



May 21, 1999

TO: BOARD OF DIRECTORS

FROM: THOMAS K. CONNER, EXECUTIVE OFFICER - TRANSIT OPERATIONS *Thomas Conner*

SUBJECT: TRANSIT OPERATIONS PERFORMANCE REPORT FOR APRIL 1999

Metropolitan
Transportation
Authority

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In the April report, we have introduced a new performance indicator regarding Service Delays. The new indicator tracks service disruption systemwide, either resulting from mechanical failures or any other reason. It is an adjunct and addition to our Mean Miles Between Mechanical Failures indicator and provides an additional view of the MTA's ability to deliver uninterrupted service to our patrons. The use of Mean Miles Between Mechanical Failures is common in the Transit Industry and will always be greater than the Service Delay performance, which tracks all disruptions regardless of type.

Effective this report, we have added a graph to the In Service On-Time (ISOT) section that presents the on-time indicator based on a bus departing no more than 15 seconds early. The 15-second tolerance has been added as a more realistic measurement of customer satisfaction and to allow for minor discrepancies with field measurement timepieces. ISOT increases by an average of 4% with a 15-second, rather than a 0-second, tolerance period.

Analyzing the trend for Bus In-Service On-Time Performance utilizing the 15-second tolerance, On-Time Performance has increased by 10.4% since December 1998. Early departures – buses "Running Hot" – have declined by 9.5% during the same period. Transportation will continue to focus its efforts on improving In-Service On-Time Performance.

Corresponding to the improvements in On-Time performance, the Average Load Factor Compliance has increased from 98.1% during March to 98.4% during April.

Blue Line On-Time Performance showed some improvement during April, while both Red and Green Line On-Time Performance declined. The decline in Red Line On-Time Performance was due primarily to car equipment failures resulting from the testing of new cars in service. Green Line service was heavily impacted by propulsion faults, yard power failures and partial line power failures. Rail is seeking permanent solutions to persistent equipment related problems.

Transit Operations Performance Report - April 1999

Page Two

Following one month of improvement, the Bus accident rate increased by 21.8% during April. Transportation has instituted an aggressive accident prevention training program and has proposed more intense safety training during FY00.

Transit Operations is continuing to develop new performance measures to improve the value and usefulness of the Monthly Performance Report. For example, the next quarterly report will include information regarding our new Service Cleanliness Program.

Your feedback on the content and format of this report is appreciated. Please contact Josee Larochelle at (213) 922-2231 if you have any questions regarding the information in this report.

April 1999 Highlights:

Bus Service Performance

- On-time Pullout Performance rose slightly and further solidified at 99.1% in April. Eight of the eleven bus divisions posted OTP over 99.0% during April
- In-Service On-Time Performance improved significantly in April. On-Time Performance, measured with a 15 second tolerance, rose from 57.0% in March to 59.2% in April.
- Scheduled Revenue Service Hours Lost remained steady at 1.3%.
- April Boardings per Revenue Service Hour, at 52.6, were lower than the 54.3 reported for April 1998. This is the result of an decrease in ridership of 4.6% and a smaller decrease (1.5%) in service levels.

Rail Service Performance

- April Red Line On-Time Performance dropped from 98.6% in March to 98.2% in April. Green Line On-Time Performance decreased from 98.9% in March to 97.9% in April. Blue Line On-Time Performance rose from 96.3% in March to 96.4% in April.

Maintenance Performance

- Mean Miles Between Mechanical Failures resulting in service disruptions decreased to 5,219 in April.
- Past Due Critical PMP Jobs increased from 0.45 per assigned vehicle in March to 0.57 in April. Major efforts remain underway to keep this indicator at the lowest possible level despite the historical tendency for this indicator to rise during warm weather, when problems associated with cooling systems divert resources away from planned maintenance.

Financial Performance

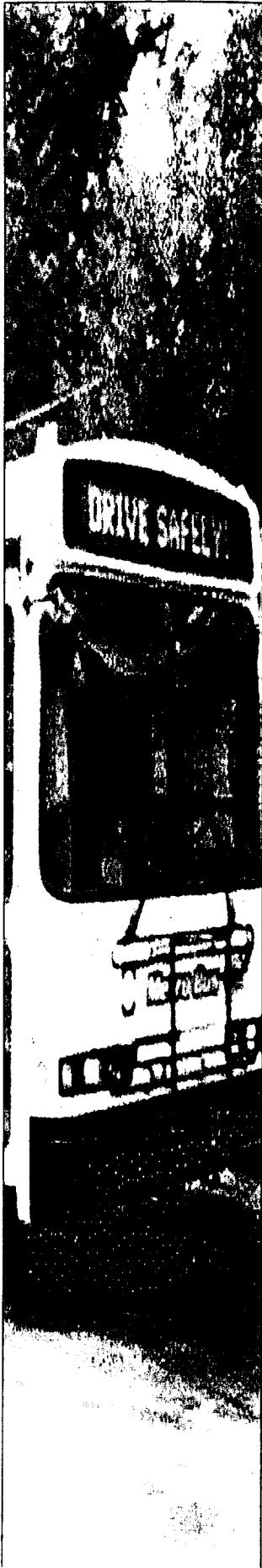
- Bus and Rail operating expenses are \$5.2 million (0.9%) under budget through April. This surplus will be reduced significantly by fourth quarter debits to Services and Non-Operating Expenses.

Safety

- Traffic Accidents Per 100,000 Hub Miles increased from 3.2 in March to 3.9 in April.
- Reported crimes per 100,000 Green Line boardings increased from 3.64 in March to 4.86 in April. Following a March decrease, Red Line reported crimes per 100,000 boardings increased slightly from 0.20 in April to 0.50. Reported crimes per 100,000 boardings for the Blue Line rose from 2.19 reported crimes per 100,000 boardings in March to 3.23 in April, while reported crimes per 100,000 boardings for the Bus mode dropped from 0.39 in March to 0.36 in April.

Customer Satisfaction

- Customer Complaints decreased from 5.2 Complaints per 100,000 Boardings in March to 4.8 in April.



**Transit Operations Performance Report
for
April 1999**

Prepared by:

Los Angeles County
Metropolitan Transportation Authority
Transit Operations Division



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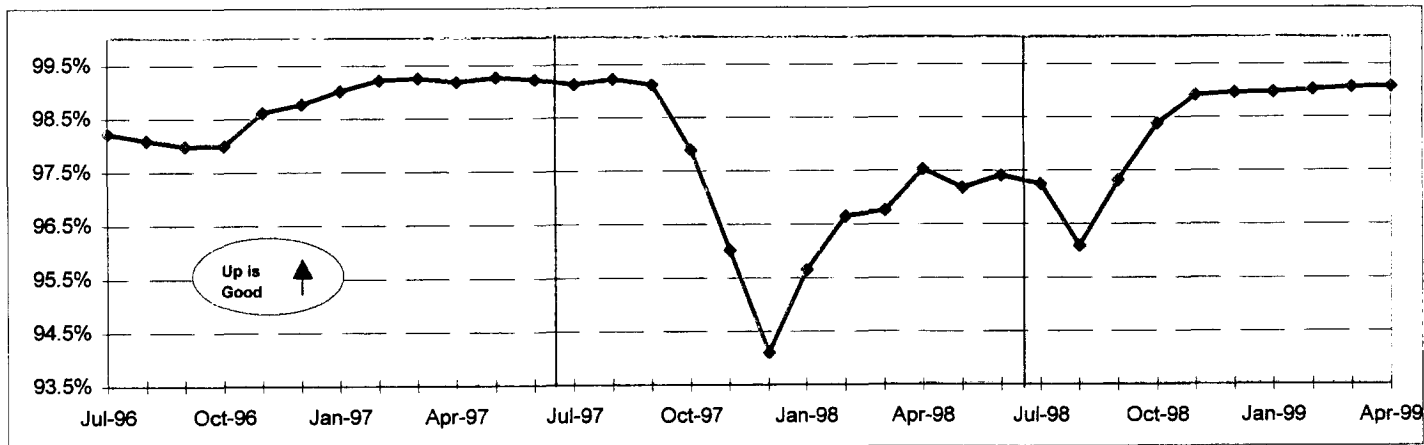
BUS SERVICE PERFORMANCE

