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SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

FISCAL YEAR 1992

MODAL PERFORMANCE PROFILE REPORT

JANUARY 1992

PREPARED BY

OFFICE OF MANAGEMENT AND BUDGET

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

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SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
OFFICE OF MANAGEMENT AND BUDGET
INTERDEPARTMENTAL MEMORANDUM

DATE: March 4, 1992
TO: Executive Staff and Department Heads
FROM: Larry Schlegel, Director of Management and Budget
SUBJECT: January 1992 Performance Profile



The monthly Performance Profile is designed to provide District management with an informative statistical summary of the District's operating performance during the previous month. Key indicators of performance for the District and for both the bus and rail modes are presented in the attached tables. In order to assess trends, and for comparison purposes, four different time periods are compared: current month versus previous month and same month last year; current three months versus previous three months and the same period last year; fiscal year-to-date versus same period last year; and current year-to-date annualized versus Fiscal Year 1991 actual, most recent twelve-month period, and Fiscal Year 1992 goal.

All departments contributing data for the production of this report are requested to submit their February data to the Office of Management of Budget (OMB) by March 18, 1992. Additionally, specific attention should be paid by each department to the Performance Data section of this report. This will ensure that all data revisions and/or data entry errors will be corrected.

OMB continues to seek comments and suggestions to improve the utility and effectiveness of this report. If, after reviewing this report, you have comments on the established goals and reported data or you believe that some items need additional attention, please feel free to discuss this with me at extension 24370 or Richard Davis at extension 24364.

Attachments

LS:RD
MPRCOVR.WP

PERFORMANCE DATA

ALL MODES

Monthly and Three Month Comparisons

Year-to-Date and 12 Month Comparisons

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
ALL MODES**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
OPERATING REVENUES										
OPERATING REVENUES (000)	\$48,224	\$55,745	8%	\$47,621	1%	\$152,812	\$155,324	-2%	\$153,218	0%
FARE REVENUES (000)	\$17,129	\$20,134	6%	\$17,489	-2%	\$55,707	\$59,829	-7%	\$59,134	-6%
FARE RECOVERY RATIO	34.5%	34.4%	0%	36.6%	-6%	34.3%	35.8%	-4%	37.2%	-8%
PASS REVENUES/FARE REVENUES	32.9%	29.2%	13%	28.5%	15%	32.0%	32.0%	0%	28.0%	14%
LOCAL SUBSIDIES (000)	\$26,011	\$30,125	8%	\$25,154	3%	\$82,104	\$80,087	3%	\$79,164	4%
FEDERAL SUBSIDIES (000)	\$3,644	\$4,555	0%	\$3,708	-2%	\$11,789	\$11,872	-1%	\$12,047	-2%
TOTAL PASSES SOLD	242,592	256,261	-5%	252,664	-4%	761,438	775,393	-2%	764,059	0%
DISCOUNT PASSES/TOTAL PASSES SOLD	68.9%	69.3%	-1%	67.5%	2%	68.5%	66.6%	3%	65.9%	4%
OPERATING EXPENSES										
OPERATING COST (000)	\$49,644	\$58,603	6%	\$47,815	4%	\$162,509	\$166,900	-3%	\$158,875	-2%
BUDGET VARIANCE (000)	\$1,497	\$3,344	NA	(\$109)	NA	\$728	(\$5,722)	NA	(\$4,839)	NA
REVENUE VERSUS EXPENSE (000)	(\$1,420)	(\$2,858)	NA	(\$194)	NA	(\$9,898)	(\$11,576)	NA	(\$5,657)	NA
PASSENGER UTILIZATION										
TOTAL BOARDINGS (000)	31,470	35,260	12%	31,294	1%	98,650	105,693	-7%	105,057	-6%
AVERAGE WEEKDAY BOARDINGS (000)	1,336	1,290	4%	1,282	4%	1,300	1,355	-4%	1,318	-1%
TOTAL COMPLAINTS	1,597	1,380	16%	1,710	-7%	4,584	5,417	-15%	4,733	-3%
COMPLAINTS PER 1,000,000 BOARDINGS	46	44	4%	49	-7%	46	51	-10%	45	2%

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
ALL MODES**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
LABOR PRODUCTIVITY & OVERTIME										
TOTAL EMPLOYEES (FTE)	9,450	9,268	2%	9,525	-1%	9,400	9,431	0%	9,455	-1%
OVERTIME IN FTE'S	708	737	-4%	855	-17%	727	919	-21%	880	-17%
ATTENDANCE										
AVG DAYS LOST PER UTU FTE	1.15	1.20	-4%	1.12	3%	4.06	3.60	13%	3.76	8%
AVG DAYS LOST PER ATU FTE	1.18	1.09	8%	1.15	3%	3.97	3.69	8%	4.19	-5%
AVG DAYS LOST PER TCU FTE	0.96	1.13	-15%	1.10	-13%	3.69	3.22	15%	4.19	-12%
AVG DAYS LOST PER OTHER FTE	0.80	0.66	-7%	0.82	-3%	2.78	2.12	31%	2.67	4%
AVG DAYS LOST PER DISTRICT FTE	1.08	1.11	-3%	1.07	1%	3.78	3.32	14%	3.68	3%

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
ALL MODES**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
OPERATING REVENUES									
OPERATING REVENUES (000)	\$357,271	\$355,725	0%	\$623,125	\$654,913	\$619,270	\$624,671	-1%	-5%
FARE REVENUES (000)	\$133,739	\$140,340	-5%	\$243,422	\$247,600	\$231,814	\$236,821	-5%	-6%
FARE RECOVERY RATIO	35.3%	38.9%	-9%	39.1%	37.8%	35.3%	36.9%	-10%	-7%
PASS REVENUES/FARE REVENUES	31.4%	27.6%	14%	28.0%	27.8%	31.4%	30.2%	12%	13%
LOCAL SUBSIDIES (000)	\$188,653	\$181,954	4%	\$323,079	\$346,860	\$326,999	\$329,778	1%	-8%
FEDERAL SUBSIDIES (000)	\$27,313	\$27,796	-2%	\$47,905	\$47,371	\$47,343	\$47,422	-1%	0%
TOTAL PASSES SOLD	1,780,199	1,753,088	2%	3,059,122	3,092,689	3,085,678	3,086,233	1%	0%
DISCOUNT PASSES/TOTAL PASSES SOLD	67.2%	64.7%	4%	65.4%	NA	67.2%	66.8%	3%	NA
OPERATING EXPENSES									
OPERATING COSTS (000)	\$379,139	\$380,690	5%	\$623,151	\$654,913	\$657,174	\$641,600	5%	0%
BUDGET VARIANCE (000)	(\$4,650)	(\$4,828)	NA	(\$7,170)	\$0	(\$8,060)	NA	NA	NA
REVENUE VERSUS EXPENSE (000)	(\$21,868)	(\$4,965)	NA	(\$26)	\$0	(\$37,905)	(\$16,929)	NA	NA
PASSENGER UTILIZATION									
TOTAL BOARDINGS (000)	235,123	242,208	-3%	422,984	420,200	407,547	416,572	-4%	-3%
AVERAGE WEEKDAY BOARDINGS (000)	1,320	1,344	-2%	1,340	NA	1,320	1,327	-2%	NA
TOTAL COMPLAINTS	11,730	12,070	-3%	20,480	18,282	20,332	20,140	1%	11%
COMPLAINTS PER 1,000,000 BOARDINGS	50	50	0%	48	44	50	48	3%	15%

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
ALL MODES**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
LABOR PRODUCTIVITY & OVERTIME									
TOTAL EMPLOYEES (FTE)	9,471	9,353	1%	9,389	NA	9,471	9,458	1%	NA
OVERTIME IN FTE'S	859	927	-7%	969	NA	859	930	-11%	NA
ATTENDANCE									
AVG DAYS LOST PER UTU FTE	8.72	8.30	5%	15.04	14.28	15.11	15.49	0%	6%
AVG DAYS LOST PER ATU FTE	8.78	8.42	4%	15.59	14.81	15.21	15.97	-2%	3%
AVG DAYS LOST PER TCU FTE	7.83	8.04	-3%	14.35	13.63	13.58	14.13	-5%	0%
AVG DAYS LOST PER OTHER FTE	5.59	5.48	2%	9.73	9.24	9.69	9.85	0%	5%
AVG DAYS LOST PER DISTRICT FTE	8.10	7.81	4%	14.16	13.45	14.04	14.47	-1%	4%

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

PERFORMANCE DATA

BUS MODE

Monthly and Three Month Comparisons

Year-to-Date and 12 Month Comparisons

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
	OPERATING REVENUES									
OPERATING REVENUES (000)	\$44,320	\$52,097	6%	\$45,123	-2%	\$141,988	\$148,133	-3%	\$148,006	-3%
FARE REVENUES (000)	\$16,679	\$19,713	6%	\$17,285	-4%	\$54,426	\$58,465	-7%	\$58,449	-7%
FARE RECOVERY RATIO	35.6%	36.1%	-1%	37.4%	-5%	36.0%	37.3%	-3%	38.9%	-7%
FARE REVENUE/BOARDING	\$0.54	\$0.58	-7%	\$0.56	-4%	\$0.57	\$0.57	0%	\$0.57	0%
LOCAL SUBSIDIES (000)	\$23,424	\$26,897	9%	\$22,888	2%	\$73,629	\$72,260	2%	\$72,740	1%
FEDERAL SUBSIDIES (000)	\$3,644	\$4,555	0%	\$3,708	-2%	\$11,789	\$11,872	-1%	\$12,047	-2%
SUBSIDY PER BOARDING	\$0.88	\$0.92	-4%	\$0.87	1%	\$0.89	\$0.82	9%	\$0.82	9%
PASS REVENUES/FARE REVENUES	33.2%	29.2%	14%	28.8%	15%	32.0%	32.0%	0%	29.0%	10%
OPERATING EXPENSES										
OPERATING COSTS (000)	\$46,844	\$54,560	7%	\$46,220	1%	\$151,389	\$156,700	-3%	\$150,254	1%
OPERATING COST/REVENUE SERVICE HOUR	\$89.73	\$82.39	9%	\$84.36	6%	\$87.46	\$88.12	-1%	\$84.78	3%
OPERATING COST/REVENUE SERVICE MILE	\$7.39	\$8.77	9%	\$6.80	9%	\$7.19	\$7.21	0%	\$6.86	5%
OPERATING COST/BOARDING	\$1.53	\$1.59	-4%	\$1.50	2%	\$1.58	\$1.52	4%	\$1.45	9%
OPERATING COST/TOTAL (PLATFORM) HOUR	\$82.99	\$76.15	9%	\$77.24	7%	\$80.83	\$81.60	-1%	\$77.78	4%
OPERATING COST/PASSENGER MILE	\$0.38	\$0.39	-3%	\$0.38	0%	\$0.39	\$0.38	3%	\$0.37	5%
BUDGET VARIANCE (000)	\$733	\$3,000	NA	(\$1,089)	NA	\$361	(\$6,965)	NA	(\$4,644)	NA
REVENUE VERSUS EXPENSE (000)	(\$2,525)	(\$2,463)	NA	(\$1,097)	NA	(\$9,401)	(\$10,567)	NA	(\$4,248)	NA

