



Metro

Metropolitan Transportation Authority

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**OPERATIONS COMMITTEE
JUNE 17, 2004**

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE
[Signature]
CHIEF EXECUTIVE OFFICER

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

SUBJECT: METRO OPERATIONS PERFORMANCE REPORT FOR APRIL 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).

Some April 2004 performance indicators are estimates only of actual performance due to recent data collection system failures. Below are summaries by mode for the month of April for the other performance measures.

Metro Bus Operations system-wide:

- Improved In-Service On-time Performance significantly from March and year-to-date average.
- Continued the reduction in the number of Complaints per 100,000 Boardings.

Metro Rail Operations:

- Gold Line exceeded the In-service On-time performance goal
- Red Line exceeded the goal for Mean Miles Between Vehicle Failures
- The rate of customer complaints was better than the target rate for the Blue Line
- The Blue Line traffic accident rate equaled target for the month.

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- Bus traffic accidents increased from 1.88 to 3.08 per 100,000 miles in April. The Year-To-Date average is 3.06. Divisions 8 and 15 experienced monthly increases from 1.22 to 3.28 and 2.36 to 2.94, respectively, during the month.
- Both divisions experienced significant reductions in customer complaints during April. Division 8 from 6.35 to 5.45 complaints per 100,000 boardings and Division 15 from 6.48 to 4.75. This is due to diligent and on-going review of customer complaints and the support of our field supervisory staff.
- In-Service On-time Performance improved slightly in April to 68.68% from 64.14%. Early running times decreased for both divisions. Construction around the Orange Line and rerouting of trips caused buses to be late. This latter element will continue for a number of months until construction is complete.
- With slight declines in Mean Miles Between Chargeable Mechanical Failures, the Sector continued to exceed the target of 8,000 miles for the month of April, with 8,154 miles, and Year-To-Date, with 8,428 miles. Division 8 declined to 7,011 miles in April, though the Year-To-Date average is 8,039 miles. Division 15 also declined slightly to 9,184 miles for April with 8,729 miles Year-To-Date.
- Divisions 8 and 15 continue to improve on bus cleanliness, which is assisting in the overall improved cleanliness ratings for the agency.

Areas of focus/improvement:

- Reducing customer complaints through direct contacts with patrons.
- Increased participation of management in-service reviews through targeted line rides to assist in the reduction of accidents and complaints.
- With the scheduled completion of the reverse osmosis/dryer system at Division 8, employees at this location will be working to remove water spots from the bus windows in an effort to further increase the division cleanliness rating.

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 99.95%. A total of 14 “outlates” and 1 “cancellation” was recorded in April compared with 11 and 0 respectively in March. Despite this small spike in April, Sector continues to trend toward improvement in this category.
- Improved Mean Miles Between Chargeable Mechanical Failures. April performance exceeded the 8,000 mile goal at 9,644, with Division 3 at 11,054 miles and Division 9 at 8,602 miles. The sectors Year-To-Date levels are within reach of the 8,000 mile goal at 7,323 miles.
- In-Service On-Time Performance improved in April over March levels from 70% to 74%. Sector In-Service On-Time Performance is below the goal of 80% but above the system average of 69%, with Divisions 3 at 76% and 9 at 72%. Both divisions continue to improve upon their Year-To-Date averages. San Gabriel Valley Schedules staff continues to review schedules and running times to identify problem areas and improve service levels.

- Accident rates improved in April over March levels from 2.61 to 2.37, well below the Sectors year-end goal of 3.10, with Division 3 at 3.20 and Division 9 at 1.59. The Sector Year-To-Date levels have reached the Year-To-Date goal at 3.04. Analysis of all accidents by type and location will continue to be conducted by the San Gabriel Valley Accident Investigation Committee for mitigation.
- Customer complaints decreased in April over March from 3.80 to 3.30; however, this level is still well above the Sector goal of 3.25. Both divisions continue to make strides toward the Sector goal with Division 3 improving from 3.28 to 2.49 and Division 9 improving from 4.58 to 4.43.
- Bus Cleanliness Levels increased slightly in April over March from 7.53 to 7.75. Both divisions continue to improve their bus cleaning methods with positive results. Emphasis is being placed on general cleaning and replacing etched seats and windows.

Areas of focus/improvement:

- The 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.
- Sector staff is developing a comprehensive analysis and repair program for road call failures. Road call data is being analyzed to isolate and identify the causal factors associated with the high frequency mechanical failures by failure and bus type. It is expected that this program should show positive results by June 2004. This program is also expected to have a positive impact on In-Service On-Time Performance and customer complaints levels.

Metro Bus Operations Gateway Cities Sector:

Trend analysis:

- In April, the Sector’s Bus Divisions continued to demonstrate performance better than the system-wide average for On-Time Pullouts, Mean Miles Between Chargeable Mechanical Failures, In-Service On-Time Performance and Complaints per 100,000 Boardings. Only Div 2 continued to experience Bus Traffic Accidents per 100,000 Hub Miles above the system-wide average.
- Division 1 continued to exceed the system-wide average for Mean Miles Between Chargeable Mechanical Failures and well in excess of the FY04 Target of 7,500 miles at 10,045 miles and Division 2 significantly improved to 15,100 miles during the month of April.
- Both Bus Divisions exceeded the system-wide average for On-Time Pullouts at 99.55% and 99.86% respectively and gaining ground on the FY04 goal of 100%.
- Both Bus Divisions were (favorably) below the system-wide average for Complaints per 100,000 Boardings at 2.70 and 2.23 respectively. Division 2 has shown significant improvement at 2.91 Year-to-Date and is gaining ground on the FY04 goal of 2.50 Complaints per 100,000 Boardings.

- Division 1 was below the system-wide average for Bus Traffic Accidents per 100,000 and FY04 goal of 3.30 at 2.09 for April and 3.20 Year-to-Date. The Division 2 figure was 5.37 for April and 4.74 Year-to-Date.

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.

Metro Bus Operations South Bay Sector:

Trend analysis:

- Overall, the year-to-date performance for the Metro South Bay as of April 2004 reflects improvement in four of the five key performance areas as compared to March. Improvement was demonstrated in Mean Miles Between Chargeable Mechanical Failures; In-Service On-time Performance; Bus Accidents Per 100,000 miles as well as for Complaints per 100,000 Boardings.
- The Arthur Winston Division continues to remain "on-track" toward achieving the FY04 target for Mean Miles Between Chargeable Mechanical Failures as April's performance reflects a 34% improvement over March. Additionally, in April, Arthur Winston Division reduced in the area of traffic accidents.
- The Carson Division's performance in the area of Mean Miles Between Chargeable Mechanical Failures during April was above the FY04 target by approximately 16%. The indicator for bus traffic accidents per 100,000 miles improved by about 10.5% over the previous month. Additional improvements were reflected as the indicator for customer complaints improved by about 22.5%.

Areas of focus/improvement:

- The next steps are to focus on In-Service On-Time Performance. Over the next months emphasis will be placed on review and analysis of the frequency and type of bus road calls that negatively impact In-Service On-Time Performance.
- The South Bay will continue to focus on increasing communication between its two divisions regarding strategies that work. April's performance in the area of Bus Traffic Accidents Per 100,000 Miles as well as Mean Miles Between Chargeable Mechanical Failures shows that increased communication between each of the divisions leads to favorable results.

Metro Bus Operations Westside/Central Sector:

Trend analysis:

- In-Service On-time Performance increased to 62.73% year-to-date as all three Division showed positive results in April.
- The year-to-date bus accident rate improved from 4.85 in March to 4.74 in April. During April two Divisions improved in this area of measurement: Division 6 from 5.06 the prior month to 2.08, and Division 10 from 5.59 to 4.08. The accident rate for Division 7 changed unfavorably from 3.46 the prior month to 4.20 in April.
- The rate of Customer Complaints improved from 4.79 per 100,000 boardings in March to 4.48 in April while the year-to-date rate improved from 5.56 to 5.43 complaints.

Areas of focus/improvement:

The Sector management is continuing to focus on improving and reducing accidents and lowering the number of customer complaints. Sector trends have been favorable for two consecutive months. 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:

- All lines continue to exceed on-time pullout performance goals
- The overall declining slope of In-service On-time performance was slightly reversed for the month.
- The Mean Miles between Vehicle Failures is trending down for all lines
- The rate of new worker's compensation claims increased slightly from the previous two months.
- The rate of customer complaints continues to trend unfavorably.

Areas of focus/improvement:

- Operator troubleshooting training and monitoring has continued to be emphasized to reduce lost service time due to vehicle failures.
- The rate of Customer complaints has responded favorably to a program of enhanced public announcements but excessive Ticket Vending Machine failures have resulted

in a corresponding increase in complaints for which a special tracking and follow-up procedure has been initiated.

- The increased emphasis on improved gate/signal control for the Blue Line has resulted in a decreased rate of traffic accidents.

Attachment 1: *Metro Operations Monthly Performance Report for April 2004*

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

APR 2004



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 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	Apr. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.64%	99.69%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,287	8,963	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.82%	68.87%	■
Bus Traffic Accidents Per 100,000 Miles***	3.91	3.86	3.00	3.72	3.20	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.60	4.00	■
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%	99.76%	99.86%	◇
MMBCMF**	4,646	8,616	8,000	8,428	8,154	●
In-Service On-time Performance		67.30%	80%	67.08%	68.68%	■
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	3.06	3.08	◇
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.54	5.05	■
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%	99.67%	99.85%	◇
MMBCMF**	5,775	9,177	8,000	8,039	7,011	●
In-Service On-time Performance	67.88%	70.09%	80%	69.20%	71.79%	■
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.73	3.28	◇
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.17	5.45	■
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%	99.77%	99.86%	◇
MMBCMF**	4,514	8,260	8,000	8,729	9,184	●
In-Service On-time Performance	62.51%	66.13%	80%	65.97%	66.89%	■
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.29	2.94	◇
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.80	4.75	■

* 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.

*** Division 5 data entry incomplete for March and April.

● 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.

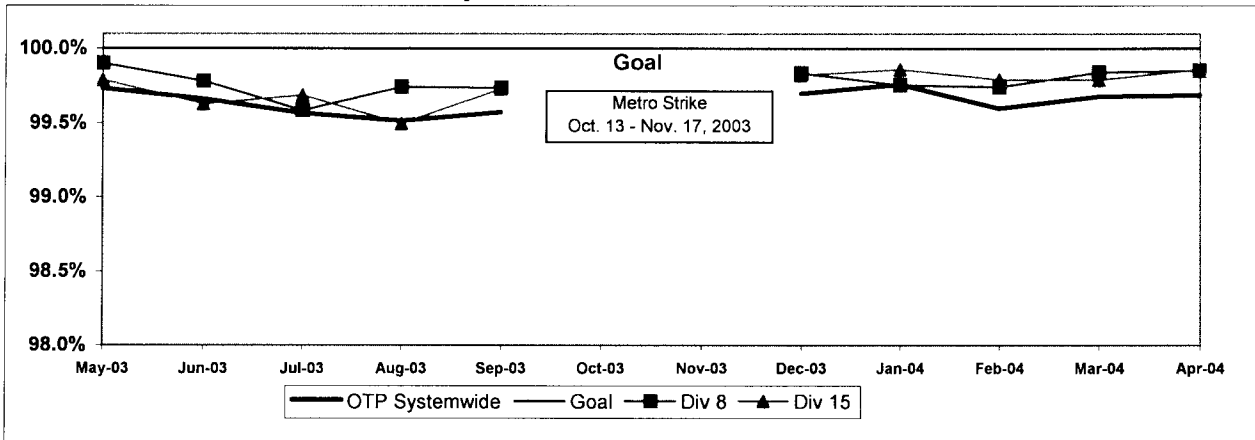
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

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*

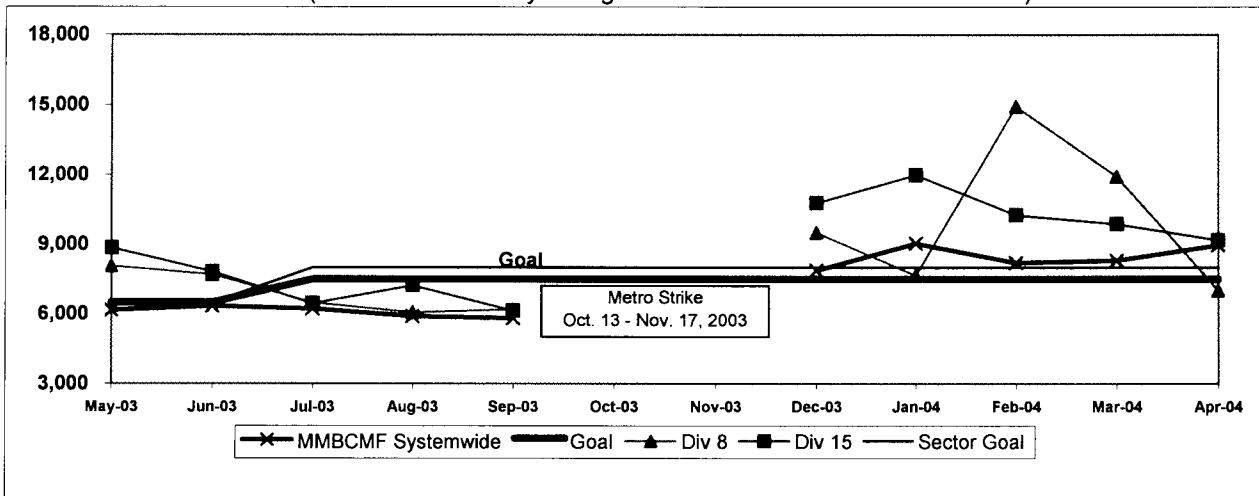


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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES* Systemwide and Divisions 8 and 15

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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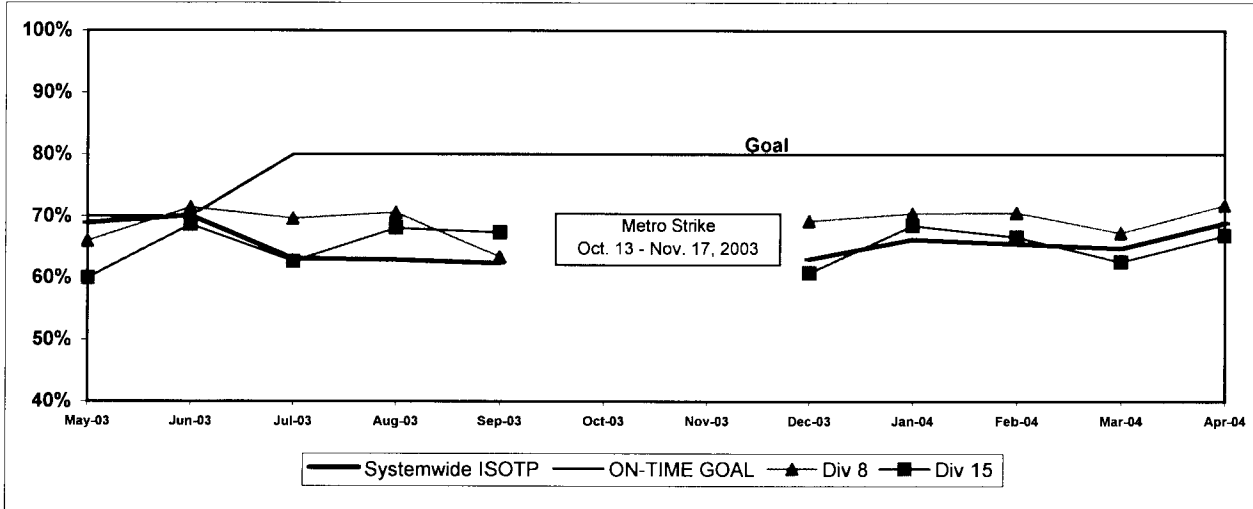
Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Fernando Valley (SFV)										
8	5390	0	0.00%	8	0.15%	3.56%	99.85%	0	7	1
15	7159	0	0.00%	10	0.14%	4.44%	99.86%	0	10	0
SYS. TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23

IN-SERVICE ON-TIME PERFORMANCE

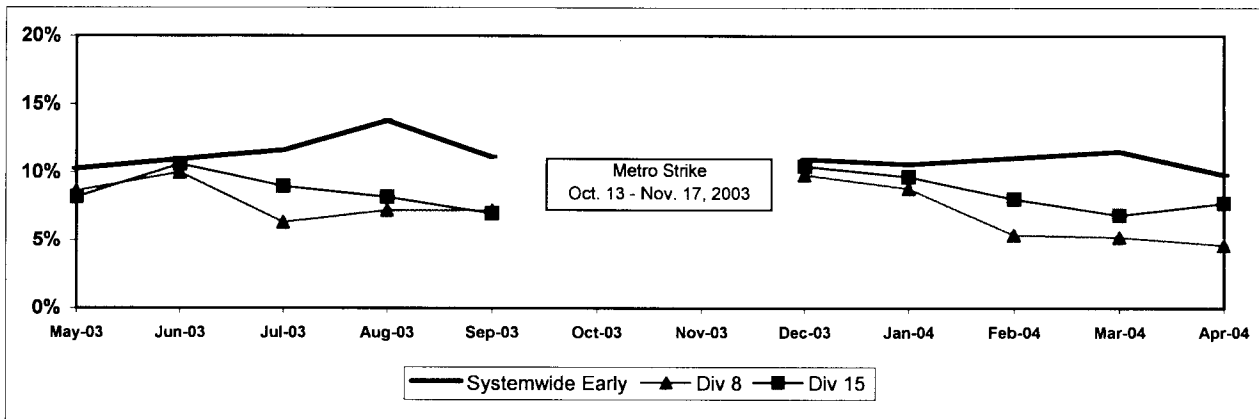
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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 8 and 15
ISOTP - 1 Minute Tolerance for Running Hot**



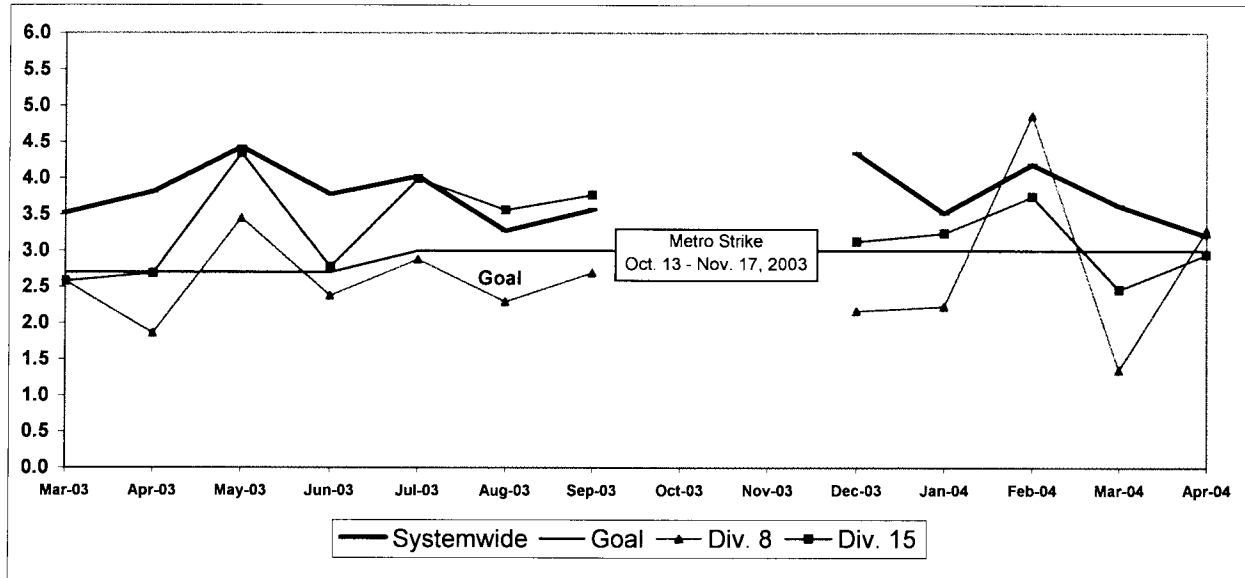
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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

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

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

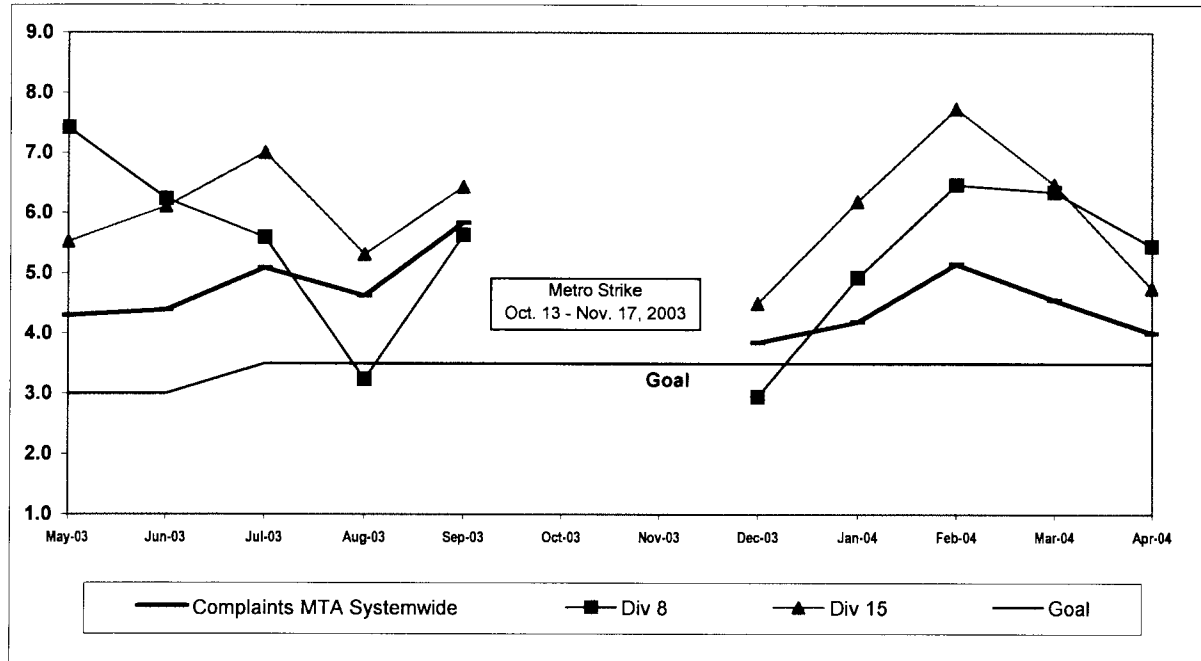


COMPLAINTS PER 100,000 BOARDINGS

Systemwide and Bus Operating Divisions 8 and 15

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

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



San Gabriel Valley Sector Scorecard Overview (SGV)

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

This report gives a brief overview of sector 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	Apr. Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%	99.64%	99.69%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,287	8,963	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.82%	68.87%	■
Bus Traffic Accidents Per 100,000 Miles***	3.91	3.86	3.00	3.72	3.20	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.60	4.00	■
SGV Sector						
On-Time Pullouts*	99.71%	99.77%	100%	99.80%	99.87%	◇
MMBCMF**	6,708	7,696	8,000	7,323	9,644	◇
In-Service On-time Performance		70.02%	80%	69.83%	74.90%	■
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	3.04	2.37	●
Complaints per 100,000 Boardings	3.13	3.57	3.25	3.89	3.30	■
Division 3						
On-Time Pullouts*	99.69%	99.72%	100%	99.71%	99.80%	◇
MMBCMF**	5,538	5,726	8,000	6,227	11,054	■
In-Service On-time Performance	68.70%	71.08%	80%	70.82%	76.14%	■
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	3.70	3.20	◇
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.02	2.49	●
Division 9						
On-Time Pullouts*	99.72%	99.83%	100%	99.90%	99.95%	◇
MMBCMF**	8,336	11,322	8,000	8,820	8,602	●
In-Service On-time Performance	64.56%	67.47%	80%	67.58%	71.98%	■
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.39	1.59	●
Complaints per 100,000 Boardings	3.90	4.31	3.25	5.33	4.43	■

* 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.

