

BOARD BOX ITEMS
JANUARY 16, 2008
ACCESS SERVICES

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BOARD BOX ITEM #1

JANUARY 16, 2008

TO: BOARD OF DIRECTORS

FROM: LINDA ROSS, MANAGER OF HUMAN RESOURCES

RE: NEW EMPLOYEES UPDATE

New Employees

Kimberly Stallworth-Prescott has joined Access Services in the Customer Service department as our newest CSR. Kimberly's last position was with Global Paratransit as CSR/Supervisor. Prior to that, she was the Public Relations Supervisor for Simpsons Family Mortuary. She is a past recipient of the ASI Supervisor Service Award, numerous Customer Service commendations, and Customer Service Employee of the Month. She attended El Camino Community College.

BOARD BOX ITEM #2

JANUARY 16, 2008

TO: BOARD OF DIRECTORS

FROM: NICOLE LEIVA, MOBILITY MANGEMENT COORDINATOR

RE: ANALYSIS OF MOBILITY MANAGEMENT PILOT PROGRAM

Executive Summary

Between August and September of 2007, the Mobility Management Coordinator contacted 101 people who had either been given restricted eligibility or been found ineligible for Access Paratransit. The coordinator spoke with 59 people (59%) and provided services to 39 people (39%). Based on this response, Access has determined that demand exists for this program and is now initiating the full-scale implementation of a Mobility Management program. Full implementation will require one new FTE, which has already been budgeted. In addition, a UCLA graduate student intern has been hired to assist with various aspects of this program.

Mobility Management: An Assessment of the Pilot Stage

On August 15th, the ASI Mobility Management program launched the first phase of a two-part pilot of the Mobility Management program. This phase of contacting and making referrals to 50 ASI non-eligible and eligible riders was completed in nine business days. Most of the riders contacted were persons who were determined not eligible, with the exception of two certified ASI riders who had inquired about other transit options by contacting the mobility coordinator or other ASI staff. The second phase of this pilot stage began on September 20th and, consistent with the first phase, it took nine days to complete 51 phone calls.

A total of 65 calls to 50 riders were made in the first phase with an average of eight calls per day having been made during that period. With the experiences of the first phase, the second phase resulted in 58 calls and an average of twelve calls per day. Due to both the kind of service we provide and our clientele base consisting of individuals with distinct needs, one cannot predict how much actual time will be spent speaking with and advising each individual rider. For example, leaving a message on a voice mail recording for a rider may take a couple of minutes. But advising a non-eligible rider who used to use Access to travel 35 miles from his/her home is now going to want to talk about eligibility, alternative options, and other concerns/issues, which can cause the conversation to last anywhere from fifteen minutes to 45 minutes.

The chart below provides an overview of the number of calls per day that were made during each phase of this two-part pilot stage of the Mobility Management Program.

Mobility Management: Calls Per Day.			
Phase 1	Date	Phase 2	Date
9	15-Aug	10	20-Sep
8	16-Aug	9	24-Sep
10	17-Aug	5	25-Sep
5	21-Aug	5	26-Sep
5	23-Aug	6	27-Sep
4	27-Aug	6	4-Oct
10	30-Aug	6	8-Oct
6	5-Sep	9	12-Oct
8	6-Sep	2	15-Oct
65	<- Sum	58	<- Sum
7	<- Average	12	<- Average

Riders that conduct their business, medical appointments, and other personal activities within the city they live are much easier to accommodate, because alternatives such as dial-a-ride or discounted fixed route in their cities will fulfill their transit needs. The challenge is when riders are traveling outside their city or county of residence. These riders need extra assistance to find public, private, or non-profit options that will be able to serve them. This requires extra coordination between the mobility coordinator and staff members of these various providers to work together to produce a sensible option that can work for both the rider and the provider.

When the two phases of the pilot program were combined these results were produced:

Results of the Mobility Management Pilot Program			
	Contacted	Incorrect #	Wanted Services
Yes ->	60	15	39
No ->	41	86	15
% of Contacted	59%	15%	39%

For the 39% of riders that wanted referrals to other mobility options, most of these riders requested that the mobility coordinator mail them information and applications about the different services available to them in their cities or the County; a few of the riders just asked for the phone number or website and said they would contact the providers

themselves. Many riders requested information for more than one program and some requested materials in Spanish.

The most requested program (16 applications/info mailed) was the Metro Senior/Disabled Discount LACTOA ID Card. Many riders that already know how to use fixed route wanted to get the discount ID card for their travel. Fifteen applications and riders' guides for Los Angeles CityRide were mailed to riders. Three riders were advised to try other providers (department of rehabilitation or private provider) for their transportation needs.

A complication that was encountered for some of the referrals to the dial-a-ride programs administered by cities' is that many cities do not have a lot of information about their services. Therefore, oftentimes, the mobility coordinator would need to call cities ahead of time to make sure a specific dial-a-ride program would work for a particular rider. Additionally, on behalf of four riders, the mobility counselor spoke directly with specific cities about their dial-a-ride programs to make special arrangements with different cities' staff persons to accommodate four riders who needed special assistance with their travel. Since most cities do not always maintain up-to-date information on their websites about their services, it has been essential and effective for the mobility coordinator to call these cities directly and develop a positive rapport with the staff persons of these transportation programs.

Of the 39 riders that wanted mobility counseling, six of these riders had complicated long distance routes that could only be completed with long travel times on fixed route, with private personal vehicles or with Access Services. These riders had travel that took them across cities' borders and some across county borders, which can not be completed by local cities' dial-a-ride programs. Despite being told that public taxi/paratransit services would not work for these riders, they appreciated the effort of the mobility counselor for trying to put some sort of route/plan together, which once again showed the riders that ASI is trying to help.

Overall most riders were very pleasant and appreciative for the phone calls from the mobility coordinator and thankful to Access Services for offering to provide them with some additional help. Out of the 60 riders spoken to, less than ten riders really seemed frustrated and angered over their eligibility; six of those riders were subsequently assisted with their eligibility concerns by either Vincent Calderon or Norma de Alba.

Future Work Plan

The results of this pilot stage of the Mobility Management program have shown that the mobility coordinator will potentially be speaking with at least 50% of all contacted riders. At a minimum more than one-third of all those individuals listed will want some of the assistance offered to them. To give an overview of the potential numbers of riders that the Mobility Management Program could be assisting based on the 40% (rounded up 1% from 39%) assisted during this pilot phase, I have prepared the chart below:

FY 2007 Annual Estimates	Total	40% of total	35% of total	25% of total
UNRESTRICTED	20,709	8,284	7,248	5,177
RESTRICTED	2,829	1,132	990	707
TEMPORARY	2,060	824	721	515
NOT ELIGIBLE	3,380	1,352	1,183	845
Estimates w/ Unrestricted	28,978	11,591	10,142	7,245
Weekly Estimates	557	223	195	139
Daily Estimates	111	45	39	28
Estimates w/o Unrestricted	8,269	3,308	2,894	2,067
Weekly Estimates	159	64	56	40
Daily Estimates	32	13	11	8

These numbers will most likely merit the need for additional ASI staff or university interns that could assist with:

- making phone calls to riders;
- conducting research to find appropriate services and/or routes that will best serve the riders;
- assist the mobility coordinator with community outreach;
- maintain and up-date RideInfo Database;
- manage and up-date a Mobility Management website and;
- provide technical database support to better track the results of the mobility management counseling services.

An important short term goal of the Mobility Management Program is to increase awareness of the program and its services. This can be accomplished by:

- producing a brochure and other promotional print materials that can be distributed at community meetings, fairs, expos, or other events;
- maintaining a Mobility Management webpage that can be an effective and informative tool for outreaching to riders, private providers, non-profit agencies, public providers, elected officials, and advocates;
- attending and participating in community events hosted by the public or non-profit seniors or disability oriented advocacy groups and;
- outreaching to senior community centers, independent living centers, adult day cares, and rehabilitation centers to promote the mobility management program and the various transportation options available to them.

Finally some possible long-term goals that the ASI Mobility Management Program could begin to explore would be:

- to get ASI Paratransit designated as an Immediate Needs Transportation Program provider and;
- to acquire the option for Access Services to issue LACTOA ID Cards.

BOARD BOX ITEM #3

JANUARY 16, 2008

TO: BOARD OF DIRECTORS

FROM: ANDRE COLAIACE, DIRECTOR OF GOVERNMENTAL SERVICES

RE: LEGISLATIVE RECAP DECEMBER 2007

State Legislative Activities: The big news in December was Governor Schwarzenegger's announcement that he will declare a fiscal emergency and call a special session of the Legislature on January 10, 2008. The special session will have to deal with a current year budget shortfall of \$3.3 billion. Estimates of next year's deficit have ranged from \$10 to \$14 billion and could certainly grow during that time.

Besides some Access specific legislative issues, our main focus will be protecting state sources of transit funding, such as State Transit Assistance (STA) and Transportation Development Act (TDA) funds. As you may recall, transit was a big loser during the last legislative session when the final budget agreement shifted over \$1.3 billion in transit funds to other general fund activities. (The CTA's lawsuit against the state, which attempts to block this transfer, continues to progress and legislative committee members were told that a resolution could come soon.)

Federal Legislative Activities: President Bush signed the \$555 billion omnibus spending bill into law in late December which included a \$735,000 earmark for Access Services. (The earmark started at \$500,000 in the House bill, was raised to \$750,000 in the conference report and then, in order to meet President Bush's spending demands, was lowered by 2% to \$735,000 in the final bill.) These funds will help fund Access Services' participation in the regional Universal Fare System also known as TAP.

Our excitement at receiving this earmark is tempered somewhat by the President's statement regarding some of the earmarks in the bill. Our Federal Advocate, Len Simon, learned recently that OMB officials are continuing to review the omnibus bill to determine what administrative actions the White House can pursue regarding earmarked funding. For the time being, he remains fairly confident that the earmark is secure.

Len's December report is attached for your consideration.

Other notable events:

During December, at the invitation of CAC Member Chin-Ho Liao, I attended a meeting of the San Gabriel Rotary Club which featured Board of Equalization Vice Chair Judy

Chu. I had the opportunity to talk with Dr. Chu and thank her for her past work with Access Services. (Dr. Chu authored legislation to allow Access vehicles in the carpool lanes when she served in the State Assembly.)

I also met with Federal Legislative relations staff members at METRO to discuss how Access Services and METRO can coordinate their respective responses to the upcoming SAFETEA-LU reauthorization which should be heating up this year.

If you have any concerns or questions, please feel free to contact me at 213/270-6007.

