



Metro

Metropolitan Transportation Authority

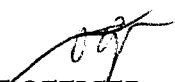
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**OPERATIONS COMMITTEE
SEPTEMBER 16, 2004**

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 JULY 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 July 2004 performance indicators are estimates only of actual performance due to recent data collection system failures. The format has been somewhat modified for the beginning of the new fiscal year. The reporting of New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours will have a one-month lag and will replace the New Workers' Compensation Indemnity Claims per 100 Employees reported previously.

Metro Bus Operations system-wide:

- In-Service On-Time Performance is 2% higher than FY04 annual average – heading in the right direction to achieve the FY05 goal of 70%
- Accidents per 100,000 Hub Miles rate is lower than the FY04 annual average rate.

Metro Rail Operations:

- On-Time Pullouts were at 100% for all Lines
- Mean Miles between Chargeable Mechanical Failures exceeded goal for all Lines
- In-Service On-Time Performance was below goal for the Red, Blue and Green Lines
- Rate of complaints exceeded target for all Lines
- Rate of traffic accidents was below target for the Red and Blue Lines

Metro Bus Operations San Fernando Valley Sector:

Trend analysis:

- Operator availability due to missouts, calling in sick, bereavements and other lost time issues took a heavy toll on service. Some cancellations of trippers were made and voluntary callbacks remained higher than anticipated as divisions struggled to protect service in the face of reduced staff.
- Complaints were handled more expeditiously and increased contacts with patrons were made. A number of customers were still using outdated schedules, which caused them to miss their bus trips.
- On-time performance edged up slightly during this period.
- Bus vehicle accidents are running about 10% below the same time last year.
- OSHA recordable events as well as lost work time events continue to decline.
- Mean Miles Between Mechanical Failures reduced slightly during the month of July. The hot summer months cause more strain on the bus system components, which results in more vehicle defects.
- Metro San Fernando Valley continues to exceed the average on bus cleanliness.

Areas of focus/improvement:

- Responding expeditiously to customer complaints is a top priority for division staff. Some complaints take longer because additional follow-up investigations need to be arranged. Video recordings, where appropriate, must be downloaded and viewed on a frame-by-frame basis in some instances to determine what is happening.
- Reducing operator overtime is a major area of division management focus; we are currently under running our budget by 3-4%.
- The divisions have a continuing focus on reducing all vehicular accidents. The instruction department at both divisions has assigned staff to complete follow-up rides and perform root-cause evaluations on the incidents.
- Maintenance staff will continue to ensure that the bus cooling systems and air conditioning systems are optimized to minimize the number of defects during the hot summer months.
- Maintenance will continue to focus on bus cleanliness and ensure that the bus service in the San Fernando Valley continues to meet the needs of our customers.

Metro Bus Operations San Gabriel Valley Sector:

Trend analysis:

- July Mean Miles Between Chargeable Mechanical Failure fell short of the 9,000 mile goal at 6,288 miles, with Division 3 at 5,309 miles and Division 9 at 7,581 miles. Improvements are expected with the implementation of new diagnostic repair processes in August/September.
- In-Service On-Time Performance improved in July over June levels from 69% to 73%. Sector In-Service On-Time Performance is below the goal of 80% but above the system average of 67%, with Divisions 3 at 72% and 9 at 74%. San Gabriel Valley Scheduling staff continues to review schedules and running times to identify problem lines and improve service schedules.
- Accident rates held steady in July from June levels at 2.91, meeting the Sector's annual target of 3.00, with Division 3 at 3.50 and Division 9 at 2.36. Analysis of all

accidents by type and location will continue to be conducted by the San Gabriel Valley Accident Investigation Committees for mitigation through FY05.

- Customer complaints decreased in July from June from 3.01 to 2.99. This level is well below the Sector goal of 3.25. Both divisions continue to improve their marks with Division 3 attaining the goal at 2.90 and Division 9 at 3.12.
- New Workers Compensation claims in June continue to improve and are well below the target of 14.00 at 4.75 with Division 3 attaining the goal at 2.43 and Division 9 at 2.54.

Areas of focus/improvement:

- The SGV Sector has increased field supervision and in-service operator field support in order to improve In-Service On-Time Performance and decrease schedule related complaints. Line sweeps are being conducted on problem lines with supervisor support being provided at certain time points to support schedule adherence and provide operator assistance. Other programs include implementing a spotter program and checking watches at the window; continuing to conduct investigations on “pass-ups” and “no show” complaints; continuing running time and “dead head” time improvements.
- 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. 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 July, both divisions met the FY05 target and exceeded system-wide performance in In-Service On-Time Performance and complaints per 100,000 Boardings. However, both divisions did not meet the FY05 target in Bus Traffic Accidents per 100,000 Miles and Mean Miles Between Chargeable Mechanical Failures.
- Both bus divisions exceeded the system-wide average In-Service On-Time Performance at 67.26%. Division 1 at 71.38% and Division 2 at 69.29%.
- Both bus divisions were favorably below the system-wide average for Complaints per 100,000 Boardings at 4.26 and the sector target at 3.0. Division 1 and Division 2 finished the month of July at 2.71 and 2.65 respectively.
- The system-wide average for Mean Miles Between Chargeable Mechanical Failures is 6,847 and the FY05 system-wide target is 7,500. Division 1 came in at 5,453, which was below both the system-wide average and the F05 target. Division 2 came in at 7,691, which was above both the system-wide average and target but below the sector target at 8,250.
- The system-wide average in Bus Traffic Accidents Per 100,000 Miles and FY05 target was 3.25 and 3.5 respectively. Division 1 and Division 2 were above both the system-wide average and the FY05 target at 3.78 and 3.64 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.

- **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.
- **Bus Traffic Accidents Per 100,000 miles:** Sector Staff and Division Managers met and identified four bus lines with the most accidents in last 12 months including Line no. 18 and no. 45 at Division 1 and Line no. 26 and no. 200 at Division 2. Detailed information on these high accident lines were forwarded to the Sheriff to increase visibility and parking enforcement. Sector staff and Division Managers also met and developed an action plan including use of line captain; performing line saturation, line sweep, and ride-alongs; and increasing road supervision. Sector staff will continue to focus on accident investigation to identify root causes and perform line sweeps on high accident bus lines to reduce bus traffic accidents. 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.
- **Mean Miles Between Chargeable Mechanical Failures:** Both divisions experienced a significant drop in this measurement comparing with FY04. Sector staff will meet with Division Managers to identify the cause of the change in this performance and develop action plan to mitigate the problem.

Metro Bus Operations South Bay Sector:

Trend analysis:

- The targets for FY05 have been adjusted to reflect performance measures in line with fiscal year expected improvements. Overall, the year-to-date performance for the Metro South Bay as of July 2004 reflects the South Bay exceeded the targets in two of the five key performance areas. The targets were exceeded in In-Service On-Time Performance and New Workers Compensation Indemnity Claims per 200,000 Exposure Hours.
- The Arthur Winston and Carson Divisions experienced a decrease in Mean Miles Between Chargeable Mechanical Failures due to an increase in roadcalls due to air conditioner breakdowns. An aggressive repair campaign was implemented to repair these coaches and is in the process of being completed. The Carson Division received additional TMC coaches, which also increased roadcalls. These older vehicles are being upgraded with intermittent repair work.

- Both the Arthur Winston Division (18% below) and Carson Division (16% below) are well below the target for Bus Traffic Accidents Per 100,000 Miles.
- Arthur Winston experienced a 19% reduction in Customer Complaints while the Carson Division experienced a 12% increase.

Areas of focus/improvement:

- Mean Miles Between Chargeable Mechanical Failures – The Divisions will complete the A/C repair campaigns and continue repairing the newly received TMC coaches. Flyers have been posted regarding preventing bus stalls and other unnecessary roadcalls, newsletters are distributed regarding roadcall procedures. In additional roadcall issues are being addressed in employee rap sessions.
- Customer Complaints –On-going investigations and progressive discipline for Operators with repeat customer complaints. Continued retraining of Operators and discussion of customer complaint issues in employee rap sessions. Meeting scheduled with Union representatives, which is the next step to launch the “pilot program” of a Public Safety Service Request Phone Line, which will be managed remotely by LASD. This phone line was developed exclusively for Metro South Bay employees, particularly Bus Operators, to report various incidents of a “non-emergency” nature. Once fully operational, this program will have a positive effect on safety, as well as Customer Complaints.

Metro Bus Operations Westside/Central Sector:

Trend analysis:

- Mean Miles Between Chargeable Mechanical Failures increased from 7,196 in June to 7,739 in July.
- In-Service On-time Performance decreased from 64.74% in June to 63.95% in July. During July In-Service On-time Performance declined at Division 6 and 10 while improving slightly at Division 7.
- The Bus Accident Rate increased from 3.92 in June to 4.09 in July. During July the accident rate increased at Division 6 while decreasing at Division 10.
- The rate of Customer Complaint, 5.17 per 100,000 boardings, was essentially unchanged from June to July. Complaints increased in July at Division 6 but declined at Divisions 7 and 10.

Areas of focus/improvement:

- In-Service On-Time Performance will be improved by a new Service Reliability Program instituted in mid-July. Line checks will be conducted regularly on problem lines/areas. Service development adjustments will continue to be made to better increase the flow of headways in problem areas.
- Supervisors have been assigned specific lines to zero in on areas requiring improvement. Also, line rides are being increased and conducted daily to spot potential operational problems that may lead to further bus accidents. Accident reviews are conducted in a timely manner and re-training is given to operators to avoid future accidents.
- Supervisor rides and undercover investigations will be increased on problem operators to reduce customer complaints. In addition, stronger coaching, counseling and discipline sessions are being conducted to reduce complaints. Operators

identified as multiple offenders are receiving additional training in operator/passenger relations.

Metro Rail Operations:

Trend Analysis:

Analysis:

- The Mean Miles between Chargeable Mechanical Failures continues to improve
- The trend for On-Time Pullouts on all Lines has achieved 100%
- The In-Service On-Time Performance slope for all Lines except the Gold continues downward
- The number of accidents for the Blue Line remains stable
- The total number of Workers Compensation Claims significantly increased from the previous month

Areas of focus/improvement:

- The In-Service On-Time Performance decline has been addressed through continued emphasis on training and management to improve troubleshooting skills by Operators and incident management skills by the Rail Operations Controllers in responding to vehicle failures
- The response to Customer complaints has focused on close monitoring of Ticket Vending Machines to reduce the amount of time they are out-of-service.
- An analysis of the increase in the number of Workers Compensation Claims from the previous month indicates as much as many as 24% are questionable claims. Effective investigations have reduced the total number of claims and other denials are currently pending.

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

JUL 2004

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT

Arriving at
Metro Gold Line

→ EAST LA

Met



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 430 Metro buses and 24 Metro Bus lines carrying nearly 54 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04	FY05 Target	July Month	Status
Bus Systemwide						
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	6,847	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.26%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.25	○
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.26	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	June 11.28	○
SFV Sector						
MMBCMF**	4,646	8,616	8,648	8,000	7,792	◇
In-Service On-time Performance		67.30%	67.47%	70%	71.46%	○
Bus Traffic Accidents Per 100,000 Miles	3.09	2.91	2.99	3.00	2.13	○
Complaints per 100,000 Boardings	3.43	6.32	5.45	4.50	5.56	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	22.8	16.72	15.15	14.50	June 9.37	○
Division 8						
MMBCMF*	5,775	9,177	8,183	8,000	8,399	○
In-Service On-time Performance	67.88%	70.09%	69.12%	70%	74.82%	○
Bus Traffic Accidents Per 100,000 Miles	3.22	2.84	2.75	3.00	1.66	○
Complaints per 100,000 Boardings	3.16	6.87	5.09	4.50	6.20	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.36**	20.92	19.15	14.50	June 11.79	○
Division 15						
MMBCMF*	4,514	8,260	9,013	8,000	7,359	◇
In-Service On-time Performance	62.51%	66.13%	66.62%	70%	69.28%	◇
Bus Traffic Accidents Per 100,000 Miles	3.01	2.96	3.17	3.00	2.51	○
Complaints per 100,000 Boardings	3.58	6.01	5.70	4.50	5.10	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.15**	16.23	13.14	14.50	June 8.12	○

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

**Jan - June, 2002

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

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

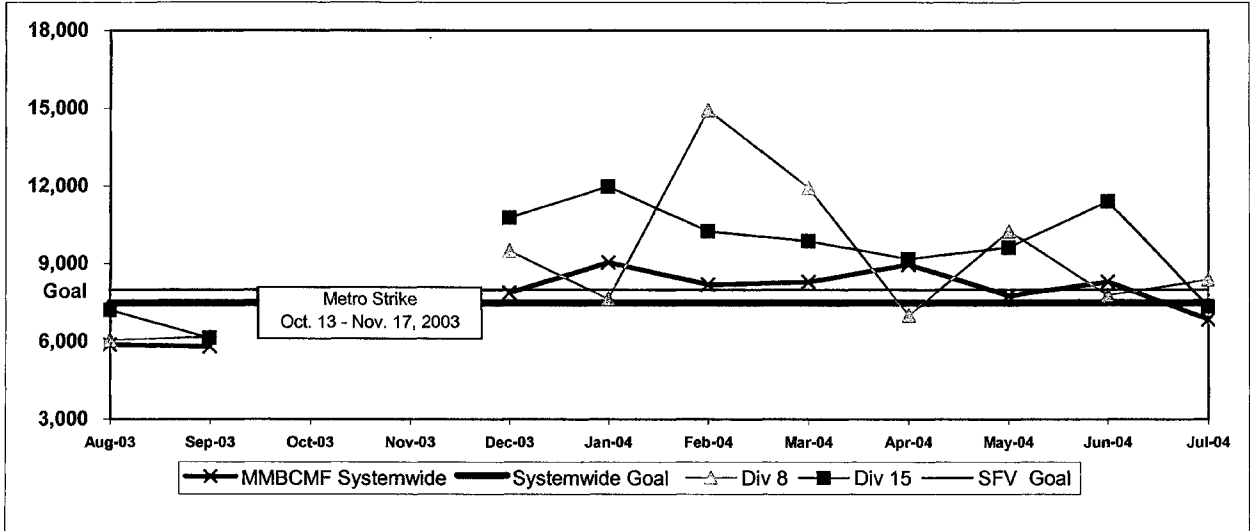
■Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

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

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

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



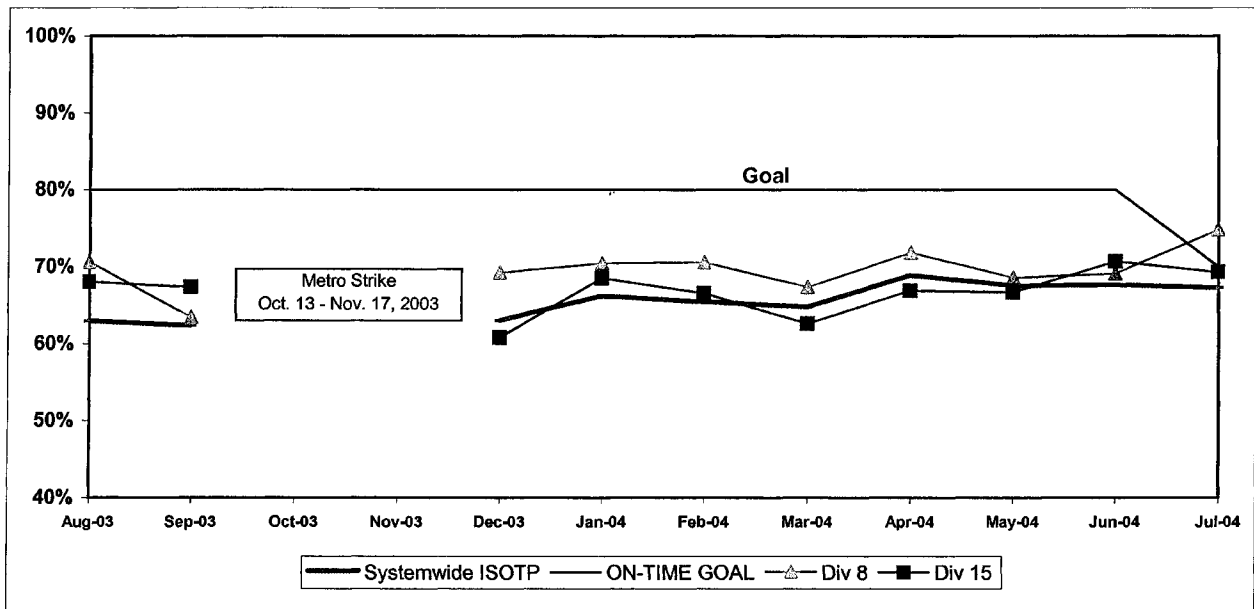
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

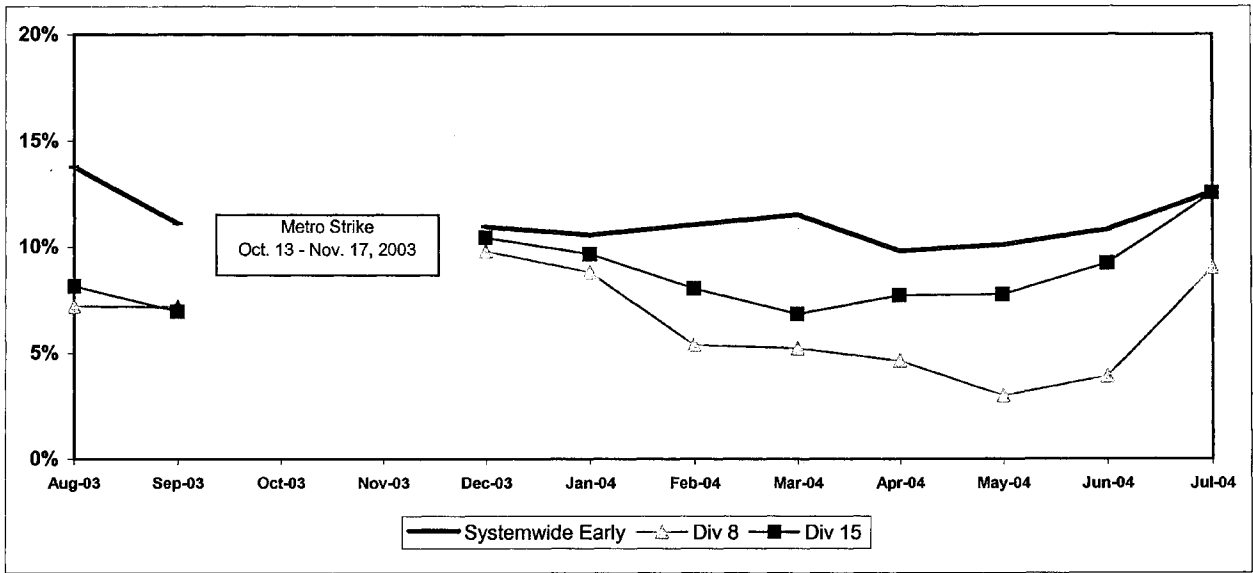
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



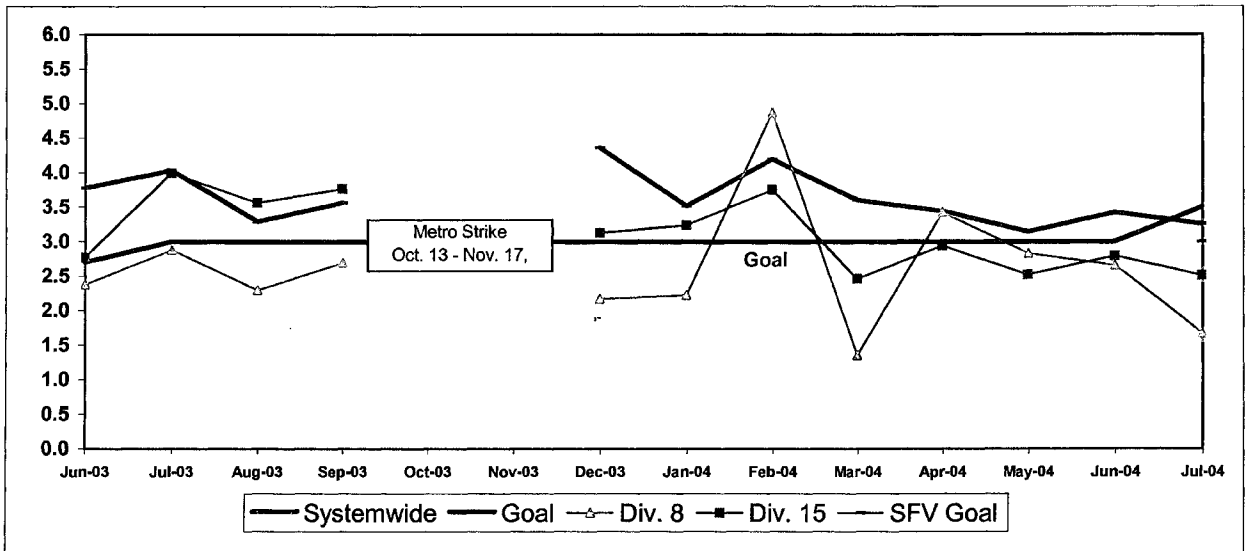
SFV Sector Bus Service Performance - Continued
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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))



