



Metro™

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Metropolitan Transportation Authority

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**OPERATIONS COMMITTEE
APRIL 15, 2004**

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE
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CHIEF EXECUTIVE OFFICER

FROM: JOHN B. CATOE, JR.
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DEPUTY CHIEF EXECUTIVE OFFICER

**SUBJECT: METRO OPERATIONS PERFORMANCE REPORT FOR FEBRUARY
2004**

ISSUE

In April 2003, the Operations Committee requested receipt of the monthly *Metro Operations Monthly Performance Report* on an ongoing basis.

DISCUSSION

Metro Operations produces a monthly management report on performance indicators relevant to optimal bus and rail transportation services (see attachment).

It should be noted that some February 2004 performance indicators are estimates only of actual performance due to recent data collection system failures. A substantial portion of the Transit Radio System (TRS) source data used to calculate "*On Time Pullouts*," Road Calls and Revenue Hour In-Service Delays is no longer available. The "*Mean Miles Between Chargeable Mechanical Failures*" measure may be overstated due to the Automated Transportation Management System (ATMS) data retrieval difficulties. These performance indicators will be verified and corrected if necessary once the ATMS system is operational. Below are summaries by mode for the month of December for the other performance measures.

Metro Bus Operations system-wide:

- Improved In-Service On-Time Performance in February by over 1% as compared to the year-to-date average.
- Improved bus cleanliness rating to 7.2.

Metro Rail Operations:

- Exceeded Mean Miles Between Chargeable Mechanical Failures targets on all Lines.
- Exceeded On-Time Pullout targets on all Lines.
- Red and Green Line In-service on time performance declined below goal.

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- The overall year-to-date accident rate increased to 3.23 per 100,000 miles in February from 3.08 in January. For the month of February, Division 8 experienced a rate of 5.02 up from 2.37 in January and Division 15 a rate of 3.75 up from 3.24.
- Customer complaints continued to exceed targets, with an increase in complaints during February. The year-to-date rate of 5.53 complaints per 100,000 is up slightly from 5.23 in January. Division 8 with 6.47 per 100,000 boardings up from 5.18 during the month of January and Division 15 at 7.74 up from 6.64.

Areas of focus/improvement:

- To improve the accident ratio, we continue to interview all operators after an accident has occurred, continue accident follow-up rides, and ensure that all operators complete the new Defensive Driving Course training class by May. The Incident Investigation Sub-committee has begun meeting biweekly to identify accident trends and to recommend corrective actions. Greater use of video surveillance tapes has been implemented to validate accidents and assist in identifying additional training needs.
- San Fernando Valley Sector continues to have a higher incidence of complaints, some of which may be attributed to our requests for the community to provide feedback during our community outreach efforts. To address the customer complaints, a customer-relations improvement plan was implemented in February. This plan includes training, counseling, and progressive discipline including discharge. We will monitor the results for effectiveness in eliminating repeat customer complaints and for general improvements in customer service. We also continue to monitor schedules and routes to make changes as required to ease overcrowding and to improve on-time performance.

Metro Bus Operations San Gabriel Valley Sector:

Trend analysis:

- Maintained On-Time Pullouts above system-wide average at 99.87%, but below 100% goal with Division 3 at 99.80% and Division 9 at 99.94%. A total of 13 "outlates" and 1 cancellation were recorded in February compared with 21 and 0 in January. Outlates and cancellations continue to be attributed to bus maintenance (93%). Division 3 Maintenance is investigating the causes of its outlates which constitute 79% of SGV total outlates and cancellations.
- Decline in Mean Miles Between Chargeable Mechanical Failures performance. Sector Mean Miles Between Chargeable Mechanical Failures is below the 8,000 mile goal at 6,406, with Division 3 at 5,463 miles and Division 9 at 7,636 miles. Both Divisions performance declined in February from January levels.

- In-Service On-Time Performance (ISOTP) declined in February over January levels from 72% to 69%. Sector ISOTP is below the goal of 80% but above the system average of 65%, with Division 3 at 68% and Division 9 at 70%. Division 3 slipped slightly from its year-to-date average of 70%, while Division 9 continues to improve from its 66% mark. SGV Schedule staff continues to review schedules and running times to identify problem areas and improve service levels.
- Reduced the overall accident rate to 2.65, well below the Sector goal of 3.10, with Division 3 at 3.05 and Division 9 at 2.28. Analysis of all accidents by type and locations will continue to be conducted by the SGV Accident Investigation Committee for recommended action.
- Customer complaints increased in February over January from 3.46 to 3.98 well above the sector goal of 3.25. Division 3 rising to 3.36 from 2.50 and Division 9 declining from 5.10 to 4.86.

Areas of focus/improvement:

- The SGV Sector has increased field supervision and in-service operator field support in order to improve In-Service On-Time Performance and decrease schedule related complaints. Line sweeps are being conducted on problem lines with supervisor support being provided at certain time points to support schedule adherence and provide operator assistance. Other programs include implementing a spotter program and checking watches at the window; continuing to conduct investigations on “pass-ups” and “no show” complaints; continuing running time and “dead head” time improvements.

Metro Bus Operations Gateway Cities Sector:

Trend analysis:

- In February, both Bus Divisions demonstrated performance better than the system-wide average for In-Service On-Time Performance, Mean Miles Between Chargeable Mechanical Failures, and Complaints per 100,000 Boardings.
- FY04 YTD performance in these areas also exceed the FY04 YTD system-wide performance.

Areas of focus/improvements:

- In-Service On-Time Performance: We are continuing to adjust schedules, as appropriate, on lines that are experiencing significant In-Service On-Time Performance problems. Also, we are continuing to maintain increased supervision to monitor problem lines and operators on those lines where In-Service On-Time Performance is below the standard as well as to continue to discuss In-Service On-Time Performance in division rap sessions. Gateway Cities staff is evaluating further line adjustments for the June 2004 service change.
- Bus Traffic Accidents Per 100,000 miles: The locations of the accidents are being identified by Line, posted (with photos) and communicated to the operators for higher awareness. Pictures are posted on the safety board and discussed in the next safety rap session, especially about the solutions to avoid hitting right side objects. Driving safety videotapes are played continuously in the training room so as to remind the operators of the safety on the Line. We continue to ensure that every bus

accident is investigated and studied and we have initiated a strategic plan for Line 745 with a goal of reducing the accident level on this Line.

- **Complaints per 100,000 Boardings:** We continue our efforts to retrain operators with excessive customer complaints and provide refresher courses on customer service for all operators via computer assisted learning modules, discuss complaints in division rap sessions, and deploy more under-cover investigations at peak service times. Also, we plan to continue our emphasis on ensuring work rule penalties being enforced for those operators with excessive number of customer complaints and communicating schedule and line changes to our customers more effectively.
- **Mean Miles Between Chargeable Mechanical Failures:** Both Divisions 1 and 2 continue to trend above the system-wide average. This favorable trend is attributable in part to the focus on keeping up with the bus PMPs.

Metro Bus Operations South Bay Sector:

Trend analysis:

- To date, the overall status for each performance measure within the South Bay has not changed. Year to date concerns remain in the areas of Mean Miles Between Chargeable Mechanical Failures, In Service On-Time Performance and Customer Complaints. At both the Arthur Winston Division and Carson Division Maintenance, the Mean Miles Between Chargeable Mechanical Failures decreased. At the Arthur Winston Division, Mean Miles Between Chargeable Mechanical Failures decreased by about 28% (although above the FY04 target of 7,500), and for Carson the decline was approximately 14%. According to the maintenance managers the decrease is attributed to a spike in the number of calls for heating/ventilation/air conditioning (HVAC) problems related to during the latter portion of February when there was the extreme change in weather condition. There appears to be a correlation between the reduction in miles between road calls and the increased in the number of Customer Complaints received at both divisions.

Areas of focus/improvement:

- Recurrent concern regarding Mean Miles Between Chargeable Mechanical Failures, Customer Complaints, and Bus Traffic Accidents are being addressed. The South Bay has divided its management staff into Action Teams, each responsible for distinct performance measures affecting division operations and safety. Weekly workshops have been scheduled to brainstorm, discuss and develop a strategy to actively implement a problem-solving plan for each of the performance measure areas. South Bay has completed the initial workshops where internal strengths, as well as obstacles have been identified. Next steps include brainstorming regarding problem solving, recommendations from the Action Teams and an implementation plan.

Metro Bus Operations Westside/Central Sector:

Trend analysis:

- In-Service On-time Performance improved to 62.31 year-to-date through February.
- Bus traffic accidents per 100,000 miles increased in February at all Divisions in the Sector for a year-to-date rate of 4.89.

- Customer complaints continue to exceed targets, with an increase in complaints in February. However, the year-to-date rate of 5.71 complaints is unchanged from January year-to-date.

Areas of focus/improvement:

- The Sector management is continuing to focus on improving and reducing accidents and lowering the number of customer complains. The Division Transportation and Maintenance Managers are continuing to partner with Los Angeles Sheriff Department, Risk Management and other outside agencies to reduce bus traffic accidents. Assigned administrative staff persons are working to reduce the backlog of complaints and repeat offenders are counseled and disciplined in accordance with union rules and Metro policy and procedures.

Metro Rail Operations:

Trend Analysis:

- Red Line In-Service On-Time Performance declined below goal for the month. The number of customer complaints did not meet the goal.
- Blue Line traffic accident performance did not achieve goal for the month. The number of customer complaints did not meet goal.
- Green Line In-Service On-Time Performance declined and did not meet goal for the month. The number of customer complaints per 100,000 boarding did not meet goal for the month.
- Gold Line In-Service On-Time Performance continued to improve and exceeded goal for the month. The number of customer complaints per 100,000 boardings increased slightly.

Areas of focus/improvement:

- Continue operator and controller troubleshooting training to improve response to vehicle failures that result in decreased In-Service On-Time Performance on all lines and with particular emphasis on accident responses for Blue Line.
- Continue monitoring of public announcements and manager follow-up personal contacts with patrons to reduce customer complaints on all Lines. Special effort is being focused on ensuring Blue Line vehicle cleanliness with a higher rate of car washing in effect.
- Decrease Blue Line accidents through projects initiated with security and local communities to revise signage and to improve gate/signal control on intersections and continue increased public awareness of train versus auto accidents due to illegal left turns and other unsafe movements by autos.

ATTACHMENT

1. *Metro Operations Monthly Performance Report for February 2004*

Metropolitan Transportation Authority

FEB 2004

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT



Metro

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San Fernando Valley Sector Scorecard Overview (SFV)

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

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Feb. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.63%	99.60%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	6,957	8,202	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.06%	65.46%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.82	4.21	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	6.27	7.74	■
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%	99.74%	99.77%	◇
MMBCMF**	4,646	8,616	8,000	8,198	11,787	●
In-Service On-time Performance		67.30%	80%	67.28%	67.96%	■
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	3.23	4.27	◇
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.53	7.22	■
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%	99.73%	99.74%	◇
MMBCMF**	5,775	9,177	8,000	7,803	14,936	◇
In-Service On-time Performance	67.88%	70.09%	80%	68.94%	70.56%	■
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.89	5.02	◇
Complaints per 100,000 Boardings	3.16	6.87	3.50	4.97	6.47	■
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%	99.75%	99.79%	◇
MMBCMF**	4,514	8,260	8,000	8,505	10,264	●
In-Service On-time Performance	62.51%	66.13%	80%	66.42%	66.60%	■
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.48	3.75	◇
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.92	7.74	■

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS. **ATMS data is unavailable.**

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

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

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

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

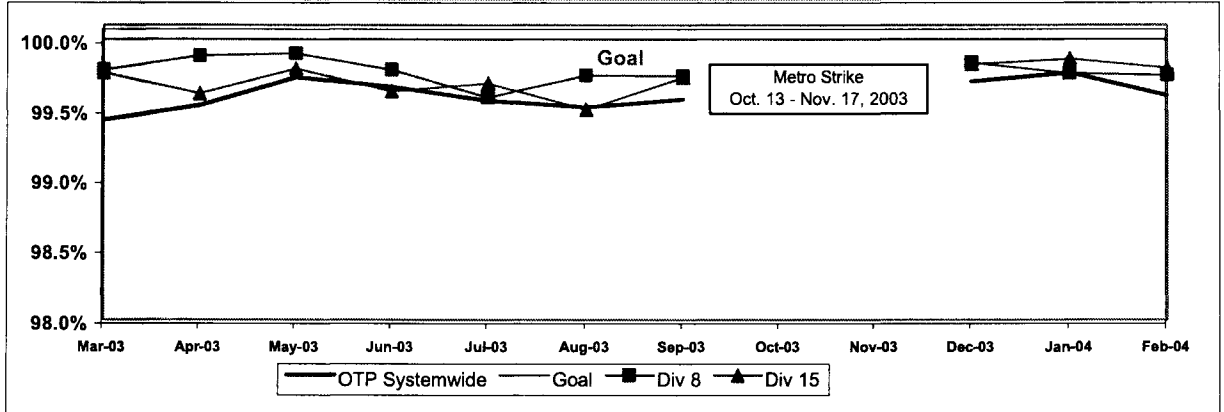
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP Systemwide and Divisions 8 and 15*

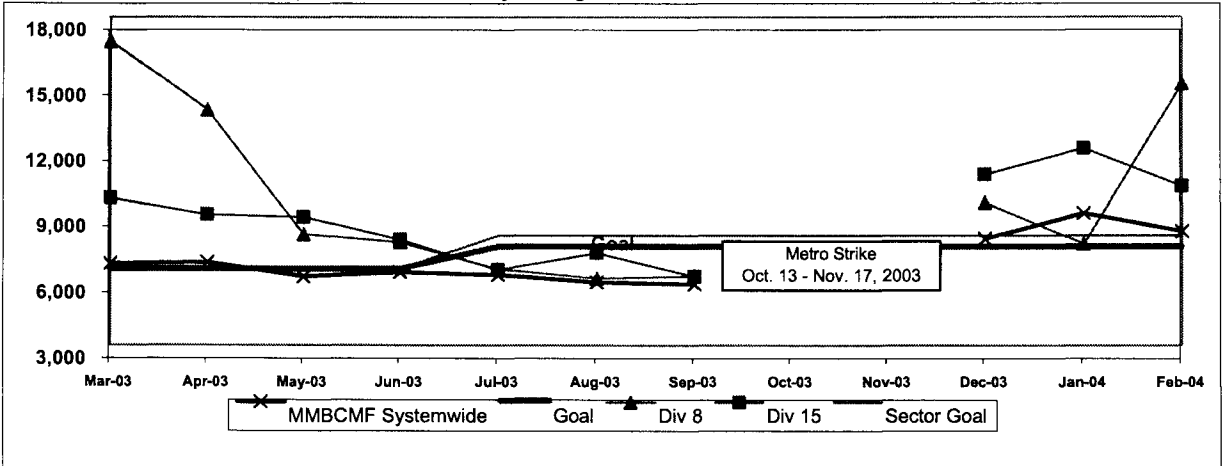


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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES* Systemwide and Divisions 8 and 15

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

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



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

Outlates & Cancellations by Sector's Divisions*

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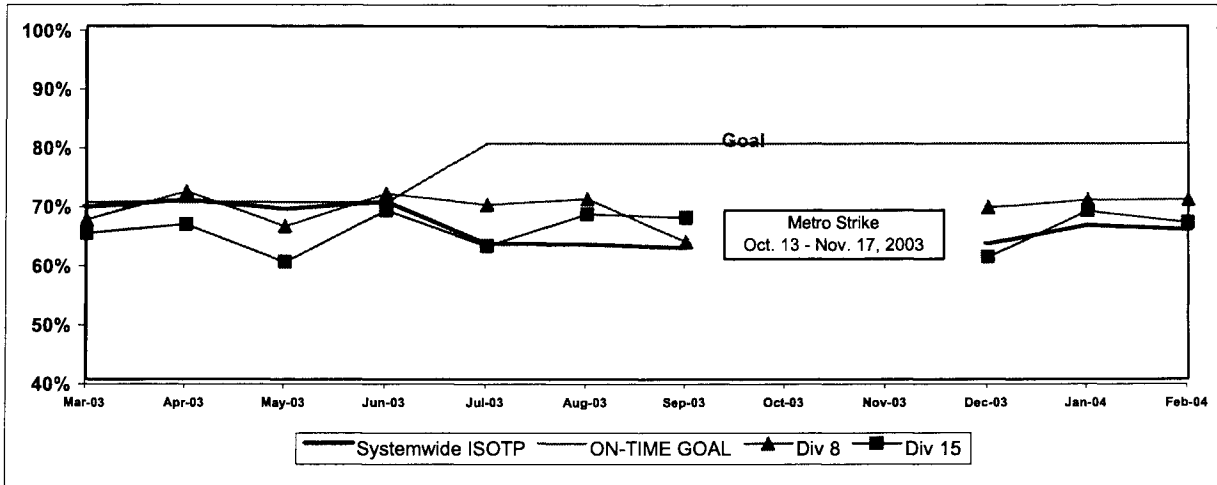
Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)										
8	5038	1	0.02%	12	0.24%	4.76%	99.74%	4	9	0
15	6769	2	0.03%	12	0.18%	5.13%	99.79%	1	11	2
SYS. TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20

IN-SERVICE ON-TIME PERFORMANCE

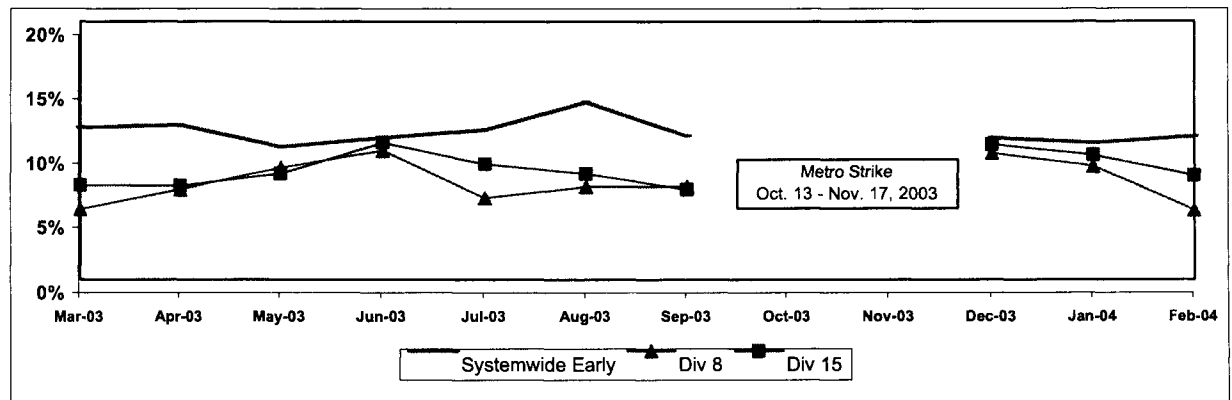
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