SIMON AND COMPANY

INCORPORATED

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MONTHLY REPORT

We have summarized below for your review the federal activities that Simon and Company pursued on behalf of Access Services during the period of December 1 through December 31.

Fiscal Year 2008 Appropriations

During the beginning of the month we prepared and forwarded a memorandum, updating the Executive Director and ASI staff on where we stood in the appropriations process and how it relates to ASI's priority project, the **Transit Access Pass Integration**. As the appropriations process continued to change and evolve throughout the month with back and forth negotiations between the House, Senate and the White House, we updated ASI staff on the latest appropriations and earmarking news following the Congressional decision to agree to abide by White House budget limits and the inclusion of Access Service's priority project.

We then prepared and forwarded an update on the final omnibus agreement that meets the President's spending limits and includes ASI's Transit Pass Integration project after a 2 percent "haircut" from the Transportation-HUD appropriations committee. The final project amount for the Transit Pass Integration project will be approximately **\$735,000** after the committee's reduction. Considering the rather substantial earmark cuts that were possible and the original House project amount (\$500,000), the outcome for the Transit Access Pass Integration project is a really good success for ASI.

ADA Coalition

We consulted with ASI staff regarding the advisability of the ADA Coalition meeting with the FTA Administrator in lieu of a meeting with the Secretary of Transportation that had previously been requested.

Rep. Roybal-Allard

We met with Rep. Roybal-Allard this month and expressed our sincere gratitude for the Transit Pass Integration Project funding in the Transportation-HUD appropriations bill and to discuss pending federal priorities before the House of Representatives.

Rep. Doris Matsui

We also met this month with Rep. Doris Matsui, member of the House Transportation and Infrastructure and House Rules Committees, to discuss pending federal priorities for the remainder of the 2007 Congressional session

Washington Friday Report

The *Washington Friday Report* is our weekly update that provides a comprehensive review of the week's legislative activity in Washington, and other issues of importance to local governments and public agencies. Our weekly report included information on the following topics:

1. Appropriations Forecast
2. Mayors Mortgage Foreclosure Meeting
3. Senator Reed introduces Affordable Housing Bill
4. Energy Bill on the Agenda
5. Republican leaders leaving
6. Cable regulation delayed
7. Increase in family friendly cities
8. Possible deal on appropriations
9. Cap-and-Trade clears
10. Senate EPW Committee
11. White House mortgage plan
12. Energy bill
13. Rumored cuts in First Responder funding
14. Housing hearings
15. SCHIP extension
16. Transparency at the FCC
17. 2008 Legislative Calendar
18. Appropriations "Omni-Mess"
19. Energy bill compromise
20. SCHIP Veto
21. Barney Frank
22. Collective Bargaining
23. Economic Stimulus package
24. Juvenile Justice hearing
25. Green Colleges legislation
26. Smaller Learning Communities
27. World Mayors Climate Protection Agreement
28. President Signs Omnibus Spending Bill
29. Energy Environment Block Grant Signed into Law
30. USCM Hunger and Homelessness Survey
31. Senators Oppose Rumored Homeland Security Cuts
32. Legislative Wrap-Up on Housing
33. AMT and SCHIP Extension

Please let us know if you have any questions or if we may be of further assistance. We look forward to talking with you soon.

BOARD BOX ITEM #4

JANUARY 16, 2008

TO: BOARD OF DIRECTORS
FROM: LANCE SWEITZER, DIRECTOR OF FINANCE
RE: FINANCIAL REPORT FOR NOVEMBER 2007

Attached for your review are the financial reports for November 2007.

Approved FY 2007/08 Budget to Actual Fiscal Year-to-Date Comparison:

- ◆ Passengers: 2.4% over budget
- ◆ Contract Revenue Miles: 0.2% under budget
- ◆ Trips: 2.1% over budget
- ◆ Completed Eligibility Interviews: 2.4% over budget
- ◆ Average Trip Distance 2.2% under budget at 9.7 miles
- ◆ Total cost per Passenger (before depreciation): 2.2% under budget
- ◆ Administration Function is 0.9% under budget
- ◆ Eligibility Determination Function is 11.7% under budget
- ◆ Paratransit Operations Function is 1.7% under budget

Attached are the following reports for your review:

- Statistical Comparison: November 2006 to November 2007
- Expenses by Functional Area
- Budget to Actual Comparison of Expenses, Misc. Revenues and Cap. Expenditures
- Graph: YTD PAX Cost Comparison
- YTD Budget Results
- Detailed Financial Reports

Statistical Comparison

5 Months Ended November 2006 to November 2007

	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>Variance</u>	<u>FY 07/08</u> <u>% of</u> <u>Inc / (Dec)</u>
# of PAX	1,022,002	1,058,342	36,340	3.6%
# of Contract Revenue Miles	8,052,279	8,143,438	91,159	1.1%
# of Trips	805,025	838,263	33,238	4.1%
# of Eligibility Interviews	11,844	13,058	1,214	10.2%

Expenses by Functional Area For the YTD Period Ending November 2007

	<u>% of Cost</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance</u>	<u>% Over <Under> Budget</u>
Paratransit Operations	87.9%	\$ 28,641,102	\$ 29,122,504	\$ (481,402)	-1.7%
Eligibility Determination	6.0%	1,965,112	2,225,978	(260,866)	-11.7%
CTSA/Ride-Information	0.5%	155,835	195,426	(39,591)	-20.3%
Administrative	5.6%	<u>1,831,982</u>	<u>1,848,398</u>	<u>(16,416)</u>	<u>-0.9%</u>
Total Exp before Depreciation		\$ <u>32,594,031</u>	\$ <u>33,392,306</u>	<u>(798,275)</u>	<u>-2.4%</u>

Statistics -- For the YTD Period Ended November 2007

	YTD <u>Actual</u>	YTD <u>Budget</u>	% Over <Under> <u>Variance Budget</u>	
# of Completed Cert Interviews	13,058	12,755	303	2.4%
# of PAX	1,058,342	1,037,197	21,145	2.0%
# of Contract Revenue Miles	8,143,438	8,156,977	(13,539)	-0.2%
# of Trips	838,263	821,238	17,025	2.1%
Purchased Transportation Cost				
Cost per Trip	\$ 32.24	\$ 32.99	\$ (0.75)	-2.3%
Average Trip Distance	9.7	9.9	(0.22)	-2.2%
Cost per PAX	\$ 25.54	\$ 26.12	\$ (0.58)	-2.2%
Cost per Contract Rev Mile	\$ 3.32	\$ 3.32	\$ (0.00)	-0.1%
Total Cost per PAX before deprec.	\$ 30.80	\$ 32.19	\$ (1.39)	-4.3%

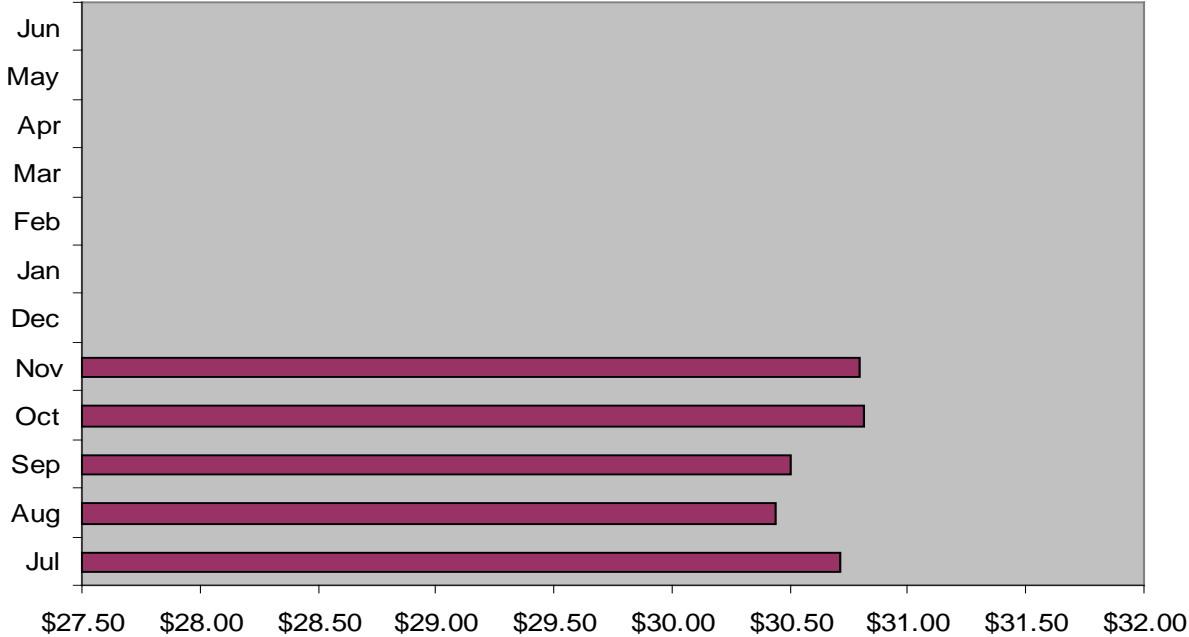
Budget Results for FY 2007/2008 For the YTD Period Ending November 2007

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Expenses Over <Under> Budget</u>
Total Exp before Capital @ November 2007	\$ 32,594,031	\$ 33,392,306	\$ (798,275)
Revenue			
Passenger Fares	1,636,094	1,563,649	(72,445)
Other Revenue	208,491	184,408	(24,083)
Total Revenue	<u>1,844,585</u>	<u>1,748,057</u>	<u>(96,528)</u>
Capital Expenditures			
Vehicles	2,715,198	2,717,776	(2,578)
Other Capital Expenditures	112,101	105,030	7,071
Total Capital Expenditures	<u>\$ 2,827,299</u>	<u>\$ 2,822,806</u>	<u>4,493</u>
Under Budget @ November 2007			<u><u>\$ (890,310)</u></u>

YTD COST PER PASSENGER BEFORE DEPRECIATION AND CAPITAL COST

Jul-06	Aug-06	Sep-06	Oct-06	Nov-06
\$29.98	\$29.97	\$29.88	\$29.66	\$29.89
Jul-07	Aug-07	Sep-07	Oct-07	Nov-07
\$ 30.72	\$ 30.44	\$ 30.50	\$ 30.81	\$ 30.80

YTD Amounts for Period Ended November 2007



ACCESS SERVICES INCORPORATED
BALANCE SHEET
November 30, 2007

ASSETS

Current Assets:

Cash	7,829,566	
Grant Receivable	174,329	
Due from FTA	7,564,523	
Due from MTA	2,365,980	
CMAQ Grant Receivable	452,943	
Accounts Receivable-Miscellaneous	97,033	
Employee Receivable-Advances	91	
Prepaid Expenses	631,224	
Deposits	600	
	<hr/>	
Total Current Assets		19,116,289

