

JUN 2012

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT



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Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 in 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	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Bus Systemwide									
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,137	3,222	3,523	3,650	3,759	●	3,552	3,863	4,025
No. of unaddressed road calls	386	305	125		47		0	0	1
Mean Miles Between Total Road Calls (MMBTRC) **	1,290	1,566	2,052	1,556	2,292	●	2,362	2,500	2,625
In-Service On-time Performance ***	66.25%	72.33%	75.17%	85.00%	76.54%	◇	77.58%	75.52%	76.50%
Bus Traffic Accidents Per 100,000 Miles	3.06	3.08	3.23	3.10	3.72	◇	3.16	3.88	3.80
Number of "482 alleged accidents"	216	245	232		248		19	22	24
Complaints per 100,000 Boardings	2.76	2.61	2.53	2.20	3.14	◇	2.70	3.11	3.34
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.30	10.36	13.43	12.50	May YTD 14.75	◇	Mar 13.33	Apr 14.33	May 13.20
** No FY12 MMBTRC target, FY10 target used.									
Division 1									
MMBMF	2,640	2,831	2,609	3,650	3,143	◇	3,024	3,359	3,384
No. of unaddressed road calls	62	36	3		1		0	0	0
MMBTRC	1,166	1,354	1,540	1,556	1,823	●	1,819	1,981	1,950
In-Service On-time Performance	71.05%	76.61%	78.85%	85.00%	80.10%	◇	80.49%	79.03%	80.10%
Bus Traffic Accidents Per 100,000 Miles	3.02	3.07	3.42	3.31	3.77	◇	2.83	3.36	5.21
Number of "482 alleged accidents"	22	49	30		19		1	3	3
Complaints per 100,000 Boardings	1.85	1.89	1.85	1.60	2.09	◇	1.83	2.36	2.94
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.92	12.52	14.10	12.50	May YTD 13.35	◇	Mar 12.38	Apr 15.70	May 17.69
Division 2									
MMBMF	2,608	2,714	3,378	3,650	3,280	◇	2,860	3,405	3,219
No. of unaddressed road calls	44	29	8		6		0	0	1
MMBTRC	1,255	1,475	1,721	1,556	1,834	●	1,849	2,018	2,032
In-Service On-time Performance	72.72%	77.24%	73.89%	85.00%	74.22%	◇	75.60%	73.41%	74.31%
Bus Traffic Accidents Per 100,000 Miles	3.43	3.16	3.56	3.45	4.33	◇	2.91	5.87	3.05
Number of "482 alleged accidents"	25	23	21		25		0	4	2
Complaints per 100,000 Boardings	2.03	1.87	2.02	1.77	2.28	◇	1.79	2.29	2.16
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.14	12.93	16.86	12.50	May YTD 13.81	◇	Mar 14.02	Apr 20.00	May 13.82
Division 3									
MMBMF	2,552	2,770	2,909	3,650	2,975	◇	3,329	3,183	3,796
No. of unaddressed road calls	23	24	7		2		0	0	0
MMBTRC	1,303	1,555	1,967	1,556	2,195	●	2,806	2,607	2,618
In-Service On-time Performance	69.78%	76.81%	77.71%	85.00%	77.83%	◇	78.05%	77.21%	76.97%
Bus Traffic Accidents Per 100,000 Miles	3.60	3.39	3.28	3.05	3.27	◇	3.89	2.95	3.27
Number of "482 alleged accidents"	0	0	0		26		2	5	2
Complaints per 100,000 Boardings	2.69	2.65	2.51	2.17	3.14	■	2.79	3.28	3.40
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.50	8.84	11.61	12.50	May YTD 15.15	◇	Mar 17.74	Apr 29.52	May 7.74

Measurement	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Division 5									
MMBMF No. of unaddressed road calls	3,314 16	3,493 4	3,643 2	3,650	3,141 2	◇	2,854 0	3,108 0	3,536 0
MMBTRC	1,420	1,712	2,053	1,556	1,771	●	1,855	1,875	2,132
In-Service On-time Performance	64.43%	67.82%	74.63%	85.00%	78.30%	◇	79.02%	77.75%	78.13%
Bus Traffic Accidents Per 100,000 Miles	4.32	4.44	4.42	4.37	5.64	◇	3.50	6.07	5.11
Number of "482 alleged accidents"	29	30	24		28		1	0	3
Complaints per 100,000 Boardings	1.88	1.90	1.84	1.57	2.00	◇	1.72	1.72	2.20
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.75	14.78	12.43	12.50	May YTD 13.43	◇	Mar 11.07	Apr 5.69	May 13.92
Division 6									
MMBMF No. of unaddressed road calls	7,186 11	7,816 8	11,021 1	3,650	12,992 0	●	12,932 0	49,664 0	12,377 0
MMBTRC	1,307	2,172	3,008	1,556	3,850	●	3,695	4,966	5,626
In-Service On-time Performance	56.98%	68.27%	69.28%	85.00%	78.44%	◇	81.69%	73.50%	75.83%
Bus Traffic Accidents Per 100,000 Miles	4.13	5.01	5.06	4.87	7.54	■	9.67	4.03	6.46
Number of "482 alleged accidents"	1	4	7		3		1	1	1
Complaints per 100,000 Boardings	3.55	2.86	3.17	2.80	2.52	●	1.54	3.52	3.55
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.86	5.95	8.26	12.50	May YTD 8.01	●	Mar 30.35	Apr 0.00	May 0.00
Division 7									
MMBMF No. of unaddressed road calls	3,399 99	2,997 101	3,106 18	3,650	3,611 6	◇	3,524 0	3,685 0	3,612 0
MMBTRC	1,039	1,217	1,644	1,556	1,860	●	1,839	1,976	2,092
In-Service On-time Performance	62.15%	68.38%	72.47%	85.00%	73.15%	◇	74.36%	72.33%	72.77%
Bus Traffic Accidents Per 100,000 Miles	3.83	3.55	3.85	3.74	4.32	◇	2.22	5.06	5.99
Number of "482 alleged accidents"	28	52	47		48		5	1	3
Complaints per 100,000 Boardings	2.88	2.56	2.40	2.07	3.28	■	2.89	2.42	2.94
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.80	9.64	13.04	12.50	May YTD 11.56	●	Mar 6.44	Apr 8.89	May 6.53
Division 8									
MMBCMF No. of unaddressed road calls	3,473 0	4,596 0	6,600 0	3,650	6,518 2	●	5,151 0	5,412 0	6,245 0
MMBTRC	1,707	2,445	4,348	1,556	4,924	●	4,395	4,323	5,251
In-Service On-time Performance	69.29%	75.99%	79.00%	85.00%	78.72%	◇	79.83%	77.71%	80.04%
Bus Traffic Accidents Per 100,000 Miles	1.87	2.29	2.87	2.81	2.78	●	2.12	3.49	3.17
Number of "482 alleged accidents"	12	17	7		9		1	0	1
Complaints per 100,000 Boardings	3.01	2.97	2.84	2.43	3.57	■	3.13	4.36	4.41
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.45	11.20	17.35	12.50	May YTD 20.96	■	Mar 11.74	Apr 12.15	May 29.05
Division 9									
MMBMF No. of unaddressed road calls	4,267 62	4,673 66	5,126 11	3,650	5,281 11	●	5,352 0	4,932 0	5,463 0
MMBTRC	2,425	2,918	3,489	1,556	3,879	●	4,008	3,780	5,304
In-Service On-time Performance	70.01%	75.89%	76.33%	85.00%	76.83%	◇	77.08%	75.18%	76.90%
Bus Traffic Accidents Per 100,000 Miles	2.07	2.01	1.81	1.76	2.10	◇	2.24	2.60	2.08
Number of "482 alleged accidents"	14	3	20		10		2	0	1
Complaints per 100,000 Boardings	3.18	3.21	3.50	3.06	4.55	■	4.67	4.20	4.75
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.07	10.03	15.30	12.50	May YTD 15.83	◇	Mar 15.19	Apr 20.47	May 11.00

Measurement	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Division 10									
MMBMF No. of unaddressed road calls	2,947 1	2,594 11	2,392 58	3,650	2,653 11	◇	2,415 0	3,127 0	2,778 0
MMBTRC	1,015	1,129	1,446	1,556	1,727	●	1,687	1,991	1,961
In-Service On-time Performance	61.90%	68.98%	71.93%	85.00%	73.42%	◇	75.04%	72.47%	71.20%
Bus Traffic Accidents Per 100,000 Miles Number of "482 accidents"	3.87 32	4.02 33	3.93 41	3.73	4.27 30	◇	5.16 2	3.73 2	3.14 1
Complaints per 100,000 Boardings	2.59	2.08	2.12	1.79	2.74	■	2.03	2.77	2.89
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.49	10.76	10.58	12.50	May YTD 12.24	●	Mar 11.04	Apr 6.82	May 10.94
Division 15									
MMBCMF No. of unaddressed road calls	3,003 1	3,357 6	4,097 0	3,650	4,459 0	●	4,202 0	4,799 0	4,659 0
MMBTRC	1,291	1,747	2,507	1,556	2,898	●	3,025	3,415	3,169
In-Service On-time Performance	69.06%	74.62%	76.84%	85.00%	76.95%	◇	78.41%	75.53%	78.14%
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	2.45 26	2.67 15	2.84 19	2.75	3.11 19	◇	1.99 1	2.48 1	3.36 3
Complaints per 100,000 Boardings	3.08	2.98	3.01	2.56	3.77	■	3.24	3.74	3.65
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.89	14.11	11.73	12.50	May YTD 15.49	◇	Mar 19.01	Apr 8.72	May 10.60
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded --No									
Division 18									
MMBCMF No. of unaddressed road calls	3,421 55	2,917 20	3,506 17	3,650	4,183 6	●	3,918 0	4,064 0	4,668 0
MMBTRC	1,090	1,292	1,839	1,556	2,203	●	2,349	2,452	2,473
In-Service On-time Performance	60.66%	66.12%	70.63%	85.00%	75.32%	◇	76.66%	74.15%	74.96%
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	2.72 27	2.67 19	3.32 16	2.84	4.25 31	■	4.34 2	4.52 4	4.04 4
Complaints per 100,000 Boardings	4.46	4.19	3.42	2.98	4.19	◇	3.31	4.33	4.40
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	8.95	11.06	13.65	12.50	May YTD 16.87	◇	Mar 13.14	Apr 17.61	May 15.42

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.

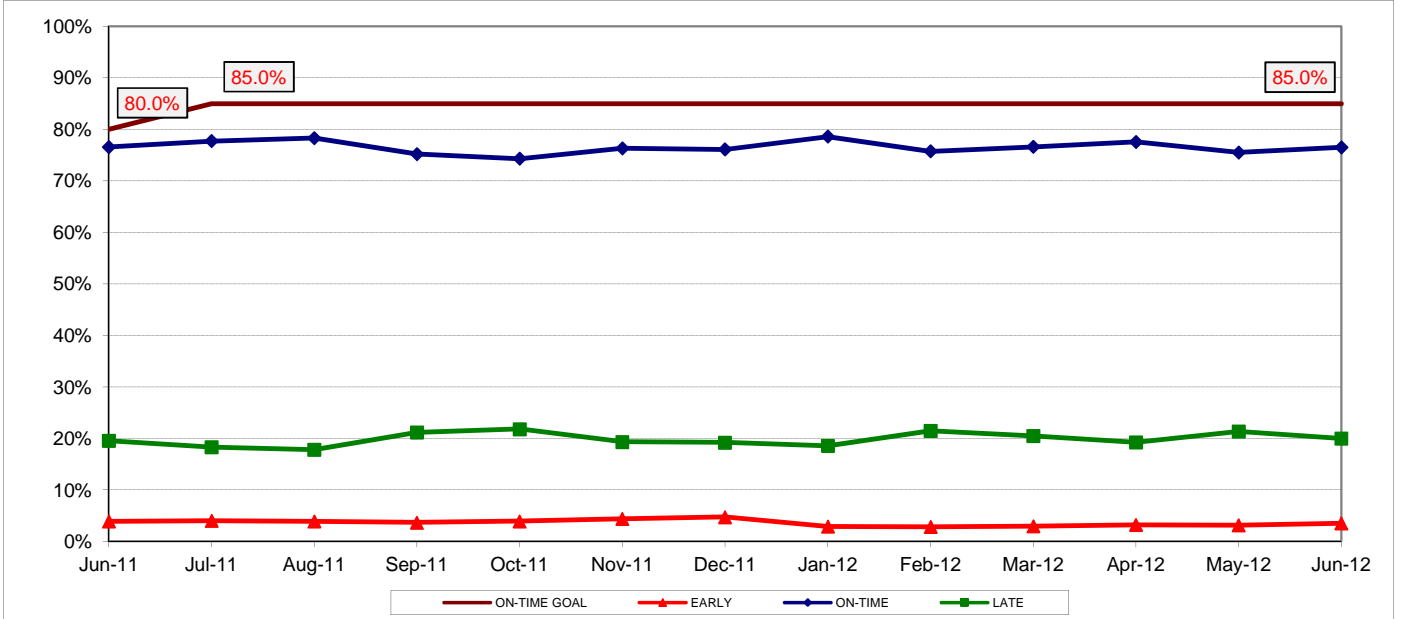
■ Red - High probability that the target will not be achieved -- significant problems and/or delays (>70% of target).

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

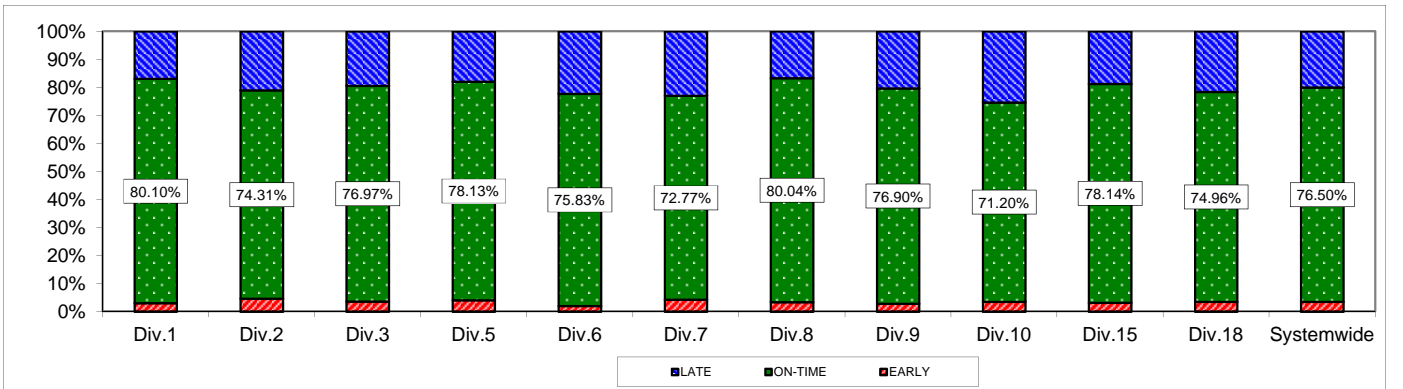
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

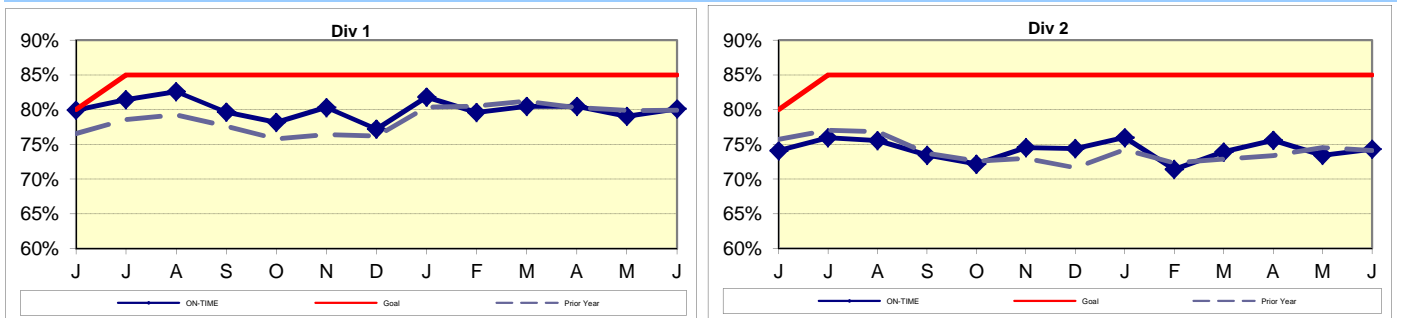
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

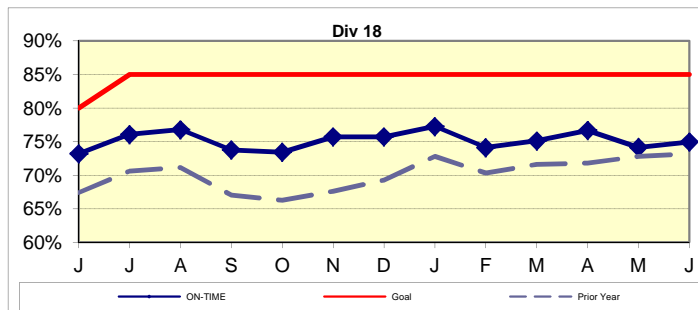
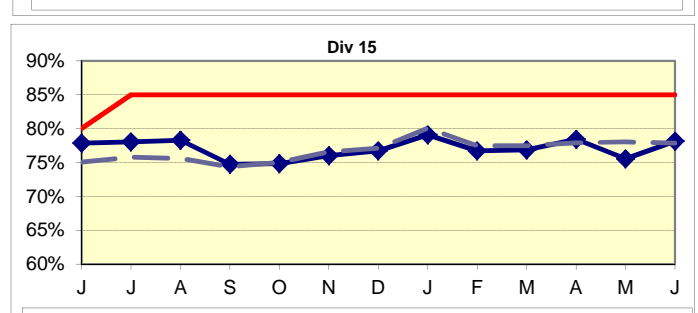
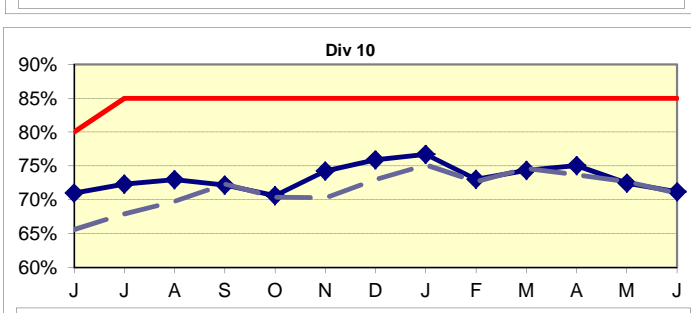
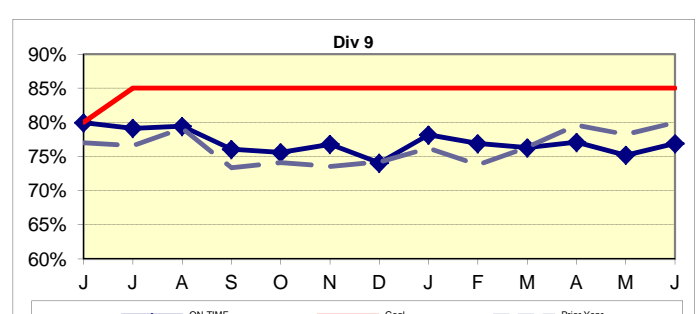
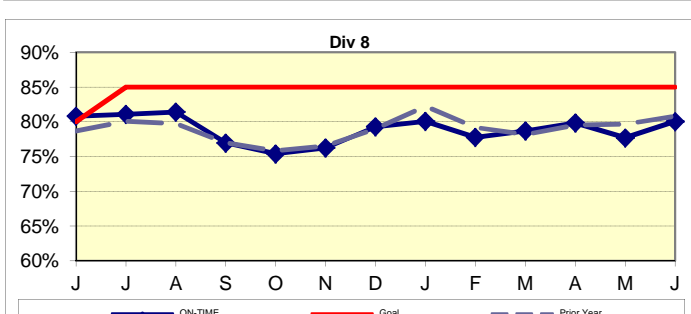
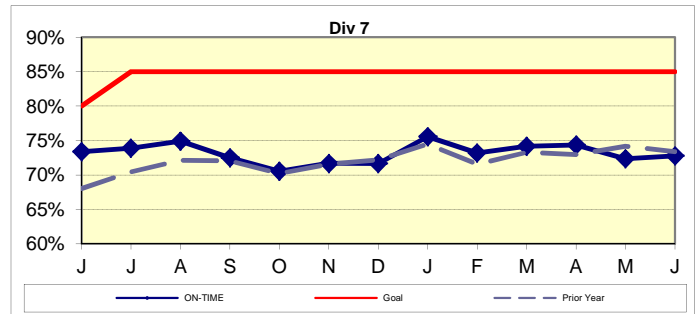
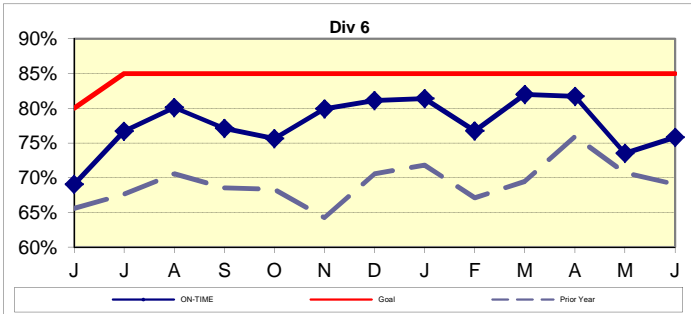
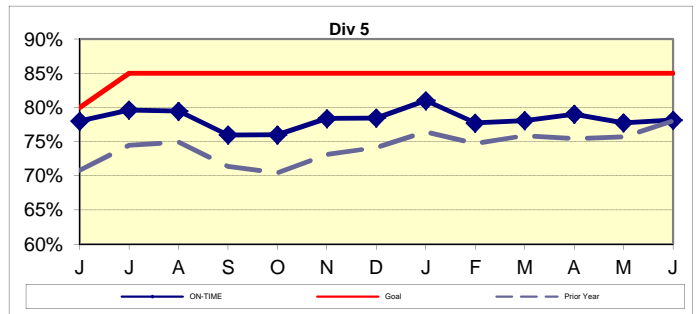
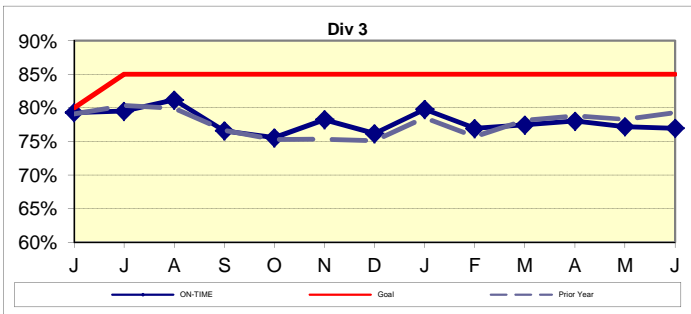


ISOTP By Division



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%	3.22%	-1.65%
On-Time	78.85%	80.10%	1.25%
Late	16.28%	16.68%	0.40%

Division 2			
Early	6.35%	4.55%	-1.80%
On-Time	73.89%	74.22%	0.33%
Late	19.76%	21.22%	1.47%

Division 3			
Early	4.78%	3.66%	-1.13%
On-Time	77.71%	77.83%	0.12%
Late	17.50%	18.51%	1.01%

Division 5			
Early	5.27%	3.67%	-1.59%
On-Time	74.63%	78.30%	3.67%
Late	20.11%	18.03%	-2.08%

Division 6			
Early	7.93%	3.45%	-4.48%
On-Time	69.28%	78.44%	9.16%
Late	22.78%	18.11%	-4.67%

Division 7			
Early	4.78%	4.41%	-0.37%
On-Time	72.47%	73.15%	0.68%
Late	22.75%	22.44%	-0.31%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	2.84%	-1.52%
On-Time	79.00%	78.72%	-0.27%
Late	16.65%	18.44%	1.79%

Division 9			
Early	5.86%	3.07%	-2.78%
On-Time	76.33%	76.83%	0.50%
Late	17.81%	20.10%	2.28%

Division 10			
Early	5.25%	3.75%	-1.50%
On-Time	71.93%	73.42%	1.50%
Late	22.83%	22.83%	0.00%

Division 15			
Early	5.37%	3.65%	-1.71%
On-Time	76.84%	76.95%	0.11%
Late	17.79%	19.39%	1.60%

Division 18			
Early	5.09%	3.29%	-1.80%
On-Time	70.63%	75.32%	4.69%
Late	24.28%	21.39%	-2.89%

SYSTEMWIDE			
Early	5.22%	3.58%	-1.64%
On-Time	75.17%	76.54%	1.37%
Late	19.61%	19.87%	0.27%

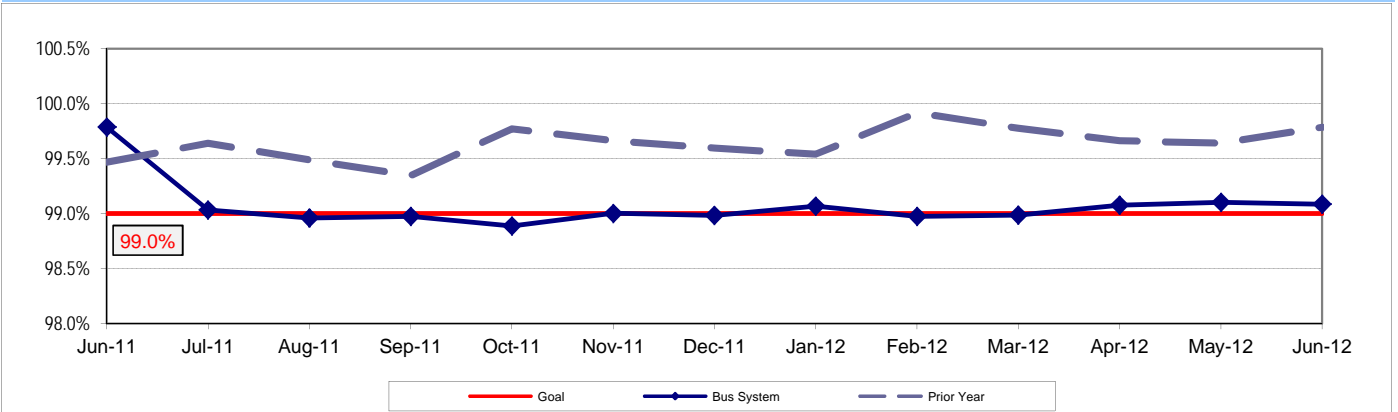
Please note that Rapid Line performance is included in the ISOTP calculation beginning January 2010.

