

Budget Themes & Performance Metrics

September 19, 2012

Finance, Budget and Audit Committee



Operations (Frank Alejandro)

● Improve bus and rail transit services

| Theme 1: Improve Bus and Rail Transit Service | PERFORMANCE | | | | | | |
|---|-------------|--------|--------|--------|-------------------|--------|--------|
| | PAST | | | | YTD | TARGET | Status |
| | FY09 | FY10 | FY11 | FY12 | FY13 July 2012 | FY13 | |
| Transportation | | | | | | | |
| A. In-Service On-Time Performance (Bus) | 66.3% | 72.3% | 75.7% | 76.5% | 79.9% | 80% | ● |
| B. In-Service On-Time Performance (Rail) | 99.01% | 99.2% | 99.5% | 98.8% | 99.6% | 98% | ● |
| C. Average wait time on 323-GOMETRO (min:sec) | 2:00 | 1:42 | 1:37 | 1:37 | 1:29 | 2:00 | ● |
| D. % of Late Buses | 22.0% | 20.9% | 19.6% | 19.9% | 16.2% | 17% | ● |
| E. % of Buses Ahead of Schedule | 11.8% | 6.8% | 5.2% | 3.6% | 3.8% | 3.0% | ● |
| F. Bus boardings per actual revenue hour | 50 | 49 | 50 | 54 | 53 | 55 | ● |
| G. Rail boardings per actual revenue hour | 142 | 137 | 134 | 121 | 116 | 130 | ● |
| Maintenance | | | | | | | |
| A. Bus - Mean Miles between Mechanical Failures (MMBMF) | 3,137 | 3,222 | 3,523 | 3,759 | 3,669 | 3,900 | ● |
| B. Rail - Mean Miles between Mechanical Failures (MMBMF) | 28,691 | 21,882 | 18,784 | 19,138 | 20,625 | 24,000 | ◆ |
| C. Past Due PMPs/ Number of Coaches (Preventive Maintenance Plan) | 0.26 | 0.35 | 0.17 | 0.16 | 0.07 | 0.25 | ● |
| D. Bus Cleanliness Rating | N/A | 7.6 | 7.9 | 8.4 | 8.3 | 8.5 | ● |
| E. Rail Station Cleanliness Rating | N/A | N/A | N/A | 8.2 | 8.1 | 8.0 | ● |
| F. Bus – Mean Miles between Total Road Calls (MMBTRC) | 1,290 | 1,566 | 2,052 | 2,292 | 2,461 | 2,345 | ● |

- Favorable
- ◆ Satisfactory
- Unfavorable



Metro

Operations (Frank Alejandro)

- Renewed focus on customer service

| Theme 2: Renewed Focus on Customer Service | PAST | | | | YTD | TARGET | Status |
|--|------|------|------|------|-------------------|--------|--------|
| | FY09 | FY10 | FY11 | FY12 | FY13 July 2012 | FY13 | |
| Transit | | | | | | | |
| A. Bus - Complaints per 100,000 estimated boardings | 2.8 | 2.6 | 2.5 | 3.14 | 3.34 | 2.2 | ◆ |
| B. Rail – Complaints per 100,000 estimated boardings | 0.7 | 0.8 | 0.8 | 1.0 | 1.9 | 0.9 | ◆ |

- Favorable
- ◆ Satisfactory
- Unfavorable

Operations (Frank Alejandro)

● Increase emphasis on Safety and Security

| Theme 3: Increase Emphasis on Safety and Security | PAST | | | | YTD | TARGET | Status |
|--|------|-------|-------|-------|-------------------|--------|--------|
| | FY09 | FY10 | FY11 | FY12 | FY13 July 2012 | FY13 | |
| Transit | | | | | | | |
| A. Bus Traffic Accidents per 100K total hub miles | 3.06 | 3.08 | 3.23 | 3.72 | 3.54 | 3.10 | ◆ |
| B. Rail Accidents per 100K total revenue train miles | 0.46 | 0.52 | 0.73 | 0.52 | 0.32 | 0.6 | ● |
| C. Bus - New Workers' Comp claims per 200,000 exposure hours | 9.30 | 10.36 | 13.43 | 14.72 | 14.29 | 13.25 | ◆ |
| D. Rail - New Workers' Comp claims per 200,000 exposure hours | 6.03 | 8.54 | 9.73 | 8.18 | 6.96 | 7.36 | ● |
| E. OSHA injuries per 200,000 exposure hrs | 7.06 | 7.52 | 7.69 | 10.57 | 6.51 | 8.17 | ◆ |
| F. Weekly Average - Voluntary Call Backs /Ordered Call Backs (VCB/OCB) | 315 | 427 | 591 | 278 | 215 | 300 | ● |

- Favorable
- ◆ Satisfactory
- Unfavorable