

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
May 6, 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 March 2009.

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  
FY09**

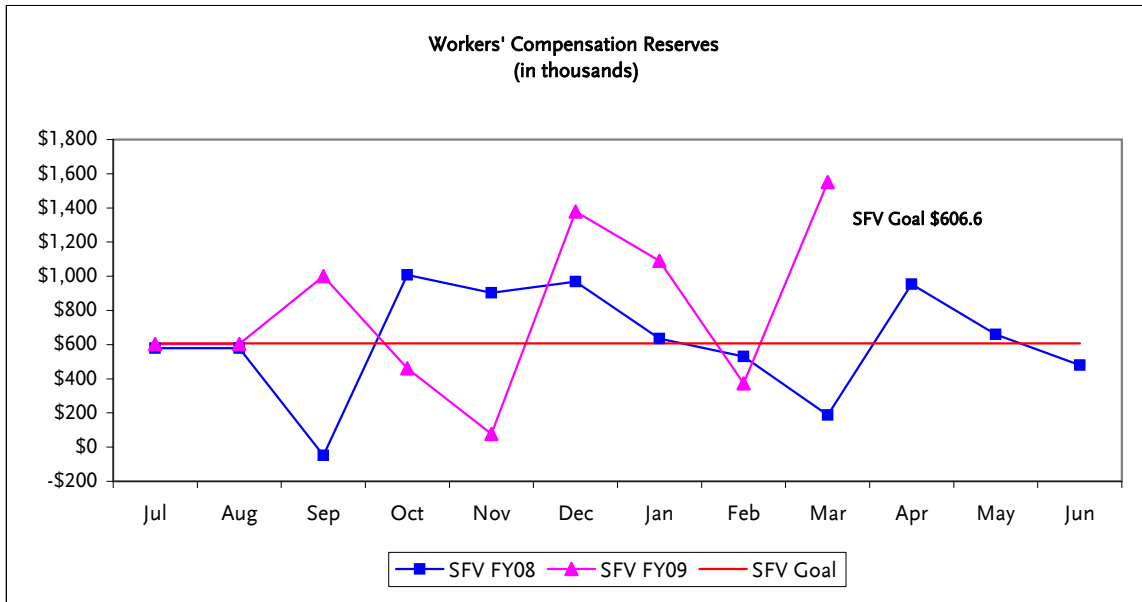
**March 2009**

PERFORMANCE INDICATORS	March	MO. TARGET	YTD MO. AVG.
<b>SAFETY</b> 			
Monthly Worker's Compensation Reserves	\$1,550,715	\$606,637	\$793,157
New WC Indemnity Claims per 200,000 Exposure Hours	15.90	13.50	11.79 (1)
Bus Traffic Accidents/100,000 Hub Miles	2.37	2.89	2.09
<b>BUS OPERATIONS</b>			
Mean Miles Between Mechanical Failures Requiring Bus Exchange	2,925	3,500	3,099
Complaints/100,000 Boardings	3.40	3.00	3.07
In Service On-Time Performance (%)	69.58%	67.50%	68.36%
Scheduled Revenue Service Hours Delivered	99.05%	99.50%	99.23%
Operator Assignment Ratio	1.168	1.180	1.171
<b>FINANCES</b>			
	Fiscal YTD Budget	Fiscal YTD Actual	Fiscal YTD Variance
Metro SFV Regular Bus			
Variance Summary (includes other support)	\$ 104,193,601	\$ 102,367,520	\$ 1,826,081
Cost per Planned Revenue Service Hours (RSH)	\$ 111.28	\$ 112.07	\$ (0.79)
Metro Orange Line			
Variance Summary (includes other support)	\$ 16,102,872	\$ 13,579,379	\$ 2,523,493
Cost per Planned Revenue Service Hours (RSH)	\$ 211.40	\$ 184.30	\$ 27.10
Total Bus and Metro Orange Line			
Variance Summary (includes other support)	\$ 120,296,473	\$ 115,946,899	\$ 4,349,574
Cost per Planned Revenue Service Hours (RSH)	\$ 118.81	\$ 117.46	\$ 1.35

(1) One month lag in reporting data.

**Metro San Fernando Valley  
General Manager's Report  
FY09**

**Workers' Compensation Reserves**



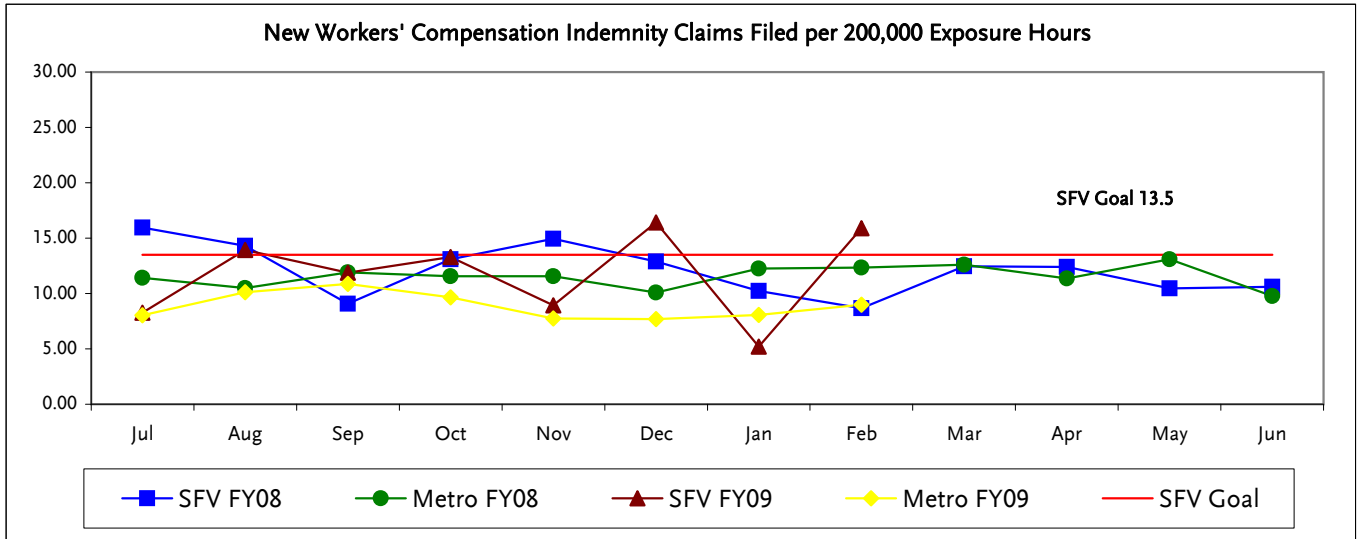
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>SFV FY08</b>	579	579	(49)	1,008	903	969	635	531	187	954	660	480	7,436
<b>SFV FY09</b>	603	604	1,000	461	77	1,378	1,091	373	1,551				7,138

Jan 09 has been undated since the last report.

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  
FY09

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

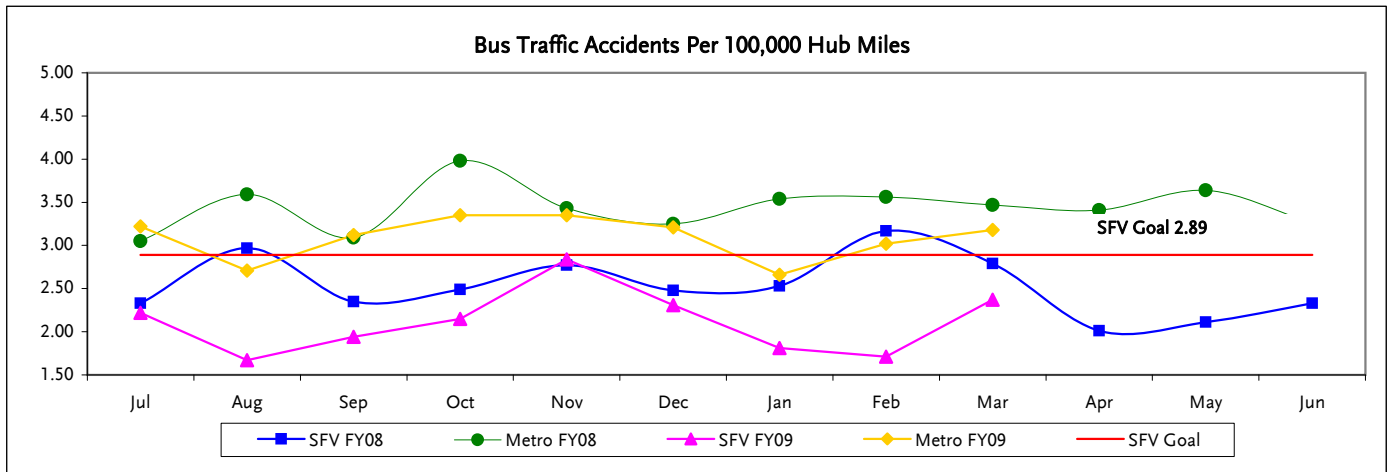


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY08</b>	15.96	14.31	9.07	13.09	14.93	12.88	10.23	8.67	12.47	12.41	10.46	10.61	12.17
<b>Metro FY08</b>	11.42	10.50	11.90	11.56	11.56	10.10	12.26	12.34	12.61	11.35	13.09	9.78	11.54
<b>SFV FY09</b>	8.28	13.93	11.87	13.29	8.92	16.42	5.21	15.9					11.79
<b>Metro FY09</b>	8.04	10.12	10.87	9.64	7.76	7.69	8.06	8.99					8.90

