JUL 2011

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

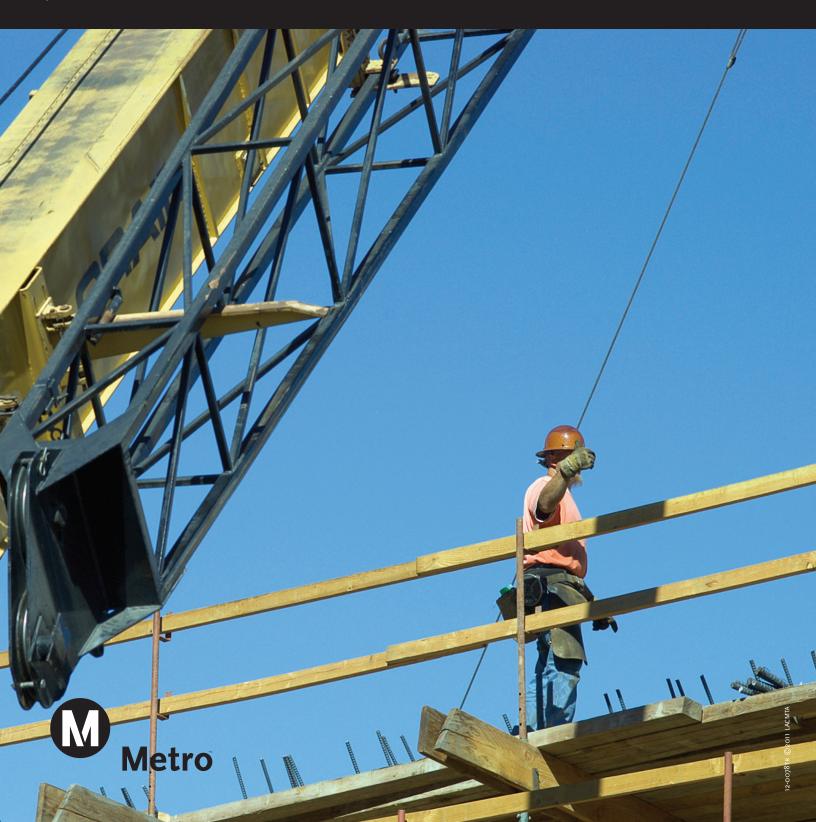


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Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 Cypress Park; Arthur Winston Division 5 in South Los Angeles; Division 6 in Venice; Division 7 in West Hollywood; Division 8 in Chatsworth; Division 9 in El Monte; Division 10 in Los Angeles, near the Gateway building; Division 15 in Sun Valley; and Division 18 in Carson. Metro Bus systemwide is responsible for the operation of approximately 2,490 Metro buses and 144 Metro Bus lines carrying nearly 373.1 million boarding passengers each year. Metro bus also operates the successful Orange Line. This report gives a brief overview of Systemwide and Division operations:

- * Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF).
- * Mean Miles Between Total Road Calls (MMBTRC).
- * In-Service On-Time Performance.
- * Traffic Accidents per 100,000 Hub Miles.
- * Complaints per 100,000 Boardings.
- * New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours.

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	July Month	Status
Bus Systemwide	1 100		1 100		1110		ra. got		month	Otatac
Mean Miles Between Mechanical Failures										
Requiring Bus Exchange. (MMBMF)	3,274	3,532	3,137	3,137	3,222	3,523	3,650	3,366	3,366	\Diamond
No. of unaddressed road calls	0,214	1,116*	824	386	305	125	0,000	10	10	•
Mean Miles Between Total Road Calls									-	
(MMBTRC) **		1,245	1,137	1,290	1,566	2,052	1,556	2,120	2,120	
In-Service On-time Performance ***	64.35%**	63.77%	64.05%	66.25%	72.33%	75.71%	85.00%	77.71%	77.71%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	3.47	3.06	3.08	3.23	0.40	3.27	3.27	^
Number of "482 alleged accidents"	0	53	240	216	245	18	3.10	14	14	$\overline{}$
Complaints per 100,000 Boardings	2.41	2.46	2.57	2.76	2.61	2.53	2.20	2.80	2.80	\Diamond
New Workers' Compensation Indemnity Claims										Ť
per 200,000 Exposure Hours (1 month lag)	12.27	11.11	11.54	9.30	10.36	13.43	12.50	June YTD 13.43	June 17.25	\Diamond
** No FY11 MMBRTC target, FY10 target used. *** Div 15 Nov.										
MMBMF		3,757	2.960	2.640	2.831	2,609		2.705	2.705	
No. of unaddressed road calls	2,409	138*	311	62	36	2,009	3,650	2,703	2,703	\Diamond
MMBTRC		932	908	1,166	1,354	1,540	1,556	1,796	1,796	
In-Service On-time Performance	71.06%	68.02%	67.55%	71.05%	76.61%	78.85%	85.00%	81.45%	81.45%	
Bus Traffic Accidents Per 100.000 Miles	_		3.41	3.02	3.07	3.42		3.43	3.43	
Number of "482 alleged accidents"	0	6	36	22	49	6	3.10	0	0	\Diamond
Complaints per 100,000 Boardings	1.92	1.89	1.90	1.85	1.89	1.85	2.20	1.60	1.60	
New Workers' Compensation Indemnity Claims										
per 200,000 Exposure Hours (1 month lag)	10.92	8.48	7.59	9.92	12.52	14.10	12.50	June YTD 14.10	June 12.43	\Diamond
Division 2										
MMBMF	2.660	2,598	2,707	2,608	2,714	3,378	3.650	3,071	3,071	$\overline{}$
No. of unaddressed road calls	2,660	32*	11	44	29	8	3,650	3	3	$\overline{}$
MMBTRC		1,097	1,039	1,255	1,475	1,721	1,556	1,798	1,798	
In-Service On-time Performance	72.71%	67.99%	68.60%	72.72%	77.24%	73.89%	85.00%	75.96%	75.96%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	3.67	3.43	3.16	3.56	3.10	2.38	2.38	
Number of "482 alleged accidents"	0	1	15	25	23	4	3.10	3	3	
Complaints per 100,000 Boardings	1.42	1.64	1.93	2.03	1.87	2.02	2.20	1.65	1.65	
New Workers' Compensation Indemnity Claims								luna VTD	luno	
per 200,000 Exposure Hours (1 month lag)	12.97	13.36	14.82	11.14	12.93	16.86	12.50	June YTD 16.86	June 17.18	\Diamond
Division 3										
MMBMF	2,690	2,838	2,573	2,552	2,770	2,909	3,650	2,709	2,709	^
No. of unaddressed road calls	2,090	58*	45	23	24	7	3,030	0	0	$\overline{}$
MMBTRC		1,239	1,132	1,303	1,555	1,967	1,556	2,036	2,036	
In-Service On-time Performance	70.05%	65.35%	66.83%	69.78%	76.81%	77.71%	85.00%	79.51%	79.51%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	4.24	3.60	3.39	3.28	3.10	3.44	3.44	^
Number of "482 alleged accidents"	0	3	9	0	0	0	3.10	0	0	\sim
Complaints per 100,000 Boardings	1.83	2.12	2.14	2.69	2.65	2.51	2.20	2.45	2.45	
New Workers' Compensation Indemnity Claims										

