Los Angeles County
Metropolitan Transportation Authority

METRO OPERATIONS MONTHLY PERFORMANCE REPORT

APR 2012

Metro®

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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	Apr Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) No. of unaddressed road calls	3,274	3,532 1,116*	3,137 824	3,137 386	3,222 305	3,523 125	3,650	3,724 46	3,552 0	●
Mean Miles Between Total Road Calls (MMBTRC) **		1,245	1,137	1,290	1,566	2,052	1,556	2,245	2,362	●
In-Service On-time Performance ***	64.35%**	63.77%	64.05%	66.25%	72.33%	75.71%	85.00%	76.66%	77.58%	◆
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 53	3.47 240	3.06 216	3.08 245	3.23 232	3.10	3.69 202	3.14 20	◆
Complaints per 100,000 Boardings	2.41	2.46	2.57	2.76	2.61	2.53	2.20	3.12	2.70	◆
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (*1 month lag*)	12.27	11.11	11.54	9.30	10.36	13.43	12.50	*Mar YTD 14.98*	*Mar 13.33*	◆
** No FY12 MMBRTC target, FY10 target used.										
Division 1										
MMBMF No. of unaddressed road calls	2,409	3,757 138*	2,960 311	2,640 62	2,831 36	2,609 3	3,650	3,102 1	3,024 0	◆
MMBTRC		932	908	1,166	1,354	1,540	1,556	1,798	1,819	●
In-Service On-time Performance	71.06%	68.02%	67.55%	71.05%	76.61%	78.85%	85.00%	80.22%	80.49%	◆
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 6	3.41 36	3.02 22	3.07 49	3.42 30	3.31	3.68 13	2.83 1	◆
Complaints per 100,000 Boardings	1.92	1.89	1.90	1.85	1.89	1.85	1.60	1.98	1.83	◆
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	*Mar YTD 12.60*	*Mar 12.38*	◆
Division 2										
MMBMF No. of unaddressed road calls	2,660	2,598 32*	2,707 11	2,608 44	2,714 29	3,378 8	3,650	3,275 5	2,860 0	◆
MMBTRC		1,097	1,039	1,255	1,475	1,721	1,556	1,800	1,849	●
In-Service On-time Performance	72.71%	67.99%	68.60%	72.72%	77.24%	73.89%	85.00%	74.30%	75.60%	◆
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 1	3.67 15	3.43 25	3.16 23	3.56 21	3.45	4.31 19	2.91 0	◆
Complaints per 100,000 Boardings	1.42	1.64	1.93	2.03	1.87	2.02	1.77	2.29	1.79	◆
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (*1 month lag*)	12.97	13.36	14.82	11.14	12.93	16.86	12.50	*Mar YTD 13.11*	*Mar 14.02*	◆
Division 3										
MMBMF No. of unaddressed road calls	2,690	2,838 58*	2,573 45	2,552 23	2,770 24	2,909 7	3,650	2,893 2	3,329 0	◆
MMBTRC		1,239	1,132	1,303	1,555	1,967	1,556	2,125	2,806	●
In-Service On-time Performance	70.05%	65.35%	66.83%	69.78%	76.81%	77.71%	85.00%	77.98%	78.05%	◆
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 3	4.24 9	3.60 0	3.39 0	3.28 0	3.05	3.30 19	3.89 2	◆
Complaints per 100,000 Boardings	1.83	2.12	2.14	2.69	2.65	2.51	2.17	3.10	2.79	▬
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (*1 month lag*)	11.36	10.06	12.81	9.50	8.84	11.61	12.50	*Mar YTD 14.42*	*Mar 17.74*	◆

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Apr Month	Status
Division 5										
MMBMF No. of unaddressed road calls	3,656	3,580 57*	3,227 26	3,314 16	3,493 4	3,643 2	3,650	3,109 2	2,854 0	
MMBTRC		1,459	1,130	1,420	1,712	2,053	1,556	1,731	1,855	
In-Service On-time Performance	61.85%	63.83%	63.35%	64.43%	67.82%	74.63%	85.00%	78.37%	79.02%	
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 13	5.11 35	4.32 29	4.44 30	4.42 24	4.37	5.66 23	3.70 1	
Complaints per 100,000 Boardings	1.87	1.71	1.46	1.88	1.90	1.84	1.57	2.02	1.72	
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	*Mar YTD 14.23*	*Mar 11.07*	
Division 6										
MMBMF No. of unaddressed road calls	6,279	4,456 30*	3,756 32	7,186 11	7,816 8	11,021 1	3,650	12,192 0	12,932 0	
MMBTRC		1,063	899	1,307	2,172	3,008	1,556	3,632	3,695	
In-Service On-time Performance	57.20%	53.28%	53.12%	56.98%	68.27%	69.28%	85.00%	79.31%	81.69%	
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 1	3.86 3	4.13 1	5.01 4	5.06 7	4.87	7.81 2	7.73 1	
Complaints per 100,000 Boardings	2.52	2.10	2.70	3.55	2.86	3.17	2.80	2.28	1.54	
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	*Mar YTD 9.76*	*Mar 30.35*	
Division 7										
MMBMF No. of unaddressed road calls	2,947	3,468 64*	3,327 84	3,399 99	2,997 101	3,106 18	3,650	3,603 6	3,524 0	
MMBTRC		1,118	981	1,039	1,217	1,644	1,556	1,828	1,939	
In-Service On-time Performance	61.78%	58.01%	57.66%	62.15%	68.38%	74.47%	85.00%	73.27%	74.36%	
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 5	4.10 36	3.83 28	3.55 52	3.85 47	3.74	4.12 42	2.51 5	
Complaints per 100,000 Boardings	2.87	2.98	3.00	2.88	2.56	2.40	2.07	3.40	2.89	
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	*Mar YTD 12.44*	*Mar 6.44*	
Division 8										
MMBCMF No. of unaddressed road calls	3,836	3,912 258*	2,944 100	3,473	4,596 0	6,600 0	3,650	6,689 2	5,151 0	
MMBTRC		1,537	1,333	1,707	2,445	4,348	1,556	4,963	4,395	
In-Service On-time Performance	68.23%	67.48%	68.50%	69.29%	75.99%	79.00%	85.00%	78.69%	79.83%	
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 1	1.99 18	1.87 12	2.29 17	2.87 7	2.81	2.67 8	2.12 1	
Complaints per 100,000 Boardings	3.37	2.75	2.64	3.01	2.97	2.84	2.43	3.41	3.13	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (*1 month lag*)	13.81	16.14	15.03	12.45	11.20	17.35	12.50	*Mar YTD 21.01*	*Mar 11.74*	
Division 9										
MMBMF No. of unaddressed road calls	4,585	4,087 30*	4,119 88	4,267 62	4,673 66	5,126 11	3,650	5,302 11	5,352 0	
MMBTRC		2,099	1,989	2,425	2,918	3,489	1,556	3,788	4,008	
In-Service On-time Performance	67.01%	66.22%	66.84%	70.01%	75.89%	76.33%	85.00%	76.99%	77.08%	
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 4	2.46 20	2.07 14	2.01 3	1.81 20	1.76	2.04 11	2.13 3	
Complaints per 100,000 Boardings	2.61	2.24	2.98	3.18	3.21	3.50	3.06	4.57	4.67	
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	*Mar YTD 15.87*	*Mar 15.19*	

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Apr Month	Status
Division 10										
MMBMF	3,723	3,702	3,028	2,947	2,594	2,392	3,650	2,601	2,415	◆
No. of unaddressed road calls		61*	0	1	11	58		11	0	
MMBTRC		1,197	1,044	1,015	1,129	1,446	1,556	1,684	1,687	●
In-Service On-time Performance	60.73%	58.61%	56.63%	61.90%	68.98%	71.93%	85.00%	73.73%	75.04%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	4.47	3.87	4.02	3.93	3.73	4.42	4.88	◆
Number of "482 accidents"	0	8	31	32	33	41		28	3	
Complaints per 100,000 Boardings	2.23	2.48	2.99	2.59	2.08	2.12	1.79	2.72	2.03	▬
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	*Mar YTD 13.00*	*Mar 11.04*	◆
Division 15										
MMBCMF	2,996	3,420	2,933	3,003	3,357	4,097	3,650	4,408	4,202	●
No. of unaddressed road calls		174*	53	1	6	0		0	0	
MMBTRC		1,175	1,151	1,291	1,747	2,507	1,556	2,830	3,025	●
In-Service On-time Performance	63.84%**	64.41%	66.85%	69.06%	74.62%	76.84%	85.00%	76.99%	78.41%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	2.98	2.45	2.67	2.84	2.75	3.15	1.88	◆
Number of "482 alleged accidents"	0	2	14	26	15	19		14	1	
Complaints per 100,000 Boardings	3.14	3.16	3.05	3.08	2.98	3.01	2.56	3.79	3.24	▬
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	*Mar YTD 16.81*	*Mar 19.01*	◆
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded --No										
Division 18										
MMBCMF	3,712	4,008	3,563	3,421	2,917	3,506	3,650	4,154	3,918	●
No. of unaddressed road calls		214*	74	55	20	17		6	0	
MMBTRC		1,174	1,109	1,090	1,292	1,839	1,556	2,158	2,349	●
In-Service On-time Performance	57.31%	61.19%	60.88%	60.66%	66.12%	70.63%	85.00%	75.48%	76.66%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	3.08	2.72	2.67	3.32	2.84	4.24	4.34	▬
Number of "482 alleged accidents"	0	5	14	27	19	16		23	2	
Complaints per 100,000 Boardings	3.07	3.29	3.72	4.46	4.19	3.42	2.98	4.16	3.31	◆
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	*Mar YTD 16.95*	*Mar 13.14*	◆

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).

◆ 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 (>70% of target).

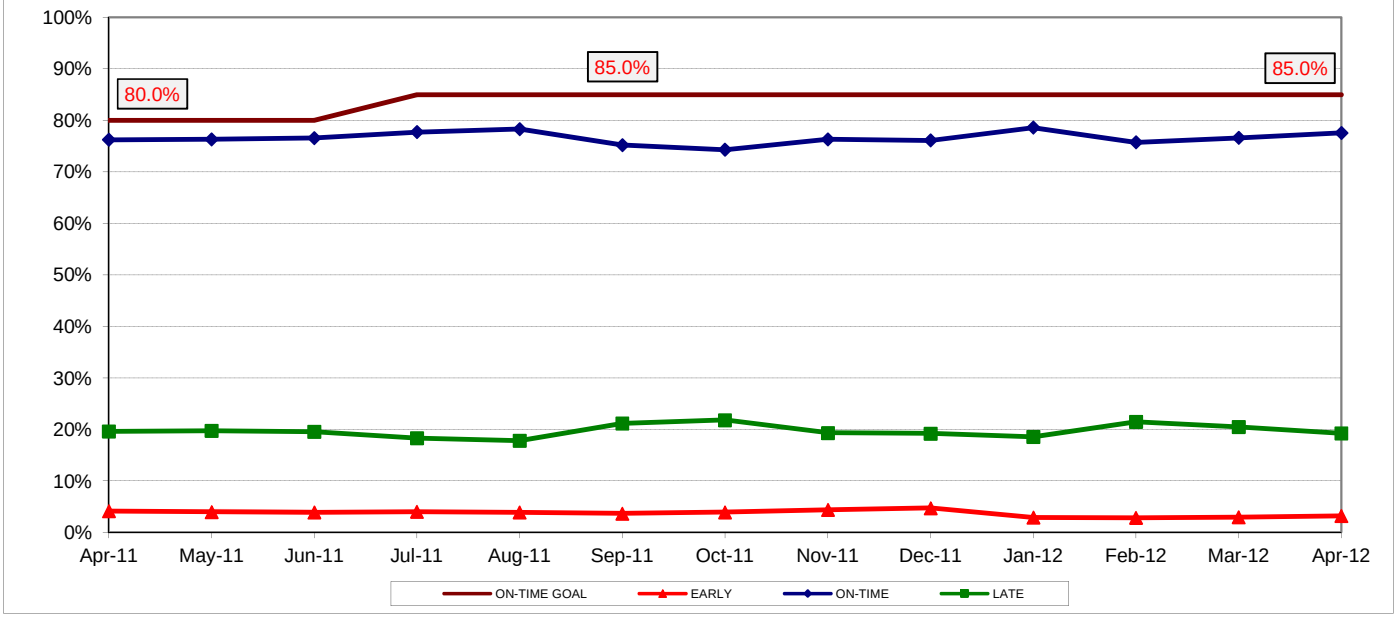
BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

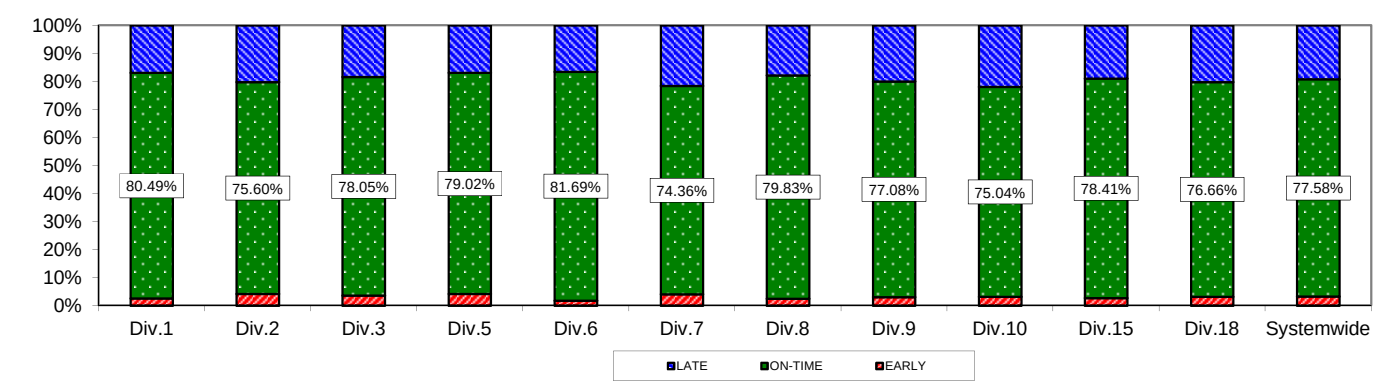
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

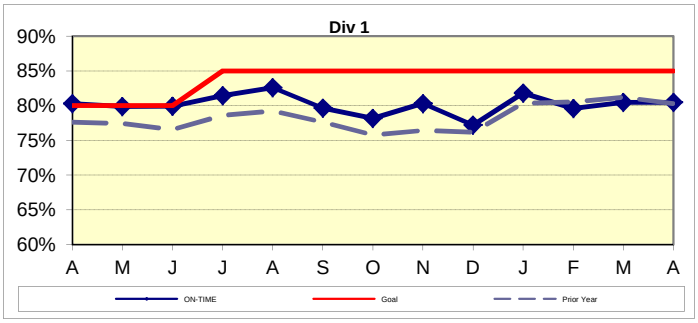
Systemwide Trend
Bus Operating Divisions
ISOTP - 1 Minute Tolerance for Running Hot

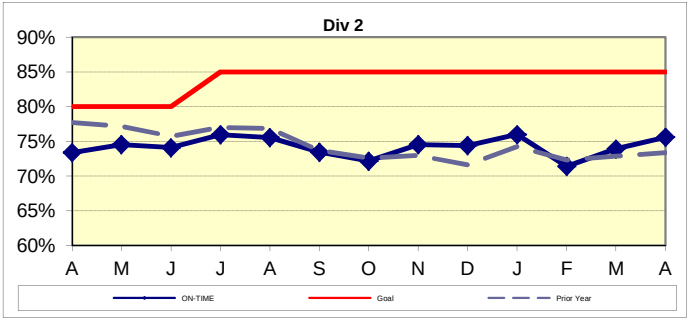


Remaining Above the Goal line is the target.



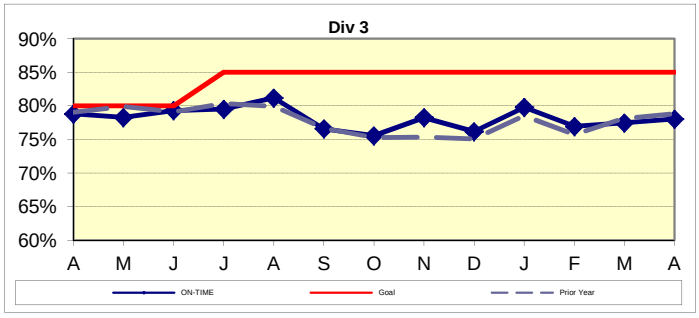
ISOTP By Division

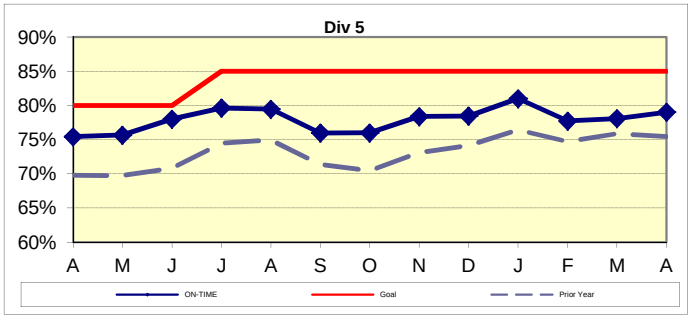


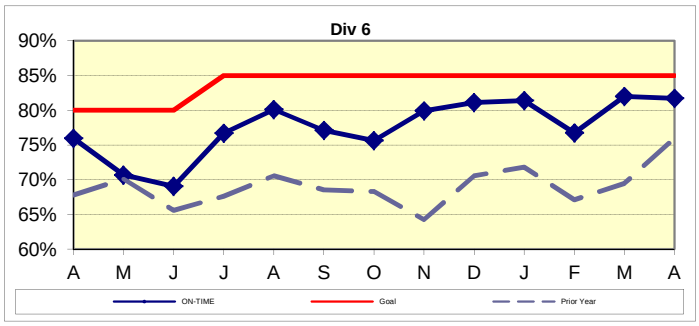


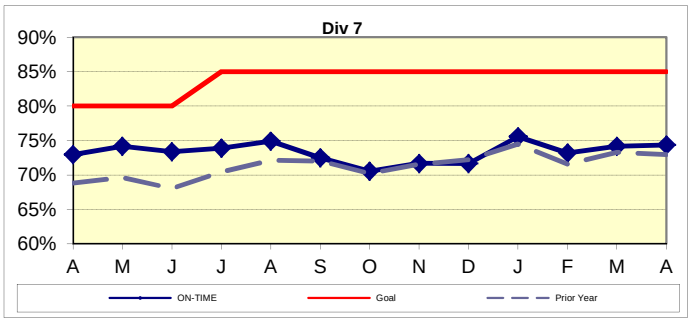
Remaining Above the Goal line is the target.

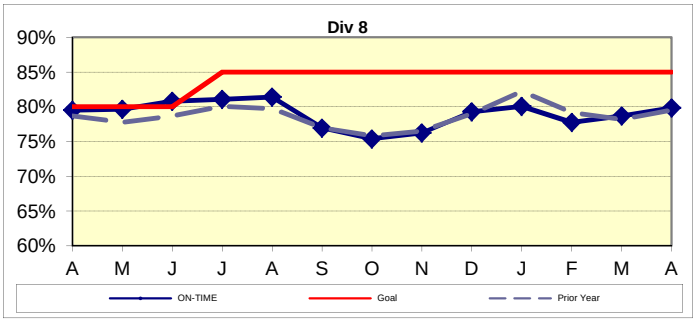
Bus Service Performance - Continued

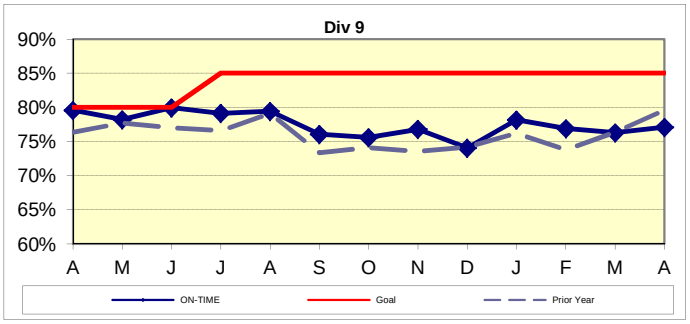


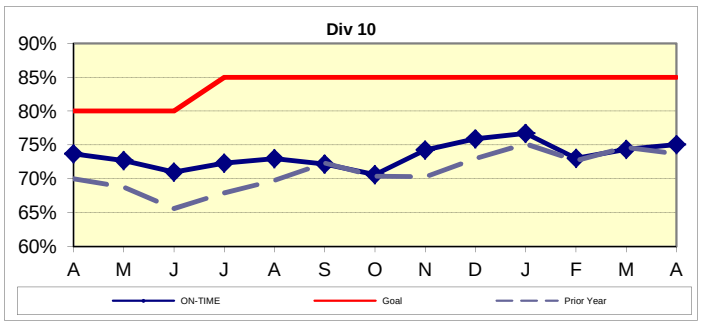


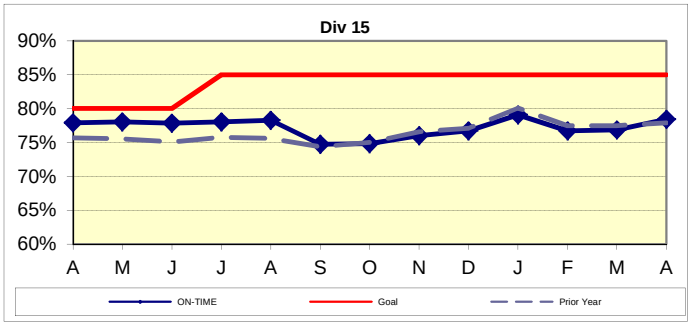


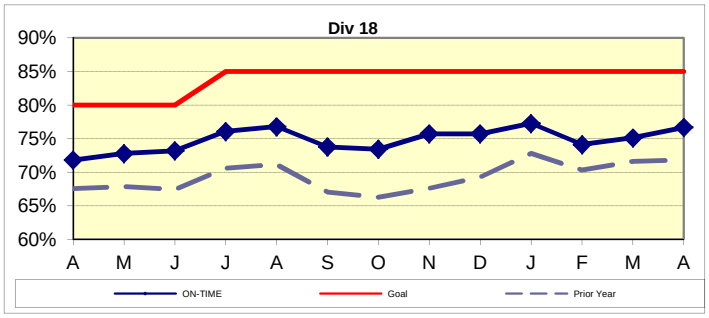












ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY11	FY12-YTD	Variance
Division 1			
Early	4.87%	3.29%	-1.58%
On-Time	78.85%	80.22%	1.36%
Late	16.28%	16.49%	0.21%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	2.83%	-1.53%
On-Time	79.00%	78.69%	-0.31%
Late	16.65%	18.49%	1.84%

	FY11	FY12-YTD	Variance
Division 2			
Early	6.35%	4.58%	-1.77%
On-Time	73.89%	74.30%	0.41%
Late	19.76%	21.12%	1.36%

	FY11	FY12-YTD	Variance
Division 9			
Early	5.86%	3.15%	-2.71%
On-Time	76.33%	76.99%	0.66%
Late	17.81%	19.86%	2.05%

	FY11	FY12-YTD	Variance
Division 3			
Early	4.78%	3.66%	-1.12%
On-Time	77.71%	77.98%	0.27%
Late	17.50%	18.36%	0.85%

	FY11	FY12-YTD	Variance
Division 10			
Early	5.25%	3.86%	-1.39%
On-Time	71.93%	73.73%	1.81%
Late	22.83%	22.40%	-0.42%

	FY11	FY12-YTD	Variance
Division 5			
Early	5.27%	3.62%	-1.64%
On-Time	74.63%	78.37%	3.75%
Late	20.11%	18.00%	-2.11%

	FY11	FY12-YTD	Variance
Division 15			
Early	5.37%	3.84%	-1.53%
On-Time	76.84%	76.99%	0.15%
Late	17.79%	19.17%	1.38%

	FY11	FY12-YTD	Variance
Division 6			
Early	7.93%	3.92%	-4.01%
On-Time	69.28%	79.31%	10.03%
Late	22.78%	16.77%	-6.01%

	FY11	FY12-YTD	Variance
Division 18			
Early	5.09%	3.30%	-1.79%
On-Time	70.63%	75.48%	4.84%
Late	24.28%	21.22%	-3.06%

	FY11	FY12-YTD	Variance
Division 7			
Early	4.78%	4.49%	-0.29%
On-Time	72.47%	73.27%	0.80%
Late	22.75%	22.25%	-0.51%

	FY11	FY12-YTD	Variance
SYSTEMWIDE			
Early	5.22%	3.63%	-1.59%
On-Time	75.17%	76.66%	1.48%
Late	19.61%	19.71%	0.10%

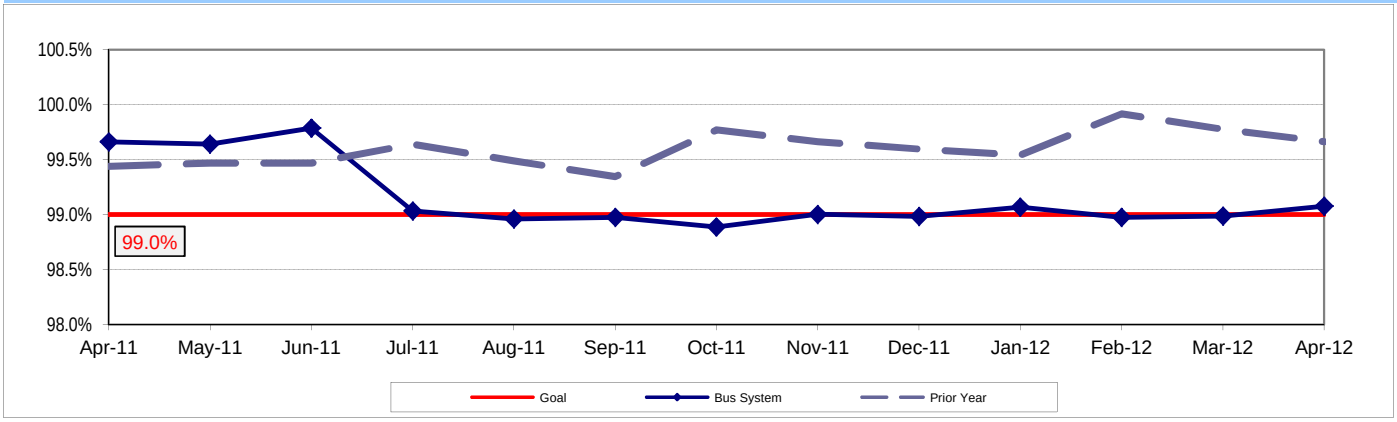
Please note that Rapid Line performance is included in the ISOTP calculation beginning January 2010.

