



Rail Fleet Services Monthly Report June 2009



Metro

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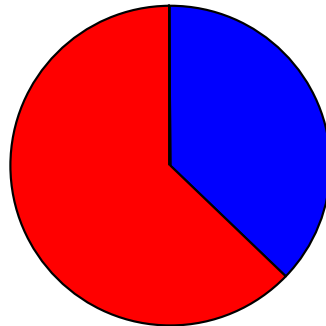
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Industrial Injuries – Lost Work Hours

June 2009

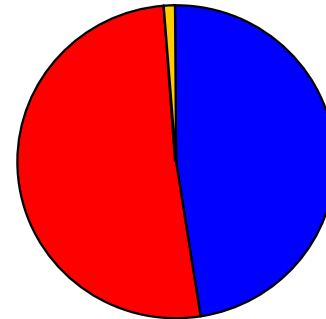
| | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Year to Date |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| Blue Line | 152 | 240 | 320 | 352 | 328 | 512 | 400 | 488 | 280 | 176 | 160 | 208 | 3,616 |
| Red Line | 344 | 392 | 264 | 352 | 328 | 360 | 280 | 264 | 312 | 296 | 344 | 352 | 3,888 |
| Green Line | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gold Line | 0 | 0 | 0 | 0 | 0 | 80 | 8 | 0 | 0 | 0 | 0 | 0 | 88 |
| Totals | 496 | 632 | 584 | 704 | 656 | 952 | 688 | 752 | 592 | 472 | 504 | 560 | 7,592 |

June 2009 - Lost Work Hours



■ Blue Line ■ Red Line ■ Green Line ■ Gold Line

Year-to-Date Lost Work Hours



■ Blue Line ■ Red Line ■ Green Line ■ Gold Line

| | Employees | | June 2009 Lost Work Hours | | |
|---|-----------|--------|---------------------------|-------------------|----------------------|
| | Assigned | Active | Service Attendant | Maint. Specialist | June 2009 Total Hrs. |
| Blue Line | 109 | 104 | 208 | 0 | 208 |
| Red Line | 108 | 100 | 352 | 0 | 352 |
| Green Line | 49 | 49 | 0 | 0 | 0 |
| Gold Line | 49 | 47 | 0 | 0 | 0 |
| Totals | 315 | 300 | 560 | 0 | 560 |
| Total Lost Work Hours for 12-months = 7,592 hours | | | | | |

Rail Vehicle Accidents & Major Incidents

June 2009

| Repair Costs | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Totals |
|--------------|----------|----------|----------|---------|---------|----------|----------|---------|----------|---------|-----------|---------|-----------|
| Blue Line | \$14,603 | \$7,308 | \$55,579 | \$1,672 | \$1,312 | \$20,456 | \$79,318 | \$3,716 | \$9,500 | \$111 | \$1,480 | \$189 | \$193,575 |
| Red Line | \$0 | \$3,127 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$104,950 | \$0 | \$108,077 |
| Green Line | \$0 | \$0 | \$15,758 | \$0 | \$4,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,481 | \$22,420 |
| Gold Line | \$0 | \$3,504 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$1,231 | \$3,235 | \$0 | \$189 | \$7,970 |
| Totals | \$14,603 | \$13,939 | \$71,337 | \$1,672 | \$5,493 | \$20,456 | \$79,318 | \$3,716 | \$10,731 | \$3,346 | \$106,430 | \$2,859 | \$332,042 |

| Rail Vehicle Accident Costs - June 2009 | | | |
|--|---------------------------------------|--|---------|
| 2009 | Problem code | Incident Description | Cost |
| June 28 | 10-72 - Train vs. Ped Blue Line | Operator reports that his train made contact with a man in a wheelchair at 124th street grade crossing. He is stopped and immediately lowered his pantographs. T-145 Train10 LRV (134B) 118 114, 124th St., Track 1, N/B | \$189 |
| Blue Line Total Repair Cost | | | \$189 |
| June 21 | 10-74 - Train vs. Other Gold Line | R-44 informed control that Train 81, T-51 operating, struck and broke off platform barriers at Lake Station track 1 side. | \$189 |
| Gold Line Total Repair Cost | | | \$189 |
| June 10 | 10-72 - Train vs. Ped Green Line | 10-72 train #51 T-112 car #(213A)-219 makes contact with patron with left side mirror at Vermont coming east in to station track #2 | \$219 |
| June 10 | 10-74 - Train vs. Other Green Line | Train vs. object (shopping cart) at El Segundo Station, Track 2. Train 35 T-116. Consist 223/221, operating from 223B. Eastbound at El Segundo Station. | \$2,262 |
| Green Line Total Repair Cost | | | \$2,481 |
| GRAND TOTAL | | | \$2,859 |
| No accidents for Red Line | | | |
| (10-71) = Train vs. Object, (10-72) = Train vs. Pedestrian, (10-73) = Train vs. Vehicle (10-74) = Train vs. MTA Vehicle, (10-75) = Derailment | | | |

(The monthly accident charges listed represent only the expenses incurred in that particular month and are not a total repair of an individual accident.)

Service Delivery – AM/PM Pull-Outs

June 2009

Cars Available for AM/PM Pull-Outs

Blue Line – Fleet Size 69 cars

- Weekday pull-out: 60 cars
- Weekend pull-out: 36 cars
- **Monthly Mileage: 411,730 miles**

Red Line - Fleet Size 104 cars

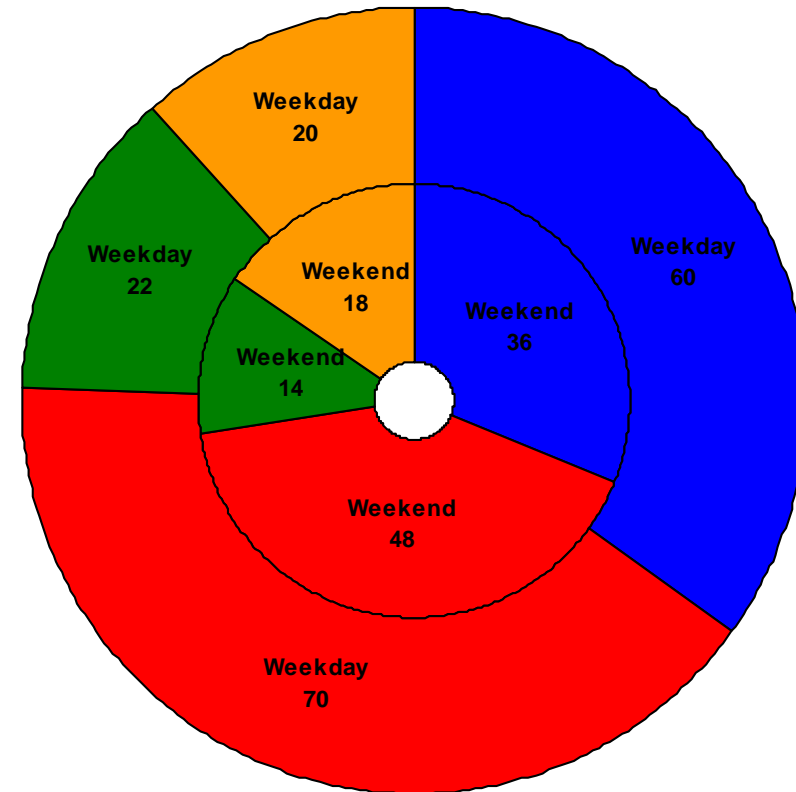
- Weekday pull-out: 70 cars
- Weekend pull-out: 48 cars
- **Monthly Mileage: 549,046 miles**