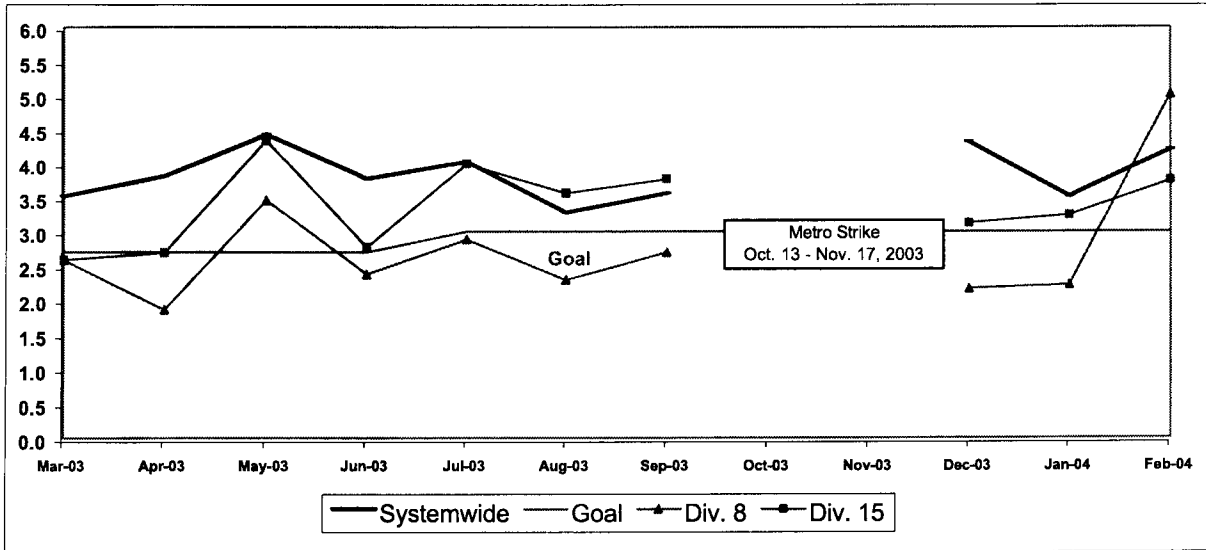


SFV Sector Bus Service Performance - Continued

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

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

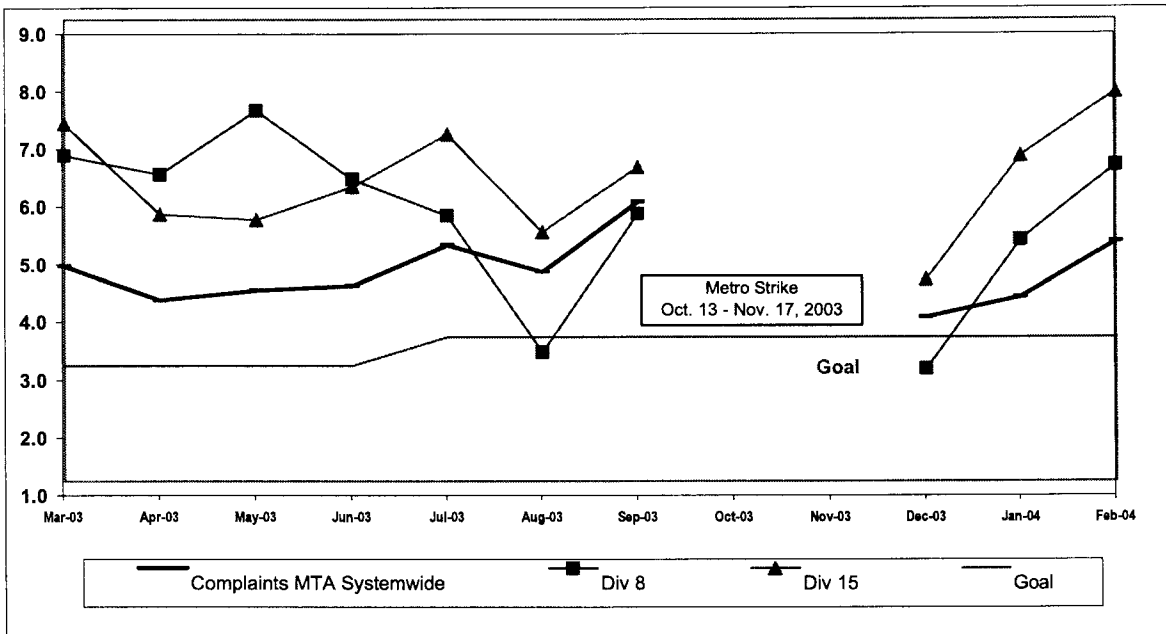
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



San Gabriel Valley Sector Scorecard Overview (SGV)

This sector has two MTA operating divisions, Division 3 Cypress Park and Division 9 in El Monte. The sector is responsible for the operation of approximately 410 Metro buses and 27 Metro Bus lines carrying over 64.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Feb. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.63%	99.60%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	6,957	8,202	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.06%	65.46%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.82	4.21	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	6.27	7.74	■
SGV Sector						
On-Time Pullouts*	99.71%	99.77%	100%	99.78%	99.87%	◇
MMBCMF**	6,708	7,696	8,000	6,928	6,406	◇
In-Service On-time Performance		70.02%	80%	68.57%	69.00%	◇
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	3.20	2.65	◇
Complaints per 100,000 Boardings	3.13	3.57	3.25	3.97	3.98	■
Division 3						
On-Time Pullouts*	99.69%	99.72%	100%	99.67%	99.80%	◇
MMBCMF**	5,538	5,726	8,000	5,540	5,463	■
In-Service On-time Performance	68.70%	71.08%	80%	69.73%	68.33%	◇
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	3.90	3.05	◇
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.02	3.36	●
Division 9						
On-Time Pullouts*	99.72%	99.83%	100%	99.90%	99.94%	◇
MMBCMF**	8,336	11,322	8,000	9,153	7,636	●
In-Service On-time Performance	64.56%	67.47%	80%	65.99%	70.24%	■
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.52	2.28	●
Complaints per 100,000 Boardings	3.90	4.31	3.25	5.60	4.86	■

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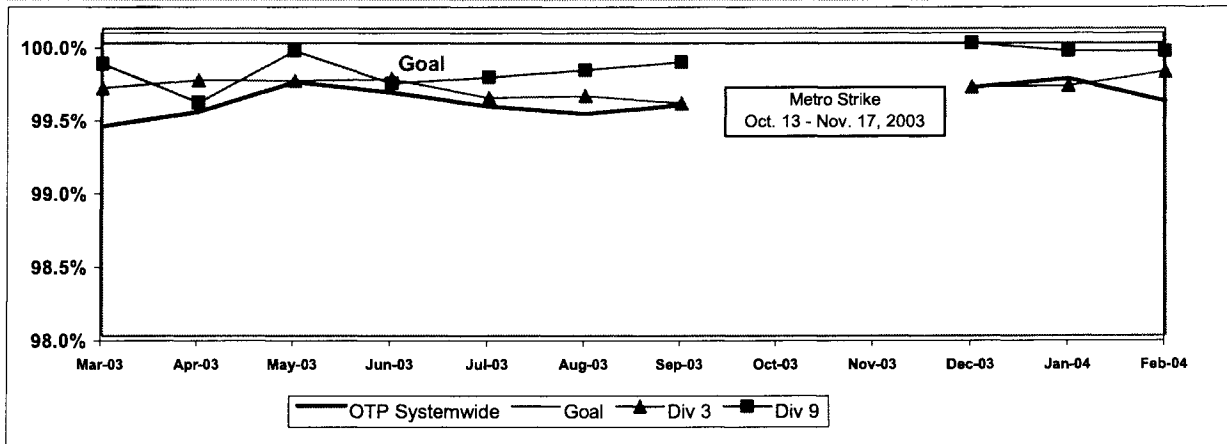
SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP - Systemwide and Divisions 3 and 9*



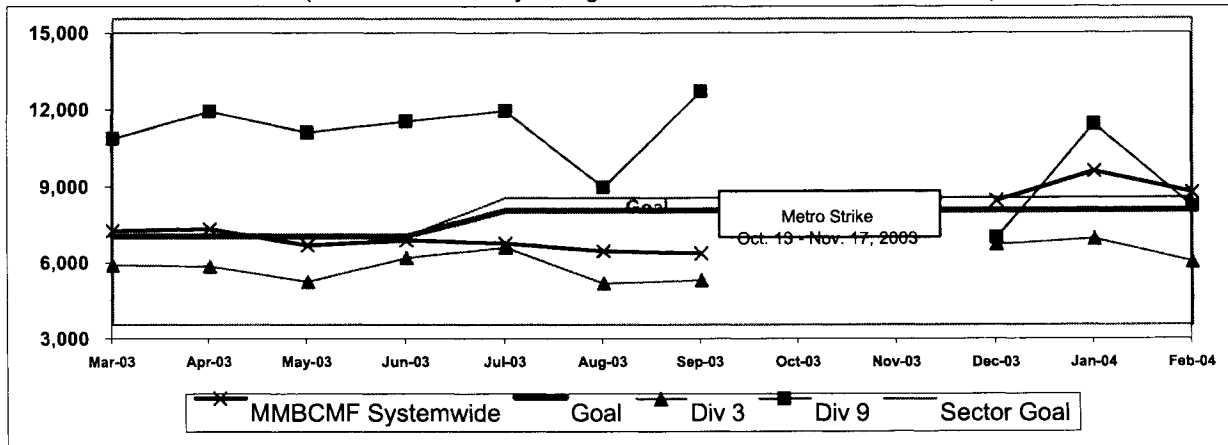
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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 3 and 9

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

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



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Outlates & Cancellations by Sector Division*

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Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS			
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other	
San Gabriel Valley (SGV)								99.87%			
3	5607	0	0.00%	11	0.20%	4.03%	99.80%	0	10	1	
9	5212	1	0.02%	2	0.04%	1.10%	99.94%	0	2	1	
SYS. TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20	

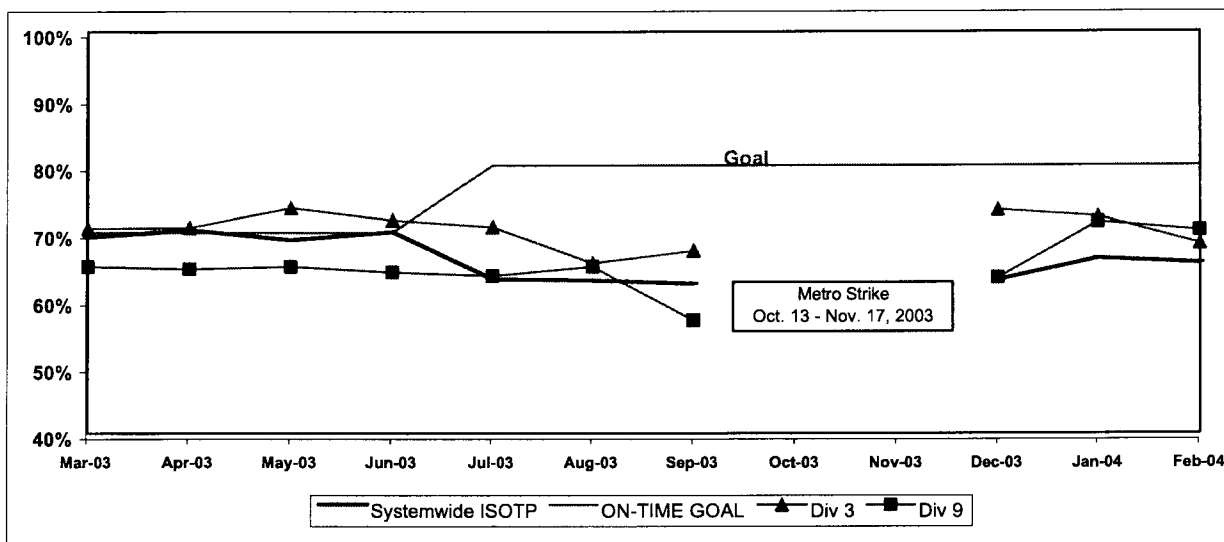
SGV SECTOR BUS SERVICE PERFORMANCE - Continued

IN-SERVICE ON-TIME PERFORMANCE

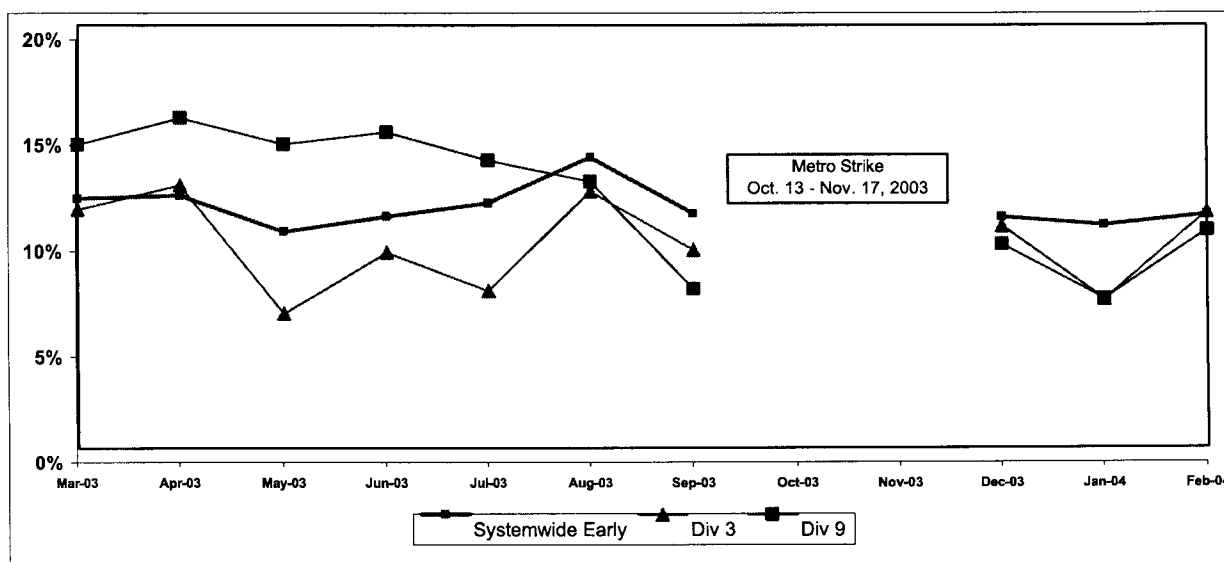
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Systemwide and Bus Operating Divisions 3 and 9 ISOTP - 1 Minute Tolerance for Running Hot



Running Hot - Systemwide and Divisions 3 and 9

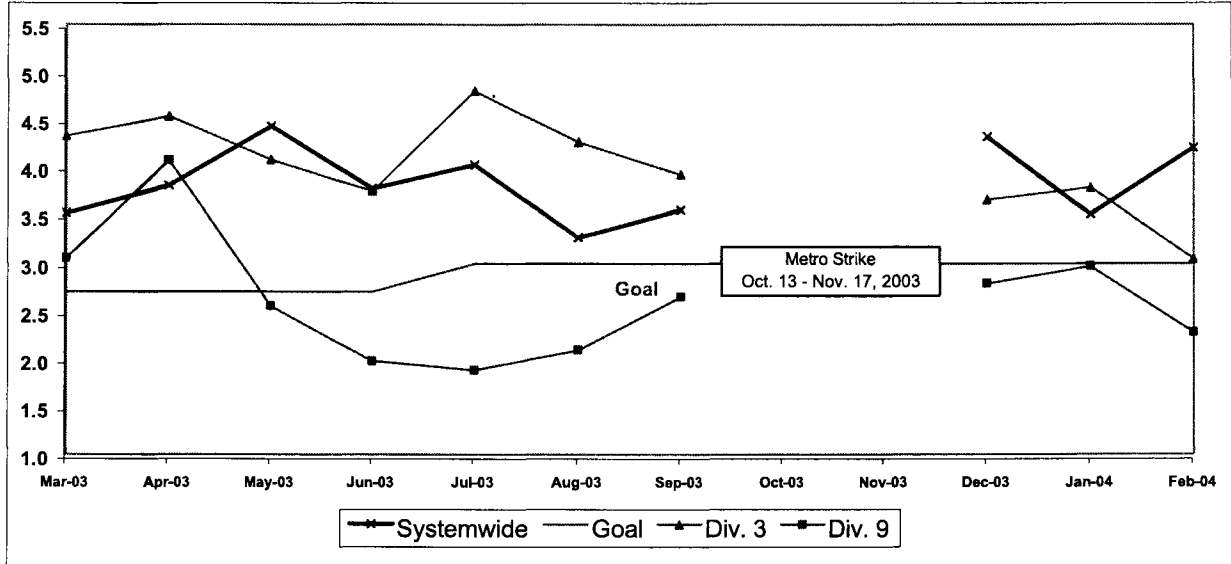


SGV SECTOR BUS SERVICE PERFORMANCE - Continued

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

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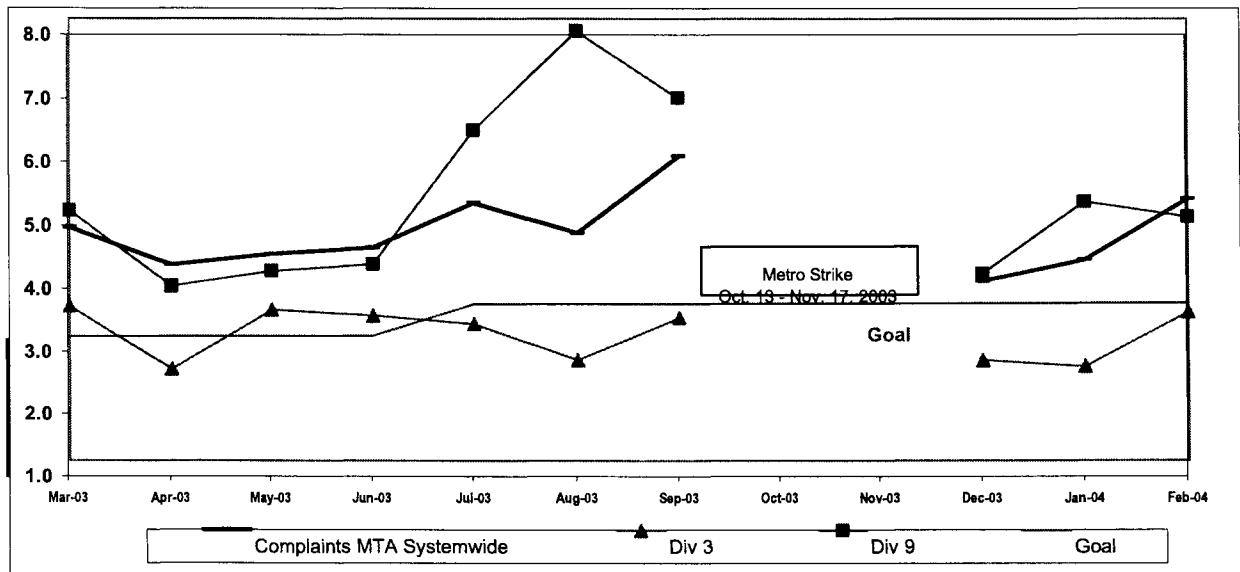
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COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 3 and 9

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



Gateway Cities Sector Scorecard Overview (GC)

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In-Service On-time Performance	64.88%	69.23%	80%	64.06%	65.46%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.82	4.21	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	6.27	7.74	■
GC Sector						
On-Time Pullouts *	99.64%	99.78%	100%	99.75%	99.73%	◇
MMBCMF**	6,726	7,800	8,000	8,276	9,338	●
In-Service On-time Performance		74.53%	80%	67.82%	69.87%	■
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.90	3.78	◇
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.26	3.76	◇
Division 1						
On-Time Pullouts *	99.84%	99.81%	100%	99.72%	99.66%	◇
MMBCMF**	8,510	9,863	8,000	7,758	10,616	◇
In-Service On-time Performance	74.95%	78.22%	80%	69.41%	72.08%	■
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.09	2.91	●
Complaints per 100,000 Boardings	1.76	2.26	2.50	3.63	3.24	■
Division 2						
On-Time Pullouts *	99.44%	99.75%	100%	99.78%	99.80%	◇
MMBCMF**	5,514	6,398	8,000	8,961	8,222	●
In-Service On-time Performance	63.01%	67.53%	80%	65.69%	66.58%	■
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.58	5.02	■
Complaints per 100,000 Boardings	2.38	3.07	2.50	2.89	4.30	◇

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS. **ATMS data is unavailable.**

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

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

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

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

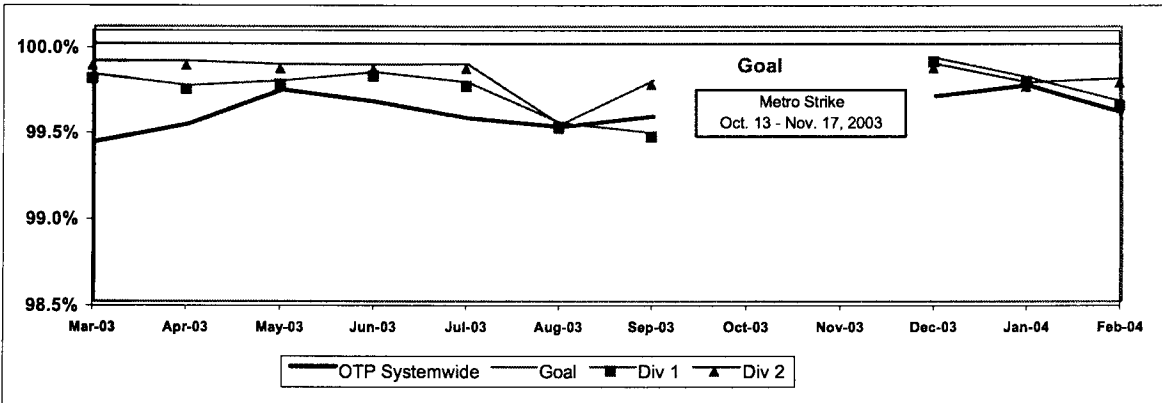
GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP - Systemwide and Divisions 1 and 2*

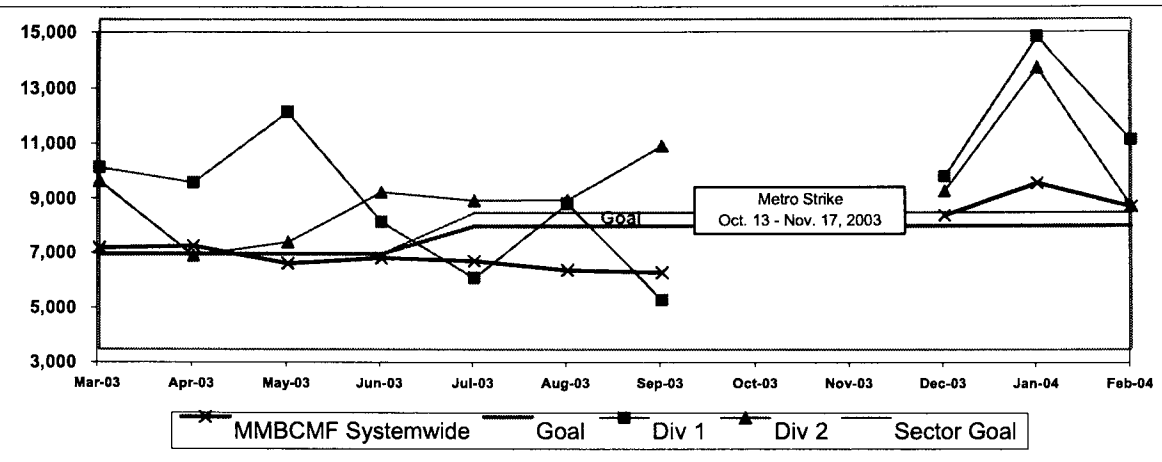


*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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.