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	July Month	Statu
Division 5										
MMBMF		3,580	3,227	3,314	3,493	3,643		2,850	2,850	
No. of unaddressed road calls	3,656	57*	26	16	4	2	3,650	0	0	\Diamond
MMBTRC		1,459	1,130	1,420	1,712	2,053	1,556	1,627	1,627	
In-Service On-time Performance	61.85%	63.83%	63.35%	64.43%	67.82%	74.63%	85.00%	79.62%	79.62%	$\overline{\diamond}$
Bus Traffic Accidents Per 100.000 Miles	-	-	5.11	4.32	4.44	4.42		6.15	6.15	Ť
Number of "482 alleged accidents"	0	13	35	29	30	0	3.10	4	4	\Diamond
Complaints per 100,000 Boardings	1.87	1.71	1.46	1.88	1.90	1.84	2.20	1.70	1.70	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.68	14.89	15.96	12.75	14.78	12.43	12.50	June YTD 12.43	June 34.36	0
Division 6										
MMBMF	0.070	4,456	3,756	7,186	7,816	11,021	0.050	10,895	10,895	
No. of unaddressed road calls	6,279	30*	32	11	8	1	3,650	0	0	
MMBTRC		1,063	899	1,307	2,172	3,008	1,556	3,891	3,891	
In-Service On-time Performance	57.20%	53.28%	53.12%	56.98%	68.27%	69.28%	85.00%	76.69%	76.69%	\Diamond
Bus Traffic Accidents Per 100,000 Miles			3.86	4.13	5.01	5.06		7.34	7.34	
Number of "482 alleged accidents"	0	1	3	1	4	0	3.10	0	0	\checkmark
Complaints per 100,000 Boardings	2.52	2.10	2.70	3.55	2.86	3.17	2.20	1.59	1.59	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.43	15.02	11.77	7.86	5.95	8.26	12.50	June YTD 8.26	June 15.18	0
Division 7										
MMBMF	2.047	3,468	3,327	3,399	2,997	3,106	2.650	3,219	3,219	\Diamond
No. of unaddressed road calls	2,947	64*	84	99	101	18	3,650	0	0	
MMBTRC		1,118	981	1,039	1,217	1,644	1,556	1,773	1,773	
In-Service On-time Performance	61.78%	58.01%	57.66%	62.15%	68.38%	74.47%	85.00%	73.87%	73.87%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	4.10	3.83	3.55	3.85	0.40	2.93	2.93	
Number of "482 alleged accidents"	0	5	36	28	52	2	3.10	4	4	
Complaints per 100,000 Boardings	2.87	2.98	3.00	2.88	2.56	2.40	2.20	3.46	3.46	\Diamond
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	15.76	12.09	13.42	7.80	9.64	13.04	12.50	June YTD 13.04	June 19.87	\rightarrow
Division 8										
MMBCMF		3,912	2,944		4,596	6,600		5,909	5,909	
No. of unaddressed road calls	3,836	258*	100	3,473	4,590	0,000	3,650	3,909	3,303	
MMBTRC		1,537	1,333	1,707	2,445	4,348	1,556	4,692	4,692	
In-Service On-time Performance	68.23%	67.48%	68.50%		75.99%	79.00%	85.00%	81.09%	81.09%	$\stackrel{\smile}{=}$
Bus Traffic Accidents Per 100,000 Miles	- 00.2370	- 07.4070	1.99	1.87	2.29	2.87	00.0070	1.41	1.41	
Number of "482 alleged accidents"	0	1	1.99	1.07	17	0	3.10	0	0	
Complaints per 100,000 Boardings	3.37	2.75	2.64	3.01	2.97	2.84	2.20	3.09	3.09	\Diamond
New Workers' Compensation Indemnity Claims	0.01	2.75	2.04	3.01	2.31	2.04	2.20	3.09	0.00	
per 200,000 Exposure Hours (1 month lag)	13.81	16.14	15.03	12.45	11.20	17.35	12.50	June YTD 17.35	June 26.57	\rightarrow
Division 9										
MMBMF	4,585	4,087	4,119	4,267	4,673	5,126	3,650	5,155	5,155	
No. of unaddressed road calls	4,363	30*	88	62	66	11	3,000	4	4	
MMBTRC		2,099	1,989	2,425	2,918	3,489	1,556	3,444	3,444	
In-Service On-time Performance	67.01%	66.22%	66.84%	70.01%	75.89%	76.33%	85.00%	79.13%	79.13%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	2.46	2.07	2.01	1.81	2.40	1.88	1.88	
Number of "482 alleged accidents"	0	4	20	14	3	0	3.10	0	0	
Complaints per 100,000 Boardings	2.61	2.24	2.98	3.18	3.21	3.50	2.20	3.71	3.71	\Diamond
New Workers' Compensation IndemnityClaims per 200,000 Exposure Hours (1 month lag)	14.34	17.30	8.35	14.07	10.03	15.30	12.50	June YTD 15.30	June 22.91	\rightarrow

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	July Month	Status
Division 10						•		•		
MMBMF		3,702	3,028	2,947	2,594	2,392		2,268	2,268	
No. of unaddressed road calls	3,723	61*	0,020	2,347	2,334	58	3,650	2,200	2,200	
MMBTRC		1,197	1,044	1,015	1,129	1,446	1,556	1,514	1,514	
In-Service On-time Performance	60.73%	58.61%	56.63%		68.98%	71.93%	85.00%	72.31%	72.31%	\Diamond
Bus Traffic Accidents Per 100.000 Miles	-		4.47	3.87	4.02	3.93		4.10	4.10	
Number of "482 accidents"	0	8	31	32	33	4	3.10	1	1	\Diamond
Complaints per 100,000 Boardings	2.23	2.48	2.99	2.59	2.08	2.12	2.20	2.71	2.71	\Diamond
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	3.80	14.02	14.74	7.49	10.76	10.58	12.50	June YTD 10.58	June 4.44	•
Division 15										
MMBCMF	0.000	3,420	2,933	3,003	3,357	4,097	0.050	4,058	4,058	
No. of unaddressed road calls	2,996	174*	53	1	6	0	3,650	0	0	
MMBTRC		1,175	1,151	1,291	1,747	2,507	1,556	2,840	2,840	
In-Service On-time Performance	63.84%**	64.41%	66.85%	69.06%	74.62%	76.84%	85.00%	78.04%	78.04%	\Diamond
Bus Traffic Accidents Per 100,000 Miles	-	-	2.98	2.45	2.67	2.84	0.40	2.93	2.93	
Number of "482 alleged accidents"	0	2	14	26	15	0	3.10	1	1	
Complaints per 100,000 Boardings	3.14	3.16	3.05	3.08	2.98	3.01	2.20	3.88	3.88	\Diamond
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	10.41	12.44	10.58	11.89	14.11	11.73	12.50	June YTD 11.73	June 8.49	0
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excludedNo										
Division 18										
MMBCMF	3,712	4,008	3,563	3,421	2,917	3,506	3,650	3,511	3,511	
No. of unaddressed road calls	5,712	214*	74	55	20	17	3,030	1	1	
MMBTRC		1,174	1,109	1,090	1,292	1,839	1,556	1,850	1,850	
In-Service On-time Performance	57.31%	61.19%	60.88%	60.66%	66.12%	70.63%	85.00%	76.08%	76.08%	\Diamond
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 5	3.08 14	2.72 27	2.67 19	3.32	3.10	4.35 1	4.35 1	\Diamond
Complaints per 100,000 Boardings	3.07	3.29	3.72	4.46	4.19	3.42	2.20	3.85	3.85	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.63	8.50	14.70	8.95	11.06	13.65	12.50	June YTD 13.65	June 11.97	<u> </u>

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Green - High probability of achieving the target (on track).

ellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.

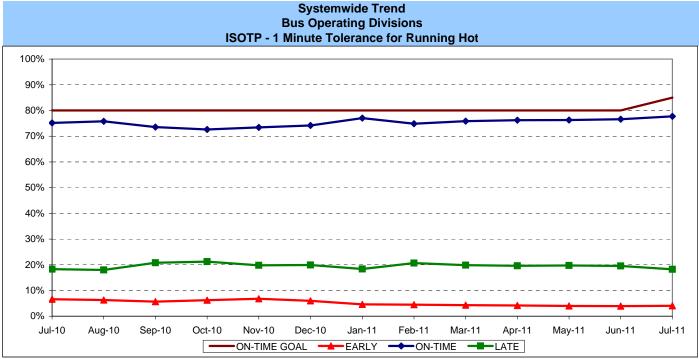
Red - High probability that the target will not be achieved -- significant problems and/or delays.

BUS SERVICE PERFORMANCE

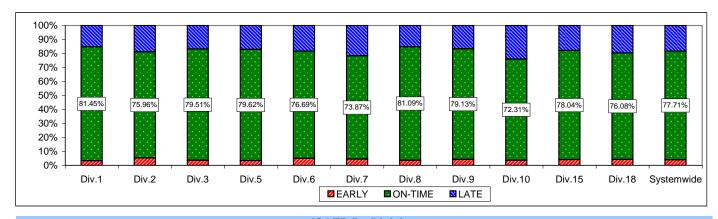
IN-SERVICE ON-TIME PERFORMANCE

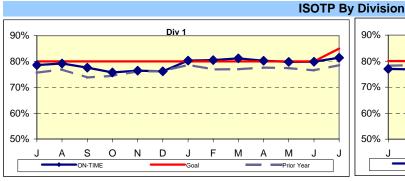
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning January 2010.

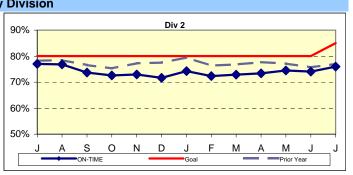
Calculation: ISOTP% =1-((Number of buses departing early + Number of buses departing more than five minutes late)/(Total buses sampled))



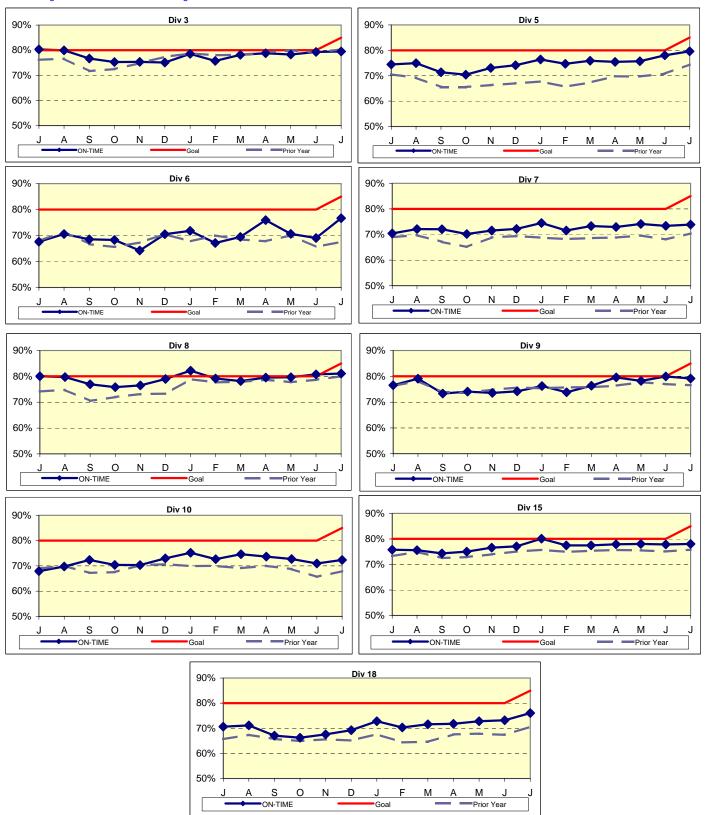
Remaining Above the Goal line is the target.