*** Division 5 data entry incomplete for March and April.

● 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.

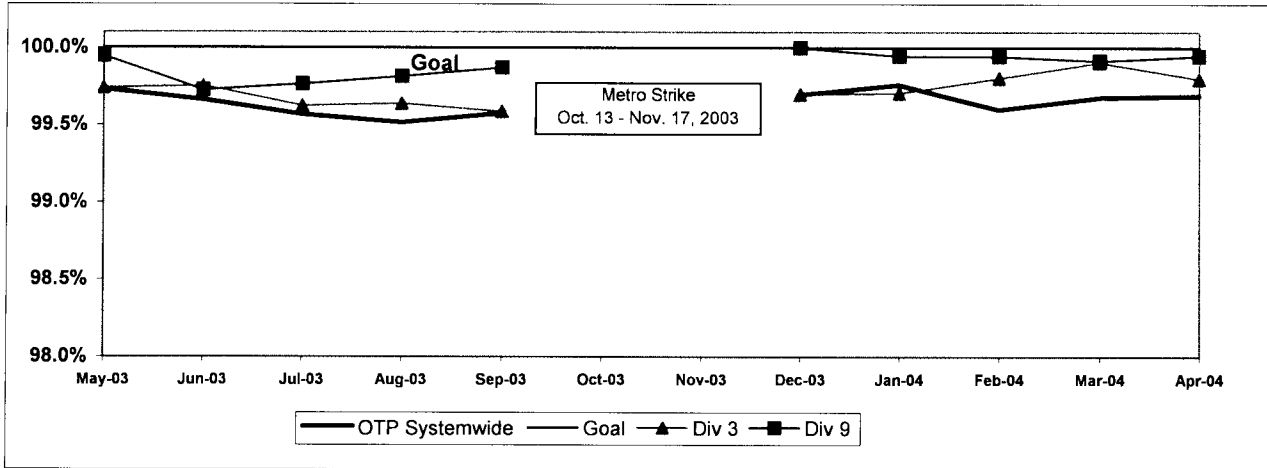
SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

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*



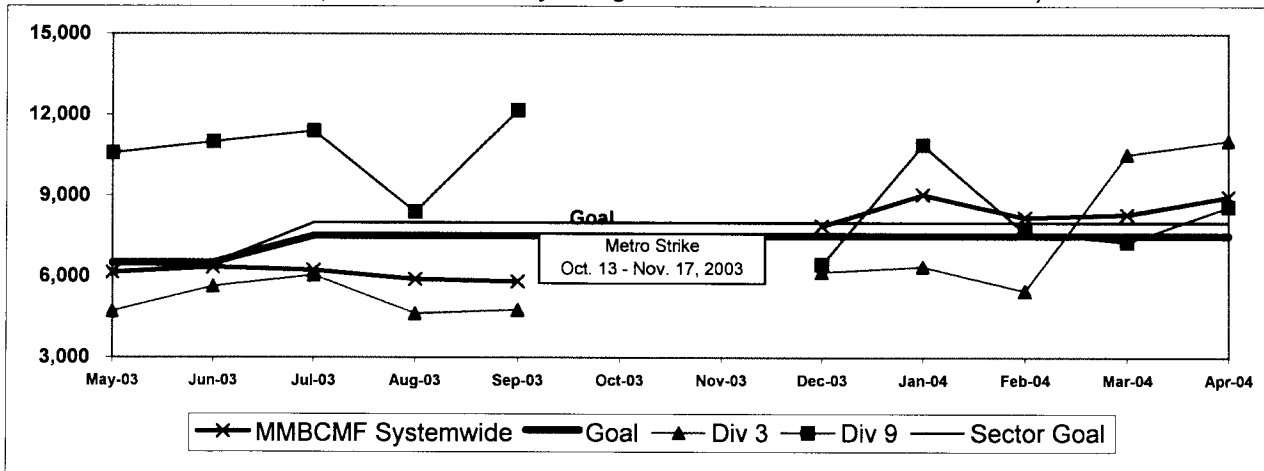
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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 3 and 9

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

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



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

Outlates & Cancellations by Sector Division*

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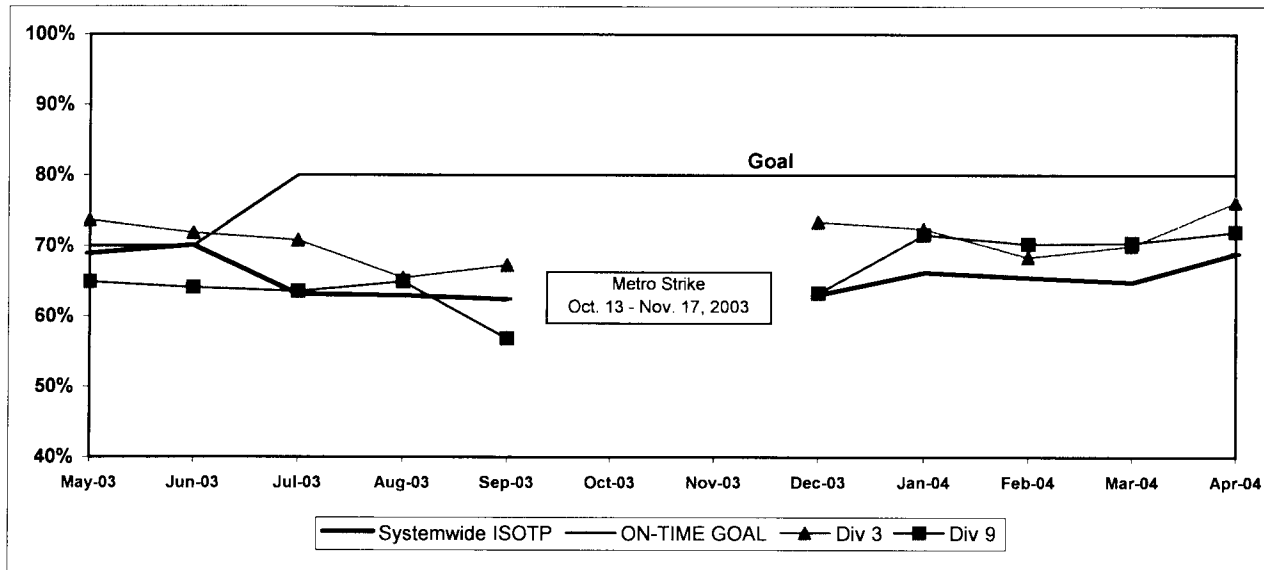
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		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
San Gabriel Valley (SGV)										
3	5912	0	0.00%	12	0.20%	5.33%	99.80%	0	11	1
9	5475	1	0.02%	2	0.04%	1.33%	99.95%	2	1	0
SYS. TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23

SGV SECTOR BUS SERVICE PERFORMANCE - Continued
IN-SERVICE ON-TIME PERFORMANCE

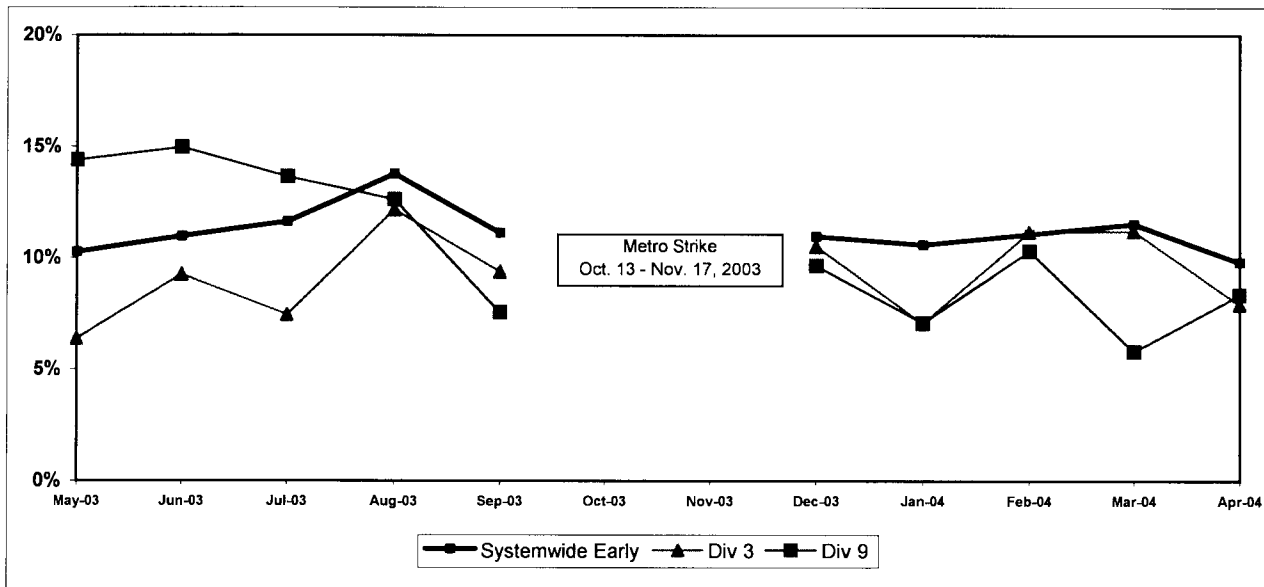
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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 3 and 9
ISOTP - 1 Minute Tolerance for Running Hot



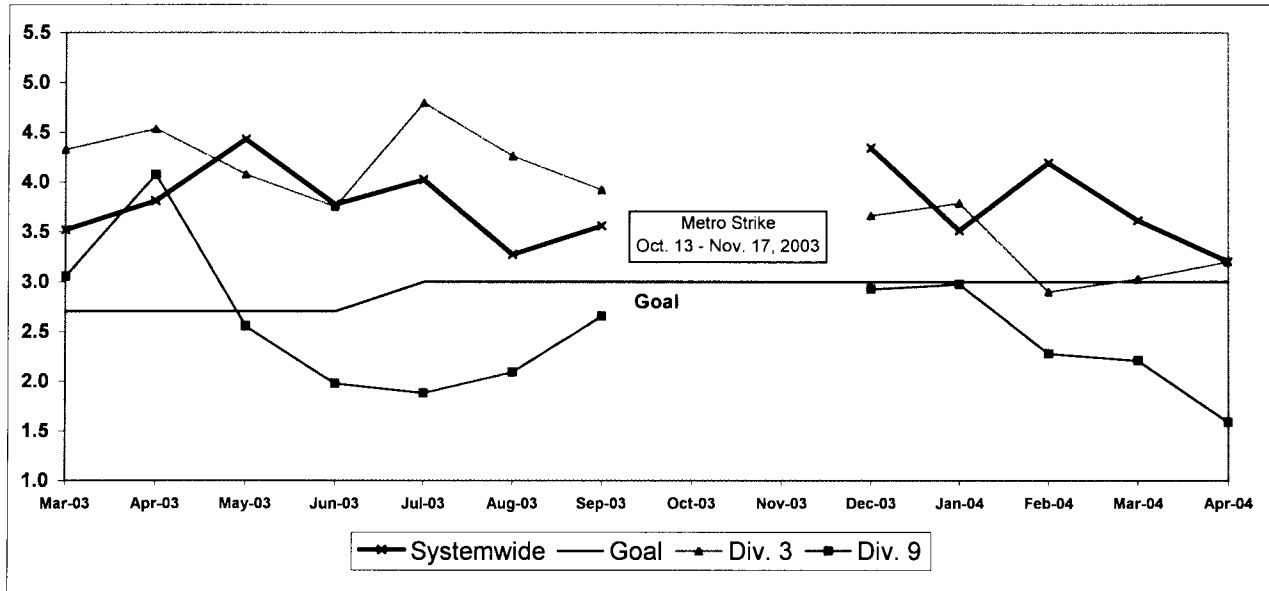
Running Hot - Systemwide and Divisions 3 and 9



SGV SECTOR BUS SERVICE PERFORMANCE - Continued
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisions 3 and 9

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

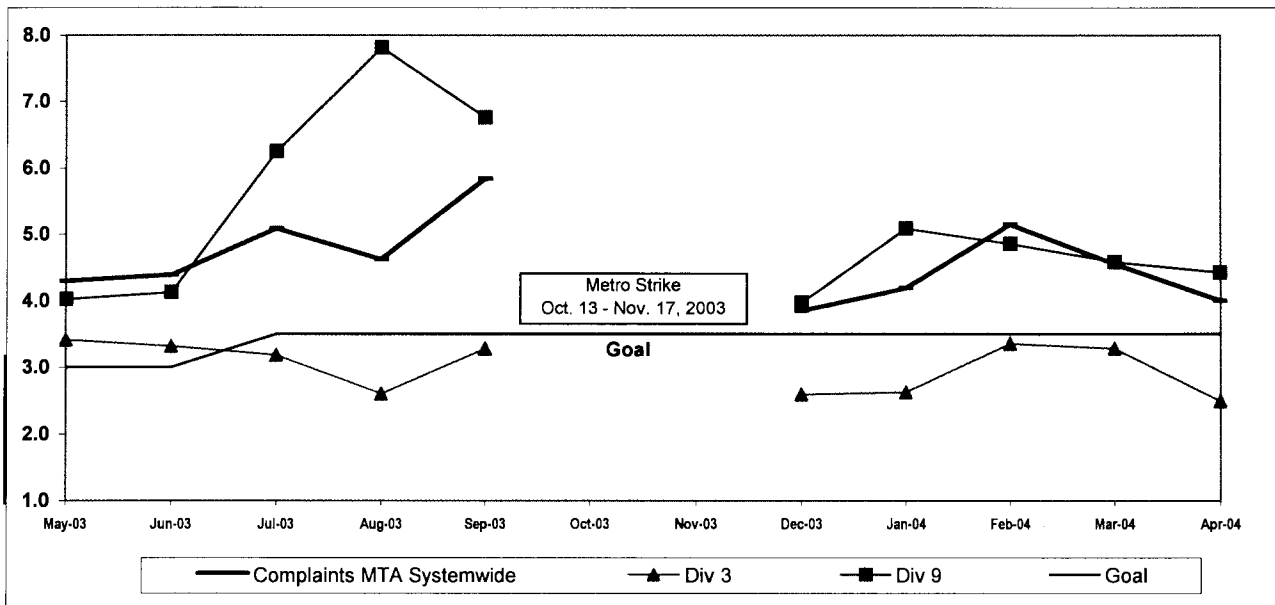
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



Gateway Cities Sector Scorecard Overview (GC)

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

This report gives a brief overview of sector operations!:

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Apr. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.64%	99.69%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,287	8,963	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.82%	68.87%	■
Bus Traffic Accidents Per 100,000 Miles ***	3.91	3.86	3.00	3.72	3.20	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.60	4.00	■
GC Sector						
On-Time Pullouts *	99.64%	99.78%	100%	99.73%	99.70%	◇
MMBCMF**	6,726	7,800	8,000	8,620	11,934	●
In-Service On-time Performance		74.53%	80%	67.78%	73.92%	■
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.92	3.64	◇
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.20	2.46	◇
Division 1						
On-Time Pullouts *	99.84%	99.81%	100%	99.68%	99.55%	◇
MMBCMF**	8,510	9,863	8,000	8,200	10,045	●
In-Service On-time Performance	74.95%	78.22%	80%	70.07%	74.81%	■
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.20	2.09	◇
Complaints per 100,000 Boardings	1.76	2.26	2.50	3.48	2.70	■
Division 2						
On-Time Pullouts *	99.44%	99.75%	100%	99.79%	99.86%	◇
MMBCMF**	5,514	6,398	8,000	9,153	15,100	●
In-Service On-time Performance	63.01%	67.53%	80%	66.99%	72.57%	■
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.74	5.37	■
Complaints per 100,000 Boardings	2.38	3.07	2.50	2.91	2.23	◇

* 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.

*** Division 5 data entry incomplete for March and April.

● 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.

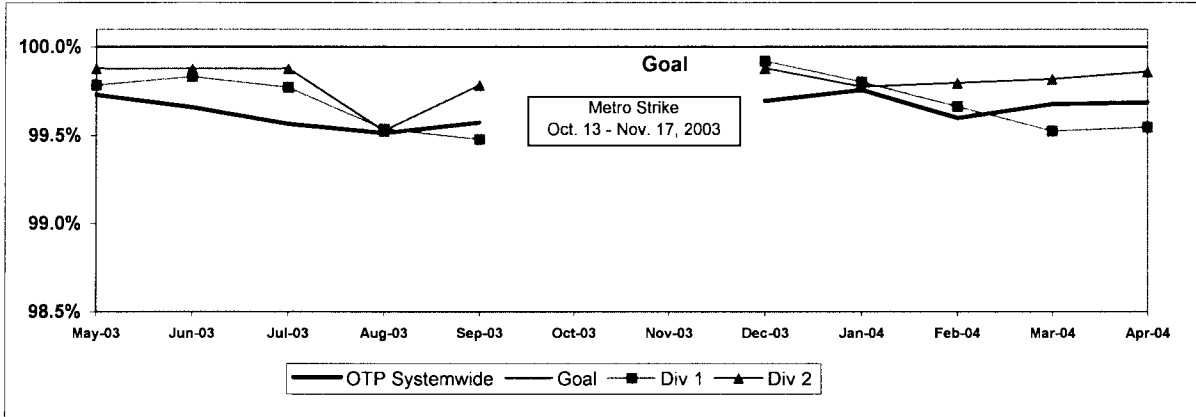
GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

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*



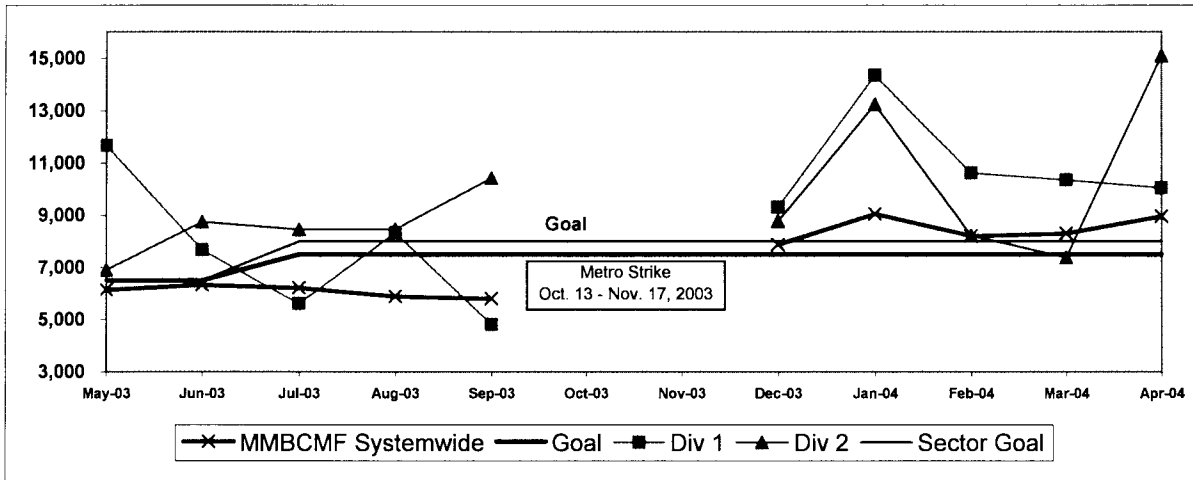
*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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.

