



Los Angeles County
Metropolitan
Transportation
Authority

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DATE: JUNE 3, 1997

TO: BOARD OF DIRECTORS

FROM: ELLEN G. LEVINE, TRANSIT OPERATIONS *ELG*

SUBJECT: BUS AND RAIL PERFORMANCE REPORT FOR APRIL 1997

ISSUE:

The *Bus and Rail Performance Report* is designed to provide the Board of Directors with a brief, statistical summary of key performance indicators for Transit Operations.

BACKGROUND:

Transit Operations is budgeted to provide 6.3 million bus and 153 thousand rail revenue service hours in Fiscal Year 1997/1998 to 335 million bus and 30 million rail patrons. Establishing performance goals and monitoring performance in relation to those goals is essential to assuring that the bus and rail service being provided to our customers is of the highest quality possible. By focusing attention on operating performance statistics, management can make informed decisions to ensure that established goals are met.

The data included in the attached tables represents a high level review of key performance indicators. The tables are divided into four categories: ***Product, Cost, Quality*** and ***Safety and Security***. Each table reports the monthly performance for the key indicators within each category and measures year to date performance against the established fiscal year goals.

Please note:

- 1) The variances included in the attached tables are calculated to reflect the relationship of performance to goal. If a goal is not being met, the variance is expressed as a negative number.

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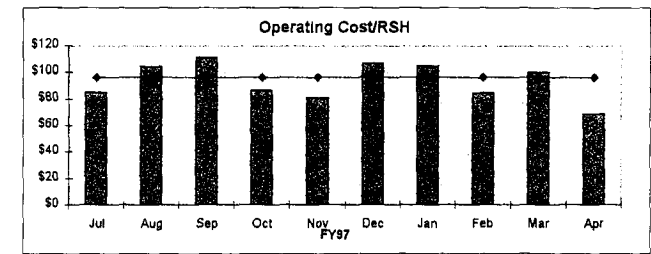
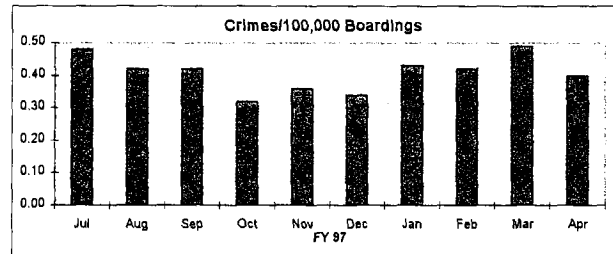
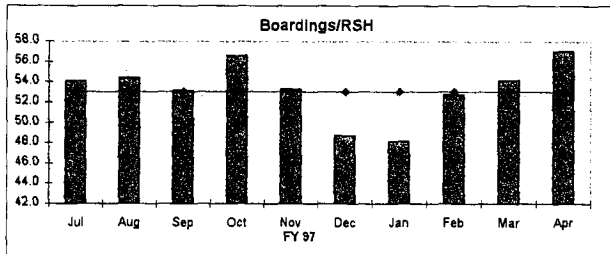
- 2) For the purpose of comparison, Operating Cost information is reported consistent with the definition utilized in the FTA National Transit Database. That definition excludes leases, rentals, interest and amortization accounts.
- 3) Due to financial adjustments, there is a tendency for the cost-related performance indicators to fluctuate significantly from month to month. It is especially noticeable in April 1997. Operating expenses for that month include a significant accounting adjustment to reverse capital charges that were inappropriately charged as operating expenses. Since the entire reversal was booked in April, the cost-related performance indicators for Metro Bus and the two Light Rail lines appear significantly below goal.
- 4) The Goal for Operating Expense/RSH has been adjusted due to a change in accounting methodology for reporting fare media.
- 5) Except where noted otherwise, the Metro Bus Performance Report includes data on the 13 MTA Bus lines that are being operated under contract.

