Ⓜ **Metro**

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OPERATIONS COMMITTEE
AUGUST 19, 2004

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 JUNE 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 June 2004 performance indicators are estimates only of actual performance due to recent data collection system failures. 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. Below are summaries by mode for the month of June for the other performance measures.

Metro Bus Operations system-wide:
- Improved Maintenance Attendance to 97.46% from 95.87% in December 2003.
- Improved In-Service On-Time Performance to 67.64%.

Metro Rail Operations:
- The total number of customer complaints for all lines continues to trend up.
- The Blue and Gold Lines In-service On-time Performance met or exceeded its goal.
- The Mean Miles between Chargeable Mechanical Failures trended up for all lines.
- The Blue Line rate of traffic accidents continues to exceed target.

Metro Bus Operations San Fernando Valley Sector:
Trend analysis:
- Bus traffic accident rates for the month of June are below the 3.0 agency goal for both divisions.
- Division 15 experienced continued reductions in customer complaints during May but Division 8 complaints increased slightly. Division 15 dropped from 6.02 to 4.55 complaints per 100,000 boardings and Division 8 increased from 4.69 to 4.81.
- In-Service On-time Performance increased in June from 67.31% to 70.15%.
- Mean Miles Between Chargeable Mechanical Failures continued to exceed the target of 8,000 miles for the month at 9,554 miles, and year-to-date with 8,648 miles.
- Divisions 8 and 15 continue to improve on bus cleanliness, maintaining some of the highest cleanliness ratings of approximately 8.0 on the rating scale. These high ratings assist in the overall improved cleanliness ratings for the agency.
- New Worker's Compensation claims (May 2004) continue to decline as do the number of employees off on temporary total disability. Both divisions have exhibited strong leadership in reducing claims activity. "Blind" claims, those sent directly to Risk Management through attorneys are still being accrued and are out of the control of management staff.

Areas of focus/improvement:
- Customer complaints need to be reduced further. Management staff at both divisions will more aggressively pursue the reduction of complaints through operator interviews and increased field surveillance. The "Phoenix" project is aimed at safety and improving our in-service performance. Additionally, service hours will be increased on several critical lines and should reduce complaints through greater availability of seats. The additional service will also help with on-time performance issues.
- Bus accident reductions will continue to be sought to further accelerate the downward trend. Staff will use management line rides as a critical component in diagnosing individual operator driving habits that may lead to further accidents. Staff will expand the scope of record reviews to insure that operators with greater numbers of accidents are re-evaluated and sent for training as needed.
- Worker's Compensation claims have decreased substantially for the sector and the trend is expected to continue. Working with Risk Management, staff expects to further reduce the numbers of outstanding employees receiving Total Temporary Disability by improving and using opportunities for transitional duty.
- Continue to work on fleet reliability to assist in reducing customer complaints and In Service On Time Performance.

Metro Bus Operations San Gabriel Valley Sector:
Trend analysis:
- Improved Mean Miles Between Chargeable Mechanical Failures. June Mean Miles Between Chargeable Mechanical Failures performance exceeded the 8,000 mile goal at 9,098, with Division 3 at 8,924 miles and Division 9 at 9,266 miles. The San Gabriel Valley Sector's final FY04 levels missed the goal by just over 400 miles coming in at 7,570.

- In-Service On-Time Performance declined in June over May levels from 72% to 69%. Sector In-Service On-Time Performance is below the goal of 80% but above the system average of 68%, with Divisions 3 and 9 at 69%. San Gabriel Valley Scheduling staff continues to review schedules and running times to identify problem areas and improve service levels.
- Accident rates increased in June over May levels from 1.85 to 2.90, below the Sectors year-end goal of 3.10, with Division 3 at 3.64 and Division 9 at 2.21. The Sector year-to-date levels have attained the year-to-date goal at 2.90. Analysis of all accidents by type and location will continue to be conducted by the SGV Accident Investigation Committee for mitigation in FY05.
- Customer complaints decreased in June over May from 3.81 to 3.01. This level is well below the Sector goal of 3.25. Both divisions made strides toward the Sector goal with Division 3 attaining the goal at 3.02 and Division 9 ending the year at 5.09.
- Bus Cleanliness levels for the San Gabriel Valley Sector declined slightly in June over May from 7.75 to 7.74. Division 3 was rated at 7.66 with Division 9 at 7.83. Both divisions continue to improve their bus cleaning methods with positive results. Emphasis is being placed on general cleaning and replacing etched seats and windows.

Areas of focus/improvement:
- The San Gabriel Valley 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 is being analyzed to isolate and identify the causal factors associated with the high frequency mechanical failures by failure and bus type. This program is also expected to have a positive impact on In-Service On-Time Performance and customer complaints levels.

Metro Bus Operations Gateway Cities Sector:
Trend analysis:
- In June, both divisions in the Sector continued to demonstrate performance exceeding the system-wide average in Mean Miles Between Chargeable Mechanical Failures, In-Service On-Time performance and favorably below the system-wide average in Complaints per 100,000 Boardings. However, the Sector average Bus Traffic Accidents per 100,000 hub miles at 4.72 exceed the system-wide average at 3.42. The data for On-Time Pullouts are not available at the time of compiling this monthly report.
- Both bus divisions continued to exceed the system-wide average for Mean Miles Between Chargeable Mechanical Failures and well in excess of the system-wide target at 7,500 miles and Sector target at 8,000 miles. Division 1 came in at 8,223 miles and Division 2 at 9,425 miles in June.

- Both bus divisions were favorably below the system-wide average for Complaints per 100,000 Boardings at 4.51. Division 1 came in at 2.89 and Division 2 came in at 2.49. Division 2 continues to show significant improvement at 2.84 YTD compared to 2.87 the prior month and getting close to the FY04 goal of 2.50 Complaints per 100,000 Boardings.
- Both bus divisions exceed the system-wide average In-Service On-Time Performance at 67.64%. Division 1 came in at 72.99% and Division 2 came in at 73.57% in June. Both bus divisions experienced improvement from previous month at 71.83% and 66.77% for Division 1 and Division 2 respectively in May.

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 adjusted schedules on lines 16, 26, 45, 60, 66, 105, 265, 362, 460 and 576 to improve In-Service On-Time Performance for the June 2004 service changes and will continue monitor the service and further fine tune in December 2004 shake-up.
- 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. Also, the Sector is in the process of developing an operator mentor program in which experienced bus operators will assist in coaching other operators in driving technique and riding along with less experienced bus operators. The goal is to improve operators' driving skills and reduce bus traffic accidents. Line sweep is performed on line 105 in July to identify problem areas and mitigation strategy. Detailed information on high accident lines will be forwarded to the Sheriff to increase visibility and parking enforcement. Sector staff and Division Managers also met with Corporate Safety in July to review past three months bus traffic accident reports to identify high accident bus lines, accident locations, and problem areas. Sector staff will continue to focus on accident investigation to identify root cause and perform line sweep on high accident bus lines to reduce bus traffic accidents.
- 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:
- Overall, the year-to-date performance for the Metro South Bay as of June 2004 reflects improvement in two (excluding On-Time Pullouts) of the four key performance areas as compared to May. Improvement was demonstrated in Mean Miles Between Chargeable Mechanical Failures and Bus Traffic Accidents Per 100,000 Miles.
- The Arthur Winston Division continues to remain "on track" toward achieving the FY04 target for Mean Miles Between Chargeable Mechanical Failures as June's status reflects a 9% performance improvement compared to May with an 11% performance above the targeted goal. The Division experienced a decrease in In-Service On-Time Performance and an increase in both Bus Traffic Accidents per 100,000 Miles and Complaints per 100,000 Boardings.
- The Carson Division experienced an increase in Mean Miles Between Chargeable Mechanical Failures with an 18% June performance improvement compared to May with a 2% performance above the targeted goal; the Division also experienced a 3% increase in In-Service On-Time Performance. June's performance reflects an increase in both Bus Traffic Accidents per 100,000 Miles and Complaints per 100,000 Boardings.

  Areas of focus/improvement:
- Bus Traffic Accidents – The Smart Drive Training is being administered and high incident lines have been identified and are being monitored. The Sector management and supervisory staff are continuing to perform line rides on a regular basis. The Divisions are aggressively working together with Instruction to ensure that accident line rides are conducted in a timely manner and all accidents are reviewed and investigated by an Assistant Manager. The Instruction personnel are in the process of being re-trained regarding accident investigation procedures.
- Customer Complaints –On-going schedule reviews to identify lines/runs requiring time adjustments in order to improve In-Service On-Time Performance and Customer Complaints. Implementation of a "pilot program" of a Public Safety Service Request Phone Line, which will be managed remotely by Los Angeles Sheriff Department. This phone line was developed exclusively for Metro South Bay employees, particularly Bus Operators, to report various incidents of a "non-emergency" nature. Once fully operational, this program will have a positive effect on safety, as well as Customer Complaints.

Metro Bus Operations Westside/Central Sector:
  Trend analysis:
- Mean Miles Between Chargeable Mechanical Failures increased from 6,044 in May to 6,254 in June.
- In-Service On-time Performance decreased from 65.91% in May to 64.74% in June. During June In-Service On-time Performance improved at Division 6 while declining at Divisions 7 and 10.
- The Bus Accident Rate improved from 4.06 in May to 3.92 in June. During June the accident rate decreased at Divisions 6 and 7 while increasing at Division 10.

- The rate of Customer Complaints changed unfavorably from 4.40 per 100,000 boardings in May to 5.18 in June while the year-to-date rate improved from 5.32 to 5.30 complaints.

Areas of focus/improvement:
- In fiscal year 2004, the Sector improved significantly in Mean Miles Between Chargeable Mechanical Failures and Bus Traffic Accidents per 100,000 miles while In-Service On-time Performance and Complaints per 100,000 Boardings still need improvement. As we move into fiscal year 2005, the Sector will build on our successes but will focus resources on increasing In-Services On-time Performance and reducing customer complaints.

Metro Rail Operations:
Trend Analysis:
- All lines except the Red trended up for In-service On-time performance.
- Mean Miles between Chargeable Mechanical Failures exceeded goal for all Lines except the Red.
- The Rail Accident rate continued to trend down for all lines.
- The total number of Customer Complaints continued to trend up.
- The total number of Worker's Compensation Claims decreased from the previous month.

Areas of focus/improvement:
- There is continued emphasis on the monitoring and enhancement of public announcements and Ticket Vending Machine Failure response to address the negative trending of Customer Complaints
- The continued focus on more effective management of vehicle failures has improved In-service On-time performance.

Attachment 1: *Metro Operations Monthly Performance Report for June 2004*

JUN 2004

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

M Metro

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	June Month	Status
Bus Systemwide						
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	▨
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%			
MMBCMF**	4,646	8,616	8,000	8,648	9,554	○
In-Service On-time Performance		67.30%	80%	67.47%	70.15%	▨
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	2.99	2.73	▨
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.45	4.66	▨
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%			
MMBCMF**	5,775	9,177	8,000	8,183	7,789	○
In-Service On-time Performance	67.88%	70.09%	80%	69.12%	69.11%	▨
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.75	2.65	▨
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.09	4.81	▨
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%			
MMBCMF**	4,514	8,260	8,000	9,013	11,399	○
In-Service On-time Performance	62.51%	66.13%	80%	66.62%	70.68%	▨
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.17	2.79	▨
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.70	4.55	▨

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

OTP Systemwide and Divisions 8 and 15*

* 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 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)

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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.

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
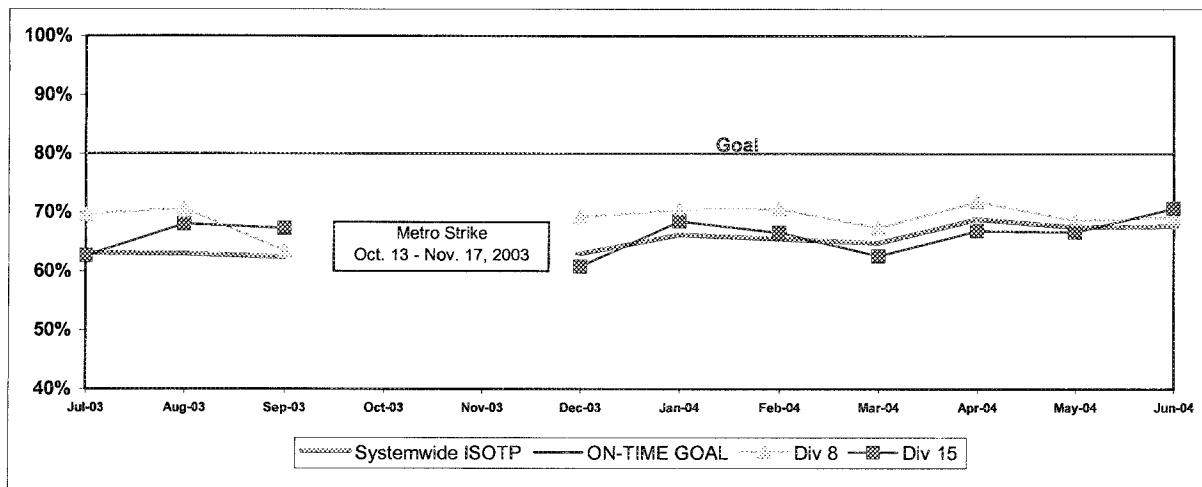
Running Hot - Systemwide and Bus Operating Divisions 8 and 15

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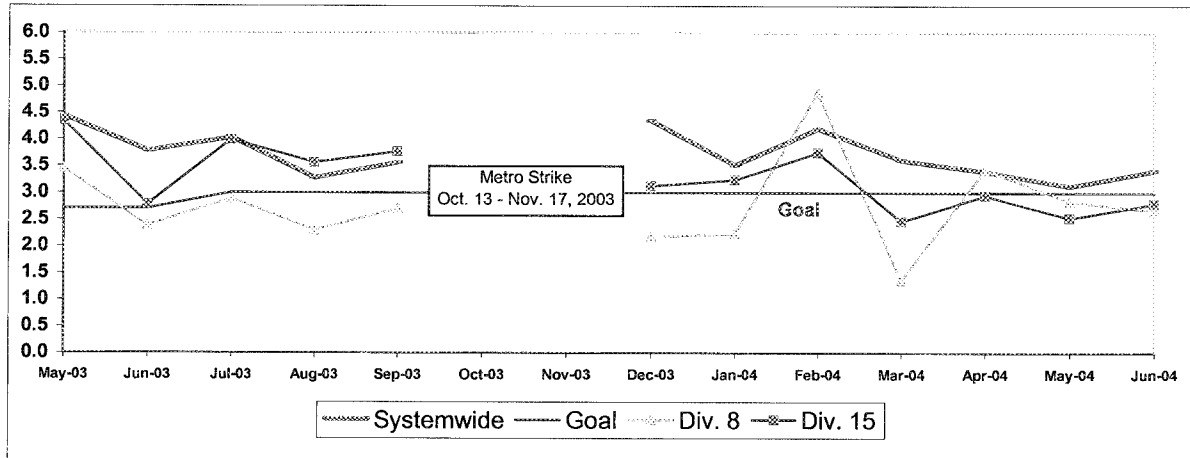
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 8 and 15

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
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| Measurement	FY02	FY03	FY04 Target	FY04 YTD	June Month	Status
Bus Systemwide						
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	▨
SGV Sector						
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	▨
Division 3						
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	○
Division 9						
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	▨

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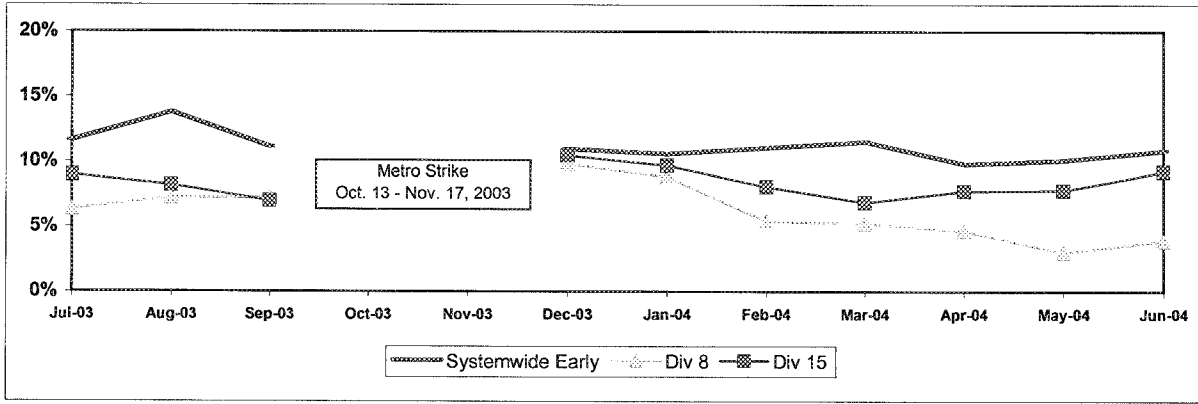
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SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP - Systemwide and Divisons 3 and 9*