Outlates & Cancellations by Sector's Divisions*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

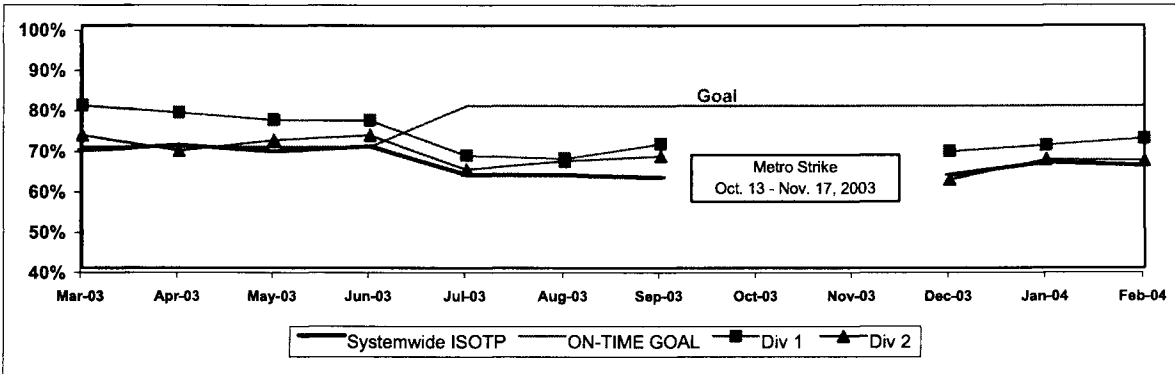
Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Gateway Cities (GWC)								99.73%		
1	5667	0	0.00%	19	0.34%	6.96%	99.66%	1	18	0
2	5433	1	0.02%	10	0.18%	4.03%	99.80%	2	8	1
SYS. TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20

IN-SERVICE ON-TIME PERFORMANCE

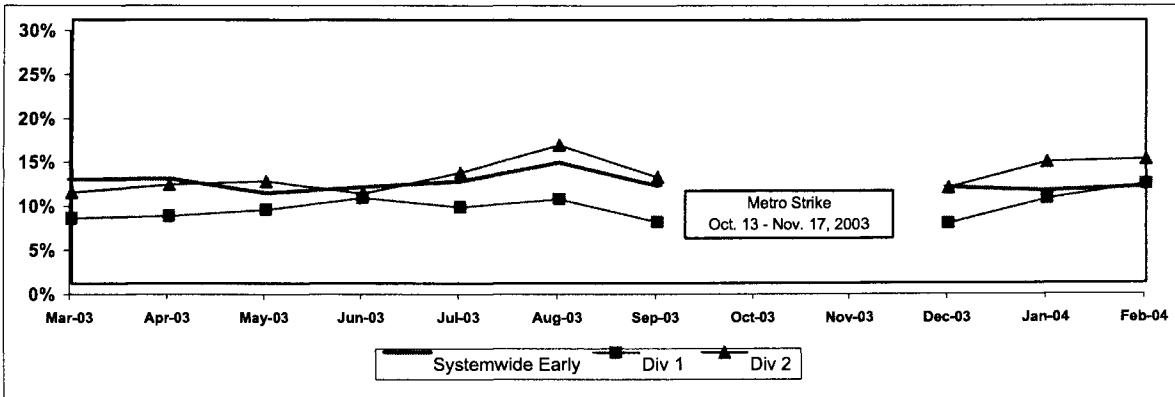
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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**



Running Hot - Systemwide and Divisions 1 and 2

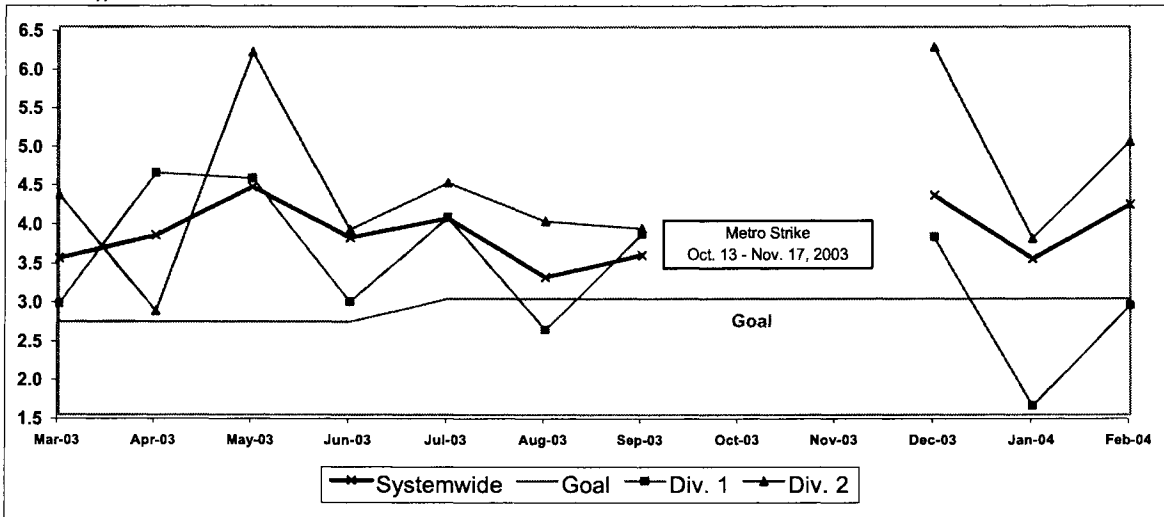


GC SECTOR BUS SERVICE PERFORMANCE - Continued

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.

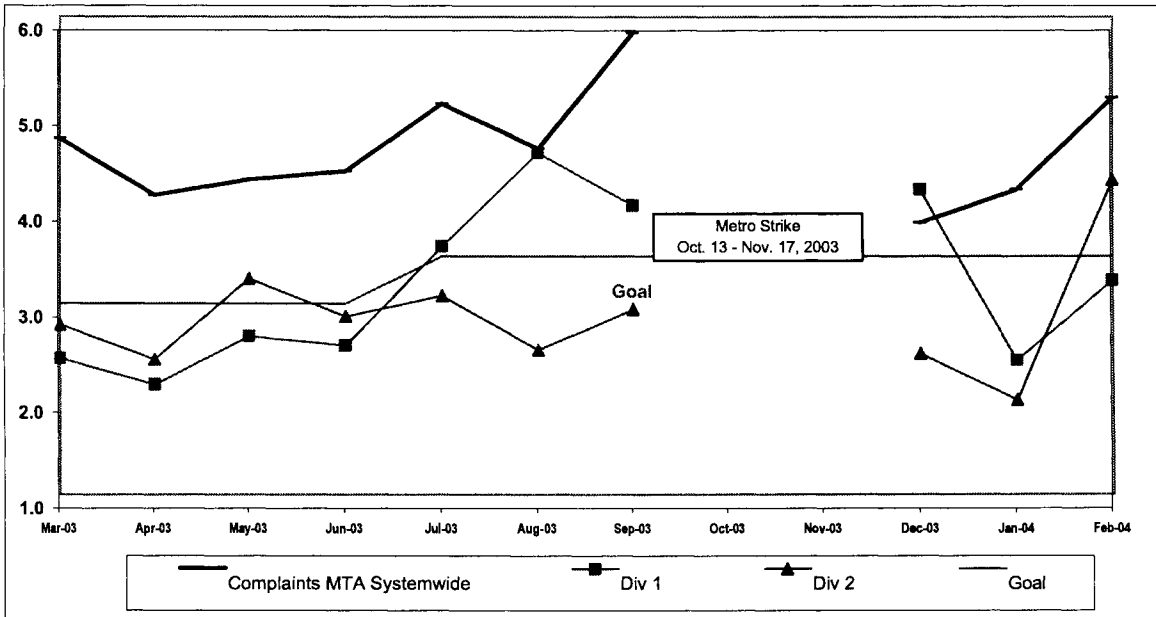
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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)



South Bay Sector Scorecard Overview (SB)

This sector has two MTA operating divisions, Division 5 in Inglewood and Division 18 in Carson. The sector will be responsible for the operation of approximately 560 Metro buses and 45 Metro Bus lines carrying over 93.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Feb. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.63%	99.60%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	6,957	8,202	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.06%	65.46%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.82	4.21	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	6.27	7.74	■
SB Sector						
On-Time Pullouts *	99.75%	99.68%	100%	99.67%	99.68%	◇
MMBCMF**	5,665	6,237	7,500	6,918	7,701	◇
In-Service On-time Performance		63.67%	80%	59.37%	63.09%	■
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.73	4.15	◇
Complaints per 100,000 Boardings	3.42	4.02	3.50	4.74	4.97	■
Division 5						
On-Time Pullouts *	99.74%	99.70%	100%	99.71%	99.66%	◇
MMBCMF**	8,883	8,756	7,500	8,332	6,971	●
In-Service On-time Performance	63.31%	66.30%	80%	60.78%	64.78%	■
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	2.70	3.66	3.89	◇
Complaints per 100,000 Boardings	2.47	2.86	3.50	3.15	3.67	●
Division 18						
On-Time Pullouts *	99.76%	99.68%	100%	99.64%	99.70%	◇
MMBCMF**	4,514	5,144	7,500	6,134	8,419	■
In-Service On-time Performance	60.19%	61.23%	80%	58.53%	61.77%	■
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.79	4.36	■
Complaints per 100,000 Boardings	4.39	5.26	3.50	5.92	7.74	■

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS. **ATMS data is unavailable.**

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

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

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

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

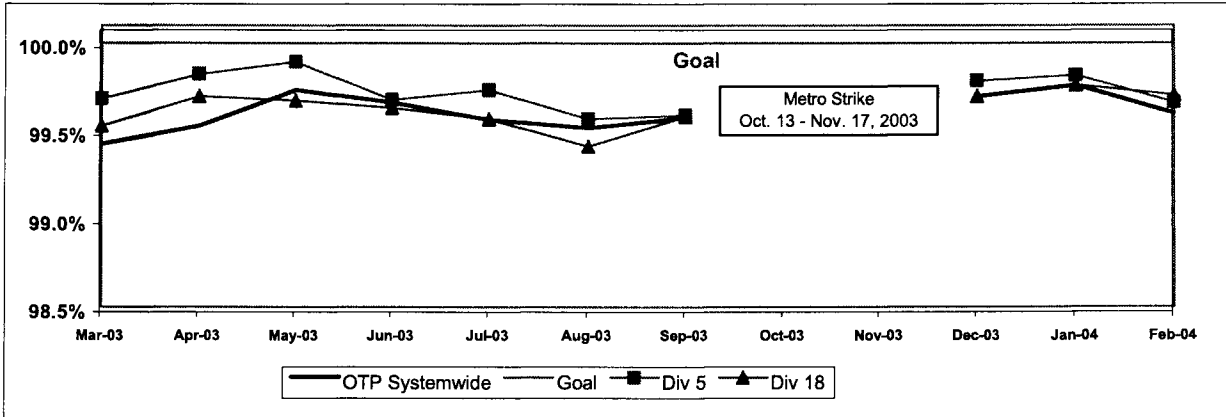
SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP - Systemwide Trend and Division 5 and 18*

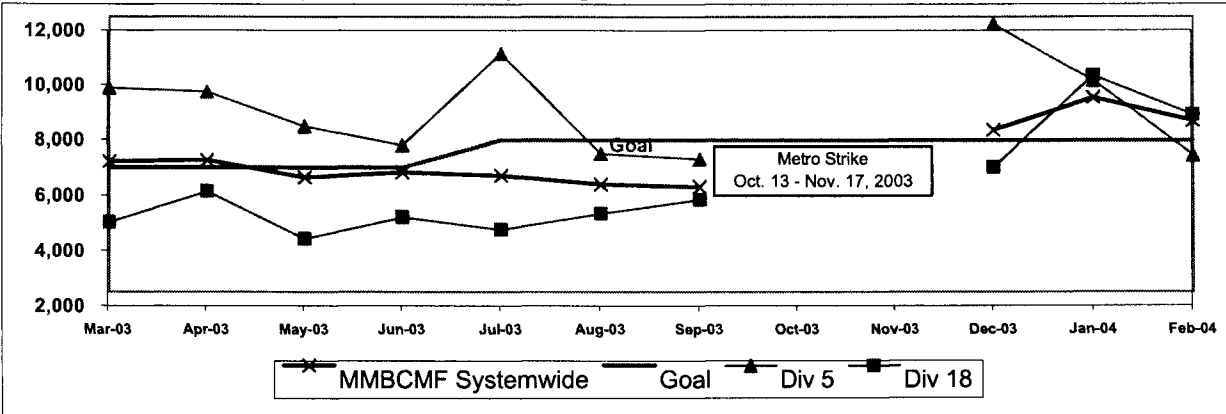


*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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



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

Outlates & Cancellations by Sector's Divisions*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
South Bay (SB)								99.68%		
5	7409	0	0.00%	25	0.34%	9.16%	99.66%	1	21	3
18	8059	0	0.00%	24	0.30%	8.79%	99.70%	0	22	2
SYS. TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20

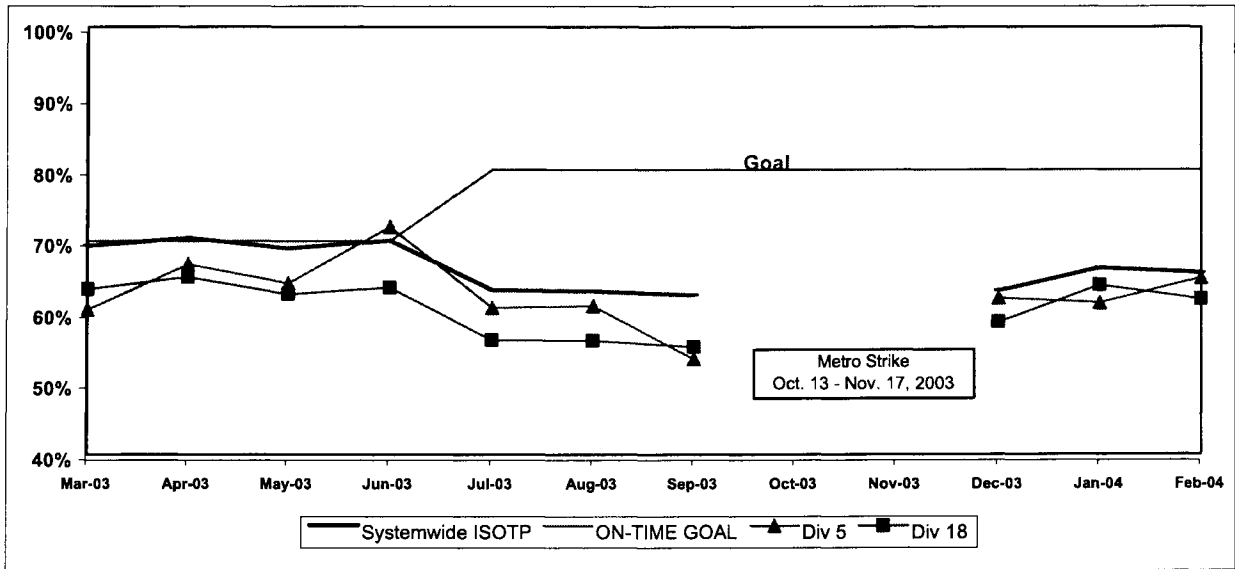
SB SECTOR BUS SERVICE PERFORMANCE - Continued

IN-SERVICE ON-TIME PERFORMANCE

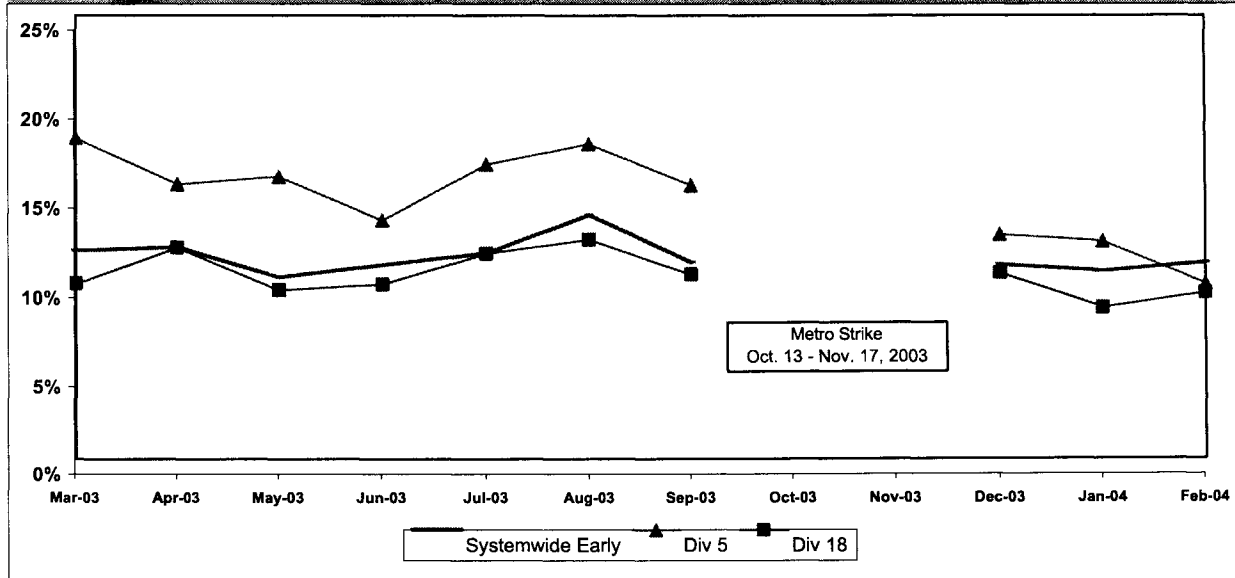
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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 5 and 18
ISOTP - 1 Minute Tolerance for Running Hot



