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Metro

<div align="right">

OPERATIONS COMMITTEE
MAY 20, 2004

</div>

TO: **BOARD OF DIRECTORS**

THROUGH: **ROGER SNOBLE**
                  CHIEF EXECUTIVE OFFICER

FROM: **JOHN B. CATOE, JR.**
                  DEPUTY CHIEF EXECUTIVE OFFICER

SUBJECT: **METRO OPERATIONS PERFORMANCE REPORT FOR MARCH 2004**

ISSUE

In April 2003, the Operations Committee requested receipt of the monthly *Metro Operations Monthly Performance Report* on an ongoing basis.

DISCUSSION

Metro Operations produces a monthly management report on performance indicators relevant to optimal bus and rail transportation services (see attachment).

Some March 2004 performance indicators are **estimates only** of actual performance due to recent data collection system failures. Below are summaries by mode for the month of March for the performance measures:

Metro Bus Operations system-wide:
- Bus traffic accidents per 100,000 miles decreased slightly compared to February.
- Complaints per 100,000 boardings decreased slightly compared to February.

Metro Rail Operations:
- Exceeded Mean Miles Between Chargeable Mechanical Failures targets on Red and Green Lines.
- Exceeded On-Time Pullout targets on all Lines.
- In-service on time performance declined below goal for all lines.

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- Reduced accident rate to 3.04 from 3.23 per 100,000 miles in February. Division 8 experienced a significant decrease from the February rate of 5.02 to 1.22 in March, well below the goal of 2.70. The YTD rate for Division 8 is also below the target rate at 2.64 accidents per 100,000 miles. Division 15 also reduced the accident rate below the 2.70 target to 2.36 from a rate of 3.75 in February.
- Customer complaints continued to exceed targets, but both divisions experienced reductions in March. Division 8 with from 6.47 to 6.35 per 100,000 boardings and Division 15 from 7.74 to 6.48.
- Continued to exceed Mean Miles Between Chargeable Mechanical Failures targets of 8,000 miles for the month of March and YTD with Division 8 at 11,927 miles for March and 8,198 miles YTD and Division 15 at 9,872 miles for March and 8,670 miles YTD.

Areas of focus/improvement:

- Vehicle Operations supervisors have aggressively approached ISOTP and accident reduction issues as follows: constant high visibility on SFV bus lines, numerous random point checks, immediate response by VO Supervisors to customer complaints concerning schedule adherence issues, special checks by supervisors at SFV school dismissals regarding safety and scheduling issues, numerous direct field counseling sessions (FOF) with operators, and re-enforcement of MTA Safety 1st program.
- We continue to interview all operators after an accident has occurred, conduct accident follow-up rides, and ensure that all operators complete the new Defensive Driving Course training. Use of video surveillance tapes has been implemented to validate accidents and continues to assist in identifying additional training needs and disciplinary requirements.
- Continue operator training, counseling, and progressive discipline including discharge to reduce customer complaints. We also continue to monitor schedules and routes to make changes as required to ease overcrowding and to improve on-time performance which is a cause for many complaints.

Metro Bus Operations San Gabriel Valley Sector:

Trend analysis:

- Maintained On-Time Pullouts above system-wide average at 99.91%, but below 100% goal with Division 3 at 99.90% and Division 9 at 99.91%. A total of 11 "outlates" and 0 "cancellations" were recorded in March compared with 13 and 1respectively in February. SGV continues to improve in this category month to month.
- Improved Mean Miles Between Chargeable Mechanical Failures (MMBCMF). March MMBCMF performance exceeded the 8,000 mile goal at 8,550, with Division 3 at 10,532 miles and Division 9 at 7,260 miles. The sectors YTD levels are within reach of the 8,000 mile goal at 7,104 miles.
- In-Service On-Time Performance (ISOTP) improved in March over February levels from 69% to 70%. Sector ISOTP is below the goal of 80% but above the system average of 65%, with Divisions 3 and 9 at 70%. Both divisions continue to improve

upon their YTD averages. SGV Schedule staff continues to review schedules and running times to identify problem areas and improve service levels.
- Reduced the overall accident rate to 2.61, well below the Sector goal of 3.10, with Division 3 at 3.03 and Division 9 at 2.21. Analysis of all accidents by type and locations will continue to be conducted by the SGV Accident Investigation Committee for mitigation.
- Customer complaints decreased in March over February from 3.98 to 3.80; however, this level is still well above the Sector goal of 3.25. Both divisions continue to make strides toward the Sector goal with Division 3 improving from 3.36 to 3.28 and Division 9 improving from 4.86 to 4.58.

Areas of focus/improvement:
- The SGV Sector has increased field supervision and in-service operator field support in order to improve In-Service On-Time Performance and decrease schedule related complaints. Line sweeps are being conducted on problem lines with supervisor support being provided at certain time points to support schedule adherence and provide operator assistance. Other programs include implementing a spotter program and checking watches at the window; continuing to conduct investigations on "pass-ups" and "no show" complaints; continuing running time and "dead head" time improvements.
- Sector staff is developing a comprehensive analysis and repair program for road call failures. Road call data in being analyzed to isolate and identify the causal factors associated with the high frequency mechanical failures by failure and bus type. It is expected that this program should show positive results by June 2004. This program is also expected to have a positive impact on ISOTP and customer complaints levels.

Metro Bus Operations Gateway Cities Sector:
Trend analysis:
- In March, both divisions continued to demonstrate performance better than the system-wide average (and at or below the goal) for Complaints per 100,000 Boardings and In-Service On-Time Performance.
- This is the first time in the past three months that both divisions experienced Bus Traffic Accidents per 100,000 Hub Miles higher than the system-wide average.
- Division 1 continued to exceed the system-wide average for Mean Miles Between Chargeable Mechanical Failures.
- Both divisions continued to exceed the system-wide average for In-Service On-Time performance.
- Division 2 exceeded the system-wide average for On-Time Pullouts.

Areas of focus/improvements:
- **In-Service On-Time Performance:** We are continuing to adjust schedules, as appropriate, on lines that are experiencing significant In-Service On-Time Performance problems. Also, we are continuing to maintain increased supervision to monitor problem lines and operators on those lines where In-Service On-Time Performance is below the standard as well as to continue to discuss In-Service On-Time Performance in division rap sessions. Gateway Cities' staff is evaluating further line adjustments for the June 2004 service change.

- **Bus Traffic Accidents Per 100,000 miles:** The locations of the accidents are being identified by Line, posted (with photos) and communicated to the operators for higher awareness. Pictures are posted on the safety board and discussed in the next safety rap session, especially about the solutions to avoid hitting right side objects. Driving safety videotapes are played continuously in the training room so as to remind the operators of the safety on the Line. We continue to ensure that every bus accident is investigated and studied and we have initiated a strategic plan for Line 745 with a goal of reducing the accident level on this Line.
- **Complaints per 100,000 Boardings:** We continue our efforts to retrain operators with excessive customer complaints and provide refresher courses on customer service for all operators via computer assisted learning modules, discuss complaints in division rap sessions, and deploy more under-cover investigations at peak service times. Also, we plan to continue our emphasis on ensuring work rule penalties being enforced for those operators with excessive number of customer complaints and communicating schedule and line changes to our customers more effectively.

Metro Bus Operations South Bay Sector:

Trend analysis:
- In March, the Carson Bus Division improved in four of the five key performance areas as compared to February. Improvements were demonstrated in Complaints per 100,000 boardings, Bus Accidents per 100,000 miles, In-Service On-Time Performance, and Mean Miles Between Chargeable Mechanical Failures. The Arthur Winston Division achieved the FY04 target for Complaints per 100,000 boardings, and remains "on-track" toward achieving the FY04 target for Mean Miles Between Chargeable Mechanical Failures.
- As of March, the overall status for each performance measure remains the same, except for Bus Accidents per 100,000 miles, the status for South Bay in this area declined from uncertain to there being a high probability that the FY04 target will not be achieved.

Areas of focus/improvement:
- As indicated in a previous report, Metro South Bay has divided its management into Action Teams, each addressing a distinct key performance indicator. We have seen evidence that this focused approach is achieving desired results.
- Customer Complaints: Since January 2004, Arthur Winston Division has demonstrated improvement for this KPI to the degree that now there is a high probability that the FY04 target will be achieved. One recommendation of the newly developed Key Performance Indicator Action Team was to adapt Arthur Winston Division's strategy to address complaints at the Carson Division. March performance in this area at Carson appears to show that implementation of this strategy is working.
- Bus Accidents per 100,000 Miles: Since December 2003, Carson Division has improved from 5.45 to 3.35 accidents per 100,000 miles. Management attributes the improvement to a variety of factors including the focus and recommendations of the Action Team, as well as, since January, over half of the bus operators have received Smart drive training.

- Mean Miles Between Chargeable Mechanical Failures: Areas of focus relate to ensuring that the appropriate mileage readings are reflected. The South Bay will continue its review and analysis of the mileage as reported. It appears that in some instances the mileage is under reported. Management within the South Bay will conduct further investigation to appropriately identify and correct the source of this problem.

Metro Bus Operations Westside/Central Sector:

Trend analysis:
- In-Service On-time Performance declined slightly to 62.12% year-to-date through March.
- The year-to-date bus accident rate improved from 4.89 in February to 4.85 in March. During March all three Divisions improved in this area of measurement: Division 6 from 5.86 the prior month to 5.06; Division 7 from 5.31 to 3.46; and Division 10 from 5.59 to 5.30.
- The rate of Customer Complaints improved from 5.70 per 100,000 boardings in February to 4.79 in March while the year-to-date rate improved from 5.71 to 5.56 complaints.

Areas of focus/improvement:
- The Sector management is continuing to focus on improving and reducing accidents and lowering the number of customer complains. In March those efforts have shown positive results. The Division Transportation and Maintenance Managers are continuing to partner with Los Angeles Sheriff Department, Risk Management and other outside agencies to reduce bus traffic accidents. Assigned administrative staff persons are working to reduce the backlog of complaints and repeat offenders are counseled and disciplined in accordance with union rules and Metro policy and procedures.

Metro Rail Operations:

Trend Analysis:
- The In-Service On-Time Performance for all lines declined below goal for the month
- The number of customer complaints did not meet the goal for all lines
- The workers compensations claims decreased by 12.5% overall from the same period last year.
- Traffic accident performance surpassed target for all lines except the Blue.

Areas of focus/improvement:
- Continue operator and controller troubleshooting training to improve response to vehicle failures that result in decreased In-Service On-Time Performance on all lines.
- Continue monitoring of public announcements and manager follow-up personal contacts with patrons to reduce customer complaints on all Lines. Special effort is being focused on ensuring Blue Line vehicle cleanliness with a continuation of the higher rate of car washing.
- Decrease Blue Line accidents through continuing projects with security and local communities to revise signage and to improve gate/signal control on intersections

and continue increased public awareness of train versus auto accidents due to illegal left turns and other unsafe movements by autos.

Attachment 1: *Metro Operations Monthly Performance Report for March 2004*
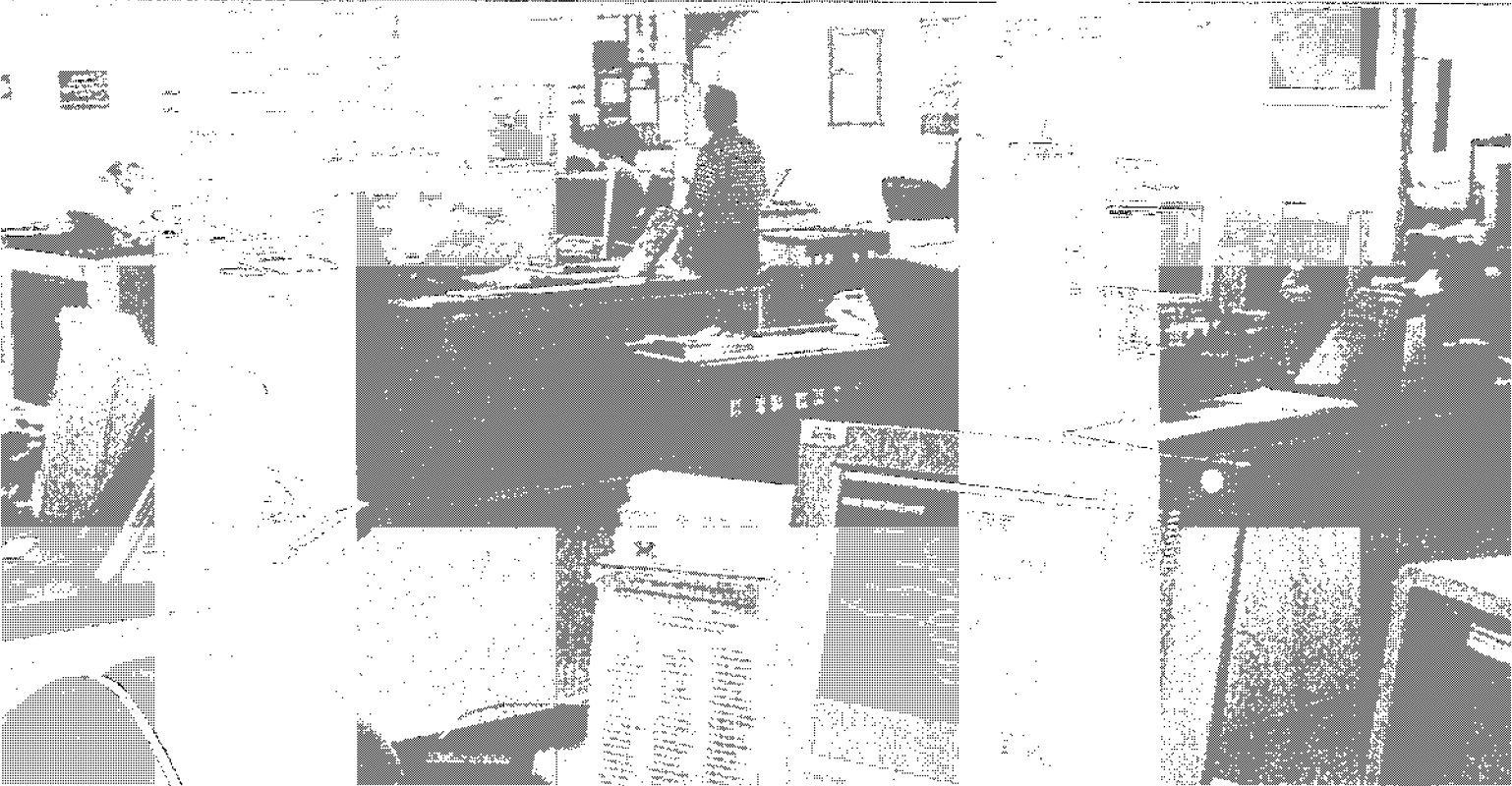
Metropolitan Transportation Authority

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

MAR 2004

Table of Contents

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	Mar. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.63%	99.68%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,112	8,308	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.17%	64.78%	▬
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.79	3.58	▬
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.68	4.56	▬
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%	99.75%	99.81%	◇
MMBCMF**	4,646	8,616	8,000	8,467	10,644	●
In-Service On-time Performance		67.30%	80%	66.78%	64.14%	▬
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	3.04	1.88	◇
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.61	6.43	▬
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%	99.74%	99.84%	◇
MMBCMF**	5,775	9,177	8,000	8,198	11,927	●
In-Service On-time Performance	67.88%	70.09%	80%	68.69%	67.31%	▬
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.64	1.22	◉
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.13	6.35	▬
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%	99.76%	99.79%	◇
MMBCMF**	4,514	8,260	8,000	8,670	9,872	◉
In-Service On-time Performance	62.51%	66.13%	80%	65.80%	62.62%	▬
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.32	2.36	◇
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.95	6.48	▬

* 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. **ATMS data is unavailable.**

** 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.

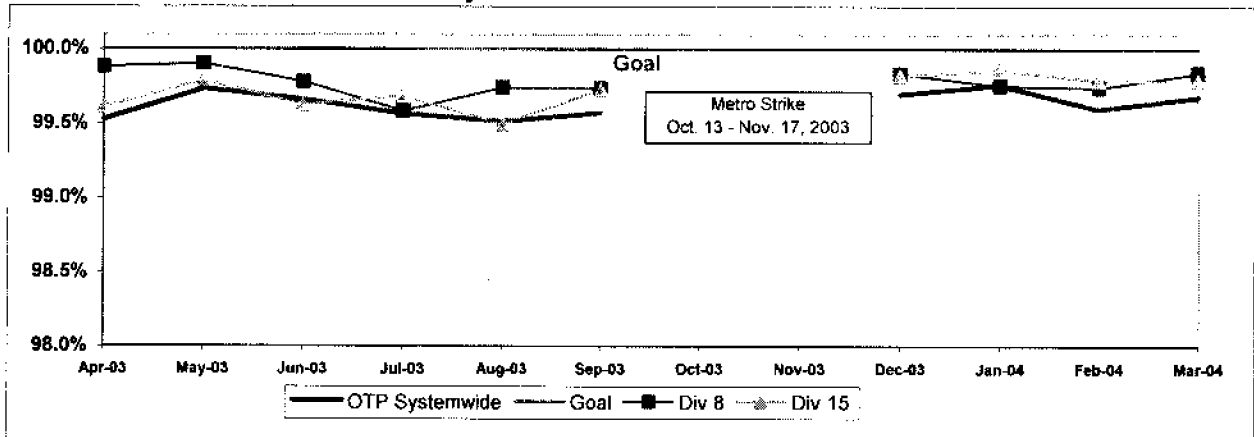▬Red - High probability that the FY04 target will not be achieved — significant problems and/or delays.

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

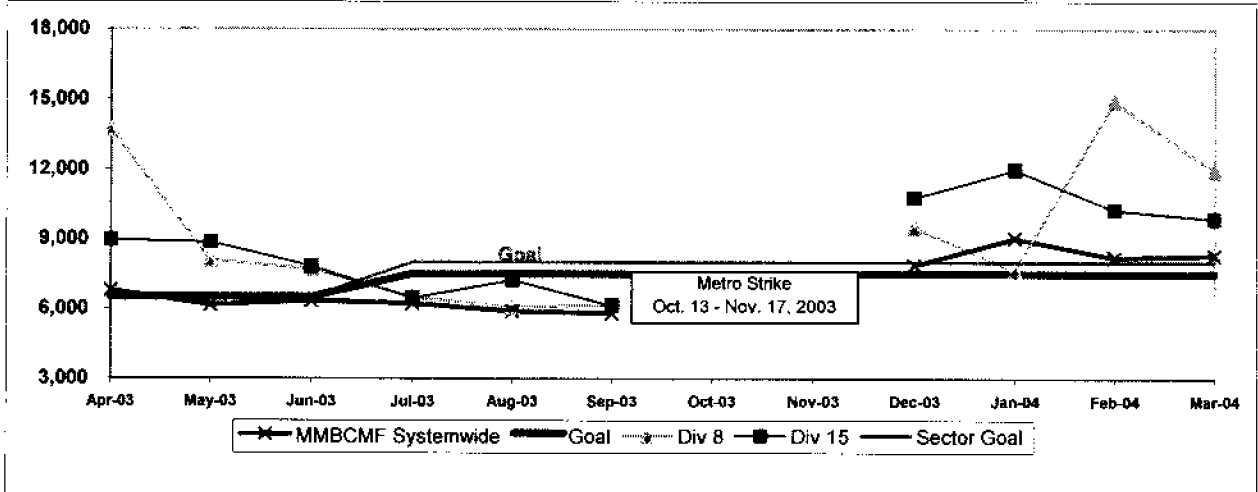### OTP Systemwide and Divisions 8 and 15*

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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 = (Total Hub Miles / 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*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

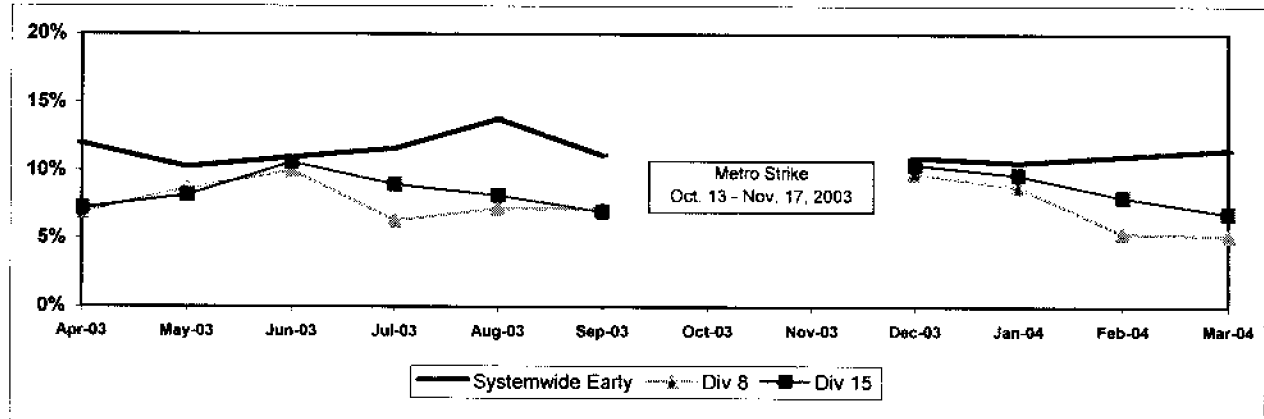| Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)							99.81%			
8	5689	0	0.00%	9	0.16%	3.67%	99.84%	2	7	0
15	7590	0	0.00%	16	0.21%	6.53%	99.79%	0	16	0
SYS. TOTAL	76168	3	0.00%	242	0.32%	100.00%	99.68%	10	217	18

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
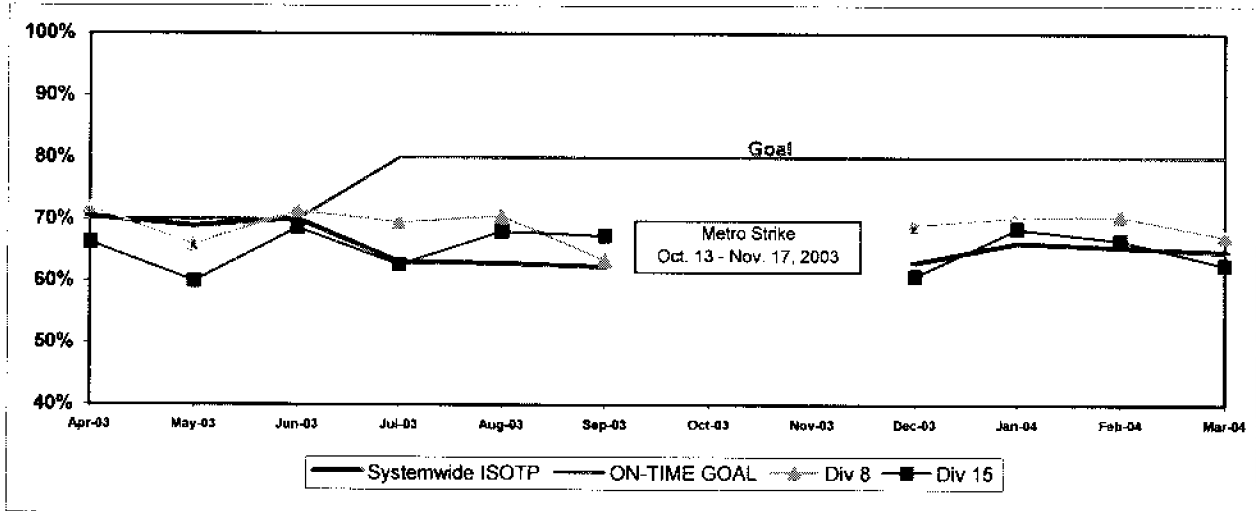
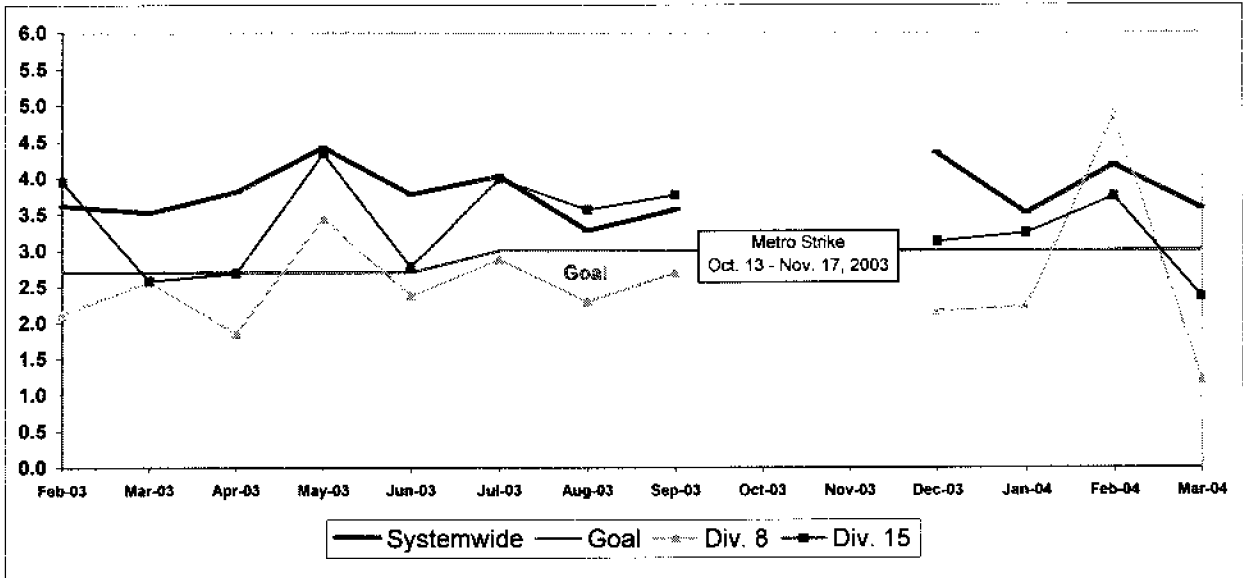### Running Hot - Systemwide and Bus Operating Divisions 8 and 15

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.