ON-TIME PULLOUT PERCENTAGE

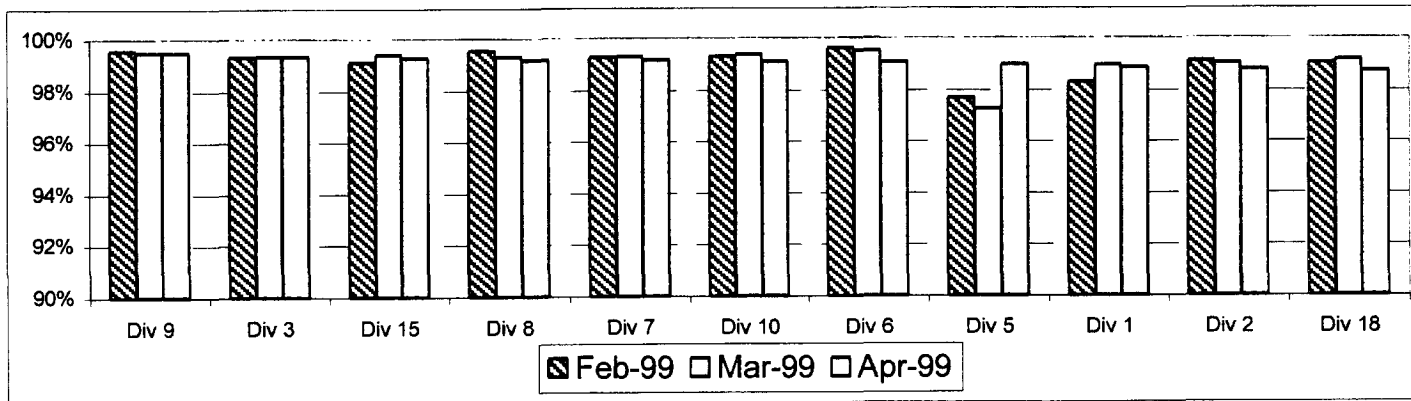
Definition: On-time Pullout Performance measures the percentage of buses leaving the operating division within one minute of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: $OTP\% = [(100\% \text{ minus } [(Total \text{ late and cancelled runs divided by Total scheduled pullouts}) \text{ multiplied by } 100]]$

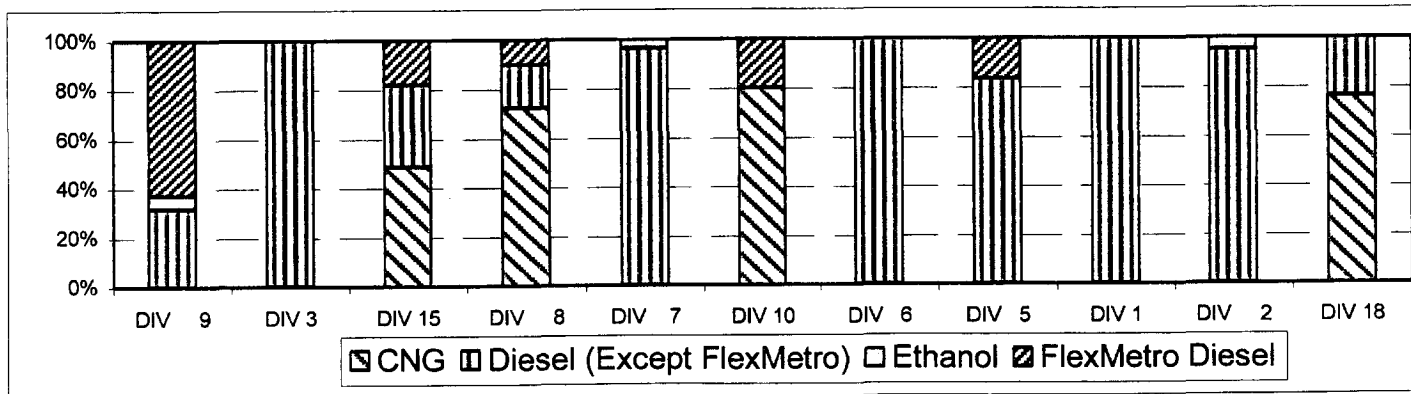
Systemwide Trend



**Bus Operating Divisions
February 1999 - April 1999**



Fleet Mix by Division - April 1999



BUS SERVICE PERFORMANCE - Continued

Outlates & Cancellations by Division - April 1999

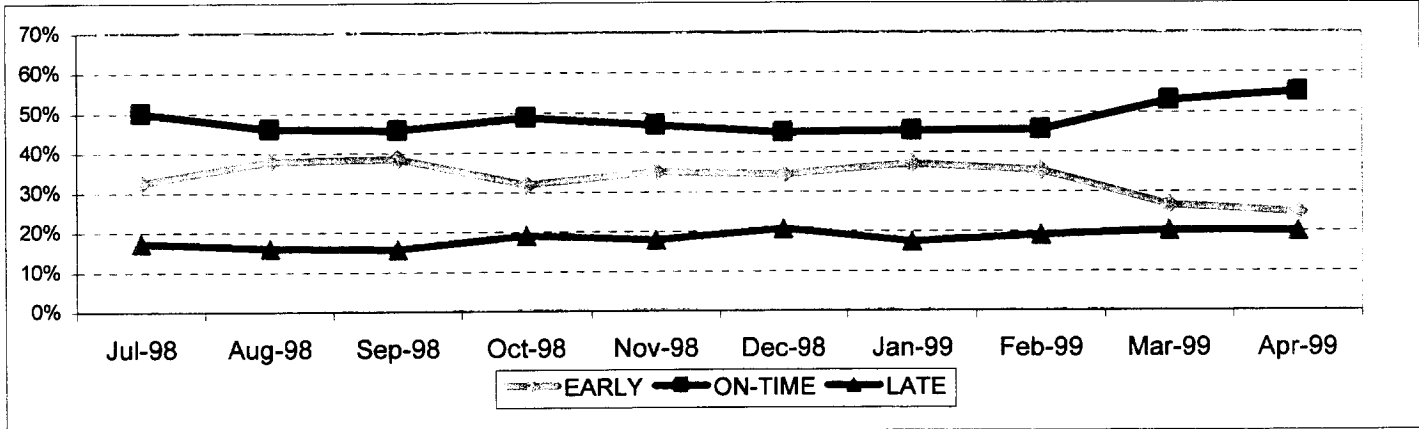
<i>Division</i>	OUTLATES		CANCELLATIONS		ON-TIME PULL- OUT RATE	REASONS FOR OUTLATES and CANCELLATIONS		
	<i>Number</i>	<i>% of Pull-outs</i>	<i>Number</i>	<i>% of Pull-outs</i>		<i>No Operator Available</i>	<i>Mechanical Failure</i>	<i>Other</i>
1	62	1.1%	5	0.1%	98.9%	10	56	1
2	52	1.2%	1	0.0%	98.8%	1	51	1
3	39	0.7%	0	0.0%	99.3%	1	38	0
5	65	1.0%	0	0.0%	99.0%	4	56	5
6	10	0.5%	8	0.4%	99.1%	10	7	1
7	57	0.8%	1	0.0%	99.2%	7	48	3
8	32	0.8%	0	0.0%	99.2%	1	30	1
9	30	0.5%	2	0.0%	99.5%	7	23	2
10	67	0.9%	4	0.1%	99.1%	11	54	6
15	43	0.7%	0	0.0%	99.3%	0	40	3
18	92	1.2%	3	0.0%	98.7%	19	63	13
TOTAL	549	0.9%	24	0.0%	99.1%	71	466	36

IN-SERVICE ON-TIME PERFORMANCE

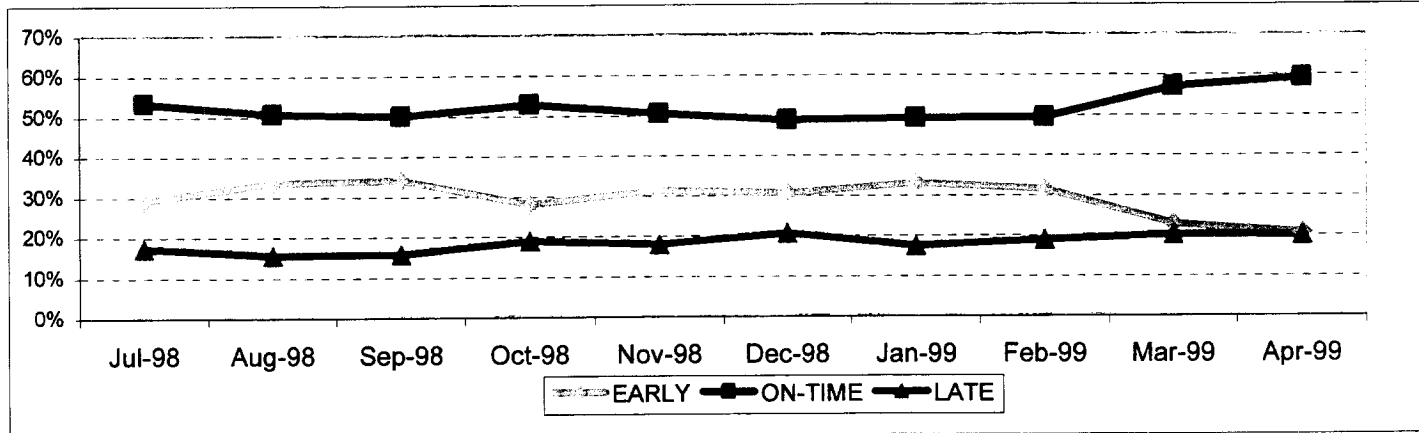
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 15 seconds early and no more than five minutes later than scheduled.