Running Hot
Systemwide and Divisions 5 and 18

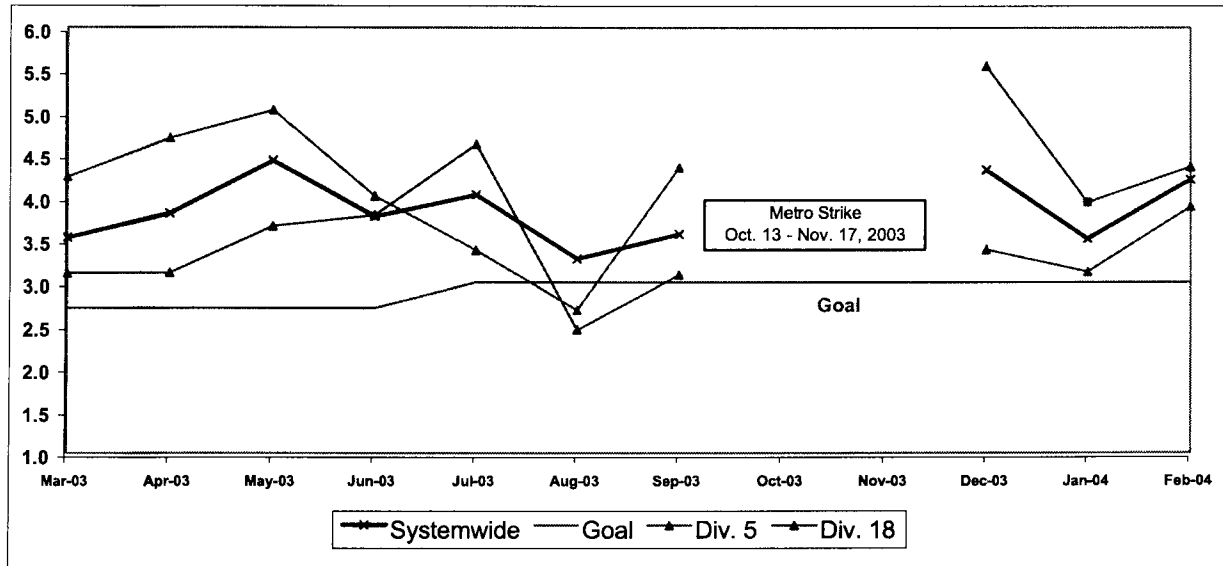


SB SECTOR BUS SERVICE PERFORMANCE - Continued

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

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

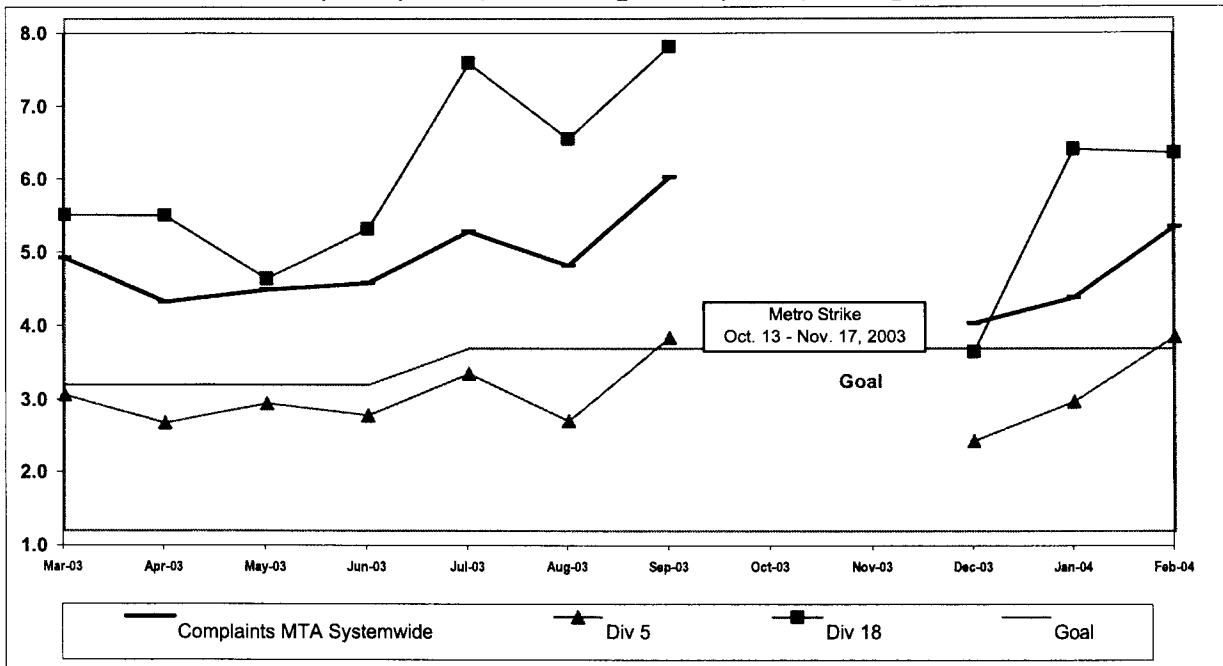
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



Westside/Central Sector Scorecard Overview (WC)

This sector has three MTA operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 625 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations¹:

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Feb. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.63%	99.60%	◊
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	6,957	8,202	◊
In-Service On-time Performance	64.88%	69.23%	80%	64.06%	65.46%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.82	4.21	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	6.27	7.74	■
WC Sector						
On-Time Pullouts *	99.59%	99.37%	100%	99.36%	99.19%	◊
MMBCMF**	6,099	5,720	7,500	5,729	7,718	■
In-Service On-time Performance		67.88%	80%	62.31%	62.80%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.89	5.50	■
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.71	5.70	■
Division 6						
On-Time Pullouts *	99.73%	99.85%	100%	99.67%	99.13%	◊
MMBCMF**	9,241	8,335	7,500	12,664	8,984	●
In-Service On-time Performance	64.64%	65.93%	80%	60.08%	58.49%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	4.11	5.86	◊
Complaints per 100,000 Boardings	4.51	6.10	3.75	6.43	5.90	■
Division 7						
On-Time Pullouts *	99.59%	99.38%	100%	99.28%	99.19%	◊
MMBCMF**	6,942	5,389	7,500	4,662	7,079	■
In-Service On-time Performance	67.96%	68.80%	80%	63.46%	65.13%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	5.07	5.31	■
Complaints per 100,000 Boardings	3.36	4.74	3.75	6.34	6.57	■
Division 10						
On-Time Pullouts *	99.56%	99.26%	100%	99.36%	99.21%	◊
MMBCMF**	5,121	5,734	7,500	6,311	8,109	■
In-Service On-time Performance	63.56%	67.34%	80%	61.73%	61.23%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	4.88	5.59	■
Complaints per 100,000 Boardings	3.13	4.73	3.75	5.11	4.90	■

¹ A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS. **ATMS data is unavailable.**

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

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

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

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

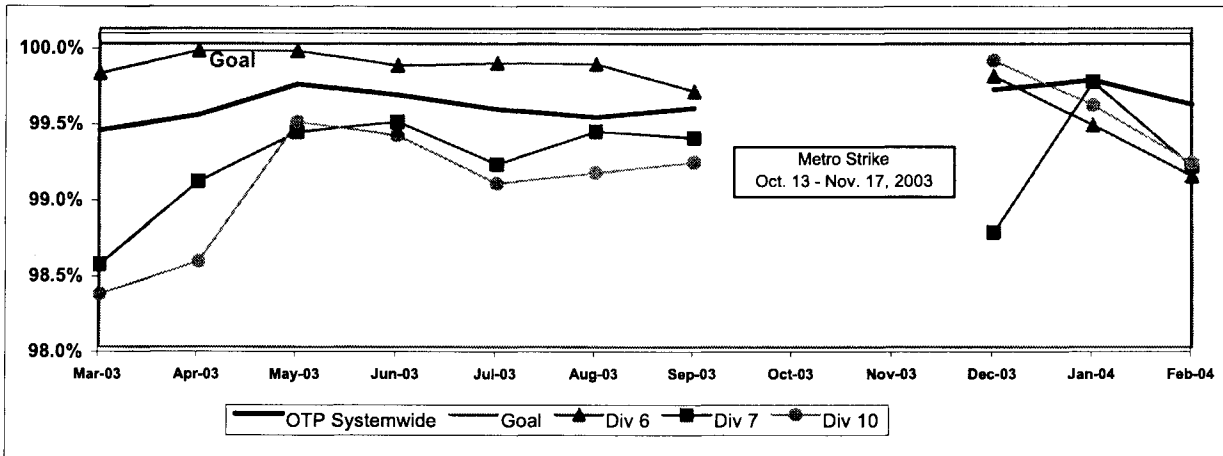
WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

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

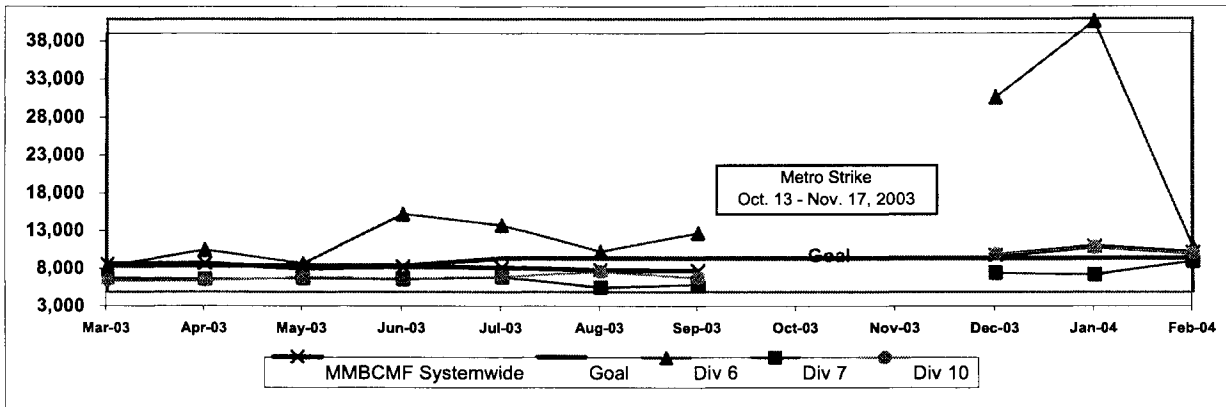


*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

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



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

Outlates & Cancellations by Sector Division*

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Westside/Central (WC)								99.19%		
6	2180	9	0.41%	10	0.46%	6.96%	99.13%	14	3	2
7	8165	4	0.05%	62	0.76%	24.18%	99.19%	18	44	4
10	8625	0	0.00%	68	0.79%	24.91%	99.21%	13	51	4
SYS. TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20

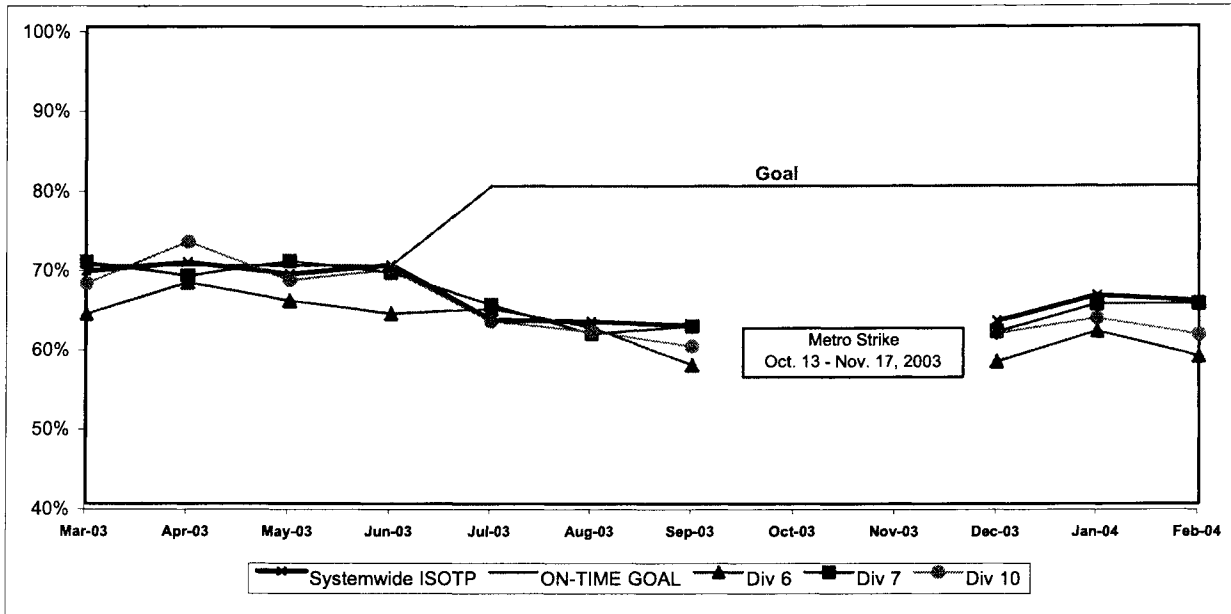
WC SECTOR BUS SERVICE PERFORMANCE - Continued

IN-SERVICE ON-TIME PERFORMANCE

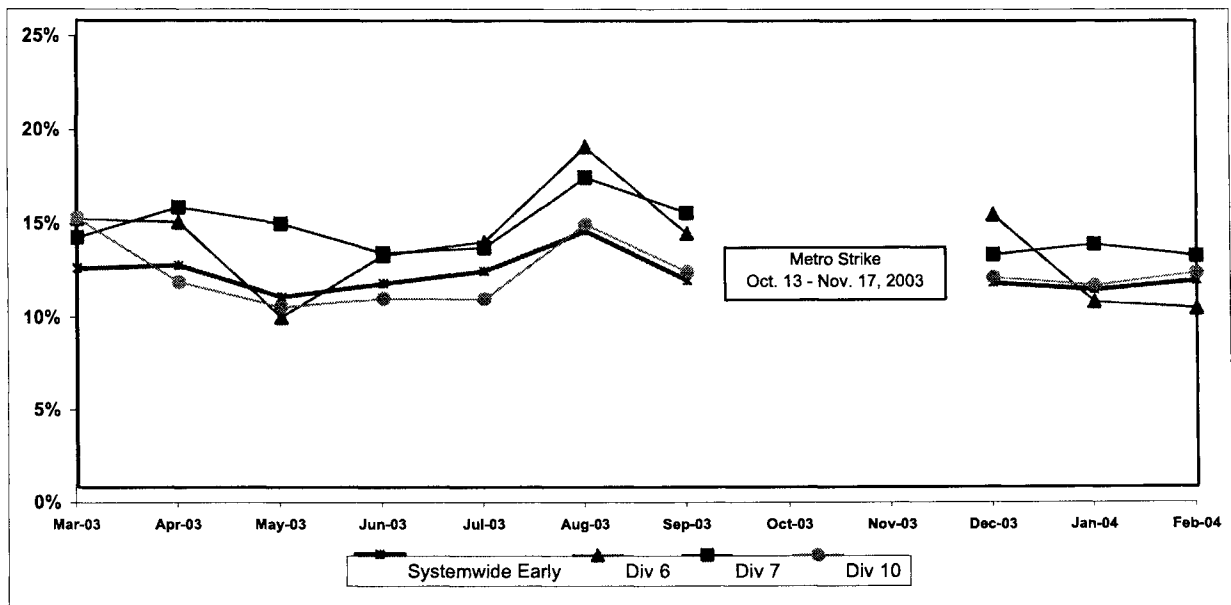
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

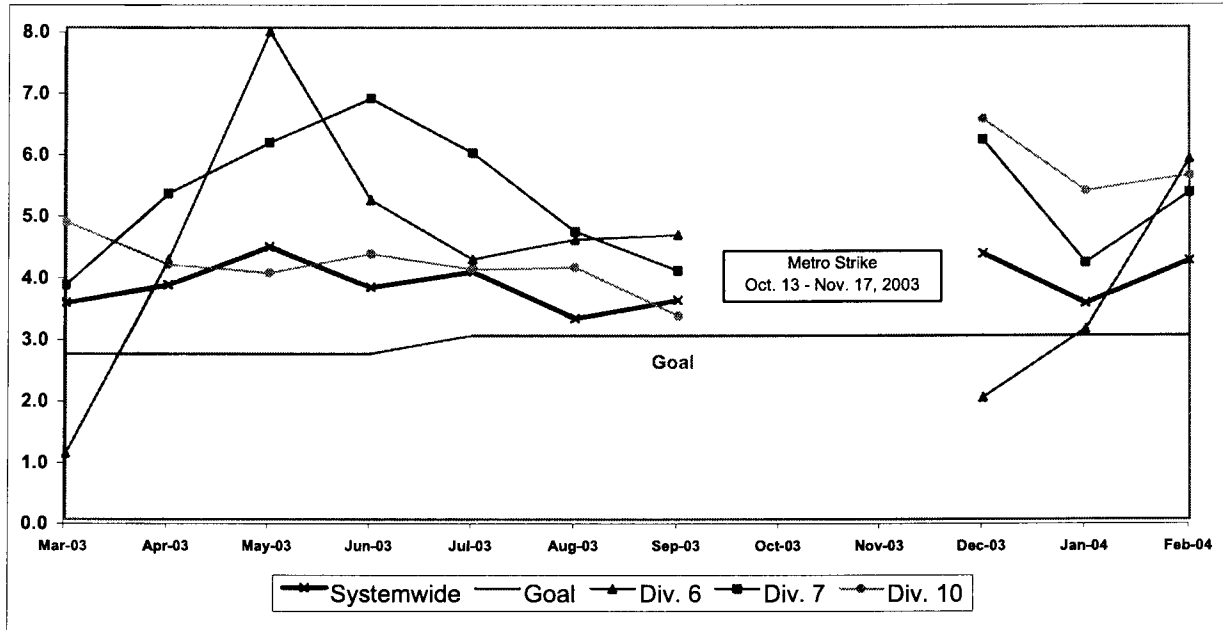


WC SECTOR BUS SERVICE PERFORMANCE - Continued

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

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

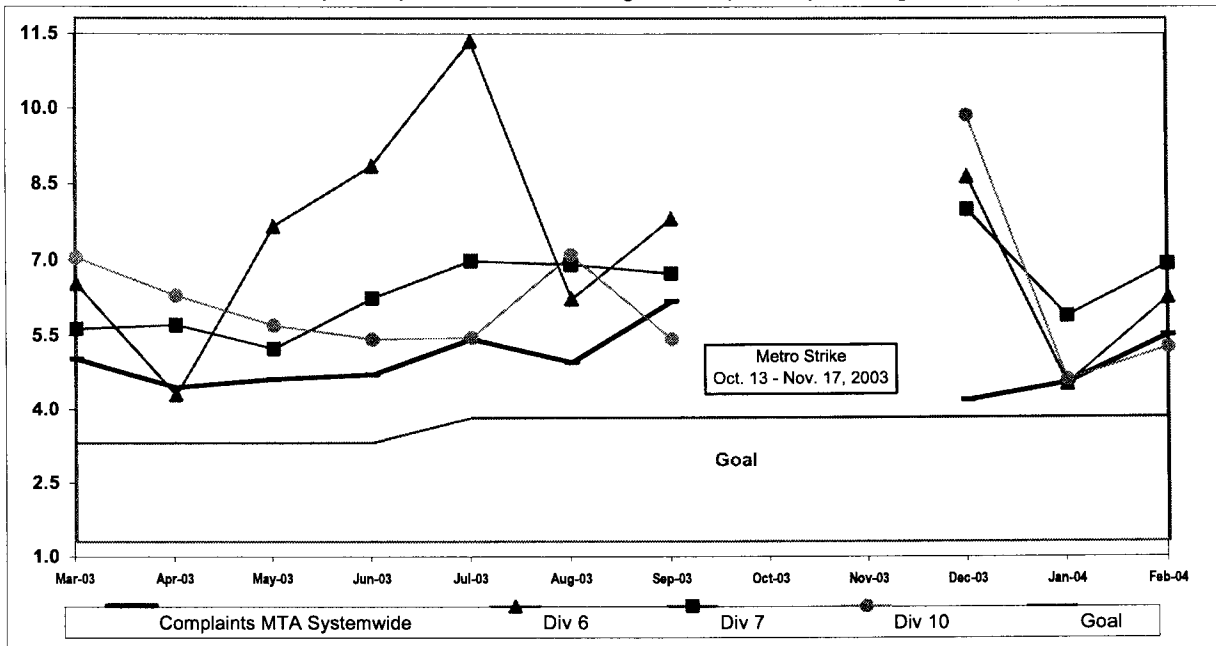
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



Metro Rail Scorecard Overview

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

This report gives a brief overview of sector 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 Target	FY04 YTD	Feb. Month	Status
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.00%	99.70%	99.78%	●
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	14,908	12,051	●
In-Service On-time Performance	99.60%	99.15%	99.50%	99.14%	98.81%	◇
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0.20	0.00	0.00	●
Complaints per 100,000 Boardings	0.73	1.20	0.85	1.05	1.03	◇
Metro Blue Line (MBL)						
On-Time Pullouts	99.43%	99.07%	99.00%	99.90%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,000	11,552	10,273	●
In-Service On-time Performance	98.70%	97.59%	98.50%	98.92%	98.76%	●
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	1.34	2.22	◇
Complaints per 100,000 Boardings	0.97	1.30	0.88	1.06	1.23	◇
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.00%	99.81%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	12,341	12,867	●
In-Service On-time Performance	99.16%	98.21%	99.50%	99.14%	98.59%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.12	0.00	●
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.14	0.90	◇
Metro Gold Line (MGoL)						
On-Time Pullouts			99.00%	100.00%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures			10,000	10,496	10,841	●
In-Service On-time Performance			99.00%	98.46%	99.10%	◇
Traffic Accidents Per 100,000 Train Miles			0.20	0.42	0.00	◇
Complaints per 100,000 Boardings			TBD	4.15	2.79	■

