



**OPERATIONS COMMITTEE
OCTOBER 21, 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 AUGUST
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 August 2004 performance indicators are estimates only of actual performance.

Metro Bus Operations system-wide:

- Bus accident rate was lower than FY04, FY05 year-to-day and target.
- New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours in July was below the FY05 target and FY02 – FY04 annual rates.

Metro Rail Operations:

- On-Time Pullouts were at 100% for the Gold Line.
- Mean Miles between Chargeable Mechanical Failures exceeded goal for all lines.
- In-Service On-Time Performance was below goal for the Red, Gold and Green Lines.
- There were no Public Utilities Commission reportable accidents for the Blue, Red and Green Lines.

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- Although the accident rate was up slightly, San Fernando Valley remained below the goal of 3.0.
- Customer complaints decreased slightly but remain above the goal. We have substantially improved our response time to complaints and closeout over 90% of the complaints within the 8 to 90 day window.
- Indemnity claims increased from June to July but we continue to aggressively manage the safety function to eliminate accidents before they occur and to return workers to their job as soon as medically possible.
- In-service on-time performance has edged up for the second month in a row and is just over the Sector goal.
- Fleet reliability continues to improve with emphasis being on air conditioning and hot engines corrective actions.

Areas of focus/improvement:

- Accident rates and completion of investigations have shown continuous improvements based on our trends.
- Customer complaints remain a high priority. Faster closure means quicker resolution and retraining where needed.
- Management of costs has proven effective; the Sector is running below budget, although the labor budget exceeded our targets.
- Bus cleanliness continues to be a focus as we strive to reach an 8.0 rating.
- Vehicle Operations Supervisors have aggressively approached the on-time performance of Metro SFV bus service with constant high visibility on SFV bus lines. Successful implementation of the "Phoenix Project", a program that allows staff from the Sector office and both operating divisions (including Sector GM) to ride SFV bus lines and directly communicate with operators regarding goals and objectives set by Sector General Manager, has also impacted the in-service on-time performance.

Metro Bus Operations San Gabriel Valley Sector:

Trend analysis:

- August Mean Miles Between Chargeable Mechanical Failures fell short of the 9,000 mile Sector goal at 6,436 miles, with Division 3 at 5,932 miles and Division 9 at 6,985 miles. Improvements are expected with the implementation of new diagnostic repair processes in August/September.
- In-Service On-Time Performance was lower in August over July levels from 72.6% to 71.0%. However, In-Service On-Time Performance is above both the Sector goal of 70% and above the system average of 68%. Division 3 was at 70% with Division 9 at 73%. San Gabriel Valley Scheduling & Vehicle Operations staff continues to supervise problem lines and review schedules and running times to identify problem lines.
- Accident rates improved in August to June from 2.91 to 2.31, below the Sector's annual target of 3.00, with Division 3 at 3.08 and Division 9 at 1.60. Analysis of all accidents by type and location will continue to be conducted by the San Gabriel Valley Accident Investigation Committees for mitigation through FY05.

- Customer complaints increased in August over June levels from 2.99 to 3.42, above the Sector goal of 3.25. Both Divisions stumbled a bit with Division 3 at 3.16 and Division 9 at 3.80.
- New Workers Compensation claims in July are well below the target of 14.00 at 6.01 with Division 3 attaining the goal at 0.00 and Division 9 at 12.98.

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 bus operator audit program, 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 August year-to-date, the Sector met the FY05 target and exceeded the system-wide performance in In-Service-On-Time Performance and Complaints per 100,000 Boardings. The Sector also met the target in New Workers Compensation Indemnity Claims per 200,000 Exposure Hours in July 2004. However, both divisions did not meet the FY05 target in Bus Traffic Accidents per 100,000 Miles and Mean Miles Between Chargeable Mechanical Failures.
- Both bus divisions exceeded the system-wide average In-Service On-Time Performance at 68.04%. Division 1 at 71.23% and Division 2 at 73.76%. There was a significant improvement at Division 2 in August when comparing it against its July 2004 performance of 69.29%.
- Division 2 achieved performance at 2.26 in Complaints per 100,000 Boardings which is favorably below the system-wide average of 4.31 and sector target of 3.0. Division 1 finished the month of August at 3.80 which is favorably below the system-wide average. It was a significant increase from last month’s performance at 2.71.
- The system-wide average in Mean Miles Between Chargeable Mechanical Failures is 7522 and the FY05 system-wide target is 7,500. Division 1 came in at 6,518 and Division 2 came in at 7,465. Both were below the system-wide average and the F05 target. However, there was a significant improvement at Division 1 when comparing its performance at 5,453 in July 2004.
- The system-wide average in Bus Traffic Accidents Per 100,000 Miles and FY05 target was 3.06 and 3.5 respectively. Division 1 and Division 2 were unfavorably above both the system-wide average and the FY05 target at 3.84 and 4.24 respectively.

Areas of focus/improvements:

- **In-Service On-Time Performance:** This is the third consecutive month that the sector has achieved above 70% 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 to monitor the service and further fine tune in December 2004 shake-up.
- **Complaints per 100,000 Boardings:** Sector staff is working with Division Managers to focus on high complaint categories such as No Show, Passed Up, Unsafe Operation, and Operator Discourtesy. Managers are reviewing employees' records of past complaints and providing counseling in areas needed improvement. Meanwhile, 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.
- **Bus Traffic Accidents Per 100,000 miles:** Sector Staff and Division Managers are continuously monitoring high accidents lines including Line no. 18 and no. 45 at Division 1 and Line no. 26 and no. 200 at Division 2. Detailed information on these high accident lines were forwarded to the Sheriff to increase visibility and parking enforcement. Action Plans have been implemented since early August including use of line captain, line saturation, line sweep, ride-alongs and increase line supervision. Sector staff will continue to focus on accident investigation to identify root causes and performing line sweeps on high accident bus lines to reduce bus traffic accidents. 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.
- **Mean Miles Between Chargeable Mechanical Failures:** Both divisions experienced a significant drop in this measurement comparing with FY04. The decrease in Mean Miles Between Chargeable Mechanical Failures in July and August revealed the same trend in FY04 during hot weather that caused higher failure in engines. Sector staff are working with Division Managers to identify particular bus types that are experiencing frequent mechanical failures and working with operators to ensure that they do not inadvertently report non-mechanical failure.

Metro Bus Operations South Bay Sector:

Trend analysis:

- Overall, the year-to-date performance for the Metro South Bay as of August 2004 reflects the South Bay exceeded the target in one of the five key performance areas. The target was exceeded in Bus Traffic Accidents per 100,000 Miles. Bus Traffic Accidents per 100,000 Miles decreased by 19% for the Carson Division.

- Mean Miles Between Chargeable Mechanical Failures increased by 10% for the Arthur Winston, and the Carson Division experienced a 7.5% decrease due to increased roadcalls for A/C breakdowns and stalls. The Carson Division will continue its A/C repair campaign and distribution of information flyers to employees to prevent bus stalls.
- The Arthur Winston Division continues to remain on track toward exceeding the target for Complaints per 100,000 Boardings with a performance 26% below the targeted level. The Carson Division experienced a 1% reduction in Customer Complaints.
- Both the Arthur Winston and Carson Division experienced a significant increase in New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours for July.

Areas of focus/improvement:

- Complaints per 100,000 Boardings – A new pilot program has been formed known as the South Bay Customer Complaint Coalition (SB3C Team). This team consists of a combination of Metro Operators with no customer complaints within the last 12 months and Operators with multiple complaints within the past six months. The program responsibilities include terminal surveys, instruction classes, and practice formulation of customer scenarios for Operators to resolve. The “N.E.A.R. (Non-Emergency Assistance Request) pilot program” of a Public Safety Service Request Phone Line, which will be managed remotely by LASD will roll out this week at the Arthur Winston Division. 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.
- New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours – The number of claims increased for July; however, the number of lost workdays was low due to employees being released to return to work or being immediately placed in the Transitional Duty Program. Both Divisions will continue to send employees for additional training and conduct line rides on a regular basis. In addition, field observation meetings are being held to identify hazards on the line.

Metro Bus Operations Westside/Central Sector:

Trend analysis:

- Mean Miles Between Chargeable Mechanical Failures increased from 7,739 in July to 8,508 in August. During August mean miles increased at Divisions 7 and 10 while declining at Division 6.
- In-Service On-time Performance increased from 63.95 in July to 64.31 in August. During August on-time performance increased at Divisions 6 and 10 while declining at Division 7.
- The Bus Accident Rate decreased from 4.09 in July to 2.80 in August. All Divisions within the Sector experienced a decreased accident rate during the month of August.
- The rate of Customer Complaints decreased from 5.17 in July to 5.10 in August. Complaints increased during August at Division 10 but decreased at Divisions 6 and 7.

Areas of focus/improvement:

- In-Service On-Time Performance will be improved by a new Service Reliability Program instituted in mid-July. Line checks will be conducted regularly on problem lines/areas. Service development adjustments will continue to be made to better increase the flow of headways in problem areas.
- Supervisors have been assigned specific lines to zero in on areas requiring improvement. Also, line rides are being increased and conducted daily to spot potential operational problems that may lead to further bus accidents. Accident reviews are conducted in a timely manner and re-training is given to operators to avoid future accidents.
- Supervisor rides and undercover investigations will be increased on problem operators to reduce customer complaints. In addition, stronger coaching, counseling and discipline sessions are being conducted to reduce complaints. Operators identified as multiple offenders are receiving additional training in operator/passenger relations.

Metro Rail Operations:

Trend Analysis:

- The Mean Miles between Chargeable Vehicle Failures continues to improve.
- The In-Service On-Time Performance for all lines except the Gold has sloped up from the previous month with Blue Line achieving goal.
- The rate of accidents for all lines except the Gold shows a decrease from the previous month.
- The total number of workers' compensation claims significantly decreased from the previous month.

Areas of focus/improvement:

- The In-Service On-Time Performance decline has been reversed for the Blue, Green and Red Lines by the emphasis on training and management to improve operator troubleshooting skills and Rail Operations Controller incident management skills in responding to vehicle failures
- Effective investigations and increased use of transitional duty have reduced the total number of claims and potential disability payments from the previous month.
- The reduction in pullout performance for the Blue, Green and Red Lines is being addressed with a more detailed reporting of vehicle availability to identify resource problems.

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

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

AUG 2004

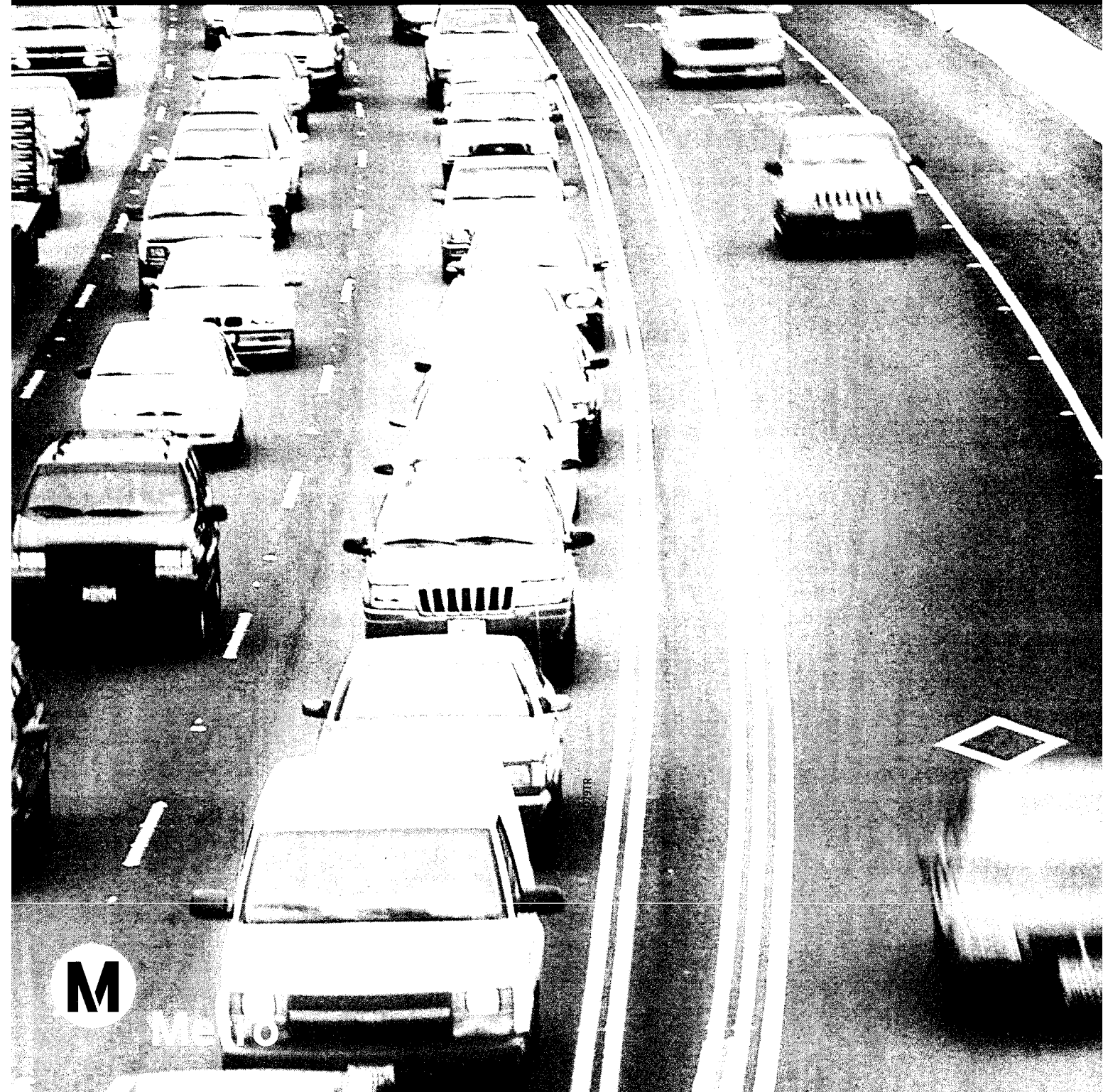


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San Fernando Valley Sector Scorecard Overview (SFV)

This sector has two Metro operating divisions, Division 8 in Chatsworth and Division 15 in Sun Valley. The sector is responsible for the operation of approximately 430 Metro buses and 24 Metro Bus lines carrying nearly 54 million boarding passengers each year.

This report gives a brief overview of sector operations':

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	Aug Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,172	7,522	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.68%	68.04%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.16	3.06	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.29	4.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	July 15.24	July 15.24	●
SFV Sector							
MMBCMF**	4,646	8,616	8,648	8,000	8,972	10,538	●
In-Service On-time Performance		67.30%	67.47%	70%	71.35%	71.24%	●
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.99	3.00	2.48	2.82	●
Complaints per 100,000 Boardings	3.43	6.32	5.45	4.50	5.49	5.41	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	22.8	16.72	15.15	14.50	July 15.45	July 15.45	◇
Division 8							
MMBCMF*	5,775	9,177	8,183	8,000	9,566	11,074	●
In-Service On-time Performance	67.88%	70.09%	69.12%	70%	74.87%	74.93%	●
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.75	3.00	2.15	2.63	●
Complaints per 100,000 Boardings	3.16	6.87	5.09	4.50	6.08	5.95	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.36**	20.92	19.15	14.50	July 8.49	July 8.49	●
Division 15							
MMBCMF*	4,514	8,260	9,013	8,000	8,539	10,137	●
In-Service On-time Performance	62.51%	66.13%	66.62%	70%	69.32%	69.36%	●
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	3.17	3.00	2.75	2.98	●
Complaints per 100,000 Boardings	3.58	6.01	5.70	4.50	5.07	5.05	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.15**	16.23	13.14	14.50	July 22.08	July 22.08	◇

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

**Jan - June, 2002

● Green - High probability of achieving the FY05 target (on track).

◇ Yellow - Uncertain if the FY05 target will be achieved -- slight problems, delays or management issues.

■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

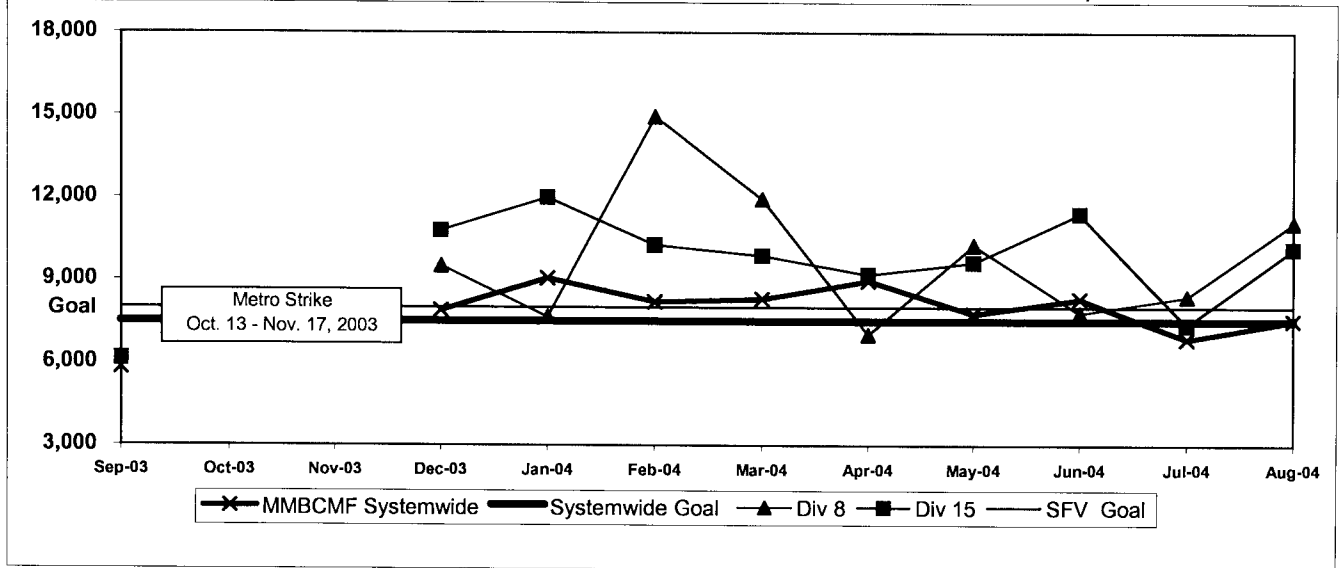
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

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.

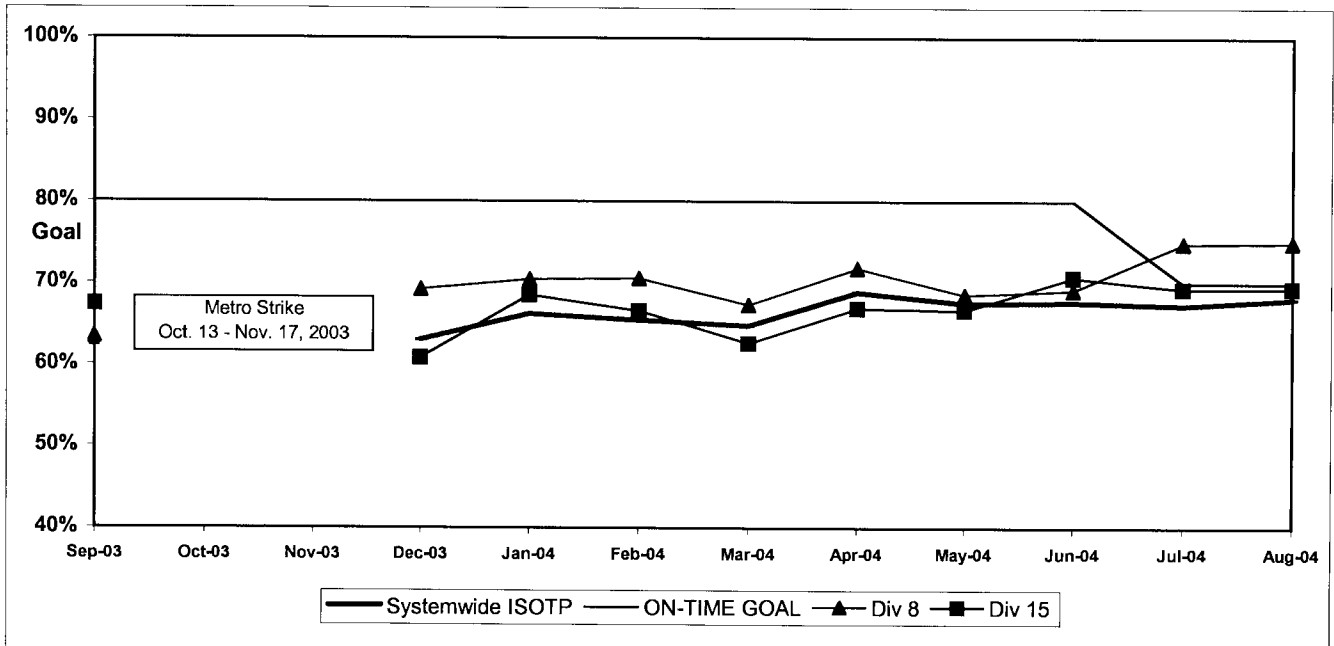
IN-SERVICE ON-TIME PERFORMANCE

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.