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

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Outlates & Cancellations by Sector Division*

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IN-SERVICE ON-TIME PERFORMANCE

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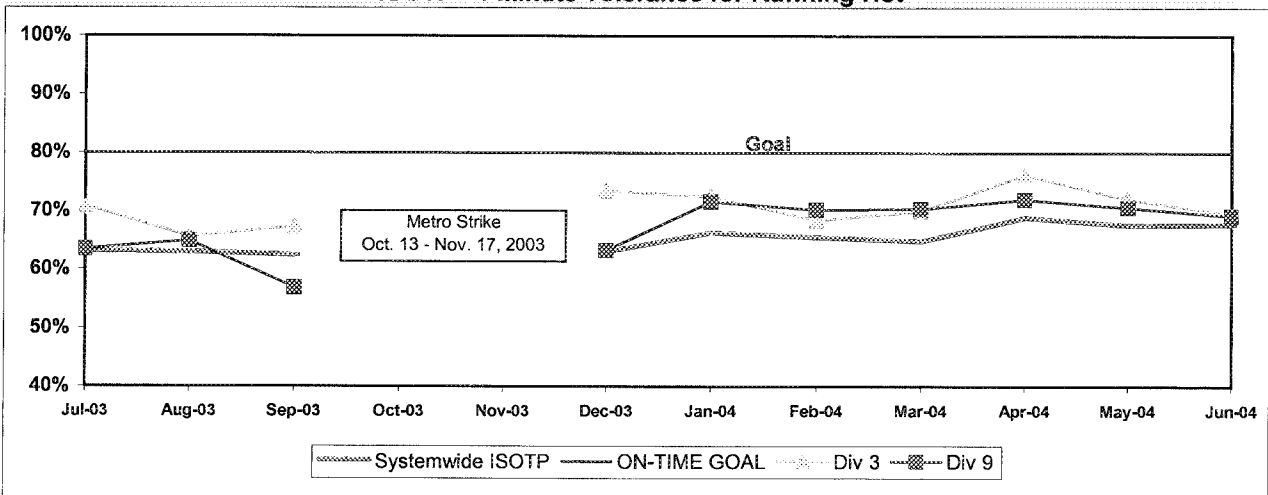
Running Hot - Systemwide and Divisions 3 and 9

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

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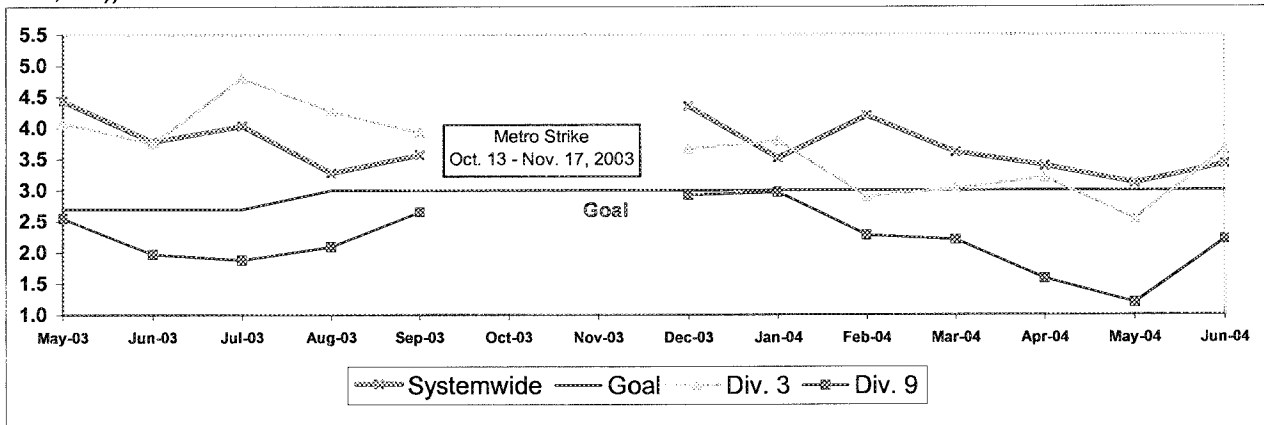
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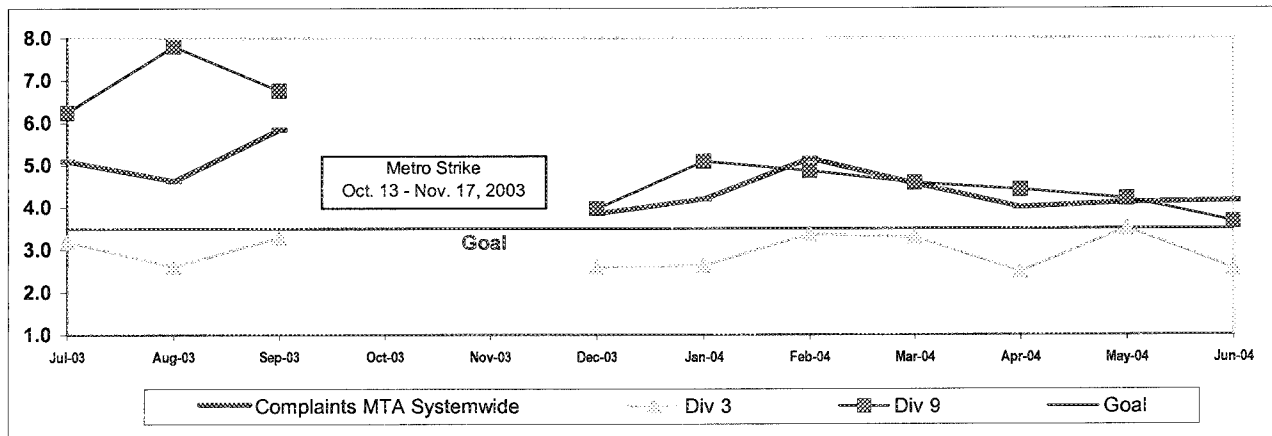
Gateway Cities Sector Scorecard Overview (GC)

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':
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Complaints per 100,000 Boardings	3.54	4.23	3.50	4.51	4.15	▨
GC Sector						
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	▨
Division 1						
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	▨
Division 2						
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	▨

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GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

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

OTP - Systemwide and Divisons 1 and 2*

* 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 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*

* 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-((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
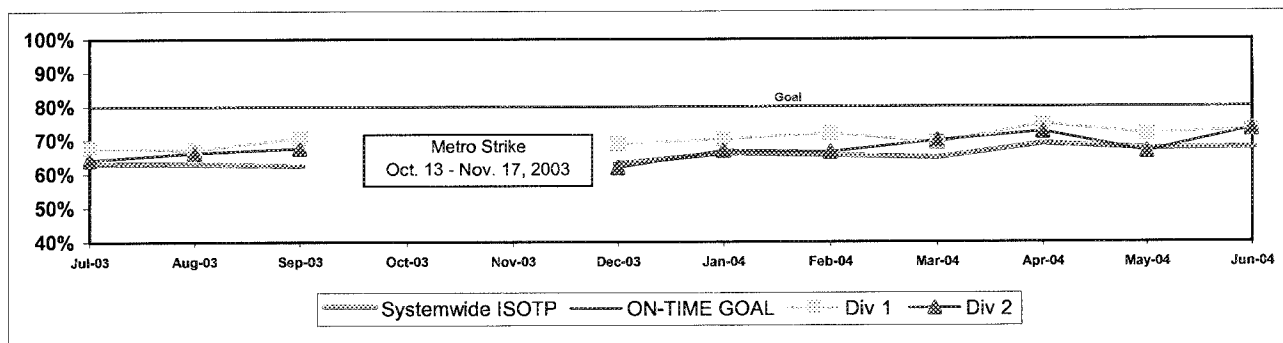
Running Hot - Systemwide and Divisions 1 and 2

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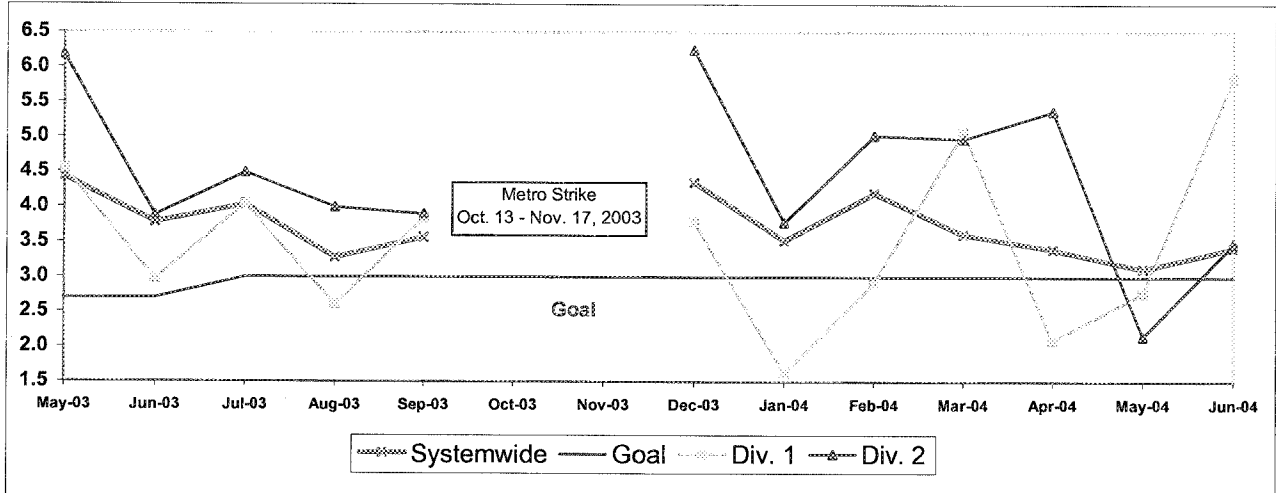
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisons 1 and 2

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)
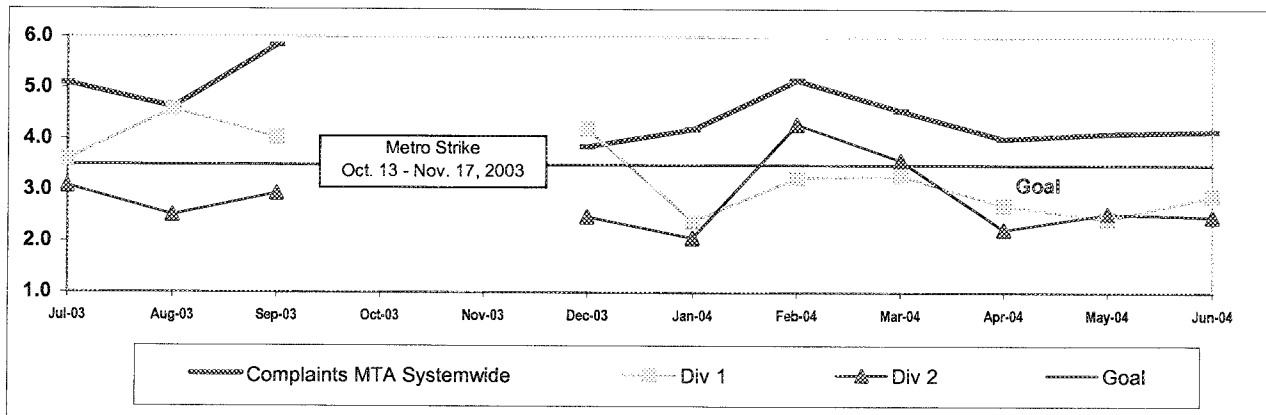
South Bay Sector Scorecard Overview (SB)

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[1]:
* 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
Bus Systemwide						
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	▨
SB Sector						
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	▨
Division 5						
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	○
Division 18						
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	▨

* 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.

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*

* 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 = (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*

* 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-((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
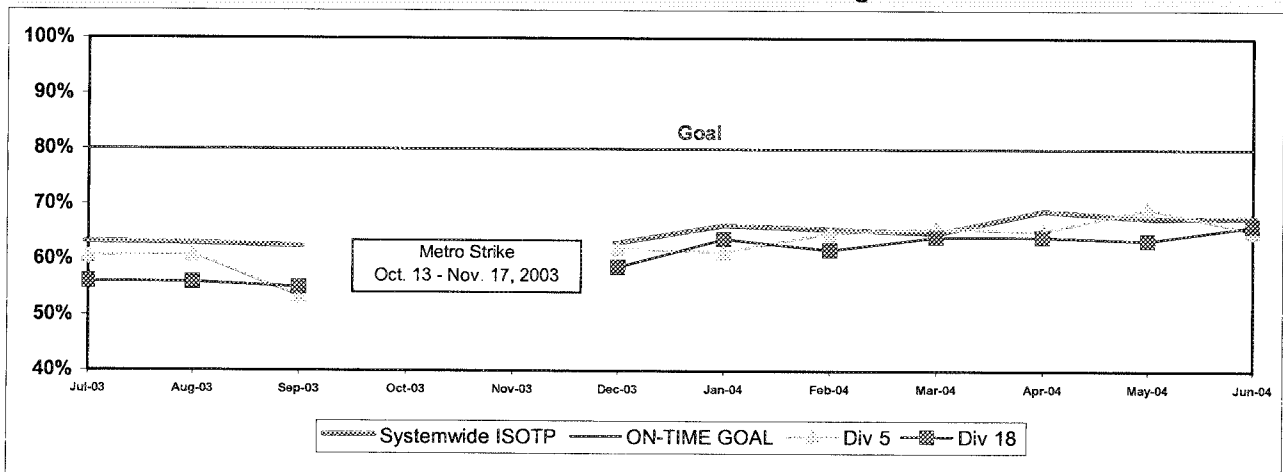
Running Hot
Systemwide and Divisions 5 and 18

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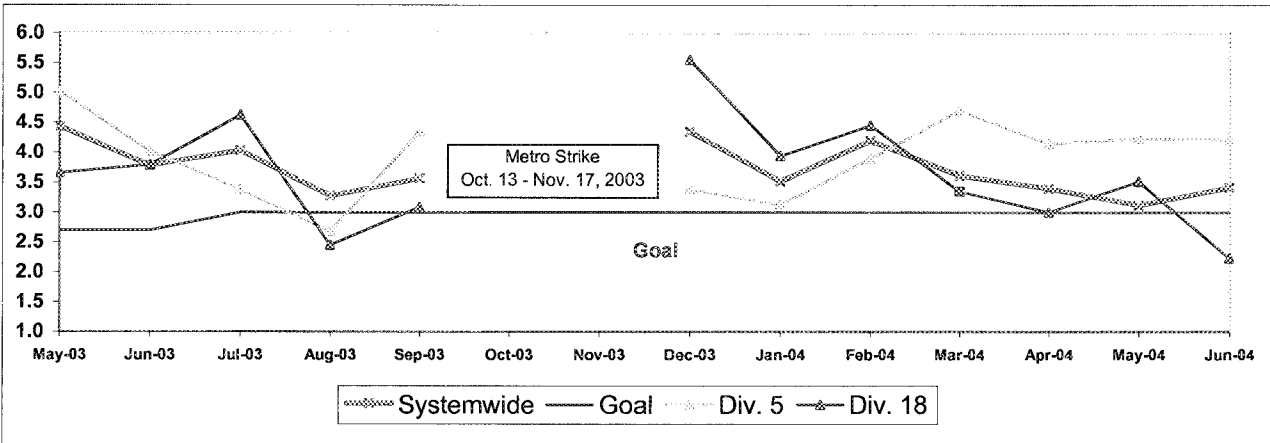
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 5 and 18

