

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**

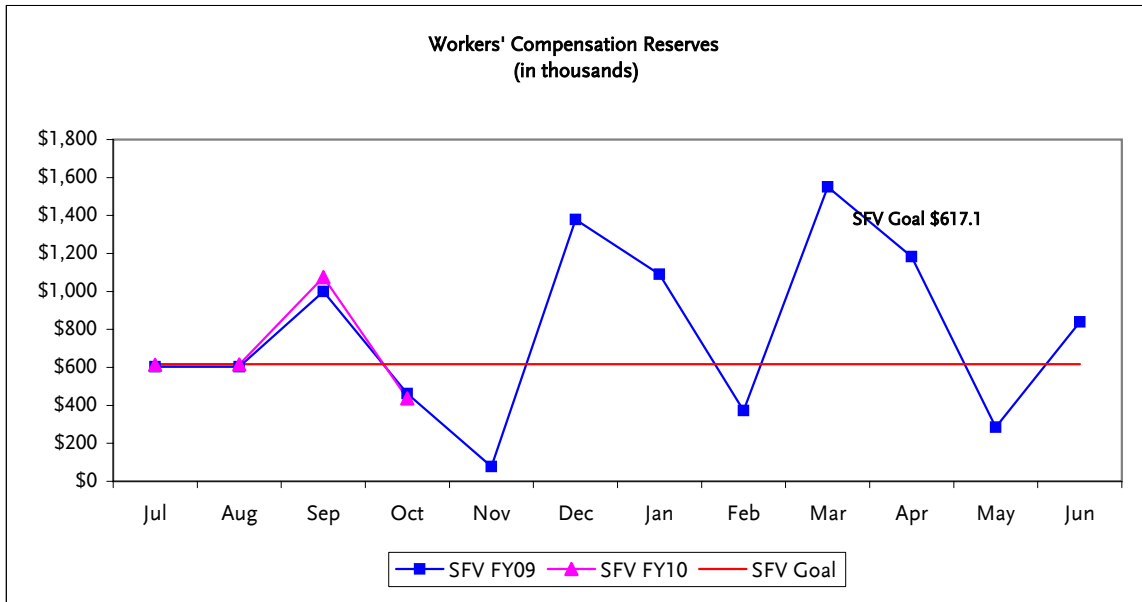
October 2009

PERFORMANCE INDICATORS	October	MO. TARGET	YTD MO. AVG.
SAFETY 			
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
BUS OPERATIONS			
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
FINANCES			
	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

¹ One month lag in reporting data.

**Metro San Fernando Valley
General Manager's Report
FY10**

Workers' Compensation Reserves

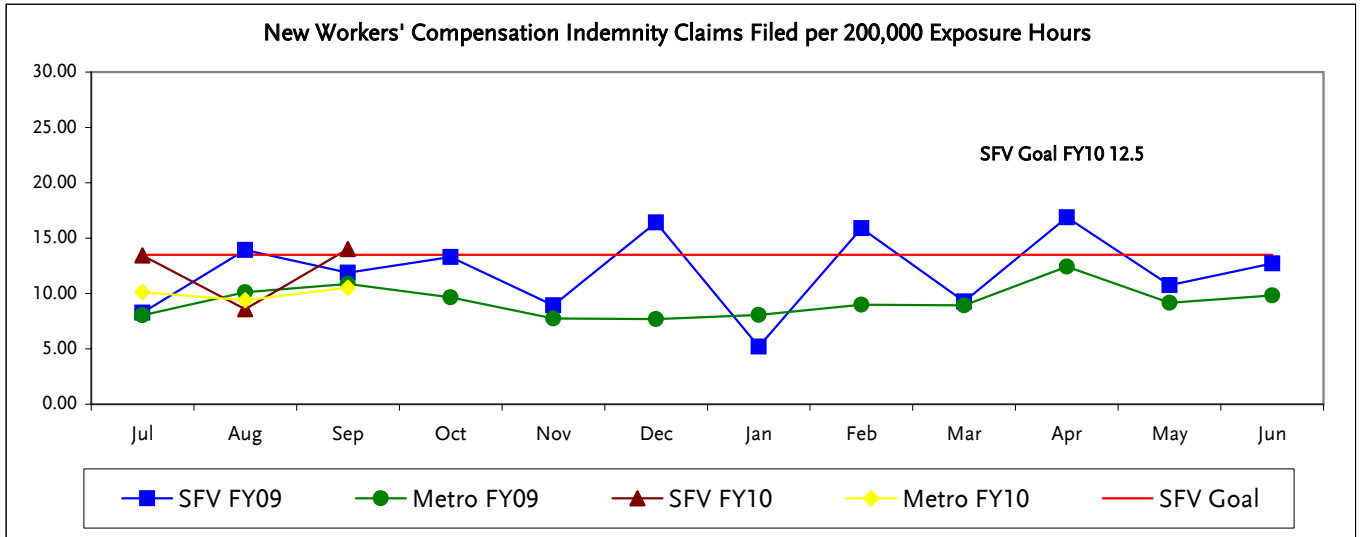


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY09	603	604	1,000	461	77	1,378	1,091	373	1,551	1,183	284	840	9,445
SFV FY10	613	615	1,076	437									2,741

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

Metro San Fernando Valley
General Manager's Report
FY10

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

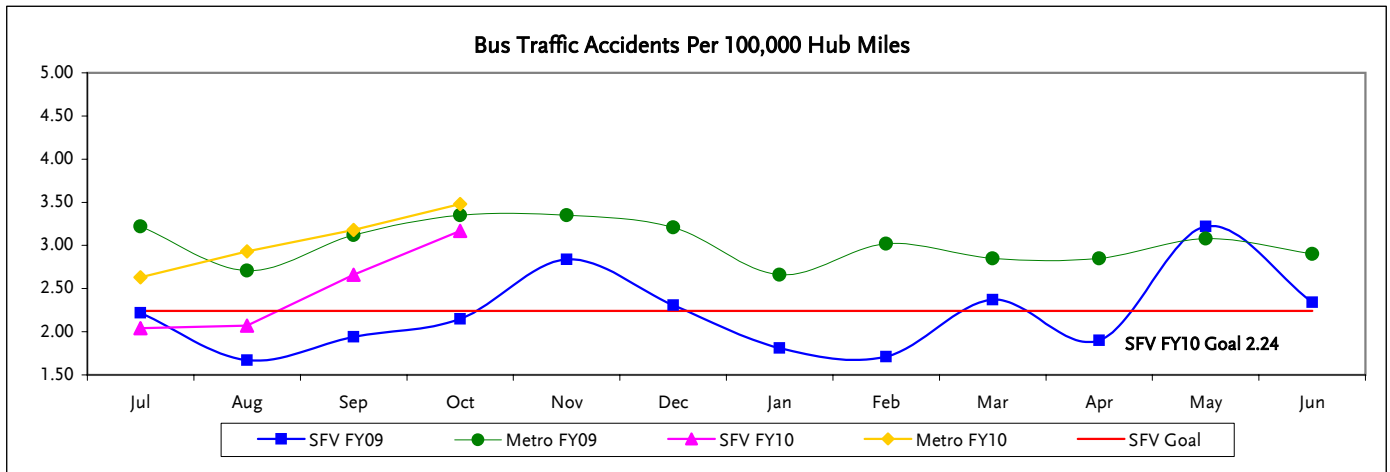


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY09	8.28	13.93	11.87	13.29	8.92	16.42	5.21	15.9	9.28	16.89	10.75	12.71	12.01
Metro FY09	8.04	10.12	10.87	9.64	7.76	7.69	8.06	8.99	8.92	12.42	9.17	9.83	9.30
SFV FY10	13.43	8.59	14.02										12.03
Metro FY10	10.12	9.40	10.53										10.02

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

**Metro San Fernando Valley
General Manager's Report
FY10**

Accidents Per 100,000 Hub Miles

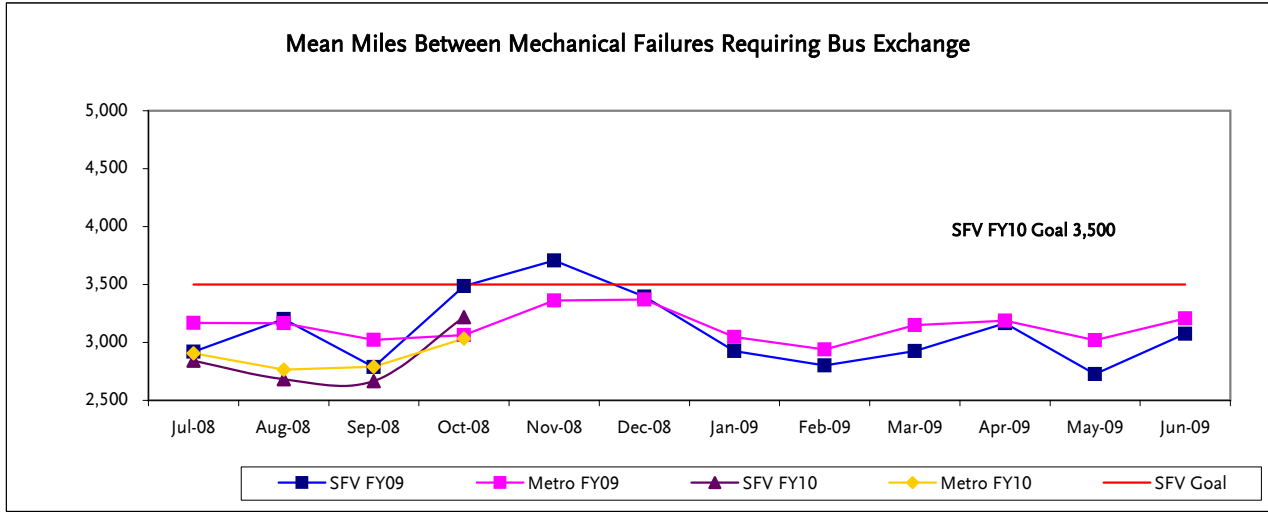


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2.22	1.67	1.94	2.15	2.84	2.31	1.81	1.71	2.37	1.90	3.22	2.34	2.20
Metro FY09	3.22	2.71	3.12	3.35	3.35	3.21	2.66	3.02	2.85	2.85	3.08	2.90	3.06

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

**Metro San Fernando Valley
General Manager's Report
FY10**

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

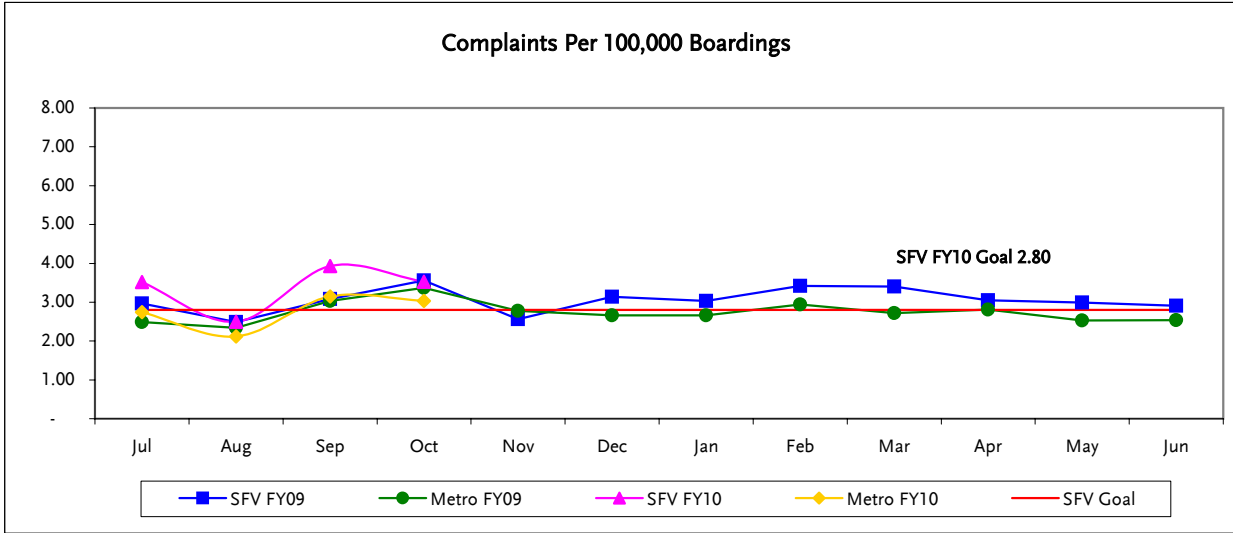


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2,919	3,201	2,786	3,486	3,706	3,394	2,925	2,800	2,925	3,166	2,727	3,074	3,067
Metro FY09	3,168	3,165	3,023	3,064	3,363	3,369	3,048	2,938	3,150	3,188	3,020	3,207	3,137