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

**Metro San Fernando Valley  
General Manager's Report  
FY09**

**Accidents Per 100,000 Hub Miles**

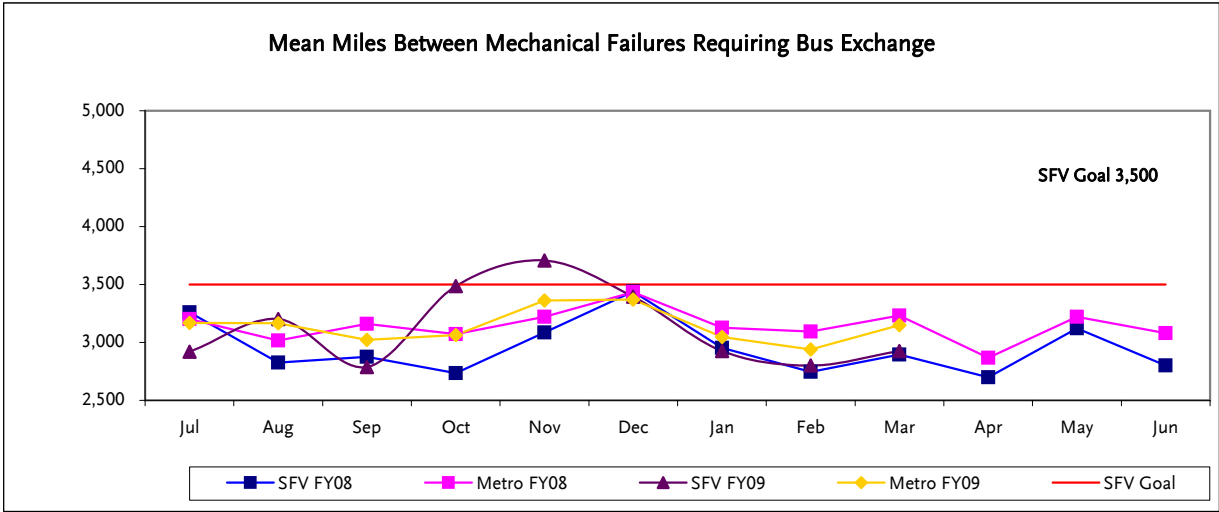


FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	2.33	2.97	2.35	2.49	2.77	2.48	2.53	3.17	2.79	2.01	2.11	2.33	2.55
Metro FY08	3.05	3.59	3.09	3.98	3.43	3.25	3.54	3.56	3.47	3.41	3.64	3.26	3.47

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				2.09
Metro FY09	3.22	2.71	3.12	3.35	3.35	3.21	2.66	3.02	3.18				3.10

**Metro San Fernando Valley  
General Manager's Report  
FY09**

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

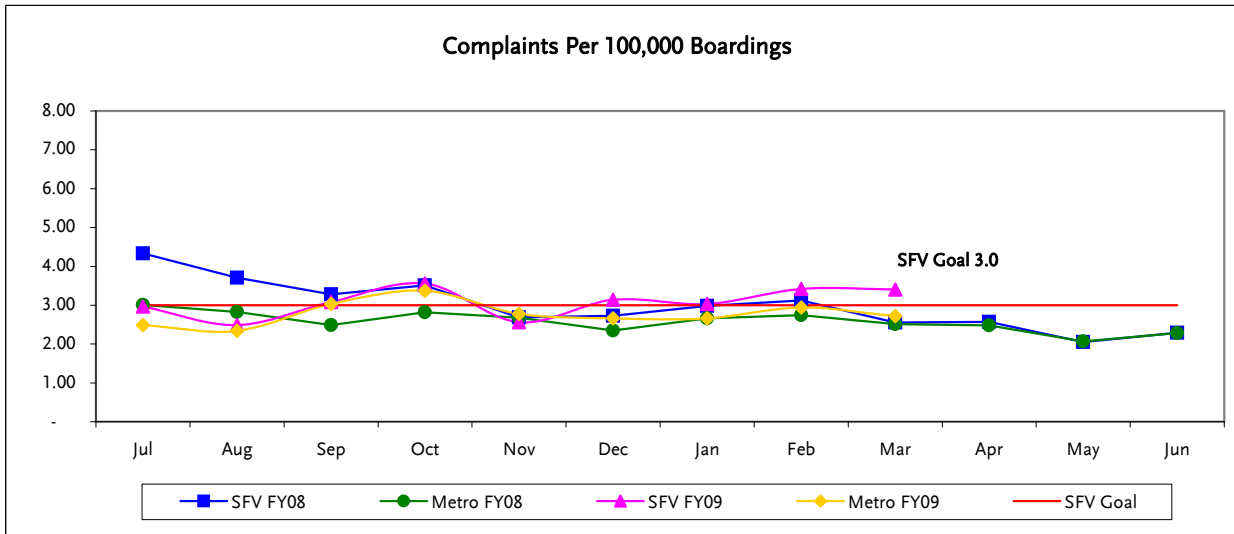


FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY08</b>	3,261	2,826	2,876	2,735	3,086	3,440	2,954	2,747	2,896	2,698	3,122	2,801	2,938
<b>Metro FY08</b>	3,203	3,016	3,160	3,072	3,221	3,434	3,128	3,093	3,233	2,867	3,220	3,079	3,137

FY09	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>SFV FY09</b>	2,919	3,201	2,786	3,486	3,706	3,394	2,925	2,800	2,925				3,099
<b>Metro FY09</b>	3,168	3,165	3,023	3,064	3,363	3,369	3,048	2,938	3,150				3,138

**Metro San Fernando Valley  
General Manager's Report  
FY09**

**Complaints per 100,000 Boardings**

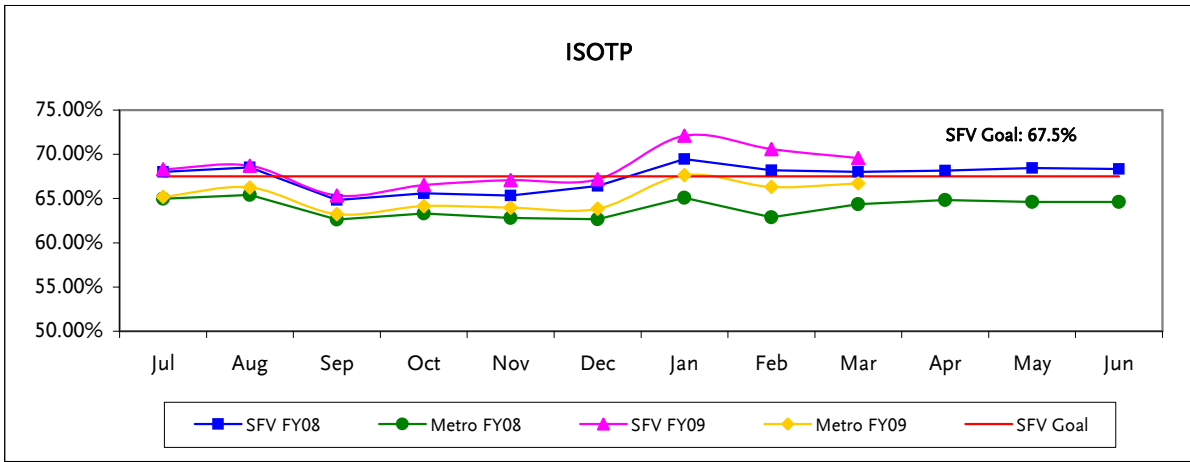


FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05	2.29	2.88
<b>Metro FY08</b>	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07	2.28	2.57

FY09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	2.97	2.49	3.08	3.56	2.56	3.14	3.03	3.42	3.40				3.07
<b>Metro FY09</b>	2.49	2.34	3.03	3.37	2.78	2.66	2.66	2.94	2.72				2.80

**Metro San Fernando Valley  
General Manager's Report  
FY09**

**In Service On-Time Performance**



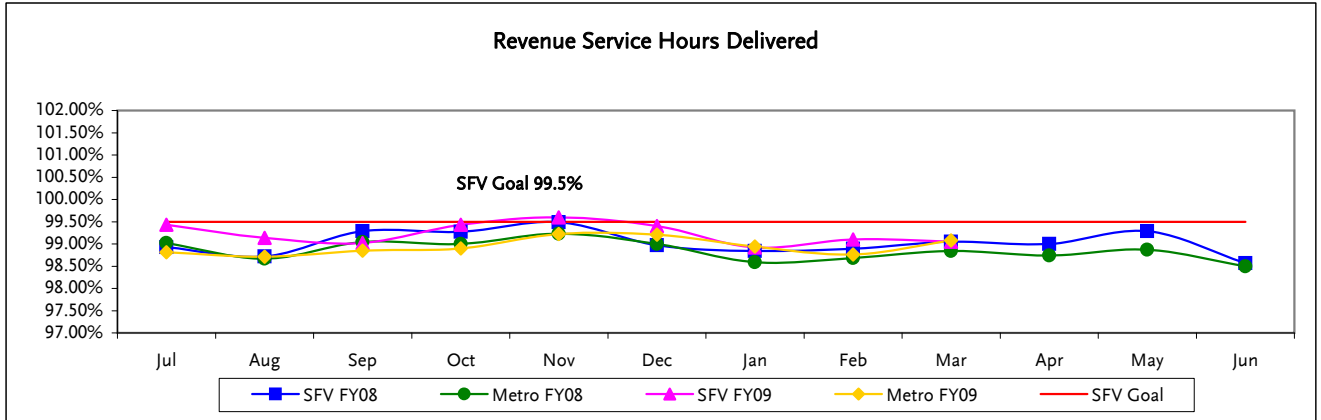
	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	68.00%	68.52%	64.85%	65.60%	65.35%	66.44%	69.48%	68.19%	68.03%	68.17%	68.44%	68.33%	67.48%
<b>Metro FY08</b>	64.97%	65.42%	62.61%	63.30%	62.80%	62.67%	65.10%	62.89%	64.36%	64.82%	64.63%	64.60%	64.05%

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	68.29%	68.72%	65.35%	66.54%	67.06%	67.17%	72.09%	70.60%	69.58%				68.36%
<b>Metro FY09</b>	65.20%	66.23%	63.24%	64.13%	63.95%	63.84%	67.65%	66.30%	66.70%				65.23%



