


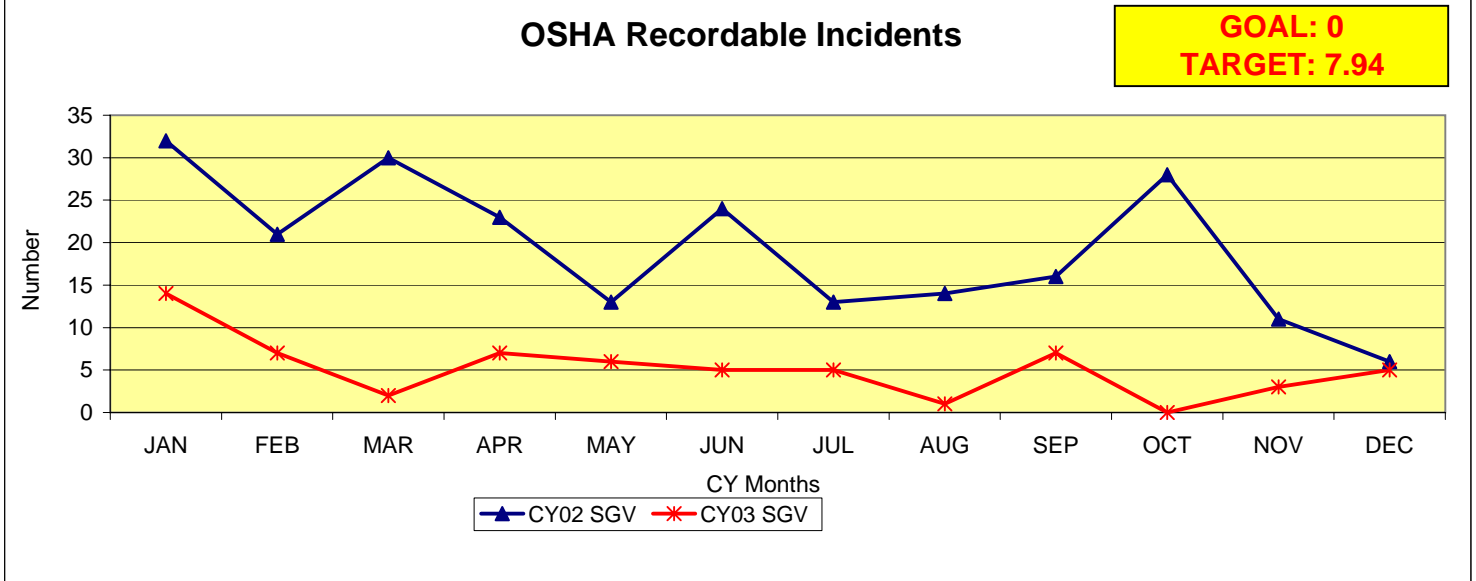
**Metro San Gabriel Valley  
General Manager's Report  
Key Performance Indicators  
DECEMBER 2003**

PERFORMANCE INDICATORS	YTD AVG. MO.	DECEMBER	MO. TARGET
<b>SAFETY</b> 			
Monthly Worker's Compensation Costs (\$ in Thousands)	<b>\$364</b>	<b>\$858</b>	<b>\$376</b>
OSHA Recordable Incidents	<b>4</b>	<b>5</b>	<b>8</b>
Bus Traffic Accidents/100,000 Hub Miles	3.24	3.10	3.10
New Worker's Comp. Claims/100 Employees	1.68	1.33	1.61
<b>BUS OPERATIONS</b>			
Miles Between Mechanical Failures	6,839	6,293	9,000
Bus Cleanliness Ratings*	7.14	7.05	8.00
Complaints/100,000 Boardings	4.17	3.01	3.25
Passenger Boardings	<b>5,361,139</b>	<b>5,108,834</b>	<b>5,285,837</b>
On-Time Performance (%)	67%	70%	80%

Note:  
Performance indicators highlighted in **BOLD** meet the Sector target.

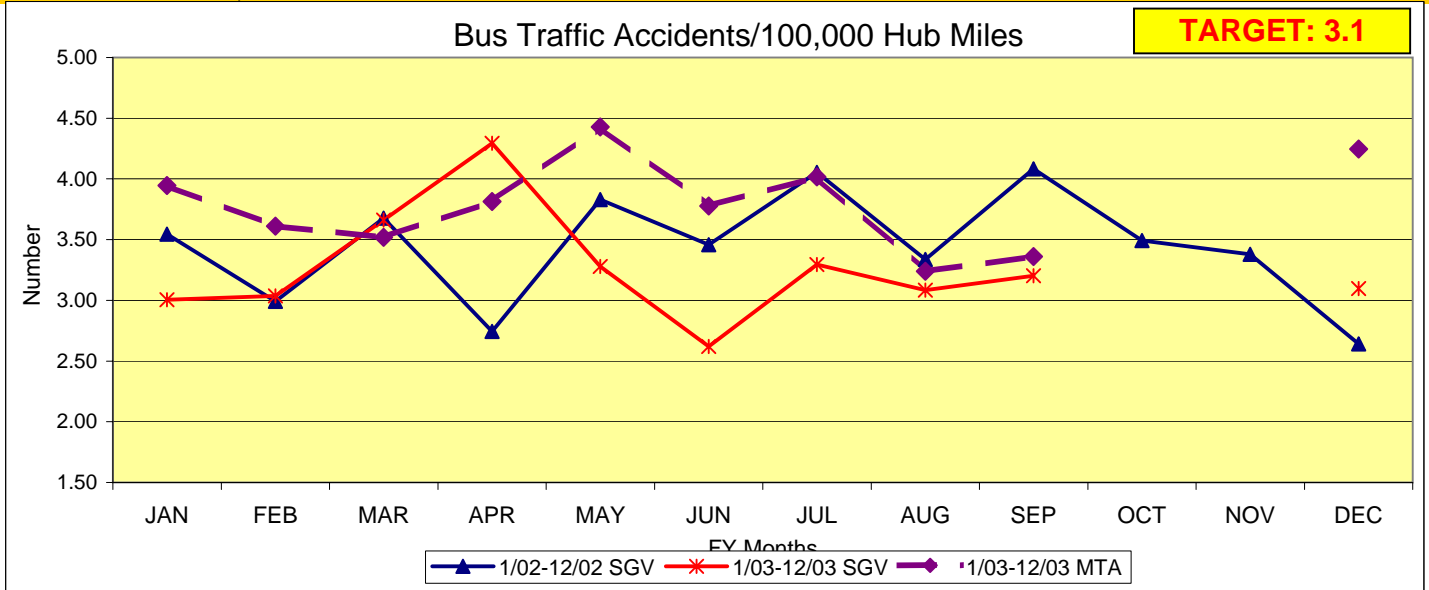
\*Bus Cleanliness Data reflects scoring through FY04 1st Qtr. - Ratings completed Quarterly.

