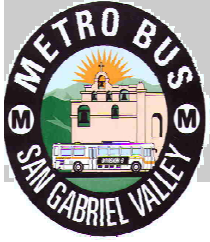


Metro San Gabriel Valley

Governance Council Meeting



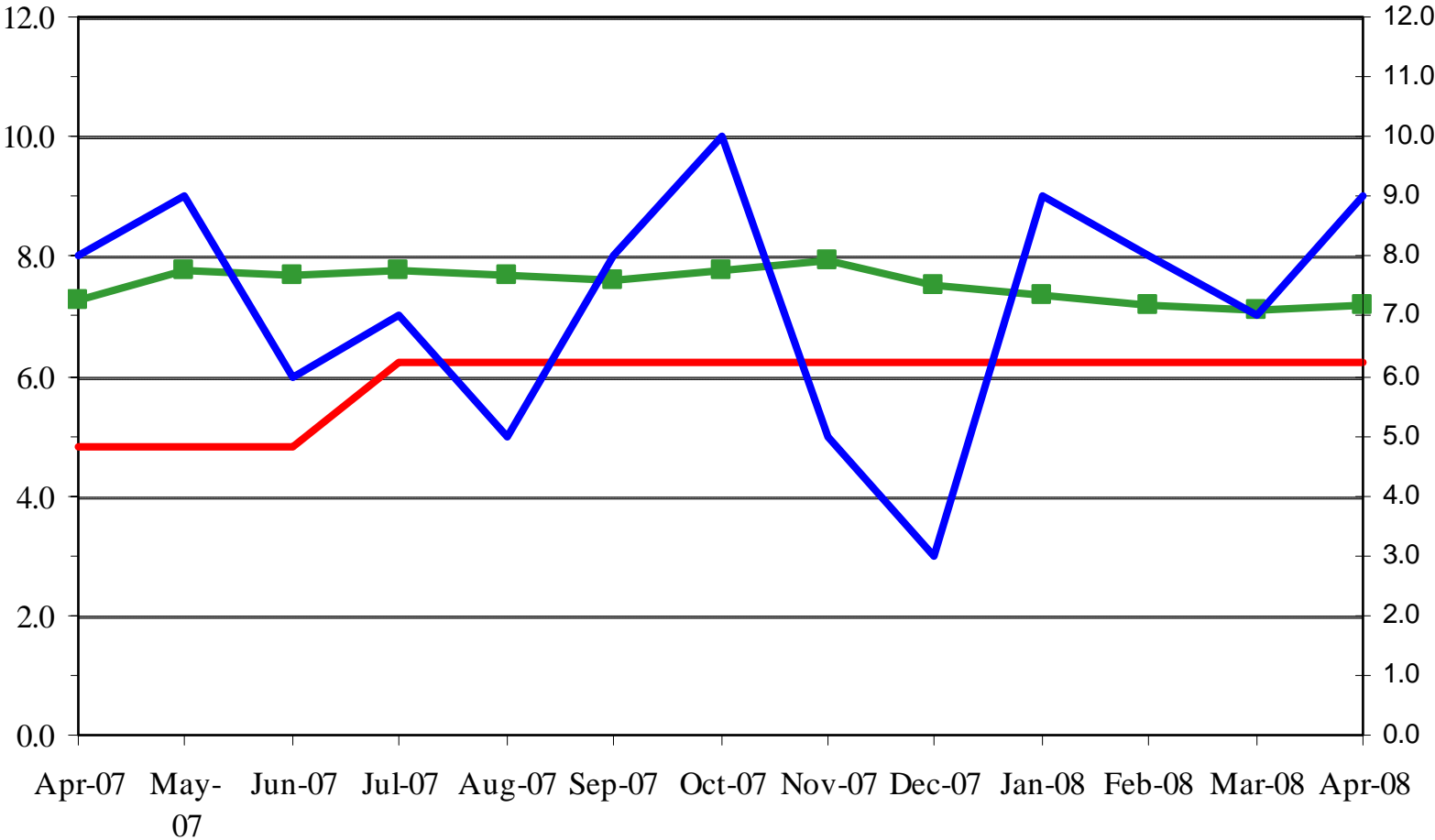
June 9, 2008



Metro San Gabriel Valley

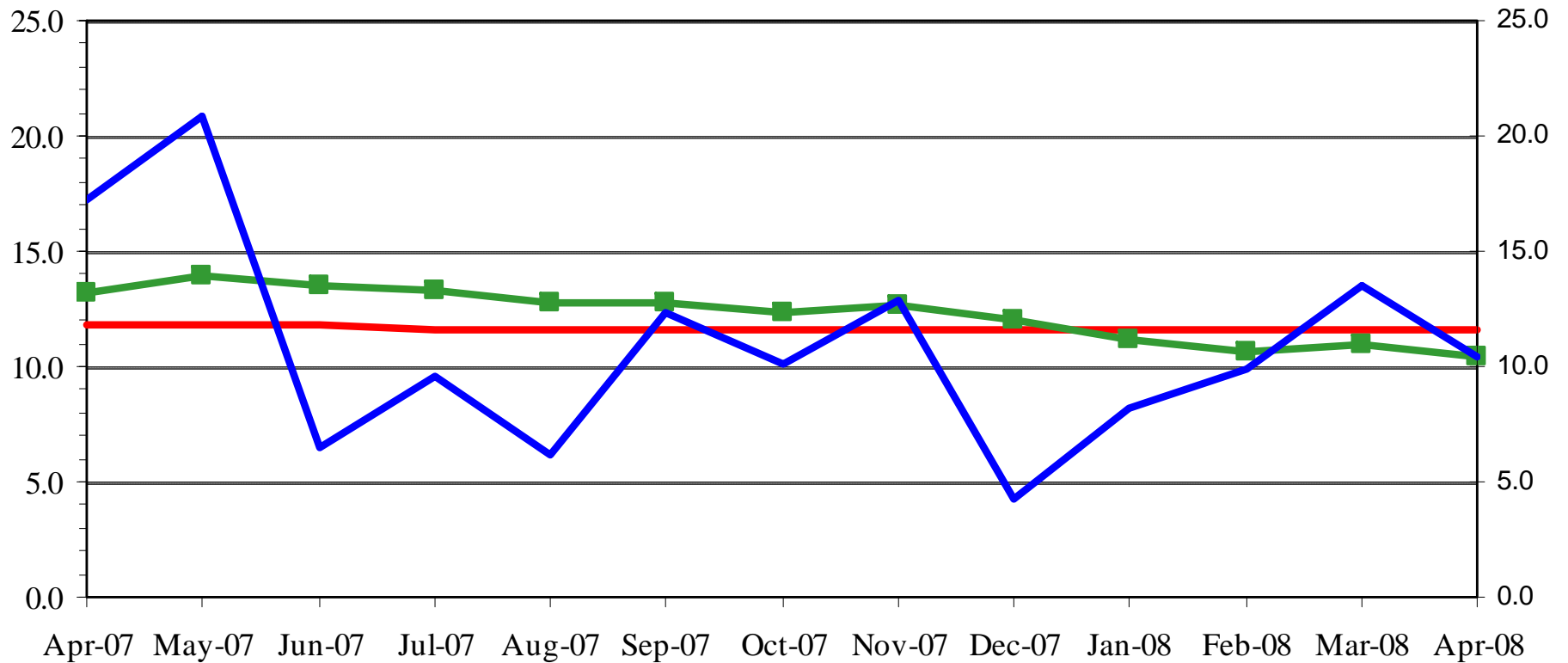
