

Metropolitan Transportation Authority

JUN 2004

# METRO OPERATIONS MONTHLY PERFORMANCE REPORT



**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	June Month	Status
<b>Bus Systemwide</b>						
On-Time Pullouts (system)*	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	<span style="color: red;">■</span>
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	<span style="color: red;">■</span>
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.65	3.42	<span style="color: red;">■</span>
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	<span style="color: red;">■</span>
<b>SFV Sector</b>						
On-Time Pullouts *	99.45%	99.75%	100%			
MMBCMF**	4,646	8,616	8,000	8,648	9,554	<span style="color: green;">●</span>
In-Service On-time Performance		67.30%	80%	67.47%	70.15%	<span style="color: red;">■</span>
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	2.99	2.73	<span style="color: red;">■</span>
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.45	4.66	<span style="color: red;">■</span>
<b>Division 8</b>						
On-Time Pullouts *	99.57%	99.81%	100%			
MMBCMF**	5,775	9,177	8,000	8,183	7,789	<span style="color: green;">●</span>
In-Service On-time Performance	67.88%	70.09%	80%	69.12%	69.11%	<span style="color: red;">■</span>
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.75	2.65	<span style="color: red;">■</span>
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.09	4.81	<span style="color: red;">■</span>
<b>Division 15</b>						
On-Time Pullouts *	99.37%	99.72%	100%			
MMBCMF**	4,514	8,260	8,000	9,013	11,399	<span style="color: green;">●</span>
In-Service On-time Performance	62.51%	66.13%	80%	66.62%	70.68%	<span style="color: red;">■</span>
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.17	2.79	<span style="color: red;">■</span>
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.70	4.55	<span style="color: red;">■</span>

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

\*\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

● 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

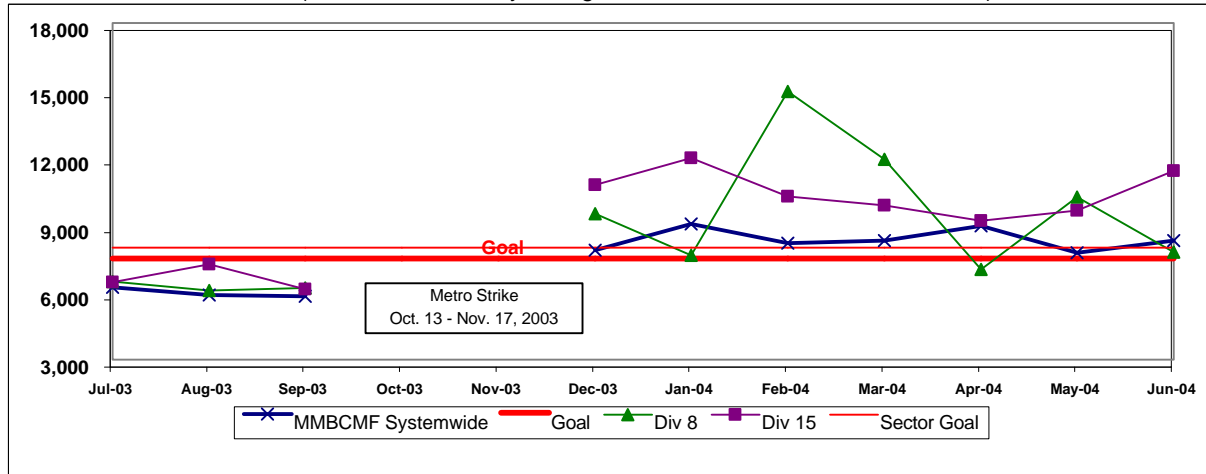
## OTP Systemwide and Divisions 8 and 15\*

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## 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:**  $MMBCMF = (\text{Total Hub Miles} / \text{by Chargeable Mechanical Related Roadcalls})$



\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

## Outlates & Cancellations by Sector's Divisions\*

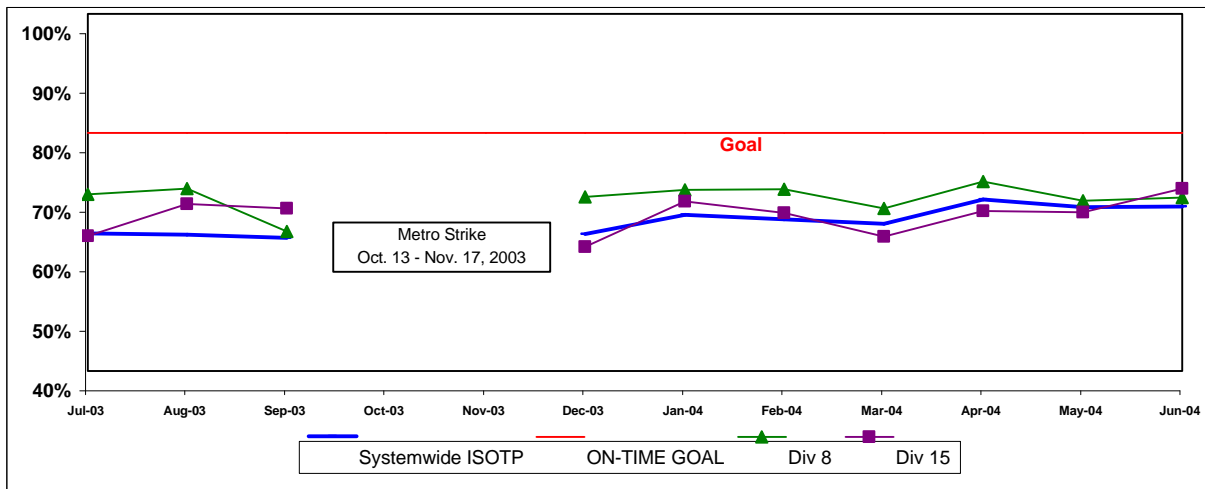
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## IN-SERVICE ON-TIME PERFORMANCE

**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.

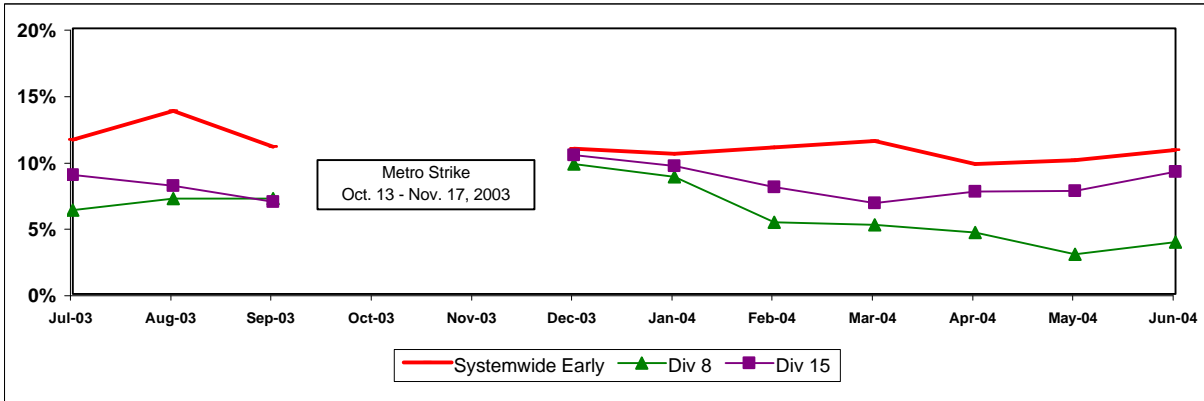
**Calculation:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

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



SFV Sector Bus Service Performance - Continued

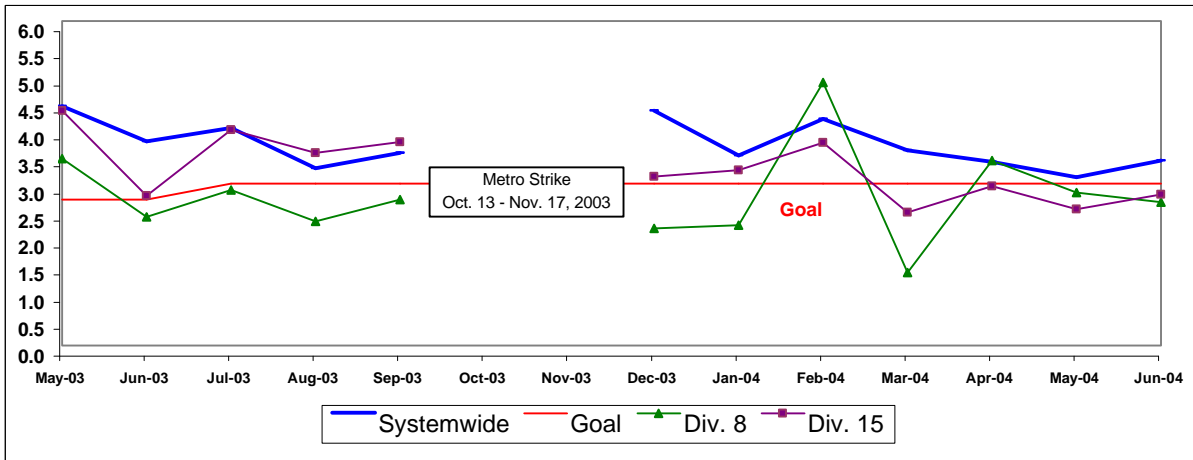
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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.

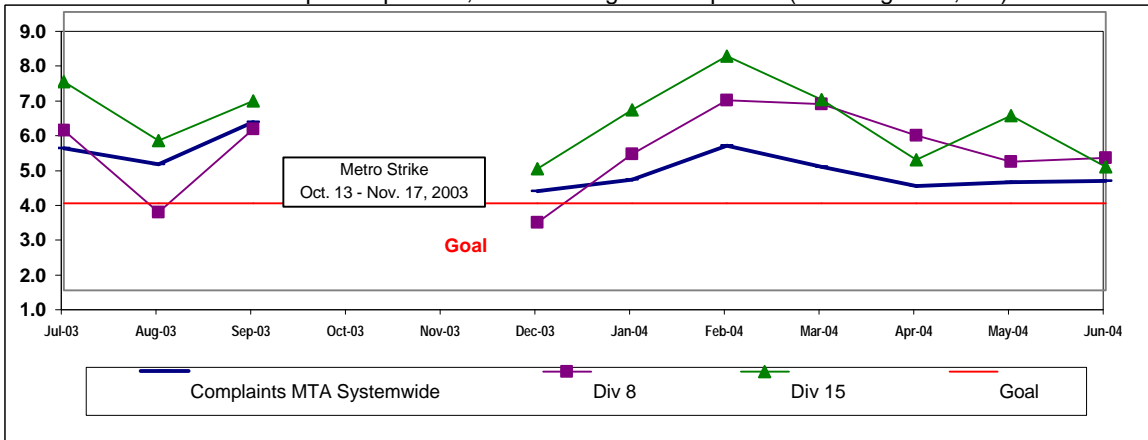
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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	June Month	Status
<b>Bus Systemwide</b>						
On-Time Pullouts (system)*	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.65	3.42	
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	
<b>SGV Sector</b>						
On-Time Pullouts*	99.71%	99.77%	100%			
MMBCMF**	6,708	7,696	8,000	7,570	9,098	
In-Service On-time Performance		70.02%	80%	69.98%	69.34%	
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	2.91	2.90	
Complaints per 100,000 Boardings	3.13	3.57	3.25	3.80	3.01	
<b>Division 3</b>						
On-Time Pullouts*	99.69%	99.72%	100%			
MMBCMF**	5,538	5,726	8,000	6,564	8,924	
In-Service On-time Performance	68.70%	71.08%	80%	70.80%	69.42%	
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	3.59	3.64	
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.02	2.56	
<b>Division 9</b>						
On-Time Pullouts*	99.72%	99.83%	100%			
MMBCMF**	8,336	11,322	8,000	8,874	9,266	
In-Service On-time Performance	64.56%	67.47%	80%	68.16%	69.17%	
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.26	2.21	
Complaints per 100,000 Boardings	3.90	4.31	3.25	5.09	4.81	

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

\*\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

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 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

### OTP - Systemwide and Divisions 3 and 9\*

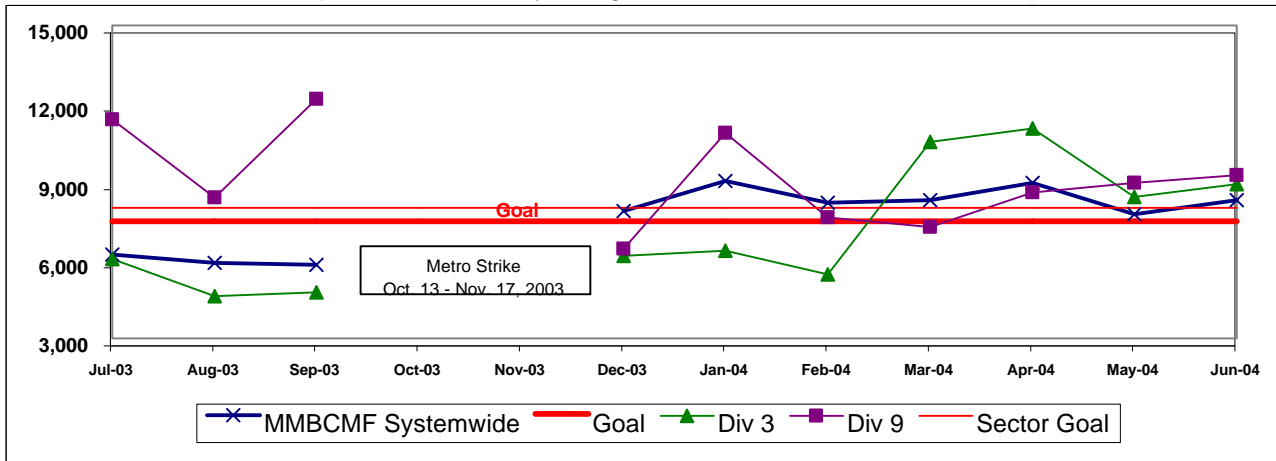
\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

### 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:**  $MMBCMF = (\text{Total Hub Miles} / \text{by Chargeable Mechanical Related Roadcalls})$



\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

### Outlates & Cancellations by Sector Division\*

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

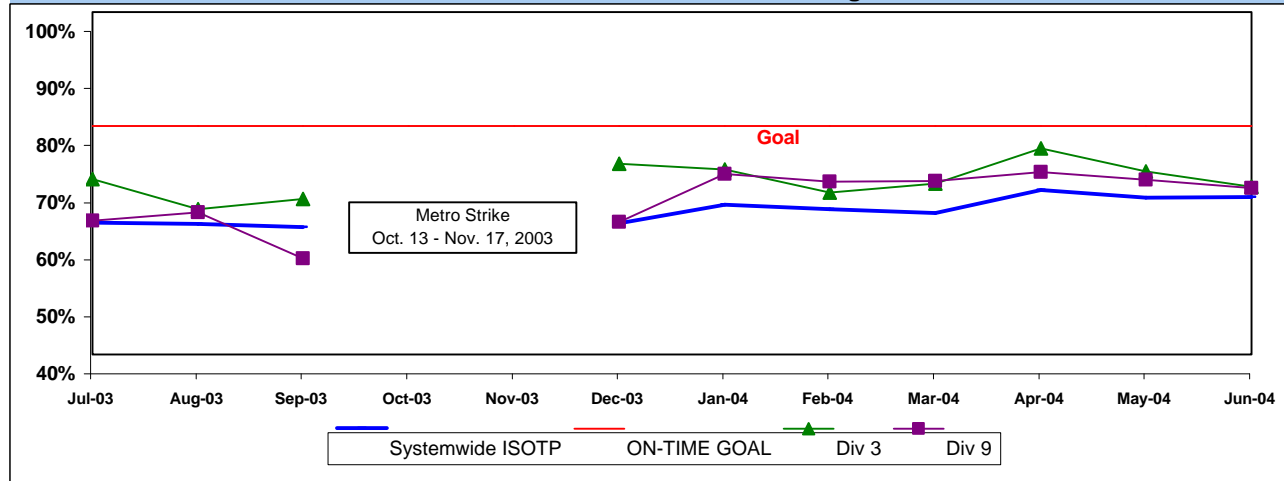
### IN-SERVICE ON-TIME PERFORMANCE

**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:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

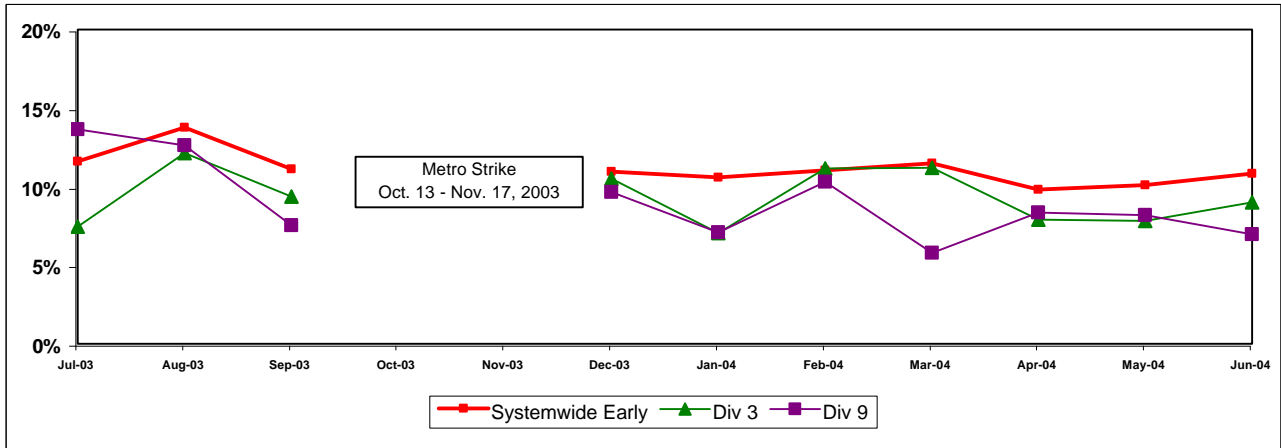
#### Systemwide and Bus Operating Divisions 3 and 9

#### ISOTP - 1 Minute Tolerance for Running Hot



SGV SECTOR BUS SERVICE PERFORMANCE - Continued

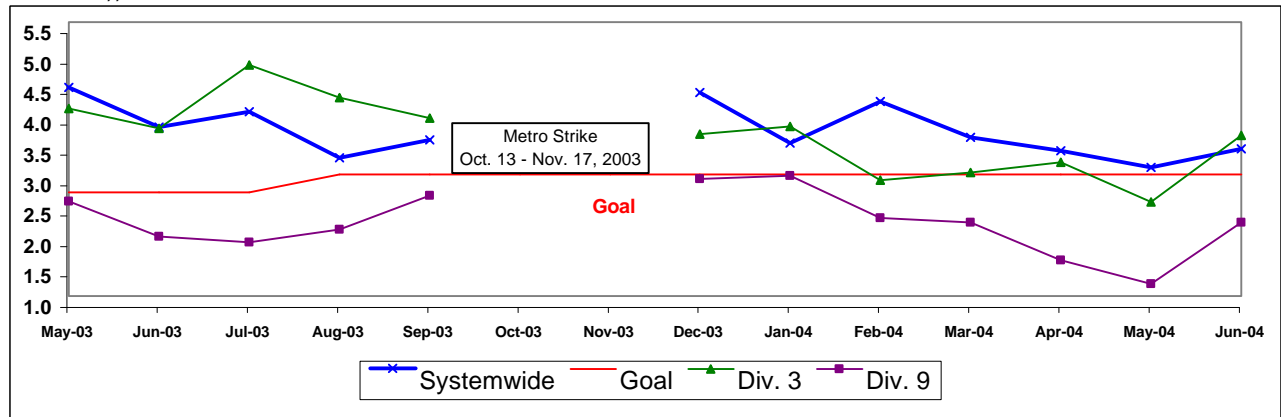
Running Hot - Systemwide and Divisions 3 and 9



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.