Green Line – Fleet Size 28 cars

- Weekday pull-out: 22 cars
- Weekend pull-out: 14 cars
- **Monthly Mileage: 216,142 miles**

Gold Line – Fleet Size 48 cars

- Weekday pull-out: 20 cars
- Weekend pull-out: 18 cars
- **Monthly Mileage: 153,814 miles**

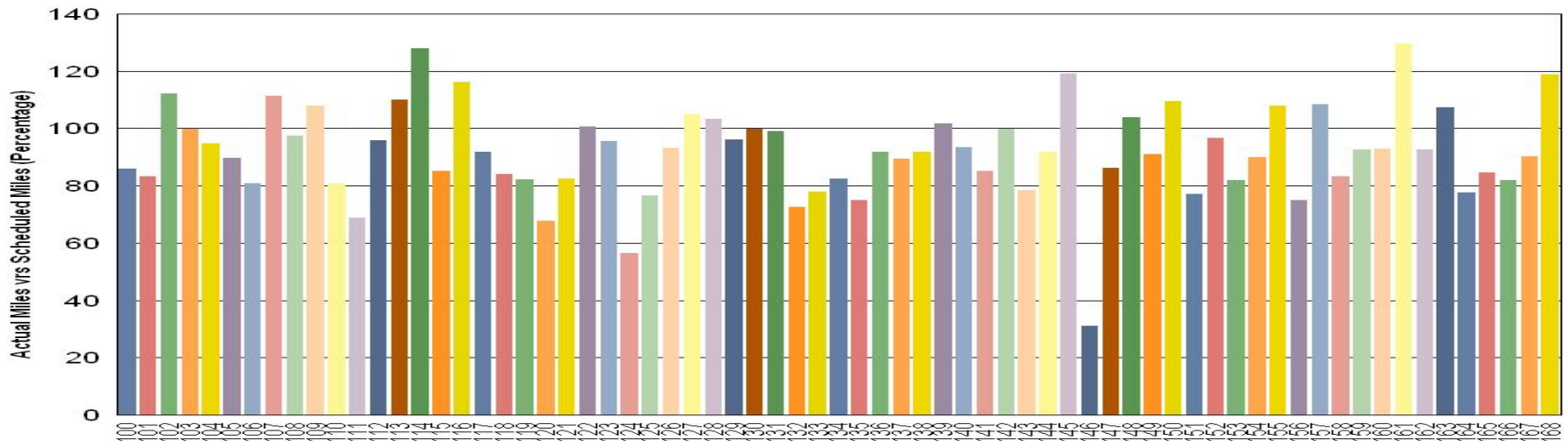


■ Blue Line ■ Red Line ■ Green Line ■ Gold Line

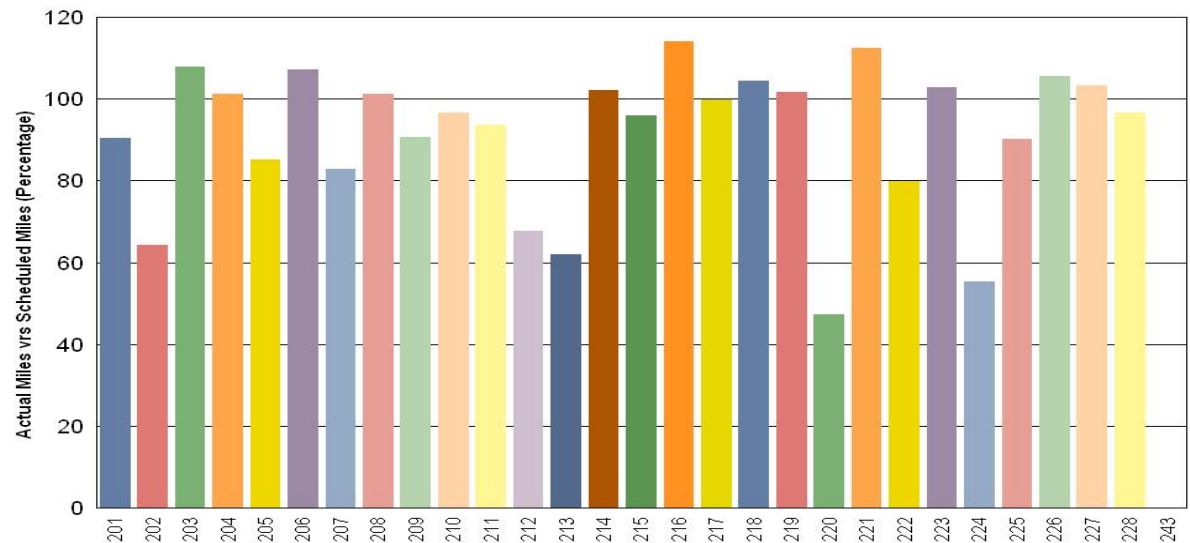
VEHICLE UTILIZATION

June 2009

Metro Blue Line



Metro Green Line



Blue Line Car 146 had paint & body works.

Green Line Car 220 is under rebuilding A-Truck and Car 243 is still in Sacramento having its fire damage repaired.