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)
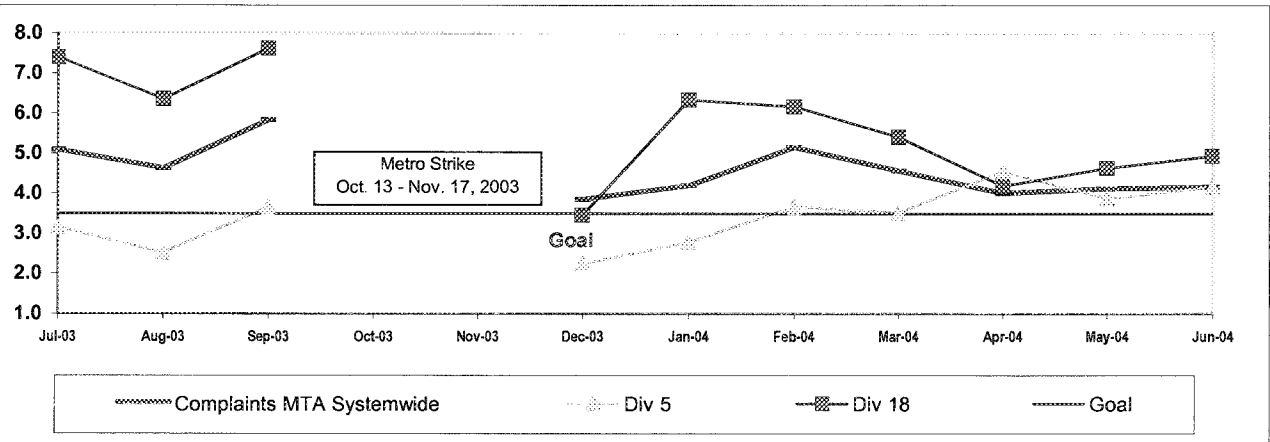
Westside/Central Sector Scorecard Overview (WC)

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

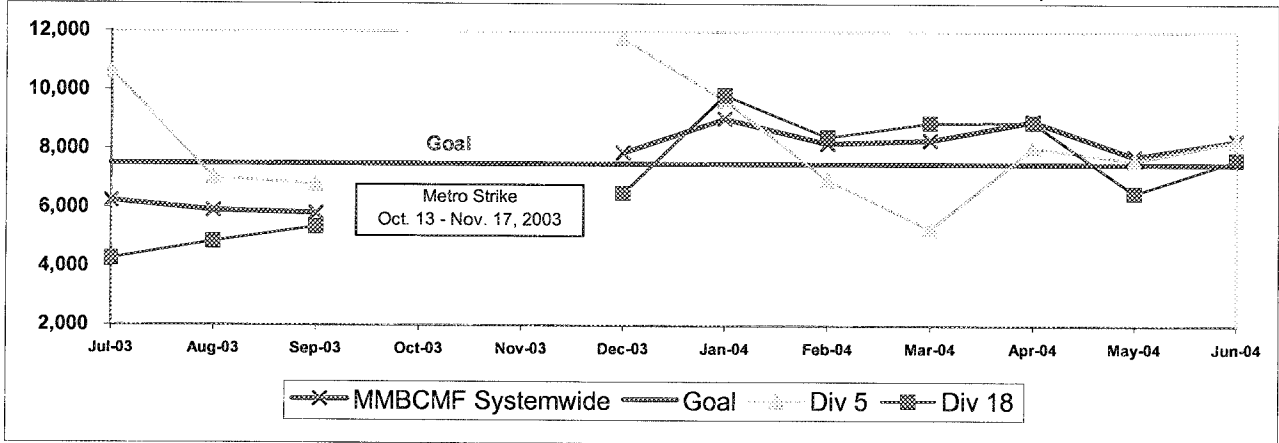| Measurement	FY02	FY03	FY04 Target	FY04 YTD	June Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,417	8,305	▦
In-Service On-time Performance	64.88%	69.23%	80%	65.43%	67.64%	▦
Bus Traffic 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	▦
WC Sector						
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	▦
Division 6						
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	▦
Division 7						
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	▦
Division 10						
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% - [(Total late and cancelled runs / by Total scheduled pullouts) X 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 = (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*

* 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-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))

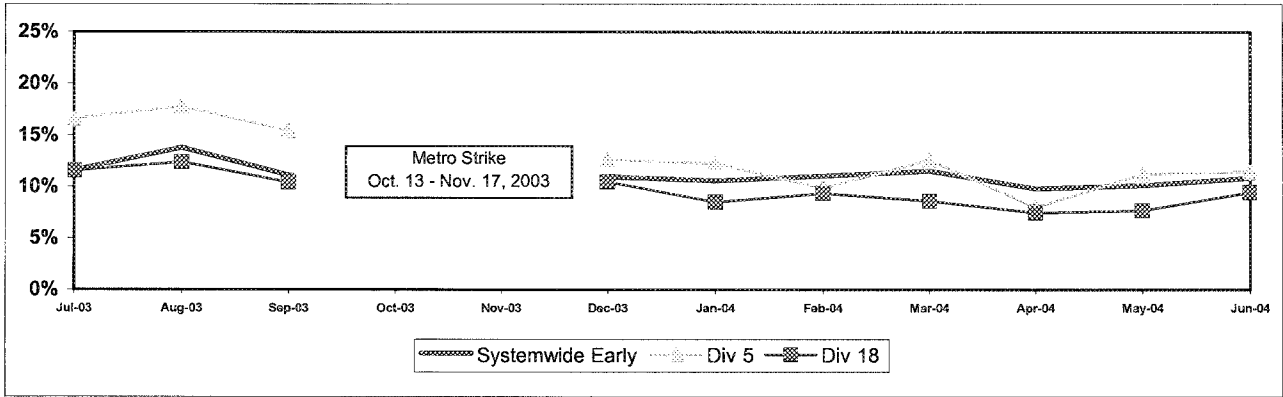### Systemwide and Bus Operating Divisions 6, 7 and 10
ISOTP - 1 Minute Tolerance for Running Hot

Running Hot - Systemwide and Divisions 6, 7 and 10

Metro Strike
Oct. 13 - Nov. 17, 2003

Legend: Systemwide Early — Div 6 — Div 7 — Div 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))

Metro Strike
Oct. 13 - Nov. 17, 2003

Goal

Legend: Systemwide — Goal — Div. 6 — Div. 7 — Div. 10

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 Strike
Oct. 13 - Nov. 17, 2003

Goal

Legend: Complaints MTA Systemwide — Div 6 — Div 7 — Div 10 — Goal
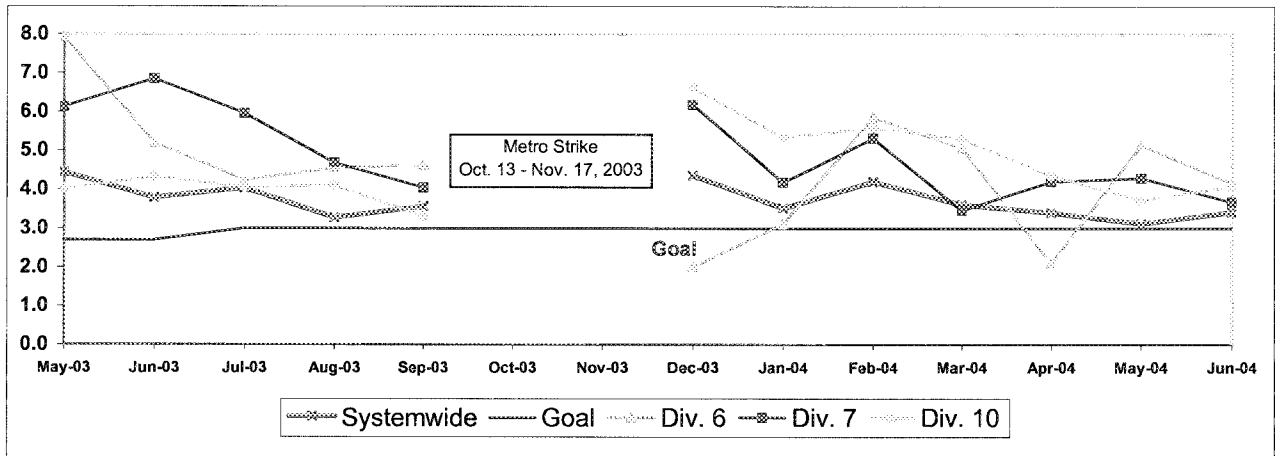
Metro Rail Scorecard Overview

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
Metro Red Line (MRL)						
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	▨
Metro Blue Line (MBL)						
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	▨
Metro Green Line (MGrL)						
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	▨
Metro Gold Line (MGoL)						
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% - [(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 Goal
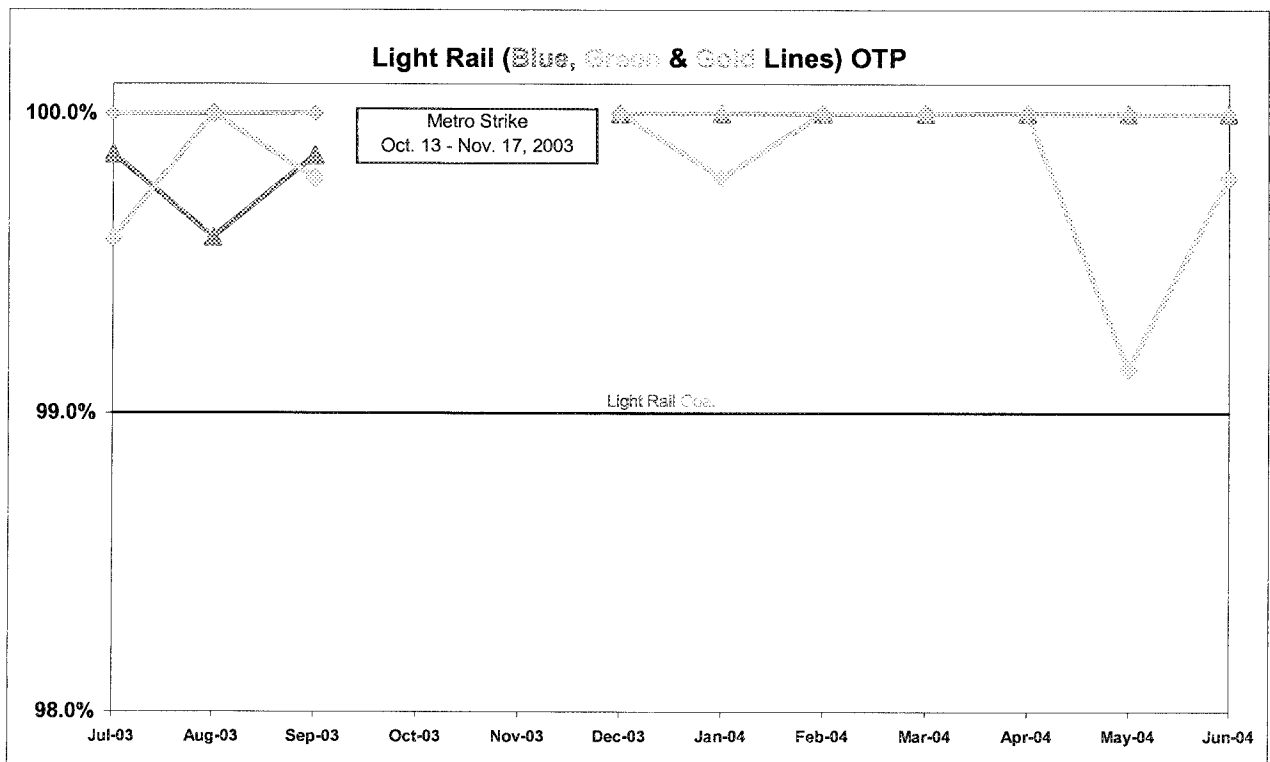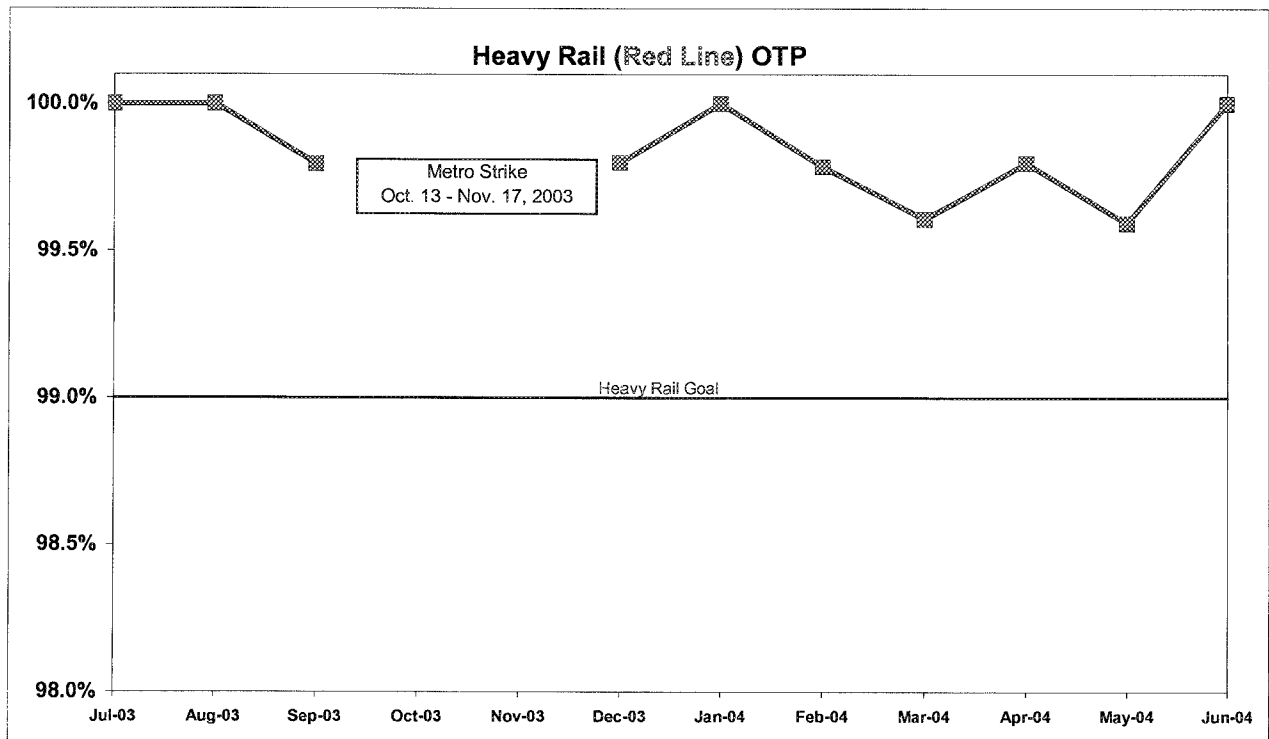
IN-SERVICE ON-TIME PERFORMANCE