**Metro San Fernando Valley  
General Manager's Report  
FY09**

**Scheduled Revenue Service Hours Delivered**

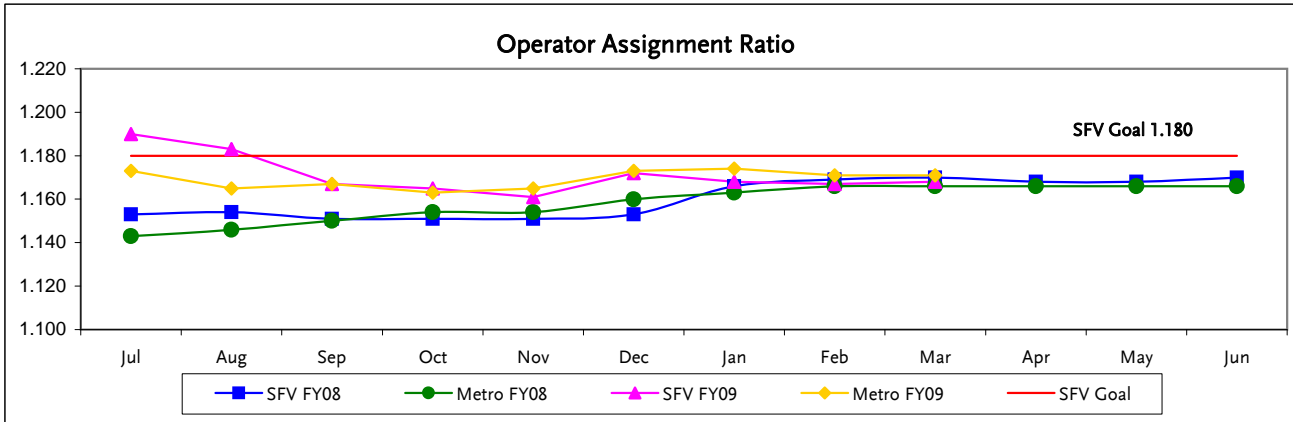


	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
<b>SFV FY08</b>	98.93%	98.72%	99.29%	99.27%	99.49%	98.97%	98.84%	98.89%	99.05%	99.00%	99.29%	98.57%	99.03%
<b>Metro FY08</b>	99.02%	98.67%	99.04%	99.00%	99.23%	99.00%	98.59%	98.68%	98.84%	98.74%	98.87%	98.50%	98.85%

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	99.43%	99.14%	99.02%	99.43%	99.60%	99.40%	98.92%	99.10%	99.05%				99.23%
<b>Metro FY09</b>	98.81%	98.71%	98.85%	98.90%	99.22%	99.21%	98.94%	98.76%	99.08%				98.94%

**Metro San Fernando Valley  
General Manager's Report  
FY09**

**Operator Assignment Ratio**



	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
<b>SFV FY08</b>	1.153	1.154	1.151	1.151	1.151	1.153	1.166	1.169	1.170	1.168	1.168	1.170	1.160
<b>Metro FY08</b>	1.143	1.146	1.150	1.154	1.154	1.160	1.163	1.166	1.166	1.166	1.166	1.166	1.158

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	YTD
<b>SFV FY09</b>	1.190	1.183	1.167	1.165	1.161	1.172	1.168	1.167	1.168				1.171
<b>Metro FY09</b>	1.173	1.165	1.167	1.163	1.165	1.173	1.174	1.171	1.171				1.169

METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL  
May 6, 2009

**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 – Fiscal Year-to-Date for the period ending March 31, 2009.

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 Customer Complaint Report

## Customer Complaint Summary

### Customer Complaint Summary - Metro San Fernando Valley

	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total Complaints	139	146	116	129	174	138	179	212	131	157	152	163	188
12-Month Average	165	165	159	155	152	148	150	155	153	154	153	154	153
Complaints per 100K *	2.55	2.57	2.05	2.29	2.97	2.49	3.08	3.56	2.56	3.14	3.03	3.42	3.40
Schedule Adherence	48	60	44	53	79	61	74	89	40	64	59	62	79
Passed Up	24	20	18	19	30	15	25	24	20	27	35	34	32
Unsafe Operation	10	15	16	13	15	12	19	34	17	19	8	12	14
Operator Discourtesy	20	23	11	12	14	15	14	20	16	23	13	22	22
All Others	37	28	27	32	36	35	47	45	38	24	37	33	41
Operator Commendations	12	16	8	17	11	5	11	10	11	12	7	2	14

### Customer Complaint Summary - Metro Operations

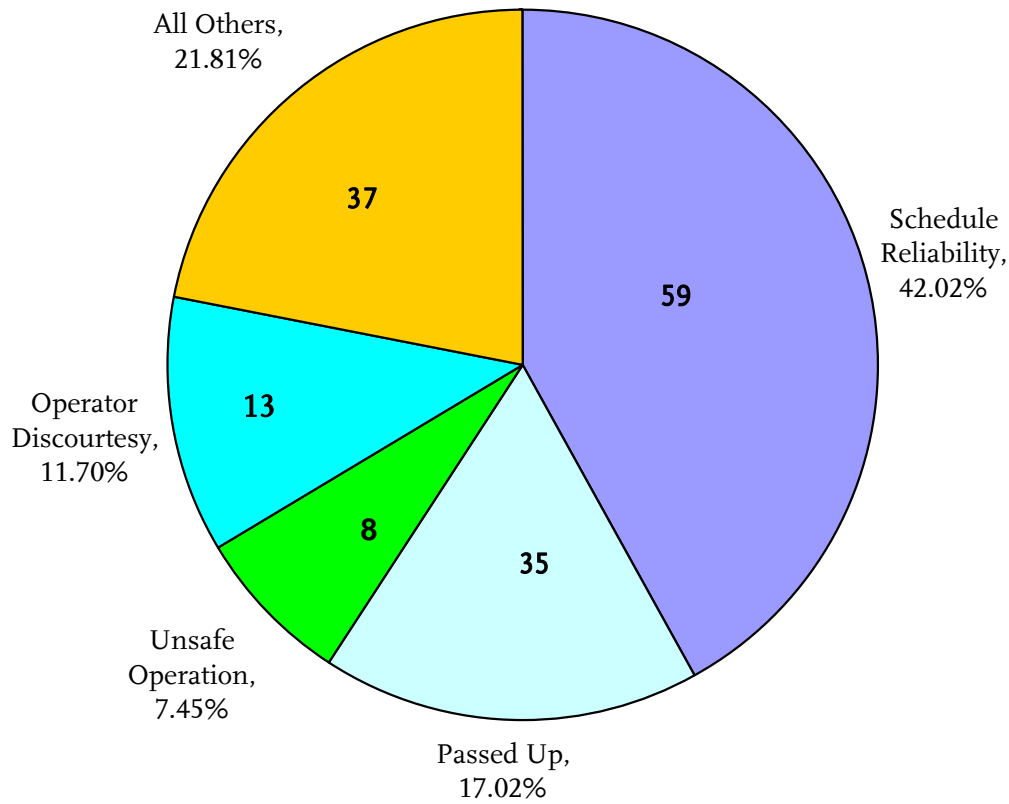
	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total Complaints	971	963	835	866	1051	1089	1274	1444	1003	1007	918	954	1028
12-Month Average	1025	1030	1012	990	977	973	1000	1034	1032	1030	1023	1019	1010
Complaints per 100K *	2.51	2.48	2.07	2.28	2.49	2.34	3.03	3.37	2.78	2.87	2.66	2.94	2.72
Schedule Adherence	263	250	199	214	420	353	431	413	297	281	253	276	298
Passed Up	191	177	150	152	166	138	200	283	164	190	159	174	193
Unsafe Operation	88	92	102	89	92	99	106	155	98	91	80	83	86
Operator Discourtesy	120	136	100	121	104	107	132	164	100	129	93	123	132
All Others	309	308	284	290	269	392	405	429	344	316	333	298	319
Operator Commendations	57	54	57	69	56	41	65	55	61	68	54	53	70

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

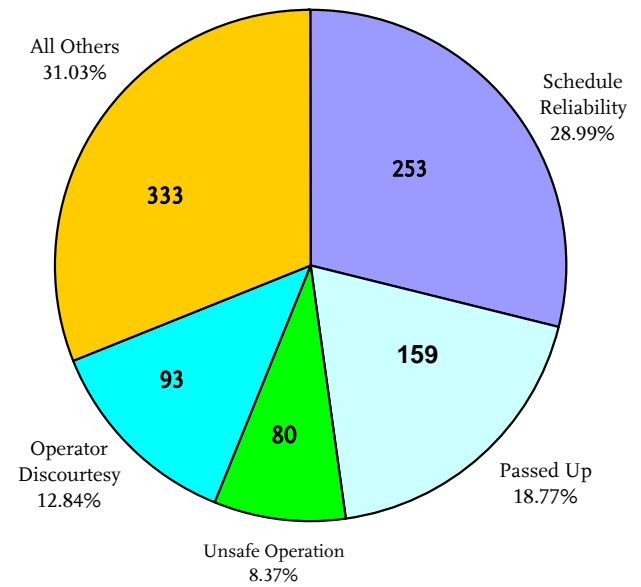
# Metro San Fernando Valley Customer Complaint Report