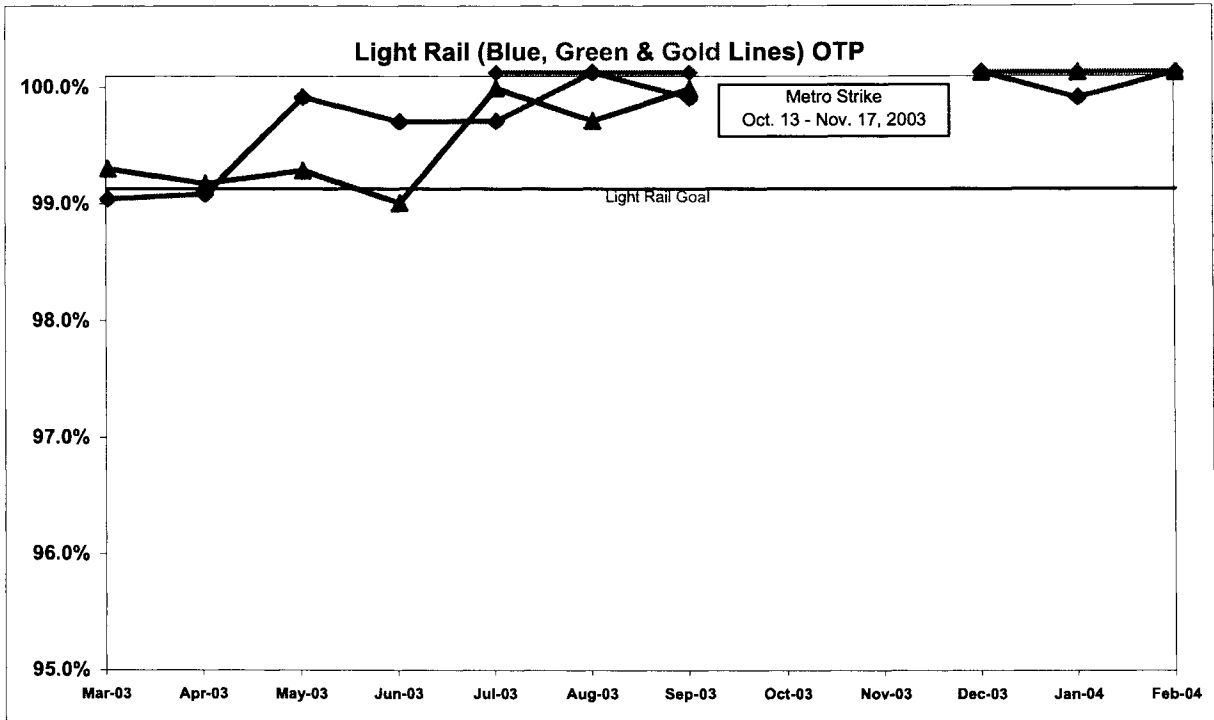
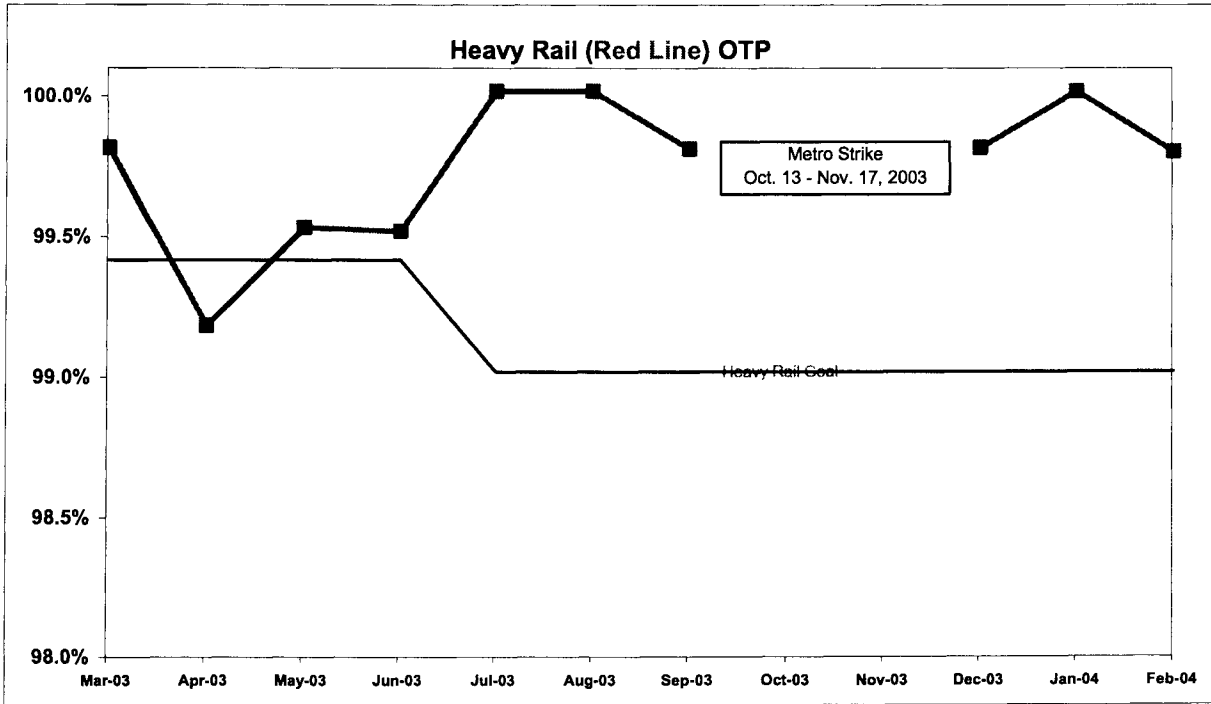
- Green - High probability of achieving the FY04 target (on track).
- ◇ Yellow - Uncertain if the FY04 target will be achieved – slight problems, delays or management issues.
- Red - High probability that the FY04 target will not be achieved – significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS

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

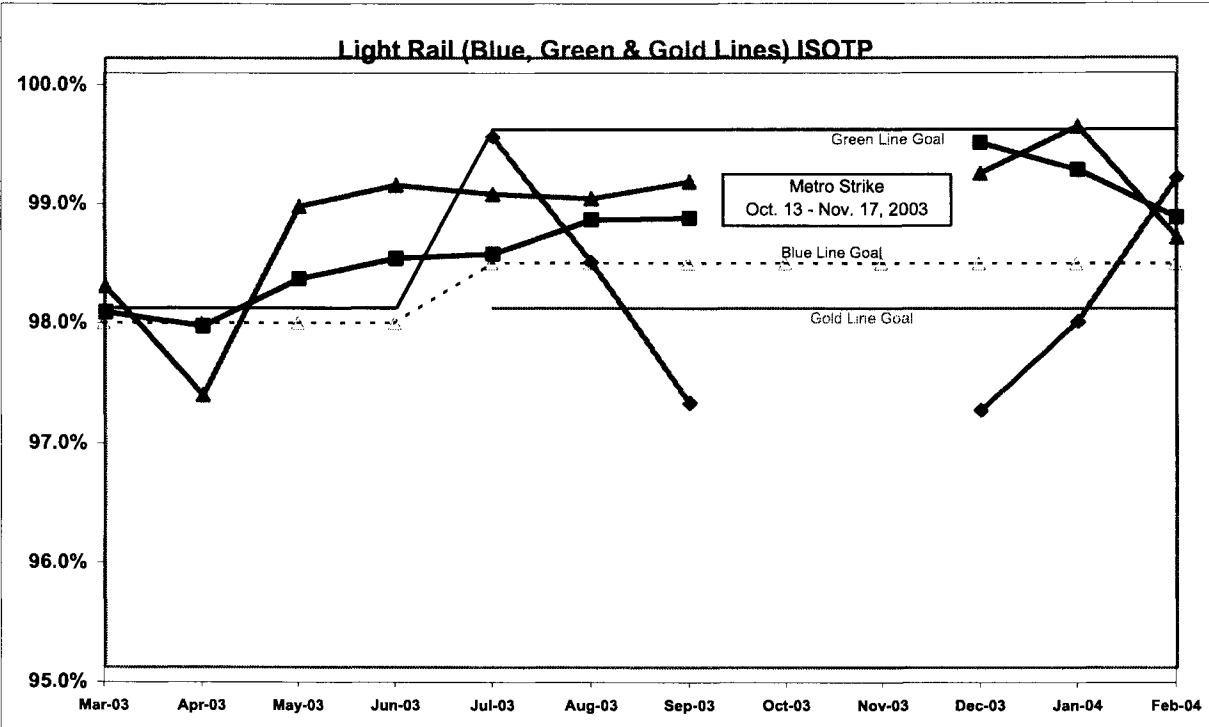
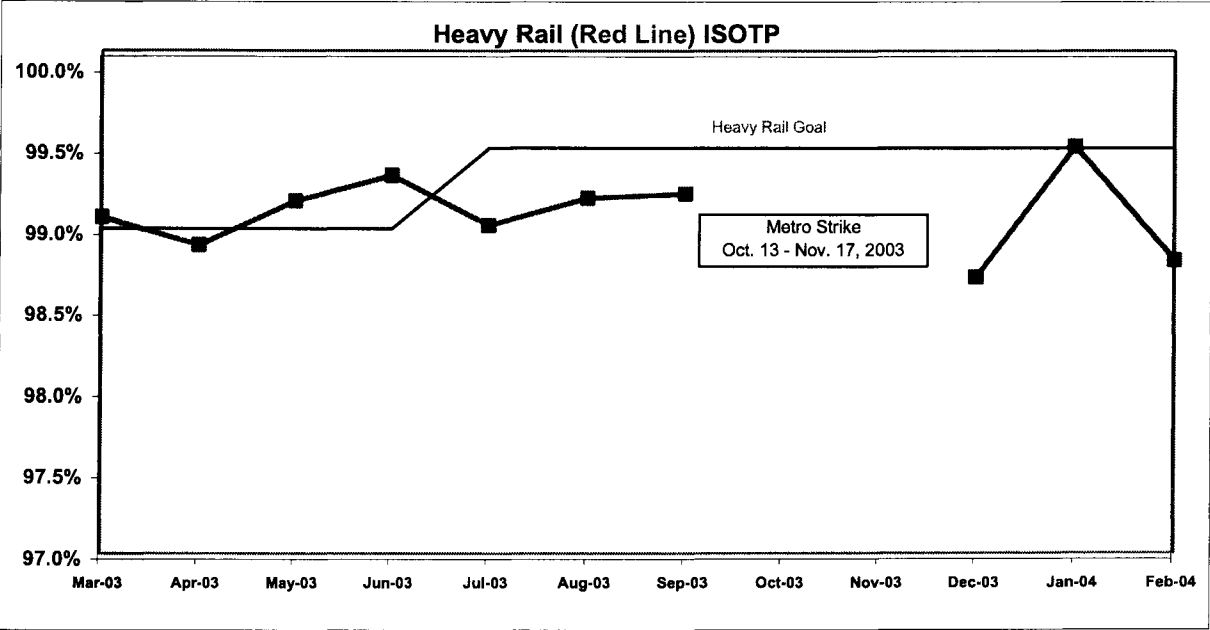
Calculation: $OTP\% = [(100\% - [(Total\ cancelled\ pullouts\ plus\ late\ pullouts) / by\ Total\ scheduled\ pullouts]) \times 100]$



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% = $[(100\% \text{ minus } [(Total \text{ runs in which a train left any timecheck point either late or early) / \text{by Total scheduled runs}] \times 100)]$

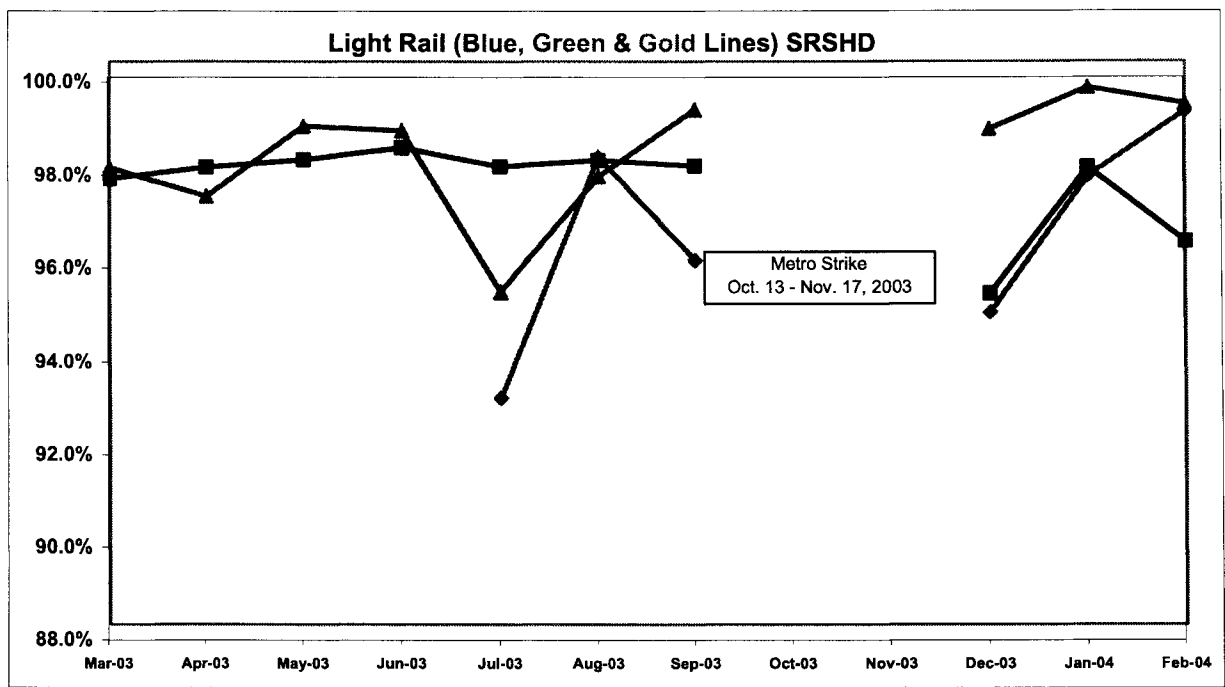
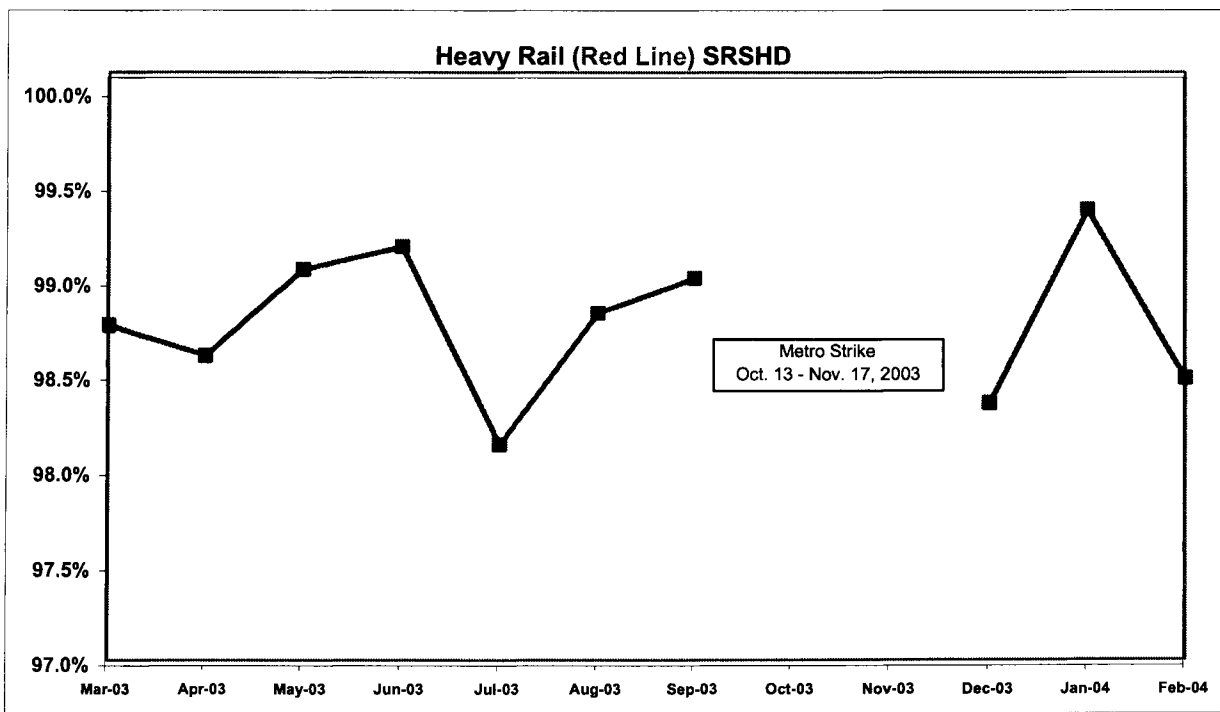


RAIL SERVICE PERFORMANCE - Continued

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

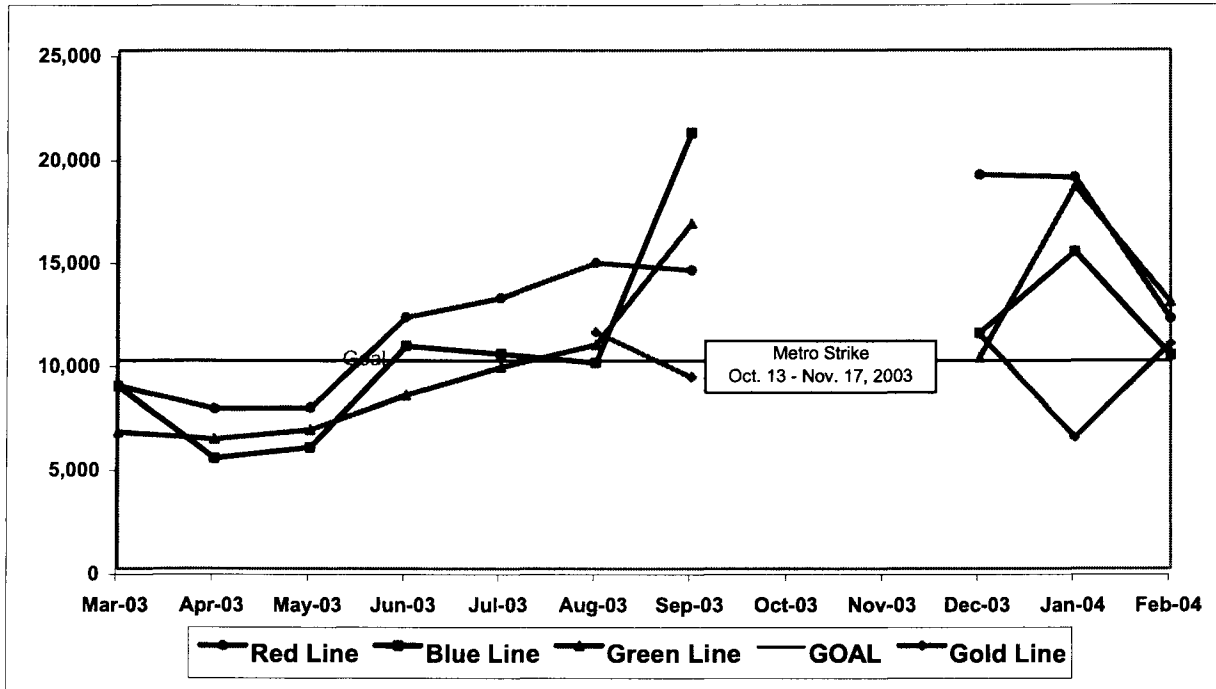


RAIL SERVICE PERFORMANCE - Continued

Mean Miles Between Chargeable Mechanical Failures

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

Calculation: MVMBRVF = Total Vehicle Miles / Revenue Vehicle Systems Failures



BUS SERVICE PERFORMANCE

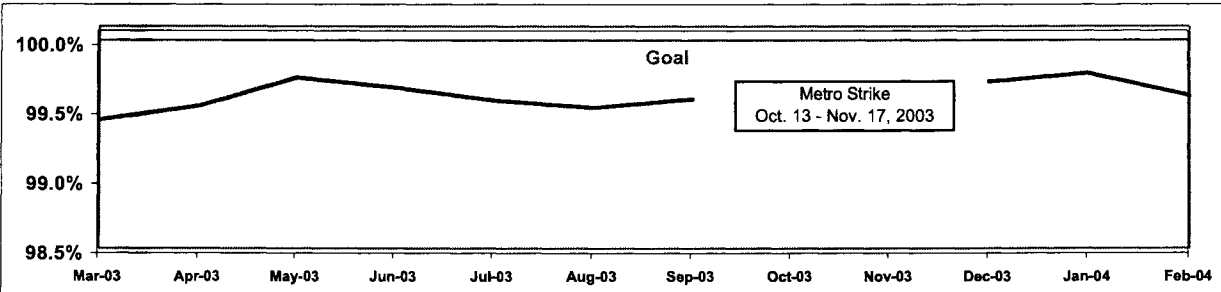
ON-TIME PULLOUT PERCENTAGE

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

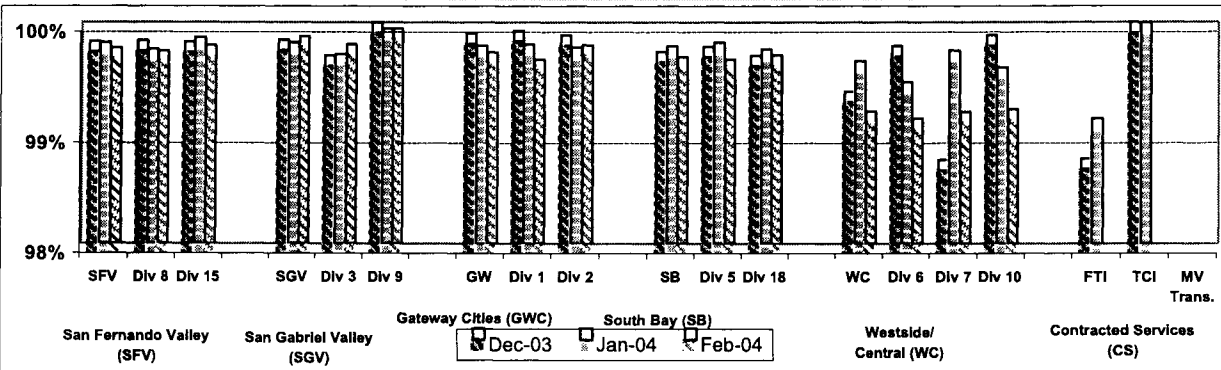
Calculation: $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

