

FINANCIALS - GATEWAY CITIES SERVICE SECTOR - December 2003

		FY04 ANNUAL Budget	Monthly Budget Variance			Cost Per Revenue Service Hour (RSH)		
			Monthly Budget	Monthly Actual	Variance (O)/U+	Cost Per RSH: Budget	Cost Per RSH: Monthly Actual	RSH Variance (O)/U+
GWC Sector Operations*								
Transportation								
1	Labor	44,204,617	3,563,722	4,805,817	(1,242,095)	45.28	55.18	(9.90)
2	Non-Labor	12,944,258	1,053,703	1,055,302	(1,599)	13.26	12.12	1.14
3	TOTAL TRANSPORTATION	57,148,875	4,617,425	5,861,119	(1,243,694)	58.54	67.30	(8.76)
Maintenance								
4	Labor	16,906,238	1,393,435	1,674,784	(281,349)	17.32	19.23	17.32
5	Non-Labor	11,548,683	951,438	882,395	69,042	11.83	10.13	1.70
6	TOTAL MAINTENANCE	28,454,921	2,344,873	2,557,179	(212,306)	29.15	29.36	(0.22)
Facilities Maintenance								
7	Labor	1,508,847	125,692	162,560	(36,868)	1.55	1.87	(0.32)
8	Non-Labor	295,432	24,619	6,593	18,026	0.30	0.08	0.23
9	TOTAL FACILITIES MAINTENANCE	1,804,279	150,311	169,153	(18,842)	1.85	1.94	(0.09)
Sector Office								
10	Labor	1,703,638	141,372	164,389	(23,018)	1.75	1.89	(0.14)
11	Non-Labor	149,098	13,450	8,911	4,540	0.15	0.10	0.05
12	TOTAL SECTOR OFFICE	1,852,736	154,822	173,300	(18,478)	1.90	1.99	(0.09)
13	SUBTOTAL SECTOR OPERATIONS	89,260,810	7,267,431	8,760,751	(1,493,320)	91.43	100.60	(9.17)
Other Sector Support**								
14	Labor	2,234,369	185,497	485,154	(299,657)	2.29	5.57	(3.28)
15	Non-Labor	13,388,746	1,115,898	1,307,331	(191,434)	13.71	15.01	(1.30)
16	SUBTOTAL SECTOR SUPPORT	15,623,115	1,301,395	1,792,485	(491,090)	16.00	20.58	(4.58)
17	TOTAL GWC SECTOR	\$ 104,883,924	\$ 8,568,826	\$ 10,553,236	\$ (1,984,410)	\$ 107.44	\$ 121.18	\$ (13.74)
18	Total Revenue Service Hours	976,248	82,688	87,087	(4,399)			-
19	Cost/RSH	\$ 107.44	\$ 103.63	\$ 121.18	\$ (17.55)			

*GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transportation, Maintenance, Facilities Maintenance, and Metro GWC Sector Office.

** Sector Support consists of Operations and Non-Operations Departments direct charging to Metro GWC Sector projects.



FINANCIALS - GATEWAY CITIES SECTOR - YTD as of December 2003

	Budget Variance				Cost Per Revenue Service Hour (RSH)		
	FY04 ANNUAL Budget	YTD Budget	YTD Actual	YTD Variance (O)/U+	Cost Per RSH: Budget	Cost Per RSH: YTD Actual	RSH YTD Variance (O)/U+
GWC Sector Operations*							
Transportation							
1 Labor	44,204,617	22,808,571	20,450,119	2,358,451	45.28	49.66	(4.38)
2 Non-Labor	12,944,258	6,622,040	4,377,296	2,244,744	13.26	10.63	2.63
3 TOTAL TRANSPORTATION	57,148,875	29,430,610	24,827,415	4,603,195	58.54	60.29	(1.76)
Maintenance							
4 Labor	16,906,238	8,527,987	7,330,639	1,197,348	17.32	17.80	(0.49)
5 Non-Labor	11,548,683	5,840,057	4,643,147	1,196,910	11.83	11.28	0.55
6 TOTAL MAINTENANCE	28,454,921	14,368,045	11,973,786	2,394,258	29.15	29.08	0.07
Facilities Maintenance							
7 Labor	1,508,847	751,456	610,316	141,140	1.55	1.48	0.06
8 Non-Labor	295,432	147,716	18,057	129,659	0.30	0.04	0.26
9 TOTAL FACILITIES MAINTENANCE	1,804,279	899,172	628,374	270,799	1.85	1.53	0.32
Sector Office							
10 Labor	1,703,638	848,232	812,385	35,847	1.75	1.97	(0.23)
11 Non-Labor	149,098	74,397	65,454	8,944	0.15	0.16	(0.01)
12 TOTAL SECTOR OFFICE	1,852,736	922,629	877,839	44,791	1.90	2.13	(0.23)
13 SUBTOTAL SECTOR OPERATIONS	89,260,810	45,620,457	38,307,414	7,313,043	91.43	93.03	(1.60)
Other Sector Support**							
14 Labor	2,234,369	1,111,554	1,455,437	(343,884)	2.29	3.53	(1.25)
15 Non-Labor	13,388,746	6,696,614	6,753,565	(56,951)	13.71	16.40	(2.69)
16 SUBTOTAL SECTOR SUPPORT	15,623,115	7,808,167	8,209,002	(400,835)	16.00	19.94	(3.93)
17 TOTAL GWC SECTOR	\$ 104,883,924	\$ 53,428,624	\$ 46,516,416	\$ 6,912,208	\$ 107.44	\$ 112.97	\$ (5.53)
18 Total Revenue Service Hours	976,248	490,789	411,767	79,022			-
19 Cost/RSH	\$ 107.44	\$ 108.86	\$ 112.97	\$ (4.11)			

*GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transportation, Maintenance, Facilities Maintenance, and Metro GWC Sector Office.

