



Metro

**FTA QUARTERLY REVIEW
BRIEFING BOOK**

August 31, 2005

Submitted By:

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

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

Los Angeles County
Metropolitan Transportation Authority
Wednesday, August 31, 2005 - 10:00 a.m.
Gateway Conference Room - 3rd Floor

I. OVERVIEW

- A. FTA Opening Remarks
- B. Metro Management Overview
- C. Legal Issues
- D. General Safety and Security Issues
- E. ADA Key Station Voluntary Compliance Agreement

PRESENTER

Leslie Rogers
Roger Snoble
Steve Carnevale
Dan Finkelstein
Dave Kubicek

II. METRO CONSTRUCTION REPORTS

- A. Construction Project Management Overview
- B. Metro Gold Line Eastside Extension
 - Design/Build Integration
 - Construction Contracts Update
C0802 101 Freeway Bridge Overcrossing
C0803 Tunnel, Stations, Trackwork & Systems
East and West Portal Construction
 - Construction Safety
 - 1st Street Bridge Status
 - Cost Status
 - Schedule Status
 - CPUC Status
 - Quality Assurance
 - Real Estate
 - 2550 Rail Vehicle Program
- C. Metro Orange Line
- D. Mid-City/Exposition LRT Project

Rick Thorpe
Dennis Mori

Dave Kubicek
Roger Dames
Joel Sandberg

III. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING

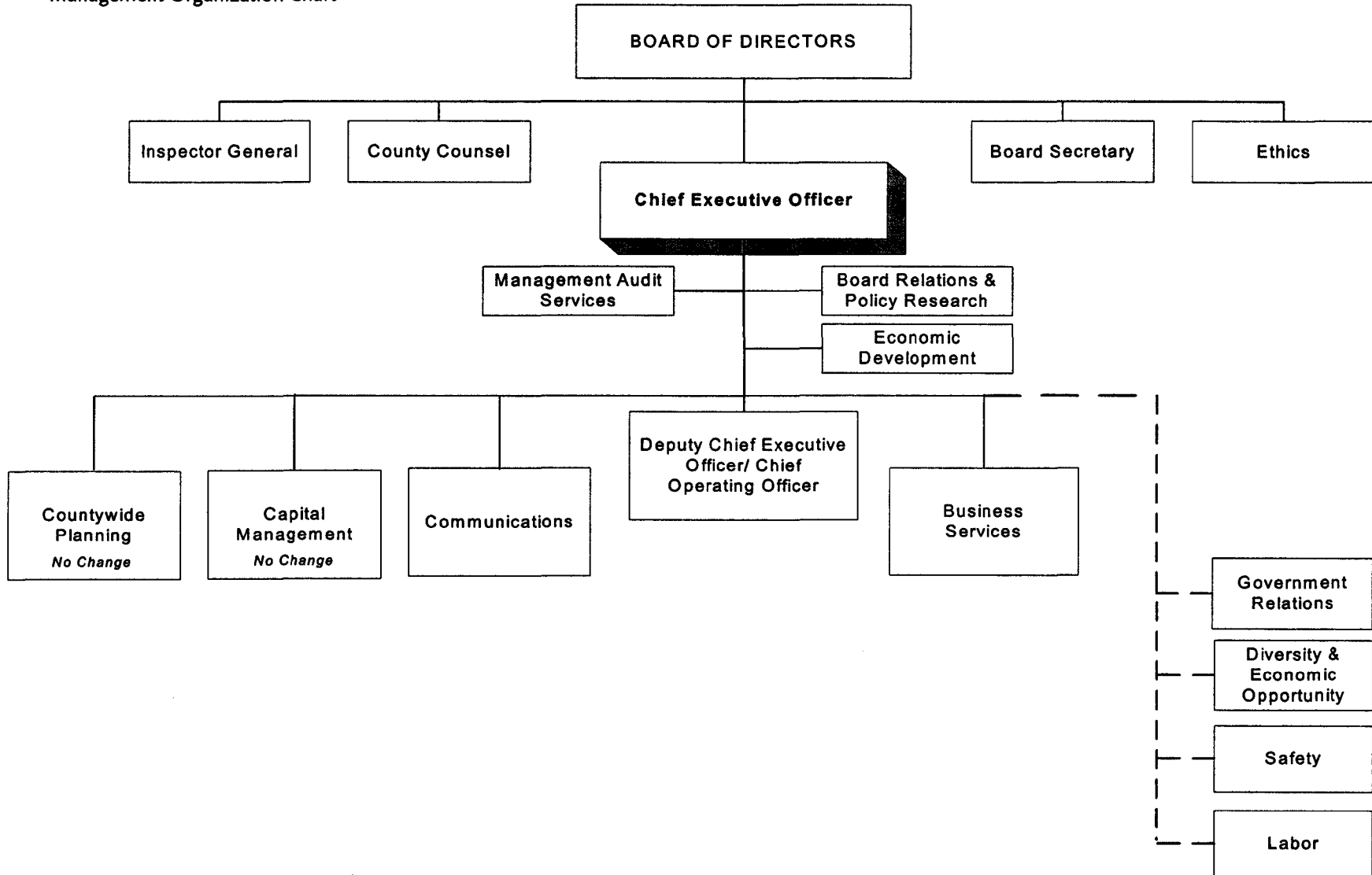
Los Angeles County
Metropolitan Transportation Authority
Wednesday, November 30, 2005 - 10:00 a.m.
Gateway Conference Room - 3rd Floor

**METRO MANAGEMENT
ORGANIZATION CHART**



Metro

Management Organization Chart



**PROJECT ORGANIZATION
CHARTS**

**The Project Organization Charts
for the period ending June 2005
will not be published**

METROPOLITAN TRANSPORTATION AUTHORITY

**GOVERNMENT RELATIONS
2005/06 STATE AND FEDERAL LEGISLATIVE MATRIX
May 2005**

STATE ASSEMBLY			
BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
ACA 4 (Plecia) LA 5/9	Would remove suspension clause from Proposition 42 funds	SUPPORT	Assembly Transportation Committee
ACA 10 (Núñez)	Would protect Proposition 42 funds	SUPPORT WORK WITH AUTHOR	Assembly
AB 1010 (Oropeza) LA 4/6	Would transfer Grade Crossing approvals from the Public Utilities Commission to Caltrans.	SUPPORT WORK WITH AUTHOR	Assembly Floor
AB 1067 (Frommer) LA 5/27	Would expand the amount of Grade Separation violations that can be imposed.	SUPPORT WORK WITH AUTHOR	Assembly Floor
AB 1714 (Plescia) LA 5/3	Modifies the cost estimates to complete the Toll Bridge Seismic Safety Repair and Retorfit Program and identifies funding for the revised estimates.	WORK WITH AUTHOR	Assembly Appropriations Committee
NUNEZ, OROPEZA, LAIRD FROMMER	BUILDING OPPORTUNITY ASSEMBLY DEMOCRATIC TRANSPORTATION FINANCING PROPOSAL.	WORK WITH AUTHOR	Pending Introduction
RUNNER, CANCIAMILLA, NIELLO, KEENE	GO CALIFORNIA LEGISLATIVE PACKAGE - SB 705, AB 850, AB 1266, ACA 4X	SUPPORT AND, SUPPORT WORK WITH AUTHORS	SB 705 – Senate Transportation Housing AB 850 – Assembly Appropriations Committee AB 1266 – Assembly Appropriations Committee

GOVERNMENT RELATIONS
2005/06 STATE AND FEDERAL LEGISLATIVE MATRIX
 May 2005

STATE SENATE

BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
SCA 7 (Torlakson)	Would require loans of motor vehicle fuel revenues to be repaid with interest if the repayment is not within the next budget year.	SUPPORT	Senate Appropriations Committee
SB 172 (Torlakson) LA 5/27	Grants budgetary control of all toll revenues to the Bay Area Toll Authority (BATA) and requires.	WORK WITH AUTHOR	Senate Floor
SB 851 (Murray) LA 5/10	Would streamline LACMTA procurement process	SUPPORT SEEK AMENDMENTS	Assembly Floor
SB 1024 (Perata and Torlakson) LA 5/12	Authorize the sale of \$7.688 billion in general obligation bonds for capital improvement projects throughout the state, including funding for toll Bridge Seismic Safety Repair and Retrofit Program.	WORK WITH AUTHOR	Senate Floor

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.

FEDERAL

BILLS/AUTHOR	DESCRIPTION	STATUS
<p>FY 2006 Transportation Appropriations Request</p>	<p><u>\$80 million in Section 5309 New Starts Funding for the final design and construction of the Eastside Light Rail project.</u> This innovative light rail project would run from Union Station through East Los Angeles, serving one of the most transit-dependent areas in the City of Los Angeles.</p> <p><u>\$10 million in Section 5309 Bus and Bus Related Discretionary Funding to assist the MTA with purchasing new alternative fuel buses and constructing bus divisions.</u> The MTA currently operates the world's largest fleet of state-of-the-art clean burning buses and is fully committed to expanding its highly successful Metro Rapid Bus program.</p> <p>Support the Municipal Operators Bus Appropriations requests.</p> <p><u>\$5 million in Intelligent Transportation System Funding.</u> These resources would be utilized to implement the MTA's Regional Universal Fare System (RUFFS). The RUFFS would permit passengers using a card imbedded with a computer chip to board all MTA buses and trains and transfer to services offered by municipal operators, paratransit and Metrolink without having to be concerned with purchasing a new fare or carrying change.</p>	<p>December 13, 2004-LACMTA Board Adopted 2005 Legislative program</p> <p>LACMTA submitted the FY06 Appropriations requests on March 18, 2005</p> <p>House Appropriations hearing scheduled for June 29, 2005.</p>

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FEDERAL

BILLS/AUTHOR	DESCRIPTION	STATUS
<p>TEA-21 REAUTHORIZATION</p>	<p>MTA Board approved to support TEA-21 State of California and Los Angeles County's General Principles. Return to the MTA Board with TEA-21 Reauthorization Criteria listing.</p> <p>June 27, 2002 Board Approved State of California and LA County Regional General Principles.</p> <p>September 26, 2002 MTA Board approved the Revised LA County Regional General Principles and Priority Project lists.</p> <p>May 14, 2003, the Bush Administration unveiled SAFETEA</p> <p>November 2003, the Senate Environment and Public Works Committee introduces a reauthorization bill – Highway Portion</p> <p>November 17, 2003, the House Transportation and Infrastructure Committee introduces it's reauthorization bill – TEA-LU</p> <p>March 26, 2004, House Transportation & Infrastructure held a mark-up on HR. 3550-TEALU a \$275 billion transportation bill.</p> <p>June 24, 2004 U.S. House of Representatives passed another extension bill, HR 4635 by a 418-0 vote.. The bill expires on July 31. The Senate passed a similar bill by a voice vote.</p> <p>July 26 - Congress passed and the President signed a short-term bill that extends current transit authorizing law through September 30 and highway law through September 24.</p> <p>September 30 – Congress passed , and the President signed into law on September 30, H.R. 5183, which extends TEA 21 for eight months, through May 31, 2005.</p>	<p>March 10, 2005 U.S. House of Representatives passed H.R. 3 (Transportation Equity Act – A Legacy for Users). The bill passed by a vote of 417 to 9.</p> <p>March 14, 2005 The Senate Commerce, Science and Transportation Committee approved the safety title of the Senate's transportation reauthorization bill.</p> <p>March 16, 2005 The Senate Environment and Public Works Committee adopted SAFETEA by a vote of 17 to 1. This bill addresses the highway portion of the transportation reauthorization bill.</p> <p>March 17, 2005 The Senate Banking Committee passed. "The Federal Public Transportation Act of 2005." This bill addresses the transit portion of the transportation reauthorization bill.</p> <p>March 19, 2005, the Senate Finance Committee passed the revenue measure that provides the necessary financing to support the transportation reauthorization bill.</p> <p>Passed on U.S. Senate Floor.</p> <p>Waiting for Conference Committee Members to be announced.</p>

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H.R. 3 (Rep. Young) Support - Work With Author	Would authorize funds for Federal aid to highways, highway safety programs and for other purposes.	Pending Senate completion of bill and then onto House and Senate Conference Committee
(Senator Inhofe) Work With Author	Would authorize funds for Federal aid to highways, highway safety programs and for other purposes.	Pending introduction
(Senator Shelby) Support – Work With Author	Would authorize funds for Federal aid for bus and rail programs and for other purposes.	Pending introduction
(Senator Feinstein) Support	Would amend Title 23, United States Code, to provide for HOV-lane exemptions for low-emission and hybrid vehicles.	Pending introduction

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GOVERNMENT RELATIONS
2005/06 STATE AND FEDERAL LEGISLATIVE MATRIX
 May 2005

FEDERAL

BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
S. 197 (Boxer)	A bill authorizing the U.S. Secretary of Transportation to conduct a study of highway-railroad grade crossings and to provide grants for grade separations that would enhance safety and for grade crossings on rail lines that have a high volume of goods movement.	Support work with author	Senate Commerce, Science and Transportation Committee

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COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

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County Counsel

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July 6, 2005

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, 2005, on the Status of Key Legal Actions Related to Federally Funded Projects.

Please call if you have any questions (213) 922-2508.

Very truly yours,

RAYMOND G. FORTNER, JR.
County Counsel

By


ROBERT B. REAGAN
Principal Deputy County Counsel

RBR: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, 2005

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 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. In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Most of phase one of trial has been completed. Each party to submit proposed statement of decision. Awaiting court's decision.
Flores v. Access Service Inc., MTA, <u>et al.</u>	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.	Settlement has been approved by court and case dismissed with prejudice; court retains jurisdiction under settlement agreement.
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 purchased 134 additional buses. MTA to seek clarification.

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.	Mediation 04/04/05. Case settled Board approved settlement. Case closed.
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.	Case remanded for new trial.

**WORKERS COMPENSATION
QUARTERLY REPORT**



Metro

July 25, 2005

Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000 Tel
metro.net

Mr. Leslie Rogers
Regional Administrator
Federal Transit Administration
Region IX
201 Mission Street, Suite #2210
San Francisco, CA 94105

RE: MTA WORKERS' COMPENSATION QUARTERLY REPORT

Dear Mr. Rogers:

The following is a status report and discussion of efforts to improve safety and control the worker's compensation costs at the MTA through the fourth quarter of fiscal year 2005.

BACKGROUND

In October 2001, the MTA initiated a comprehensive program to prevent and reduce accidents and injuries, lost time injuries, and the associated costs. Staff developed a program covering all aspects of loss prevention and control. The MTA engaged DuPont Safety Resources (DSR) as its consultant to assist in making the change to a safer organization. The 5-year objectives for the program and DSR's engagement were to reduce lost work days, work-related injuries, and bus and rail accident rate by 50%.

In July 2004, the Chief Executive Officer presented his top ten directives to staff, the first being, "We will continue our safety efforts, reducing accidents and lowering costs." The Safety's First program is the MTA's principal means to achieving this objective by creating management systems, business processes and staff skills focused on safety.

After focusing for the first two program years on training and building safety management skills, the MTA embarked on a comprehensive business process change effort in July 2003. This effort involved creating key safety-related business processes/policies in the areas of:

- Incident Investigation
- Field Observation and Feedback
- Return-to-Work/Transitional Duty Program
- Performance Management
- Communications
- Ergonomics
- Rules and Procedures

PROGRESS

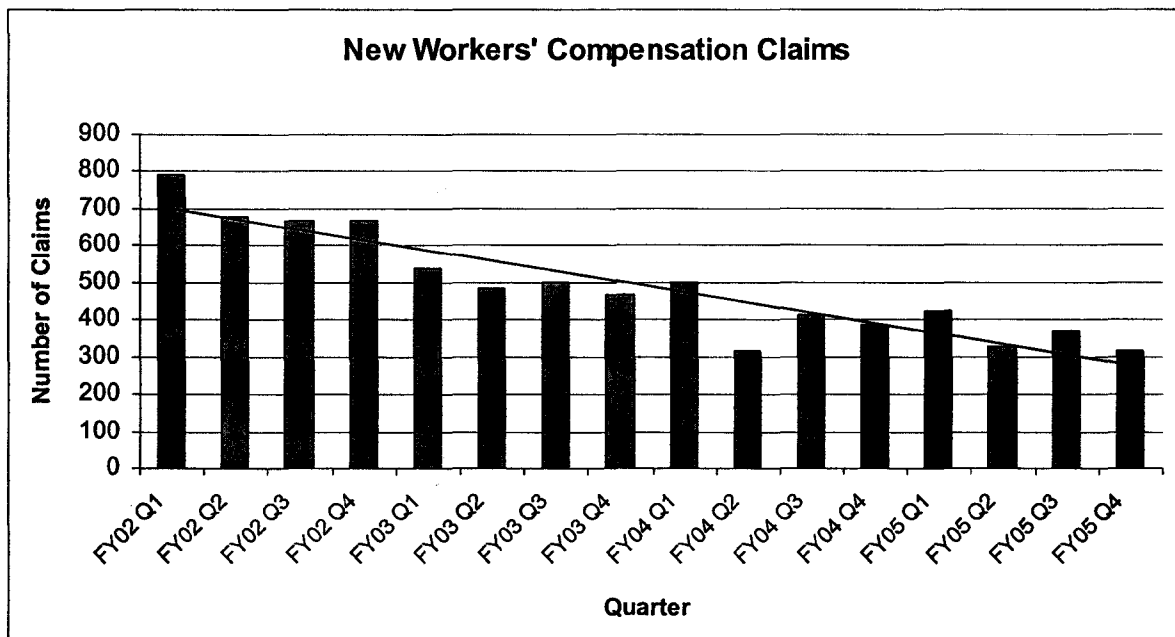
Substantive progress has been made toward improving safety and achieving the workers' compensation reduction goals since the first quarter of FY 2002:

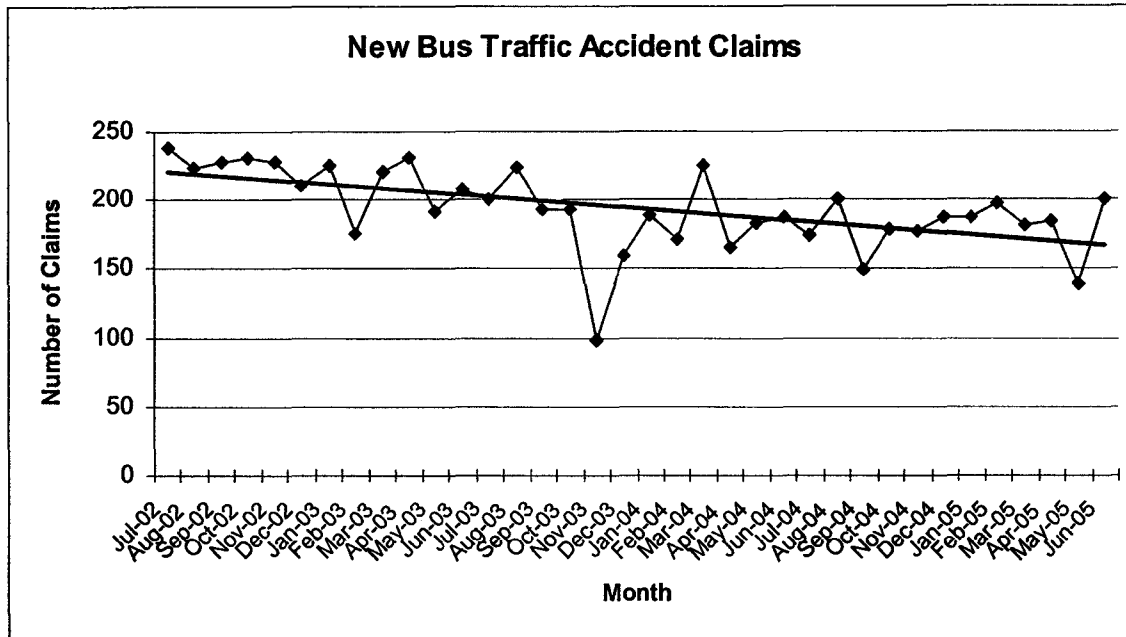
- Quarterly reported new workers' compensation claims have fallen from 791 during the first quarter of fiscal year 2002 to 366 during the third quarter of fiscal year 2005, a 54% reduction. The fourth quarter of FY 2005 ended with 317 new claims being filed, representing a 60% reduction compared with the first quarter of FY 2002.
- Bus accident reported claims also continue a favorable downward trend, declining by 7.5% in the last quarter of the fiscal year 2005 compared with the previous quarter. .

Despite fewer new claims, reducing costs remains a challenge because of increasing medical costs and additional state mandated workers' compensation disability increases.

In 2002, the MTA's total cost of workers compensation was approximately \$59 million. For 2004, the MTA's total cost of workers' compensation is \$57 million, a modest decline.

Statewide, however, the California Workers' Compensation Insurance Ratings Bureau has indicated 12% annual increases. Hence, the modest decline experienced by Metro, within this context, is very good news.





The quarter ending June 2005 provided continued improvement from the new safety business processes/policies that had earlier went into effect:

Incident Investigation (II): Operating divisions are using a more rigorous process to investigate incidents and accidents and report the findings. The II process has seen continuous improvement with the implementation of TransitSafe, which is the MTA's new web-based incident and analysis tracking system. A new accident investigation course is also being provided to supervisors and managers to improve accident investigations. This weeklong course is conducted once per month and will be conducted on a regular schedule until all Supervisors/Managers have been trained. By the end of the fourth quarter of FY 2005, approximately 75% of the management staff received this enhanced training.

Field Observation and Feedback (FOF): Field observations are being completed in all operating sectors. Sector compliance on completing field observations have improved significantly since the inception of safety key performance indicators (KPI's) in February 2004, with nearly all of the sectors achieving their goals for completion of field observations. The FOF process is being significantly enhanced with incorporation of the field observation reporting into the TransitSafe system. The programming of this new function has been completed and was fully implemented in the fourth quarter of FY 2005.

Performance Management: The Safety Performance Management program focuses on action-oriented Key Performance Indicators that concentrate the agency's attention on activities that eliminate unsafe practices and conditions that lead to employee and customer injuries. The safety performance management reports continued to be provided to the operating and support units on a monthly basis. Performance management committee meetings were held monthly during the last quarter of FY 05 to review the report content and to evolve the report to focus on quality of reporting in addition to the quantity of reporting. The Committee also conducted presentations for three of the sector Management

staff to explain how to utilize the reports to track and manage the key performance indicators in the reports.

ACCIDENT REDUCTION PROGRAM

To continue driving down accident rates, MTA identified seven additional strategies for reducing vehicle and passenger accidents. The seven strategies were reported to the MTA Board of Directors in January 2005 and are being incorporated in the FY06 operating budget. A summary of the seven strategies is as follows:

Establish a Points-Based Accident Reporting System: A points-based accident reporting system was developed and implemented during the third quarter of FY05. The implementation of the points-based accident reporting system provides management with a better tool to analyze accidents and more specifically focus training based upon accident severity, injury severity, and violation of vehicle codes or defensive driving techniques. Corporate Safety started capturing the Damage Severity and Injury Severity that are two of the four point system categories. By the second quarter of FY0 06, we plan on implementing the remaining two categories – compliance with Rule/SOPs and DMV Code violations.

Enhance the Accident Review Board (ARB) Process: A review of the ARB process revealed that participants were not always consistently trained, which resulted in a large percentage of accidents being coded as unavoidable. To gain consistency in the process, Sr. Safety Specialists will now be assigned to participate in first level of ARB review panels and a centralized group of Transit Operations Supervisors (TOS) will be assigned to participate in second level ARB panels. In addition, Sr. Safety Specialists, TOS's, Line Instructors, and Labor Relations representatives participating in ARB panels will be provided with extensive training on accident investigation and avoidability. Meetings have been held with Labor Relations to discuss the ARB process. Labor Relations will discuss the proposal with the UTU of having the Sr. Safety Specialist assigned to participate in the first level of ARB review panels. Two additional TOS positions were budgeted in the FY 06 Budget to create a centralized group of TOS that will be assigned to participate in second level ARB panels.

Develop a Proactive Training Program: Operations Central Instruction is initiating a program that takes a more proactive approach to training operators. Since a large number of unavoidable accidents may indicate a need for improved defensive driving skills, operators involved in three or more unavoidable accidents will now be required to participate in a one day defensive driving course. The new program will also double the amount of training required for operators involved in avoidable accidents and will require operators involved in a second avoidable accident to participate in a two day, one-on-one training course. This program has been developed and implemented.

Develop a Rewards and Recognition Program: A rewards and recognition program was developed to promote and increase awareness of safety and performance measures. The comprehensive rewards and recognition program incorporates a combination of personal and team rewards along with recognition for the operators with the best records for avoiding accidents. The rewards and recognition program is planned for implementation over a two

year period to reduce the impact on the operating budget. Corporate Safety is in the process of re-evaluating the criteria for the "Night of the Stars" and a separate Corporate Safety Rewards and Recognition program. Proposed criteria for these programs has been developed and submitted to the General Managers for their input to finalize the programs.

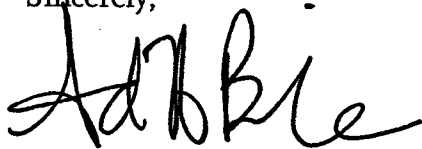
Enhance Bus Safety Features: Three bus safety features will be enhanced to improve pedestrian awareness of buses making turns. The installation of additional LED turn signal lights and mirrors with LED turn signal indicators will be completed during the standard midlife process to increase the awareness of buses making both left and right turns. To further increase the awareness of pedestrians, an audible turn signal will be installed and tested on ten buses to determine if the audible signal helps to improve pedestrian awareness of buses making turns and to ensure that the sound does not disturb residents along bus routes. A meeting was held with Fleet Management to discuss the installation of mirrors with LED turn signal indicators and additional LED turn signal lights during the standard midlife process. The implementation of these modifications will start in FY 06.

Develop a Bus Safety Awareness Campaign: A bus safety awareness campaign is being designed to reduce accidents by both promoting the public's safe behavior around buses. The ongoing education campaign will educate the public on the various hazards when walking, biking, and driving near Metro buses. Metro communications will target motorists, pedestrians, and bicyclists with a series of messages to increase awareness of bus "no zones" or potential blind spots, increase the awareness of right turn pivot areas, and inform pedestrians and bicyclists of the importance of being visible by wearing light colored or reflective clothing. The General Managers will be meeting with Communications Department staff to discuss resources and an implementation schedule. It is anticipated that the awareness campaign will begin in FY 06.

Implement Accident Mapping Software: Accident mapping software is being developed to identify traffic and accident problem areas. The software maps the coordinates of accidents and plots this information on Global Information System (GIS) maps to identify streets and highways with high accident rates. Clusters of accident points on the GIS maps can easily identify problem areas. The software will also analyze the types of accidents and provide a detailed breakdown showing the direction of travel, type of impact, and cause of accident.

If you have any questions regarding this report, please give me a call at 213/922-3084.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrea H. Burnside". The signature is fluid and cursive, with the first name being the most prominent.

Andrea H. Burnside
Managing Director, Metro Operations Administration

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

STATUS REPORT AS OF JUNE 30, 2005

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

Wilshire/Western Station – MTA Board has approved the Developer project of a mixed-use development to include approximately 195 condominium units, 49,500 square feet of retail, and 700-space garage. Staff is completing the revision of the Joint Development Agreement and Ground Lease Agreements.

Wilshire/Vermont Station - A long-term ground lease with Wilshire Vermont Housing Partners covering the construction of 449 apartment units and 35,000 square feet of commercial/retail space on 3.24 acres of the 5.83-acre station site was executed on November 10, 2003. Construction of this commercial development is ongoing. A Purchase and Sale Agreement with the Los Angeles Unified School District covering the sale of the bulk of the remaining 2.59 acres at the site for construction and operation of a three-story, approximately 800-student middle school was executed on January 25, 2005. Pre-acquisition due diligence is on going and escrow is scheduled to close prior to the deadline of June 4, 2007.

B-102 and B-103 - Temple Beaudry

Operations has requested that this site be retained while funding is identified for a downtown bus layover. This site will go out for joint development including providing for a layover area in the next month.

