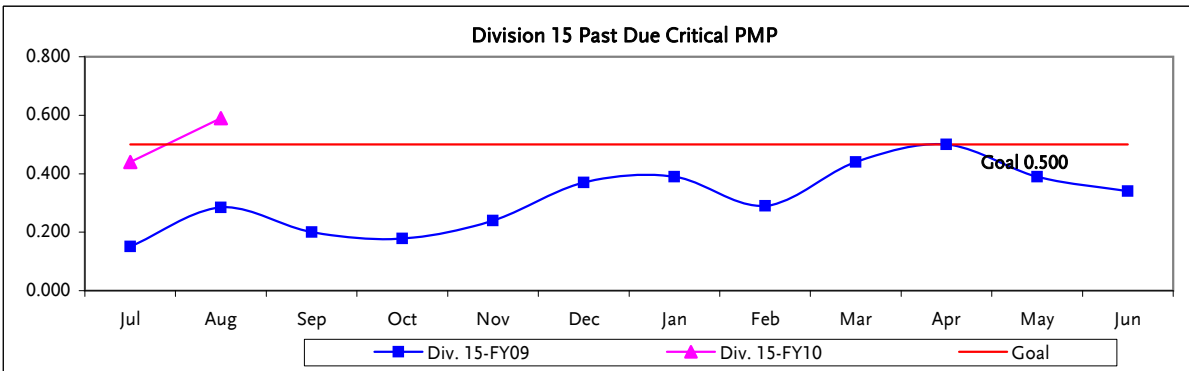
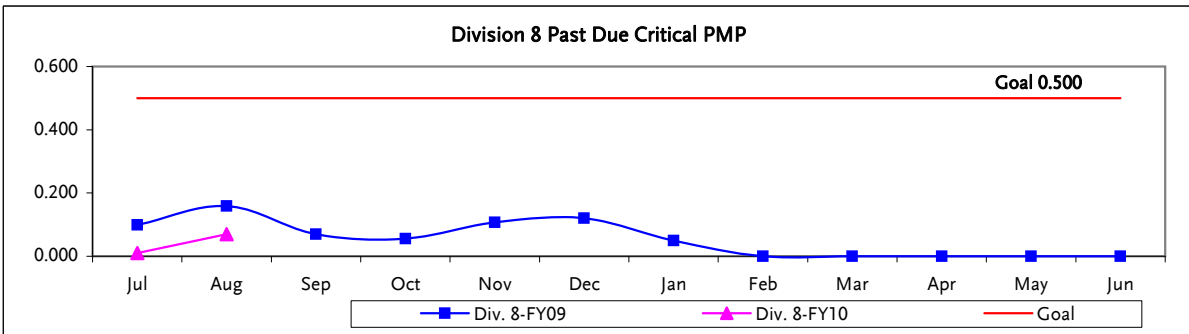
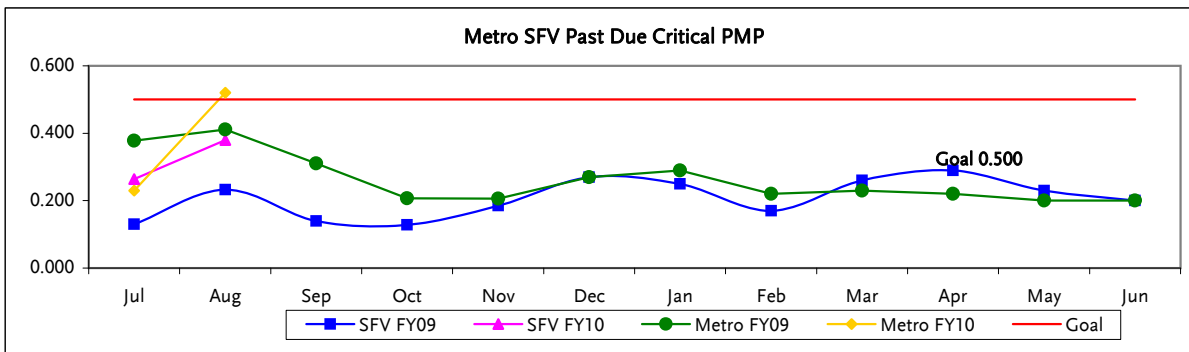
Past Due Critical PMP

Past Due Critical PMP shows the ratio of past due assigned critical preventative maintenance tasks to the number of buses assigned to a division.
Calculation: Past Due PMP / Total Buses Assigned.