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.

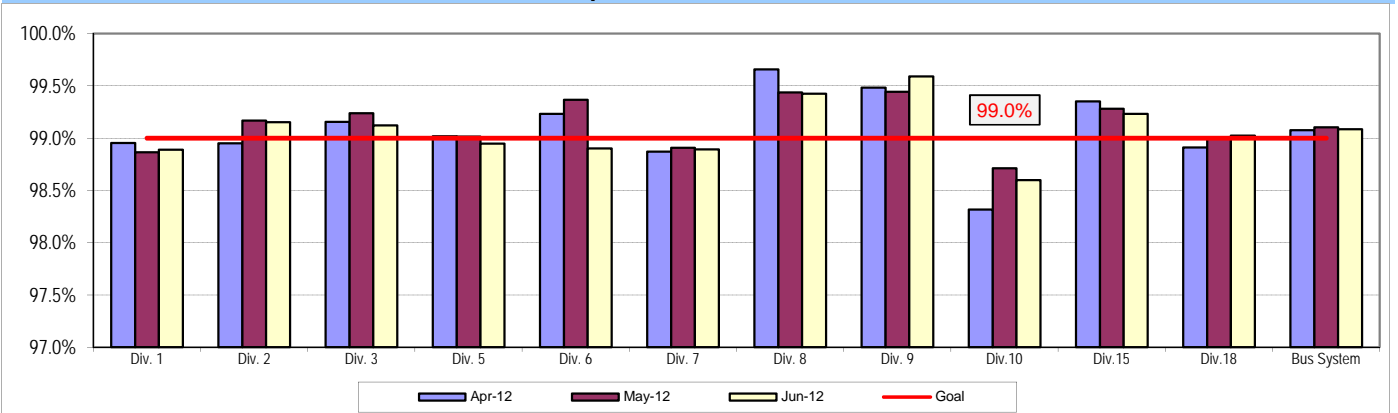
Calculation: $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours plus Cancelled Revenue Hours}) \text{ divided by } (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$
 FY06: Actual Revenue 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
April 2012 - June 2012**



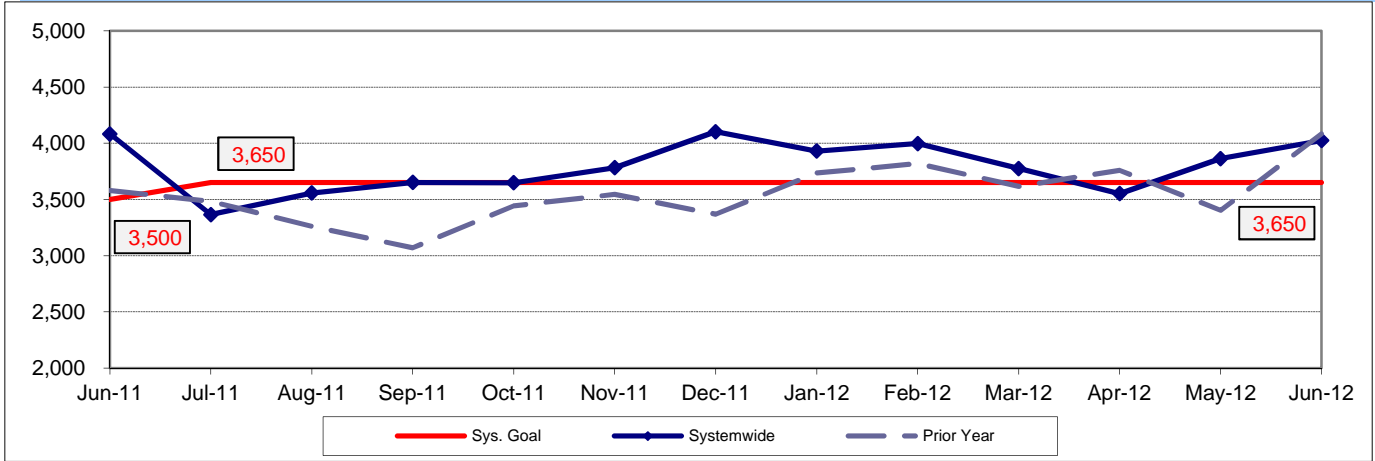
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

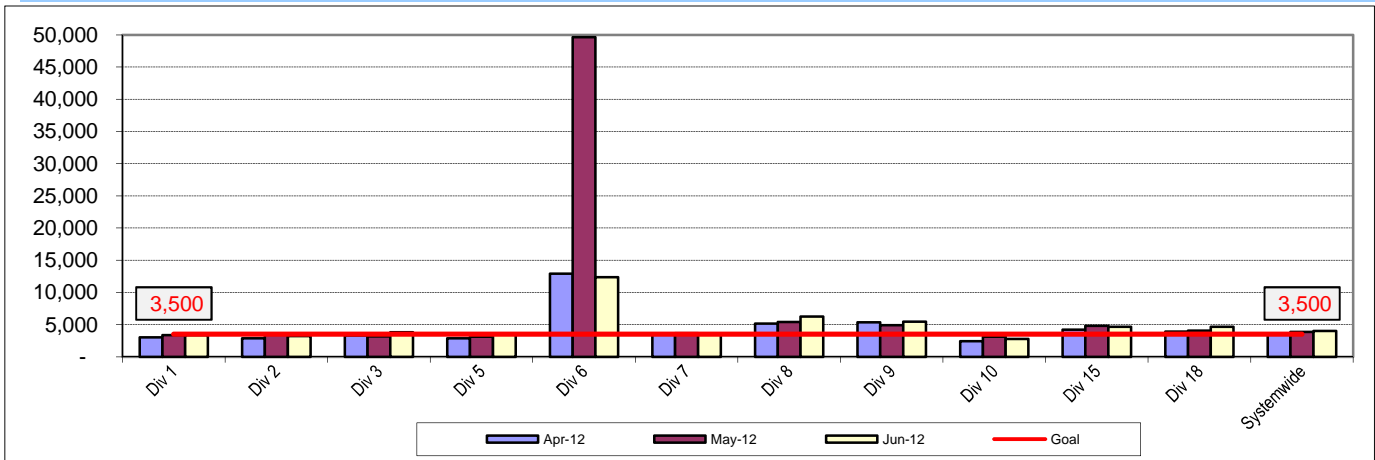
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



Remaining Above the Goal line is the target.

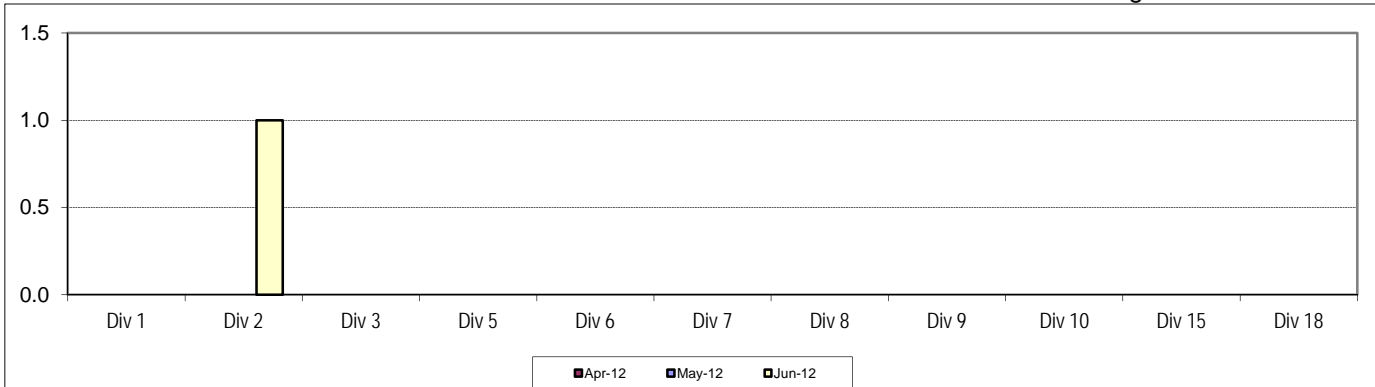
MMBMF -- Bus Operating Divisions April 2012 - June 2012



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

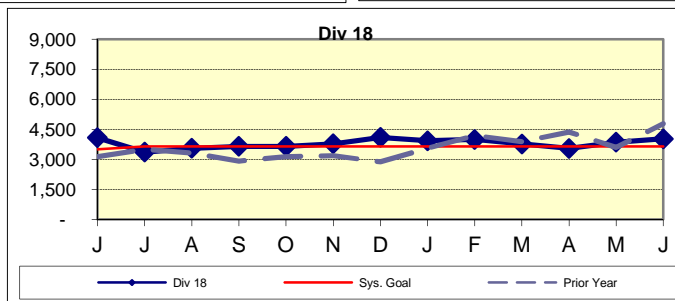
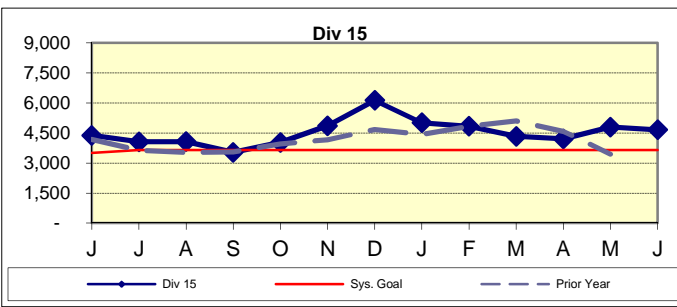
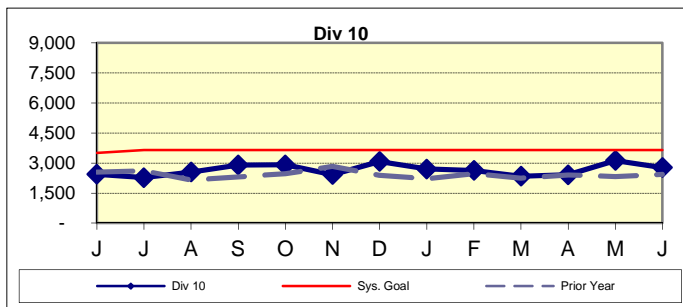
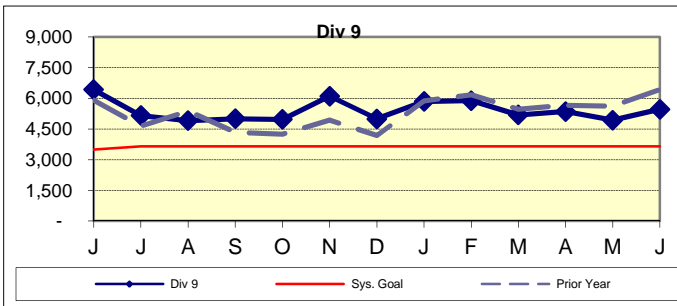
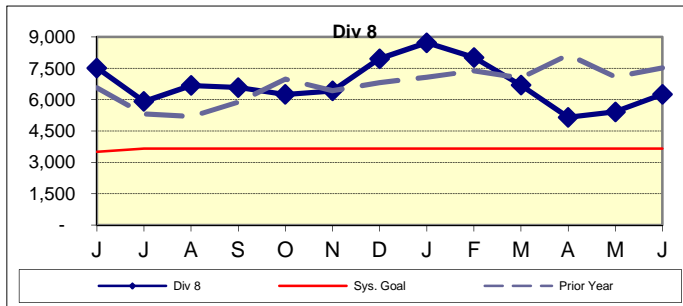
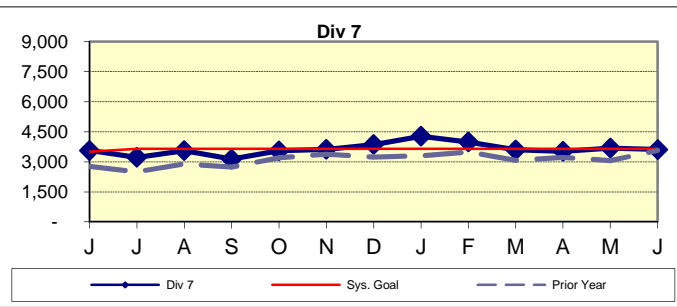
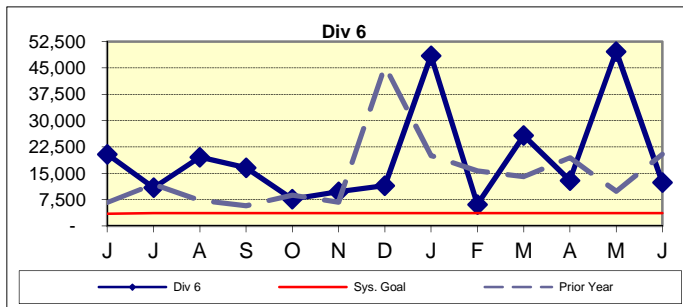
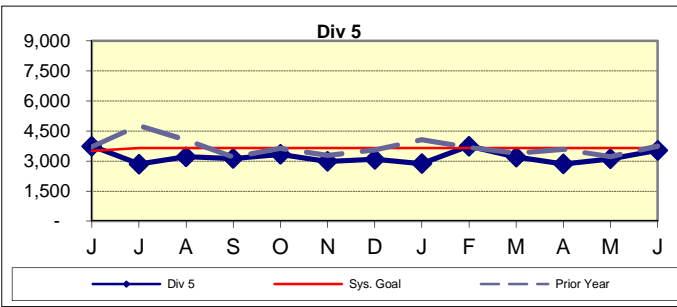
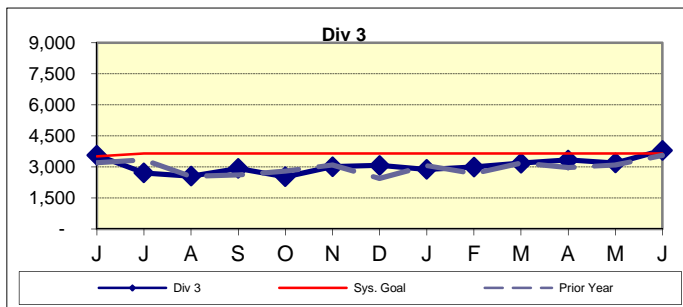
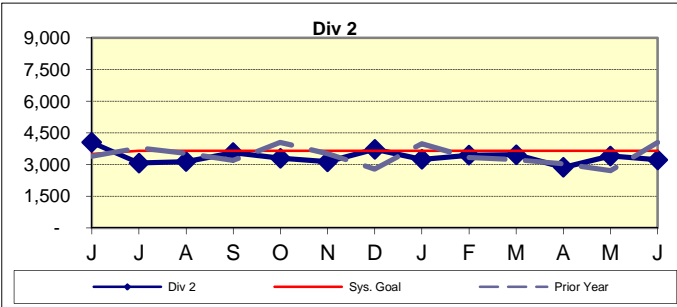
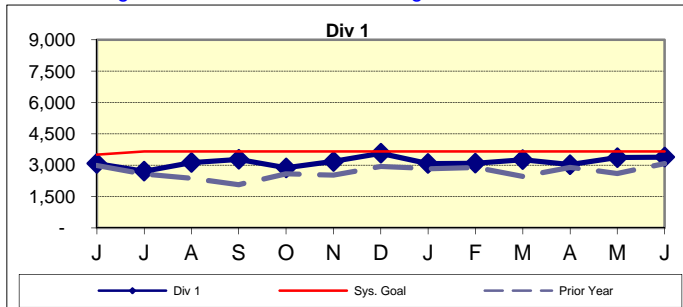
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code. (Source: M3)

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

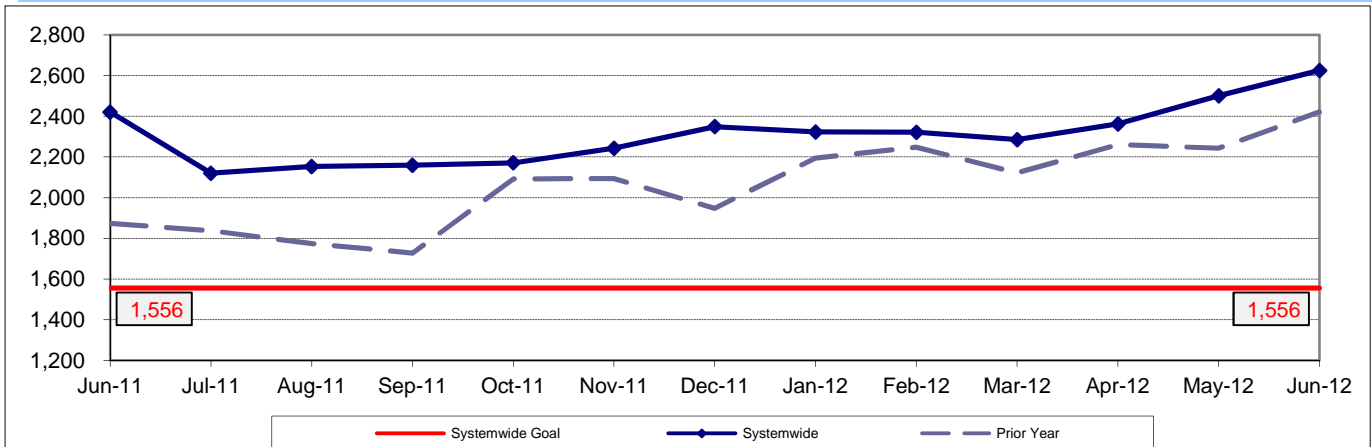


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

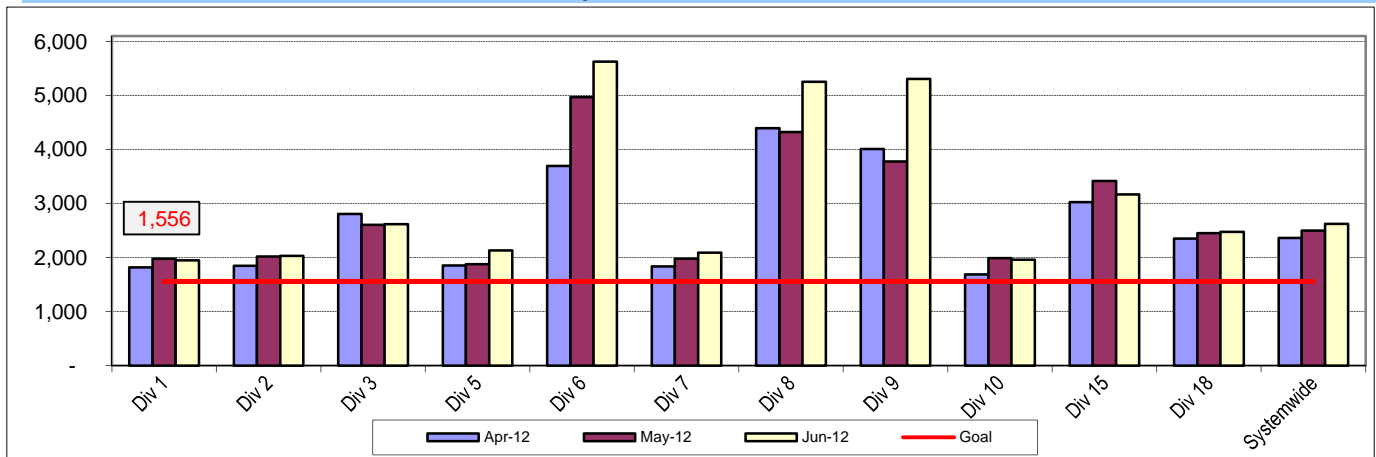
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC -- Bus Operating Divisions April 2012 - June 2012



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,137	89.19%
Diesel	71	2.96%
Gasoline	59	2.46%
Propane	129	5.38%
Hybrid	0	0.00%
Total	<u>2,396</u>	<u>100.00%</u>

Average Age of Fleet by Divisions

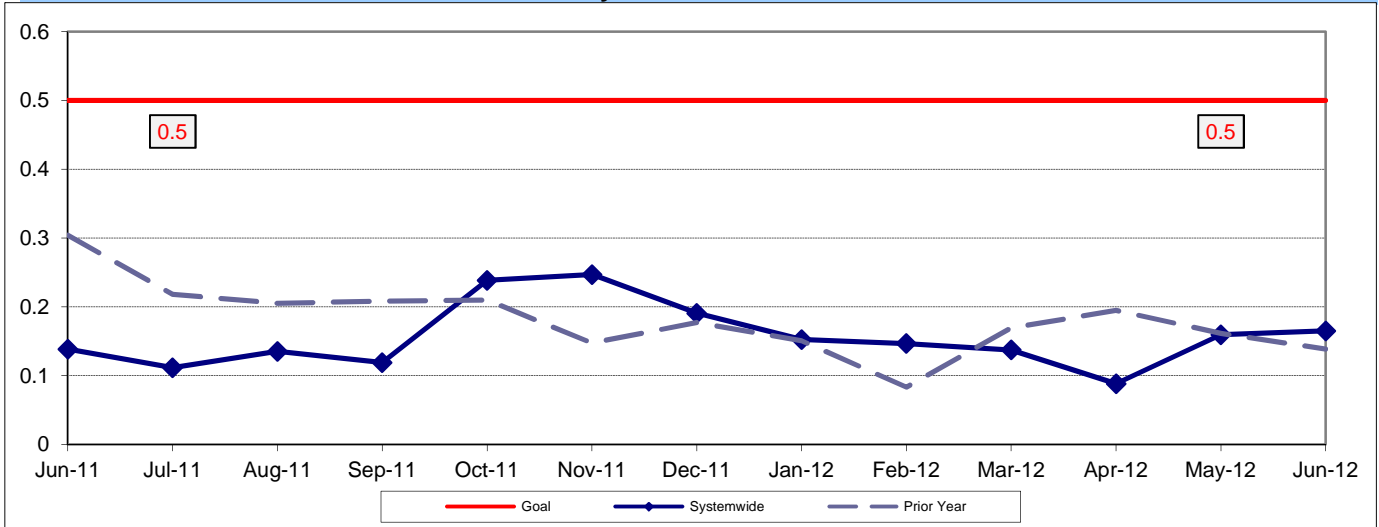
Div 1 9.5	Div 2 10.8	Div 3 11.6	Div 5 10.2	Div 6 3.3	Div 7 9.8
Div 8 5.0	Div 9 9.4	Div 10 8.4	Div 15 6.0	Div 18 5.3	

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)