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 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.

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

North Hollywood Station – Following up on the recommendations of the ULI Development Panel Report, the CRA is finalizing development guidelines for the North Hollywood area with participation from the MTA. In addition, CRA and MTA have hired a consultant to assist in developing urban design guidelines for the various MTA-owned parcels. MTA staff continues to actively market MTA parcels for joint development and intends to issue a request for proposals after completion of the urban design and development guidelines for the sites. MTA staff completed review of an unsolicited development proposal for three MTA-owned parcels west of Lankershim Boulevard but deferred further consideration to pursue a competitive proposal solicitation.

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 will prepare an RFP to solicit proposals for potential development on this site. MTA will no longer accept unsolicited proposals for this property.

**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 A1-021

This parcel is being placed back on the Excess Real Property list and will be offered for sale to the highest bidder. The site is currently used by the Rail Materials Group to store materials for Rail Operations. A new and larger facility is required. Efforts are underway to acquire a new site and to combine all of the materials at one location. FTA will be asked to approve the sale of this site and to authorize the use of revenue generated for the acquisition of a new site and/or towards construction of a new facility.

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. A land lease is being finalized while the developer completes there due diligence study of the property. Expect to complete negotiations by the end of July.

Updated July 18, 2005

JUN 2005

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT



Metro



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"How You Doin'?" Incentive Program	41
Monthly Metro Bus & Metro Rail	
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Yearly Metro Bus	
Yearly Most Improved Metro Bus	

San Fernando Valley Sector Scorecard Overview (SFV)

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

This report gives a brief overview of sector operations¹:

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

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	June Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,146	7,695	Red
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	66.50%	67.88%	Red
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.50	3.60	Green
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	3.54	3.21	Red
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	May 13.76	May 10.68	Green
SFV Sector							
MMBCMF**	4,646	8,616	8,648	8,000	9,695	9,136	Green
In-Service On-time Performance		67.30%	67.47%	70%	68.54%	67.49%	Red
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.99	3.00	2.67	2.72	Green
Complaints per 100,000 Boardings	3.43	6.32	5.45	4.50	4.39	4.71	Green
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	22.8	16.72	15.15	14.50	May 14.52	May 5.68	Yellow
Division 8							
MMBCMF*	5,775	9,177	8,183	8,000	10,876	17,381	Green
In-Service On-time Performance	67.88%	70.09%	69.12%	70%	69.78%	68.42%	Red
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.75	3.00	2.58	3.15	Green
Complaints per 100,000 Boardings	3.16	6.87	5.09	4.50	4.17	4.31	Green
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.36**	20.92	19.15	14.50	May 16.38	May 8.36	Red
Division 15							
MMBCMF*	4,514	8,260	9,013	8,000	8,935	6,902	Green
In-Service On-time Performance	62.51%	66.13%	66.62%	70%	67.84%	66.93%	Red
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	3.17	3.00	2.74	2.43	Green
Complaints per 100,000 Boardings	3.58	6.01	5.70	4.50	4.55	5.00	Red
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.15**	16.23	13.14	14.50	May 13.16	May 2.06	Green

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

**Jan - June, 2002

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

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

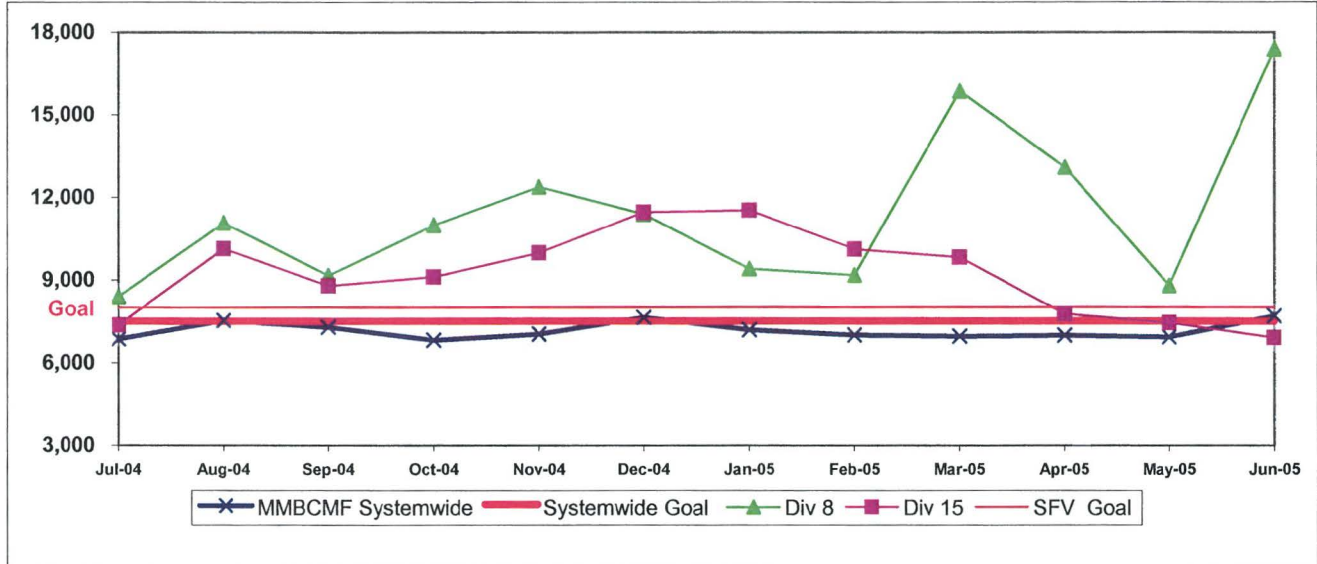
Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

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

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

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



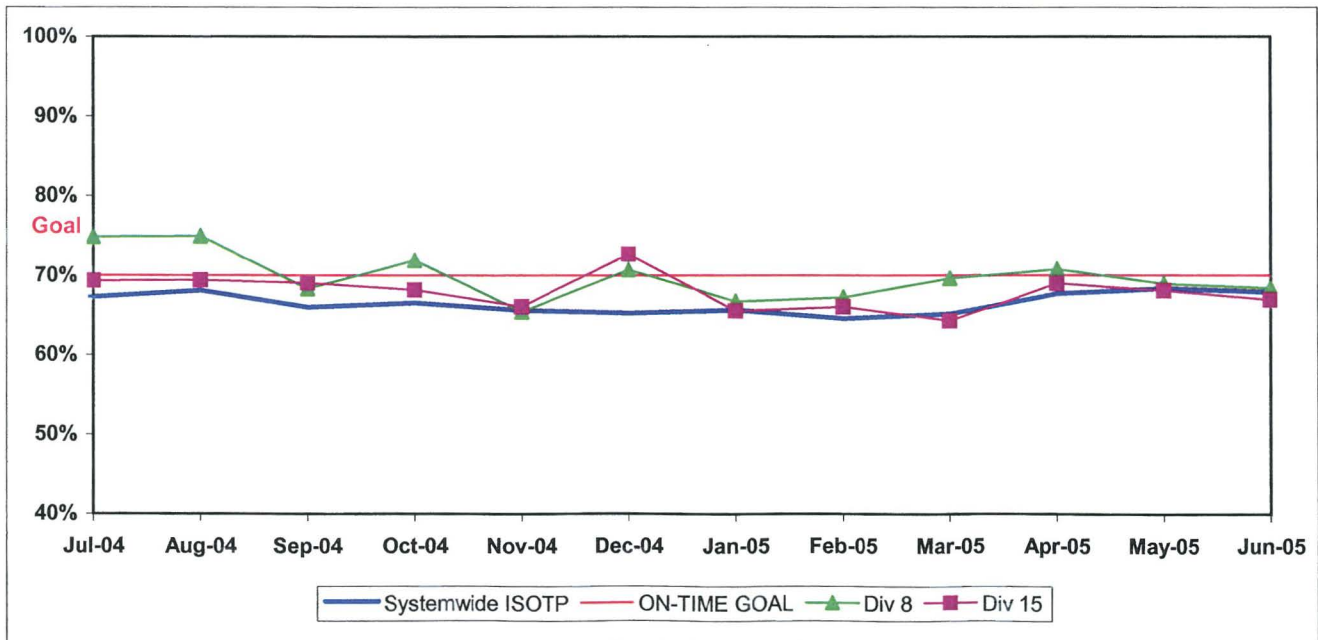
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

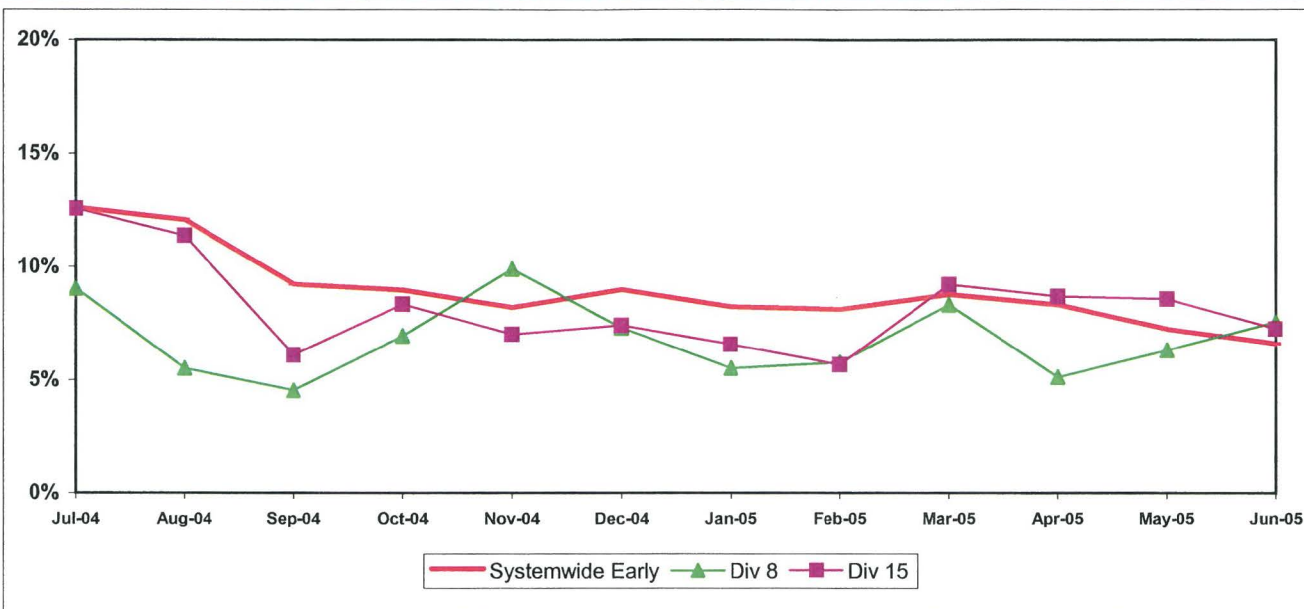
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

Systemwide and Bus Operating Divisions 8 and 15 ISOTP - 1 Minute Tolerance for Running Hot



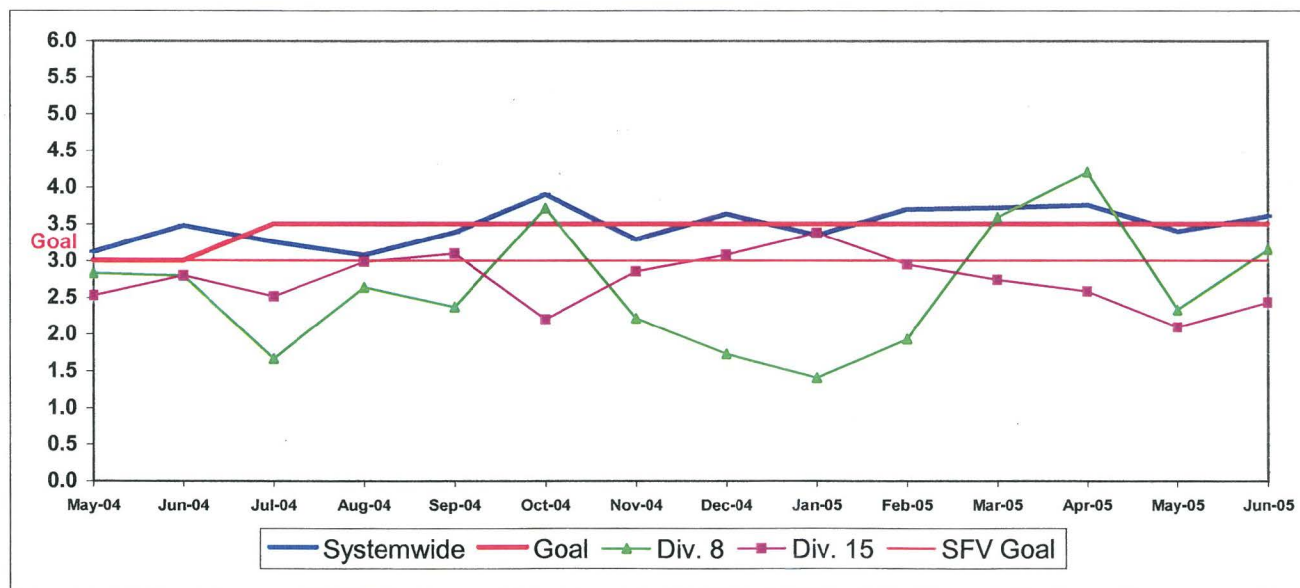
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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

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

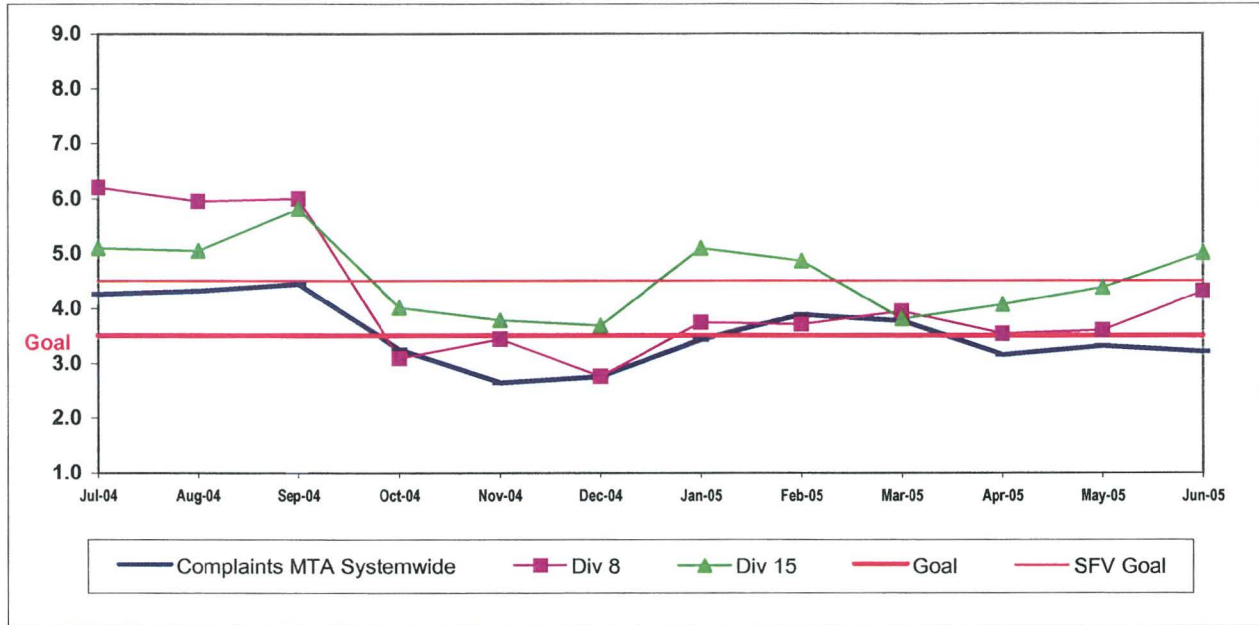
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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

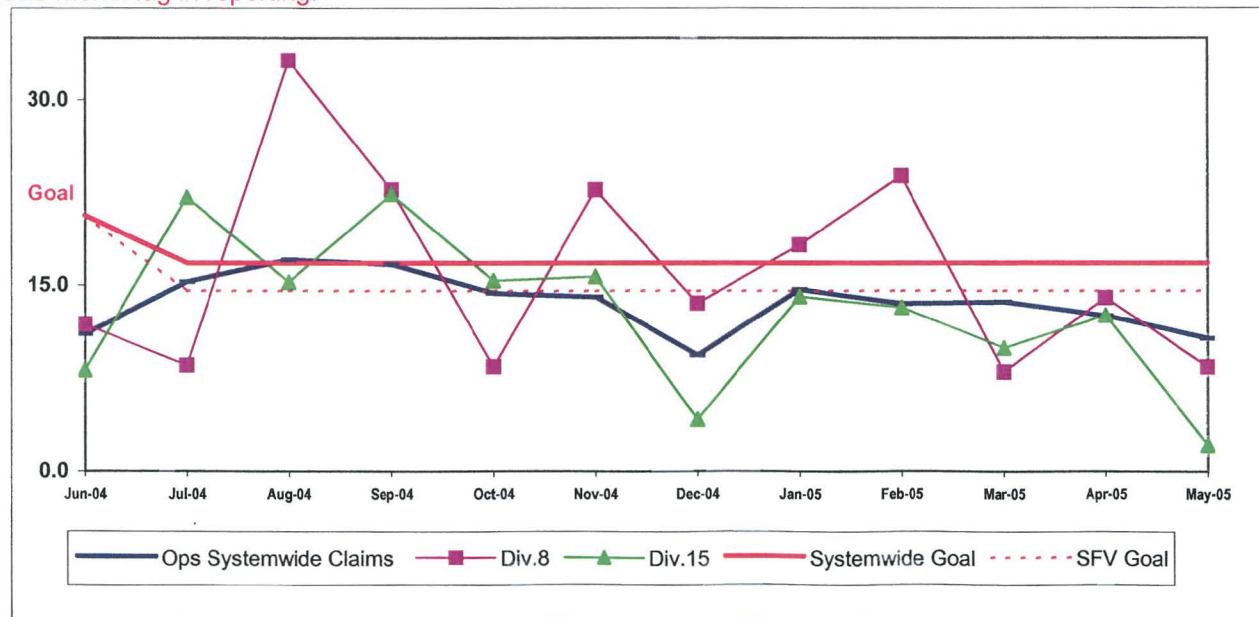


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.



San Gabriel Valley Sector Scorecard Overview (SGV)

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

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	June Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,146	7,695	■
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	66.50%	67.88%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.50	3.60	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	3.54	3.22	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	May 13.76	May 10.68	●
SGV Sector							
MMBCMF*	6,708	7,696	7,570	9,000	7,023	8,113	■
In-Service On-time Performance		70.02%	69.98%	70%	70.10%	72.40%	●
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	2.91	3.00	2.96	3.05	●
Complaints per 100,000 Boardings	3.13	3.57	3.80	3.25	2.95	2.79	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.80	23.15	16.12	14.00	May 9.77	May 13.04	●
Division 3							
MMBCMF*	5,538	5,726	6,564	9,000	5,753	6,015	■
In-Service On-time Performance	68.70%	71.08%	70.80%	70%	71.06%	76.09%	●
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.59	3.00	3.57	3.89	■
Complaints per 100,000 Boardings	2.61	3.09	3.02	3.25	2.60	2.66	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	38.36**	21.54	12.36	14.00	May 5.52	May 12.22	●
Division 9							
MMBCMF*	8,336	11,322	8,874	9,000	8,396	11,630	■
In-Service On-time Performance	64.56%	67.47%	68.16%	70%	68.49%	66.71%	■
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	2.26	3.00	2.42	2.32	●
Complaints per 100,000 Boardings	3.90	4.31	5.09	3.25	3.42	2.98	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	33.14**	28.54	20.75	14.00	May 15.08	May 14.95	■

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

**Jan - June, 2002

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

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

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

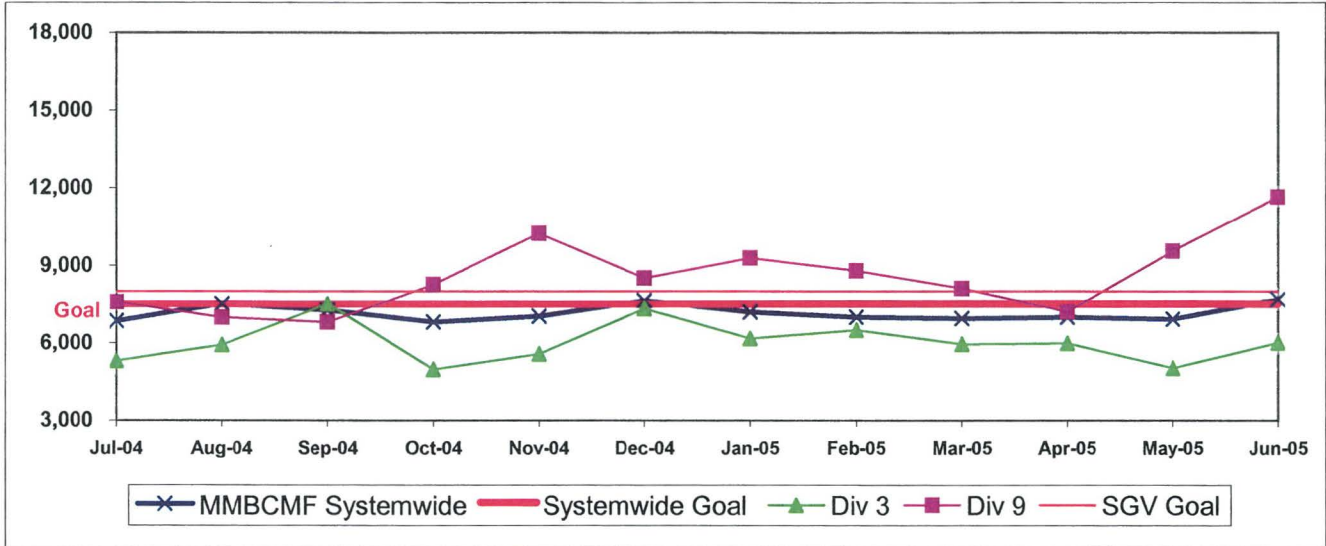
SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 3 and 9

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

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



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

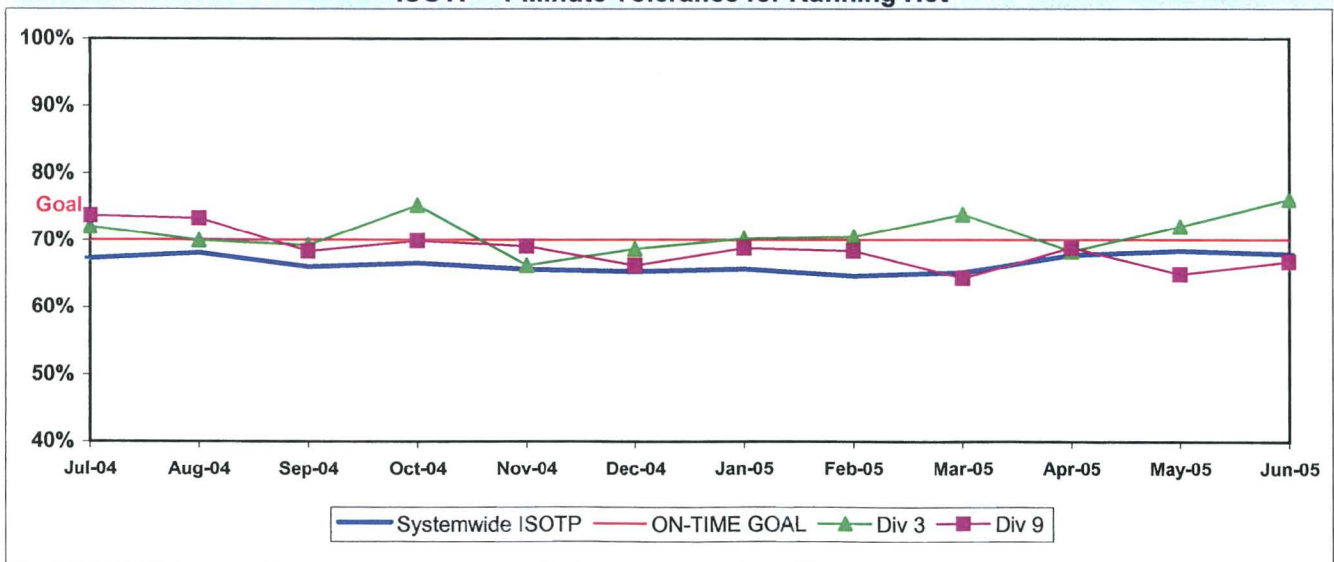
IN-SERVICE ON-TIME PERFORMANCE

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

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

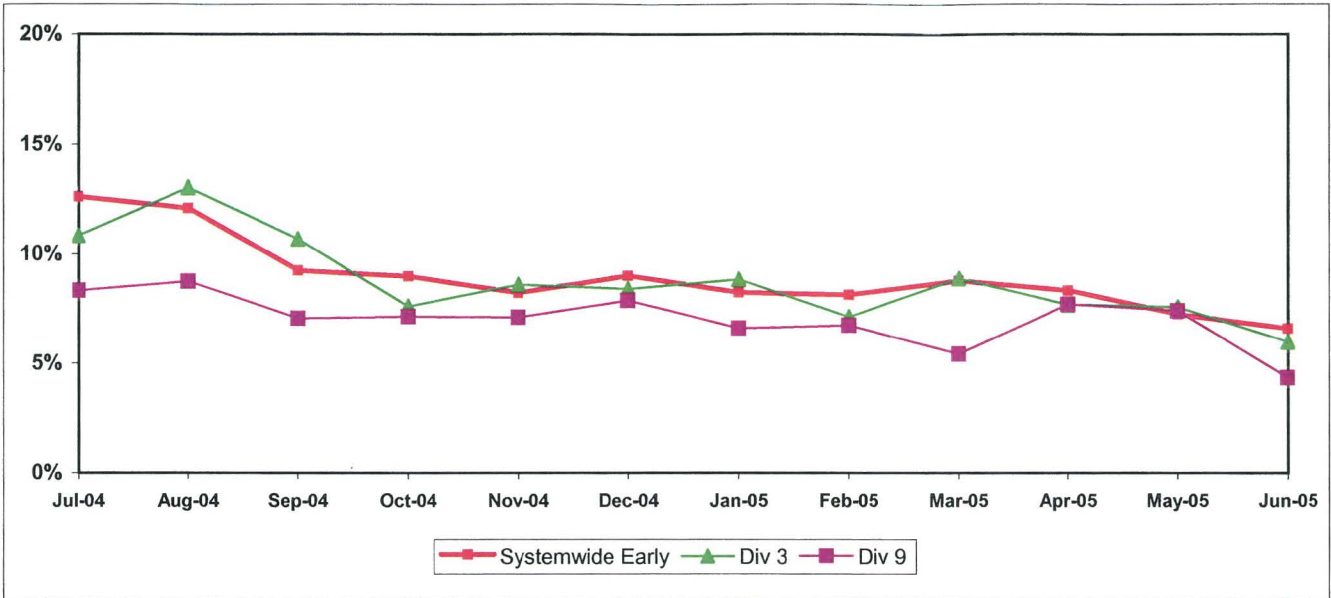
Systemwide and Bus Operating Divisions 3 and 9