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.

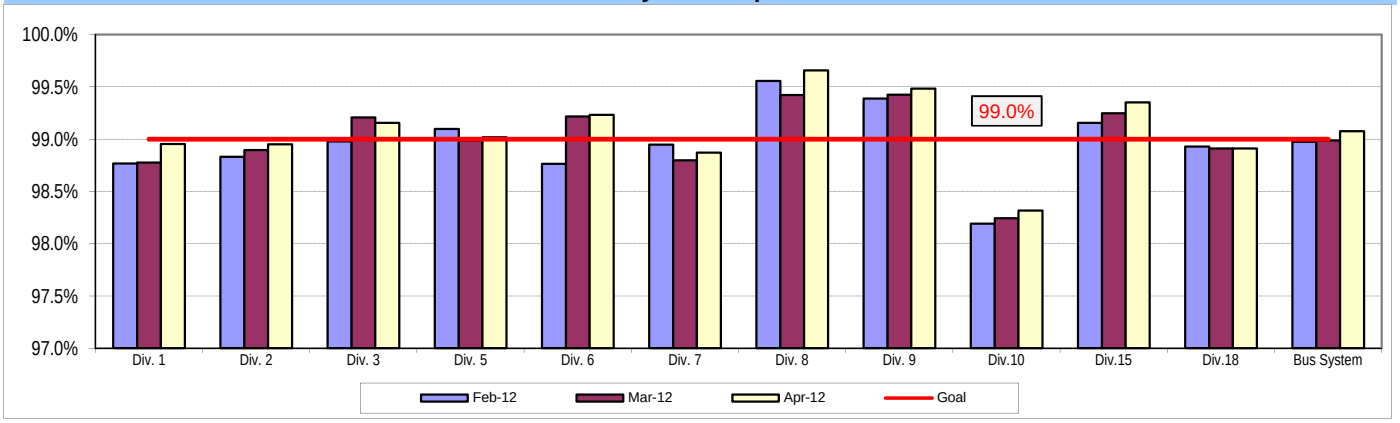
Calculation: SRHD% = 1- ((In-Service Delay Revenue Hours plus Cancelled Revenue Hours) divided by (Total Scheduled Service Hours + Temporary Revenue Hours + Hollywood Bowl and Race Track Revenue Hours + In Addition Revenue Hours)) FY06: Actual Revenue Hours Delivered divided by Scheduled Revenue Hours.

Systemwide Trend



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
February 2012 - April 2012



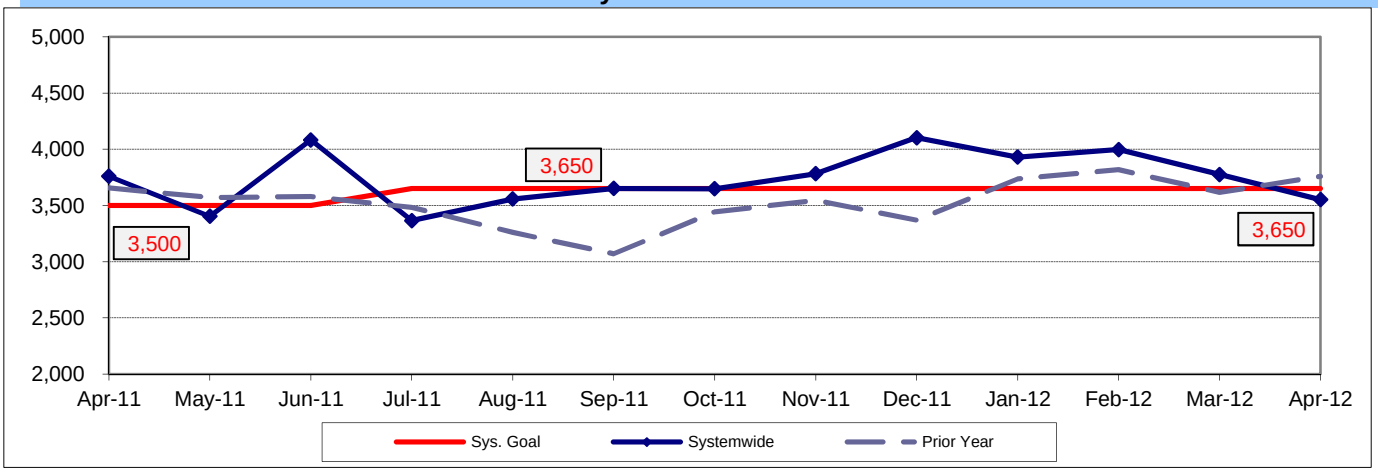
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

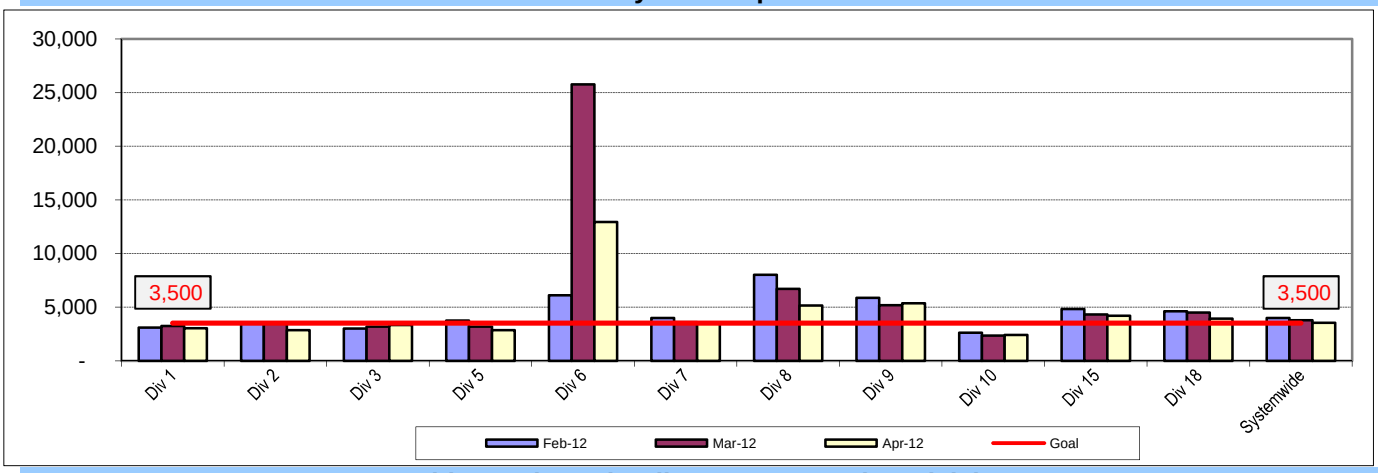
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)

Systemwide Trend



Remaining Above the Goal line is the target.

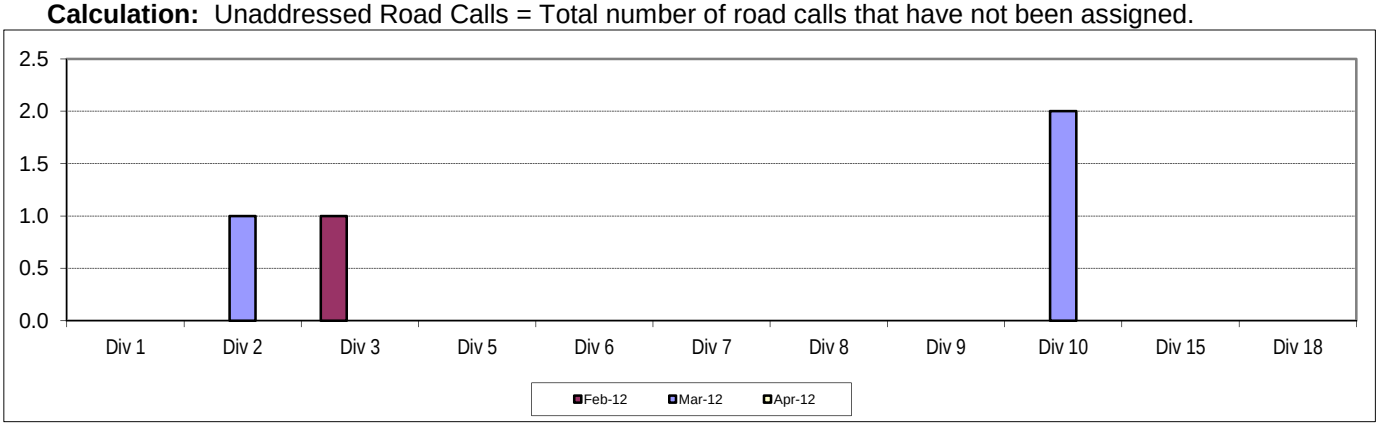
MMBMF -- Bus Operating Divisions
February 2012 - April 2012



Unaddressed Road Calls -- Bus Operating Divisions
February 2012 - April 2012

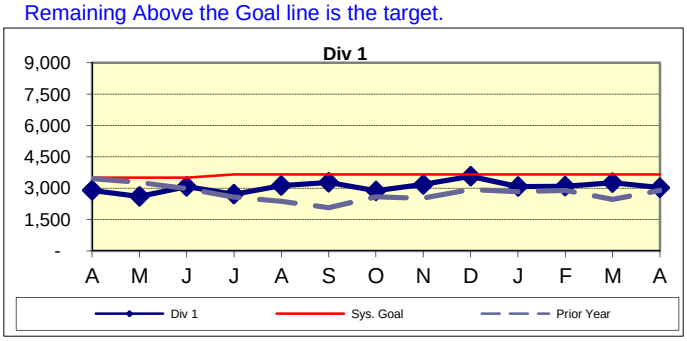
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code. (Source: M3)

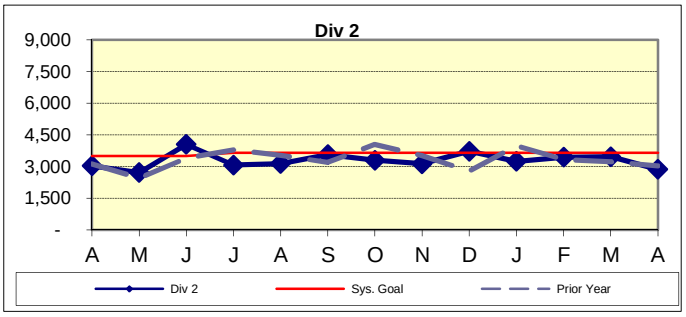
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.

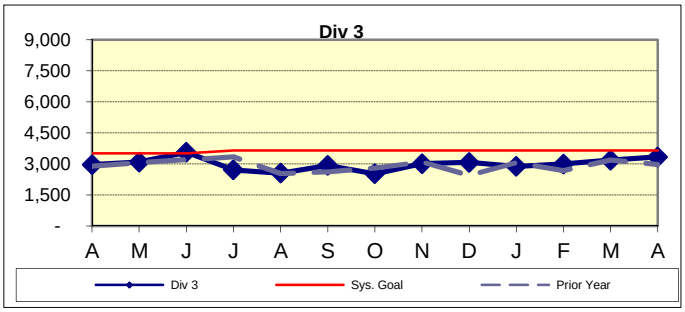


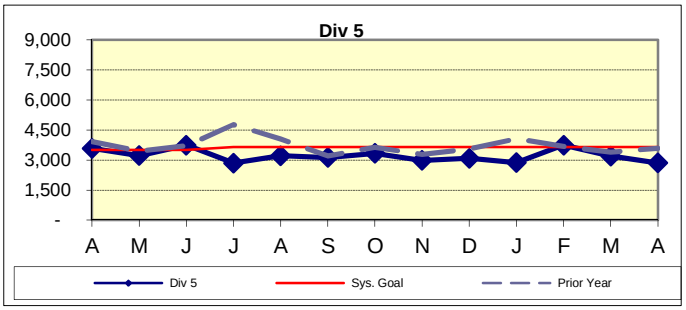
Remaining Above the Goal line is the target.

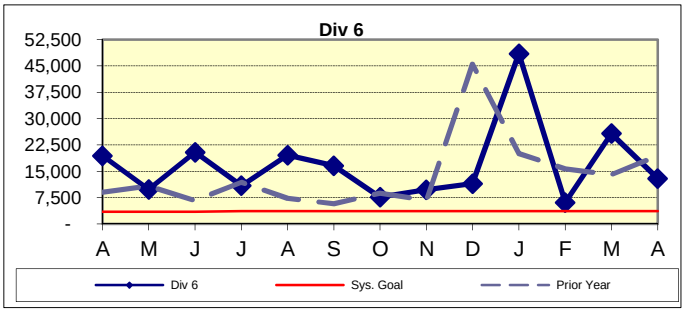
Bus Maintenance Performance - Continued

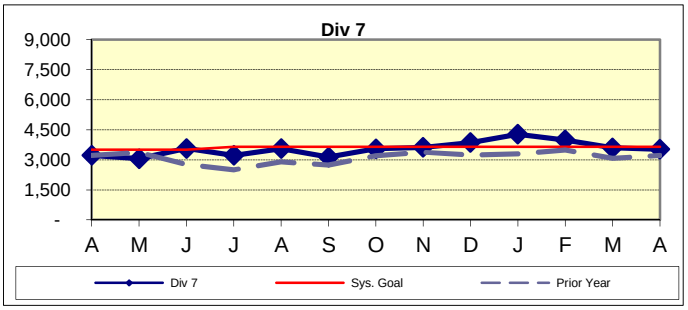


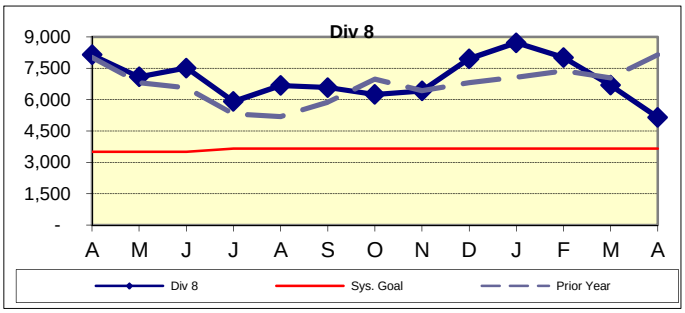


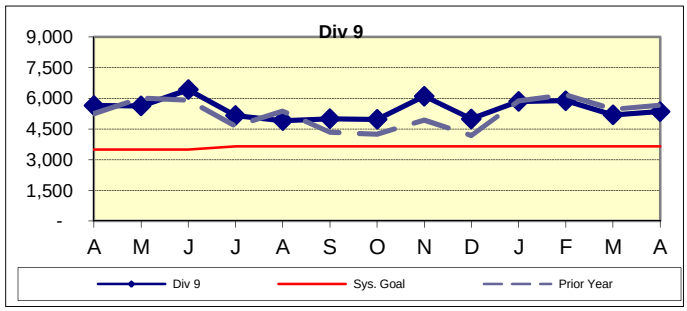


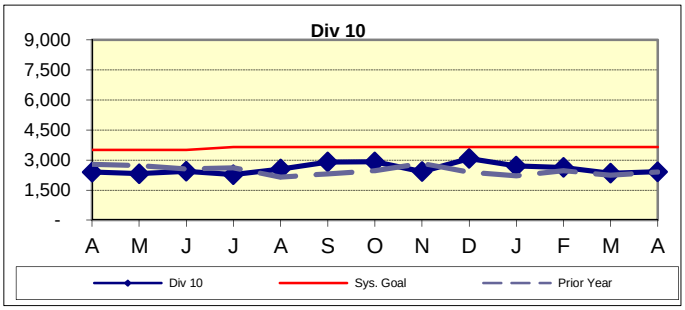


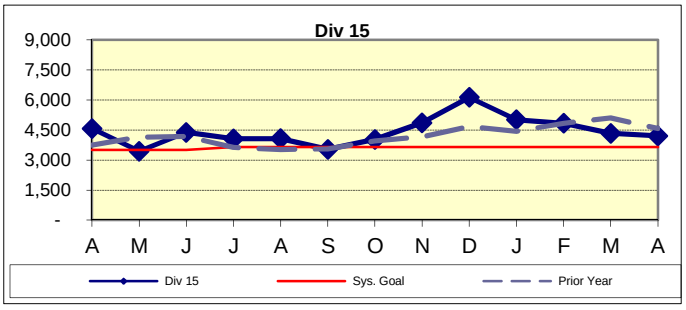


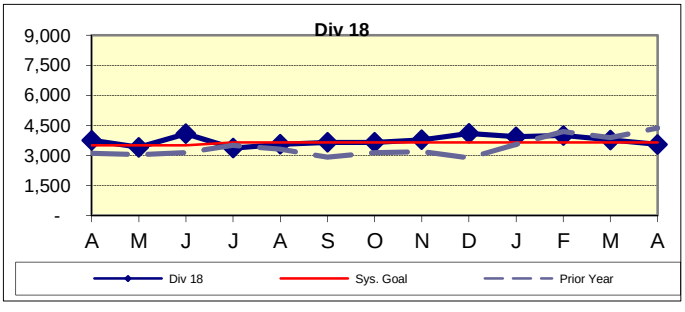








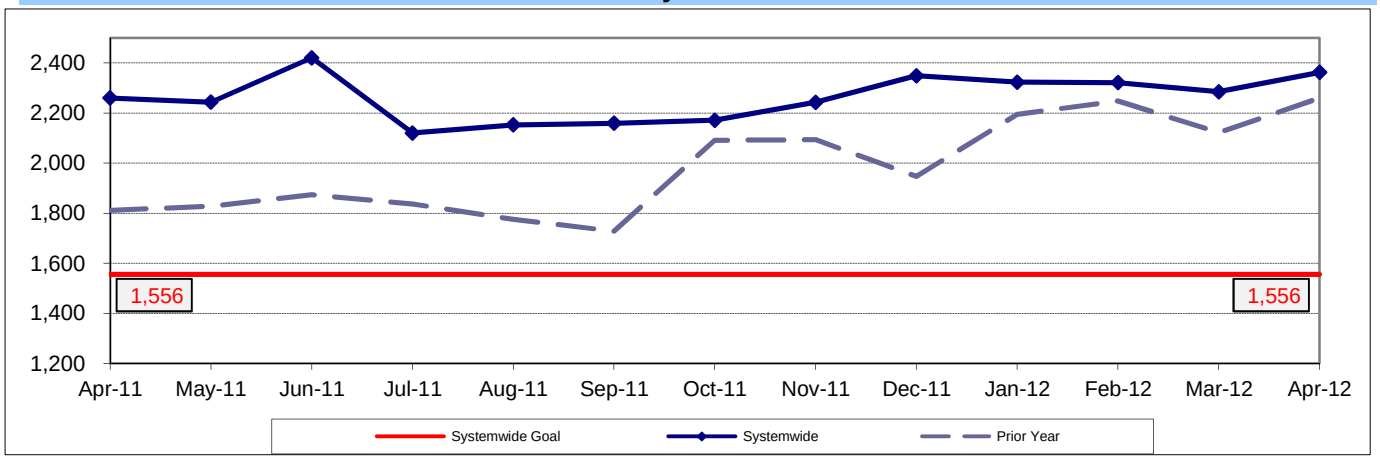




MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

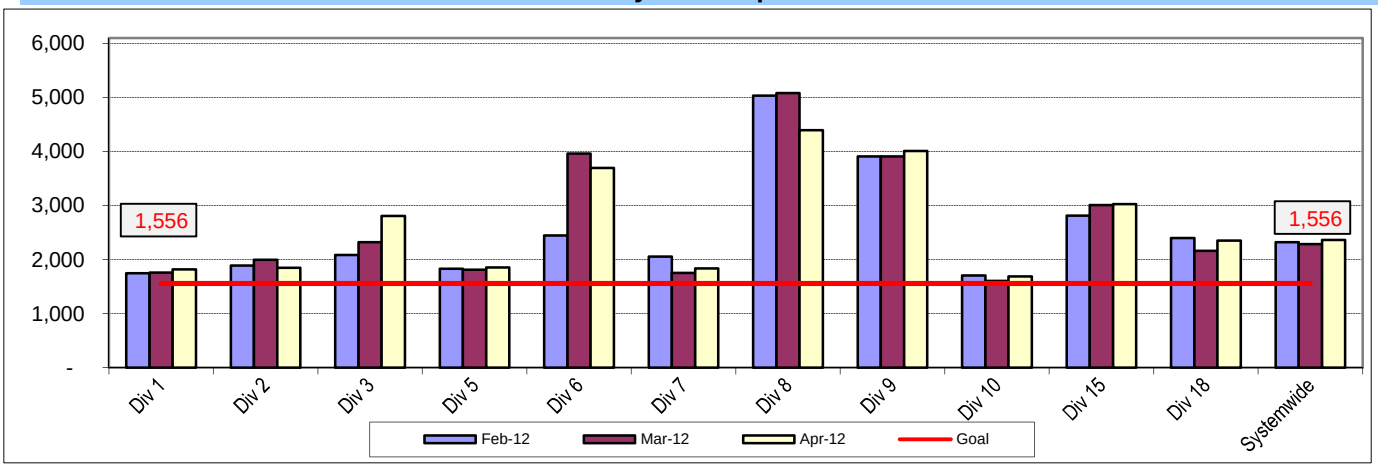
Definition: Average Hub Miles traveled between road call problems.
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC -- Bus Operating Divisions
February 2012 - April 2012



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	Number of Buses	Percent of Buses
CNG	2,193	91.57%
Diesel	71	2.96%
Gasoline	59	2.46%
Propane	72	3.01%
Hybrid	0	0.00%
Total	2,395	100.00%