Attachments

Prepared by: Richard Davis

METRO BUS PERFORMANCE REPORT

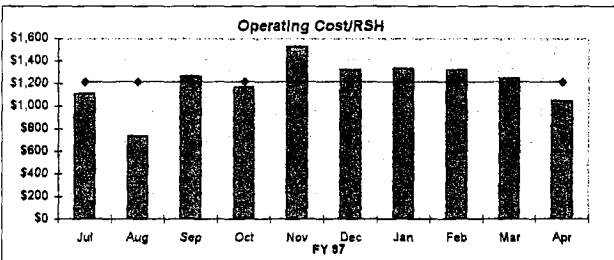
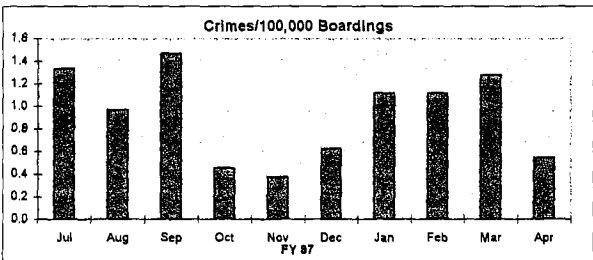
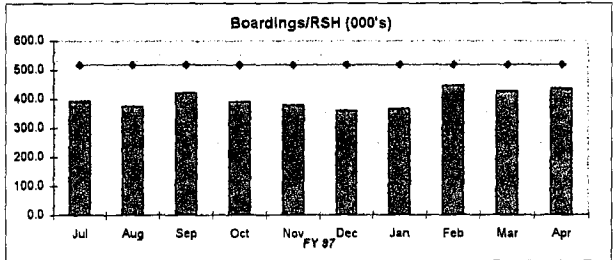
Performance Indicators	Monthly Data										FY 97 Year-To-Date		
	July	August	September	October	November	December	January	February	March	April	Actual	Goal	% Variance
Product:													
Boardings (000s)	29,135.2	29,455.1	27,035.3	30,841.9	27,309.9	25,903.1	26,326.9	26,155.9	29,254.8	30,519.7	281,937.8	279,000.0	1.1%
Revenue Service Hours (000s)	538.4	541.1	508.5	544.8	512.1	531.4	546.1	495.0	539.4	534.9	5,291.7	5,258.3	0.6%
Boardings per Revenue Service Hour	54.1	54.4	53.2	56.6	53.3	48.7	48.2	52.8	54.2	57.1	53.3	53.1	0.4%
Cost:													
Operating Expense Per Revenue Service Hour	\$85.03	\$104.29	\$111.37	\$86.38	\$80.99	\$107.08	\$104.85	\$84.79	\$100.12	\$68.58	\$93.39	\$96.48	3.2%
Operating Expense Per Boarding	\$1.57	\$1.92	\$2.09	\$1.53	\$1.52	\$2.20	\$2.17	\$1.60	\$1.85	\$1.20	\$1.75	\$1.82	3.6%
Budget Variance	8.7%	-4.0%	-17.0%	-10.9%	6.4%	-7.2%	-21.4%	-5.2%	-13.0%	13.2%	2.6%	0.0%	2.6%
Quality:													
On-time Pullouts*	98.9%	98.1%	97.7%	99.1%	99.2%	99.0%	99.4%	99.2%	98.9%	98.8%	98.8%	99.5%	-0.7%
Complaints Per 100,000 Boardings*	4.25	4.49	5.29	4.86	3.91	4.27	4.23	4.61	4.25	5.87	4.60	4.30	-7.1%
Miles Between Chargeable Roadcalls*	3,688	3,090	3,589	3,684	3,980	3,825	4,135	4,032	3,662	3,551	3,724	5,700	-34.7%
Safety and Security:													
Traffic Accidents per 100,000 Revenue Service Miles*	2.8	3.4	3.3	3.4	3.2	3.9	3.9	3.3	3.5	3.6	3.4	2.6	-32.8%
Crime Incidents per 100,000 Boardings*	0.48	0.42	0.42	0.32	0.36	0.34	0.43	0.42	0.49	0.40	0.40	0.45	11.1%



* Does not include data for the 13 contract lines.



