



Metro

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OPERATIONS COMMITTEE
July 15, 2004

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE
CHIEF EXECUTIVE OFFICER

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

SUBJECT: METRO OPERATIONS PERFORMANCE REPORT FOR MAY 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 May 2004 performance indicators are estimates only of actual performance due to recent data collection system failures. On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development. Below are summaries by mode for the month of May for the other performance measures.

Metro Bus Operations system-wide:

- Decreased the number of Accidents per 100,000 Hub Miles each month since February.
- Increased rating for bus cleanliness each month since December.

Metro Rail Operations:

- The Gold Line rate of customer complaints continues to be better than the target.
- The Blue Line In-service On-time performance exceeded goal.
- The Mean Miles between Chargeable Mechanical Failures continues below goal for all lines.
- The Blue Line rate of traffic accidents continues to exceed target.

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- Bus traffic accidents decreased from 3.08 to 2.65 per 100,000 miles in May. The year-to-date average is 3.02. Divisions 8 and 15 experienced monthly decreases from 3.28 to 2.83 and 2.94 to 2.51, respectively.
- Division 8 experienced continued reductions in customer complaints during May but Division 15 complaints increased. Division 8 complains went from 5.45 to 4.69 complaints per 100,000 boardings and Division 15 from 4.75 to 6.02.
- In-Service On-time Performance decreased in May from 68.68% to 67.31%.
- Mean Miles Between Chargeable Mechanical Failures increased during the month of May and the Sector continued to exceed the target of 8,000 miles for the month at 9,883 miles, and year-to-date, with 8,591 miles. Division 8 increased from 7,011 miles in April to 10,257. Division 15 increased from 9,184 miles for April to 9,632.
- Divisions 8 and 15 continue to improve on bus cleanliness, maintaining some of the highest cleanliness ratings of approximately 8.0 on the rating scale. These high ratings assist in the overall improved cleanliness ratings for the agency.

Areas of focus/improvement:

- Reducing customer complaints through direct contacts with patrons and working with Customer Relations to screen customer calls for more thorough information to mitigate future complaints.
- Increased participation of management in-service reviews through targeted line rides to assist in the reduction of accidents and complaints and to improve In-Service On-time Performance.
- Continued focus on eliminating repeat road failures to improve Mean Miles Between Chargeable Mechanical Failures.
- Continued focus on improving the cleanliness of the buses and removing any graffiti or vandalized panels.

Metro Bus Operations San Gabriel Valley Sector:

Trend analysis:

- Improved Mean Miles Between Chargeable Mechanical Failures. May Mean Miles Between Chargeable Mechanical Failures performance exceeded the 8,000 mile goal at 8,696, with Division 3 at 8,429 miles and Division 9 at 8,963 miles. The sectors year-to-date levels are within reach of the 8,000 mile goal at 7,442 miles.
- In-Service On-Time Performance declined in May over April levels from 75% to 72%. Sector In-Service On-Time Performance is below the goal of 80% but above the system average of 69%, with Division 3 at 72% and Division 9 at 71%. Both divisions continue to improve upon their year-to-date averages. San Gabriel Valley Schedules staff continue to review schedules and running times to identify problem areas and improve service levels.
- Accident rates improved in May over April levels from 2.37 to 1.85, well below the Sectors year-end goal of 3.10, with Division 3 at 2.54 and Division 9 at 1.20. The Sector year-to-date levels have reached the year-to-date goal at 2.92. 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 increased in May over April from 3.30 to 3.81. This level is well above the Sector goal of 3.25. Both divisions continue to make strides toward the Sector goal with Division 3 giving back gains from 2.49 to 3.50 and Division 9 improving from 4.43 to 4.22.
- Bus Cleanliness levels for the San Gabriel Valley Sector held steady in May over April at 7.75. Division 3 was rated at 7.51 and Division 9 at 7.98. 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 San Gabriel Valley 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 May, both divisions in the Sector continued to demonstrate performance exceed the system-wide average in Mean Miles Between Chargeable Mechanical Failures, Bus Traffic Accidents per 100,000 miles and Complaints per 1000,000 Boardings. The data for On-Time Pullouts is not available for this month due to system problem.
- Both bus divisions continued to exceed the system-wide average for Mean Miles Between Chargeable Mechanical Failures (MMBCMF) and well in excess of the system-wide target at 7,500 miles and Sector target at 8,000 miles. Division 1 came in at 8,544 miles and Division 2 at 14,326 miles in May.
- Both bus divisions were favorably below the system-wide average for Complaints per 100,000 Boardings at 4.11. Division 1 came in at 2.43 and Division 2 came in at 2.54. Division 2 continues to show significant improvement at 2.87 YTD compared to 2.91 the prior month and getting close to the FY04 goal of 2.50 Complaints per 100,000 Boardings.
- Both bus divisions were favorably below the system-wide average for Bus Traffic Accidents per 100,000 at 3.11 or FY04 system-wide target at 3.00. Division 1 came in at 2.76 and Division 2 came in at 2.15 for May. There was significant improvement at Division 2, which dropped considerable to 2.15 from 5.37 from the prior month.
- Division 1 exceeded the system-wide average for In-Service On-Time Performance at 67.52%, which came in at 71.83% in May. However, both bus divisions experienced

decline in In-Service On-Time Performance from prior month at 74.81% and 72.57% in Division 1 and Division 2, respectively.

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 adjusted schedules on lines 16, 26, 45, 60, 66, 105, 265, 362, 460 and 576 to improve In-Service On-Time Performance for the June 2004 service changes and will continue monitor the service and further fine tune in December 2004 shake-up.
- 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. Also, the Sector is in the process of developing an operator mentor program in which experienced bus operators will assist in coaching other operators in driving technique and riding along with less experienced bus operators. The goal is to improve operators' driving skills and reduce bus traffic accidents.
- 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 May 2004 reflects improvement in three of the five key performance areas as compared to April. Improvement was demonstrated in Mean Miles Between Chargeable Mechanical Failures, In-Service On-Time Performance and 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 May's status reflects a 2% performance above the targeted goal. The Division experienced a significant reduction of 16% in the area of Complaints per 100,000 Boardings. Also, the Arthur Winston Division performance reflects an improvement in In-Service On-Time Performance and an increase in Bus Traffic Accidents per 100,000 Miles.
- The Carson Division experienced a reduction in Mean Miles Between Chargeable Mechanical Failures and a slight decrease in In-Service On-Time Performance with

an increase in Bus Accidents and Complaints per 100,000 Boardings as compared to April. During the month of May, the Division's road calls increased which negatively affected Mean Miles Between Chargeable Mechanical Failures, In-Service On-Time Performance and customer complaints.

Areas of focus/improvement:

- Mean Miles Between Chargeable Mechanical Failures – Reduce road calls by concentrating on air conditioning repairs and Cummins engine repairs.
- Bus Traffic Accidents – The Carson Division is considered a training Division and has continuous personnel turnovers due to Business Development Operating Facility (BDOF) employee promotions and transfers. The Smart Drive Training is being administered; high incident lines are being identified; and supervisors are performing line rides on a regular basis to combat traffic accidents.

Metro Bus Operations Westside/Central Sector:

Trend analysis:

- In-Service On-time Performance decreased from 66.41% in April to 65.91 in May. During May In-Service On-Time Performance improved at Division 6 while declining at Divisions 7 and 10.
- The Bus Accident Rate increased from 3.94 in April to 4.06 in May. During May the accident rate decreased at Division 10 while increasing at Divisions 6 and 7.
- The rate of Customer Complaints improved from 4.48 per 100,000 Boardings in April to 4.40 in May while the year-to-date rate improved from 5.43 to 5.32 complaints.

Areas of focus/improvement:

- The Sector management is continuing to focus on improving and reducing accidents and lowering the number of customer complaints. 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 except the Gold line trended up for In-Service On-Time Performance.
- Mean Miles between Chargeable Mechanical Failures continues below goal for all lines.
- The Rail Accident rate trended down for all lines.
- The Customer Complaints trended up for the last three months.
- Worker's Compensation Claims decreased from the previous two months.

Areas of focus/improvement:

- In-Service On-Time Performance has improved due to enhanced management of vehicle failures.

- The monitoring and enhancement of public announcements and Ticket Vending Machine Failures has been accelerated in response the negative trending of Customer Complaints.

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

MAY 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	May Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,334	7,768	◇
In-Service On-time Performance	64.88%	69.23%	80%	65.16%	67.52%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.74	3.11	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.55	4.11	■
SFV Sector						
On-Time Pullouts *	99.45%	99.75%	100%			
MMBCMF**	4,646	8,616	8,000	8,561	9,883	●
In-Service On-time Performance		67.30%	80%	67.11%	67.31%	■
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.70	3.02	2.65	◇
Complaints per 100,000 Boardings	3.43	6.32	3.50	5.54	5.49	■
Division 8						
On-Time Pullouts *	99.57%	99.81%	100%			
MMBCMF**	5,775	9,177	8,000	8,227	10,257	●
In-Service On-time Performance	67.88%	70.09%	80%	69.12%	68.56%	■
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.70	2.76	2.83	◇
Complaints per 100,000 Boardings	3.16	6.87	3.50	5.12	4.69	■
Division 15						
On-Time Pullouts *	99.37%	99.72%	100%			
MMBCMF**	4,514	8,260	8,000	8,816	9,632	●
In-Service On-time Performance	62.51%	66.13%	80%	66.05%	66.67%	■
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	2.70	3.21	2.51	◇
Complaints per 100,000 Boardings	3.58	6.01	3.50	5.83	6.02	■

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

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

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

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

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

SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERFORMANCE*

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*

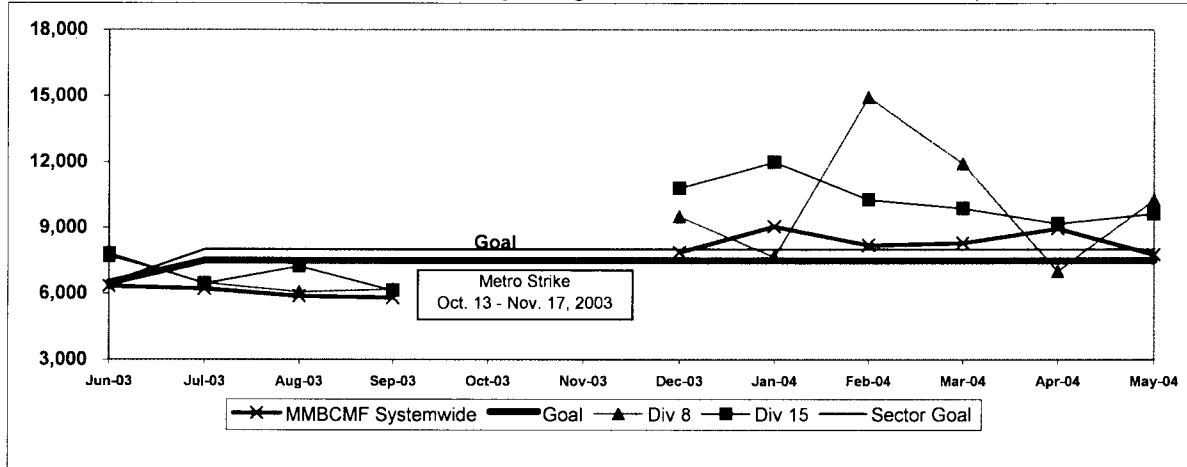
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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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*

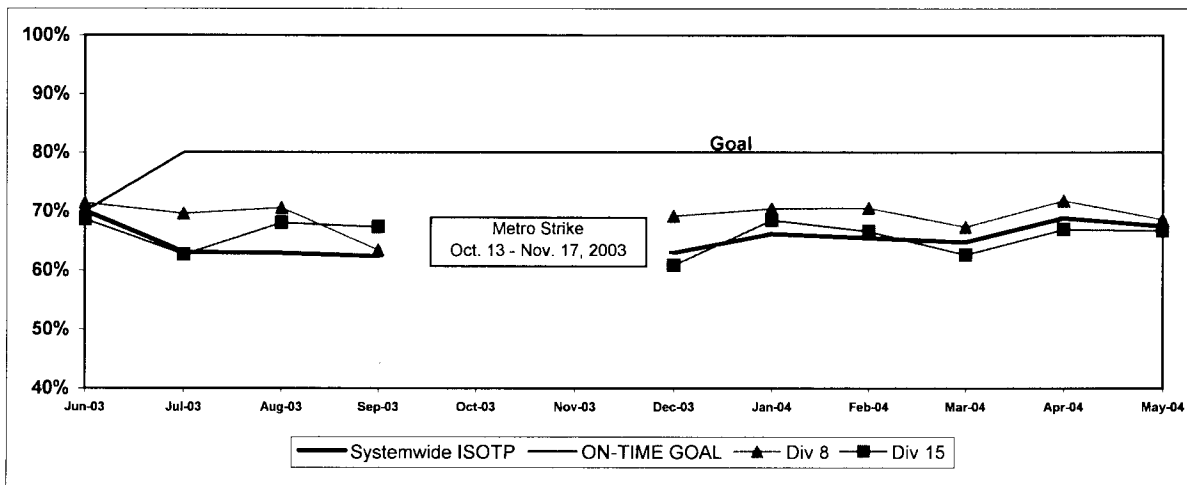
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IN-SERVICE ON-TIME PERFORMANCE

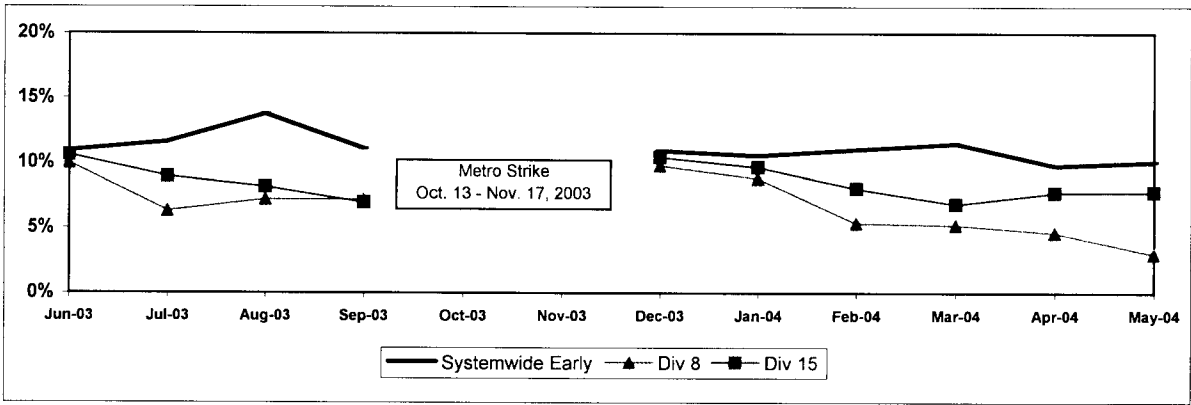
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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



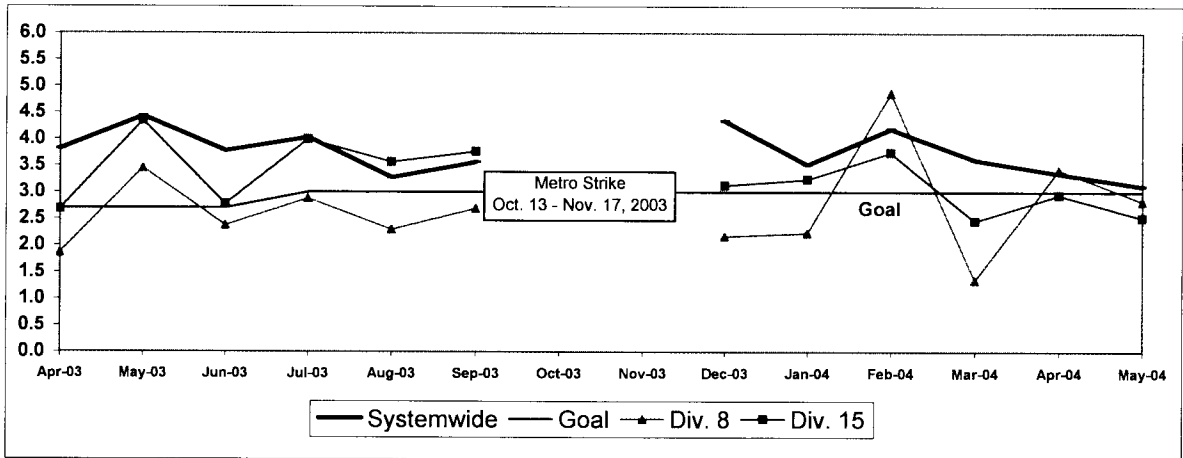
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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))

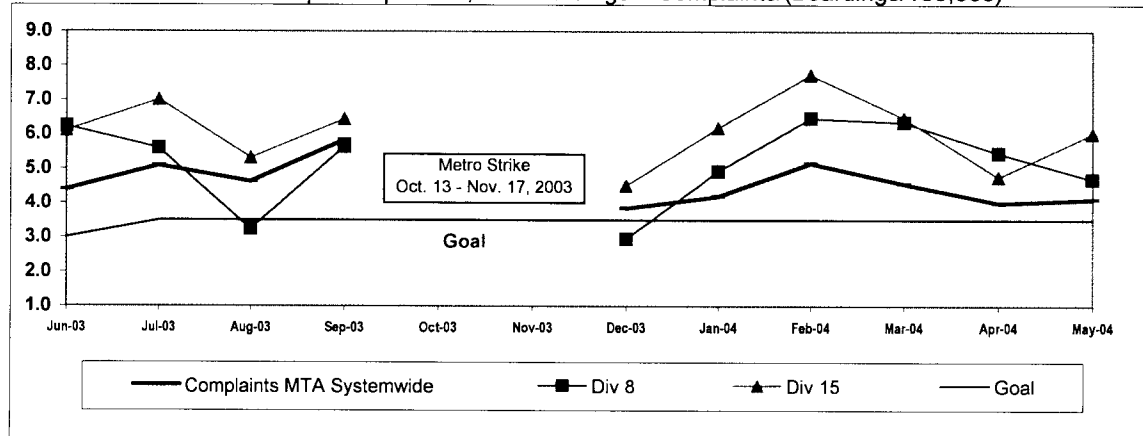


COMPLAINTS PER 100,000 BOARDINGS

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 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	May Month	Status
Bus Systemwide						
On-Time Pullouts (system)*	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,334	7,768	◇
In-Service On-time Performance	64.88%	69.23%	80%	65.16%	67.52%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.74	3.11	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.55	4.11	■
SGV Sector						
On-Time Pullouts*	99.71%	99.77%	100%			
MMBCMF**	6,708	7,696	8,000	7,442	8,696	◇
In-Service On-time Performance		70.02%	80%	70.07%	71.57%	■
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	3.10	2.92	1.85	●
Complaints per 100,000 Boardings	3.13	3.57	3.25	3.88	3.81	■
Division 3						
On-Time Pullouts*	99.69%	99.72%	100%			
MMBCMF**	5,538	5,726	8,000	6,394	8,429	■
In-Service On-time Performance	68.70%	71.08%	80%	70.98%	72.04%	■
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.10	3.59	2.54	◇
Complaints per 100,000 Boardings	2.61	3.09	3.25	3.06	3.50	●
Division 9						
On-Time Pullouts*	99.72%	99.83%	100%			
MMBCMF**	8,336	11,322	8,000	8,835	8,963	●
In-Service On-time Performance	64.56%	67.47%	80%	68.02%	70.61%	■
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	3.10	2.27	1.20	●
Complaints per 100,000 Boardings	3.90	4.31	3.25	5.20	4.22	■