April Performance Measures

OSHA RECORDABLE INJURIES



— Sector Goal
 —■— Trend (12-mon Avg)
 — Sector Actual

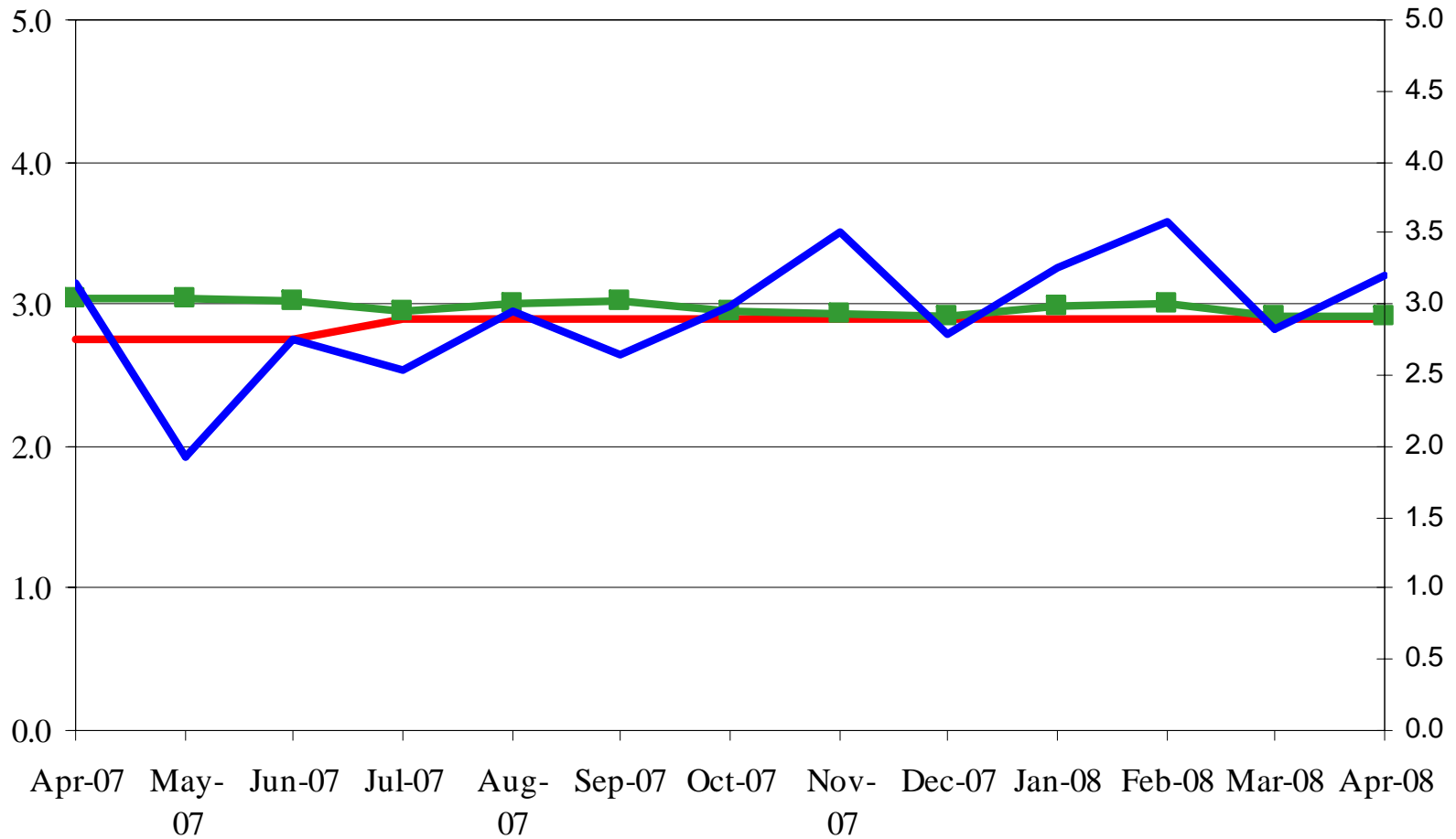
W. COMP INDEMINITY CLAIMS/200K EXP.HRS.