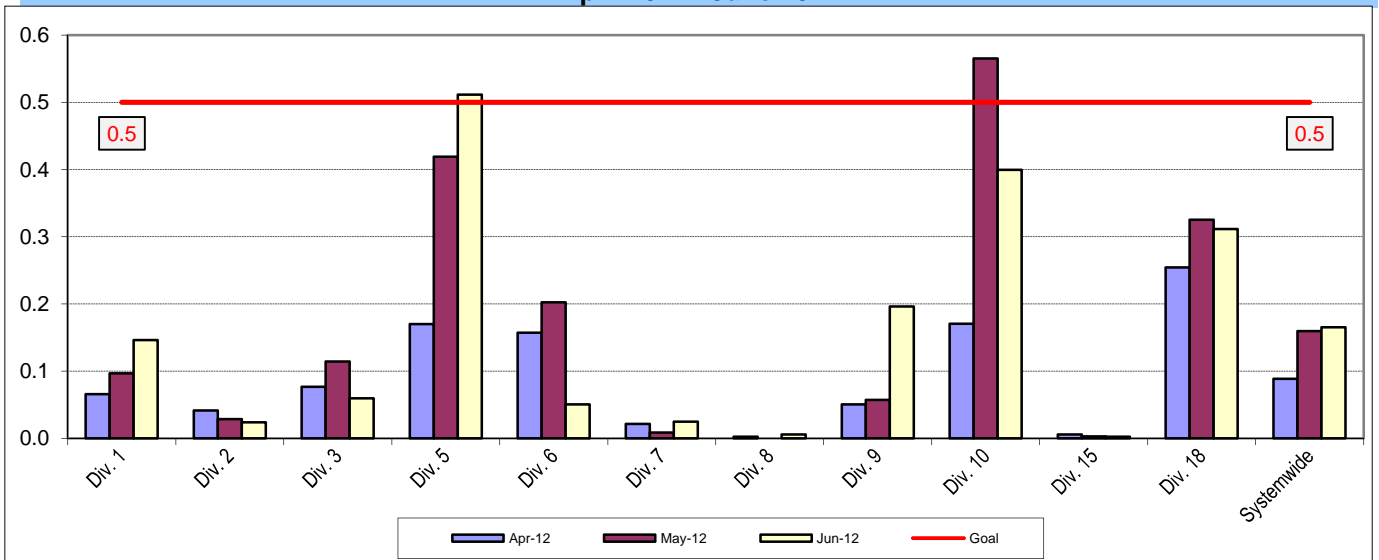
Systemwide Trend



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
April 2012 - June 2012**



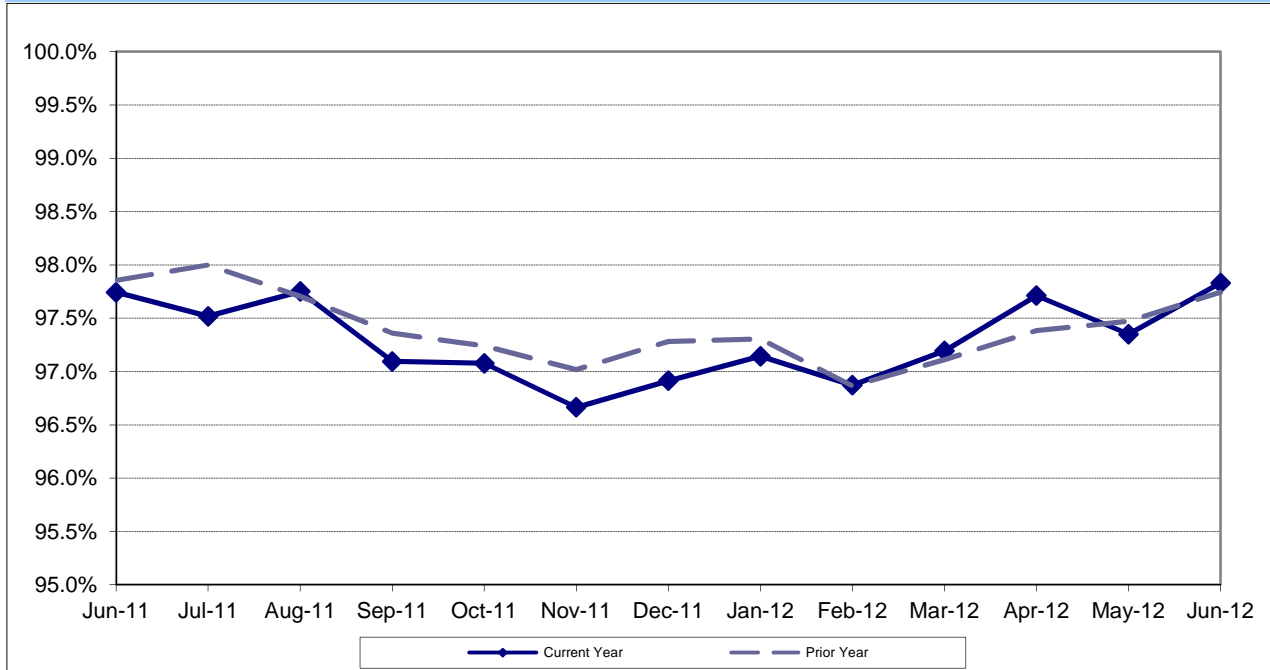
ATTENDANCE

MAINTENANCE ATTENDANCE

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

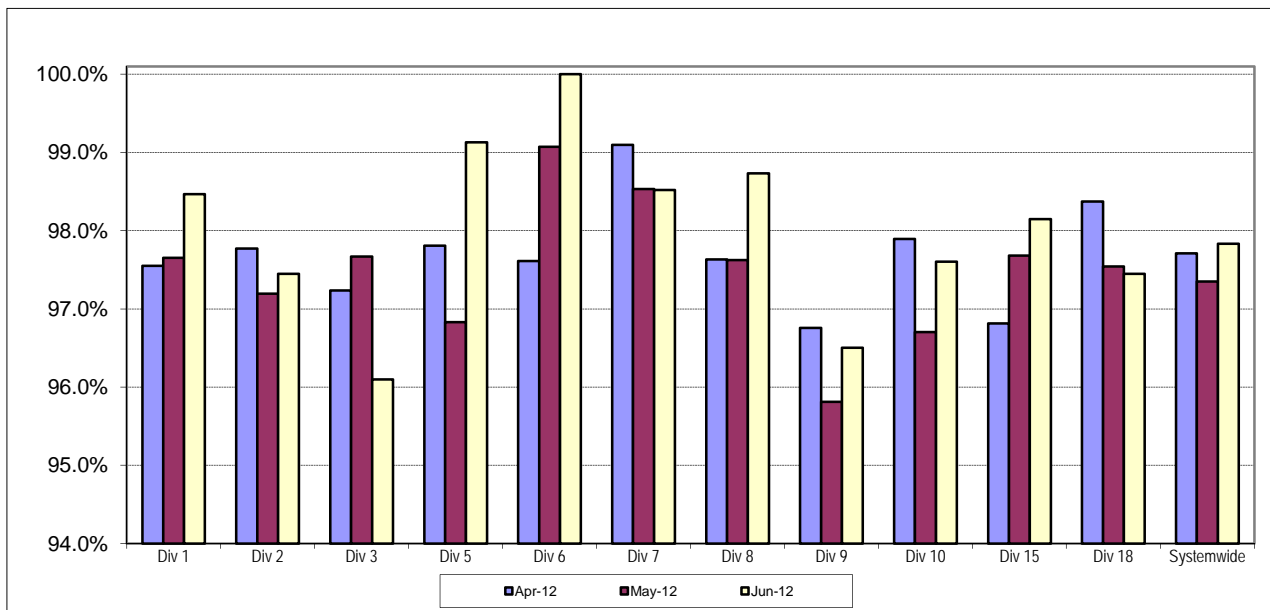
Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend



Higher is better.

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

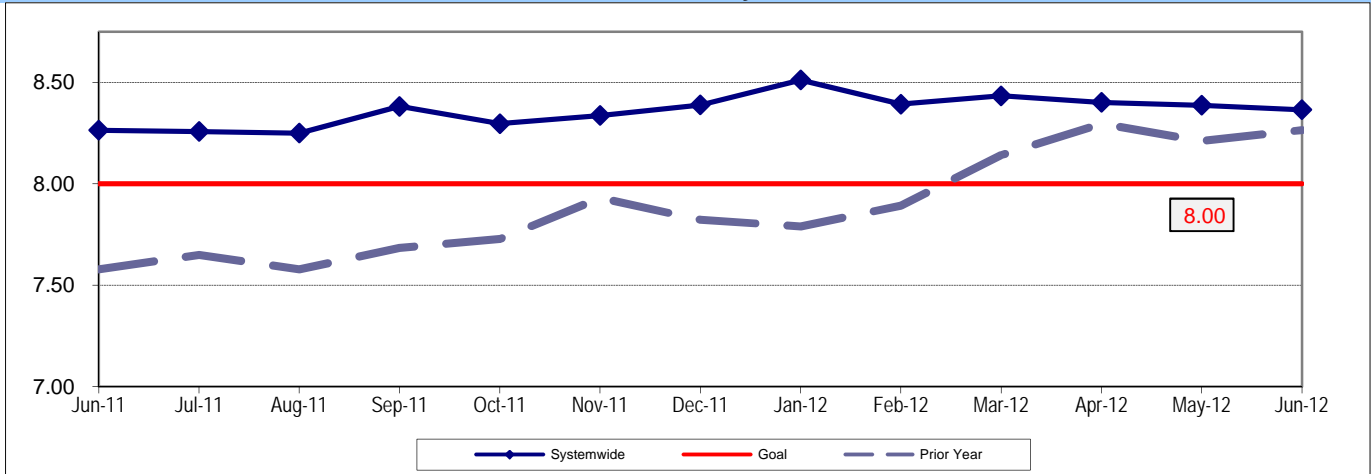


BUS CLEANLINESS

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.

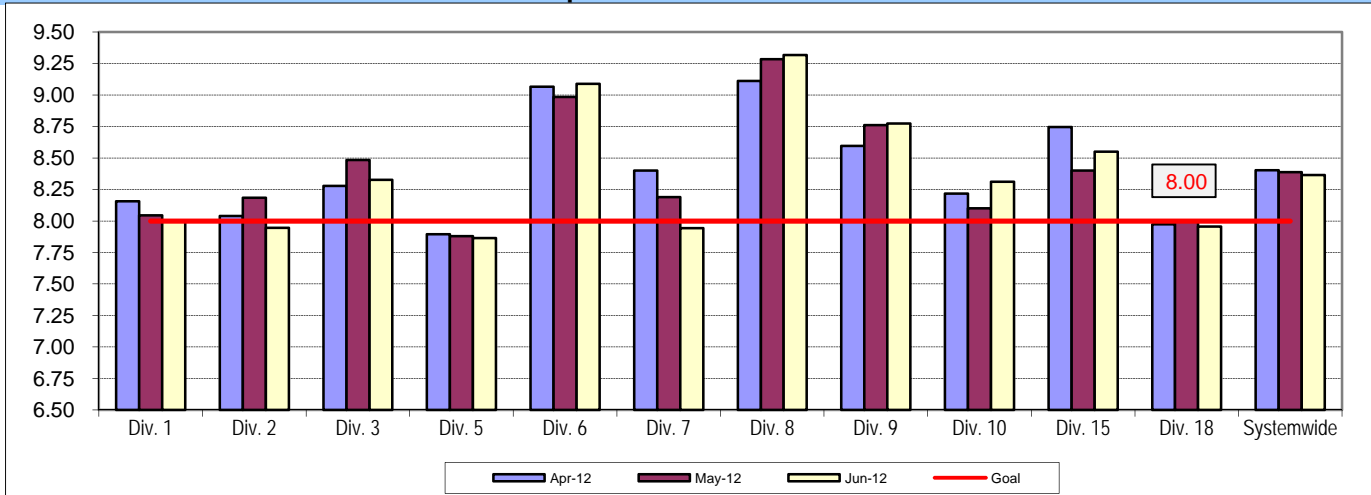
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

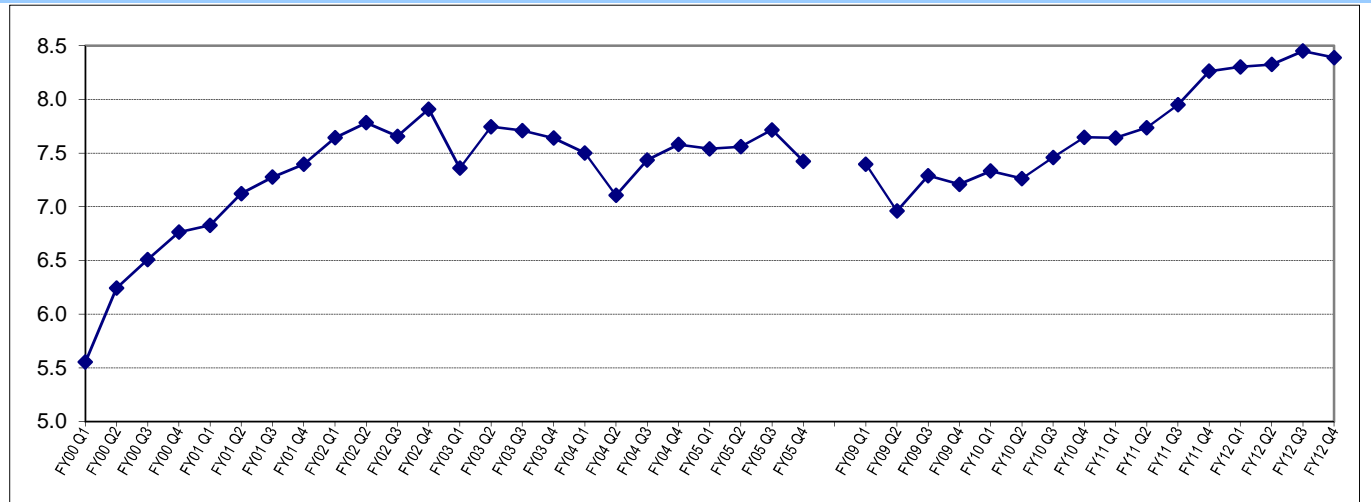


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions April 2012 - June 2012



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY12 Q4

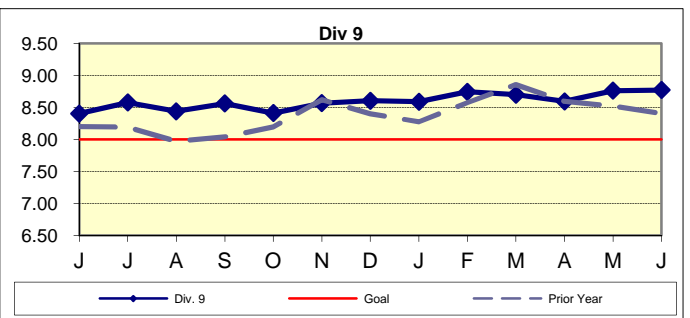
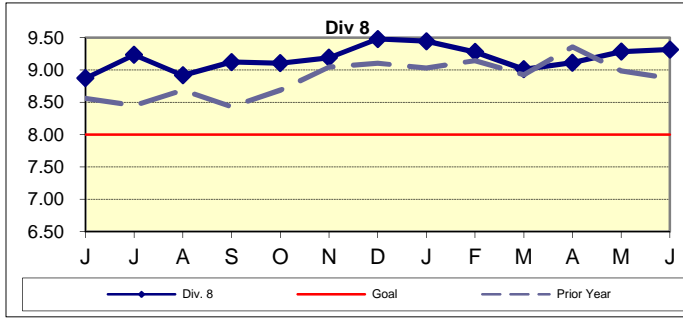
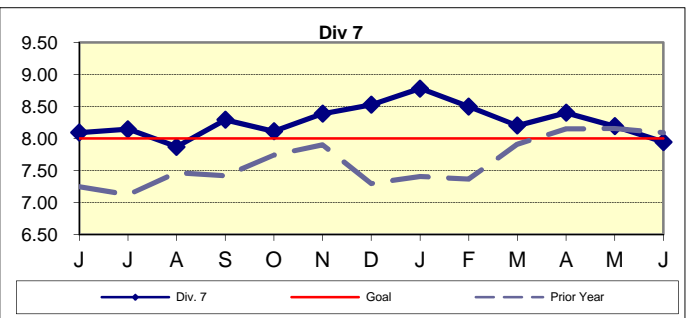
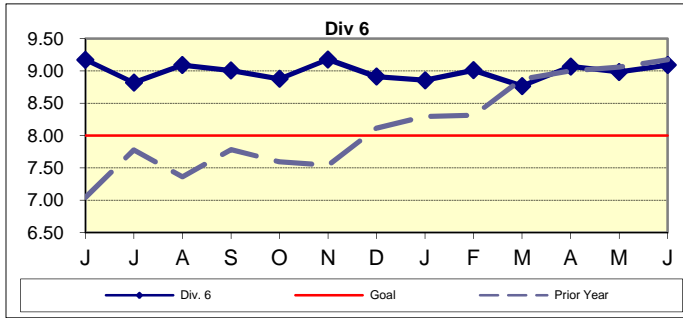
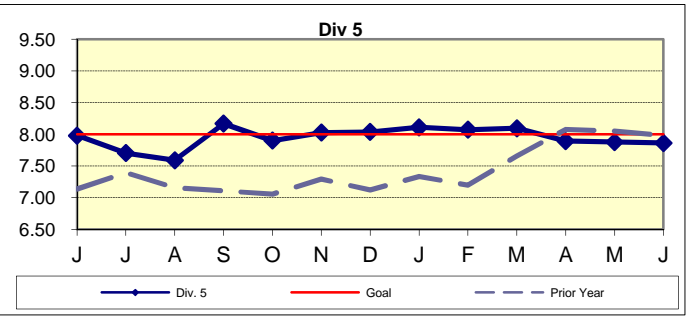
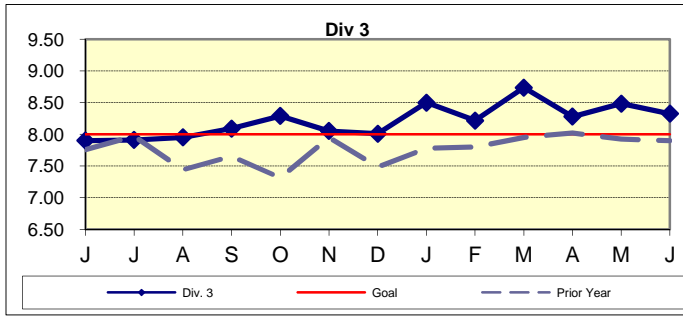
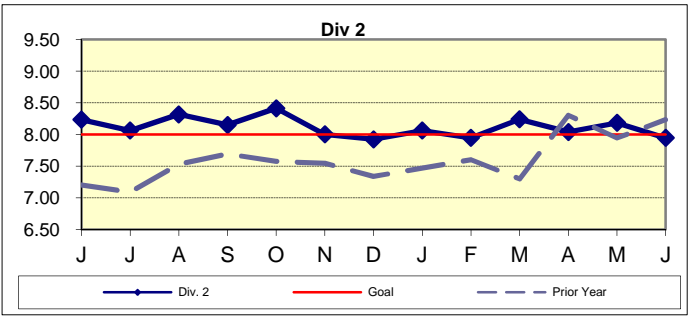
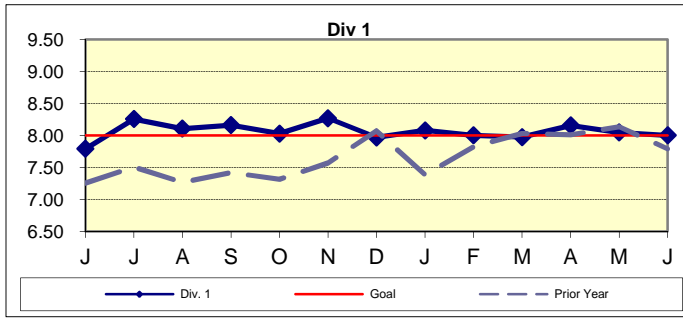


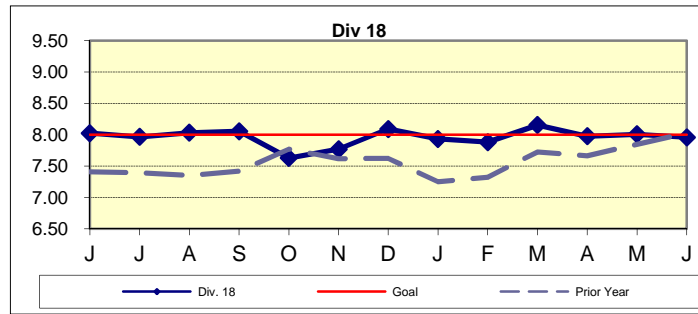
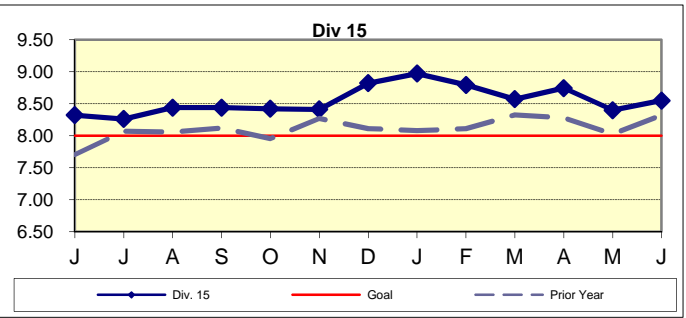
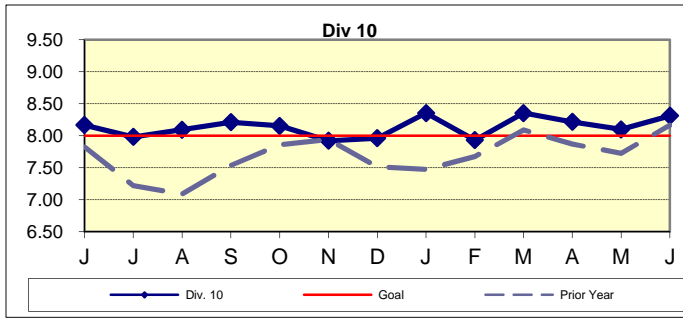
Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued





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	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	6.03	8.54	9.73	10.17	May YTD 9.20	●	Mar 12.08	Apr 6.15	May 1.72
Metro Red Line (MRL)									
On-Time Pullouts	99.97%	99.55%	99.86%	99.00%	99.60%	●	99.78%	98.51%	100.00%
Mean Miles Between Chargeable Mechanical Failures	41,482	38,771	34,194	35,000	35,939	●	28,559	39,325	47,382
In-Service On-time Performance	99.38%	99.54%	99.69%	98.00%	99.45%	●	99.20%	98.98%	99.45%
Traffic Accidents Per 100,000 Train Miles	0.07	0.00	0.29	0.10	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings	0.37	0.41	0.51	0.50	0.56	◊	0.61	0.89	1.00
Metro Blue Line (MBL)									
On-Time Pullouts	99.74%	99.71%	99.10%	99.00%	99.48%	●	98.80%	99.41%	99.64%
Mean Miles Between Chargeable Mechanical Failures	27,051	20,830	14,194	20,000	13,940	■	8,551	11,005	21,312
In-Service On-time Performance	98.24%	98.81%	99.11%	95.00%	98.31%	●	96.12%	97.71%	98.31%
Traffic Accidents Per 100,000 Train Miles	1.26	1.45	1.76	1.69	1.35	●	1.18	0.46	0.96
Complaints per 100,000 Boardings *	0.58	0.80	0.81	0.75	1.22	■	1.68	2.33	1.01
* Includes Expo Line complaints.									
Metro Green Line (MGrL)									
On-Time Pullouts	99.95%	99.89%	99.85%	99.00%	99.87%	●	99.75%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	19,195	13,599	11,831	20,000	14,708	◊	14,804	12,041	12,226
In-Service On-time Performance	98.90%	99.26%	99.50%	95.00%	98.86%	●	99.14%	98.83%	98.86%
Traffic Accidents Per 100,000 Train Miles	0.07	0.00	0.07	0.07	0.07	●	0.00	0.00	0.00
Complaints per 100,000 Boardings	0.82	0.76	1.13	1.03	1.06	◊	0.64	1.27	0.69
Metro Gold Line (MGoL)									
On-Time Pullouts	99.95%	99.86%	99.99%	99.00%	100.00%	●	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	24,250	16,151	21,097	20,000	18,017	◊	25,413	14,697	31,416
In-Service On-time Performance	99.38%	99.12%	99.58%	95.00%	98.68%	●	99.64%	97.64%	98.68%
Traffic Accidents Per 100,000 Train Miles	0.21	0.82	0.61	0.54	0.42	●	0.00	0.70	0.73
Complaints per 100,000 Boardings	1.50	1.68	1.22	1.11	1.21	◊	1.03	1.57	0.86