Bus Service Performance - Continued



ISOTP By Divisions

Year-to-Date Compared To Last Year

Please note that Rapid Line performance is included in the ISOTP calculation beginning January 2010.

	FY11	FY12-YTD	Variance
Division 1			
Early	4.87%	3.33%	-1.54%
On-Time	78.85%	81.45%	2.60%
Late	16.28%	15.22%	-1.06%

Division 2			
Early	6.35%	5.28%	-1.07%
On-Time	73.89%	75.96%	2.07%
Late	19.76%	18.76%	-1.00%

Division 3			
Early	4.78%	3.70%	-1.09%
On-Time	77.71%	79.51%	1.80%
Late	17.50%	16.79%	-0.71%

Division 5			
Early	5.27%	3.38%	-1.89%
On-Time	74.63%	79.62%	5.00%
Late	20.11%	17.00%	-3.11%

Division 6			
Early	7.93%	4.99%	-2.95%
On-Time	69.28%	76.69%	7.40%
Late	22.78%	18.33%	-4.46%

Division 7			
Early	4.78%	4.51%	-0.27%
On-Time	72.47%	73.87%	1.41%
Late	22.75%	21.61%	-1.14%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	3.68%	-0.68%
On-Time	79.00%	81.09%	2.09%
Late	16.65%	15.24%	-1.41%

Division 9			
Early	5.86%	4.25%	-1.61%
On-Time	76.33%	79.13%	2.80%
Late	17.81%	16.62%	-1.19%

Division 10			
Early	5.25%	3.67%	-1.58%
On-Time	71.93%	72.31%	0.38%
Late	22.83%	24.02%	1.20%

Division 15			
Early	5.37%	4.14%	-1.23%
On-Time	76.84%	78.04%	1.20%
Late	17.79%	17.82%	0.03%

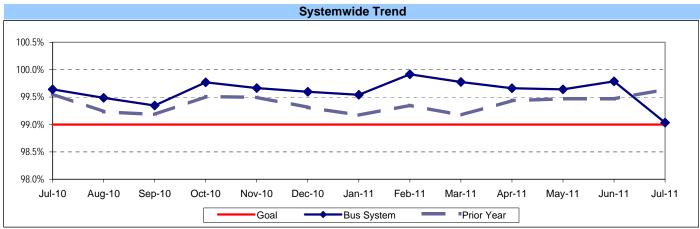
Division 18			
Early	5.09%	4.21%	-0.87%
On-Time	70.63%	76.08%	5.44%
Late	24.28%	19.71%	-4.57%

SYSTEM	//WIDE		
Early	5.22%	4.02%	-1.20%
On-Time	75.17%	77.71%	2.54%
Late	19.61%	18.26%	-1.34%

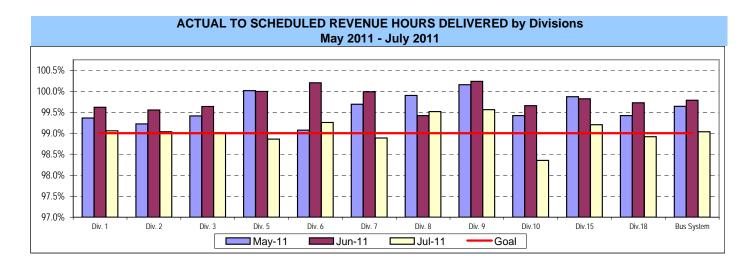
ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary RH service added, Hollywood Bowl and Race Track RH, in addition RH due to overtime offset by cancellations and in-service delays.

Calculation: SRHD% = 1- ((In-Service Delay Revenue Hours plus Cancelled Revenue Hours) divided by (Total Scheduled Service Hours + Temporary Revenue Hours + Hollywood Bowl and Race Track Revenue Hours + In Addition Revenue Hours)) FY06: Actual Revenue Hours Delivered divided by Scheduled Revenue Hours.



Remaining At the Goal line is the target.

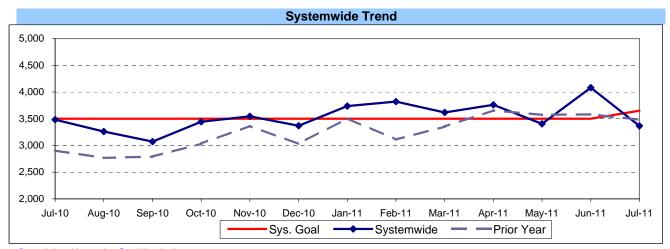


BUS MAINTENANCE PERFORMANCE

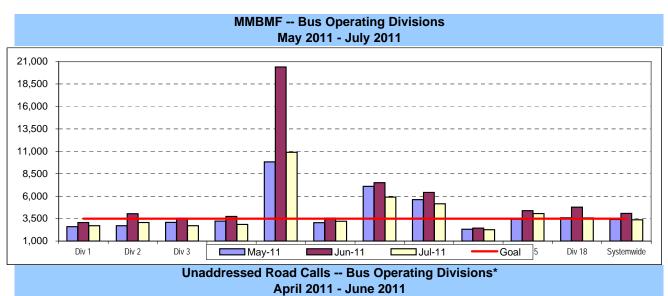
MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

Definition: Average Hub Miles traveled between mechanical problems that result in a bus exchange.

Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)

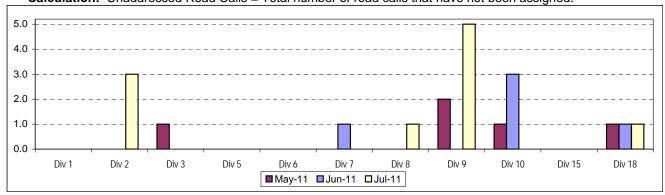


Remaining Above the Goal line is the target.



Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code. (Source: M3)

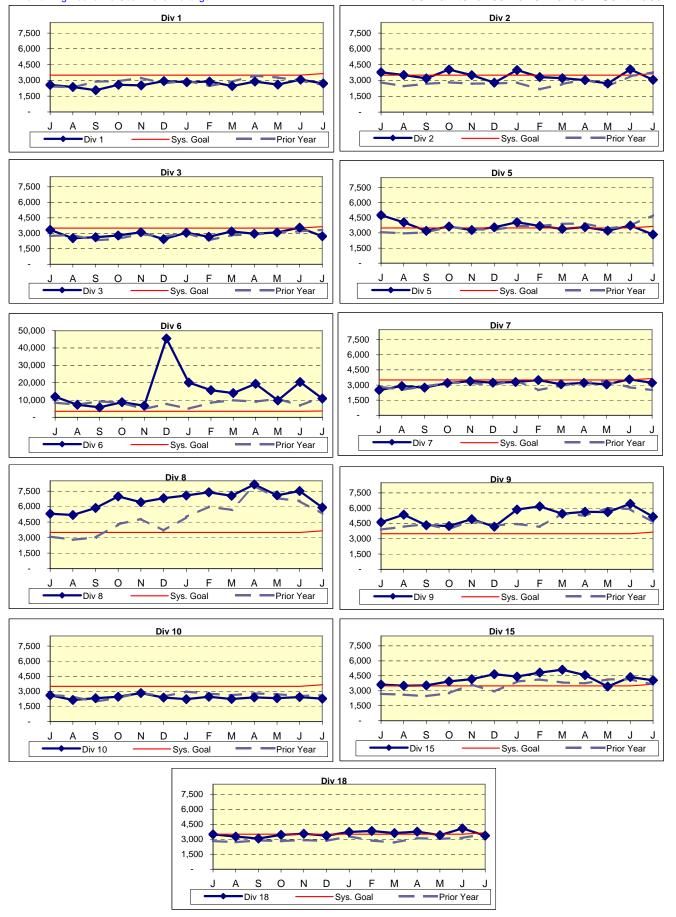
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



^{*} New Indicator.