**OSHA Recordable Incidents**



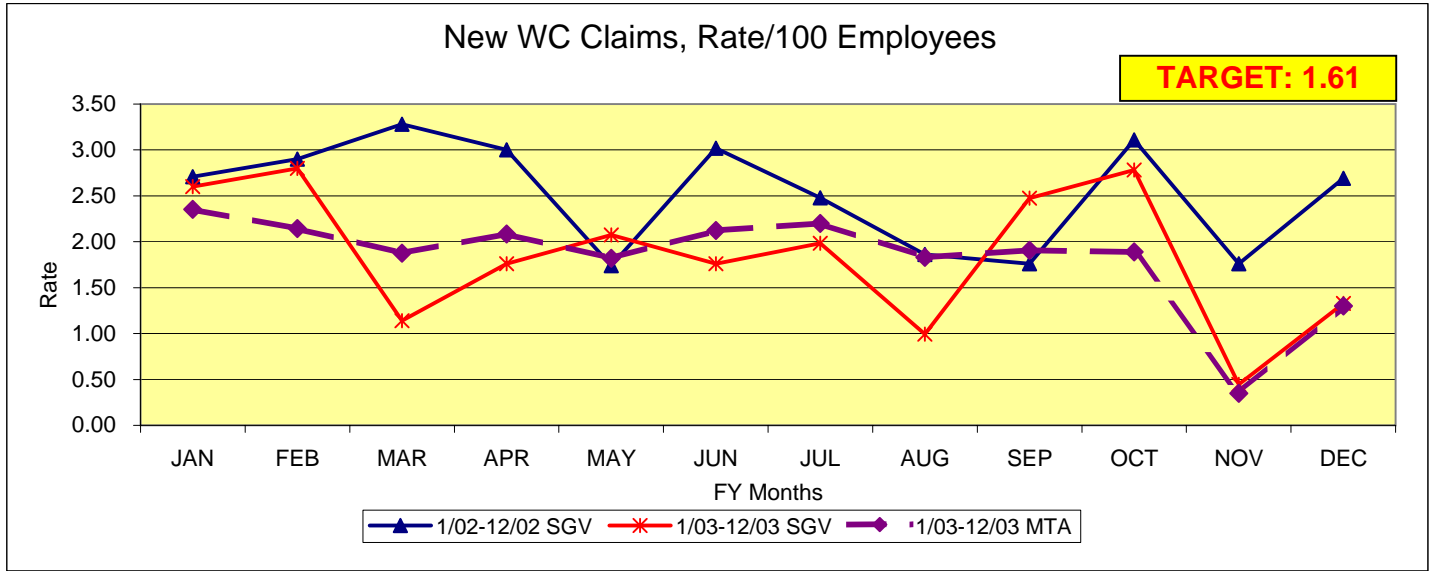
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
CY02												
Trans. D3	15	9	14	12	4	12	6	6	3	10	2	3
Trans. D9	2	4	3	2	3	1	2	2	2	2	1	2
Maint. D3	13	8	8	8	5	10	4	1	10	12	6	1
Maint. D9	2	0	5	1	1	1	1	5	1	4	2	0
<b>SGV</b>	<b>32</b>	<b>21</b>	<b>30</b>	<b>23</b>	<b>13</b>	<b>24</b>	<b>13</b>	<b>14</b>	<b>16</b>	<b>28</b>	<b>11</b>	<b>6</b>
CY03												
Trans. D3	2	1	0	1	1	1	0	0	1	0	1	2
Trans. D9	3	3	1	0	1	0	4	0	2	0	0	1
Maint. D3	5	3	1	4	2	4	1	0	0	0	1	1
Maint. D9	4	0	0	2	2	0	0	1	4	0	1	1
<b>SGV</b>	<b>14</b>	<b>7</b>	<b>2</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>5</b>