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

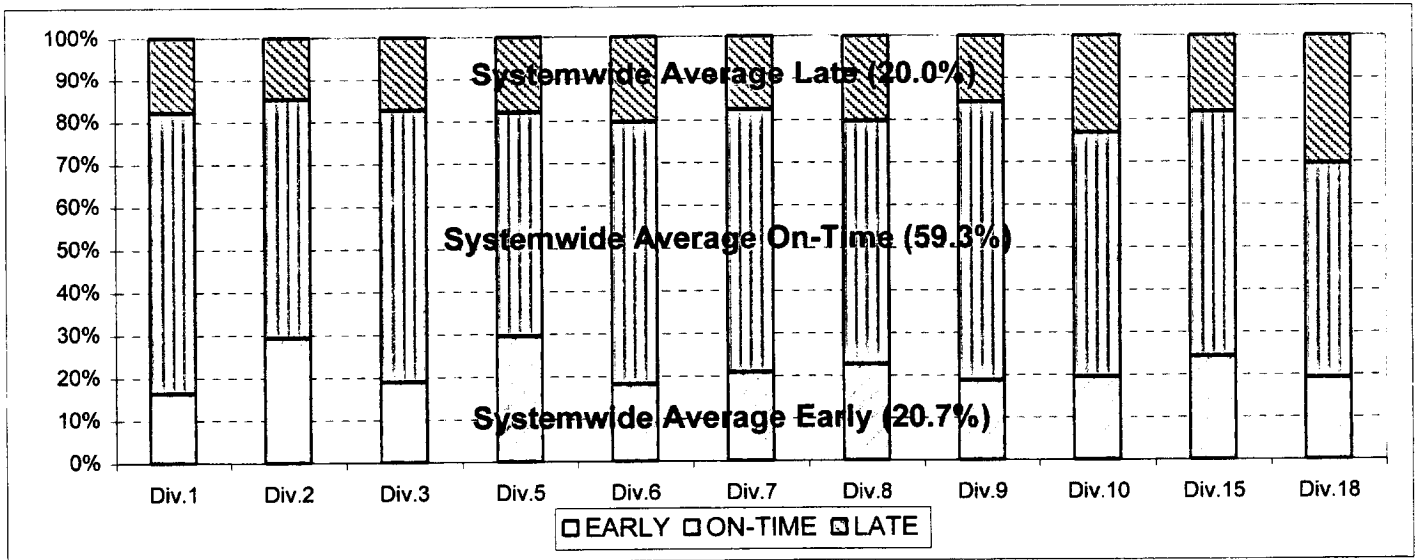
Systemwide Trend
 March 1999
 0 Second Tolerance



15 Second Tolerance



Bus Operating Divisions
April (15 Second Tolerance)

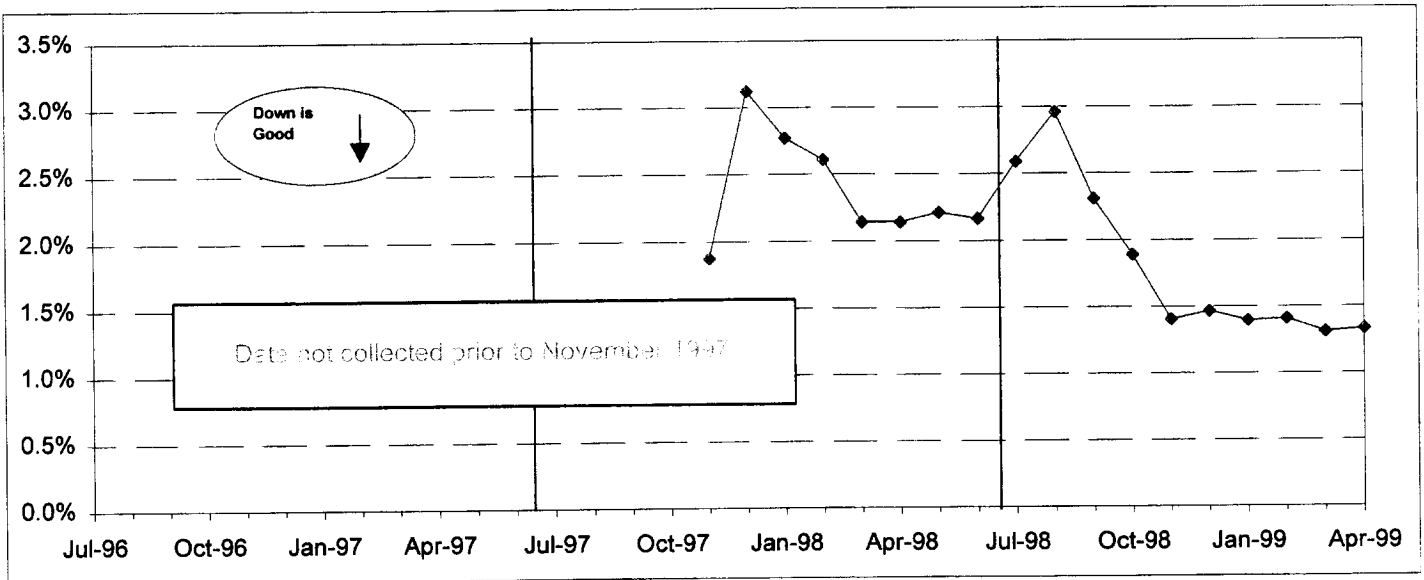


SCHEDULED REVENUE SERVICE HOURS LOST

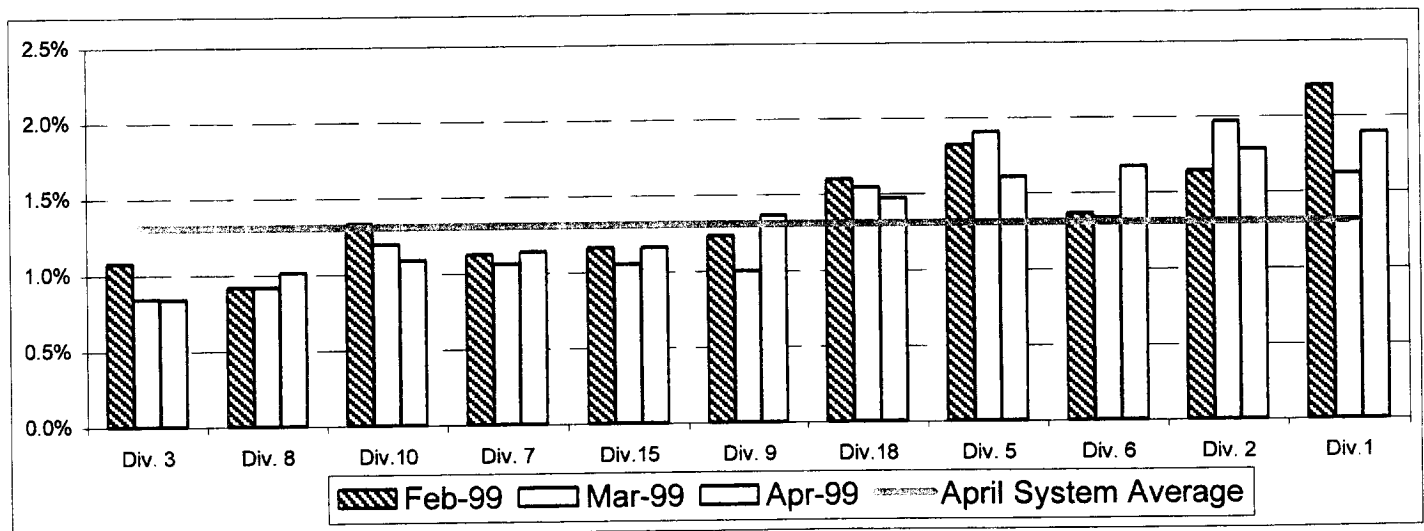
Definition: This performance indicator measures the percentage of scheduled service hours not delivered as a result of cancellations, outlates and in-service equipment failures.

Calculation: SHL% = (Total Service Hours Lost divided by Total Scheduled Service Hours)