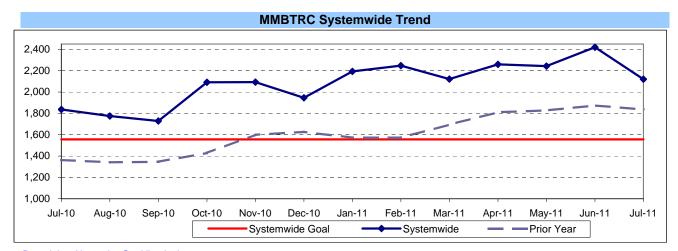


Bus Maintenance Performance - Continued

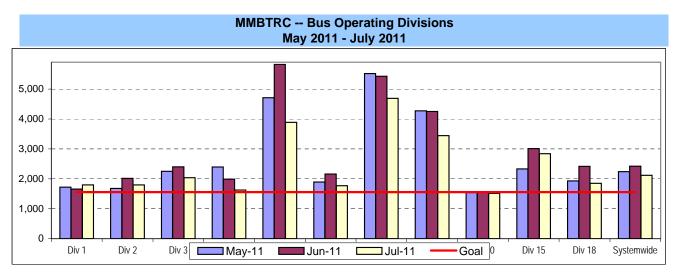


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems. **Calculation:** MMBTRC = (Total Hub Miles / by Total Road Calls)



Remaining Above the Goal line is the target.



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	Number of Buses	Percent of Buses
CNG	2,244	92.96%
Diesel	71	2.94%
Gasoline	59	2.44%
Propane	34	1.41%
Hybrid	6	0.25%
Total	2,414	100.00%

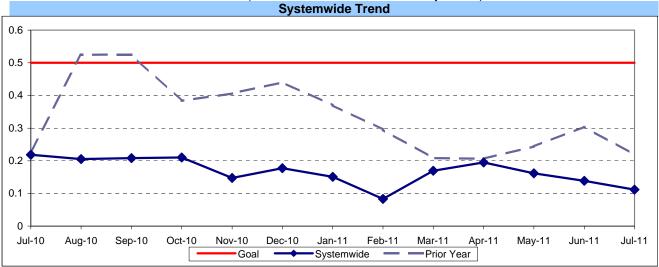
Average Age of Fleet by Divisions

Div 1	Div 2	Div 3	Div 5	Div 6	Div 7
8.7	9.9	10.4	8.3	2.3	9.1
					_
Div 8	Div 9	Div 10	Div 15	Div 18	
3.6	8.8	8.0	5.0	6.6	

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

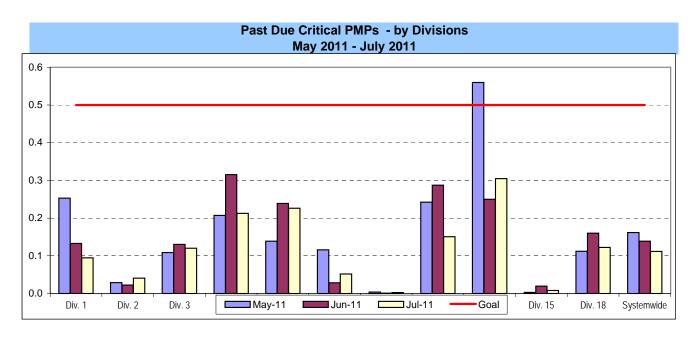
Definition: Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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



Remaining Below the Goal line is the target.

Note: Since July 2004, six divisions (Divisions 1, 2, 3, 8, 9 and 15) have been involved in a pilot project to test extending maintenance critical PMP mileage periodicities. These "extended" mileages have not been officially implemented at this time; therefore, these divisions will appear not to have completed their critical PMP's in current monthly and weekly reports until the program is officially modified systemwide accordingly.

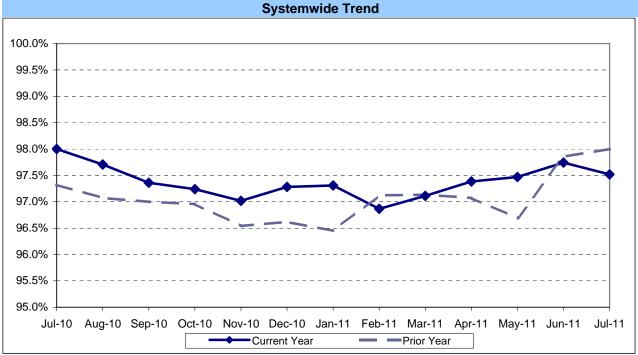


ATTENDANCE

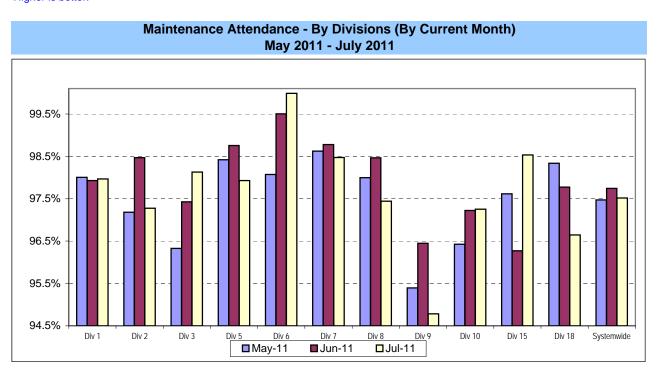
MAINTENANCE ATTENDANCE

Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

Calculation: 1-(FTEs absent / by the total FTEs assigned)



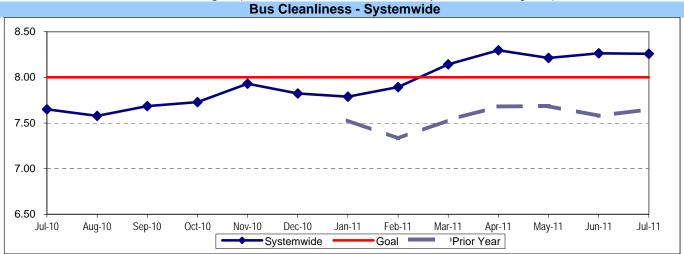
Higher is better.



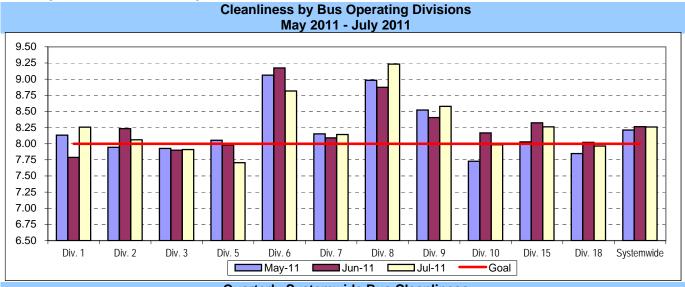
BUS CLEANLINESS

Definition: A team of two Quality Assurance Supervisors inspects and rates ten percent of the fleet at each division per time period. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3 = Unsatisfactory; 4-7 = Conditional; 8-10 = Satisfactory. The individual item scores are averaged, unweighted, to produce an overall cleanliness rating.

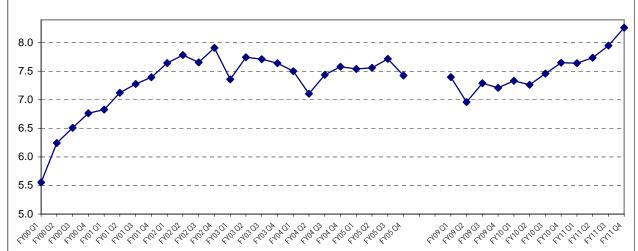
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)



Remaining Above the Goal line is the target.



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY11 Q1



Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates three light rail lines: 1. Metro Blue Line from downtown to Long Beach; 2. Metro Green Line along the 105 freeway; and 3. Metro Gold Line from Pasadena and East Los Angeles. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 light rail cars carrying nearly 5.8 million passengers boarding each year.

This report gives a brief overview of Metro Rail operations:

- * On-Time Pullout Percentage.
- * Mean Miles Between Chargeable Mechanical Failures (MMBMF).
- * In-Service On-Time Performance.
- * Traffic Accidents per 100,000 Train Miles.
- * Complaints per 100,000 Boardings.