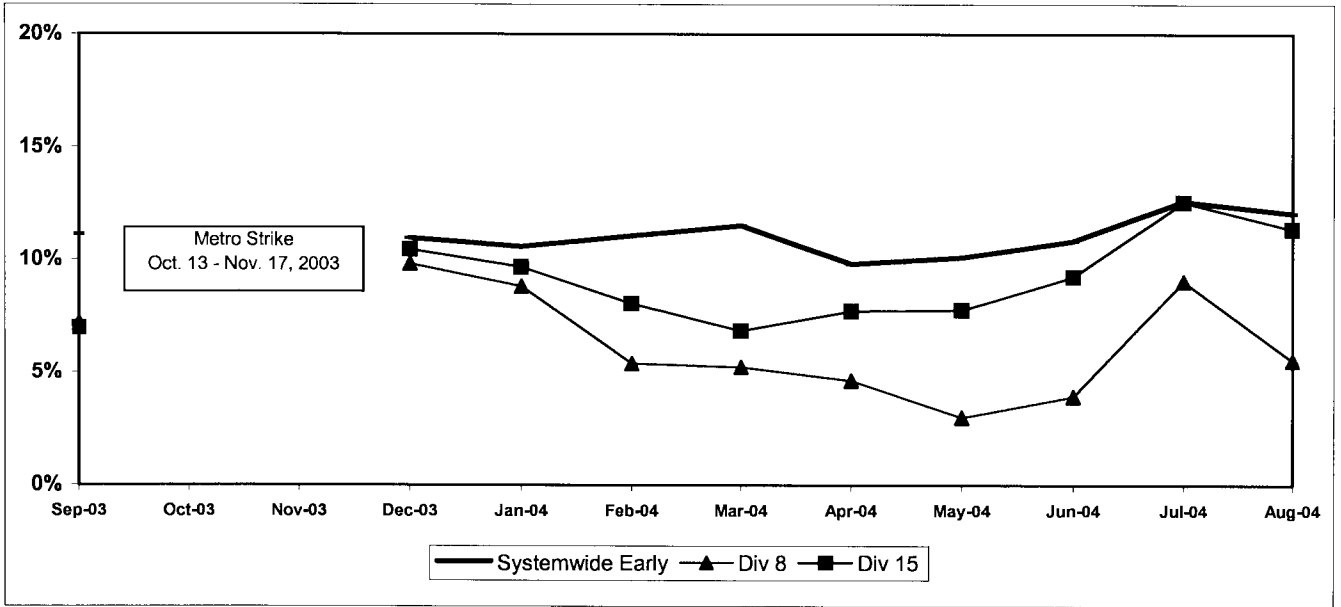
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

Systemwide and Bus Operating Divisions 8 and 15

ISOTP - 1 Minute Tolerance for Running Hot



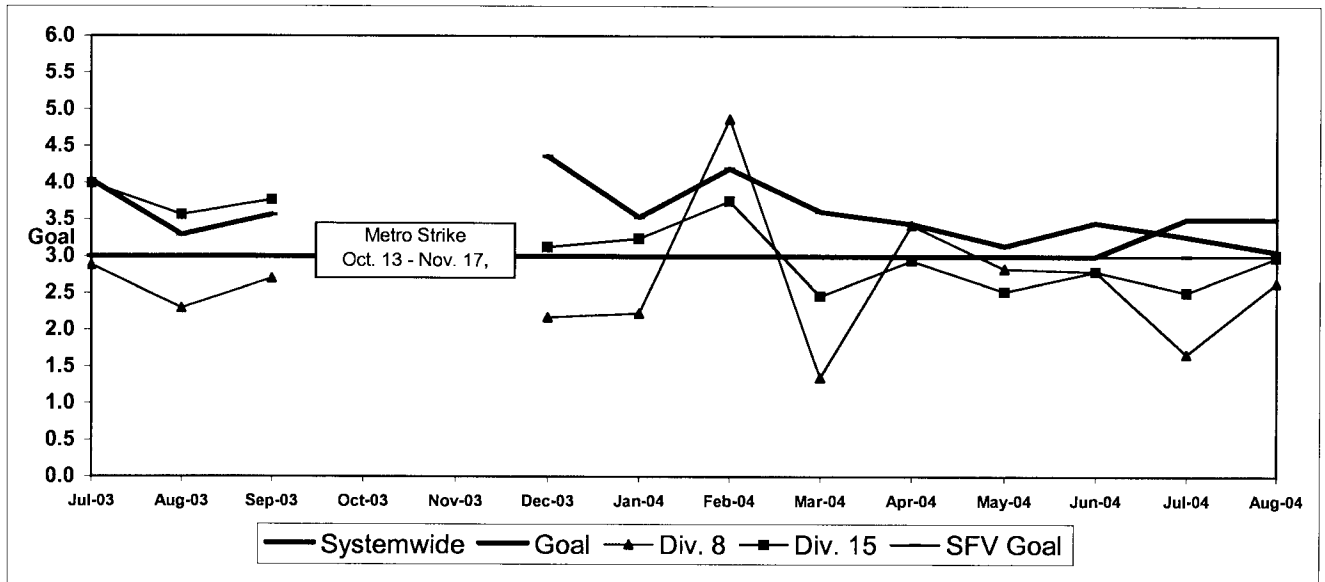
SFV Sector Bus Service Performance - Continued
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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

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

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

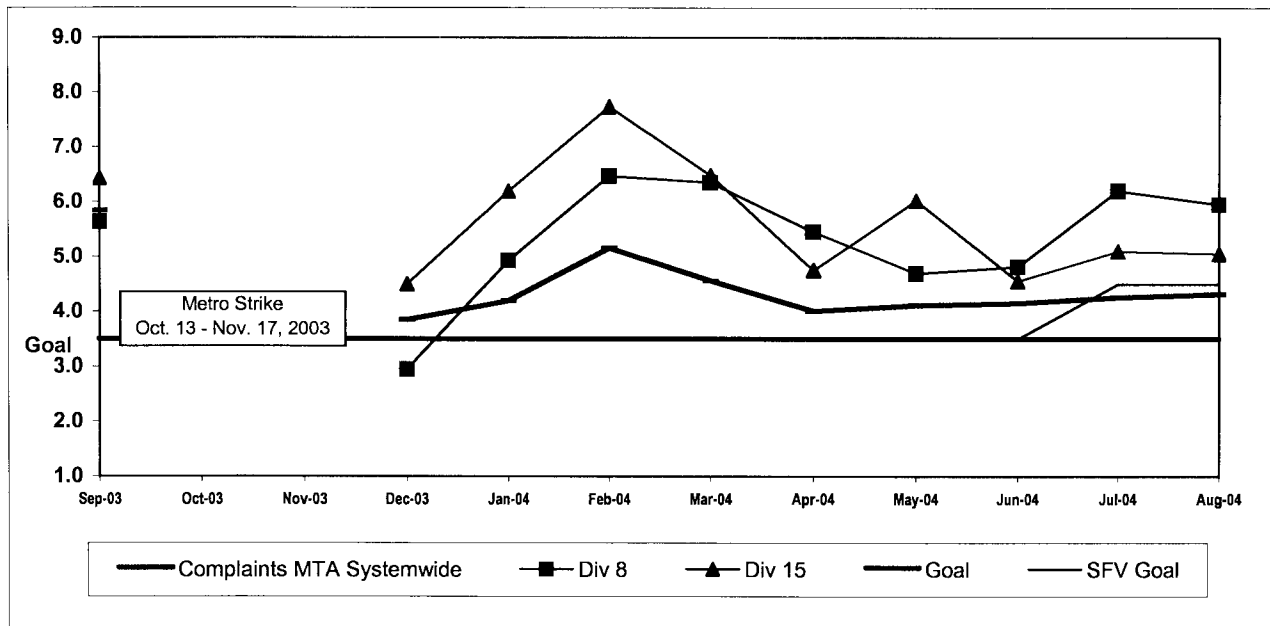


COMPLAINTS PER 100,000 BOARDINGS

Systemwide and Bus Operating Divisions 8 and 15

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

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



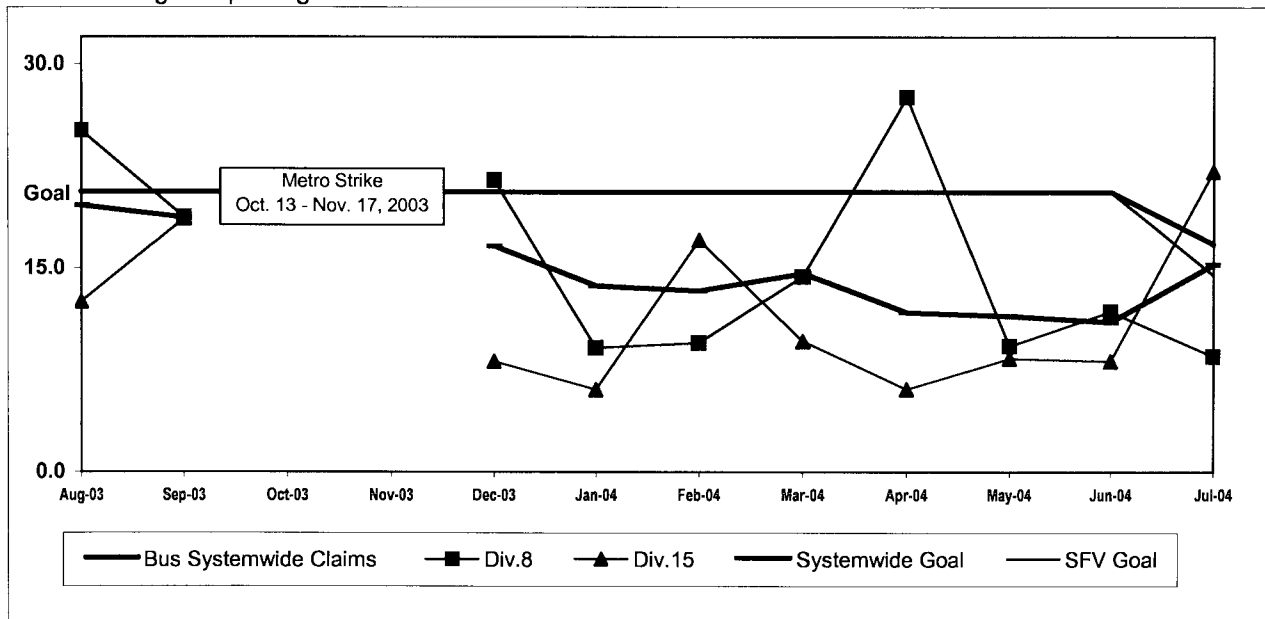
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions 8 and 15

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



San Gabriel Valley Sector Scorecard Overview (SGV)

This sector has two Metro operating divisions, Division 3 Cypress Park and Division 9 in El Monte. The sector is responsible for the operation of approximately 415 Metro buses and 28 Metro Bus lines carrying over 64.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	Aug Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,172	7,522	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.68%	68.04%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.16	3.06	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.29	4.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	July 15.24	July 15.24	●
SGV Sector							
MMBCMF*	6,708	7,696	7,570	9,000	6,361	6,436	◇
In-Service On-time Performance		70.02%	69.98%	70%	71.73%	71.00%	●
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	2.91	3.00	2.61	2.31	●
Complaints per 100,000 Boardings	3.13	3.57	3.80	3.25	3.21	3.42	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.80	23.15	16.12	14.00	July 6.01	July 6.01	●
Division 3							
MMBCMF*	5,538	5,726	6,564	9,000	5,604	5,932	◇
In-Service On-time Performance	68.70%	71.08%	70.80%	70%	70.90%	69.95%	●
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.59	3.00	3.29	3.08	◇
Complaints per 100,000 Boardings	2.61	3.09	3.02	3.25	3.03	3.16	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	38.36**	21.54	12.36	14.00	July 0.00	July 0.00	●
Division 9							
MMBCMF*	8,336	11,322	8,874	9,000	7,269	6,985	◇
In-Service On-time Performance	64.56%	67.47%	68.16%	70%	73.45%	73.24%	●
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	2.26	3.00	1.98	1.60	●
Complaints per 100,000 Boardings	3.90	4.31	5.09	3.25	3.45	3.80	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	33.14**	28.54	20.75	14.00	July 12.98	July 12.98	●

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

**Jan - June, 2002

● Green - High probability of achieving the FY05 target (on track).

◇ Yellow - Uncertain if the FY05 target will be achieved -- slight problems, delays or management issues.

■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

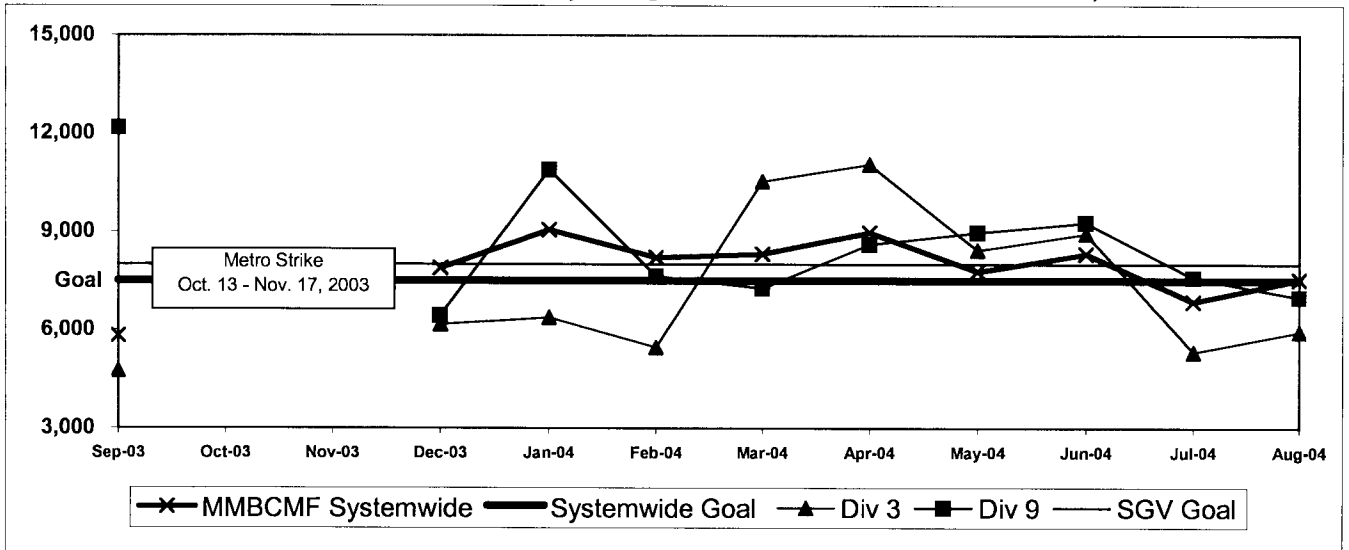
SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 3 and 9

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

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



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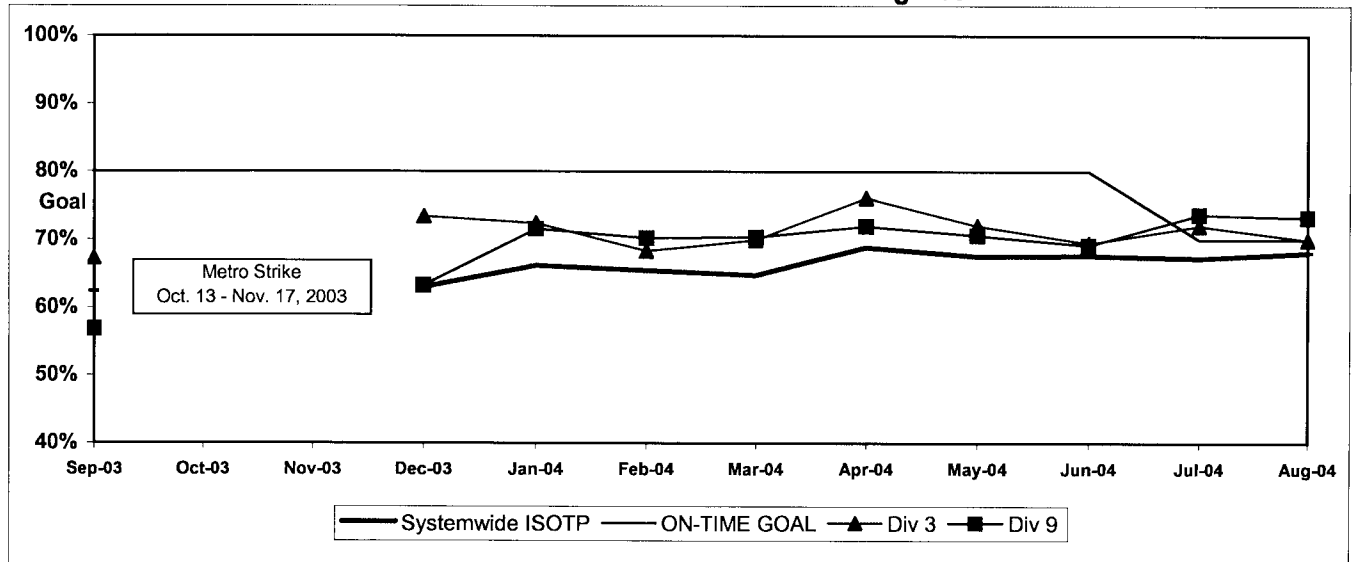
IN-SERVICE ON-TIME PERFORMANCE

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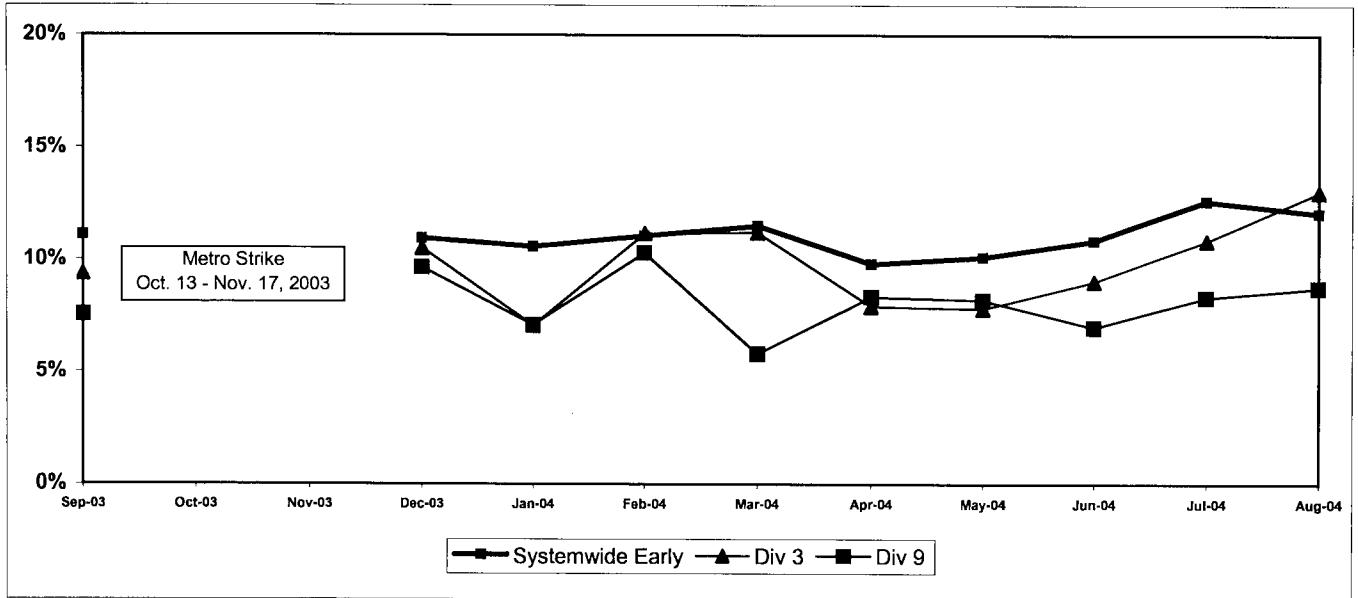
Calculation: $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

Systemwide and Bus Operating Divisions 3 and 9

ISOTP - 1 Minute Tolerance for Running Hot



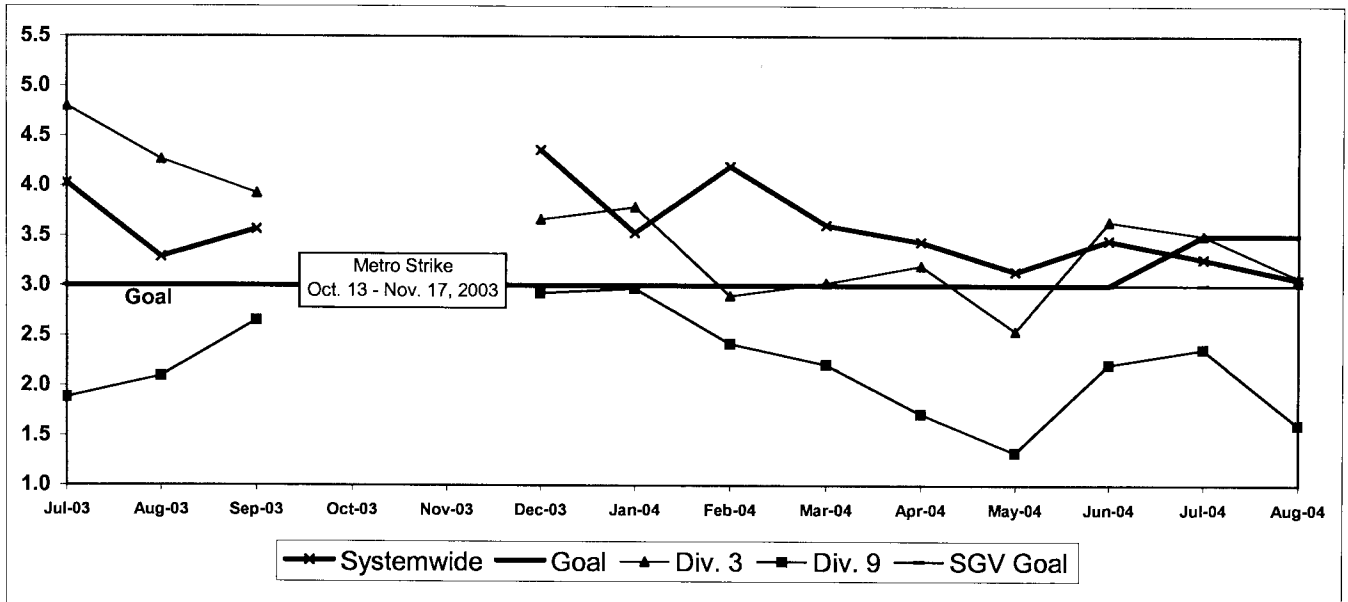
SGV SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 3 and 9



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

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

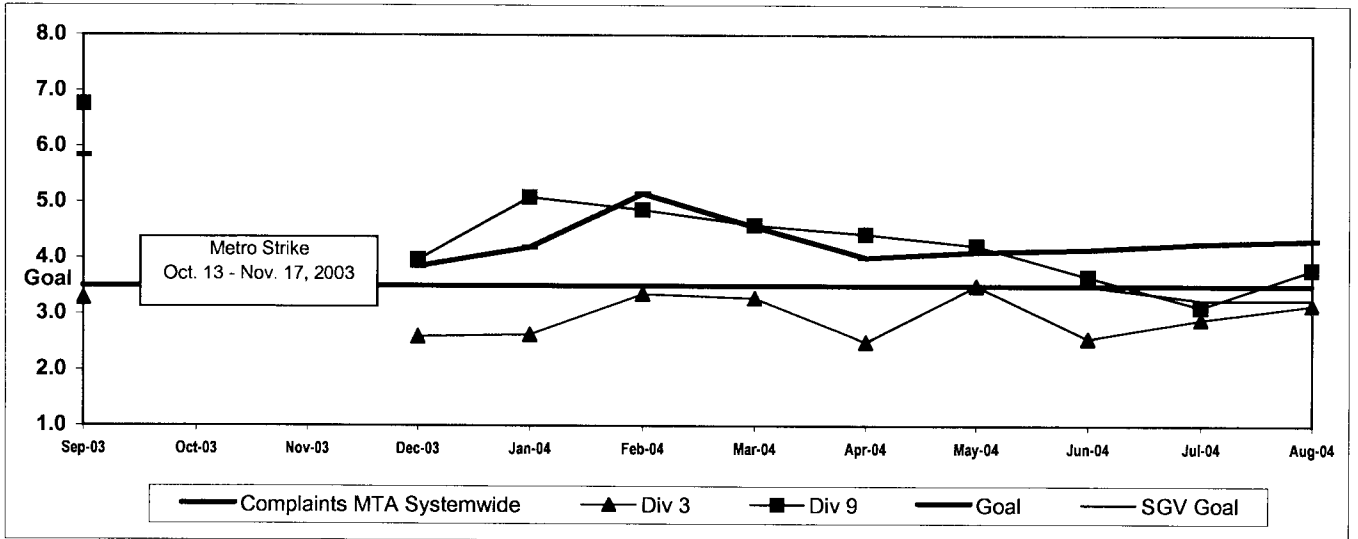
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



SGV SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 3 and 9

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

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

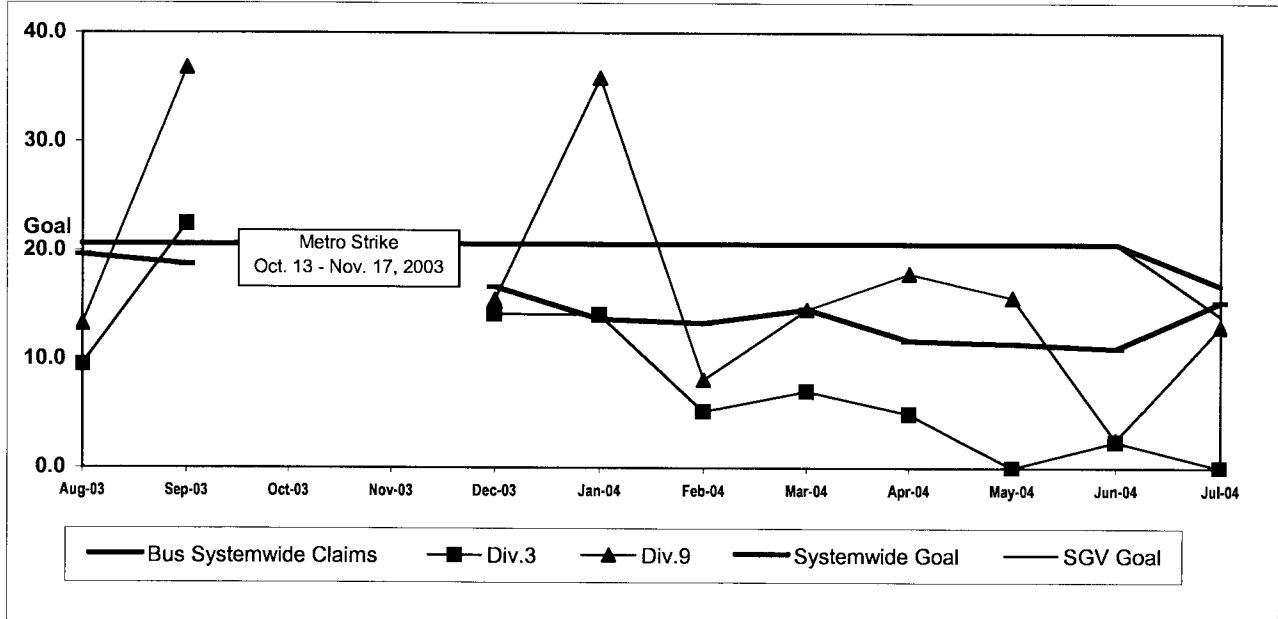


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



Gateway Cities Sector Scorecard Overview (GC)

This sector has two Metro 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 395 Metro buses and 22 Metro Bus lines carrying nearly 59.8 million boarding passengers each year.