Average Age of Fleet by Divisions

Div 1	Div 2	Div 3	Div 5	Div 6	Div 7
9.3	10.6	11.2	9.1	3.1	9.8

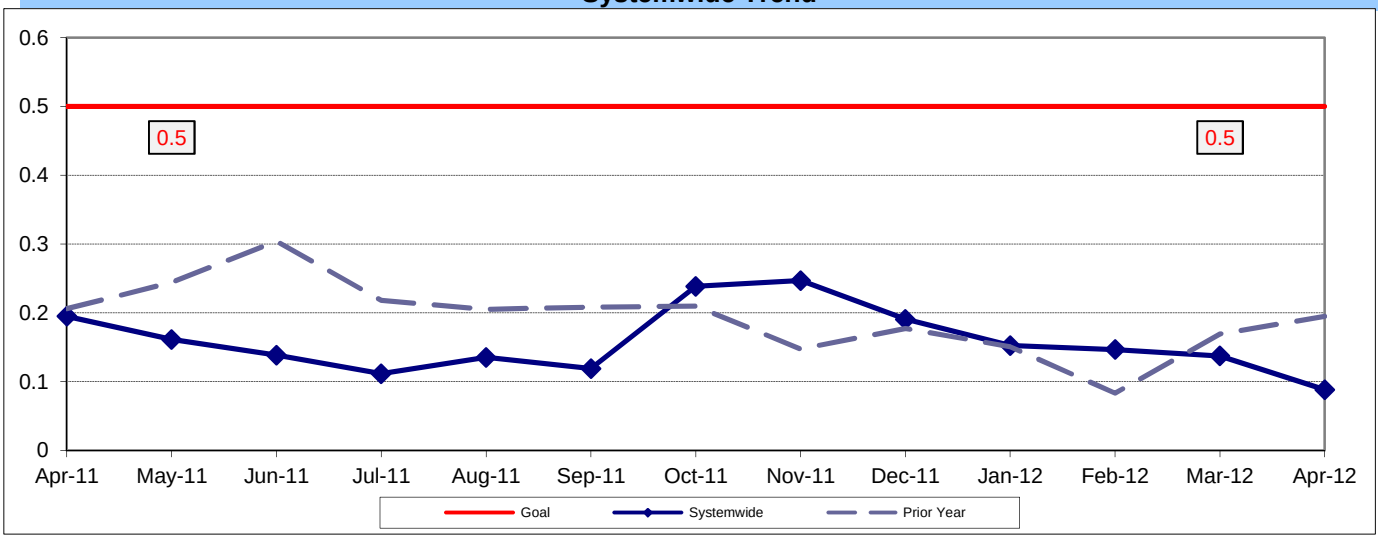
Div 8	Div 9	Div 10	Div 15	Div 18
4.4	9.4	8.7	5.6	6.2

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)

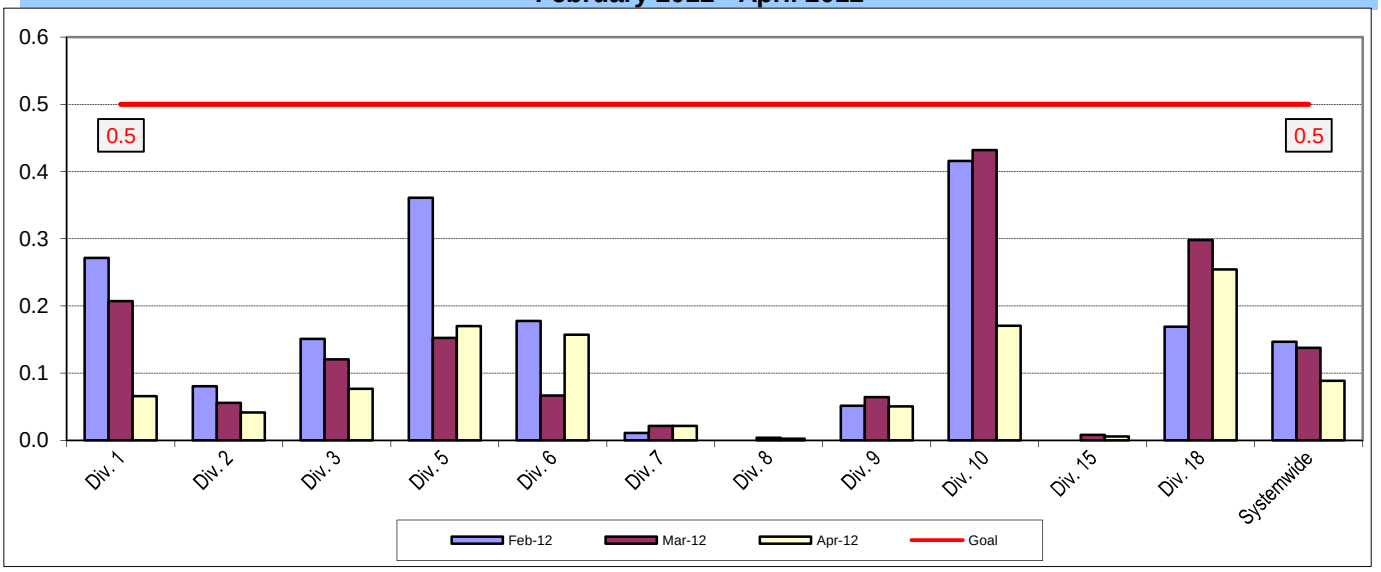
Systemwide Trend



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.

Past Due Critical PMPs - by Divisions
February 2012 - April 2012



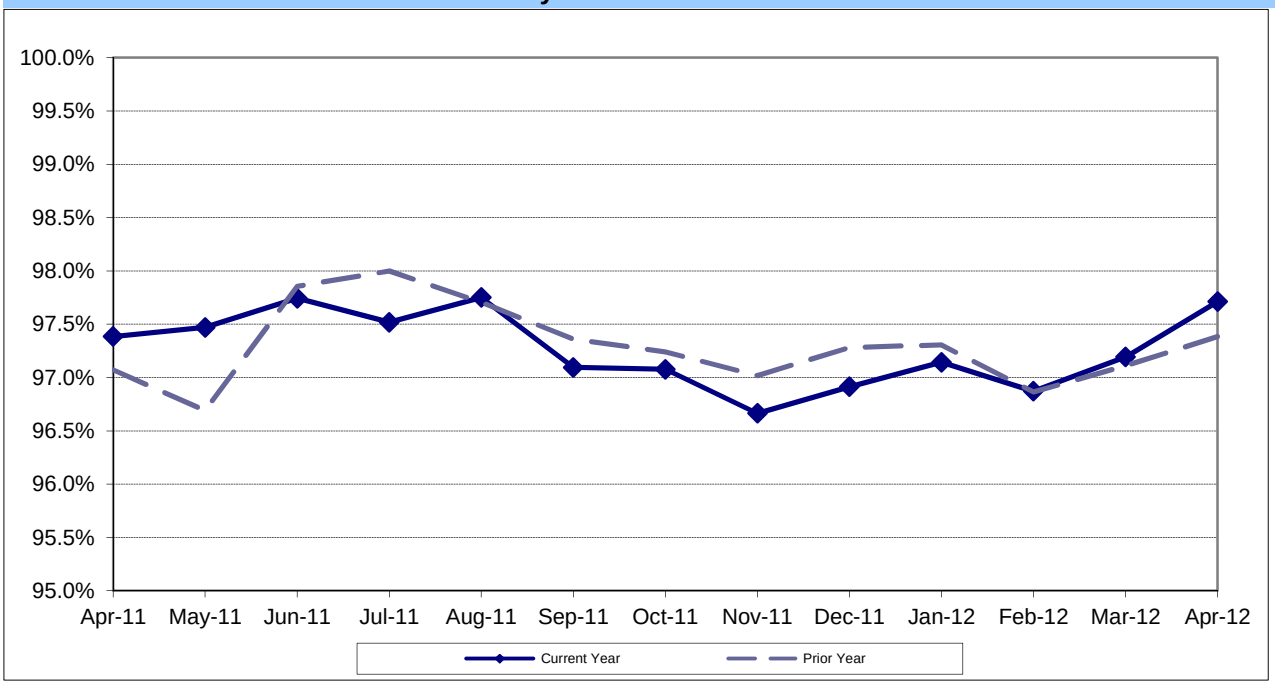
ATTENDANCE

MAINTENANCE ATTENDANCE

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

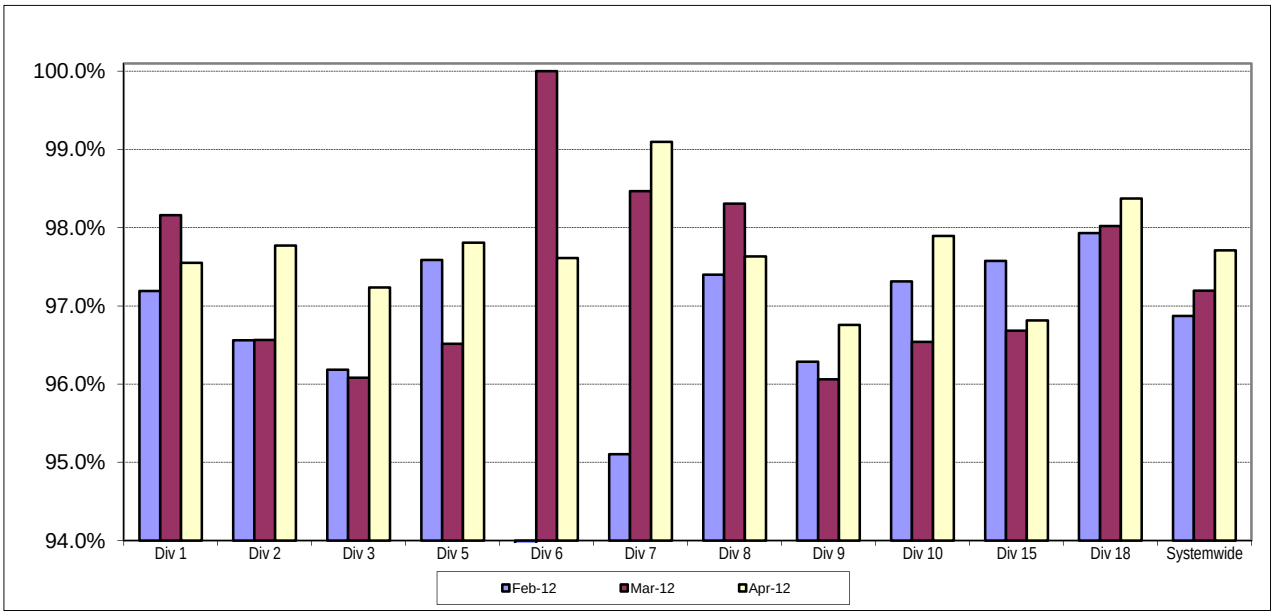
Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month)
February 2012 - April 2012

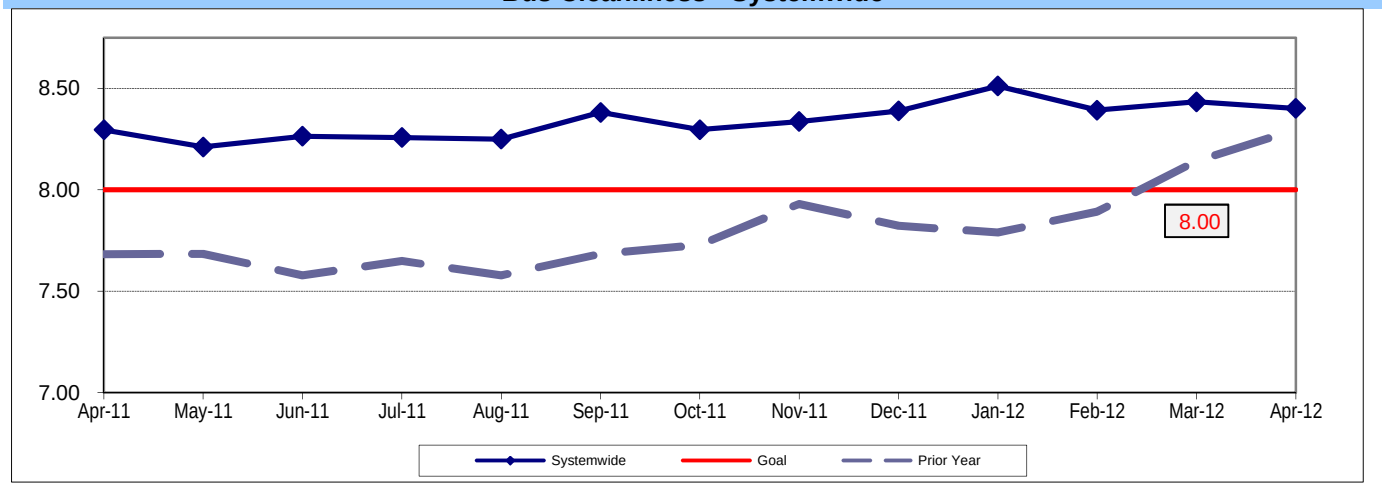


BUS CLEANLINESS

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.

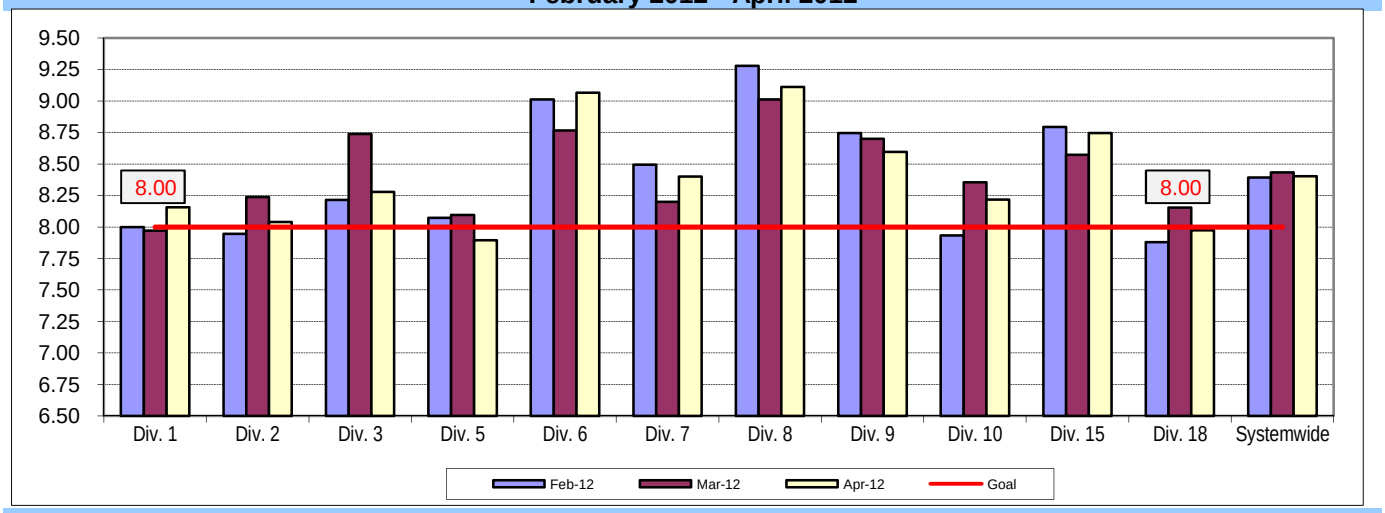
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

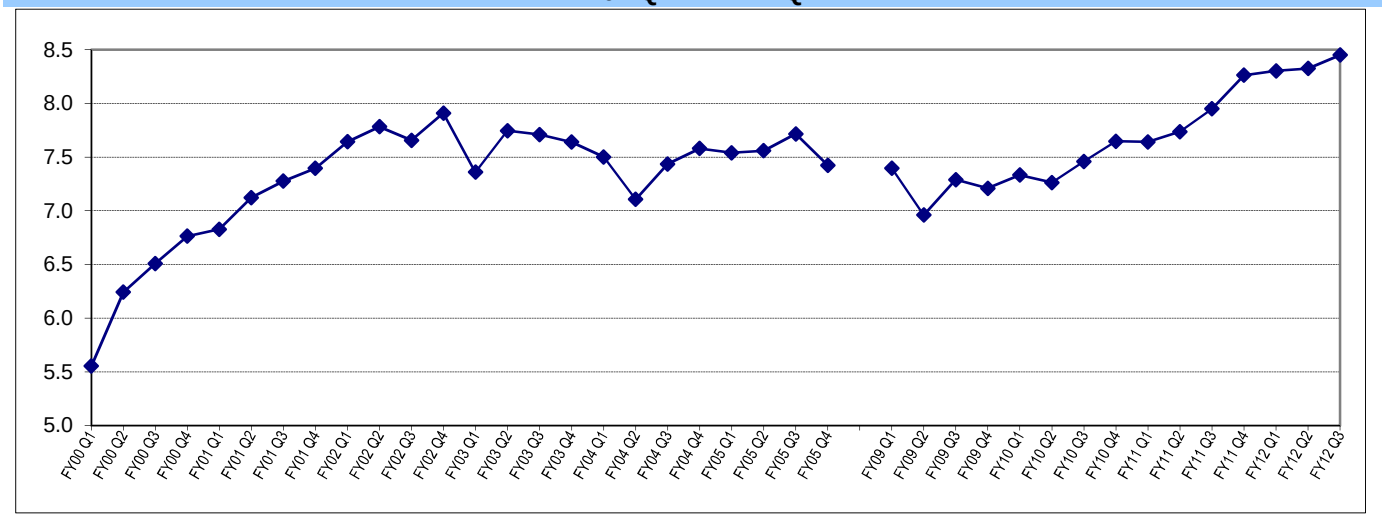


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions
February 2012 - April 2012



Quarterly Systemwide Bus Cleanliness
FY01 Q1 - FY11 Q1

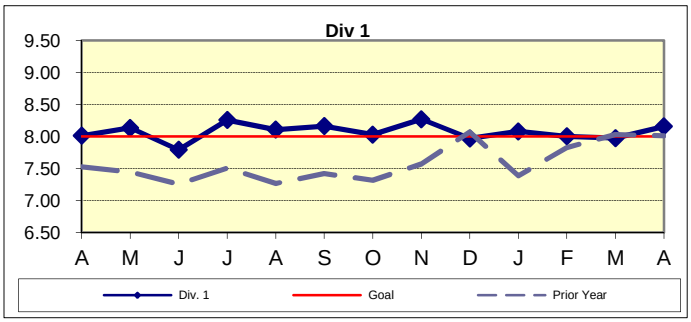


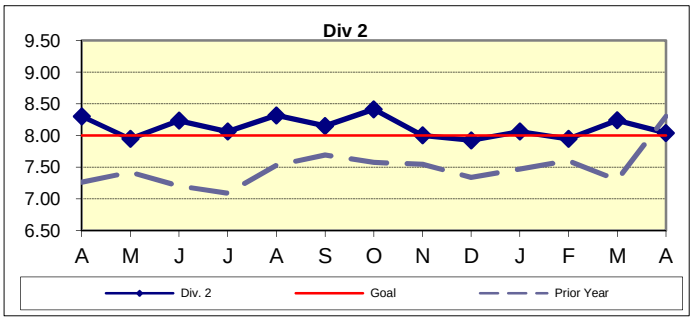
Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data.
Prior quarterly data was supplied by QA dept. in a quarterly format.

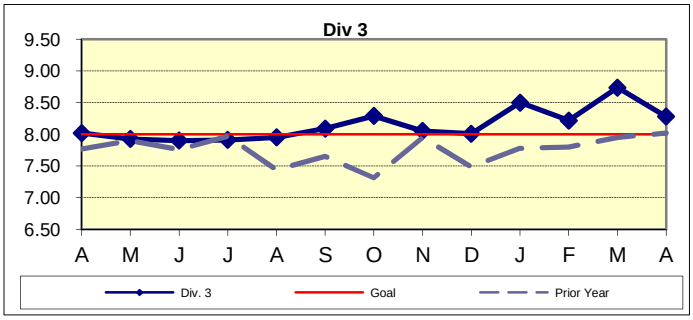
Remaining Above the Goal line is the target.

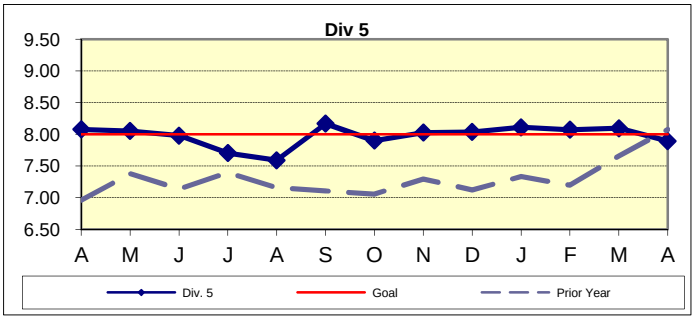
Remaining Above the Goal line is the target.

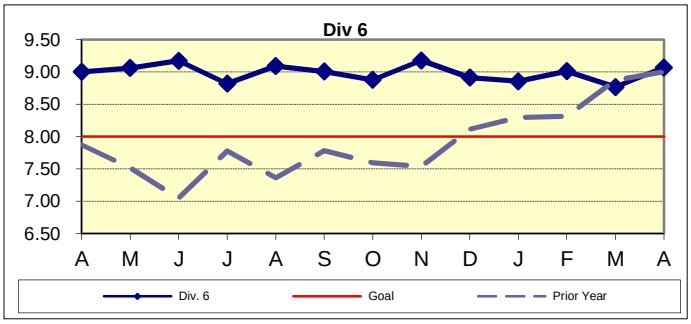
BUS CLEANLINESS - Continued

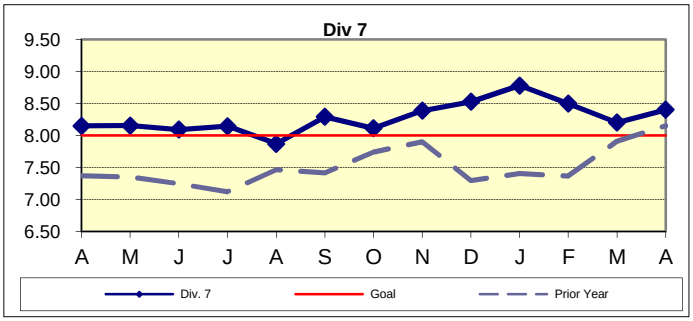


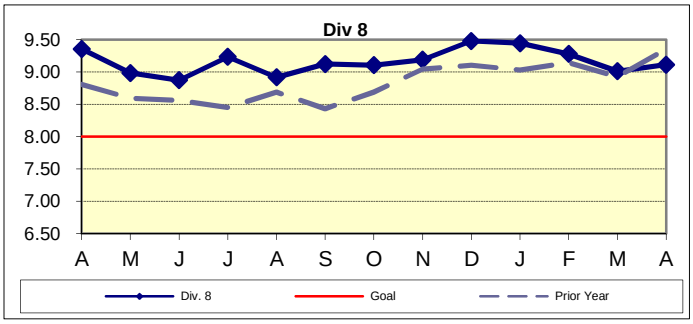


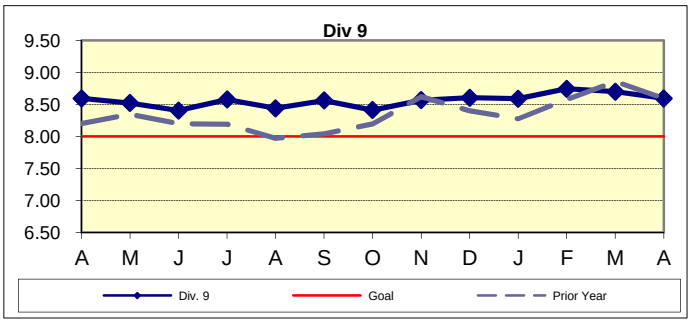


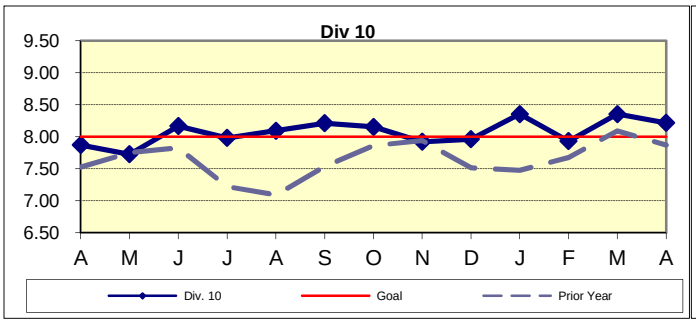


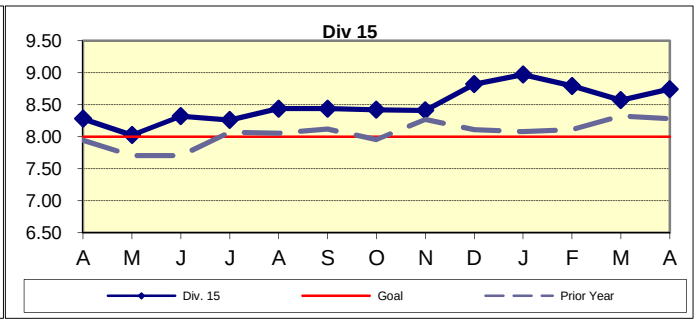


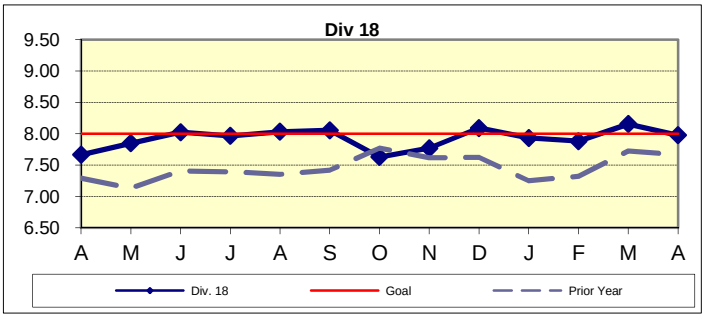







Div 10
9.50
9.00
8.50
8.00
7.50
7.00
6.50
A M J J A S O N D J F M A
Div. 10
Goal
Prior Year