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
VEHICLE UTILIZATION										
REVENUE SERVICE HOURS (000)	522	662	-1%	548	-5%	1,731	1,778	-3%	1,773	-2%
REVENUE SERVICE MILES (000)	6,340	8,062	-2%	6,799	-7%	21,057	21,723	-3%	21,910	-4%
SYSTEM SPEED	12.1	12.2	-1%	12.4	-2%	12.2	12.2	0%	12.4	-2%
HUB MILES/ROAD CALLS	4,582	3,801	21%	5,285	-13%	4,219	4,209	0%	5,273	-20%
AVERAGE DAILY CANCELLED RUNS	0.1	0.7	-86%	1.1	-91%	0.4	1.2	-67%	0.7	-43%
AVERAGE DAILY LATE RUNS	20.3	24.3	-16%	41.6	-51%	24.3	41.5	-41%	43.6	-44%
ON-TIME PULLOUT RATE	99.0%	98.8%	0%	98.0%	1%	98.8%	98.0%	1%	97.9%	1%
PASSENGER UTILIZATION										
TOTAL BOARDINGS (000)	30,619	34,209	12%	30,744	0%	95,825	103,005	-7%	103,287	-7%
AVERAGE WEEKDAY BOARDINGS (000)	1,301	1,255	4%	1,264	3%	1,265	1,322	-4%	1,298	-3%
BOARDINGS PER REVENUE SERVICE HOUR	59	52	13%	56	5%	55	58	-5%	58	-5%
PASSENGER MILES (000)	122,029	139,545	9%	120,608	1%	388,859	409,309	-5%	403,361	-4%
AVERAGE BUS OCCUPANCY	19.2	17.3	11%	17.7	8%	18.5	18.8	-2%	18.4	1%
WEEKDAY ELDERLY & DISABLED BOARDINGS	14,146	11,298	25%	7,770	82%	37,884	32,655	16%	24,372	55%
ELDERLY & DISABLED SERVICE COMPLAINTS	65	70	-7%	54	20%	204	223	-9%	138	48%
TOTAL COMPLAINTS	1,574	1,369	15%	1,701	-7%	4,538	5,386	-16%	4,701	-3%
COMPLAINTS PER 1,000,000 BOARDINGS	46	45	3%	50	-7%	47	52	-10%	45	4%

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
LABOR PRODUCTIVITY & OVERTIME										
TOTAL EMPLOYEES (FTE)	9,171	8,976	2%	9,307	-1%	9,108	9,144	0%	9,217	-1%
REVENUE SERVICE HOURS/FTE	57	59	-3%	59	-3%	63	65	-3%	64	-2%
OPERATOR PAY HOURS/REVENUE SERVICE HOURS	1.62	1.55	5%	1.55	5%	1.58	1.56	1%	1.55	2%
OPERATOR AVERAGE HOURLY PAY	\$17.55	\$17.60	0%	\$17.02	3%	\$17.55	\$17.61	0%	\$17.02	3%
OPERATOR/ASSIGNMENT RATIO	1.28	1.26	2%	1.25	2%	1.26	1.23	2%	1.26	0%
PART-TIME/FULL-TIME OPERATOR RATIO	15.0%	14.7%	2%	13.6%	10%	14.7%	13.6%	8%	13.3%	11%
OVERTIME IN FTE'S	690	722	-4%	839	-18%	711	899	-21%	863	-18%
OVERTIME EXPENSE/TOTAL LABOR EXPENSE	10%	11%	-9%	12%	-17%	10%	13%	-23%	12%	-17%
UTU OVERTIME/WORK HOURS RATIO	14%	15%	-7%	14%	0%	14%	16%	-12%	14%	0%
ATU OVERTIME/WORK HOURS RATIO	4%	2%	100%	10%	-60%	2%	6%	-87%	9%	-78%
TCU OVERTIME/WORK HOURS RATIO	5%	5%	0%	5%	0%	4%	5%	-20%	5%	-20%
SAFETY & SECURITY										
TRAFFIC ACCIDENTS/100,000 HUB MILES	3.1	3.7	-16%	3.4	-9%	3.5	3.6	-3%	3.8	-8%
PASSENGER ACCIDENTS/100,000 HUB MILES	0.4	0.5	-20%	0.8	-50%	0.5	0.5	0%	0.6	-17%
TRANS IND INJ/100,000 HRS OF EXPOSURE	11.5	6.0	44%	6.7	71%	9.4	10.1	-7%	6.8	38%
EQUIP MAINT IND INJ/100,000 HRS OF EXPOSURE	9.2	6.0	54%	8.2	13%	6.4	8.0	-20%	6.7	-4%
TOTAL CRIME INCIDENTS	NA	NA	NA	82	NA	NA	NA	NA	352	NA
PASSENGER CRIME INCIDENTS/1,000,000 BOARDINGS	NA	NA	NA	0.9	NA	NA	NA	NA	1.0	NA
OPERATOR CRIME INCIDENTS/1,000,000 BOARDINGS	NA	NA	NA	0.4	NA	NA	NA	NA	NA	NA

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
OPERATING REVENUES									
OPERATING REVENUES (000)	\$333,847	\$337,778	-1%	\$584,781	\$610,373	\$578,668	\$580,853	-1%	-5%
FARE REVENUES (000)	\$130,632	\$138,534	-6%	\$239,535	\$243,960	\$226,429	\$231,633	-5%	-7%
FARE RECOVERY RATIO	38.9%	40.5%	-9%	41.0%	40.1%	38.9%	38.8%	-10%	-8%
FARE REVENUE/BOARDING	\$0.57	\$0.58	-2%	\$0.58	\$0.59	\$0.57	\$0.57	-1%	-4%
LOCAL SUBSIDIES (000)	\$169,204	\$166,092	2%	\$289,693	\$305,920	\$293,287	\$292,804	1%	-4%
FEDERAL SUBSIDIES (000)	\$27,313	\$27,796	-2%	\$47,905	\$47,371	\$47,343	\$47,422	-1%	0%
SUBSIDY PER BOARDING	\$0.87	\$0.81	6%	\$0.81	\$0.86	\$0.87	\$0.84	7%	1%
PASS REVENUES/FARE REVENUES	31.6%	27.9%	13%	28.1%	28.2%	31.6%	30.2%	13%	12%
OPERATING EXPENSES									
OPERATING COSTS (000)	\$354,459	\$342,238	4%	\$584,742	\$608,956	\$614,396	\$598,964	5%	1%
OPERATING COST/REVENUE SERVICE HOUR	\$87.39	\$83.65	4%	\$81.64	\$88.52	\$87.39	\$83.76	7%	1%
OPERATING COST/REVENUE SERVICE MILE	\$7.16	\$8.76	6%	\$6.61	\$6.99	\$7.16	\$6.83	8%	2%
OPERATING COST/BOARDING	\$1.55	\$1.44	8%	\$1.41	\$1.48	\$1.55	\$1.47	10%	5%
OPERATING COST/TOTAL (PLATFORM) HOUR	\$80.80	\$76.72	5%	\$74.98	\$80.62	\$80.80	\$77.29	8%	0%
OPERATING COST/PASSENGER MILE	\$0.39	\$0.38	8%	\$0.35	\$0.37	\$0.39	\$0.37	11%	4%
BUDGET VARIANCE (000)	(\$6,447)	(\$5,905)	NA	(\$2,321)	\$0	(\$11,175)	(\$2,883)	NA	NA
REVENUE VERSUS EXPENSE (000)	(\$20,612)	(\$4,462)	NA	\$39	\$1,417	(\$35,727)	(\$16,111)	NA	NA

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
VEHICLE UTILIZATION									
REVENUE SERVICE HOURS (000)	4,056	4,091	-1%	7,163	7,038	7,030	7,127	-2%	0%
REVENUE SERVICE MILES (000)	49,538	50,626	-2%	88,486	87,146	85,866	87,398	-3%	-1%
SYSTEM SPEED	12.2	12.4	-2%	12.4	12.4	12.2	12.3	-1%	-1%
HUB MILES/ROAD CALLS	4,274	4,535	-6%	4,885	4,400	4,274	4,708	-13%	-3%
AVERAGE DAILY CANCELLED RUNS	0.9	1.7	-47%	1.7	4.0	0.9	1.2	-46%	-78%
AVERAGE DAILY LATE RUNS	32.6	39.8	-18%	40.4	26.3	32.6	36.2	-19%	24%
ON-TIME PULLOUT RATE	98.4%	98.0%	0%	98.0%	99.0%	96.4%	98.2%	0%	-1%
PASSENGER UTILIZATION									
TOTAL BOARDINGS (000)	228,869	238,326	-4%	416,170	412,200	396,706	406,712	-5%	-4%
AVERAGE WEEKDAY BOARDINGS (000)	1,267	1,325	-3%	1,319	1,311	1,287	1,297	-2%	-2%
BOARDINGS/REVENUE SERVICE HOUR	56	58	-3%	58	59	56	57	-4%	-4%
PASSENGER MILES (000)	918,875	950,654	-3%	1,660,124	1,657,044	1,592,717	1,628,344	-4%	-4%
AVERAGE BUS OCCUPANCY	18.5	19.0	-3%	18.8	19.0	18.5	18.6	-1%	-3%
WEEKDAY ELDERLY & DISABLED BOARDINGS	80,615	61,183	32%	110,834	NA	139,733	130,266	26%	NA
ELDERLY & DISABLED SERVICE COMPLAINTS	505	411	23%	762	NA	875	856	15%	NA
TOTAL COMPLAINTS	11,634	11,942	-3%	20,285	18,082	20,166	19,977	-1%	12%
COMPLAINTS PER 1,000,000 BOARDINGS	51	50	2%	49	44	51	49	5%	16%

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
BUS MODE**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
LABOR PRODUCTIVITY & OVERTIME									
TOTAL EMPLOYEES (FTE)	9,189	9,118	1%	9,147	NA	9,189	9,189	0%	NA
REVENUE SERVICE HOURS/FTE	63	64	-2%	65	NA	63	65	-3%	NA
OPERATOR PAY HOURS/REVENUE SERVICE HOURS	1.58	1.54	3%	1.53	1.50	1.58	1.55	4%	5%
OPERATOR AVERAGE HOURLY PAY	\$17.54	\$16.91	4%	\$17.12	\$17.61	\$17.54	\$17.46	2%	0%
OPERATOR/ASSIGNMENT RATIO	1.24	1.26	-2%	1.24	1.23	1.24	1.23	0%	1%
PART-TIME/FULL-TIME OPERATOR RATIO	14.0%	13.5%	4%	13.5%	15.0%	14.0%	13.8%	4%	-7%
OVERTIME IN FTE'S	841	905	-7%	950	NA	841	913	-11%	NA
OVERTIME EXPENSE/TOTAL LABOR EXPENSE	12%	13%	-6%	14%	13%	12%	13%	-12%	-10%
UTU OVERTIME/WORK HOURS RATIO	15%	15%	0%	16%	15%	15%	18%	-5%	-1%
ATU OVERTIME/WORK HOURS RATIO	6%	9%	-33%	10%	10%	6%	8%	-42%	-37%
TCU OVERTIME/WORK HOURS RATIO	5%	6%	-17%	6%	6%	5%	5%	-12%	-12%
SAFETY & SECURITY									
TRAFFIC ACCIDENTS/100,000 HUB MILES	3.5	3.8	-6%	3.7	4.0	3.5	3.6	-7%	-13%
PASSENGER ACCIDENTS/100,000 HUB MILES	0.5	0.6	-17%	0.6	0.5	0.5	0.5	-12%	0%
TRANS IND INJ/100,000 HRS OF EXPOSURE	9.7	7.5	29%	8.4	8.5	9.7	9.7	16%	14%
EQUIP MAINT IND INJ/100,000 HRS OF EXPOSURE	7.7	6.3	22%	6.8	7.0	7.7	7.7	13%	10%
TOTAL CRIME INCIDENTS	NA	698	NA	1,250	1,125	NA	NA	NA	NA
PASSENGER CRIME INCIDENTS/1,000,000 BOARDINGS	NA	1.0	NA	1.1	1.0	NA	NA	NA	NA
OPERATOR CRIME INCIDENTS/1,000,000 BOARDINGS	NA	0.5	NA	0.6	0.5	NA	NA	NA	NA