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 415 Metro buses and 28 Metro Bus lines carrying over 64.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04	FY05 Target	July Month	Status
Bus Systemwide						
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	6,847	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.26%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.25	○
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.26	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	June 11.28	○
SGV Sector						
MMBCMF*	6,708	7,696	7,570	9,000	6,288	◇
In-Service On-time Performance		70.02%	69.98%	70%	72.56%	○
Bus Traffic Accidents Per 100,000 Miles	3.23	3.40	2.91	3.00	2.91	○
Complaints per 100,000 Boardings	3.13	3.57	3.80	3.25	2.99	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.80	23.15	16.12	14.00	June 4.75	○
Division 3						
MMBCMF*	5,538	5,726	6,564	9,000	5,309	◇
In-Service On-time Performance	68.70%	71.08%	70.80%	70%	72.01%	○
Bus Traffic Accidents Per 100,000 Miles	3.96	4.22	3.59	3.00	3.50	◇
Complaints per 100,000 Boardings	2.61	3.09	3.02	3.25	2.90	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	38.36**	21.54	12.36	14.00	June 2.43	○
Division 9						
MMBCMF*	8,336	11,322	8,874	9,000	7,581	◇
In-Service On-time Performance	64.56%	67.47%	68.16%	70%	73.68%	○
Bus Traffic Accidents Per 100,000 Miles	2.56	2.64	2.26	3.00	2.36	◇
Complaints per 100,000 Boardings	3.90	4.31	5.09	3.25	3.12	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	33.14**	28.54	20.75	14.00	June 2.54	○

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

**Jan - June, 2002

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

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

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

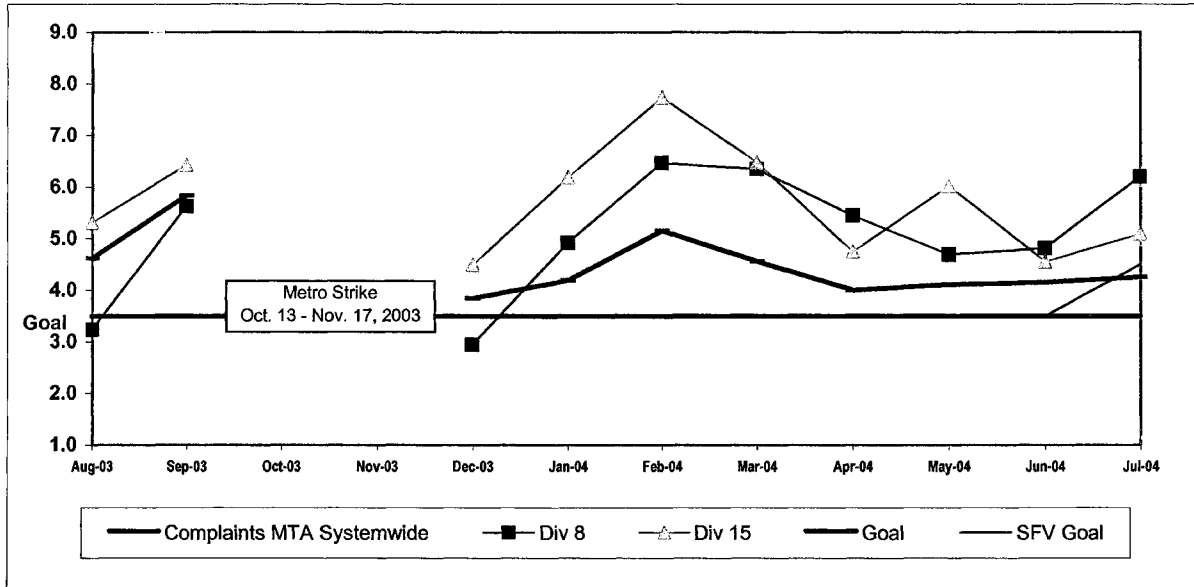
SFV Sector Bus Service Performance - Continued

COMPLAINTS PER 100,000 BOARDINGS

Systemwide and Bus Operating Divisions 8 and 15

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

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



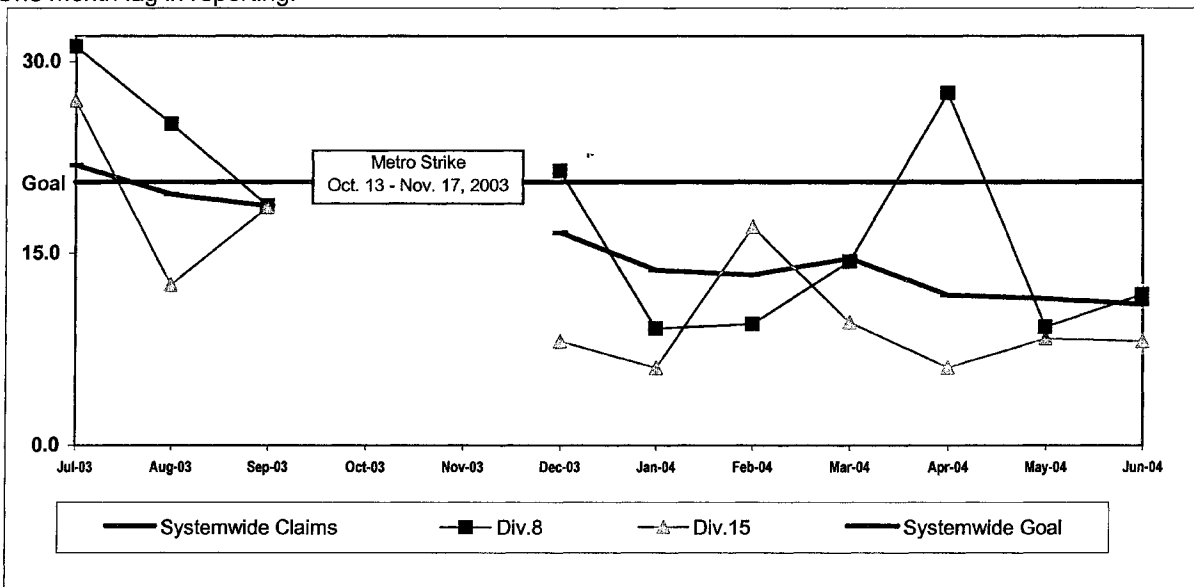
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.

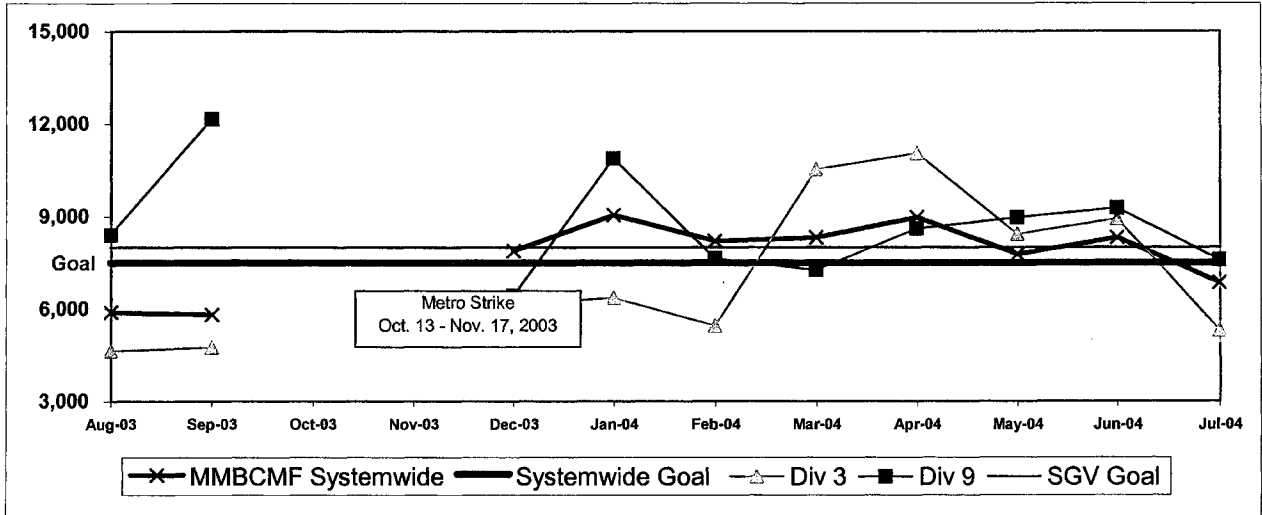


SAN GABRIEL VALLEY SECTOR (SGV) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES* Systemwide and Divisions 3 and 9

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

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



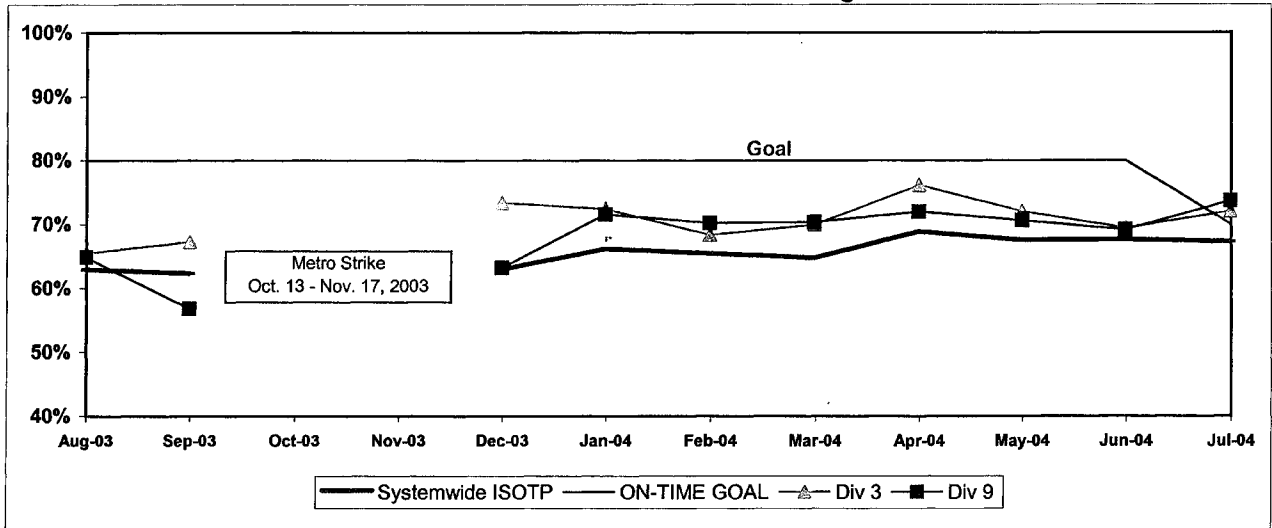
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IN-SERVICE ON-TIME PERFORMANCE

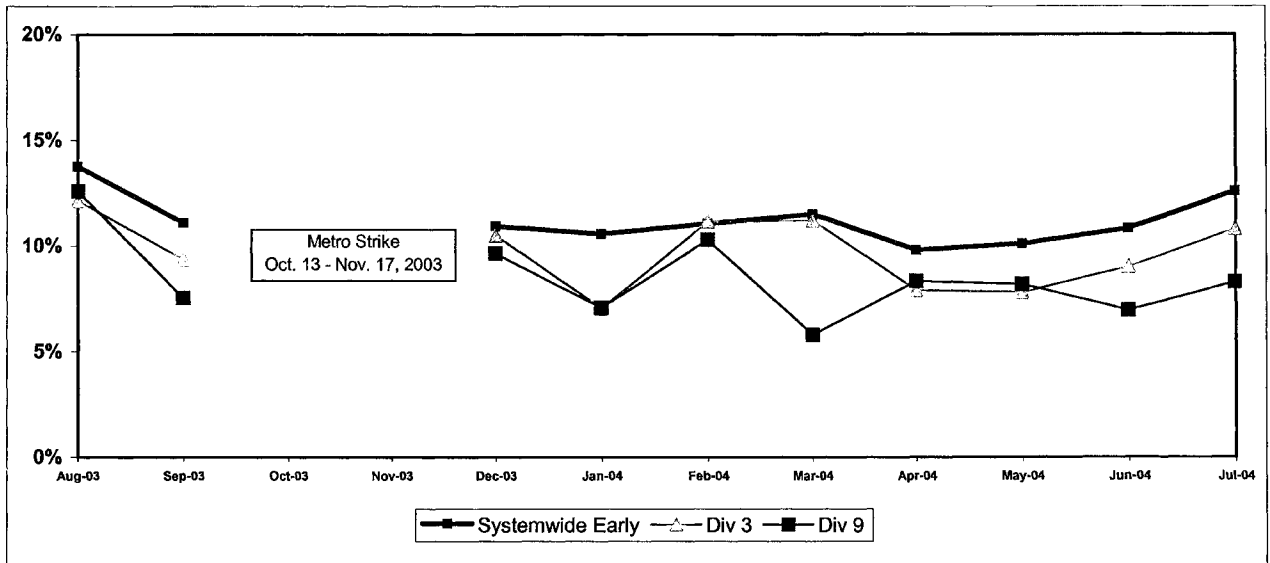
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

Calculation: ISOTP% = 1 - ((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



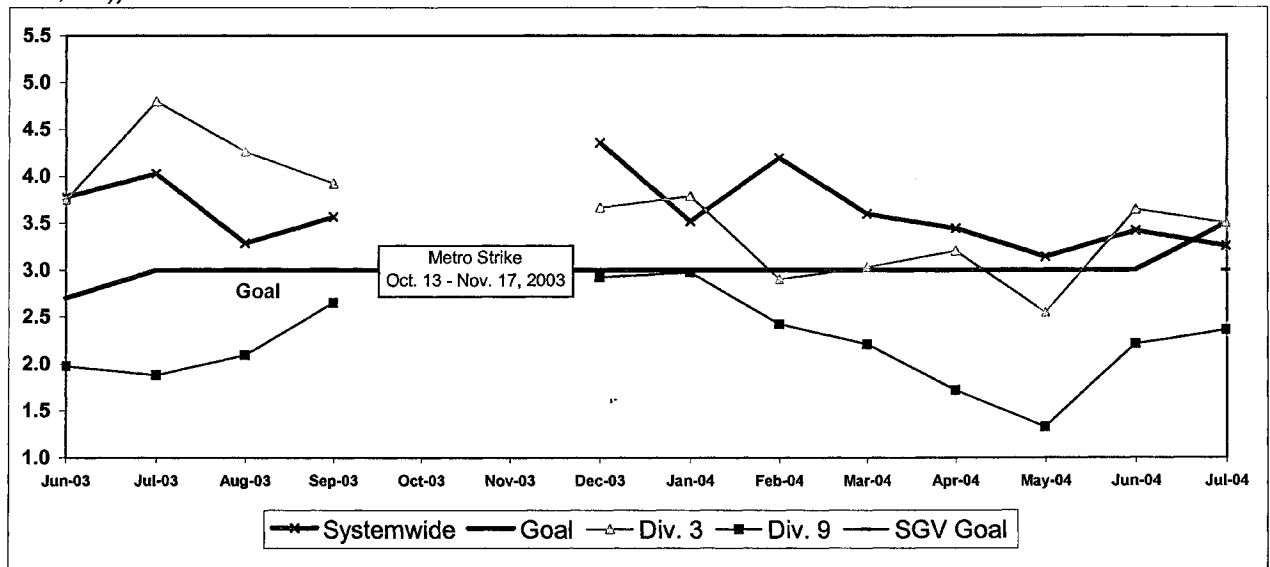
SGV SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 3 and 9



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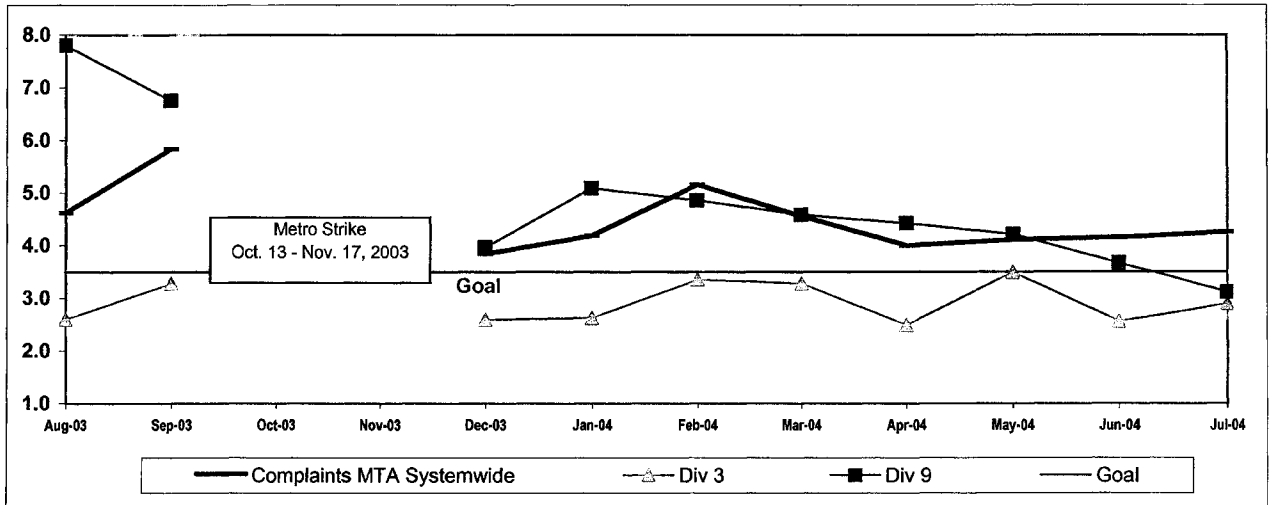
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



SGV SECTOR BUS SERVICE PERFORMANCE - Continued
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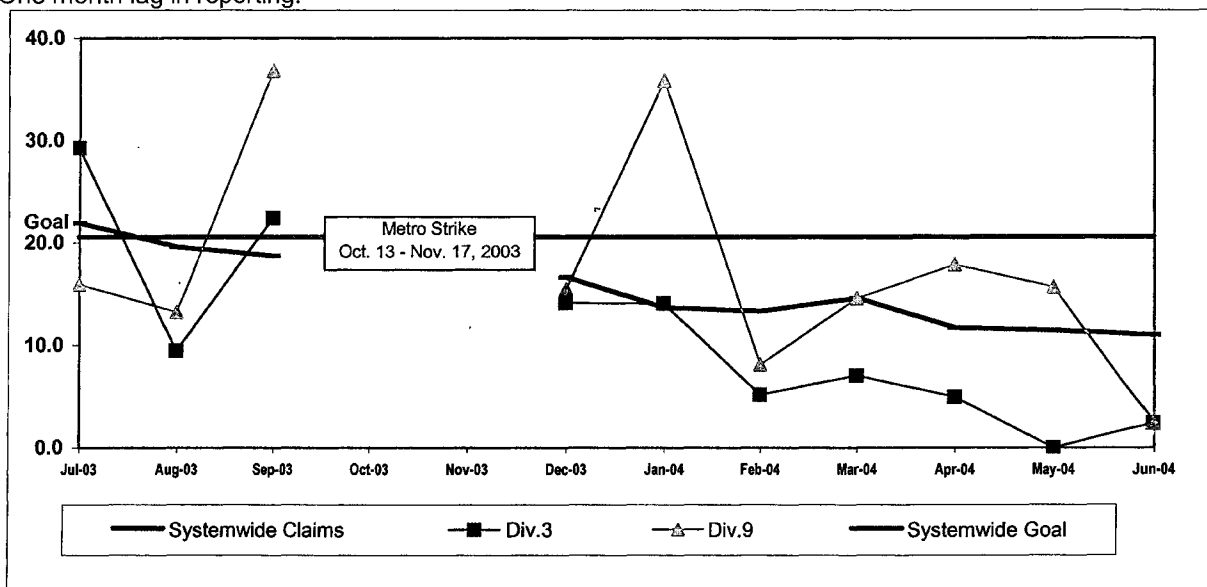


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
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Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.



Gateway Cities Sector Scorecard Overview (GC)

This sector has two 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 395 Metro buses and 22 Metro Bus lines carrying nearly 59.8 million boarding passengers each year.