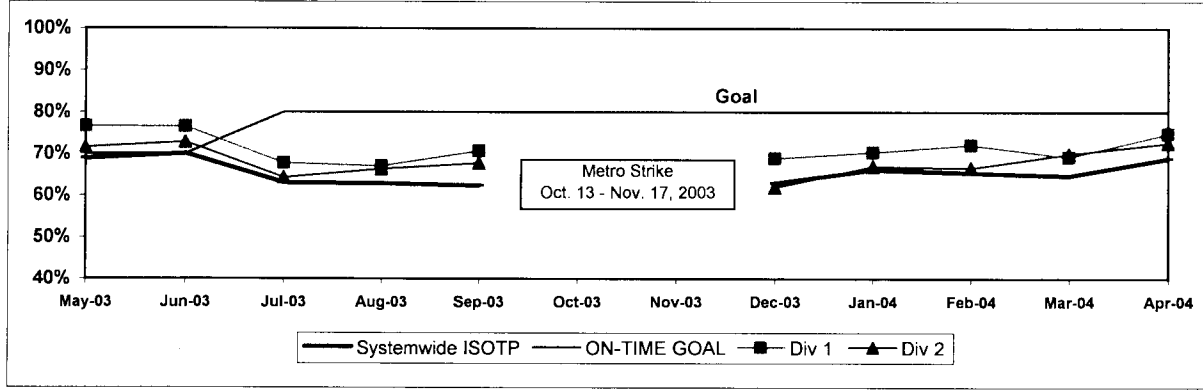
Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		% Total Outlates & Cancellations	ON-TIME PULL-OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
		Number	% of Pull-outs	Number	% of Pull-outs			No Operator Available	Bus Mechanical Failure	Other
Gateway Cities (GWC)								99.70%		
1	5966	1	0.02%	26	0.44%	12.00%	99.55%	1	24	2
2	5764	0	0.00%	8	0.14%	3.56%	99.86%	0	5	3
SYS. TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23

IN-SERVICE ON-TIME PERFORMANCE

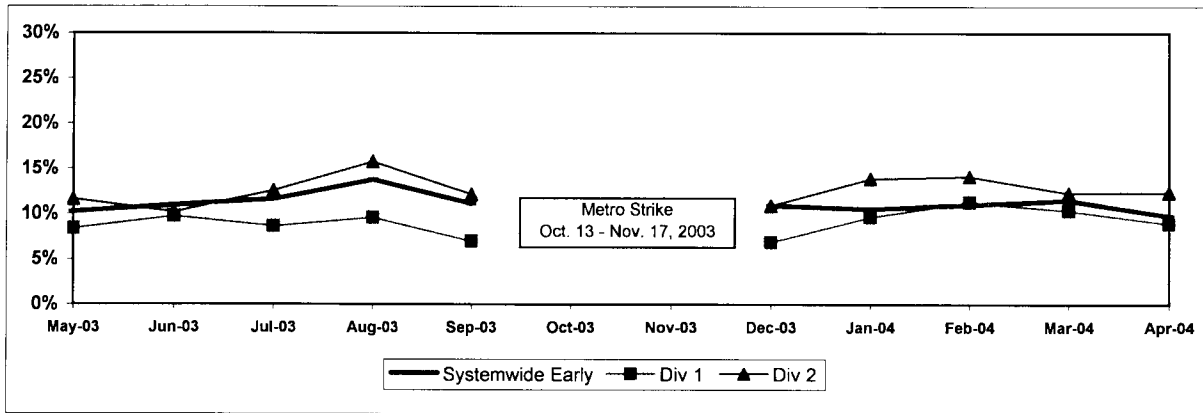
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



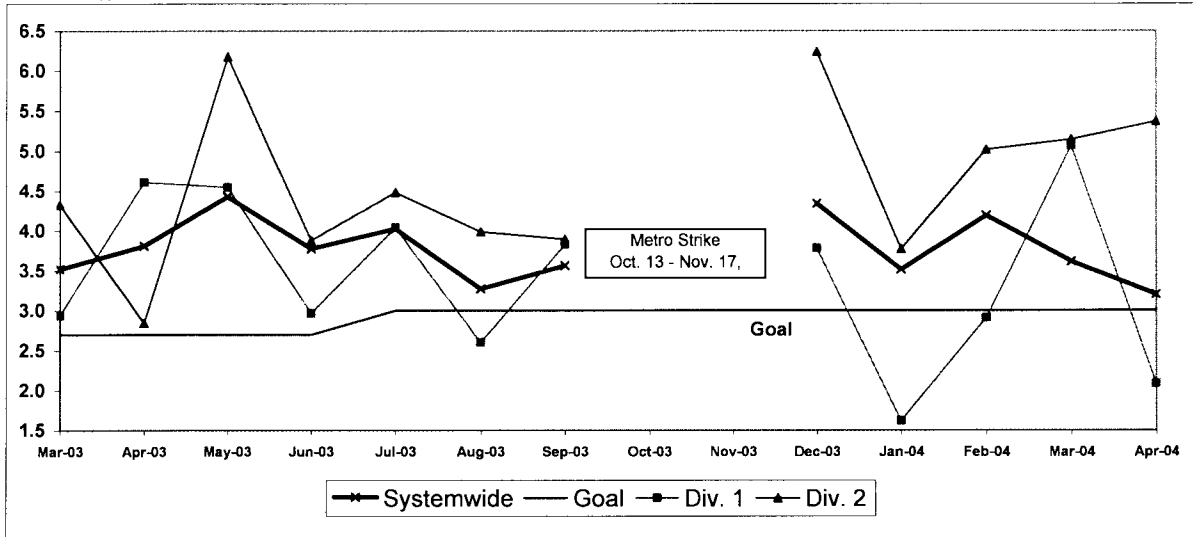
Running Hot - Systemwide and Divisions 1 and 2



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.

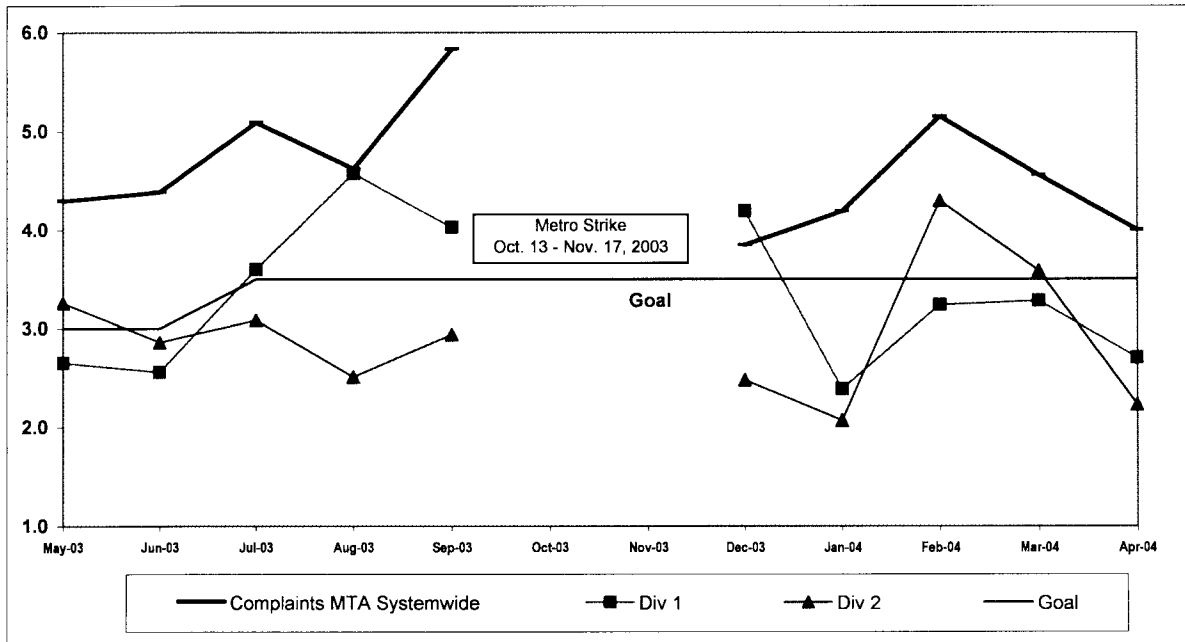
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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 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	Apr. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.64%	99.69%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,287	8,963	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.82%	68.87%	■
Bus Traffic Accidents Per 100,000 Miles ***	3.91	3.86	3.00	3.72	3.20	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.60	4.00	■
SB Sector						
On-Time Pullouts *	99.75%	99.68%	100%	99.67%	99.64%	◇
MMBCMF**	5,665	6,237	7,500	7,072	8,523	◇
In-Service On-time Performance		63.67%	80%	60.71%	64.61%	■
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.66	2.90	■
Complaints per 100,000 Boardings	3.42	4.02	3.50	4.68	4.35	■
Division 5						
On-Time Pullouts *	99.74%	99.70%	100%	99.69%	99.58%	◇
MMBCMF**	8,883	8,756	7,500	7,795	8,054	●
In-Service On-time Performance	63.31%	66.30%	80%	62.11%	65.13%	■
Bus Traffic Accidents Per 100,000 Miles ***	4.35	4.58	2.70	3.67	2.76	■
Complaints per 100,000 Boardings	2.47	2.86	3.50	3.33	4.55	●
Division 18						
On-Time Pullouts *	99.76%	99.68%	100%	99.66%	99.69%	◇
MMBCMF**	4,514	5,144	7,500	6,611	8,923	■
In-Service On-time Performance	60.19%	61.23%	80%	59.81%	64.15%	■
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.66	3.00	■
Complaints per 100,000 Boardings	4.39	5.26	3.50	5.95	4.18	■

* 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.

*** Division 5 data entry incomplete for March and April.

● 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.

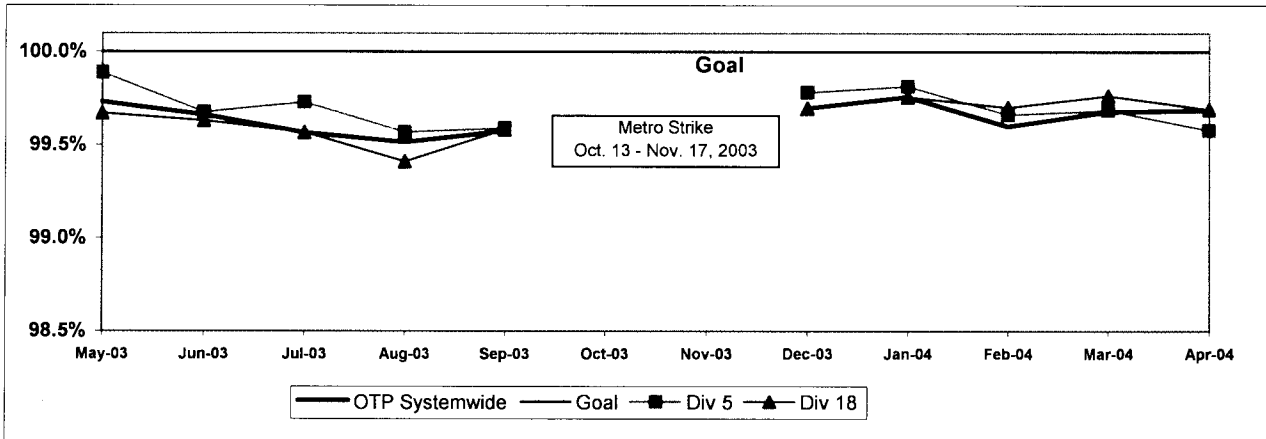
SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

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*



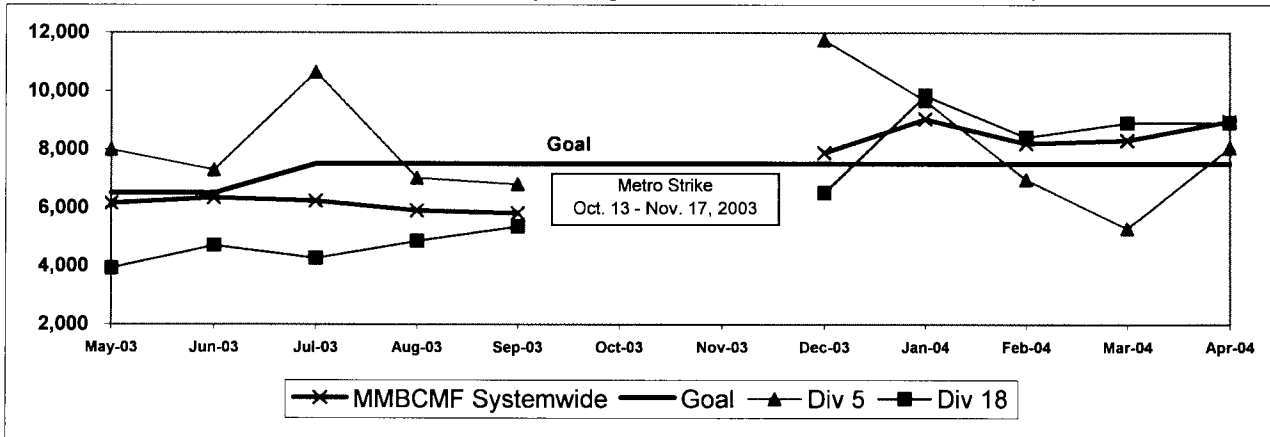
*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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)								99.64%		
5	7829	0	0.00%	33	0.42%	14.67%	99.58%	0	31	2
18	8463	0	0.00%	26	0.31%	11.56%	99.69%	0	19	7
SYS. TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23

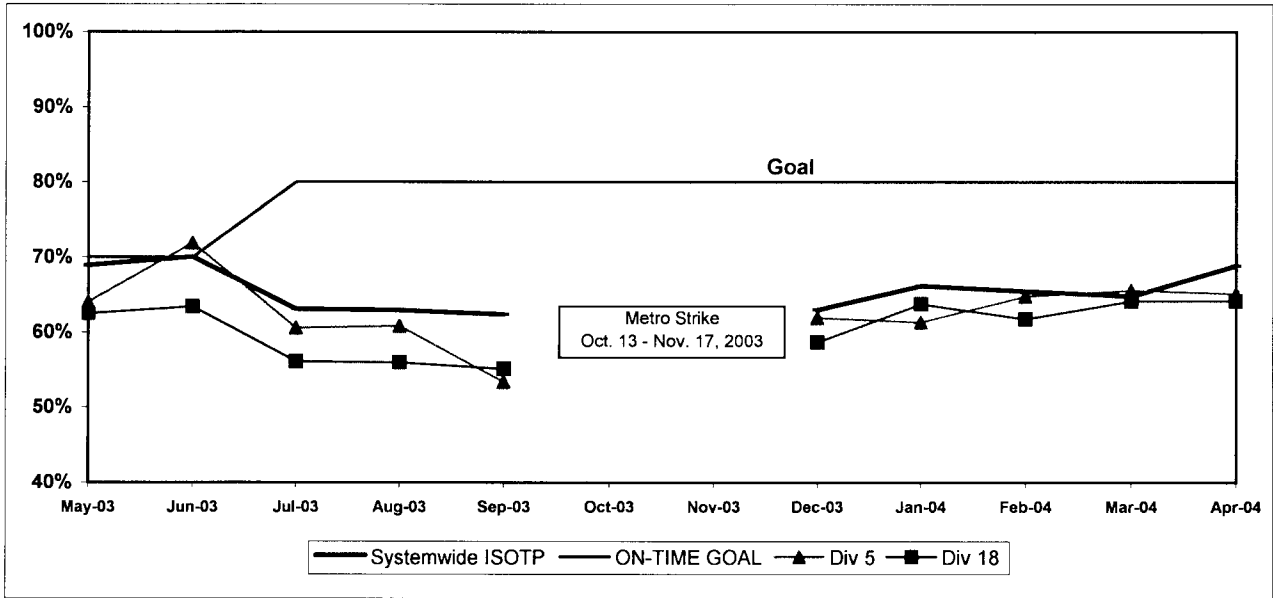
SB SECTOR BUS SERVICE PERFORMANCE - Continued

IN-SERVICE ON-TIME PERFORMANCE

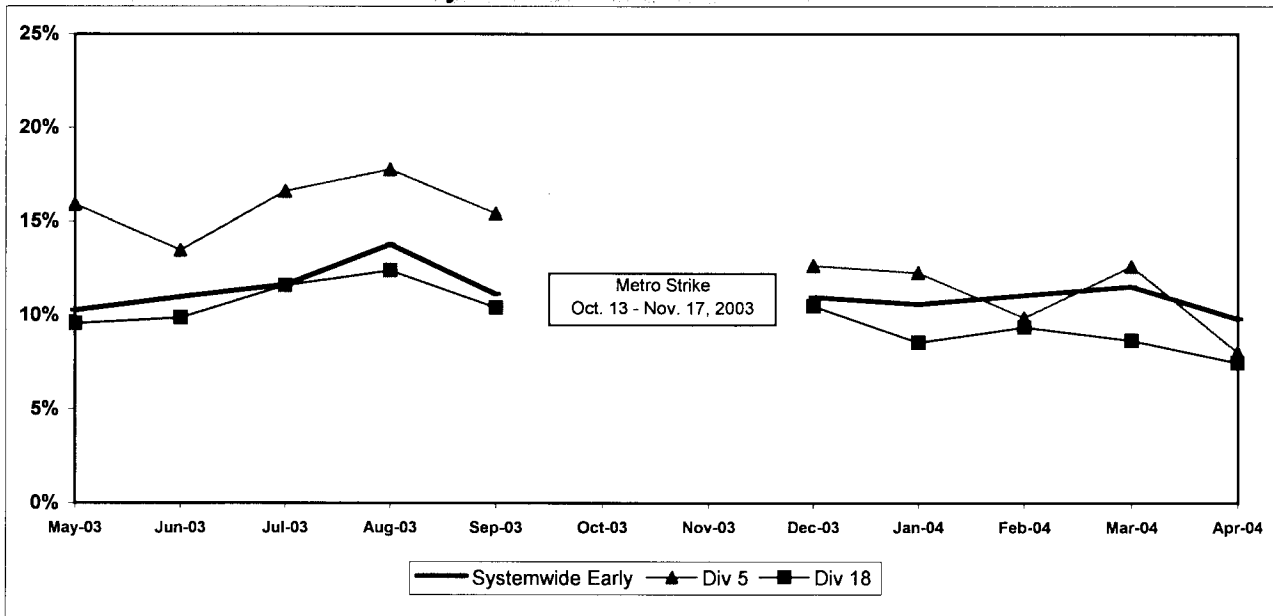
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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**



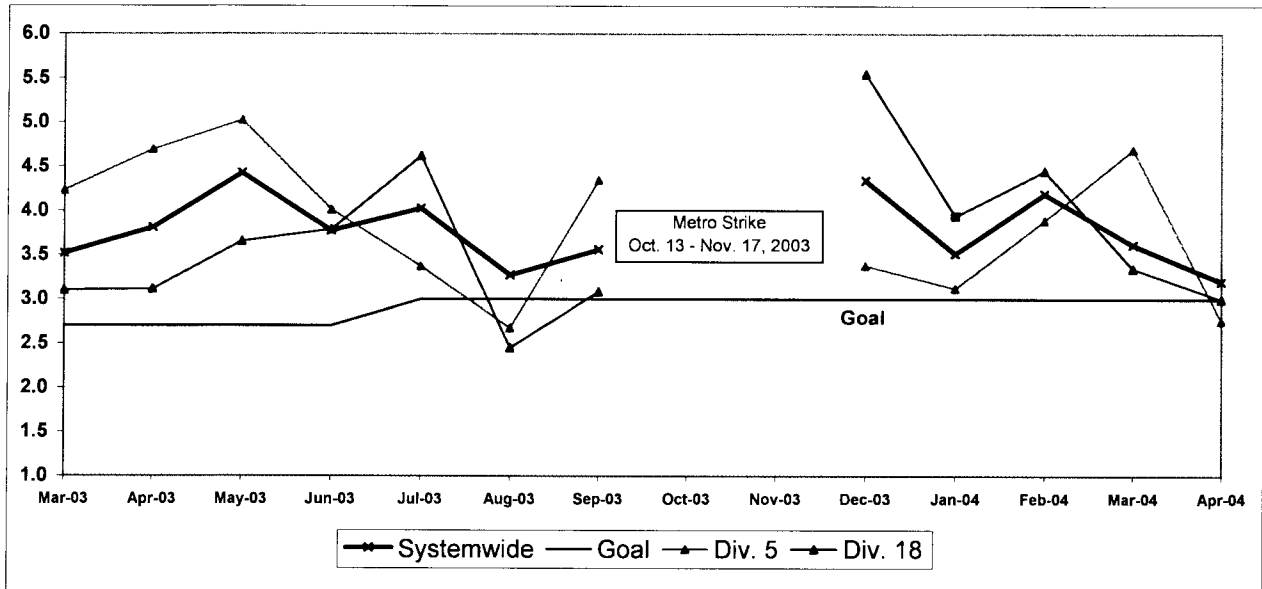
**Running Hot
Systemwide and Divisions 5 and 18**



SB SECTOR BUS SERVICE PERFORMANCE - Continued
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Divisions 5 and 18