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Gateway Cities Sector Key Performance Indicators - December 2003

PERFORMANCE INDICATORS	CURRENT MONTH	FY04 YTD	TARGET
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SAFETY

1	Workers' Compensation Costs	\$977,665	\$4,685,537	\$8,199,225
2	OSHA Occupational Incidents	5	31	0
3	New Workers' Compensation Claims Per 100 Employees	2.02	1.62	1.86
4	Bus Traffic Accidents Per 100,000 Hub Miles	4.80	3.99	3.30
5	Passenger Accidents Per 100,000 Boardings	0.11	0.16	0.33

BUS OPERATIONS

6	Mean Miles Between Chargeable Mechanical Failures	9,073	7,533	8,000
7	Complaints Per 100,000 Boardings	3.19	3.39	2.50
8	In Service On Time Performance (ISOTP)	65.77%	67.02%	80.00%
9	Passenger Boardings**	3,858,498	20,007,801	20,534,656
10	Bus Cleanliness*	6.58	7.02	8.50

Note:

Performance indicators highlighted in **BOLD** meet the FY04 Sector target.

* Data by quarter (July 03 to December 03)

**Target adjusted by 2 months (October and November) because of the strike.

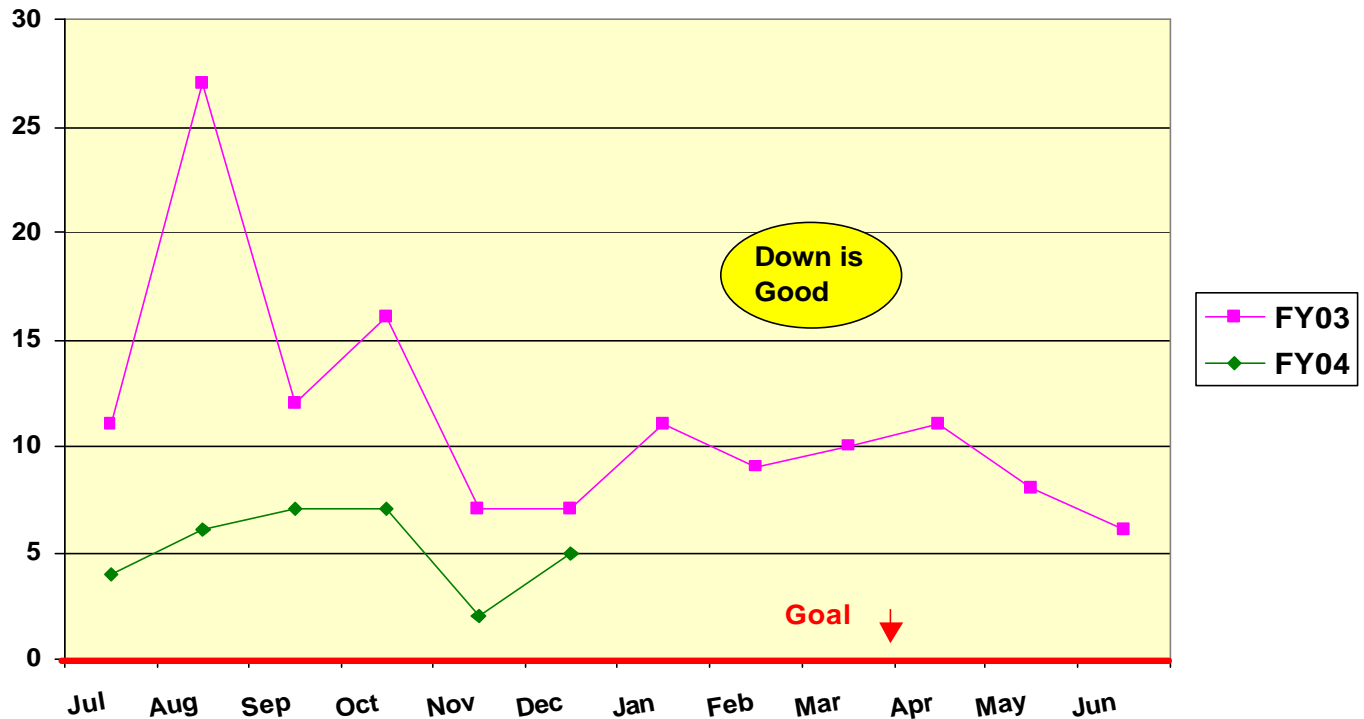
OSHA OCCUPATIONAL INJURIES/ILLNESSES

GC Sector for FY03 - FY04

Definition: This indicator measures the absolute number of recordable injuries occurring at the divisions in the reported month. This measure views the effectiveness of injury prevention and mitigation efforts. An OSHA Occupational Injury/Illness is a work-related incident whereby an event or exposure in the work environment has caused or contributed to the condition or has significantly aggravated a pre-existing condition.