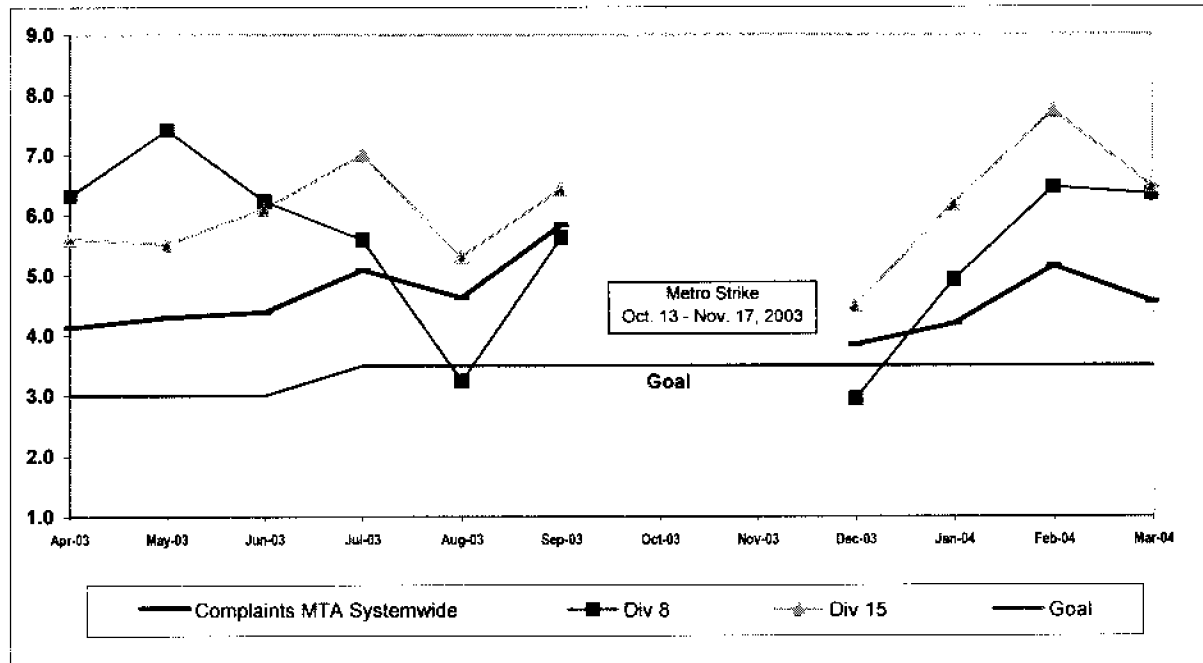**Calculation:** Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

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	Mar. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.63%	99.68%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,112	8,308	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.17%	64.78%	▬
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.79	3.58	▬
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.68	4.56	▬
SGV Sector						
On-Time Pullouts*	99.71%	99.77%	100%	99.79%	99.91%	◇
MMBCMF**	6,708	7,696	8,000	7,104	8,550	◇
In-Service On-time Performance		70.02%	80%	68.84%	70.10%	▬
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	3.12	2.61	◇
Complaints per 100,000 Boardings	3.13	3.57	3.25	3.96	3.80	▬
Division 3						
On-Time Pullouts*	99.69%	99.72%	100%	99.70%	99.90%	◇
MMBCMF**	5,538	5,726	8,000	5,899	10,532	▬
In-Service On-time Performance	68.70%	71.08%	80%	69.77%	69.97%	▬
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	3.77	3.03	◇
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.08	3.28	◉
Division 9						
On-Time Pullouts*	99.72%	99.83%	100%	99.90%	99.91%	◇
MMBCMF**	8,336	11,322	8,000	8,850	7,260	◉
In-Service On-time Performance	64.56%	67.47%	80%	66.77%	70.40%	▬
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.50	2.21	◉
Complaints per 100,000 Boardings	3.90	4.31	3.25	5.45	4.58	▬

* 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. **ATMS data is unavailable.**

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

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

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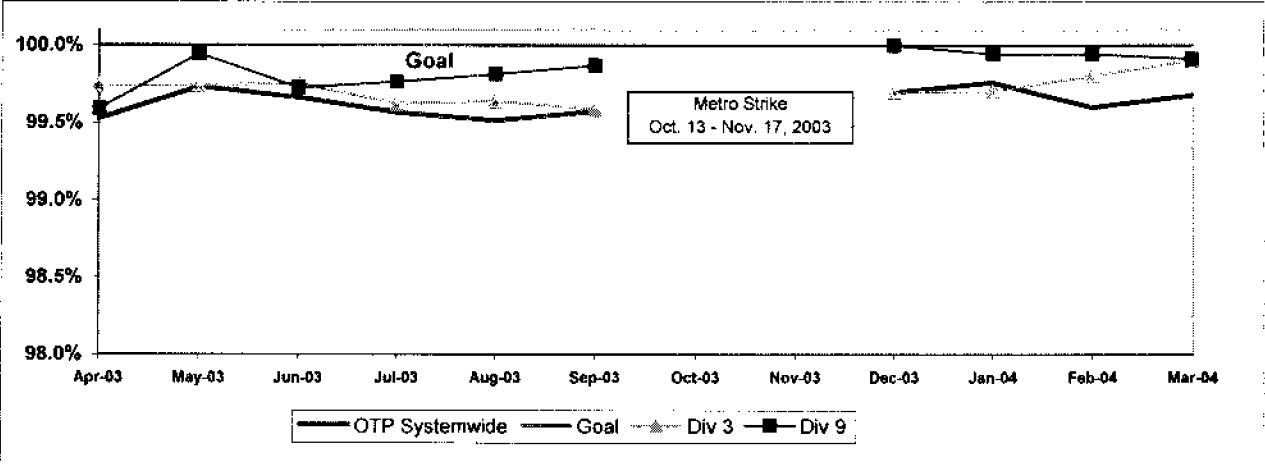▬ Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

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% - [(Total late and cancelled runs / by Total scheduled pullouts) X 100)]
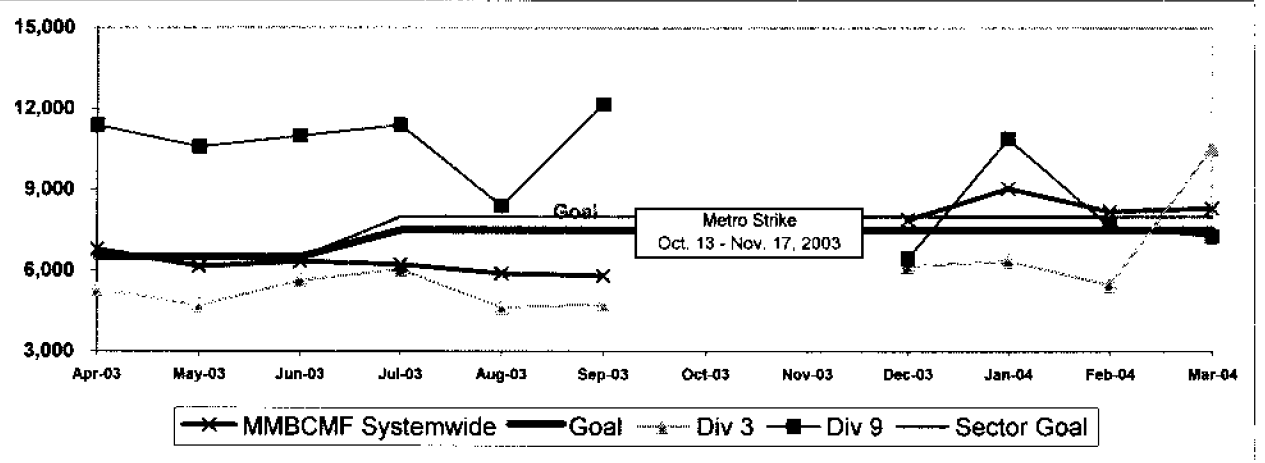
OTP - Systemwide and Divisons 3 and 9*

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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*
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Outlates & Cancellations by Sector Division*

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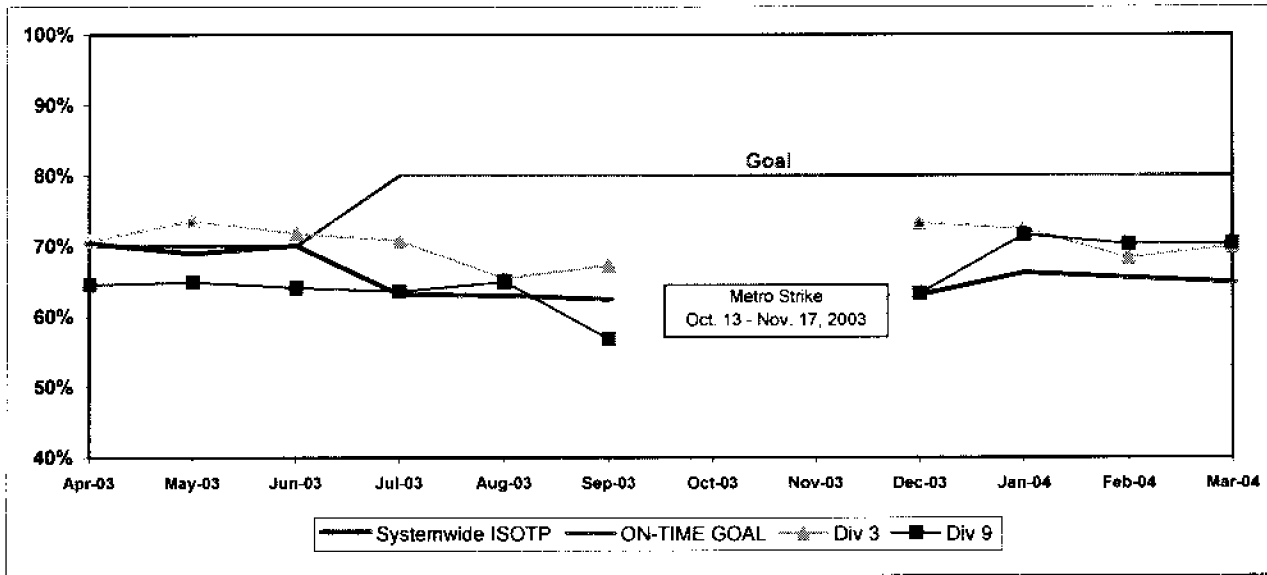
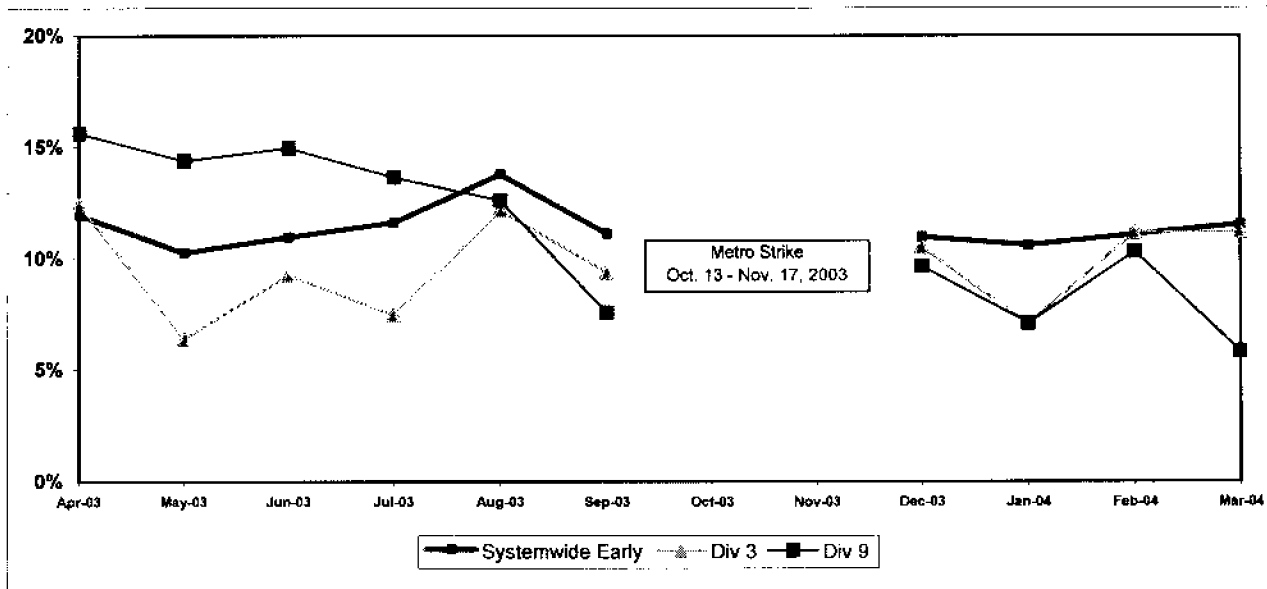| Div.	Sched. Pull-Outs	CANCELLATIONS Number	CANCELLATIONS % of Pull-outs	OUTLATES Number	OUTLATES % of Pull-outs	% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS No Operator Available	REASONS FOR OUTLATES and CANCELLATIONS Bus Mechanical Failure	REASONS FOR OUTLATES and CANCELLATIONS Other
San Gabriel Valley (SGV)							99.91%			
3	6254	0	0.00%	6	0.10%	2.45%	99.90%	0	5	1
9	5815	0	0.00%	5	0.09%	2.04%	99.91%	1	4	0
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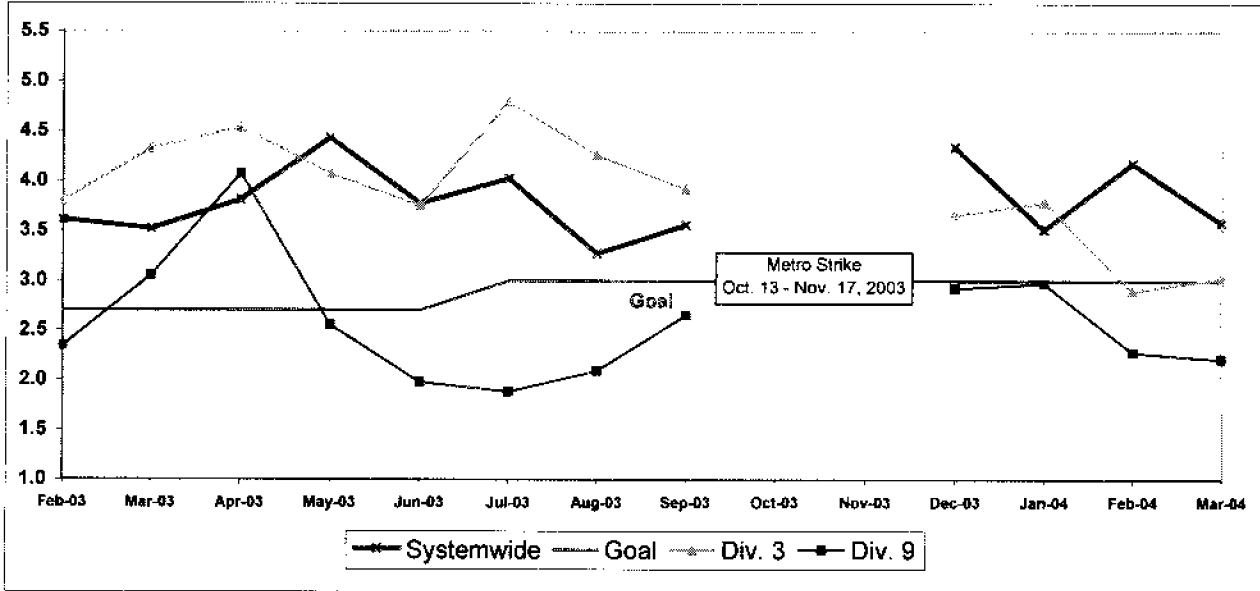

Running Hot - Systemwide and Divisions 3 and 9

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

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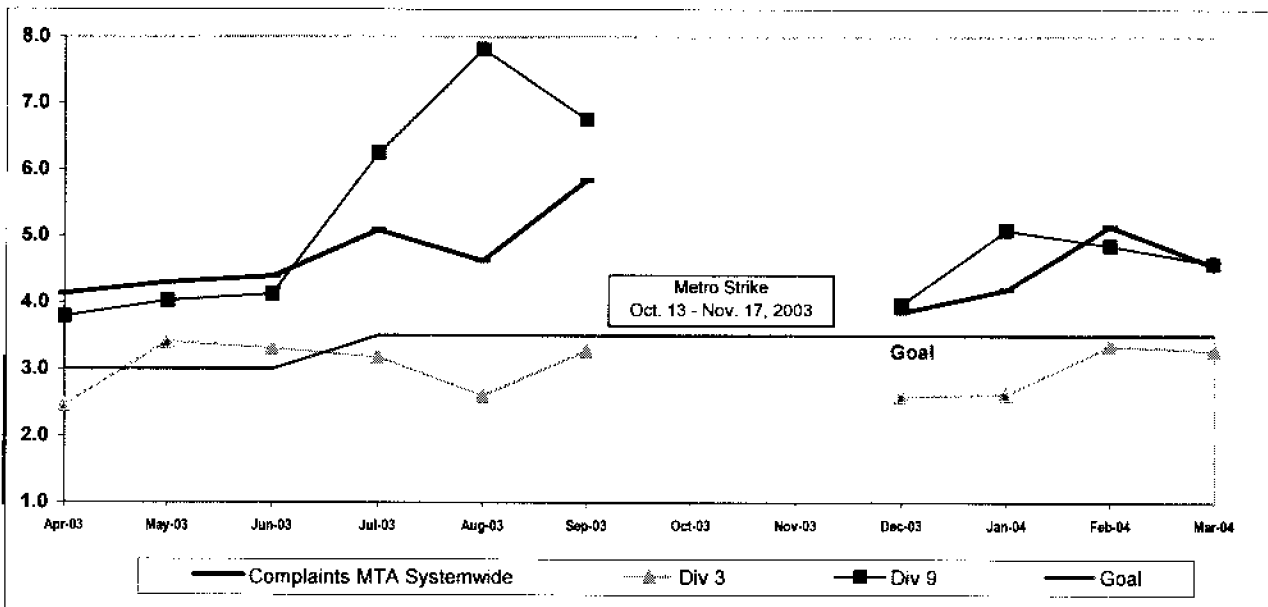

COMPLAINTS PER 100,000 BOARDINGS
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Gateway Cities Sector Scorecard Overview (GC)

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GC Sector						
On-Time Pullouts *	99.64%	99.78%	100%	99.74%	99.67%	◇
MMBCMF**	6,726	7,800	8,000	8,326	8,674	●
In-Service On-time Performance		74.53%	80%	68.06%	69.51%	▬
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.95	5.02	◇
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.29	3.43	◇
Division 1						
On-Time Pullouts *	99.84%	99.81%	100%	99.69%	99.53%	◇
MMBCMF**	8,510	9,863	8,000	8,015	10,349	●
In-Service On-time Performance	74.95%	78.22%	80%	69.38%	69.22%	▬
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.34	5.07	◇
Complaints per 100,000 Boardings	1.76	2.26	2.50	3.58	3.28	▬
Division 2						
On-Time Pullouts *	99.44%	99.75%	100%	99.78%	99.82%	◇
MMBCMF**	5,514	6,398	8,000	8,711	7,381	●
In-Service On-time Performance	63.01%	67.53%	80%	66.26%	69.96%	▬
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.63	4.97	▬
Complaints per 100,000 Boardings	2.38	3.07	2.50	3.00	3.59	◇

* 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. **ATMS data is unavailable.**

** 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.

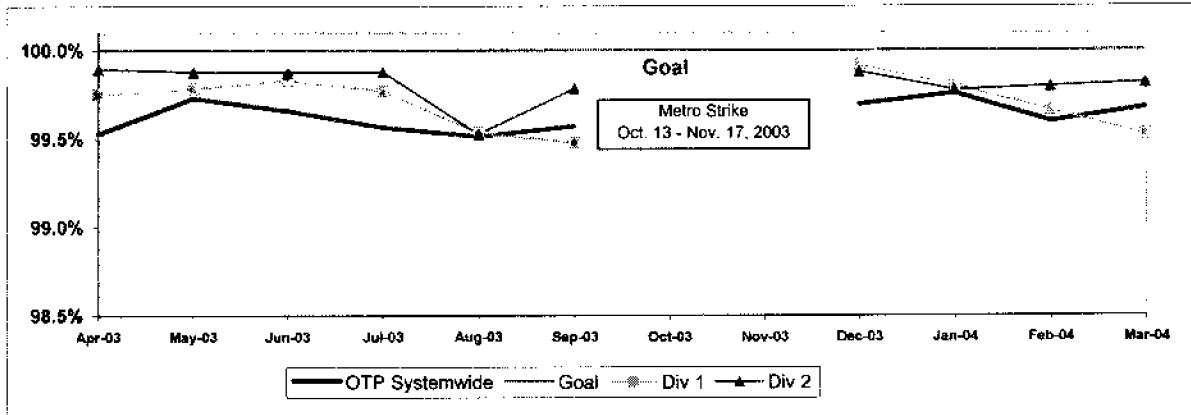▬Red - High probability that the FY04 target will not be achieved — significant problems and/or delays.