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** 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 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*

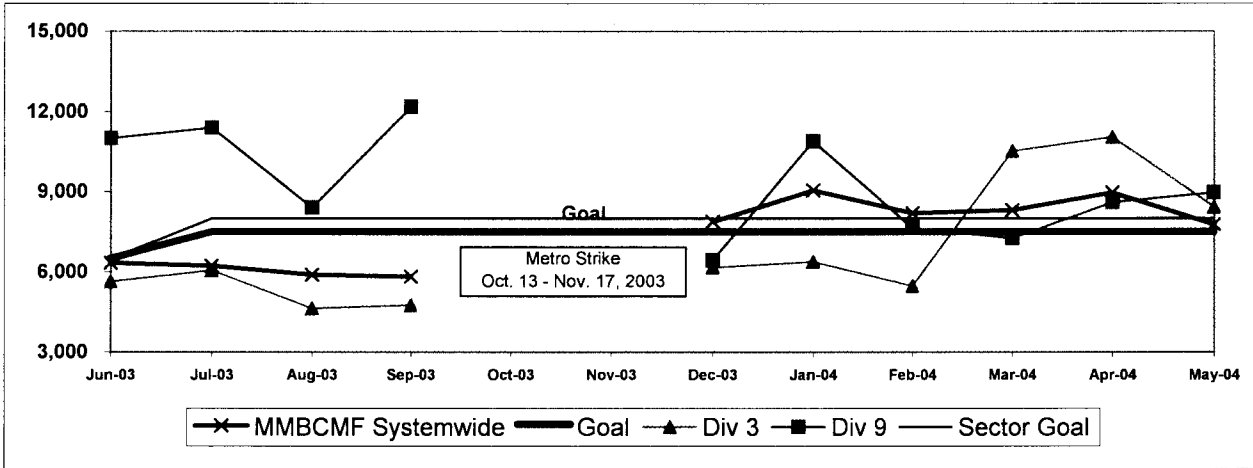
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MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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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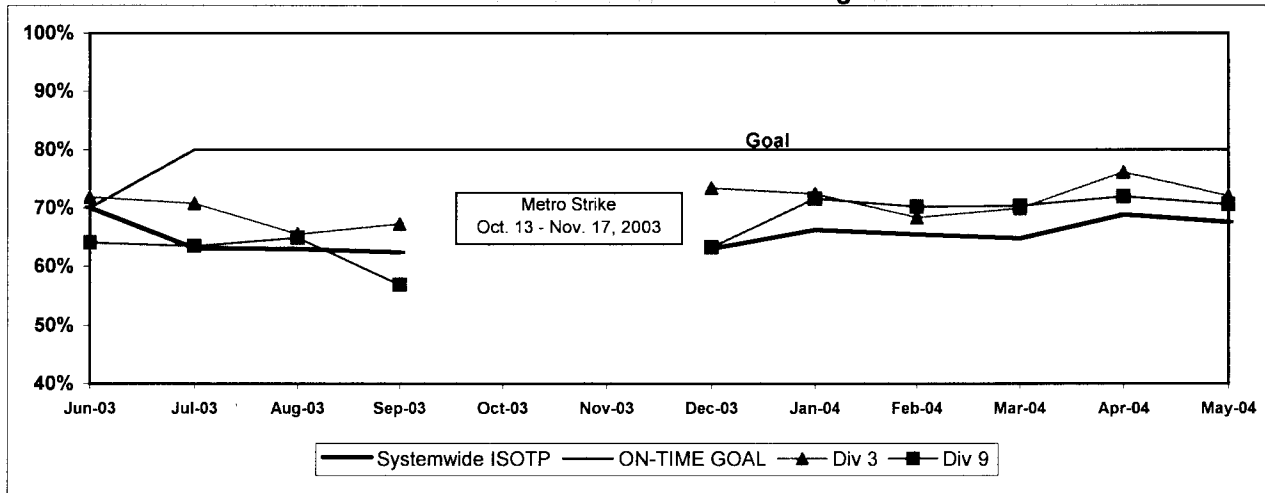
IN-SERVICE ON-TIME PERFORMANCE

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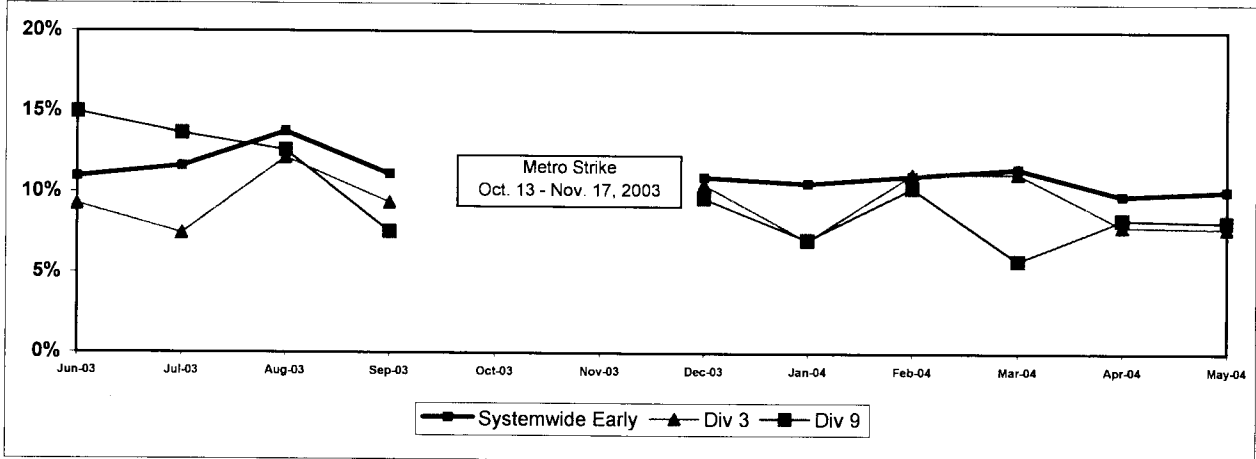
Calculation: $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

Systemwide and Bus Operating Divisions 3 and 9

ISOTP - 1 Minute Tolerance for Running Hot



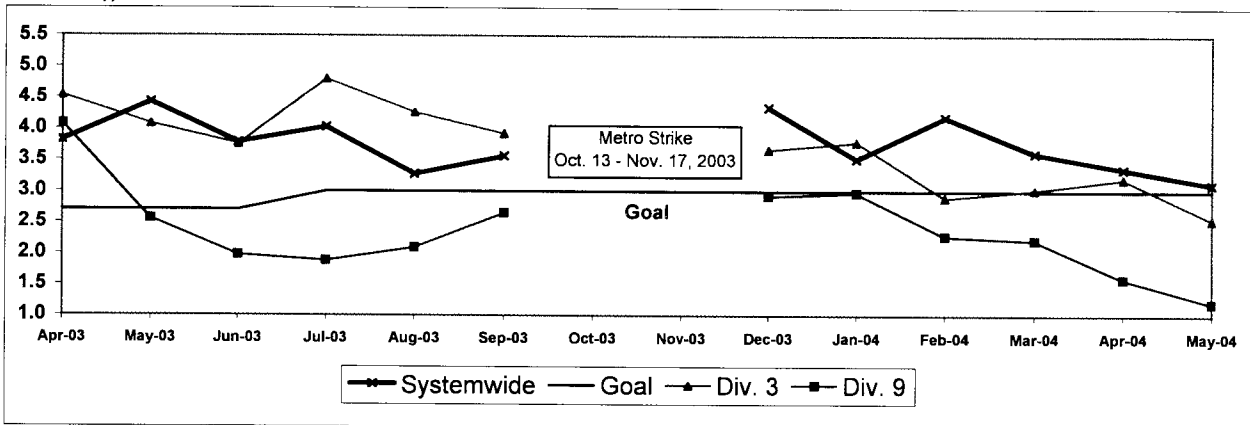
SGV SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 3 and 9



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

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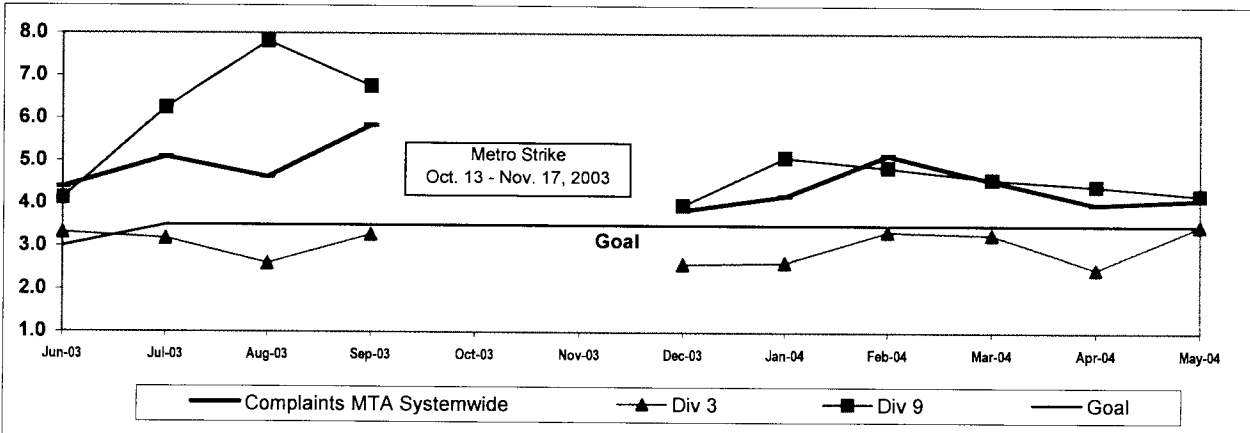
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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':

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Complaints per 100,000 Boardings	3.54	4.23	3.50	4.55	4.11	■
GC Sector						
On-Time Pullouts *	99.64%	99.78%	100%			
MMBCMF**	6,726	7,800	8,000	8,784	10,576	●
In-Service On-time Performance		74.53%	80%	68.90%	69.73%	■
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.30	3.77	2.47	◇
Complaints per 100,000 Boardings	2.07	2.63	2.50	3.12	2.48	◇
Division 1						
On-Time Pullouts *	99.84%	99.81%	100%			
MMBCMF**	8,510	9,863	8,000	8,233	8,544	●
In-Service On-time Performance	74.95%	78.22%	80%	70.29%	71.83%	■
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.30	3.16	2.76	◇
Complaints per 100,000 Boardings	1.76	2.26	2.50	3.36	2.43	■
Division 2						
On-Time Pullouts *	99.44%	99.75%	100%			
MMBCMF**	5,514	6,398	8,000	9,504	14,326	●
In-Service On-time Performance	63.01%	67.53%	80%	66.97%	66.77%	■
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	3.30	4.45	2.15	■
Complaints per 100,000 Boardings	2.38	3.07	2.50	2.87	2.54	◇

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

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

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

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

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

GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERFORMANCE*

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*

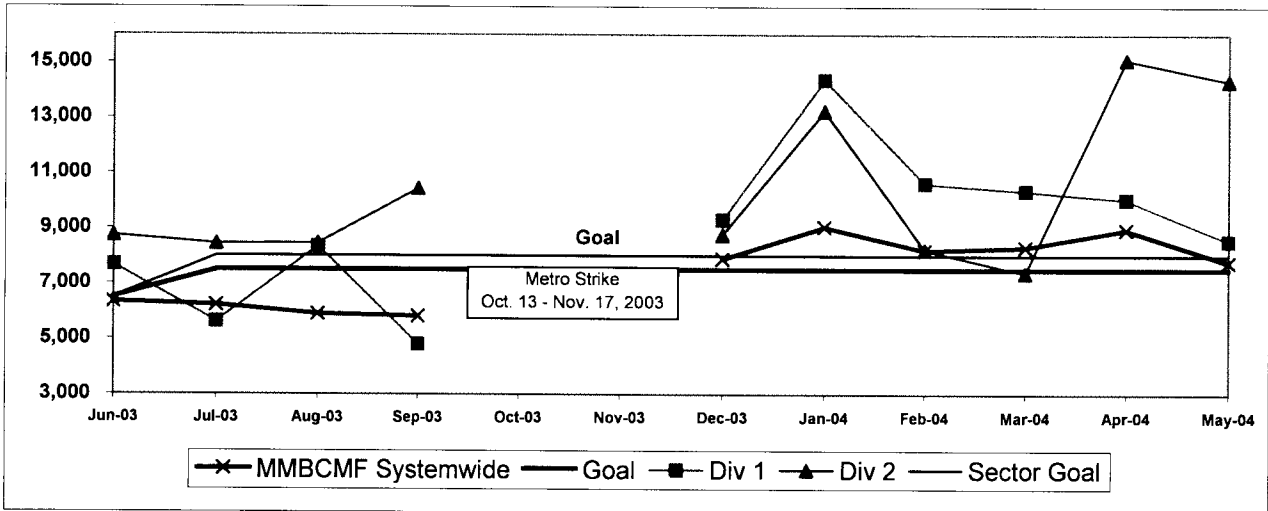
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 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*

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

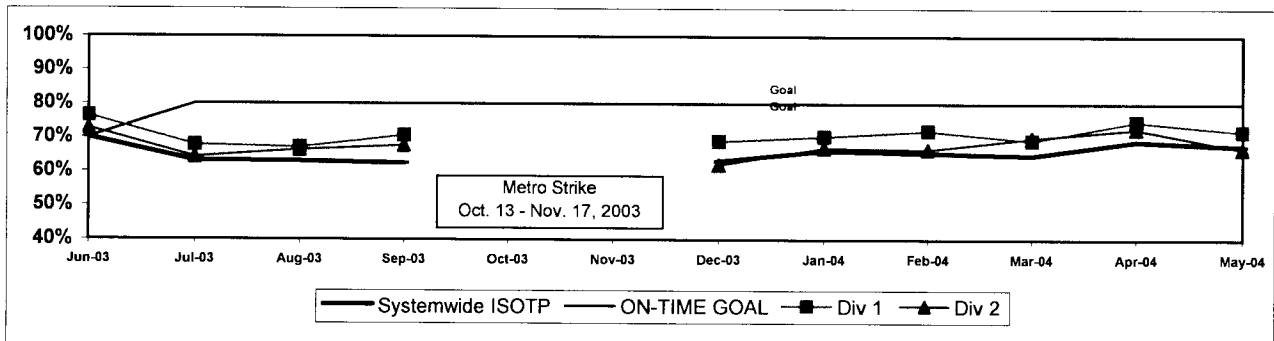
IN-SERVICE ON-TIME PERFORMANCE

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

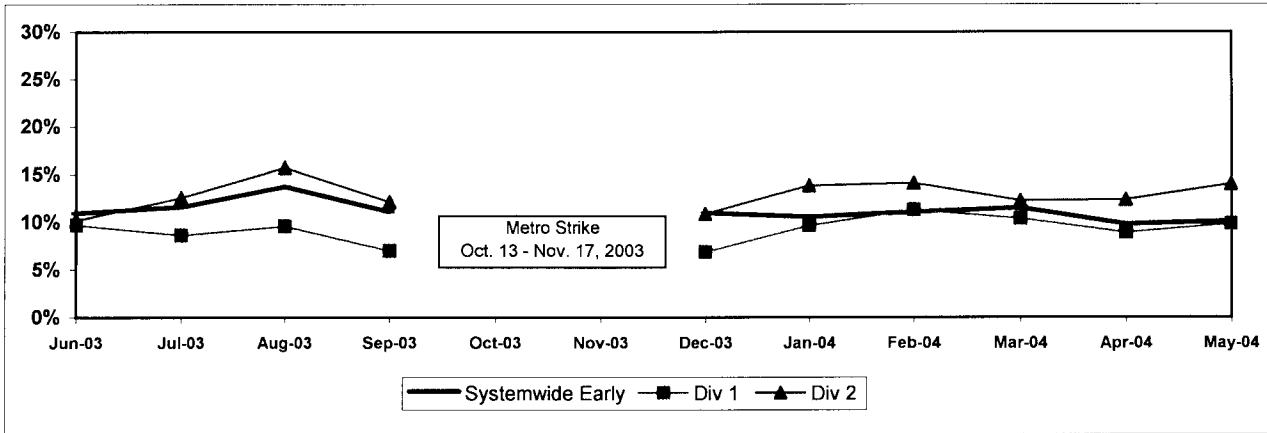
Calculation: $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

Systemwide and Bus Operating Divisions 1 and 2

ISOTP - 1 Minute Tolerance for Running Hot



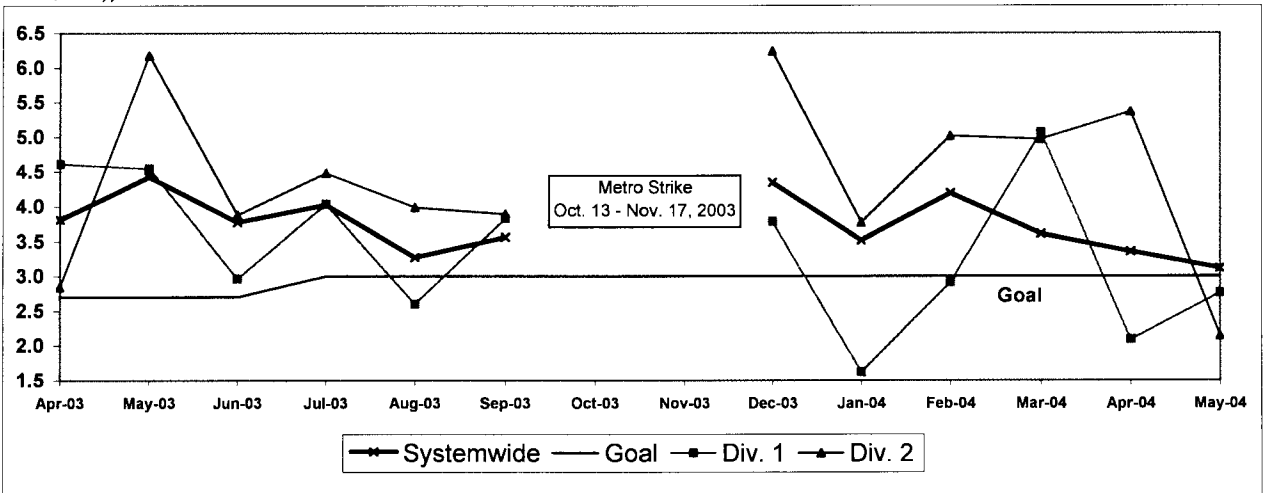
GC SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 1 and 2