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	2,843	2,683	2,665	3,218									2,839
Metro FY10	2,907	2,766	2,790	3,034									2,871

**Metro San Fernando Valley
General Manager's Report
FY10**

Complaints per 100,000 Boardings

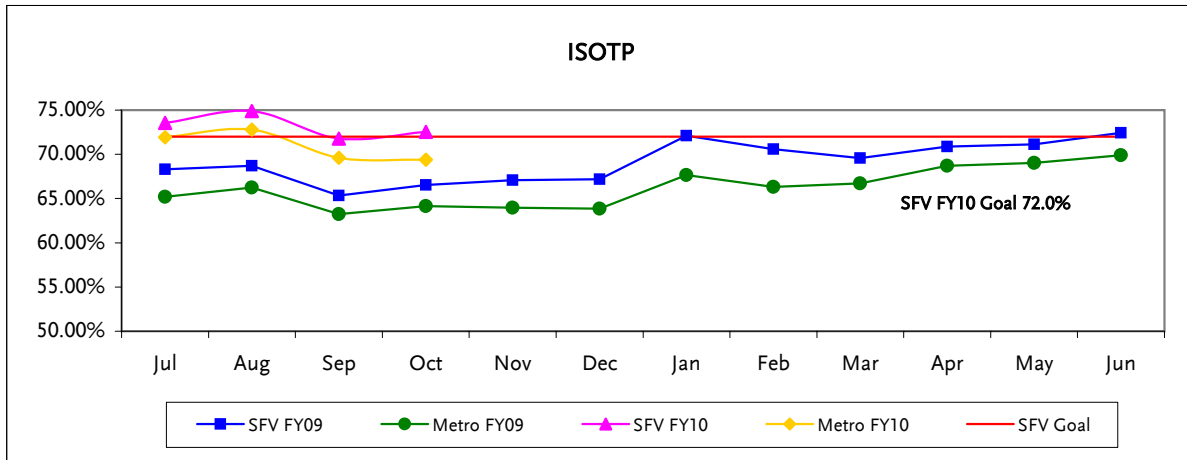


FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	2.97	2.49	3.08	3.56	2.56	3.14	3.03	3.42	3.40	3.05	2.99	2.91	3.05
Metro FY09	2.49	2.34	3.03	3.37	2.78	2.66	2.66	2.94	2.72	2.81	2.53	2.54	2.76

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
SFV FY10	3.52	2.50	3.93	3.53									3.35
Metro FY10	2.74	2.12	3.15	3.03									2.76

**Metro San Fernando Valley
General Manager's Report
FY10**

In Service On-Time Performance

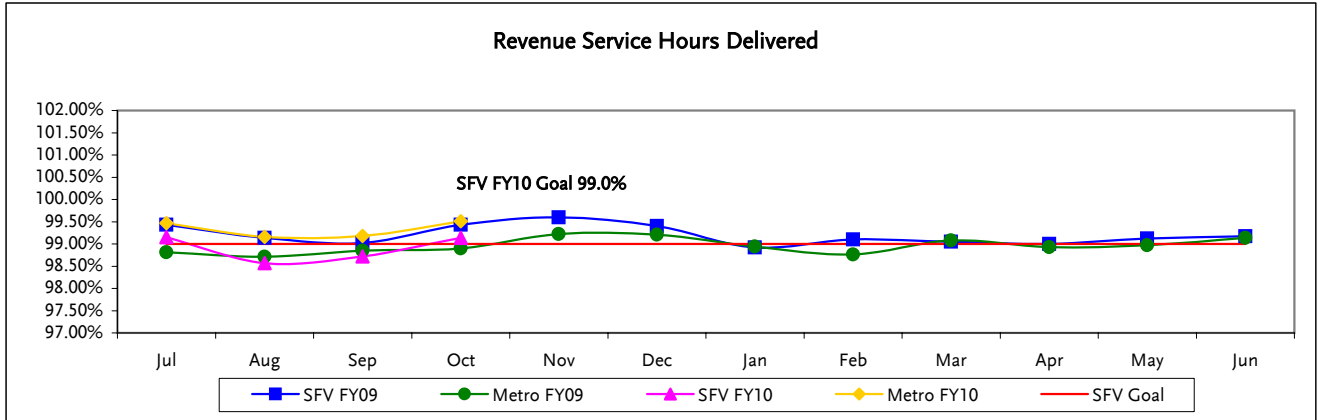


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	68.29%	68.72%	65.35%	66.54%	67.06%	67.17%	72.09%	70.60%	69.58%	70.86%	71.14%	72.43%	69.15%
Metro FY09	65.20%	66.23%	63.24%	64.13%	63.95%	63.84%	67.65%	66.30%	66.70%	68.71%	69.02%	69.90%	66.25%

	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	73.57%	74.88%	71.78%	72.53%									73.19%
Metro FY10	71.92%	72.81%	69.60%	69.40%									70.97%

**Metro San Fernando Valley
General Manager's Report
FY10**

Scheduled Revenue Service Hours Delivered

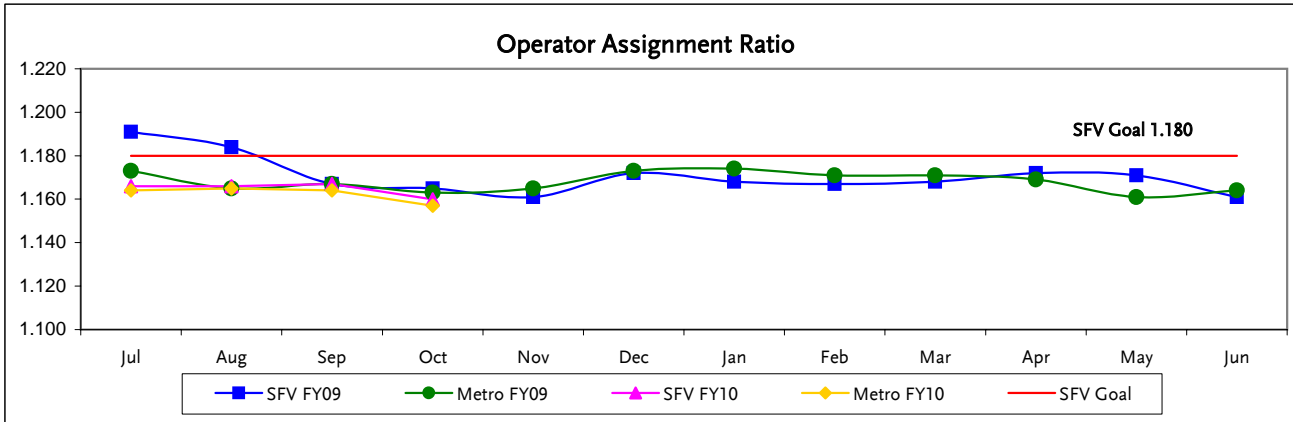


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
SFV FY09	99.43%	99.14%	99.02%	99.43%	99.60%	99.40%	98.92%	99.10%	99.05%	99.00%	99.12%	99.17%	99.20%
Metro FY09	98.81%	98.71%	98.85%	98.90%	99.22%	99.21%	98.94%	98.76%	99.08%	98.93%	98.97%	99.14%	98.96%

	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	99.15%	98.57%	98.72%	99.14%									98.91%
Metro FY10	99.47%	99.16%	99.18%	99.51%									99.37%

**Metro San Fernando Valley
General Manager's Report
FY10**

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
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
Metro FY09	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
SFV FY10	1.166	1.166	1.167	1.160									1.165
Metro FY10	1.164	1.165	1.164	1.157									1.163

FYI

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
December 2, 2009

SUBJECT: REPORT ON CUSTOMER COMPLAINTS

ACTION: RECEIVE and FILE

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 – Fiscal Year-to-Date for the period ending October, 2009.

Prepared by Metro San Fernando Sector Administration and Finance Staff.

Copies of Agenda 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 - Metro San Fernando Valley

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	212	131	157	152	163	188	160	157	150	180	125	200	194
12-Month Average	151	150	152	153	153	157	158	162	161	164	163	165	163
Complaints per 100K *	3.56	2.56	3.14	3.03	3.42	3.40	3.05	2.99	2.91	3.52	2.50	3.93	3.53
Schedule Adherence	89	40	64	59	62	79	57	61	52	66	42	67	77
Passed Up	24	20	27	35	34	32	26	28	28	28	26	50	49
Unsafe Operation	34	17	19	8	12	14	12	12	15	14	10	16	16
Operator Discourtesy	20	16	23	13	22	22	22	23	18	28	14	16	15
All Others	45	38	24	37	33	41	43	33	37	44	33	51	37
Operator Commendations	10	11	12	7	2	14	7	18	25	17	12	10	15

Customer Complaint Summary - Metro Operations

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	1444	1003	1007	918	954	1028	997	898	922	1018	753	1199	1171
12-Month Average	1022	1026	1038	1034	1031	1036	1039	1044	1035	1046	1018	1012	989
Complaints per 100K *	3.37	2.78	2.87	2.66	2.94	2.72	2.81	2.53	2.54	2.74	2.12	3.15	3.03
Schedule Adherence	413	297	281	253	276	298	224	204	205	254	164	317	315
Passed Up	283	164	190	159	174	193	185	176	158	184	145	236	235
Unsafe Operation	155	98	91	80	83	86	83	83	93	84	61	101	96
Operator Discourtesy	164	100	129	93	123	132	148	131	104	132	92	106	112
All Others	429	344	316	333	298	319	357	304	362	364	291	439	413
Operator Commendations	55	61	68	54	53	70	70	75	95	79	67	54	60

Customer Complaint Summary - Division 8

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	75	49	60	61	76	89	68	65	63	74	47	71	75
12-Month Average	59	58	59	59	60	63	64	65	65	67	67	67	67
Complaints per 100K *	3.10	2.38	2.97	3.01	3.90	3.97	3.23	3.07	3.02	3.76	2.44	3.56	3.46
Schedule Adherence	25	10	22	25	34	40	25	27	19	32	16	24	28
Passed Up	11	5	8	9	14	14	13	10	10	7	5	17	13
Unsafe Operation	16	10	10	5	6	11	4	2	6	9	3	5	6
Operator Discourtesy	7	8	9	4	6	9	10	13	12	12	6	8	10
All Others	16	16	11	18	16	15	16	13	16	14	17	17	18
Operator Commendations	5	4	6	3	1	7	4	4	12	6	6	5	6

