

JAN 2012

# METRO OPERATIONS MONTHLY PERFORMANCE REPORT



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	Jan Month	Status
<b>Bus Systemwide</b>										
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	3,707 42	3,930 0	●
Mean Miles Between Total Road Calls (MMBTRC) **		1,245	1,137	1,290	1,566	2,052	1,556	2,214	2,323	●
In-Service On-time Performance ***	64.35%**	63.77%	64.05%	66.25%	72.33%	75.71%	85.00%	76.66%	78.58%	◇
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 18	3.10	3.78 145	3.78 25	◇
Complaints per 100,000 Boardings	2.41	2.46	2.57	2.76	2.61	2.53	2.20	3.11	3.07	◇
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	Dec YTD 12.16	Dec 14.00	●
** No FY12 MMBTRC target, FY10 target used. *** Div 15 Nov.										
<b>Division 1</b>										
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	3,094 1	3,079 0	◇
MMBTRC		932	908	1,166	1,354	1,540	1,556	1,808	1,961	●
In-Service On-time Performance	71.06%	68.02%	67.55%	71.05%	76.61%	78.85%	85.00%	80.23%	81.82%	◇
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 6	3.31	3.95 8	5.93 3	◇
Complaints per 100,000 Boardings	1.92	1.89	1.90	1.85	1.89	1.85	1.60	2.00	1.90	●
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	Dec YTD 12.87	Dec 12.87	◇
<b>Division 2</b>										
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	3,293 4	3,239 0	◇
MMBTRC		1,097	1,039	1,255	1,475	1,721	1,556	1,756	1,840	●
In-Service On-time Performance	72.71%	67.99%	68.60%	72.72%	77.24%	73.89%	85.00%	74.57%	75.97%	◇
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 4	3.45	4.20 17	3.25 2	◇
Complaints per 100,000 Boardings	1.42	1.64	1.93	2.03	1.87	2.02	1.77	2.29	2.00	◇
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	Dec YTD 12.88	Dec 5.75	◇

<b>Division 3</b>										
MMBMF										
No. of unaddressed road calls	2,690	2,838	2,573	2,552	2,770	2,909	3,650	2,791	2,876	◆
		58*	45	23	24	7		2	0	
MMBTRC		1,239	1,132	1,303	1,555	1,967	1,556	2,034	2,029	●
In-Service On-time Performance	70.05%	65.35%	66.83%	69.78%	76.81%	77.71%	85.00%	78.19%	79.79%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	4.24	3.60	3.39	3.28	3.05	3.29	2.96	◆
Number of "482 alleged accidents"	0	3	9	0	0	0		10	1	
Complaints per 100,000 Boardings	1.83	2.12	2.14	2.69	2.65	2.51	2.17	3.03	3.14	◆
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	Dec YTD 15.07	Dec 18.58	◆
<b>Division 5</b>										
MMBMF										
No. of unaddressed road calls	3,656	3,580	3,227	3,314	3,493	3,643	3,650	3,065	2,873	◆
		57*	26	16	4	2		2	0	
MMBTRC		1,459	1,130	1,420	1,712	2,053	1,556	1,692	1,625	●
In-Service On-time Performance	61.85%	63.83%	63.35%	64.43%	67.82%	74.63%	85.00%	78.42%	80.99%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	5.11	4.32	4.44	4.42	4.37	5.64	3.85	◆
Number of "482 alleged accidents"	0	13	35	29	30	0		20	2	
Complaints per 100,000 Boardings	1.87	1.71	1.46	1.88	1.90	1.84	1.57	2.03	2.44	◆
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	Dec YTD 12.29	Dec 8.63	●
<b>Division 6</b>										
MMBMF										
No. of unaddressed road calls	6,279	4,456	3,756	7,186	7,816	11,021	3,650	12,851	48,472	●
		30*	32	11	8	1		0	0	
MMBTRC		1,063	899	1,307	2,172	3,008	1,556	3,828	4,407	●
In-Service On-time Performance	57.20%	53.28%	53.12%	56.98%	68.27%	69.28%	85.00%	78.93%	81.37%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	3.86	4.13	5.01	5.06	4.87	10.00	10.32	◆
Number of "482 alleged accidents"	0	1	3	1	4	0		1	0	
Complaints per 100,000 Boardings	2.52	2.10	2.70	3.55	2.86	3.17	2.80	2.07	0.79	●
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	Dec YTD 9.59	Dec 0.00	●
<b>Division 7</b>										
MMBMF										
No. of unaddressed road calls	2,947	3,468	3,327	3,399	2,997	3,106	3,650	3,569	4,273	◆
		64*	84	99	101	18		6	0	
MMBTRC		1,118	981	1,039	1,217	1,644	1,556	1,810	2,005	●
In-Service On-time Performance	61.78%	58.01%	57.66%	62.15%	68.38%	74.47%	85.00%	72.99%	75.56%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	4.10	3.83	3.55	3.85	3.74	4.46	3.95	◆
Number of "482 alleged accidents"	0	5	36	28	52	2		32	5	
Complaints per 100,000 Boardings	2.87	2.98	3.00	2.88	2.56	2.40	2.07	3.44	3.88	◆
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	Dec YTD 9.33	Dec 13.35	●
<b>Division 8</b>										
MMBCMF										
No. of unaddressed road calls	3,836	3,912	2,944	3,473	4,596	6,600	3,650	6,816	8,723	●
		258*	100		0	0		2	0	
MMBTRC		1,537	1,333	1,707	2,445	4,348	1,556	5,027	5,867	●
In-Service On-time Performance	68.23%	67.48%	68.50%	69.29%	75.99%	79.00%	85.00%	78.64%	80.07%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	1.99	1.87	2.29	2.87	2.81	2.73	1.81	◆
Number of "482 alleged accidents"	0	1	18	12	17	0		7	2	
Complaints per 100,000 Boardings	3.37	2.75	2.64	3.01	2.97	2.84	2.43	3.42	2.25	◆
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	Dec YTD 18.93	Dec 27.47	◆

### Division 9

MMBMF	4,585	4,087	4,119	4,267	4,673	5,126	3,650	5,241	5,840	
No. of unaddressed road calls		30*	88	62	66	11		11	0	
MMBTRC		2,099	1,989	2,425	2,918	3,489	1,556	3,726	4,047	
In-Service On-time Performance	67.01%	66.22%	66.84%	70.01%	75.89%	76.33%	85.00%	77.09%	78.15%	
Bus Traffic Accidents Per 100,000 Miles	-	-	2.46	2.07	2.01	1.81	1.76	1.98	2.06	
Number of "482 alleged accidents"	0	4	20	14	3	0		6	1	
Complaints per 100,000 Boardings	2.61	2.24	2.98	3.18	3.21	3.50	3.06	4.28	3.89	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.34	17.30	8.35	14.07	10.03	15.30	12.50	Dec YTD 14.81	Dec 20.32	

### Division 10

MMBMF	3,723	3,702	3,028	2,947	2,594	2,392	3,650	2,668	2,702	
No. of unaddressed road calls		61*	0	1	11	58		9	0	
MMBTRC		1,197	1,044	1,015	1,129	1,446	1,556	1,693	1,681	
In-Service On-time Performance	60.73%	58.61%	56.63%	61.90%	68.98%	71.93%	85.00%	73.55%	76.72%	
Bus Traffic Accidents Per 100,000 Miles	-	-	4.47	3.87	4.02	3.93	3.73	4.35	4.66	
Number of "482 accidents"	0	8	31	32	33	4		18	2	
Complaints per 100,000 Boardings	2.23	2.48	2.99	2.59	2.08	2.12	1.79	2.66	2.73	
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	Dec YTD 13.41	Dec 18.14	

### Division 15

MMBCMF	2,996	3,420	2,933	3,003	3,357	4,097	3,650	4,397	5,012	
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	2,783	2,909	
In-Service On-time Performance	63.84%**	64.41%	66.85%	69.06%	74.62%	76.84%	85.00%	76.84%	79.08%	
Bus Traffic Accidents Per 100,000 Miles	-	-	2.98	2.45	2.67	2.84	2.75	3.30	4.27	
Number of "482 alleged accidents"	0	2	14	26	15	0		7	3	
Complaints per 100,000 Boardings	3.14	3.16	3.05	3.08	2.98	3.01	2.56	3.81	3.42	
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	Dec YTD 15.72	Dec 19.74	

\*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	4,087	4,483	
No. of unaddressed road calls		214*	74	55	20	17		5	0	
MMBTRC		1,174	1,109	1,090	1,292	1,839	1,556	2,104	2,295	
In-Service On-time Performance	57.31%	61.19%	60.88%	60.66%	66.12%	70.63%	85.00%	75.55%	77.26%	
Bus Traffic Accidents Per 100,000 Miles	-	-	3.08	2.72	2.67	3.32	2.84	4.35	4.44	
Number of "482 alleged accidents"	0	5	14	27	19	2		19	4	
Complaints per 100,000 Boardings	3.07	3.29	3.72	4.46	4.19	3.42	2.98	4.26	4.69	
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	Dec YTD 16.68	Dec 9.74	

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.

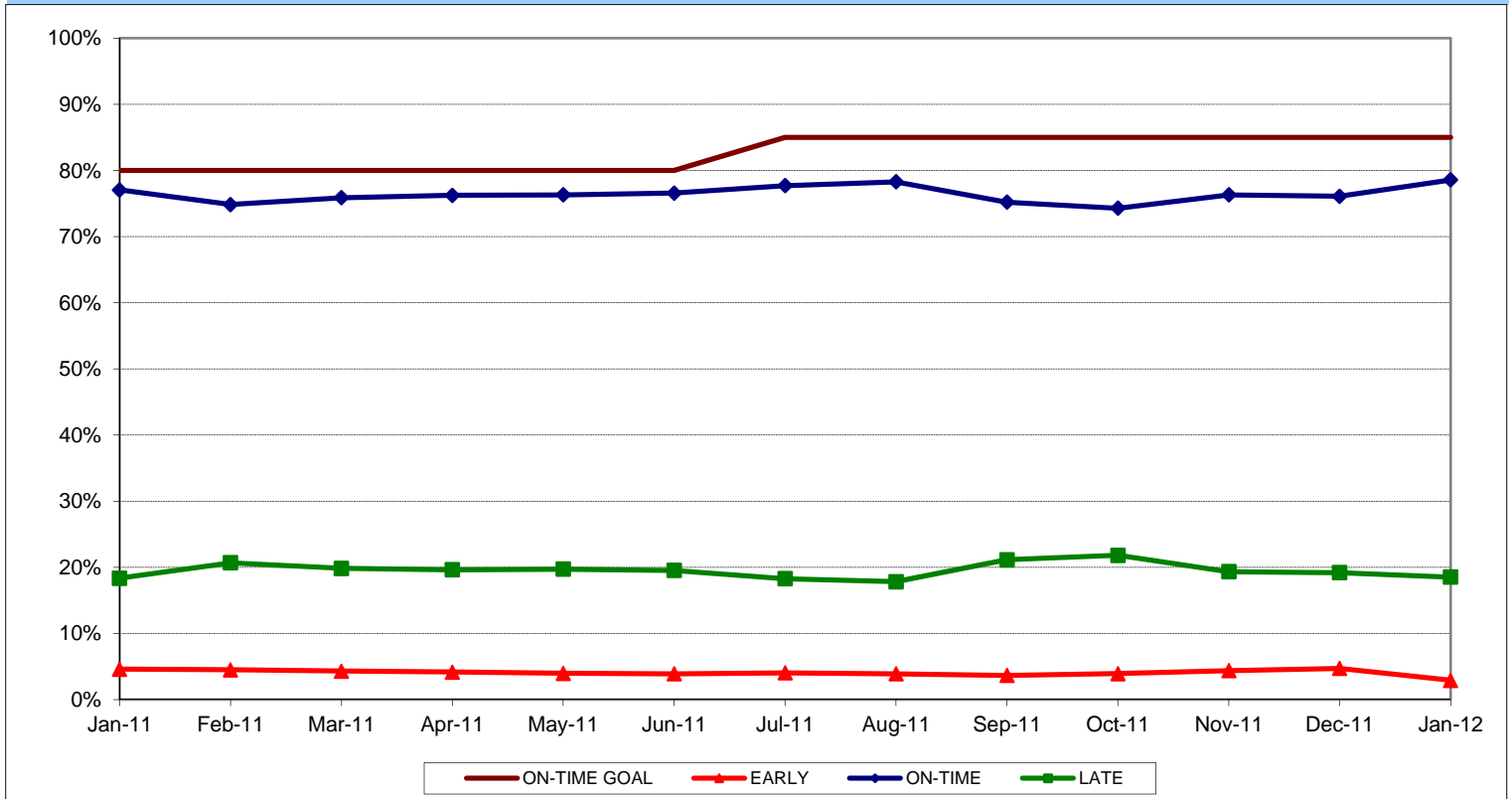
# BUS SERVICE PERFORMANCE

## IN-SERVICE ON-TIME PERFORMANCE

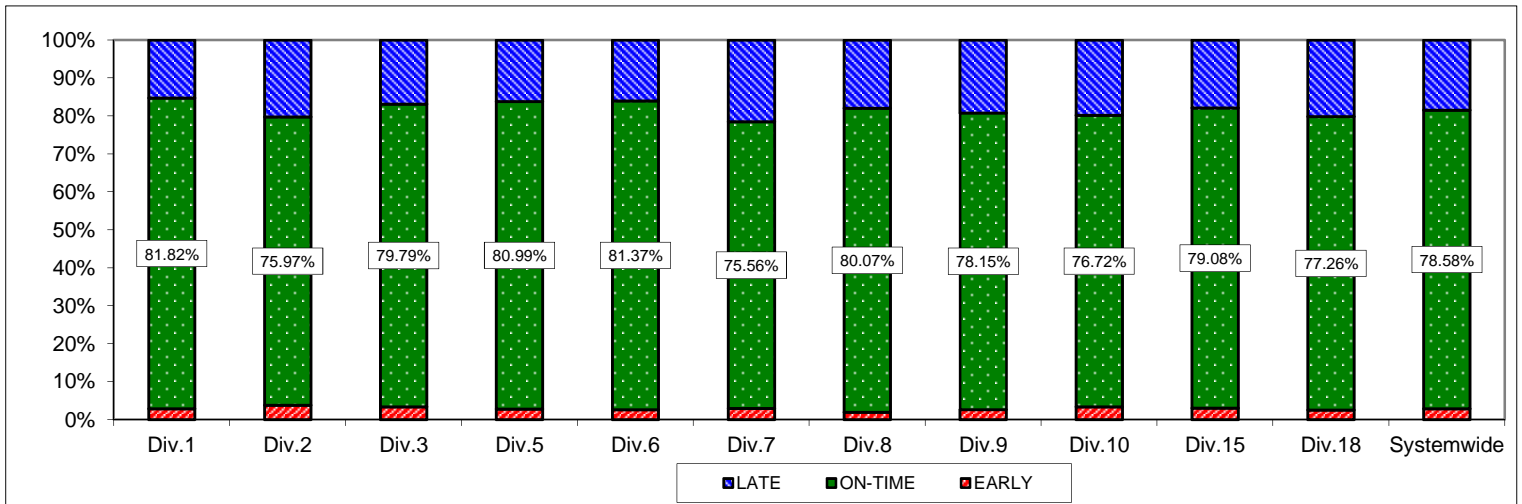
**Definition:** This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled (includes Rapid buses). Please note that Rapid Line performance is included in the ISOTP calculation beginning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

**Calculation:**  $ISOTP\% = 1 - ((\text{Number of buses departing early} + \text{Number of buses departing more than five minutes late}) / (\text{Total buses sampled}))$

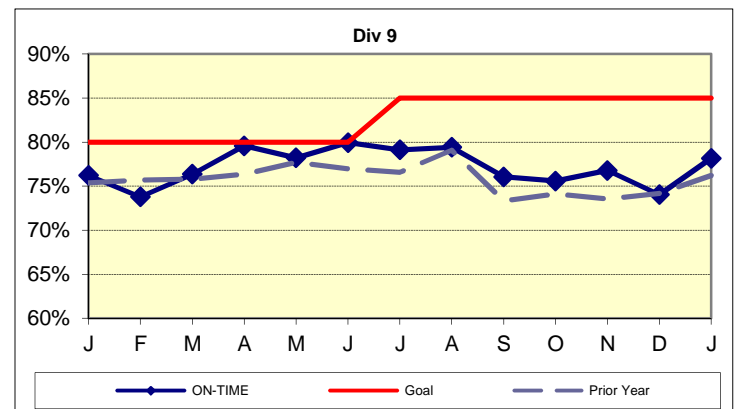
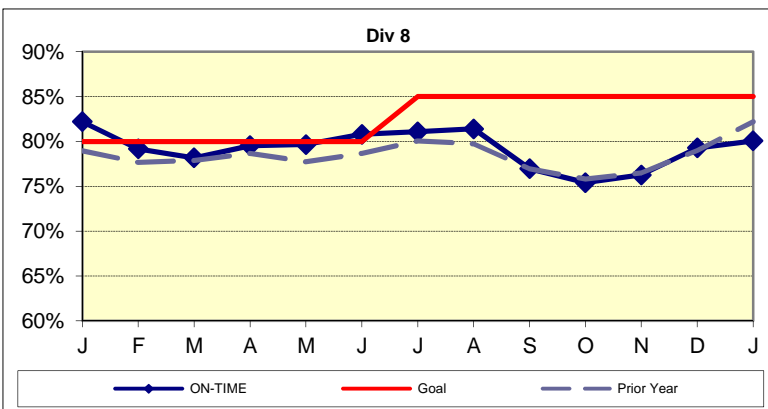
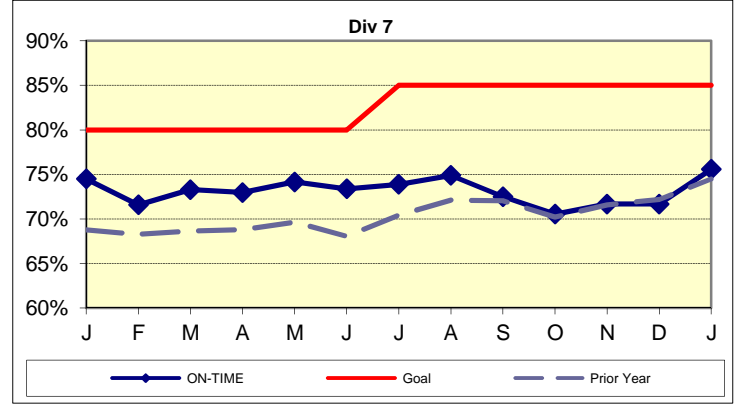
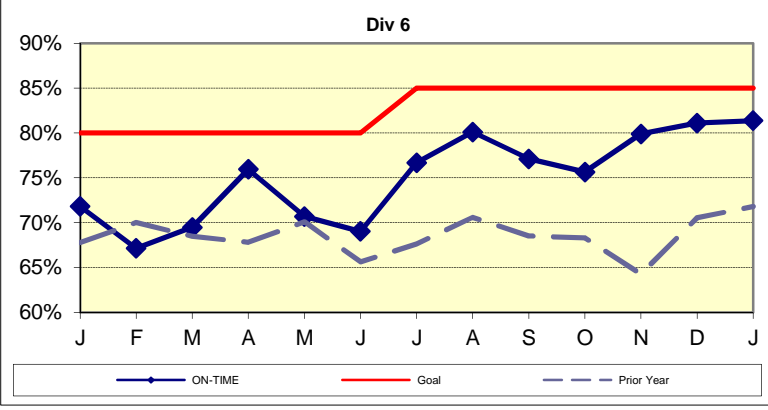
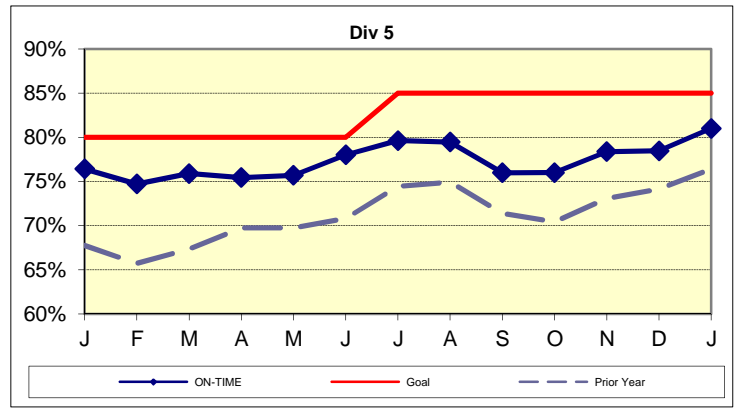
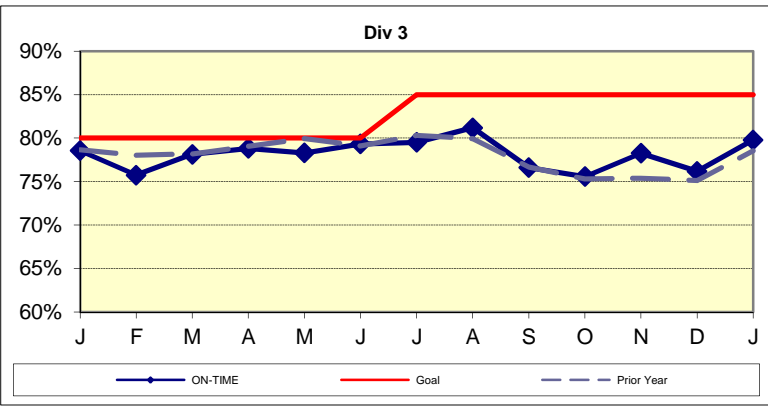
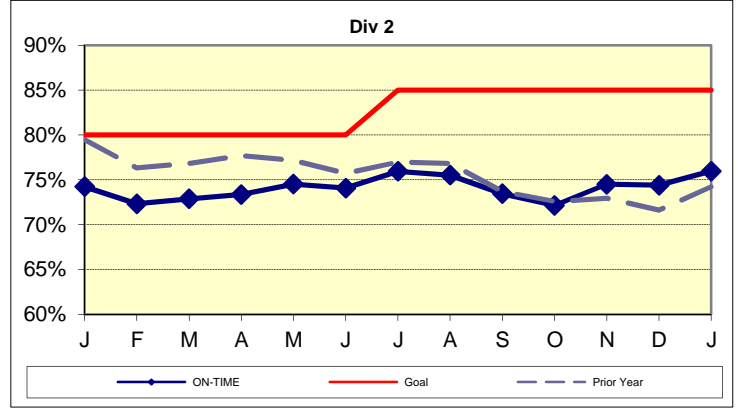
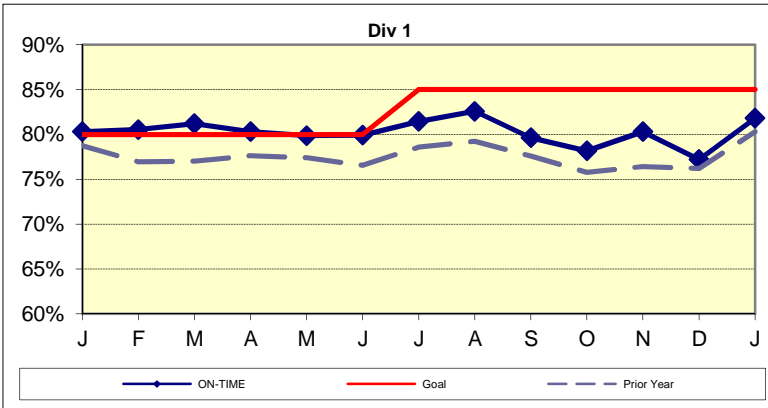
**Systemwide Trend  
Bus Operating Divisions  
ISOTP - 1 Minute Tolerance for Running Hot**



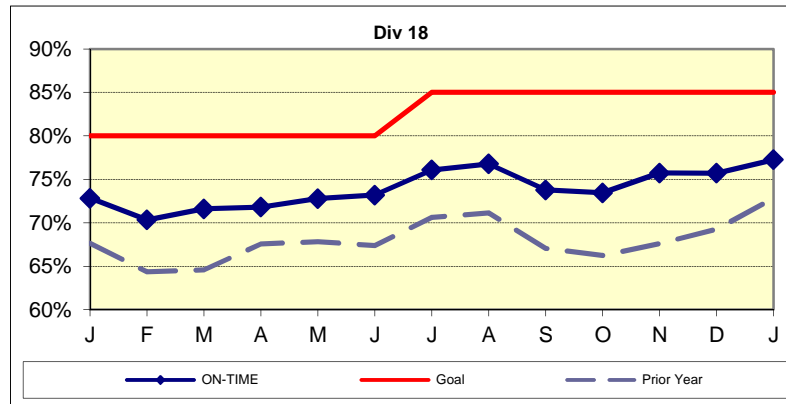
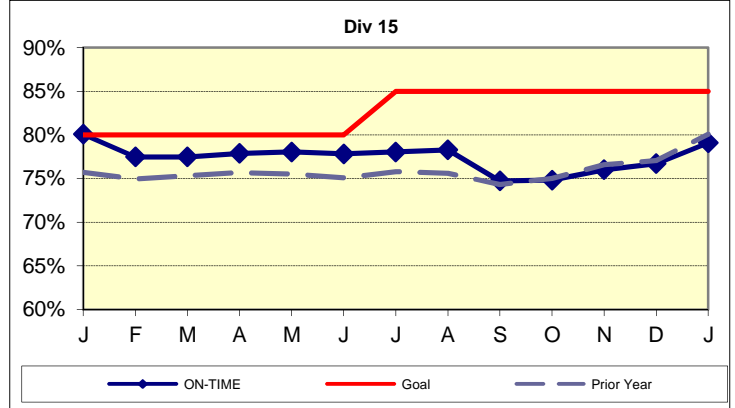
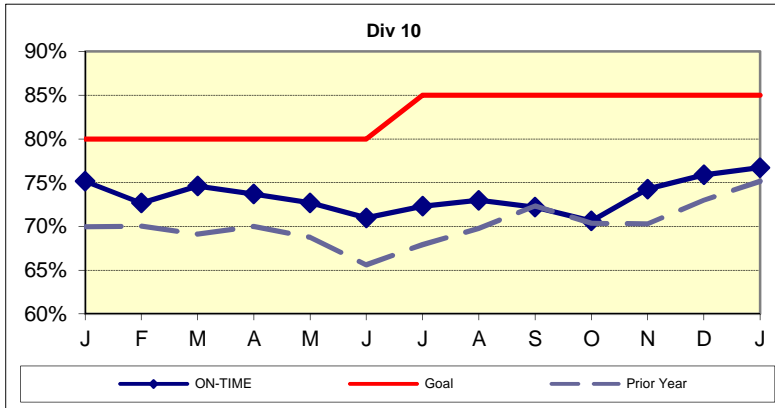
Remaining Above the Goal line is the target.