This report gives a brief overview of sector operations*:

- * Mean Miles Between Chargeable Mechanical Failures (MMBCMF)
- * In-Service On-Time Performance
- * Traffic Accidents per 100,000 Hub
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Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.25	○
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.26	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	June 11.28	○
GC Sector						
MMBCMF*	6,726	7,800	8,781	8,250	6,267	○
In-Service On-time Performance		74.53%	69.34%	70%	70.59%	○
Bus Traffic Accidents Per 100,000 Miles	4.49	4.07	3.86	3.50	3.72	◇
Complaints per 100,000 Boardings	2.07	2.63	3.08	3.00	2.68	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.20	25.30	20.19	19.18	June 13.63	○
Division 1						
MMBCMF*	8,510	9,863	8,232	8,250	5,453	◇
In-Service On-time Performance	74.95%	78.22%	70.57%	70%	71.38%	○
Bus Traffic Accidents Per 100,000 Miles	4.51	3.39	3.41	3.50	3.78	◇
Complaints per 100,000 Boardings	1.76	2.26	3.32	3.00	2.71	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	45.91**	20.42	16.82	19.18	June 16.39	○
Division 2						
MMBCMF*	5,514	6,398	9,496	8,250	7,691	◇
In-Service On-time Performance	63.01%	67.53%	67.62%	70%	69.29%	◇
Bus Traffic Accidents Per 100,000 Miles	4.48	4.78	4.36	3.50	3.64	◇
Complaints per 100,000 Boardings	2.38	3.07	2.84	3.00	2.65	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	48.72**	31.18	24.56	19.18	June 11.64	○

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

**Jan - June, 2002

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

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

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

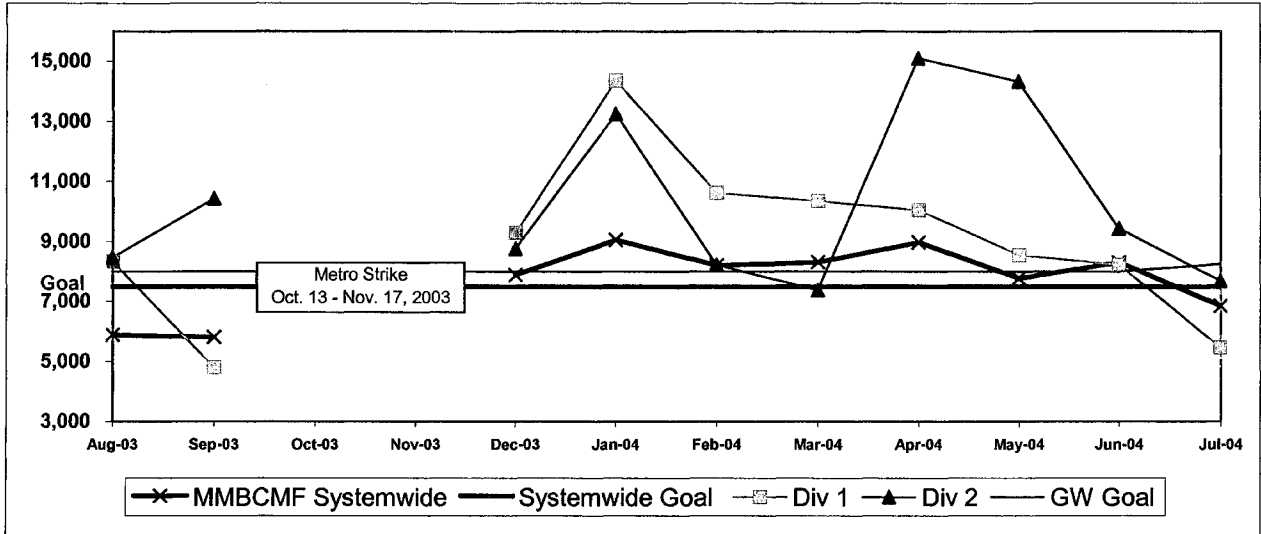
GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

Systemwide and Divisions 1 and 2

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

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



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

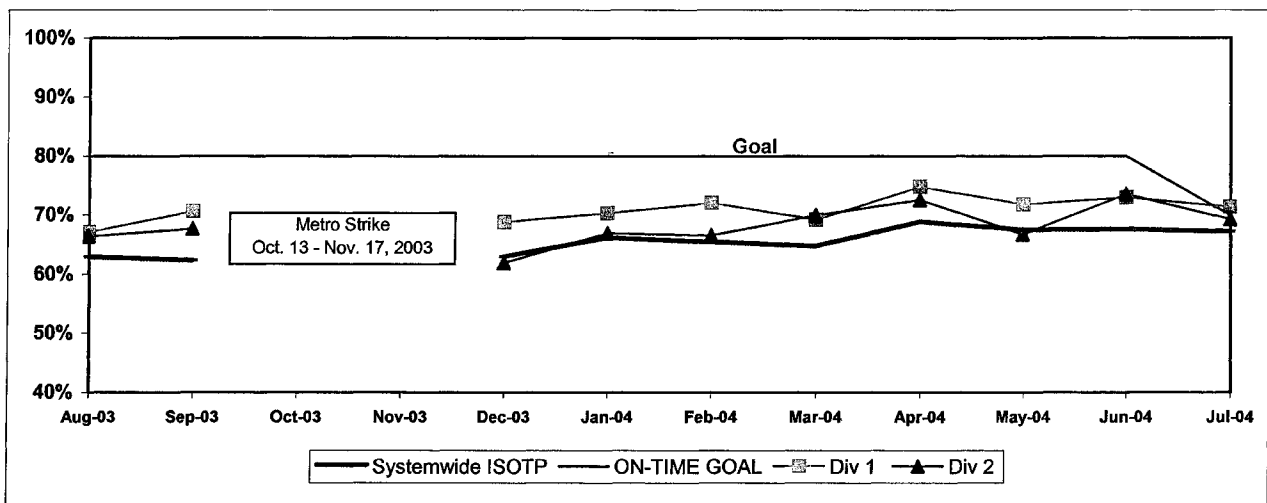
IN-SERVICE ON-TIME PERFORMANCE

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

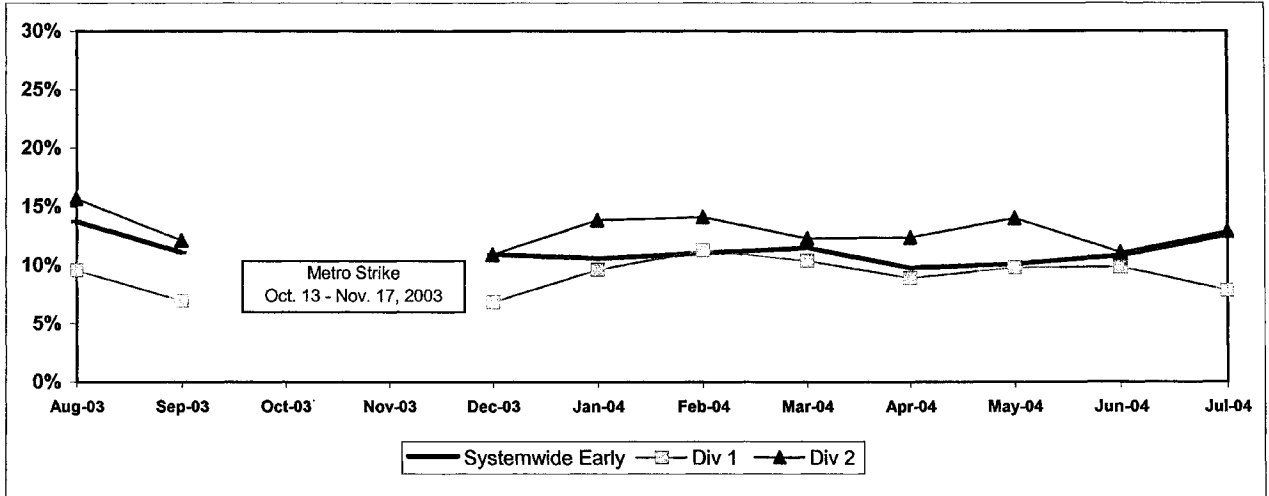
Calculation: $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

Systemwide and Bus Operating Divisions 1 and 2

ISOTP - 1 Minute Tolerance for Running Hot



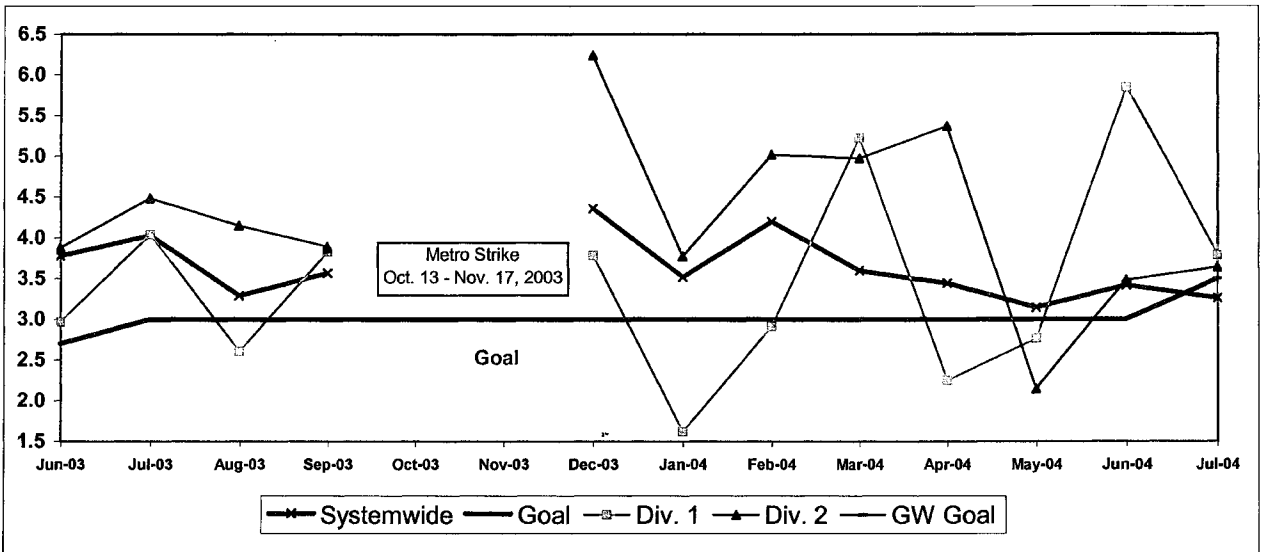
GC SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot - Systemwide and Divisions 1 and 2



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

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

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

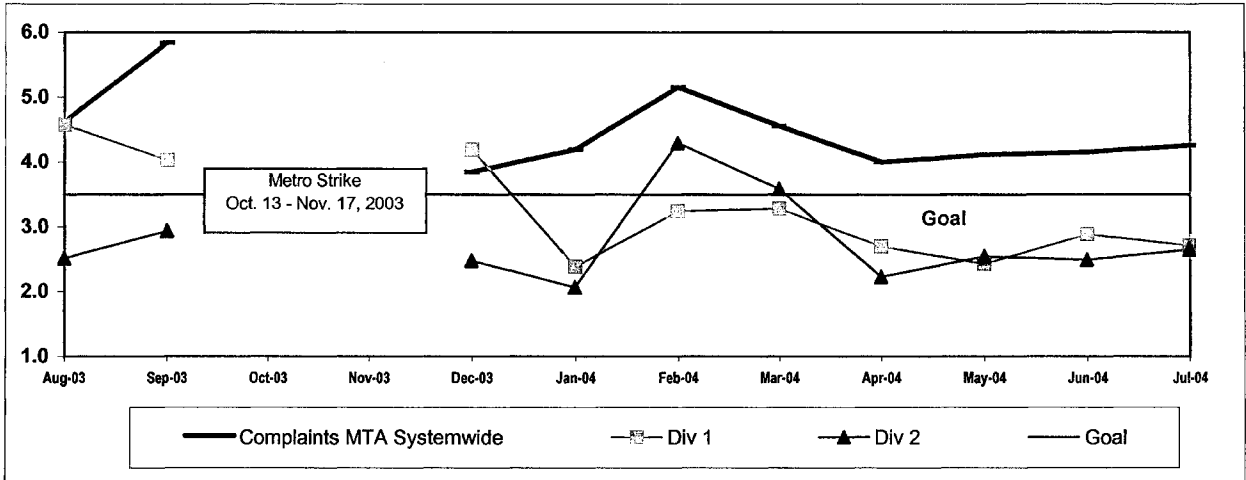


GC SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS

Systemwide and Divisions 1 and 2

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

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

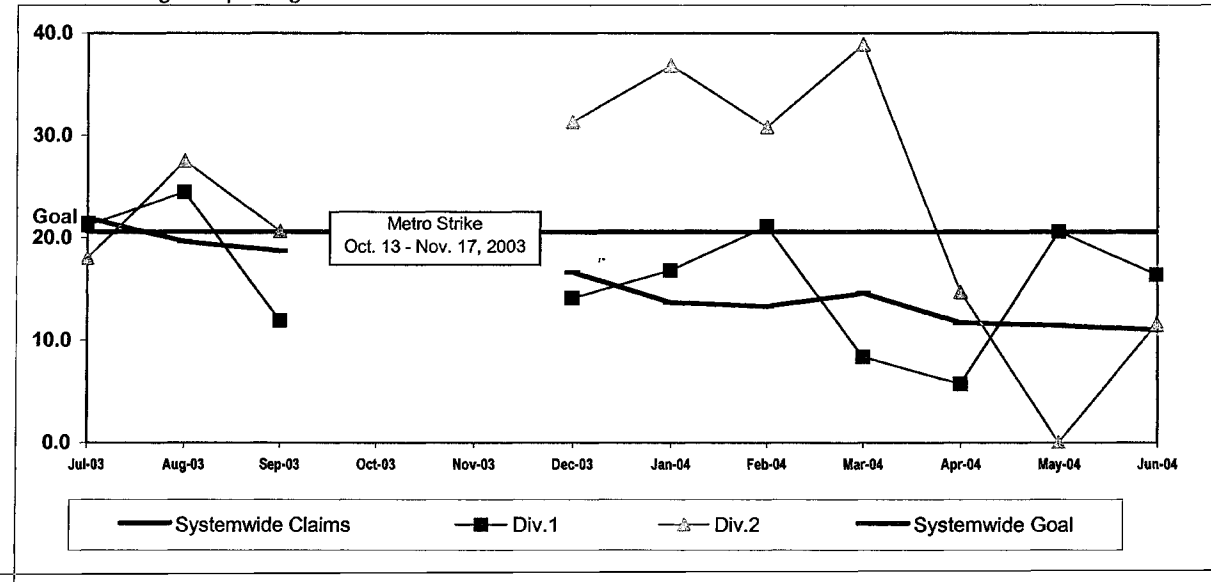


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.



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 550 Metro buses and 32 Metro Bus lines carrying over 93.5 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY02	FY03	FY04	FY05 Target	July Month	Status
Bus Systemwide						
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)*	5,796	6,883	7,417	7,500	6,847	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.26%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.25	○
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.26	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	June 11.28	○
SB Sector						
MMBCMF*	5,665	6,237	7,132	7,000	6,263	◇
In-Service On-time Performance		63.67%	61.74%	70%	66.44%	◇
Bus Traffic Accidents Per 100,000 Miles	4.03	4.00	3.68	4.00	3.34	○
Complaints per 100,000 Boardings	3.42	4.02	4.63	4.00	4.57	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	30.5	17.28	14.84	14.10	June 13.85	○
Division 5						
MMBCMF*	8,883	8,756	7,823	7,000	5,592	◇
In-Service On-time Performance	63.31%	66.30%	63.17%	70%	68.54%	◇
Bus Traffic Accidents Per 100,000 Miles	4.35	4.58	3.90	4.00	3.29	○
Complaints per 100,000 Boardings	2.47	2.86	3.45	4.00	3.42	○
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	43.97**	24.16	15.22	14.10	June 12.65	◇
Division 18						
MMBCMF*	4,514	5,144	6,689	7,000	6,869	◇
In-Service On-time Performance	60.19%	61.23%	60.78%	70%	64.86%	◇
Bus Traffic Accidents Per 100,000 Miles	3.80	3.57	3.51	4.00	3.38	○
Complaints per 100,000 Boardings	4.39	5.26	5.74	4.00	5.65	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	25.56**	13.40	14.71	14.10	June 15.42	◇

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

**Jan - June, 2002

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

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

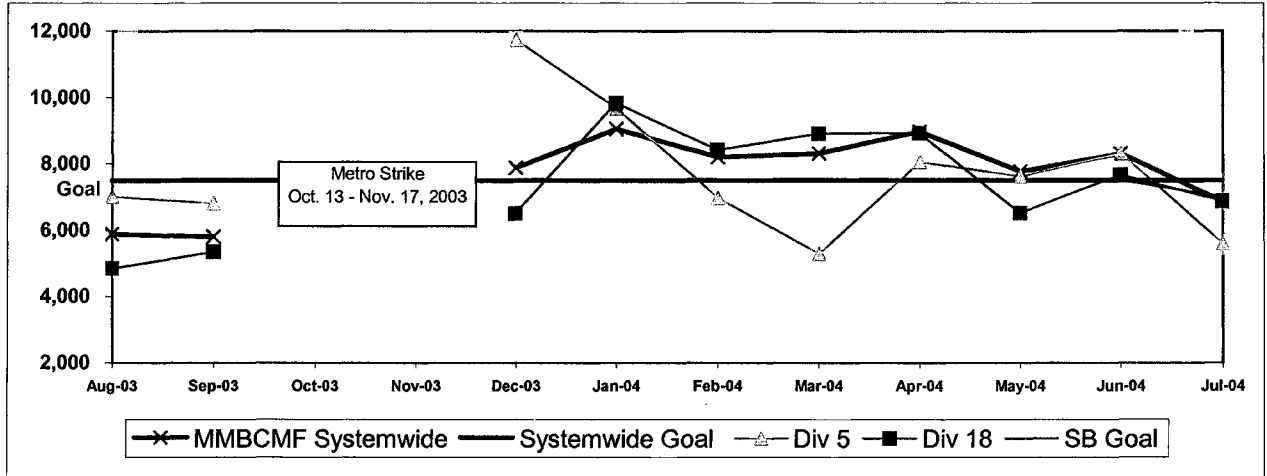
■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

SOUTH BAY SECTOR (SB) BUS SERVICE PERFORMANCE

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

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

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



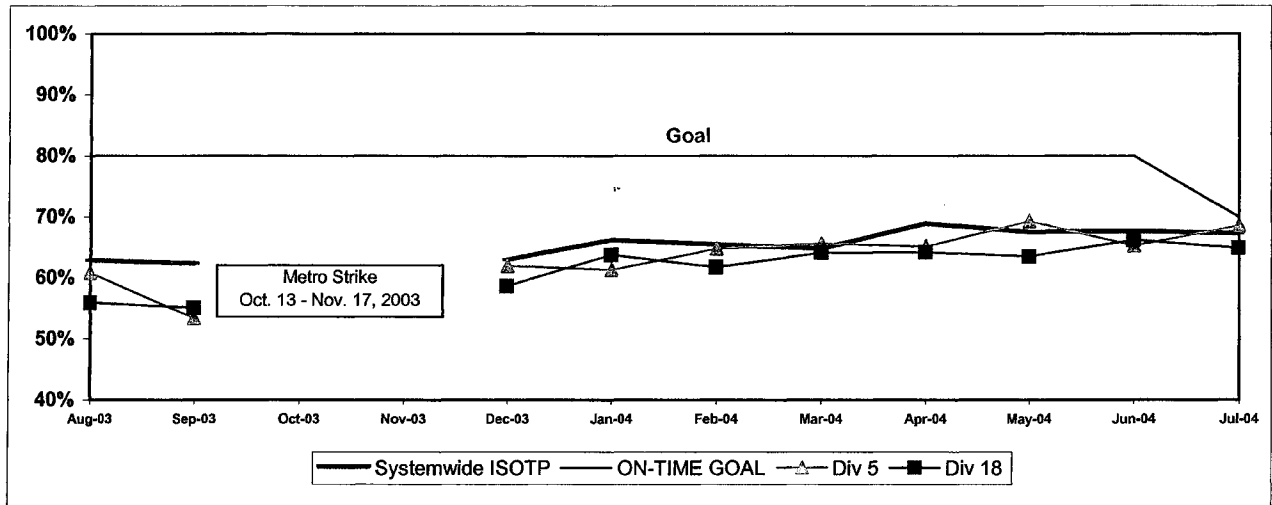
* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

IN-SERVICE ON-TIME PERFORMANCE

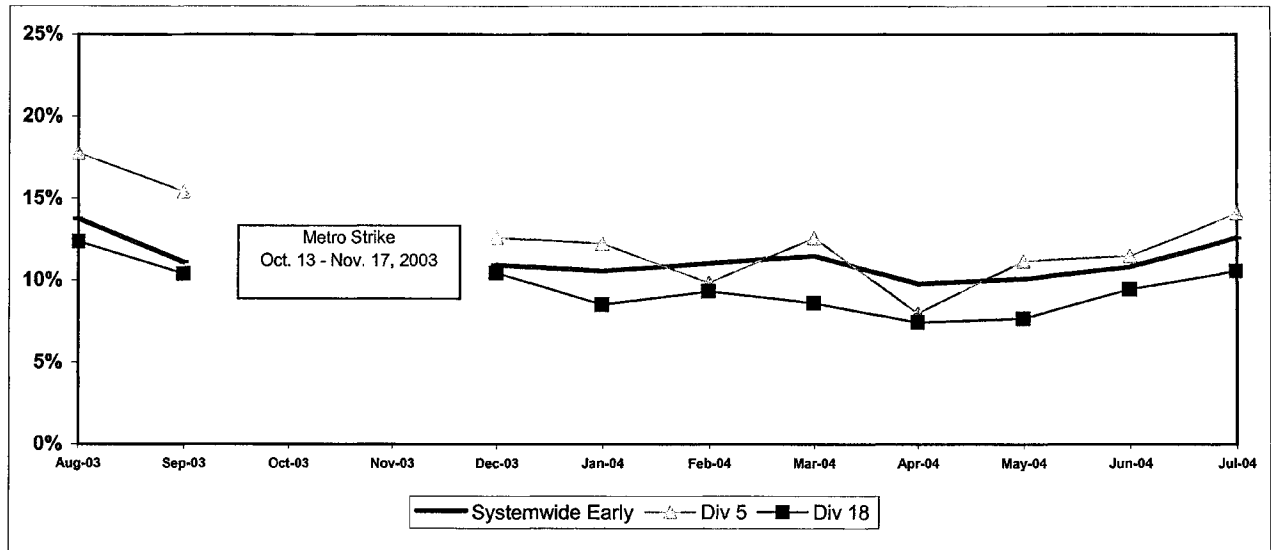
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