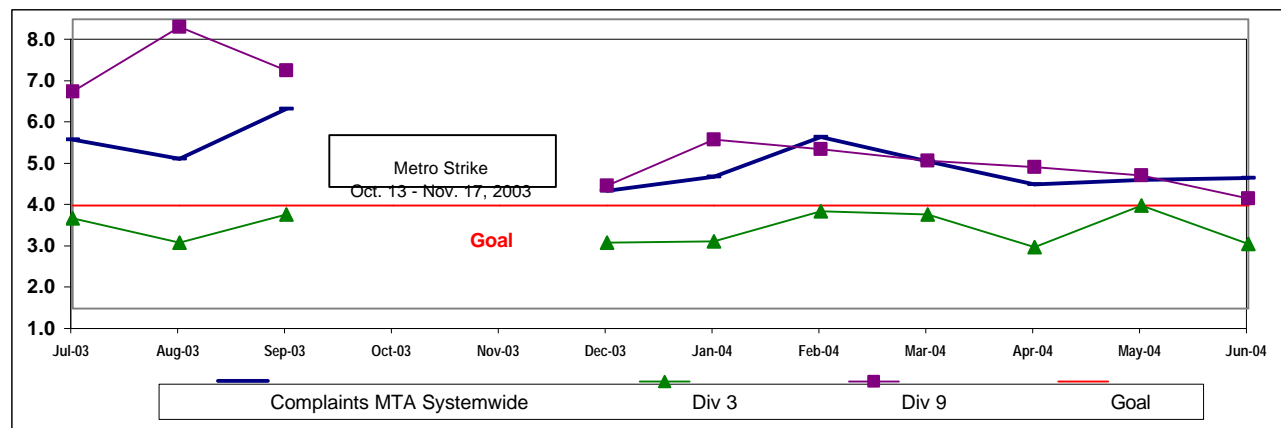
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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	June Month	Status
<b>Bus Systemwide</b>						
On-Time Pullouts (system) *	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.65	3.42	
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	
<b>GC Sector</b>						
On-Time Pullouts *	99.64%	99.78%	100%			
MMBCMF**	6,726	7,800	8,000	8,781	8,754	
In-Service On-time Performance		74.53%	80%	69.34%	73.22%	
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.86	4.72	
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.08	2.69	
<b>Division 1</b>						
On-Time Pullouts *	99.84%	99.81%	100%			
MMBCMF**	8,510	9,863	8,000	8,232	8,223	
In-Service On-time Performance	74.95%	78.22%	80%	70.57%	72.99%	
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.41	5.84	
Complaints per 100,000 Boardings	1.76	2.26	2.50	3.32	2.89	
<b>Division 2</b>						
On-Time Pullouts *	99.44%	99.75%	100%			
MMBCMF**	5,514	6,398	8,000	9,496	9,425	
In-Service On-time Performance	63.01%	67.53%	80%	67.62%	73.57%	
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.36	3.48	
Complaints per 100,000 Boardings	2.38	3.07	2.50	2.84	2.49	

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

\*\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

 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.

## 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

### OTP - Systemwide and Divisions 1 and 2\*

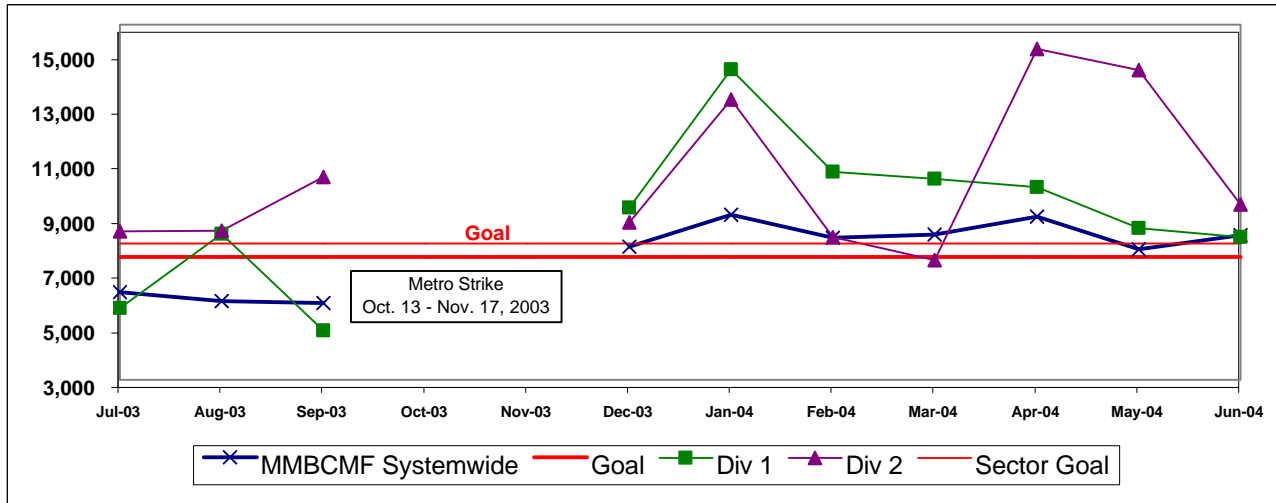
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### MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES\*

#### Systemwide and Divisions 1 and 2

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

**Calculation:**  $MMBCMF = (\text{Total Hub Miles} / \text{by Chargeable Mechanical Related Roadcalls})$



\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

### Outlates & Cancellations by Sector's Divisions\*

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

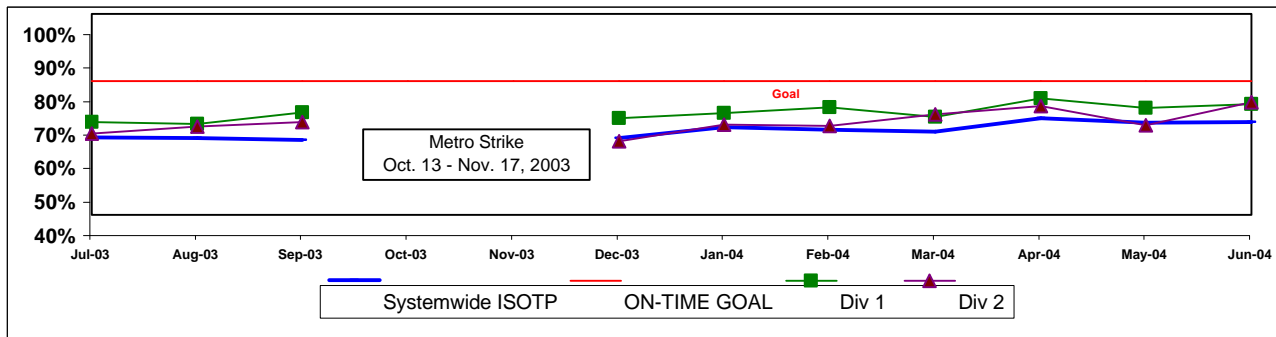
### IN-SERVICE ON-TIME PERFORMANCE

**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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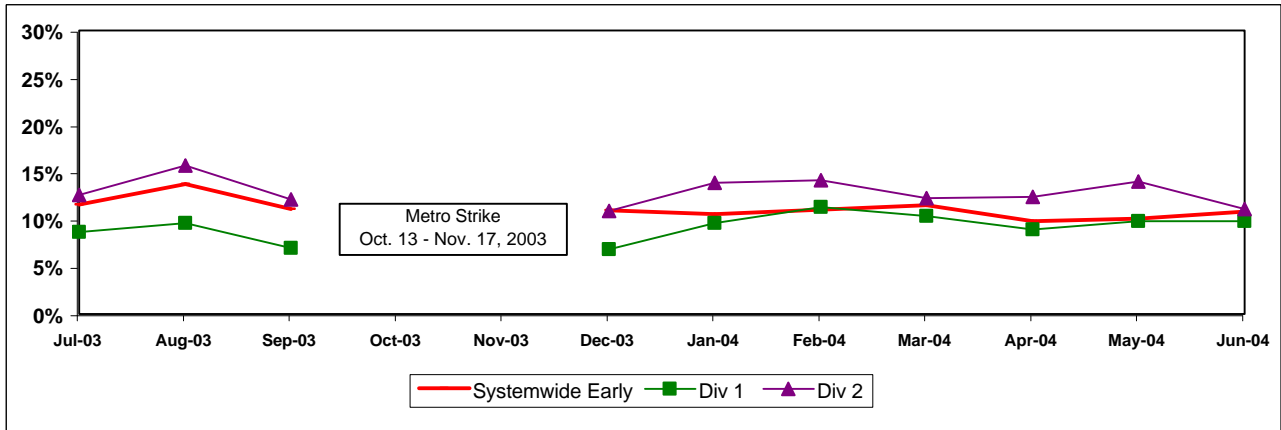
#### Systemwide and Bus Operating Divisions 1 and 2

#### ISOTP - 1 Minute Tolerance for Running Hot



GC SECTOR BUS SERVICE PERFORMANCE - Continued

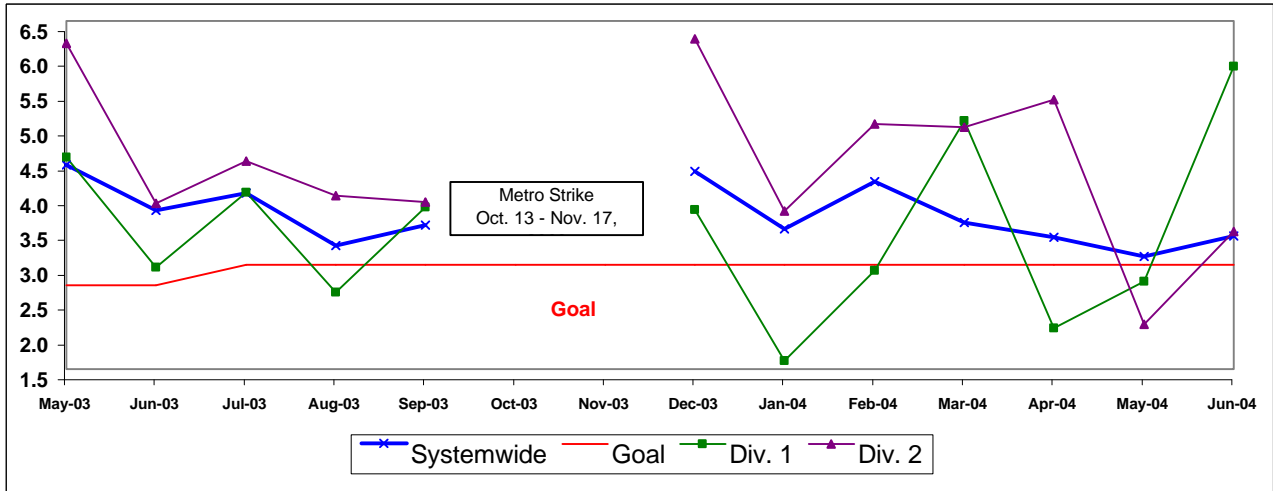
Running Hot - Systemwide and Divisions 1 and 2



BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES  
Systemwide and Divisions 1 and 2

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

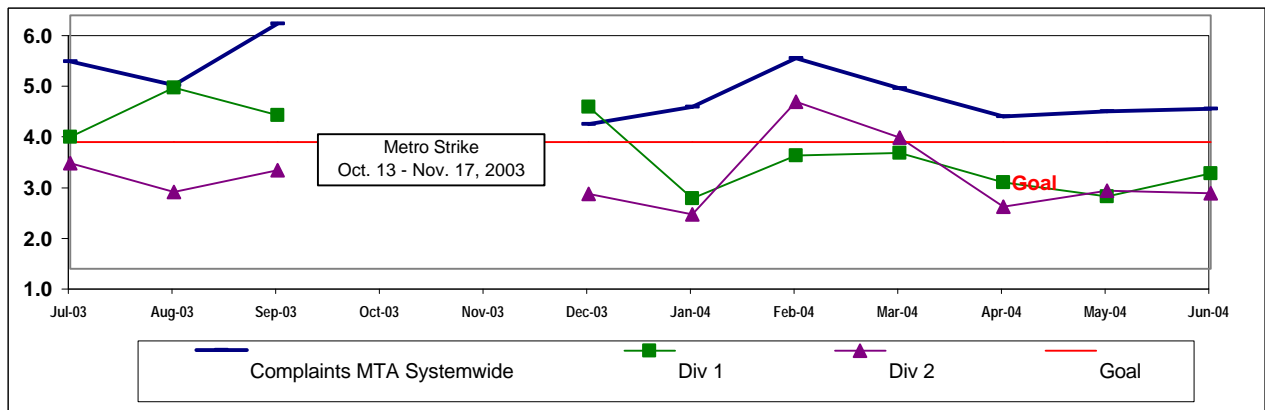
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

**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)



















## 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	June Month	Status
<b>Bus Systemwide</b>						
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Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.65	3.42	
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	
<b>SB Sector</b>						
On-Time Pullouts *	99.75%	99.68%	100%			
MMBCMF**	5,665	6,237	7,500	7,132	7,926	
In-Service On-time Performance		63.67%	80%	61.74%	65.76%	
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.68	3.08	
Complaints per 100,000 Boardings	3.42	4.02	3.50	4.63	4.57	
<b>Division 5</b>						
On-Time Pullouts *	99.74%	99.70%	100%			
MMBCMF**	8,883	8,756	7,500	7,823	8,302	
In-Service On-time Performance	63.31%	66.30%	80%	63.17%	65.23%	
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	2.70	3.90	4.20	
Complaints per 100,000 Boardings	2.47	2.86	3.50	3.45	4.15	
<b>Division 18</b>						
On-Time Pullouts *	99.76%	99.68%	100%			
MMBCMF**	4,514	5,144	7,500	6,689	7,663	
In-Service On-time Performance	60.19%	61.23%	80%	60.78%	66.19%	
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.51	3.08	
Complaints per 100,000 Boardings	4.39	5.26	3.50	5.74	4.94	

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 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.

## 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

### OTP - Systemwide Trend and Division 5 and 18\*

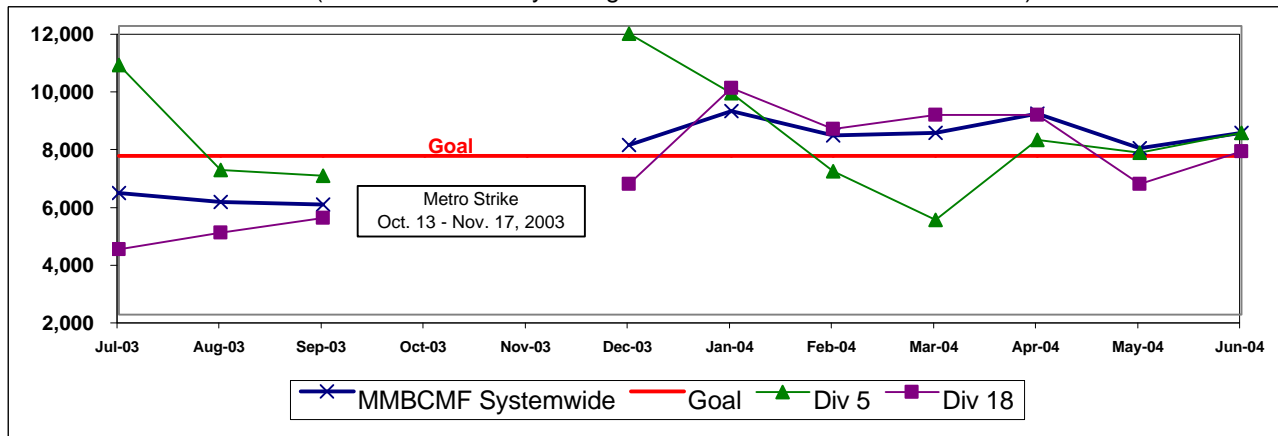
\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

### 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:**  $MMBCMF = (\text{Total Hub Miles} / \text{by Chargeable Mechanical Related Roadcalls})$



\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

### Outlates & Cancellations by Sector's Divisions\*

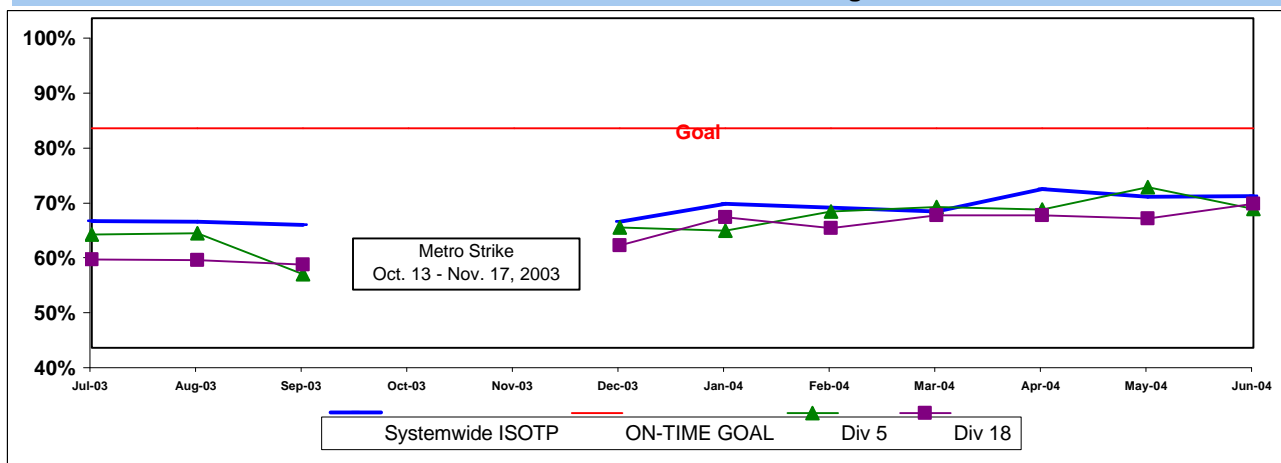
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### IN-SERVICE ON-TIME PERFORMANCE

**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.

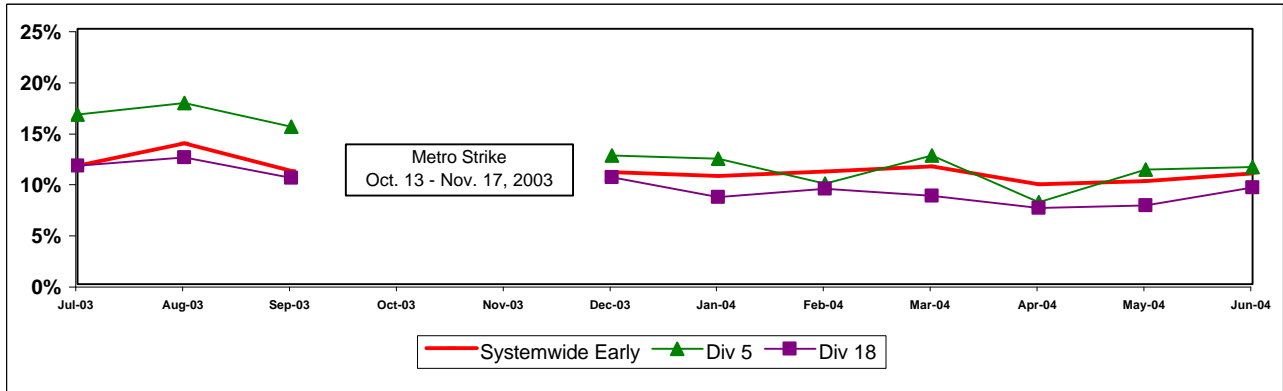
**Calculation:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

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



SB SECTOR BUS SERVICE PERFORMANCE - Continued

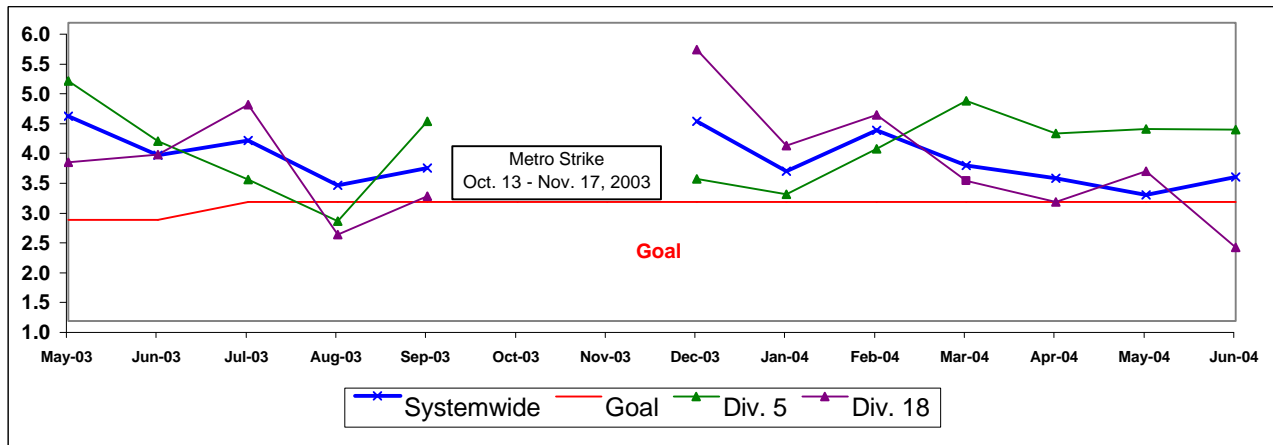
Running Hot  
Systemwide and Divisions 5 and 18



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.