Customer Complaint Summary - Division 15

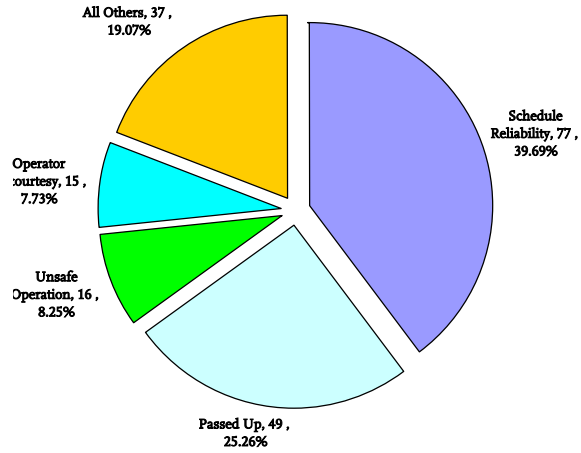
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	137	82	97	91	87	99	92	92	87	106	78	129	119
12-Month Average	93	92	93	94	93	95	95	97	96	97	96	98	97
Complaints per 100K *	3.87	2.70	3.27	3.04	3.08	3.02	2.93	2.94	2.84	3.36	2.54	4.17	3.57
Schedule Adherence	64	30	42	34	28	39	32	34	33	34	26	43	49
Passed Up	13	15	19	26	20	18	13	18	18	21	21	33	36
Unsafe Operation	18	7	9	3	6	3	8	10	9	5	7	11	10
Operator Discourtesy	13	8	14	9	16	13	12	10	6	16	8	8	5
All Others	29	22	13	19	17	26	27	20	21	30	16	34	19
Operator Commendations	5	7	6	4	1	7	3	14	13	11	6	5	9

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

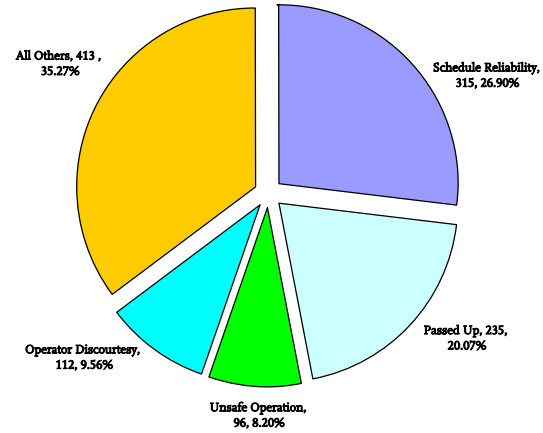
Metro San Fernando Valley Customer Complaint Report

Major Complaints Category Distribution For the Month Ended October 31, 2009

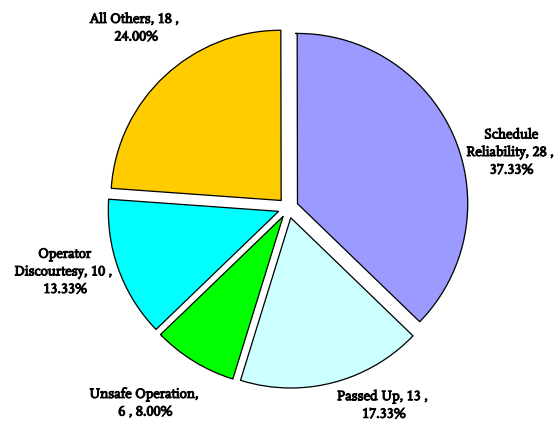
194 Total Complaints - Metro SFV



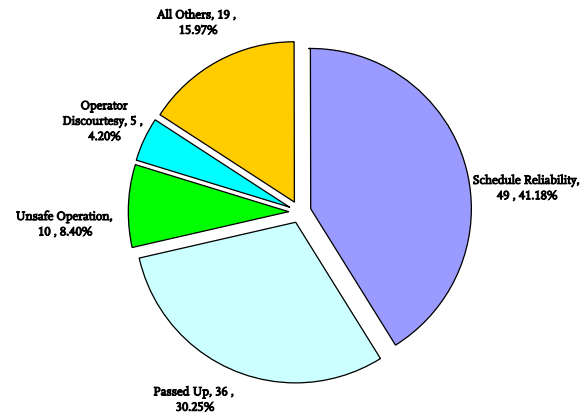
1171 Total Complaints - Metro Operations



75 Total Complaints - Division 8

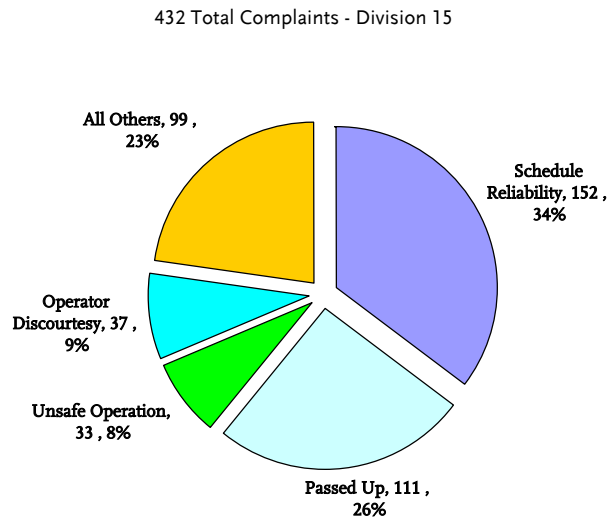
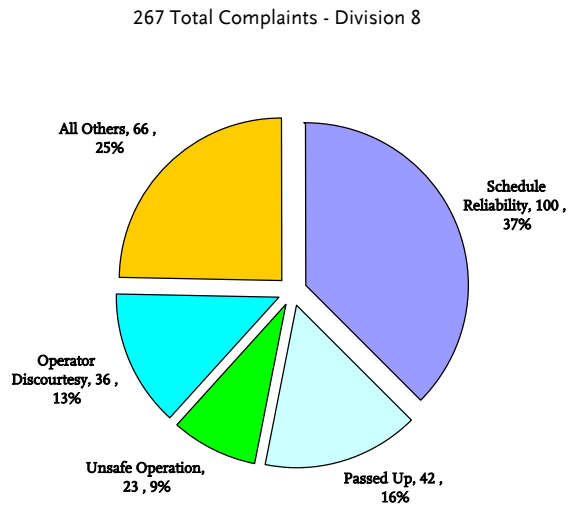
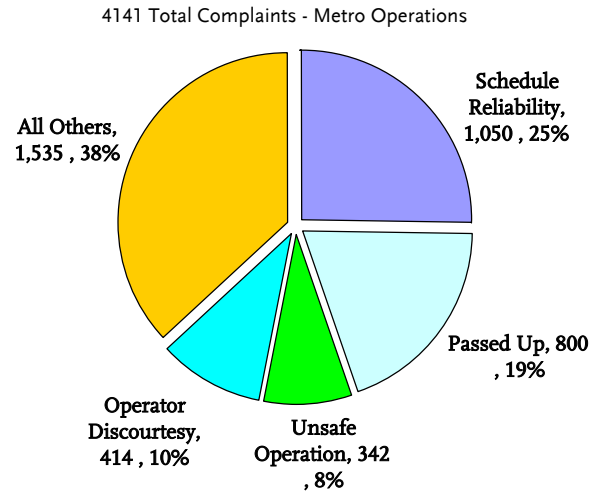
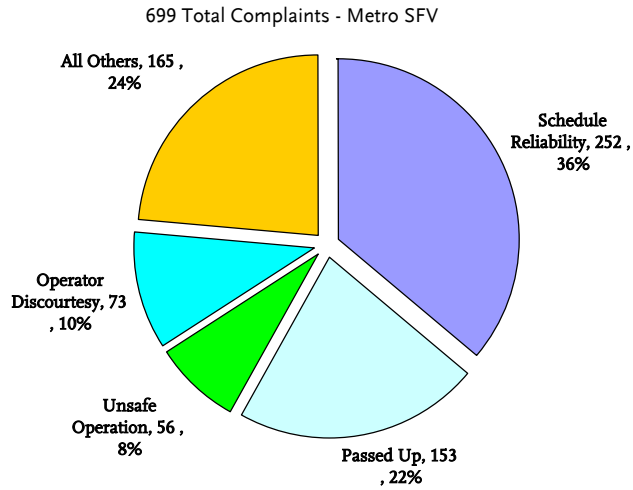


119 Total Complaints - Division 15



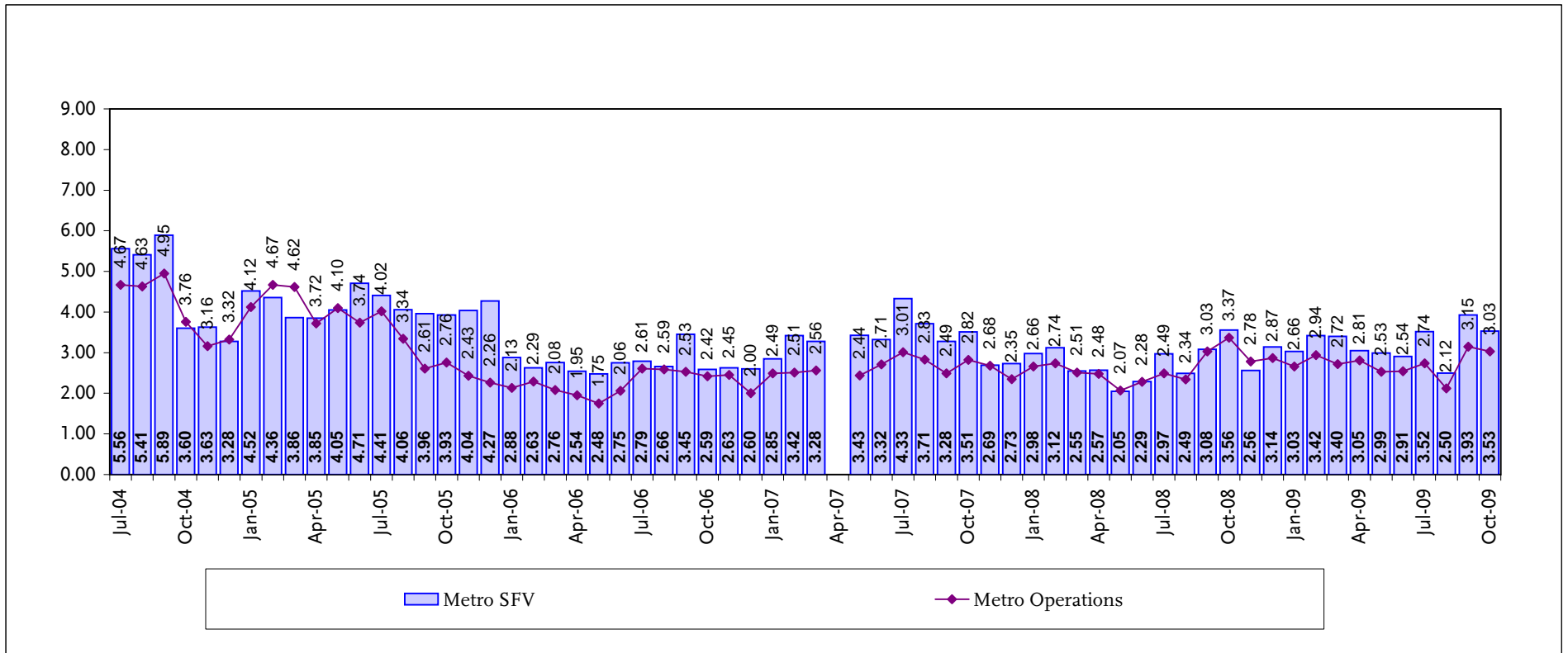
Metro San Fernando Valley Customer Complaint Report