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

PERFORMANCE DATA

LIGHT RAIL MODE

Monthly and Three Month Comparisons

Year-to-Date and 12 Month Comparisons

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
OPERATING REVENUES										
OPERATING REVENUES (000)	\$3,904	\$3,648	34%	\$2,498	56%	\$10,624	\$9,191	16%	\$7,212	47%
FARE REVENUES (000)	\$450	\$421	34%	\$205	120%	\$1,282	\$1,364	-6%	\$685	87%
FARE RECOVERY RATIO	18.1%	10.4%	55%	12.8%	26%	11.5%	13.4%	-14%	7.9%	46%
FARE REVENUE/BOARDING	\$0.53	\$0.40	33%	\$0.37	43%	\$0.45	\$0.51	-12%	\$0.39	15%
LOCAL SUBSIDIES (000)	\$2,586	\$3,227	0%	\$2,266	14%	\$6,474	\$7,827	8%	\$6,423	32%
SUBSIDY PER BOARDING	\$3.04	\$3.07	-1%	\$4.12	-26%	\$3.00	\$2.91	3%	\$3.63	-17%
PASS REVENUES/FARE REVENUES	21.3%	24.7%	-14%	1.3%	1538%	23.0%	22.0%	5%	9.0%	156%
OPERATING EXPENSES										
OPERATING COSTS (000)	\$2,800	\$4,043	-13%	\$1,595	76%	\$11,120	\$10,200	9%	\$6,621	29%
OPERATING COST/REVENUE SERVICE HOUR	\$447.26	\$501.17	-11%	\$273.91	63%	\$535.94	\$492.31	9%	\$455.63	18%
OPERATING COST/REVENUE SERVICE MILE	\$24.38	\$28.10	-13%	\$16.32	49%	\$29.74	NA	NA	\$27.15	10%
OPERATING COST/BOARDING	\$3.29	\$3.85	-15%	\$2.90	13%	\$3.94	\$3.80	4%	\$4.87	-19%
OPERATING COST/PASSENGER MILE	\$0.38	\$0.42	-14%	\$0.30	20%	\$0.43	NA	NA	\$0.50	-14%
BUDGET VARIANCE (000)	\$764	\$343	NA	\$1,007	NA	\$367	\$1,244	NA	(\$230)	NA
REVENUE VERSUS EXPENSE (000)	\$1,104	(\$395)	NA	\$903	NA	(\$496)	(\$1,009)	NA	(\$1,409)	NA

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
VEHICLE UTILIZATION										
REVENUE SERVICE HOURS	6,260	8,067	-3%	5,823	8%	20,749	20,719	0%	18,822	10%
REVENUE SERVICE MILES	114,848	143,893	0%	97,727	18%	373,946	NA	NA	317,570	18%
TRAIN AVERAGE SPEED	18.3	17.8	3%	16.8	9%	18.0	NA	NA	18.8	7%
AVERAGE DAILY CANCELLED RUNS	0.0	0.0	NA	0.0	NA	0.0	0.0	NA	NA	NA
AVERAGE DAILY LATE RUNS	0.0	0.0	NA	0.0	NA	0.0	0.0	NA	NA	NA
PASSENGER UTILIZATION										
TOTAL BOARDINGS (000)	851	1,050	1%	550	55%	2,825	2,688	5%	1,770	60%
AVERAGE WEEKDAY BOARDINGS (000)	35	35	0%	19	84%	35	33	6%	20	75%
BOARDINGS PER REVENUE SERVICE HOUR	136	130	5%	94	45%	136	130	5%	94	45%
PASSENGER MILES	7,840	9,680	1%	5,288	48%	26,034	NA	NA	17,183	52%
AVERAGE CAR OCCUPANCY	68.3	67.3	1%	54.1	26%	69.6	NA	NA	54.1	29%
TOTAL COMPLAINTS	23	11	109%	9	156%	46	31	48%	32	44%
COMPLAINTS PER 1,000,000 BOARDINGS	24	12	107%	15	65%	16	11	45%	18	-11%

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	MONTHLY COMPARISONS (1)					THREE MONTH COMPARISONS				
	JAN 1992	DEC 1991	% CHANGE	JAN 1991	% CHANGE	MOST RECENT 3 MONTHS	PRIOR 3 MONTHS	% CHANGE	SAME 3 MONTHS LAST YEAR	% CHANGE
LABOR PRODUCTIVITY & OVERTIME										
TOTAL EMPLOYEES (FTE)	278	292	-5%	219	27%	292	287	2%	239	22%
OPERATORS (FTE)	74	79	-6%	64	16%	77	NA	NA	69	12%
REVENUE SERVICE HOURS/FTE	22	28	-2%	27	-19%	24	24	0%	26	-8%
OPERATOR PAY HOURS/REVENUE SERVICE HOURS	2.00	2.04	-2%	1.84	9%	2.03	NA	NA	NA	NA
OPERATOR AVERAGE HOURLY PAY	\$18.80	\$17.27	-3%	\$19.02	-12%	\$17.15	NA	NA	\$16.94	1%
OPERATOR/ASSIGNMENT RATIO	1.27	1.27	0%	1.20	6%	1.25	1.17	7%	1.24	1%
OVERTIME IN FTE'S	18	14	29%	16	13%	16	21	-24%	17	-6%
OVERTIME EXPENSE/TOTAL LABOR EXPENSE	7.0%	5.6%	25%	7.6%	-8%	5.9%	7.6%	-22%	7.9%	-25%
SAFETY & SECURITY										
TRAIN ACCIDENTS/100,000 SCHEDULED MILES	4.8	3.1	48%	8.0	-23%	3.2	NA	NA	4.0	-20%
OTHER TRAIN INCIDENTS/100,000 SCHEDULED MILES	14.7	9.3	58%	9.1	62%	12.9	NA	NA	8.7	48%
TOTAL CRIME INCIDENTS	146	117	25%	NA	NA	411	331	24%	NA	NA
CRIME INCIDENTS/1,000,000 BOARDINGS	171.6	111.4	54%	NA	NA	145.5	3.7	3832%	NA	NA
ARRESTS/1,000,000 BOARDINGS	135.2	80.0	69%	NA	NA	106.2	NA	NA	NA	NA

(1) Monthly comparisons are adjusted for different length reporting periods. September, December, March and June are five-week periods. All other months are four-week periods.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
OPERATING REVENUES									
OPERATING REVENUES (000)	\$23,424	\$17,949	31%	\$38,344	\$44,540	\$40,602	\$43,818	6%	-9%
FARE REVENUES (000)	\$3,107	\$1,806	72%	\$3,887	\$3,600	\$5,385	\$5,188	39%	50%
FARE RECOVERY RATIO	12.6%	9.8%	29%	10.1%	7.8%	12.6%	11.6%	25%	61%
FARE REVENUE/BOARDING	\$0.50	\$0.47	7%	\$0.52	\$0.45	\$0.50	\$0.53	-4%	10%
LOCAL SUBSIDIES (000)	\$19,449	\$15,861	23%	\$33,388	\$40,940	\$33,712	\$36,974	1%	-18%
SUBSIDY PER BOARDING	\$3.11	\$4.09	-24%	\$4.46	\$5.12	\$3.11	375.0%	-30%	-39%
PASS REVENUES/FARE REVENUES	22.6%	NA	NA	8.4%	1.6%	22.6%	19.6%	168.0%	1327%
OPERATING EXPENSES									
OPERATING COSTS (000)	\$24,843	\$18,452	34%	\$38,406	\$45,957	\$42,715	\$44,599	11%	-7%
OPERATING COST/REVENUE SERVICE HOUR	\$525.13	\$478.74	10%	\$538.23	\$586.19	\$525.13	\$559.31	-2%	-10%
OPERATING COST/REVENUE SERVICE MILE	NA	\$28.52	NA	\$32.07	\$33.44	NA	NA	NA	NA
OPERATING COST/BOARDING	\$3.94	\$4.75	-17%	\$5.13	\$5.74	\$3.94	\$4.52	-23%	-31%
OPERATING COST/PASSENGER MILE	NA	\$0.53	NA	\$0.59	NA	NA	NA	NA	NA
BUDGET VARIANCE (000)	\$1,833	\$929	NA	(\$4,846)	\$0	\$3,177	(\$3,945)	NA	NA
REVENUE VERSUS EXPENSE (000)	(\$1,219)	(\$503)	NA	(\$62)	(\$1,417)	(\$2,113)	(\$781)	NA	NA

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	YEAR-TO-OATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
VEHICLE UTILIZATION									
REVENUE SERVICE HOURS	48,927	38,543	22%	71,358	76,400	81,340	79,739	14%	4%
REVENUE SERVICE MILES	NA	646,884	NA	1,197,588	1,374,255	NA	NA	NA	NA
TRAIN AVERAGE SPEED (MPH)	NA	18.8	NA	18.8	17.5	NA	NA	NA	NA
AVERAGE DAILY CANCELLED RUNS	0.0	NA	NA	NA	NA	0.0	0.0	NA	NA
AVERAGE DAILY LATE RUNS	0.2	NA	NA	NA	NA	0.2	0.1	NA	NA
PASSENGER UTILIZATION									
TOTAL BOARDINGS (000)	6,254	3,882	61%	7,487	8,000	10,840	9,859	45%	36%
AVERAGE WEEKDAY BOARDINGS (000)	33	19	74%	21	NA	33	30	57%	NA
BOARDINGS PER REVENUE SERVICE HOUR	133	101	32%	105	102	133	124	27%	30%
PASSENGER MILES (000)	NA	35,001	NA	64,798	NA	NA	NA	NA	NA
AVERAGE TRAIN OCCUPANCY	NA	54.0	NA	54.1	NA	NA	NA	NA	NA
TOTAL COMPLAINTS	96	128	-25%	195	351	166	NA	-15%	-53%
COMPLAINTS PER 1,000,000 BOARDINGS	15	33	-55%	26	44	15	NA	-42%	-86%