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

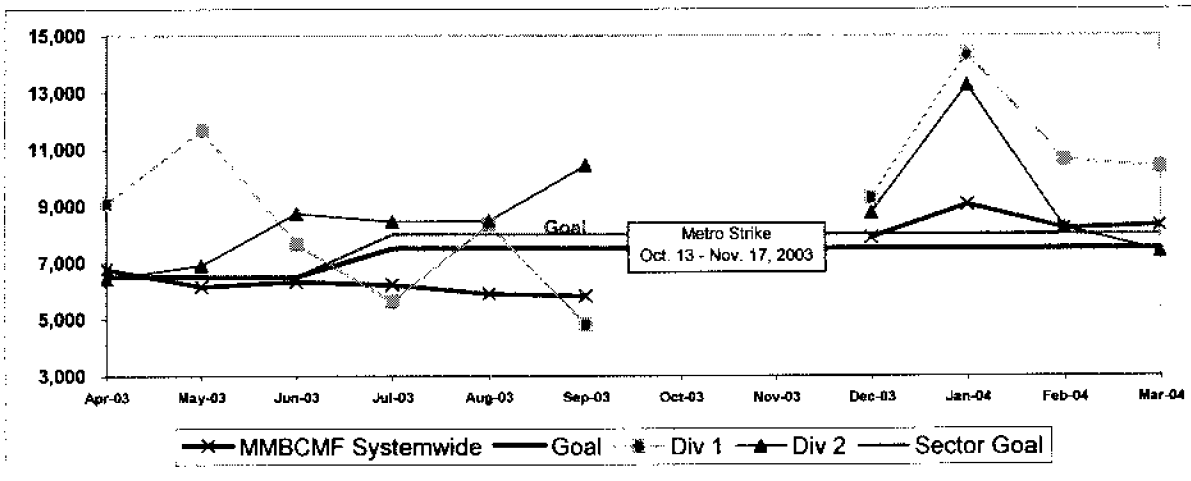### OTP - Systemwide and Divisons 1 and 2*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

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)

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

Outlates & Cancellations by Sector's Divisions*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

| 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)							99.67%			
1	6320	0	0.00%	30	0.47%	12.24%	99.53%	0	29	1
2	6076	0	0.00%	11	0.18%	4.49%	99.82%	0	9	2
SYS. TOTAL	76168	3	0.00%	242	0.32%	100.00%	99.68%	10	217	18

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
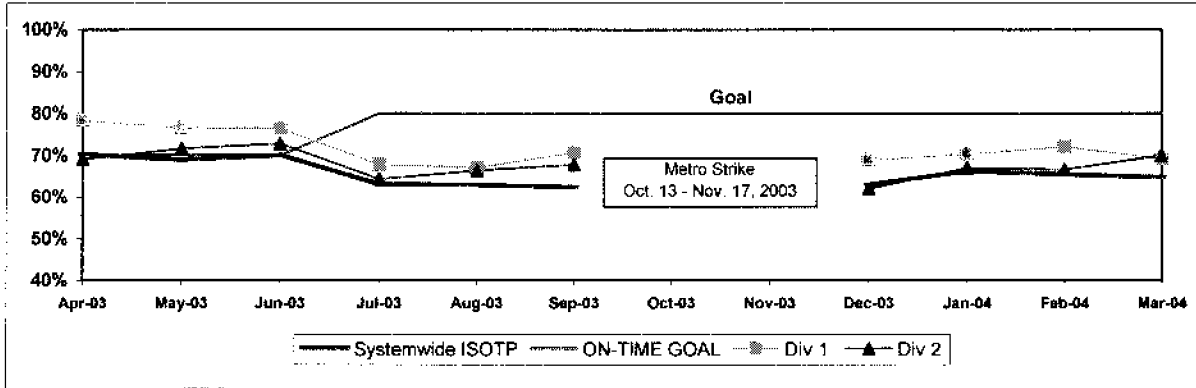
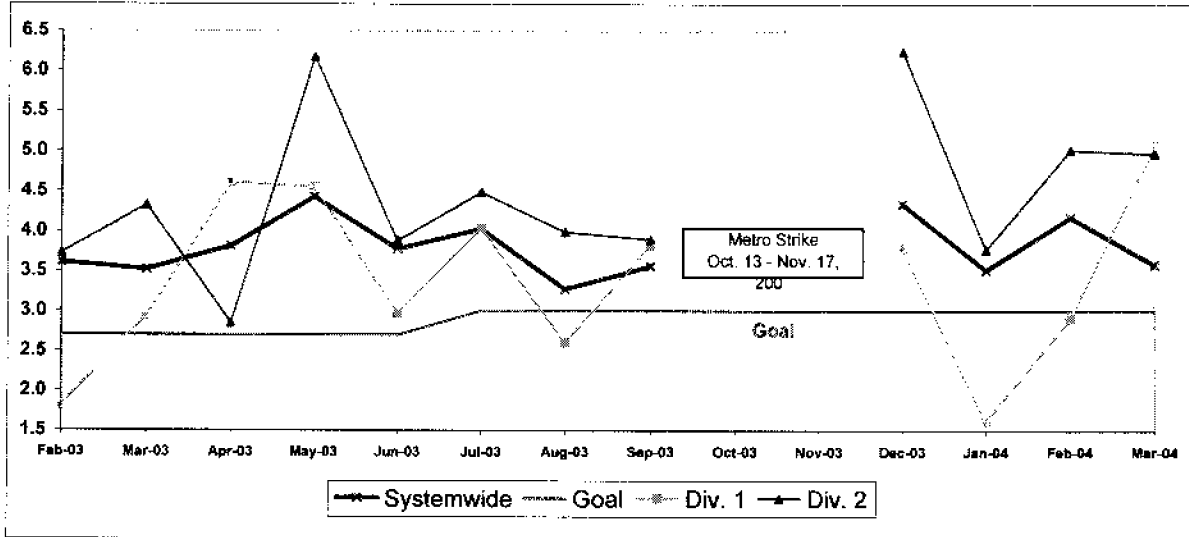### Running Hot - Systemwide and Divisions 1 and 2
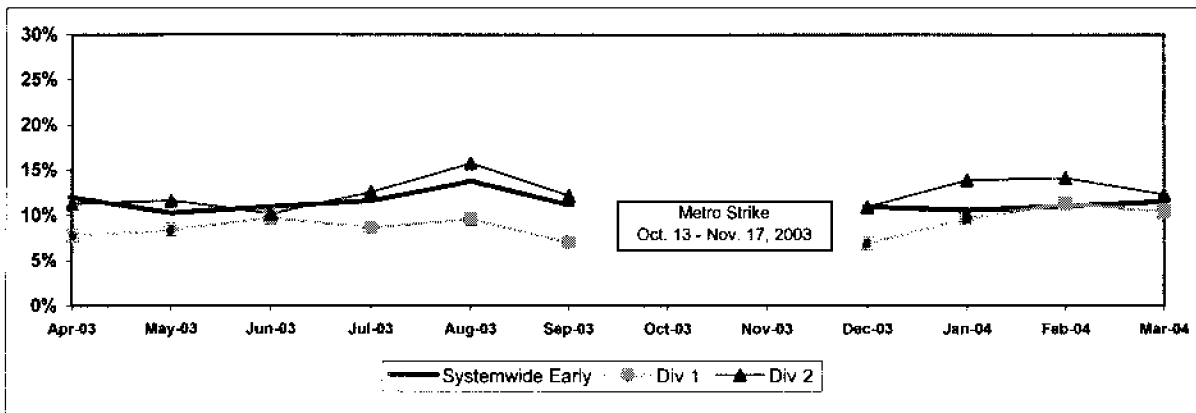
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisons 1 and 2

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))
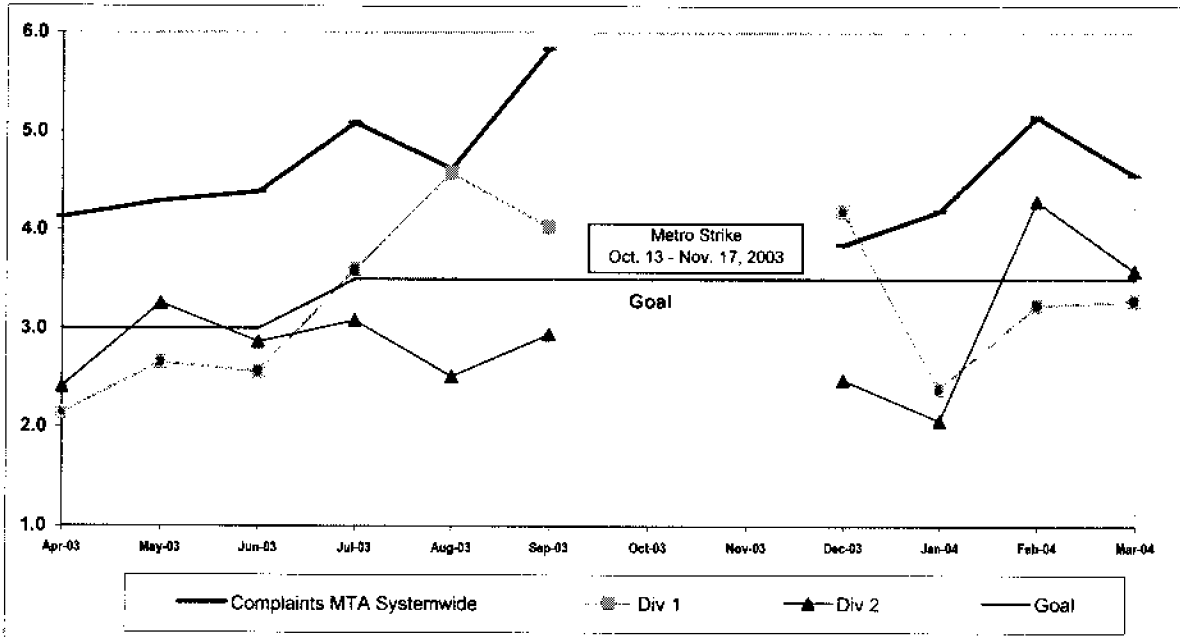

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisons 1 and 2

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	Mar. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.63%	99.68%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,112	8,308	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.17%	64.78%	▬
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.79	3.58	▬
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.68	4.56	▬
SB Sector						
On-Time Pullouts *	99.75%	99.68%	100%	99.68%	99.73%	◇
MMBCMF**	5,665	6,237	7,500	6,920	6,935	◇
In-Service On-time Performance		63.67%	80%	60.16%	64.79%	▬
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.76	3.91	▬
Complaints per 100,000 Boardings	3.42	4.02	3.50	4.71	4.51	▬
Division 5						
On-Time Pullouts *	99.74%	99.70%	100%	99.71%	99.69%	◇
MMBCMF**	8,883	8,756	7,500	7,762	5,291	⬤
In-Service On-time Performance	63.31%	66.30%	80%	61.58%	65.60%	▬
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	2.70	3.79	4.70	▬
Complaints per 100,000 Boardings	2.47	2.86	3.50	3.20	3.50	◉
Division 18						
On-Time Pullouts *	99.76%	99.68%	100%	99.65%	99.77%	◇
MMBCMF**	4,514	5,144	7,500	6,401	8,910	▬
In-Service On-time Performance	60.19%	61.23%	80%	59.27%	64.14%	▬
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.73	3.35	▬
Complaints per 100,000 Boardings	4.39	5.26	3.50	6.17	5.40	▬

* 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. **ATMS data is unavailable.**

** 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.
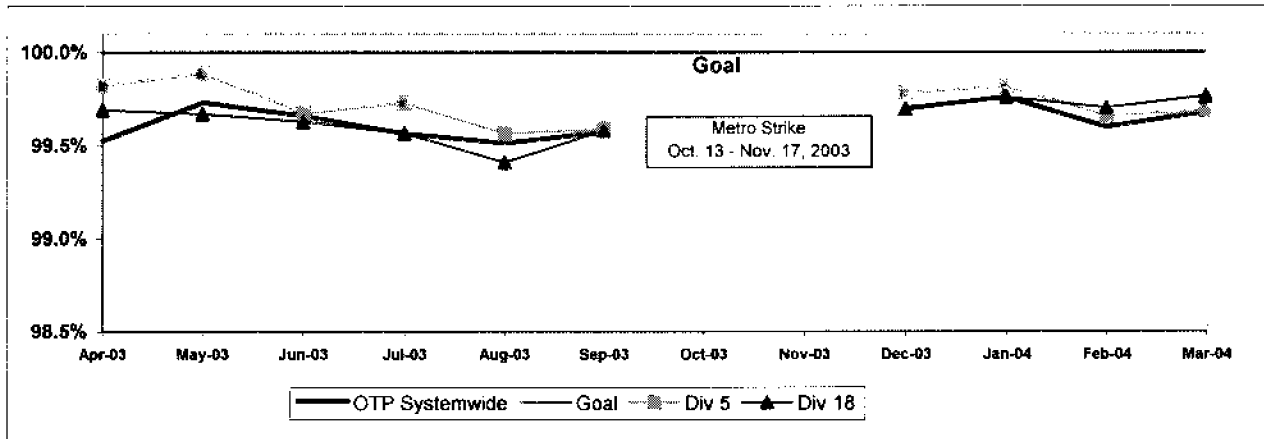
SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

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)]

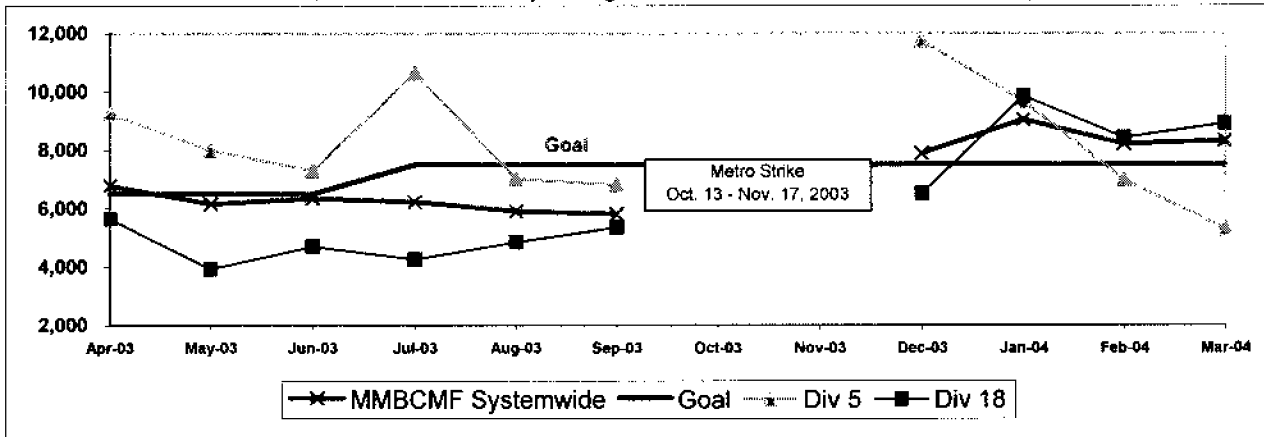### OTP - Systemwide Trend and Division 5 and 18*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

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)

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

Outlates & Cancellations by Sector's Divisions*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

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
South Bay (SB)							99.73%			
5	8289	1	0.01%	25	0.30%	10.61%	99.69%	0	25	1
18	8942	0	0.00%	21	0.23%	8.57%	99.77%	2	15	4
SYS. TOTAL	76168	3	0.00%	242	0.32%	100.00%	99.68%	10	217	18

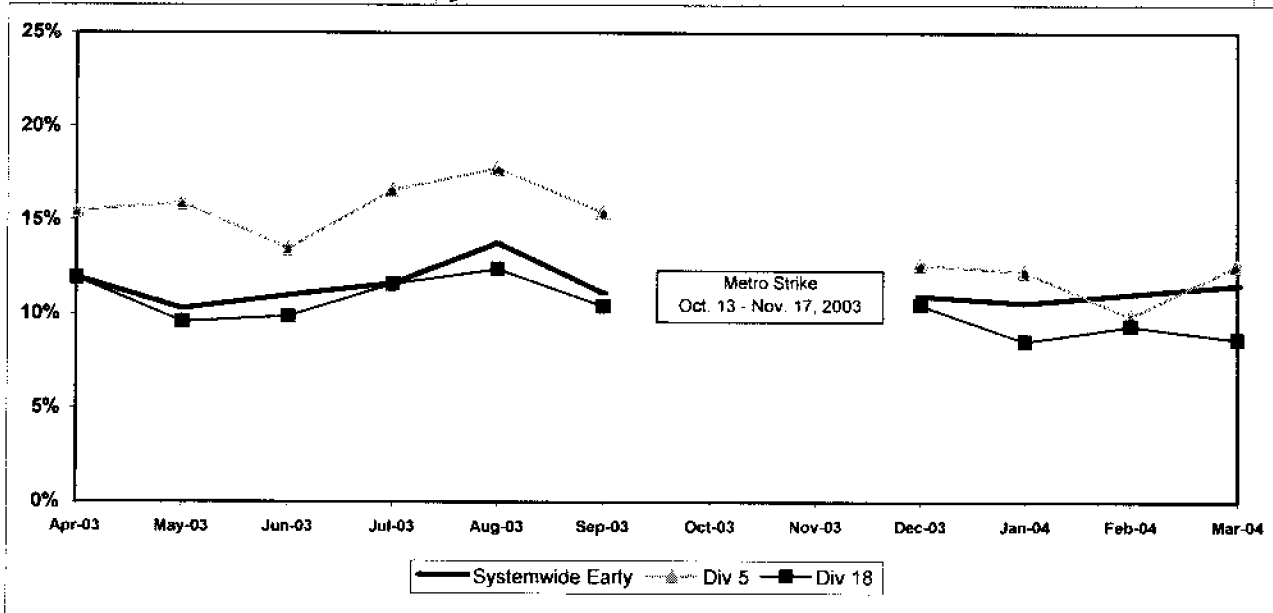## IN-SERVICE ON-TIME PERFORMANCE

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 5 and 18
ISOTP - 1 Minute Tolerance for Running Hot
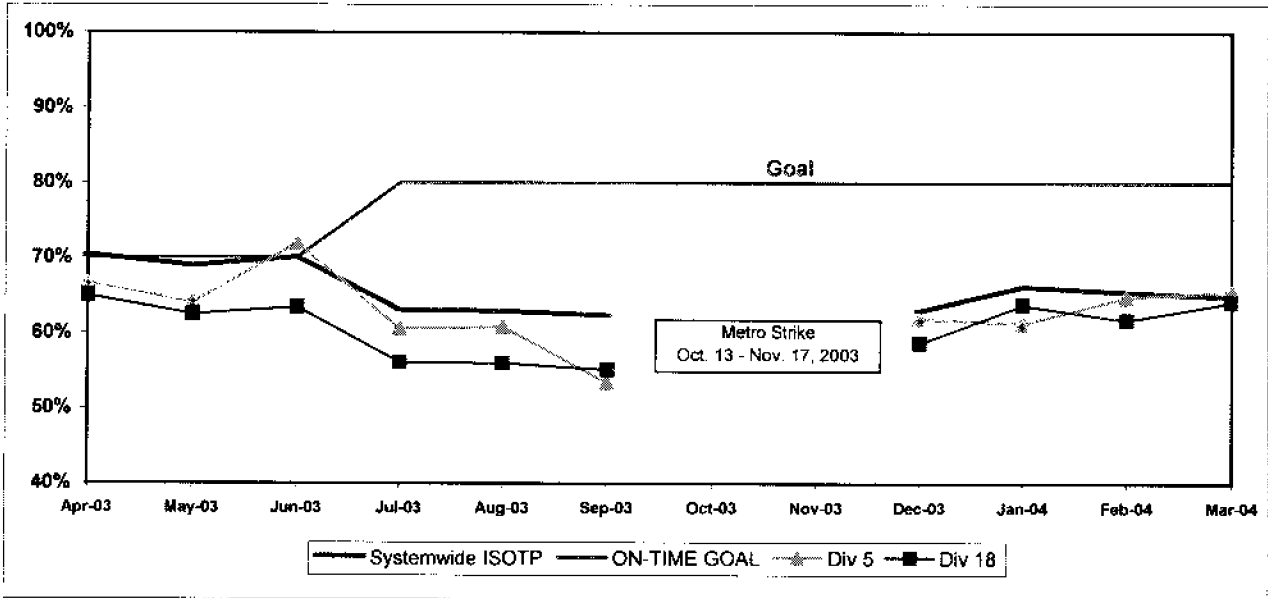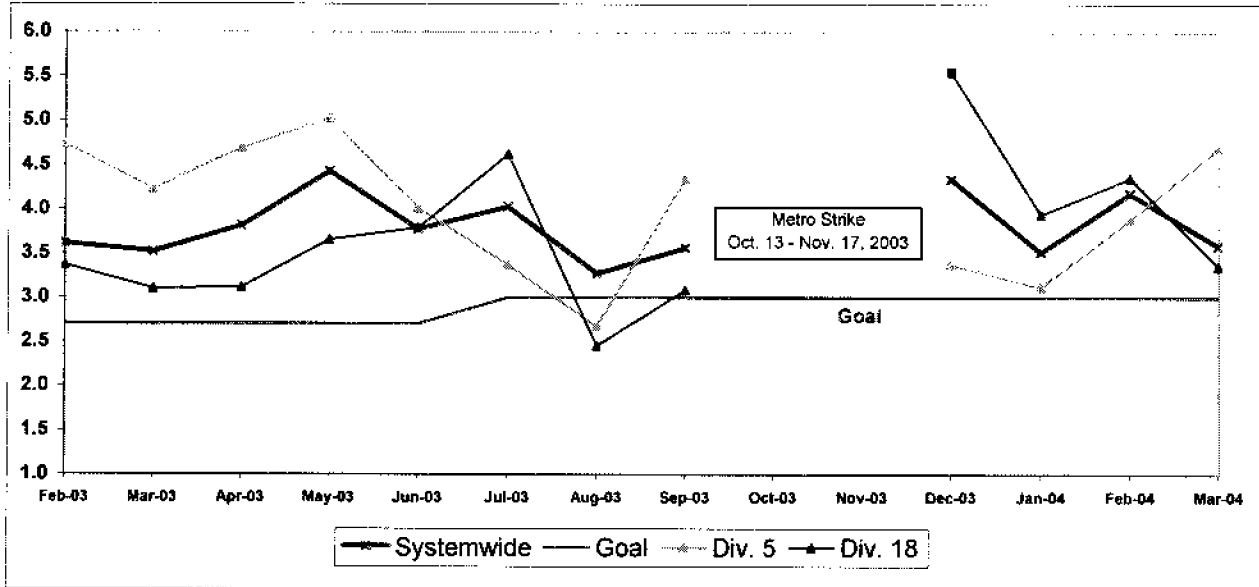