**Bus Traffic Accidents/100,000 Hub Miles**



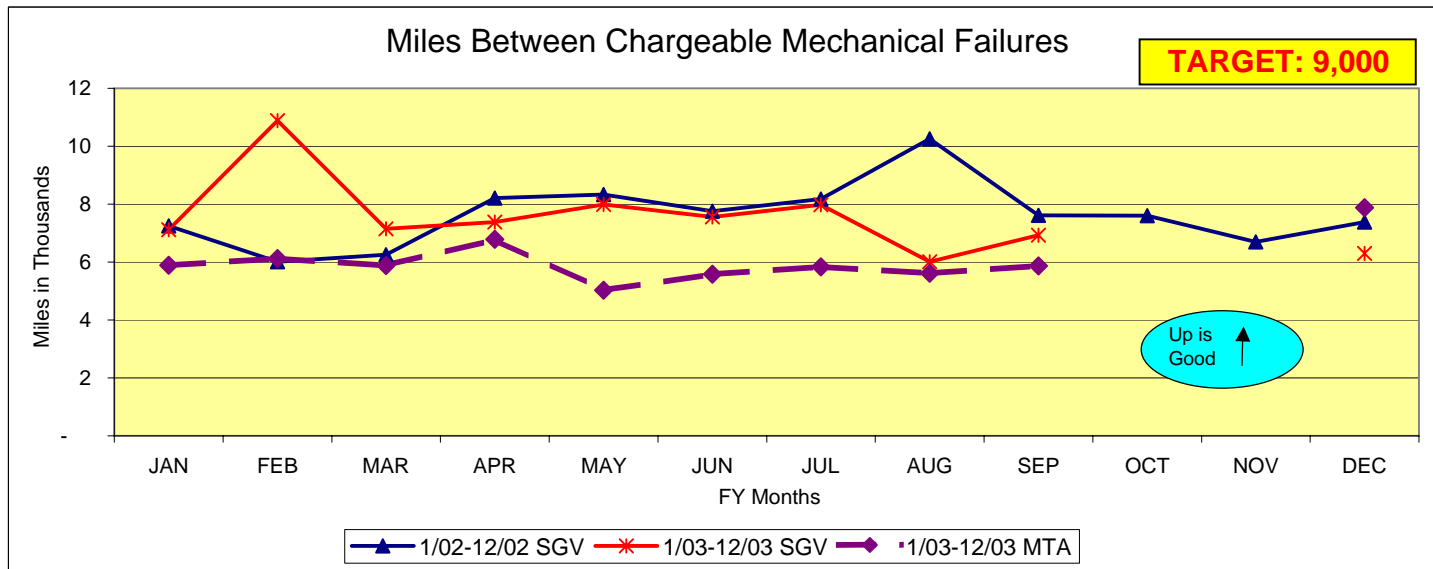
	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Div. 3	4.04	4.30	4.07	3.20	4.35	3.94	4.37	3.30	5.48	4.85	4.14	3.66
Div. 9	3.08	1.76	3.32	2.32	3.34	3.01	3.74	3.24	2.77	2.20	2.65	1.67
<b>SGV</b>	<b>3.55</b>	<b>2.99</b>	<b>3.68</b>	<b>2.74</b>	<b>3.83</b>	<b>3.46</b>	<b>4.05</b>	<b>3.34</b>	<b>4.08</b>	<b>3.49</b>	<b>3.38</b>	<b>2.64</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Div. 3	4.52	3.81	4.33	4.53	4.08	3.46	4.80	4.13	3.78			3.53
Div. 9	1.50	2.34	3.05	4.08	2.55	1.84	1.88	2.09	2.65			2.66
<b>SGV</b>	<b>3.01</b>	<b>3.04</b>	<b>3.66</b>	<b>4.29</b>	<b>3.28</b>	<b>2.62</b>	<b>3.30</b>	<b>3.08</b>	<b>3.20</b>			<b>3.10</b>
<b>MTA</b>	<b>3.95</b>	<b>3.61</b>	<b>3.52</b>	<b>3.81</b>	<b>4.43</b>	<b>3.78</b>	<b>4.02</b>	<b>3.24</b>	<b>3.36</b>			<b>4.25</b>

