Metro

FTA QUARTERLY REVIEW BRIEFING BOOK

August 18, 2004

Submitted By:

Los Angeles County
Metropolitan Transportation Authority
One Gateway Plaza
Los Angeles, California 90012

AGENDA

FTA NEW STARTS PROJECTS QUARTERLY REVIEW MEETING

Metropolitan Transportation Authority
Wednesday, August 18, 2004 - 10:00 a.m.
Gateway Conference Room - 3rd Floor

			PRESENTER
I.	**OVERVIEW**		
	A.	FTA Opening Remarks	Leslie Rogers
	B.	MTA Management Overview	Roger Snoble
	C.	Legal Issues	Steve Carnevale
	D.	General Safety and Security Issues	Dan Finkelstein
	E.	ADA Key Station Voluntary Compliance Agreement	Dave Kubicek
II.	**METRO CONSTRUCTION REPORTS**		
	A.	Construction Project Management Overview	Rick Thorpe
	B.	Metro Gold Line Eastside Extension	Dennis Mori
		• C0803 Contract Status	
		• Cost Status	
		• Schedule Status	
		• Utility Relocation Status	
		• Third Party Agreements	
		• CPUC Status	
		• Quality Assurance	
		• Real Estate Status	
		• 2550 Rail Vehicle Program	Dave Kubicek
	C.	Mid-City/Exposition LRT Project	Joel Sandberg
	D.	Metro Orange Line	Roger Dames
III.	**FTA OPEN ACTION ITEMS**		Brian Boudreau
IV.	**PLANNING**		
	A.	Transit Corridor Projects	James de la Loza
		• Mid-City/Wilshire BRT Project	David Mieger

V. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING

Metropolitan Transportation Authority
Wednesday, November 17, 2004 - 10:00 a.m.
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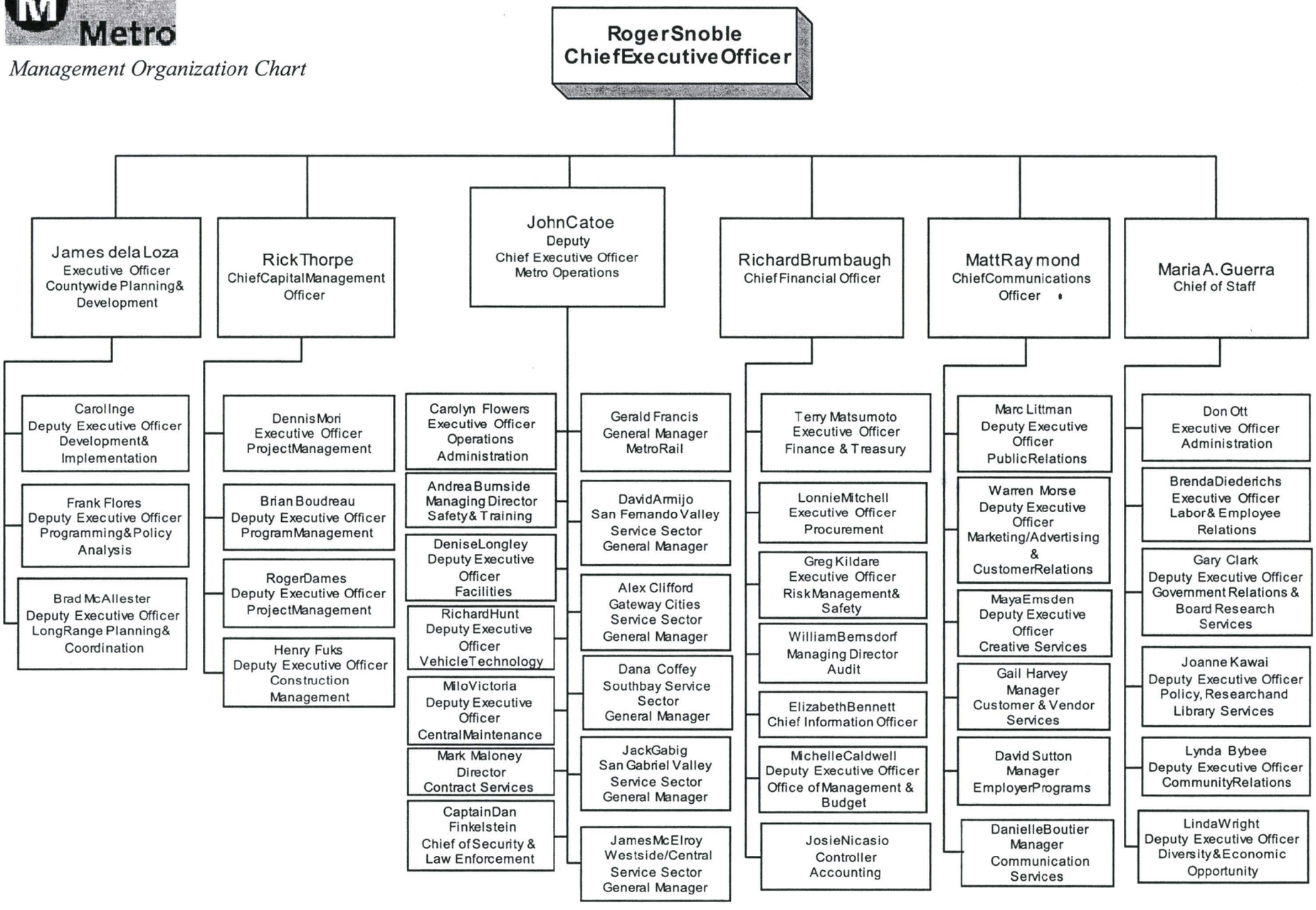
Metro

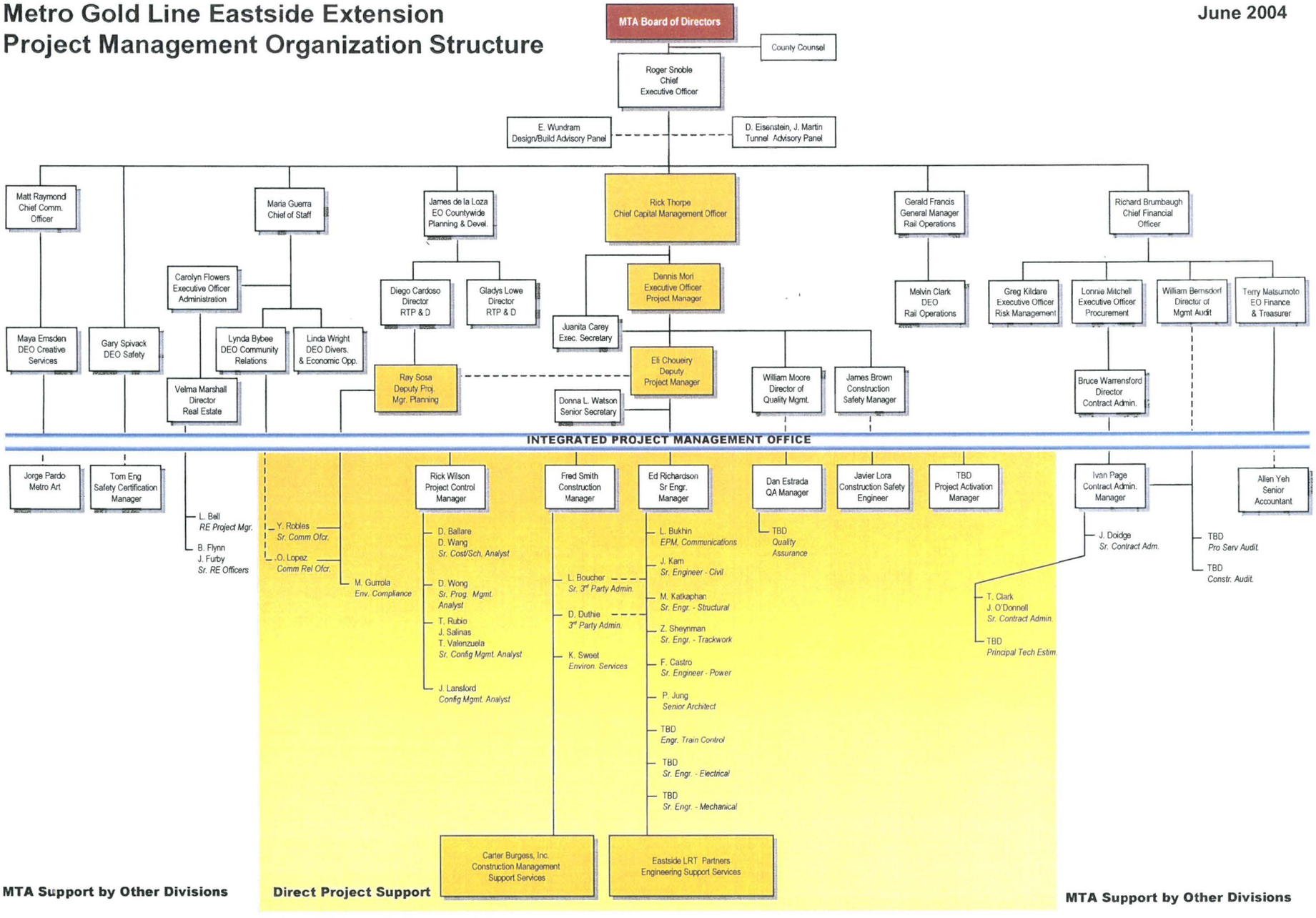
Management Organization Chart



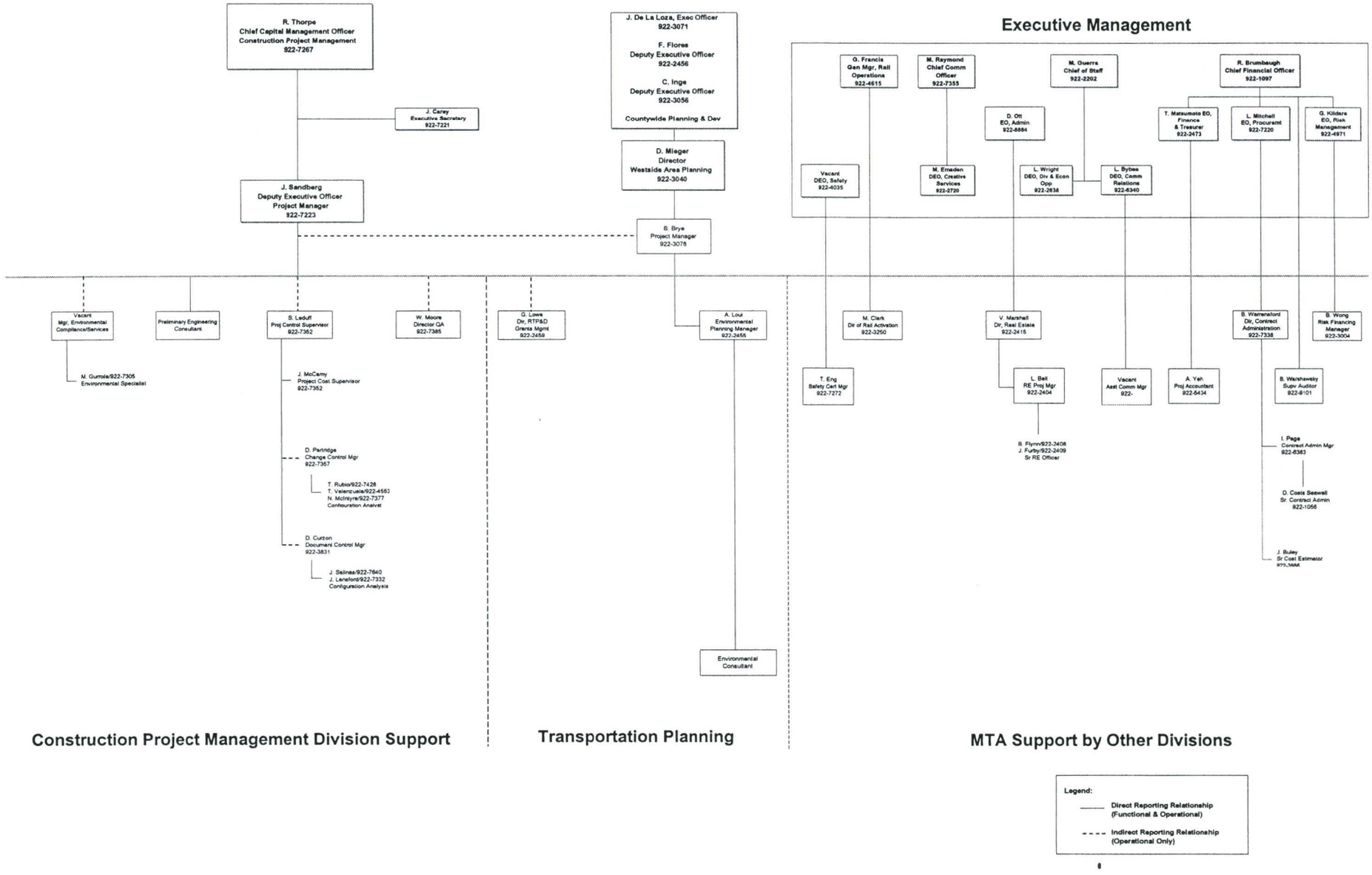
June 2004

Metro Gold Line Eastside Extension
Project Management Organization Structure

June 2004



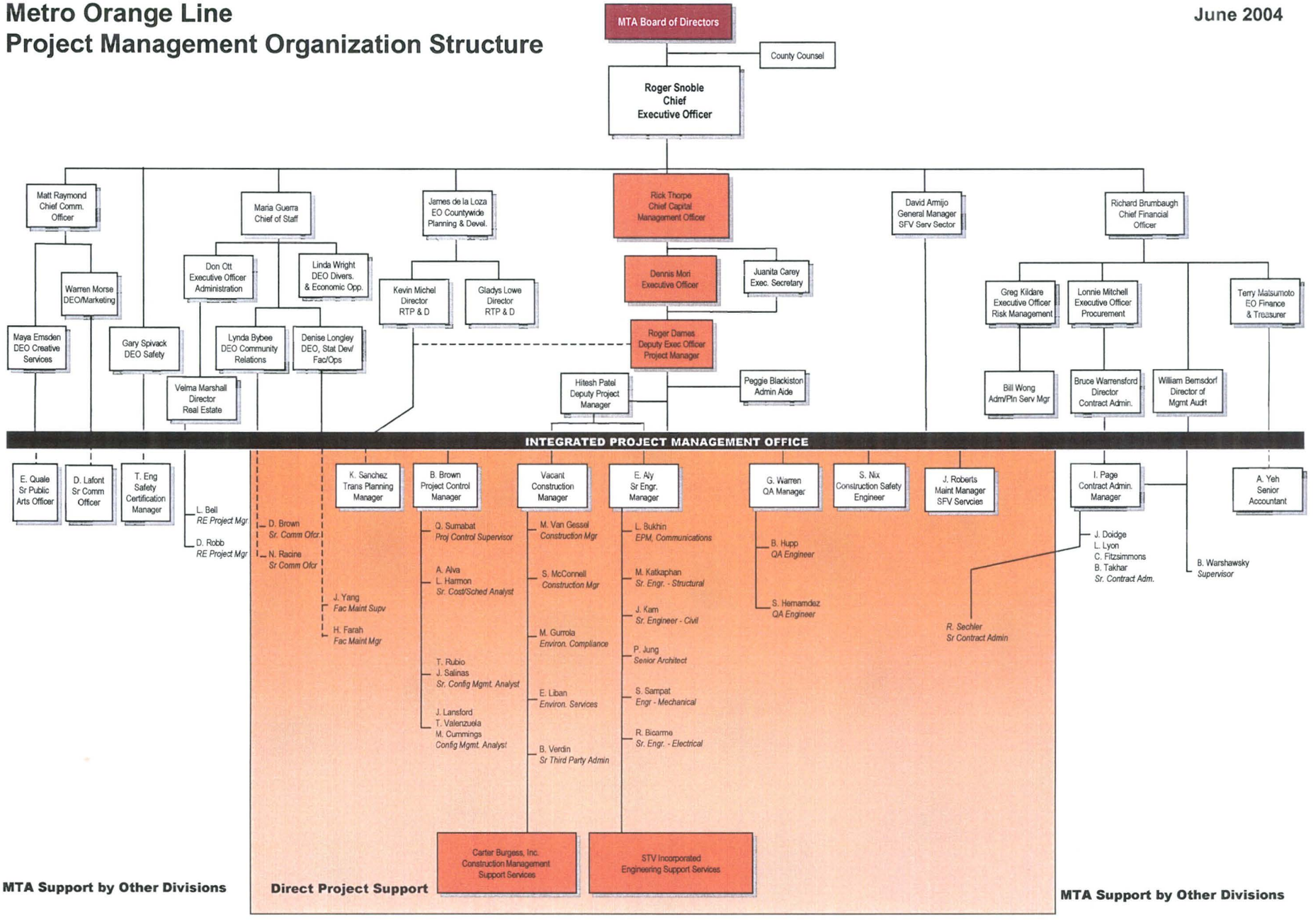
2.3 - EXPOSITION LIGHT RAIL TRANSIT PROJECT MANAGEMENT ORGANIZATION STRUCTURE
ENVIRONMENTAL/PRELIMINARY ENGINEERING PHASE



7/29/2004

Metro Orange Line
Project Management Organization Structure

June 2004



METROPOLITAN TRANSPORTATION AUTHORITY

GOVERNMENT RELATIONS
2003/04 LOCAL, STATE AND FEDERAL LEGISLATIVE MATRIX
July 2004

LOCAL

PROPOSALS/ACTIONS	DESCRIPTION	STATUS
South Park (Perry, Zine)	Motion relative to lease of MTA's South Park Division at 54th St. and Avalon Blvd. for development of mixed-use wetland habitat and education center.	5/21/03 Motion adopted to approve communication recommendations from Public Works and EQ Committees 7/9/03 Report from General Services relative to replacement sites for MTA facility; currently in Public Works Committee 8/13/03 Referred to Environmental Quality and Waste Management Committee **Pending further action by committee**
Wilshire BRT Demonstration Project (Miscikowski)	Motion authorizing the City of Los Angeles Department of Transportation (LADOT) to work with the MTA to implement the Wilshire Bus Rapid Transit Demonstration Project. (One mile on Wilshire between Federal Avenue and Centinela Avenue in West Los Angeles)	11/12/03 Motion adopted by Transportation Committee 11/18/03 Motion adopted by L.A. City Council **3/25/04 MTA and LADOT to examine expansion of demonstration project**
Transit Priority System Work Program (TPS) (Villaraigosa)	Motion authorizes $2.5 million in front funding be appropriated from the City's Prop C Local Transit Assistance Fund and further authorizes LADOT to work with the MTA to implement the 2003-2004 expansion of Department of Transportation Transit Priority System work program.	11/12/03 Motion adopted by Transportation Committee 11/18/03 Motion adopted by L.A. City Council

Opposition to MTA Consent Decree appeal (Ludlow/Villaraigosa)	Resolution stating the Council's opposition to the Metropolitan Transportation Authority (MTA) Board of Directors' decision to appeal a recent court order to purchase additional buses under the consent decree.	2/10/04 Resolution adopted by L.A. City Council **2/20/04 Resolution concurred by Mayor**

STATE ASSEMBLY			
BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
AB 2628 (Pavley) Last Amended 6/23	Would allow hybrid vehicles, or advance technology partial zero-emission vehicles (AT PZEV), to use high occupancy vehicle (HOV) lanes regardless of the number of occupants.	Support, seek amendments	Senate Appropriations Committee.
AB 2737 (Dutra) Last Amended 4/22	Would clarify current law relating to the liability of a public agency arising from the location of public facilities	Support	Failed Passage.
AB 2847 (Oropeza) Last Amended 4/27	Would impose an additional fee of $0.05 on each gallon of gasoline and diesel fuel sold in the state.	Support	Assembly Appropriations Committee.
SCA 20 (Torlakson) Last Amended 5/11	Would increase the vote threshold to suspend Proposition 42 and require that suspended funds be repaid under specified conditions.	Support	Senate Appropriations Committee.
SR 33 (Murray) Last Amended 5/17	Would state that the MTA should abandon its current challenge of the consent decree and orders from the special master with regard to the consent decree, and, would request the MTA to take all necessary actions to implement the terms of the consent decree.	Oppose	Adopted by Senate.
SB 138 (Knight) Last Amended 7/1/03	Would allow Caltrans to enter into agreements with private entities to construct a toll road in the SR 138 corridor running through the Antelope and Apple Valleys	Support	Assembly Transportation Committee
SB 1443 (Murray) Last Amended 5/24	Would authorize certain motor vehicle fuel revenues to be continuously appropriated when the state has not enacted a Budget Act.	Support	Assembly Appropriations Committee
SB 1614 (Torlakson) Last Amended 4/29	Would impose an additional fee of $0.10 on each gallon of gasoline and diesel fuel sold in the state.	Support, work with author	Senate Transportation Committee.
SB 1773 (Soto) Last Amended 6/21	Would allow a two-year appeal process for any claim for refund of a benefit assessment.	Support	Assembly Floor.
Proposed Language Regional Authority for Investment in Transportation (RAIT)	Would authorize the creation of RAIT and would charge the authority with responsibilities currently retained by the LACMTA.	Oppose	Bill has not been introduced yet.

Deferred = bill will be brought up at another time; Chaptered = bill has become law; LA = Last Amended; Enrolled = bill sent to Governor for approval or veto

Note: "Status" will provide most recent action on the legislation and current position in the legislative process.

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COUNTY OF LOS ANGELES

OFFICE OF THE COUNTY COUNSEL

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LLOYD W. PELLMAN
County Counsel

Reply to:
TRANSPORTATION DIVISION
One Gateway Plaza
Los Angeles, California 90012-2952

July 7, 2004

Renee Marler, Esq.
Regional Counsel, Region IX
FEDERAL TRANSIT ADMINISTRATION
201 Mission Street, Suite 2210
San Francisco, California 94105

Re: Quarterly Update on Status of Key Legal Actions

Dear Renee:

Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of June 30, 2004, on the Status of Key Legal Actions Related to Federally Funded Projects.