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

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

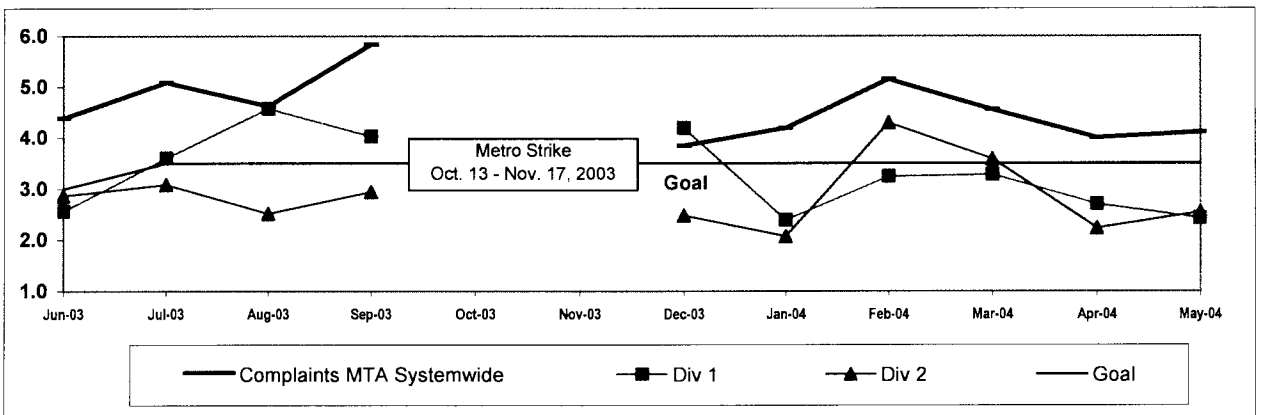
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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	May Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,334	7,768	◇
In-Service On-time Performance	64.88%	69.23%	80%	65.16%	67.52%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.74	3.11	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.55	4.11	■
SB Sector						
On-Time Pullouts *	99.75%	99.68%	100%			
MMBCMF**	5,665	6,237	7,500	7,058	6,948	◇
In-Service On-time Performance		63.67%	80%	61.27%	65.82%	■
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	2.70	3.74	3.82	■
Complaints per 100,000 Boardings	3.42	4.02	3.50	4.64	4.27	■
Division 5						
On-Time Pullouts *	99.74%	99.70%	100%			
MMBCMF**	8,883	8,756	7,500	7,776	7,617	●
In-Service On-time Performance	63.31%	66.30%	80%	62.89%	69.27%	■
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	2.70	3.87	3.82	■
Complaints per 100,000 Boardings	2.47	2.86	3.50	3.38	3.86	●
Division 18						
On-Time Pullouts *	99.76%	99.68%	100%			
MMBCMF**	4,514	5,144	7,500	6,602	6,518	■
In-Service On-time Performance	60.19%	61.23%	80%	60.21%	63.55%	■
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	2.70	3.64	3.51	■
Complaints per 100,000 Boardings	4.39	5.26	3.50	5.82	4.63	■

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

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

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

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

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

SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

OTP - Systemwide Trend and Division 5 and 18*

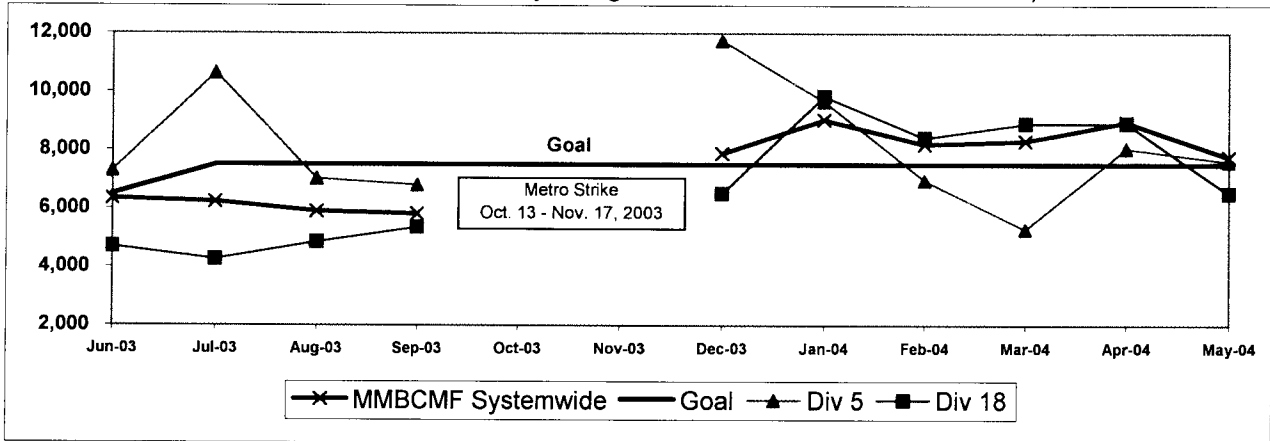
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 5 and 18

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

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



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

Outlates & Cancellations by Sector's Divisions*

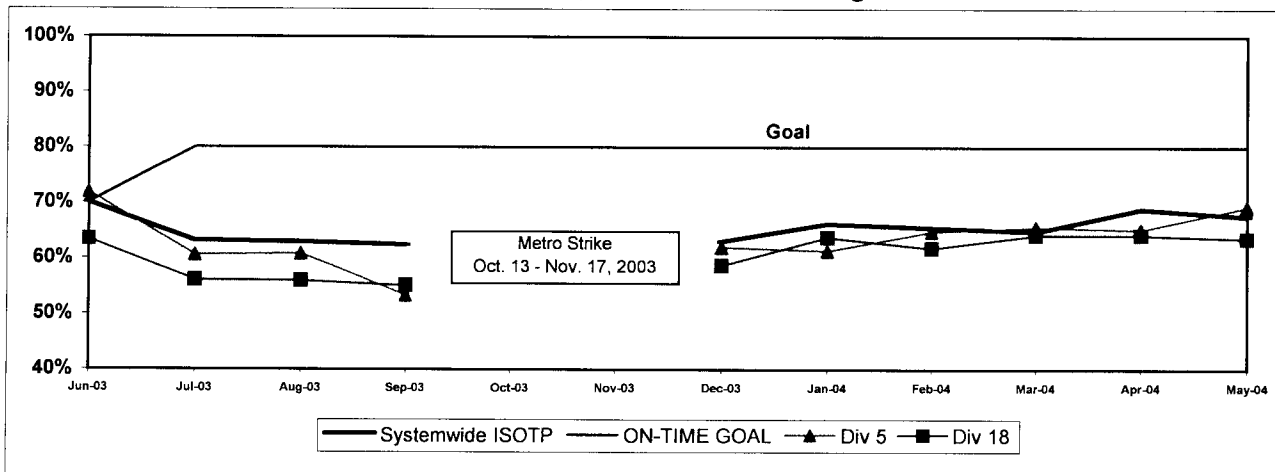
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

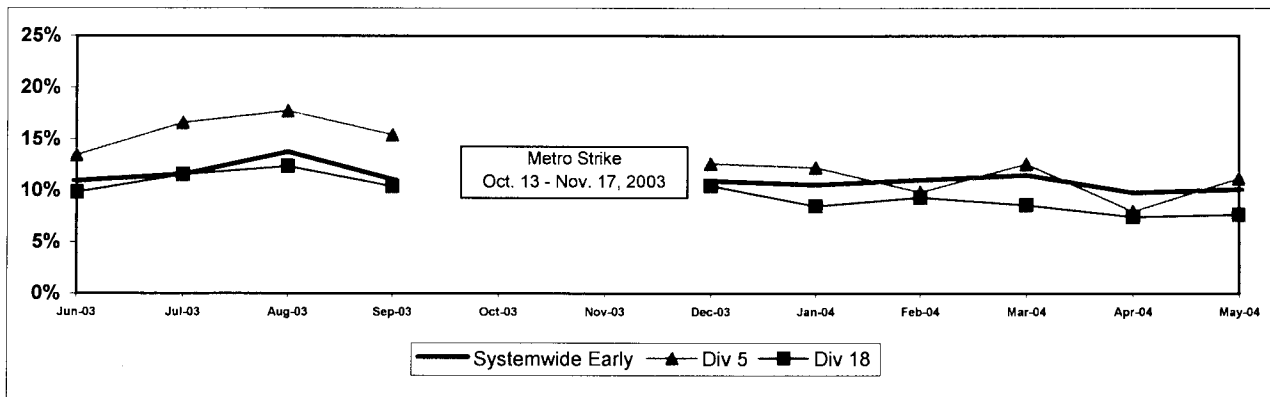
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



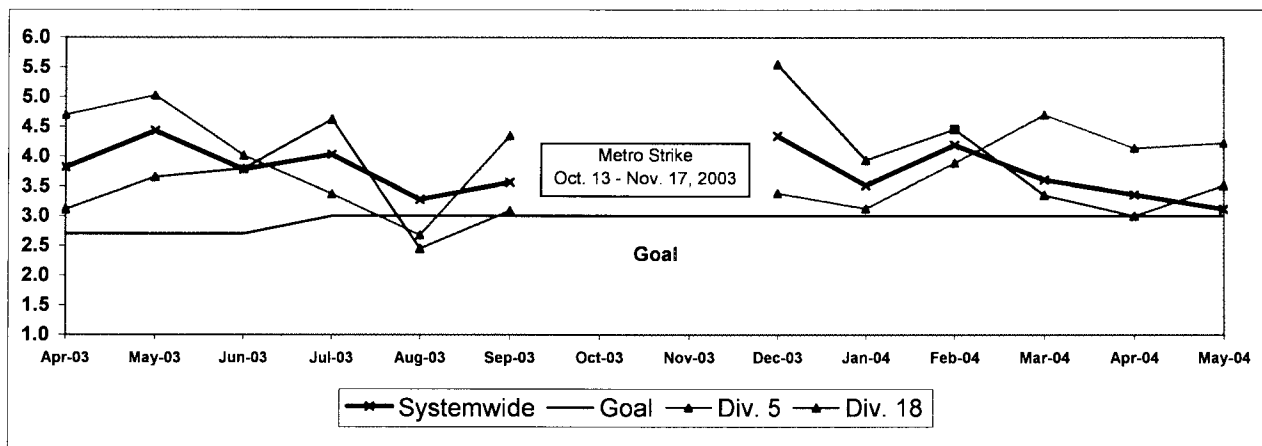
SB SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot
Systemwide and Divisions 5 and 18



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

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

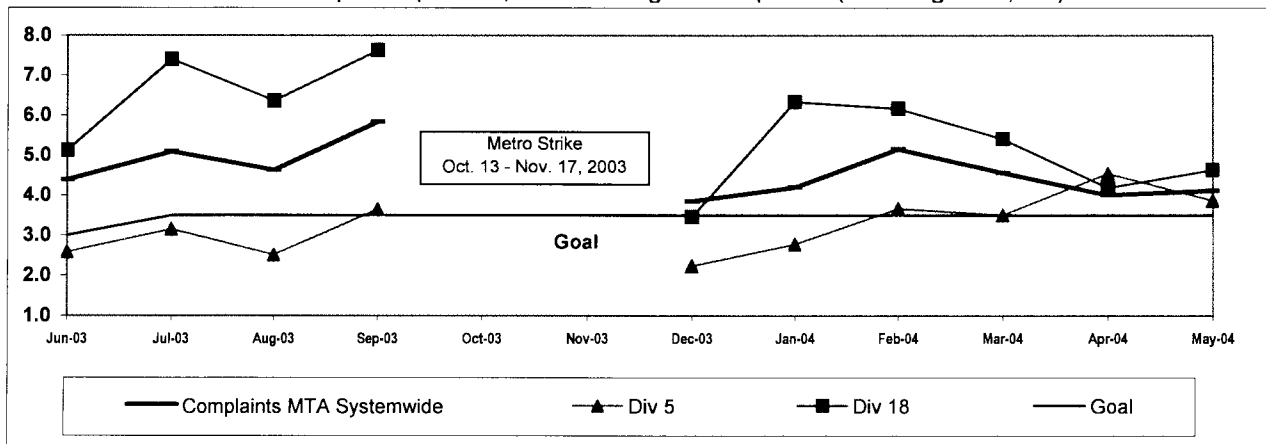
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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



Westside/Central Sector Scorecard Overview (WC)

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

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04 Target	FY04 YTD	May Month	Status
Bus Systemwide						
On-Time Pullouts (system) *	99.61%	99.64%	100%			
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,500	7,334	7,768	◇
In-Service On-time Performance	64.88%	69.23%	80%	65.16%	67.52%	■
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.00	3.74	3.11	■
Complaints per 100,000 Boardings	3.54	4.23	3.50	4.55	4.11	■
WC Sector						
On-Time Pullouts *	99.59%	99.37%	100%			
MMBCMF**	6,099	5,720	7,500	6,168	6,044	■
In-Service On-time Performance		67.88%	80%	63.14%	65.91%	■
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	3.75	4.67	4.06	■
Complaints per 100,000 Boardings	3.33	4.84	3.75	5.32	4.40	■
Division 6						
On-Time Pullouts *	99.73%	99.85%	100%			◇
MMBCMF**	9,241	8,335	7,500	12,283	9,226	●
In-Service On-time Performance	64.64%	65.93%	80%	59.86%	59.40%	■
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	3.75	4.10	5.13	■
Complaints per 100,000 Boardings	4.51	6.10	3.75	6.16	6.28	■
Division 7						
On-Time Pullouts *	99.59%	99.38%	100%			
MMBCMF**	6,942	5,389	7,500	5,099	4,943	■
In-Service On-time Performance	67.96%	68.80%	80%	64.42%	68.10%	■
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	3.75	4.73	4.29	■
Complaints per 100,000 Boardings	3.36	4.74	3.75	5.73	4.52	■
Division 10						
On-Time Pullouts *	99.56%	99.26%	100%			
MMBCMF**	5,121	5,734	7,500	6,713	6,811	■
In-Service On-time Performance	63.56%	67.34%	80%	62.69%	65.18%	■
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	3.75	4.72	3.72	■
Complaints per 100,000 Boardings	3.13	4.73	3.75	4.84	4.04	■

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

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

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

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

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

WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

ON-TIME PULLOUT (OTP) PERCENTAGE

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

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

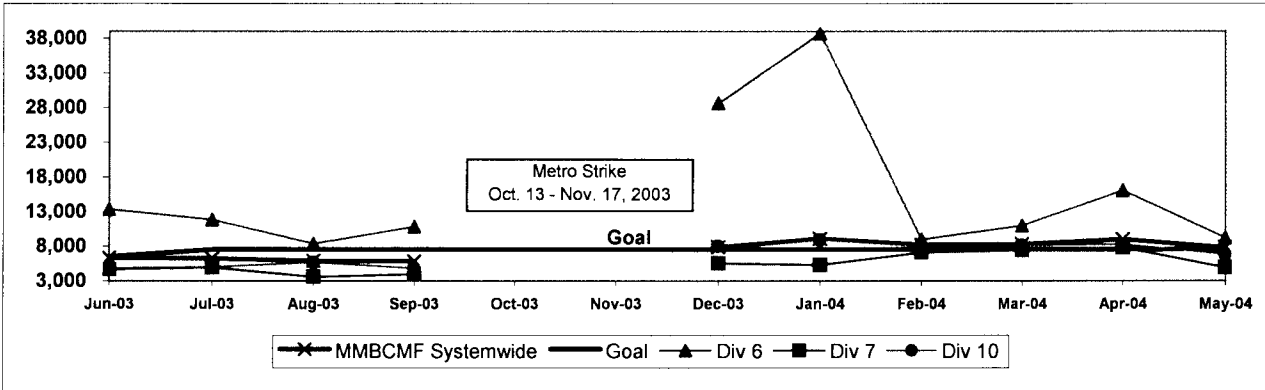
OTP - Systemwide Trend and Divisions 6, 7 and 10*

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

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

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



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

Outlates & Cancellations by Sector Division*

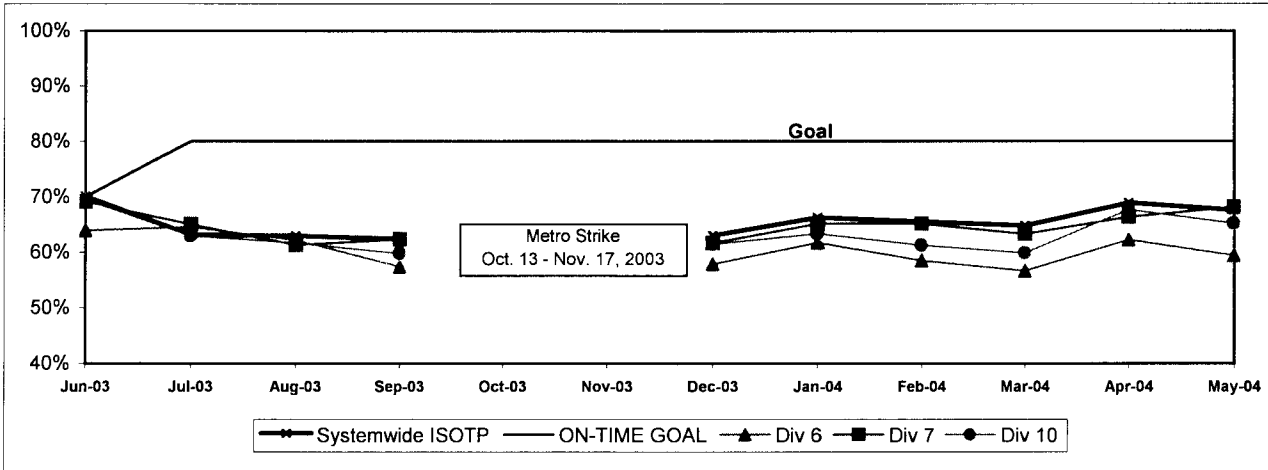
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