ISOTP By Division



ISOTP By Division





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
<b>Division 1</b>			
Early	4.87%	3.65%	-1.22%
On-Time	78.85%	80.23%	1.38%
Late	16.28%	16.12%	-0.15%

	FY11	FY12-YTD	Variance
<b>Division 8</b>			
Early	4.36%	3.09%	-1.27%
On-Time	79.00%	78.64%	-0.35%
Late	16.65%	18.27%	1.62%

<b>Division 2</b>			
Early	6.35%	4.85%	-1.50%
On-Time	73.89%	74.57%	0.68%
Late	19.76%	20.58%	0.82%

<b>Division 9</b>			
Early	5.86%	3.30%	-2.56%
On-Time	76.33%	77.09%	0.76%
Late	17.81%	19.61%	1.80%

<b>Division 3</b>			
Early	4.78%	3.82%	-0.96%
On-Time	77.71%	78.19%	0.48%
Late	17.50%	17.98%	0.48%

<b>Division 10</b>			
Early	5.25%	4.11%	-1.13%
On-Time	71.93%	73.55%	1.63%
Late	22.83%	22.33%	-0.49%

<b>Division 5</b>			
Early	5.27%	3.70%	-1.57%
On-Time	74.63%	78.42%	3.79%
Late	20.11%	17.89%	-2.22%

<b>Division 15</b>			
Early	5.37%	4.29%	-1.07%
On-Time	76.84%	76.84%	-0.01%
Late	17.79%	18.87%	1.08%

<b>Division 6</b>			
Early	7.93%	4.80%	-3.13%
On-Time	69.28%	78.93%	9.64%
Late	22.78%	16.27%	-6.51%

<b>Division 18</b>			
Early	5.09%	3.53%	-1.56%
On-Time	70.63%	75.55%	4.92%
Late	24.28%	20.92%	-3.36%

<b>Division 7</b>			
Early	4.78%	4.92%	0.14%
On-Time	72.47%	72.99%	0.53%
Late	22.75%	22.08%	-0.67%

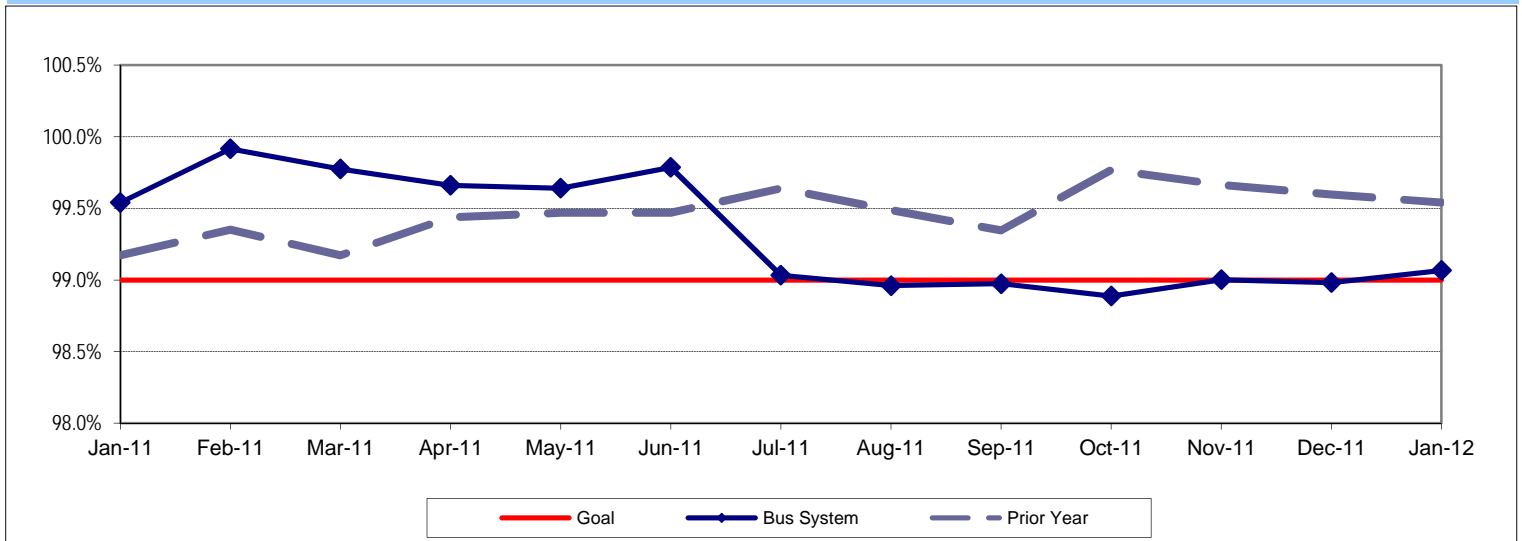
<b>SYSTEMWIDE</b>			
Early	5.22%	3.91%	-1.32%
On-Time	75.17%	76.66%	1.49%
Late	19.61%	19.43%	-0.17%

**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.

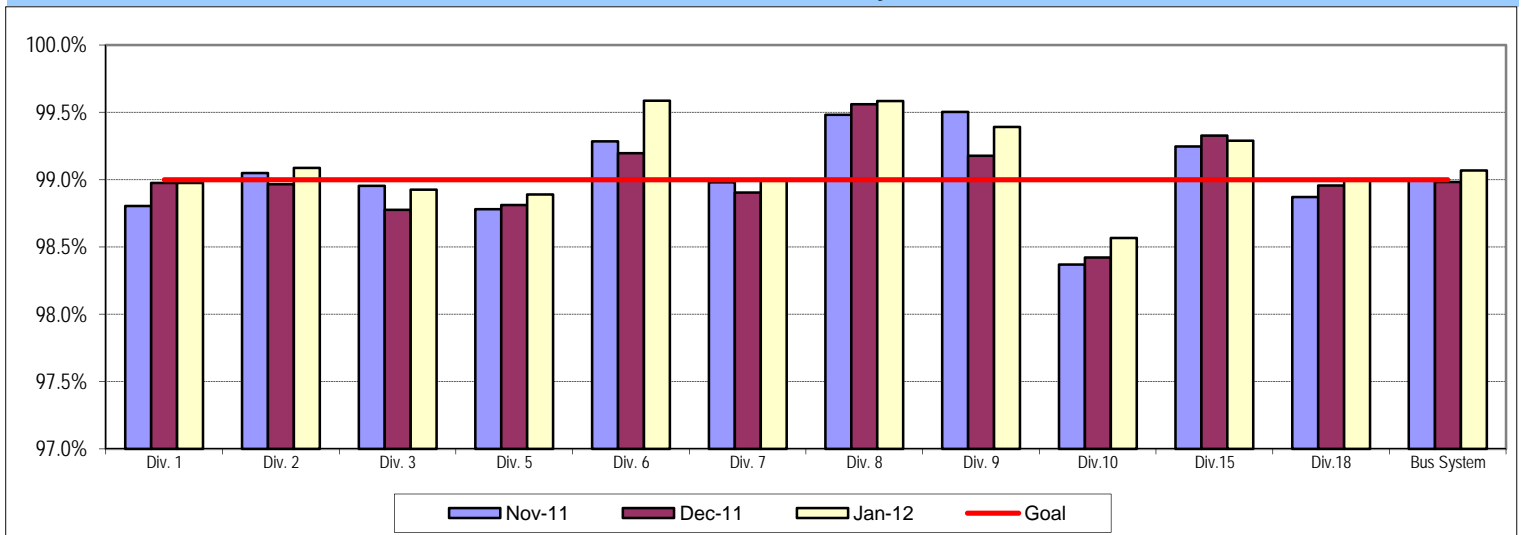
**Calculation:**  $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours} + \text{Cancelled Revenue Hours}) \div (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$   
 FY06: Actual Revenue Hours Delivered divided by Scheduled Revenue Hours.

**Systemwide Trend**



Remaining At the Goal line is the target.

**ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions  
November 2011 - January 2012**



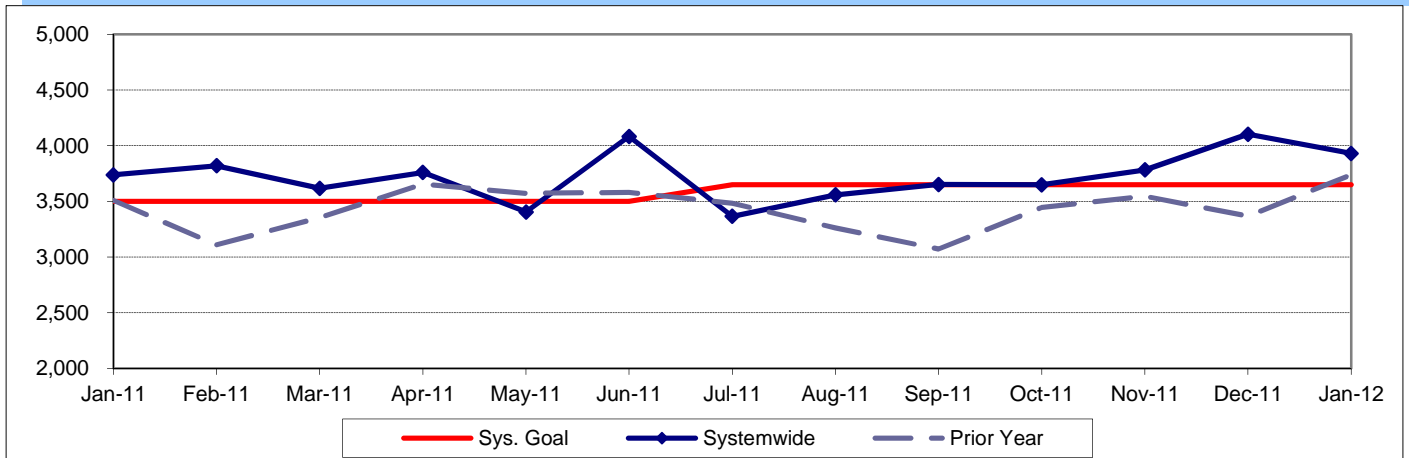
## BUS MAINTENANCE PERFORMANCE

### MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

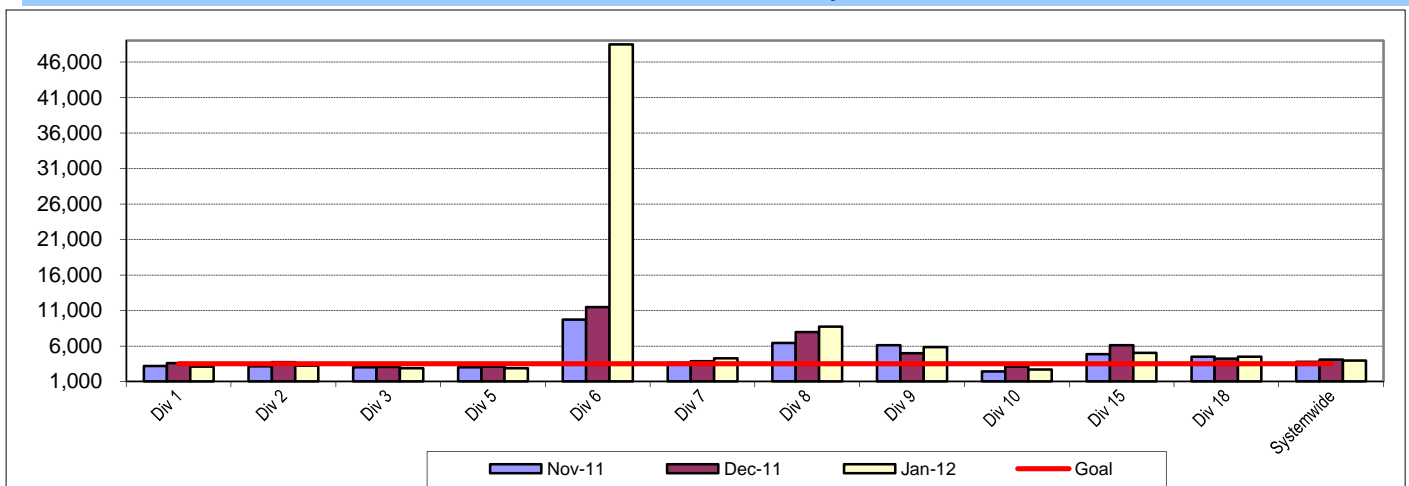
**Calculation:**  $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

#### Systemwide Trend



Remaining Above the Goal line is the target.

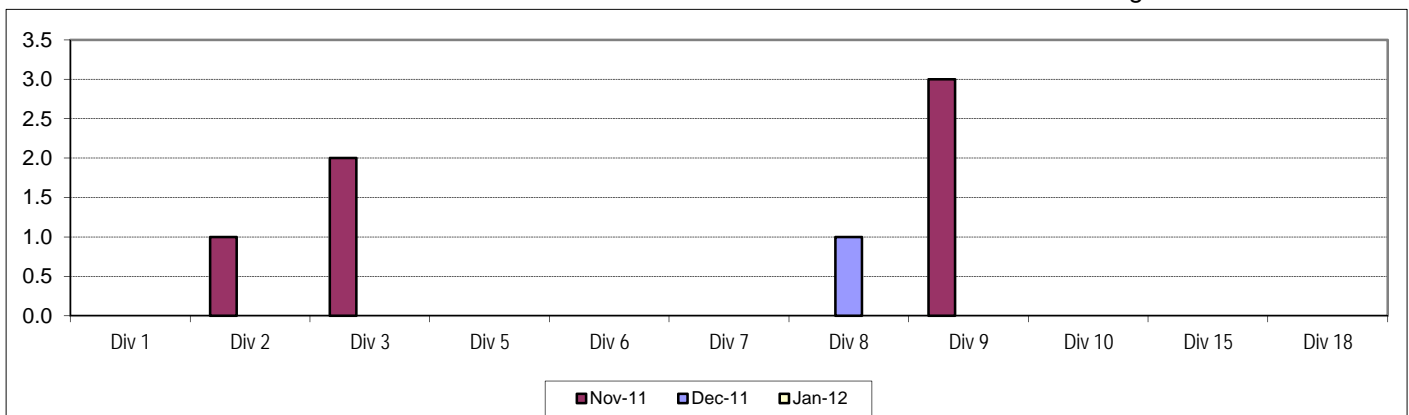
#### MMBMF -- Bus Operating Divisions November 2011 - January 2012



#### Unaddressed Road Calls -- Bus Operating Divisions November 2011 - January 2012

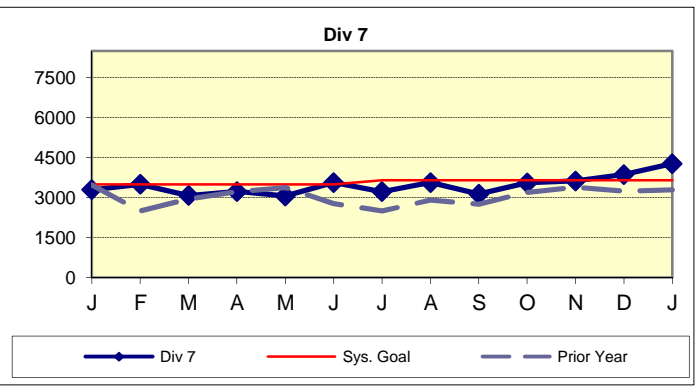
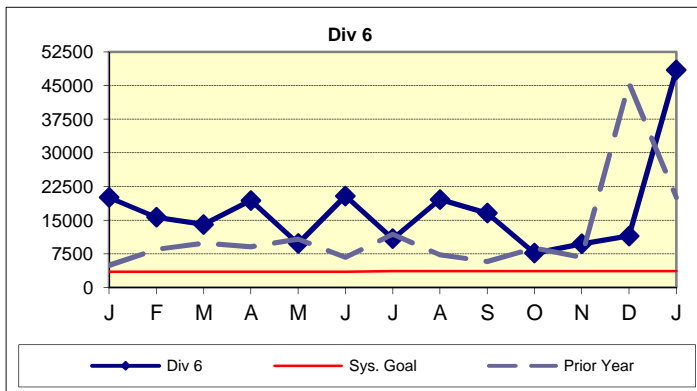
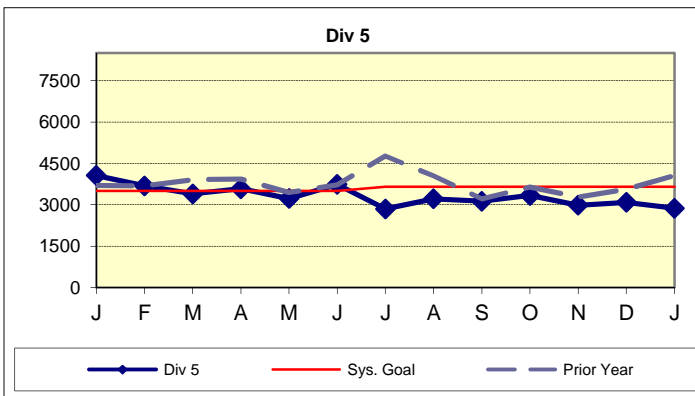
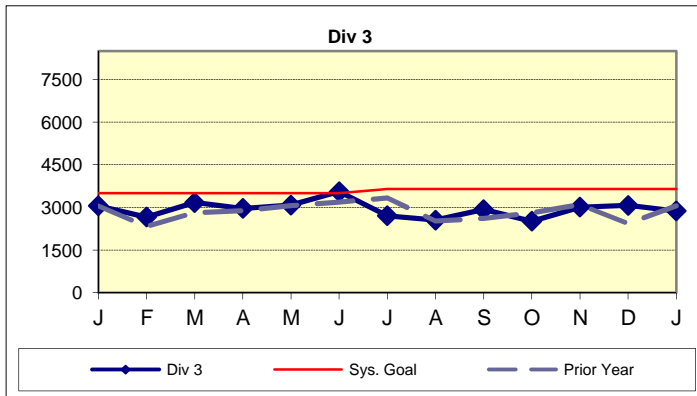
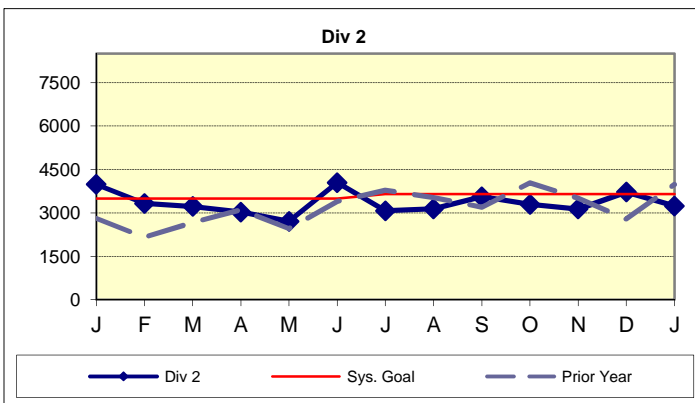
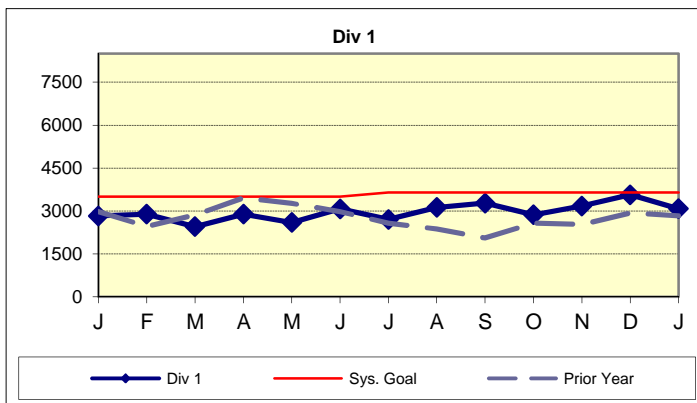
**Definition:** Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code.

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



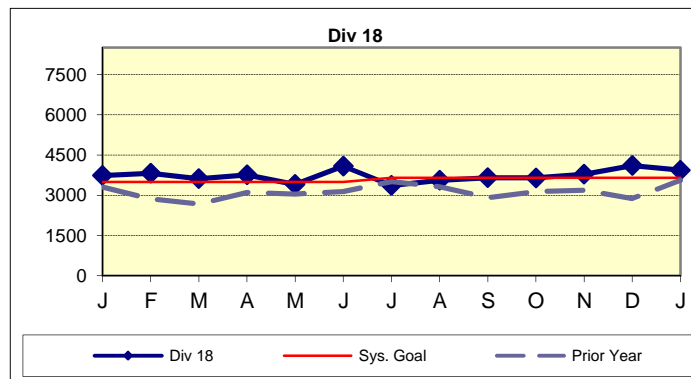
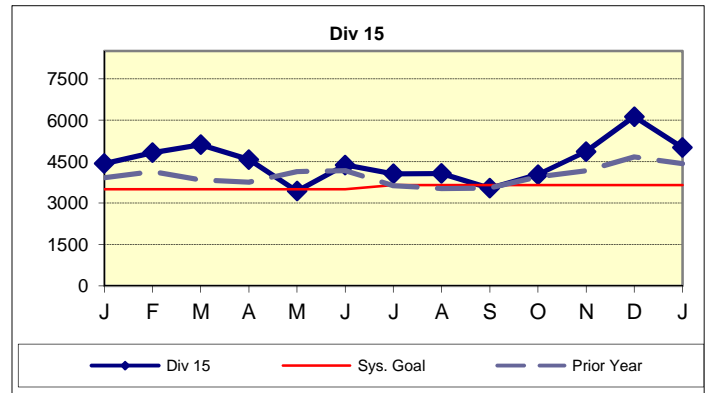
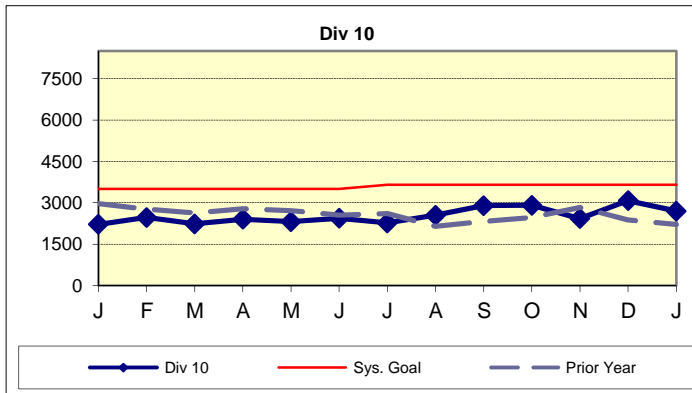
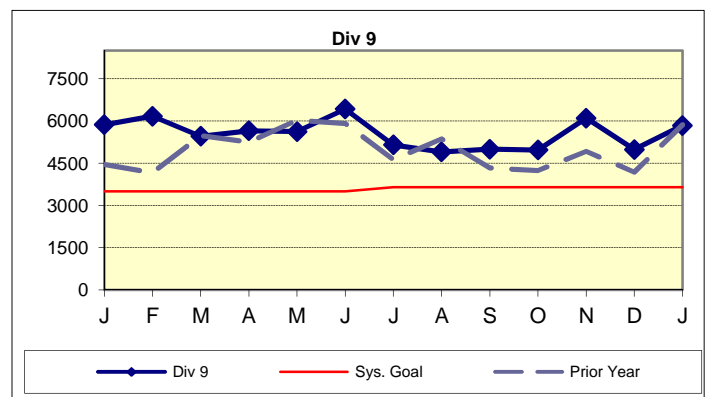
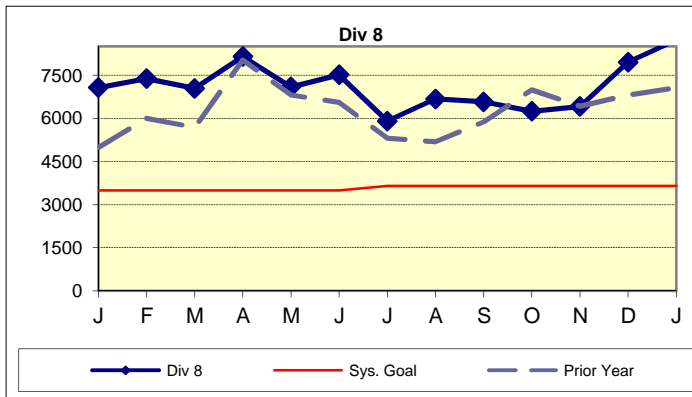
Remaining Above the Goal line is the target.

### Bus Maintenance Performance - Continued



Remaining Above the Goal line is the target.

### Bus Maintenance Performance - Continued

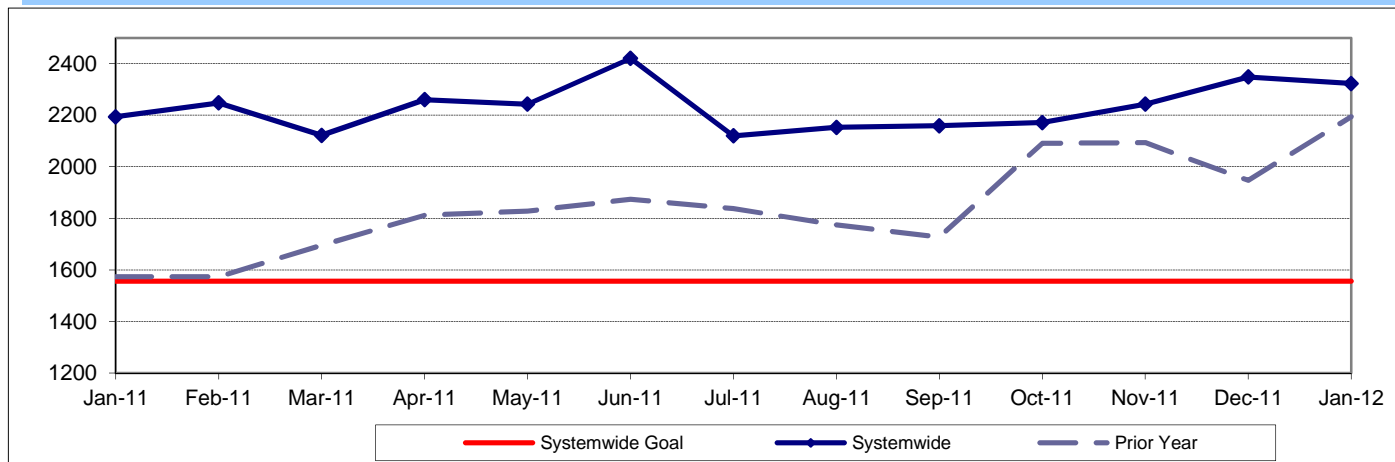


**MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)**

**Definition:** Average Hub Miles traveled between road call problems.

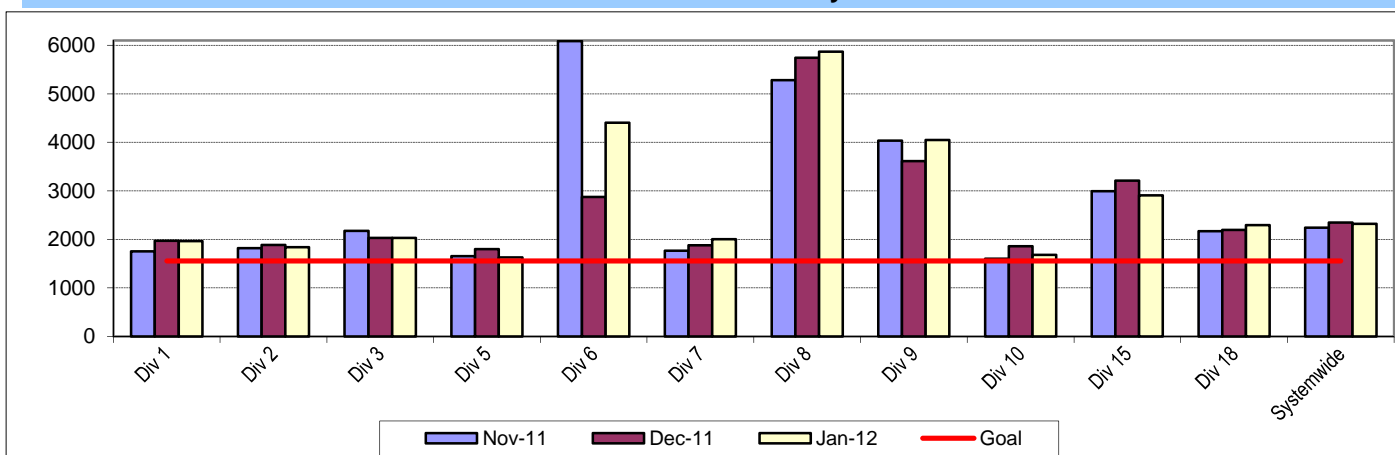
**Calculation:** MMBTRC = (Total Hub Miles / by Total Road Calls)

**MMBTRC Systemwide Trend**



Remaining Above the Goal line is the target.