Systemwide Trend

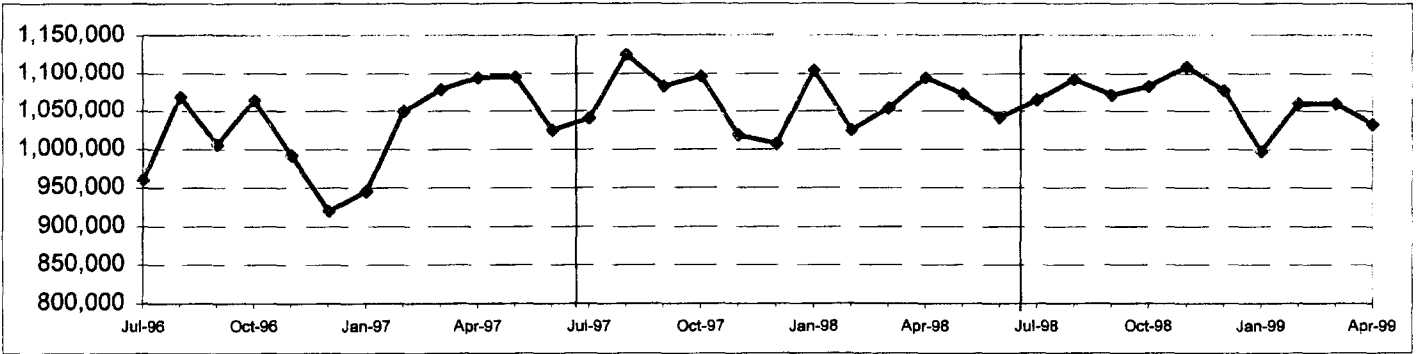


Bus Operating Divisions
February 1999 - April 1999



BOARDINGS

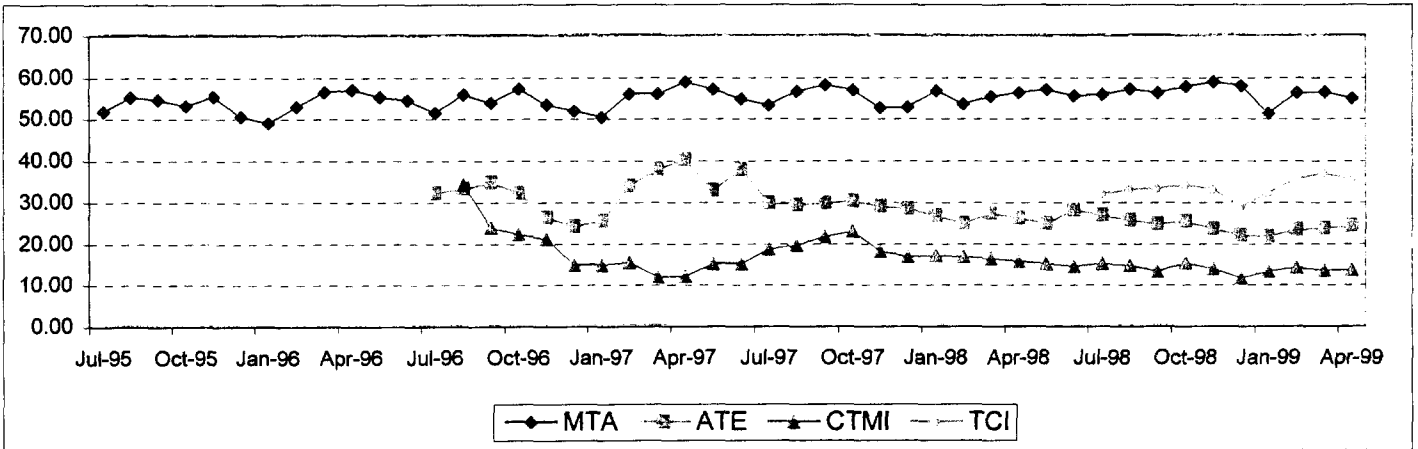
AVERAGE WEEKDAY BOARDINGS - MTA ONLY



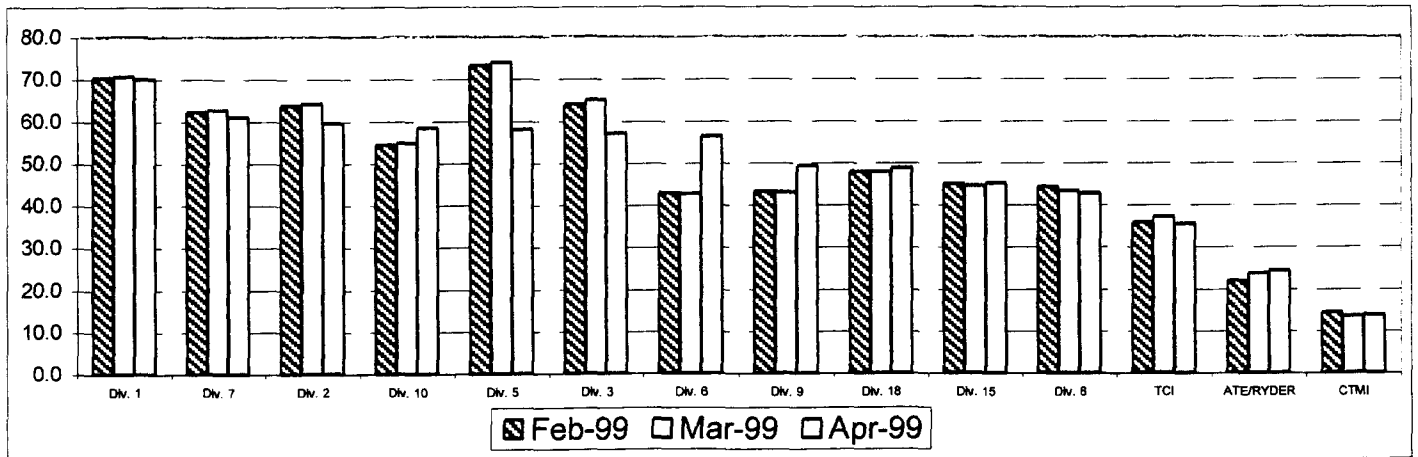
BOARDINGS PER REVENUE SERVICE HOUR

Definition: Boardings per hour is the number of passengers estimated to board during one hour of revenue service.
Calculation: Boardings/Hour = (Total Passenger Boardings divided by Total Revenue Service Hours)

Systemwide Trend



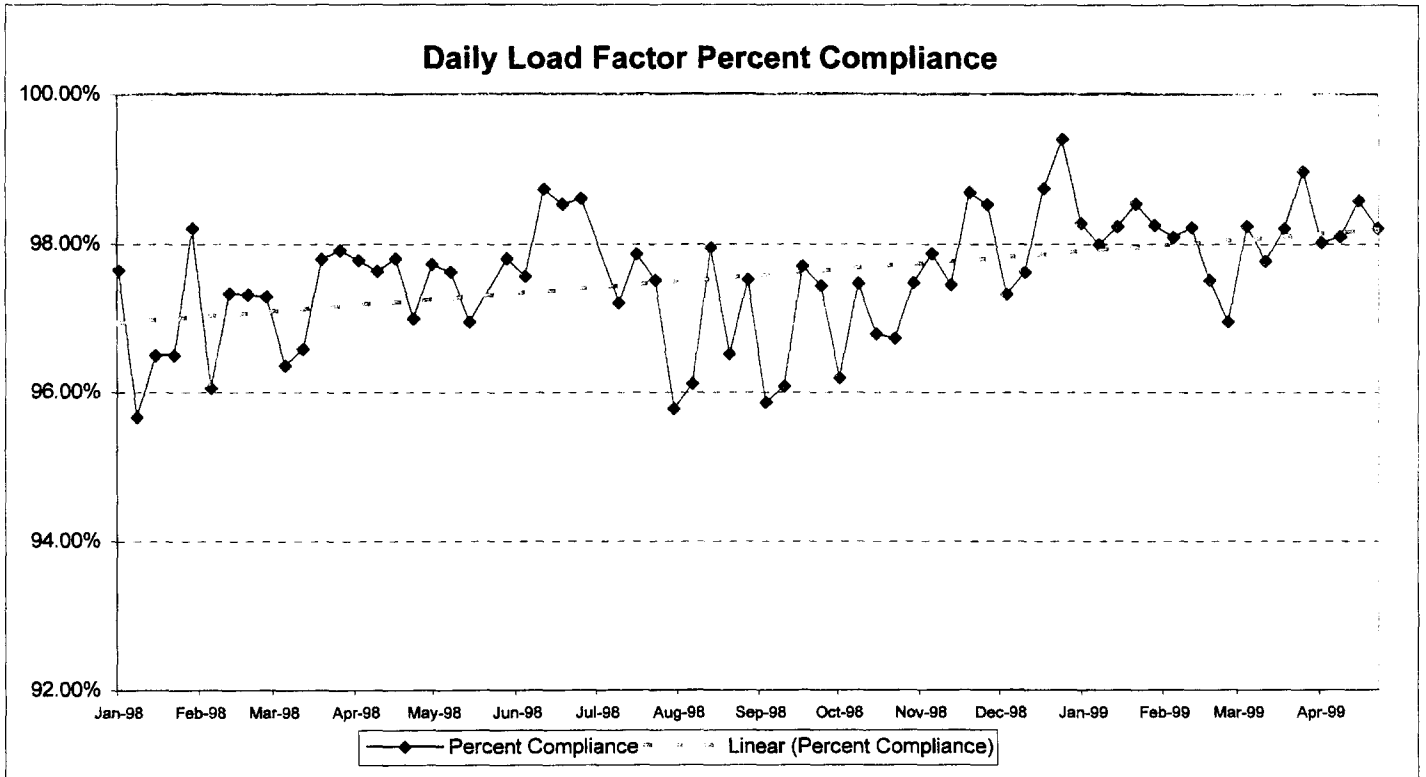
Bus Operating Divisions
February 1999 - April 1999



LOAD FACTOR COMPLIANCE

Definition: As part of the Consent Decree, the MTA set a Load Factor target of 1.35. A 1.35 Load Factor means that the passenger load over any given twenty-minute period, does not exceed more than 135% of the available seats. Daily Load Factor Compliance is the percentage of twenty-minute observations made during Daily operation (excludes Saturdays, Sundays and Holidays) in which the Load Factor does not exceed 1.35.

Calculation: Daily Load Factor Percent Compliance = Daily twenty-minute observations in compliance divided by the total number of Daily twenty-minute observations.



