METRO OPERATIONS
MONTHLY PERFORMANCE REPORT
SEPT 2003

M Metro™

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San Fernando Valley Sector Scorecard Overview (SFV)

This sector has two MTA operating divisions, Division 8 in Chatsworth and Division 15 in Sun Valley. The sector is responsible for the operation of approximately 460 Metro buses and 24 Metro Bus lines carrying nearly 50.4 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.55%	99.57%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)	5,796	6,883	7,500	5,968	5,811	◇
In-Service On-time Performance	64.88%	69.23%	80%	62.99%	62.36%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.54	3.36	◇
Complaints per 100,000 Boardings	3.54	4.23	3.50	7.62	9.70	▬
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%	99.66%	99.73%	◇
MMBCMF	4,646	8,616	8,000	6,431	6,159	◇
In-Service On-time Performance		67.30%	80%	67.00%	65.93%	◇
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	3.11	2.80	◇
Complaints per 100,000 Boardings	3.43	6.32	3.50	6.10	8.10	▬
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%	99.69%	99.74%	◇
MMBCMF	5,775	9,177	8,000	6,243	6,185	◇
In-Service On-time Performance	67.88%	70.09%	80%	67.29%	63.40%	◇
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.23	1.50	●
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.63	10.08	▬
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%	99.64%	99.73%	◇
MMBCMF	4,514	8,260	8,000	6,582	6,140	◇
In-Service On-time Performance	62.51%	66.13%	80%	66.85%	67.36%	◇
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.77	3.77	◇
Complaints per 100,000 Boardings	3.58	6.01	3.50	6.43	7.06	▬

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

● Green - High probability of achieving the FY04 target (on track).

◇ Yellow - Uncertain if the FY04 target will be achieved -- slight problems, delays or management issues.

▬ Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.
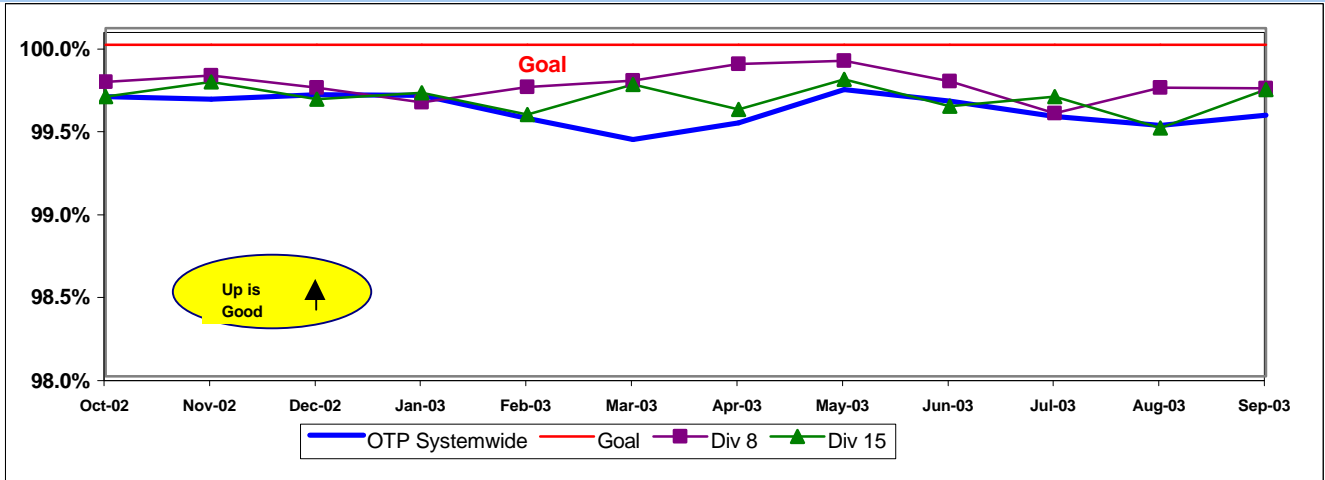
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]
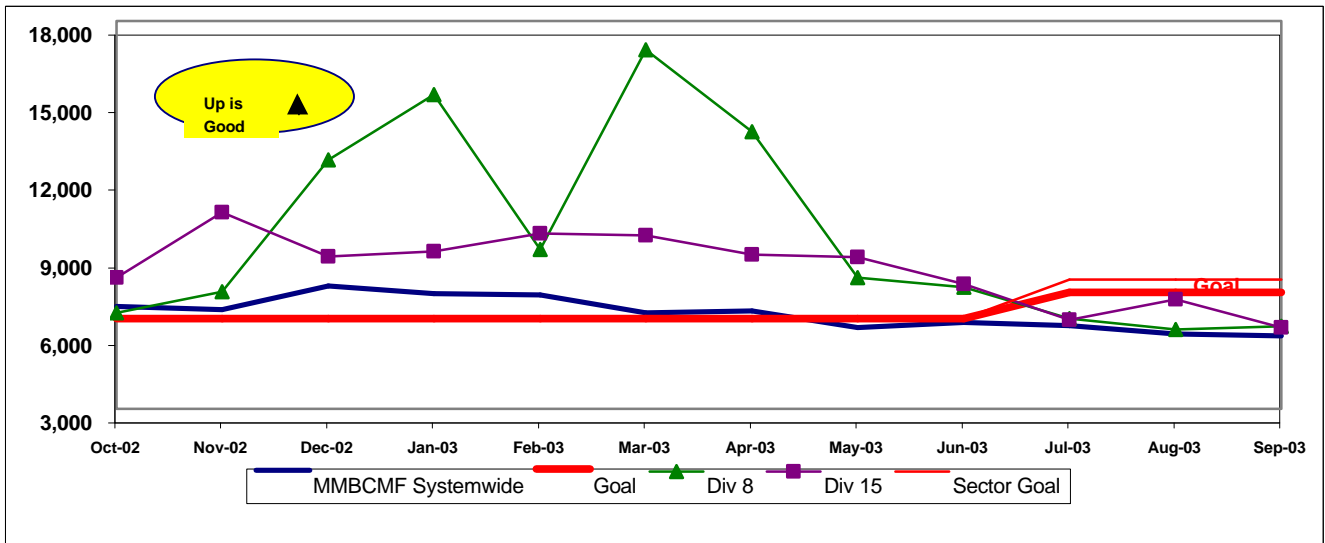
OTP Systemwide and Divisions 8 and 15

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES
Systemwide and Divisions 8 and 15

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Outlates & Cancellations by Sector's Divisions

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)							99.73%			
8	5308	0	0.00%	14	0.26%	4.64%	99.74%	1	13	0
15	7060	0	0.00%	19	0.27%	6.29%	99.73%	1	14	4
SYS. TOTAL	70821	18	0.03%	284	0.40%	100.00%	99.57%	36	225	41

IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

Systemwide and Bus Operating Divisions 8 and 15
ISOTP - 1 Minute Tolerance for Running Hot
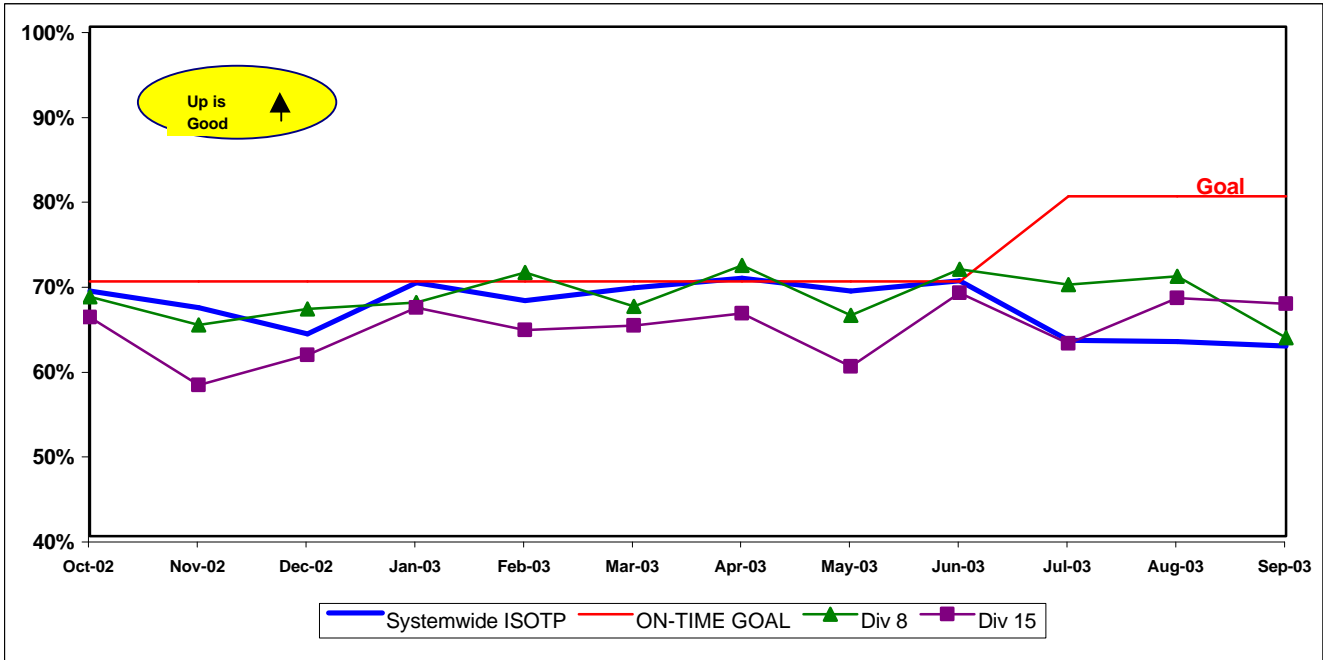
Running Hot - Systemwide and Bus Operating Divisions 8 and 15

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 8 and 15

Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))
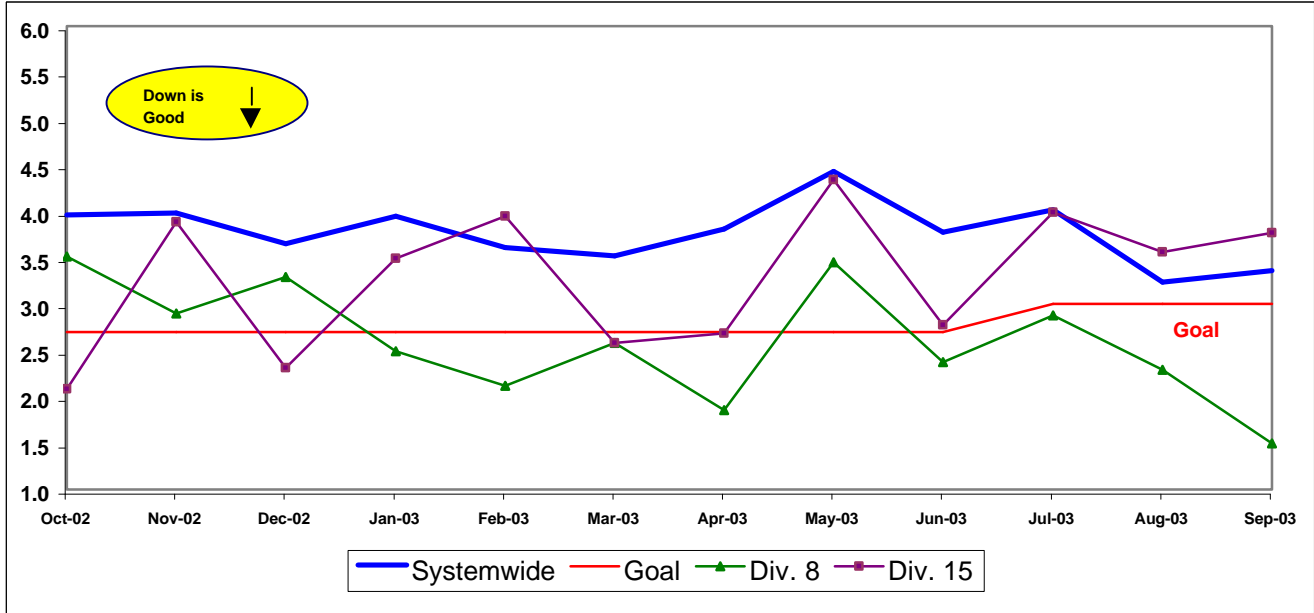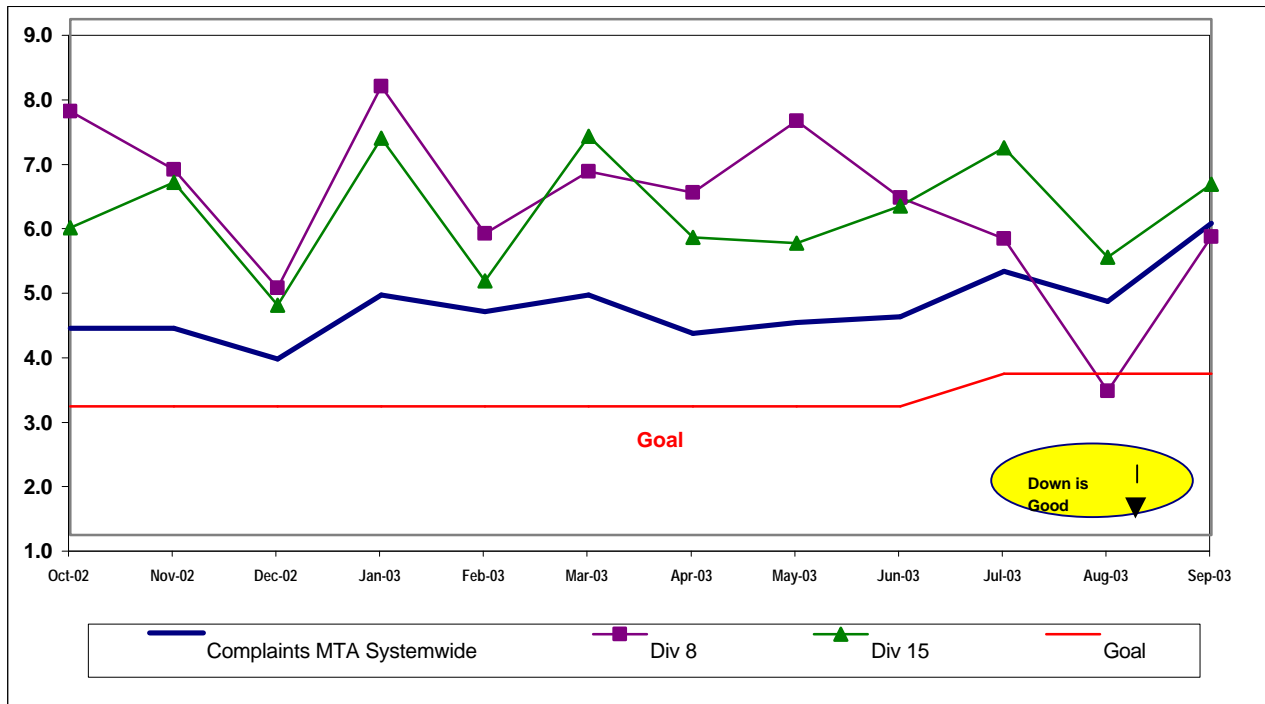

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 8 and 15

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

San Gabriel Valley Sector Scorecard Overview (SGV)

This sector has two MTA operating divisions, Division 3 Cypress Park and Division 9 in El Monte. The sector is responsible for the operation of approximately 410 Metro buses and 27 Metro Bus lines carrying over 64.5 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.55%	99.57%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)	5,796	6,883	7,500	5,968	5,811	◇
In-Service On-time Performance	64.88%	69.23%	80%	62.99%	62.36%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.54	3.36	◇
Complaints per 100,000 Boardings	3.54	4.23	3.50	7.62	9.70	▭
SGV Sector						
On-Time Pullouts*	99.71%	99.77%	100%	99.70%	99.72%	◇
MMBCMF	6,708	7,696	8,000	6,892	6,925	◇
In-Service On-time Performance		70.02%	80%	65.93%	64.89%	◇
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	3.19	3.20	◇
Complaints per 100,000 Boardings	3.13	3.57	3.25	4.48	5.37	◇
Division 3						
On-Time Pullouts*	99.69%	99.72%	100%	99.62%	99.59%	◇
MMBCMF	5,538	5,726	8,000	5,083	4,758	▭
In-Service On-time Performance	68.70%	71.08%	80%	67.61%	67.25%	◇
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	4.25	3.78	◇
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.28	4.55	◇
Division 9						
On-Time Pullouts*	99.72%	99.83%	100%	99.82%	99.87%	◇
MMBCMF	8,336	11,322	8,000	10,389	12,168	●
In-Service On-time Performance	64.56%	67.47%	80%	62.15%	56.84%	◇
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.20	2.65	●
Complaints per 100,000 Boardings	3.90	4.31	3.25	6.38	6.36	▭

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

● Green - High probability of achieving the FY04 target (on track).

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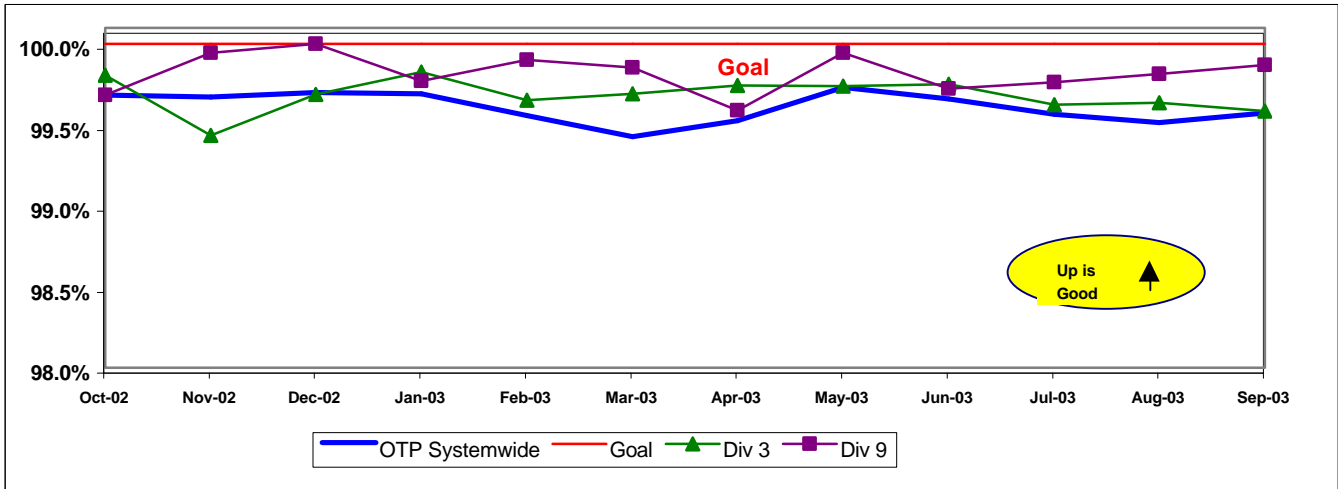
SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]
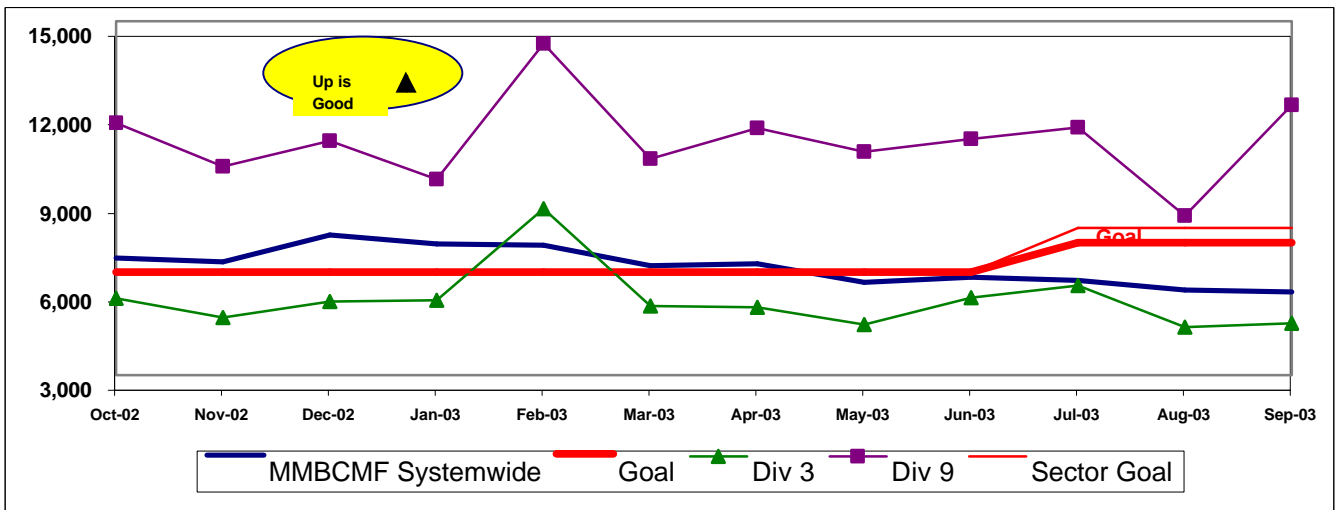
OTP - Systemwide and Divisions 3 and 9

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES
Systemwide and Divisions 3 and 9

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Outlates & Cancellations by Sector Division