**New Worker's Compensation Claims, Rate/100 Employees**



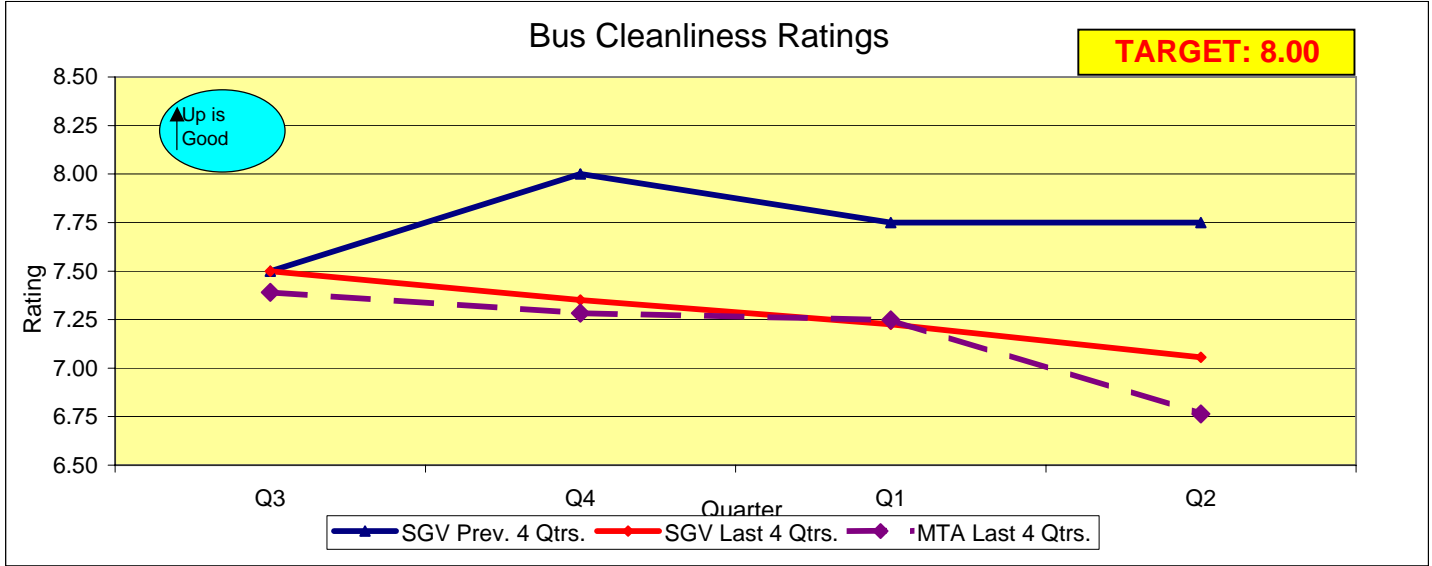
	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Trans. D3	3.38	2.17	3.87	3.14	1.69	3.38	3.06	1.28	1.79	2.55	1.79	2.04
Trans. D9	3.63	3.89	3.11	3.10	1.81	3.10	3.24	2.94	1.47	3.82	1.47	3.53
Maint. D3	0.00	4.03	3.20	4.00	3.20	3.39	0.81	1.63	3.33	2.44	3.25	4.92
Maint. D9	0.00	0.90	1.80	0.92	0.00	0.91	0.00	0.89	0.89	3.64	0.91	0.00
<b>SGV</b>	<b>2.71</b>	<b>2.90</b>	<b>3.28</b>	<b>3.00</b>	<b>1.74</b>	<b>3.02</b>	<b>2.48</b>	<b>1.86</b>	<b>1.76</b>	<b>3.11</b>	<b>1.76</b>	<b>2.69</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Trans. D3	1.79	2.04	0.77	1.28	1.02	2.04	2.92	1.17	1.75	2.33	0.29	1.17
Trans. D9	2.94	4.42	1.47	2.94	2.94	2.36	1.83	1.53	3.67	4.59	0.92	1.22
Maint. D3	4.17	2.48	2.46	0.00	1.70	0.00	1.67	0.00	2.63	0.89	0.00	1.69
Maint. D9	2.70	0.90	0.00	1.80	3.57	0.92	0.00	0.00	1.71	0.85	0.00	1.72
<b>SGV</b>	<b>2.60</b>	<b>2.80</b>	<b>1.14</b>	<b>1.76</b>	<b>2.07</b>	<b>1.76</b>	<b>1.98</b>	<b>0.99</b>	<b>2.47</b>	<b>2.78</b>	<b>0.44</b>	<b>1.33</b>
<b>MTA</b>	<b>2.35</b>	<b>2.14</b>	<b>1.88</b>	<b>2.09</b>	<b>1.82</b>	<b>2.12</b>	<b>2.20</b>	<b>1.83</b>	<b>1.91</b>	<b>1.89</b>	<b>0.35</b>	<b>1.30</b>