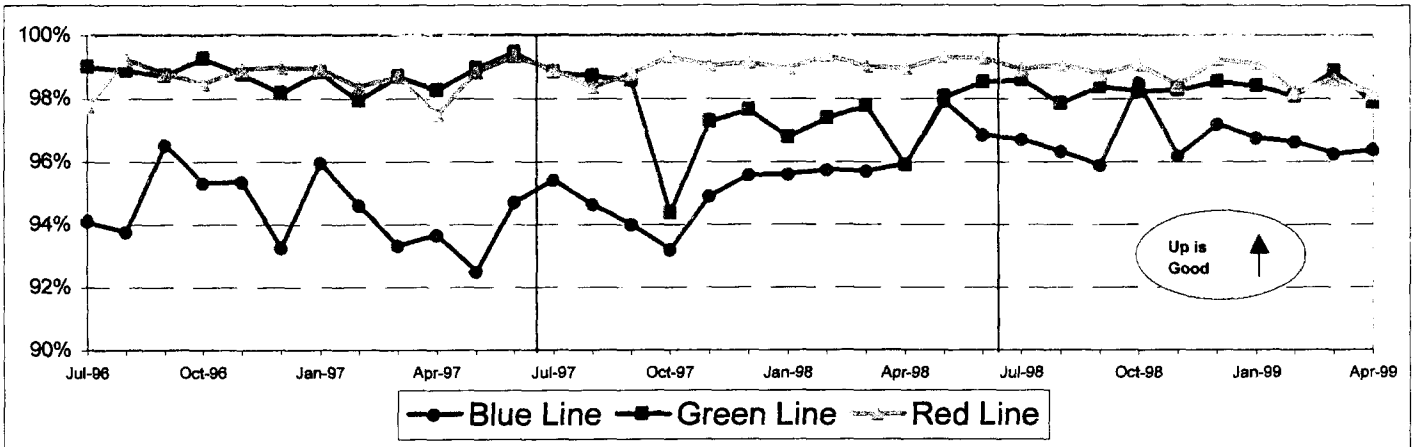
RAIL SERVICE PERFORMANCE

ON-TIME SERVICE

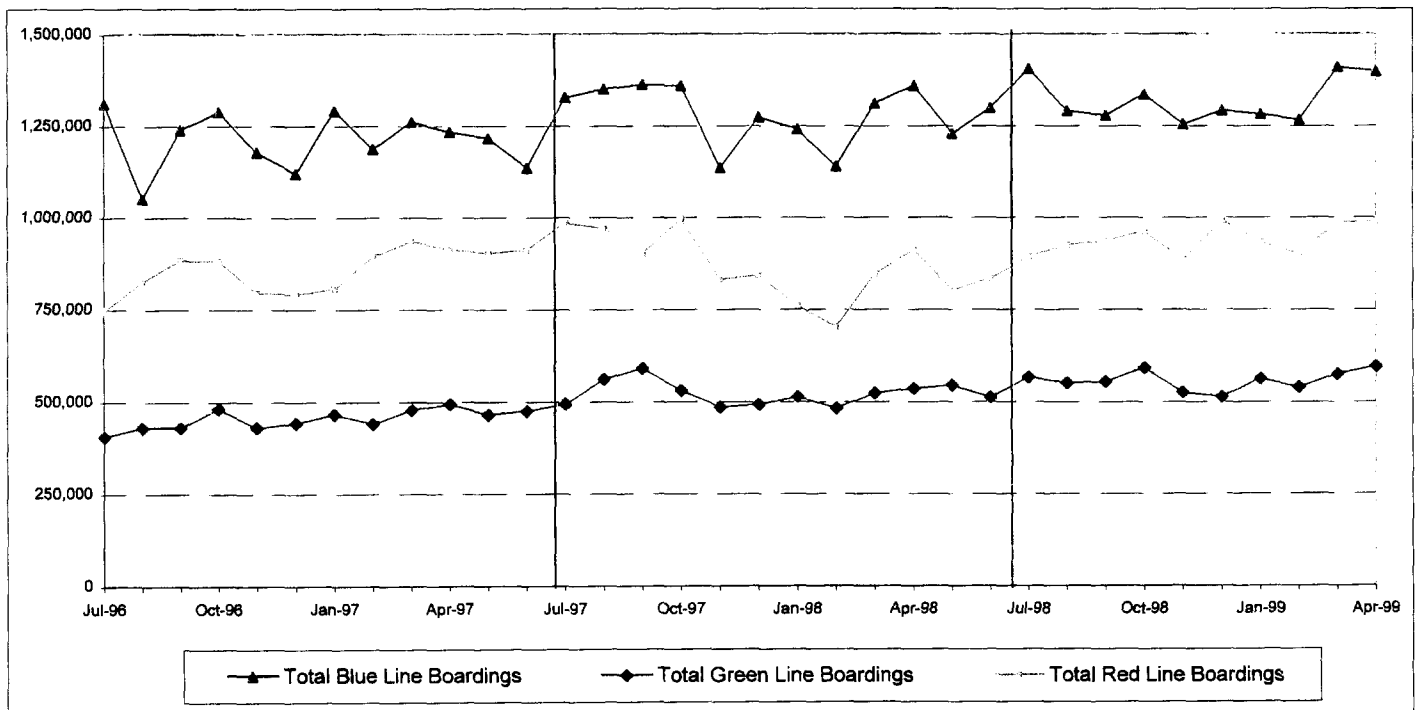
Definition: On-time Service measures the percentage of rail train trips completed and within two minutes of schedule. The higher the number, the more reliable the service.

Calculation: $OTP\% = [(100\% \text{ minus } [(Total \text{ cancelled trips plus late trips) divided by Total scheduled trips]) \text{ multiplied by } 100]$

Trend by Rail Line



Total Rail Boardings by Rail Line



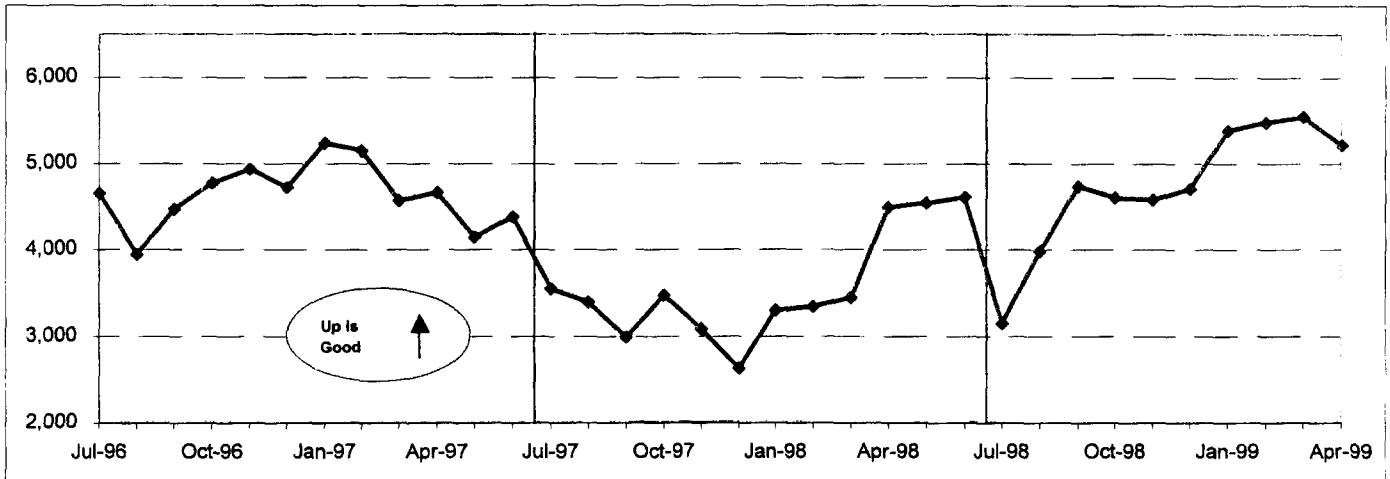
MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES

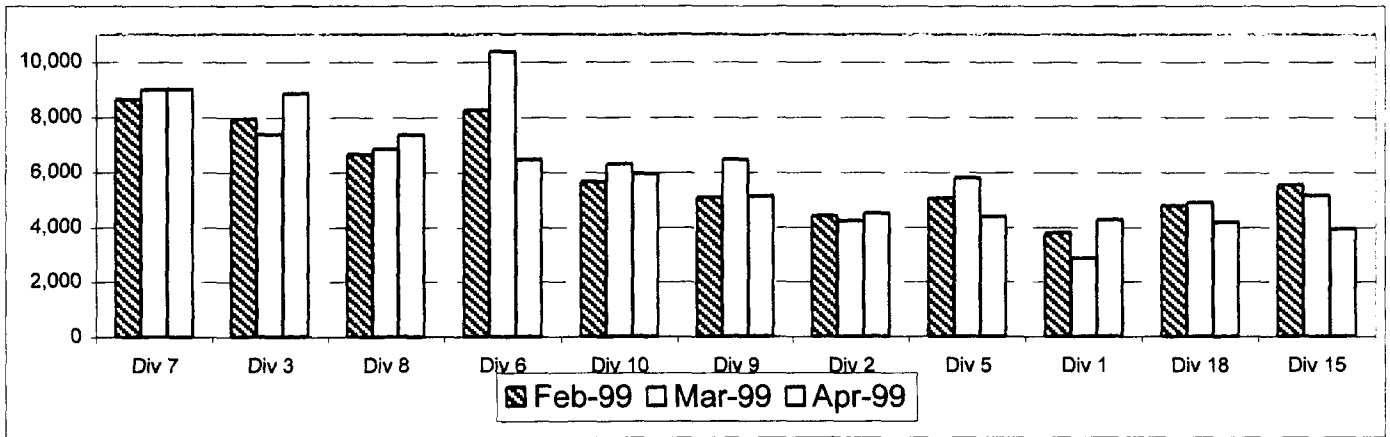
Definition: Average Hub Miles traveled between mechanical problems that result in a service disruption of greater than ten minutes.