Running Hot
Systemwide and Divisions 5 and 18

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))
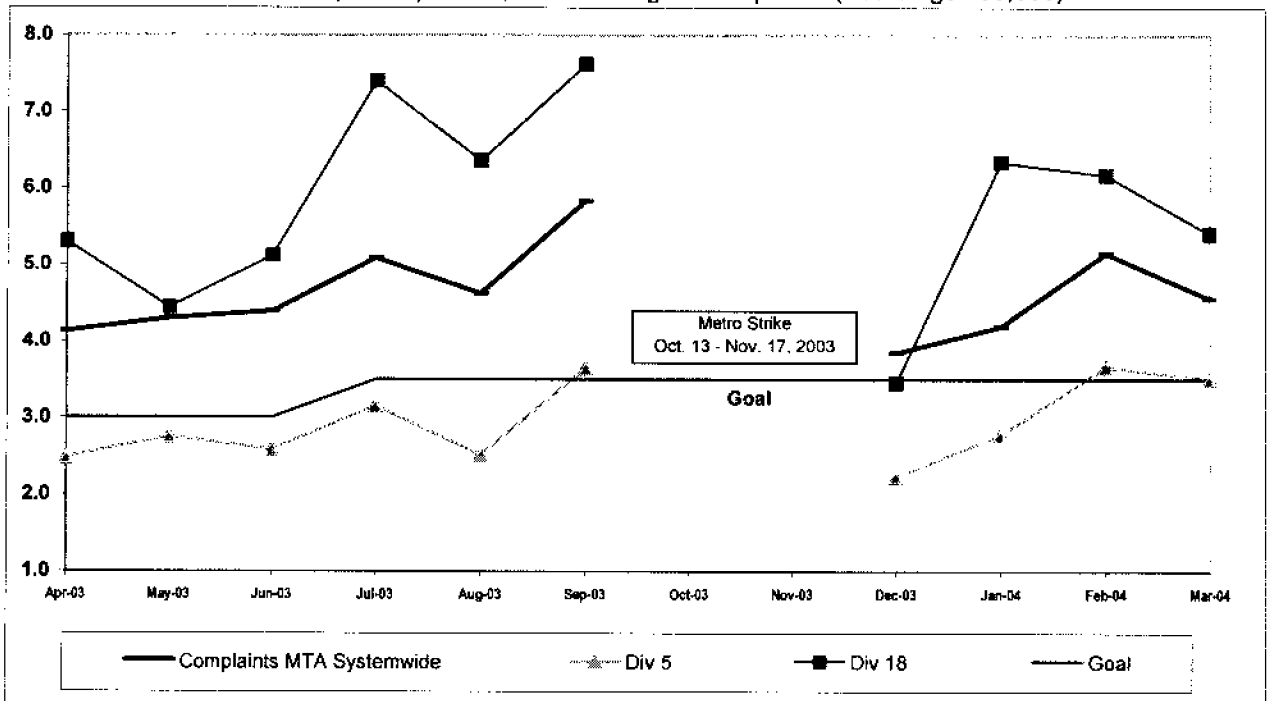

COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 5 and 18

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	Mar. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.63%	99.68%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,112	8,308	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.17%	64.78%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.79	3.58	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.68	4.56	■
WC Sector						
On-Time Pullouts *	99.59%	99.37%	100%	99.37%	99.43%	◇
MMBCMF**	6,099	5,720	7,500	5,965	8,026	■
In-Service On-time Performance		67.88%	80%	62.12%	61.09%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.85	4.55	■
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.56	4.79	■
Division 6						
On-Time Pullouts *	99.73%	99.85%	100%	99.71%	99.96%	◇
MMBCMF**	9,241	8,335	7,500	12,397	10,972	◉
In-Service On-time Performance	64.64%	65.93%	80%	59.53%	56.66%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	4.25	5.06	■
Complaints per 100,000 Boardings	4.51	6.10	3.75	6.21	5.09	■
Division 7						
On-Time Pullouts *	99.59%	99.38%	100%	99.28%	99.27%	◇
MMBCMF**	6,942	5,389	7,500	4,903	7,419	■
In-Service On-time Performance	67.96%	68.80%	80%	63.44%	63.29%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	4.85	3.46	■
Complaints per 100,000 Boardings	3.36	4.74	3.75	6.01	4.79	■
Division 10						
On-Time Pullouts *	99.56%	99.26%	100%	99.37%	99.45%	◇
MMBCMF**	5,121	5,734	7,500	6,521	8,143	■
In-Service On-time Performance	63.56%	67.34%	80%	61.46%	59.87%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	4.95	5.30	■
Complaints per 100,000 Boardings	3.13	4.73	3.75	5.10	4.75	■

* 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. **ATMS data is unavailable.**

** 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.

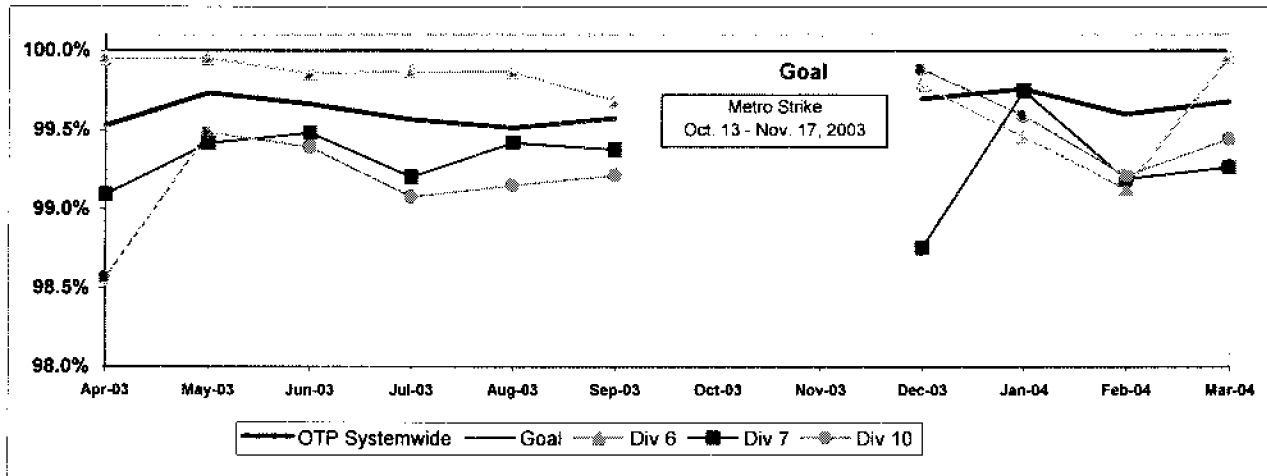■Red - High probability that the FY04 target will not be achieved — significant problems and/or delays.

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

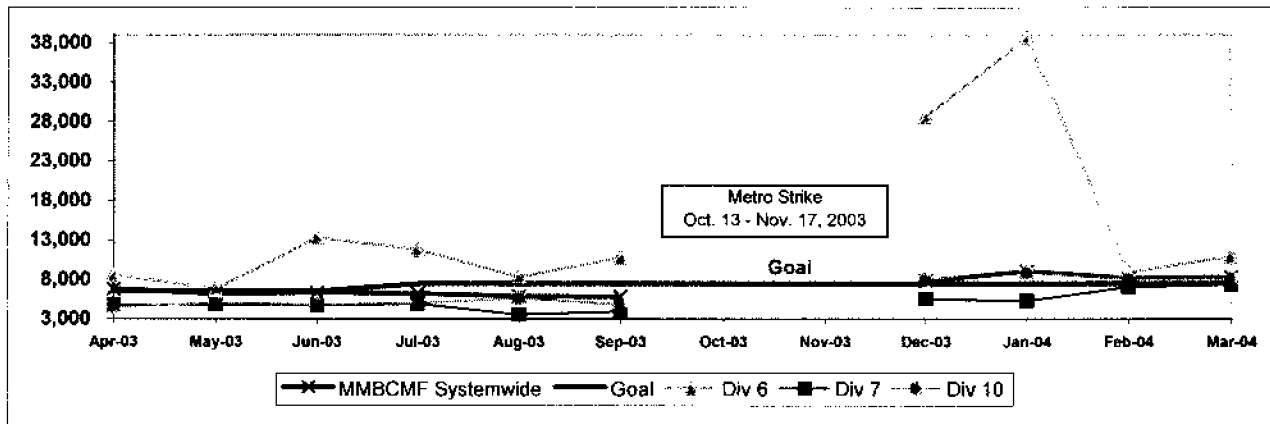### OTP - Systemwide Trend and Divisions 6, 7 and 10*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

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)

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

Outlates & Cancellations by Sector Division*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

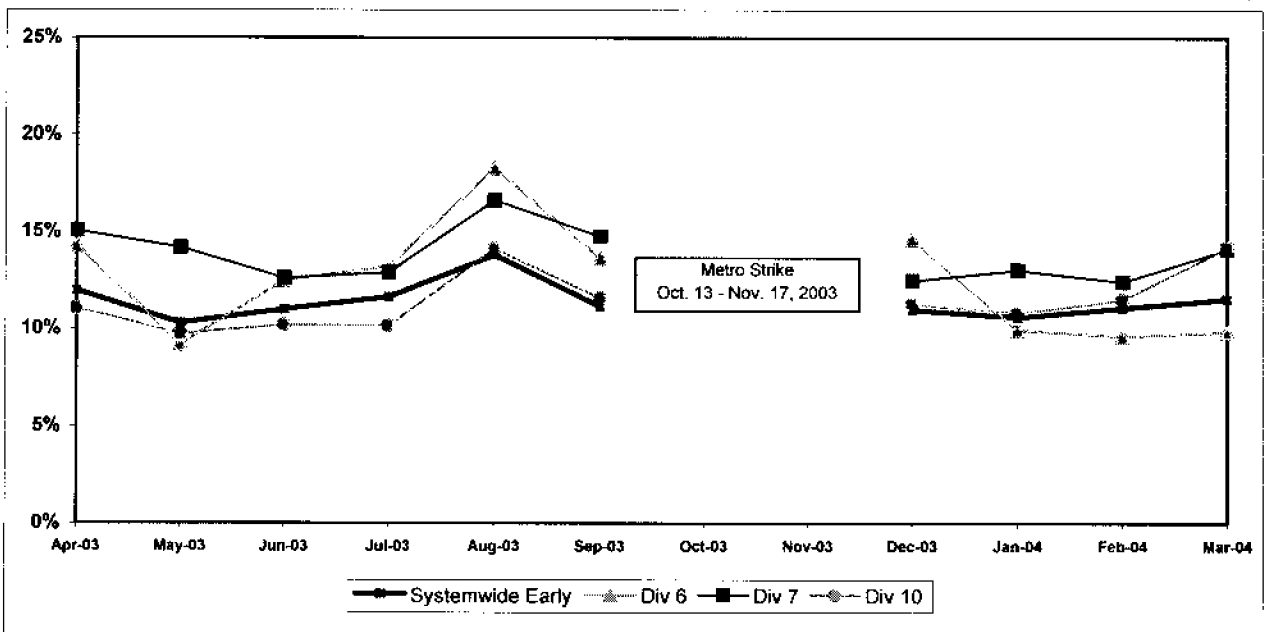| Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Westside/Central (WC)							99.43%			
6	2507	0	0.00%	1	0.04%	0.41%	99.96%	0	1	0
7	9132	2	0.02%	65	0.71%	27.35%	99.27%	3	59	5
10	9554	0	0.00%	53	0.55%	21.63%	99.45%	2	47	4
SYS. TOTAL	76168	3	0.00%	242	0.32%	100.00%	99.88%	10	217	18

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
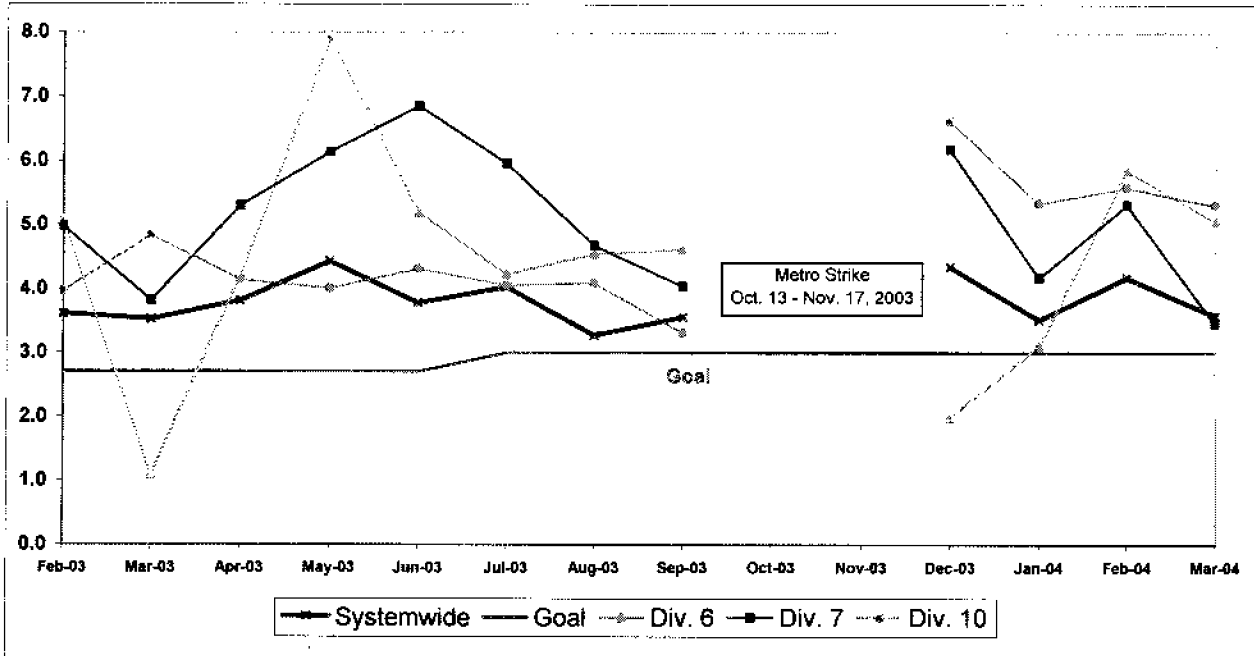### ISOTP - 1 Minute Tolerance for Running Hot

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 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	Mar. Month	Status
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.00%	99.68%	99.61%	◕
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	14,404	11,731	◕
In-Service On-time Performance	99.60%	99.15%	99.50%	99.10%	98.82%	◇
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	1.09	1.35	◇
Metro Blue Line (MBL)						
On-Time Pullouts	99.43%	99.07%	99.00%	99.91%	100.00%	◕
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,000	10,755	7,398	◕
In-Service On-time Performance	98.70%	97.59%	98.50%	98.84%	98.26%	◕
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	1.44	2.04	◇
Complaints per 100,000 Boardings	0.97	1.30	0.88	1.06	1.11	◇
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.00%	99.83%	100.00%	◕
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	12,268	11,813	◉
In-Service On-time Performance	99.16%	98.21%	99.50%	99.00%	98.03%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.11	0.00	◉
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.19	1.57	◇
Metro Gold Line (MGoL)						
On-Time Pullouts			99.00%	100.00%	100.00%	◉
Mean Miles Between Chargeable Mechanical Failures			10,000	9,406	5,860	◇
In-Service On-time Performance			99.00%	98.41%	98.05%	◇
Traffic Accidents Per 100,000 Train Miles			0.20	0.36	0.00	◇
Complaints per 100,000 Boardings			TBD	3.85	2.67	■■

◯ 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.
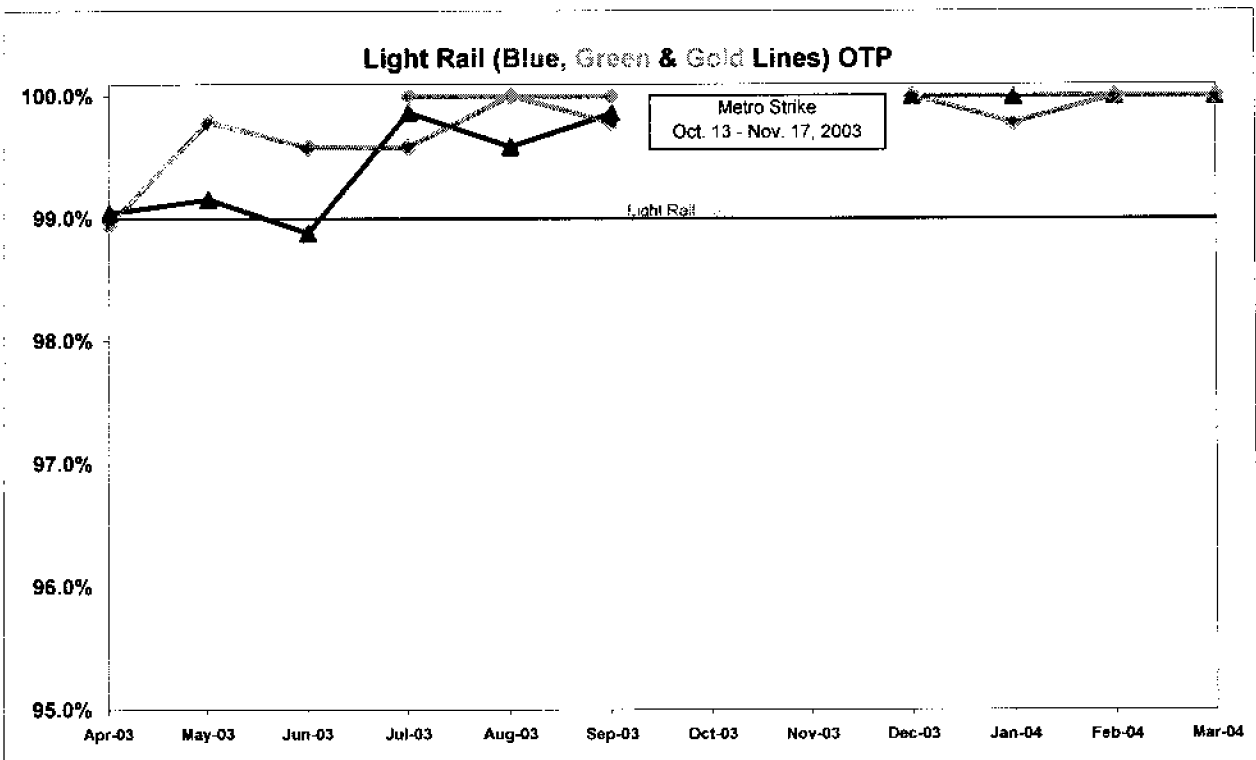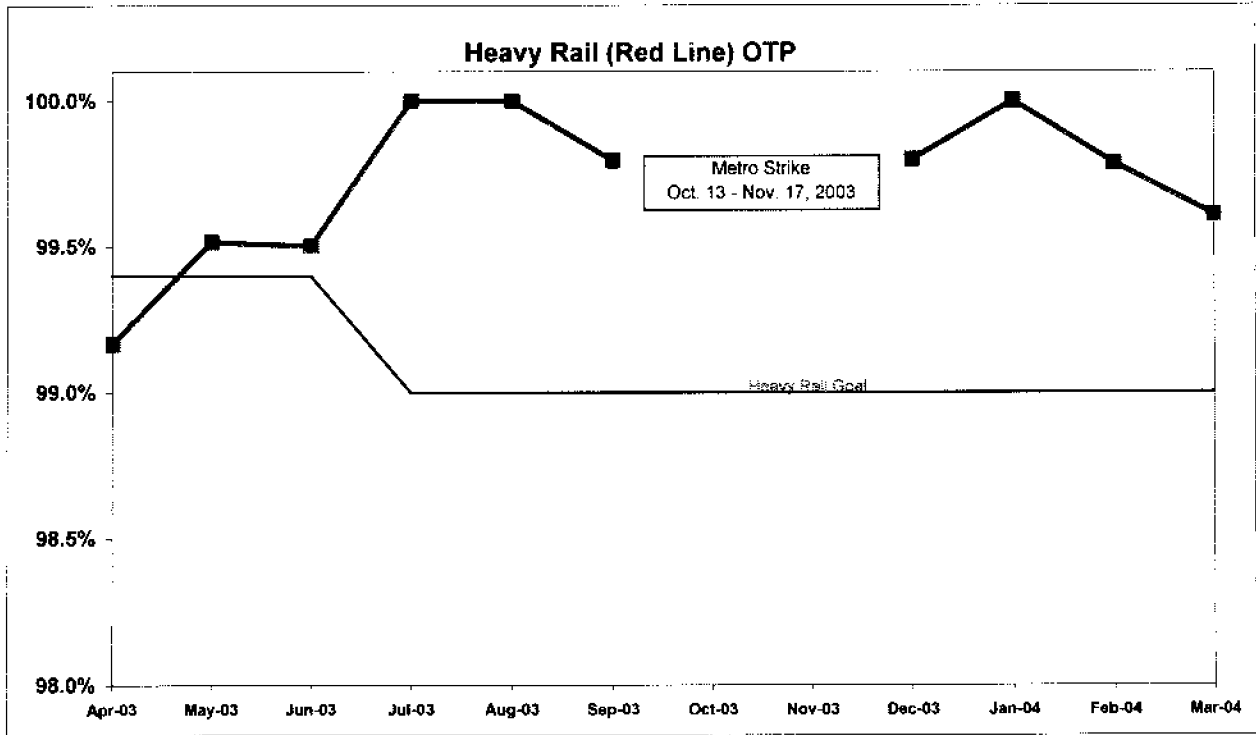
■■ Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