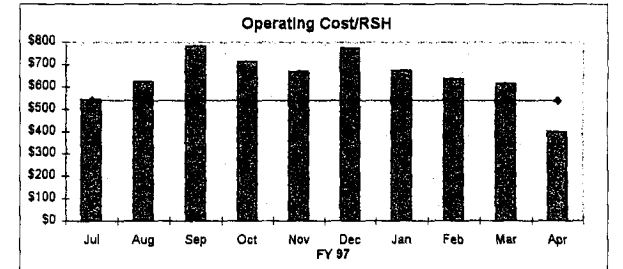
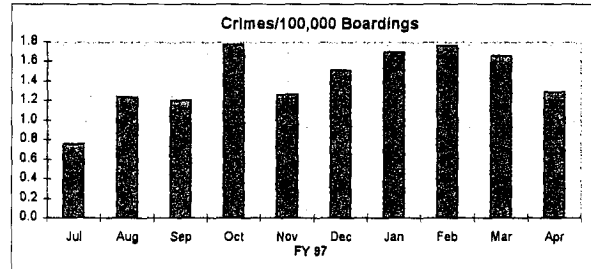
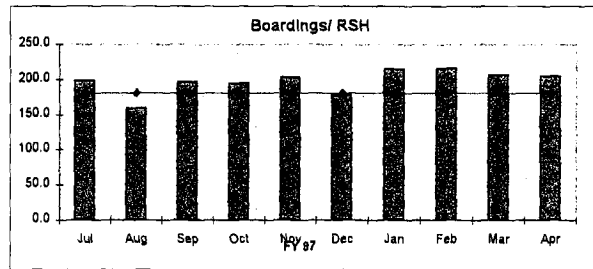
Performance Indicators	Monthly Data										FY 97 Year-To-Date		
	July	August	September	October	November	December	January	February	March	April	Actual	Goal	% Variance
Product:													
Boardings (000's)	746.8	825.1	884.6	862.8	795.9	791.5	806.7	894.9	937.0	915.0	8,460	11,500	-26.4%
Revenue Service Hours (000's)	1.9	2.2	2.1	2.2	2.1	2.2	2.2	2.0	2.2	2.1	21.2	22.25	-4.7%
Boardings per Revenue Service Hour	393.1	375.0	421.2	392.2	379.0	359.8	366.7	447.5	425.9	435.7	399.1	516.9	-22.8%
Cost:													
Operating Expense Per Revenue Service Hour	\$1,111.56	\$738.19	\$1,270.84	\$1,169.45	\$1,533.74	\$1,326.51	\$1,337.70	\$1,322.90	\$1,250.51	\$1,053.77	\$1,106.44	\$1,216.51	9.0%
Operating Expense Per Boarding	\$2.83	\$1.97	\$3.02	\$2.98	\$4.05	\$3.69	\$3.65	\$2.96	\$2.94	\$2.42	\$2.77	\$2.35	-17.8%
Budget Variance	22.0%	40.0%	1.4%	4.9%	-19.0%	-7.8%	-8.7%	2.3%	-1.6%	18.2%	13.3%	0.0%	13.3%
Quality:													
On-time Pullouts	100.0%	99.6%	100.0%	99.1%	100.0%	100.2%	100.0%	100.0%	100.0%	100.0%	99.8%	99.8%	0.0%
Complaints Per 100,000 Boardings	0.40	0.50	0.10	0.23	0.80	0.30	0.30	0.11	0.21	0.55	0.32	0.30	-6.7%
Miles Between Failures *	3,302	42,900	10,232	22,329	42,120	43,686	44,172	39,960	44,203	44,092	14,353	18,000	-20%
Safety and Security:													
Accidents per 100,000 Revenue Service Miles	0	0	0	0	0	0	0	0	0	0	0	1.0	100.0%
Crime Incidents per 100,000 Boardings	1.34	0.97	1.47	0.46	0.38	0.63	1.12	1.12	1.28	0.55	0.93	0.70	-32.8%



* 7/96 - 10/96 Failures were calculated to include ALL failures which resulted in a 10+ minute delay in service. It included failures associated with the wayside as well. Beginning in November, the calculation was changed to include only vehicle failures.

METRO BLUE LINE PERFORMANCE REPORT

Performance Indicators	Monthly Data										FY 97 Year-To-Date		
	July	August	September	October	November	December	January	February	March	April	Actual	Goal	% Variance
Product:													
Boardings (000's)	1,312	1,052	1,241	1,290	1,179	1,121	1,293	1,188	1,262	1,234	12,171	11,250	8.2%
Revenue Service Hours (000's)	6.6	6.6	6.3	6.6	5.8	6.3	6.0	5.5	6.1	6.0	61.8	62.2	-0.6%
Boardings per Revenue Service Hour	198.7	159.4	196.9	195.5	203.3	177.9	215.5	216.0	206.9	205.7	196.9	181.0	8.8%
Cost:													
Operating Expense Per Revenue Service Hour	\$545.49	\$624.80	\$782.32	\$713.66	\$670.09	\$774.20	\$673.71	\$635.76	\$617.58	\$401.23	\$644.66	\$538.67	-19.7%
Operating Expense Per Boarding	\$2.74	\$3.92	\$3.97	\$3.65	\$3.30	\$4.35	\$3.13	\$2.94	\$2.99	\$1.95	\$3.27	\$2.98	-10.0%
Budget Variance	-7.5%	-23.1%	-47.2%	-40.6%	-16.1%	-45.6%	-20.7%	-4.4%	-12.5%	28.1%	-19.0%	0.0%	-19.0%
Quality:													
On-time Pullouts	99.1%	99.3%	98.2%	98.4%	68.4%	99.2%	99.7%	99.6%	99.6%	99.8%	99.0%	99.5%	-0.5%
Complaints Per 100,000 Boardings	0.69	0.70	0.50	0.70	0.76	0.62	0.15	1.26	0.95	1.13	0.66	0.40	-65.0%
Miles Between Vehicle Failures (1)	3,111	2,657	4,521	3,818	19,173	21,844	18,118	114,932	21,660	18,254	5,899	3,500	68.5%
Safety and Security:													
Accidents per 100,000 Revenue Service Miles	0.78	1.57	2.46	1.59	2.61	5.34	4.73	5.22	3.08	N/A	2.72	3.00	9.0%
Crime Incidents per 100,000 Boardings	0.76	1.24	1.21	1.78	1.27	1.52	1.70	1.77	1.66	1.30	1.42	1.10	-29.0%