Calculation: MMBRC = (Total Hub Miles divided by Chargeable Mechanical Related Roadcalls)

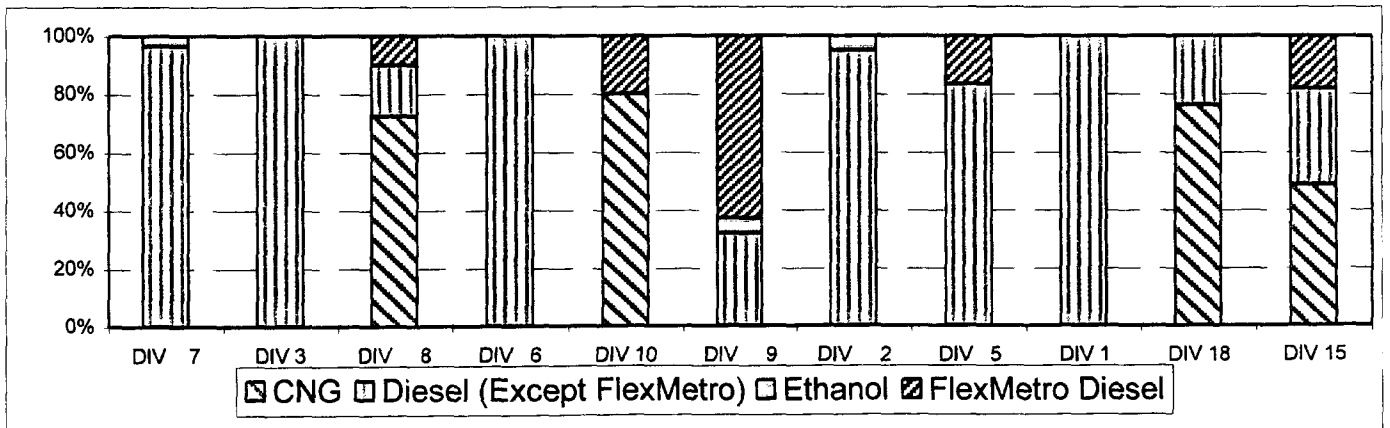
Systemwide Trend



Bus Operating Divisions February 1999 - April 1999



Fleet Mix by Fuel Type - April 1999

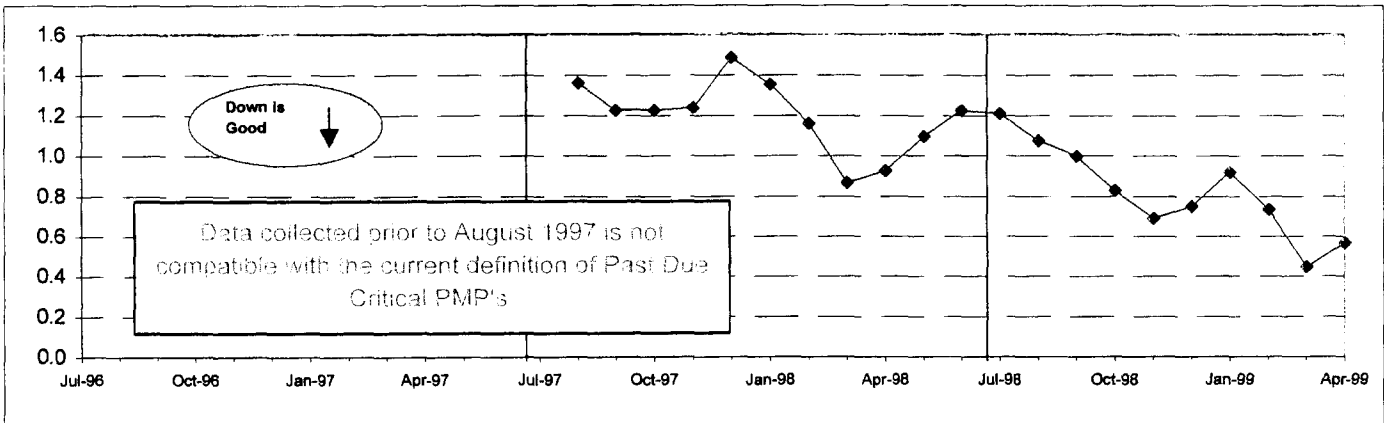


PAST DUE CRITICAL PREVENTIVE MAINTENANCE PROGRAM JOBS (PMP's)

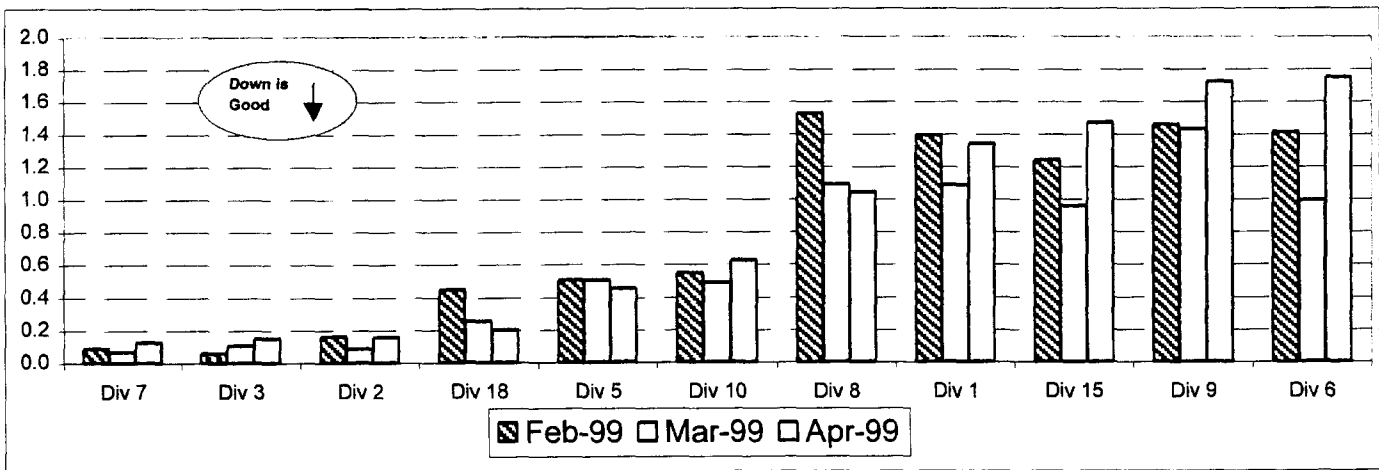
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

Systemwide Trend



Bus Operating Divisions
February 1999 - April 1999

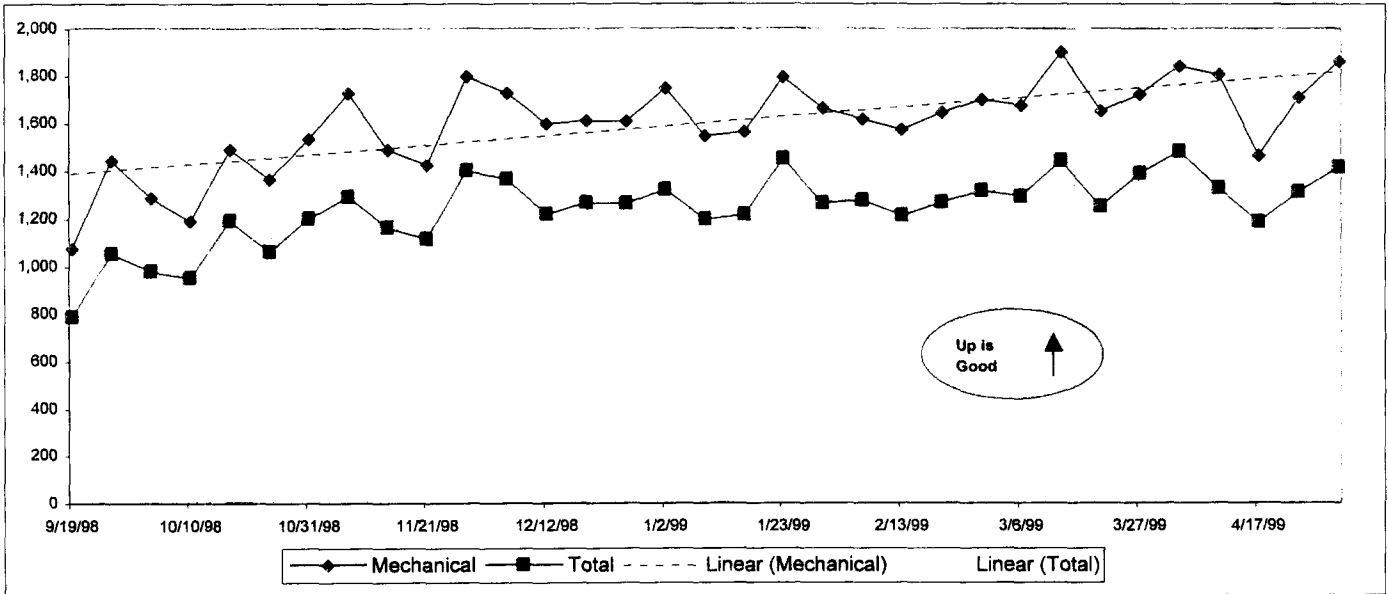


MEAN MILES BETWEEN SERVICE DELAYS

Definition: Total Mean Miles Between Service Delays is the hub miles traveled between service delays of any length for any reason. Mean Miles Between Mechanical Service Delays is the hub miles traveled between service delays caused by mechanical failures, regardless of the length of the delay.