## Major Complaints Category Distribution For the Month Ended March 31, 2009

188 Total Complaints - Metro SFV

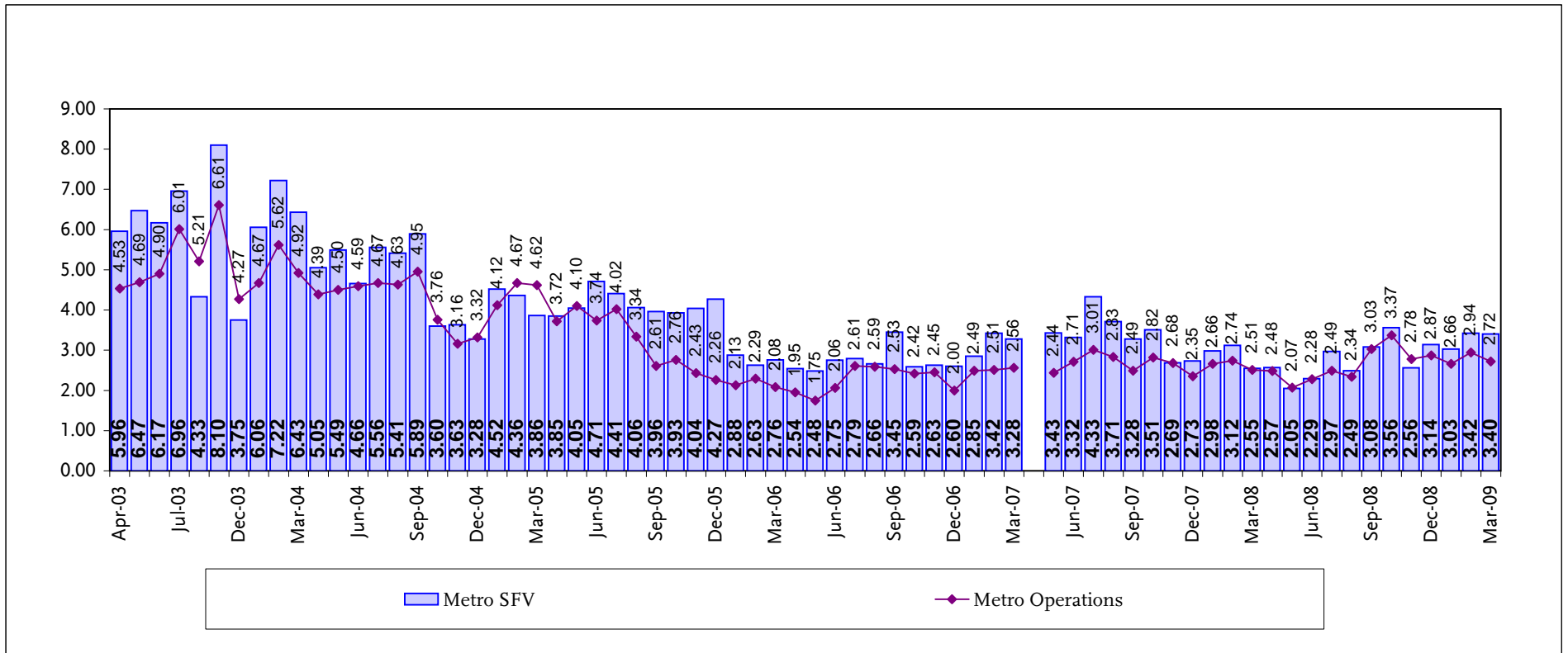


1,028 Total Complaints - Metro Operations



# Metro San Fernando Valley Customer Complaint Report

Complaints per 100,000 Passenger Boardings  
2003-2009

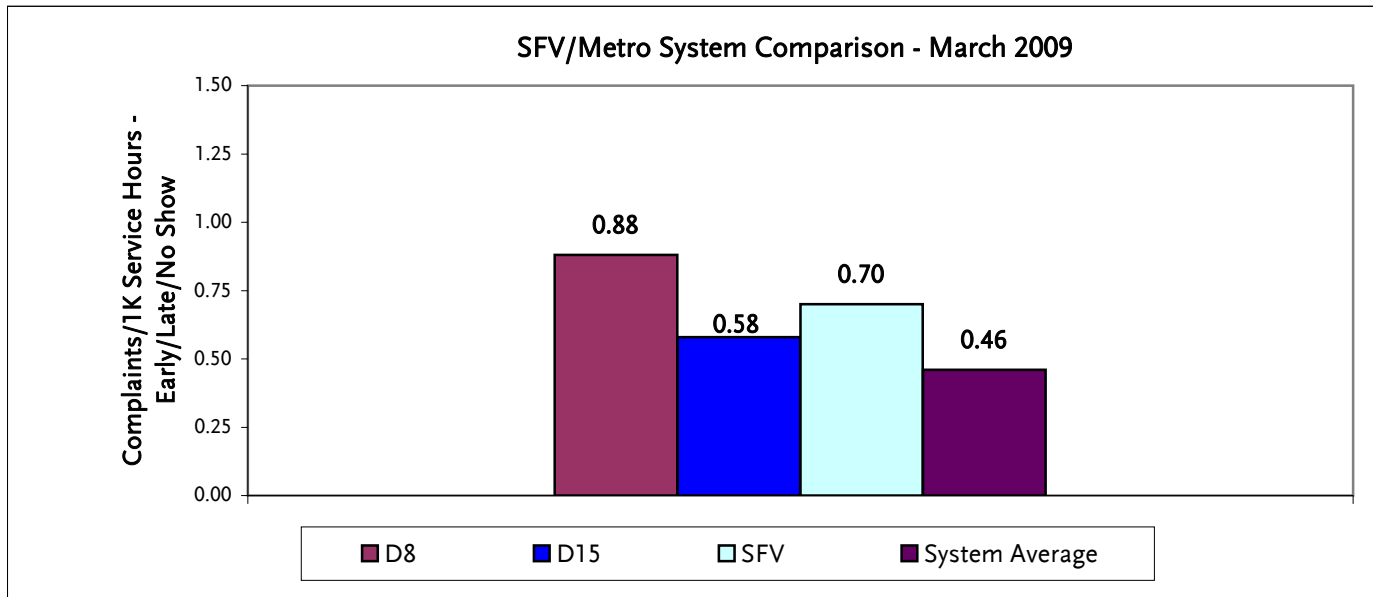


Note: Metro Operations complaints rate includes directly operated service only.

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

# Metro San Fernando Valley Customer Complaint Report

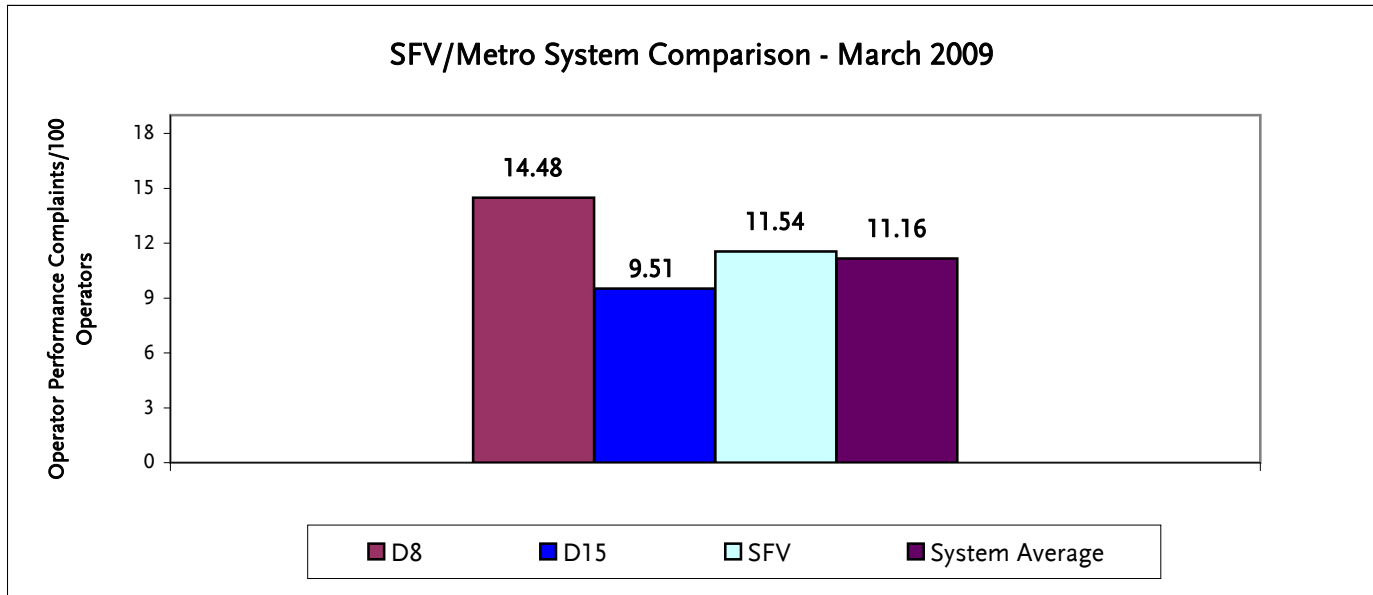
Schedule Performance Categories  
Per 1,000 Service Hours



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; and Accessible Svc. Behavior.



# Metro San Fernando Valley Customer Complaint Report

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

	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total Complaints	157	139	146	116	129	174	138	179	212	131	157	152	163	188
3 Month Moving Average	146	148	147	134	130	140	147	164	176	167	165	163	163	165
12 Month Moving Average	169	165	165	159	155	152	148	150	155	153	154	153	154	153
Complaints/100K Boarding	3.12	2.55	2.57	2.05	2.29	2.97	2.49	3.08	3.56	2.56	3.14	3.03	3.42	3.40
12 Mo. AVG Com./100K Boardings	3.31	3.24	3.19	3.07	2.98	2.87	2.77	2.75	2.81	2.80	2.82	2.83	2.87	2.86
Schedule Reliability	77	48	60	44	53	79	61	74	89	40	64	59	62	79
12 Month Average Schedule	69	67	67	66	64	62	62	62	64	62	62	62	62	61
Pass Ups	17	24	20	18	19	30	15	25	24	20	27	35	34	32
12 Month Average Passup	29	28	27	26	25	25	24	24	24	24	24	25	25	25
Unsafe Operation	14	10	15	16	13	15	12	19	34	17	19	8	12	14
12 Month Average Unsafe	15	15	15	15	14	15	14	15	16	16	16	16	16	15
Operator Discourtesy	20	20	23	11	12	14	15	14	20	16	23	13	22	22
12 Month Average Discourtesy	19	19	19	17	16	16	16	16	16	16	17	16	17	17
All Others	29	37	28	27	32	36	35	47	45	38	24	37	33	41
12 Month Average - All Others	36	36	37	36	35	35	32	34	35	35	34	34	34	35
Schedule Reliability	49.04%	34.53%	41.10%	37.93%	41.09%	45.40%	44.20%	41.34%	41.98%	30.53%	40.76%	38.82%	38.04%	42.02%
Pass Ups	10.83%	17.27%	13.70%	15.52%	14.73%	17.24%	10.87%	13.97%	11.32%	15.27%	17.20%	23.03%	20.86%	17.02%
Unsafe Operations	8.92%	7.19%	10.27%	13.79%	10.08%	8.62%	8.70%	10.61%	16.04%	12.98%	12.10%	5.26%	7.36%	7.45%
Discourtesy	12.74%	14.39%	15.75%	9.48%	9.30%	8.05%	10.87%	7.82%	9.43%	12.21%	14.65%	8.55%	13.50%	11.70%
S*P*U*D* % Avg. of Total	<b>81.53%</b>	<b>73.38%</b>	<b>80.82%</b>	<b>76.72%</b>	<b>75.19%</b>	<b>79.31%</b>	<b>74.64%</b>	<b>73.74%</b>	<b>78.77%</b>	<b>70.99%</b>	<b>84.71%</b>	<b>75.66%</b>	<b>79.75%</b>	<b>78.19%</b>
All Others	18.47%	26.62%	19.18%	23.28%	24.81%	20.69%	25.36%	26.26%	21.23%	29.01%	15.29%	24.34%	20.25%	21.81%
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%	100.00%