This report gives a brief overview of sector operations':

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	Aug Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,172	7,522	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.68%	68.04%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.16	3.06	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.29	4.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	July 15.24	July 15.24	●
GC Sector							
MMBCMF*	6,726	7,800	8,781	8,250	6,576	6,909	◇
In-Service On-time Performance		74.53%	69.34%	70%	71.52%	72.20%	●
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.86	3.50	3.87	4.02	◇
Complaints per 100,000 Boardings	2.07	2.63	3.08	3.00	2.86	3.04	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.20	25.30	20.19	19.18	July 10.74	July 10.74	●
Division 1							
MMBCMF*	8,510	9,863	8,232	8,250	5,944	6,518	◇
In-Service On-time Performance	74.95%	78.22%	70.57%	70%	71.29%	71.23%	●
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.41	3.50	3.81	3.84	◇
Complaints per 100,000 Boardings	1.76	2.26	3.32	3.00	3.23	3.80	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	45.91**	20.42	16.82	19.18	July 7.81	July 7.81	●
Division 2							
MMBCMF*	5,514	6,398	9,496	8,250	7,575	7,465	◇
In-Service On-time Performance	63.01%	67.53%	67.62%	70%	71.89%	73.76%	●
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	4.36	3.50	3.94	4.24	◇
Complaints per 100,000 Boardings	2.38	3.07	2.84	3.00	2.46	2.26	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	48.72**	31.18	24.56	19.18	July 14.83	July 14.83	●

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

** Jan - June, 2002

● Green - High probability of achieving the FY05 target (on track).

◇ Yellow - Uncertain if the FY05 target will be achieved -- slight problems, delays or management issues.

■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

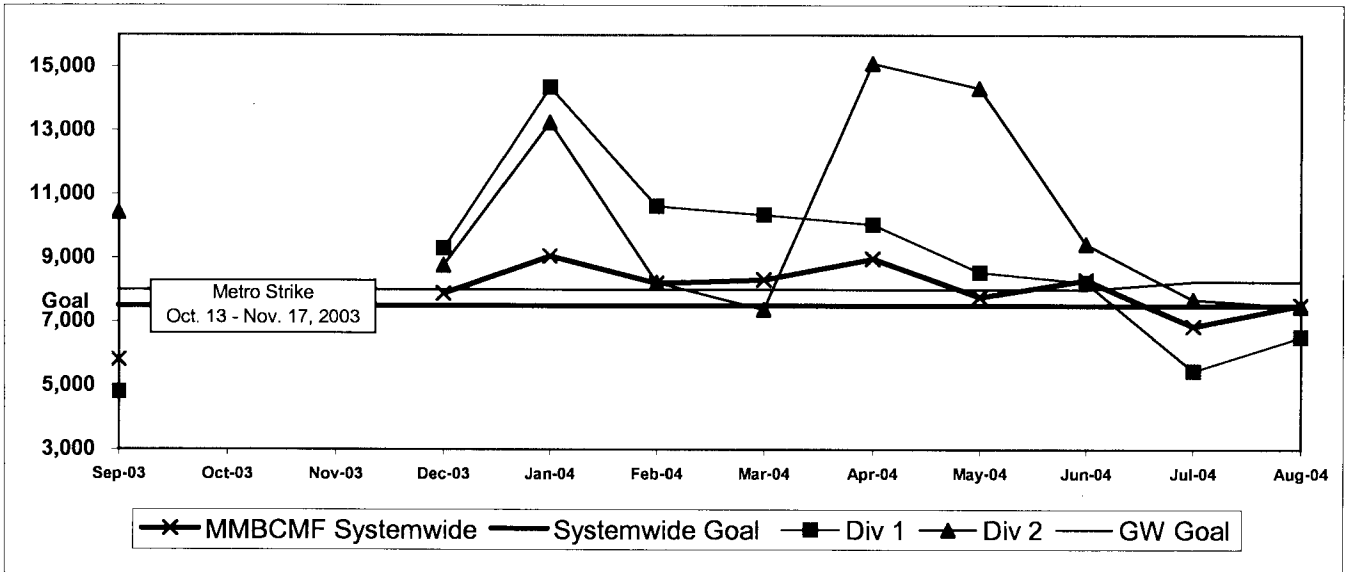
GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 1 and 2

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

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



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

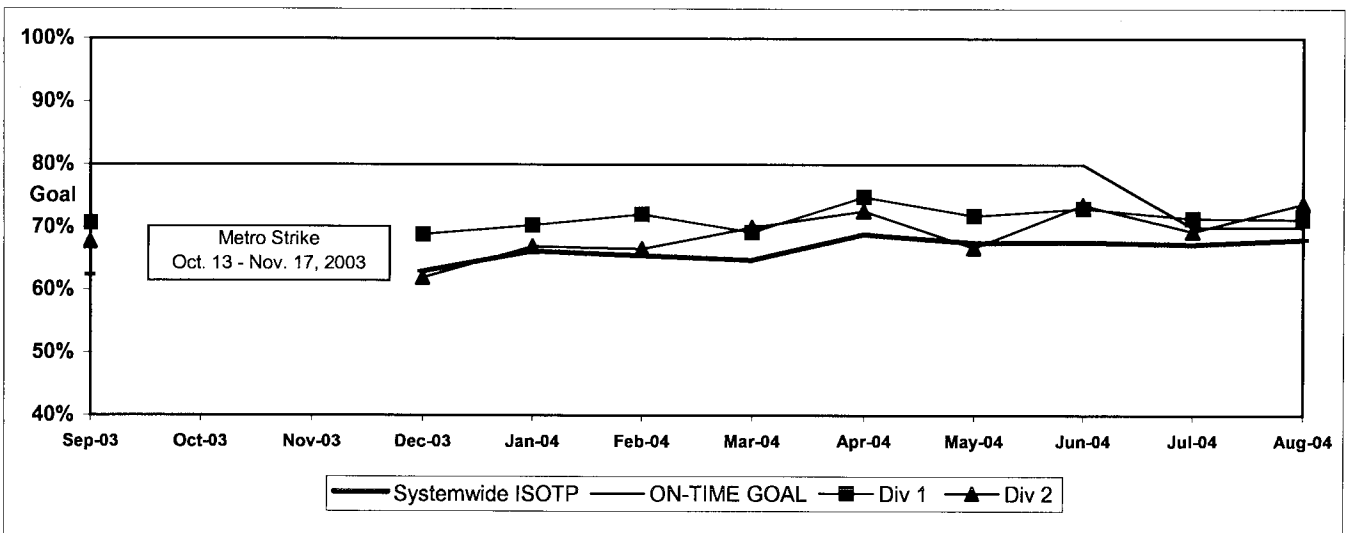
IN-SERVICE ON-TIME PERFORMANCE

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.

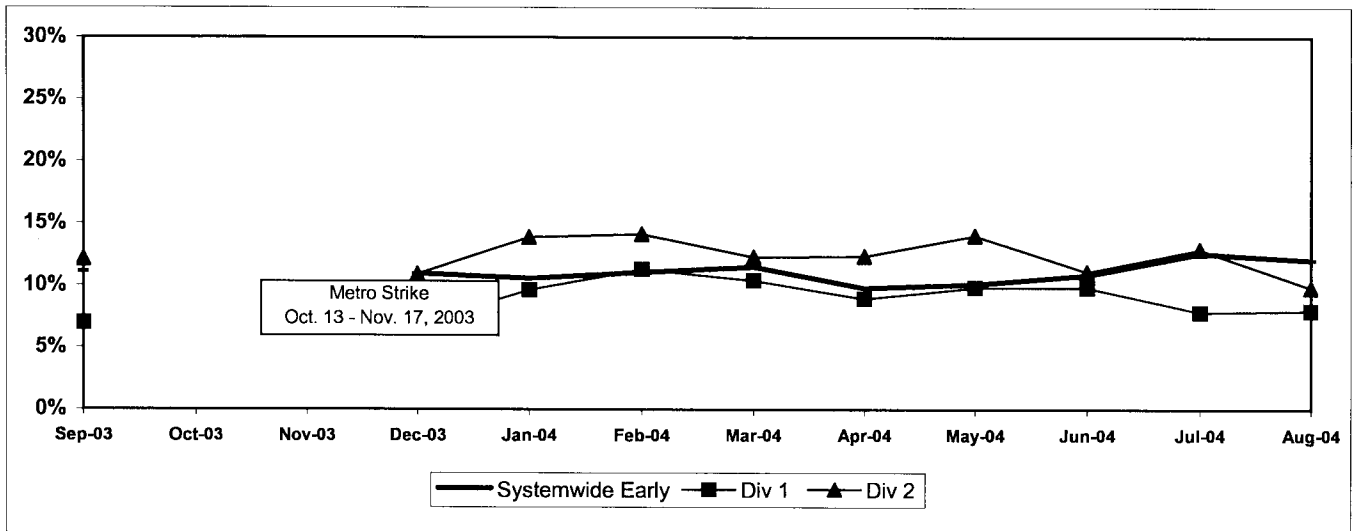
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

Systemwide and Bus Operating Divisions 1 and 2

ISOTP - 1 Minute Tolerance for Running Hot



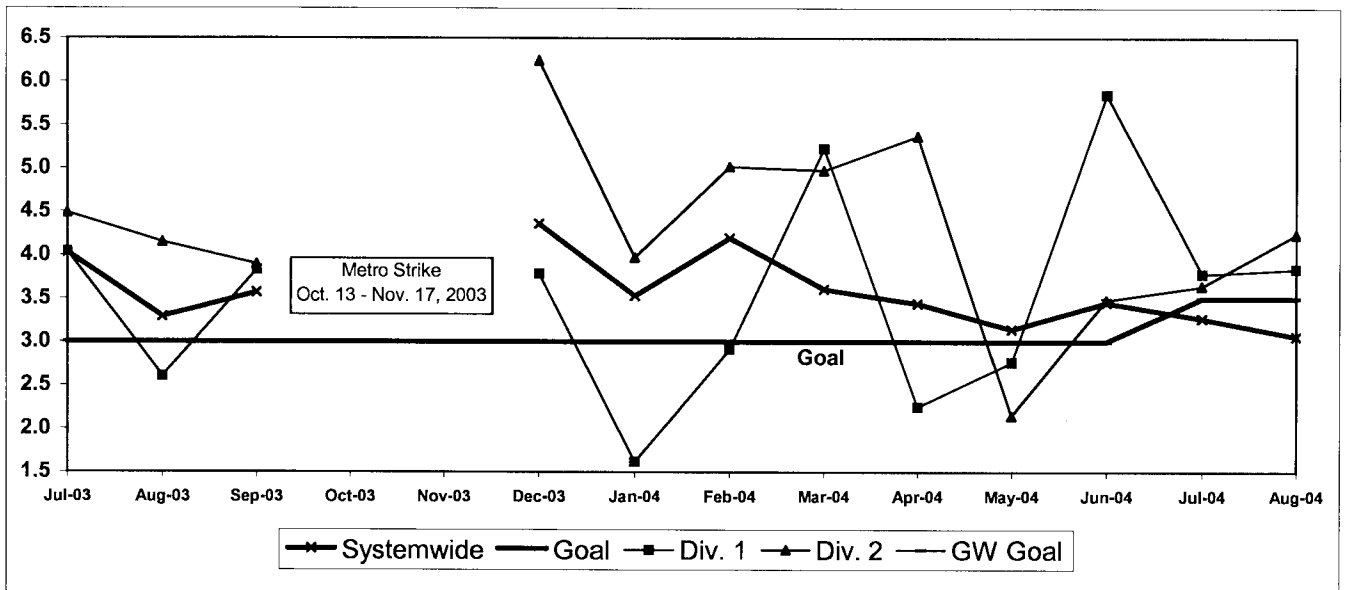
GC SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 1 and 2



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

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

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

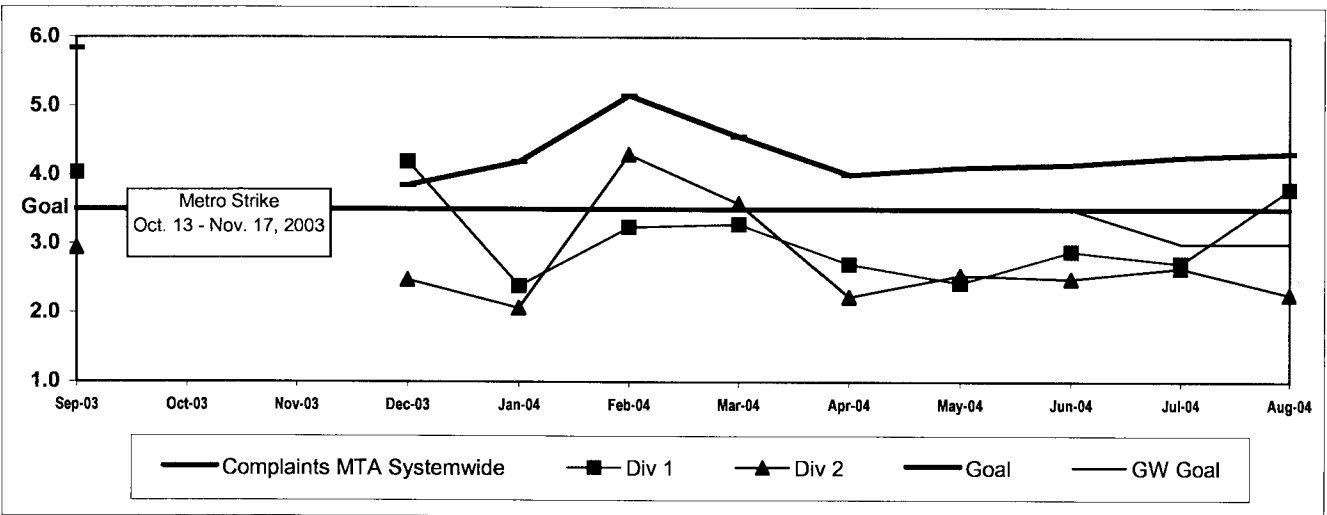


GC SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS

Systemwide and Divisions 1 and 2

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

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

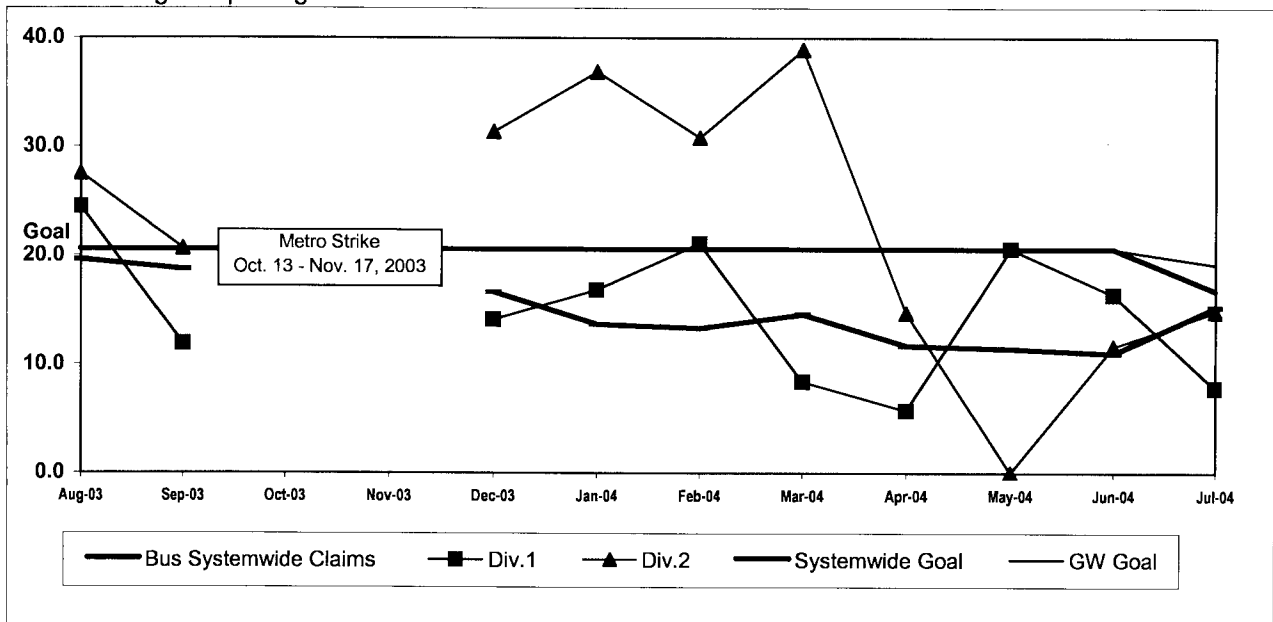


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



South Bay Sector Scorecard Overview (SB)

This sector has two Metro operating divisions, Division 5 in Inglewood and Division 18 in Carson. The sector will be responsible for the operation of approximately 550 Metro buses and 32 Metro Bus lines carrying over 93.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	Aug Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,172	7,522	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.68%	68.04%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.16	3.06	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.29	4.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	July 15.24	July 15.24	●
SB Sector							
MMBCMF*	5,665	6,237	7,132	7,000	6,311	6,359	◇
In-Service On-time Performance		63.67%	61.74%	70%	67.67%	68.74%	◇
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	3.68	4.00	3.42	3.49	●
Complaints per 100,000 Boardings	3.42	4.02	4.63	4.00	4.46	4.35	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	30.5	17.28	14.84	14.10	July 23.59	July 23.59	◇
Division 5							
MMBCMF*	8,883	8,756	7,823	7,000	5,857	6,143	◇
In-Service On-time Performance	63.31%	66.30%	63.17%	70%	68.67%	68.79%	◇
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	3.90	4.00	3.90	4.50	●
Complaints per 100,000 Boardings	2.47	2.86	3.45	4.00	3.19	2.96	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.97**	24.16	15.22	14.10	July 17.32	July 17.32	◇
Division 18							
MMBCMF*	4,514	5,144	6,689	7,000	6,694	6,530	◇
In-Service On-time Performance	60.19%	61.23%	60.78%	70%	66.93%	68.70%	◇
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	3.51	4.00	3.06	2.74	●
Complaints per 100,000 Boardings	4.39	5.26	5.74	4.00	5.63	5.60	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	25.56**	13.40	14.71	14.10	July 29.64	July 29.64	◇

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

**Jan - June, 2002

● Green - High probability of achieving the FY05 target (on track).

◇ Yellow - Uncertain if the FY05 target will be achieved – slight problems, delays or management issues.

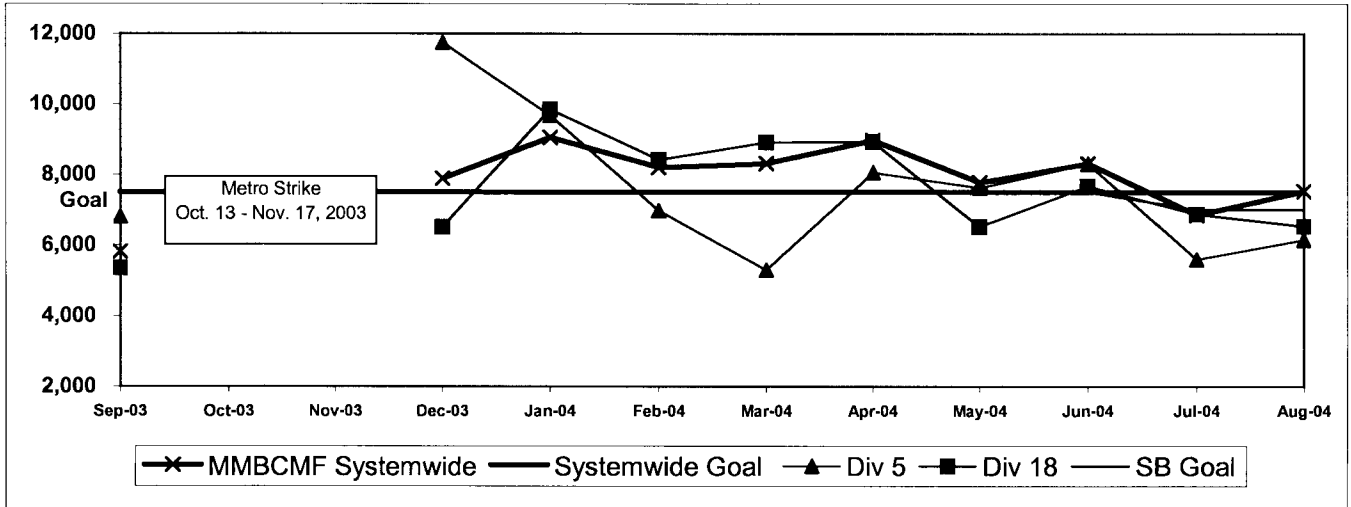
■ Red - High probability that the FY05 target will not be achieved – significant problems and/or delays.

SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

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)



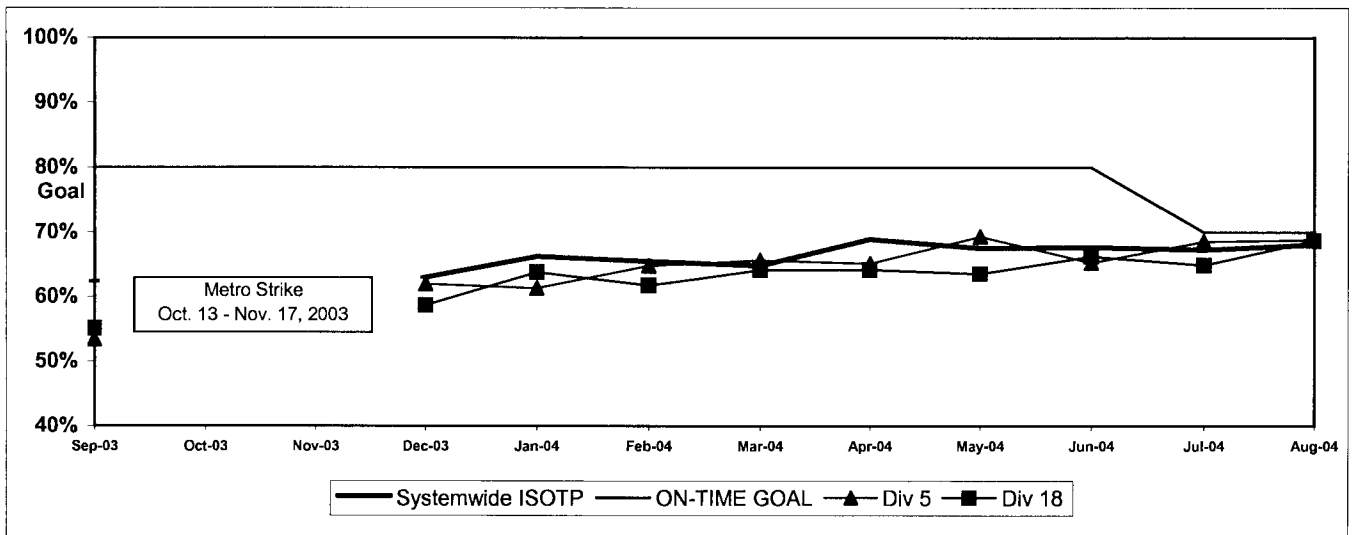
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

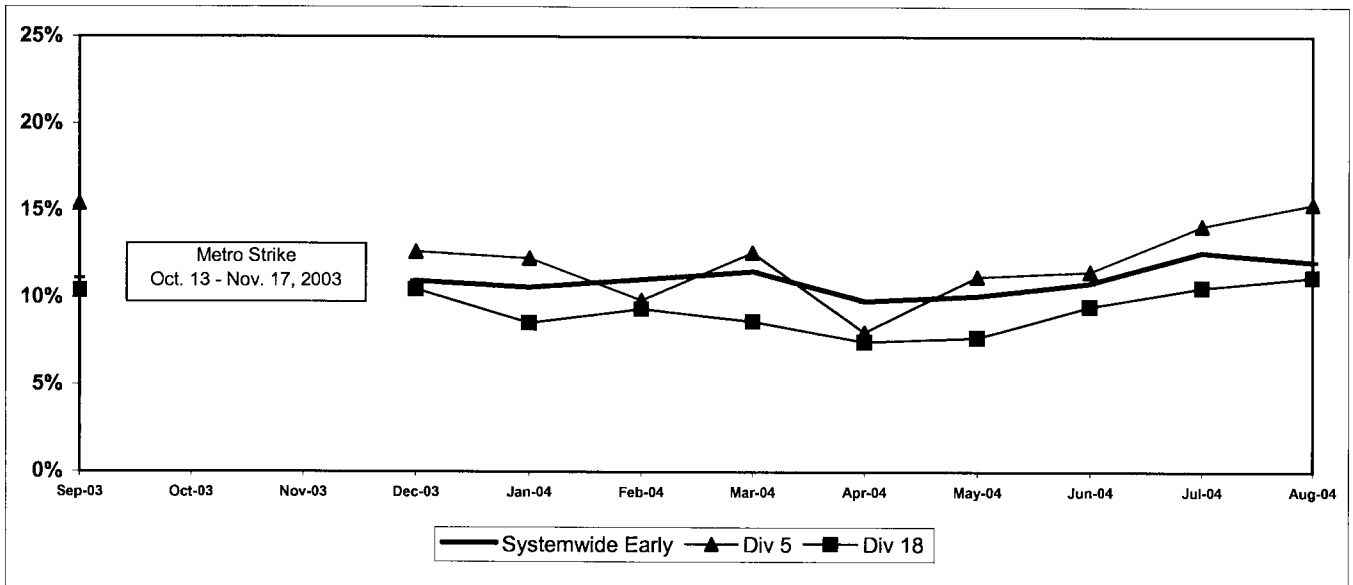
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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



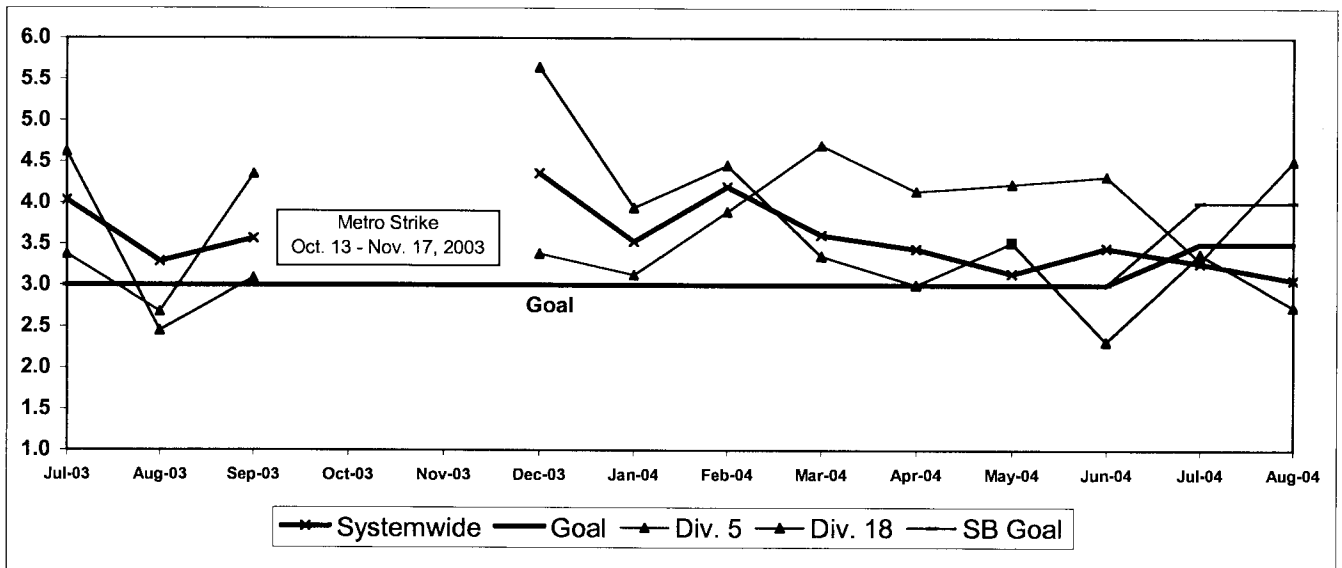
SB SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot
Systemwide and Divisions 5 and 18



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

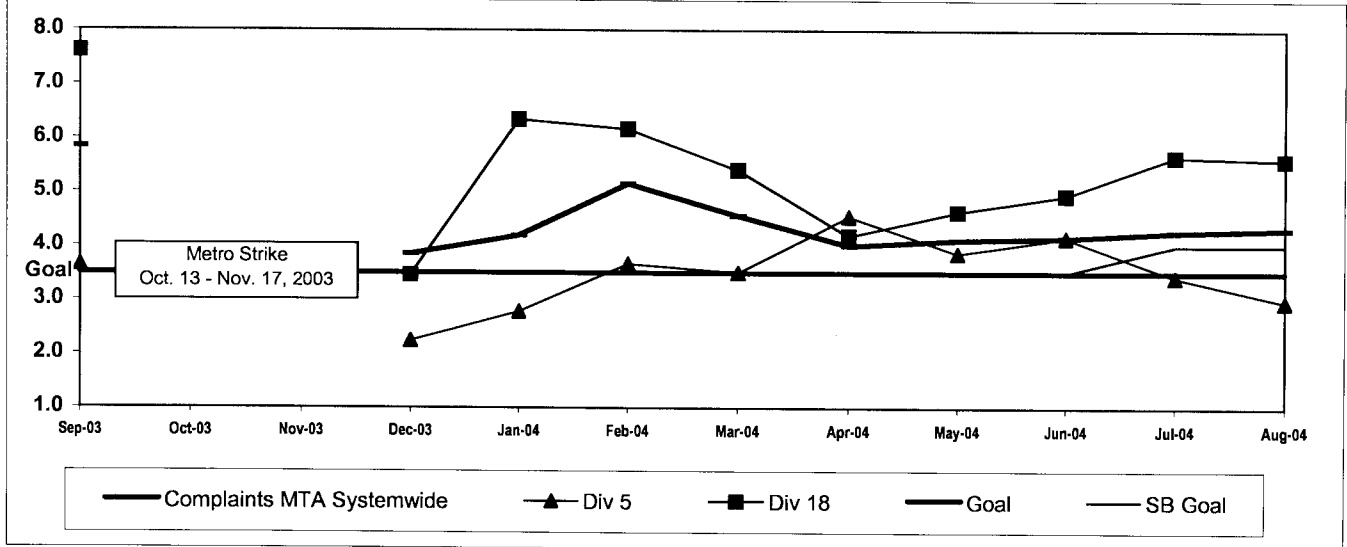
Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

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



SB SECTOR BUS SERVICE PERFORMANCE - Continued
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)

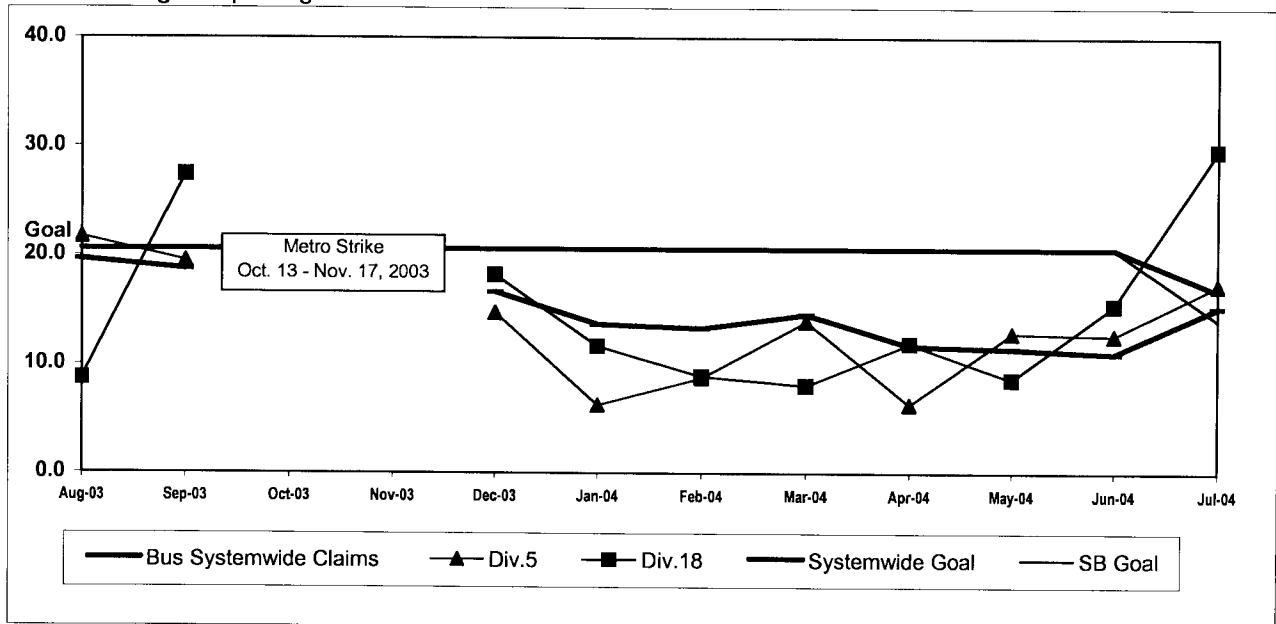


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



Westside/Central Sector Scorecard Overview (WC)

This sector has three Metro 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 620 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations¹:

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
- * Complaints per 100,000 Boardings
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	Aug Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,417	7,500	7,172	7,522	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.68%	68.04%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.16	3.06	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.29	4.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	July 15.24	July 15.24	●
WC Sector							
MMBCMF*	6,099	5,720	6,254	7,500	8,113	8,508	●
In-Service On-time Performance		67.88%	63.31%	70%	64.14%	64.31%	◇
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	4.61	3.67	3.46	2.80	◇
Complaints per 100,000 Boardings	3.33	4.84	5.30	3.75	5.13	5.10	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.5	28.74	21.52	20.44	July 17.14	July 17.14	●
Division 6							
MMBCMF*	9,241	8,335	19,270	7,500	10,292	8,309	●
In-Service On-time Performance	64.64%	65.93%	60.11%	70%	57.06%	65.26%	◇
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	4.10	3.67	4.59	2.62	◇
Complaints per 100,000 Boardings	4.51	6.10	6.15	3.75	5.76	4.04	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.75**	30.72	21.71	20.44	July 19.05	July 19.05	●
Division 7							
MMBCMF*	6,942	5,389	5,230	7,500	6,992	7,781	◇
In-Service On-time Performance	67.96%	68.80%	64.59%	70%	65.58%	65.26%	◇
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	4.63	3.67	3.54	3.43	●
Complaints per 100,000 Boardings	3.36	4.74	5.70	3.75	4.93	4.68	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	39.27**	24.52	21.05	20.44	July 14.73	July 14.73	●
Division 10							
MMBCMF*	5,121	5,734	6,701	7,500	8,848	9,182	●
In-Service On-time Performance	63.56%	67.34%	62.85%	70%	64.25%	64.43%	◇
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	4.68	3.67	3.20	2.36	●
Complaints per 100,000 Boardings	3.13	4.73	4.85	3.75	5.22	5.62	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.30**	35.38	22.90	20.44	July 19.88	July 19.88	●

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

**Jan - June, 2002

● Green - High probability of achieving the FY05 target (on track).

◇ Yellow - Uncertain if the FY05 target will be achieved - slight problems, delays or management issues.

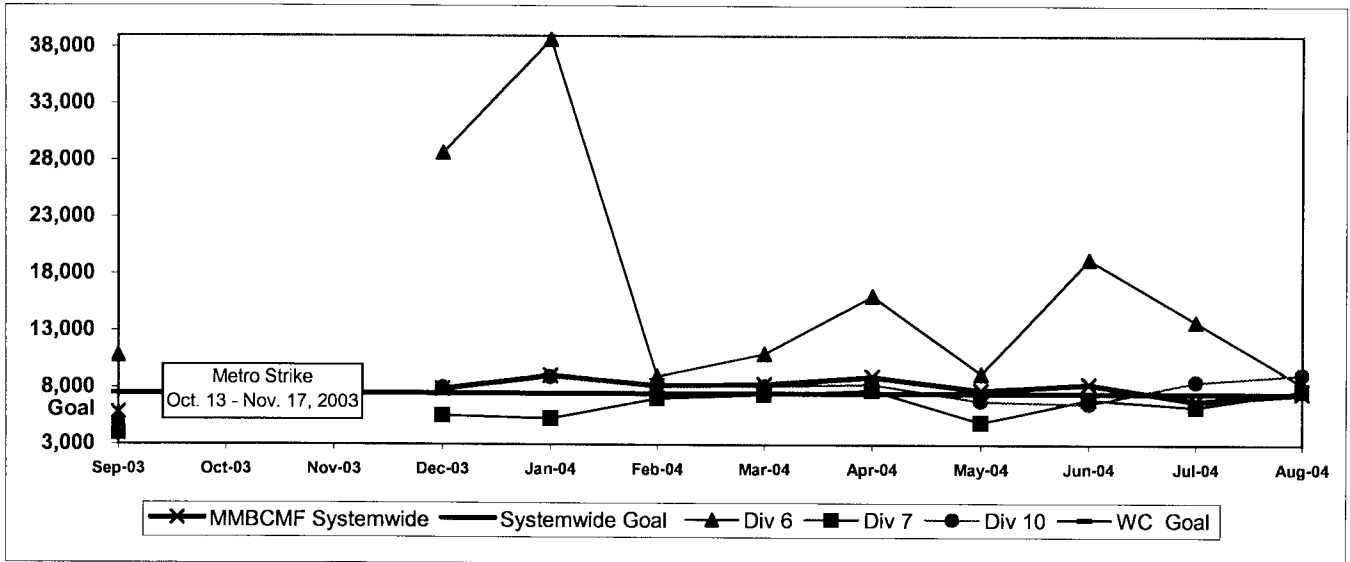
■ Red - High probability that the FY05 target will not be achieved - significant problems and/or delays.

WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

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



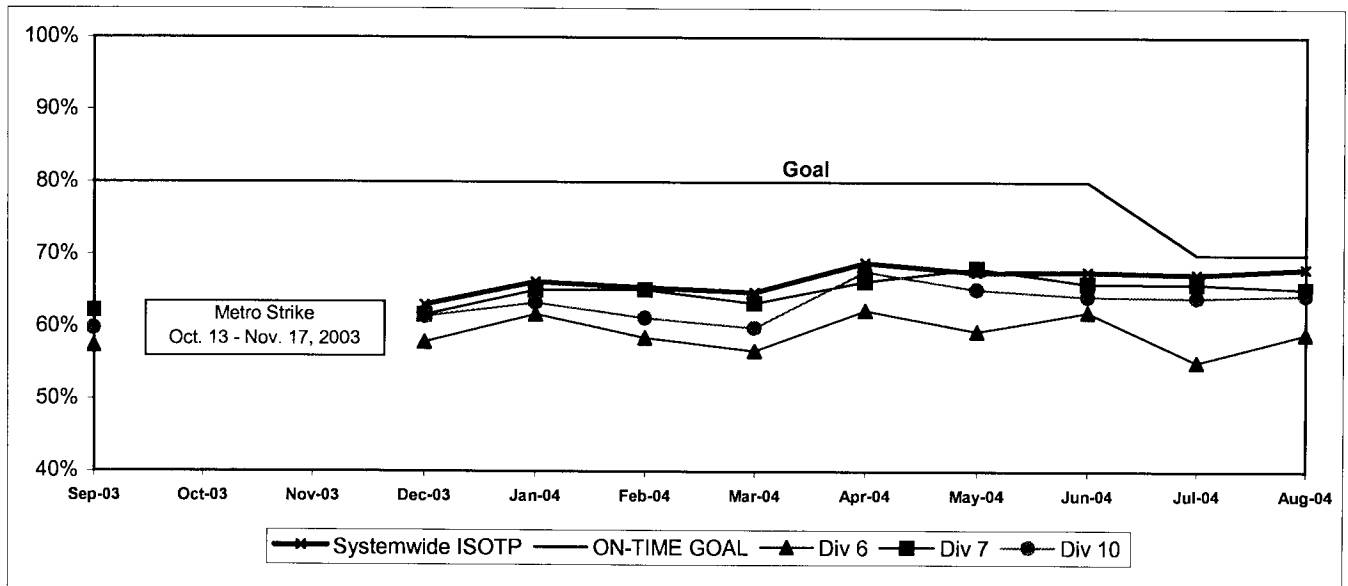
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

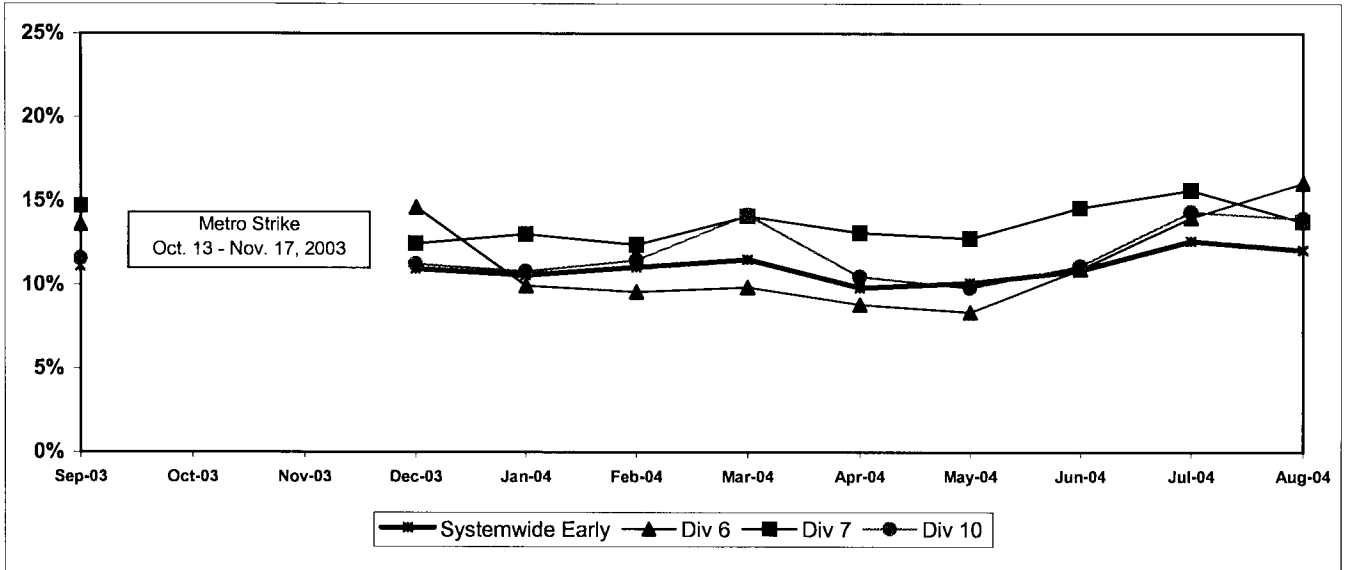
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



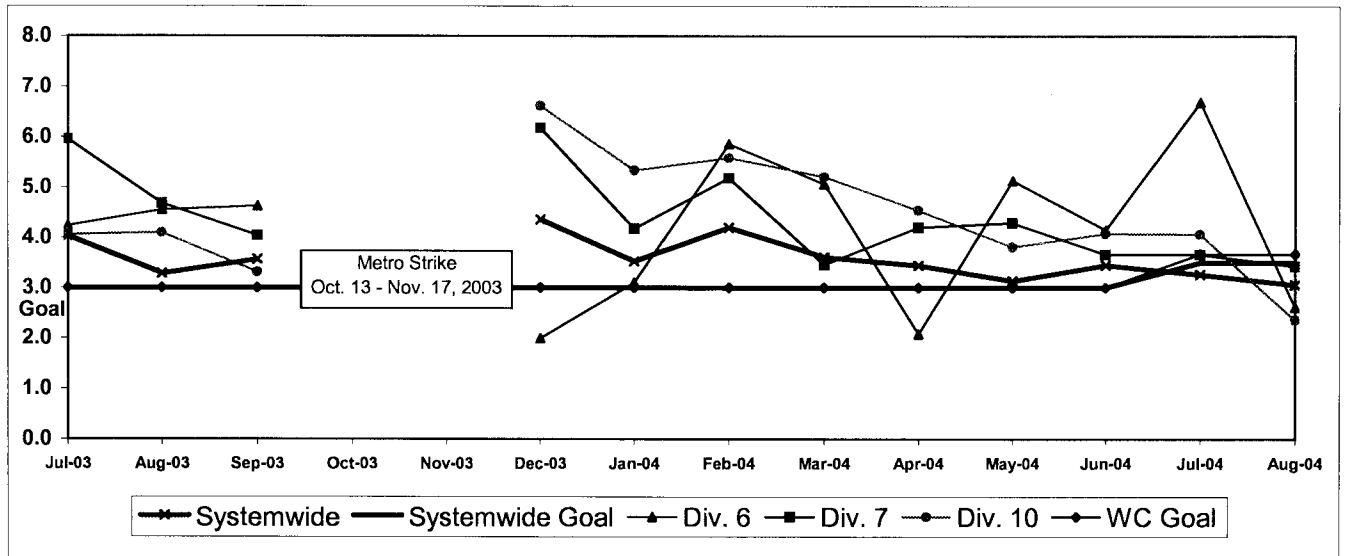
Running Hot - Systemwide and Divisions 6, 7 and 10