Major Complaints Category Distribution
For the Four Months Ended October 31, 2009



Metro San Fernando Valley Customer Complaint Report

Complaints per 100,000 Passenger Boardings
2003-2009



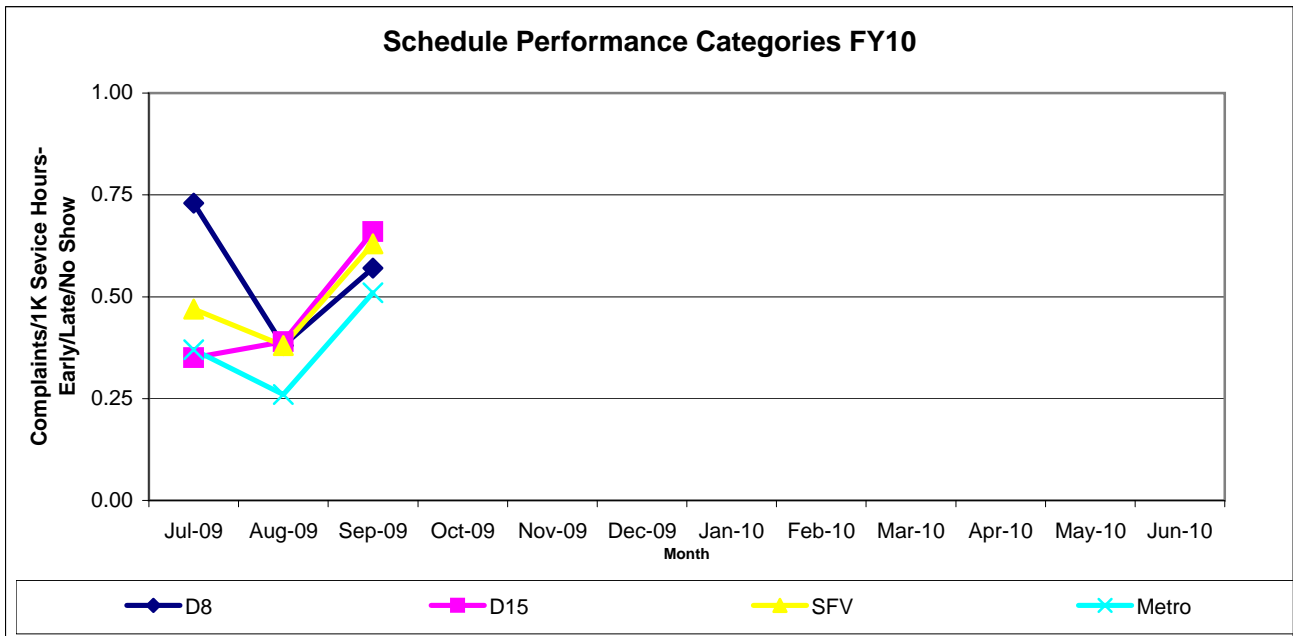
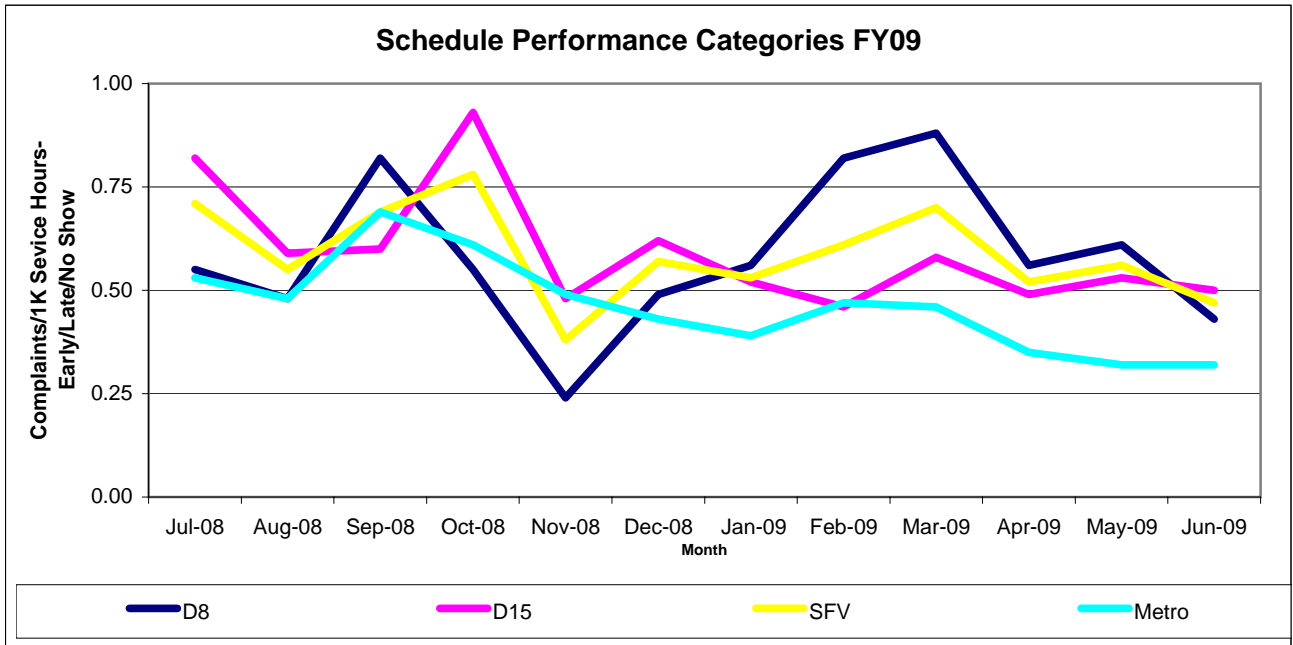
Note: Metro Operations complaints rate includes directly operated service only.

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

**Metro San Fernando Valley
Schedule Performance Categories
Per 1,000 Service Hours**

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
D8	0.55	0.48	0.82	0.55	0.24	0.49	0.56	0.82	0.88	0.56	0.61	0.43
D15	0.82	0.59	0.60	0.93	0.48	0.62	0.52	0.46	0.58	0.49	0.53	0.50
SFV	0.71	0.55	0.69	0.78	0.38	0.57	0.53	0.61	0.70	0.52	0.56	0.47
Metro	0.53	0.48	0.69	0.61	0.49	0.43	0.39	0.47	0.46	0.35	0.32	0.32

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
D8	0.73	0.38	0.57									
D15	0.35	0.39	0.66									
SFV	0.47	0.38	0.63									
Metro	0.37	0.26	0.51									



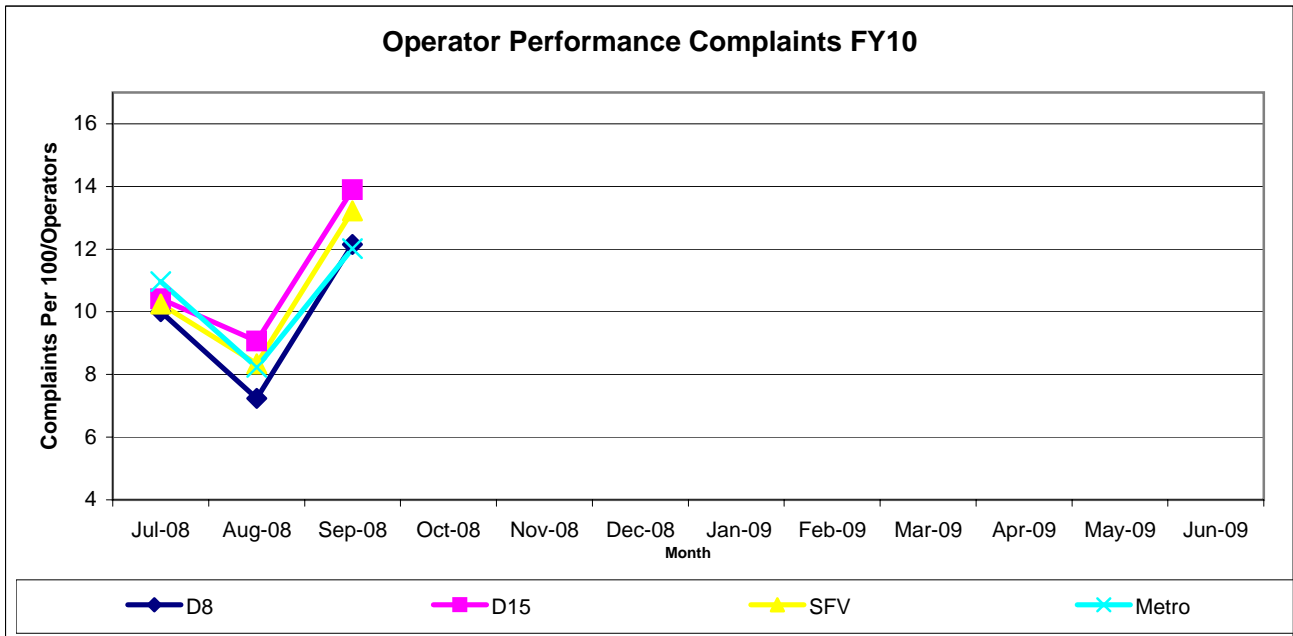
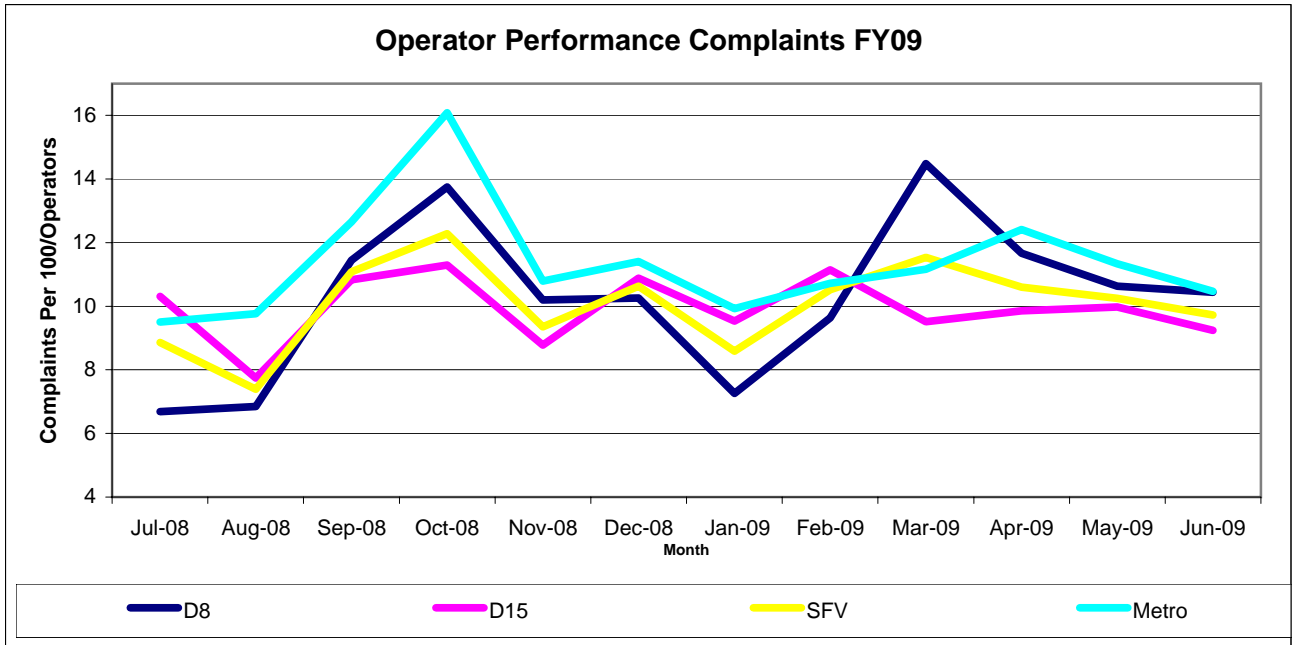
October information is not available at report printing date.