— Sector Goal —■— Trend (12-mon Avg) — Sector Actual

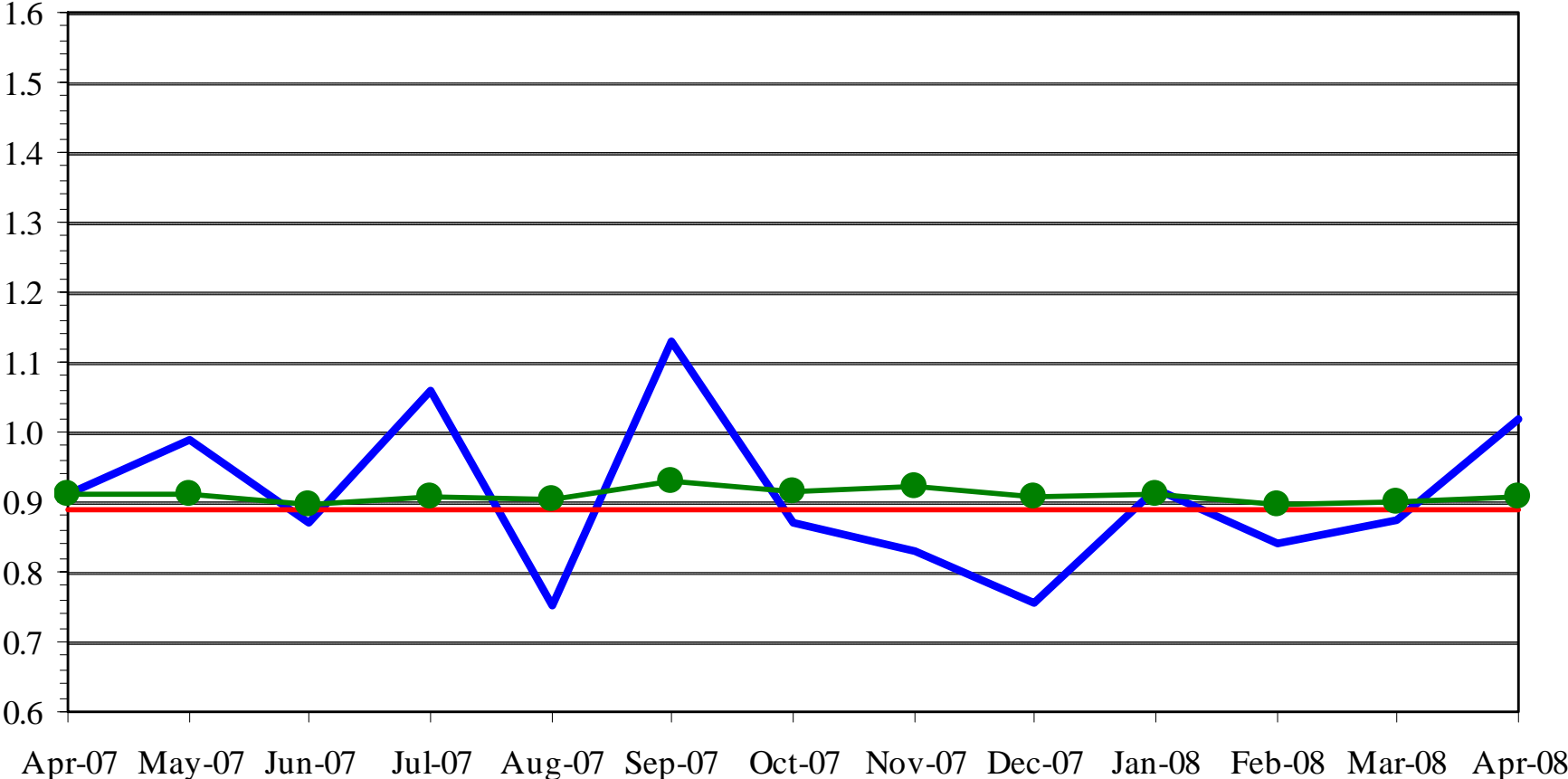


BUS ACCIDENT/100K MILES



— Sector Goal —■— Trend (12-mon Avg) — Sector Actual

BUS ACCIDENT SEVERITY INDEX





— Severity Index Actual — Sector Goal ● 12-month Average





KEY PERFORMANCE INDICATORS

April 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	April	MO. TARGET
SAFETY 			
OSHA Recordable Incidents	7.0	8	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	9.6	10.5	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.2	3.2	2.9
BUS OPERATIONS			
Miles Between Total Road Calls 	1,491	1,534	1,912
On-Time Performance (%)	67%	68%	68%
Complaints/100,000 Boardings	2.7	2.9	2.5
Passenger Boardings (in Thousands)	5,544	5,630	<u>FY07 Mo. Avg.</u> 6,110

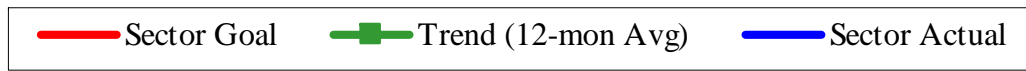
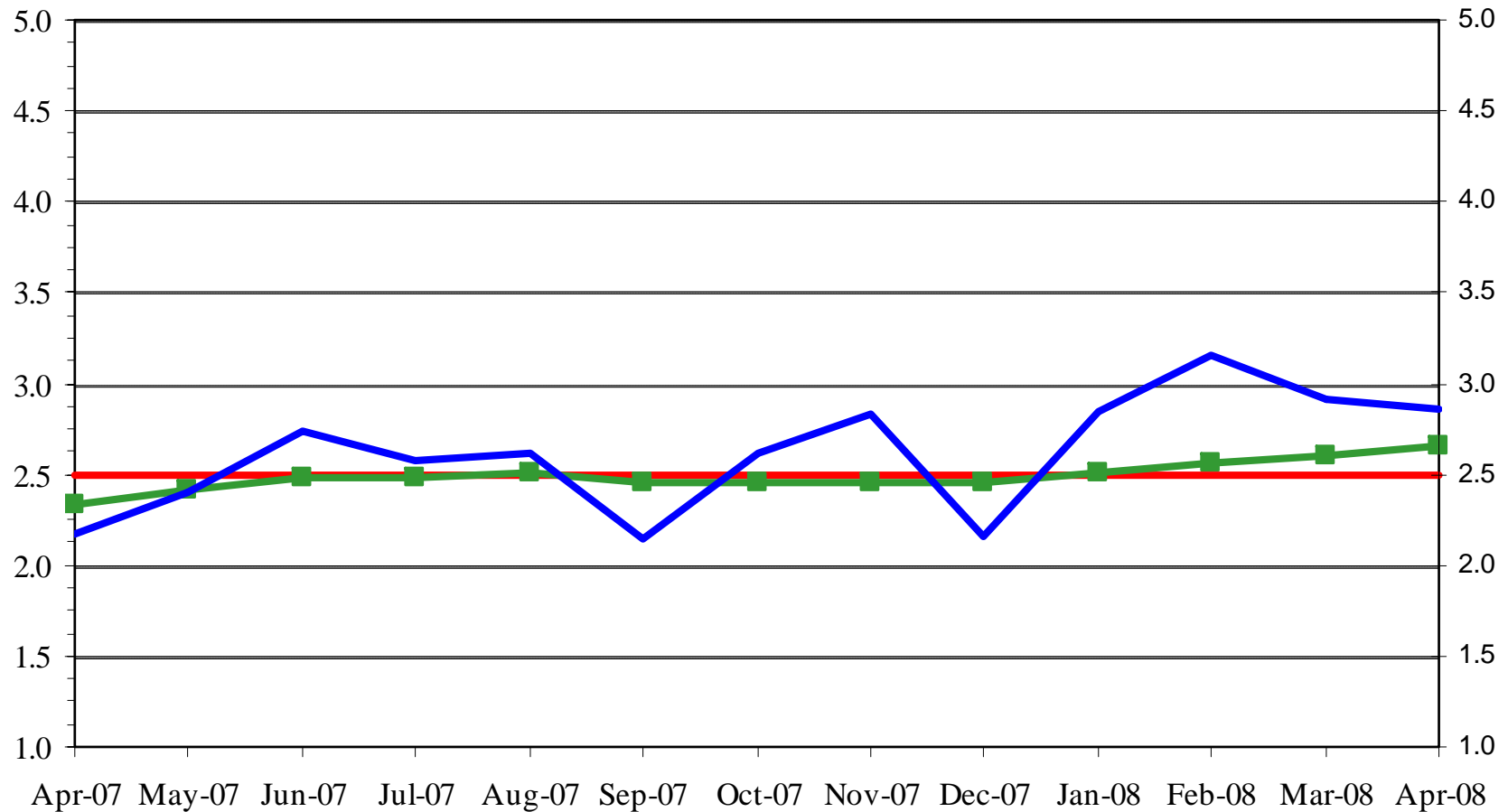