Div 15
9.50
9.00
8.50
8.00
7.50
7.00
6.50
A M J J A S O N D J F M A
Div. 15
Goal
Prior Year


Div 18
9.50
9.00
8.50
8.00
7.50
7.00
6.50
A M J J A S O N D J F M A
Div. 18
Goal
Prior Year

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	Apr 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	9.73	10.17	*Mar YTD 9.35*	*Mar 12.08*	
Metro Red Line (MRL)										
On-Time Pullouts	99.61%	99.76%	99.79%	99.97%	99.55%	99.86%	99.00%	99.83%	99.78%	
Mean Miles Between Chargeable Mechanical Failures	19,587	17,260	26,743	41,482	38,771	34,194	35,000	34,518	28,558	
In-Service On-time Performance*			99.27%	99.38%	99.54%	99.69%	98.00%	99.73%	99.35%	
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	
Complaints per 100,000 Boardings	0.66	0.41	0.50	0.37	0.41	0.51	0.50	0.48	0.61	
Metro Blue Line (MBL)										
On-Time Pullouts	99.76%	99.72%	99.62%	99.74%	99.71%	99.10%	99.00%	99.47%	98.80%	
Mean Miles Between Chargeable Mechanical Failures	26,774	35,125	31,278	27,051	20,830	14,194	20,000	13,816	8,532	
In-Service On-time Performance*			98.81%	98.24%	98.81%	99.11%	95.00%	97.70%	95.75%	
Traffic Accidents Per 100,000 Train Miles	0.96	1.35	1.65	1.26	1.45	1.76	1.69	1.56	1.18	
Complaints per 100,000 Boardings	0.78	0.53	0.64	0.58	0.80	0.81	0.75	1.12	1.68	
Metro Green Line (MGrL)										
On-Time Pullouts	99.97%	99.54%	99.80%	99.95%	99.89%	99.85%	99.00%	99.85%	99.75%	
Mean Miles Between Chargeable Mechanical Failures	20,635	27,471	36,727	19,195	13,599	11,831	20,000	15,343	14,802	
In-Service On-time Performance*			99.14%	98.90%	99.26%	99.50%	95.00%	99.54%	99.21%	
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.08	0.00	
Complaints per 100,000 Boardings	0.92	0.72	0.81	0.82	0.76	1.13	1.03	1.08	0.64	
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	17,901	25,413	
In-Service On-time Performance*			97.88%	99.38%	99.12%	99.58%	95.00%	99.63%	99.60%	
Traffic Accidents Per 100,000 Train Miles	0.12	0.23	0.43	0.21	0.82	0.61	0.54	0.36	0.00	
Complaints per 100,000 Boardings	2.71	1.88	1.57	1.50	1.68	1.22	1.11	1.20	1.03	

*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.

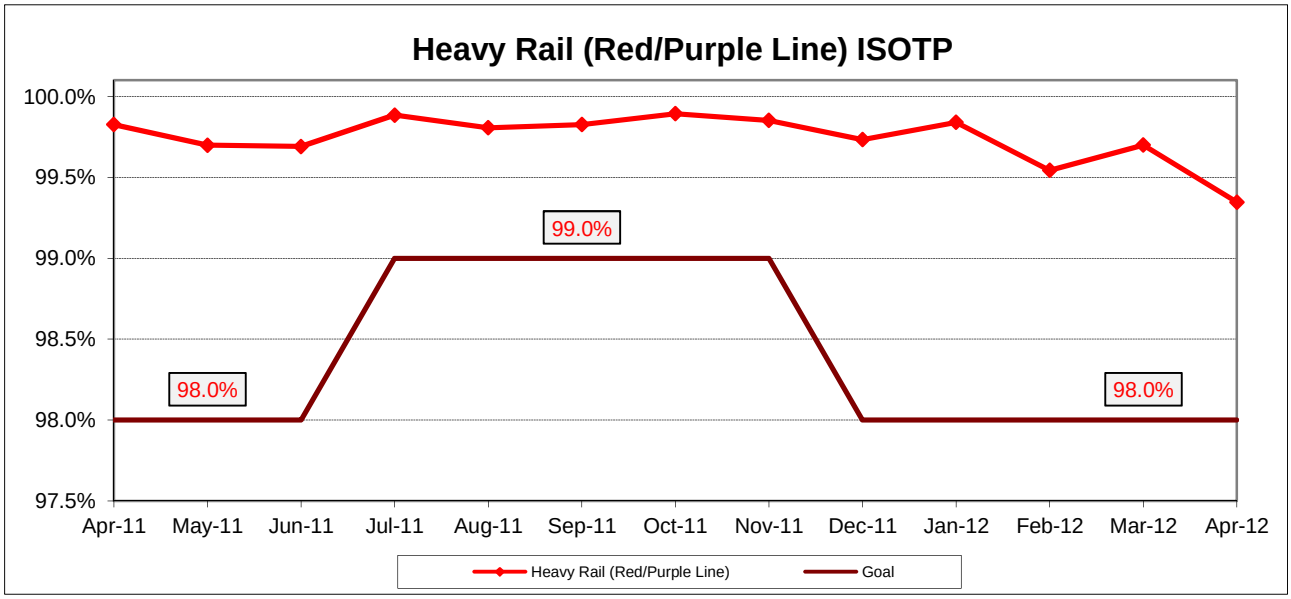
Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

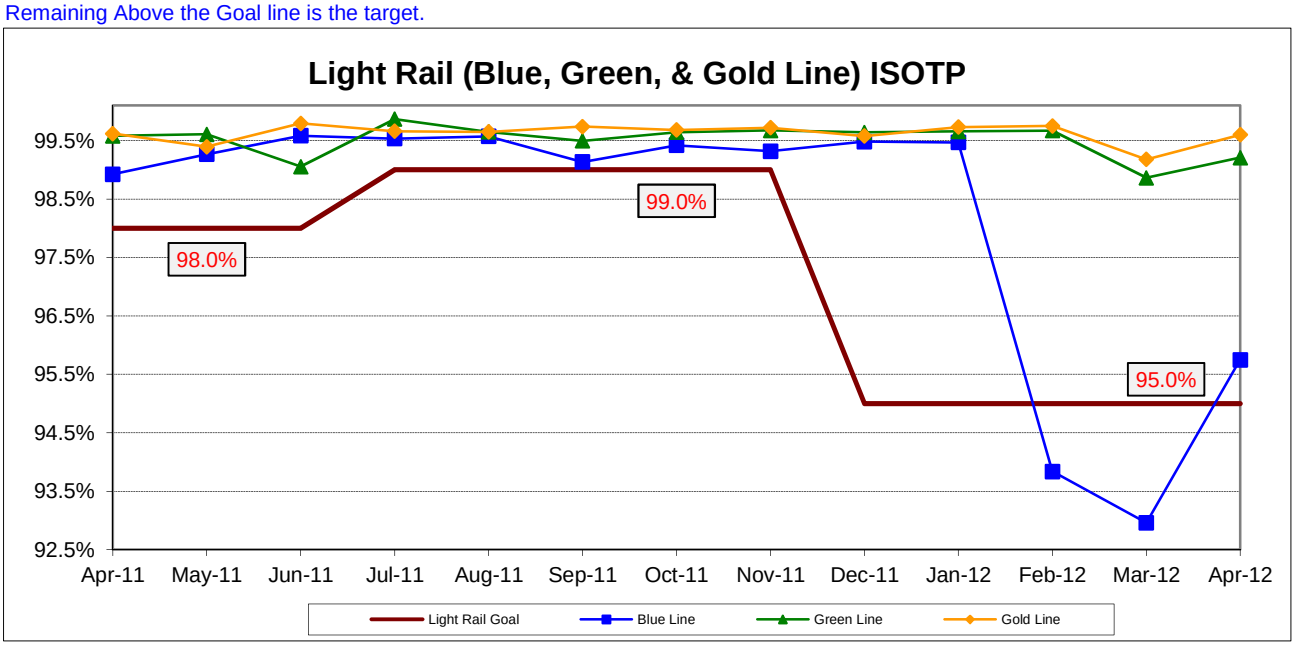
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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)]



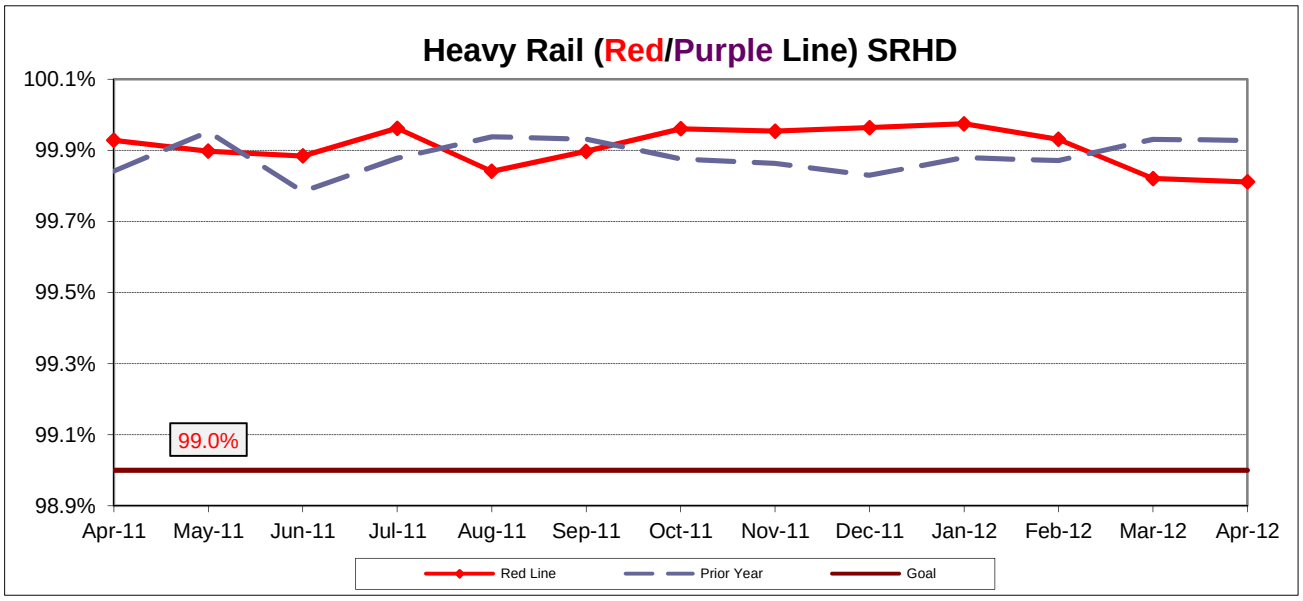
Remaining Above the Goal line is the target.



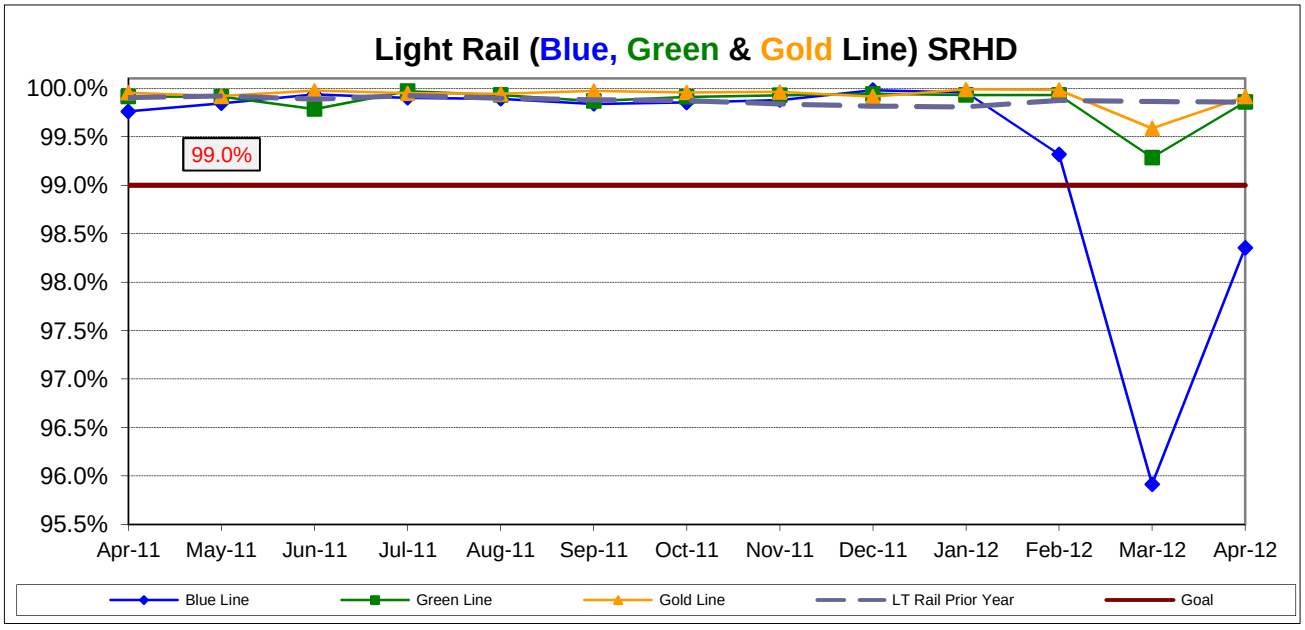
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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.

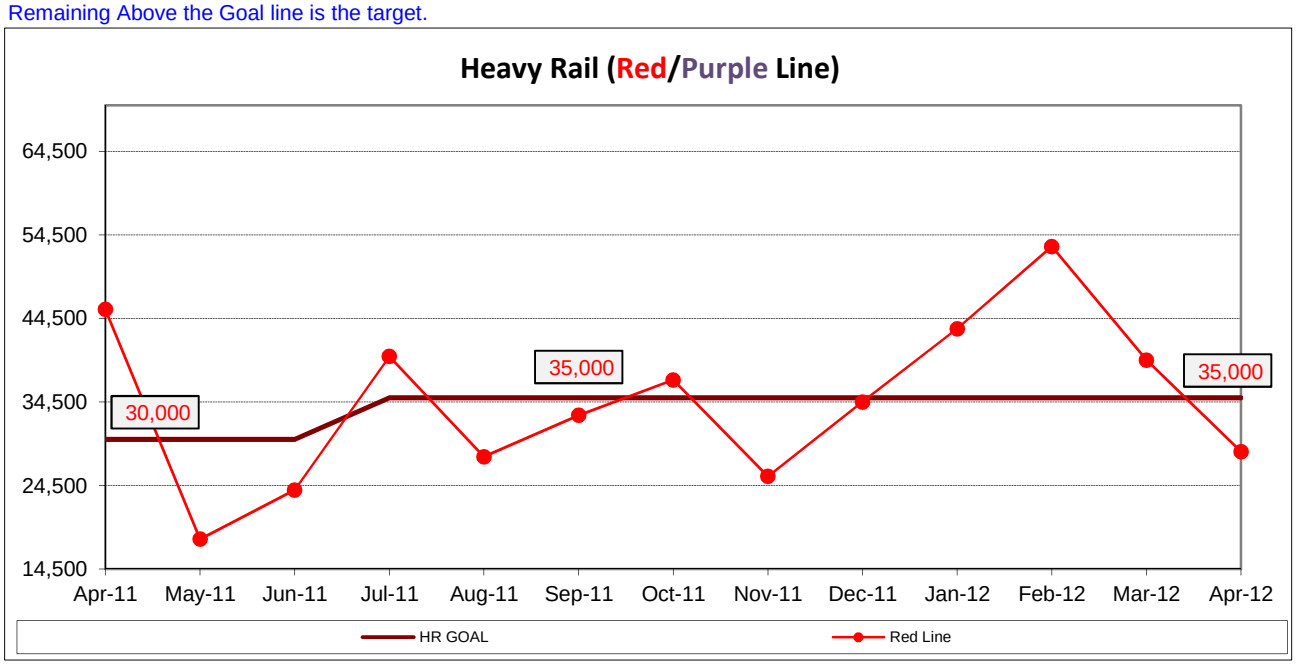


Mean Miles Between Chargeable Mechanical Failures

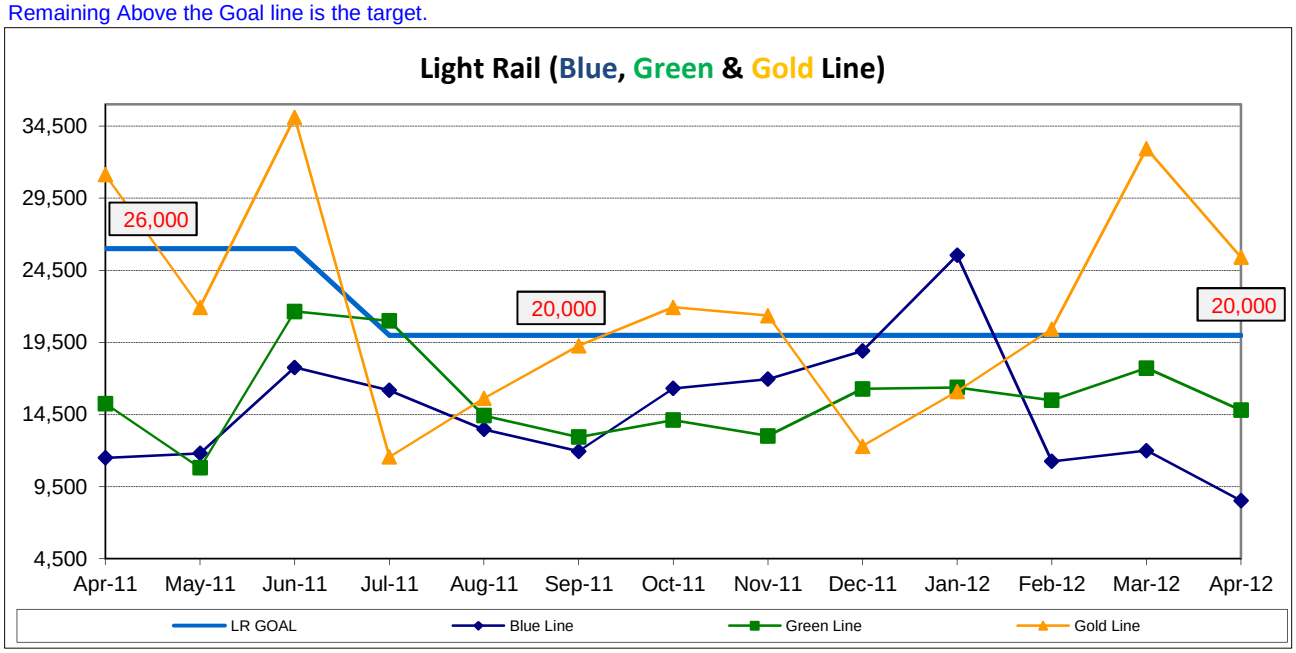
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled revenue trip.

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.



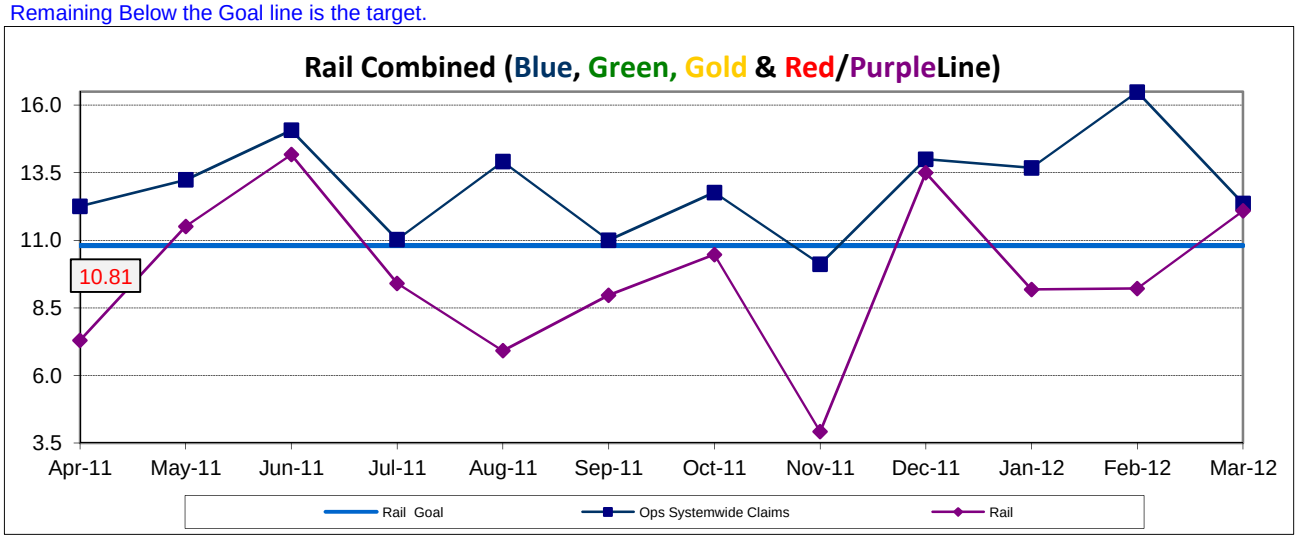
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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.

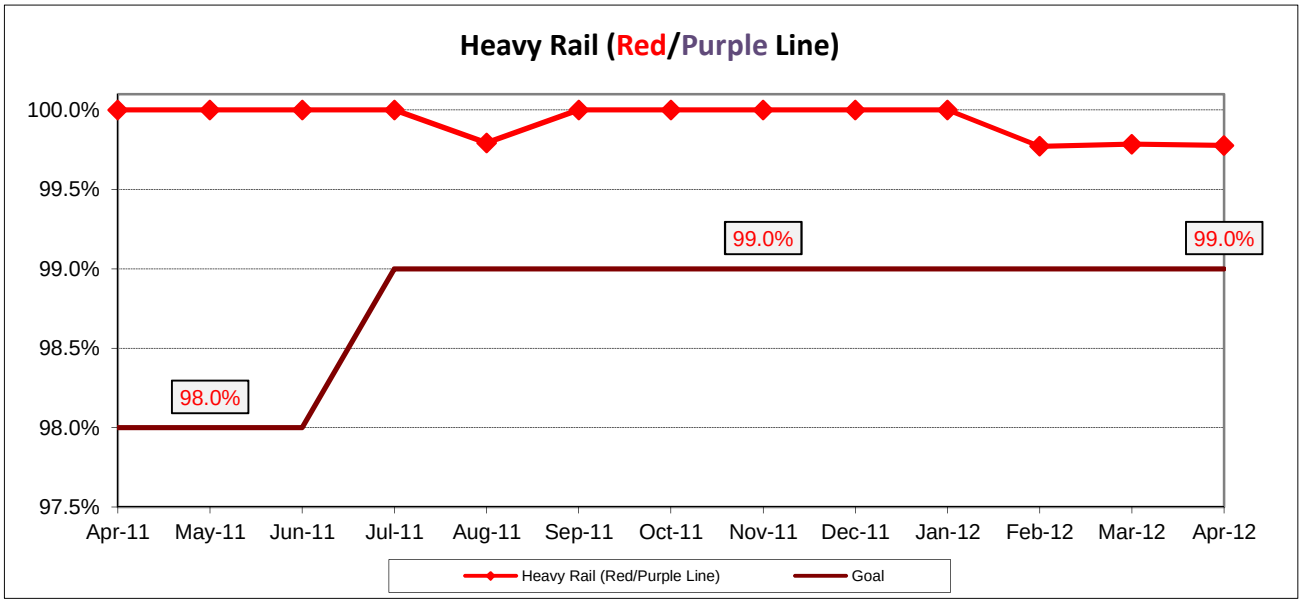
Remaining Below the Goal line is the target.



