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**REVISED
FINANCE, BUDGET AND AUDIT COMMITTEE
SEPTEMBER 19, 2012
SYSTEM SAFETY & OPERATIONS COMMITTEE
SEPTEMBER 20, 2012**

SUBJECT: PROGRESS ON BUDGET THEMES AND PERFORMANCE METRICS

ACTION: RECEIVE AND FILE PROGRESS REPORT ON BUDGET THEMES AND PERFORMANCE METRICS

RECOMMENDATION

Receive and file report on budget themes and performance metrics.

ISSUE

On March 22, 2012, Board adopted a motion to implement a performance management system on six core areas at Metro. As part of this motion, staff was asked to provide a monthly review of up to three core themes and ensure that each goal is reviewed at least twice per year when new data becomes available.

DISCUSSION

Performance tracking is an effective means for an organization to reach its goals. Clear goals or themes coupled with the appropriate metrics focus the organization on outcomes that matter and provide the necessary tools to improve its productivity. This report covers the following three themes: 1) Improve bus and rail transit service, 2) Increase emphasis on safety and security, and 3) Renewed focus on customer service.

NEXT STEPS

Staff will continue to provide a monthly performance review of at least three core themes at the Finance, Budget and Audit Committee meeting and other relevant Board Committees. Performance reviews of the remaining themes will be provided at least twice a year or when new and informative data is available.

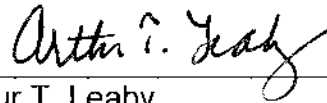
ATTACHMENTS

A. Performance Measures – September 2012

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M E T E R G U I D E

SEPTEMBER 2012

B U D G E T T H E M E S & G O A L S								
1	2	3	4	5	6			
Improve Bus and Rail Transit Service	Renewed Focus on Customer Service	Increase emphasis on Safety and Security	Civil Rights Compliance	Advance MTA's Bus and Rail Projects	Advance the Highway and Freeway Projects			
Theme 1: Improve Bus and Rail Transit Service		PERFORMANCE						
		PAST				YTD	TARGET	Status
		FY09	FY10	FY11	FY12	FY13 (Thru 7/2012)	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	●
Theme 2: Renewed Focus on Customer Service		PAST				YTD	TARGET	Status
		FY09	FY10	FY11	FY12	FY13 (Thru 7/2012)	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	◆
Theme 3: Increase Emphasis on Safety and Security		PAST				YTD	TARGET	Status
		FY09	FY10	FY11	FY12	FY13 (Thru 7/2012)	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	14.72 14.29	11.25 13.25	◆
D. Rail - New Workers' Comp claims per 200,000 exposure hours		6.03	8.54	9.73	8.18	8.48 6.96	9.15 7.36	●
E. OSHA injuries per 200,000 exposure hrs		7.06	7.52	7.69	10.57	10.57 n/a	8.17	◆
F. Weekly Average - Voluntary Call Backs /Ordered Call Backs (VCB/OCB)		315	427	591	278	215	300	●

- Favorable
- ◆ Satisfactory
- Unfavorable

Theme 1: Improve Bus and Rail Transit Service	
Operations	
A. In-Service On-Time Performance (Bus)	The % of schedule buses that depart selected time points no more than 1 minute early and no more that five minutes later than scheduled.
B. In-Service On-Time Performance (Rail)	The % of trains leaving all time check points on any run no earlier than thirty seconds, or later than 5 minutes of the scheduled time.
C. Average Wait Time (323-GOMETRO)	The average wait time for customers calling for bus and rail transit information, measured in minutes and seconds.
D. % of Late Buses	The % of schedule buses that depart selected time points no more that five minutes later than scheduled.
E. % of Buses Ahead of Schedule	The % of schedule buses that depart selected time points no more than 1 minute early.
F. Bus boardings per actual revenue hour	The number of bus boardings per actual revenue hour
G. Rail boardings per actual revenue hour	The number of rail boardings per actual revenue hour
Maintenance	
A. Bus - Mean Miles between Mechanical Failures (MMBMF) requiring a bus exchange	Average Hub Miles traveled between mechanical problems that result in a bus exchange.
B. Rail - Mean Miles between Chargeable Mechanical Failures (MMBMF)	Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle system 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.
C. Past Due PMPs/ Number of Coaches (Preventive Maintenance Plan)	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.
D. Bus Cleanliness Rating	Quality Assurance Supervisors inspects and rates ten percent of the fleet at each division per time period. Sixteen categories are examined and assigned a point value. (Scale of 1 – 10, 10 Best)
E. Rail Station Cleanliness Rating	Rail Station Cleanliness Ratings – Program is underdevelopment and will kick-off next month with cleanliness ratings provided monthly. The target goal will be set at 8.0 (Scale 1-10, 10 Best) based on an established grading criteria.
F. Bus – Mean Miles between Total Road Calls (MMBTRC)	Average Hub Miles traveled between road call problems. (Total Hub Miles/ by Total Road Calls)
Theme 2: Renewed Focus on Customer Service	
Communications	
A. Bus - Complaints per 100,000 boardings	Average number of complaints per 100,000 boardings
B. Rail – Complaints per 100,000 boardings	Average number of complaints per 100,000 boardings
Theme 3: Increase Emphasis on Safety and Security	
Corporate Safety	
A. Bus Traffic Accidents per 100K total hub miles	Average number of Traffic accidents for every 100,000 hub miles traveled.
B. Rail Accidents per 100K total revenue train miles	Average number of Rail Accidents for every 100,000 revenue train Miles Traveled.
C. Bus - New Workers' Comp claims per 200,000 exposure hours	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.
D. Rail - New Workers' Comp claims per 200,000 exposure hours	
E. OSHA injuries per 200,000 exposure hrs	Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid.
F. Weekly Average - Voluntary Call-Backs and Ordered Call Backs (VCB/OCB)	The average weekly number of voluntary and ordered call backs. Call backs are when operators are called back to work during off-duty hours. This measures the ability to manage overtime and operator fatigue.