**MMBTRC -- Bus Operating Divisions  
November 2011 - January 2012**



**Fleet Mix by Fuel Type Systemwide (Including Contract Services)**

	<u>Number of Buses</u>	<u>Percent of Buses</u>
<b>CNG</b>	2,199	91.70%
<b>Diesel</b>	71	2.96%
<b>Gasoline</b>	59	2.46%
<b>Propane</b>	69	2.88%
<b>Hybrid</b>	0	0.00%
<b>Total</b>	<u>2,398</u>	<u>100.00%</u>

**Average Age of Fleet by Divisions**

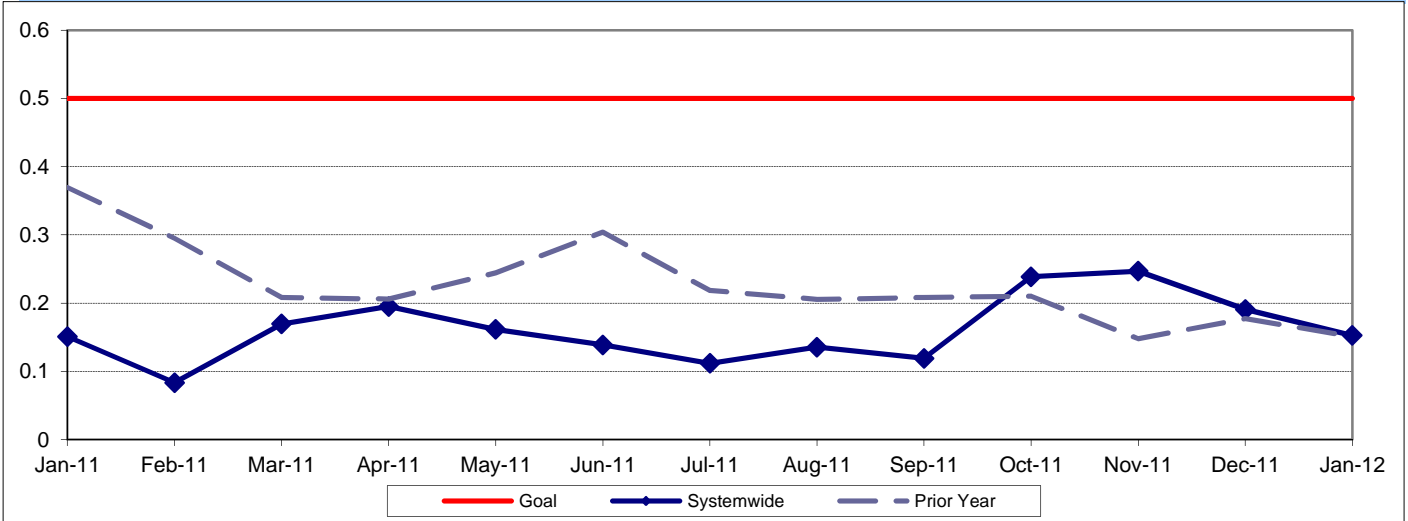
<b>Div 1</b> 9.1	<b>Div 2</b> 10.3	<b>Div 3</b> 11.0	<b>Div 5</b> 8.8	<b>Div 6</b> 1.8	<b>Div 7</b> 9.6
<b>Div 8</b> 4.1	<b>Div 9</b> 9.1	<b>Div 10</b> 8.5	<b>Div 15</b> 5.5	<b>Div 18</b> 5.9	

**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)

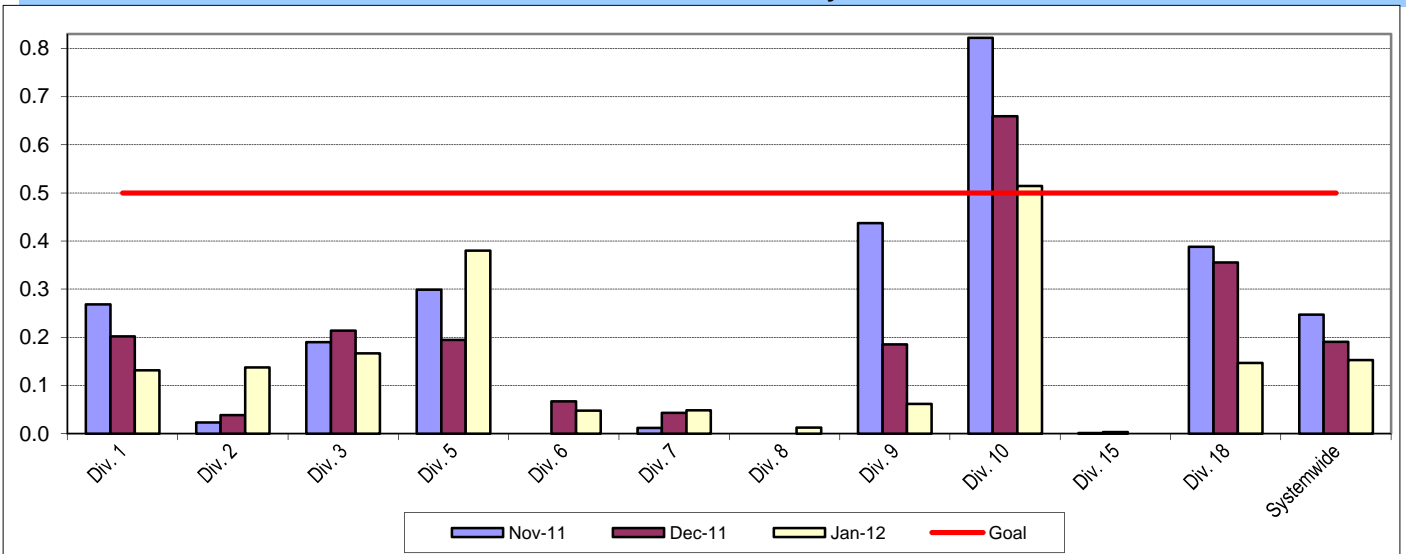
**Systemwide Trend**



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  
November 2011 - January 2012**



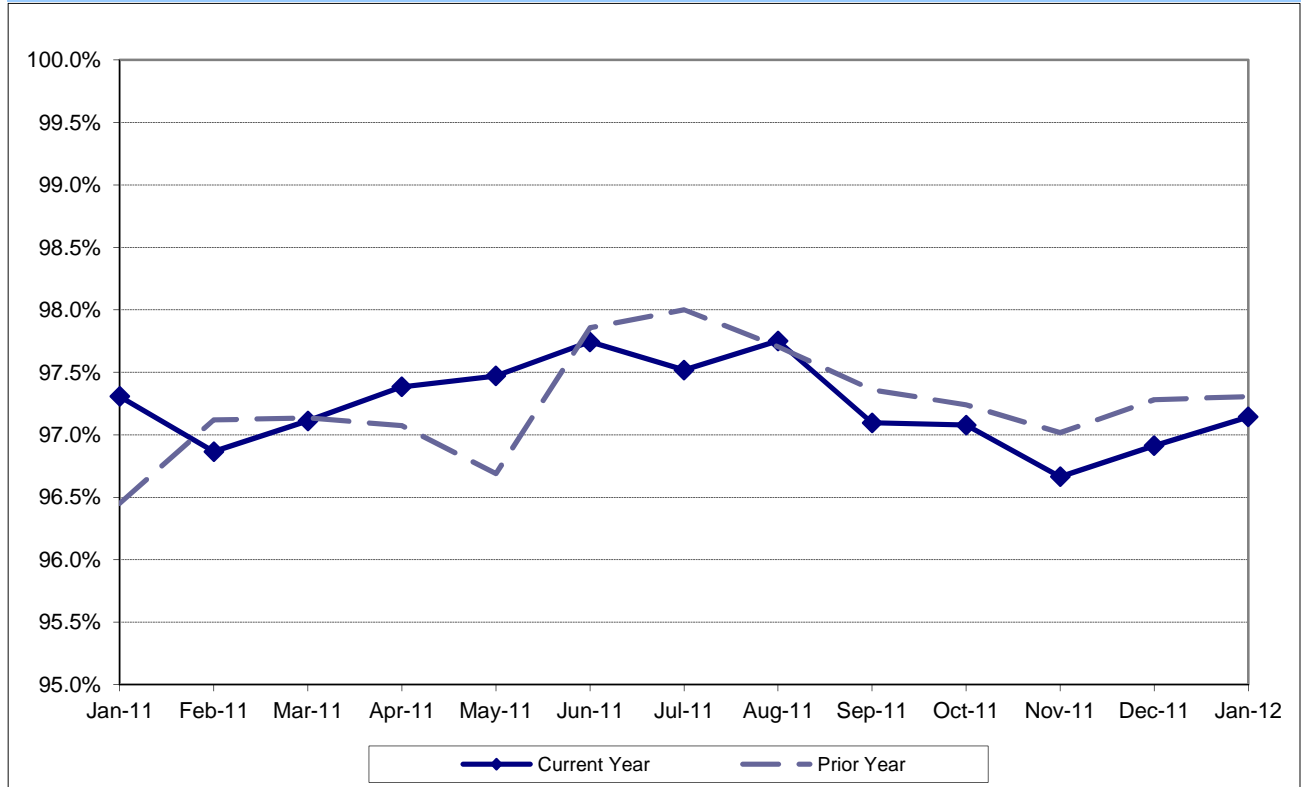
## ATTENDANCE

### MAINTENANCE ATTENDANCE

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

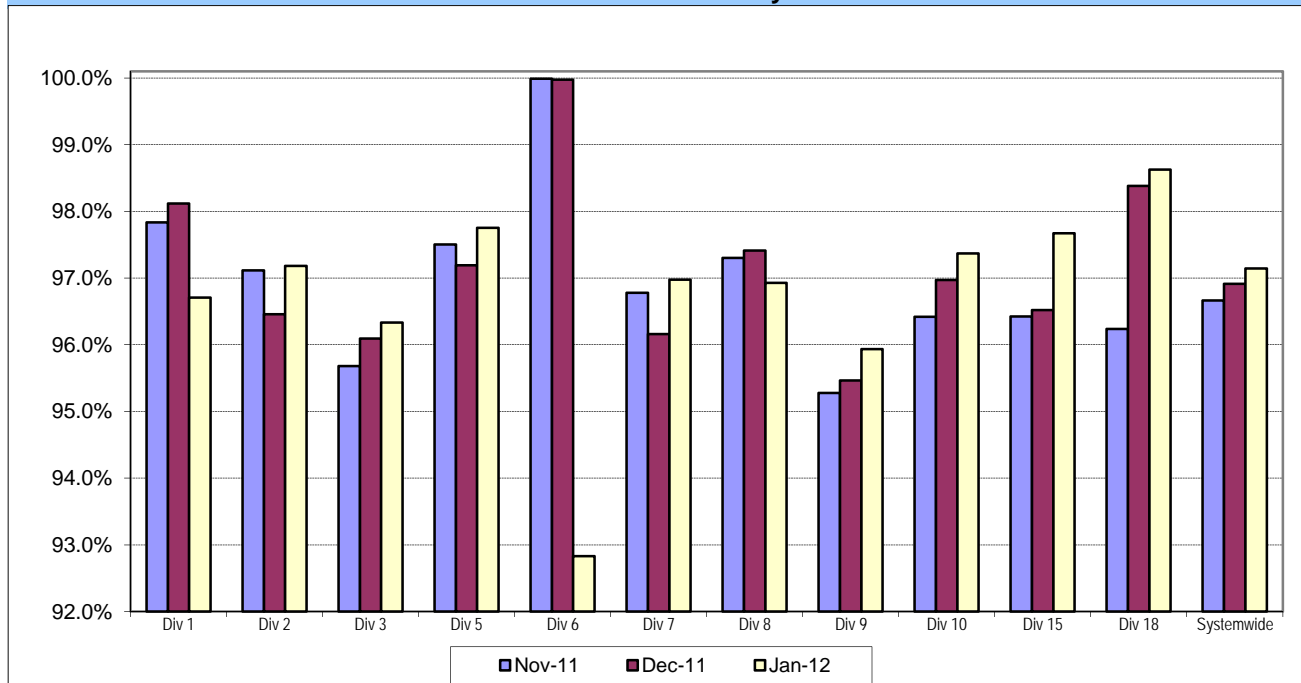
**Calculation:** 1-(FTEs absent / by the total FTEs assigned)

#### Systemwide Trend



Higher is better.

#### Maintenance Attendance - By Divisions (By Current Month) November 2011 - January 2012



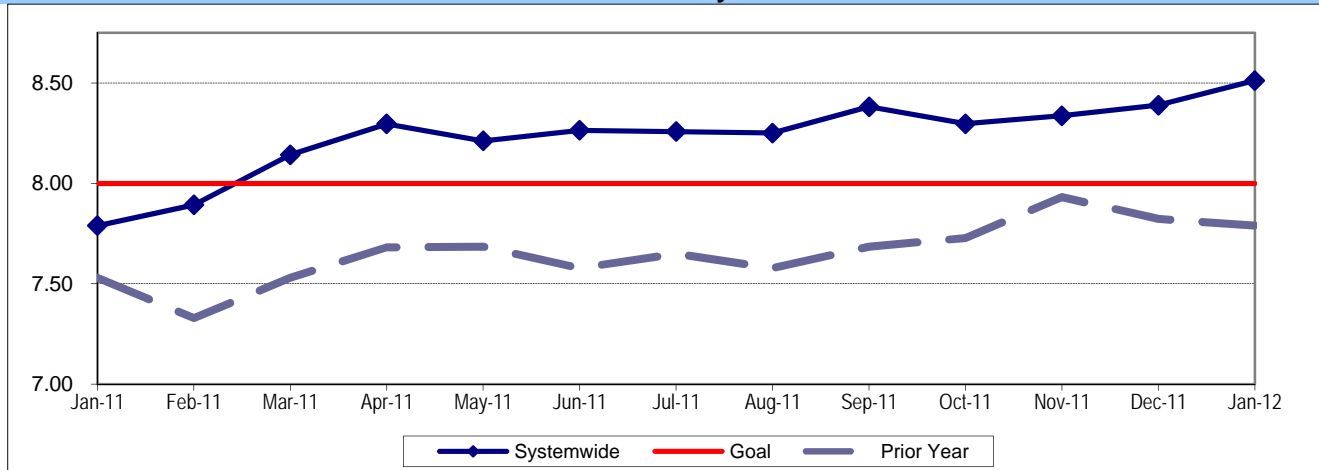


## BUS CLEANLINESS

**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.

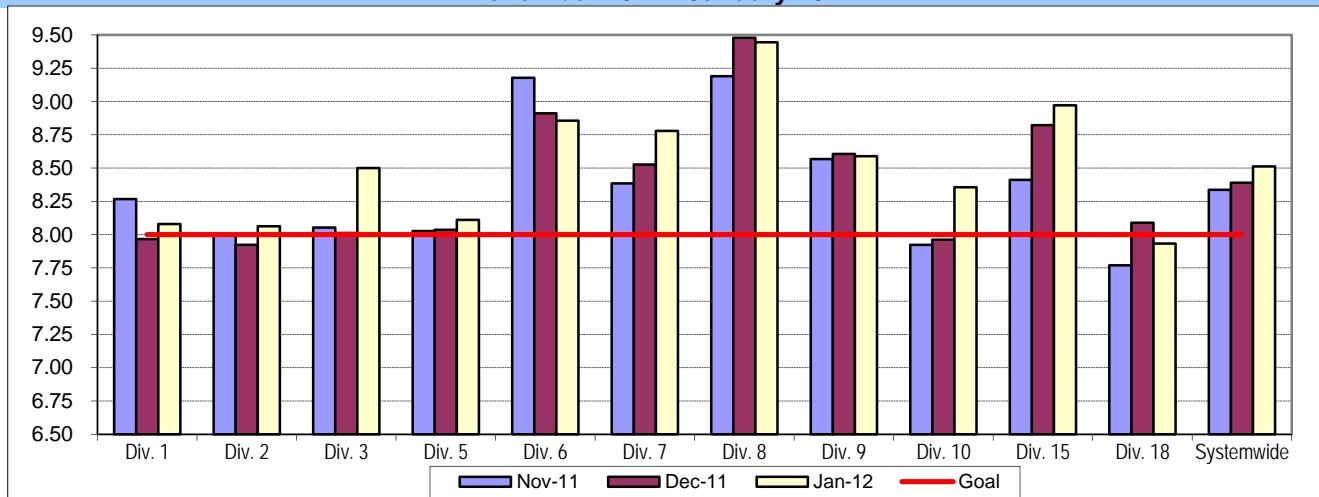
**Calculation:** Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

### Bus Cleanliness - Systemwide

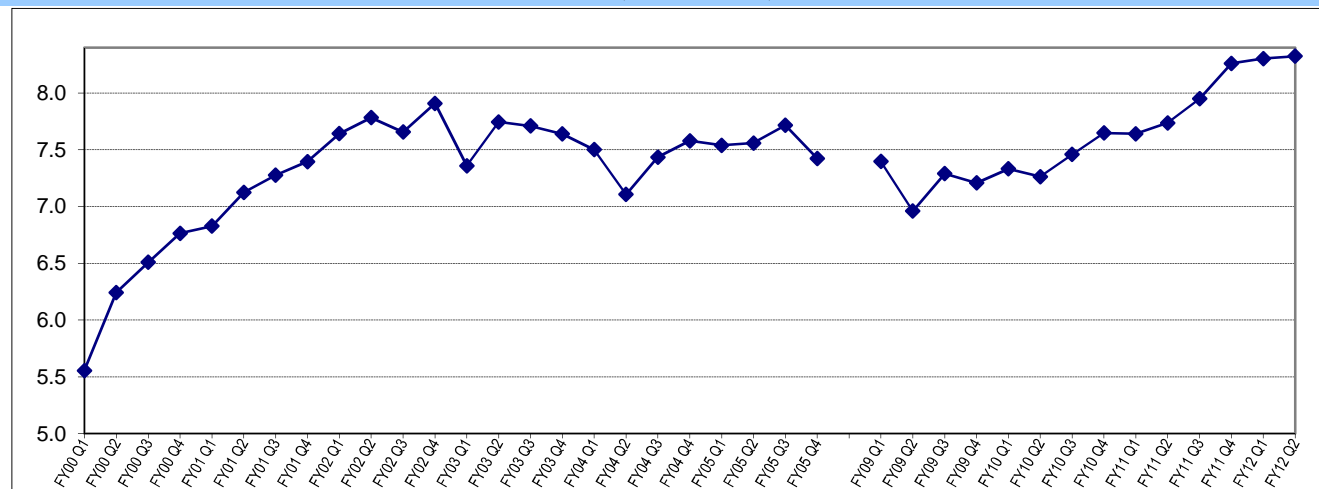


Remaining Above the Goal line is the target.

### Cleanliness by Bus Operating Divisions November 2011 - January 2012



### Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY12 Q2



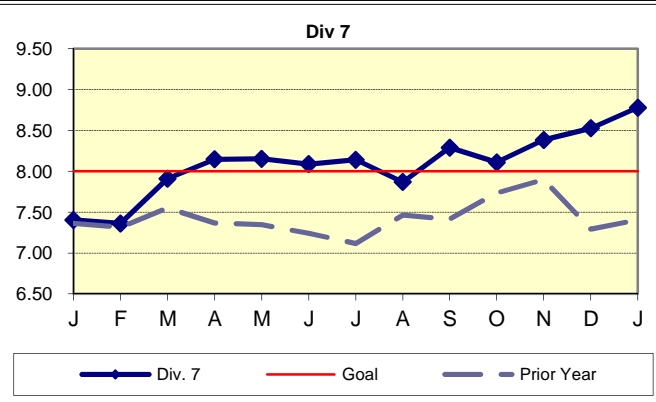
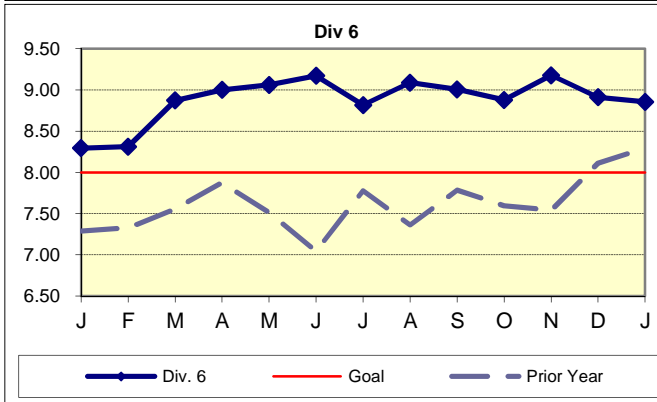
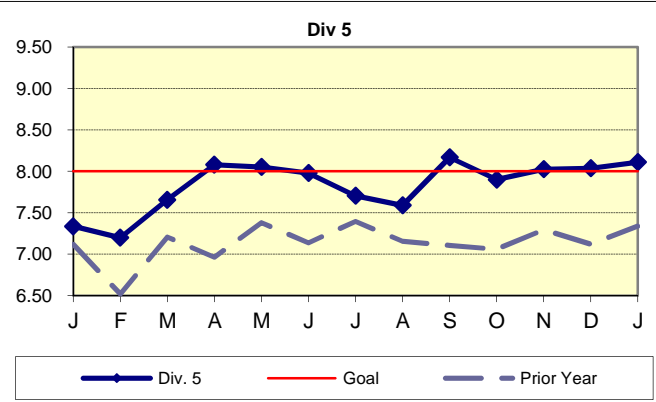
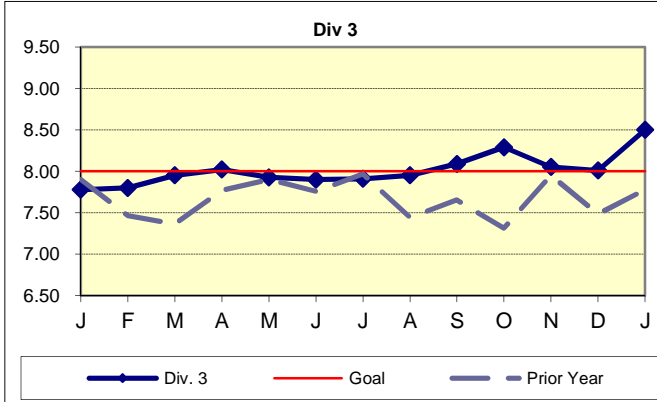
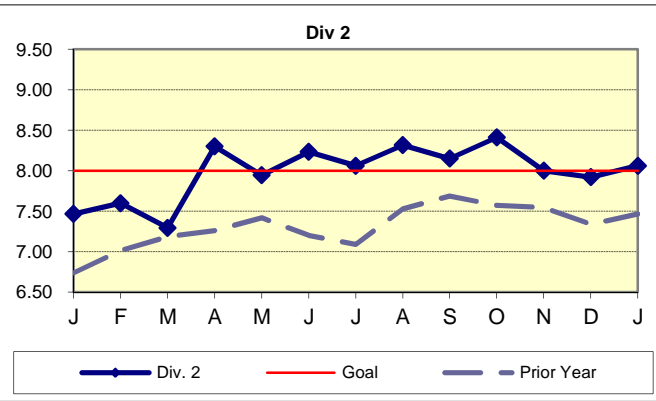
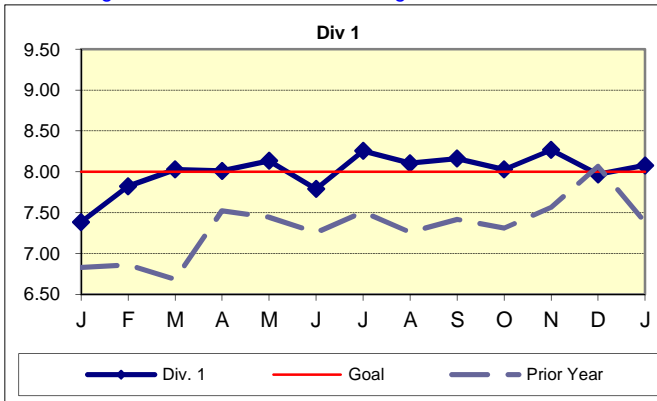
Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data.

Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

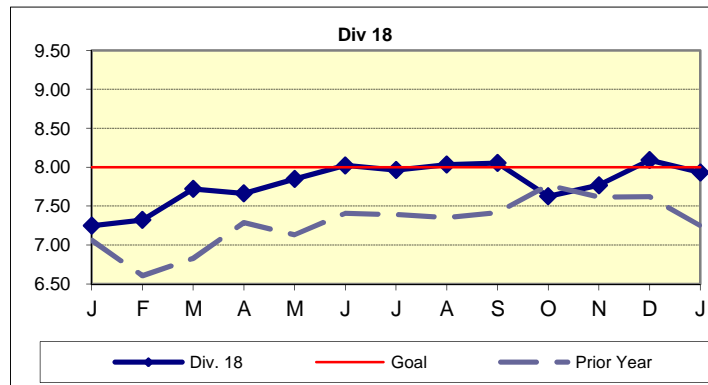
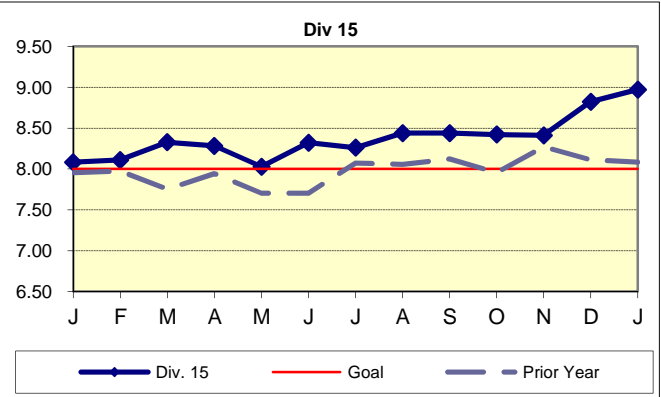
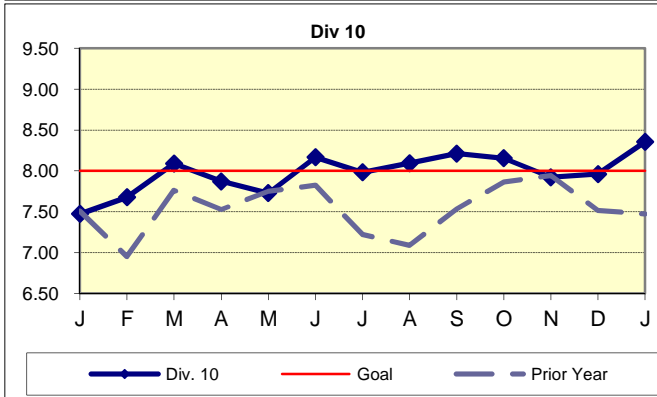
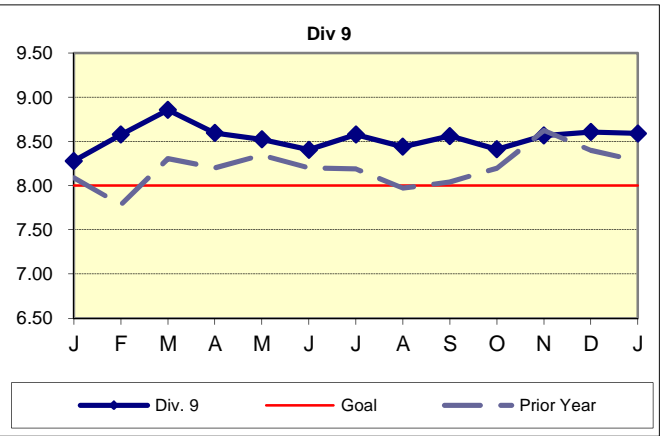
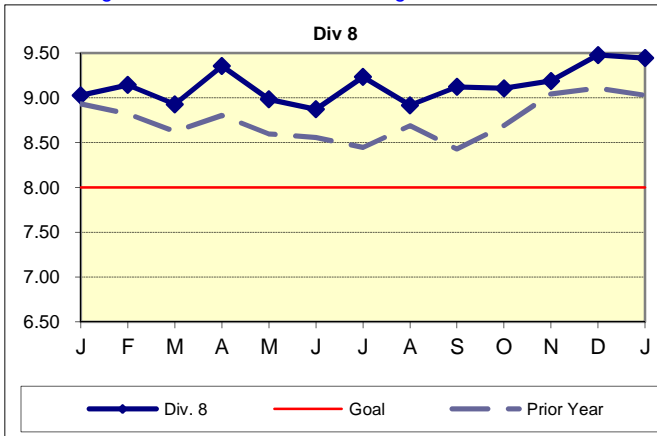
Remaining Above the Goal line is the target.

### BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

**BUS CLEANLINESS - Continued**



## 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 passenger boardings 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.

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Jan 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	Dec YTD 8.88	Dec 13.50	<span style="color: green;">●</span>
<b>Metro Red Line (MRL)</b>										
On-Time Pullouts *	99.61%	99.76%	99.79%	99.97%	99.55%	99.86%	99.00%	-	-	<span style="color: green;">●</span>
Mean Miles Between Chargeable Mechanical Failures	19,587	17,260	26,743	41,482	38,771	34,194	35,000	33,437	43,270	<span style="color: yellow;">◇</span>
In-Service On-time Performance			99.13%	99.38%	99.54%	99.69%	99.00%	99.83%	99.84%	<span style="color: green;">●</span>
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	<span style="color: green;">●</span>
Complaints per 100,000 Boardings	0.66	0.41	0.50	0.37	0.41	0.51	0.50	0.44	0.37	<span style="color: green;">●</span>
<b>Metro Blue Line (MBL)</b>										
On-Time Pullouts *	99.76%	99.72%	99.62%	99.74%	99.71%	99.10%	99.00%	-	-	<span style="color: green;">●</span>
Mean Miles Between Chargeable Mechanical Failures	26,774	35,125	31,278	27,051	20,830	14,194	20,000	16,356	25,547	<span style="color: yellow;">◇</span>
In-Service On-time Performance			98.81%	98.24%	98.81%	99.13%	99.00%	99.42%	99.47%	<span style="color: green;">●</span>
Traffic Accidents Per 100,000 Train Miles	0.96	1.35	1.65	1.26	1.45	1.76	1.69	1.28	1.93	<span style="color: green;">●</span>
Complaints per 100,000 Boardings	0.78	0.53	0.64	0.58	0.80	0.81	0.75	0.88	0.87	<span style="color: yellow;">◇</span>
<b>Metro Green Line (MGrL)</b>										
On-Time Pullouts *	99.97%	99.54%	99.80%	99.95%	99.89%	99.85%	99.00%	-	-	<span style="color: green;">●</span>
Mean Miles Between Chargeable Mechanical Failures	20,635	27,471	36,727	19,195	13,599	11,831	20,000	15,105	16,379	<span style="color: yellow;">◇</span>
In-Service On-time Performance			99.07%	98.90%	99.26%	99.50%	99.00%	99.66%	99.66%	<span style="color: green;">●</span>
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.12	0.00	<span style="color: yellow;">◇</span>
Complaints per 100,000 Boardings	0.92	0.72	0.81	0.82	0.76	1.13	1.03	1.05	0.82	<span style="color: yellow;">◇</span>
<b>Metro Gold Line (MGoL)</b>										
On-Time Pullouts *	99.97%	99.95%	99.95%	99.95%	99.86%	99.99%	99.00%	-	-	<span style="color: green;">●</span>
Mean Miles Between Chargeable Mechanical Failures	23,329	22,775	39,521	24,250	16,151	21,097	20,000	15,105	16,106	<span style="color: yellow;">◇</span>
In-Service On-time Performance			98.86%	99.38%	99.12%	99.58%	99.00%	99.68%	99.73%	<span style="color: green;">●</span>
Traffic Accidents Per 100,000 Train Miles	0.12	0.23	0.43	0.21	0.82	0.61	0.54	0.52	0.00	<span style="color: green;">●</span>
Complaints per 100,000 Boardings	2.71	1.88	1.57	1.50	1.68	1.22	1.11	1.34	1.26	<span style="color: yellow;">◇</span>

\* Rail On-Time Pullout data not available beginning January 2012.

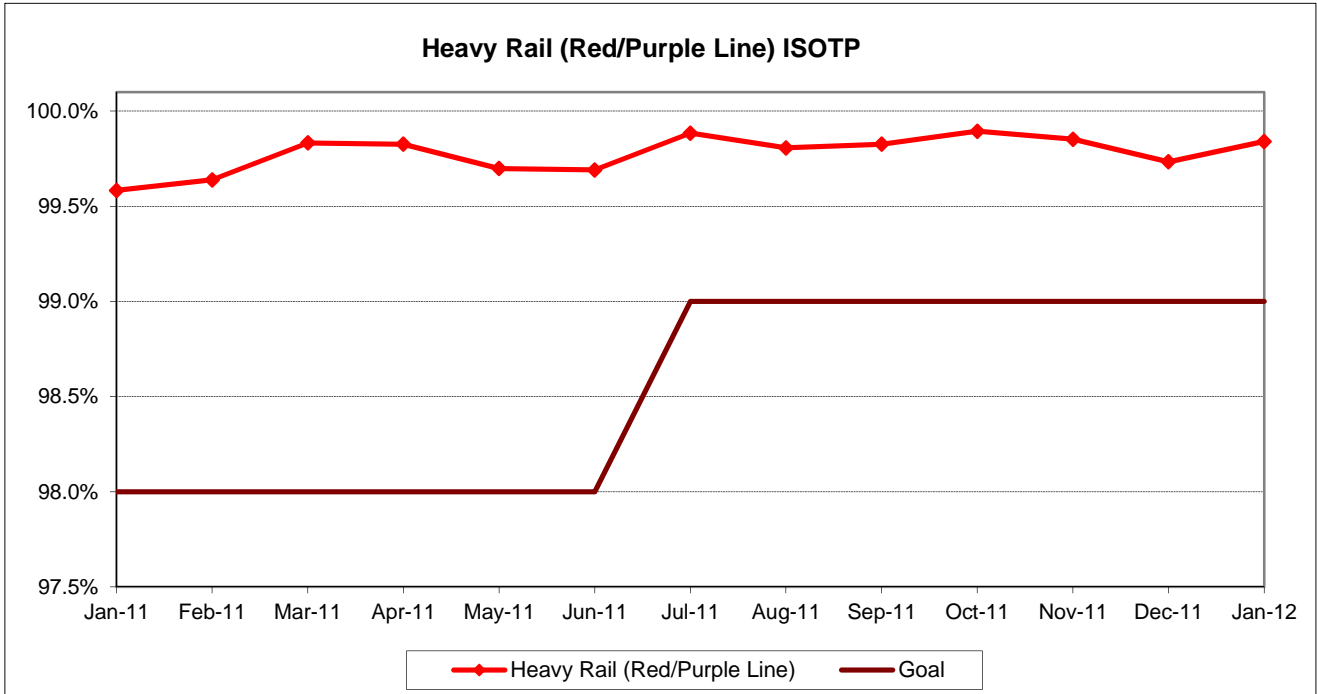
- Green - High probability of achieving the target (on track).
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the target will not be achieved -- significant problems and/or delays.

# RAIL SERVICE PERFORMANCE

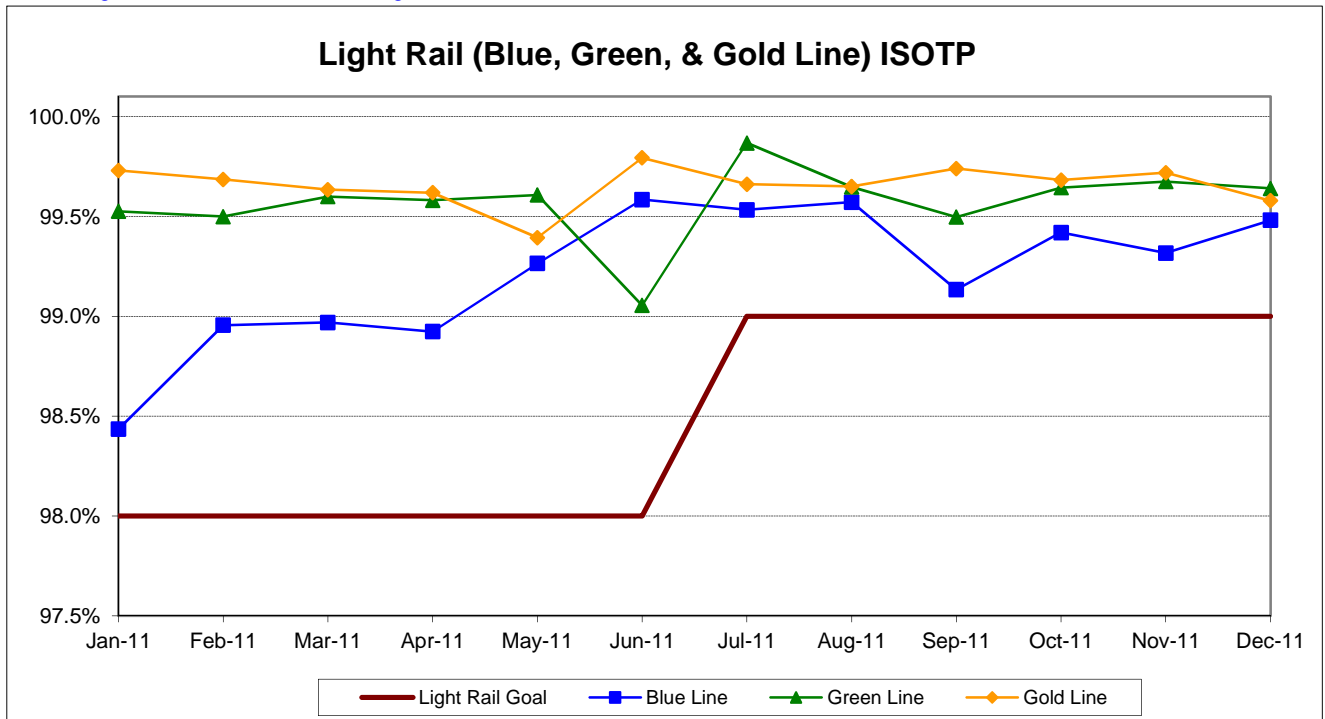
## IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

**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:**  $ISOTP\% = [(100\% \text{ minus } [(Total \text{ runs in which a train left any timecheck point either late or early) / by Total scheduled runs]) \times 100]$



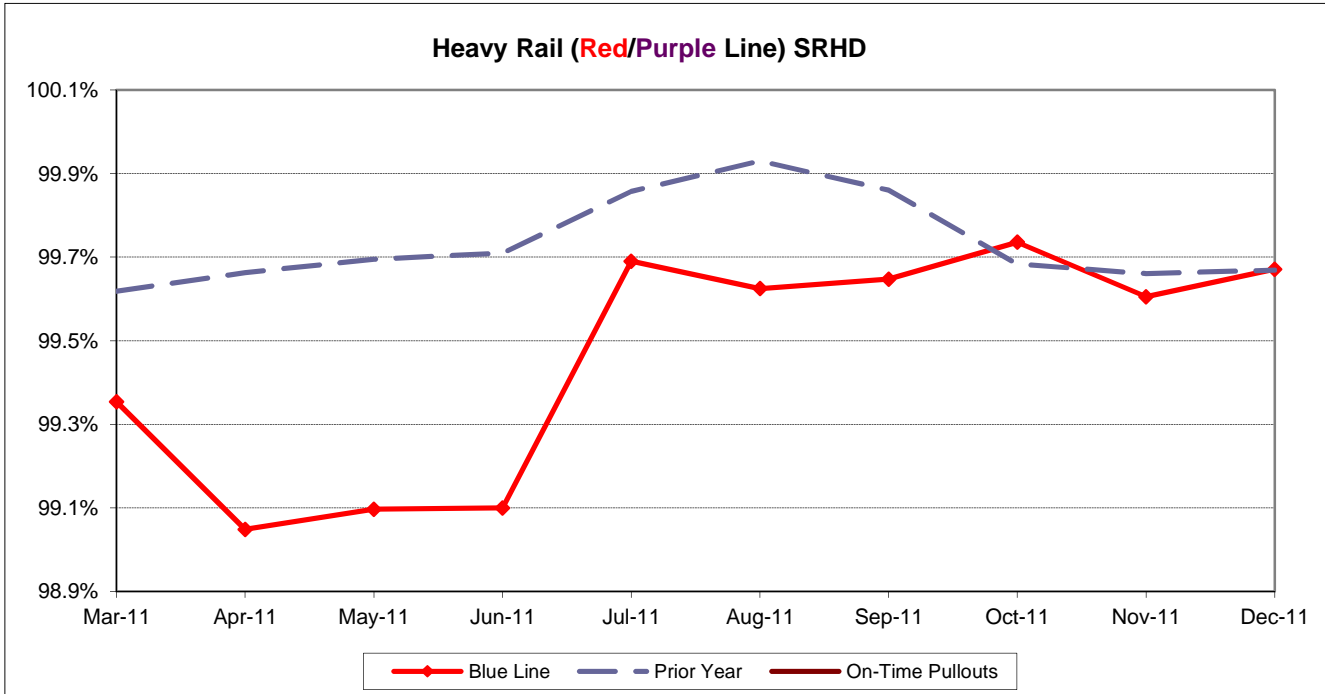
Remaining Above the Goal line is the target.



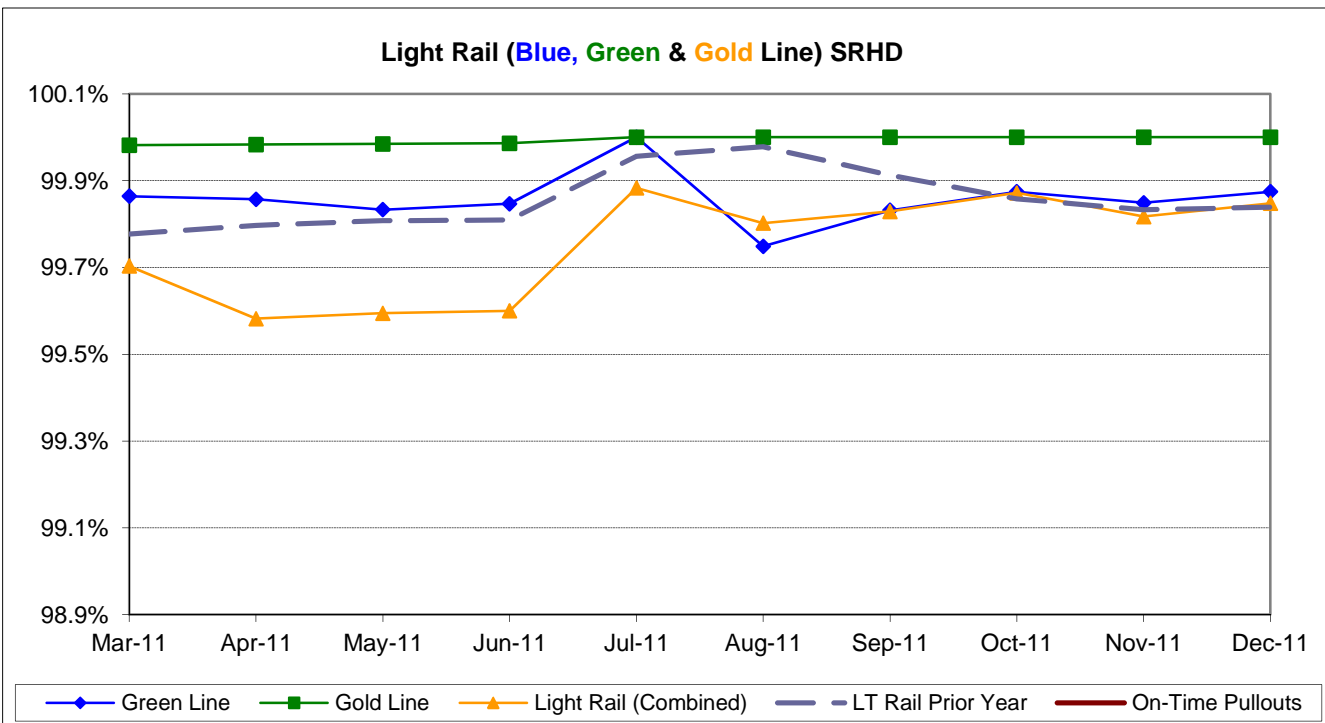
**Scheduled Revenue Hours Delivered (SRHD) by Rail Line**

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

**Calculation:**  $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Remaining At the Goal line is the target.

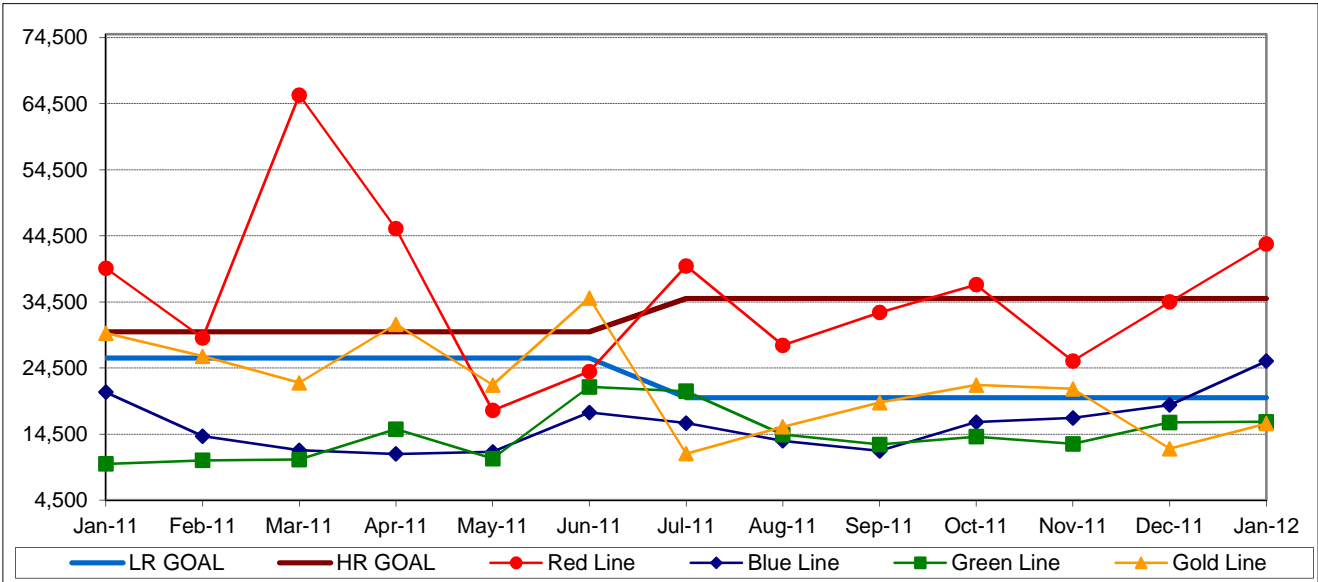


**Mean Miles Between Chargeable Mechanical Failures**

**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:**  $MVMBRVF = \text{Total Vehicle Miles} / \text{Revenue Vehicle Systems Failures}$

Remaining Above the Goal line is the target.



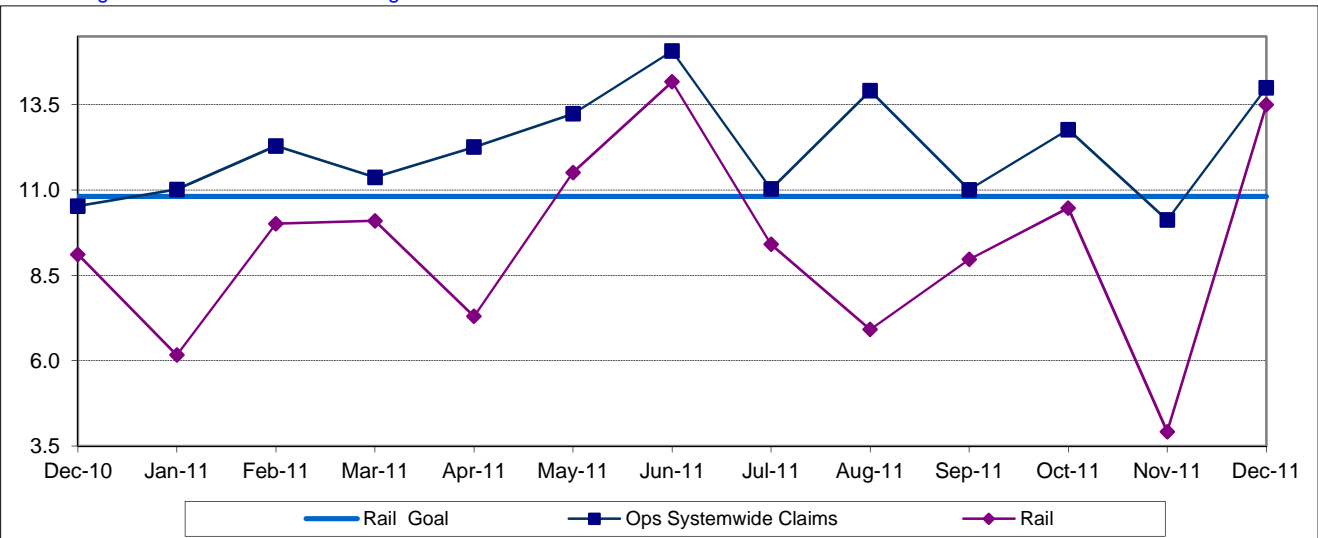
**NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS**

**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:**  $\text{New workers' compensation indemnity claims filed per 200,000 Exposure Hours} = \text{New Claims} / (\text{Exposure Hours} / 200,000)$

One month lag in reporting.

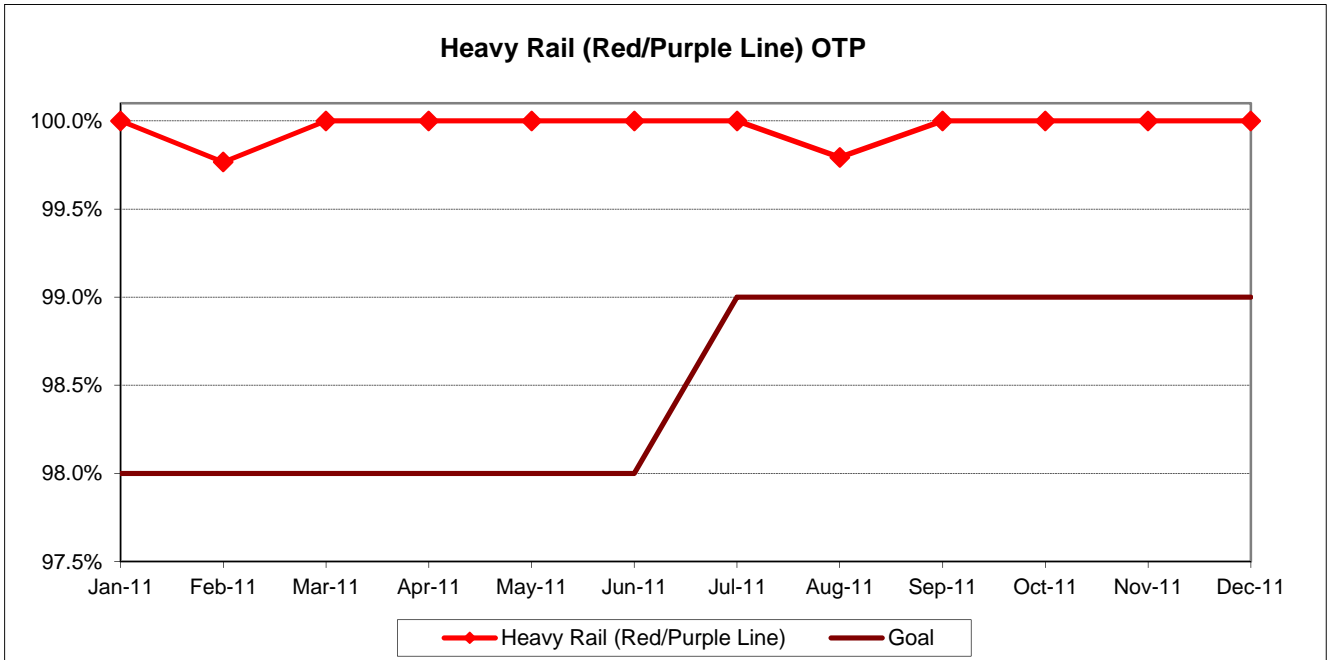
Remaining Below the Goal line is the target.