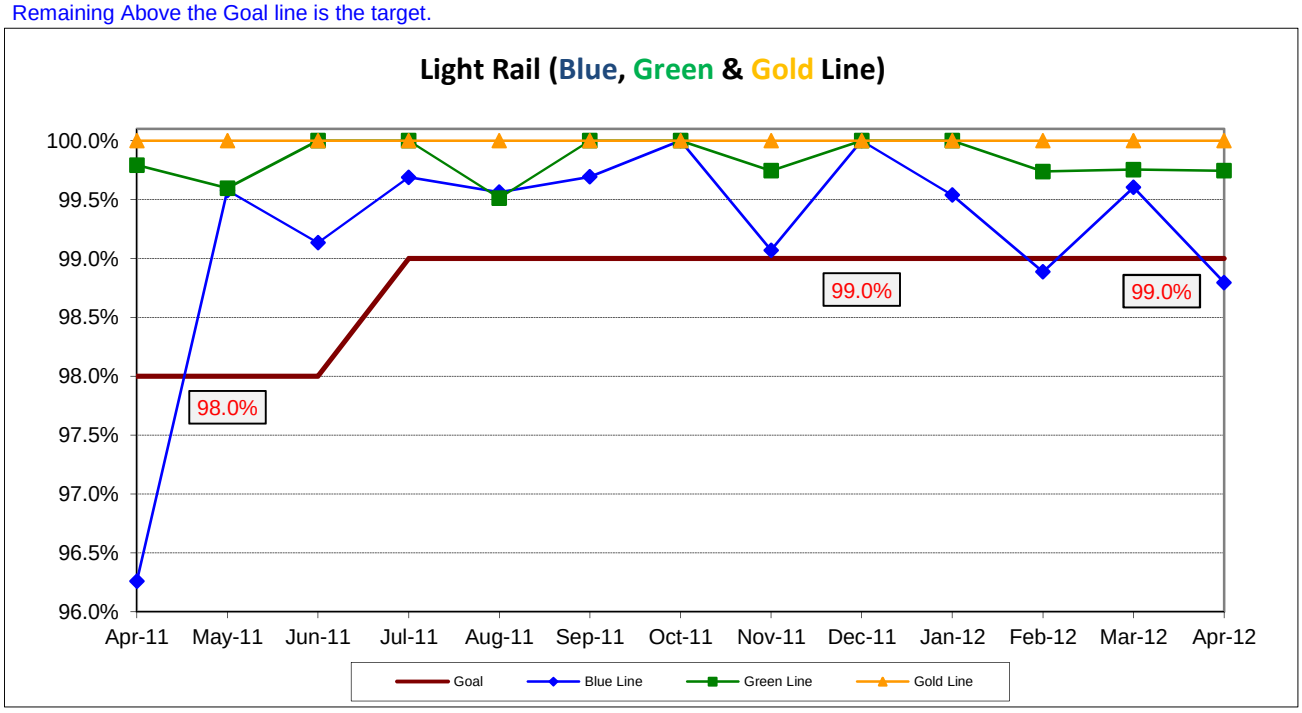
ON-TIME PULLOUTS (OTP)

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.



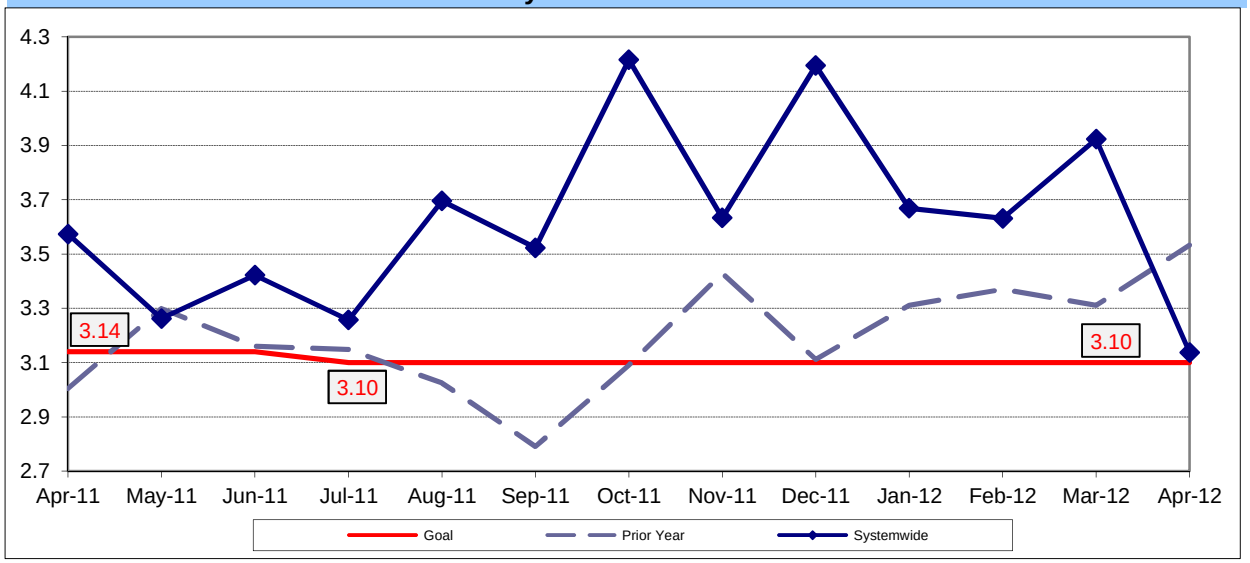
SAFETY PERFORMANCE

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))

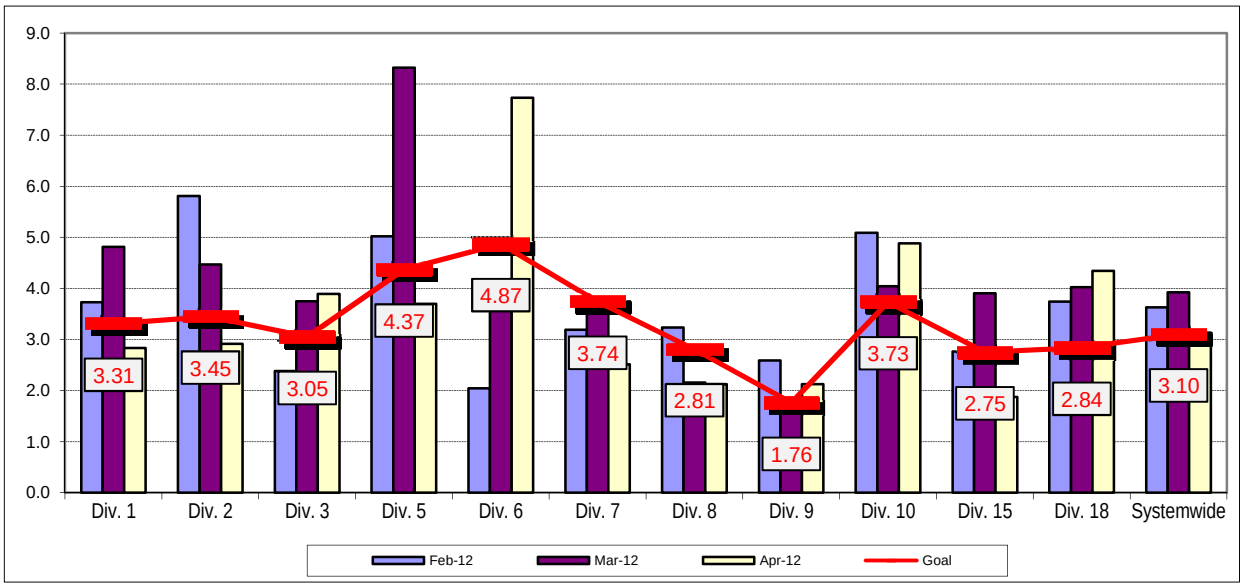
Systemwide Trend



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.

Bus Operating Divisions - by Divisions
February 2012 - April 2012

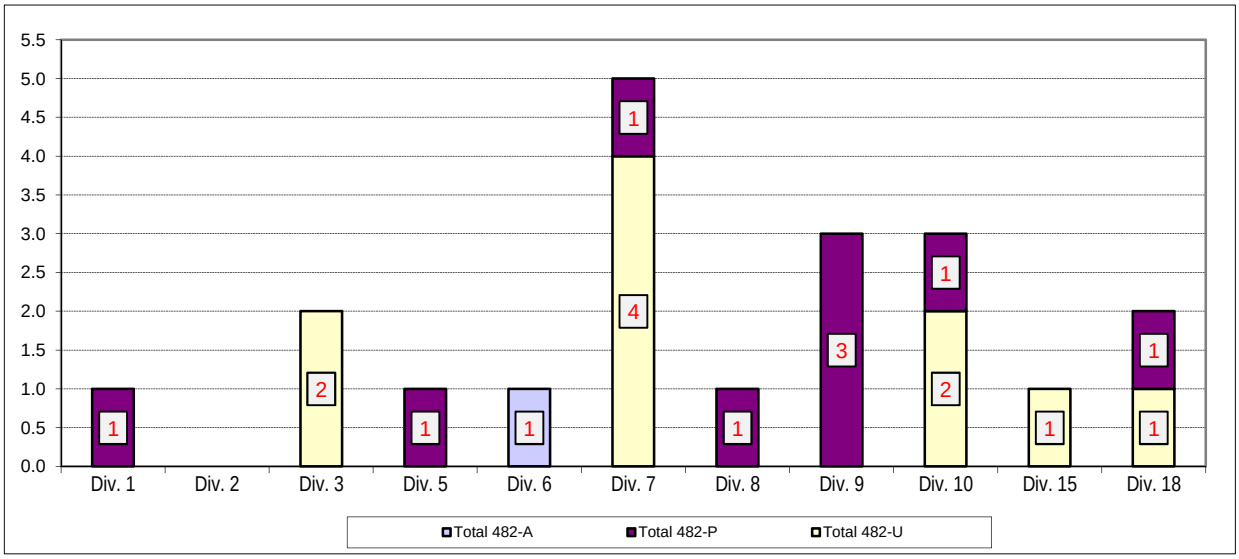


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U)
Bus Operating Divisions

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).

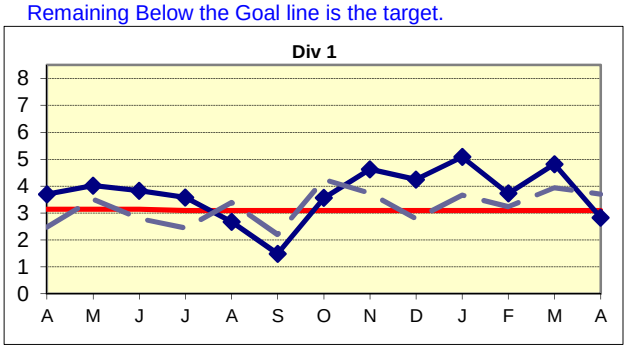
Calculation: Number of accidents in prior 13 months coded 482 "alledged" in the categories of A, P or U.

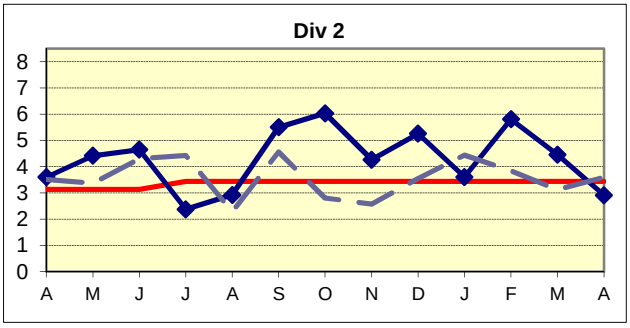
NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

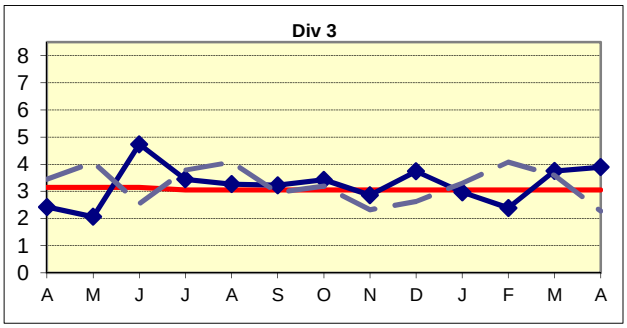


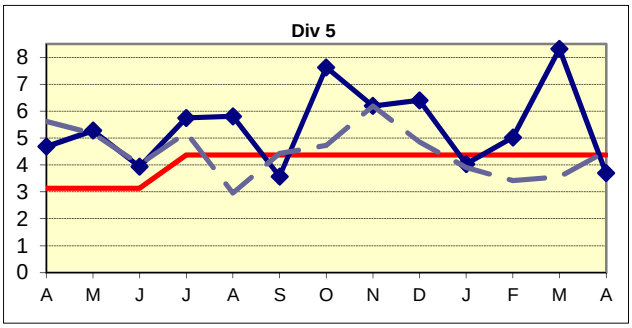
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Bus Operating Divisions

Remaining Below the Goal line is the target.



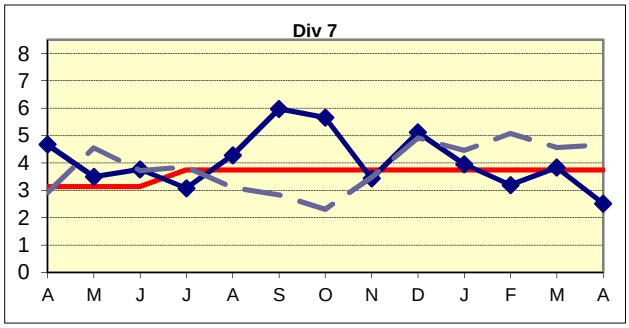


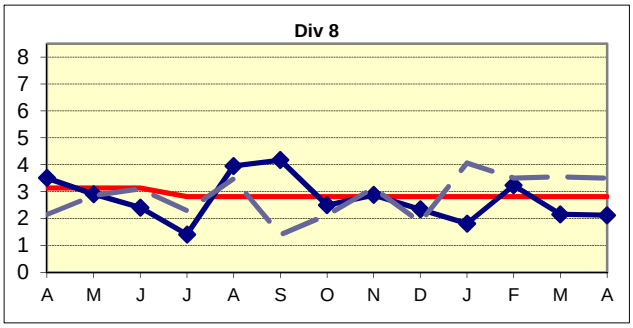


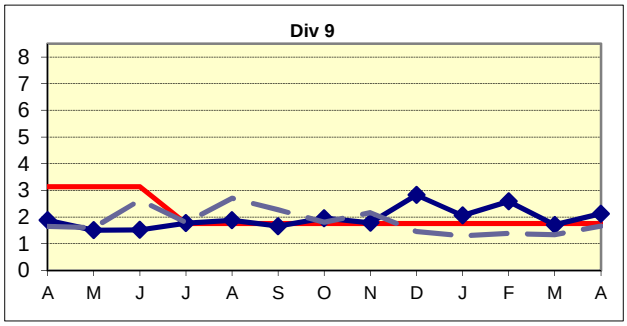


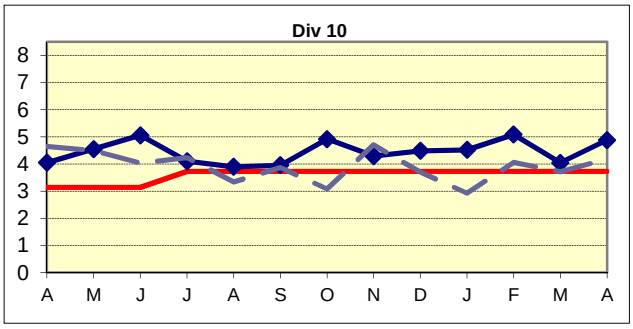
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Bus Operating Divisions

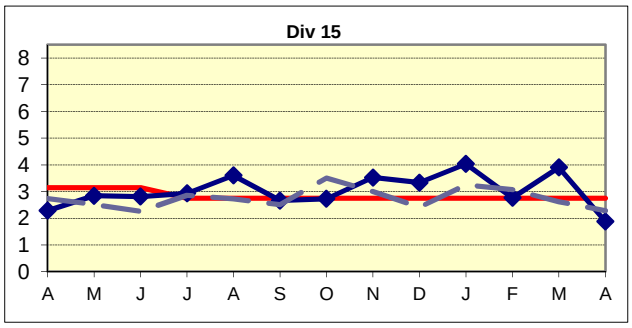
Remaining Below the Goal line is the target.

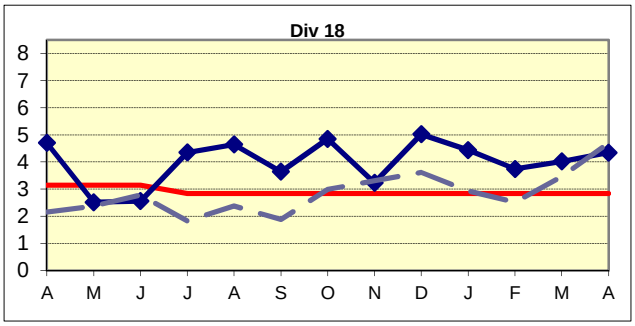








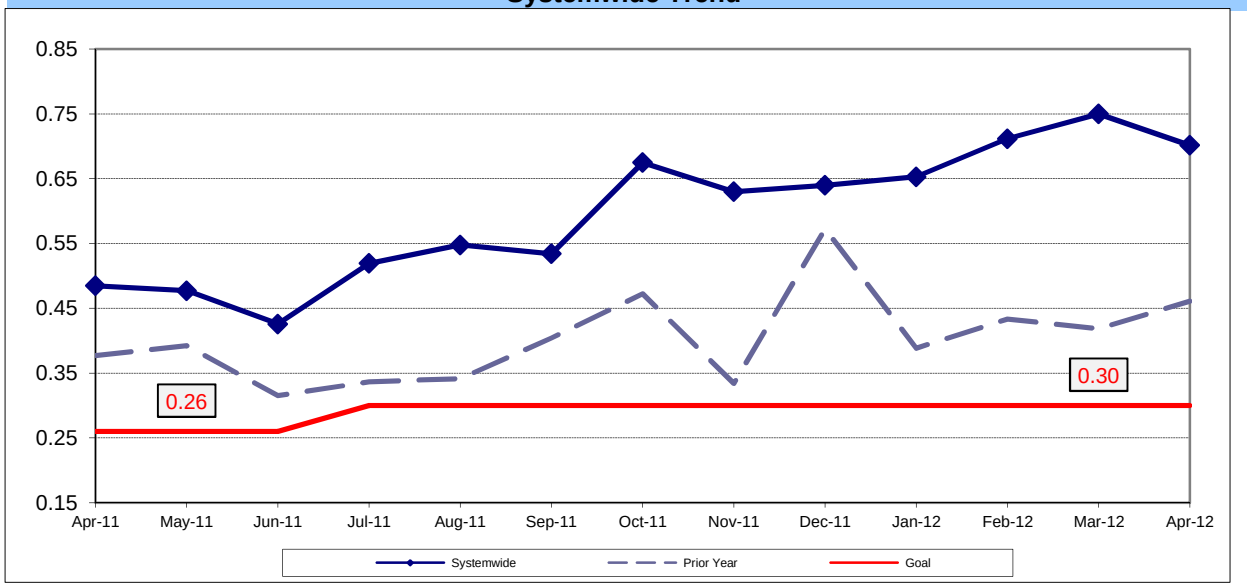




BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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))

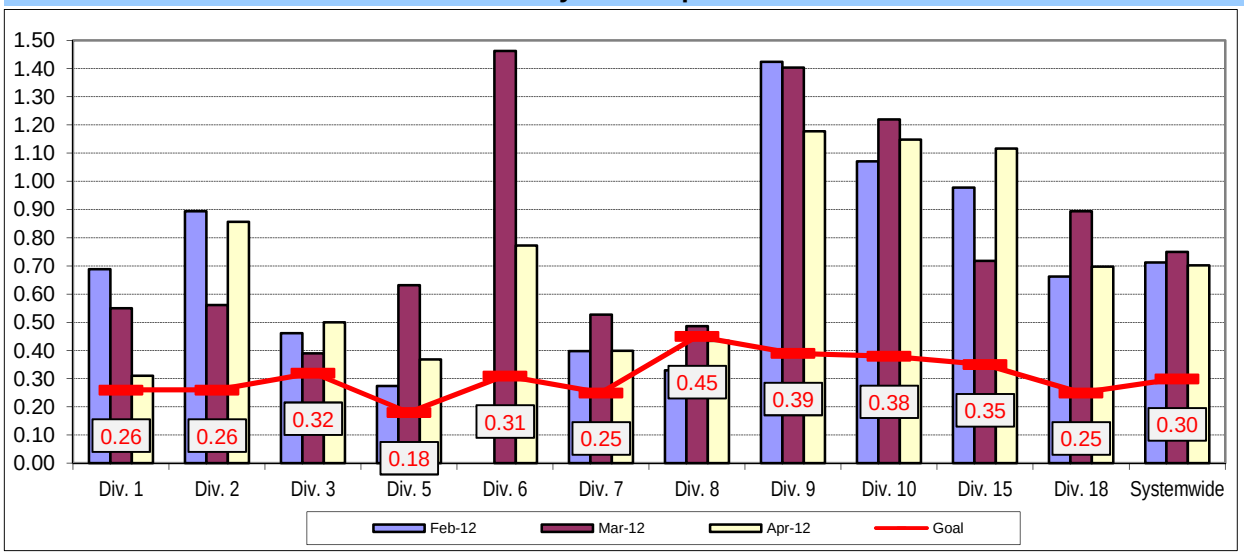
Systemwide Trend



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.

Bus Operating Divisions - by Divisions
February 2012 - April 2012

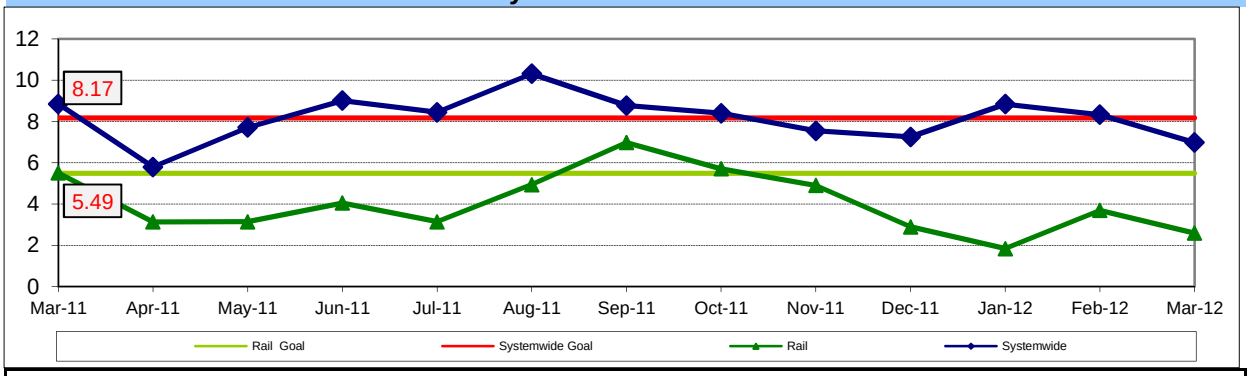


OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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

OSHA Systemwide Trend and Rail

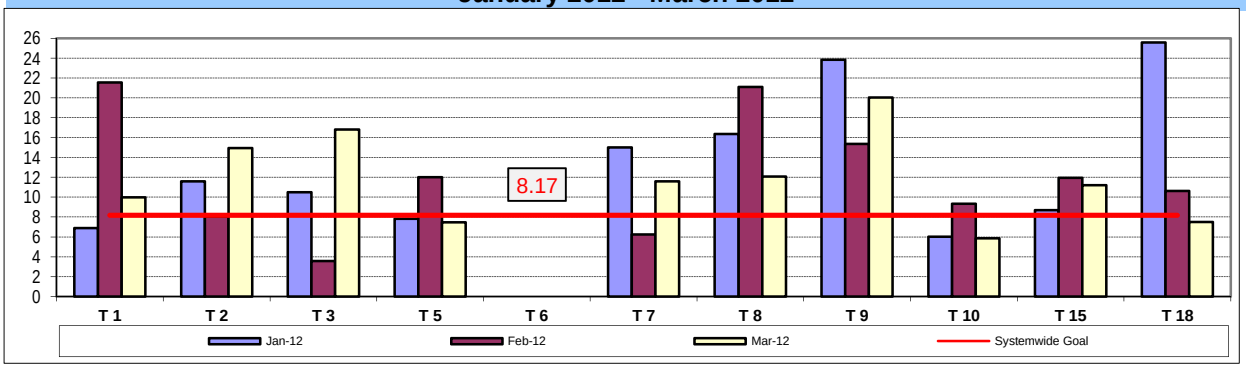


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports.