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



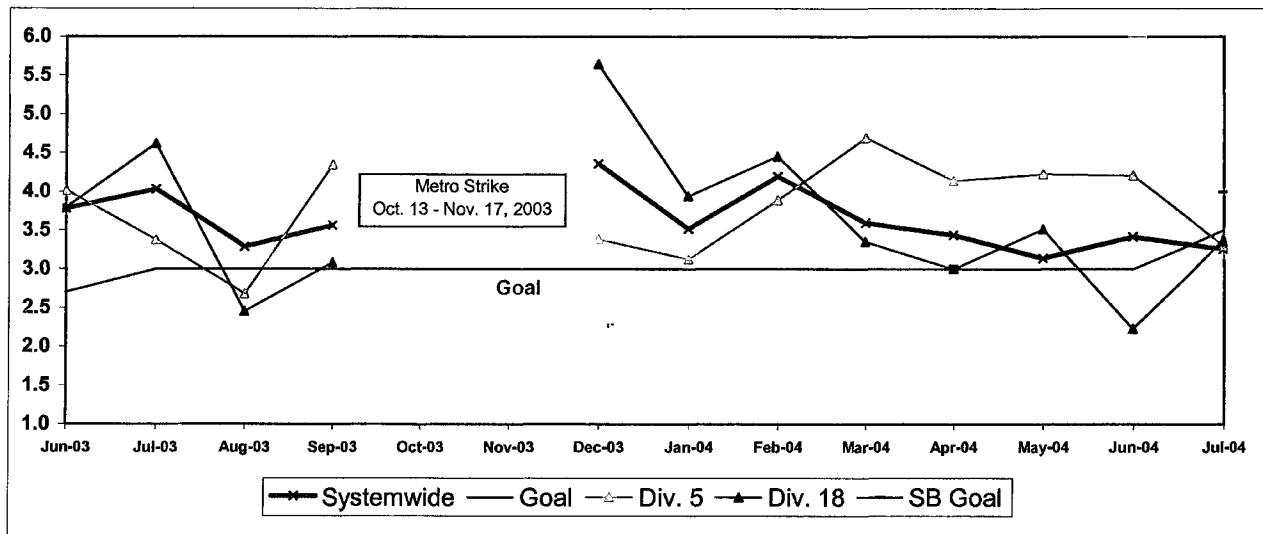
SB SECTOR BUS SERVICE PERFORMANCE - Continued
Running Hot
Systemwide and Divisions 5 and 18



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

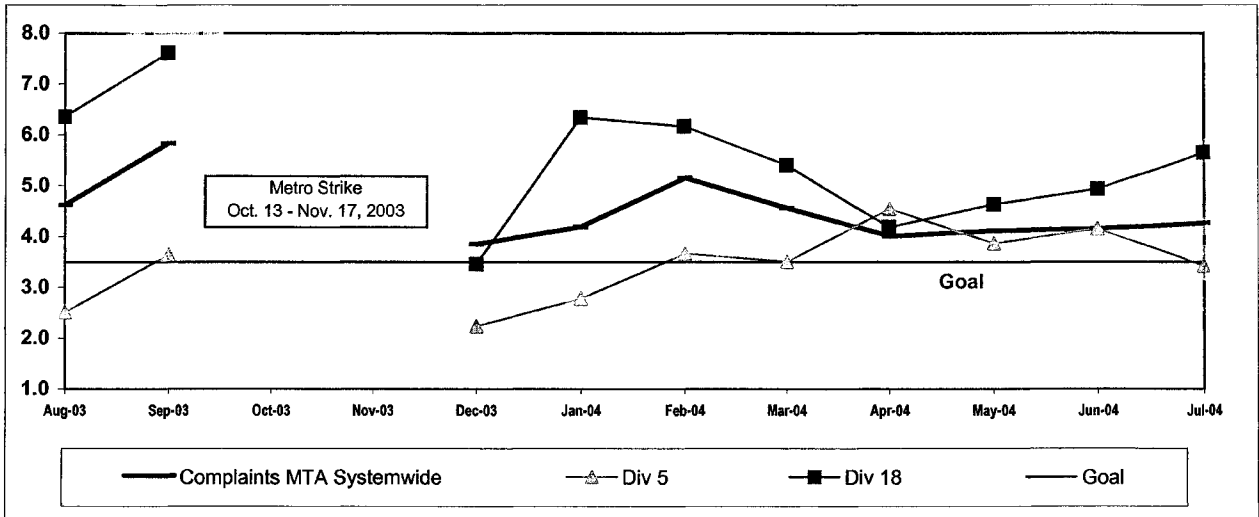
Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

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



SB SECTOR BUS SERVICE PERFORMANCE - Continued
COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Divisions 5 and 18

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

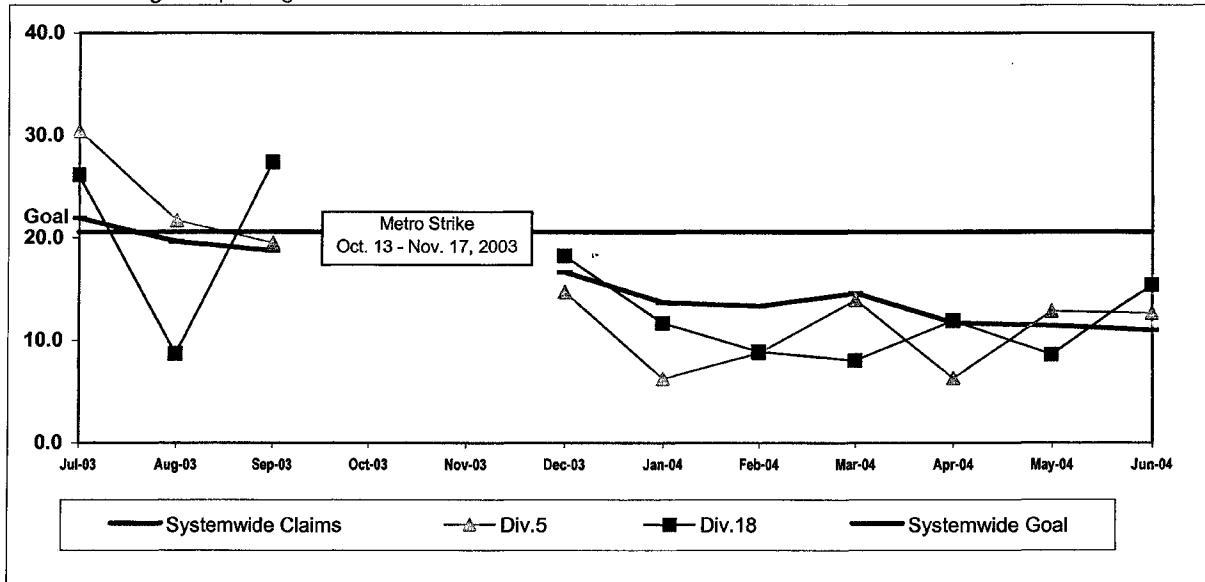


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.



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 620 Metro buses and 21 Metro Bus lines carrying nearly 86.1 million boarding passengers each year.

This report gives a brief overview of sector operations¹:

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

Measurement	FY02	FY03	FY04	FY05 Target	July Month	Status
Bus Systemwide						
Mean Miles Between Chargeable Mechanical Failures (MMBCMF)**	5,796	6,883	7,417	7,500	6,847	◇
In-Service On-time Performance	64.88%	69.23%	65.43%	70%	67.26%	◇
Bus Traffic Accidents Per 100,000 Miles	3.91	3.86	3.65	3.50	3.25	○
Complaints per 100,000 Boardings	3.54	4.23	4.51	3.50	4.26	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.99	17.80	17.64	16.76	June 11.28	○
WC Sector						
MMBCMF*	6,099	5,720	6,254	7,500	7,739	○
In-Service On-time Performance		67.88%	63.31%	70%	63.95%	◇
Bus Traffic Accidents Per 100,000 Miles	4.69	4.72	4.61	3.67	4.09	◇
Complaints per 100,000 Boardings	3.33	4.84	5.30	3.75	5.17	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	27.5	28.74	21.52	20.44	June 13.42	○
Division 6						
MMBCMF*	9,241	8,335	19,270	7,500	13,800	○
In-Service On-time Performance	64.64%	65.93%	60.11%	70%	55.11%	◇
Bus Traffic Accidents Per 100,000 Miles	4.18	4.52	4.10	3.67	6.69	◇
Complaints per 100,000 Boardings	4.51	6.10	6.15	3.75	7.64	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.75**	30.72	21.71	20.44	June 17.34	○
Division 7						
MMBCMF*	6,942	5,389	5,230	7,500	6,329	◇
In-Service On-time Performance	67.96%	68.80%	64.59%	70%	65.96%	◇
Bus Traffic Accidents Per 100,000 Miles	5.23	4.95	4.63	3.67	3.67	○
Complaints per 100,000 Boardings	3.36	4.74	5.70	3.75	5.19	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	39.27**	24.52	21.05	20.44	June 10.29	○
Division 10						
MMBCMF*	5,121	5,734	6,701	7,500	8,525	○
In-Service On-time Performance	63.56%	67.34%	62.85%	70%	64.05%	◇
Bus Traffic Accidents Per 100,000 Miles	4.23	4.55	4.68	3.67	3.97	◇
Complaints per 100,000 Boardings	3.13	4.73	4.85	3.75	4.82	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.30**	35.38	22.90	20.44	June 16.12	◇

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

** Jan - June, 2002

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

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

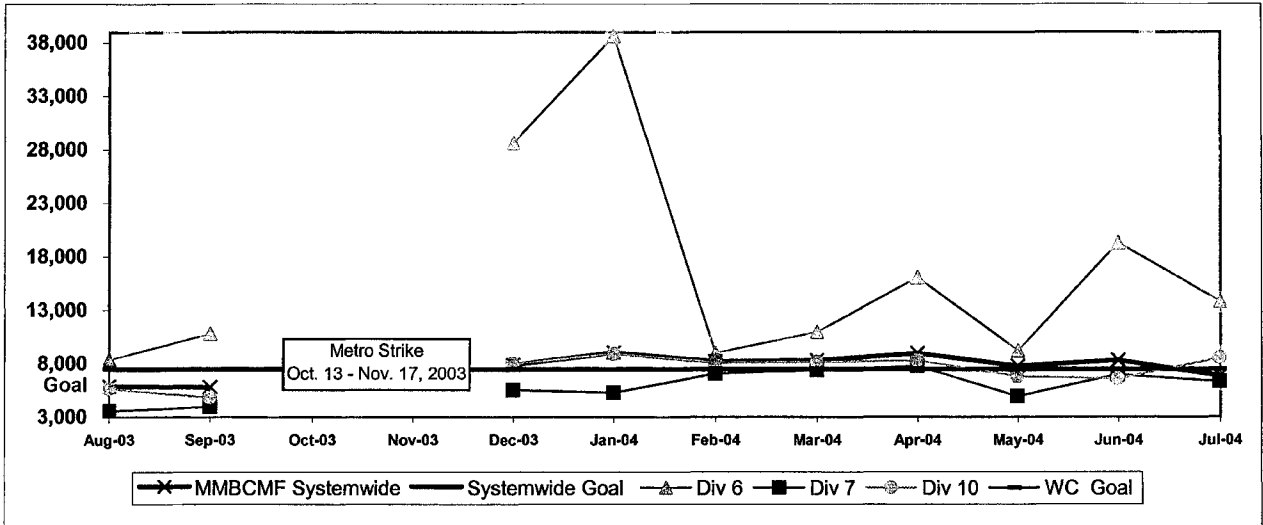
■ Red - High probability that the FY05 target will not be achieved - significant problems and/or delays.

WESTSIDE/CENTRAL SECTOR (WC) BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

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



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

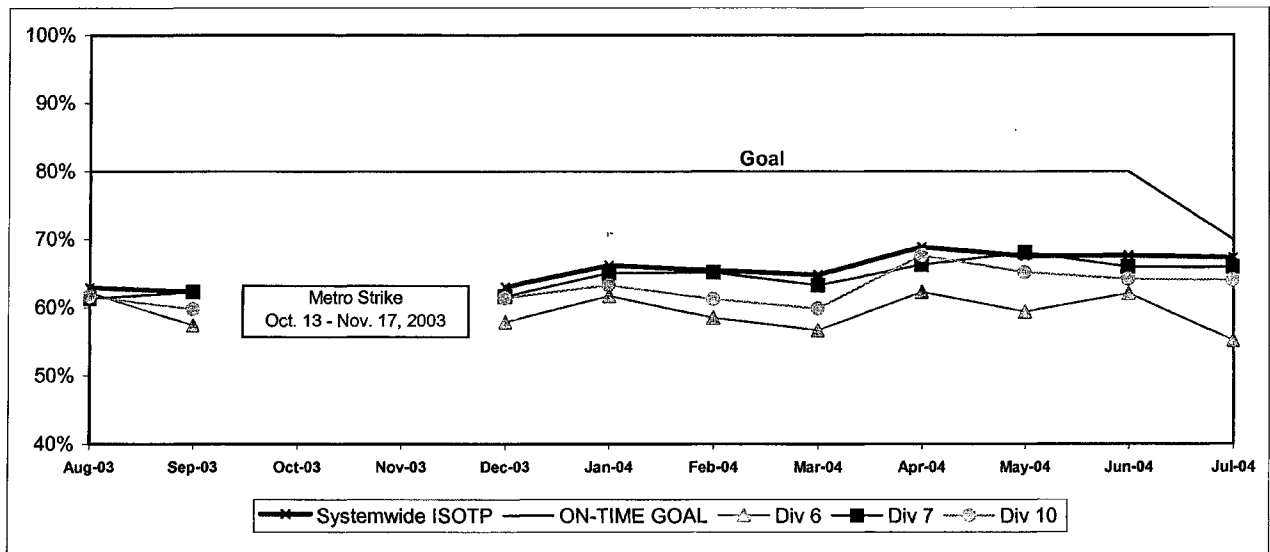
IN-SERVICE ON-TIME PERFORMANCE

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

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

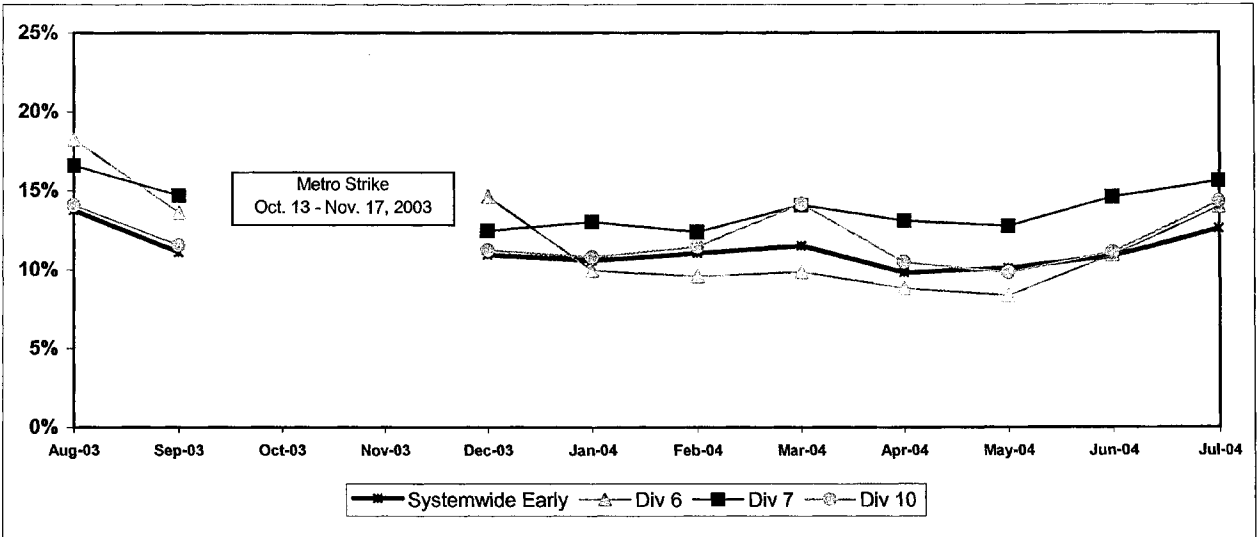
Systemwide and Bus Operating Divisions 6, 7 and 10

ISOTP - 1 Minute Tolerance for Running Hot



WC SECTOR BUS SERVICE PERFORMANCE - Continued

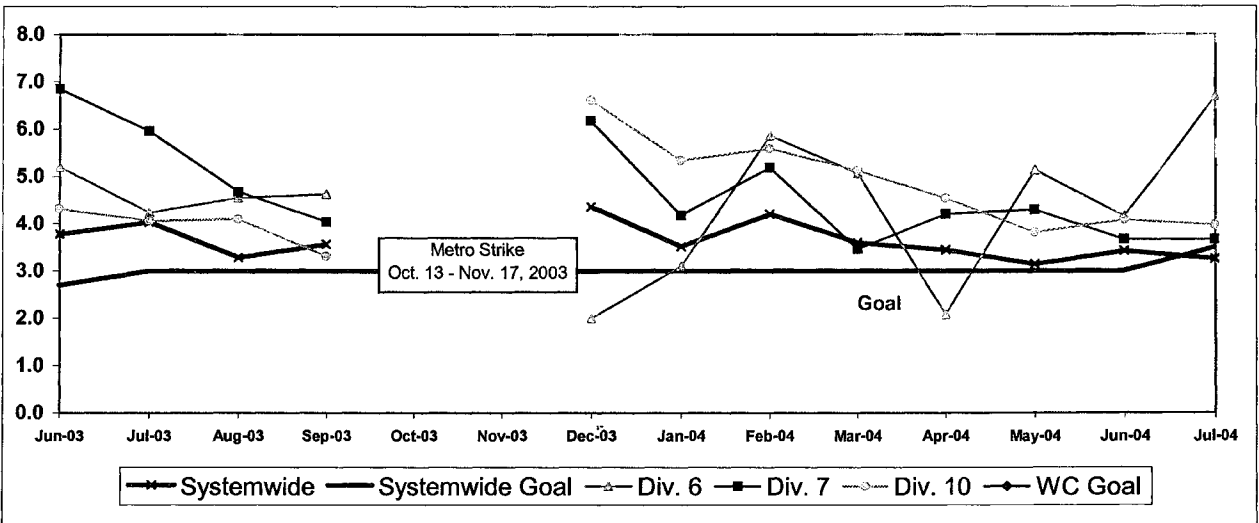
Running Hot - Systemwide and Divisions 6, 7 and 10



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

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

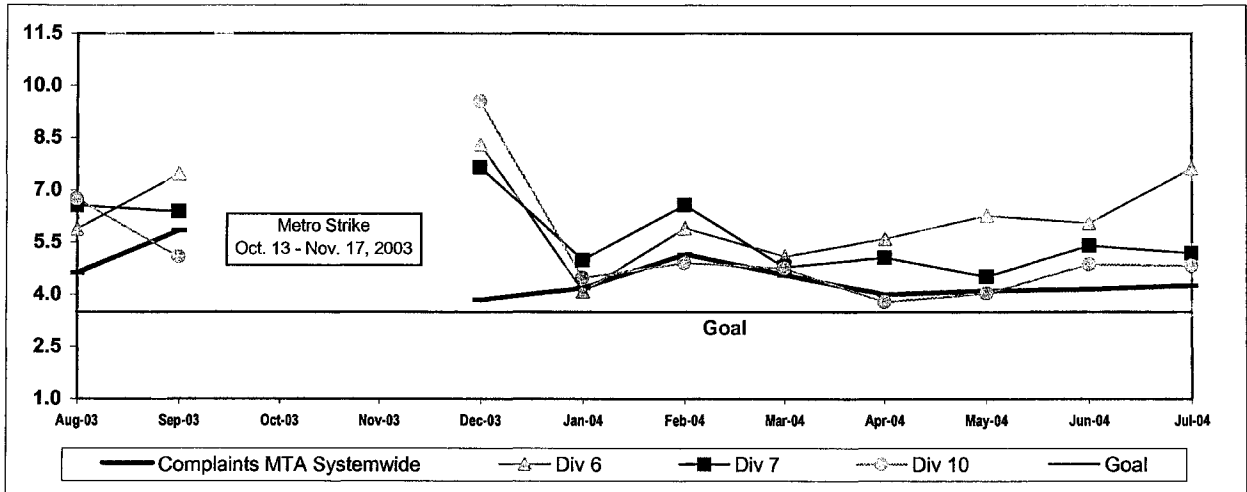
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



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

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

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

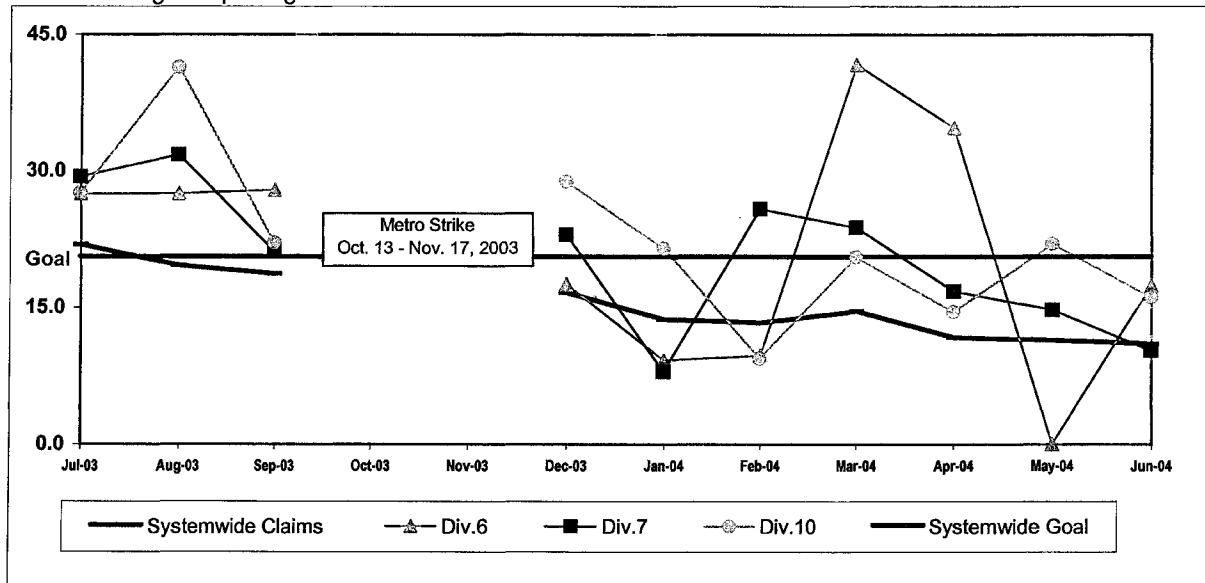


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.