## TOTAL/MAJOR COMPLAINTS -- 13 MONTH COMPARISON - METRO OPERATIONS

	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total Complaints	984	971	963	835	866	1,051	1,089	1,274	1,444	1,003	1,007	918	954	1,028
3 Month Moving Average	937	973	973	923	888	917	1,002	1,138	1,215	1,172	1,145	1,112	1,093	1,090
12 Month Moving Average	1,038	1,025	1,030	1,012	990	977	973	1,000	1,034	1,032	1,030	1,023	1,019	1,010
Complaints/100K Boarding	2.74	2.51	2.48	2.07	2.28	2.49	2.34	3.03	3.37	2.78	2.87	2.66	2.94	2.72
12 Mo. AVG Com./100K Boardings	2.66	2.66	2.64	2.61	2.58	2.53	2.49	2.54	2.60	2.61	2.63	2.63	2.65	2.65
Schedule Reliability	338	263	250	199	214	420	353	431	413	297	281	253	276	298
12 Month Average Schedule	316	307	309	304	291	293	296	305	314	313	310	307	305	301
Pass Ups	154	191	177	150	152	166	138	200	283	164	190	159	174	193
12 Month Average Passup	175	175	176	174	170	168	165	170	179	178	179	178	177	176
Unsafe Operation	96	88	92	102	89	92	99	106	155	98	91	80	83	86
12 Month Average Unsafe	92	91	91	91	90	91	91	91	96	96	96	95	94	93
Discourtesy	115	120	136	100	121	104	107	132	164	100	129	93	123	132
12 Month Average Discourtesy	138	135	133	128	126	122	118	121	124	122	123	121	121	120
All Others	281	309	308	284	290	269	392	405	429	344	316	333	298	319
12 Month Average - All Others	319	317	321	317	313	304	303	312	321	323	322	323	322	320
Schedule Reliability	34.35%	27.09%	25.96%	23.83%	24.71%	39.96%	32.42%	33.83%	28.60%	29.61%	27.90%	27.56%	28.93%	28.99%
Pass Ups	15.65%	19.67%	18.38%	17.96%	17.55%	15.79%	12.67%	15.70%	19.60%	16.35%	18.87%	17.32%	18.24%	18.77%
Unsafe Operations	9.76%	9.06%	9.55%	12.22%	10.28%	8.75%	9.09%	8.32%	10.73%	9.77%	9.04%	8.71%	8.70%	8.37%
Discourtesy	11.69%	12.36%	14.12%	11.98%	13.97%	9.90%	9.83%	10.36%	11.36%	9.97%	12.81%	10.13%	12.89%	12.84%
S*P*U*D* % Avg. of Total	<b>71.44%</b>	<b>68.18%</b>	<b>68.02%</b>	<b>65.99%</b>	<b>66.51%</b>	<b>74.41%</b>	<b>64.00%</b>	<b>68.21%</b>	<b>70.29%</b>	<b>65.70%</b>	<b>68.62%</b>	<b>63.73%</b>	<b>68.76%</b>	<b>68.97%</b>
All Others	28.56%	31.82%	31.98%	34.01%	33.49%	25.59%	36.00%	31.79%	29.71%	34.30%	31.38%	36.27%	31.24%	31.03%
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%	100.00%

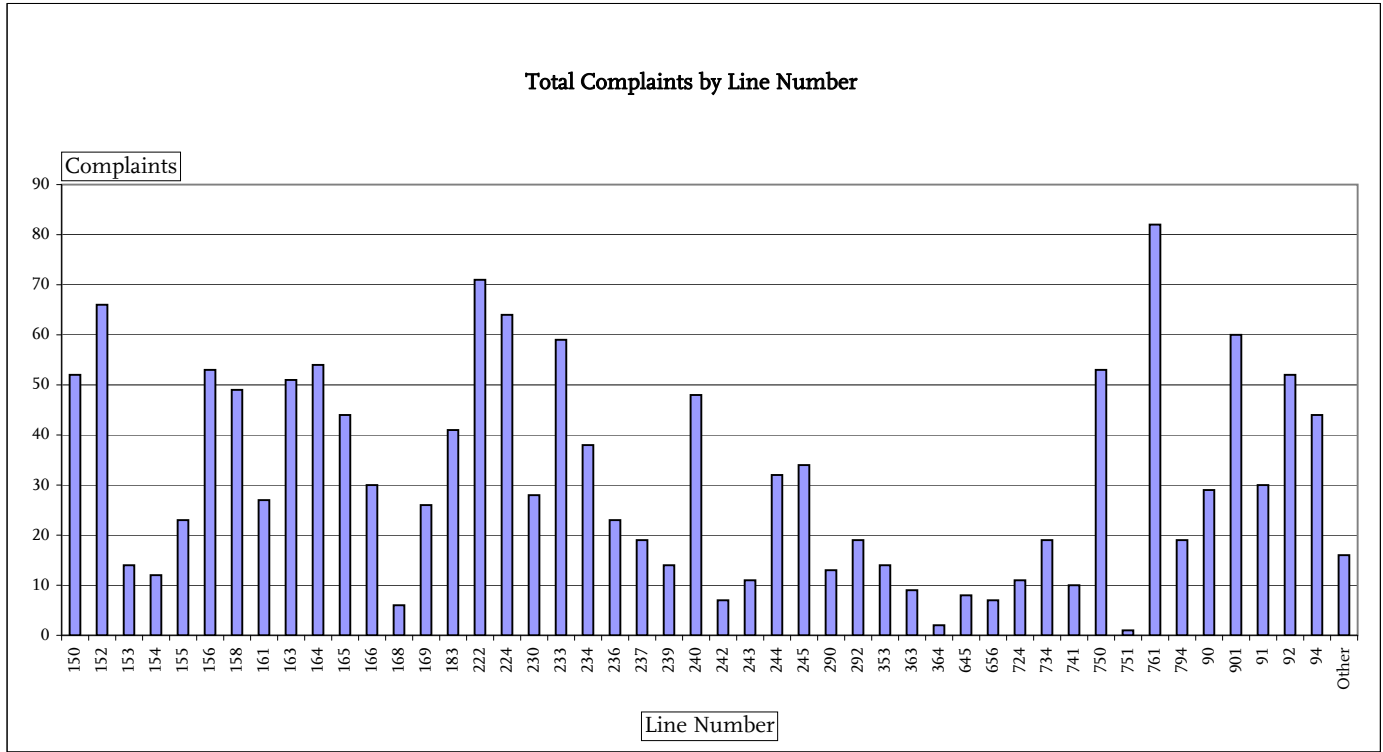
Metro San Fernando Valley  
FY09

Complaints by Type  
Customer Satisfaction

DESCRIPTION	March-09		Fiscal YTD				March-09	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
<b>SCHEDULE ADHERENCE</b>									
EARLY	3	6	14	29	43	2.88%	31	174	1.78%
LATE	18	11	79	103	182	12.18%	98	826	8.46%
NO SHOW	19	22	144	238	382	25.57%	169	2,022	20.70%
Sub Total	40	39	237	370	607	40.63%	298	3,022	30.94%
<b>OPERATOR PERFORMANCE CATEGORIES</b>									
CARRIED PAST STOP		3	10	16	26	1.74%	26	205	2.10%
FAILURE TO CALL STOPS	1		1	0	1	0.07%	2	4	0.04%
GENERAL EMPLOYEE DISCOURTESY			2	1	3	0.20%		20	0.20%
IMPROPER CURB STOP			3	4	7	0.47%	7	71	0.73%
INCORRECT INFORMATION			0	1	1	0.07%		12	0.12%
OFF ROUTE	1	2	9	8	17	1.14%	11	118	1.21%
OPERATOR CONDUCT	6	7	43	43	86	5.76%	67	633	6.48%
OPERATOR DISCOURTESY	9	13	56	103	159	10.64%	132	1,084	11.10%
PASSED UP	14	18	88	154	242	16.20%	193	1,667	17.07%
SPECIAL OPERATION ISSUES			0	0	0	0.00%		3	0.03%
UNSAFE OPERATION	11	3	74	76	150	10.04%	86	890	9.11%
WRONG FARE		1	4	10	14	0.94%	15	177	1.81%
Sub Total	42	47	290	416	706	47.26%	539	4,884	50.00%
<b>OTHERS</b>									
ACCESSIBLE BUS	5		17	31	48	3.21%	32	332	3.40%
ACCIDENT	1	8	21	38	59	3.95%	51	455	4.66%
AUDIO SYSTEM PROBLEM			0	1	1	0.07%	8	14	0.14%
BUS STOP			2	0	2	0.13%	9	86	0.88%
CROWDED BUS		1	0	4	4	0.27%	8	67	0.69%
DIRTY BUS			0	0	0	0.00%	1	20	0.20%
FACILITIES			0	0	0	0.00%	2	14	0.14%
FAULTY EQUIPMENT			0	1	1	0.07%	16	161	1.65%
HC ID CARD			1	0	1	0.07%	1	11	0.11%
HEADSIGN			2	1	3	0.20%	2	21	0.21%
HEAT-A/C			0	0	0	0.00%	2	21	0.21%
LAYOVER ZONE			2	3	5	0.33%	2	51	0.52%
MISC.	1	4	9	34	43	2.88%	37	443	4.54%
ORANGE LINE TVM			0	0	0	0.00%	1	18	0.18%
PASSENGER CONDUCT			4	2	6	0.40%	11	78	0.80%
SENIOR ID CARD			1	0	1	0.07%	1	19	0.19%
SEX HARASSMENT			0	1	1	0.07%		3	0.03%
STUDENT ID CARD			0	0	0	0.00%	2	4	0.04%
TELEPHONE INFORMATION COMP			0	0	0	0.00%		4	0.04%
TRANSFER			3	3	6	0.40%	5	40	0.41%
Sub Total	7	13	62	119	181	12.12%	191	1,862	19.06%
<b>TOTALS</b>	<b>89</b>	<b>99</b>	<b>589</b>	<b>905</b>	<b>1,494</b>	<b>100.00%</b>	<b>1,028</b>	<b>9,768</b>	<b>100.00%</b>
COMMENDATIONS	7	7	36	47	83		70	523	

**Metro San Fernando Valley  
Complaints Report  
For the Nine Months Ended March 31, 2009**

Complaints	
Line Number	Total
150	52
152	66
153	14
154	12
155	23
156	53
158	49
161	27
163	51
164	54
165	44
166	30
168	6
169	26
183	41
222	71
224	64
230	28
233	59
234	38
236	23
237	19
239	14
240	48
242	7
243	11
244	32
245	34
290	13
292	19
353	14
363	9
364	2
645	8
656	7
724	11
734	19
741	10
750	53
751	1
761	82
794	19
90	29
901	60
91	30
92	52
94	44
Other	16
<b>Grand Total</b>	<b>1494</b>