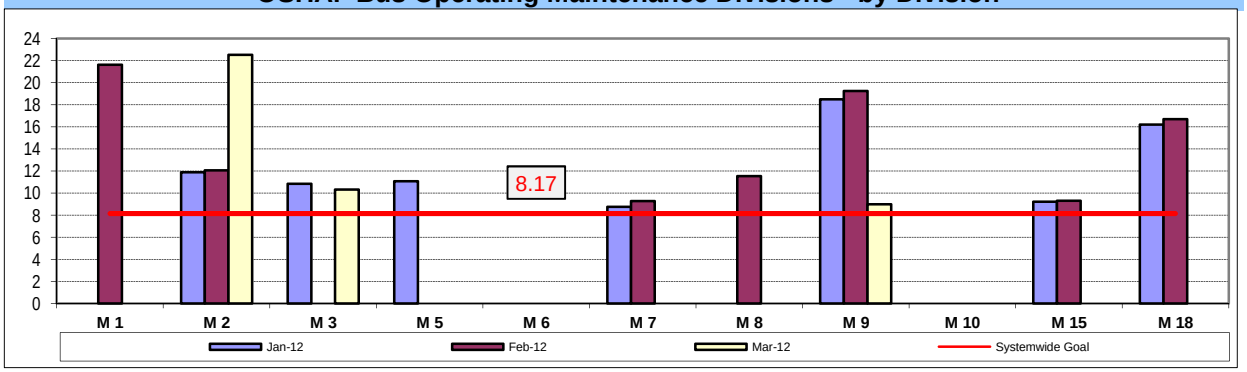
Remaining Below the Goal line is the target.

One month lag from current month

OSHA: Bus Operating Transportation Divisions - by Division
January 2012 - March 2012



OSHA: Bus Operating Maintenance Divisions - by Division



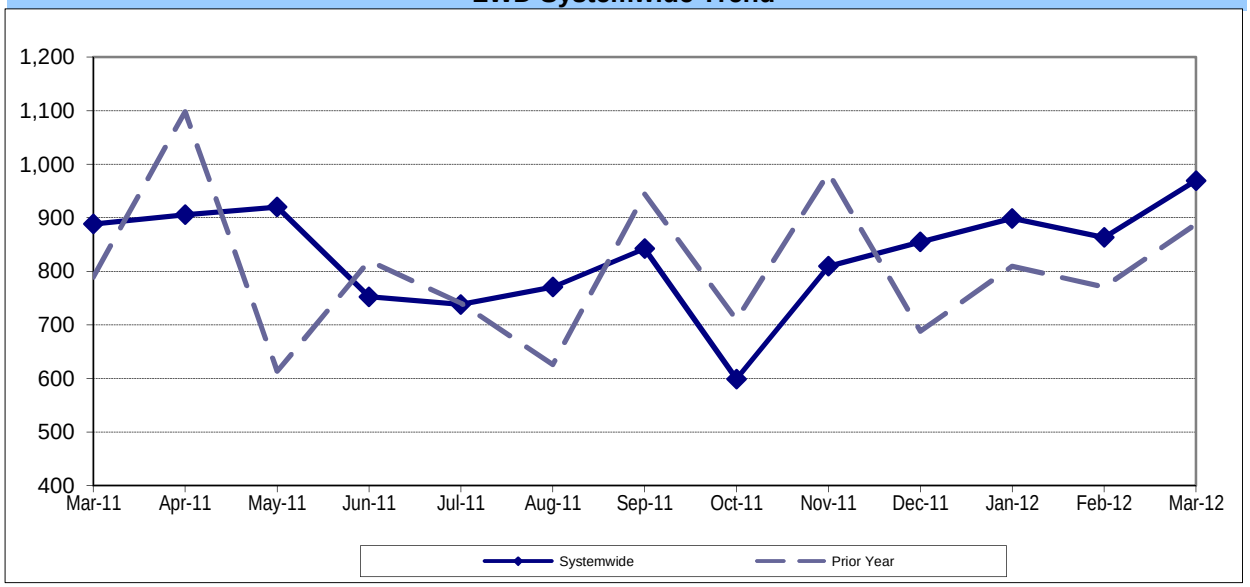
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

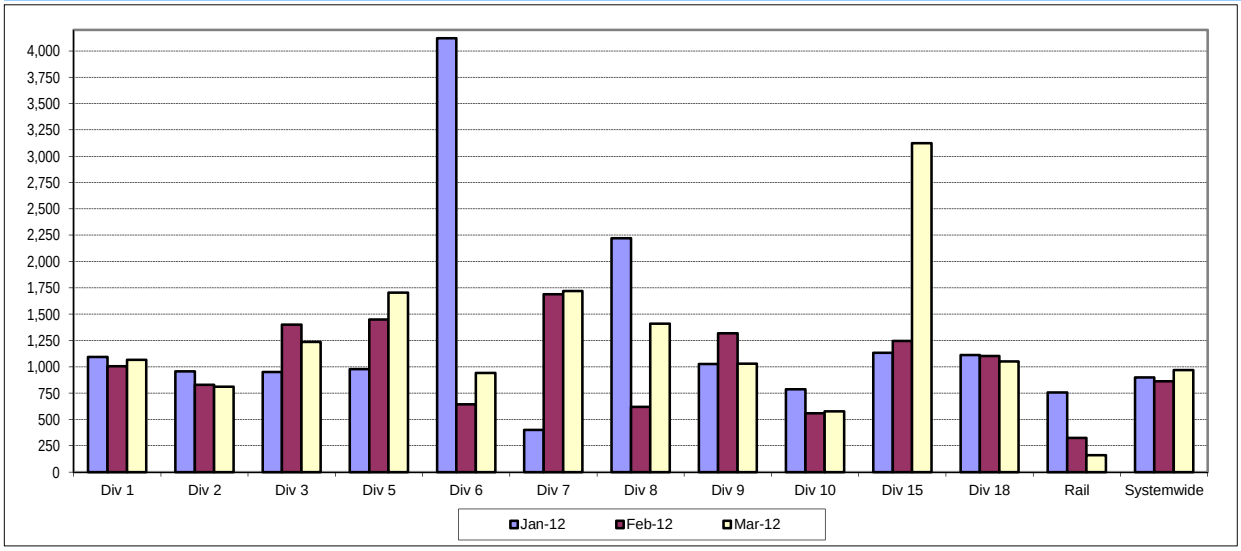
One month lag from current month

LWD Systemwide Trend



One month lag from current month

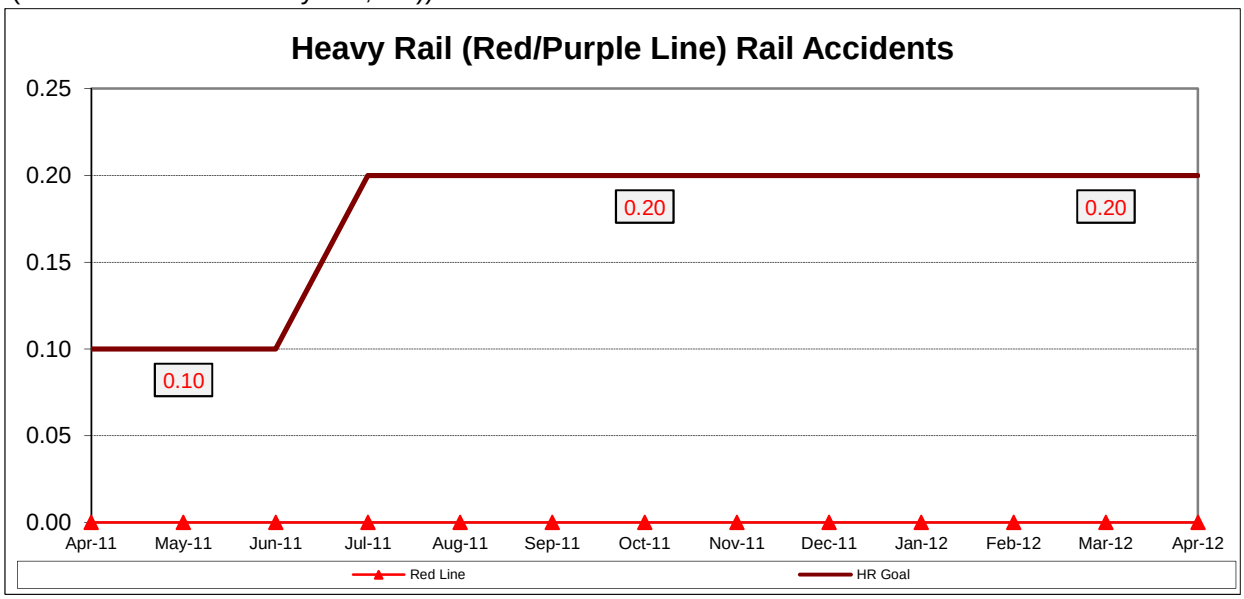
LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division January 2012 - March 2012

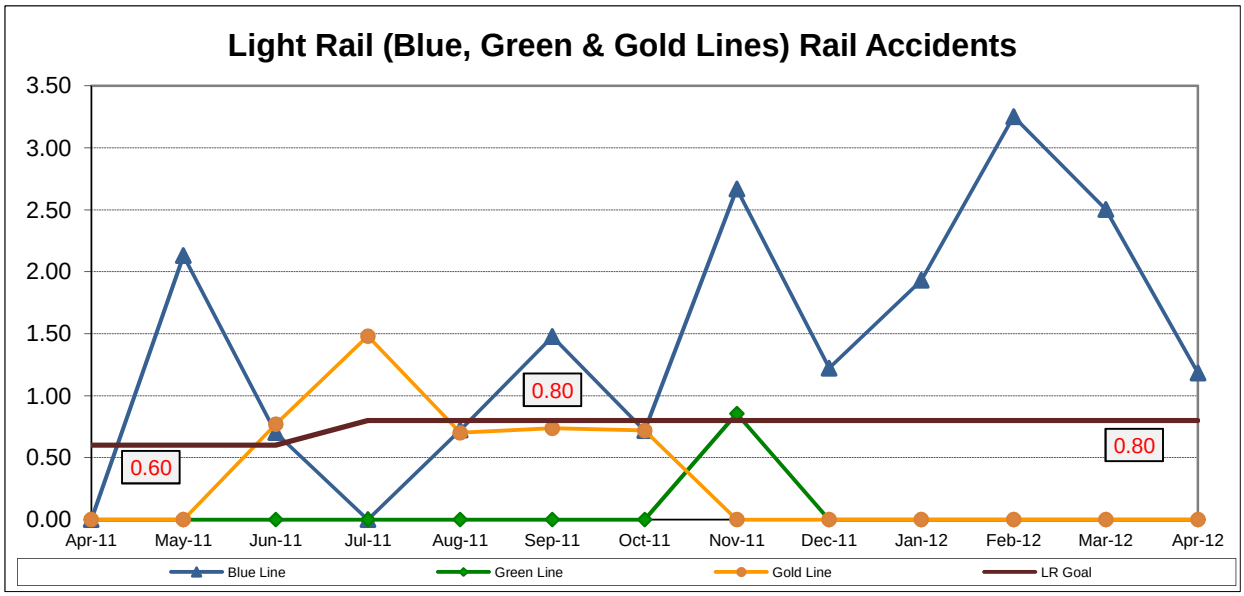


RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES (PUC Reportable)

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))



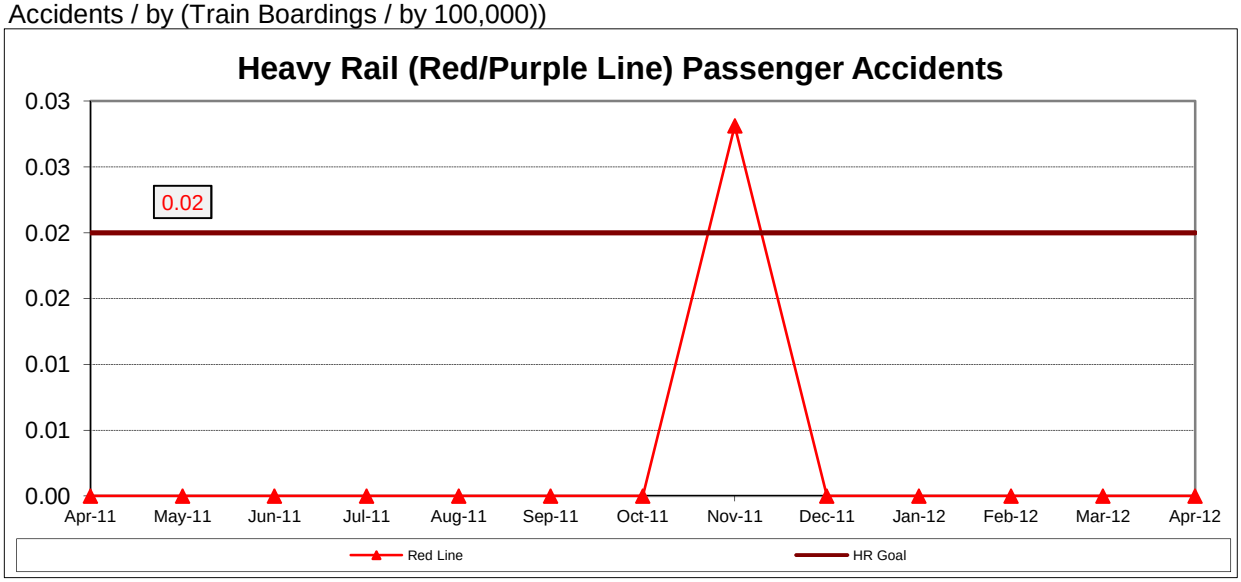


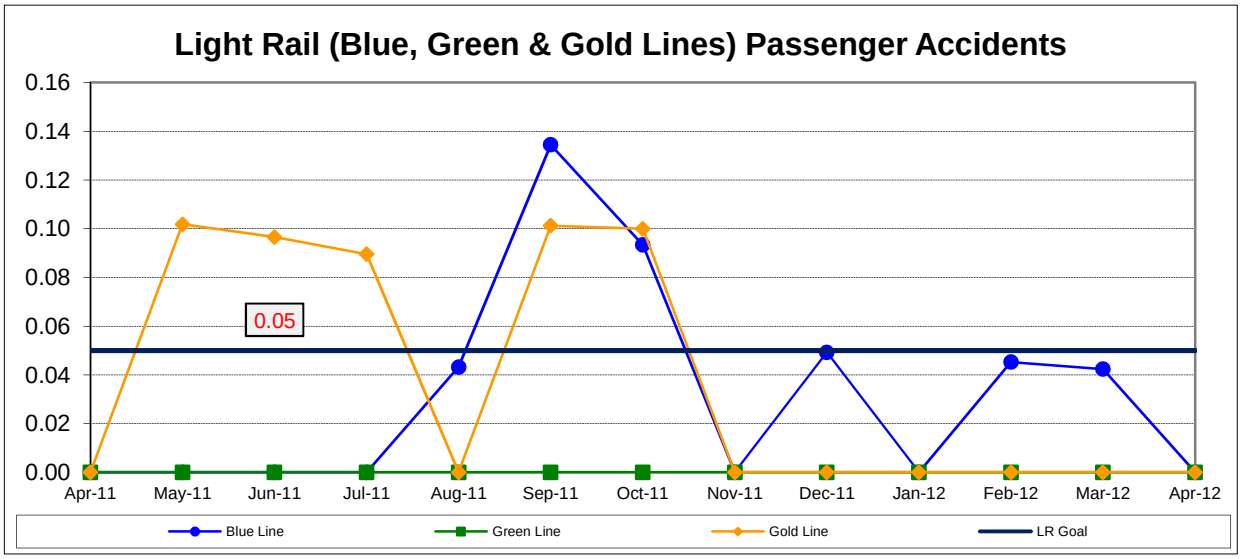
Remaining Below the Goal line is the target.

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))





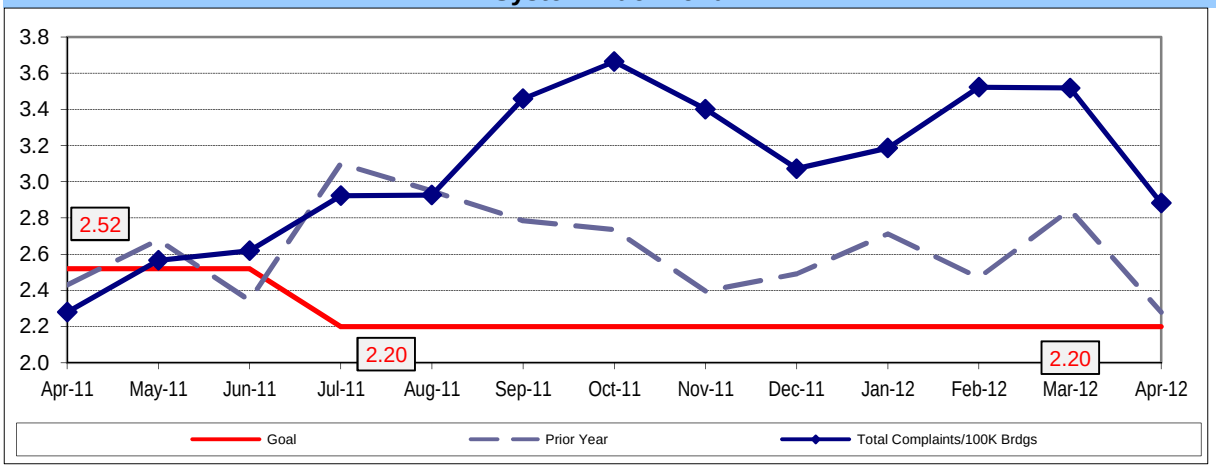
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

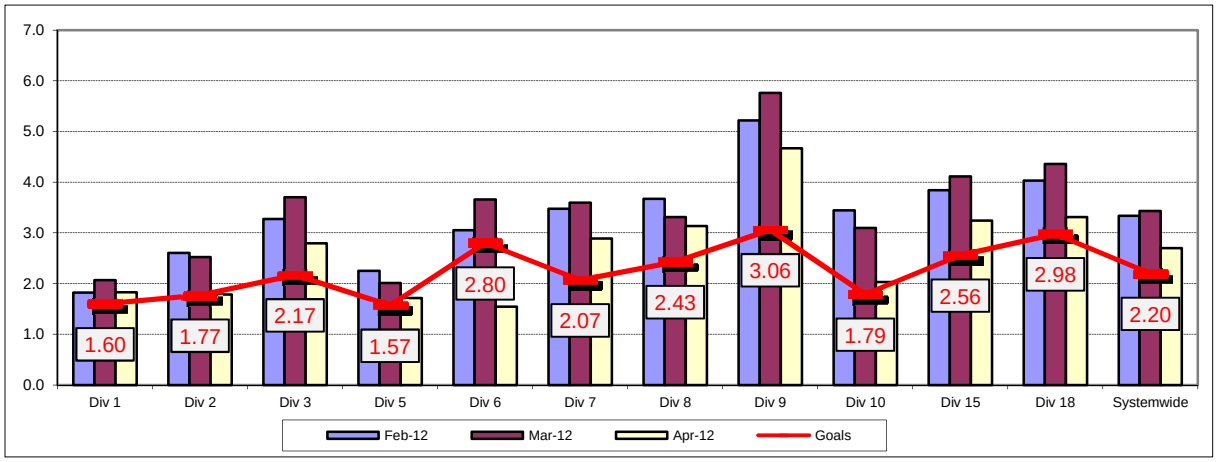
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

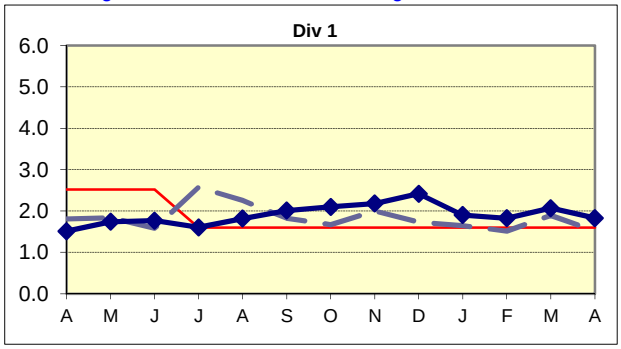
Bus Operating Divisions, by Divisions
February 2012 - April 2012

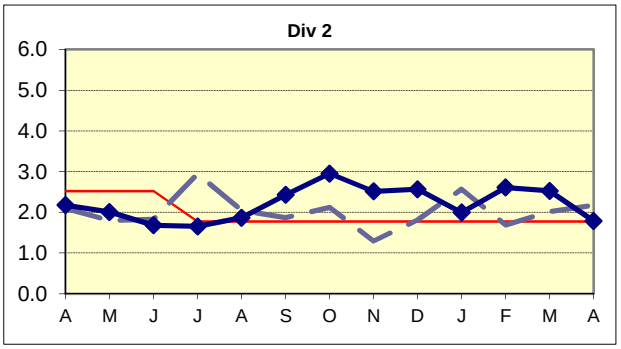


COMPLAINTS PER 100,000 BOARDINGS

Current Year Prior Year Goal

Remaining Below the Goal line is the target.

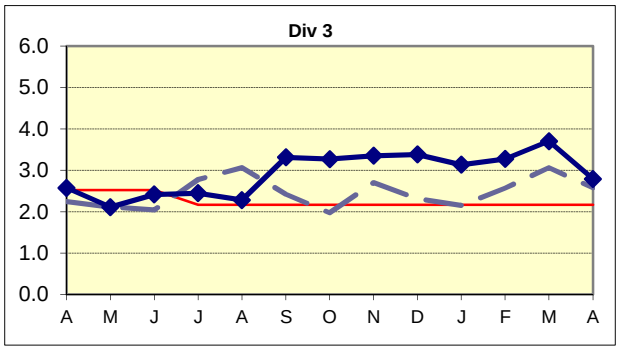


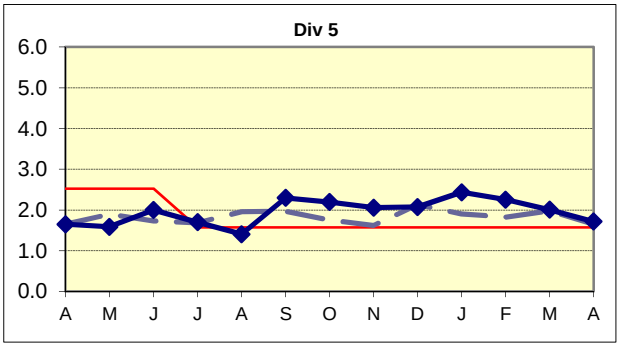


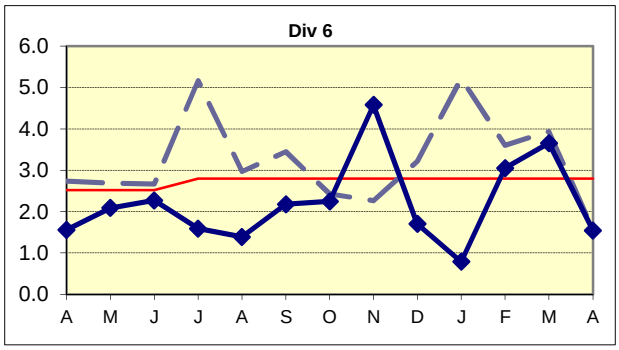
Current Year Prior Year Goal

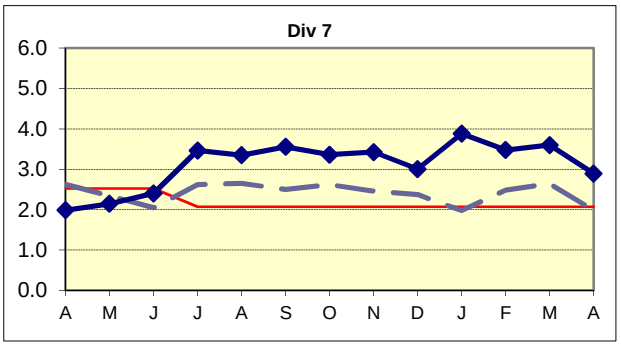
Remaining Below the Goal line is the target.