(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1992 OPERATING PERFORMANCE DATA
LIGHT RAIL MODE**

PERFORMANCE INDICATORS	YEAR-TO-DATE COMPARISON			12 MONTH COMPARISONS					
	FY 1992 ACTUAL	FY 1991 ACTUAL	% CHANGE	FY 1991 ACTUAL	FY 1992 GOAL	Y-T-D ANNUALIZED (1)	LAST 12 MONTHS	FY 1991 TO Y-T-D ANNUALIZED (1)	FY 1992 GOAL TO Y-T-D ANNUALIZED (1)
LABOR PRODUCTIVITY & OVERTIME									
TOTAL EMPLOYEES (FTE)	283	237	19%	243	NA	283	270	16%	NA
OPERATORS (FTE)	NA	NA	NA	NA	NA	NA	NA	NA	NA
REVENUE SERVICE HOURS/FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA
OPERATOR PAY HOURS/REVENUE SERVICE HOUR	NA	2.26	NA	2.11	1.50	NA	NA	NA	NA
OPERATOR AVERAGE HOURLY PAY	NA	\$16.90	NA	\$17.22	NA	NA	NA	NA	NA
OPERATOR/ASSIGNMENT RATIO	1.21	1.12	8%	1.16	NA	1.21	1.22	4%	NA
OVERTIME IN FTE'S	8	NA	NA	20	NA	8	724	-60%	NA
OVERTIME EXPENSE/TOTAL LABOR EXPENSE	7%	11%	-36%	9%	NA	7%	6%	-20%	NA
SAFETY & SECURITY									
TRAIN ACCIDENTS/100,000 SCHEDULED MILES	3.5	4.5	-22%	5.0	4.5	3.5	4.4	-30%	-23%
OTHER TRAIN INCIDENTS/100,000 SCHEDULED MILES	9.2	6.5	42%	7.4	6.7	9.2	9.1	24%	39%
TOTAL CRIME INCIDENTS	864	NA	NA	NA	2,887	1,498	NA	NA	-48%
CRIME INCIDENTS/1,000,000 BOARDINGS	138.2	NA	NA	NA	197	138.2	NA	NA	-30%
ARRESTS/1,000,000 BOARDINGS	99.6	NA	NA	NA	163	99.6	NA	NA	-39%

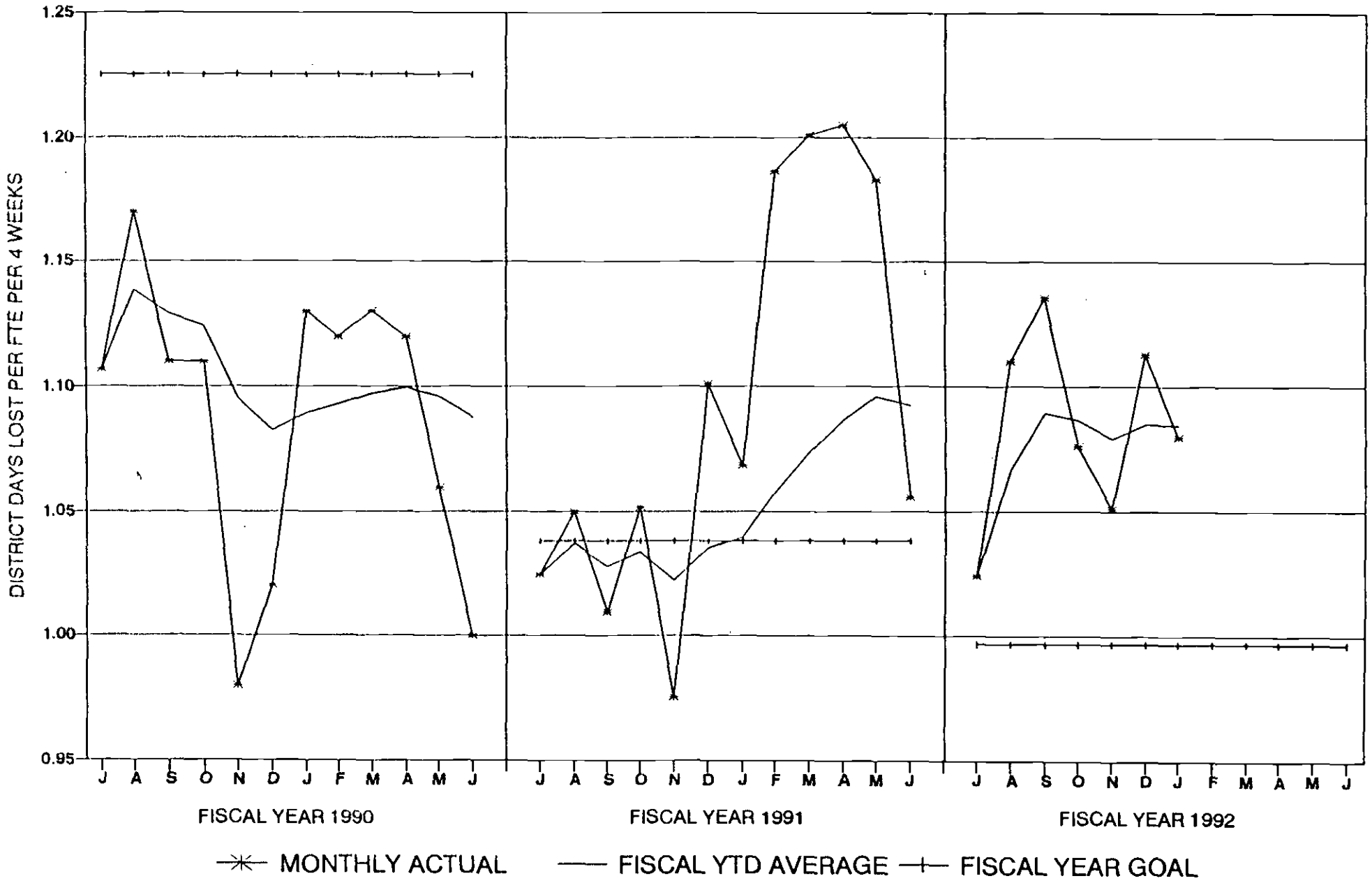
(1) Annualized ratios are based on fiscal year-to-date data divided by weeks-to-date times 52.