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

**Metro San Fernando Valley  
Complaints Report  
For the Eight Months Ended February 28, 2009**

Complaints	Line Number																								
	150	152	153	154	155	156	158	161	163	164	165	166	168	169	183	222	224	230	233	234	236	237	239	240	242
Accessible Service - Pass Up		1						1	1		1	1								1	1				
Accident	1	2				1			2		2				1	2	3		9	1	1				1
AccSvc Operator Behavior		2								1						1	1		2						
AccSvc Pass Up (Denied)		1				1			2		1								1						
AccSvc Transit Failure (Other)									1		1				3	1			1						
AccSvc Wchr Securement										1										2					
Bus Stop (Dmg/Loc/Signs-etc)				1																					
Carried Past Stop		1	1	1	1			1		1	2				2	1			2						3
Disputed/Wrong Fare		2	1						1	1									1	3					1
Early Schedule		1			1		2	3		1	2	1			3	3	2	2		1		1			1
Improper Curb Stop	2					1				1	1				1						1				
Incorrect Info - Bus Operator					1																				
Late Schedule	5	11	3	2	1	11	16	3	8	7	5	3	2	2	3	10	8	4	2	3	4	1	2	2	2
Layover Zone																	1	2							
Misc. Complaint	1	3				4			1	1	1			1		3	3	1	3						1
No Show	13	17	4	6	8	12	25	4	10	20	7	5	1	5	9	28	25	6	5	12	10	12	5	11	2
Off Route								3			2						1								1
Op. Discourtesy	4	5	1	1	2	1	2	1	9	4	4	7		4	3	2	3	5	9	6	1		3	6	1
Operator Conduct	5	4	1		1	4	2	1	4	3	1	1		3	3	3	6	1	3	2	2	1		3	2
Passed Up	6	10	2	1	7	13		7	4	9	7	5	3	7	11	16	10	4	9	5	4	3	4	14	
Passenger Conduct																				1					
Sexual Harassment																				1					
Unsafe Operation	15	4	1		1	5	2	2	6	5	6	3		1	3	2			7	4		1		5	1
Transfer Problems								1					2							1					
Faulty Equipment																									
Headsign Problems		1																1							
Crowded Bus (Add'l Svc Rq.)												1					1								
Senior I.D. Card											1														
Gen. Emp. Discourtesy		1																							
AccSvc Pass-Up (Equipment)																				1					
HC I.D. Card																									
AccSvc Pass Up (Advised)											1														
Audio System Problem															1										
Failure to Call Stops										1															

Metro San Fernando Valley  
Complaints Report  
For the Eight Months Ended February 28, 2009

Complaints																							Grand Total	
Description	243	244	245	290	292	353	363	364	645	656	724	734	741	750	751	761	794	90	901	91	92	94	Other	Grand Total
Accessible Service - Pass Up											1	1				1			1			1		12
Accident	1	1	1		1						3	2	2	5		6	1	2	7				1	59
AccSvc Operator Behavior											1			1		1			1					11
AccSvc Pass Up (Denied)					1											1								8
AccSvc Transit Failure (Other)			1													1		1	1					11
AccSvc Wchr Securement																								3
Bus Stop (Dmg/Loc/Signs-etc)																				1				2
Carried Past Stop												1	1			3	1		4					26
Disputed/Wrong Fare		1														1		1		1				14
Early Schedule		1				3			1			1		1		4	1			2	3	2		43
Improper Curb Stop																								7
Incorrect Info - Bus Operator																								1
Late Schedule	3	4	9			1	2			2	1		1	2		7	1	2	6	6	10	7		182
Layover Zone														2										5
Misc. Complaint					2		1					1		3		3		2	2	2	2	1	1	43
No Show	5	12	14	1	7	4	3			1	1	2		5		9	5	12	2	9	15	13		382
Off Route		1	2	1	1					1				1		1	1						1	17
Op. Discourtesy		5	1	5	1	1	1		1		4	3	2	10		14	3	1	8	2	6	5	2	159
Operator Conduct		2	2			2		1		1		1	1	3		4		1	7		4	1		86
Passed Up		3	2	6	4	2	2	1	6	1		3	3	7	1	8	3	5	4	6	5	8	1	242
Passenger Conduct																1			3				1	6
Sexual Harassment																								1
Unsafe Operation	2	1	2		2					1		3		10		15	3	2	13	1	6	5	10	150
Transfer Problems												1				1								6
Faulty Equipment																					1			1
Headsign Problems						1																		3
Crowded Bus (Add'l Svc Rq.)														1		1								4
Senior I.D. Card																								1
Gen. Emp. Discourtesy														1								1		3
AccSvc Pass-Up (Equipment)																								1
HC I.D. Card		1																						1
AccSvc Pass Up (Advised)														1										2
Audio System Problem																								1
Failure to Call Stops																								1

# FYI

METRO SAN FERNANDO GOVERNANCE COUNCIL  
May 6, 2009

**SUBJECT:** REPORT ON BUDGET UPDATE - - - - - March 2009

**ACTION:** RECEIVE AND FILE

**BACKGROUND:**

The budget provides detail of FY09 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 Nine months ended March 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 Nine Months Ended March 31, 2009**

Category	High Level	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used
<b>Labor</b>		<b>\$73,479,255</b>	<b>\$55,109,433</b>	<b>\$54,037,237</b>	<b>\$1,072,197</b>	<b>98.05%</b>
	Contract Wages - AFSCME	4,578,757	3,434,068	3,345,201	88,866	97.41%
	Contract Wages - ATU	15,432,529	11,574,397	12,665,318	(1,090,922)	109.43%
	Contract Wages - TCU	2,660,983	1,995,737	1,955,887	39,850	98.00%
	Contract Wages - Teamsters	1,040,003	780,002	340,010	439,992	43.59%
	Contract Wages - UTU	46,711,247	35,033,435	33,600,407	1,433,028	95.91%
	Non-Contract Salaries	2,584,136	1,938,094	1,846,031	92,063	95.25%
	TDP	471,601	353,701	284,382	69,319	80.40%
<b>Non Labor</b>		<b>\$40,155,470</b>	<b>\$29,883,205</b>	<b>\$27,686,399</b>	<b>\$2,196,806</b>	<b>92.65%</b>
	Casualty & Liability	1,276,564	957,423	682,191	275,232	71.25%
	Fringe Benefits	581,498	464,420	404,988	59,432	87.20%
	Fuel and Lubricants	11,830,269	8,845,333	7,826,481	1,018,851	88.48%
	Leases & Rentals	77,391	58,044	50,392	7,651	86.82%
	Materiel & Supplies	1,531,478	1,148,609	979,076	169,533	85.24%
	Miscellaneous	222,484	166,863	98,754	68,109	59.18%
	Parts/Tires Rev. Equip	10,632,633	7,974,474	7,388,497	585,977	92.65%
	Services	13,666,393	10,015,470	9,987,302	28,168	99.72%
	Taxes	140,850	105,638	103,071	2,567	97.57%
	Utilities	195,909	146,931	165,645	(18,714)	112.74%
<b>Other</b>		<b>\$47,107,887</b>	<b>\$35,303,835</b>	<b>\$34,223,264</b>	<b>\$1,080,571</b>	<b>96.94%</b>
	Alloc Fringe Benefits	28,062,186	21,034,958	20,736,187	298,771	98.58%
	Chargeback R/C	1,961,211	1,451,561	1,477,089	(25,527)	101.76%
	CHARGEBACK W/C	7,410,118	5,561,613	7,221,158	(1,659,545)	129.84%
	CHARGEBACK-PLPD	9,674,372	7,255,703	4,788,830	2,466,873	66.00%
<b>Grand Total</b>		<b>\$160,742,612</b>	<b>\$120,296,473</b>	<b>\$115,946,899</b>	<b>\$4,349,574</b>	<b>96.38%</b>

Notes: This report does not include allocated overhead costs.

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 Nine Months Ended March 31, 2009

Category	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used
<b>Direct Expenses</b>	<b>\$128,881,140</b>	<b>\$96,638,623</b>	<b>\$94,849,706</b>	<b>\$1,788,916</b>	<b>98.15%</b>
Maintenance	45,015,776	33,734,760	34,854,703	(1,119,943)	103.32%
Labor	16,595,357	12,446,518	13,970,446	(1,523,928)	112.24%
Non Labor	20,168,681	15,101,227	13,914,571	1,186,657	92.14%
Other	8,251,737	6,187,015	6,969,687	(782,672)	112.65%
Sector Administration	4,141,872	3,085,382	2,921,997	163,385	94.70%
Labor	1,301,297	975,973	884,685	91,288	90.65%
Non Labor	329,066	246,799	240,261	6,538	97.35%
Other	2,511,509	1,862,610	1,797,051	65,559	96.48%
Transportation	79,723,492	59,818,481	57,073,007	2,745,474	95.41%
Labor	47,496,642	35,622,482	33,693,329	1,929,153	94.58%
Non Labor	355,217	294,710	255,225	39,485	86.60%
Other	31,871,633	23,901,290	23,124,453	776,837	96.75%
<b>Other Support</b>	<b>\$10,073,920</b>	<b>\$7,554,978</b>	<b>\$7,517,814</b>	<b>\$37,165</b>	<b>99.51%</b>
Labor	1,345,073	1,008,790	1,266,049	(257,258)	125.50%
Non Labor	8,103,218	6,077,413	5,685,419	391,994	93.55%
Other	625,629	468,775	566,346	(97,571)	120.81%
<b>Subtotal Bus</b>	<b>\$138,955,060</b>	<b>\$104,193,601</b>	<b>\$102,367,520</b>	<b>\$1,826,081</b>	<b>98.25%</b>
Labor	66,738,370	50,053,763	49,814,508	239,254	99.52%
Non Labor	28,956,182	21,720,149	20,095,475	1,624,674	92.52%
Other	43,260,508	32,419,689	32,457,537	(37,848)	100.12%
Revenue Service Hours (RSH)	1,248,475	936,352	913,444	22,908	97.55%
Cost per RSH Regular Bus	\$111.30	\$111.28	\$112.07	(\$0.79)	100.71%
<b>Metro Orange Line</b>	<b>\$21,787,552</b>	<b>\$16,102,872</b>	<b>\$13,579,379</b>	<b>\$2,523,493</b>	<b>84.33%</b>
Labor	6,740,885	5,055,671	4,222,728	832,942	83.52%
Non Labor	11,199,288	8,163,056	7,590,924	572,132	92.99%
Other	3,847,379	2,884,146	1,765,727	1,118,419	61.22%
Revenue Service Hours (RSH)	101,556	76,171	73,681	2,490	96.73%
Cost per RSH Orange Line	\$214.54	\$211.40	\$184.30	\$27.10	87.18%
<b>Total Regular Bus and OL</b>	<b>\$160,742,612</b>	<b>\$120,296,473</b>	<b>\$115,946,899</b>	<b>\$4,349,574</b>	<b>96.38%</b>
Labor	73,479,255	55,109,433	54,037,237	1,072,197	98.05%
Non Labor	40,155,470	29,883,205	27,686,399	2,196,806	92.65%
Other	47,107,887	35,303,835	34,223,264	1,080,571	96.94%
Revenue Service Hours (RSH)	1,350,031	1,012,523	987,125	25,398	97.49%
Cost per RSH	\$119.07	\$118.81	\$117.46	\$1.35	98.86%