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	FY04 Target	July Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.27	11.25	11.59	11.01	June 10.96	○
Metro Red Line (MRL)						
On-Time Pullouts	99.89%	99.36%	99.71%	99.00%	100.00%	○
Mean Miles Between Chargeable Mechanical Failures*	9,842	9,495	12,793	10,000	14,826	○
In-Service On-time Performance	99.60%	99.15%	99.04%	99.00%	97.50%	◇
Traffic Accidents Per 100,000 Train Miles	0.22	0.07	0	0.05	0.86	◇
Complaints per 100,000 Boardings	0.73	1.20	1.17	0.60	1.31	◇
Metro Blue Line (MBL)						
On-Time Pullouts	99.43%	99.07%	99.94%	99.00%	100%	○
Mean Miles Between Chargeable Mechanical Failures	4,897	6,399	10,365	10,000	14,047	○
In-Service On-time Performance	98.70%	97.59%	98.74%	99.00%	98.69%	◇
Traffic Accidents Per 100,000 Train Miles	0.97	0.82	1.36	0.40	1.39	◇
Complaints per 100,000 Boardings	0.97	1.30	0.97	0.66	1.01	◇
Metro Green Line (MGrL)						
On-Time Pullouts	99.62%	98.99%	99.78%	99.00%	100.00%	○
Mean Miles Between Chargeable Mechanical Failures	3,990	5,617	11,337	10,000	12,053	○
In-Service On-time Performance	99.16%	98.21%	98.99%	99.00%	98.48%	◇
Traffic Accidents Per 100,000 Train Miles	0.00	0.14	0.08	0.40	0	○
Complaints per 100,000 Boardings	1.22	1.26	1.37	0.66	1.38	◇
Metro Gold Line (MGoL)						
On-Time Pullouts			100%	99.00%	100%	○
Mean Miles Between Chargeable Mechanical Failures			8,938	10,000	15,762	○
In-Service On-time Performance			98.52%	99.00%	99.05%	○
Traffic Accidents Per 100,000 Train Miles			0.25	0.40	0.00	○
Complaints per 100,000 Boardings			3.81	0.66	1.26	◇

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

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

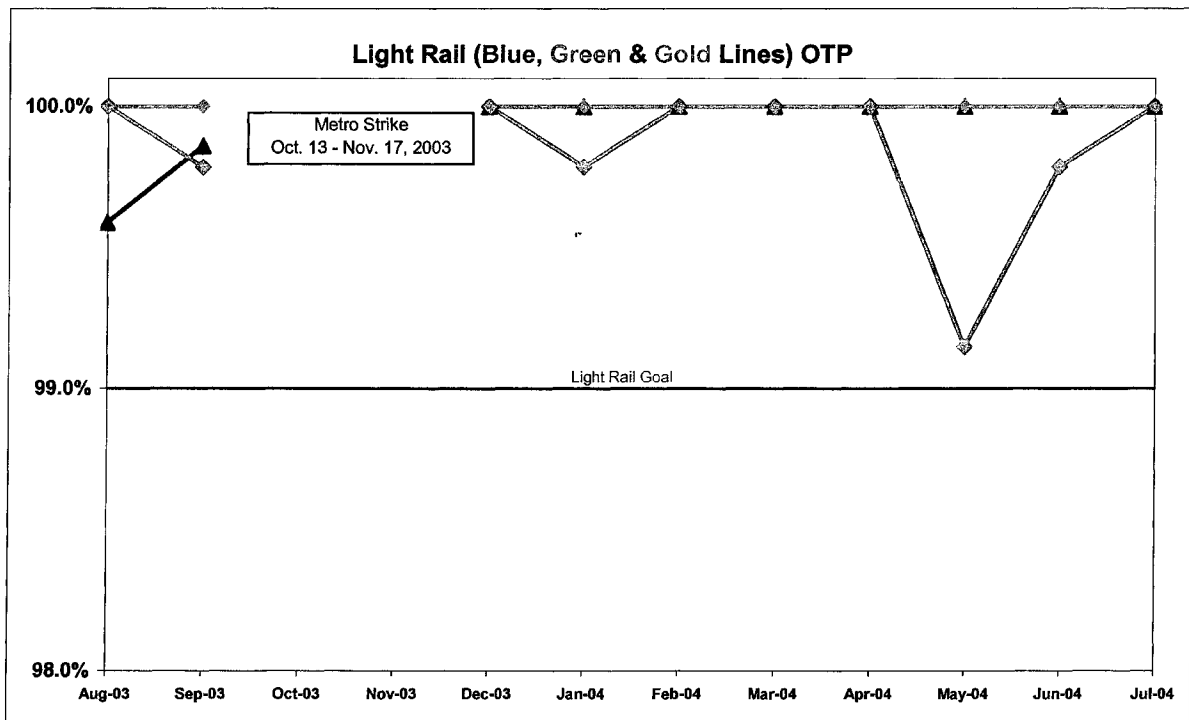
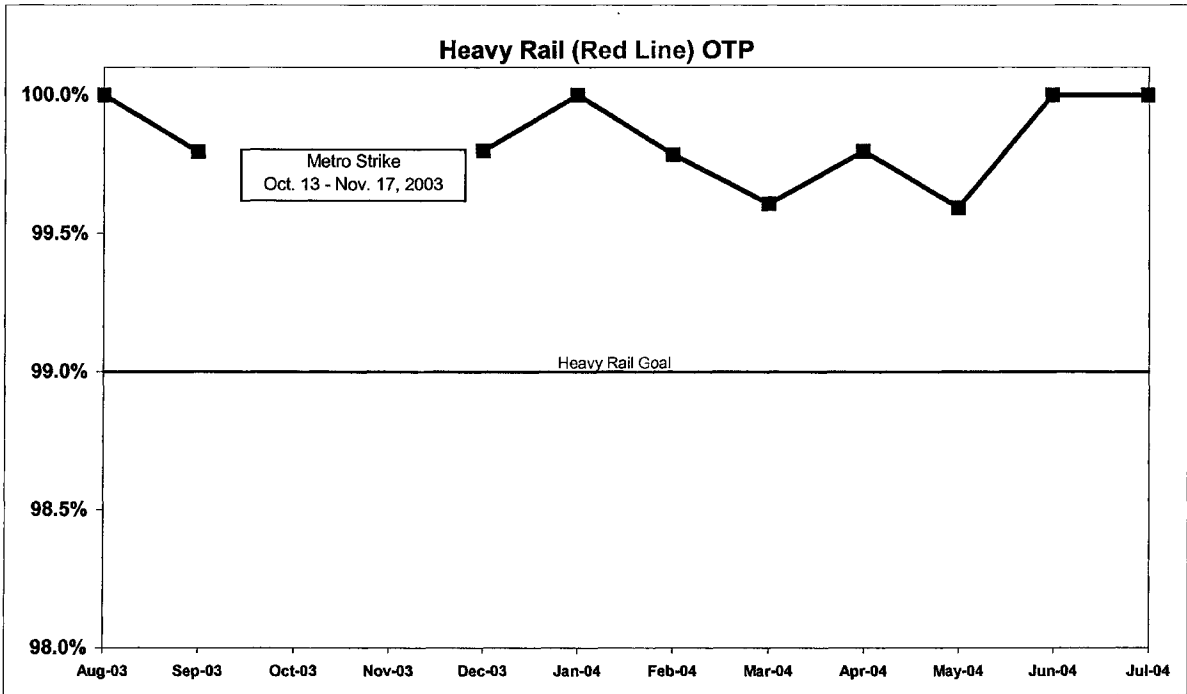
■ Red - High probability that the FY05 target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS

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

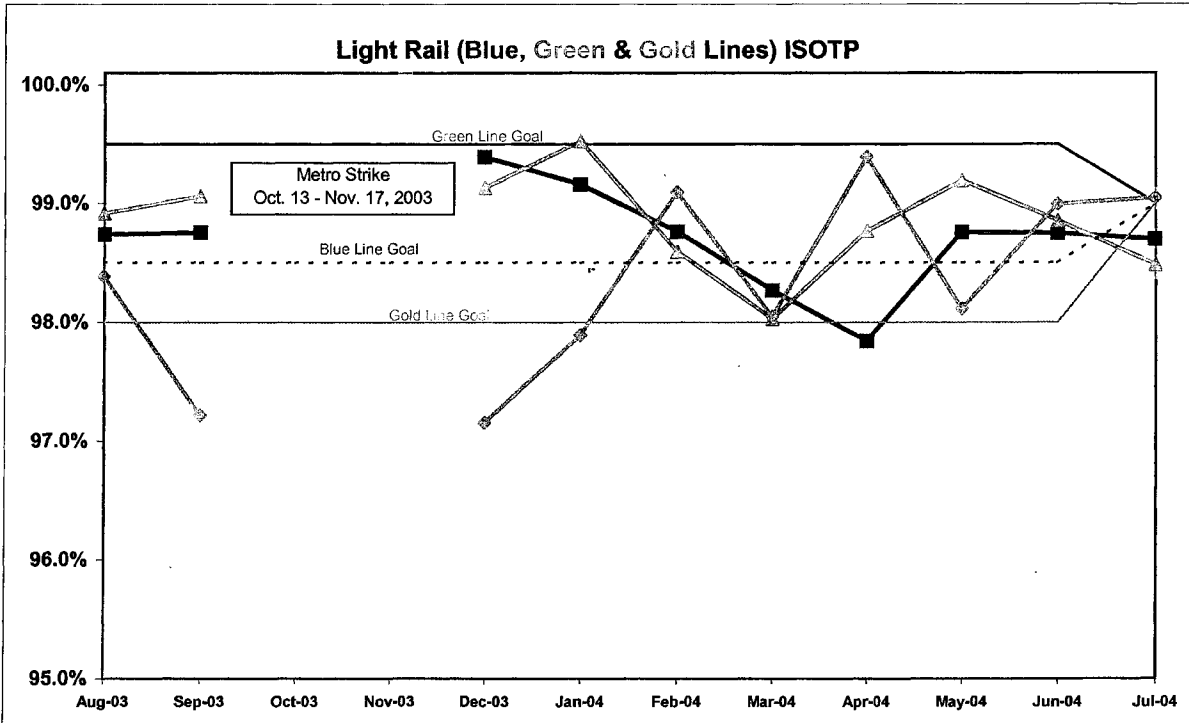
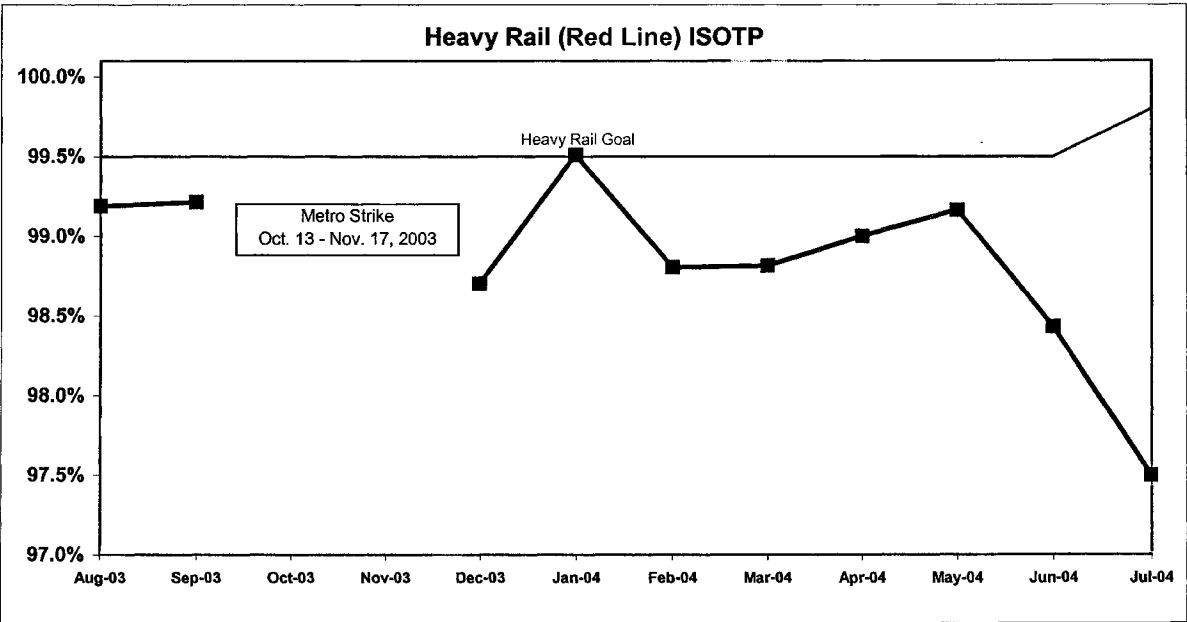
Calculation: $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{Total scheduled pullouts}) \times 100)]$



IN-SERVICE ON-TIME PERFORMANCE

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

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

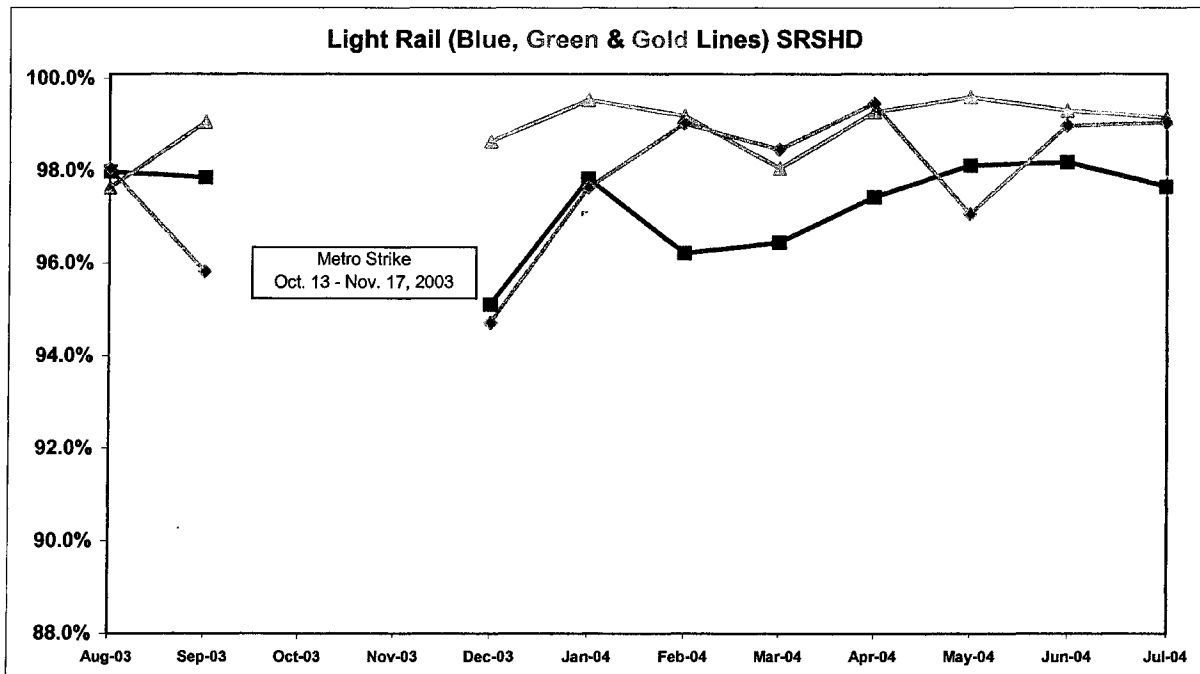
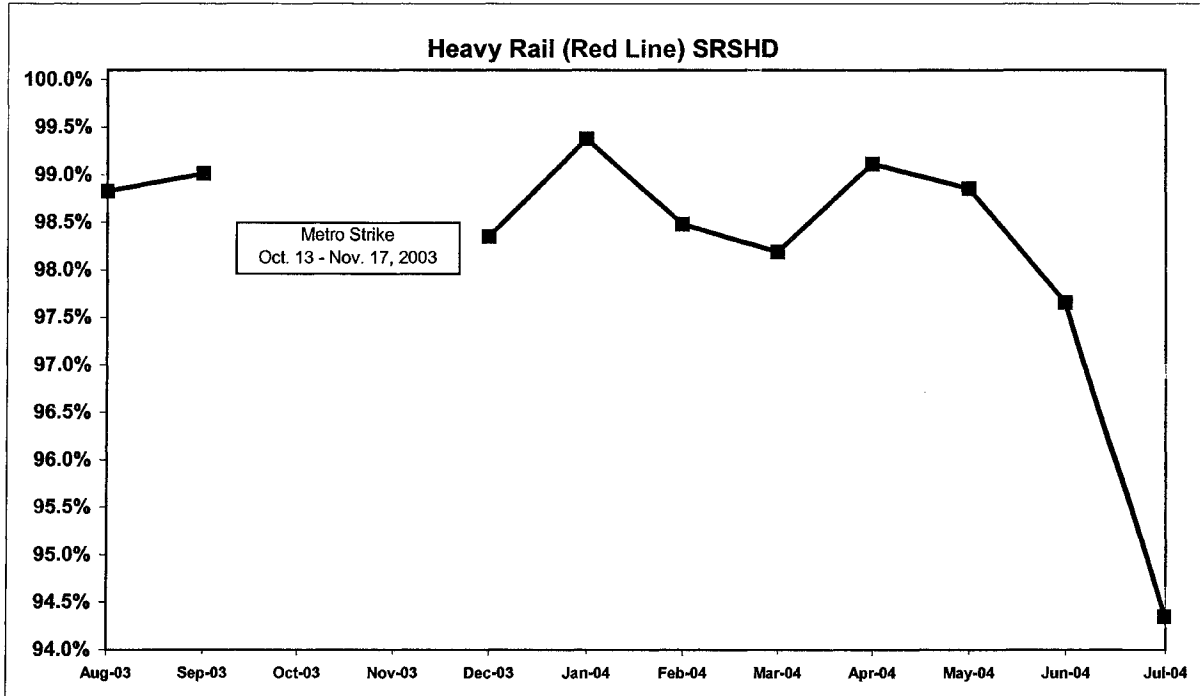


