

Los Angeles County
Metropolitan Transportation Authority

August 29, 2007

FTA Quarterly Review Briefing Book



Metro

AGENDA

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

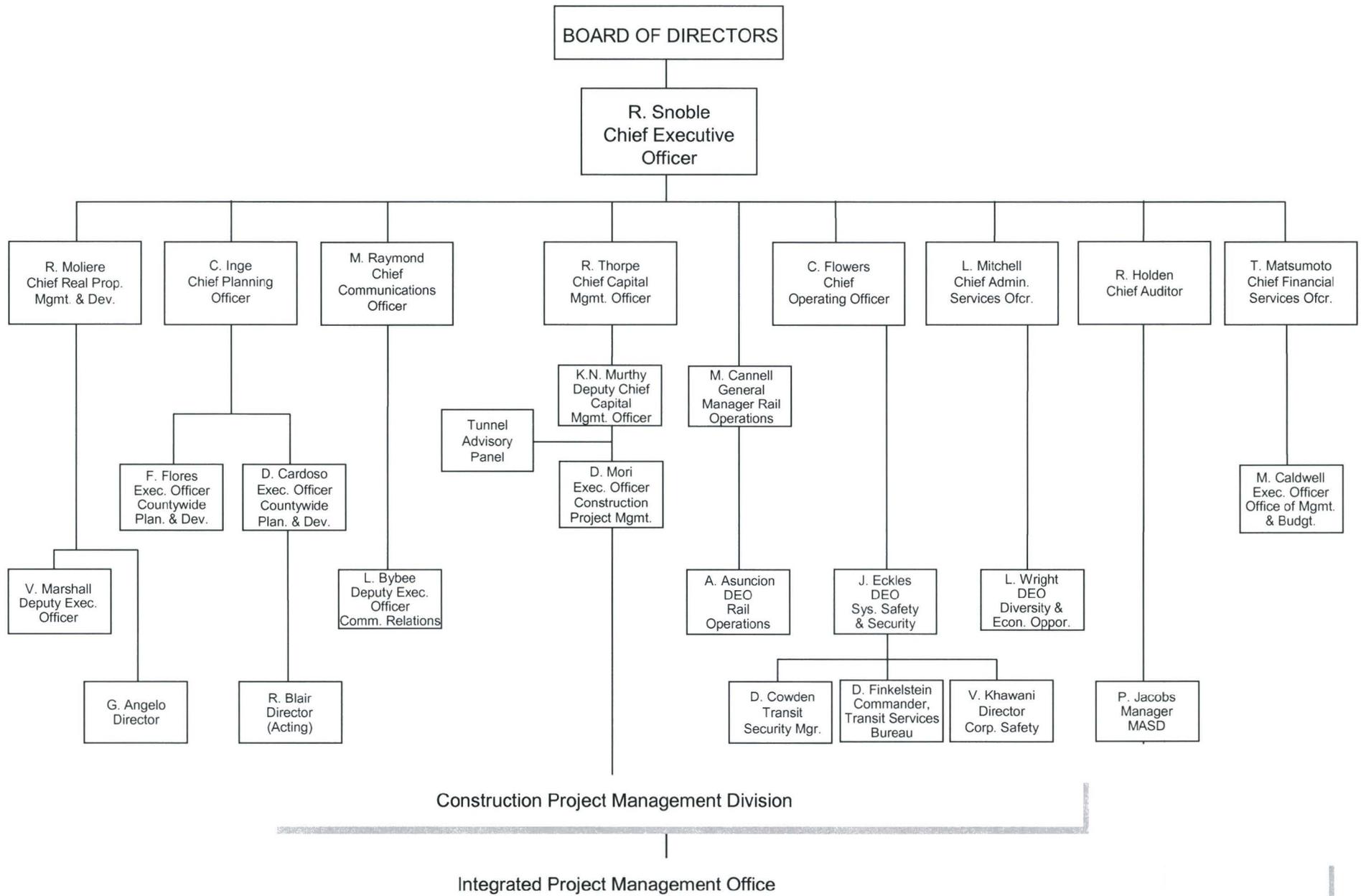
Los Angeles County
Metropolitan Transportation Authority
Wednesday, August 29, 2007 – 9:00 a.m.
Gateway Conference Room – 3rd Floor

- | | |
|---|-------------------------|
| I. OVERVIEW | <u>PRESENTER</u> |
| A. FTA Opening Remarks | Leslie Rogers |
| B. Metro Management Overview | Roger Snoble |
| C. Financial Plan Status | Terry Matsumoto |
| D. Legal Issues | Charles Safer |
| E. General Safety and Security Issues | Jack Eckles |
| F. 2550 Rail Vehicle Program | Suresh Shrivavle |
| II. METRO CONSTRUCTION REPORTS | |
| A. Construction Project Management Overview | Rick Thorpe |
| B. PMP/SSMP Status | Dennis Mori |
| C. Metro Gold Line Eastside Extension | Dennis Mori |
| • Issues/Accomplishments | |
| • Construction Safety | |
| • Schedule Status (<i>Critical Path</i>) | |
| • Cost/Budget Status (<i>Construction, Design, PM, Contingencies</i>) | |
| • Mitigation Status | |
| • Quality Assurance | |
| • Construction Contracts Update | |
| C0803 Tunnel, Stations, Trackwork & Systems | |
| C0802 101 Freeway Bridge Overcrossing | |
| • 1 st Street Bridge | |
| D. Mid City/Exposition LRT Project | Eric Olson |
| • Phase 1 Status (<i>Cost, Budget, Schedule, Critical Path, Issues</i>) | |
| • Phase 2 Status | |
| III. METRO PLANNING REPORTS | Carol Inge |
| IV. ACTION ITEMS | FTA/PMOC |
| V. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING | |

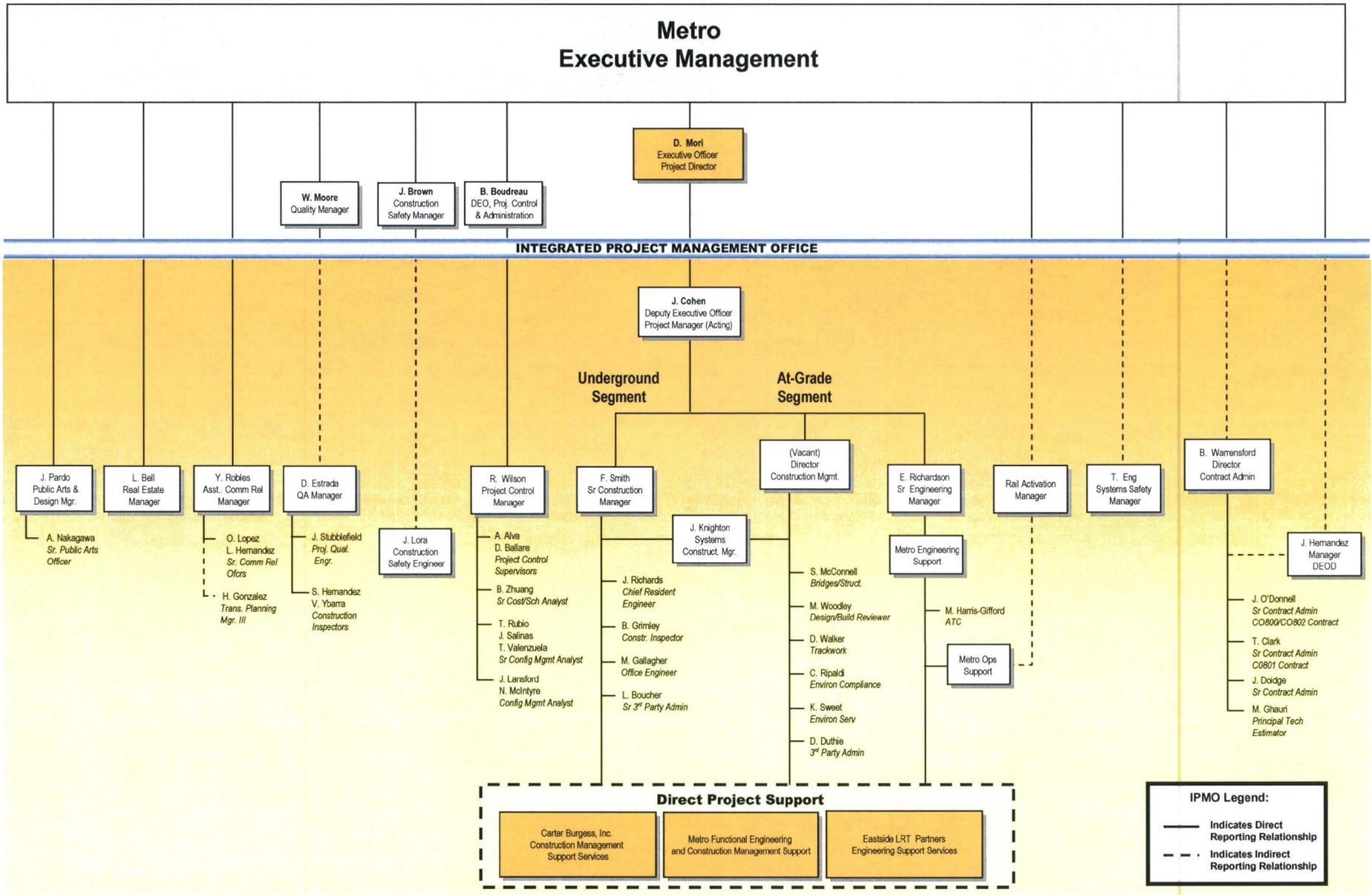
Los Angeles County
Metropolitan Transportation Authority
Wednesday, November 28, 2007
Gateway Conference Room – 3rd Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

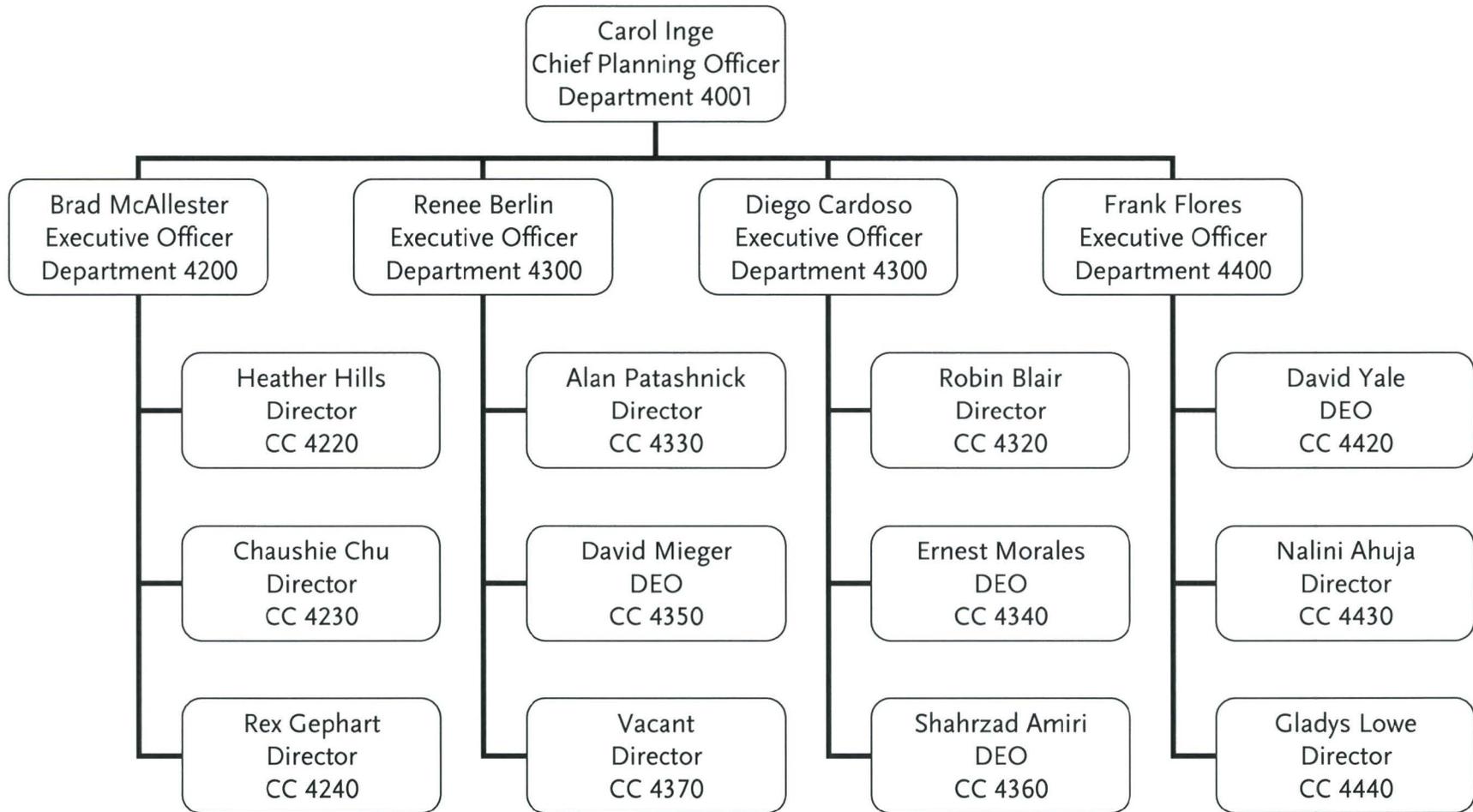
Metro Management Organization Structure



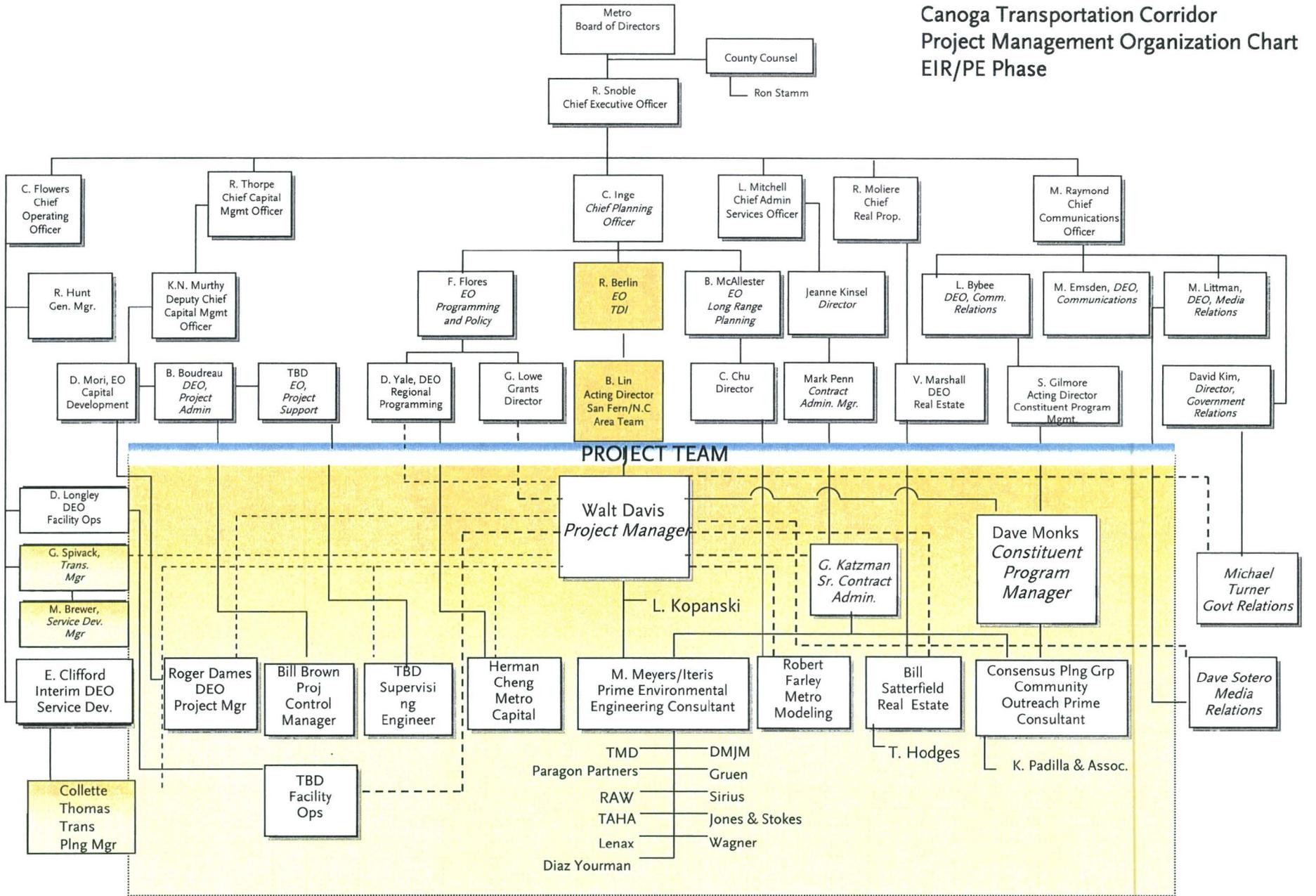
Metro Gold Line Eastside Extension Project Management Organization Structure



Countywide Planning & Development

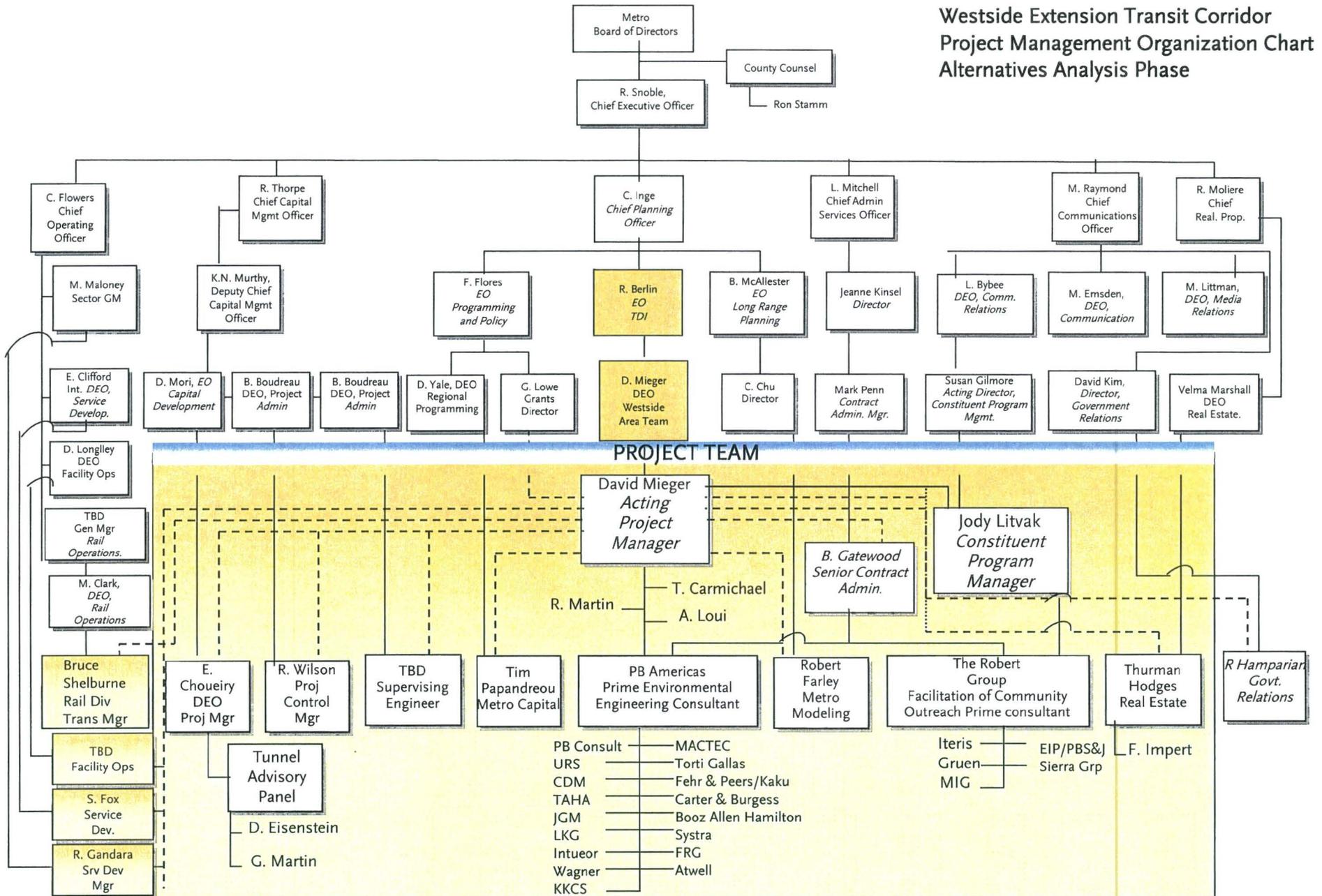


Canoga Transportation Corridor Project Management Organization Chart EIR/PE Phase



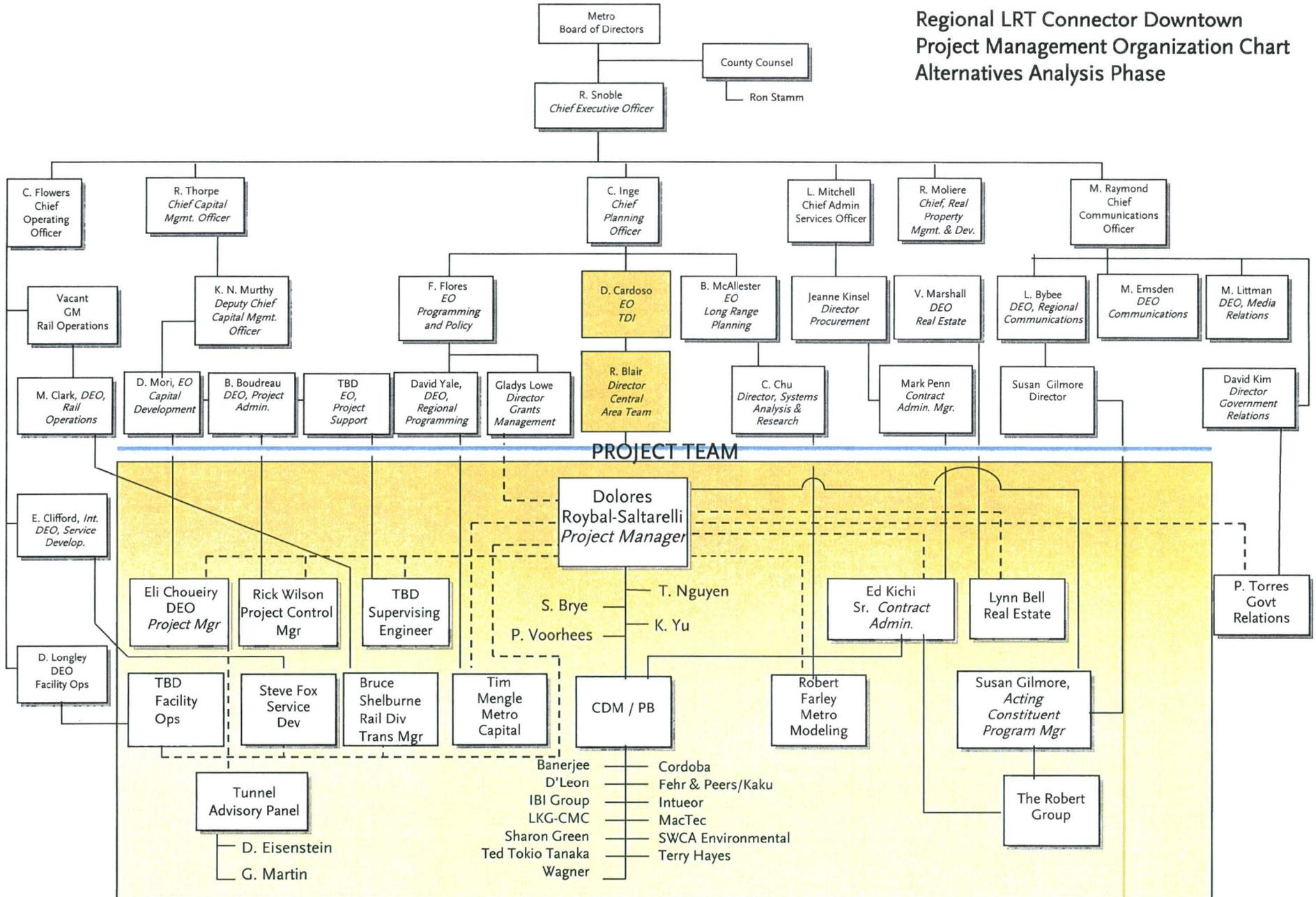
Legend:
 ————— Indicates Direct Relationship
 Indicates Coordinated Relationship
 [Yellow Box] Project Team

Westside Extension Transit Corridor Project Management Organization Chart Alternatives Analysis Phase



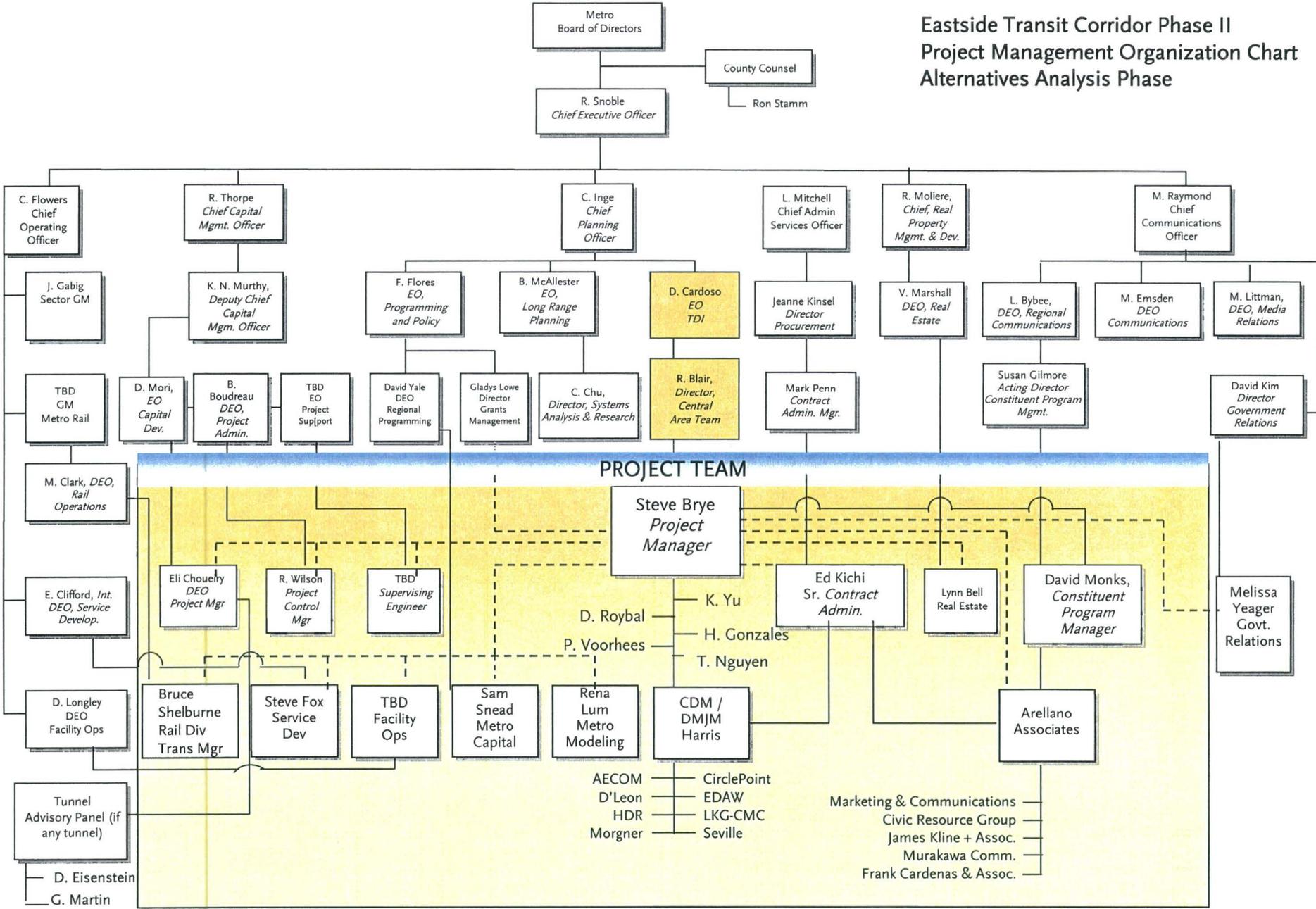
Legend:
 ————— Indicates Direct Relationship
 Indicates Coordinated Relationship
 [Yellow Box] Project Team

Regional LRT Connector Downtown Project Management Organization Chart Alternatives Analysis Phase



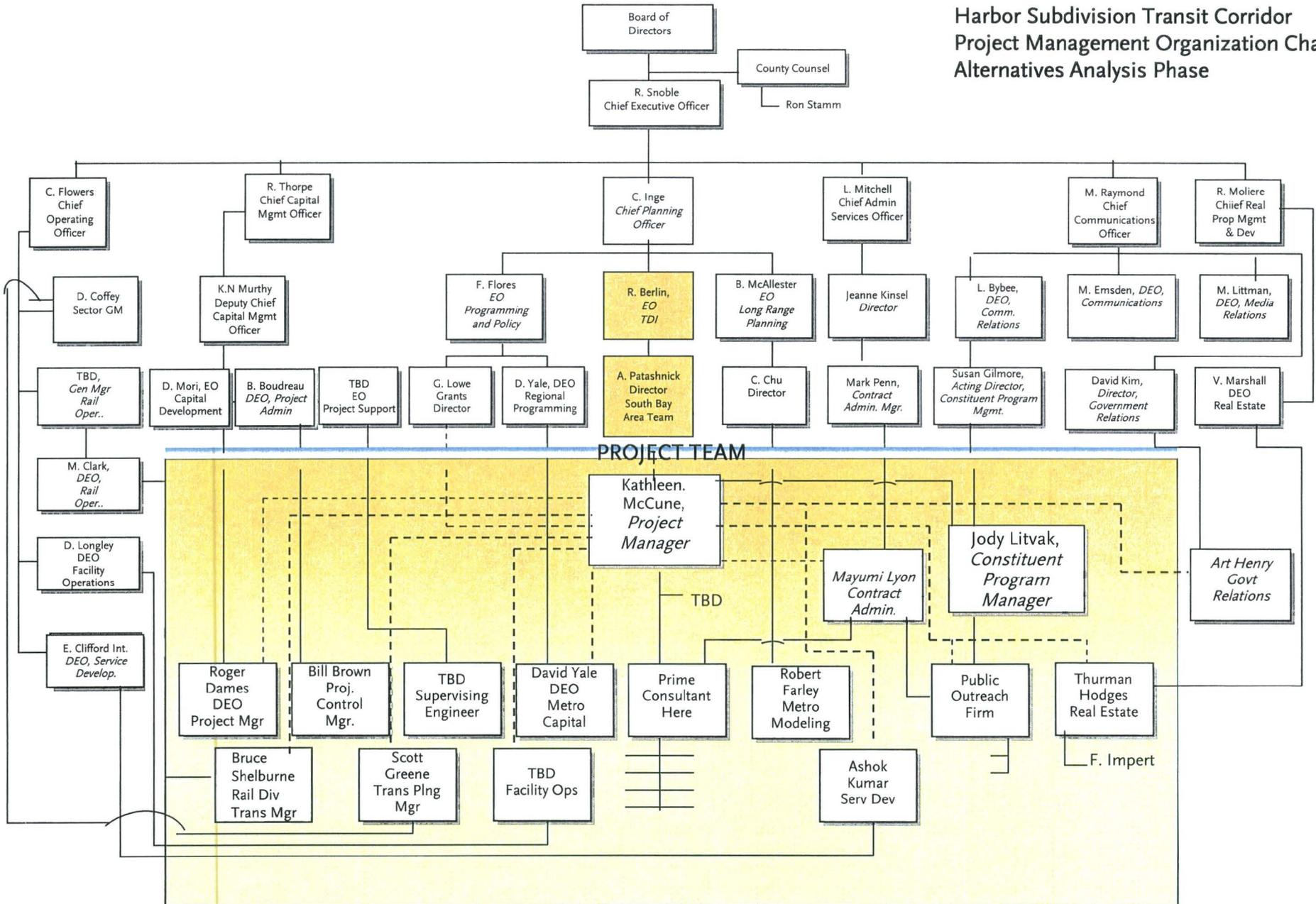
- Legend:
- Indicates Direct Relationship
 - Indicates Coordinated Relationship
 - Yellow Background Indicates Project Team