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 Nine Months Ended March 31, 2009**

	Category	High Level	ANNUAL				% of YTD Budget Used	
			BUDGET	YTD Budget	YTD ACTUAL	YTD Variance		
Maintenance	Labor	Contract Wages - AFSCME	950,325	712,744	713,707	(963)	100.14%	
		Contract Wages - ATU	13,719,273	10,289,455	11,787,043	(1,497,589)	114.55%	
		Contract Wages - TCU	1,509,364	1,132,023	1,123,655	8,368	99.26%	
		Non-Contract Salaries	393,518	295,138	296,439	(1,301)	100.44%	
		TDP	22,878	17,159	49,602	(32,444)	289.08%	
	Labor Total			16,595,357	12,446,518	13,970,446	(1,523,928)	112.24%
	Non Labor	Fringe Benefits	153,121	114,841	112,537	2,304	97.99%	
		Fuel and Lubricants	10,776,281	8,056,927	7,123,221	933,707	88.41%	
		Materiel & Supplies	1,127,547	845,660	814,020	31,640	96.26%	
		Miscellaneous	11,156	8,367	6,307	2,060	75.37%	
		Parts/Tires Rev. Equip	7,929,679	5,947,259	5,722,285	224,974	96.22%	
		Services	38,436	28,827	41,388	(12,561)	143.57%	
		Taxes	132,460	99,345	94,813	4,532	95.44%	
	Non Labor Total			20,168,681	15,101,227	13,914,571	1,186,657	92.14%
	Other	Alloc Fringe Benefits	7,474,754	5,603,855	5,726,420	(122,565)	102.19%	
		Chargeback W/C	776,983	583,159	1,243,267	(660,107)	213.19%	
Other Total			8,251,737	6,187,015	6,969,687	(782,672)	112.65%	
Maintenance Total			45,015,776	33,734,760	34,854,703	(1,119,943)	103.32%	
Sector Administration	Labor	Contract Wages - AFSCME	76,223	57,167	53,954	3,213	94.38%	
		Contract Wages - TCU	54,464	40,848	37,896	2,952	92.77%	
		Contract Wages - UTU	268,217	201,163	169,442	31,720	84.23%	
		Non-Contract Salaries	902,393	676,795	623,392	53,403	92.11%	
	Labor Total			1,301,297	975,973	884,685	91,288	90.65%
	Non Labor	Fringe Benefits	57,829	43,372	53,589	(10,217)	123.56%	
		Materiel & Supplies	15,858	11,893	9,250	2,644	77.77%	
		Miscellaneous	49,041	36,780	17,423	19,357	47.37%	
		Parts/Tires Rev. Equip	0	0	4,156	(4,156)	0.00%	
		Services	206,339	154,754	155,284	(530)	100.34%	
		Utilities	0	0	560	(560)	0.00%	
	Non Labor Total			329,066	246,799	240,261	6,538	97.35%
Other	Alloc Fringe Benefits	473,800	353,633	319,962	33,671	90.48%		
	Chargeback R/C	1,961,211	1,451,561	1,477,089	(25,527)	101.76%		
	Chargeback W/C	76,498	57,415	0	57,415	0.00%		
Other Total			2,511,509	1,862,610	1,797,051	65,559	96.48%	
Sector Administration Total			4,141,872	3,085,382	2,921,997	163,385	94.70%	

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

	Category	High Level	ANNUAL				% of YTD Budget Used	
			BUDGET	YTD Budget	YTD ACTUAL	YTD Variance		
Transportation	Labor	Contract Wages - AFSCME	2,856,436	2,142,327	1,900,091	242,236	88.69%	
		Contract Wages - TCU	95,789	71,842	70,834	1,008	98.60%	
		Contract Wages - UTU	43,423,289	32,567,467	30,966,237	1,601,230	95.08%	
		Non-Contract Salaries	731,227	548,420	523,485	24,936	95.45%	
		TDP	389,901	292,426	232,682	59,744	79.57%	
	<b>Labor Total</b>			<b>47,496,642</b>	<b>35,622,482</b>	<b>33,693,329</b>	<b>1,929,153</b>	<b>94.58%</b>
	Non Labor	Fringe Benefits	303,815	256,158	208,021	48,137	81.21%	
		Fuel and Lubricants	0	0	3	(3)	0.00%	
		Materiel & Supplies	35,550	26,662	28,776	(2,114)	107.93%	
		Miscellaneous	15,853	11,889	8,342	3,547	70.17%	
		Parts/Tires Rev. Equip	0	0	855	(855)	0.00%	
		Services	0	0	9,227	(9,227)	0.00%	
	<b>Non Labor Total</b>			<b>355,217</b>	<b>294,710</b>	<b>255,225</b>	<b>39,485</b>	<b>86.60%</b>
	Other	Alloc Fringe Benefits	16,985,769	12,733,732	12,592,290	141,441	98.89%	
		Chargeback W/C	5,948,914	4,464,916	5,411,294	(946,377)	121.20%	
Chargeback PLPD		8,936,950	6,702,642	5,120,869	1,581,772	76.40%		
<b>Other Total</b>			<b>31,871,633</b>	<b>23,901,290</b>	<b>23,124,453</b>	<b>776,837</b>	<b>96.75%</b>	
<b>Transportation Total</b>			<b>79,723,492</b>	<b>59,818,481</b>	<b>57,073,007</b>	<b>2,745,474</b>	<b>95.41%</b>	
Other Support	Labor	Contract Wages - AFSCME	108,702	81,527	161,334	(79,807)	197.89%	
		Contract Wages - ATU	438,021	328,516	414,075	(85,560)	126.04%	
		Contract Wages - TCU	299,360	224,520	300,788	(76,268)	133.97%	
		Contract Wages - Teamsters	268,434	201,325	203,511	(2,186)	101.09%	
		Contract Wages - UTU	69,803	52,352	40,841	11,511	78.01%	
		Non-Contract Salaries	160,753	120,550	143,803	(23,253)	119.29%	
	TDP	0	0	1,696	(1,696)	0.00%		
	<b>Labor Total</b>			<b>1,345,073</b>	<b>1,008,790</b>	<b>1,266,049</b>	<b>(257,258)</b>	<b>125.50%</b>
	Non Labor	Casualty & Liability	1,078,896	809,172	586,727	222,445	72.51%	
		Fringe Benefits	12,412	9,309	3,658	5,651	39.29%	
		Leases & Rentals	64,217	48,163	42,327	5,835	87.88%	
		Materiel & Supplies	198,476	148,857	60,168	88,689	40.42%	
		Miscellaneous	145,686	109,264	66,681	42,583	61.03%	
		Parts/Tires Rev. Equip	1,474,845	1,106,134	820,469	285,664	74.17%	
		Services	4,964,824	3,723,618	3,965,248	(241,630)	106.49%	
Utilities	163,862	122,896	140,139	(17,243)	114.03%			
<b>Non Labor Total</b>			<b>8,103,218</b>	<b>6,077,413</b>	<b>5,685,419</b>	<b>391,994</b>	<b>93.55%</b>	
Other	Alloc Fringe Benefits	557,863	417,913	503,883	(85,970)	120.57%		
	Chargeback W/C	67,766	50,861	62,463	(11,602)	122.81%		
<b>Other Total</b>			<b>625,629</b>	<b>468,775</b>	<b>566,346</b>	<b>(97,571)</b>	<b>120.81%</b>	
<b>Other Support Total</b>			<b>10,073,920</b>	<b>7,554,978</b>	<b>7,517,814</b>	<b>37,165</b>	<b>99.51%</b>	
<b>Grand Total</b>			<b>138,955,060</b>	<b>104,193,601</b>	<b>102,367,520</b>	<b>1,826,081</b>	<b>98.25%</b>	

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 Nine Months Ended March 31, 2009**