ISOTP - 1 Minute Tolerance for Running Hot



SGV SECTOR BUS SERVICE PERFORMANCE - Continued

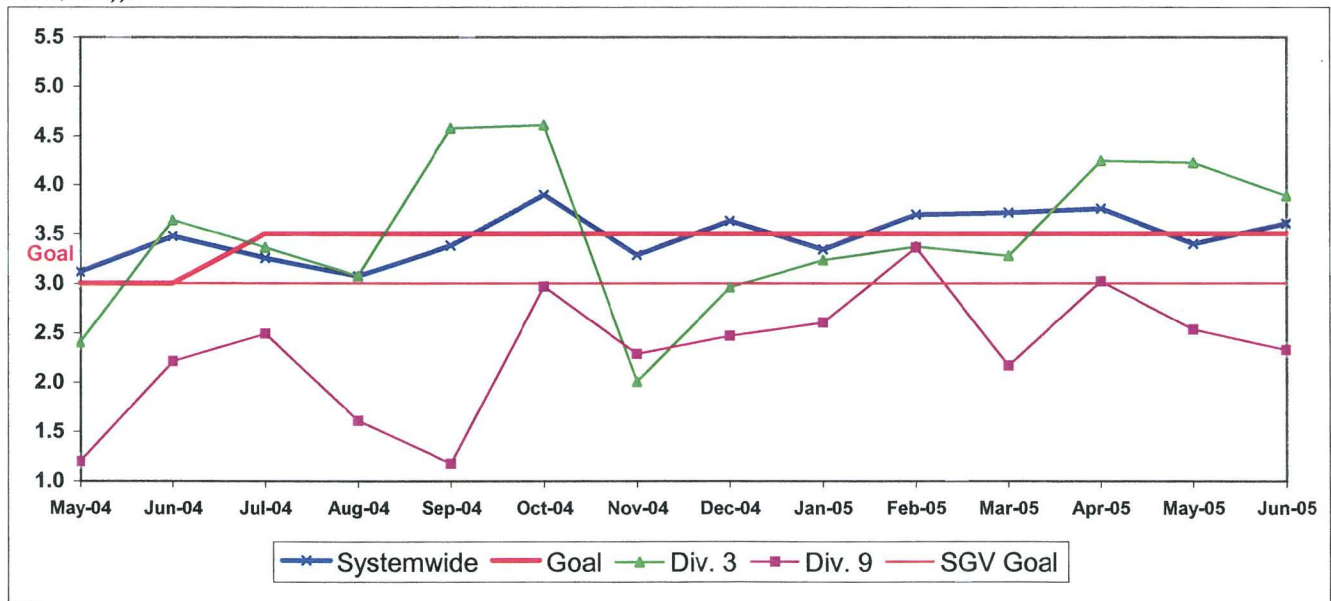
Running Hot - Systemwide and Divisions 3 and 9



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

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

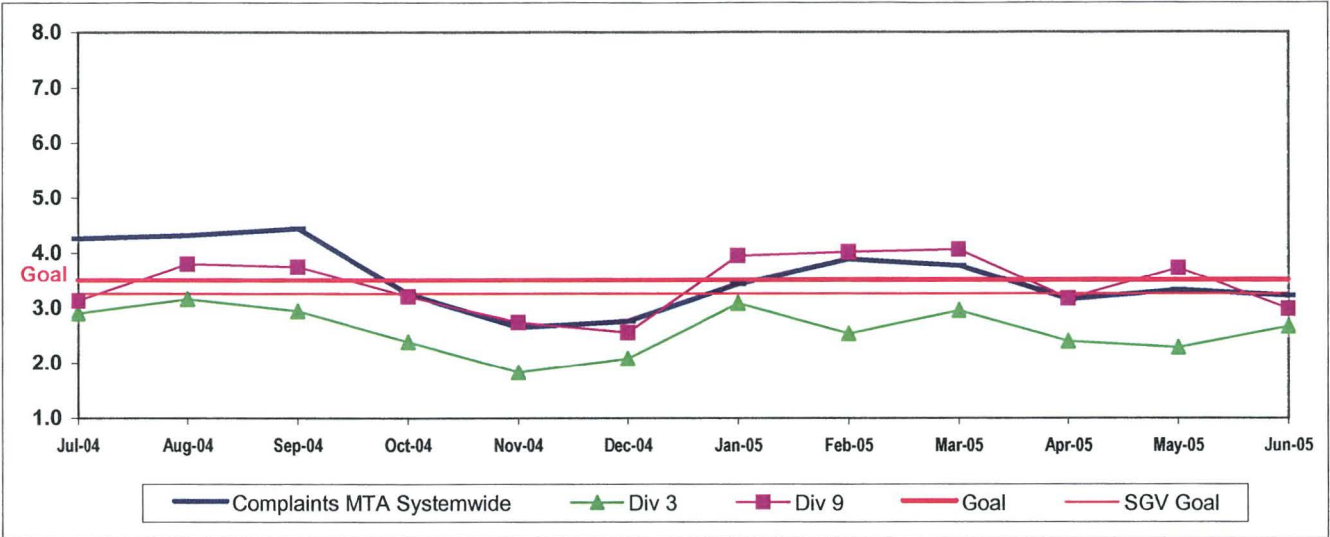
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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

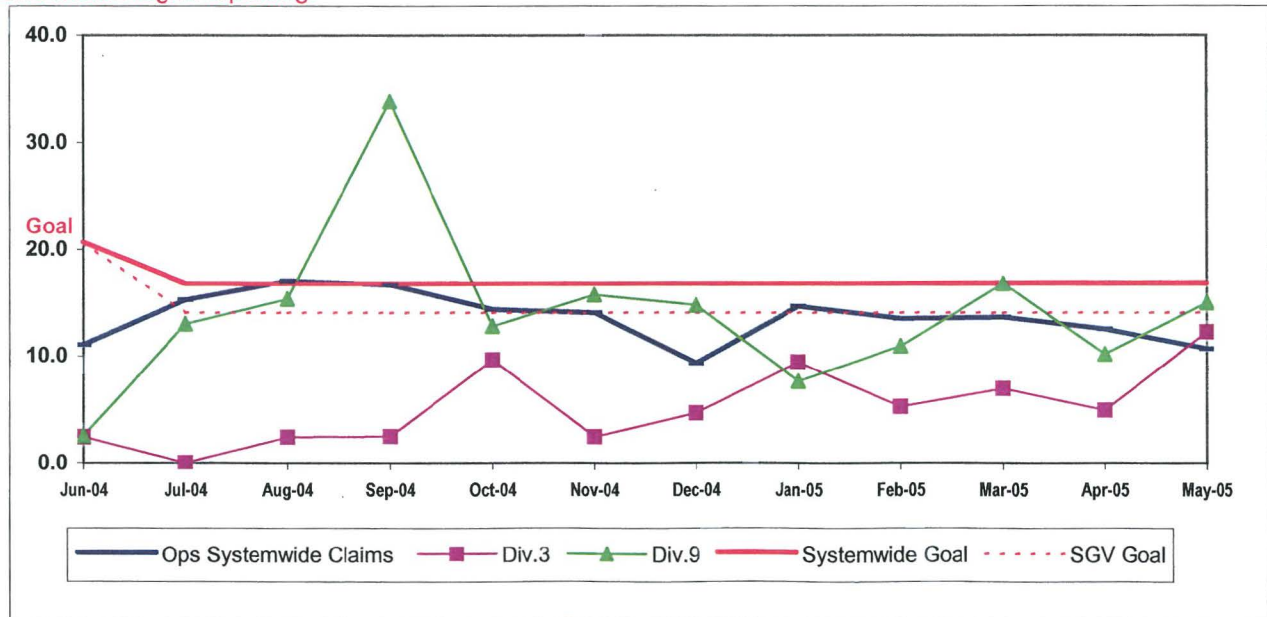


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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

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

One month lag in reporting.



Gateway Cities Sector Scorecard Overview (GC)

This sector has two Metro operating divisions, Division 1 and 2, both operating out of the downtown Los Angeles area. The sector will be responsible for the operation of approximately 395 Metro buses and 22 Metro Bus lines carrying nearly 59.8 million boarding passengers each year.

This report gives a brief overview of sector operations*:

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

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	June Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,146	7,695	■
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	66.50%	67.88%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.50	3.60	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	3.54	3.22	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	May 13.76	May 10.68	●
GC Sector							
MMBCMF*	6,726	7,800	8,781	8,250	4,833	5,001	■
In-Service On-time Performance		74.53%	69.34%	70%	71.20%	73.95%	●
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.86	3.50	4.29	4.54	■
Complaints per 100,000 Boardings	2.07	2.63	3.08	3.00	2.58	2.29	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.20	25.30	20.19	19.18	May 14.20	May 11.13	●
Division 1							
MMBCMF*	8,510	9,863	8,232	8,250	4,340	5,120	■
In-Service On-time Performance	74.95%	78.22%	70.57%	70%	71.62%	74.57%	●
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.41	3.50	4.35	5.09	■
Complaints per 100,000 Boardings	1.76	2.26	3.32	3.00	2.92	2.57	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	45.91**	20.42	16.82	19.18	May 13.03	May 3.89	●
Division 2							
MMBCMF*	5,514	6,398	9,496	8,250	5,753	4,841	■
In-Service On-time Performance	63.01%	67.53%	67.62%	70%	70.42%	72.72%	●
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	4.36	3.50	4.21	3.77	■
Complaints per 100,000 Boardings	2.38	3.07	2.84	3.00	2.15	1.88	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	48.72**	31.18	24.56	19.18	May 16.44	May 22.35	●

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

**Jan - June, 2002

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

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

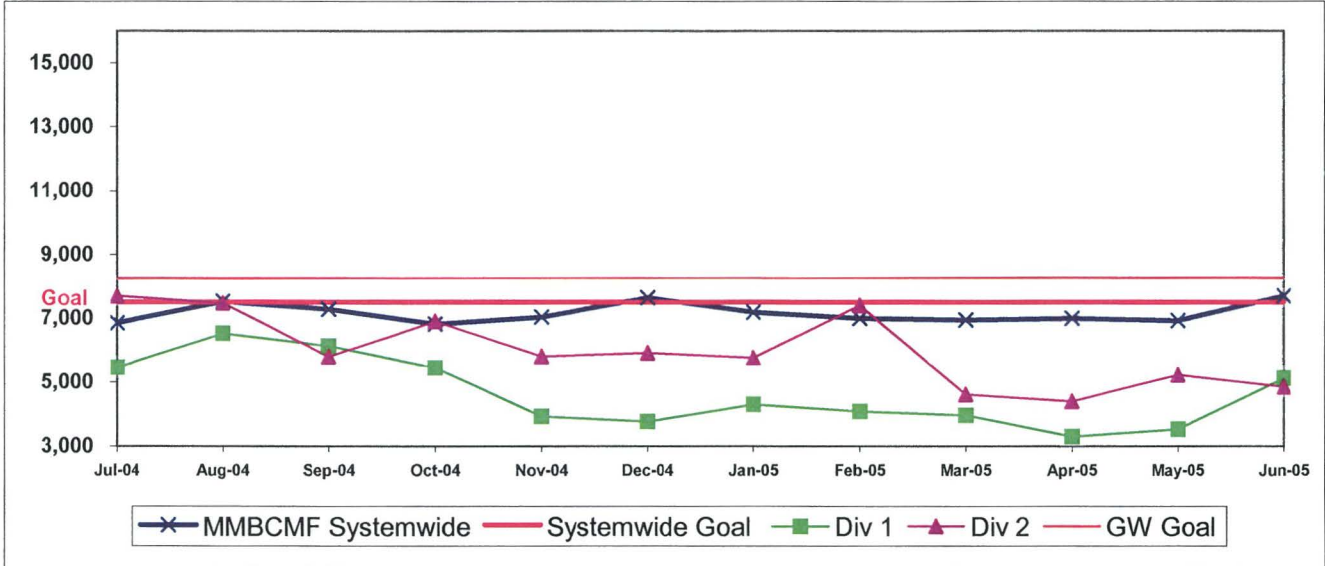
■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES* Systemwide and Divisions 1 and 2

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

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



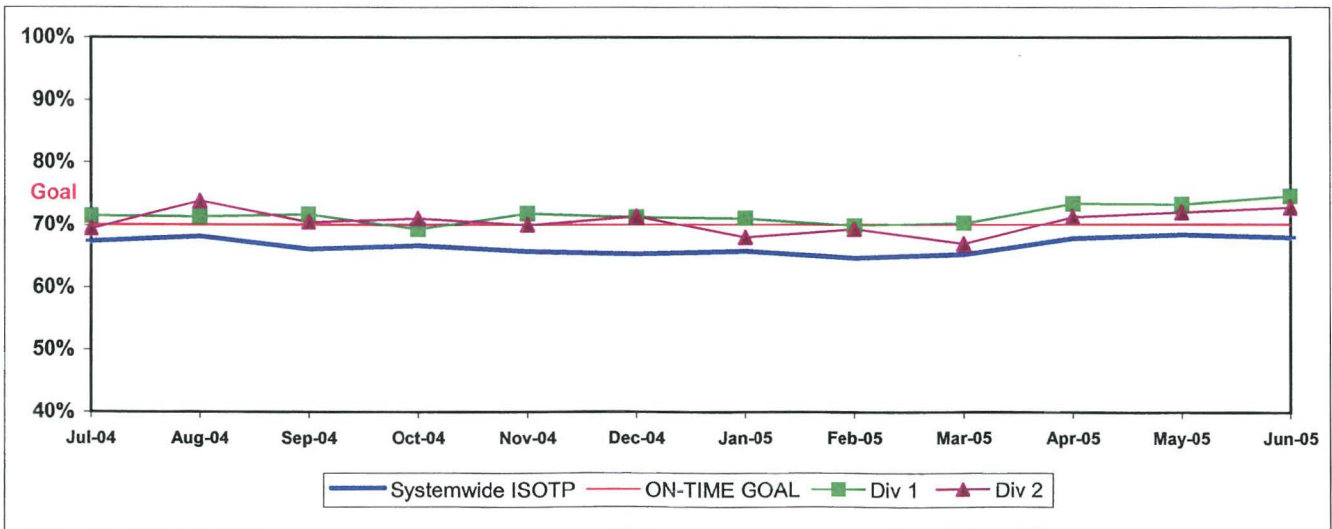
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

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

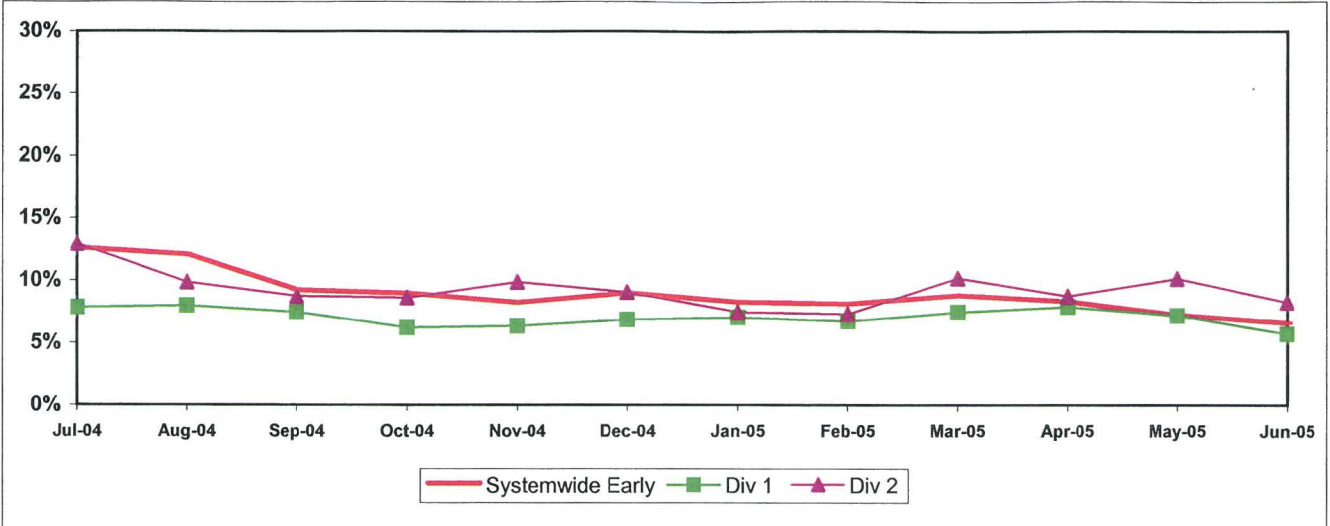
Calculation: $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

Systemwide and Bus Operating Divisions 1 and 2 ISOTP - 1 Minute Tolerance for Running Hot



GC SECTOR BUS SERVICE PERFORMANCE - Continued

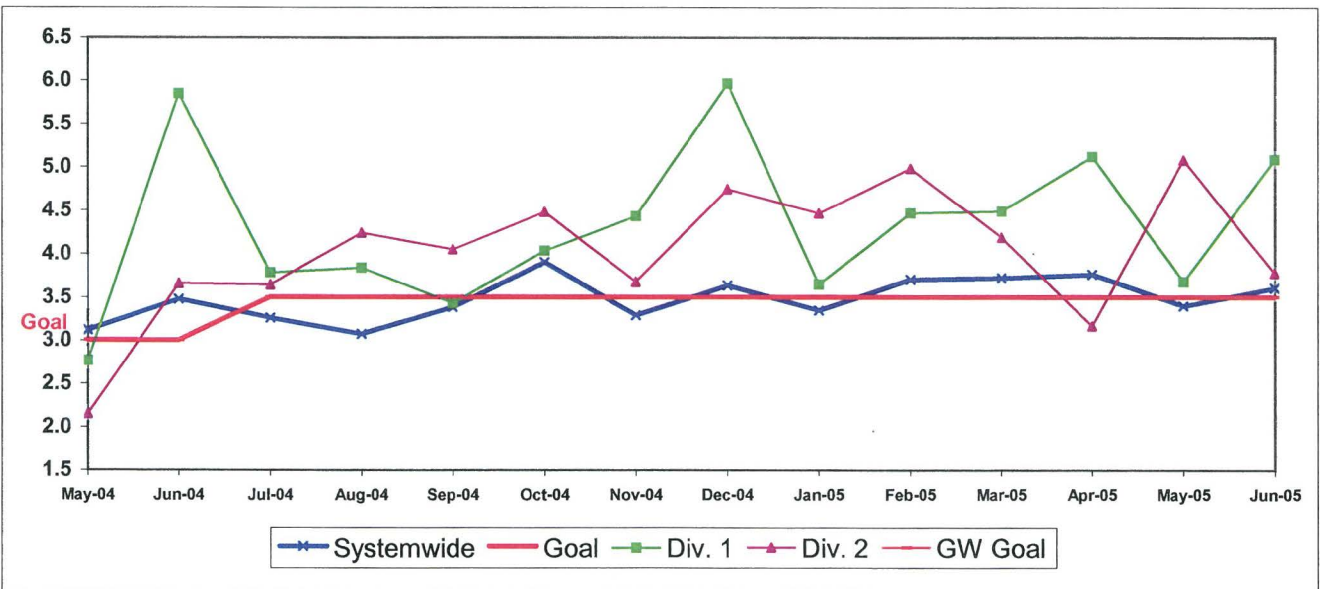
Running Hot - Systemwide and Divisions 1 and 2



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

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

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

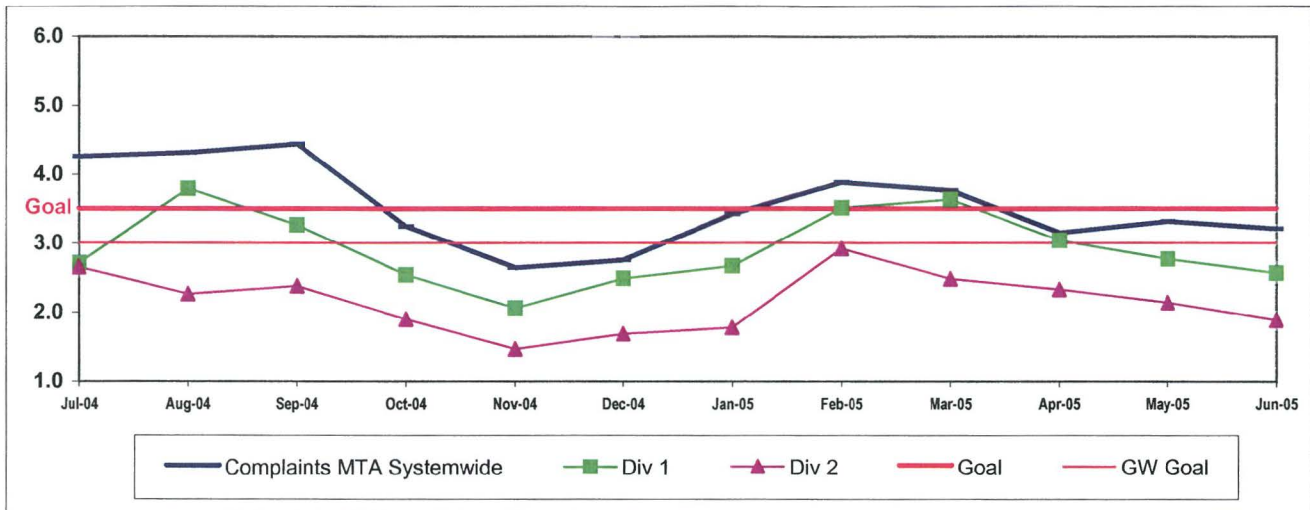


GC SECTOR BUS SERVICE PERFORMANCE - Continued

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

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

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

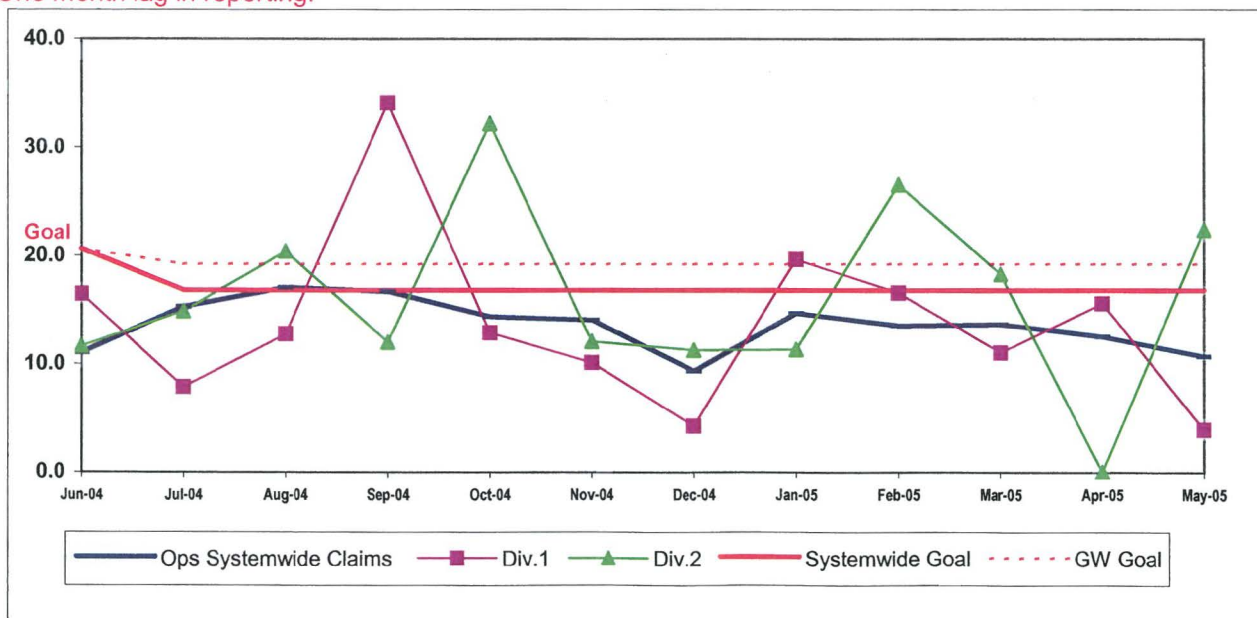


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

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

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

One month lag in reporting.



South Bay Sector Scorecard Overview (SB)

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

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	June Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	7,146	7,695	
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	66.50%	67.88%	
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.50	3.60	
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	3.54	3.22	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	May 13.76	May 10.68	
SB Sector							
MMBCMF*	5,665	6,237	7,132	7,000	7,588	9,187	
In-Service On-time Performance		63.67%	61.74%	70%	64.13%	64.80%	
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	3.68	4.00	3.57	3.26	
Complaints per 100,000 Boardings	3.42	4.02	4.63	4.00	3.61	2.89	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	30.5	17.28	14.84	14.10	May 14.98	May 8.95	
Division 5							
MMBCMF*	8,883	8,756	7,823	7,000	7,566	13,774	
In-Service On-time Performance	63.31%	66.30%	63.17%	70%	65.58%	67.78%	
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	3.90	4.00	4.31	3.93	
Complaints per 100,000 Boardings	2.47	2.86	3.45	4.00	2.71	2.36	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.97**	24.16	15.22	14.10	May 19.60	May 15.67	
Division 18							
MMBCMF*	4,514	5,144	6,689	7,000	7,604	7,335	
In-Service On-time Performance	60.19%	61.23%	60.78%	70%	63.42%	62.93%	
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	3.51	4.00	3.02	3.60	
Complaints per 100,000 Boardings	4.39	5.26	5.74	4.00	4.44	3.30	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	25.56**	13.40	14.71	14.10	May 11.56	May 3.75	

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

**Jan - June, 2002

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

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

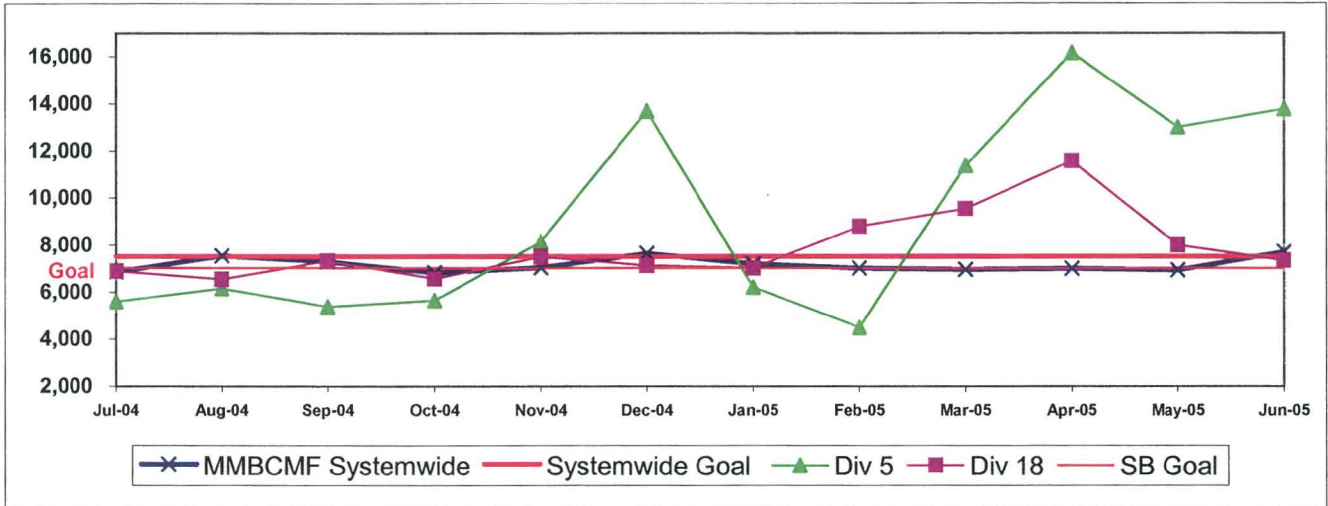
Red - High probability that the FY05 target will not be achieved - significant problems and/or delays.

SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES* Systemwide and Divisions 5 and 18

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

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



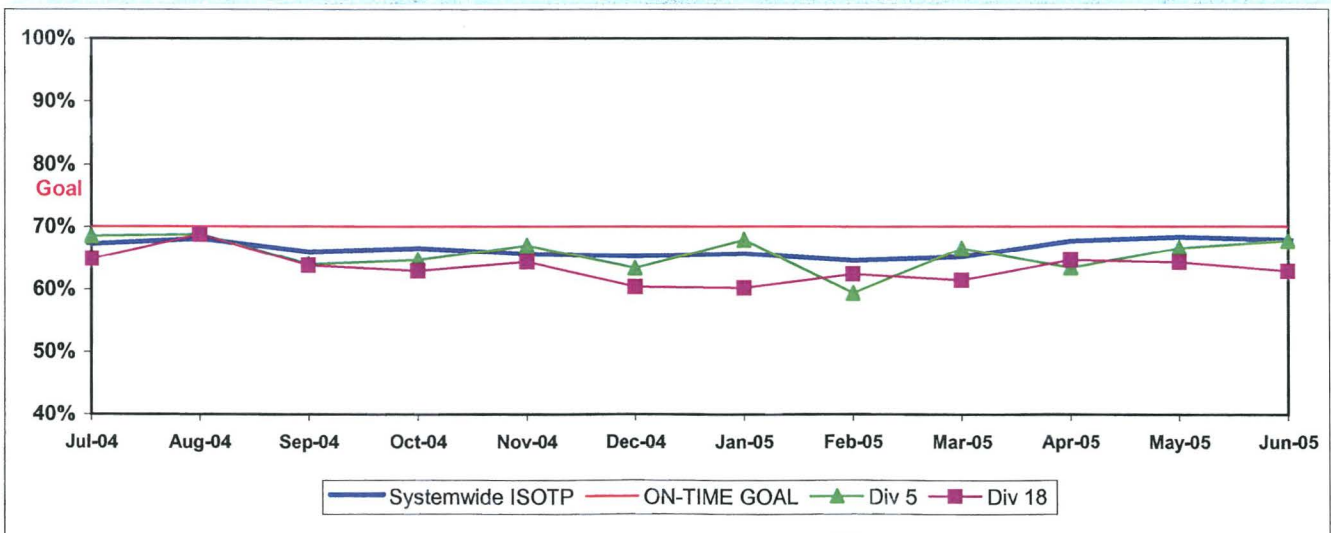
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

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

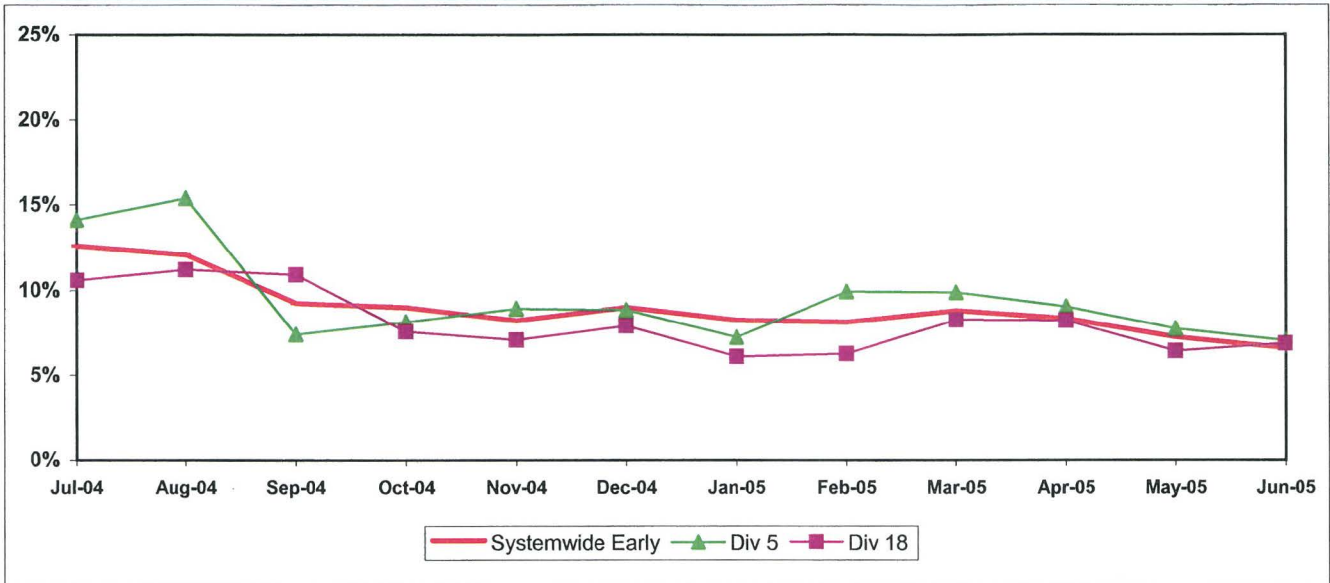
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

Systemwide and Bus Operating Divisions 5 and 18 ISOTP - 1 Minute Tolerance for Running Hot



SB SECTOR BUS SERVICE PERFORMANCE - Continued

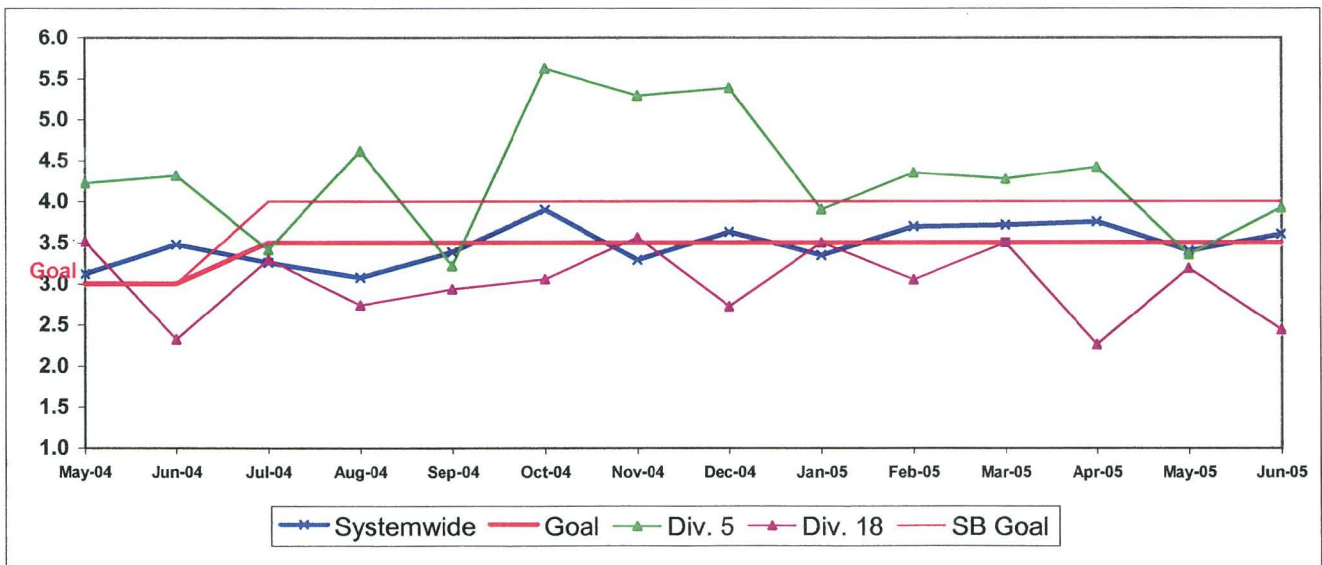
**Running Hot
Systemwide and Divisions 5 and 18**



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

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

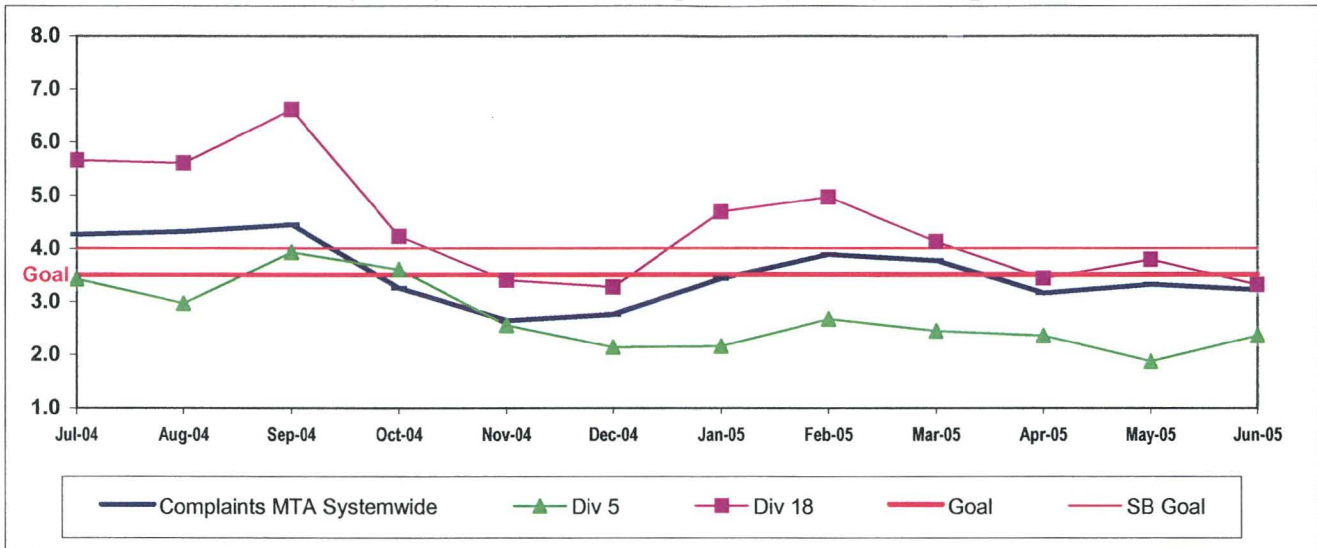
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



SB SECTOR BUS SERVICE PERFORMANCE - Continued

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

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

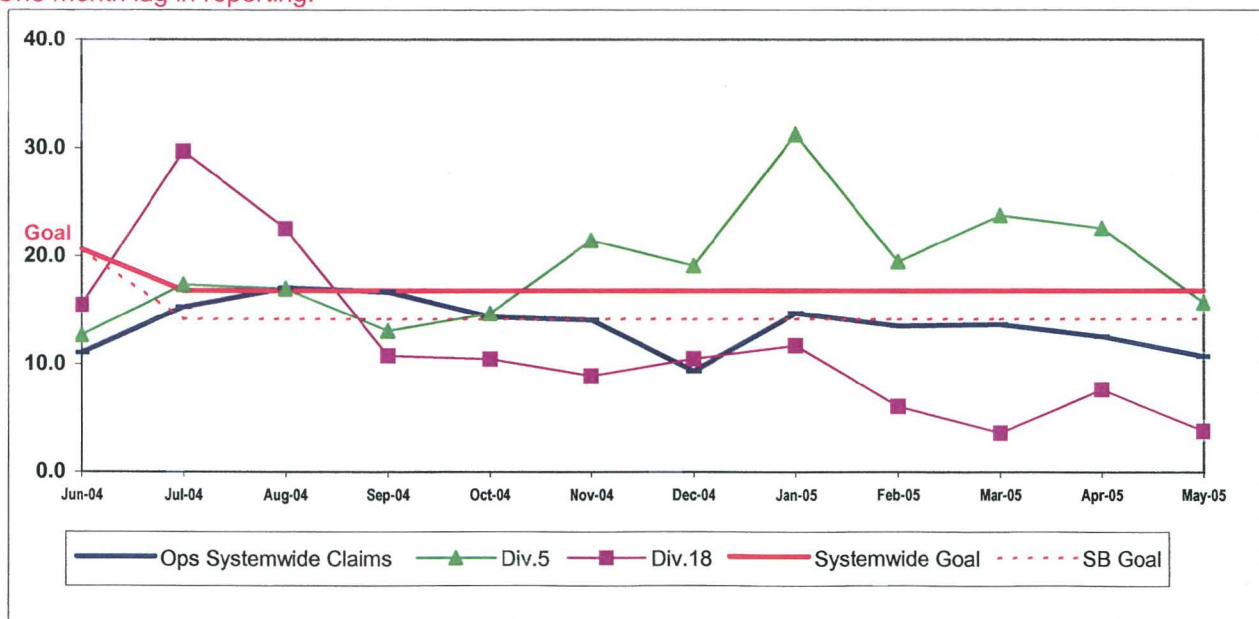


**NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18**

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

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

One month lag in reporting.



Westside/Central Sector Scorecard Overview (WC)

This sector has three Metro operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 620 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations*:

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

Measurement	FY02	FY03	FY04	FY05 Target	FY05 YTD	June Month	Status
Bus Systemwide							
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,417	7,500	7,146	7,695	■
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	66.50%	67.88%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.50	3.60	●
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	3.54	3.22	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	May 13.76	May 10.68	●
WC Sector							
MMBCMF*	6,099	5,720	6,254	7,500	7,614	8,140	●
In-Service On-time Performance		67.88%	63.31%	70%	63.39%	64.85%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	4.61	3.67	4.03	4.63	●
Complaints per 100,000 Boardings	3.33	4.84	5.30	3.75	4.10	3.67	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.5	28.74	21.52	20.44	May 19.37	May 16.11	●
Division 6							
MMBCMF*	9,241	8,335	19,270	7,500	9,473	6,248	●
In-Service On-time Performance	64.64%	65.93%	60.11%	70%	56.75%	59.82%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	4.10	3.67	3.91	6.40	■
Complaints per 100,000 Boardings	4.51	6.10	6.15	3.75	4.47	2.96	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.75**	30.72	21.71	20.44	May 19.15	May 9.41	●
Division 7							
MMBCMF*	6,942	5,389	5,230	7,500	6,942	6,931	■
In-Service On-time Performance	67.96%	68.80%	64.59%	70%	64.22%	65.16%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	4.63	3.67	4.62	5.09	■
Complaints per 100,000 Boardings	3.36	4.74	5.70	3.75	4.24	4.23	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	39.27**	24.52	21.05	20.44	May 20.23	May 12.63	●
Division 10							
MMBCMF*	5,121	5,734	6,701	7,500	7,935	10,182	●
In-Service On-time Performance	63.56%	67.34%	62.85%	70%	64.14%	65.80%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	4.68	3.67	3.50	3.93	●
Complaints per 100,000 Boardings	3.13	4.73	4.85	3.75	3.92	3.27	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.30**	35.38	22.90	20.44	May 19.46	May 21.80	●

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

** Jan - June, 2002

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

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

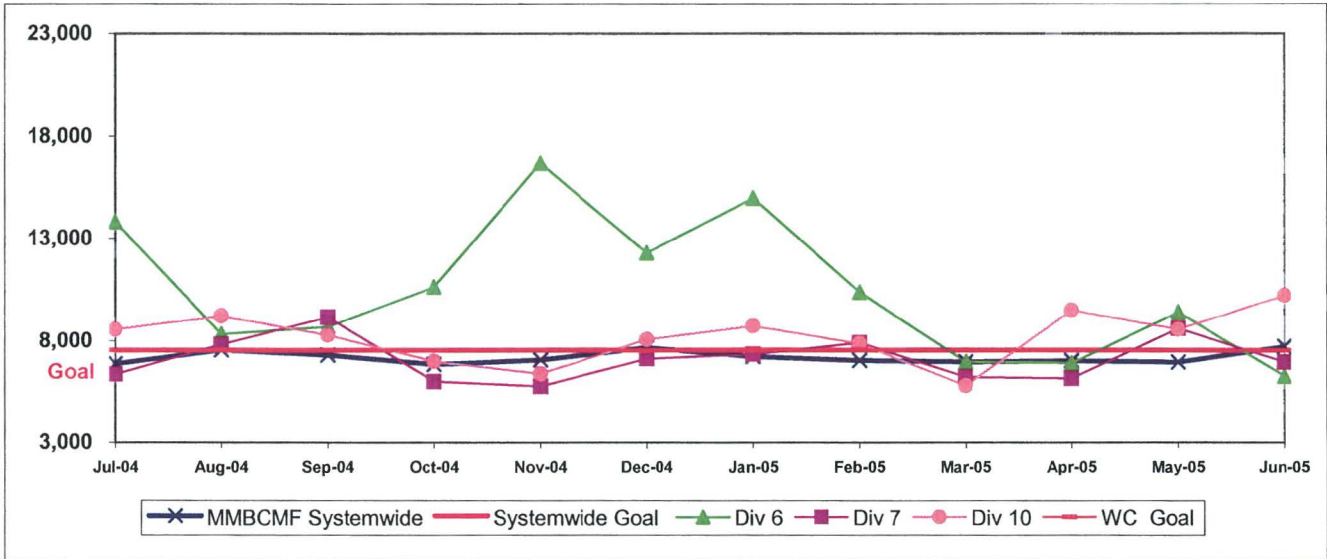
■ Red - High probability that the FY05 target will not be achieved - significant problems and/or delays.

WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

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



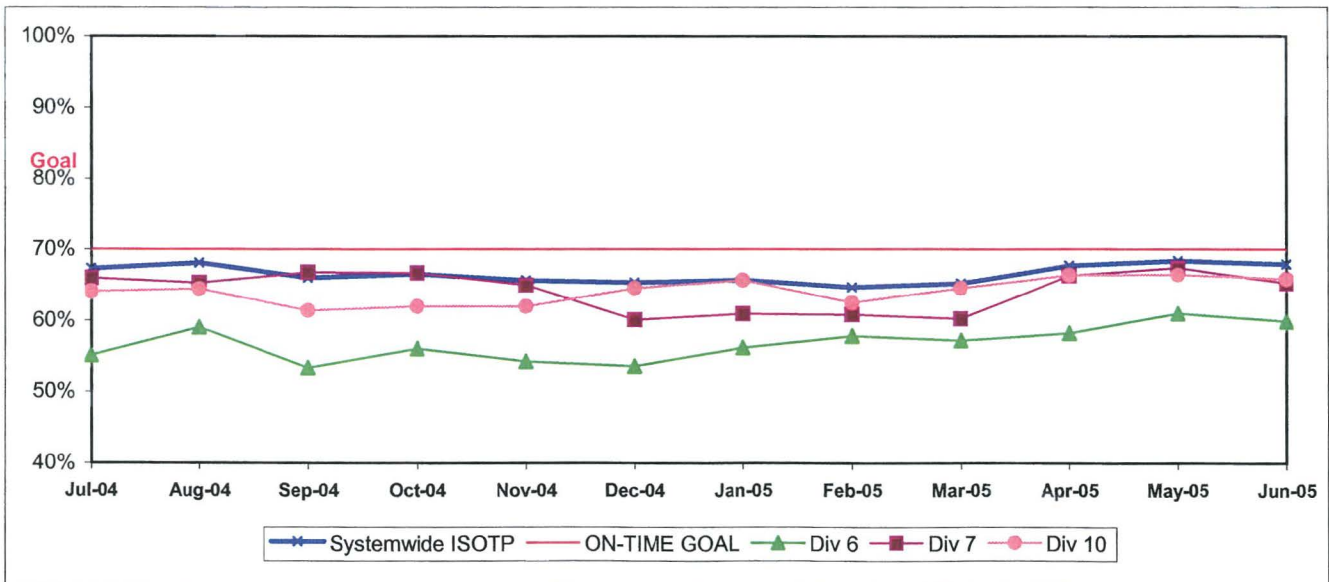
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

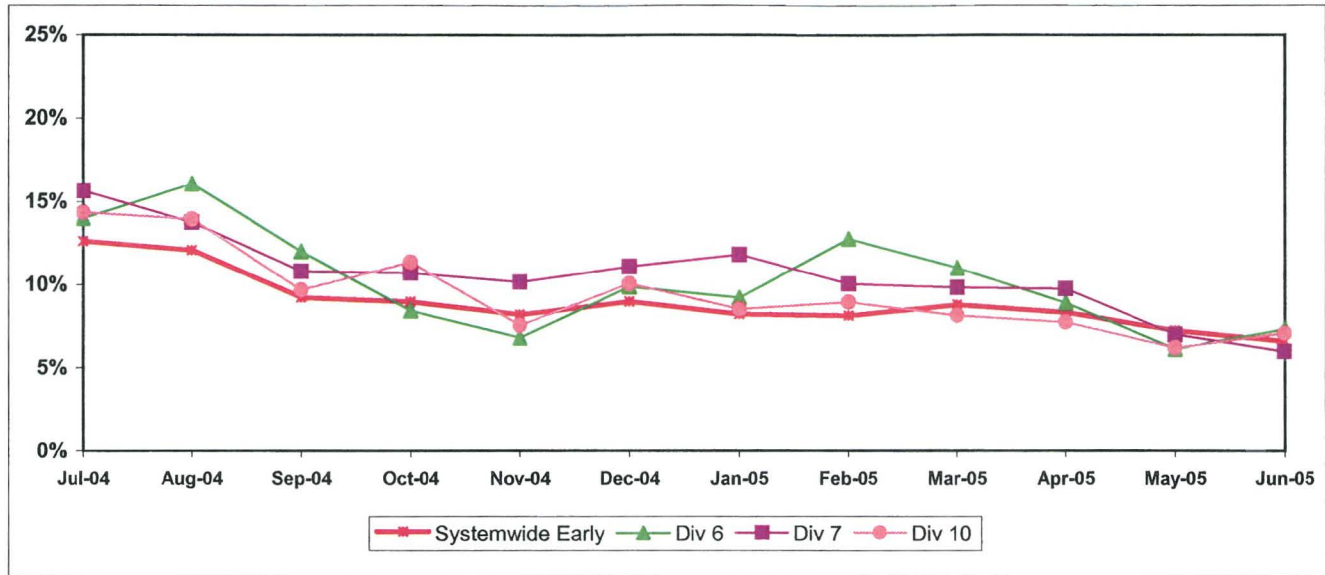
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



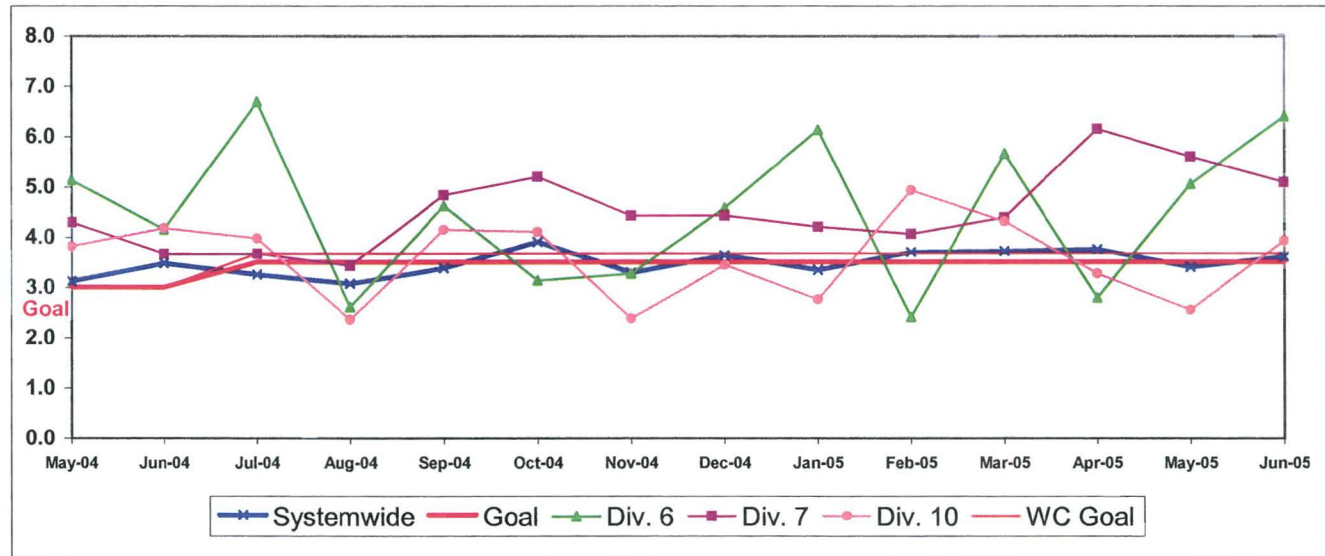
Running Hot - Systemwide and Divisions 6, 7 and 10



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

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

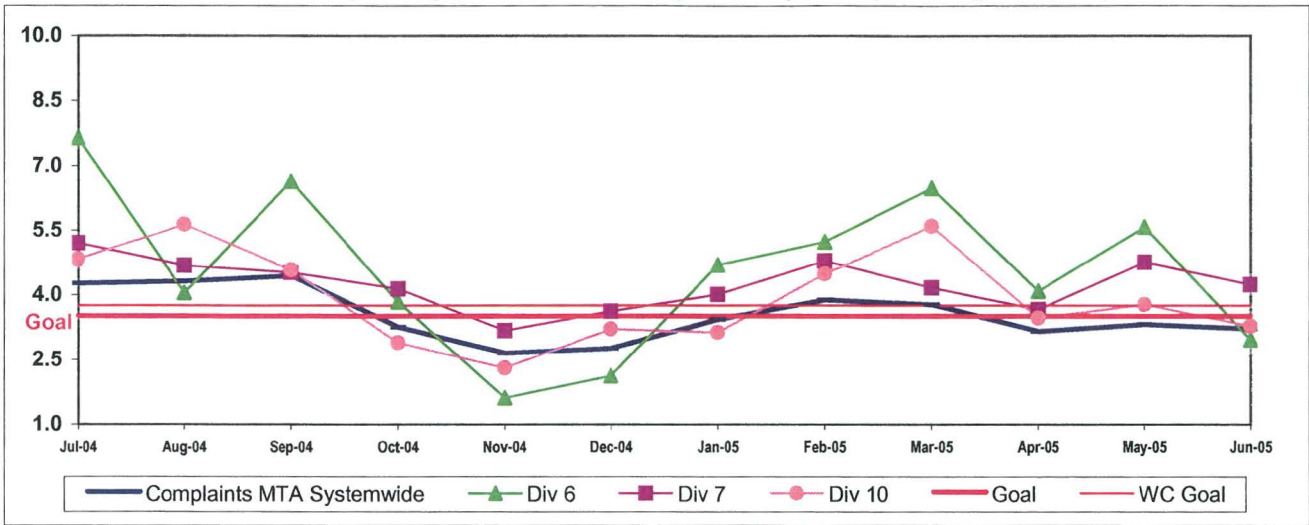
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



WC SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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

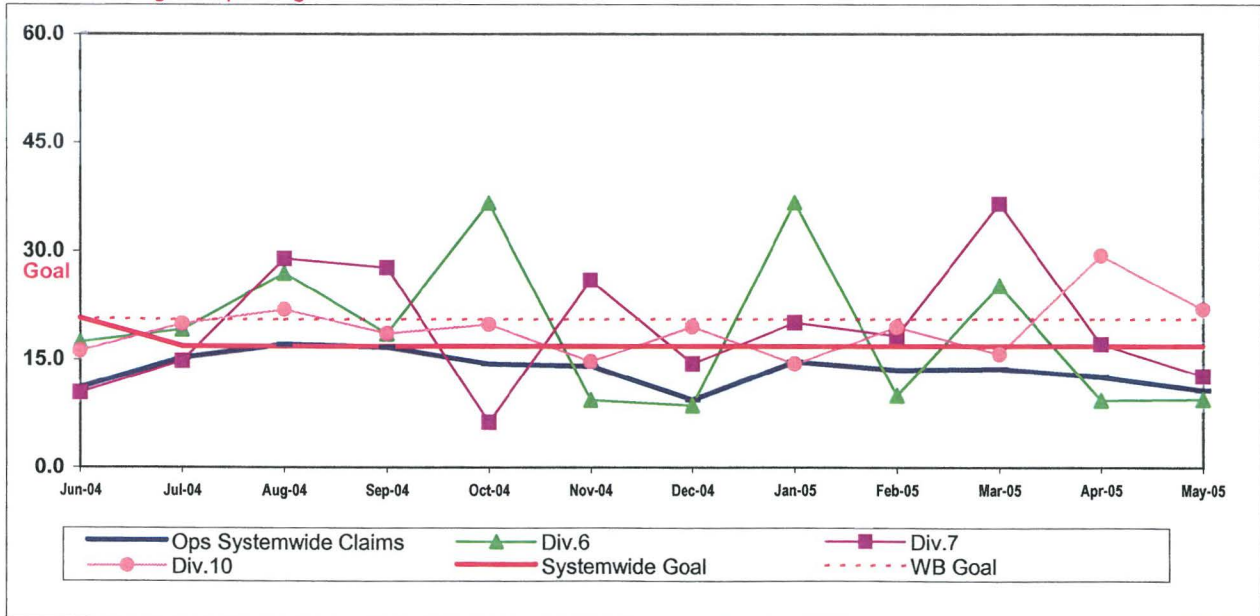


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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

One month lag in reporting.