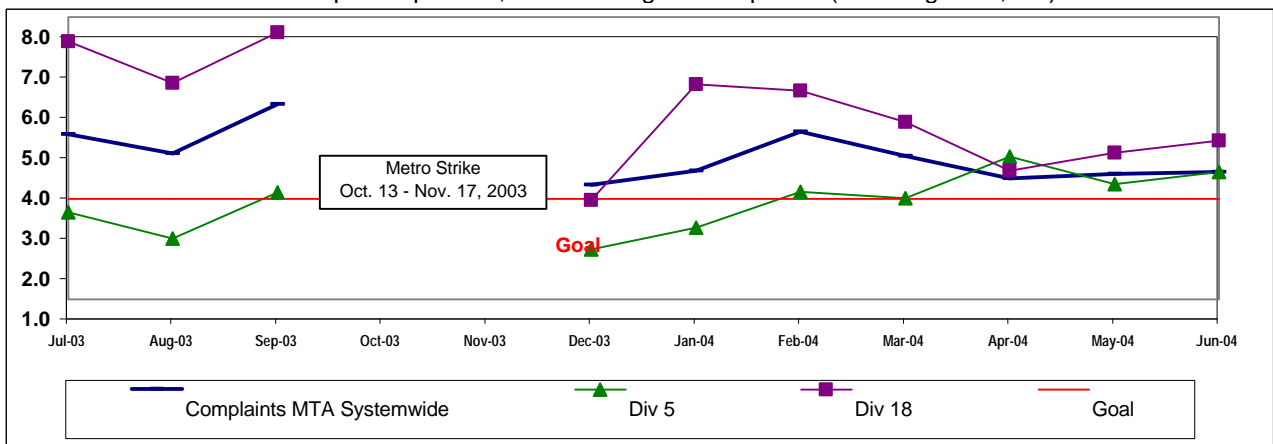
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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	June Month	Status
<b>Bus Systemwide</b>						
On-Time Pullouts (system) *	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	■
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.65	3.42	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	■
<b>WC Sector</b>						
On-Time Pullouts *	99.59%	99.37%	100%			
MMBCMF**	6,099	5,720	7,500	6,254	7,196	■
In-Service On-time Performance		67.88%	80%	63.31%	64.74%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.61	3.92	■
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.30	5.18	■
<b>Division 6</b>						
On-Time Pullouts *	99.73%	99.85%	100%			
MMBCMF**	9,241	8,335	7,500	19,270	12,734	●
In-Service On-time Performance	64.64%	65.93%	80%	60.11%	62.04%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	4.10	4.15	■
Complaints per 100,000 Boardings	4.51	6.10	3.75	6.15	6.05	■
<b>Division 7</b>						
On-Time Pullouts *	99.59%	99.38%	100%			
MMBCMF**	6,942	5,389	7,500	5,230	6,991	■
In-Service On-time Performance	67.96%	68.80%	80%	64.59%	65.97%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	4.63	3.67	■
Complaints per 100,000 Boardings	3.36	4.74	3.75	5.70	5.40	■
<b>Division 10</b>						
On-Time Pullouts *	99.56%	99.26%	100%			
MMBCMF**	5,121	5,734	7,500	6,701	6,591	■
In-Service On-time Performance	63.56%	67.34%	80%	62.85%	64.22%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	4.68	4.08	■
Complaints per 100,000 Boardings	3.13	4.73	3.75	4.85	4.86	■

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

\*\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

● 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

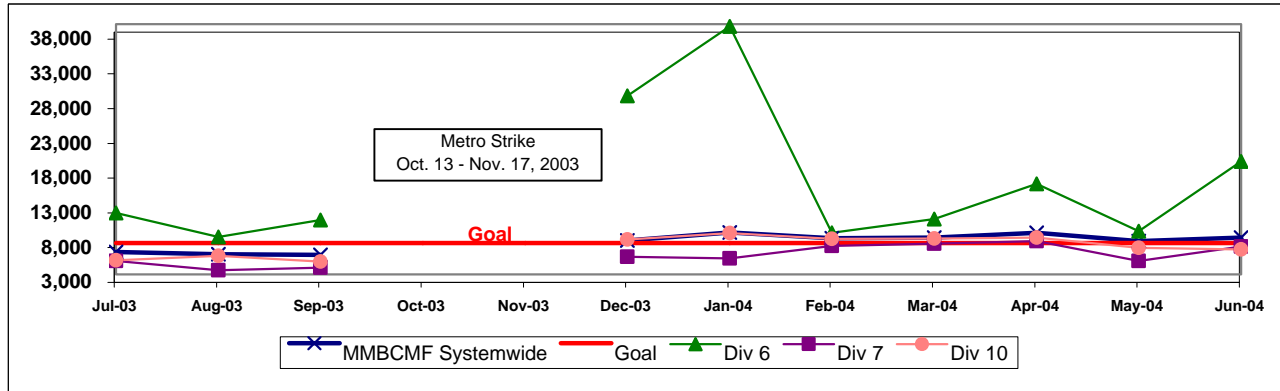
## OTP - Systemwide Trend and Divisions 6, 7 and 10\*

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

## 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:**  $MMBCMF = (\text{Total Hub Miles} / \text{by Chargeable Mechanical Related Roadcalls})$



\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

## Outlates & Cancellations by Sector Division\*

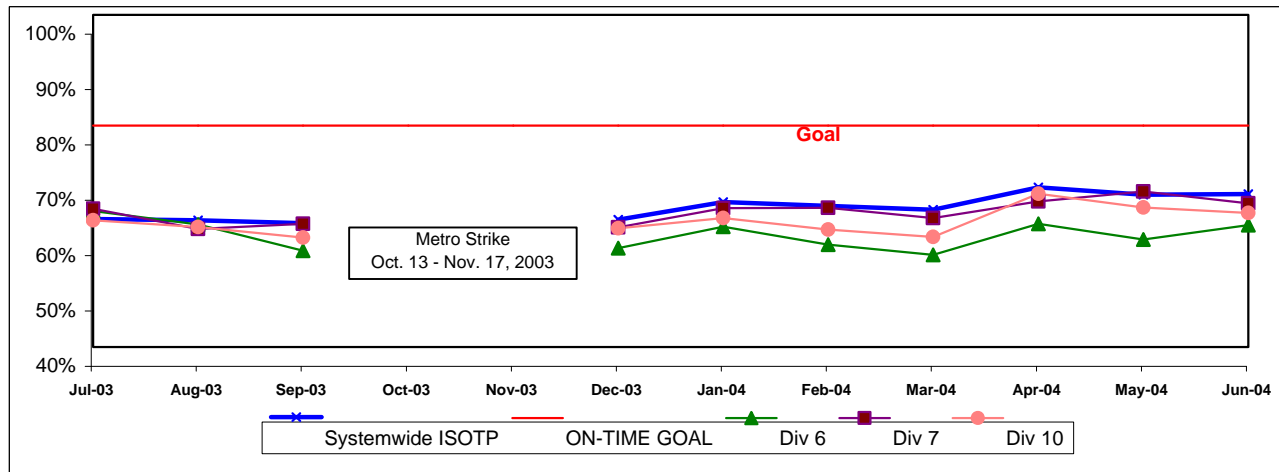
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## IN-SERVICE ON-TIME PERFORMANCE

**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:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

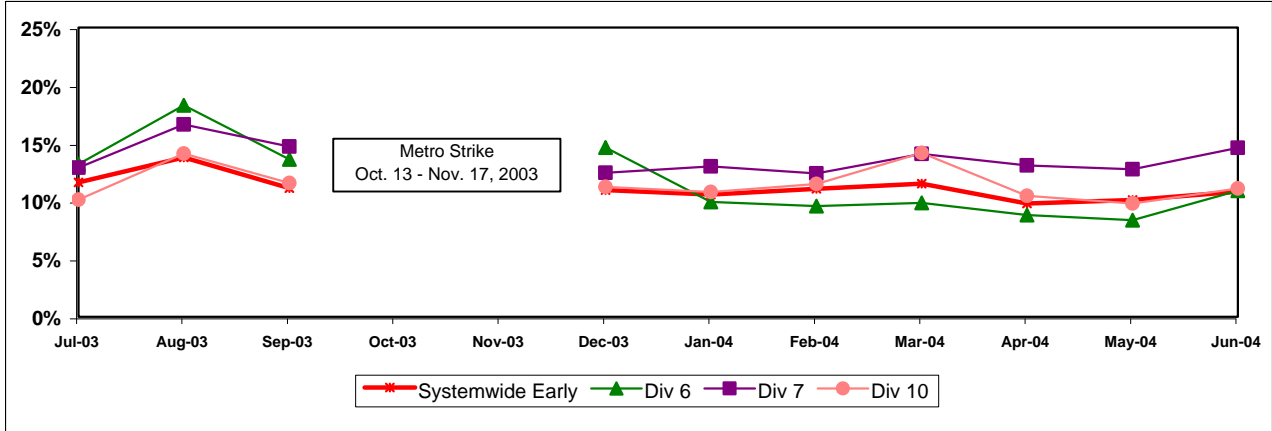
## Systemwide and Bus Operating Divisions 6, 7 and 10 ISOTP - 1 Minute Tolerance for Running Hot





WC SECTOR BUS SERVICE PERFORMANCE - Continued

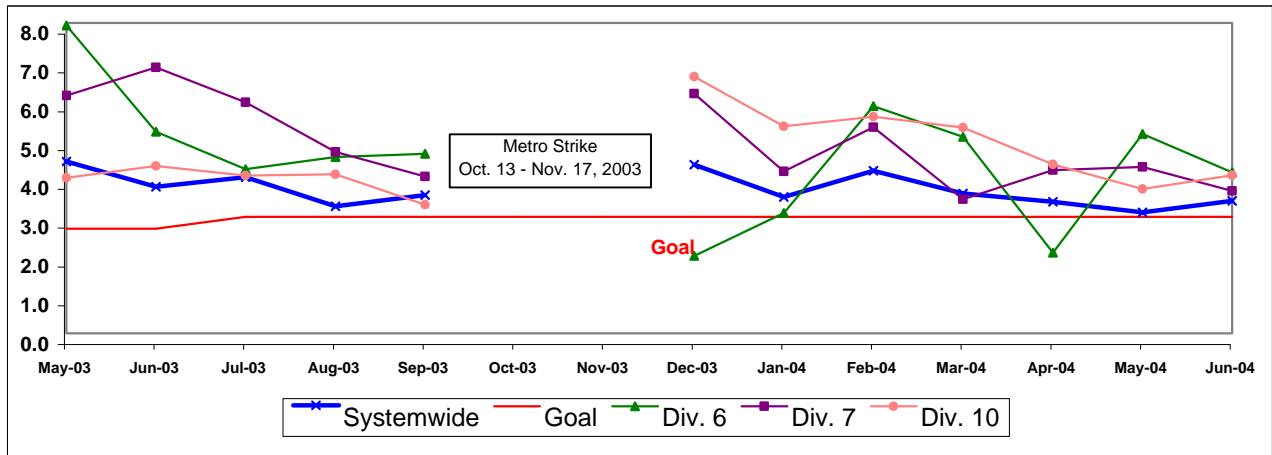
Running Hot - Systemwide and Divisions 6, 7 and 10



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.

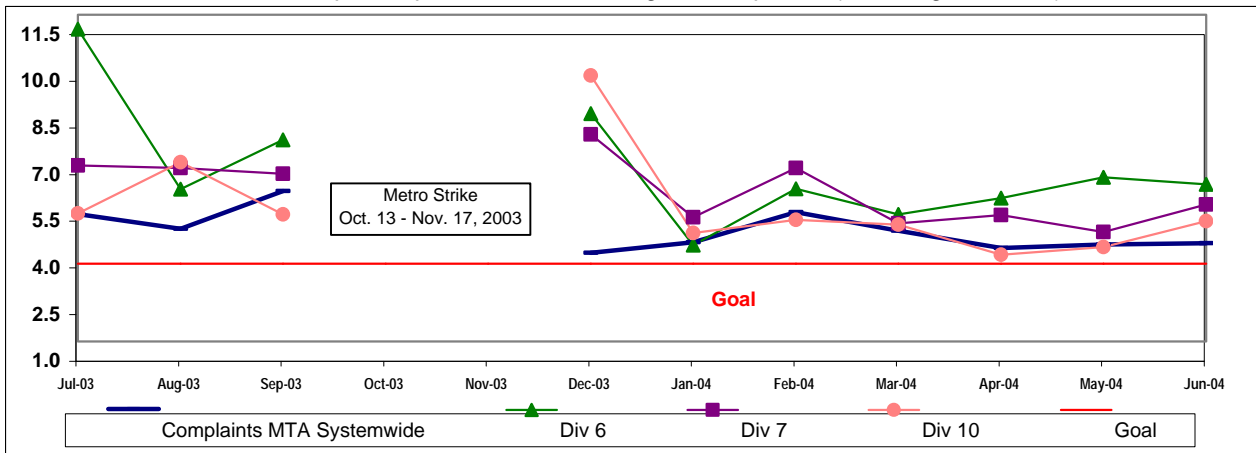
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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 three light rail lines, Metro Blue Line from downtown to Long Beach, Metro Green Line along the 105 freeway and Metro Gold Line to Pasadena. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 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	June Month	Status
<b>Metro Red Line (MRL)</b>						
On-Time Pullouts	99.89%	99.36%	99.00%	99.71%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	12,793	7,787	●
In-Service On-time Performance	99.60%	99.15%	99.50%	99.04%	98.43%	■
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0.20	0	0	●
Complaints per 100,000 Boardings	0.73	1.20	0.85	1.17	1.52	■
<b>Metro Blue Line (MBL)</b>						
On-Time Pullouts	99.43%	99.07%	99.00%	99.94%	100%	●
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,000	10,365	17,144	●
In-Service On-time Performance	98.70%	97.59%	98.50%	98.74%	98.75%	●
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	1.36	1.41	■
Complaints per 100,000 Boardings	0.97	1.30	0.88	0.98	0.98	■
<b>Metro Green Line (MGrL)</b>						
On-Time Pullouts	99.62%	98.99%	99.00%	99.78%	99.79%	●
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	11,337	13,537	●
In-Service On-time Performance	99.16%	98.21%	99.50%	98.99%	98.85%	■
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.08	0	●
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.37	2.59	■
<b>Metro Gold Line (MGoL)</b>						
On-Time Pullouts			99.00%	100%	100%	●
Mean Miles Between Chargeable Mechanical Failures			10,000	8,938	24,174	■
In-Service On-time Performance			99.00%	98.52%	99.00%	■
Traffic Accidents Per 100,000 Train Miles			0.20	0.25	0.00	■
Complaints per 100,000 Boardings			TBD	3.81	3.69	■

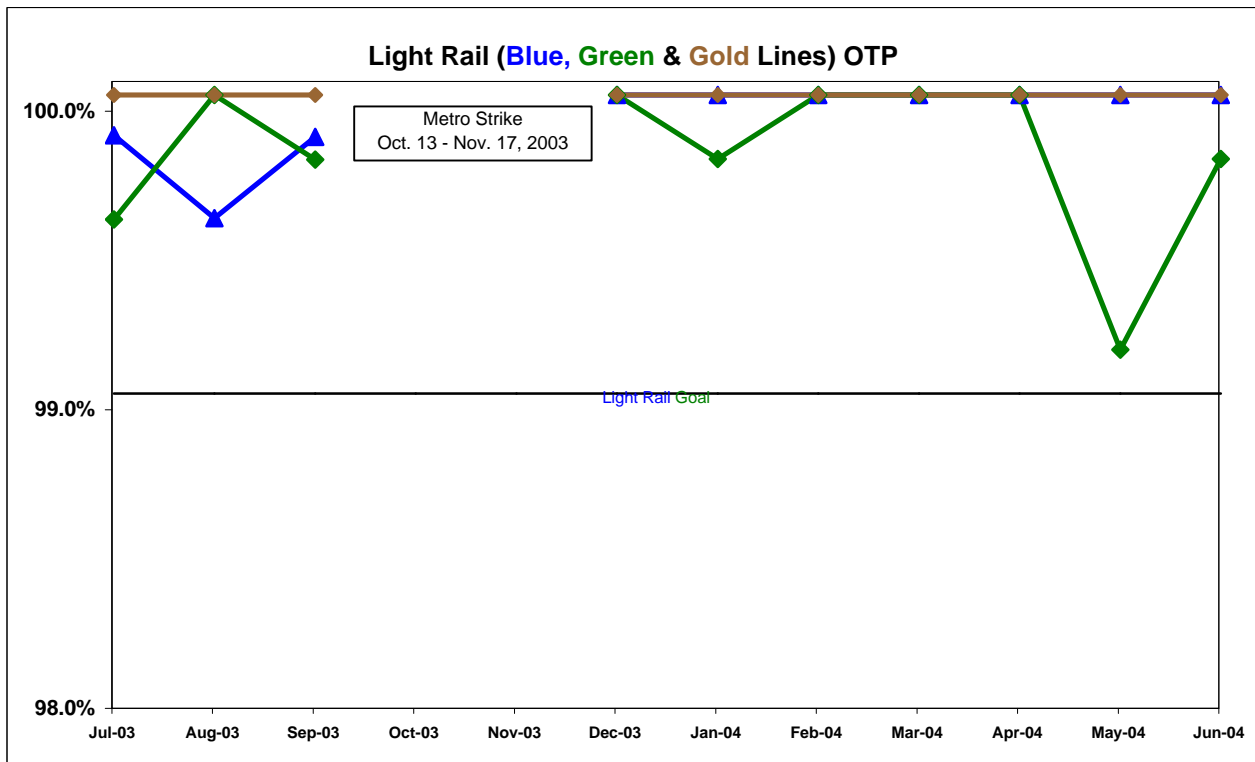
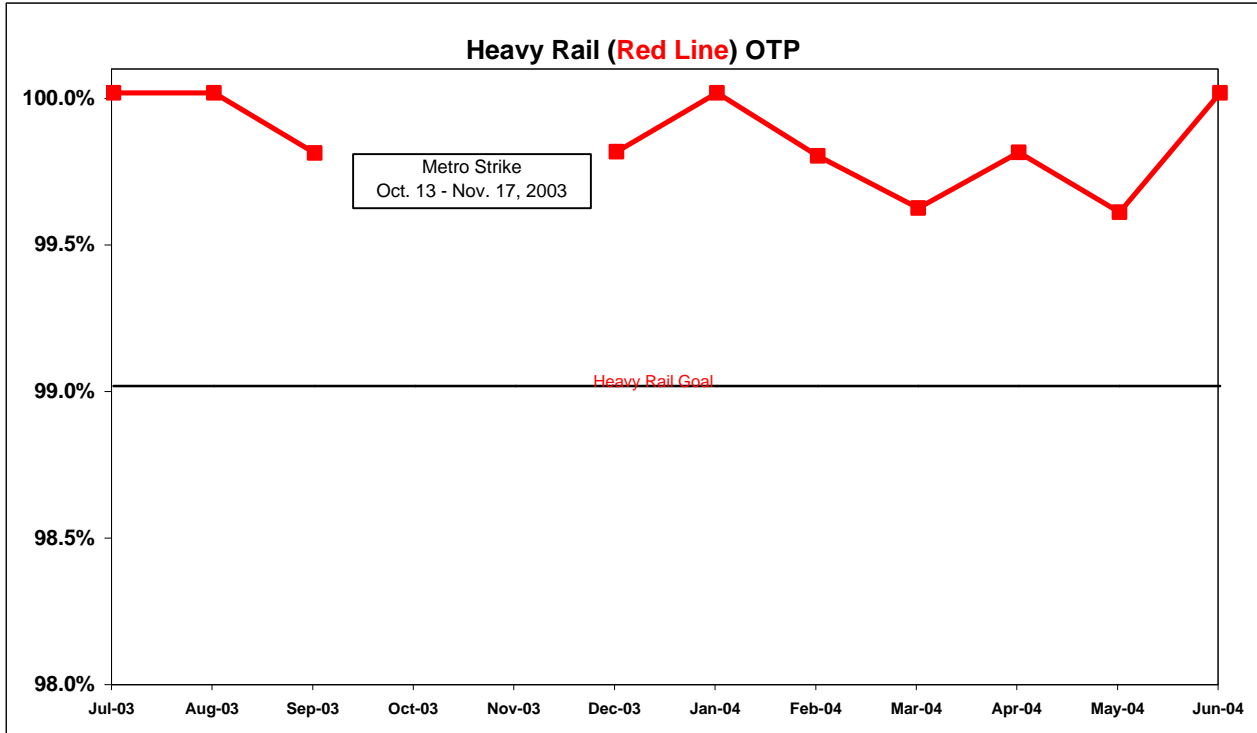
- Green - High probability of achieving the FY04 target (on track).
- ◊ Yellow - Uncertain if the FY04 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