**Miles Between Chargeable Mechanical Failures**



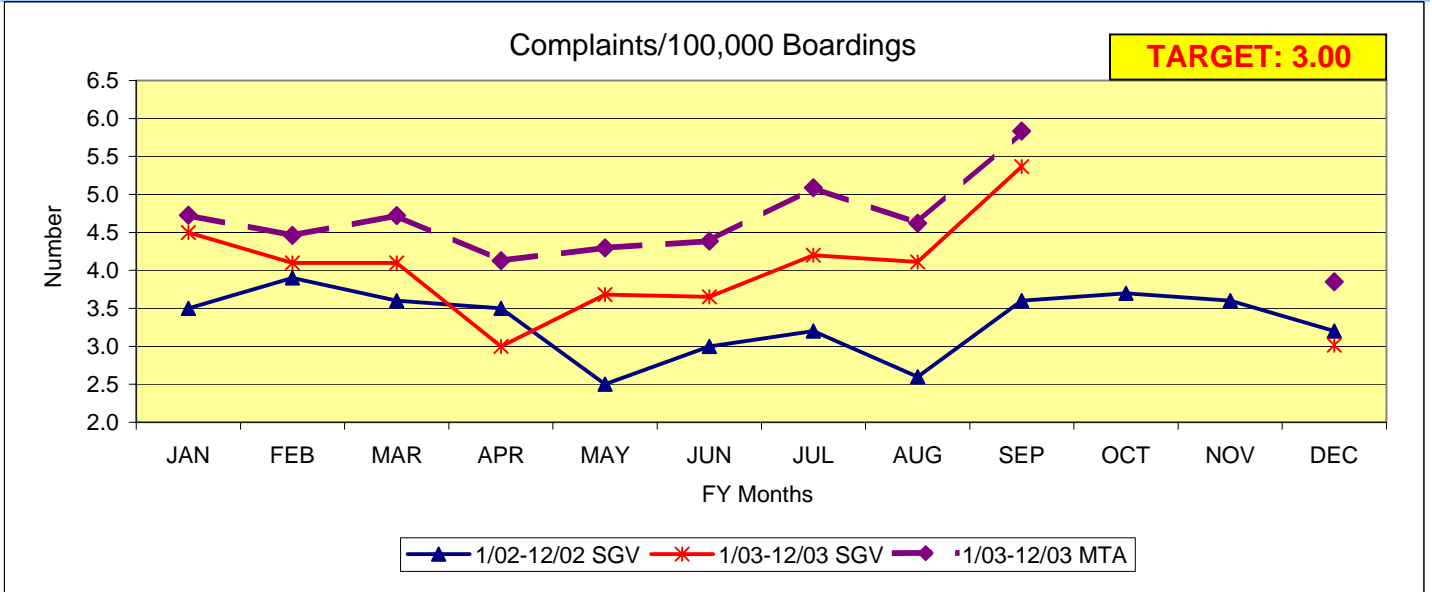
	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Div. 3	6,622	5,331	5,458	6,297	5,874	5,193	5,844	7,805	5,884	5,599	4,962	5,499
Div. 9	7,955	6,839	7,201	11,361	13,710	14,406	13,357	14,575	10,521	11,544	10,071	10,948
<b>SGV</b>	<b>7,245</b>	<b>6,012</b>	<b>6,252</b>	<b>8,206</b>	<b>8,333</b>	<b>7,762</b>	<b>8,179</b>	<b>10,255</b>	<b>7,614</b>	<b>7,599</b>	<b>6,696</b>	<b>7,385</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Div. 3	5,528	8,643	5,346	5,306	4,711	5,633	6,048	4,631	4,758			6,163
Div. 9	9,645	14,233	10,338	11,380	10,578	10,999	11,396	8,402	12,168			6,432
<b>SGV</b>	<b>7,117</b>	<b>10,888</b>	<b>7,152</b>	<b>7,381</b>	<b>7,994</b>	<b>7,561</b>	<b>7,978</b>	<b>6,015</b>	<b>6,925</b>			<b>6,293</b>
<b>MTA</b>	<b>5,891</b>	<b>6,125</b>	<b>5,879</b>	<b>6,790</b>	<b>5,030</b>	<b>5,584</b>	<b>5,829</b>	<b>5,614</b>	<b>5,862</b>			<b>7,881</b>

Bus Cleanliness Ratings



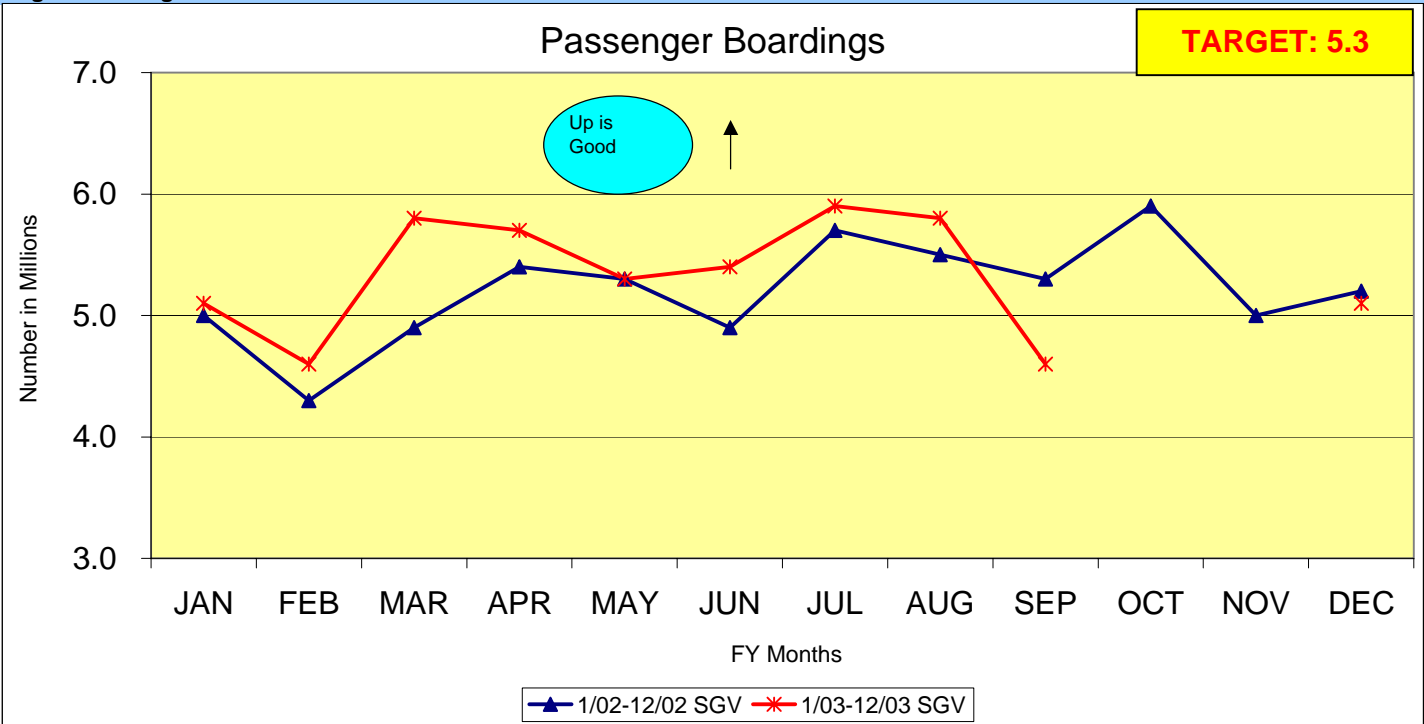
	FY 02 - Q3	FY 02 - Q4	FY 03 - Q1	FY 03 - Q2
Div. 3	7.40	7.70	7.50	7.50
Div. 9	7.60	8.30	8.00	8.00
<b>SGV</b>	<b>7.50</b>	<b>8.00</b>	<b>7.75</b>	<b>7.75</b>
	FY 03 - Q3	FY 03 - Q4	FY 04 - Q1	FY 04 - Q2
Div. 3	7.30	6.70	7.63	6.81
Div. 9	7.70	8.00	6.83	7.31
<b>SGV</b>	<b>7.50</b>	<b>7.35</b>	<b>7.23</b>	<b>7.06</b>
<b>MTA</b>	<b>7.39</b>	<b>7.28</b>	<b>7.25</b>	<b>6.76</b>