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

Heavy Rail (Red Line) OTP

Metro Strike
Oct. 13 - Nov. 17, 2003

Heavy Rail Goal

Light Rail (Blue, Green & Gold Lines) OTP

Metro Strike
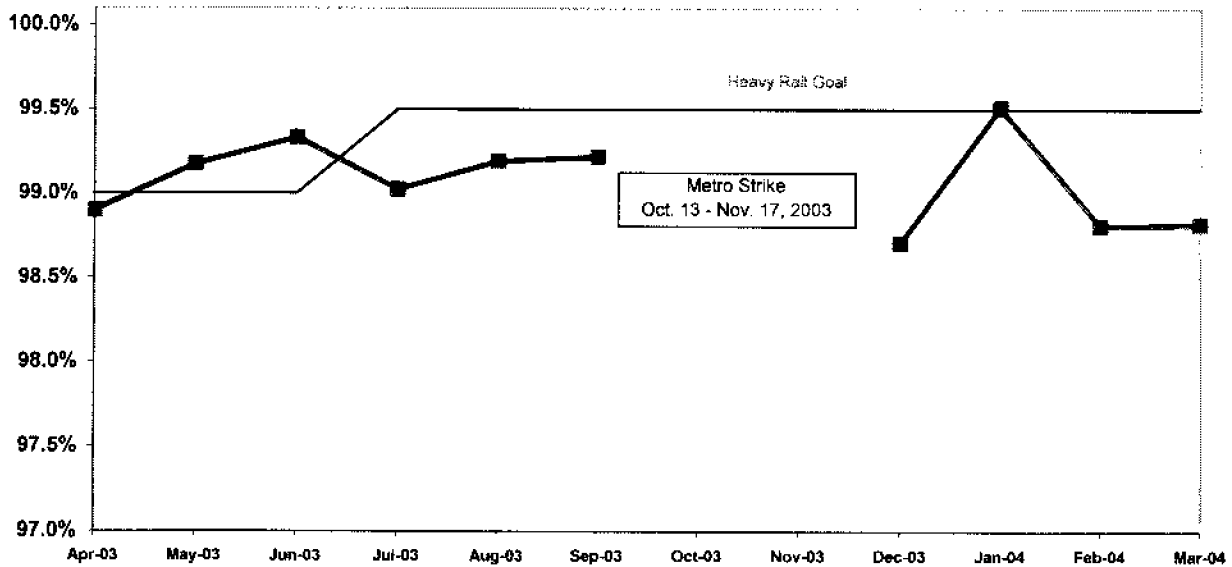Oct. 13 - Nov. 17, 2003

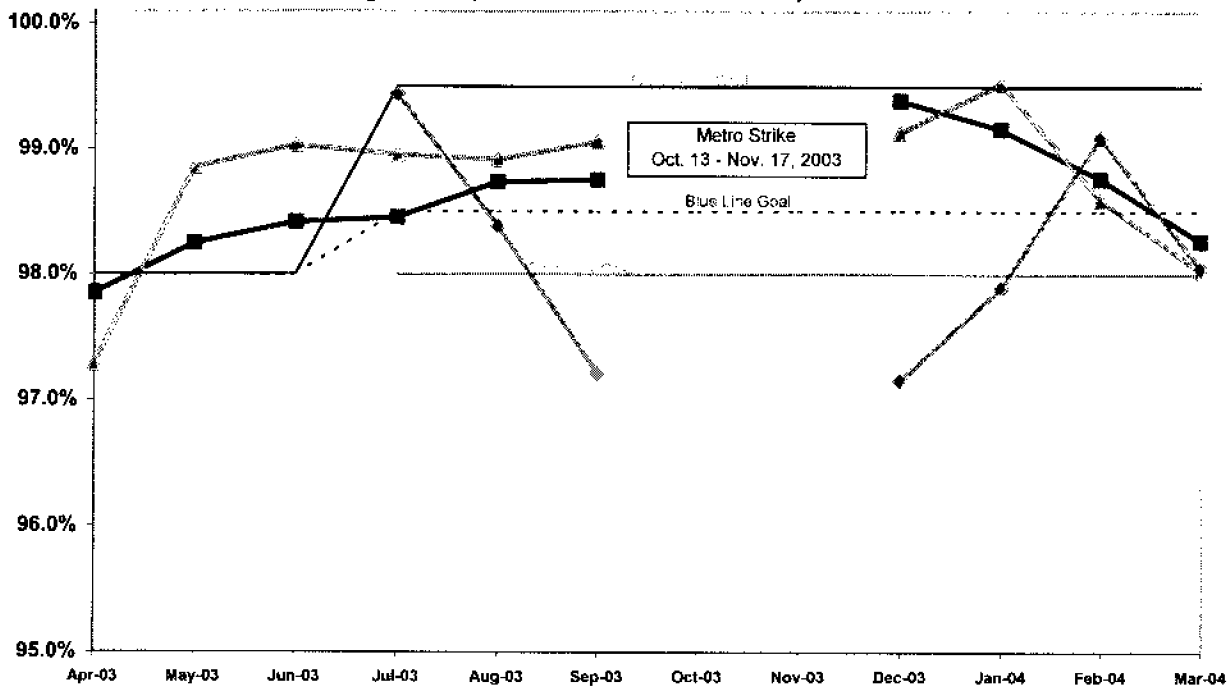Light Rail

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

Heavy Rail Goal

Metro Strike
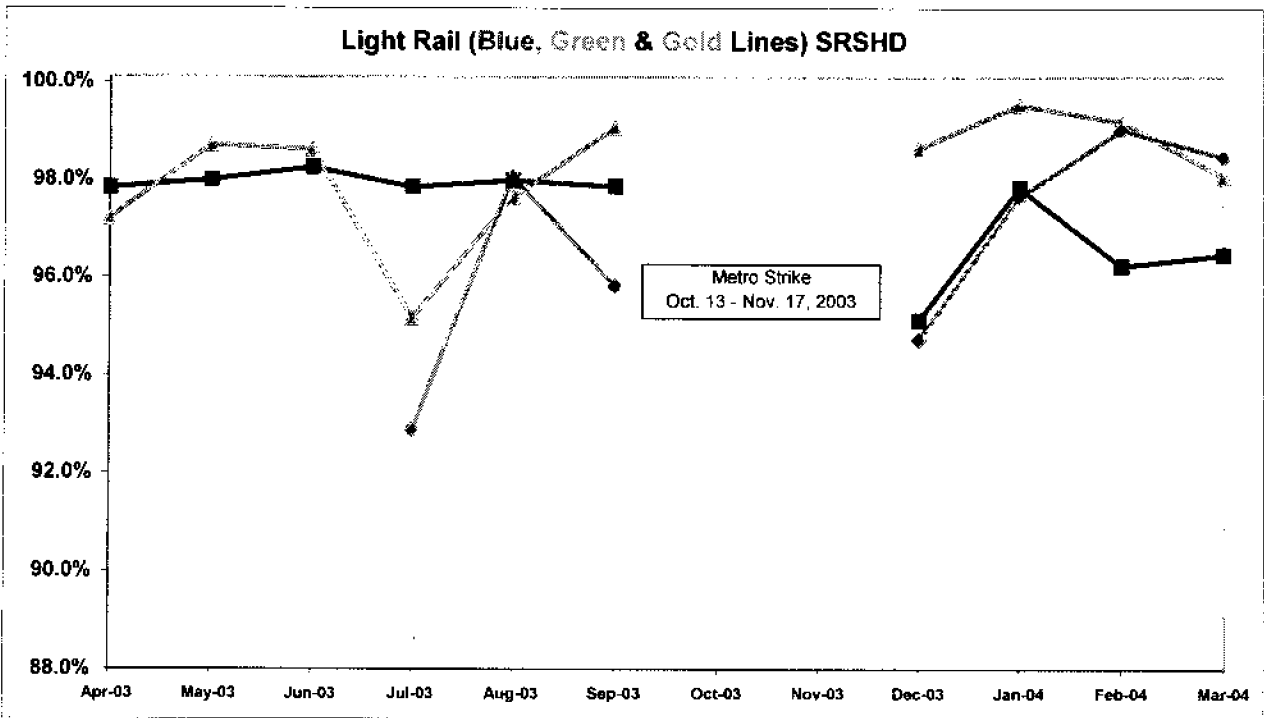Oct. 13 - Nov. 17, 2003

(Y-axis: 97.0% to 100.0%; X-axis: Apr-03 through Mar-04)

Light Rail (Blue, Green & Gold Lines) ISOTP

Metro Strike
Oct. 13 - Nov. 17, 2003

Blue Line Goal

(Y-axis: 95.0% to 100.0%; X-axis: Apr-03 through Mar-04)

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

Metro Strike
Oct. 13 - Nov. 17, 2003

Light Rail (Blue, Green & Gold Lines) SRSHD

Metro Strike
Oct. 13 - Nov. 17, 2003
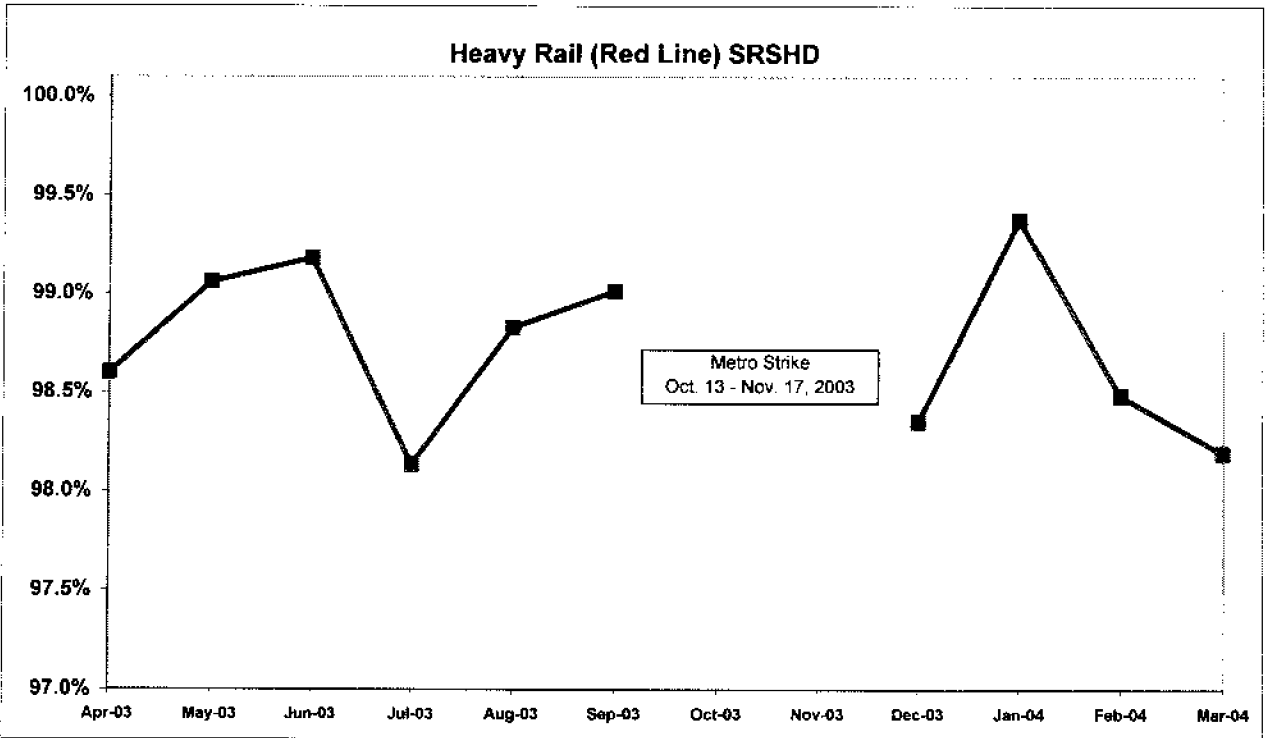
Mean Miles Between Chargeable Mechanical Failures

**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

Metro Strike
Oct. 13 - Nov. 17, 2003

Goal

Red Line   Blue Line   Green Line   GOAL   Gold Line
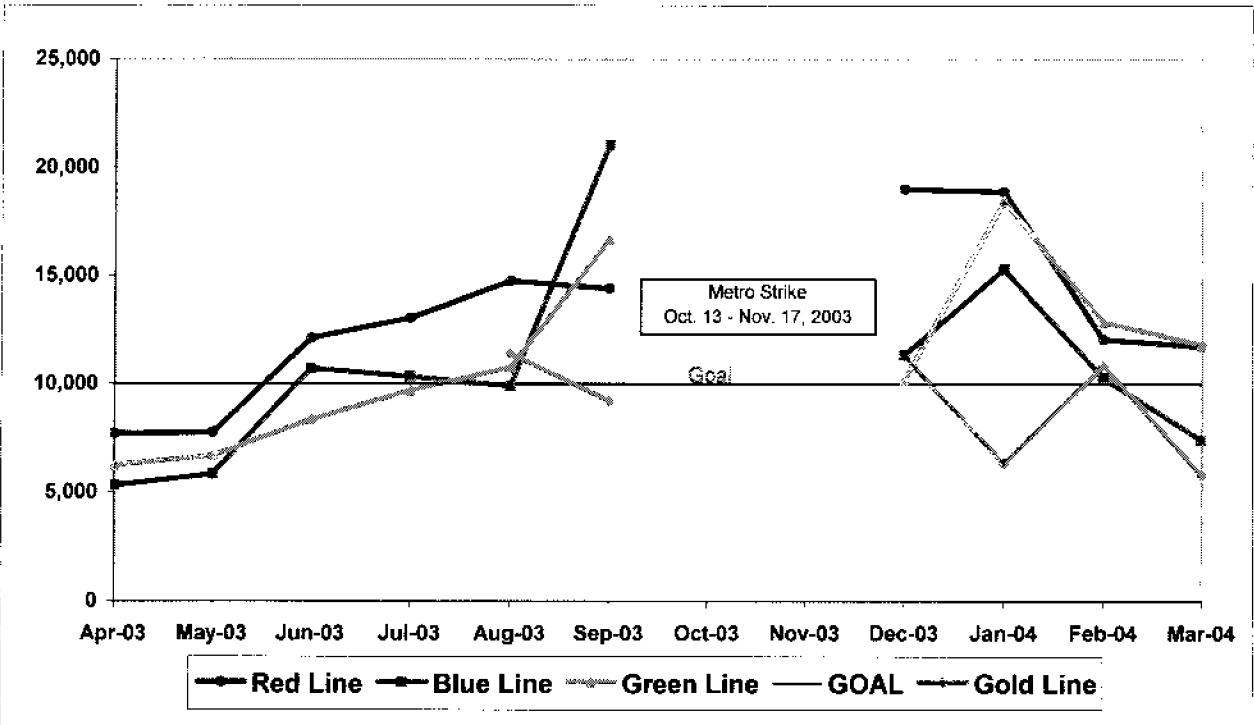
RAIL CLEANLINESS

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
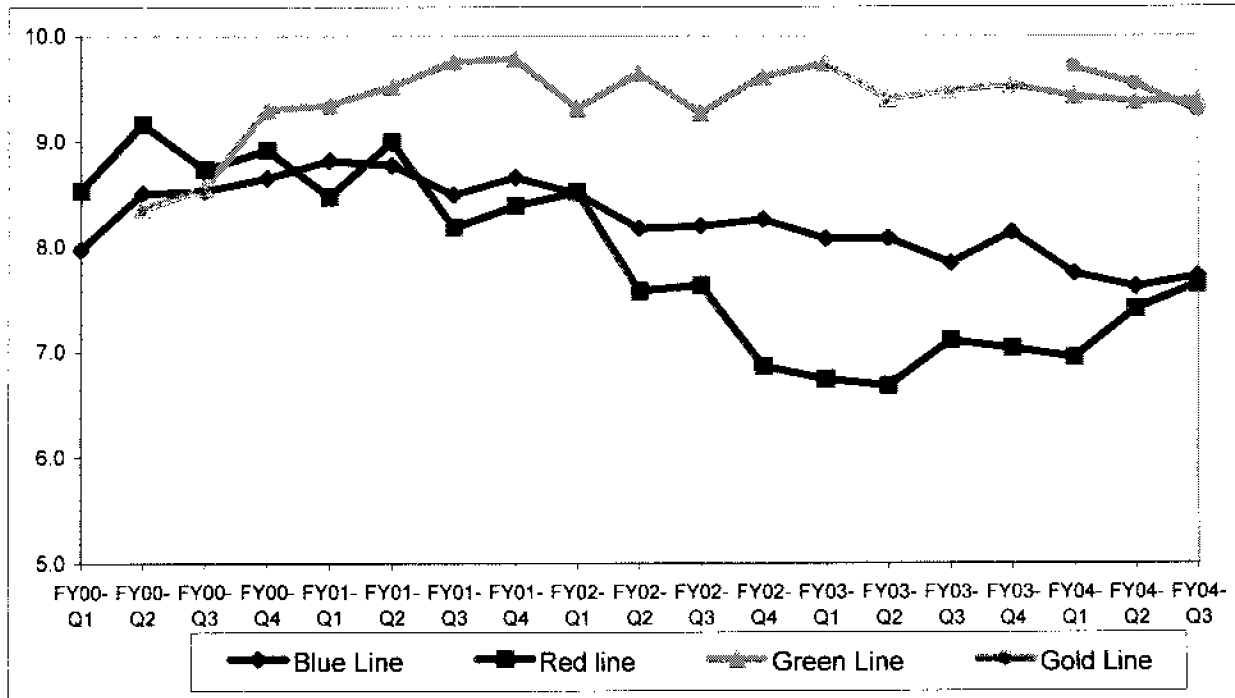
Analysis: Overall cleanliness scores for Divisions 11, 20, 21 and 22 remained consistent with the second quarter of FY04. Divisions 21 and 22 received overall ratings above the 8.0 mark. Divisions 11 and 20 scored 7.7 and 7.6, respectively.

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

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

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. **ATMS data unavailable.**

OTP - Systemwide Trend
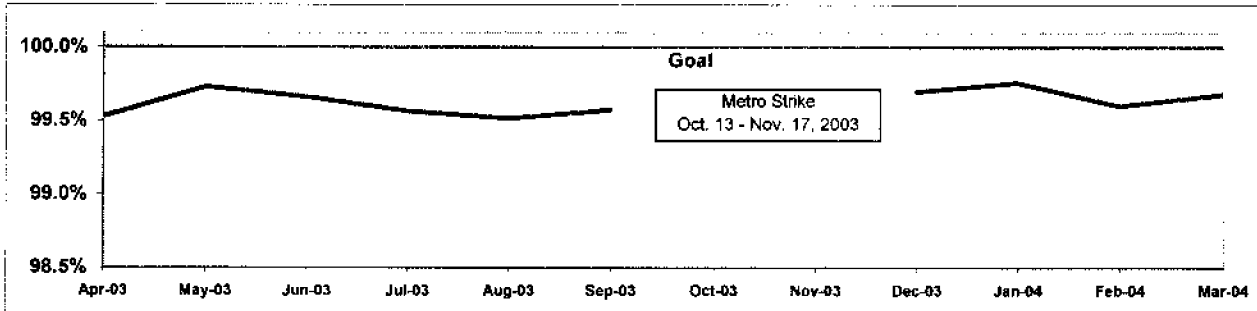
OTP by Sector Bus Operating Divisions
January - March 2004
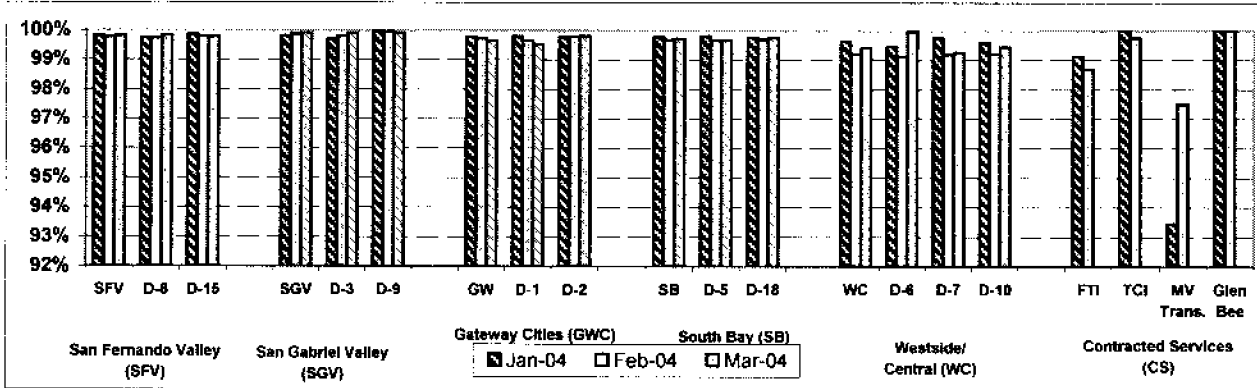
Outlates & Cancellations by Sector Divisions*

| 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)							99.81%			
8	5689	0	0.00%	9	0.16%	3.67%	99.84%	2	7	0
15	7590	0	0.00%	16	0.21%	6.53%	99.79%	0	16	0
San Gabriel Valley (SGV)							99.91%			
3	6254	0	0.00%	6	0.10%	2.45%	99.90%	0	5	1
9	5815	0	0.00%	5	0.09%	2.04%	99.91%	1	4	0
Gateway Cities (GWC)							99.67%			
1	6320	0	0.00%	30	0.47%	12.24%	99.53%	0	29	1
2	6076	0	0.00%	11	0.18%	4.49%	99.82%	0	9	2
South Bay (SB)							99.73%			
5	8289	1	0.01%	25	0.30%	10.61%	99.69%	0	25	1
18	8942	0	0.00%	21	0.23%	8.57%	99.77%	2	15	4
Westside/Central (WC)							99.43%			
6	2507	0	0.00%	1	0.04%	0.41%	99.96%	0	1	0
7	9132	2	0.02%	65	0.71%	27.35%	99.27%	3	59	5
10	9554	0	0.00%	53	0.55%	21.63%	99.45%	2	47	4
TOTAL	76168	3	0.00%	242	0.32%	100.00%	99.68%	10	217	18

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. 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.