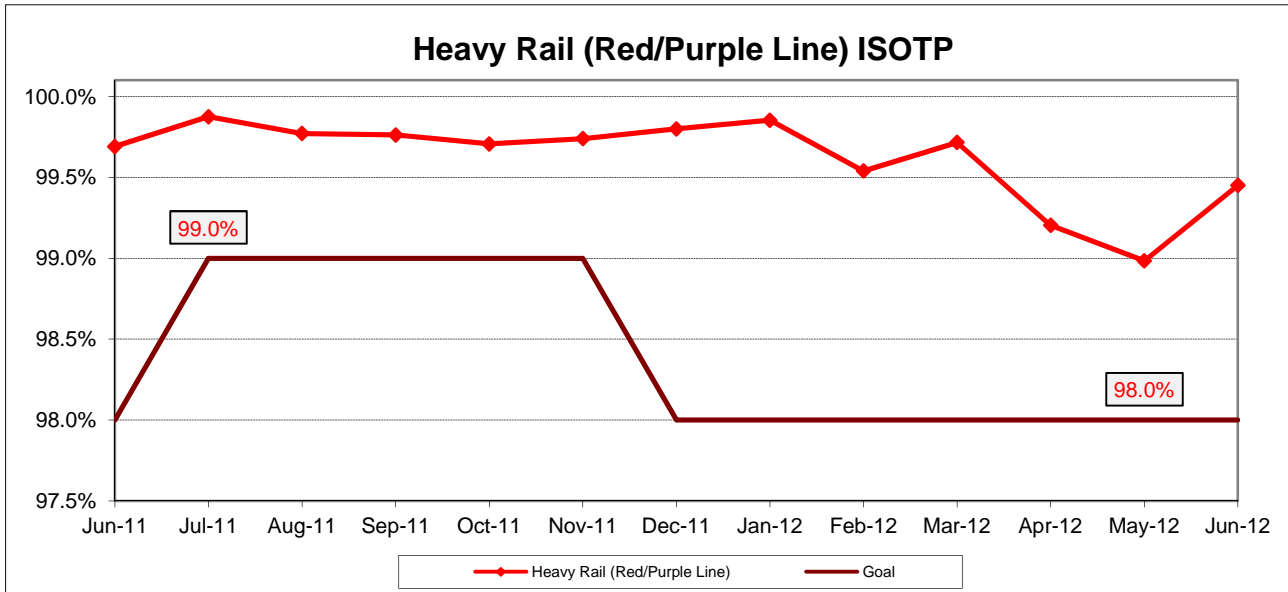
- Green - High probability of achieving the target (on track).
- ◊ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

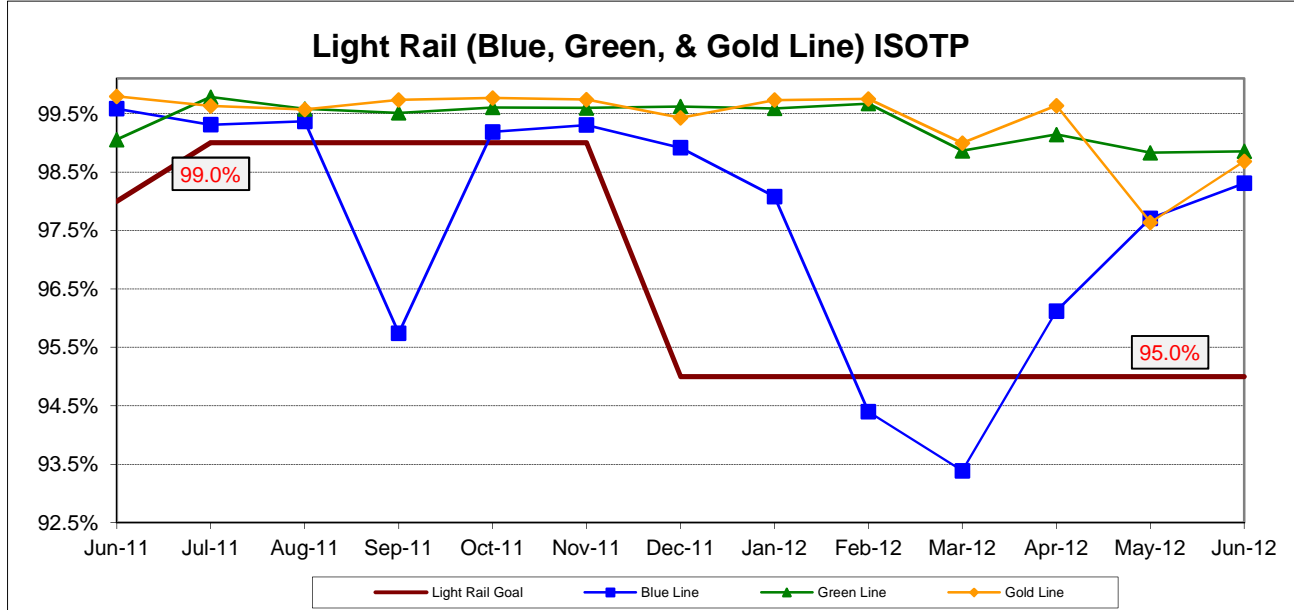
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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]



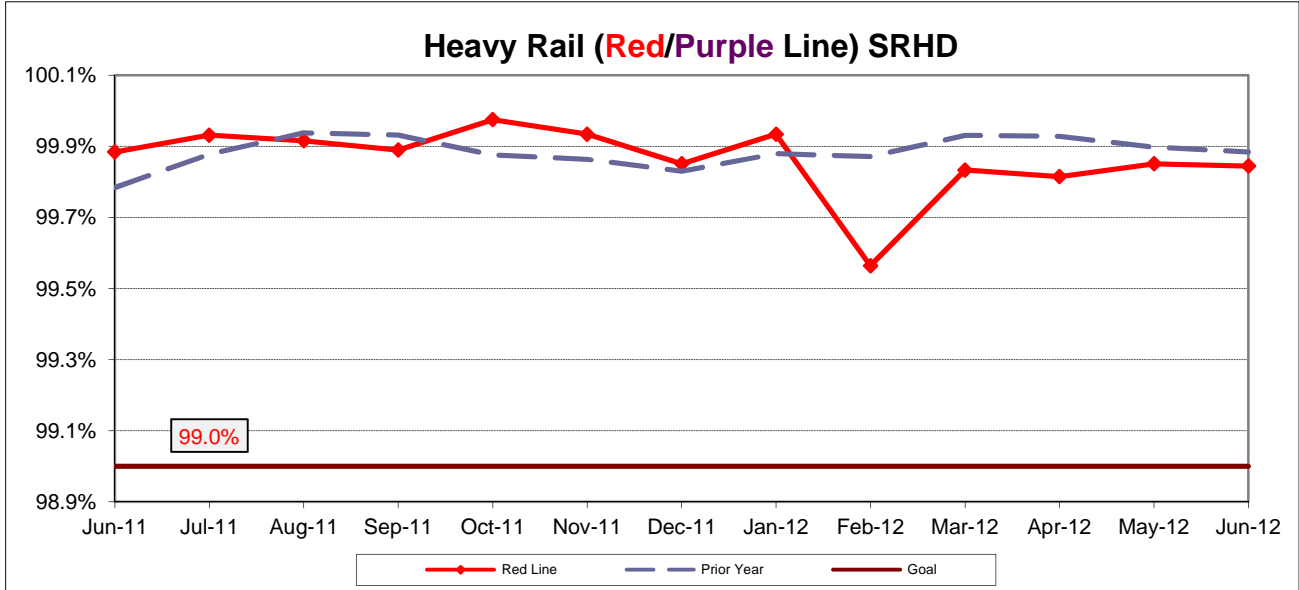
Remaining Above the Goal line is the target.



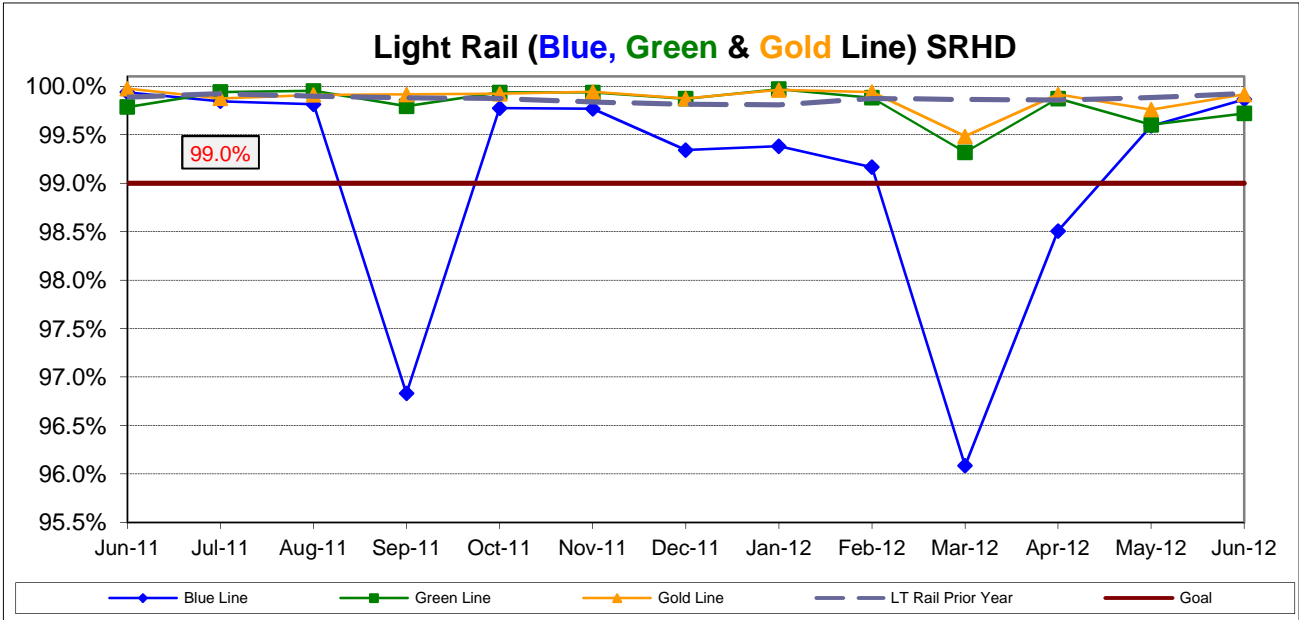
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

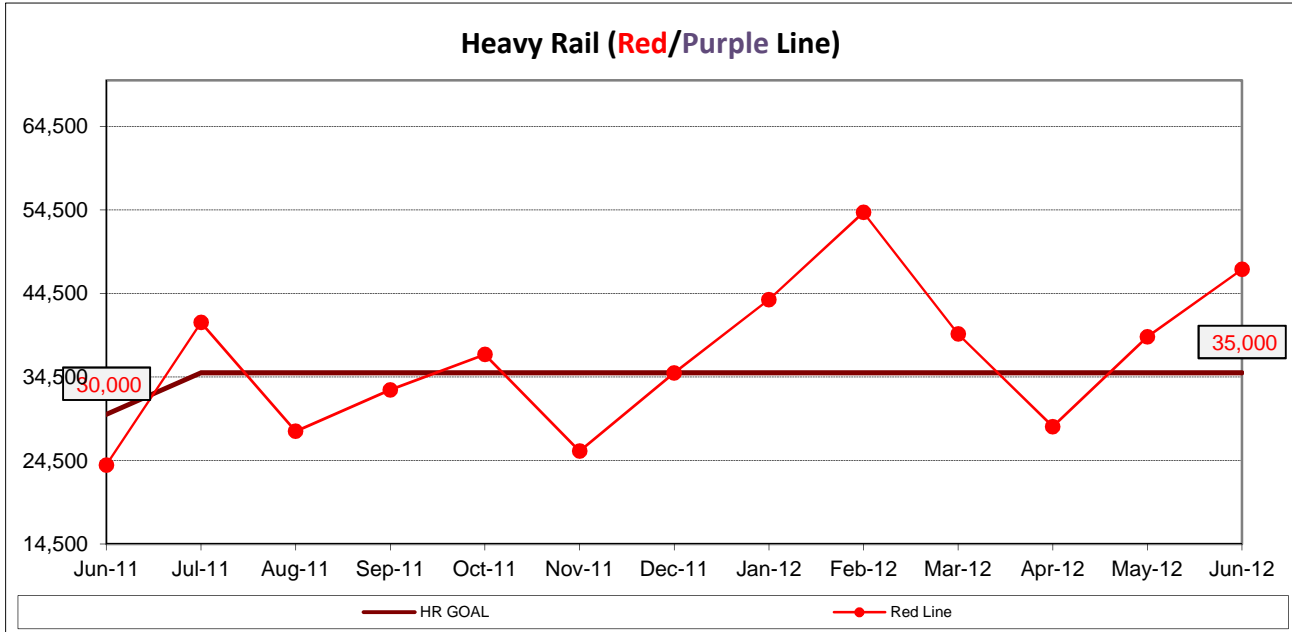


Mean Miles Between Chargeable Mechanical Failures

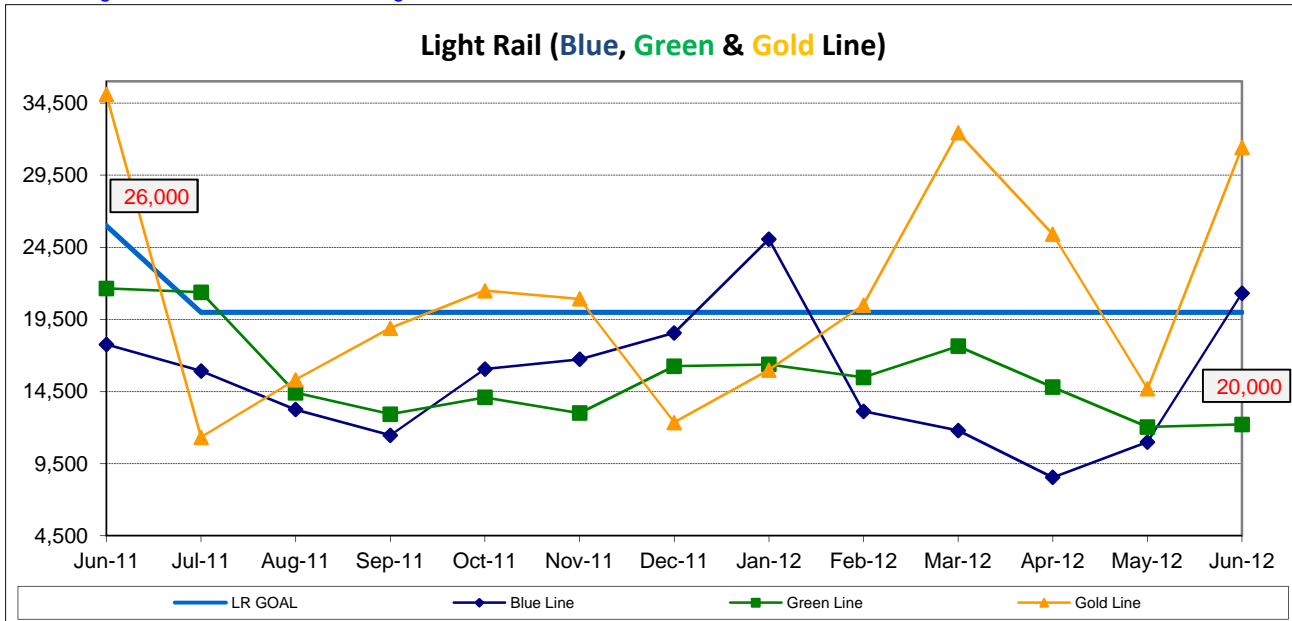
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.



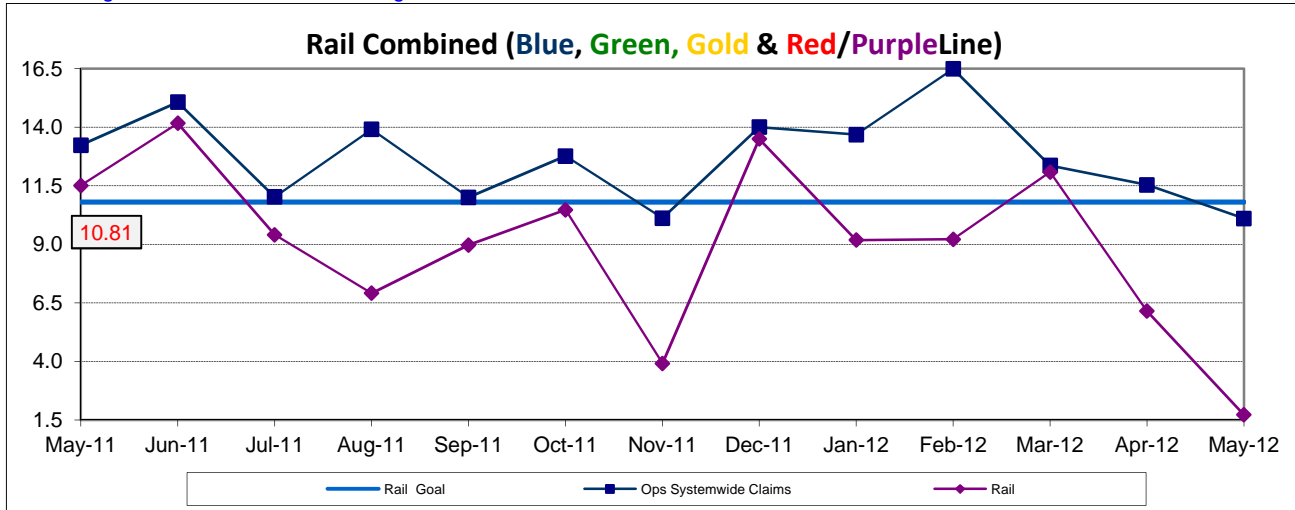
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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.

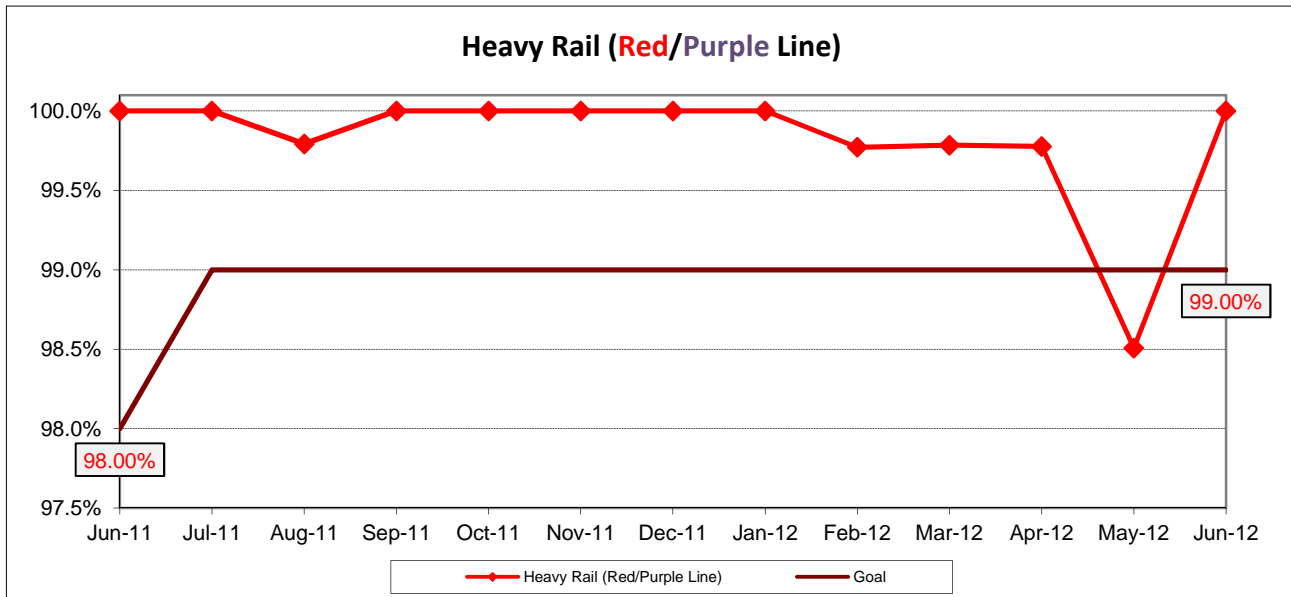
Remaining Below the Goal line is the target.



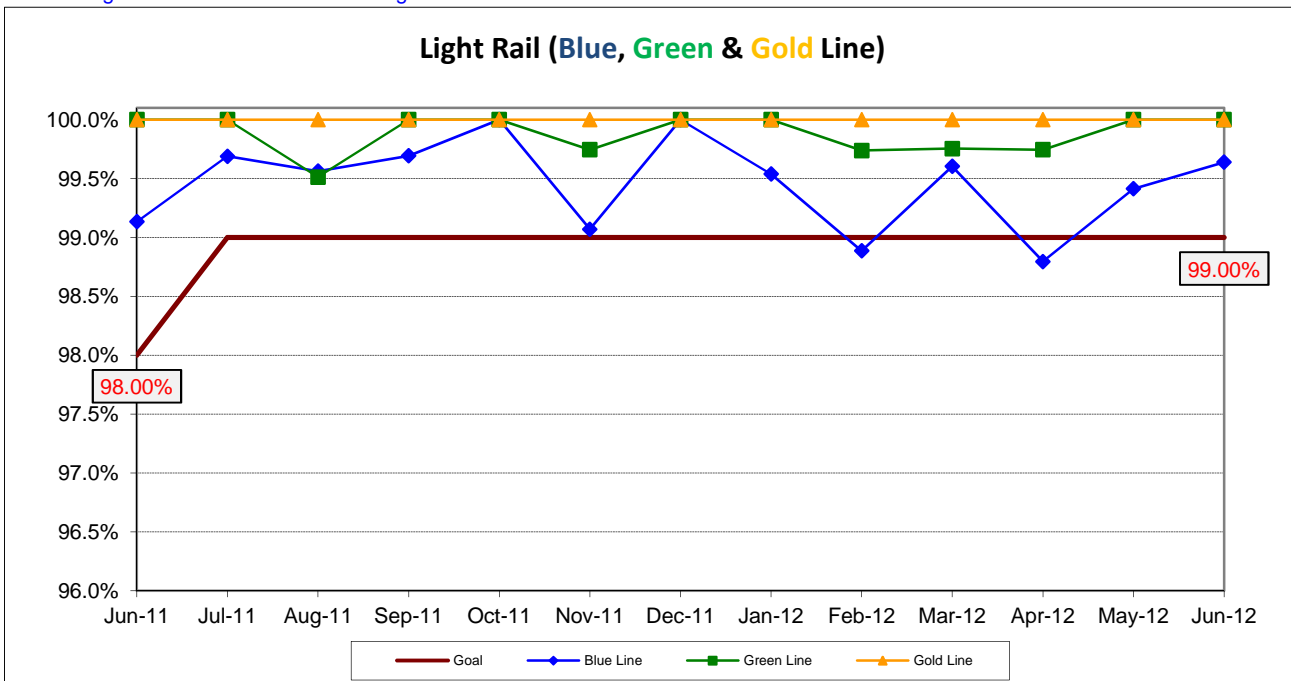
ON-TIME PULLOUTS (OTP)

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



Remaining Above the Goal line is the target.