Complaints/100,000 Boardings



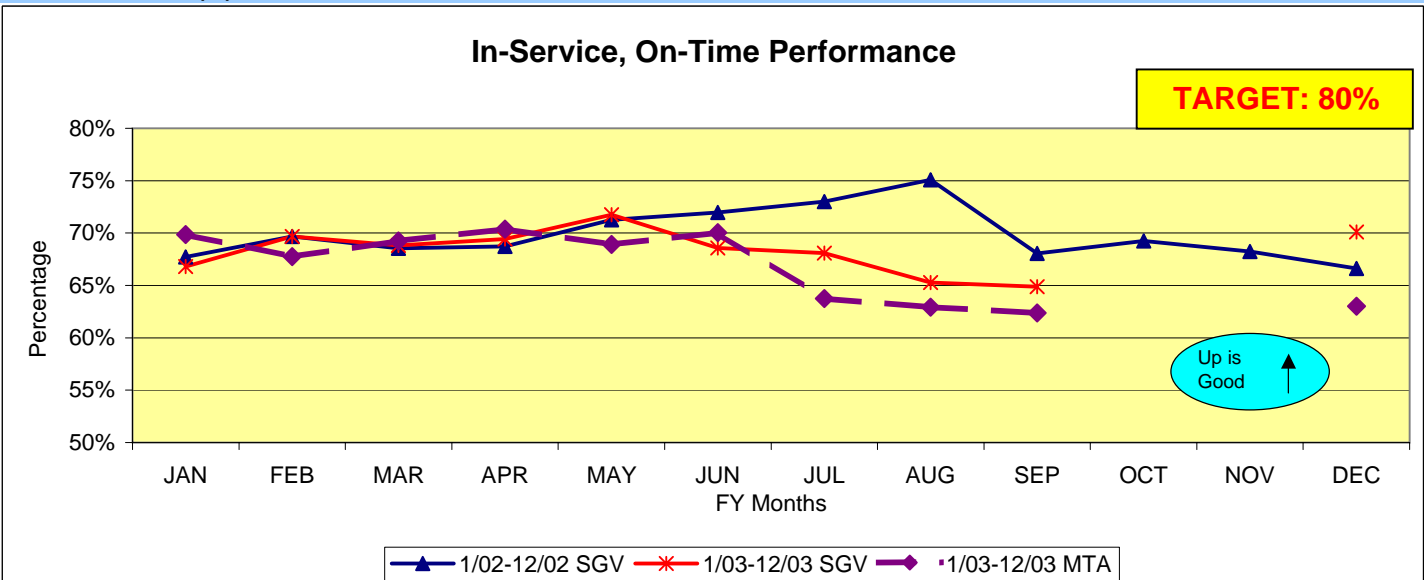
	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Div. 3	2.6	2.9	3.4	3.3	1.7	2.9	2.9	2.1	3.3	3.0	3.1	3.0
Div. 9	4.9	5.2	4.0	3.8	3.7	3.2	3.6	3.3	4.2	4.8	4.4	3.7
<b>SGV</b>	<b>3.5</b>	<b>3.9</b>	<b>3.6</b>	<b>3.5</b>	<b>2.5</b>	<b>3.0</b>	<b>3.2</b>	<b>2.6</b>	<b>3.6</b>	<b>3.7</b>	<b>3.6</b>	<b>3.2</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Div. 3	3.9	3.2	3.5	2.5	3.4	3.3	3.2	2.6	4.6			2.6
Div. 9	5.6	5.4	5.0	3.8	4.0	4.1	6.2	7.8	6.4			4.0
<b>SGV</b>	<b>4.5</b>	<b>4.1</b>	<b>4.1</b>	<b>3.0</b>	<b>3.7</b>	<b>3.7</b>	<b>4.2</b>	<b>4.1</b>	<b>5.4</b>			<b>3.0</b>
<b>MTA</b>	<b>4.7</b>	<b>4.5</b>	<b>4.7</b>	<b>4.1</b>	<b>4.3</b>	<b>4.4</b>	<b>5.1</b>	<b>4.6</b>	<b>5.8</b>			<b>3.8</b>