Eastside Transit Corridor Phase II Project Management Organization Chart Alternatives Analysis Phase



Legend:
 ————— Indicates Direct Relationship
 Indicates Coordinated Relationship
 [Yellow Box] Project Team

Harbor Subdivision Transit Corridor Project Management Organization Chart Alternatives Analysis Phase



- Legend:
- Indicates Direct Relationship
 - - - - - Indicates Coordinated Relationship
 - Project Team

METROPOLITAN TRANSPORTATION AUTHORITY

GOVERNMENT RELATIONS
2006/07 STATE AND FEDERAL LEGISLATIVE MATRIX
 June 2007

STATE ASSEMBLY			
BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
ACA 2 (Walters)	Would propose an amendment to the Constitution of the State to permit private property to be taken or damaged only for a stated public use and only when just compensation has been paid to, or into court for, the owner of the property.	To be determined	Assembly
AB 57 (Soto)	Would delete April 1, 2008, repeal date of the Safe Routes to School construction program, thereby extending the provisions indefinitely.	To be determined	Senate Transportation & Housing Committee
AB 60 (Nava)	Would recast bicycle provisions as to overtake a bicycle by requiring the driver of a motor vehicle overtaking a bicycle that is preceding in the same direction to pass to the left at a safe distance, at a minimum clearance without interfering with the safe operation of the overtaken bicycle.	To be determined	Assembly Transportation Committee
AB 99 (Feuer)	Would make legislative findings and declarations regarding the use of clean, alternative fuels.	To be determined	Assembly
AB 470 (DeSaulnier)	Would remove the sunset clause on provisions relating to electric personal assistive mobility devices (Segways)	Support	Assembly Transportation Committee
AB 889 (Lieu)	Establishes a Metro Green Line Construction Authority	Oppose	Assembly Appropriations Committee
AB 900 (Núñez)	Expands the voting membership of the California Transportation Commission	Support	Assembly Appropriations Committee
AB 901 (Núñez)	Would provide accountability measures in the allocation of the money deposited in the Public Transportation Modernization, Improvement, and Service Enhancement Account	Support if amended	Assembly Appropriations Committee
AB 1209 (Karnette)	Would establish requirements for the allocation of \$1 billion in Proposition 1B proceeds for the California Ports Infrastructure, Security and Air Quality Improvement Account.	Support	Senate Transportation & Housing Committee

AB 1306 (Huff)	Would eliminate the Public Transportation Account Spillover mechanism and reduce the portion of gasoline sales tax revenues that are deposited in the Public Transportation Account.	Oppose	Senate Transportation & Housing Committee
AB 1326 (Houston)	Would remove the escalation clause automatically adjusting procurement thresholds applicable to Metro	Support	Senate Transportation & Housing Committee
AB 1350 (Núñez and Richardson)	Would establish requirements to conduct a study in order to facilitate allocation of transit security funds from Proposition 1B.	Support if amended	Assembly Appropriations Committee

GOVERNMENT RELATIONS
2006/07 STATE AND FEDERAL LEGISLATIVE MATRIX
June 2007

STATE SENATE			
BILL/AUTHOR	DESCRIPTION	MTA POSITION	STATUS
SB 9 (Lowenthal)	Would amend existing law, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act.	Work with Author	Senate Appropriations Committee
SB 19 (Lowenthal)	Would declare the intent of the Legislature to enact legislation that establishes conditions and criteria for projects funded under provisions of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006.	Work with Author	Assembly Transportation Committee
SB 45 (Perata)	Would state the intent of the Legislature to enact legislation that would establish the application process for allocations from the Transit System Safety, Security, and Disaster Response Account.	Work with Author	Senate Appropriations Committee
SB 47 (Perata)	Would state the intent of the Legislature to enact provisions governing project eligibility, matching fund requirements, and the application process relative to allocation of bond proceeds of the Highway Safety, Traffic Reduction, Air Quality, and port Security Bond Act of 2006 to the State-Local Partnership Program.	Work with Author	Senate Rules Committee
SB 163 (Migden)	Obligates the State to fund connecting ramps from the San Francisco Oakland Bay Bridge to Yerba Buena Island	Oppose	Assembly Transportation Committee
SB 375 (Steinberg)	Would require Regional Transportation Plans (RTP) to address the reduction of greenhouse gases and require transportation funding to be allocated according to those plans. Would authorize modified environmental review procedures for projects conforming to the new plans.	To be determined	Senate Appropriations Committee
SB 445 (Torlakson)	Would create the Road User Task Force to report on alternatives to the current system of taxing road users through per-gallon fuel taxes	Support if amended	Senate Appropriations Committee

Deferred = bill will be brought up at another time; Chaptered = bill has become law; LA = Last Amended; Enrolled = bill sent to Governor for approval or veto
 Note: "Status" will provide most recent action on the legislation and current position in the legislative process.

SB 650 (Padilla)	Expands the maximum vehicle length requirement for buses	Support	Senate Appropriations Committee
SB 716 (Perata)	Would establish an allocation process for public transit funding made available from the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act (November 2006) (November 2006).	To be determined	Senate Appropriations Committee
SB 724 (Kuehl)	Would specify an expedited process for Exposition Construction Authority grade crossing applications	Support	Senate Energy, Utilities & Communications Committee
SB 748 (Corbett)	Would establish the purpose of State-Local Partnership Program and adopt guidelines for the California Transportation Commission.	Oppose	Senate Appropriations Committee
SB 803 (Lowenthal)	Would require that projects utilizing a community conservation corps be given priority in the allocation of transportation enhancement funds.	To be determined	Assembly Transportation Committee
SB 964 (Romero)	Would prohibit a majority of the members of a legislative body from using a series of communications, directly or through intermediaries, to conduct deliberations, including, but not limited to any communications that advance or clarify a member's understanding of an issue.	To be determined	Assembly Local Government
SB 974 (Lowenthal)	Requires the Ports of Los Angeles, Long Beach and Oakland to impose container fees	To be determined	Senate Appropriations Committee
SCA 1 (McClintock)	Would relate to eminent domain proceedings. Provides that private property may be taken or damaged only for a stated public use, and not without the consent of the owner for purposes of economic development, increasing tax revenue, or any other private use, nor for maintaining the present use by a different owner.	To be determined	Senate Judiciary Committee

GOVERNMENT RELATIONS
2006/07 STATE AND FEDERAL LEGISLATIVE MATRIX
 June 2007

STATE/FEDERAL

BILLS/AUTHOR	DESCRIPTION	STATUS
H.R. 238 (Waxman)	<p>H.R. 238 is a measure that seeks to repeal a restriction on federal funding for subway tunneling in the Wilshire Corridor.</p> <p>Specifically, H.R. 238 would provide the following:</p> <ul style="list-style-type: none"> • Repeal the second sentence of section 321 of the Department of Transportation and Related Agencies Appropriations Acts of 1986 (99 Stat. 1287). That sentence reads: "None of the funds described in Section 320 may be made available for any segment of the downtown Los Angeles to San Fernando Valley Metro Rail project unless and until the Southern California Rapid Transit District officially notifies and commits to the Urban Mass Transportation Administration that no part of the Metro Rail project will tunnel into or through any zone designated as a potential risk zone or high potential risk zone in the report of the City of Los Angeles dated June 10, 1985, entitled "Task Force Report on the April 24, 1985 Methane Gas Explosion and Fire in the Fairfax Area." 	<p>Passed the U.S. House of Representatives on February 7, 2007.</p> <p>Referred to Senate Banking, Housing and Urban Affairs Committee on March 27, 2007</p>

<p>S. 294 (Lautenberg)</p>	<p>This legislation seeks to authorize \$19.2 billion in federal funds for Amtrak by authorizing \$3.2 billion per year for six years. The funds would be used to implement a comprehensive plan to revitalize and reform Amtrak that will enhance security, put new quality standards in place and make fundamental operational reforms in order to provide the best quality service to its passengers.</p>	<p>Hearings held in the Committees on Commerce, Science, and Transportation Subcommittee on Surface Transportation and Merchant Marine Infrastructure, Safety and Security on February 27, 2007.</p> <p>S. 294 was referred for action to the Senate Commerce, Science and Transportation Committee on April 16, 2007.</p> <p>Placed on Senate Legislative Calendar under General Orders. Calendar No. 158, May 22, 2007</p>
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GOVERNMENT RELATIONS
2006/07 STATE AND FEDERAL LEGISLATIVE MATRIX
 June 2007

FEDERAL

BILLS/AUTHOR	DESCRIPTION	STATUS
FY 2008 Transportation Appropriations Request	<p><u>\$80 million in Section 5309 New Starts Funding for the final design and construction of the Eastside Light Rail project.</u> This innovative light rail project would run from Union Station through East Los Angeles, serving one of the most transit-dependent areas in the City of Los Angeles.</p> <p><u>\$10 million in Section 5309 Bus and Bus Related Discretionary Funding to assist Metro in "greening" our existing bus facilities.</u> Metro supports the Municipal Operators Bus Appropriations requests.</p> <p><u>\$16.7 million in Section 5309 Very Small Starts Funding,</u> to expand eight more Metro Rapid routes across Los Angeles County.</p>	<p>December 2006-LACMTA Board Adopted 2007 Legislative program</p> <p>FY08 Appropriations requests submitted to Senators Boxer and Feinstein and Representative Roybal-Allard.</p> <p>House Appropriations Committee, Subcommittee on Transportation approves full funding for FY08 Appropriations Bill. Full Committee Mark-Up expected in July 2007.</p>
S. 497 (Boxer/Feinstein)	A bill that would repeal a prohibition on the use of federal funds on the Los Angeles to San Fernando Valley Metro Rail project.	Introduced on February 6, 2007 and referred for action to the Senate Banking, Housing and Urban Development Committee

Deferred = bill will be brought up at another time; Chaptered = bill has become law; LA = Last Amended; Enrolled = bill sent to Governor for approval or veto
 Note: "Status" will provide most recent action on the legislation and current position in the legislative process.
 6/20/2007



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

648 KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET
LOS ANGELES, CALIFORNIA 90012-2713

RAYMOND G. FORTNER, JR.
County Counsel

Reply to:
Transportation Division
One Gateway Plaza
Los Angeles, California 90012-2952

TDD
(213) 633-0901
TELEPHONE
(213) 922-2508
TELECOPIER
(213) 922-2530
E-MAIL
Reaganr@mta.net

July 17, 2007

Renee Marler, Esq.
Regional Counsel, Region IX
FEDERAL TRANSIT ADMINISTRATION
201 Mission Street, Suite 2210
San Francisco, California 94105

Re: Quarterly Update on Status of Key Legal Actions

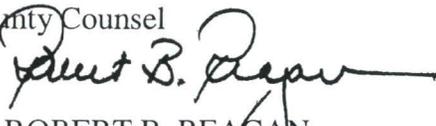
Dear Renee:

Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of June 30, 2007, on the Status of Key Legal Actions Related to Federally Funded Projects.

Please call if you have any questions (213) 922-2508.

Very truly yours,

RAYMOND G. FORTNER, JR.
County Counsel

By 
ROBERT B. REAGAN
Principal Deputy County Counsel

RBR:ibm
Attachments

c: Charles M. Safer
Brian Boudreau
Frank Flores
Gladys Lowe
Leslie Rogers
Cindy Smouse ✓

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of June 30, 2007

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham	BC150298, etc.	MOS-1 and CA-03-0341, CA-90-X642	Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). County Counsel joined as prosecuting Authority for MTA. MTA has also filed its own lawsuit (BC 179027) against PD for breach of contract, fraud and accounting.	Most of phase one of trial has been completed. Each party has submitted proposed statements of decision (SOD).
MTA v. Parson Dillingham	BC179027	MOS-1 and CA-03-0341, CA-90-X642	In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Awaiting court's decision of SOD.
Labor/Community Strategy Center v. MTA	CV94-5936 (TJH)	ALL	On 10/28/96, Federal Judge Hatter approved a Consent Decree reached between MTA and the class action plaintiffs. The Consent Decree provides for MTA to: (i) reduce its load factor targets (i.e. the # of people who stand on the bus), (ii) expand bus service improvements by making available 102 additional buses, (iii) implement a pilot project, followed by a 5-yr Plan, facilitate access to County-wide jobs, ed & health centers, (iv) not increase cash fares for 2-yrs & pass fares for 3-yrs beginning 12/01/96, after which MTA may raise fares subject to conditions of the Consent Decree and (v) introduce a weekly pass & an off-peak discount fare on selected lines.	Consent decree terminated by its own terms, however trial court retained jurisdiction over implementation of New Service Plan.

Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal.	Trial court has ordered mini trials on separate issues. First trial resulted in verdict for MTA for about \$450,000. Awaiting date for next trial. Judge's ruling denying plaintiff's motion to extend consent decree has been appealed.
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Los Angeles County
Metropolitan Transportation Authority

JUN 2007

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



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San Fernando Valley Sector Scorecard Overview (SFV)

This sector has two Metro operating divisions, Division 8 in Chatsworth and Division 15 in Sun Valley. The sector is responsible for the operation of approximately 430 Metro buses and 24 Metro Bus lines carrying nearly 60.5 million boarding passengers each year. They operate the successful Orange Line.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
Bus Systemwide								
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) No. of unaddressed road calls				3,274	3,500	3,532 1,116	3,750 110	
In-Service On-time Performance**	69.23%	65.43%	66.50%	64.35%**	70%	63.77%	64.18%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	3.86	3.65	3.50	3.45	3.40	3.74 114	3.80 1	
Complaints per 100,000 Boardings	4.23	4.51	3.54	2.41	2.50	2.46	2.71	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	12.27	11.70	May YTD 10.30	May 11.18	
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
SFV Sector								
MMBMF No. of unaddressed road calls				3,319	3,500	3,619 432	3,941 75	
In-Service On-time Performance	67.30%	67.47%	68.54%	65.19%**	70%	65.60%	66.37%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	2.91	2.99	2.67	3.03	2.93	2.78 4	2.34 0	
Complaints per 100,000 Boardings	6.32	5.45	4.39	3.24	4.13	3.00	3.32	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.72	15.15	13.71	11.75	10.02	May YTD 13.55	May 10.12	
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
Division 8								
MMBCMF No. of unaddressed road calls				3,836	3,500	3,912 258	4,109 73	
In-Service On-time Performance	70.09%	69.12%	69.78%	68.23%	70%	67.48%	68.88%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	2.84	2.75	2.58	2.82	2.93	2.46 3	1.77 0	
Complaints per 100,000 Boardings	6.87	5.09	4.17	3.37	4.13	2.75	2.95	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.92	19.15	16.77	13.81	10.02	May YTD 15.75	May 7.30	
Division 15								
MMBCMF No. of unaddressed road calls				2,996	3,500	3,420 174	3,818 2	
In-Service On-time Performance	66.13%	66.62%	67.84%	63.84%**	70%	64.41%	64.77%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	2.96	3.17	2.74	3.21	2.93	3.02 1	2.79 0	
Complaints per 100,000 Boardings	6.01	5.70	4.55	3.14	4.13	3.16	3.52	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.23	13.14	12.46	10.41	10.02	May YTD 12.35	May 13.00	

** Div 15 excluded (Nov. '05 data excluded --No schedules loaded for Orange Line Oct.31 shake-up & Dec. Data after shake-up used.)

Green - High probability of achieving the FY06 target (on track).

Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.

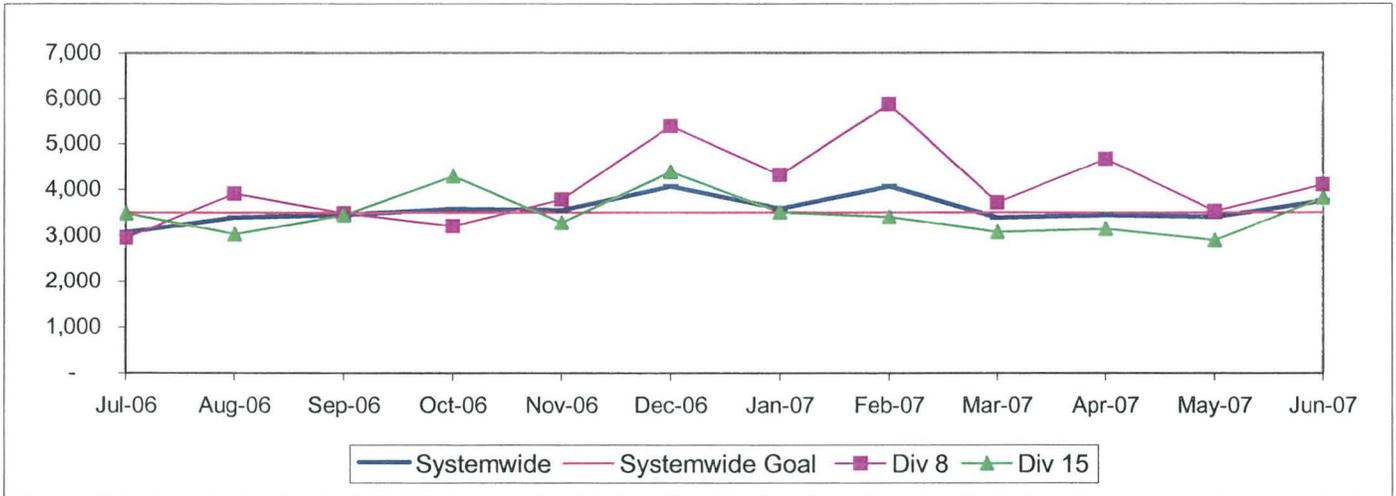
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE Systemwide and Divisions 8 and 15

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

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



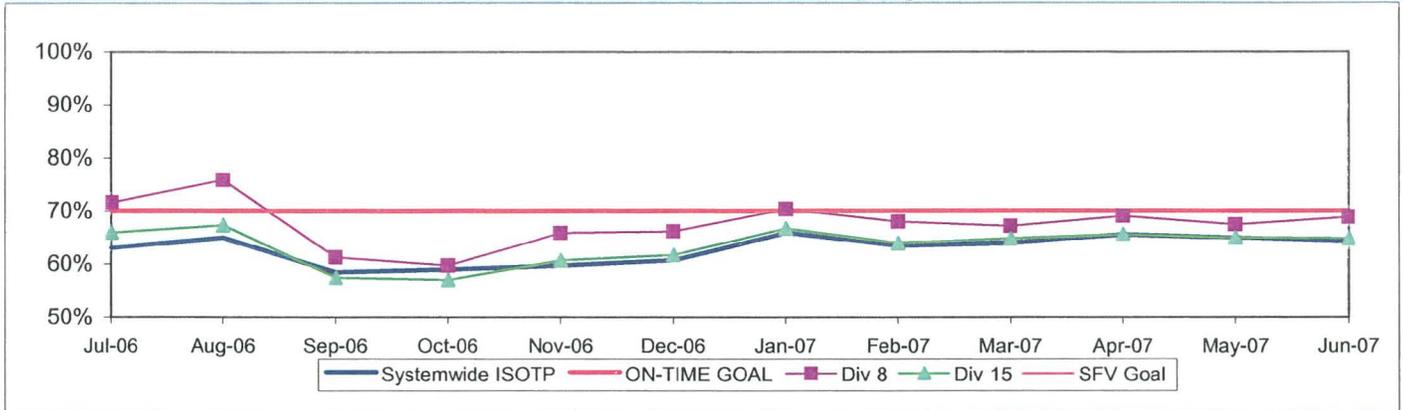
IN-SERVICE ON-TIME PERFORMANCE*

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. (Excludes Rapid buses.)

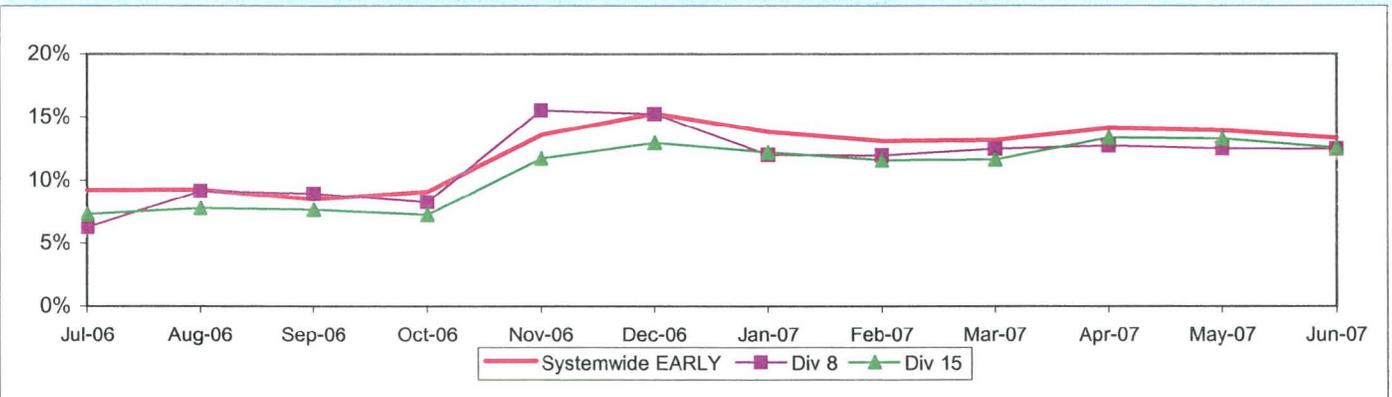
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

* Division 15 November data not available.

**Systemwide and Bus Operating Divisions 8 and 15
ISOTP - 1 Minute Tolerance for Running Hot**



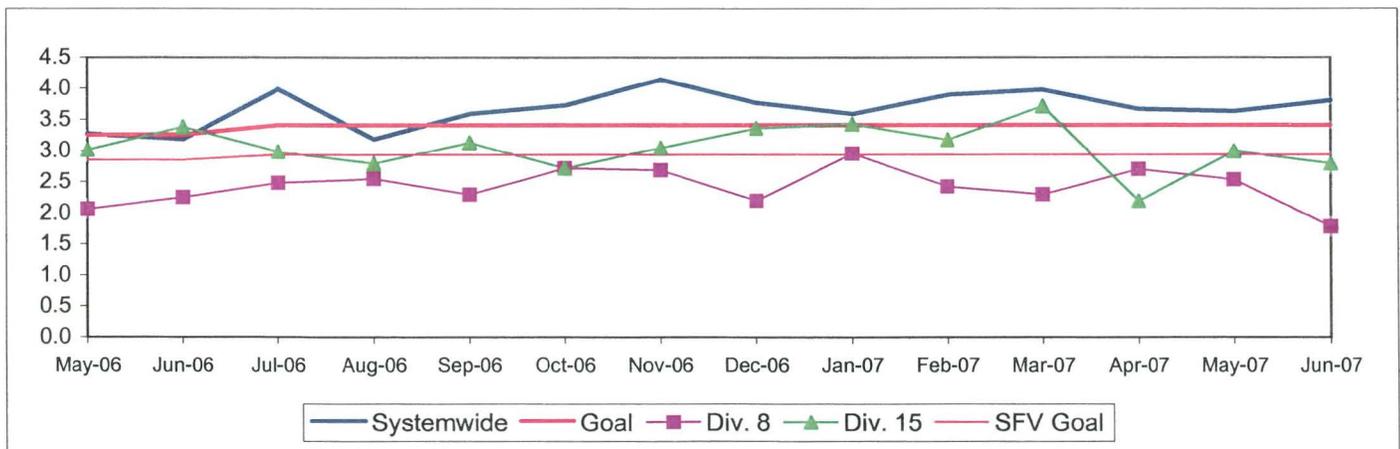
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 8 and 15**

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

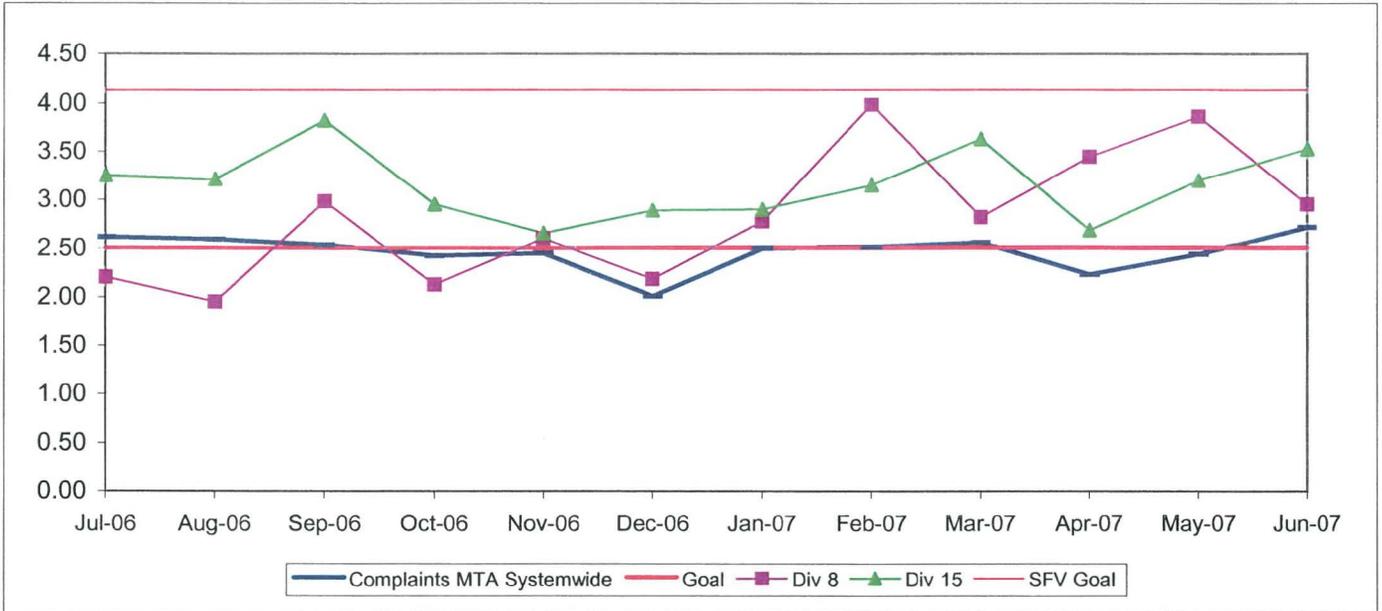
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 8 and 15

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)

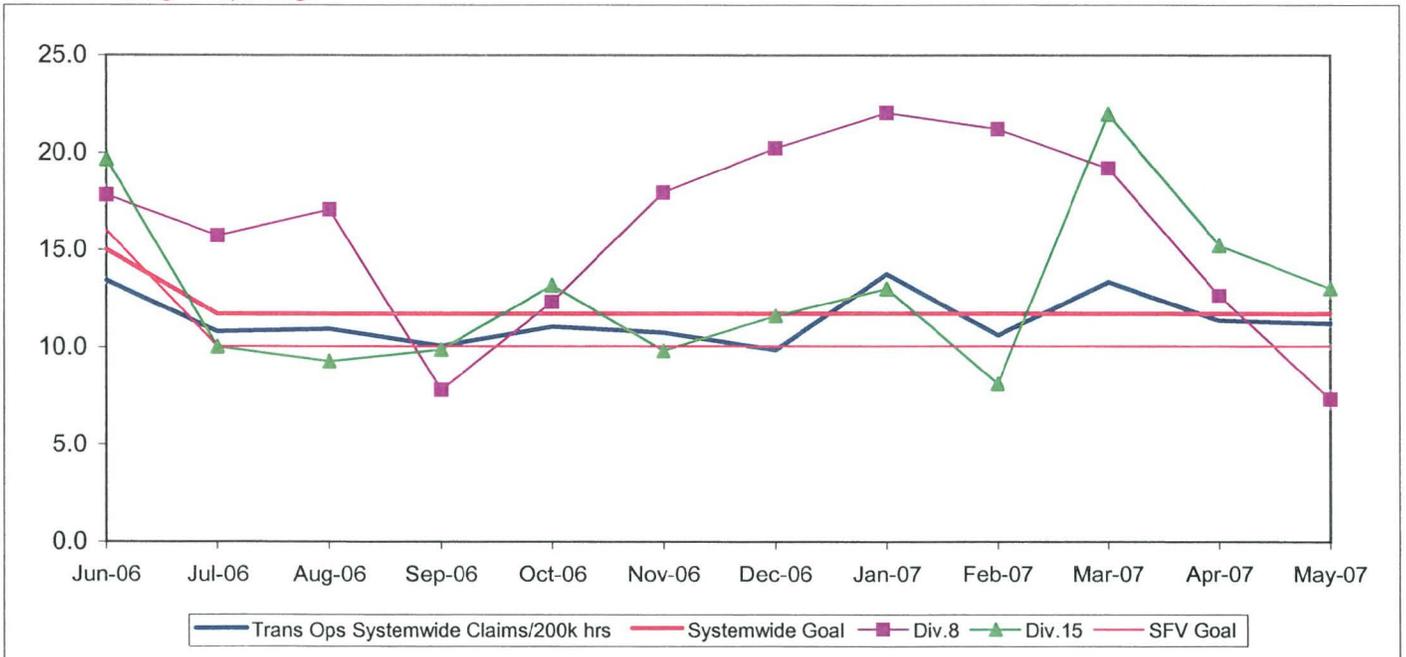


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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.