Div.	Sched. Pull-Outs	CANCELLATIONS Number	CANCELLATIONS % of Pull-outs	OUTLATES Number	OUTLATES % of Pull-outs	% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS No Operator Available	REASONS FOR OUTLATES and CANCELLATIONS Bus Mechanical Failure	REASONS FOR OUTLATES and CANCELLATIONS Other
San Gabriel Valley (SGV)							**99.72%**			
3	6045	1	0.02%	24	0.40%	8.28%	99.59%	0	21	4
9	5358	3	0.06%	4	0.07%	2.32%	99.87%	4	1	2
SYS. TOTAL	70821	18	0.03%	284	0.40%	100.00%	99.57%	36	225	41

Metro Operations Monthly Report for September 2003
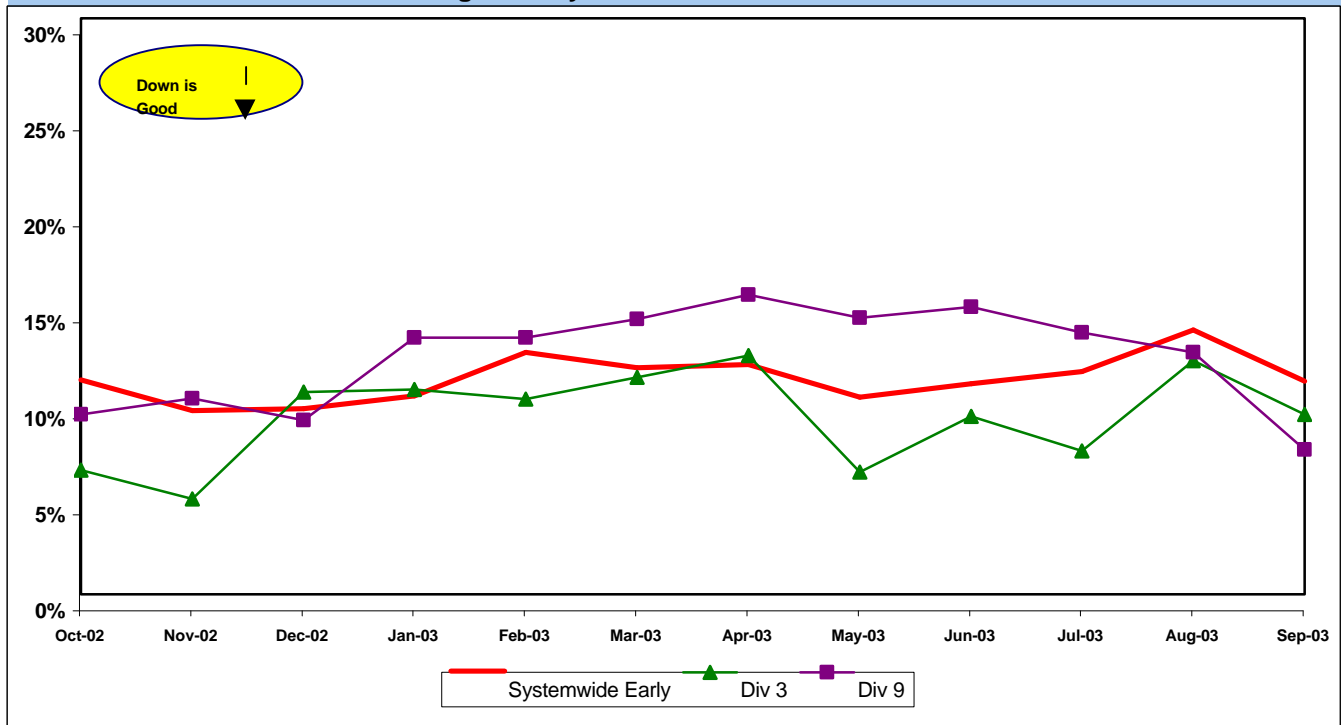
IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

Systemwide and Bus Operating Divisions 3 and 9
ISOTP - 1 Minute Tolerance for Running Hot
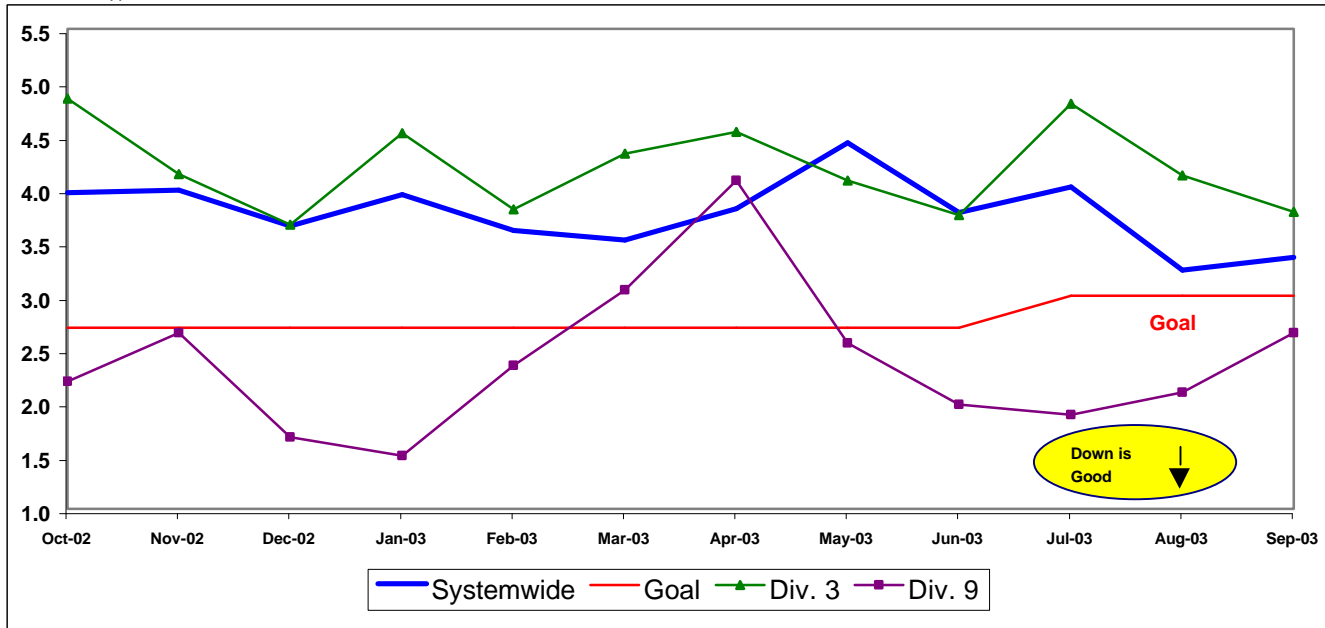

Running Hot - Systemwide and Divisions 3 and 9

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisions 3 and 9

Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 3 and 9

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Gateway Cities Sector Scorecard Overview (GC)

This sector has two MTA operating divisions, Division 1 and 2, both operating out of the downtown Los Angeles area. The sector will be responsible for the operation of approximately 365 Metro buses and 20 Metro Bus lines carrying nearly 59.8 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.55%	99.57%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)	5,796	6,883	7,500	5,968	5,811	◇
In-Service On-time Performance	64.88%	69.23%	80%	62.99%	62.36%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.54	3.36	◇
Complaints per 100,000 Boardings	3.54	4.23	3.50	7.62	9.70	▬
GC Sector						
On-Time Pullouts *	99.64%	99.78%	100%	99.66%	99.63%	◇
MMBCMF	6,726	7,800	8,000	7,194	6,603	◇
In-Service On-time Performance		74.53%	80%	67.40%	69.47%	◇
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.74	3.86	◇
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.49	3.71	◇
Division 1						
On-Time Pullouts *	99.84%	99.81%	100%	99.60%	99.48%	◇
MMBCMF	8,510	9,863	8,000	5,980	4,802	▬
In-Service On-time Performance	74.95%	78.22%	80%	68.33%	70.61%	◇
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.44	3.83	◇
Complaints per 100,000 Boardings	1.76	2.26	2.50	4.03	4.01	▬
Division 2						
On-Time Pullouts *	99.44%	99.75%	100%	99.73%	99.79%	◇
MMBCMF	5,514	6,398	8,000	9,076	10,430	●
In-Service On-time Performance	63.01%	67.53%	80%	66.11%	67.71%	◇
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.05	3.90	◇
Complaints per 100,000 Boardings	2.38	3.07	2.50	2.94	3.33	◇

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● Green - High probability of achieving the FY04 target (on track).

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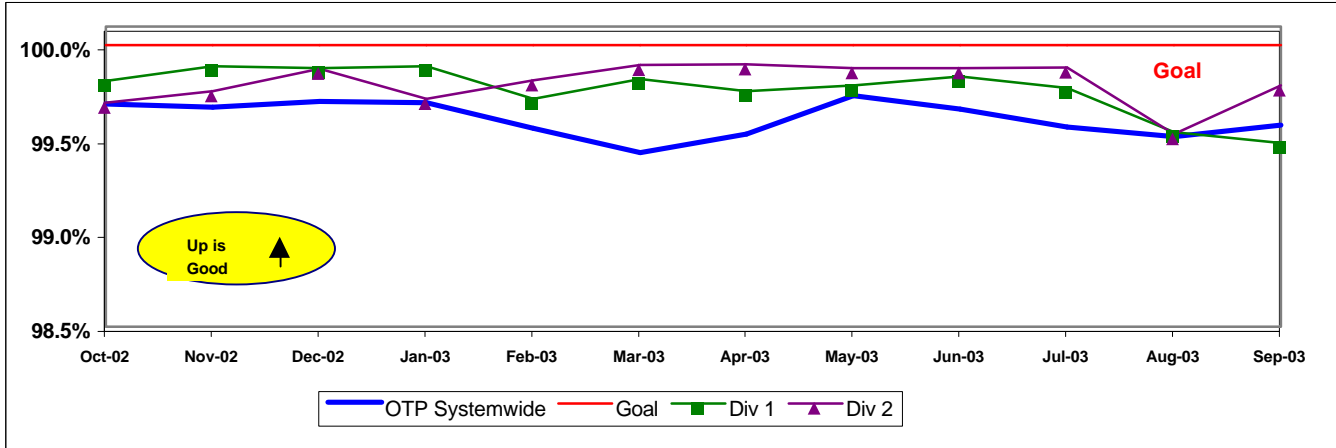
GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]

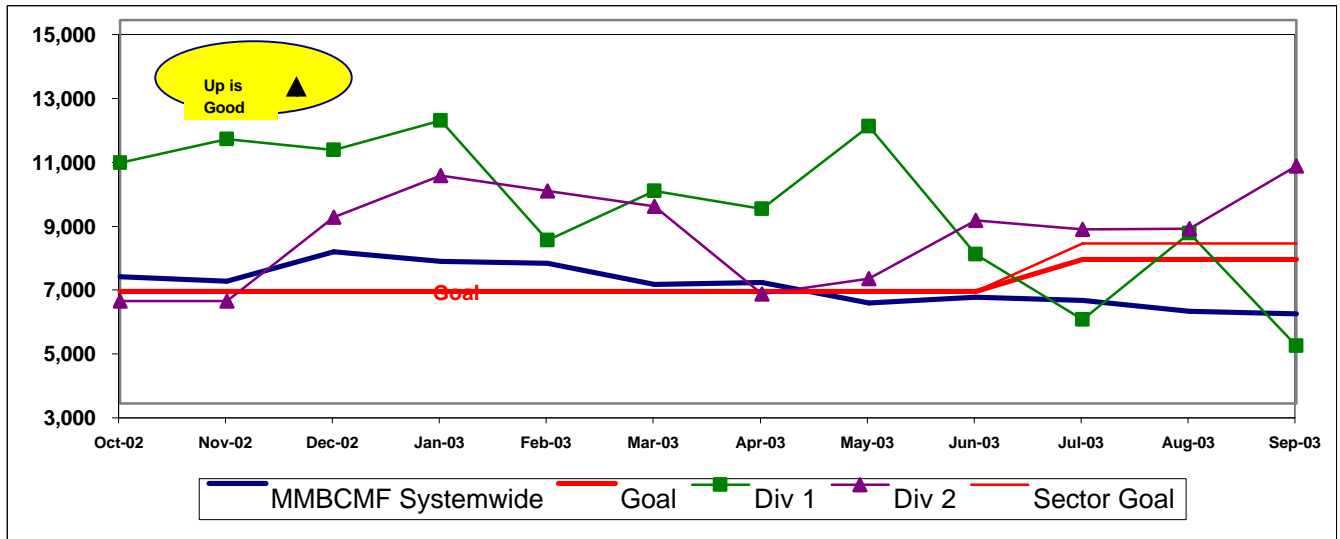### OTP - Systemwide and Divisons 1 and 2

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES
Systemwide and Divisons 1 and 2

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)


Outlates & Cancellations by Sector's Divisions

| Div. | Sched. Pull-Outs | CANCELLATIONS | | OUTLATES | | % Total Outlates & Cancellations | ON-TIME PULL-OUT RATE | REASONS FOR OUTLATES and CANCELLATIONS | | |
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Gateway Cities (GWC)							99.63%			
1	5935	0	0.00%	31	0.52%	10.26%	99.48%	0	26	5
2	5614	3	0.05%	9	0.16%	3.97%	99.79%	6	5	1
SYS. TOTAL	70821	18	0.03%	284	0.40%	100.00%	99.57%	36	225	41

IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

Systemwide and Bus Operating Divisions 1 and 2
### ISOTP - 1 Minute Tolerance for Running Hot
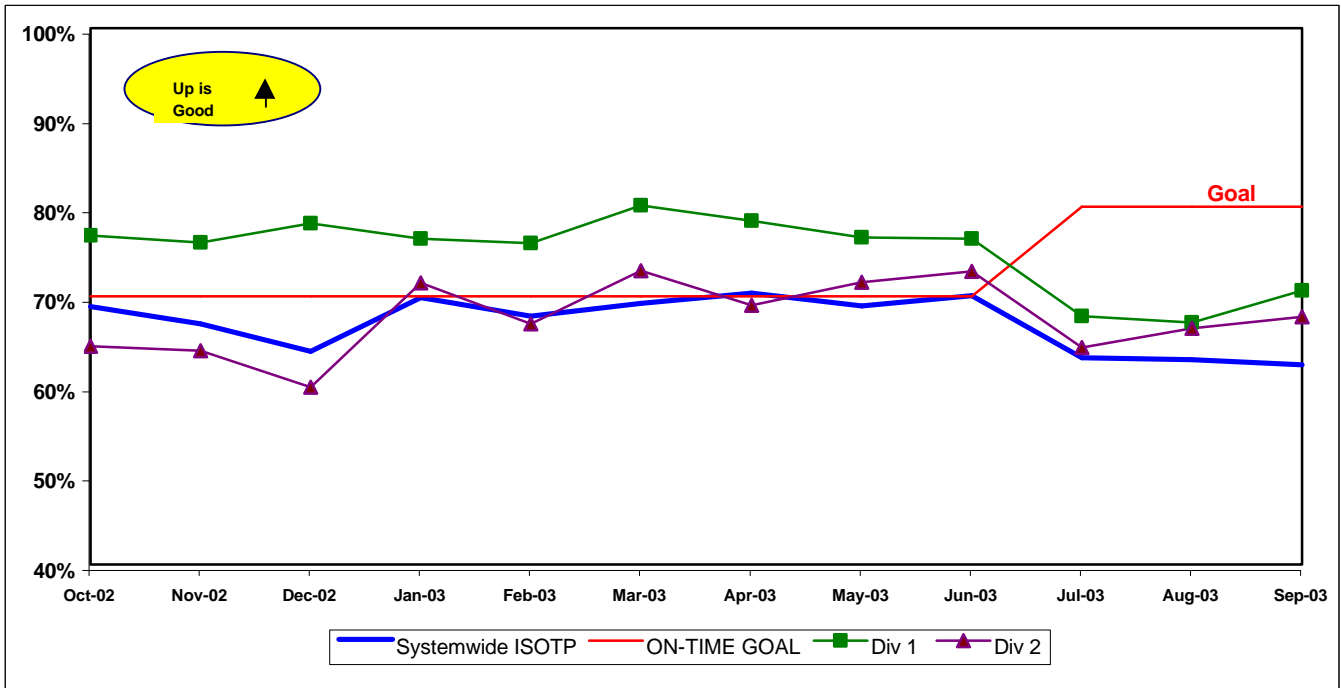
Running Hot - Systemwide and Divisions 1 and 2
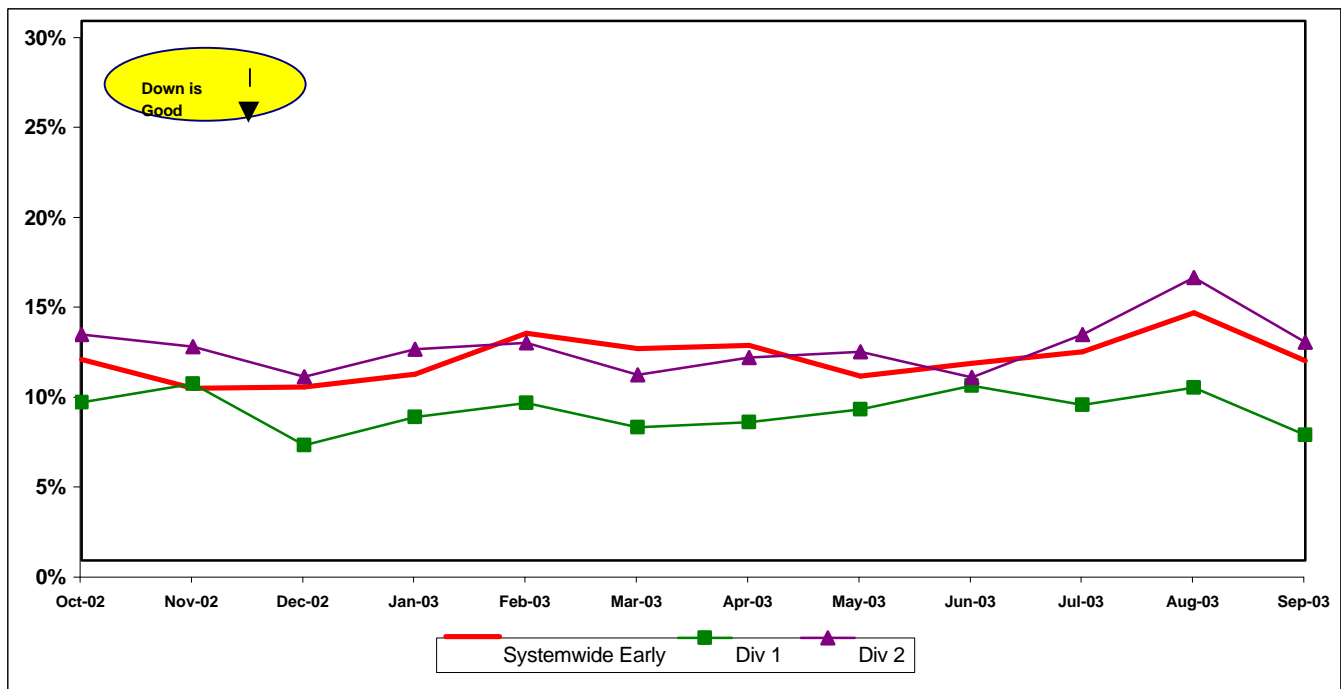
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisons 1 and 2

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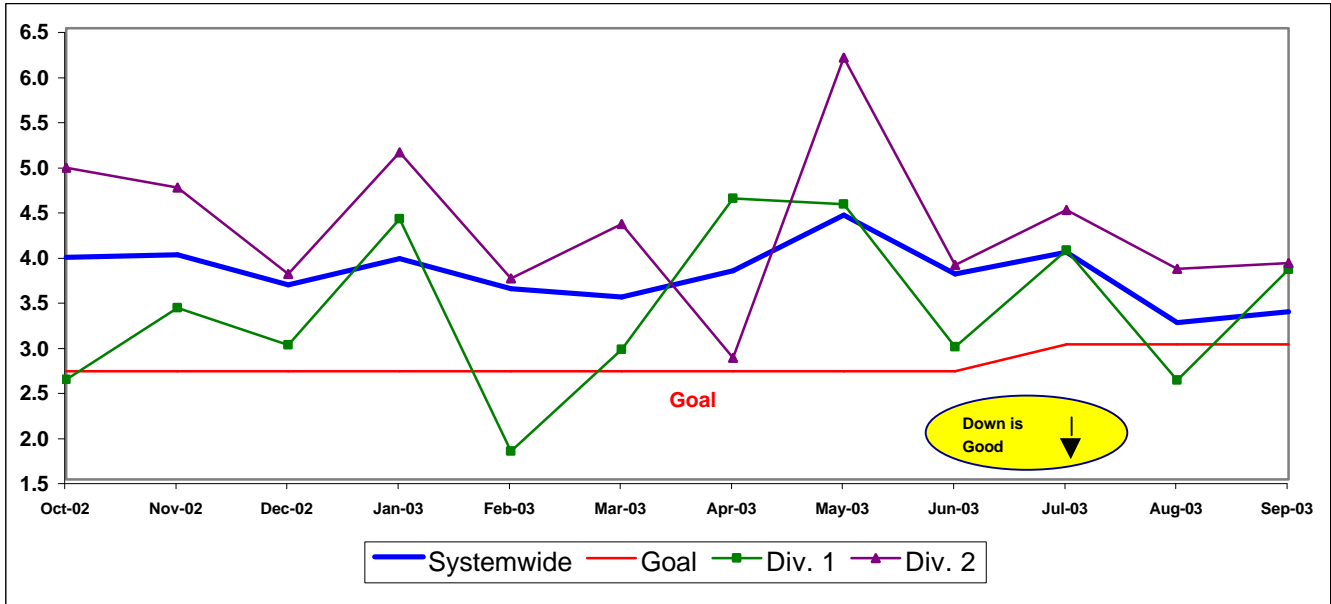
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisons 1 and 2