Long Term Assets:

Property and Equipment:

Vehicles & Vehicle Equipment	21,792,963	
Office Furniture and Equipment	313,359	
Computer & Telephone Equipment	2,223,472	
Leasehold Improvements	226,283	
	<hr/>	
Total Property and Equipment	24,556,077	
Accumulated Amortization & Depreciation	(15,813,497)	
	<hr/>	

Property and Equipment, Net 8,742,580

Deposits - Long Term

 32,475

Total Long Term Assets 8,775,056

TOTAL ASSETS

 27,891,345

ACCESS SERVICES INCORPORATED
BALANCE SHEET
November 30, 2007

LIABILITIES AND NET ASSETS

Current Liabilities:

Accounts Payable-Trade	174,557
Accounts Payable-Providers	5,295,780
Insurance and Litigation Reserve	300,000
Accrued Expenses	848,571
	<hr/>

Total Current Liabilities **6,618,908**

Other Liabilities:

Deferred Revenue	<hr/>
	14,150,194

TOTAL LIABILITIES **20,769,102**

Net Assets:

Temporarily Restricted	7,122,243
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TOTAL LIABILITIES AND NET ASSETS **27,891,345**

ACCESS SERVICES INCORPORATED
STATEMENT OF CASH FLOW
For Period Ending November 30, 2007

Cash - Beginning Balance 10/31/07	4,425,526
Cash Receipts:	
Proposition C revenue from LACMTA	2,339,167
FTA funding received	6,946,357
Section 16 revenue	0
Passenger fare/coupons/ID revenue	306,126
Interest income	28,223
Providers' contract penalties	38,250
Miscellaneous revenues	34,091
Total Cash Received	9,692,214
Cash Payments:	
Vehicles/Vehicle equipment	78,648
Capital Equipment	7,864
Leasehold Improvement	0
Prepaid expenses/deposits	35,387
Payments to contract providers	4,879,378
Eligibility Determination expenses	288,383
Salaries and related benefits	626,990
Contract Labor	11,652
Other expenses	359,872
Total Cash Payments	6,288,174
Increase (Decrease) in Cash Reserves	3,404,040
Cash - Ending Balance 11/30/07	7,829,566

Note : The above statement of cash flow presents the more significant financial categories and their changes for internal use only. This statement is not prepared in accordance with generally accepted accounting reporting standards.

ACCESS SERVICES INCORPORATED

STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE
For Period Ending November 30, 2007

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	APPROVED 2007-08 BUDGET	% of 07/08 BUDGET REACHED
REVENUE SOURCES:								
Funding Sources for Operating Expenses :								
FY 07/08 Prop C & Section 5310							\$75,612,000	
MOU SCRRA & GRANT							\$889,000	
FY 06/07 Carryforward - Unallocated (Estimated)							768,724	
Subtotal - Funding Sources & Carryforward Funds	5,986,244	6,266,751	(280,507)	30,749,445	31,644,249	(894,804)	77,269,724	39.79%
Funding Sources for Capital Expenses :								
FY 07/08 Prop C & Section 5310	12,319	12,320	(1)	112,101	105,030	7,071	8,358,000	
FY 06/07 Carryforward - Allocated Capital	0	0	0	2,715,198	2,717,776	(2,578)	3,096,376	
FY 05/06 Carryforward - Allocated Carryforward Funds	0	0	0	0	0	0	217,634	
FY 06/07 Carryforward - Allocated Carryforward Funds	0	0	0	0	0	0	142,540	
Section 16 Capital Funds - FY 07/08 (80% of \$700,000)	0	0	0	0	0	0	560,000	
Subtotal - Funding Sources & Carryforward Funds	12,319	12,320	(1)	2,827,299	2,822,806	4,493	12,374,550	22.85%
Interest/Miscellaneous Income	29,015	22,167	6,848	134,917	110,833	24,084	266,000	50.72%
Disposal of Vehicles	40,144	40,145	(1)	73,574	73,575	(1)	350,000	21.02%
Passenger Fares	298,673	309,624	(10,951)	1,636,094	1,563,649	72,445	3,761,575	43.49%
TOTAL - REVENUE FUNDING SOURCES	6,366,395	6,651,006	(284,611)	35,421,330	36,215,112	(793,782)	94,021,849	37.67%
Less : Total Capital Expenditure During FY 07/08	(12,319)		(12,319)	(2,827,299)		(2,827,299)		
Revenue Recognition for FY 07/08 Depreciation	336,409		336,409	1,643,387		1,643,387		
TOTAL - REVENUE RECOGNITION	6,690,486	6,651,006	39,479	34,237,418	36,215,112	(1,977,694)	94,021,849	
EXPENDITURES:								
PARATRANSIT OPERATIONS - DIRECT COST								
Purchased Transportation Services - Regular Trips	5,152,105	5,263,084	(110,979)	26,419,229	26,378,790	40,439	63,646,879	41.51%
Communications - Telephone/Data Transmission	71,918	128,485	(56,568)	314,879	642,427	(327,548)	1,541,825	20.42%
Phone & Computer System Maintenance/License & Consulting	58,082	66,233	(8,151)	287,655	331,167	(43,511)	794,800	36.19%
Salaries & Related Benefits - Customer Svc & Complaint Response	68,894	72,559	(3,666)	360,683	362,797	(2,115)	875,580	
Total Customer Service & Complaints	68,894	72,559	(3,666)	360,683	362,797	(2,115)	875,580	41.19%
Salaries & Related Benefits - Operations Monitoring Center	62,422	68,880	(6,458)	298,757	344,403	(45,646)	831,094	35.95%
Vehicle Cost - Direct	25,239	1,457	23,783	94,561	67,263	27,297	102,470	92.28%
Office Rent	12,633	12,748	(115)	63,164	63,741	(577)	152,978	41.29%
Insurance - Commercial	33,012	52,416	(19,405)	175,978	262,082	(86,104)	628,998	27.98%
Travel & Conference	0	167	(167)	0	833	(833)	2,000	0.00%
Office Supplies	448	467	(18)	2,398	2,333	65	5,600	42.82%
Total - Paratransit Operations - Direct Cost	5,484,753	5,666,498	(181,745)	28,017,303	28,455,837	(438,534)	68,582,224	40.85%

ACCESS SERVICES INCORPORATED
STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE
For Period Ending November 30, 2007

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	APPROVED 2007-08 BUDGET	% of 07/08 BUDGET REACHED
PARATRANSIT OPERATIONS - INDIRECT COST								
Salaries & Related Benefits - Operations	87,491	97,339	(9,847)	455,822	486,693	(30,871)	1,172,561	38.87%
Communications - Telephone & Data Transmission	3,196	3,788	(591)	15,814	18,938	(3,124)	45,450	34.79%
Other Professional Expense	0	167	(167)	0	833	(833)	2,000	0.00%
Vehicle Costs - Indirect	1,611	3,333	(1,722)	14,681	17,154	(2,473)	41,500	35.38%
Office Rent	6,297	6,361	(65)	31,495	31,807	(312)	76,337	41.26%
Insurance - Commercial	1,795	2,582	(787)	9,596	12,909	(3,313)	30,982	30.97%
Travel and Conference	0	833	(833)	1,986	4,167	(2,180)	10,000	19.86%
Office Supplies	461	442	19	2,299	2,208	91	5,300	43.37%
Community Events and Materials	10,540	6,825	3,715	48,434	41,625	6,809	138,000	35.10%
Publications/Printed Materials - Riders Communication	2,588	3,333	(745)	20,757	27,067	(6,310)	63,000	32.95%
Postage/Mailing	2,709	2,500	209	22,331	21,600	731	55,000	40.60%
Professional Memberships	114	333	(219)	584	1,667	(1,083)	4,000	14.60%
Total - Paratransit Operations - Indirect Cost	116,802	127,836	(11,034)	623,799	666,667	(42,868)	1,644,130	37.94%
Total - Paratransit Operations Cost	5,601,555	5,794,334	(192,779)	28,641,102	29,122,504	(481,402)	70,226,353	40.78%
OTHER ACTIVITIES								
ELIGIBILITY DETERMINATION								
Salaries & Related Benefits - Certification & Appeals	28,407	28,788	(381)	147,189	143,938	3,251	347,053	42.41%
Eligibility and Appeal Contracts	186,860	223,565	(36,705)	977,075	1,114,009	(136,934)	2,694,130	36.27%
Purchased Transportation Services - Certification Trips	108,130	144,222	(36,092)	609,841	715,502	(105,661)	1,741,045	35.03%
Travel Training	27,418	27,500	(82)	151,426	151,830	(404)	360,000	42.06%
Other Professional Expense	124	42	82	450	208	242	500	90.02%
Communications - Telephone/Data Transmission	3,119	5,249	(2,130)	16,878	26,246	(9,368)	62,990	26.80%
Phone & Computer System Maintenance/License & Consulting	1,007	1,042	(35)	5,034	5,208	(174)	12,500	40.27%
Vehicle Costs - Mobile Certification	0	21	(21)	0	104	(104)	600	0.00%
Repairs & Maintenance	130	125	5	1,255	625	630	1,500	83.65%
Office Rent	2,235	2,270	(35)	11,199	11,350	(150)	27,239	41.12%
Insurance - Commercial	3,409	5,621	(2,213)	19,771	28,107	(8,337)	67,458	29.31%
Business Meetings & Meals	0	0	0	0	0	0	0	0.00%
Travel and Conference	0	250	(250)	0	1,250	(1,250)	3,000	0.00%
Office Supplies	428	395	33	2,069	1,975	94	4,740	43.65%
Publications/Printed Materials	2,770	3,083	(313)	12,113	15,417	(3,303)	37,000	32.74%
Postage/Mailing/Courier	2,237	2,000	237	10,738	10,000	738	24,000	44.74%
Professional Memberships	14	42	(27)	73	208	(135)	500	14.60%
Subtotal - Eligibility Determination	366,289	444,214	(77,926)	1,965,112	2,225,978	(260,866)	5,384,254	36.50%

**ACCESS SERVICES INCORPORATED
STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE
For Period Ending November 30, 2007**