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
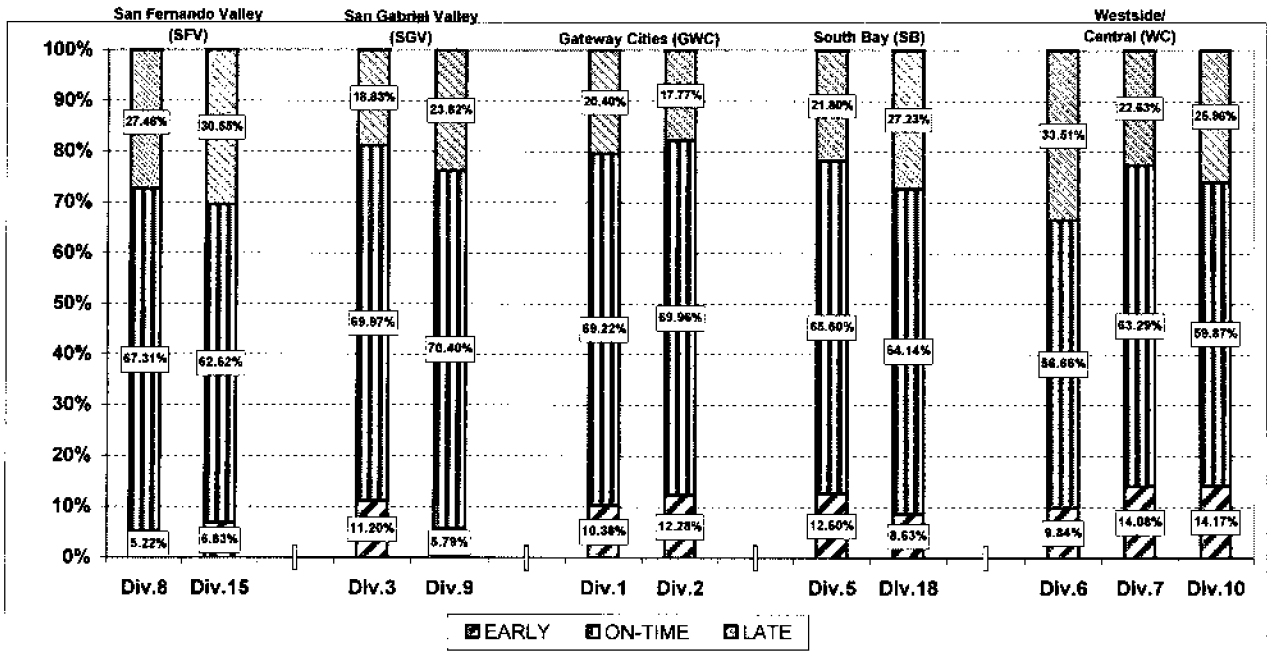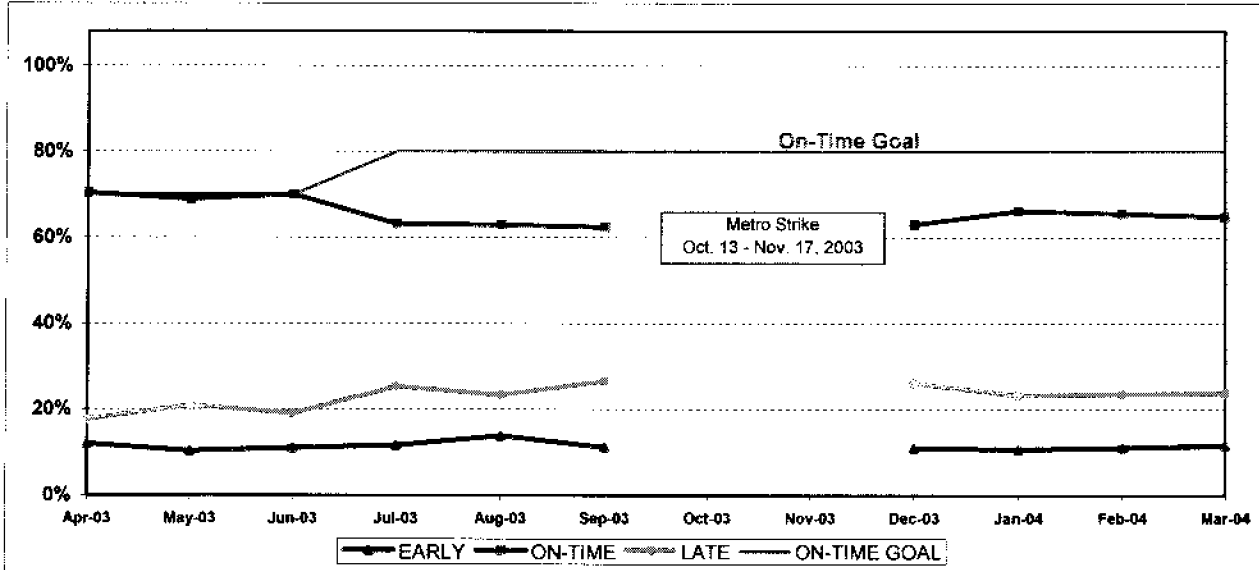
ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	7.09%	7.12%	0.03%
On-Time	70.09%	68.69%	-1.40%
Late	22.82%	24.19%	1.37%
Division 15			
Early	8.08%	8.36%	0.28%
On-Time	66.13%	65.80%	-0.33%
Late	25.78%	25.83%	0.05%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	9.19%	0.70%
On-Time	78.22%	69.38%	-8.84%
Late	13.29%	21.43%	8.14%
Division 2			
Early	11.75%	13.27%	1.52%
On-Time	67.53%	66.26%	-1.27%
Late	20.73%	20.48%	-0.25%
South Bay Sector (SB)			
Division 5			
Early	12.57%	13.66%	1.09%
On-Time	66.30%	61.58%	-4.72%
Late	21.13%	24.76%	3.63%
Division 18			
Early	10.97%	10.27%	-0.70%
On-Time	61.23%	59.27%	-1.96%
Late	27.80%	30.46%	2.66%

	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.82%	1.35%
On-Time	71.08%	69.77%	-1.31%
Late	20.45%	20.41%	-0.04%
Division 9			
Early	11.47%	9.35%	-2.12%
On-Time	67.47%	66.77%	-0.70%
Late	21.06%	23.88%	2.82%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	12.62%	-0.21%
On-Time	65.93%	59.53%	-6.40%
Late	21.25%	27.85%	6.60%
Division 7			
Early	12.03%	13.72%	1.69%
On-Time	68.80%	63.44%	-5.36%
Late	19.16%	22.84%	3.68%
Division 10			
Early	11.91%	11.98%	0.07%
On-Time	67.34%	61.46%	-5.88%
Late	20.75%	26.56%	5.81%

SYSTEMWIDE			
Early	10.70%	11.48%	0.78%
On-Time	69.23%	64.17%	-5.07%
Late	20.06%	24.35%	4.29%

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
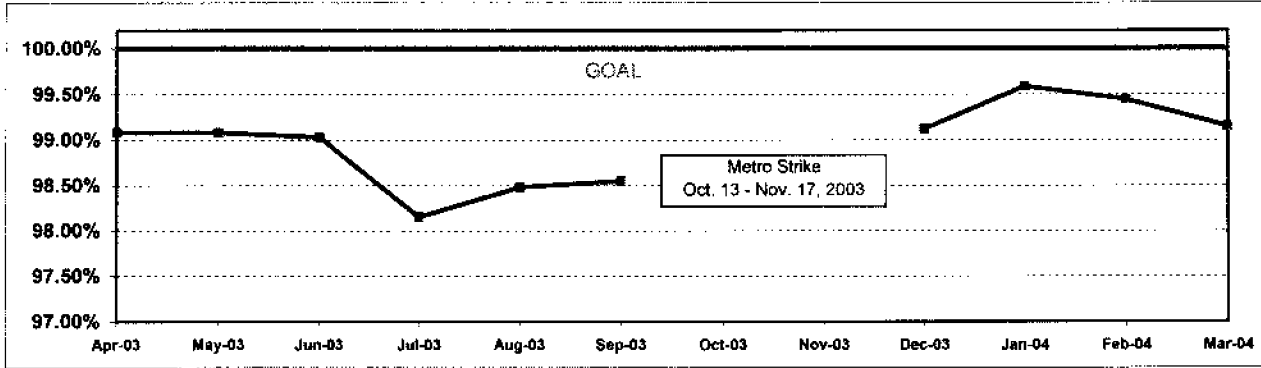
Performance Year-to-Date Compared To Last Year*

SRSHD	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	99.25%	86.54%	-12.71%
Division 15	98.99%	86.25%	-12.74%

SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	86.38%	-12.65%
Division 9	99.44%	86.76%	-12.68%

Gateway Cities Sector (GWC)			
Division 1	99.34%	86.60%	-12.74%
Division 2	99.06%	86.39%	-12.68%

Westside/Central Sector (WC)			
Division 6	98.97%	85.20%	-13.77%
Division 7	99.00%	86.17%	-12.83%
Division 10	98.92%	86.21%	-12.70%

South Bay Sector (SB)			
Division 5	99.12%	86.57%	-12.56%
Division 18	98.85%	86.10%	-12.75%

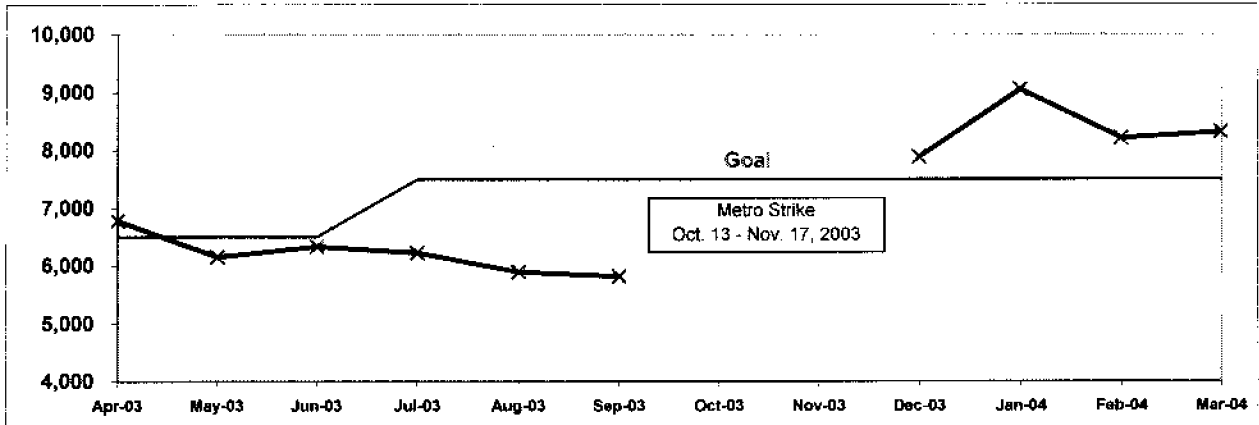| Systemwide	99.07%	86.34%	-12.73%
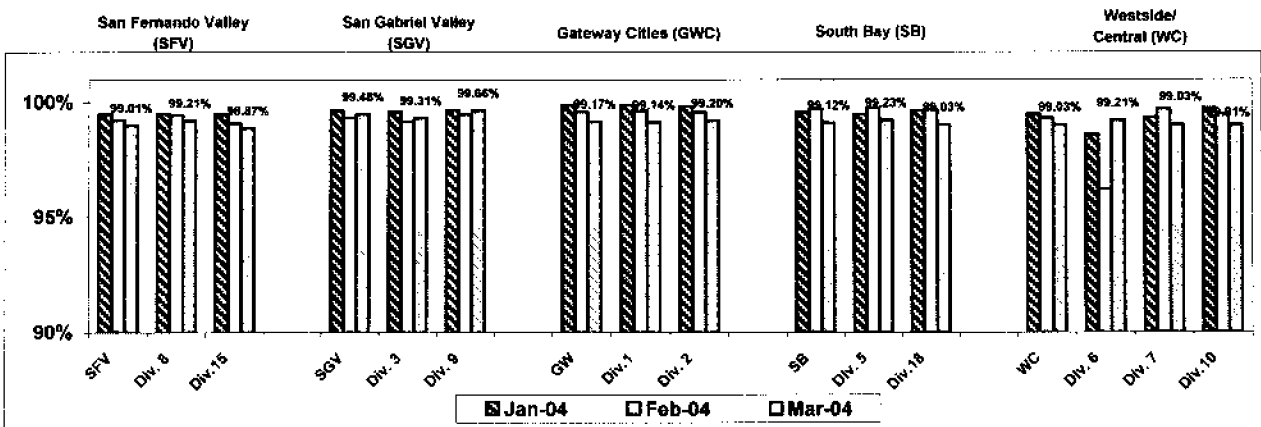
MAINTENANCE PERFORMANCE

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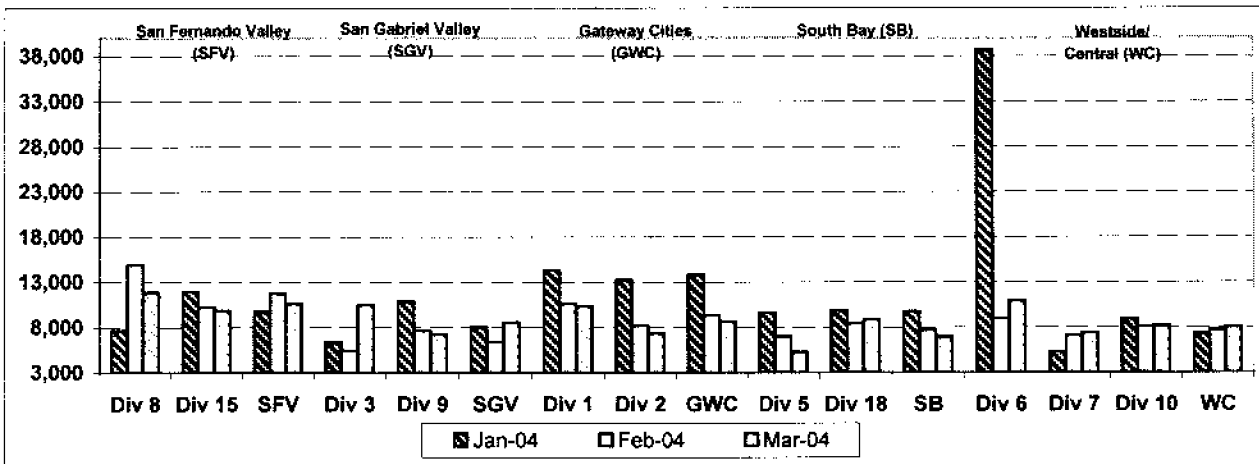
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
(Total Hub Miles / by Chargeable Mechanical Related Roadcalls)
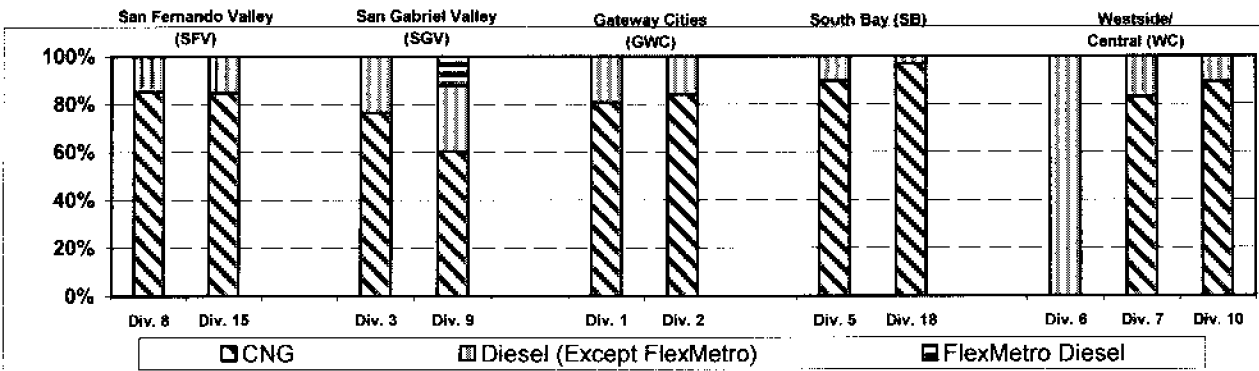
Systemwide Trend

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

Bus Operating Sector Divisions
January - March 2004

Fleet Mix by Fuel Type

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

	Number of Buses	Percent of Buses
CNG	1,914	75.86%
Diesel (Except FlexMetro)	491	19.46%
FlexMetro Diesel	24	0.95%
Gasoline	60	2.38%
Propane	34	1.35%
Total	2,523	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
6.9	6.2	7.1	6.6	4.4	3.9	4.1	6.0

WC		
Div 6	Div 7	Div 10
9.9	4.9	6.0

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
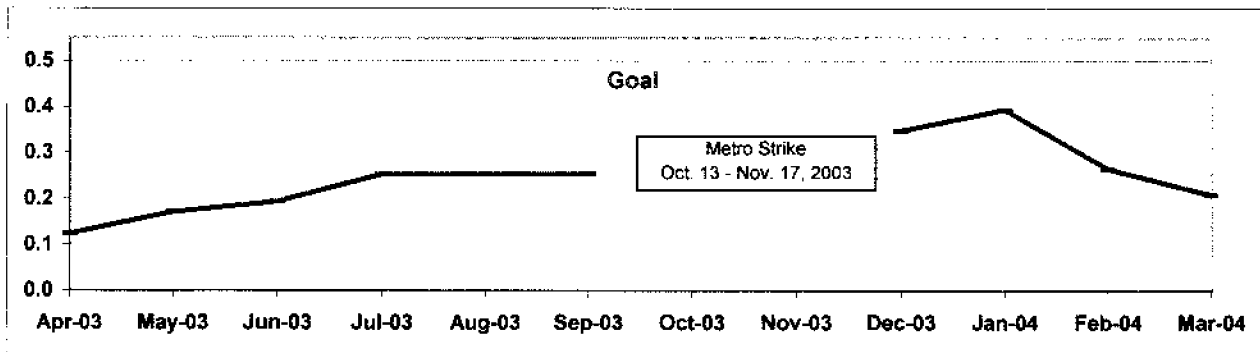
Past Due Critical PMPs - by Sectors' Divisions
### January - March 2004
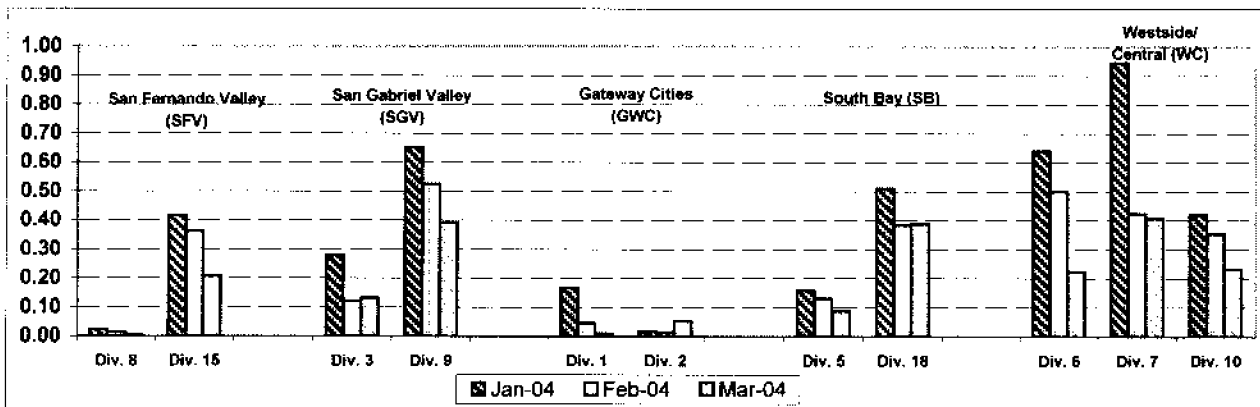
BUS CLEANLINESS

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
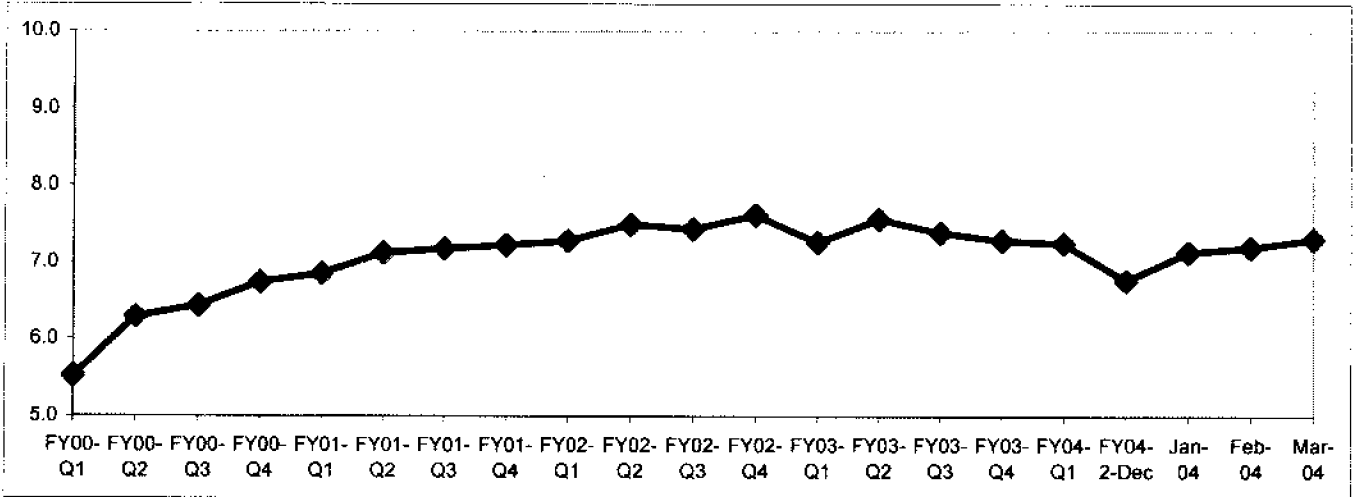
Bus Operating Divisions by Sector
December 2003 - March 2004

□FY04-2-Dec □Jan-04 ■Feb-04 ▣Mar-04
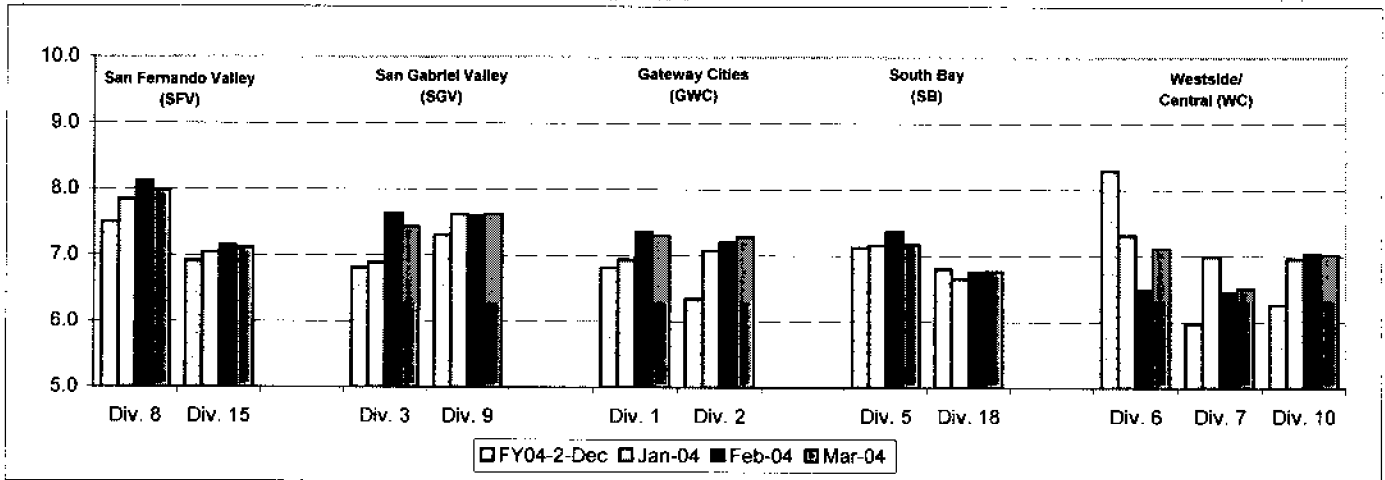
Analysis: Division 8's overall rating improved half a point to an 8.0. Overall cleanliness scores for Divisions 1, 2, 3, 6, 7 and 10 improved half a point or better in the third quarter. Overall cleanliness scores for Divisions 5, 9, 15 and 18 remained consistent with the second quarter of FY04.

Scores for the categories of window etching, interior graffiti, exterior graffiti, 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, stepwells and exterior cleanliness.