Please call if you have any questions (213) 922-2520.

Very truly yours,

LLOYD W. PELLMAN
County Counsel

By
ALAN K. TERAKAWA
Principal Deputy County Counsel

AKT:ibm
Attachments

c: Steven Carnevale
Brian Boudreau
Frank Flores
Gladys Lowe
Leslie Rogers
Cindy Smouse

Los Angeles County Metropolitan Transportation Authority
Status of Key Legal Actions Related to Federally Funded MTA Projects
Date as of June 30, 2004

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham	BC150298, etc.	MOS-1 and CA-03-0341, CA-90-X642	Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). County Counsel joined as prosecuting Authority for MTA. MTA has also filed its own lawsuit (BC 179027) against PD for breach of contract, fraud and accounting.	First phase of trial has been completed. Awaiting court's decision.
MTA v. Parson Dillingham	BC179027	MOS-1 and CA-03-0341, CA-90-X642	In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	
Flores v. Access Service Inc., MTA, et al.	CV00-12188	ALL	Western Law Center for Disability Rights filed suit against Access Services Inc., the paratransit provider in Los Angeles County, alleging failure to provide comparable paratransit service in violation of the ADA. Previously Plaintiffs filed similar claims with FTA's OCR and OCR found no violation of the ADA.	Discovery; class certification granted. Settlement has been agreed to but not yet approved by court.
Gonzalez, et al. v. MTA, et al.	CV97-5833 (JMI)	ALL	Plaintiff alleges she was discriminated and retaliated against and constructively discharged in violation of Title VII and the ADA because the MTA did not accommodate her religious beliefs and her disability, that she not be subjected to random drug testing. The MTA filed a motion to dismiss asserting, among other defenses, that the doctrine of res judicata barred the action. The District Court agreed and dismissed the action. Plaintiff appealed. Since this case had been dismissed pursuant the doctrine of res judicata, which no longer applies since the first case was remanded, parties agreed it also should be remanded and the District Court should consider the MTA's other grounds for dismissal. The Ninth Circuit agreed and remanded this case to District Court.	Case reassigned to Judge Dean D. Pregerson.
Cuna v. MTA;	BC171223		Case reversed on appeal and returned to trial court for trial. Case involves claim for alleged damages to building due to tunneling for Red Line.	Cuna – trial 09/2004

Labor/Community Strategy Center v. MTA	CV94-5936 (TJH)	ALL	On 10/28/96, Federal Judge Hatter approved a Consent Decree reached between MTA and the class action plaintiffs. The Consent Decree provides for MTA to: (i) reduce its load factor targets (i.e. the # of people who stand on the bus), (ii) expand bus service improvements by making available 102 additional buses, (iii) implement a pilot project, followed by a 5-yr Plan, facilitate access to County-wide jobs, ed & health centers, (iv) not increase cash fares for 2-yrs & pass fares for 3-yrs beginning 12/01/96, after which MTA may raise fares subject to conditions of the Consent Decree and (v) introduce a weekly pass & an off-peak discount fare on selected lines.	Special master recently issued an order that the MTA deploy 145 additional buses. Status conference 07/12/04.
MTA v. Argonaut; Argonaut v. MTA	BC171636 BC156601	MOS-1, CA-03-0341, CA-90-X642, CA-90-X575, CA-03-0392	MTA is in litigation with its carrier to determine the number of deductibles owed for Argonaut's insurance coverage on the Red Line Project. MTA alleges bad faith by Argonaut in administering MTA's insurance coverage on the Red Line.	First phase trial set for 10/20/04.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims.	Judgment for MTA for $63 million. Case on Appeal.

The Workers' Compensation Report

for the period ending June 2004

is not available

ADVANCED LAND ACQUISITION PROGRAM (ALAP) PARCELS
METRO RAIL PROJECT - MOS-2 and MOS-3
CA-90-0022

STATUS REPORT AS OF 06/30/04

Parcel A1-250/Wilshire Vermont Station
Wilshire/Western Station

Wilshire/Western Station - Staff has completed negotiations with the developer, Wilshire Entertainment Center, LLC to construct a mixed-use development encompassing 50,000 sq. ft. of retail and restaurants, 200 condominium units a 757-space parking garage, and 14-bus layover facility. Groundbreaking is anticipated to begin in Spring 2005.

Wilshire/Vermont Station - Staff has executed a long-term ground lease with Wilshire Vermont Housing Partners, an affiliate of Urban Partners, to construct 449 apartment units and 35,000 square feet of commercial/retail space on 3.24 acres of the 5.83–acre station site. Staff is currently in negotiations to sell the remaining 2.59 acres at the site to the Los Angeles Unified School District for construction and operation of a three-story, approximately 800-student middle school.

B-102 and B-103 - Temple Beaudry

Operations has requested that this site be retained while funding is identified for a downtown bus layover. No further action has been taken to dispose of the site.

A1-300 and A2-301 - Wilshire/Crenshaw

The Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project was certified by the MTA Board on August 15, 2002. The EIR included a transit station and public parking at Wilshire/Crenshaw. The Board subsequently took action to defer construction of the Project. In the interim, the site will be leased to the Los Angeles Unified School District for parking.

A2-362 - Wilshire/La Brea

The corridor study discussed above includes the Wilshire/LaBrea site as a station for the Wilshire Bus Rapid Transit Project. The site will be improved to provide transit parking and an enhanced transit station. The Board subsequently took action to defer construction of the Project. MTA will continue to extend leases for one or both of two existing structures on the site. These structures will ultimately be redeveloped as a part of the station site.

Parcels A4-755, A4-765, A4-767, A4-772, A4-774, A4-761 - Universal City Station
C4-815 - North Hollywood Station

North Hollywood Station – MTA and the City of Los Angeles Community Redevelopment Agency contracted with the Urban Land Institute (ULI) to assist both agencies in formulating development strategies for the North Hollywood area focusing on the MTA parcels. A ULI development panel conducted an intensive on-site study and interviewed over 50 respondents from both the private and the public sectors in January 2004. The ULI final report was submitted to the MTA in July 2004 and will be transmitted to the MTA Board as an information item at its August 2004 meeting.

Universal City Station –This site is one of several MTA properties being actively marketed through the MTA website, a ULI publication and postcard mail-outs. Staff has met with several potential developers between December 2003 and April 2004.. As of July 28, 2004 only one proposal has been submitted. It is being discussed internally.

LACMTA EXCESS REAL PROPERTY
METRO RAIL PROJECT - MOS-1
CA-03-0130

1. **Parcels A1-015, A1-016,**

   Parcels A1-015 and A1-016 are designated as a temporary soil storage site in support various construction projects. It is used to store excavated soils pending environmental testing from operational divisions and the rail construction projects. The parcels will also be used for this purpose during pending new transit projects and are expected to continue to be used in support of MTA operations.

2. **Parcel A1-209, A1-211, A1-220, A1-221/225, A1-222 and A1-224 - Alvarado Station**

   MTA Board authorized the issuance of an Exclusive Negotiation Agreements with a developer. The proposed development consists of housing, commercial and civic structures.

Metropolitan Transportation Authority

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

JUN 2004

Table of Contents

San Fernando Valley Sector Scorecard Overview (SFV)

This sector has two MTA operating divisions, Division 8 in Chatsworth and Division 15 in Sun Valley. The sector is responsible for the operation of approximately 460 Metro buses and 24 Metro Bus lines carrying nearly 50.4 million boarding passengers each year.

This report gives a brief overview of sector operations':

* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	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*

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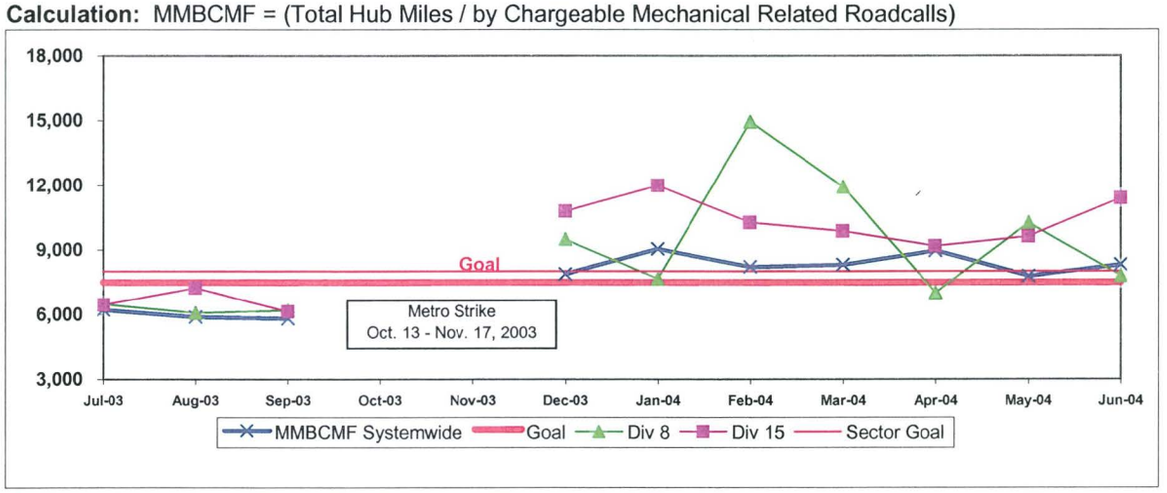
MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*
Systemwide and Divisions 8 and 15

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

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



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Outlates & Cancellations by Sector's Divisions*

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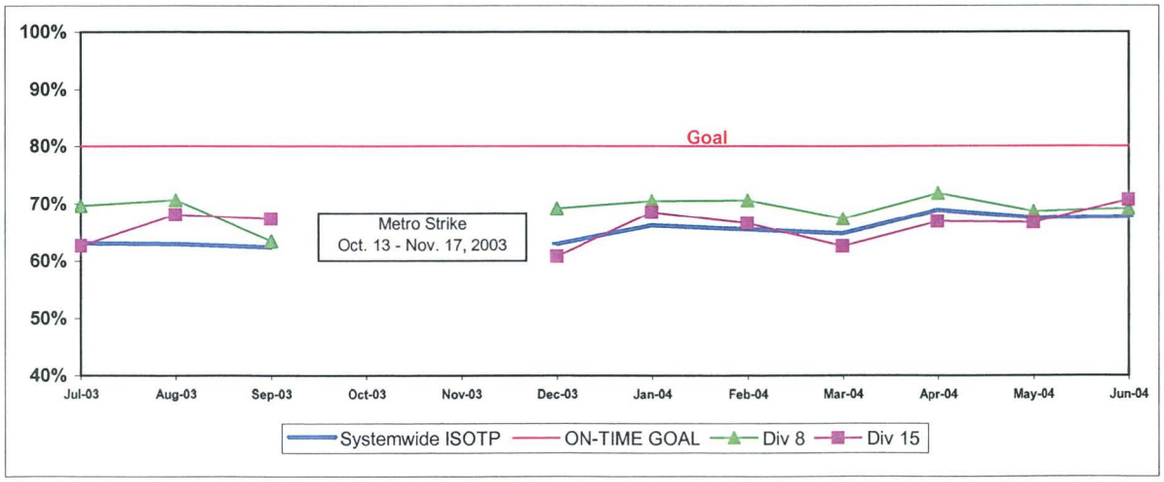
IN-SERVICE ON-TIME PERFORMANCE

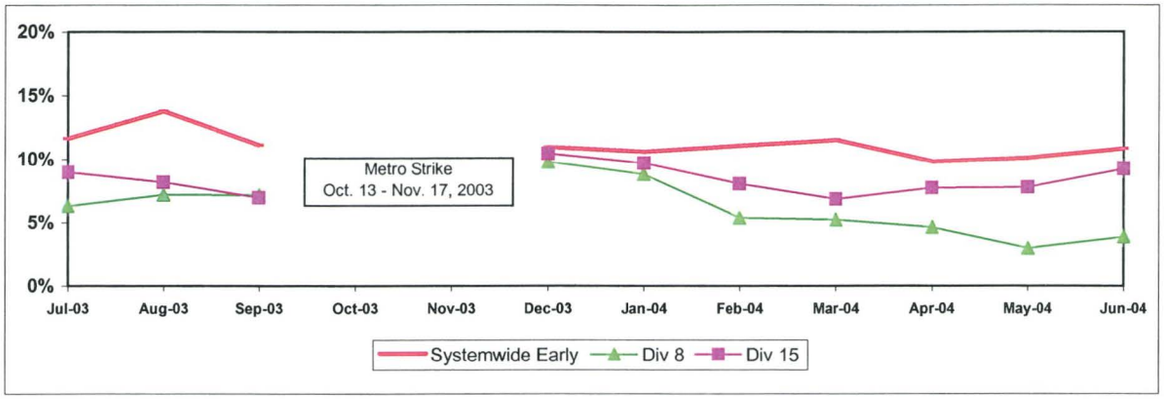
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% =1-((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



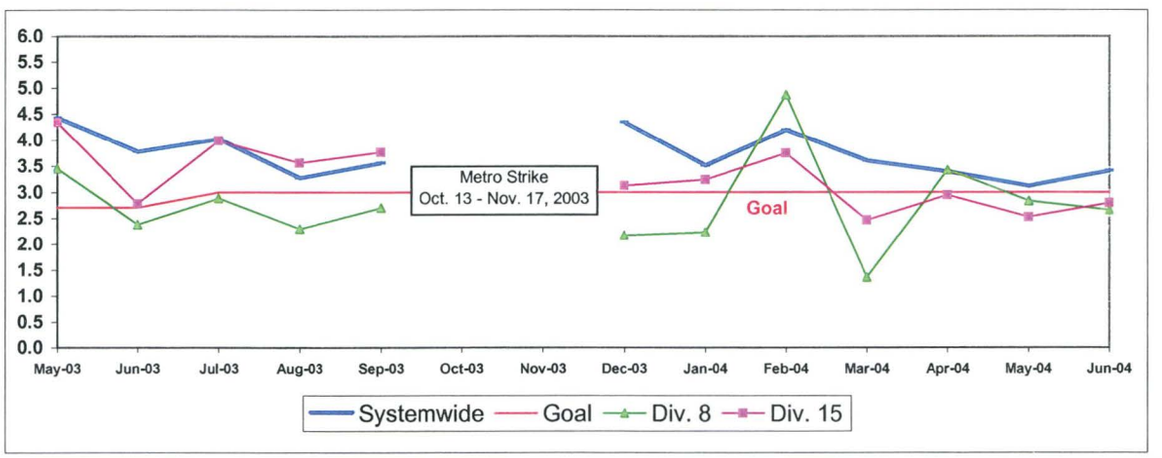
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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.

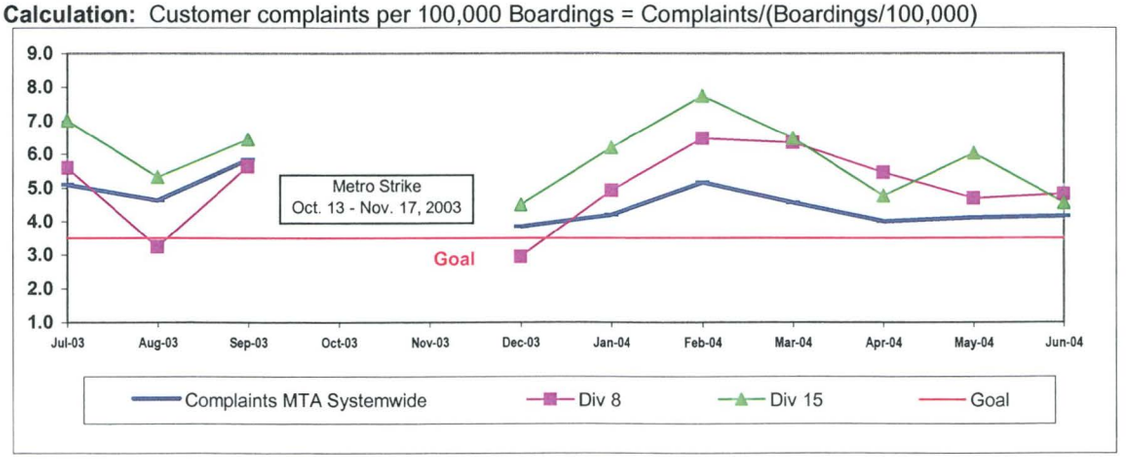
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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
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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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OTP - Systemwide and Divisons 3 and 9*

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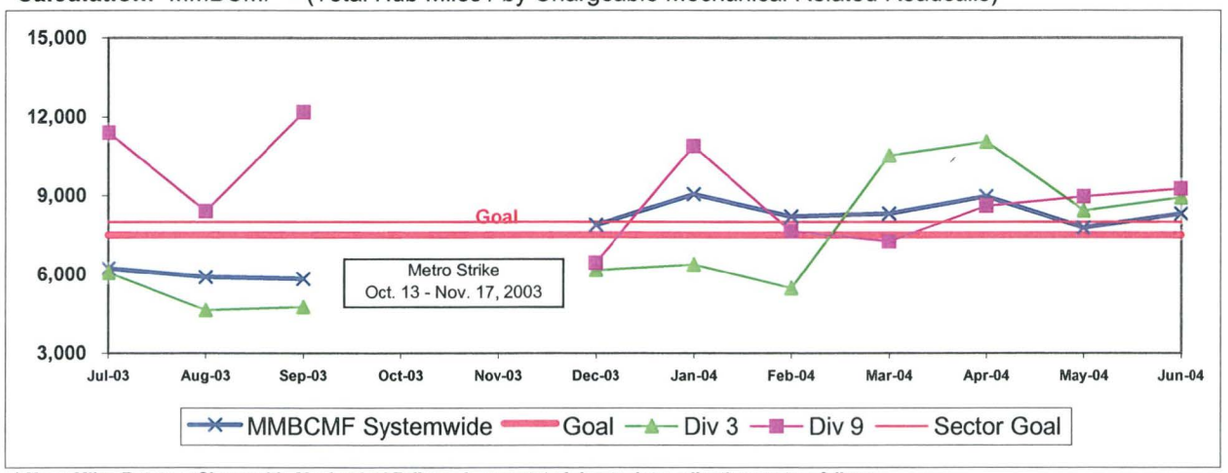
Systemwide and Divisions 3 and 9

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

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*

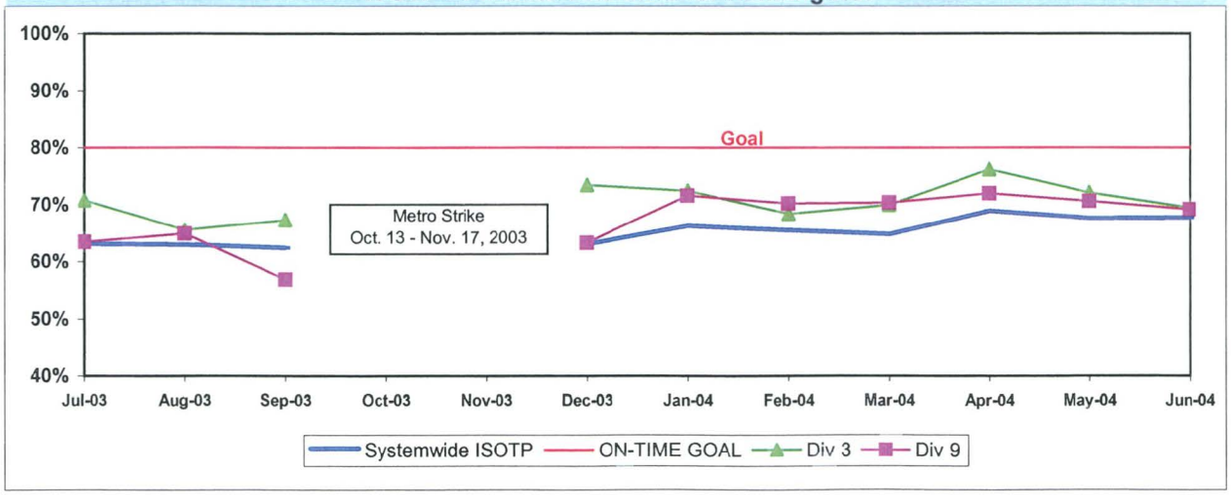
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

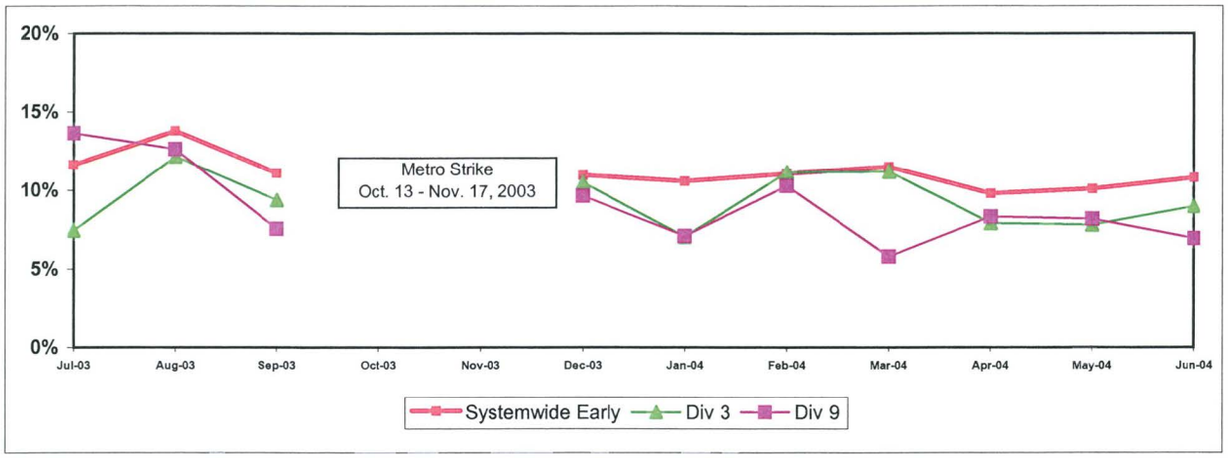
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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 3 and 9
ISOTP - 1 Minute Tolerance for Running Hot