PERFORMANCE DATA

SELECTED GRAPHS

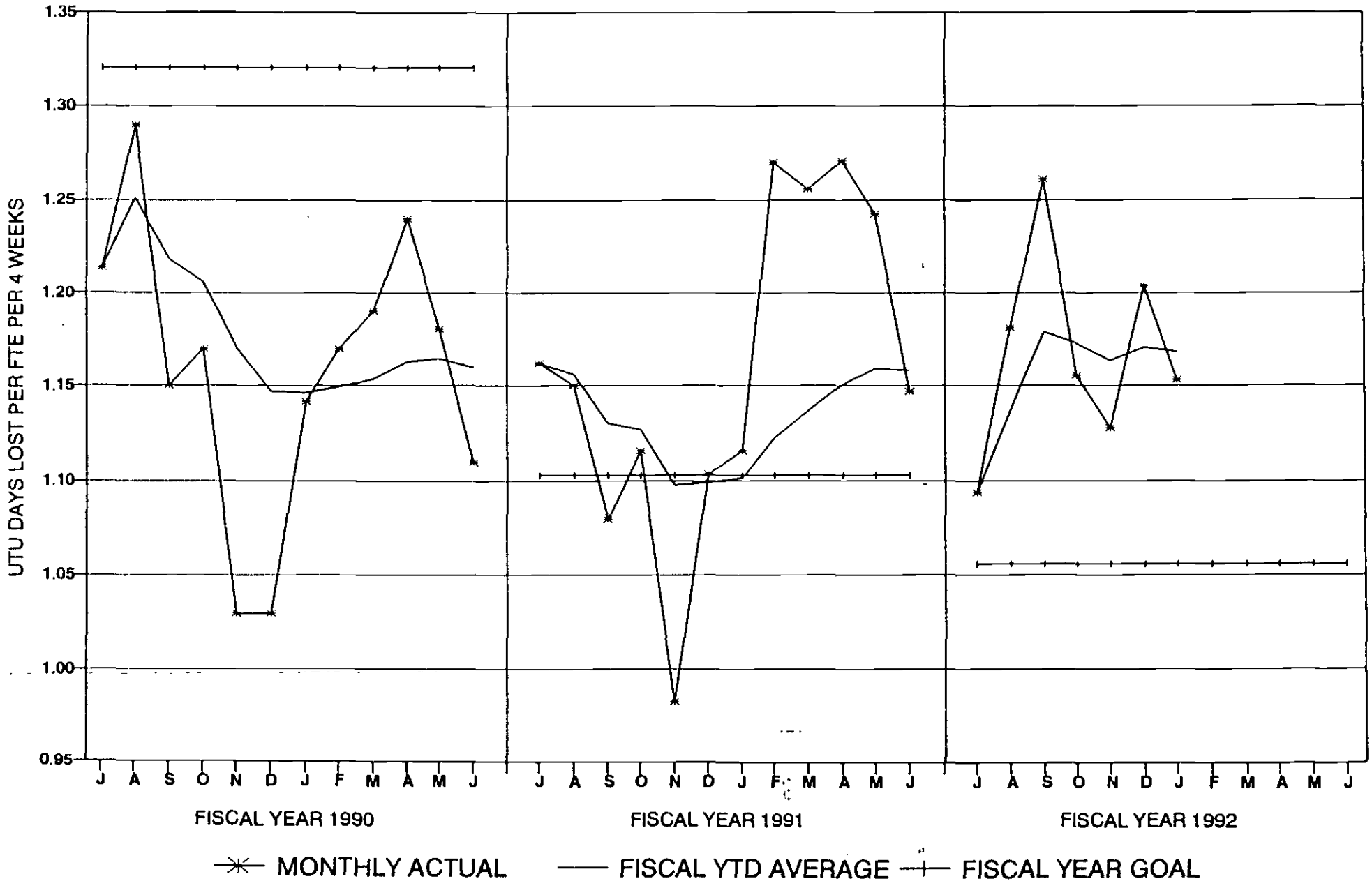
DISTRICT DAYS LOST PER MONTH PER FTE

ALL MODES



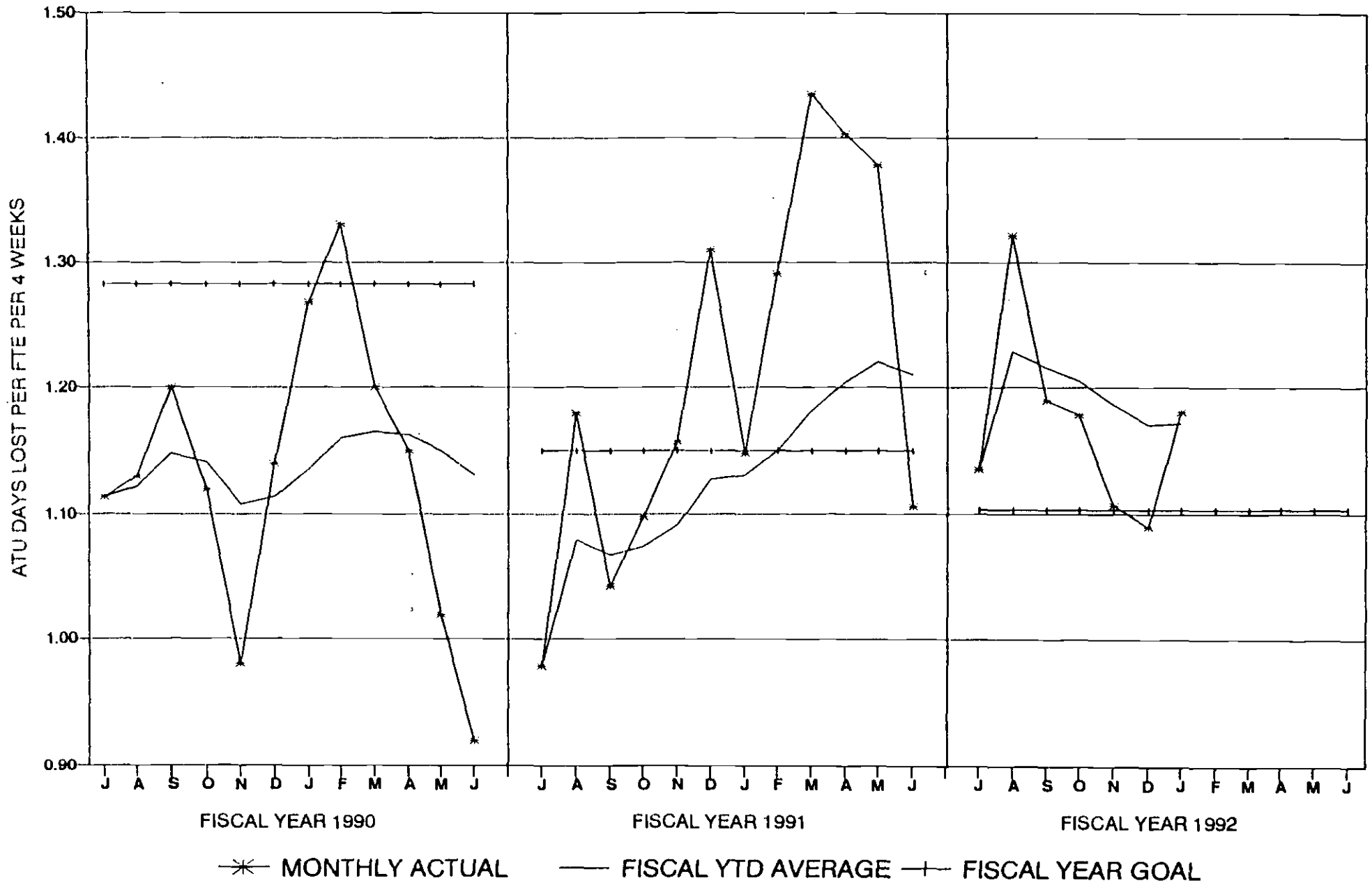
UTU DAYS LOST PER MONTH PER FTE

ALL MODES



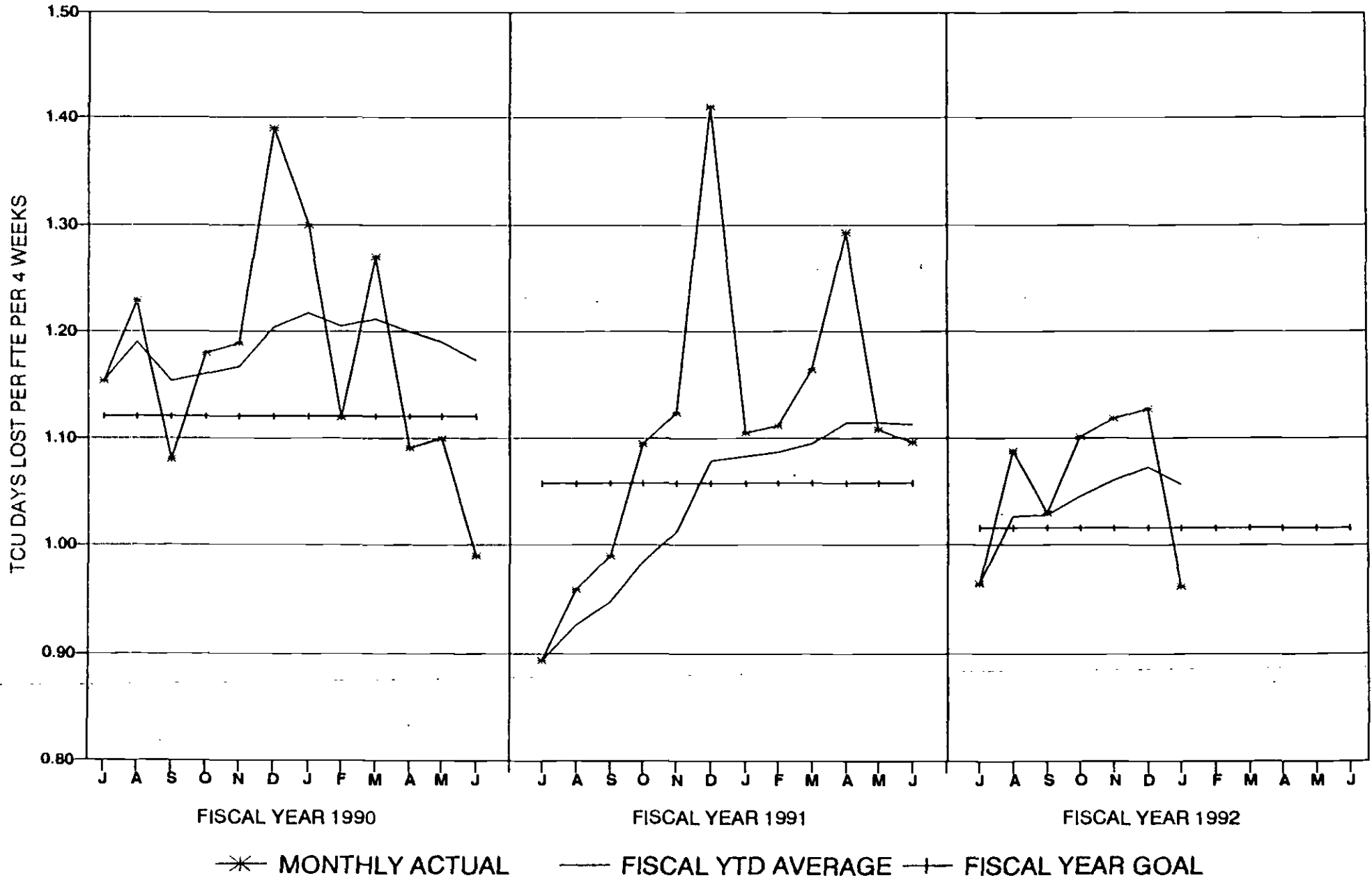
ATU DAYS LOST PER MONTH PER FTE

ALL MODES



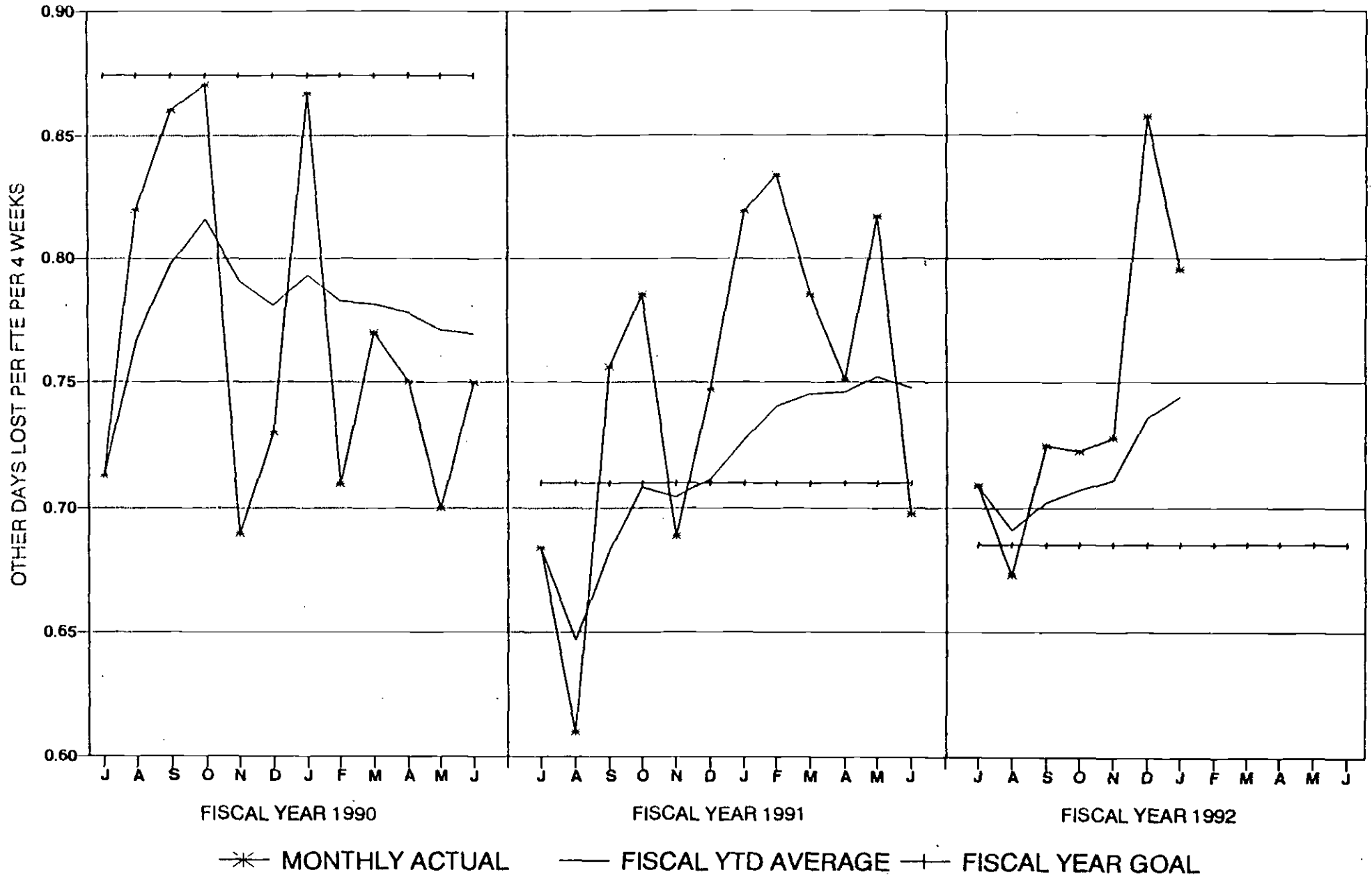