Metro Rail Scorecard Overview

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

This report gives a brief overview of sector operations¹:

- * 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	FY05 Target	FY05 YTD	June Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.27	11.25	11.59	11.01	May 9.26	May 8.04	
Metro Red Line (MRL)							
On-Time Pullouts	99.89%	99.36%	99.71%	99.00%	99.94%	100.00%	
Mean Miles Between Chargeable Mechanical Failures*	9,842	9,495	12,793	10,000	11,759	18,949	
In-Service On-time Performance	99.60%	99.15%	99.04%	99.00%	98.66%	98.81%	
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0	0.05	0.22	0.00	
Complaints per 100,000 Boardings	0.73	1.20	1.17	0.60	1.13	1.49	
Metro Blue Line (MBL)							
On-Time Pullouts	99.43%	99.07%	99.94%	99.00%	99.73%	99.31%	
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,365	10,000	16,273	17,610	
In-Service On-time Performance	98.70%	97.59%	98.74%	99.00%	98.16%	98.11%	
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	1.36	0.40	0.64	0.71	
Complaints per 100,000 Boardings	0.97	1.30	0.97	0.66	0.98	1.12	
Metro Green Line (MGrL)							
On-Time Pullouts	99.62%	98.99%	99.78%	99.00%	99.91%	100.00%	
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	11,337	10,000	12,558	17,752	
In-Service On-time Performance	99.16%	98.21%	98.99%	99.00%	98.22%	98.35%	
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.08	0.40	0.00	0.00	
Complaints per 100,000 Boardings	1.22	1.26	1.37	0.66	1.39	2.20	
Metro Gold Line (MGOL)							
On-Time Pullouts			100%	99.00%	99.85%	100.00%	
Mean Miles Between Chargeable Mechanical Failures			8,938	10,000	16,571	19,381	
In-Service On-time Performance			98.52%	99.00%	97.97%	99.55%	
Traffic Accidents Per 100,000 Train Miles			0.25	0.40	0.23	0.00	
Complaints per 100,000 Boardings			3.81	0.66	2.85	2.42	

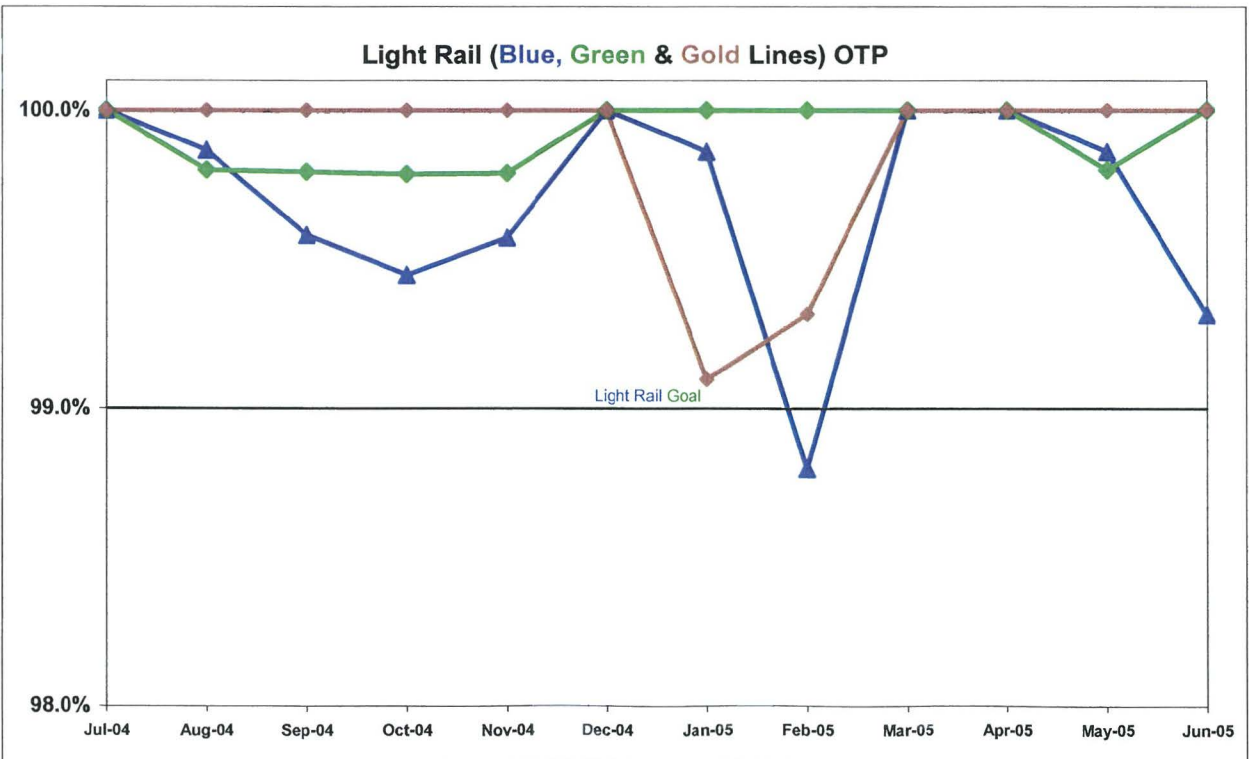
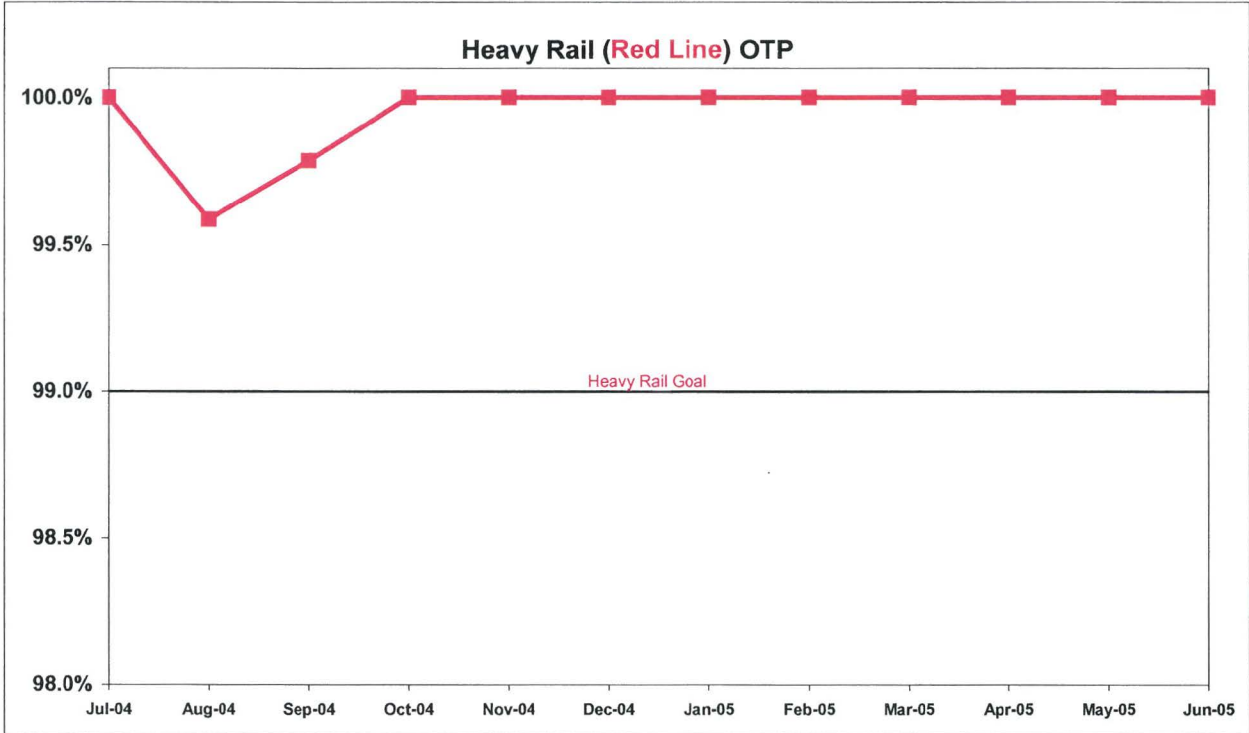
- Green - High probability of achieving the FY05 target (on track).
- Yellow - Uncertain if the FY05 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS

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

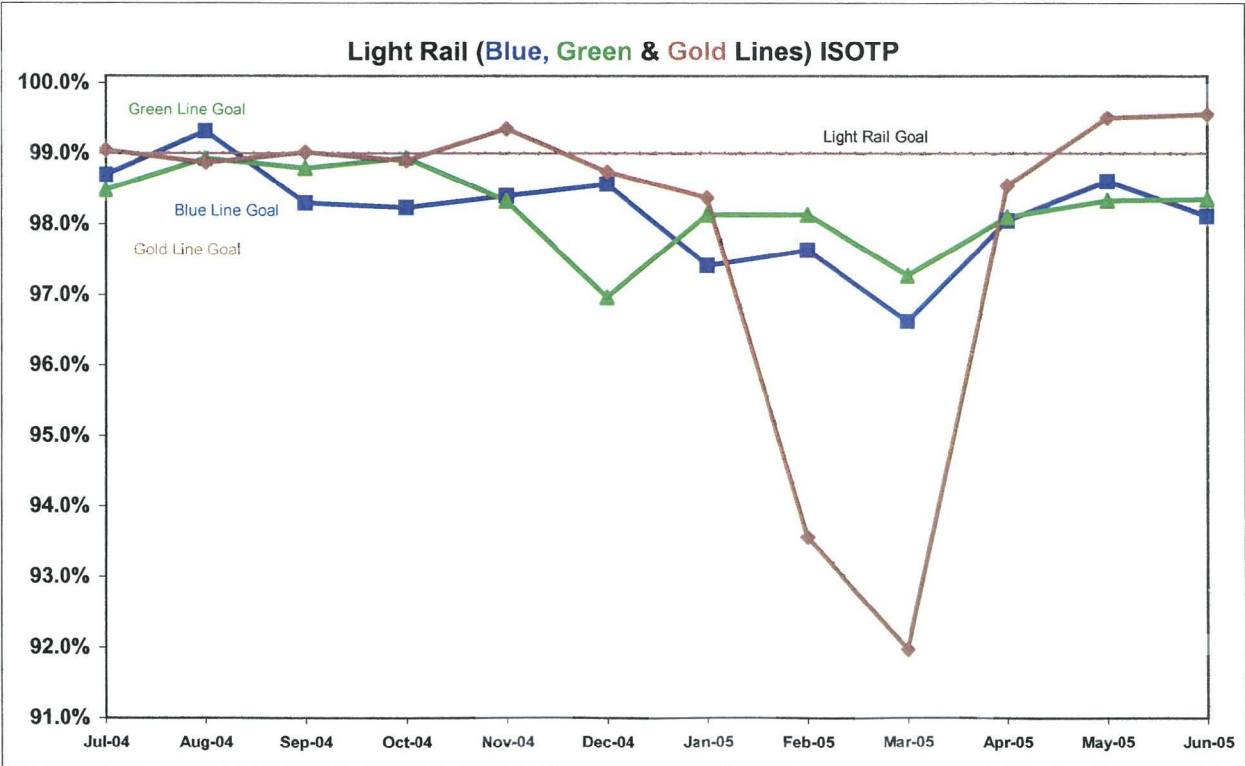
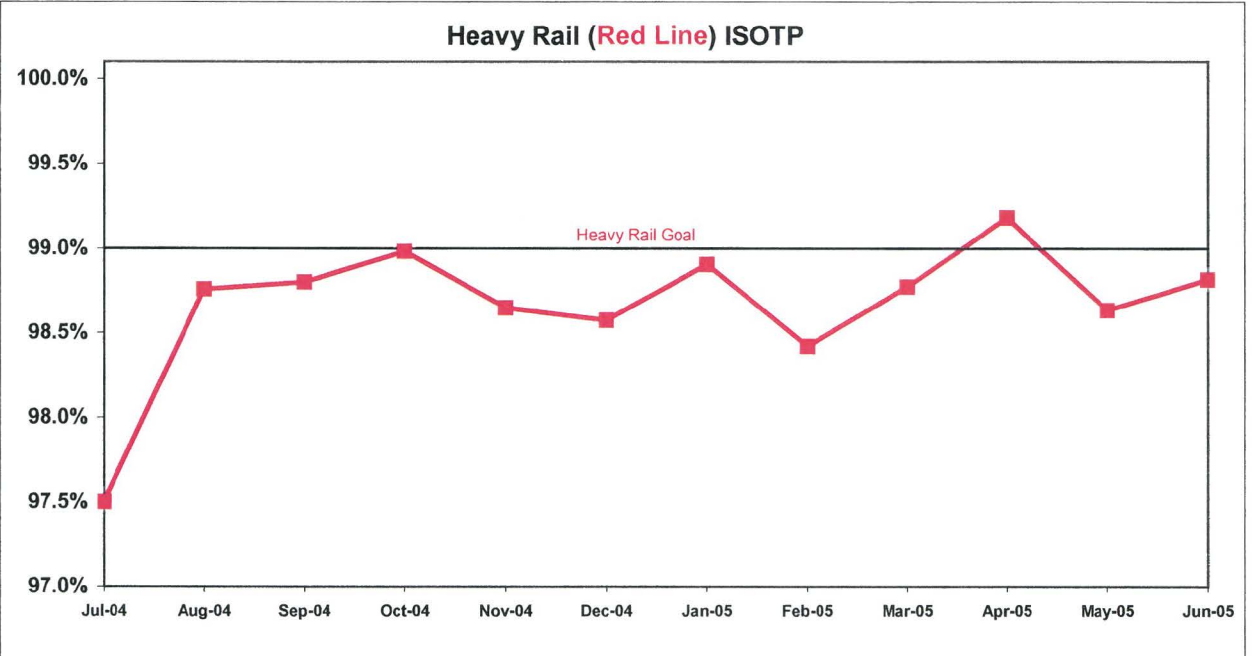
Calculation: $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{Total scheduled pullouts}) \times 100)]$



IN-SERVICE ON-TIME PERFORMANCE

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

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

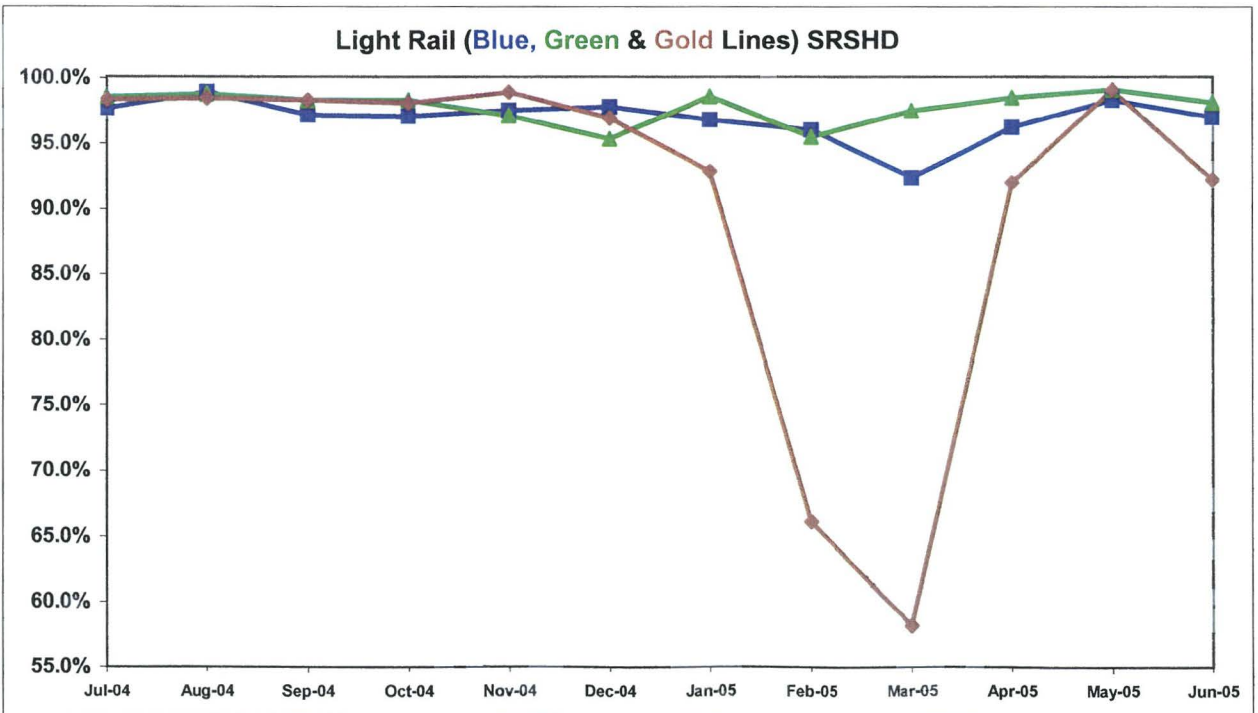
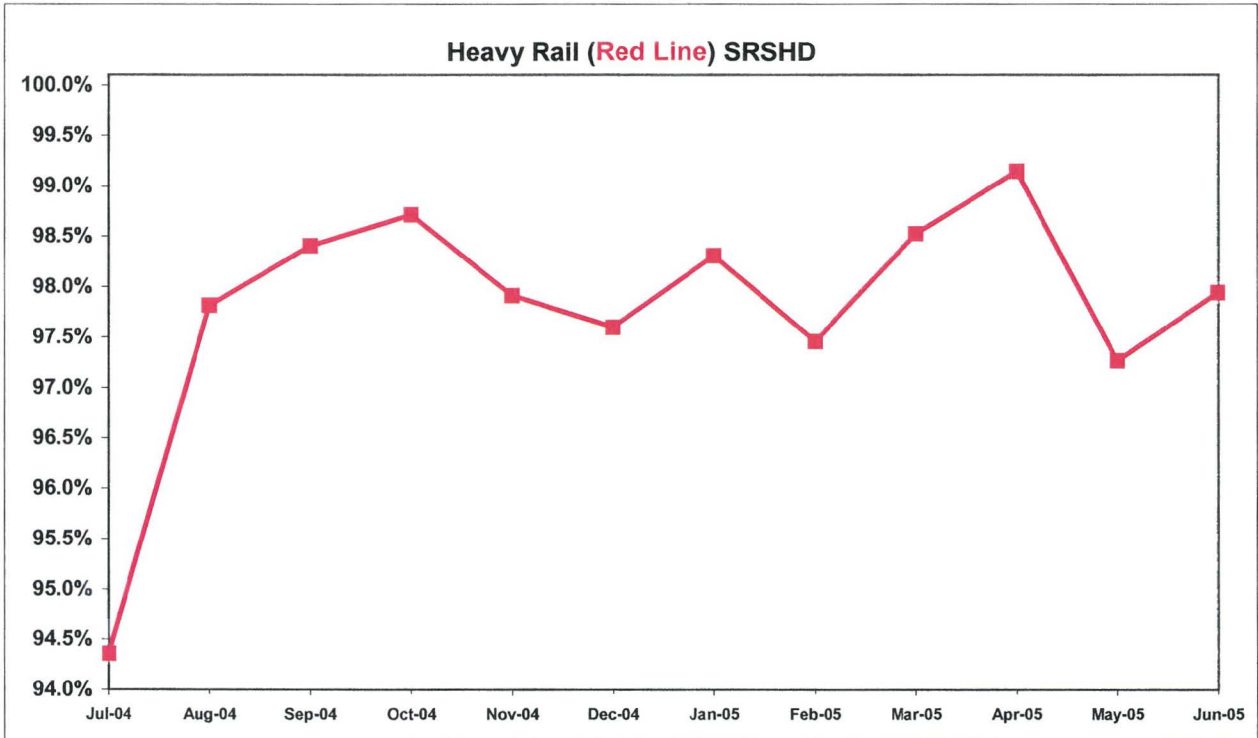


RAIL SERVICE PERFORMANCE - Continued

Scheduled Revenue Service Hours Delivered by Rail Line

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

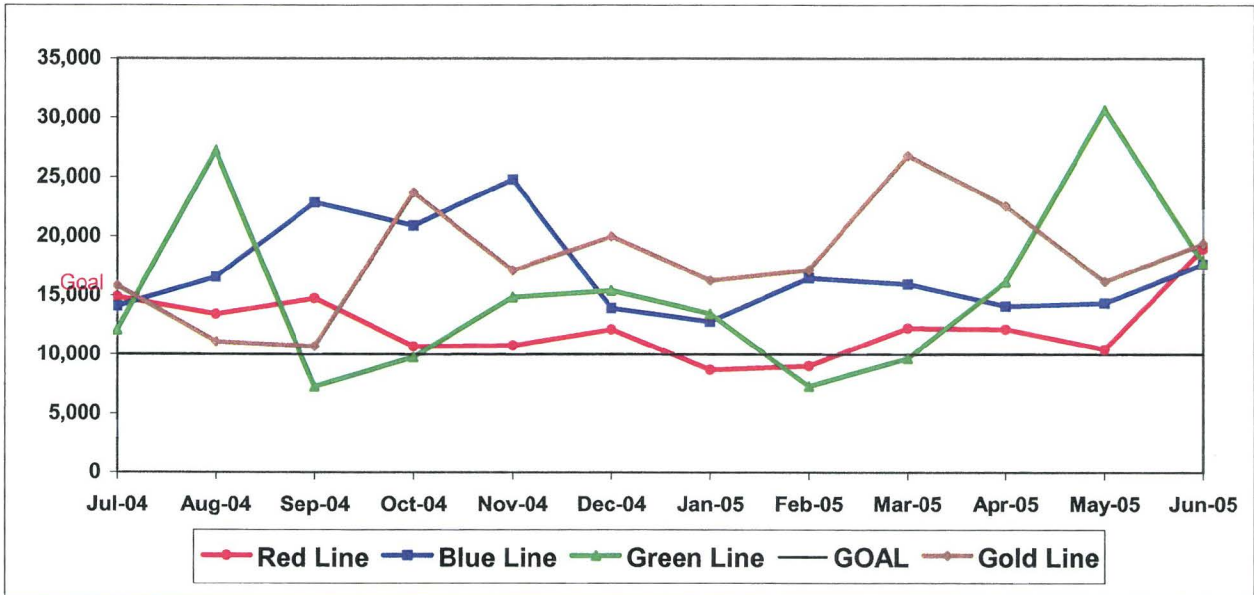
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Mean Miles Between Chargeable Mechanical Failures

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

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

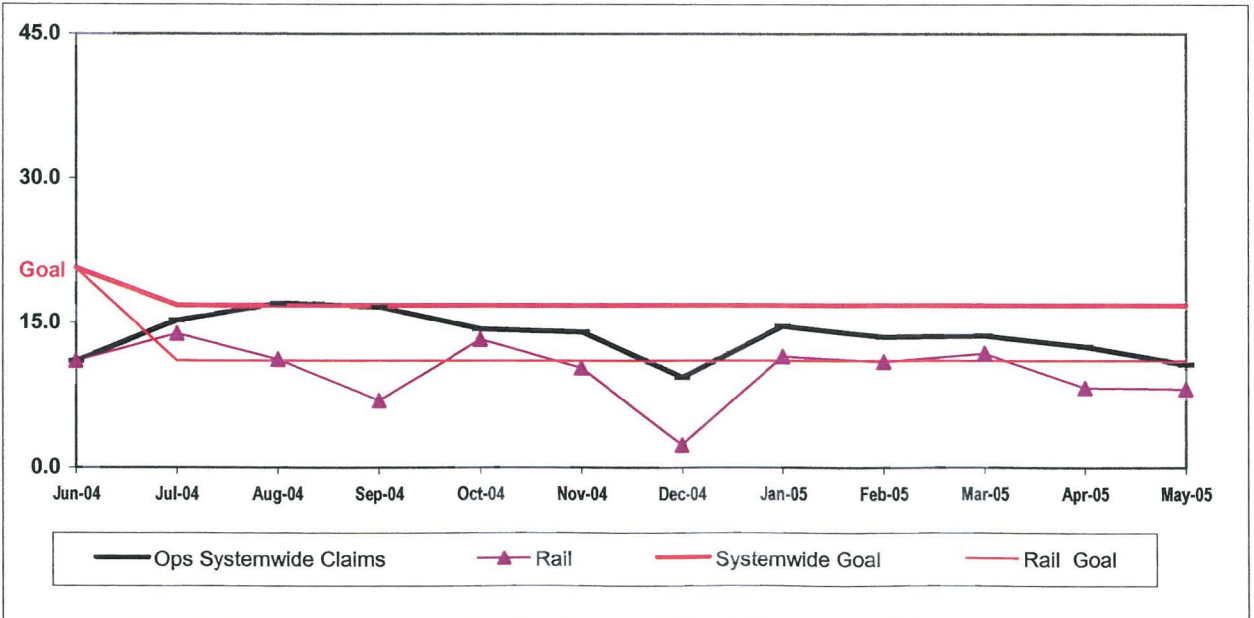


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

One month lag in reporting.

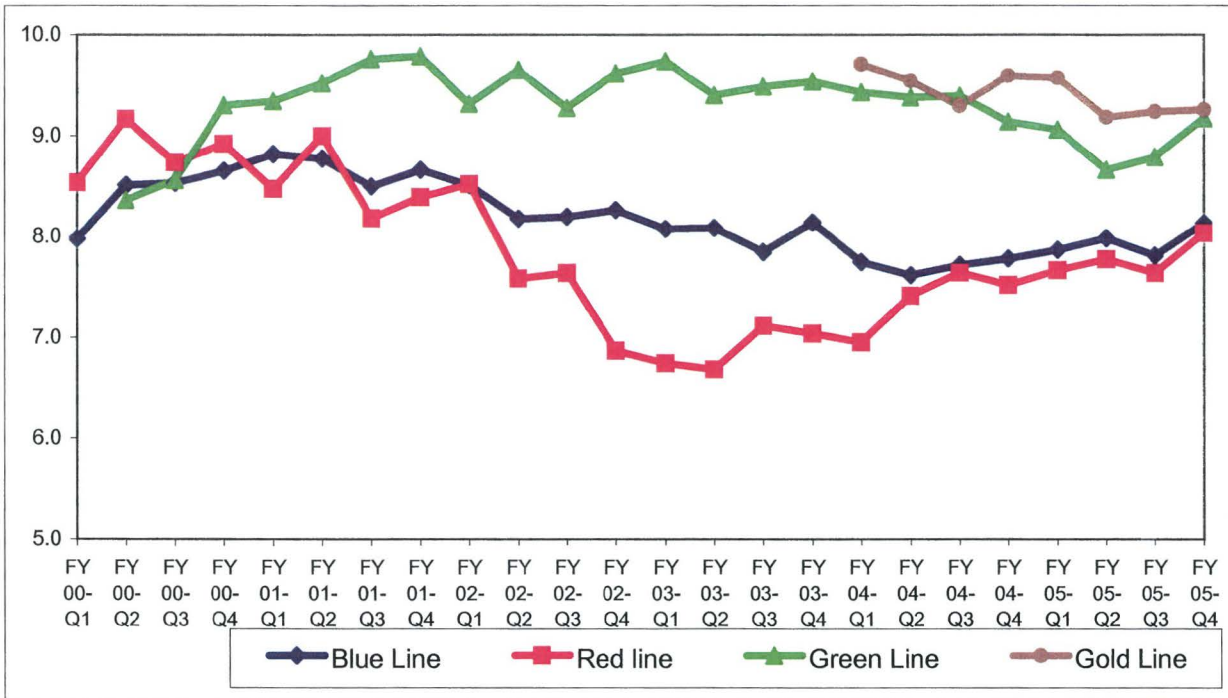


RAIL CLEANLINESS

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 Division 21 remained consistent with the third quarter of FY05. Divisions 11, 20 and 22 overall ratings improved nearly half a point. Divisions 11, 20, 21 and 22 received overall ratings at or above the 8.0 mark.

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, ceiling/vents, windows and floors scored a 7.9 or lower and require improvement.

BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

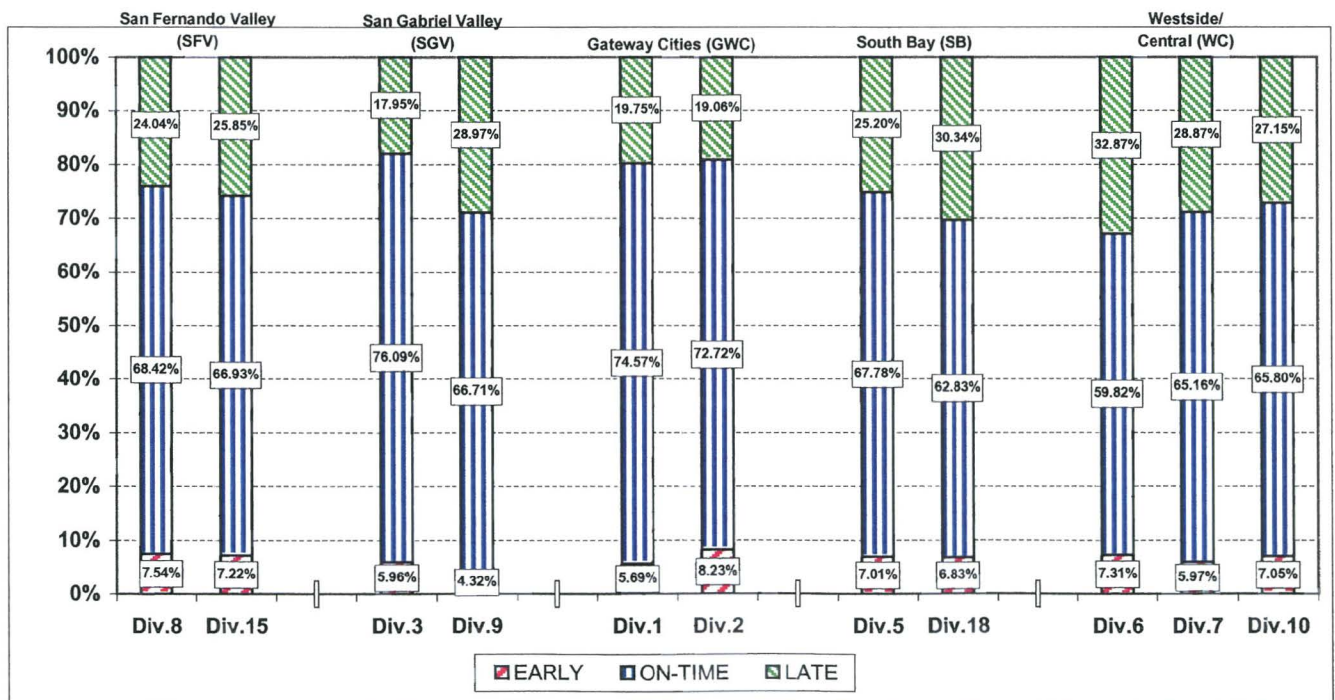
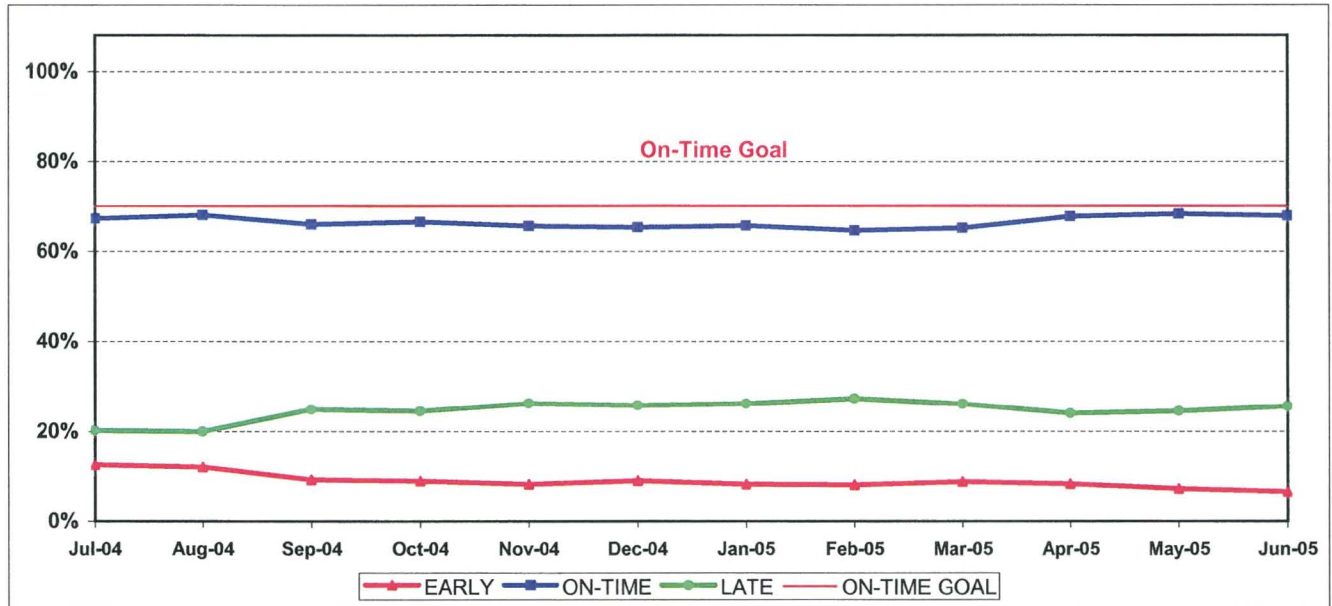
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

Systemwide Trend

Bus Operating Divisions

ISOTP - 1 Minute Tolerance for Running Hot



ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	5.97%	6.82%	0.84%
On-Time	69.12%	69.78%	0.66%
Late	24.91%	23.40%	-1.50%
Division 15			
Early	8.33%	8.15%	-0.18%
On-Time	66.62%	67.84%	1.23%
Late	25.06%	24.01%	-1.05%
Gateway Cities Sector (GWC)			
Division 1			
Early	9.30%	7.05%	-2.25%
On-Time	70.57%	71.62%	1.05%
Late	20.13%	21.33%	1.20%
Division 2			
Early	13.05%	9.23%	-3.82%
On-Time	67.62%	70.42%	2.81%
Late	19.33%	20.35%	1.01%
South Bay Sector (SB)			
Division 5			
Early	12.50%	9.62%	-2.89%
On-Time	63.17%	65.58%	2.41%
Late	24.32%	24.80%	0.48%
Division 18			
Early	9.69%	8.14%	-1.56%
On-Time	60.78%	63.42%	2.64%
Late	29.53%	28.44%	-1.09%

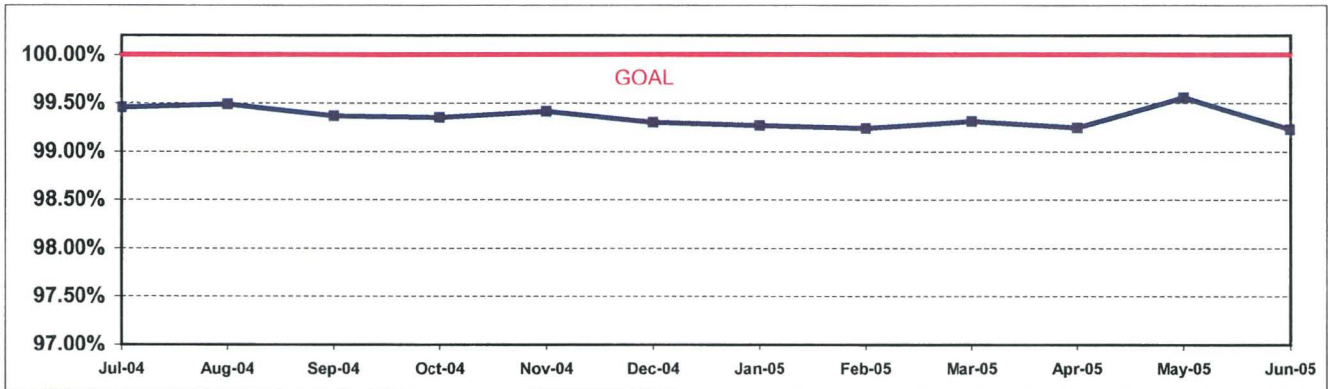
	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	9.24%	8.92%	-0.33%
On-Time	70.80%	71.06%	0.26%
Late	19.96%	20.03%	0.07%
Division 9			
Early	8.80%	7.04%	-1.76%
On-Time	68.16%	68.49%	0.33%
Late	23.04%	24.47%	1.43%
Westside/Central Sector (WC)			
Division 6			
Early	11.52%	10.18%	-1.34%
On-Time	60.11%	56.75%	-3.36%
Late	28.37%	33.07%	4.70%
Division 7			
Early	13.63%	10.52%	-3.11%
On-Time	64.59%	64.22%	-0.37%
Late	21.78%	25.27%	3.48%
Division 10			
Early	11.48%	9.41%	-2.07%
On-Time	62.85%	64.14%	1.29%
Late	25.68%	26.45%	0.78%
SYSTEMWIDE			
Early	11.07%	8.92%	-2.15%
On-Time	65.43%	66.50%	1.08%
Late	23.50%	24.58%	1.08%

SCHEDULED REVENUE HOURS DELIVERED*

Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures.

Calculation: SRHD% = 1 - ((In-Service Delay Revenue Hours plus Cancelled Revenue Hours) divided by (Total Scheduled Service Hours + Temporary Revenue Hours + Hollywood Bowl and Race Track Revenue Hours + In Addition Revenue Hours))

Systemwide Trend



Performance Year-to-Date Compared To Last Year*

SRSHD	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	89.74%	99.50%	9.77%
Division 15	89.48%	99.30%	9.82%

SRSHD	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	89.55%	99.27%	9.72%
Division 9	90.00%	99.46%	9.46%

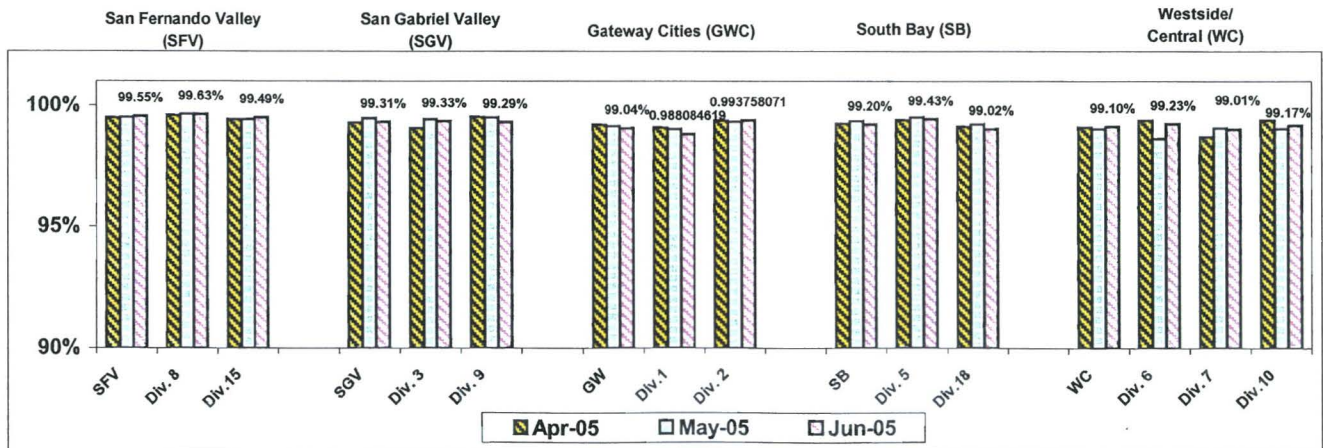
Gateway Cities Sector (GWC)			
Division 1	89.68%	99.22%	9.53%
Division 2	89.56%	99.51%	9.95%

Westside/Central Sector (WC)			
Division 6	88.63%	98.98%	10.36%
Division 7	89.40%	99.14%	9.74%
Division 10	89.39%	99.33%	9.94%

South Bay Sector (SB)			
Division 5	89.81%	99.49%	9.68%
Division 18	89.33%	99.19%	9.87%

Systemwide	89.55%	99.32%	9.77%
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*Metro Strike Oct. 13 - Nov. 17, 2003 in FY04



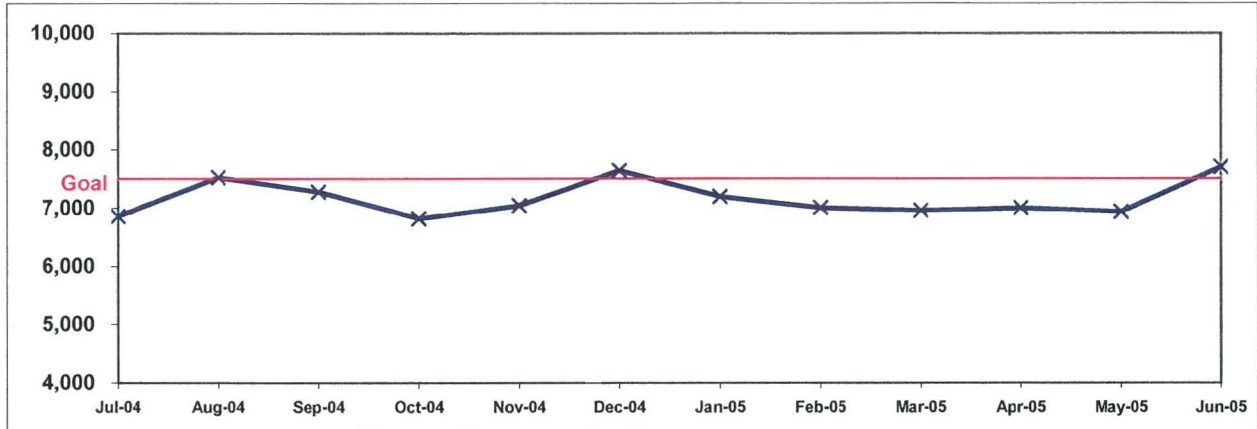
MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

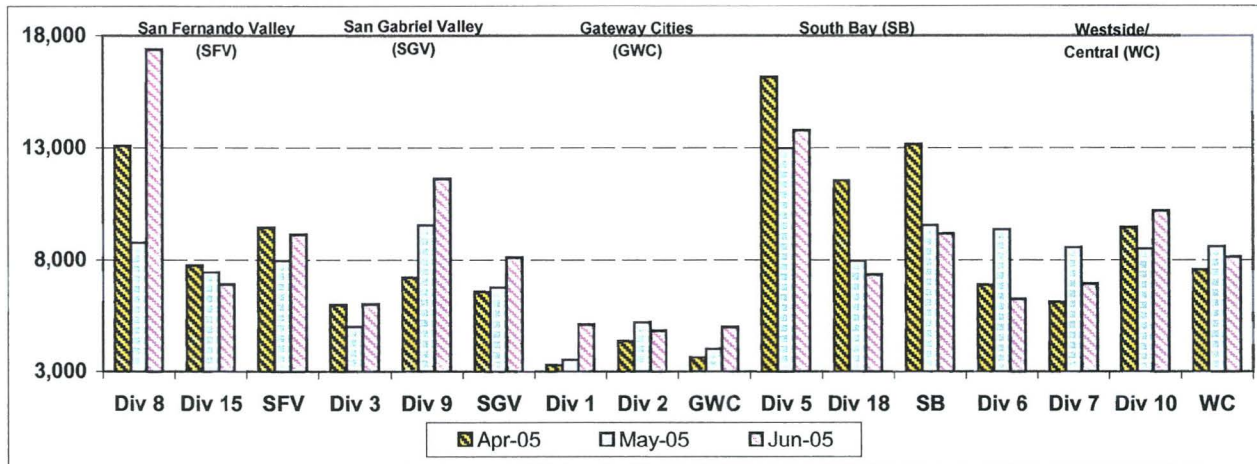
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
 (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

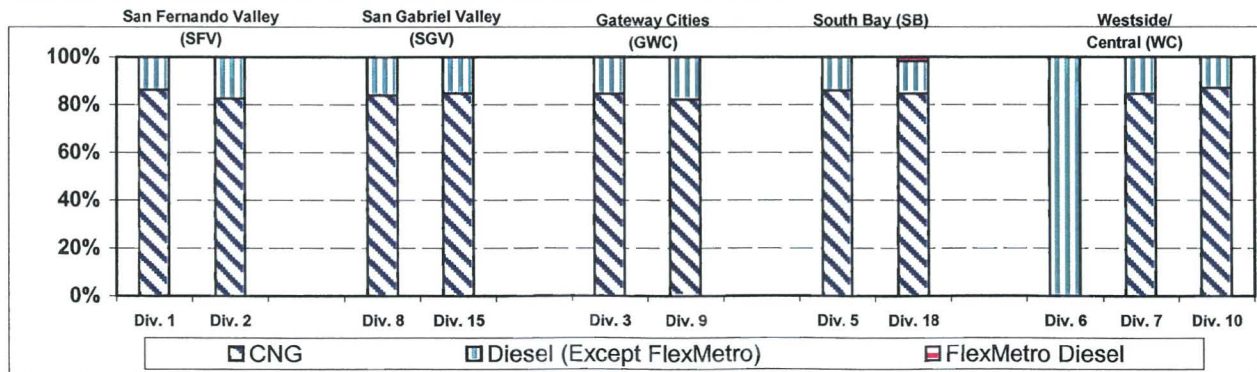


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions April - June 2005



Fleet Mix by Fuel Type



MAINTENANCE PERFORMANCE - Continued

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

	Number of Buses	Percent of Buses
CNG	2,045	76.65%
Diesel (Except FlexMetro)	515	19.30%
FlexMetro Diesel	5	0.19%
Gasoline	69	2.59%
Propane	34	1.27%
Total	2,668	100.00%

Average Age of Fleet by Sectors' Divisions

SFV		SGV		GWC		SB	
Div 8	Div 15	Div 3	Div 9	Div 1	Div 2	Div 5	Div 18
7.3	6.7	7.4	6.0	5.1	4.8	4.7	6.9

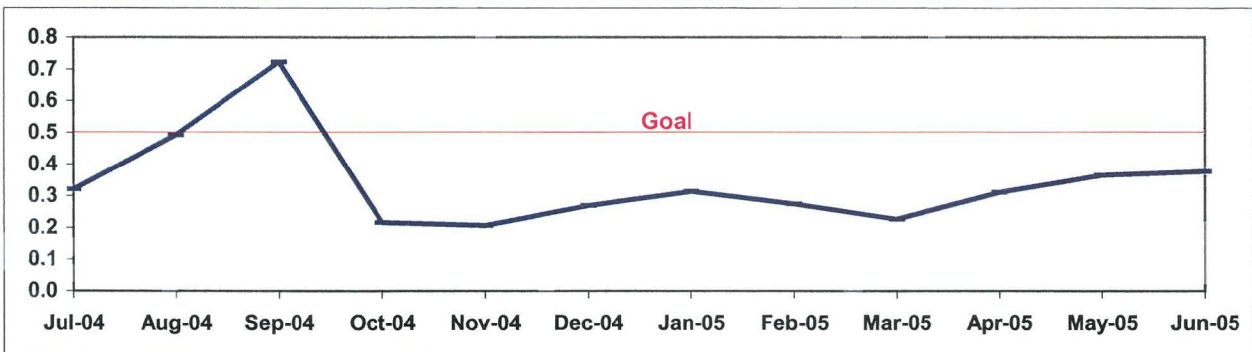
WC		
Div 6	Div 7	Div 10
10.5	5.5	6.7

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

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

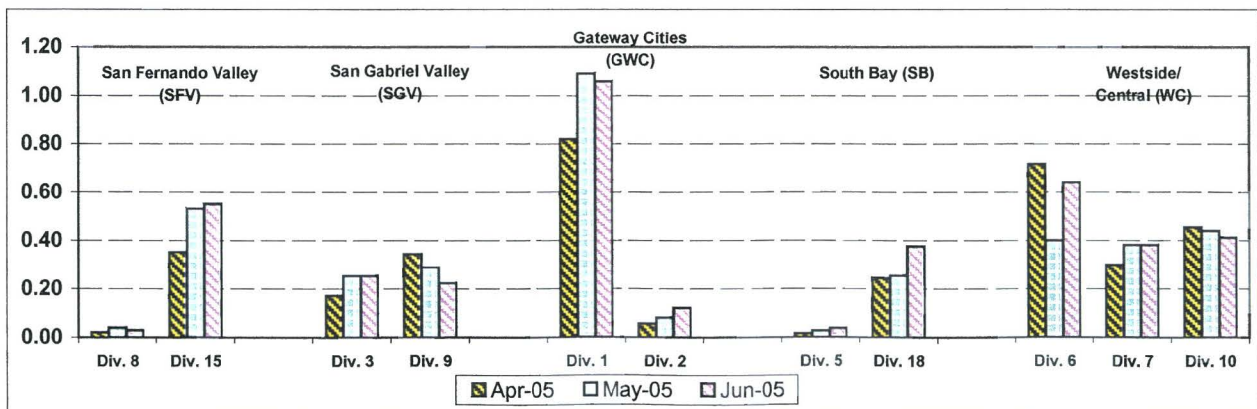
Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

Systemwide Trend



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

Past Due Critical PMPs - by Sectors' Divisions
April - June 2005

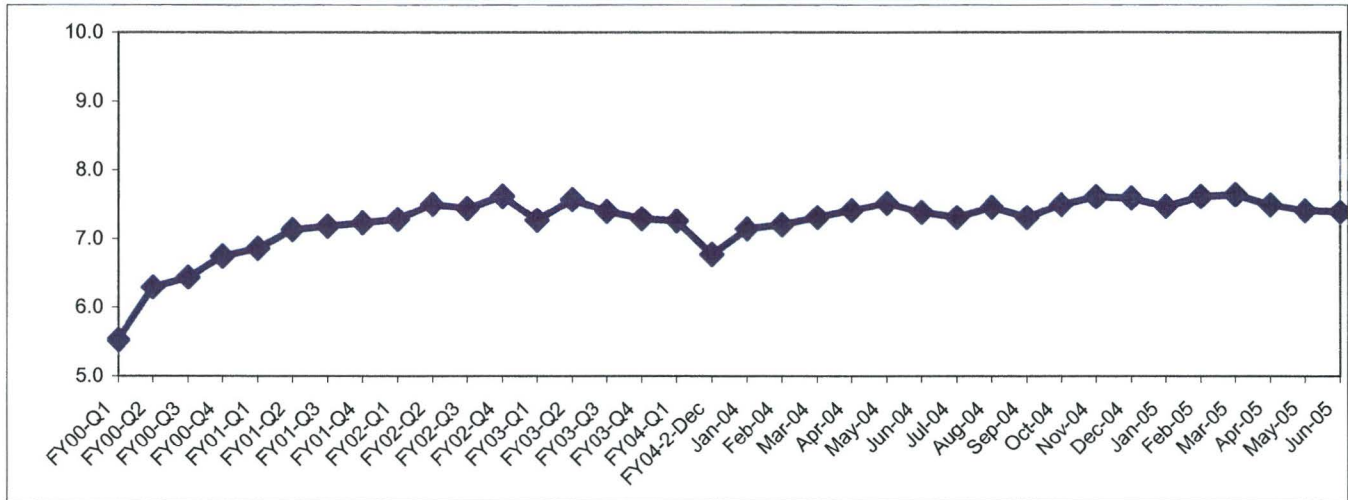


BUS CLEANLINESS

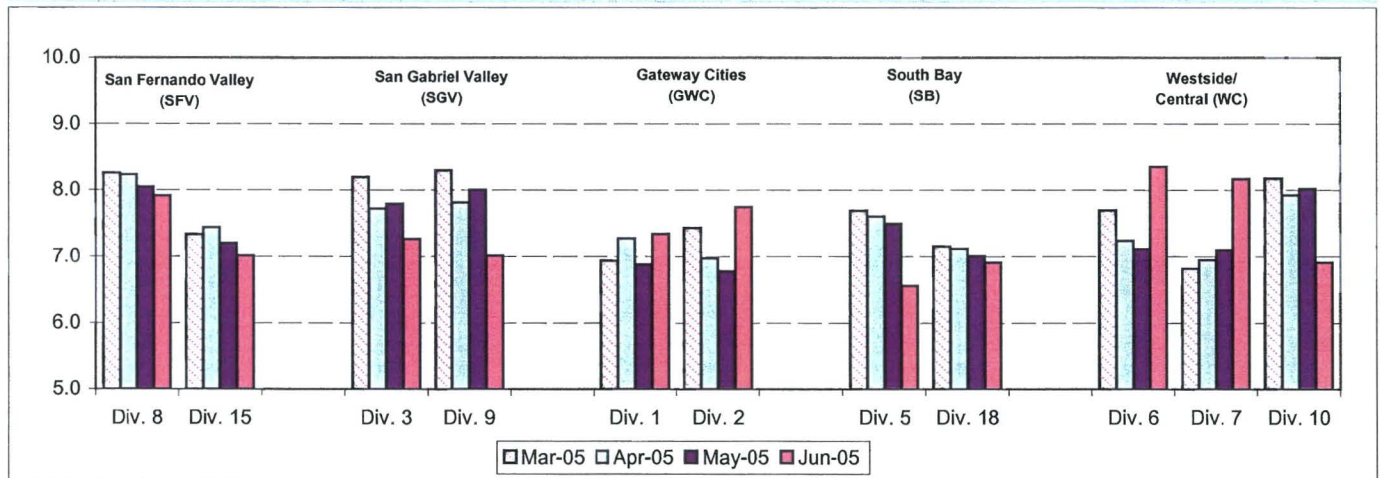
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional; 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 2005



Analysis: Divisions 8, 9 and 10 received overall cleanliness scores at or above 8.0. Overall cleanliness scores for Divisions 1, 2, 5, 7, 15 and 18 remained consistent with the third quarter of FY05. However, Divisions 3 and 6 overall cleanliness scores dropped nearly half a point.

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/vents, seats, windows, sacrificial windows, doors, floors and stepwells.