SFV	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	0.130	0.233	0.140	0.128	0.185	0.270	0.250	0.170	0.260	0.290	0.230	0.200	0.207
SFV FY10	0.264	0.380											0.322
Metro FY09	0.378	0.411	0.310	0.207	0.206	0.270	0.290	0.220	0.230	0.220	0.200	0.200	0.262
Metro FY10	0.230	0.520											0.375

Div 8	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 8-FY09	0.099	0.159	0.070	0.056	0.107	0.120	0.050	0.000	0.000	0.000	0.000	0.000	0.055
Div. 8-FY10	0.010	0.070											0.040

Div 15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Div. 15-FY09	0.152	0.285	0.200	0.178	0.240	0.370	0.390	0.290	0.440	0.500	0.390	0.340	0.315
Div. 15-FY10	0.440	0.590											0.515



Note: July 2009 updated to include the final week of July.
 Source: PI Archive.

Metro San Fernando Valley FY10

Sector Comparison - Thirty Days from Accounts Payable Received Date

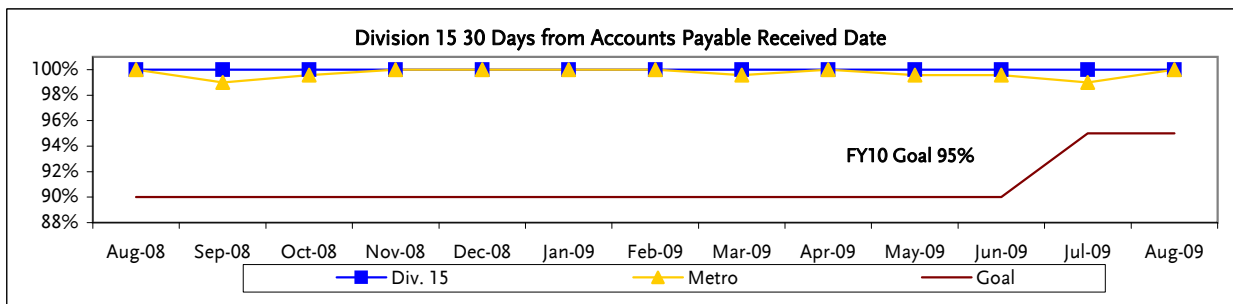
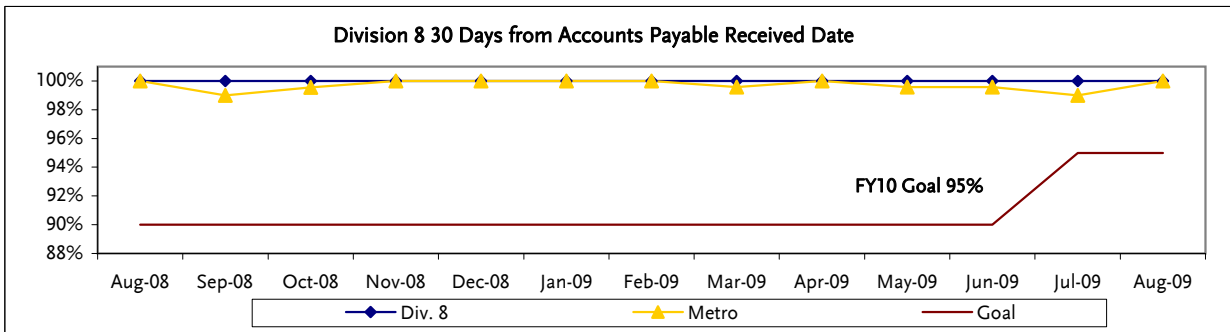
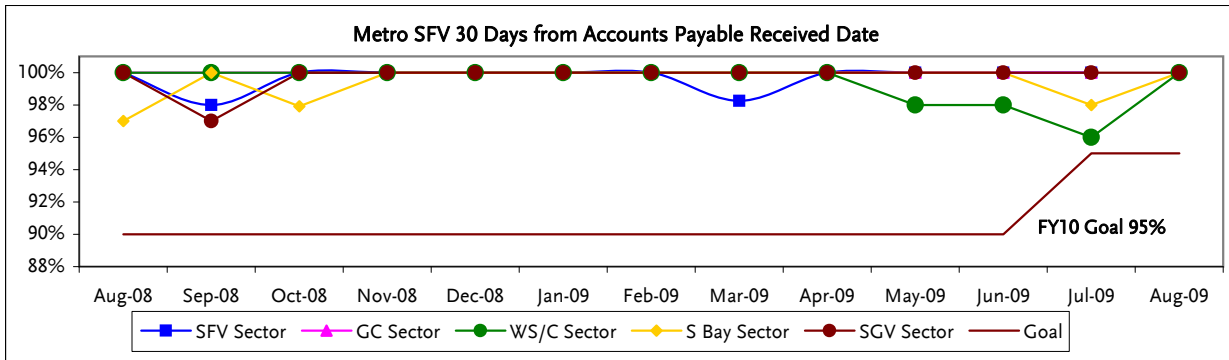
Sector Comparison - Thirty Days from Accounts Payable Received Date compares the on-time efficiencies between Service Sectors in paying invoices within 30 days of receipt in the Accounts Payable Department.