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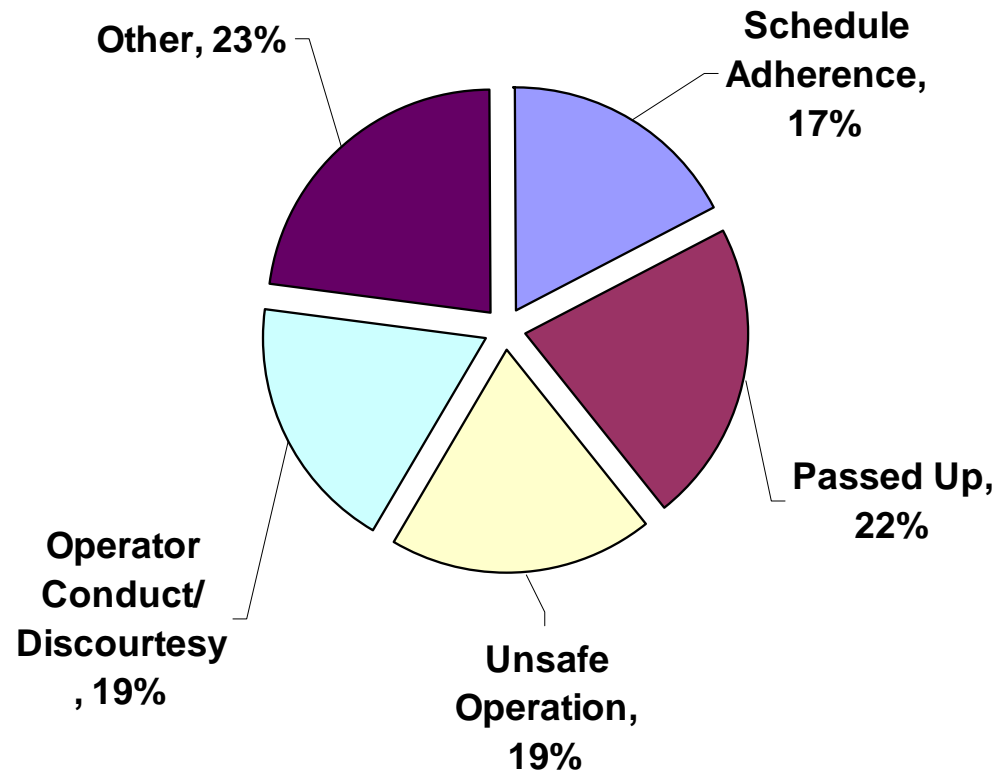
SGV SECTOR CUSTOMER COMPLAINTS/100k BOARDINGS



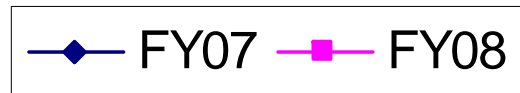
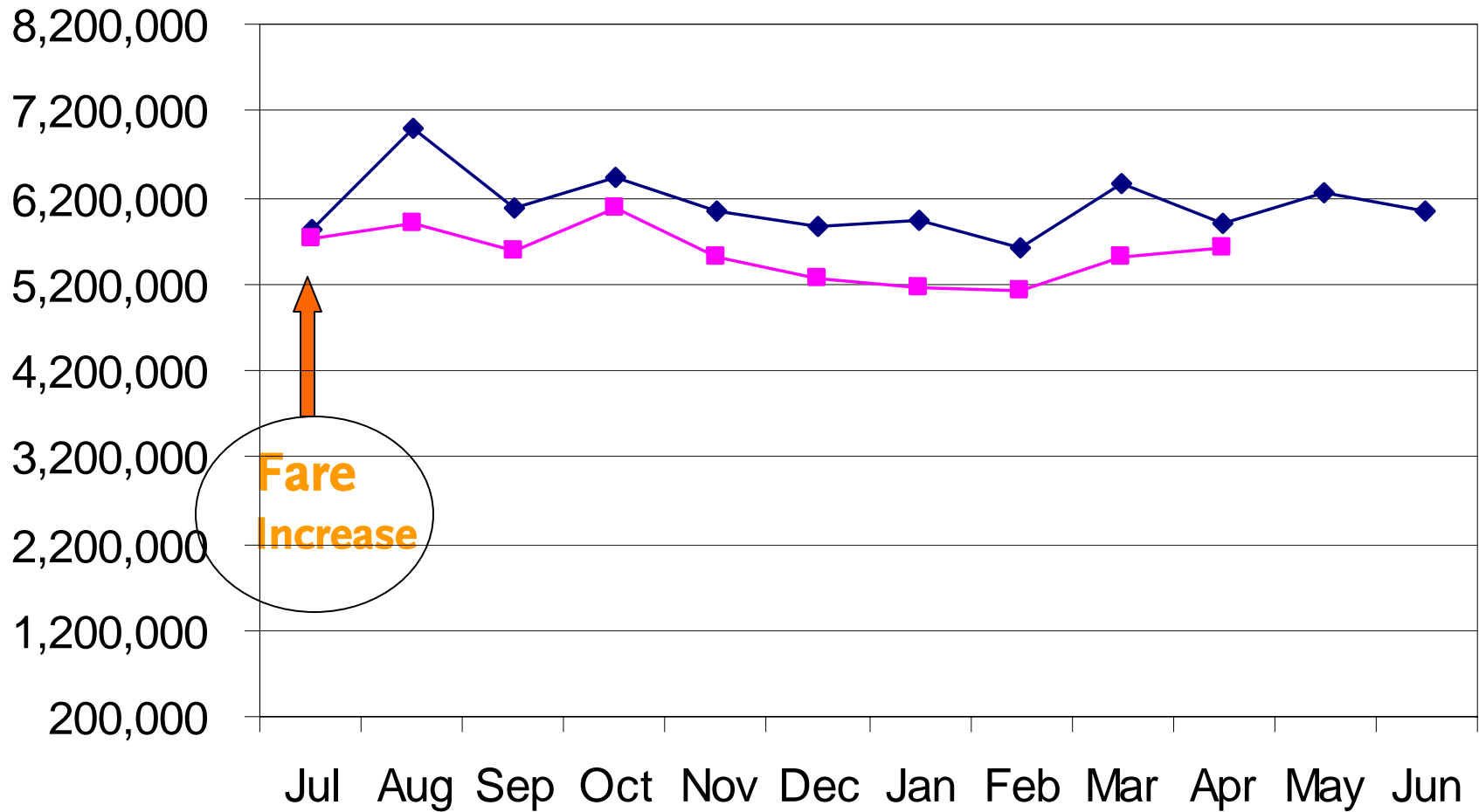
SGV SECTOR CUSTOMER COMPLAINTS by Category