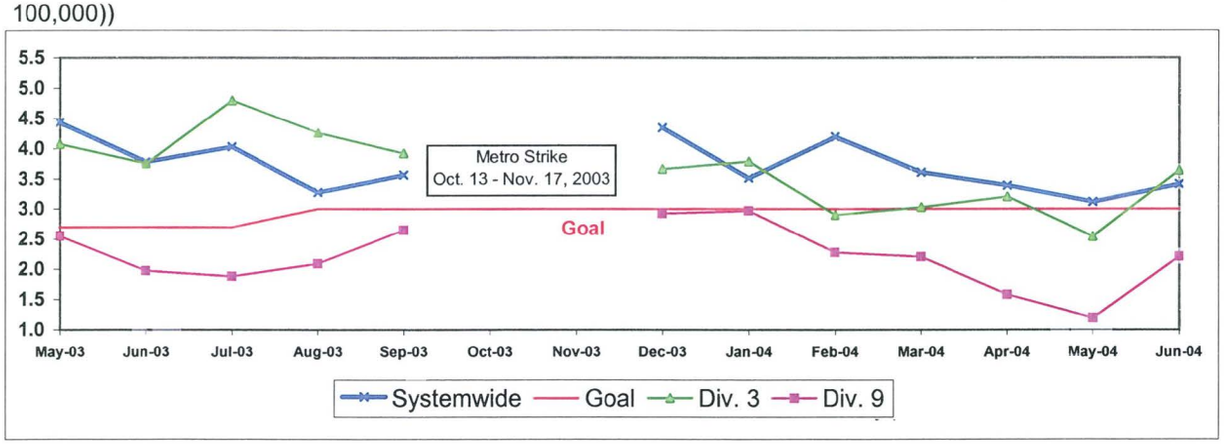
Running Hot - Systemwide and Divisions 3 and 9



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

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

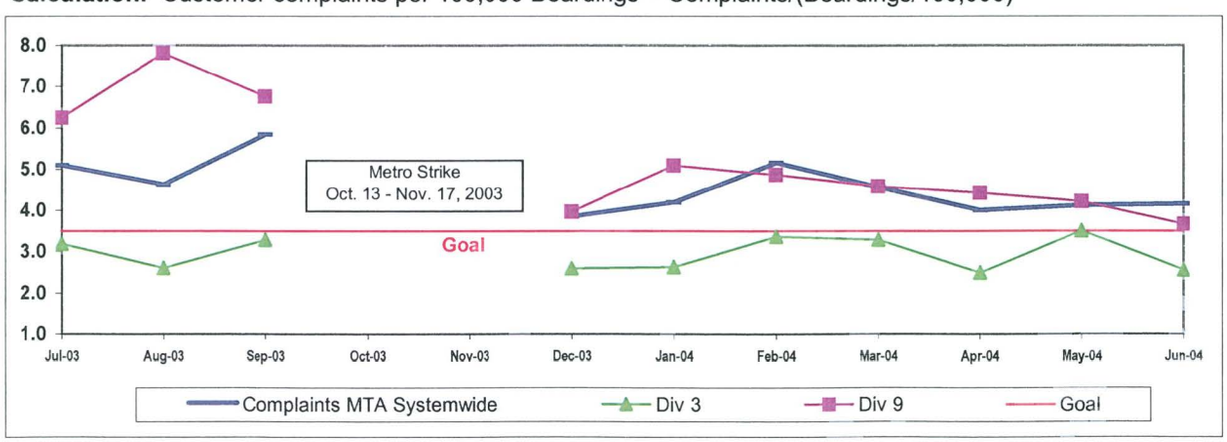
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 3 and 9

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

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



Gateway Cities Sector Scorecard Overview (GC)

This sector has two MTA operating divisions, Division 1 and 2, both operating out of the downtown Los Angeles area. The sector will be responsible for the operation of approximately 365 Metro buses and 20 Metro Bus lines carrying nearly 59.8 million boarding passengers each year.

This report gives a brief overview of sector operations':

* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
* Traffic Accidents per 100,000 Hub
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	June Month	Status
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	
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	

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

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

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

Yellow - Uncertain if the FY04 target will be achieved -- slight problems, delays or management issues.

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

GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE*

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

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

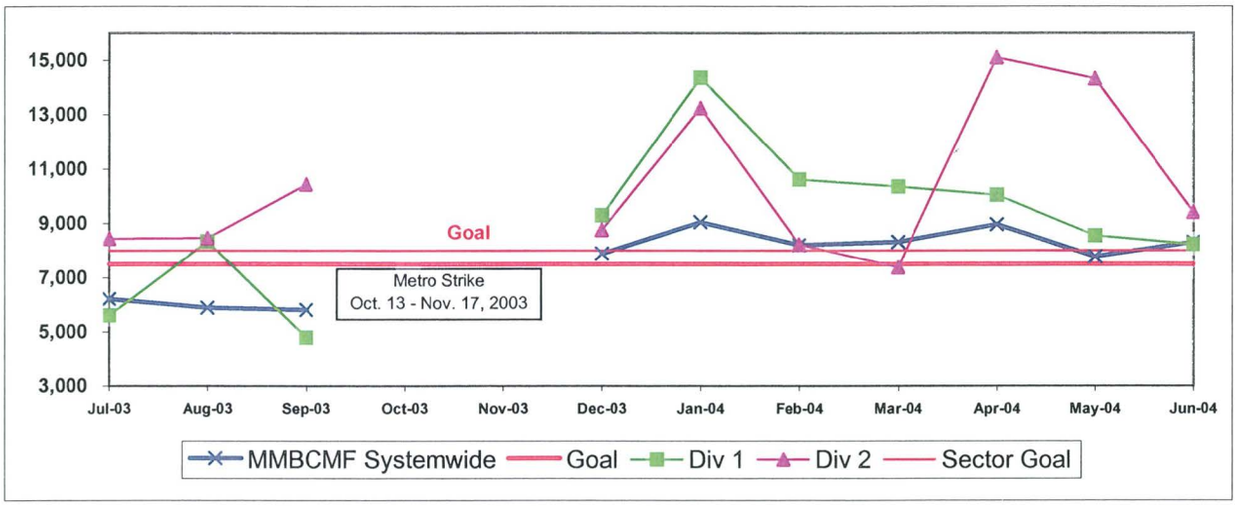
OTP - Systemwide and Divisons 1 and 2*

* 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*

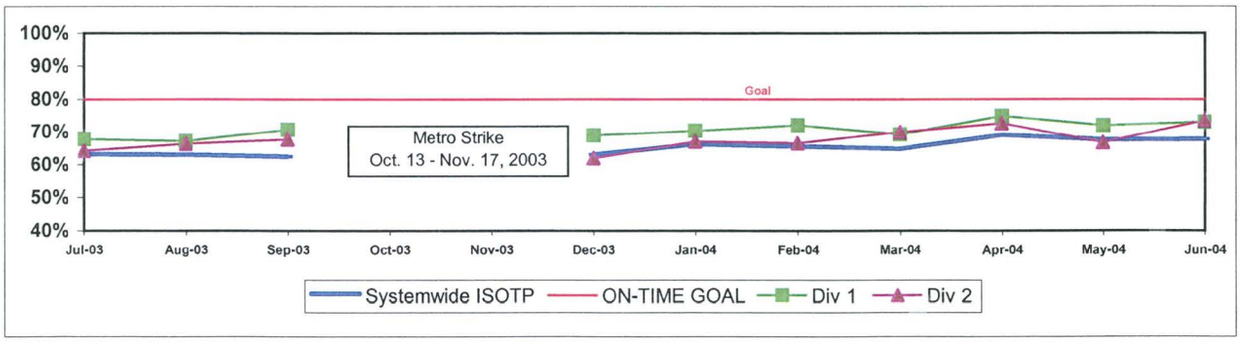
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

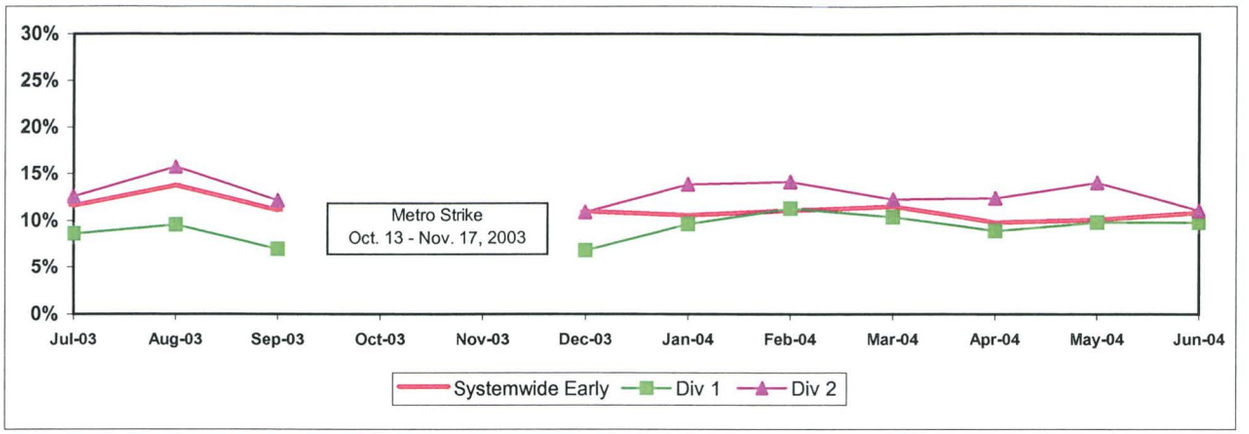
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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



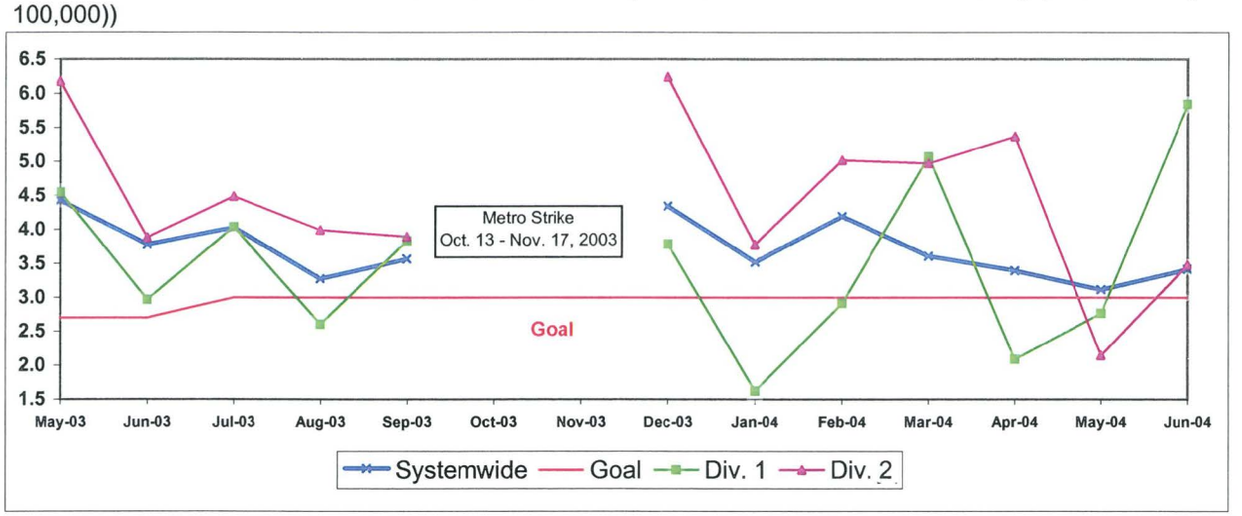
Running Hot - Systemwide and Divisions 1 and 2



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.

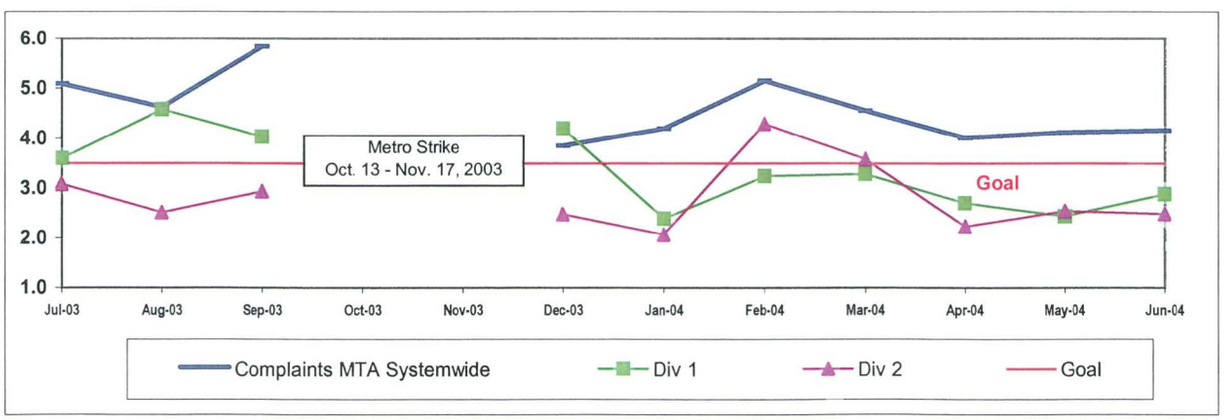
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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':

* 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)]

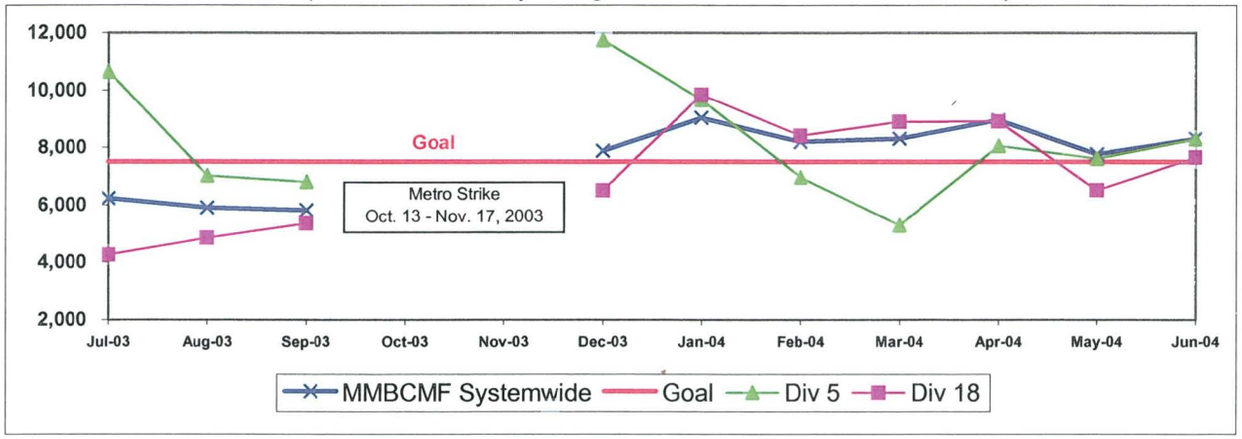
OTP - Systemwide Trend and Division 5 and 18*

* 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*

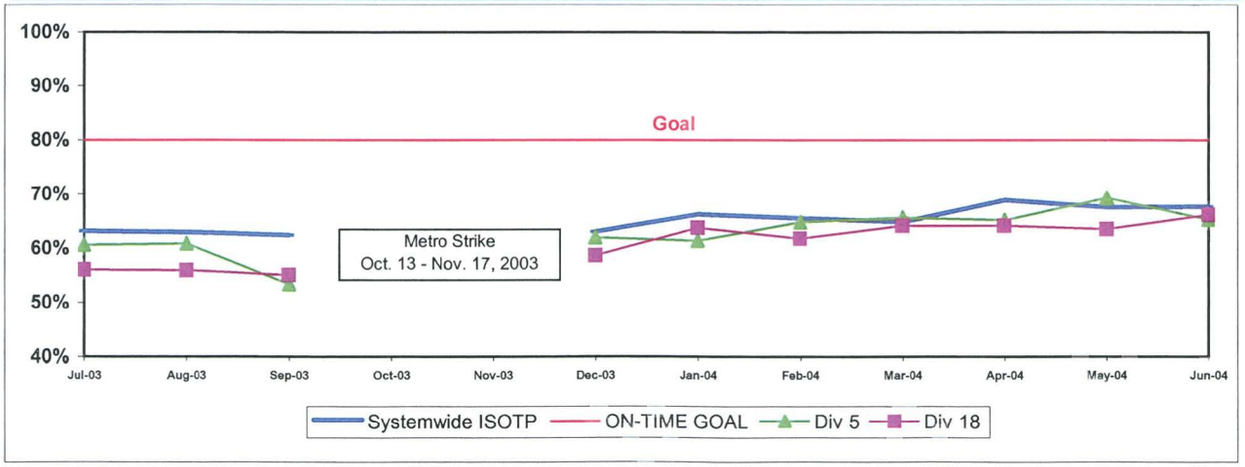
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

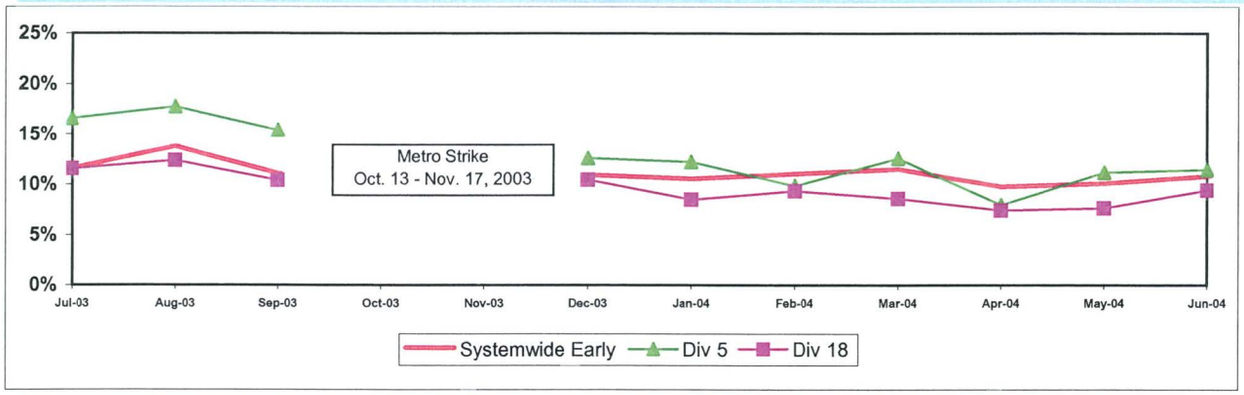
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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



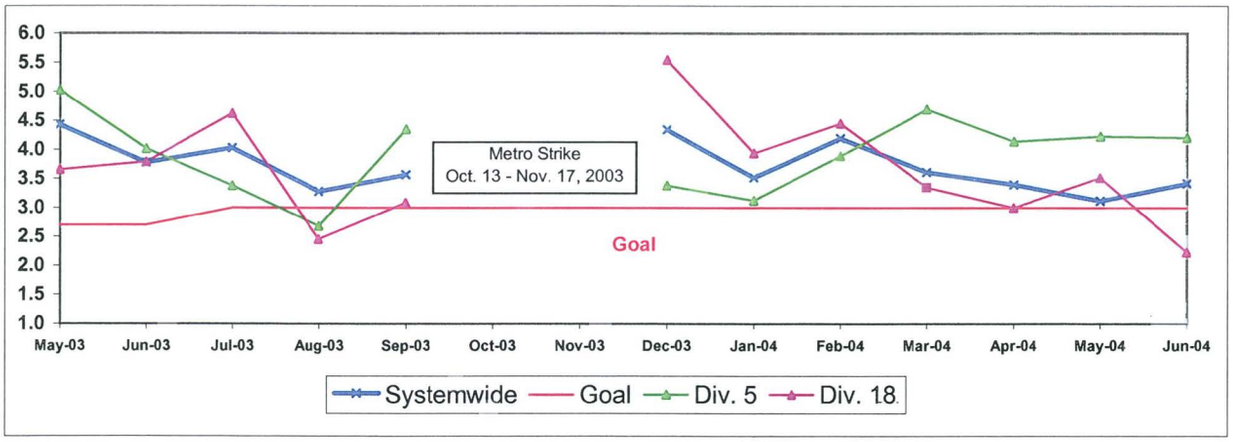
Running Hot
Systemwide and Divisions 5 and 18



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.