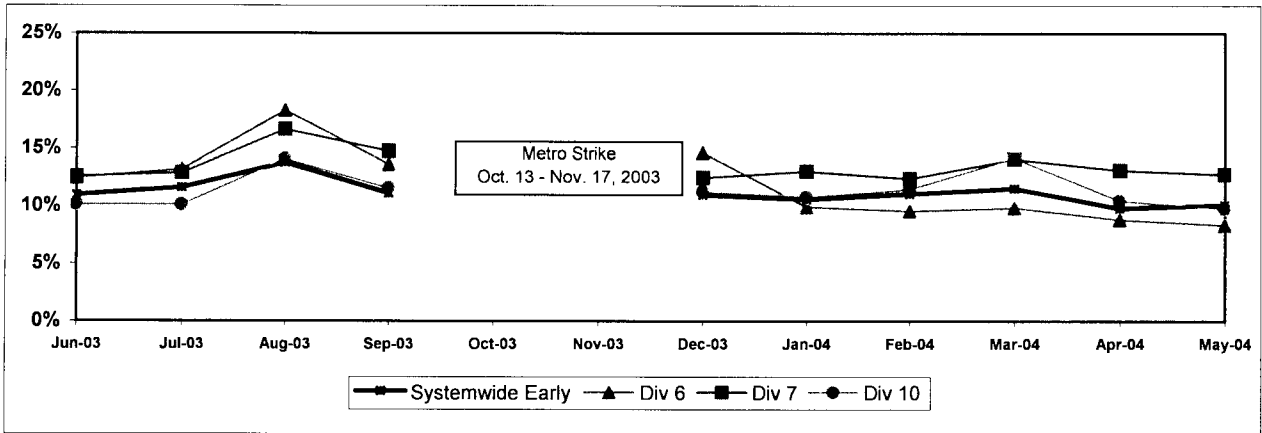
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



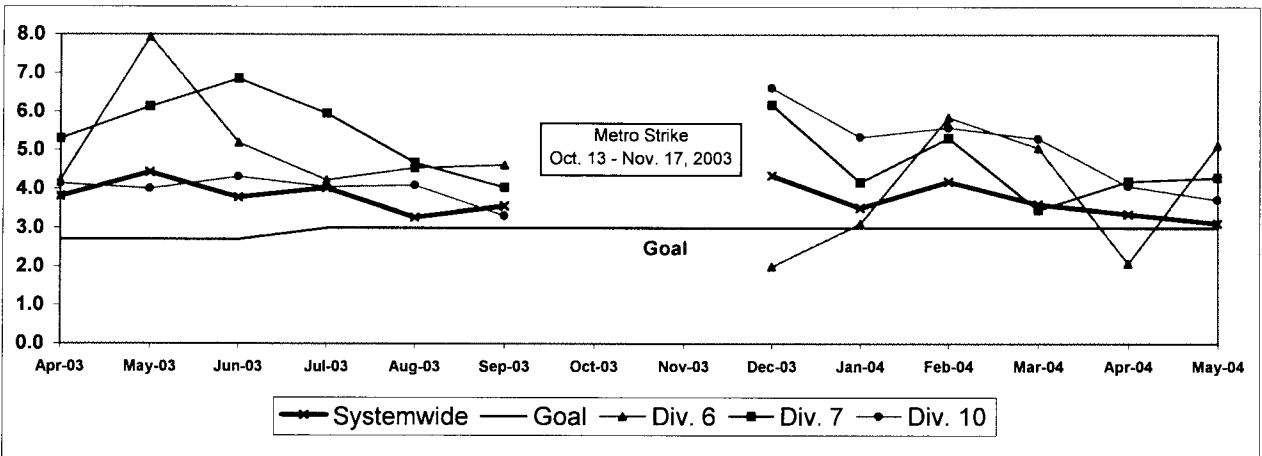
Running Hot - Systemwide and Divisions 6, 7 and 10



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.

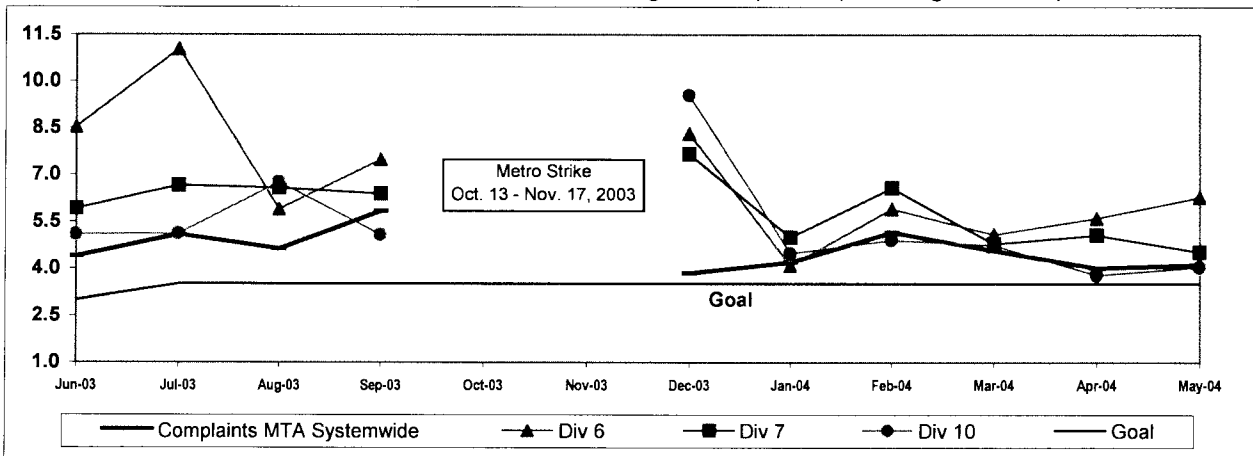
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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	May Month	Status
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.00%	99.70%	99.59%	●
Mean Miles Between Chargeable Mechanical Failures	9,842	9,495	10,000	13,671	9,199	●
In-Service On-time Performance	99.60%	99.15%	99.50%	99.10%	99.16%	◇
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	1.14	1.25	■
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	9,996	8,612	◇
In-Service On-time Performance	98.70%	97.59%	98.50%	98.74%	98.76%	●
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	0.70	1.36	1.40	■
Complaints per 100,000 Boardings	0.97	1.30	0.88	0.98	0.64	■
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.00%	99.85%	99.15%	●
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	10,000	11,152	8,127	●
In-Service On-time Performance	99.16%	98.21%	99.50%	99.00%	99.19%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.20	0.08	0.00	●
Complaints per 100,000 Boardings	1.22	1.26	0.88	1.26	1.37	■
Metro Gold Line (MGoL)						
On-Time Pullouts			99.00%	100.00%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures			10,000	8,370	5,930	■
In-Service On-time Performance			99.00%	98.47%	98.11%	■
Traffic Accidents Per 100,000 Train Miles			0.20	0.28	0.00	◇
Complaints per 100,000 Boardings			TBD	3.82	2.97	■

● 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.

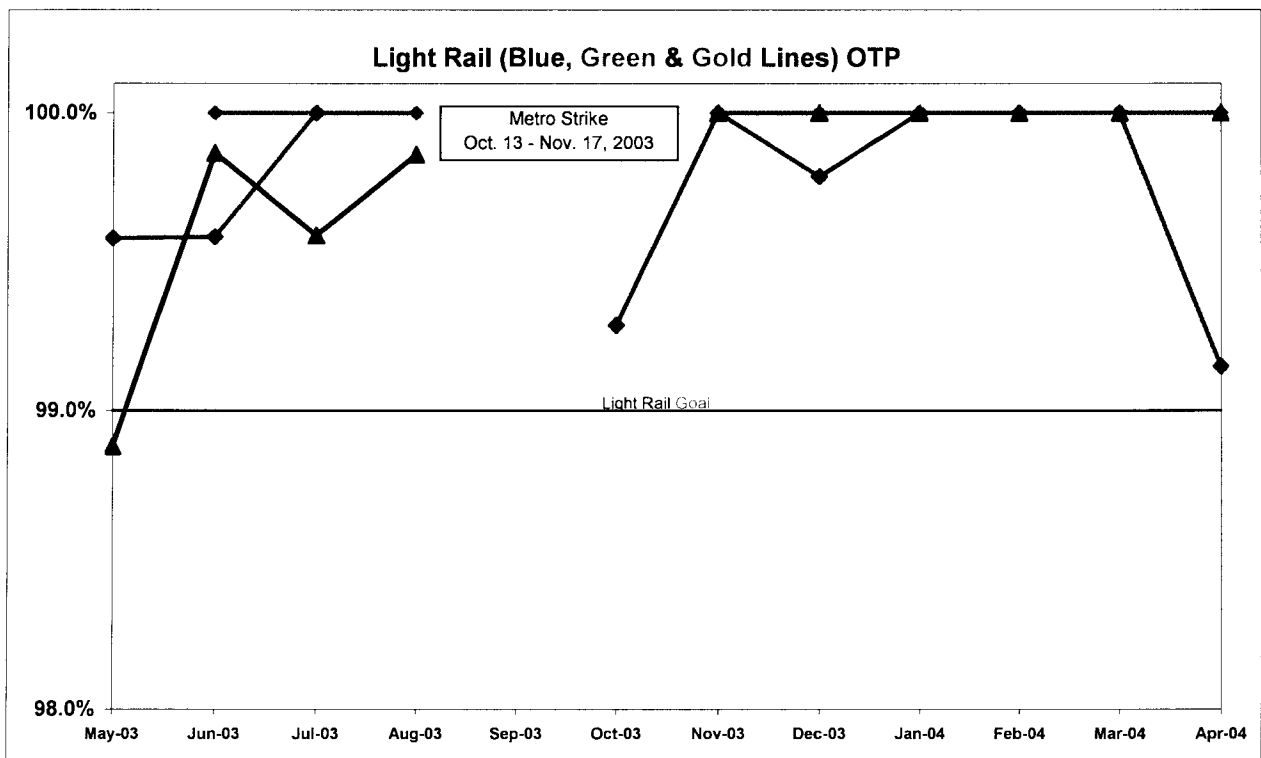
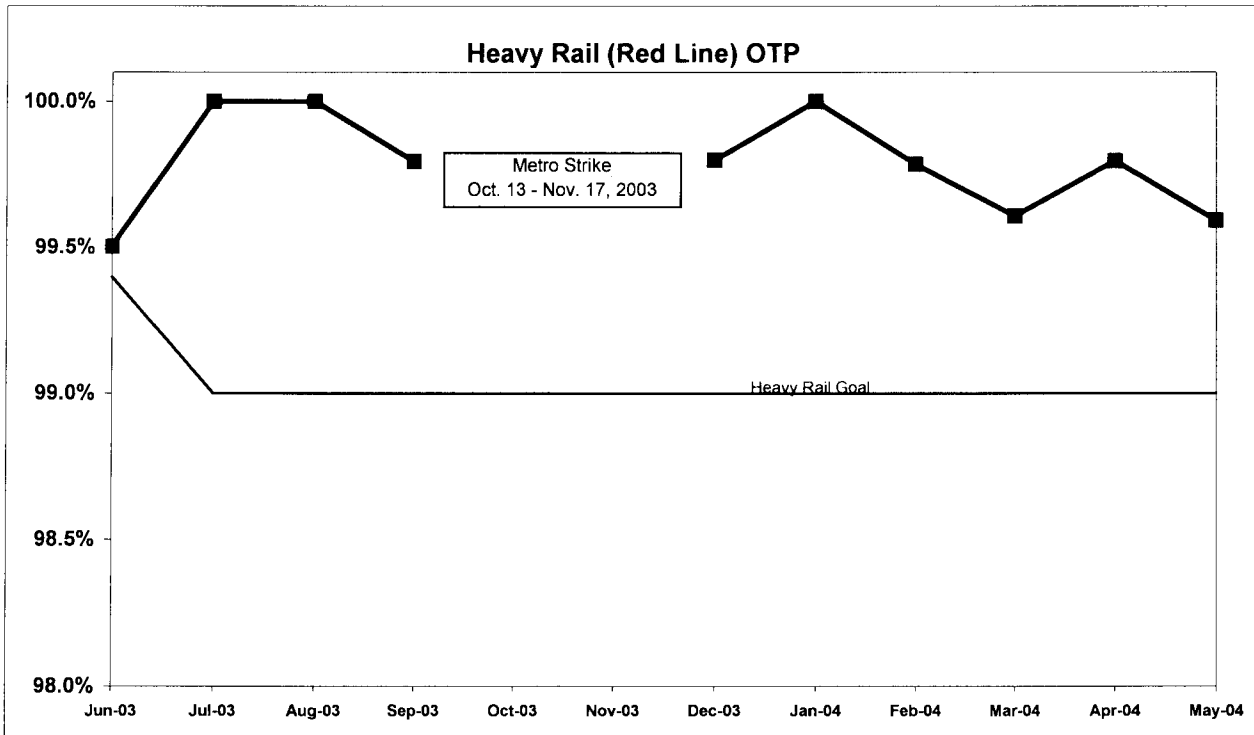
■ Red - High probability that the FY04 target will not be achieved -- significant problems and/or delays.

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.

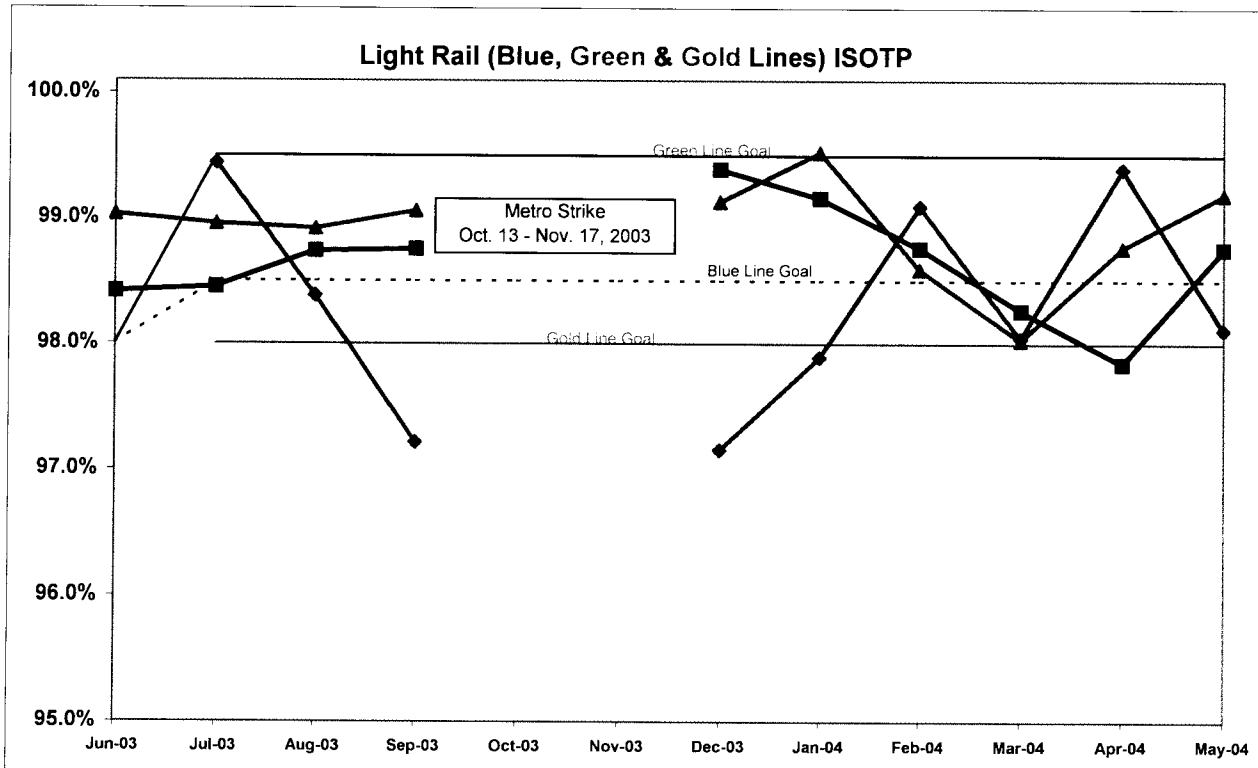
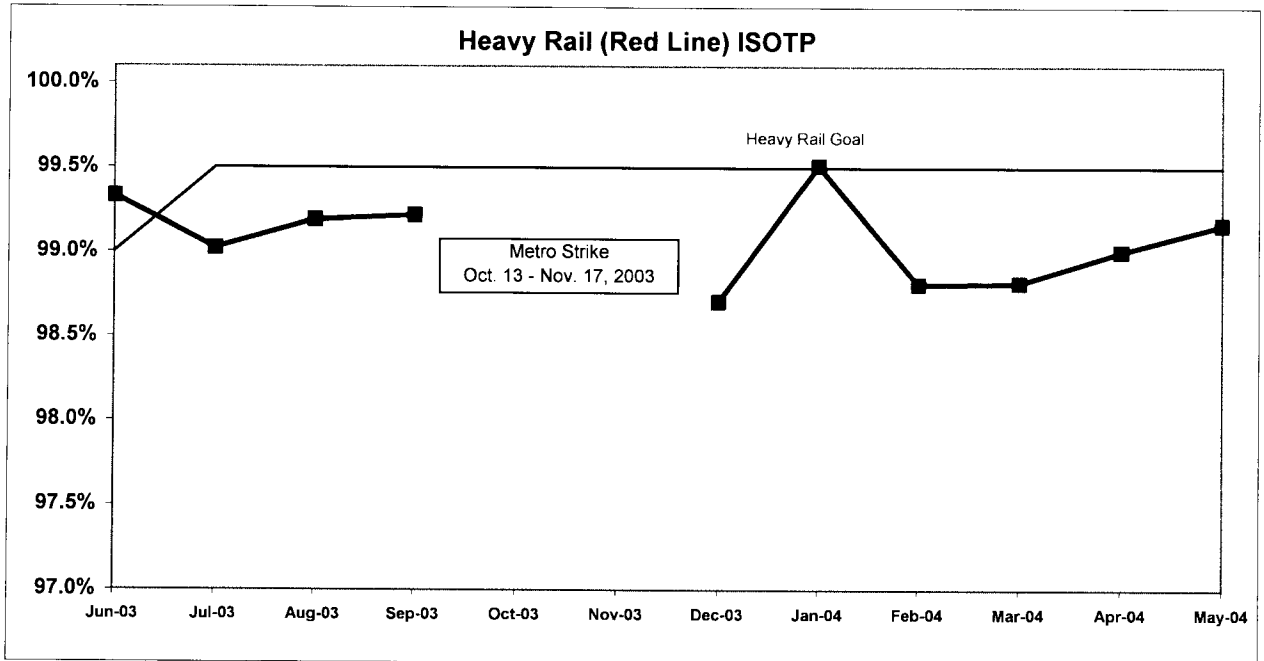
Calculation: $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{by Total scheduled pullouts}) \times 100)]$



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.