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
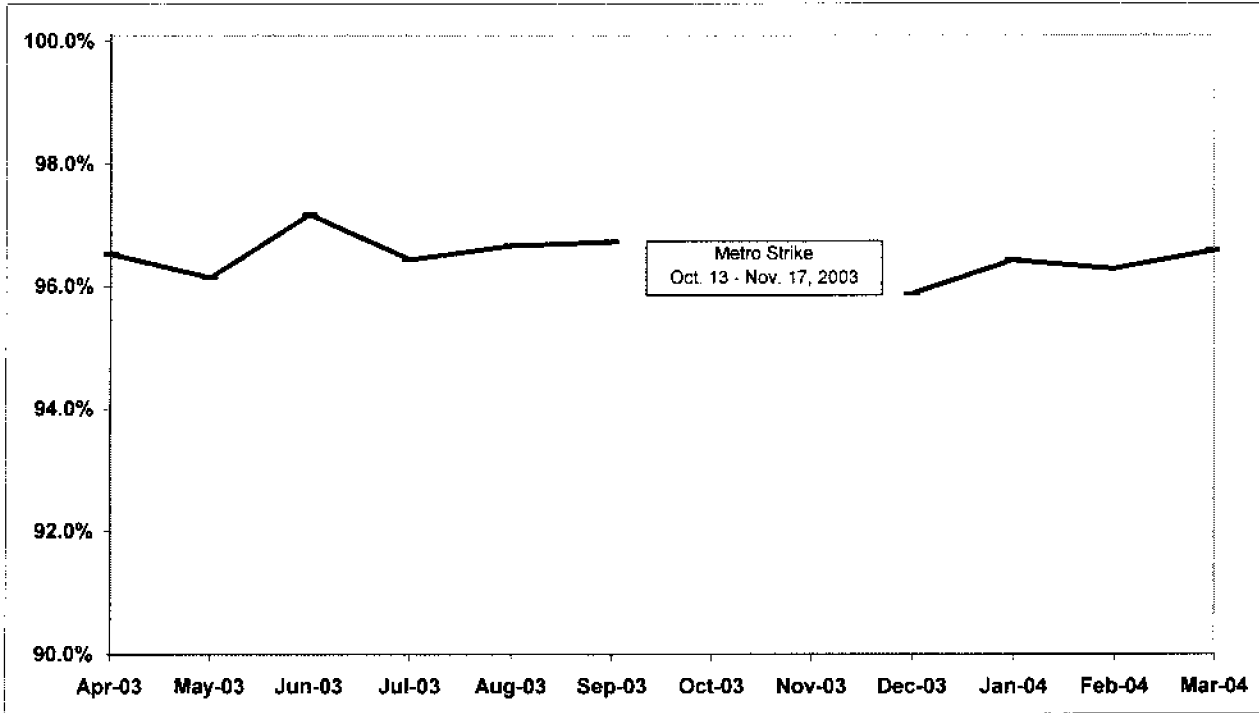
Maintenance Attendance - By Sectors' Divisions (By Current Month)
January - March 2004
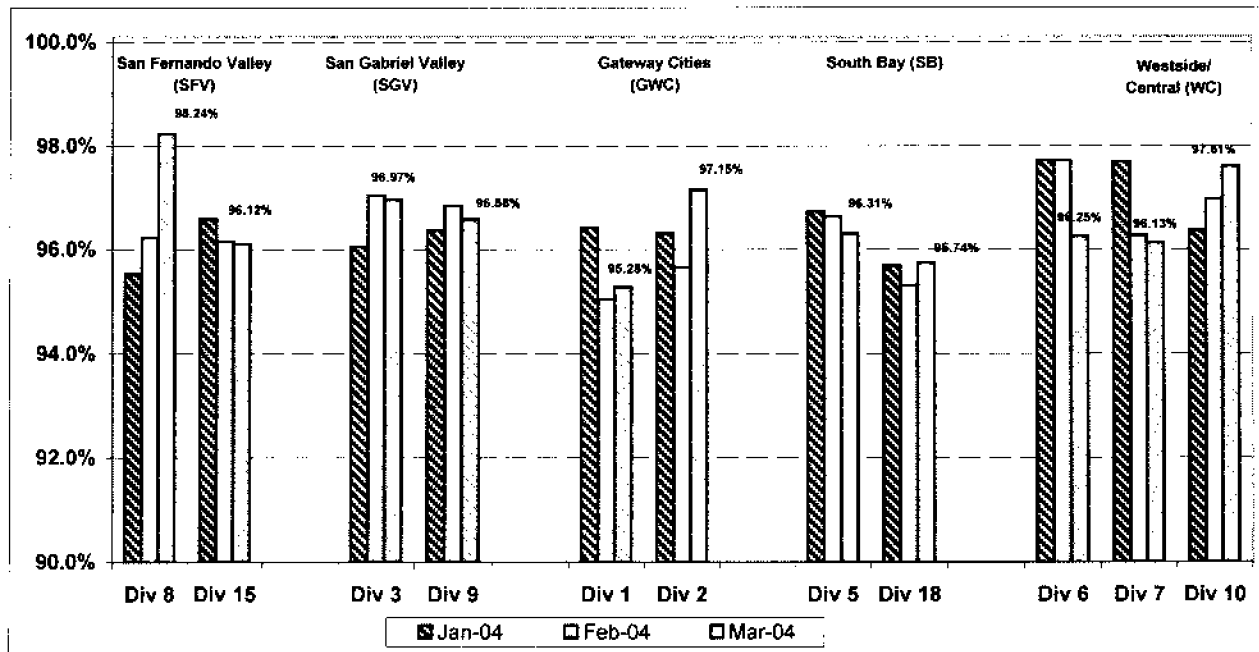
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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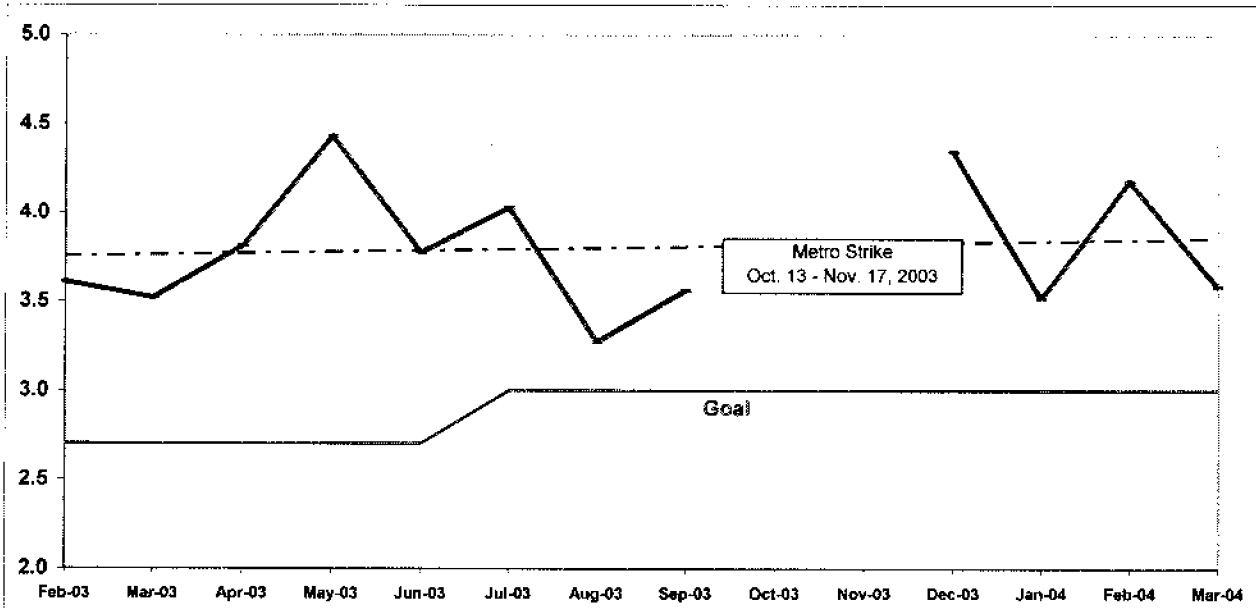
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.

Bus Operating Divisions - by Sectors' Divisions
January - March 2004
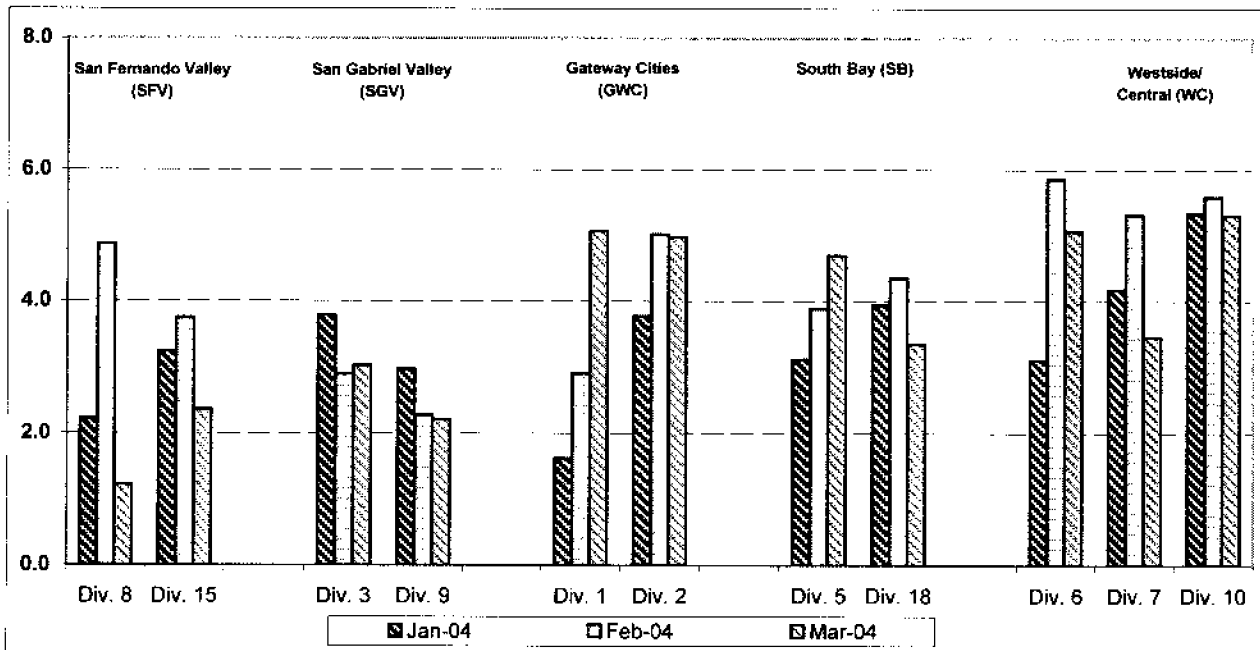
BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

Metro Strike
Oct. 13 - Nov. 17, 2003

Goal

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
January - March 2004

San Fernando Valley (SFV) — Div. 8 Div. 15
San Gabriel Valley (SGV) — Div. 3 Div. 9
Gateway Cities (GWC) — Div. 1 Div. 2
South Bay (SB) — Div. 5 Div. 18
Westside/ Central (WC) — Div. 6 Div. 7 Div. 10

Jan-04   Feb-04   Mar-04

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))
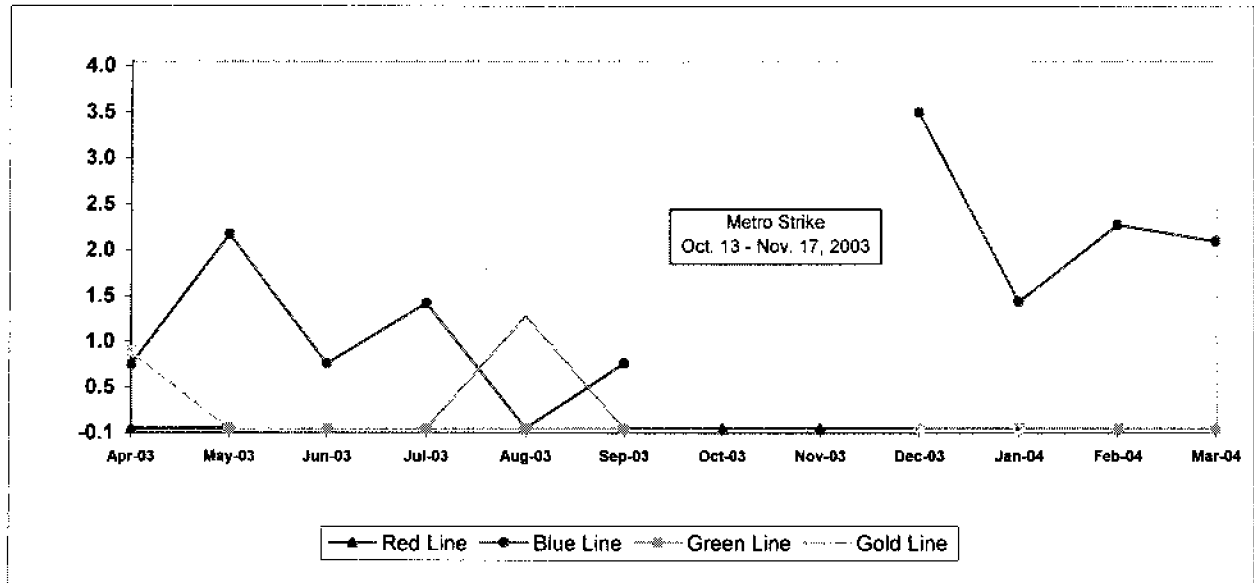
RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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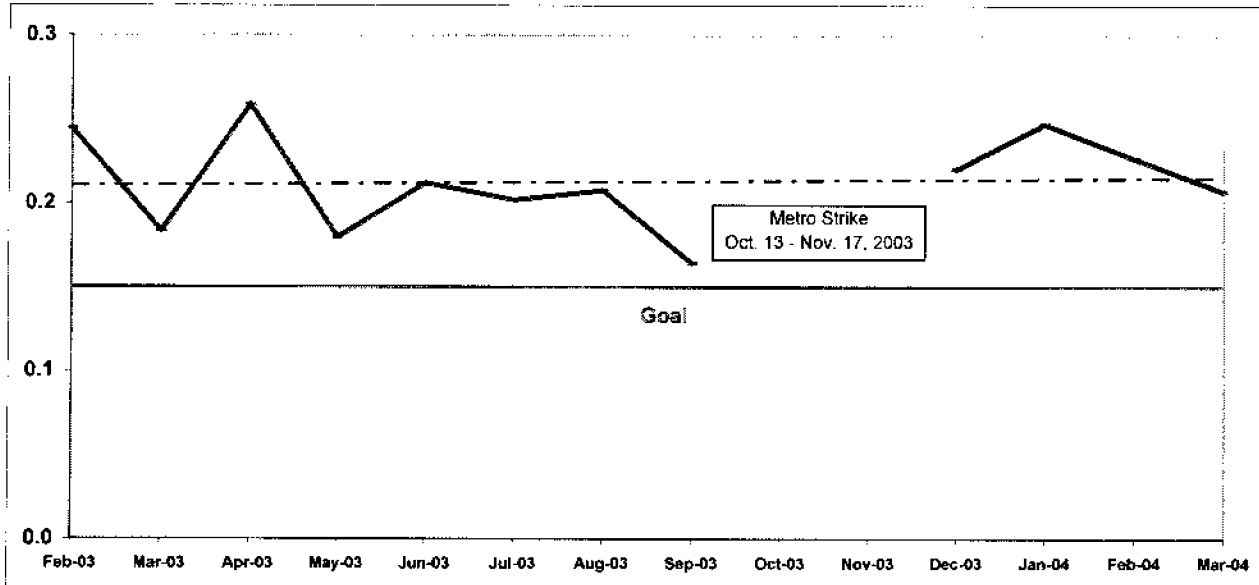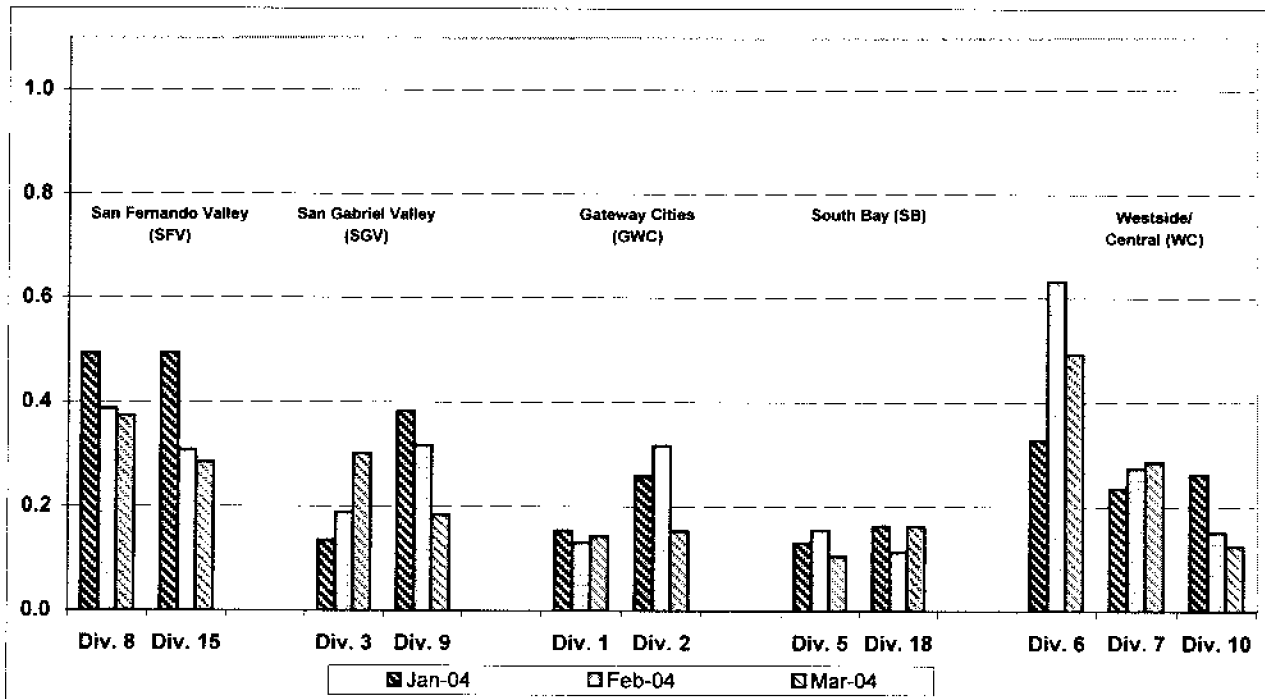
Calculation: Rail Passenger Accidents Per 100,000 Boardings = (The number of Rail Passenger Accidents / by (Train Boardings / by 100,000))
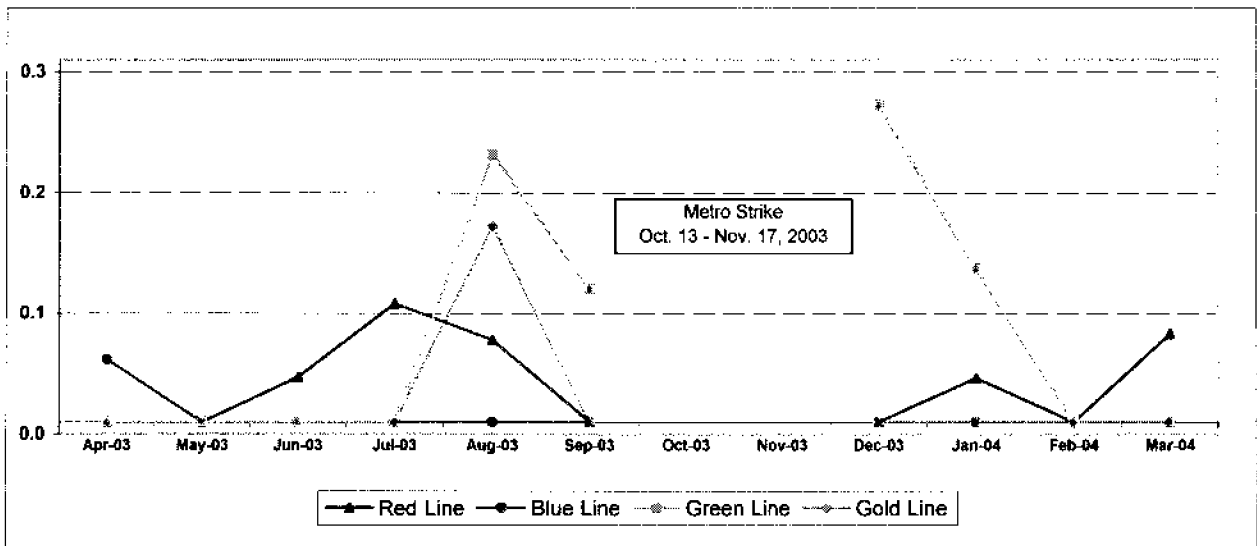
CUSTOMER SATISFACTION

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
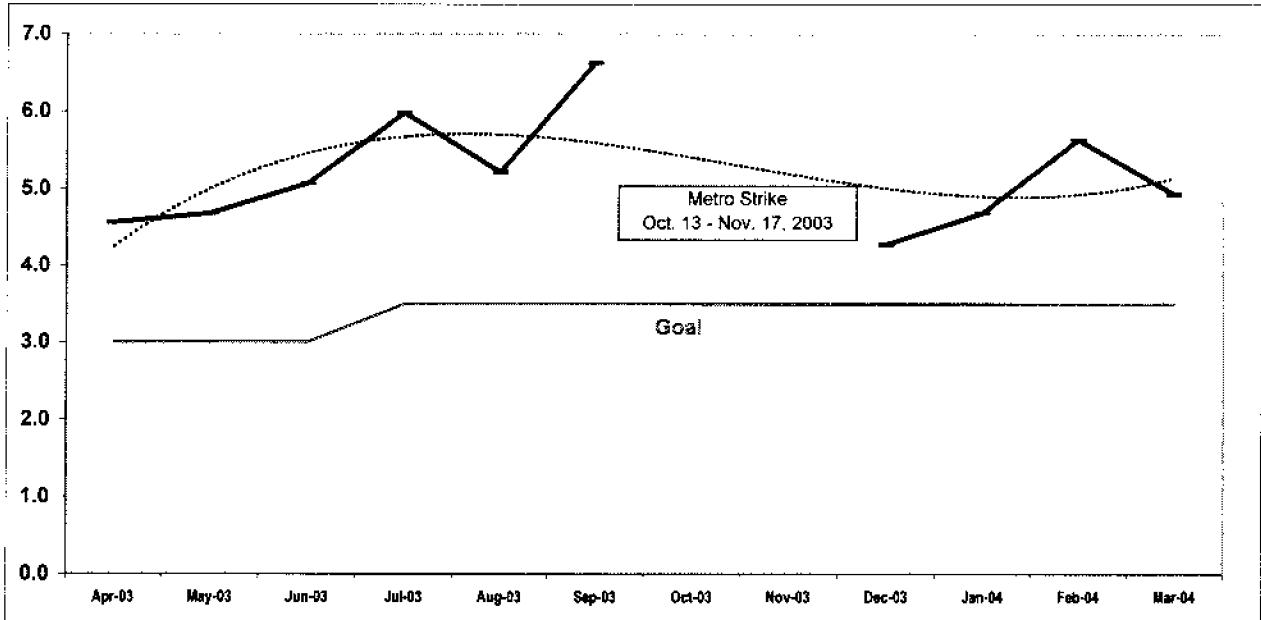
Bus Operating Divisions - by Sectors' Divisions
January - March 2004