San Gabriel Valley Sector Scorecard Overview (SGV)

This sector has two Metro operating divisions, Division 3 Cypress Park and Division 9 in El Monte. The sector is responsible for the operation of approximately 415 Metro buses and 28 Metro Bus lines carrying over 61.2 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
Bus Systemwide								
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)				3,274	3,500	3,532	3,750	
No. of unaddressed road calls						1,116	110	
In-Service On-time Performance**	69.23%	65.43%	66.50%	64.35%**	70%	63.77%	64.18%	
Bus Traffic Accidents Per 100,000 Miles						3.74	3.80	
No. of accidents not entered-prior month	3.86	3.65	3.50	3.45	3.40	114	1	
Complaints per 100,000 Boardings	4.23	4.51	3.54	2.41	2.50	2.46	2.71	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	12.27	11.70	May YTD 10.30	May 11.18	
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
SGV Sector								
MMBMF				3,467	3,500	3,376	3,500	
No. of unaddressed road calls						88	6	
In-Service On-time Performance	70.02%	69.98%	70.10%	68.59%	75%	65.85%	66.51%	
Bus Traffic Accidents Per 100,000 Miles						3.05	2.76	
No. of accidents not entered-prior month	3.40	2.91	2.96	2.81	2.75	40	0	
Complaints per 100,000 Boardings	3.57	3.80	2.95	2.18	2.50	2.49	2.74	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	23.15	16.12	10.14	12.57	11.79	May YTD 13.97	May 20.90	
Division 3								
MMBMF				2,690	3,500	2,838	2,729	
No. of unaddressed road calls						58	5	
In-Service On-time Performance	71.08%	70.80%	71.06%	70.05%	75%	65.35%	66.58%	
Bus Traffic Accidents Per 100,000 Miles						4.00	3.81	
No. of accidents not entered-prior month	4.22	3.59	3.57	3.64	2.75	26	0	
Complaints per 100,000 Boardings	3.09	3.02	2.60	1.83	2.50	2.12	2.36	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	21.54	12.36	6.68	11.36	11.79	May YTD 10.52	May 21.24	
Division 9								
MMBMF				4,585	3,500	4,087	4,424	
No. of unaddressed road calls						30	1	
In-Service On-time Performance	67.47%	68.16%	68.16%	67.01%	75%	66.22%	66.46%	
Bus Traffic Accidents Per 100,000 Miles						2.34	1.98	
No. of accidents not entered-prior month	2.64	2.26	2.42	2.12	2.75	14	0	
Complaints per 100,000 Boardings	4.31	5.09	5.09	2.61	2.50	2.24	3.11	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	28.54	20.75	14.66	14.34	11.79	May YTD 18.08	May 22.39	

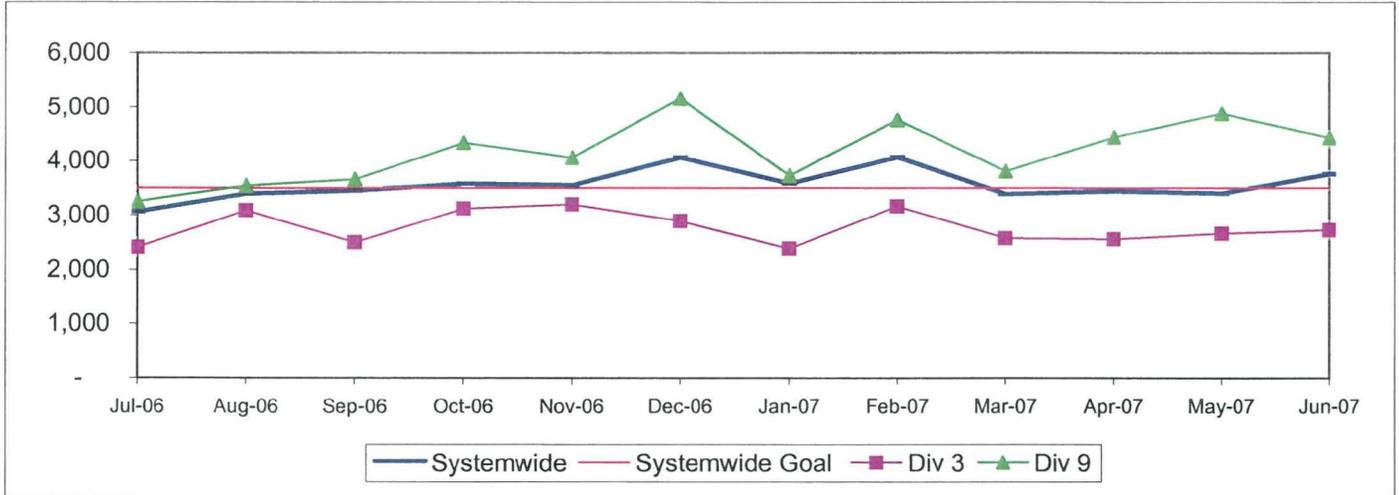
- Green - High probability of achieving the FY06 target (on track).
- Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

SAN GABRIEL VALLEY SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE Systemwide and Divisions 3 and 9

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

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

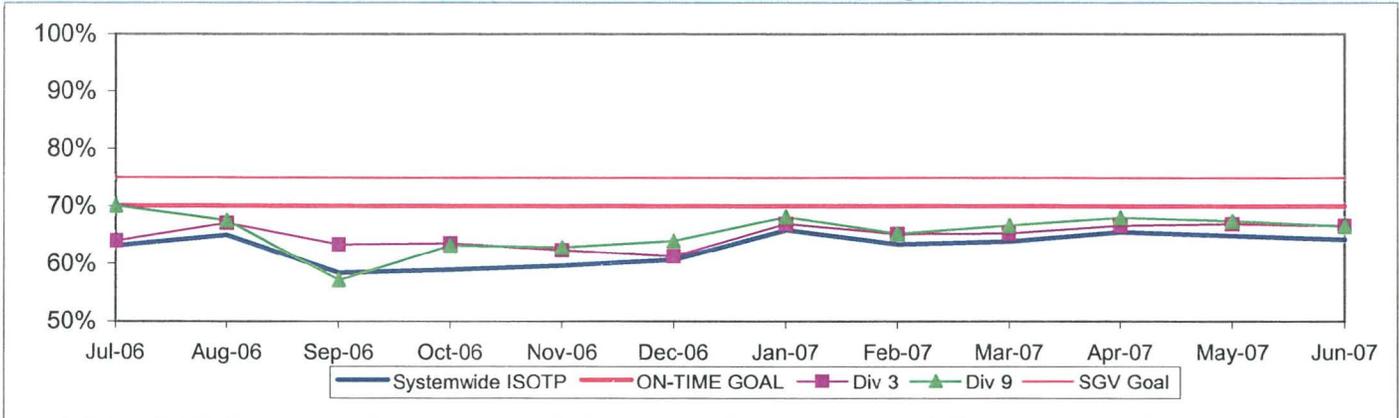


IN-SERVICE ON-TIME PERFORMANCE

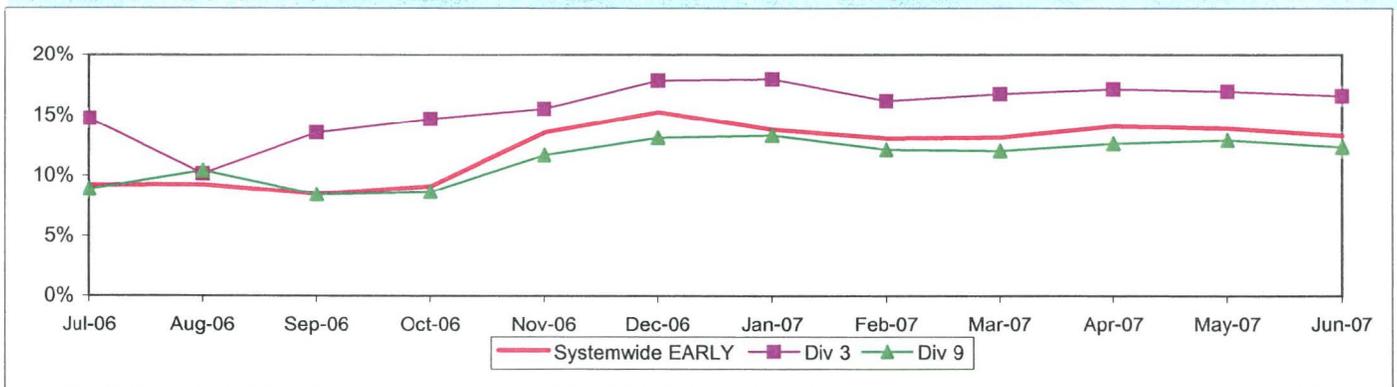
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses.)

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

**Systemwide and Bus Operating Divisions 3 and 9
ISOTP - 1 Minute Tolerance for Running Hot**



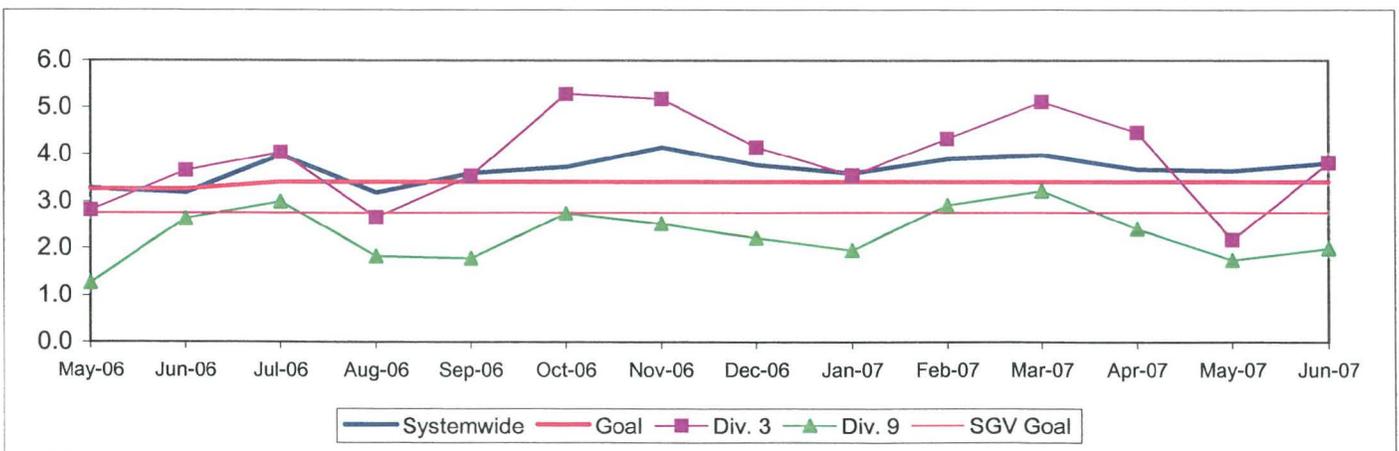
Running Hot - Systemwide and Bus Operating Divisions 3 and 9



**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 3 and 9**

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

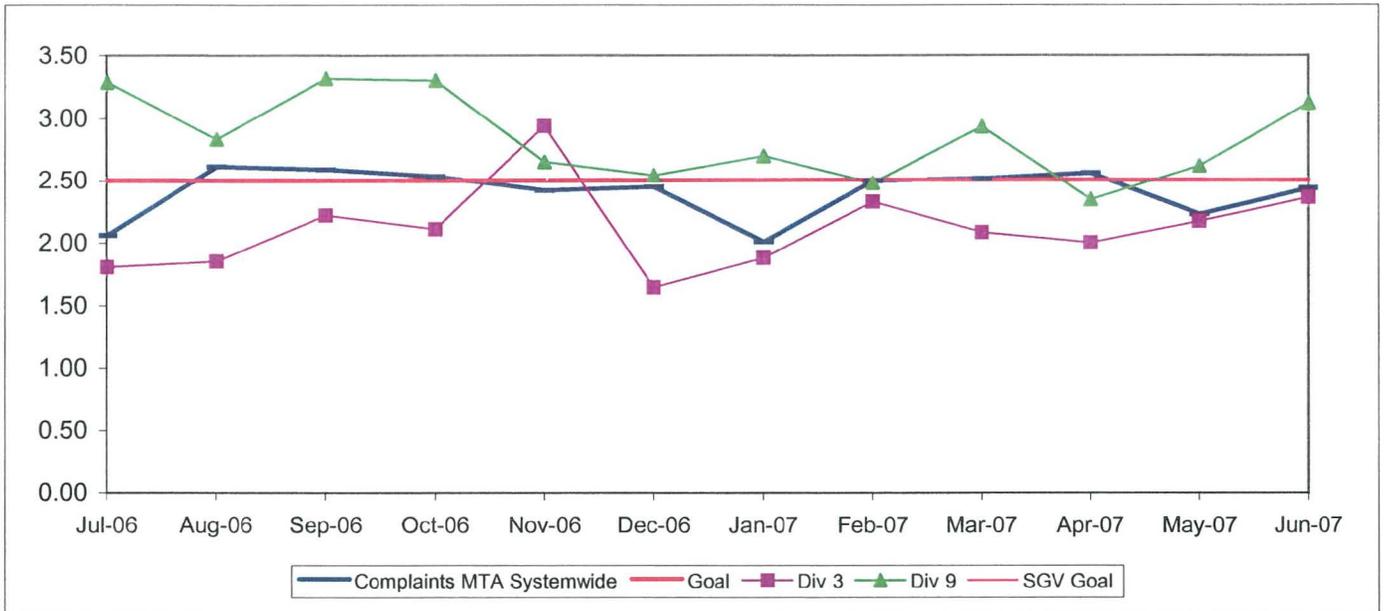
Calculation: $\text{Traffic Accidents Per 100,000 Hub Miles} = (\text{The number of Traffic Accidents} / \text{by (Hub Miles / by 100,000)})$



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 3 and 9

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)

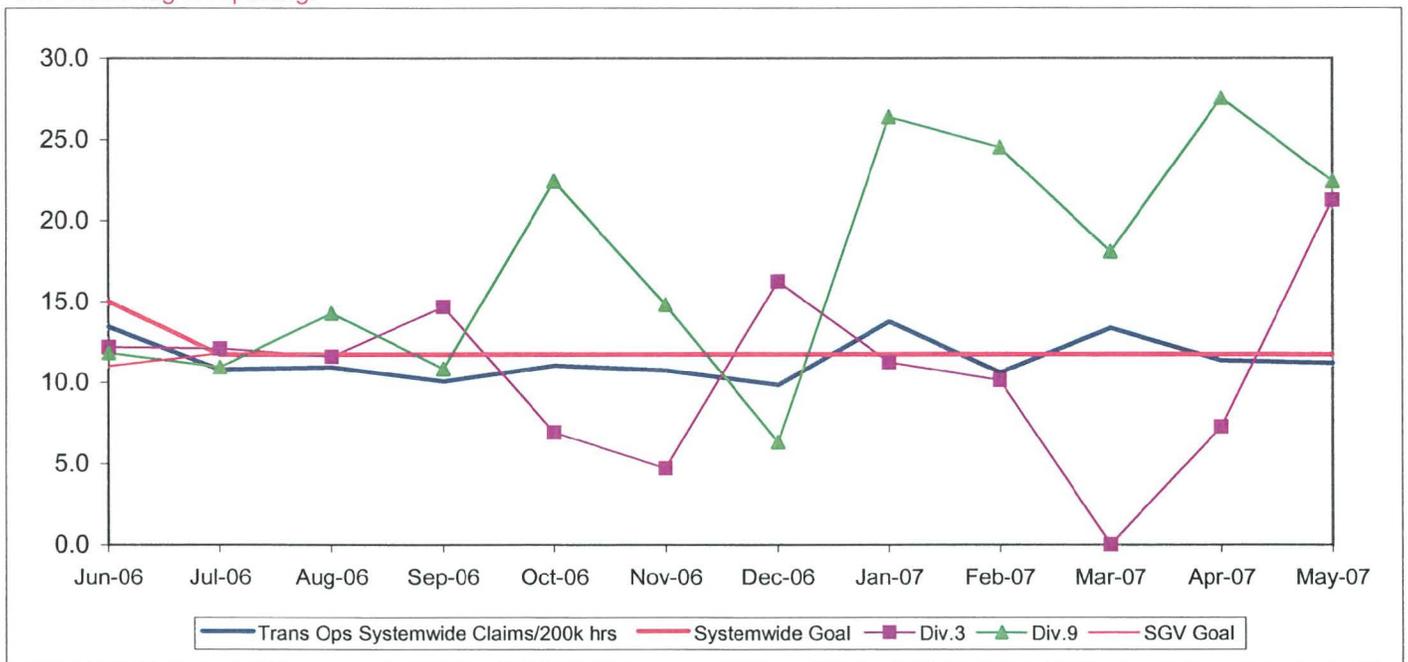


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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.



Gateway Cities Sector Scorecard Overview (GC)

This sector has two Metro operating divisions, Division 1 and 2, both operating out of the downtown Los Angeles area. The sector will be responsible for the operation of approximately 395 Metro buses and 22 Metro Bus lines carrying nearly 79.4 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
Bus Systemwide								
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)* No. of unaddressed road calls				3,274	3,500	3,532 1,116	3,750 110	
In-Service On-time Performance	69.23%	65.43%	66.50%	64.35%**	70%	63.77%	64.18%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	3.86	3.65	3.50	3.45	3.40	3.74 114	3.80 1	
Complaints per 100,000 Boardings	4.23	4.51	3.54	2.41	2.50	2.46	2.71	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	12.27	11.70	May YTD 10.30	May 11.18	
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
GC Sector								
MMBMF No. of unaddressed road calls				2,506	3,500	3,163 170	3,422 16	
In-Service On-time Performance	74.53%	69.34%	71.20%	71.73%	72.00%	68.01%	68.80%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	4.07	3.86	4.29	3.69	3.50	4.10 23	4.83 1	
Complaints per 100,000 Boardings	2.63	3.08	2.58	1.69	2.50	1.78	1.73	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	25.30	20.19	14.11	11.45	9.64	May YTD 10.30	May 8.64	
Division 1								
MMBMF No. of unaddressed road calls				2,409	3,500	3,757 138	4,019 16	
In-Service On-time Performance	78.22%	70.57%	71.62%	71.06%	72.00%	68.02%	69.42%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	3.39	3.41	4.35	3.52	3.50	3.96 -6	4.70 0	
Complaints per 100,000 Boardings	2.26	3.32	2.92	1.92	2.50	1.89	1.87	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.42	16.82	12.71	10.92	9.64	May YTD 9.06	May 9.99	
Division 2								
MMBMF No. of unaddressed road calls				2,660	3,500	2,598 32	2,842 0	
In-Service On-time Performance	67.53%	67.62%	70.42%	72.71%	72.00%	67.99%	68.15%	
Bus Traffic Accidents Per 100,000 Miles No. of accidents not entered-prior month	4.78	4.36	4.21	3.93	3.50	4.31 29	5.00 1	
Complaints per 100,000 Boardings	3.07	2.84	2.15	1.42	2.50	1.64	1.54	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	31.18	24.56	16.69	12.97	9.64	May YTD 13.36	May 5.09	

*New Indicator.

Green - High probability of achieving the FY06 target (on track).

Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.

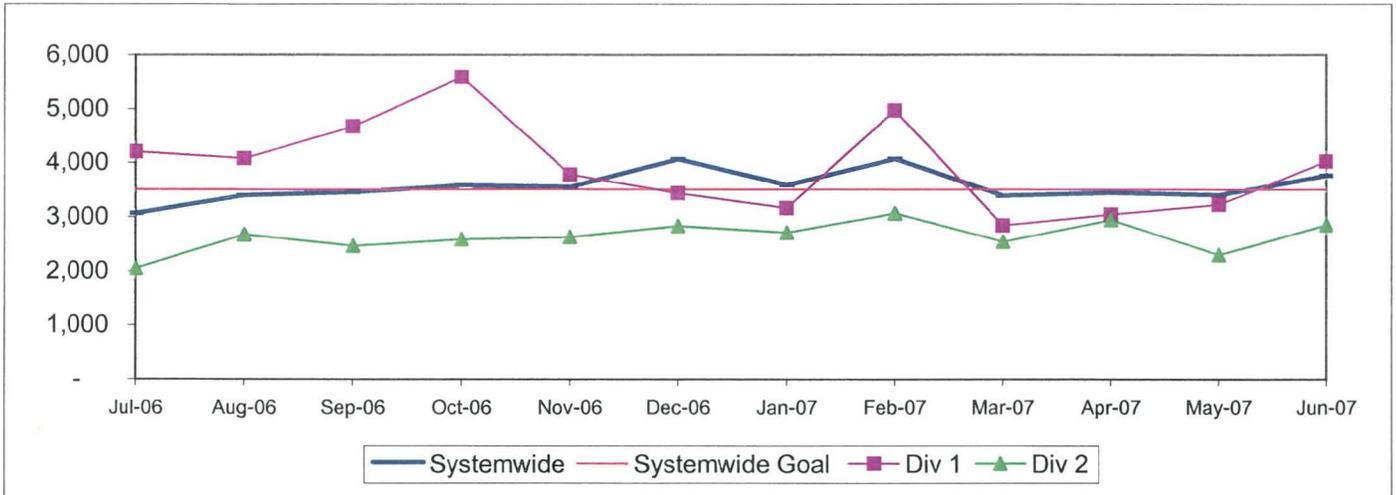
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE Systemwide and Divisions 1 and 2

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

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

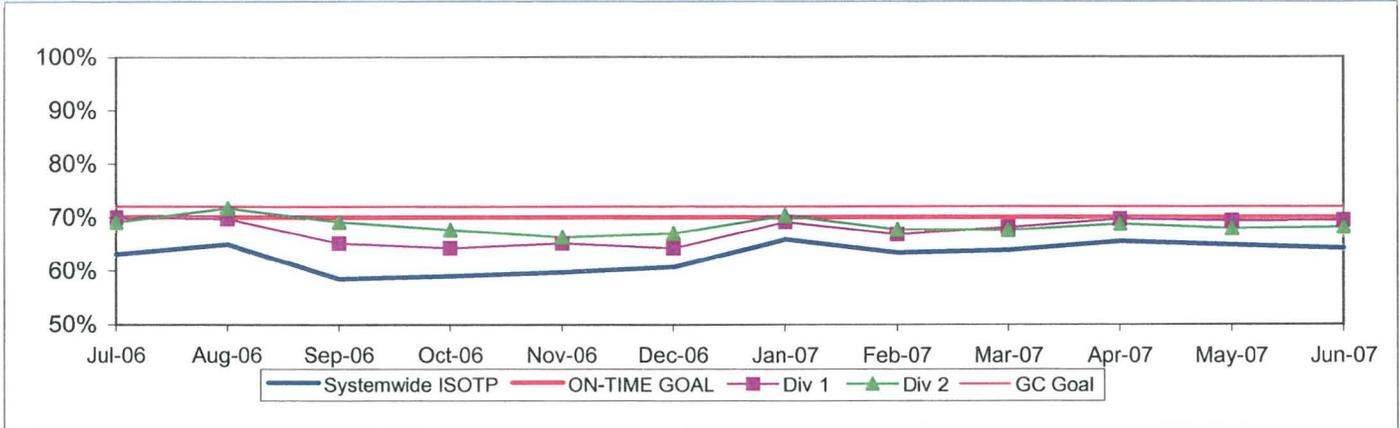


IN-SERVICE ON-TIME PERFORMANCE

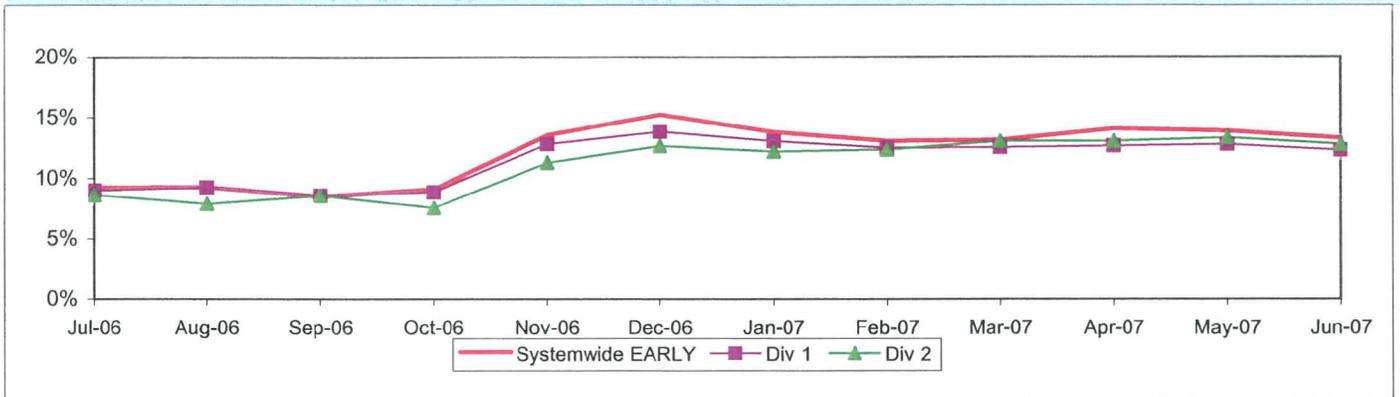
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses.)

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

**Systemwide and Bus Operating Divisions 1 and 2
ISOTP - 1 Minute Tolerance for Running Hot**



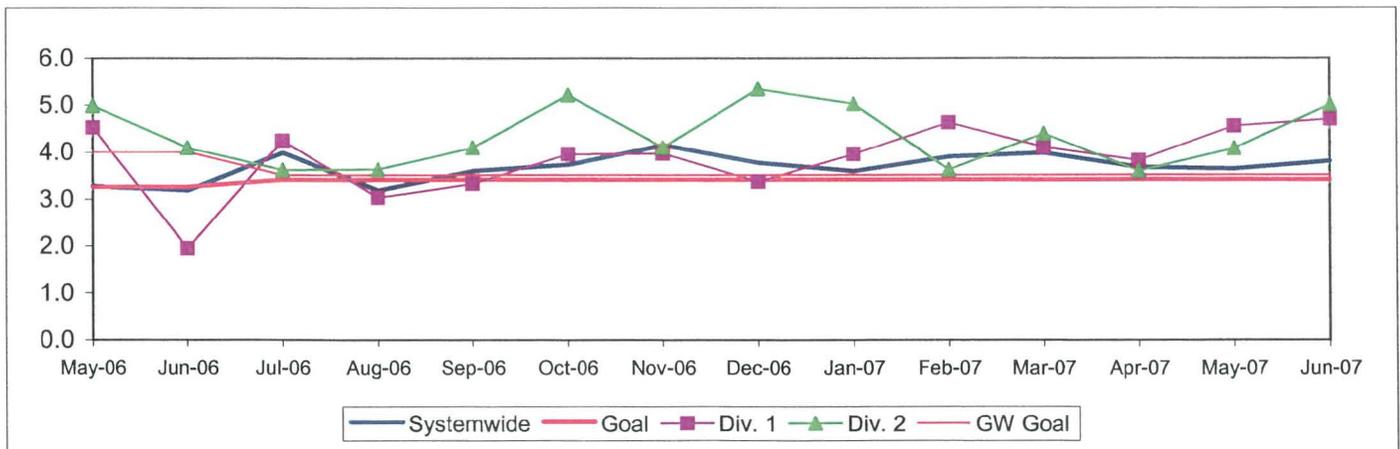
Running Hot - Systemwide and Bus Operating Divisions 1 and 2



**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 1 and 2**

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

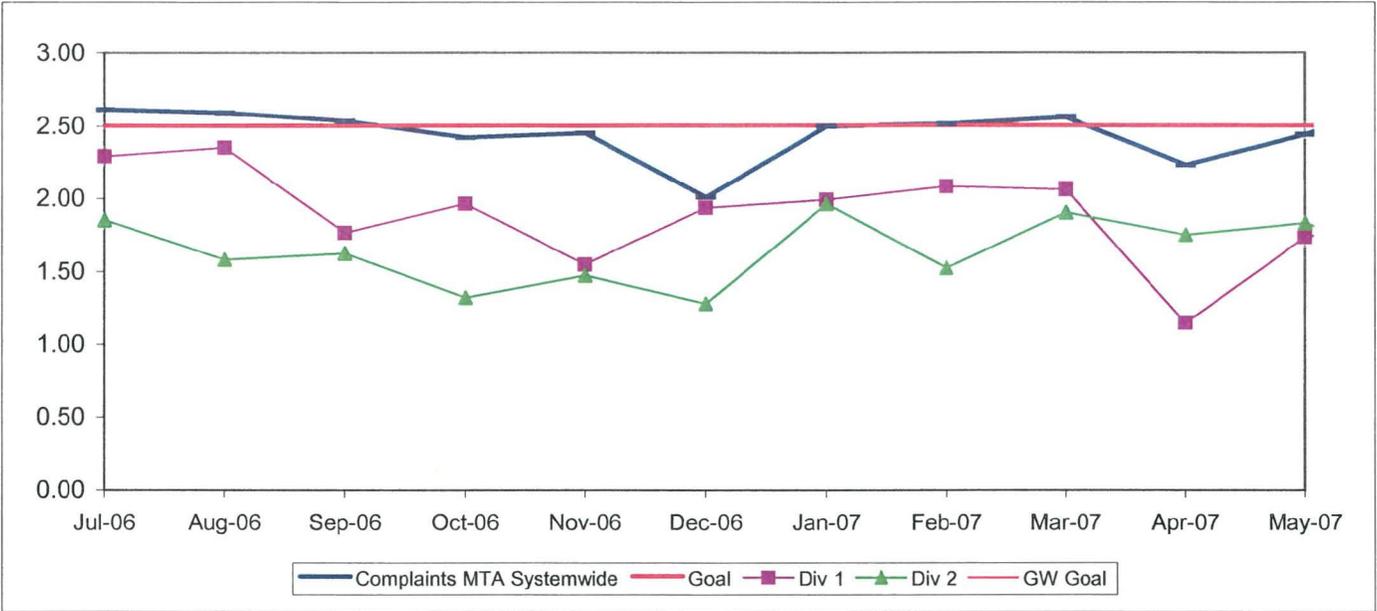
Calculation: $\text{Traffic Accidents Per 100,000 Hub Miles} = (\text{The number of Traffic Accidents} / \text{by (Hub Miles / by 100,000)})$



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 1 and 2

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)

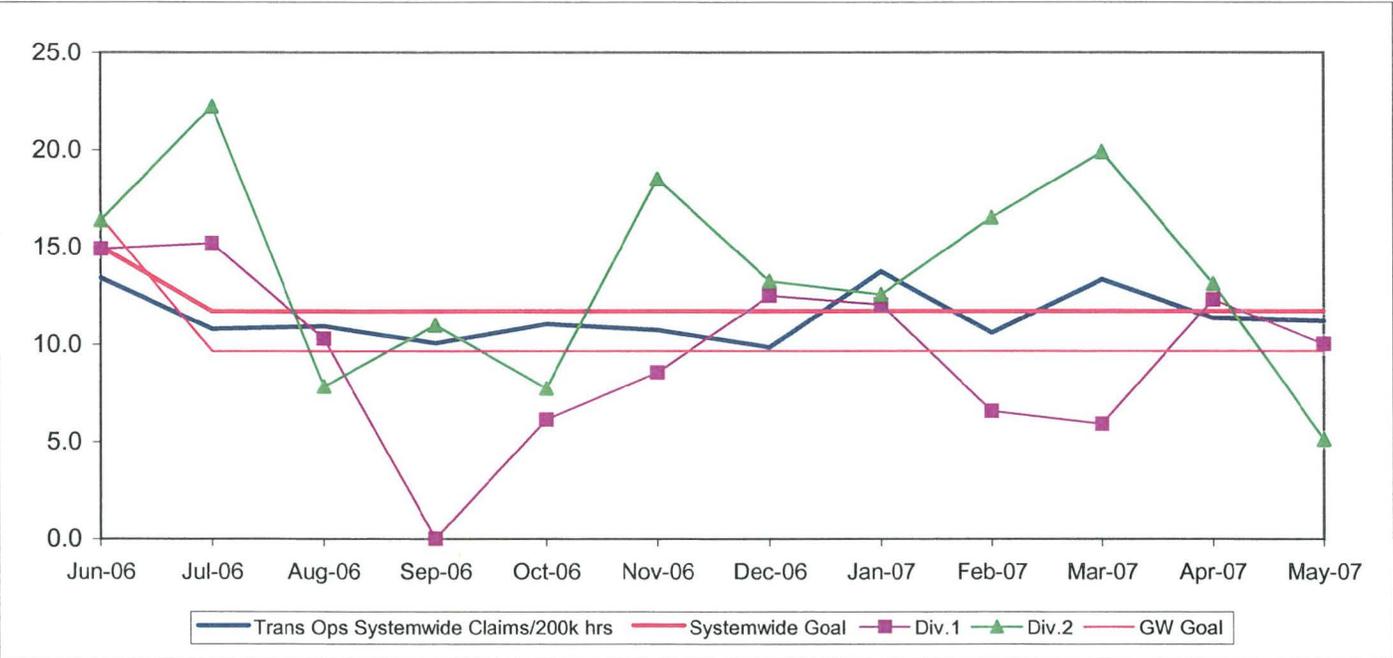


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

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.