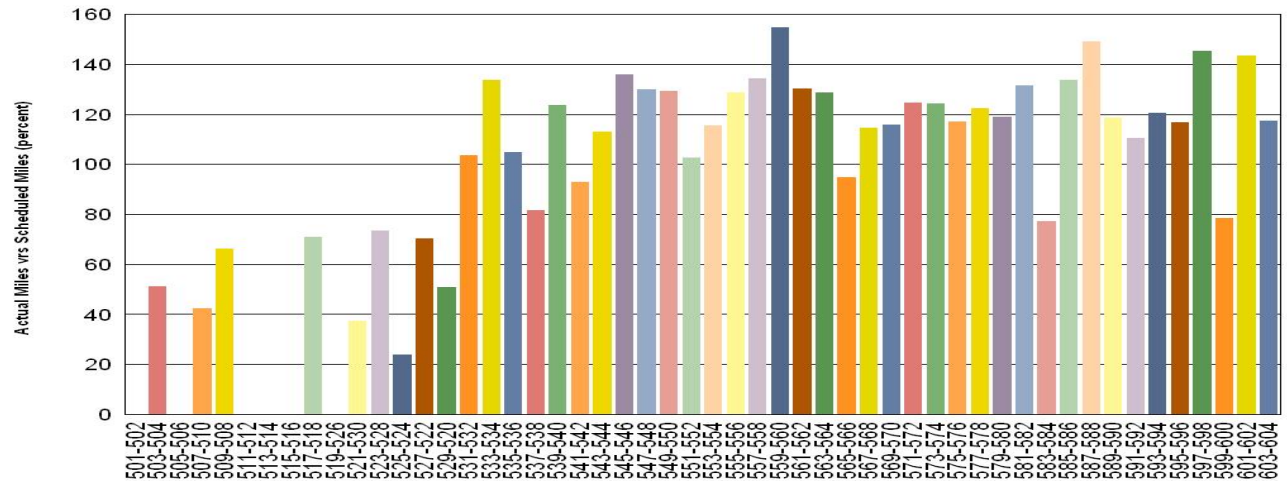
Percentage includes an average 4% mileage deduction for Yard mileage and Vehicle Testing.

VEHICLE UTILIZATION

June 2009

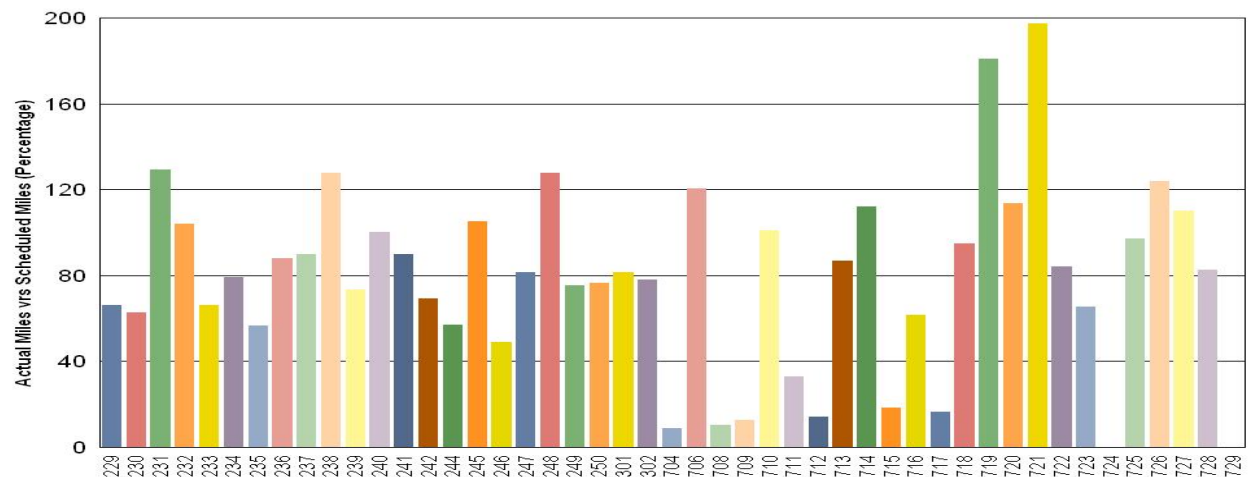
Red Line - The original 30 Base Buy cars are not being used to their fullest potential for various reasons such as propulsion, brake and coupling incident problems so the remaining Option Buy cars are forced to pick up the slack.

Metro Red Line



Gold Line – Cars 704, 708, 709, 712, 715 & 717 are sand cars used for Eastside testing. Car 711 on hold for friction brakes problem. Car 724 had tunnel damage. Car 729 was just recently accepted.

Metro Gold Line



Percentage includes an average 4% mileage deduction for Yard mileage and Vehicle Testing.

Mean Miles Between Failures (Major)

June 2009

Miles Between Major Failures

Blue Line: 20,587 miles (20 Major Failures)

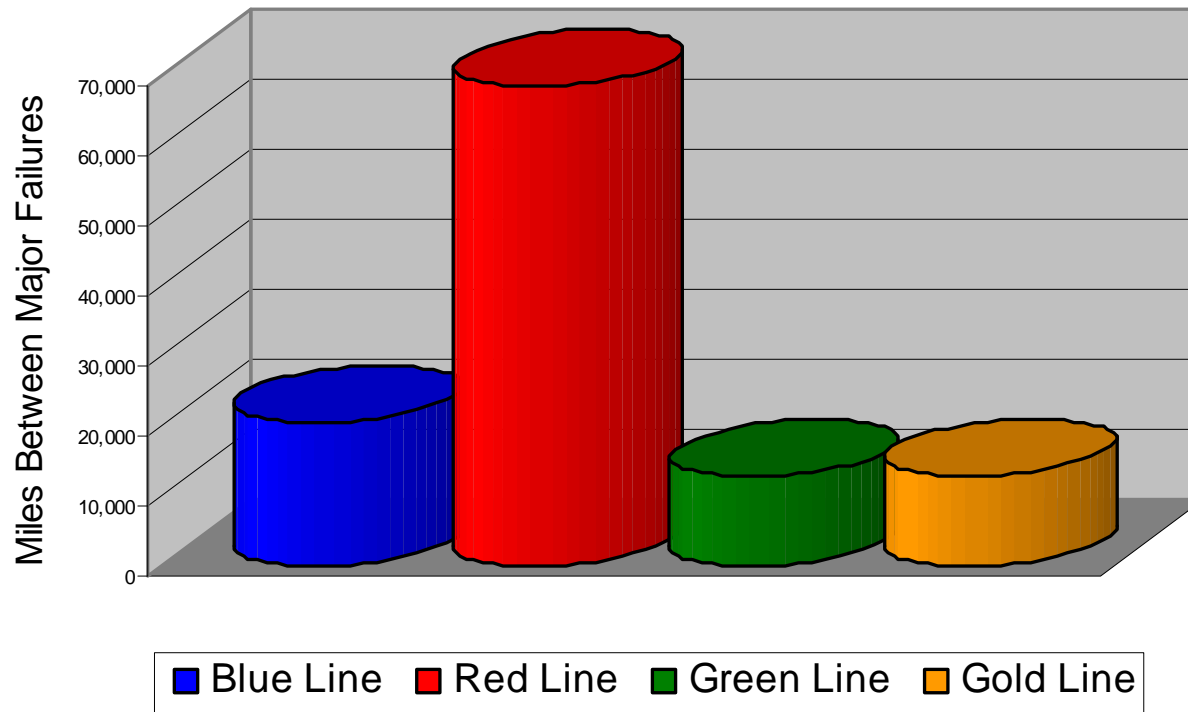
Red Line: 68,631 miles (8 Major Failures)

Green Line: 12,714 miles (17 Major Failures)

Gold Line: 12,818 miles (12 Major Failures)

Siemens P2000 26,552 miles (3 Major Failures)