Schedule Performance Categories: Early; Late; No Show.

**Metro San Fernando Valley
Operator Performance Categories
Per 100 Operators**

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
D8	6.69	6.85	11.45	13.75	10.20	10.26	7.26	9.63	14.48	11.67	10.63	10.44
D15	10.31	7.74	10.83	11.29	8.78	10.88	9.53	11.14	9.51	9.86	9.98	9.24
SFV	8.86	7.39	11.08	12.28	9.35	10.63	8.59	10.52	11.54	10.60	10.25	9.73
Metro	9.5	9.77	12.65	16.08	10.79	11.41	9.93	10.72	11.16	12.41	11.34	10.47

FY10	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
D8	10.00	7.24	12.15									
D15	10.41	9.07	13.90									
SFV	10.25	8.34	13.22									
Metro	10.96	8.23	12.02									



October information is not available at report printing date.

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

Metro San Fernando Valley Customer Complaint Report

TOTAL/MAJOR COMPLAINTS -- 13 MONTH COMPARISON - METRO SFV

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	212	131	157	152	163	188	160	157	150	180	125	200	194
3 Month Moving Average	176	174	167	147	157	168	170	168	164	162	152	168	173
12 Month Moving Average	151	150	152	153	153	157	158	162	161	164	163	165	163
Complaints/100K Boarding	3.56	2.56	3.14	3.03	3.42	3.40	3.05	2.99	2.91	3.52	2.50	3.93	3.53
12 Mo. AVG Com./100K Boardings	2.76	2.75	2.78	2.78	2.81	2.88	2.92	3.00	2.99	3.10	3.10	3.17	3.17
Schedule Reliability	89	40	64	59	62	79	57	61	52	66	42	67	77
12 Month Average Schedule	65	62	60	61	62	64	62	63	64	64	62	62	61
Pass Ups	24	20	27	35	34	32	26	28	28	28	26	50	49
12 Month Average Passup	24	24	23	24	24	24	25	25	26	27	28	30	32
Unsafe Operation	34	17	19	8	12	14	12	12	15	14	10	16	16
12 Month Average Unsafe	16	16	16	16	16	16	15	16	16	16	16	15	14
Operator Discourtesy	20	16	23	13	22	22	22	23	18	28	14	16	15
12 Month Average Discourtesy	16	16	16	16	17	18	18	18	18	20	20	20	19
All Others	45	38	24	37	33	41	43	33	37	44	33	51	37
12 Month Average - All Others	34	35	34	34	34	35	36	36	37	38	38	38	38
Schedule Reliability	41.98%	30.53%	40.76%	38.82%	38.04%	42.02%	35.63%	38.85%	34.67%	36.67%	33.60%	33.50%	39.69%
Pass Ups	11.32%	15.27%	17.20%	23.03%	20.86%	17.02%	16.25%	17.83%	18.67%	15.56%	20.80%	25.00%	25.26%
Unsafe Operations	16.04%	12.98%	12.10%	5.26%	7.36%	7.45%	7.50%	7.64%	10.00%	7.78%	8.00%	8.00%	8.25%
Discourtesy	9.43%	12.21%	14.65%	8.55%	13.50%	11.70%	13.75%	14.65%	12.00%	15.56%	11.20%	8.00%	7.73%
S*P*U*D* % Avg. of Total	78.77%	70.99%	84.71%	75.66%	79.75%	78.19%	73.13%	78.98%	75.33%	75.56%	73.60%	74.50%	80.93%
All Others	21.23%	29.01%	15.29%	24.34%	20.25%	21.81%	26.88%	21.02%	24.67%	24.44%	26.40%	25.50%	19.07%
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 -- 13 MONTH COMPARISON - METRO OPERATIONS

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	1,444	1,003	1,007	918	954	1,028	997	898	922	1,018	753	1,199	1,171
3 Month Moving Average	1,269	1,240	1,151	976	960	967	993	974	961	946	898	990	1,041
12 Month Moving Average	1022	1026	1038	1034	1031	1036	1039	1044	1035	1046	1018	1012	989
Complaints/100K Boarding	3.37	2.78	2.87	2.66	2.94	2.72	2.81	2.53	2.54	2.74	2.12	3.15	3.03
12 Mo. AVG Com./100K Boardings	2.58	2.59	2.64	2.64	2.65	2.67	2.70	2.74	2.72	2.78	2.76	2.77	2.74
Schedule Reliability	413	297	281	253	276	298	224	204	205	254	164	317	315
12 Month Average Schedule	309	308	312	309	304	307	305	305	298	291	275	266	257
Pass Ups	283	164	190	159	174	193	185	176	158	184	145	236	235
12 Month Average Passup	176	177	180	177	179	179	180	182	180	184	184	187	183
Unsafe Operation	155	98	91	80	83	86	83	83	93	84	61	101	96
12 Month Average Unsafe	95	97	99	99	98	98	97	95	95	95	92	92	87
Discourtesy	164	100	129	93	123	132	148	131	104	132	92	106	112
12 Month Average Discourtesy	122	119	120	118	119	120	121	124	122	125	123	121	117
All Others	429	344	316	333	298	319	357	304	362	364	291	439	413
12 Month Average - All Others	319	325	327	330	331	332	336	338	340	352	344	346	345
Schedule Reliability	28.60%	29.61%	27.90%	27.56%	28.93%	28.99%	22.47%	22.72%	22.23%	24.95%	21.78%	26.44%	26.90%
Pass Ups	19.60%	16.35%	18.87%	17.32%	18.24%	18.77%	18.56%	19.60%	17.14%	18.07%	19.26%	19.68%	20.07%
Unsafe Operations	10.73%	9.77%	9.04%	8.71%	8.70%	8.37%	8.32%	9.24%	10.09%	8.25%	8.10%	8.42%	8.20%
Discourtesy	11.36%	9.97%	12.81%	10.13%	12.89%	12.84%	14.84%	14.59%	11.28%	12.97%	12.22%	8.84%	9.56%
S*P*U*D* % Avg. of Total	70.29%	65.70%	68.62%	63.73%	68.76%	68.97%	64.19%	66.15%	60.74%	64.24%	61.35%	63.39%	64.73%
All Others	29.71%	34.30%	31.38%	36.27%	31.24%	31.03%	35.81%	33.85%	39.26%	35.76%	38.65%	36.61%	35.27%
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%

Metro San Fernando Valley Customer Complaint Report

TOTAL/MAJOR COMPLAINTS -- 13 MONTH COMPARISON - Division 8

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	75	49	60	61	76	89	68	65	63	74	47	71	75
3 Month Moving Average	66	66	61	57	66	75	78	74	71	67	61	64	64
12 Month Moving Average	59	58	59	59	60	63	64	65	65	66	65	67	67
Complaints/100K Boarding	3.10	2.38	2.97	3.01	3.90	3.97	3.23	3.07	3.02	3.76	2.44	3.56	3.46
12 Mo. AVG Com./100K Boardings	2.60	2.61	2.63	2.62	2.73	2.83	2.89	2.98	2.98	3.14	3.17	3.20	3.23
Schedule Reliability	25	10	22	25	34	40	25	27	19	32	16	24	28
12 Month Average Schedule	23	23	23	23	24	26	26	26	26	26	26	25	25
Pass Ups	11	5	8	9	14	14	13	10	10	7	5	17	13
12 Month Average Passup	9	9	9	8	9	9	10	10	10	10	10	10	10
Unsafe Operation	16	10	10	5	6	11	4	2	6	9	3	5	6
12 Month Average Unsafe	7	7	8	7	7	8	8	7	7	8	8	7	6
Discourtesy	7	8	9	4	6	9	10	13	12	12	6	8	10
12 Month Average Discourtesy	6	6	6	6	6	6	6	7	7	8	9	9	9
All Others	16	16	11	18	16	15	16	13	16	14	17	17	18
12 Month Average - All Others	13	13	13	14	14	14	15	15	15	15	15	15	16
Schedule Reliability	33.33%	20.41%	36.67%	40.98%	44.74%	44.94%	36.76%	41.54%	30.16%	43.24%	34.04%	33.80%	37.33%
Pass Ups	14.67%	10.20%	13.33%	14.75%	18.42%	15.73%	19.12%	15.38%	15.87%	9.46%	10.64%	23.94%	17.33%
Unsafe Operations	21.33%	20.41%	16.67%	8.20%	7.89%	12.36%	5.88%	3.08%	9.52%	12.16%	6.38%	7.04%	8.00%
Discourtesy	9.33%	16.33%	15.00%	6.56%	7.89%	10.11%	14.71%	20.00%	19.05%	16.22%	12.77%	11.27%	13.33%
S*P*U*D* % Avg. of Total	78.67%	67.35%	81.67%	70.49%	78.95%	83.15%	76.47%	80.00%	74.60%	81.08%	63.83%	76.06%	76.00%
All Others	21.33%	32.65%	18.33%	29.51%	21.05%	16.85%	23.53%	20.00%	25.40%	18.92%	36.17%	23.94%	24.00%
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 -- 13 MONTH COMPARISON - Division 15

	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Total Complaints	137	82	97	91	87	99	92	92	87	106	78	129	119
3 Month Moving Average	110	108	105	90	92	92	93	94	93	95	90	104	109
12 Month Moving Average	93	92	93	94	93	95	95	97	96	97	96	98	97
Complaints/100K Boarding	3.87	2.70	3.27	3.04	3.08	3.02	2.93	2.94	2.84	3.36	2.54	4.17	3.57
12 Mo. AVG Com./100K Boardings	2.86	2.84	2.89	2.90	2.86	2.92	2.94	3.01	3.00	3.07	3.05	3.15	3.12
Schedule Reliability	64	30	42	34	28	39	32	34	33	34	26	43	49
12 Month Average Schedule	39	38	39	39	37	38	38	39	38	37	36	37	35
Pass Ups	13	15	19	26	20	18	13	18	18	21	21	33	36
12 Month Average Passup	13	13	14	15	15	16	16	16	16	17	18	20	22
Unsafe Operation	18	7	9	3	6	3	8	10	9	5	7	11	10
12 Month Average Unsafe	9	9	9	9	9	9	8	9	9	8	8	8	7
Discourtesy	13	8	14	9	16	13	12	10	6	16	8	8	5
12 Month Average Discourtesy	10	10	10	11	11	11	11	11	11	11	11	11	10
All Others	29	22	13	19	17	26	27	20	21	30	16	34	19
12 Month Average - All Others	22	22	21	21	21	21	22	22	22	23	23	23	22
Schedule Reliability	46.72%	36.59%	43.30%	37.36%	32.18%	39.39%	34.78%	36.96%	37.93%	32.08%	33.33%	33.33%	41.18%
Pass Ups	9.49%	18.29%	19.59%	28.57%	22.99%	18.18%	14.13%	19.57%	20.69%	19.81%	26.92%	25.58%	30.25%
Unsafe Operations	13.14%	8.54%	9.28%	3.30%	6.90%	3.03%	8.70%	10.87%	10.34%	4.72%	8.97%	8.53%	8.40%
Discourtesy	9.49%	9.76%	14.43%	9.89%	18.39%	13.13%	13.04%	10.87%	6.90%	15.09%	10.26%	6.20%	4.20%
S*P*U*D* % Avg. of Total	78.83%	73.17%	86.60%	79.12%	80.46%	73.74%	70.65%	78.26%	75.86%	71.70%	79.49%	73.64%	84.03%
All Others	21.17%	26.83%	13.40%	20.88%	19.54%	26.26%	29.35%	21.74%	24.14%	28.30%	20.51%	26.36%	15.97%
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: Report updated for moving average figures.