South Bay Sector Scorecard Overview (SB)

This sector has two Metro operating divisions, Arthur Winston Division (5) in South Los Angeles and Carson Division (18) in Carson. The sector will be responsible for the operation of approximately 550 Metro buses and 32 Metro Bus lines carrying over 91.2 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
Bus Systemwide								
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)				3,274	3,500	3,532 1,116	3,750 110	
No. of unaddressed road calls								
In-Service On-time Performance**	69.23%	65.43%	66.50%	64.35%**	70%	63.77%	64.18%	
Bus Traffic Accidents Per 100,000 Miles	3.86	3.65	3.50	3.45	3.40	3.74	3.80	
No. of accidents not entered-prior month						114	1	
Complaints per 100,000 Boardings	4.23	4.51	3.54	2.41	2.50	2.46	2.71	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	12.27	11.70	May YTD 10.30	May 11.18	
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
SB Sector								
MMBMF				3,688	3,500	3,826 231	3,610 2	
No. of unaddressed road calls								
In-Service On-time Performance	63.67%	61.74%	64.13%	59.05%	70%	62.39%	62.84%	
Bus Traffic Accidents Per 100,000 Miles	4.00	3.68	3.57	3.68	3.50	4.01	4.25	
No. of accidents not entered-prior month						17	0	
Complaints per 100,000 Boardings	4.02	4.63	3.61	2.49	4.25	2.51	2.82	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.28	14.84	14.65	13.85	12.91	May YTD 11.32	May 13.69	
Division 5								
MMBMF				3,656	3,500	3,580 57	3,928 0	
No. of unaddressed road calls								
In-Service On-time Performance	66.30%	63.17%	65.58%	61.85%	70%	63.83%	63.70%	
Bus Traffic Accidents Per 100,000 Miles	4.58	3.90	4.31	4.01	3.50	4.50	5.66	
No. of accidents not entered-prior month						13	0	
Complaints per 100,000 Boardings	2.86	3.45	2.71	1.87	4.25	1.71	1.63	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	24.16	15.22	18.72	14.68	12.91	May YTD 15.98	May 23.80	
Division 18								
MMBMF				3,712	3,500	4,008 214	3,433 9	
No. of unaddressed road calls								
In-Service On-time Performance	61.23%	60.78%	63.42%	57.31%	70%	64.41%	62.15%	
Bus Traffic Accidents Per 100,000 Miles	3.57	3.51	3.02	3.45	3.50	3.69	3.80	
No. of accidents not entered-prior month						4	0	
Complaints per 100,000 Boardings	5.26	5.74	4.44	3.07	4.25	3.29	4.01	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.40	14.71	11.67	13.63	12.91	May YTD 8.61	May 7.03	

*New Indicator.

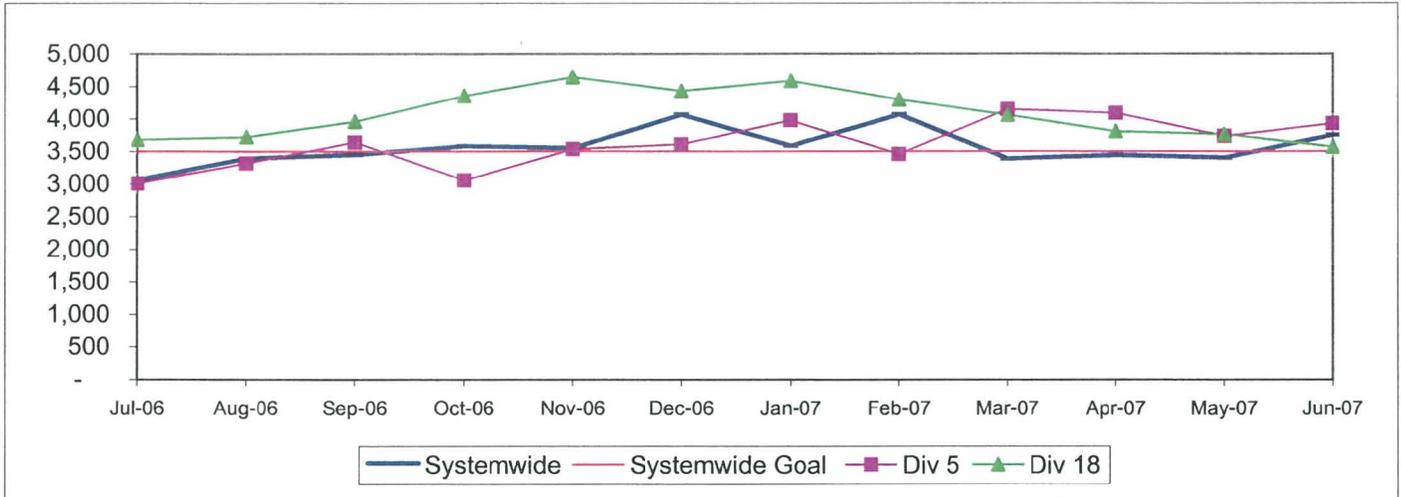
- Green - High probability of achieving the FY06 target (on track).
- Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

SOUTH BAY SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE Systemwide and Divisions 5 and 18

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

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

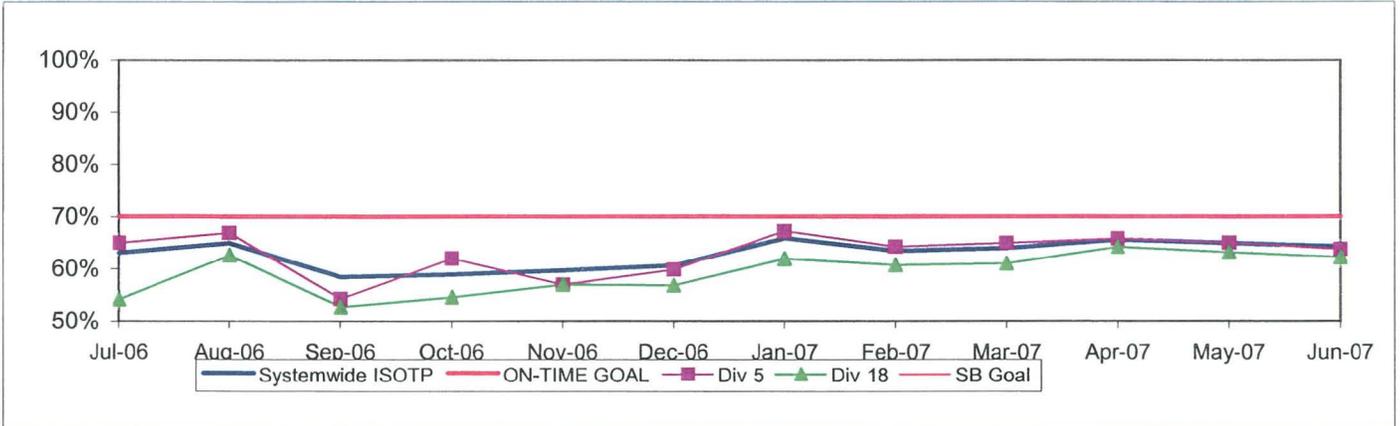


IN-SERVICE ON-TIME PERFORMANCE

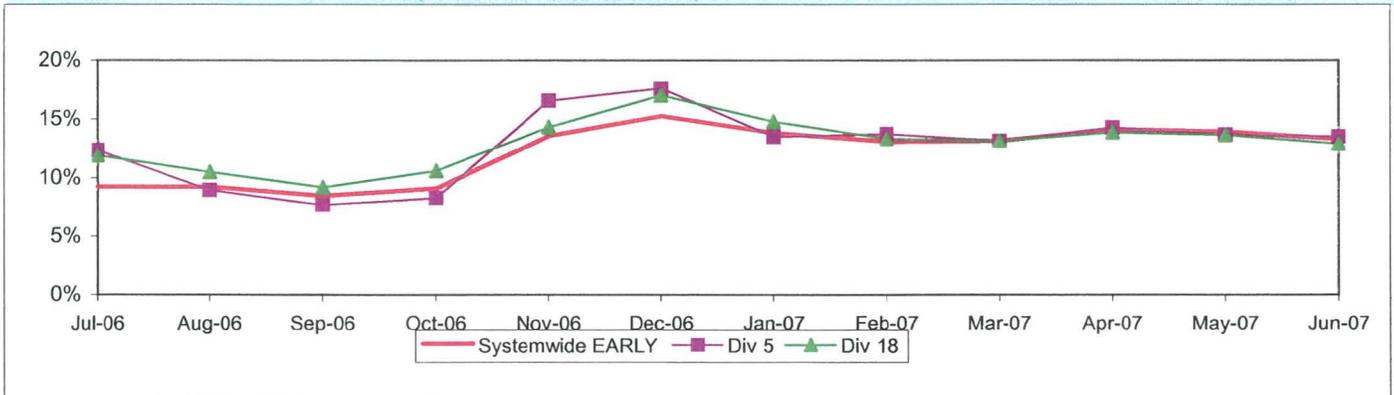
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses)

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

**Systemwide and Bus Operating Divisions 5 and 18
ISOTP - 1 Minute Tolerance for Running Hot**



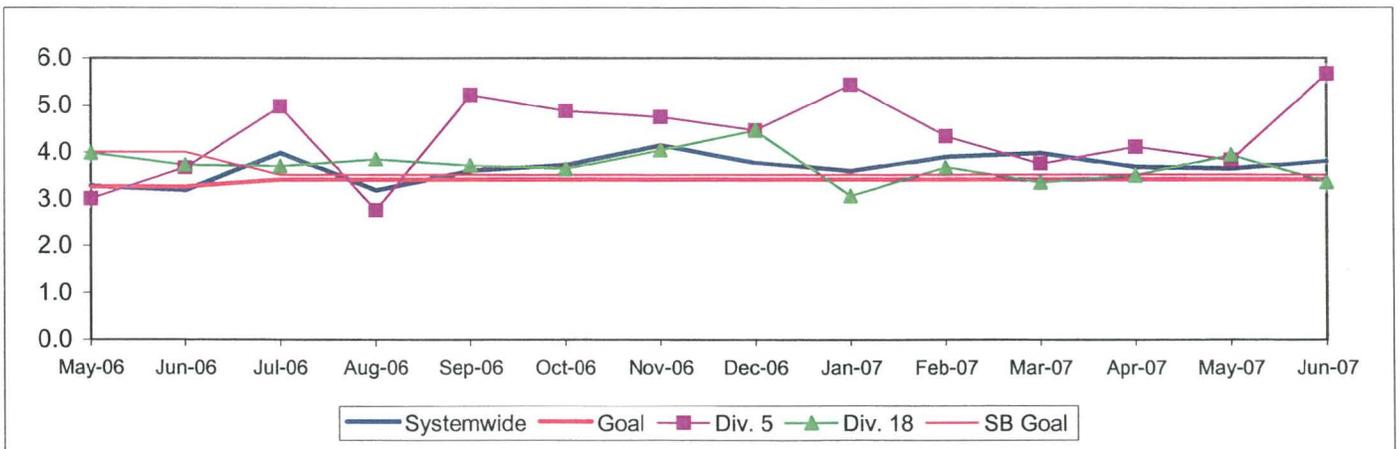
Running Hot - Systemwide and Bus Operating Divisions 5 and 18



**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 5 and 18**

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

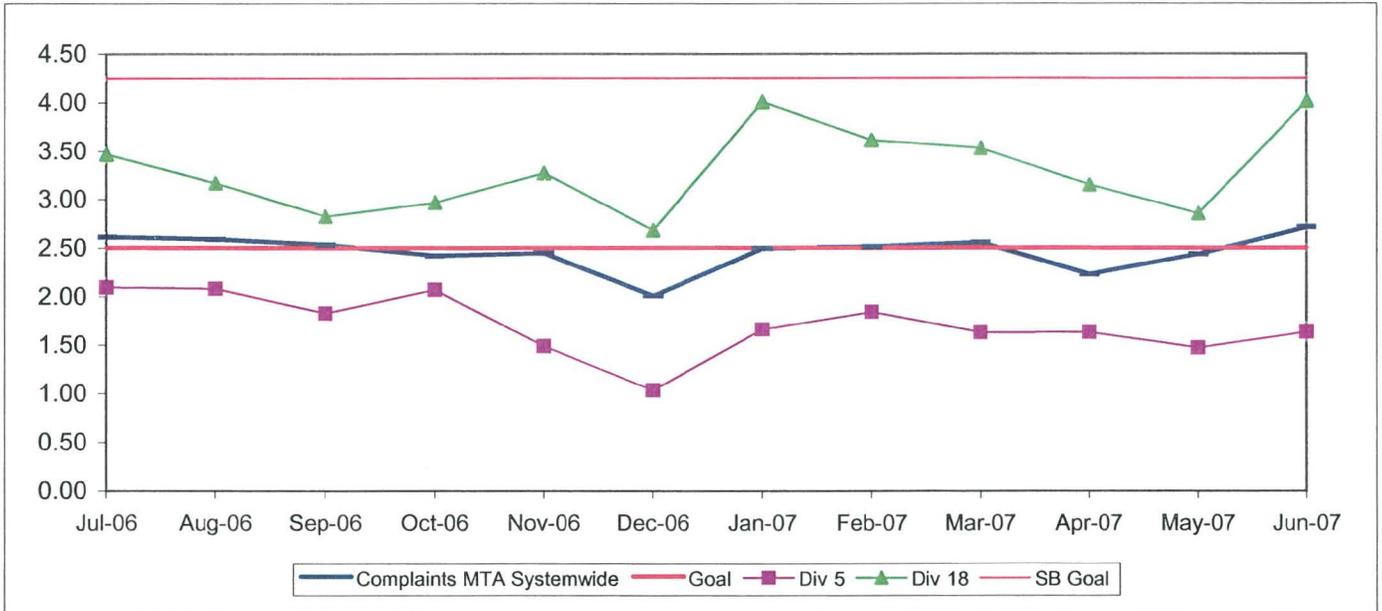
Calculation: $\text{Traffic Accidents Per 100,000 Hub Miles} = (\text{The number of Traffic Accidents} / \text{by (Hub Miles / by 100,000)})$



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 5 and 18

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)

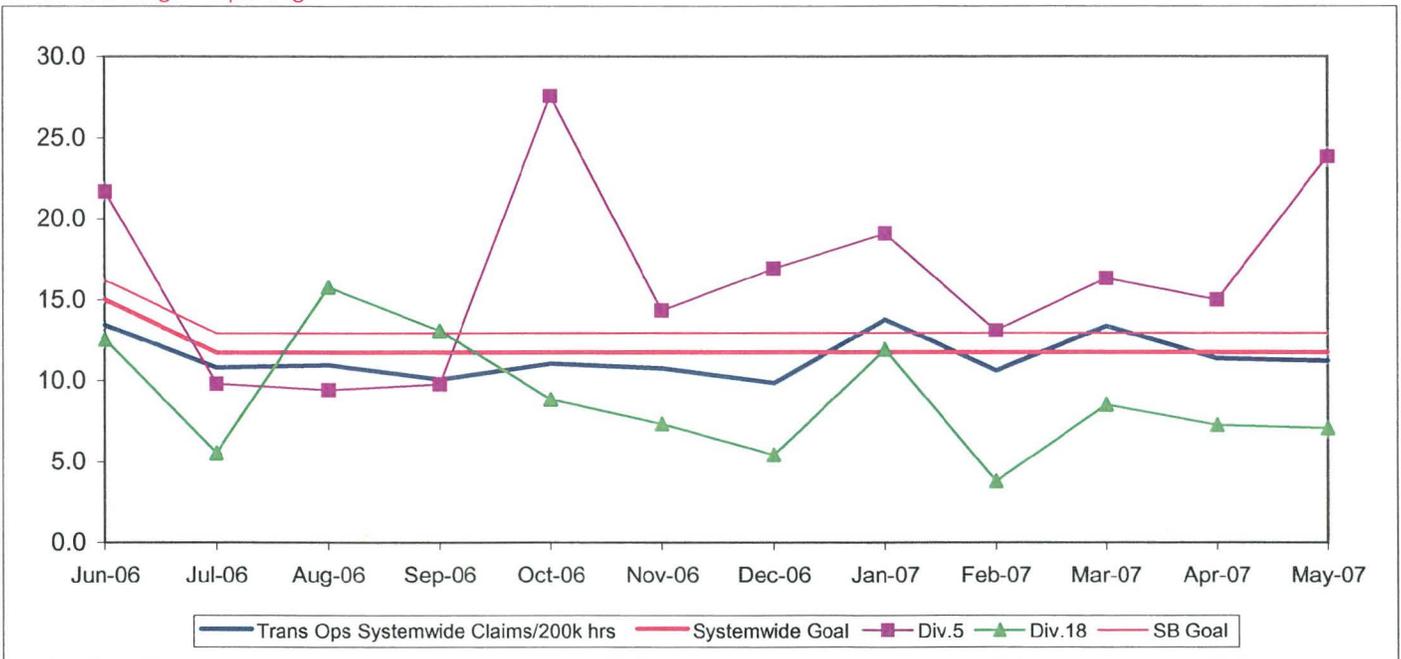


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

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.



Westside/Central Sector Scorecard Overview (WC)

This sector has three Metro operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 620 Metro buses and 21 Metro Bus lines carrying nearly 95.3 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
Bus Systemwide								
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)				3,274	3,500	3,532	3,750	●
No. of unaddressed road calls						1,116	110	
In-Service On-time Performance	69.23%	65.43%	66.50%	64.35%**	70%	63.77%	64.18%	■
Bus Traffic Accidents Per 100,000 Miles				3.45	3.40	3.74	3.80	■
No. of accidents not entered-prior month	3.86	3.65	3.50			114	1	
Complaints per 100,000 Boardings	4.23	4.51	3.54	2.41	2.50	2.46	2.71	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.80	17.64	13.61	12.27	11.70	May YTD 10.30	May 11.18	●
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up								
WC Sector								
MMBMF				3,499	3,500	3,651	4,304	●
No. of unaddressed road calls						155	4	
In-Service On-time Performance	67.88%	63.31%	63.39%	60.82%	65%	57.59%	56.51%	■
Bus Traffic Accidents Per 100,000 Miles				3.95	3.65	4.76	5.01	■
No. of accidents not entered-prior month	4.72	4.61	4.03			30	0	
Complaints per 100,000 Boardings	4.84	5.30	4.10	2.53	3.25	2.66	3.08	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	28.74	21.52	18.80	14.61	13.40	May YTD 12.71	May 11.98	●
Division 6								
MMBMF				6,279	3,500	4,456	7005	●
No. of unaddressed road calls						30	4	
In-Service On-time Performance	65.93%	60.11%	56.75%	57.20%	65%	53.28%	52.17%	■
Bus Traffic Accidents Per 100,000 Miles				4.13	3.65	5.61	7.45	■
No. of accidents not entered-prior month	4.52	4.10	3.91			3	0	
Complaints per 100,000 Boardings	6.10	6.15	4.47	2.52	3.25	2.10	2.87	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	30.72	21.71	18.23	16.43	13.40	May YTD 15.59	May 0	■
Division 7								
MMBMF				2,947	3,500	3,468	3,654	◇
No. of unaddressed road calls						64	0	
In-Service On-time Performance	68.80%	64.59%	64.22%	61.78%	65%	58.01%	56.86%	■
Bus Traffic Accidents Per 100,000 Miles				4.36	3.65	4.67	5.84	■
No. of accidents not entered-prior month	4.95	4.63	4.62			1	0	
Complaints per 100,000 Boardings	4.74	5.70	4.24	2.87	3.25	2.98	2.85	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	24.52	21.05	19.44	15.76	13.40	May YTD 10.99	May 14.92	●
Division 10								
MMBMF				3,723	3,500	3,702	4,693	●
No. of unaddressed road calls						61	0	
In-Service On-time Performance	67.34%	62.85%	64.14%	60.73%	65%	58.61%	57.45%	■
Bus Traffic Accidents Per 100,000 Miles				3.63	3.65	4.69	3.86	■
No. of accidents not entered-prior month	4.55	4.68	3.50			26	0	
Complaints per 100,000 Boardings	4.73	4.85	3.92	2.23	3.25	2.48	3.32	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	35.38	22.90	3.74	3.80	13.40	May YTD 14.20	May 11.39	■

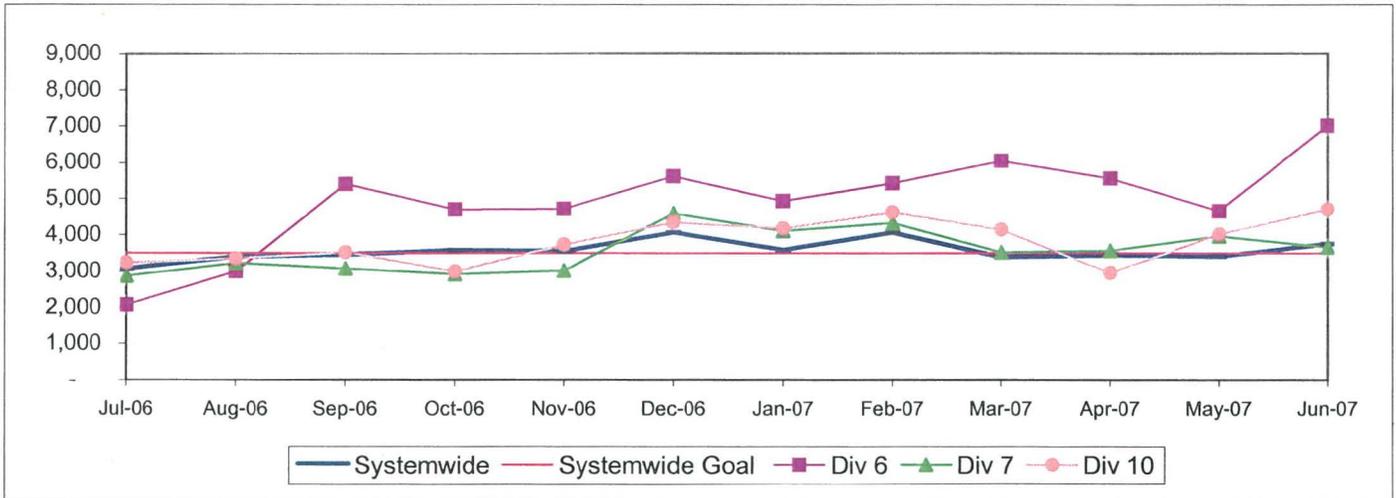
- Green - High probability of achieving the FY06 target (on track).
- ◇ Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

WESTSIDE / CENTRAL SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE Systemwide and Divisions 6, 7 and 10

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

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

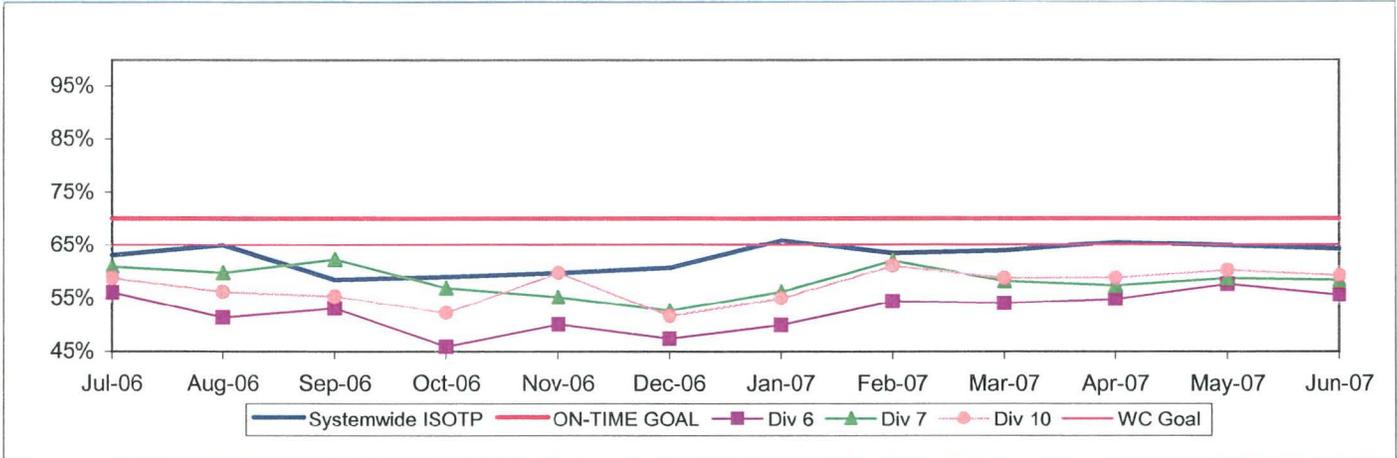


IN-SERVICE ON-TIME PERFORMANCE

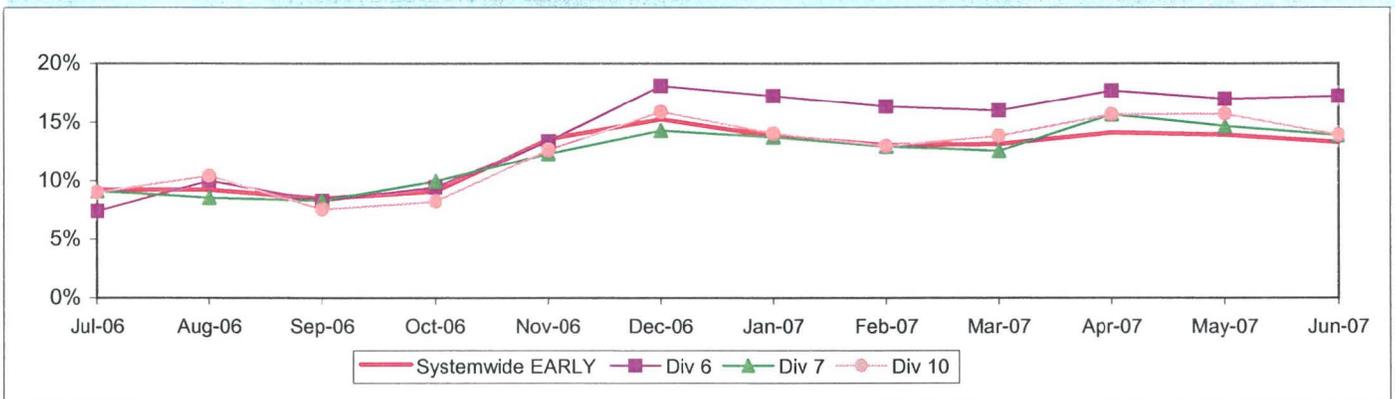
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses)

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

**Systemwide and Bus Operating Divisions 6, 7 and 10
ISOTP - 1 Minute Tolerance for Running Hot**



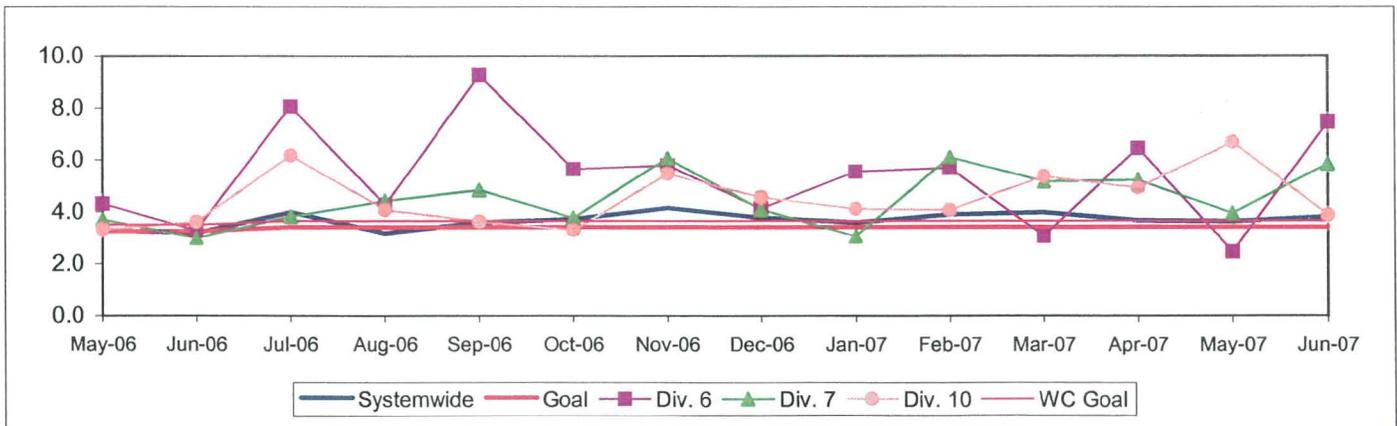
Running Hot - Systemwide and Bus Operating Divisions 6, 7 and 10