RAIL SERVICE PERFORMANCE - Continued

Scheduled Revenue Service Hours Delivered by Rail Line

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

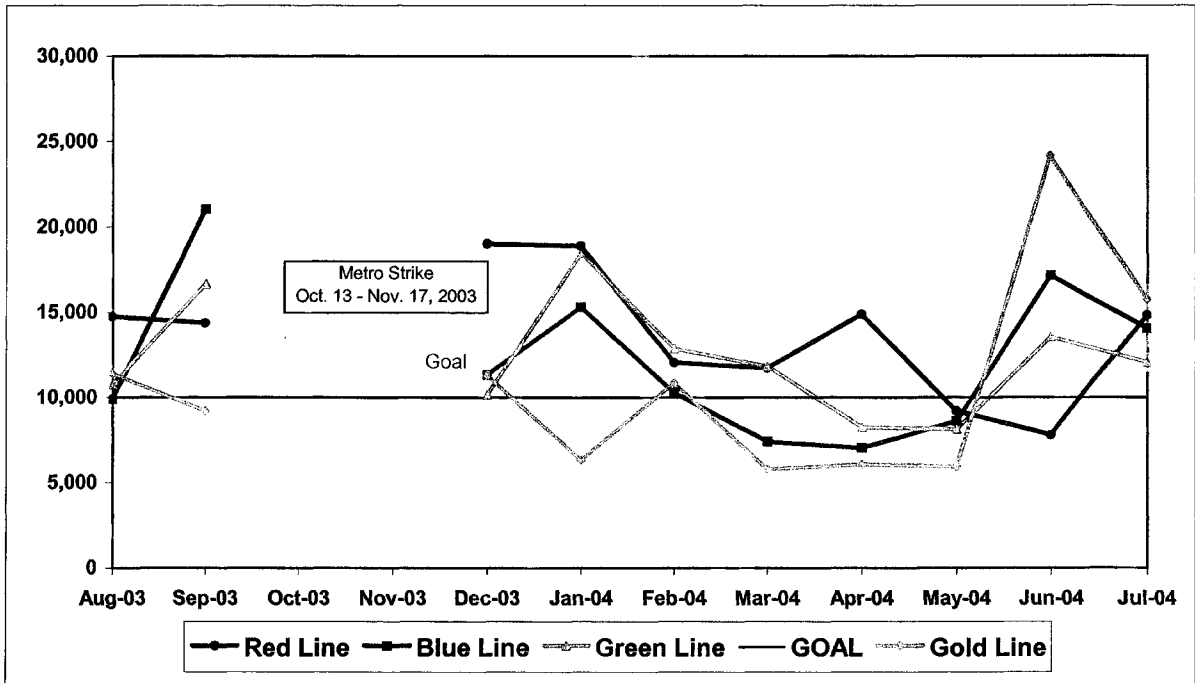
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Mean Miles Between Chargeable Mechanical Failures

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

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



BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

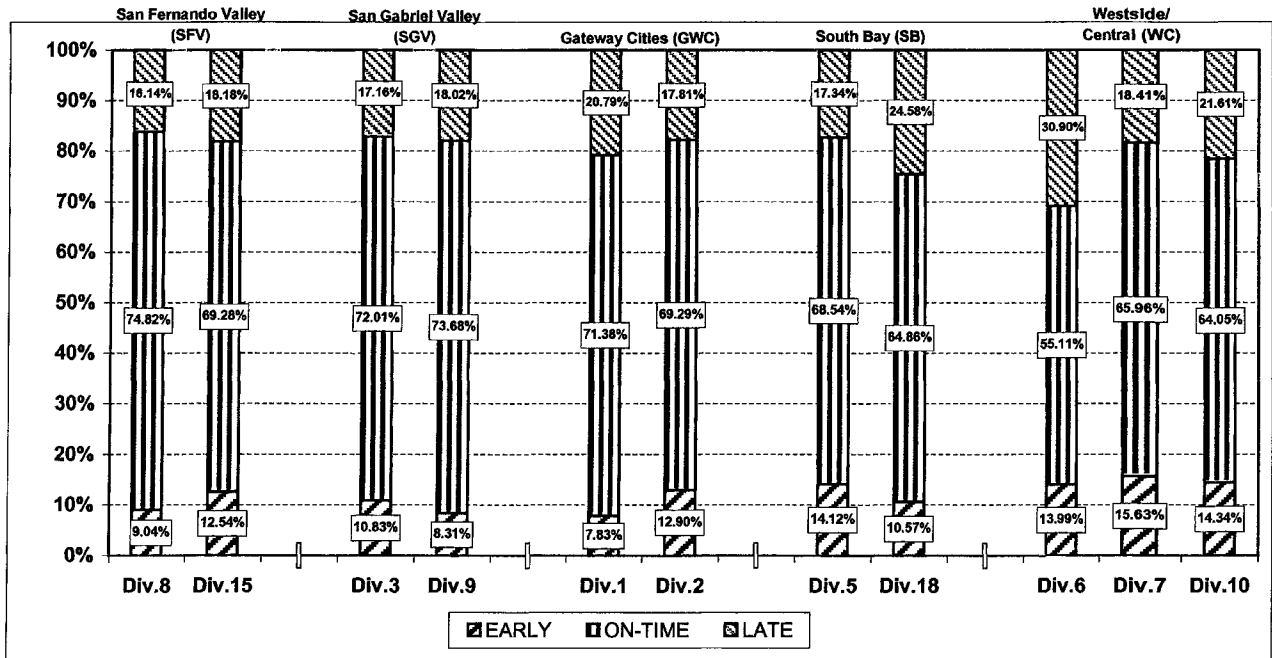
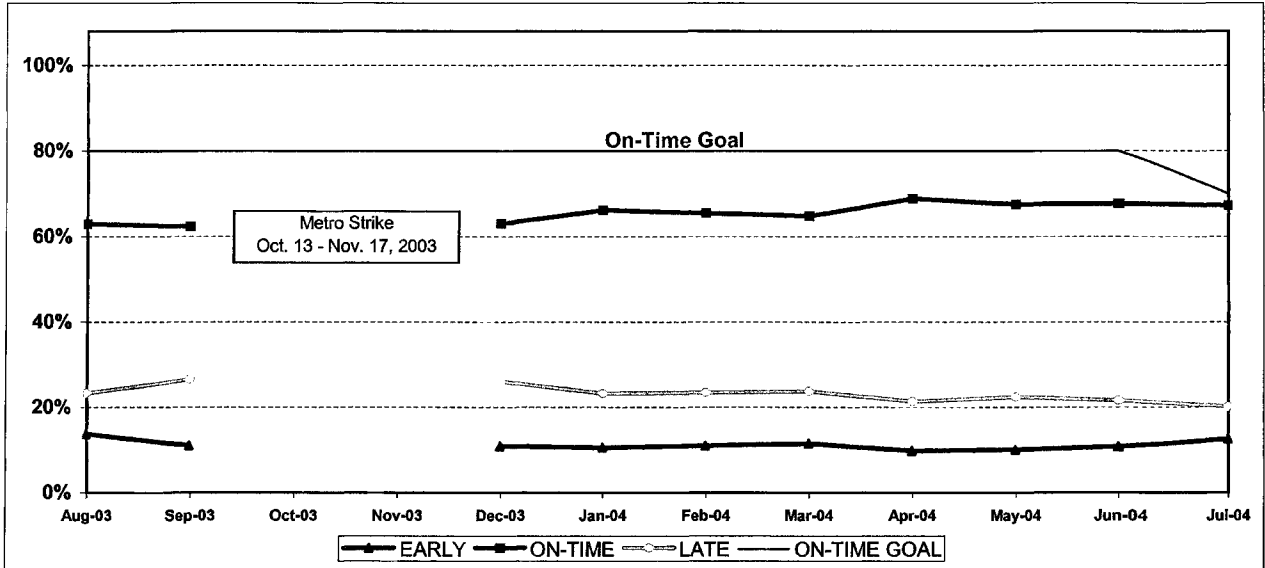
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled.

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

Systemwide Trend

Bus Operating Divisions

ISOTP - 1 Minute Tolerance for Running Hot



BUS SERVICE PERFORMANCE - Continued

ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	5.97%	9.04%	3.07%
On-Time	69.12%	74.82%	5.70%
Late	24.91%	16.14%	-8.76%
Division 15			
Early	8.33%	12.54%	4.21%
On-Time	66.62%	69.28%	2.66%
Late	25.06%	18.18%	-6.88%
Gateway Cities Sector (GWC)			
Division 1			
Early	9.30%	7.83%	-1.47%
On-Time	70.57%	71.38%	0.81%
Late	20.13%	20.79%	0.66%
Division 2			
Early	13.05%	12.90%	-0.15%
On-Time	67.62%	69.29%	1.67%
Late	19.33%	17.81%	-1.52%
South Bay Sector (SB)			
Division 5			
Early	12.50%	14.12%	1.62%
On-Time	63.17%	68.54%	5.36%
Late	24.32%	17.34%	-6.98%
Division 18			
Early	9.69%	10.57%	0.88%
On-Time	60.78%	64.86%	4.08%
Late	29.53%	24.58%	-4.95%

	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	9.24%	10.83%	1.59%
On-Time	70.80%	72.01%	1.21%
Late	19.96%	17.16%	-2.80%
Division 9			
Early	8.80%	8.31%	-0.49%
On-Time	68.16%	73.68%	5.52%
Late	23.04%	18.02%	-5.03%
Westside/Central Sector (WC)			
Division 6			
Early	11.52%	13.99%	2.47%
On-Time	60.11%	55.11%	-5.00%
Late	28.37%	30.90%	2.53%
Division 7			
Early	13.63%	15.63%	2.00%
On-Time	64.59%	65.96%	1.37%
Late	21.78%	18.41%	-3.37%
Division 10			
Early	11.48%	14.34%	2.86%
On-Time	62.85%	64.05%	1.21%
Late	25.68%	21.61%	-4.07%
SYSTEMWIDE			
Early	11.07%	12.59%	1.52%
On-Time	65.43%	67.26%	1.83%
Late	23.50%	20.15%	-3.35%

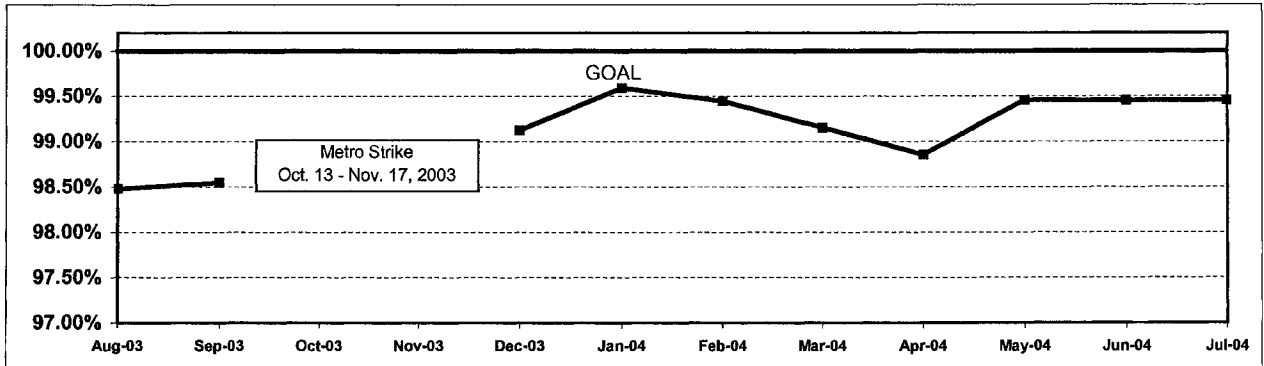
BUS SERVICE PERFORMANCE - Continued

SCHEDULED REVENUE HOURS DELIVERED*

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

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

Systemwide Trend



Performance Year-to-Date Compared To Last Year*

SRSHD	FY04	FY05-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8	89.74%	99.49%	9.75%
Division 15	89.48%	99.13%	9.65%

SRSHD	FY04	FY05-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3	89.55%	99.44%	9.89%
Division 9	90.00%	99.62%	9.62%

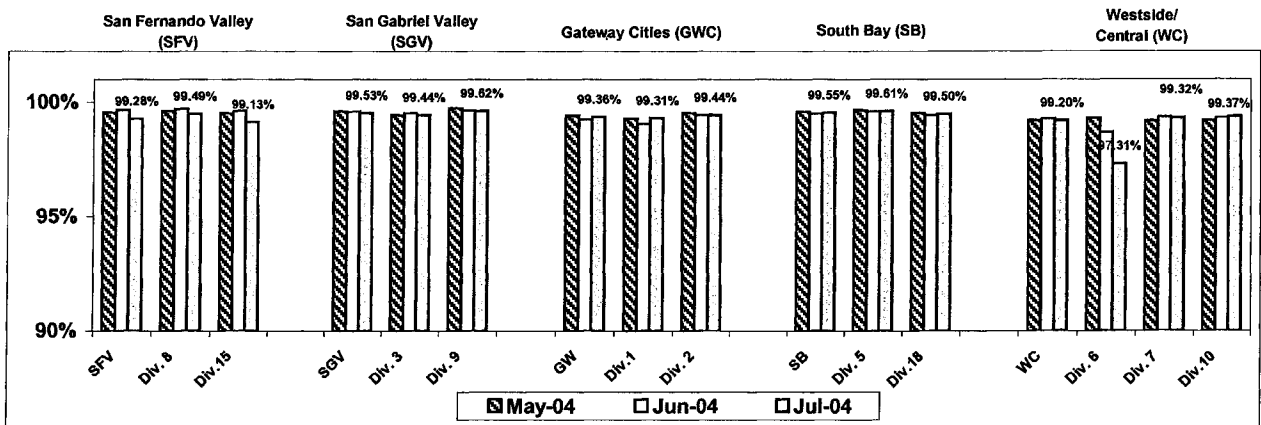
Gateway Cities Sector (GWC)			
Division 1	89.68%	99.31%	9.63%
Division 2	89.56%	99.44%	9.88%

Westside/Central Sector (WC)			
Division 6	88.63%	97.31%	8.68%
Division 7	89.40%	99.32%	9.92%
Division 10	89.39%	99.37%	9.98%

South Bay Sector (SB)			
Division 5	89.81%	99.61%	9.80%
Division 18	89.33%	99.50%	10.17%

Systemwide	89.55%	99.38%	9.83%
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*Metro Strike Oct. 13 - Nov. 17, 2003 in FY04



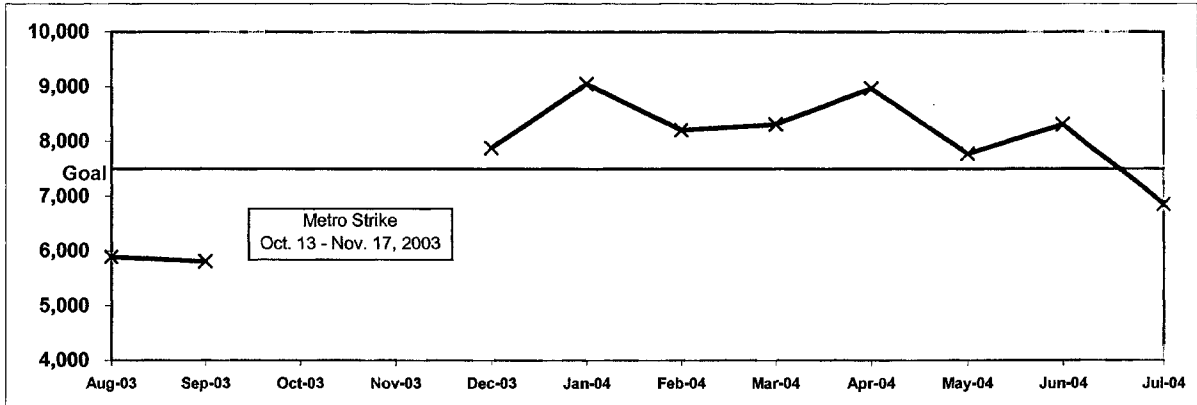
MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN CHARGEABLE MECHANICAL FAILURES*

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

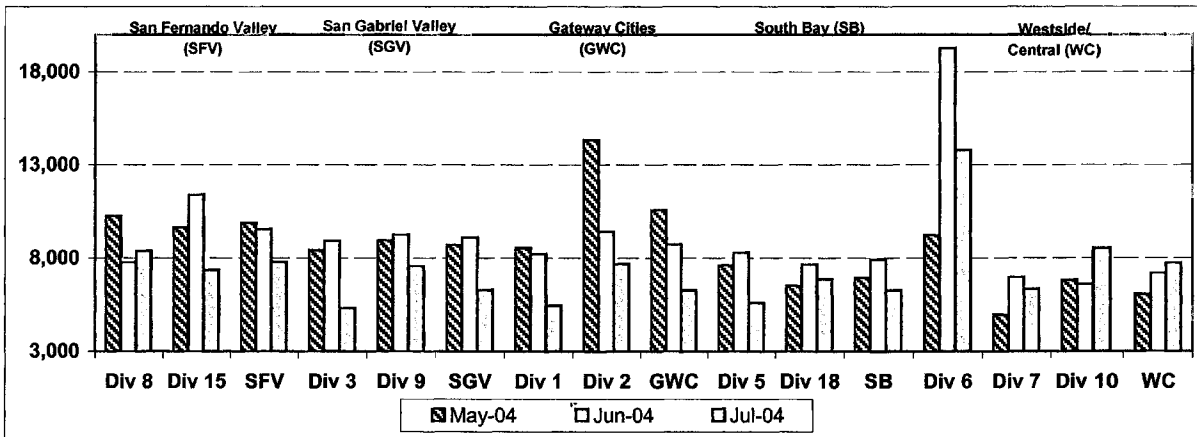
Calculation: Mean Miles Between Chargeable Mechanical Failures (MMBCMF) =
(Total Hub Miles / by Chargeable Mechanical Related Roadcalls)

Systemwide Trend

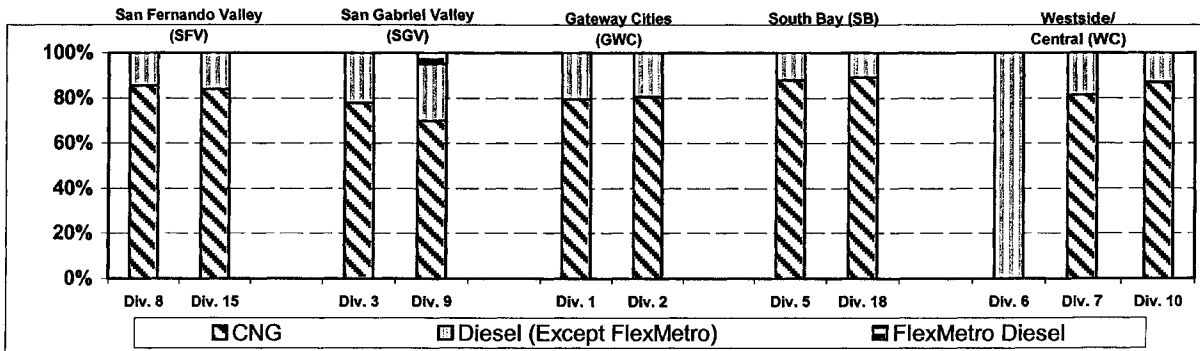


* Mean Miles Between Chargeable Mechanical Failures is overstated due to data collection system failure.