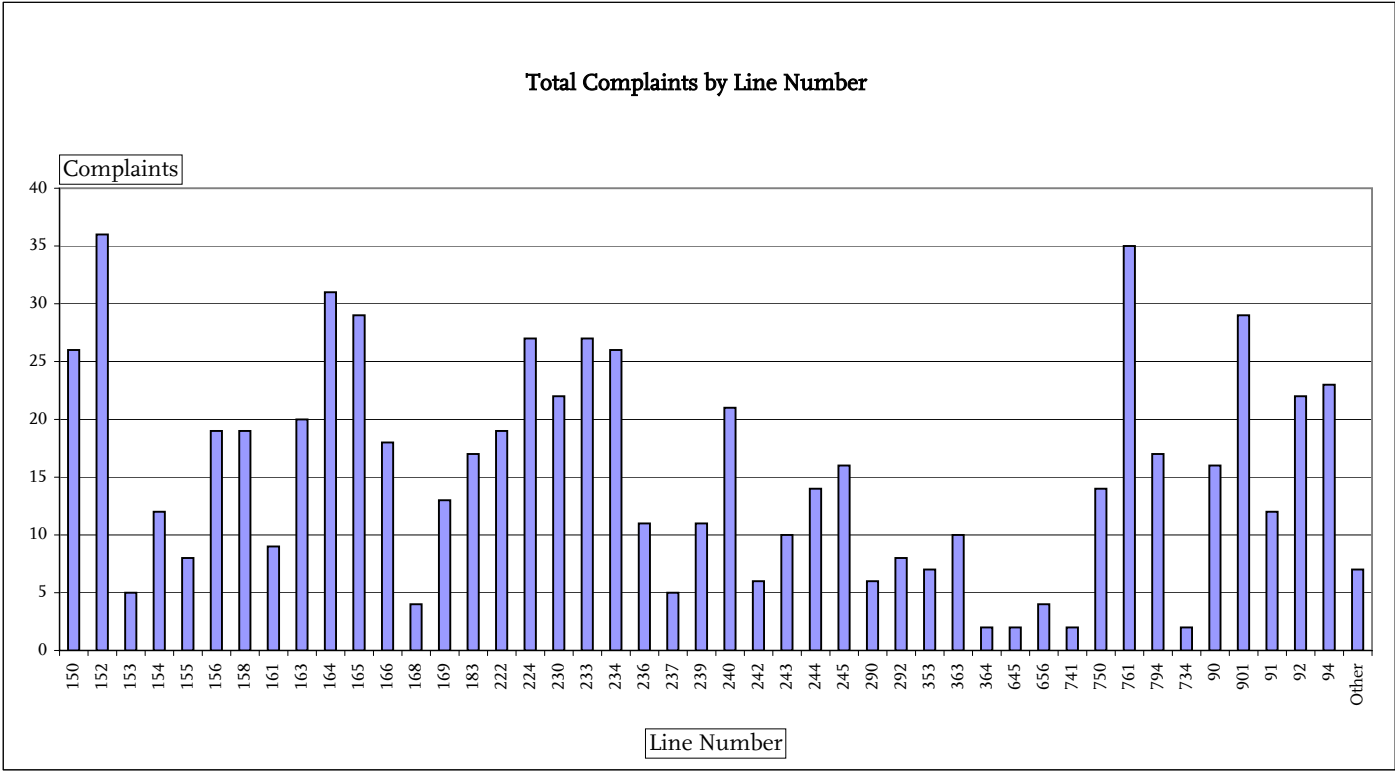
Metro San Fernando Valley
FY10

Complaints by Type
Customer Satisfaction

DESCRIPTION	October-09		Fiscal YTD				October-09	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERENCE									
EARLY		1	5	9	14	2.00%	13	72	1.74%
LATE	8	14	34	47	81	11.59%	95	323	7.80%
NO SHOW	20	34	61	96	157	22.46%	207	655	15.82%
Sub Total	28	49	100	152	252	36.05%	315	1,050	25.36%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP	1	4	4	16	20	2.86%	26	89	2.15%
FAILURE TO CALL STOPS			0	0	0	0.00%		5	0.12%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	1	6	0.14%
IMPROPER CURB STOP		1	2	3	5	0.72%	8	32	0.77%
INCORRECT INFORMATION	1		1	1	2	0.29%	4	5	0.12%
OFF ROUTE *			1	3	4	0.57%	12	50	1.21%
OPERATOR CONDUCT	4	3	12	16	28	4.01%	65	201	4.85%
OPERATOR DISCOURTESY	10	5	36	37	73	10.44%	112	442	10.67%
PASSED UP	13	36	42	111	153	21.89%	235	800	19.32%
SPECIAL OPERATION ISSUES			0	0	0	0.00%	21	70	1.69%
UNSAFE OPERATION	6	10	23	33	56	8.01%	96	342	8.26%
WRONG FARE		1	2	4	6	0.86%	64	222	5.36%
Sub Total	35	60	123	224	347	49.64%	644	2,264	54.67%
OTHERS									
ACCESSIBLE BUS	3	3	12	14	26	3.72%	39	155	3.74%
ACCIDENT	6	2	14	17	31	4.43%	54	197	4.76%
AUDIO SYSTEM PROBLEM			0	0	0	0.00%	3	7	0.17%
BUS STOP			0	0	0	0.00%	12	44	1.06%
CROWDED BUS		1	0	1	1	0.14%	2	10	0.24%
DIRTY BUS			0	0	0	0.00%	3	15	0.36%
FACILITIES			0	0	0	0.00%	1	10	0.24%
FAULTY EQUIPMENT			0	1	1	0.14%	19	59	1.42%
HC ID CARD			0	3	3	0.43%	4	26	0.63%
HEADSIGN		1	2	3	5	0.72%	5	15	0.36%
HEAT-A/C			0	0	0	0.00%	7	20	0.48%
LAYOVER ZONE			0	0	0	0.00%	6	37	0.89%
MISC.	2	1	11	12	23	3.29%	32	124	2.99%
ORANGE LINE TVM			0	0	0	0.00%	1	17	0.41%
PASSENGER CONDUCT	1	1	3	2	5	0.72%	10	41	0.99%
SENIOR ID CARD			0	1	1	0.14%	3	19	0.46%
SEX HARASSMENT			0	0	0	0.00%		0	0.00%
STUDENT ID CARD		1	0	1	1	0.14%	1	3	0.07%
TELEPHONE INFORMATION COMP			0	0	0	0.00%	1	1	0.02%
TRANSFER			2	1	3	0.43%	9	27	0.65%
Sub Total	12	10	44	56	100	14.31%	212	827	19.97%
TOTALS	75	119	267	432	699	100.00%	1,171	4,141	100.00%
COMMENDATIONS	6	9	23	31	54		60	260	

**Metro San Fernando Valley
Complaints Report
For the Four Months Ended October 31, 2009**

Complaints	
Line Number	Total
150	26
152	36
153	5
154	12
155	8
156	19
158	19
161	9
163	20
164	31
165	29
166	18
168	4
169	13
183	17
222	19
224	27
230	22
233	27
234	26
236	11
237	5
239	11
240	21
242	6
243	10
244	14
245	16
290	6
292	8
353	7
363	10
364	2
645	2
656	4
741	2
750	14
761	35
794	17
734	2
90	16
901	29
91	12
92	22
94	23
Other	7
Grand Total	699



Note: The Other category represents complaints that cannot be identified to any particular line.

**Metro San Fernando Valley
Complaints Report
For the Four Months Ended October 31, 2009**

Complaints	Line Number																											
	150	152	154	155	156	158	161	163	164	165	166	168	169	183	222	224	230	233	234	236	237	239	240	242	243	244	245	290
Accessible Service - Pass Up		1			1	1			1							1										1		
Accident		3				2				3	2			1		2			4								1	
AccSvc Operator Behavior						1		1																			1	1
AccSvc Pass Up (Denied)																			2									
AccSvc Transit Failure (Other)	1	1							2										1	1								
AccSvc Wchr Securement																	1		1				1					
Carried Past Stop		1			1			1	1	1	1				2	1	1	2					1					1
Disputed/Wrong Fare					1	1										1												
Early Schedule					2			2		1							1		2	1								1
Improper Curb Stop			1								1						1											
Incorrect Info - Bus Operator		1													1													
Late Schedule	1	5	2		1	6		2	10	6	2		5	3	2	3		3	2	2		1	1	1		3	3	
Misc. Complaint	2					1		1	2	1				2		1	2	2	2				1	1			1	
No Show	10	5	3	6	4	5	3	4	6	8	3	3	1	6	9	3	6	3	6	2	1		5	1	5	3	2	3
Off Route	1														1													
Op. Discourtesy	3	5	2		3			2	4					2			1	5	4	1			5			5	3	
Operator Conduct	2	4						2	1	1	1		1		1										1		1	
Passed Up	5	6	3	2	4	1	4	2	1	7	7		5	2	2	11	7	3	4	3	2	9	5	3	2	1	2	2
Passenger Conduct								1																				
Unsafe Operation	1	2	1		1	1	1	2	3	1	1	1	1	1	1	4	1	3		1	1	1	1		1		1	
Transfer Problems							1																					1
Faulty Equipment																			1									
Headsign Problems		1			1																			1				
Crowded Bus (Add'l Svc Rq.)																												
Senior I.D. Card		1																										
HC I.D. Card																	1		2									
AccSvc Pass Up (Advised)																			1									
Student I.D. Card																						1						
Grand Total	26	36	12	8	19	19	9	20	31	29	18	4	13	17	19	27	22	27	26	11	5	11	21	6	10	14	16	6

**Metro San Fernando Valley
Complaints Report
For the Four Months Ended October 31, 2009**

Complaints																			
Description	292	353	363	364	645	656	741	750	761	794	90	901	91	92	94	Other	153	734	Grand Total
Accessible Service - Pass Up										1									7
Accident								3			3	6			1				31
AccSvc Operator Behavior																			4
AccSvc Pass Up (Denied)												1							3
AccSvc Transit Failure (Other)												1							7
AccSvc Wchr Securement																1			4
Carried Past Stop								1	3	1				1					20
Disputed/Wrong Fare								1	1					1					6
Early Schedule									1			1		2					14
Improper Curb Stop															2				5
Incorrect Info - Bus Operator																			2
Late Schedule			2		1				3		1		3	1	3	1	1	1	81
Misc. Complaint									2			2							23
No Show	5		6		1	2			9	1	8	2	3	2	1			1	157
Off Route		1							1										4
Op. Discourtesy			1	2			2		3			7	1	4	5	2	1		73
Operator Conduct					1		2	1	2			1	2	3		1			28
Passed Up	2	5	1					1	6	8	4	3	2	6	8		2		153
Passenger Conduct		1						1				1				1			5
Unsafe Operation					1			5	5	4		4		2	1	1		1	56
Transfer Problems															1				3
Faulty Equipment																			1
Headsign Problems	1														1				5
Crowded Bus (Add'l Svc Rq.)													1						1
Senior I.D. Card																			1
HC I.D. Card																			3
AccSvc Pass Up (Advised)																			1
Student I.D. Card																			1
Grand Total	8	7	10	2	2	4	2	14	35	17	16	29	12	22	23	7	5	2	699

FYI Only

METRO SAN FERNANDO GOVERNANCE COUNCIL
December 2, 2008

SUBJECT: REPORT ON BUDGET UPDATE - - - - October 2009

ACTION: RECEIVE AND FILE

BACKGROUND:

The budget provides detail of FY10 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 4 months ended October 2009 FY09 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.