**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES
Systemwide and Bus Operating Divisions 6, 7 and 10**

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

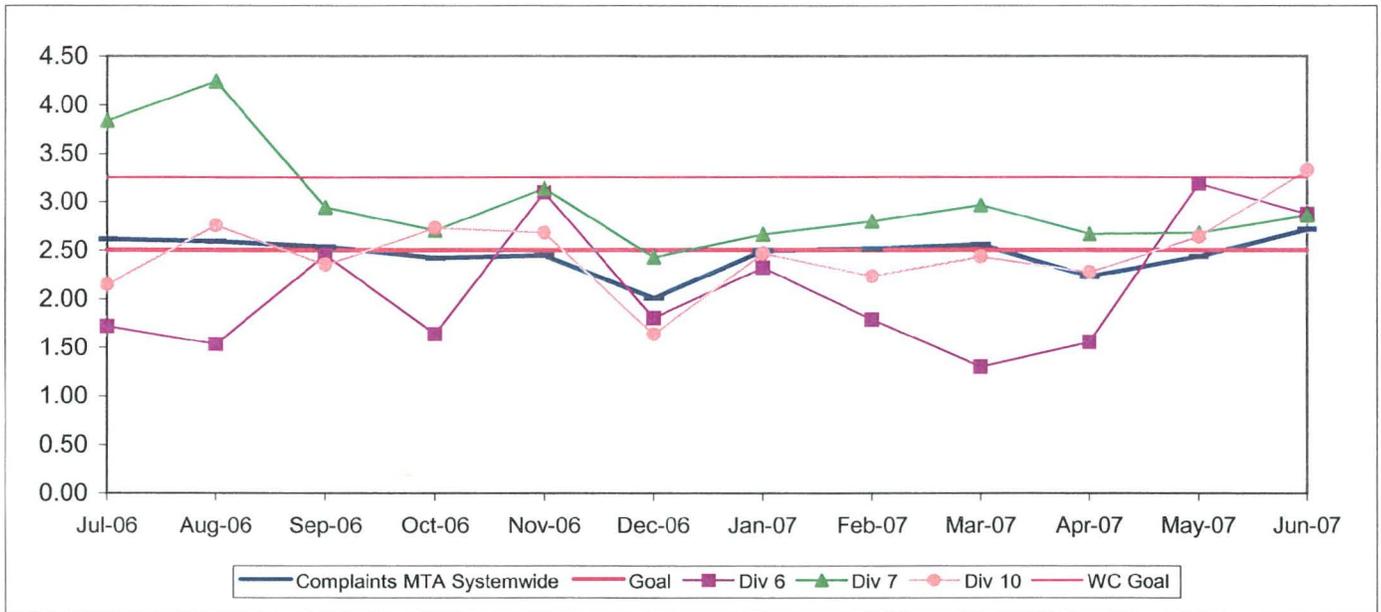
Calculation: $\text{Traffic Accidents Per 100,000 Hub Miles} = (\text{The number of Traffic Accidents} / \text{by (Hub Miles / by 100,000)})$



COMPLAINTS PER 100,000 BOARDINGS
Systemwide and Bus Operating Divisions 6, 7 and 10

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)

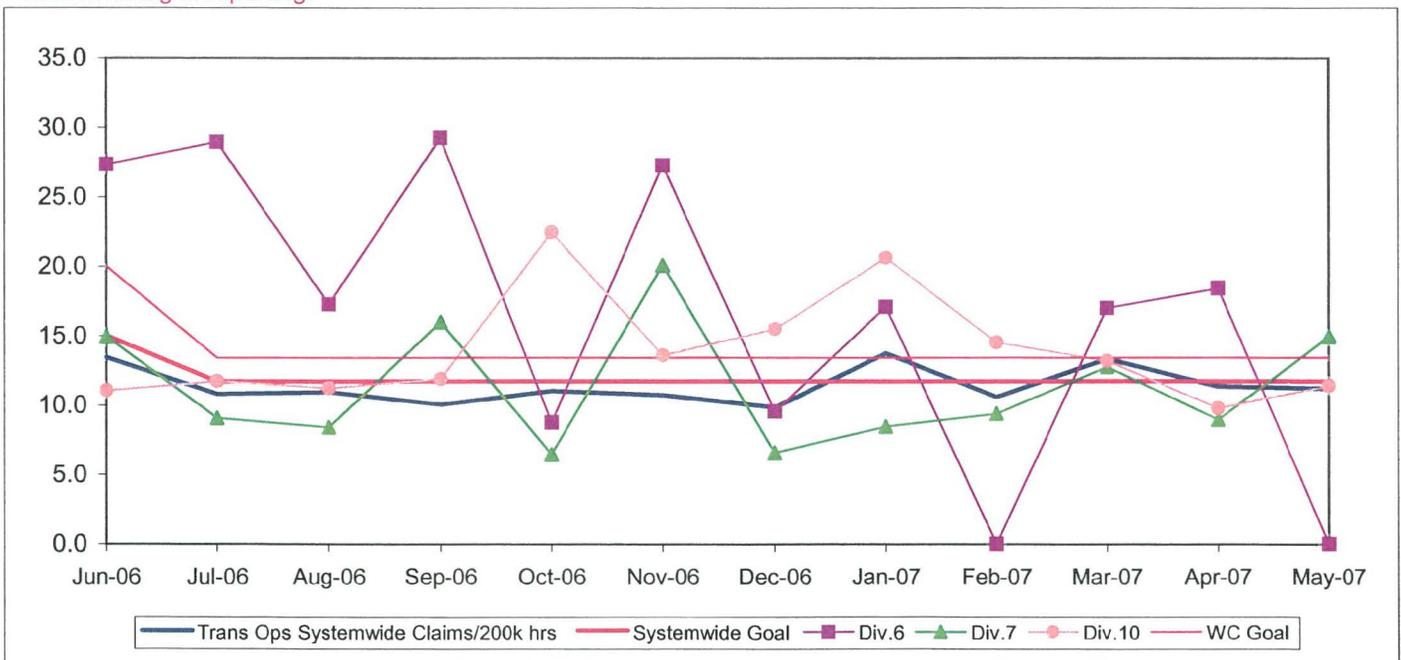


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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.



Metro Rail Scorecard Overview

Metro Rail operates one heavy rail line, Metro Red Line from Union Station to North Hollywood and three light rail lines, Metro Blue Line from downtown to Long Beach, Metro Green Line along the 105 freeway and Metro Gold Line to Pasadena. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 light rail cars carrying nearly 5.8 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY03	FY04	FY05	FY06	FY07 Target	FY07 YTD	June Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.25	11.59	9.32	11.56	9.88	May YTD 8.11	May 6.55	●
Metro Red Line (MRL)								
On-Time Pullouts	99.36%	99.71%	99.94%	99.61%	99.00%	99.76%	100%	●
Mean Miles Between Chargeable Mechanical Failures*	9,495	12,793	11,759	19,587	15,000	17,260	17,250	●
In-Service On-time Performance	99.15%	99.04%	98.66%	99.05%	99.20%	99.07%	99.15%	■
Traffic Accidents Per 100,000 Train Miles	0.07	0	0.22	0.22	0.14	0	0	●
Complaints per 100,000 Boardings	1.20	1.17	1.13	0.66	0.80	0.41	0.47	●
Metro Blue Line (MBL)								
On-Time Pullouts	99.07%	99.94%	99.73%	99.76%	99.00%	99.72%	100%	●
Mean Miles Between Chargeable Mechanical Failures	6,399	10,365	16,273	26,774	15,000	35,125	30,091	●
In-Service On-time Performance	97.59%	98.74%	98.16%	96.95%	99.00%	98.81%	99.06%	■
Traffic Accidents Per 100,000 Train Miles	0.82	1.36	0.64	0.96	0.37	1.35	2.14	■
Complaints per 100,000 Boardings	1.30	0.97	0.98	0.78	1.00	0.53	0.47	●
Metro Green Line (MGrL)								
On-Time Pullouts	98.99%	99.78%	99.91%	99.97%	99.00%	99.54%	100%	●
Mean Miles Between Chargeable Mechanical Failures	5,617	11,337	12,558	20,635	15,000	27,471	30,511	●
In-Service On-time Performance	98.21%	98.99%	98.22%	99.36%	99.00%	99.04%	99.26%	●
Traffic Accidents Per 100,000 Train Miles	0.14	0.08	0.00	0	0.37	0	0	●
Complaints per 100,000 Boardings	1.26	1.37	1.39	0.92	1.00	0.72	0.58	●
Metro Gold Line (MGOL)								
On-Time Pullouts		100%	99.85%	99.97%	99.00%	99.95%	100%	●
Mean Miles Between Chargeable Mechanical Failures		8,938	16,571	23,329	15,000	22,775	31,458	●
In-Service On-time Performance		98.52%	97.97%	98.90%	99.00%	99.32%	99.57%	●
Traffic Accidents Per 100,000 Train Miles		0.25	0.23	0.12	0.37	0.23	0	●
Complaints per 100,000 Boardings		3.81	2.85	2.71	1.00	1.88	1.31	●

● Green - High probability of achieving the FY06 target (on track).

◆ Yellow - Uncertain if the FY06 target will be achieved -- slight problems, delays or management issues.

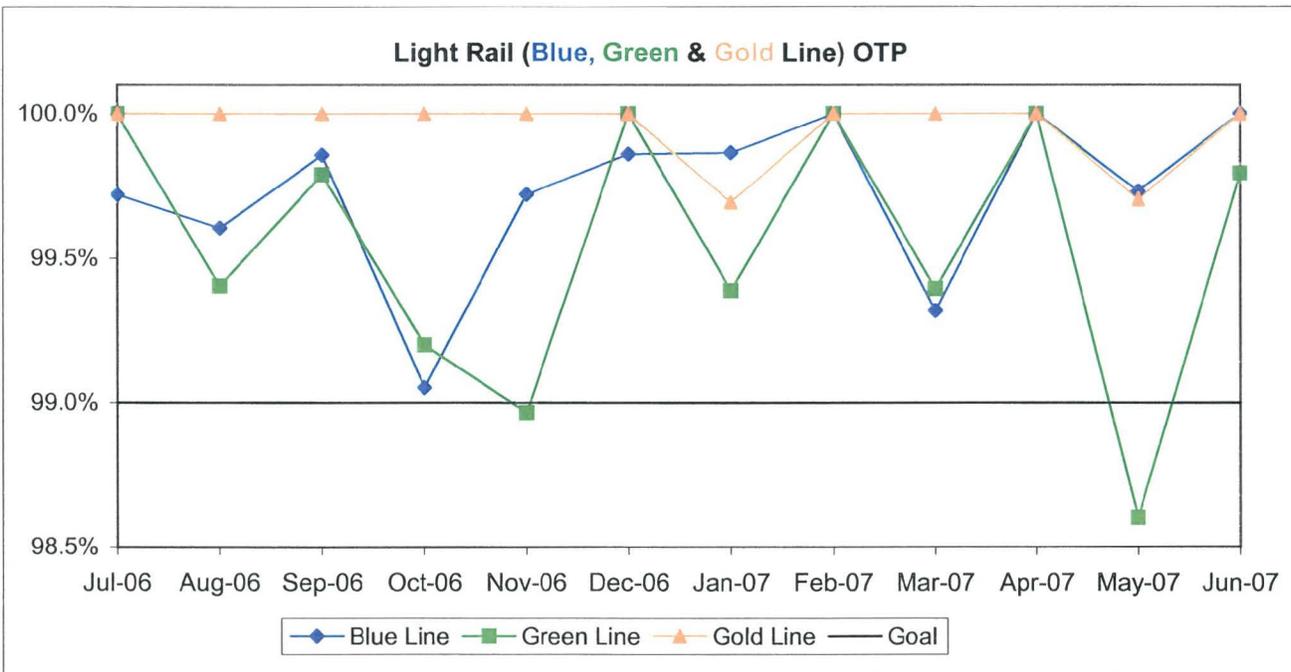
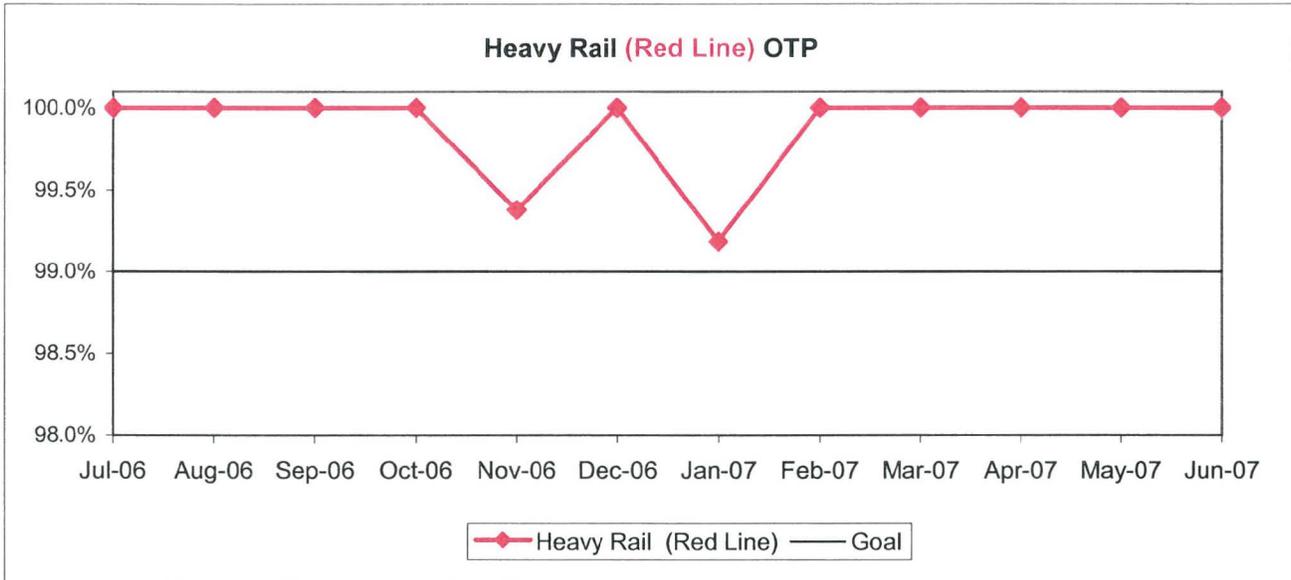
■ Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS (OTP)

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

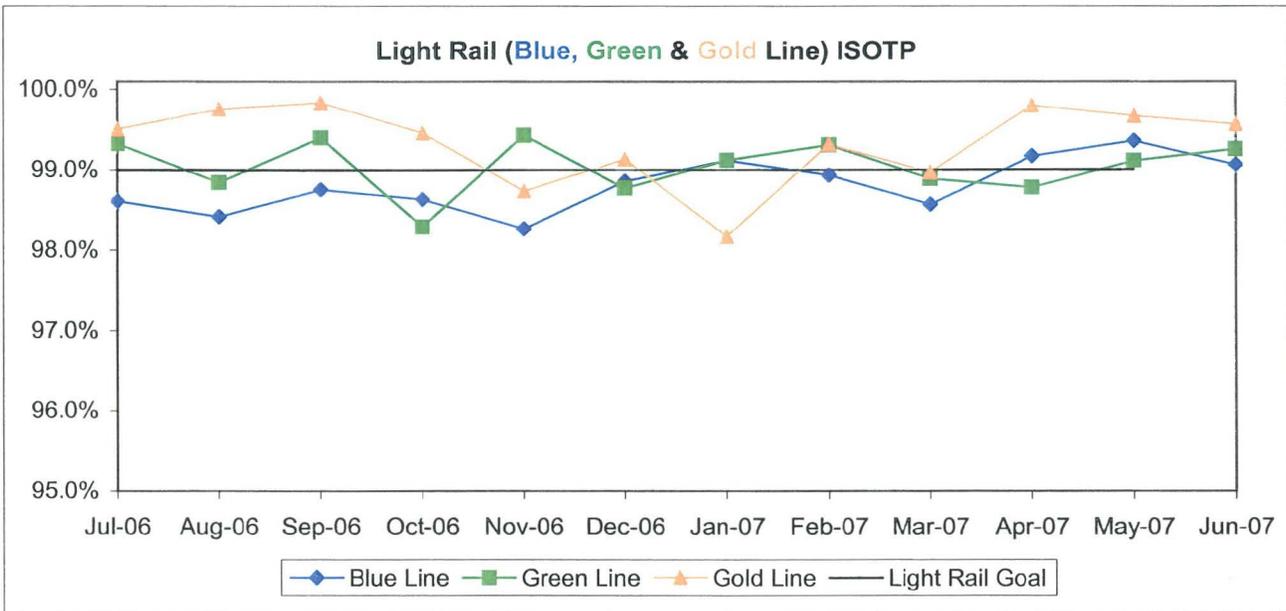
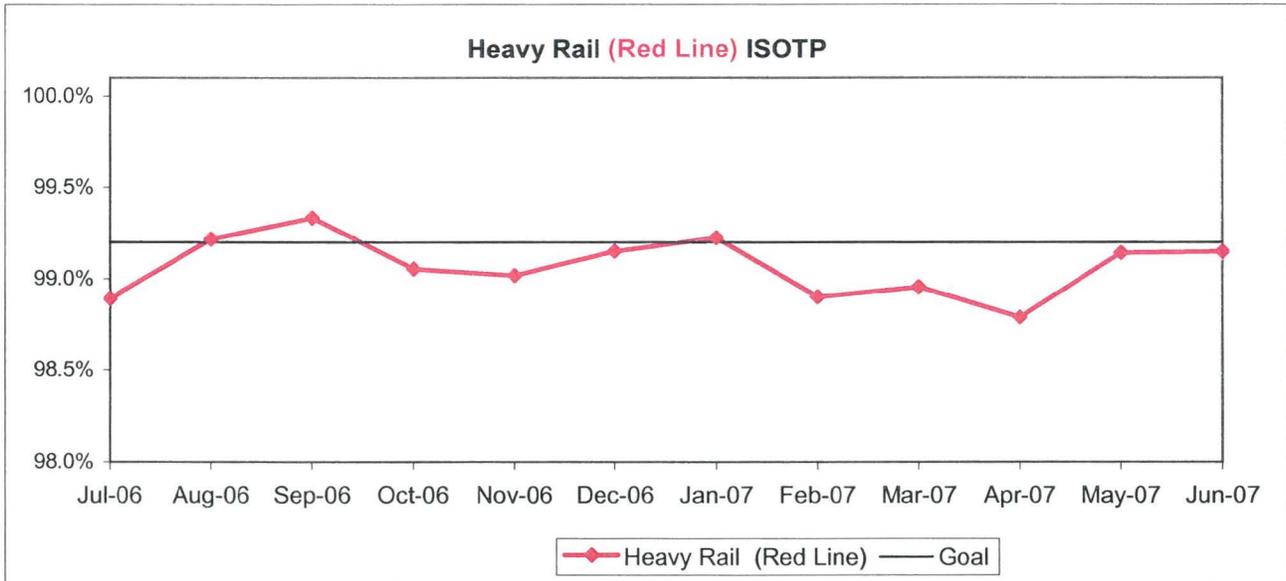
Calculation: $OTP\% = [(100\% - [(Total\ cancelled\ pullouts\ plus\ late\ pullouts) / Total\ scheduled\ pullouts]) \times 100]$



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.

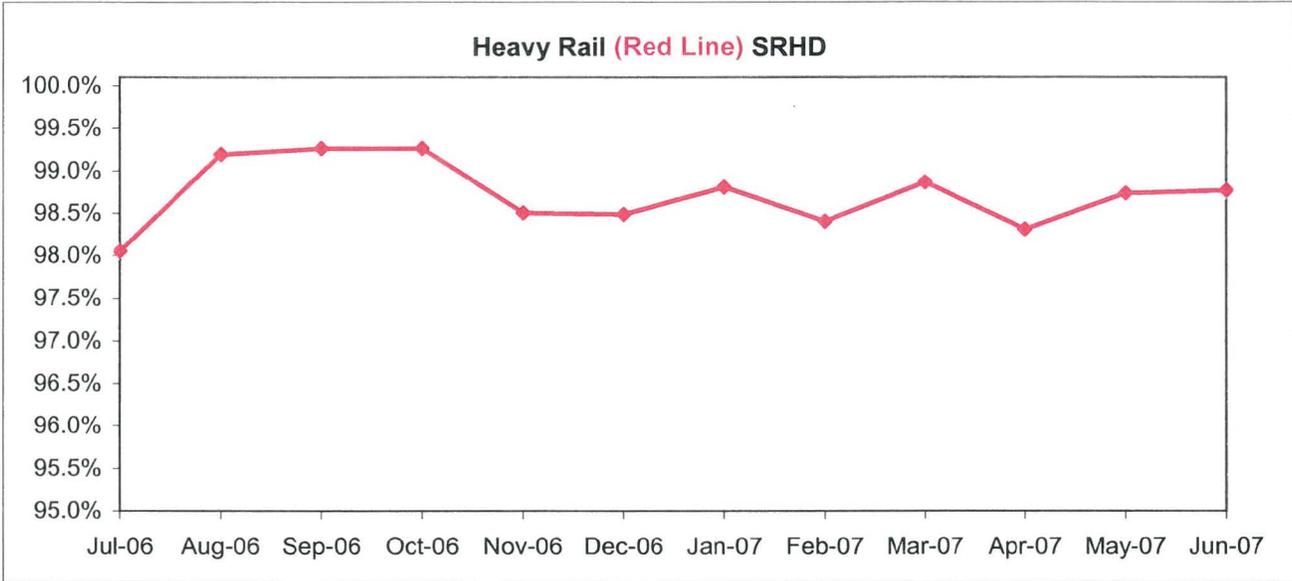
Calculation: ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100]



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.

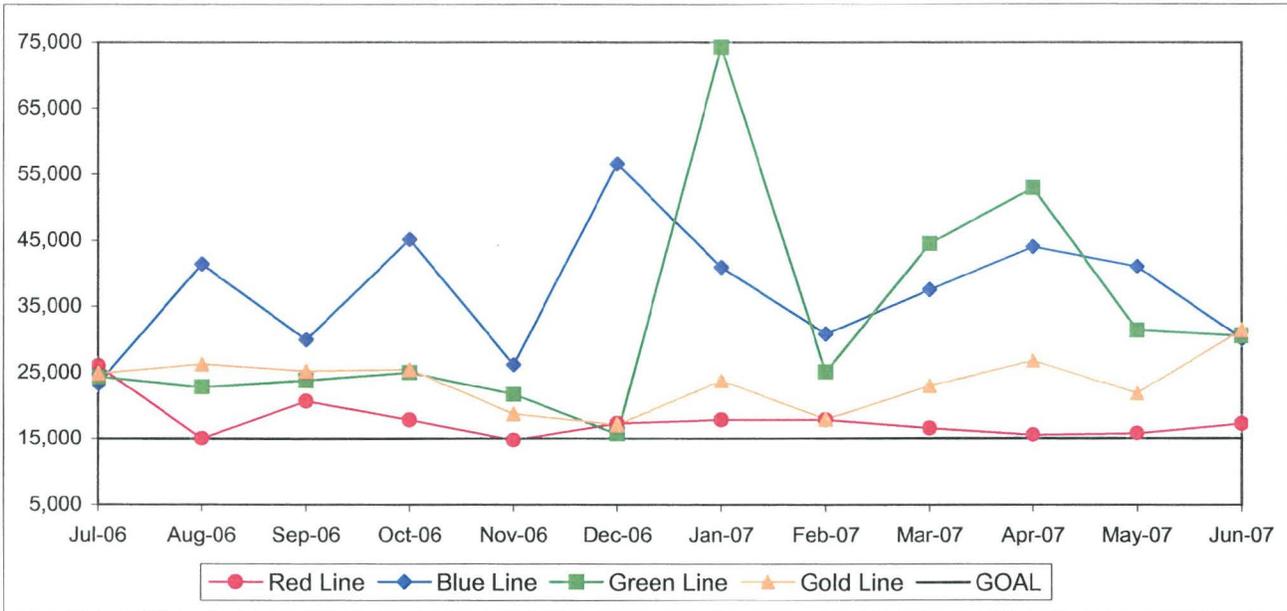
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Mean Miles Between Chargeable Mechanical Failures

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

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

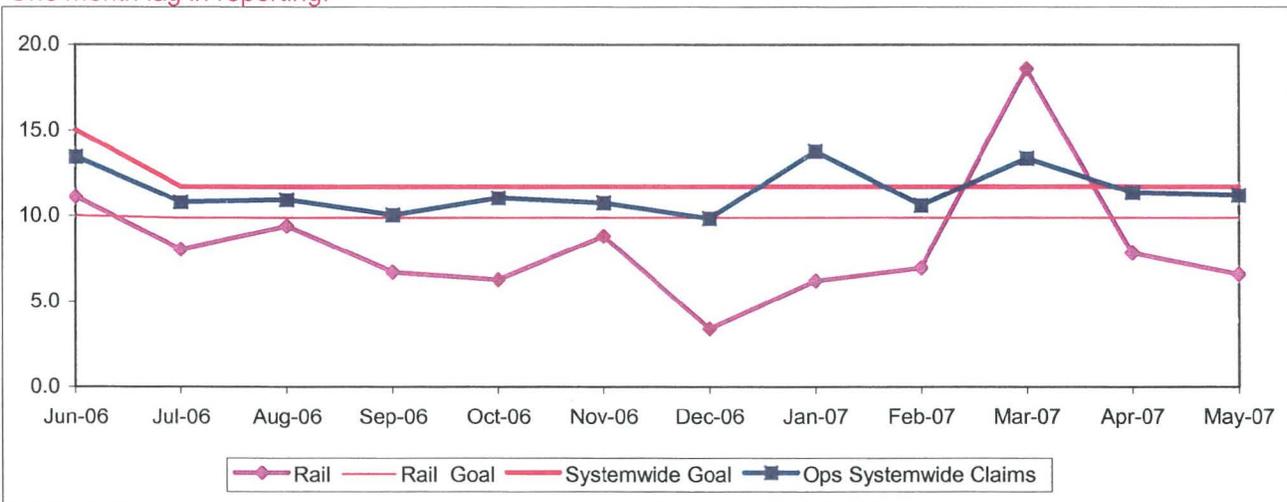


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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.



BUS SERVICE PERFORMANCE

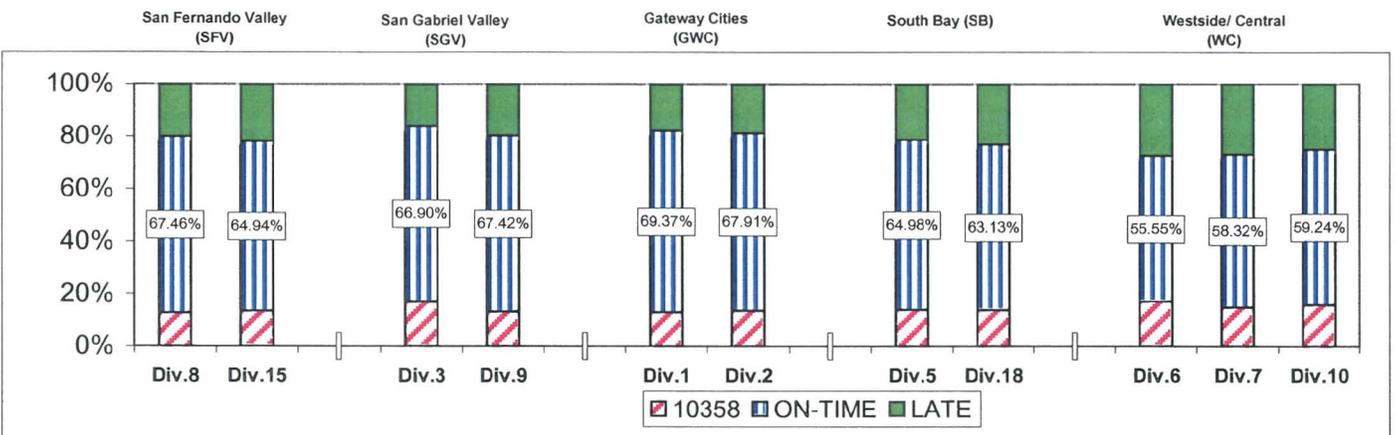
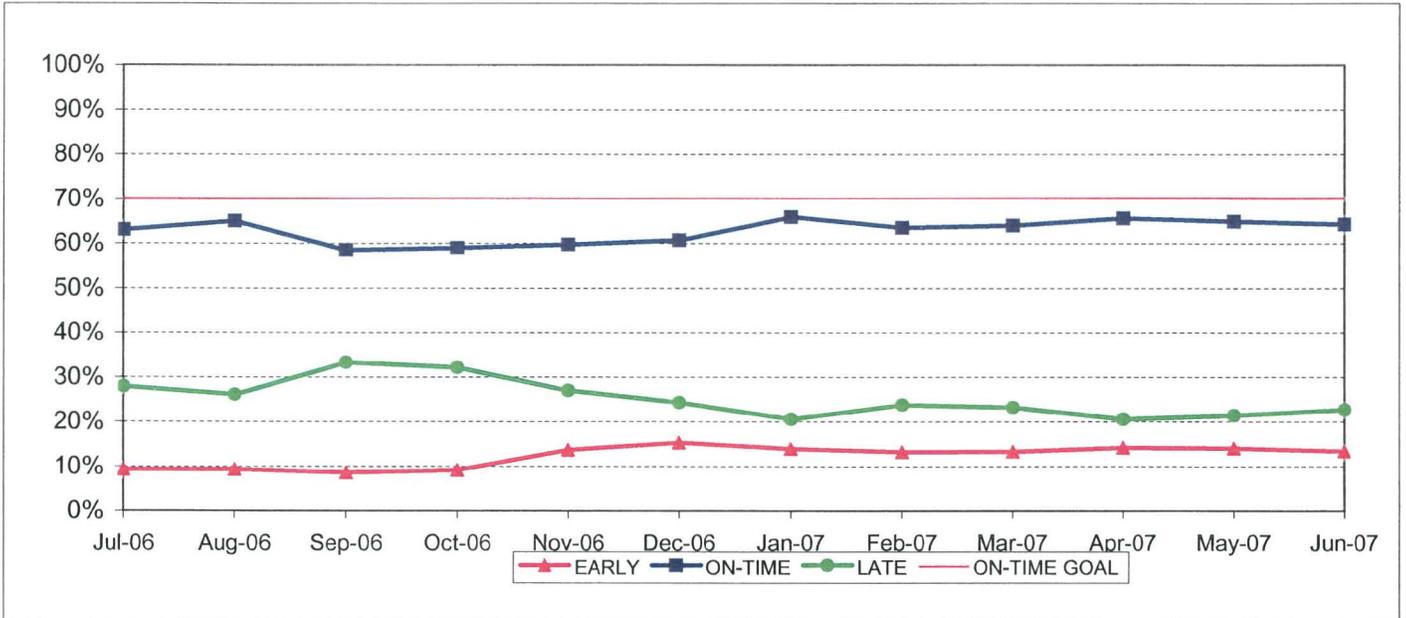
IN-SERVICE ON-TIME PERFORMANCE

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. (Excludes Rapid buses)