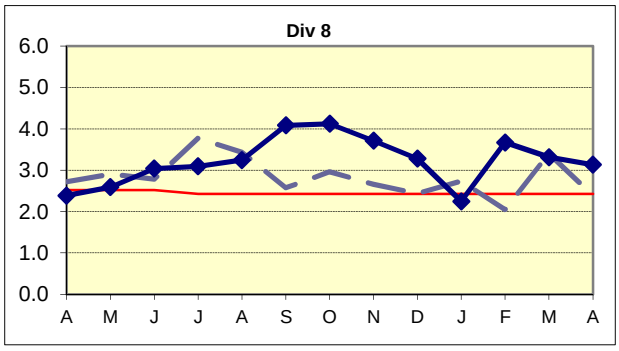
COMPLAINTS PER 100,000 BOARDINGS - Continued

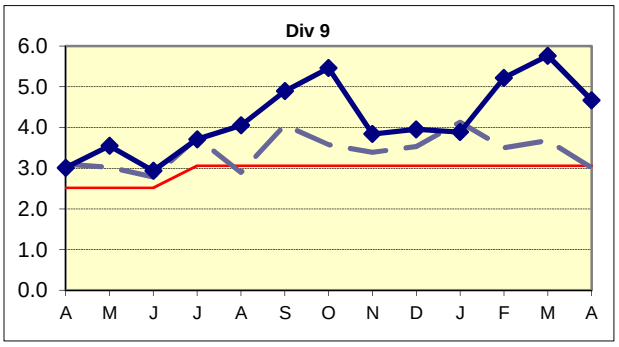


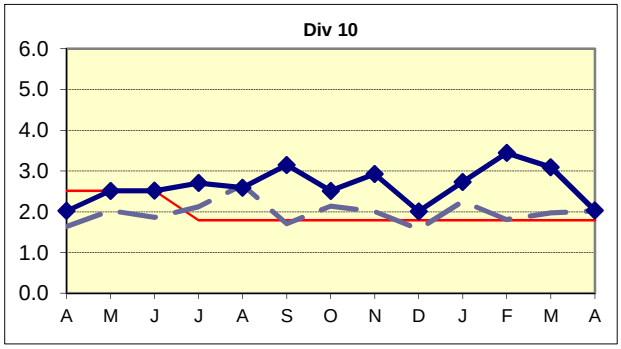


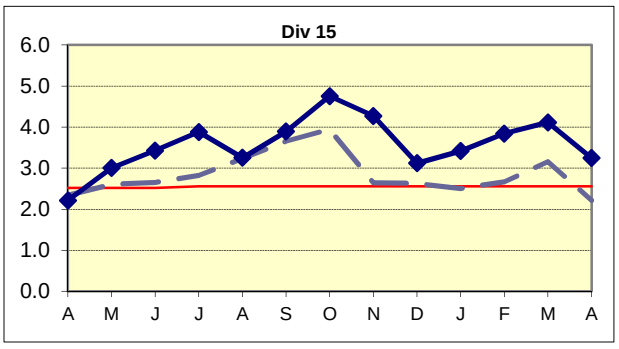


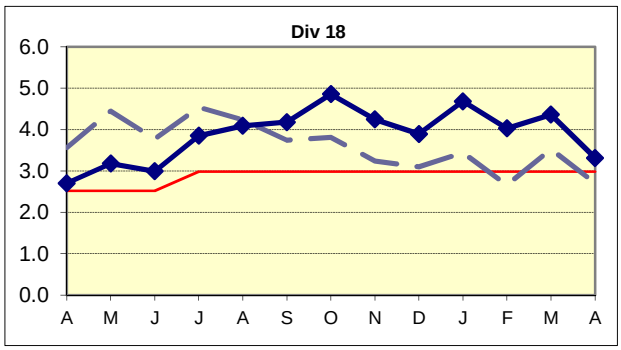












WORKERS COMPENSATION CLAIMS

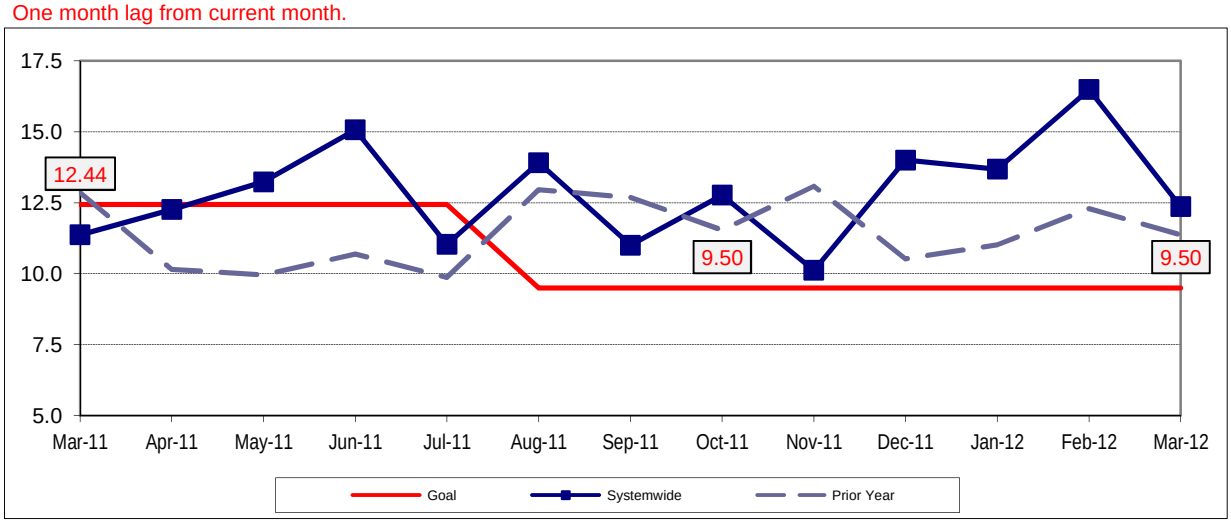
New Workers Compensation Claims per 200,000 Exposure Hours

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)

Metro Operations Trend

One month lag from current month.



Remaining Below the Goal line is the target.

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

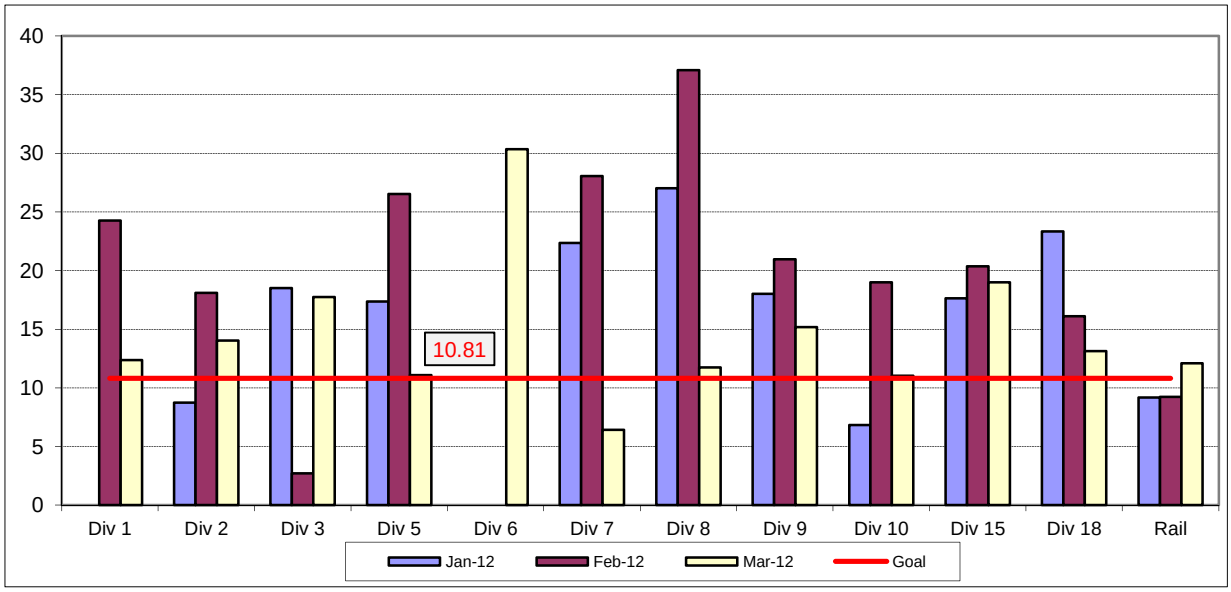
Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

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

Bus & Rail by Division
January 2012 - March 2012

One month lag from current month.

Remaining Below the Goal line is the target.

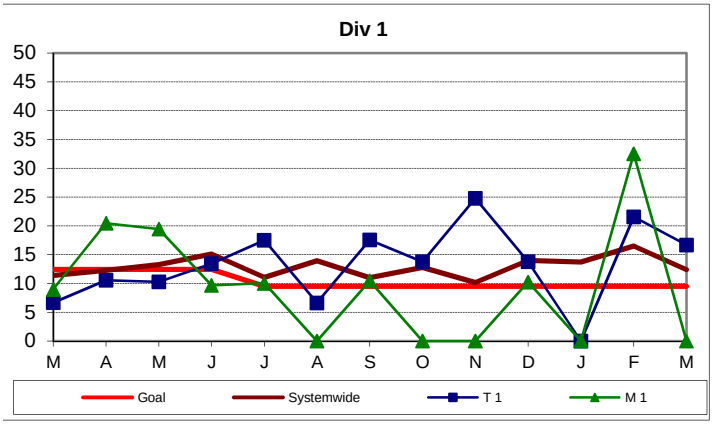


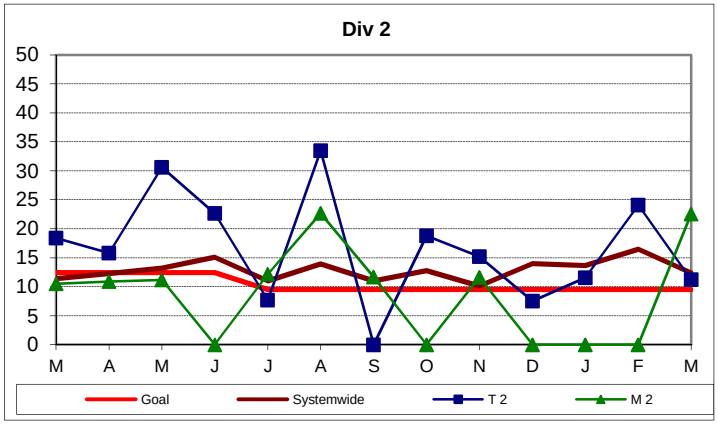
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions

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)

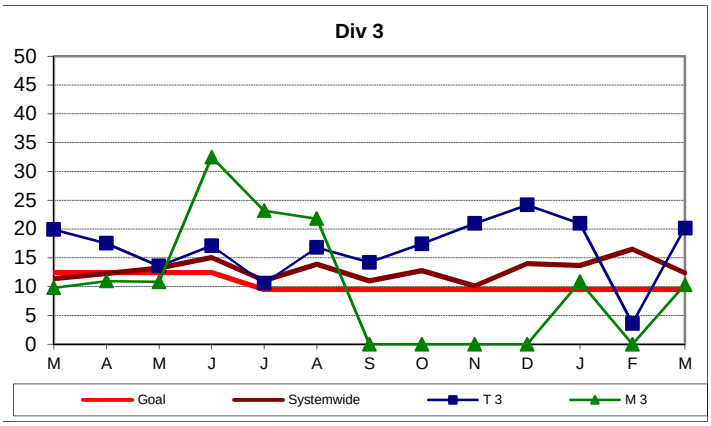
One month lag in reporting.

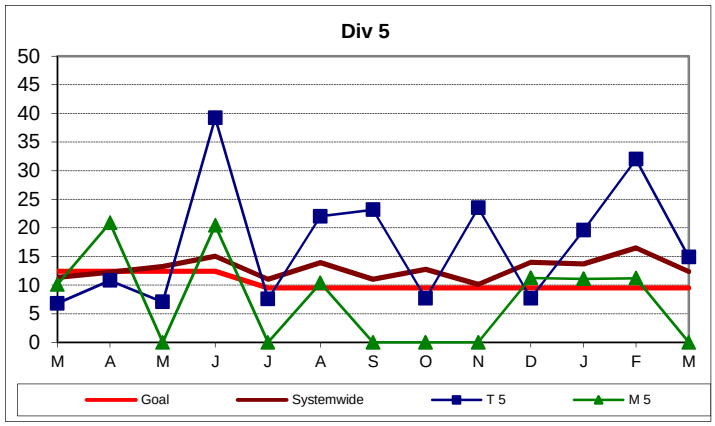




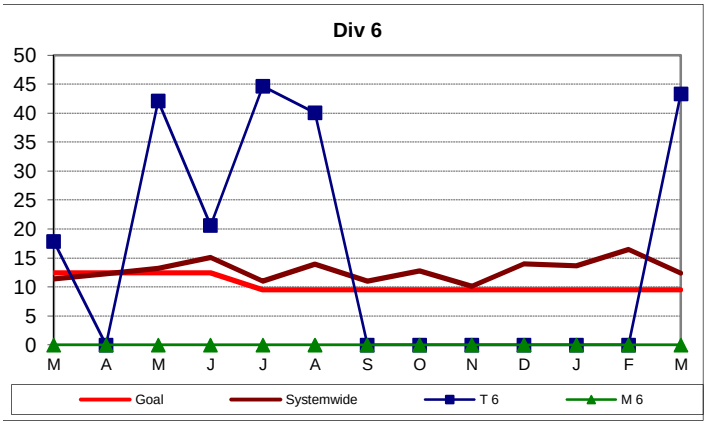
Remaining Below the Goal line is the target.

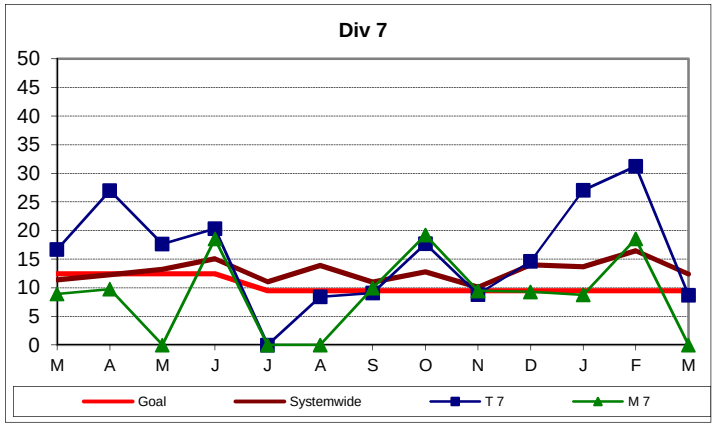
One month lag in reporting.





One month lag in reporting.

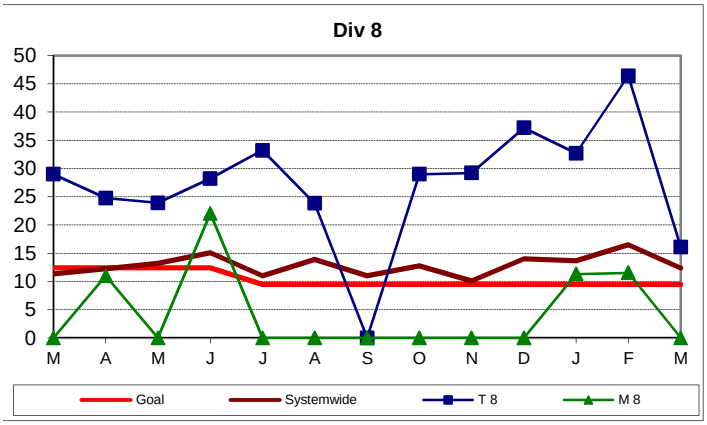


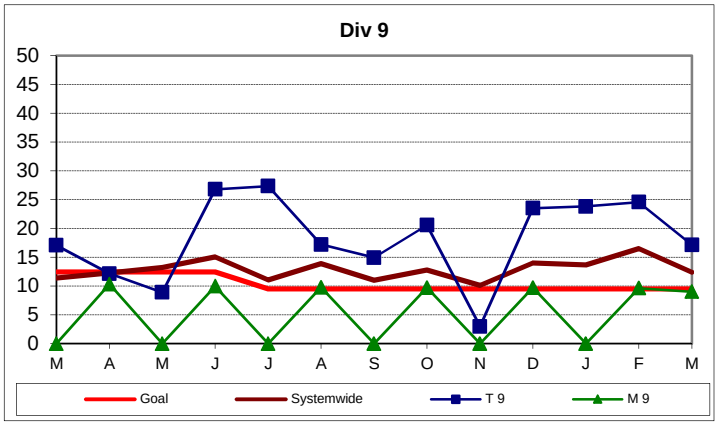


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

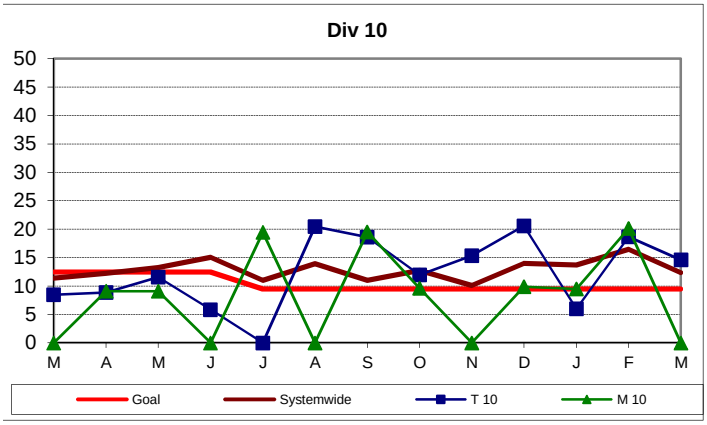
Remaining Below the Goal line is the target.

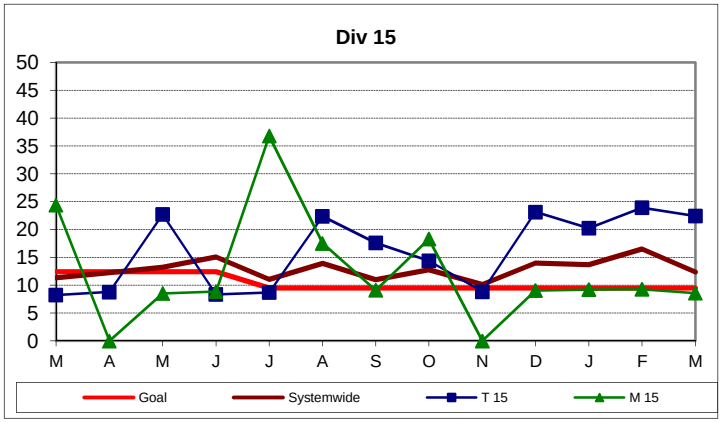
One month lag in reporting.



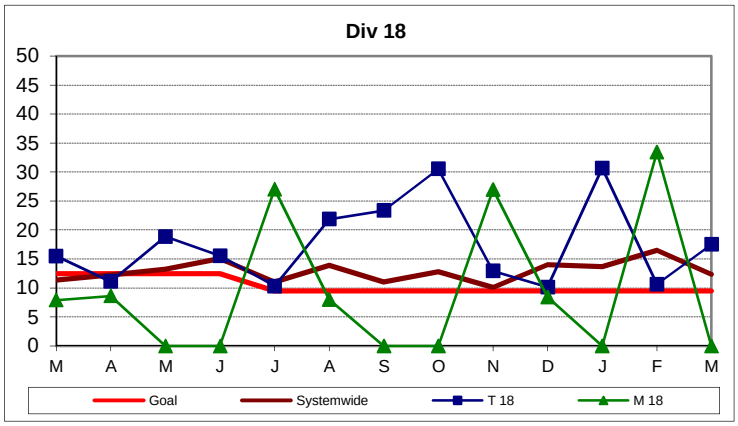


One month lag in reporting.





One month lag in reporting.



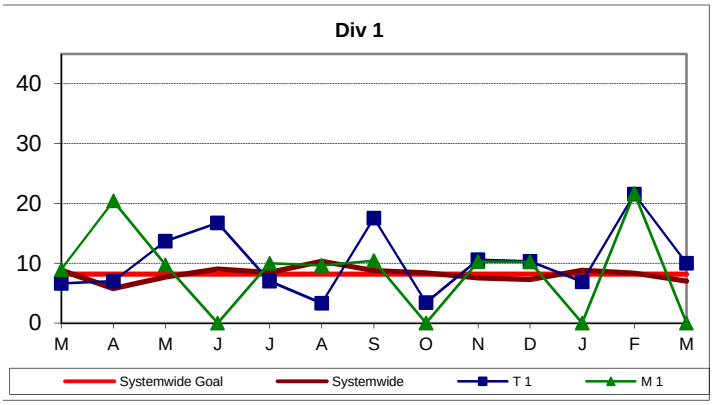
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

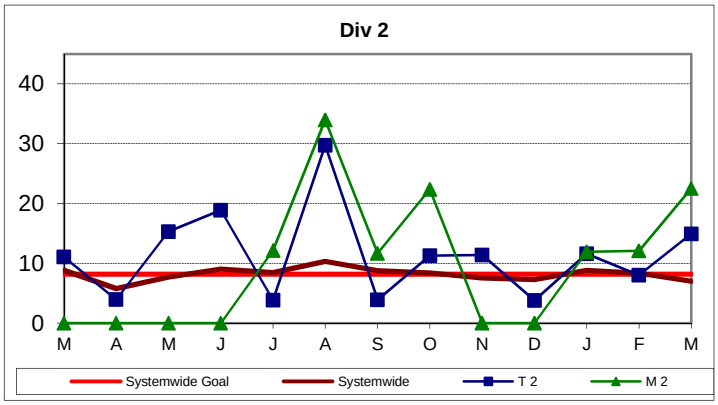
Systemwide and Bus Operating Divisions

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)

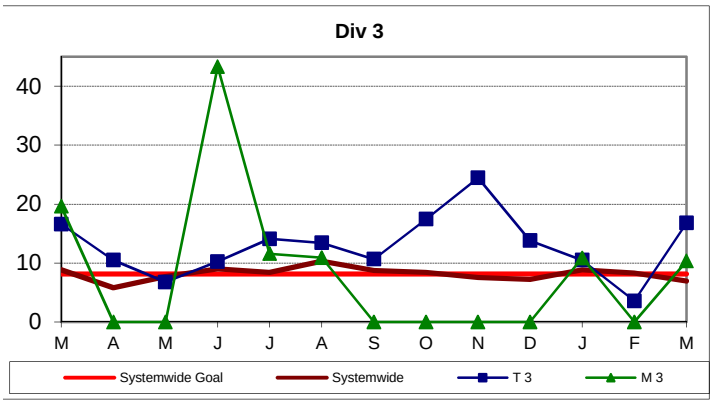
One month lag in reporting.