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

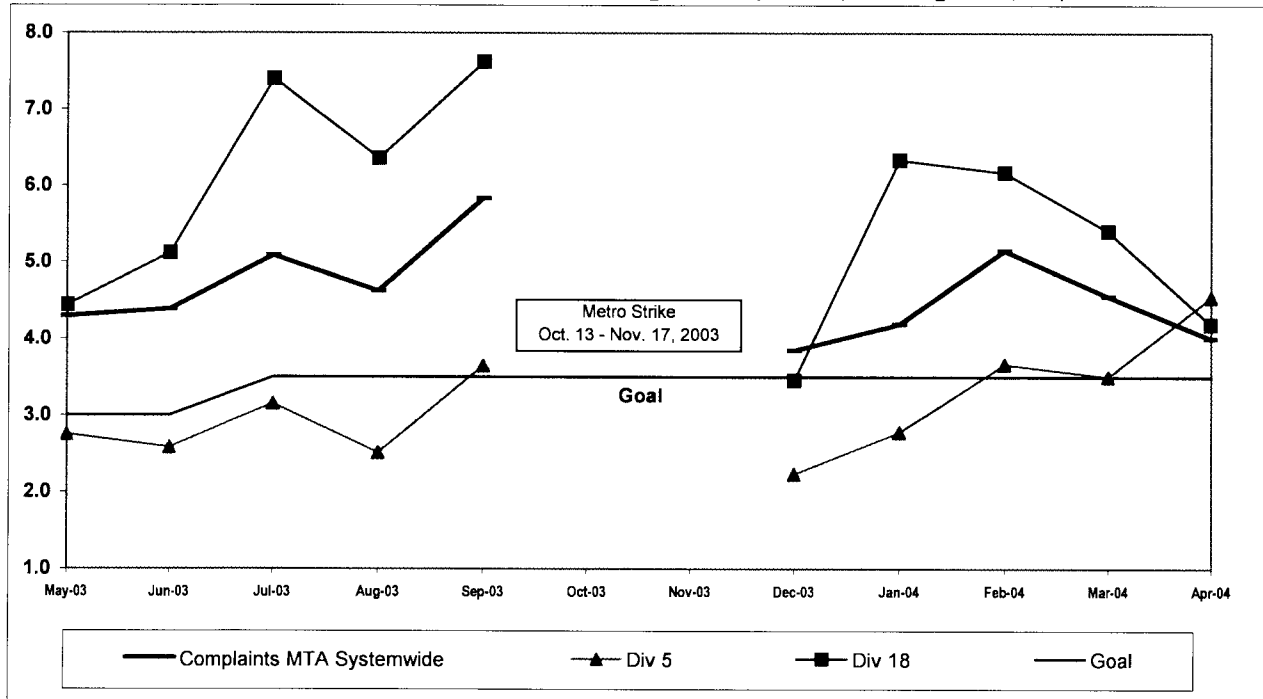
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



Westside/Central Sector Scorecard Overview (WC)

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

This report gives a brief overview of sector 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	Apr. Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%	99.64%	99.69%	◇
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,287	8,963	◇
In-Service On-time Performance	64.88%	69.23%	80%	64.82%	68.87%	■
Bus Traffic Accidents Per 100,000 Miles ***	3.91	3.86	3.00	3.72	3.20	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.60	4.00	■
WC Sector						
On-Time Pullouts *	99.59%	99.37%	100%	99.39%	99.51%	◇
MMBCMF**	6,099	5,720	7,500	6,183	8,459	■
In-Service On-time Performance		67.88%	80%	62.73%	66.41%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.74	3.94	■
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.43	4.48	■
Division 6						
On-Time Pullouts *	99.73%	99.85%	100%	99.71%	99.71%	◇
MMBCMF**	9,241	8,335	7,500	12,744	16,050	●
In-Service On-time Performance	64.64%	65.93%	80%	59.93%	62.24%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	3.99	2.08	■
Complaints per 100,000 Boardings	4.51	6.10	3.75	6.14	5.61	■
Division 7						
On-Time Pullouts *	99.59%	99.38%	100%	99.30%	99.48%	◇
MMBCMF**	6,942	5,389	7,500	5,117	7,779	■
In-Service On-time Performance	67.96%	68.80%	80%	63.85%	66.32%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	4.78	4.20	■
Complaints per 100,000 Boardings	3.36	4.74	3.75	5.89	5.06	■
Division 10						
On-Time Pullouts *	99.56%	99.26%	100%	99.38%	99.49%	◇
MMBCMF**	5,121	5,734	7,500	6,701	8,302	■
In-Service On-time Performance	63.56%	67.34%	80%	62.33%	67.66%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	4.84	4.08	■
Complaints per 100,000 Boardings	3.13	4.73	3.75	4.95	3.78	■

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.

*** Division 5 data entry incomplete for March and April.

● 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.

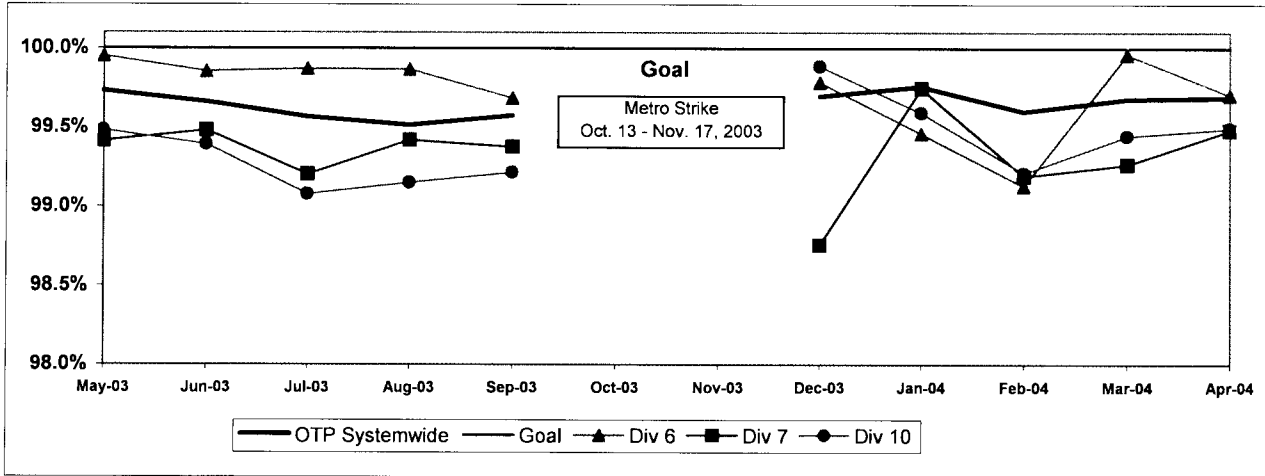
WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

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*

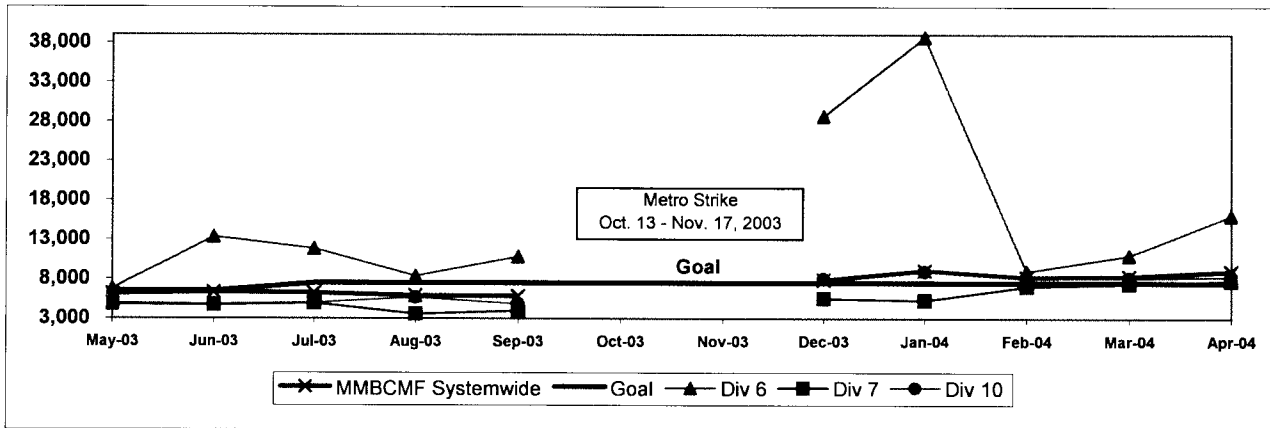


*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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)								99.51%		
6	2375	0	0.00%	7	0.29%	3.11%	99.71%	0	7	0
7	8686	1	0.01%	44	0.51%	20.00%	99.48%	2	39	4
10	9086	0	0.00%	46	0.51%	20.44%	99.49%	6	37	3
SYS. TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23

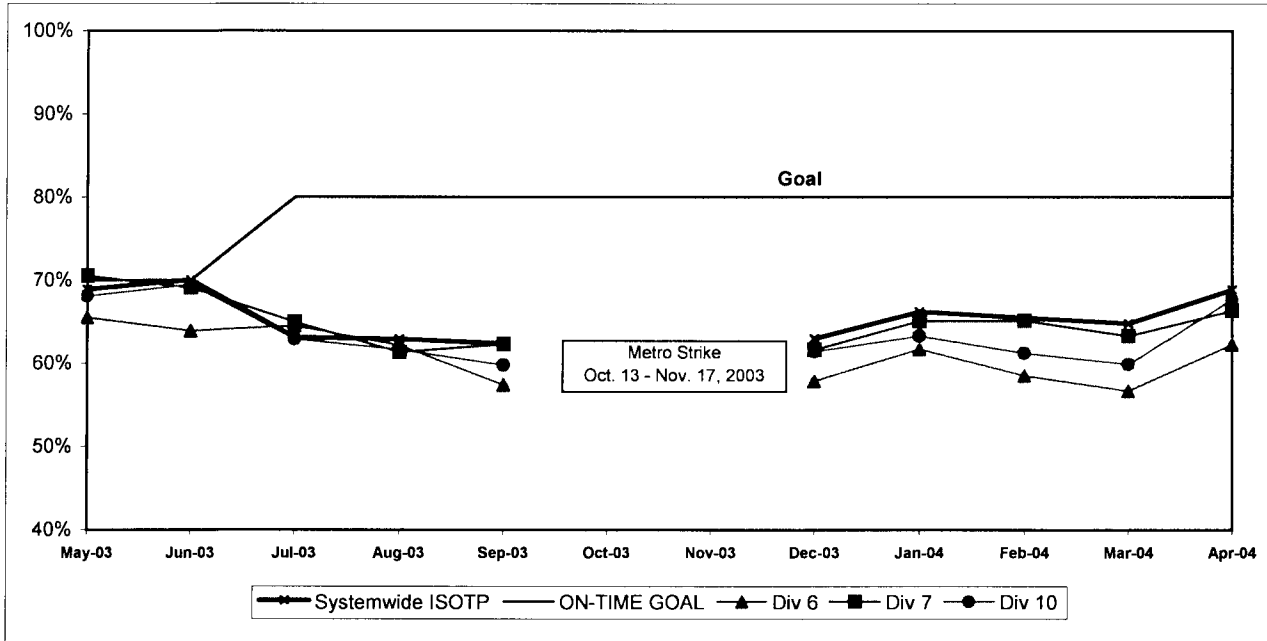
WC SECTOR BUS SERVICE PERFORMANCE - Continued

IN-SERVICE ON-TIME PERFORMANCE

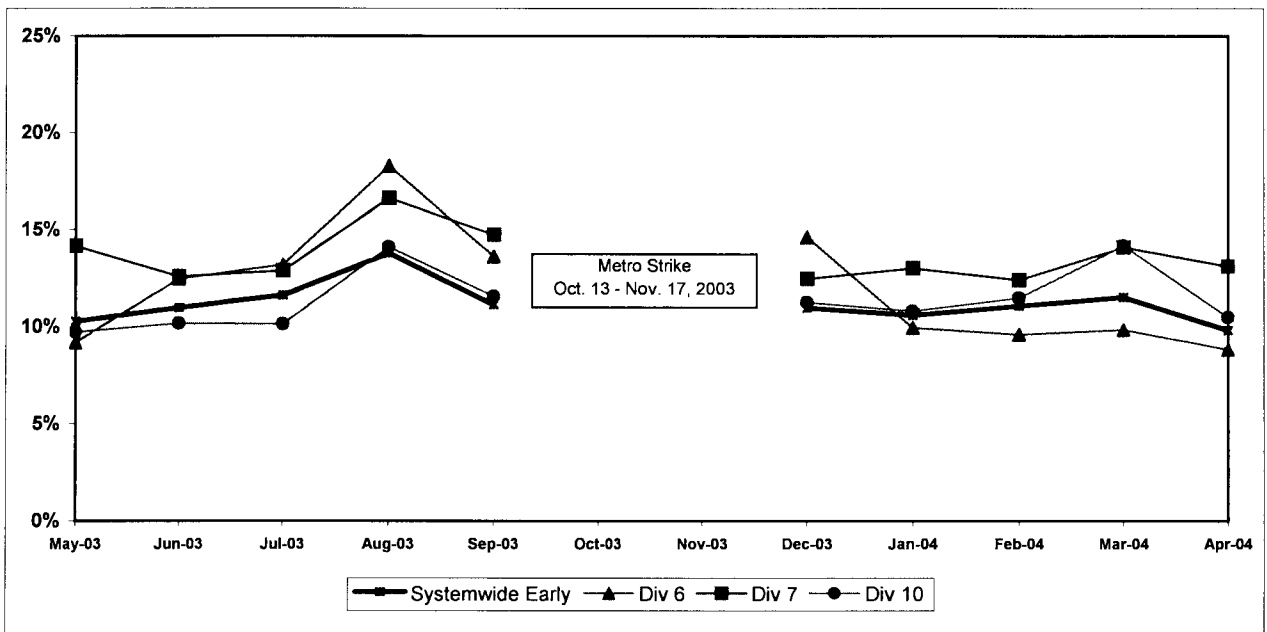
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



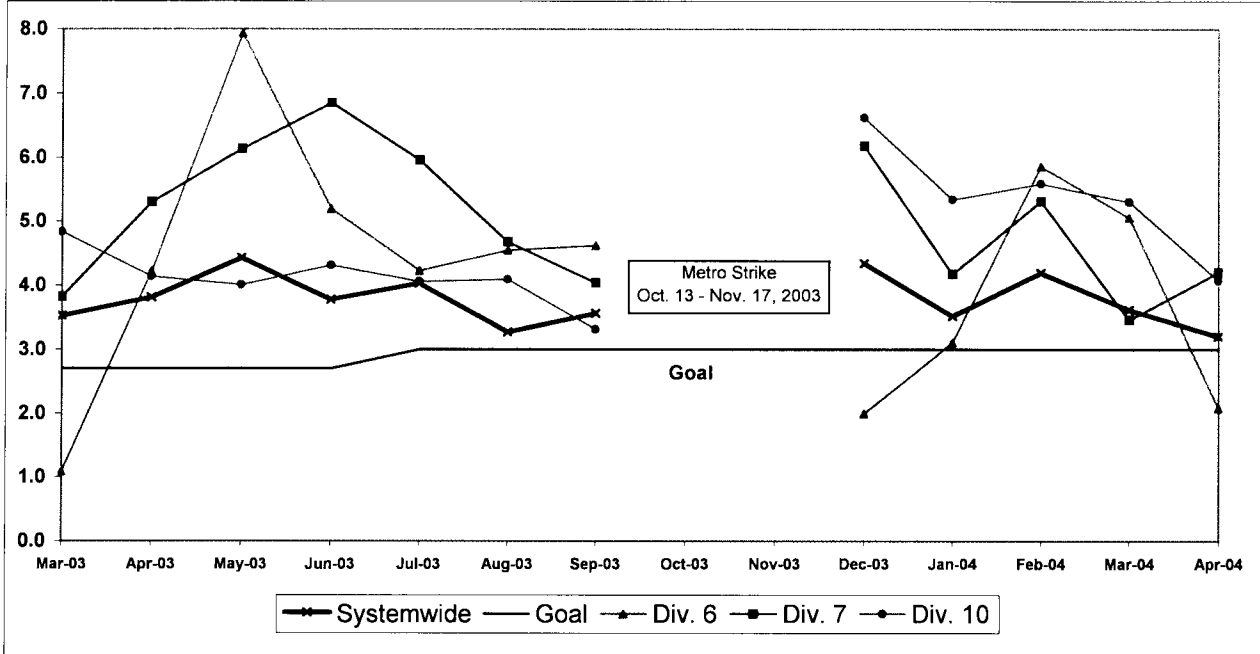
Running Hot - Systemwide and Divisions 6, 7 and 10



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.

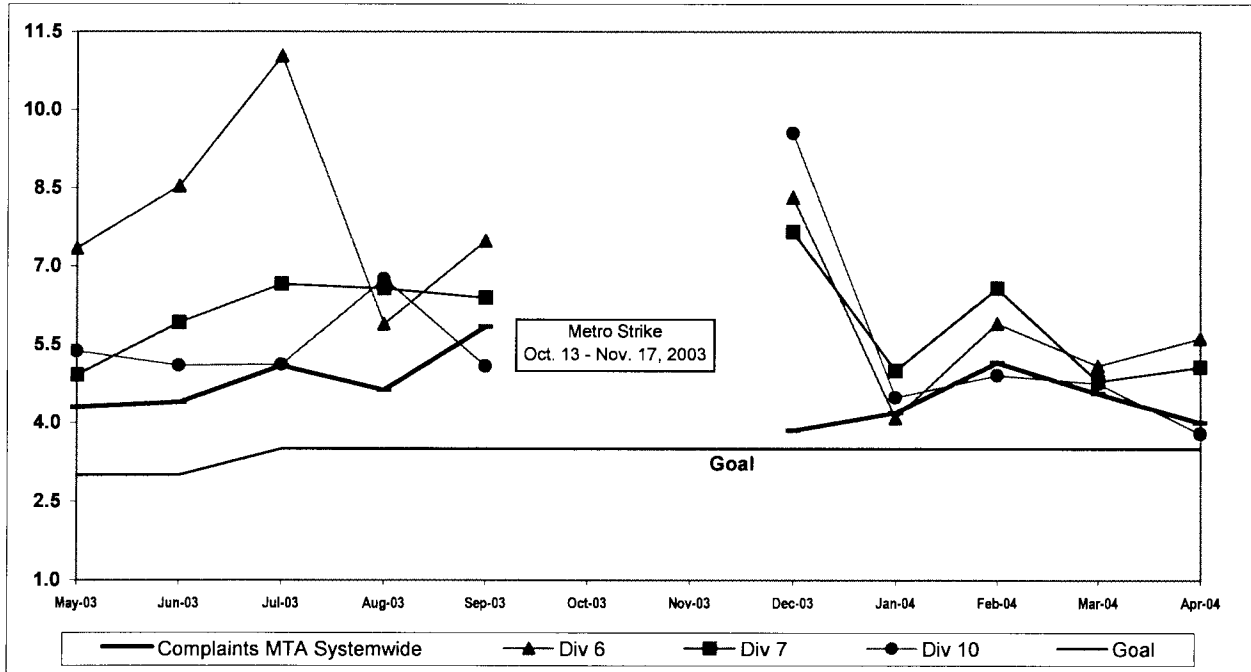
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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 operations':

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	Apr. Month	Status
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.00%	99.70%	99.80%	●
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	14,456	14,885	●
In-Service On-time Performance	99.60%	99.15%	99.50%	99.09%	99.00%	◇
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	1.12	1.35	■
Metro Blue Line (MBL)						
On-Time Pullouts	99.43%	99.07%	99.00%	99.92%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,000	10,146	7,038	●
In-Service On-time Performance	98.70%	97.59%	98.50%	98.73%	97.84%	●
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	1.35	0.70	■
Complaints per 100,000 Boardings	0.97	1.30	0.88	1.02	0.76	■
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.00%	99.85%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	11,631	8,250	●
In-Service On-time Performance	99.16%	98.21%	99.50%	98.98%	98.77%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.09	0.00	●
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.25	1.68	■
Metro Gold Line (MGoL)						
On-Time Pullouts			99.00%	100.00%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures			10,000	8,818	6,077	◇
In-Service On-time Performance			99.00%	98.51%	99.39%	◇
Traffic Accidents Per 100,000 Train Miles			0.20	0.31	0.00	◇
Complaints per 100,000 Boardings			TBD	3.94	4.50	■