April '08

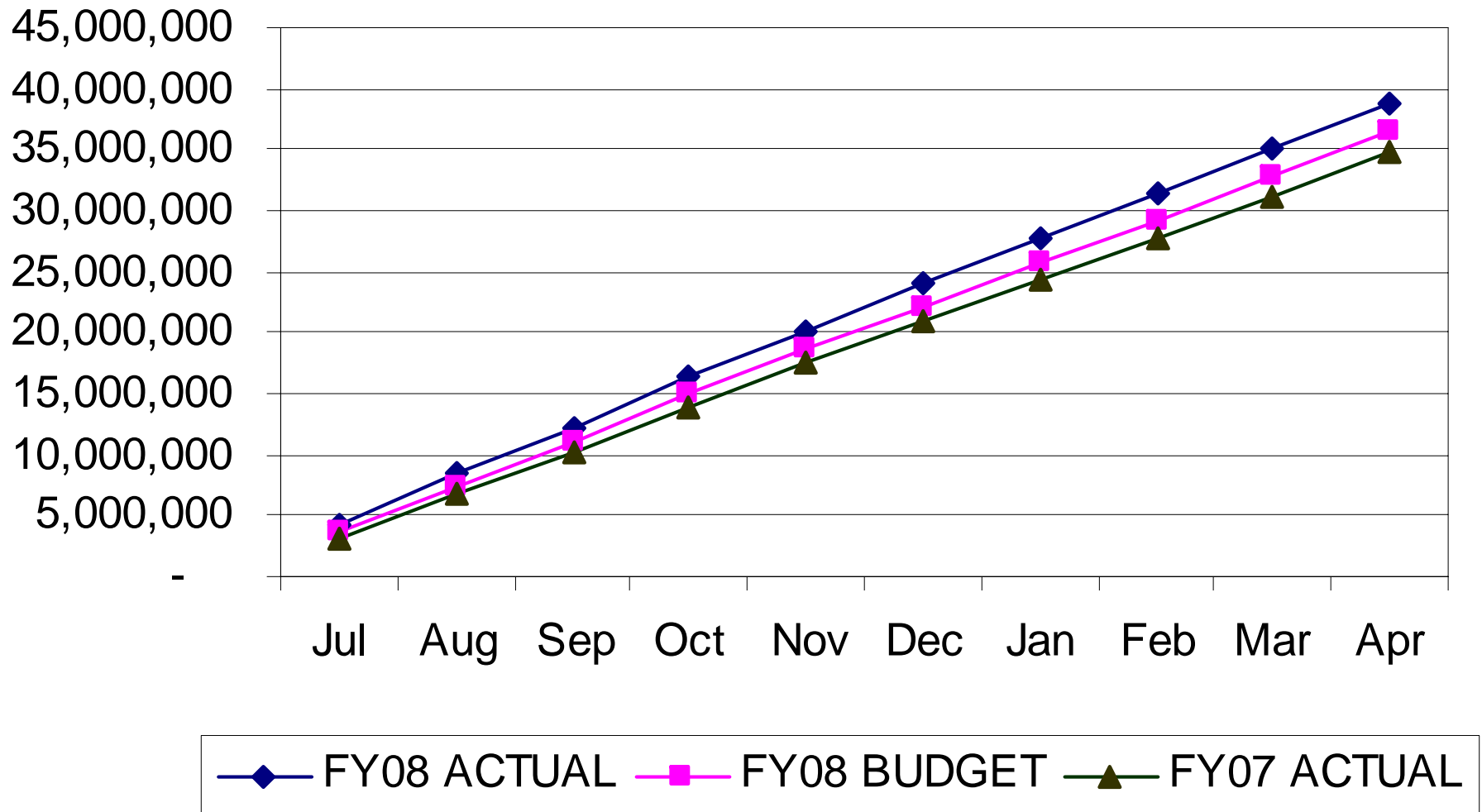
SGV



RIDERSHIP PER MONTH



SGV YTD FARE REVENUE



"HOW YOU DOIN'?" – April 2008

Metro Bus - Transportation

Rank Among Divisions

	25%	10%	25%	15%	25%	
	In-Service On- Time Performance	Miles Between Total Road Calls	Accident Rate	Complaints / 100K Boardings	New WC Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 1	1	10	5	3	1	1st
Div 15	6	3	2	7	2	2nd
Div 2	3	7	4	2	6	3rd
Div 8	2	2	1	5	11	4th
Div 9	5	1	3	11	3	5th
Div 5	7	4	9	1	5	6th
Div 3	4	5	8	4	10	7th
Div 18	8	6	7	10	8	8th
Div 10	10	8	6	8	9	9th
Div 6	11	9	10	9	4	10th
Div 7	9	11	11	6	7	11th

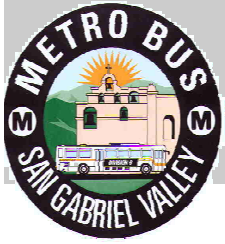
"HOW YOU DOIN'?" – April 2008

DIVISION 9 MAINTENANCE - 1ST PLACE

Metro Bus - Maintenance				
<i>Rank Among Divisions</i>				
	50%	20%	30%	
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 9	1	4	4	1st
Div 8	2	1	7	2nd
Div 5	4	7	6	3rd
Div 15	3	5	9	3rd
Div 1	10	2	1 (Tie)	5th
Div 18	6	10	3	6th
Div 3	5	8	8	7th
Div 6	9	11	1 (Tie)	8th
Div 10	8	3	10	9th
Div 7	11	6	5	10th
Div 2	7	9	11	11th