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	July Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.56	8.08	11.24	6.03	8.54	June YTD 9.73	10.17	June YTD 9.73	June 14.17	•
Metro Red Line (MRL)										
On-Time Pullouts	99.61%	99.76%	99.79%	99.97%	99.55%	99.86%	99.00%	100.00%	100.00%	
Mean Miles Between Chargeable Mechanical Failures	19,587	17,260	26,743	41,482	38,771	34,194	35,000	39,948	39,948	0
In-Service On-time Performance*			99.13%	99.38%	99.54%	99.69%	99.00%	99.88%	99.88%	
Traffic Accidents Per 100,000 Train Miles	0.22	0.00	0.30	0.07	0.00	0.29	0.10	0.00	0.00	\Diamond
Complaints per 100,000 Boardings	0.66	0.41	0.50	0.37	0.41	0.51	0.50	0.30	0.30	
Metro Blue Line (MBL)										
On-Time Pullouts	99.76%	99.72%	99.62%	99.74%	99.71%	99.10%	99.00%	99.69%	99.69%	
Mean Miles Between Chargeable Mechanical Failures	26,774	35,125	31,278	27,051	20,830	14,194	20,000	16,176	16,176	\langle
In-Service On-time Performance*			98.81%	98.24%	98.81%	99.13%	99.00%	99.97%	99.97%	
Traffic Accidents Per 100,000 Train Miles	0.96	1.35	1.65	1.26	1.45	1.76	0.80	0.00	0.00	\Diamond
Complaints per 100,000 Boardings	0.78	0.53	0.64	0.58	0.80	0.81	0.90	0.95	0.95	\Diamond
Metro Green Line (MGrL)										
On-Time Pullouts	99.97%	99.54%	99.80%	99.95%	99.89%	99.85%	99.00%	100.00%	100.00%	
Mean Miles Between Chargeable Mechanical Failures	20,635	27,471	36,727	19,195	13,599	11,831	20,000	20,993	20,993	\rightarrow
In-Service On-time Performance*			99.07%	98.90%	99.26%	99.50%	99.00%	99.87%	99.87%	
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.07	0.00	0.07	0.80	0.00	0.00	
Complaints per 100,000 Boardings	0.92	0.72	0.81	0.82	0.76	1.13	0.90	2.08	2.08	♦
Metro Gold Line (MGoL)										
On-Time Pullouts	99.97%	99.95%	99.95%	99.95%	99.86%	99.99%	99.00%	100.00%	100.00%	
Mean Miles Between Chargeable Mechanical Failures	23,329	22,775	39,521	24,250	16,151	21,097	20,000	11,562	11,562	\rightarrow
In-Service On-time Performance*			98.86%	99.38%	99.12%	99.58%	99.00%	99.66%	99.66%	
Traffic Accidents Per 100,000 Train Miles	0.12	0.23	0.43	0.21	0.82	0.61	0.80	0.51	0.51	\Diamond
Complaints per 100,000 Boardings	2.71	1.88	1.57	1.50	1.68	1.22	0.90	1.88	1.88	\Diamond

^{*}Effective December 2009, ISOTP calculated differently.

Green - High probability of achieving the target (on track).

Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.

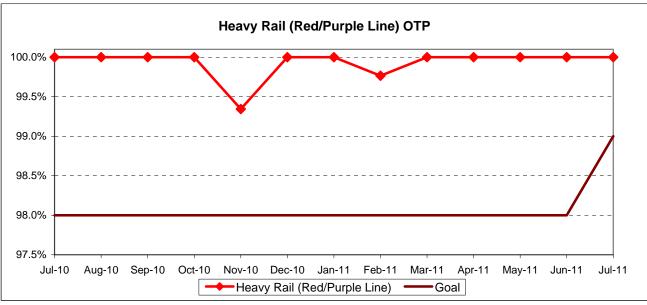
Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

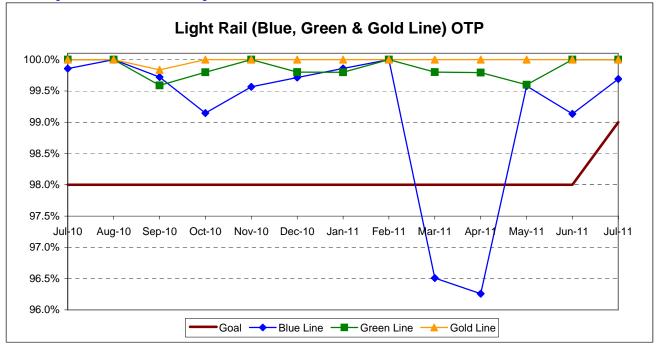
ON-TIME PULLOUTS (OTP)

Definition: On-time Pullouts measures the percentage of trains leaving the yard within ninety seconds of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total cancelled pullouts plus late pullouts) / by Total scheduled pullouts) X by 100)]



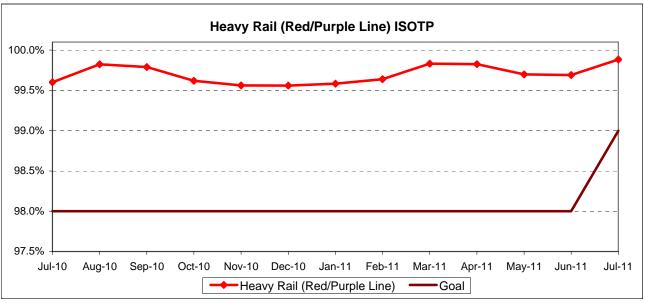
Remaining Above the Goal line is the target.



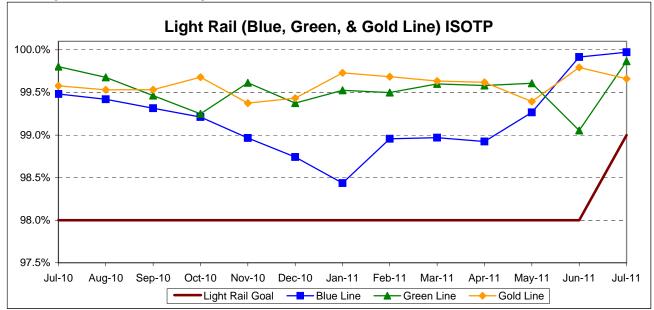
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

Definition: In-Service On-Time Performance measures the percentage of trains leaving all timecheck points on any run no earlier than thirty seconds, nor later than 5 minutes of the scheduled time. The higher the number, the more reliable the service.

Calculation: ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100)]



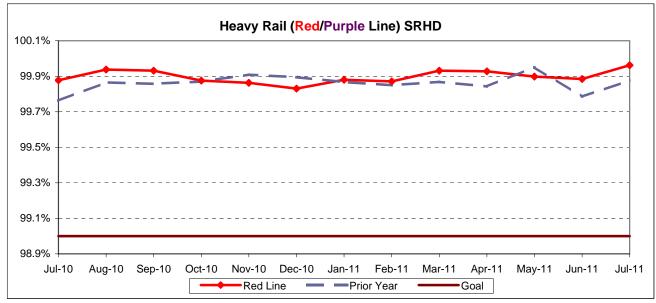
Remaining Above the Goal line is the target.



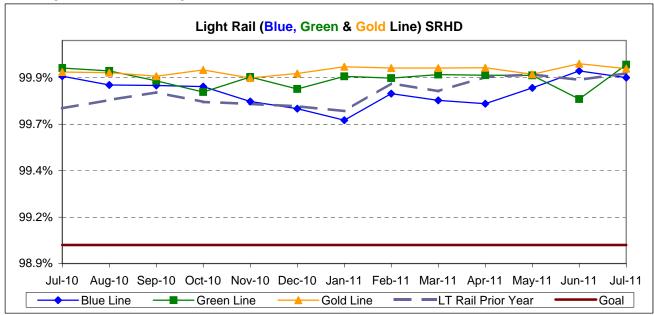
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

Definition: This performance indicator measures the percentage of scheduled Revenue Service Hours delivered after subtracting cancellations, outlates and in-service delays.

Calculation: SRSHD% = (1-(Total Service Hours Lost / by Total Scheduled Service Hours))



Remaining At the Goal line is the target.

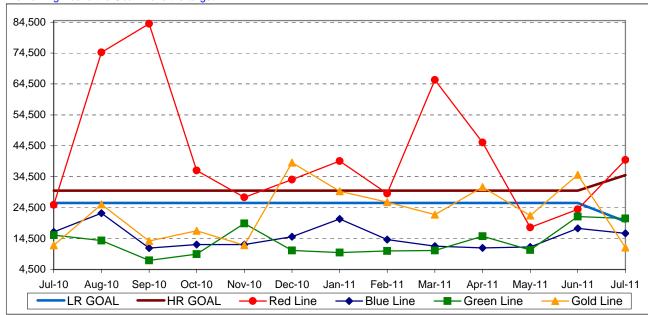


Mean Miles Between Chargeable Mechanical Failures

Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems 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.

Calculation: MVMBRVF = Total Vehicle Miles / Revenue Vehicle Systems Failures

Remaining Above the Goal line is the target.

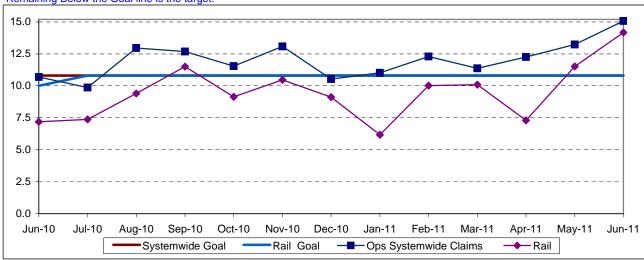


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Definition: 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. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.
Remaining Below the Goal line is the target

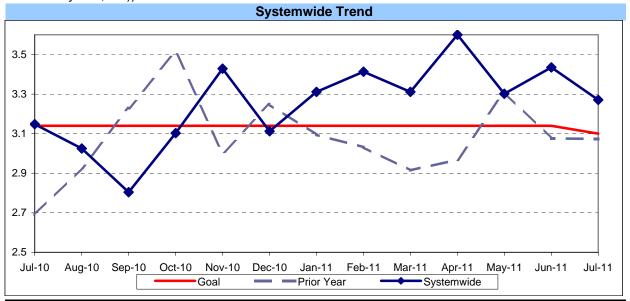


SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

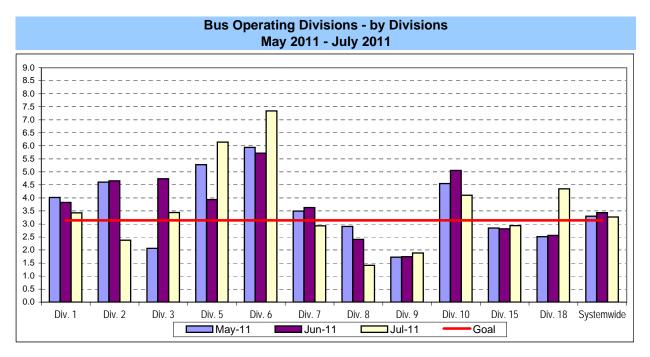
Definition: Average number of Traffic Accidents for every 100,000 Hub Miles traveled. This indicator measures system safety.