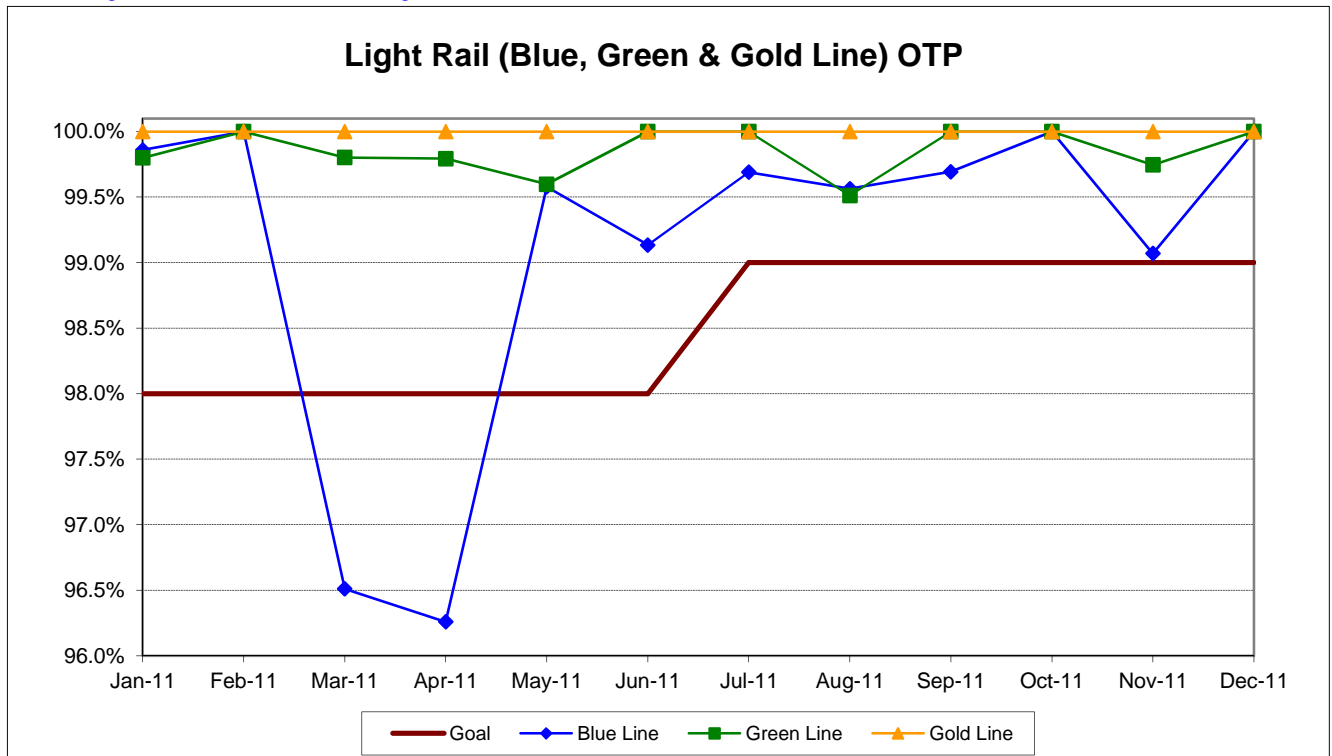
**ON-TIME PULLOUTS (OTP)**

**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:**  $OTP\% = [(100\% - [(Total\ cancelled\ pullouts\ plus\ late\ pullouts) / by\ Total\ scheduled\ pullouts]) \times 100]$



Remaining Above the Goal line is the target.





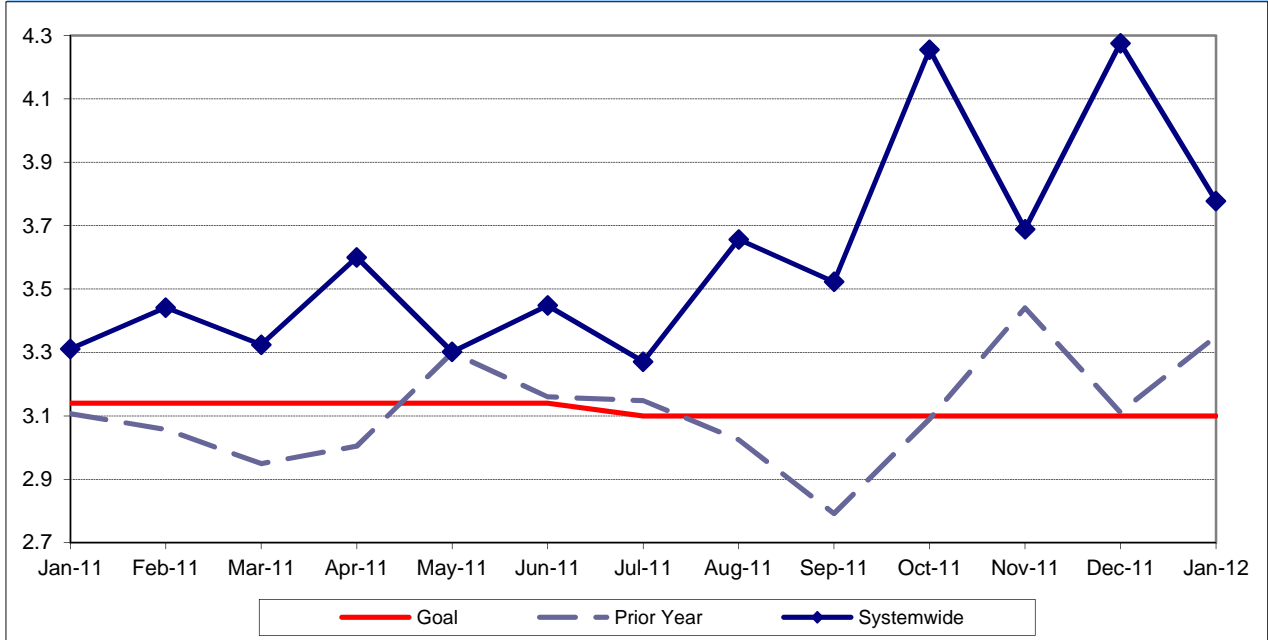
## SAFETY PERFORMANCE

### 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))

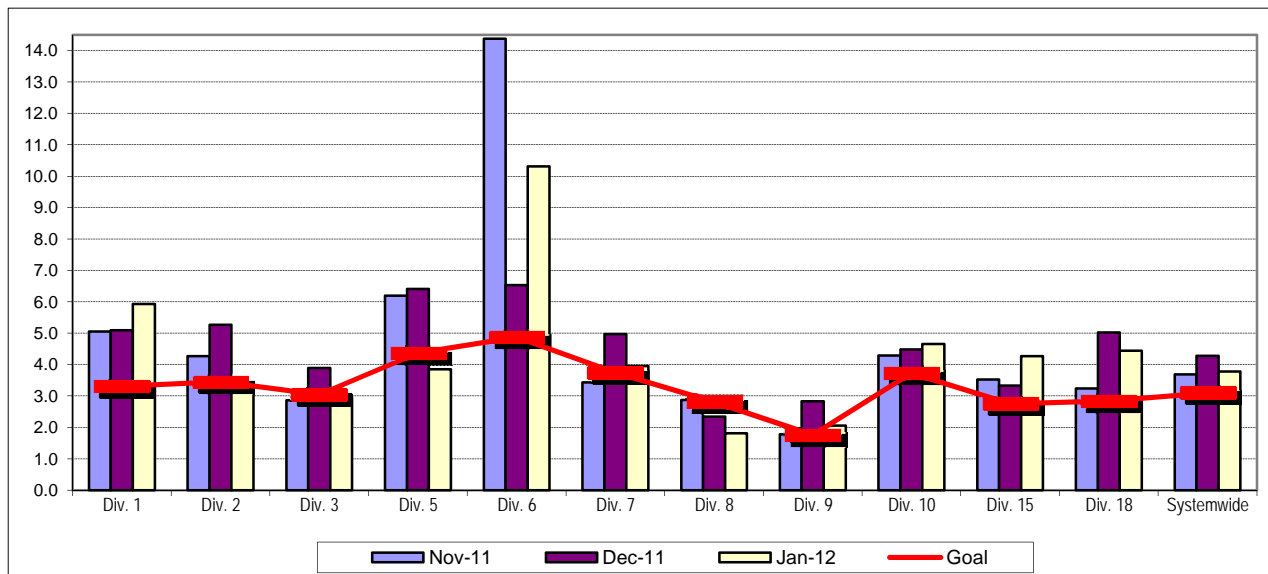
#### Systemwide Trend



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 November 2011 - January 2012

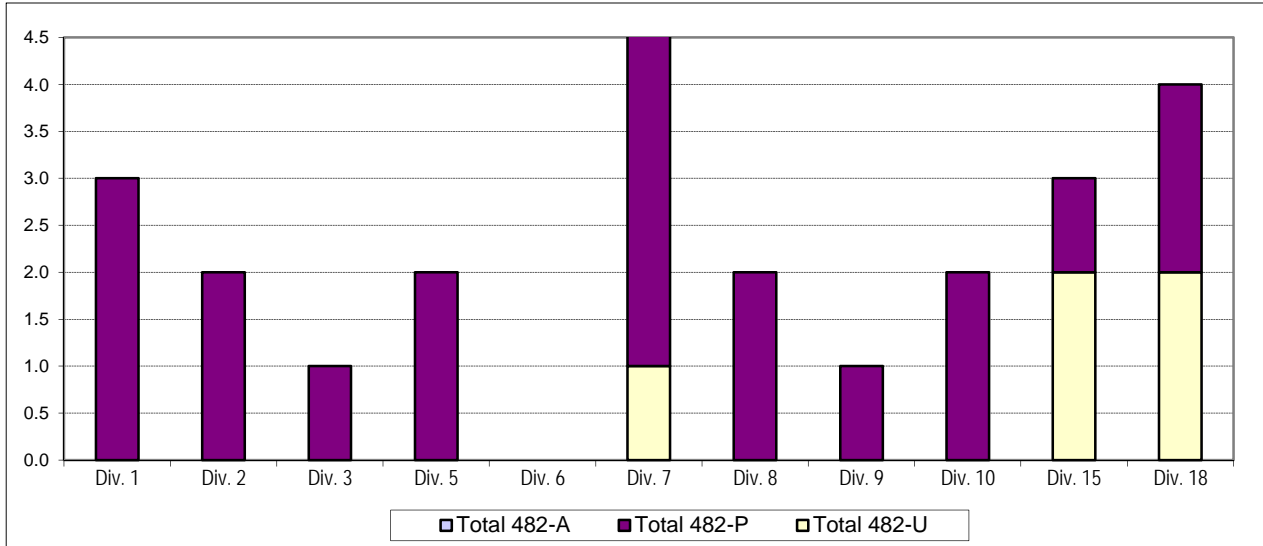


**Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions**

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

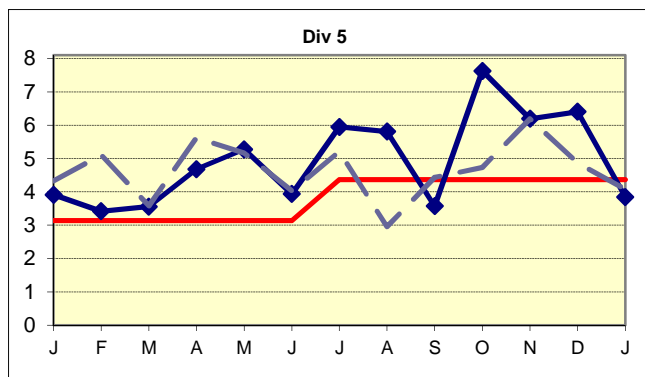
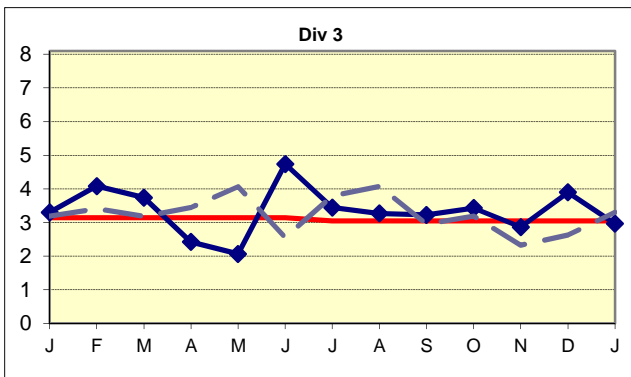
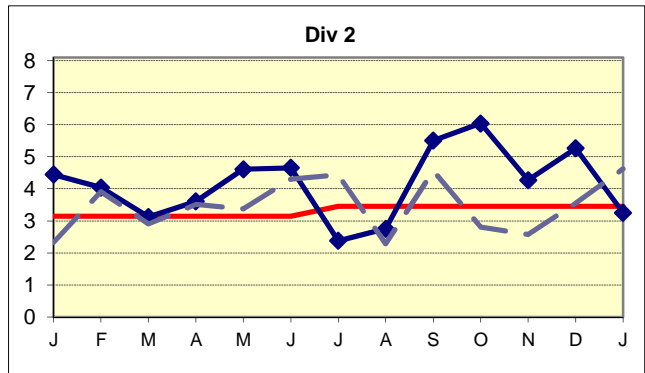
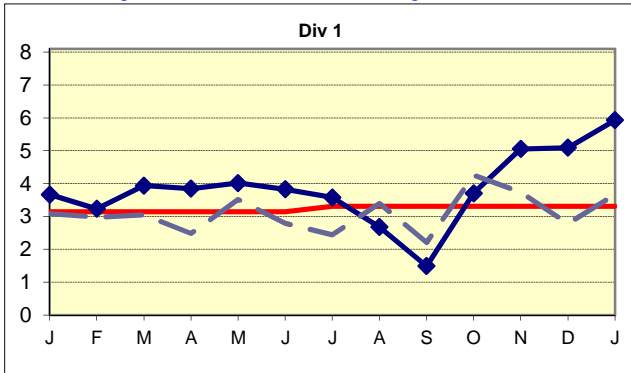
**Calculation:** Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



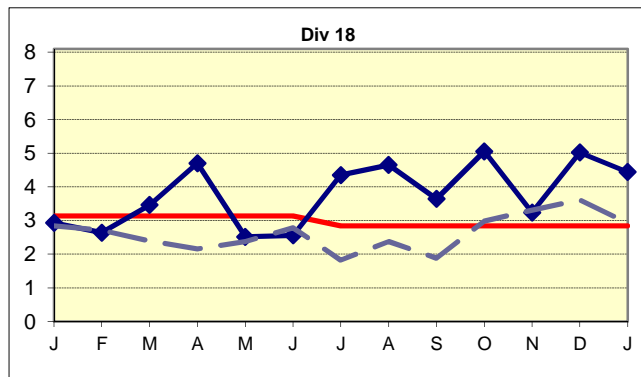
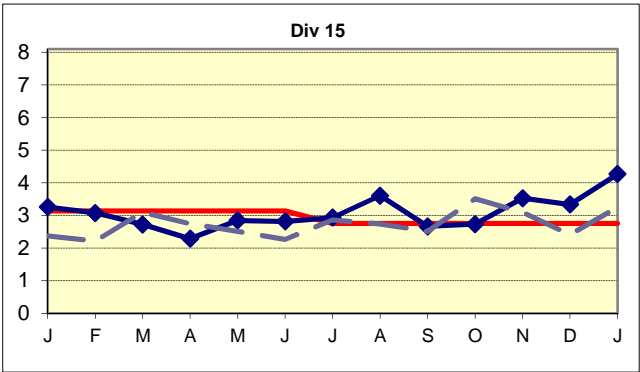
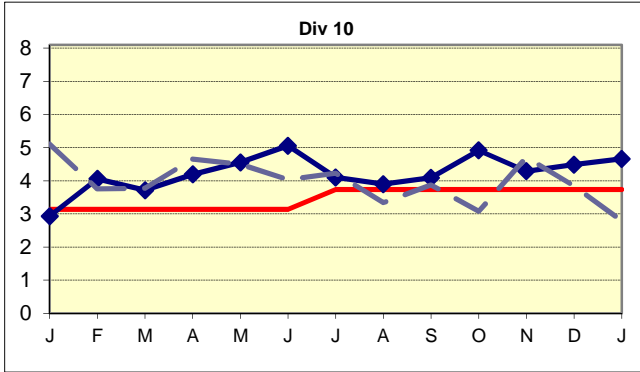
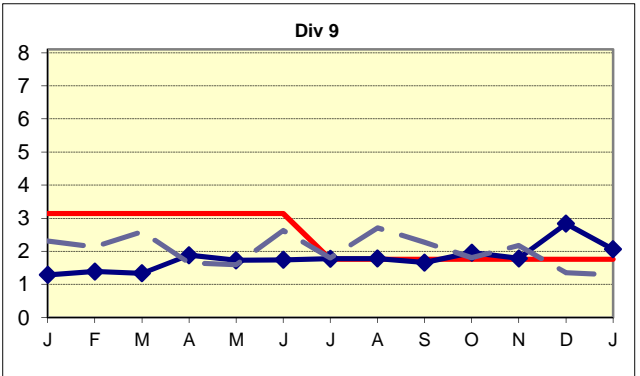
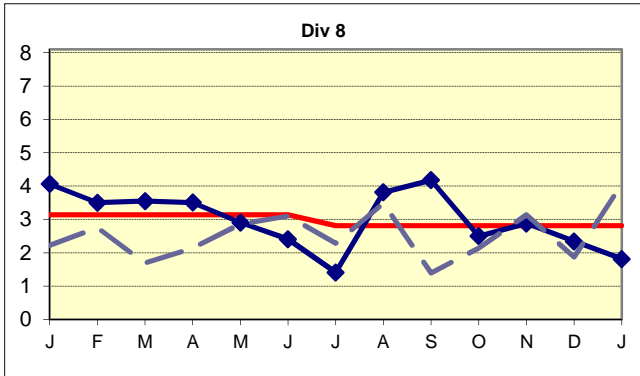
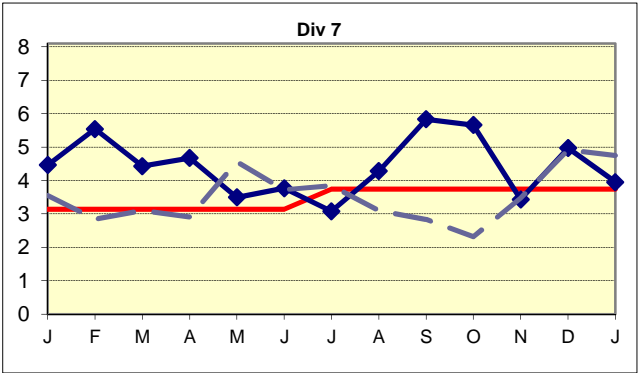
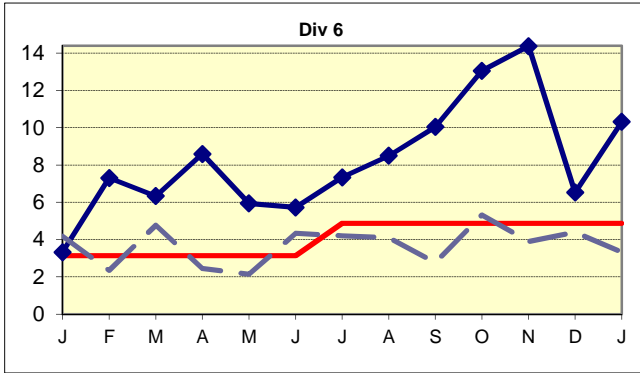
**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions**

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.

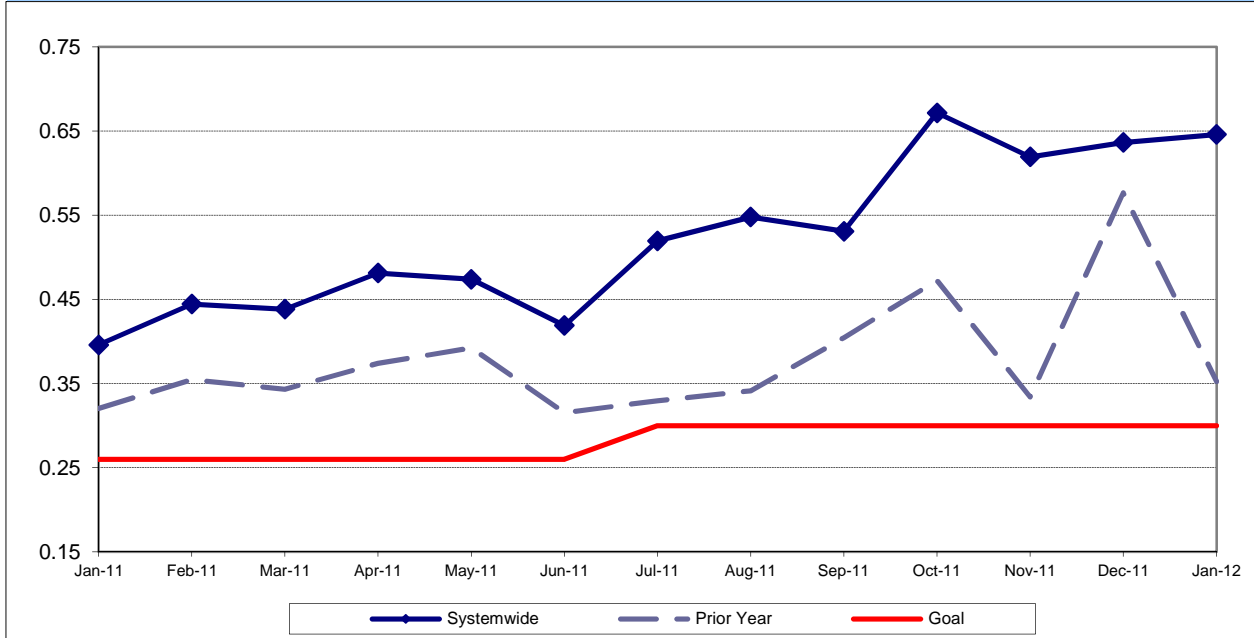


**BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS**

**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))

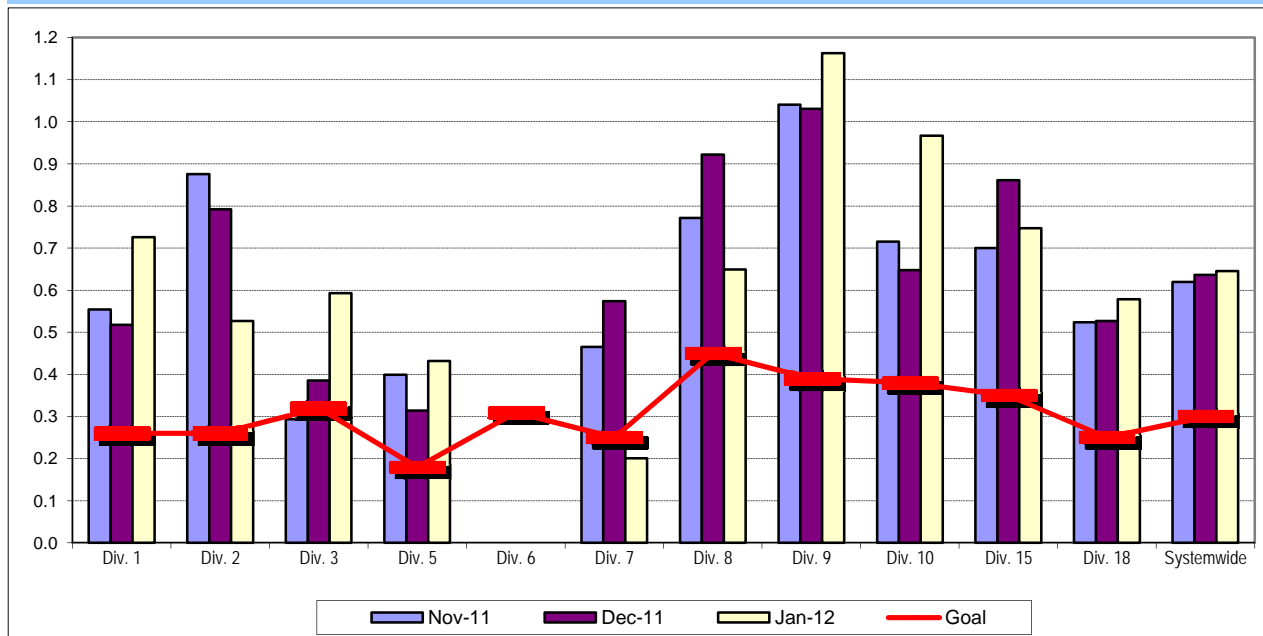
**Systemwide Trend**



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  
November 2011 - January 2012**