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



ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY06	FY07-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	7.13%		-7.13%
On-Time	68.23%		-68.23%
Late	24.64%		-24.64%
Division 15			
Early	8.30%		-8.30%
On-Time	63.84%		-63.84%
Late	27.87%		-27.87%
Gateway Cities Sector (GWC)			
Division 1			
Early	7.39%		-7.39%
On-Time	71.06%		-71.06%
Late	21.55%		-21.55%
Division 2			
Early	7.80%		-7.80%
On-Time	72.71%		-72.71%
Late	19.49%		-19.49%
South Bay Sector (SB)			
Division 5			
Early	8.44%		-8.44%
On-Time	61.85%		-61.85%
Late	29.71%		-29.71%
Division 18			
Early	8.47%		-8.47%
On-Time	57.31%		-57.31%
Late	34.22%		-34.22%

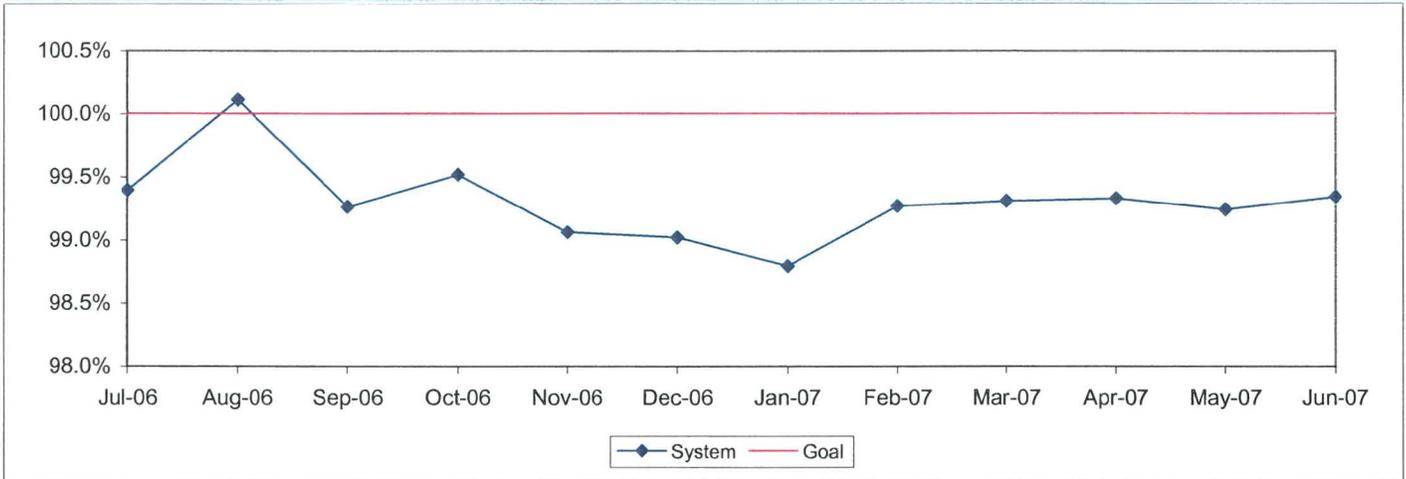
	FY06	FY07-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	8.50%		-8.50%
On-Time	70.05%		-70.05%
Late	21.45%		-21.45%
Division 9			
Early	8.00%		-8.00%
On-Time	67.01%		-67.01%
Late	24.99%		-24.99%
Westside/Central Sector (WC)			
Division 6			
Early	7.57%		-7.57%
On-Time	57.20%		-57.20%
Late	35.23%		-35.23%
Division 7			
Early	8.27%		-8.27%
On-Time	61.78%		-61.78%
Late	29.95%		-29.95%
Division 10			
Early	8.51%		-8.51%
On-Time	60.73%		-60.73%
Late	30.77%		-30.77%
SYSTEMWIDE			
Early	8.09%		-8.09%
On-Time	64.35%		-64.35%
Late	27.56%		-27.56%

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

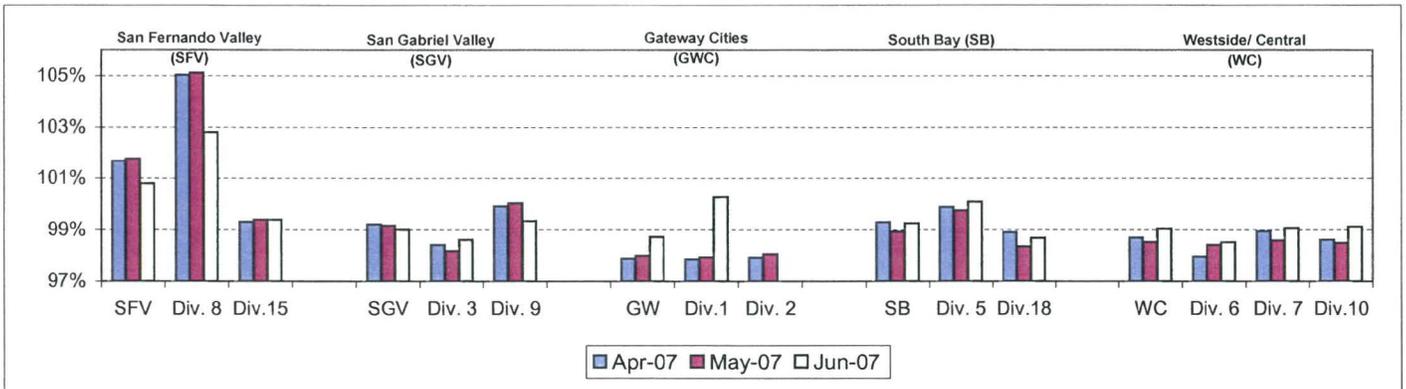
Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary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

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

Systemwide Trend



* Used Scheduled Hours delivered in FY05. Beginning July 2005, calculating the Actual RH to Scheduled Revenue Hours.



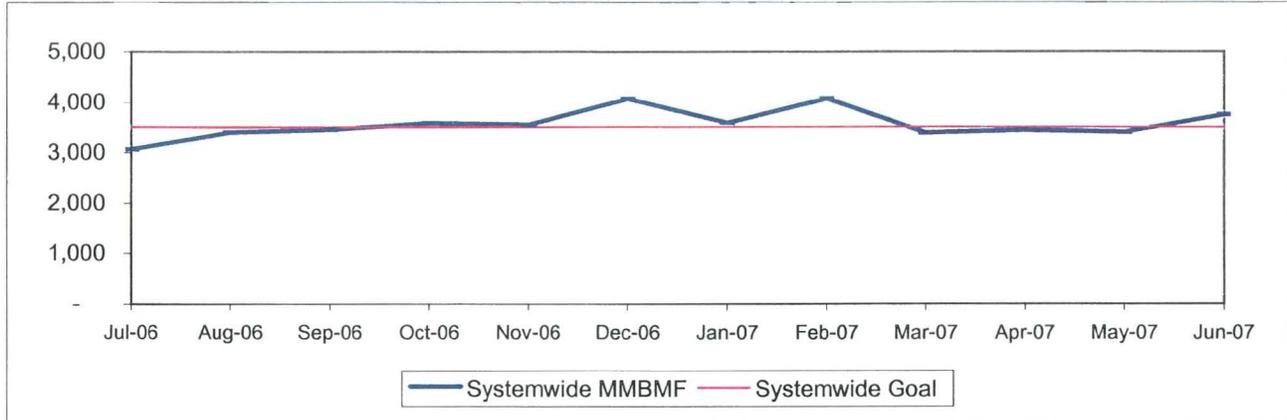
MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)*

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

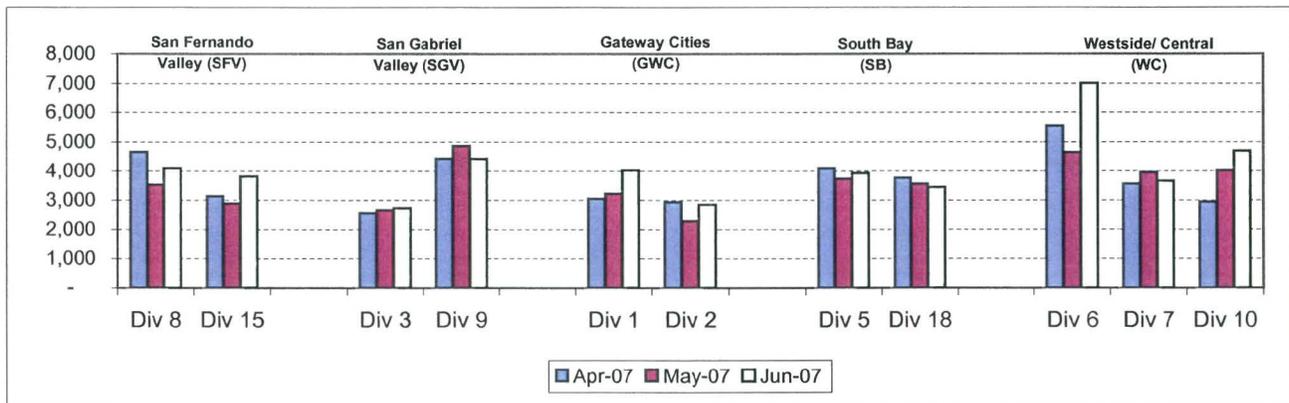
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



* New Indicator.

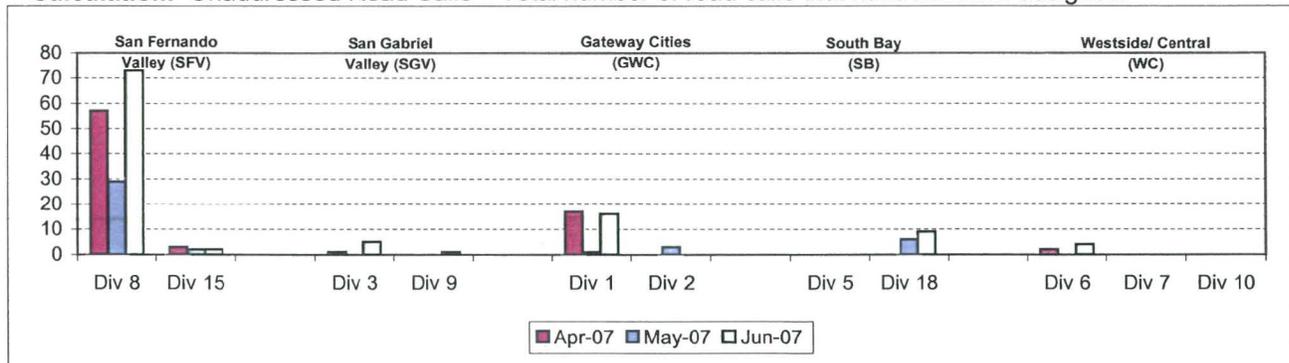
MMBMF -- Bus Operating Sector Divisions April - June 2007



Unaddressed Road Calls -- Bus Operating Sector Divisions* April - June 2007

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

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



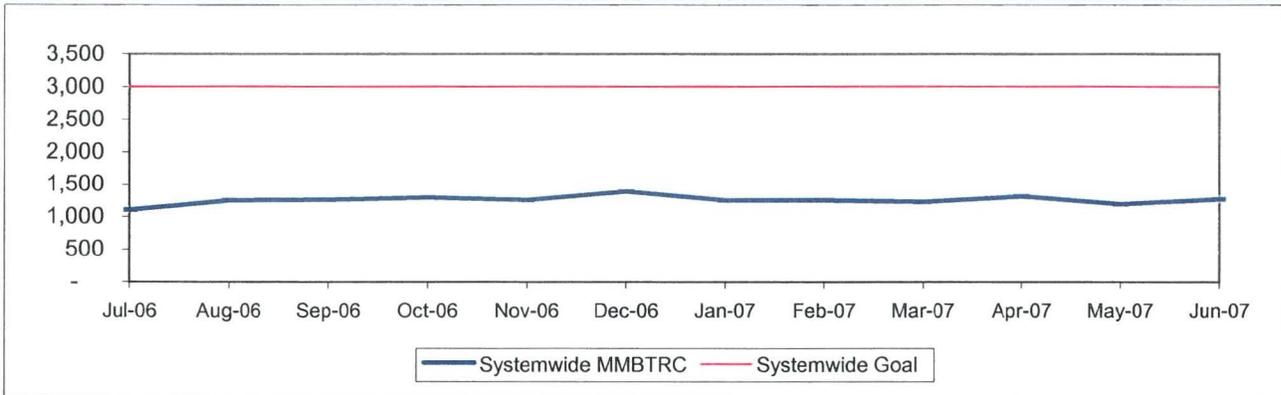
* New Indicator.

MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)*

Definition: Average Hub Miles traveled between road call problems.

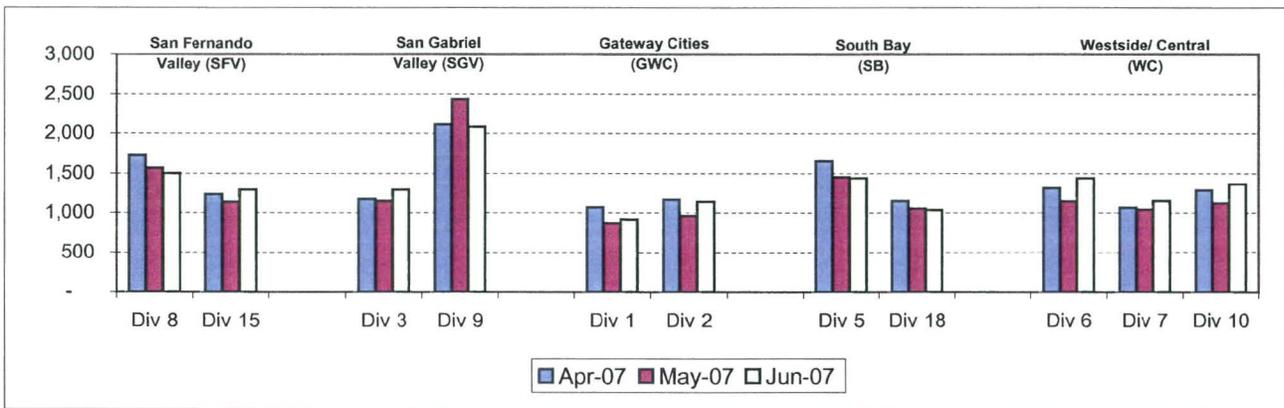
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



* New Indicator.

**MMBTRC --Bus Operating Sector Divisions
April - June 2007**



Fleet Mix by Fuel Type Systemwide (Metro Divisions only)

	Number of Buses	Percent of Buses
CNG	2,358	86.91%
Diesel	262	9.66%
Gasoline	59	2.17%
Propane	34	1.25%
Total	2,713	100.00%

Average Age of Fleet by Sectors' Divisions

SFV		SGV		GWC		SB	
Div 8	Div 15	Div 3	Div 9	Div 1	Div 2	Div 5	Div 18
8.4	7.2	7.6	6.2	6.0	6.2	5.2	7.5

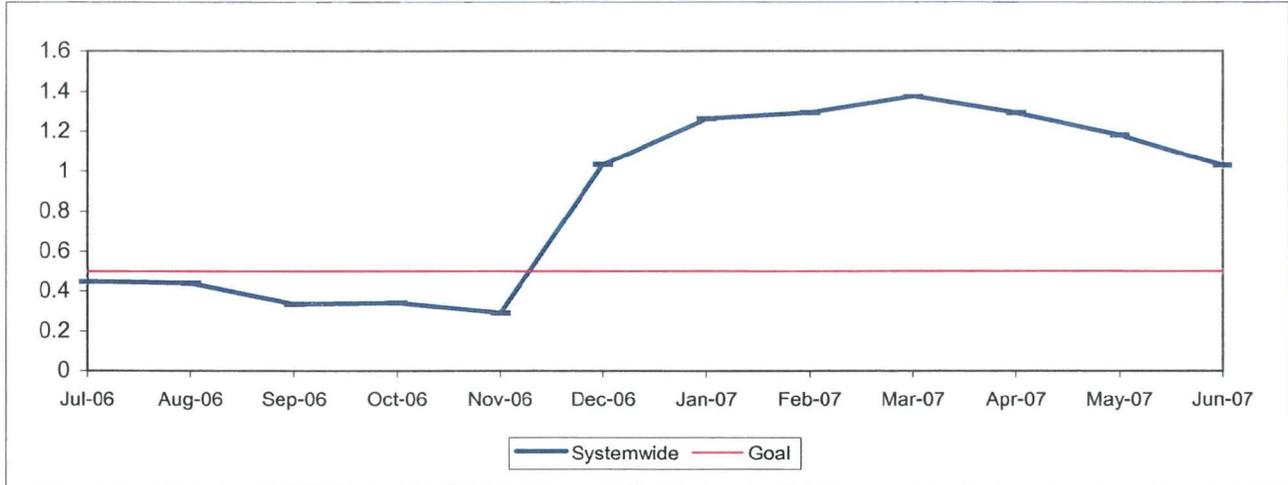
WC		
Div 6	Div 7	Div 10
13.0	5.7	5.0

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.

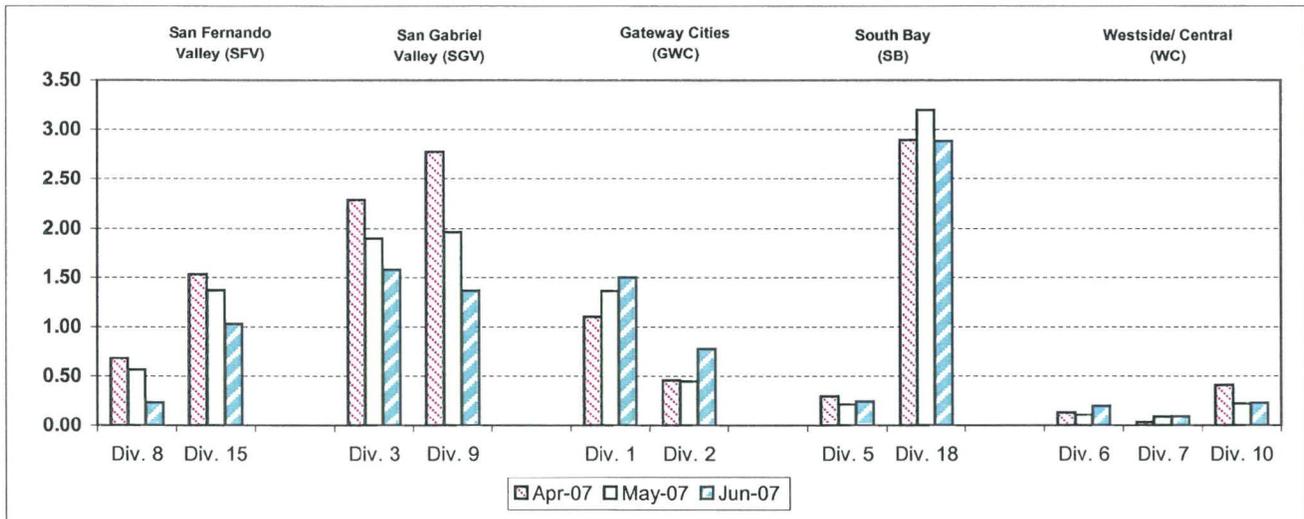
Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

Systemwide Trend



Note: Since July 2004, three sectors, San Fernando Valley, San Gabriel Valley and Gateway Cities, have had their six divisions (Divisions 8, 15, 3, 9, 1 and 2) 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 Sectors' Divisions
April - June 2007**



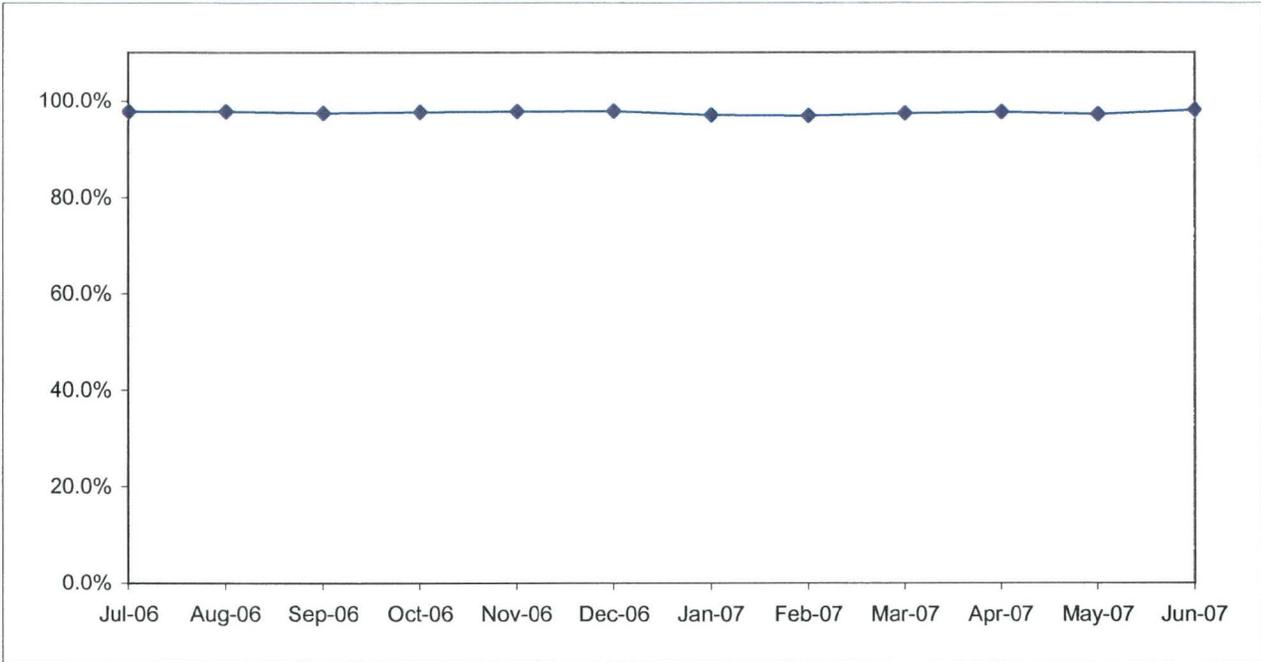
ATTENDANCE

MAINTENANCE ATTENDANCE

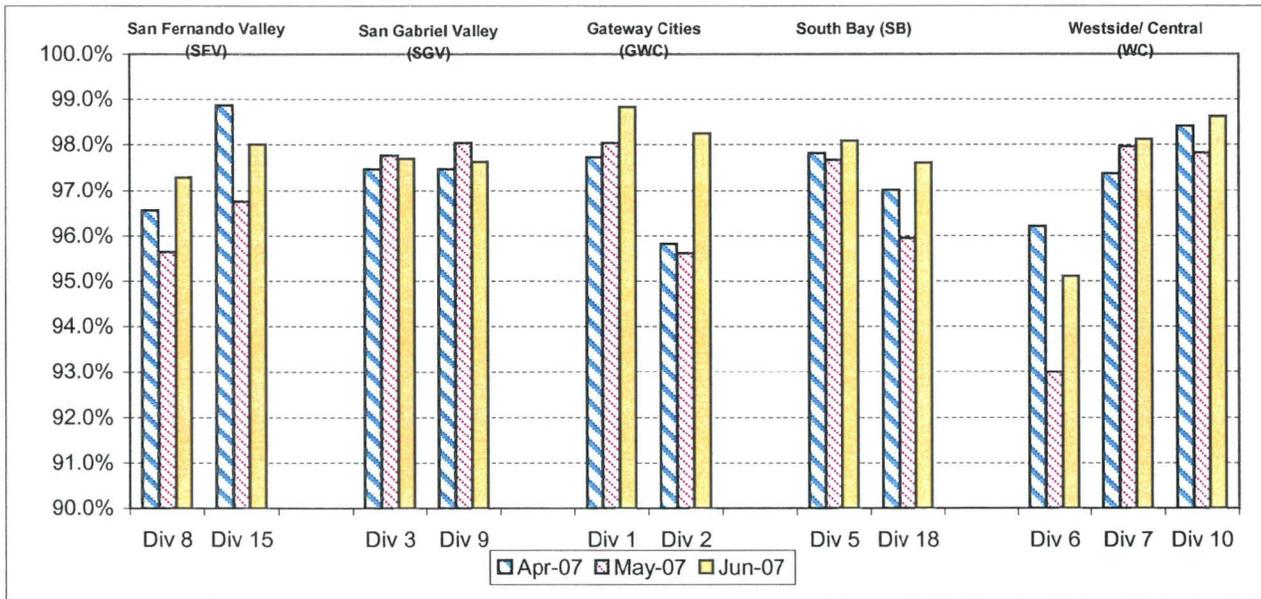
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

Calculation: $1 - (\text{FTEs absent} / \text{the total FTEs assigned})$

Systemwide Trend



Maintenance Attendance - By Sectors' Divisions (By Current Month) April - June 2007



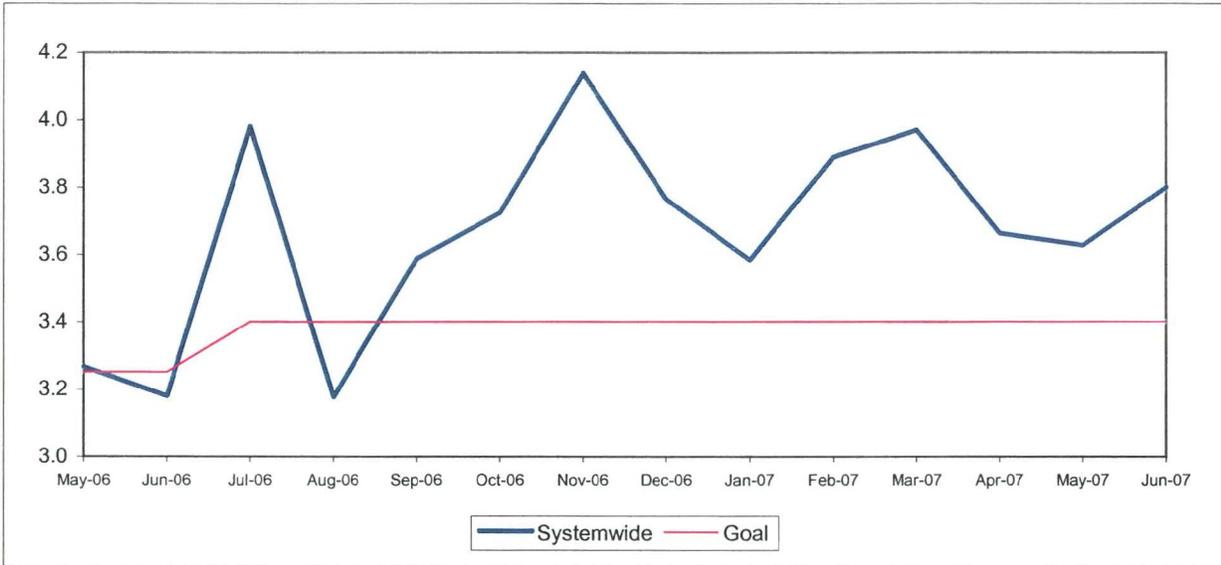
SAFETY PERFORMANCE

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.

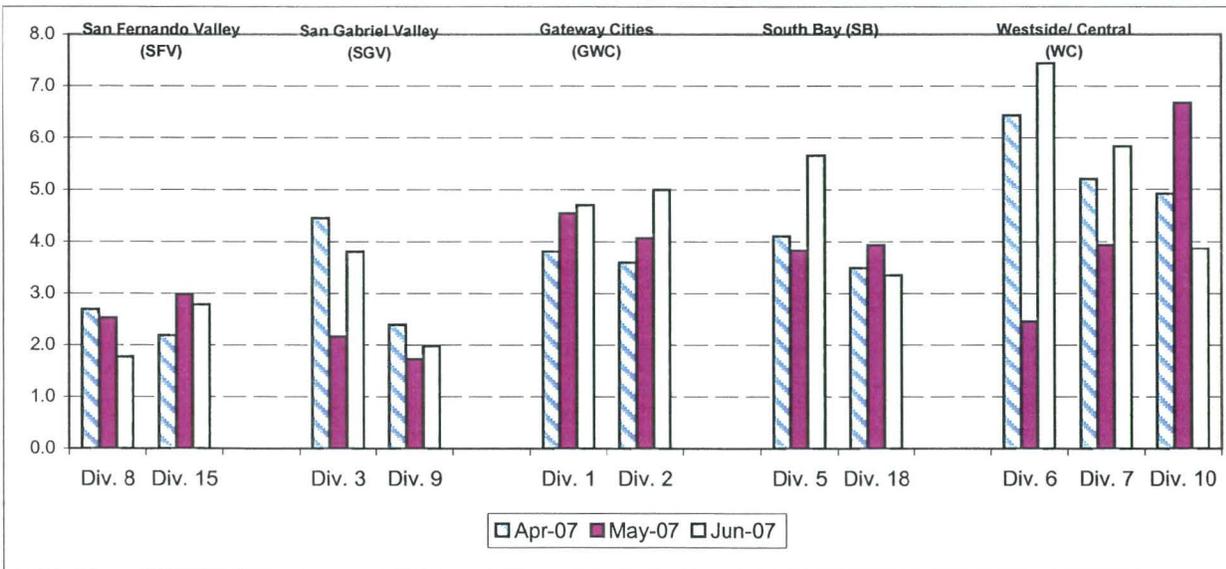
Calculation: Traffic Accidents Per 100,000 Hub Miles = (The number of Traffic Accidents / by (Hub Miles / by 100,000))

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.

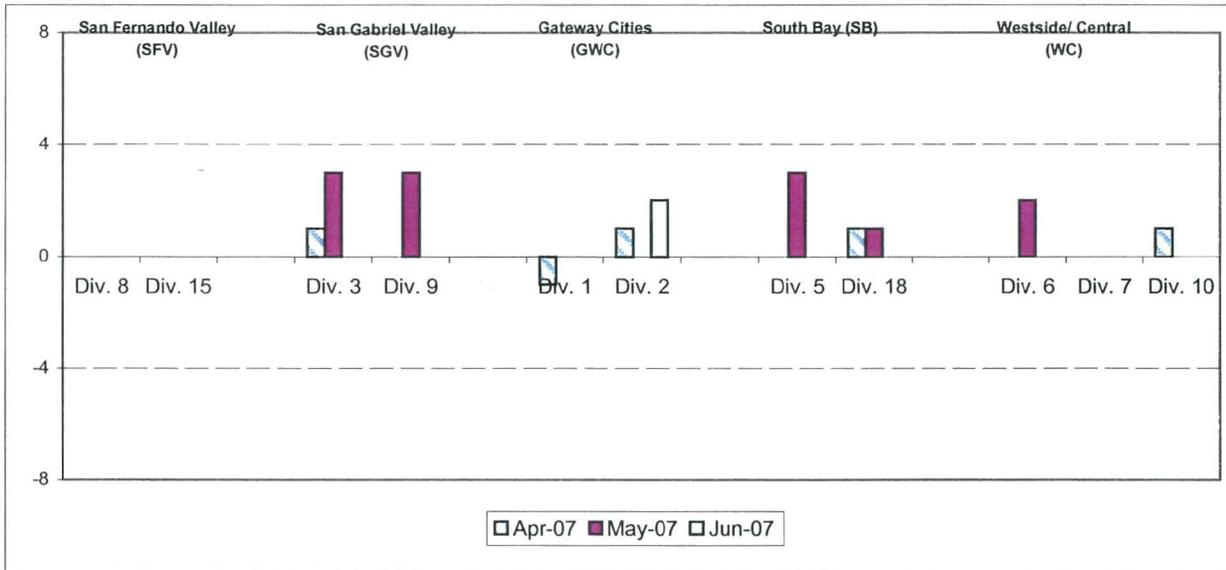
Bus Operating Divisions - by Sectors' Divisions April - June 2007



Accidents not Reported in Prior Months' Vehicle Accident Management System (VAMS)
Download
Bus Operating Divisions - by Sectors' Divisions
March - May 2007

Definition: The number of accidents that are being held, unreported, or reclassified, in a given month, and then entered into the system the following month.