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))

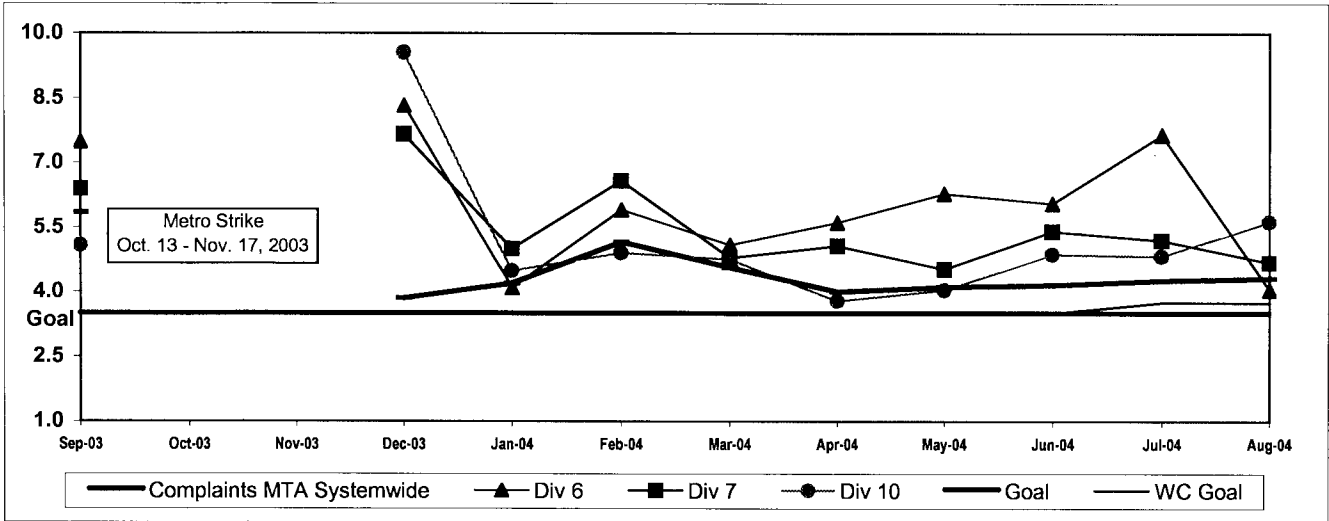


**WC SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS**

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)

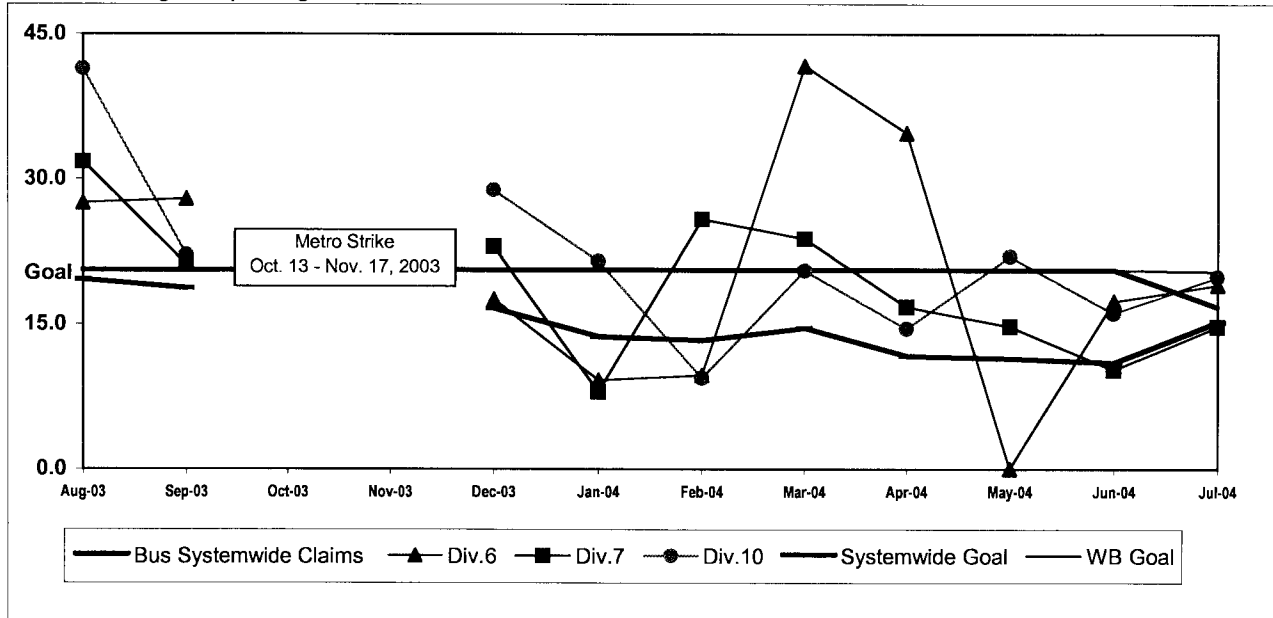


**NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10**

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



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	FY04 Target	FY05 YTD	Aug Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.27	11.25	11.59	11.01	July 13.81	July 13.81	●
Metro Red Line (MRL)							
On-Time Pullouts	99.89%	99.36%	99.71%	99.00%	99.79%	99.59%	●
Mean Miles Between Chargeable Mechanical Failures*	9,842	9,495	12,793	10,000	14,070	13,371	●
In-Service On-time Performance	99.60%	99.15%	99.04%	99.00%	98.13%	98.76%	◇
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0	0.05	0.43	0.00	◇
Complaints per 100,000 Boardings	0.73	1.20	1.17	0.60	1.37	1.43	◇
Metro Blue Line (MBL)							
On-Time Pullouts	99.43%	99.07%	99.94%	99.00%	99.93%	100%	●
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,365	10,000	15,185	16,521	●
In-Service On-time Performance	98.70%	97.59%	98.74%	99.00%	99.00%	99.31%	◇
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	1.36	0.40	0.69	0.00	◇
Complaints per 100,000 Boardings	0.97	1.30	0.97	0.66	0.97	0.94	◇
Metro Green Line (MGrL)							
On-Time Pullouts	99.62%	98.99%	99.78%	99.00%	99.90%	99.80%	●
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	11,337	10,000	16,720	27,223	●
In-Service On-time Performance	99.16%	98.21%	98.99%	99.00%	98.70%	98.93%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.08	0.40	0.00	0	●
Complaints per 100,000 Boardings	1.22	1.26	1.37	0.66	2.39	3.37	◇
Metro Gold Line (MGoL)							
On-Time Pullouts			100%	99.00%	100%	100%	●
Mean Miles Between Chargeable Mechanical Failures			8,938	10,000	12,984	11,061	●
In-Service On-time Performance			98.52%	99.00%	98.96%	98.87%	●
Traffic Accidents Per 100,000 Train Miles			0.25	0.40	0.63	1.23	●
Complaints per 100,000 Boardings			3.81	0.66	0.43	0.89	◇

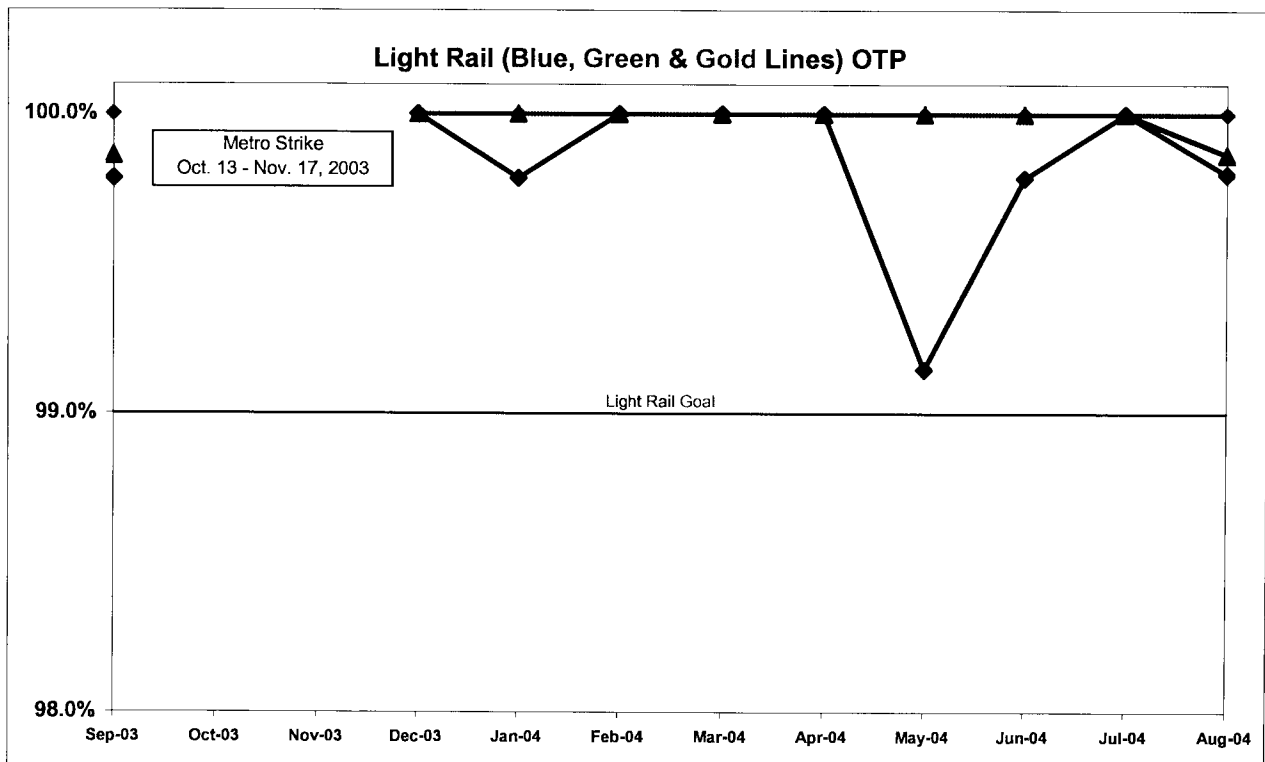
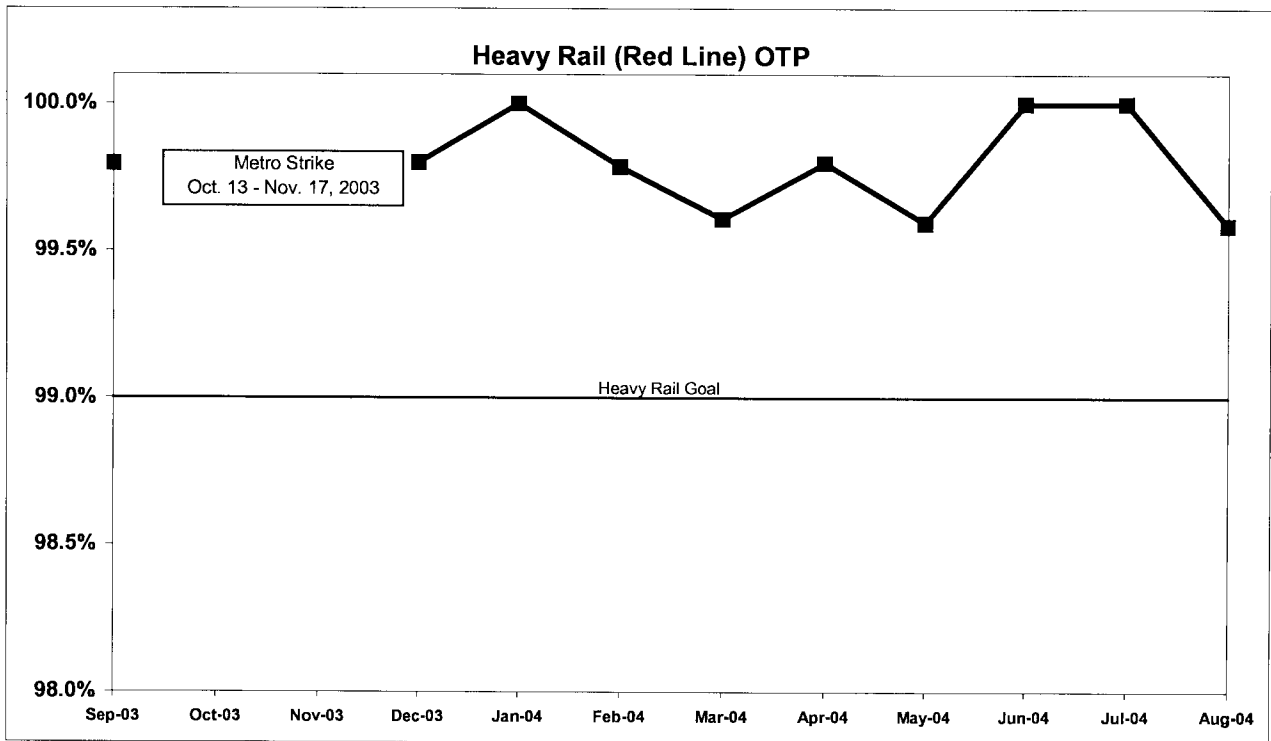
- Green - High probability of achieving the FY05 target (on track).
- ◇ Yellow - Uncertain if the FY05 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS

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

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

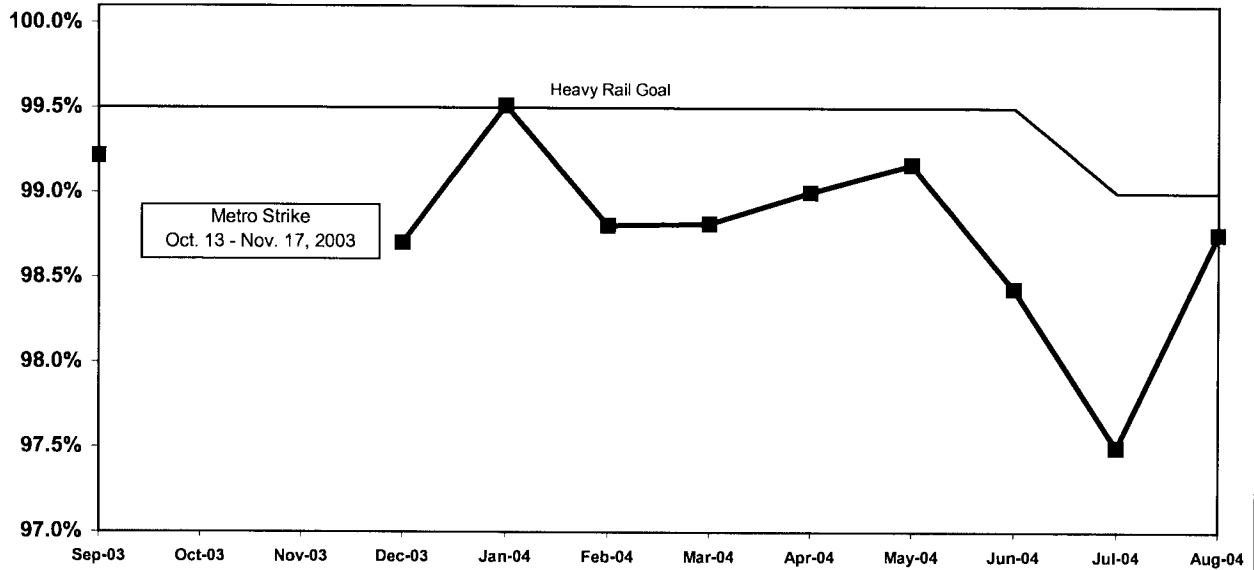


IN-SERVICE ON-TIME PERFORMANCE

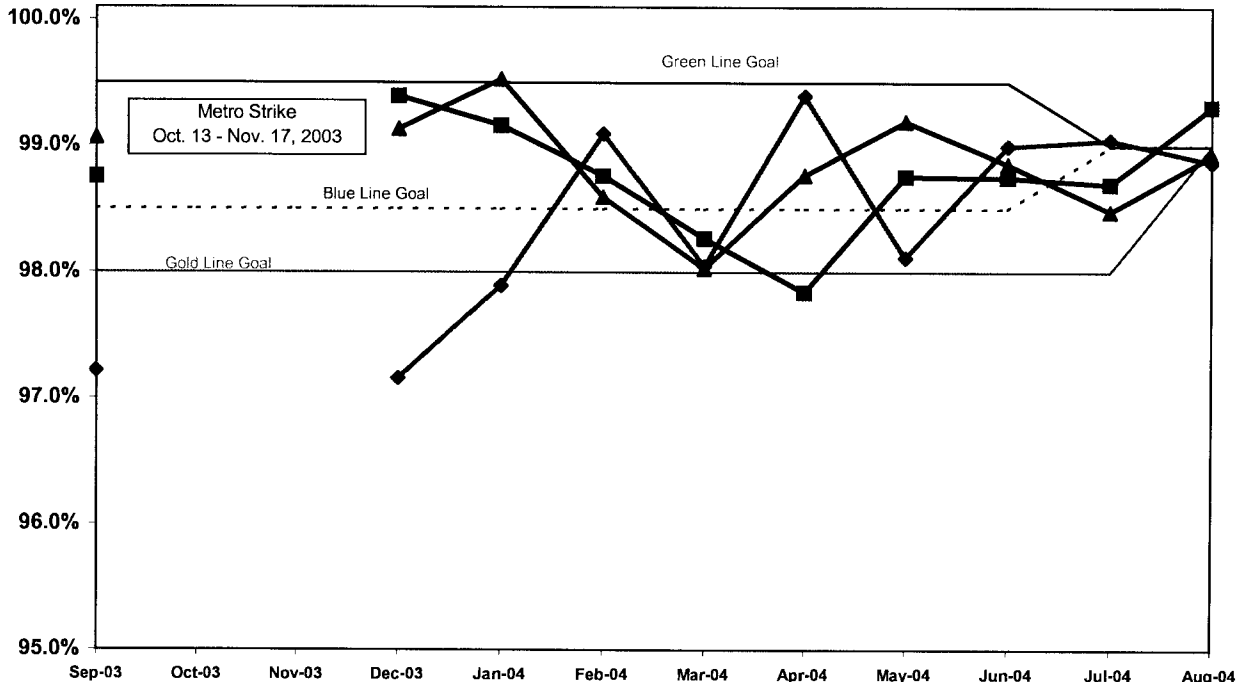
Definition: In-Service On-Time Performance measures the percentage of trains leaving all timecheck points on any run no earlier than thirty seconds, nor later than 5 minutes of the scheduled time. The higher the number, the more reliable the service.

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

Heavy Rail (Red Line) ISOTP



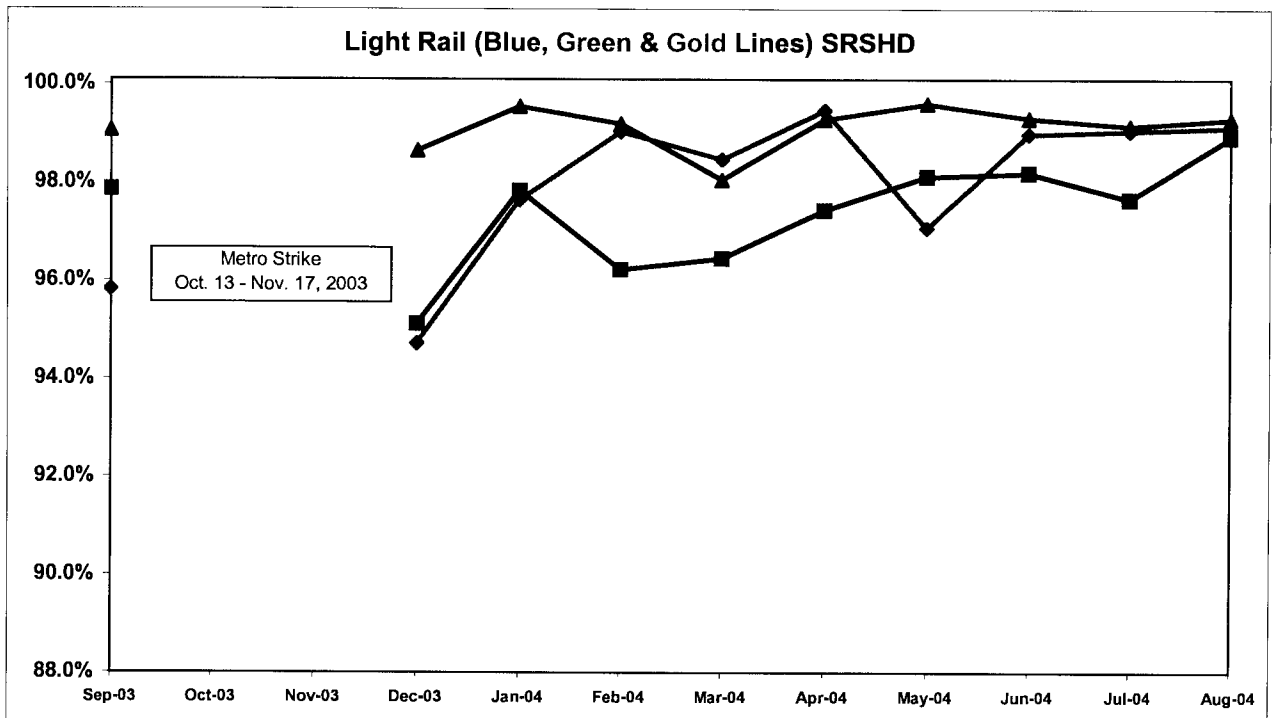
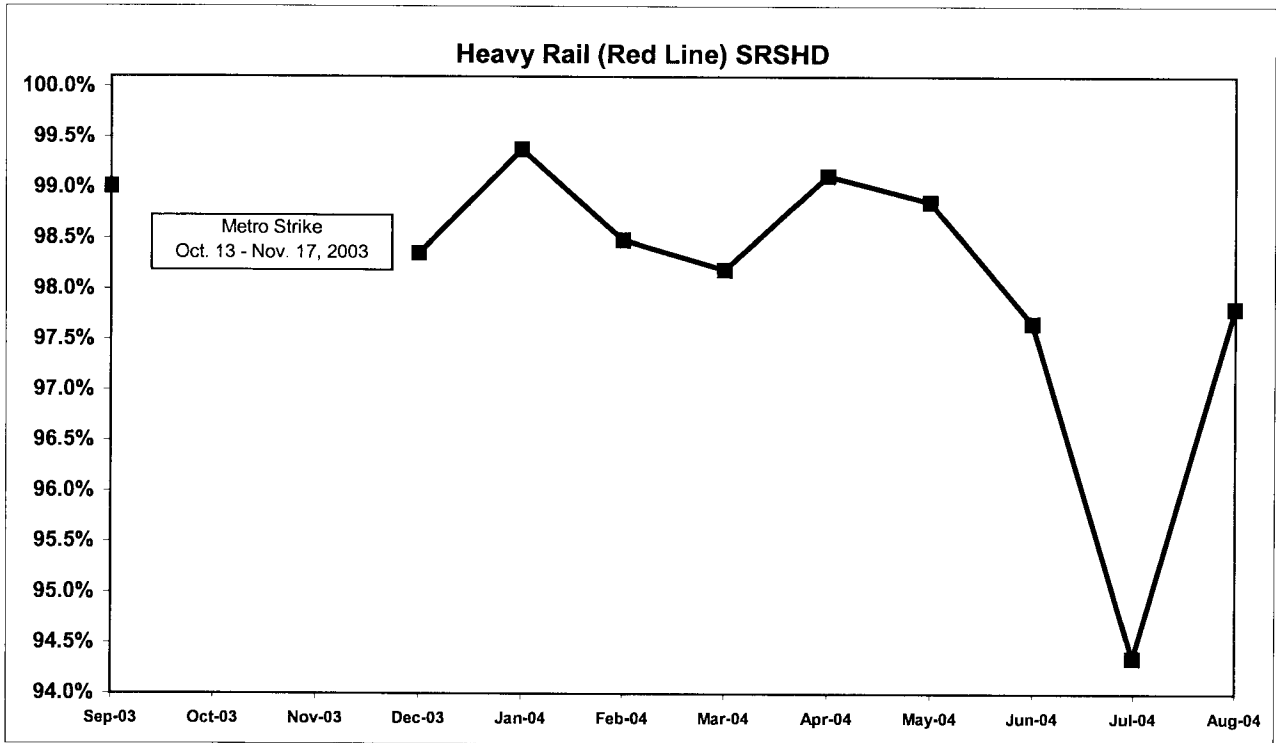
Light Rail (Blue, Green & Gold Lines) ISOTP