AnsaldoBreda P2550 8,240 miles (9 Major Failures)



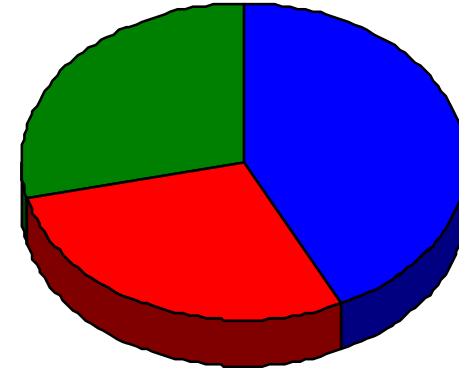
Repeat Failures June 2009

Metro Blue Line: 3 Repeat Failures

Metro Red Line: 2 Repeat Failures

Metro Green Line: 2 Repeat Failure

Metro Gold Line: 0 Repeat Failure



■ Blue Line ■ Red Line ■ Green Line ■ Gold Line

Repeater Car Details - June 2009

| System | Blue Line | | Red Line | | Green Line | | Gold Line | |
|--------------------------|-----------|----------------|----------|----------------|------------|----------------|-----------|----------------|
| | Car # | No. of Repeats | Car # | No. of Repeats | Car # | No. of Repeats | Car # | No. of Repeats |
| Doors | 144 | 1 | | | | | | |
| Friction Brakes | 115 | 2 | | | 213 | 1 | | |
| | | | | | 220 | 1 | | |
| Propulsion/Dynamic Brake | | | 521 | 2 | | | | |
| TOTALS | 3 | | 2 | | 2 | | 0 | |

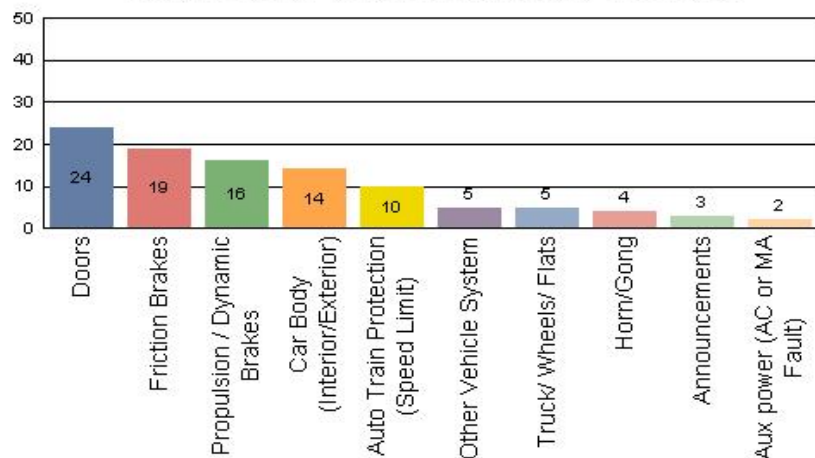
Repeat Failure: When a train car has two or more major repeat problems/failures.