Metro



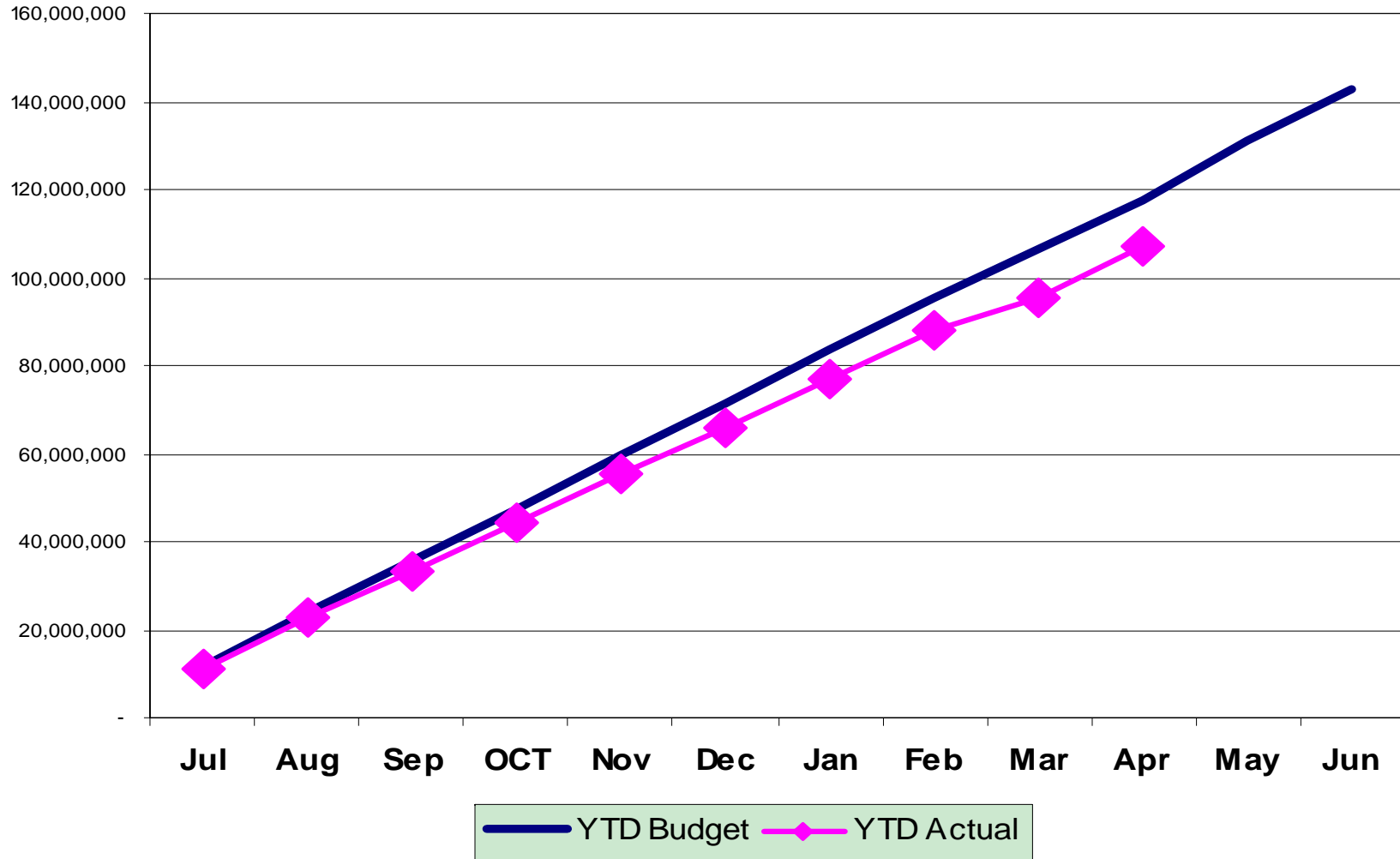
Metro San Gabriel Valley

April 2008 Financial Results



June 9, 2008

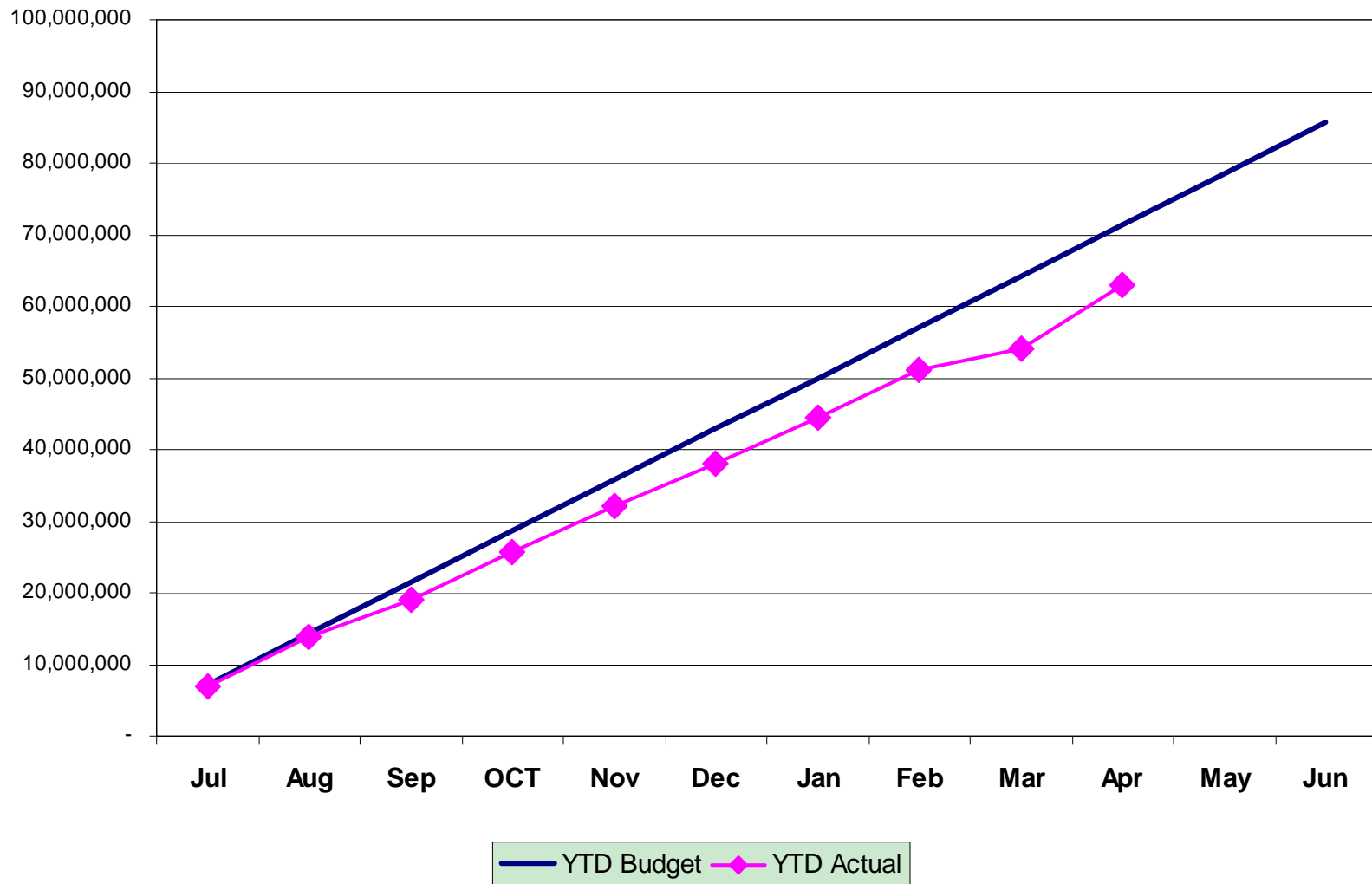
SGV Sector FY08 YTD Budget & Actual