Scheduled Revenue Service Hours Delivered by Rail Line

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

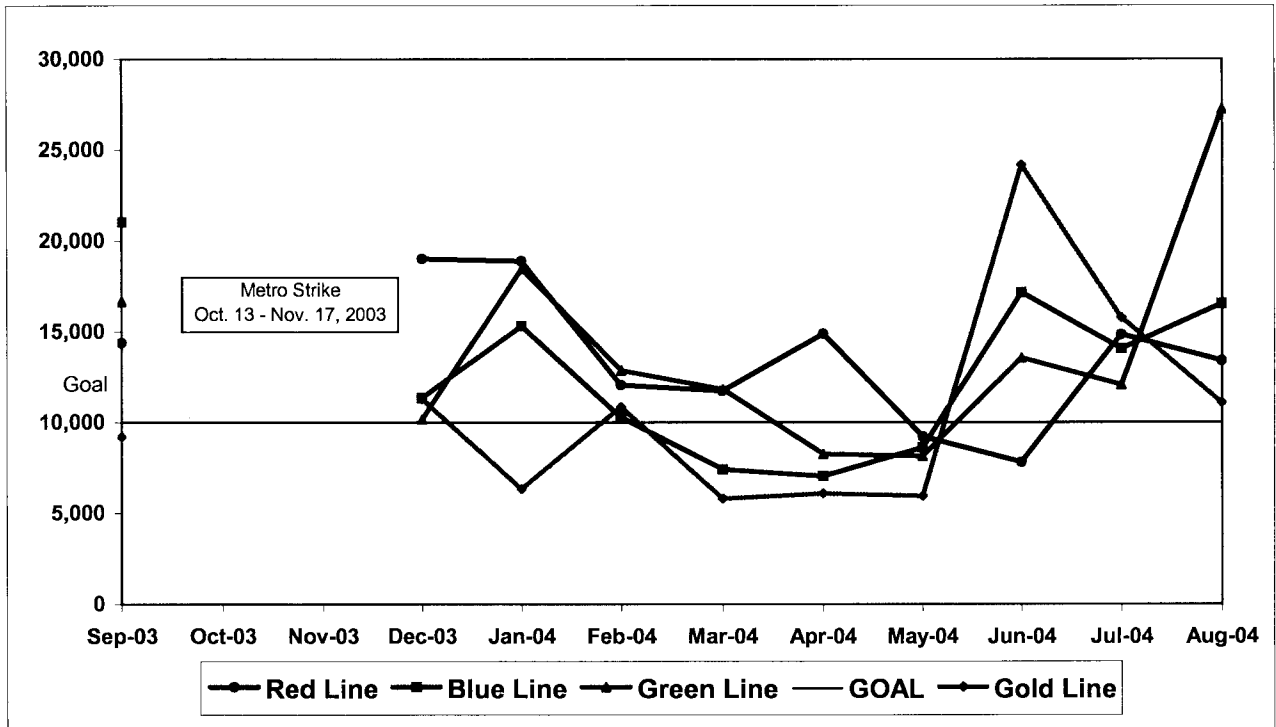
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Mean Miles Between Chargeable Mechanical Failures

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

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



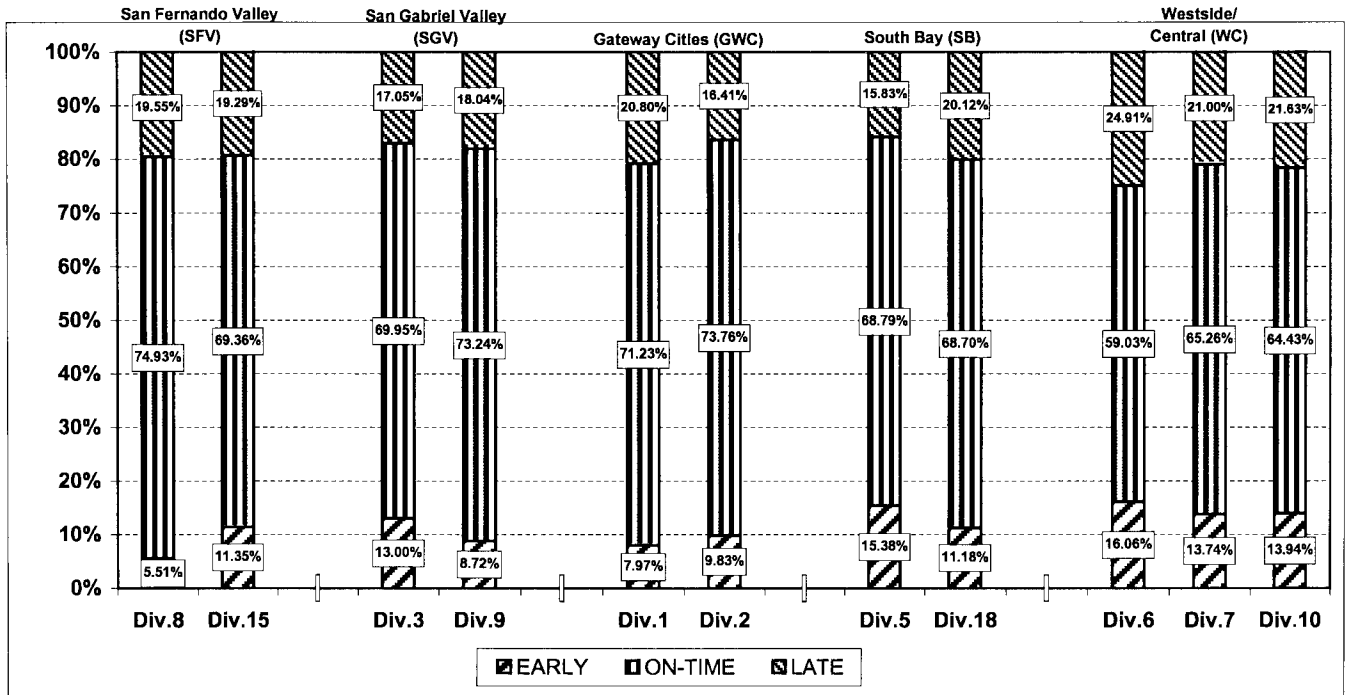
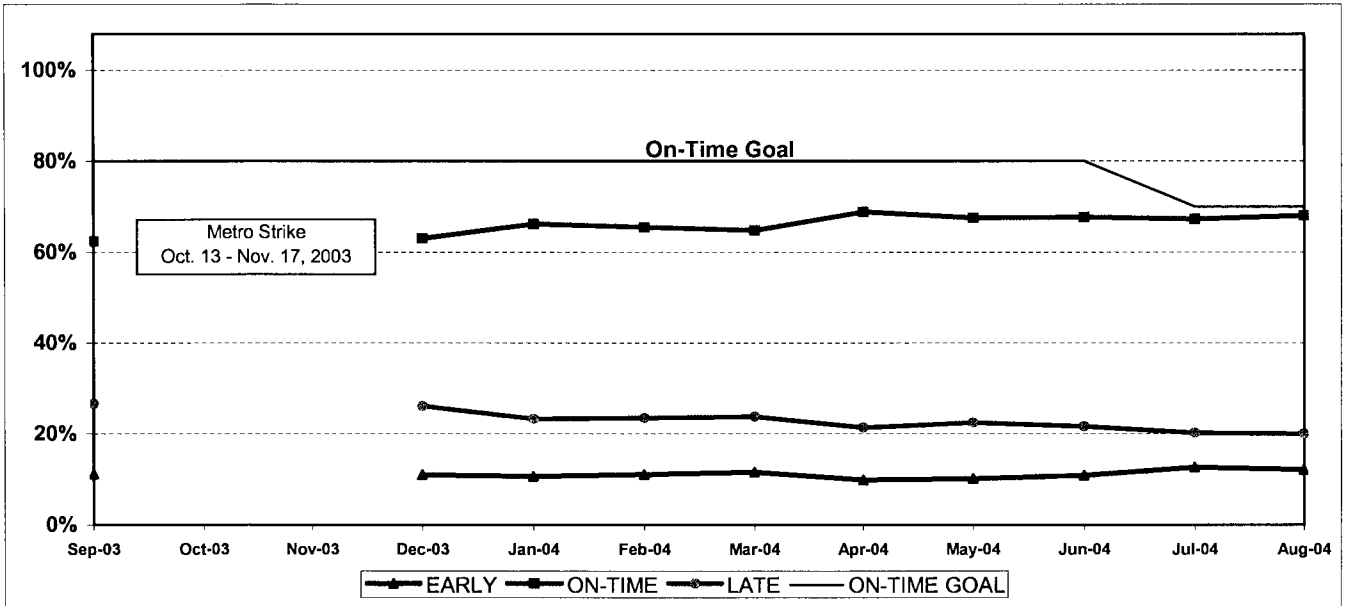
BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

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

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

Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	5.97%	7.35%	1.38%
On-Time	69.12%	74.87%	5.75%
Late	24.91%	17.78%	-7.13%
Division 15			
Early	8.33%	11.90%	3.57%
On-Time	66.62%	69.32%	2.70%
Late	25.06%	18.78%	-6.28%
Gateway Cities Sector (GWC)			
Division 1			
Early	9.30%	7.91%	-1.39%
On-Time	70.57%	71.29%	0.72%
Late	20.13%	20.80%	0.67%
Division 2			
Early	13.05%	11.12%	-1.93%
On-Time	67.62%	71.89%	4.27%
Late	19.33%	17.00%	-2.33%
South Bay Sector (SB)			
Division 5			
Early	12.50%	14.79%	2.29%
On-Time	63.17%	68.67%	5.50%
Late	24.32%	16.53%	-7.79%
Division 18			
Early	9.69%	10.90%	1.21%
On-Time	60.78%	66.93%	6.15%
Late	29.53%	22.17%	-7.36%

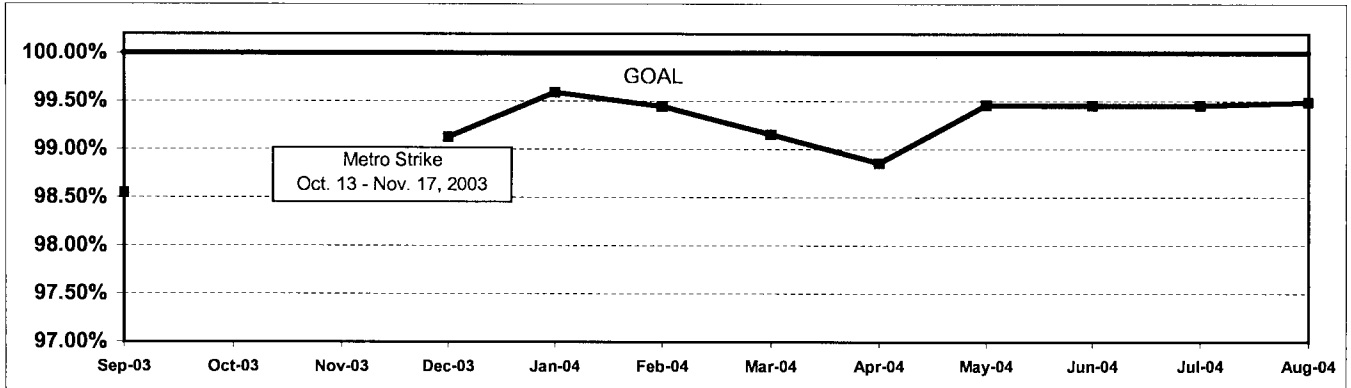
	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	9.24%	12.00%	2.76%
On-Time	70.80%	70.90%	0.10%
Late	19.96%	17.10%	-2.86%
Division 9			
Early	8.80%	8.52%	-0.28%
On-Time	68.16%	73.45%	5.29%
Late	23.04%	18.03%	-5.01%
Westside/Central Sector (WC)			
Division 6			
Early	11.52%	15.02%	3.50%
On-Time	60.11%	57.06%	-3.05%
Late	28.37%	27.92%	-0.45%
Division 7			
Early	13.63%	14.61%	0.98%
On-Time	64.59%	65.58%	0.99%
Late	21.78%	19.82%	-1.96%
Division 10			
Early	11.48%	14.13%	2.65%
On-Time	62.85%	64.25%	1.40%
Late	25.68%	21.62%	-4.06%
SYSTEMWIDE			
Early	11.07%	12.30%	1.23%
On-Time	65.43%	67.68%	2.25%
Late	23.50%	20.02%	-3.48%

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	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	89.74%	99.59%	9.85%
Division 15	89.48%	99.24%	9.76%

SRSHD	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	89.55%	99.47%	9.92%
Division 9	90.00%	99.58%	9.58%

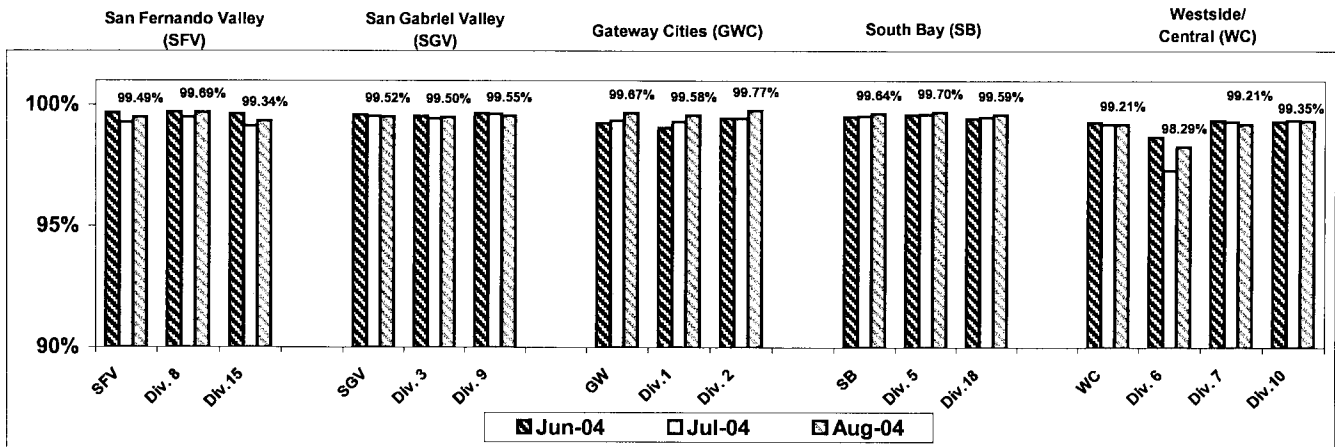
Gateway Cities Sector (GWC)			
Division 1	89.68%	99.44%	9.76%
Division 2	89.56%	99.60%	10.05%

Westside/Central Sector (WC)			
Division 6	88.63%	97.81%	9.18%
Division 7	89.40%	99.26%	9.87%
Division 10	89.39%	99.36%	9.97%

South Bay Sector (SB)			
Division 5	89.81%	99.65%	9.84%
Division 18	89.33%	99.55%	10.22%

Systemwide	89.55%	99.43%	9.89%
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*Metro Strike Oct. 13 - Nov. 17, 2003 in FY04



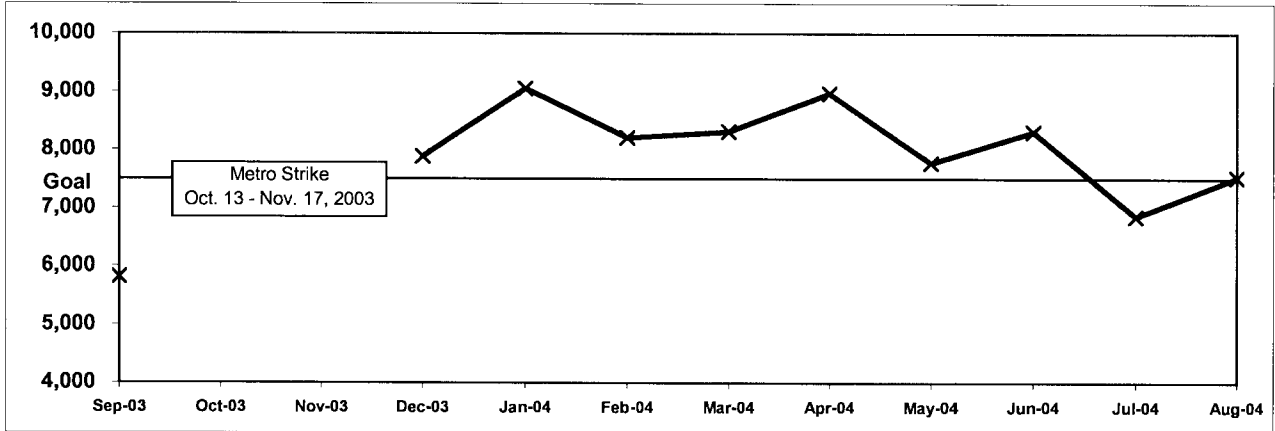
MAINTENANCE PERFORMANCE

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.

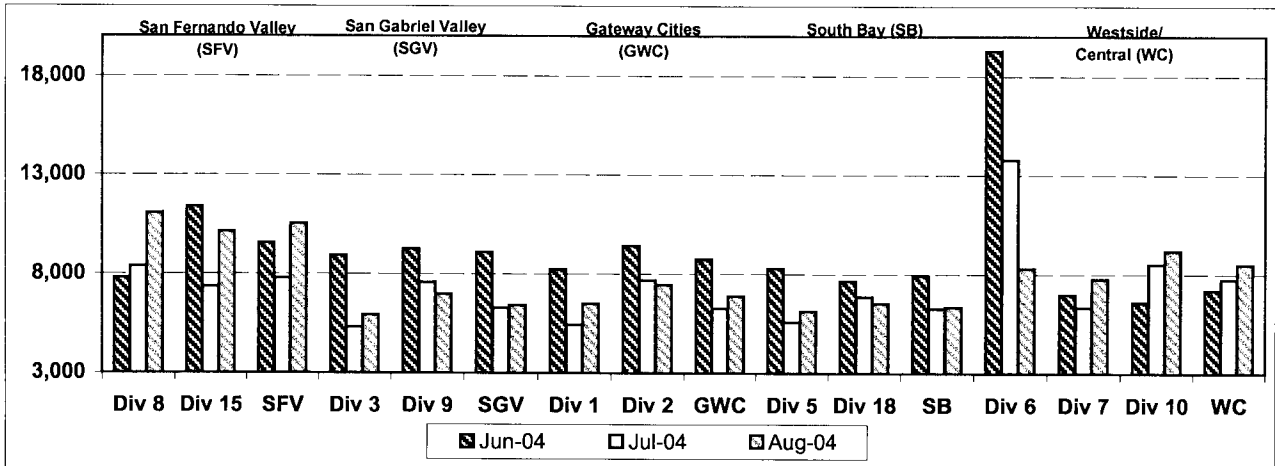
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
(Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

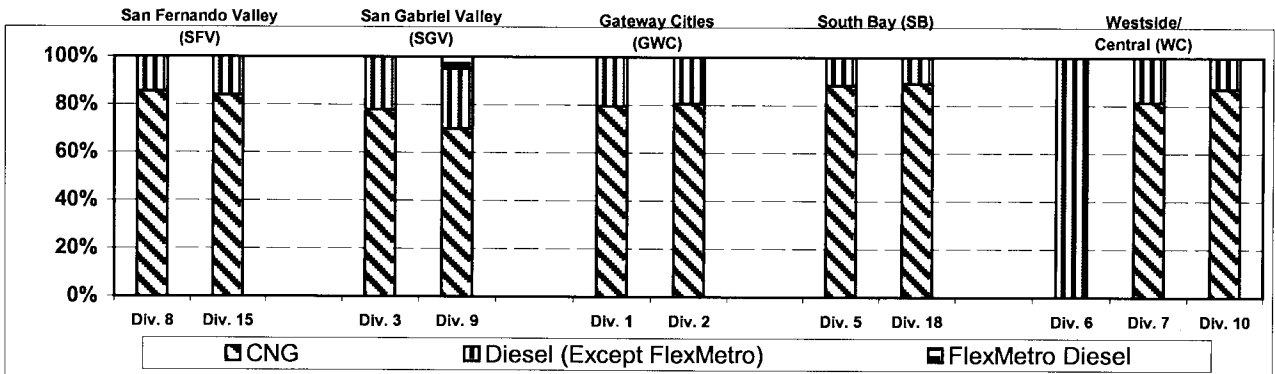


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions June - August 2004



Fleet Mix by Fuel Type



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

	Number of Buses	Percent of Buses
CNG	1,935	75.03%
Diesel (Except FlexMetro)	540	20.94%
FlexMetro Diesel	10	0.39%
Gasoline	60	2.33%
Propane	34	1.32%
Total	2,579	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
7.3	6.7	7.4	6.0	5.1	4.8	4.7	6.9

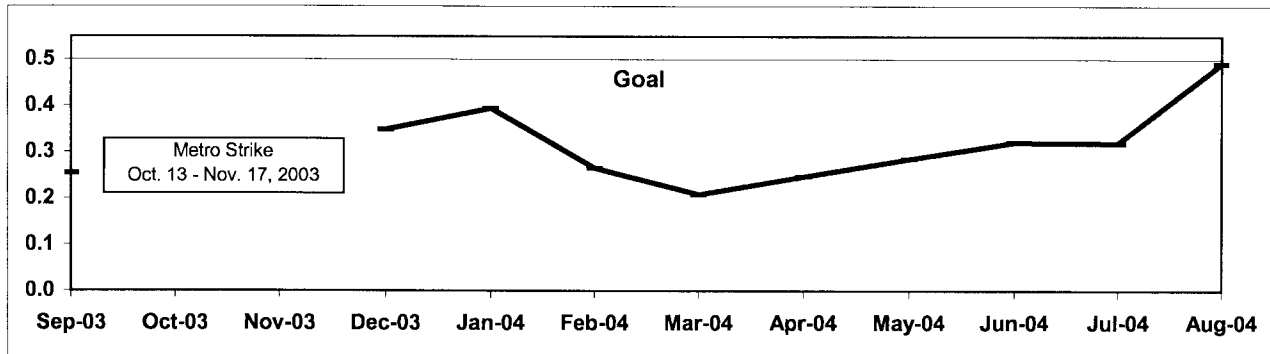
WC		
Div 6	Div 7	Div 10
10.5	5.5	6.7

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.