Calculation: Occupational Injuries = Total monthly occupational injuries filed as recorded in the OSHA Logs.

OSHA Occupational Injuries/Illnesses



Gateway Cities Service Sector OSHA Occupational Incidents

December 2003

Injury Type	No. of Incidents
1 Arm-Hand-Finger	3
2 Lower Back	0
3 Face- Head - Neck	1
4 Foot-Knee-Ankle	0
5 Shoulder	0
6 Multiple Parts	1
Grand Total	5

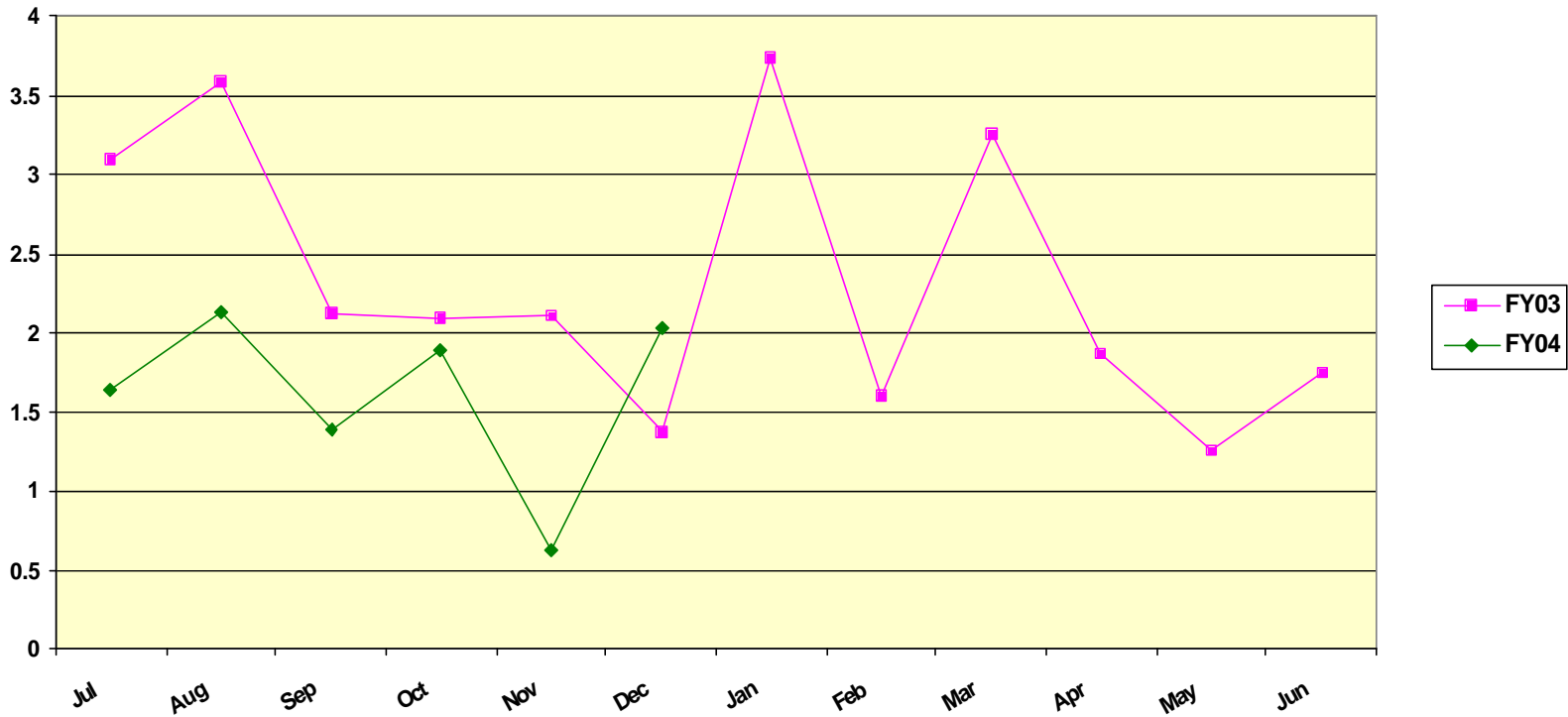


New WC Claims Per 100 Employees GC Sector for FY03 - FY04

Definition: This indicator measures the total new indemnity claims per 100 division employees filed each month (includes: Transportation, Maintenance, and all Administration). An indemnity claim is a claim that requires an overnight hospital stay or involves more than 3 calendar days of lost time.