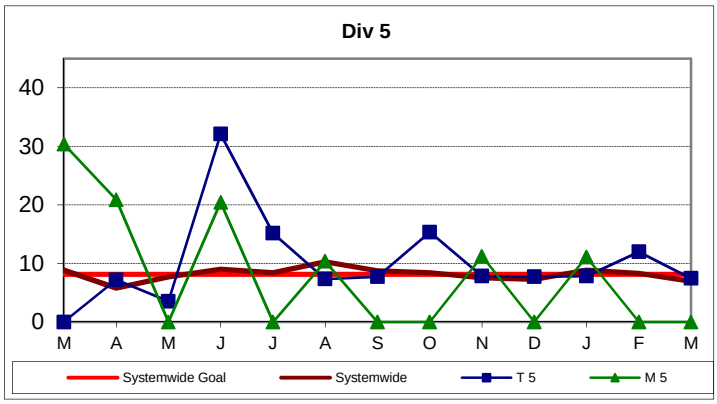




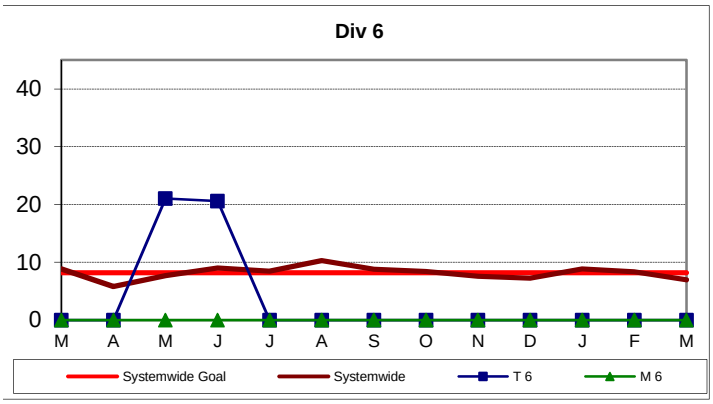
Remaining Below the Goal line is the target.

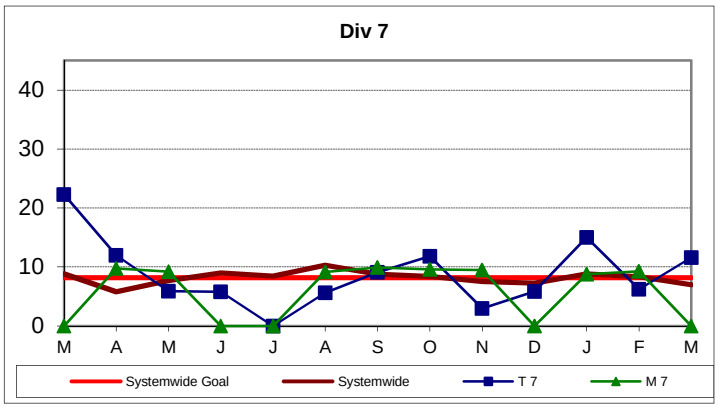
One month lag in reporting.





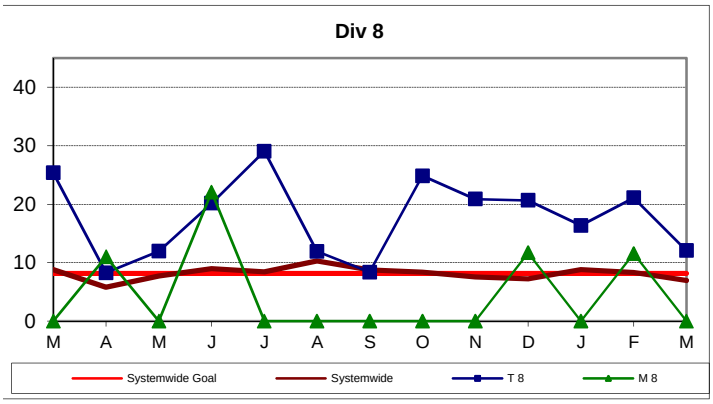
One month lag in reporting.

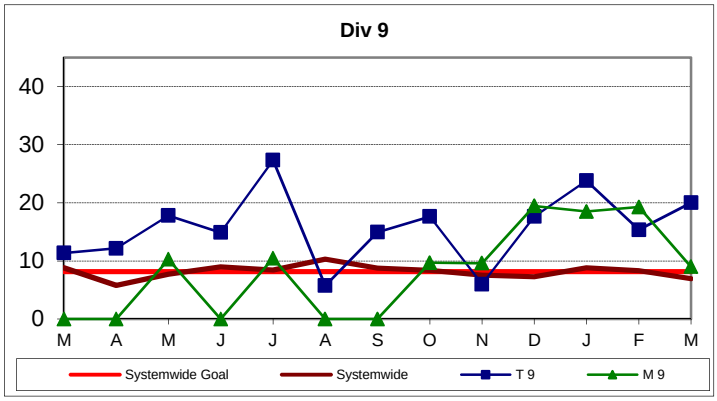




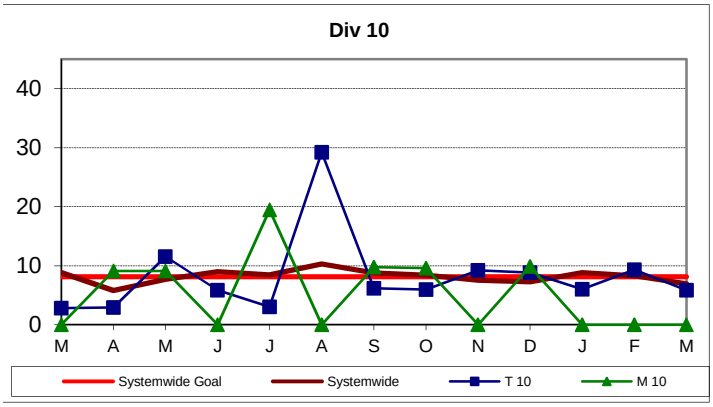
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued

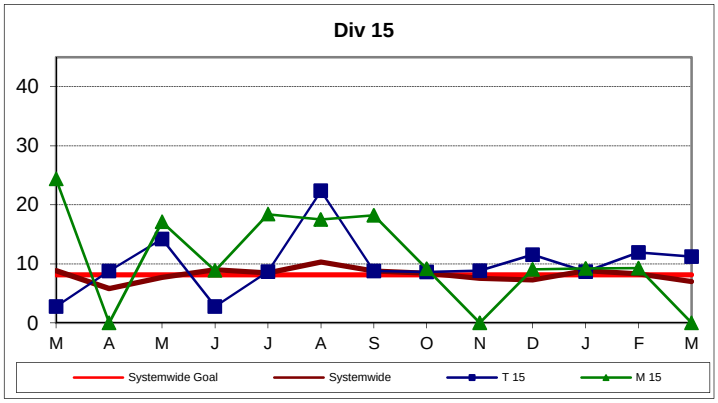
One month lag in reporting.



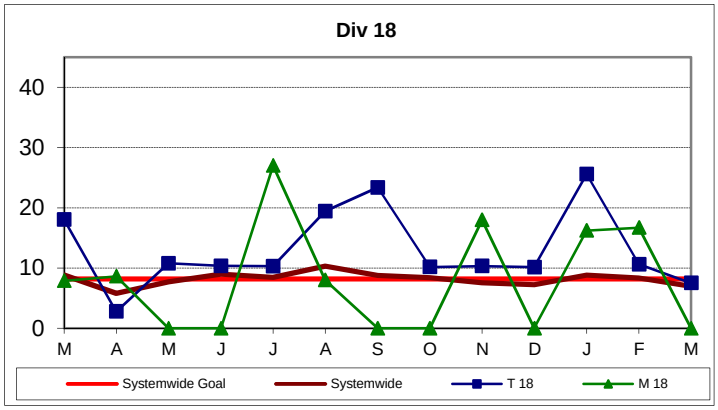


One month lag in reporting.





One month lag in reporting.



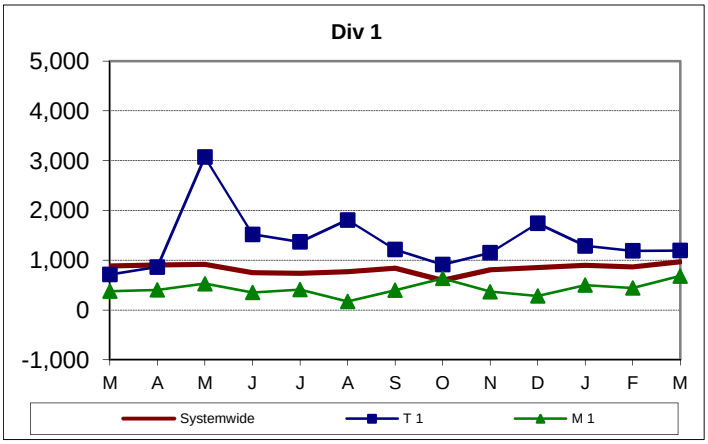
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

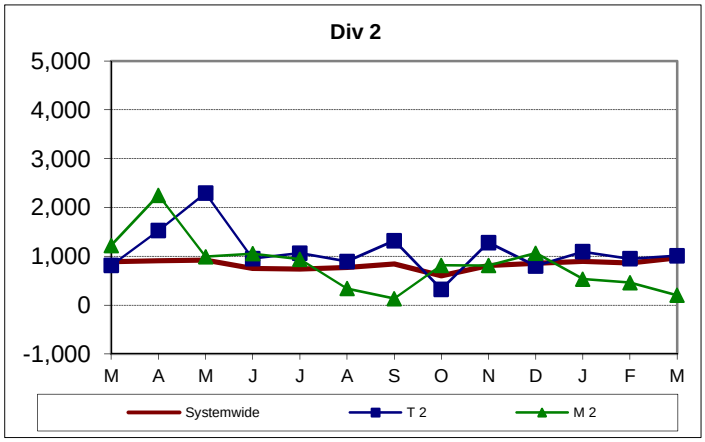
Systemwide and Bus Operating Divisions

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)

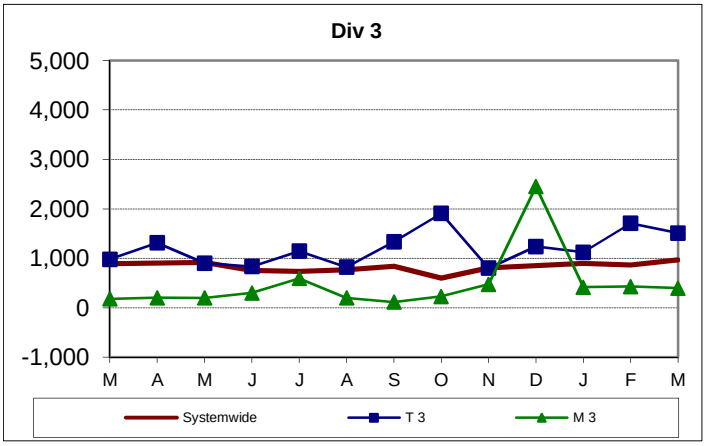
One month lag in reporting.

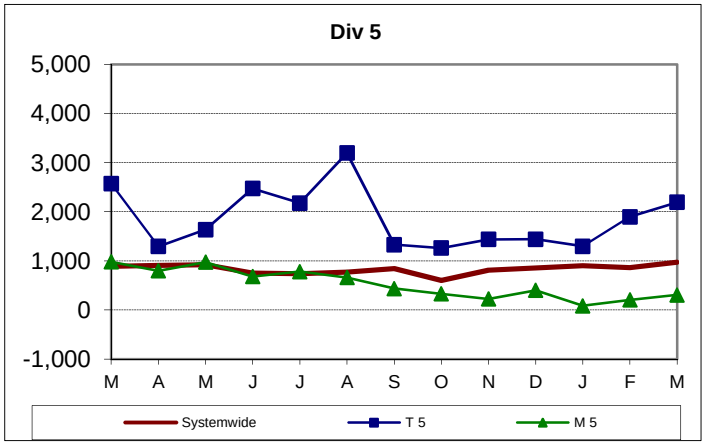




Lower is better.

One month lag in reporting.





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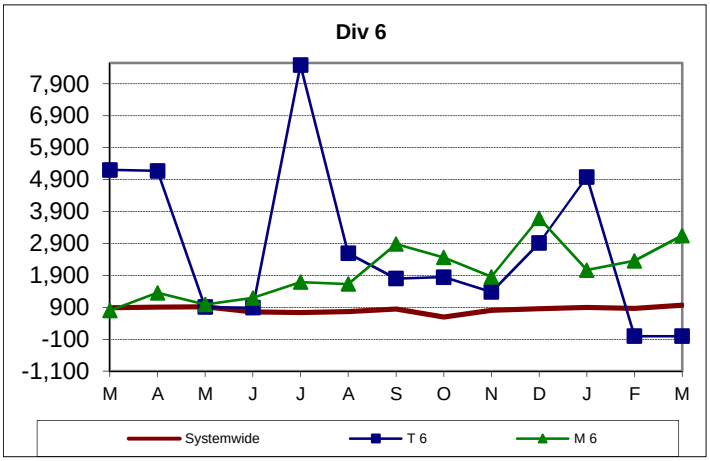

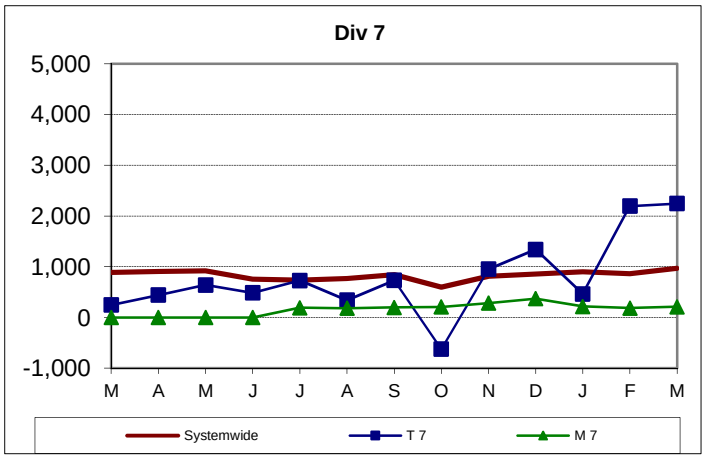

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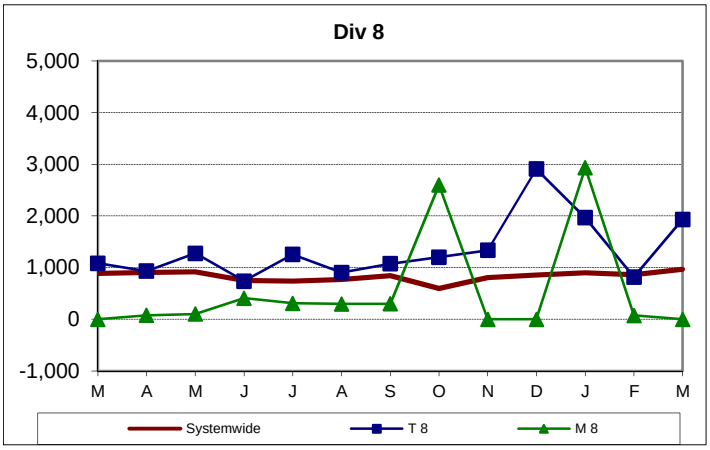
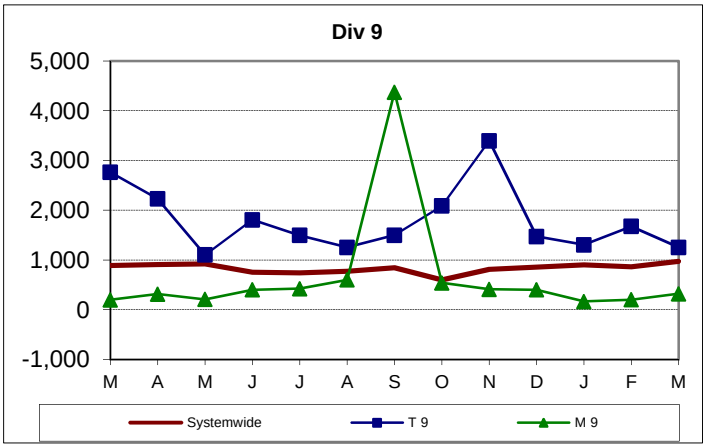
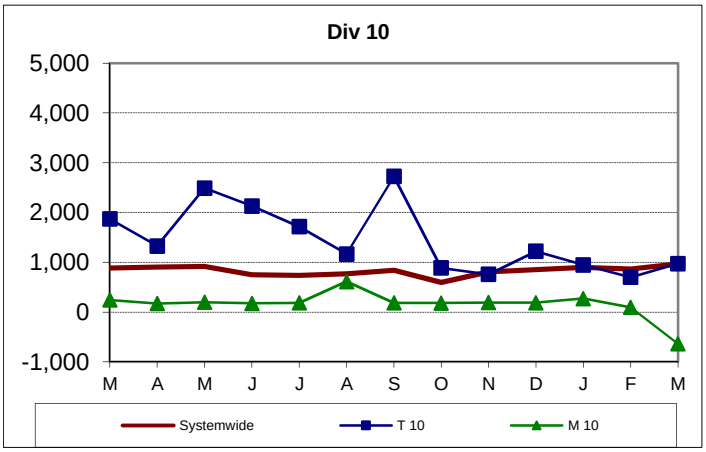
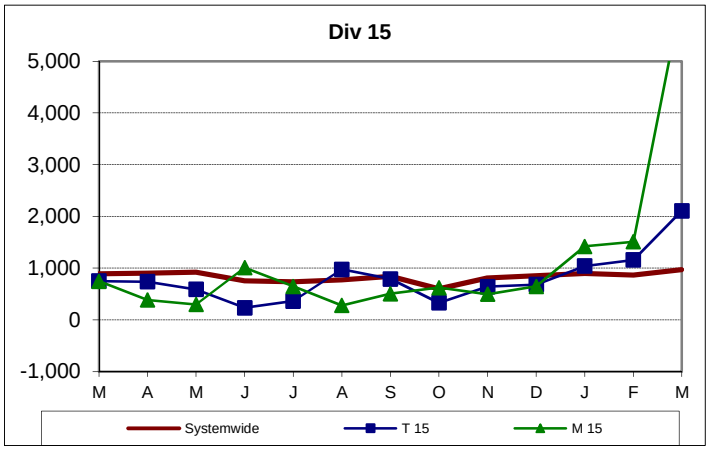




Lower is better.

One month lag in reporting.





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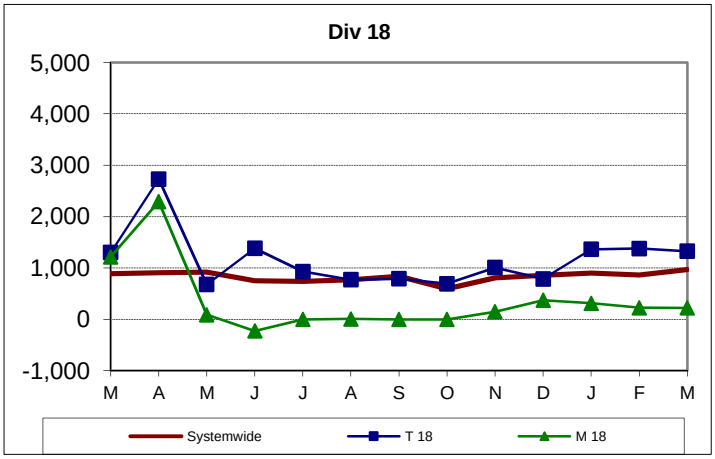


"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - April 2012
Metro Bus - Maintenance

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

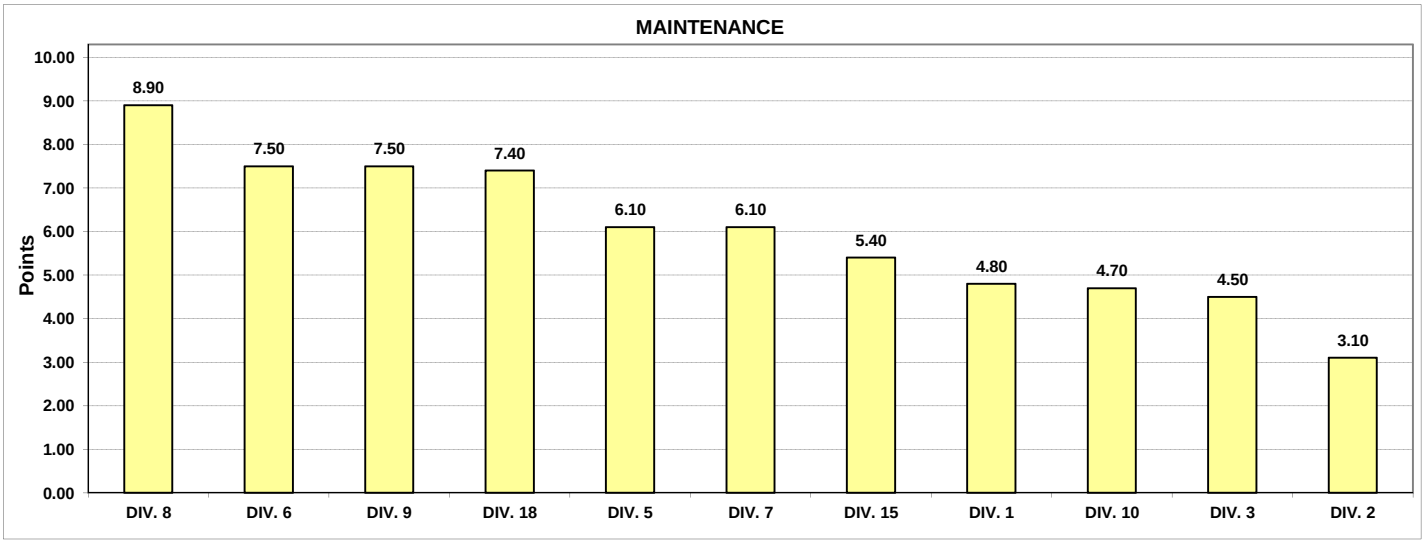
Calculation: Performances by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values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

Maintenance

	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%	1819.05	1848.78	2805.97	1854.51	3694.86	1838.58	4395.21	4007.76	1687.42	3024.54	2348.88
Points		2	4	7	5	9	3	11	10	1	8	6
Attendance	20%	0.983	0.979	0.976	0.983	0.976	0.992	0.983	0.984	0.986	0.973	0.986
Points		7	4	2	6	3	11	5	8	9	1	10
New WC Claims /200,000 Exp Hrs*	30%	0.00	22.52	10.33	0.00	0.00	0.00	0.00	9.01	0.00	8.59	0.00
Points		8	1	2	8	8	8	8	3	8	4	8
*One month lag												
Totals		**4.80**	**3.10**	**4.50**	**6.10**	**7.50**	**6.10**	**8.90**	**7.50**	**4.70**	**5.40**	**7.40**

FINAL RANKING — **Maintenance Division Ranking (Sorted)**

DIV.	DIV. 8	DIV. 6	DIV. 9	DIV. 18	DIV. 5	DIV. 7	DIV. 15	DIV. 1	DIV. 10	DIV. 3	DIV. 2
Score	8.90	7.50	7.50	7.40	6.10	6.10	5.40	4.80	4.70	4.50	3.10
Rank	1st	2nd	2nd	3rd	4th	4th	5th	6th	7th	8th	9th



Monthly Calculations - April 2012
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.

Transportation

	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%	0.805	0.756	0.780	0.790	0.817	0.744	0.798	0.771	0.750	0.784	0.767
Points		10	3	6	8	11	1	9	5	2	7	4
Miles Between Total Road Calls	10%	1819.05	1848.78	2805.97	1854.51	3694.86	1838.58	4395.21	4007.76	1687.42	3024.54	2348.88
Points		2	4	7	5	9	3	11	10	1	8	6
Accident Rate	25%	2.83	2.91	3.89	3.70	7.73	2.51	2.12	2.13	4.88	1.88	4.34
Points		7	6	4	5	1	8	10	9	2	11	3
Complaints/100K Boardings	15%	1.83	1.79	2.79	1.72	1.54	2.89	3.13	4.67	2.03	3.24	3.31
Points		8	9	6	10	11	5	4	1	7	3	2
New WC Claims /200,000 Exp Hrs*	25%	16.62	11.21	20.15	14.92	43.27	8.69	16.09	17.15	14.62	22.41	17.51
Points		6	10	3	8	1	11	7	5	9	2	4
*One month lag												
Totals		**7.15**	**6.50**	**4.85**	**7.25**	**5.80**	**6.05**	**8.20**	**5.90**	**4.40**	**6.25**	**3.65**

FINAL RANKING

Transportation Division Ranking (Sorted)

DIV.	DIV. 8	DIV. 5	DIV. 1	DIV. 2	DIV. 15	DIV. 7	DIV. 9	DIV. 6	DIV. 3	DIV. 10	DIV. 18
Score	8.20	7.25	7.15	6.50	6.25	6.05	5.90	5.80	4.85	4.40	3.65
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th