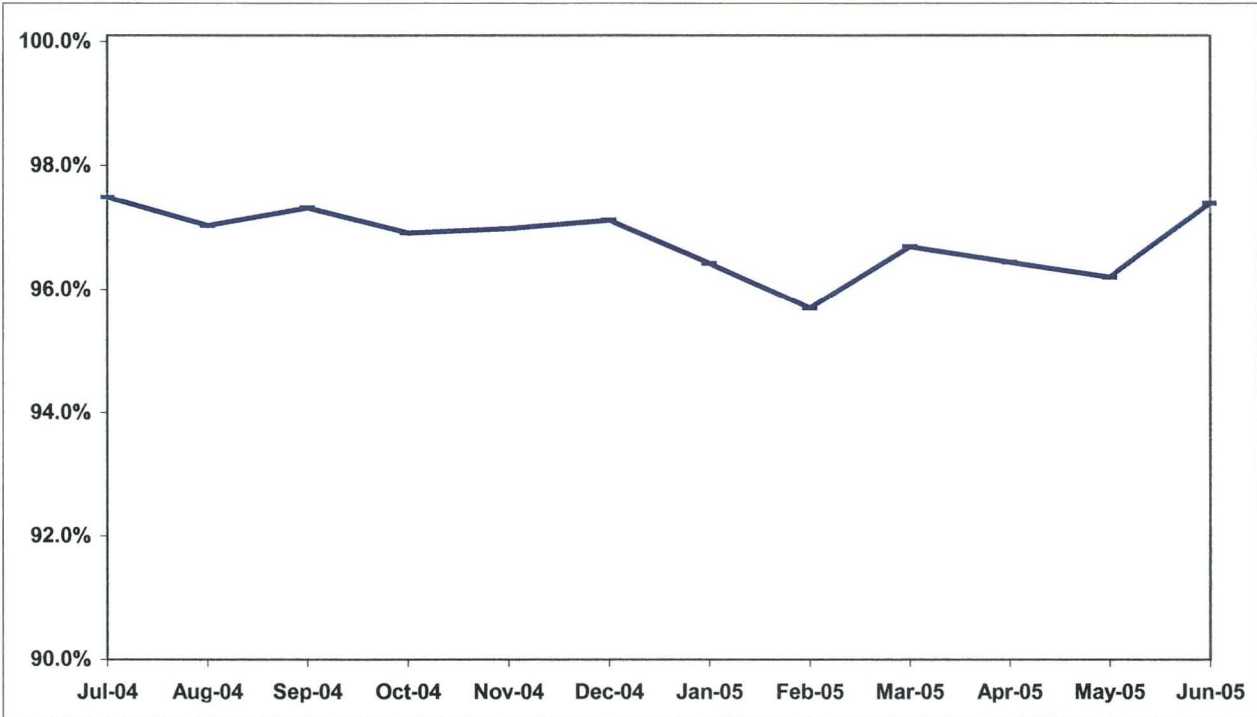
ATTENDANCE

MAINTENANCE ATTENDANCE

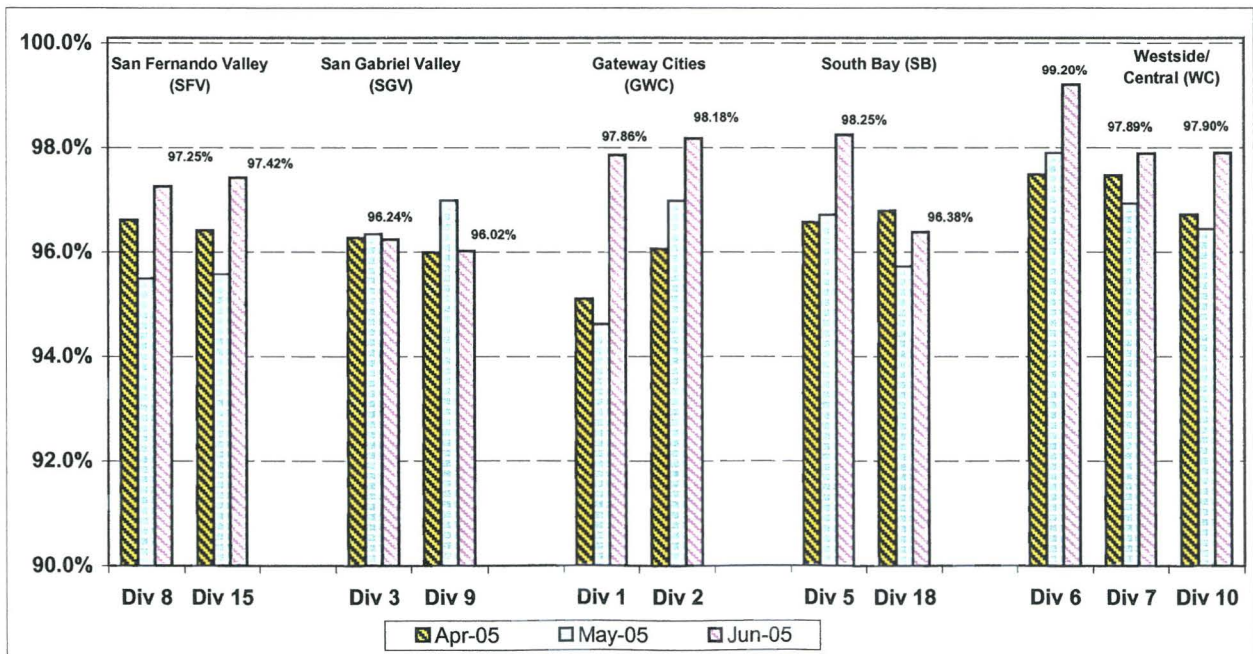
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

Calculation: $1 - (\text{FTEs absent} / \text{the total FTEs assigned})$

Systemwide Trend



Maintenance Attendance - By Sectors' Divisions (By Current Month) April - June 2005



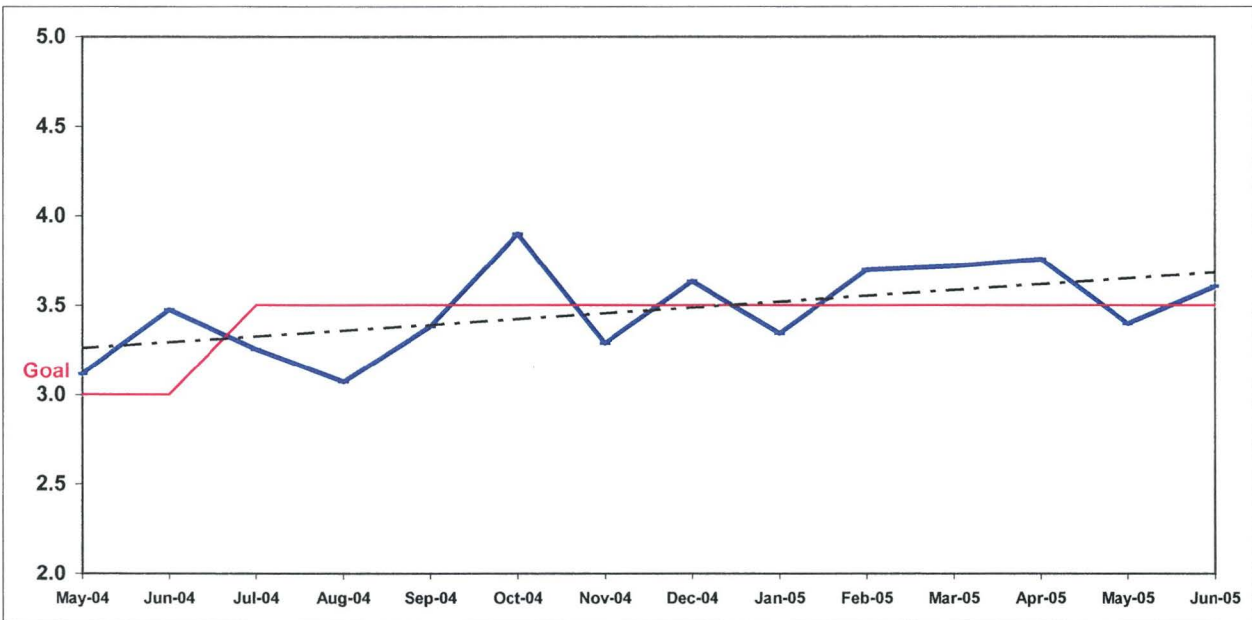
SAFETY PERFORMANCE

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.

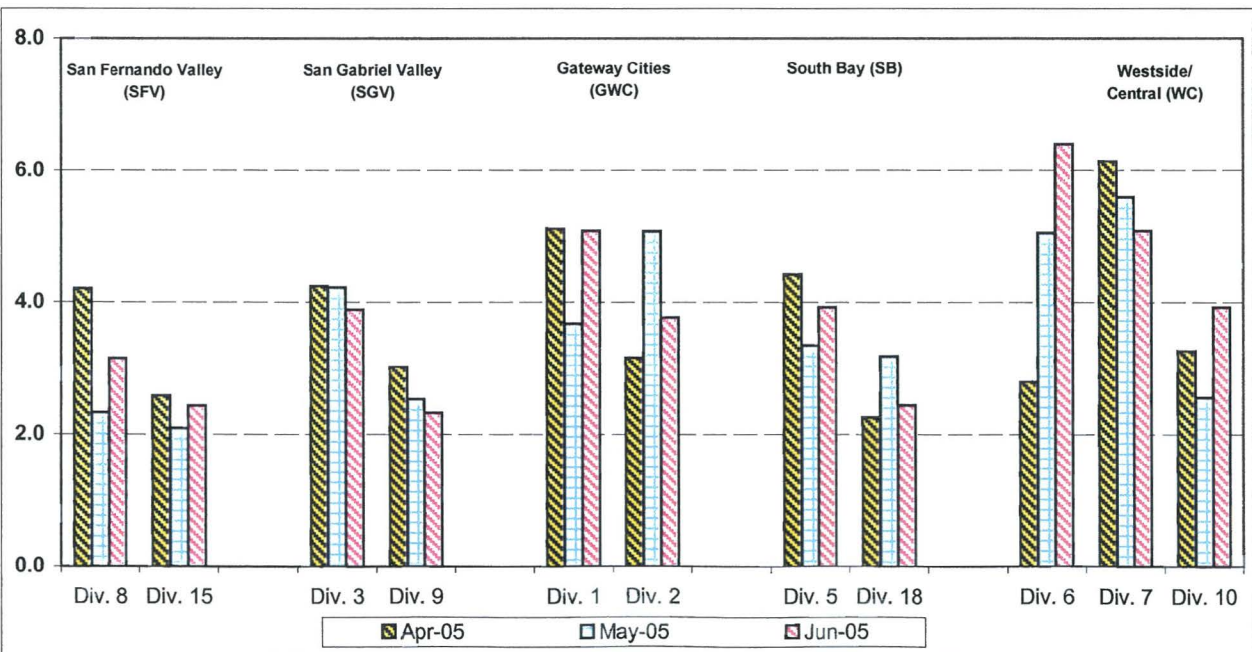
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

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 2005

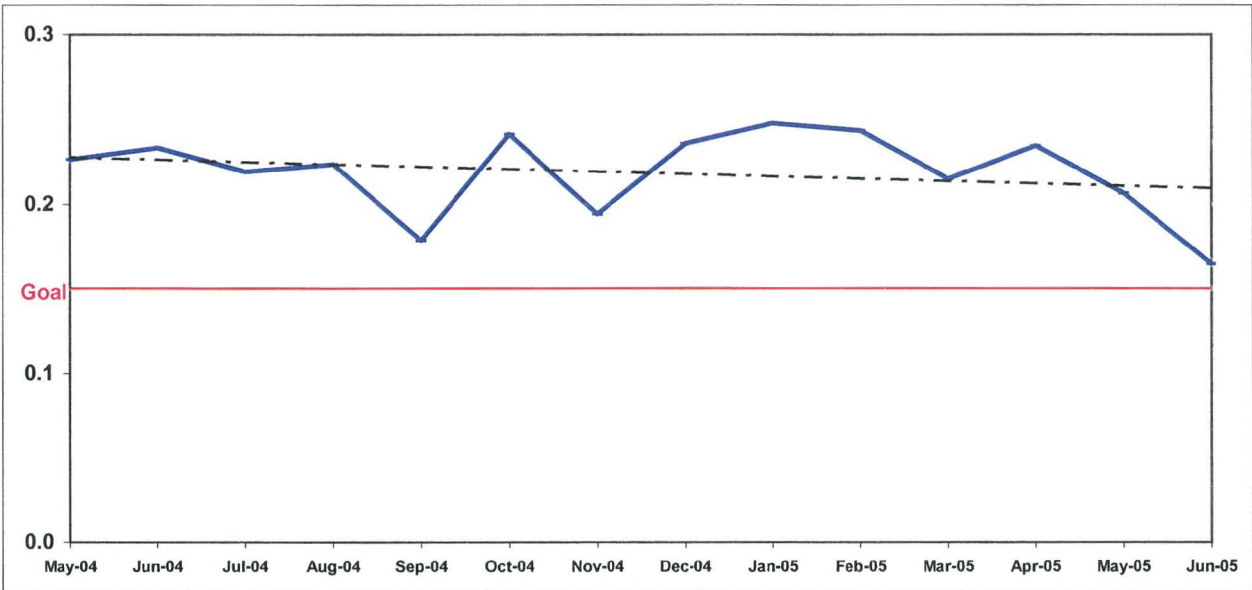


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

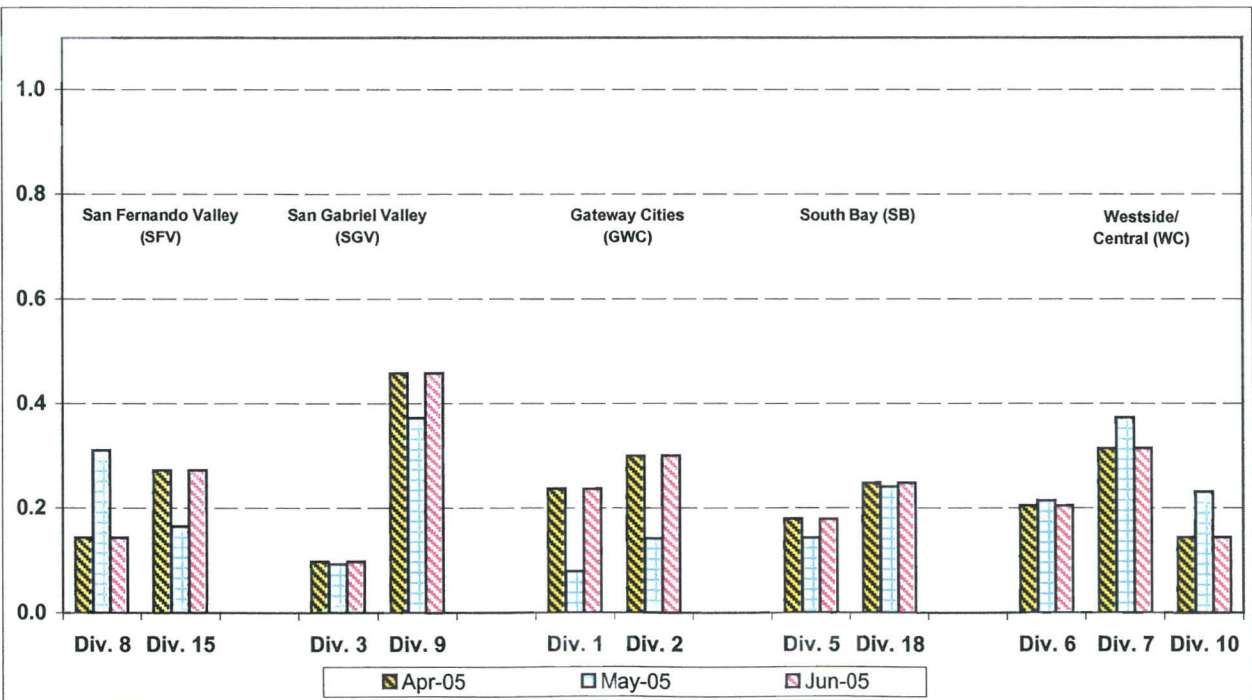
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

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.

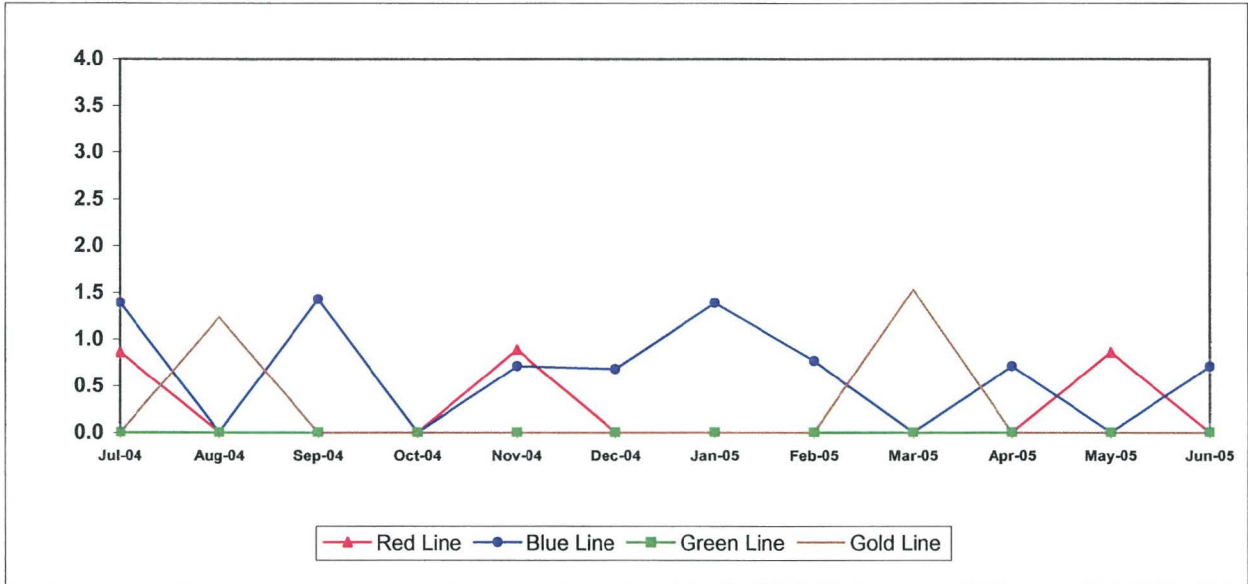
Bus Operating Divisions - by Sectors' Divisions April - June 2005



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.

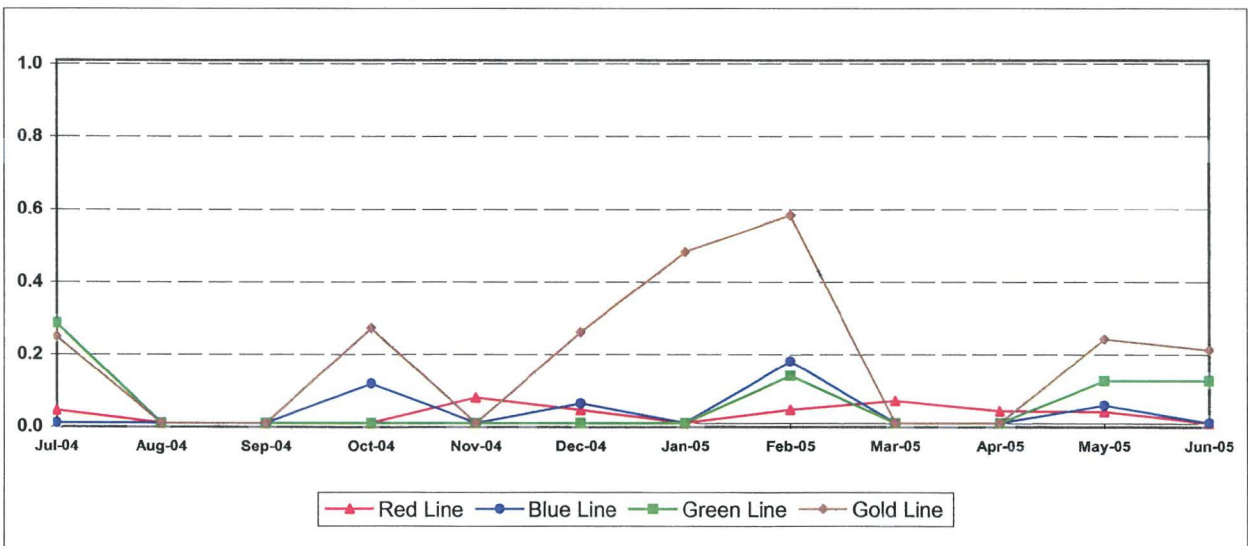
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



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))



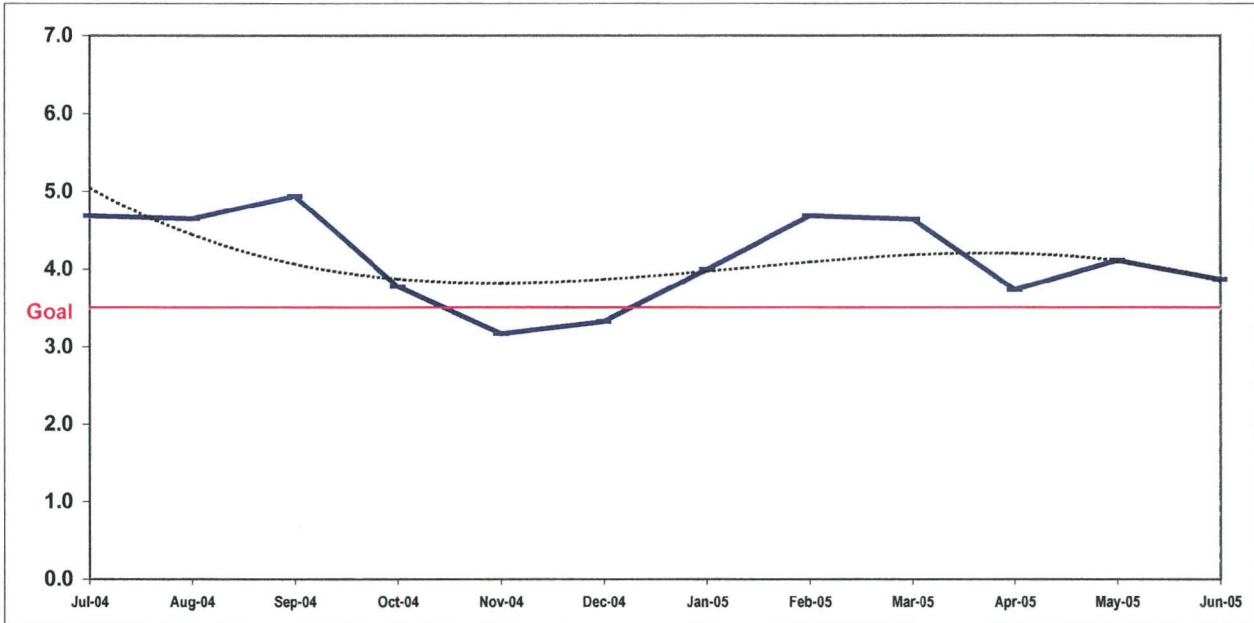
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

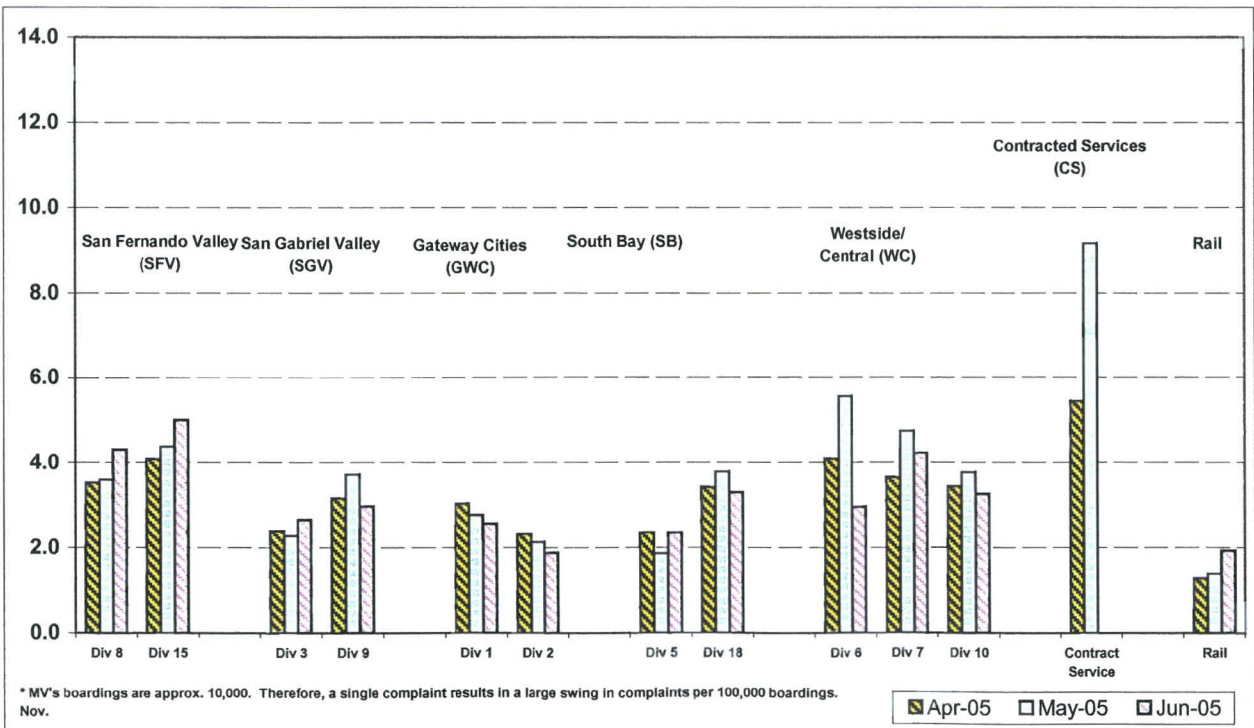
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sectors' Divisions April - June 2005



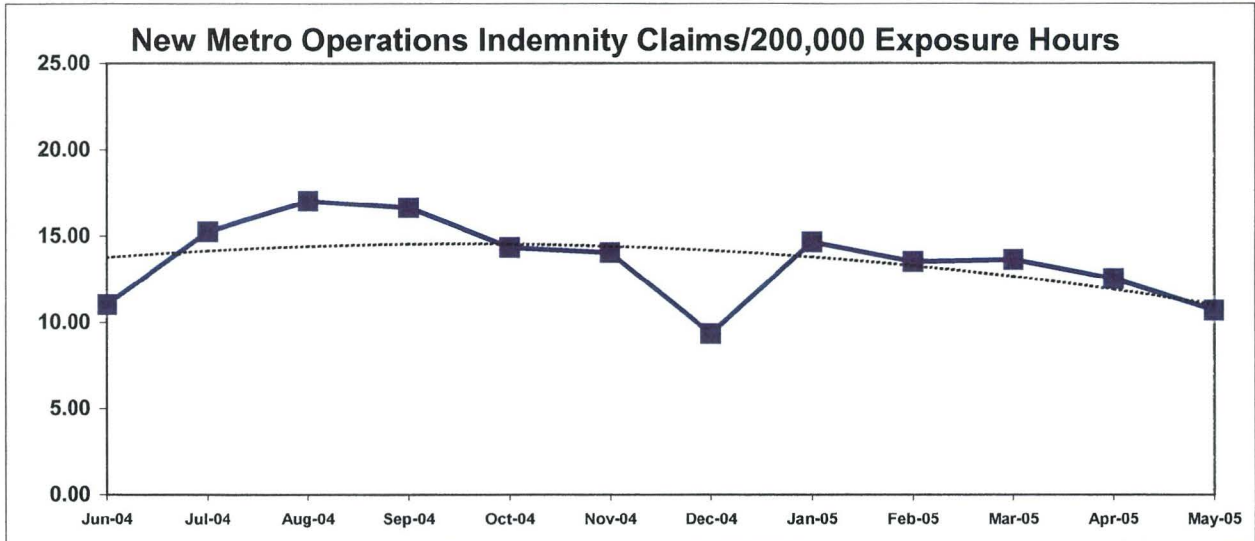
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 200,000 Exposure Hours

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

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

Metro Operations Trend



One month lag from current month

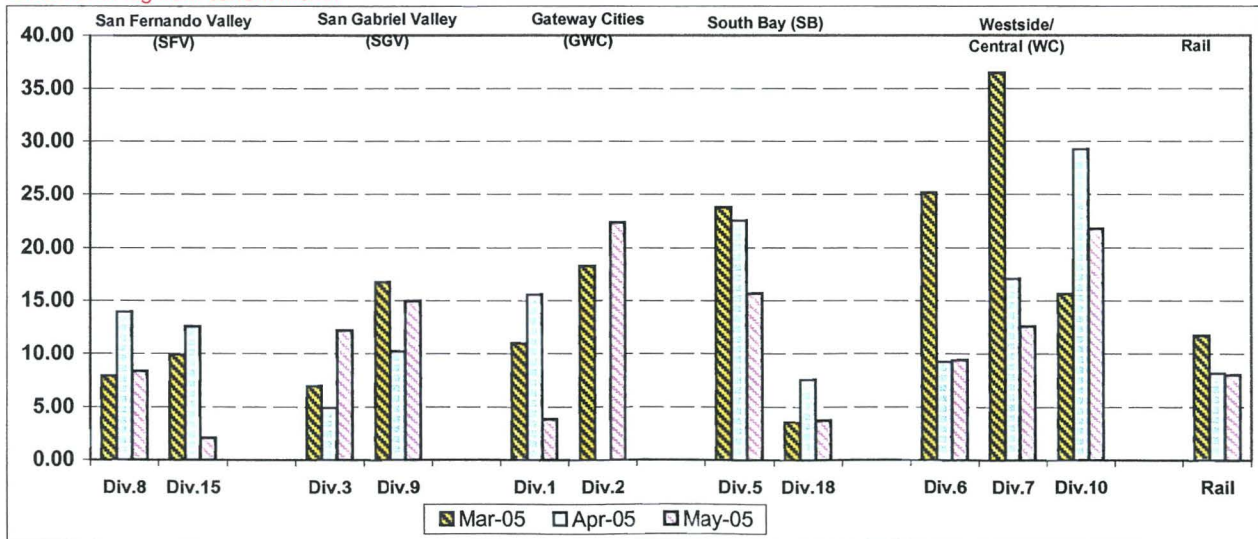
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