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

Light Rail (Blue, Green & Gold Lines) ISOTP

Green Line Goal

Metro Strike
Oct. 13 - Nov. 17, 2003

Blue Line Goal

Gold Line Goal
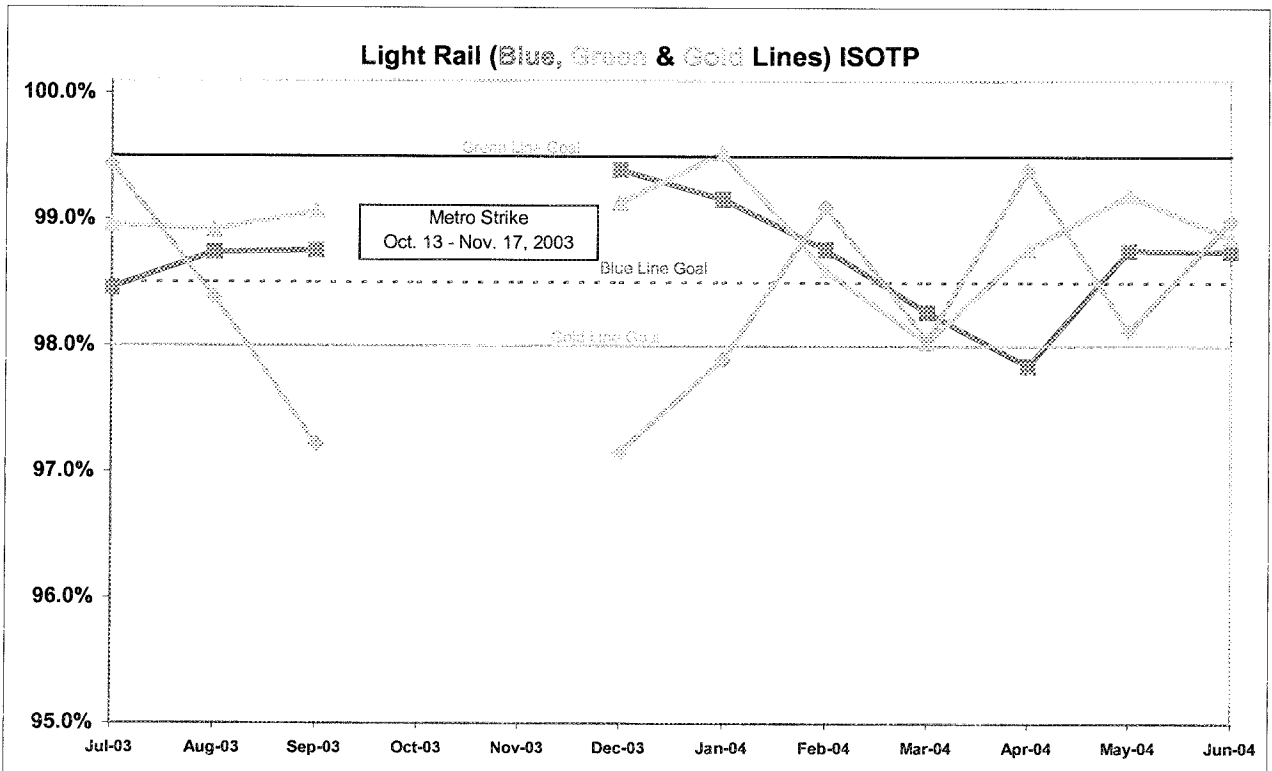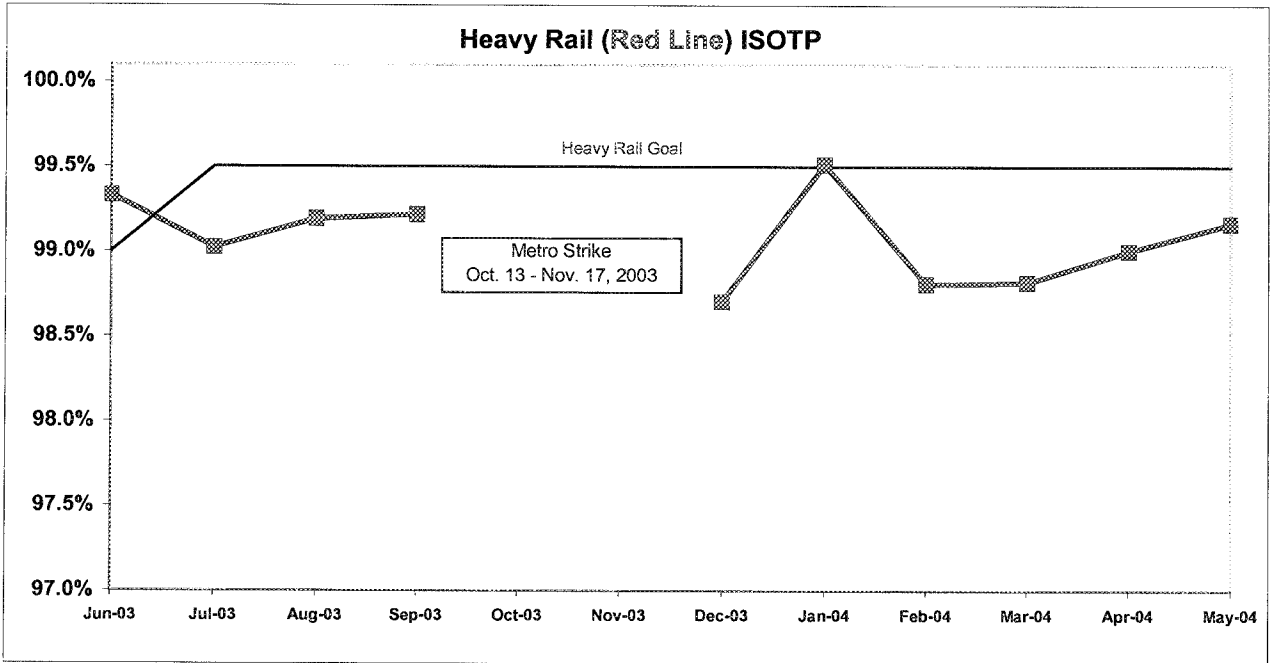
Scheduled Revenue Service Hours Delivered by Rail Line

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
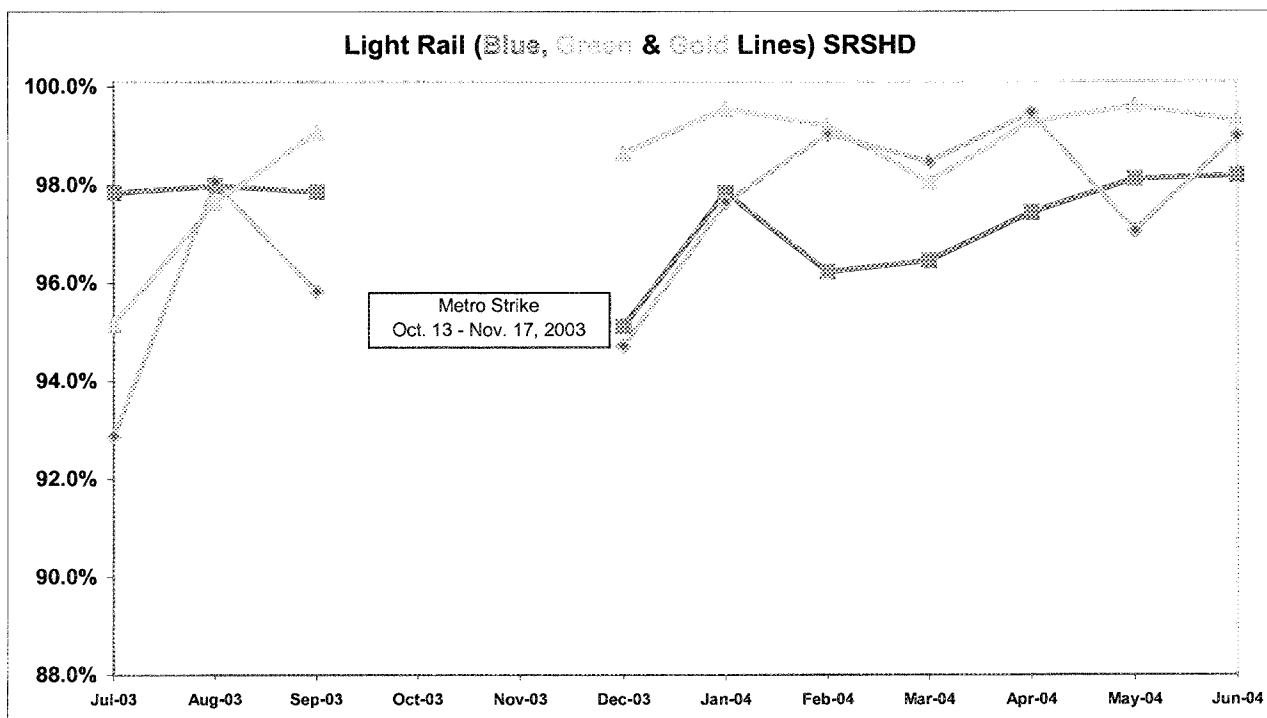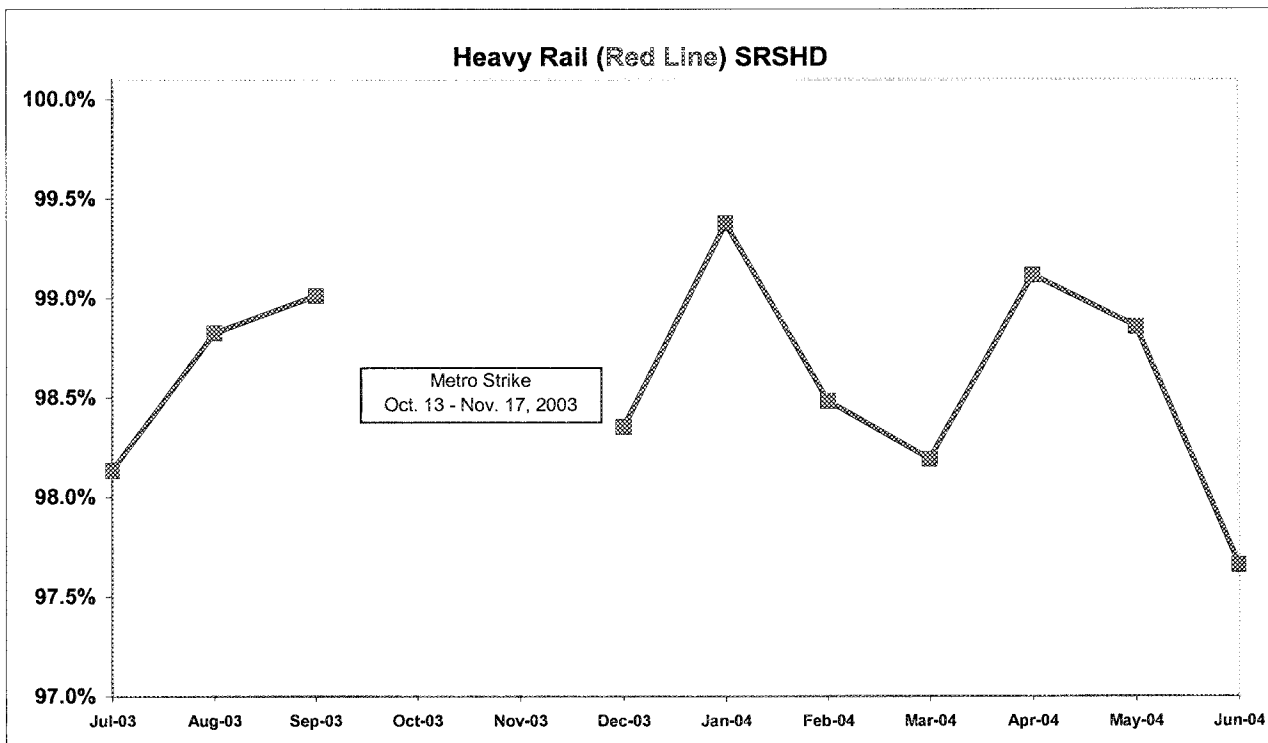
Mean Miles Between Chargeable Mechanical Failures

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
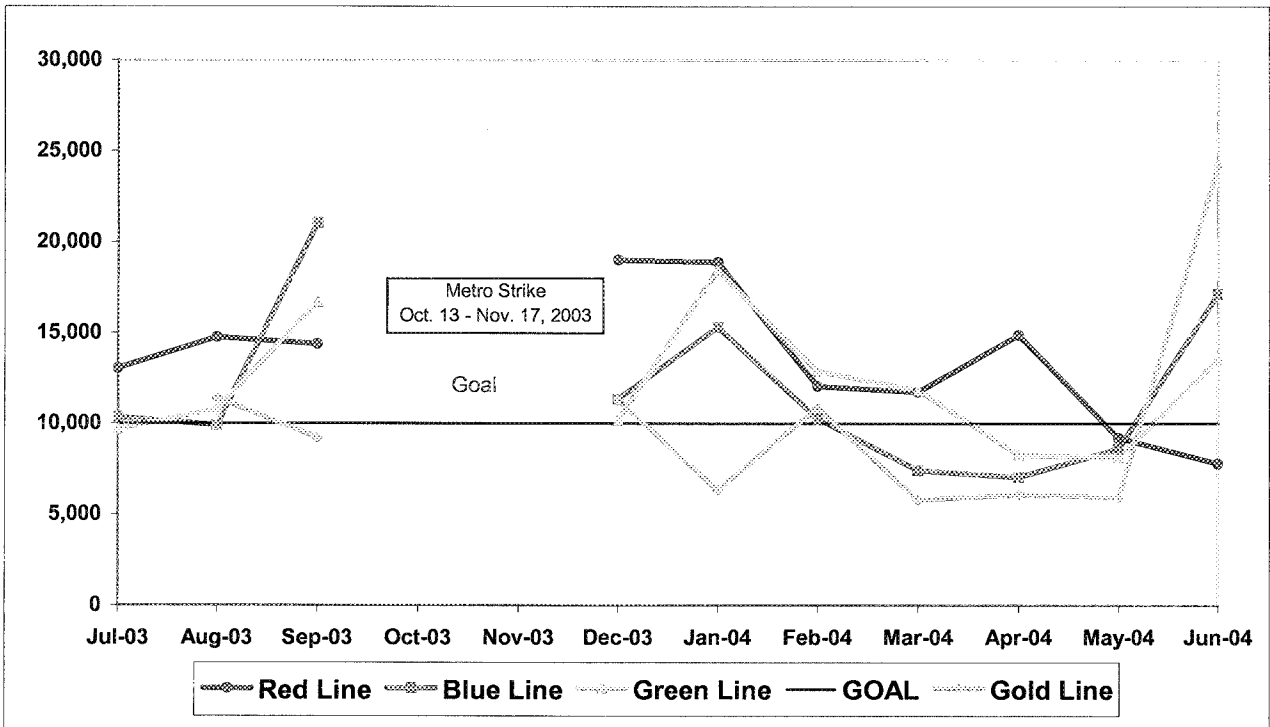
RAIL CLEANLINESS

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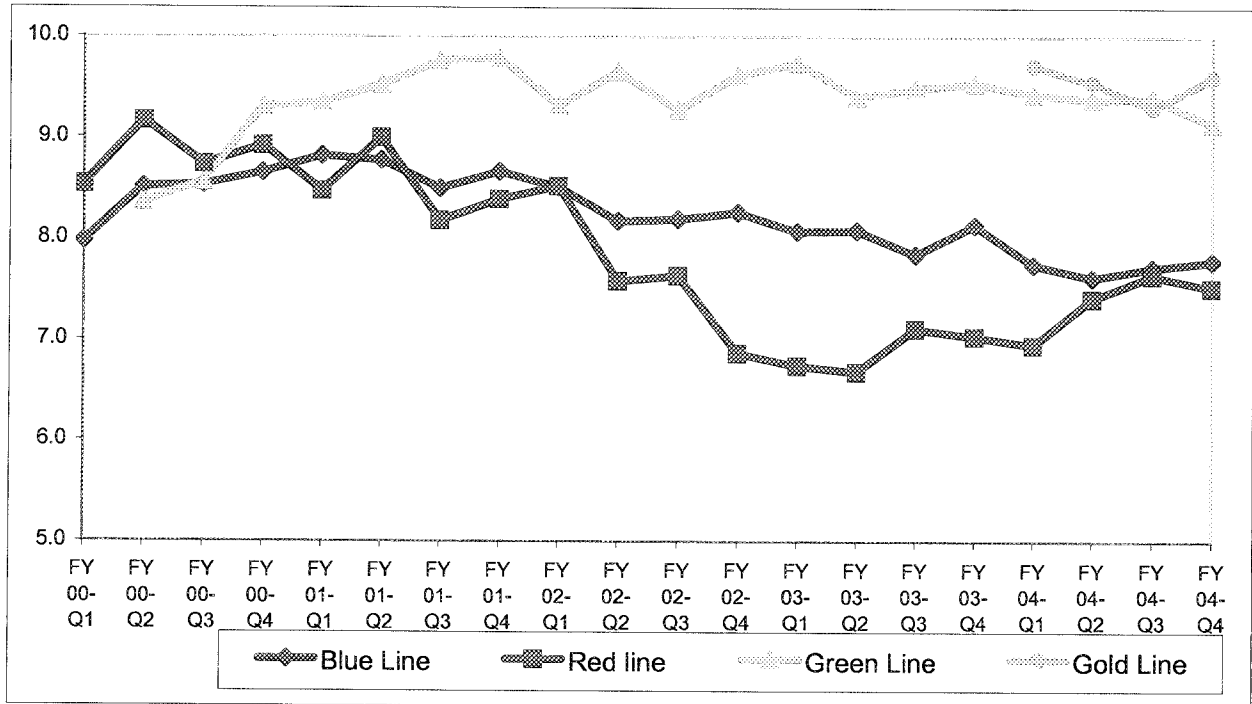
Analysis: Overall cleanliness scores for Divisions 11, 20, 21 and 22 remained consistent with the third quarter of FY04. Divisions 21 and 22 received overall ratings above the 8.0 mark. Divisions 11 and 20 scored 7.8 and 7.6, respectively.