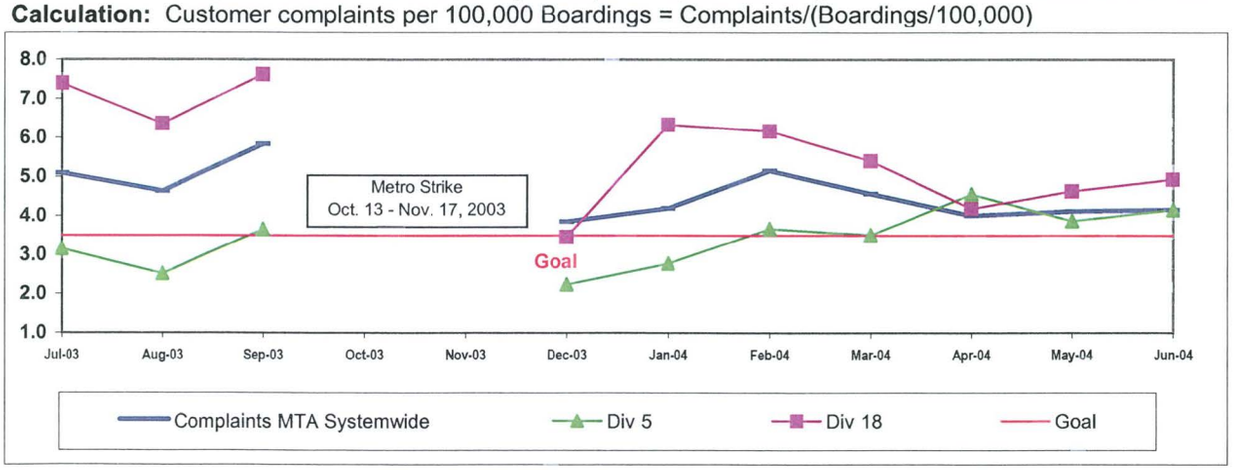
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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)]

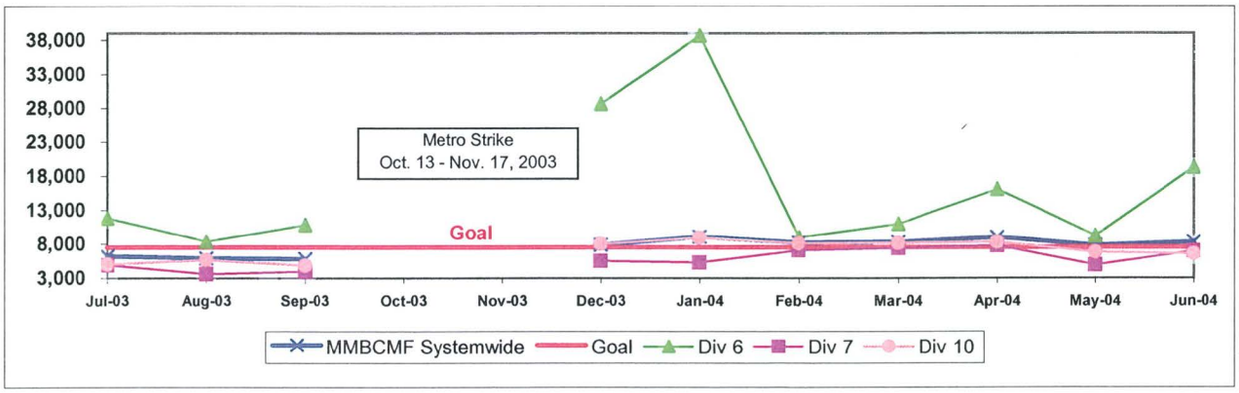
OTP - Systemwide Trend and Divisions 6, 7 and 10*

* 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*

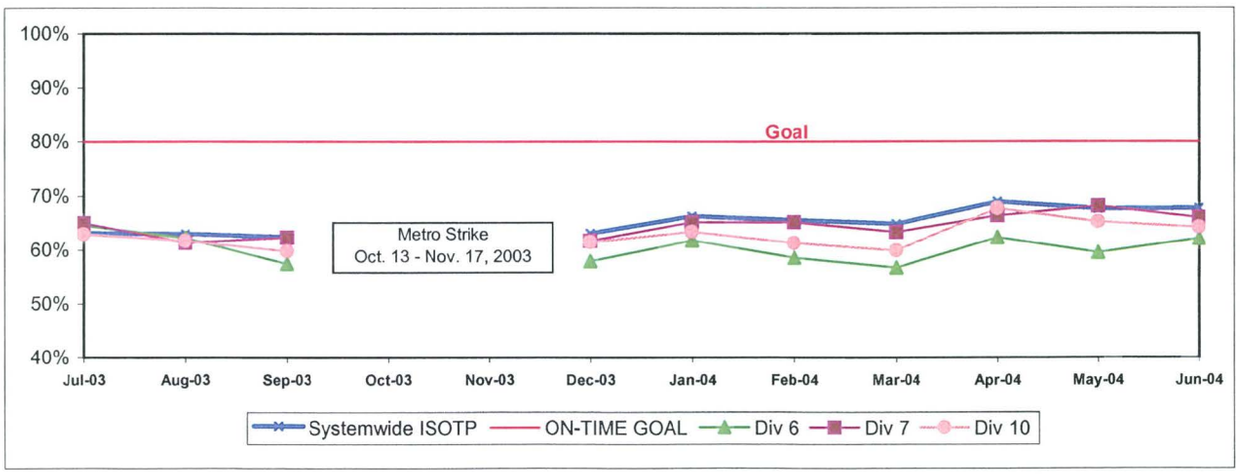
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

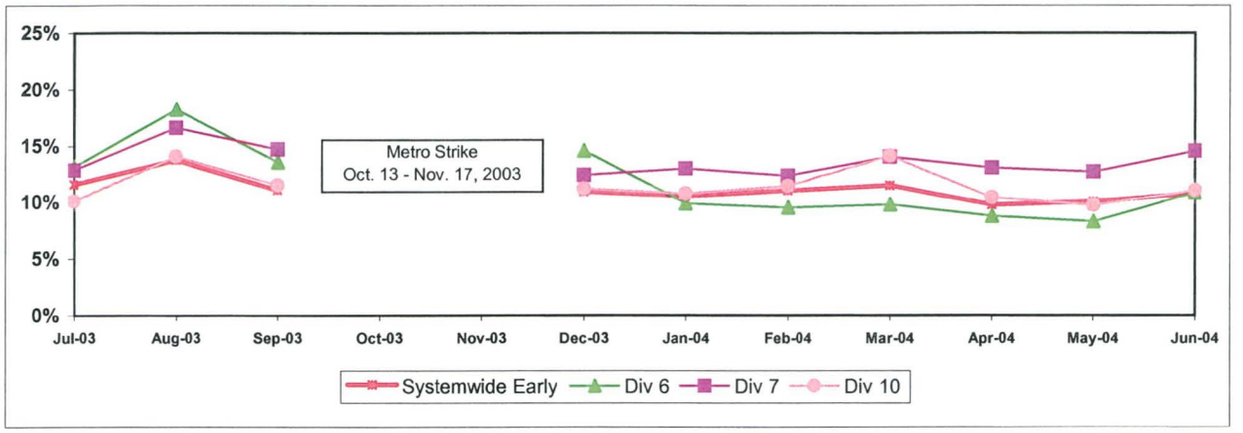
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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



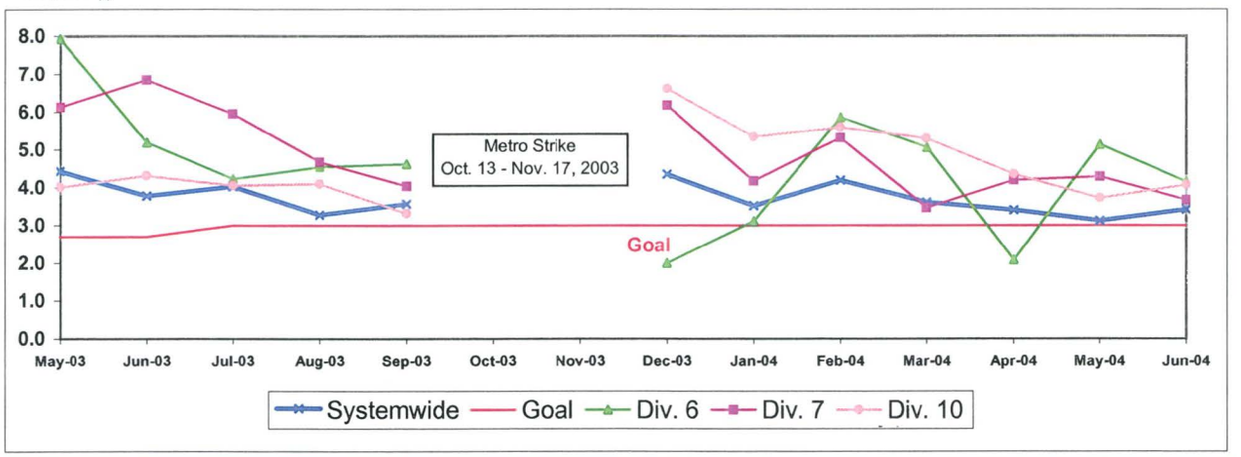
Running Hot - Systemwide and Divisions 6, 7 and 10



BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 6, 7 and 10

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

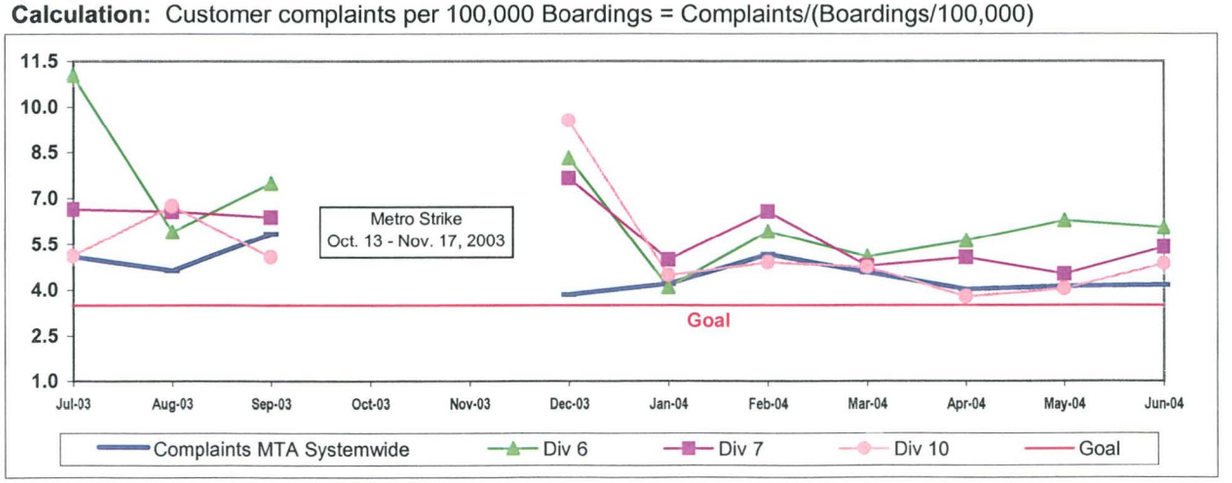
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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



Metro Rail Scorecard Overview

Metro Rail operates one heavy rail line, Metro Red Line from Union Station to North Hollywood and three light rail lines, Metro Blue Line from downtown to Long Beach, Metro Green Line along the 105 freeway and Metro Gold Line to Pasadena. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 light rail cars carrying nearly 5.8 million boarding passengers each year.

This report gives a brief overview of sector operations':

* On-Time Pullout Percentage
* In-Service On-Time Performance
* Mean Miles Between Chargeable Mechanical Failures (MMBMF)
* Traffic Accidents per 100,000 Train Miles
* Complaints per 100,000 Boardings

Measurement	FY02	FY03	FY04 Target	FY04 YTD	June Month	Status
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	1.42	
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	0.97	0.92	
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	2.41	
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.

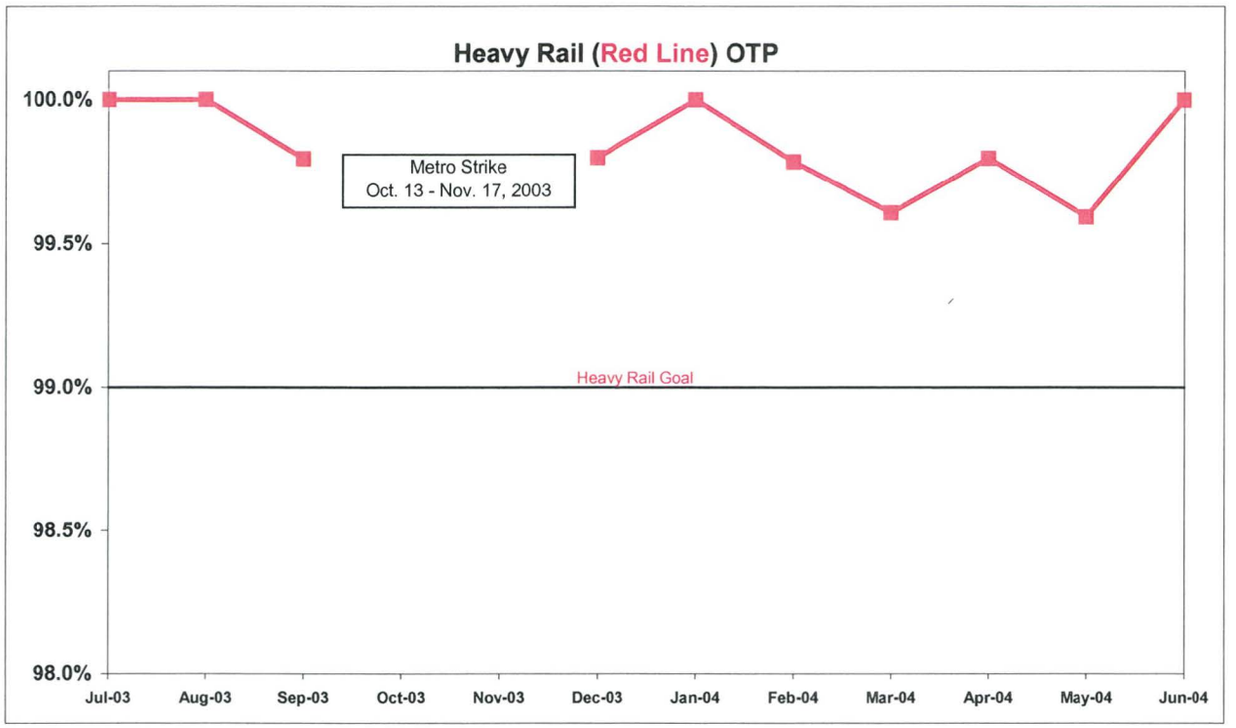
Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

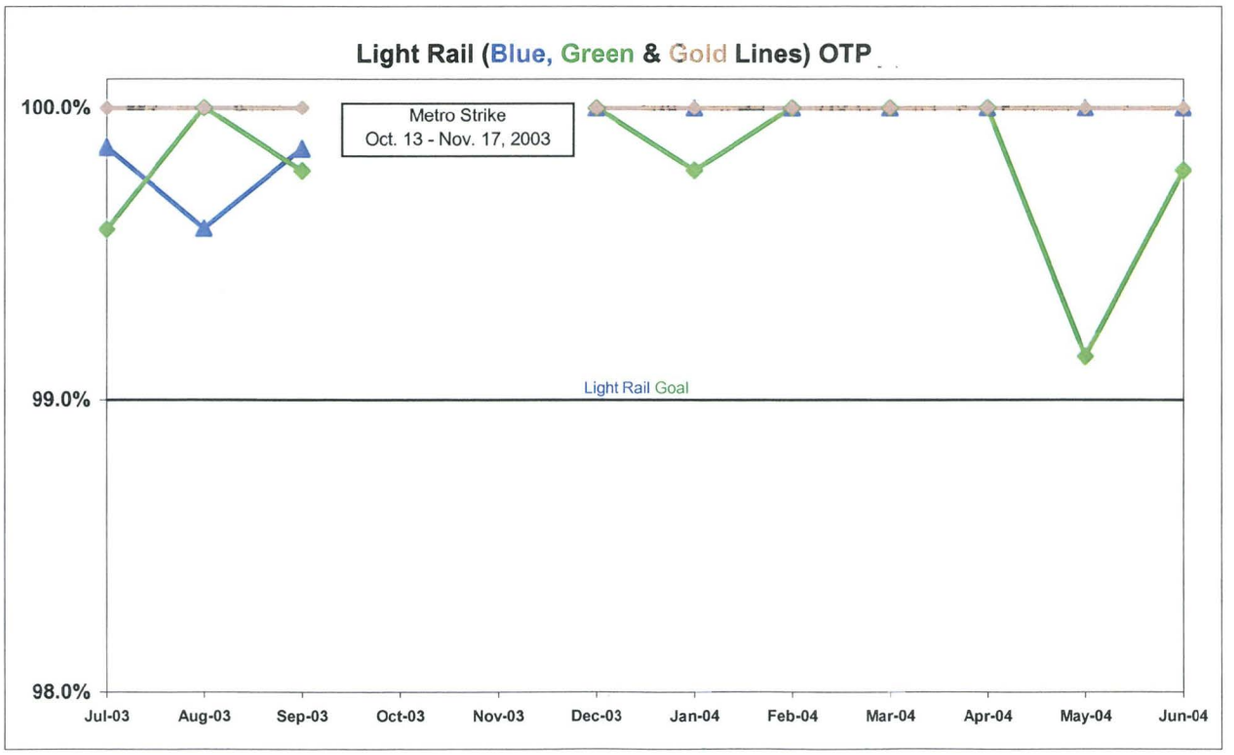
RAIL SERVICE PERFORMANCE

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)]