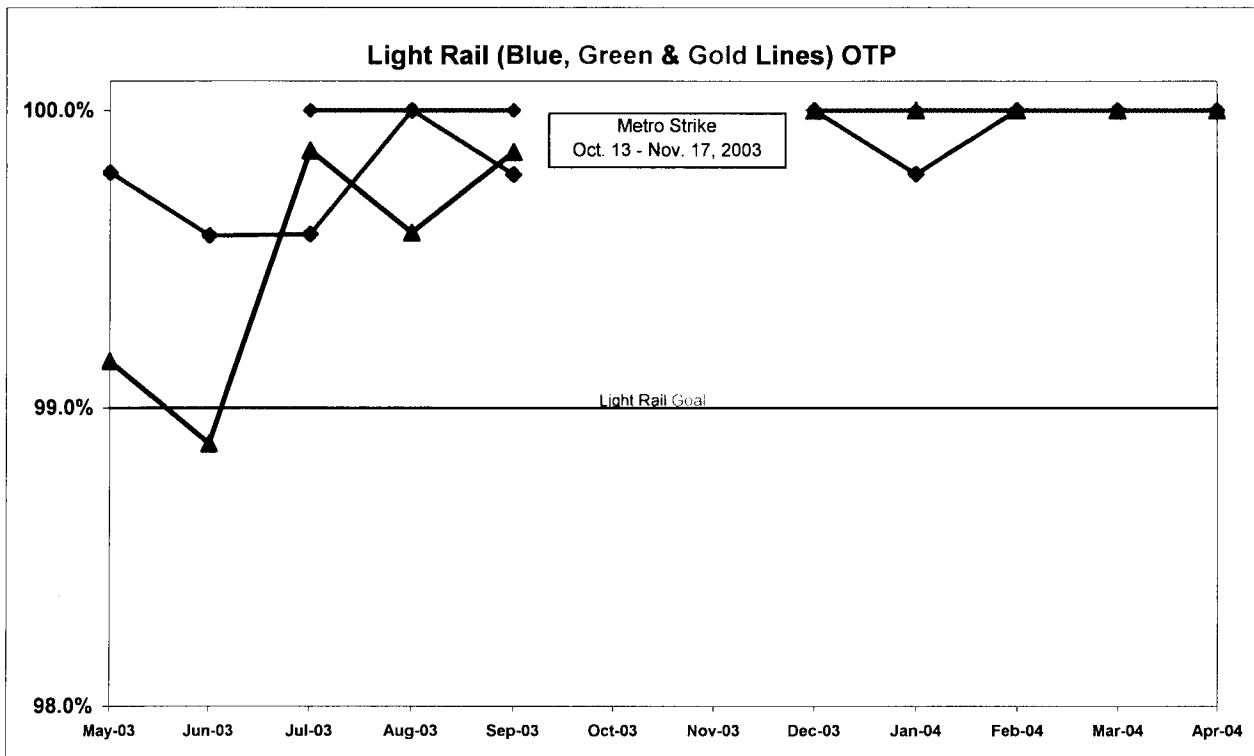
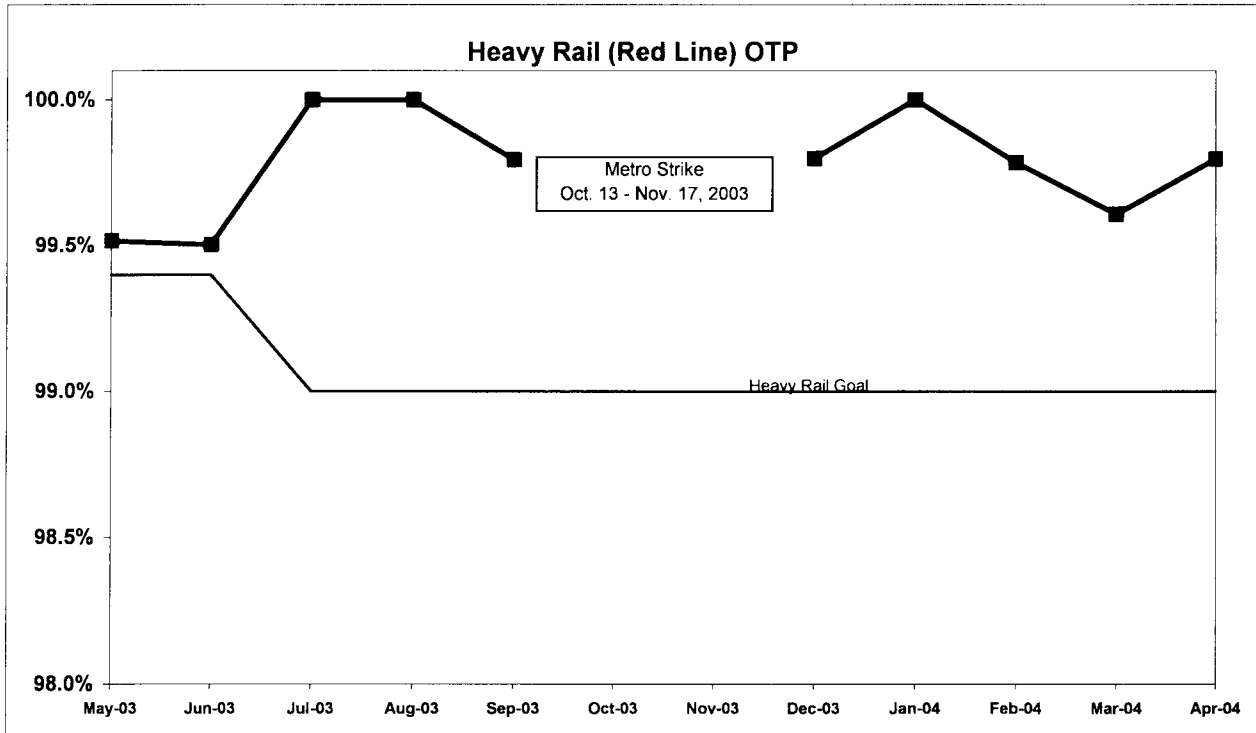
- Green - High probability of achieving the FY04 target (on track).
- ◇ Yellow - Uncertain if the FY04 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

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

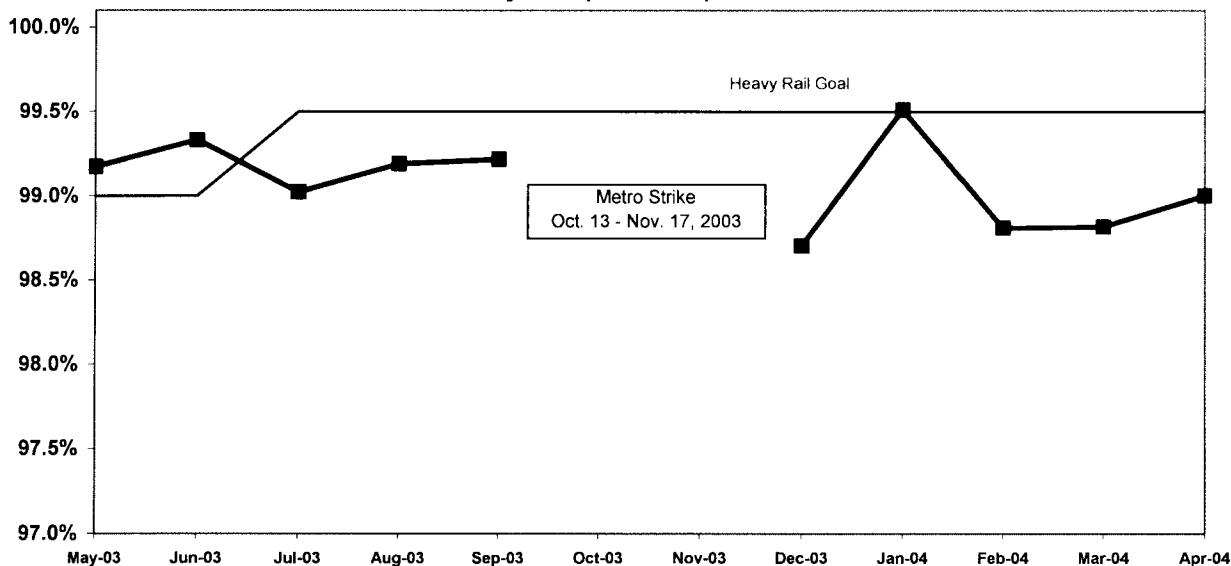


IN-SERVICE ON-TIME PERFORMANCE

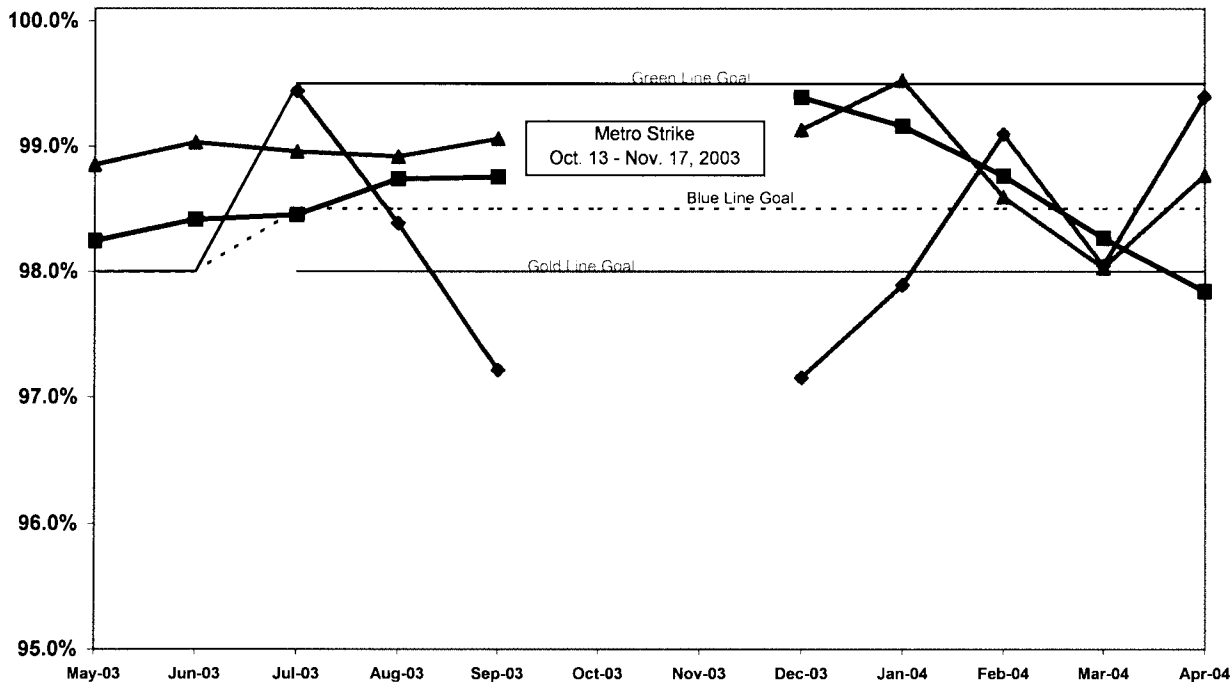
Definition: In-Service On-Time Performance measures the percentage of trains leaving all timecheck points on any run no earlier than thirty seconds, nor later than 5 minutes of the scheduled time. The higher the number, the more reliable the service.

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

Heavy Rail (Red Line) ISOTP



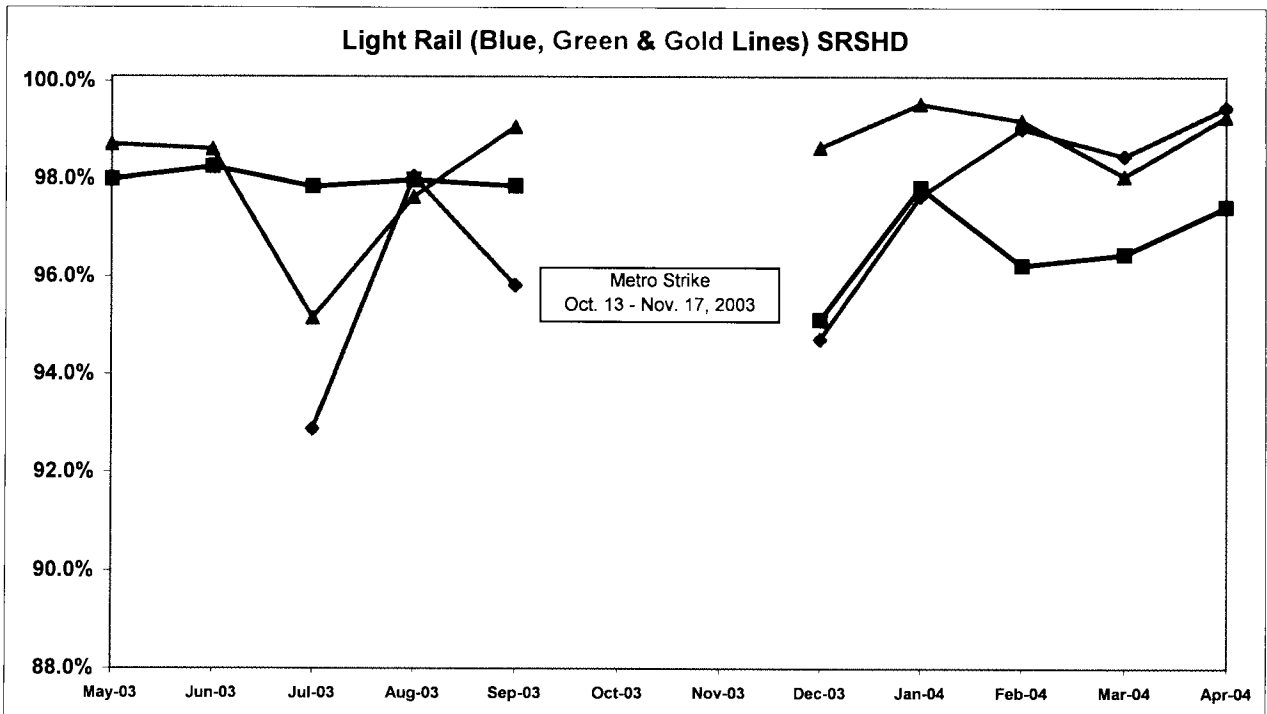
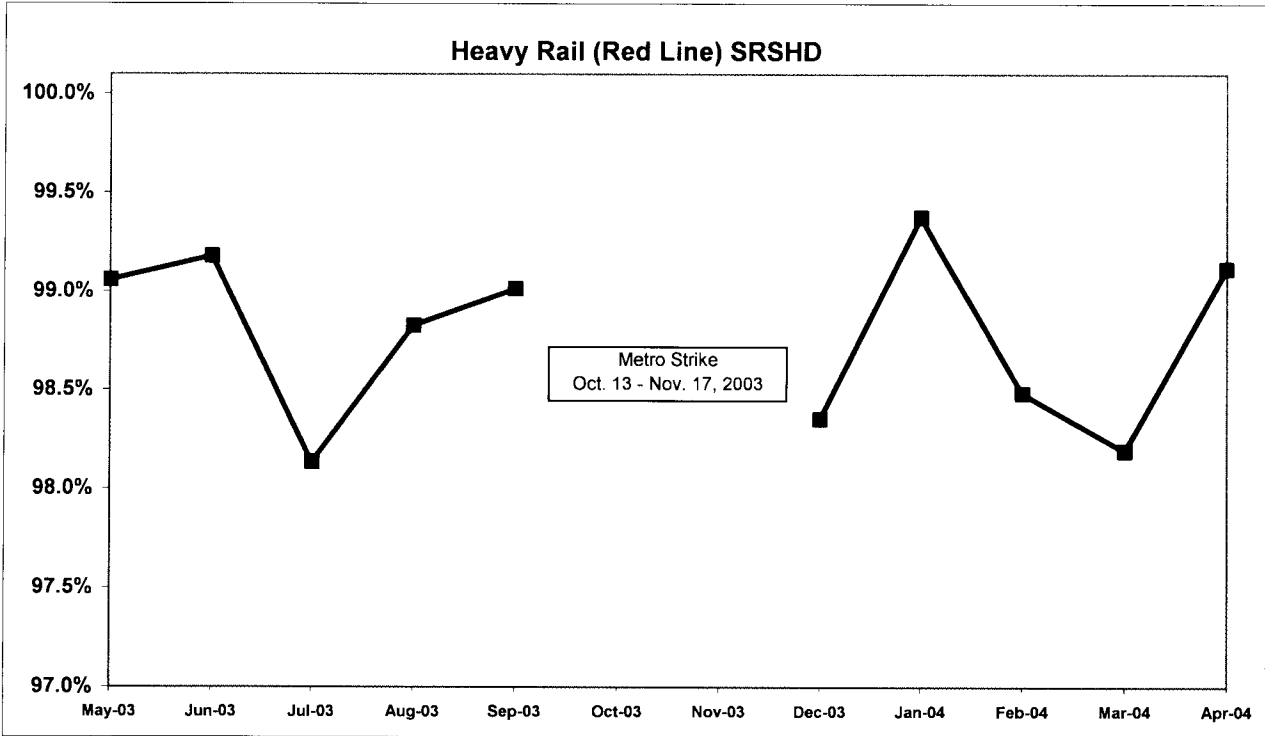
Light Rail (Blue, Green & Gold Lines) ISOTP



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.

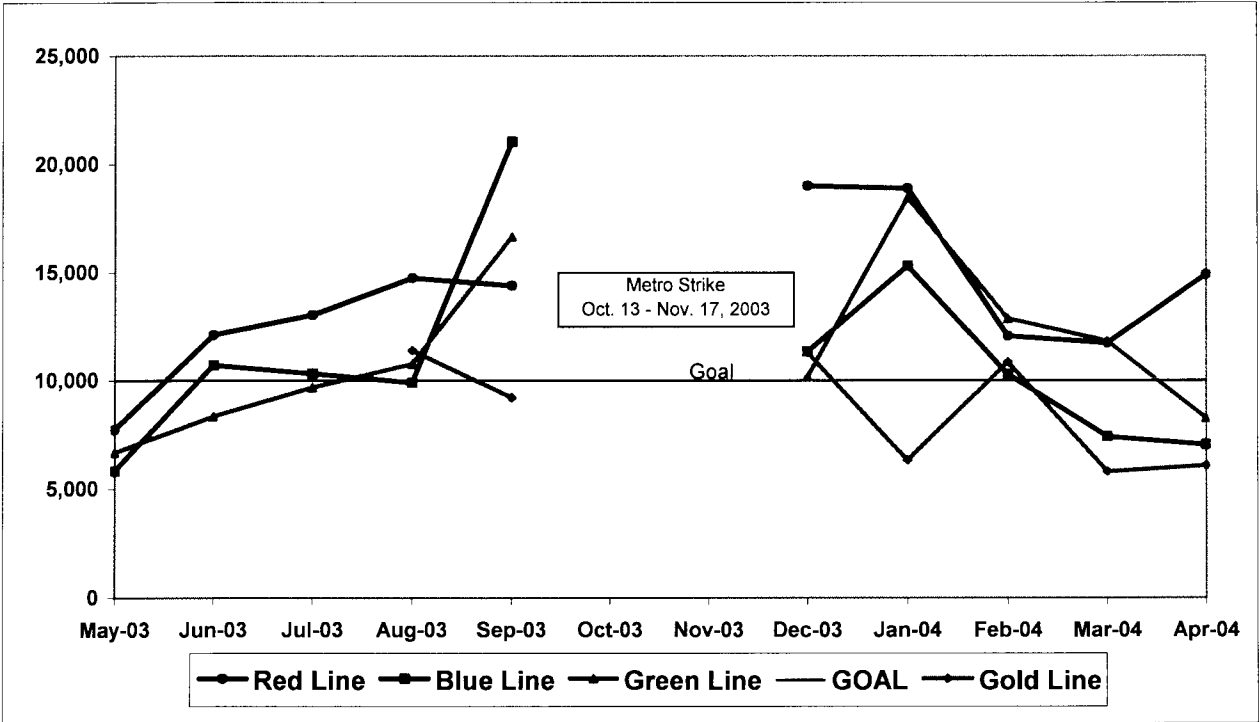
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



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



BUS SERVICE PERFORMANCE

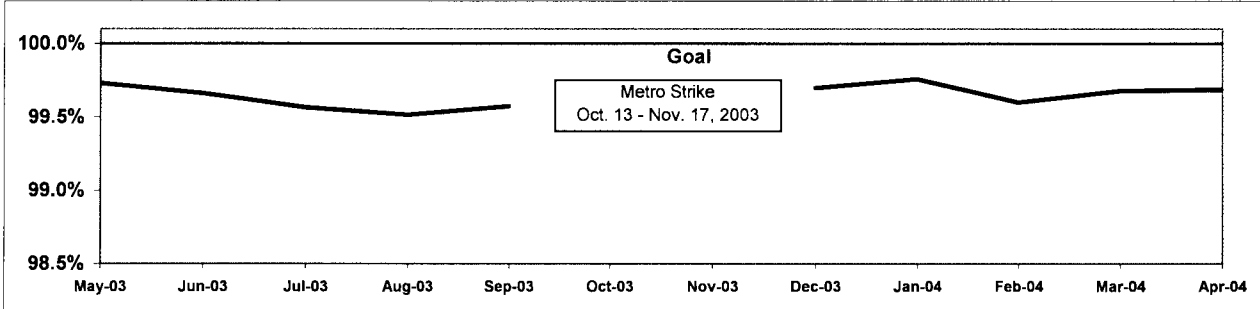
ON-TIME PULLOUT PERCENTAGE *

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.