* 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

Jan-04   Feb-04   Mar-04
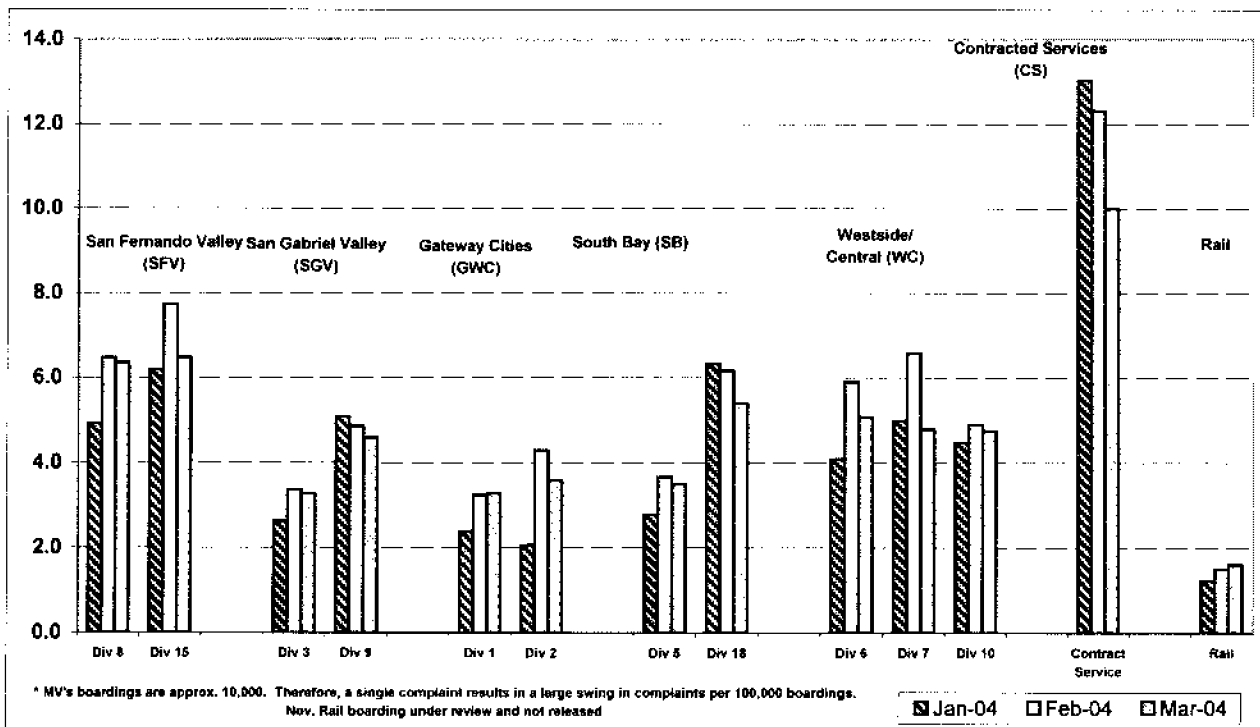
New Workers Compensation Claims per 100 Employees

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

Metro Strike
Oct. 13 - Nov. 17, 2003
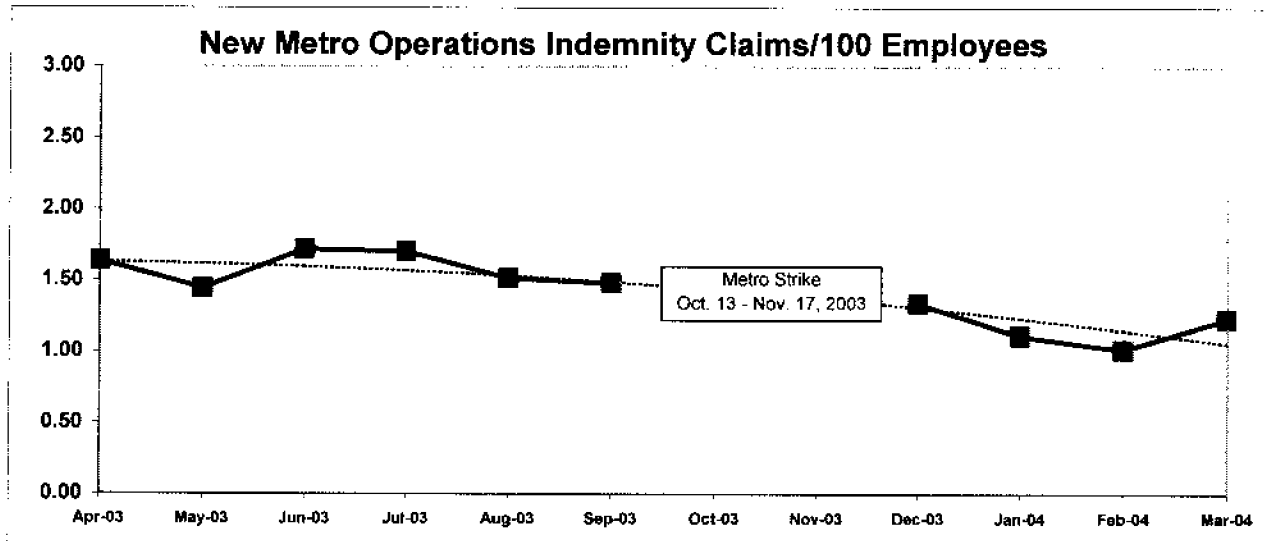
NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

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
January - March 2004
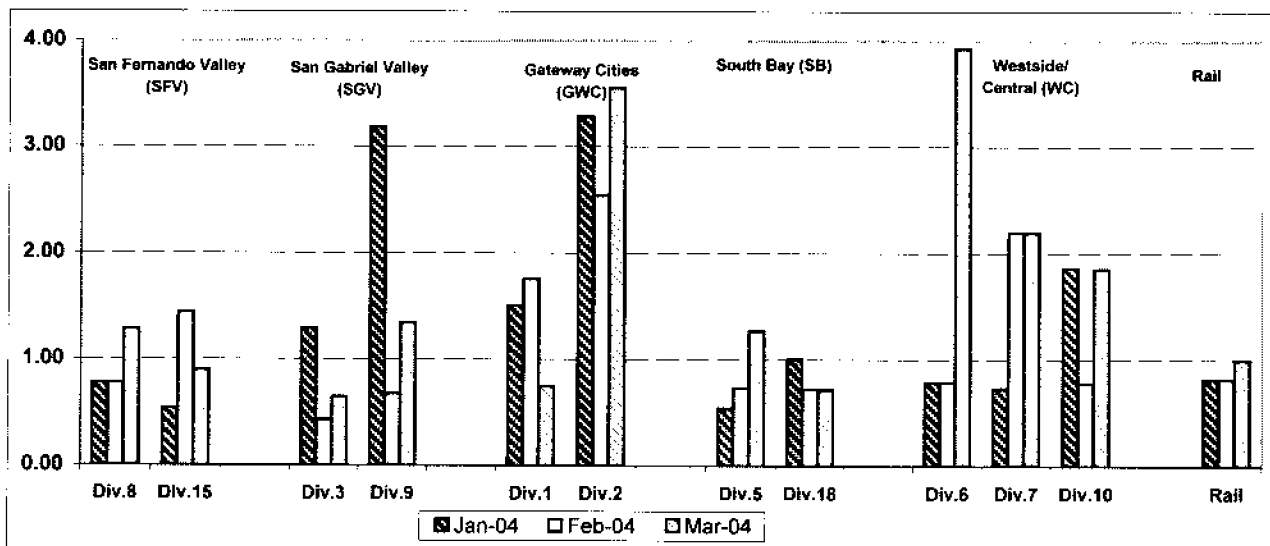
Monthly Calculations - March 2004
Metro Bus - Maintenance

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.

	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Maintenance												
Miles Between Mechanical Failures	25%	10349.2	7381.0	10531.9	5291.3	10972.2	7418.6	11927.4	7260.4	8143.2	9871.8	8910.4
Points		8	3	9	1	10	4	11	2	5	7	6
Attendance	15%	0.96408	0.97552	0.97002	0.97380	0.96251	0.96711	0.99069	0.97278	0.97783	0.96911	0.96141
Points		3	9	6	8	2	4	11	7	10	5	1
New WC Claims /100 Emp	25%	0.0000	0.0000	0.0000	0.0000	2.8571	2.3622	0.0000	1.6807	2.0408	0.7042	0.0000
Points		11	11	11	11	1	2	11	4	3	5	11
Bus Cleanliness	35%	7.627	7.580	7.769	7.038	7.563	6.194	7.988	7.663	7.056	6.988	6.863
Points		8	7	10	4	6	1	11	9	5	3	2
Totals		8.00	7.30	9.40	5.60	5.15	2.45	11.00	5.70	5.25	4.80	5.10

FINAL RANKING	DIV.	Div 8	Div 3	Div 1	Div 2	Div 9	Div 5	Div 10	Div 6	Div 18	Div 15	Div 7
	Score	11.00	9.40	8.00	7.30	5.70	5.60	5.25	5.15	5.10	4.80	2.45
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

Maintenance Division Ranking (Sorted)
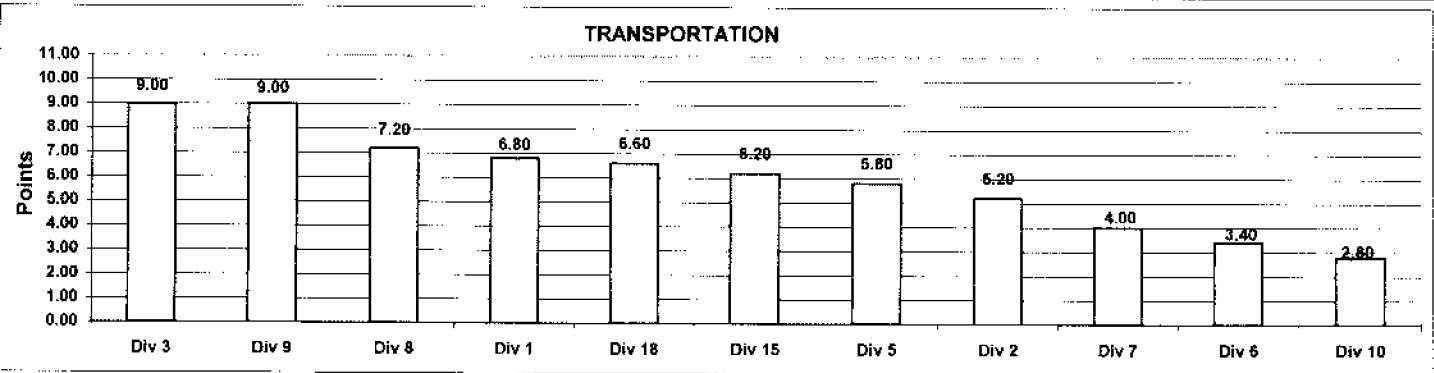

MAINTENANCE
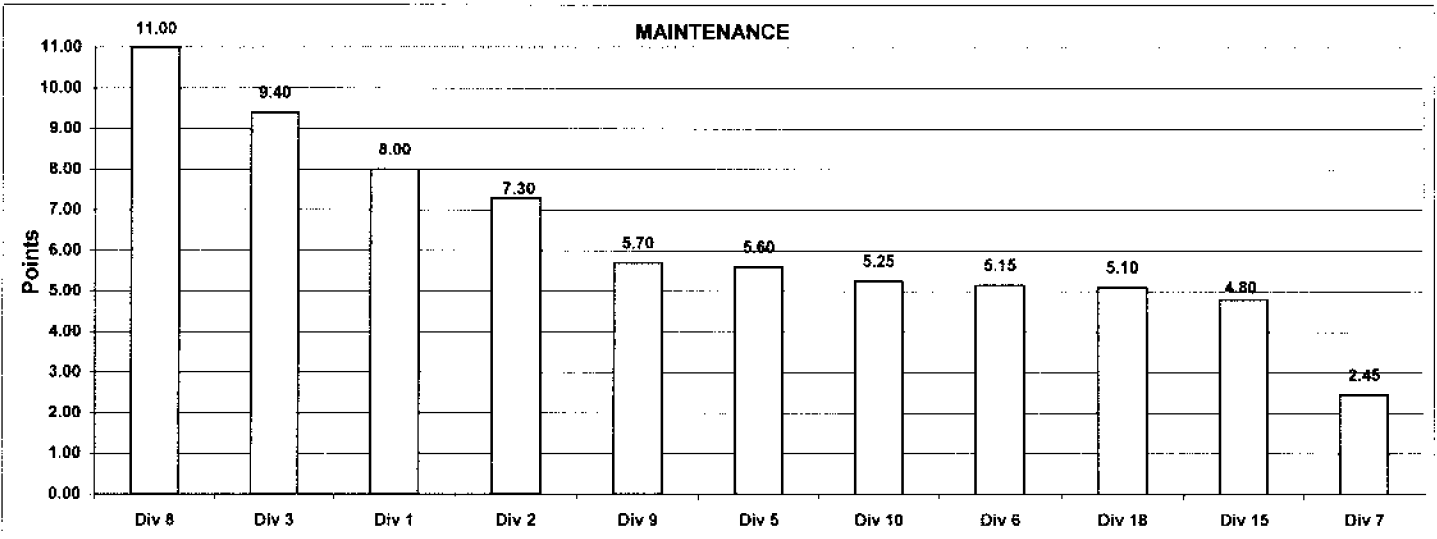
Monthly Calculations - March 2004
Metro Bus - Transportation

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.

	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%	0.6922	0.6996	0.6997	0.6560	0.5666	0.6329	0.6731	0.7040	0.5987	0.6262	0.6414
Points		8	9	10	6	1	4	7	11	2	3	5
Running Hot	20%	0.1036	0.1228	0.1120	0.1260	0.0964	0.1406	0.0522	0.0579	0.1417	0.0683	0.0863
Points		6	4	5	3	7	2	11	10	1	9	8
Accident Rate	20%	5.0689	4.9734	3.0274	4.6954	5.0633	3.4594	1.2170	2.2089	5.3028	2.3603	3.3601
Points		2	4	8	5	3	6	11	10	1	9	7
Complaints/100K												
Boardings	20%	3.2827	3.5858	3.2825	3.5025	5.0864	4.7904	6.3503	4.5837	4.7511	6.4777	5.4043
Points		10	8	11	9	4	5	2	7	6	1	3
New WC Claims /100												
Emp	20%	0.9947	4.7344	0.8745	1.6594	4.3328	2.1441	1.7519	1.2233	1.7987	0.9864	0.9178
Points		8	1	11	6	2	3	5	7	4	9	10
Totals		6.80	5.20	9.00	5.80	3.40	4.00	7.20	9.00	2.80	6.20	6.60

FINAL RANKING		Transportation Division Ranking (Sorted)									
	DIV.	Div 3	Div 9	Div 8	Div 1	Div 18	Div 15	Div 5	Div 2	Div 7	Div 6	Div 10
	Score	9.00	9.00	7.20	6.80	6.60	6.20	5.80	5.20	4.00	3.40	2.80
	Rank	1st	1st	2nd	4th	5th	6th	7th	8th	9th	10th	11th

TRANSPORTATION

Monthly Calculations - March 2004
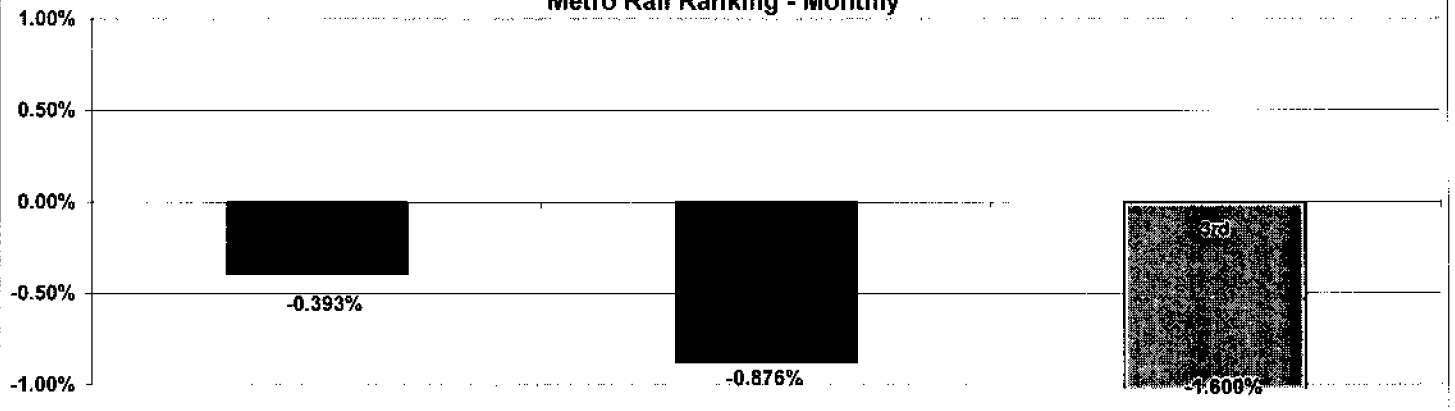## Metro Rail

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 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								
Wayside Availability	Mar-03	Mar-04	Yearly Improvement	Mar-03	Mar-04	Yearly Improvement	Mar-03	Mar-04	Yearly Improvement	Mar-03	Mar-04	Yearly Improvement
Track	100.00%	99.85%	-0.15%	100.00%	99.61%	-0.39%						
Signals	99.58%	99.72%	0.14%	100.00%	100.00%	0.00%						N.A.
Power	100.00%	99.94%	-0.06%	99.98%	99.88%	-0.10%						N.A.
Wayside Performance	99.86%	99.84%	-0.02%	99.99%	99.83%	-0.16%						N.A.
Vehicle Availability												
Vehicle Performance	99.58%	98.90%	-0.68%	99.87%	97.98%	-1.89%				N.A.		N.A.
Operator Availability												
Operators	100.00%	99.59%	-0.41%	100.00%	99.85%	-0.15%						N.A.
Service Performance												
ISOTP - Rail	99.56%	99.10%	-0.46%	99.84%	98.55%	-1.29%				N.A.		N.A.
Rail Line Performance	99.75%	99.36%	-0.39%	99.93%	99.05%	-0.88%				N.A.		N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	BLUE	RED		GOLD
Score	-0.393%	-0.876%		N.A.
Rank	1st	2nd	3rd	N.A.

Metro Rail Ranking - Monthly

- -0.393%
- -0.876%
- -1.600% (3rd)

Quarterly Calculations: FY04-Q3
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.

	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Maintenance and Transportation												
Miles Between Mechanical Failures	12.5%	11526	6914	6955	6668	13369	6422	10672	8317	8368	10643	9044
Points		10	6	3	2	11	1	9	4	5	8	7
Attendance	7.5%	0.9596	0.9651	0.9670	0.9692	0.9723	0.9689	0.9697	0.9684	0.9705	0.9655	0.9572
Points		2	3	5	8	11	7	9	6	10	4	1
New WC Claims /100 Emp	12.5%	0.0000	1.6692	0.5495	0.2571	0.9524	2.6247	0.3247	1.1494	1.3793	0.4717	0.2212
Points		11	2	6	9	5	1	8	4	3	7	10
Bus Cleanliness	17.5%	7.3000	7.3000	7.4000	7.2000	7.1000	6.5000	8.0000	7.6000	7.0000	7.1000	6.8000
Points		8	7	9	6	5	1	11	10	3	4	2
In-Service On-Time Performance	10%	0.7055	0.6774	0.7032	0.6380	0.5894	0.6450	0.6957	0.7067	0.6148	0.6613	0.6327
Points		10	7	9	4	1	5	8	11	2	6	3
Running Hot	10%	0.1047	0.1347	0.0971	0.1161	0.0978	0.1315	0.0665	0.0787	0.1213	0.0830	0.0881
Points		5	1	7	4	6	2	11	10	3	9	8
Accident Rate	10%	3.2195	4.6117	3.2526	3.9095	4.6305	4.2873	2.7048	2.4861	5.4045	3.0984	3.8550
Points		8	3	7	5	2	4	10	11	1	9	6
Complaints/100K Boardings	10%	2.9673	3.3124	3.0874	3.3349	4.9563	5.4088	5.9941	4.8284	4.7040	6.8223	5.9373
Points		11	9	10	8	5	4	2	6	7	1	3
New WC Claims /100 Emp	10%	1.7683	3.6071	0.8745	1.0272	2.1664	1.4294	1.1680	1.9369	1.5322	1.1275	0.9790
Points		4	1	11	9	2	6	7	3	5	8	10
Totals		7.98	4.55	7.48	6.03	5.30	3.05	8.53	7.30	4.08	6.18	5.55

FINAL RANKING	DIV.	DIV. 8	DIV. 1	DIV. 3	DIV. 9	DIV. 15	DIV. 5	DIV. 18	DIV. 6	DIV. 2	DIV. 10	DIV. 7
	Score	8.53	7.98	7.48	7.30	6.18	6.03	5.55	5.30	4.55	4.08	3.05
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

Maintenance and Transportation Division Ranking (Sorted)

MAINTENANCE & TRANSPORTATION
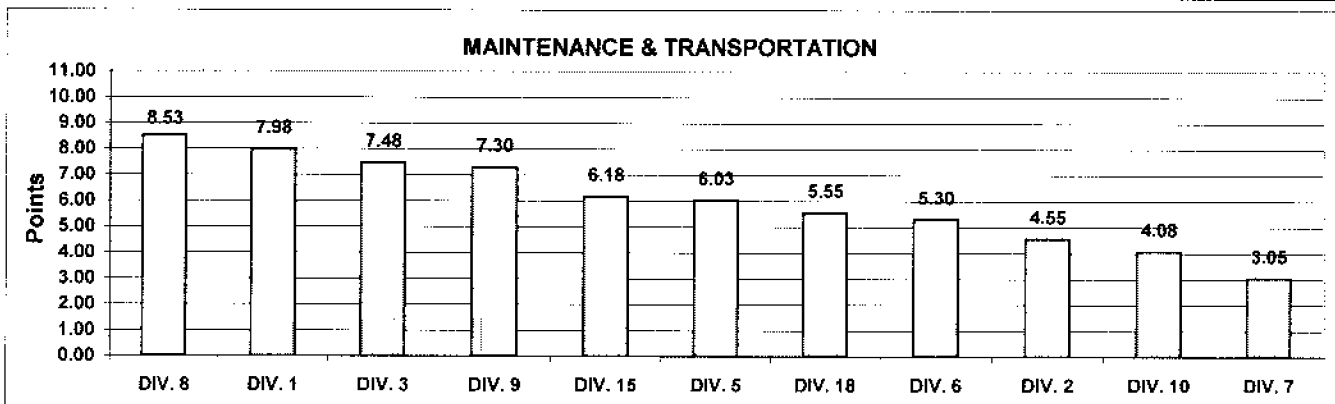
| Quarterly Calculations: FY04-Q3 |
| Metro Rail |

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
Jan-04	0.53%	0.39%		N.A.
Feb-04	-0.73%	-0.71%		N.A.
Mar-04	-0.39%	-0.88%		N.A.
First Quarter Average	-0.20%	-0.40%		N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	BLUE	RED	GREEN	GOLD
Score	-0.20%	-0.399%	-0.558%	N.A.
Rank	1st	2nd	3rd	

Metro Rail Ranking - Quarterly