Calculation: New workers compensation claims per 100 employees by Division per month = Total new workers compensation claims filed by division employees/(total positions occupied in the Division during the month/100)

New WC Claims Per 100 Employees



Gateway Cities Service Sector Workers' Comp Claims

DECEMBER 2003

	Injury Type	No. of Claims
1	Back	2
2	Head/Skull	0
3	Multiple Body Parts	0
4	Upper Extremities	5
5	Lower Extremities	3
6	Internal	1
7	Stress/Psychiatric	1
8	Grand Total	12



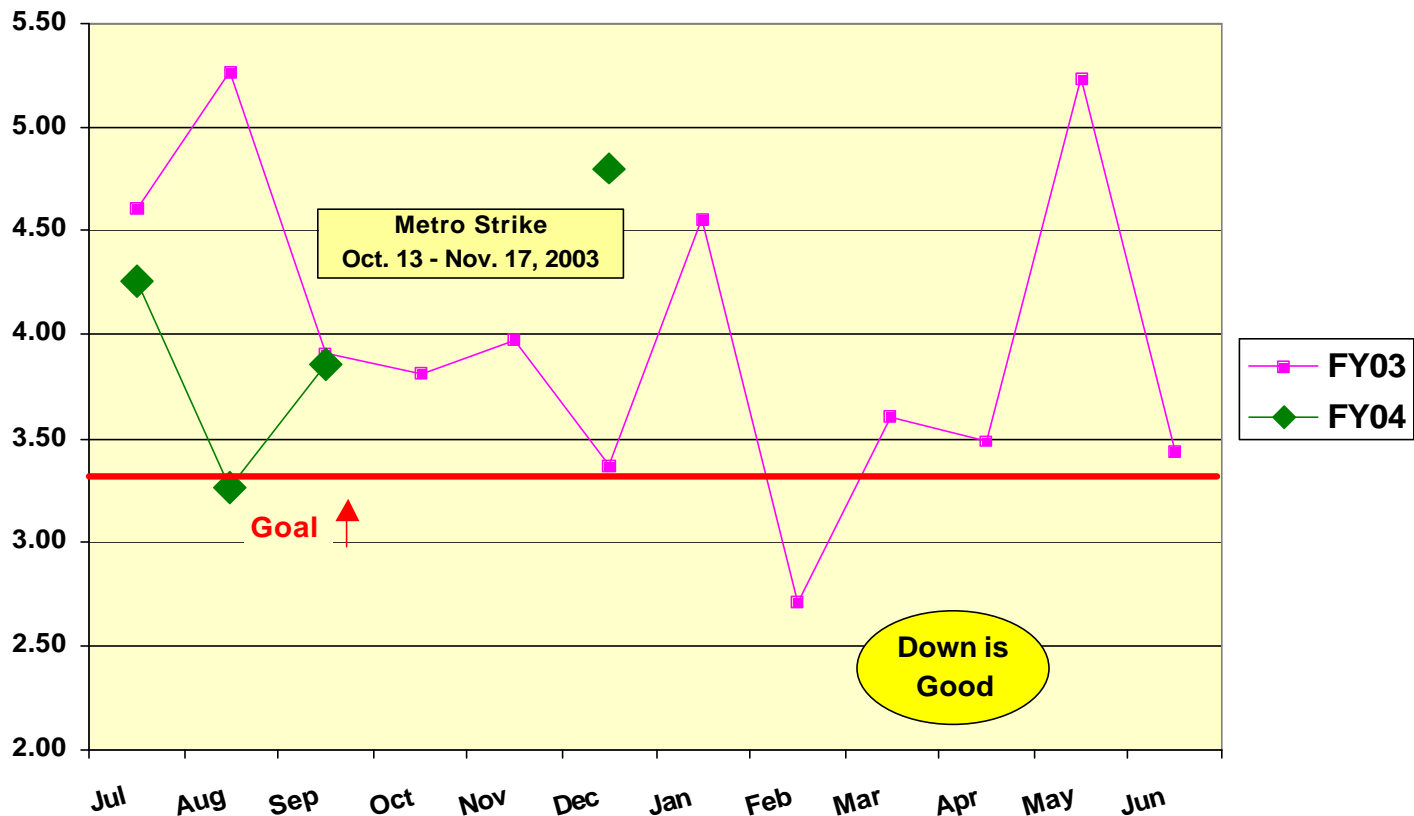
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

GC Sector for FY03 - FY04

Definition: This indicator measures the average number of Traffic Accidents for every 100,000 Hub Miles traveled and is an indicator of system safety.