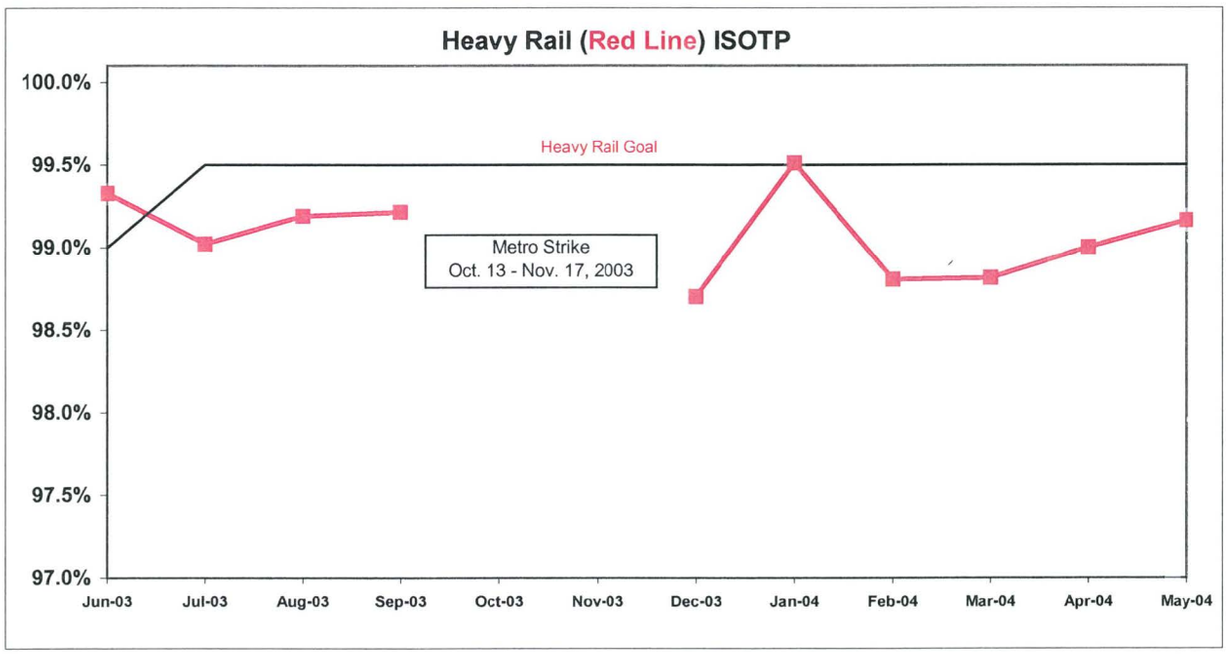


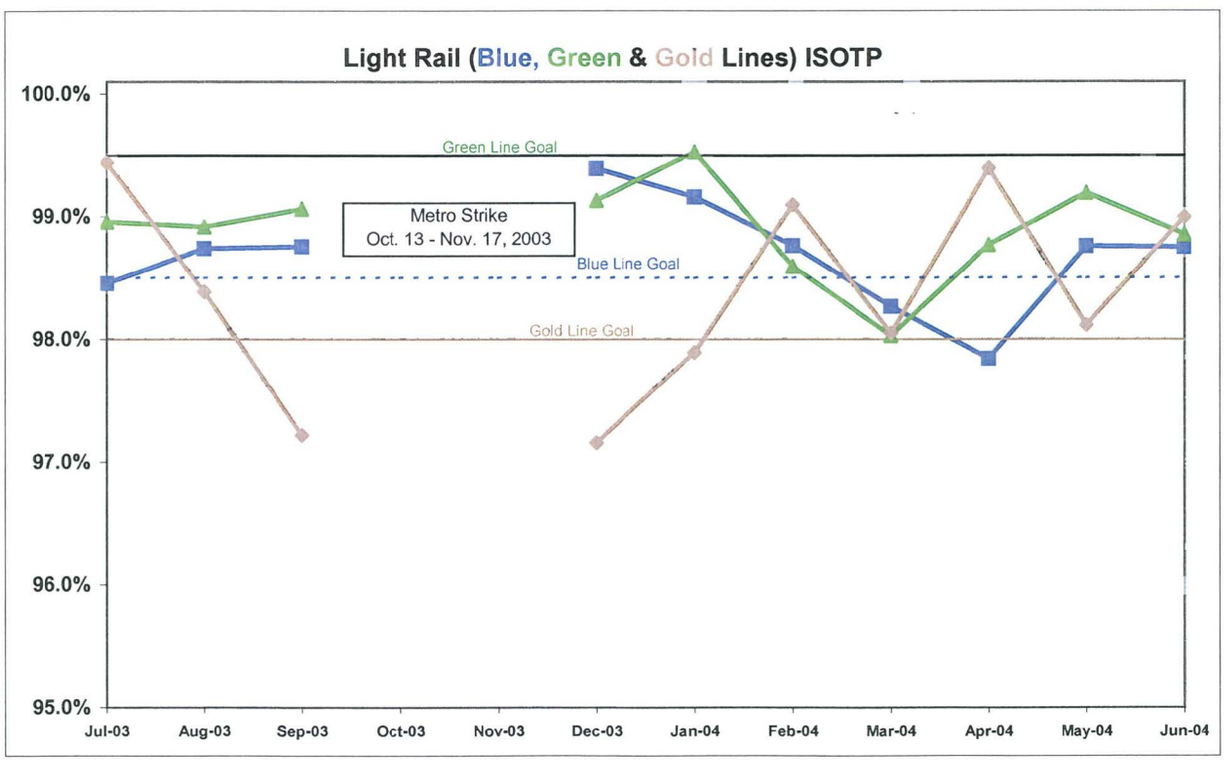


IN-SERVICE ON-TIME PERFORMANCE

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

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

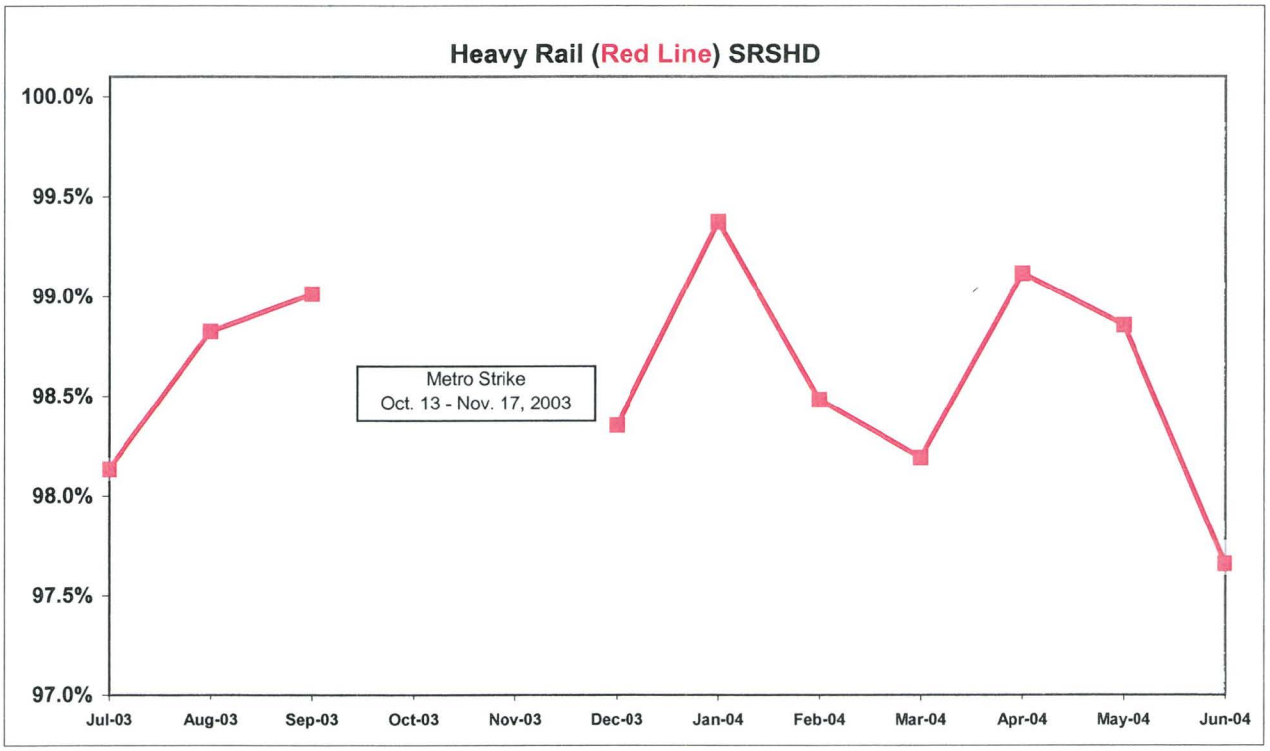


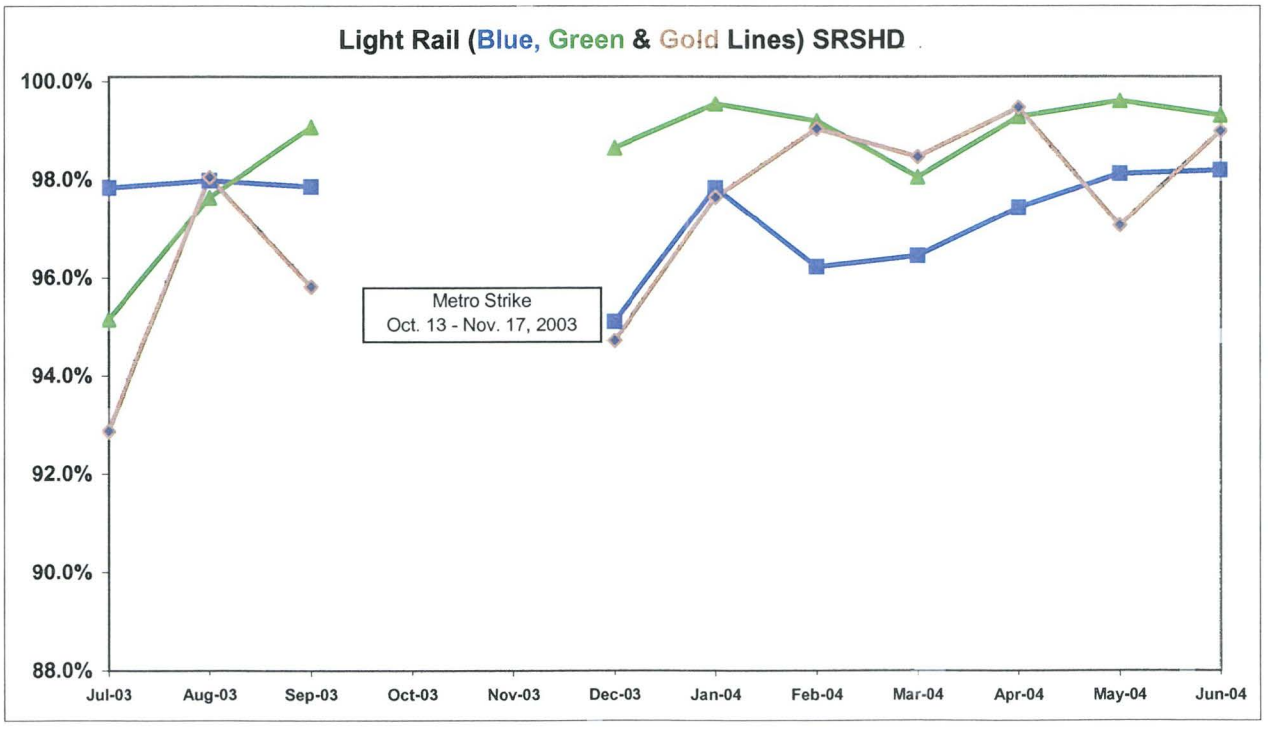


Scheduled Revenue Service Hours Delivered by Rail Line

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

Calculation: SRSHD% = (1-(Total Service Hours Lost / by Total Scheduled Service Hours))

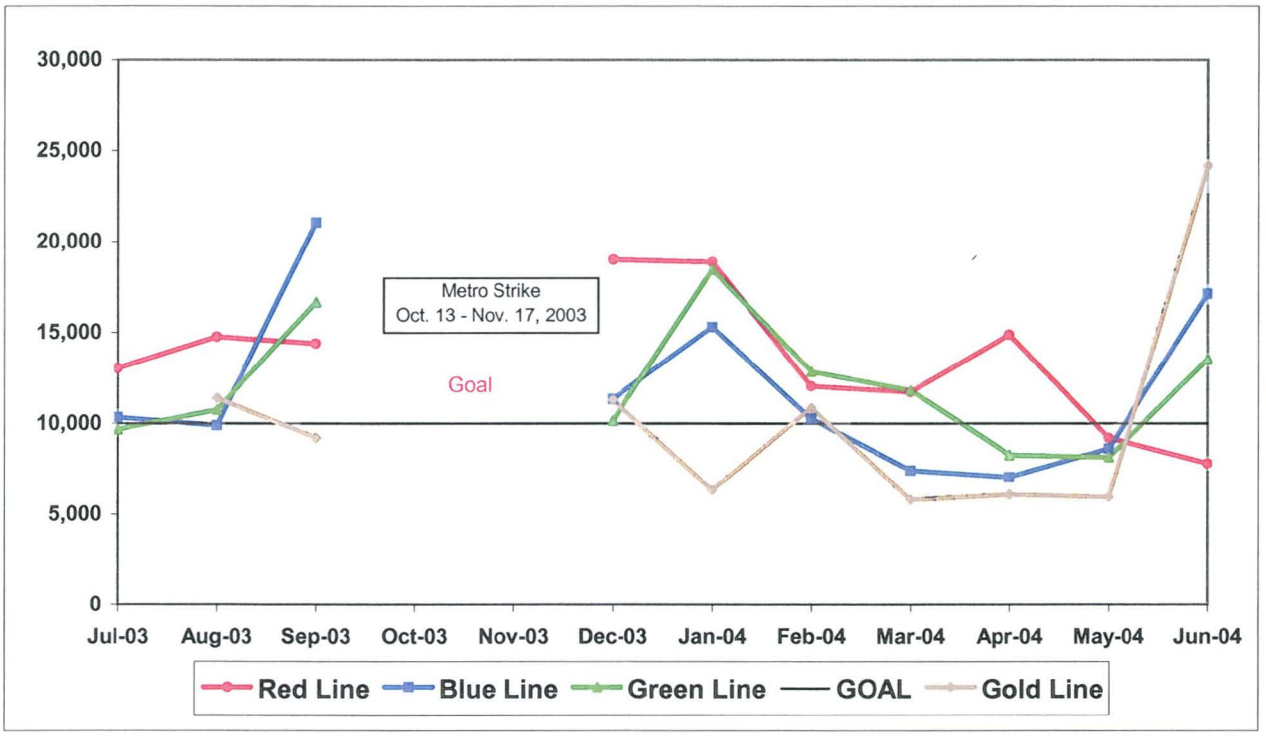




Mean Miles Between Chargeable Mechanical Failures

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 = Total Vehicle Miles / Revenue Vehicle Systems Failures

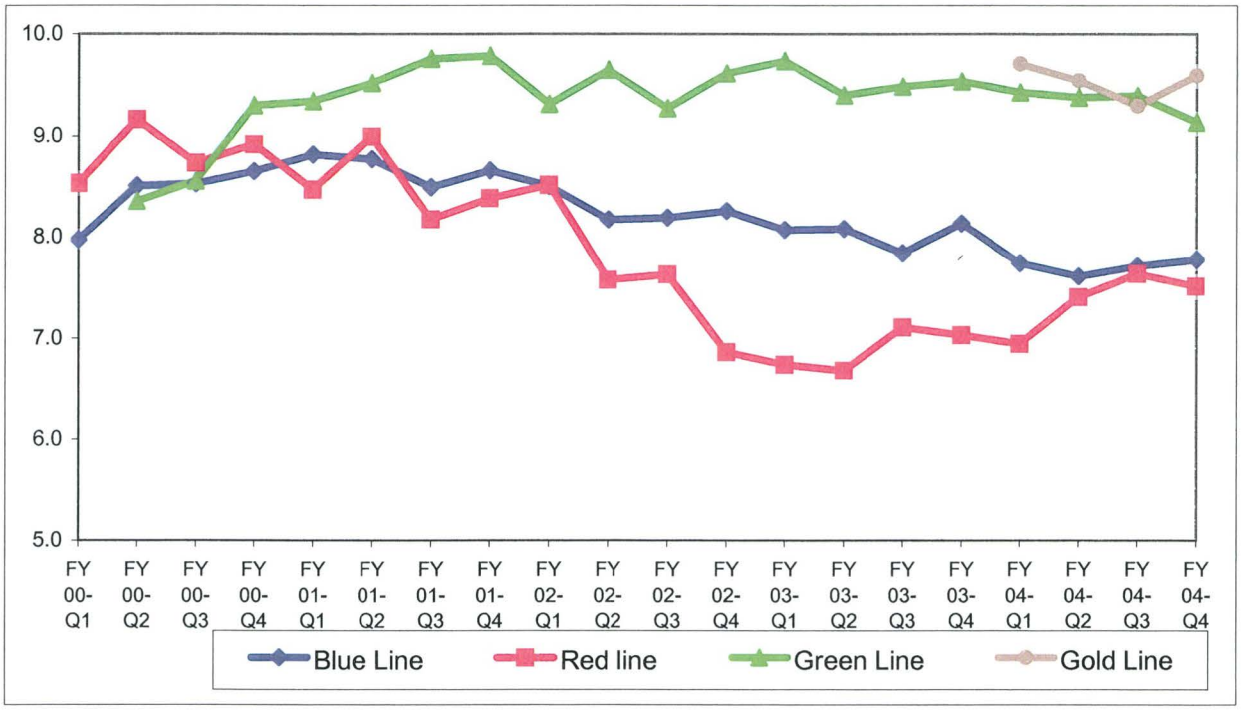


RAIL CLEANLINESS

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*

	Sched.	CANCELLATIONS		OUTLATES				REASONS FOR OUTLATES and CANCELLATIONS		
Div.	Pull-Outs	Number	% of Pull-outs	Number	% of Pull-outs	% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	No Operator Available	Bus Mechanical Failure	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.

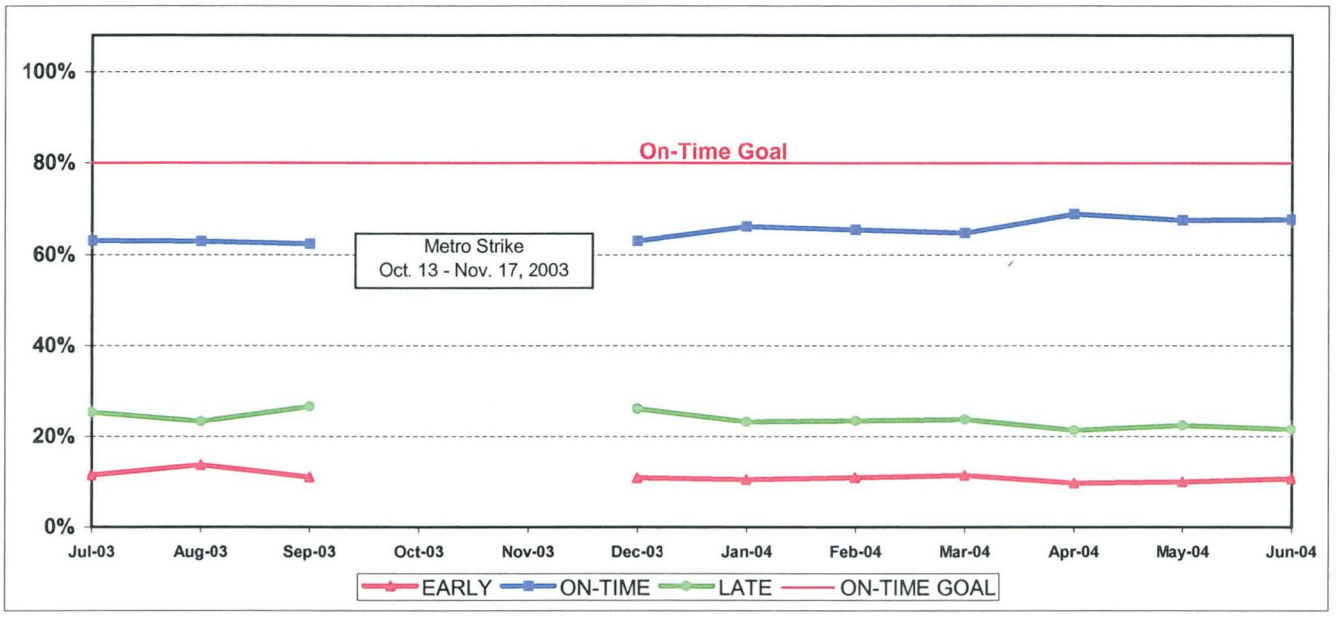
IN-SERVICE ON-TIME PERFORMANCE

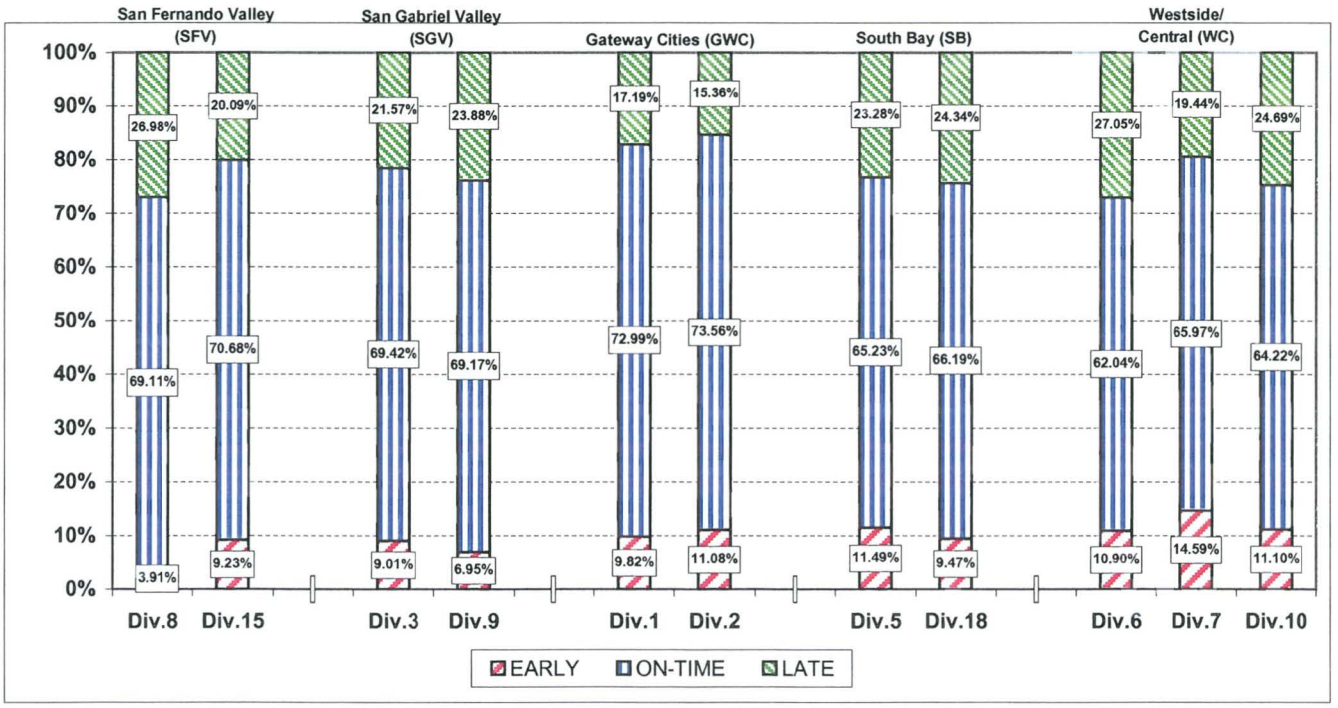
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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%

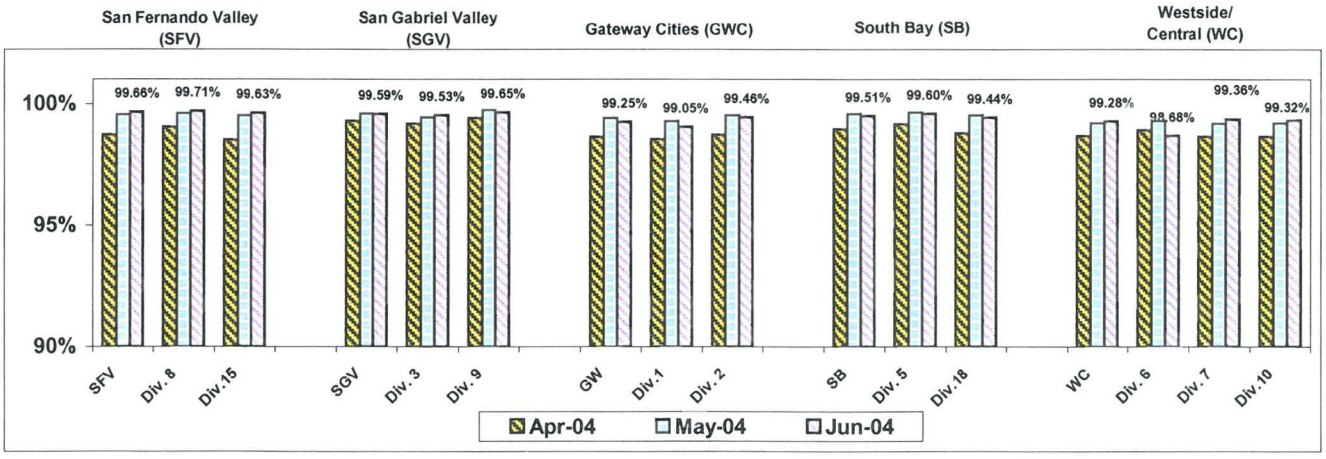
SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	99.53%	0.50%
Division 9	99.44%	99.65%	0.21%

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%



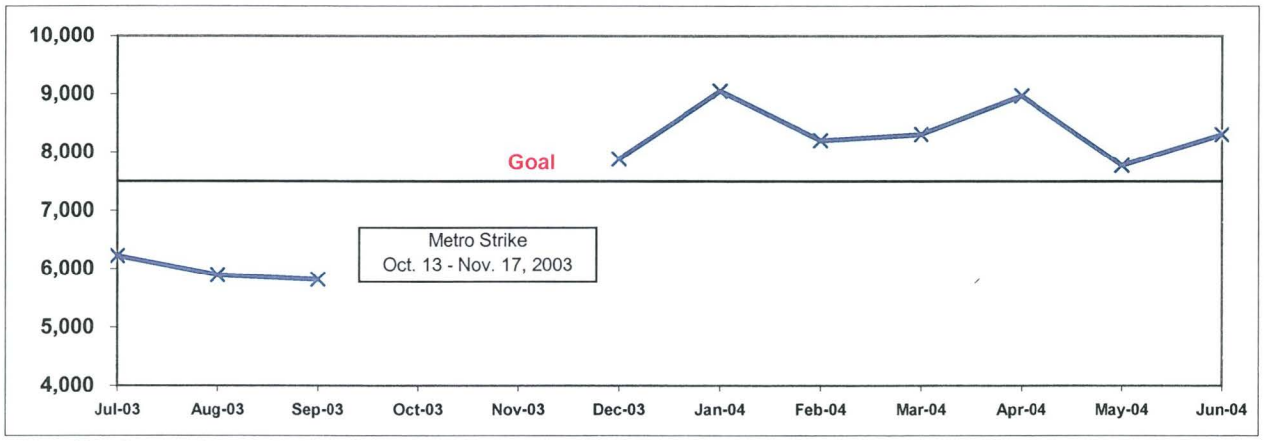
MAINTENANCE PERFORMANCE

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.