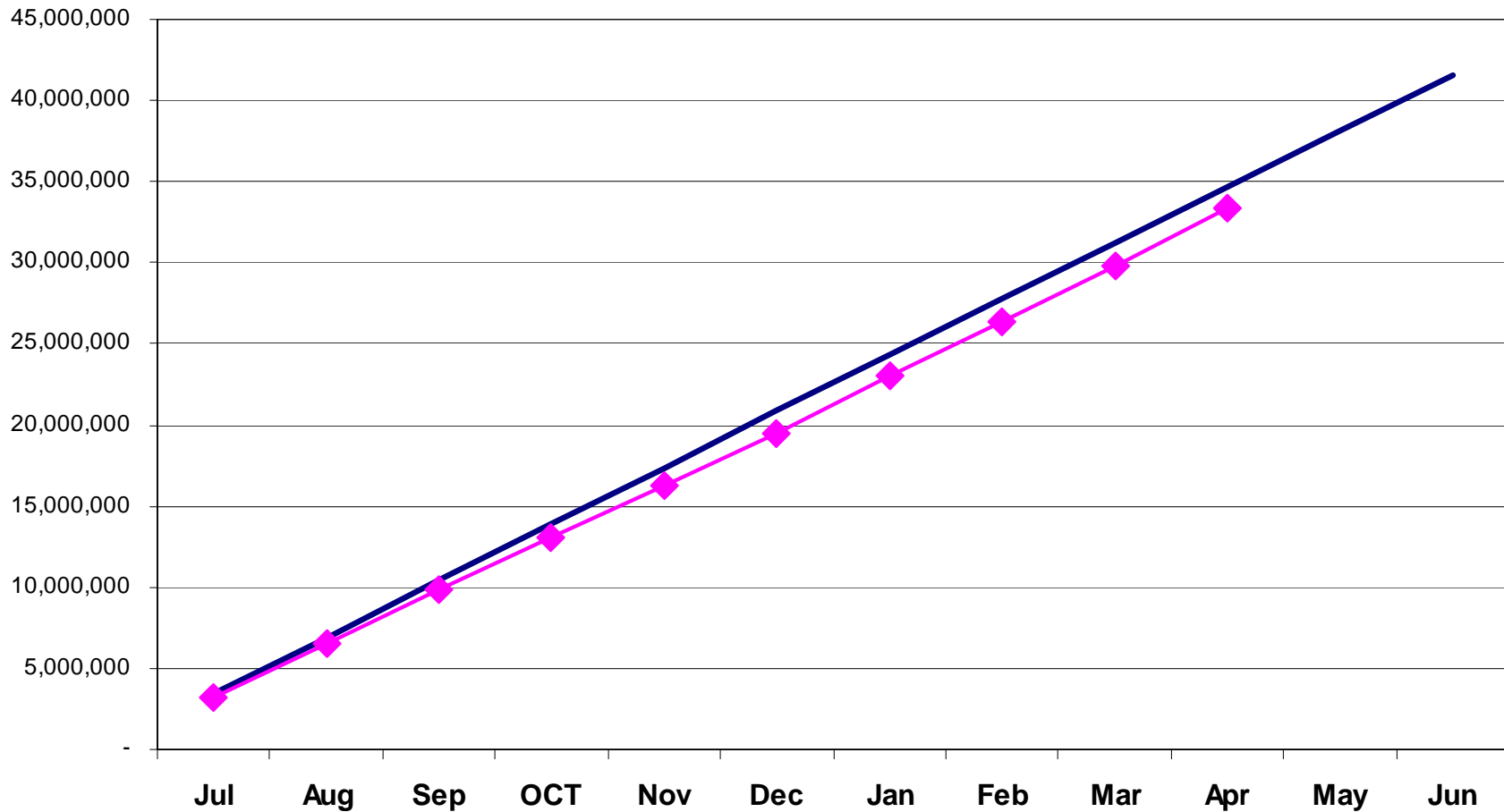
Metro

YTD Budget: \$118,991,044 YTD Actual: \$109,773,647

Transportation FY08 YTD Budget & Actual



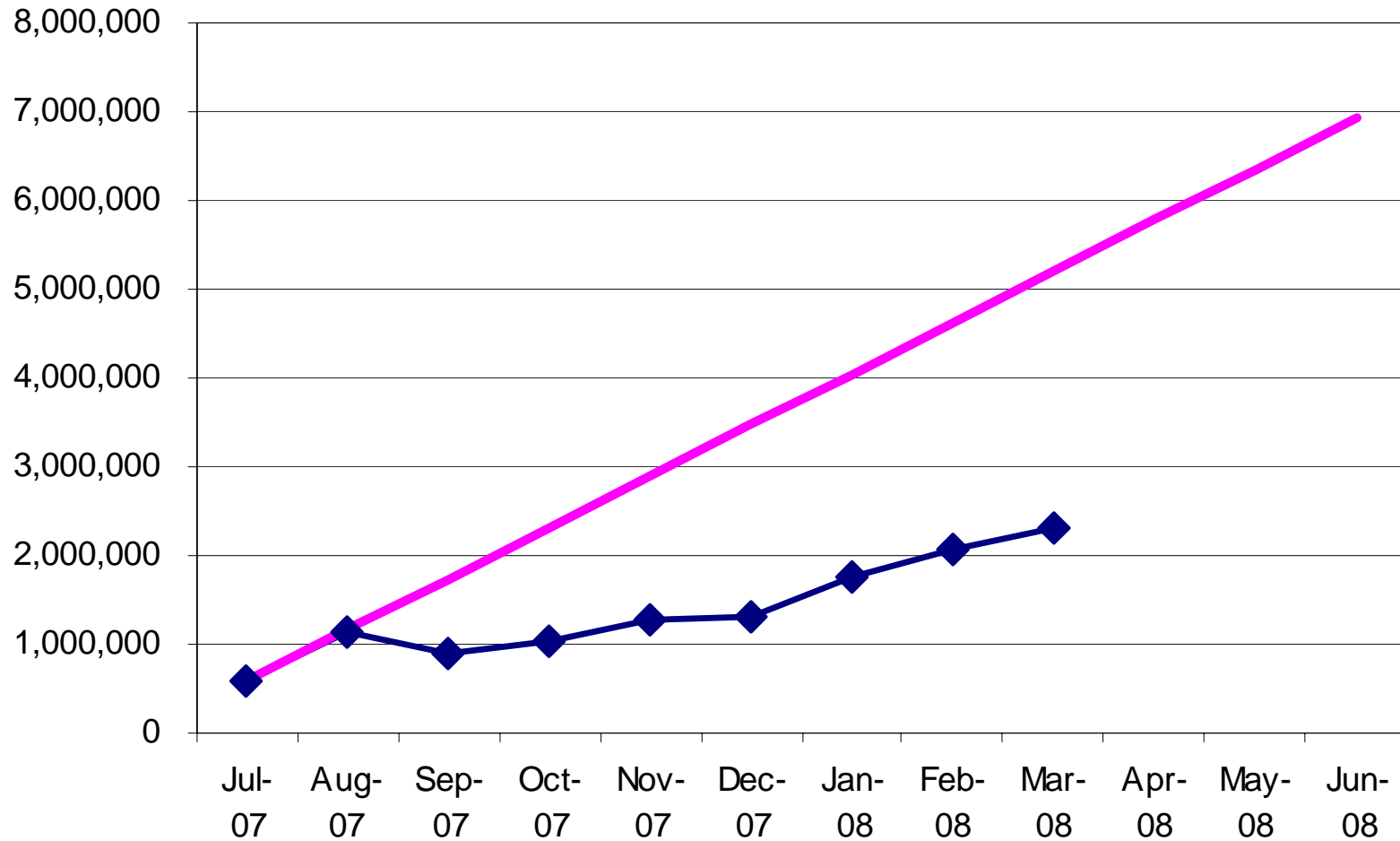
Maintenance FY08 YTD Budget & Actual



Metro