Passenger Boardings



	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Div. 3	3.0	2.5	3.0	3.0	3.2	2.8	3.6	3.4	3.3	3.5	3.0	3.1
Div. 9	1.9	1.9	2.0	2.4	2.1	2.2	2.1	2.1	2.0	2.4	2.0	2.1
<b>SGV</b>	<b>5.0</b>	<b>4.3</b>	<b>4.9</b>	<b>5.4</b>	<b>5.3</b>	<b>4.9</b>	<b>5.7</b>	<b>5.5</b>	<b>5.3</b>	<b>5.9</b>	<b>5.0</b>	<b>5.2</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Div. 3	3.2	2.7	3.4	3.3	3.0	3.2	4.0	4.2	2.5			3.5
Div. 9	1.9	1.9	2.4	2.3	2.3	2.3	1.9	1.7	2.1			1.6
<b>SGV</b>	<b>5.1</b>	<b>4.6</b>	<b>5.8</b>	<b>5.7</b>	<b>5.3</b>	<b>5.4</b>	<b>5.9</b>	<b>5.8</b>	<b>4.6</b>			<b>5.1</b>
<b>MTA</b>	<b>28.1</b>	<b>27.8</b>	<b>31.1</b>	<b>30.5</b>	<b>30.6</b>	<b>29.2</b>	<b>31.7</b>	<b>31.8</b>	<b>29.2</b>			<b>25.9</b>

On-Time Performance (%)



	JAN 02	FEB 02	MAR 02	APR 02	MAY 02	JUN 02	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02
Div. 3	68%	71%	68%	69%	74%	75%	74%	76%	69%	68%	70%	68%
Div. 9	67%	66%	69%	70%	65%	66%	71%	71%	66%	73%	64%	64%
<b>SGV</b>	<b>68%</b>	<b>70%</b>	<b>69%</b>	<b>69%</b>	<b>71%</b>	<b>72%</b>	<b>73%</b>	<b>75%</b>	<b>68%</b>	<b>69%</b>	<b>68%</b>	<b>67%</b>
	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03
Div. 3	68%	70%	71%	71%	74%	72%	71%	65%	67%			73%
Div. 9	65%	68%	65%	65%	65%	64%	63%	65%	57%			63%
<b>SGV</b>	<b>67%</b>	<b>70%</b>	<b>69%</b>	<b>69%</b>	<b>72%</b>	<b>69%</b>	<b>68%</b>	<b>65%</b>	<b>65%</b>			<b>70%</b>
<b>MTA</b>	<b>70%</b>	<b>68%</b>	<b>69%</b>	<b>70%</b>	<b>69%</b>	<b>70%</b>	<b>64%</b>	<b>63%</b>	<b>62%</b>			<b>63%</b>

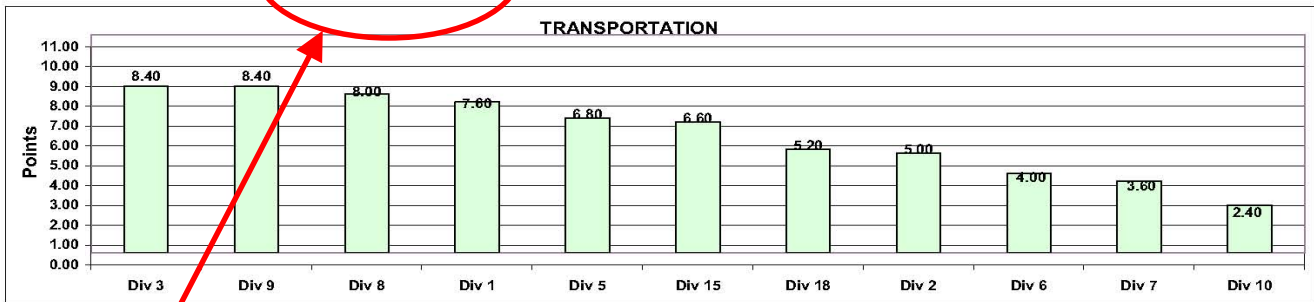
"HOW YOU DOIN'?" PROGRAM - Continued

**Monthly Calculations - December 2003  
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%	0.6887 9	0.6195 7	0.7338 11	0.6194 6	0.5787 1	0.6164 5	0.6920 10	0.6324 8	0.6142 4	0.6081 3	0.5866 2
Running Hot Points	20%	0.0687 11	0.1091 5	0.1050 6	0.1262 2	0.1462 1	0.1246 3	0.0980 9	0.0964 10	0.1124 4	0.1044 8	0.1047 7
Accident Rate Points	20%	3.7850 5	6.2419 2	3.5331 6	3.1494 8	1.4948 11	6.1757 3	2.1665 10	2.6578 9	6.4082 1	3.2298 7	5.4488 4
Complaints/100K Boardings Points	20%	4.1916 5	2.4778 10	2.5944 9	2.2342 11	8.3228 2	7.6571 3	2.9493 8	3.9675 6	9.5507 1	4.4974 4	3.4539 7
New WC Claims /100 Emp Points	20%	1.3262 8	3.3817 1	1.1660 10	1.4223 7	2.1664 5	2.3823 4	2.4527 3	1.2233 9	2.7980 2	0.7248 11	1.6520 6
<b>Totals</b>		<b>7.60</b>	<b>5.00</b>	<b>8.40</b>	<b>6.80</b>	<b>4.00</b>	<b>3.60</b>	<b>8.00</b>	<b>8.40</b>	<b>2.40</b>	<b>6.60</b>	<b>5.20</b>
<b>FINAL RANKING</b>		<b>Transportation Division Ranking (Sorted)</b>										
	<b>DIV.</b>	Div 3	Div 9	Div 8	Div 1	Div 5	Div 15	Div 18	Div 2	Div 6	Div 7	Div 10
	<b>Score</b>	8.40	8.40	8.00	7.60	6.80	6.60	5.20	5.00	4.00	3.60	2.40
	<b>Rank</b>	1st	1st	3rd	4th	5th	6th	7th	8th	9th	10th	11th