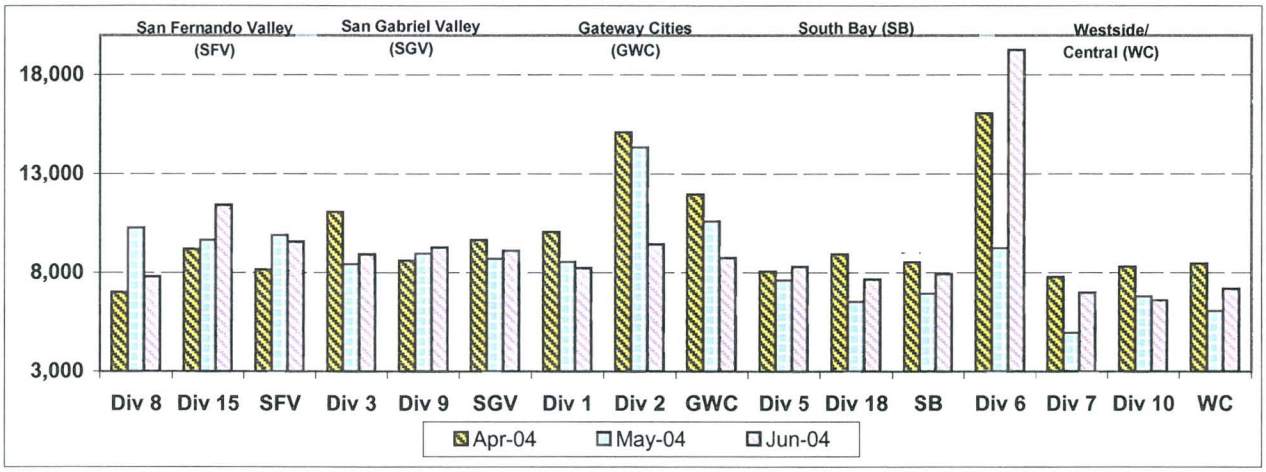
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) = (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

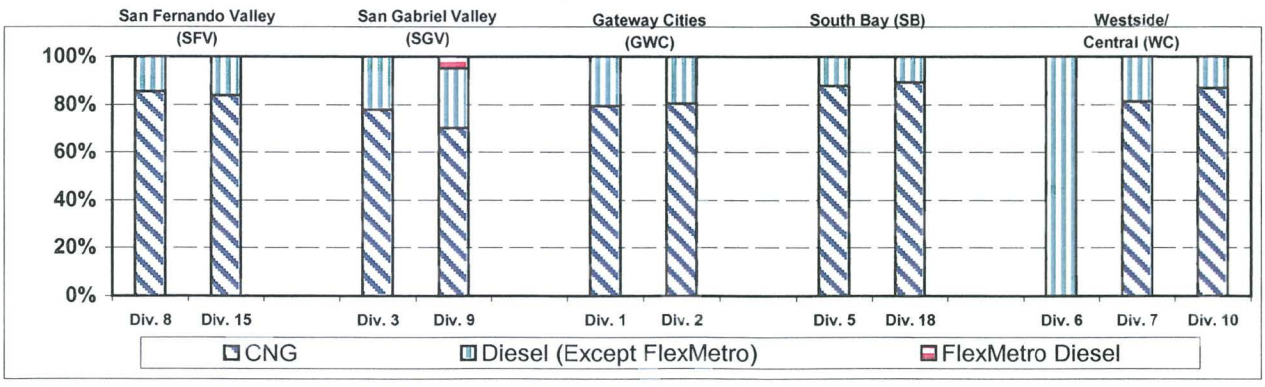


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

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

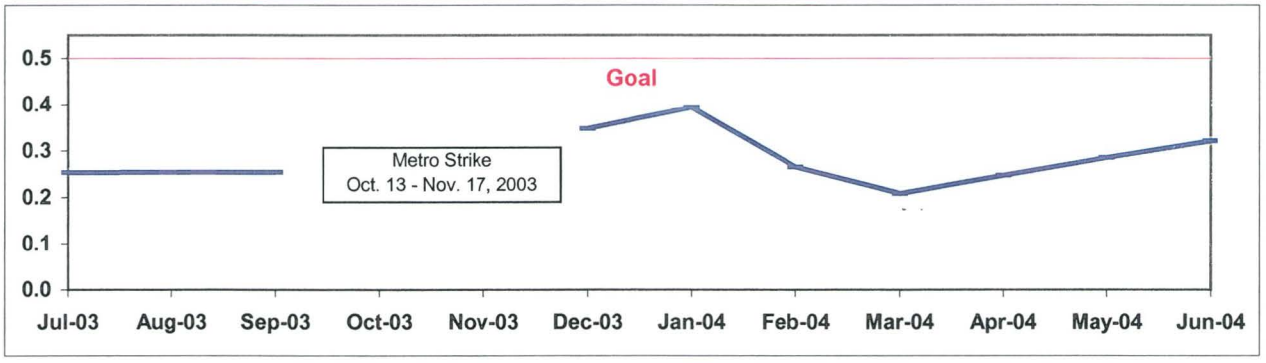
WC		
Div 6	Div 7	Div 10
10.3	5.4	6.5

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

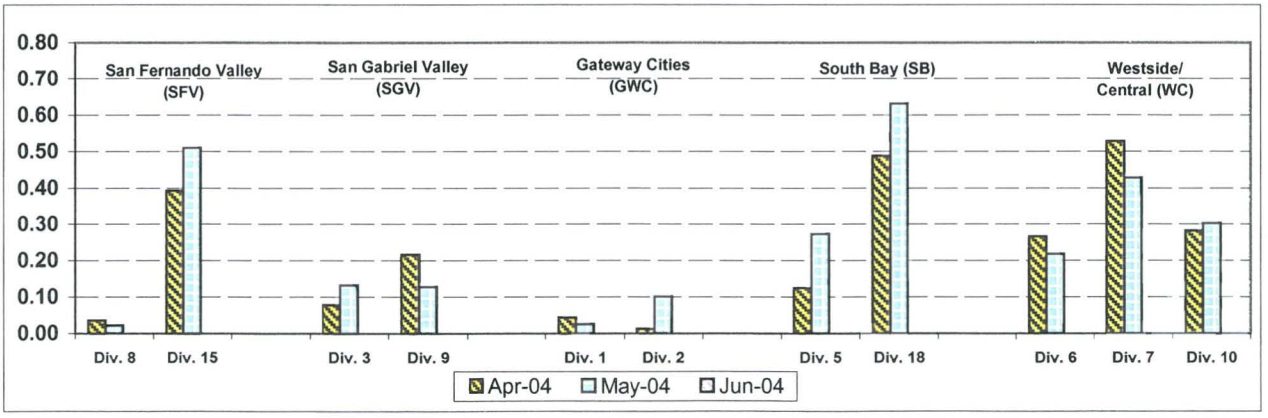
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

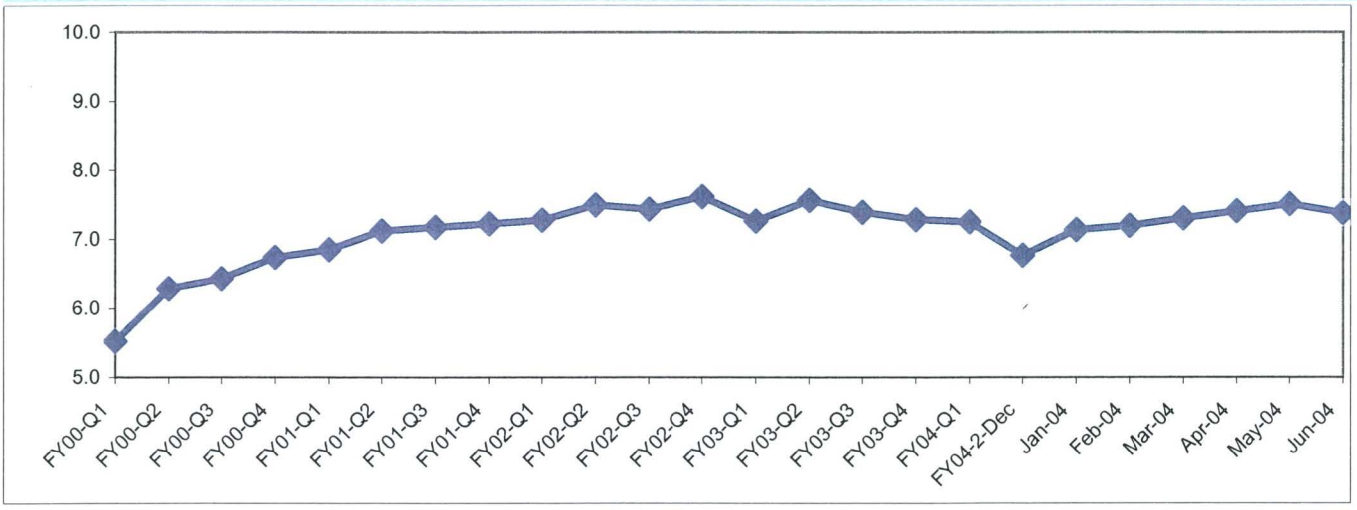


BUS CLEANLINESS

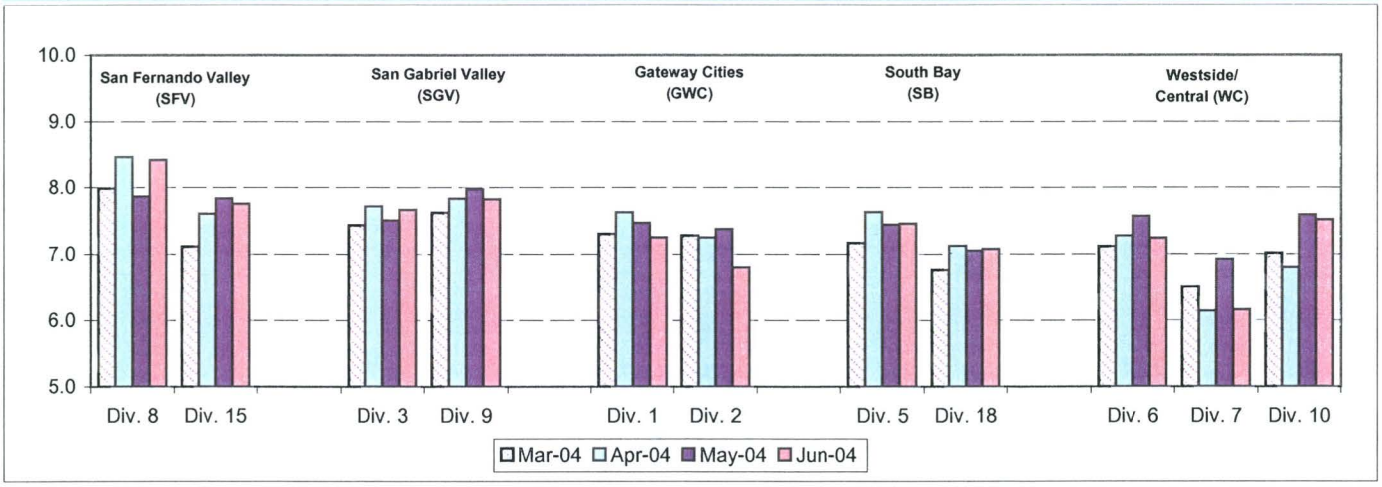
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional;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



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.

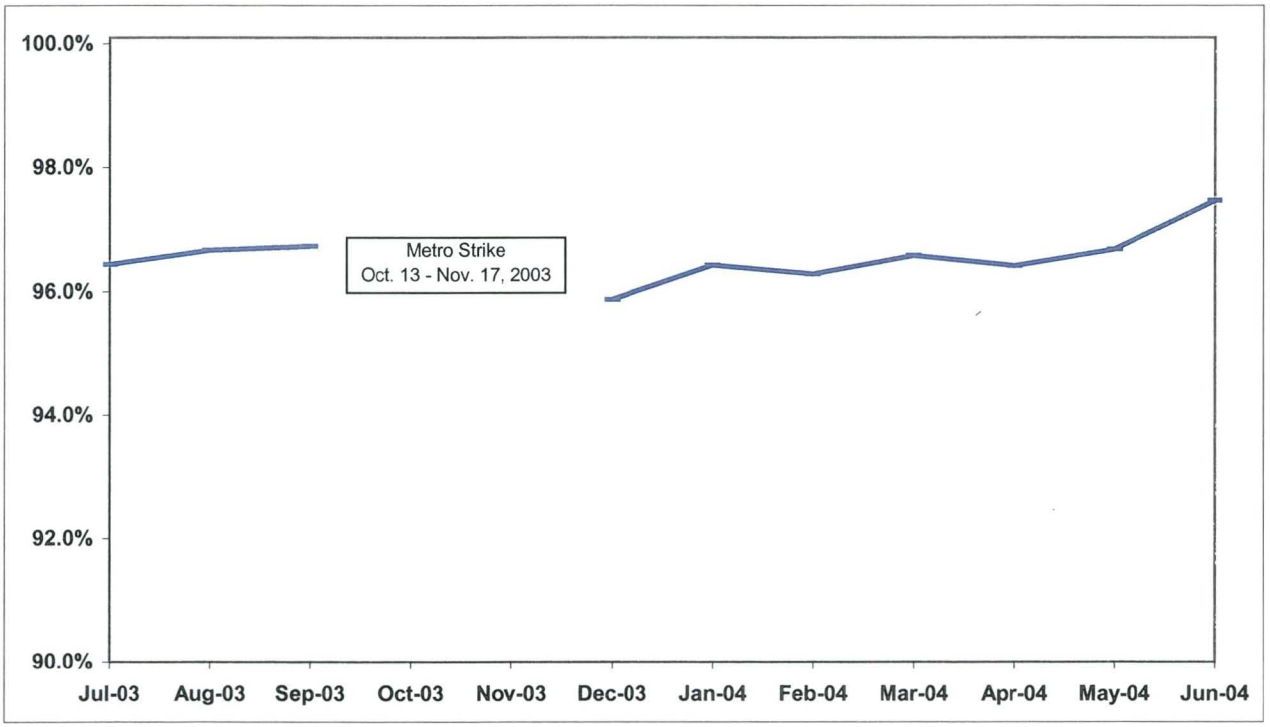
ATTENDANCE

MAINTENANCE ATTENDANCE

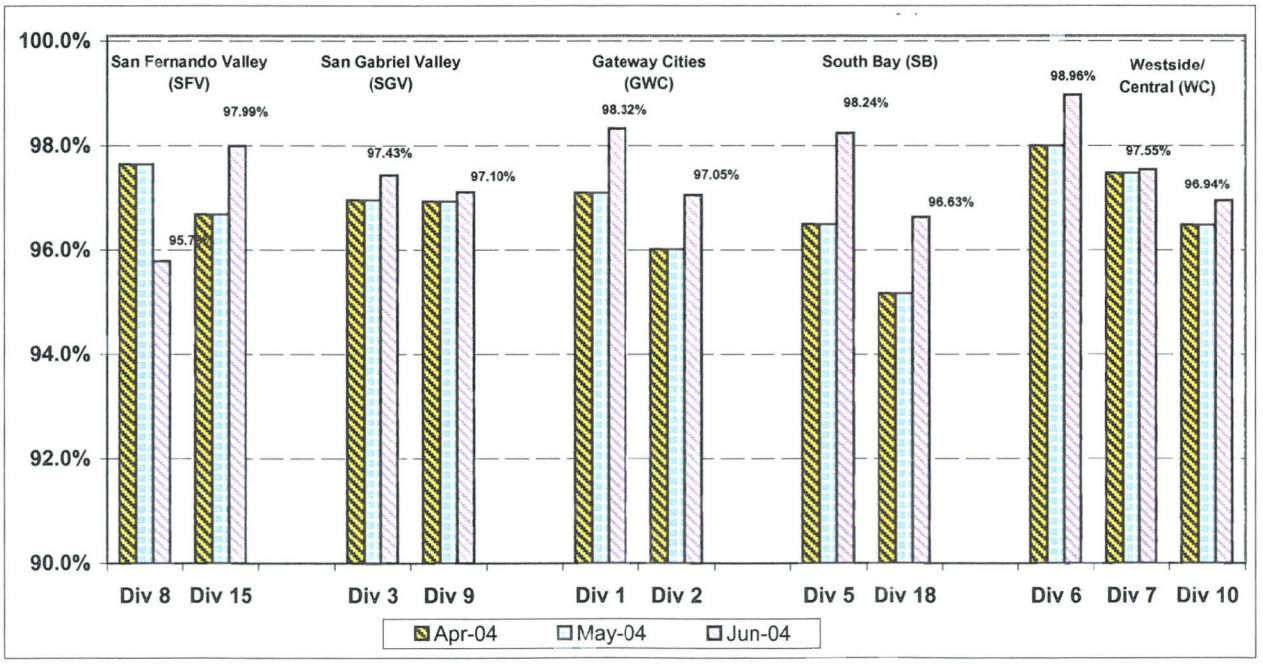
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



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



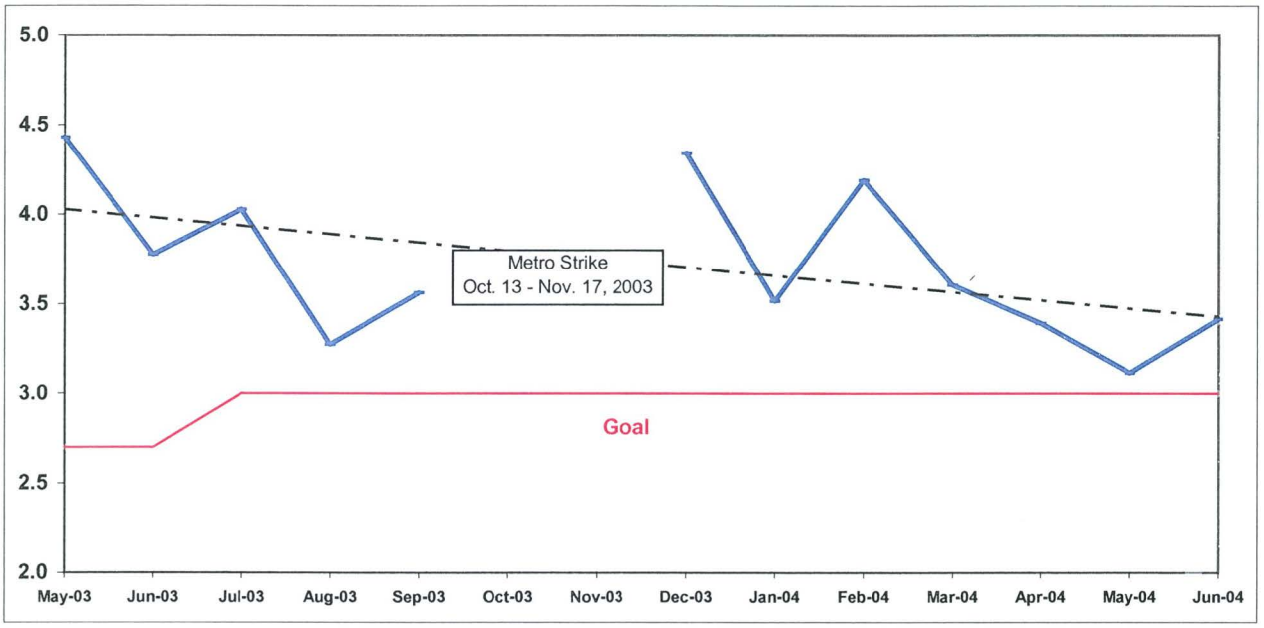
SAFETY PERFORMANCE

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.