TCU DAYS LOST PER MONTH PER FTE

ALL MODES



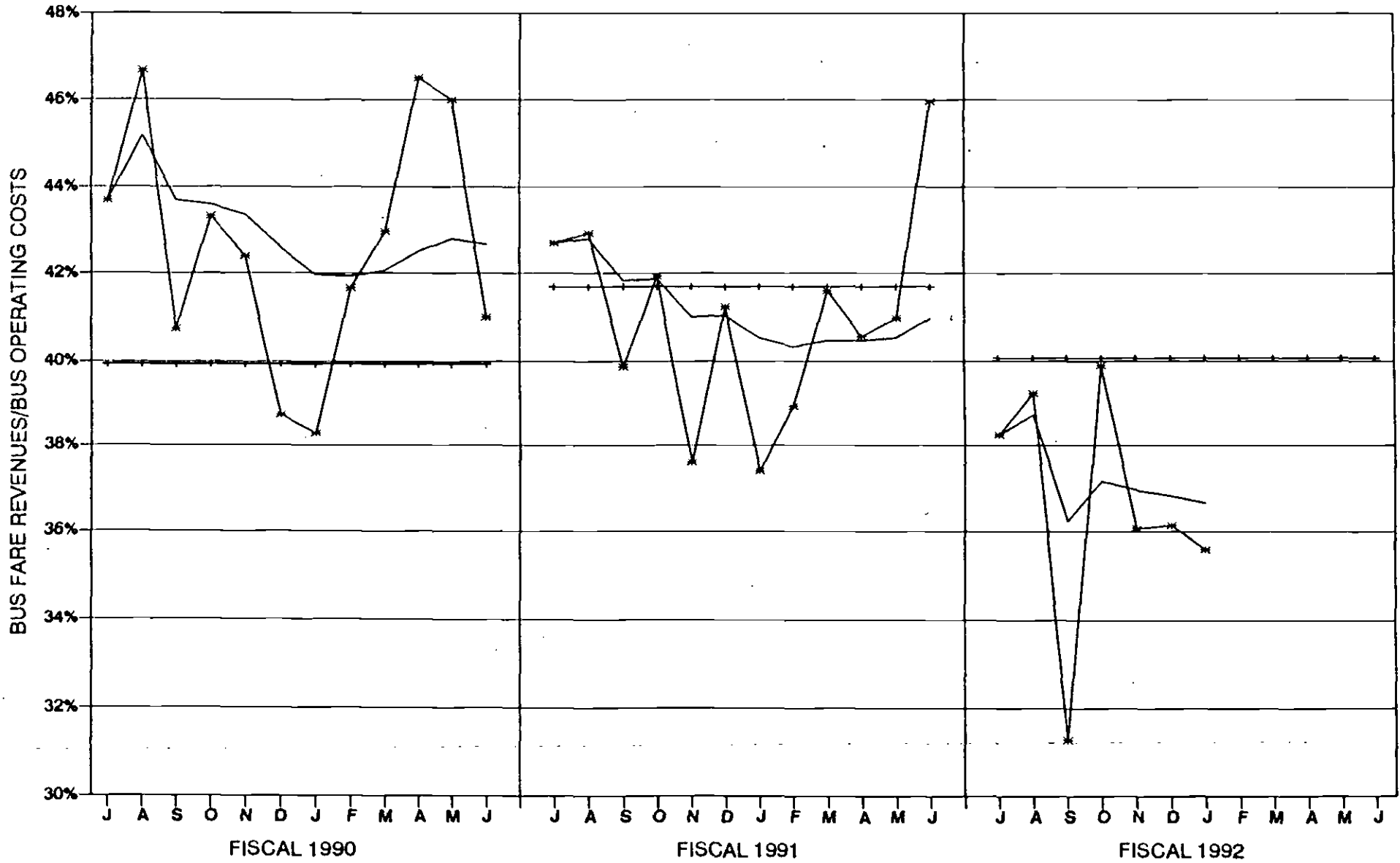
OTHER DAYS LOST PER MONTH PER FTE

ALL MODES



FARE RECOVERY RATIO

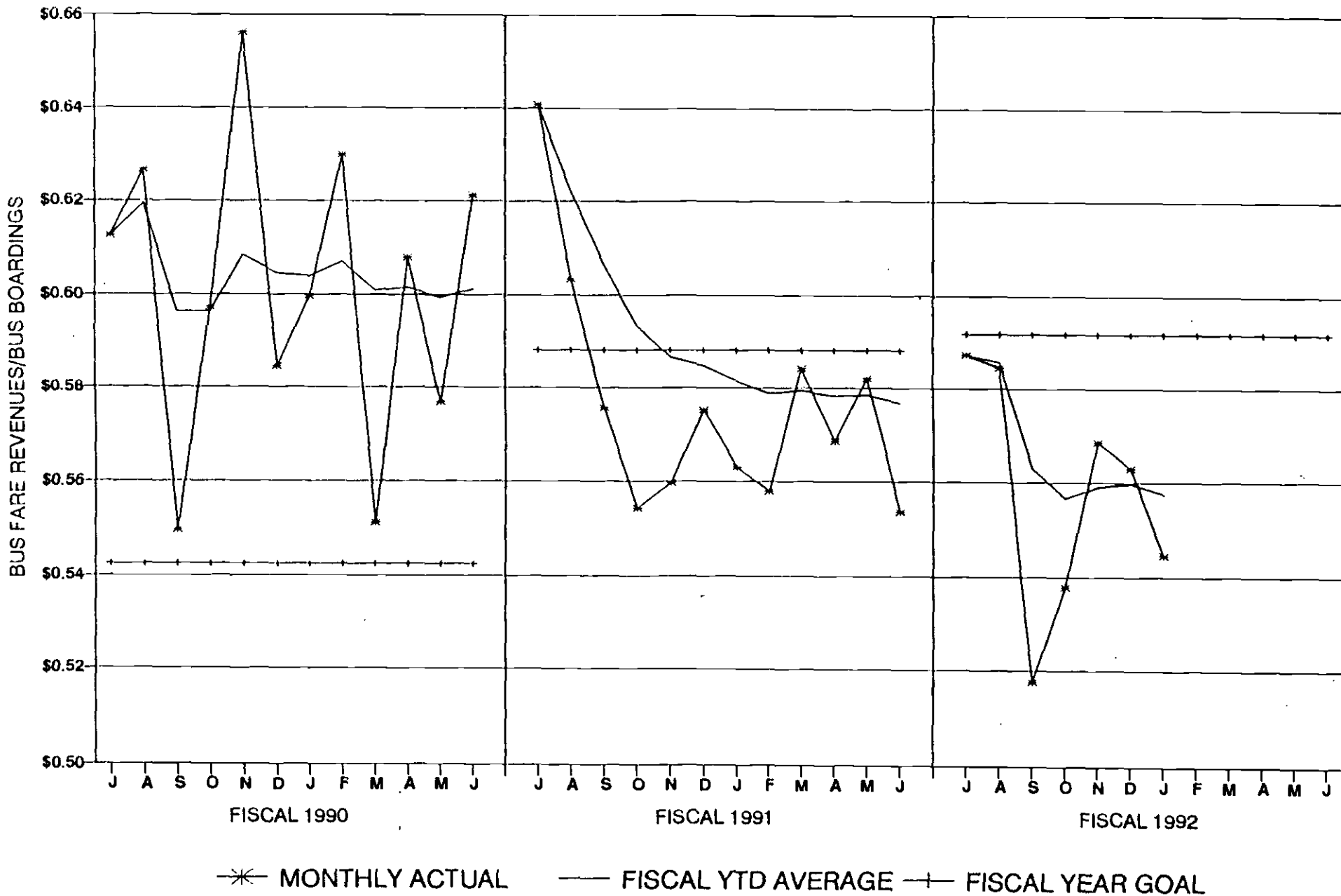
BUS MODE



—*— MONTHLY ACTUAL — FISCAL YTD AVERAGE —+— FISCAL YEAR GOAL

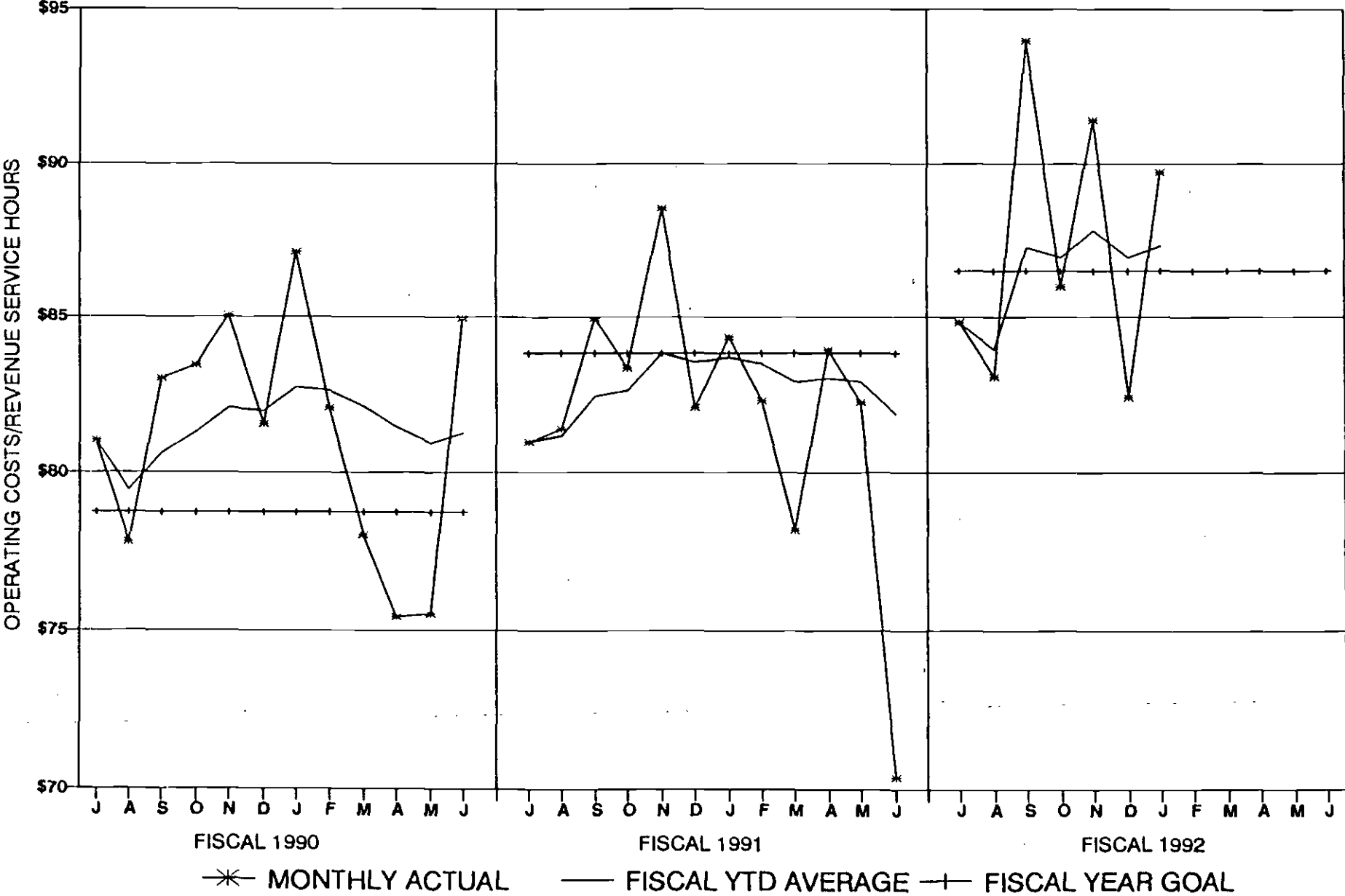