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% - [(Total late and cancelled runs / by Total scheduled pullouts) X 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 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 Fernando Valley (SFV)							100.00%			
8	5527		0.00%		0.00%	#DIV/0!	100.00%			
15	7266		0.00%		0.00%	#DIV/0!	100.00%			
San Gabriel Valley (SGV)							100.00%			
3	6001		0.00%		0.00%	#DIV/0!	100.00%			
9	5597		0.00%		0.00%	#DIV/0!	100.00%			
Gateway Cities (GWC)							100.00%			
1	6154		0.00%		0.00%	#DIV/0!	100.00%			
2	5866		0.00%		0.00%	#DIV/0!	100.00%			
South Bay (SB)							100.00%			
5	7897		0.00%		0.00%	#DIV/0!	100.00%			
18	8594		0.00%		0.00%	#DIV/0!	100.00%			
Westside/Central (WC)							100.00%			
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%			
TOTAL	73265	0	0.00%	0	0.00%	#DIV/0!	100.00%	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-((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
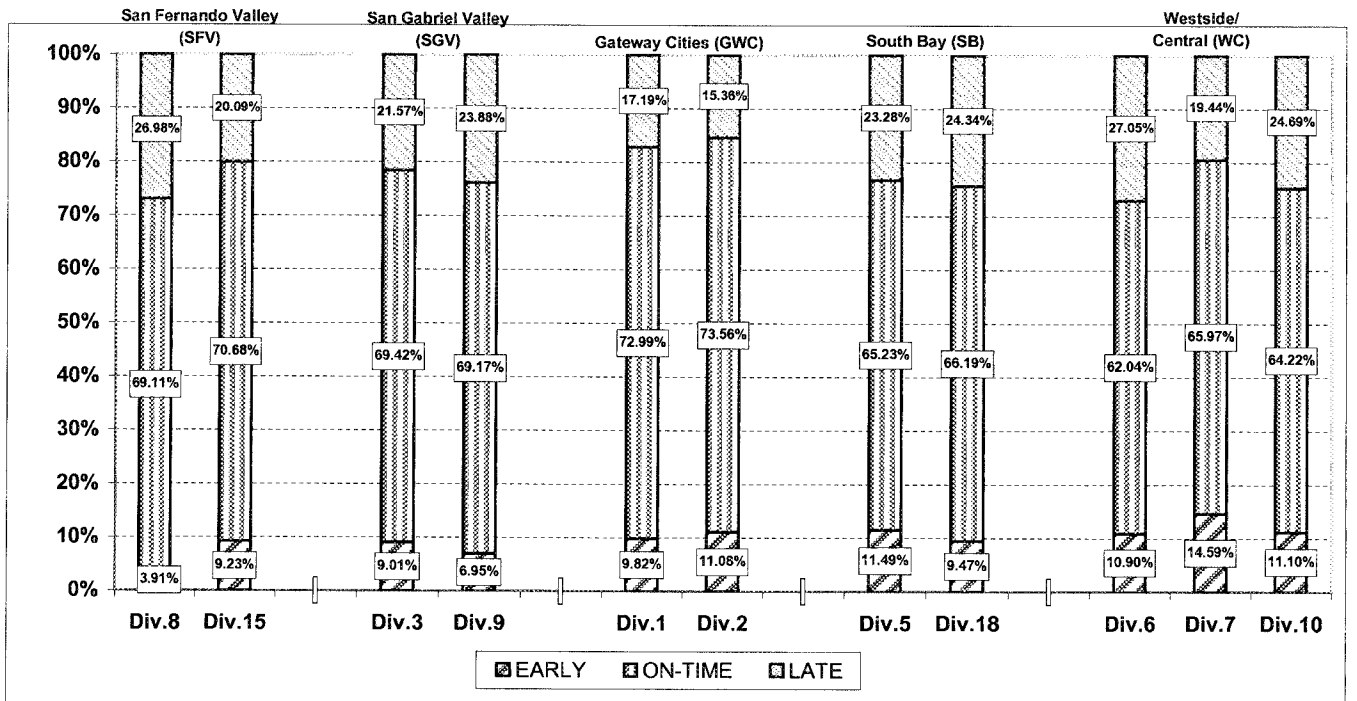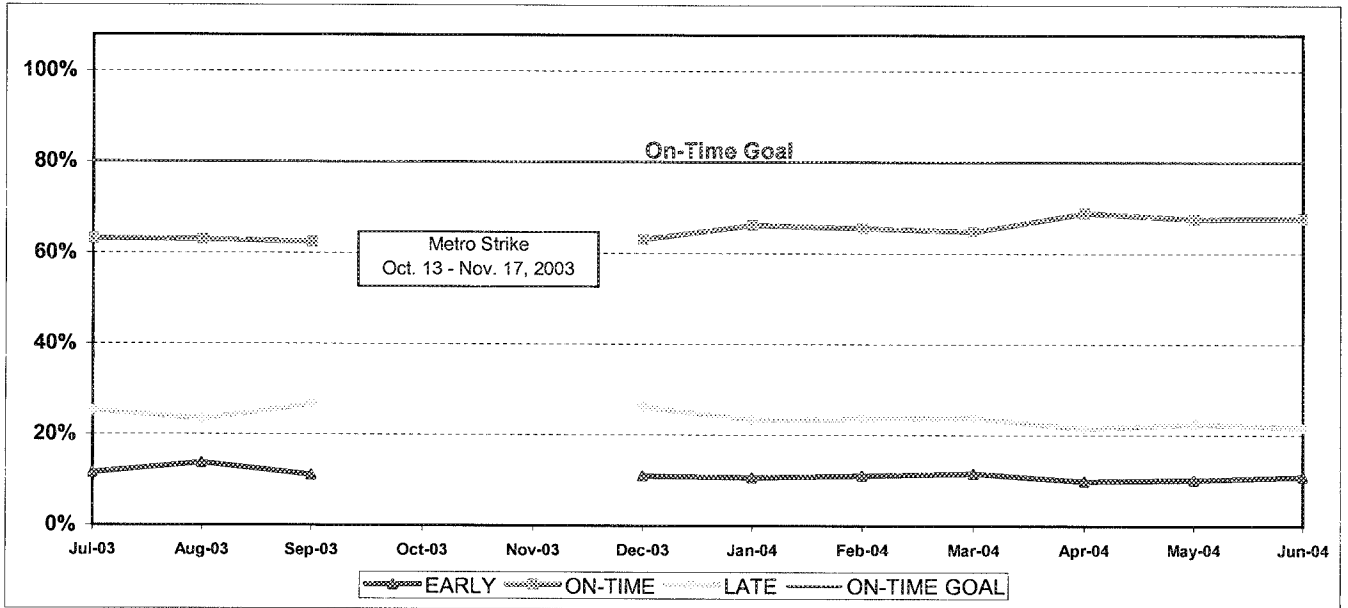
ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	7.09%	5.97%	-1.12%
On-Time	70.09%	69.12%	-0.97%
Late	22.82%	24.91%	2.09%
Division 15			
Early	8.08%	8.33%	0.25%
On-Time	66.13%	66.62%	0.49%
Late	25.78%	25.06%	-0.72%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	9.30%	0.81%
On-Time	78.22%	70.57%	-7.65%
Late	13.29%	20.13%	6.84%
Division 2			
Early	11.75%	13.05%	1.30%
On-Time	67.53%	67.62%	0.09%
Late	20.73%	19.33%	-1.40%
South Bay Sector (SB)			
Division 5			
Early	12.57%	12.50%	-0.07%
On-Time	66.30%	63.17%	-3.13%
Late	21.13%	24.32%	3.19%
Division 18			
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
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.24%	0.77%
On-Time	71.08%	70.80%	-0.28%
Late	20.45%	19.96%	-0.49%
Division 9			
Early	11.47%	8.80%	-2.67%
On-Time	67.47%	68.16%	0.69%
Late	21.06%	23.04%	1.98%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	11.52%	-1.31%
On-Time	65.93%	60.11%	-5.82%
Late	21.25%	28.37%	7.12%
Division 7			
Early	12.03%	13.63%	1.60%
On-Time	68.80%	64.59%	-4.21%
Late	19.16%	21.78%	2.62%
Division 10			
Early	11.91%	11.48%	-0.43%
On-Time	67.34%	62.85%	-4.49%
Late	20.75%	25.68%	4.93%

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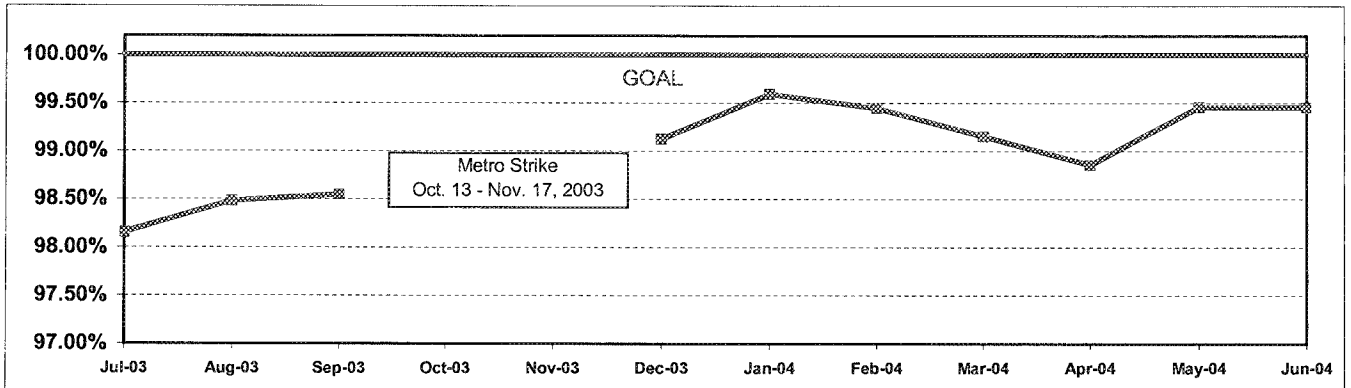
Performance Year-to-Date Compared To Last Year*

SRSHD	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	99.25%	99.71%	0.46%
Division 15	98.99%	99.63%	0.64%

SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	99.53%	0.50%
Division 9	99.44%	99.65%	0.21%

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

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

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

Systemwide	99.07%	99.45%	0.39%
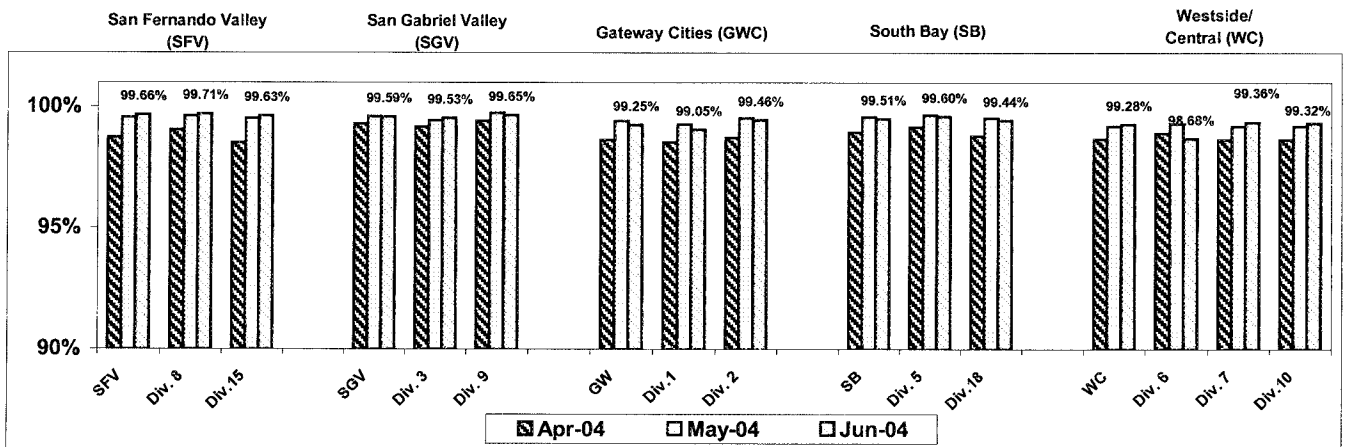
MAINTENANCE PERFORMANCE

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

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%
Total	2,573	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
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
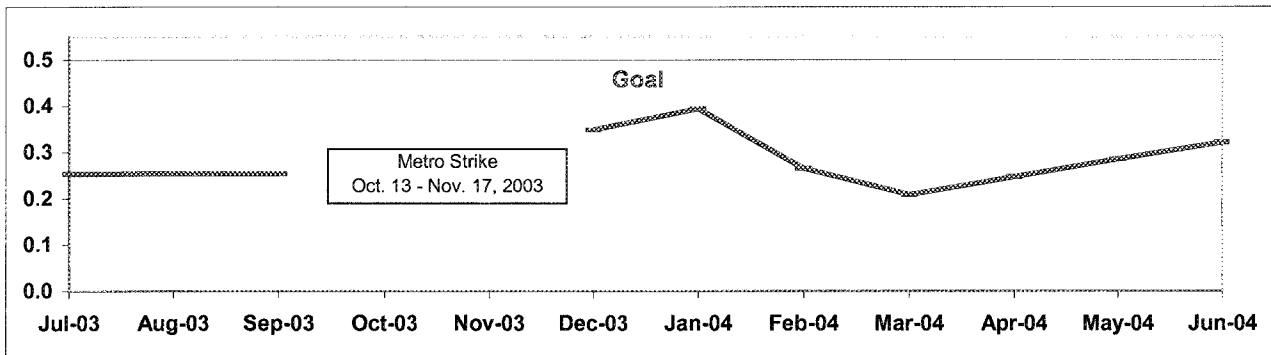
Past Due Critical PMPs - by Sectors' Divisions
April - June 2004
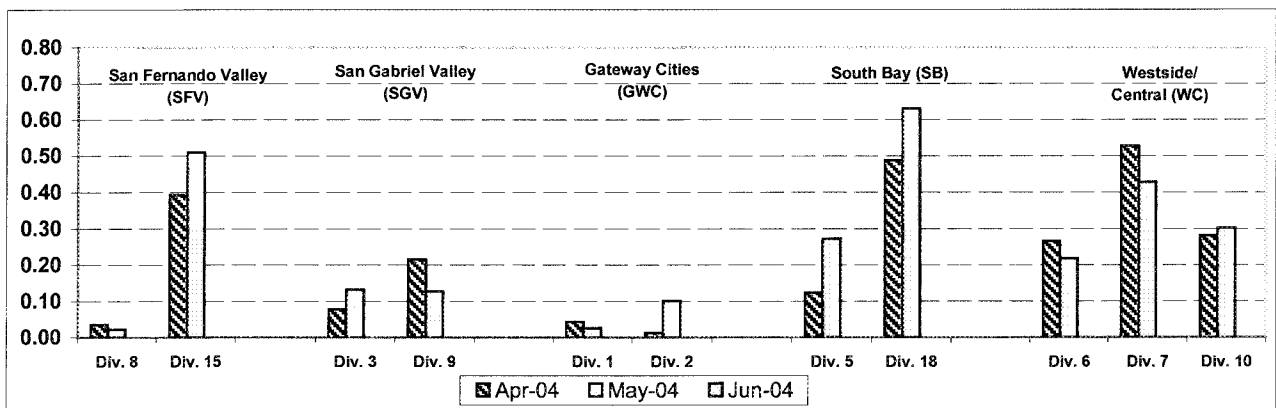
BUS CLEANLINESS

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
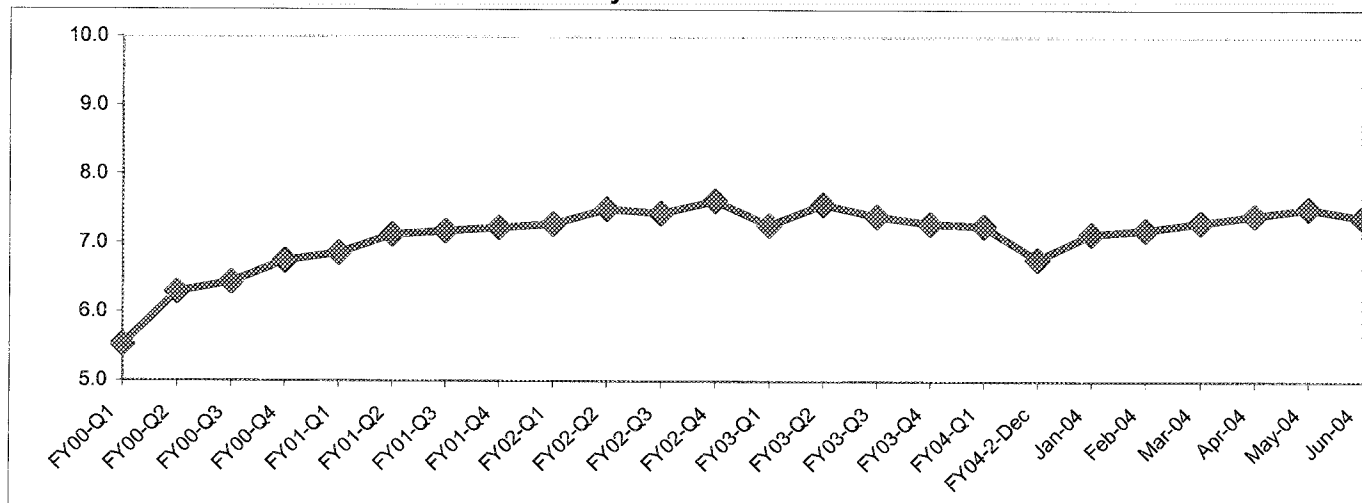
Bus Operating Divisions by Sector
March - June 2004