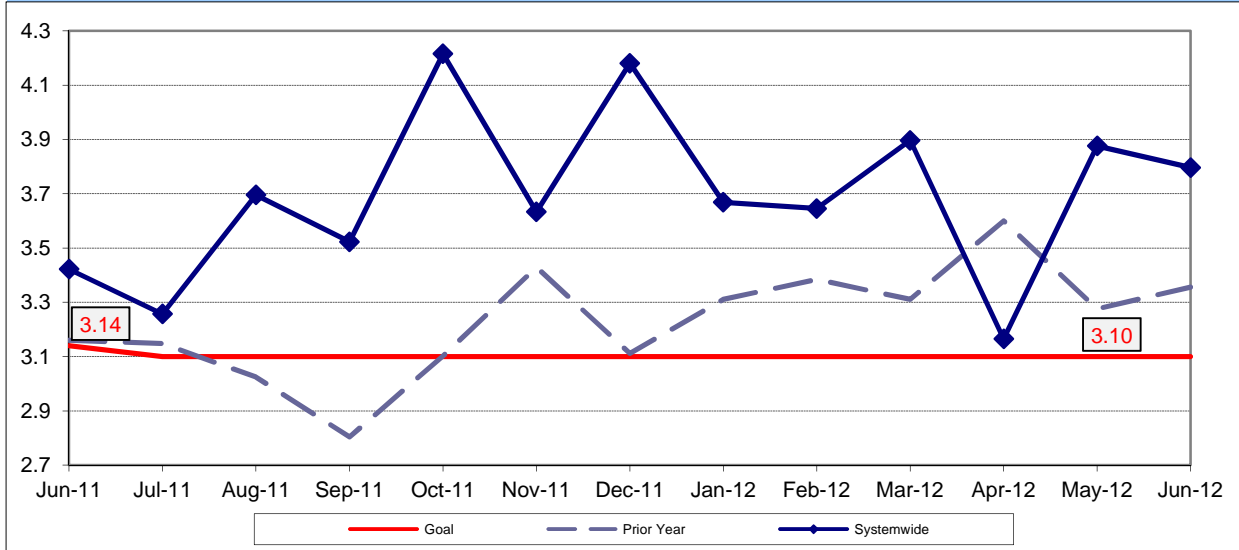
SAFETY PERFORMANCE

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))

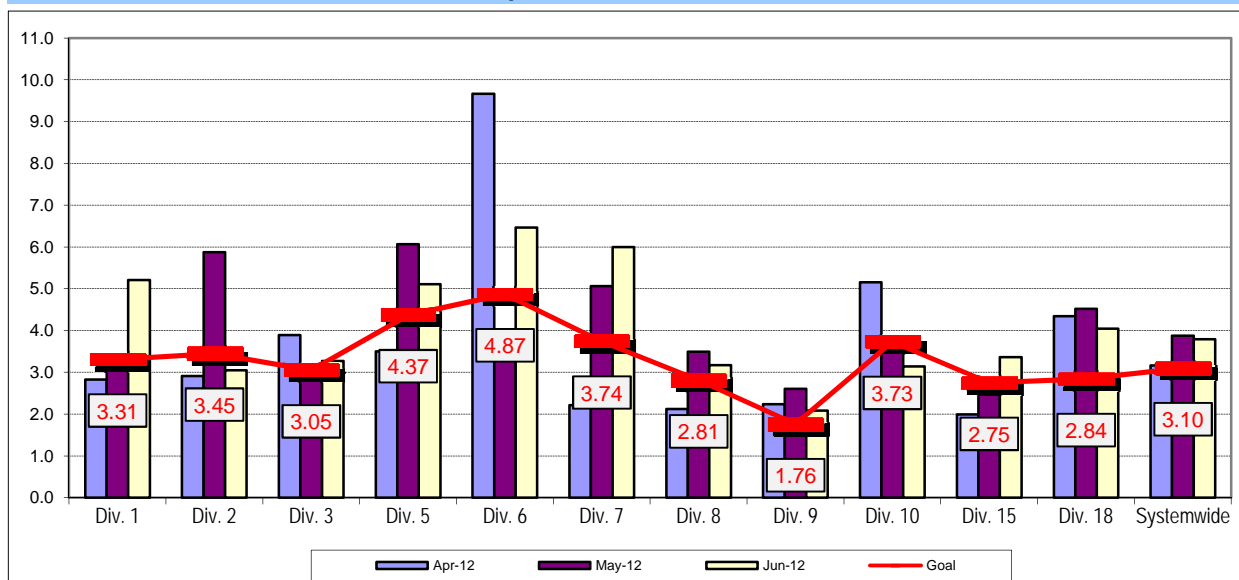
Systemwide Trend



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 April 2012 - June 2012

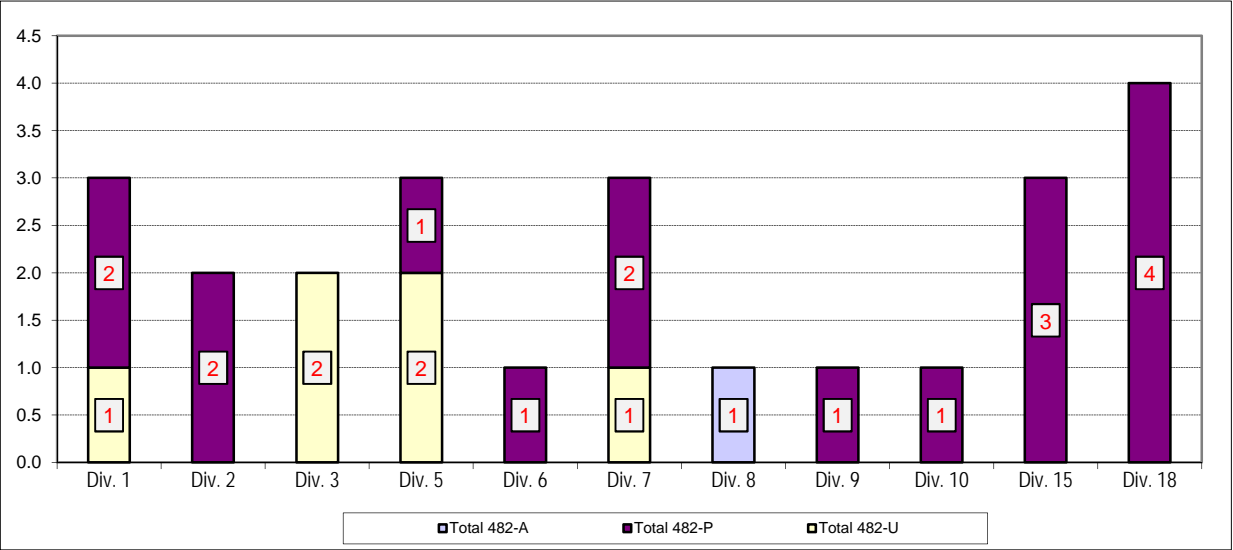


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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).

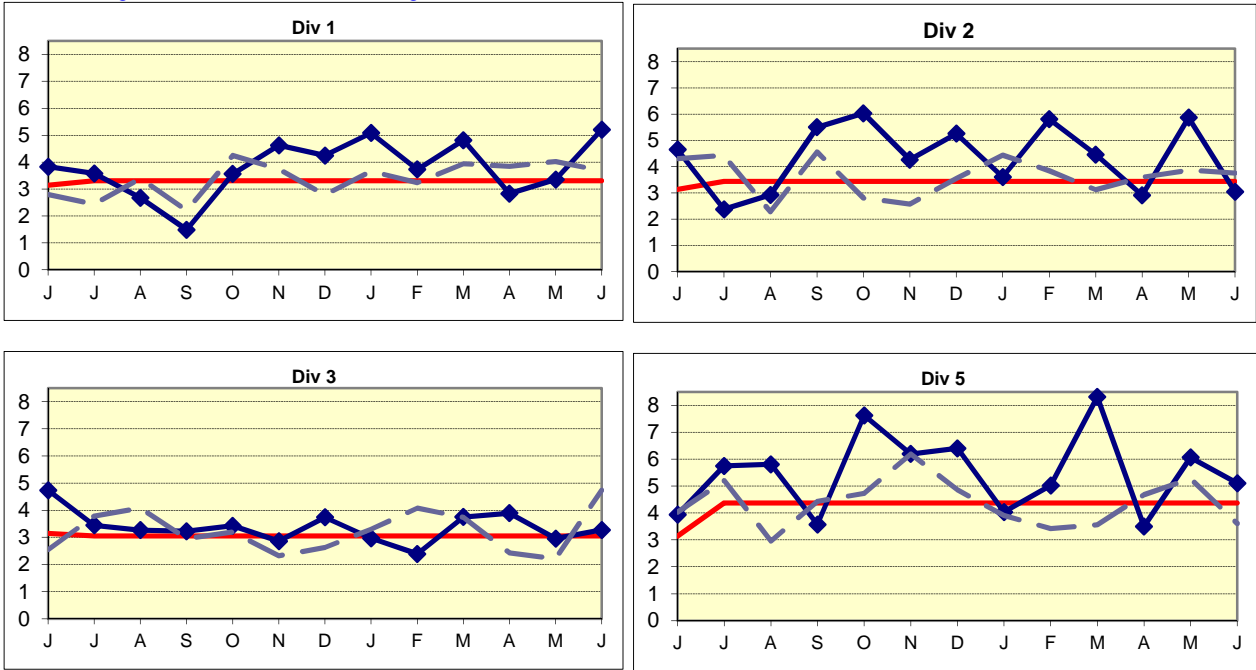
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



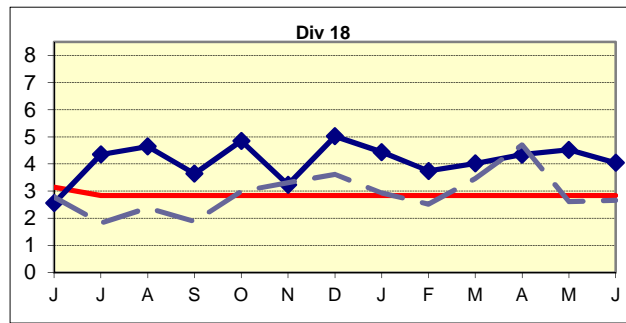
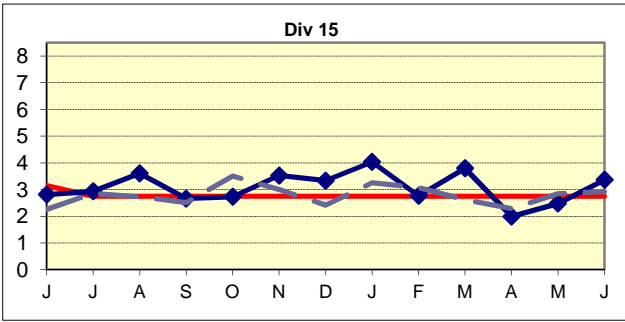
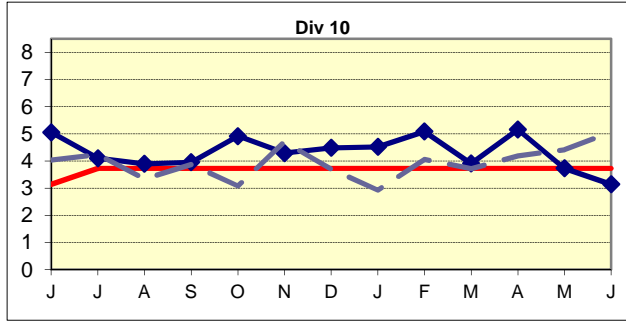
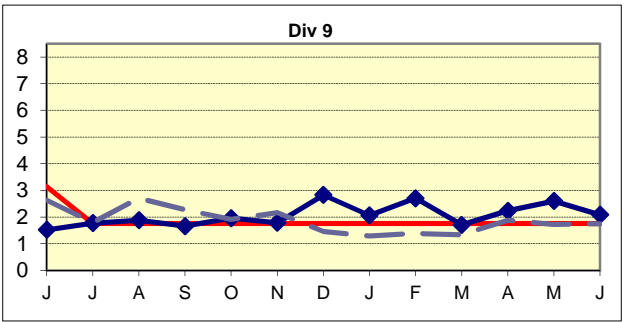
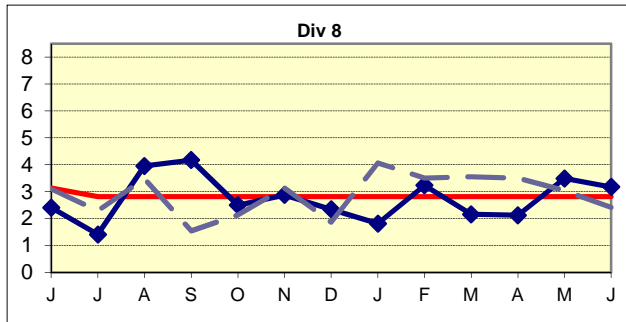
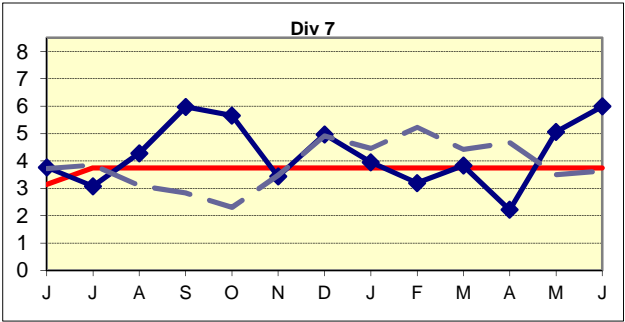
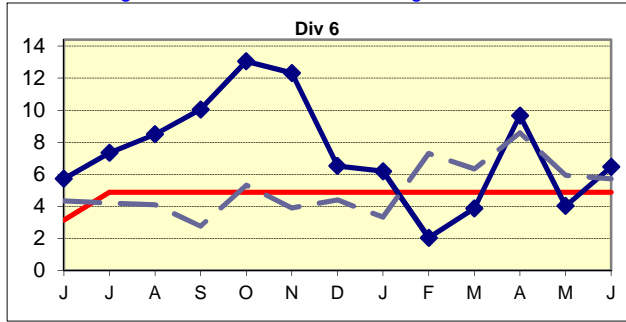
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

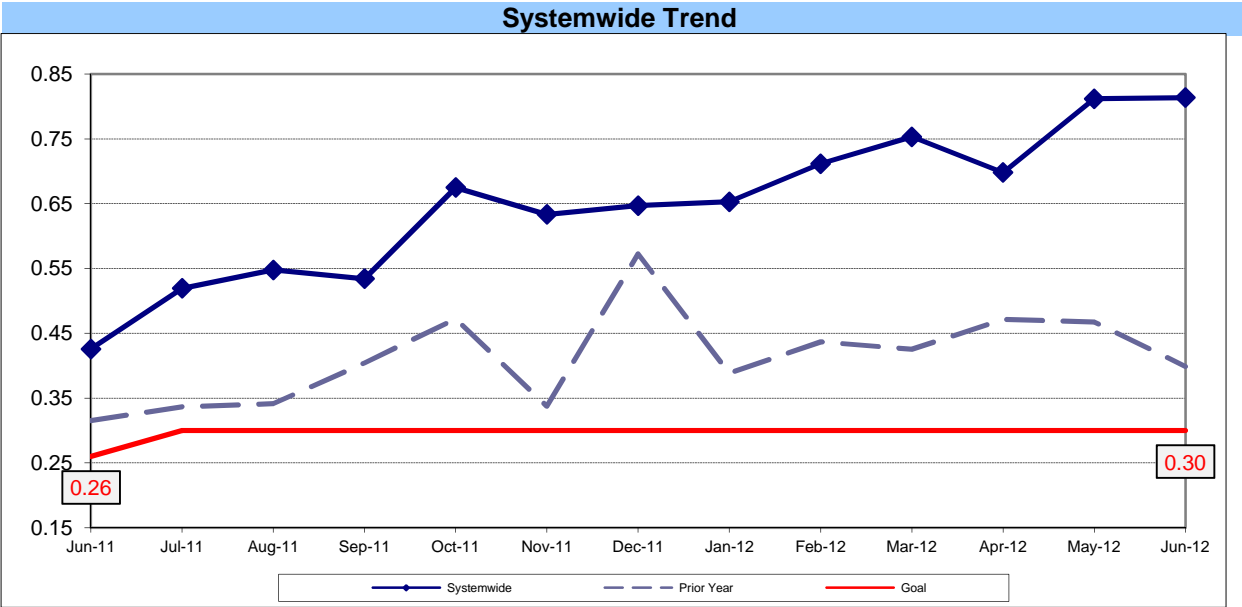
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

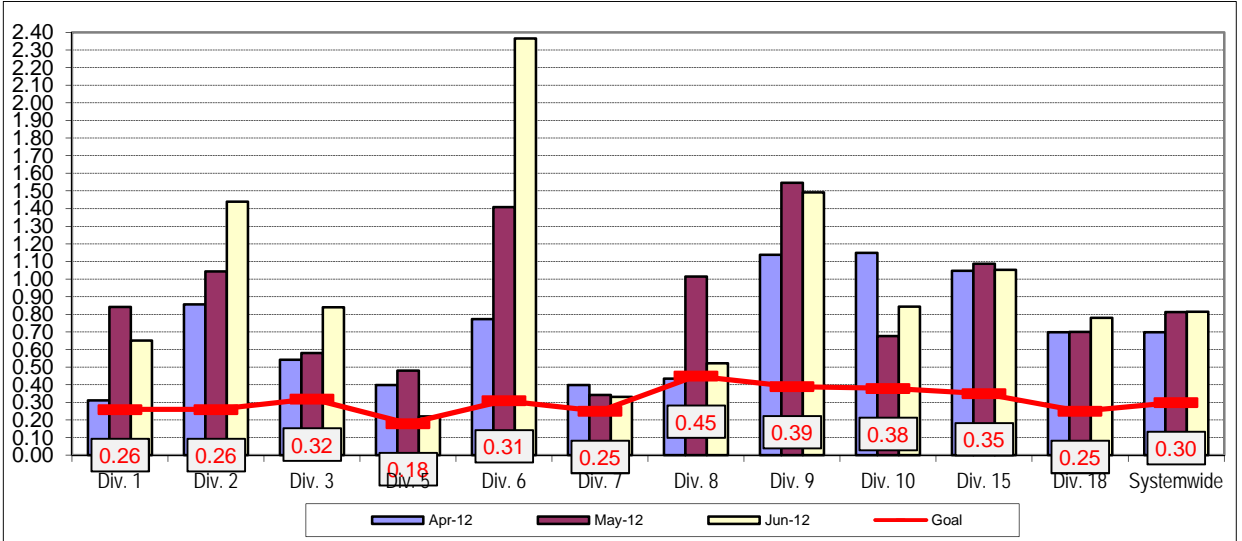
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



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
April 2012 - June 2012**



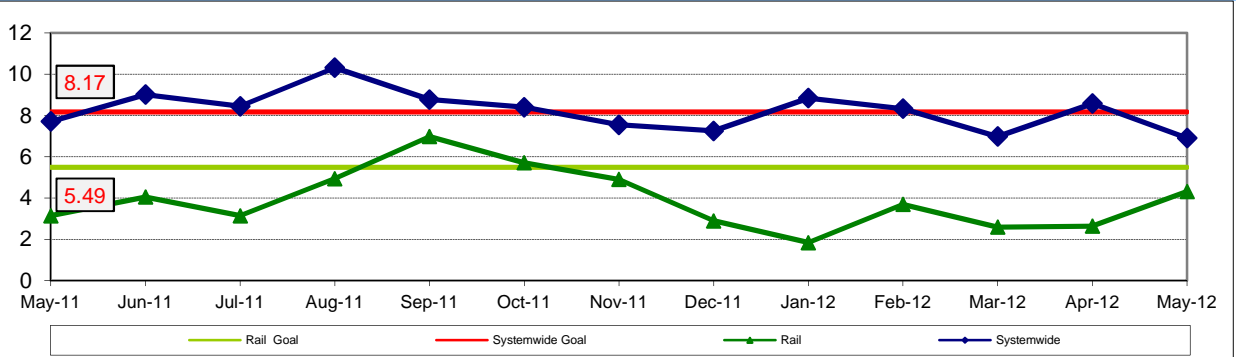
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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

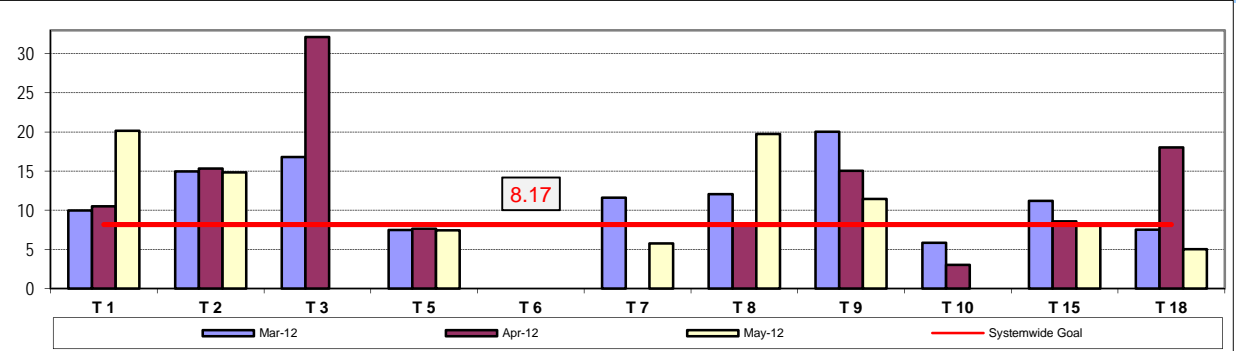


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports.

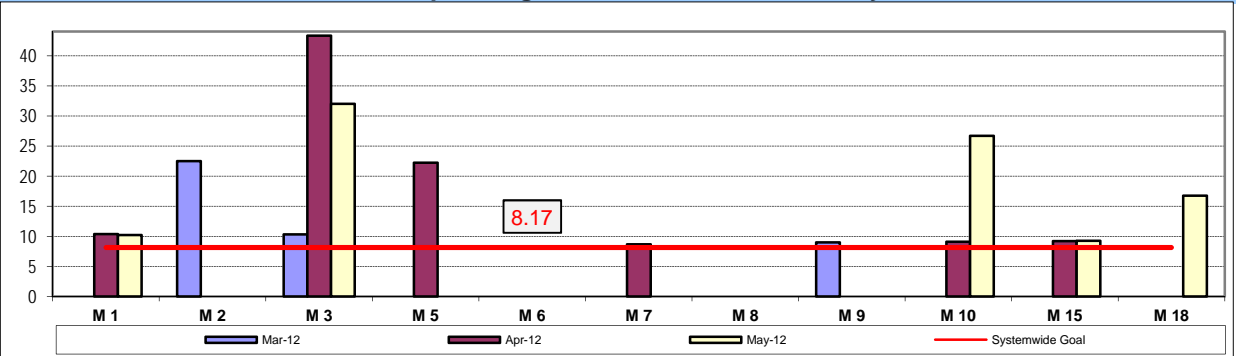
Remaining Below the Goal line is the target.

One month lag from current month

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



OSHA: Bus Operating Maintenance Divisions - by Division



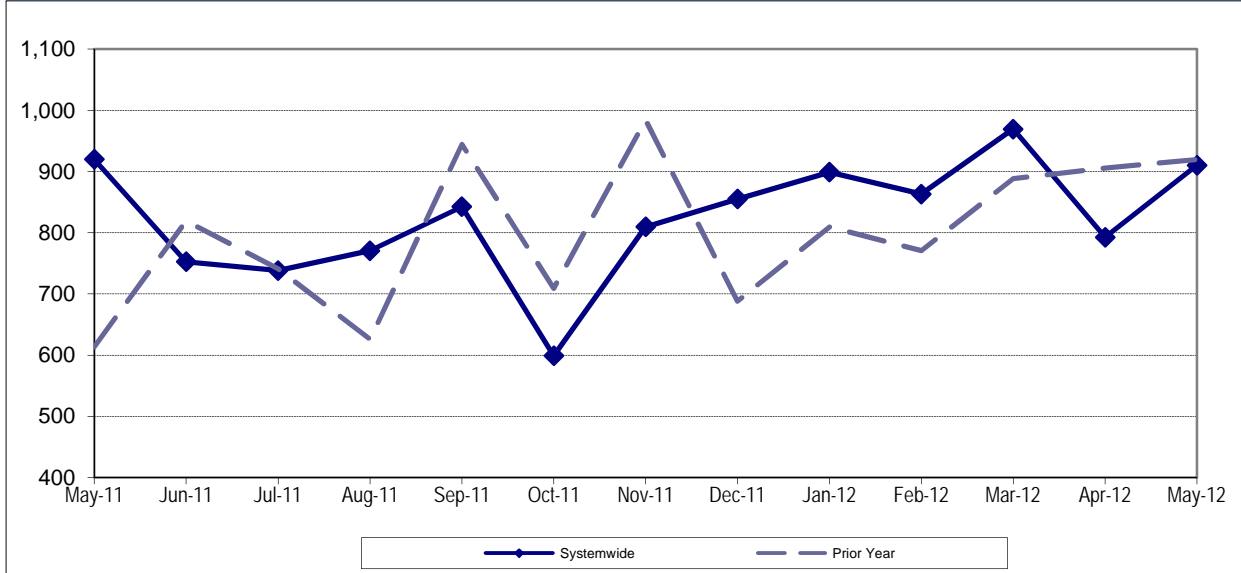
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