Calculation: Number of accidents reported in prior month's report minus the current month's number of accidents reported.



Safety Performance Continued

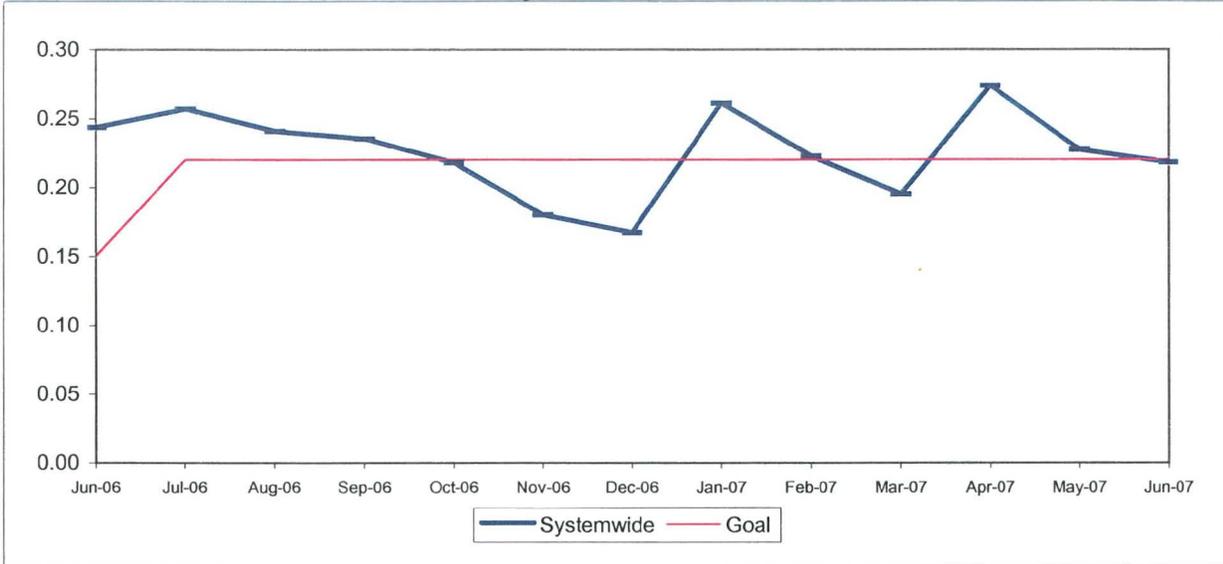
BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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 Pasengers Accidents / by (Boardings / by 100,000))

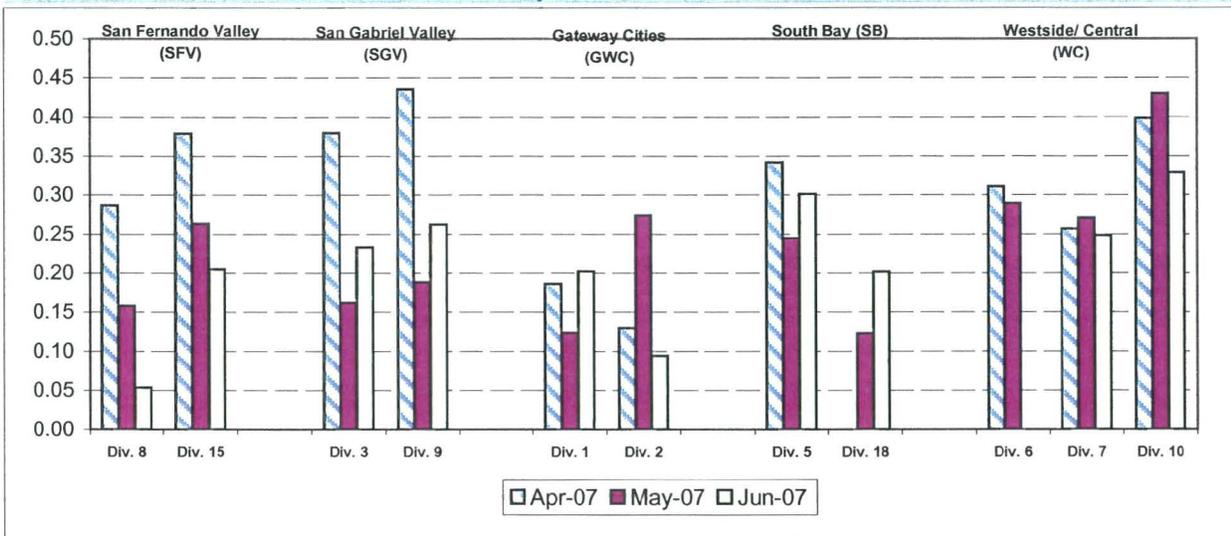
*April boarding data unavailable due to ATMS system upgrade.

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.

**Bus Operating Divisions - by Sectors' Divisions
April - June 2007**

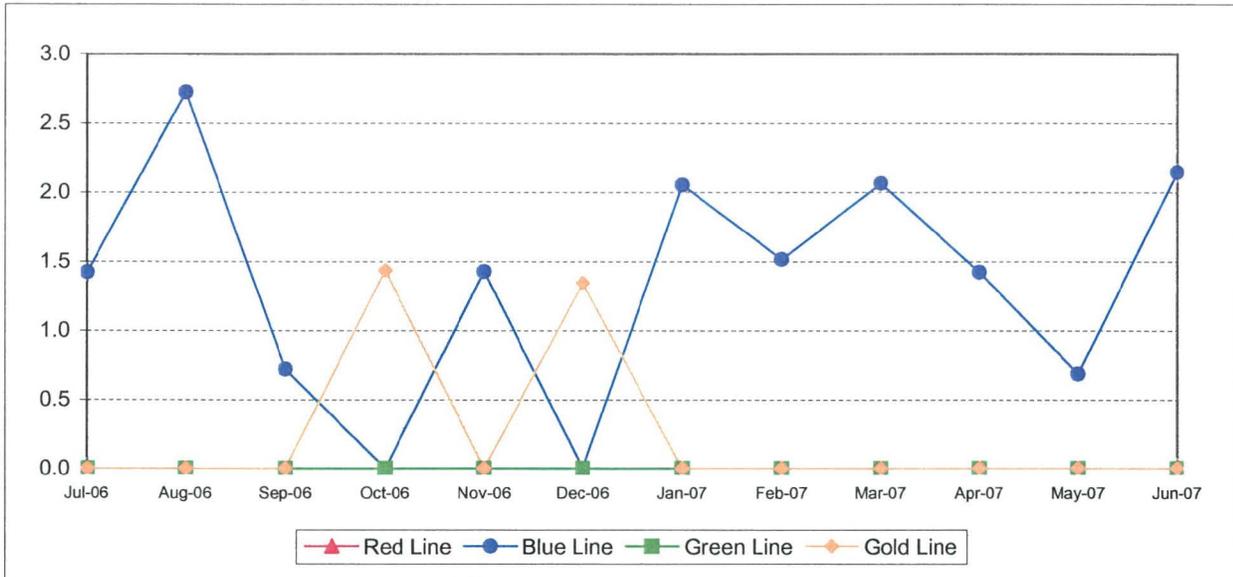


Safety Performance Continued

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.

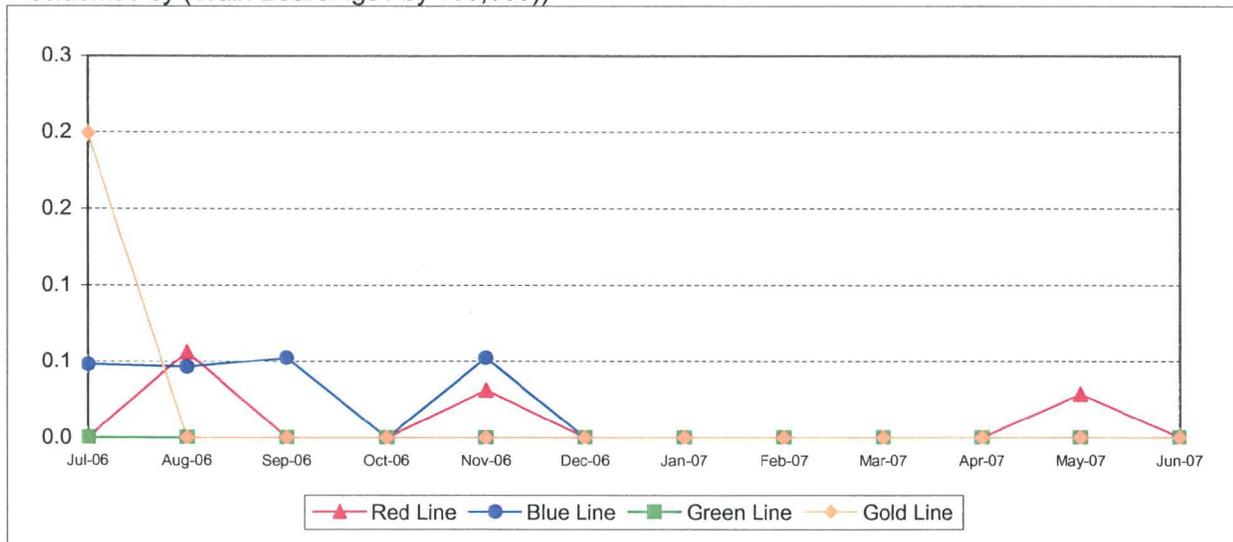
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



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))



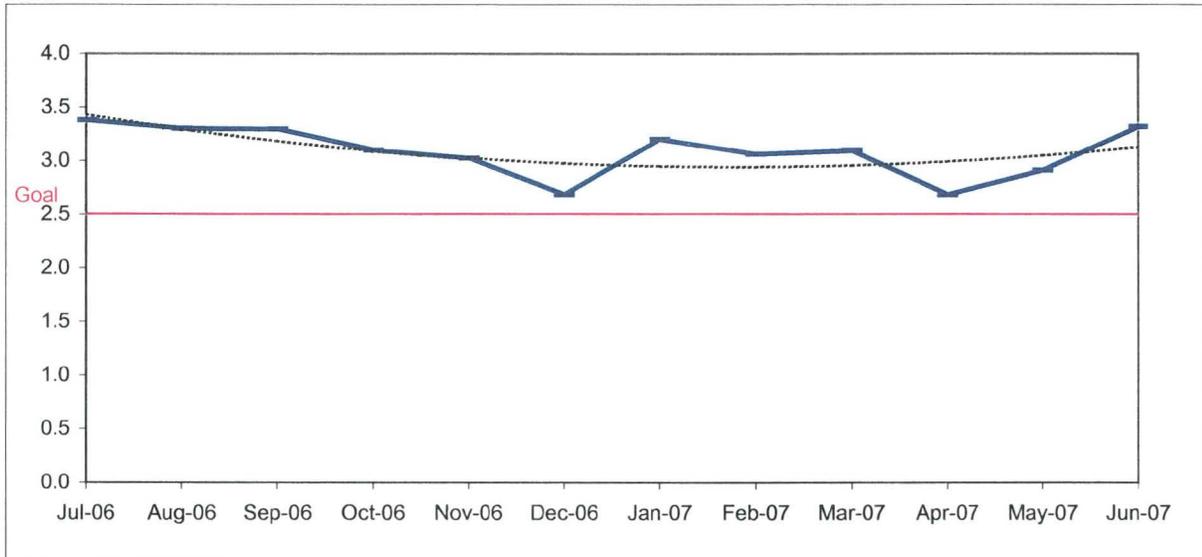
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

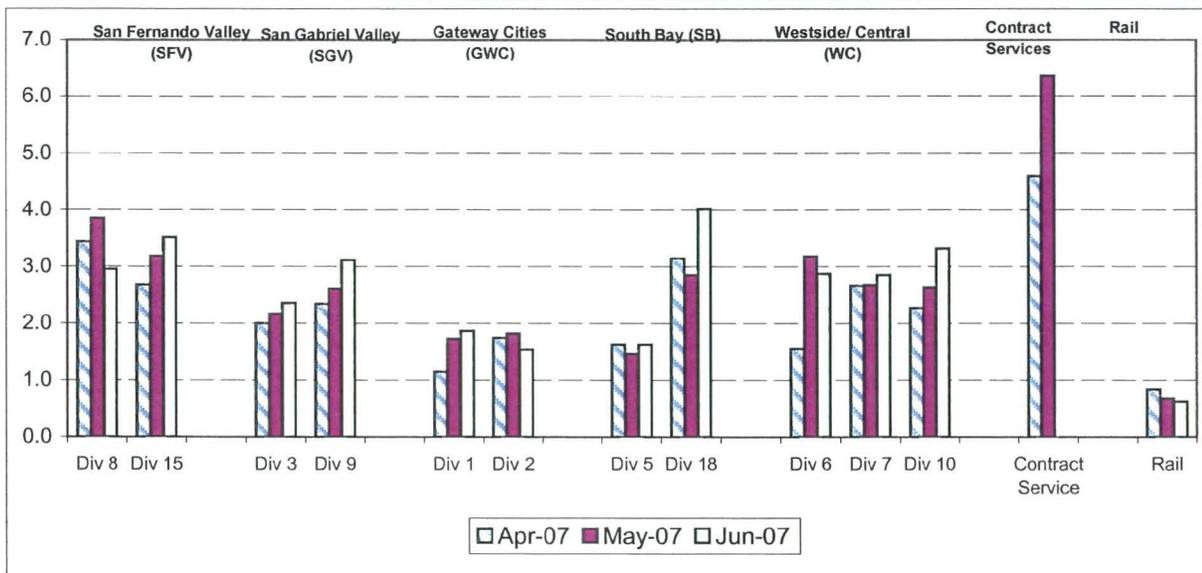
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sectors' Divisions April - June 2007



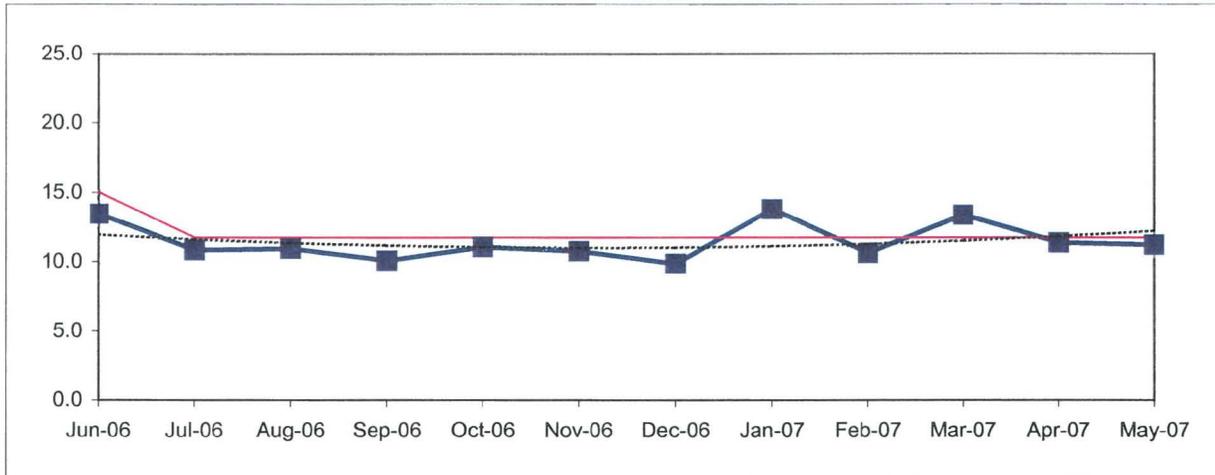
WORKERS COMPENSATION CLAIMS

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

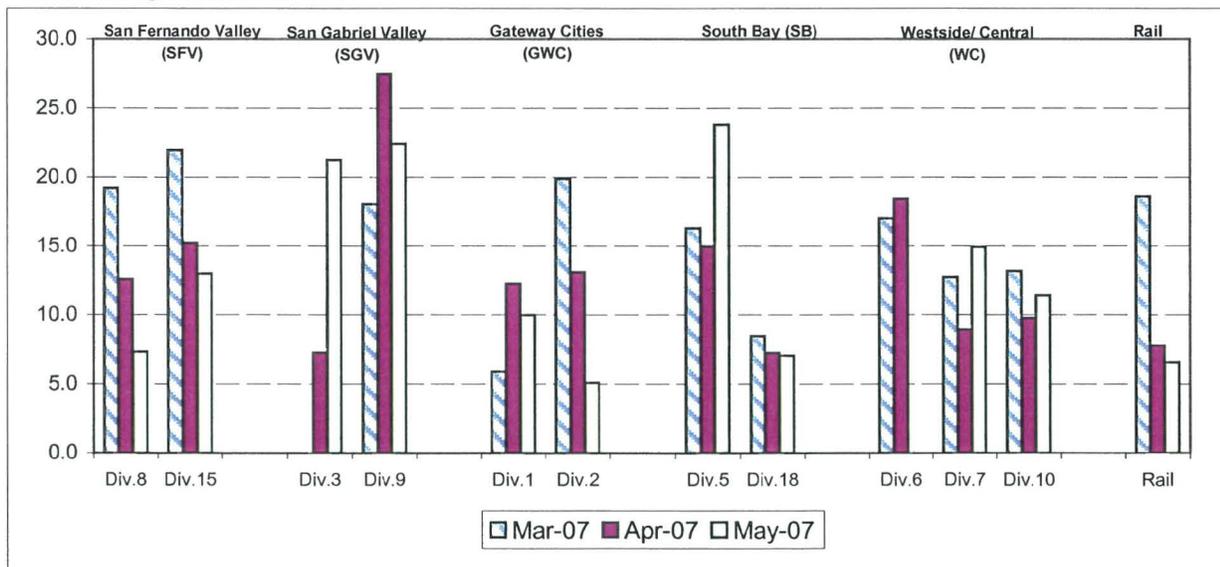
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

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 Bus Sectors' Divisions and Rail March - May 2007

One month lag from current month



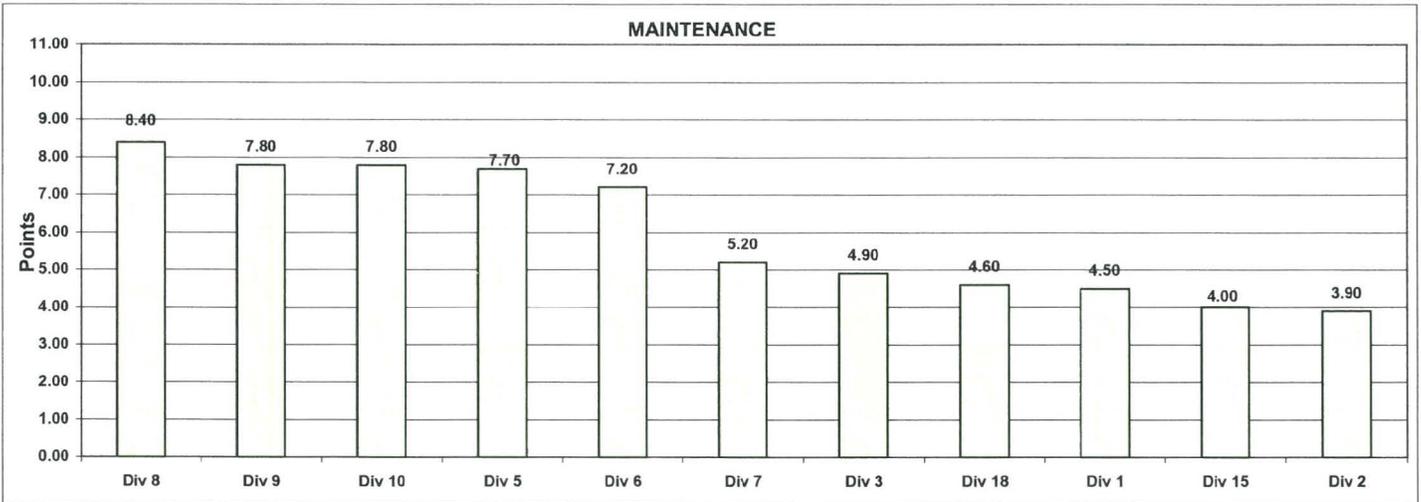
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - June 2007 Metro Bus - Maintenance

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.

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	64%	918.1	1138.7	1292.4	1439.9	1438.5	1150.6	1503.6	2082.3	1364.0	1289.3	1036.9
Points		1	3	6	9	8	4	10	11	7	5	2
Attendance Points	20%	0.98991	0.99170	0.97955	0.99197	0.95408	0.98348	0.97328	0.97831	0.99311	0.98268	0.97776
Points		8	9	5	10	1	7	2	4	11	6	3
New WC Claims /200,000 Exp Hrs*	36%	8.9709	11.3827	11.0687	9.7967	0.0000	9.6091	0.0000	9.6996	9.3983	23.5717	0.0000
Points		8	2	3	4	10	6	10	5	7	1	10
*One month lag												
Totals		4.50	3.90	4.90	7.70	7.20	5.20	8.40	7.80	7.80	4.00	4.60
FINAL RANKING	DIV. Score Rank	Maintenance Division Ranking (Sorted)										
		Div 8	Div 9	Div 10	Div 5	Div 6	Div 7	Div 3	Div 18	Div 1	Div 15	Div 2
		8.40	7.80	7.80	7.70	7.20	5.20	4.90	4.60	4.50	4.00	3.90
		1st	2nd	2nd	4th	5th	6th	7th	8th	9th	10th	11th

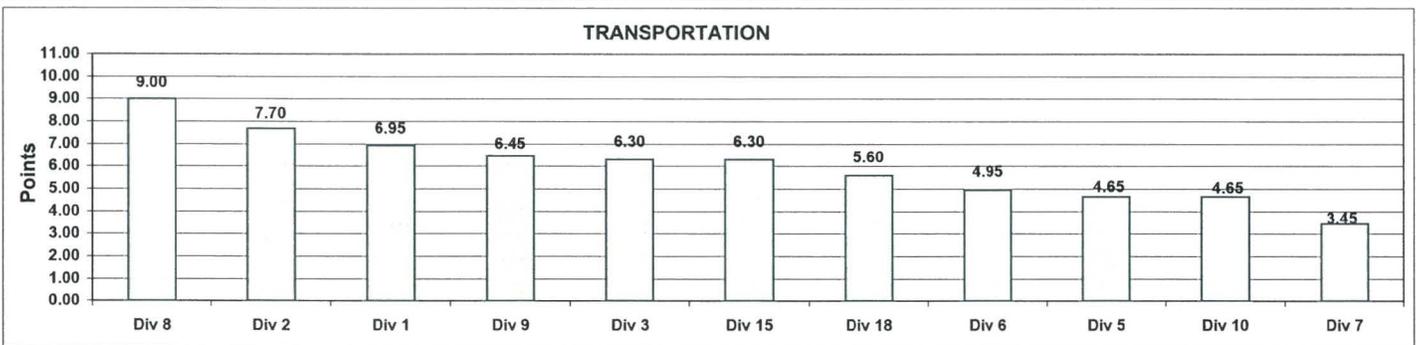


**Monthly Calculations - June 2007
Metro Bus - Transportation**

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 Points	25%	0.6942 11	0.6815 9	0.6658 8	0.6370 5	0.5217 1	0.5686 2	0.6888 10	0.6646 7	0.5745 3	0.6477 6	0.6215 4
Miles Between Total Road Calls Points	10%	918.0514 1	1138.7381 3	1292.4089 6	1439.8666 9	1438.5348 8	1150.6142 4	1503.5908 10	2082.2928 11	1363.9828 7	1289.3150 5	1036.9326 2
Accident Rate Points	25%	4.6951 5	5.0042 4	3.8053 7	5.6579 3	7.4481 1	5.8372 2	1.7720 11	1.9793 10	3.8645 6	2.7866 9	3.3473 8
Complaints/100K Boardings Points	15%	1.8716 9	1.5447 11	2.3630 8	1.6314 10	2.8725 6	2.8538 7	2.9495 5	3.1145 4	3.3218 3	3.5152 2	4.0088 1
New WC Claims /200,000 Exp Hrs* Points	25%	10.2773 6	3.2799 10	23.9902 3	28.2983 1	0.0000 11	16.4293 4	9.5637 8	25.7623 2	11.8884 5	9.7245 7	8.9796 9
Totals		6.95	7.70	6.30	4.65	4.95	3.45	9.00	6.45	4.65	6.30	5.60
FINAL RANKING												
	DIV. Score Rank	Div 8	Div 2	Div 1	Div 9	Div 3	Div 15	Div 18	Div 6	Div 5	Div 10	Div 7
		9.00	7.70	6.95	6.45	6.30	6.30	5.60	4.95	4.65	4.65	3.45
		1st	2nd	3rd	4th	5th	5th	7th	8th	9th	9th	11th



**Monthly Calculations
Metro Rail**

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

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Jun-06	Jun-07	Yearly Improvement	Jun-06	Jun-07	Yearly Improvement	Jun-06	Jun-07	Yearly Improvement	Jun-06	Jun-07	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	99.97%	99.99%	0.02%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Signals	99.97%	100.00%	0.03%	100.00%	99.99%	-0.01%	99.98%	100.00%	0.02%	100.00%	99.99%	0.14%
Power	99.33%	99.80%	0.47%	99.94%	99.98%	0.04%	99.87%	99.80%	-0.07%	100.00%	100.00%	0.00%
Wayside Performance	99.77%	99.93%	0.17%	99.97%	99.99%	0.02%	99.95%	99.93%	-0.02%	100.00%	99.95%	-0.05%
Vehicle Availability												
Vehicle Performance	99.12%	99.49%	0.37%	99.63%	99.05%	-0.58%	99.70%	99.37%	-0.33%	99.63%	99.61%	-0.02%
Operator Availability												
Operators	99.76%	99.84%	0.08%	99.97%	99.94%	-0.03%	99.83%	99.98%	0.15%	99.83%	99.81%	-0.02%
In-Service Performance												
Rev. Hr. Delivered - Rail	98.18%	99.13%	0.95%	99.27%	98.94%	-0.32%	99.38%	99.16%	-0.23%	99.45%	99.27%	-0.18%
Total Rail Line Performance	99.21%	99.60%	0.39%	99.71%	99.48%	-0.23%	99.72%	99.61%	-0.10%	99.73%	99.66%	-0.07%

Metro Rail Final Ranking (Sorted)				
Rail Line	BLUE	GOLD	GREEN	RED
Score	0.393%	-0.067%	-0.105%	-0.230%
Rank	1st	2nd	3rd	4th



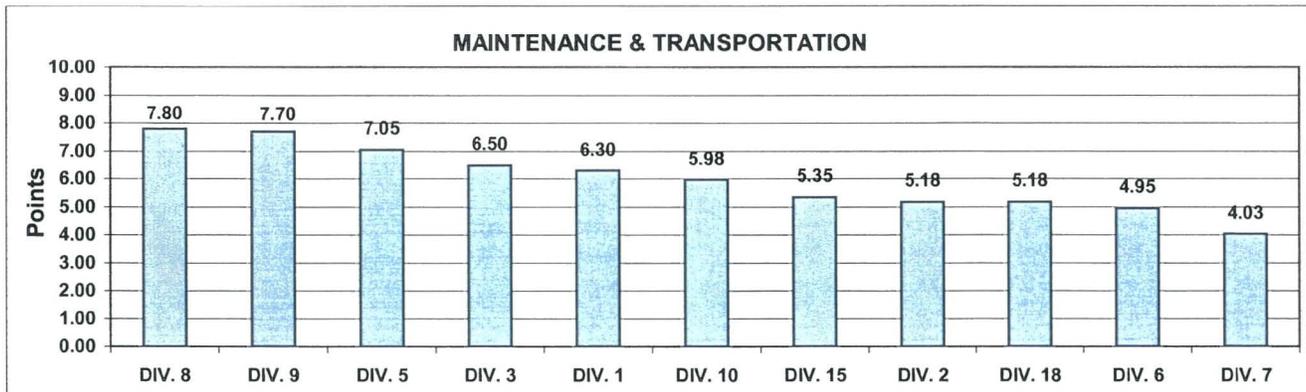
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY07-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%	946	1080	1203	1509	1288	1085	1594	2203	1249	1216	1079
Points		1	3	5	9	8	4	10	11	7	6	2
Attendance	10.0%	0.9846	0.9759	0.9788	0.9880	0.9510	0.9794	0.9672	0.9799	0.9864	0.9805	0.9728
Points		9	4	5	11	1	6	2	7	10	8	3
Claims /200000 Exp.Hrs	15.0%	3.4299	5.2384	5.8048	6.0694	6.3883	7.2877	9.6645	9.7664	15.0953	24.1755	25.6168
Points		11	10	9	8	7	6	5	4	3	2	1
<i>*One month Lag: Mar - May 07</i>												
Transportation												
In-Service On-Time Performance	12.5%	0.6948	0.6827	0.6670	0.6480	0.5513	0.5796	0.6849	0.6729	0.5891	0.6506	0.6313
Points		11	9	7	5	1	2	10	8	3	6	4
Miles Between Total Road Calls	5.0%	945.8	1080.1	1203.2	1508.7	1287.8	1085.2	1593.6	2202.8	1248.5	1216.2	1079.1
Points		1	3	5	9	8	4	10	11	7	6	2
Accidents/100k Hub Miles	12.5%	4.3551	4.2205	3.4592	4.5257	5.4273	4.9878	2.3285	2.0307	5.1867	2.6574	3.5943
Points		5	6	8	4	1	3	10	11	2	9	7
Complaints/100K Boardings	7.5%	1.5918	1.7076	2.1806	1.5754	2.5536	2.7315	3.4139	2.6926	2.7480	3.1402	3.3345
Points		10	9	8	11	7	5	1	6	4	3	2
<i>*One month Lag: Mar - May 07</i>												
Claims /200000 Exp.Hrs	12.5%	10.4059	12.0704	10.0762	22.3967	7.6514	12.9685	16.0744	26.0423	12.9037	13.9208	8.2643
Points		8	7	9	2	11	5	3	1	6	4	10
Totals		6.30	5.18	6.50	7.05	4.95	4.03	7.80	7.70	5.98	5.35	5.18
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
DIV.	DIV. 8	DIV. 9	DIV. 5	DIV. 3	DIV. 1	DIV. 10	DIV. 15	DIV. 2	DIV. 18	DIV. 6	DIV. 7	
Score	7.80	7.70	7.05	6.50	6.30	5.98	5.35	5.18	5.18	4.95	4.03	
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



**Quarterly Calculations: FY07-Q4
Metro Rail**

Definition: A performance awareness program designed to increase productivity and efficiency. Based on monthly "IN-SERVICE" Performance as reported by RAIL OPERATIONS CONTROL.