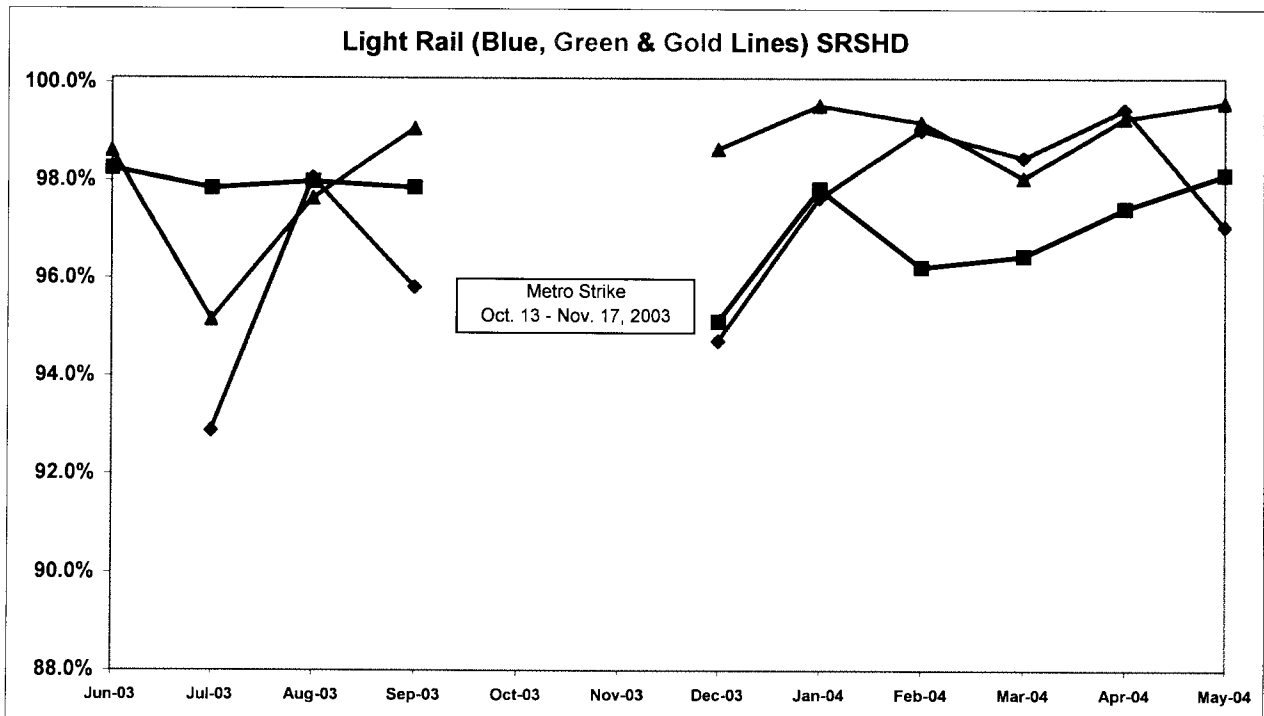
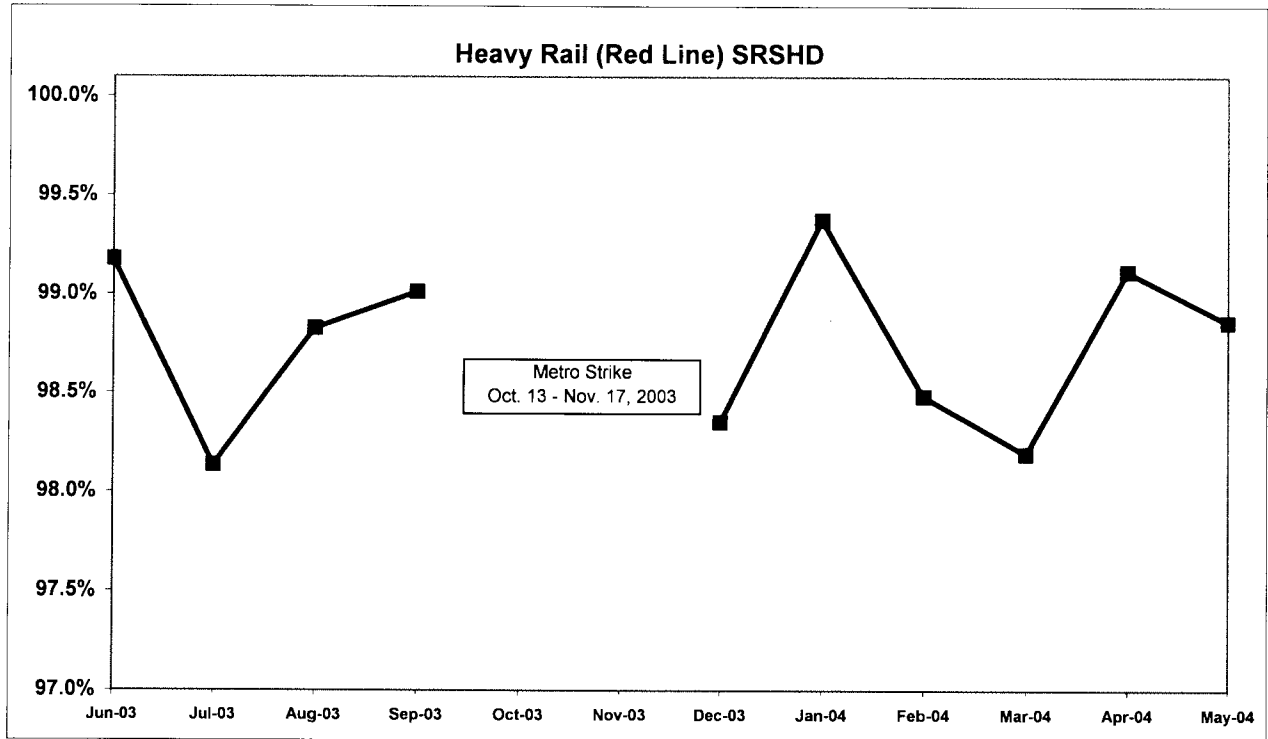
Calculation: ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100]



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.

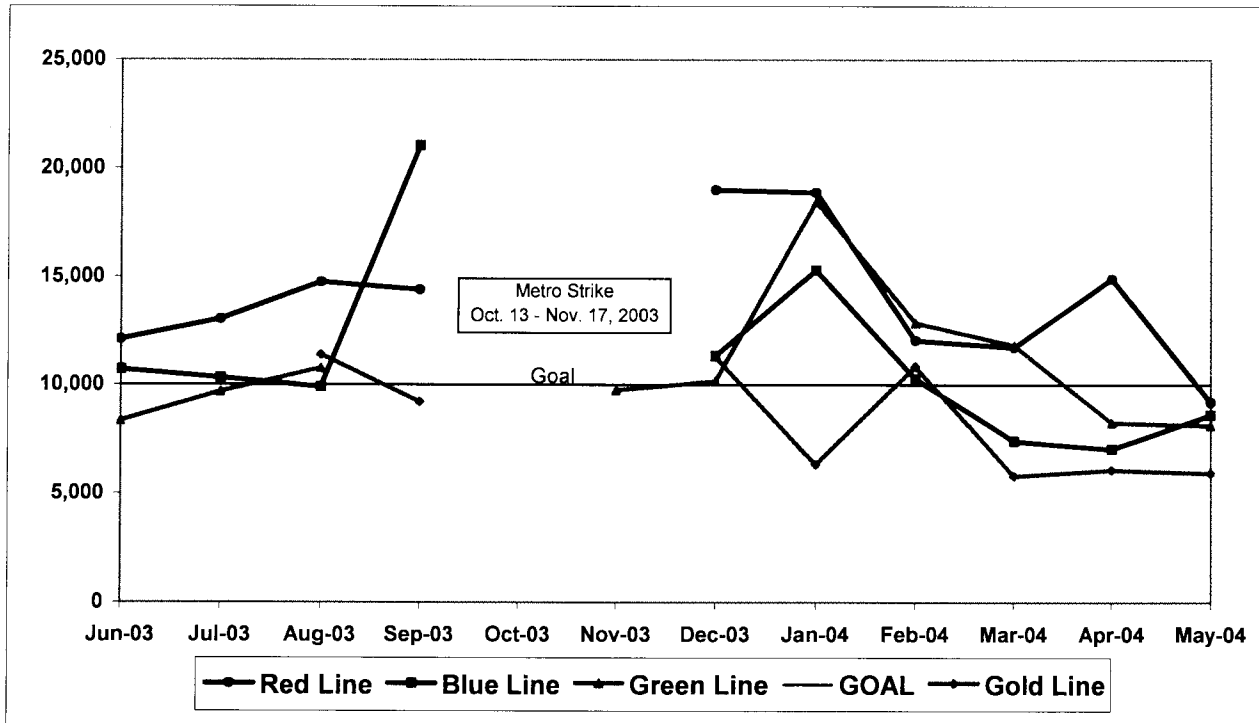
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



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

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

Outlates & Cancellations by Sector Divisions*

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)							100.00%			
8	5213		0.00%		0.00%	#DIV/0!	100.00%			
15	6990		0.00%		0.00%	#DIV/0!	100.00%			
San Gabriel Valley (SGV)							100.00%			
3	5779		0.00%		0.00%	#DIV/0!	100.00%			
9	5372		0.00%		0.00%	#DIV/0!	100.00%			
Gateway Cities (GWC)							100.00%			
1	5844		0.00%		0.00%	#DIV/0!	100.00%			
2	5595		0.00%		0.00%	#DIV/0!	100.00%			
South Bay (SB)							100.00%			
5	7628		0.00%		0.00%	#DIV/0!	100.00%			
18	8352		0.00%		0.00%	#DIV/0!	100.00%			
Westside/Central (WC)							100.00%			
6	2180		0.00%		0.00%	#DIV/0!	100.00%			
7	8401		0.00%		0.00%	#DIV/0!	100.00%			
10	8960		0.00%		0.00%	#DIV/0!	100.00%			
TOTAL	70314	0	0.00%	0	0.00%	#DIV/0!	100.00%	0	0	0

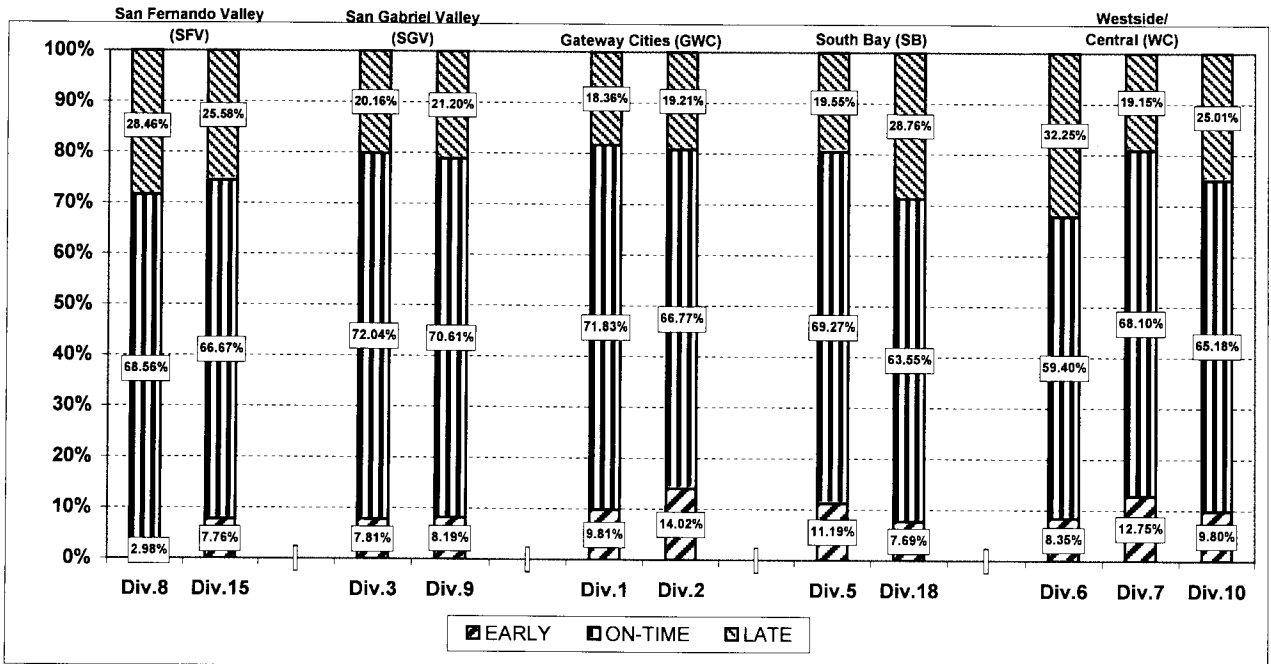
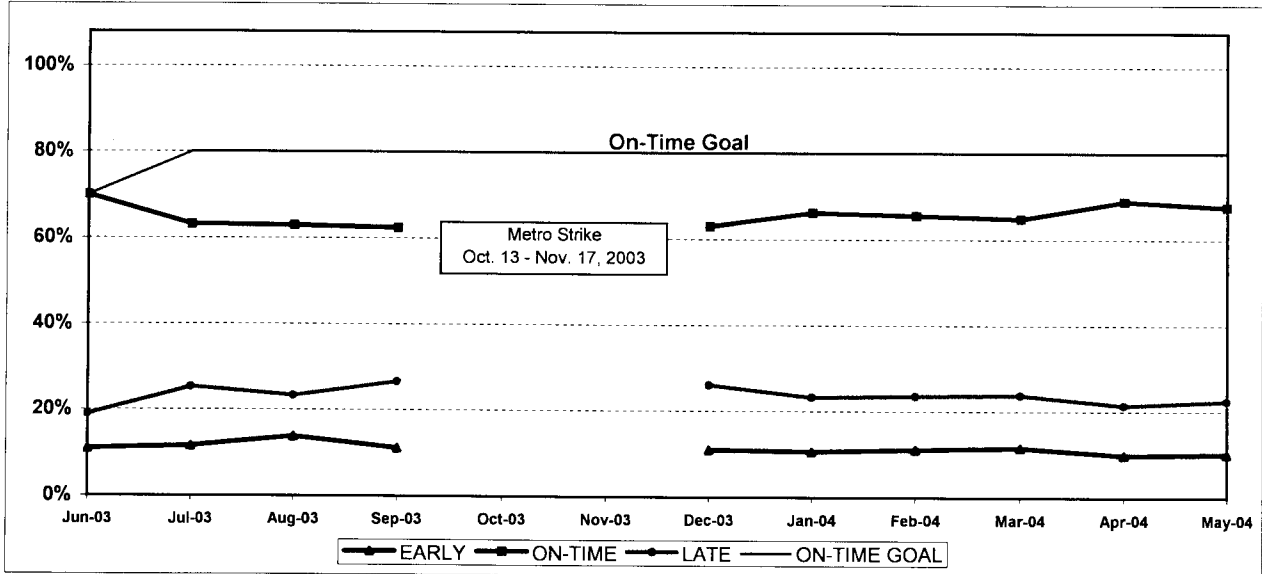
* On-Time Pullout (OTP) data, previously gathered manually by Bus Operations Control (BOC), cannot be replicated by ATMS at this time. The OTP performance indicator will be restored if and when credible data can be supplied by the new system. A new, more meaningful, performance measure is under development.

IN-SERVICE ON-TIME PERFORMANCE

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

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

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%	6.25%	-0.84%
On-Time	70.09%	69.12%	-0.97%
Late	22.82%	24.63%	1.81%
Division 15			
Early	8.08%	8.20%	0.12%
On-Time	66.13%	66.05%	-0.08%
Late	25.78%	25.74%	-0.04%
Gateway Cities Sector (GWC)			
Division 1			
Early	8.49%	9.24%	0.75%
On-Time	78.22%	70.29%	-7.93%
Late	13.29%	20.47%	7.18%
Division 2			
Early	11.75%	13.27%	1.52%
On-Time	67.53%	66.97%	-0.56%
Late	20.73%	19.77%	-0.96%
South Bay Sector (SB)			
Division 5			
Early	12.57%	12.64%	0.07%
On-Time	66.30%	62.89%	-3.41%
Late	21.13%	24.47%	3.34%
Division 18			
Early	10.97%	9.71%	-1.26%
On-Time	61.23%	60.21%	-1.02%
Late	27.80%	30.07%	2.27%

	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.47%	9.28%	0.81%
On-Time	71.08%	70.98%	-0.10%
Late	20.45%	19.74%	-0.71%
Division 9			
Early	11.47%	9.05%	-2.42%
On-Time	67.47%	68.02%	0.55%
Late	21.06%	22.93%	1.87%
Westside/Central Sector (WC)			
Division 6			
Early	12.83%	11.60%	-1.23%
On-Time	65.93%	59.86%	-6.07%
Late	21.25%	28.54%	7.29%
Division 7			
Early	12.03%	13.51%	1.48%
On-Time	68.80%	64.42%	-4.38%
Late	19.16%	22.06%	2.90%
Division 10			
Early	11.91%	11.52%	-0.39%
On-Time	67.34%	62.69%	-4.65%
Late	20.75%	25.79%	5.04%

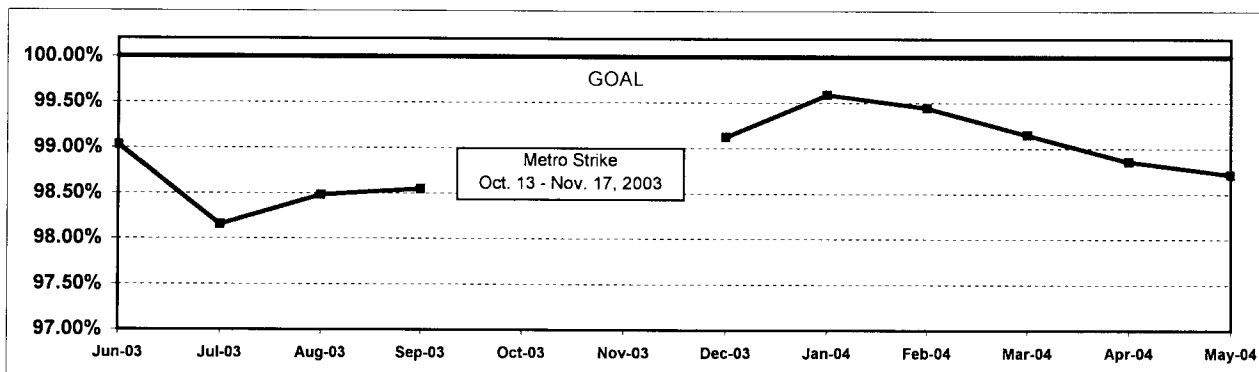
SYSTEMWIDE			
Early	10.70%	11.10%	0.40%
On-Time	69.23%	65.16%	-4.08%
Late	20.06%	23.74%	3.68%