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

Bus Traffic Accidents Per 100,000 Hub Miles



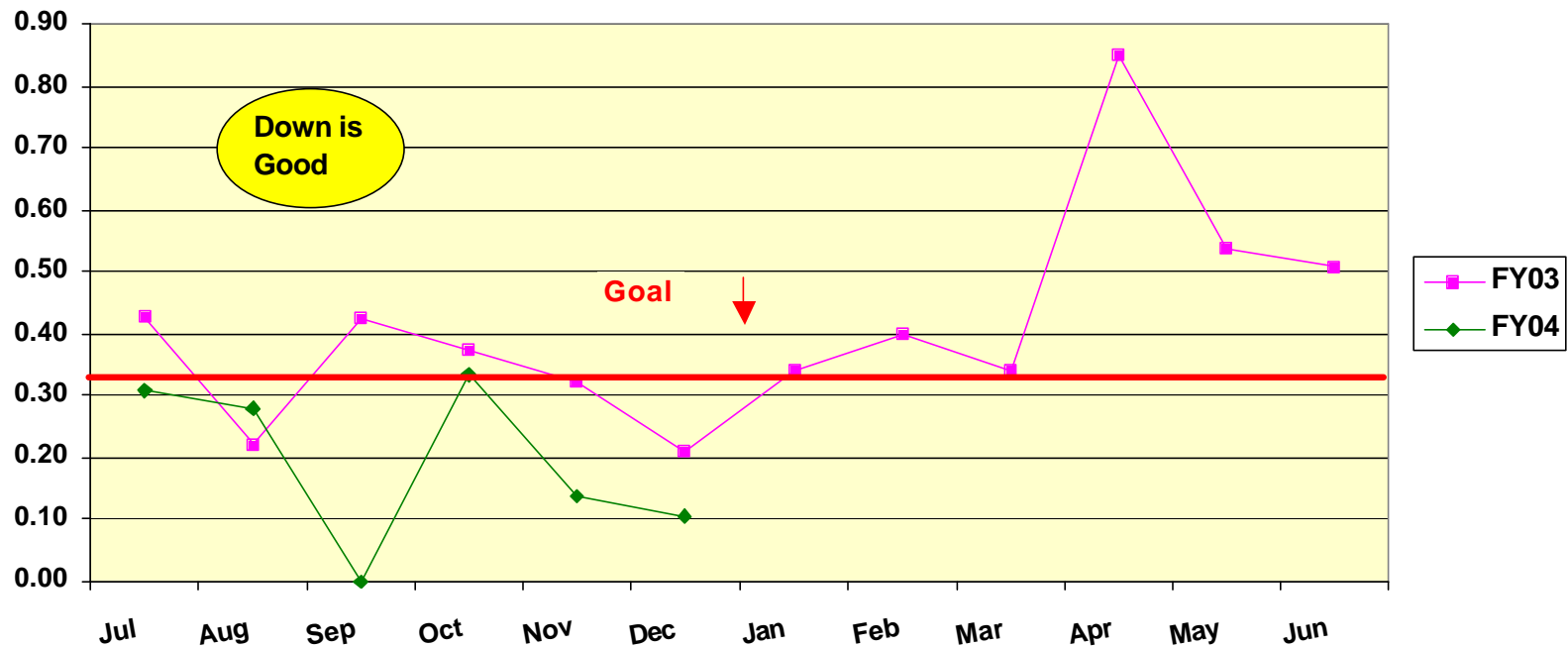
PASSENGER ACCIDENTS PER 100,000 BOARDINGS

GC Sector for FY03 - FY04

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 Passengers Accidents / by (Boardings / by 100,000))

Passenger Accidents per 100,000 Boardings



Gateway Cities Service Sector No. of Passenger Accidents

December 2003

	No. of Accidents
1 Division 1	2
2 Division 2	2
3 Total Gateway Cities	4

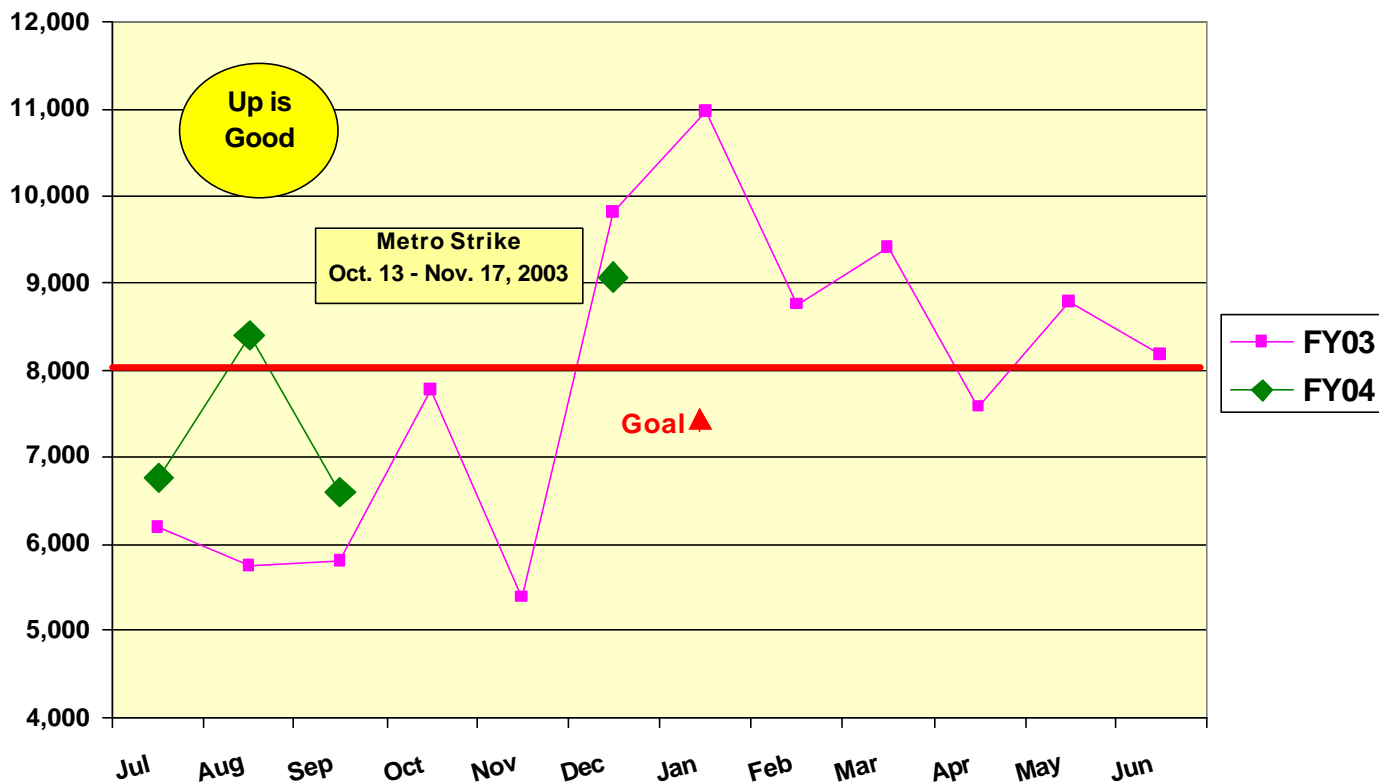
MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES