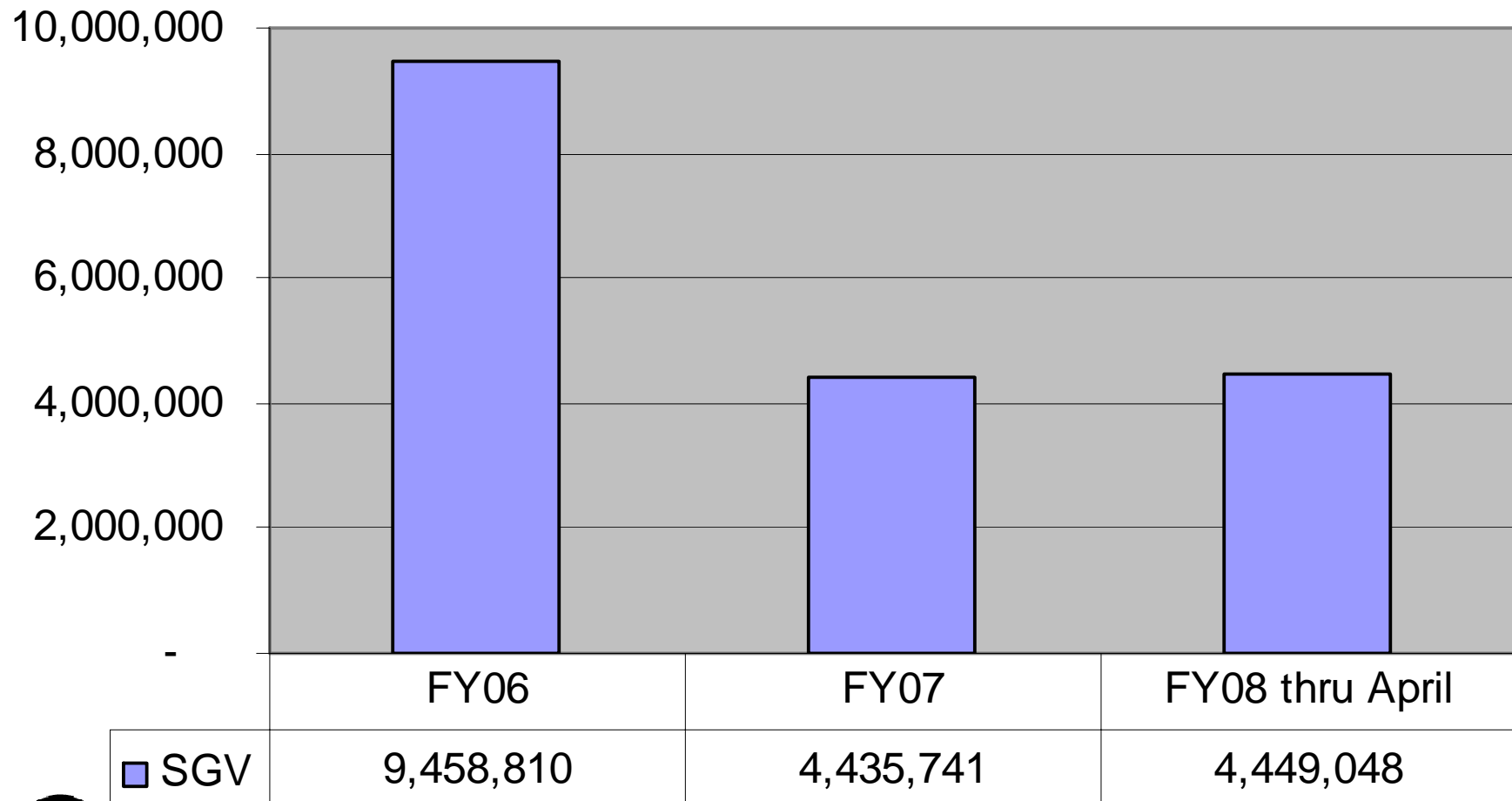
— YTD Budget —◆— YTD Actual

SGV Sector FY08 YTD Workers' Comp Cost



—◆— YTD Actual — YTD Budget

SGV Sector 3-year PLPD Chargeback



Metro

Metro Sector 3-year PLPD Chargeback