Calculation: Invoices Paid Within 30 Days / Total Invoices

	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
SFV Sector	100%	98%	100.00%	100%	100%	100%	100%	98.25%	100.0%	100.0%	100.0%	100.0%	100.0%
GC Sector	100%	100%	100.00%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
WS/C Sector	100%	100%	100.00%	100%	100%	100%	100%	100.0%	100.0%	98.0%	98.0%	96.0%	100.0%
S Bay Sector	97%	100%	97.92%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%
SGV Sector	100%	97%	100.00%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Div 8	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Div. 8	100%	100%	100.00%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Metro	100%	99%	99.56%	100%	100%	100%	100%	99.57%	100.0%	99.6%	99.6%	99.0%	100.0%

Div 15	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Div. 15	100%	100%	100.00%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Metro	100%	99%	99.56%	100%	100%	100%	100%	99.57%	100.0%	99.6%	99.6%	99.0%	100.0%



Please note the SFV Sector Score includes Division 8, Division 15, Cost Center 3301, Cost Center 3311, and Cost Center 3363.

Metro San Fernando Valley FY09

Sector Comparison - Thirty Days from Invoice Date

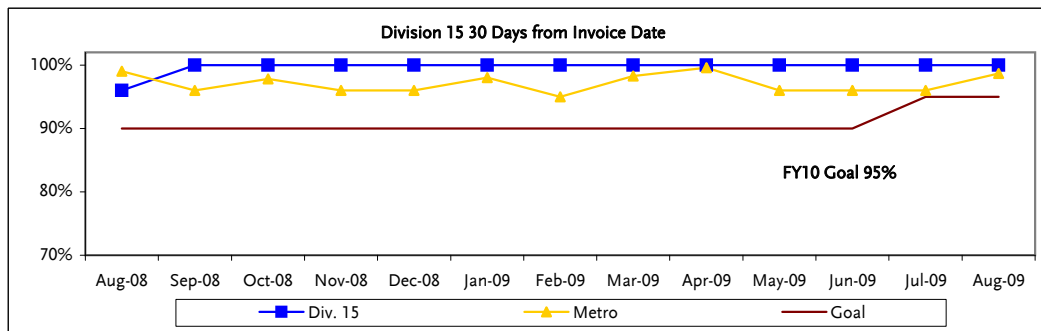
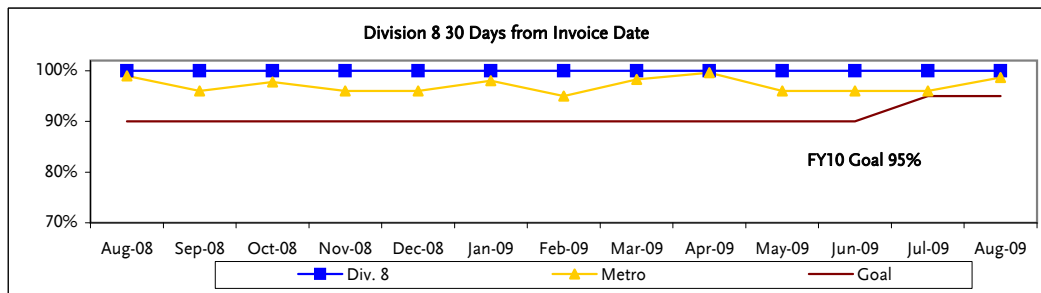
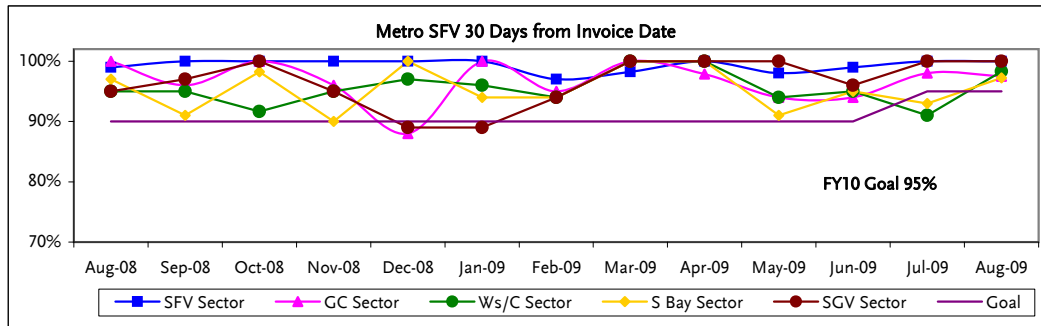