GC Sector for FY03 - FY04

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

Calculation: $MMBCMF = (\text{Total Hub Miles} / \text{By Chargeable Mechanical Related Road calls})$

Mean Miles Between Chargeable Mechanical Failures



Gateway Cities Service Sector Mechanical Chargeable Road Calls

December 2003

Division 1	Division 2	GWC
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DESCRIPTION

1	Heating	-	1	1
2	Air System	5	1	6
3	Brakes	7	8	15
4	Body	3	2	5
5	Chassis & Suspension	1	4	5
6	Transmission	1	1	2
7	Cooling System	6	4	10
8	Doors	3	4	7
9	Electrical System	10	10	20
10	Engine	35	17	52
11	Steering	-	1	1
TOTALS		71	53	124

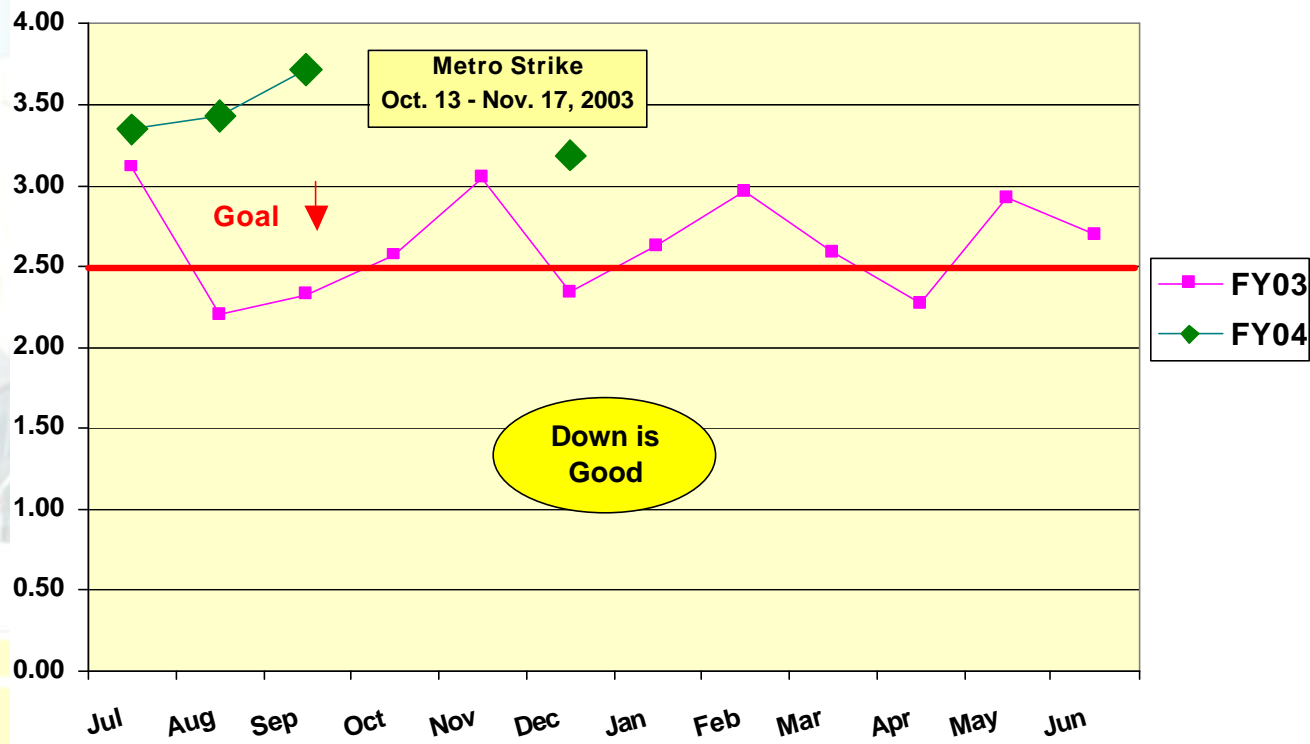
COMPLAINTS PER 100,000 BOARDINGS

GC Sector for FY03 - FY04

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)