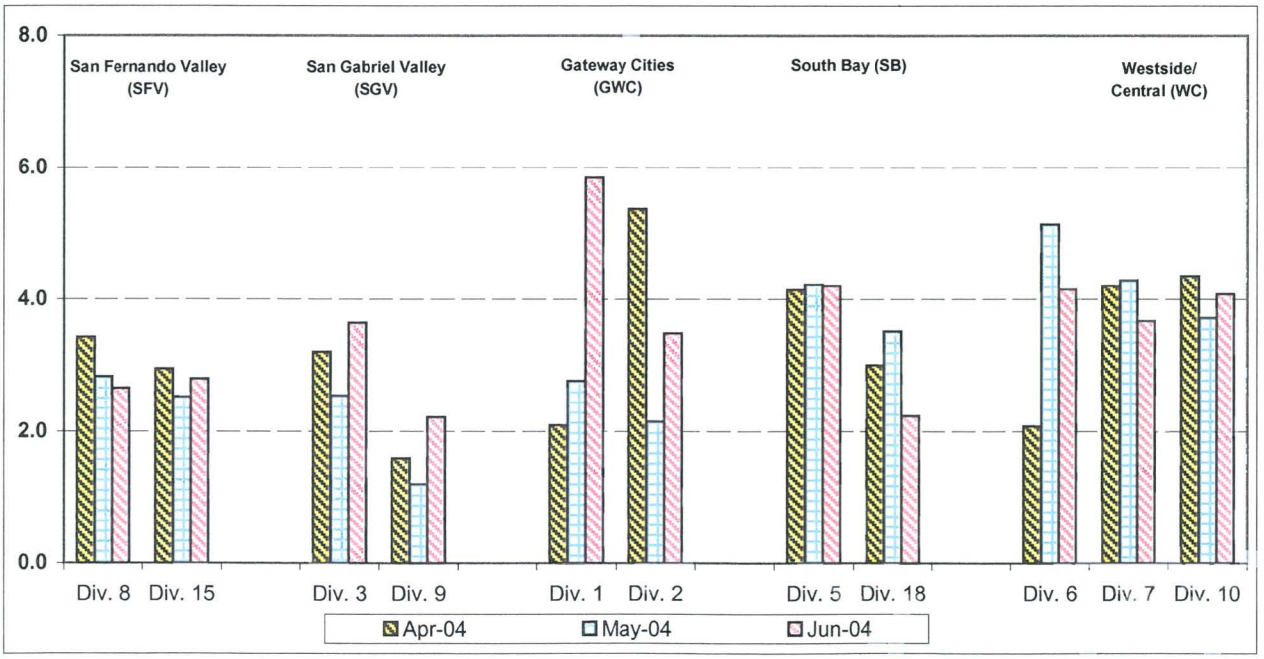
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

Systemwide Trend



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

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

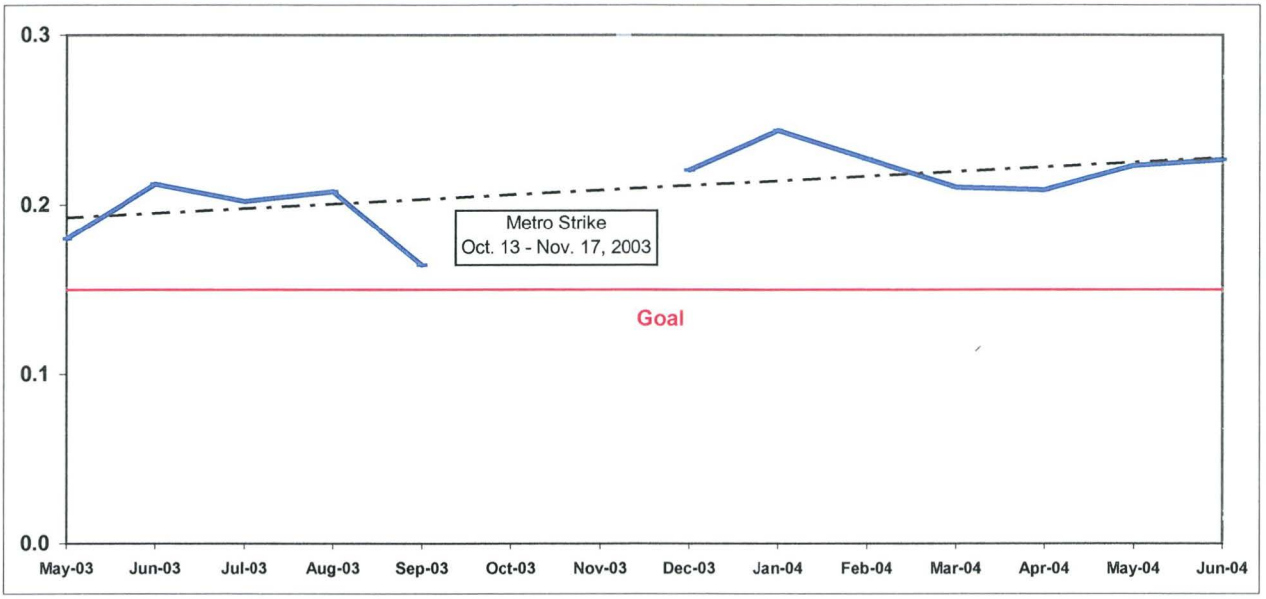


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

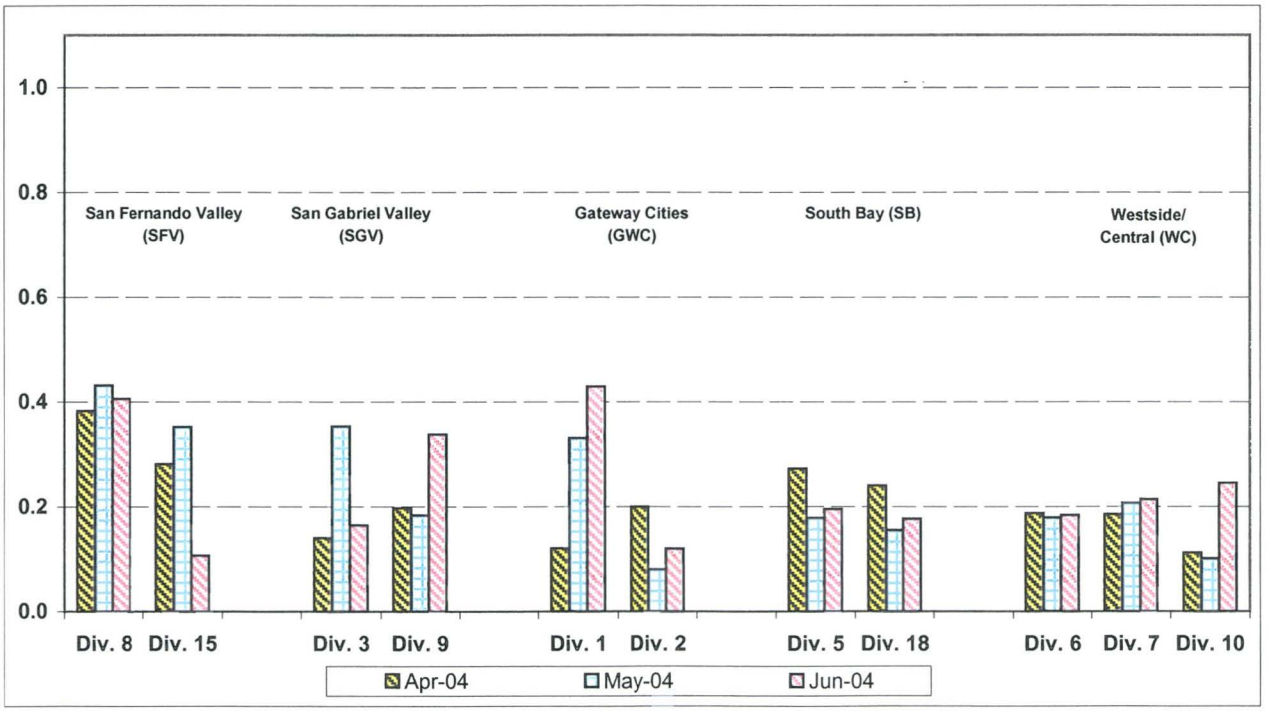
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

Systemwide Trend



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

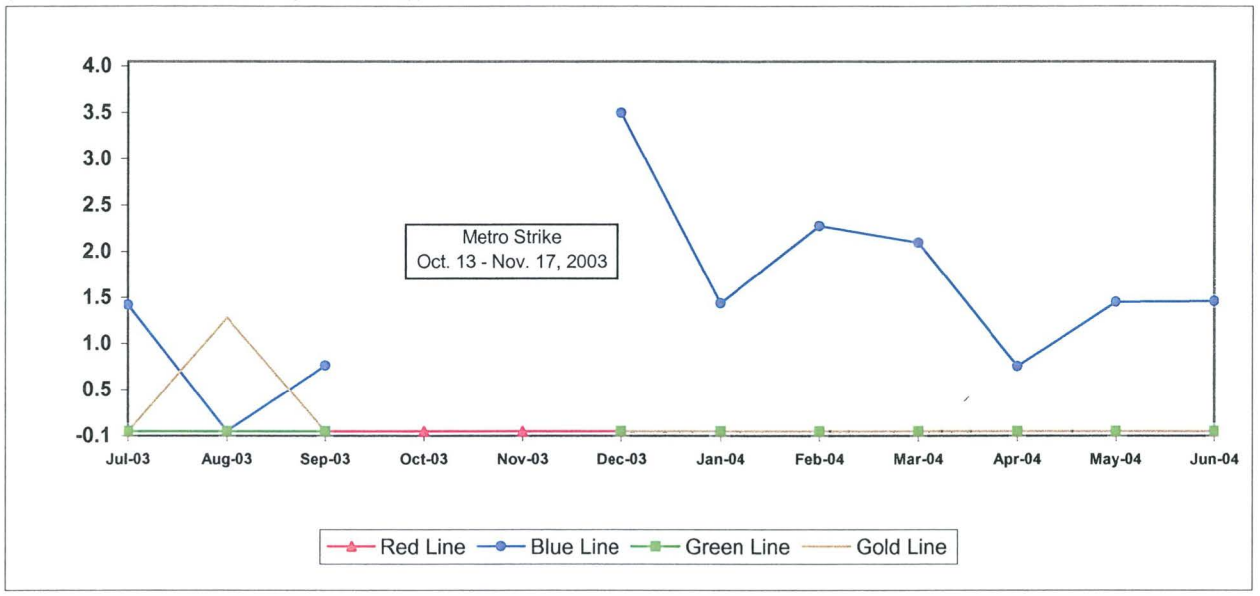
Bus Operating Divisions - by Sectors' Divisions
April - June 2004



RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

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

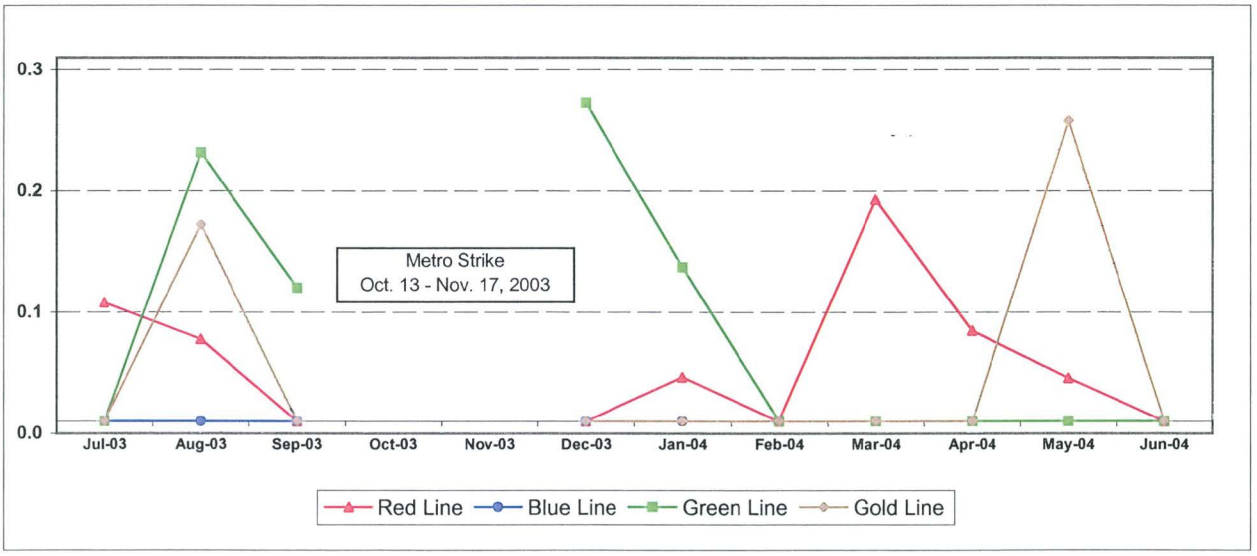
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



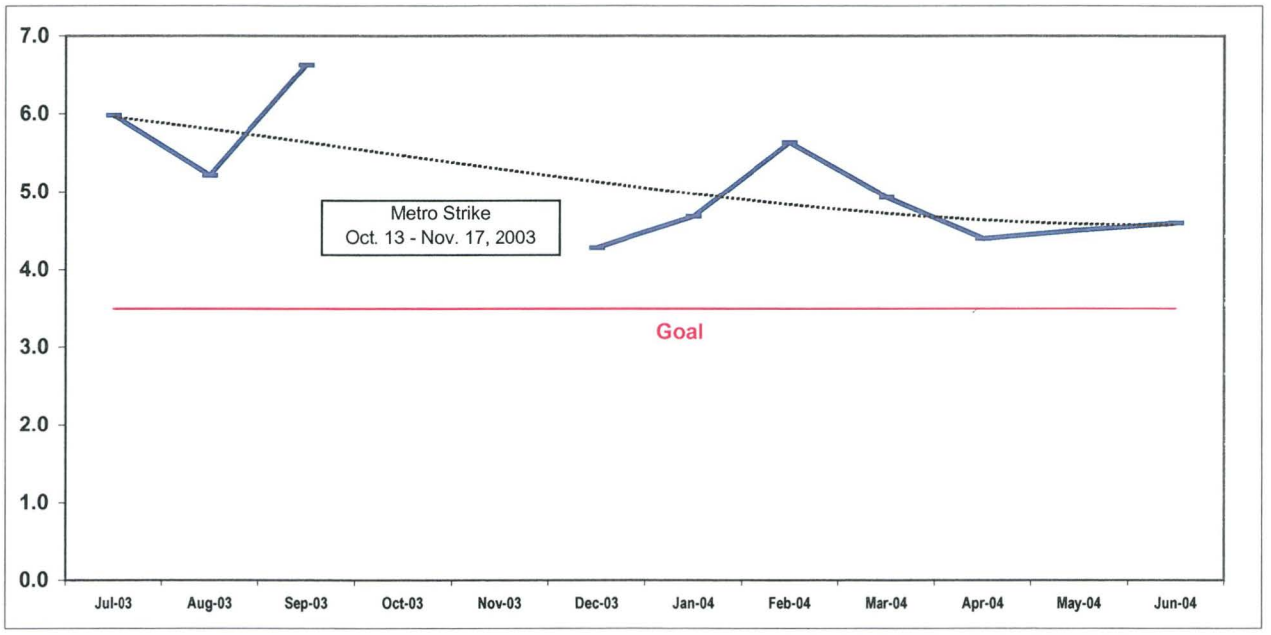
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

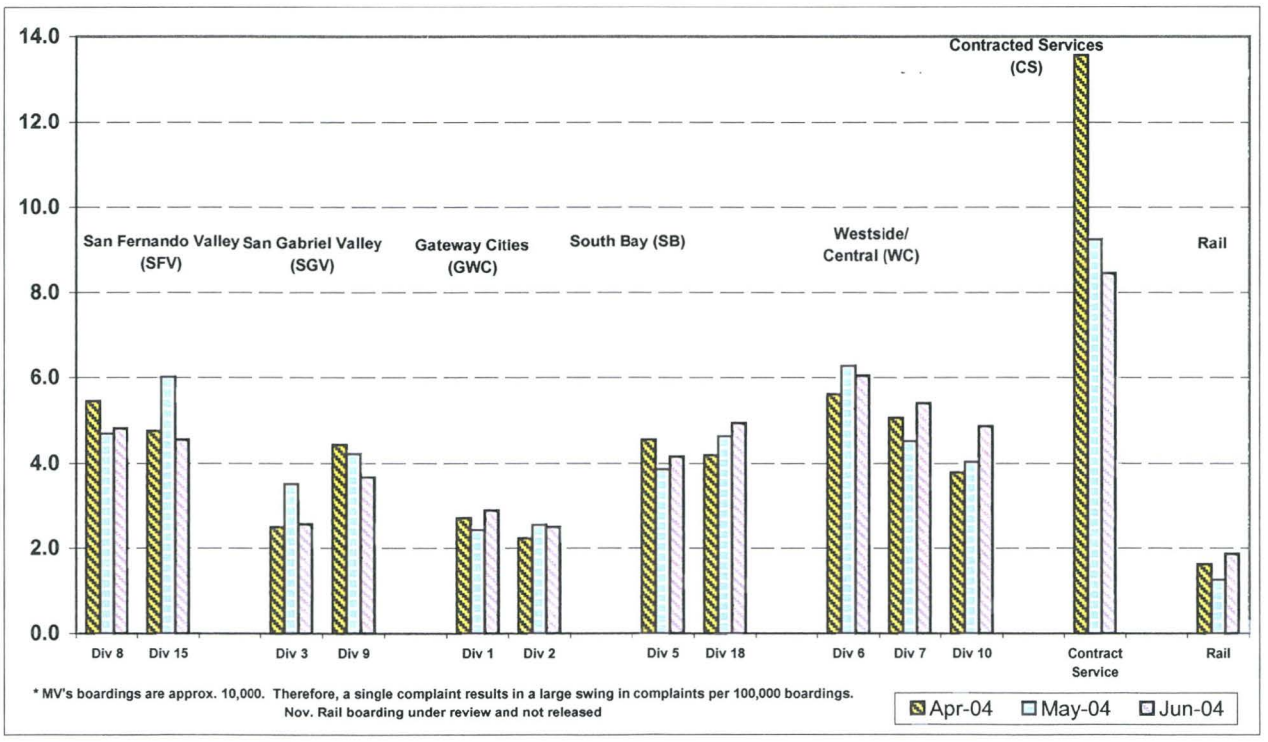
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



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



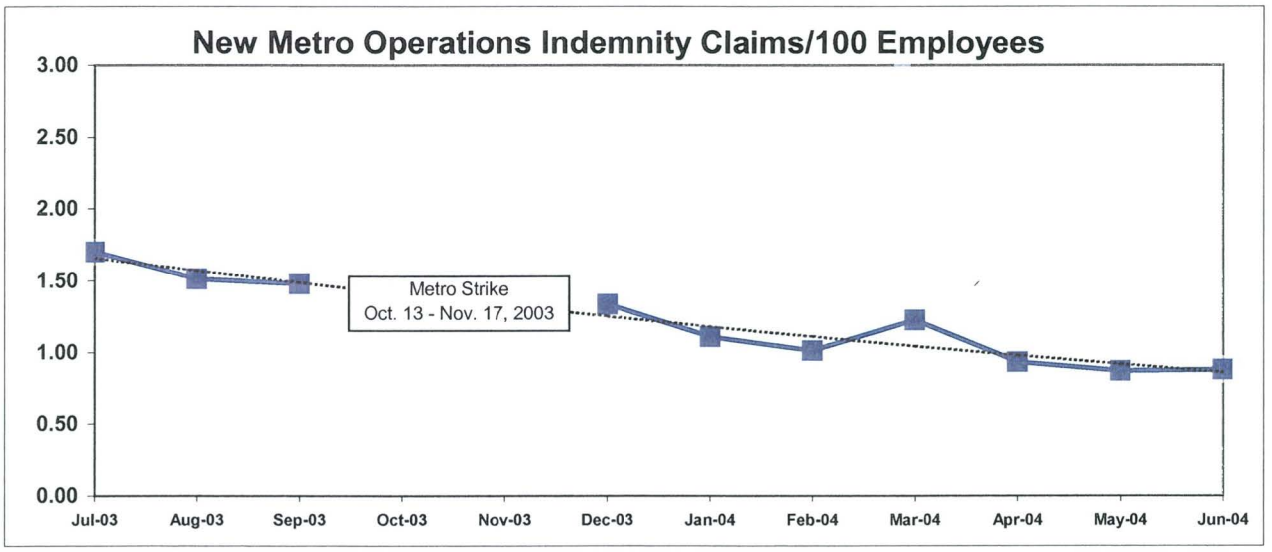
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 100 Employees

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

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

Metro Operations Trend

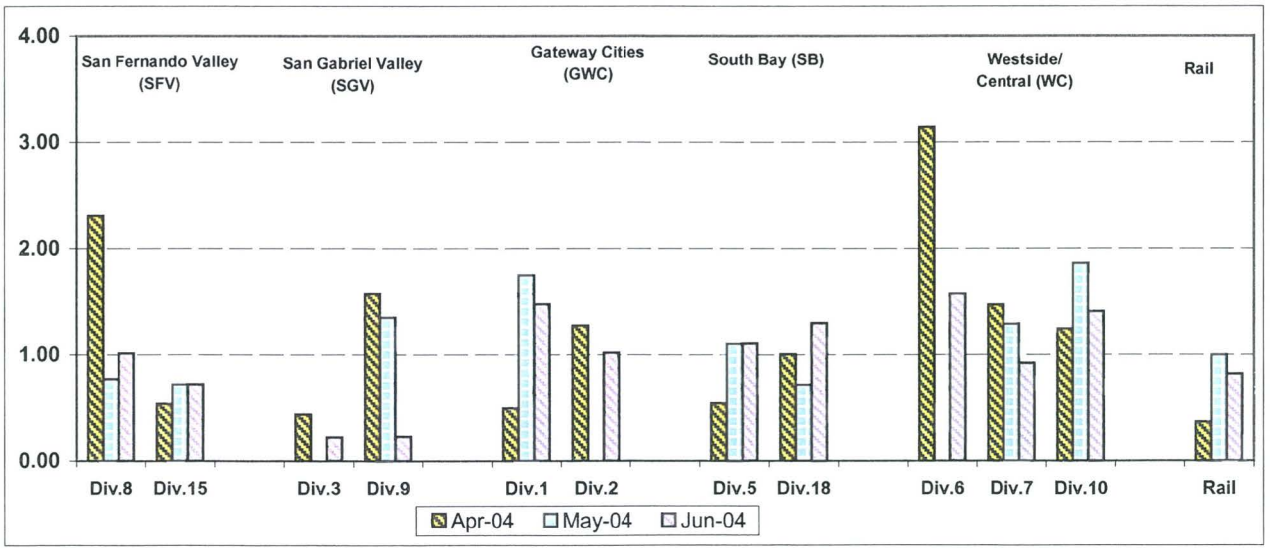


NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

Definition: This indicator reflects a three-month view of Bus & Rail new indemnity claims per 100 employees in which there is an incumbent each month.

Calculation: New workers compensation claims per 100 employees by Division & Rail for three months = Total new workers compensation claims filed by Division & Rail employees/(total positions occupied in the Division & Rail during the month/100).