Bus Operating Sector Divisions May - July 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	1,930	74.95%
Diesel (Except FlexMetro)	541	21.01%
FlexMetro Diesel	10	0.39%
Gasoline	60	2.33%
Propane	34	1.32%
Total	2,575	100.00%

Average Age of Fleet by Sectors' Divisions

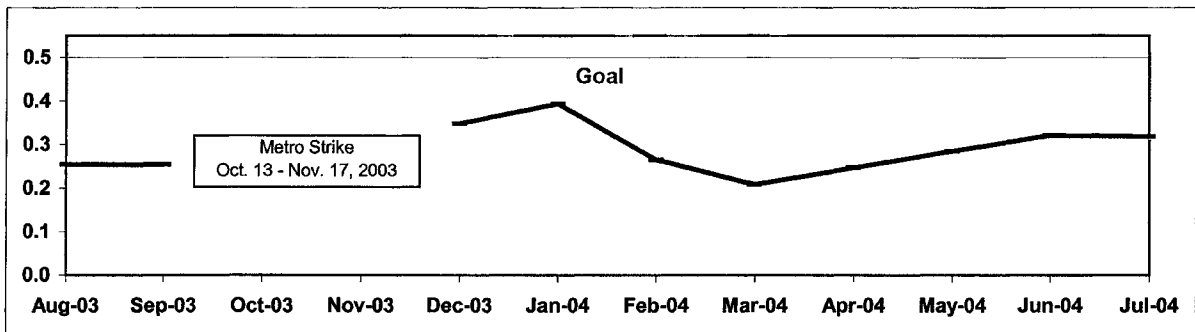
SFV		SGV		GWC		SB	
Div 8	Div 15	Div 3	Div 9	Div 1	Div 2	Div 5	Div 18
7.2	6.6	7.3	5.9	5.0	4.7	4.7	6.8

WC		
Div 6	Div 7	Div 10
10.4	5.4	6.6

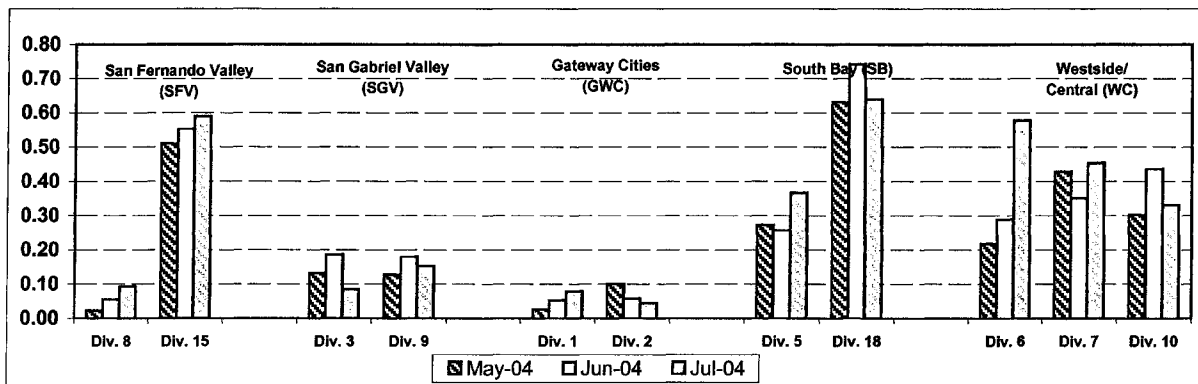
PAST DUE CRITICAL PREVENTIVE MAINTENANCE PROGRAM JOBS (PMP's)

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
 May - July 2004**

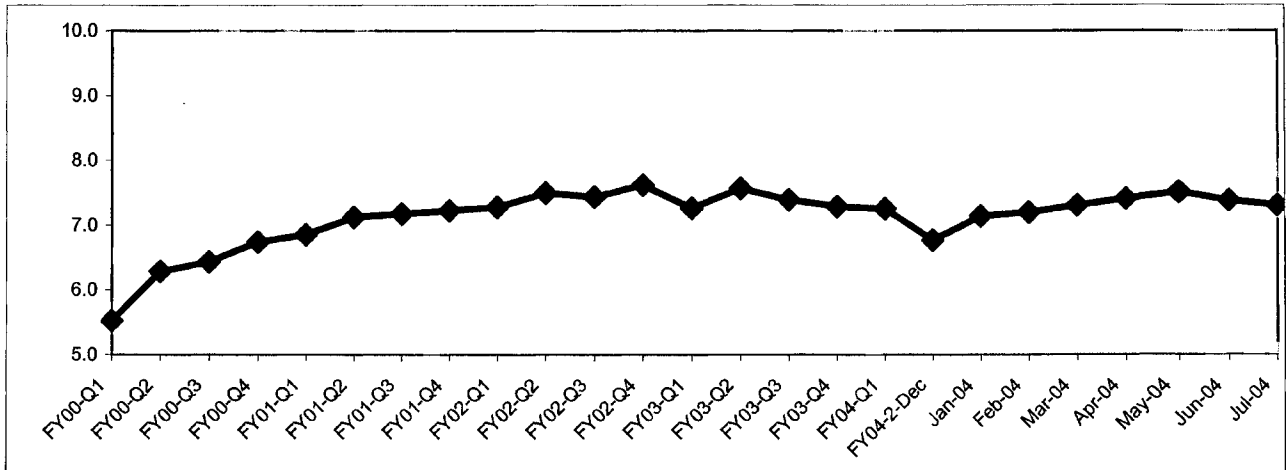


BUS CLEANLINESS

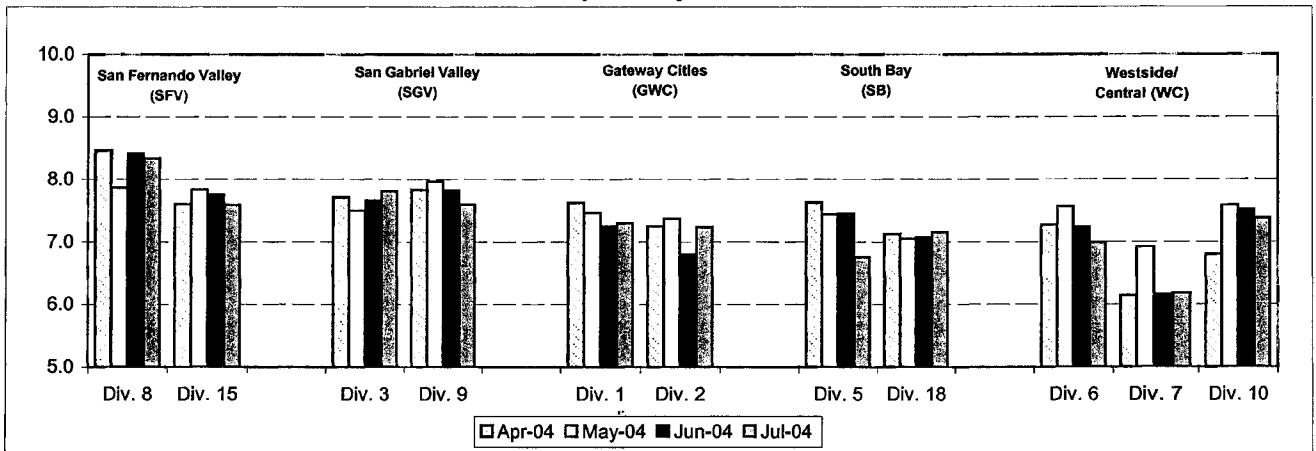
Definition: A team of three Quality Assurance Supervisors rates twenty percent of the fleet at each division and contractor per quarter. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3= Unsatisfactory; 4-7=Conditional;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



Analysis: Division 8's overall rating improved nearly half a point to an 8.3. Overall cleanliness scores for Divisions 5, 6, 9, 10, 15 and 18 improved nearly half a point or better in the third quarter. Overall cleanliness scores for Divisions 1, 2, 3 and 7 remained consistent with the third quarter of FY04.

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

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

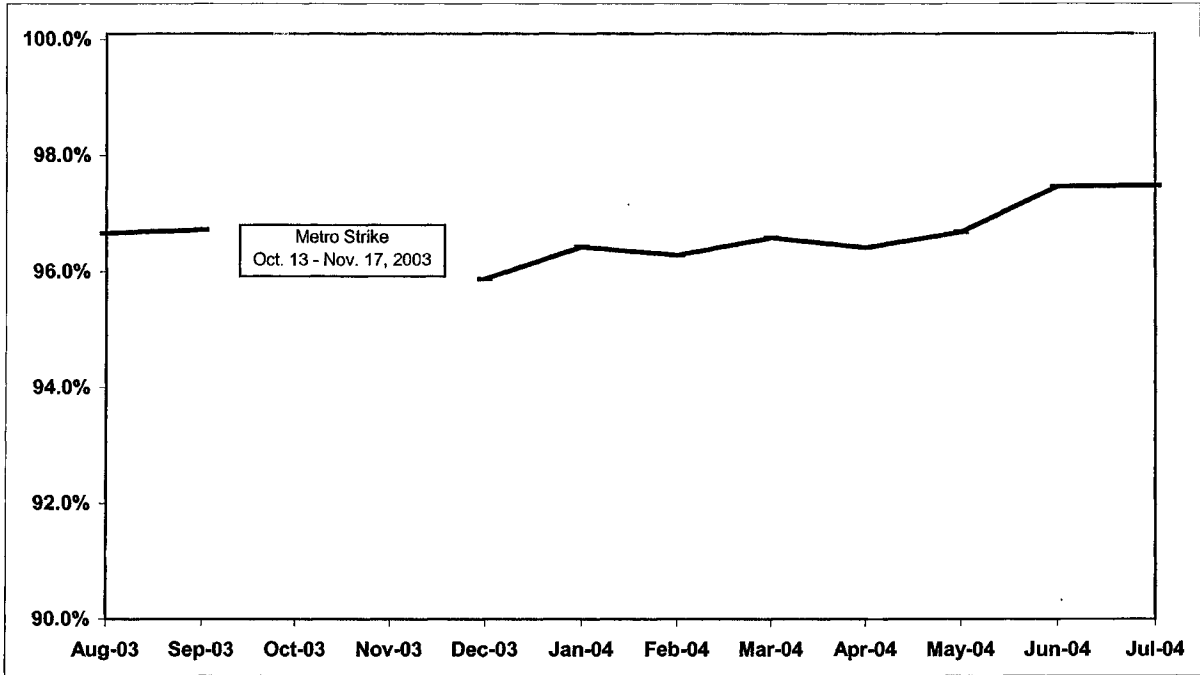
ATTENDANCE

MAINTENANCE ATTENDANCE

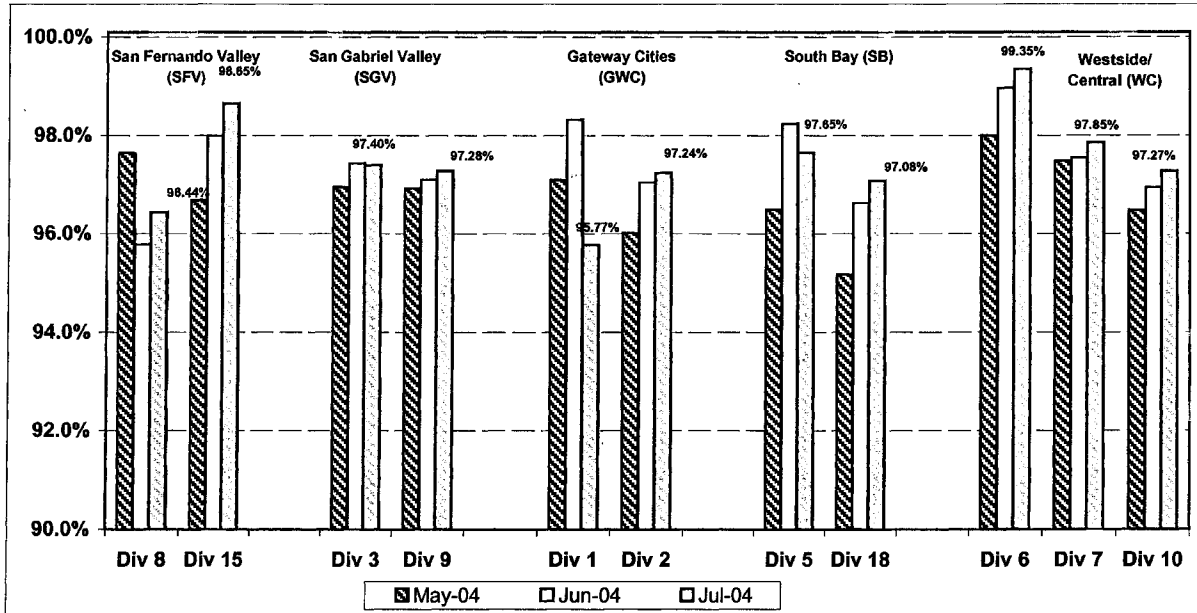
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



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



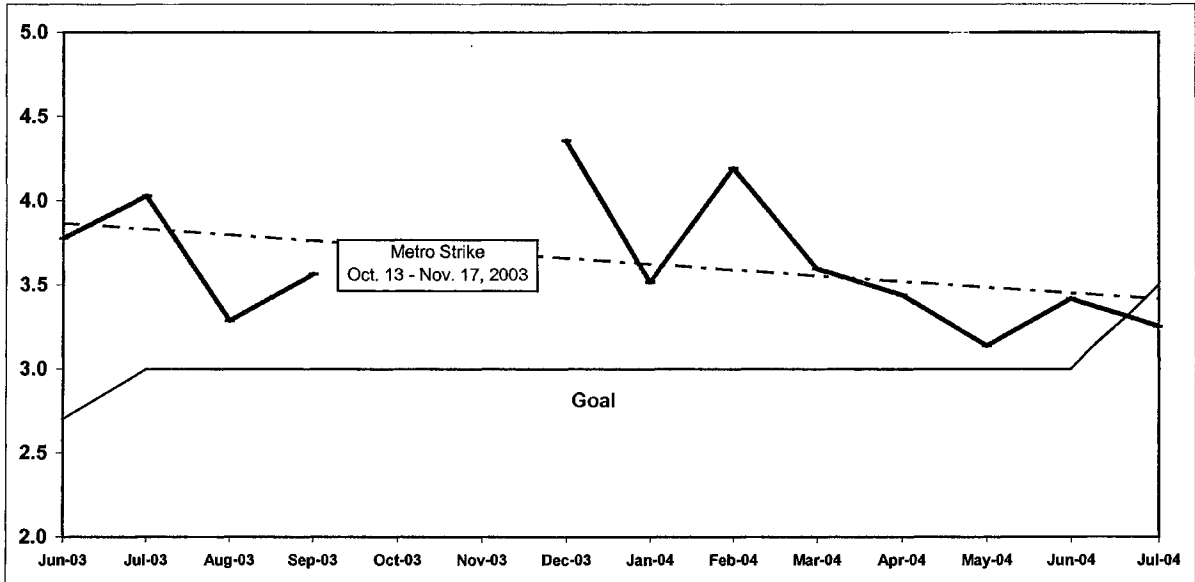
SAFETY PERFORMANCE

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))

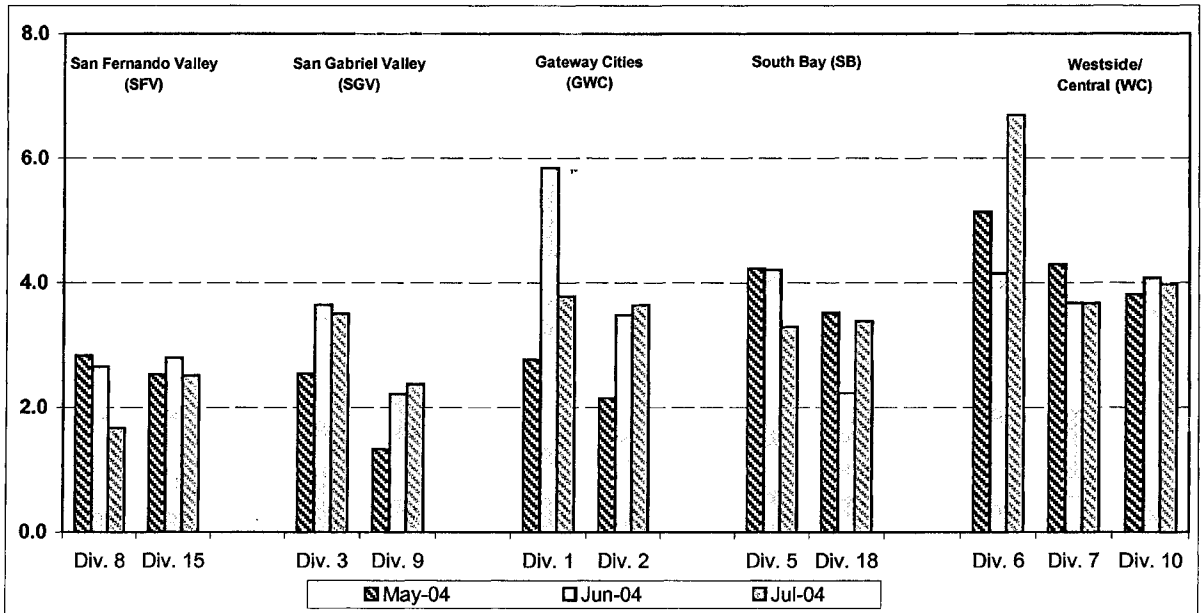
Systemwide Trend



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

May - July 2004

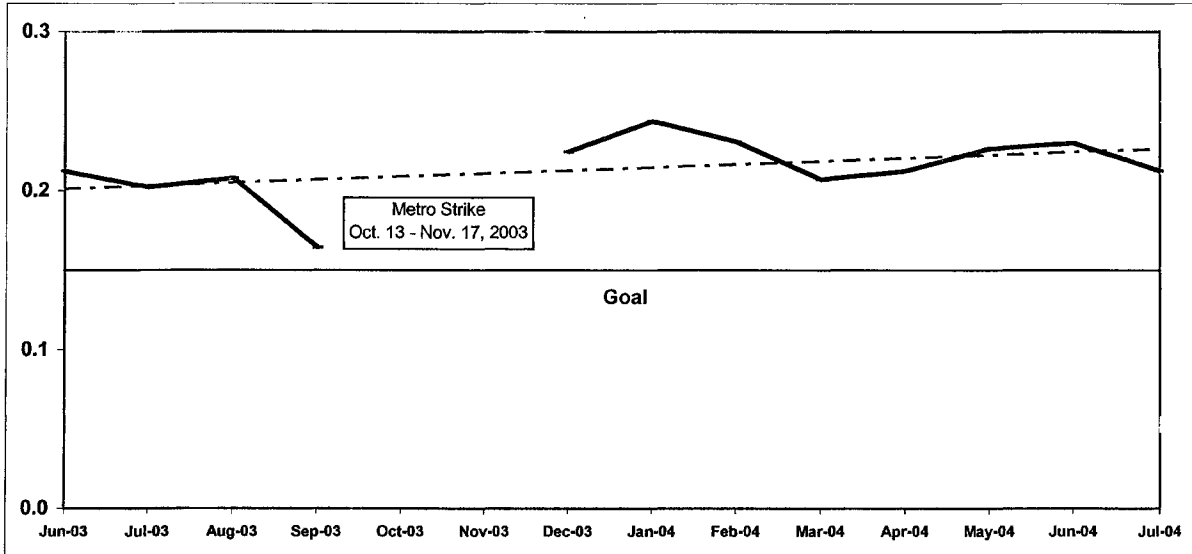


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

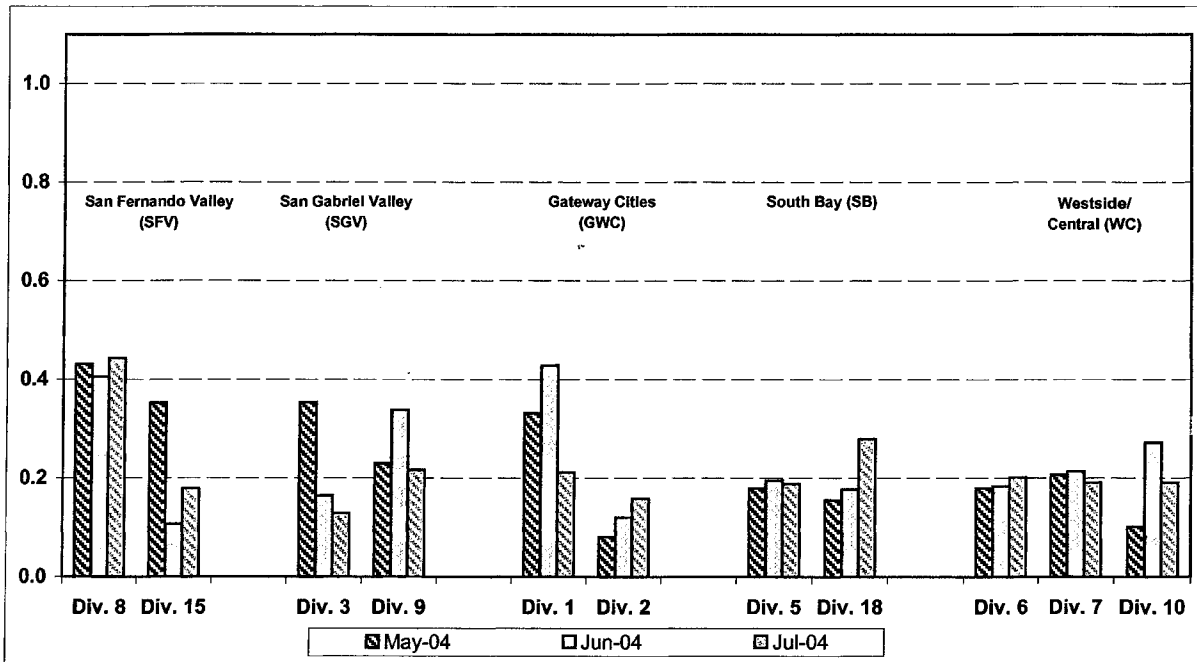
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

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.

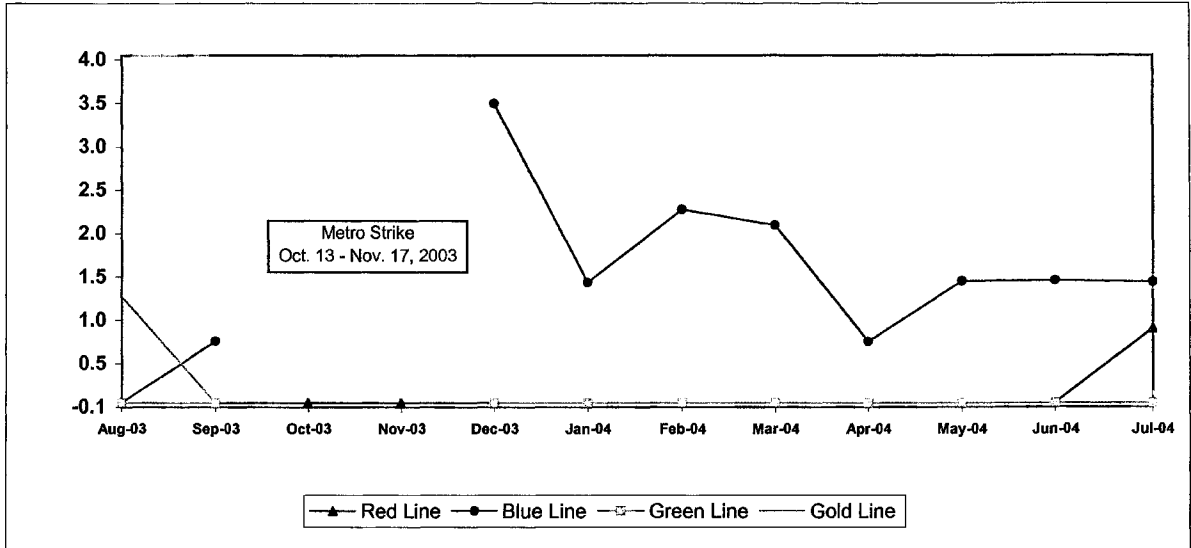
Bus Operating Divisions - by Sectors' Divisions May - July 2004



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.