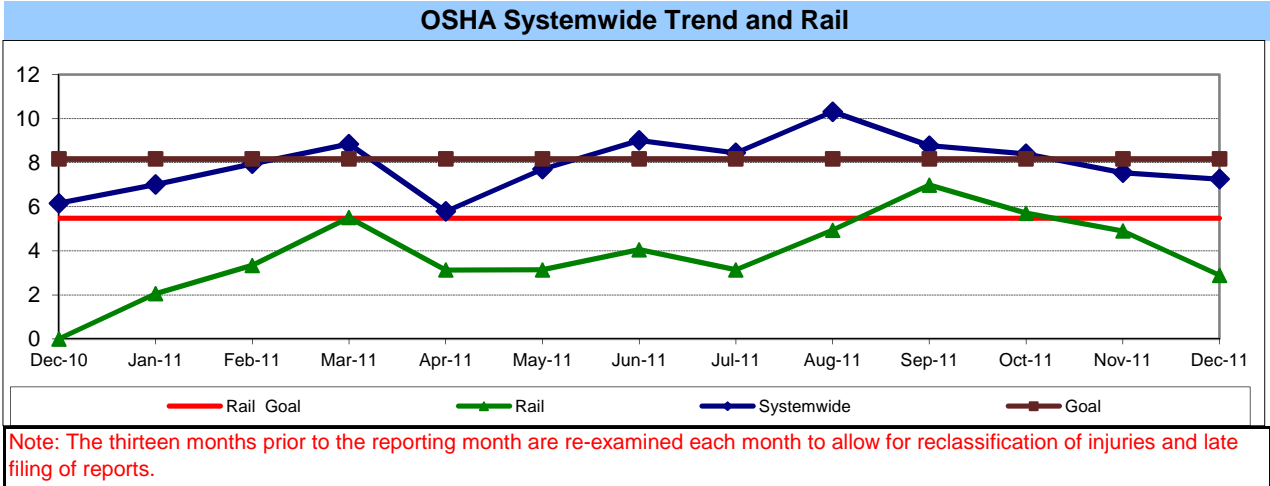


**OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS**

**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.

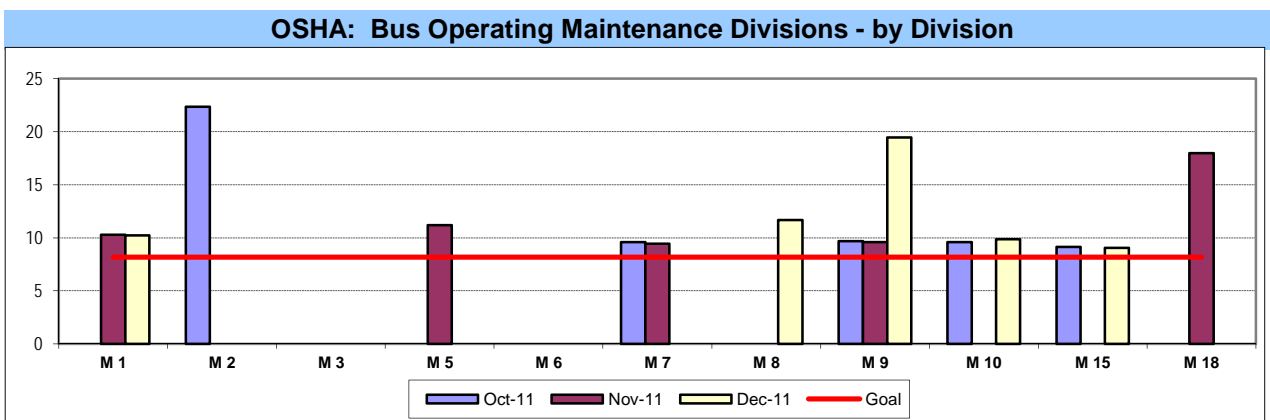
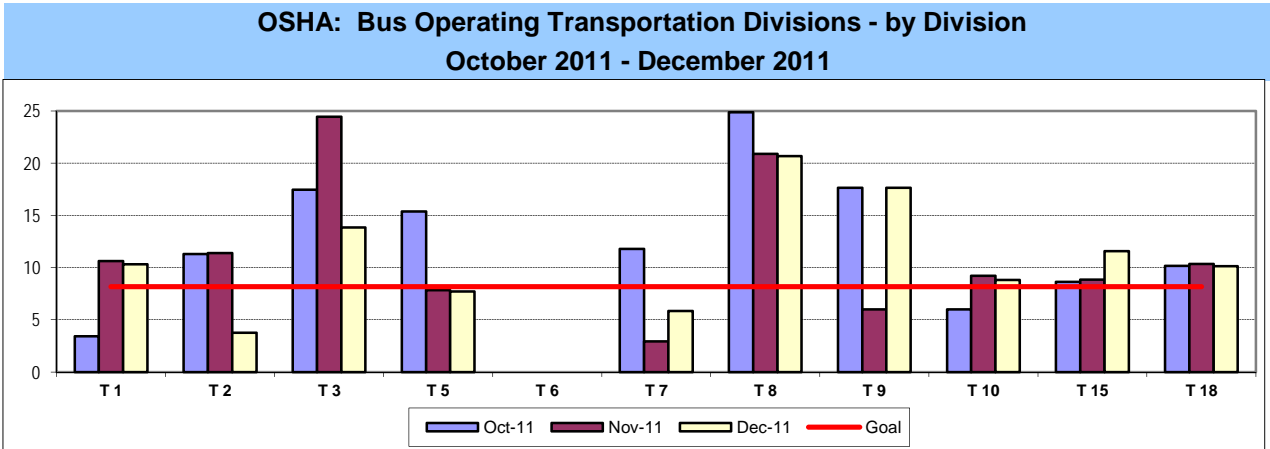
**Calculation:** Number of OSHA Injuries / Illnesses Filed / (Exposure Hours / 200,000)

One month lag from current month



Remaining Below the Goal line is the target.

One month lag from current month



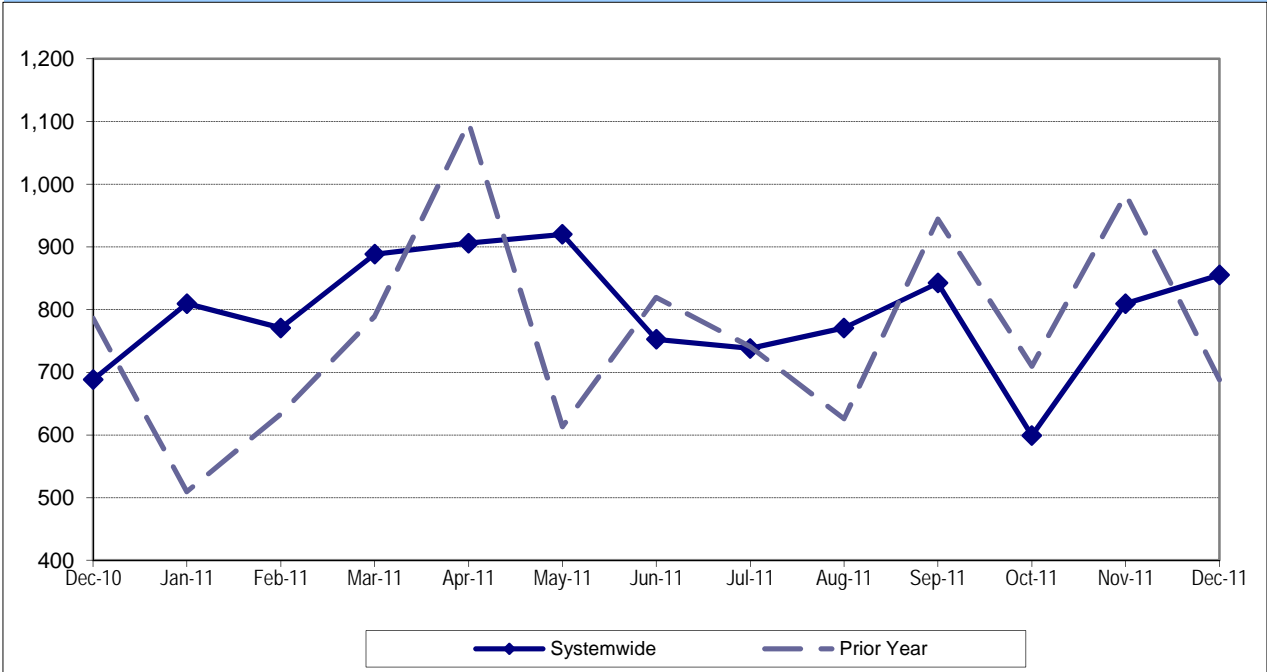
**LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS**

**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)

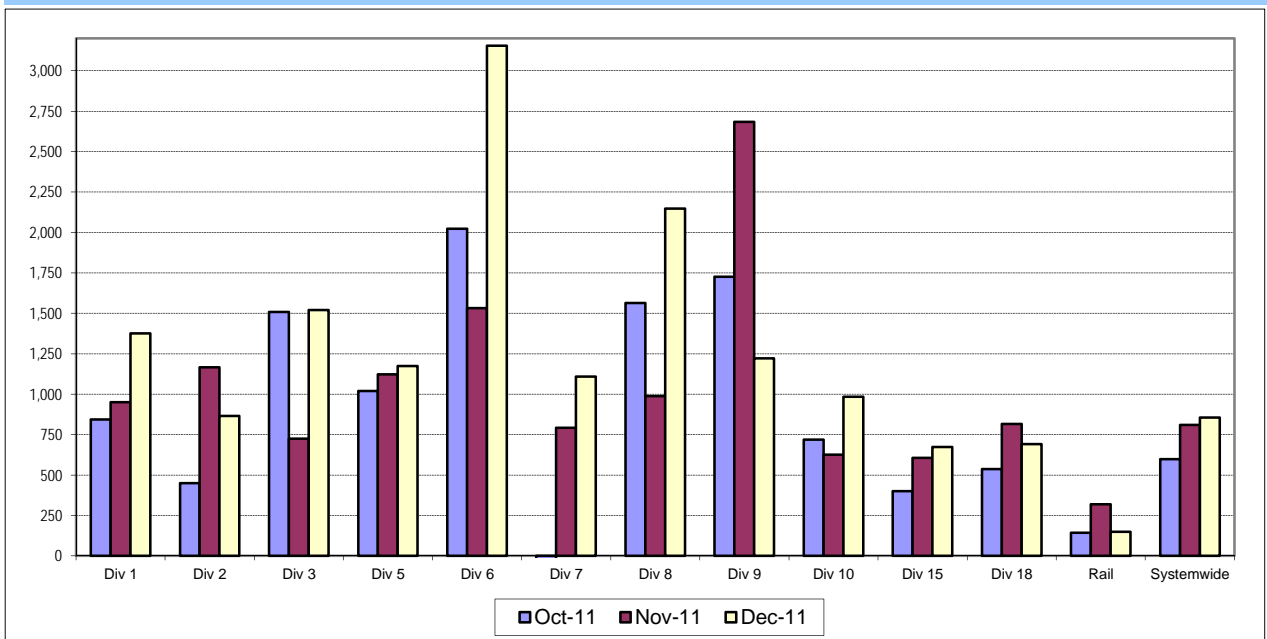
One month lag from current month

**LWD Systemwide Trend**



One month lag from current month

**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division  
October 2011 - December 2011**

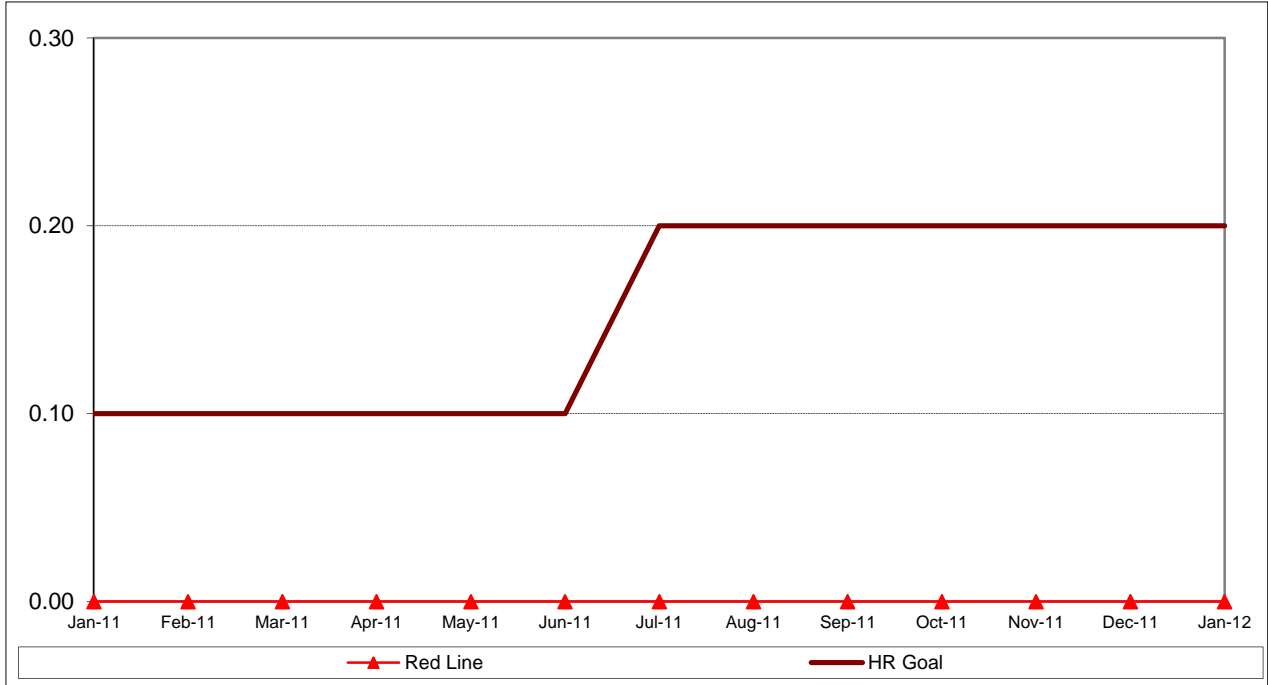


**RAIL ACCIDENTS PER 100,000 REVENUE TRAIN MILES (PUC Reportable)**

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

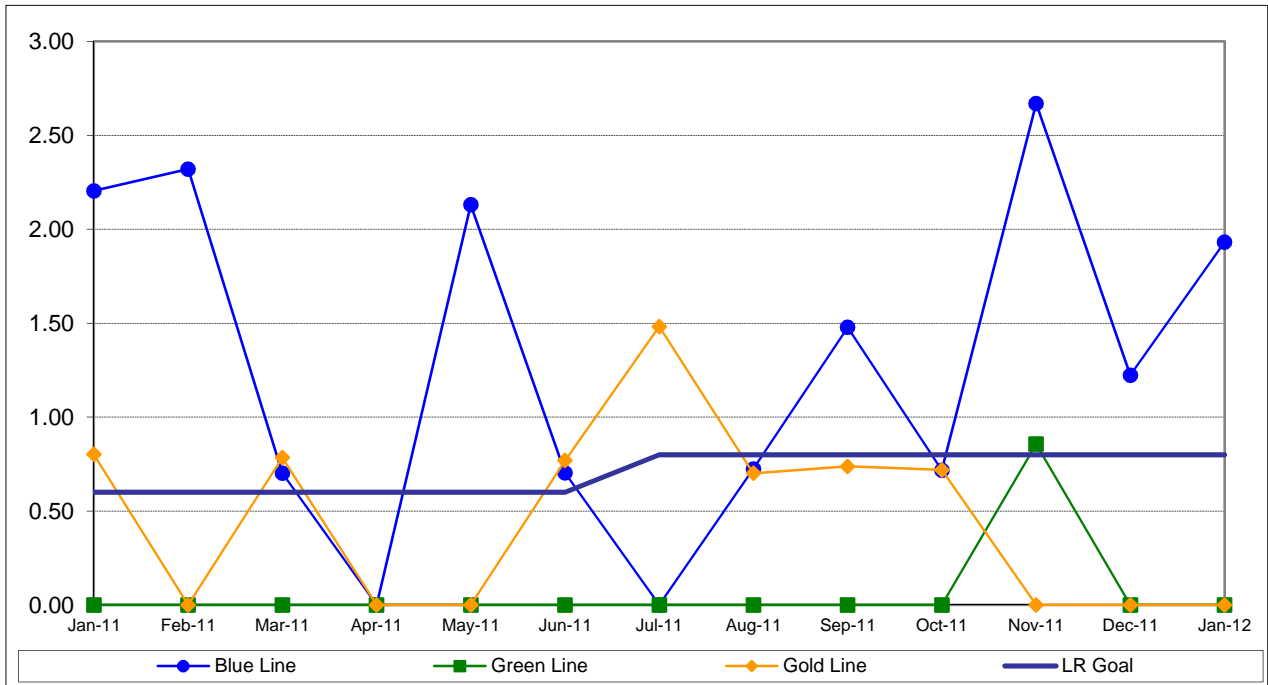
**Calculation:** Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))

**Heavy Rail (Red/Purple Lines):**



Remaining Below the Goal line is the target.

**Light Rail (Blue, Green & Gold Lines):**



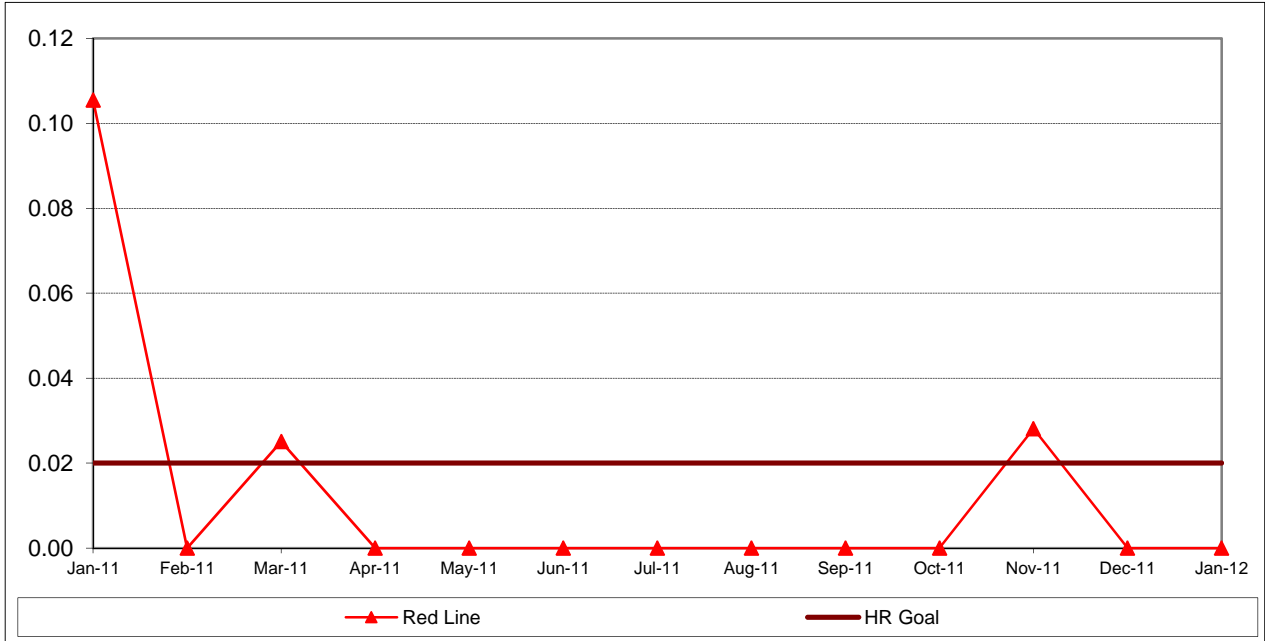
Remaining Below the Goal line is the target.

## RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS\*

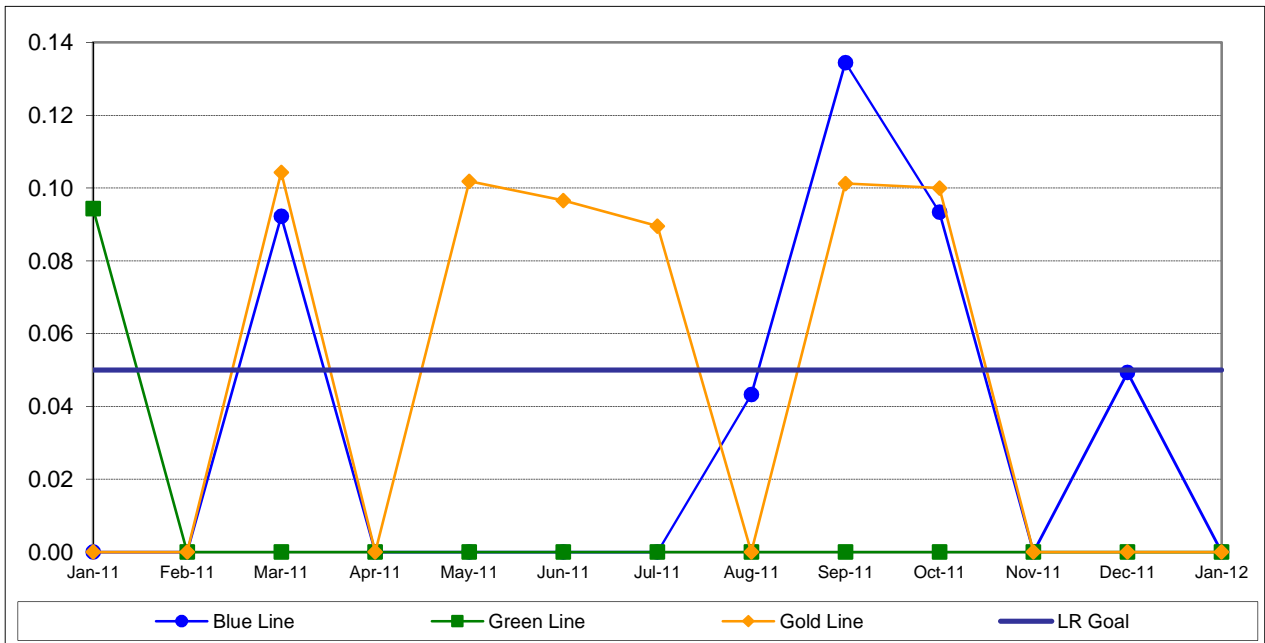
**Definition:** Average number of Rail Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

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

### Heavy Rail (Red/Purple Lines):



### Light Rail (Blue, Green & Gold Lines):





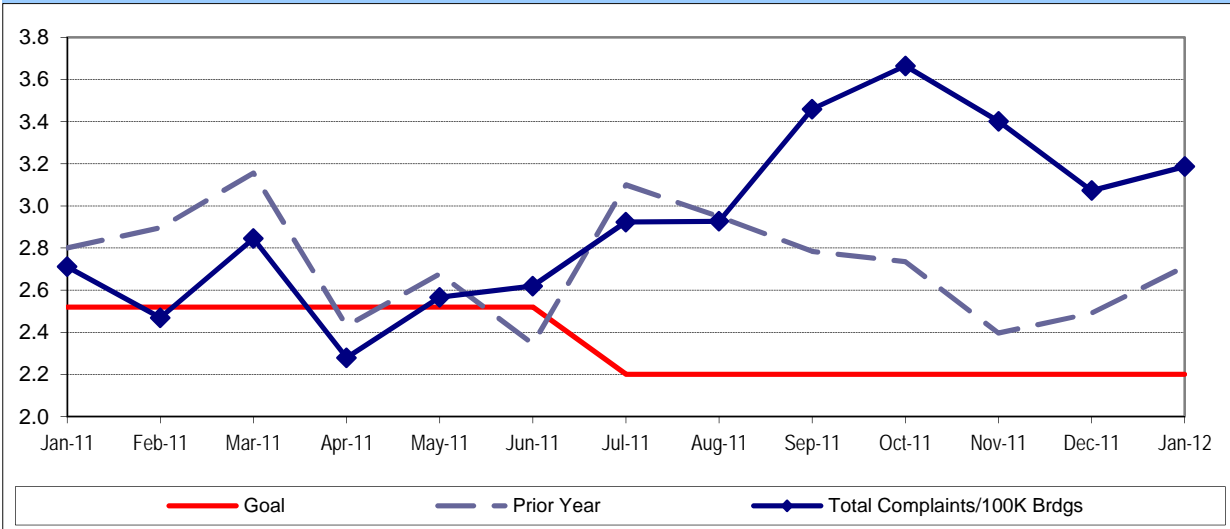
# CUSTOMER SATISFACTION

## COMPLAINTS PER 100,000 BOARDINGS

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

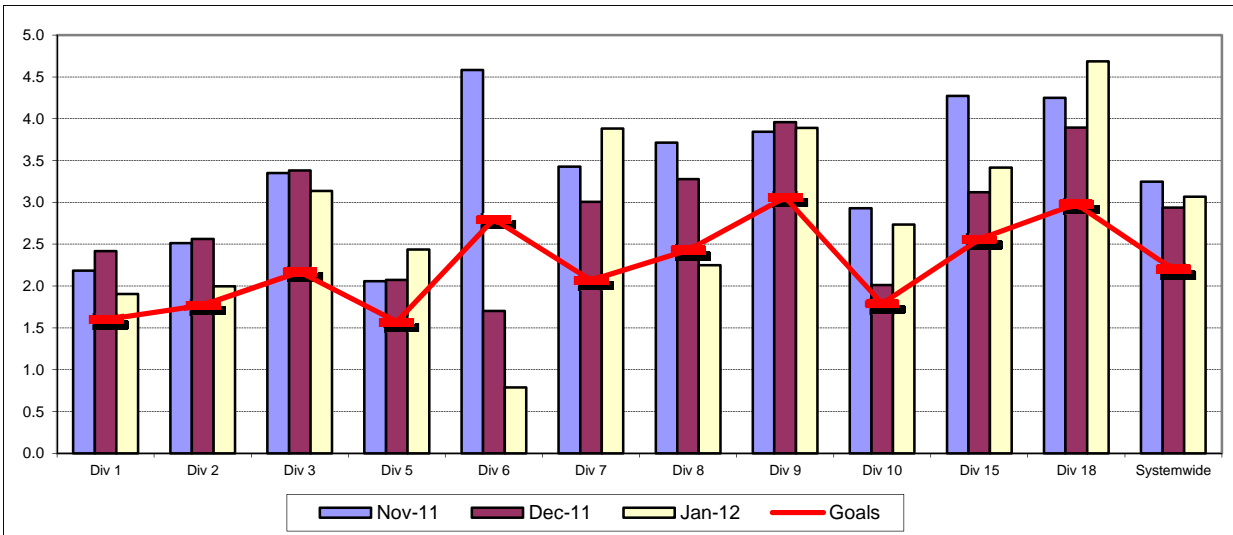
**Calculation:** Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

### Systemwide Trend



Remaining Below the Goal line is the target.