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



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

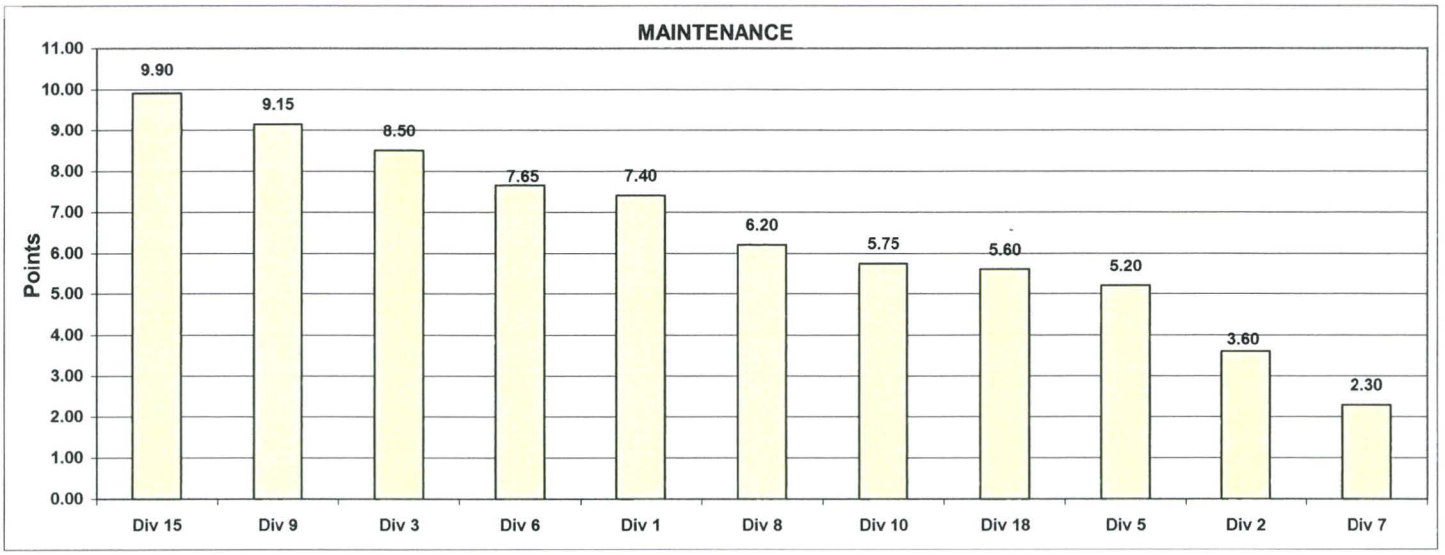
Monthly Calculations - May 2004
Metro Bus - Maintenance

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

Calculation: Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures	25%	8223.4	9424.6	8923.8	8301.9	19270.0	6990.6	7789.1	9266.3	6591.3	11398.9	7663.2
Points		5	9	7	6	11	2	4	8	1	10	3
Attendance	15%	0.99744	0.98488	0.99407	0.99431	0.98961	0.98709	0.98784	0.99145	0.98608	0.99614	0.99352
Points		11	1	8	9	5	3	4	6	2	10	7
New WC Claims /100 Emp	25%	0.0000	1.0204	0.0000	1.6393	0.0000	0.8000	0.9091	0.0000	0.0000	0.0000	0.0000
Points		11	2	11	1	11	4	3	11	11	11	11
Bus Cleanliness	35%	7.247	6.800	7.663	7.456	7.238	6.156	8.419	7.825	7.513	7.756	7.075
Points		5	2	8	6	4	1	11	10	7	9	3
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



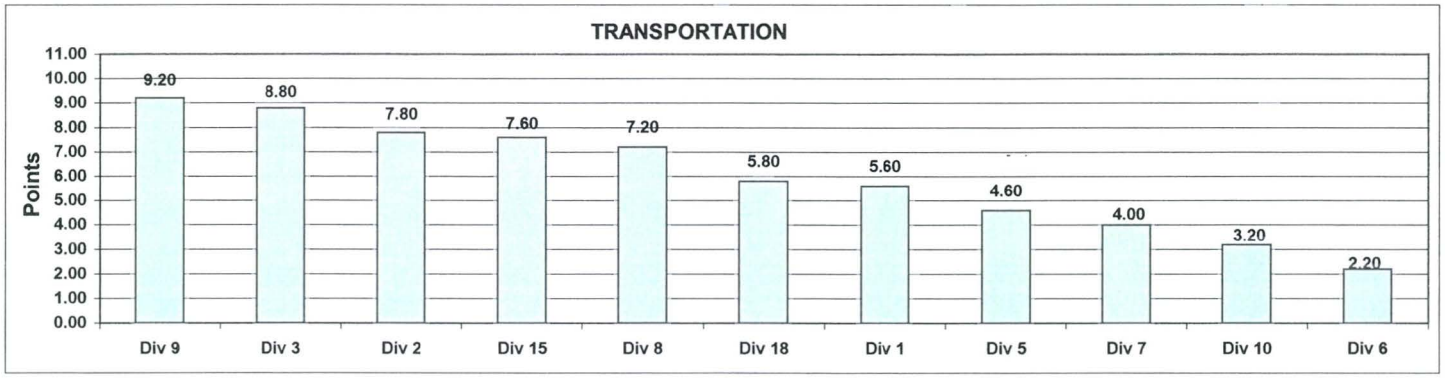
Monthly Calculations - June 2004
Metro Bus - Transportation

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



Monthly Calculations - June 2004
Metro Rail

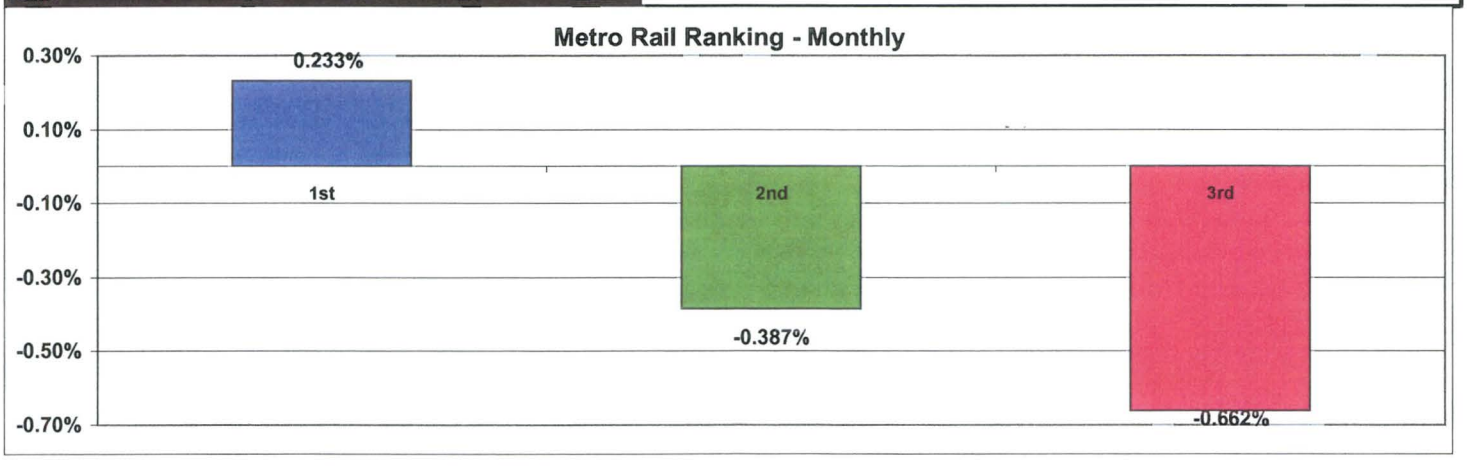
Definition: A performance awareness program designed to increase productivity and efficiency.

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%	99.98%	0.06%	N.A.	99.57%	N.A.
Power	100.00%	100.00%	0.00%	100.00%	99.94%	-0.06%	99.51%	99.76%	0.25%	N.A.	100.00%	N.A.
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	**99.08%**	**99.14%**	**0.06%**	**99.42%**	**97.73%**	**-1.69%**	**99.36%**	**98.22%**	**-1.14%**	N.A.	99.65%	N.A.
Operator Availability												
Operators	**99.87%**	**99.88%**	**0.01%**	**99.83%**	**99.82%**	**-0.01%**	**99.94%**	**99.38%**	**-0.56%**	N.A.	99.09%	N.A.
Service Performance												
ISOTP - Rail	**98.71%**	**99.51%**	**0.80%**	**99.24%**	**98.49%**	**-0.75%**	**98.73%**	**98.78%**	**0.05%**	N.A.	99.06%	N.A.
Rail Line Performance	**99.40%**	**99.63%**	**0.23%**	**99.62%**	**98.96%**	**-0.66%**	**99.46%**	**99.07%**	**-0.39%**	N.A.	99.41%	N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	BLUE	GREEN	RED	GOLD
Score	0.233%	-0.387%	-0.662%	N.A.
Rank	1st	2nd	3rd	N.A.



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY04-Q4
Metro Bus - Maintenance and Transportation

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

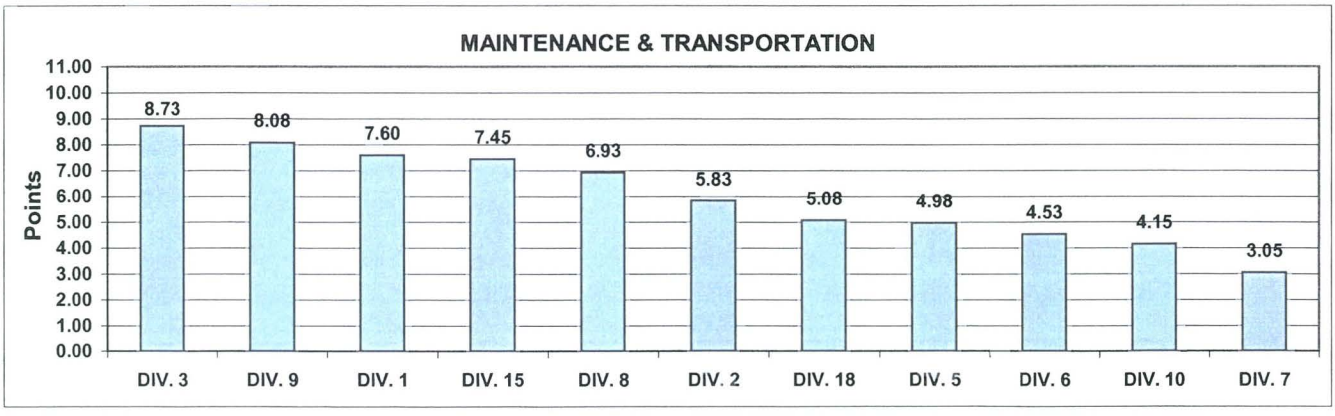
Calculation: Data reflects a cumulative total of performance data for each performance indicator for the three months in the most current closed quarter. Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance and Transportation

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

Maintenance and Transportation Division Ranking (Sorted)

FINAL RANKING	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



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.

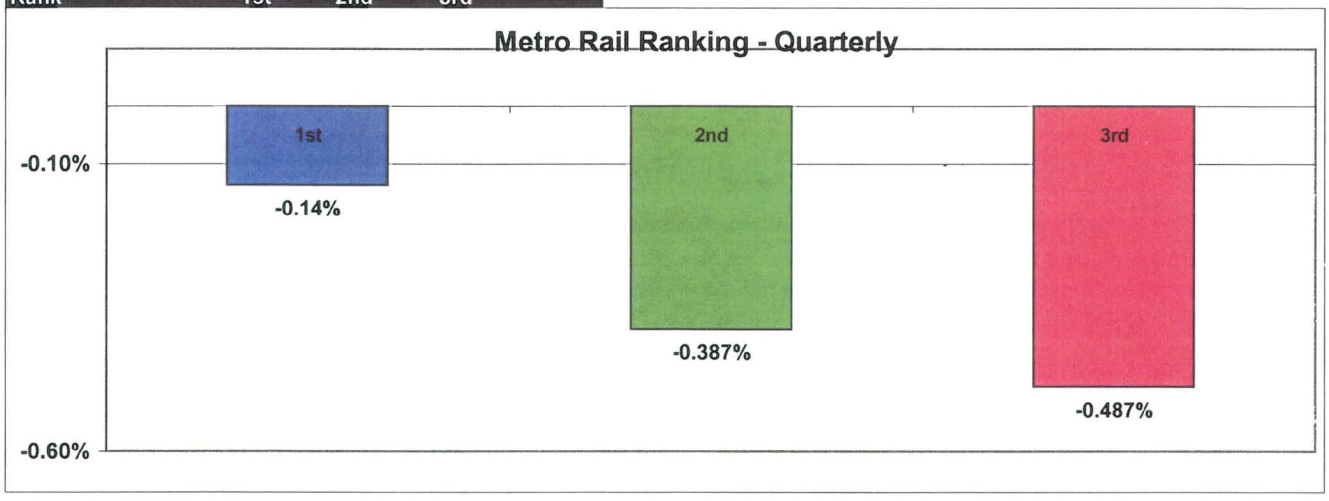
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are are sorted from high 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	



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Yearly Calculations - FY04
Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a cumulative total of performance data for each performance indicator for the first six months in the current calendar year. Performance by Division is ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance

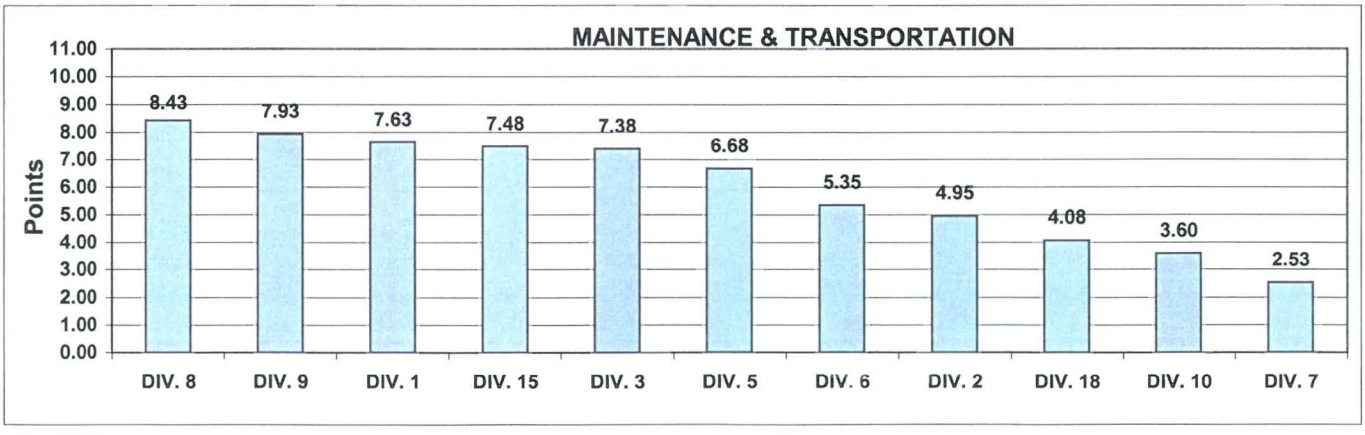
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures	12.5%	8232	9496	6564	7823	12734	5230	8182	8874	6701	9013	6689
Points		7	10	2	5	11	1	6	8	4	9	3
Attendance	7.5%	0.9708	0.9714	0.9719	0.9744	0.9817	0.9707	0.9724	0.9754	0.9727	0.9723	0.9686
Points		3	4	5	9	11	2	7	10	8	6	1
New WC Claims /100 Emp	12.5%	0.2564	1.0008	0.7087	0.6498	0.4773	0.9302	0.5747	0.7123	0.9390	0.6501	0.8292
Points		11	1	6	8	10	3	9	5	2	7	4
Bus Cleanliness	17.5%	7.2083	7.1028	7.3795	7.3958	6.9927	6.3785	8.0255	7.4083	6.7896	7.2766	6.8453
Points		6	5	8	9	4	1	11	10	2	7	3

Transportation

	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	10%	0.7057	0.6762	0.7080	0.6317	0.6011	0.6459	0.6912	0.6816	0.6285	0.6662	0.6078
Points		10	7	11	4	1	5	9	8	3	6	2
Running Hot	10%	0.0930	0.1305	0.0924	0.1250	0.1152	0.1363	0.0597	0.0880	0.1148	0.0833	0.0969
Points		7	2	8	3	4	1	11	9	5	10	6
Accident Rate	10%	3.4077	4.3614	3.5935	3.9026	4.1038	4.6319	2.7457	2.2636	4.6822	3.1674	3.5097
Points		8	3	6	5	4	2	10	11	1	9	7
Complaints/100K Boardings	10%	3.3156	2.8380	3.0154	3.4516	6.1479	5.6977	5.0892	5.0499	4.8462	5.7025	5.7350
Points		9	11	10	8	1	4	5	6	7	3	2
New WC Claims /Emp	10%	1.6578	2.2263	1.0932	1.3433	2.1664	1.9058	1.7811	1.9624	2.0152	1.1879	1.2084
Points		7	1	11	8	2	5	6	4	3	10	9
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



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.

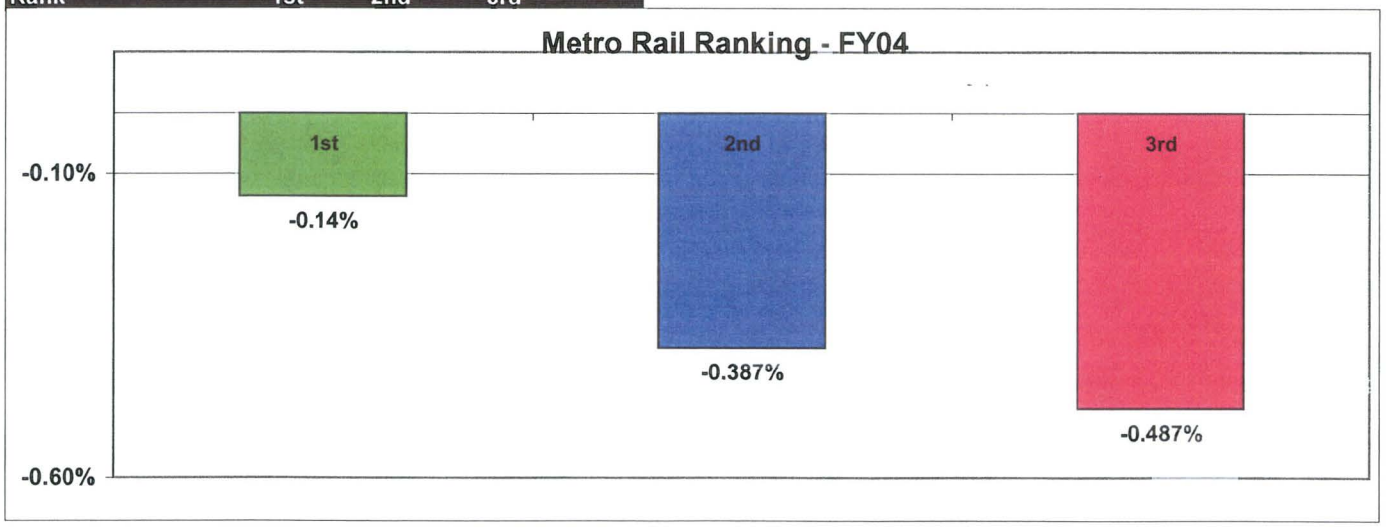
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are are sorted from high 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%	0.35%	N.A.
Q3	-0.20%	-0.40%	-0.56%	N.A.
Q4	-0.14%	-0.49%	-0.39%	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	0.35%	-0.063%	-0.418%	N.A.
Rank	1st	2nd	3rd	



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

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

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

Calculation: Data reflects a 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

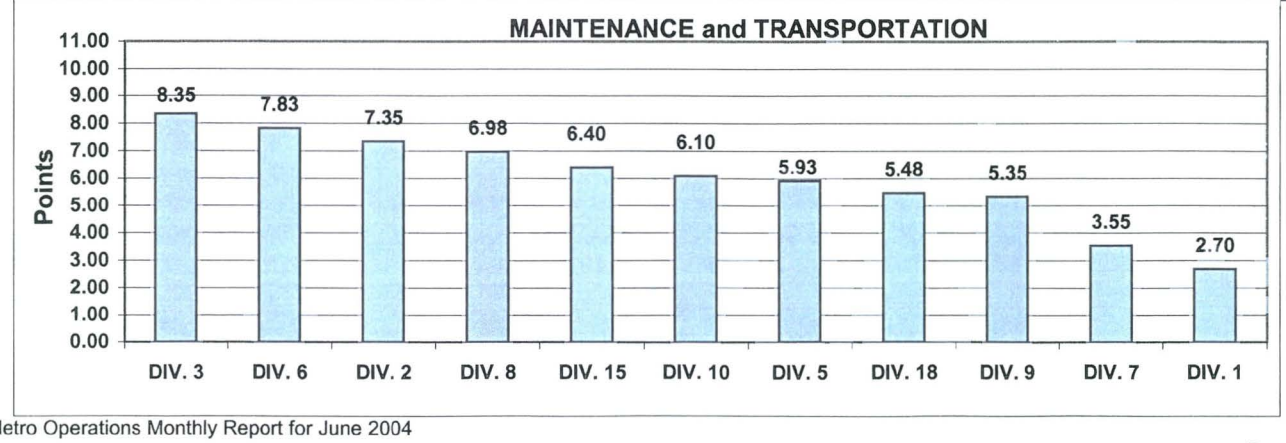
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures	12.5%	-1631	3099	838	-933	4400	-159	-994	-2448	967	753	1545
Points		2	10	7	4	11	5	3	1	8	6	9
Attendance	7.5%	0.0010	0.0073	0.0075	0.0087	0.0033	0.0055	0.0112	-0.0026	0.0050	0.0249	0.0047
Points		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**

Maintenance and Transportation Division Ranking (Sorted)

FINAL RANKING	DIV.	DIV. 3	DIV. 6	DIV. 2	DIV. 8	DIV. 15	DIV. 10	DIV. 5	DIV. 18	DIV. 9	DIV. 7	DIV. 1
	Score	8.35	7.83	7.35	6.98	6.40	6.10	5.93	5.48	5.35	3.55	2.70
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



VOLUNTARY COMPLIANCE
AGREEMENT

The Voluntary Compliance Agreement

for the period ending June 2004

is not available

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