Copies of Agendas or Agenda Items may be obtained by contacting
Metro San Fernando Valley at (818) 701-2800.

Metro San Fernando Valley
Summary of Operations Expenses
By Enterprise Fund for SFV Projects
For the Four Months Ended October 31, 2009

Category	High Level	BUDGET	YTD Budget	ACTUAL	VARIANCE	% of YTD Budget Used
Labor		\$72,208,459	\$24,069,486	\$24,046,790	\$22,697	99.91%
	Contract Wages - AFSCME	4,853,757	1,617,919	1,638,762	(20,843)	101.29%
	Contract Wages - ATU	15,388,540	5,129,513	5,481,179	(351,666)	106.86%
	Contract Wages - TCU	2,784,843	928,281	868,444	59,837	93.55%
	Contract Wages - Teamsters	1,131,734	377,245	179,440	197,804	47.57%
	Contract Wages - UTU	45,173,365	15,057,788	14,978,510	79,278	99.47%
	Non-Contract Salaries	2,550,014	850,005	844,144	5,861	99.31%
	TDP	326,205	108,735	56,310	52,425	51.79%
Non Labor		\$39,496,767	\$13,165,589	\$12,915,379	\$250,210	98.10%
	Casualty & Liability	988,285	329,428	276,890	52,538	84.05%
	Fringe Benefits	581,805	193,935	172,785	21,150	89.09%
	Fuel and Lubricants	11,484,956	3,828,319	4,270,474	(442,155)	111.55%
	Leases & Rentals	77,391	25,797	17,056	8,741	66.12%
	Materiel & Supplies	1,390,831	463,610	399,746	63,864	86.22%
	Miscellaneous	196,977	65,659	41,994	23,665	63.96%
	Parts/Tires Rev. Equip	10,643,765	3,547,922	3,528,728	19,193	99.46%
	Services	13,754,230	4,584,743	4,141,033	443,711	90.32%
	Taxes	188,913	62,971	10,574	52,397	16.79%
	Utilities	189,613	63,204	56,099	7,105	88.76%
Other		\$47,682,053	\$15,894,018	\$12,887,457	\$3,006,561	81.08%
	Alloc Fringe Benefits	28,997,041	9,665,680	8,851,264	814,416	91.57%
	Chargeback R/C	1,735,184	578,395	369,349	209,045	63.86%
	CHARGEBACK W/C	7,496,973	2,498,991	2,759,284	(260,293)	110.42%
	CHARGEBACK-PLPD	9,452,855	3,150,952	907,559	2,243,393	28.80%
Grand Total		\$159,387,278	\$53,129,093	\$49,849,625	\$3,279,467	93.83%

Notes: This report does not include allocated overhead costs or depreciation.

Totals may not add due to rounding.

Metro San Fernando Valley
Summary of Operations Expenses and Cost Per Revenue Service Hour
By Enterprise Fund for SFV Projects
For the Four Months Ended October 31, 2009

Category	BUDGET	YTD Budget	ACTUAL	VARIANCE	% of YTD Budget Used
Direct Expenses	\$126,851,242	\$42,283,747	\$40,471,354	\$1,812,393	95.71%
Maintenance	44,555,013	14,851,671	16,014,152	(1,162,481)	107.83%
Labor	16,789,187	5,596,396	6,063,903	(467,508)	108.35%
Non Labor	19,376,976	6,458,992	7,103,581	(644,589)	109.98%
Other	8,388,850	2,796,283	2,846,668	(50,385)	101.80%
Sector Administration	3,654,738	1,218,246	914,015	304,231	75.03%
Labor	1,280,527	426,842	420,360	6,483	98.48%
Non Labor	309,692	103,231	28,641	74,590	27.74%
Other	2,064,519	688,173	465,015	223,158	67.57%
Transportation	78,641,490	26,213,830	23,543,187	2,670,643	89.81%
Labor	45,830,256	15,276,752	15,025,931	250,821	98.36%
Non Labor	352,809	117,603	130,161	(12,558)	110.68%
Other	32,458,426	10,819,475	8,387,095	2,432,380	77.52%
Other Support	\$9,478,322	\$3,159,441	\$2,993,148	\$166,293	94.74%
Labor	1,063,585	354,528	492,974	(138,446)	139.05%
Non Labor	7,944,895	2,648,298	2,321,161	327,137	87.65%
Other	469,842	156,614	179,013	(22,399)	114.30%
Subtotal Bus	\$136,329,564	\$45,443,188	\$43,464,502	\$1,978,686	95.65%
Labor	64,963,555	21,654,518	22,003,168	(348,650)	101.61%
Non Labor	27,984,372	9,328,124	9,583,544	(255,420)	102.74%
Other	43,381,637	14,460,546	11,877,790	2,582,755	82.14%
Revenue Service Hours (RSH)	1,220,095	412,702	409,038	3,664	99.11%
Cost per RSH Regular Bus	\$111.74	\$110.11	\$106.26	\$3.85	96.50%
Metro Orange Line	\$23,057,714	\$7,685,905	\$6,385,123	\$1,300,782	83.08%
Labor	7,244,903	2,414,968	2,043,621	371,346	84.62%
Non Labor	11,512,395	3,837,465	3,331,835	505,629	86.82%
Other	4,300,416	1,433,472	1,009,666	423,806	70.44%
Revenue Service Hours (RSH)	101,561	33,854	33,308	546	98.39%
Cost per RSH Orange Line	\$227.03	\$227.03	\$191.70	\$35.33	84.44%
Total Regular Bus and OL	\$159,387,278	\$53,129,093	\$49,849,625	\$3,279,467	93.83%
Labor	72,208,459	24,069,486	24,046,790	22,697	99.91%
Non Labor	39,496,767	13,165,589	12,915,379	250,210	98.10%
Other	47,682,053	15,894,018	12,887,457	3,006,561	81.08%
Revenue Service Hours (RSH)	1,321,656	446,556	442,346	4,210	99.06%
Cost per RSH	\$120.60	\$118.98	\$112.69	\$6.28	94.72%

Notes: This report does not include allocated overhead costs.

Totals may not add due to rounding.

Metro San Fernando Valley
Summary of Operations Expenses - Regular Bus Detail
By Enterprise Fund for SFV Projects
For the Four Months Ended October 31, 2009

	Category	High Level	BUDGET	YTD Budget	ACTUAL	VARIANCE	% of YTD Budget Used	
Maintenance	Labor	Contract Wages - AFSCME	972,160	324,053	327,648	(3,595)	101.11%	
		Contract Wages - ATU	13,818,159	4,606,053	5,114,852	(508,799)	111.05%	
		Contract Wages - TCU	1,495,792	498,597	487,268	11,330	97.73%	
		Non-Contract Salaries	375,774	125,258	130,598	(5,340)	104.26%	
		TDP	127,301	42,434	3,537	38,897	8.33%	
	Labor Total			16,789,187	5,596,396	6,063,903	(467,508)	108.35%
	Non Labor	Fringe Benefits	153,121	51,040	30,799	20,241	60.34%	
		Fuel and Lubricants	10,260,402	3,420,134	4,057,986	(637,852)	118.65%	
		Materiel & Supplies	991,001	330,334	351,612	(21,278)	106.44%	
		Miscellaneous	6,156	2,052	1,764	288	85.99%	
		Parts/Tires Rev. Equip	7,803,703	2,601,234	2,631,466	(30,231)	101.16%	
		Services	38,436	12,812	19,381	(6,568)	151.27%	
		Taxes	124,157	41,386	10,574	30,812	25.55%	
	Non Labor Total			19,376,976	6,458,992	7,103,581	(644,589)	109.98%
	Other	Alloc Fringe Benefits	7,496,413	2,498,804	2,398,153	100,651	95.97%	
Chargeback W/C		892,436	297,479	448,515	(151,036)	150.77%		
Other Total			8,388,850	2,796,283	2,846,668	(50,385)	101.80%	
Maintenance Total			44,555,013	14,851,671	16,014,152	(1,162,481)	107.83%	
Sector Administration	Labor	Contract Wages - AFSCME	89,539	29,846	27,026	2,820	90.55%	
		Contract Wages - TCU	53,973	17,991	15,967	2,024	88.75%	
		Contract Wages - UTU	268,217	89,406	83,063	6,342	92.91%	
		Non-Contract Salaries	868,799	289,600	294,303	(4,704)	101.62%	
	Labor Total			1,280,527	426,842	420,360	6,483	98.48%
	Non Labor	Fringe Benefits	57,829	19,276	15,906	3,371	82.51%	
		Materiel & Supplies	14,268	4,756	2,575	2,181	54.14%	
		Miscellaneous	30,796	10,265	4,339	5,927	42.27%	
		Services	206,800	68,933	5,634	63,300	8.17%	
	Non Labor Total			309,692	103,231	28,641	74,590	27.74%
Other	Alloc Fringe Benefits	480,765	160,255	140,179	20,076	87.47%		
	Chargeback R/C	1,526,255	508,752	324,835	183,916	63.85%		
	Chargeback W/C	57,499	19,166	0	19,166	0.00%		
Other Total			2,064,519	688,173	465,015	223,158	67.57%	
Sector Administration Total			3,654,738	1,218,246	914,015	304,231	75.03%	

Metro San Fernando Valley
Summary of Operations Expenses - Regular Bus Detail
By Enterprise Fund for SFV Projects
For the Four Months Ended October 31, 2009

	Category	High Level	BUDGET	YTD Budget	ACTUAL	VARIANCE	% of YTD Budget Used	
Transportation	Labor	Contract Wages - AFSCME	2,953,067	984,356	932,122	52,234	94.69%	
		Contract Wages - TCU	95,279	31,760	31,447	313	99.02%	
		Contract Wages - UTU	41,894,309	13,964,770	13,768,072	196,698	98.59%	
		Non-Contract Salaries	708,560	236,187	244,166	(7,979)	103.38%	
		TDP	179,041	59,680	50,124	9,556	83.99%	
	Labor Total			45,830,256	15,276,752	15,025,931	250,821	98.36%
	Non Labor	Fringe Benefits	303,815	101,272	116,275	(15,004)	114.82%	
		Materiel & Supplies	35,550	11,850	12,168	(318)	102.68%	
		Miscellaneous	11,854	3,951	167	3,785	4.22%	
		Parts/Tires Rev. Equip	1,590	530	25	505	4.78%	
		Services	0	0	1,519	(1,519)	0.00%	
	Non Labor Total			352,809	117,603	130,161	(12,558)	110.68%
	Other	Alloc Fringe Benefits	17,776,370	5,925,457	5,403,774	521,683	91.20%	
		Chargeback W/C	5,931,010	1,977,003	2,109,604	(132,600)	106.71%	
		Chargeback PLPD	8,751,045	2,917,015	873,717	2,043,298	29.95%	
Other Total			32,458,426	10,819,475	8,387,095	2,432,380	77.52%	
Transportation Total			78,641,490	26,213,830	23,543,187	2,670,643	89.81%	
Other Support	Labor	Contract Wages - AFSCME	50,119	16,706	93,529	(76,823)	559.84%	
		Contract Wages - ATU	167,953	55,984	81,143	(25,158)	144.94%	
		Contract Wages - TCU	311,478	103,826	130,593	(26,767)	125.78%	
		Contract Wages - Teamsters	298,222	99,407	110,733	(11,326)	111.39%	
		Contract Wages - UTU	80,867	26,956	16,195	10,761	60.08%	
		Non-Contract Salaries	154,945	51,648	60,781	(9,133)	117.68%	
	Labor Total			1,063,585	354,528	492,974	(138,446)	139.05%
	Non Labor	Casualty & Liability	849,138	283,046	236,547	46,499	83.57%	
		Fringe Benefits	12,626	4,209	3,908	300	92.86%	
		Fuel and Lubricants	64,217	21,406	13,780	7,626	64.37%	
		Leases & Rentals	195,965	65,322	10,273	55,049	15.73%	
		Materiel & Supplies	147,422	49,141	35,725	13,416	72.70%	
		Miscellaneous	1,474,845	491,615	489,648	1,967	99.60%	
		Parts/Tires Rev. Equip	4,987,115	1,662,372	1,485,220	177,152	89.34%	
		Services	56,000	18,667	0	18,667	0.00%	
Utilities	157,566	52,522	46,060	6,462	87.70%			
Non Labor Total			7,944,895	2,648,298	2,321,161	327,137	87.65%	
Other	Alloc Fringe Benefits	425,594	141,865	174,231	(32,366)	122.81%		
	Chargeback W/C	44,248	14,749	4,782	9,967	32.42%		
Other Total			469,842	156,614	179,013	(22,399)	114.30%	
Other Support Total			9,478,322	3,159,441	2,993,148	166,293	94.74%	
Grand Total			136,329,564	45,443,188	43,464,502	1,978,686	95.65%	

Notes: This report does not include allocated overhead costs.