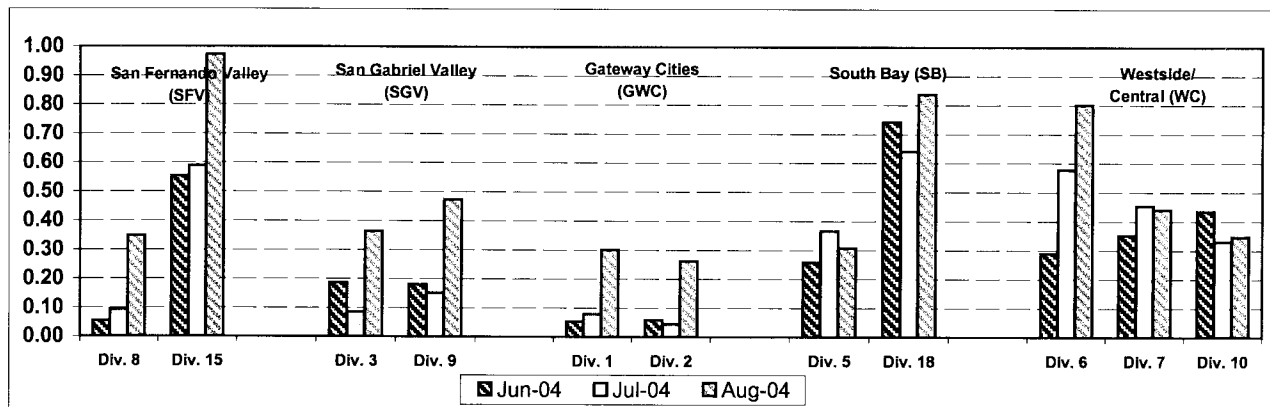
Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

Systemwide Trend



Note: Since July 2004, three sectors, San Fernando Valley, San Gabriel Valley and Gateway Cities, have had their six divisions (Divisions 8, 15, 3, 9, 1 and 2) involved in a pilot project to test extending maintenance critical PMP mileage periodicities. These "extended" mileages have not been officially implemented at this time; therefore, these divisions will appear not to have completed their critical PMP's in current monthly and weekly reports until the program is officially modified systemwide accordingly.

Past Due Critical PMPs - by Sectors' Divisions
June - August 2004

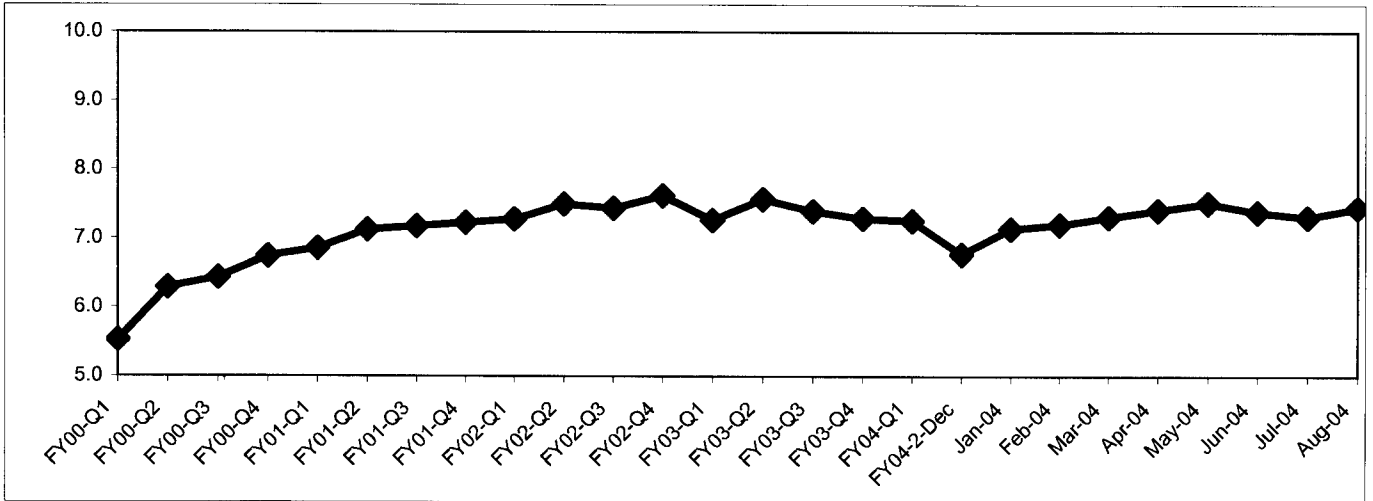


BUS CLEANLINESS

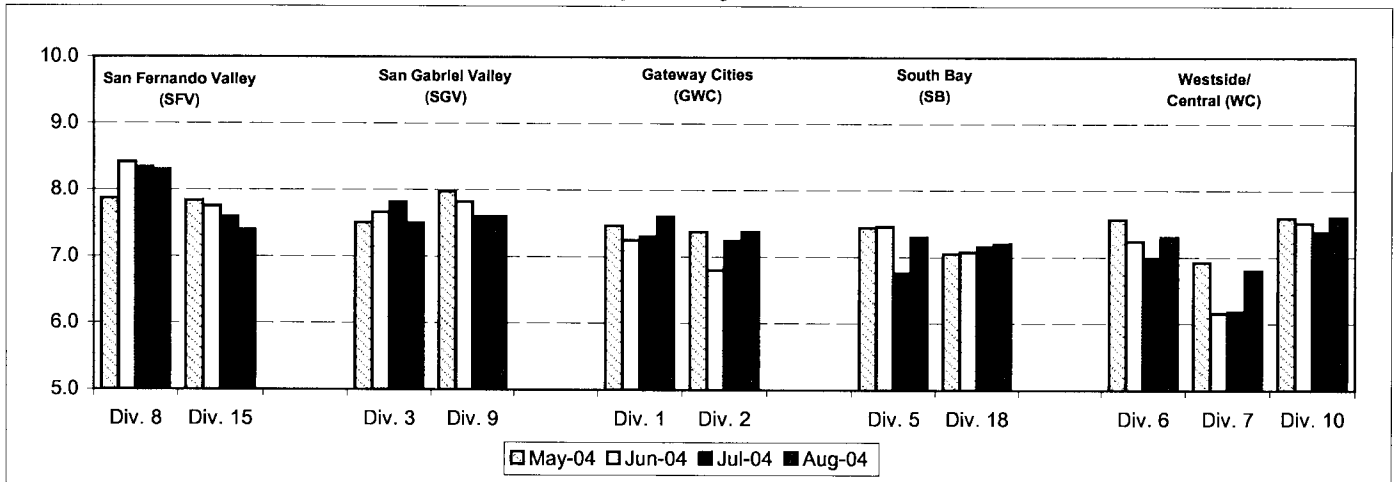
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional;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



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

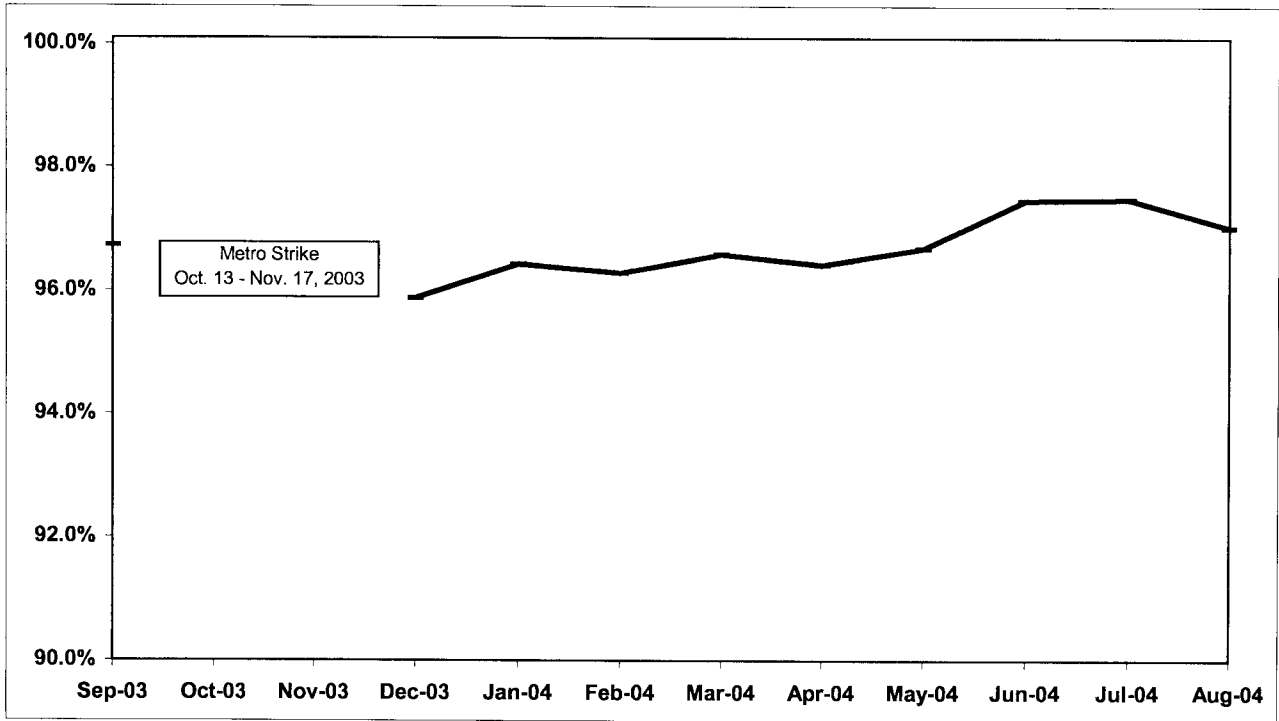
ATTENDANCE

MAINTENANCE ATTENDANCE

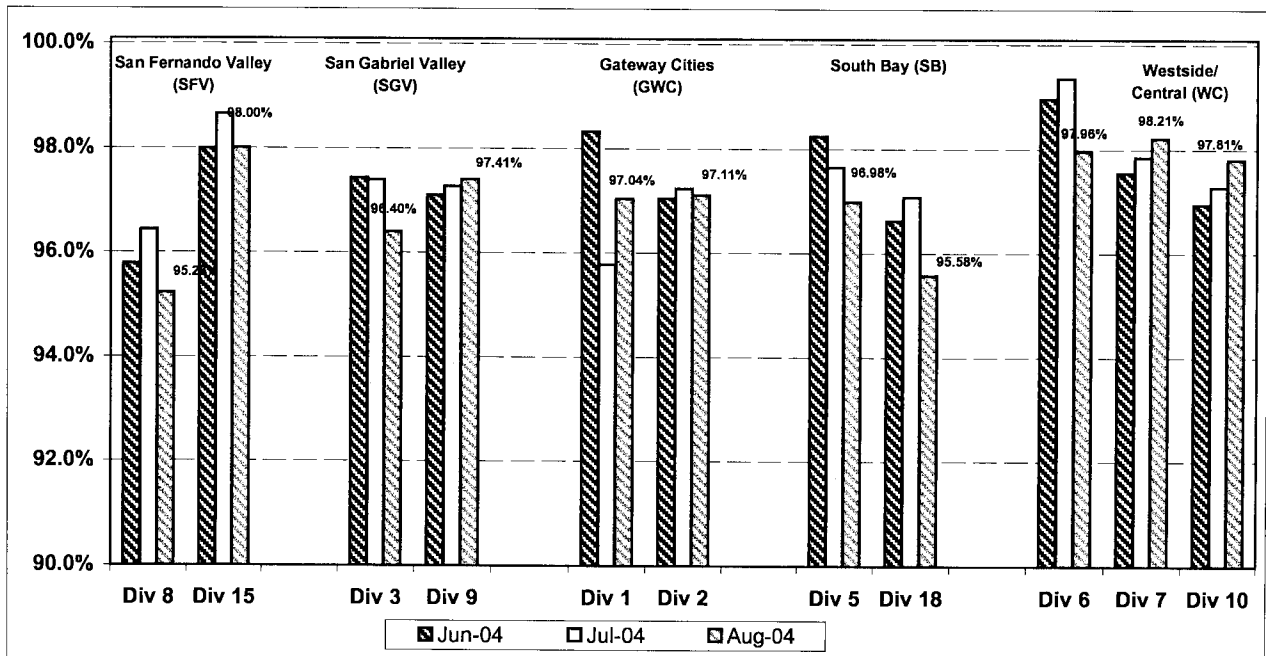
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



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



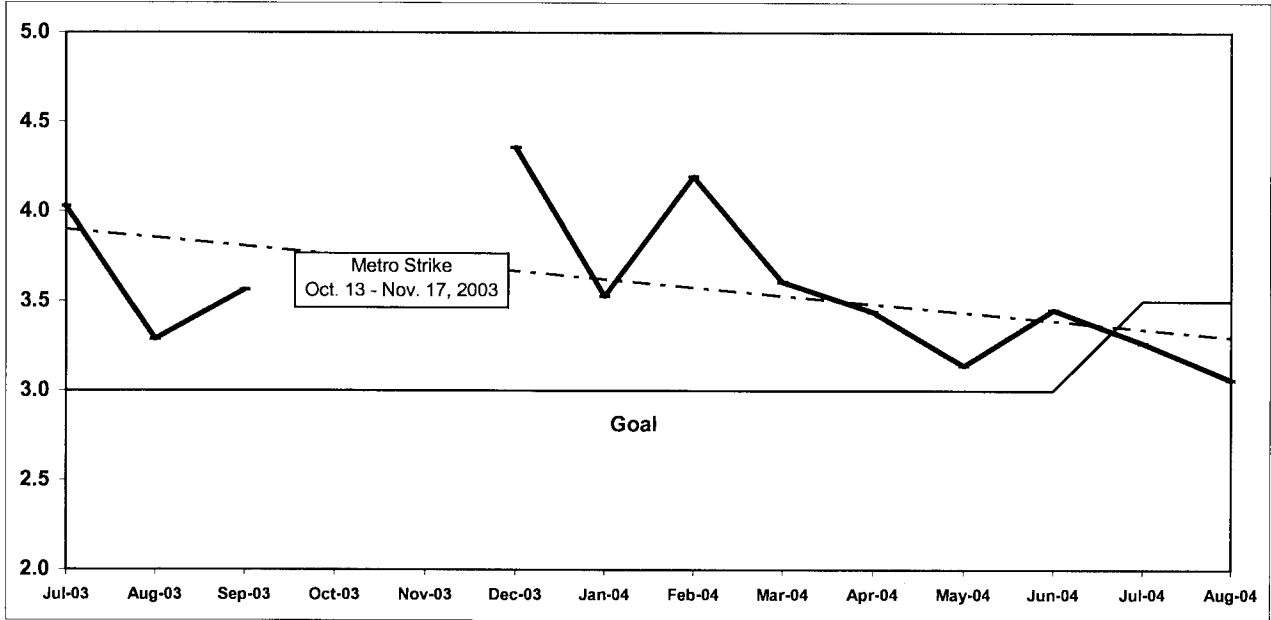
SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

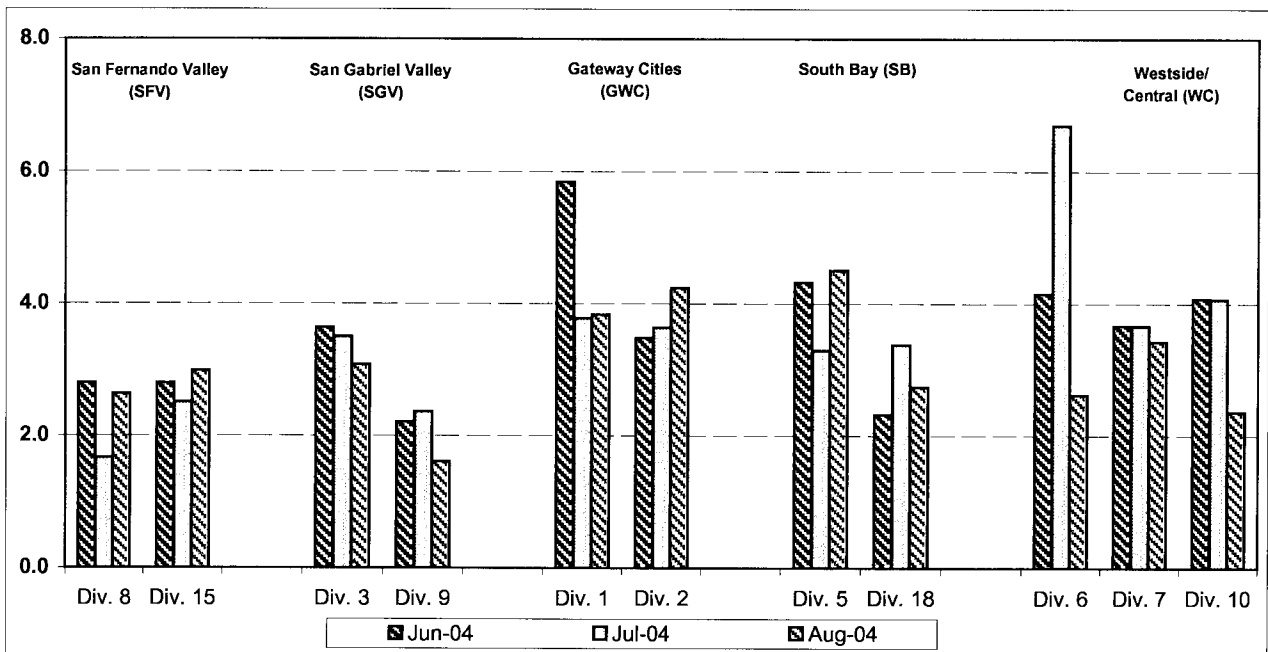
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

Systemwide Trend



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

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

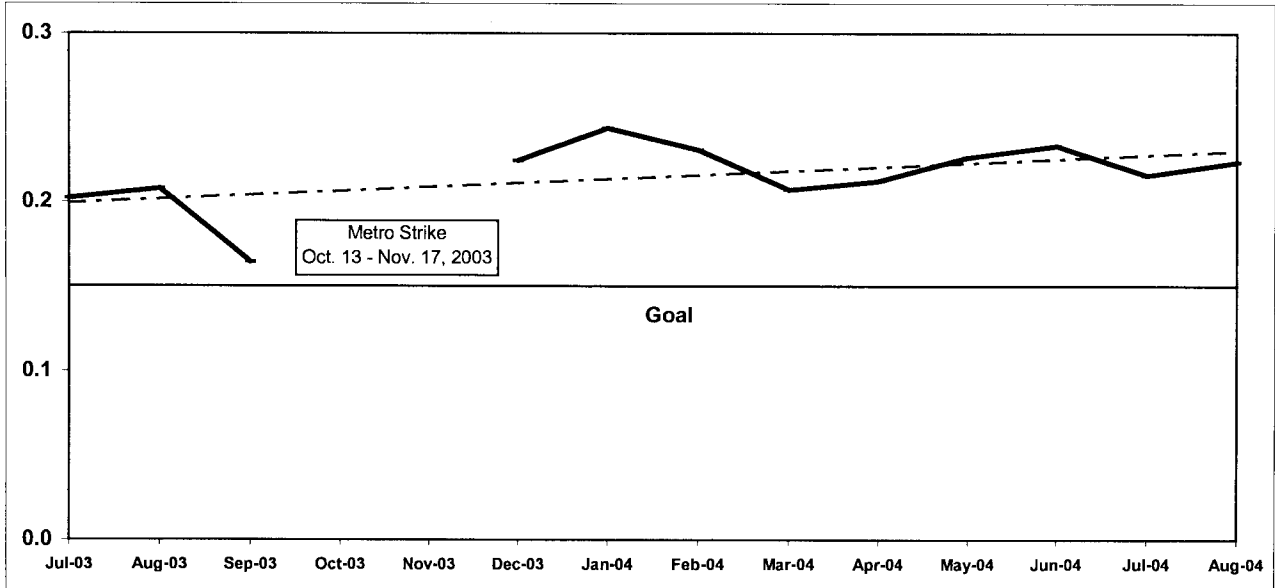


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

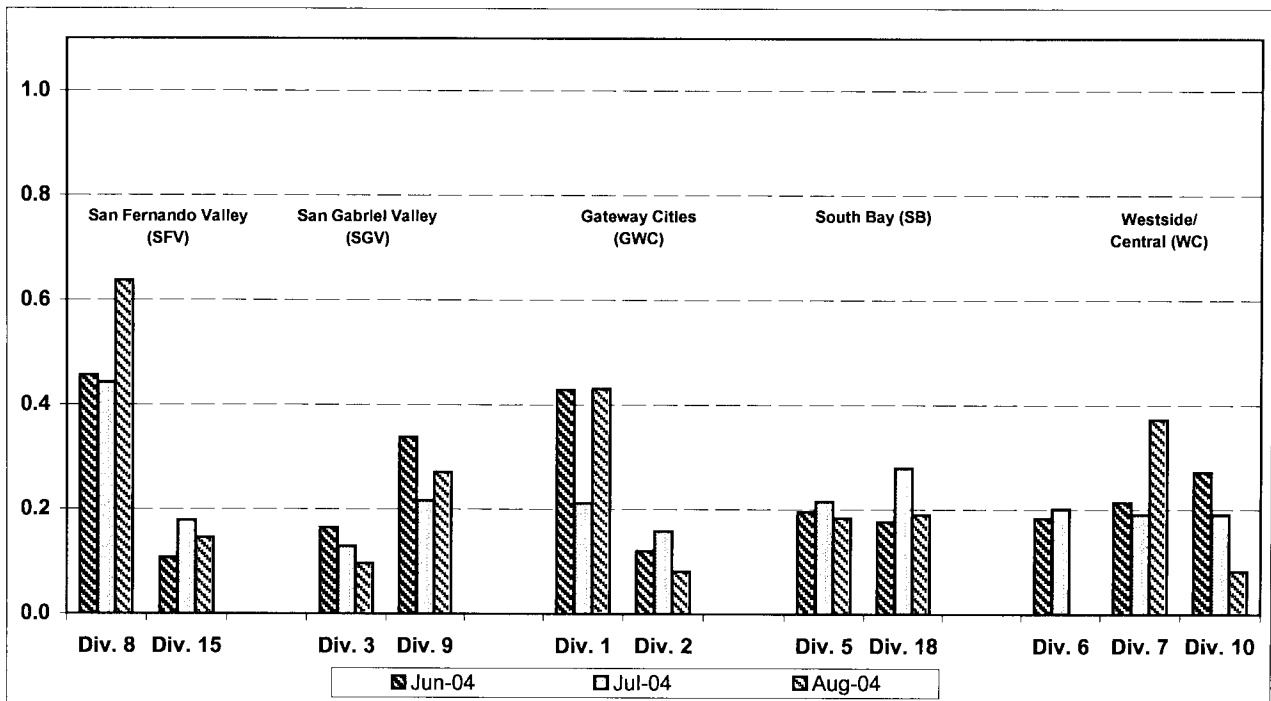
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passenger Accidents / by (Boardings / by 100,000))

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.