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	APPROVED 2007-08 BUDGET	% of 0708 BUDGET REACHED
CTSA FUNCTION								
EDUCATION AND TRAINING								
Salaries & Related Benefits - CTSA	9,756	10,265	(509)	51,450	51,325	125	123,641	41.61%
Scholarships Programs, Education & Training Seminars	0	0	0	32,377	32,405	(28)	37,000	87.51%
Other Professional Expense	0	0	0	0	0	0	26,000	0.00%
Communications - Telephone	307	310	(4)	1,478	1,552	(74)	3,725	39.67%
Office Rent	420	424	(4)	2,100	2,120	(21)	5,089	41.26%
Insurance - Commercial	23	25	(3)	113	127	(14)	304	37.12%
Travel and Conference	0	167	(167)	300	833	(533)	2,000	15.00%
Office Supplies	143	132	11	690	658	31	1,580	43.65%
Community Events and Materials	209	458	(250)	2,503	2,292	212	5,500	45.51%
Publications/Printed Materials	260	42	218	260	208	52	500	51.96%
Postage/Mailing	559	375	184	2,684	1,875	809	4,500	59.66%
Professional Memberships	14	42	(27)	73	208	(135)	500	14.60%
Subtotal - Education and Training	11,690	12,240	(550)	94,027	93,604	423	210,339	44.70%
ACCESS RIDE-INFORMATION								
Salaries & Related Benefits - Ride-Information	10,210	17,816	(7,606)	51,163	89,082	(37,919)	214,660	23.83%
Communications - Telephone	613	977	(364)	3,258	4,885	(1,627)	11,725	27.79%
Phone & Computer System Maintenance/License & Consulting	150	167	(17)	750	833	(83)	2,000	37.50%
Travel and Conference	0	0	0	175	0	175	0	0.00%
Office Rent	1,084	1,098	(14)	5,424	5,488	(63)	13,171	41.18%
Office Supplies	88	82	6	427	408	19	980	43.56%
Publications/Printed Materials	0	42	(42)	0	208	(208)	500	0.00%
Network Support	0	42	(42)	0	208	(208)	500	0.00%
Postage/Mailing	112	100	12	537	500	37	1,200	44.74%
Professional Memberships	14	42	(27)	73	208	(135)	500	14.60%
Subtotal - Ride-Information	12,270	20,364	(8,094)	61,808	101,822	(40,014)	245,236	25.20%
Subtotal - CTSA Function	23,960	32,604	(8,644)	155,835	195,426	(39,591)	455,576	34.21%
Total - Other Activities	390,249	476,819	(86,570)	2,120,947	2,421,404	(300,457)	5,839,829	36.32%

ACCESS SERVICES INCORPORATED
STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE
For Period Ending November 30, 2007

	CURRENT MONTH	CURRENT MONTH	CURRENT VARIANCE	YTD	YTD	YTD VARIANCE	APPROVED 2007-08	% of 0708 BUDGET
	ACTUAL	BUDGET	OVER/(UNDER)	ACTUAL	BUDGET	OVER/(UNDER)	BUDGET	REACHED
ADMINISTRATIVE								
Salaries & Related Benefits	226,572	238,636	(12,064)	1,125,041	1,195,110	(70,069)	2,886,861	38.97%
Communications - Telephone & Data Transmission	3,342	3,619	(277)	16,277	18,094	(1,817)	43,425	37.48%
Office Rent	13,210	13,831	(621)	66,540	69,157	(2,616)	165,976	40.09%
Insurance - Commercial	8,287	10,191	(1,903)	39,205	50,953	(11,747)	122,286	32.06%
Office Supplies	2,187	2,525	(338)	10,355	12,625	(2,270)	30,300	34.18%
Promotional Events & Materials	0	0	0	0	0	0	0	0.00%
Other Professional Services	72,983	58,633	14,349	432,972	359,967	73,005	1,141,860	37.92%
Public Notice Advertising Expenses	22	1,667	(1,645)	2,947	8,333	(5,387)	20,000	14.73%
Equipment/Other Rental	220	233	(14)	1,203	1,167	36	2,800	42.95%
Repairs & Maintenance	6,359	4,333	2,026	20,817	21,667	(850)	52,000	40.03%
Postage/Mailing/Messenger	5,725	5,092	634	27,481	25,458	2,023	61,100	44.98%
Publications/Printed Materials/Copying	298	1,250	(952)	2,438	6,250	(3,812)	15,000	16.25%
Network Support/Supplies	985	4,208	(3,224)	15,819	21,042	(5,223)	50,500	31.32%
Subscription/References	113	200	(88)	727	1,000	(273)	2,400	30.28%
Professional Memberships	219	500	(281)	2,090	2,500	(410)	6,000	34.84%
Board and Advisory Committee Compensation	1,392	2,458	(1,067)	10,084	12,292	(2,208)	29,500	34.18%
Annual Meeting	14,978	14,500	478	14,978	14,500	478	14,500	103.30%
Business Meetings & Meals	1,015	833	182	4,770	4,167	603	10,000	47.70%
Travel and Conference	2,213	2,500	(287)	25,801	12,500	13,301	30,000	86.00%
Mileage and Parking	1,825	2,217	(392)	11,945	11,083	862	26,600	44.91%
Other Expenses - bank fees, tax filing fees, etc.	330	107	224	493	535	(42)	1,284	38.40%
Total - Administrative Expense	<u>362,273</u>	<u>367,534</u>	<u>(5,260)</u>	<u>1,831,982</u>	<u>1,848,398</u>	<u>(16,416)</u>	<u>4,712,392</u>	<u>38.88%</u>
TOTAL EXPENSES BEFORE AMORT. & DEPRECIATION	<u>6,354,076</u>	<u>6,638,686</u>	<u>(284,609)</u>	<u>32,594,031</u>	<u>33,392,306</u>	<u>(798,275)</u>	<u>80,778,575</u>	<u>40.35%</u>
Amortization and Depreciation Expense	336,409	0	336,409	1,643,387	0	1,643,387	0	
TOTAL EXPENSES AFTER AMORT. & DEPRECIATION	<u>6,690,486</u>	<u>6,638,686</u>	<u>51,800</u>	<u>34,237,418</u>	<u>33,392,306</u>	<u>845,112</u>	<u>80,778,575</u>	
CAPITAL EXPENDITURES								
Property & Equipment	12,319	12,320	(1)	2,827,299	2,822,806	4,493	12,114,376	23.34%
Total - Capital Expenditures	<u>12,319</u>	<u>12,320</u>	<u>(1)</u>	<u>2,827,299</u>	<u>2,822,806</u>	<u>4,493</u>	<u>12,114,376</u>	<u>23.34%</u>
Less: Amortization and Depreciation Expense	(336,409)	0	(336,409)	(1,643,387)	0	(1,643,387)	0	
TOTAL EXPENSES AND CAPITAL EXPENDITURES	<u>6,366,395</u>	<u>\$6,651,006</u>	<u>(\$284,611)</u>	<u>\$35,421,330</u>	<u>\$36,215,112</u>	<u>(\$793,782)</u>	<u>\$92,892,951</u>	<u>38.13%</u>
Uncommitted Carryforward from FY 06/07 (Estimated)						0	768,724	
Sales of Veh. Proceeds over \$5,000 Rollover from FY 05/06						0	217,634	
Sales of Veh. Proceeds over \$5,000 Rollover from FY 06/07						0	142,540	
TOTAL	<u>6,366,395</u>	<u>\$6,651,006</u>	<u>(\$284,611)</u>	<u>\$35,421,330</u>	<u>\$36,215,112</u>	<u>(793,782)</u>	<u>\$94,021,849</u>	<u>37.67%</u>

ACCESS SERVICES INCORPORATED
STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE
For Period Ending November 30, 2007

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	APPROVED 2007-08 BUDGET	% of 07/08 BUDGET REACHED
PROPERTY AND EQUIPMENT								
117 VEHICLES - Minivan (Fleet Replacement) (\$41,000 each)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,797,000	0.00%
7 VEHICLES - Minivan (Fleet Addition-Santa Clarita) (\$41,000 each)	0	0	0	0	0	0	287,000	0.00%
17 VEHICLES - Minivan SECTION 16 (Fleet Replacement) (\$41,000 each)	0	0	0	0	0	0	697,000	0.00%
8 VEHICLES - Cutaways-3 Santa Clarita, 5 Rancho Los Amigos(\$50,000 each)	0	0	0	0	0	0	400,000	0.00%
2 VEHICLES - Accessible Minivan (Replacement) (\$41,000 each)	0	0	0	0	0	0	82,000	0.00%
SUBTOTAL - VEHICLES - FY 07/08	0	0	0	0	0	0	\$6,263,000	
47 VEHICLES - Minivan (Fleet Replacement) (\$39,500 each)	0	0	0	1,851,005	1,856,500	(5,495)	1,856,500	99.70%
7 VEHICLES - Minivan SECTION 16 (Fleet Replacement) (\$39,500 each)	0	0	0	275,682	276,500	(818)	276,500	99.70%
5 VEHICLES - Modified (Fleet Replacement) (\$44,760 each)	0	0	0	223,830	223,800	30	223,800	100.01%
4 VEHICLES - Cutaway Type II's (Fleet Replacement) (\$48,820 each)	0	0	0	194,899	195,280	(381)	195,280	99.80%
2 VEHICLES - Cutaway Type III's (Fleet Replacement) (\$64,090 each)	0	0	0	127,991	128,180	(189)	128,180	99.85%
10 VEHICLES - Minivan (Fleet Replacement) (\$38,800 each)	0	0	0	0	0	0	378,600	0.00%
1 VEHICLES - Minivan (Fleet Replacement) (\$39,500 each)	0	0	0	41,791	37,516	4,275	37,516	111.40%
SUBTOTAL - OTHER CAPITAL EXPENDITURES - FY 06/07	0	0	0	2,715,198	2,717,776	(2,578)	3,096,376	
UNIVERSAL FARE SYSTEM	0	0	0	0	0	0	500,000	0.00%
CENTRALIZATION SOFTWARE	0	0	0	0	0	0	2,000,000	0.00%
INTEGRATED DATA SYSTEM	12,319	12,320	(1)	44,820	44,870	(50)	100,000	44.82%
OFFICE FURNITURE	0	0	0	7,182	0	7,182	0	0.00%
COMPUTER SYSTEM HARDWARE/SOFTWARE REPLACEMENT & UPGRADE	0	0	0	60,099	60,160	(61)	155,000	38.77%
SUBTOTAL - OTHER CAPITAL EXPENDITURES - FY 07/08	12,319	12,320	(1)	112,101	105,030	7,071	2,755,000	
TOTAL CAPITAL EXPENDITURES	\$12,319	\$12,320	(\$1)	\$2,827,299	\$2,822,806	\$4,493	\$12,114,376	23.34%