Sector Comparison - Thirty Days from Invoice Date compares the on-time efficiencies between the five Service Sectors in paying invoices within 30 days of the date of invoice.

Calculation: Invoices Paid Within 30 Days / Total Invoices

	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
SFV Sector	99%	100%	100.00%	100.00%	100.00%	100.00%	97.00%	98.25%	100.00%	98.00%	99.00%	100.00%	100.00%
GC Sector	100%	96%	100.00%	96.00%	88.00%	100.00%	95.00%	100.00%	97.87%	94.00%	94.00%	98.00%	97.50%
Ws/C Sector	95%	95%	91.67%	95.00%	97.00%	96.00%	94.00%	100.00%	100.00%	94.00%	95.00%	91.00%	98.31%
S Bay Sector	97%	91%	98.25%	90.00%	100.00%	94.00%	94.00%	100.00%	100.00%	91.00%	95.00%	93.00%	97.22%
SGV Sector	95%	97%	100.00%	95.00%	89.00%	89.00%	94.00%	100.00%	100.00%	100.00%	96.00%	100.00%	100.00%

Div 8	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Div. 8	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Metro	99%	96%	97.80%	96.00%	96.00%	98.00%	95.00%	98.27%	99.60%	96.00%	96.00%	96.00%	98.65%

Div 15	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Div. 15	96%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Metro	99%	96%	97.80%	96.00%	96.00%	98.00%	95.00%	98.27%	99.60%	96.00%	96.00%	96.00%	98.65%



* Note:

Please note the SFV Sector Score includes Division 8, Division 15, Cost Center 3301, Cost Center 3311, and Cost Center 3363.