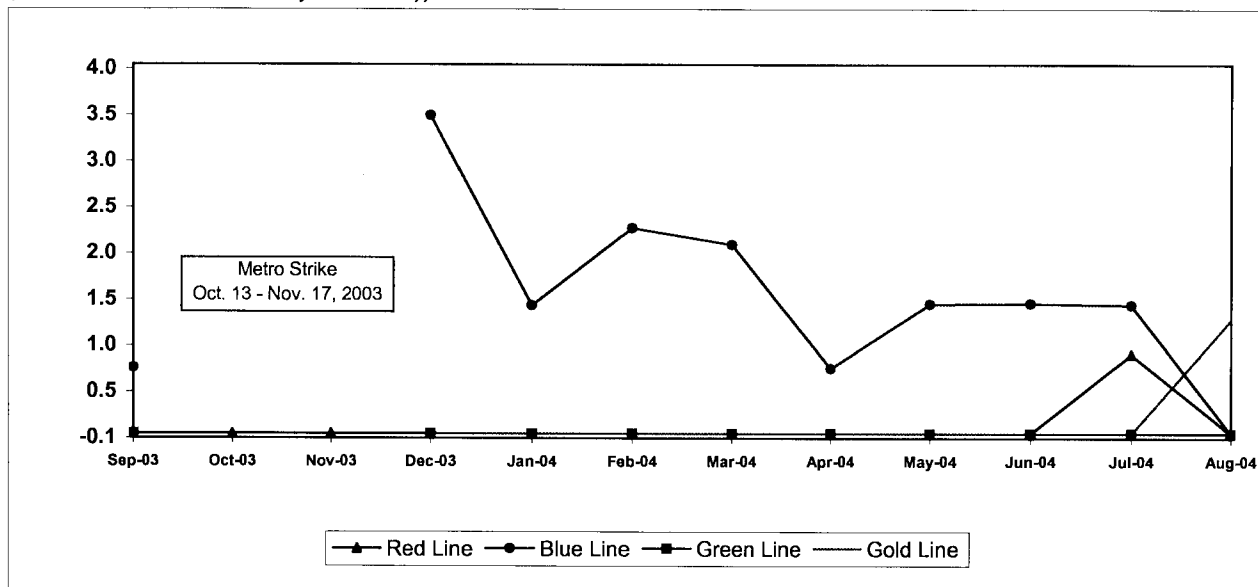
Bus Operating Divisions - by Sectors' Divisions June - August 2004



RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

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

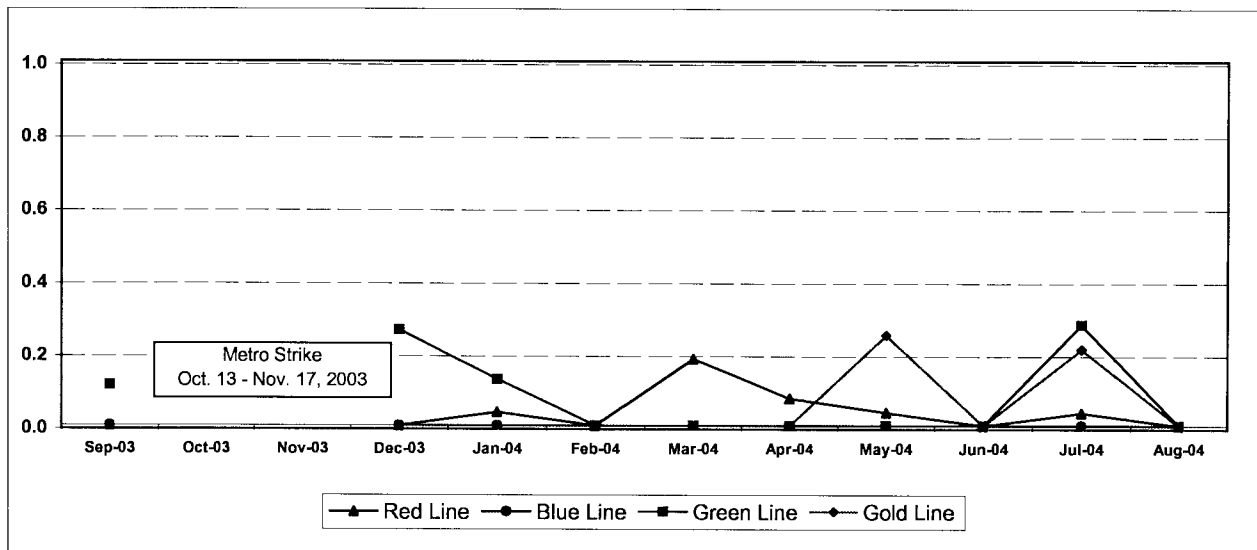
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



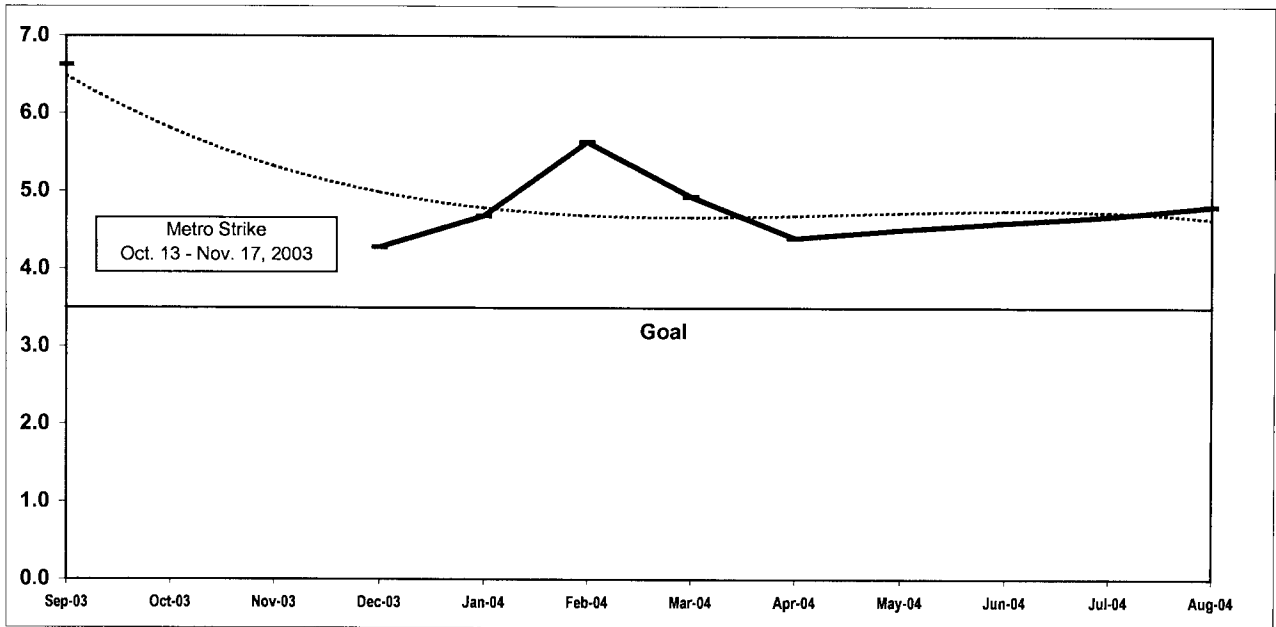
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

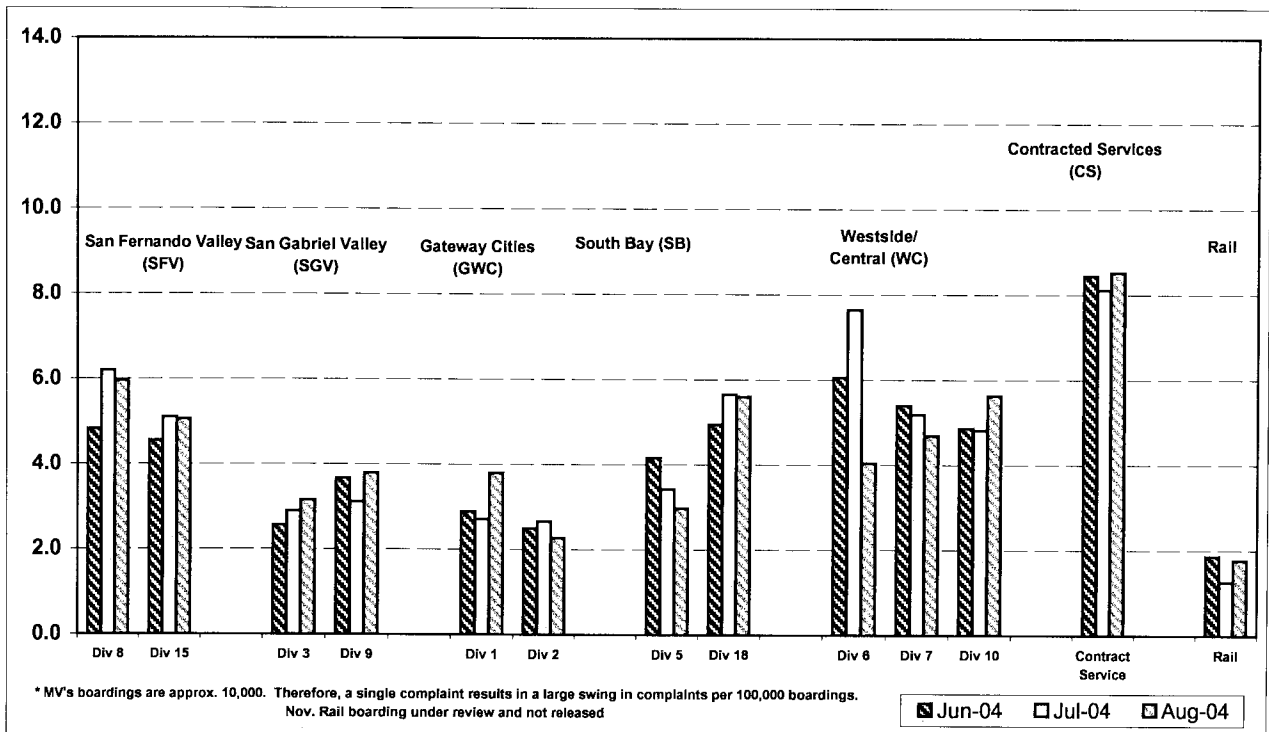
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



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



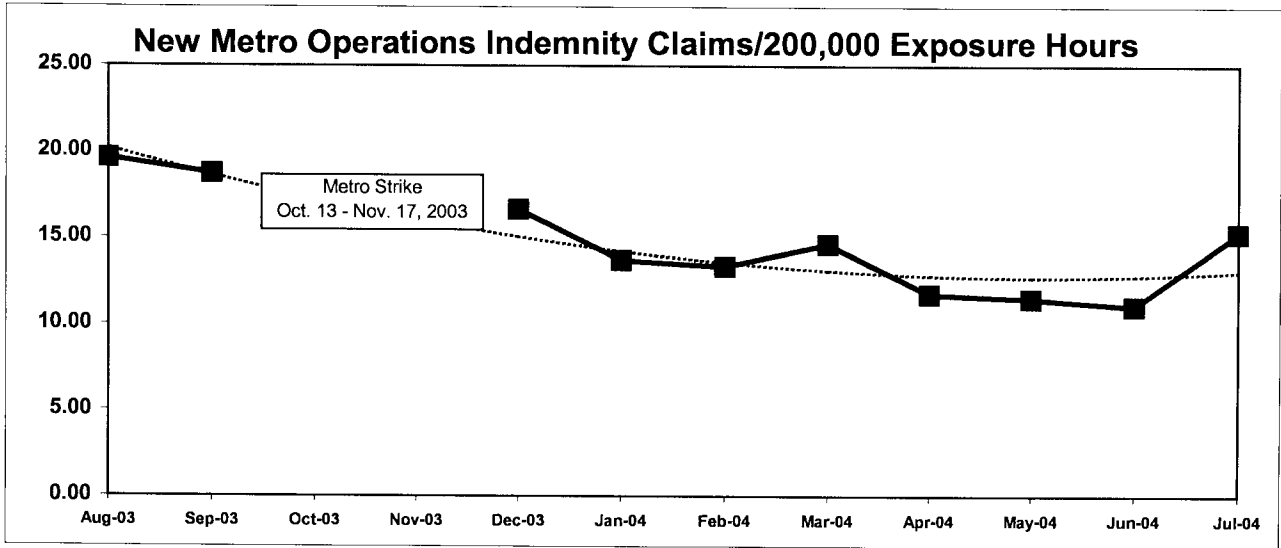
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 200,000 Exposure Hours

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Metro Operations Trend



One month lag from current month

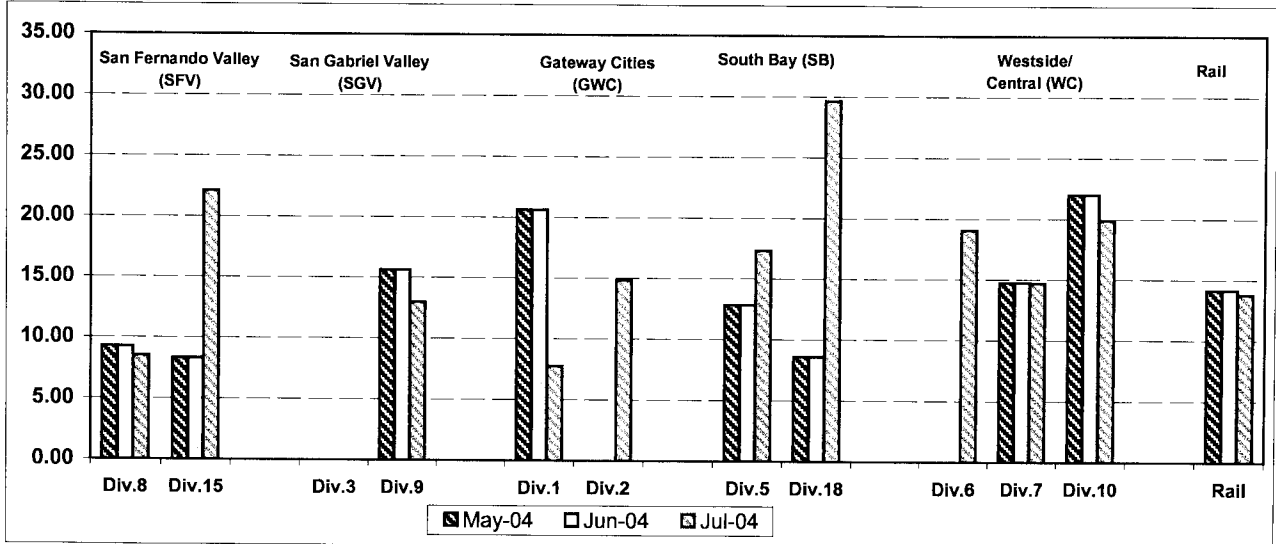
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Bus & Rail - by Bus Sectors' Divisions and Rail May - July 2004

One month lag from current month



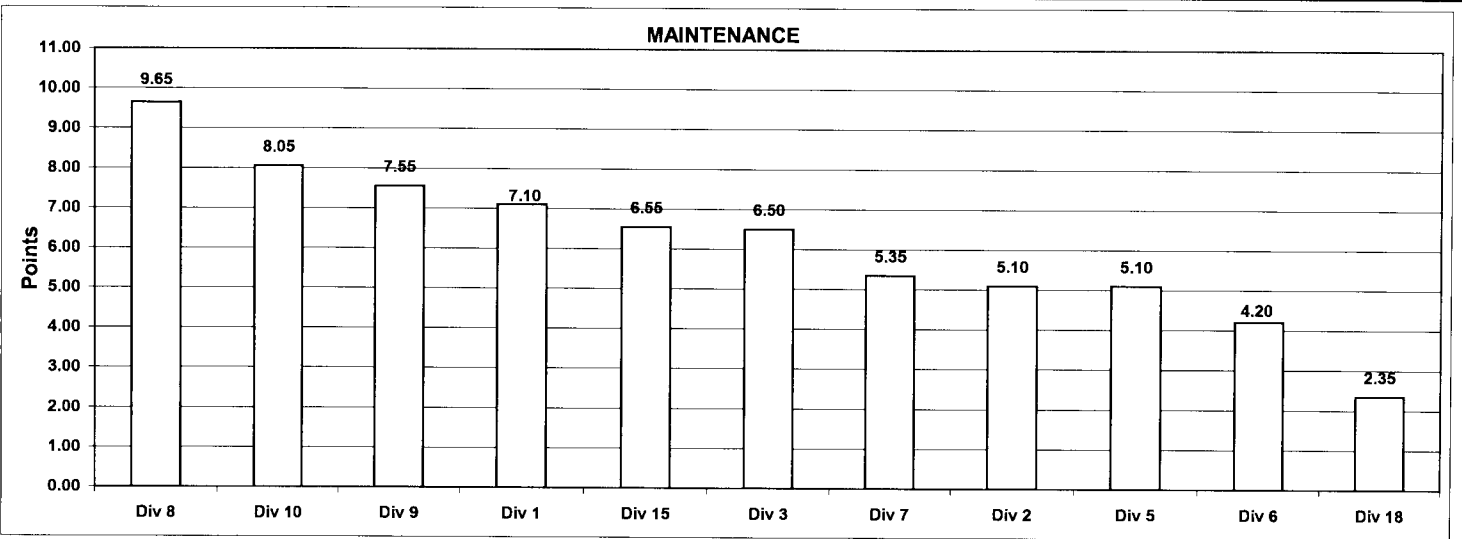
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - August 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%	8517.9	7464.6	5931.7	6142.6	8308.7	7781.0	11073.6	6984.5	9181.7	10136.5	6530.2
Points		3	6	1	2	8	7	11	5	9	10	4
Attendance	15%	0.98145	0.97339	0.97984	0.97242	0.97959	0.98319	0.96351	0.97564	0.98564	0.98071	0.96036
Points		9	4	7	3	6	10	2	5	11	8	1
New WC Claims /200,000 Exp Hrs*	25%	12.2416	13.4427	0.0000	0.0000	34.0812	10.3957	0.0000	0.0000	17.7622	19.2018	33.8205
Points		6	5	11	11	1	7	11	11	4	3	2
*One month lag -- July 2004 data used												
Bus Cleanliness	35%	7.800	7.380	7.544	7.275	7.269	6.781	8.250	7.550	7.563	7.438	7.163
Points		10	5	7	4	3	1	11	8	9	6	2
Totals		7.10	5.10	6.50	5.10	4.20	5.35	9.65	7.55	8.05	6.55	2.35
FINAL RANKING		Maintenance Division Ranking (Sorted)										
	DIV. Score	Div 8	Div 10	Div 9	Div 1	Div 15	Div 3	Div 7	Div 2	Div 5	Div 6	Div 18
	Rank	9.65	8.05	7.55	7.10	6.55	6.50	5.35	5.10	5.10	4.20	2.35
		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

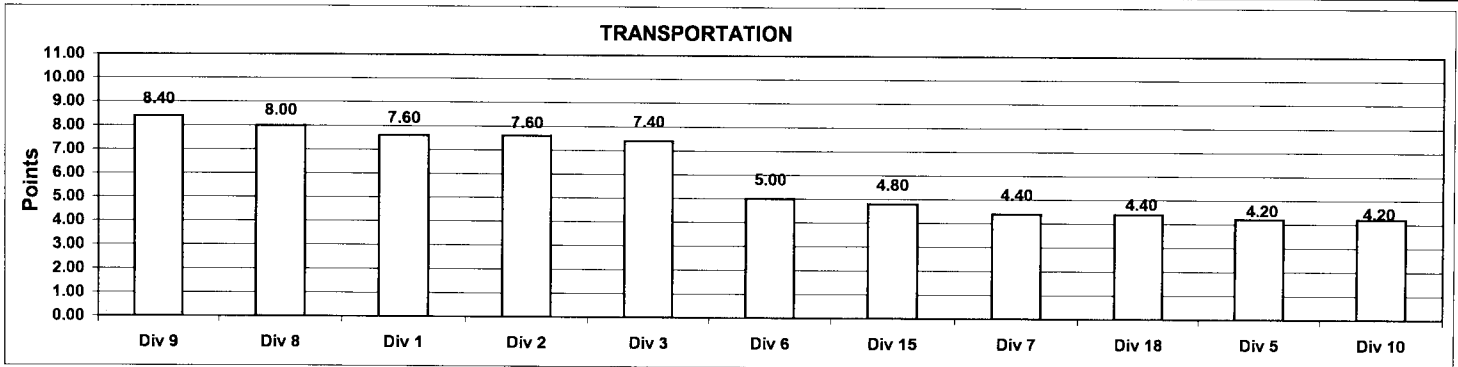


**Monthly Calculations - August 2004
Metro Bus - Transportation**

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 Points	20%	0.7123 8	0.7378 10	0.6995 7	0.8879 5	0.5903 1	0.6526 3	0.7493 11	0.7324 9	0.6443 2	0.6936 6	0.6870 4
Running Hot Points	20%	0.0797 10	0.0983 8	0.1300 5	0.1538 2	0.1606 1	0.1374 4	0.0551 11	0.0872 9	0.1394 3	0.1135 6	0.1118 7
Accident Rate Points	20%	3.8356 3	4.2394 2	3.0773 5	4.5029 1	2.6164 9	3.4272 4	2.8339 8	1.6045 11	2.3588 10	2.9802 6	2.7376 7
Complaints/100K Boardings Points	20%	3.7954 7	2.2831 11	3.1554 9	2.9625 10	4.0432 6	4.6806 5	5.9501 1	3.7953 8	5.6200 2	5.0490 4	5.5982 3
New WC Claims /200,000 Exp Hrs* Points	20%	6.8108 10	15.2273 7	0.0000 11	21.8530 3	13.2198 8	15.8263 6	11.2117 9	16.8370 5	20.4157 4	22.9451 2	28.5582 1
*One month lag -- July 2004 data used												
Totals		7.60	7.60	7.40	4.20	5.00	4.40	8.00	8.40	4.20	4.80	4.40
FINAL RANKING	DIV.	Transportation Division Ranking (Sorted)										
	Score	Div 9	Div 8	Div 1	Div 2	Div 3	Div 6	Div 15	Div 7	Div 18	Div 5	Div 10
	Rank	8.40	8.00	7.60	7.60	7.40	5.00	4.80	4.40	4.40	4.20	4.20
		1st	2nd	3rd	3rd	5th	6th	7th	8th	9th	10th	10th



**Monthly Calculations - August 2004
Metro Rail**

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

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Aug-03	Aug-04	Yearly Improvement	Aug-03	Aug-04	Yearly Improvement	Aug-03	Aug-04	Yearly Improvement	Aug-03	Aug-04	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Signals	99.99%	100.00%	0.01%	99.70%	99.89%	0.19%	99.96%	99.67%	-0.30%	99.89%	99.98%	0.09%
Power	99.48%	99.99%	0.51%	100.00%	99.96%	-0.04%	99.47%	99.93%	0.47%	94.56%	100.00%	5.44%
Wayside Performance	99.82%	100.00%	0.17%	99.90%	99.95%	0.05%	99.81%	99.87%	0.06%	98.15%	99.99%	1.84%
Vehicle Availability												
Vehicle Performance	99.29%	99.36%	0.07%	99.57%	99.52%	-0.04%	99.38%	99.53%	0.14%	98.25%	99.12%	0.86%
Operator Availability												
Operators	99.71%	99.90%	0.20%	100.00%	99.78%	-0.22%	99.85%	99.82%	-0.03%	99.92%	99.73%	-0.19%
In-Service Performance												
ISOTP - Rail	98.47%	99.20%	0.73%	99.27%	98.82%	-0.44%	98.66%	98.88%	0.21%	92.63%	98.82%	6.19%
Total Rail Line Performance	99.32%	99.61%	0.29%	99.68%	99.52%	-0.16%	99.43%	99.52%	0.10%	97.24%	99.42%	2.18%

Metro Rail Final Ranking (Sorted)

Rail Line	GOLD	BLUE	GREEN	RED
Score	2.177%	0.292%	0.096%	-0.163%
Rank	1st	2nd	3rd	4th