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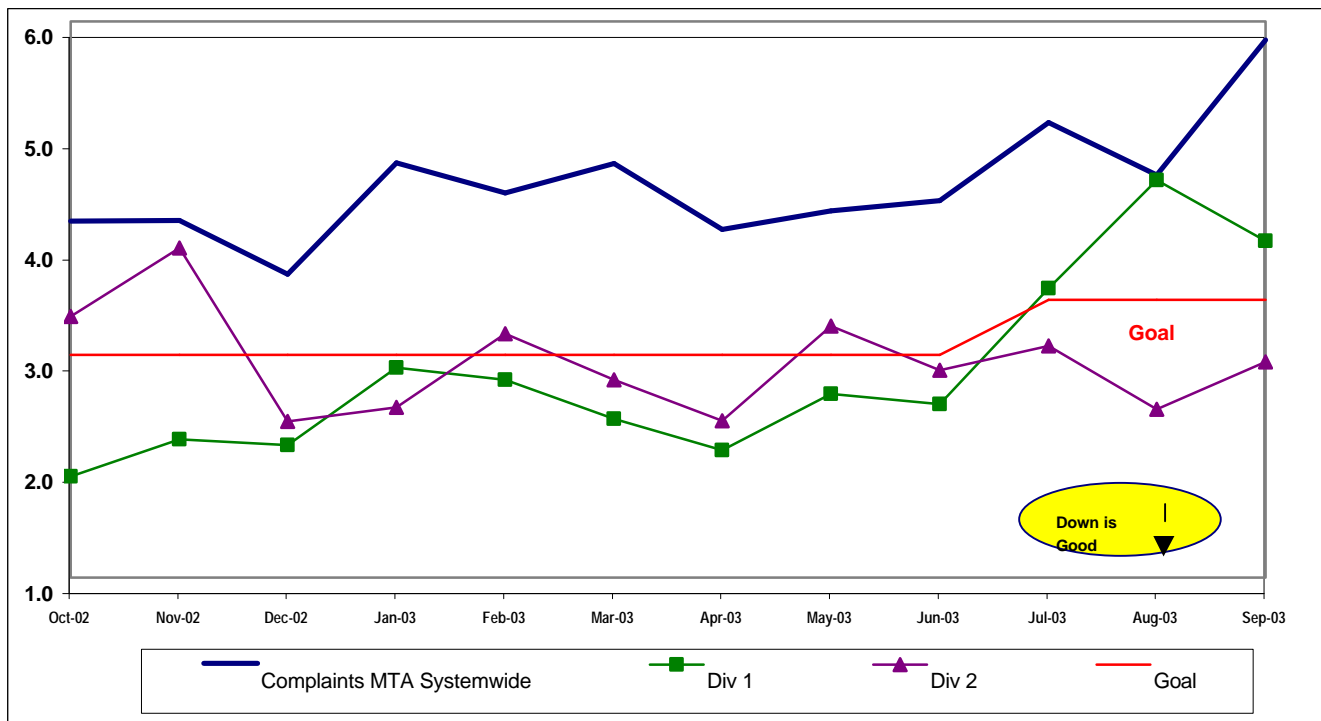
South Bay Sector Scorecard Overview (SB)

This sector has two MTA operating divisions, Division 5 in Inglewood and Division 18 in Carson. The sector will be responsible for the operation of approximately 560 Metro buses and 45 Metro Bus lines carrying over 93.5 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Bus Systemwide						
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In-Service On-time Performance	64.88%	69.23%	80%	62.99%	62.36%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.54	3.36	◇
Complaints per 100,000 Boardings	3.54	4.23	3.50	7.62	9.70	▭
SB Sector						
On-Time Pullouts *	99.75%	99.68%	100%	99.57%	99.59%	◇
MMBCMF	5,665	6,237	7,500	5,766	5,862	◇
In-Service On-time Performance		63.67%	80%	56.71%	54.48%	▭
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.28	3.32	◇
Complaints per 100,000 Boardings	3.42	4.02	3.50	5.66	8.08	▭
Division 5						
On-Time Pullouts *	99.74%	99.70%	100%	99.63%	99.59%	◇
MMBCMF	8,883	8,756	7,500	7,874	6,805	●
In-Service On-time Performance	63.31%	66.30%	80%	58.51%	53.35%	▭
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	2.70	3.22	3.64	◇
Complaints per 100,000 Boardings	2.47	2.86	3.50	4.48	5.37	◇
Division 18						
On-Time Pullouts *	99.76%	99.68%	100%	99.52%	99.58%	◇
MMBCMF	4,514	5,144	7,500	4,788	5,350	▭
In-Service On-time Performance	60.19%	61.23%	80%	55.76%	55.11%	▭
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.32	3.09	◇
Complaints per 100,000 Boardings	4.39	5.26	3.50	7.62	9.70	▭

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SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]

OTP - Systemwide Trend and Division 5 and 18

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES
Systemwide and Divisions 5 and 18

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Outlates & Cancellations by Sector's Divisions

Div.	Sched. Pull-Outs	CANCELLATIONS Number	% of Pull-outs	OUTLATES Number	% of Pull-outs	% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS No Operator Available	Bus Mechanical Failure	Other
South Bay (SB)							**99.59%**			
5	7569	0	0.00%	31	0.41%	10.26%	99.59%	0	25	6
18	8629	0	0.00%	36	0.42%	11.92%	99.58%	3	30	3
SYS. TOTAL	70821	18	0.03%	284	0.40%	100.00%	99.57%	36	225	41

IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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Systemwide and Bus Operating Divisions 5 and 18
ISOTP - 1 Minute Tolerance for Running Hot
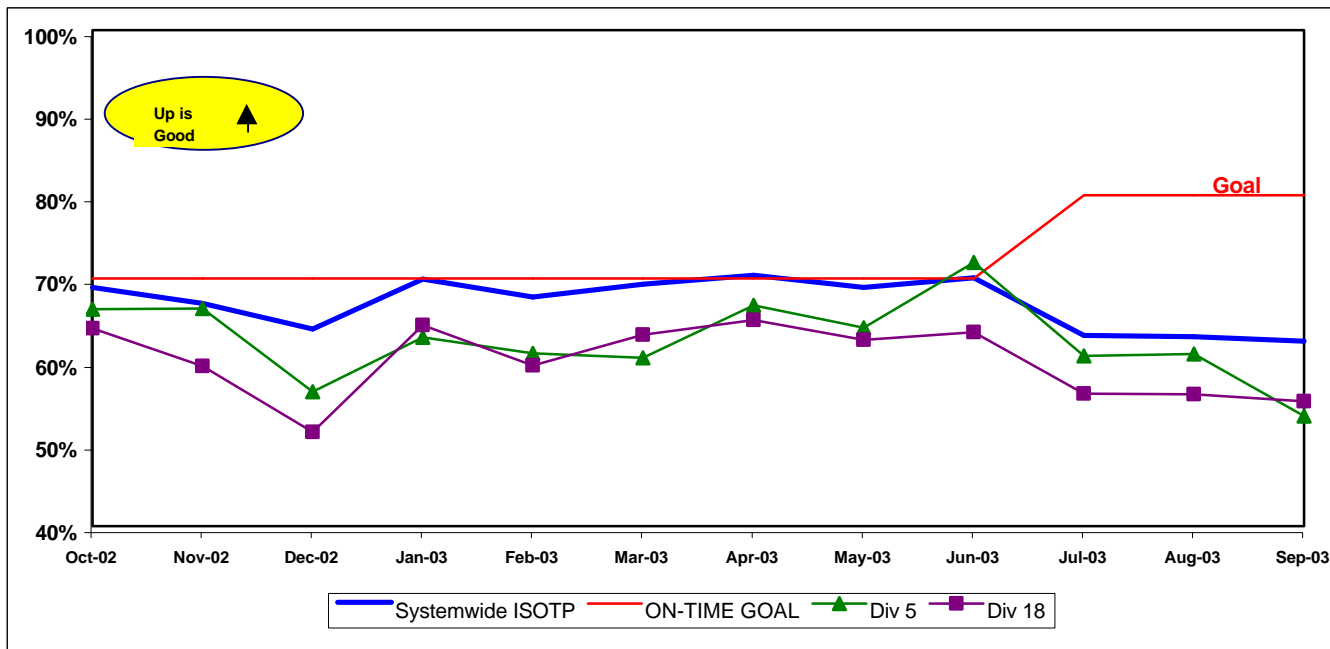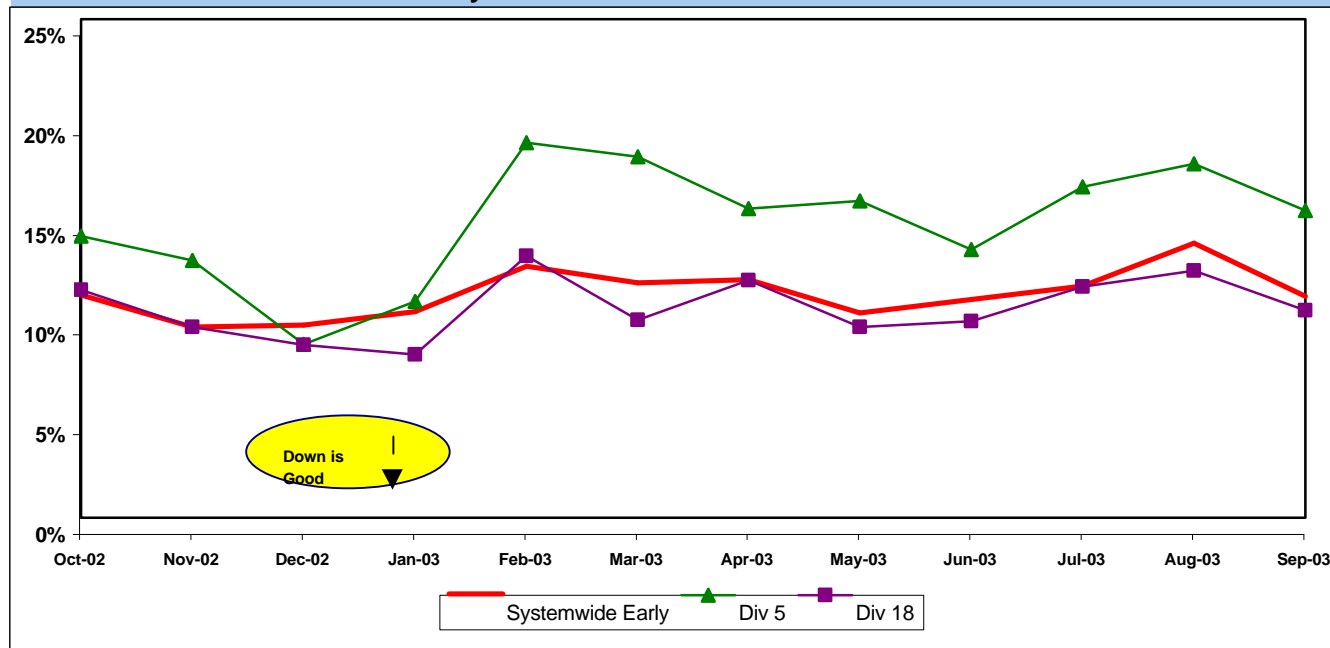
Running Hot
Systemwide and Divisions 5 and 18

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisions 5 and 18

Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 5 and 18

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service

Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)
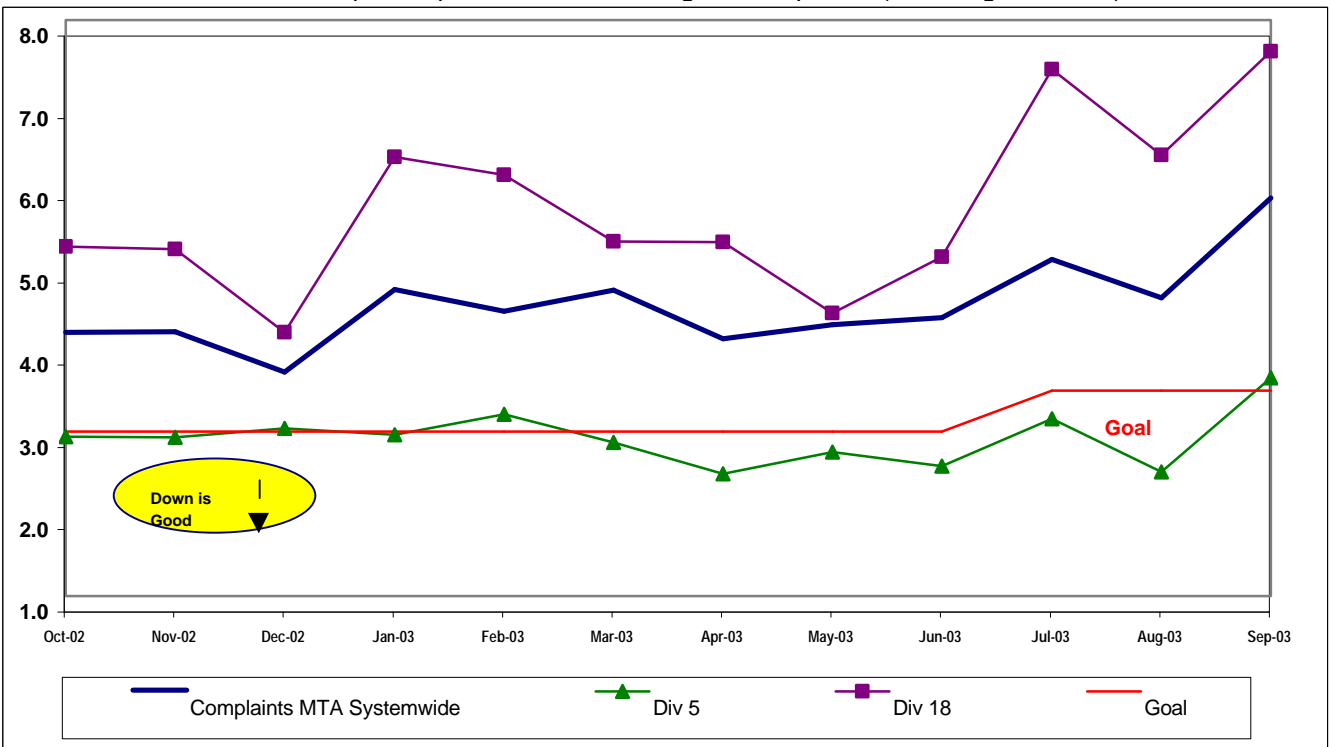
Westside/Central Sector Scorecard Overview (WC)

This sector has three MTA operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 625 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.55%	99.57%	🔶
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)	5,796	6,883	7,500	5,968	5,811	🔶
In-Service On-time Performance	64.88%	69.23%	80%	62.99%	62.36%	🔶
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.54	3.36	🔶
Complaints per 100,000 Boardings	3.54	4.23	3.50	7.62	9.70	🟥
WC Sector						
On-Time Pullouts *	99.59%	99.37%	100%	99.31%	99.34%	🔶
MMBCMF	6,099	5,720	7,500	4,834	4,621	🟥
In-Service On-time Performance		67.88%	80%	61.97%	60.53%	🔶
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.30	3.64	🔶
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.77	4.87	🟥
Division 6						
On-Time Pullouts *	99.73%	99.85%	100%	99.81%	99.69%	🔶
MMBCMF	9,241	8,335	7,500	10,151	10,813	🟢
In-Service On-time Performance	64.64%	65.93%	80%	60.99%	57.38%	🔶
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	4.46	4.62	🔶
Complaints per 100,000 Boardings	4.51	6.10	3.75	7.48	5.69	🟥
Division 7						
On-Time Pullouts *	99.59%	99.38%	100%	99.33%	99.38%	🔶
MMBCMF	6,942	5,389	7,500	4,078	3,950	🟥
In-Service On-time Performance	67.96%	68.80%	80%	62.75%	62.28%	🔶
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	4.84	3.92	🟥
Complaints per 100,000 Boardings	3.36	4.74	3.75	3.49	3.71	🟢
Division 10						
On-Time Pullouts *	99.56%	99.26%	100%	99.15%	99.22%	🔶
MMBCMF	5,121	5,734	7,500	5,152	4,848	🟥
In-Service On-time Performance	63.56%	67.34%	80%	61.45%	59.76%	🔶
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	3.79	3.21	🔶
Complaints per 100,000 Boardings	3.13	4.73	3.75	5.08	4.10	🟥

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

🟢 Green - High probability of achieving the FY04 target (on track).

🔶 Yellow - Uncertain if the FY04 target will be achieved -- slight problems, delays or management issues.

🟥 Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.
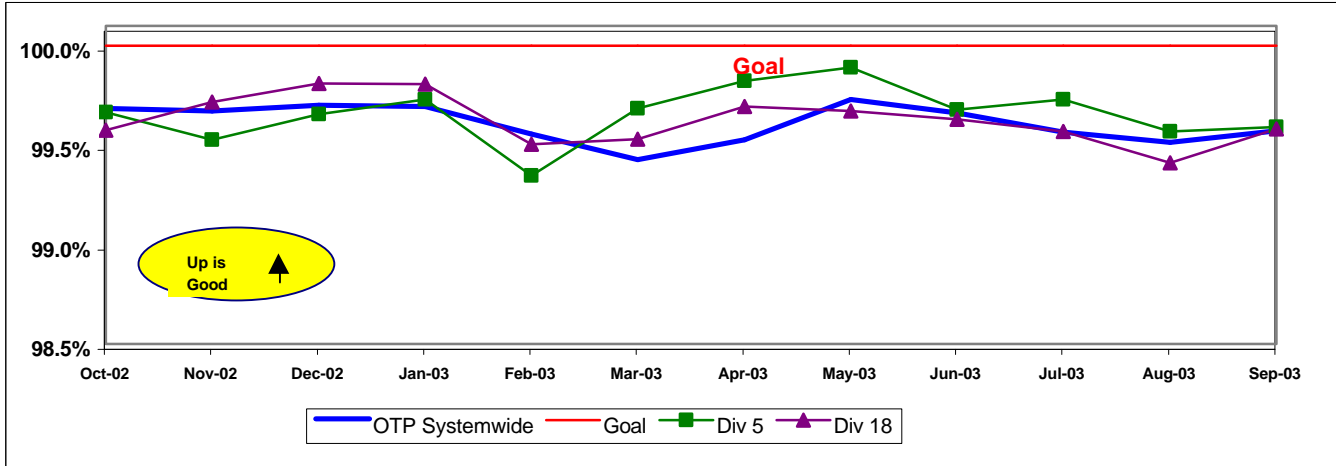
WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

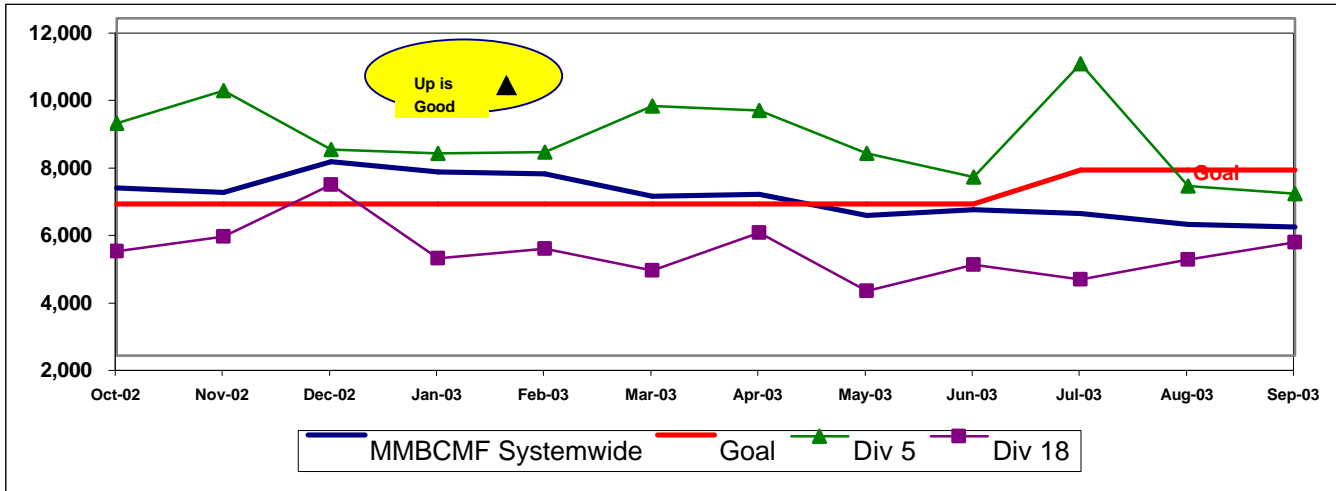**Calculation:** OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]

OTP - Systemwide Trend and Divisions 6, 7 and 10

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Outlates & Cancellations by Sector Division

| Div. | Sched. Pull-Outs | CANCELLATIONS | | OUTLATES | | % Total Outlates & Cancellations | ON-TIME PULL-OUT RATE | REASONS FOR OUTLATES and CANCELLATIONS | | |
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Westside/Central (WC)							**99.34%**			
6	2226	5	0.22%	2	0.09%	2.32%	99.69%	5	2	0
7	8666	4	0.05%	50	0.58%	17.88%	99.38%	10	39	5
10	8411	2	0.02%	64	0.76%	21.85%	99.22%	6	49	11
SYS. TOTAL	70821	18	0.03%	284	0.40%	100.00%	99.57%	36	225	41

IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

Systemwide and Bus Operating Divisions 6, 7 and 10
ISOTP - 1 Minute Tolerance for Running Hot

Running Hot - Systemwide and Divisions 6, 7 and 10

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 6, 7 and 10

Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 6, 7 and 10

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Metro Rail Scorecard Overview

Metro Rail operates one heavy rail line, Metro Red Line from Union Station to North Hollywood and two light rail lines, Metro Blue Line from downtown to Long Beach and Metro Green Line along the 105 freeway. Metro Rail is responsible for the operation of approximately 74 heavy rail cars and 66 light rail cars carrying nearly 5.8 million boarding passengers each year.