Calculation: $MMBSD = (\text{Total Hub Miles} \div \text{Total Number of Service Delays})$; $MMBMSD = (\text{Total Hub Miles} \div \text{Total Number of Maintenance-related Service Delays})$

Systemwide Trend



New Chart

FINANCIAL PERFORMANCE

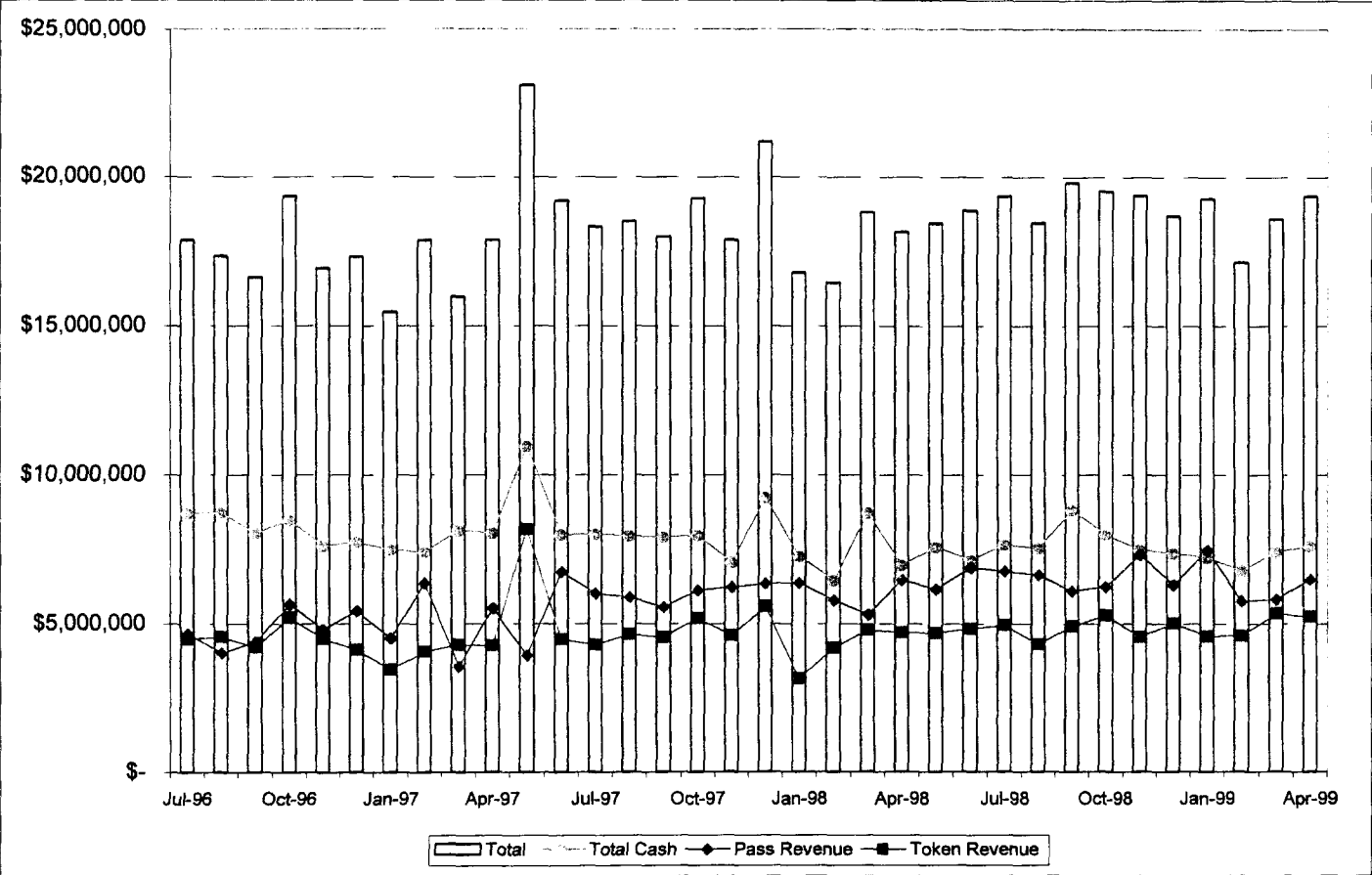
YEAR-TO-DATE BUS AND RAIL OPERATING EXPENSES

Definition: Year-to-date Bus and Rail operating expenses include all costs attributed to providing bus and rail service. A variance in Expenditures is defined as positive if actual expenditures are more than the projected expenditures.

Calculation: Est. YTD Expenditure Variance = (YTD Actual minus Estimated YTD Budget)

<i>April</i>	<i>Estimated Year-to-Date</i>			
	<i>Estimated Year-to-Date Budget</i>	<i>Year-to-Date Actuals</i>	<i>Variance</i>	<i>% Variance</i>
	<i>\$Millions</i>			
Expenditures:				
Salaries & Wages	230.8	236.8	6.0	2.6%
Fringe	143.7	146.4	2.7	1.9%
Services	56.6	47.7	(8.9)	-15.7%
Fuels & Utilities	22.7	22.0	(0.7)	-3.1%
Supplies	32.8	29.5	(3.3)	-10.1%
Purchased Transportation	24.9	19.6	(5.3)	-21.3%
Non-Operating Expenses	28.4	25.9	(2.5)	-8.8%
General Overhead	46.2	53.0	6.8	14.7%
Total	586.1	580.9	-5.2	-0.9%