# 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.

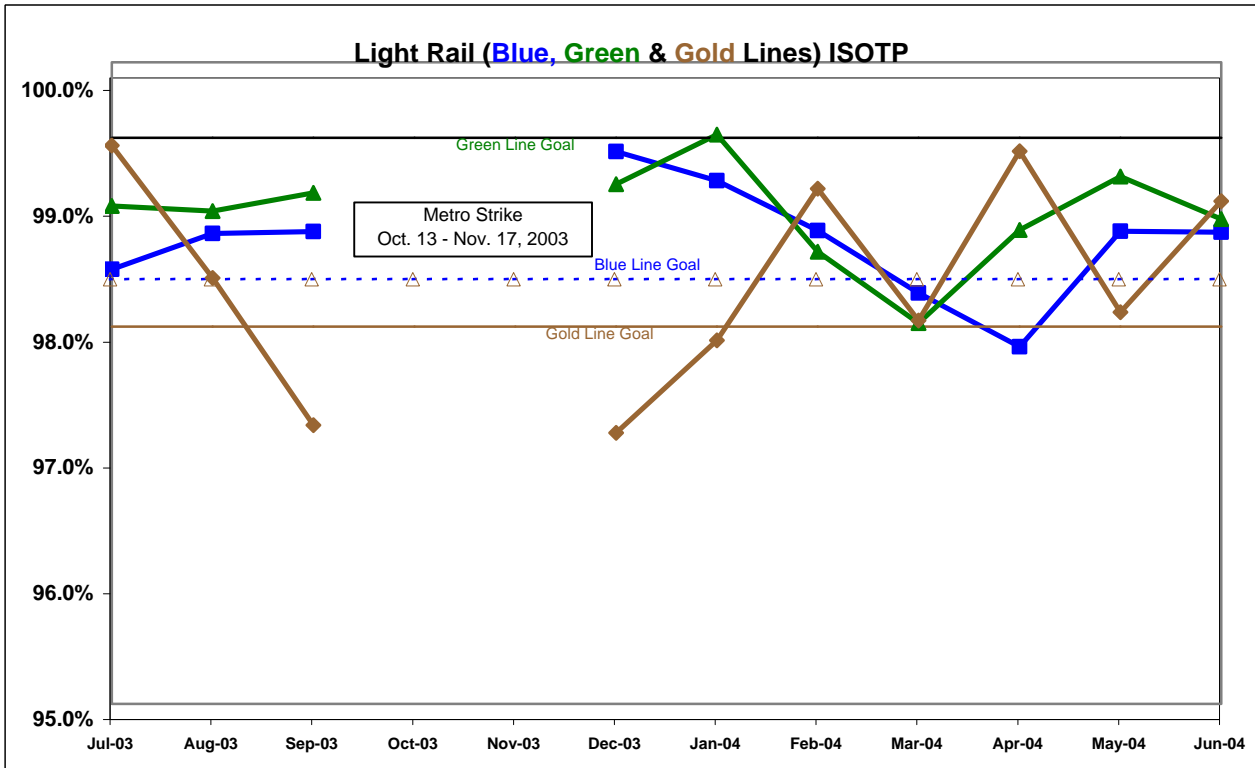
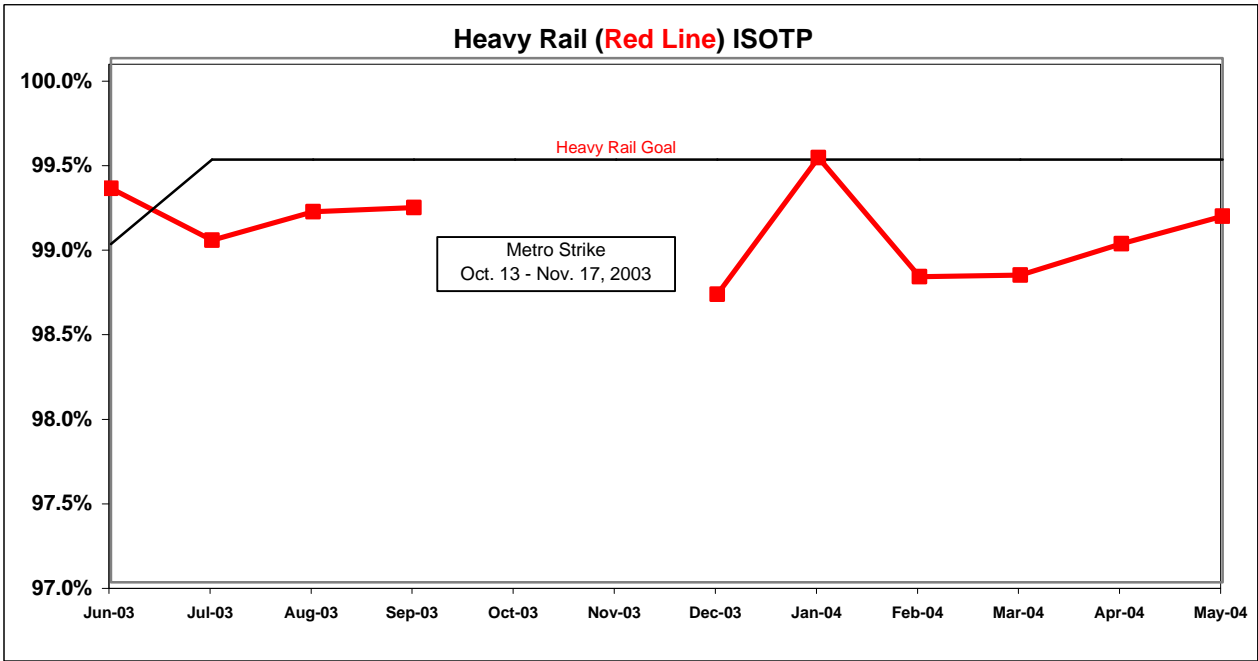
**Calculation:**  $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{Total scheduled pullouts}) \times 100)]$



**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.

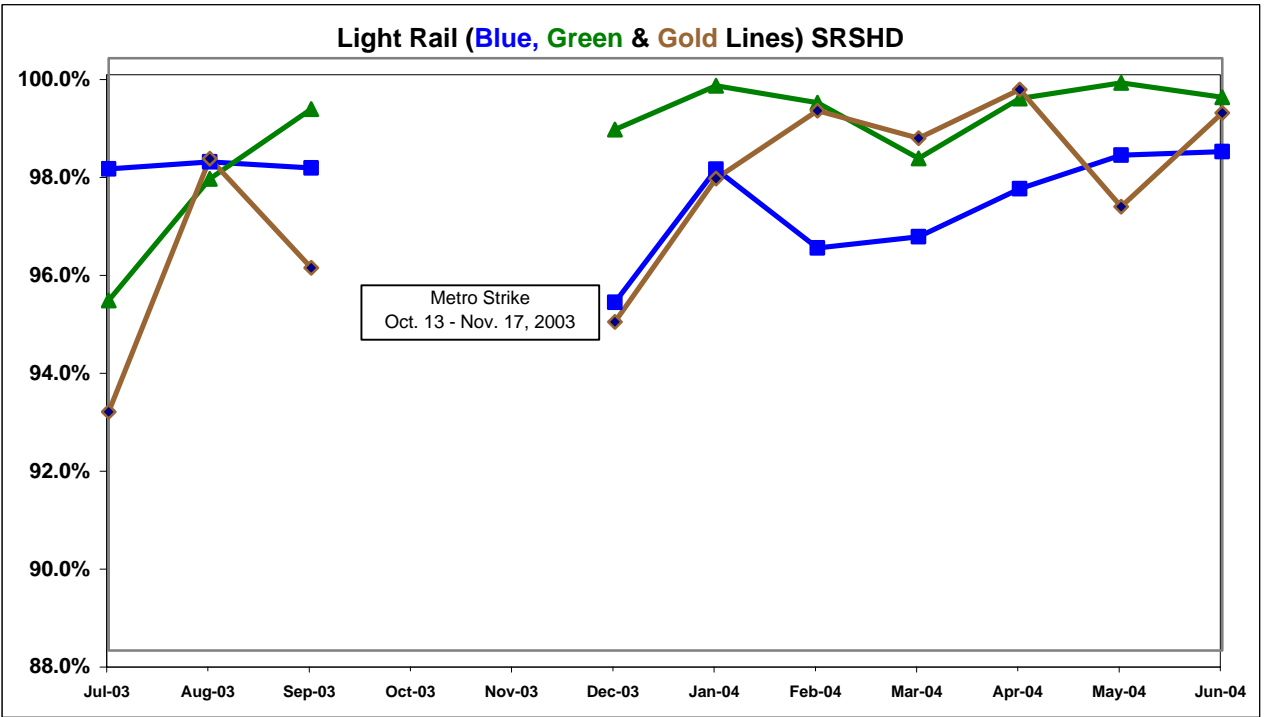
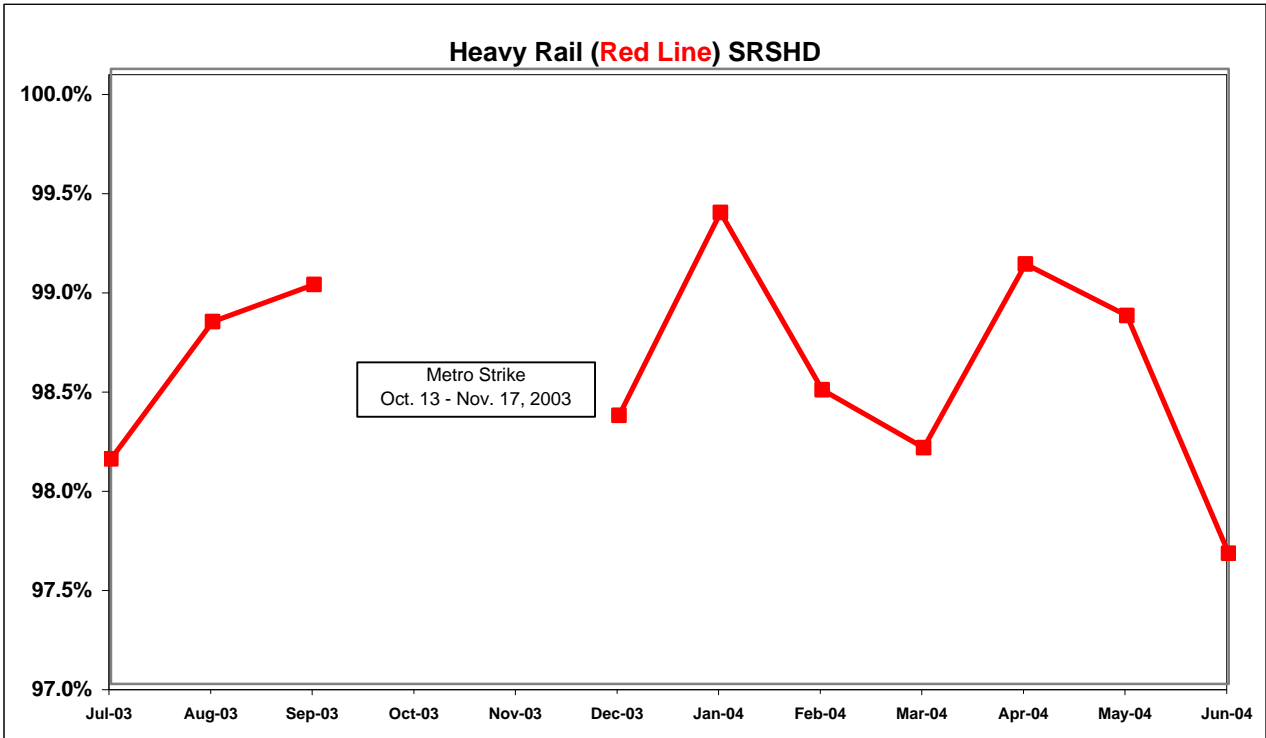
**Calculation:** ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100]



**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.

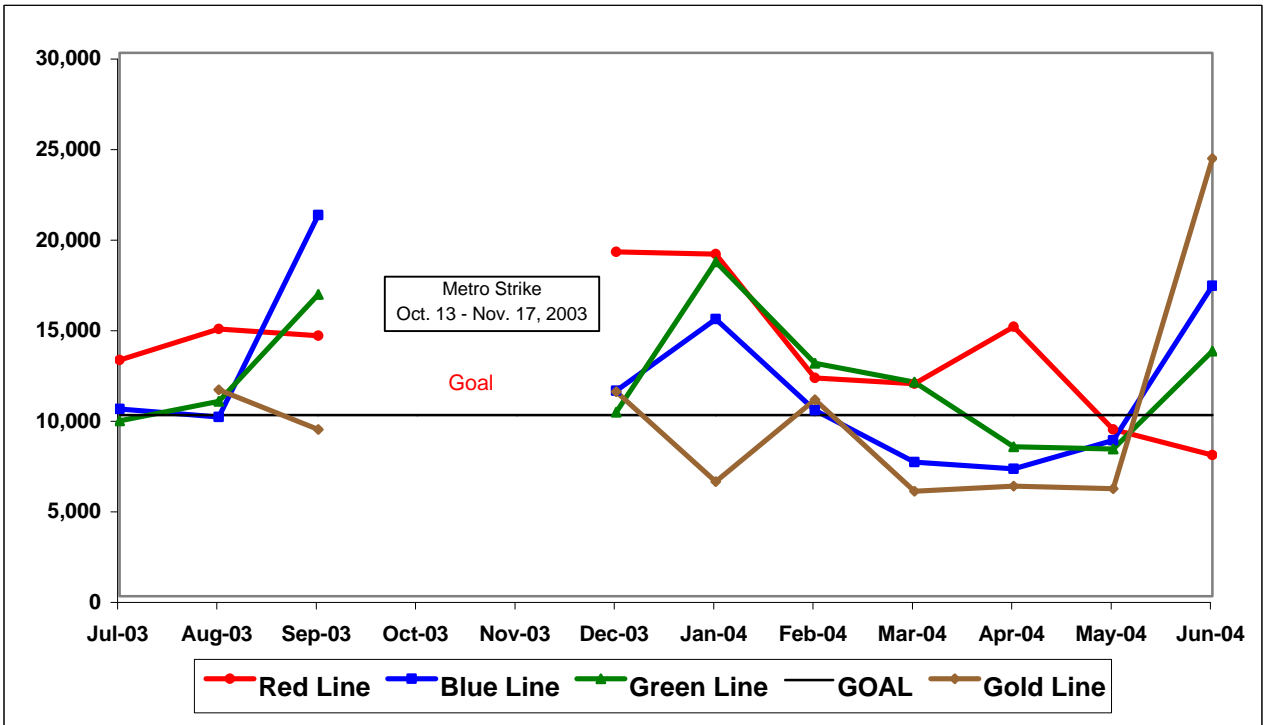
**Calculation:**  $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



**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:**  $MVMBRVF = \text{Total Vehicle Miles} / \text{Revenue Vehicle Systems Failures}$

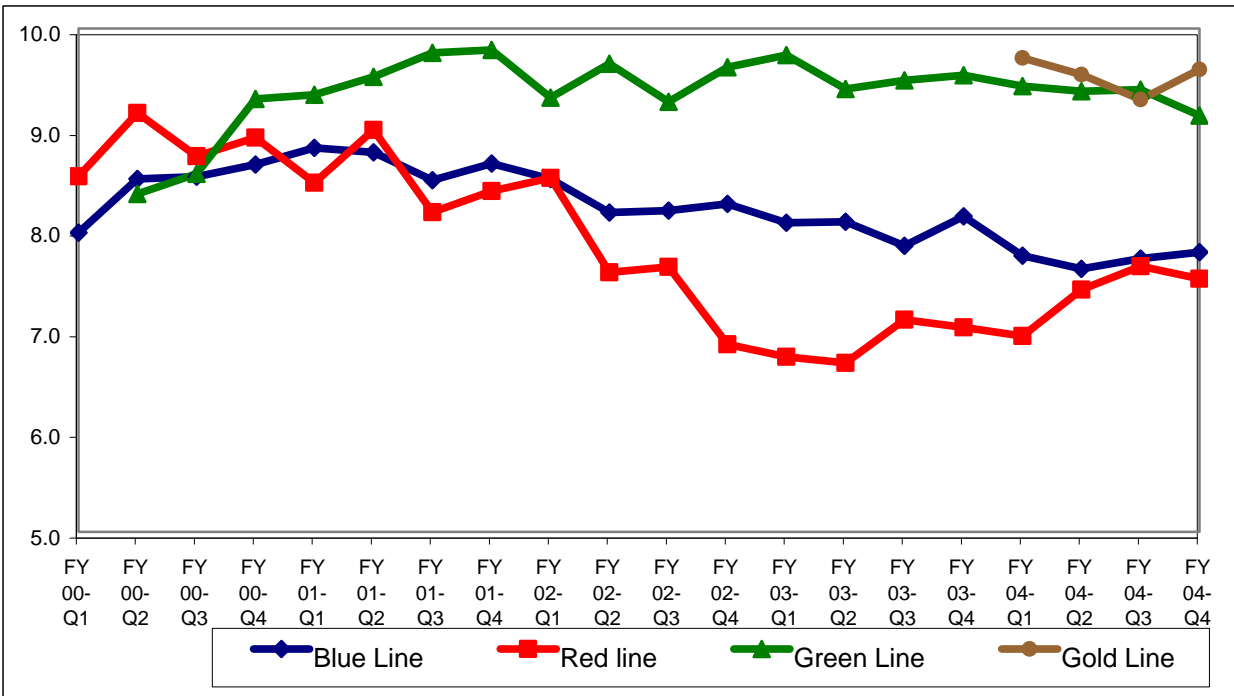


## RAIL CLEANLINESS

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 11, 20, 21 and 22 remained consistent with the third quarter of FY04. Divisions 21 and 22 received overall ratings above the 8.0 mark. Divisions 11 and 20 scored 7.8 and 7.6, respectively.

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

**Corrective Action:** The categories of operator cab area, ceilings/vents, windows and floors 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:**  $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

### 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
<b>San Fernando Valley (SFV)</b>							<b>100.00%</b>			
8	5527		0.00%		0.00%	#DIV/0!	100.00%			
15	7266		0.00%		0.00%	#DIV/0!	100.00%			
<b>San Gabriel Valley (SGV)</b>							<b>100.00%</b>			
3	6001		0.00%		0.00%	#DIV/0!	100.00%			
9	5597		0.00%		0.00%	#DIV/0!	100.00%			
<b>Gateway Cities (GWC)</b>							<b>100.00%</b>			
1	6154		0.00%		0.00%	#DIV/0!	100.00%			
2	5866		0.00%		0.00%	#DIV/0!	100.00%			
<b>South Bay (SB)</b>							<b>100.00%</b>			
5	7897		0.00%		0.00%	#DIV/0!	100.00%			
18	8594		0.00%		0.00%	#DIV/0!	100.00%			
<b>Westside/Central (WC)</b>							<b>100.00%</b>			
6	2422		0.00%		0.00%	#DIV/0!	100.00%			
7	8737		0.00%		0.00%	#DIV/0!	100.00%			
10	9204		0.00%		0.00%	#DIV/0!	100.00%			
<b>TOTAL</b>	73265	0	0.00%	0	0.00%	#DIV/0!	<b>100.00%</b>	0	0	0

\* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.



## IN-SERVICE ON-TIME PERFORMANCE

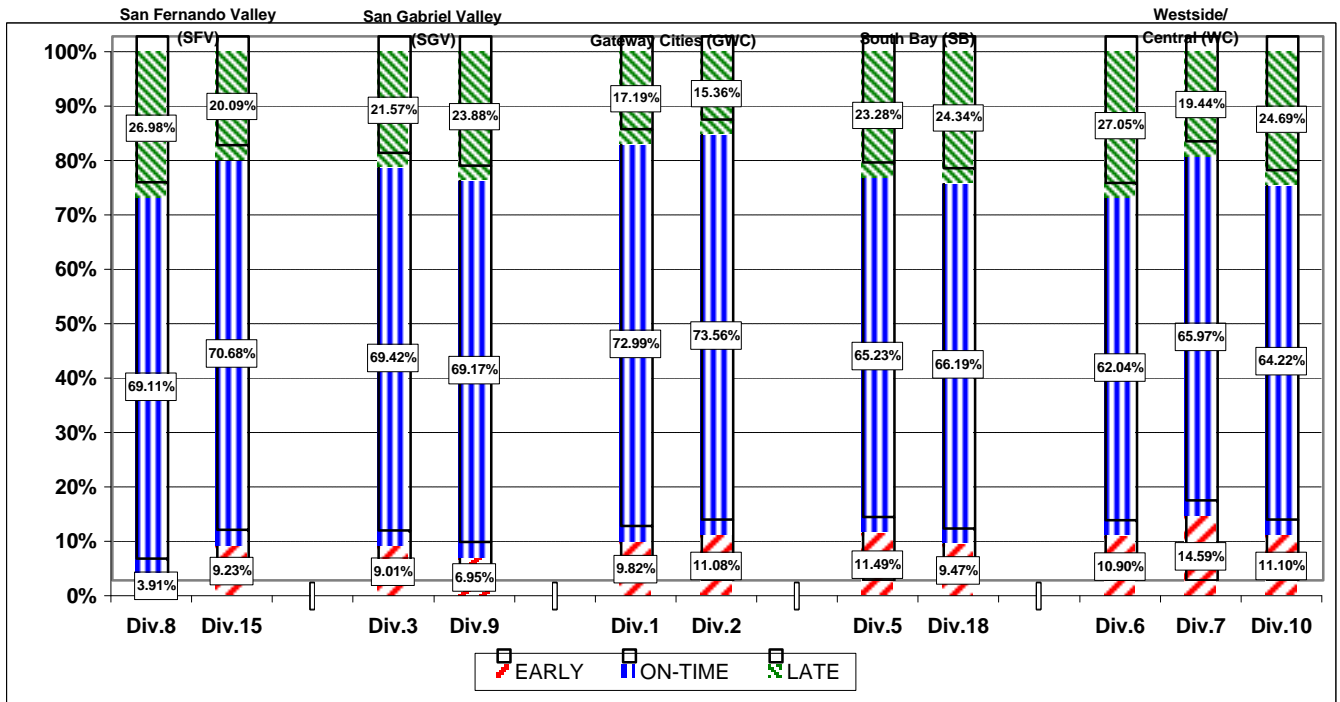
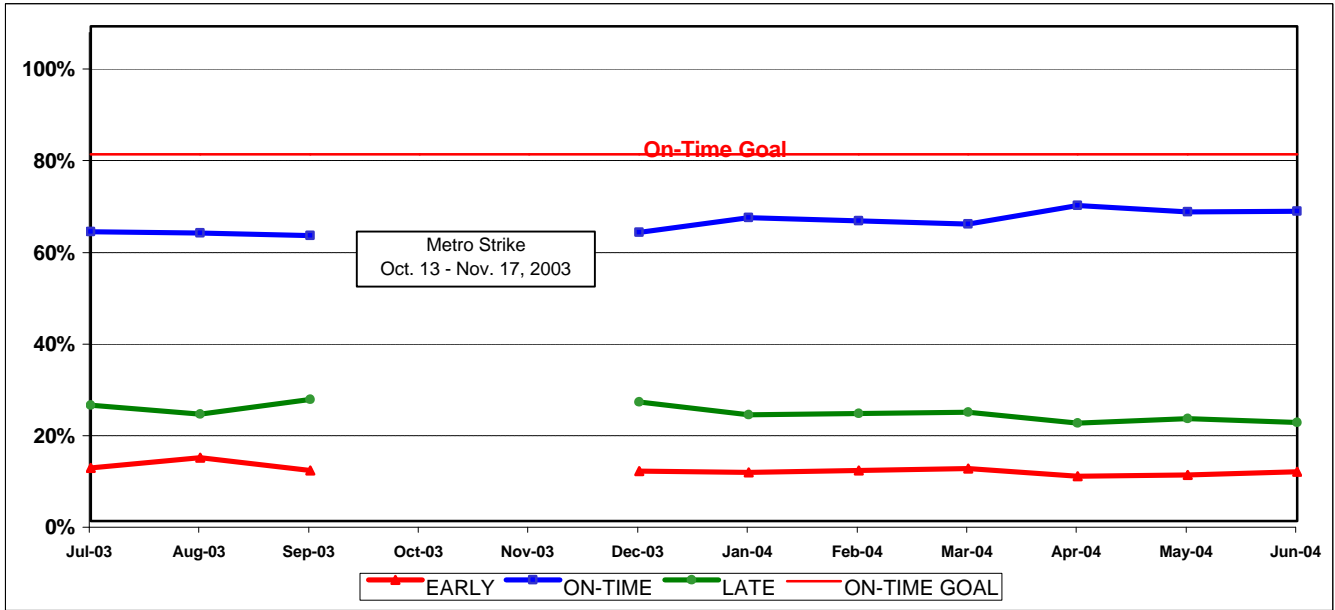
**Definition:** This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