Complaints Per 100,000 Boardings



Gateway Cities Service Sector Complaints

DESCRIPTION

1	BUS STOP
2	FACILITIES
3	EARLY
4	LATE
5	NO SHOW
6	OFF ROUTE
7	LAYOVER ZONE
8	FAULTY EQUIPT
9	HEAT-A/C
10	DIRTY BUS
11	HEADSIGN
12	TRANSFER
13	WRONG FARE
14	SR. ID CARD
15	HC ID CARD
16	STUDENT ID CARD
17	IMPROPER CURB STOP
18	UNSAFE OPERATION
19	ACCIDENT
20	PASSED UP
21	CARRIED PAST STOP
22	FAILURE TO CALL STOPS
23	OP DISCOURTESY
24	GEN. EMPLOYEE DISCOUR
25	SEX HARASSMENT
26	CROWDED BUS
27	PASSENGER CONDUCT
28	OP CONDUCT
29	INCORRECT INFO
30	TELEPHONE INFO COMP
31	MISC.
32	ACCESSIBLE BUS
33	SPEC. OP ISSUES
34	TOTALS
35	COMMENDATIONS

December 2003		
Division 1	Division 2	GWC
-	-	-
-	-	-
1	1	2
4	3	7
18	9	27
3	2	5
1	-	1
-	1	1
-	-	-
-	-	-
-	1	1
3	3	6
-	-	-
1	-	1
-	-	-
1	1	2
8	10	18
2	2	4
9	14	23
1	3	4
-	-	-
9	4	13
-	-	-
-	-	-
-	-	-
4	0	4
1	1	2
-	-	-
-	-	-
1	1	2
-	-	-
67	56	123
1	5	6

Gateway Cities Service Sector Customer Commendations

December 2003

- | | | | | |
|--|----------|------------|------------|--------------------------------|
| 1 | Line 18 | 12/18/2003 | 2:10 P.M. | Operator Jose Rodriguez |
| Patron called to give commendation. Says operator was very friendly and a careful driver. He was also on time. | | | | |
| 2 | Line 460 | 12/26/2003 | 11:06 A.M. | Operator Lisa Atilano |
| Patron called to give commendation. Patron states the operator had a smile for everyone. She was very polite. She did not overshoot the stops nor pass anyone up. | | | | |
| 3 | Line 48 | 12/27/2003 | 9:18 A.M. | Operator Larry Newton |
| Patron called to give commendation. Patron states the operator was very professional and was kind enough to wait for him to get to stop. Patron thinks our operators are the BEST. | | | | |
| 4 | Line 18 | 12/19/2003 | 7:50 A.M. | |
| Patron would like to commend operator for being kind and waiting for her to board the bus. Patron states operator also called out his stops. | | | | |
| 5 | Line 26 | 12/19/2003 | 4:55 P.M. | |
| Patron commends this operator (female) for providing courteous service. Patron states that this operator is prompt and very friendly to all of her passengers. | | | | |
| 6 | Line 48 | 12/6/2003 | 1:00 P.M. | Operator Sherry Brown |
| Patron called to give commendation. Patron states that the operator made his trip great. She was very professional in her handling of both the bus and the passengers. She called out every stop. She was wonderful. | | | | |