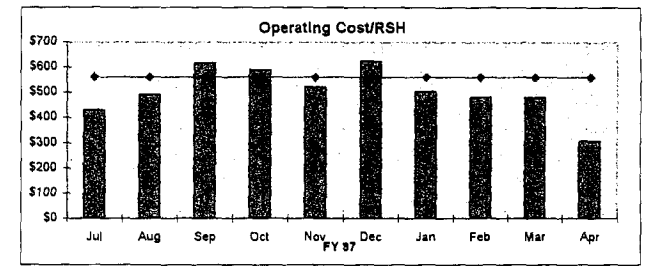
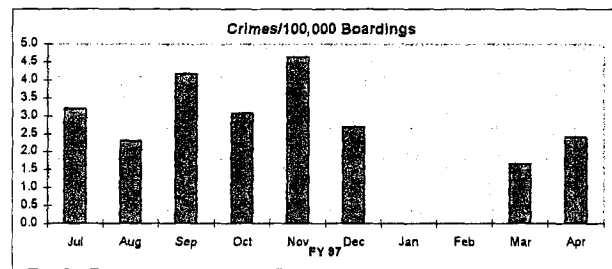
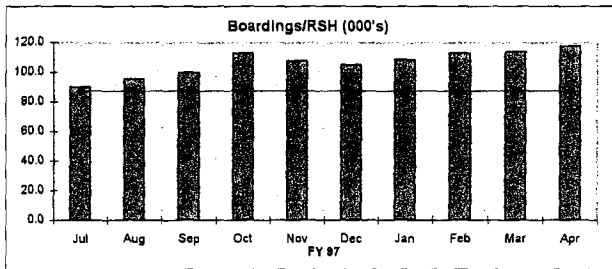
(1) 7/96 - 10/96 Failures were calculated to include ALL failures which resulted in a 10+ minute delay in service. It included failures associated with the wayside (i.e. signal, track and traction power) as well. Beginning in November, the calculation was changed to include only vehicle failures.

(2) Variance reflects the result after re-apportionment between Green and Blue Lines.

Data was not available at the time of publication

METRO GREEN LINE PERFORMANCE REPORT

Performance Indicators	Monthly Data										FY 97 Year-To-Date		
	July	August	September	October	November	December	January	February	March	April	Actual	Goal	% Variance
Product:	(2)												
Boardings (000's)	406.8	430.2	430.4	485.6	431.2	442.6	467.4	441.3	479.1	494.7	4,509	2,917	54.6%
Revenue Service Hours (000's)	4.5	4.5	4.3	4.3	4.0	4.2	4.3	3.9	4.2	4.2	42.4	42.9	-1.2%
Boardings per Revenue Service Hour	90.4	95.6	100.1	112.9	107.8	105.4	108.7	113.2	114.1	117.8	106.3	68.0	56.5%
Cost:													
Operating Expense Per Revenue Service Hour	\$430.80	\$493.43	\$617.18	\$589.82	\$523.18	\$625.31	\$506.19	\$482.78	\$482.98	\$308.64	\$505.95	\$560.89	9.8%
Operating Expense Per Boarding	\$4.77	\$5.16	\$6.17	\$5.22	\$4.85	\$5.93	\$4.66	\$4.27	\$4.23	\$2.62	\$4.76	\$8.25	42.4%
Budget Variance	19.5%	7.8%	-10.2%	-5.4%	13.1%	-9.1%	9.6%	21.8%	15.7%	46.2%	10.9%	0.0%	10.9%
Quality:													
On-time Pullouts	98.9%	99.3%	98.6%	98.4%	98.4%	99.2%	99.7%	99.6%	99.6%	99.8%	99.0%	99.5%	-0.5%
Complaints Per 100,000 Boardings	0.25	0.70	0.93	0.00	0.90	0.45	1.07	0.45	0.83	0.81	0.61	3.00	79.7%
Miles Between Failures (1)	20,852	13,901	9,978	15,842	120,912	127,269	32,516	117,626	128,965	63,330	24,209	7,000	245.8%
Safety and Security:													
Accidents per 100,000 Revenue Service Miles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N.A.	0.0	1.0	100.0%
Crime Incidents per 100,000 Boardings	3.20	2.32	4.18	3.09	4.64	2.71	0.00	0.00	1.67	2.43	2.40	2.50	4.2%



(1) 7/96 - 10/96 Failures were calculated to include ALL failures which resulted in a 10+ minute delay in service. It included failures associated with the wayside as well. Beginning in November, the calculation was changed to include only vehicle failures.

(2) Variance reflects the result after re-apportionment between Green and Blue Lines.
Data was not available at the time of publication.