Totals may not add due to rounding.

Metro San Fernando Valley
Summary of Operations Expenses - Orange Line Detail
By Enterprise Fund for SFV Projects
For the Four Months Ended October 31, 2009

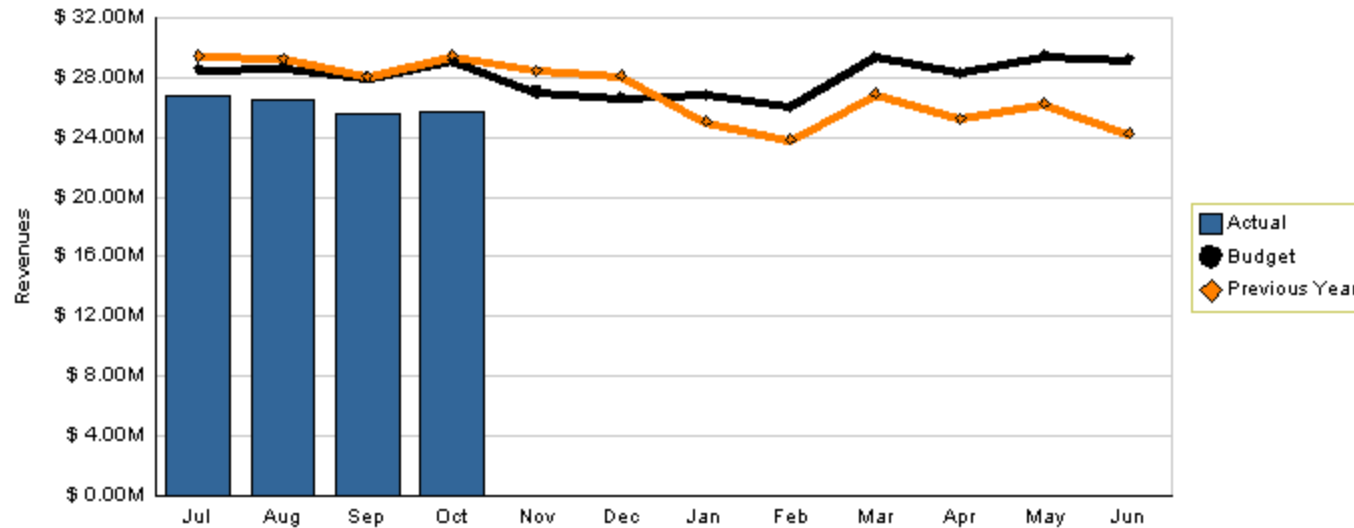
	Category	High Level	BUDGET	YTD Budget	ACTUAL	VARIANCE	% of YTD Budget Used	
Metro Orange Line	Labor	Contract Wages - AFSCME	788,872	262,957	258,436	4,522	98.28%	
		Contract Wages - ATU	1,402,427	467,476	285,185	182,291	61.01%	
		Contract Wages - TCU	828,321	276,107	203,170	72,937	73.58%	
		Contract Wages - Teamsters	833,512	277,837	68,707	209,130	24.73%	
		Contract Wages - UTU	2,929,972	976,657	1,111,180	(134,523)	113.77%	
		Non-Contract Salaries	441,936	147,312	114,294	33,018	77.59%	
		TDP	19,863	6,621	2,650	3,971	40.02%	
	Labor Total			7,244,903	2,414,968	2,043,621	371,346	84.62%
	Non Labor	Casualty & Liability		139,147	46,382	40,343	6,039	86.98%
		Fringe Benefits		54,414	18,138	5,896	12,242	32.51%
		Fuel and Lubricants		1,224,555	408,185	212,481	195,703	52.06%
		Leases & Rentals		13,174	4,391	3,276	1,115	74.60%
		Materiel & Supplies		154,047	51,349	23,119	28,230	45.02%
		Miscellaneous		749	250	0	250	0.00%
		Parts/Tires Rev. Equip		1,363,627	454,542	407,589	46,953	89.67%
		Services		8,521,878	2,840,626	2,629,280	211,346	92.56%
		Taxes		8,756	2,919	0	2,919	0.00%
		Utilities		32,047	10,682	9,850	832	92.21%
	Non Labor Total			11,512,395	3,837,465	3,331,835	505,629	86.82%
	Other	Alloc Fringe Benefits		2,817,898	939,299	734,927	204,372	78.24%
CHARGEBACK W/C			571,779	190,593	196,383	(5,791)	103.04%	
CHARGEBACK-PLPD			701,810	233,937	33,842	200,095	14.47%	
Other Total			4,300,416	1,433,472	1,009,666	423,806	70.44%	
Metro Orange Line Total			23,057,714	7,685,905	6,385,123	1,300,782	83.08%	

Notes: This report does not include allocated overhead costs.

Totals may not add due to rounding.

Fare Revenues

Total Fare Revenues - 2010



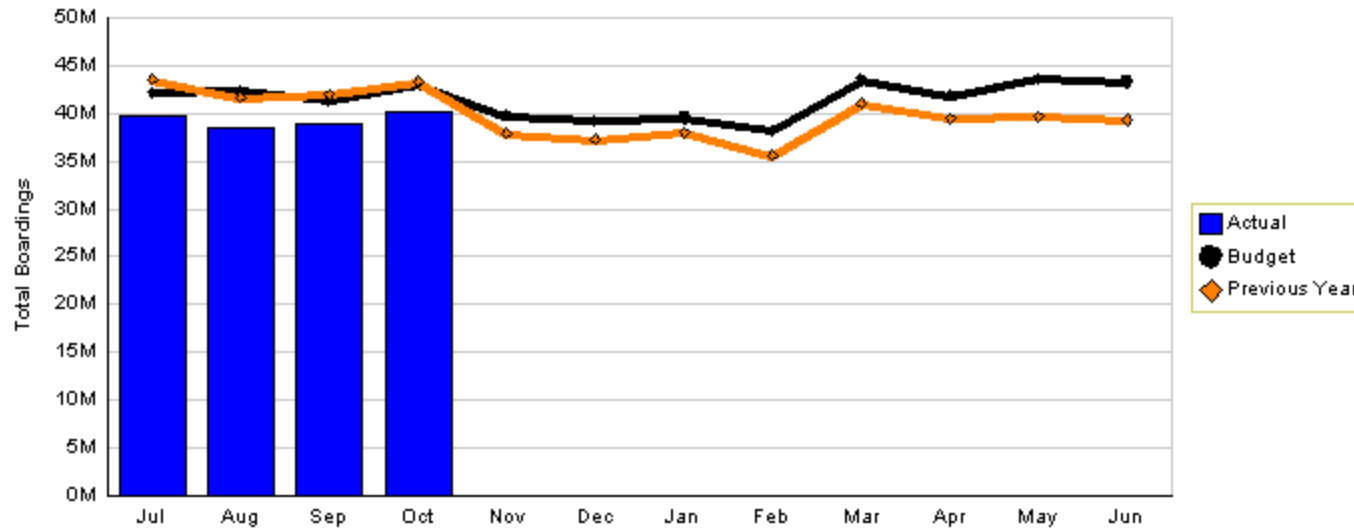
July 1, 2009 through October 31, 2009
(\$ in millions)

Actual	Budget	Last Year
\$104.5	\$114.4	\$116.4

Variation: \$9.9 million or 8.7% less than plan
Change: \$11.9 million or 10.2% less than last year

Boardings

Total Boardings - 2010



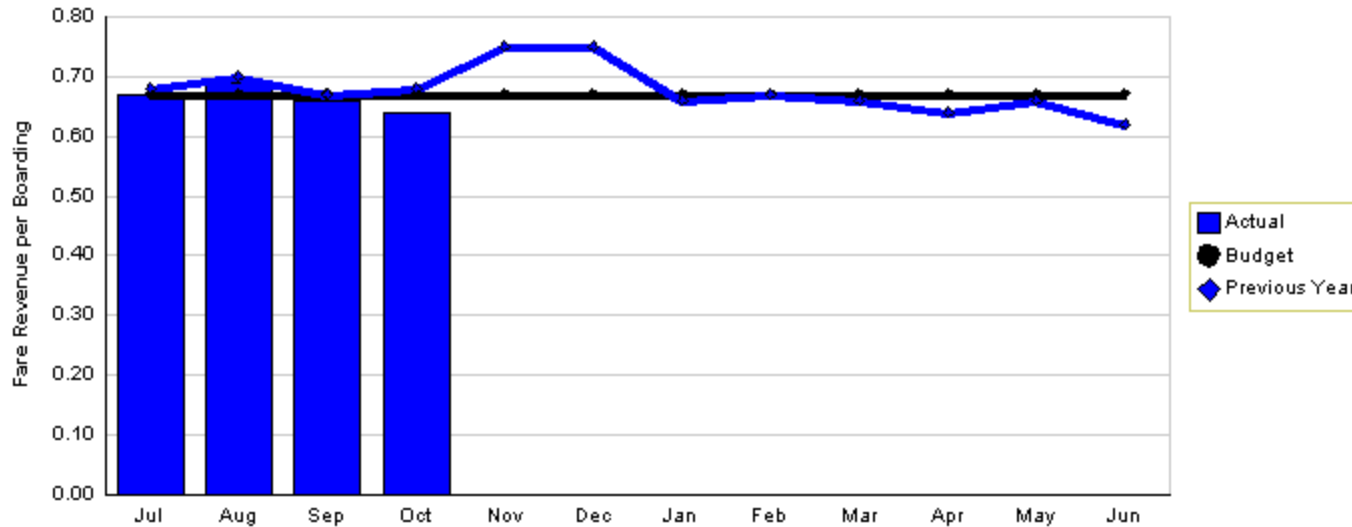
July 1, 2009 through October 31, 2009
(in millions)

Actual	Budget	Last Year
157.0	169.0	170.7

Variation: 12.0 million or 7.1% fewer than plan
Change: 13.6 million or 8.0% fewer than last year

Fare Revenue per Boarding

Fare Revenue per Boarding - 2010



July 1, 2009 through October 31, 2009

Actual	Budget	Last Year
\$0.67	\$0.67	\$0.68

Variation: None

Change: \$0.01 or 1.5% less than last year