**Divisions 3 & 9 Tie for First Place!**

**FY2004 FINANCIALS, THROUGH M/E DECEMBER**

\$\$ in Millions

	Budget Variance				Cost Per Revenue Service Hour (RSH)		
	Annual Budget	YTD Budget	YTD Actual	YTD Variance (O)/U+	Cost Per RSH: Budget	Cost Per RSH: YTD Actual	RSH YTD Variance (O)/U+
<b><u>SGV Sector Operations</u></b>							
<b>Transportation</b>							
Direct Labor	\$ 32.2	\$ 16.2	\$ 13.7	\$ 2.6	26.32	27.45	(1.13)
Fringe Benefits & Overhead	\$ 22.6	\$ 11.3	\$ 10.4	\$ 0.9	18.49	20.82	(2.33)
Non-Labor	\$ 5.8	\$ 2.9	\$ 2.1	\$ 0.8	4.72	4.29	0.43
<b>TOTAL TRANSPORTATION</b>	<b>\$ 60.7</b>	<b>\$ 30.5</b>	<b>\$ 26.2</b>	<b>\$ 4.3</b>	<b>49.53</b>	<b>52.56</b>	<b>(3.03)</b>
<b>Maintenance</b>							
Direct Labor	\$ 11.5	\$ 5.8	\$ 4.6	\$ 1.1	9.36	9.32	0.04
Fringe Benefits & Overhead	\$ 9.9	\$ 5.0	\$ 5.0	\$ (0.1)	8.11	10.09	(1.98)
Non-Labor	\$ 11.9	\$ 6.2	\$ 5.3	\$ 0.9	9.73	10.73	(0.99)
<b>TOTAL MAINTENANCE</b>	<b>\$ 33.3</b>	<b>\$ 17.0</b>	<b>\$ 15.0</b>	<b>\$ 2.0</b>	<b>27.21</b>	<b>30.14</b>	<b>(2.93)</b>
<b>Sector Office</b>							
Direct Labor	\$ 1.5	\$ 0.7	\$ 0.8	\$ (0.1)	1.21	1.65	(0.45)
Fringe Benefits & Overhead	\$ 1.3	\$ 0.7	\$ 0.7	\$ -	1.08	1.40	(0.33)
Non-Labor	\$ 0.3	\$ 0.2	\$ 0.1	\$ 0.1	0.24	0.19	0.05
<b>TOTAL SECTOR OFFICE</b>	<b>\$ 3.1</b>	<b>\$ 1.5</b>	<b>\$ 1.6</b>	<b>\$ (0.1)</b>	<b>2.53</b>	<b>3.25</b>	<b>(0.72)</b>
<b>SUBTOTAL SECTOR OPERATIONS</b>	<b>\$ 97.1</b>	<b>\$ 49.0</b>	<b>\$ 42.8</b>	<b>\$ 6.2</b>	<b>79.26</b>	<b>85.95</b>	<b>(6.68)</b>
<b>ESTIMATED "Strike Savings"</b>	<b>\$ (4.7)</b>	<b>\$ (4.7)</b>	<b>\$ -</b>	<b>\$ (4.7)</b>			
<i>(Calculated on Sector Operations Only)</i>							
<b>"Strike-Adjusted" Sector Operations</b>	<b>\$ 92.4</b>	<b>\$ 44.3</b>	<b>\$ 42.8</b>	<b>\$ 1.5</b>			
<b>Other Sector Support</b>							
Direct Labor	\$ 1.2	\$ 0.6	\$ 0.6	\$ -	0.99	1.20	(0.21)
Fringe Benefits & Overhead	\$ 1.1	\$ 0.5	\$ 0.4	\$ 0.1	0.88	0.78	0.10
Non-Labor	\$ 12.5	\$ 6.2	\$ 7.2	\$ (1.0)	10.17	14.46	(4.29)
<b>SUBTOTAL OTHER SECTOR SUPPORT</b>	<b>\$ 14.7</b>	<b>\$ 7.4</b>	<b>\$ 8.2</b>	<b>\$ (0.8)</b>	<b>12.04</b>	<b>16.44</b>	<b>(4.40)</b>
<b>TOTAL SGV SECTOR</b>	<b>\$ 111.8</b>	<b>\$ 56.3</b>	<b>\$ 51.0</b>	<b>\$ 5.4</b>	<b>91.31</b>	<b>102.39</b>	<b>(11.08)</b>
<b>"Strike-Adjusted" Total SGV Sector</b>	<b>\$ 107.1</b>	<b>\$ 51.6</b>	<b>\$ 51.0</b>	<b>\$ 0.7</b>	<b>\$ 82.93</b>	<b>\$ 102.39</b>	<b>\$ (19.46)</b>
Total Revenue Service Hours	1,224,771	621,913	497,777	124,136			

**Significant Items**

• Composite Sector Operations \$2M Over December Budget	YTD (Strike-Adjusted) \$1,472K Under Budget (3.3%)
• Direct Labor \$76K (2.4%) over December Budget (Bus Operator OT +47%)	YTD (Strike-Adjusted) 1.3% Over Budget (\$ 250K)
• Overhead / Fringe \$1,573K (56%) over December Budget	Strike Impact on Overhead Difficult to Assess
• Worker's Comp Charges \$341K (66%) over December Budget	YTD Still 31% Under Budget
• Other Sector Support \$770K (63%) over December Budget	Strike-related charges push Chargeback \$1,295K Over Budget