* A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS. **ATMS data unavailable.**

OTP - Systemwide Trend



OTP by Sector Bus Operating Divisions December 2003 - February 2004



Outlates & Cancellations by Sector Divisions

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)								99.77%		
8	5038	1	0.02%	12	0.24%	4.76%	99.74%	4	9	0
15	6769	2	0.03%	12	0.18%	5.13%	99.79%	1	11	2
San Gabriel Valley (SGV)								99.87%		
3	5607	0	0.00%	11	0.20%	4.03%	99.80%	0	10	1
9	5212	1	0.02%	2	0.04%	1.10%	99.94%	0	2	1
Gateway Cities (GWC)								99.73%		
1	5667	0	0.00%	19	0.34%	6.96%	99.66%	1	18	0
2	5433	1	0.02%	10	0.18%	4.03%	99.80%	2	8	1
South Bay (SB)								99.68%		
5	7409	0	0.00%	25	0.34%	9.16%	99.66%	1	21	3
18	8059	0	0.00%	24	0.30%	8.79%	99.70%	0	22	2
Westside/Central (WC)								99.19%		
6	2180	9	0.41%	10	0.46%	6.96%	99.13%	14	3	2
7	8165	4	0.05%	62	0.76%	24.18%	99.19%	18	44	4
10	8625	0	0.00%	68	0.79%	24.91%	99.21%	13	51	4
TOTAL	68164	18	0.03%	255	0.37%	100.00%	99.60%	54	199	20

*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

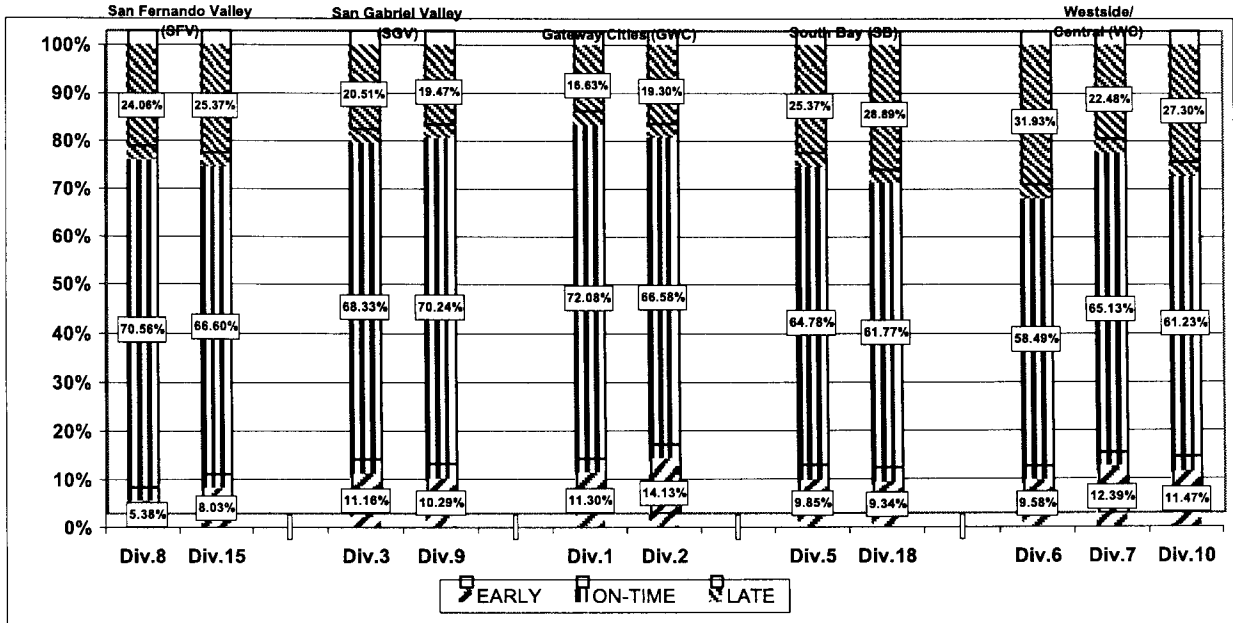
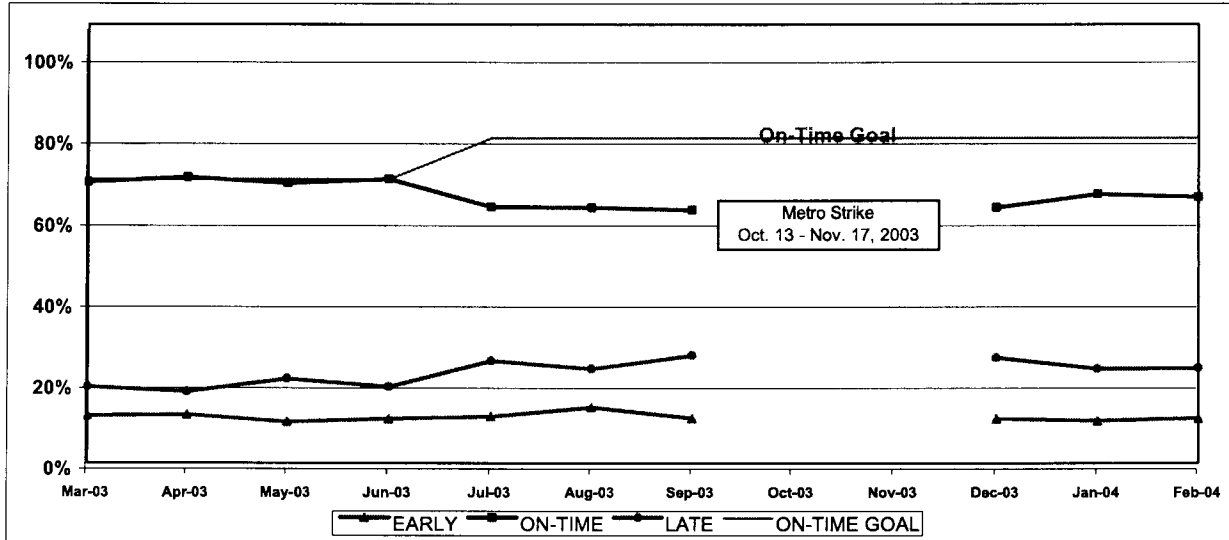
IN-SERVICE ON-TIME PERFORMANCE

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

	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	7.09%	7.46%	0.37%
On-Time	70.09%	68.94%	-1.15%
Late	22.82%	23.60%	0.78%
Division 15			
Early	8.08%	8.66%	0.58%
On-Time	66.13%	66.42%	0.29%
Late	25.78%	24.92%	-0.86%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	8.97%	0.48%
On-Time	78.22%	69.41%	-8.81%
Late	13.29%	21.62%	8.33%
Division 2			
Early	11.75%	13.42%	1.67%
On-Time	67.53%	65.69%	-1.84%
Late	20.73%	20.89%	0.16%
South Bay Sector (SB)			
Division 5			
Early	12.57%	13.87%	1.30%
On-Time	66.30%	60.78%	-5.52%
Late	21.13%	25.36%	4.23%
Division 18			
Early	10.97%	10.52%	-0.45%
On-Time	61.23%	58.53%	-2.70%
Late	27.80%	30.95%	3.15%

	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.52%	1.05%
On-Time	71.08%	69.73%	-1.35%
Late	20.45%	20.75%	0.30%
Division 9			
Early	11.47%	10.12%	-1.35%
On-Time	67.47%	65.99%	-1.48%
Late	21.06%	23.89%	2.83%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	13.15%	0.32%
On-Time	65.93%	60.08%	-5.85%
Late	21.25%	26.77%	5.52%
Division 7			
Early	12.03%	13.65%	1.62%
On-Time	68.80%	63.46%	-5.34%
Late	19.16%	22.88%	3.72%
Division 10			
Early	11.91%	11.61%	-0.30%
On-Time	67.34%	61.73%	-5.61%
Late	20.75%	26.66%	5.91%
SYSTEMWIDE			
Early	10.70%	11.48%	0.78%
On-Time	69.23%	64.06%	-5.17%
Late	20.06%	24.47%	4.41%

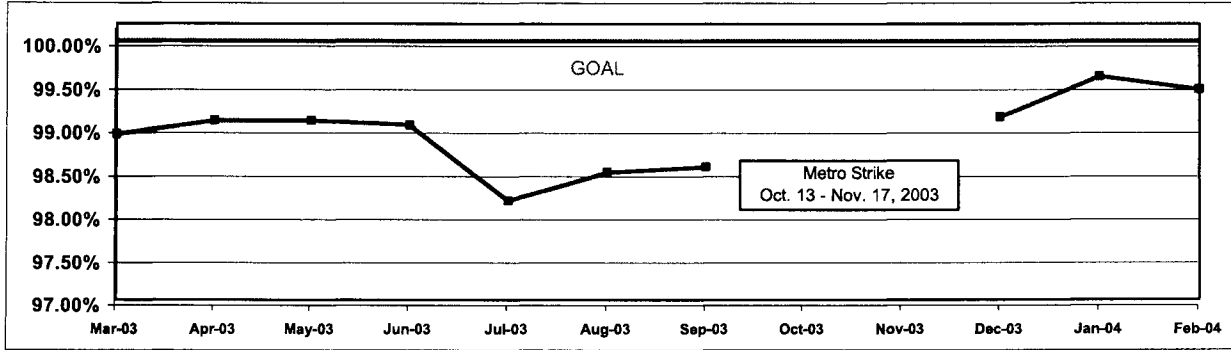
BUS SERVICE PERFORMANCE - Continued

SCHEDULED REVENUE HOURS DELIVERED*

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

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

Systemwide Trend



Performance Year-to-Date Compared To Last Year*

SRSHD	FY03	FY04-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	99.25%	84.91%	-14.34%
Division 15	98.99%	84.60%	-14.39%

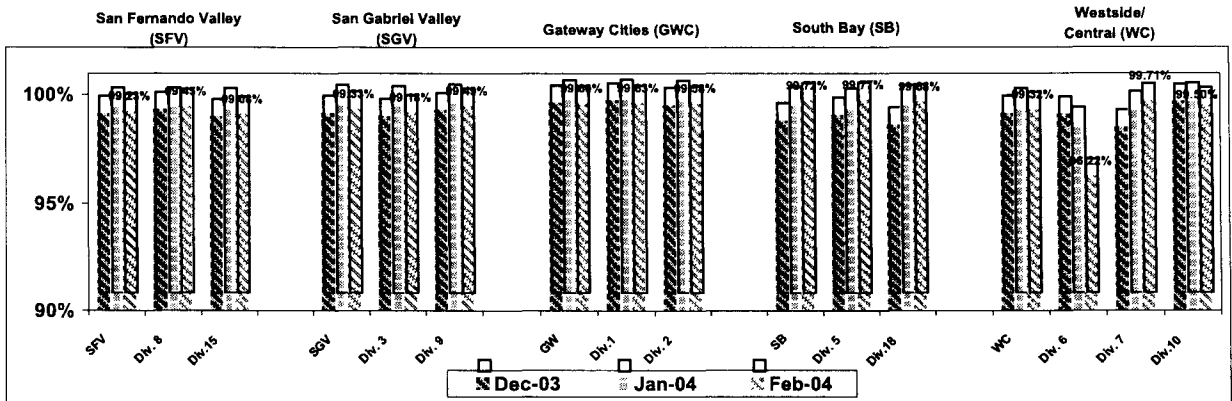
SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	84.75%	-14.28%
Division 9	99.44%	85.04%	-14.40%

Gateway Cities Sector (GWC)			
Division 1	99.34%	84.97%	-14.37%
Division 2	99.06%	84.75%	-14.32%

Westside/Central Sector (WC)			
Division 6	98.97%	83.30%	-15.67%
Division 7	99.00%	84.49%	-14.51%
Division 10	98.92%	84.58%	-14.34%

South Bay Sector (SB)			
Division 5	99.12%	84.89%	-14.23%
Division 18	98.85%	84.45%	-14.40%

Systemwide	99.07%	84.68%	-14.39%
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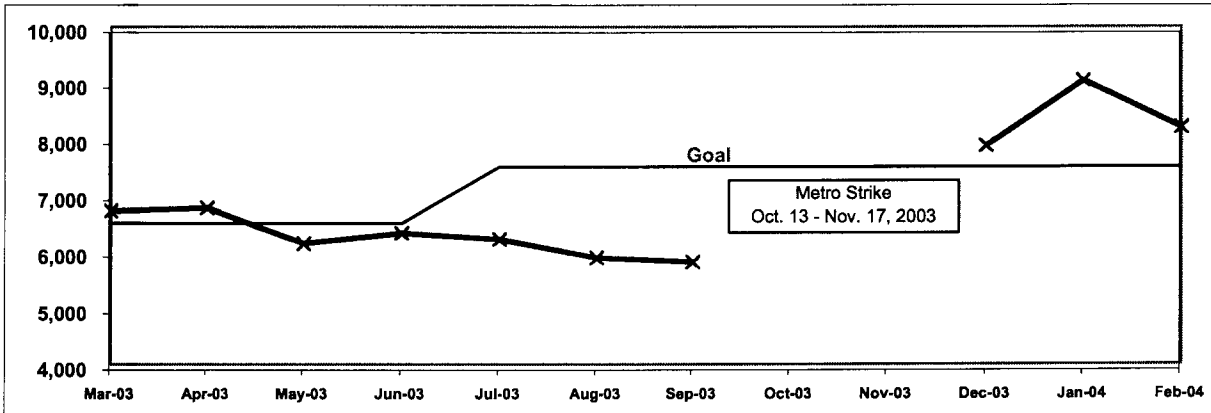
MAINTENANCE PERFORMANCE

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.

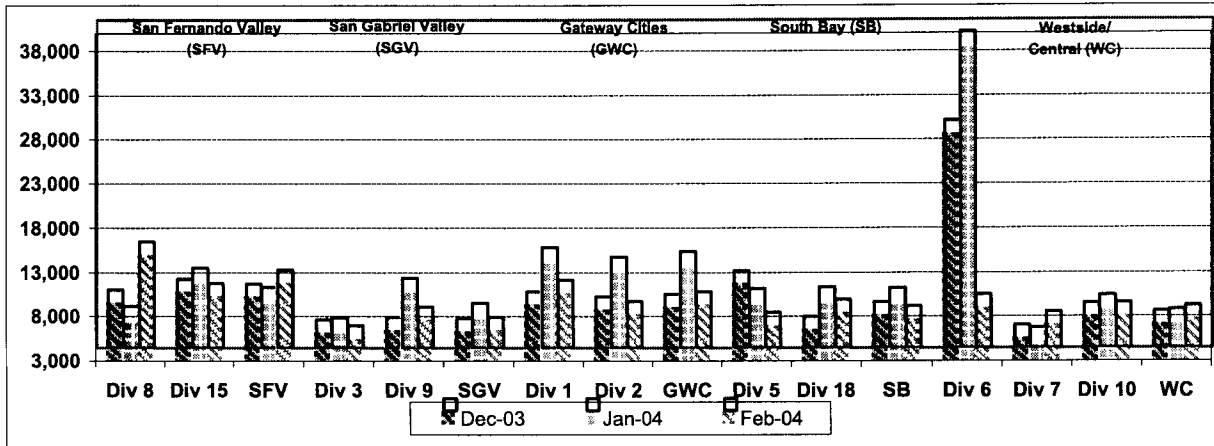
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
 (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

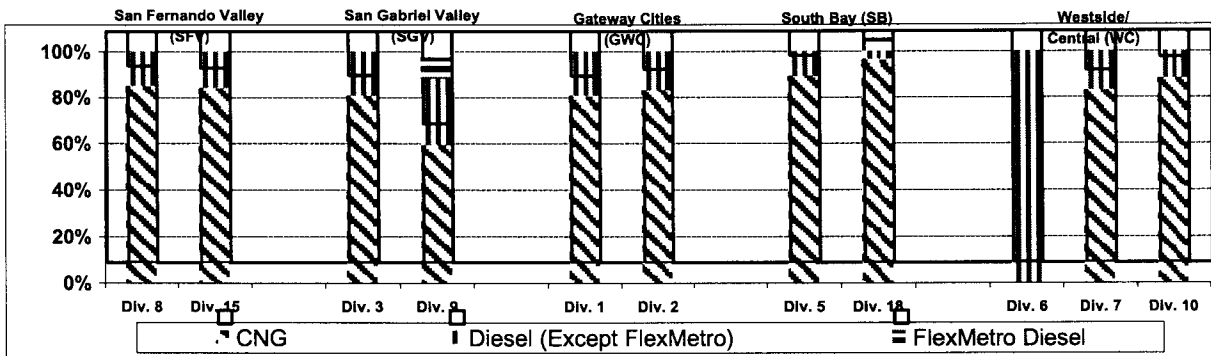


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions September and December 2003, January 2004



Fleet Mix by Fuel Type



MAINTENANCE PERFORMANCE - Continued

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

	Number of Buses	Percent of Buses
CNG	1,923	75.77%
Diesel (Except FlexMetro)	497	19.58%
FlexMetro Diesel	24	0.95%
Gasoline	60	2.36%
Propane	34	1.34%
Total	2,538	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
6.8	6.1	6.6	6.6	4.4	3.9	4.0	5.9

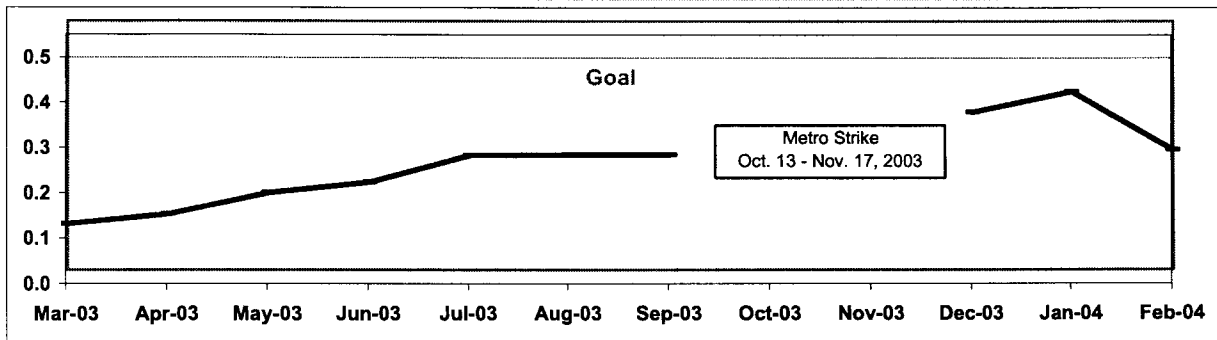
WC		
Div 6	Div 7	Div 10
9.8	4.9	6.0

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

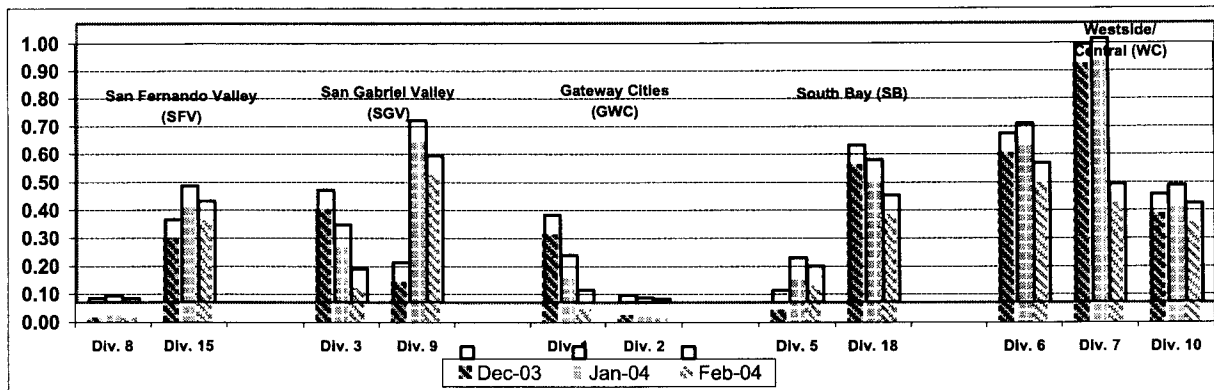
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