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

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

Bus & Rail - by Bus Sectors' Divisions and Rail February - April 2005

One month lag from current month



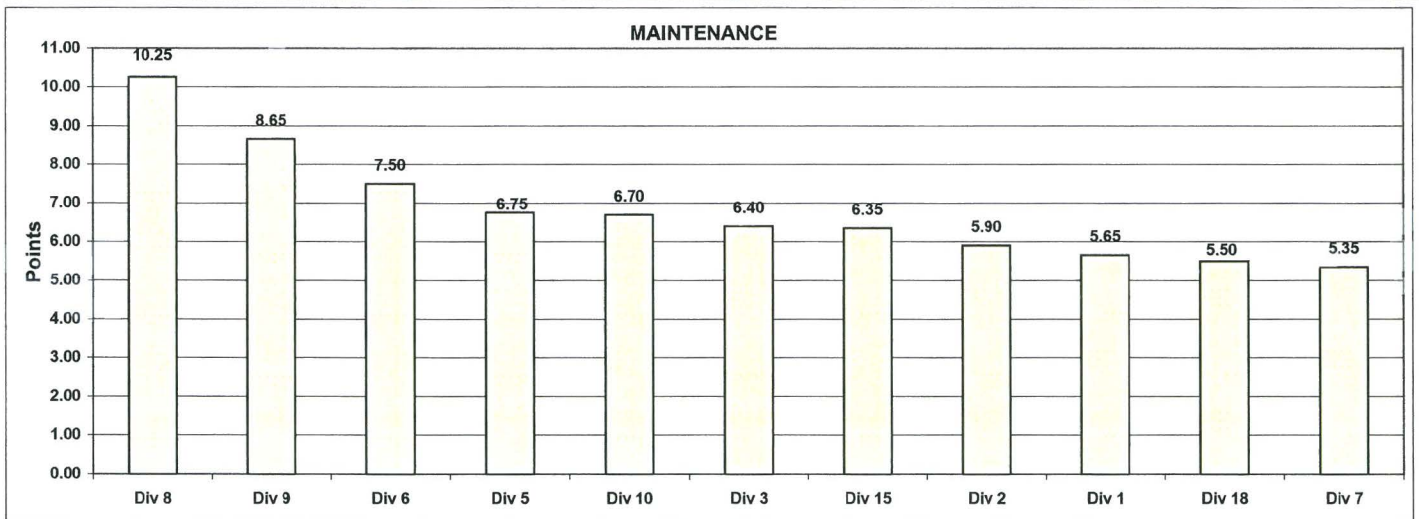
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - June 2005
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%	5119.8	4840.7	6014.9	13774.2	6248.2	6930.7	17380.5	11629.9	10182.3	6902.3	7334.6
Points		2	1	3	10	4	6	11	9	8	5	7
Attendance	15%	0.98696	0.98996	0.97969	0.98507	0.99465	0.98115	0.98165	0.96717	0.98403	0.98072	0.96956
Points		9	10	3	8	11	5	6	1	7	4	2
New WC Claims /200,000 Exp Hrs*	25%	0.0000	0.0000	0.0000	19.7392	0.0000	0.0000	0.0000	0.0000	9.0701	0.0000	0.0000
Points		11	11	11	1	11	11	11	11	2	11	11
*One month lag												
Bus Cleanliness	35%	6.927	7.000	7.344	7.750	7.269	6.563	8.363	8.169	7.919	7.013	6.913
Points		3	4	7	8	6	1	11	10	9	5	2
Totals		5.65	5.90	6.40	6.75	7.50	5.35	10.25	8.65	6.70	6.35	5.50
FINAL RANKING												
	DIV.	Div 8	Div 9	Div 6	Div 5	Div 10	Div 3	Div 15	Div 2	Div 1	Div 18	Div 7
	Score	10.25	8.65	7.50	6.75	6.70	6.40	6.35	5.90	5.65	5.50	5.35
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

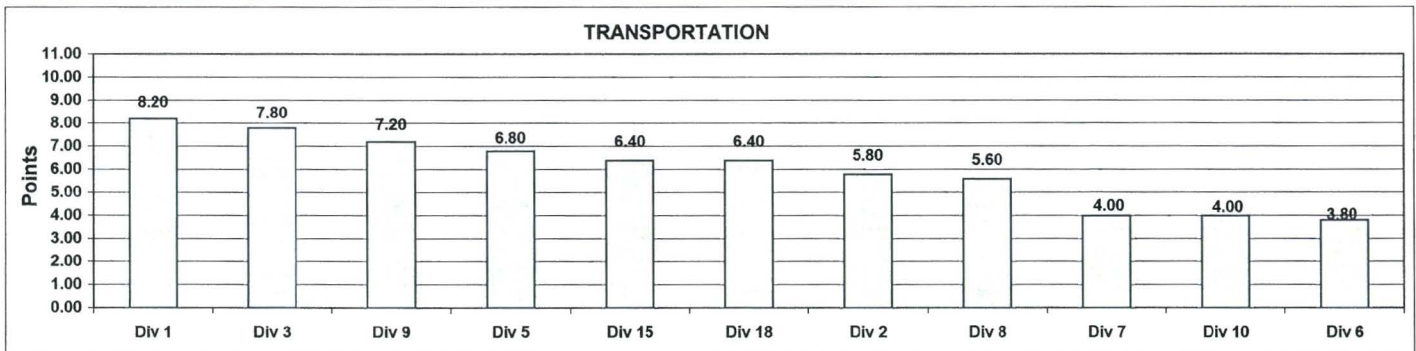


Monthly Calculations - June 2005
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance Points	20%	0.7457 10	0.7272 9	0.7609 11	0.6778 7	0.5982 1	0.6516 3	0.6842 8	0.6671 5	0.6580 4	0.6693 6	0.6283 2
Running Hot Points	20%	0.0569 10	0.0823 1	0.0596 9	0.0701 6	0.0731 3	0.0597 8	0.0754 2	0.0432 11	0.0705 5	0.0722 4	0.0683 7
Accident Rate Points	20%	5.0853 3	3.7709 7	3.8882 6	3.9275 5	6.4019 1	5.0855 2	3.1508 8	2.3239 11	3.9284 4	2.4302 10	2.4379 9
Complaints/100K Boardings Points	20%	2.5703 9	1.8837 11	2.6582 8	2.3551 10	2.9615 7	4.2286 3	4.3093 2	2.9784 6	3.2674 5	5.0030 1	3.3598 4
New WC Claims /200,000 Exp Hrs* Points	20%	4.8715 9	28.3010 1	15.8857 5	14.4729 6	12.5471 7	16.0026 4	10.9401 8	19.2945 3	24.9848 2	2.6090 11	4.7350 10
Totals		8.20	5.80	7.80	6.80	3.80	4.00	5.60	7.20	4.00	6.40	6.40
FINAL RANKING	DIV.	Transportation Division Ranking (Sorted)										
	Score	8.20	7.80	7.20	6.80	6.40	6.40	5.80	5.60	4.00	4.00	3.80
	Rank	1st	2nd	2nd	4th	5th	5th	6th	7th	9th	9th	11th



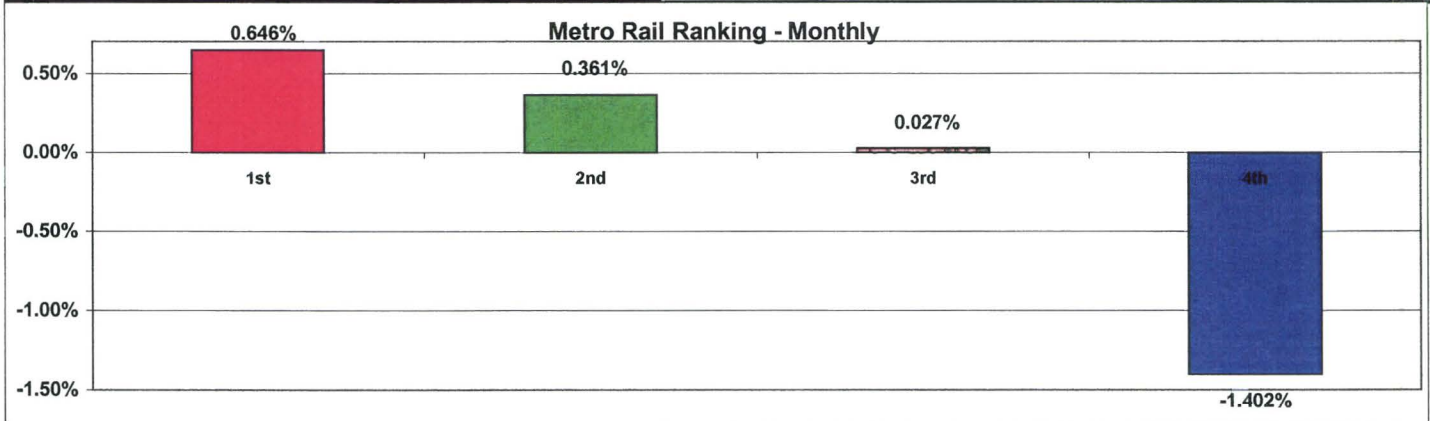
**Monthly Calculations - June 2005
Metro Rail**

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

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Jun-04	Jun-05	Yearly Improvement	Jun-04	Jun-05	Yearly Improvement	Jun-04	Jun-05	Yearly Improvement	Jun-04	Jun-05	Yearly Improvement
Wayside Availability												
Track	99.97%	100.00%	0.03%	99.59%	99.99%	0.40%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Signals	99.98%	99.97%	-0.02%	99.86%	99.92%	0.06%	99.98%	99.76%	-0.22%	99.57%	99.99%	0.41%
Power	100.00%	100.00%	0.00%	99.94%	99.96%	0.02%	99.76%	99.44%	-0.32%	100.00%	100.00%	0.00%
Wayside Performance	99.98%	99.99%	0.00%	99.80%	99.96%	0.16%	99.91%	99.73%	-0.18%	99.86%	100.00%	0.14%
Vehicle Availability												
Vehicle Performance	99.14%	96.65%	-2.49%	97.73%	99.47%	1.75%	98.22%	99.46%	1.24%	99.65%	98.91%	-0.73%
Operator Availability												
Operators	99.88%	99.83%	-0.05%	99.82%	99.88%	0.06%	99.38%	99.95%	0.56%	99.09%	99.98%	0.89%
In-Service Performance												
ISOTP - Rail	99.51%	96.44%	-3.07%	98.49%	99.11%	0.62%	98.78%	98.61%	-0.18%	99.06%	98.87%	-0.18%
total Rail Line Performance	99.63%	98.23%	-1.40%	98.96%	99.61%	0.65%	99.08%	99.44%	0.36%	99.41%	99.44%	0.03%

Metro Rail Final Ranking (Sorted)				
Rail Line	RED	GREEN	GOLD	BLUE
Score	0.646%	0.361%	0.027%	-1.402%
Rank	1st	2nd	3rd	4th



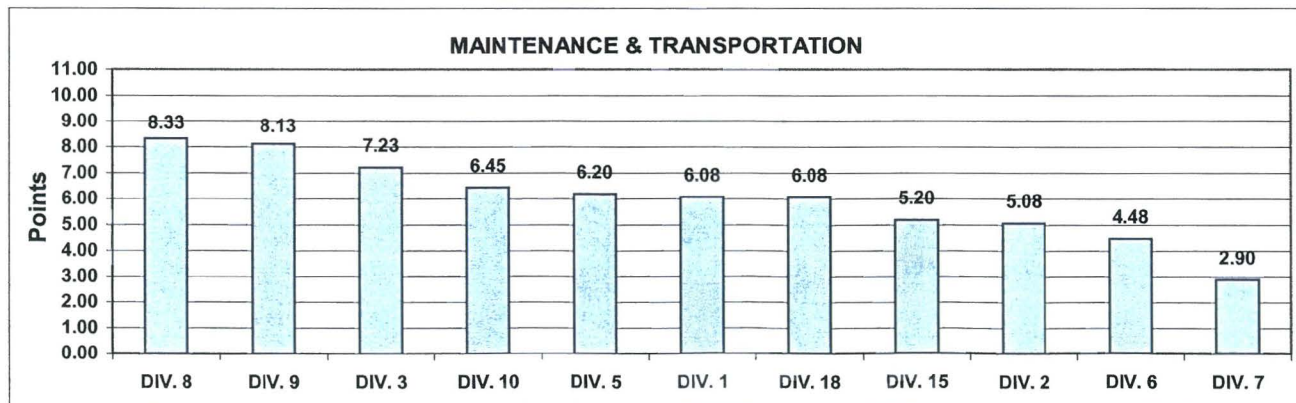
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY05-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 Points	12.5%	3809 1	4793 2	5640 3	14170 11	7257 5	7080 4	12045 10	9137 8	9326 9	7340 6	8591 7
Attendance Points	7.5%	0.9651 1	0.9790 9	0.9796 10	0.9754 6	0.9833 11	0.9761 8	0.9750 5	0.9693 4	0.9755 7	0.9686 3	0.9668 2
New WC Claims /200,000 Exp Hrs* Points	12.5%	0.0000 11	8.5571 4	3.4252 8	6.3632 6	12.0245 3	19.9387 1	3.7935 7	0.0000 11	8.4573 5	12.7276 2	2.8992 9
<i>*One month Lag: Dec 04 - Feb 05</i>												
Bus Cleanliness Points	17.5%	7.0244 4	6.9289 2	7.6135 8	7.6063 7	7.2156 6	6.8979 1	8.2208 11	7.9875 10	7.9521 9	7.2042 5	7.0156 3
Transportation												
In-Service On-Time Performance Points	10%	0.7367 11	0.7195 10	0.7171 9	0.6579 3	0.5964 1	0.6627 5	0.6943 8	0.6696 6	0.6618 4	0.6802 7	0.6395 2
Running Hot Points	10%	0.0697 9	0.0906 1	0.0717 6	0.0797 3	0.0747 5	0.0755 4	0.0629 11	0.0666 10	0.0702 8	0.0818 2	0.0714 7
Accident Rate Points	10%	4.5703 3	3.9529 5	4.1157 4	3.8978 6	4.7769 2	5.6014 1	3.2336 8	2.5408 10	3.2745 7	2.3679 11	2.6245 9
Complaints/100K Boardings Points	10%	2.7891 8	2.1115 11	2.4443 9	2.1887 10	4.1406 3	4.2119 2	3.8131 4	3.2845 7	3.4928 6	4.4862 1	3.5281 5
<i>*One month Lag: Dec 04 - Feb 05</i>												
New WC Claims /200,000 Exp Hrs* Points	10%	12.8611 7	15.0575 6	9.4458 9	25.0368 2	15.9904 5	22.8678 3	12.0401 8	18.2186 4	25.7891 1	6.9450 10	5.4842 11
Totals		6.08	5.08	7.23	6.20	4.48	2.90	8.33	8.13	6.45	5.20	6.08
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 9	DIV. 3	DIV. 10	DIV. 5	DIV. 1	DIV. 18	DIV. 15	DIV. 2	DIV. 6	DIV. 7
	Score	8.33	8.13	7.23	6.45	6.20	6.08	6.08	5.20	5.08	4.48	2.90
	Rank	1st	1st	3rd	4th	5th	6th	6th	8th	9th	10th	11th



**Quarterly Calculations: FY05-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.

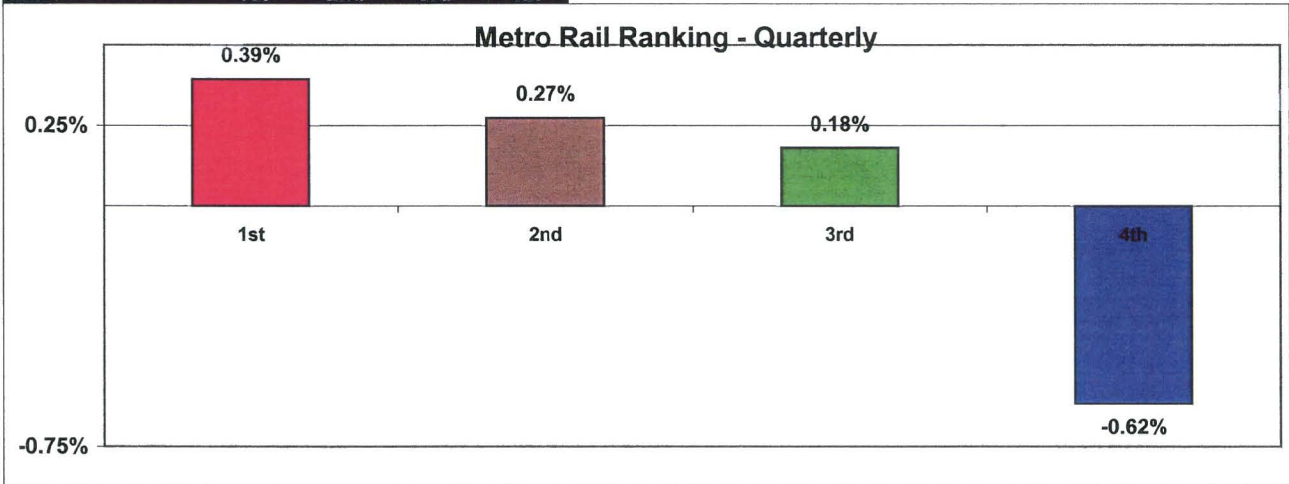
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high to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

	<u>Metro Blue Line</u>	<u>Metro Red Line</u>	<u>Metro Green Line</u>	<u>Metro Gold Line</u>
Overall Rail Line Performance				
Apr-05	-0.19%	0.27%	0.12%	0.18%
May-05	-0.26%	0.26%	0.06%	0.61%
Jun-05	-1.40%	0.65%	0.36%	0.03%
Second Quarter Average	-0.62%	0.39%	0.18%	0.27%

Metro Rail Final Ranking (Sorted)

Rail Line	RED	GOLD	GREEN	BLUE
Score	0.39%	0.27%	0.18%	-0.62%
Rank	1st	2nd	3rd	4th



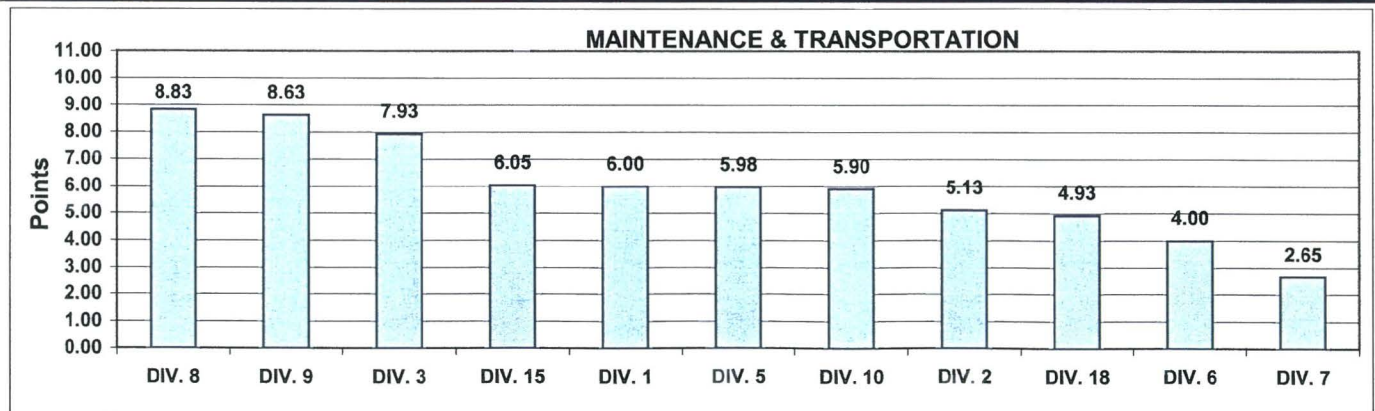
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Yearly Calculations - FY05 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 Points	12.5%	3937	5260	5443	6962	8702	6360	9958	7692	7279	8177	6992
		1	2	3	5	10	4	11	8	7	9	6
Attendance Points	7.5%	0.9697	0.9737	0.9764	0.9772	0.9766	0.9744	0.9772	0.9730	0.9752	0.9727	0.9695
		2	5	8	11	9	6	10	4	7	3	1
New WC Claims /100 Emp Points	12.5%	5.2140	11.7843	5.1469	5.6857	11.5130	19.1540	7.7592	3.6682	8.6337	14.6577	7.7636
		9	3	10	8	4	1	7	11	5	2	6
Bus Cleanliness Points	17.5%	7.3117	7.1950	7.7049	7.4693	7.3336	6.6484	8.3380	7.8505	7.8458	7.4323	7.1164
		4	3	8	7	5	1	11	10	9	6	2
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance Points	10%	0.7162	0.7042	0.7106	0.6558	0.5675	0.6422	0.6978	0.6849	0.6414	0.6784	0.6342
		11	9	10	5	1	4	8	7	3	6	2
Running Hot Points	10%	0.0705	0.0923	0.0892	0.0962	0.1018	0.1052	0.0682	0.0704	0.0941	0.0815	0.0814
		9	5	6	3	2	1	11	10	4	7	8
Accident Rate Points	10%	4.3188	4.2064	3.6057	4.2845	4.4135	4.6232	2.5808	2.3680	3.5223	2.7452	3.0250
		3	5	6	4	2	1	10	11	7	9	8
Complaints/100K Boardings Points	10%	2.9193	2.1514	2.5970	2.7129	4.5614	4.2375	4.1715	3.4239	3.9173	4.5485	4.4401
		8	11	10	9	1	4	5	7	6	2	3
New WC Claims /Emp Points	10%	15.5618	17.2763	5.2997	22.8163	23.7417	19.4458	18.6579	17.1636	21.9817	12.1502	12.9924
		8	6	11	2	1	4	5	7	3	10	9
Totals		6.00	5.13	7.93	5.98	4.00	2.65	8.83	8.63	5.90	6.05	4.93
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 9	DIV. 3	DIV. 15	DIV. 1	DIV. 5	DIV. 10	DIV. 2	DIV. 18	DIV. 6	DIV. 7
	Score	8.83	8.63	7.93	6.05	6.00	5.98	5.90	5.13	4.93	4.00	2.65
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Yearly Calculations - FY05
Metro Rail

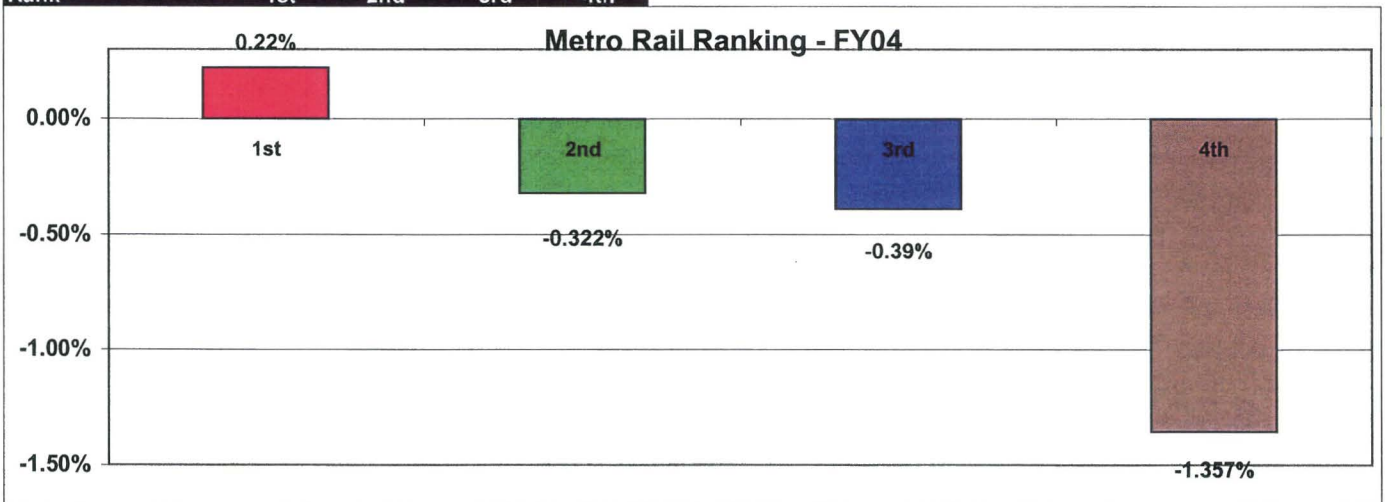
Definition: A performance awareness program designed to increase productivity and efficiency. Based on monthly "IN-SERVICE" Performance as reported by RAIL OPERATIONS CONTROL.

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 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.

Overall Rail Line Performance	Improvement from Previous Year			
	Metro Blue Line	Metro Red Line	Metro Green Line	Metro Gold Line
Q1	0.12%	-0.26%	-0.31%	1.81%
Q2	-0.22%	0.36%	-0.41%	0.44%
Q3	-0.85%	0.39%	-0.74%	-7.95%
Q4	-0.62%	0.39%	0.18%	0.27%
First Quarter Average	-0.39%	0.22%	-0.32%	-1.36%

Metro Rail Final Ranking (Sorted)

Rail Line	RED	GREEN	BLUE	GOLD
Score	0.22%	-0.322%	-0.39%	-1.357%
Rank	1st	2nd	3rd	4th



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Most Improved Yearly Calculations: FY04 to FY05 Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a positive 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 Points	12.5%	-4295	-4236	-1121	-860	-4032	1130	1776	-1182	578	-836	304
		1	2	5	6	3	10	11	4	9	7	8
Attendance Points	7.5%	-0.0011	0.0023	0.0045	0.0028	-0.0051	0.0037	0.0047	-0.0024	0.0025	0.0005	0.0010
		3	6	10	8	1	9	11	2	7	4	5
New WC Claims /100 Emp Points	12.5%	1.7590	-2.3362	-4.1481	-3.1598	5.1981	6.1264	-0.1116	-6.0887	-4.5637	6.7692	-3.4670
		4	6	9	7	3	2	5	11	10	1	8
Bus Cleanliness Points	17.5%	0.1033	0.0922	0.3254	0.0734	0.3409	0.2699	0.3125	0.4422	1.0563	0.1557	0.2711
		3	2	8	1	9	5	7	10	11	4	6
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance Points	15%	0.0105	0.0281	0.0026	0.0241	-0.0336	-0.0037	0.0066	0.0033	0.0129	0.0123	0.0264
		6	11	3	9	1	2	5	4	8	7	10
Running Hot Points	20%	-0.0225	-0.0382	-0.0033	-0.0289	-0.0134	-0.0311	0.0084	-0.0176	-0.0207	-0.0018	-0.0156
		8	11	3	9	4	10	1	6	7	2	5
Accident Rate Points	15%	0.9111	-0.1550	0.0122	0.3819	0.3097	-0.0087	-0.1649	0.1044	-1.1599	-0.4221	-0.4848
		1	7	5	2	3	6	8	4	11	9	10
Complaints/100K Boardings Points	10%	-0.3963	-0.6866	-0.4184	-0.7387	-1.5865	-1.4602	-0.9177	-1.6260	-0.9290	-1.1540	-1.2949
		1	3	2	4	10	9	5	11	6	7	8
New WC Claims /Emp Points	25%	-5.2945	-10.3935	-8.0339	5.7955	-3.4983	-3.6858	-4.2652	-7.1402	-3.3776	-2.8575	-2.6320
		8	11	10	1	5	6	7	9	4	3	2
Totals		3.78	6.10	6.20	4.90	4.70	6.35	6.65	7.18	8.43	4.80	6.93
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 10	DIV. 9	DIV. 18	DIV. 8	DIV. 7	DIV. 3	DIV. 2	DIV. 5	DIV. 15	DIV. 6	DIV. 1
	Score	8.43	7.18	6.93	6.65	6.35	6.20	6.10	4.90	4.80	4.70	3.78
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