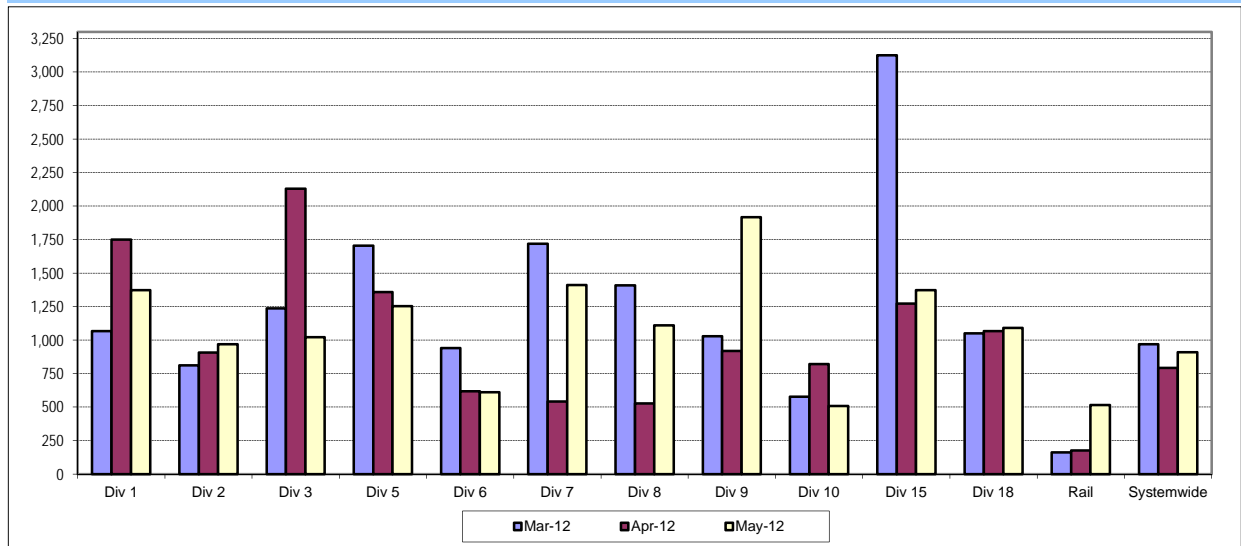
One month lag from current month

LWD Systemwide Trend



One month lag from current month

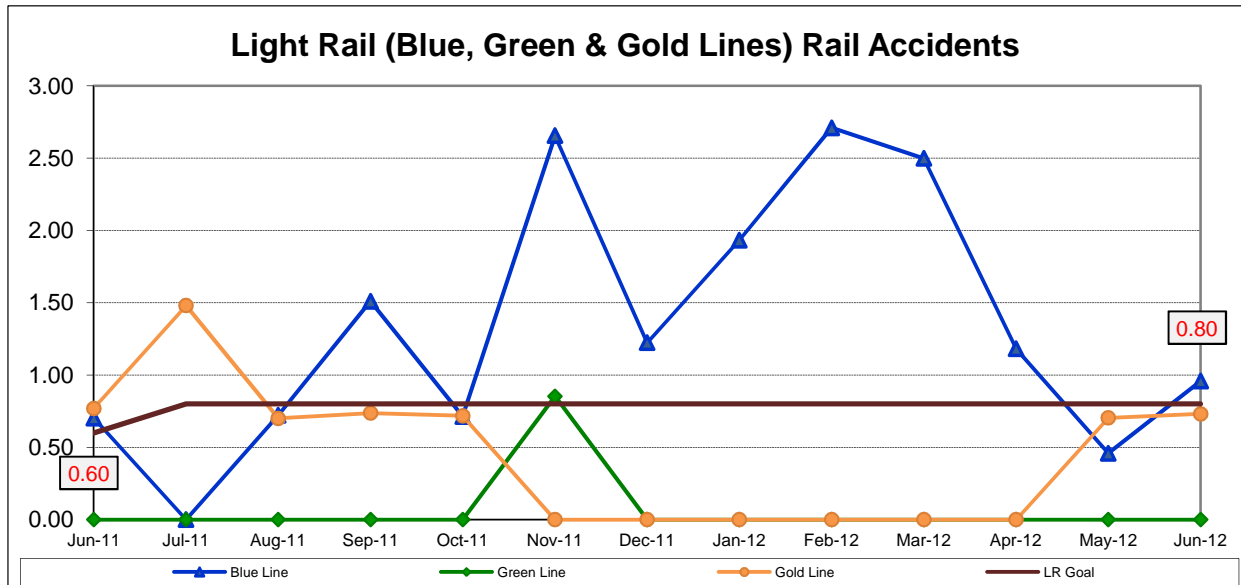
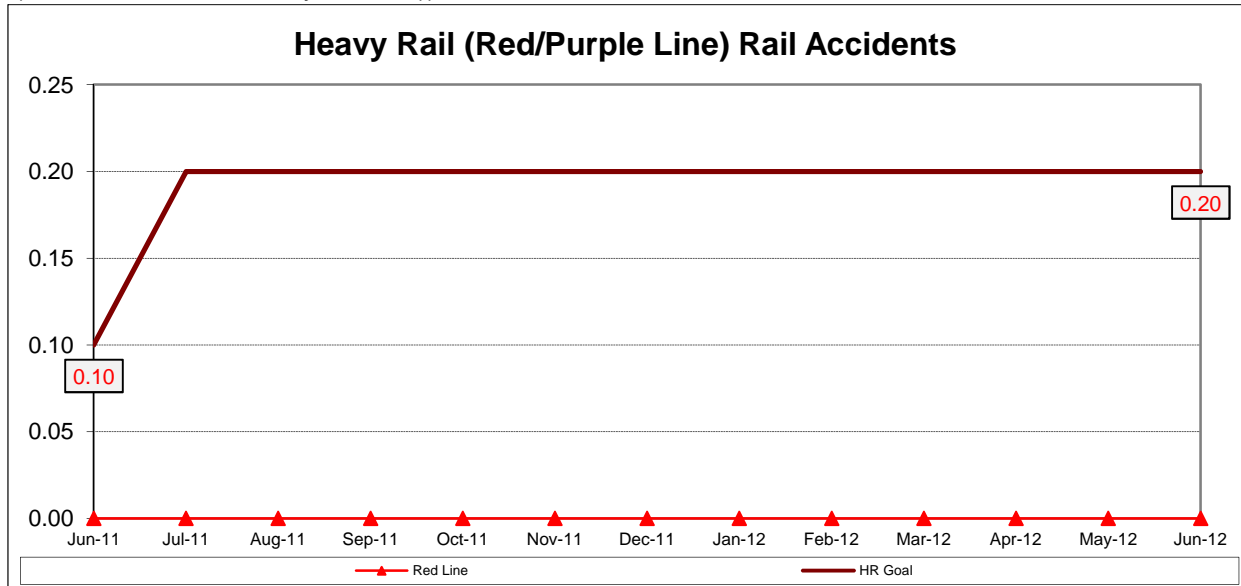
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
March 2012 - May 2012**



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))

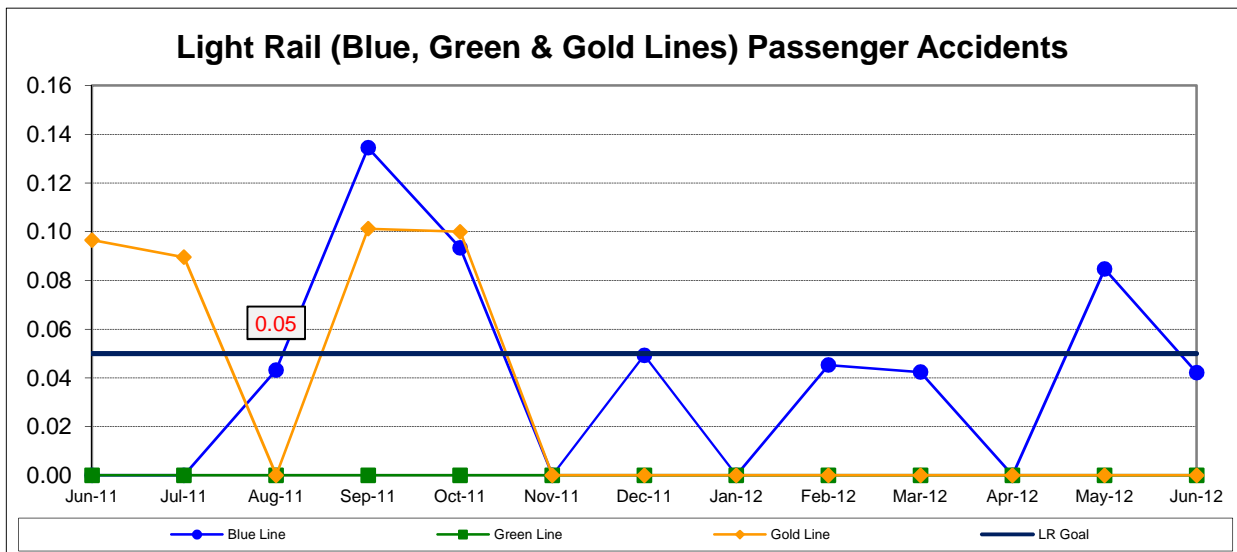
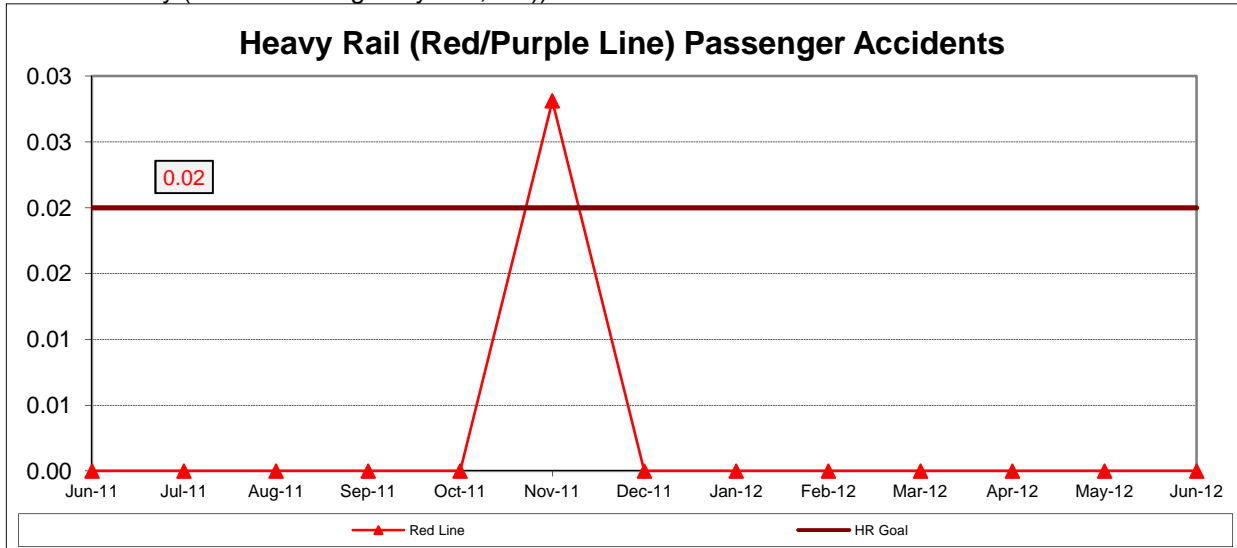


Remaining Below the Goal line is the target.

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))



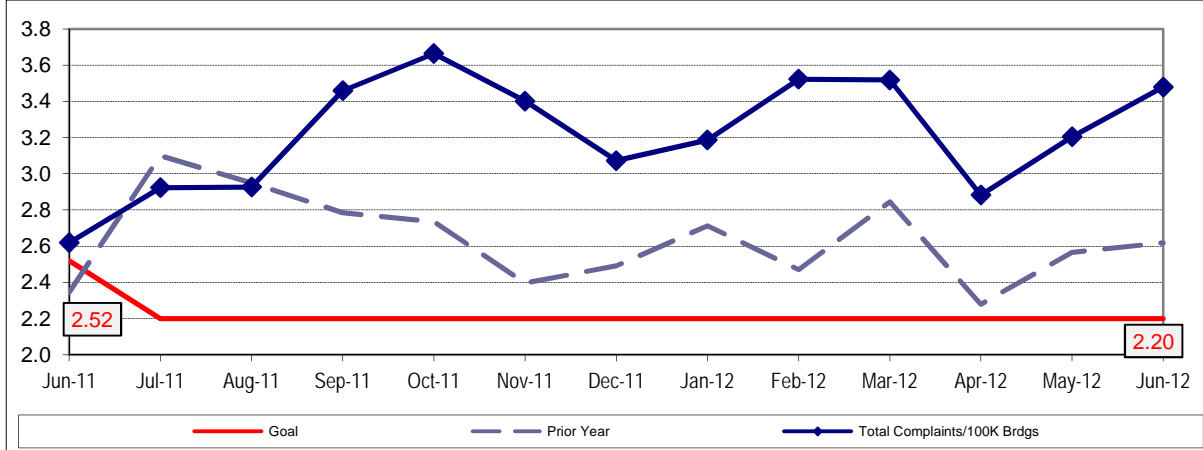
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

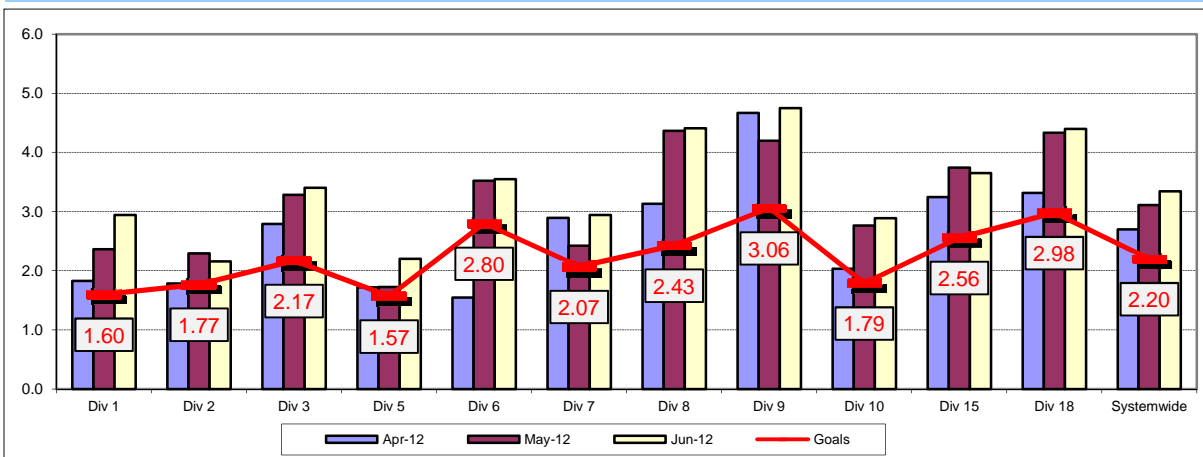
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

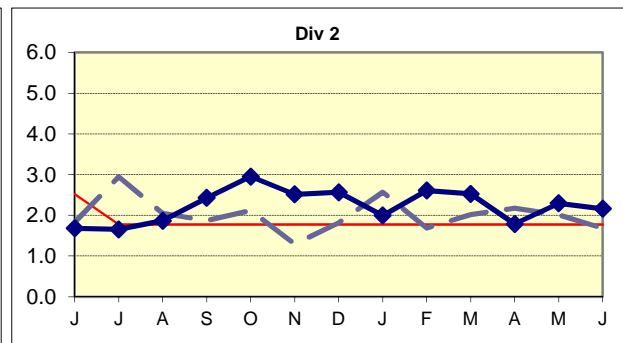
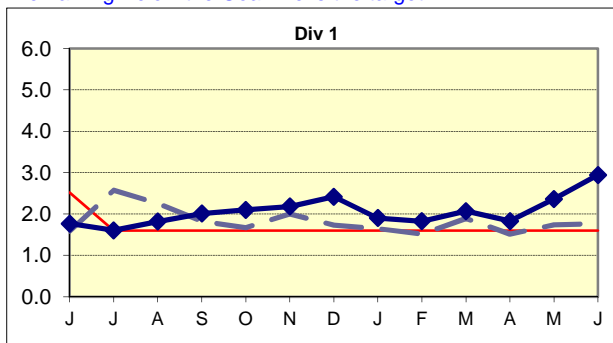
Bus Operating Divisions, by Divisions April 2012 - June 2012



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year - - - Prior Year — Goal

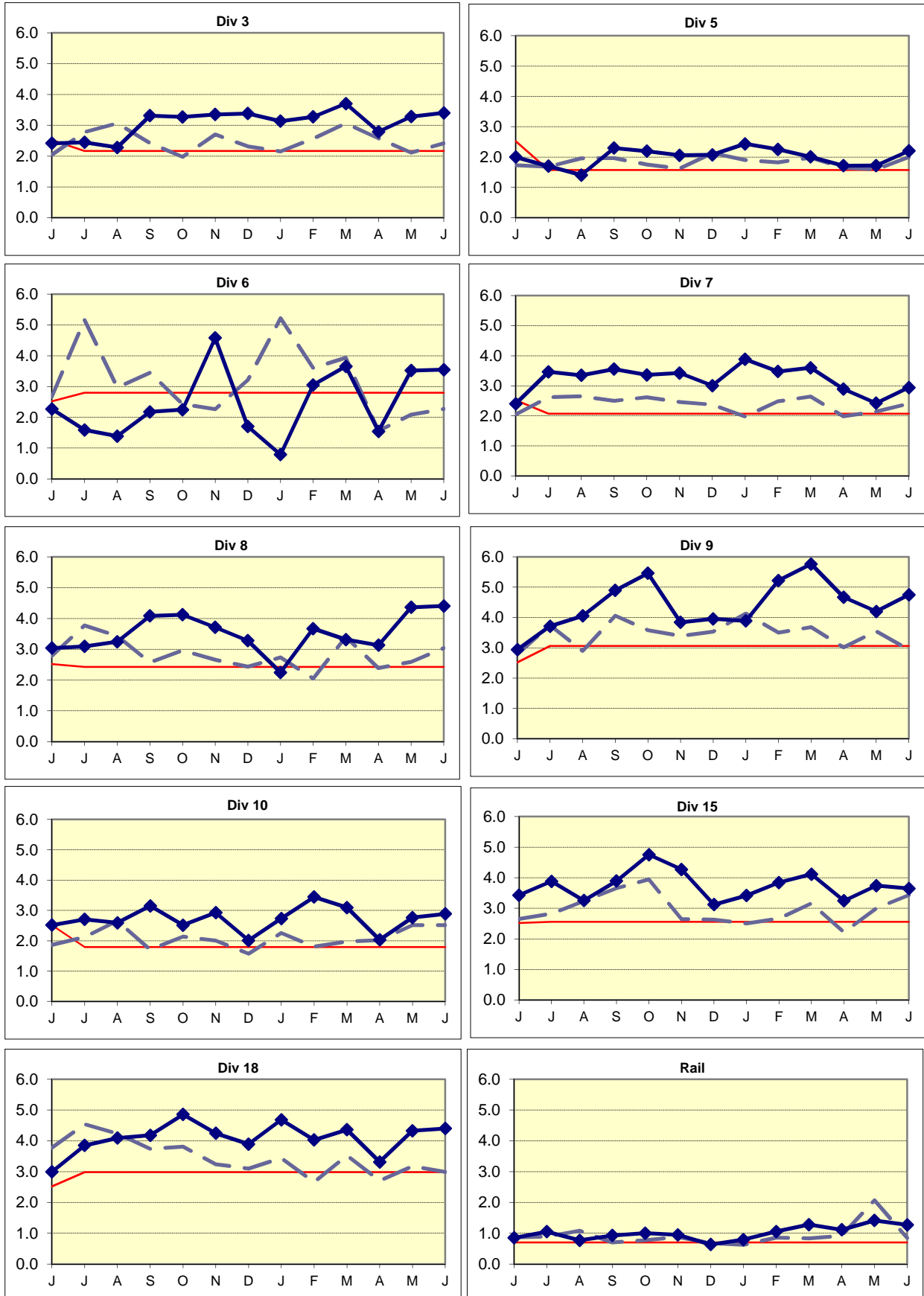
Remaining Below the Goal line is the target.



◆ Current Year
 - - - Prior Year
 — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

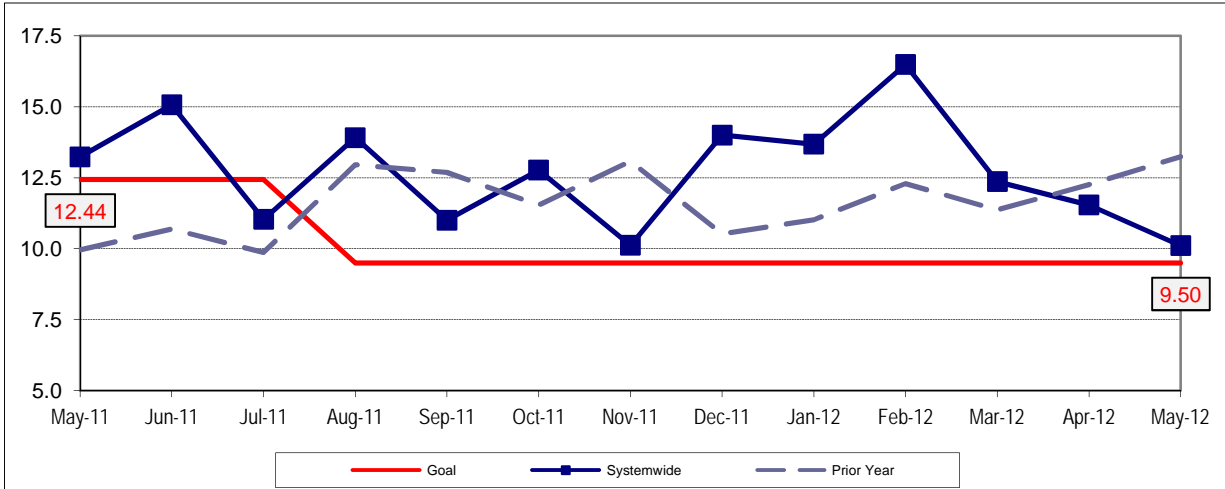
New Workers Compensation Claims per 200,000 Exposure Hours

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

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.

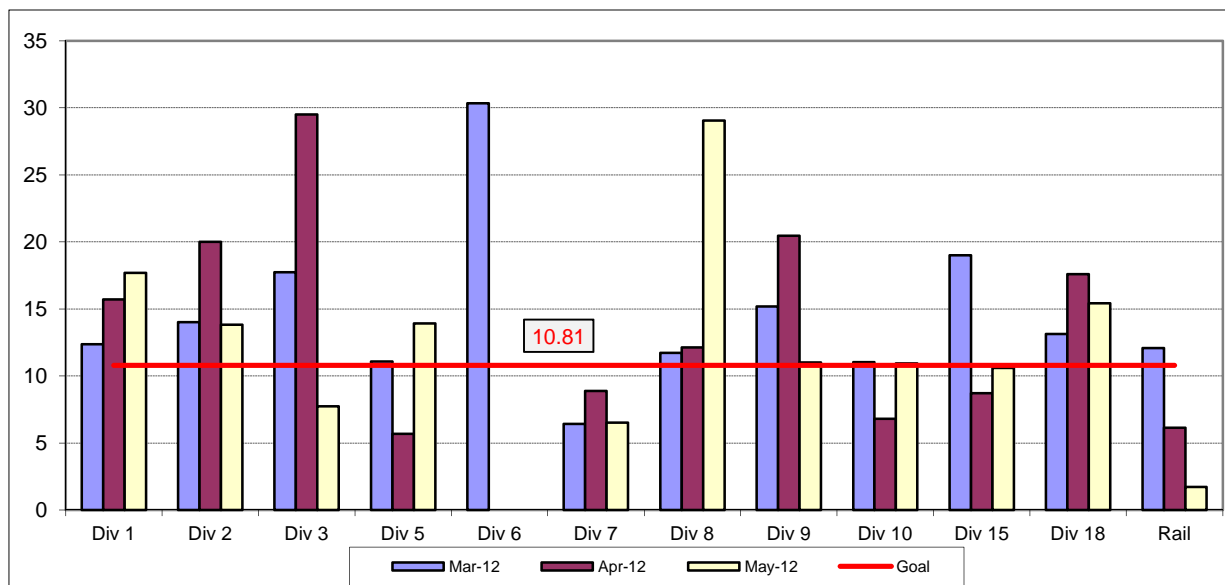
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\frac{\text{New Claims}}{(\text{Exposure Hours}/200,000)}$

Bus & Rail by Division March 2012 - May 2012

One month lag from current month.

Remaining Below the Goal line is the target.

Transportation & Maintenance Performance combined.

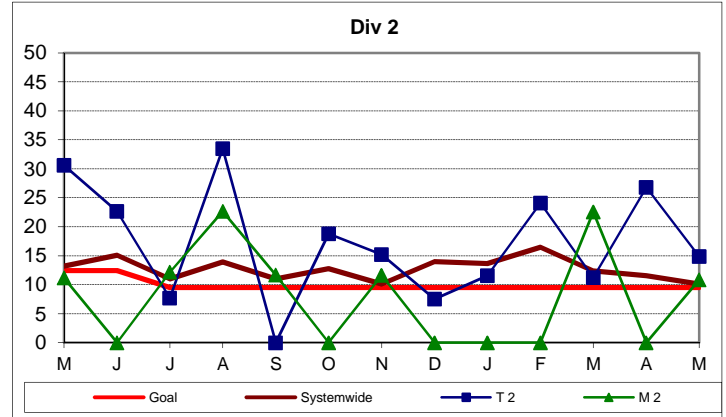
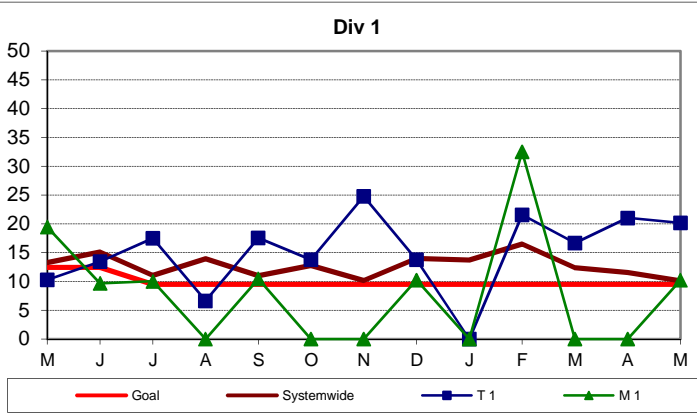


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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.