**Calculation:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

### Systemwide Trend

#### Bus Operating Divisions

#### ISOTP - 1 Minute Tolerance for Running Hot



ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY03	FY04-YTD	Variance
<b>San Fernando Valley Sector (SFV)</b>			
<b>Division 8</b>			
Early	7.09%	5.97%	-1.12%
On-Time	70.09%	69.12%	-0.97%
Late	22.82%	24.91%	2.09%
<b>Division 15</b>			
Early	8.08%	8.33%	0.25%
On-Time	66.13%	66.62%	0.49%
Late	25.78%	25.06%	-0.72%
<b>Gateway Cities Sector (GWC)</b>			
<b>Division 1</b>			
Early	8.49%	9.30%	0.81%
On-Time	78.22%	70.57%	-7.65%
Late	13.29%	20.13%	6.84%
<b>Division 2</b>			
Early	11.75%	13.05%	1.30%
On-Time	67.53%	67.62%	0.09%
Late	20.73%	19.33%	-1.40%
<b>South Bay Sector (SB)</b>			
<b>Division 5</b>			
Early	12.57%	12.50%	-0.07%
On-Time	66.30%	63.17%	-3.13%
Late	21.13%	24.32%	3.19%
<b>Division 18</b>			
Early	10.97%	9.69%	-1.28%
On-Time	61.23%	60.78%	-0.45%
Late	27.80%	29.53%	1.73%

	FY03	FY04-YTD	Variance
<b>San Gabriel Valley Sector (SGV)</b>			
<b>Division 3</b>			
Early	8.47%	9.24%	0.77%
On-Time	71.08%	70.80%	-0.28%
Late	20.45%	19.96%	-0.49%
<b>Division 9</b>			
Early	11.47%	8.80%	-2.67%
On-Time	67.47%	68.16%	0.69%
Late	21.06%	23.04%	1.98%
<b>Westside/Central Sector (WC)</b>			
<b>Division 6</b>			
Early	12.83%	11.52%	-1.31%
On-Time	65.93%	60.11%	-5.82%
Late	21.25%	28.37%	7.12%
<b>Division 7</b>			
Early	12.03%	13.63%	1.60%
On-Time	68.80%	64.59%	-4.21%
Late	19.16%	21.78%	2.62%
<b>Division 10</b>			
Early	11.91%	11.48%	-0.43%
On-Time	67.34%	62.85%	-4.49%
Late	20.75%	25.68%	4.93%

<b>SYSTEMWIDE</b>			
Early	10.70%	11.07%	0.37%
On-Time	69.23%	65.43%	-3.81%
Late	20.06%	23.50%	3.44%

**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))

**Systemwide Trend**



Performance Year-to-Date Compared To Last Year\*

SRSRD	FY03	FY04-YTD	Variance
<b>San Fernando Valley Sector (SFV)</b>			
Division 8	99.25%	99.71%	0.46%
Division 15	98.99%	99.63%	0.64%

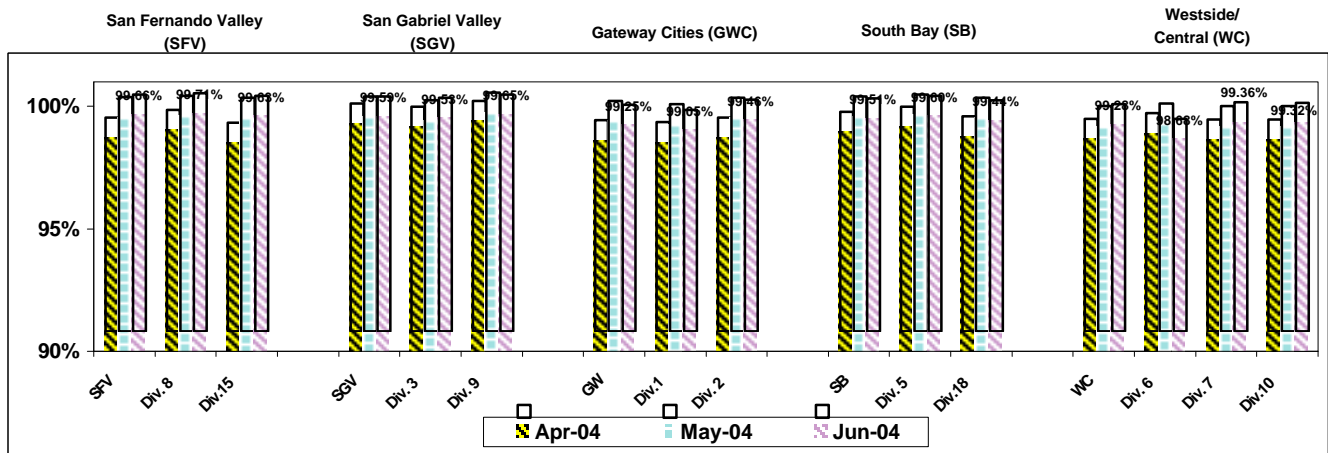
SRSRD	FY03	FY04-YTD	Variance
<b>San Gabriel Valley Sector (SGV)</b>			
Division 3	99.03%	99.53%	0.50%
Division 9	99.44%	99.65%	0.21%

<b>Gateway Cities Sector (GWC)</b>			
Division 1	99.34%	99.05%	-0.29%
Division 2	99.06%	99.46%	0.39%

<b>Westside/Central Sector (WC)</b>			
Division 6	98.97%	98.68%	-0.28%
Division 7	99.00%	99.36%	0.37%
Division 10	98.92%	99.32%	0.40%

<b>South Bay Sector (SB)</b>			
Division 5	99.12%	99.60%	0.48%
Division 18	98.85%	99.44%	0.58%

<b>Systemwide</b>	<b>99.07%</b>	<b>99.45%</b>	<b>0.39%</b>
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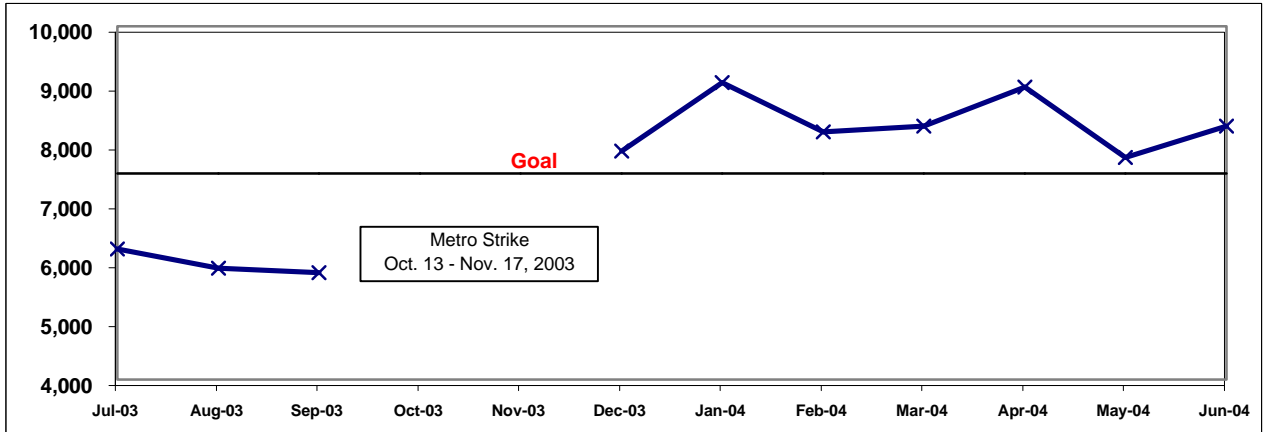
# MAINTENANCE PERFORMANCE

## 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.

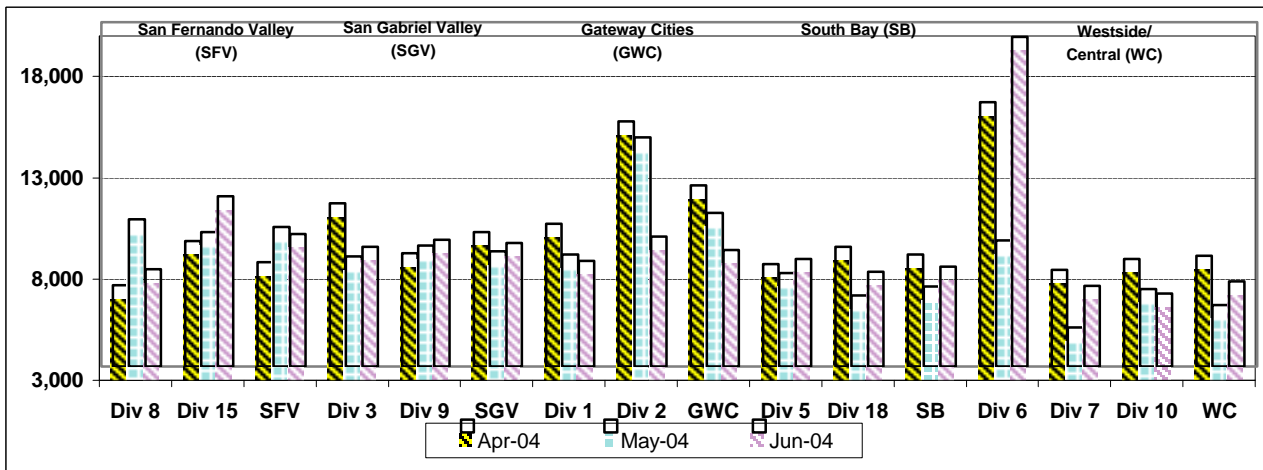
**Calculation:** Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =  
(Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

### Systemwide Trend

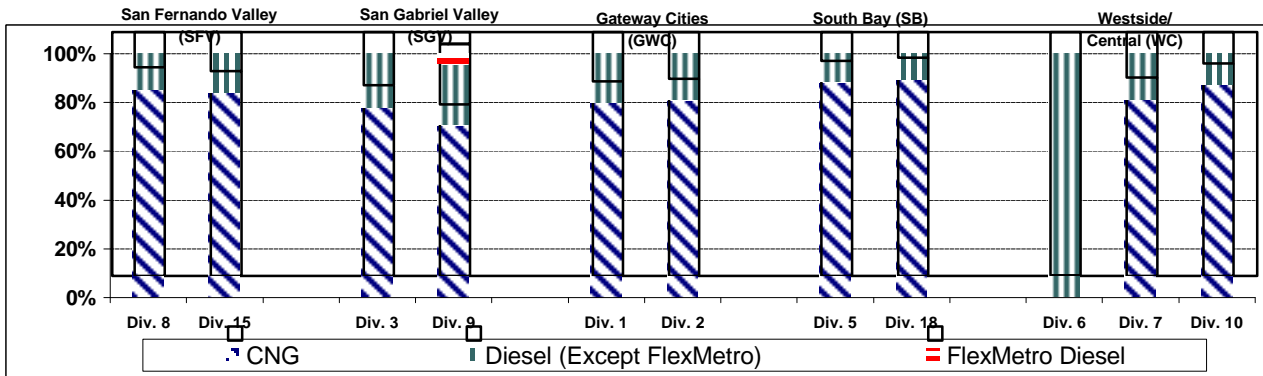


\* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

### Bus Operating Sector Divisions April - June 2004



### Fleet Mix by Fuel Type



**MAINTENANCE PERFORMANCE - Continued**

**Fleet Mix by Fuel Type Systemwide (Metro and Contract Services)**

	Number of Buses	Percent of Buses
CNG	1,929	74.97%
Diesel (Except FlexMetro)	540	20.99%
FlexMetro Diesel	10	0.39%
Gasoline	60	2.33%
Propane	34	1.32%
<b>Total</b>	<b>2,573</b>	<b>100.00%</b>

**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
7.1	6.5	7.2	5.8	5.0	4.6	4.6	6.7

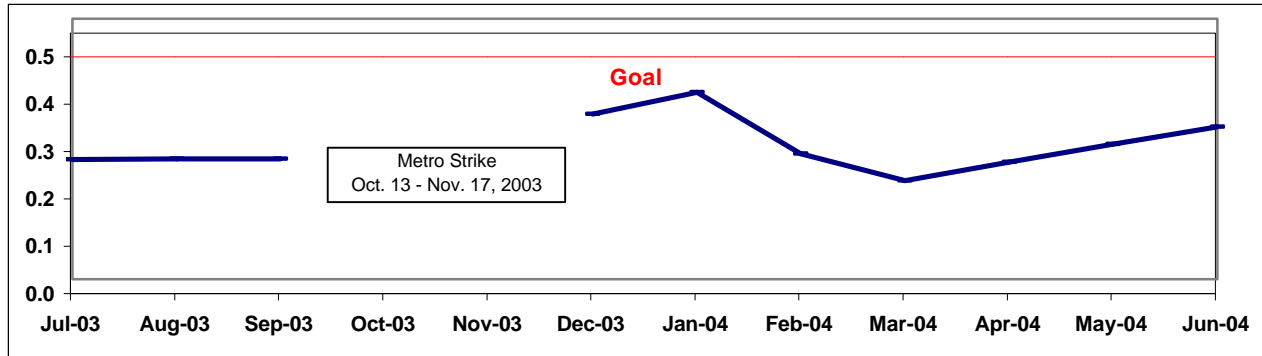
WC		
Div 6	Div 7	Div 10
10.3	5.4	6.5

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

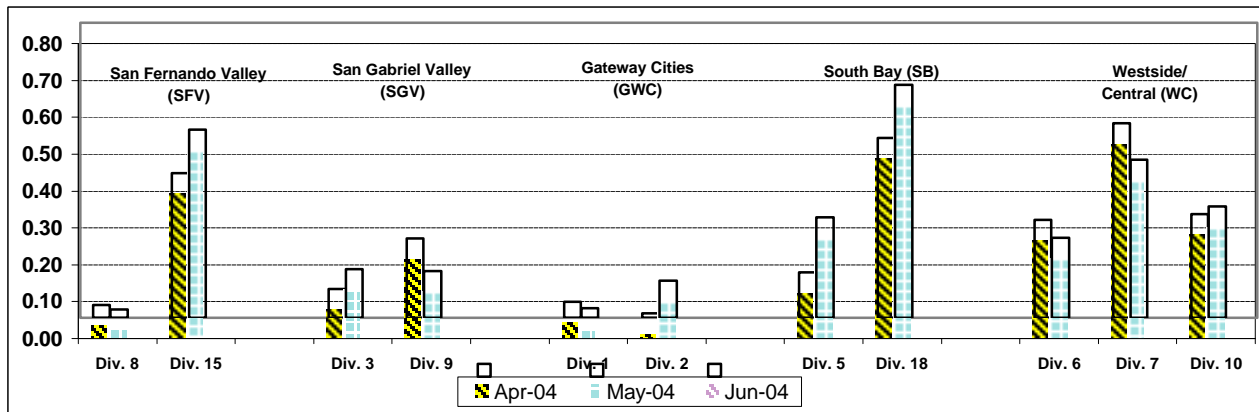
**Definition:** Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

**Systemwide Trend**



**Past Due Critical PMPs - by Sectors' Divisions  
April - June 2004**

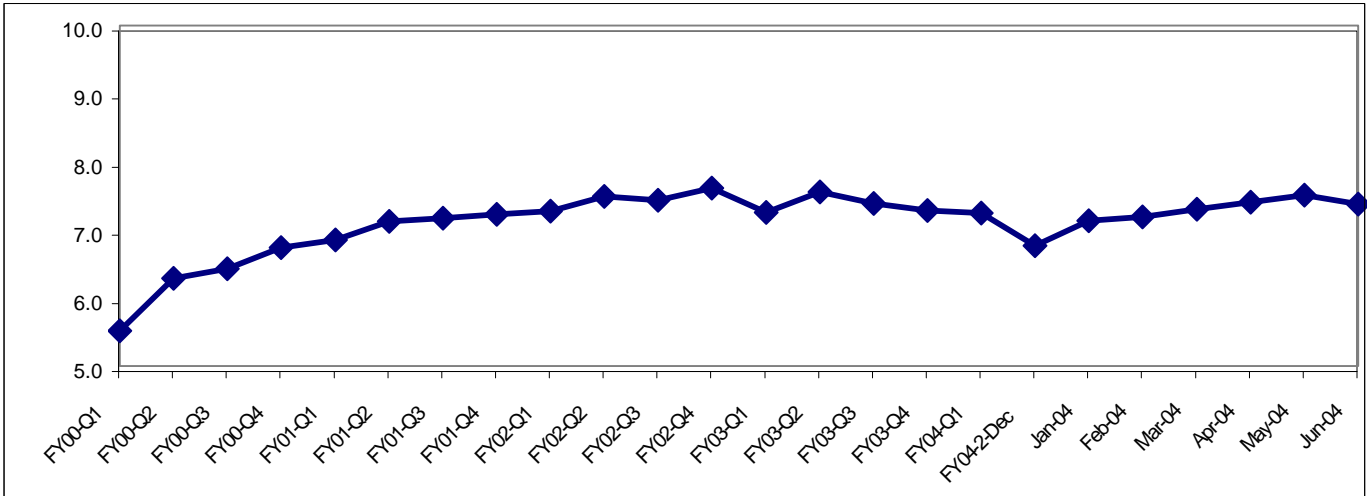


## BUS CLEANLINESS

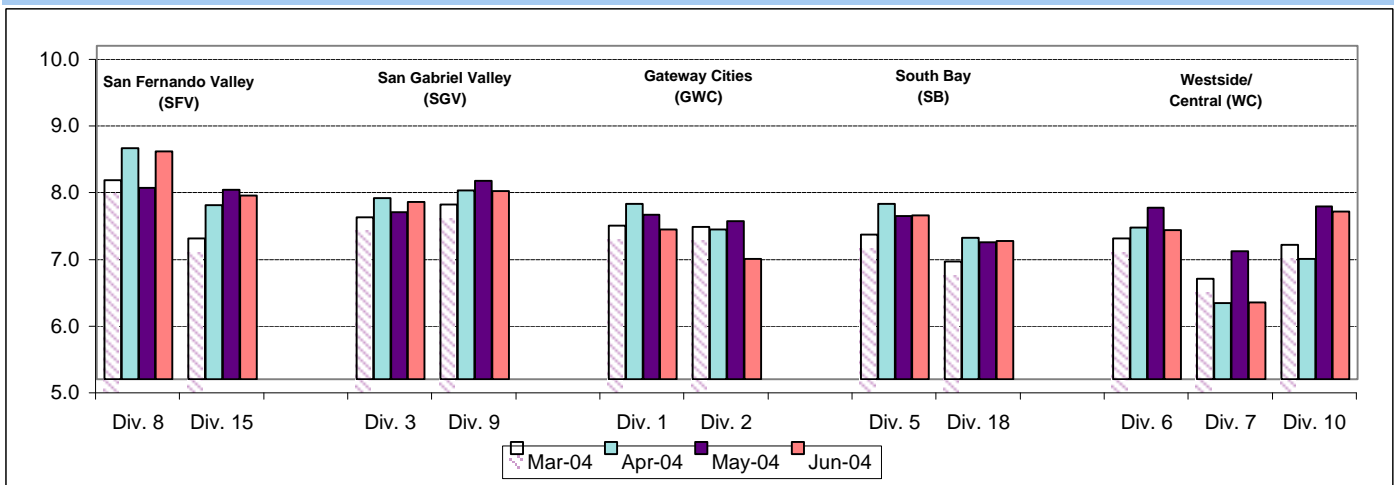
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional; 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 March - June 2004



**Analysis:** Division 8's overall rating improved nearly half a point to an 8.3. Overall cleanliness scores for Divisions 5, 6, 9, 10, 15 and 18 improved nearly half a point or better in the third quarter. Overall cleanliness scores for Divisions 1, 2, 3 and 7 remained consistent with the third quarter of FY04.