This report gives a brief overview of sector operations':
* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBMF)
* Traffic Accidents per 100,000 Train Miles
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Sep. Month	Status
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.00%	99.93%	99.79%	🟢
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	13,980	14,384	🟢
In-Service On-time Performance	99.60%	99.15%	99.50%	99.14%	99.22%	🟢
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0.20	0.00	0.00	🟢
Complaints per 100,000 Boardings	0.73	1.20	0.85	1.21	1.32	🔶
Metro Blue Line (MBL)						
On-Time Pullouts	99.43%	99.07%	99.00%	99.77%	99.86%	🟢
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,000	12,200	21,040	🟢
In-Service On-time Performance	98.70%	97.59%	98.50%	98.65%	98.75%	🟢
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	0.70	0.71	🟢
Complaints per 100,000 Boardings	0.97	1.30	0.88	1.12	1.15	🔶
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.00%	99.79%	99.78%	🟢
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	11,685	16,657	🟢
In-Service On-time Performance	99.16%	98.21%	99.50%	98.98%	99.06%	🔶
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.00	0.00	🟢
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.34	1.65	🔶
Metro Gold Line (MGoL)						
On-Time Pullouts			TBD	100.00%	100.00%	🟢
Mean Miles Between Chargeable Mechanical Failures			10,000	10,195	9,210	🟢
In-Service On-time Performance			TBD	98.63%	97.21%	
Traffic Accidents Per 100,000 Train Miles			TBD	0.57	0.00	
Complaints per 100,000 Boardings			TBD	5.24	5.07	🟥

🟢 Green - High probability of achieving the FY03 target (on track).

🔶 Yellow - Uncertain if the FY03 target will be achieved -- slight problems, delays or management issues.

🟥 Red - High probability that the FY03 target will not be achieved -- significant problems and/or delays.
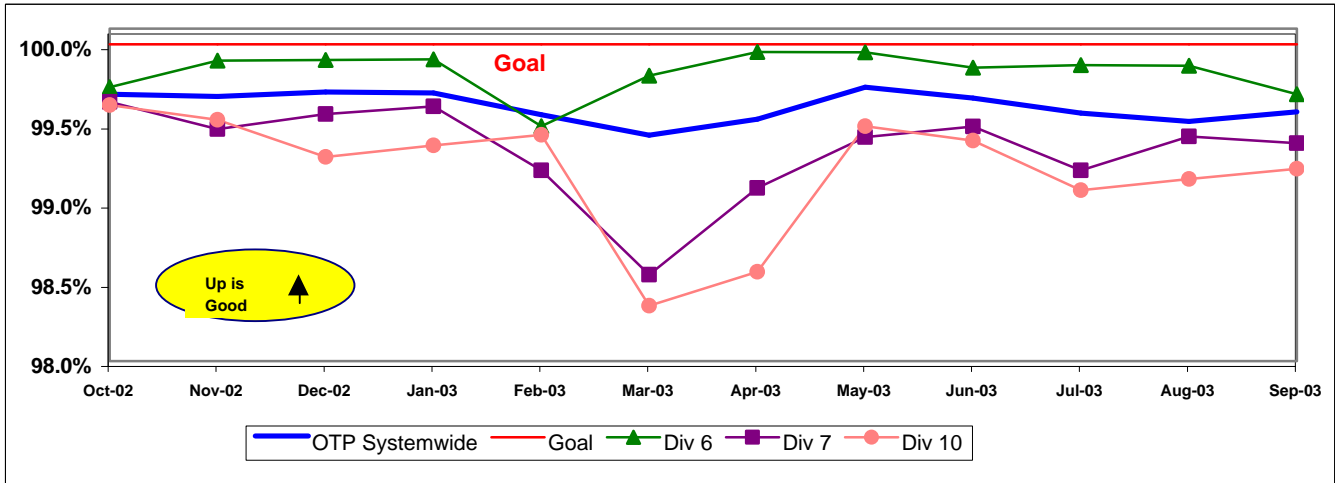
RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS

Definition: On-time Pullouts measures the percentage of trains leaving the yard within ninety seconds of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total cancelled pullouts plus late pullouts) / by Total scheduled pullouts) X by 100)]

Heavy Rail (Red Line) OTP

Heavy Rail Goal

Up is Good

Light Rail (Blue, Green & Gold Lines) OTP

Light Rail Goal

Up is Good
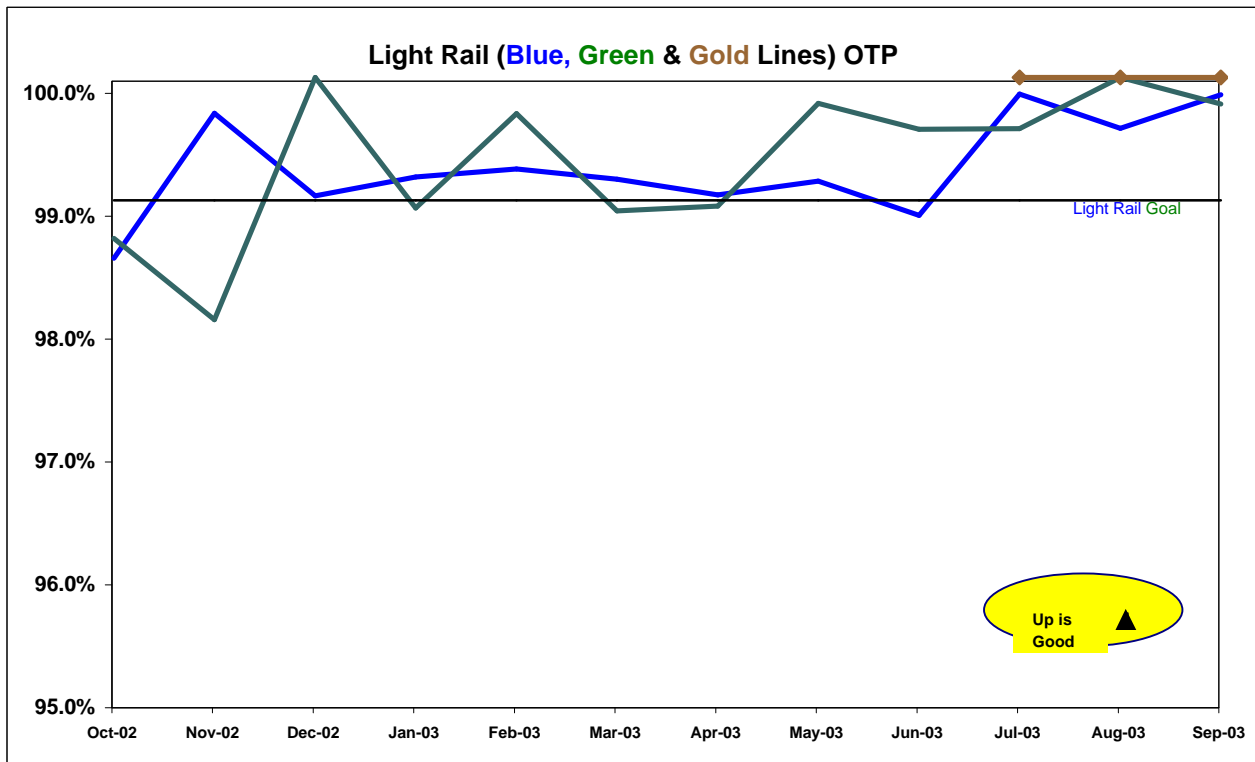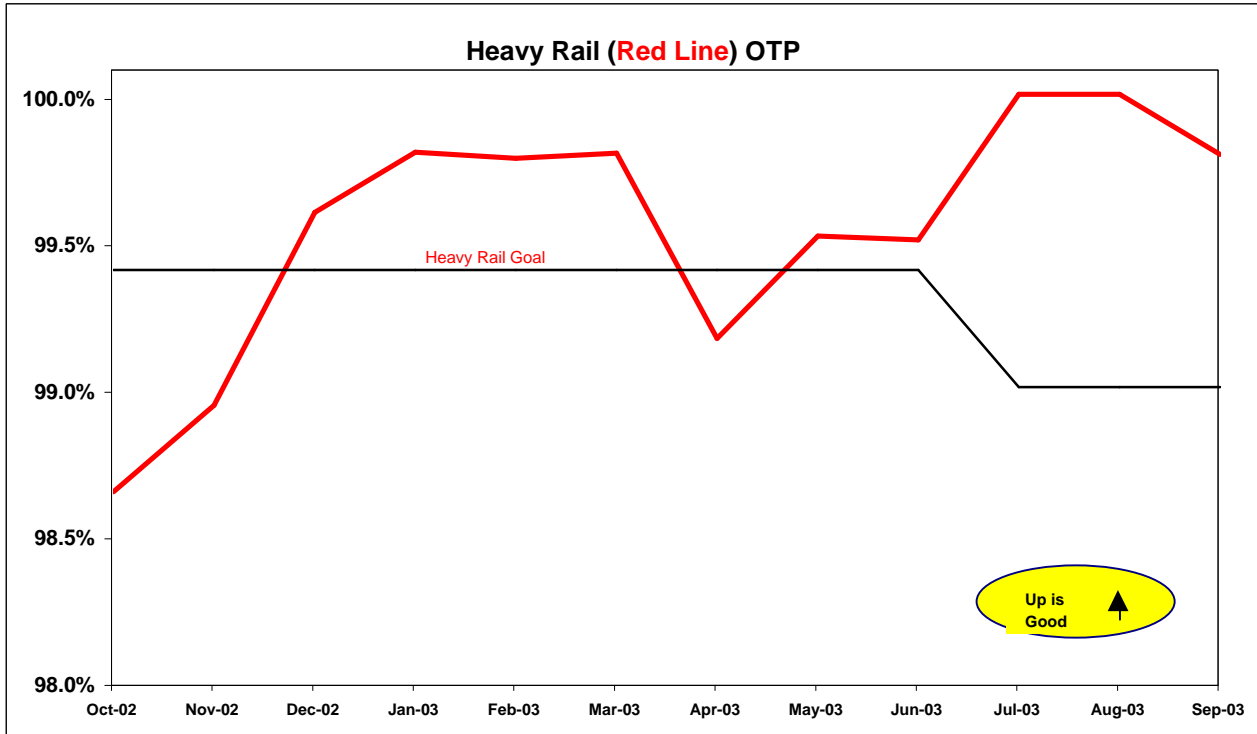
IN-SERVICE ON-TIME PERFORMANCE

Definition: In-Service On-Time Performance measures the percentage of trains leaving all timecheck points on any run no earlier than thirty seconds, nor later than 5 minutes of the scheduled time. The higher the number, the more reliable the service.

Calculation: ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100)]

Heavy Rail (Red Line) ISOTP

Light Rail (Blue, Green & Gold Lines) ISOTP
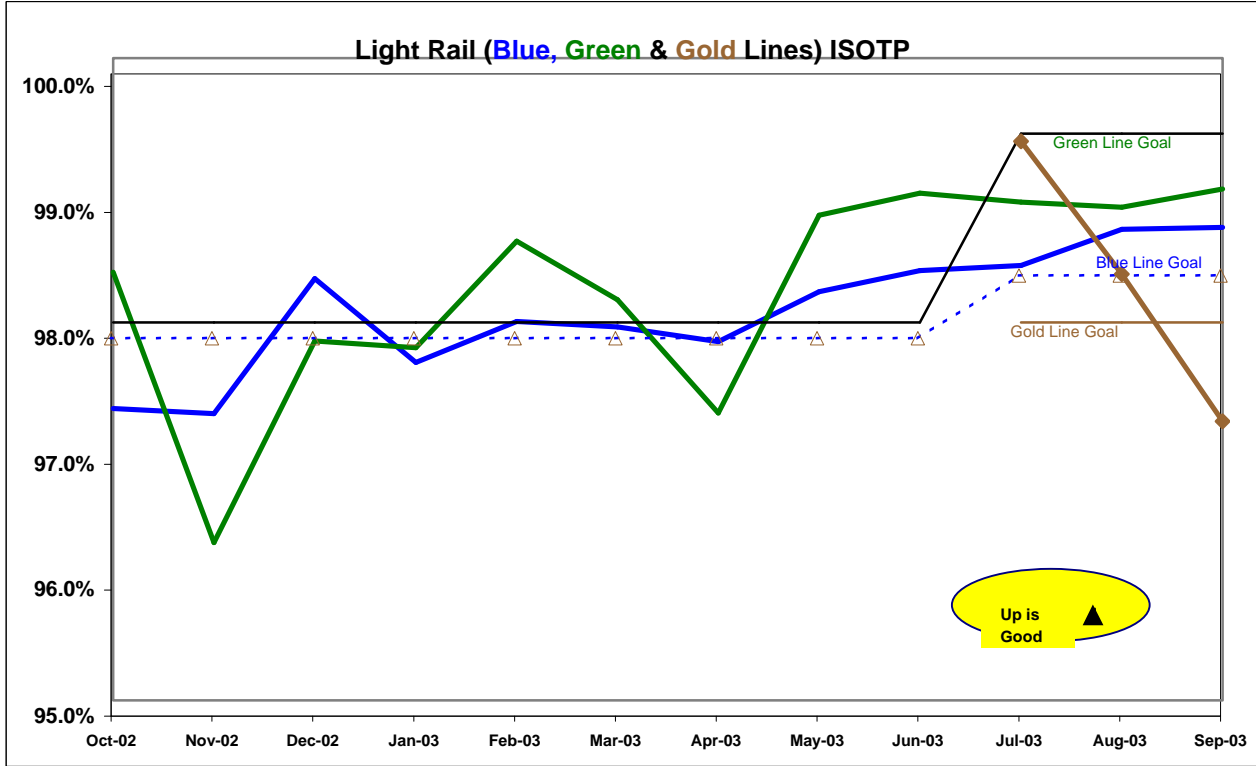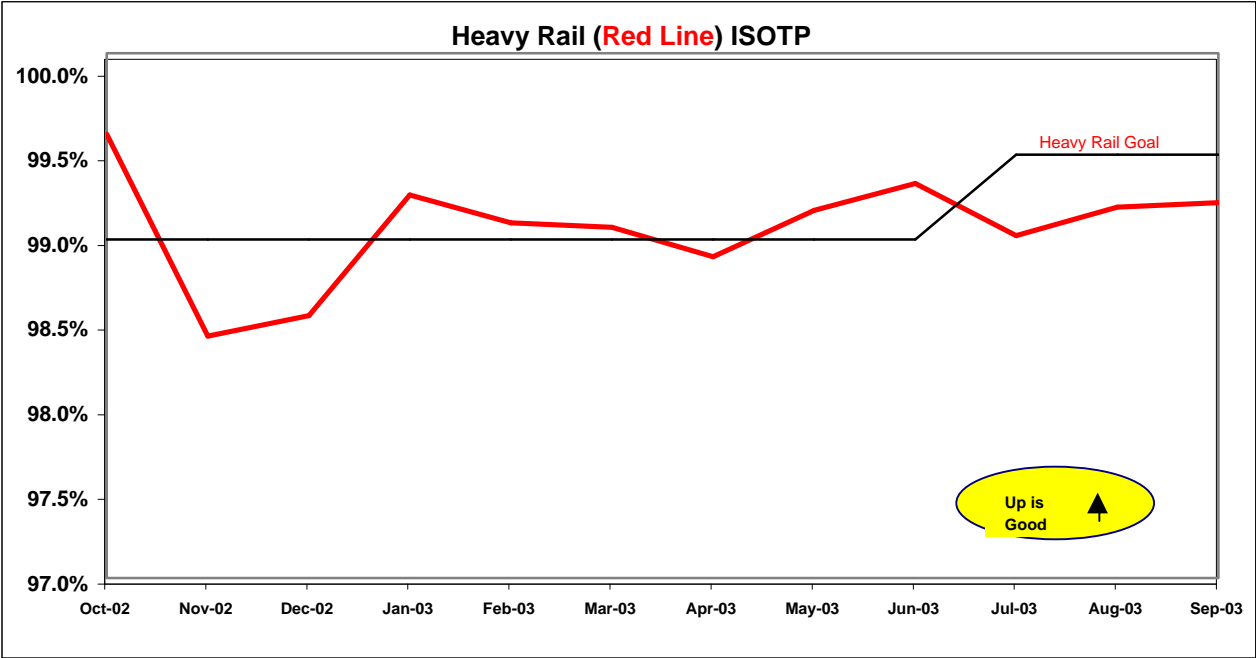
Scheduled Revenue Service Hours Delivered by Rail Line

Definition: This performance indicator measures the percentage of scheduled Revenue Service Hours delivered after subtracting cancellations, outlates and in-service delays.

Calculation: SRSHD% = (1-(Total Service Hours Lost / by Total Scheduled Service Hours))

Heavy Rail (Red Line) SRSHD

Up is Good

Light Rail (Blue, Green & Gold Lines) SRSHD

Up is Good
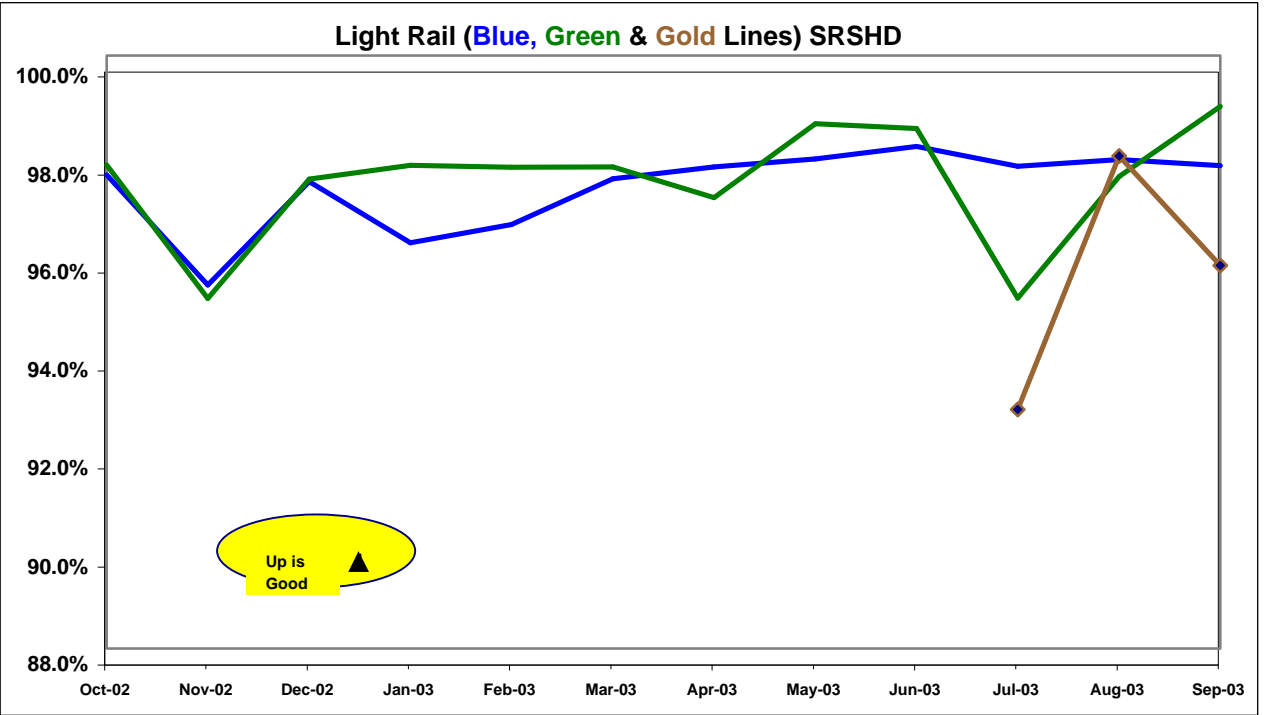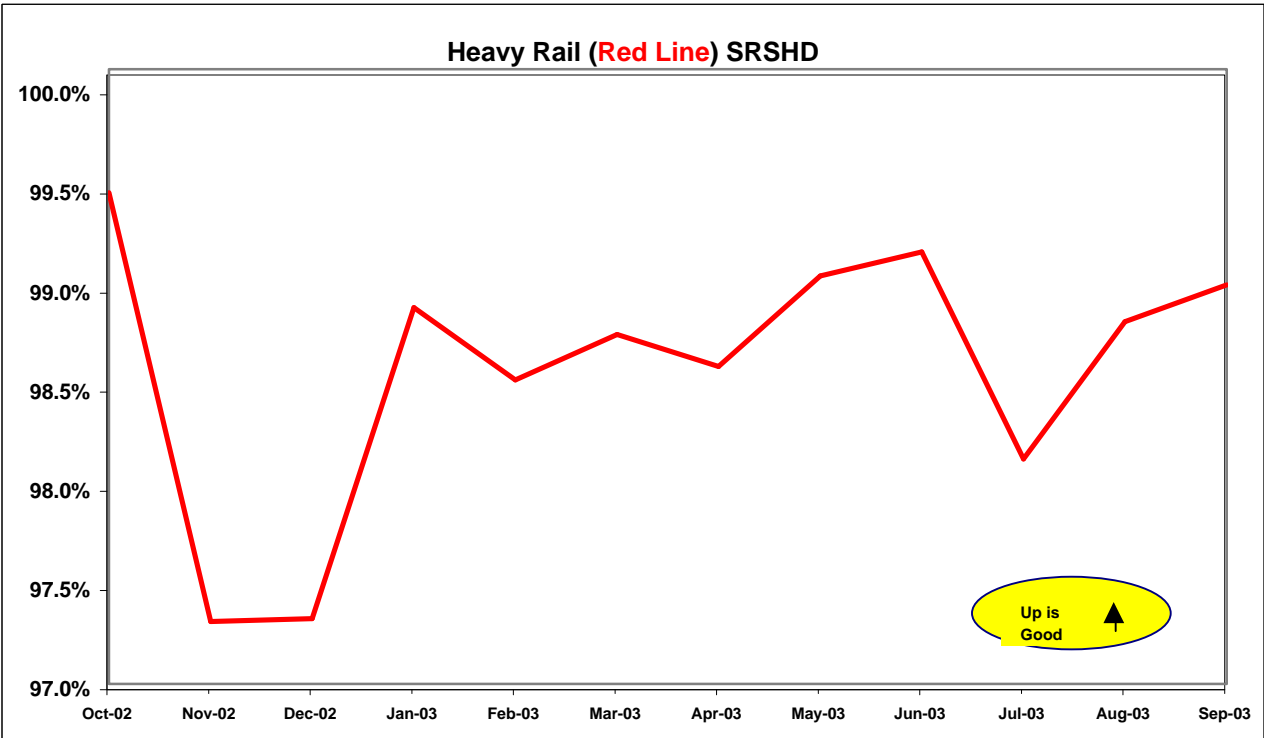
Mean Miles Between Chargeable Mechanical Failures

Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled revenue trip.