□ Mar-04   □ Apr-04   ▩ May-04   □ Jun-04
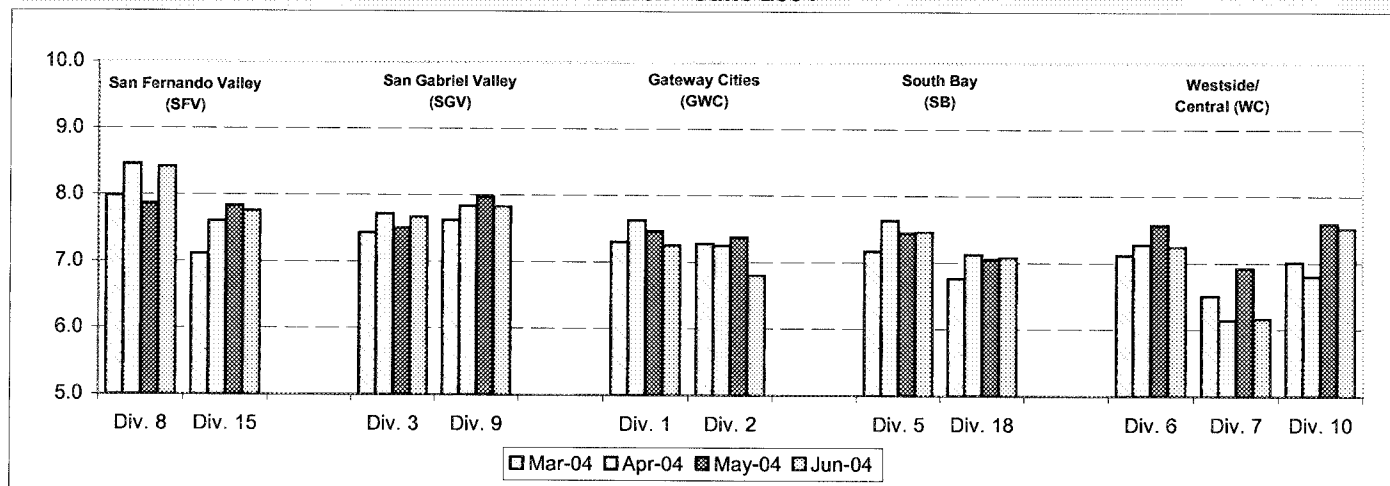
Analysis: Division 8's overall rating improved nearly half a point to an 8.3. Overall cleanliness scores for Divisions 5, 6, 9, 10, 15 and 18 improved nearly half a point or better in the third quarter. Overall cleanliness scores for Divisions 1, 2, 3 and 7 remained consistent with the third quarter 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-(FTEs absent / by the total FTEs assigned)

Systemwide Trend
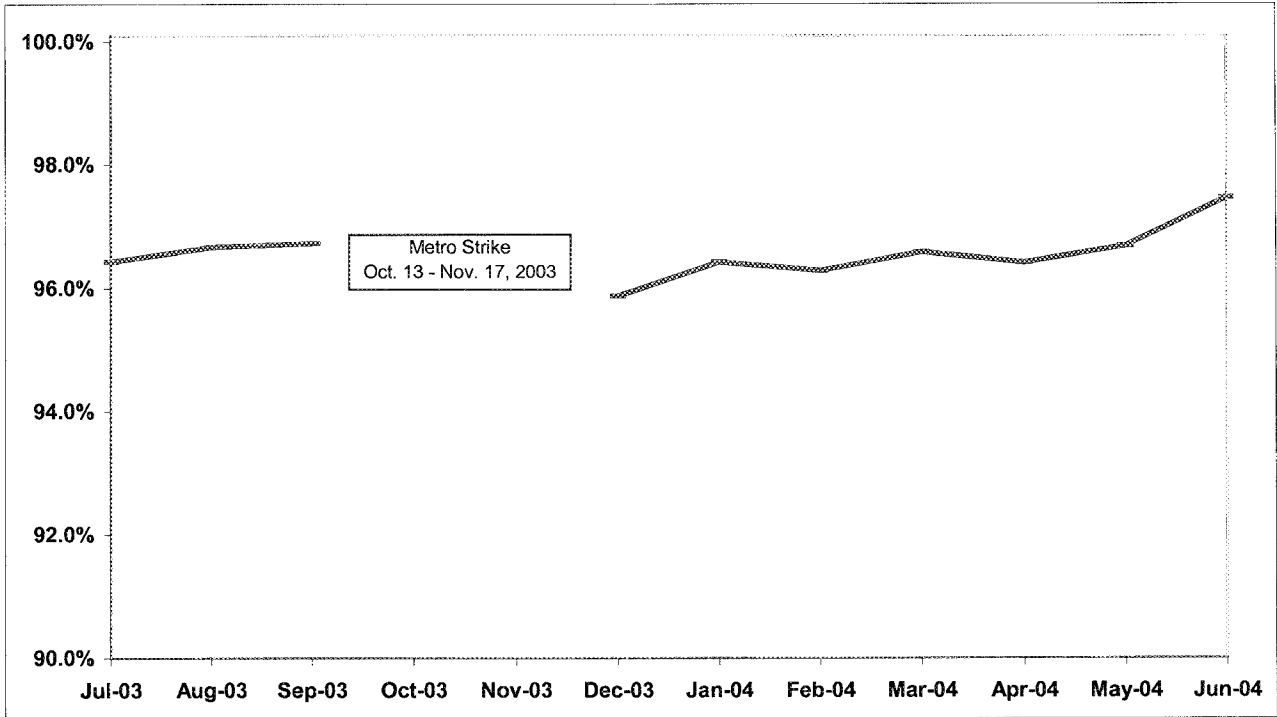
Maintenance Attendance - By Sectors' Divisions (By Current Month)
April - June 2004
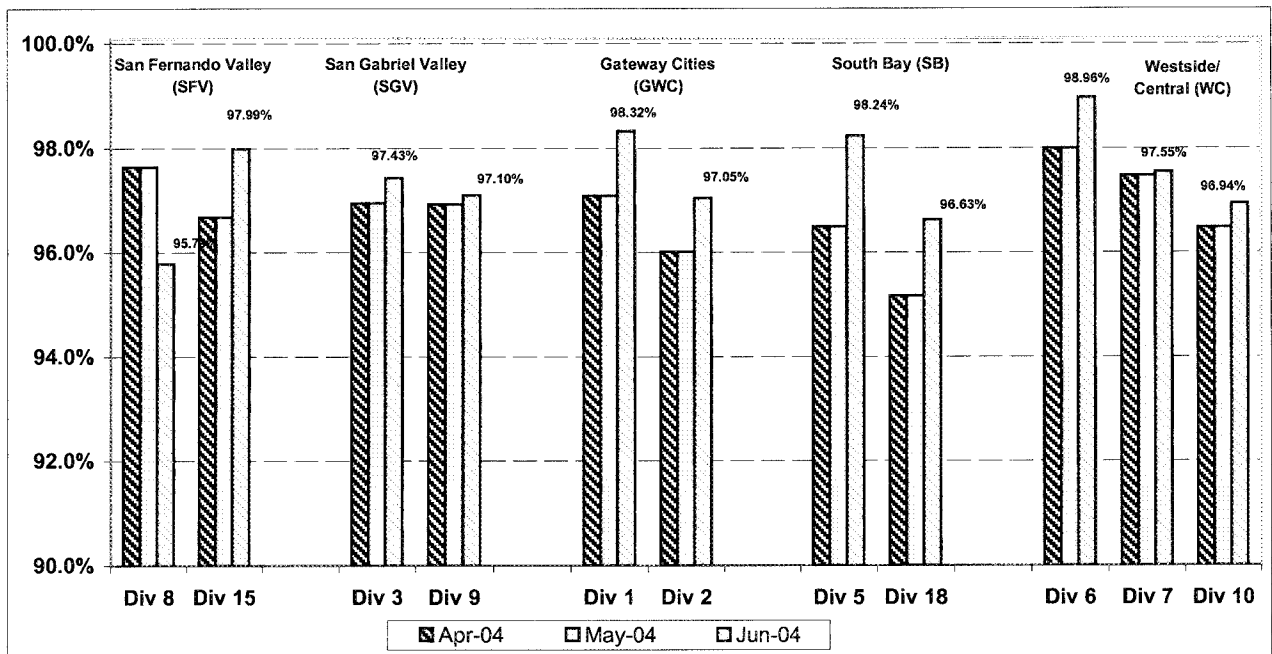
SAFETY PERFORMANCE

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
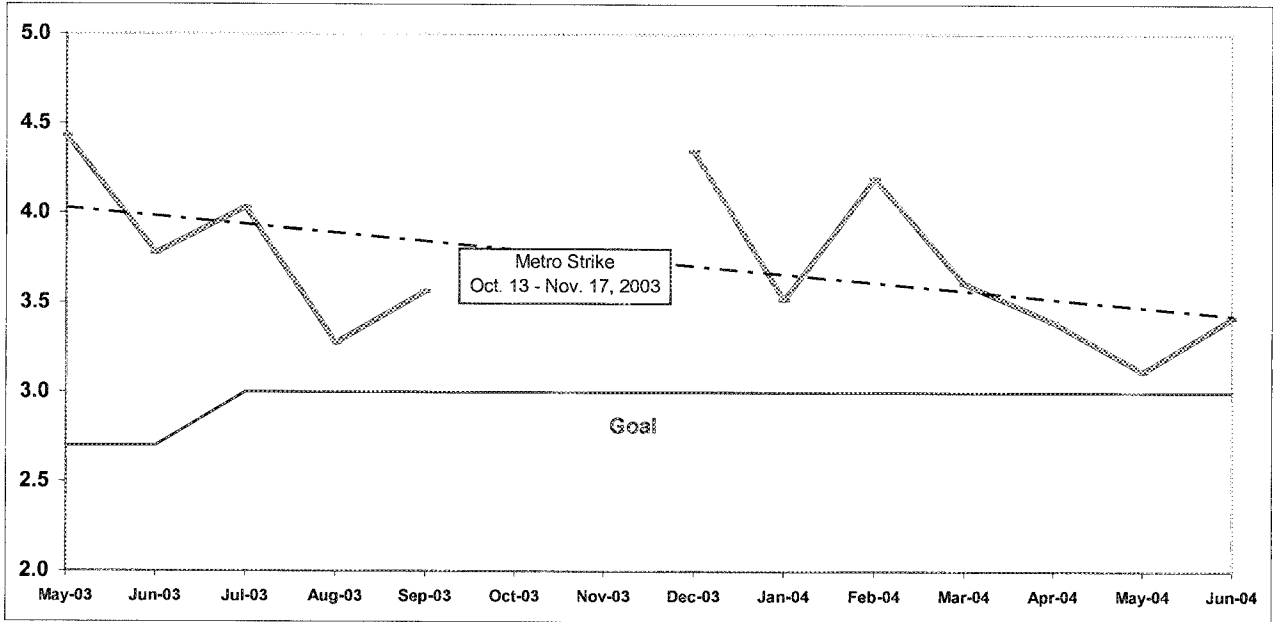
Metro Strike
Oct. 13 - Nov. 17, 2003

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
April - June 2004

San Fernando Valley (SFV)   San Gabriel Valley (SGV)   Gateway Cities (GWC)   South Bay (SB)   Westside/Central (WC)

Div. 8   Div. 15   Div. 3   Div. 9   Div. 1   Div. 2   Div. 5   Div. 18   Div. 6   Div. 7   Div. 10

☒ Apr-04   ☐ May-04   ☐ Jun-04

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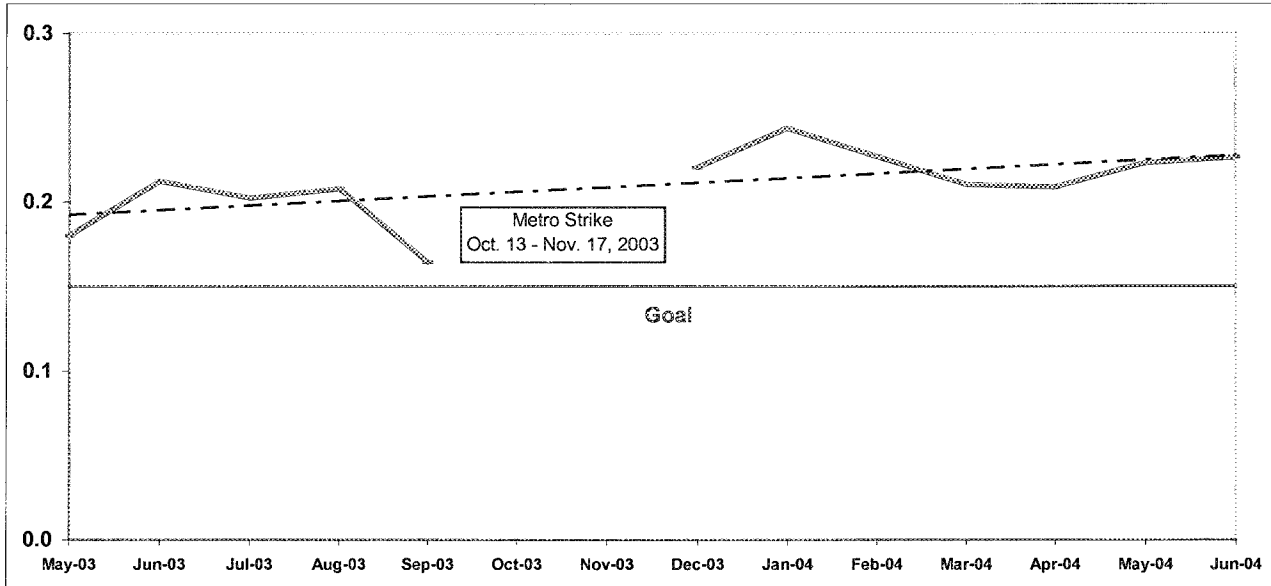
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.