Reported Incidents

June 2009

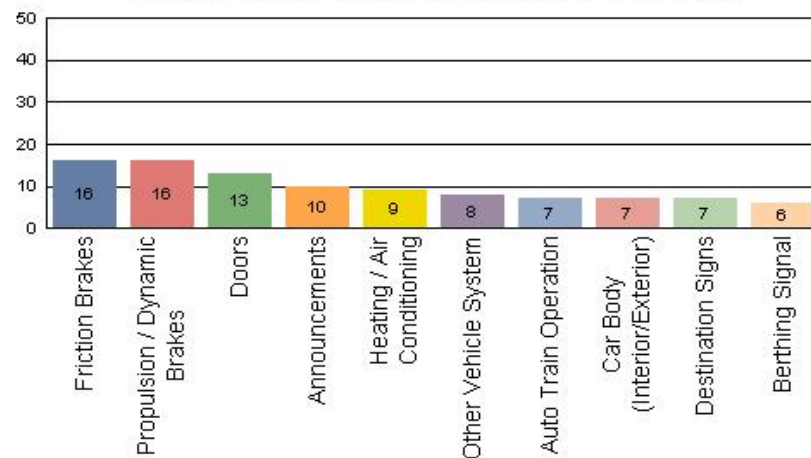
Metro Blue Line

Count of the Top 10 Incident Problems



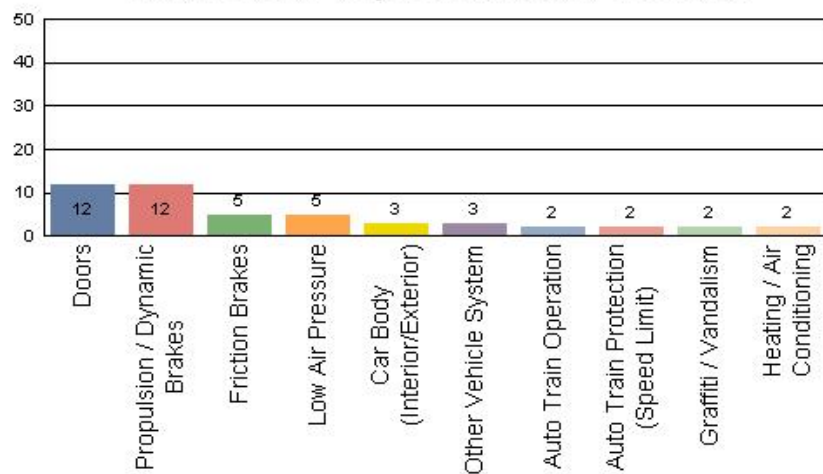
Metro Red Line

Count of the Top 10 Incident Problems



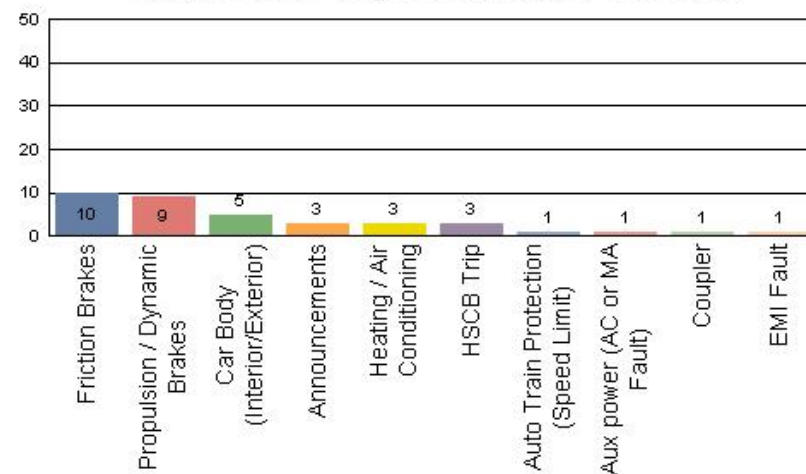
Metro Green Line

Count of the Top 10 Incident Problems



Metro Gold Line

Count of the Top 10 Incident Problems



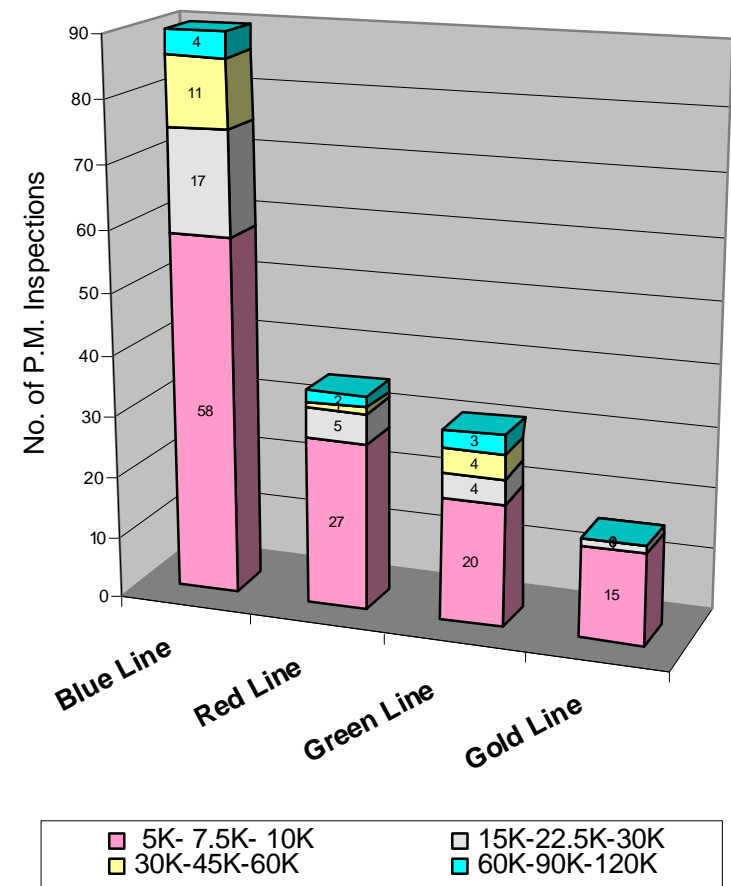
Preventative Maintenance Compliance

June 2009

| Averages | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 |
|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Blue Line | 100% | 100% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Red Line | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Green Line | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 93% | 97% | 100% | 100% | 100% |
| Gold Line | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

June 2009 Preventative Maintenance Inspections

| No. of P.M. Inspections | 5K-7.5K-10K | 15K-22.5K-30K | 30K-45K-60K | 60K-90K-120K | Totals | Percent Compliance |
|-------------------------|-------------|---------------|-------------|--------------|--------|--------------------|
| Blue Line | 58 | 17 | 11 | 4 | 90 | 100% |
| Red Line | 27 | 5 | 1 | 2 | 35 | 100% |
| Green Line | 20 | 4 | 4 | 3 | 31 | 100% |
| Gold Line | 15 | 1 | 0 | 0 | 16 | 100% |
| Totals: | 120 | 27 | 16 | 9 | 172 | 100% |



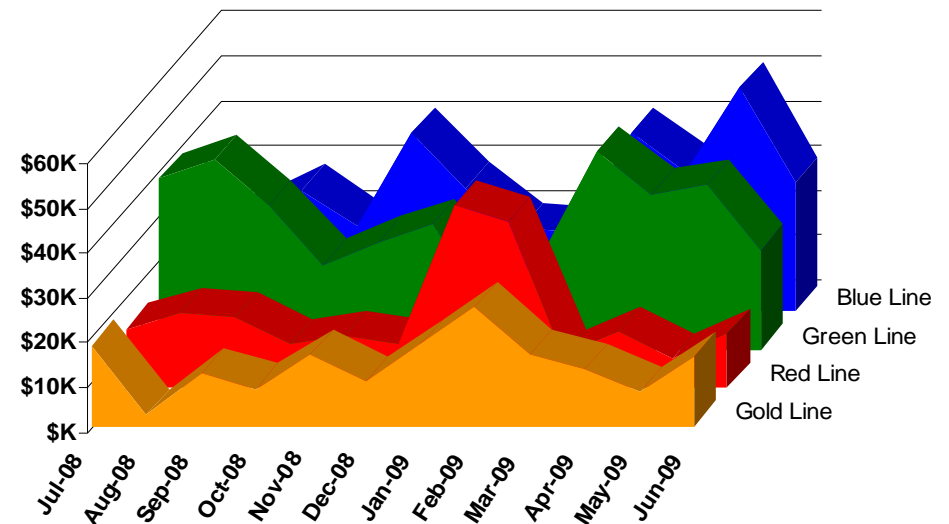
Vandalism & Graffiti Report

June 2009

Graffiti Costs - June 2009

| | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Year-to-Date |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| Blue Line | \$19K | \$21K | \$27K | \$19K | \$40K | \$28K | \$18K | \$18K | \$40K | \$31K | \$50K | \$29K | \$464K |
| Red Line | \$13K | \$17K | \$16K | \$10K | \$11K | \$10K | \$41K | \$37K | \$8K | \$12K | \$7K | \$12K | \$193K |
| Green Line | \$38K | \$42K | \$32K | \$19K | \$24K | \$28K | \$9K | \$21K | \$44K | \$35K | \$37K | \$22K | \$352K |
| Gold Line | \$18K | \$2K | \$12K | \$8K | \$16K | \$10K | \$18K | \$27K | \$16K | \$13K | \$8K | \$16K | \$163K |
| Totals: | \$88K | \$83K | \$87K | \$56K | \$91K | \$76K | \$86K | \$103K | \$108K | \$91K | \$101K | \$79K | \$1,049K |

| June 2009 Vandalism & Graffiti - All Rail | | | | |
|---|-------|----------|-----------|-----------|
| | Qty | Labor | Materials | Totals |
| Windows replaced | 87 | \$5,670 | \$9,088 | \$ 14,758 |
| Vandal Shields | 687 | \$17,441 | \$11,549 | \$ 28,990 |
| Vandal Shields - Other | 83 | \$1,323 | \$570 | \$ 1,893 |
| Seats Cleaned | 5,619 | \$13,999 | \$0 | \$ 13,999 |
| Seats Replaced | 83 | \$2,615 | \$3,431 | \$ 6,045 |
| Ext/Int Repairs | 930 | \$8,205 | \$4,572 | \$ 12,777 |
| Exterior Graffiti Clean | 10 | \$315 | \$0 | \$ 315 |
| Totals for June 2009 | | \$49,567 | \$29,210 | \$ 78,777 |