Calculation: MVMBRVF = Total Vehicle Miles / Revenue Vehicle Systems Failures
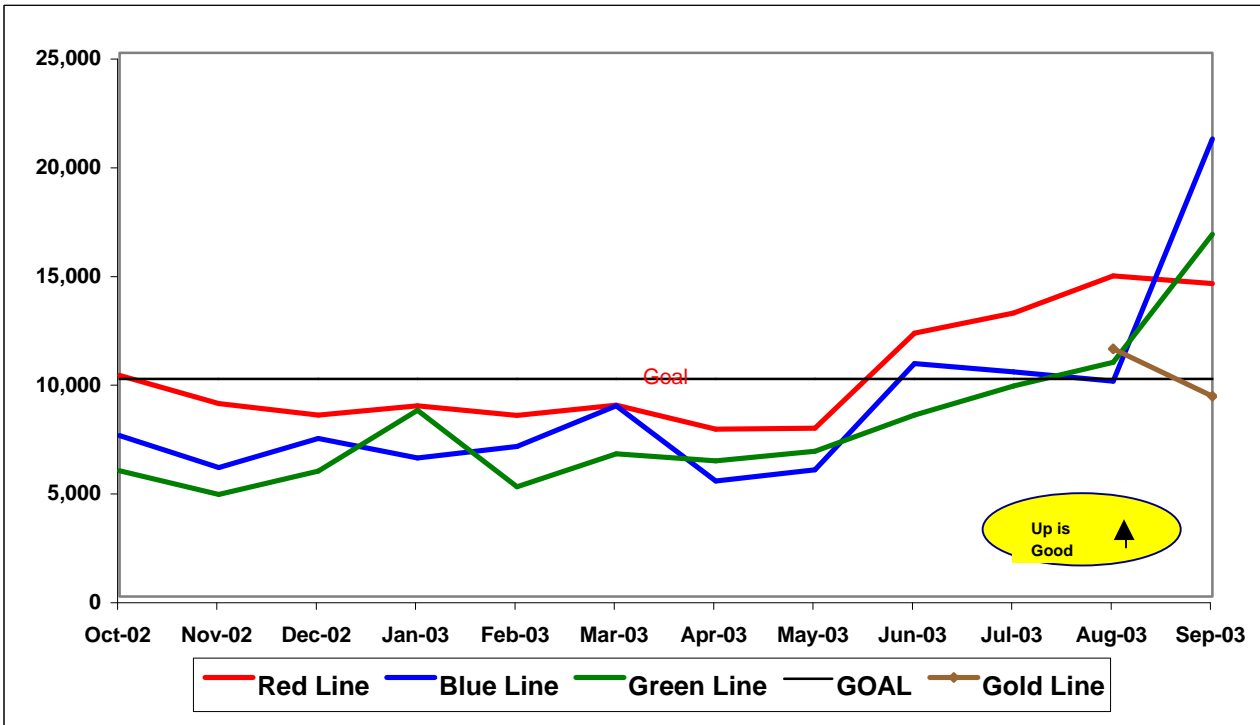
RAIL CLEANLINESS

Definition: A team of three Quality Assurance Supervisors rates twenty percent of each line per Quarter. The number of cleanliness categories is 14 for the Blue and Green Lines and 13 for the Red Line. Each category is assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional; 8-10=Satisfactory. The individual item scores are averaged, unweighted, to produce an overall cleanliness rating.

Calculation: Overall Cleanliness Rating = (Total Point Accumulated divided by # of categories).

Systemwide Trend
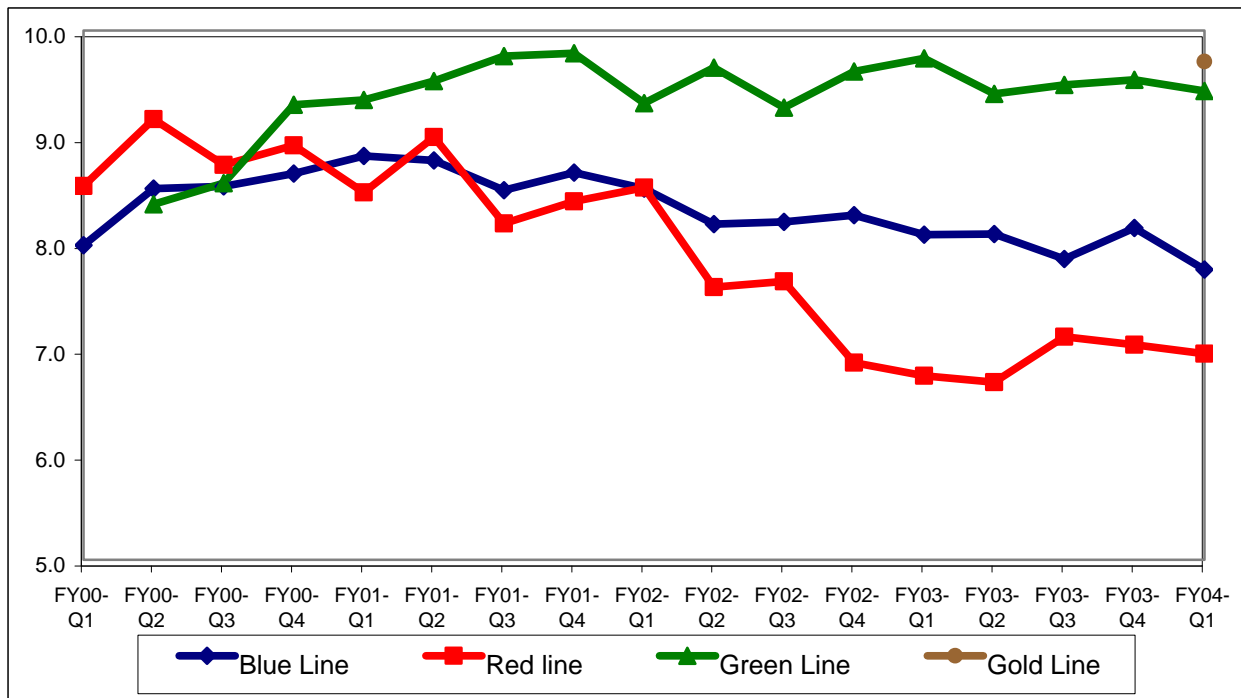
Analysis: Overall cleanliness scores for Divisions 20 and 22 remained consistent with the fourth quarter of FY03. Division 11 overall rating dropped less than half a point. Divisions 21 and 22 received overall ratings above the 8.0 mark.

Scores for the categories of transom/ledges, ceilings/vents, seats, window etching, sacrificial windows, floors, interior graffiti, exterior graffiti and exterior body condition were above the 8.0 mark.

Corrective Action: The categories of operator cab area, windows, doors, exterior cleanliness and exterior roof cleanliness scored a 7.9 or lower and require improvement.

BUS SERVICE PERFORMANCE

ON-TIME PULLOUT PERCENTAGE *

Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

OTP - Systemwide Trend
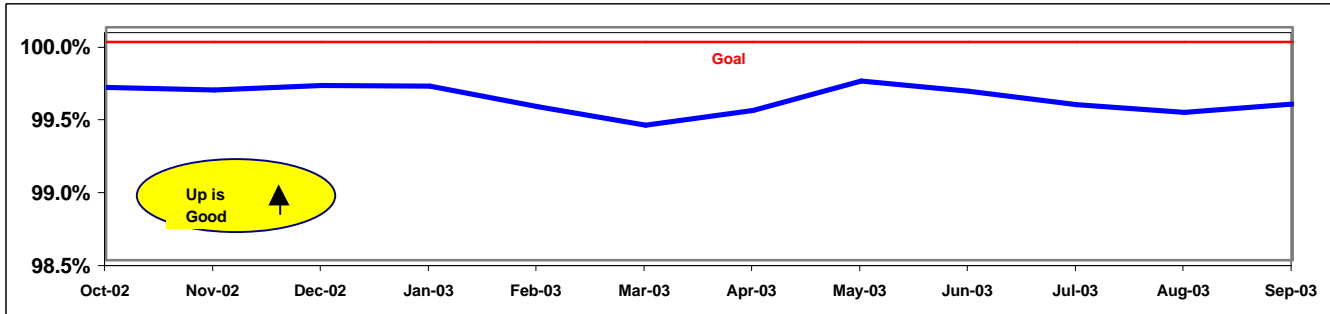
OTP by Sector Bus Operating Divisions
July - September 2003
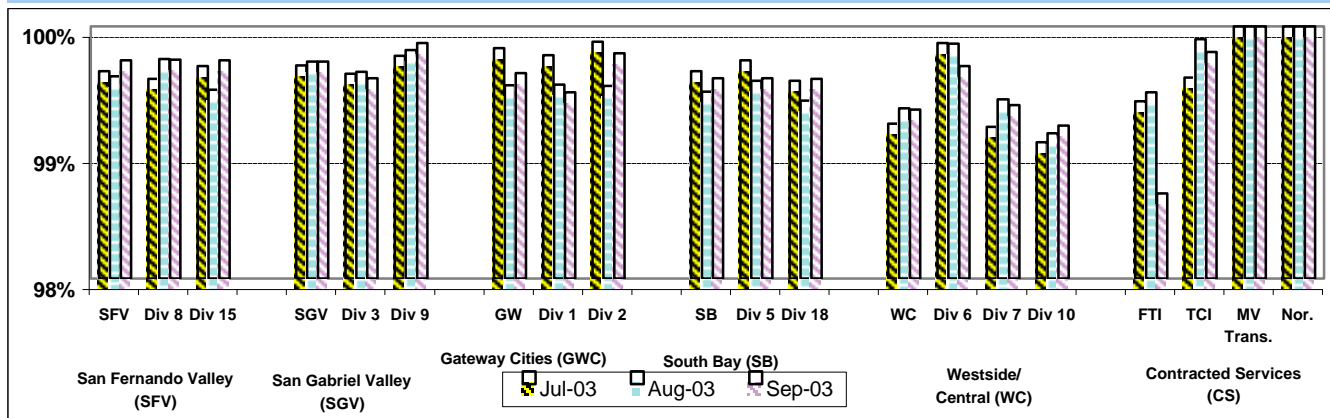
Outlates & Cancellations by Sector Divisions

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)							**99.73%**			
8	5308	0	0.00%	14	0.26%	4.64%	99.74%	1	13	0
15	7060	0	0.00%	19	0.27%	6.29%	99.73%	1	14	4
San Gabriel Valley (SGV)							**99.72%**			
3	6045	1	0.02%	24	0.40%	8.28%	99.59%	0	21	4
9	5358	3	0.06%	4	0.07%	2.32%	99.87%	4	1	2
Gateway Cities (GWC)							**99.63%**			
1	5935	0	0.00%	31	0.52%	10.26%	99.48%	0	26	5
2	5614	3	0.05%	9	0.16%	3.97%	99.79%	6	5	1
South Bay (SB)							**99.59%**			
5	7569	0	0.00%	31	0.41%	10.26%	99.59%	0	25	6
18	8629	0	0.00%	36	0.42%	11.92%	99.58%	3	30	3
Westside/Central (WC)							**99.34%**			
6	2226	5	0.22%	2	0.09%	2.32%	99.69%	5	2	0
7	8666	4	0.05%	50	0.58%	17.88%	99.38%	10	39	5
10	8411	2	0.02%	64	0.76%	21.85%	99.22%	6	49	11
TOTAL	70821	18	0.03%	284	0.40%	100.00%	**99.57%**	36	225	41

IN-SERVICE ON-TIME PERFORMANCE

Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

Systemwide Trend

Bus Operating Divisions
ISOTP - 1 Minute Tolerance for Running Hot

Legend: EARLY — ON-TIME — LATE — ON-TIME GOAL

	San Fernando Valley (SFV)		San Gabriel Valley (SGV)		Gateway Cities (GWC)		South Bay (SB)		Westside/Central (WC)		
	Div.8	Div.15	Div.3	Div.9	Div.1	Div.2	Div.5	Div.18	Div.6	Div.7	Div.10
LATE	29.43%	25.68%	23.38%	35.61%	22.38%	20.16%	31.23%	34.48%	29.00%	22.99%	28.68%
ON-TIME	63.40%	67.36%	67.25%	56.84%	70.64%	67.71%	53.35%	55.11%	57.38%	62.28%	59.76%
EARLY	7.17%	6.96%	9.37%	7.54%	6.98%	12.13%	15.42%	10.40%	13.61%	14.73%	11.55%

Legend: EARLY ON-TIME LATE

ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	7.09%	6.95%	-0.14%
On-Time	70.09%	67.29%	-2.80%
Late	22.82%	25.76%	2.94%
Division 15			
Early	8.08%	7.82%	-0.26%
On-Time	66.13%	66.85%	0.72%
Late	25.78%	25.33%	-0.45%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	8.54%	0.05%
On-Time	78.22%	68.33%	-9.89%
Late	13.29%	23.14%	9.85%
Division 2			
Early	11.75%	13.82%	2.07%
On-Time	67.53%	66.11%	-1.42%
Late	20.73%	20.07%	-0.66%
South Bay Sector (SB)			
Division 5			
Early	12.57%	16.67%	4.10%
On-Time	66.30%	58.51%	-7.79%
Late	21.13%	24.81%	3.68%
Division 18			
Early	10.97%	11.56%	0.59%
On-Time	61.23%	55.76%	-5.47%
Late	27.80%	32.68%	4.88%

	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.74%	1.27%
On-Time	71.08%	67.61%	-3.47%
Late	20.45%	22.65%	2.20%
Division 9			
Early	11.47%	11.53%	0.06%
On-Time	67.47%	62.15%	-5.32%
Late	21.06%	26.33%	5.27%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	15.37%	2.54%
On-Time	65.93%	60.99%	-4.94%
Late	21.25%	23.64%	2.39%
Division 7			
Early	12.03%	14.88%	2.85%
On-Time	68.80%	62.75%	-6.05%
Late	19.16%	22.36%	3.20%
Division 10			
Early	11.91%	12.10%	0.19%
On-Time	67.34%	61.45%	-5.89%
Late	20.75%	26.45%	5.70%

	FY03	FY04-YTD	Variance
SYSTEMWIDE			
Early	10.70%	12.19%	1.48%
On-Time	69.23%	62.99%	-6.24%
Late	20.06%	24.82%	4.76%

SCHEDULED REVENUE HOURS DELIVERED

Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures.

Calculation: SRHD% = 1- ((In-Service Delay Revenue Hours plus Cancelled Revenue Hours) divided by (Total Scheduled Service Hours + Temporary Revenue Hours + Hollywood Bowl and Race Track Revenue Hours + In Addition Revenue Hours))

Systewide Trend
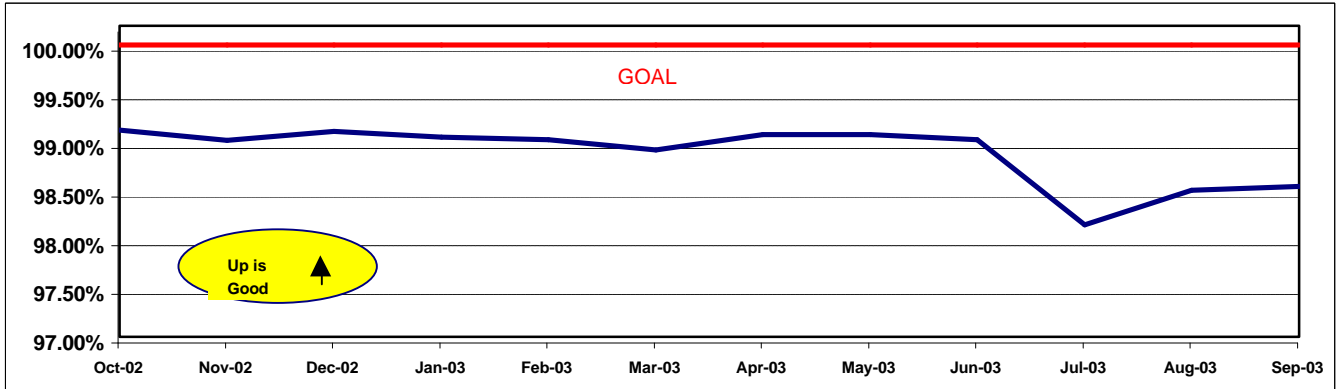
Performance Year-to-Date Compared To Last Year

SRSHD	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	99.25%	98.88%	-0.37%
Division 15	98.99%	98.11%	-0.88%

SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	98.86%	-0.17%
Division 9	99.44%	99.14%	-0.30%

Gateway Cities Sector (GWC)			
Division 1	99.34%	98.46%	-0.87%
Division 2	99.06%	98.89%	-0.18%

Westside/Central Sector (WC)			
Division 6	98.97%	96.67%	-2.30%
Division 7	99.00%	97.94%	-1.05%
Division 10	98.92%	97.64%	-1.27%

South Bay Sector (SB)			
Division 5	99.12%	98.81%	-0.32%
Division 18	98.85%	98.26%	-0.60%

Systemwide	99.07%	98.39%	-0.68%
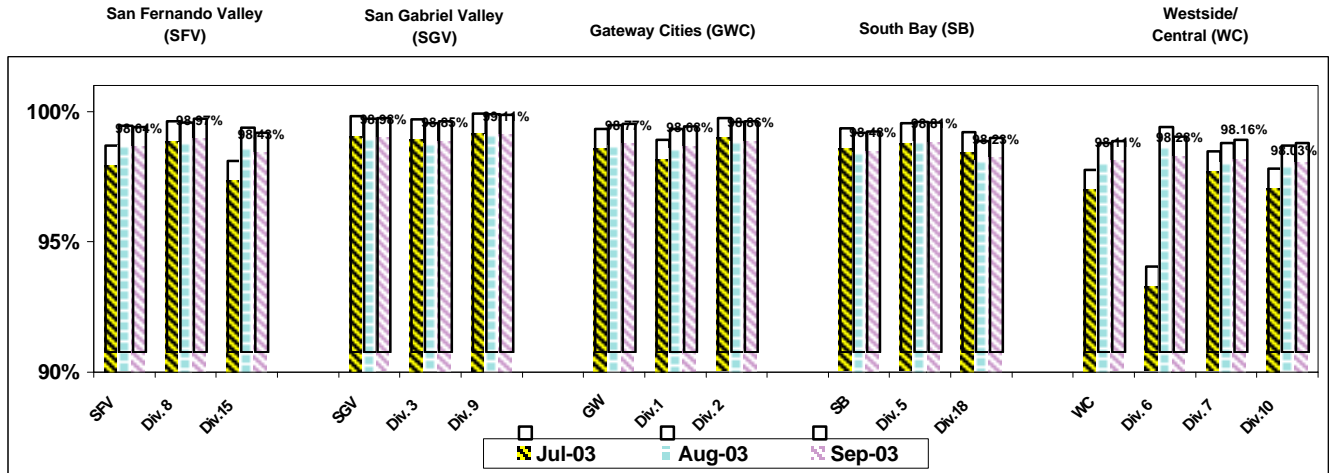
MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES

Definition: Average Hub Miles traveled between chargeable mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBCMF = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

Bus Operating Sector Divisions
July - September 2003

Fleet Mix by Fuel Type

Fleet Mix by Fuel Type Systemwide (MTA and Contract Services)

	Number of Buses	Percent of Buses
CNG	1,908	75.15%
Diesel (Except FlexMetro)	508	20.01%
FlexMetro Diesel	30	1.18%
Gasoline	59	2.32%
Propane	34	1.34%
Total	2,539	100.00%

Average Age of Fleet by Sectors' Divisions

SFV		SGV		GWC		SB	
Div 8	**Div 15**	**Div 3**	**Div 9**	**Div 1**	**Div 2**	**Div 5**	**Div 18**
6.4	5.7	6.3	5.8	3.8	3.4	3.7	5.8