Systemwide Trend



**Past Due Critical PMP's - by Sectors' Divisions
December 2003 - February 2004**

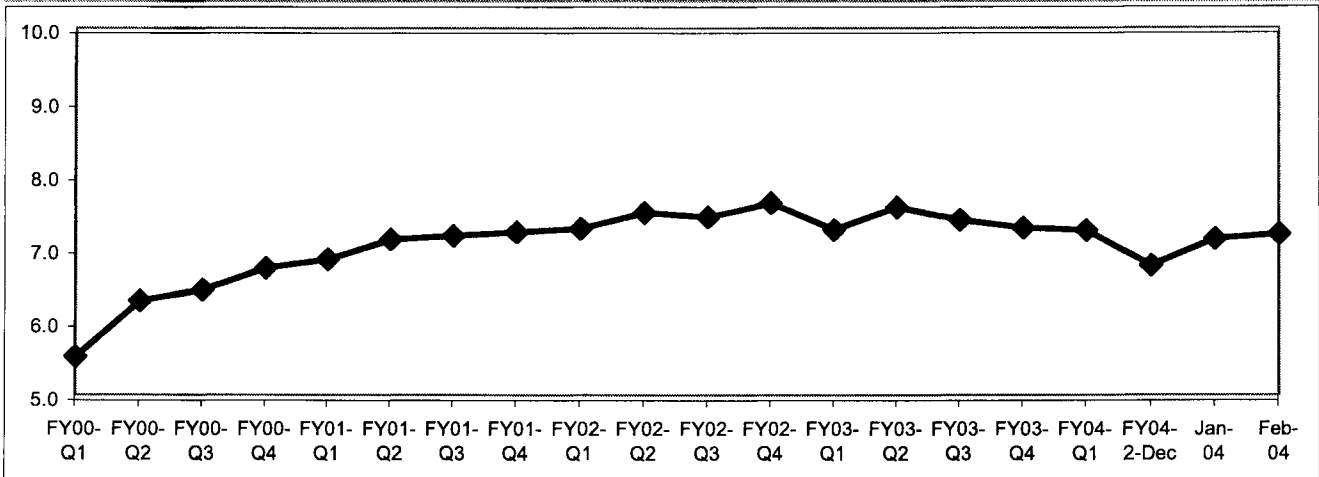


BUS CLEANLINESS

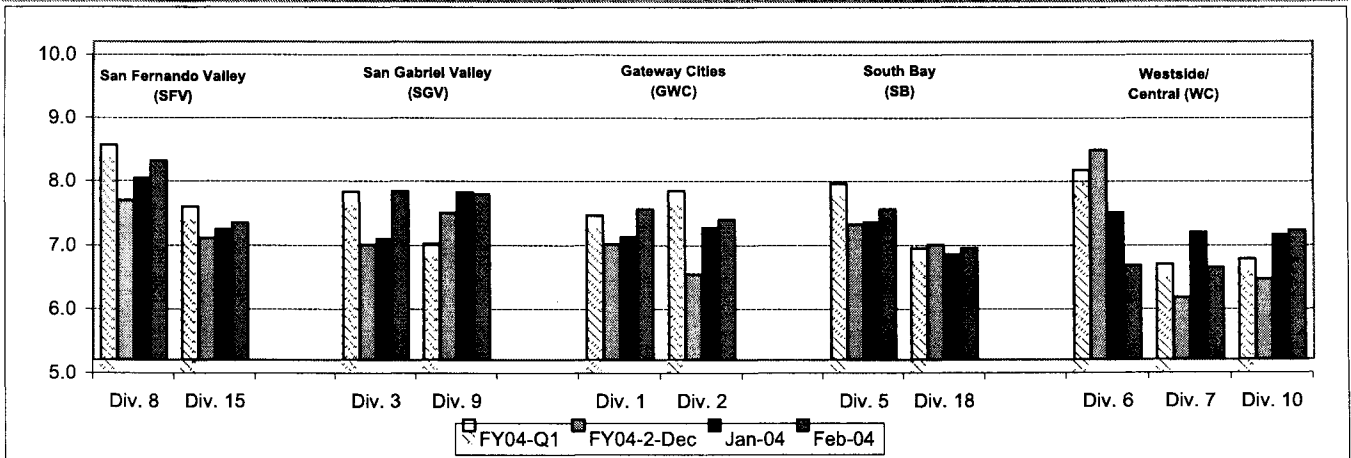
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional; 8-10=Satisfactory. The individual item scores are averaged, unweighted, to produce an overall cleanliness rating.

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

Systemwide Trend



Bus Operating Divisions by Sector First Quarter FY04, December 2003, January 2004, February 2004



Analysis: Overall cleanliness score for Division 9 improved half a point in the second quarter. Overall cleanliness scores for Divisions 10 and 18 remained consistent with the first quarter of FY04. However, Divisions 1, 2, 3, 5, 6, 7, 8 and 15 overall ratings dropped half a point or more.

Scores for the categories of window etching, interior graffiti, exterior graffiti, exterior body condition and front and rear bumper condition were above the 8.0 mark.

Corrective Action: Overall improvement is needed in the areas of dashboards, drivers area, transom/ledges, ceilings, seats, windows, sacrificial windows, doors, floors, stepwells and exterior cleanliness.

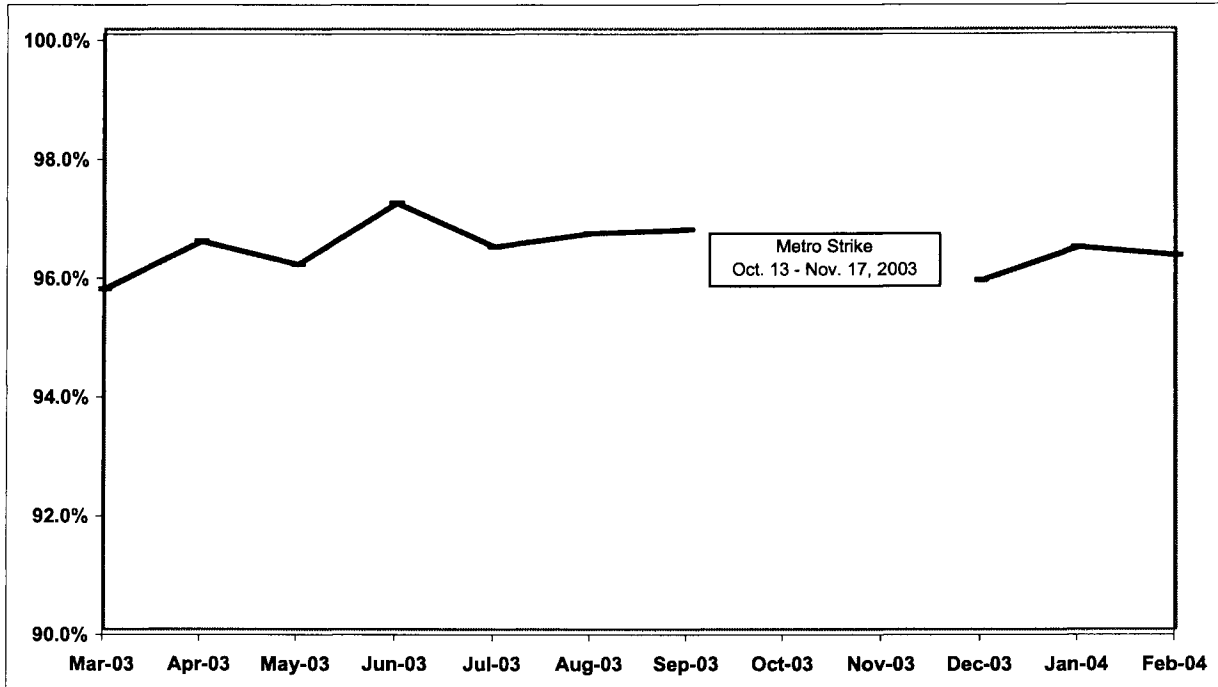
ATTENDANCE

MAINTENANCE ATTENDANCE

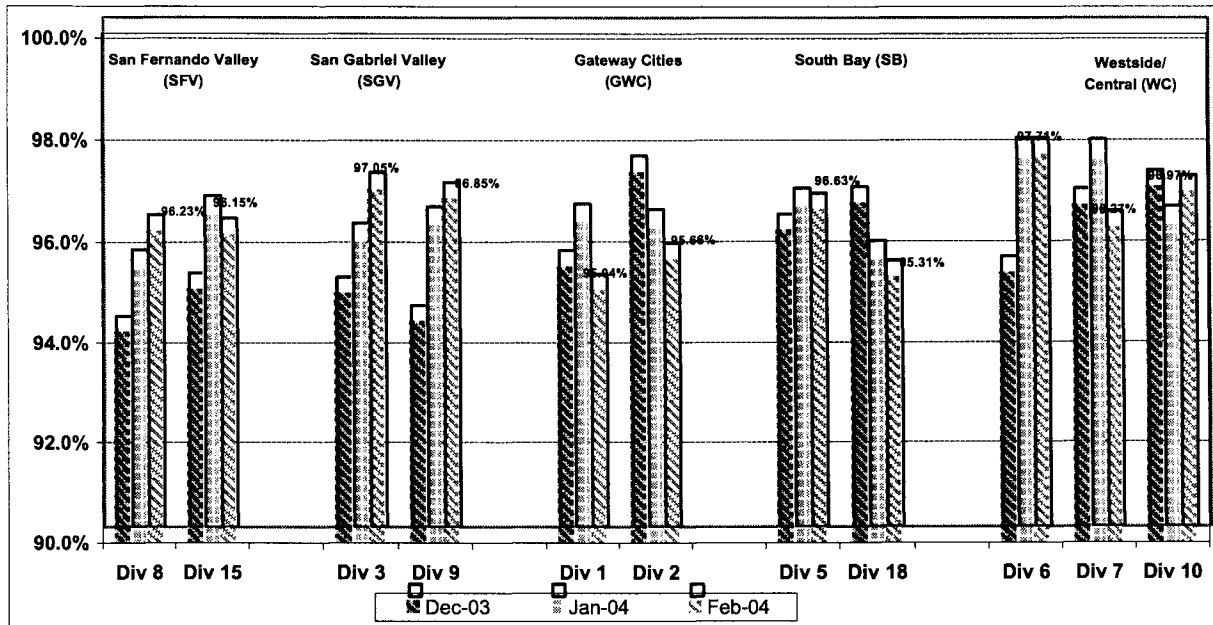
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



Maintenance Attendance - By Sectors' Divisions (By Current Month) December 2003 - February 2004



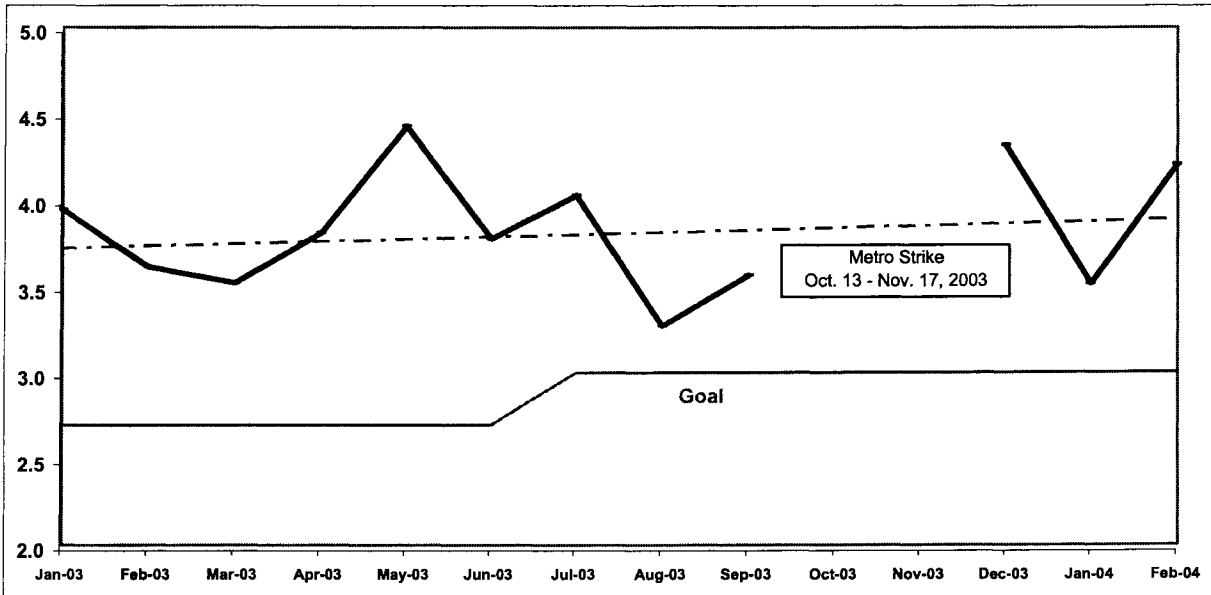
SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

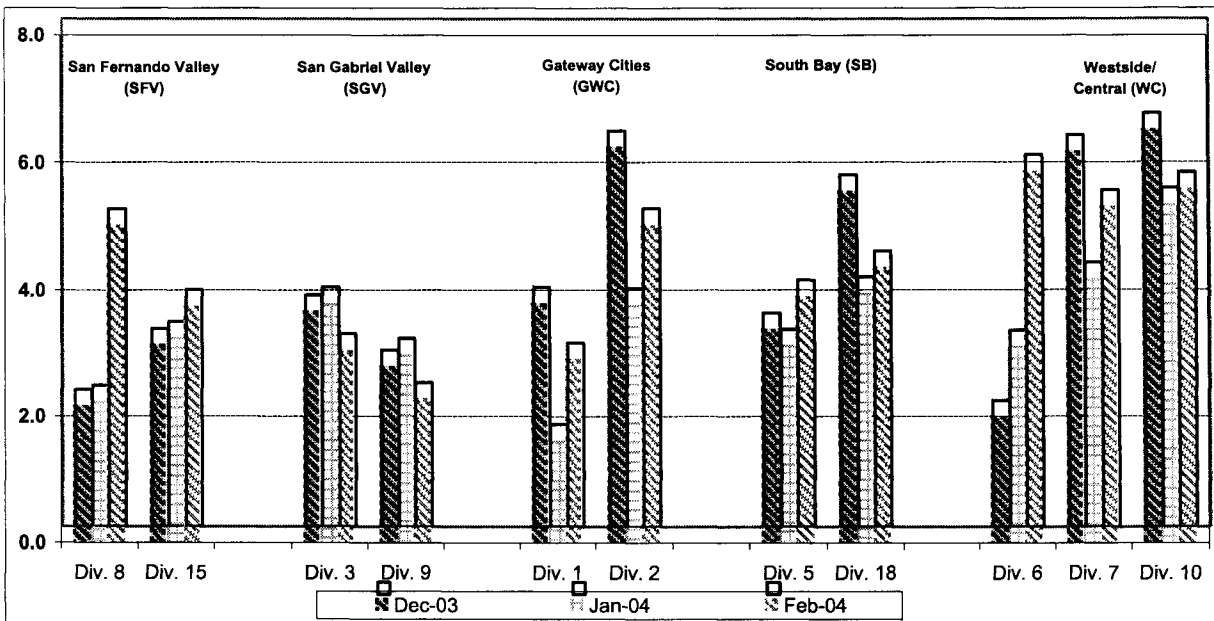
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

Systemwide Trend



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

Bus Operating Divisions - by Sectors' Divisions December 2003, January and February 2004

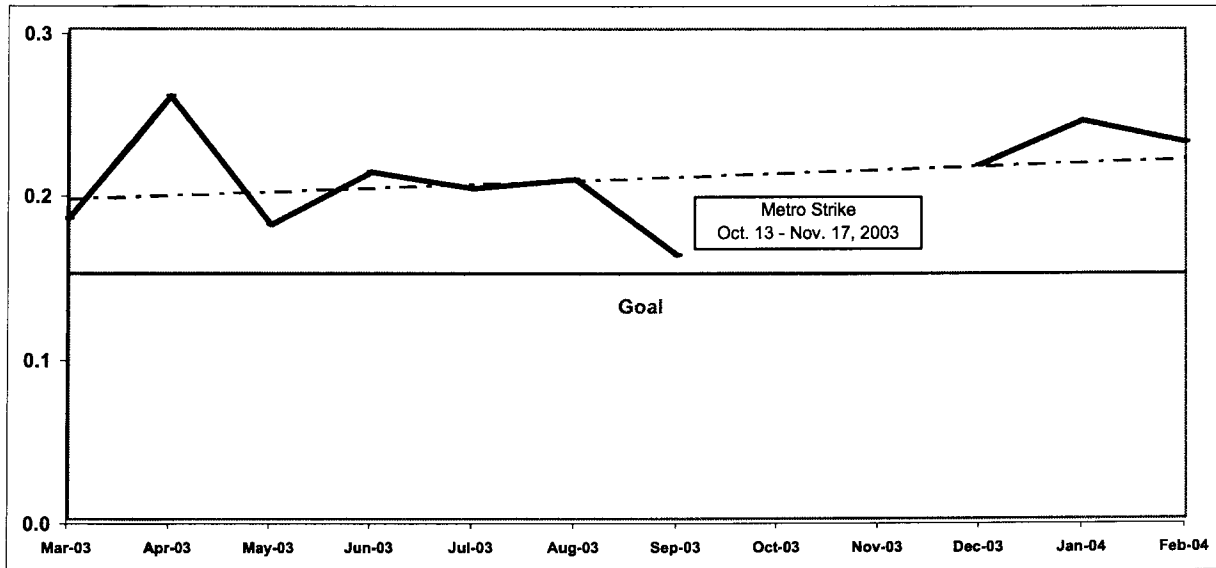


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

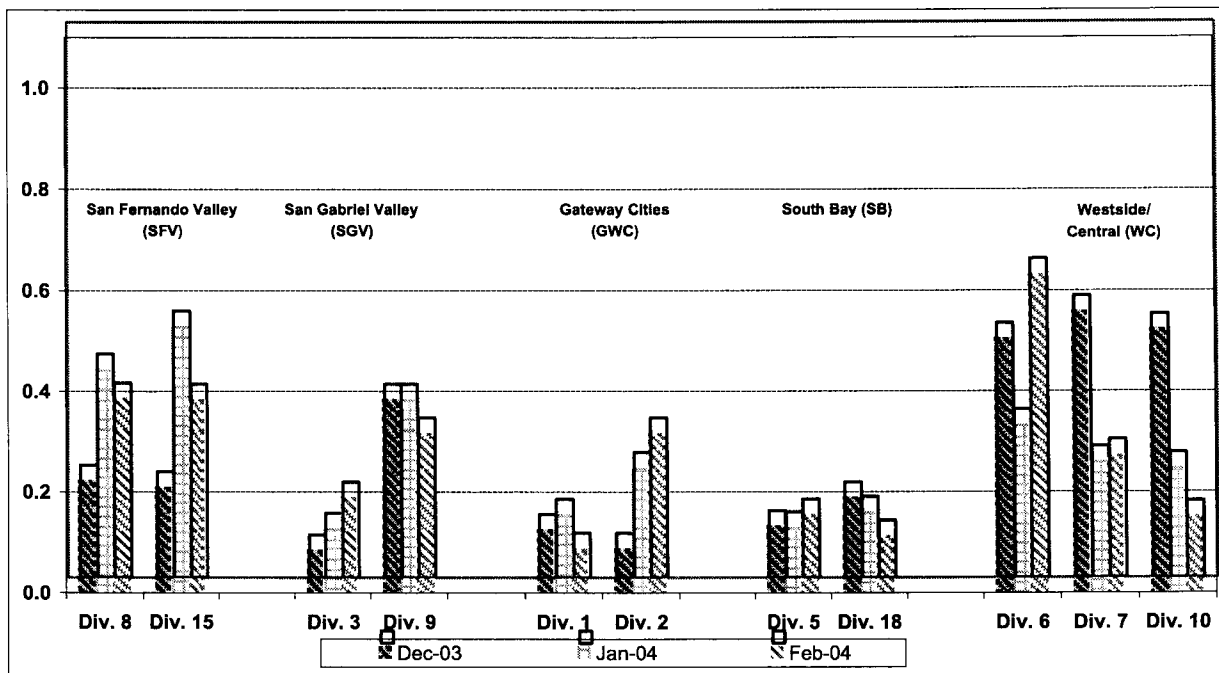
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