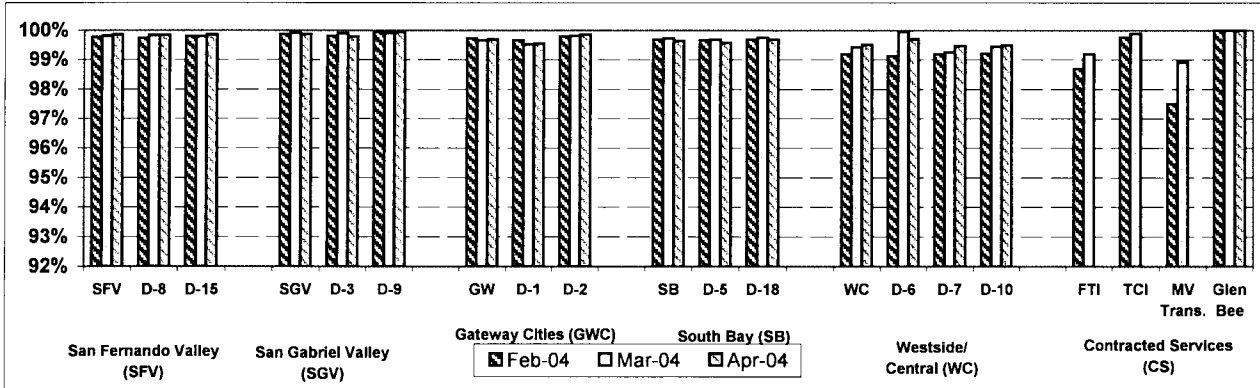
Calculation: $OTP\% = [(100\% - ((\text{Total late and cancelled runs} / \text{by Total scheduled pullouts}) \times 100)]$

* 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 February - April 2004



Outlates & Cancellations by Sector Divisions*

Div.	Sched. Pull-Outs	CANCELLATIONS		OUTLATES		REASONS FOR OUTLATES and CANCELLATIONS		ON-TIME PULL-OUT RATE	No Operator Available	Bus Mechanical Failure	Other
		Number	% of Pull-outs	Number	% of Pull-outs	% Total Outlates & Cancellations					
San Fernando Valley (SFV)											
8	5390	0	0.00%	8	0.15%	3.56%	99.86%				
15	7159	0	0.00%	10	0.14%	4.44%	99.85%	0	7	1	
San Gabriel Valley (SGV)											
3	5912	0	0.00%	12	0.20%	5.33%	99.87%	0	11	1	
9	5475	1	0.02%	2	0.04%	1.33%	99.80%	2	1	0	
Gateway Cities (GWC)											
1	5966	1	0.02%	26	0.44%	12.00%	99.70%	1	24	2	
2	5764	0	0.00%	8	0.14%	3.56%	99.55%	0	5	3	
South Bay (SB)											
5	7829	0	0.00%	33	0.42%	14.67%	99.86%	0	31	2	
18	8463	0	0.00%	26	0.31%	11.56%	99.64%	0	19	7	
Westside/Central (WC)											
6	2375	0	0.00%	7	0.29%	3.11%	99.51%	0	7	0	
7	8686	1	0.01%	44	0.51%	20.00%	99.71%	2	39	4	
10	9086	0	0.00%	46	0.51%	20.44%	99.48%	6	37	3	
TOTAL	72105	3	0.00%	222	0.31%	100.00%	99.69%	11	191	23	

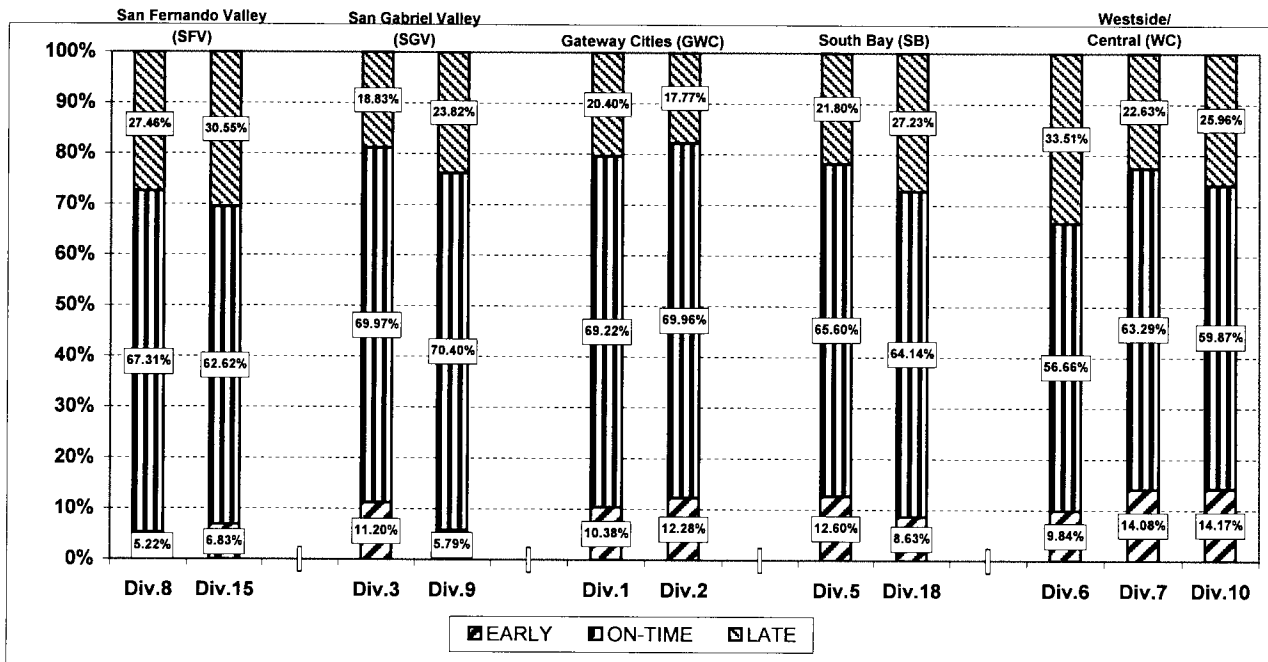
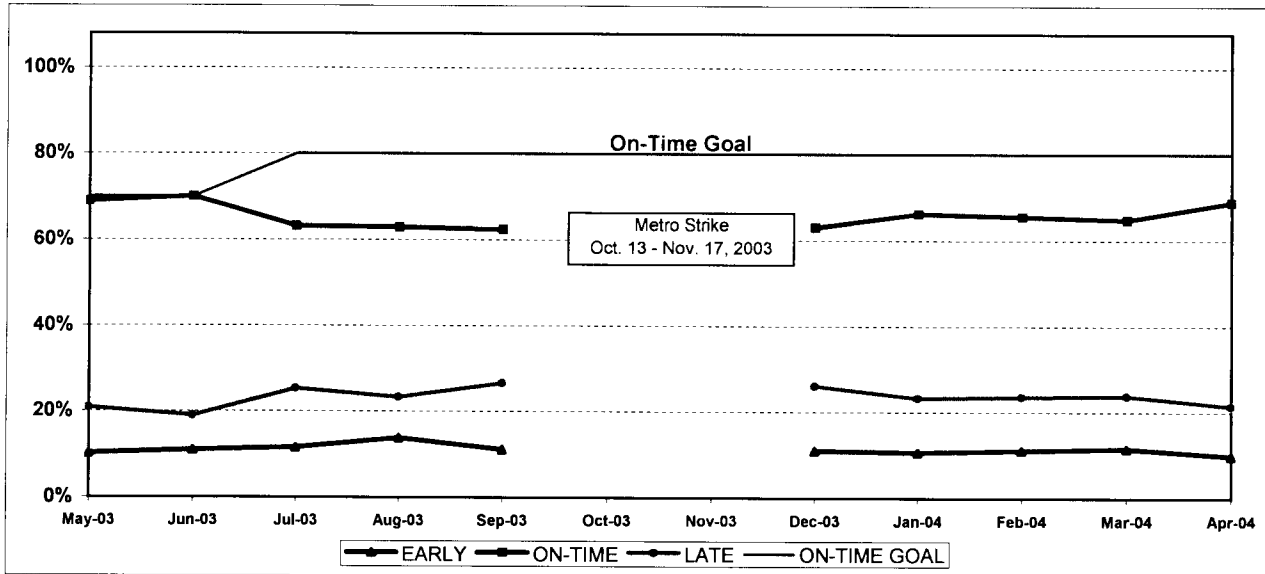
*ATMS data is unavailable. OTP may be overstated due to data collection system failure. A substantial portion of the Transit Radio System (TRS) source data is self-reported. There may be other outlates, cancellations, or lost revenue service hours not reported through the TRS.

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%	6.71%	-0.38%
On-Time	70.09%	69.20%	-0.89%
Late	22.82%	24.09%	1.27%
Division 15			
Early	8.08%	8.27%	0.19%
On-Time	66.13%	65.97%	-0.16%
Late	25.78%	25.77%	-0.01%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	9.16%	0.67%
On-Time	78.22%	70.07%	-8.15%
Late	13.29%	20.77%	7.48%
Division 2			
Early	11.75%	13.16%	1.41%
On-Time	67.53%	66.99%	-0.54%
Late	20.73%	19.85%	-0.88%
South Bay Sector (SB)			
Division 5			
Early	12.57%	12.82%	0.25%
On-Time	66.30%	62.11%	-4.19%
Late	21.13%	25.07%	3.94%
Division 18			
Early	10.97%	9.96%	-1.01%
On-Time	61.23%	59.81%	-1.42%
Late	27.80%	30.23%	2.43%

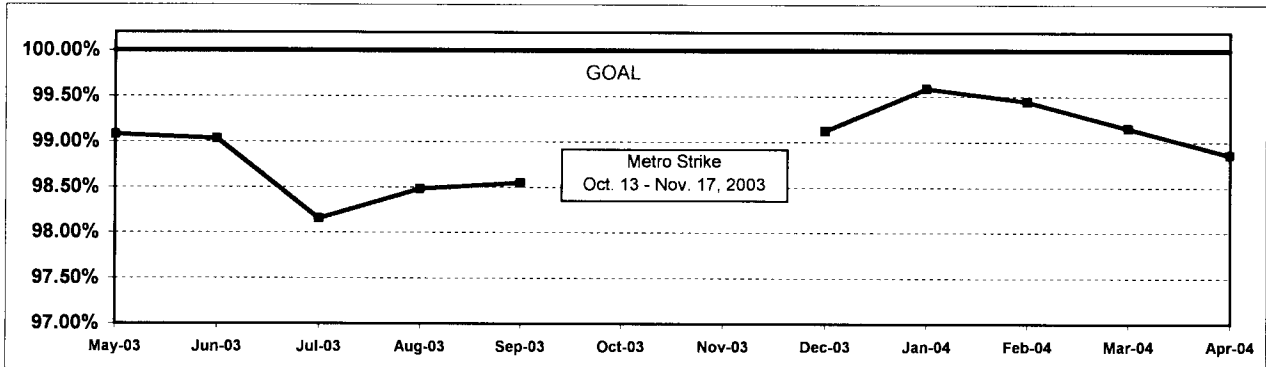
	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.50%	1.03%
On-Time	71.08%	70.82%	-0.26%
Late	20.45%	19.67%	-0.78%
Division 9			
Early	11.47%	9.19%	-2.28%
On-Time	67.47%	67.58%	0.11%
Late	21.06%	23.22%	2.16%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	12.05%	-0.78%
On-Time	65.93%	59.93%	-6.00%
Late	21.25%	28.02%	6.77%
Division 7			
Early	12.03%	13.63%	1.60%
On-Time	68.80%	63.85%	-4.95%
Late	19.16%	22.51%	3.35%
Division 10			
Early	11.91%	11.77%	-0.14%
On-Time	67.34%	62.33%	-5.01%
Late	20.75%	25.90%	5.15%
SYSTEMWIDE			
Early	10.70%	11.25%	0.55%
On-Time	69.23%	64.82%	-4.42%
Late	20.06%	23.93%	3.87%

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%	87.77%	-11.48%
Division 15	98.99%	87.48%	-11.51%

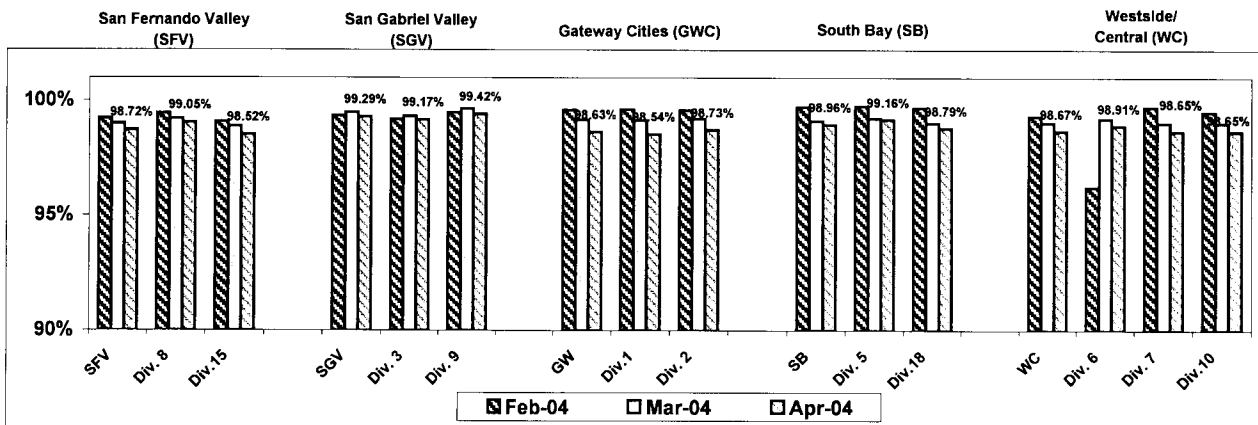
SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	87.62%	-11.41%
Division 9	99.44%	88.05%	-11.39%

Gateway Cities Sector (GWC)			
Division 1	99.34%	87.78%	-11.56%
Division 2	99.06%	87.60%	-11.46%

Westside/Central Sector (WC)			
Division 6	98.97%	86.60%	-12.37%
Division 7	99.00%	87.42%	-11.58%
Division 10	98.92%	87.44%	-11.48%

South Bay Sector (SB)			
Division 5	99.12%	87.84%	-11.28%
Division 18	98.85%	87.35%	-11.50%

Systemwide	99.07%	87.58%	-11.49%
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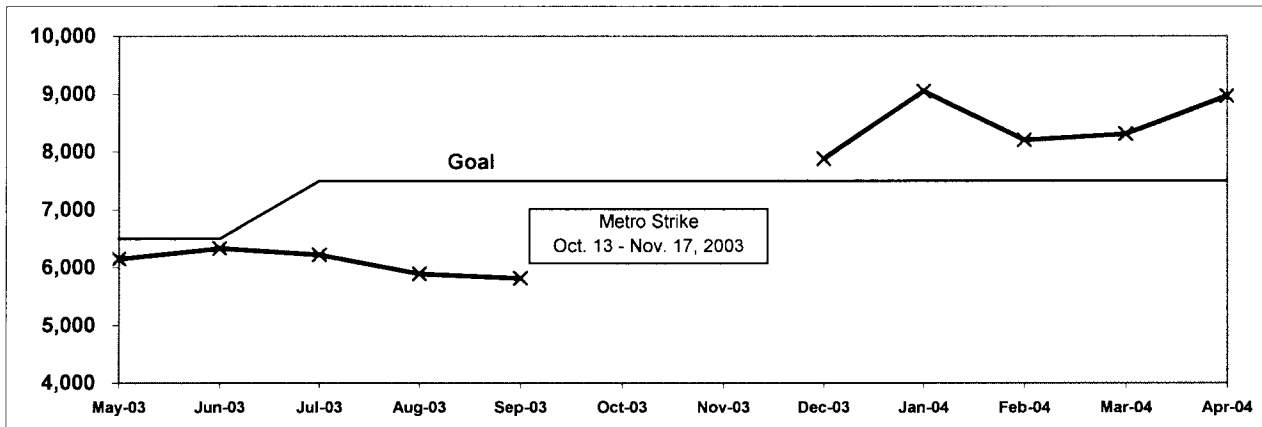
MAINTENANCE PERFORMANCE

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.

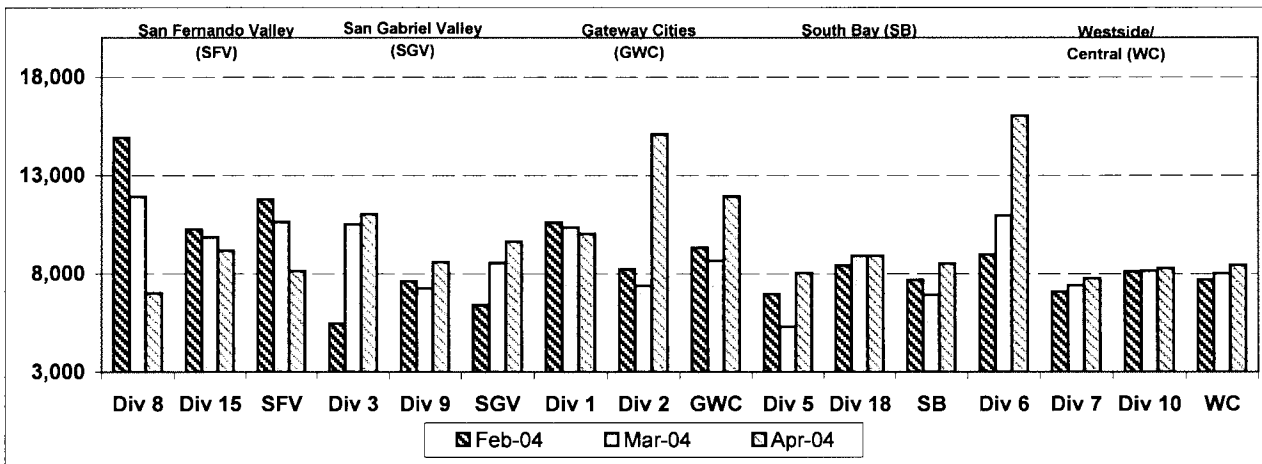
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
(Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

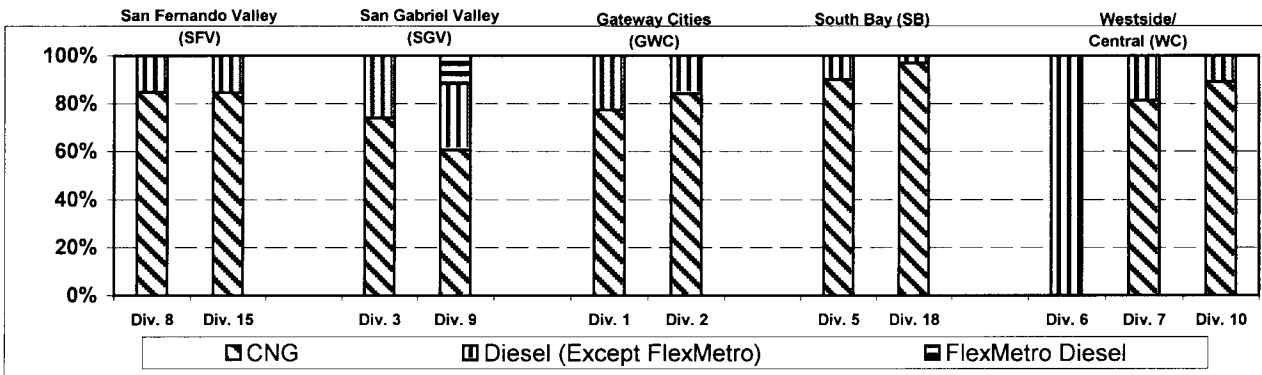


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions February - April 2004



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	1,896	75.27%
Diesel (Except FlexMetro)	506	20.09%
FlexMetro Diesel	23	0.91%
Gasoline	60	2.38%
Propane	34	1.35%
Total	2,519	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
7.0	6.2	7.5	6.7	4.9	3.9	4.2	6.0

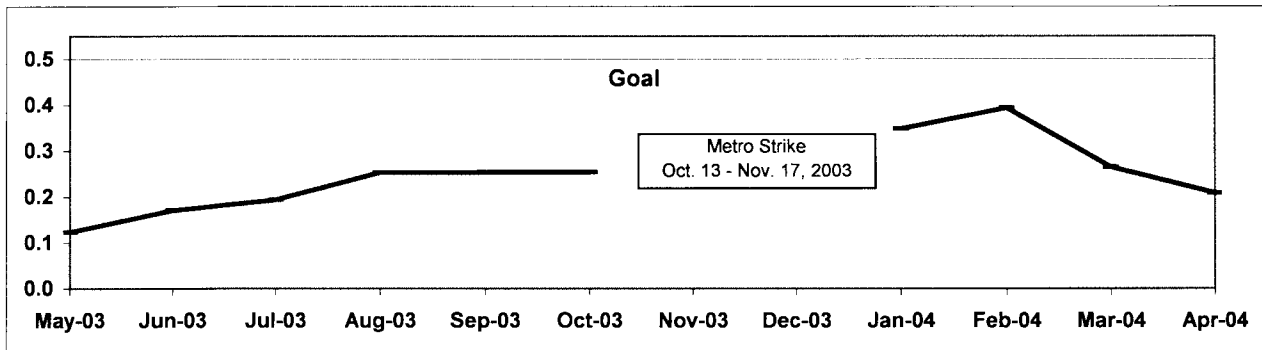
WC		
Div 6	Div 7	Div 10
9.9	5.2	6.1

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

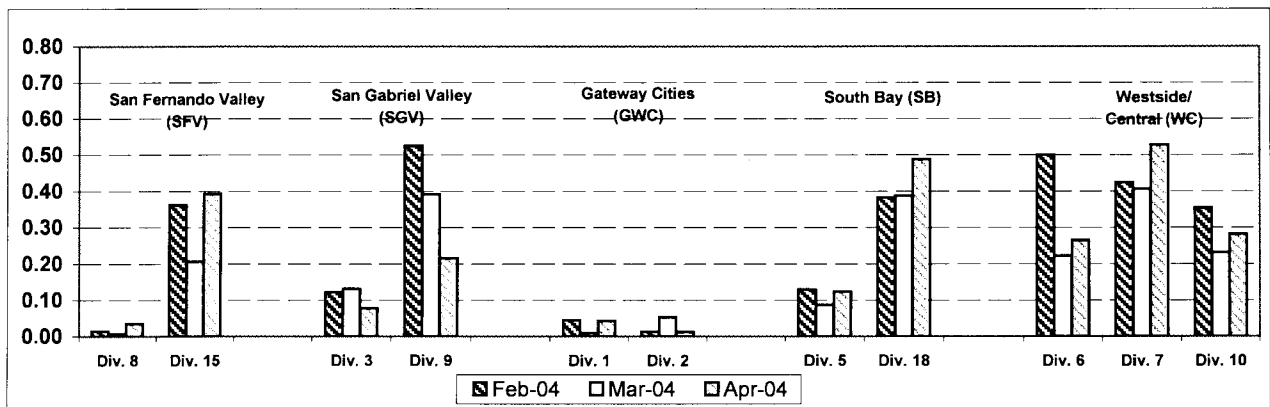
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