WC		
Div 6	**Div 7**	**Div 10**
9.5	4.3	5.5

PAST DUE CRITICAL PREVENTIVE MAINTENANCE PROGRAM JOBS (PMP's)

Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

Systemwide Trend
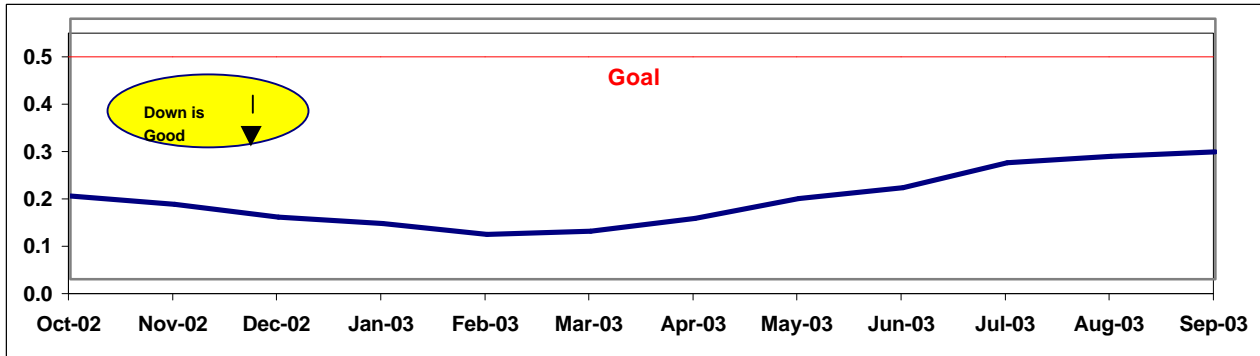
Past Due Critical PMPs - by Sectors' Divisions
July - September 2003
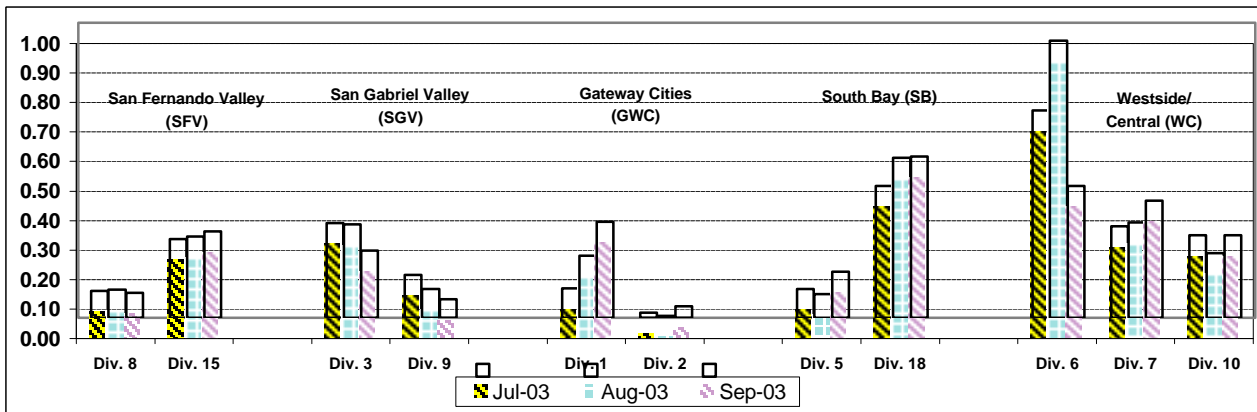
BUS CLEANLINESS

Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per Quarter. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional; 8-10=Satisfactory. The individual item scores are averaged, unweighted, to produce an overall cleanliness rating.

Calculation: Overall Cleanliness Rating = (Total Point Accumulated divided by 16)

Systemwide Trend
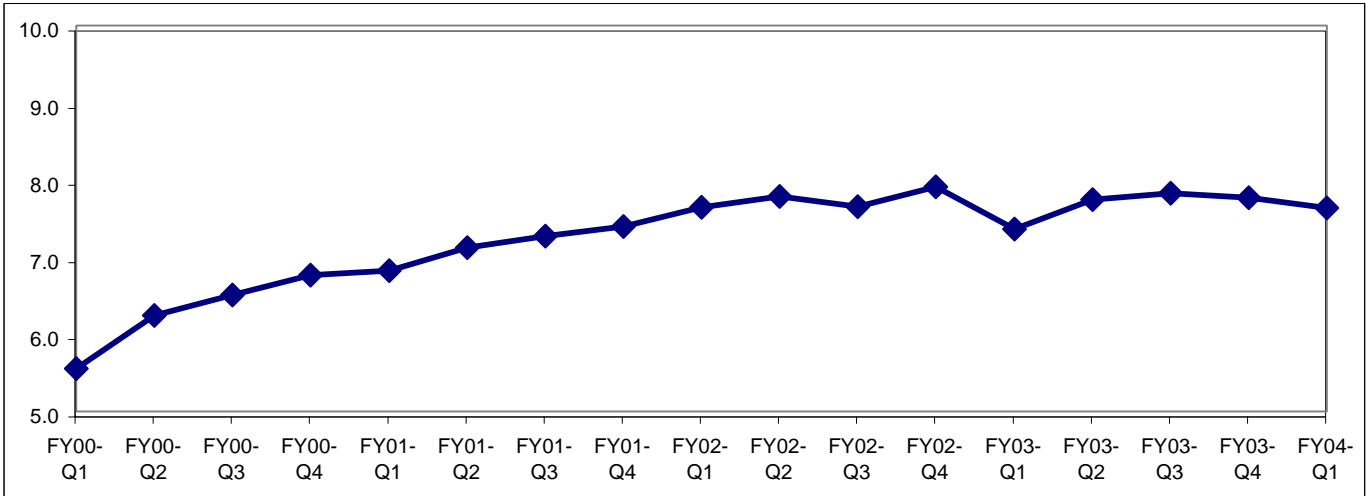
Bus Operating Divisions by Sector
First Quarter - Fourth Quarter FY03
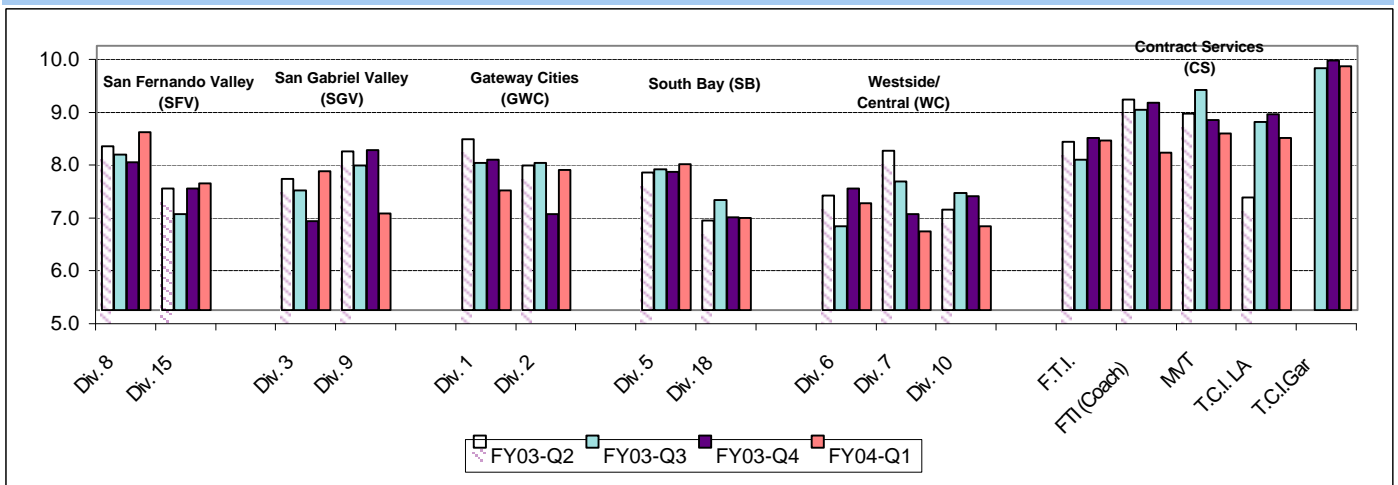
Analysis: Division 8's overall rating improved to an 8.4. Overall cleanliness score for Divisions 2, 3 and 8 improved over half a point in the first quarter. Overall cleanliness scores for Divisions 5, 6, 7, 8, 15 and 18 remained consistent with the fourth quarter of FY03. However, Divisions 1, 9 and 10 overall ratings dropped half a point or more.

Scores for the categories of window etching, interior graffiti, exterior graffiti, exterior cleanliness, exterior body condition and front and rear bumper condition were above the 8.0 mark.

Corrective Action: Overall improvement is needed in the areas of dashboards, drivers area, transom/ledges, ceilings, seats, windows, sacrificial windows, doors, floors and stepwells.

ATTENDANCE

MAINTENANCE ATTENDANCE

Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend
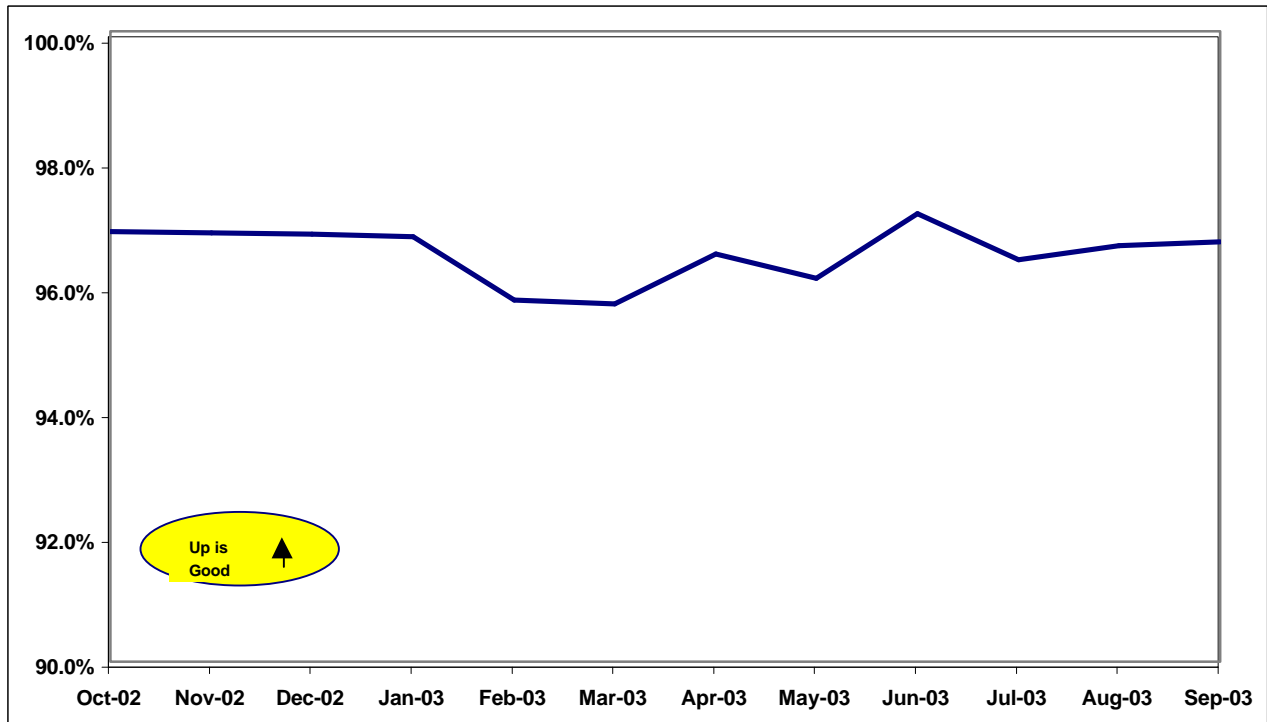
Maintenance Attendance - By Sectors' Divisions (By Current Month)
July - September 2003
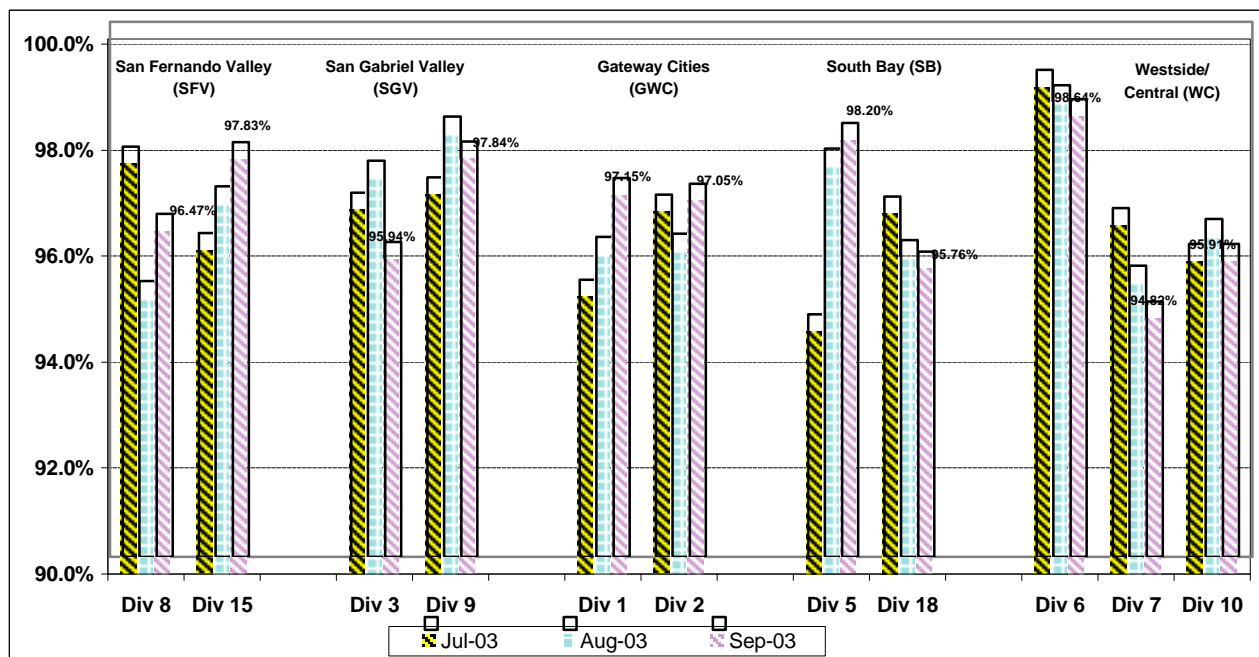
SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

Systemwide Trend
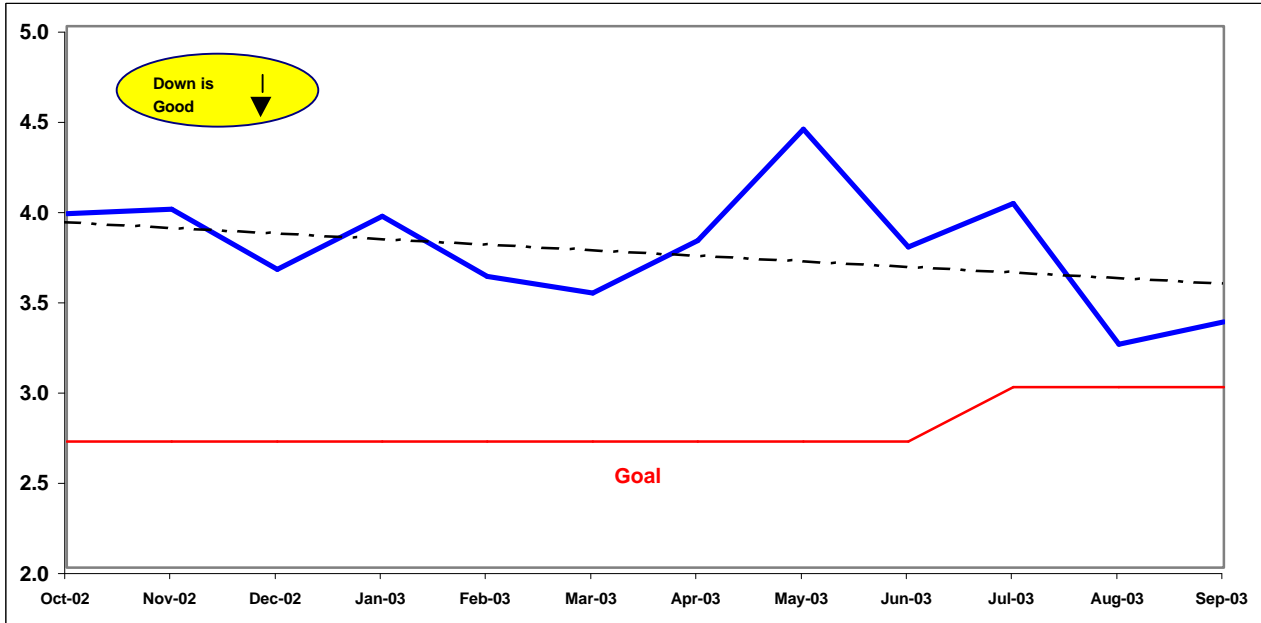
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.

Bus Operating Divisions - by Sectors' Divisions
July - September 2003
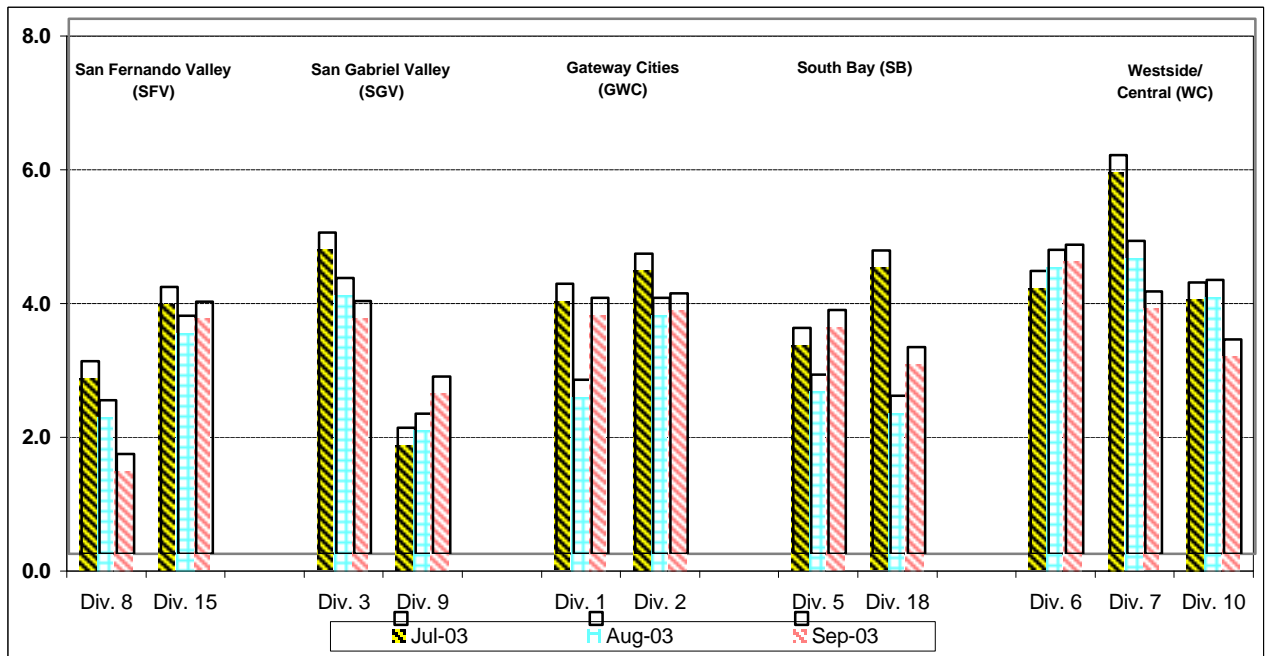
BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

Definition: Average number of Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

Systemwide Trend
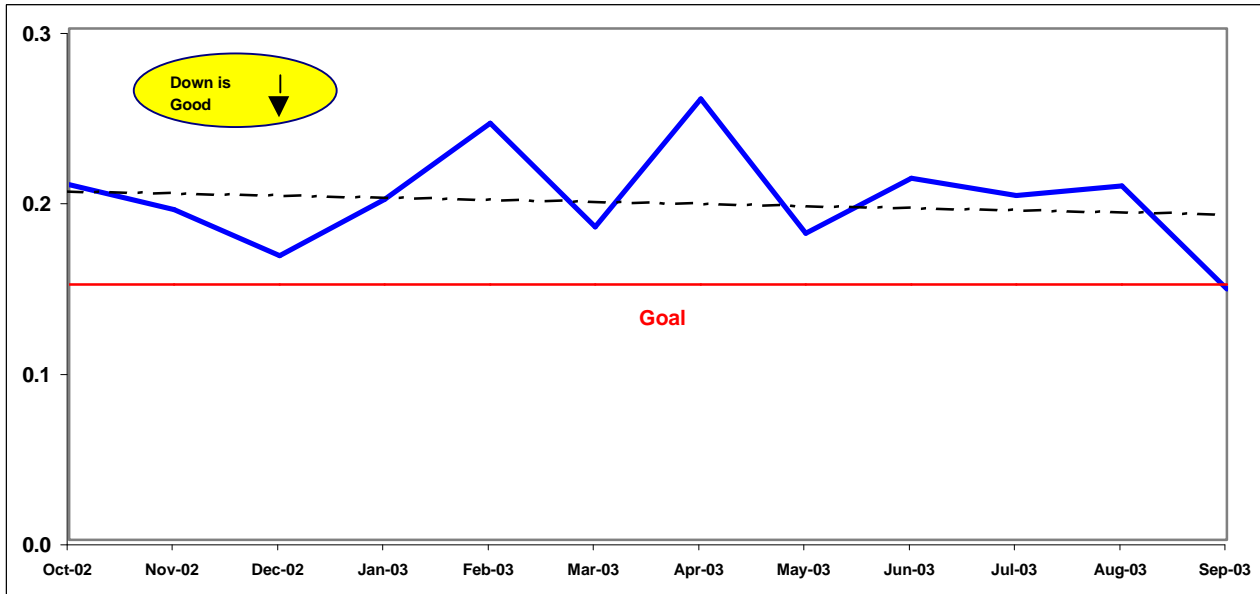
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.