BOARD BOX ITEM #5

JANUARY 16, 2007

TO: BOARD OF DIRECTORS

FROM: JOE KING, DIRECTOR OF CONTRACT SERVICES

RE: OPERATIONS REPORT FOR NOVEMBER 2007

A summary of key operating statistics for NOVEMBER 2007, compared to NOVEMBER 2006, is detailed as follows:

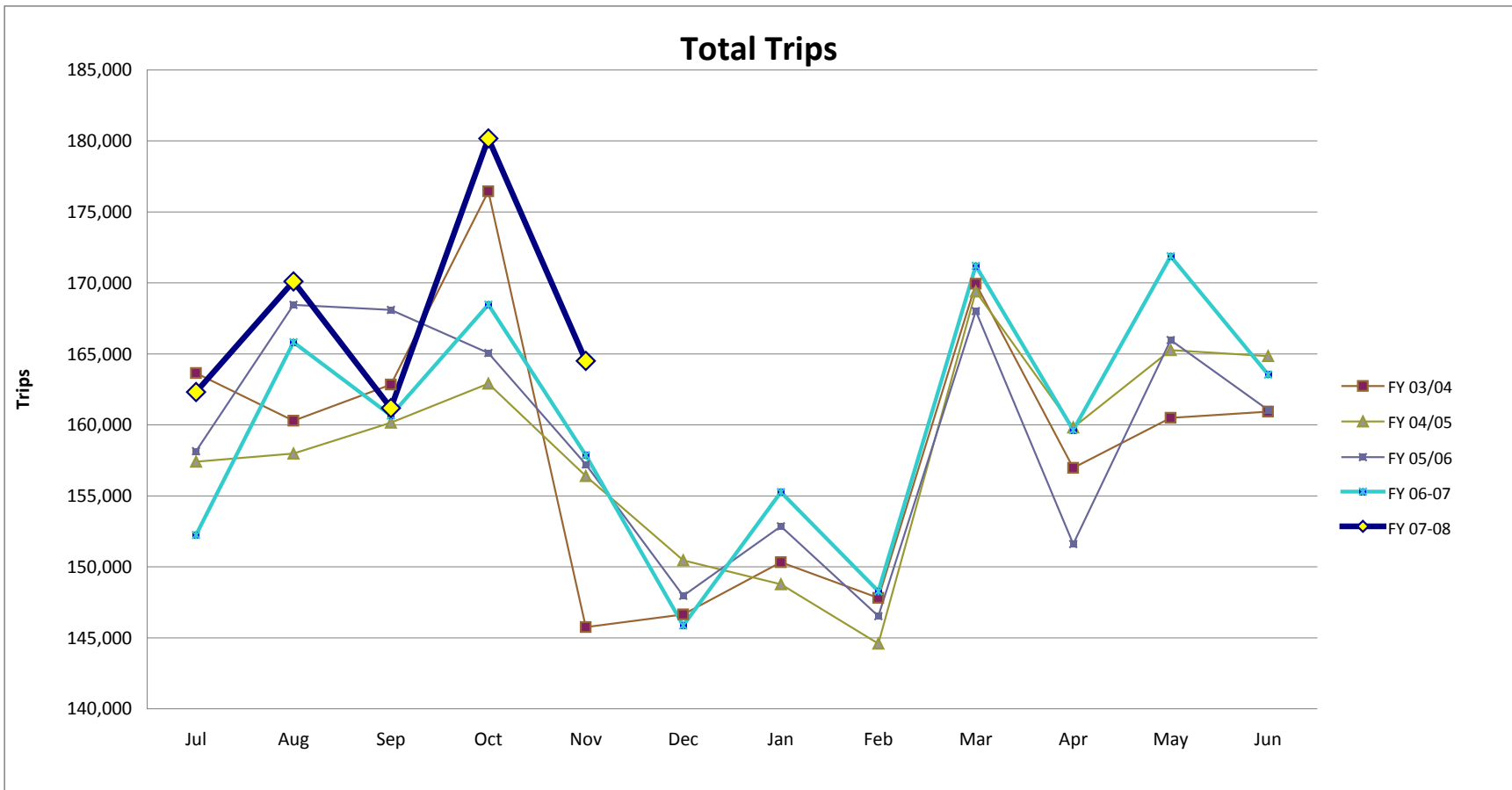
MONTHLY OPERATIONS REPORT SUMMARY

Nov-07

		Variance from previous year		
		increase	decrease	% change
Total Trips	164,505	6,651		4.21%
Billing (service) Miles	1,601,505	34,407		2.20%
Billing (service) Hours	76,490	4,713		6.57%
Passengers per Billing (service) Hour	2.70		-0.06	-2.17%
Passengers per Vehicle Trip	1.26	0.01		0.80%
Average Trip Distance	9.74		-0.19	-1.91%
Total Calls to Providers	332,826	101,600		43.94%
Average Length of Calls to Providers	4.00		-1.92	-32.43%
Calls to OMC for Late Trips	3,407	187		6%
Total Certifications Completed	2,360	65		2.75%
*Total # Certified Riders	68,978		-2,326	-3.26%
# Weekdays	22			0.00%
# Weekend Days	8			0.00%

MONTHLY PROVIDER SUMMARY: ALL TRIPS (including OMC Dispatched Backup Trips)
November-07

	Passengers	Trips	Avg. Weekday Trips	Avg. Weekend Trips	Billing (service) Miles	Billing (service) Hours	Passengers per Billing (service) Hour	Passengers per Trip	Billing (service) Miles per Trip	Eligible Passengers per Trip
*ASI TOTAL										
October-07	225,312	180,172	6,760	3,085	1,728,428	82,262	2.74	1.25	9.59	1.00
November-07	206,747	164,505	6,389	2,994	1,601,505	76,490	2.70	1.26	9.74	1.00
% Change	-8.24%	-8.70%	-5.49%	-2.95%	-7.34%	-7.02%	-1.46%	0.80%	1.56%	0.00%
EASTERN - San Gabriel Transit										
October-07	70,768	55,369	2,107	864	558,144	24,119	2.93	1.28	10.08	0.95
November-07	64,149	49,999	1,974	820	515,348	22,010	2.91	1.28	10.31	0.95
% Change	-9.35%	-9.70%	-6.31%	-5.09%	-7.67%	-8.74%	-0.68%	0.00%	2.28%	0.00%
SOUTHERN - Global Paratransit										
October-07	59,295	46,999	1,724	918	455,303	21,992	2.70	1.26	9.69	1.03
November-07	67,444	53,511	2,022	1,128	508,938	24,695	2.73	1.26	9.51	1.03
% Change	13.74%	13.86%	17.29%	22.88%	11.78%	12.29%	1.11%	0.00%	-1.86%	0.00%
WEST CENTRAL - Southland Transportation, STI										
October-07	47,096	37,430	1,400	655	354,487	18,842	2.50	1.26	9.47	1.03
November-07	31,201	24,391	950	437	244,007	13,265	2.35	1.28	10.00	1.04
% Change	-33.75%	-34.84%	-32.14%	-33.28%	-31.17%	-29.60%	-6.00%	1.59%	5.60%	0.97%
NORTHERN - MV Transportation										
October-07	42,070	34,766	1,312	573	307,744	14,720	2.86	1.21	8.85	1.02
November-07	38,565	31,701	1,244	543	284,435	13,836	2.79	1.22	8.97	1.02
% Change	-8.33%	-8.82%	-5.18%	-5.24%	-7.57%	-6.01%	-2.45%	0.83%	1.36%	0.00%
SANTA CLARITA										
October-07	2,116	1,693	69	15	12,797	650	3.26	1.25	7.56	1.00
November-07	1,961	1,539	65	15	12,472	589	3.33	1.27	8.10	1.00
% Change	-7.33%	-9.10%	-5.80%	0.00%	-2.54%	-9.38%	2.15%	1.60%	7.14%	0.00%
ANTELOPE VALLEY - Southland Transportation										
October-07	3,202	3,191	122	48	24,988	1,067	3.00	1.00	7.83	1.00
November-07	2,829	2,803	112	43	23,046	982	2.88	1.01	8.22	1.01
% Change	-11.65%	-12.16%	-8.20%	-10.42%	-7.77%	-7.97%	-4.00%	1.00%	4.98%	1.00%



PROVIDER SERVICE SUMMARY: FY 2007-2008

PROVIDER MONITORING

Maintenance Inspections*	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
TOTAL	94	36	68	126	36	0	0	0	0	0	0	0
Antelope Valley (Southland Transit, Inc.)	1	1	1	1	1							
Southern (GPI)	6	11	6	11	10							
San Fernando Valley (MVT Valley)	7	2	9	10	11							
Eastern (SGT)	18	10	32	6	4							
Santa Clarita	0	0	0	2	1							
West/Central (STI)	62	12	20	96	9							

*The data above represents the number of vehicles evaluated at the contractor locations throughout the County.

**N/A - MV Paratransit contract for the Southern region expired on August 12th 2006. Global Paratransit is now the sole contractor in the Southern region providing Steady and Next Day Access trips.

Road Supervision*	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
TOTAL	286	63	207	110	124	0	0	0	0	0	0	0
Antelope Valley (Southland Transit, Inc.)	3	0	1	1	5							
Southern (GPI)	52	0	56	15	34							
San Fernando Valley (MVT Valley)	93	34	21	27	27							
Eastern (SGT)	79	27	71	9	11							
Santa Clarita	1	0	1	0	1							
West/Central (GPI)	58	2	57	16	N/A**							
West/Central (STI)	N/A**	N/A**	N/A**	42	46							

*The data above represents the number of drivers evaluated by the Road Supervisors at various locations throughout the County.

**Southland Transit (STI) began servicing all trips in the West Central Region on October 27, 2007

Dispatch Coordination*	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
TOTAL	94	95	96	73	75	0	0	0	0	0	0	0
Antelope Valley (Southland Transit, Inc.)	13	4	6	0	0							
West/Central (GPI)	20	21	21	8	20							
West/Central (STI)**	N/A	N/A	N/A	N/A	8							
Southern (GPI)	21	21	26	26	20							
San Fernando Valley (MVT Valley)	22	25	25	18	19							
Eastern (SGT)	16	19	16	21	5							
Santa Clarita	2	5	2	3	3							

*The data above represents the number of Order Takers and Dispatchers evaluated by the Operations Monitor 2s at various contractors' locations throughout the County.