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.

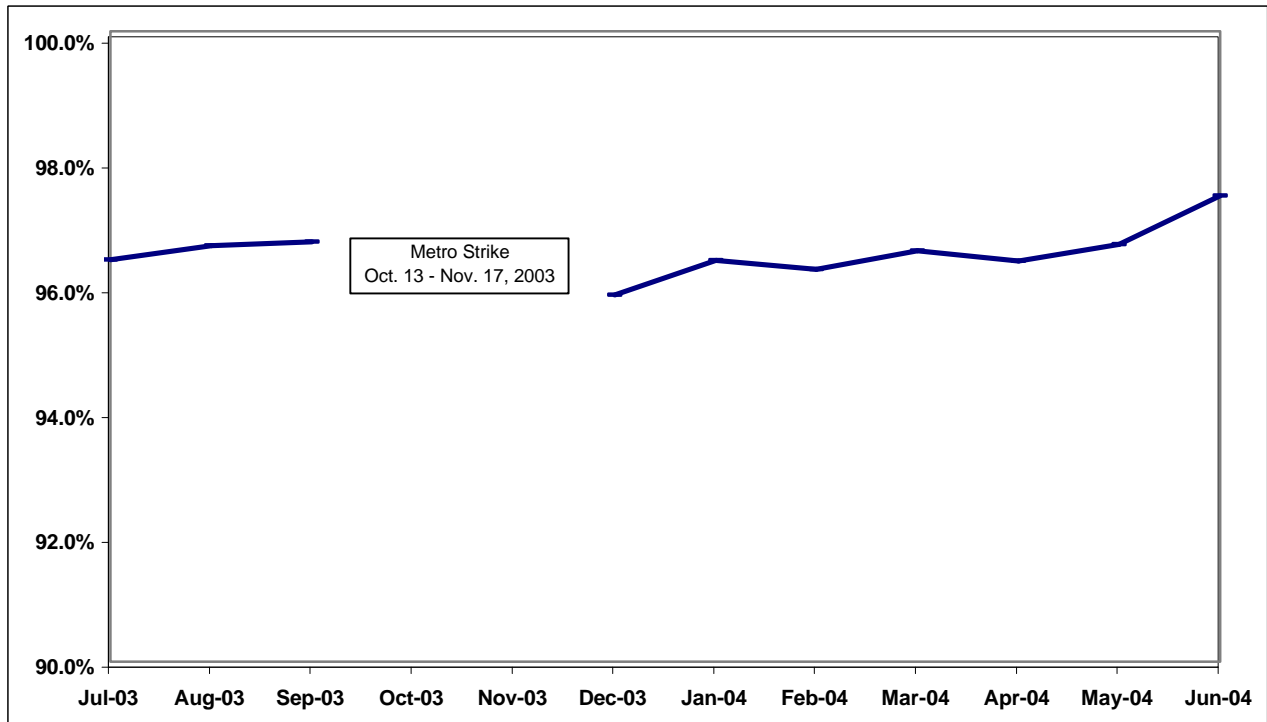
# ATTENDANCE

## MAINTENANCE ATTENDANCE

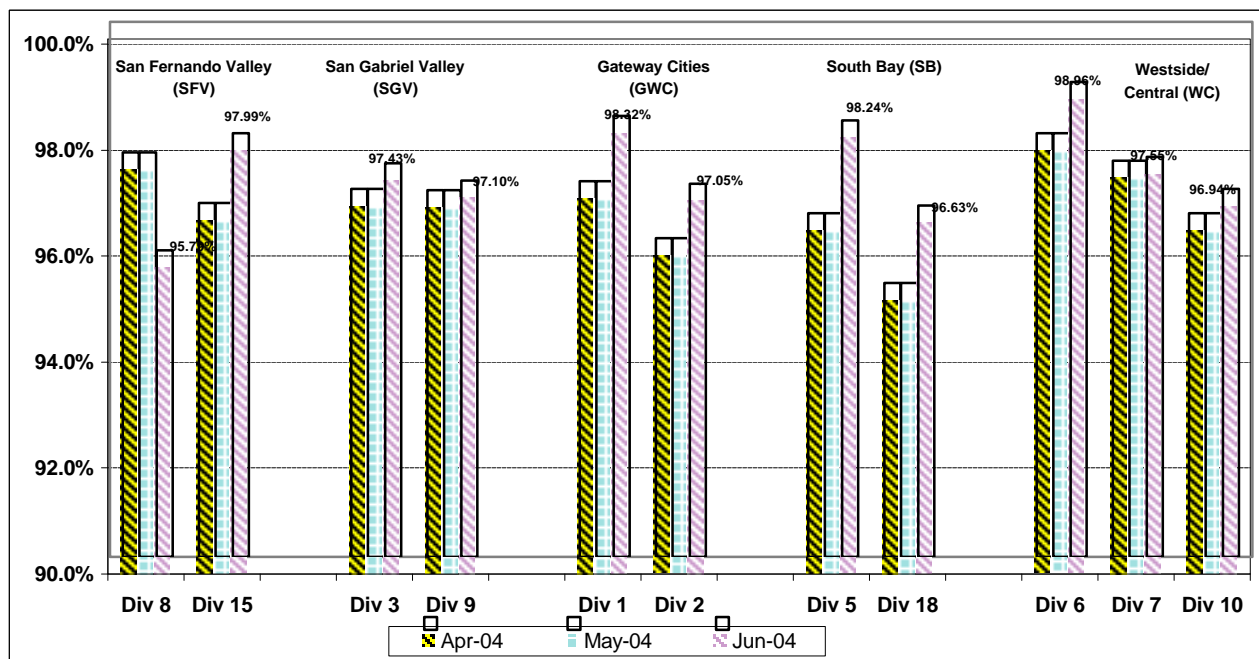
**Definition:** Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

**Calculation:**  $1 - (\text{FTEs absent} / \text{by the total FTEs assigned})$

### Systemwide Trend



### Maintenance Attendance - By Sectors' Divisions (By Current Month) April - June 2004



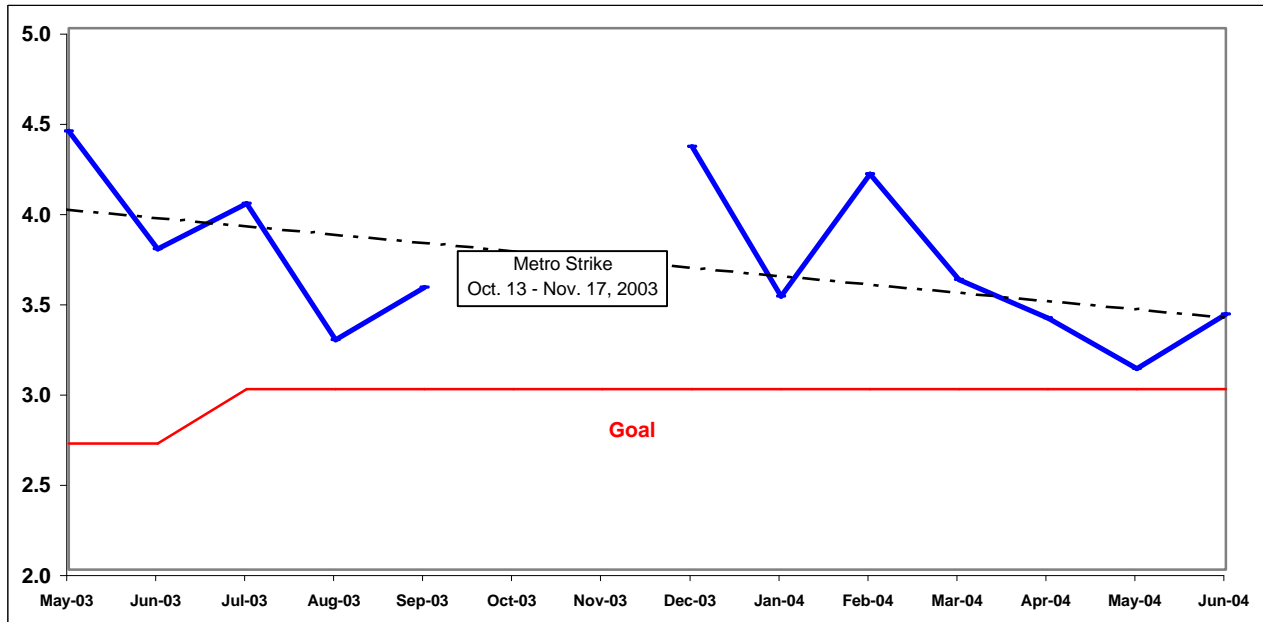
## SAFETY PERFORMANCE

### 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.

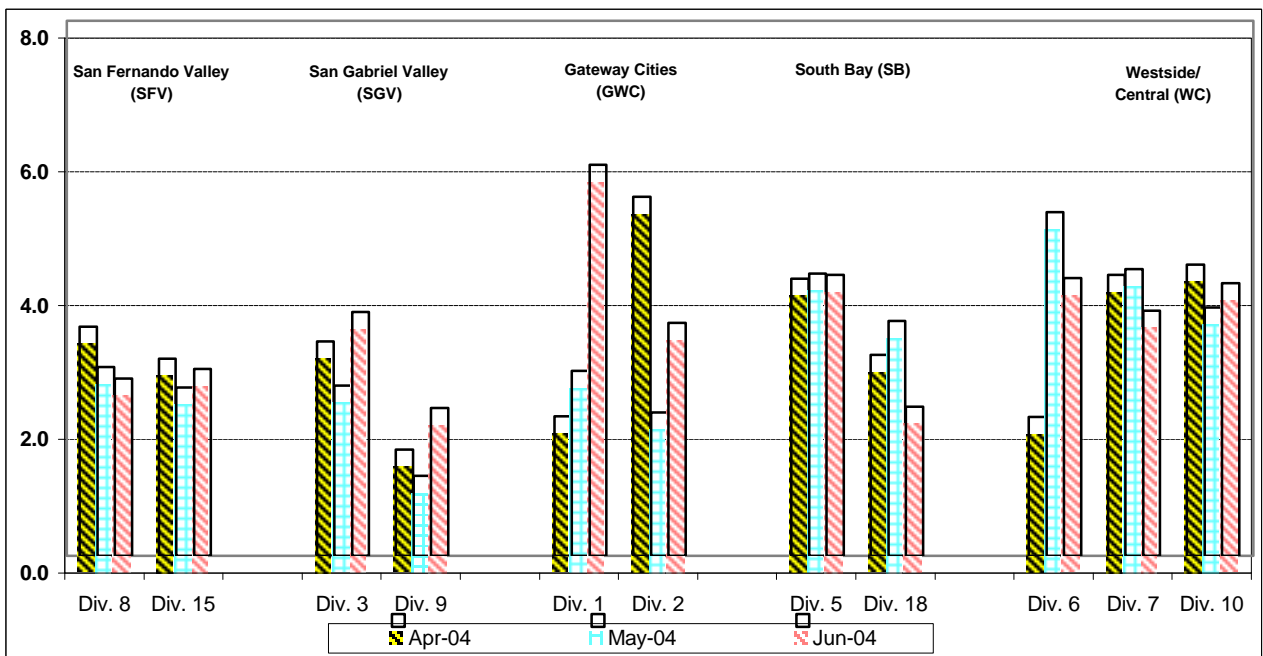
**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

#### 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 April - June 2004



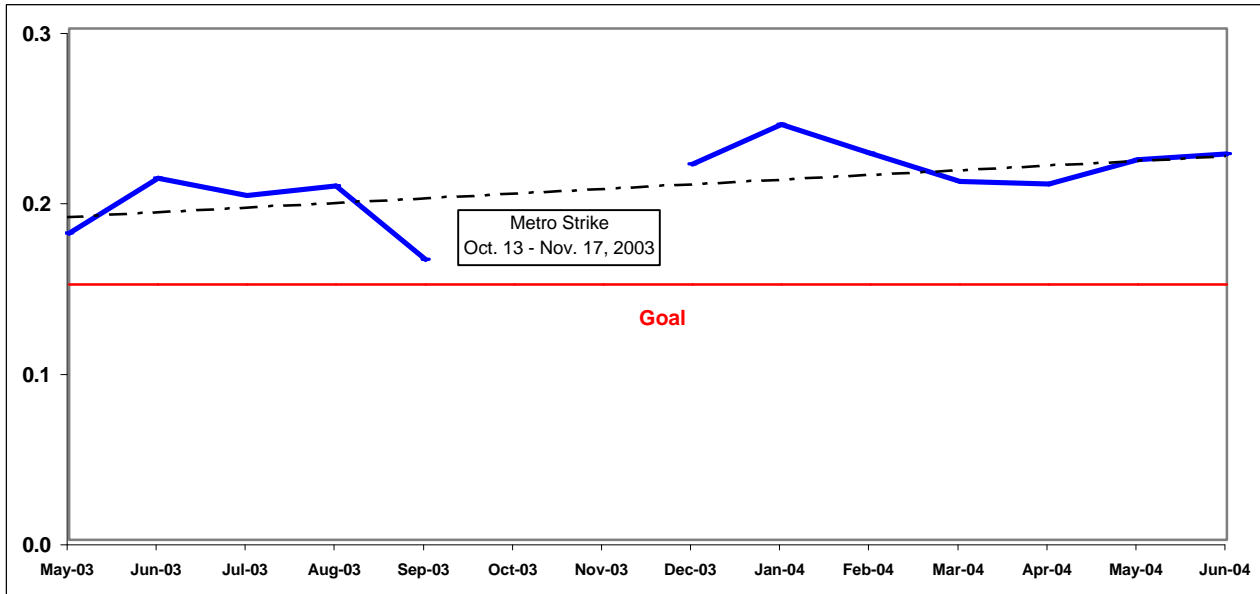


## BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS\*

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

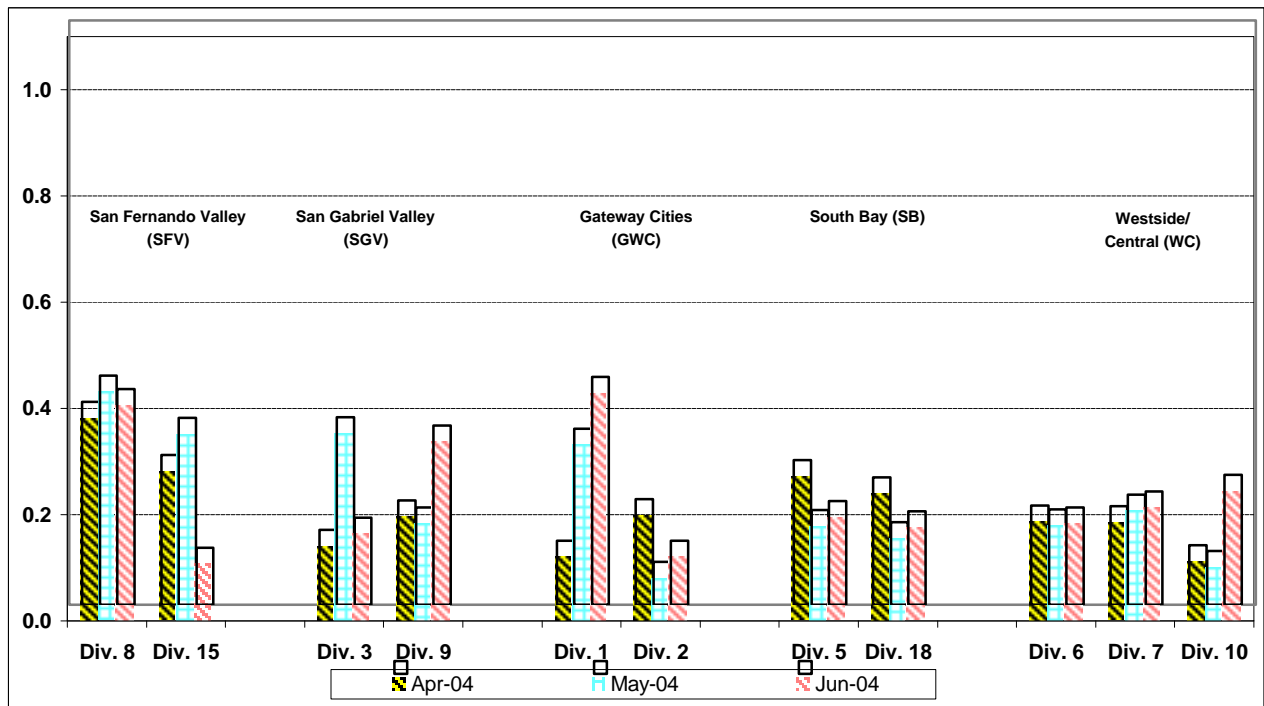
**Calculation:** Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

### 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.

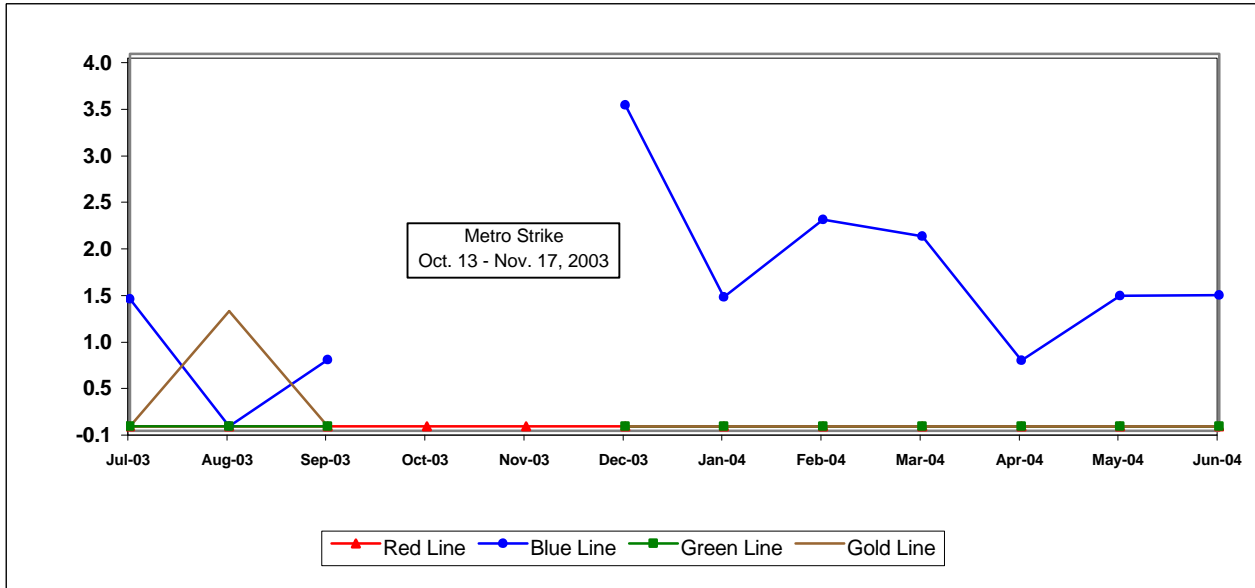
### Bus Operating Divisions - by Sectors' Divisions April - June 2004



### 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.

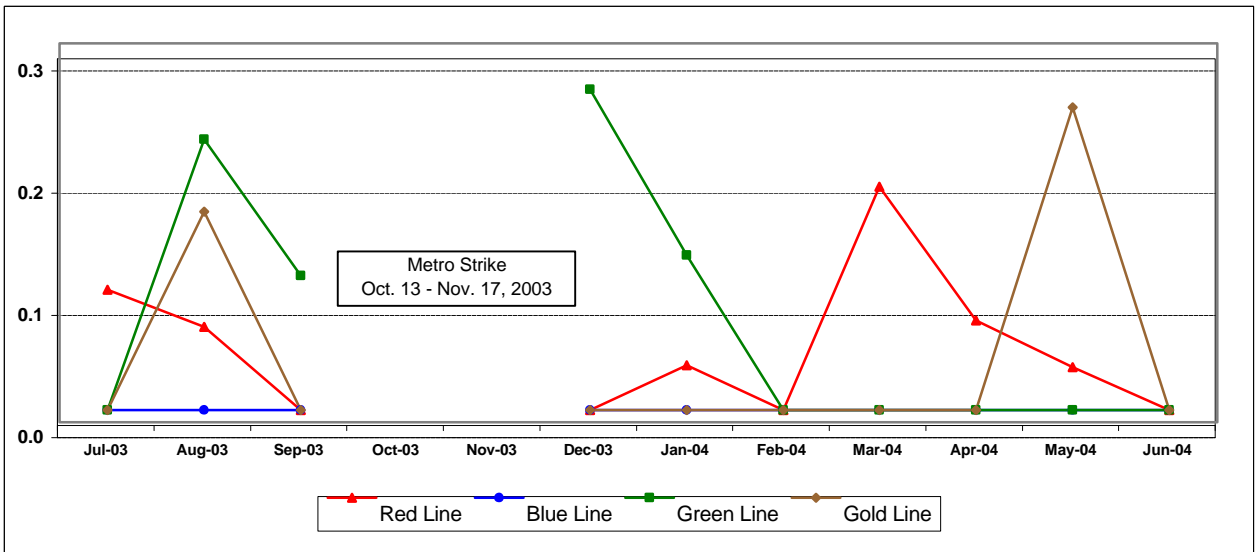
**Calculation:** Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