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%	88.78%	-10.47%
Division 15	98.99%	88.49%	-10.50%

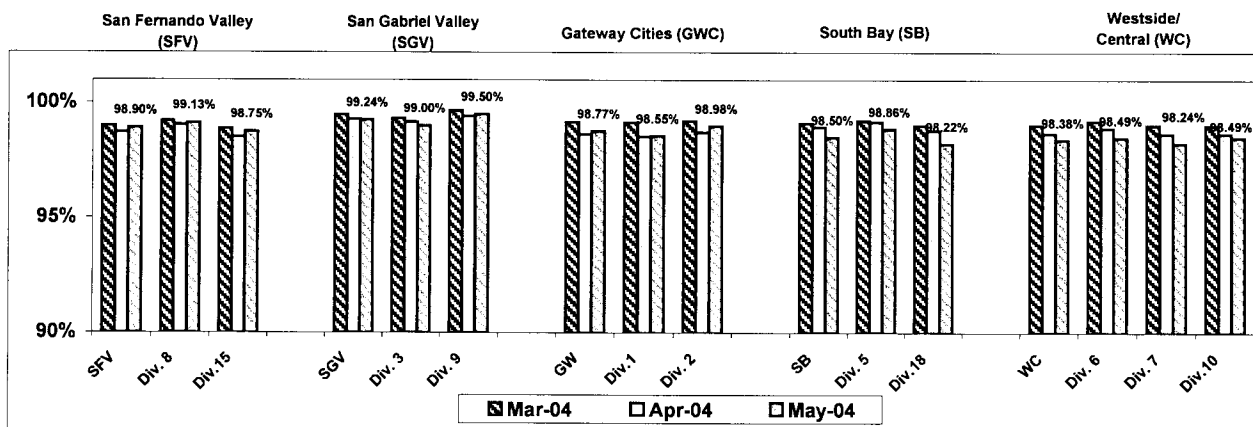
SRSHD	FY03	FY04-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	99.03%	88.62%	-10.40%
Division 9	99.44%	89.09%	-10.36%

Gateway Cities Sector (GWC)			
Division 1	99.34%	88.75%	-10.58%
Division 2	99.06%	88.62%	-10.44%

Westside/Central Sector (WC)			
Division 6	98.97%	87.62%	-11.35%
Division 7	99.00%	88.40%	-10.60%
Division 10	98.92%	88.44%	-10.48%

South Bay Sector (SB)			
Division 5	99.12%	88.84%	-10.28%
Division 18	98.85%	88.31%	-10.54%

Systemwide	99.07%	88.58%	-10.49%
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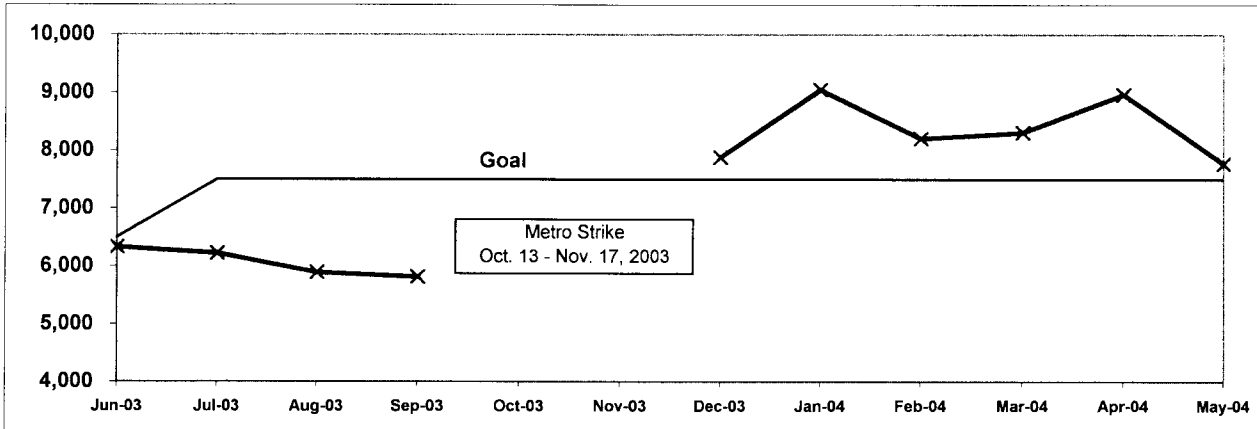
MAINTENANCE PERFORMANCE

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.

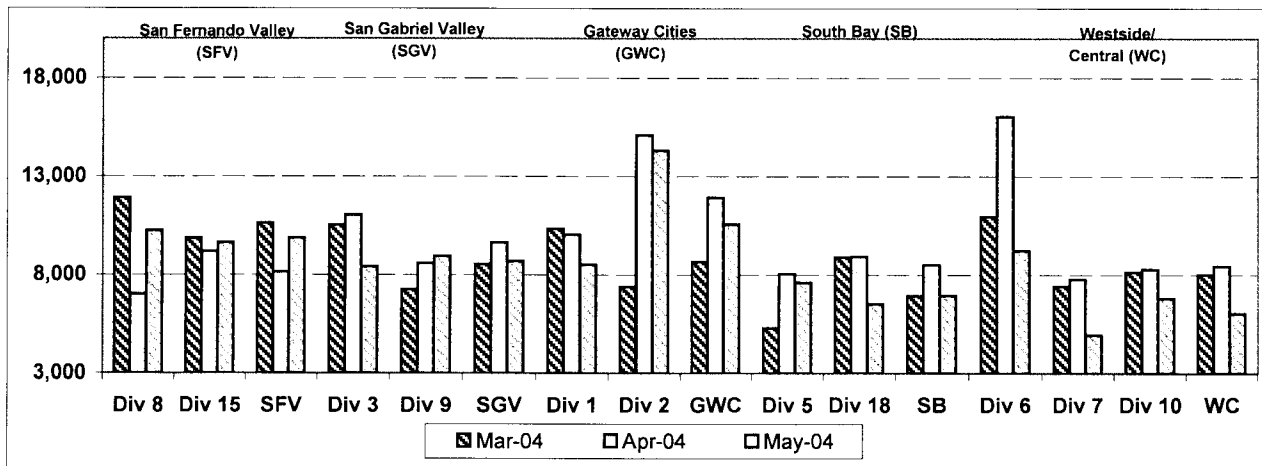
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
 (Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

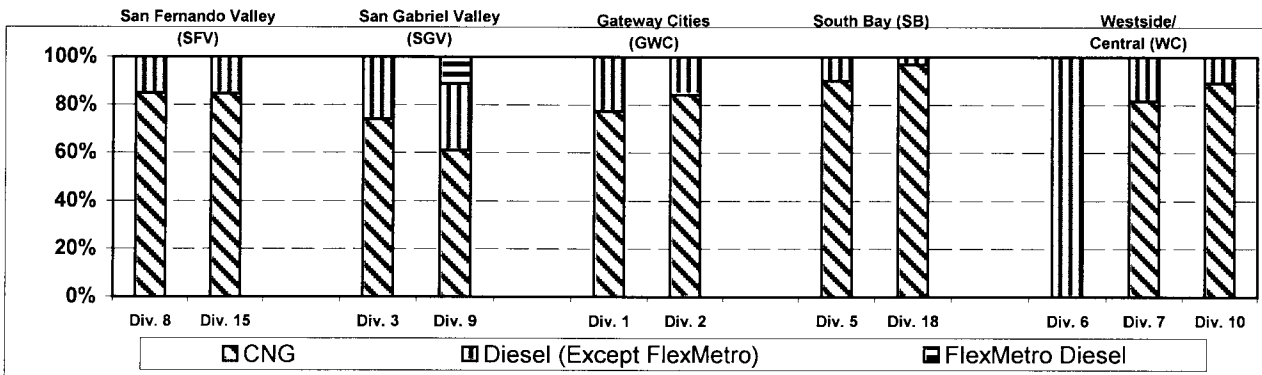


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions March - May 2004



Fleet Mix by Fuel Type



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

	Number of Buses	Percent of Buses
CNG	1,898	75.35%
Diesel (Except FlexMetro)	505	20.05%
FlexMetro Diesel	22	0.87%
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
7.1	6.3	7.5	6.7	5.0	4.0	4.2	6.1

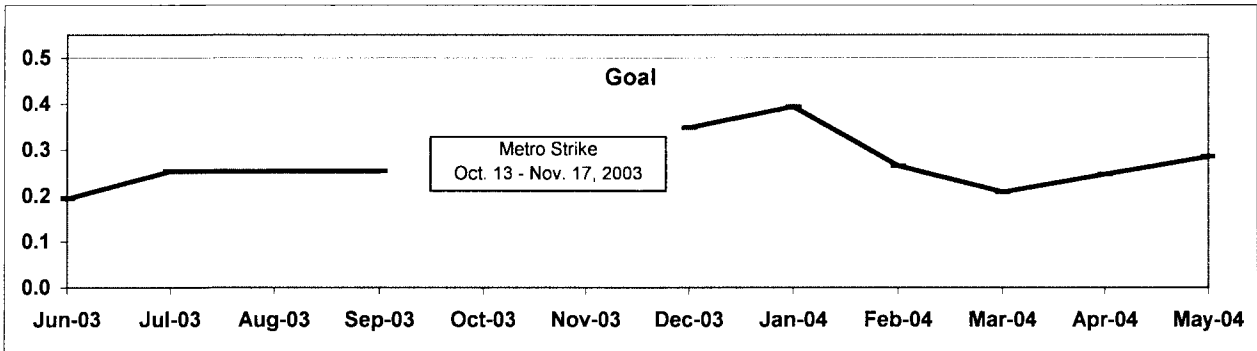
WC		
Div 6	Div 7	Div 10
10.0	5.2	6.2

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

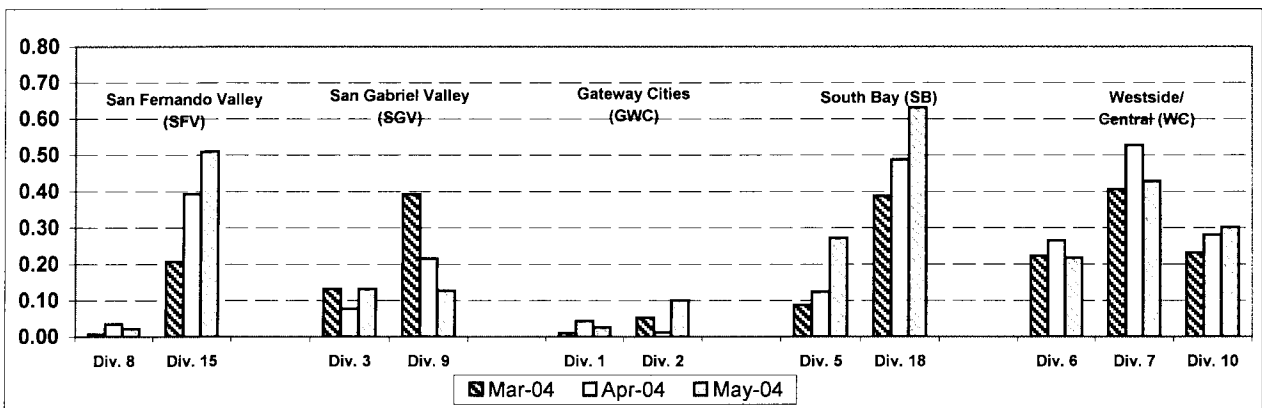
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

Systemwide Trend



Past Due Critical PMPs - by Sectors' Divisions
March - May 2004

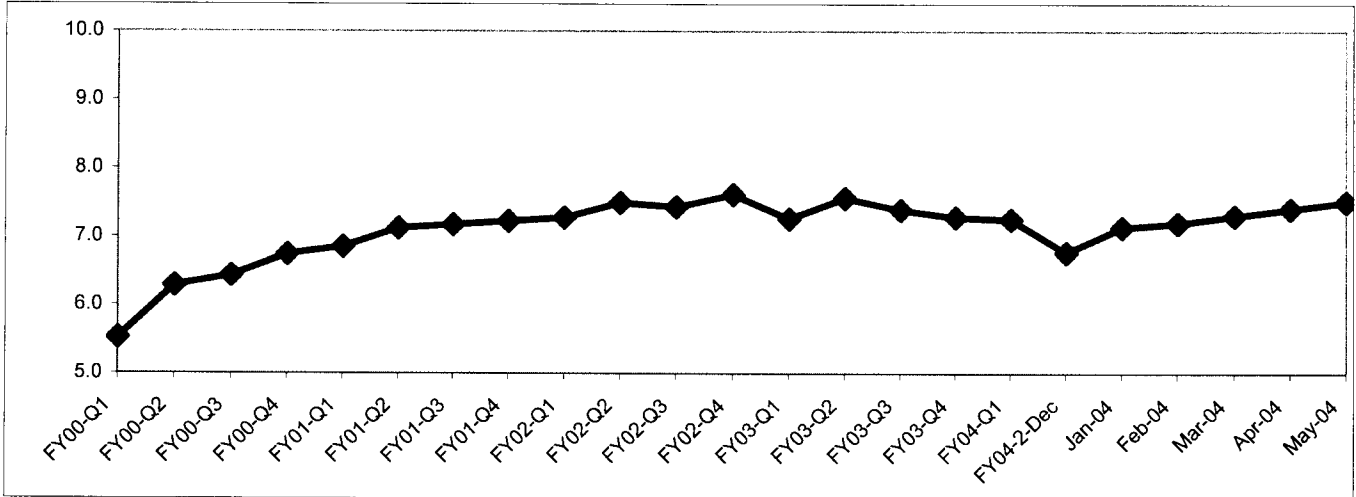


BUS CLEANLINESS

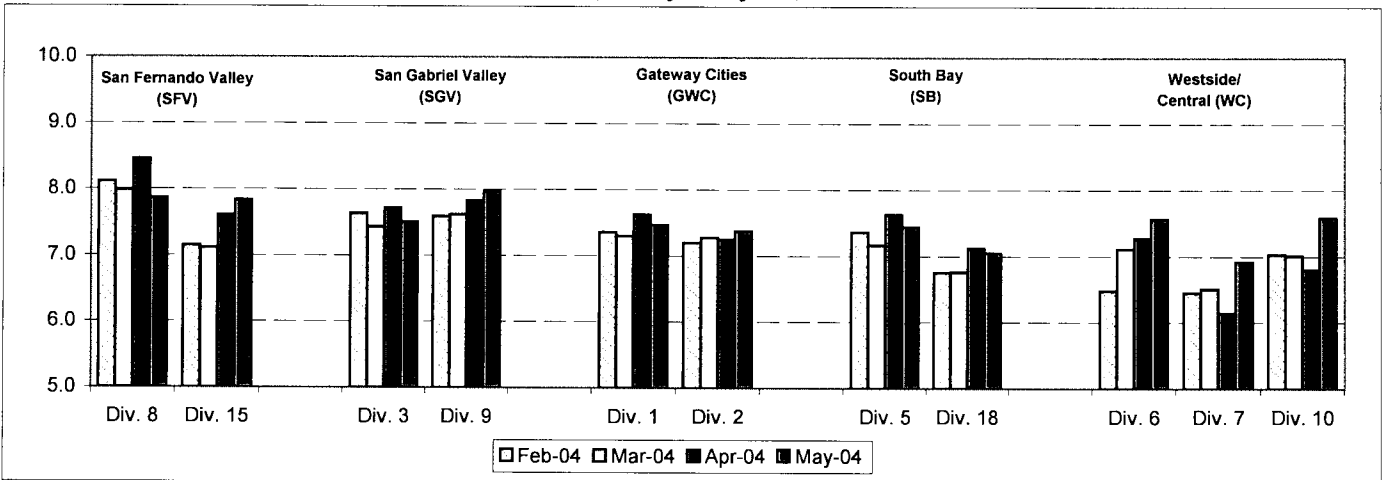
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional;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

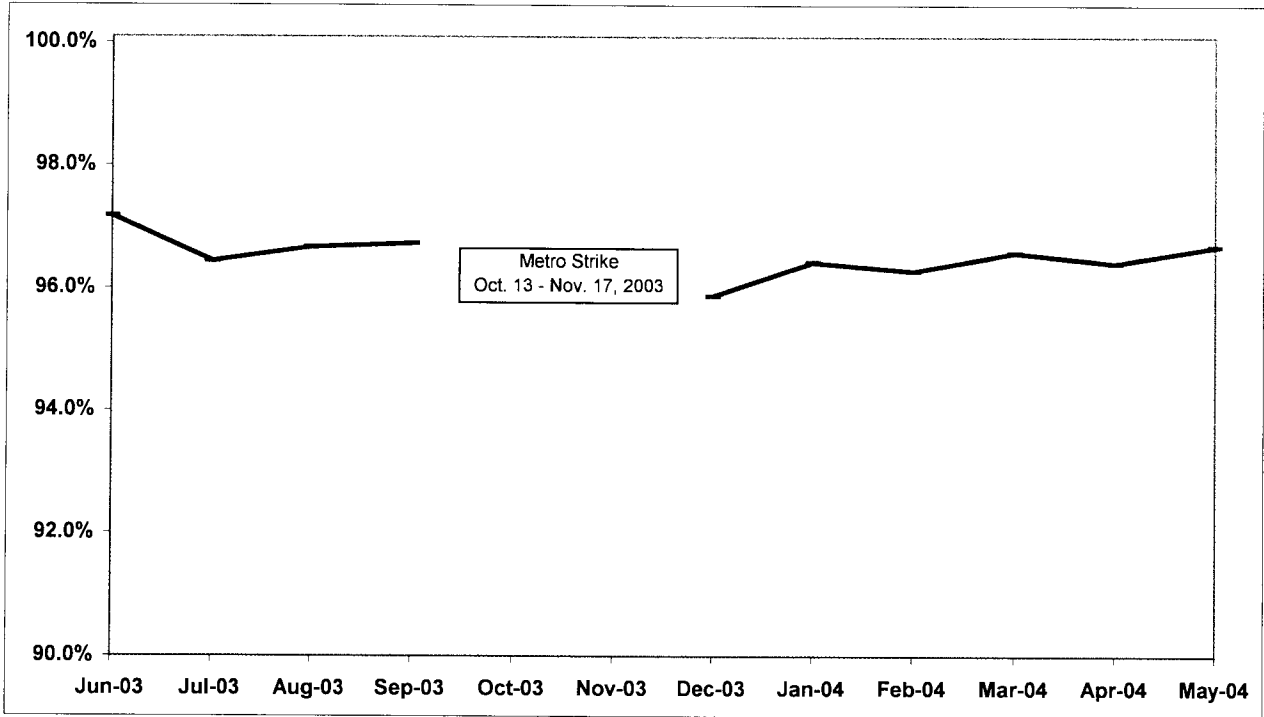
ATTENDANCE

MAINTENANCE ATTENDANCE

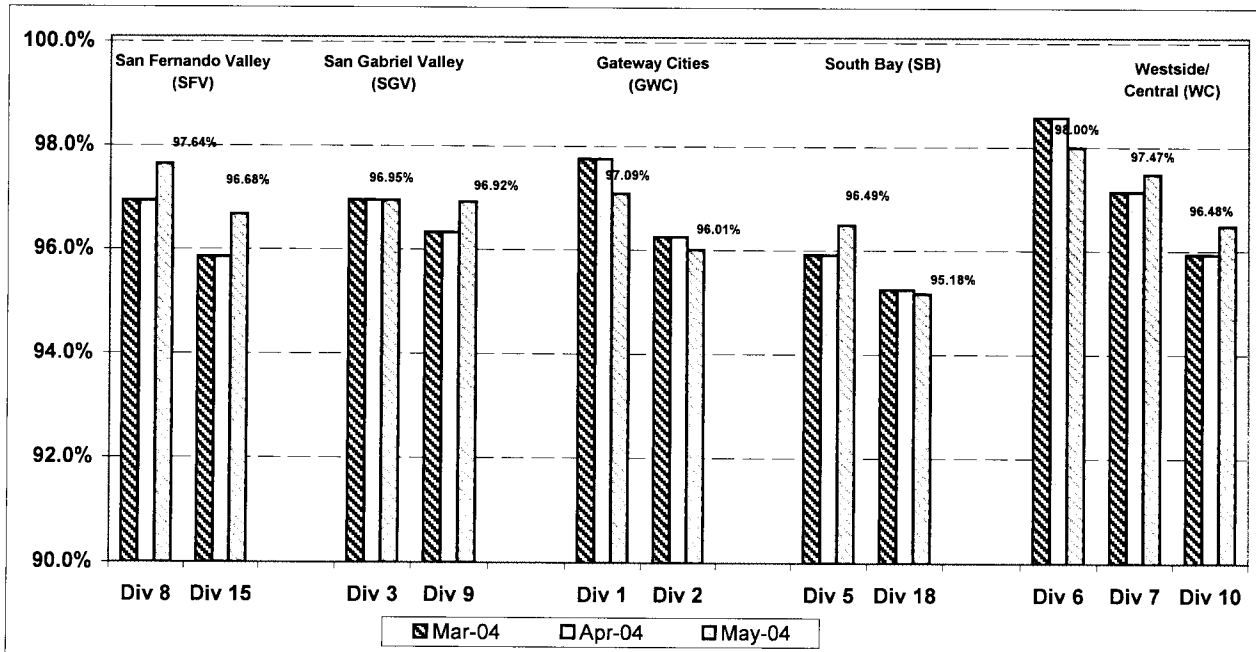
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