FARE REVENUES/BOARDING

BUS MODE



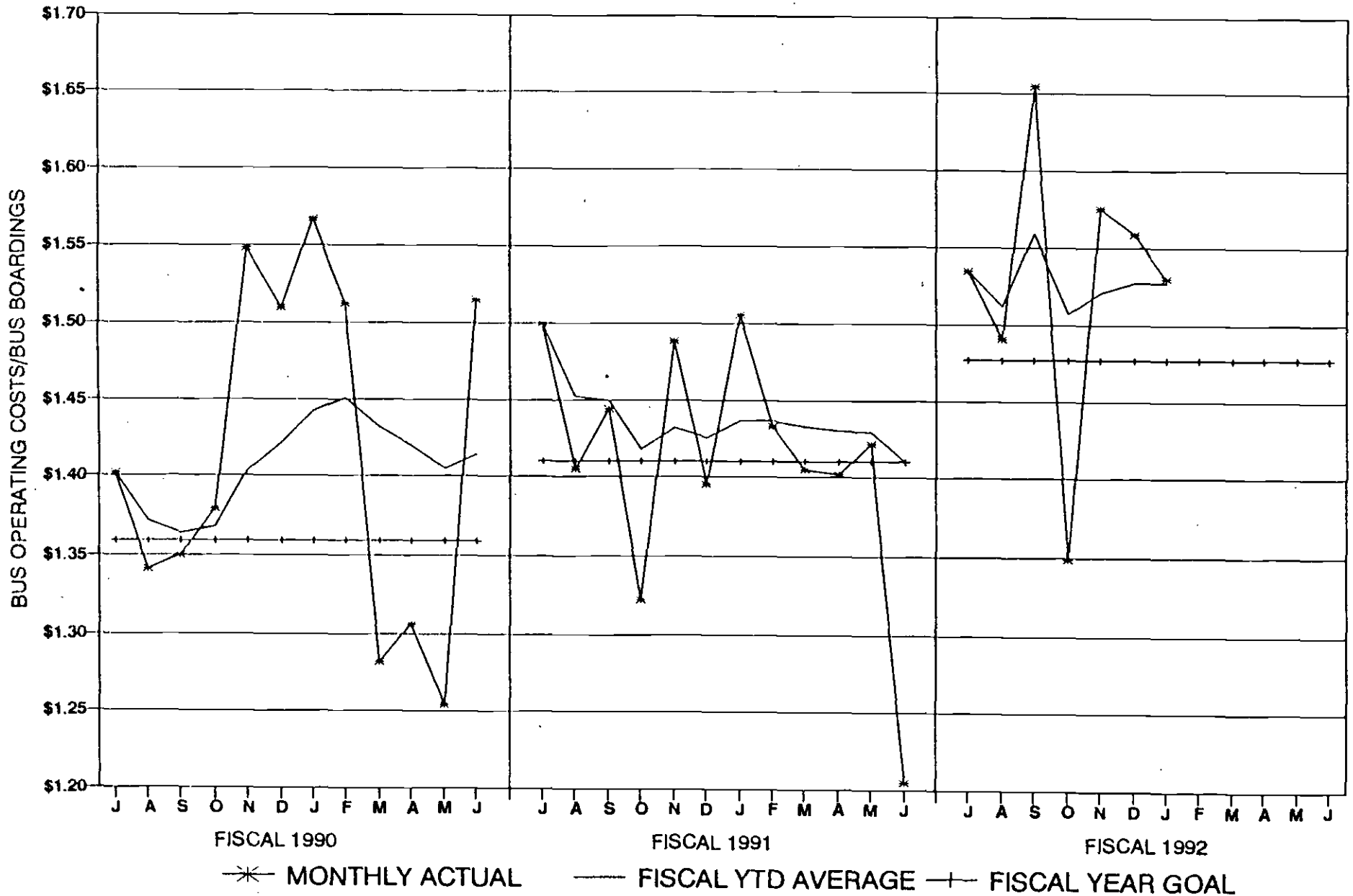
OPERATING COSTS / REVENUE SERVICE HOUR

BUS MODE



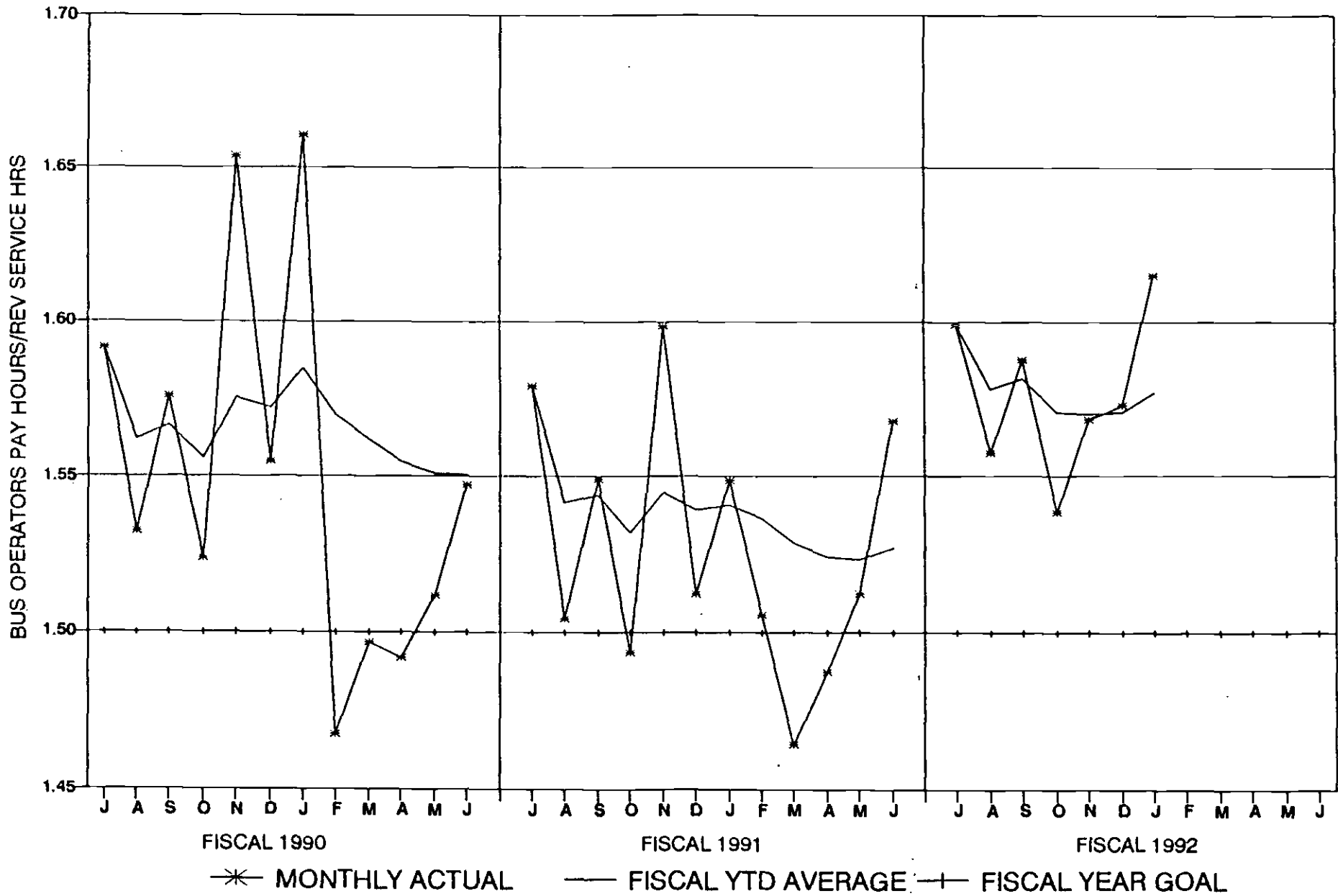
OPERATING COSTS / BOARDING

BUS MODE



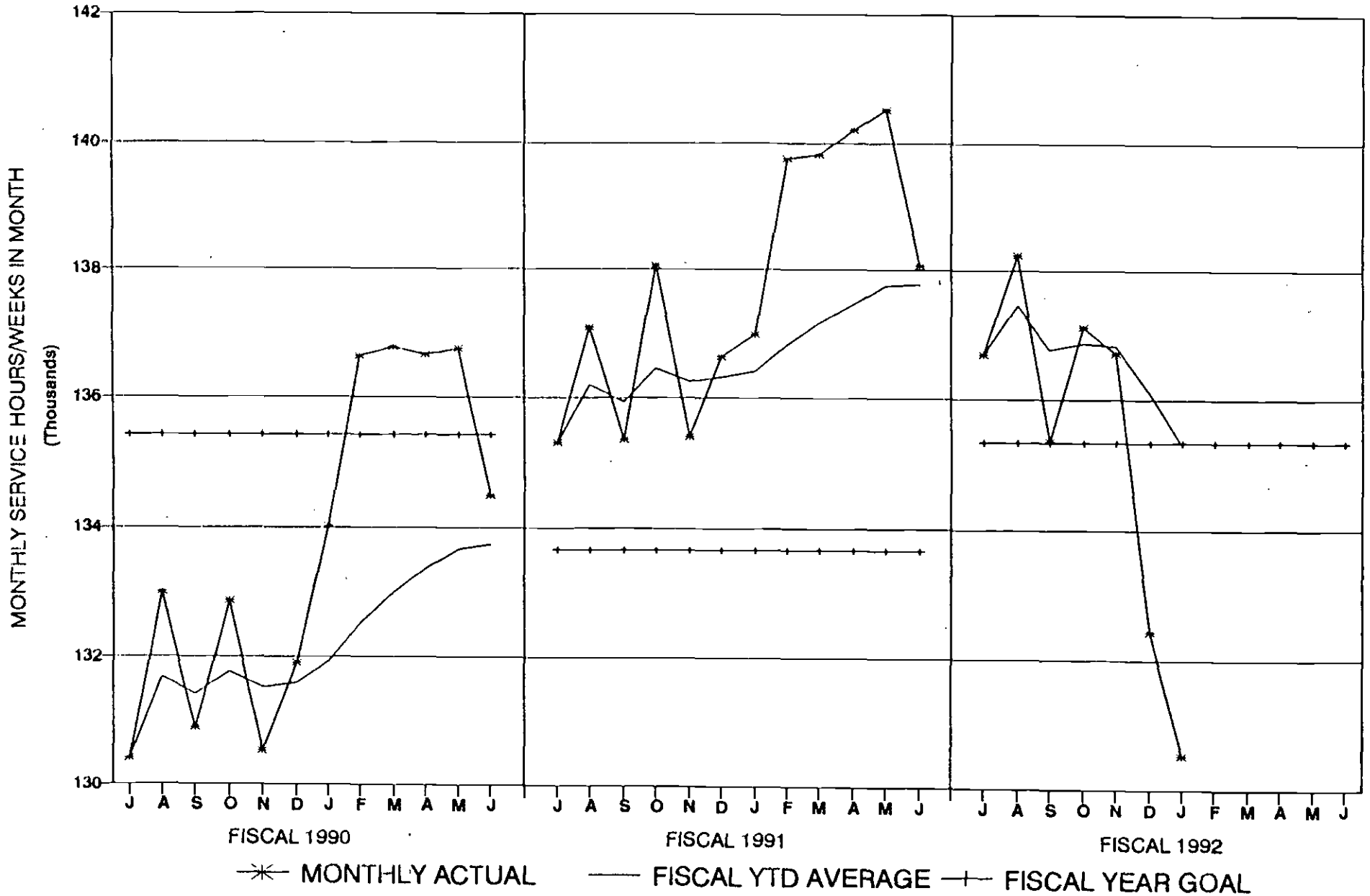
OPERATORS PAY HOURS PER SERVICE HOUR

BUS MODE



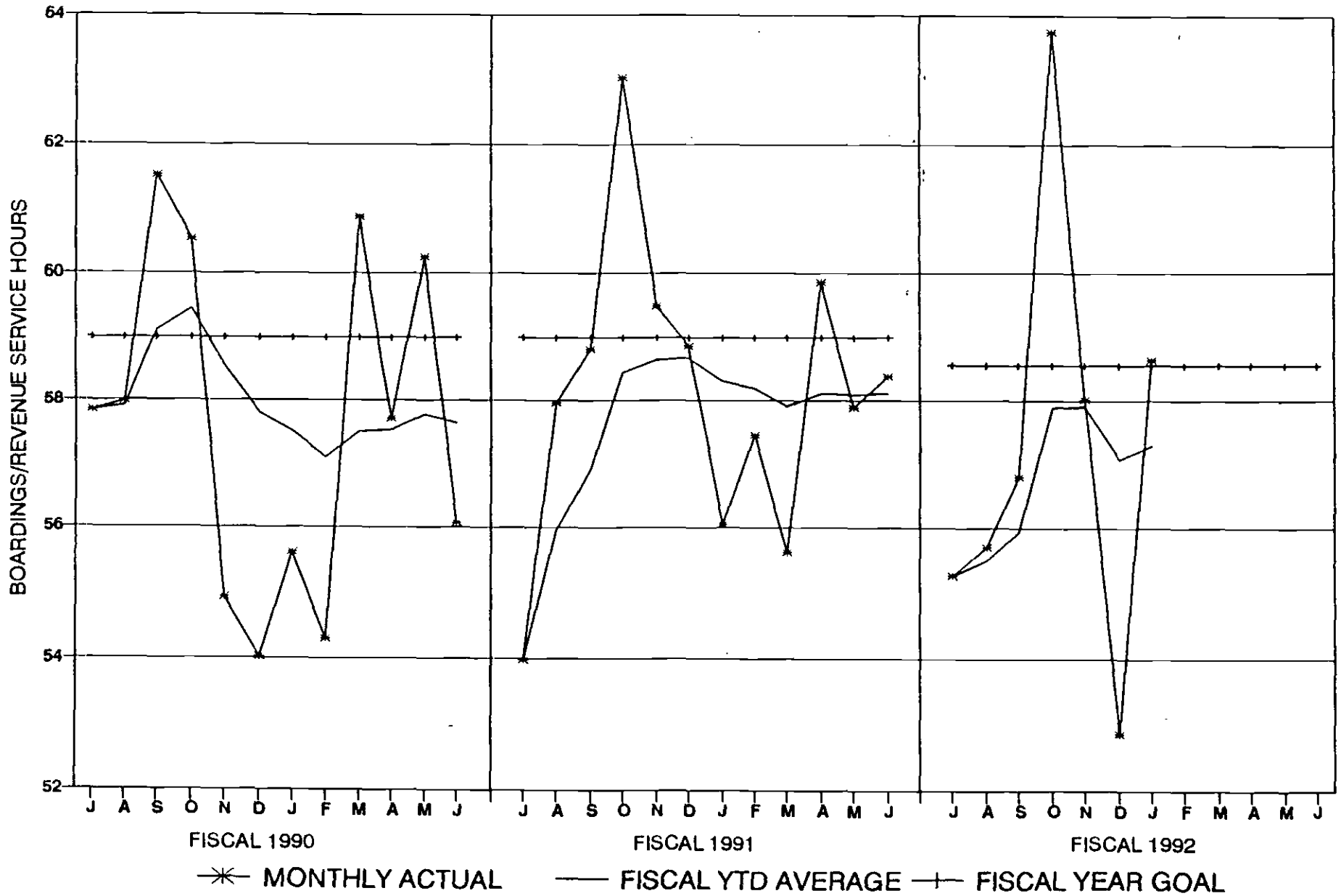