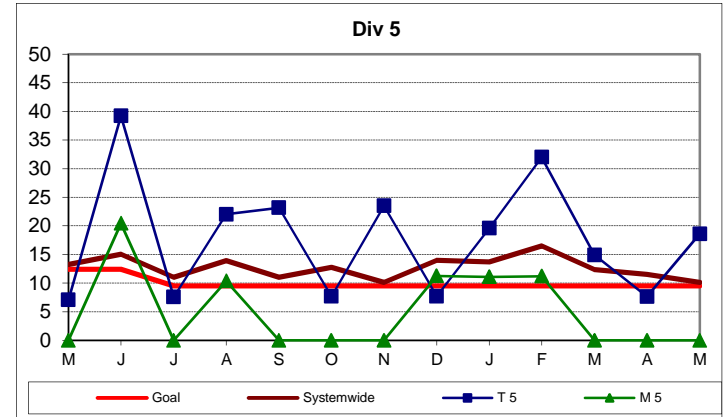
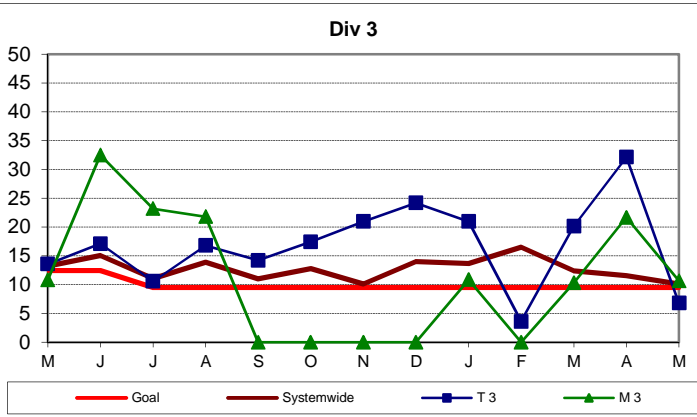
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.

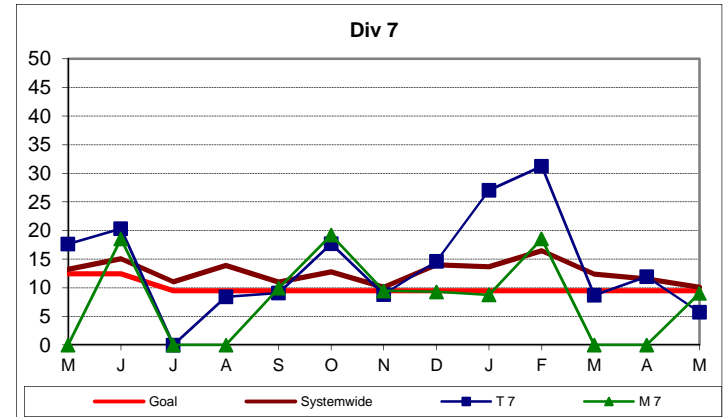
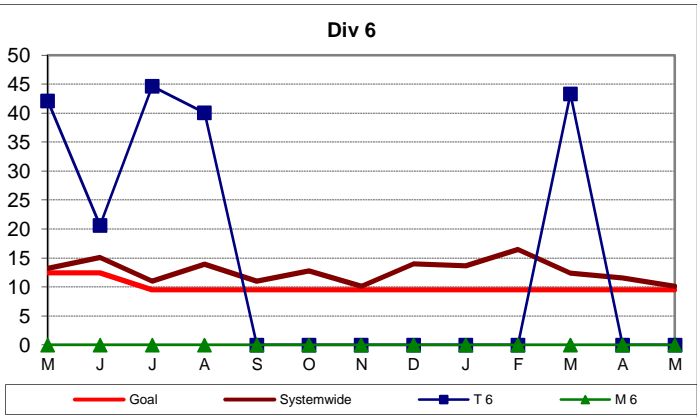


Remaining Below the Goal line is the target.

One month lag in reporting.



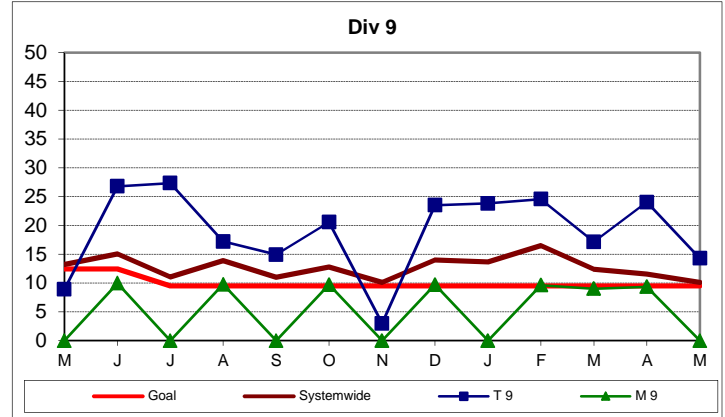
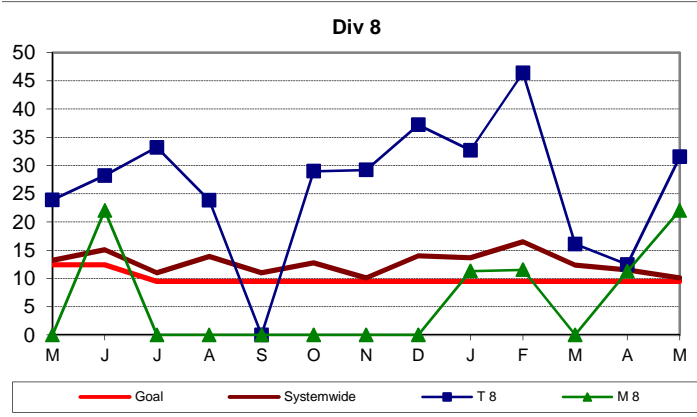
One month lag in reporting.



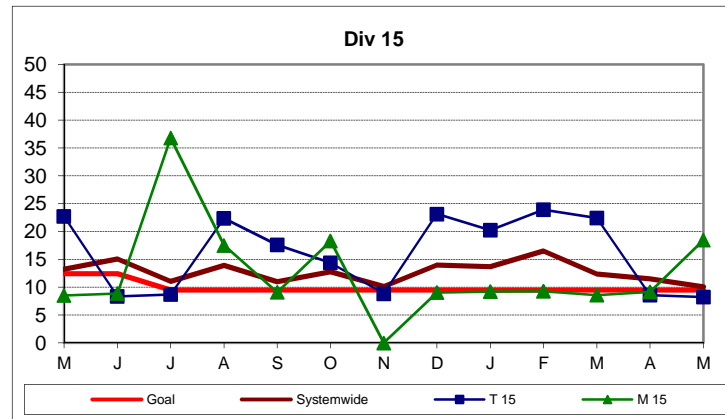
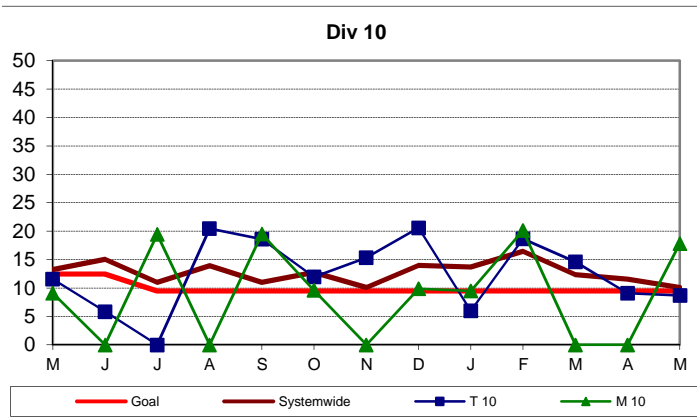
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

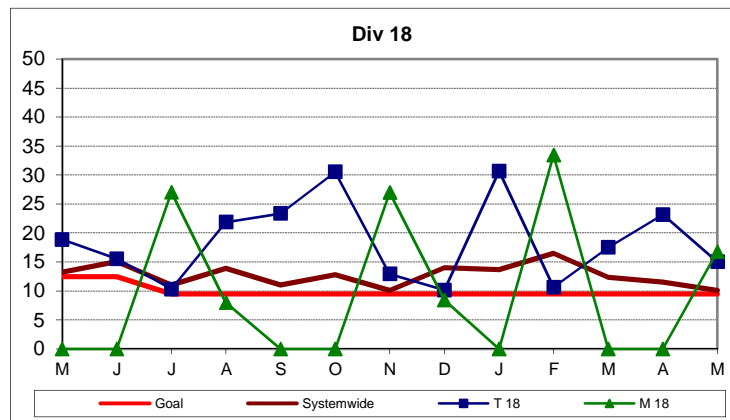
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



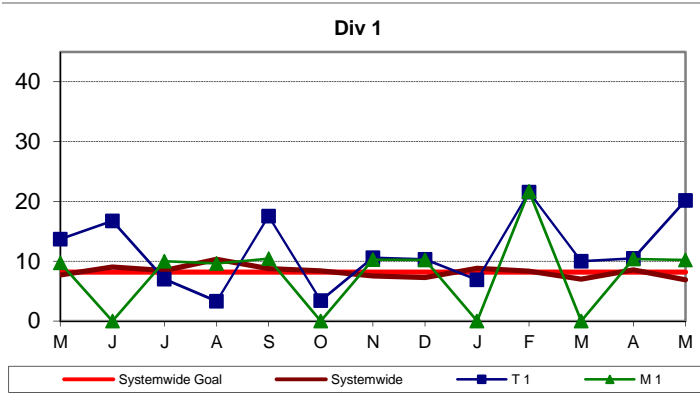
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

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.

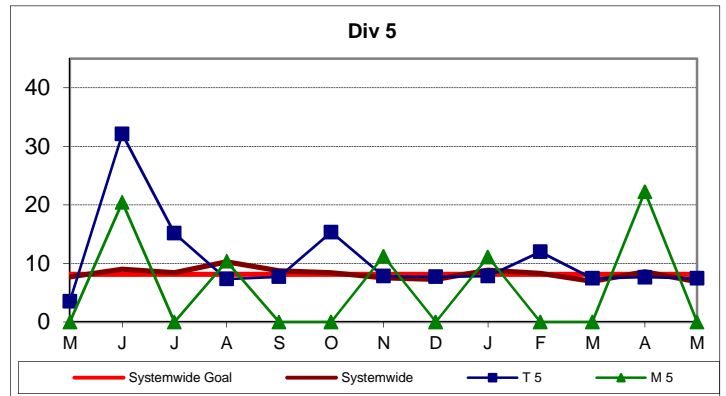
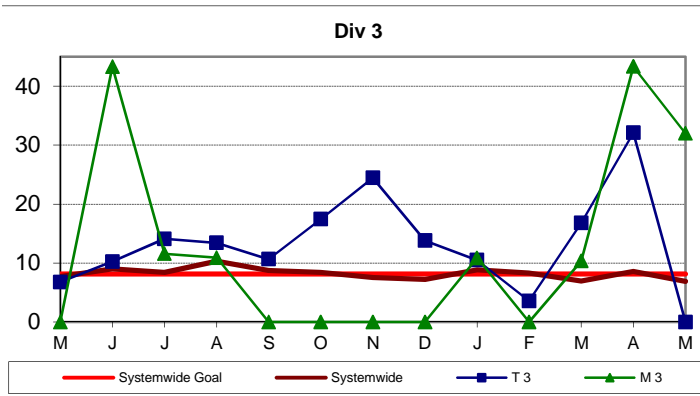
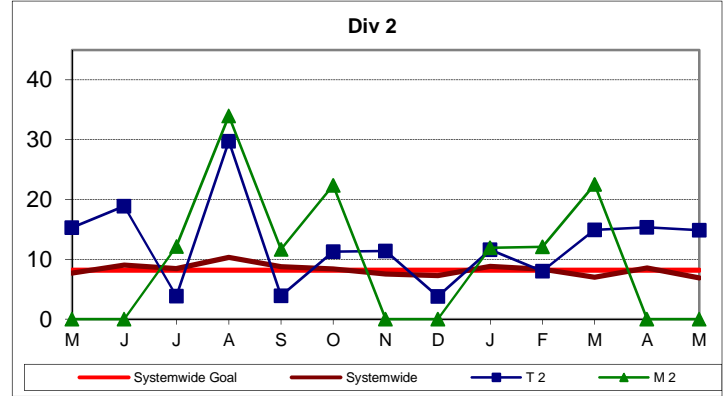
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

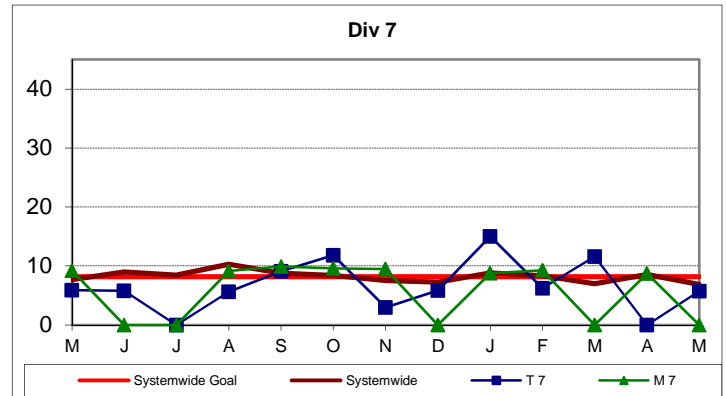
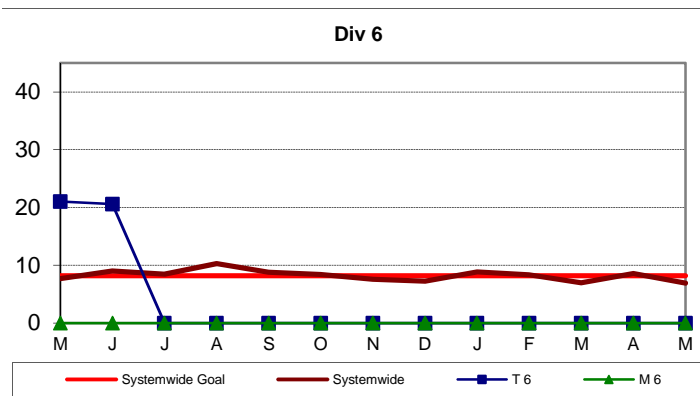


Remaining Below the Goal line is the target.

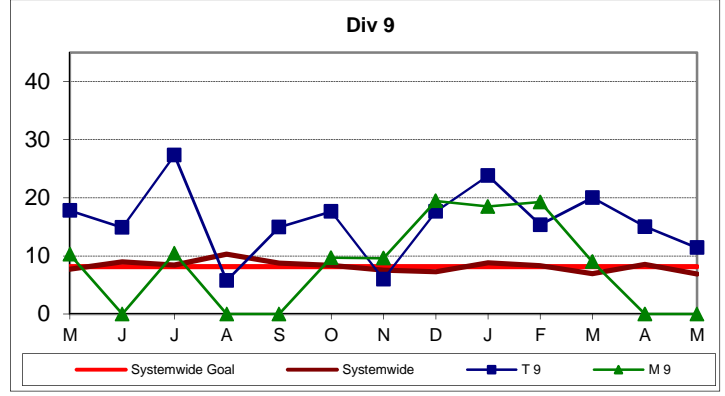
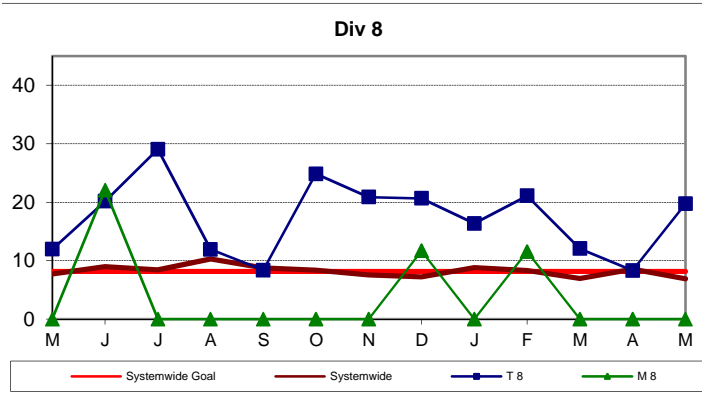
One month lag in reporting.



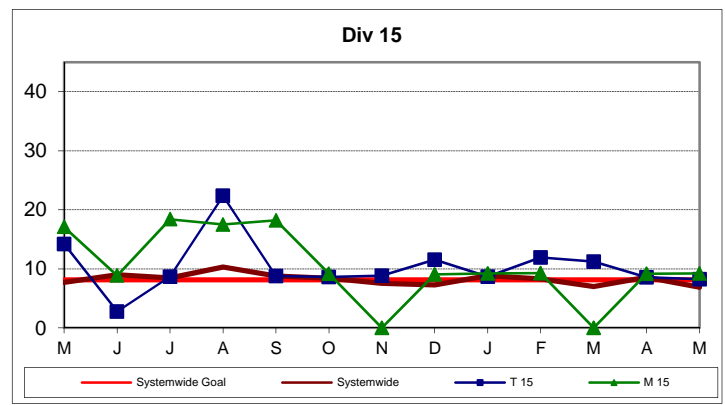
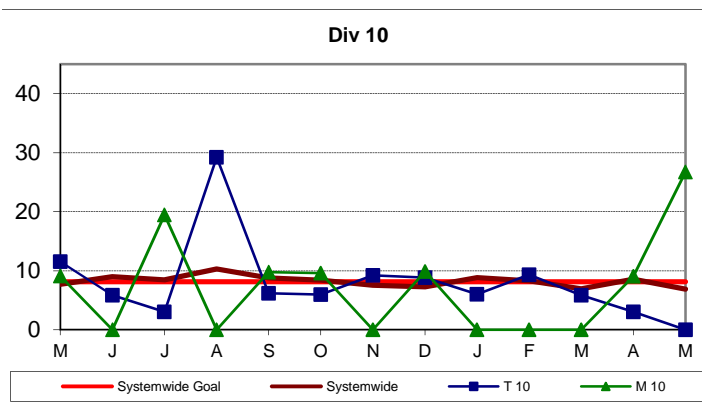
One month lag in reporting.



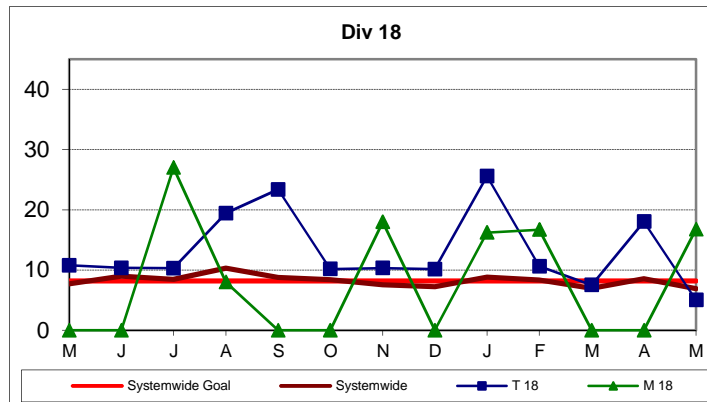
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



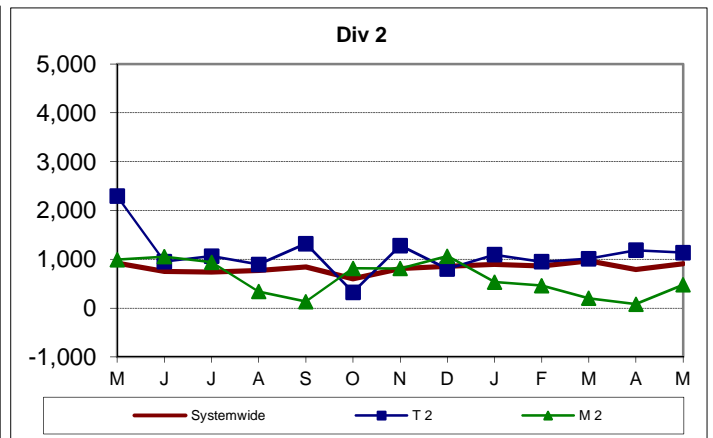
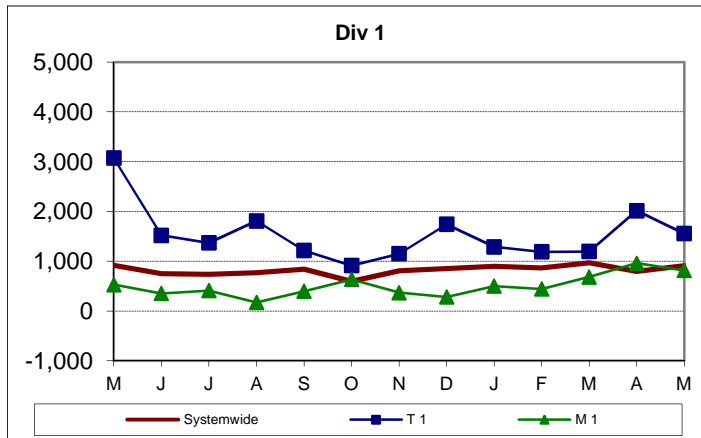
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

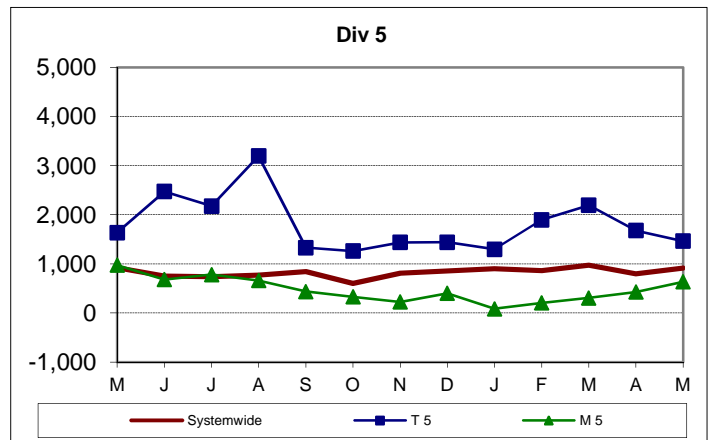
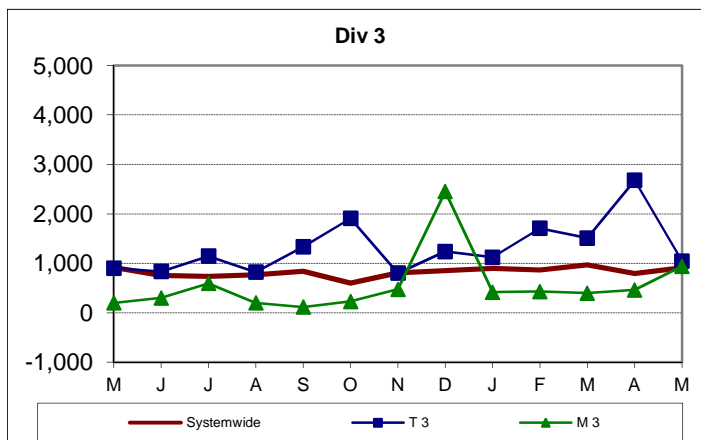
Calculation: : (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag in reporting.

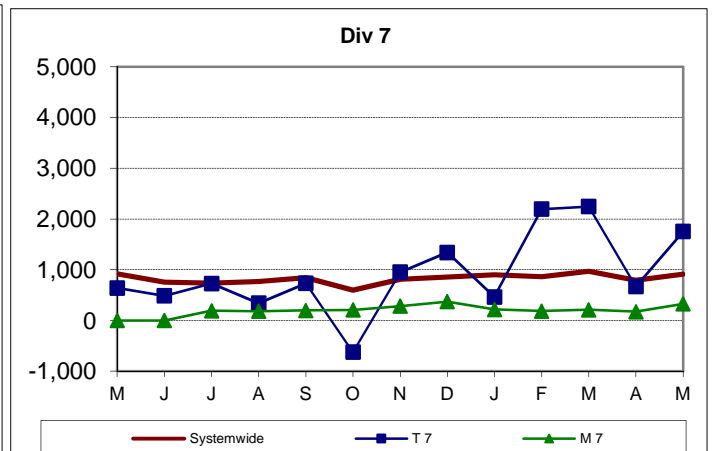
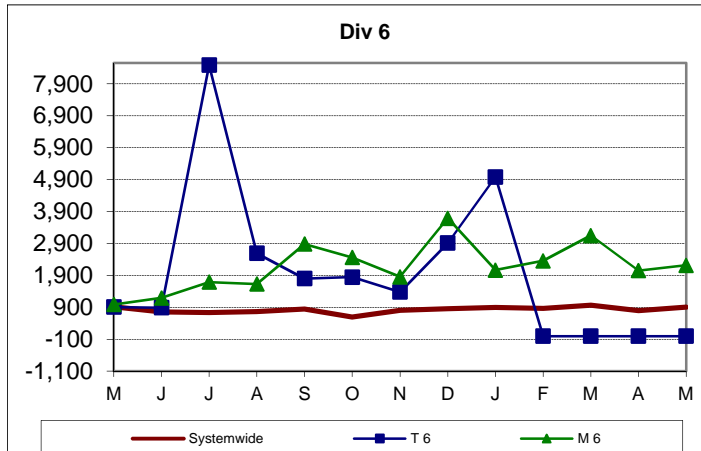


Lower is better.