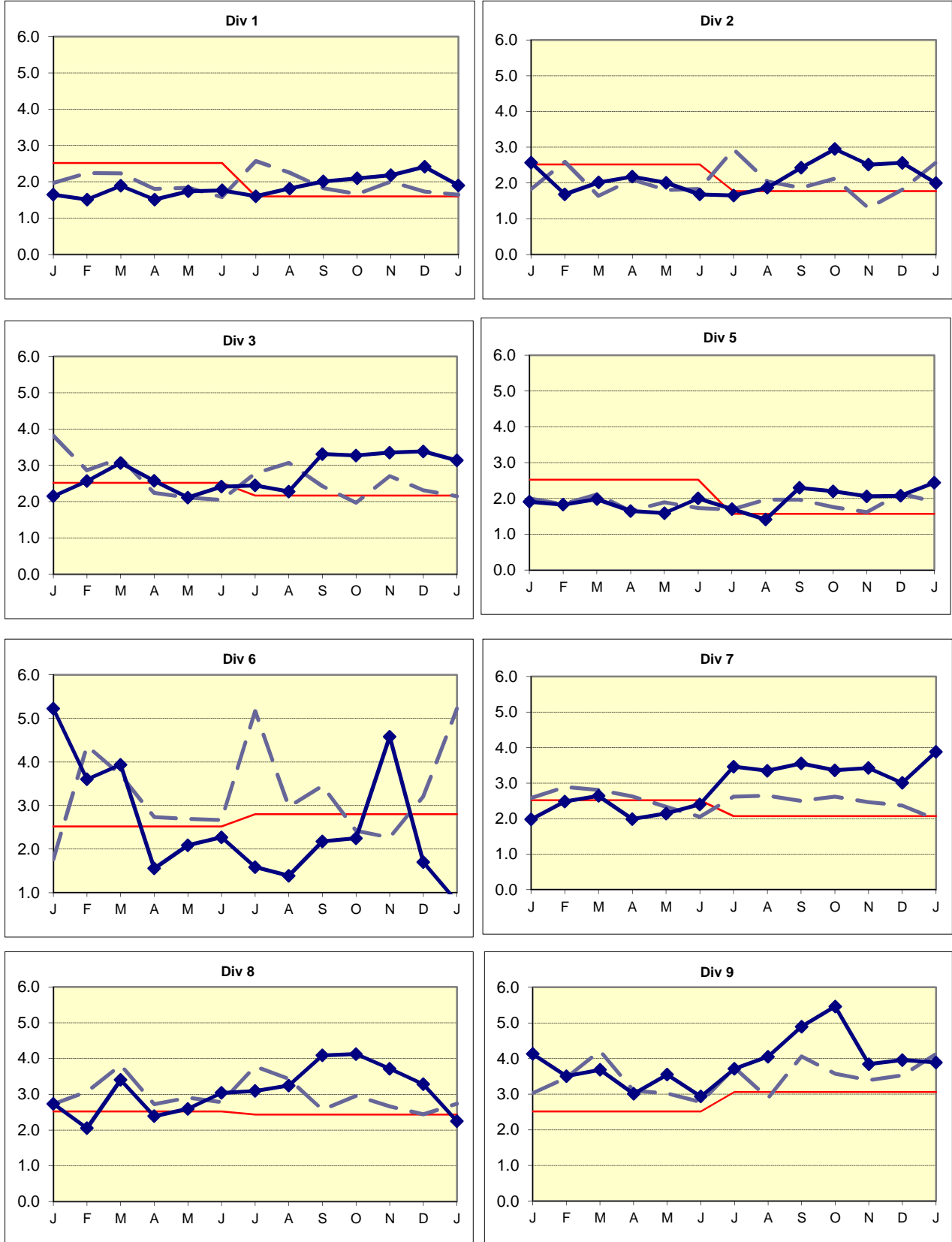
### Bus Operating Divisions, by Divisions November 2011 - January 2012



## COMPLAINTS PER 100,000 BOARDINGS

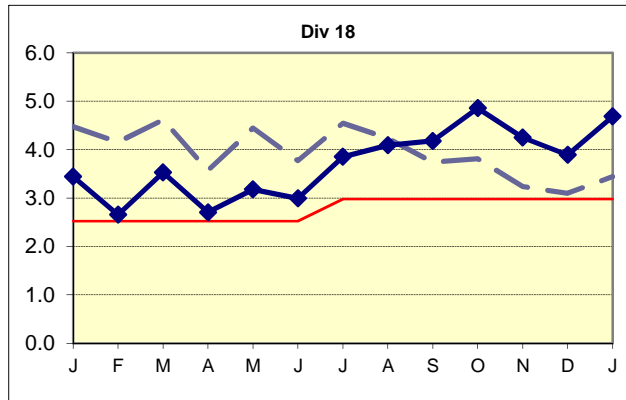
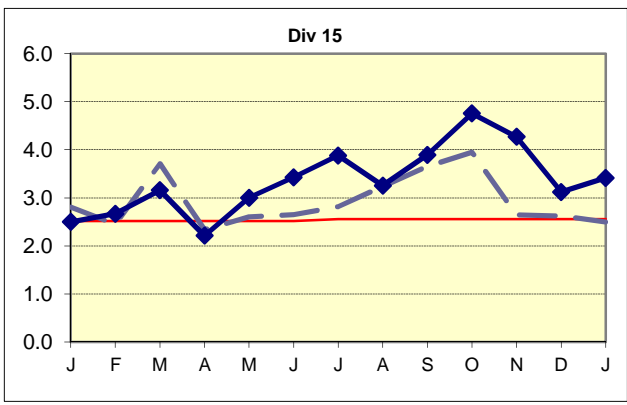
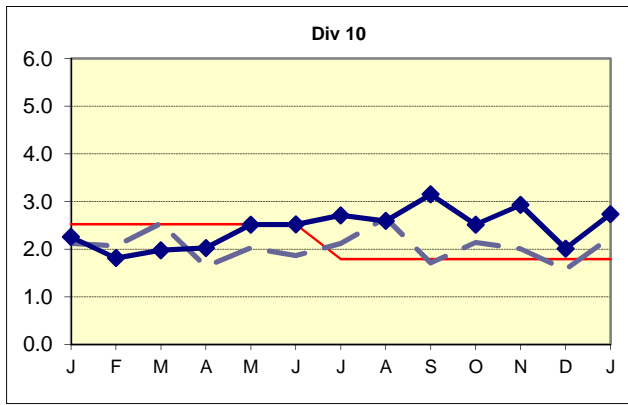
◆ Current Year   
 - - - Prior Year   
 — Goal

Remaining Below the Goal line is the target.

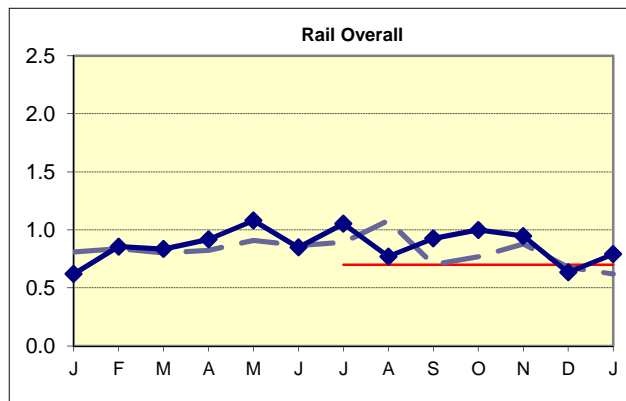
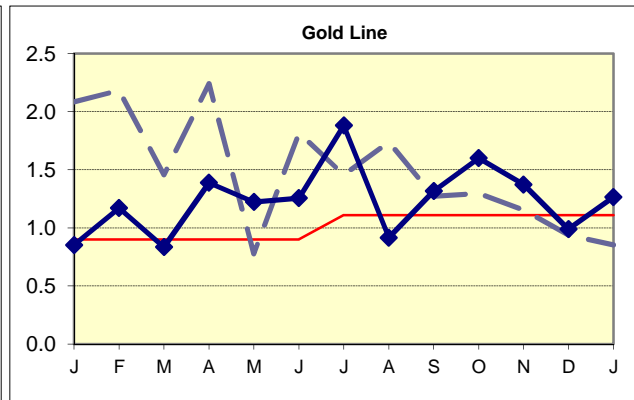
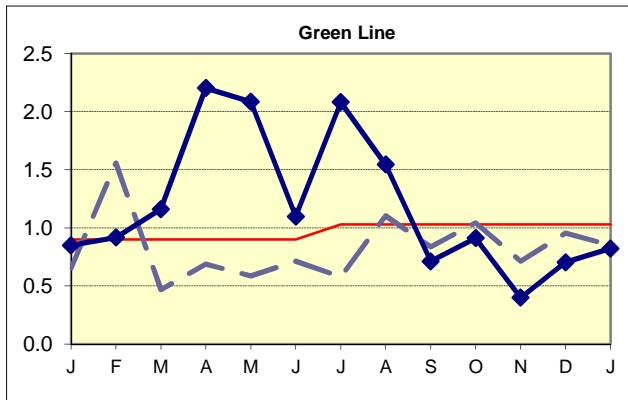
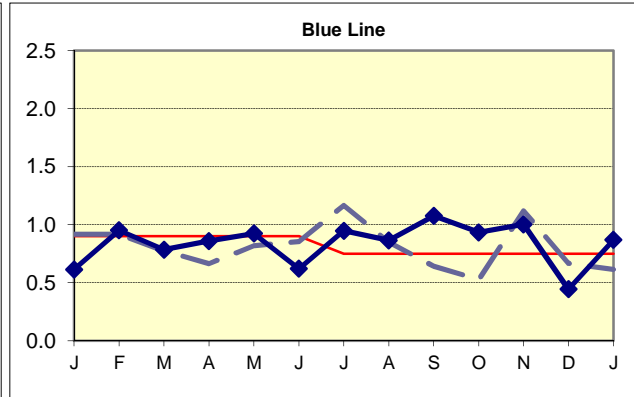
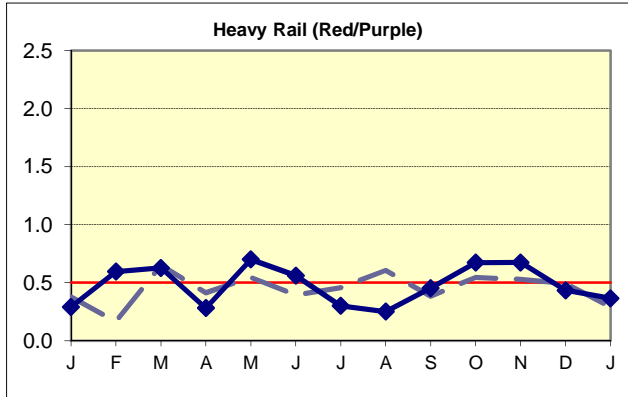


Remaining Below the Goal line is the target.

### COMPLAINTS PER 100,000 BOARDINGS - Continued



Rail Complaints:



## WORKERS COMPENSATION CLAIMS

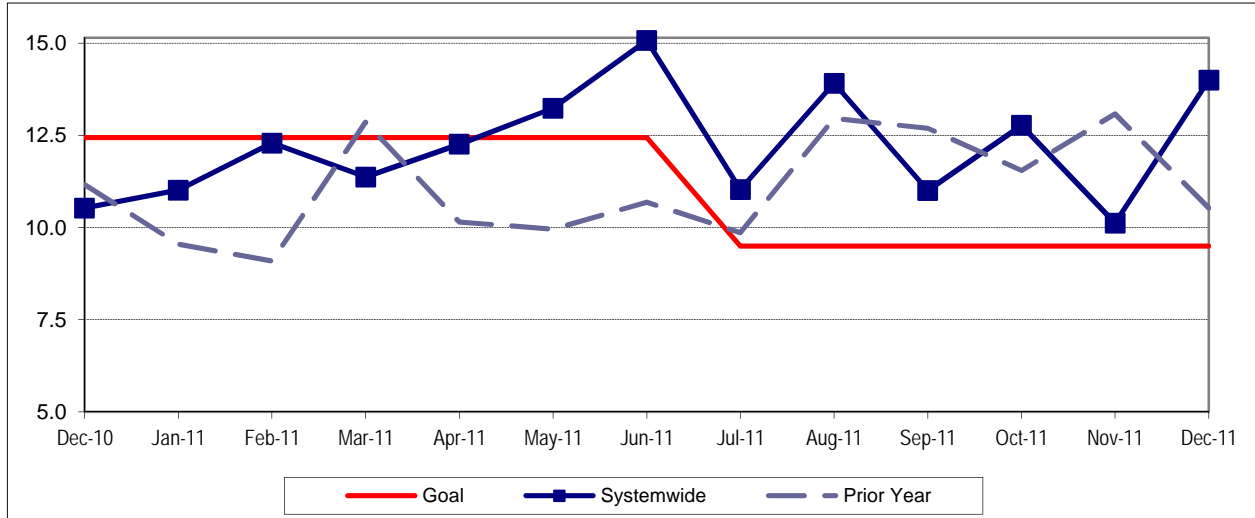
### New Workers Compensation Claims per 200,000 Exposure Hours

**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 =  $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

#### 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

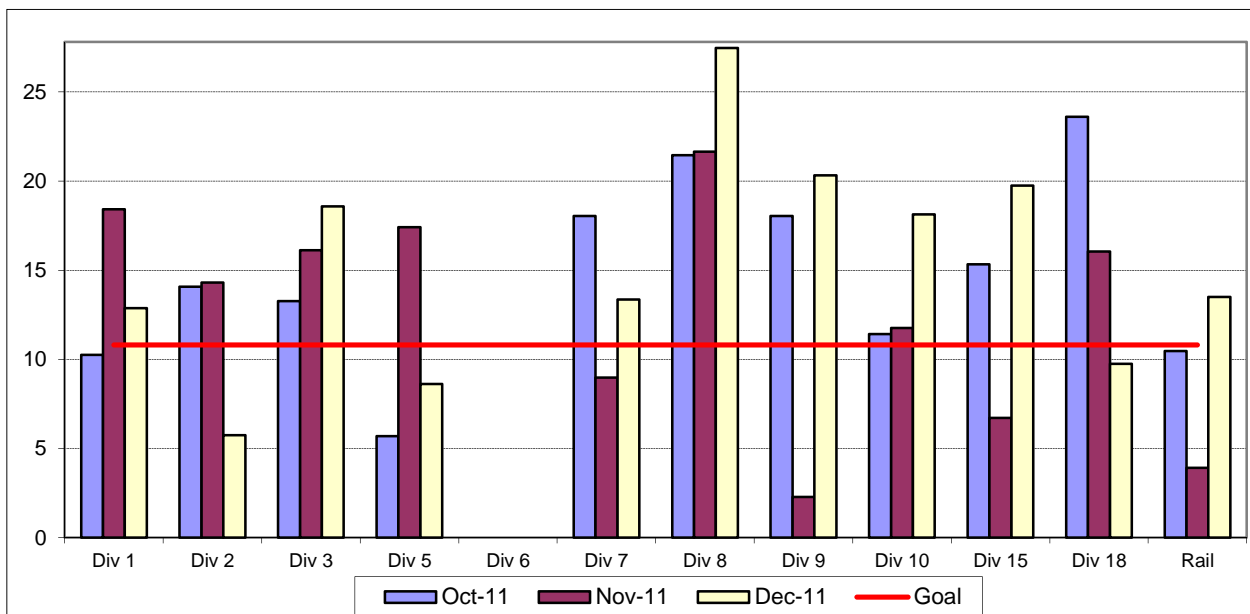
**Definition:** Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

**Calculation:** New workers' compensation indemnity claims filed per 200,000 Exposure Hours =  $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

#### Bus & Rail by Division October 2011 - December 2011

One month lag from current month.

Remaining Below the Goal line is the target.

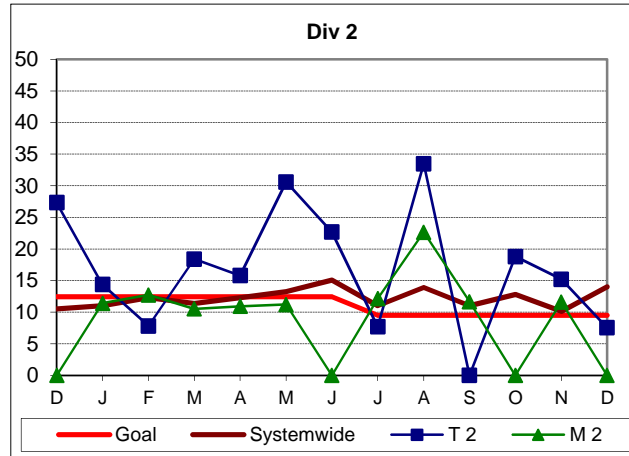
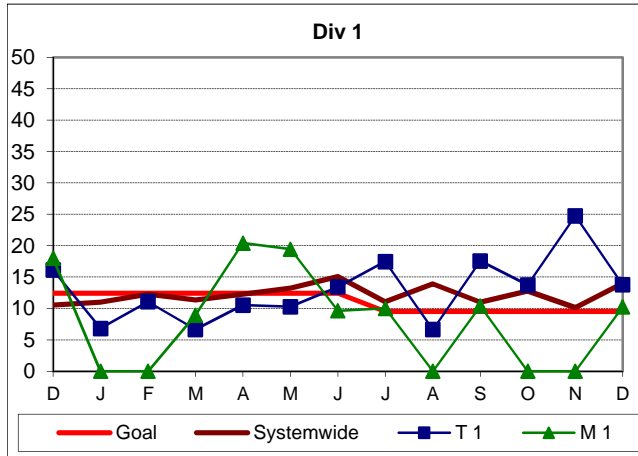


## NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

**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.

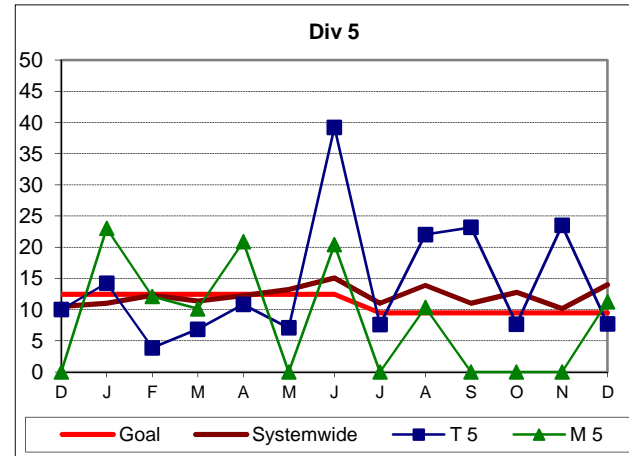
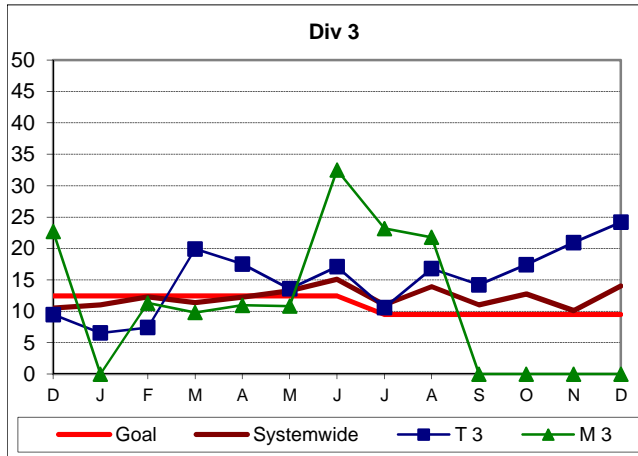
**Calculation:** New workers' compensation indemnity claims filed per 200,000 Exposure Hours =  $\frac{\text{New Claims}}{(\text{Exposure Hours}/200,000)}$

One month lag in reporting.

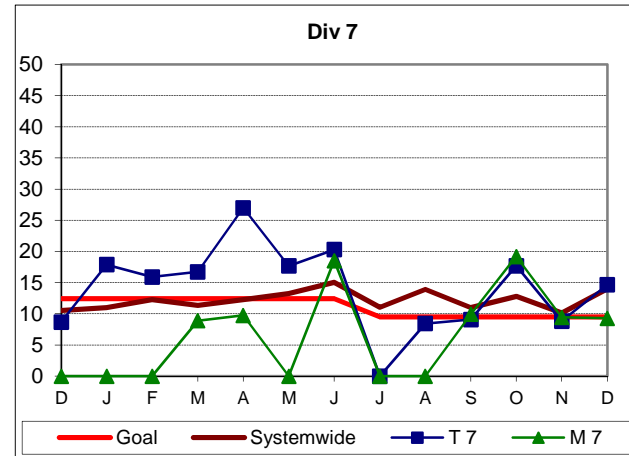
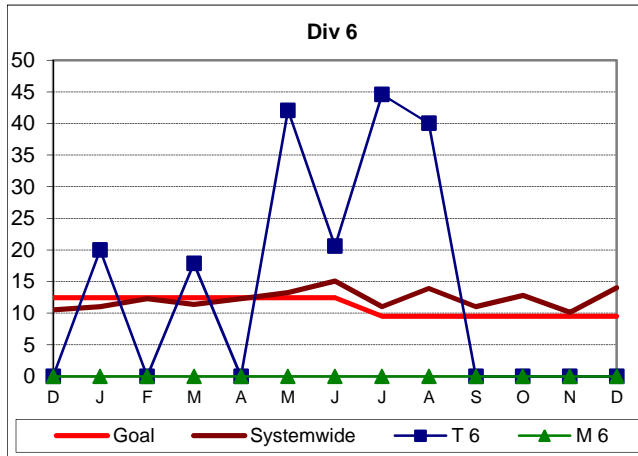


Remaining Below the Goal line is the target.

One month lag in reporting.



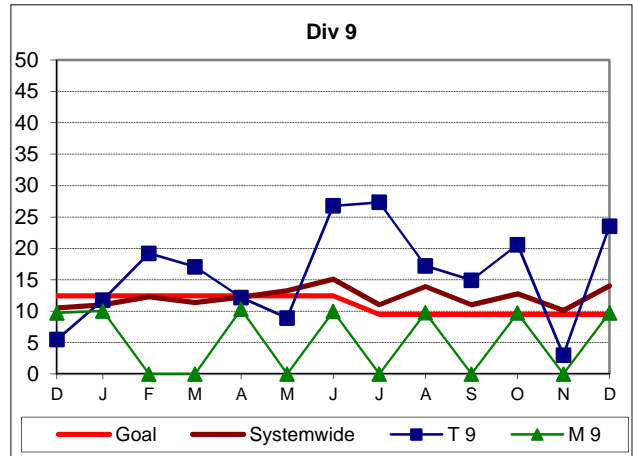
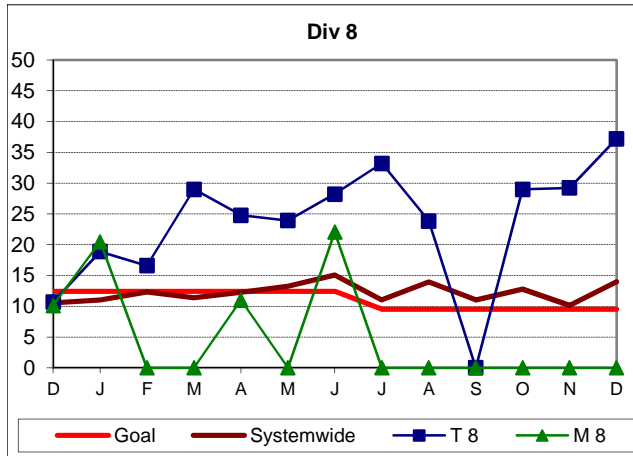
One month lag in reporting.



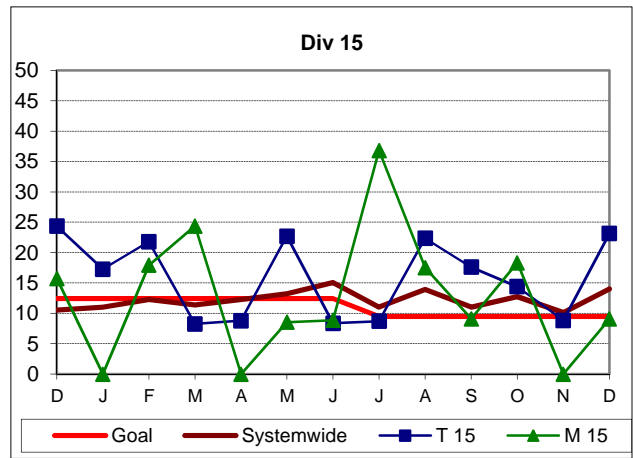
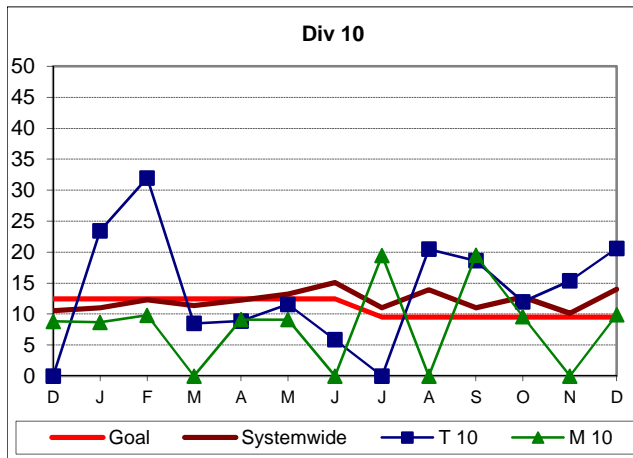
**NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued**

Remaining Below the Goal line is the target.

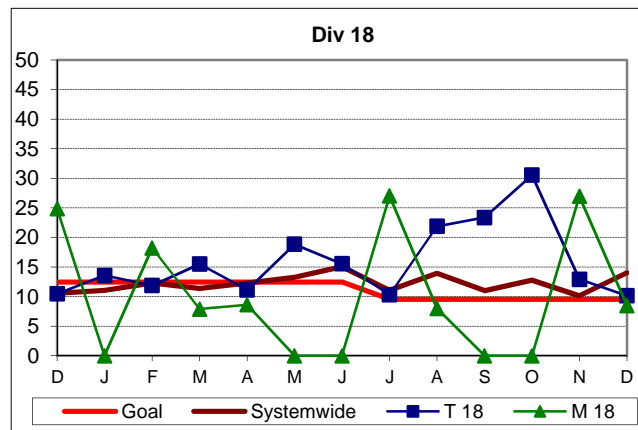
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



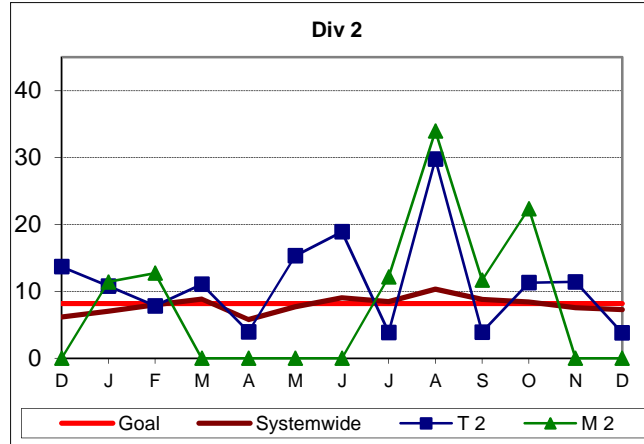
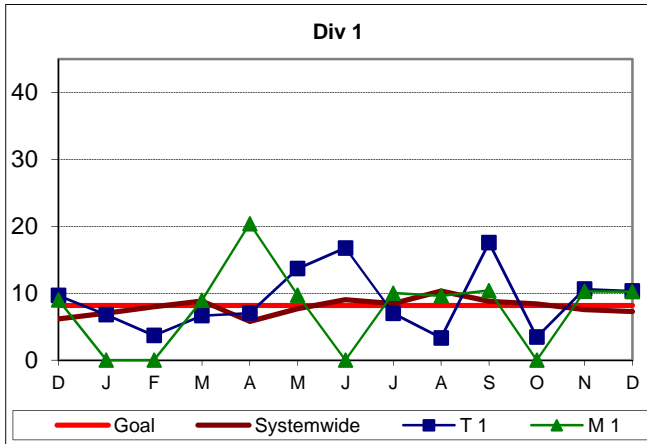
# OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

## 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.

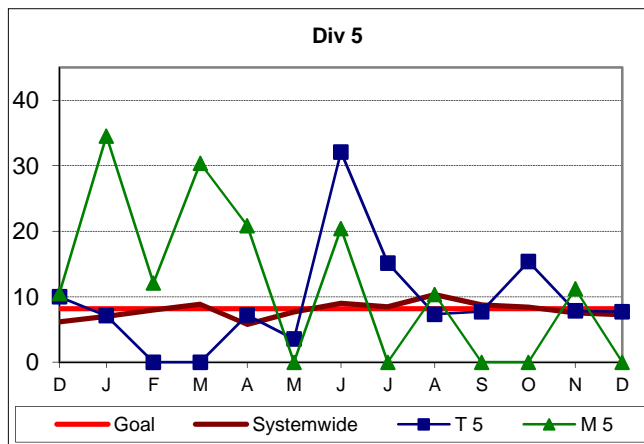
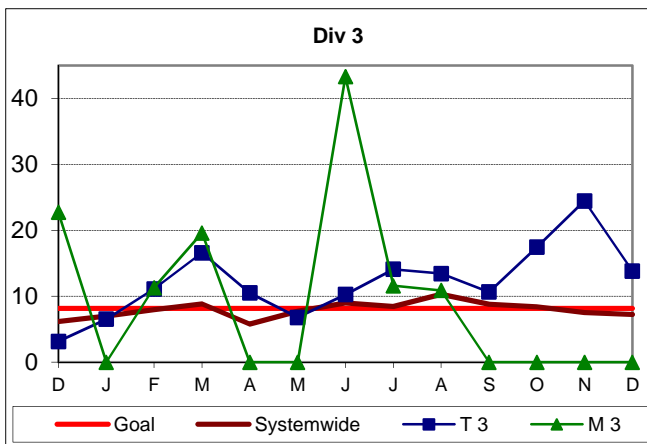
**Calculation:** New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure

One month lag in reporting.