**Southland Transit (STI) began taking next day reservations in the West Central Region on October 27, 2007

Comparability of Access Paratransit to Fixed Route Travel Times*	FY 06/07	Jul-Sep 2007	Oct-Dec 2007	Jan-Mar 2008	Apr-Jun 2008
Equal to or Shorter than Comparable Fixed Route Trip	85.80%	88.53%			
1-20 Minutes Longer than Fixed Route Trip	11.05%	8.73%			
21-40 Minutes Longer than Fixed Route Trip	2.30%	1.51%			
41-60 Minutes Longer than Fixed Route Trip	0.55%	0.80%			
60 Minutes + Longer than Fixed Route Trip	0.30%	0.40%			

*The data above (based on a sample of all trips) highlights the degree to which Access Paratransit trips are comparable in terms of travel time to trips of a similar distance, origin and destination taken on local fixed route transit.

CERTIFICATION

ADA Paratransit Evaluations		Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Completed													
	UNRESTRICTED	2,271	2,292	1,697	2,129	1,850							
	RESTRICTED	211	202	149	224	148							
	TEMPORARY	167	147	143	159	175							
	NOT ELIGIBLE	246	258	181	228	187							
TOTAL		2,895	2,899	2,170	2,740	2,360	-	-	-	-	-	-	-
Recertifications (in Person)		1,442	1,368	1,086	1,268	1,140							
No Shows		2	13	11	15	8							
Cancellations		1,026	867	678	866	690							
New Applicants		1,453	1,531	1,084	1,472	1,220							
Eligibility Renewals													
Recertification Letters Sent		1,438	2,310	2,160	2,389	2,129							
Process Time (avg. Days:Site)													
Evaluation to File Arrival at ASI		4	5	4	4	4							
Process Time (avg. Days:Individ.)													
Evaluation to Mail Out (ADA<21 Days)		16	15	15	18	16							
Scheduling Phone Call to Evaluation		7	4	5	4	4							
Scheduling Phone Call to Mail Out		23	19	20	22	20							
ADA Paratransit Eligibility Appeals													
Appeals Requested		101	120	88	86	88							
Closed		75	91	91	110	88							
Withdrawn/Closed Before Completion		20	18	15	22	24							
Pending		133	124	95	90	92							
Increased		24	30	33	29	20							
Decreased		3	1	0	1	1							
Modified		4	4	1	3	3							
Upheld		34	52	42	55	40							
Subtotal		65	87	76	88	64	0	0	0	0	0	0	0
% Appeals not overturned		63%	66%	57%	67%	69%							
Net Denied Rate (Year- to - Date)		8%	8%	7%	7%	7%							
Process Time: Appeal Date to Mail Out (ADA<30)		15	11	10	11	10							
Travel Training													
Accepted Travel Training		51	59	45	39	26							
Waiting for Travel Training		18	6	4	3	8							
Started Travel Training		10	11	19	10	6							
Completed Travel Training		29	33	34	31	27							
Discontinued Services		2	7	9	8	0							
People Currently in Travel Training		22	26	22	20	15							
# Graduates Using Bus After 1 Month		26	19	118	25	22							
# Graduates Using Bus After 2 Months		33	21	112	28	26							

NORTH COUNTY TRANSFER TRIPS

Trips Transferring at Olive View

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Antelope Valley to Transfer Point	121	148	129	155	137							
Transfer Point to Antelope Valley	115	137	131	164	136							
Santa Clarita to Transfer Point	150	179	165	138	109							
Transfer Point to Santa Clarita	80	97	90	82	67							

COMMUNICATIONS

Providers: Monthly Calls

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ALL PROVIDER TOTAL	291,746	279,722	320,261	342,815	332,826	-	-	-	-	-	-	-
West/Central (STI)	61,640	61,772	67,570	62,747	62,500							
Antelope Valley (Southland Transit, Inc.)	4,655	5,232	4,394	5,398	4,975							
Southern (GPI)	99,024	99,763	113,519	125,658	126,093							
San Fernando Valley (MVT)	46,238	47,630	49,760	55,177	50,346							
Eastern (SGT)	79,286	64,430	83,926	92,835	88,009							
Santa Clarita Transit	903	895	1,092	1,000	903							

Providers: Avg. Call Length (minutes)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ALL PROVIDER AVERAGE	3.90	4.10	3.79	3.83	4.00							
West/Central (STI)	4.06	3.99	3.94	4.13	5.39							
Antelope Valley (Southland Transit, Inc.)	3.05	3.28	4.20	3.10	3.19							
Southern (GPI)	4.40	4.38	4.06	4.07	3.78							
San Fernando Valley (MVT Valley)	3.48	3.44	3.74	3.74	3.71							
Eastern (SGT)	3.40	4.28	3.23	3.34	3.49							
Santa Clarita Transit	6.56	7.00	9.88	10.67	7.15							

Customer Service/OMC Calls

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Customer Service Calls Answered	15,171	15,749	14,358	16,679	13,929							
Customer Service Calls Abandoned	2,659	2,550	3,495	2,887	2,905							
Ops. Monitoring Center Calls Answered	8,108	8,373	9,368	9,706	8,315							
Ops. Monitoring Center Calls Abandoned	510	666	1,827	1,813	1,249							
Ride Info Calls Offered	1,124	1,299	1,083	1,119	1,086							

Abandoned Calls: Percentage of Total

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Operations Monitoring Ctr.	5.74%	7.17%	15.87%	15.40%	12.80%							
Customer Service	14.32%	13.50%	18.98%	14.30%	16.70%							
GPI Southern	3.32%	1.62%	2.10%	2.30%	2.40%							
STI West/Central	2.69%	1.54%	1.83%	1.80%	7.80%							
SGT	1.45%	2.25%	1.68%	2.60%	3.30%							
MVV	2.68%	2.68%	3.38%	3.30%	3.50%							
STI (Antelope Valley)	2.21%	2.83%	4.62%	3.20%	2.70%							

Hold Time - Initial and Maximum	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Operations Monitoring Ctr.												
Average Initial Hold Time (minutes)	:49	:57	1:41	2:04	3:28							
Max Hold Time (minutes)	21:42	21:59	24:26	3:47	23:04							
Hour	13:00	13:00	15:00	17:00	14:00							
Date	7/25/2007	8/11/2007	9/18/2007	10/31/2007	11/08/07							
Customer Service												
Average Initial Hold Time	2:57	3:22	2:52	2:35	1:50							
Max Hold Time	25:18	25:57	18:31	27:23	28:56							
Hour	14:00	13:00	8:00	13:00	17:00							
Date	7/5/2007	8/22/2007	9/10/2007	10/31/2007	11/07/07							
GPI Southern												
Average Initial Hold Time	:47	:32	:35	:42	:46							
Max Hold Time	14:40	18:37	17:25	17:04	26:04							
Hour	21:00	19:00	6:00	9:00	10:00							
Date	7/6/07	8/29/2007	9/17/2007	10/28/07	11/03/07							
STI West/Central												
Average Initial Hold Time	:42	:30	:34	:38	2:13							
Max Hold Time	13:29	12:26	16:29	14:53	56:48							
Hour	21:00	6:00	6:00	6:00	14:00							
Date	7/11/07	8/26/2007	9/29/2007	10/31/07	11/07/07							
SGT Eastern												
Average Initial Hold Time	:24	:23	:26	:37	:55							
Max Hold Time	8:31	16:57	14:34	13:28	18:59							
Hour	11:00	12:00	11:00	17:00	12:00							
Date	7/28/07	8/25/2007	9/8/2007	10/30/07	11/24/07							
MVV Northern												
Average Initial Hold Time	:55	:57	1:04	:58	1:01							
Max Hold Time	19:01	11:21	27:36	12:33	16:31							
Hour	20:00	6:00	6:00	6:00	19:00							
Date	7/27/2007	8/6/2007	9/11/2007	10/14/2007	11/17/07							
STI (Antelope Valley)												
Average Initial Hold Time	:34	:52	1:20	:40	:39							
Max Hold Time	14:20	34:28	27:00	14:03	14:37							
Hour	17:00	17:00	17:00	10:00	8:00							
Date	7/5/2007	8/22/2007	9/17/2007	10/28/2007	11/15/07							

*Note For Southern Max TTA for September - CSR logged into an incorrect queue which created an extremely long hold time for caller. Issues have been addressed and CSR has gone through retraining for the incident.

OPERATIONS MONITORING CENTER ACTIVITY

Calls to OMC	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Customer Service-Related Calls	3,482	3,882	3,835	4,079	3,495							
Reservations-Related Calls	836	900	1,079	1,215	1,092							
First Calls: Late Trips	2,643	2,930	3,532	3,735	2,836							
Second Calls: Late Trips	543	501	672	698	485							
Third Calls: Late Trips	102	106	132	156	86							
TOTAL CALLS: Late Trips	3,288	3,537	4,336	4,589	3,407							

Disposition of Late Calls	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Back-Up Vehicle Sent	387	462	592	732	438							
ETA Given	1,995	2,040	2,451	2,512	1,765							
Rider Discretion	48	61	64	56	48							
Rider Hung Up	441	541	713	690	592							
Rider Not Located	261	248	279	251	283							
Provider Issue	140	158	180	212	156							
Help Calls	6	16	44	135	123							
TOTAL LATE CALLS	3,278	3,537	4,336	4,589	3,407							

Incidence of Busy Signals (5.4.1.11, 5.4.1.14)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ASI (Including OMC)	0.00%	0.00%	0.00%	0.00%	0.00%							
*GPI Southern	0.31%	0.02%	0.05%	1.48%	2.64%							
*STI West/Central	0.01%	0.00%	0.34%	0.28%	No Data							
SGT	0.01%	0.00%	0.18%	0.21%	1.99%							
MVV	0.00%	0.00%	0.00%	0.03%	0.01%							
STI	0.87%	3.52%	1.88%	8.32%	16.60%							

*GPI N/A = The Taske Software was not available for GPI until August.