REVENUE SERVICE HOURS (WEEKLY AVERAGE)

BUS MODE



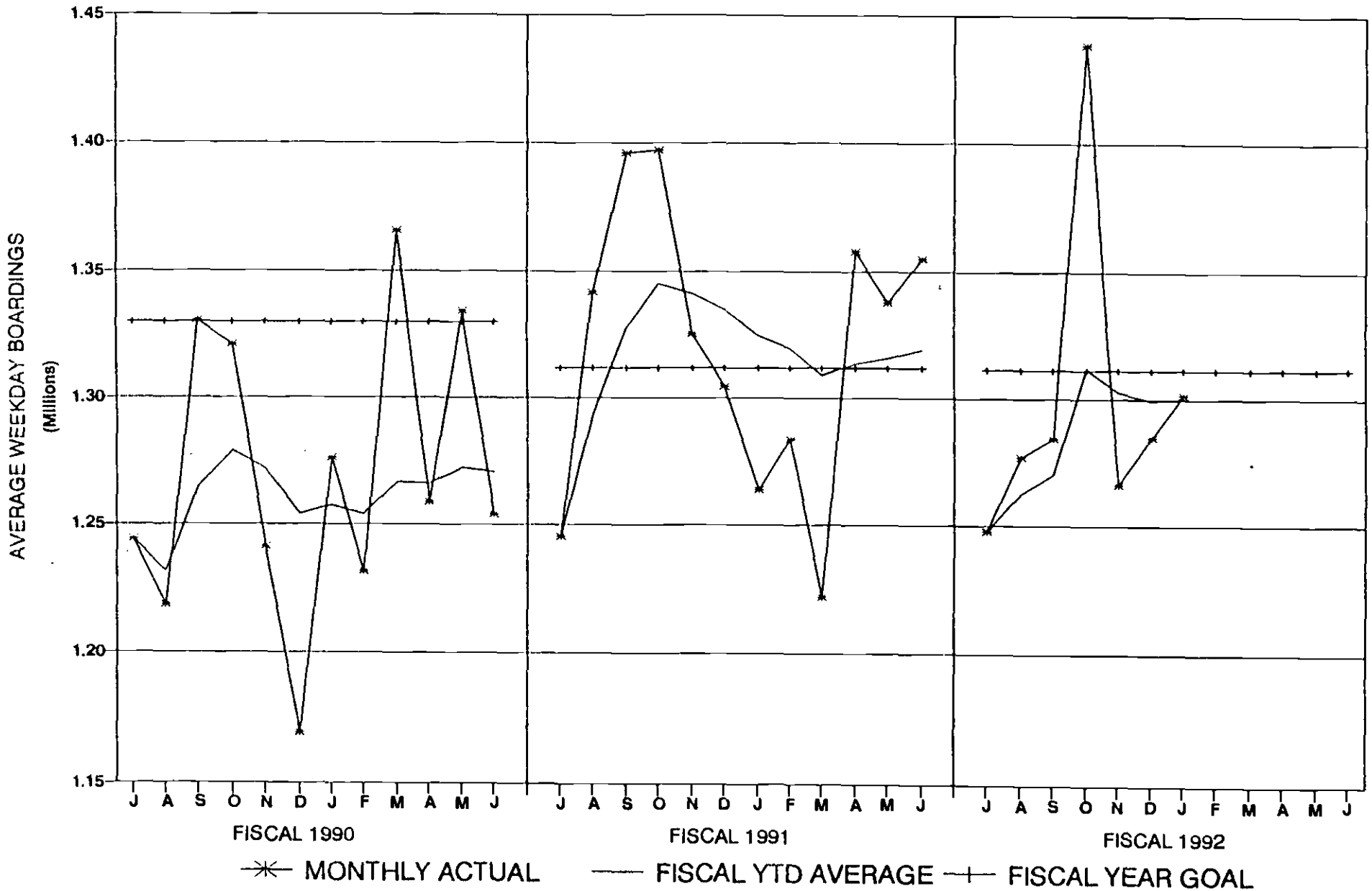
BOARDINGS PER REVENUE SERVICE HOUR

BUS MODE



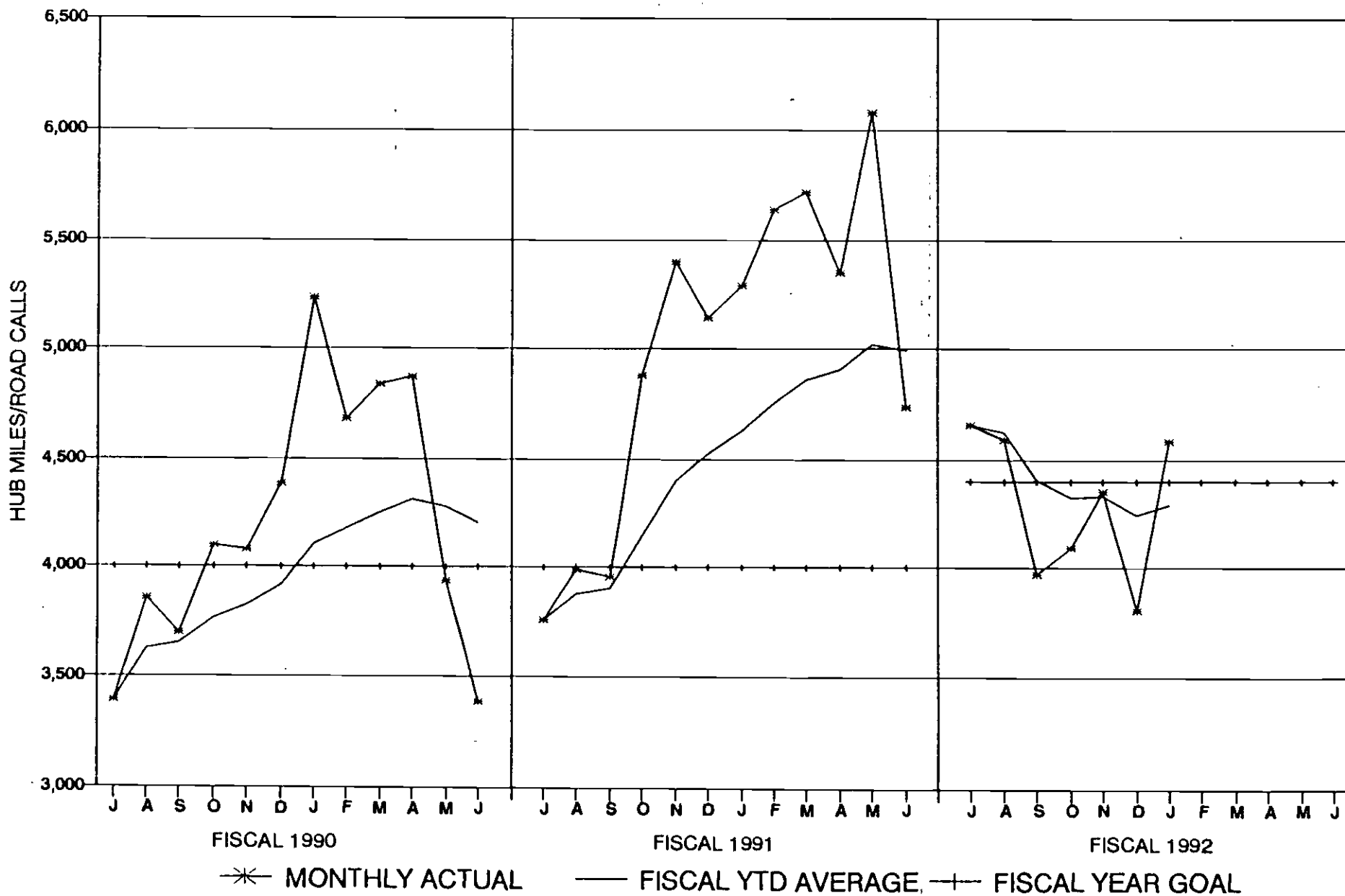
AVERAGE WEEKDAY BOARDINGS

BUS MODE



HUB MILES BETWEEN ROAD CALLS

BUS MODE



TRAFFIC ACCIDENTS/100,000 HUB MILES

BUS MODE