Bus Operating Divisions - by Sectors' Divisions
July - September 2003
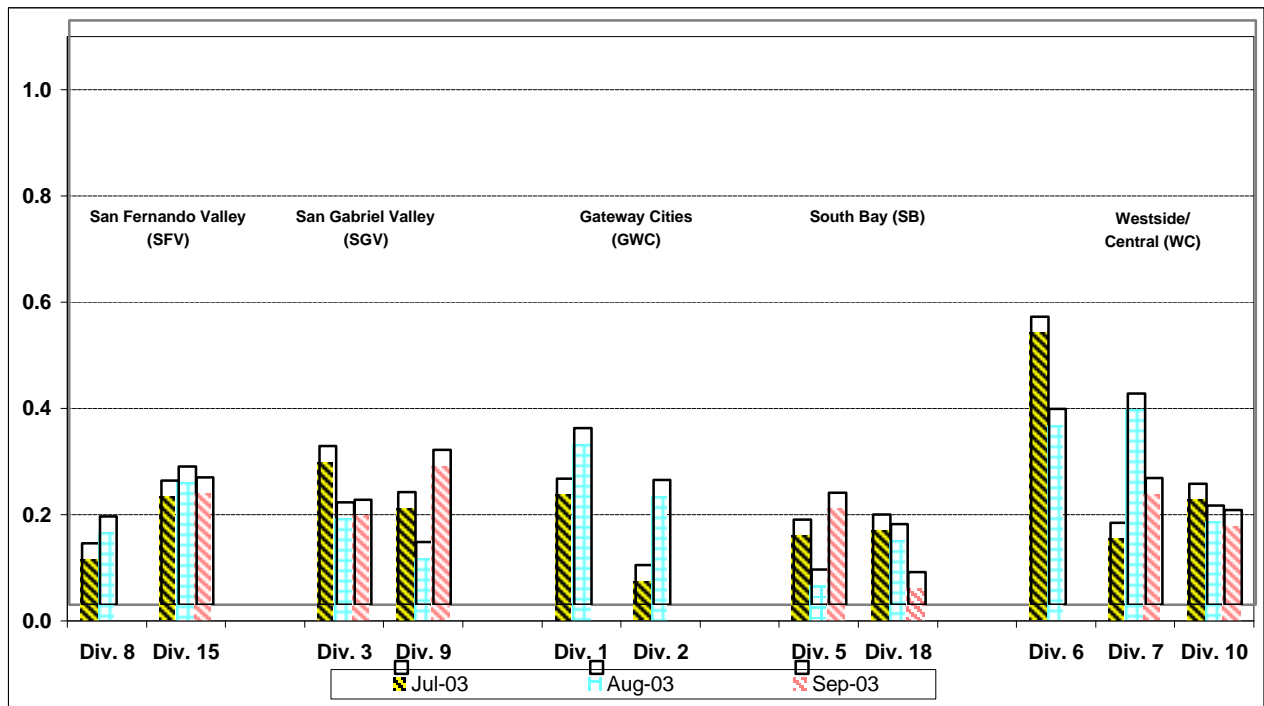
RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

Definition: Average number of Rail Accidents for every 100,000 Revenue Train Miles traveled. This indicator measures system safety.

Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))
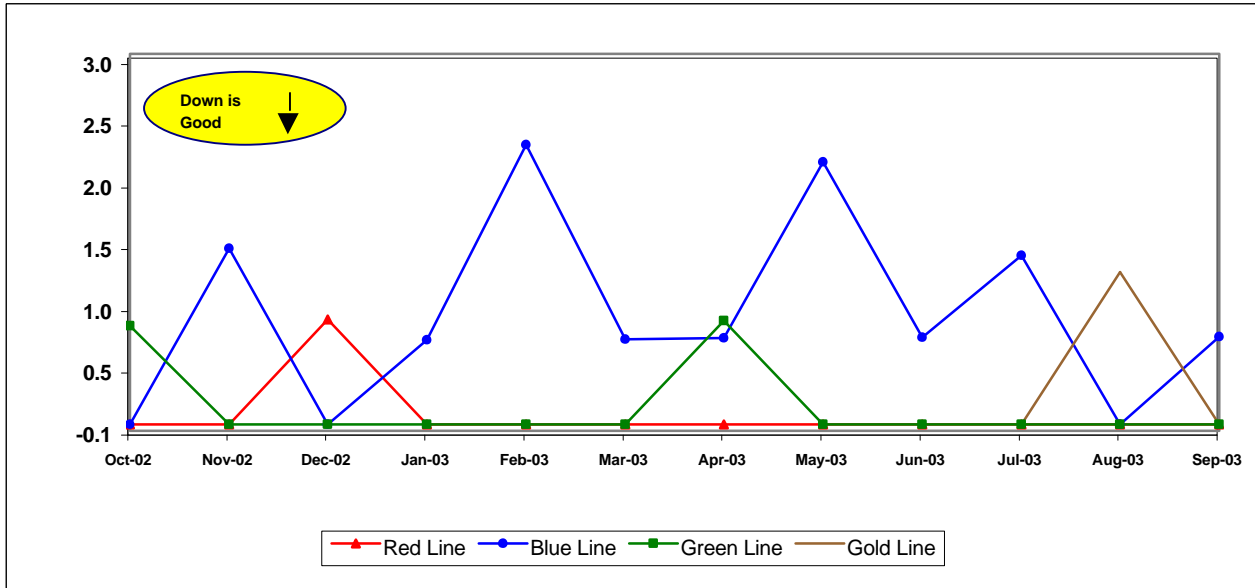
RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

Definition: Average number of Rail Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.
Calculation: Rail Passenger Accidents Per 100,000 Boardings = (The number of Rail Passenger Accidents / by (Train Boardings / by 100,000))
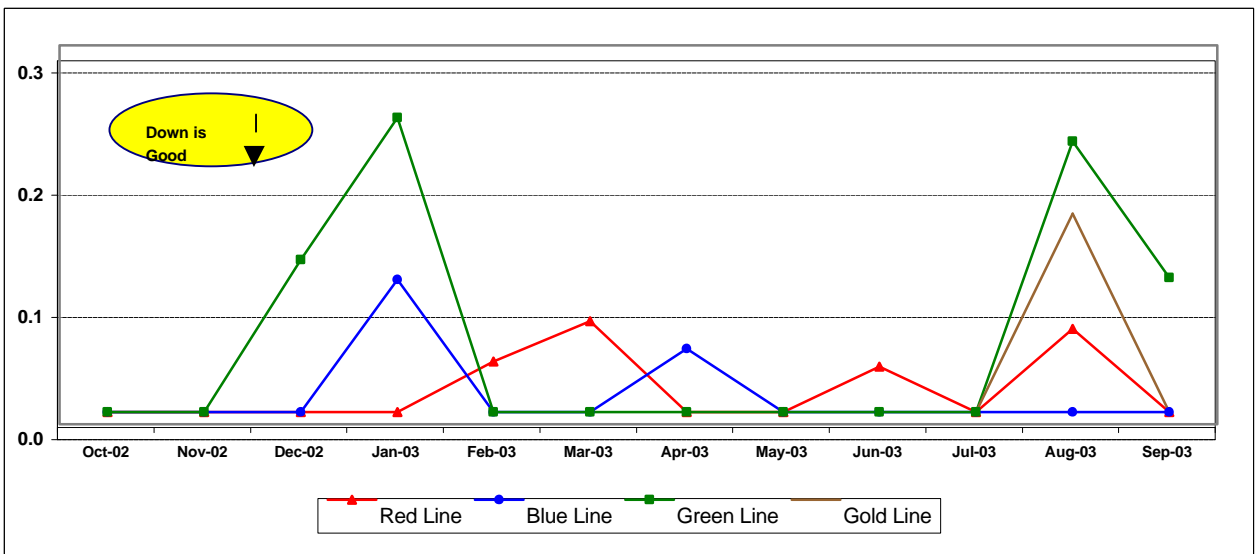
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend
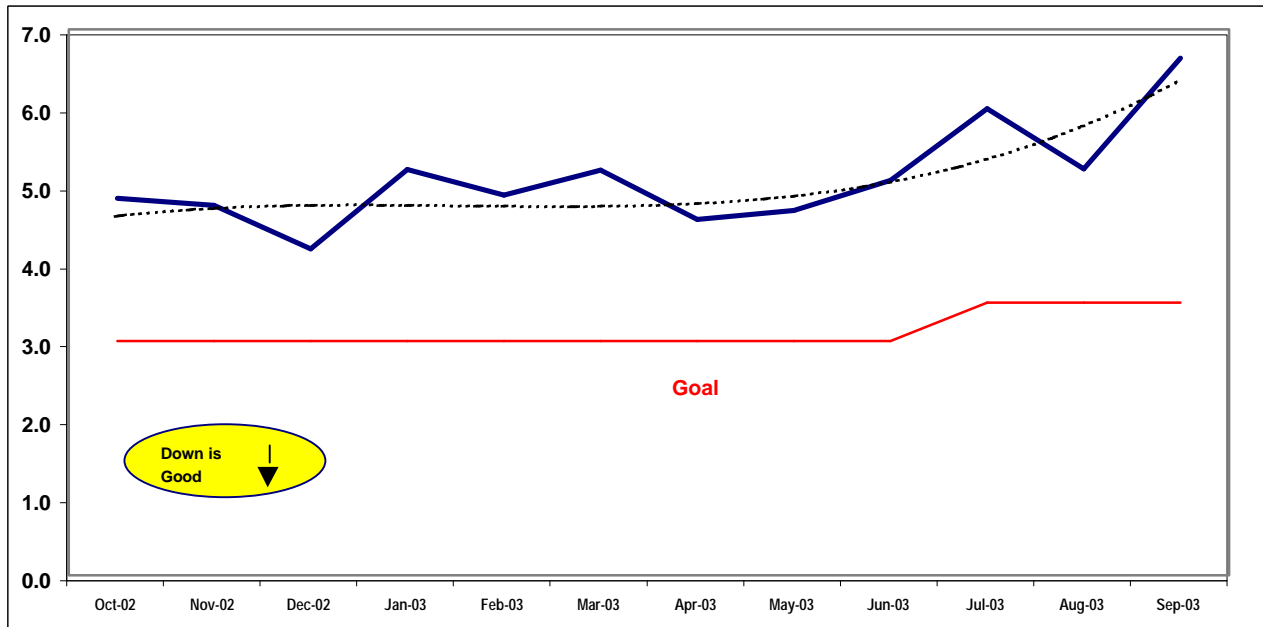
Bus Operating Divisions - by Sectors' Divisions
July - September 2003

* MV's boardings are approx. 10,000. Therefore, a single complaint results in a large swing in complaints per 100,000 boardings.
Nov. Rail boarding under review and not released
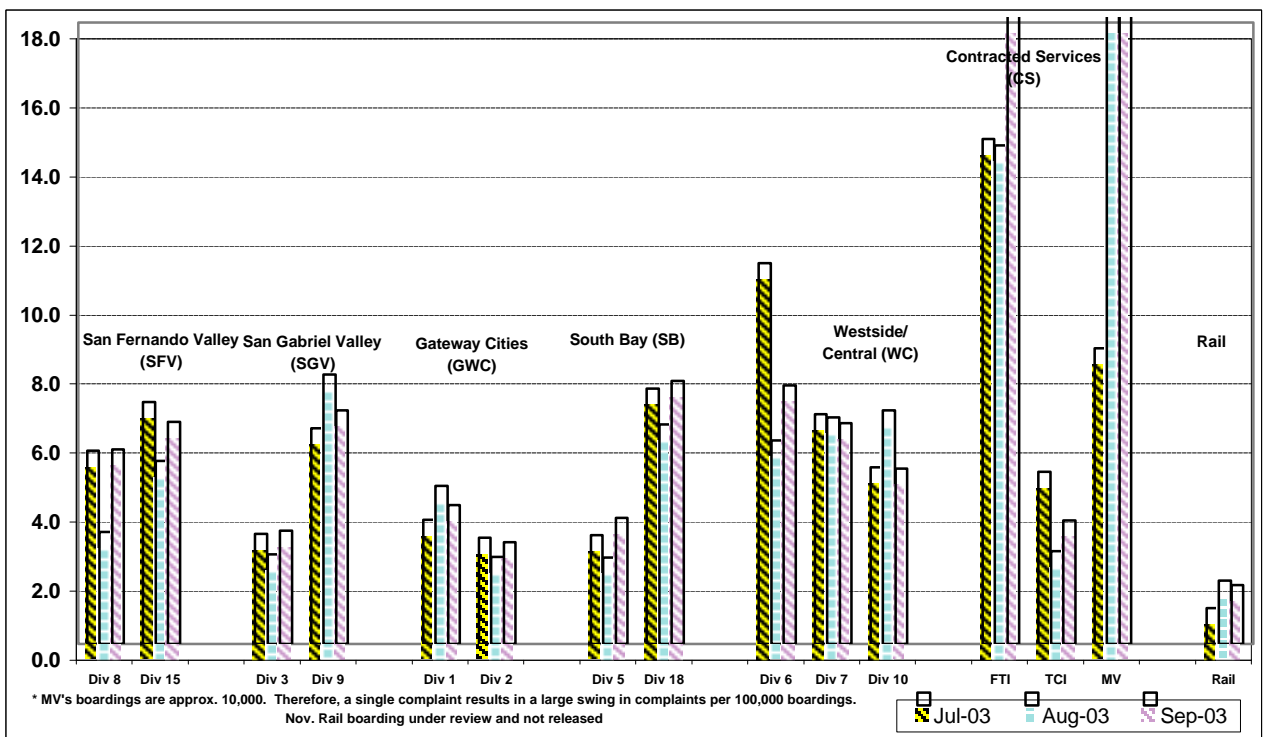
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 100 Employees

Definition: This indicator measures the total new indemnity claims per 100 Transit Operations employees filed each month (Includes: Transportation, Maintenance, Rail and all Administration).

Calculation: Workers Compensation Claims per 100 Employee-Month = Total New Workers Compensation Claims filed by Transit Operations Employees/(Total Transit Operations positions in which there is an incumbent during the month/100).

Metro Operations Trend

New Metro Operations Indemnity Claims/100 Employees
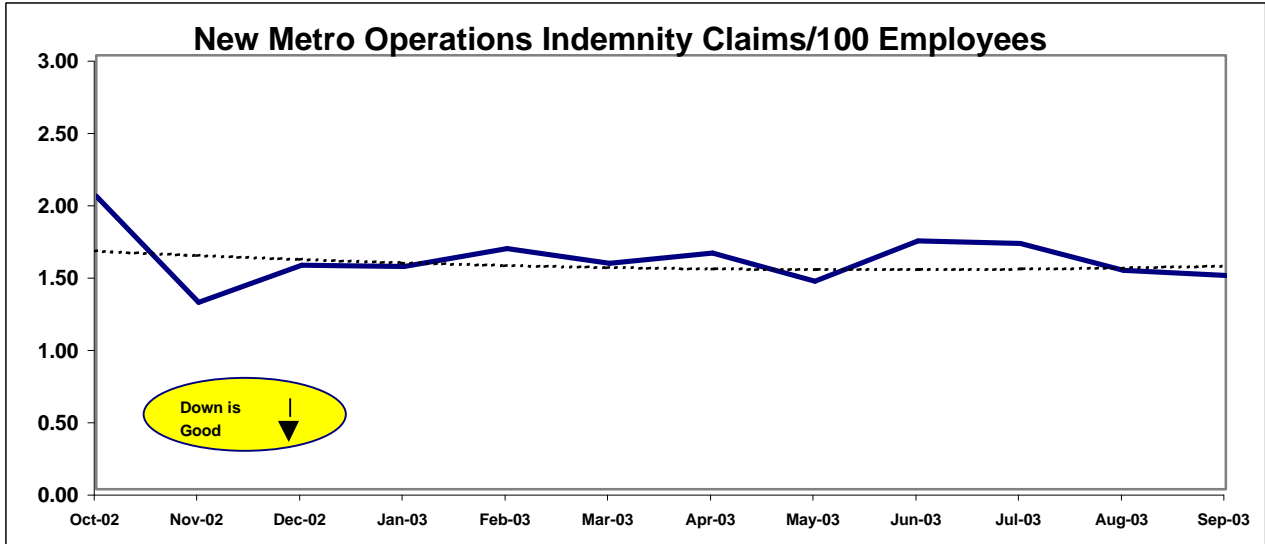
NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

Definition: This indicator reflects a three-month view of Bus & Rail new indemnity claims per 100 employees in which there is an incumbent each month.

Calculation: New workers compensation claims per 100 employees by Division & Rail for three months = Total new workers compensation claims filed by Division & Rail employees/(total positions occupied in the Division & Rail during the month/100).

Bus & Rail - by Bus Sectors' Divisions and Rail
July - September 2003

Monthly Calculations - September 2003
Metro Bus - Maintenance

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

Maintenance											
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
On-Time Pullouts	35%	0.99478	0.99786	0.99586	0.99590	0.99686	0.99377	0.99736	0.99869	0.99215	0.99731	0.99583
Points		3	10	5	6	7	2	9	11	1	8	4
Miles Between Mechanical Failures	30%	4802	10430	4758	6805	10813	3950	6185	12168	4848	6140	5350
Points		3	9	2	8	10	1	7	11	4	6	5
Attendance	15%	0.9715	0.9705	0.9594	0.9820	0.9864	0.9482	0.9647	0.9784	0.9591	0.9783	0.9576
Points		7	6	4	10	11	1	5	9	3	8	2
New WC Claims /100 Emp	20%	0.0000	1.0000	2.6316	0.7752	0.0000	0.0000	2.0408	1.7094	0.7092	0.7246	1.9737
Points		11	5	1	6	11	11	2	4	8	7	3
Totals		5.20	8.10	3.15	7.20	9.30	3.35	6.40	9.30	3.60	7.20	3.80

FINAL RANKING	Maintenance Division Ranking (Sorted)										
DIV.	Div 6	Div 9	Div 2	Div 5	Div 15	Div 8	Div 1	Div 18	Div 10	Div 7	Div 3
Score	9.30	9.30	8.10	7.20	7.20	6.40	5.20	3.80	3.60	3.35	3.15
Rank	1st	1st	3rd	4th	4th	6th	7th	8th	9th	10th	11th

MAINTENANCE

Div 6	Div 9	Div 2	Div 5	Div 15	Div 8	Div 1	Div 18	Div 10	Div 7	Div 3
9.30	9.30	8.10	7.20	7.20	6.40	5.20	3.80	3.60	3.35	3.15
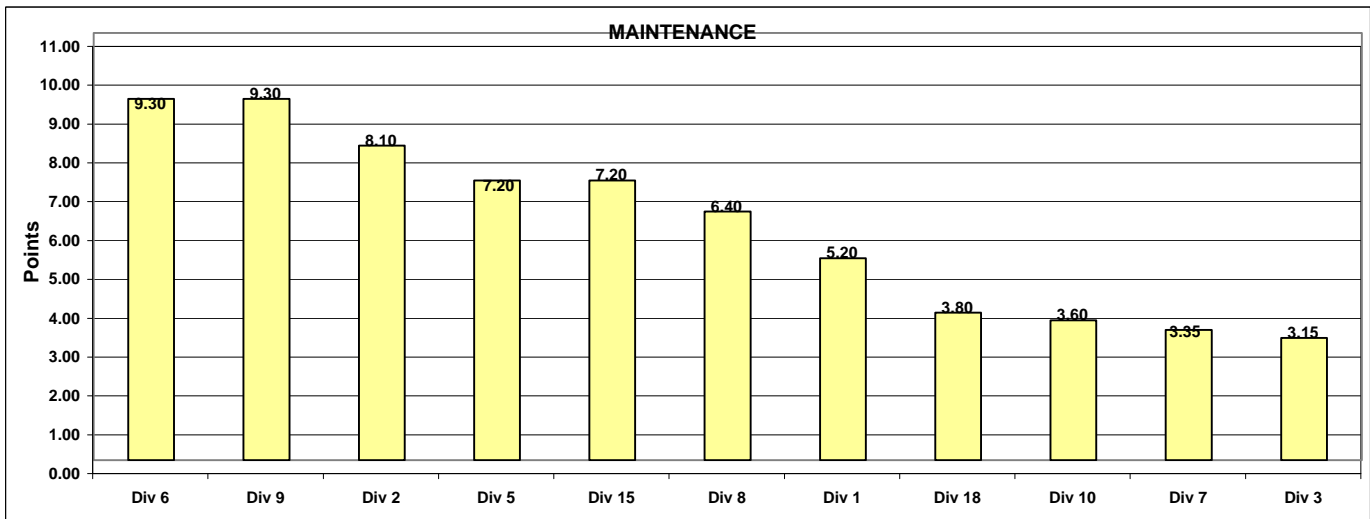
Monthly Calculations - September 2003
Metro Bus - Transportation