OMC Calls (5.4.1.1)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Total Number of Calls to OMC	7,606	8,319	9,250	9,883	7,994							
Total Number of Calls Regarding Late Trips	2,651	2,801	3,462	3,570	2,595							
Total Number of Calls Regarding Missed Trips	341	379	476	524	377							
Total Number of Calls Resulting in B/U Vehicle Sent	379	446	571	697	414							

Second Calls to OMC for Late and Missed Trips (5.4.1.2)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
2nd ETA Calls for Late Trips	390	358	470	473	342							
2nd ETA Calls for Missed Trips	144	133	185	199	129							
2nd ETA Calls for Late Trips with B/U Vehicle Sent	42	40	43	44	24							
2nd ETA Calls for Missed Trips with B/U Vehicle Sent	15	12	19	20	10							

Third/Final Calls to OMC for Late and Missed Trips (5.4.1.3)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Final ETA Calls for Late Trips	48	42	50	63	28							
Final ETA Calls for Missed Trips	54	62	78	87	58							
Final ETA Calls for Late Trips with B/U Vehicle Sent	9	8	5	9	3							
Final ETA Calls for Missed Trips with B/U Vehicle Sent	8	5	6	11	6							

Late and Missed Trip Calls: B/U Sent? (5.4.1.4)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Total Late Trip Calls where B/U Vehicle Sent	294	334	434	541	305							
Total Missed Trip Calls where B/U Vehicle Sent	63	80	99	114	74							
Total Late Trip Calls where B/U Vehicle Not Sent	2,357	2,467	3,028	3,029	2,290							
Total Missed Trip Calls where B/U Vehicle Not Sent	278	299	377	410	303							

Late and Missed Trip Calls by Provider (5.4.1.5)	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Total Late Trip Calls Eastern	330	329	448	601	619							
Total Missed Trip Calls Eastern	36	57	42	81	73							
Total Late Trip Calls Northern	321	368	406	513	366							
Total Missed Trip Calls Northern	24	27	39	46	37							
Total Late Trip Calls Southern	1,698	1,820	2,255	1,851	836							
Total Missed Trip Calls Southern	233	251	343	271	89							
Total Late Trip Calls West Central	295	259	331	330	747							
Total Missed Trip Calls West Central	44	40	46	63	174							

Note: July 2007 figures for the Northern Region have been corrected since originally reported.

Late and Missed Trip Calls by Provider in which B/U Vehicle Sent (5.4.1.5)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Late Trip Calls Eastern: B/U Veh. Sent	32	31	46	80	71							
Missed Trip Calls Eastern: B/U Veh. Sent	5	14	6	19	12							
Late Trip Calls Northern: B/U Veh. Sent	14	18	16	33	15							
Missed Trip Calls Northern: B/U Veh. Sent	2	3	2	5	3							
Late Trip Calls Southern: B/U Veh. Sent	203	243	311	303	88							
Missed Trip Calls Southern: B/U Veh. Sent	45	57	79	63	18							
Late Trip Calls West Central: B/U Veh. Sent	43	42	60	73	130							
Missed Trip Calls West Central: B/U Veh. Sent	11	6	11	10	40							

NOTE REGARDING DEFINITION OF CALLS TO OMC:

"Late Trips" are trips from 21 to 65 minutes past due time.

"Missed Trips" are trips over 65 minutes past due time.

Late Trip Calls to OMC Resulting in Dispatch of B/U Vehicle (5.4.1.6)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Avg. Time Between 1st Call and Disp. B/U Veh.	24:96	23:15	19:93	18:81	22:69							
Avg. Time Between Dispatch of B/U Vehicle and Arrival at Rider's Location	23:14	21:43	21:43	20:27	20:03							
Avg. Time Between 1st Call and Arrival of B/U Vehicle at Rider's Location	48:10	46:19	41:36	39:08	42:72							
Max. Time Between 1st Call and Disp. B/U Veh.	2:59:00	2:59:00	2:24:00	3:05:00	3:81:00							
Max. Time Between Dispatch of B/U Vehicle and Arrival at Rider's Location	2:47:00	1:30:00	1:32:00	1:29:00	2:00:00							
Max. Time Between 1st Call and Arrival of B/U Vehicle at Rider's Location	3:42:00	3:15:00	3:14:00	3:11:00	4:28:00							

Missed Trip Calls to OMC Resulting in Dispatch of B/U Vehicle (5.4.1.6)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Avg. Time Between 1st Call and Disp. B/U Veh.	42:77	25:60	36:66	29:11	28:28							
Avg. Time Between Dispatch of B/U Vehicle and Arrival at Rider's Location	25:77	26:08	23:88	24:34	26:16							
Avg. Time Between 1st Call and Arrival of B/U Vehicle at Rider's Location	68:53	51:68	60:54	53:45	54:44							
Max. Time Between 1st Call and Disp. B/U Veh.	4:32:00	2:41:00	5:14:00	2:31:00	2:17:00							
Max. Time Between Dispatch of B/U Vehicle and Arrival at Rider's Location	2:32:00	1:37:00	1:52:00	2:32:00	1:25:00							
Max. Time Between 1st Call and Arrival of B/U Vehicle at Rider's Location	4:33:00	4:18:00	5:36:00	3:06:00	2:36:00							

Late Trip Calls to OMC Resulting in "Wait" and B/U Vehicles Sent (5.4.1.7)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Incidence of Vehicles Sent to Wait w/the Rider until Arrival of Accessible Vehicle	0	1	1	0	0							
Average Time between Arrival of "Wait" Vehicle and Arrival of Accessible Vehicles	0	12	49	0	0							
Maximum Interval of Time between Arrival of "Wait" Vehicle and Arrival of Accessible Vehicle	0	12	49	0	0							

Missed Trip Calls to OMC Resulting in "Wait" and B/U Vehicles Sent (5.4.1.7)

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Incidence of Vehicles Sent to Wait w/the Rider until Arrival of Accessible Vehicle	0	0	1	0	0							
Average Time between Arrival of "Wait" Vehicle and Arrival of Accessible Vehicles	0	0	41	0	0							
Maximum Interval of Time between Arrival of "Wait" Vehicle and Arrival of Accessible Vehicle	0	0	41	0	0							

**AVERAGE HOURLY INITIAL HOLD TIMES:
November-07**

Time of Day	Operations Monitoring**	Customer Service**	GPI** Southern	STI** W/Central	SGT**	MVV**	STI**
0:00	0:00:31	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00
1:00	0:00:28	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00
2:00	0:00:09	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00
3:00	0:00:08	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00
4:00	0:00:08	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00
5:00	0:00:36	0:00:00	0:00:00	0:00:02	0:00:00	0:00:00	0:00:00
6:00	0:01:01	0:00:00	0:01:47	0:04:22	0:01:46	0:01:27	0:00:05
7:00	0:00:57	0:00:00	0:00:21	0:01:28	0:00:31	0:00:51	0:00:23
8:00	0:01:05	0:03:35	0:00:28	0:01:32	0:00:29	0:00:50	0:01:20
9:00	0:01:40	0:03:25	0:00:24	0:02:10	0:00:31	0:01:03	0:00:20
10:00	0:01:46	0:04:18	0:00:27	0:02:38	0:00:39	0:01:07	0:00:22
11:00	0:00:52	0:03:09	0:00:26	0:02:18	0:00:48	0:00:58	0:00:43
12:00	0:01:49	0:03:43	0:00:30	0:01:47	0:00:30	0:00:34	0:00:29
13:00	0:02:27	0:04:14	0:00:29	0:01:47	0:00:39	0:00:34	0:00:28
14:00	0:01:49	0:03:44	0:00:00	0:01:07	0:00:37	0:00:45	0:00:23
15:00	0:01:44	0:03:08	0:00:44	0:01:08	0:00:41	0:00:41	0:00:24
16:00	0:02:39	0:01:49	0:01:04	0:02:12	0:01:04	0:00:52	0:00:41
17:00	0:03:53	0:00:00	0:00:42	0:02:57	0:01:44	0:01:19	0:00:00
18:00	0:03:08	0:00:00	0:00:48	0:03:32	0:01:21	0:01:43	0:00:00
19:00	0:01:50	0:00:00	0:00:55	0:01:48	0:00:53	0:01:02	0:00:00
20:00	0:01:11	0:00:00	0:00:47	0:01:18	0:00:39	0:01:15	0:00:00
21:00	0:00:33	0:00:00	0:00:48	0:01:32	0:00:48	0:01:11	0:00:00
22:00	0:00:18	0:00:00	0:01:48	0:00:00	0:00:00	0:00:05	0:00:00
23:00	0:00:10	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00

** Based on a Full month's report.
shaded cells exceed the 2:00 standard

**Percentage of Calls by Time on Hold
(Initial Hold Time):
November-07**

<u>Time on Hold*</u>	STI West				
	GPI Southern	Central	SGT	MVV	STI
0-1 minutes	76.8%	54.0%	72.7%	68.0%	84.8%
1-2 minutes	9.4%	10.9%	10.6%	14.2%	5.8%
2-3 minutes	5.7%	7.8%	6.4%	8.7%	3.4%
3-4 minutes	3.5%	6.1%	3.5%	4.3%	2.2%
4-5 minutes	2.1%	5.2%	2.5%	2.4%	1.3%
5-6 minutes	1.0%	4.1%	1.8%	1.2%	0.8%
6-7 minutes	0.5%	2.9%	1.4%	0.6%	0.4%
7-8 minutes	0.3%	2.2%	0.6%	0.3%	0.3%
8-9 minutes	0.2%	1.7%	0.3%	0.1%	0.3%
9-10 minutes	0.1%	1.5%	0.1%	0.1%	0.2%
10-11 minutes	0.1%	0.9%	0.1%	0.4%	0.1%
11- 12 minutes	0.1%	0.7%	0.1%	0.0%	0.2%
12-13 minutes	0.0%	0.6%	0.0%	0.0%	0.1%
13-14 minutes	0.0%	0.3%	0.0%	0.0%	0.1%
14-15 minutes	0.0%	0.3%	0.0%	0.0%	0.1%
15-16 minutes	0.0%	0.2%	0.0%	0.0%	0.0%
16-17 minutes	0.0%	0.1%	0.0%	0.0%	0.0%
17-18 minutes	0.0%	0.1%	0.0%	0.0%	0.0%
18-19 minutes	0.0%	0.1%	0.0%	0.0%	0.0%
19-20 minutes	0.0%	0.1%	0.0%	0.0%	0.0%
20 minutes +	0.0%	0.0%	0.0%	0.0%	0.0%
% calls < 5 min.	97.6%	84.0%	95.7%	97.7%	97.4%

PROVIDER REPORT CARD

SGT:Eastern Region	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA												
Percentage of Trips On-Time	92.65%	92.62%	89.95%	89.44%	89.30%							
Percentage of Late Trips	7.35%	7.38%	10.05%	10.56%	10.70%							
Late "1" (1-15 min. late)	5.97%	6.05%	7.64%	7.66%	7.54%							
Late "2" (16-30 min. late)	1.13%	1.11%	1.88%	2.15%	2.26%							
Late "3" (31-45 min. late)	0.22%	17.00%	0.40%	0.54%	0.63%							
Late "4" (>46 min.late)/Missed Trips	0.03%	0.06%	0.13%	0.21%	0.27%							
46-60 min.late	0.02%	0.02%	0.09%	0.14%	0.19%							
61-80 min.late	0.00%	0.01%	0.02%	0.02%	0.06%							
81-100 min.late	0.00%	0.00%	0.00%	0.02%	0.01%							
101-120 min.late	0.00%	0.00%	0.00%	0.00%	0.00%							
2-3 hours late	0.00%	0.00%	0.00%	0.01%	0.00%							
3-4 hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
4-5 hrs.late	0.00%	0.00%	0.00%	0.01%	0.00%							
5 + hrs. late	0.00%	0.03%	0.00%	0.01%	0.00%							
No Shows	2.82%	2.85%	3.23%	3.26%	3.14%							
Service Complaints Per 1,000 Trips*	2.01	1.82	2.37	3.12	2.87							
Accessibility Violations**												
- occurrences	0	0	1	0	0							
A/C Failure												
- occurrences	0	0	2	0	0							
Denied Trips												
-% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%	0.83%	0.83%							
Passengers Per Trip	1.30	1.30	1.29	1.28	1.27							