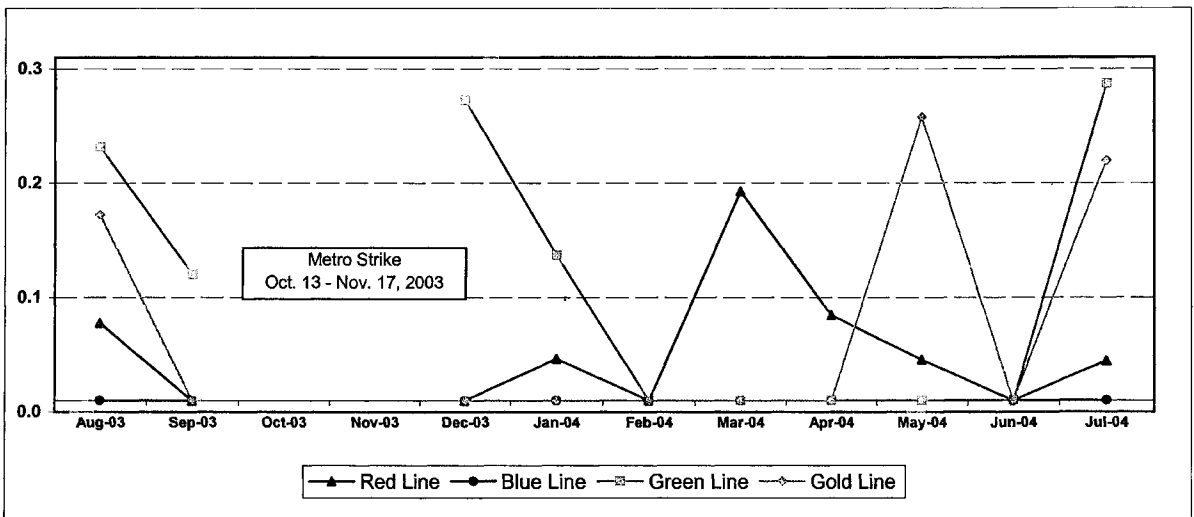
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



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))



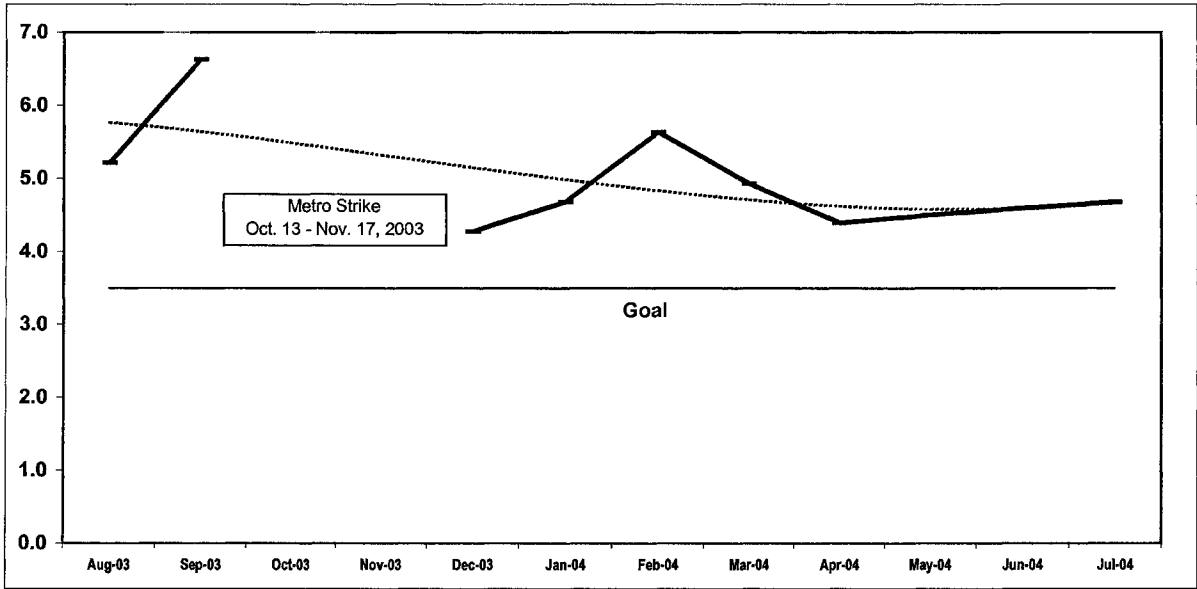
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

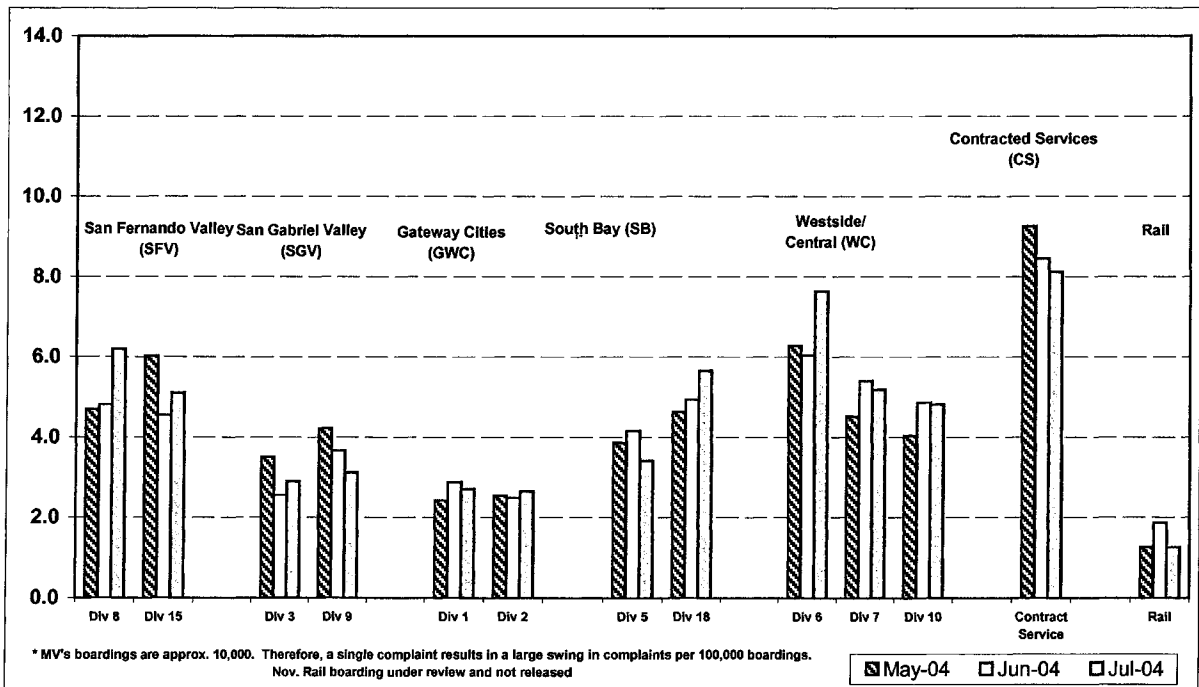
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



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



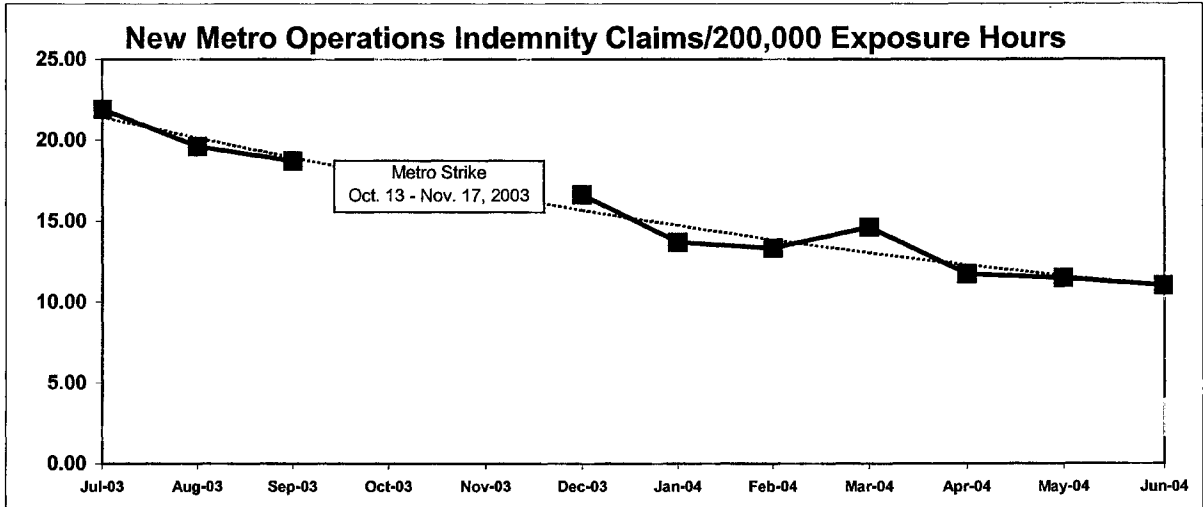
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 200,000 Exposure Hours

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

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

Metro Operations Trend



One month lag from current month

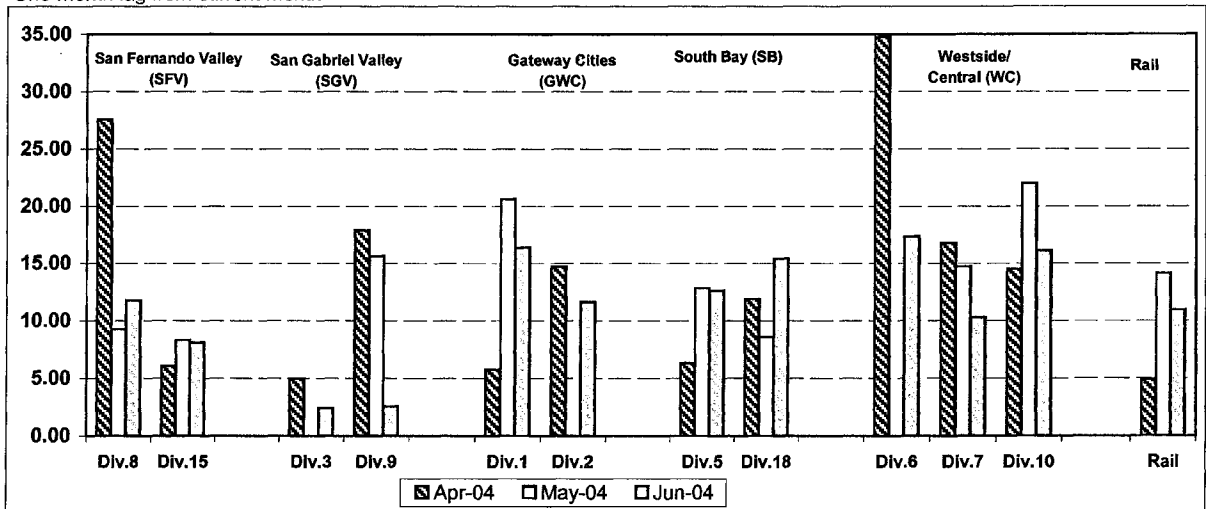
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

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

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

Bus & Rail - by Bus Sectors' Divisions and Rail April - June 2004

One month lag from current month



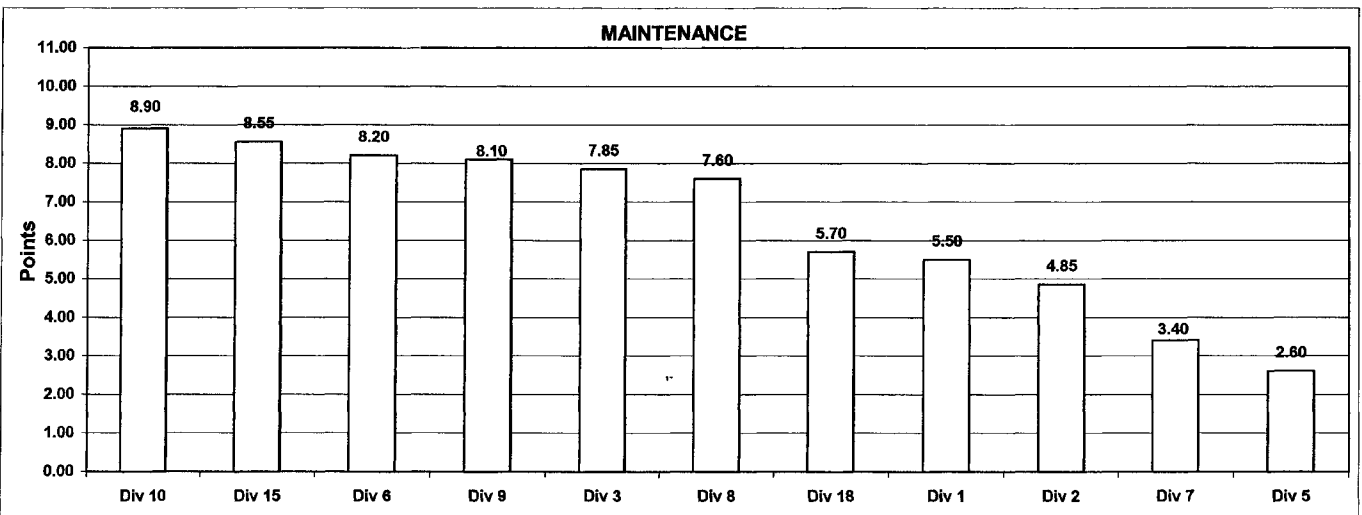
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - July 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	25%	5452.7	7690.7	5308.6	5592.1	13800.0	6328.8	8398.9	7581.1	8525.0	7358.5	6869.0
Points		2	8	1	3	11	4	9	7	10	6	5
Attendance	15%	0.97018	0.97518	0.98384	0.97946	0.99351	0.98289	0.97593	0.97470	0.98363	0.98746	0.97391
Points		1	4	9	6	11	7	5	3	8	10	2
New WC Claims /200,000 Exp Hrs*	25%	0.0000	12.9091	0.0000	19.9332	0.0000	9.9026	11.4613	0.0000	0.0000	0.0000	0.0000
Points		11	2	11	1	11	4	3	11	11	11	11
*One month lag -- June 2004 data used												
Bus Cleanliness	35%	7.300	7.240	7.813	6.756	6.988	6.181	8.338	7.600	7.381	7.594	7.156
Points		6	5	10	2	3	1	11	9	7	8	4
Totals		5.50	4.85	7.85	2.60	8.20	3.40	7.60	8.10	8.90	8.55	5.70
FINAL RANKING		Maintenance Division Ranking (Sorted)										
	DIV.	Div 10	Div 15	Div 6	Div 9	Div 3	Div 8	Div 18	Div 1	Div 2	Div 7	Div 5
	Score	8.90	8.55	8.20	8.10	7.85	7.60	5.70	5.50	4.85	3.40	2.60
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

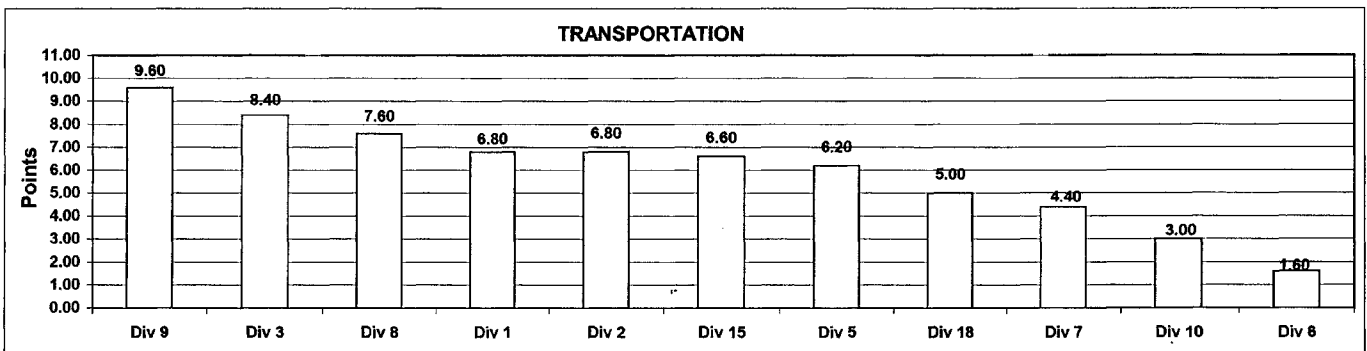


Monthly Calculations - July 2004
Metro Bus - Transportation

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%	0.7138 8	0.6929 7	0.7201 9	0.6854 5	0.5511 1	0.6596 4	0.7482 11	0.7368 10	0.6405 2	0.6928 6	0.6486 3
Running Hot Points	20%	0.0783 11	0.1290 5	0.1083 7	0.1412 3	0.1399 4	0.1563 1	0.0904 9	0.0831 10	0.1434 2	0.1254 6	0.1057 8
Accident Rate Points	20%	3.7799 3	3.6408 5	3.4984 6	3.2941 8	6.6890 1	3.6658 4	1.6643 11	2.3644 10	3.9731 2	2.5089 9	3.3795 7
Complaints/100K Boardings Points	20%	2.7118 10	2.6489 11	2.8979 9	3.4206 7	7.6370 1	5.1876 4	6.1961 2	3.1192 8	4.8172 6	5.0951 5	5.6538 3
New WC Claims /200,000 Exp Hrs* Points	20%	21.3479 2	11.2656 6	3.2145 11	10.6985 8	23.8062 1	10.3897 9	11.9102 5	3.3355 10	20.3416 3	10.8814 7	19.4260 4
*One month lag -- June 2004 data used												
Totals		6.80	6.80	8.40	6.20	1.60	4.40	7.60	9.60	3.00	6.60	5.00
FINAL RANKING												
	DIV.	Div 9	Div 3	Div 8	Div 1	Div 2	Div 15	Div 5	Div 18	Div 7	Div 10	Div 6
	Score	9.60	8.40	7.60	6.80	6.80	6.60	6.20	5.00	4.40	3.00	1.60
	Rank	1st	2nd	3rd	4th	4th	6th	6th	8th	9th	10th	11th



**Monthly Calculations - July 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		
	Jul-03	Jul-04	Yearly Improvement	Jul-03	Jul-04	Yearly Improvement	Jul-03	Jul-04	Yearly Improvement	Jul-03*	Jul-04	Yearly Improvement
Wayside Availability												
Track	99.99%	99.85%	-0.14%	100.00%	99.79%	-0.21%	99.98%	100.00%	0.02%	100.00%	100.00%	0.00%
Signals	99.98%	100.00%	0.02%	99.76%	99.40%	-0.36%	99.95%	100.00%	0.05%	99.93%	99.51%	-0.42%
Power	99.88%	99.00%	-0.88%	99.87%	99.60%	-0.27%	99.80%	100.00%	0.20%	100.00%	100.00%	0.00%
Wayside Performance	99.95%	99.62%	-0.33%	99.88%	99.60%	-0.28%	99.91%	100.00%	0.09%	99.98% *	99.84%	-0.14%
										*Not a full service month		
Vehicle Availability												
Vehicle Performance	99.16%	99.19%	0.03%	99.25%	98.46%	-0.79%	99.40%	98.49%	-0.91%	99.54% *	99.03%	-0.51%
										*Not a full service month		
Operator Availability												
Operators	99.96%	99.93%	-0.04%	99.98%	99.79%	-0.19%	99.85%	98.51%	-1.33%	100.00% *	99.09%	-0.91%
										*Not a full service month		
Service Performance												
ISOTP - Rail	98.97%	98.05%	-0.92%	98.87%	97.81%	-1.06%	98.98%	98.54%	-0.44%	100.00% *	99.06%	-0.94%
all Line Performance	99.51%	99.20%	-0.32%	99.50%	98.91%	-0.58%	99.53%	98.89%	-0.65%	99.88% *	99.25%	-0.62%
										*Not a full service month		

Metro Rail Final Ranking (Sorted)				
Rail Line	BLUE	RED	GREEN	GOLD
Score	-0.315%	-0.581%	-0.647%	-0.625%
Rank	1st	2nd	3rd	N.A.