Bus Operating Divisions - by Sectors' Divisions
April - June 2004
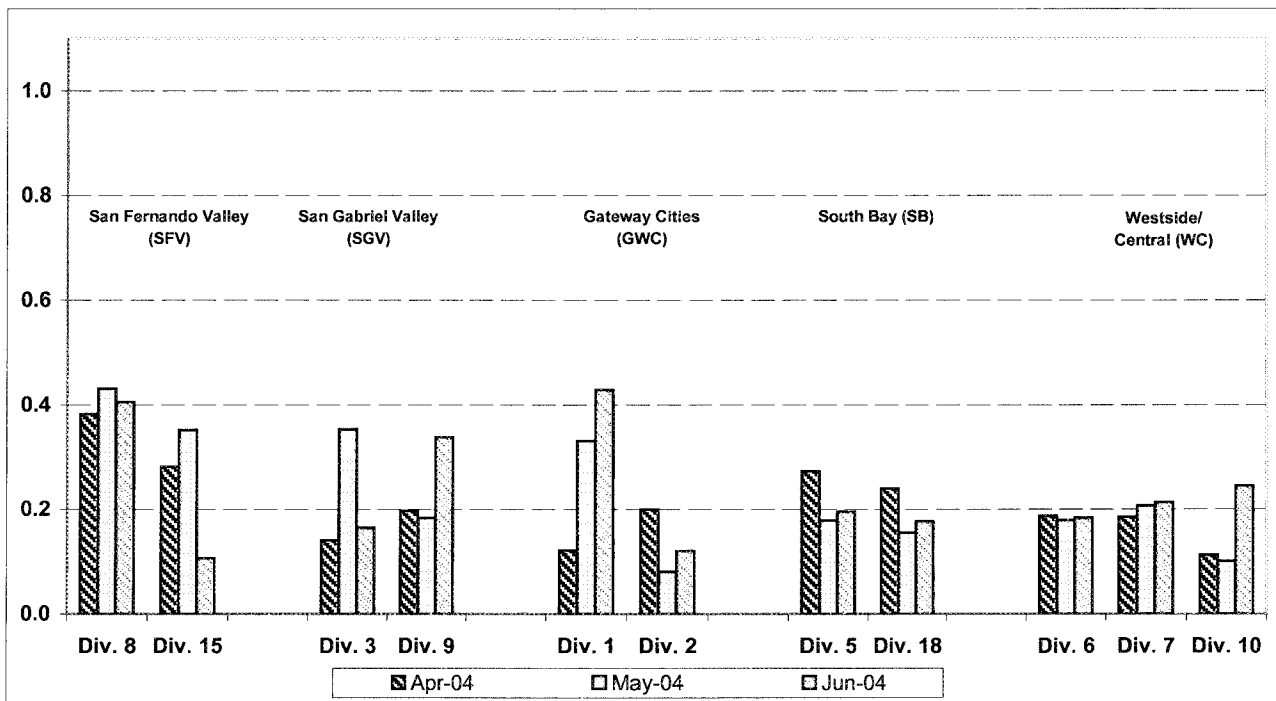
RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

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))
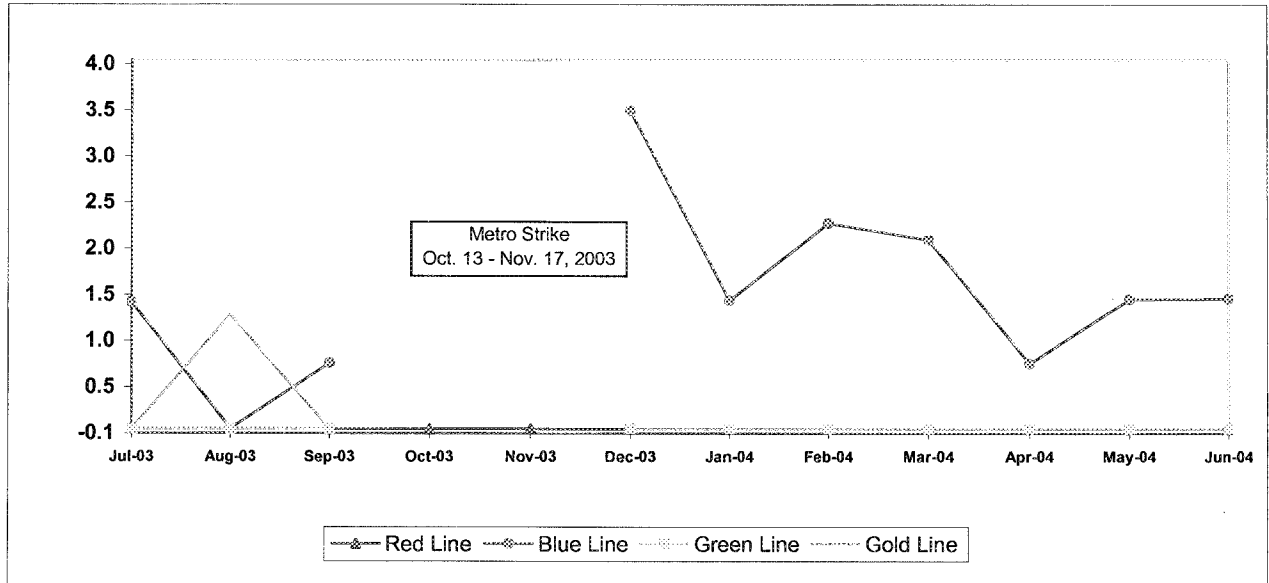
RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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))
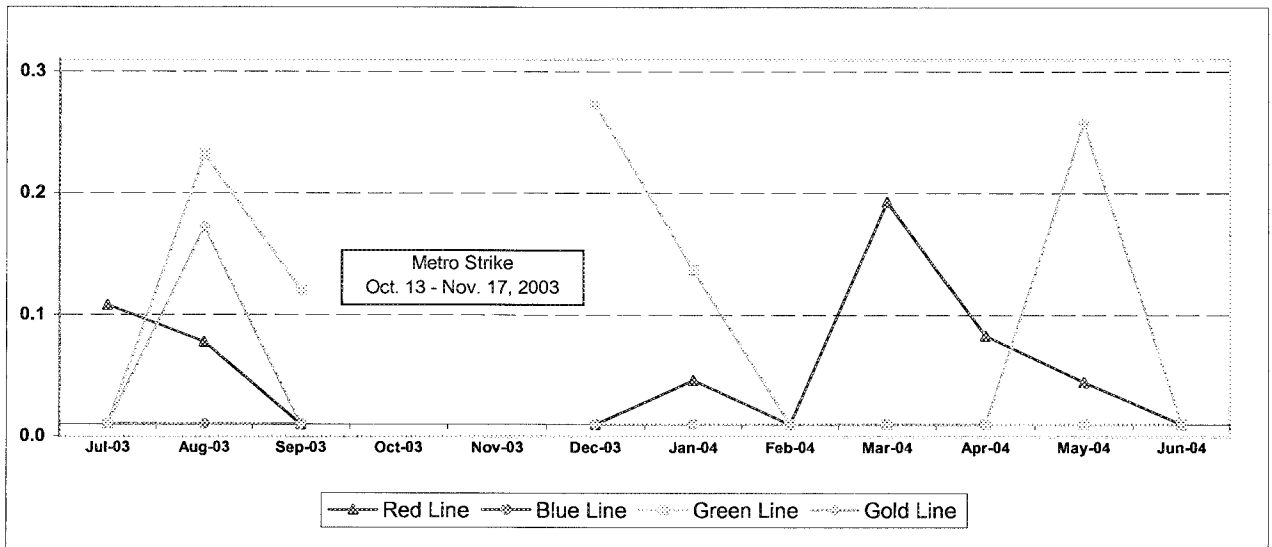
CUSTOMER SATISFACTION

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

Metro Strike
Oct. 13 - Nov. 17, 2003

Goal

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

Contracted Services (CS)

San Fernando Valley (SFV) San Gabriel Valley (SGV) Gateway Cities (GWC) South Bay (SB) Westside/ Central (WC) Rail

Div 8   Div 15   Div 3   Div 9   Div 1   Div 2   Div 5   Div 18   Div 6   Div 7   Div 10   Contract Service   Rail

* 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

■ Apr-04   ☐ May-04   ☐ Jun-04
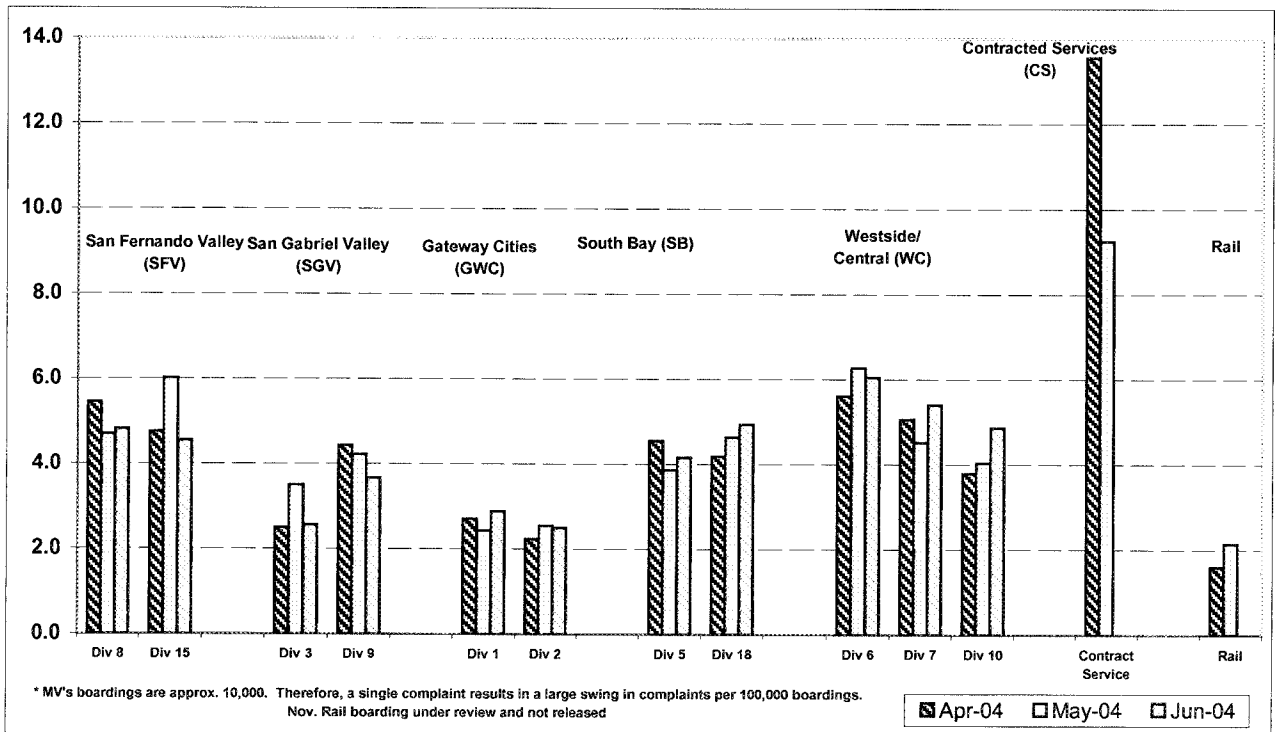
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 100 Employees

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

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

Metro Operations Trend

New Metro Operations Indemnity Claims/100 Employees

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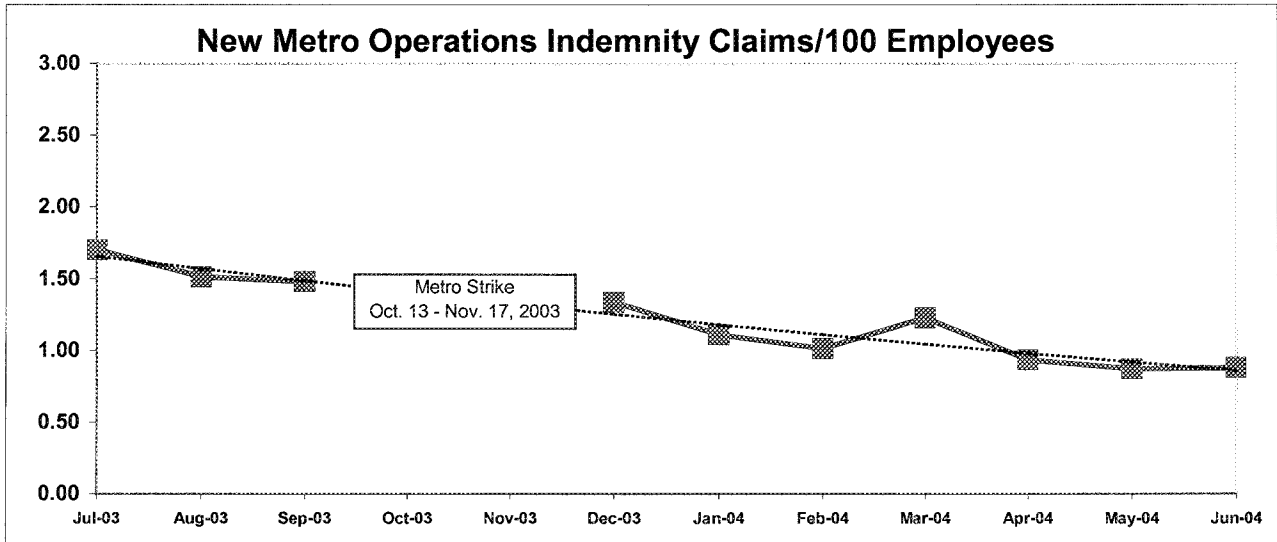
NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

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
March - May 2004
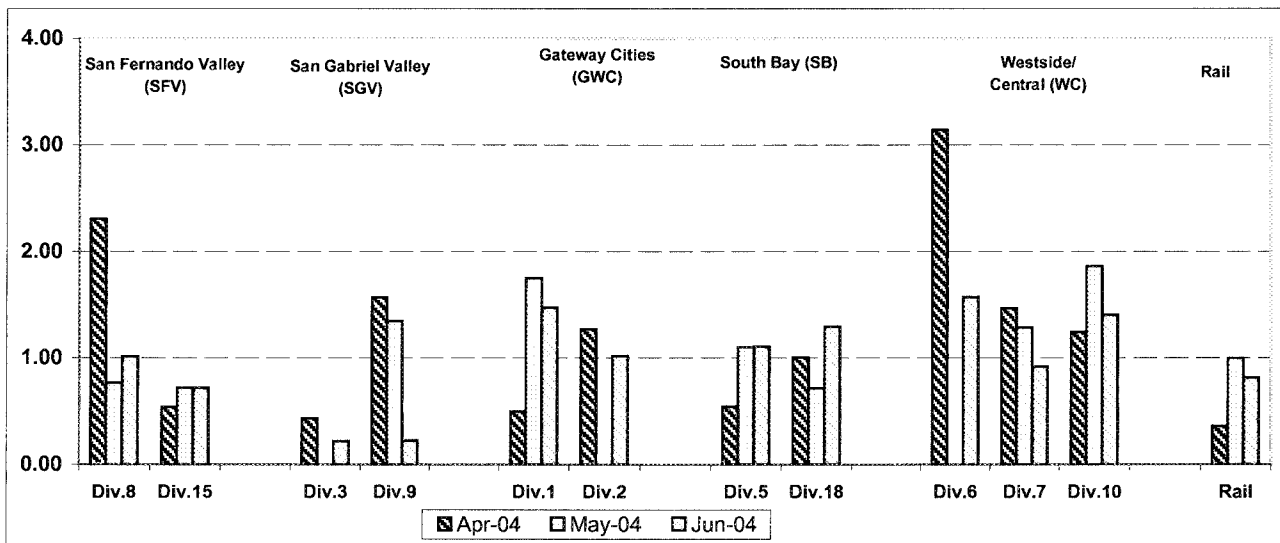
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

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
Totals		7.40	3.60	8.50	5.20	7.65	2.30	6.20	9.15	5.75	9.90	5.60

FINAL RANKING		Maintenance Division Ranking (Sorted)										
	DIV.	Div 15	Div 9	Div 3	Div 6	Div 1	Div 8	Div 10	Div 18	Div 5	Div 2	Div 7
	Score	9.90	9.15	8.50	7.65	7.40	6.20	5.75	5.60	5.20	3.60	2.30
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

MAINTENANCE
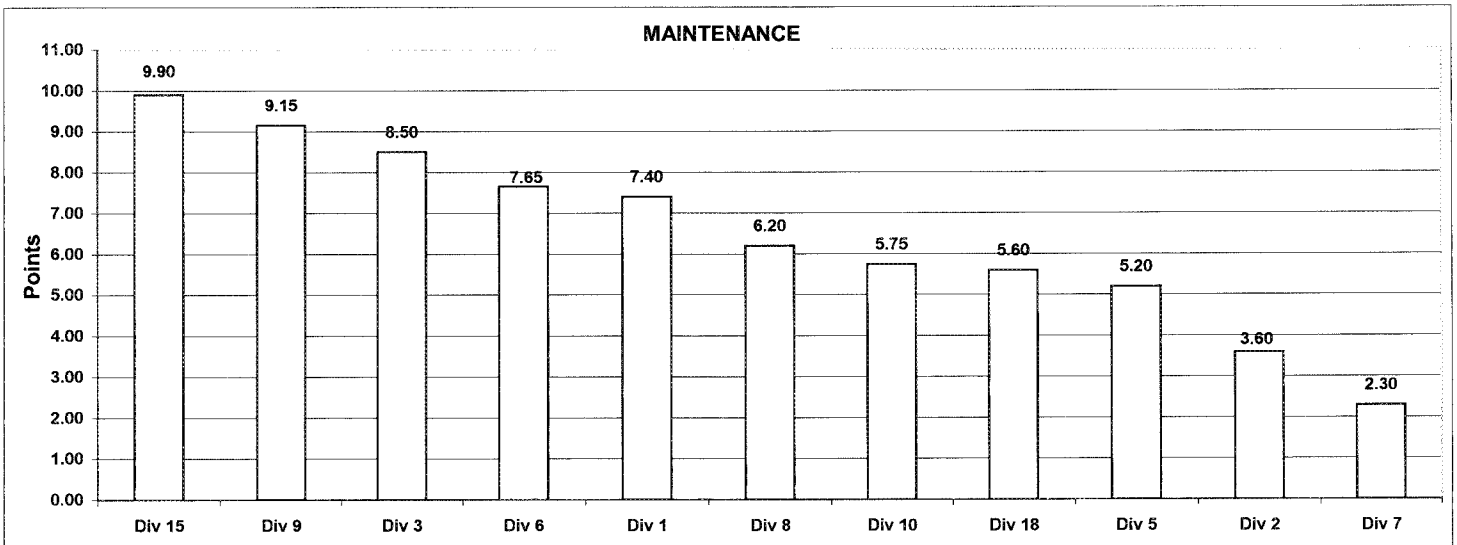
Monthly Calculations - June 2004
Metro Bus - Transportation

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
Totals		5.60	7.80	8.80	4.60	2.20	4.00	7.20	9.20	3.20	7.60	5.80

FINAL RANKING	Transportation Division Ranking (Sorted)										
DIV.	Div 9	Div 3	Div 2	Div 15	Div 8	Div 18	Div 1	Div 5	Div 7	Div 10	Div 6
Score	9.20	8.80	7.80	7.60	7.20	5.80	5.60	4.60	4.00	3.20	2.20
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

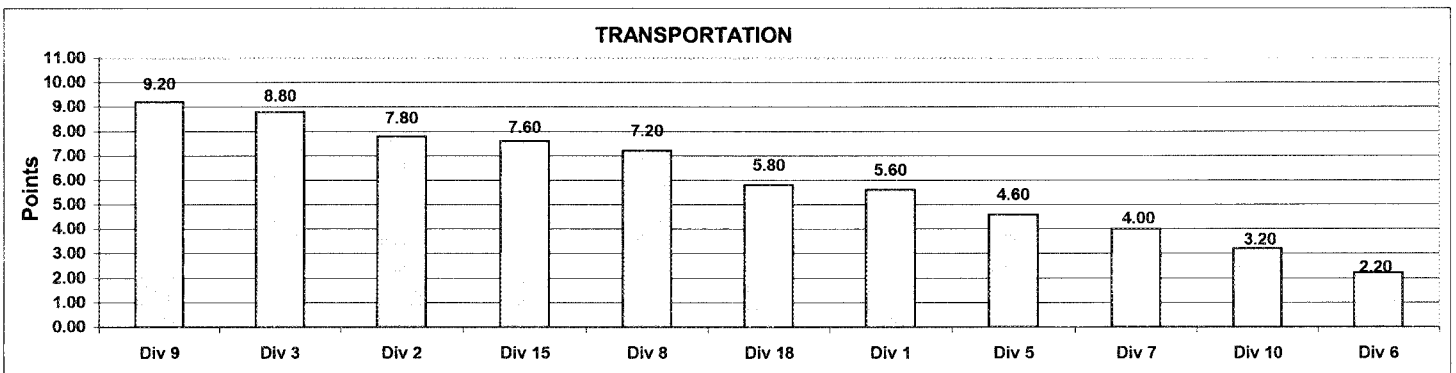### TRANSPORTATION

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 are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the month.