Systemwide Trend



Past Due Critical PMPs - by Sectors' Divisions
February - April 2004

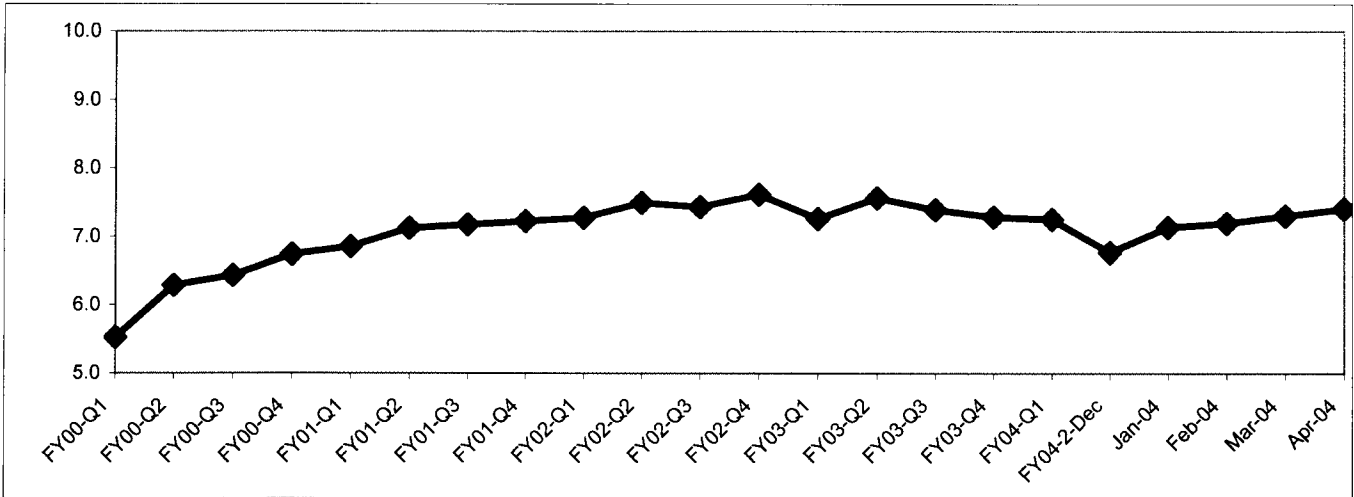


BUS CLEANLINESS

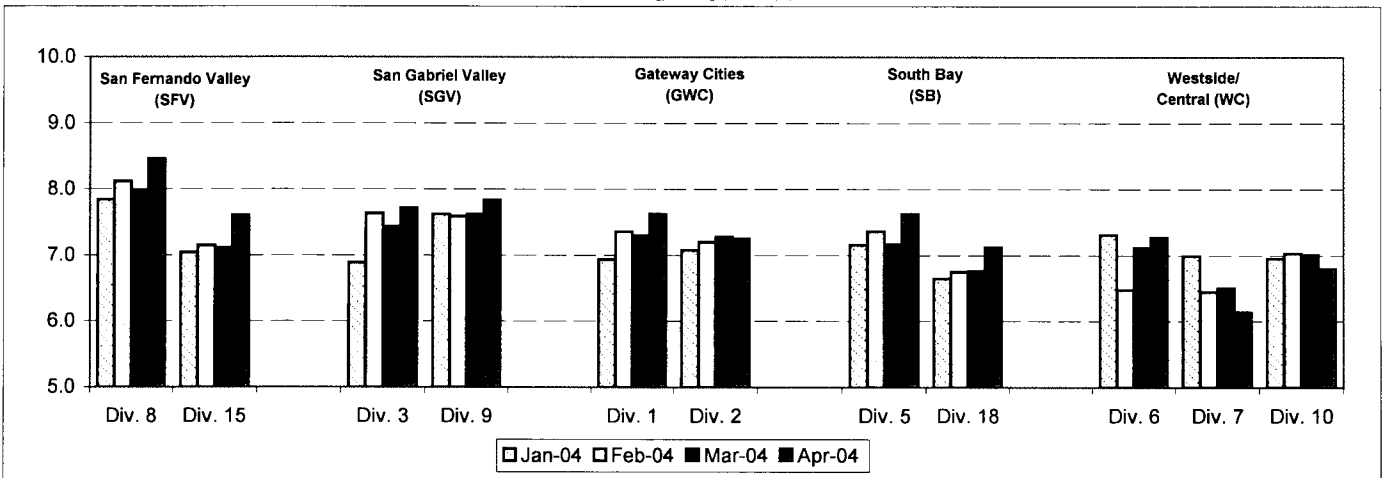
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional;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



Analysis: Division 8's overall rating improved half a point to an 8.0. Overall cleanliness scores for Divisions 1, 2, 3, 6, 7 and 10 improved half a point or better in the third quarter. Overall cleanliness scores for Divisions 5, 9, 15 and 18 remained consistent with the second quarter of FY04.

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.

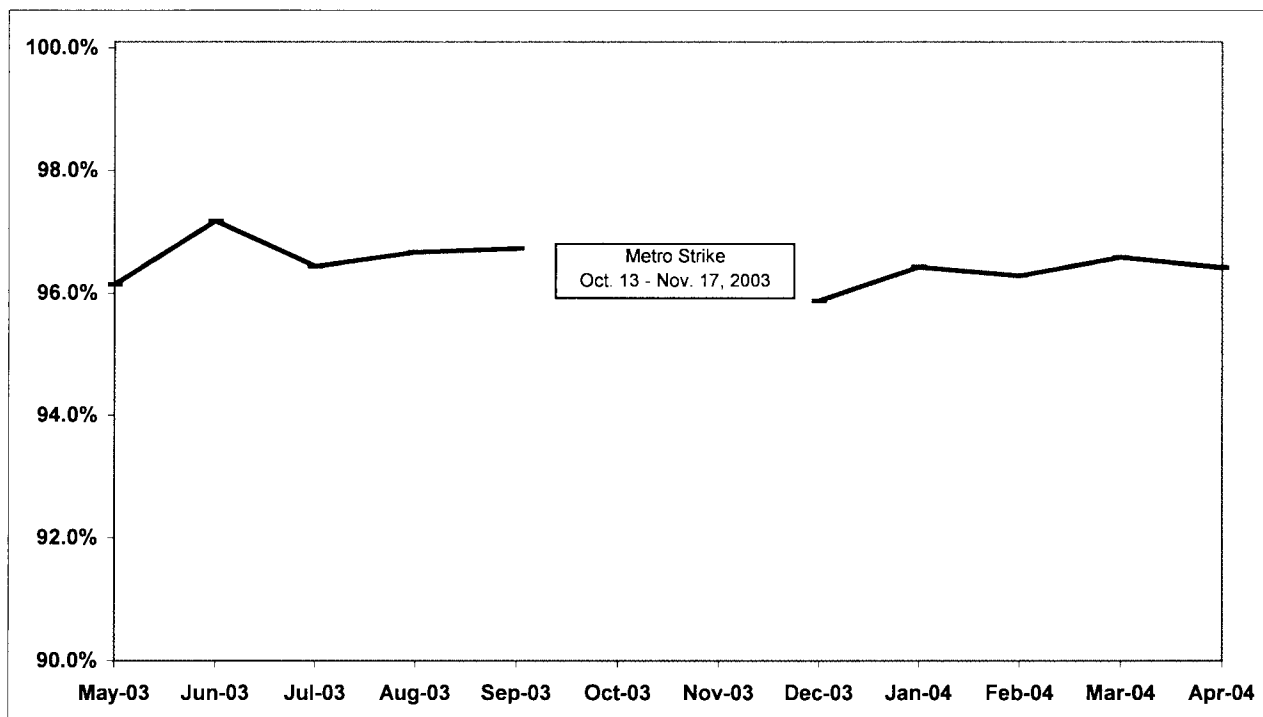
ATTENDANCE

MAINTENANCE ATTENDANCE

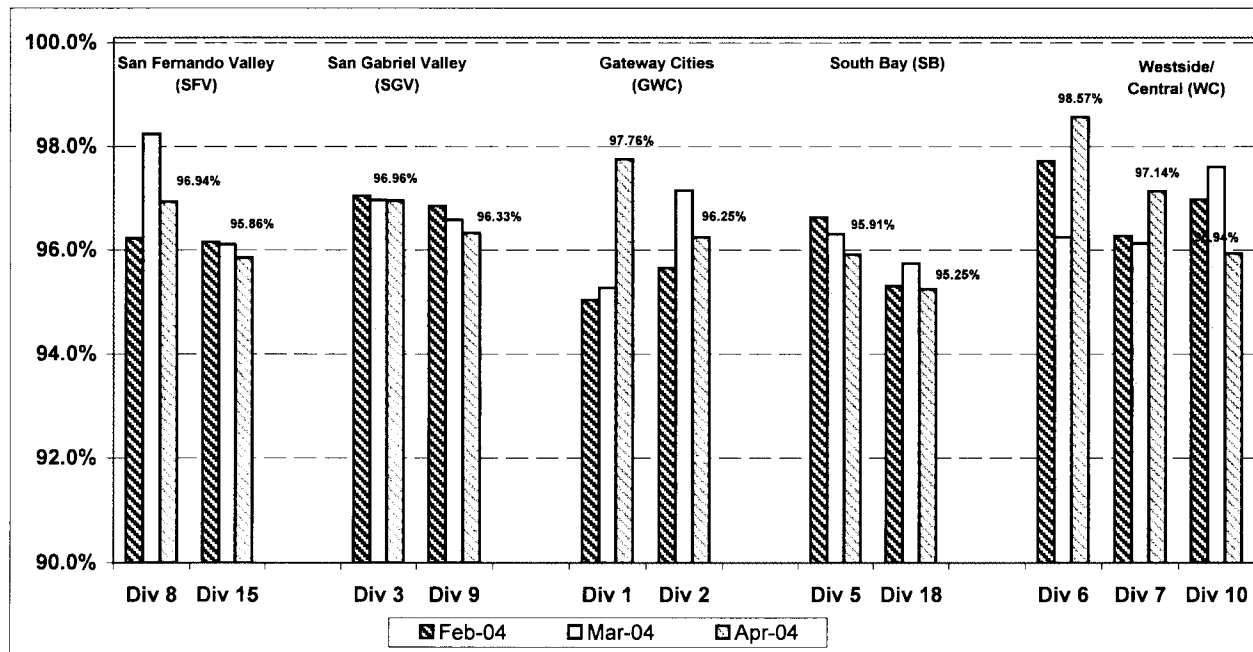
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



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



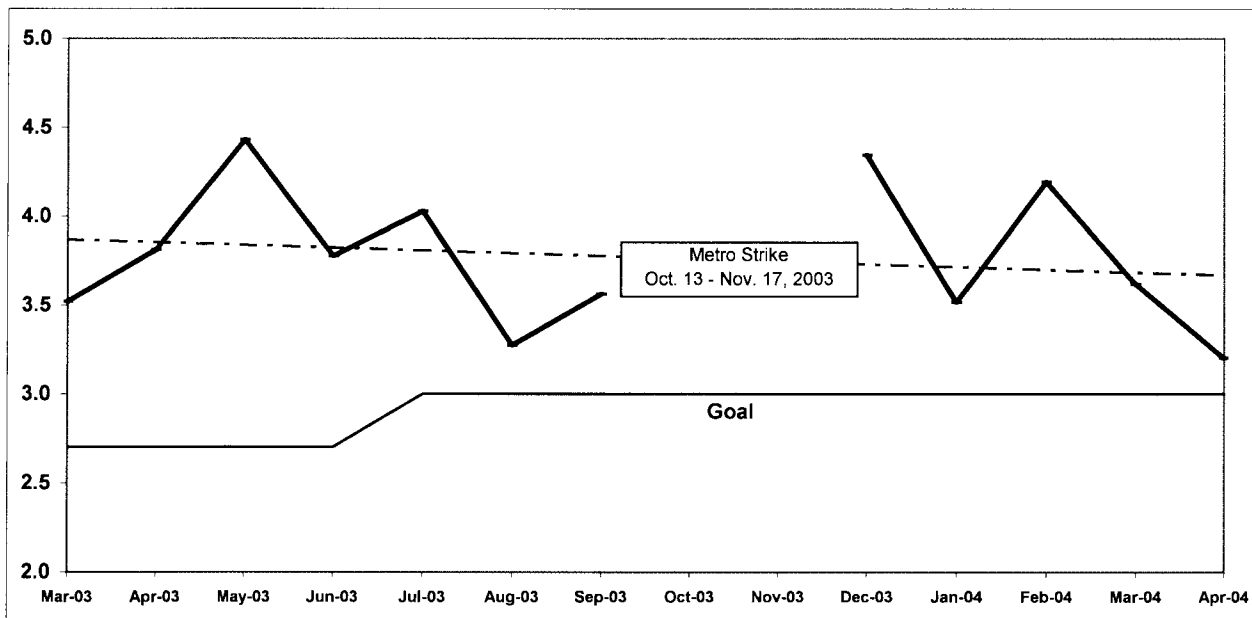
SAFETY PERFORMANCE

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))

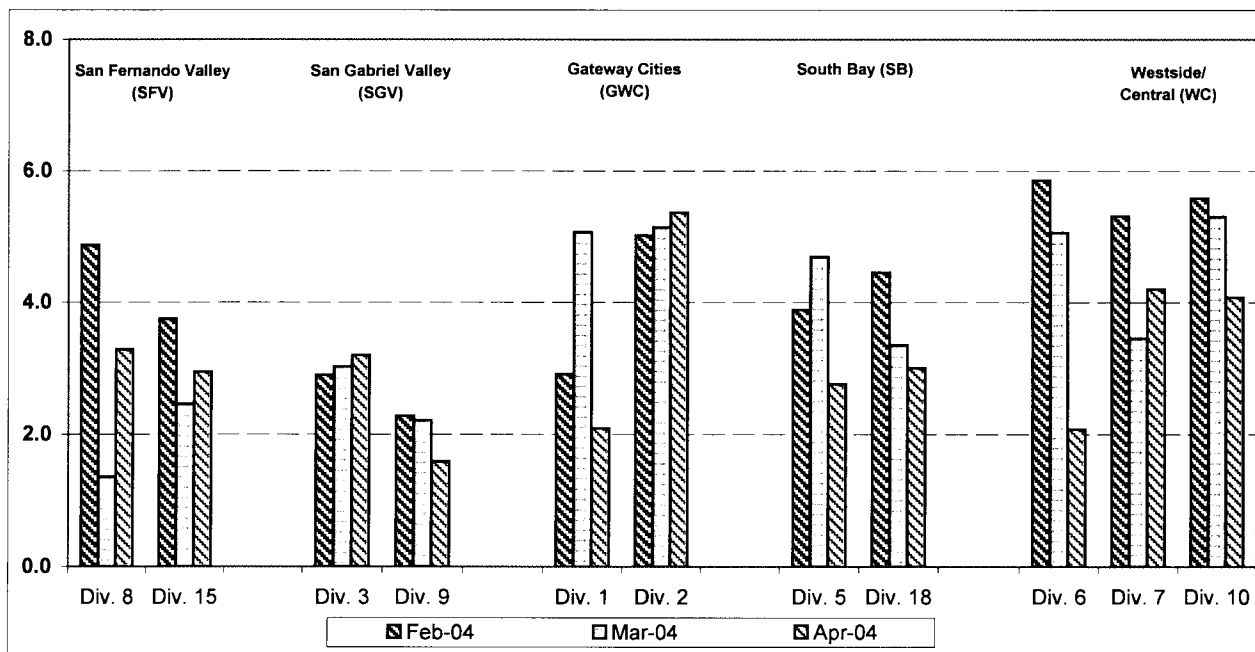
Systemwide Trend



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. Division 5 data entry incomplete for March and April.

Bus Operating Divisions - by Sectors' Divisions

February - April 2004

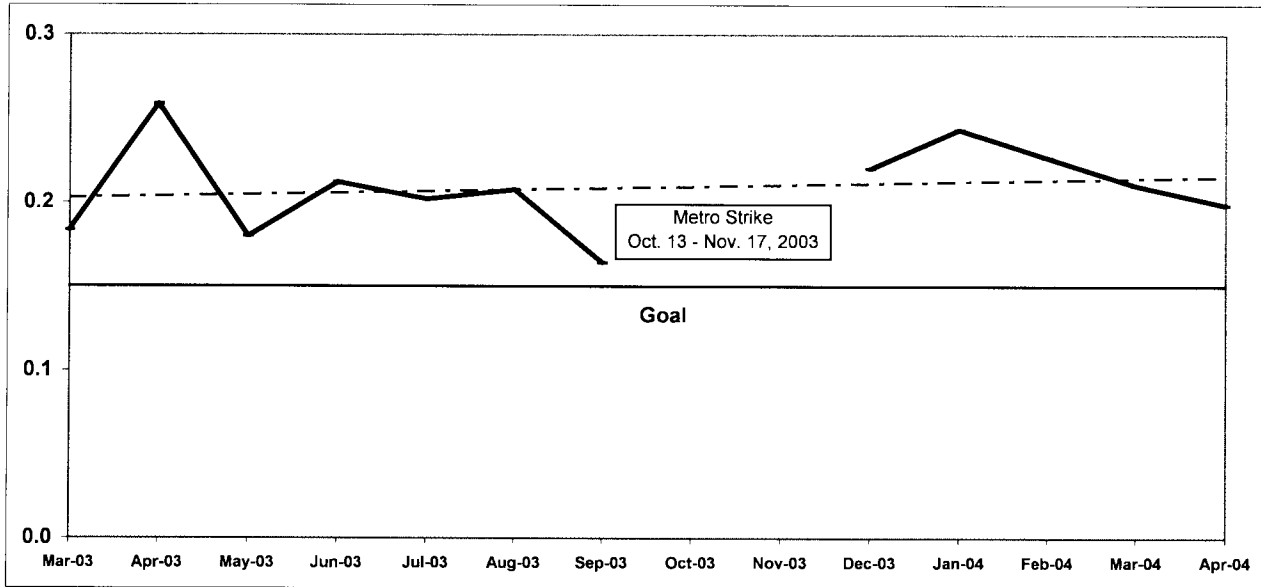


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

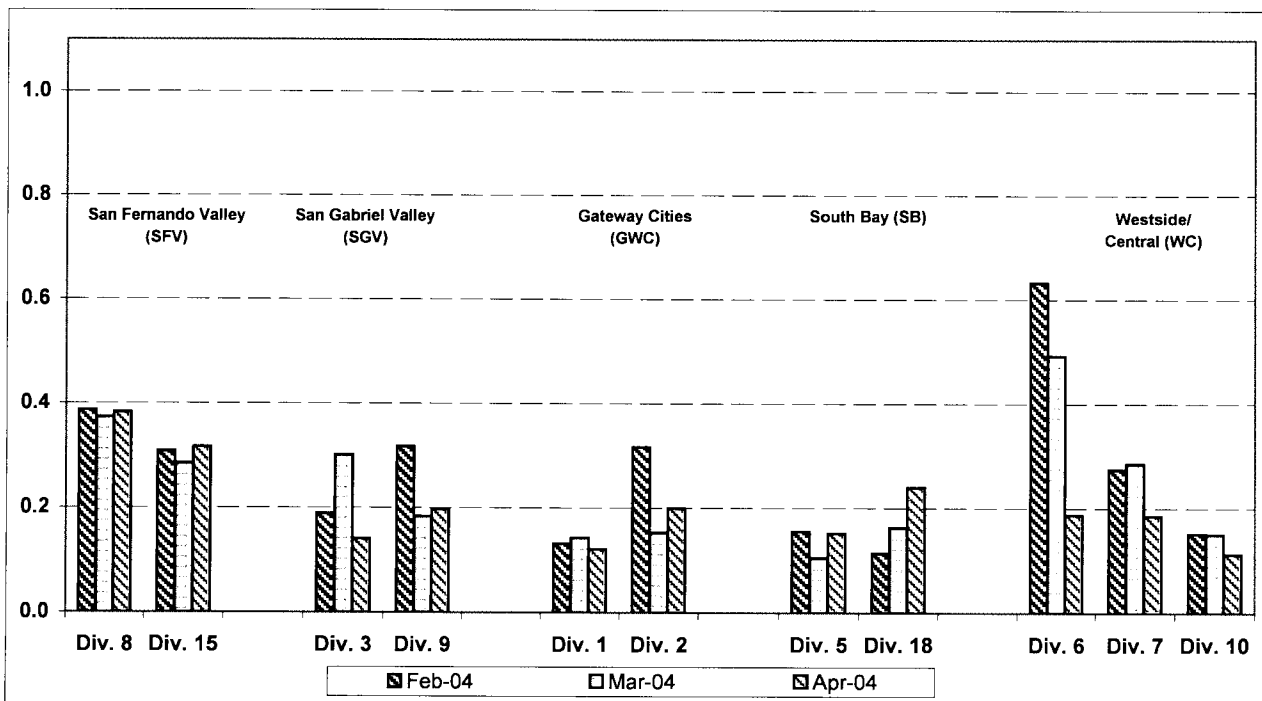
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

Systemwide Trend



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

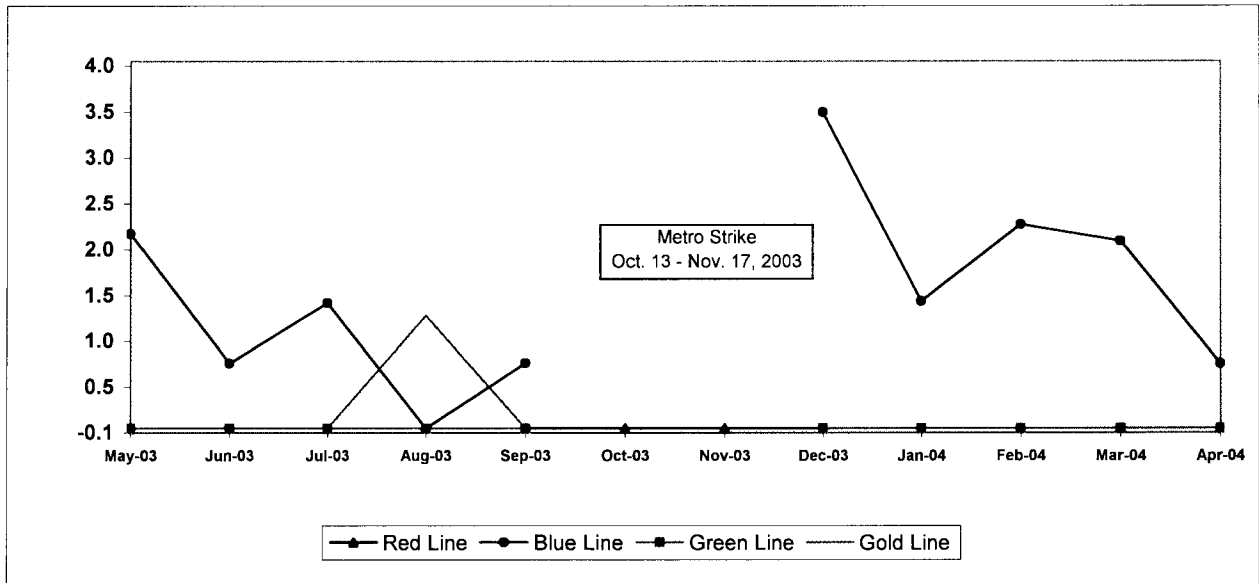
Bus Operating Divisions - by Sectors' Divisions February - April 2004



RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES

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

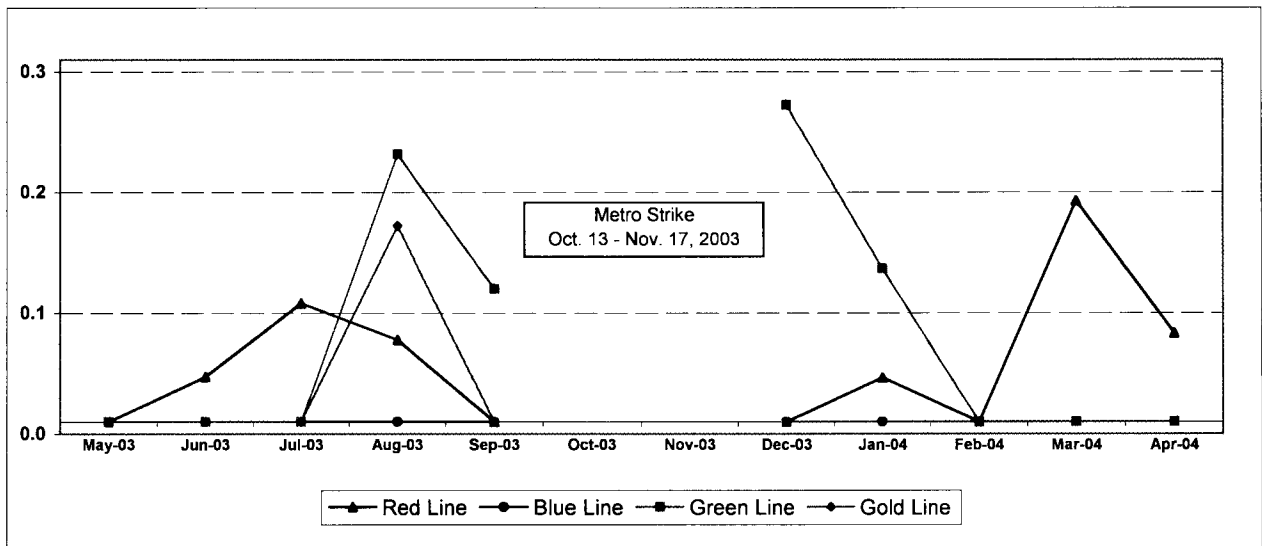
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



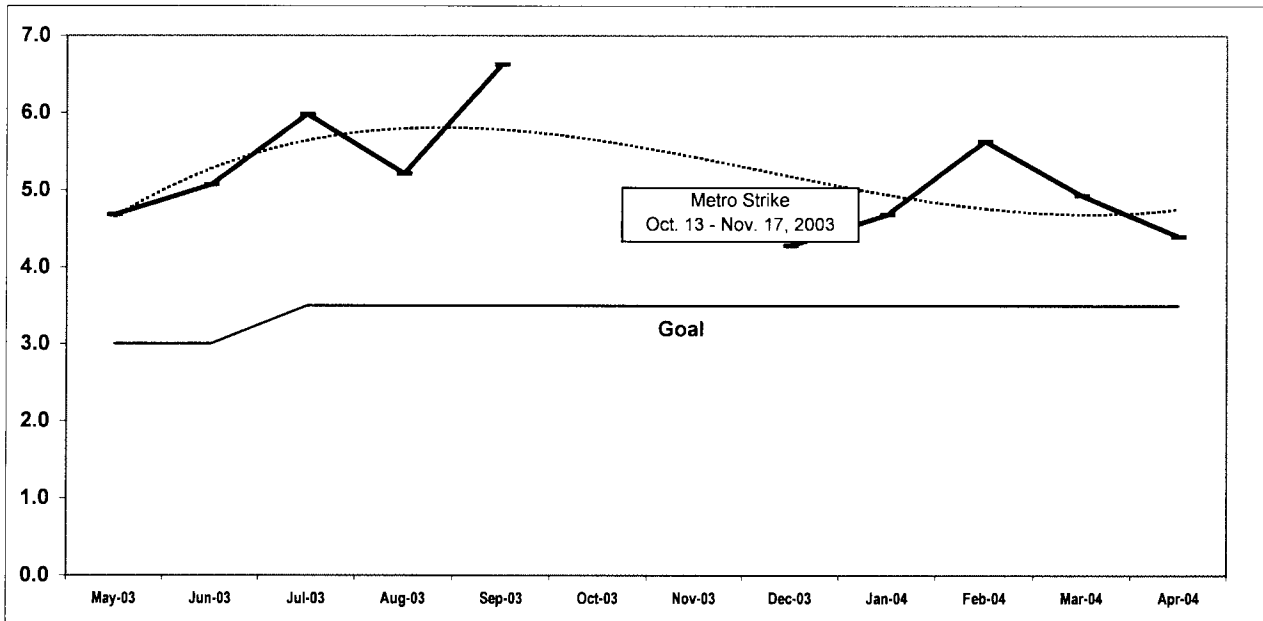
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

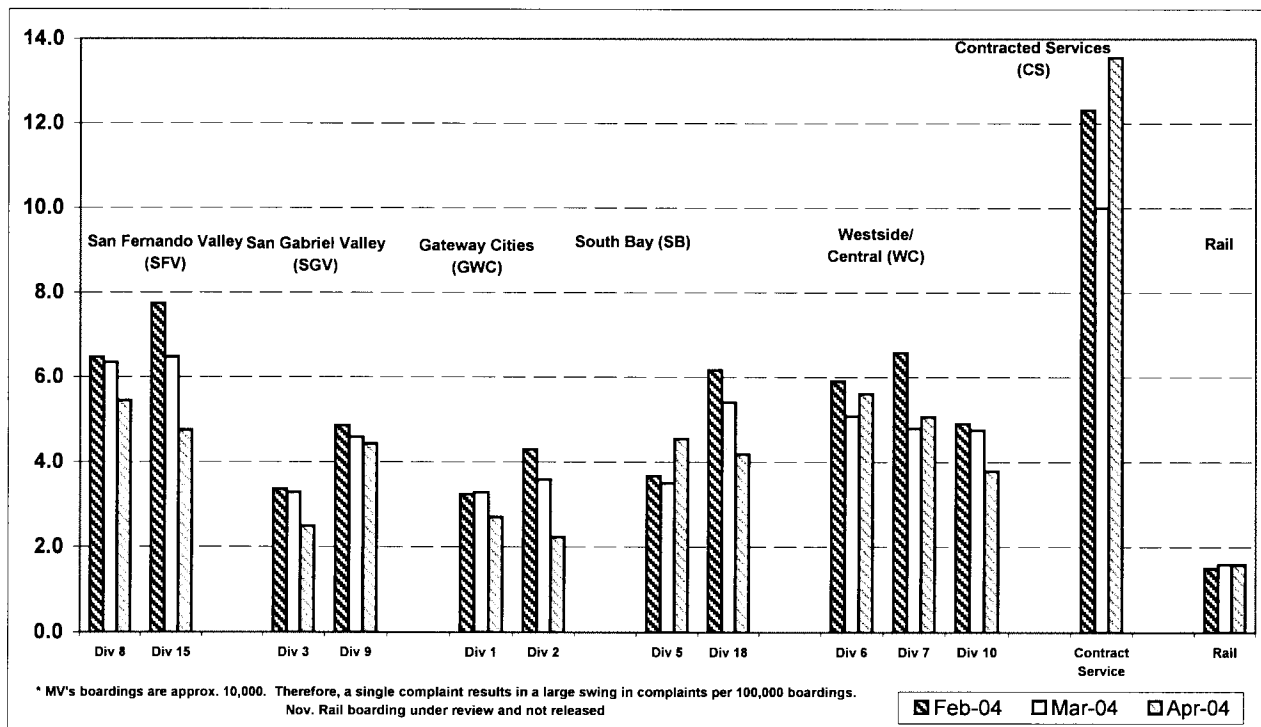
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



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



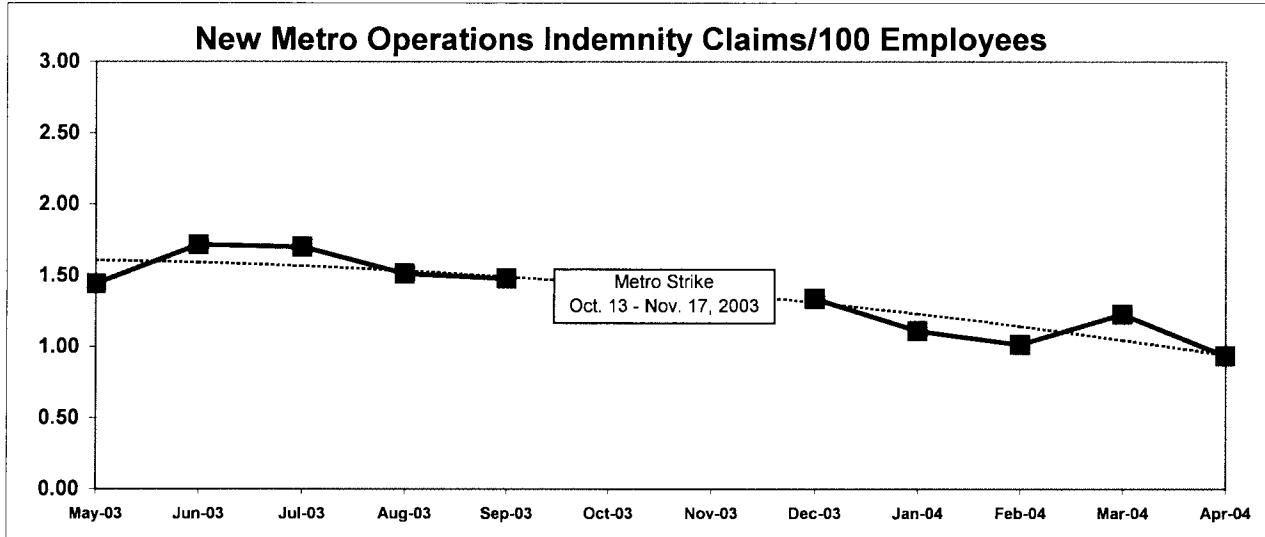
WORKERS COMPENSATION CLAIMS

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

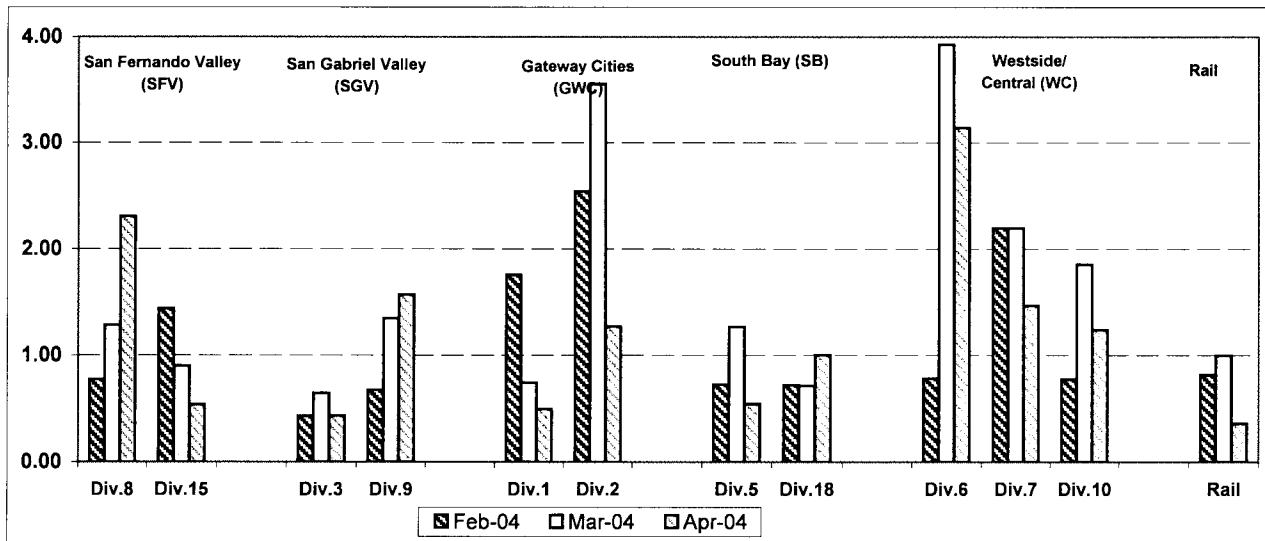


NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

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 February - April 2004



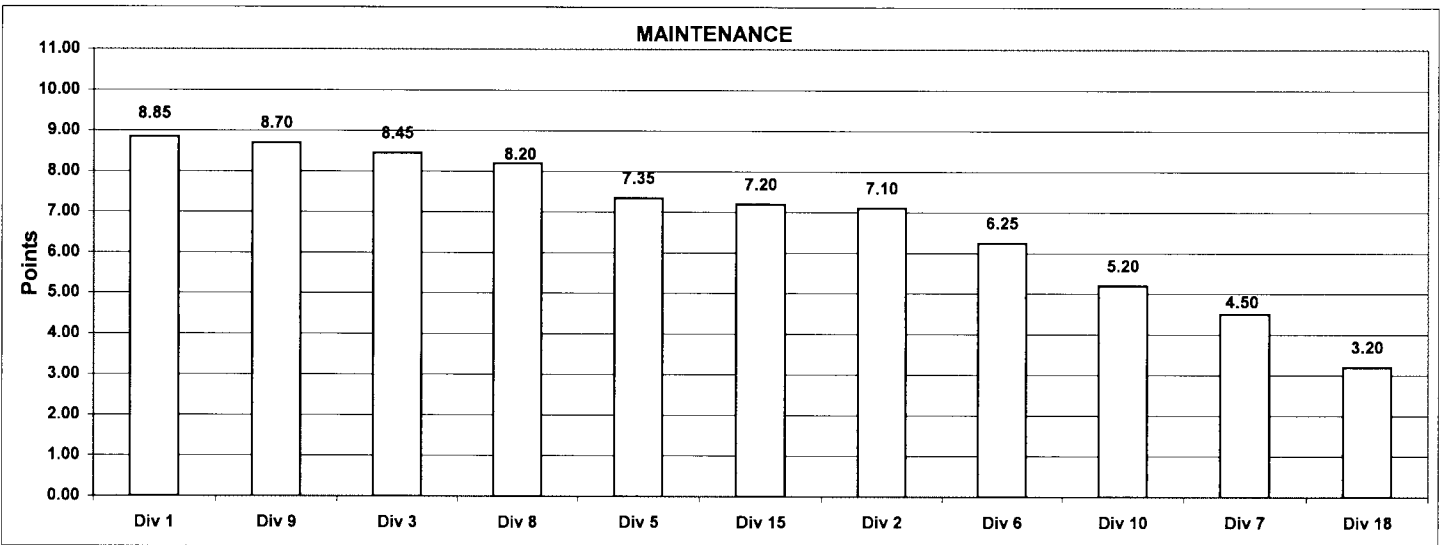
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - April 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 Points	25%	10045.2 8	15100.0 10	11053.8 9	8053.7 3	16050.0 11	7778.8 2	7011.0 1	8602.3 5	8301.5 4	9183.8 7	8922.8 6
Attendance Points	15%	0.99517 11	0.98433 3	0.98408 2	0.99044 7	0.99221 10	0.98834 6	0.99195 9	0.99156 8	0.98734 5	0.98438 4	0.98172 1
New WC Claims /100 Emp Points	25%	0.0000 11	0.0000 11	0.0000 11	0.0000 11	2.8571 1	0.0000 11	0.0000 11	0.0000 11	0.0000 11	0.0000 11	0.6494 2
Bus Cleanliness Points	35%	7.627 7	7.247 4	7.719 9	7.631 8	7.275 5	6.138 1	8.463 11	7.831 10	6.800 2	7.606 6	7.125 3
Totals		8.85	7.10	8.45	7.35	6.25	4.50	8.20	8.70	5.20	7.20	3.20
FINAL RANKING	DIV. Score Rank	Div 1	Div 9	Div 3	Div 8	Div 5	Div 15	Div 2	Div 6	Div 10	Div 7	Div 18
		8.85	8.70	8.45	8.20	7.35	7.20	7.10	6.25	5.20	4.50	3.20
		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

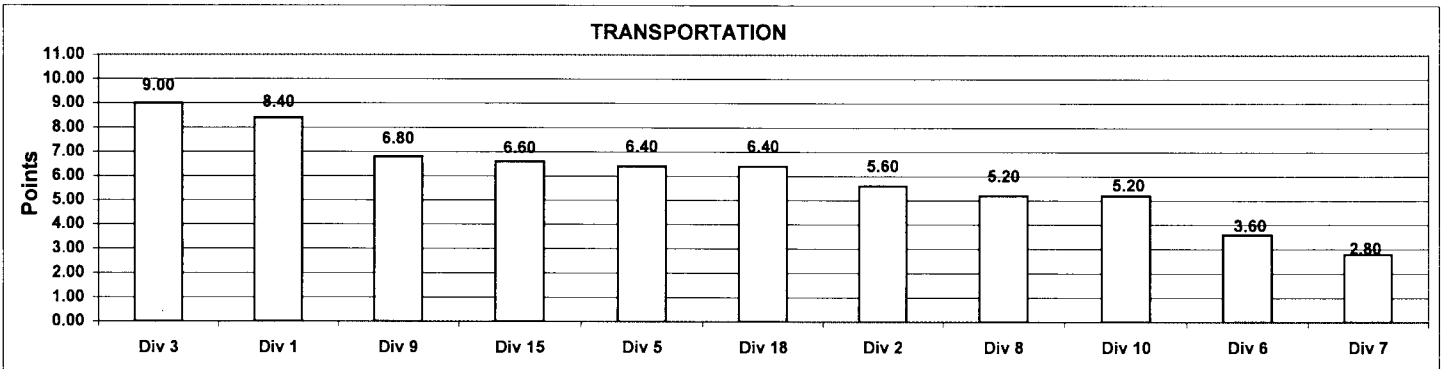


**Monthly Calculations - April 2004
Metro Bus - Transportation**

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 Points	20%	0.7481 10	0.7257 9	0.7614 11	0.6513 3	0.6224 1	0.6632 4	0.7179 7	0.7198 8	0.6766 6	0.6689 5	0.6415 2
Running Hot Points	20%	0.0891 4	0.1236 2	0.0790 8	0.0800 7	0.0880 5	0.1309 1	0.0462 11	0.0833 6	0.1046 3	0.0771 9	0.0745 10
Accident Rate Points	20%	2.0873 9	5.3696 1	3.2011 5	2.7593 8	2.0768 10	4.2027 2	3.2806 4	1.5852 11	4.0771 3	2.9429 7	3.0004 6
Complaints/100K Boardings Points	20%	2.7027 9	2.2285 11	2.4923 10	4.5455 5	5.6114 1	5.0619 3	5.4485 2	4.4259 6	3.7848 8	4.7492 4	4.1844 7
New WC Claims /100 Emp Points	20%	0.6631 10	1.6908 5	0.5830 11	0.7112 9	3.2496 1	1.9058 4	3.1535 2	2.1408 3	1.5988 6	0.7248 8	1.1013 7
Totals		8.40	5.60	9.00	6.40	3.60	2.80	5.20	6.80	5.20	6.60	6.40
FINAL RANKING	DIV.	Transportation Division Ranking (Sorted)										
	Score	Div 3	Div 1	Div 9	Div 15	Div 5	Div 18	Div 2	Div 8	Div 10	Div 6	Div 7
	Rank	9.00	8.40	6.80	6.60	6.40	6.40	5.60	5.20	5.20	3.60	2.80
		1st	2nd	3rd	4th	5th	5th	7th	8th	8th	10th	11th



**Monthly Calculations - April 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		
	Apr-03	Apr-04	Yearly Improvement	Apr-03	Apr-04	Yearly Improvement	Apr-03	Apr-04	Yearly Improvement	Apr-03	Apr-04	Yearly Improvement
Wayside Availability												
Track	100.00%	99.91%	-0.09%	100.00%	99.92%	-0.08%	100.00%	100.00%	0.00%	N.A.	100.00%	N.A.
Signals	100.00%	98.98%	-1.02%	99.98%	99.69%	-0.29%	100.00%	100.00%	0.00%	N.A.	99.85%	N.A.
Power	100.00%	99.55%	-0.45%	100.00%	100.00%	0.00%	100.00%	99.78%	-0.22%	N.A.	99.97%	N.A.
Wayside Performance	100.00%	99.48%	-0.52%	99.99%	99.87%	-0.12%	100.00%	99.93%	-0.07%	N.A.	99.94%	N.A.
Vehicle Availability												
Vehicle Performance	99.46%	98.31%	-1.15%	99.83%	98.44%	-1.39%	99.73%	97.81%	-1.92%	N.A.	99.27%	N.A.
Operator Availability												
Operators	100.00%	99.82%	-0.18%	99.96%	99.81%	-0.15%	99.97%	99.52%	-0.45%	N.A.	99.75%	N.A.
Service Performance												
ISOTP - Rail	99.45%	98.42%	-1.03%	99.74%	99.23%	-0.51%	99.69%	98.77%	-0.92%	N.A.	99.53%	N.A.
all Line Performance	99.73%	99.01%	-0.72%	99.88%	99.34%	-0.54%	99.85%	99.01%	-0.84%	N.A.	99.62%	N.A.

Metro Rail Final Ranking (Sorted)				
Rail Line	RED	BLUE	GREEN	GOLD
Score	-0.543%	-0.720%	-0.841%	N.A.
Rank	1st	2nd	3rd	N.A.

Metro Rail Ranking - Monthly