PROVIDER REPORT CARD

STI :West Central Region	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA: All Trips												
Percentage of Trips On-Time	86.88%	88.00%	80.80%	83.17%	85.82%							
Percentage of Late Trips	13.12%	12.00%	19.20%	16.83%	14.18%							
Late "1" (1-15 min. late)	8.85%	8.22%	11.56%	10.27%	8.91%							
Late "2" (16-30 min. late)	3.09%	2.80%	5.17%	4.25%	3.55%							
Late "3" (31-45 min. late)	0.95%	0.76%	1.82%	1.65%	1.20%							
Late "4" (>46 min.late)/Missed Trips	0.22%	0.21%	0.65%	0.68%	0.53%							
46-60 min.late	0.17%	0.17%	0.49%	0.39%	0.40%							
61-80 min.late	0.04%	0.04%	0.11%	0.19%	0.11%							
81-100 min.late	0.01%	0.00%	0.01%	0.04%	0.02%							
101-120 min.late	0.01%	0.00%	0.02%	0.03%	0.00%							
2-3 hours late	0.00%	0.00%	0.00%	0.02%	0.00%							
3-4 hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
4-5 hrs.late	0.00%	0.00%	0.00%	0.00%	0.00%							
5 + hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
No Shows	5.07%	4.77%	5.59%	7.39%	6.41%							
Service Complaints Per 1,000 Trips	5.76%	5.54	7.93	8.07	8.79							
Accessibility Violations												
- occurrences	0	5	1	1	0							
A/C Failure												
- occurrences	0	0	0	0	0							
Denied Trips												
-% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%	0.00%	0.83%							
Passengers Per Trip	1.16	1.28	1.26	1.26	1.28							

*STI began provding service for Standing Order trips on October 8th and next day service on October 27th; therefore July through October statistics combine GPI and STI trips

PROVIDER REPORT CARD

GPI: Southern Region	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA: All Trips												
Percentage of Trips On-Time	88.01%	88.80%	84.22%	87.30%	90.36%							
Percentage of Late Trips	11.99%	11.20%	15.78%	12.70%	9.64%							
Late "1" (1-15 min. late)	8.28%	7.77%	10.30%	8.96%	7.15%							
Late "2" (16-30 min. late)	2.81%	2.63%	3.94%	2.80%	2.04%							
Late "3" (31-45 min. late)	0.78%	0.66%	1.17%	0.76%	0.39%							
Late "4" (>46 min.late)/Missed Trips	0.13%	0.21%	0.37%	0.17%	0.05%							
46-60 min.late	0.09%	0.12%	0.30%	0.14%	0.04%							
61-80 min.late	0.03%	0.01%	0.06%	0.03%	0.01%							
81-100 min.late	0.01%	0.00%	0.00%	0.00%	0.00%							
101-120 min.late	0.00%	0.00%	0.00%	0.00%	0.00%							
2-3 hours late	0.00%	0.00%	0.00%	0.00%	0.00%							
3-4 hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
4-5 hrs.late	0.00%	0.00%	0.00%	0.00%	0.00%							
5 + hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
No Shows	4.39%	3.96%	4.17%	4.25%	3.98%							
Service Complaints Per 1,000 Trips	5.85	6.14	6.90	7.71	3.31							
Accessibility Violations												
- occurrences	0	3	2	0	0							
A/C Failure												
- occurrences	0	0	0	0	0							
Denied Trips*												
-% of Next Trip Requests Denied	0	0.00%	0.00%	0.00%	0.00%							
Passengers Per Trip	1.30	1.31	1.27	1.48	1.33							

*Includes MVT Southern Trips only for July 2006

PROVIDER REPORT CARD

MVT-Northern Next Day Trips	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA												
-Next Day and Same Day Trips												
Percentage of Trips On-Time	91.02%	90.62%	87.07%	88.30%	88.18%							
Percentage of Late Trips	8.98%	9.38%	12.93%	11.70%	11.82%							
Late "1" (1-15 min. late)	6.85%	6.89%	8.98%	8.11%	8.46%							
Late "2" (16-30 min. late)	1.71%	2.02%	2.88%	2.61%	2.59%							
Late "3" (31-45 min. late)	0.35%	0.43%	0.89%	0.72%	0.57%							
Late "4" (>46 min.late)	0.07%	0.05%	0.19%	0.26%	0.20%							
46-60 min.late	0.06%	0.04%	0.15%	0.17%	0.10%							
61-80 min.late	0.01%	0.00%	0.04%	0.05%	0.06%							
81-100 min.late	0.00%	0.00%	0.00%	0.01%	0.02%							
101-120 min.late	0.00%	0.00%	0.00%	0.01%	0.01%							
2-3 hours late	0.00%	0.00%	0.00%	0.01%	0.10%							
3-4 hrs. late	0.00%	0.00%	0.00%	0.00%	0.00%							
4-5 hrs.late	0.00%	0.00%	0.00%	0.00%	0.00%							
5 + hrs. late	0.00%	0.01%	0.00%	0.01%	0.00%							
No Shows	3.59%	3.54%	4.29%	3.93%	4.11%							
Service Complaints Per 1,000 Trips	2.37	2.23	3.13	3.30	2.96							
Accessibility Violations												
- occurrences	0	0	0	0	0							
A/C Failure												
- occurrences	0	0	0	0	0							
Denied Trips												
-% of Next Day Trips Denied	0.83%	0.00%	0.00%	0.73%	1.67%							
Passengers Per Trip	1.22	1.21	1.21	1.17	1.20							

PROVIDER REPORT CARD

STI-Antelope Valley	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA												
Percentage of Trips On-Time	97.01%	92.10%	91.98%	93.54%	95.31%							
Percentage of Late Trips	2.99%	7.90%	8.02%	6.46%	4.69%							
Late "1" (1-15 min. late)	2.86%	6.43%	6.26%	5.19%	3.68%							
Late "2" (16-30 min. late)	0.13%	1.42%	1.37%	1.00%	0.93%							
Late "3" (31-45 min. late)	0.00%	0.05%	0.34%	0.24%	0.08%							
Late "4" (>46 min.late)	0.00%	0.00%	0.05%	0.03%	0.00%							
No Shows	4.64%	3.34%	4.27%	4.01%	4.45%							
Service Complaints Per 1,000 Trips	2.15	4.73	4.89	5.16	3.49							
Accessibility Violations - occurrences	0	0	0	0	0							
A/C Failure - occurrences	0	0	0	0	0							
Denied Trips -% of Next Day Trips Denied	0.00%	0.00%	0.00%	0.00%	0.85%							
Passengers Per Trip	1.01	1.02	1.02	1.10	1.10							

PROVIDER REPORT CARD

SCT-Santa Clarita Valley	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ON-TIME PERFORMANCE DATA												
Percentage of Trips On-Time	95.58%	92.94%	90.66%	91.80%	94.72%							
Percentage of Late Trips	4.42%	7.06%	9.34%	8.20%	5.28%							
Late "1" (1-15 min. late)	2.99%	4.45%	5.52%	4.78%	2.37%							
Late "2" (16-30 min. late)	0.80%	1.41%	2.06%	1.55%	1.72%							
Late "3" (31-45 min. late)	0.34%	0.58%	0.67%	0.66%	0.53%							
Late "4" (>46 min.late)	0.11%	0.21%	0.55%	0.36%	0.66%							
No Shows	7.28%	9.11%	10.43%	9.95%	7.89%							
Service Complaints Per 1,000 Trips	0.00	0.00	0.00	0.00	0.00							
Accessibility Violations - occurrences	0	0	0	0	0							
A/C Failure - occurrences	0	0	0	0	0							
Denied Trips -% of Next Day Trips Denied	0.00%	0.00%	0.00%	0.00%	0.00%							
Passengers Per Trip	1.27	1.27	1.28	1.25	1.28							

Incentives and Penalties: FY 2007-2008

INCENTIVES AND PENALTIES

PROVIDERS	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 Total
Incentives													
Eastern Region	\$12,000	\$7,000	\$20,000	\$20,000	\$10,000								\$69,000
**Southern Next Day (GPI)	\$0	\$0	\$20,000	\$0	\$15,000								\$35,000
West Central (STI)	\$0	\$0	\$20,000	\$0	NA								\$20,000
San Fernando Valley (MVT)	\$0	\$0	\$20,000	\$15,000	\$15,000								\$50,000
Antelope Valley (STI)	\$20,000	\$12,000	\$2,000	\$2,000	\$0								\$36,000
Santa Clarita Transit (SCT)	\$0	\$0	\$0	\$0	\$0								\$0
Total	\$32,000	\$19,000	\$82,000	\$37,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
** GPI Southern Incentive Revision													
Penalties													
Eastern Region	\$0	\$0	-\$3,750	\$14,750	\$20,750								\$31,750
Southern Next Day (GPI)	-\$3,250	-\$6,000	-\$25,000	-\$5,000	-\$750								-\$40,000
West Central (STI)	-\$4,700	-\$2,400	-\$25,000	-\$5,000	NA								-\$37,100
San Fernando Valley (MVT)	\$0	\$0	-\$10,250	-\$17,000	-\$12,000								-\$39,250
Antelope Valley (STI)	\$0	\$0	\$0	\$0	\$0								\$0
Santa Clarita Transit (SCT)	\$0	\$0	\$0	\$0	\$0								\$0
Total	-\$7,950	-\$8,400	-\$64,000	-\$12,250	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$84,600
Net	\$24,050	\$10,600	\$18,000	\$24,750	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,400

CERTIFICATION	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 Total
Incentives	\$0	\$0	\$0	\$0	\$0								\$0
Penalties	\$0	\$50	\$0	\$0	\$0								\$50
Net	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50

APPEALS	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 Total
Incentives	\$0	\$0	\$0	\$0	\$0								\$0
Penalties	\$0	\$0	\$300	\$0	\$300								\$600
Net	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600