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
Wayside Availability	**Jun-03**	**Jun-04**	Yearly Improvement	**Jun-03**	**Jun-04**	Yearly Improvement	**Jun-03**	**Jun-04**	Yearly Improvement	**Jun-03**	**Jun-04**	Yearly Improvement
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%	99.97%	0.05%	N.A.	99.97%	N.A.
Power	100.00%	100.00%	0.00%	100.00%	99.94%	-0.06%	99.51%	99.79%	0.28%	N.A.	100.00%	N.A.
Wayside Performance	99.92%	99.98%	0.06%	99.99%	99.80%	-0.20%	99.81%	99.91%	0.10%	N.A.	99.86%	N.A.
Vehicle Availability												
Vehicle Performance	98.08%	99.14%	0.06%	99.42%	97.73%	-1.69%	99.76%	98.21%	-1.44%	N.A.	99.65%	N.A.
Operator Availability												
Operators	99.87%	99.88%	0.01%	99.83%	99.82%	-0.01%	99.94%	99.35%	-0.83%	N.A.	99.06%	N.A.
Service Performance												
ISOTP - Rail	98.71%	99.51%	0.80%	99.24%	98.49%	-0.75%	99.73%	99.79%	0.05%	N.A.	99.06%	N.A.
Rail Line Performance	99.40%	99.63%	0.23%	99.62%	98.96%	-0.66%	99.49%	99.07%	-0.30%	N.A.	99.41%	N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	BLUE	GREEN	RED	GOLD
Score	0.233%		-0.662%	
Rank	1st	2nd	3rd	N.A.

Metro Rail Ranking - Monthly

"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
Totals		7.60	5.83	8.73	4.98	4.53	3.05	6.93	8.08	4.15	7.45	5.08

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)											
	DIV.	DIV. 3	DIV. 9	DIV. 1	DIV. 15	DIV. 8	DIV. 2	DIV. 18	DIV. 5	DIV. 6	DIV. 10	DIV. 7
	Score	8.73	8.08	7.60	7.45	6.93	5.83	5.08	4.98	4.53	4.15	3.05
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

MAINTENANCE & TRANSPORTATION

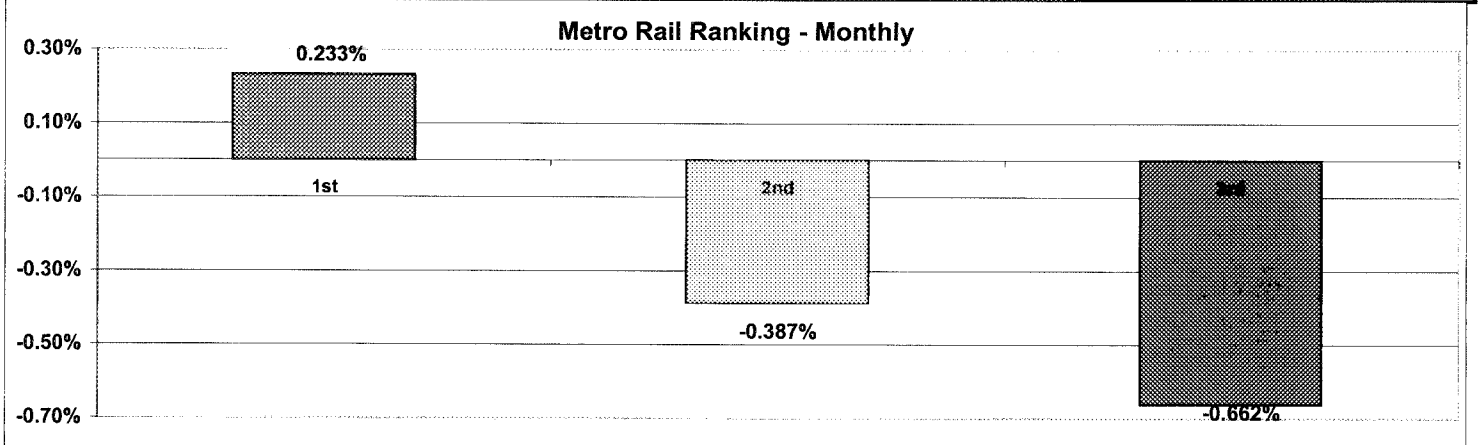## Quarterly Calculations: FY04-Q4
Metro Rail

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 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
Apr-04	-0.72%	-0.54%	-0.84%	N.A.
May-04	0.08%	-0.26%	0.07%	N.A.
Jun-04	0.23%	-0.66%	-0.39%	N.A.
First Quarter Average	-0.14%	-0.49%	-0.39%	N.A.

Metro Rail Final Ranking (Sorted)

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

Metro Rail Ranking - Quarterly

-0.10%
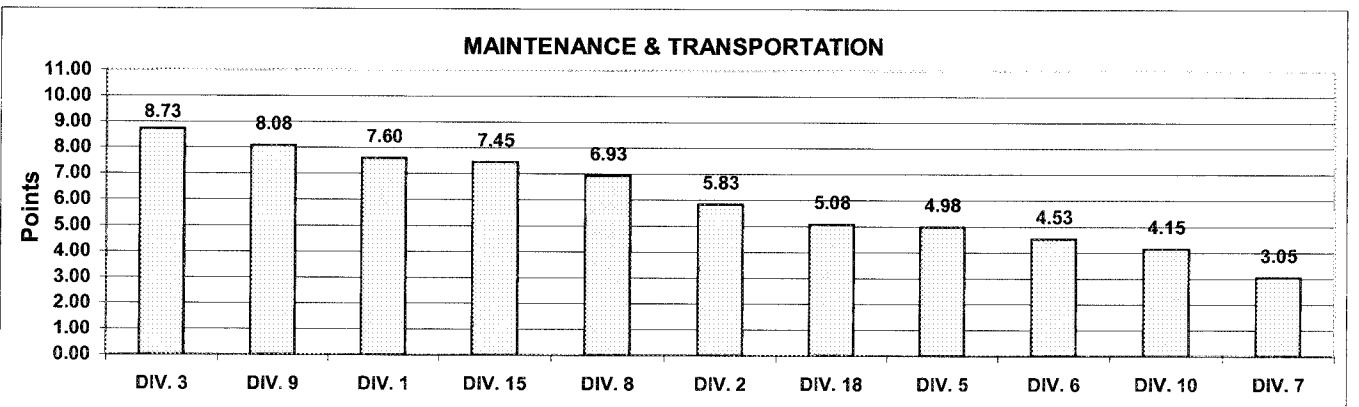1st -0.14%
2nd -0.387%
3rd -0.487%
-0.60%
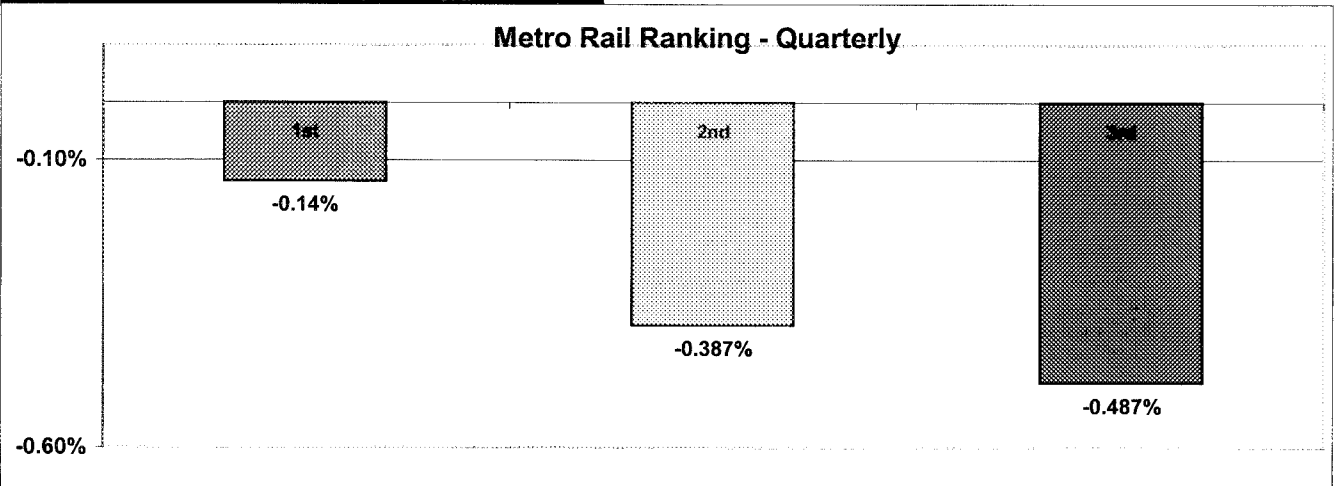
Yearly Calculations - FY04
Metro Bus - Maintenance and Transportation

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
Totals		**7.63**	**4.95**	**7.38**	**6.68**	**5.35**	**2.53**	**8.43**	**7.93**	**3.60**	**7.48**	**4.08**

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)										
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

MAINTENANCE & TRANSPORTATION
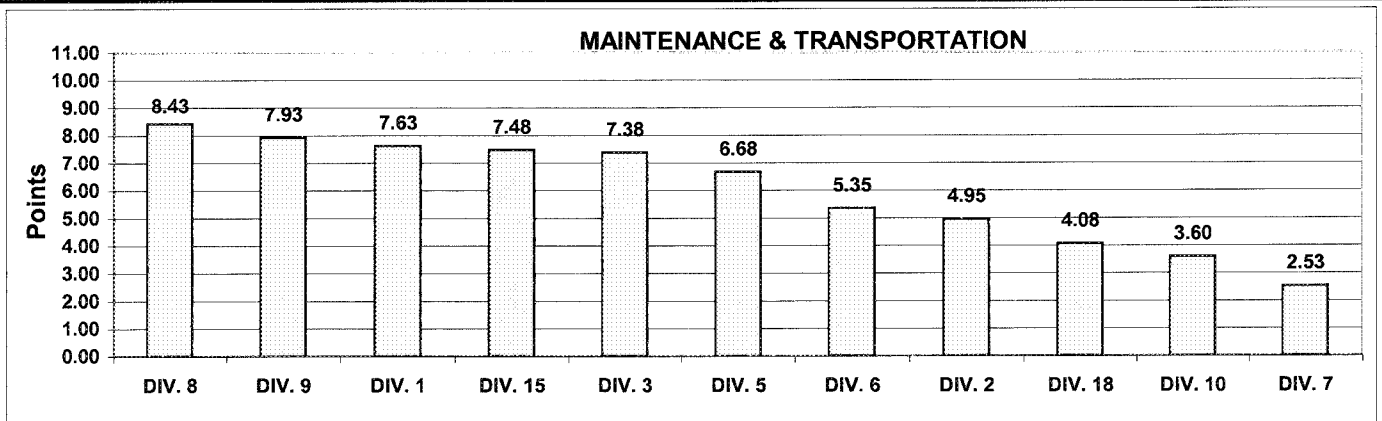
Yearly Calculations - FY04
Metro Rail

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 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
Q1	-0.07%	-0.21%	2.01%	N.A.
Q2	0.16%	-0.57%	0.30%	N.A.
Q3	-0.20%	-0.40%	0.50%	N.A.
Q4	-0.14%	-0.49%	0.30%	N.A.
First Quarter Average	-0.06%	-0.42%	0.35%	N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	GREEN	BLUE	RED	GOLD
Score		-0.065%	-0.418%	
Rank		1st	2nd	3rd

Metro Rail Ranking - FY04

	1st	2nd	3rd
	-0.14%	-0.387%	-0.487%

-0.10%

-0.60%
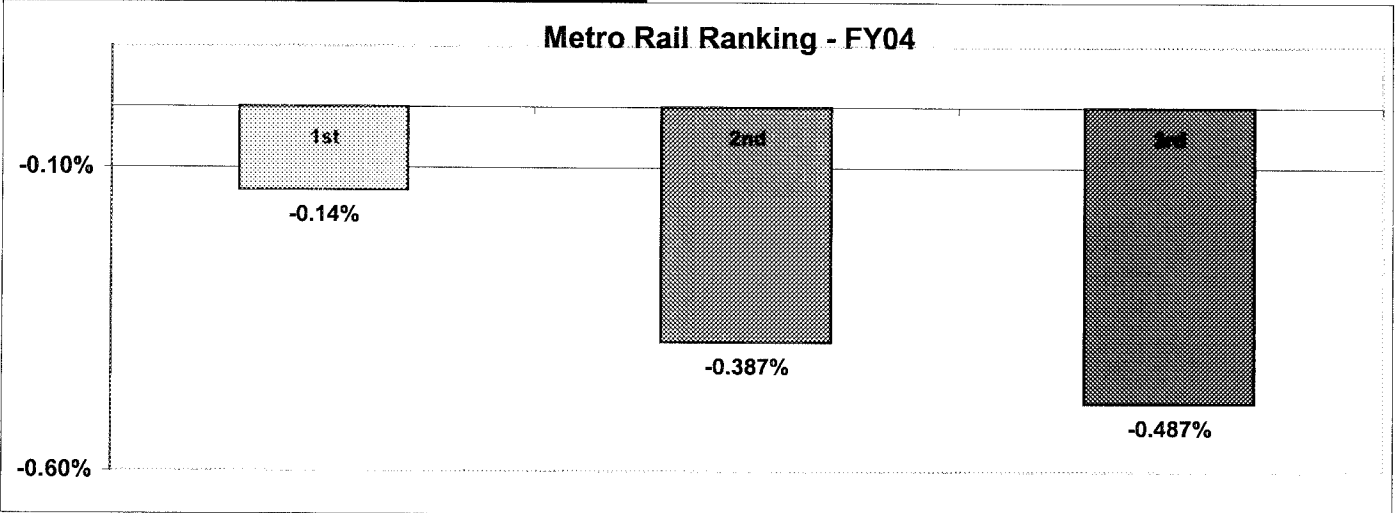
Most Improved Yearly Calculations: FY03 to FY04
Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a positve 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
Totals		**2.70**	**7.35**	**8.35**	**5.93**	**7.83**	**3.55**	**6.98**	**5.35**	**6.10**	**6.40**	**5.48**

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)										
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

MAINTENANCE and TRANSPORTATION