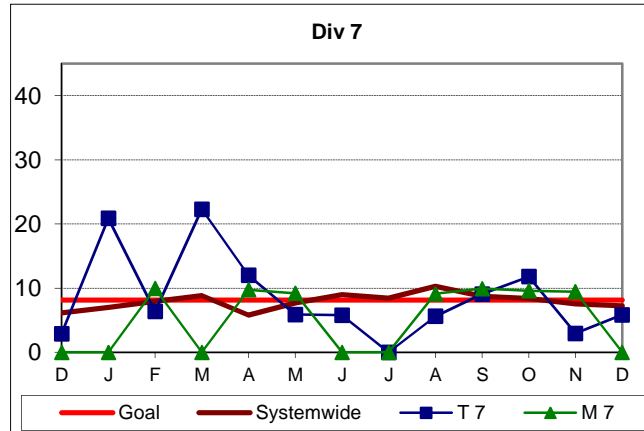
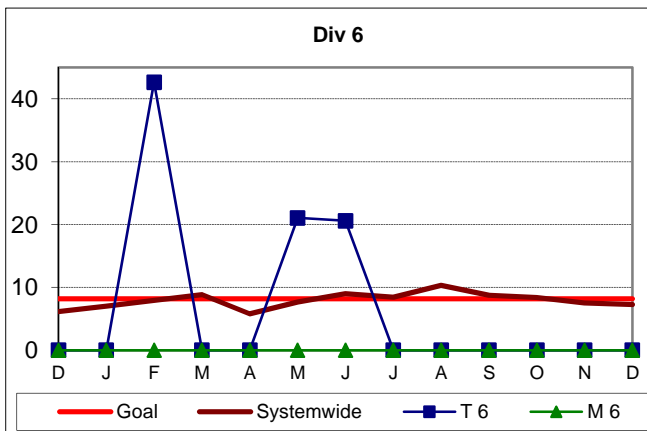


Remaining Below the Goal line is the target.

One month lag in reporting.



One month lag in reporting.

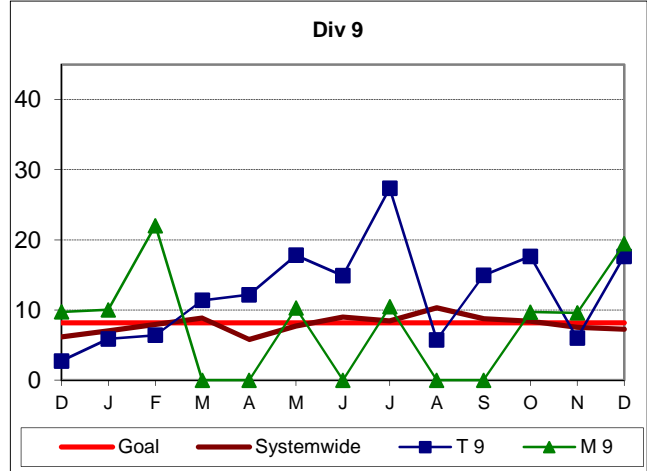
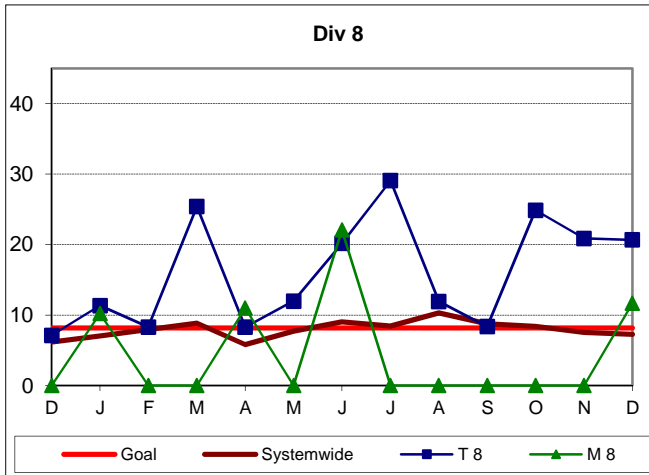




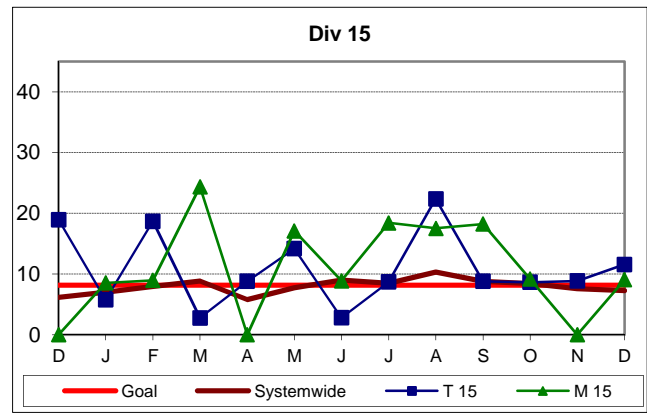
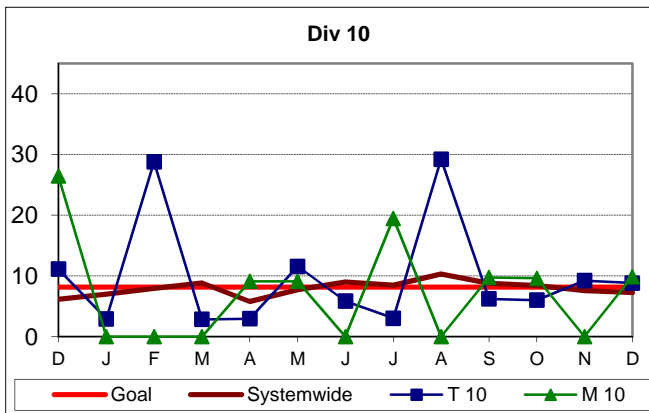
## OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

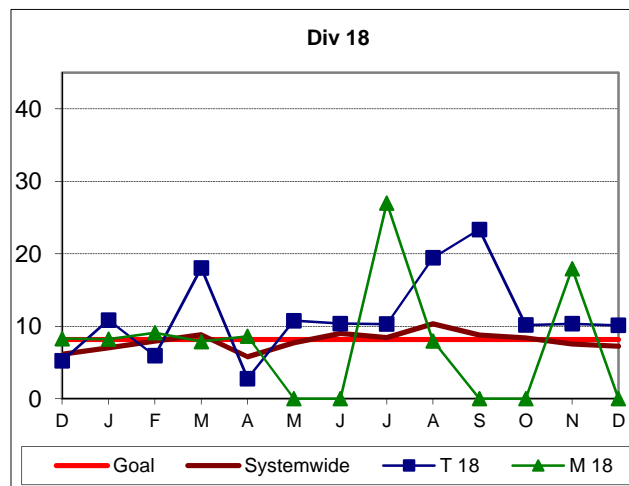
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



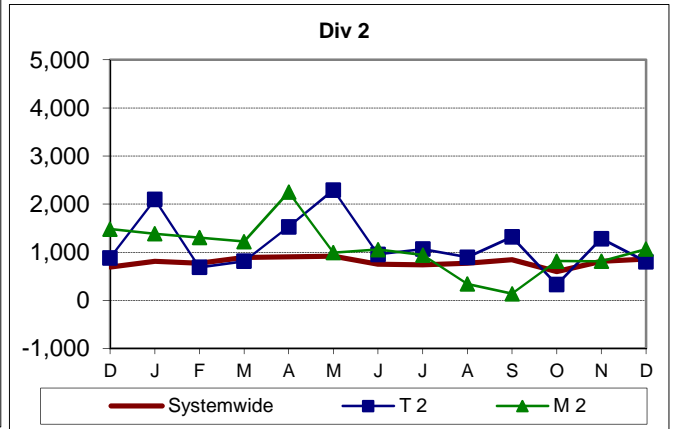
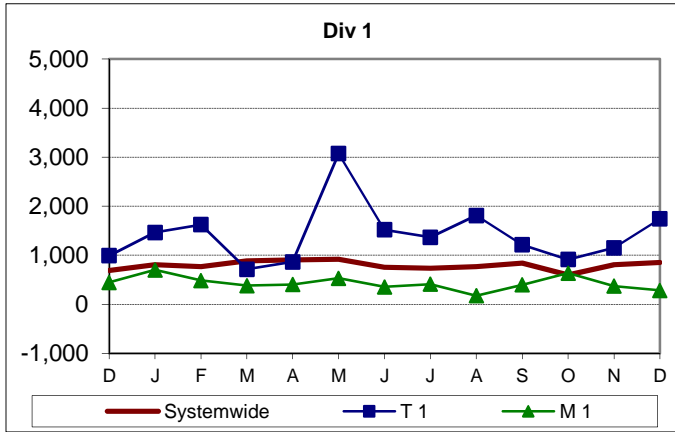
# NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

## 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.

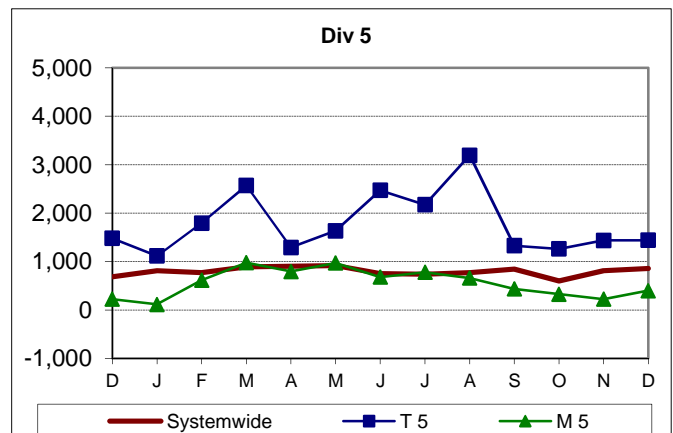
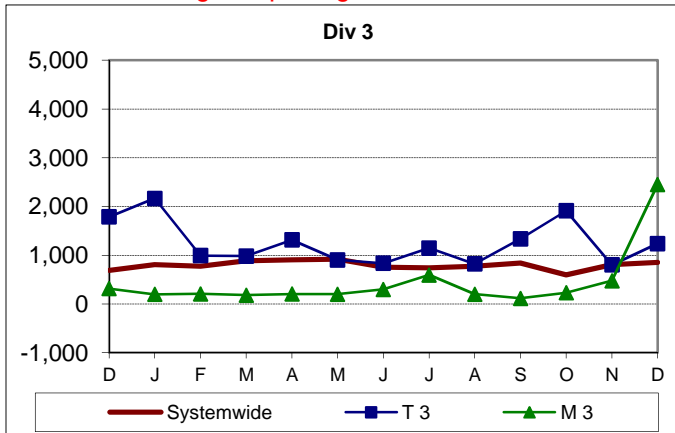
**Calculation:** : (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag in reporting.

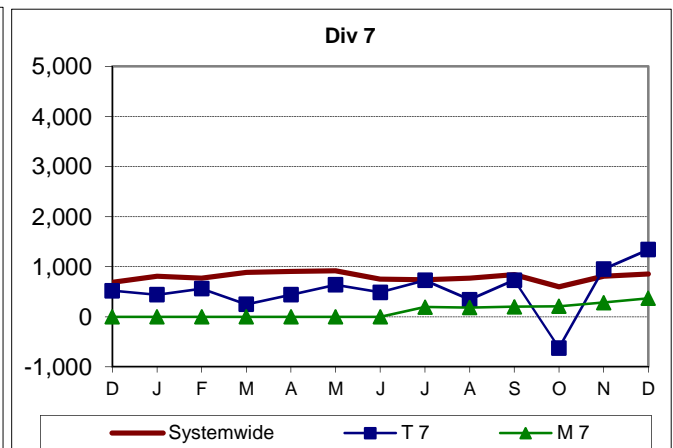
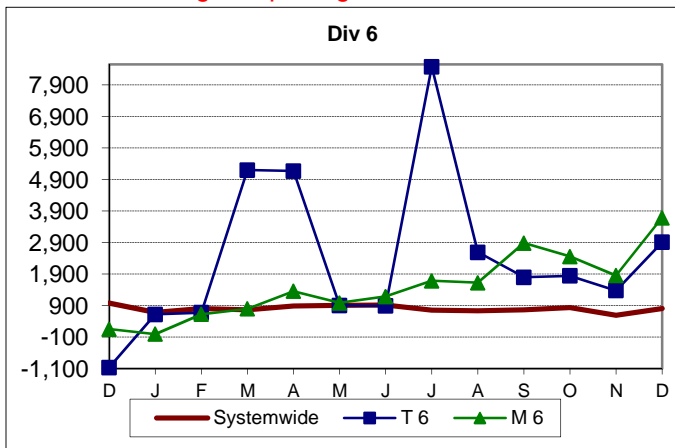


Lower is better.

One month lag in reporting.

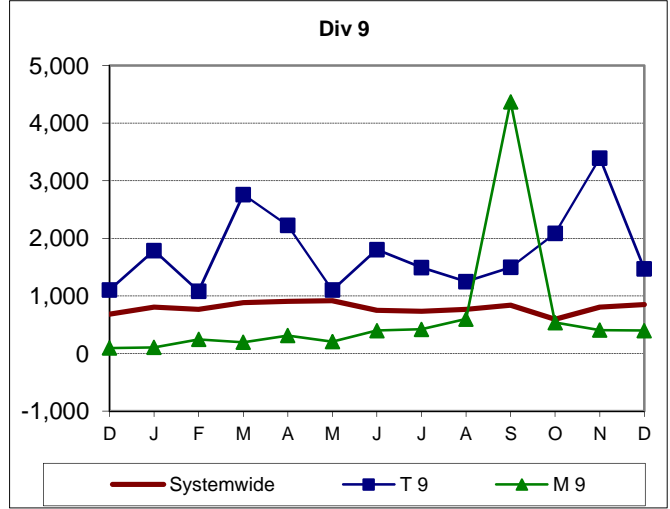
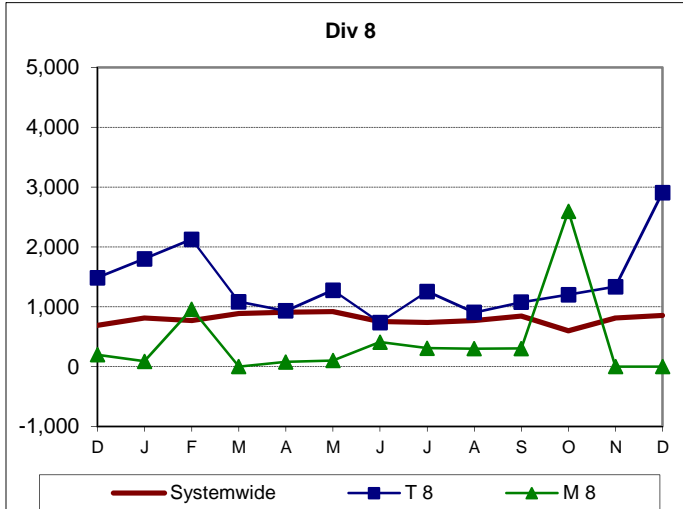


One month lag in reporting.



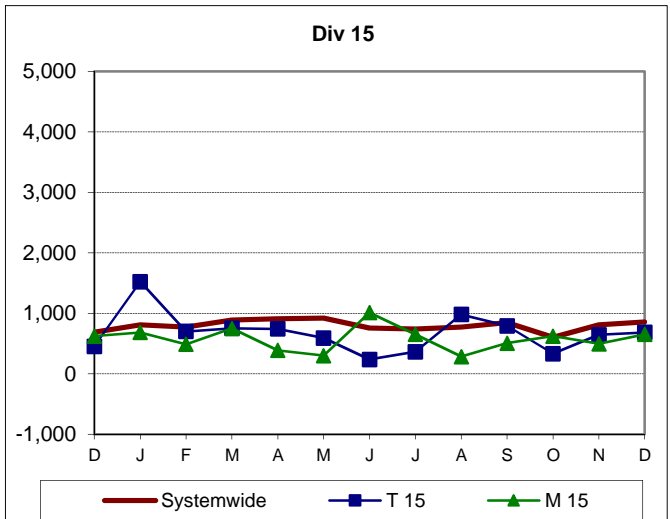
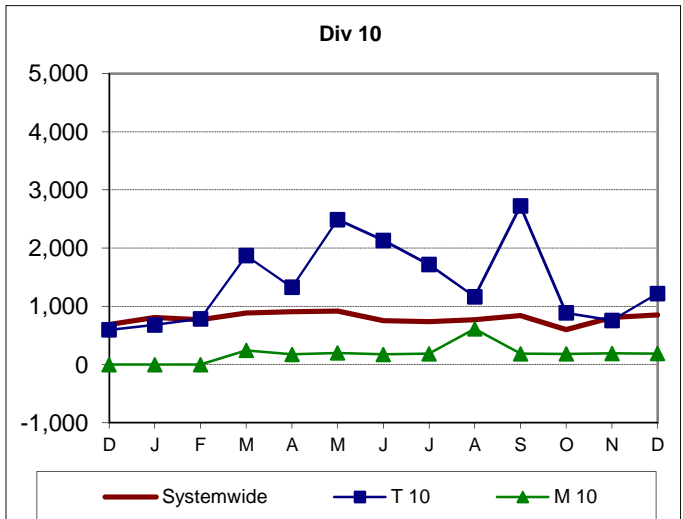
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

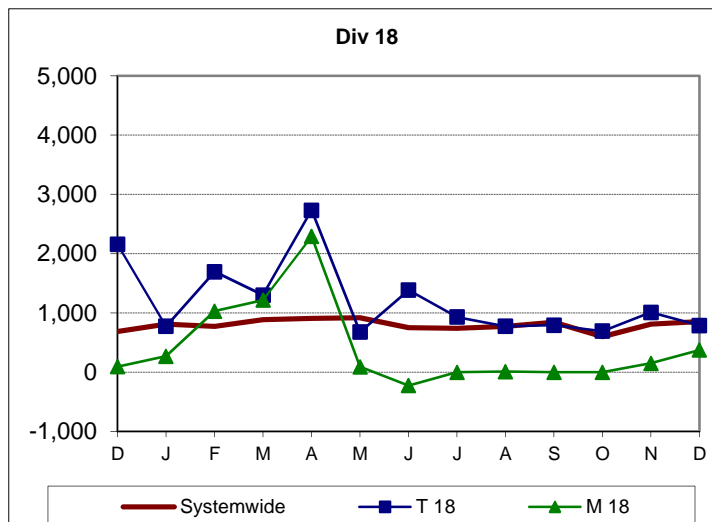


Lower is better.

One month lag in reporting.



One month lag in reporting.



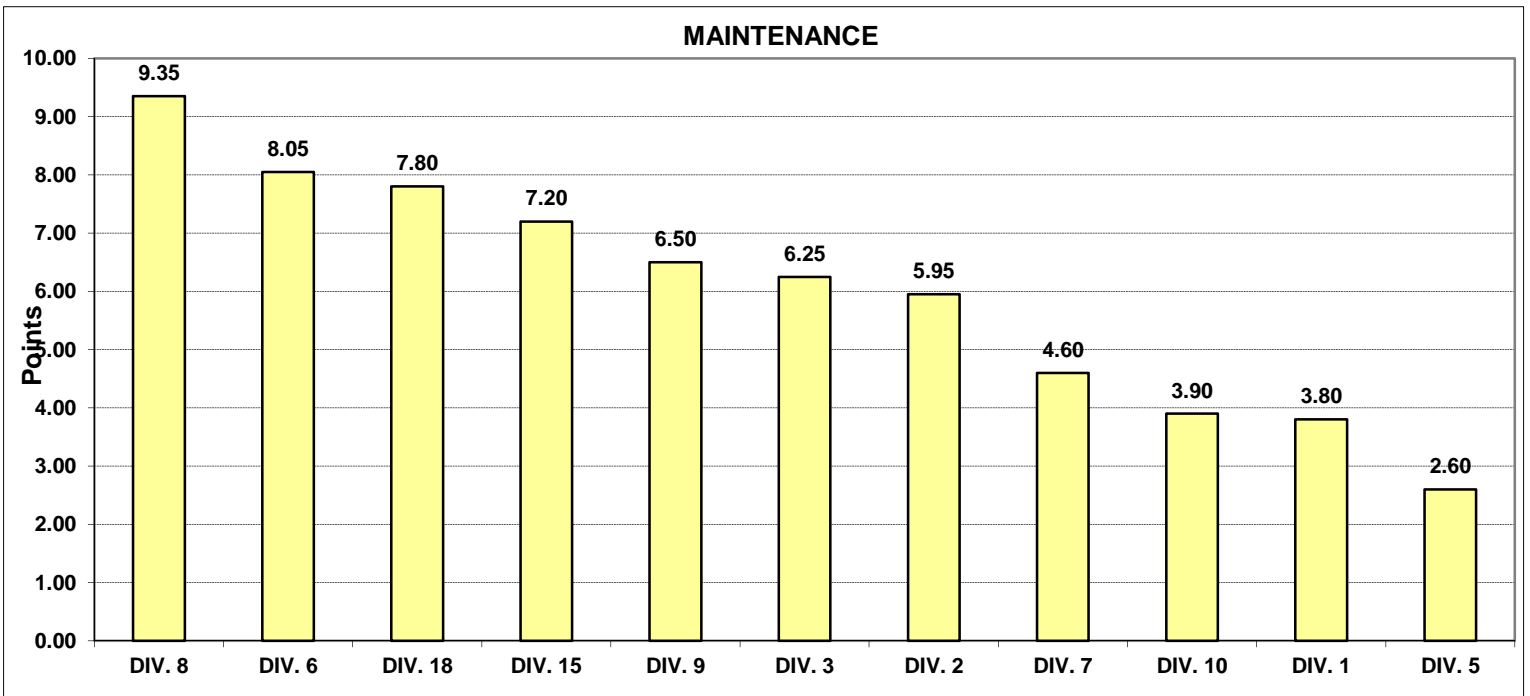
## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Monthly Calculations - January 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	<b>50%</b>	1961.38	1840.03	2029.24	1625.09	4406.55	2004.69	5866.63	4047.15	1681.23	2909.43	2294.58
Points		4	3	6	1	10	5	11	9	2	8	7
Attendance	<b>20%</b>	0.978	0.979	0.965	0.980	0.928	0.973	0.977	0.974	0.986	0.978	0.986
Points		6	8	2	9	1	3	5	4	10	7	11
New WC Claims /200,000 Exp Hrs*	<b>30%</b>	10.23	0.00	0.00	11.26	0.00	9.28	0.00	9.73	9.88	9.07	8.44
Points		2	9.5	9.5	1	9.5	5	9.5	4	3	6	7
*One month lag												
<b>Totals</b>		<b>3.80</b>	<b>5.95</b>	<b>6.25</b>	<b>2.60</b>	<b>8.05</b>	<b>4.60</b>	<b>9.35</b>	<b>6.50</b>	<b>3.90</b>	<b>7.20</b>	<b>7.80</b>
Maintenance Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 6	DIV. 18	DIV. 15	DIV. 9	DIV. 3	DIV. 2	DIV. 7	DIV. 10	DIV. 1	DIV. 5
	Score	9.35	8.05	7.80	7.20	6.50	6.25	5.95	4.60	3.90	3.80	2.60
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



**Monthly Calculations - January 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%	0.818	0.760	0.798	0.810	0.814	0.756	0.801	0.782	0.767	0.791	0.773
Points		11	2	7	9	10	1	8	5	3	6	4
Miles Between Total Road Calls	10%	1961.38	1840.03	2029.24	1625.09	4406.55	2004.69	5866.63	4047.15	1681.23	2909.43	2294.58
Points		4	3	6	1	10	5	11	9	2	8	7
Accident Rate	25%	5.93	3.25	2.96	3.85	10.32	3.95	1.81	2.06	4.66	4.27	4.44
Points		2	8	9	7	1	6	11	10	3	5	4
Complaints/100K Boardings	15%	1.90	2.00	3.14	2.44	0.79	3.88	2.25	3.89	2.73	3.42	4.69
Points		10	9	5	7	11	3	8	2	6	4	1
New WC Claims /200,000 Exp Hrs*	25%	13.76	7.55	24.19	7.72	0.00	14.64	37.19	23.52	20.60	23.15	10.13
Points		7	10	2	9	11	6	1	3	5	4	8
*One month lag												
<b>Totals</b>		<b>6.90</b>	<b>6.65</b>	<b>5.85</b>	<b>7.40</b>	<b>8.15</b>	<b>4.20</b>	<b>7.30</b>	<b>5.70</b>	<b>3.85</b>	<b>5.15</b>	<b>4.85</b>
FINAL RANKING Transportation Division Ranking (Sorted)												
	DIV.	DIV. 6	DIV. 5	DIV. 8	DIV. 1	DIV. 2	DIV. 3	DIV. 9	DIV. 15	DIV. 18	DIV. 7	DIV. 10
Score		8.15	7.40	7.30	6.90	6.65	5.85	5.70	5.15	4.85	4.20	3.85
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