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



Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

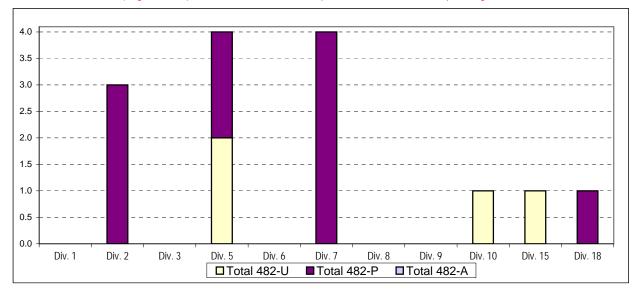


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

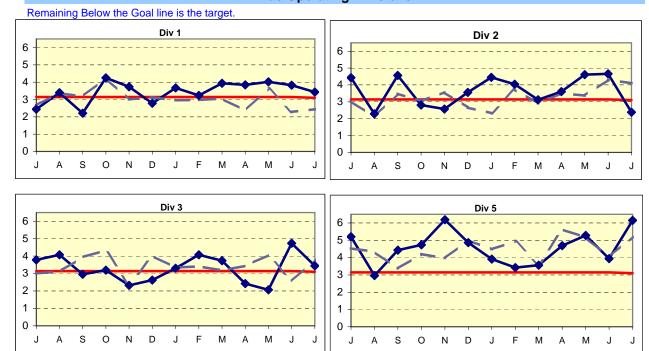
Definition: Number of accidents that are coded 482 "alledged" accidents in prior 13 months and the accident determination as avoidable (A), pending investigation (P) or unavoidable (U).

Calculation: Number of accidents in prior 13 months coded 482 "alledged" in the categories of A, P or U.

NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

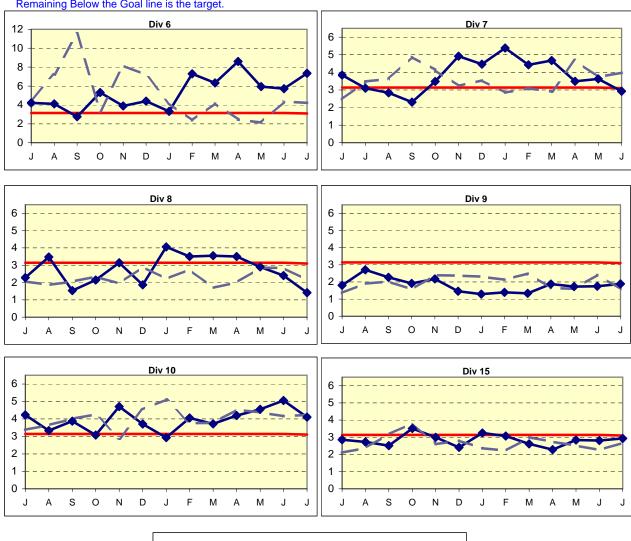


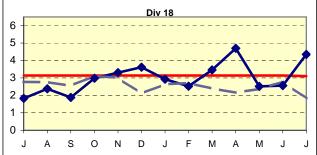
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions



BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.

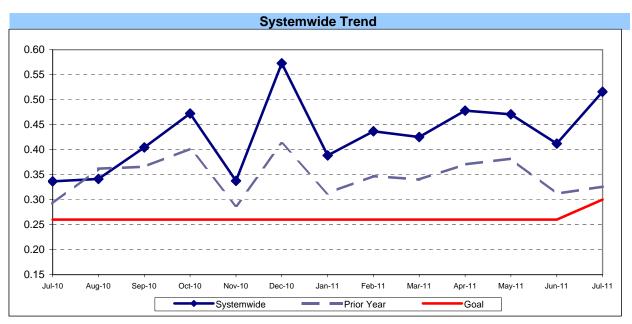




BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

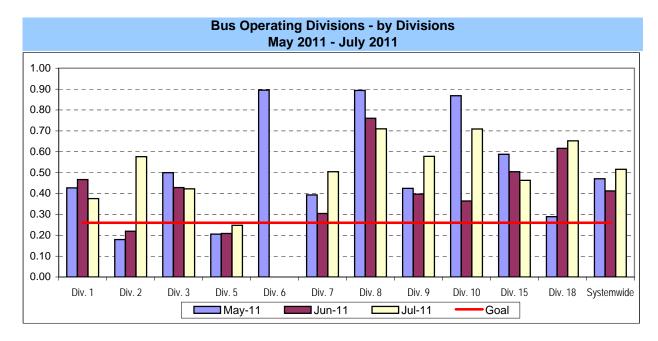
Definition: Average number of Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



Remaining Below the Goal line is the target.

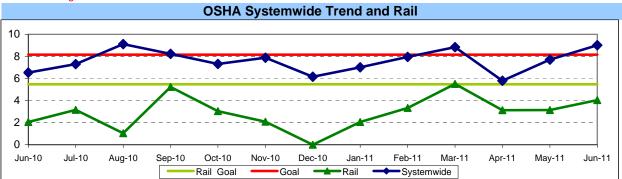
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.



OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200.000 EXPOSURE HOURS

Definition: 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. Calculation: Number of OSHA Injuries / Illnesses Filed / (Exposure Hours / 200,000)

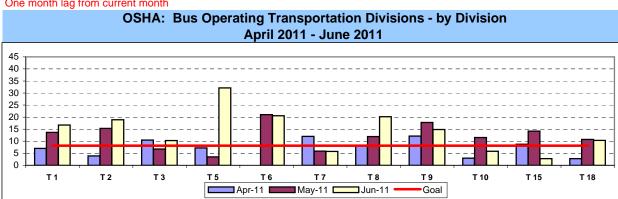
One month lag from current month

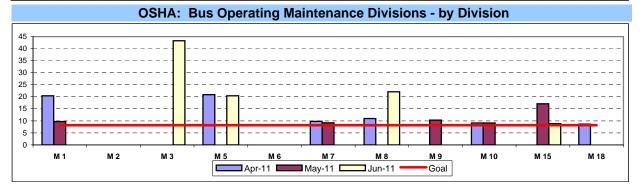


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports

Remaining Below the Goal line is the target.

One month lag from current month



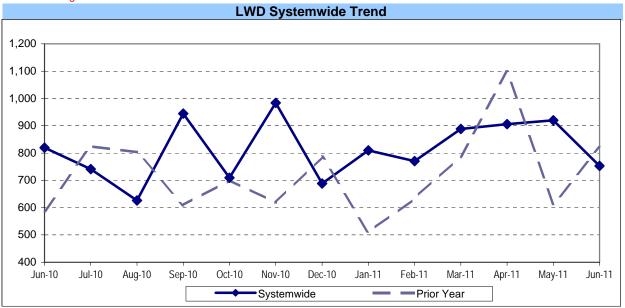


LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

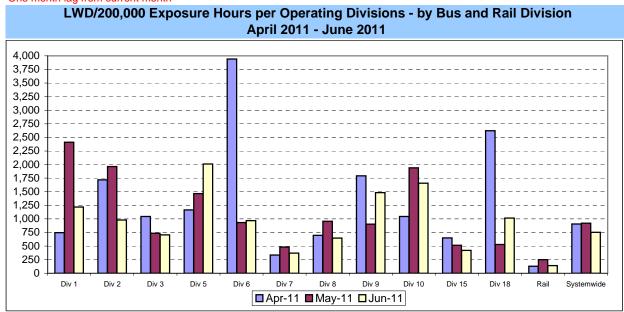
Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours.

Calculation: (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag from current month



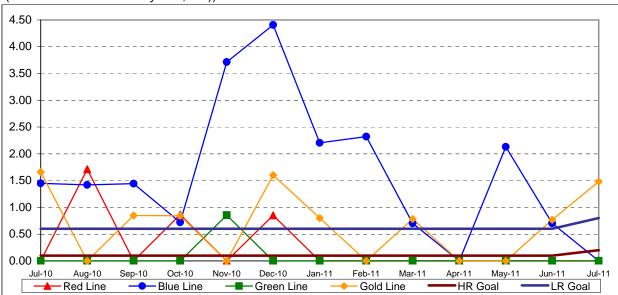
One month lag from current month



RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES (PUC Reportable)

Definition: Average number of Rail Accidents for every 100,000 Revenue Train Miles traveled. This indicator measures system safety.

Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))

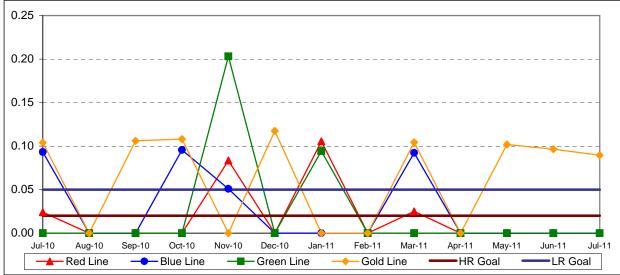


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

Definition: Average number of Rail Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

Calculation: Rail Passenger Accidents Per 100,000 Boardings = (The number of Rail Passenger Accidents / by (Train Boardings / by 100,000))



CUSTOMER SATISFACTION

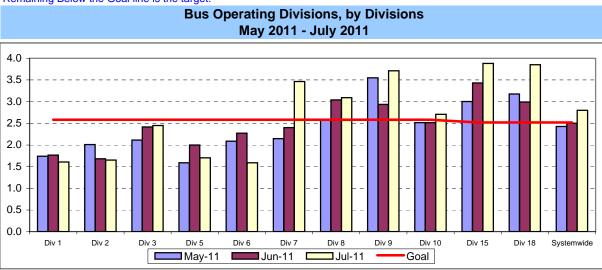
COMPLAINTS PER 100,000 BOARDINGS

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)



Remaining Below the Goal line is the target.

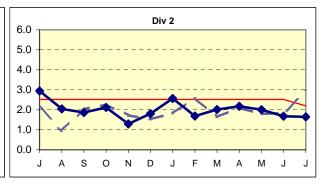




Remaining Below the Goal line is the target.

Current Year

6.0 5.0 4.0 3.0 2.0 1.0 0.0 J A S O N D J F M A M J J

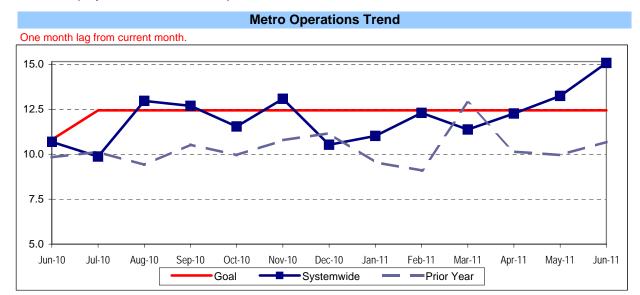


WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 200,000 Exposure Hours

Definition: 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. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

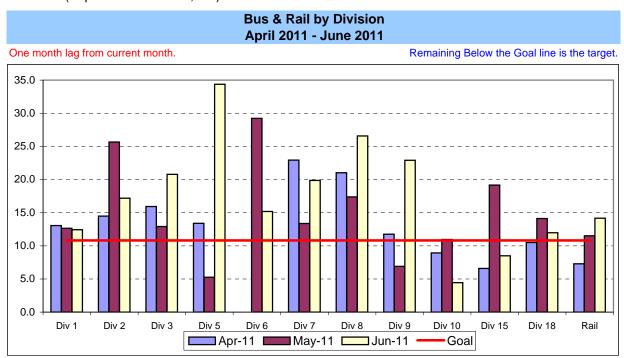


Remaining Below the Goal line is the target.

NEW CLAIMS PER 200,000 EXPOSURE HOURS - MONTH BY BUS DIVISION & RAIL

Definition: 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. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

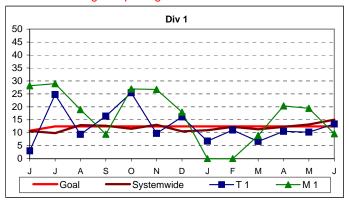


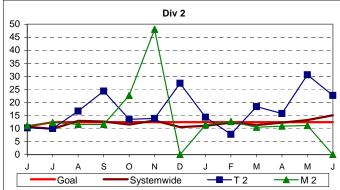
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

Definition: 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. This indicator measures safety.

Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

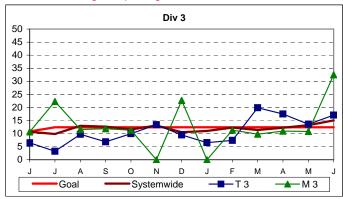
One month lag in reporting.

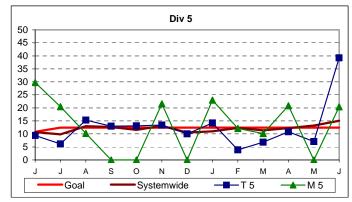


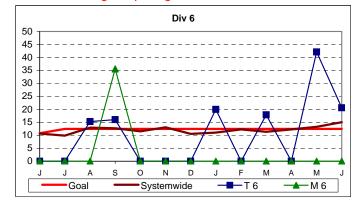


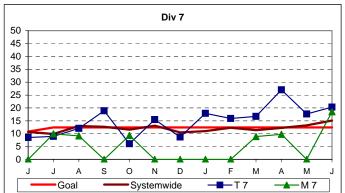
Remaining Below the Goal line is the target.

One month lag in reporting.





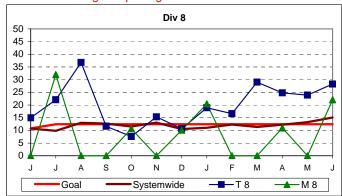


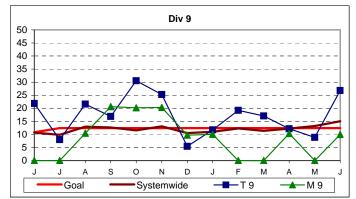


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

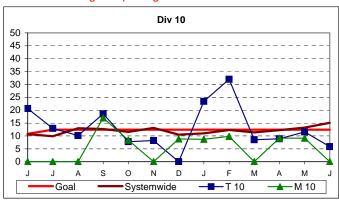
Remaining Below the Goal line is the target.

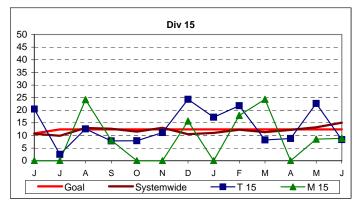
One month lag in reporting.

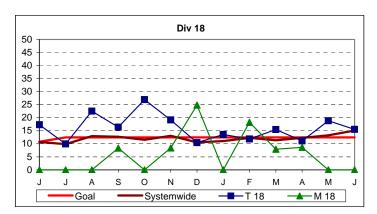




One month lag in reporting.







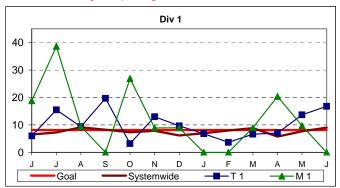
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

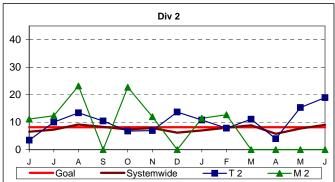
Systemwide and Bus Operating Divisions

Definition: 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 which are filed per 200,000 exposure hours.

Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries /(Exposure Hours/200,000)

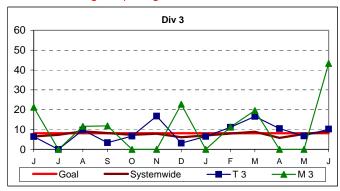
One month lag in reporting.

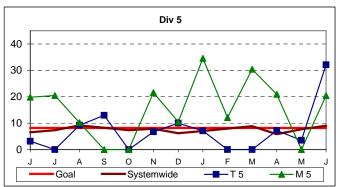


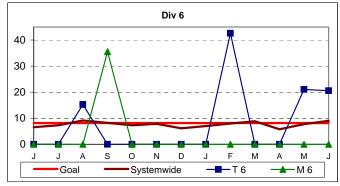


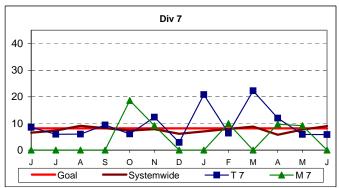
Remaining Below the Goal line is the target.

One month lag in reporting.

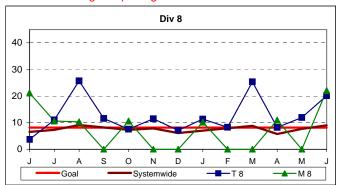


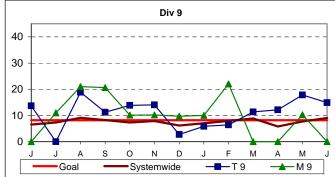




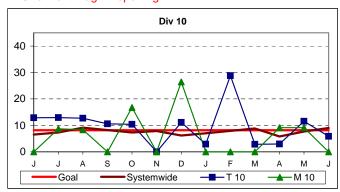


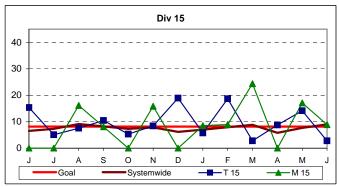
One month lag in reporting.