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
On-Time Pullouts	15%	0.99478	0.99786	0.99586	0.99590	0.99686	0.99377	0.99736	0.99869	0.99215	0.99731	0.99583
Points		3	10	5	6	7	2	9	11	1	8	4
In-Service On-Time Performance	15%	0.7064	0.6771	0.6725	0.5335	0.5738	0.6228	0.6340	0.5684	0.5976	0.6736	0.5511
Points		11	10	8	1	4	6	7	3	5	9	2
Running Hot	20%	0.0698	0.1213	0.0937	0.1542	0.1361	0.1473	0.0717	0.0754	0.1155	0.0696	0.1040
Points		10	4	7	1	3	2	9	8	5	11	6
Accident Rate	15%	3.8279	3.8951	3.7831	3.6445	4.6243	3.9220	1.4970	2.6511	3.2062	3.7669	3.0882
Points		4	3	5	7	1	2	11	10	8	6	9
Complaints/100K Boardings	10%	4.0147	3.3299	4.5530	6.2272	5.6944	6.0027	10.0804	6.3649	4.0973	7.0589	9.6999
Points		10	11	8	5	7	6	1	4	9	3	2
New WC Claims /100 Emp	25%	1.3262	2.0290	1.7491	1.8965	3.2496	2.3823	1.4015	3.6699	2.1984	1.9329	2.3862
Points		11	6	9	8	2	4	10	1	5	7	3
Totals		8.45	6.85	7.15	4.80	3.60	3.50	8.45	5.85	5.25	7.70	4.40

FINAL	Transportation Division Ranking (Sorted)										
RANKING DIV.	Div 1	Div 8	Div 15	Div 3	Div 2	Div 9	Div 10	Div 5	Div 18	Div 6	Div 7
Score	8.45	8.45	7.70	7.15	6.85	5.85	5.25	4.80	4.40	3.60	3.50
Rank	1st	1st	3rd	4th	5th	6th	7th	8th	9th	10th	11th

TRANSPORTATION
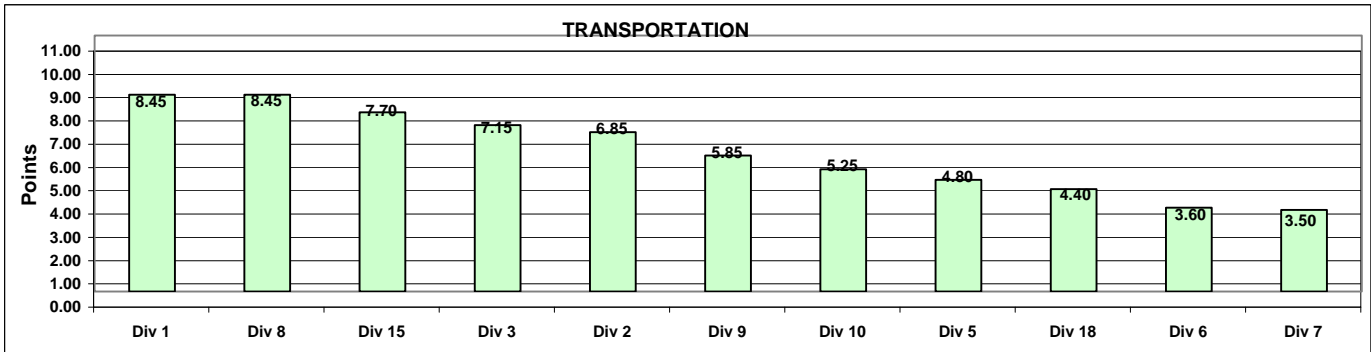
Monthly Calculations - September 2003
Metro Rail

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performance indicators are ranked from best to worst. Performance percentages for various indicators are averaged and outcomes are are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the month.

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
Wayside Availability	**Sep-02**	**Sep-03**	Yearly Improvement	**Sep-02**	**Sep-03**	Yearly Improvement	**Sep-02**	**Sep-03**	Yearly Improvement	**Sep-02**	**Sep-03**	Yearly Improvement
Track	99.90%	100.00%	0.10%	99.80%	100.00%	0.20%	99.98%	100.00%	0.02%	N.A.	100.00%	N.A.
Signals	99.92%	99.93%	0.01%	99.99%	99.95%	-0.04%	98.68%	99.98%	1.30%	N.A.	97.37%	N.A.
Power	99.83%	100.00%	0.17%	99.97%	100.00%	0.03%	100.00%	99.93%	-0.07%	N.A.	100.00%	N.A.
Wayside Performance	**99.88%**	**99.98%**	0.09%	**99.92%**	**99.98%**	**0.06%**	**99.55%**	**99.97%**	**0.42%**	N.A.	**99.12%**	N.A.
Vehicle Availability												
Vehicle Performance	**99.57%**	**98.51%**	**-1.06%**	**99.49%**	**99.18%**	**-0.31%**	**91.81%**	**99.33%**	**7.52%**	N.A.	**97.80%**	N.A.
Operator Availability												
Operators	**99.68%**	**99.96%**	**0.28%**	**99.96%**	**99.99%**	**0.03%**	**99.03%**	**99.85%**	**0.82%**	N.A.	**99.88%**	N.A.
Service Performance												
ISOTP - Rail	**97.60%**	**98.40%**	**0.80%**	**99.26%**	**99.11%**	**-0.15%**	**96.28%**	**99.09%**	**2.81%**	N.A.	**95.04%**	N.A.
Rail Line Performance	**99.18%**	**99.21%**	**0.03%**	**99.66%**	**99.56%**	**-0.09%**	**96.67%**	**99.56%**	**2.89%**	N.A.	**97.96%**	N.A.

Metro Rail Final Ranking (Sorted)				
Rail Line	**GREEN**	**BLUE**	**RED**	**GOLD**
Score	2.893%	0.029%	-0.093%	N.A.
Rank	**1st**	**2nd**	**3rd**	**N.A.**

Metro Rail Ranking - Monthly

Quarterly Calculations: FY04-Q1
Metro Bus - Maintenance

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Data reflects a cumulative total of performance data for each performance indicator for the three months in the most current closed quarter. Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Maintenance												
On-Time Pullouts	**15%**	0.9960	0.9973	0.996163	0.9963	0.9981	0.9933	0.996871	0.9982	0.9915	0.9964	0.9952
Points		4	9	5	6	10	2	8	11	1	7	3
Miles Between Mechanical Failures	**30%**	5980	9076	5083	7873	10151	4078	6243	10389	5152	6582	4788
Points		5	9	3	8	10	1	6	11	4	7	2
Attendance	**15%**	0.9615	0.9666	0.9678	0.9680	0.9891	0.9566	0.9650	0.9777	0.9606	0.9696	0.9618
Points		3	6	7	8	11	1	5	10	2	9	4
New WC Claims /100 Emp	**20%**	0.7042	0.9677	1.4164	0.7692	0.0000	0.2591	1.0067	0.5698	1.6667	1.1737	1.7778
Points		8	6	3	7	11	10	5	9	2	4	1
Bus Cleanliness	**20%**	7.2667	7.6467	7.6250	7.7625	7.0250	6.4938	8.3688	6.8250	6.5813	7.4000	6.7438
Points		6	9	8	10	5	1	11	4	2	7	3
Totals		**5.35**	**7.95**	**4.90**	**7.90**	**9.35**	**2.95**	**6.95**	**9.05**	**2.45**	**6.70**	**2.45**

| **FINAL RANKING**	**Maintenance Division Ranking (Sorted)**										
DIV.	DIV. 6	DIV. 9	DIV. 2	DIV. 5	DIV. 8	DIV. 15	DIV. 1	DIV. 3	DIV. 7	DIV. 10	DIV. 18
Score	9.35	9.05	7.95	7.90	6.95	6.70	5.35	4.90	2.95	2.45	2.45
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	10th

MAINTENANCE

Quarterly Calculations: FY04-Q1
Metro Bus - Transportation

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Data reflects a cumulative total of performance data for each performance indicator for the three months in the most current closed quarter. Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
On-Time Pullouts	15%	0.9960	0.9973	0.996163	0.9963	0.9981	0.9933	0.996871	0.9982	0.9915	0.9964	0.9952
Points		4	9	5	6	10	2	8	11	1	7	3
In-Service On-Time Performance	15%	0.6833	0.6611	0.6761	0.5851	0.6099	0.6275	0.6729	0.6215	0.6145	0.6685	0.5576
Points		11	7	10	2	3	6	9	5	4	8	1
Running Hot	20%	0.0854	0.1382	0.0974	0.1667	0.1537	0.1488	0.0695	0.1153	0.1210	0.0782	0.1156
Points		9	4	8	1	2	3	11	7	5	10	6
Accident Rate	15%	3.4399	4.0508	4.2450	3.2210	4.4610	4.8388	2.2328	2.2014	3.7899	3.7704	3.3227
Points		7	4	3	9	2	1	10	11	5	6	8
Complaints/100K Boardings	10%	4.0293	2.9399	3.2808	3.6487	7.4826	6.3912	5.6296	6.7590	5.0798	6.4346	7.6223
Points		8	11	10	9	2	5	6	3	7	4	1
New WC Claims /Emp	25%	1.8788	2.1417	1.9434	2.3706	3.2496	3.0176	2.4527	2.3447	2.7980	1.8523	1.7132
Points		9	7	8	5	1	2	4	6	3	10	11
Totals		**8.15**	**6.65**	**7.30**	**4.90**	**3.10**	**2.95**	**7.85**	**7.25**	**3.95**	**8.05**	**5.85**

FINAL RANKING	Transportation Division Ranking (Sorted)										
DIV.	DIV. 1	DIV. 15	DIV. 8	DIV. 3	DIV. 9	DIV. 2	DIV. 18	DIV. 5	DIV. 10	DIV. 6	DIV. 7
Score	8.15	8.05	7.85	7.30	7.25	6.65	5.85	4.90	3.95	3.10	2.95
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

TRANSPORTATION
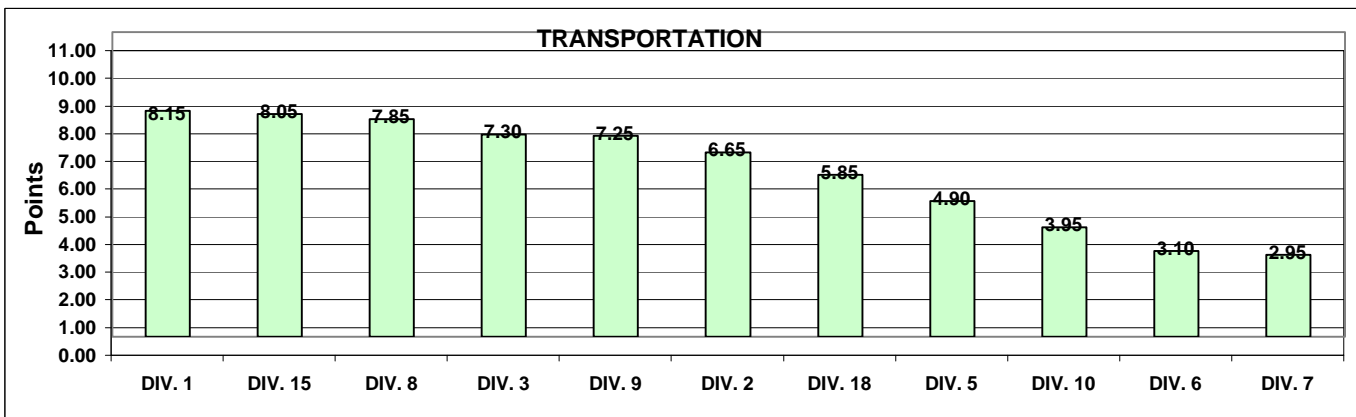
Quarterly Calculations: FY04-Q1
Metro Rail

Definition: A performance awareness program designed to increase productivity and efficiency. Based on monthly "IN-SERVICE" Performance as reported by RAIL OPERATIONS CONTROL.

Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the quarter.

Improvement from Previous Year

Overall Rail Line Performance	Metro Blue Line	Metro Red Line	Metro Green Line	Metro Gold Line
Jul-03	-0.14%	-0.47%	-0.10%	N.A.
Aug-03	-0.11%	-0.06%	3.24%	N.A.
Sep-03	0.03%	-0.09%	2.89%	N.A.
First Quarter Average	**-0.07%**	**-0.21%**	**2.01%**	**N.A.**

Metro Rail Final Ranking (Sorted)

Rail Line	GREEN	BLUE	RED	GOLD
Score	2.010%	-0.073%	-0.207%	N.A.
Rank	1st	2nd	3rd	

Metro Rail Ranking - Monthly
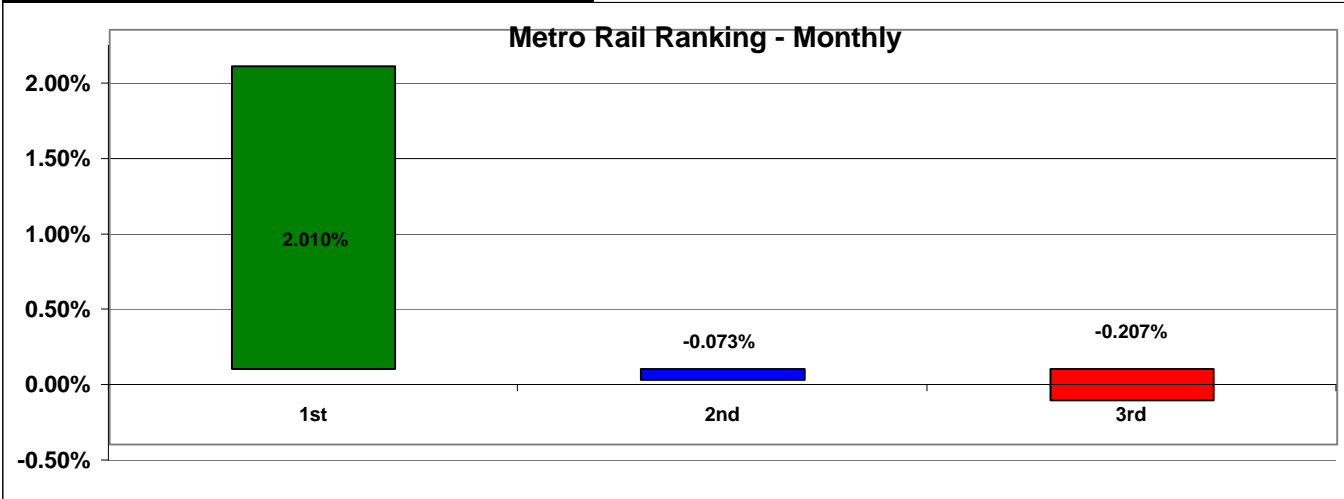
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Most Improved Quarter Calculations: FY03-Q4 to FY04-Q1
Metro Bus - Maintenance

Definition: A performance awareness program designed to increase productivity and efficiency.

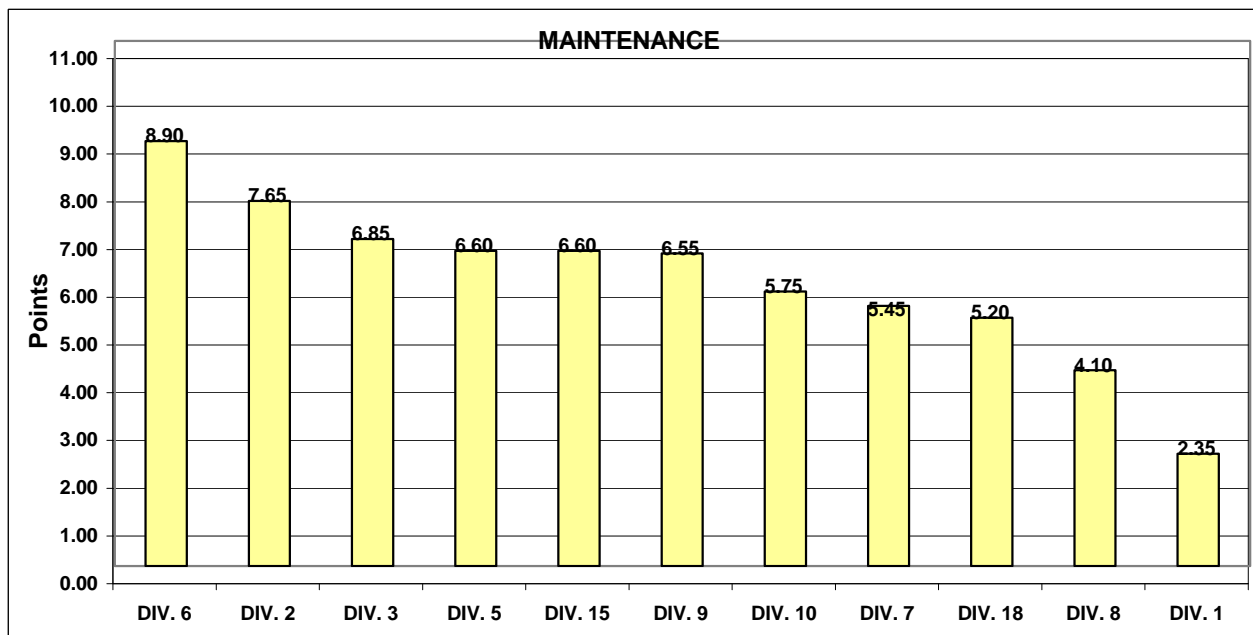**Calculation:** Data reflects a positve or negative difference in performance between the two most recent consecutive quarters. Performance indicators by Division are sorted from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
On-Time Pullouts	15%	-0.0019	-0.0015	-0.0013	-0.0017	-0.0011	0.0000	-0.0017	0.0006	0.0000	-0.0004	-0.0015
Points		1	4	6	3	7	10	2	11	9	8	5
Miles Between Mechanical Failures	30%	-3294	1850	-101	-214	1313	-665	-2958	-587	383	-1925	137
Points		1	11	7	6	10	4	2	5	9	3	8
Attendance	15%	-0.0108	-0.0015	0.0009	0.0089	0.0229	-0.0130	-0.0062	0.0019	0.0006	0.0188	-0.0107
Points		2	5	7	9	11	1	4	8	6	10	3
New WC Claims /100 Emp	20%	-0.3093	0.0093	0.8655	-0.4653	-1.8018	-1.4736	0.6799	-1.5386	0.9624	-0.7871	0.9006
Points		6	5	3	7	11	9	4	10	1	8	2
Bus Cleanliness	20%	-0.5800	0.8333	0.9438	0.1438	-0.2813	-0.3263	0.5688	-1.2017	-0.5688	0.1000	-0.0125
Points		2	10	11	8	5	4	9	1	3	7	6
Totals		2.35	7.65	6.85	6.60	8.90	5.45	4.10	6.55	5.75	6.60	5.20

FINAL RANKING	Maintenance Division Ranking (Sorted)										
DIV.	DIV. 6	DIV. 2	DIV. 3	DIV. 5	DIV. 15	DIV. 9	DIV. 10	DIV. 7	DIV. 18	DIV. 8	DIV. 1
Score	8.90	7.65	6.85	6.60	6.60	6.55	5.75	5.45	5.20	4.10	2.35
Rank	1st	2nd	3rd	4th	4th	6th	7th	8th	9th	10th	11th

MAINTENANCE

Most Improved Quarter Calculations: FY03-Q4 to FY04-Q1
Metro Bus - Transportation

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Data reflects a positve or negative difference in performance between the two most recent consecutive quarters. Performance indicators by Division are sorted from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Transportation											
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
On-Time Pullouts	15%	-0.0019	-0.0015	-0.0013	-0.0017	-0.0011	0.0000	-0.0017	0.0006	0.0000	-0.0004	-0.0015
Points		1	4	6	3	7	10	2	11	9	8	5
In-Service On-Time Performance	15%	-0.0890	-0.0494	-0.0479	-0.0888	-0.0494	-0.0654	-0.0171	-0.0238	-0.0861	0.0242	-0.0780
Points		1	7	8	2	6	5	10	9	3	11	4
Running Hot	20%	-0.0005	0.0274	0.0092	0.0164	0.0337	0.0091	-0.0154	-0.0336	0.0182	-0.0078	0.0117
Points		8	2	6	4	1	7	10	11	3	9	5
Accident Rate	15%	-0.6418	-0.2416	0.2162	-1.3486	-1.1039	-1.2058	-0.3276	-0.6350	-0.3660	0.5093	-0.1964
Points		8	4	2	11	9	10	5	7	6	1	3
Complaints/100K Boardings	10%	1.5751	0.0910	0.2315	1.0452	0.9272	0.9921	-1.0215	2.7819	-0.4005	0.6939	2.6813
Points		3	9	8	4	6	5	11	1	10	7	2
New WC Claims /Emp	25%	0.1688	0.1552	0.4970	-0.5602	0.4784	0.5546	0.5983	-0.4031	-1.2714	0.4428	-0.0881
Points		6	7	3	10	4	2	1	9	11	5	8
Totals		4.90	5.30	5.15	6.10	5.10	6.15	5.90	8.60	7.05	6.75	5.00

FINAL RANKING	Transportation Division Ranking (Sorted)										
DIV.	DIV. 9	DIV. 10	DIV. 15	DIV. 7	DIV. 5	DIV. 8	DIV. 2	DIV. 3	DIV. 6	DIV. 18	DIV. 1
Score	8.60	7.05	6.75	6.15	6.10	5.90	5.30	5.15	5.10	5.00	4.90
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

TRANSPORTATION