One month lag in reporting.

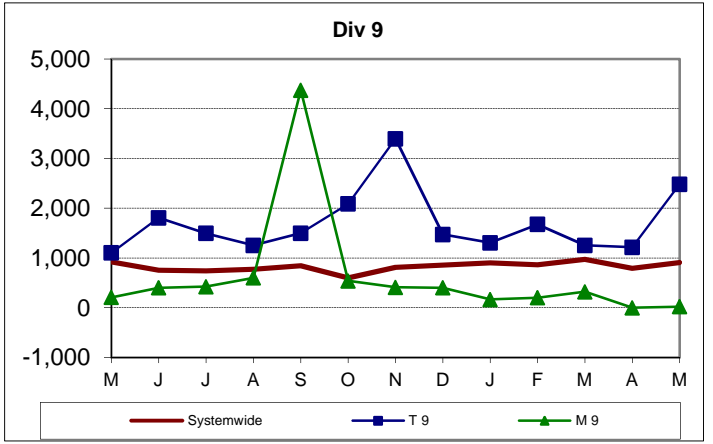
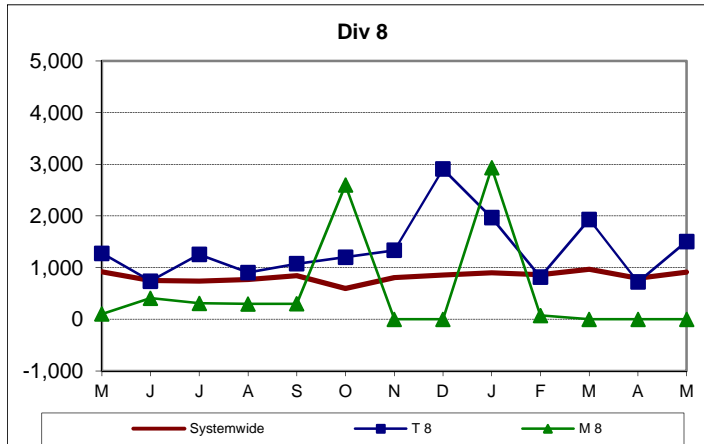


One month lag in reporting.



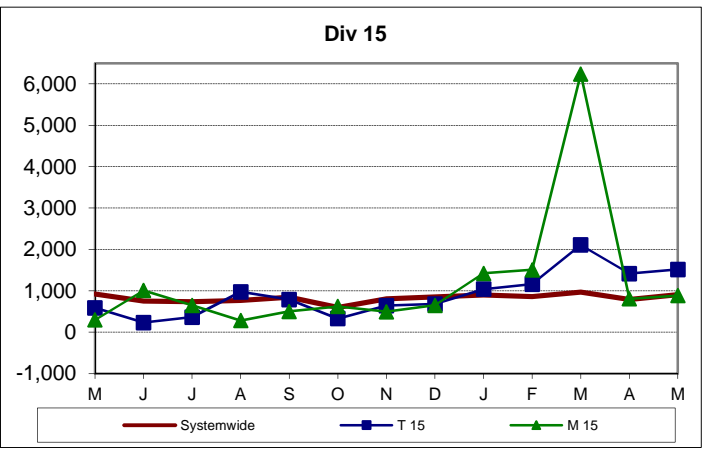
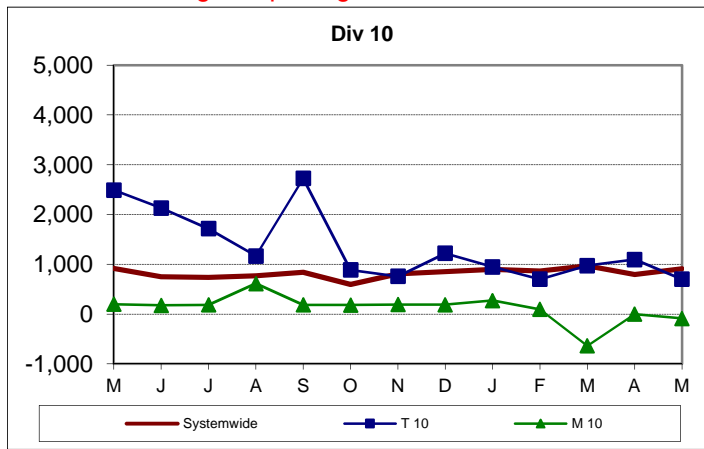
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

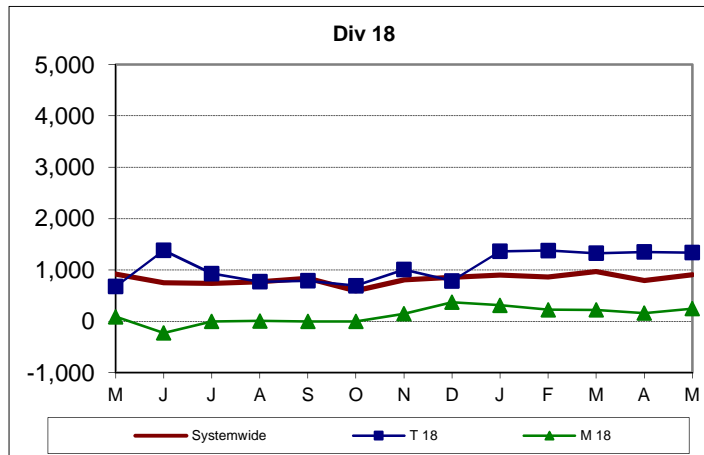


Lower is better.

One month lag in reporting.



One month lag in reporting.



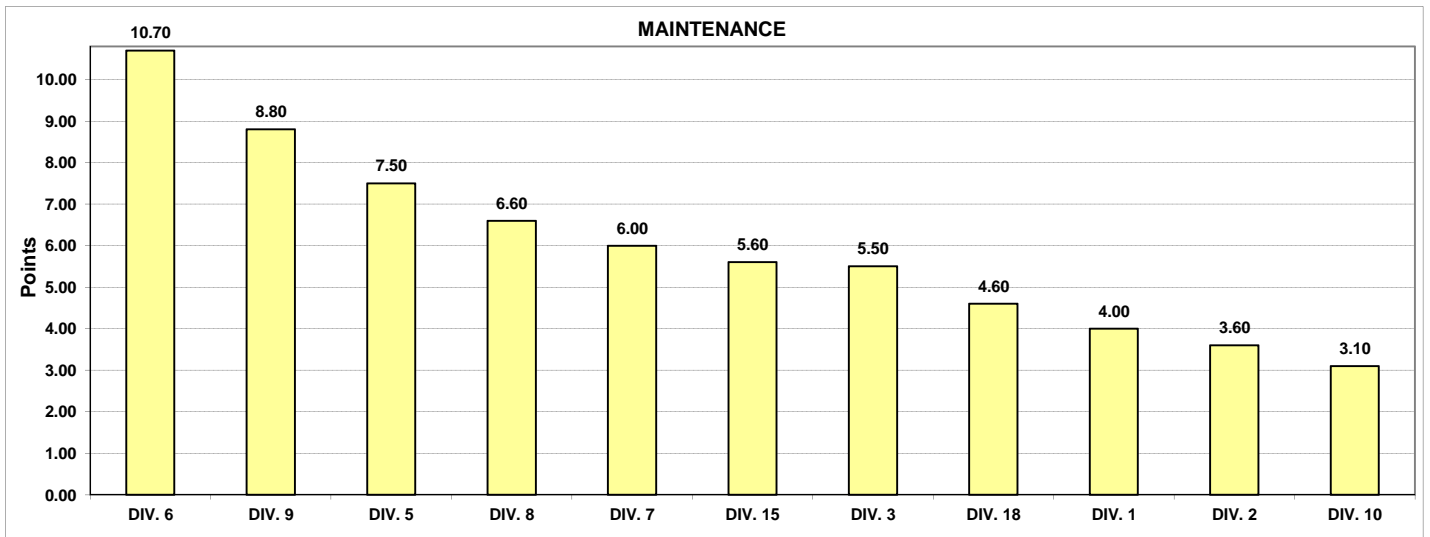
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - June 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%	1949.54	2032.20	2618.28	2132.45	5625.91	2091.57	5251.38	5303.72	1960.99	3168.49	2472.65
Points		1	3	7	5	11	4	9	10	2	8	6
Attendance	20%	0.986	0.977	0.962	0.995	1.000	0.990	0.993	0.983	0.986	0.985	0.977
Points		7	3	1	10	11	8	9	4	6	5	2
New WC Claims												
/200,000 Exp Hrs*	30%	10.20	10.83	10.67	0.00	0.00	9.05	22.06	0.00	17.81	18.48	16.77
Points		7	5	6	10	10	8	1	10	3	2	4
*One month lag												
Totals		4.00	3.60	5.50	7.50	10.70	6.00	6.60	8.80	3.10	5.60	4.60
FINAL RANKING												
	DIV.	DIV. 6	DIV. 9	DIV. 5	DIV. 8	DIV. 7	DIV. 15	DIV. 3	DIV. 18	DIV. 1	DIV. 2	DIV. 10
	Score	10.70	8.80	7.50	6.60	6.00	5.60	5.50	4.60	4.00	3.60	3.10
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

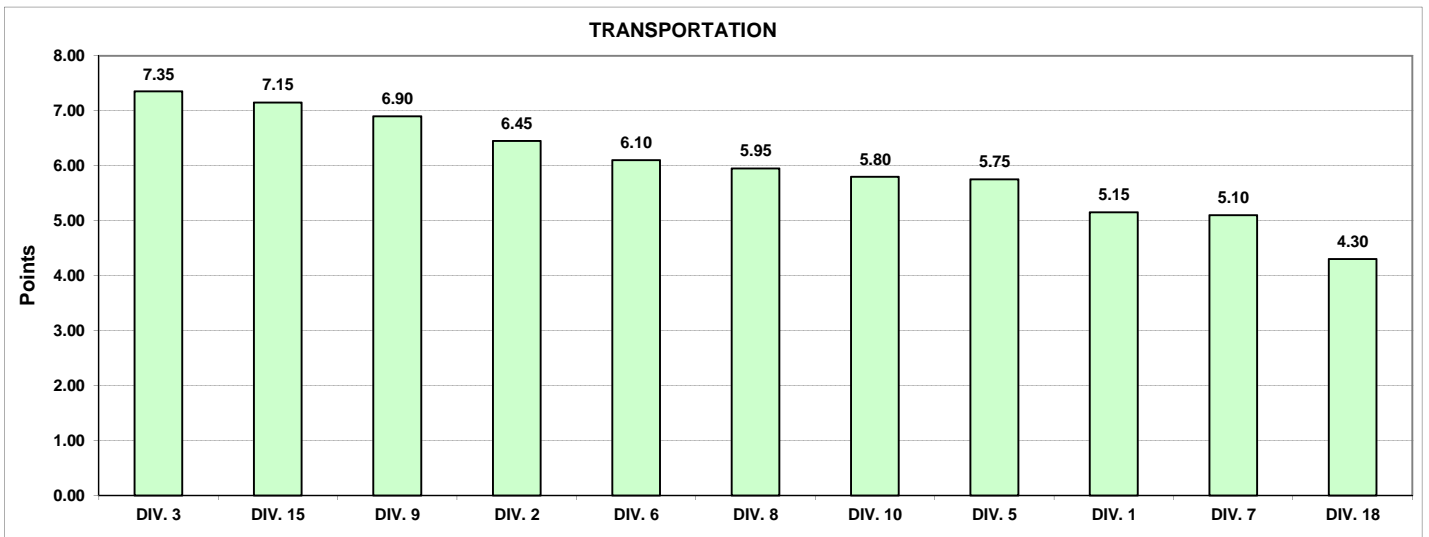


Monthly Calculations - June 2012
Metro Bus - Transportation

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%	0.801	0.743	0.770	0.781	0.758	0.728	0.800	0.769	0.712	0.781	0.750
Points		11	3	7	8	5	2	10	6	1	9	4
Miles Between Total Road Calls	10%	1949.54	2032.20	2618.28	2132.45	5625.91	2091.57	5251.38	5303.72	1960.99	3168.49	2472.65
Points		1	3	7	5	11	4	9	10	2	8	6
Accident Rate	25%	5.21	3.05	3.27	5.11	6.46	5.99	3.17	2.08	3.14	3.36	4.04
Points		3	10	7	4	1	2	8	11	9	6	5
Complaints/100K Boardings	15%	2.94	2.16	3.40	2.20	3.55	2.94	4.41	4.75	2.89	3.65	4.40
Points		7	11	6	10	5	8	2	1	9	4	3
New WC Claims /200,000 Exp Hrs*	25%	20.16	14.85	6.80	18.62	0.00	5.74	31.55	14.28	8.71	8.26	15.01
Points		2	5	9	3	11	10	1	6	7	8	4
*One month lag												
Totals		5.15	6.45	7.35	5.75	6.10	5.10	5.95	6.90	5.80	7.15	4.30
FINAL RANKING Transportation Division Ranking (Sorted)												
DIV.		DIV. 3	DIV. 15	DIV. 9	DIV. 2	DIV. 6	DIV. 8	DIV. 10	DIV. 5	DIV. 1	DIV. 7	DIV. 18
Score		7.35	7.15	6.90	6.45	6.10	5.95	5.80	5.75	5.15	5.10	4.30
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



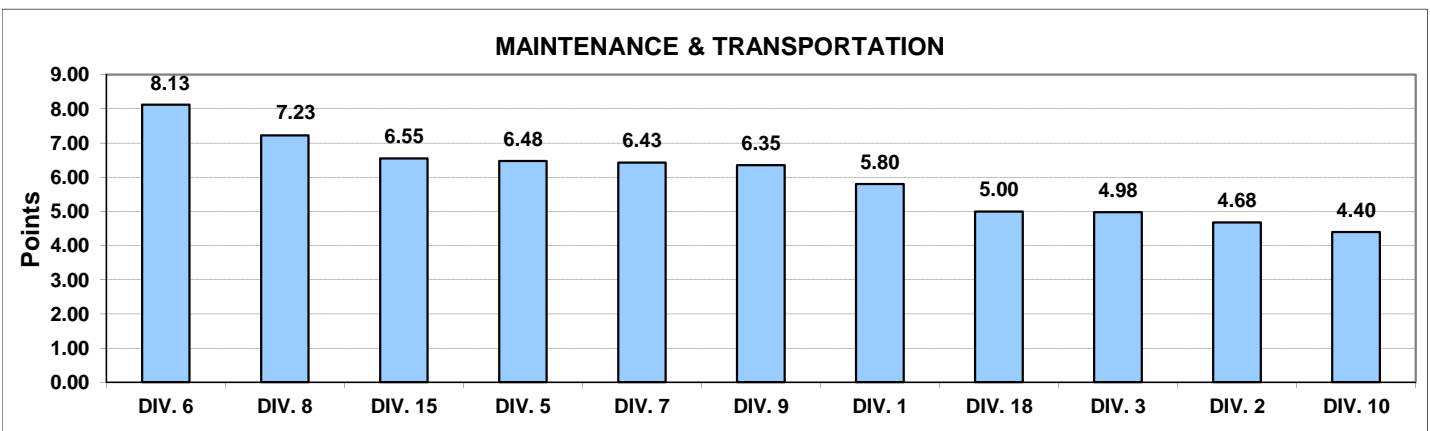
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY12 - Q4 Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a cumulative total of performance data for each performance indicator for the three months in the most current closed quarter. 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 measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance and Transportation												
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	25.0%	1913.91	1962.81	2672.90	1948.51	4665.05	1964.74	4625.25	4269.51	1870.32	3197.26	2423.38
Points		2	4	7	3	11	5	10	9	1	8	6
Attendance	10.0%	0.981	0.979	0.971	0.981	0.989	0.989	0.982	0.976	0.980	0.977	0.980
Points		7	4	1	8	10.5	10.5	9	2	6	3	5
Claims /200000 Exp.Hrs	15.0%	3.360	11.112	14.140	0.000	0.000	2.887	11.039	6.204	5.994	11.990	5.339
Points *		8	3	1	10.5	10.5	9	4	5	6	2	7
<i>* One month Lag Mar 12 - May 12</i>												
Transportation												
In-Service On-Time Performance	12.5%	0.799	0.744	0.774	0.783	0.769	0.732	0.792	0.764	0.729	0.773	0.752
Points		11	3	8	9	6	2	10	5	1	7	4
Miles Between Total Road Calls	5.0%	1913.91	1962.81	2672.90	1948.51	4665.05	1964.74	4625.25	4269.51	1870.32	3197.26	2423.38
Points		2	4	7	3	11	5	10	9	1	8	6
Accidents/100k Hub Miles	12.5%	3.782	3.938	3.364	4.920	6.737	4.453	2.942	2.309	4.013	2.613	4.309
Points		7	6	8	2	1	3	9	11	5	10	4
Complaints/100K Boardings	7.5%	2.379	2.085	3.161	1.874	2.949	2.745	3.983	4.532	2.568	3.551	4.028
Points		9	10	5	11	6	7	3	1	8	4	2
Claims /200000 Exp.Hrs	12.5%	19.230	17.540	19.497	13.783	14.082	8.749	20.200	18.399	10.825	13.085	18.518
Points *		3	6	2	8	7	11	1	5	10	9	4
<i>* One month Lag Mar 12 - May 12</i>												
Totals		5.80	4.68	4.98	6.48	8.13	6.43	7.23	6.35	4.40	6.55	5.00
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
	DIV.	DIV. 6	DIV. 8	DIV. 15	DIV. 5	DIV. 7	DIV. 9	DIV. 1	DIV. 18	DIV. 3	DIV. 2	DIV. 10
	Score	8.13	7.23	6.55	6.48	6.43	6.35	5.80	5.00	4.98	4.68	4.40
	Rank	1st	2nd	3rd	4th	4th	5th	6th	7th	8th	9th	10th



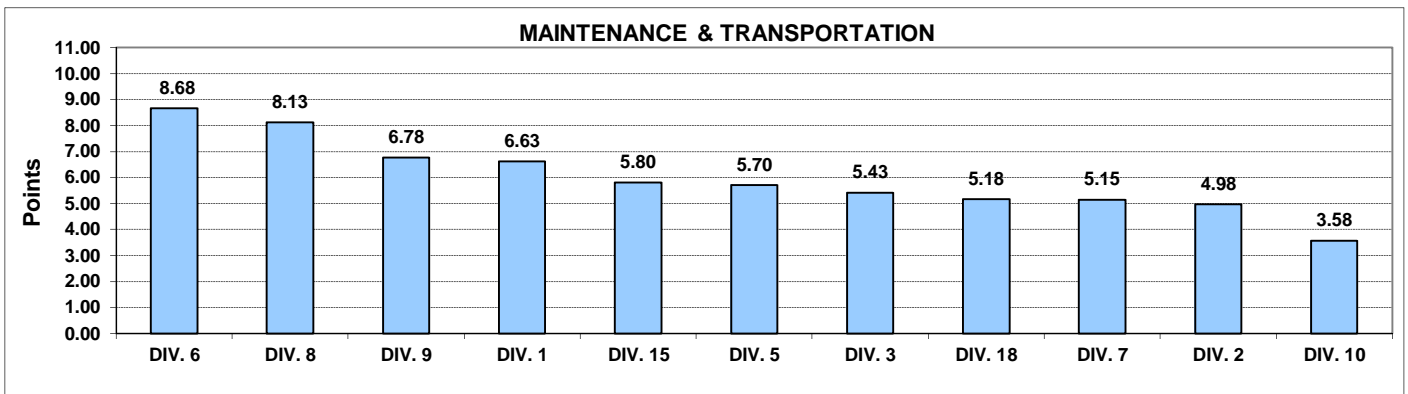
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Yearly Calculations - FY12 Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a cumulative total of performance data for each performance indicator for the first six months in the current calendar year. Performance by Division is 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 measure, summed with the other scores for that Division and sorted from high to low score.

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	25.0%	1822.95	1833.74	2194.57	1771.09	3849.46	1859.48	4924.24	3879.32	1726.56	2897.91	2202.54
Points		3	4	6	2	9	5	11	10	1	8	7
Attendance	10.0%	0.978	0.975	0.965	0.979	0.985	0.975	0.977	0.960	0.973	0.975	0.979
Points		8	6	2	9	11	5	7	1	3	4	10
New WC Claims /100 Emp	15.0%	6.487	8.403	9.045	4.003	0.000	7.501	5.286	5.252	9.518	13.232	10.647
Points		7	5	4	10	11	6	8	9	3	1	2
* One month Lag: Jul 11 - May 12												
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	12.5%	0.801	0.742	0.778	0.783	0.784	0.731	0.787	0.768	0.734	0.770	0.753
Points		11	3	7	8	9	1	10	5	2	6	4
Miles Between Total Road Calls	5%	1822.95	1833.7	2194.6	1771.1	3849.5	1859.5	4924.2	3879.3	1726.6	2897.9	2202.5
Points		3	4	6	2	9	5	11	10	1	8	7
Accident Rate	12.5%	3.771	4.334	3.267	5.635	7.537	4.319	2.785	2.105	4.266	3.107	4.247
Points		7	3	8	2	1	4	10	11	5	9	6
Complaints/100K Boardings	7.5%	2.089	2.282	3.140	2.005	2.523	3.280	3.574	4.550	2.740	3.774	4.194
Points		10	9	6	11	8	5	4	1	7	3	2
New WC Claims /Emp	12.5%	15.672	15.589	17.075	16.705	11.552	12.870	26.501	19.084	13.099	16.206	18.768
Points		7	8	4	5	11	10	1	2	9	6	3
* One month Lag: Jul 11 - May 12												
Totals		6.63	4.98	5.43	5.70	8.68	5.15	8.13	6.78	3.58	5.80	5.18
FINAL RANKING		Maintenance and Transportation Division Ranking (Sorted)										
	DIV.	Div. 6	Div. 8	Div. 9	Div. 1	Div. 15	Div. 5	Div. 3	Div. 18	Div. 7	Div. 2	Div. 10
	Score	8.68	8.13	6.78	6.63	5.80	5.70	5.43	5.18	5.15	4.98	3.58
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Most Improved Yearly Calculations: FY11 to FY12 Metro Bus - Maintenance and Transportation

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

Calculation: Data reflects a positive or negative difference in performance between the first and last quarters of the current calendar year. Performance indicators by Division are sorted 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 measure, summed with the other scores for that Division and sorted from high to low score.

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	25.0%	283	113	227	-282	842	216	576	390	281	391	364
Points		6	2	4	1	11	3	10	8	5	9	7
Attendance	10.0%	-0.0034	-0.0050	-0.0140	0.0023	0.0031	-0.0079	-0.0047	-0.0159	-0.0022	-0.0017	-0.0002
Points		6	4	2	10	11	3	5	1	7	8	9
New WC Claims /100 Emp	15.0%	-10.8080	-5.9469	-2.0321	-8.3475	-3.1981	3.5822	-1.7517	-3.3238	3.6890	4.9402	4.3957
Points		11	9	6	10	7	4	5	8	3	1	2
* One month Lag: July 11 - May 12												
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	12.5%	0.0125	0.0033	0.0012	0.0367	0.0916	0.0068	-0.0027	0.0050	0.0150	0.0011	0.0469
Points		7	4	3	9	11	6	1	5	8	2	10
Miles Between Total Road Calls	5.0%	283	113	227	-282	842	216	576	390	281	391	364
Points		6	2	4	1	11	3	10	8	5	9	7
Accident Rate	12.5%	0.3947	0.8154	-0.0055	1.1930	2.4812	0.4334	-0.0349	0.3778	0.3404	0.2965	1.3421
Points		6	4	10	3	1	5	11	7	8	9	2
Complaints/100K Boardings	7.5%	0.2388	0.2617	0.6277	0.1654	-0.6446	0.8796	0.7365	1.0488	0.6239	0.7656	0.7769
Points		9	8	6	10	11	2	5	1	7	4	3
New WC Claims /Emp	12.5%	3.1001	-1.2887	6.7613	6.3550	2.8109	-1.5790	7.1521	2.4839	-0.2327	2.5466	2.6092
Points		4	10	2	3	5	11	1	8	9	7	6
* One month Lag: July 11 - May 12												
Totals		6.85	5.20	4.63	5.43	8.40	4.70	6.25	6.28	6.30	6.20	5.78
FINAL RANKING		Maintenance and Transportation Division Ranking (Sorted)										
	DIV.	DIV. 6	DIV. 1	DIV. 10	DIV. 9	DIV. 8	DIV. 15	DIV. 18	DIV. 5	DIV. 2	DIV. 7	DIV. 3
Score		8.40	6.85	6.30	6.28	6.25	6.20	5.78	5.43	5.20	4.70	4.63
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