Systemwide Trend



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

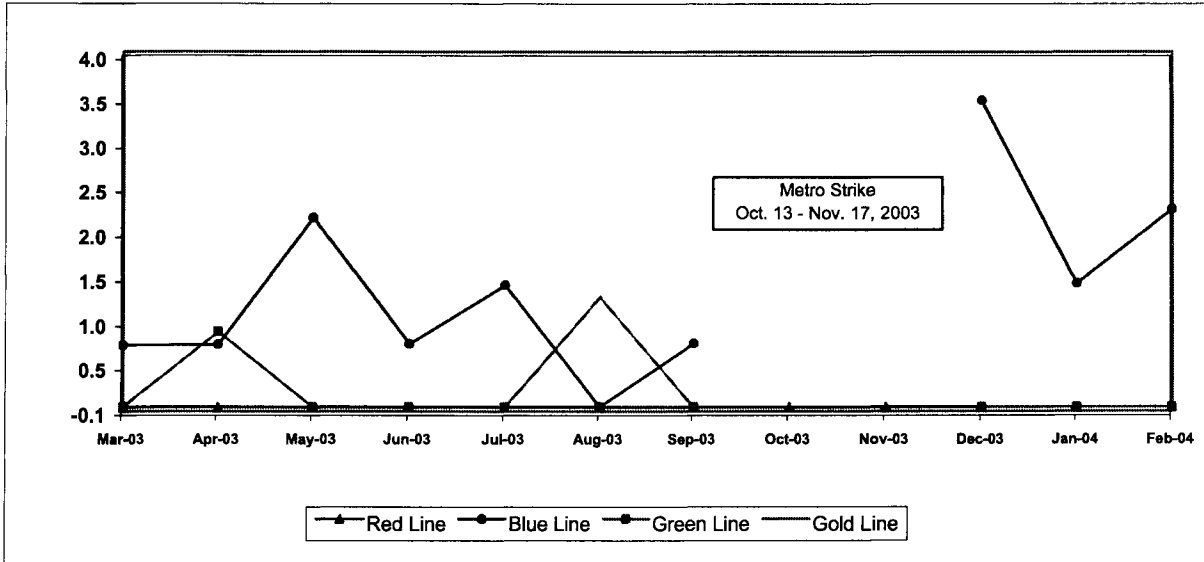
Bus Operating Divisions - by Sector Divisions December 2003, January and February 2004



RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

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

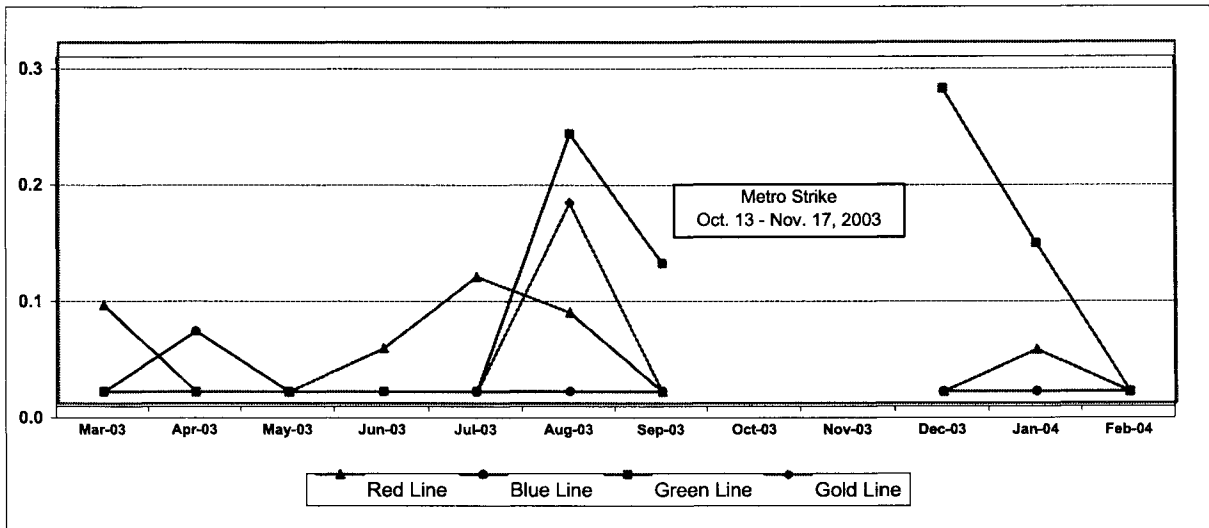
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

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



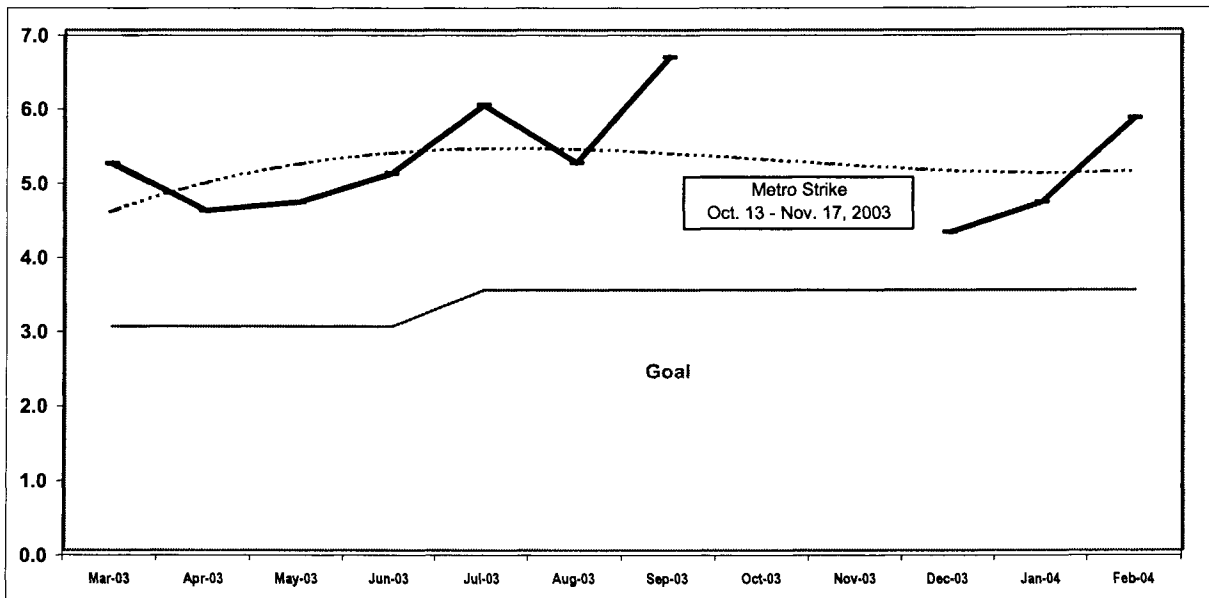
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

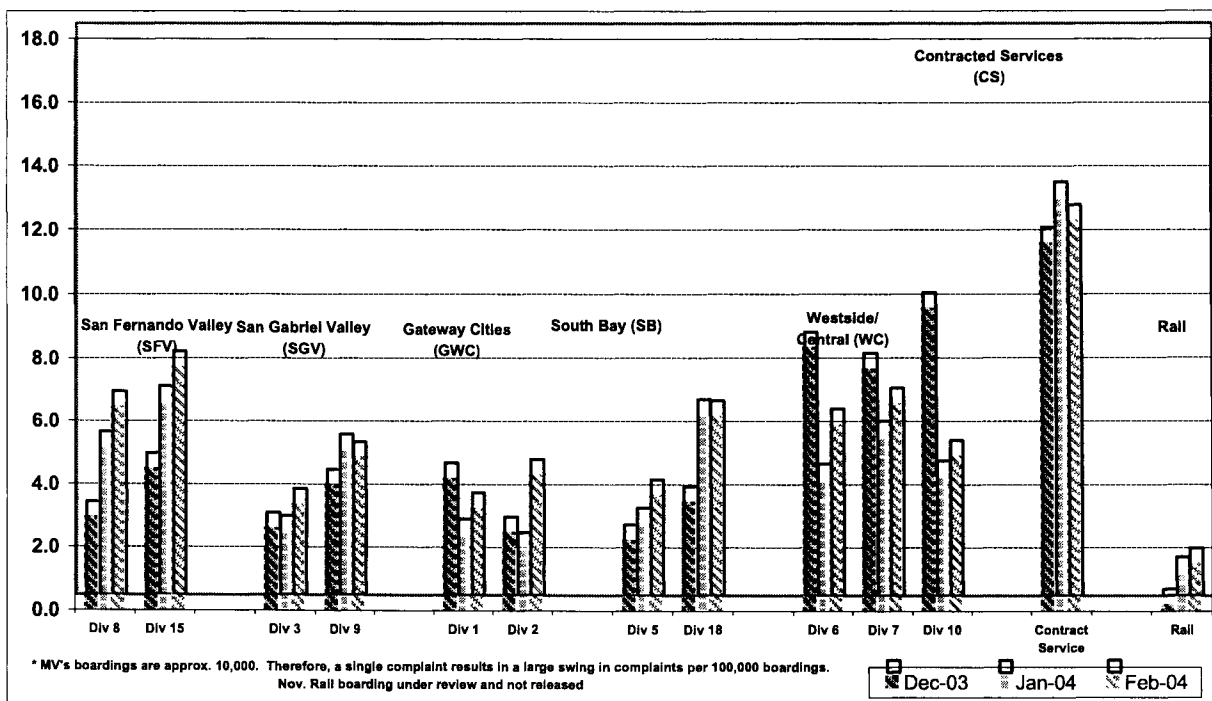
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sector* Divisions September and December 2003, January 2004



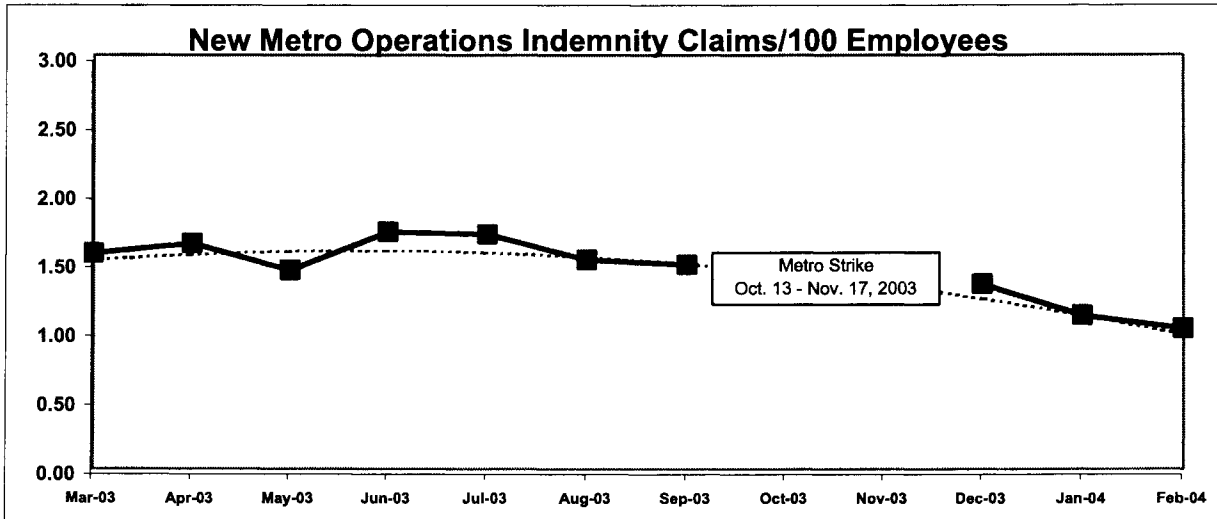
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 100 Employees

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

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

Metro Operations Trend

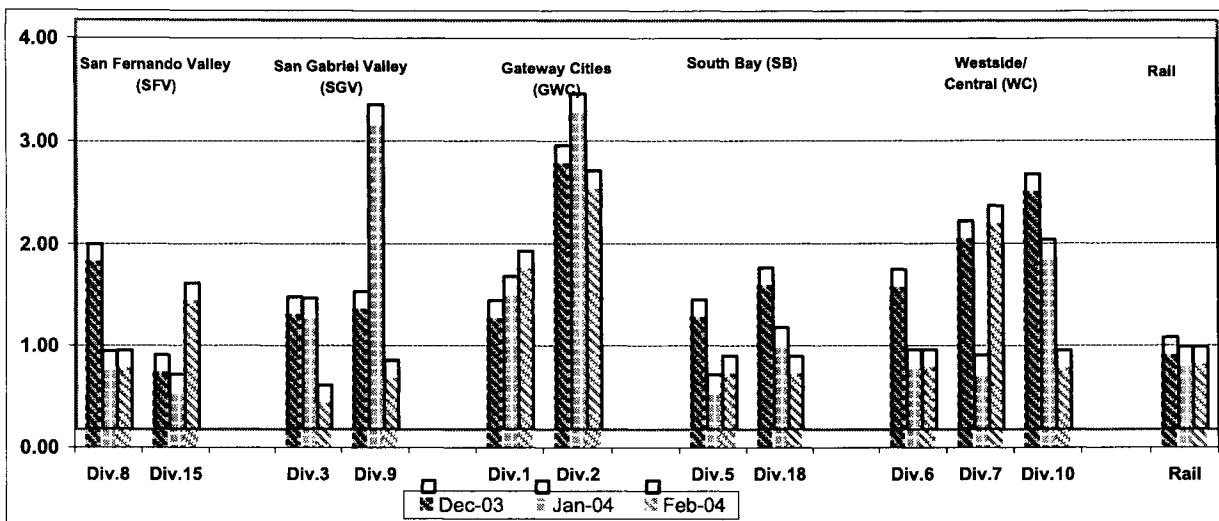


NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

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

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

Bus & Rail - by Bus Sectors' Divisions and Rail September and December 2003, January 2004



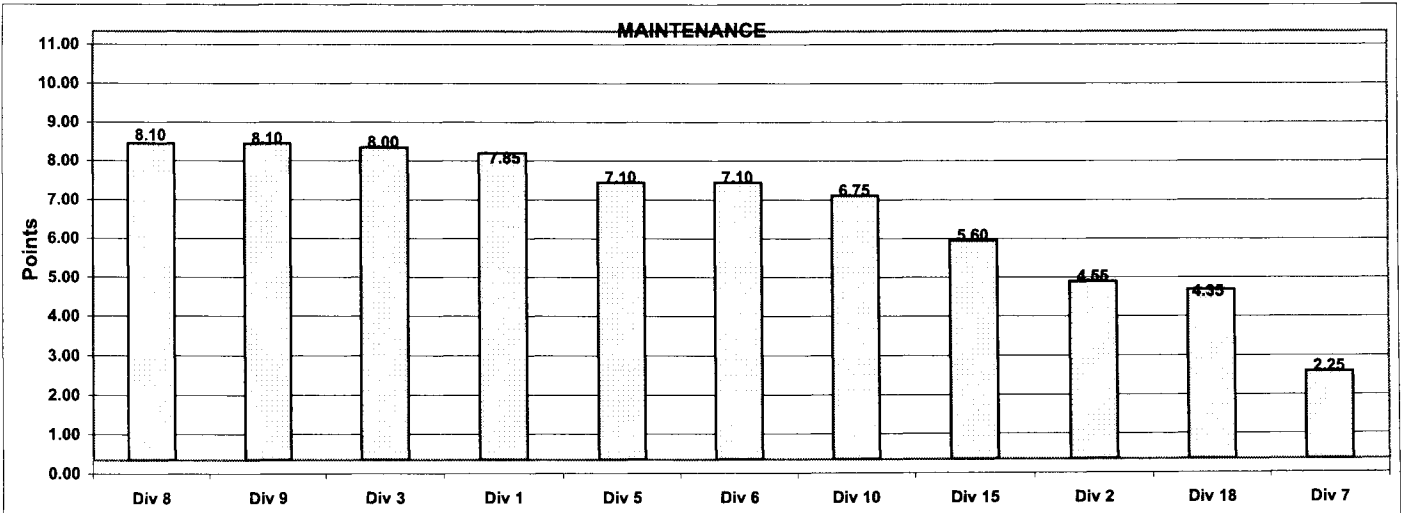
"HOW YOU DO IT?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - February 2004 Metro Bus - Maintenance

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

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

Maintenance												
Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18	
Miles Between Mechanical Failures	10216.4	8222.7	4231.3	8571.2	3884.2	2173.0	14051.4	7635.9	4105.5	10223.7	8419.2	
Points	10	6	1	2	8	3	11	4	5	9	7	
Attendance	0.92043	0.9267	0.9736	0.9594	0.9734	0.9271	0.9229	0.9667	0.9675	0.9515	0.9307	
Points	1	3	10	7	11	6	5	8	9	4	2	
New WC Claims /100 Emp	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Points	11	2	11	11	11	1	3	11	11	4	5	
Bus Cleanliness	7.96	7.90	7.928	7.955	8.478	8.88	8.99	8.99	7.931	7.150	8.750	
Points	7	6	10	8	2	1	11	9	4	5	3	
Totals	7.85	4.55	8.00	7.10	7.10	2.25	8.10	8.10	6.75	5.60	4.35	
FINAL RANKING	Maintenance Division Ranking (Sorted)											
	DIV.	Div 8	Div 9	Div 3	Div 1	Div 5	Div 6	Div 10	Div 15	Div 2	Div 18	Div 7
	Rank	1st	1st	3rd	4th	5th	5th	7th	8th	9th	10th	11th

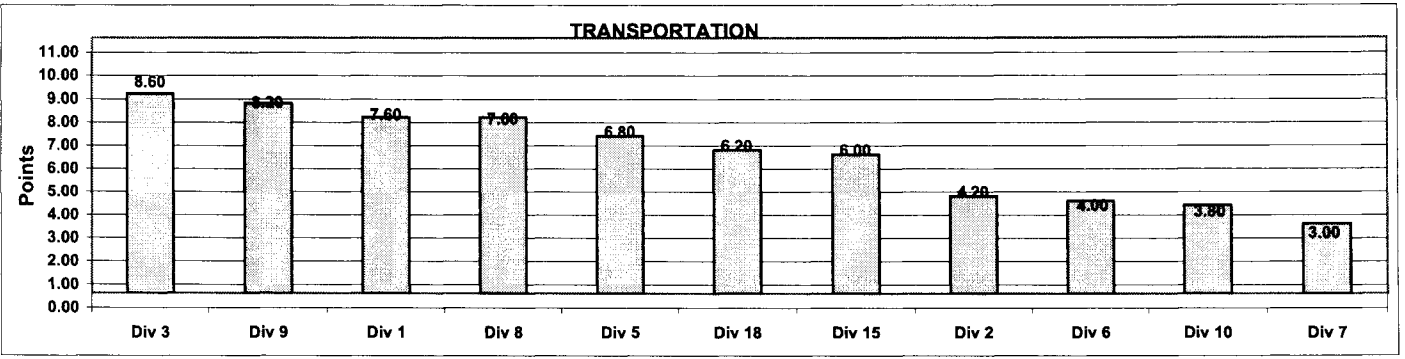


**Monthly Calculations - February 2004
Metro Bus - Transportation**

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

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

Transportation												
Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18	
In-Service On-Time Performance	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728	0.2728
Points	11	6	8	4	1	5	10	9	2	7	3	
Running Hot	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Points	4	1	5	7	8	2	11	6	3	10	9	
Accident Rate	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125	2.9125
Points	10	5	9	7	1	3	4	11	2	8	6	
Complaints/100K Boardings	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Points	11	8	10	9	5	2	3	7	6	1	4	
New WC Claims /100 Emp	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000
Points	2	1	11	7	5	3	10	8	6	4	9	
Totals	7.60	4.20	8.60	6.80	4.00	3.00	7.60	8.20	3.80	6.00	6.20	
FINAL Transportation Division Ranking (Sorted)												
RANKING	DIV.	Div 3	Div 9	Div 1	Div 8	Div 5	Div 18	Div 15	Div 2	Div 6	Div 10	Div 7
	Score	8.60	8.20	7.60	7.60	6.80	6.20	6.00	4.20	4.00	3.80	3.00
	Rank	1st	2nd	3rd	3rd	5th	6th	7th	8th	9th	10th	11th



**Monthly Calculations - February 2004
Metro Rail**

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

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Feb-03	Feb-04	Yearly Improvement	Feb-03	Feb-04	Yearly Improvement	Feb-03	Feb-04	Yearly Improvement	Feb-03	Feb-04	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	100.00%	99.88%	-0.12%	100.00%	100.00%	0.00%	N.A.	100.00%	N.A.
Signals	99.99%	99.95%	-0.04%	100.00%	99.92%	-0.08%	100.00%	100.00%	0.00%	N.A.	99.42%	N.A.
Power	99.96%	99.84%	-0.12%	100.00%	100.00%	0.00%	99.81%	99.80%	-0.01%	N.A.	99.95%	N.A.
Vayside Performance	99.98%	99.93%	-0.05%	100.00%	99.93%	-0.07%	99.94%	99.93%	0.00%	N.A.	99.79%	N.A.
Vehicle Availability												
Vehicle Performance	99.84%	98.91%	-0.93%	99.87%	98.38%	-1.49%	99.77%	98.06%	-1.71%	N.A.	98.92%	N.A.
Operator Availability												
Operators	100.00%	99.42%	-0.58%	99.99%	99.47%	-0.52%	99.90%	99.28%	-0.62%	N.A.	99.61%	N.A.
Service Performance												
ISOTP - Rail	99.78%	98.41%	-1.37%	99.82%	99.06%	-0.76%	99.49%	98.70%	-0.79%	N.A.	99.02%	N.A.
ail Line Performance	99.80%	99.17%	-0.73%	99.92%	99.21%	-0.71%	99.77%	98.99%	-0.78%	N.A.	99.34%	N.A.

Metro Rail Final Ranking (Sorted)

Rail Line	RED	BLUE	GREEN	GOLD
Score				
Rank	1st	2nd	3rd	N.A.

Metro Rail Ranking - Monthly