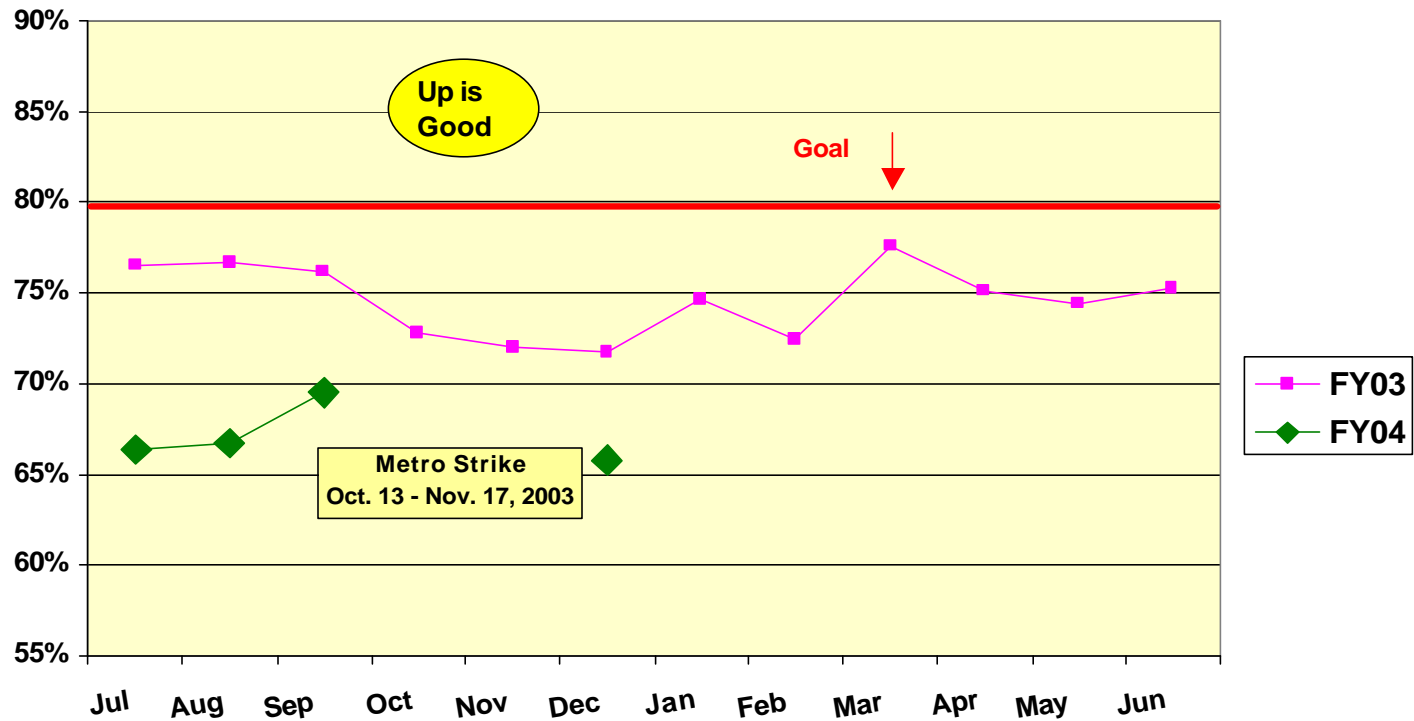
IN SERVICE ON-TIME PERFORMANCE

GC Sector for FY03 - FY04

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

In Service On-Time Performance



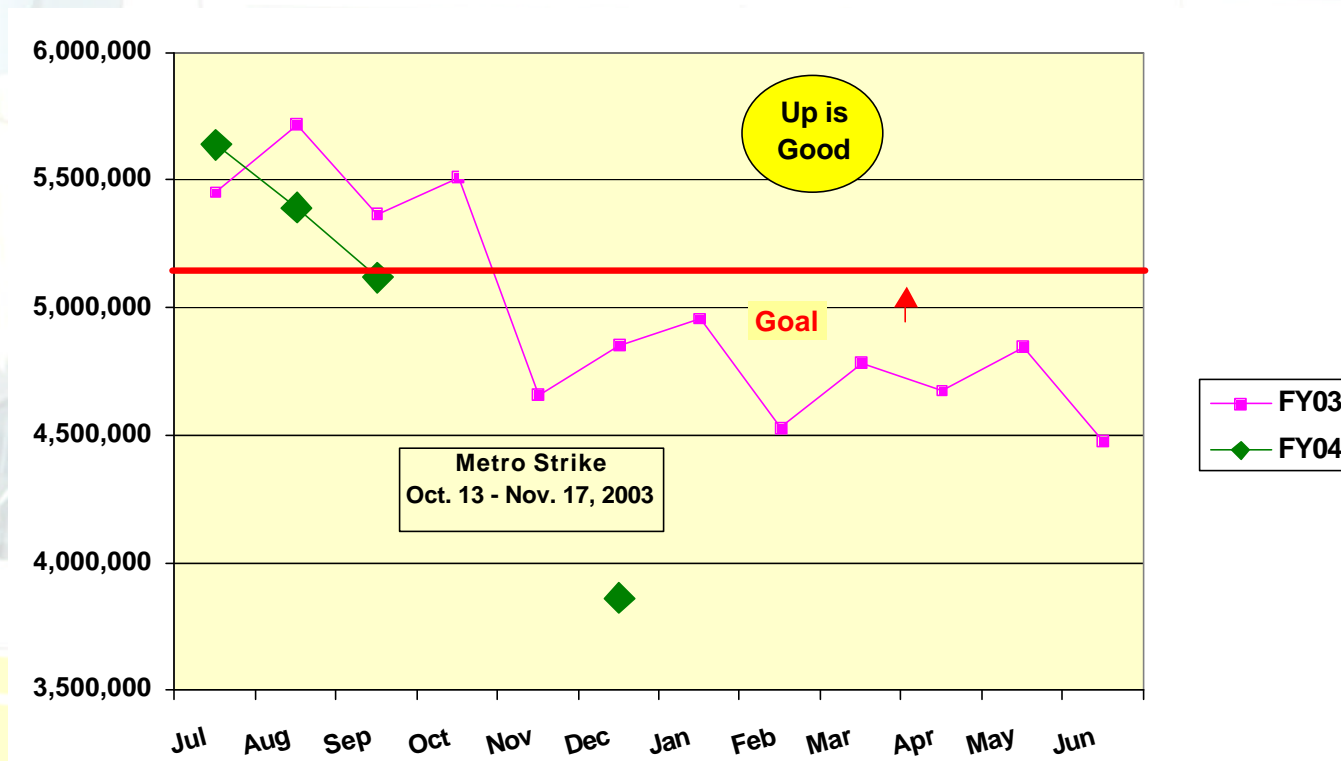
PASSENGER BOARDINGS

GC Sector for FY03 - FY04

Definition: Using statistical sampling methods, this measure estimates the number of monthly boardings on Metro bus lines.

Calculation: Boardings = Sample data by line is used to estimate total boardings for the Divisions.

Passenger Boardings



BUS CLEANLINESS

GC Sector for FY03 - FY04

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

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

Bus Cleanliness