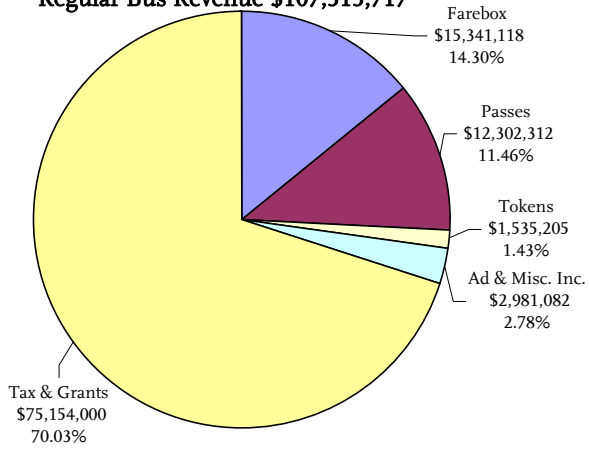
	Category	High Level	ANNUAL BUDGET	YTD Budget	YTD ACTUAL	YTD Variance	% of YTD Budget Used	
Metro Orange Line	Labor	Contract Wages - AFSCME	587,071	440,303	516,115	(75,812)	117.22%	
		Contract Wages - ATU	1,275,235	956,426	464,200	492,227	48.53%	
		Contract Wages - TCU	702,005	526,504	422,714	103,790	80.29%	
		Contract Wages - Teamsters	771,569	578,677	136,499	442,178	23.59%	
		Contract Wages - UTU	2,949,938	2,212,453	2,423,886	(211,433)	109.56%	
		Non-Contract Salaries	396,245	297,191	258,912	38,279	87.12%	
		TDP	58,822	44,117	402	43,714	0.91%	
	Labor Total			6,740,885	5,055,671	4,222,728	832,942	83.52%
	Non Labor	Casualty & Liability	197,668	148,251	95,464	52,787	64.39%	
		Fringe Benefits	54,322	40,741	27,185	13,557	66.73%	
		Fuel and Lubricants	1,053,989	788,406	703,257	85,148	89.20%	
		Leases & Rentals	13,174	9,881	8,065	1,816	81.62%	
		Materiel & Supplies	154,047	115,535	66,862	48,673	57.87%	
		Miscellaneous	749	562	0	562	0.00%	
		Parts/Tires Rev. Equip	1,228,109	921,081	840,731	80,351	91.28%	
		Services	8,456,794	6,108,271	5,816,156	292,115	95.22%	
		Taxes	8,390	6,292	8,258	(1,965)	131.23%	
		Utilities	32,047	24,035	24,947	(912)	103.79%	
	Non Labor Total			11,199,288	8,163,056	7,590,924	572,132	92.99%
	Other	Alloc Fringe Benefits	2,570,001	1,925,825	1,593,632	332,192	82.75%	
CHARGEBACK W/C		539,956	405,260	504,135	(98,874)	124.40%		
CHARGEBACK-PLPD		737,422	553,061	(332,040)	885,100	-60.04%		
Other Total			3,847,379	2,884,146	1,765,727	1,118,419	61.22%	
Metro Orange Line Total			21,787,552	16,102,872	13,579,379	2,523,493	84.33%	

Notes: This report does not include allocated overhead costs.

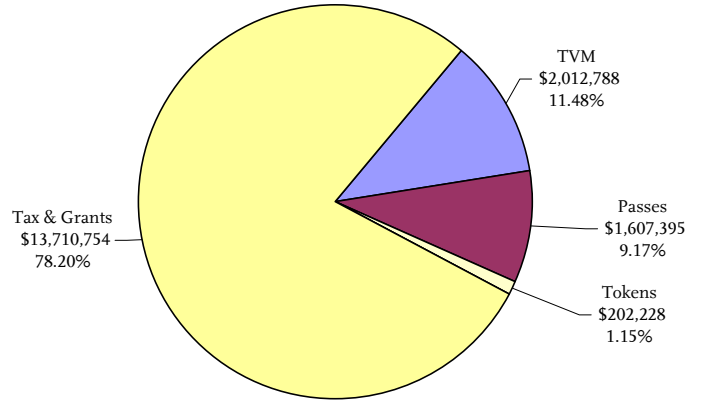
Totals may not add due to rounding.

**Metro San Fernando Valley  
Revenue Report  
For the Nine Months Ended March 31, 2009**

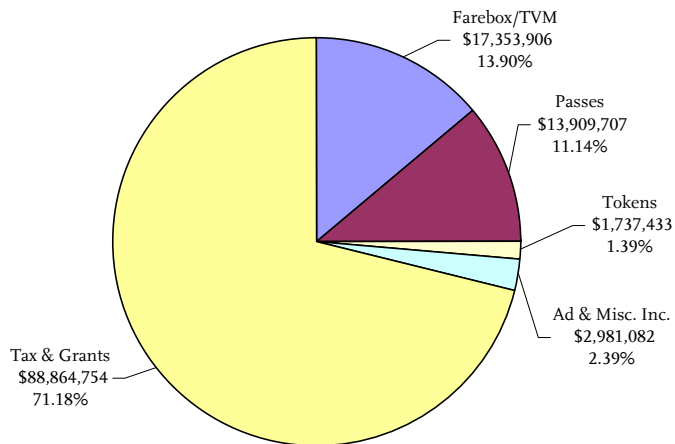
**Regular Bus Revenue \$107,313,717**



**Orange Line Revenue \$17,533,165**

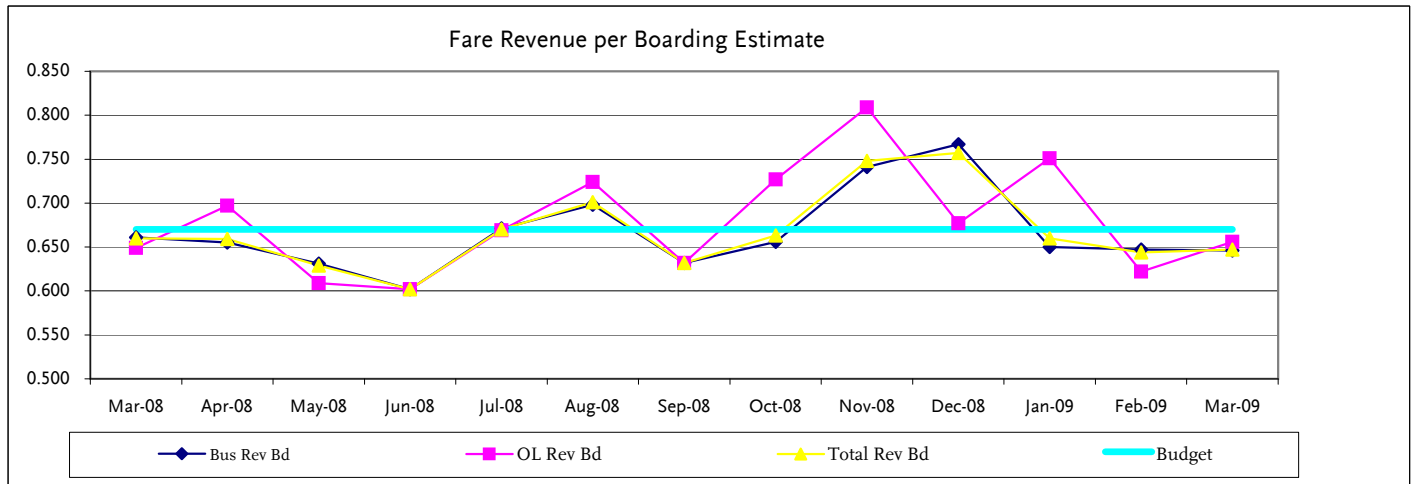
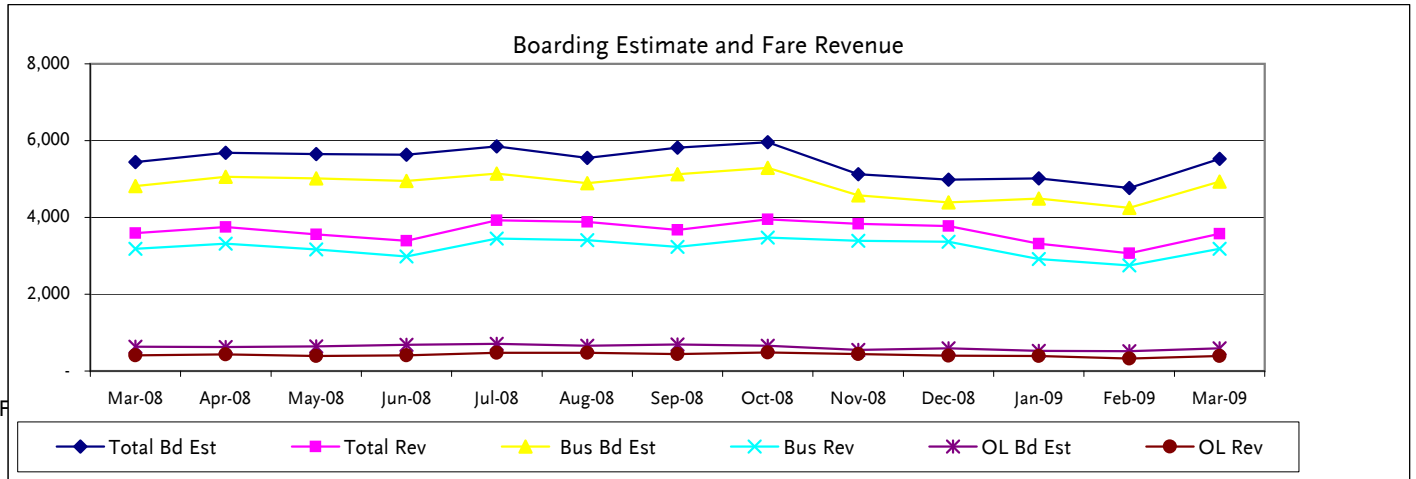


**Total SFV Revenue \$124,846,882**



## 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
Mar-08	4,813,640	630,359	5,443,999	3,181,279	409,318	3,590,597	0.661	0.649	0.660
Apr-08	5,061,328	622,699	5,684,027	3,313,087	433,857	3,746,944	0.655	0.697	0.659
May-08	5,014,312	639,563	5,653,875	3,165,304	389,429	3,554,733	0.631	0.609	0.629
Jun-08	4,950,152	679,578	5,629,730	2,981,857	409,362	3,391,219	0.602	0.602	0.602
Jul-08	5,143,260	707,967	5,851,227	3,449,340	473,540	3,922,880	0.671	0.669	0.670
Aug-08	4,888,861	657,575	5,546,436	3,410,492	476,034	3,886,526	0.698	0.724	0.701
Sep-08	5,123,698	695,052	5,818,750	3,237,475	439,322	3,676,797	0.632	0.632	0.632
Oct-08	5,295,592	662,304	5,957,896	3,471,471	481,429	3,952,900	0.656	0.727	0.663
Nov-08	4,576,833	547,467	5,124,300	3,390,600	442,705	3,833,305	0.741	0.809	0.748
Dec-08	4,389,917	595,016	4,984,933	3,368,229	402,899	3,771,128	0.767	0.677	0.757
Jan-09	4,490,015	526,733	5,016,748	2,917,646	395,463	3,313,109	0.650	0.751	0.660
Feb-09	4,249,878	518,520	4,768,398	2,747,561	322,323	3,069,884	0.647	0.622	0.644
Mar-09	4,932,426	592,152	5,524,578	3,185,821	388,696	3,574,517	0.646	0.656	0.647
FY09 YTD	43,090,480	5,502,786	48,593,266	29,178,635	3,822,411	33,001,046	0.677	0.695	0.679



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