### 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))



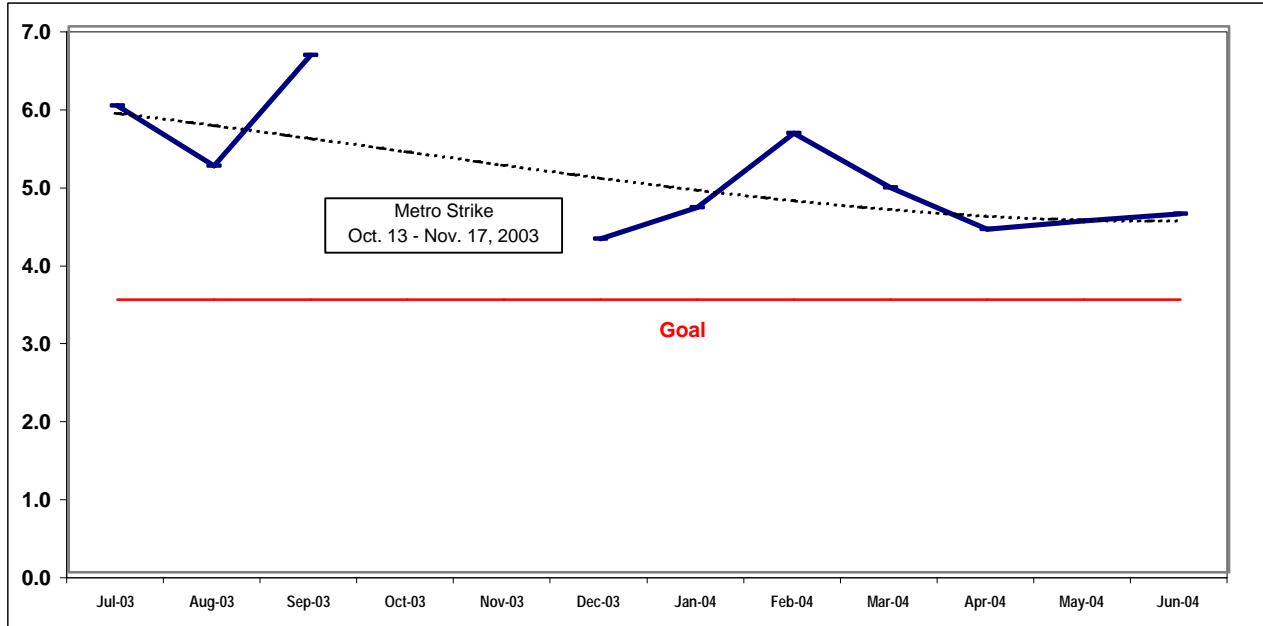
# CUSTOMER SATISFACTION

## COMPLAINTS PER 100,000 BOARDINGS

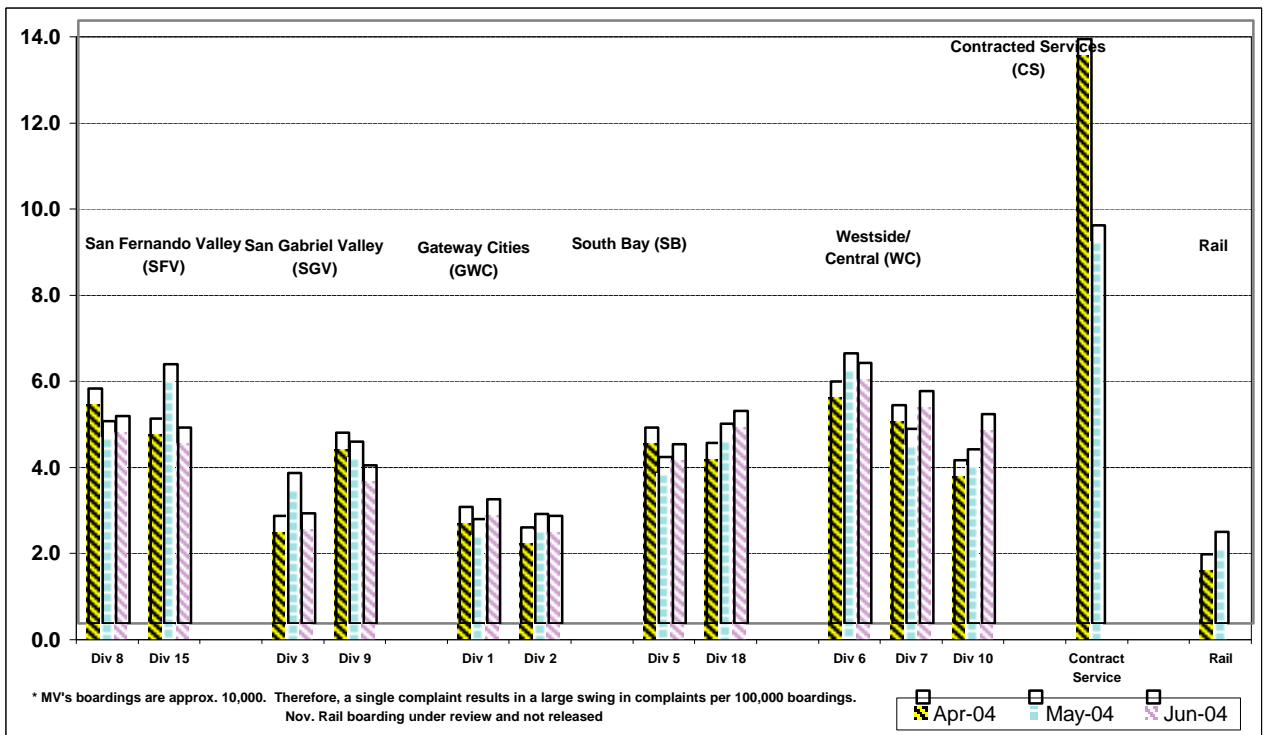
**Definition:** Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

### Systemwide Trend



### Bus Operating Divisions - by Sectors' Divisions April - June 2004



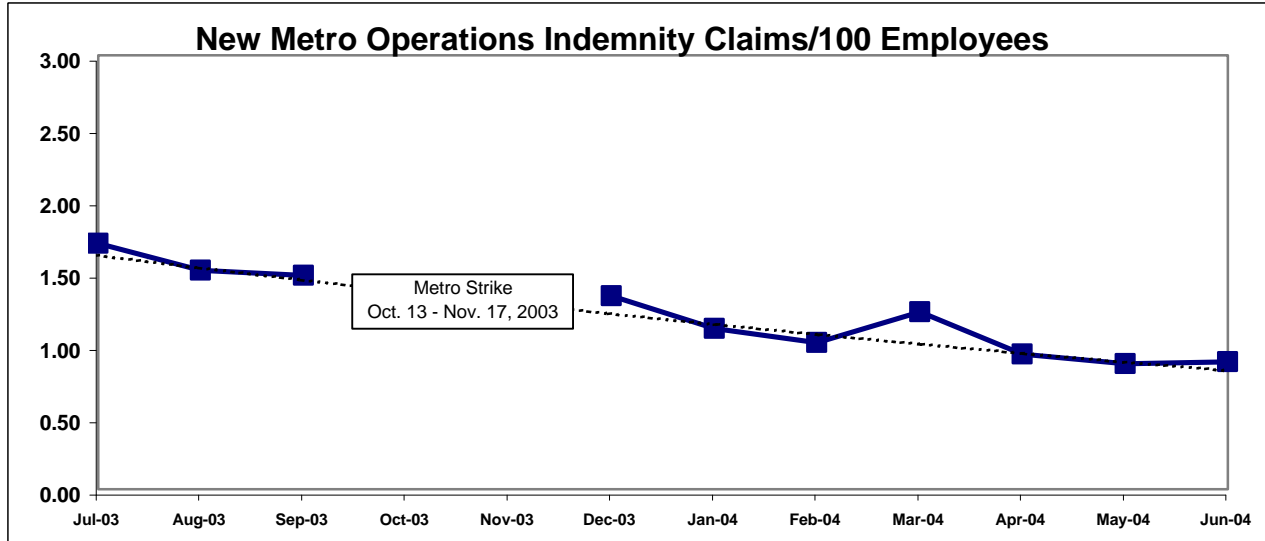
# WORKERS COMPENSATION CLAIMS

## 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

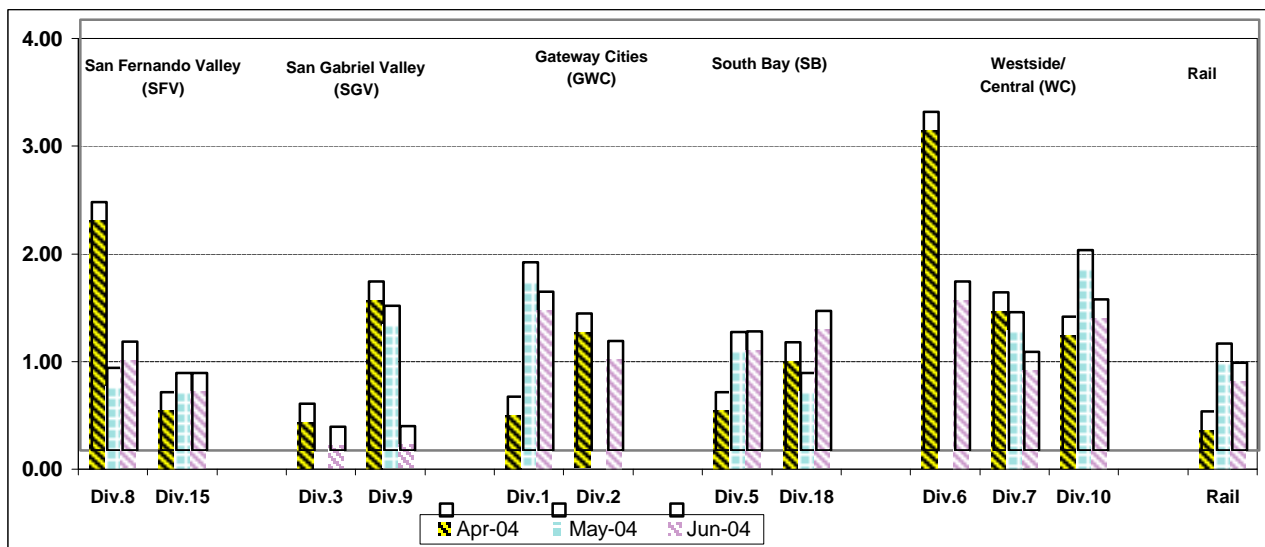


### NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

**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 March - May 2004



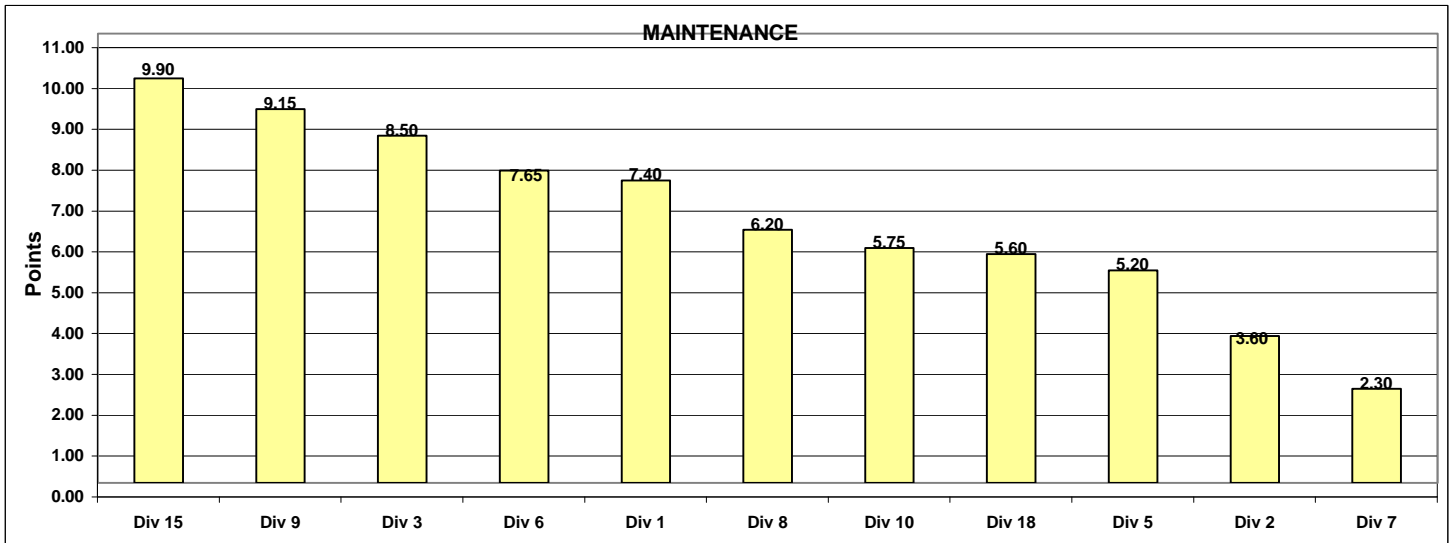
## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Monthly Calculations - May 2004 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
Miles Between Mechanical Failures	25%	8223.4	9424.6	8923.8	8301.9	19270.0	6990.6	7789.1	9266.3	6591.3	11398.9	7663.2
Points		5	9	7	6	11	2	4	8	1	10	3
Attendance	15%	0.99744	0.98488	0.99407	0.99431	0.98961	0.98709	0.98784	0.99145	0.98608	0.99614	0.99352
Points		11	1	8	9	5	3	4	6	2	10	7
New WC Claims /100 Emp	25%	0.0000	1.0204	0.0000	1.6393	0.0000	0.8000	0.9091	0.0000	0.0000	0.0000	0.0000
Points		11	2	11	1	11	4	3	11	11	11	11
Bus Cleanliness	35%	7.247	6.800	7.663	7.456	7.238	6.156	8.419	7.825	7.513	7.756	7.075
Points		5	2	8	6	4	1	11	10	7	9	3
<b>Totals</b>		<b>7.40</b>	<b>3.60</b>	<b>8.50</b>	<b>5.20</b>	<b>7.65</b>	<b>2.30</b>	<b>6.20</b>	<b>9.15</b>	<b>5.75</b>	<b>9.90</b>	<b>5.60</b>
<b>FINAL RANKING Maintenance Division Ranking (Sorted)</b>												
<b>RANKING</b>	<b>DIV.</b>	Div 15	Div 9	Div 3	Div 6	Div 1	Div 8	Div 10	Div 18	Div 5	Div 2	Div 7
	<b>Score</b>	9.90	9.15	8.50	7.65	7.40	6.20	5.75	5.60	5.20	3.60	2.30
	<b>Rank</b>	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

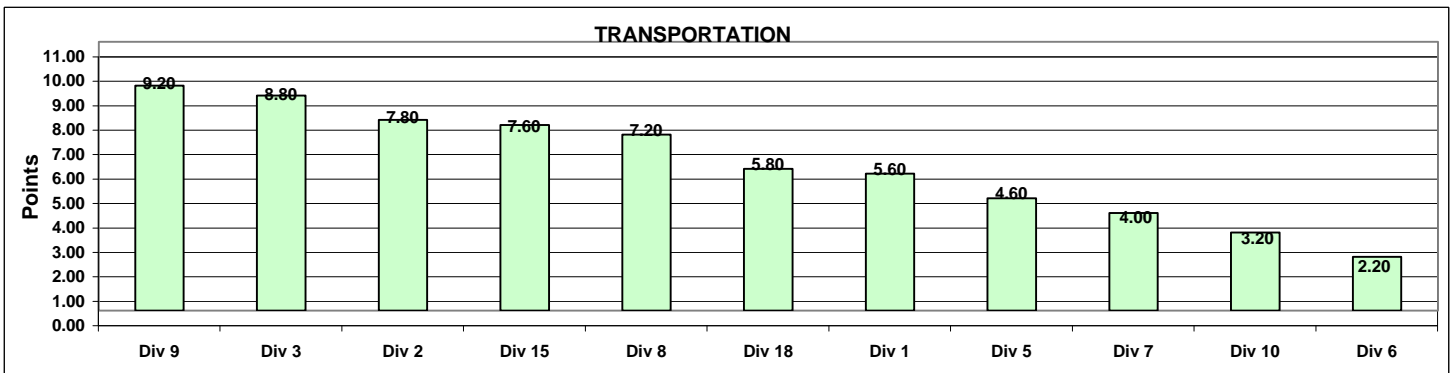


**Monthly Calculations - June 2004**  
**Metro Bus - Transportation**

**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
In-Service On-Time Performance	20%	0.7299	0.7356	0.6942	0.6523	0.6204	0.6597	0.6911	0.6917	0.6422	0.7068	0.6619
Points		10	11	8	3	1	4	6	7	2	9	5
Running Hot	20%	0.0982	0.1108	0.0901	0.1149	0.1090	0.1459	0.0391	0.0695	0.1110	0.0923	0.0947
Points		6	4	9	2	5	1	11	10	3	8	7
Accident Rate	20%	5.8433	3.4789	3.6420	4.2045	4.1515	3.6679	2.6514	2.2104	4.0774	2.7913	2.2321
Points		1	7	6	2	3	5	9	11	4	8	10
Complaints/100K Boardings	20%	2.8851	2.4897	2.5595	4.1539	6.0485	5.3994	4.8147	3.6685	4.8632	4.5494	4.9399
Points		9	11	10	7	1	2	5	8	4	6	3
New WC Claims /100 Emp	20%	1.9893	1.0145	0.2915	0.9482	2.1664	0.9529	1.0512	0.3058	1.7987	0.9664	1.6520
Points		2	6	11	9	1	8	5	10	3	7	4
<b>Totals</b>		<b>5.60</b>	<b>7.80</b>	<b>8.80</b>	<b>4.60</b>	<b>2.20</b>	<b>4.00</b>	<b>7.20</b>	<b>9.20</b>	<b>3.20</b>	<b>7.60</b>	<b>5.80</b>
<b>FINAL RANKING</b>												
	<b>DIV.</b>	Div 9	Div 3	Div 2	Div 15	Div 8	Div 18	Div 1	Div 5	Div 7	Div 10	Div 6
	<b>Score</b>	9.20	8.80	7.80	7.60	7.20	5.80	5.60	4.60	4.00	3.20	2.20
	<b>Rank</b>	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



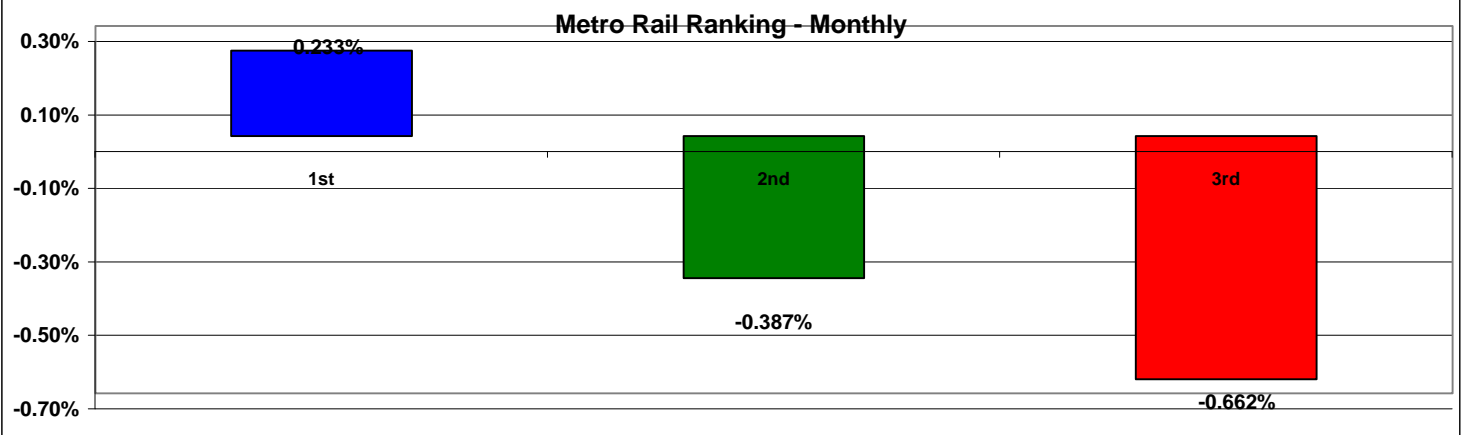
**Monthly Calculations - June 2004  
Metro Rail**

**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 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		
	Jun-03	Jun-04	Yearly Improvement	Jun-03	Jun-04	Yearly Improvement	Jun-03	Jun-04	Yearly Improvement	Jun-03	Jun-04	Yearly Improvement
<b>Wayside Availability</b>												
Track	100.00%	99.97%	-0.03%	100.00%	99.59%	-0.41%	100.00%	100.00%	0.00%	N.A.	100.00%	N.A.
Signals	99.76%	99.98%	0.22%	99.98%	99.86%	-0.12%	99.92%	99.98%	0.06%	N.A.	99.57%	N.A.
Power	100.00%	100.00%	0.00%	100.00%	99.94%	-0.06%	99.51%	99.76%	0.25%	N.A.	100.00%	N.A.
<b>Wayside Performance</b>	<b>99.92%</b>	<b>99.98%</b>	<b>0.06%</b>	<b>99.99%</b>	<b>99.80%</b>	<b>-0.20%</b>	<b>99.81%</b>	<b>99.91%</b>	<b>0.10%</b>	N.A.	<b>99.86%</b>	N.A.
<b>Vehicle Availability</b>												
Vehicle Performance	99.08%	99.14%	0.06%	99.42%	97.73%	-1.69%	99.36%	98.22%	-1.14%	N.A.	99.65%	N.A.
<b>Operator Availability</b>												
Operators	99.87%	99.88%	0.01%	99.83%	99.82%	-0.01%	99.94%	99.38%	-0.56%	N.A.	99.09%	N.A.
<b>Service Performance</b>												
ISOTP - Rail	98.71%	99.51%	0.80%	99.24%	98.49%	-0.75%	98.73%	98.78%	0.05%	N.A.	99.06%	N.A.
<b>Rail Line Performance</b>	<b>99.40%</b>	<b>99.63%</b>	<b>0.23%</b>	<b>99.62%</b>	<b>98.96%</b>	<b>-0.66%</b>	<b>99.46%</b>	<b>99.07%</b>	<b>-0.39%</b>	N.A.	<b>99.41%</b>	N.A.