Maintenance Attendance - By Sectors' Divisions (By Current Month) March - May 2004



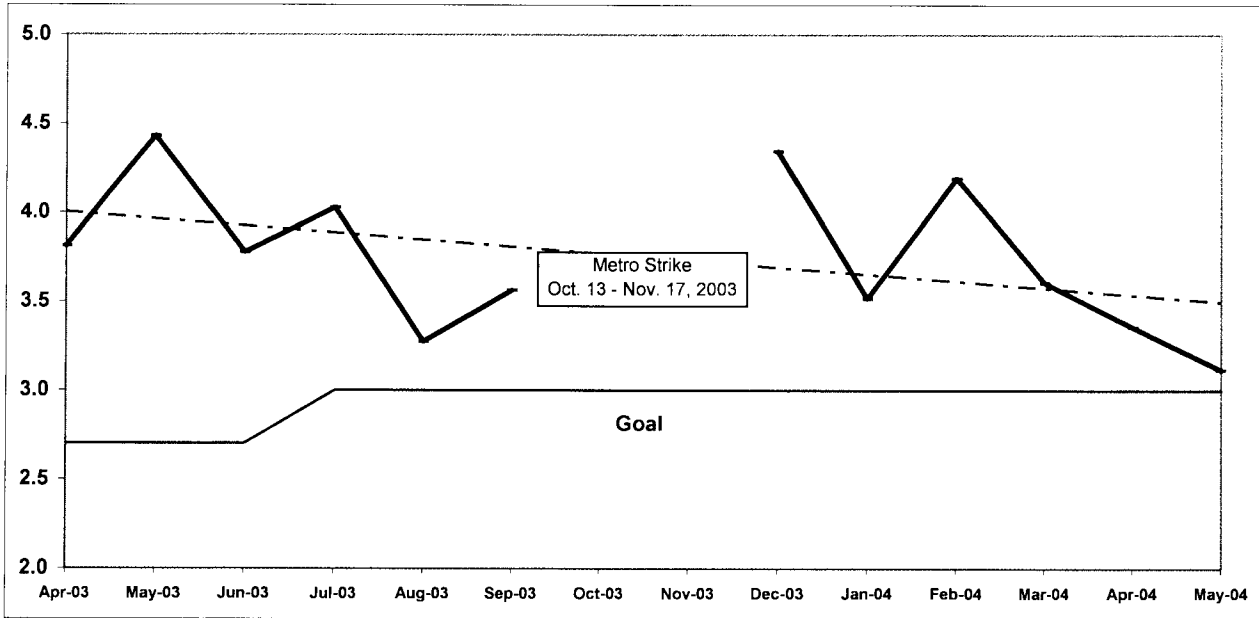
SAFETY PERFORMANCE

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.

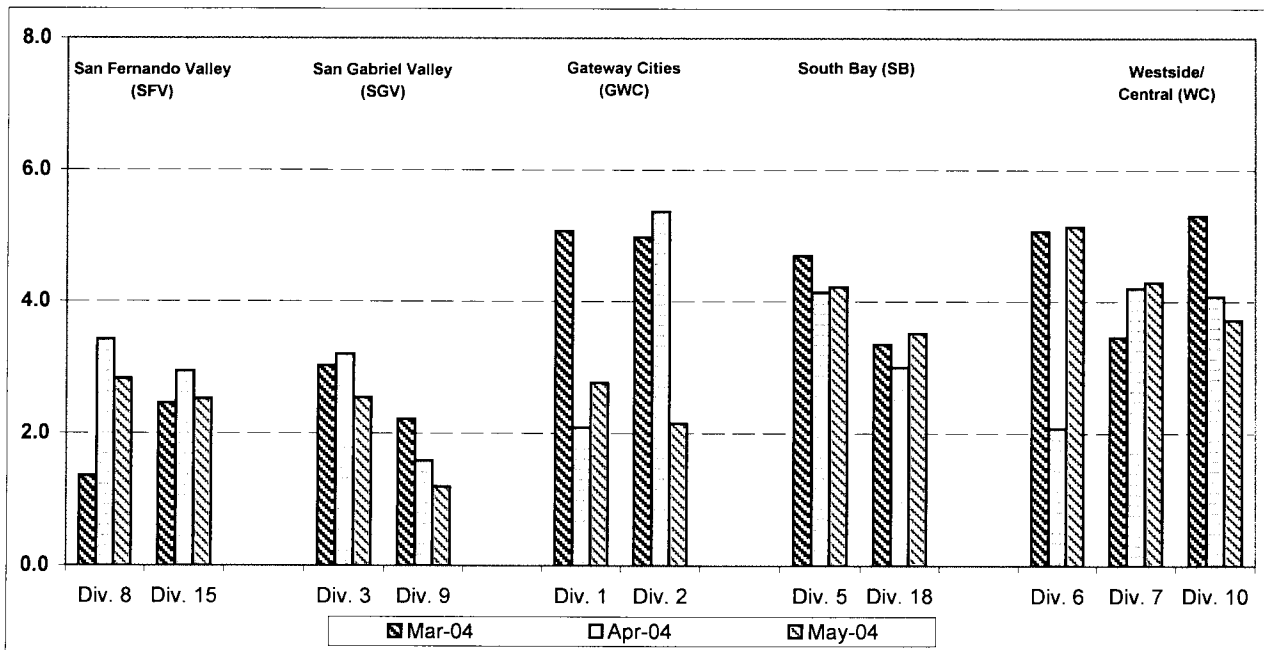
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

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 March - May 2004

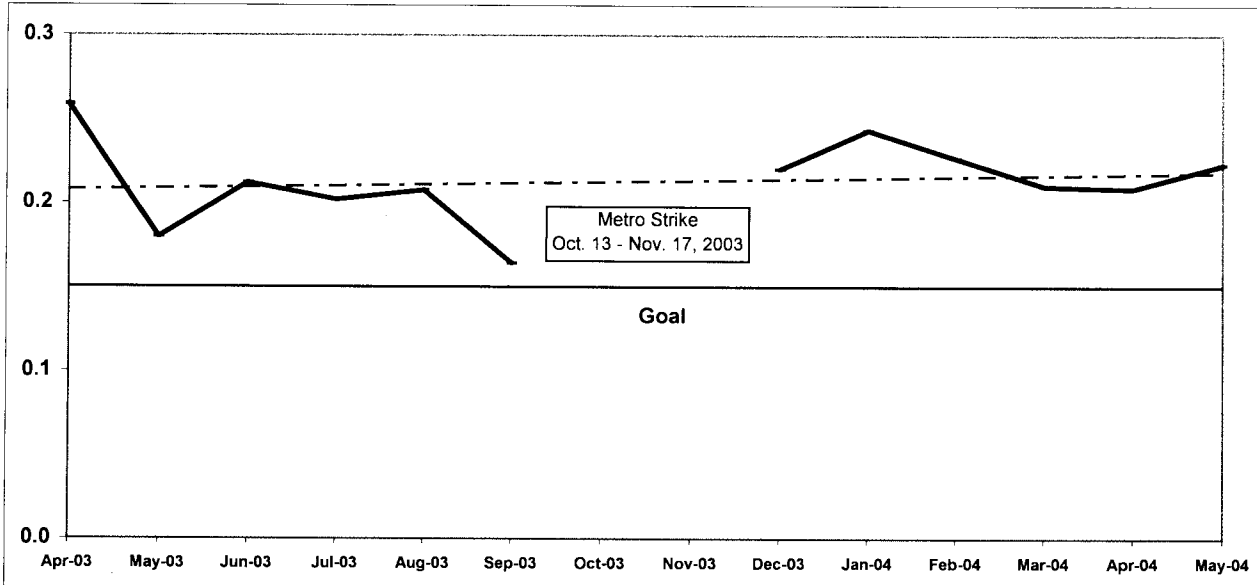


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

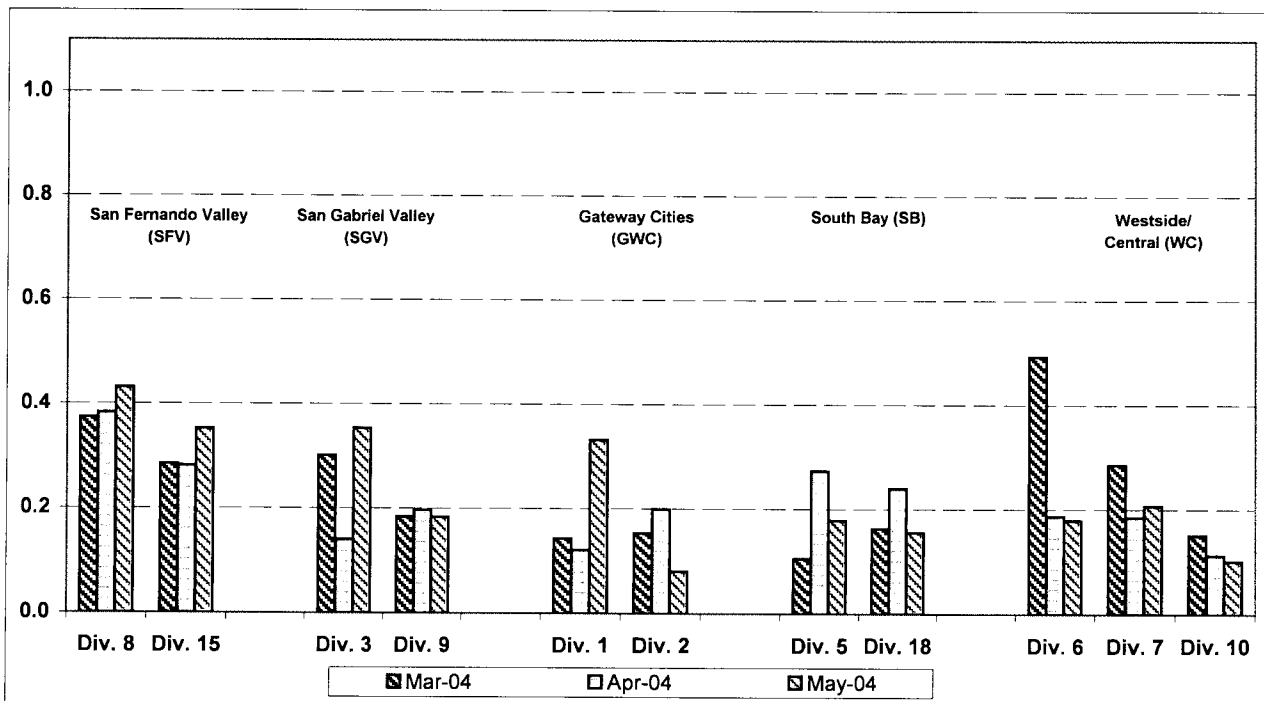
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

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.

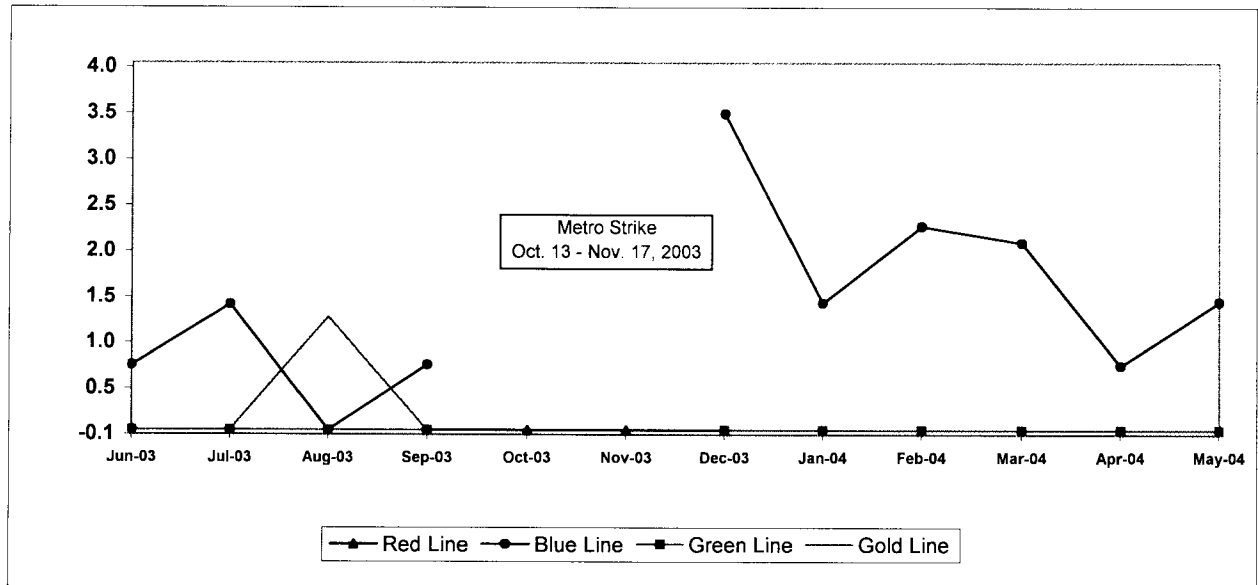
Bus Operating Divisions - by Sectors' Divisions March - May 2004



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.

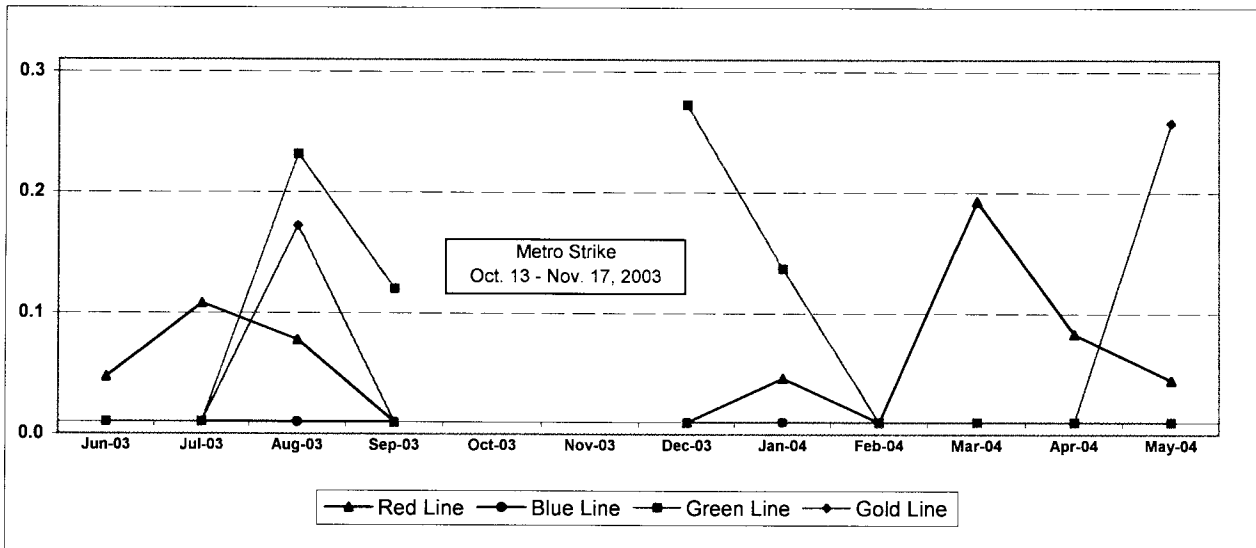
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



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))