Vandalism & Graffiti Pictures

June 2009

A



B



A & B - Metro Blue Line

C



C - Metro Green Line

D



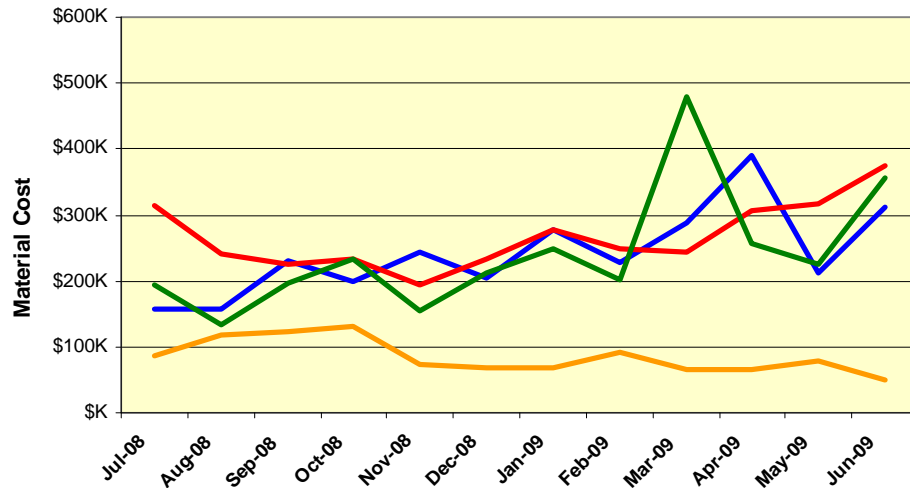
D - Metro Gold Line

Material and Labor Costs

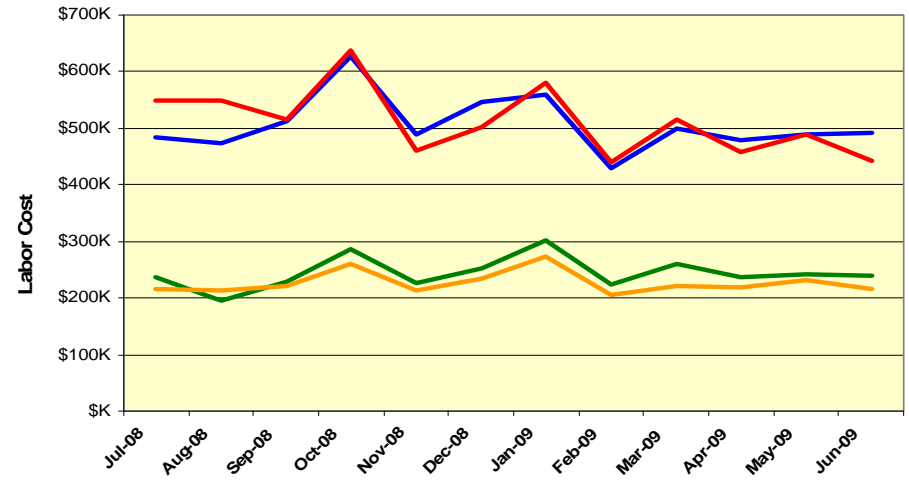
June 2009

| MATERIALS | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Totals |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|--------|----------|----------|
| Blue Line | \$156K | \$157K | \$230K | \$199K | \$244K | \$204K | \$279K | \$227K | \$289K | \$390K | \$211K | \$311K | \$2,772K |
| Red Line | \$314K | \$240K | \$225K | \$232K | \$193K | \$232K | \$277K | \$249K | \$244K | \$306K | \$318K | \$375K | \$3,123K |
| Green Line | \$194K | \$133K | \$195K | \$233K | \$153K | \$214K | \$248K | \$202K | \$479K | \$257K | \$226K | \$356K | \$2,677K |
| Gold Line | \$85K | \$118K | \$123K | \$132K | \$74K | \$68K | \$69K | \$92K | \$65K | \$66K | \$78K | \$50K | \$1,058K |
| Totals | \$750K | \$649K | \$774K | \$795K | \$665K | \$717K | \$873K | \$771K | \$1,077K | \$1,019K | \$834K | \$1,092K | \$9,631K |

Material Costs



Labor Costs

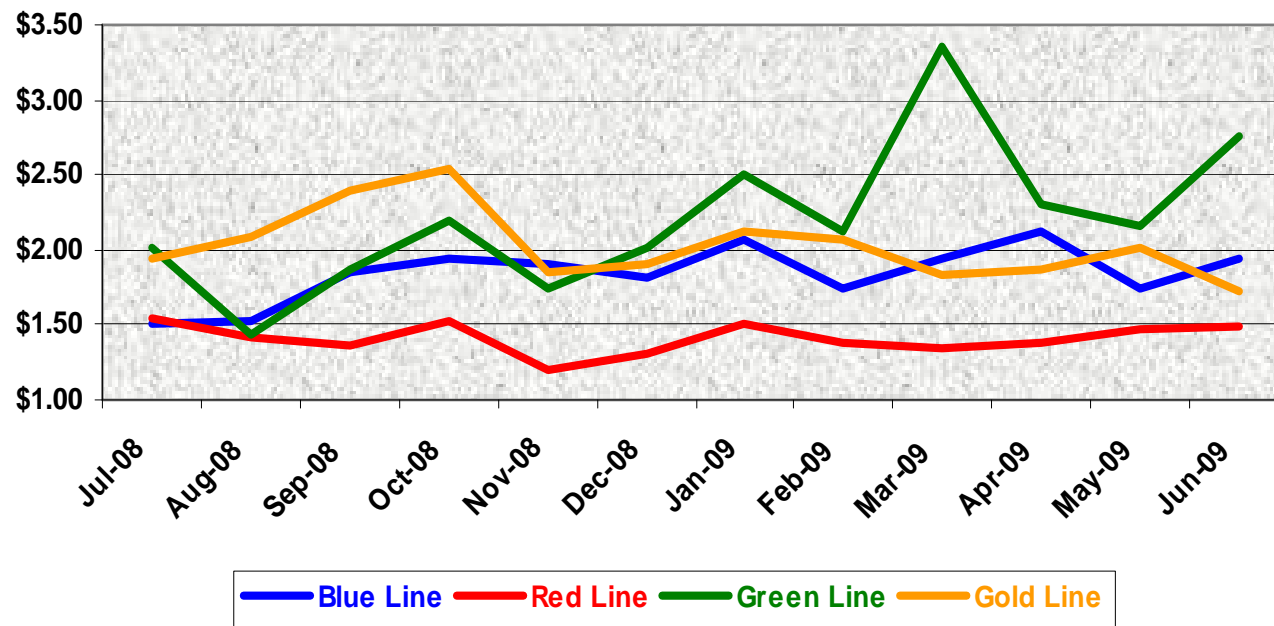


| LABOR | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 |
|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Blue Line | \$483K | \$473K | \$513K | \$628K | \$489K | \$547K | \$560K | \$429K | \$501K | \$480K | \$490K | \$492K |
| Red Line | \$549K | \$548K | \$516K | \$637K | \$460K | \$503K | \$579K | \$440K | \$516K | \$459K | \$488K | \$443K |
| Green Line | \$237K | \$196K | \$229K | \$287K | \$227K | \$252K | \$302K | \$225K | \$261K | \$236K | \$241K | \$238K |
| Gold Line | \$217K | \$214K | \$220K | \$260K | \$214K | \$233K | \$272K | \$205K | \$221K | \$218K | \$232K | \$217K |
| Totals | \$1,486K | \$1,431K | \$1,479K | \$1,812K | \$1,390K | \$1,535K | \$1,713K | \$1,298K | \$1,498K | \$1,392K | \$1,452K | \$1,390K |