Metro Rail Final Ranking (Sorted)				
Rail Line	BLUE	GREEN	RED	GOLD
Score	0.233%	-0.387%	-0.662%	N.A.
Rank	1st	2nd	3rd	N.A.



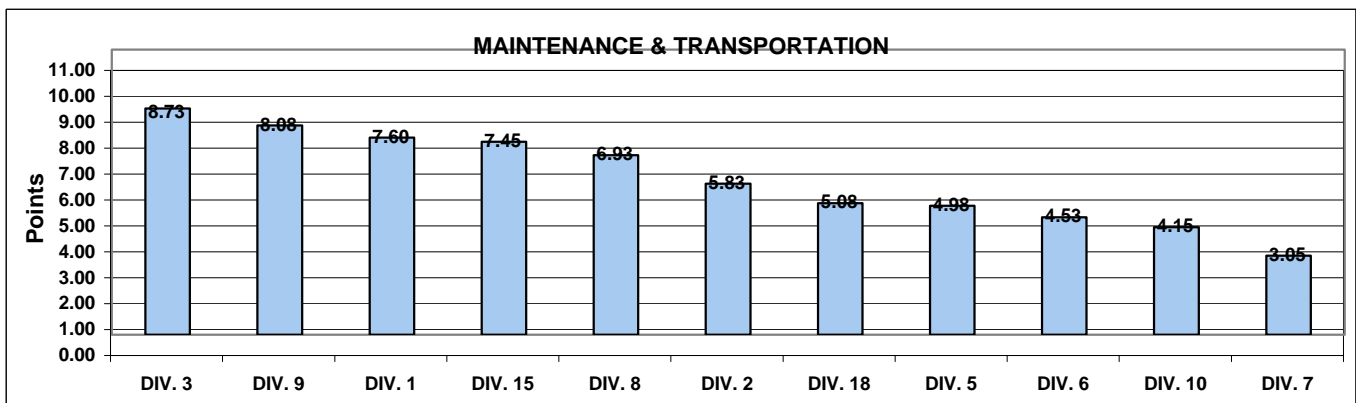
## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Quarterly Calculations: FY04-Q4 Metro Bus - Maintenance and 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.

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures	12.5%	8868	12353	9347	7981	13673	6328	8143	8937	7165	9982	7565
Points		6	10	8	4	11	1	5	7	2	9	3
Attendance	7.5%	0.9951	0.9821	0.9885	0.9908	0.9930	0.9881	0.9913	0.9901	0.9872	0.9884	0.9868
Points		11	1	6	8	10	4	9	7	3	5	2
New WC Claims /100 Emp	12.5%	0.0000	0.3413	0.0000	0.8000	0.9524	0.2660	0.3125	0.2817	0.0000	0.2336	0.2188
Points		11	3	11	2	1	6	4	5	11	7	8
Bus Cleanliness	17.5%	7.4467	7.1400	7.6556	7.5104	7.3604	6.4042	8.2500	7.8771	7.3000	7.7333	7.0833
Points		6	3	8	7	5	1	11	10	4	9	2
Transportation												
In-Service On-Time Performance	10%	0.7315	0.7076	0.7261	0.6637	0.6125	0.6684	0.6990	0.7058	0.6571	0.6815	0.6463
Points		11	9	10	4	1	5	7	8	3	6	2
Running Hot	10%	0.0953	0.1255	0.0823	0.1018	0.0937	0.1345	0.0388	0.0784	0.1044	0.0826	0.0821
Points		5	2	8	4	6	1	11	10	3	7	9
Accident Rate	10%	3.5806	3.6637	3.1303	4.1894	3.7460	4.0532	2.9641	1.6674	4.0500	2.7533	2.9151
Points		6	5	7	1	4	2	8	11	3	10	9
Complaints/100K Boardings	10%	2.6669	2.4196	2.8421	4.1834	5.9832	4.9879	4.9994	4.1033	4.2282	5.1078	4.5933
Points		10	11	9	7	1	4	3	8	6	2	5
New WC Claims /100 Emp	10%	1.6578	0.9018	0.2915	0.9482	1.8053	1.5088	1.7519	1.3253	1.9319	0.8054	1.2237
Points		4	9	11	8	2	5	3	6	1	10	7
<b>Totals</b>		<b>7.60</b>	<b>5.83</b>	<b>8.73</b>	<b>4.98</b>	<b>4.53</b>	<b>3.05</b>	<b>6.93</b>	<b>8.08</b>	<b>4.15</b>	<b>7.45</b>	<b>5.08</b>
<b>FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)</b>												
<b>FINAL RANKING</b>	<b>DIV.</b>	<b>DIV. 3</b>	<b>DIV. 9</b>	<b>DIV. 1</b>	<b>DIV. 15</b>	<b>DIV. 8</b>	<b>DIV. 2</b>	<b>DIV. 18</b>	<b>DIV. 5</b>	<b>DIV. 6</b>	<b>DIV. 10</b>	<b>DIV. 7</b>
	<b>Score</b>	<b>8.73</b>	<b>8.08</b>	<b>7.60</b>	<b>7.45</b>	<b>6.93</b>	<b>5.83</b>	<b>5.08</b>	<b>4.98</b>	<b>4.53</b>	<b>4.15</b>	<b>3.05</b>
	<b>Rank</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>5th</b>	<b>6th</b>	<b>7th</b>	<b>8th</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>





**Quarterly Calculations: FY04-Q4  
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.

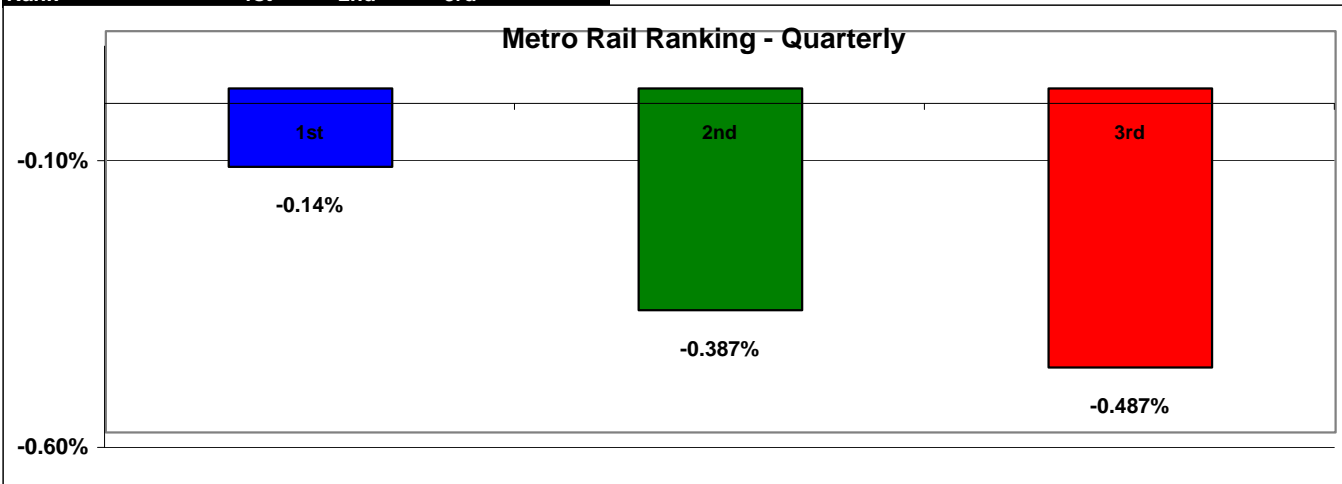
**Calculation:** Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high 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	<u>Metro Blue Line</u>	<u>Metro Red Line</u>	<u>Metro Green Line</u>	<u>Metro Gold Line</u>
Apr-04	-0.72%	-0.54%	-0.84%	N.A.
May-04	0.08%	-0.26%	0.07%	N.A.
Jun-04	<u>0.23%</u>	<u>-0.66%</u>	<u>-0.39%</u>	<u>N.A.</u>
<b>First Quarter Average</b>	<b>-0.14%</b>	<b>-0.49%</b>	<b>-0.39%</b>	<b>N.A.</b>

**Metro Rail Final Ranking (Sorted)**

Rail Line	BLUE	GREEN	RED	GOLD
Score	-0.14%	-0.387%	-0.487%	N.A.
Rank	1st	2nd	3rd	



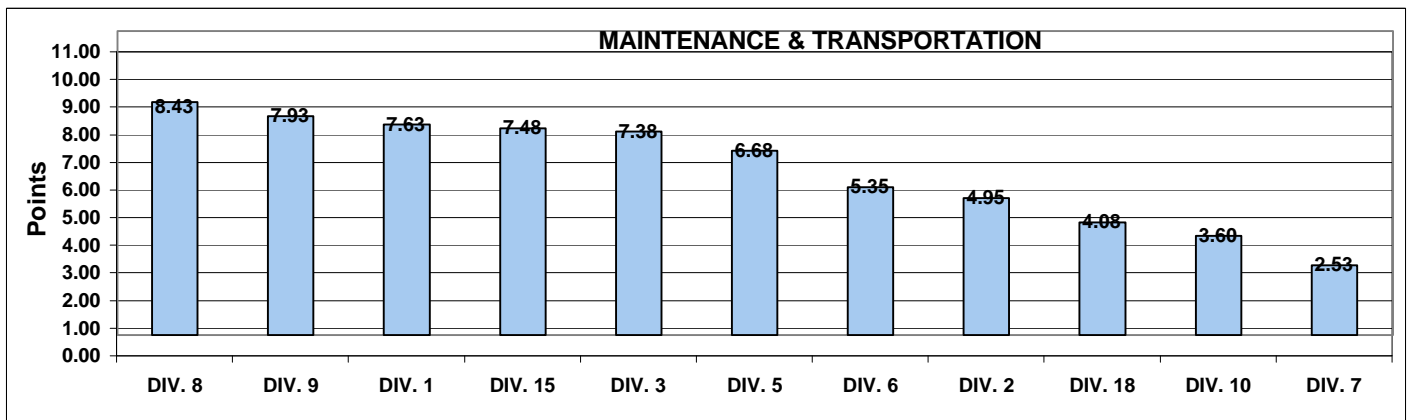
## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Yearly Calculations - FY04 Metro Bus - Maintenance and 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 first six months in the current calendar year. Performance by Division is 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.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures	12.5%	8232	9496	6564	7823	12734	5230	8182	8874	6701	9013	6689
Points		7	10	2	5	11	1	6	8	4	9	3
Attendance	7.5%	0.9708	0.9714	0.9719	0.9744	0.9817	0.9707	0.9724	0.9754	0.9727	0.9723	0.9686
Points		3	4	5	9	11	2	7	10	8	6	1
New WC Claims /100 Emp	12.5%	0.2564	1.0008	0.7087	0.6498	0.4773	0.9302	0.5747	0.7123	0.9390	0.6501	0.8292
Points		11	1	6	8	10	3	9	5	2	7	4
Bus Cleanliness	17.5%	7.2083	7.1028	7.3795	7.3958	6.9927	6.3785	8.0255	7.4083	6.7896	7.2766	6.8453
Points		6	5	8	9	4	1	11	10	2	7	3
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	10%	0.7057	0.6762	0.7080	0.6317	0.6011	0.6459	0.6912	0.6816	0.6285	0.6662	0.6078
Points		10	7	11	4	1	5	9	8	3	6	2
Running Hot	10%	0.0930	0.1305	0.0924	0.1250	0.1152	0.1363	0.0597	0.0880	0.1148	0.0833	0.0969
Points		7	2	8	3	4	1	11	9	5	10	6
Accident Rate	10%	3.4077	4.3614	3.5935	3.9026	4.1038	4.6319	2.7457	2.2636	4.6822	3.1674	3.5097
Points		8	3	6	5	4	2	10	11	1	9	7
Complaints/100K Boardings	10%	3.3156	2.8380	3.0154	3.4516	6.1479	5.6977	5.0892	5.0499	4.8462	5.7025	5.7350
Points		9	11	10	8	1	4	5	6	7	3	2
New WC Claims /Emp	10%	1.6578	2.2263	1.0932	1.3433	2.1664	1.9058	1.7811	1.9624	2.0152	1.1879	1.2084
Points		7	1	11	8	2	5	6	4	3	10	9
<b>Totals</b>		<b>7.63</b>	<b>4.95</b>	<b>7.38</b>	<b>6.68</b>	<b>5.35</b>	<b>2.53</b>	<b>8.43</b>	<b>7.93</b>	<b>3.60</b>	<b>7.48</b>	<b>4.08</b>
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 9	DIV. 1	DIV. 15	DIV. 3	DIV. 5	DIV. 6	DIV. 2	DIV. 18	DIV. 10	DIV. 7
	Score	8.43	7.93	7.63	7.48	7.38	6.68	5.35	4.95	4.08	3.60	2.53
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



**Yearly Calculations - FY04  
Metro Rail**

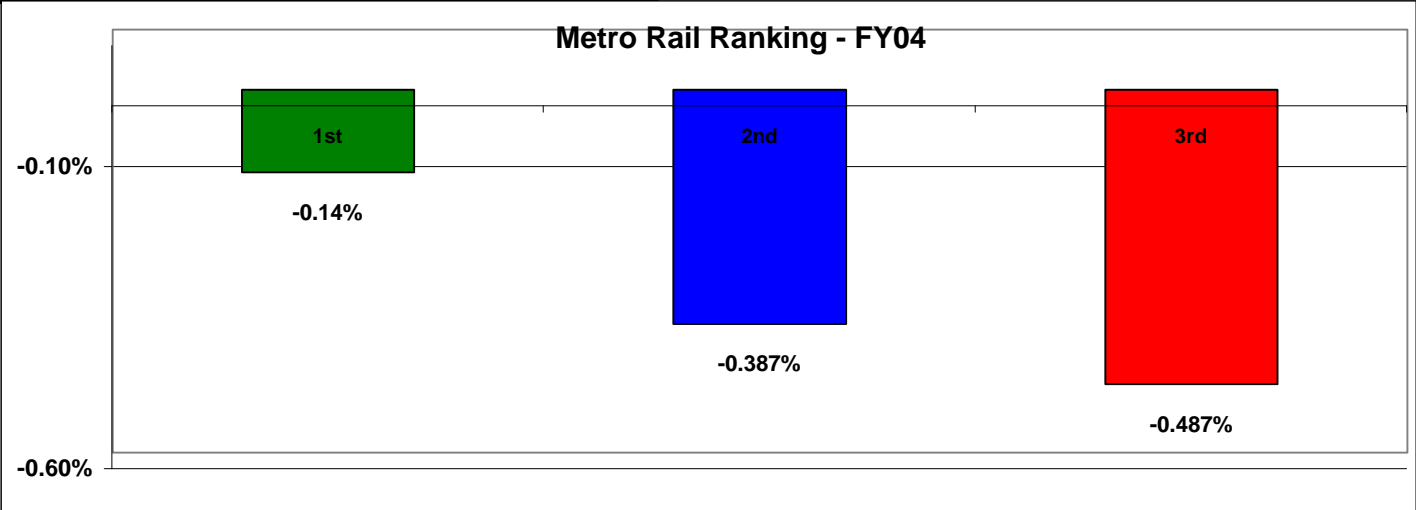
**Definition:** A performance awareness program designed to increase productivity and efficiency. Based on monthly "IN-SERVICE" Performance as reported by RAIL OPERATIONS CONTROL.

**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 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.

Overall Rail Line Performance	Improvement from Previous Year			
	<u>Metro Blue Line</u>	<u>Metro Red Line</u>	<u>Metro Green Line</u>	<u>Metro Gold Line</u>
Q1	-0.07%	-0.21%	2.01%	N.A.
Q2	0.16%	-0.57%	0.35%	N.A.
Q3	-0.20%	-0.40%	-0.56%	N.A.
Q4	<u>-0.14%</u>	<u>-0.49%</u>	<u>-0.39%</u>	<u>N.A.</u>
<b>First Quarter Average</b>	<b>-0.06%</b>	<b>-0.42%</b>	<b>0.35%</b>	<b>N.A.</b>

**Metro Rail Final Ranking (Sorted)**

Rail Line	GREEN	BLUE	RED	GOLD
Score	0.35%	-0.063%	-0.418%	N.A.
Rank	1st	2nd	3rd	



## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Most Improved Yearly Calculations: FY03 to FY04 Metro Bus - Maintenance and Transportation

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

**Calculation:** Data reflects a positive or negative difference in performance between the first and last quarters of the current calendar year. 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
Miles Between Mechanical Failures	12.5%	-1631	3099	838	-933	4400	-159	-994	-2448	967	753	1545
Points		2	10	7	4	11	5	3	1	8	6	9
Attendance	7.5%	0.0010	0.0073	0.0075	0.0087	0.0033	0.0055	0.0112	-0.0026	0.0050	0.0249	0.0047
Points		2	7	8	9	3	6	10	1	5	11	4
New WC Claims /100 Emp	12.5%	-0.7288	-1.6784	-1.5547	-0.6034	-1.3702	-0.6235	-0.9019	-0.6330	-0.5709	-0.8715	-0.0480
Points		6	11	10	3	9	4	8	5	2	7	1
Bus Cleanliness	17.5%	-0.8250	-0.2024	0.1592	-0.1339	0.0177	-1.0615	0.1521	-0.5311	0.1240	-0.0219	0.0172
Points		2	4	11	5	8	1	10	3	9	6	7
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	15%	-0.0765	0.0009	-0.0028	-0.0313	-0.0582	-0.0421	-0.0097	0.0068	-0.0449	0.0048	-0.0045
Points		1	9	8	5	2	4	6	11	3	10	7
Running Hot	20%	0.0081	0.0130	0.0077	-0.0006	-0.0131	0.0160	-0.0112	-0.0267	-0.0043	0.0024	-0.0128
Points		3	2	4	6	10	1	8	11	7	5	9
Accident Rate	15%	0.0129	-0.4199	-0.6229	-0.6779	-0.4194	-0.2844	-0.0942	-0.3776	0.1319	0.2092	-0.0613
Points		3	9	10	11	8	6	5	7	2	1	4
Complaints/100K Boardings	10%	1.0551	-0.2357	-0.0699	0.5950	0.0458	0.9618	-1.7847	0.7415	0.1124	-0.3102	0.4738
Points		1	9	8	4	7	2	11	3	6	10	5
New WC Claims /Emp	25%	-0.5938	-0.6432	-0.6936	-1.1440	-1.4955	-0.6115	0.0716	-0.8344	-2.0542	-0.2216	-0.0649
Points		4	6	7	9	10	5	1	8	11	3	2
<b>Totals</b>		<b>2.70</b>	<b>7.35</b>	<b>8.35</b>	<b>5.93</b>	<b>7.83</b>	<b>3.55</b>	<b>6.98</b>	<b>5.35</b>	<b>6.10</b>	<b>6.40</b>	<b>5.48</b>
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 3	DIV. 6	DIV. 2	DIV. 8	DIV. 15	DIV. 10	DIV. 5	DIV. 18	DIV. 9	DIV. 7	DIV. 1
	Score	8.35	7.83	7.35	6.98	6.40	6.10	5.93	5.48	5.35	3.55	2.70
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