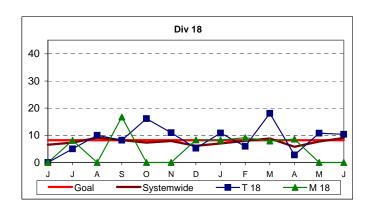




One month lag in reporting.







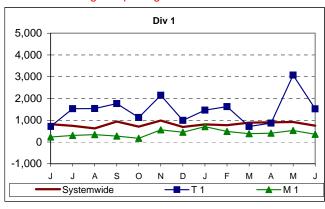
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

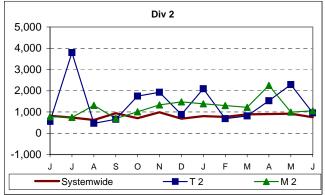
Systemwide and Bus Operating Divisions

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

Calculation: : (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

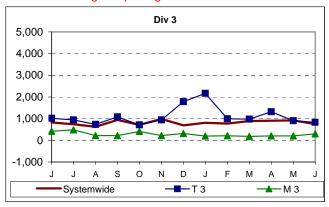
One month lag in reporting.

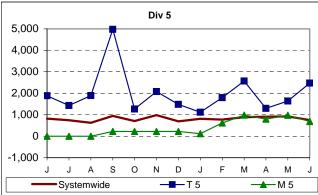


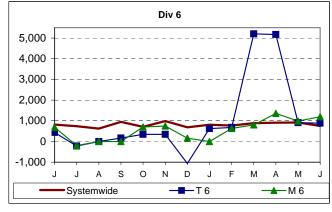


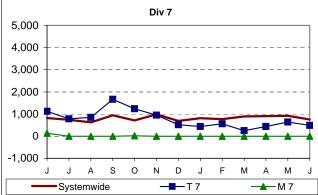
Lower is better.

One month lag in reporting.



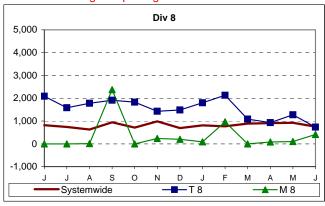


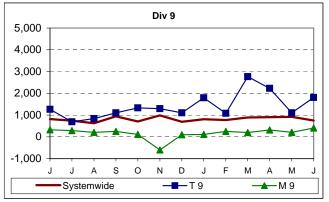




NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

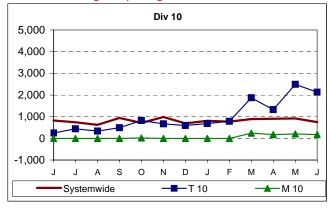
One month lag in reporting.

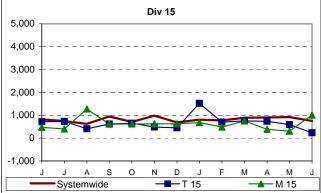


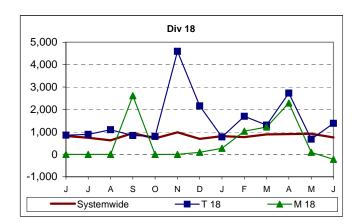


Lower is better.

One month lag in reporting.







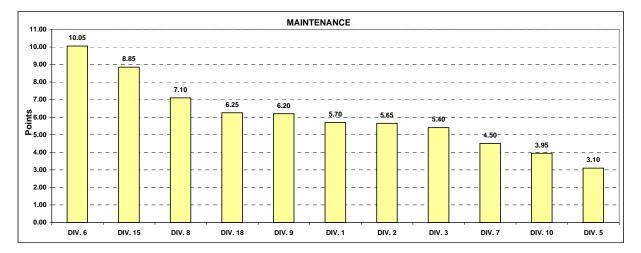
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - July 2011 Metro Bus - Maintenance

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performances by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

					Mainten	ance						
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total												
Road Calls	50%	1798.4	1798.4	2036.0	1627.3	3891.2	1772.6	4692.1	3443.5	1513.8	2840.4	1849.9
Points		5	4	7	2	10	3	11	9	1	8	6
Attendance	20%	0.97966	0.97277	0.98129	0.97928	0.99988	0.98474	0.97442	0.94784	0.97251	0.98533	0.96644
Points		7	4	8	6	11	9	5	1	3	10	2
New WC Claims												
/200,000 Exp Hrs*	30%	9.6362	0.0000	32.4766	20.4278	0.0000	18.5170	22.0592	9.9505	0.0000	8.8707	0.0000
Points *One month lag		6	9.5	1	3	9.5	4	2	5	9.5	9.5	9.5
Totals		5.70	5.65	5.40	3.10	10.05	4.50	7.10	6.20	3.95	8.85	6.25
FINAL					Maintenand	e Division	Ranking (So	orted)				
RANKING	DIV.	DIV. 6	DIV. 15	DIV. 8	DIV. 18	DIV. 9	DIV. 1	DIV. 2	DIV. 3	DIV. 7	DIV. 10	DIV. 5
	Score	10.05	8.85	7.10	6.25	6.20	5.70	5.65	5.40	4.50	3.95	3.10
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

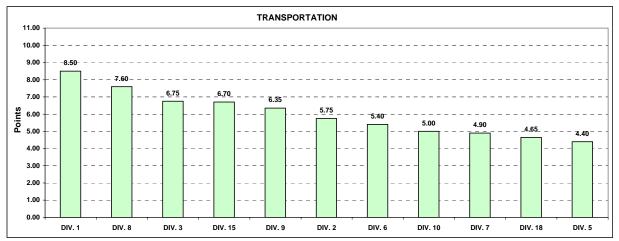


Monthly Calculations - July 2011 Metro Bus - Transportation

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

					Transpo	rtation						
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time												
Performance	25%	0.8145	0.7596	0.7951	0.7962	0.7669	0.7387	0.8109	0.7913	0.7231	0.7804	0.7608
Points		11	3	8	9	5	2	10	7	1	6	4
Miles Between Tota	l											
Road Calls	10%	1798.4206	1798.3882	2036.0048	1627.3084	3891.1857	1772.6068	4692.1441	3443.4908	1513.7803	2840.3590	1849.8676
Points		5	4	7	2	10	3	11	9	1	8	6
Accident Rate	25%	3.4287	2.3779	3.4412	6.1451	7.3426	2.9306	1.4104	1.8843	4.1013	2.9339	4.0507
Points	23%			-				1.4104	1.0043		2.9339	4.3507
Points		6	9	5	2	1	8	11	10	4	/	3
Complaints/100K												
Boardings	15%	1.6049	1.6512	2.4478	1.7011	1.5882	3.4641	3.0928	3.7129	2.7071	3.8826	3.8540
Points		10	9	7	8	11	4	5	3	6	1	2
New WC Claims												
/200,000 Exp Hrs*	25%	13.4025	22.6751	17.0940	39.2259	20.5910	20.2997	28.2177	26.7801	5.8569	8.3740	15.5346
Points		9	4	7	1	5	6	2	3	11	10	8
*One month lag												
Totals		8.50	5.75	6.75	4.40	5.40	4.90	7.60	6.35	5.00	6.70	4.65
FINAL					Transportat	ion Division	n Ranking (Sorted)				
RANKING	DIV.	DIV. 1	DIV. 8	DIV. 3	DIV. 15	DIV. 9	DIV. 2	DIV. 6	DIV. 10	DIV. 7	DIV. 18	DIV. 5
	Score	8.50	7.60	6.75	6.70	6.35	5.75	5.40	5.00	4.90	4.65	4.40
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Monthly Calculations - July 2011 Metro Rail

Definition: A performance awareness program designed to increase productivity and efficiency.

Calculation: Performance indicators are ranked from best to worst. Performance percentages for various indicators are averaged and outcomes are are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the month.

	Metro Blue Line			Met	Metro Red Line			o Green	<u>Line</u>	Metro Gold Line		
Wayside Availabilit	Jul-10	Jul-11	Yearly Improvement	Jul-10	Jul-11	Yearly Improvement	Jul-10	Jul-11	Yearly Improvement	Jul-10	Jul-11	Yearly Improvement
Track	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%
Signal	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Power	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Wayside Performan	100.00%	100.00%	0.000%	100.00%	100.00%	0.003%	100.00%	100.00%	0.003%	100.00%	100.00%	0.000%
Vehicle Performanc	-											
et Svc. Performance	99.96%	99.94%	-0.015%	100.00%	100.00%	0.000%	99.97%	99.97%	0.004%	99.95%	99.95%	-0.002%
Rail Transportation												
ations & Control Perf.	99.98%	100.00%	0.021%	100.00%	100.00%	0.000%	100.00%	100.00%	-0.003%	100.00%	100.00%	0.000%
In-Service Performa												
rollable RH Delivered	99.93%	99.93%	-0.002%	99.91%	99.97%	0.059%	100.00%	99.97%	-0.032%	99.95%	99.95%	0.000%
Total Rail Line Perf	99.97%	99.97%	0.001%	99.98%	99.99%	0.016%	99.99%	99.98%	-0.007%	99.98%	99.98%	0.000%