Cost Per Mile

June 2009

| Cost per mile: | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Average |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Blue Line | \$1.51 | \$1.52 | \$1.84 | \$1.95 | \$1.90 | \$1.82 | \$2.06 | \$1.75 | \$1.94 | \$2.12 | \$1.74 | \$1.95 | \$1.77 |
| Red Line | \$1.55 | \$1.42 | \$1.36 | \$1.53 | \$1.20 | \$1.31 | \$1.50 | \$1.39 | \$1.35 | \$1.38 | \$1.46 | \$1.49 | \$1.41 |
| Green Line | \$2.01 | \$1.43 | \$1.87 | \$2.19 | \$1.75 | \$2.01 | \$2.50 | \$2.12 | \$3.36 | \$2.31 | \$2.16 | \$2.75 | \$1.94 |
| Gold Line | \$1.94 | \$2.10 | \$2.40 | \$2.54 | \$1.86 | \$1.90 | \$2.12 | \$2.08 | \$1.83 | \$1.86 | \$2.02 | \$1.73 | \$2.09 |



No facility costs are included

Rail Fleet Services Instruction

June 2009

Training classes completed during the month of June 2009

June 2009

| Description | Status | Start | End | Course Hours | Student Count | Training Hours |
|--|----------|-----------|-----------|--------------|---------------|----------------|
| Blue Line Training - LRV: | | | | | | |
| 1ST RESPONDER AWARENESS LVL TRAINING - HAZ MAT | Complete | 6/10/2009 | 6/10/2009 | 2.5 | 8 | 20 |
| ANGER MANAGEMENT | Complete | 6/11/2009 | 6/11/2009 | 3 | 2 | 6 |
| CPR/AED/FIRST AID | Complete | 6/23/2009 | 6/23/2009 | 6 | 12 | 72 |
| MOP RECORDS MANAGEMENT | Complete | 6/17/2009 | 6/17/2009 | 2 | 2 | 4 |
| WORD 2003 - INTERMEDIATE | Complete | 6/19/2009 | 6/19/2009 | 3.5 | 2 | 7 |
| DRUG-AND-ALCOHOL-FREE WORK ENVIRONMENT POLICY | Complete | 6/16/2009 | 6/16/2009 | 4 | 1 | 4 |
| ETD DEVELOPING YOUR FULL POTENTIAL | Complete | 6/10/2009 | 6/10/2009 | 3 | 2 | 6 |
| Safety (Videos) | Complete | 6/4/2009 | 6/13/2009 | 2 | 4 | 8 |
| OSHA 300 LOG FOR RAIL | Complete | 6/4/2009 | 6/4/2009 | 3 | 1 | 3 |
| NEO - NEW EMPLOYEE ORIENTATION | Complete | 6/29/2009 | 6/29/2009 | 4 | 1 | 4 |
| RFS ANSALDOBREDA 2550 VEHICLE SYSTEMS | Complete | 6/29/2009 | 6/30/2009 | 16 | 3 | 48 |

Total Blue Line Training (Hours): 182

Red Line Training (Breda A650 HRV):

| | | | | | | |
|-------------------------------------|------------|-----------|-----------|-----|---|-----|
| RFS BREDA 650 APSE | Complete | 6/23/2009 | 6/26/2009 | 24 | 5 | 120 |
| RFS BREDA 650 LIGHT & DEST SIGN | Complete | 6/3/2009 | 6/4/2009 | 8 | 5 | 40 |
| RFS BREDA 650 HVAC | Complete | 5/22/2009 | 6/2/2009 | 16 | 5 | 80 |
| RFS BREDA 650 PROPULSION ABB | Continuing | 6/30/2009 | | 8 | 5 | 40 |
| POWERPOINT 2003 - ADVANCED | Complete | 6/26/2009 | 6/26/2009 | 3.5 | 1 | 3.5 |
| OSHA 300 LOG FOR RAIL | Complete | 6/4/2009 | 6/4/2009 | 3 | 1 | 3 |
| HAZARD COMMUNICATION TRAINING (SUP) | Complete | 6/4/2009 | 6/4/2009 | 4 | 1 | 4 |
| ANGER MANAGEMENT | Complete | 6/11/2009 | 6/11/2009 | 3 | 1 | 3 |
| ETD PUBLIC SPEAKING | Complete | 6/30/2009 | 6/30/2009 | 3 | 1 | 3 |

Total Red Line Training (Hours): 296.5

Green Line Training (P2550 & P2000 LRVs):

| | | | | | | |
|---|----------|-----------|-----------|----|------|------|
| HAZARD COMMUNICATION FOR EMPLOYEES | Complete | 6/25/2009 | 6/25/2009 | 37 | 1.5 | 55.5 |
| TOOLBOX FIRE PROTECTION (601) | Complete | 6/25/2009 | 6/25/2009 | 42 | 0.25 | 10.5 |
| TOOLBOX HAZCOM EXPOSURE (104) | Complete | 6/18/2009 | 6/18/2009 | 42 | 0.25 | 10.5 |
| TOOLBOX HAZCOM MSDS (103) | Complete | 6/11/2009 | 6/11/2009 | 42 | 0.25 | 10.5 |
| TOOLBOX HAZCOM LABELS (102) | Complete | 6/4/2009 | 6/4/2009 | 26 | 0.25 | 6.5 |
| DRUG-AND-ALCOHOL-FREE WORK ENVIRONMENT POLICY | Complete | 6/16/2009 | 6/16/2009 | 4 | 2 | 8 |
| DIRECT DEPOSIT SELF SERVICE TRAINING | Complete | 6/11/2009 | 6/11/2009 | 1 | 0.75 | 0.75 |

Total Green Line Training (Hours): 76.5

Gold Line Training (P2550 & P2000 LRVs):

| | | | | | | |
|---------------------------------------|----------|-----------|-----------|----|---|----|
| RFS ANSALDOBREDA 2550 VEHICLE SYSTEMS | Complete | 6/29/2009 | 6/30/2009 | 16 | 4 | 64 |
| RAIL SYSTEM SAFETY | Complete | 6/24/2009 | 6/24/2009 | 4 | 2 | 8 |
| HAZARD COMMUNICATION TRAINING (SUP) | Complete | 6/4/2009 | 6/4/2009 | 4 | 1 | 4 |