FARE REVENUE
TREND BY MODE



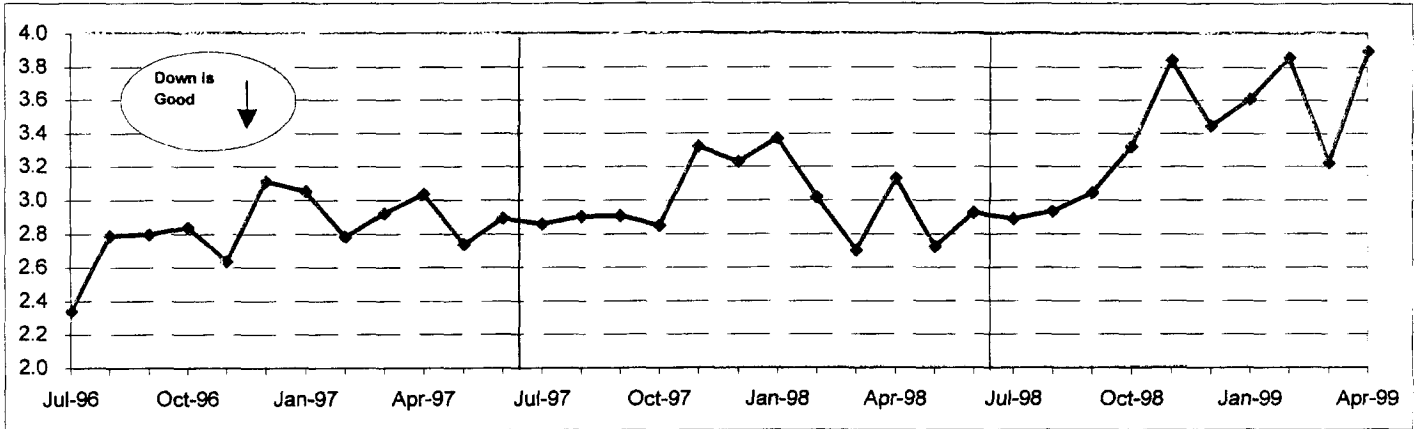
SAFETY PERFORMANCE

TRAFFIC ACCIDENTS PER 100,000 HUB MILES

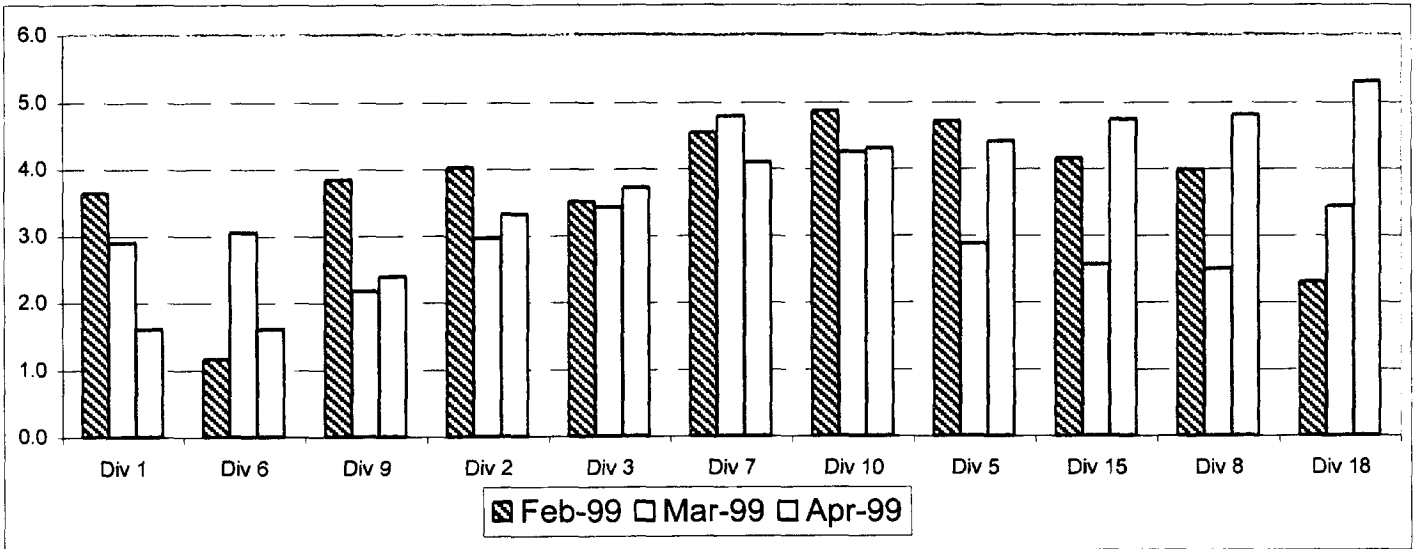
Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled . This indicator measures system safety.

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

Systemwide Trend



Bus Operating Division February 1999 - April 1999

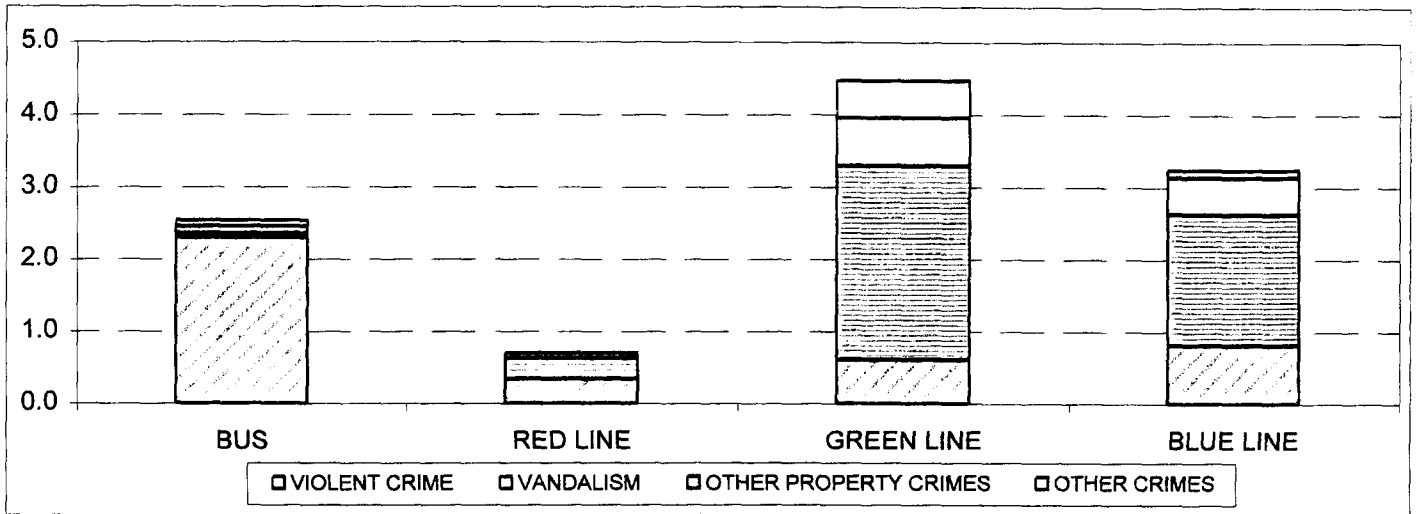


REPORTED CRIME PER 100,000 BOARDINGS

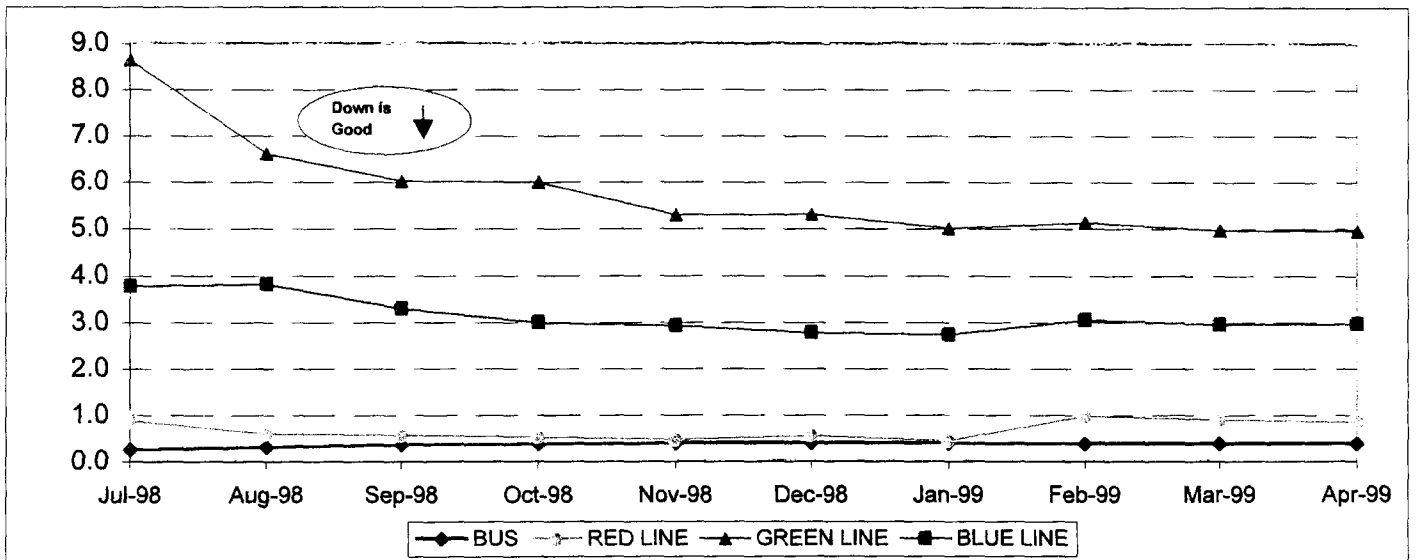
Definition: This indicator presents all crimes reported to either the LAPD or LASD. It is separated by mode and divided into major categories: *Vandalism*; *Other Property Crimes* (burglary, larceny, theft and motor vehicle theft); *Violent Crimes* (homicide, rape, robbery, assault/battery); *Other Crimes* (Sex offenses, weapons violations and miscellaneous)

Calculation: Reported Crimes/100,000 Boardings = Reported Crimes divided by (Boardings divided by 100,000).

April Reported Crime by Class and Mode



**Total Crime/100,000 Boardings YTD
Trend by Mode**



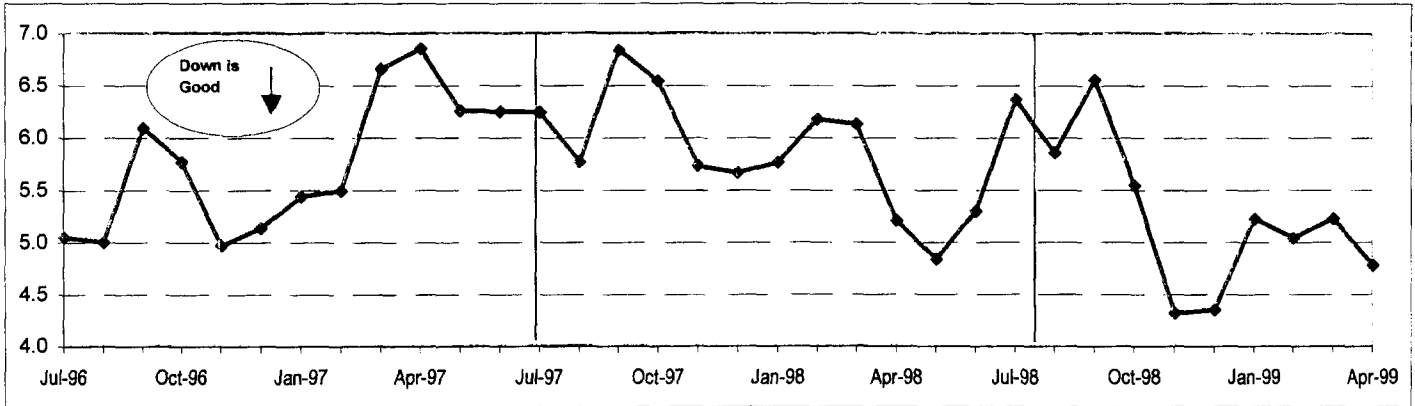
CUSTOMER SATISFACTION

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 February 1999 - April 1999

