

# Budget Themes & Performance Metrics

September 20, 2012

System Safety and Operations 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	
<b>Transportation</b>							
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	●
<b>Maintenance</b>							
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	
<b>Transit</b>							
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	
<b>Transit</b>							
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