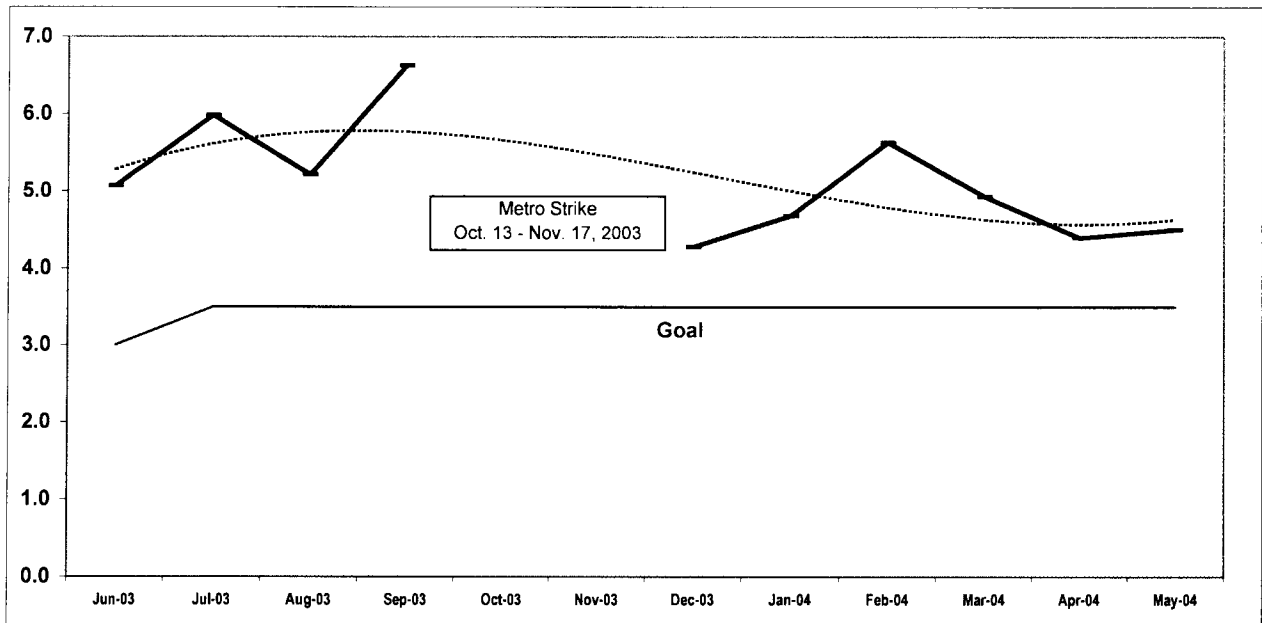
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

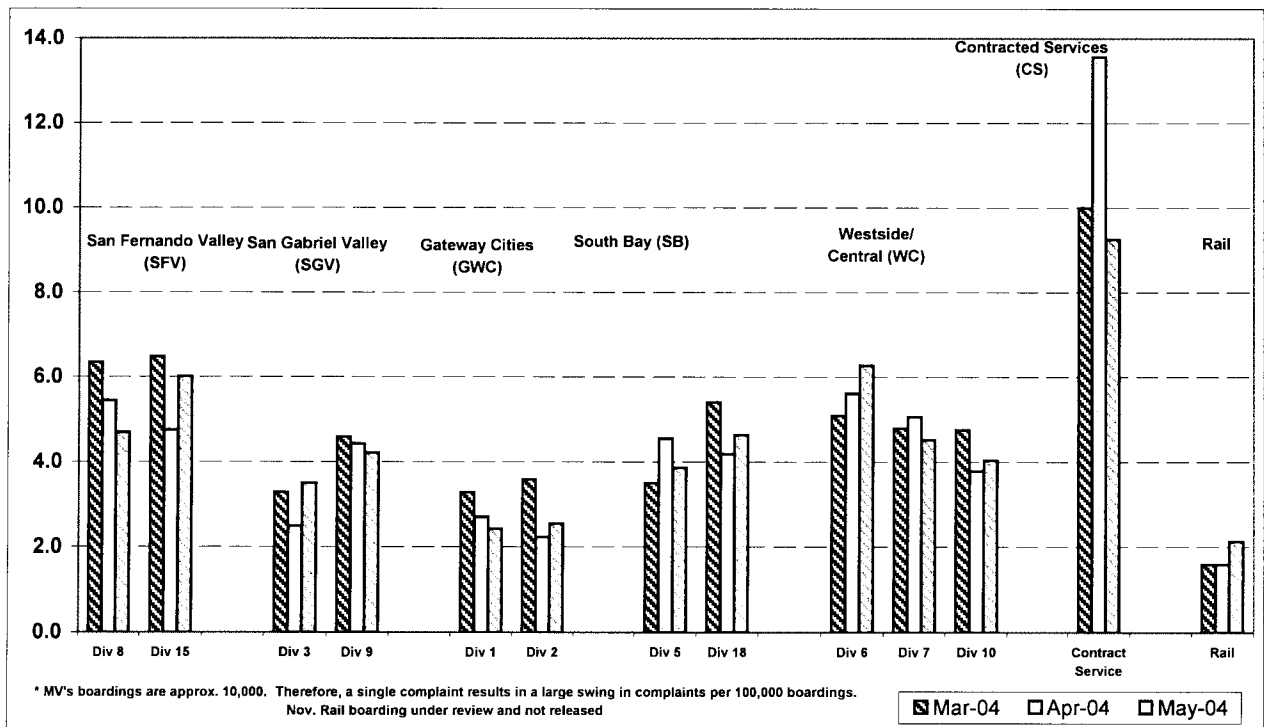
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sectors' Divisions March - May 2004



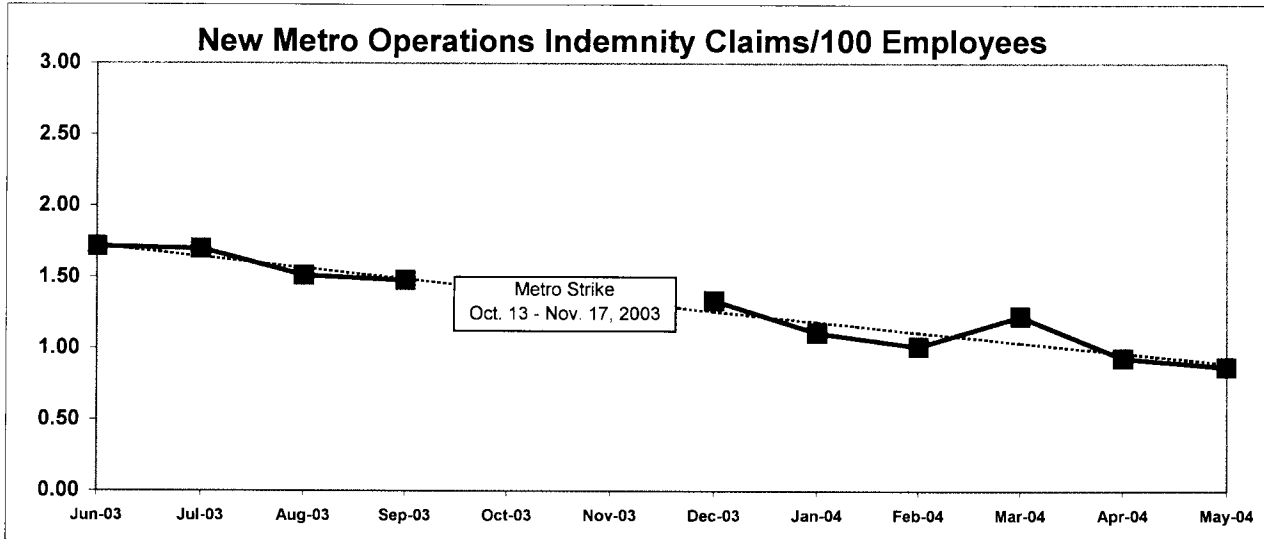
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 100 Employees

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

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

Metro Operations Trend

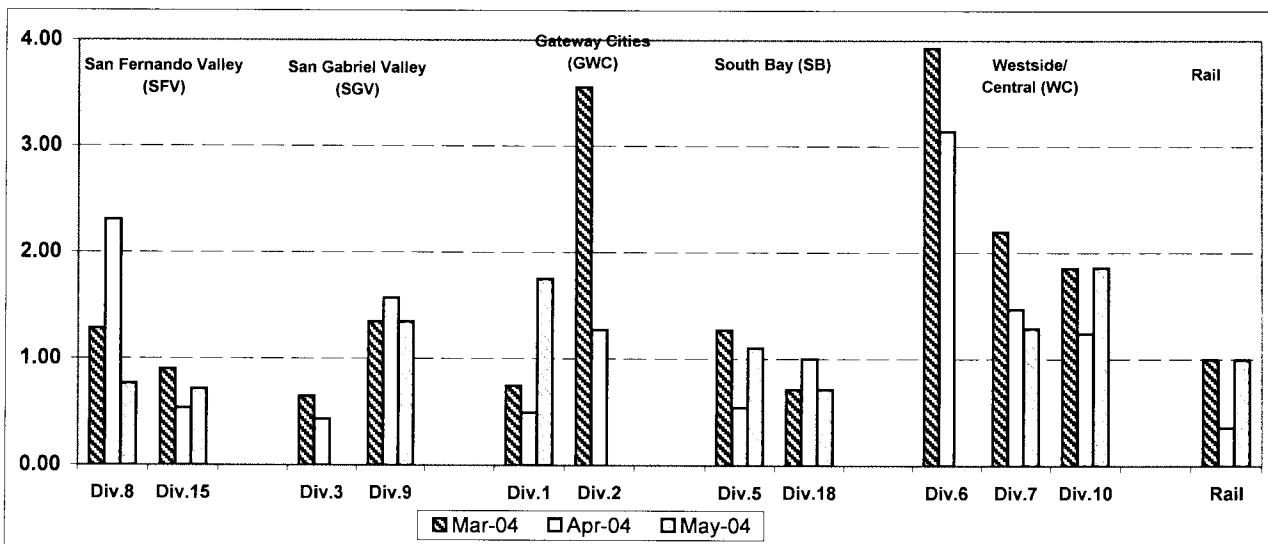


NEW CLAIMS PER 100 EMPLOYEE-MONTH BY BUS SECTORS' DIVISION & RAIL

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

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

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



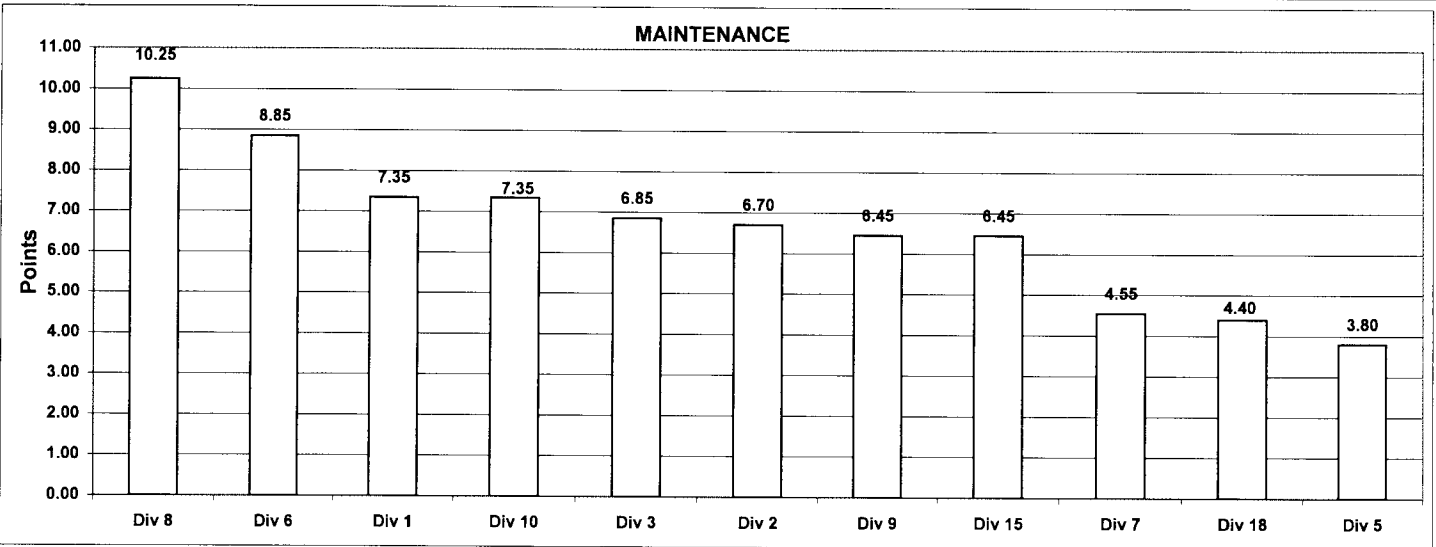
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - May 2004 Metro Bus - Maintenance

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Mechanical Failures Points	25%	8544.4 6	14325.6 11	8428.6 5	7616.5 4	9226.3 8	4943.0 1	10256.5 10	8963.1 7	6810.8 3	9632.0 9	6517.9 2
Attendance Points	15%	0.99250 9	0.97700 1	0.98759 5	0.98763 6	0.99714 11	0.98875 8	0.99429 10	0.98739 4	0.98804 7	0.98468 2	0.98529 3
New WC Claims /100 Emp Points	25%	0.0000 11	0.0000 11	0.0000 11	0.8130 2	0.0000 11	0.0000 11	0.0000 11	0.8403 1	0.0000 11	0.6993 3	0.0000 11
Bus Cleanliness Points	35%	7.467 5	7.373 3	7.506 6	7.444 4	7.569 7	6.919 1	7.869 10	7.975 11	7.588 8	7.838 9	7.050 2
Totals		7.35	6.70	6.85	3.80	8.85	4.55	10.25	6.45	7.35	6.45	4.40
FINAL RANKING	DIV.	Maintenance Division Ranking (Sorted)										
	Score	Div 8	Div 6	Div 1	Div 10	Div 3	Div 2	Div 9	Div 15	Div 7	Div 18	Div 5
	Rank	10.25	8.85	7.35	7.35	6.85	6.70	6.45	6.45	4.55	4.40	3.80
		1st	2nd	3rd	3rd	5th	6th	7th	7th	9th	10th	11th

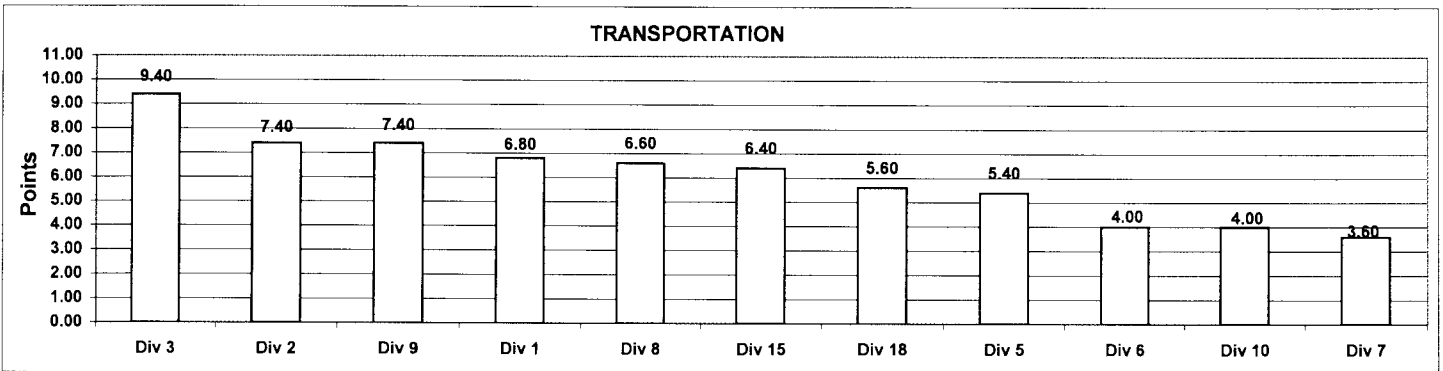


**Monthly Calculations - May 2004
Metro Bus - Transportation**

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%	0.7183 10	0.6677 5	0.7204 11	0.6927 8	0.5940 1	0.6810 6	0.6856 7	0.7061 9	0.6518 3	0.6667 4	0.6355 2
Running Hot Points	20%	0.0981 4	0.1402 1	0.0781 8	0.1119 3	0.0835 6	0.1275 2	0.0298 11	0.0819 7	0.0980 5	0.0776 9	0.0769 10
Accident Rate Points	20%	2.7633 7	2.1478 10	2.5424 8	4.2242 3	5.1341 1	4.2913 2	2.8261 6	1.1954 11	3.7171 4	2.5199 9	3.5142 5
Complaints/100K Boardings Points	20%	2.4283 11	2.5430 10	3.4985 9	3.8601 8	6.2757 1	4.5187 5	4.6895 3	4.2155 6	4.0374 7	6.0196 2	4.6344 4
New WC Claims /100 Emp Points	20%	2.3209 2	0.0000 11	0.0000 11	1.1853 5	0.0000 11	1.6676 3	1.0512 6	1.5291 4	2.3983 1	0.7248 8	0.9178 7
Totals		6.80	7.40	9.40	5.40	4.00	3.60	6.60	7.40	4.00	6.40	5.60
FINAL RANKING	DIV.	Transportation Division Ranking (Sorted)										
	Score	Div 3	Div 2	Div 9	Div 1	Div 8	Div 15	Div 18	Div 5	Div 6	Div 10	Div 7
	Rank	9.40	7.40	7.40	6.80	6.60	6.40	5.60	5.40	4.00	4.00	3.60
		1st	2nd	2nd	4th	5th	6th	7th	8th	9th	9th	11th



**Monthly Calculations - May 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		
	May-03	May-04	Yearly Improvement	May-03	May-04	Yearly Improvement	May-03	May-04	Yearly Improvement	May-03	May-04	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	100.00%	99.92%	-0.08%	100.00%	100.00%	0.00%	N.A.	100.00%	N.A.
Signals	99.98%	99.86%	-0.12%	99.89%	99.68%	-0.21%	99.90%	100.00%	0.10%	N.A.	99.19%	N.A.
Power	99.99%	99.97%	-0.02%	100.00%	100.00%	0.00%	99.96%	99.95%	-0.01%	N.A.	98.66%	N.A.
Wayside Performance	99.99%	99.94%	-0.05%	99.96%	99.87%	-0.10%	99.95%	99.98%	0.03%	N.A.	99.28%	N.A.
Vehicle Availability												
Vehicle Performance	99.11%	98.83%	-0.28%	99.41%	98.38%	-1.03%	99.08%	98.81%	-0.27%	N.A.	99.63%	N.A.
Operator Availability												
Operators	99.69%	99.88%	0.19%	99.87%	99.80%	-0.07%	99.94%	99.38%	-0.56%	N.A.	99.68%	N.A.
Service Performance												
ISOTP - Rail	98.77%	99.23%	0.45%	99.18%	99.32%	0.14%	98.88%	99.40%	0.52%	N.A.	<u>98.02%</u>	N.A.
all Line Performance	99.39%	99.47%	0.08%	99.61%	99.34%	-0.26%	99.46%	99.39%	-0.07%	N.A.	<u>99.15%</u>	N.A.

Metro Rail Final Ranking (Sorted)				
Rail Line	BLUE	GREEN	RED	GOLD
Score	0.079%	-0.072%	-0.264%	N.A.
Rank	1st	2nd	3rd	N.A.