Total Gold Line Training (Hours): 76

Total Rail Fleet Services Instruction for the month of June 2009 (Hours): 631.0

Core Vehicle Training Completed:

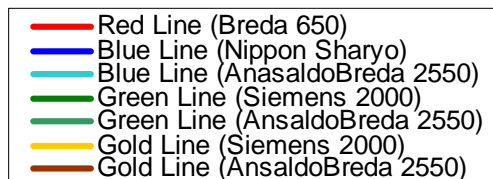
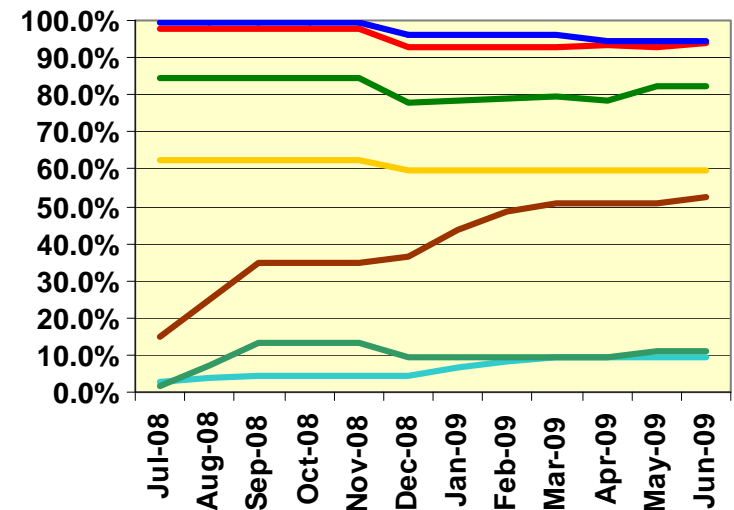
BLUE RED GREEN GOLD

Percentage of core vehicle training complete: 94.5% 93.4% 82.2% 59.6%

Ansaldobreda 2550 Training Completed: 9.2% N/A 11.1% 51.2%

Average Specialist Rail Experience Level in Years: 10.1 8.1 7.2 8.0

Core Training Completed



Variations caused by new hires, employee transfers, & training completed



Metro

Absences vs. Overtime

June 2009

| ABSENCE TYPE and HOURS | 3940 | 3941 | 3942 | 3943 | 3944 | Total |
|--------------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|------------------|
| AWP-ABSENT W/O PERMISSION | 0.00 | 16.00 | 8.00 | 0.00 | 0.00 | 24.00 |
| BER-BEREAVEMENT | 0.00 | 8.00 | 80.00 | 0.00 | 40.00 | 128.00 |
| CTO-COMPENSATORY TIME OFF | 0.00 | 1.83 | 0.00 | 0.00 | 0.00 | 1.83 |
| CVA - CASUAL VACATION | 92.00 | 0.00 | 878.48 | 8.00 | 16.00 | 994.48 |
| DSL-DISABILITY LEAVE/LONG | 0.00 | 344.00 | 512.00 | 0.00 | 168.00 | 1,024.00 |
| EFH-EMG. FLOAT HOL. | 0.00 | 72.00 | 176.00 | 64.00 | 56.00 | 368.00 |
| ETO-EXCUSED TIME OFF | 1.00 | 23.00 | 8.50 | 3.50 | 12.50 | 48.50 |
| FML-FAMILY CARE LEAVE | 160.00 | 227.25 | 280.00 | 80.00 | 80.00 | 827.25 |
| HLF-HOLIDAY FLOATING | 104.00 | 792.00 | 464.00 | 216.00 | 296.00 | 1,872.00 |
| II-INDUSTRIAL INJURY | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| IS-INVESTIGATIVE SUSPENSION | 0.00 | 0.00 | 0.00 | 104.00 | 0.00 | 104.00 |
| JUR-JURY DUTY | 0.00 | 24.00 | 24.00 | 0.00 | 8.00 | 56.00 |
| LC1-LABOR CODE 233 | 8.00 | 97.50 | 164.22 | 90.00 | 36.00 | 395.72 |
| LTI-OCOPIL/LONGTRM INJ LEAVE | 0.00 | 168.00 | 352.00 | 0.00 | 0.00 | 520.00 |
| MLN-MILITARY ABSENCE-UNPAID | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 | 24.00 |
| RTO-REQUESTED TIME OFF-NO PAY | 0.00 | 0.00 | 56.00 | 0.00 | 0.00 | 56.00 |
| SCK-SICK PAY | 0.00 | 176.00 | 120.00 | 48.00 | 40.00 | 384.00 |
| SCW-SICK WITHOUT PAY | 0.00 | 0.00 | 16.00 | 8.00 | 8.00 | 32.00 |
| SUP-TEMPORARY SUPERVISOR | 0.00 | 191.27 | 254.50 | 174.00 | 401.39 | 1,021.16 |
| VAC-VACATION | 40.00 | 1,162.87 | 292.00 | 588.00 | 428.00 | 2,510.87 |
| Total Absence Hours | 405.00 | 3,343.72 | 3,685.70 | 1,407.50 | 1,589.89 | 10,431.81 |
| Number of Work Force | 28.00 | 108.00 | 108.00 | 49.00 | 52.00 | 345.00 |
| Full Work Force hours/month | 4,852.40 | 18,716.40 | 18,716.40 | 8,491.70 | 9,011.60 | 59,788.50 |
| Absence as a % of Work Force | 8% | 18% | 20% | 17% | 18% | 17% |
| | | | | | | |
| OVERTIME TYPE and HOURS | 3940 | 3941 | 3942 | 3943 | 3944 | Total |
| CTB-COMPENSATORY TIME TO BANK | 0.00 | 243.32 | 91.48 | 232.00 | 63.00 | 629.80 |
| OTP-PREM OVERTIME | 67.00 | 451.77 | 423.97 | 381.92 | 378.55 | 1,703.21 |
| WLO-Worked Lunch Overtime | 0.00 | 11.50 | 54.00 | 23.00 | 14.00 | 102.50 |
| Total Overtime Hours | 67.00 | 706.59 | 569.45 | 636.92 | 455.55 | 2,435.51 |
| Overtime as a % of Work Force | 1% | 4% | 3% | 8% | 5% | 4% |
| | | | | | | |
| UNCOVERED ABSENCES | 3940 | 3941 | 3942 | 3943 | 3944 | Total |
| Absences FTE | 2.34 | 19.29 | 21.26 | 8.12 | 9.17 | 60.18 |
| OTP FTE | 0.39 | 4.08 | 3.29 | 3.67 | 2.63 | 14.05 |
| FTE Difference | 1.95 | 15.21 | 17.98 | 4.45 | 6.54 | 46.13 |