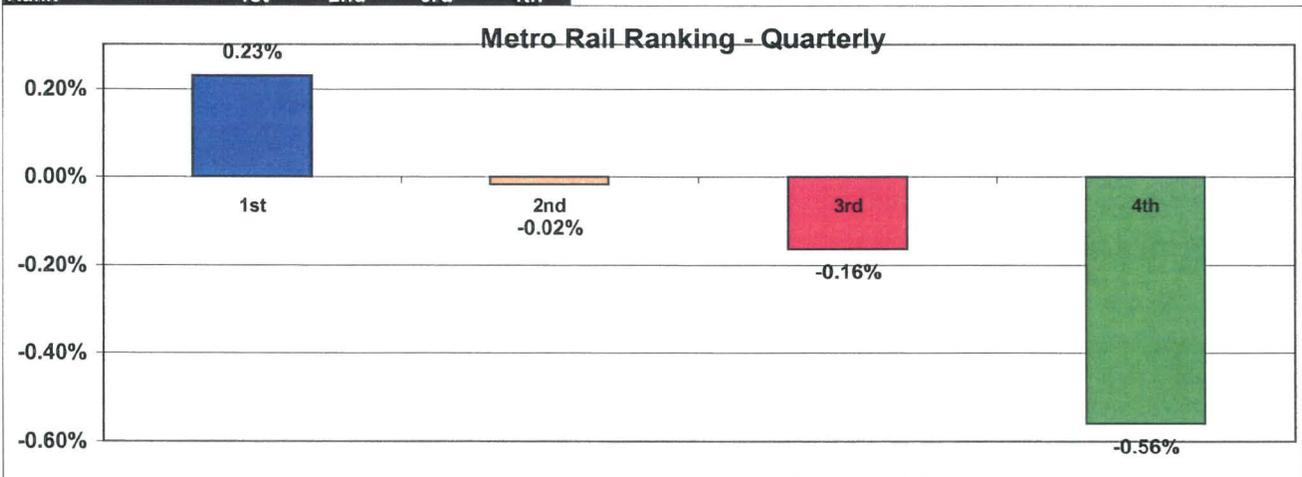
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the quarter.

Improvement from Previous Year

	Metro Blue Line	Metro Red Line	Metro Green Line	Metro Gold Line
Overall Rail Line Performance				
Apr-07	0.07%	-0.23%	-1.11%	0.01%
May-07	0.23%	-0.03%	-0.47%	0.01%
Jun-07	0.39%	-0.23%	-0.10%	-0.07%
Quarter Average	0.23%	-0.16%	-0.56%	-0.02%

Metro Rail Final Ranking (Sorted)

Rail Line	BLUE	GOLD	RED	GREEN
Score	0.23%	-0.02%	-0.16%	-0.56%
Rank	1st	2nd	3rd	4th



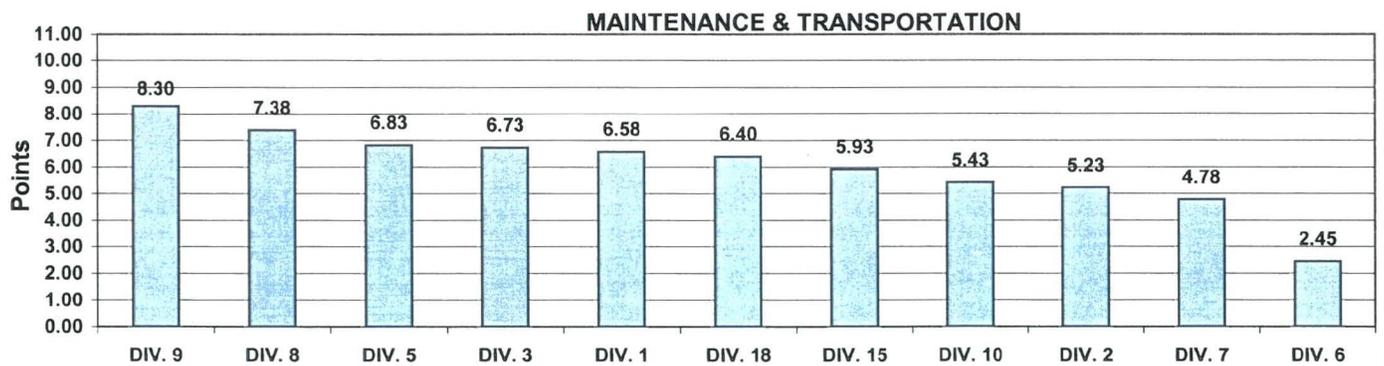
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Yearly Calculations - FY07 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%	932	1097	1239	1459	1063	1118	1537	2099	1197	1175	1174
Points		1	3	8	9	2	4	10	11	7	6	5
Attendance	10.0%	0.9827	0.9754	0.9791	0.9853	0.9668	0.9761	0.9702	0.9805	0.9836	0.9806	0.9753
Points		9	4	6	11	1	5	2	7	10	8	3
New WC Claims /100 Emp	15.0%	7.4655	9.5198	12.0610	8.1193	19.69	6.26	7.5400	6.1605	8.8437	16.7667	5.8930
Points		8	4	3	6	1	9	7	10	5	2	11
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%	0.6802	0.6799	0.6535	0.6383	0.5328	0.5801	0.6748	0.6622	0.5861	0.6441	0.6119
Points		11	10	7	5	1	2	9	8	3	6	4
Miles Between Total Road Calls	5%	932.35	1097.0	1239.3	1459.2	1063.2	1117.8	1537.3	2098.6	1196.6	1175.2	1174.3
Points		1	3	8	9	2	4	10	11	7	6	5
Accident Rate	12.5%	3.9566	4.3083	4.0022	4.5042	5.6111	4.6670	2.4610	2.3437	4.6949	3.0221	3.6856
Points		7	5	6	4	1	3	10	11	2	9	8
Complaints/100K Boardings	7.5%	1.8945	1.6351	2.1174	1.7050	2.1030	2.9835	2.7452	2.8441	2.4820	3.1560	3.2870
Points		9	11	7	10	8	3	5	4	6	2	1
New WC Claims /Emp	12.5%	9.5305	14.4843	10.0616	18.5054	14.226	12.347	18.3743	21.3742	15.6929	10.9662	9.3822
Points		10	5	9	2	6	7	3	1	4	8	11
Totals		6.58	5.23	6.73	6.83	2.45	4.78	7.38	8.30	5.43	5.93	6.40
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 9	DIV. 8	DIV. 5	DIV. 3	DIV. 1	DIV. 18	DIV. 15	DIV. 10	DIV. 2	DIV. 7	DIV. 6
	Score	8.30	7.38	6.83	6.73	6.58	6.40	5.93	5.43	5.23	4.78	2.45
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



**Yearly Calculations - FY07
Metro Rail**

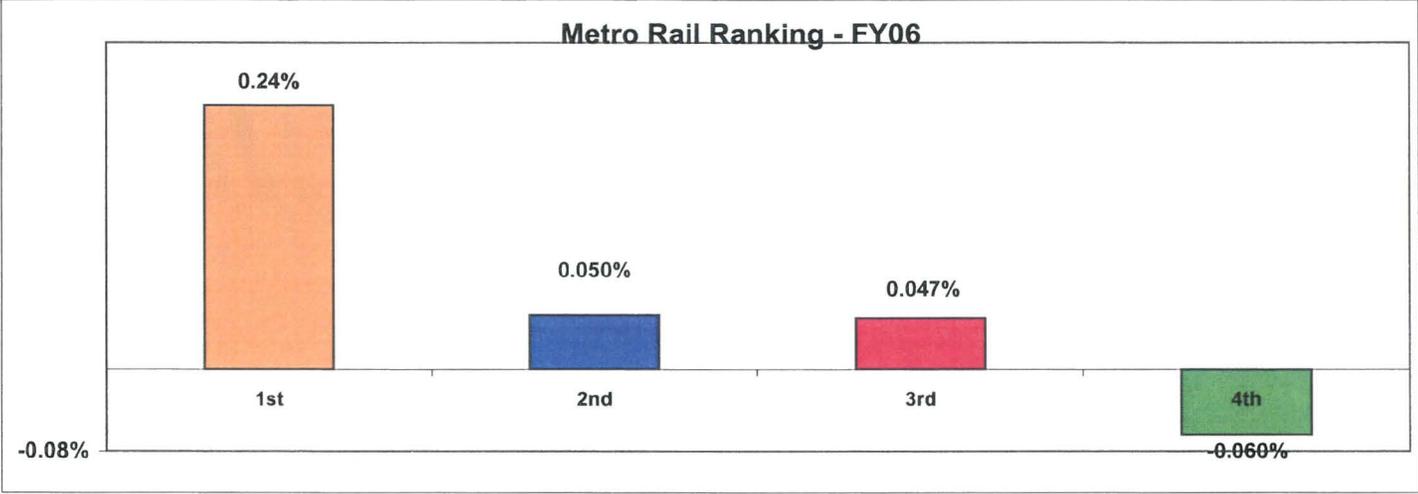
Definition: A performance awareness program designed to increase productivity and efficiency. Based on monthly "IN-SERVICE" Performance as reported by RAIL OPERATIONS CONTROL.

Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high to low. The rail line competes with itself on its own improvement over prior year performance. The percentage score showing best improvement (or least decline) wins the program award for the quarter.

Overall Rail Line Performance	Improvement from Previous Year			
	Metro Blue Line	Metro Red Line	Metro Green Line	Metro Gold Line
Q1	-0.03%	0.24%	0.27%	0.92%
Q2	-0.19%	0.18%	-0.10%	-0.29%
Q3	0.19%	-0.07%	0.15%	0.36%
Q4	0.23%	-0.16%	-0.56%	-0.02%
First Quarter Average	0.050%	0.047%	-0.06%	0.24%

Metro Rail Final Ranking (Sorted)

Rail Line	GOLD	BLUE	RED	GREEN
Score	0.24%	0.050%	0.047%	-0.060%
Rank	1st	2nd	3rd	4th



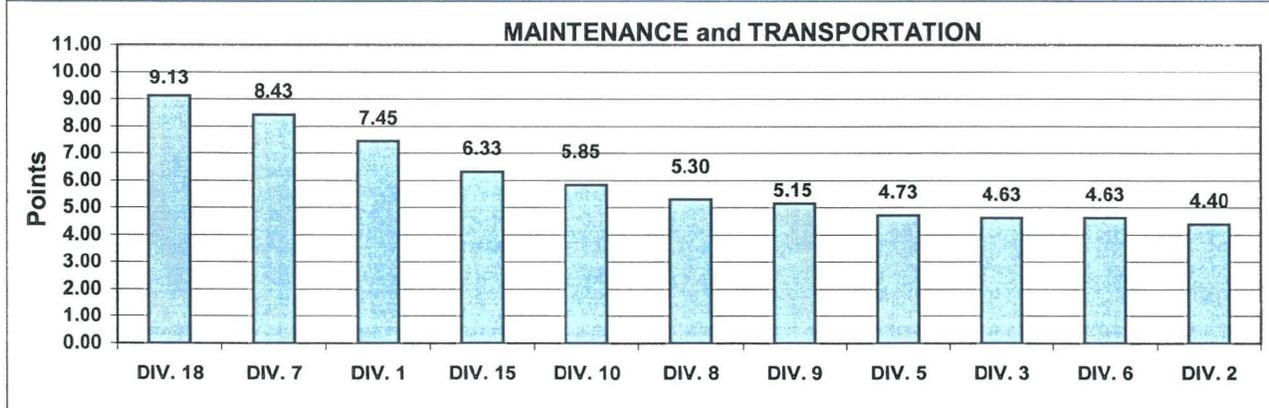
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Most Improved Yearly Calculations: FY06 to FY07 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%	-65	-215	-189	-271	-174	55	-310	-223	-88	-152	-12
Points		9	4	5	2	6	11	1	3	8	7	10
Attendance	10.0%	0.0018	-0.0011	-0.0069	0.0042	-0.0186	-0.0034	-0.0072	0.0044	0.0065	0.0028	-0.0016
Points		7	6	3	9	1	4	2	10	11	8	5
New WC Claims /100 Emp	15.0%	-0.4558	-0.3773	2.4730	5.4604	2.8069	-8.3200	-2.2180	0.0466	3.2575	5.5161	-2.9319
Points		8	7	5	2	4	11	9	6	3	1	10
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%	-0.0303	-0.0471	-0.0470	0.0198	-0.0392	-0.0377	-0.0075	-0.0080	-0.0212	0.0058	0.0388
Points		5	1	2	10	3	4	8	7	6	9	11
Miles Between Total Road Calls	5.0%	-65	-215	-189	-271	-174	55	-310	-223	-88	-152	-12
Points		9	4	5	2	6	11	1	3	8	7	10
Accident Rate	12.5%	0.4325	0.3814	0.3658	0.4981	1.4783	0.3060	-0.3568	0.2281	1.0687	-0.1835	0.2365
Points		4	5	6	3	1	7	11	9	2	10	8
Complaints/100K Boardings	7.5%	-0.0285	0.2182	0.2915	-0.1617	-0.4190	0.1129	-0.6246	0.2359	0.2528	0.0163	0.2136
Points		8	4	1	9	10	6	11	3	2	7	5
New WC Claims /Emp	12.5%	-1.7699	1.0252	-1.7395	0.9418	-0.6782	-3.8316	3.7440	4.3565	0.4869	1.9258	-5.6395
Points		9	4	8	5	7	10	2	1	6	3	11
Totals		7.45	4.40	4.63	4.73	4.63	8.43	5.30	5.15	5.85	6.33	9.13
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 18	DIV. 7	DIV. 1	DIV. 15	DIV. 10	DIV. 8	DIV. 9	DIV. 5	DIV. 3	DIV. 6	DIV. 2
	Score	9.13	8.43	7.45	6.33	5.85	5.30	5.15	4.73	4.63	4.63	4.40
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	9th	11th





2550

LIGHT RAIL
VEHICLE
Program

FTA Quarterly Review



August 29, 2007

2550 LIGHT RAIL VEHICLE

14 Vehicles in Pittsburg Final Assembly.

- **1 Vehicle (710) is to Ship to Metro in August 29th.**
- **1 Vehicle (711) is to Ship to Metro in September 30th.**
- **1 Vehicle (712) is to Ship to Metro in October 31st.**
- **1 Vehicle (713) is to Ship to Metro in November 30th.**
- **1 Vehicle (714) is to Ship to Metro in December 31st.**
- **6 Production Vehicles are at Metro Gold Line.**
- **11 Production Vehicles at Metro by Dec. 07.**
- **AB Committed to 17 Vehicles Delivered and 10 Vehicles Accepted to Metro by May 08.**
- **85% of Italy Car Shell Assy is Complete**



Metro

2550 LIGHT RAIL VEHICLE

- **2 Prototype Vehicles Testing at MGL and MBL**
 - To Be Returned to Pittsburgh - Retrofit to Final Configurations.
- **6 Vehicles at Gold Line for Post Arrival Testing**
- **Schedule Testing at Metro:**
 - ATP / TWC Testing
 - Vehicle Level EMI Testing
 - ATP / TWC EMI Testing
 - Post Arrival Acceptance Testing
- **Vehicles 704 to 709 - 30% Complete Testing.**



Metro

2550 LIGHT RAIL VEHICLE

- **Safety Certification by Metro and CPUC.**
 - Currently in Progress.
- **Signaling (ATP/TWC) Testing.**
 - Completed on All Existing Lines.
- **Static & Dynamic Noise & Vibration Testing.**
 - Completed and Vehicle is Compliant.
- **Climatic Room Testing.**
 - Completed Successfully in Pistoia.
 - Completed in Very First Attempt in 6-Weeks.
- **LRVs at Metro Gold Line.**
 - Undergoing Post Arrival Acceptance Testing.



Metro

2550 LIGHT RAIL VEHICLE



Metro

Ansaldobreda's 2550 Pittsburg Final Assembly Facility

2550 LIGHT RAIL VEHICLE



Ansaldobreda, CPUC, Metro, FTA, & PMOC
Visit Pittsburg Final Assembly Facility



Metro

2550 LIGHT RAIL VEHICLE



Ansaldobreda CEO, Giancarlo Fantappie,
Metro CEO, Roger Snoble, and
California Senator Tom Torlakson
Tour Pittsburg Final Assembly Facility



Metro

2550 LIGHT RAIL VEHICLE



Metro

Three Car Train Entering Union Station

2550 LIGHT RAIL VEHICLE



Metro

Three Car Train At Union Station

2550 LIGHT RAIL VEHICLE



Metro

Three Car Train Entering China Town Station

Los Angeles County Metropolitan Transportation Authority

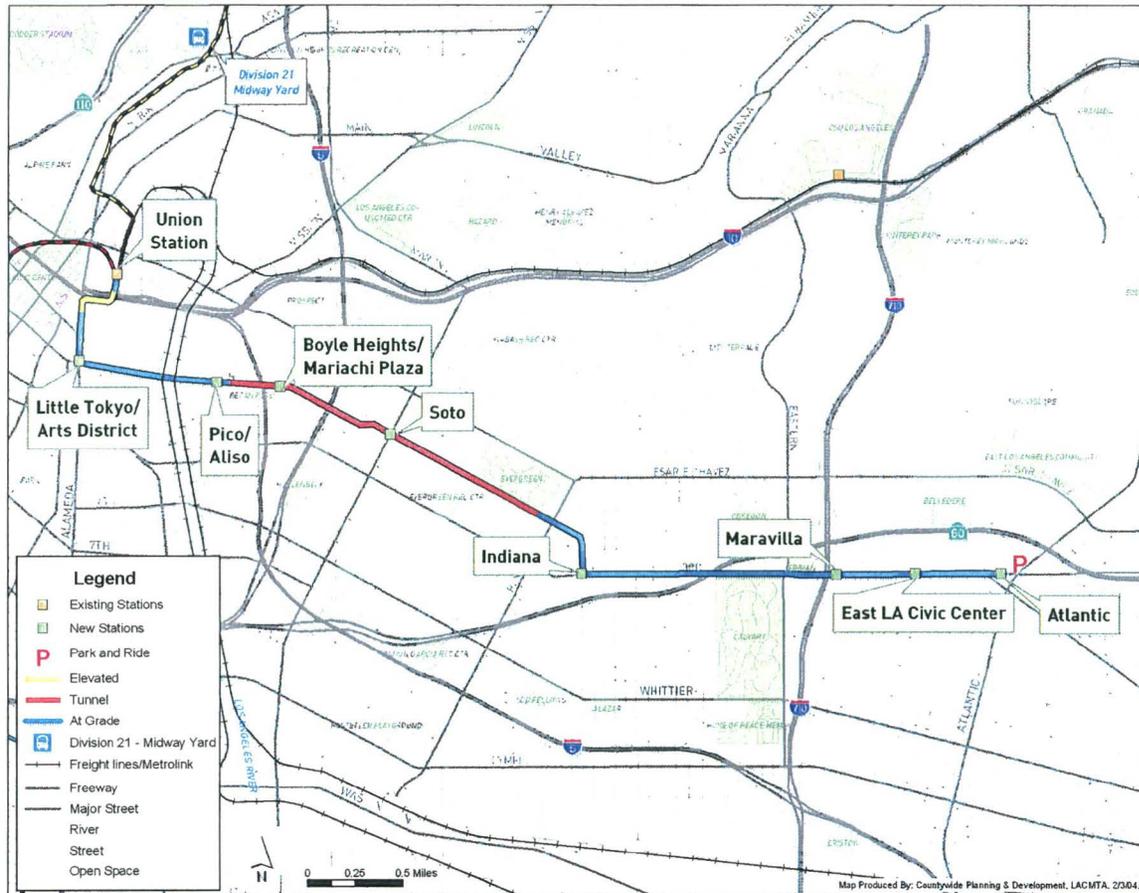
Metro Gold Line Eastside Extension FTA Quarterly Presentation



August 29, 2007



Metro Gold Line Eastside Extension Project Description



- 6 Mile Alignment
- 1.7 Miles of Tunnel
- 8 Stations (6 At-grade & 2 Underground)
- Park & Ride Facility
- Direct Connection to the Pasadena Metro Gold Line

Metro Gold Line Eastside Extension Issues & Accomplishments

Issues: None

Accomplishments:

- The C0803 tunneling subcontractor has completed all civil work within the tunnels and cross-passages. The tunneling subcontractor is in the process of demobilizing.
- All eight stations are under construction.
- Over 2.1 million man-hours have been worked with Zero Days Away from work due to injury.



Metro

Gold
Line

Metro Gold Line Eastside Extension Construction Safety

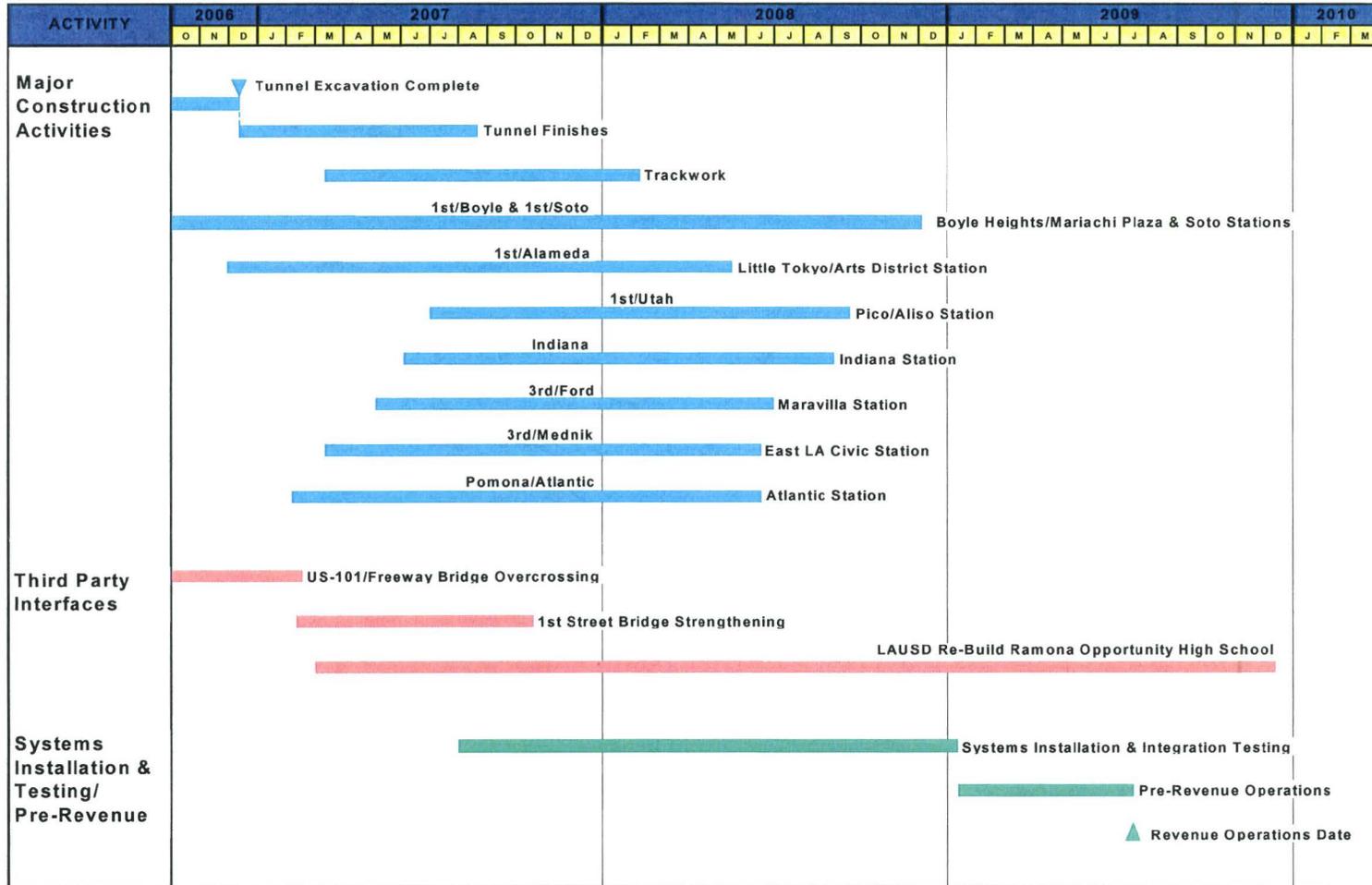
- Metro Gold Line Eastside Extension Construction has been underway for more than 38 months (1,135 days).
- 2,131,175 work hours to date with Zero Days Away from work due to injury.
- Injury statistical rate for Days Away from work is Zero.
- Twenty-four recordable incidents have been reported Project to Date. Twenty-one involved medical treatment and restrictive duty. Three required medical treatment only.
- The recordable rate is 2.1, well below the national average of 5.6.



Metro

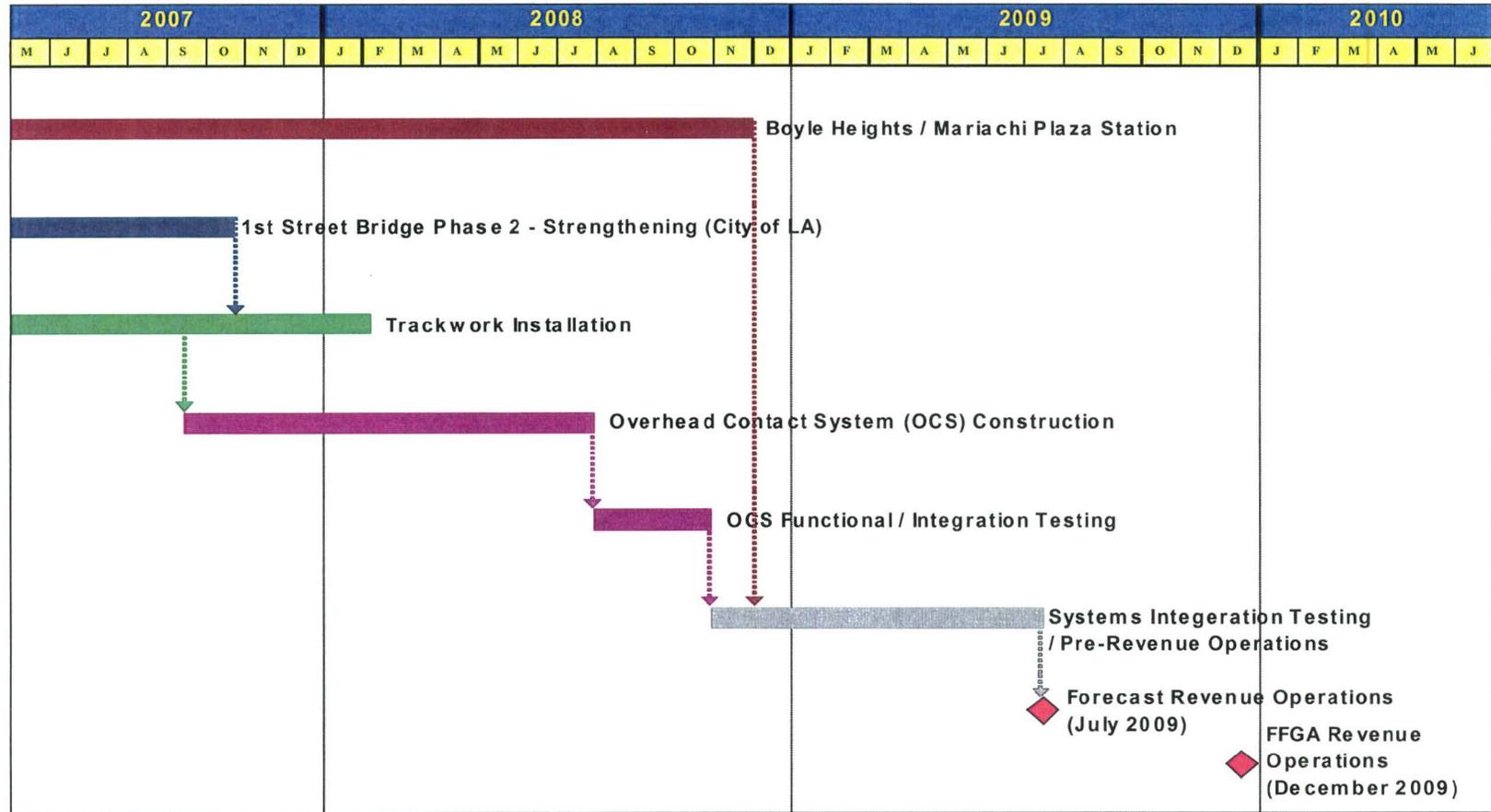
**Gold
Line**

Metro Gold Line Eastside Extension Overview of Major Construction Activities



Gold Line

Metro Gold Line Eastside Extension Schedule Status (Critical Path)



Metro Gold Line Eastside Extension Cost and Schedule Status

PROJECT COST:

Current Forecast	\$898.8 Million
FFGA Budget	\$898.8 Million

PROJECT COMPLETION:

(Revenue Operations Date)

Current Forecast	July 2009
FFGA	December 2009

FFGA – Full Funding Grant Agreement



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Metro Gold Line Eastside Extension Cost/Budget Status

Description	Mar-07 Current Budget	Jun-07 Current Budget	Variance
CONSTRUCTION	651,961	651,961	-
SPECIAL CONDITIONS	43,948	43,948	-
RIGHT-OF-WAY	42,299	42,299	-
PROFESSIONAL SERVICES	135,841	135,841	-
PROJECT CONTINGENCY	14,599	14,599	-
PROJECT REVENUE	(4,633)	(4,633)	-
SUBTOTAL	884,014	884,014	-
PROJECT FINANCE COST	14,800	14,800	-
TOTAL	898,814	898,814	-

Metro Gold Line Eastside Extension Mitigation Status

Project Risks to date have been mitigated through the following:

- **Earth Pressure Balance Machines (EPBMs)** have benefited the Project. Tunneling completed with no measurable earth settlement of any significance.
- **Grouting Program Successfully Mitigated Against Damage To:**
 - Building and structures,
 - Bridge structures, and
 - Major water lines.



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Metro Gold Line Eastside Extension Mitigation Status

- **Two Underground Stations and Two Portals Excavation** successfully completed without any incident or damage to adjacent structures and utilities.
- **Contaminated Soil** quantities and associated costs at the underground segment have been finalized. Costs are well under the amounts allocated in the provisional sums.



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Metro Gold Line Eastside Extension Quality Assurance

- Quality Management continues with reviews of contractor's monthly Asphalt, Concrete Compressive Strength and Soils Compaction reports - areas of concern if any are coordinated to resolution with the onsite lab representative.
- The results of field surveillance activities continue to be identified in Weekly Surveillance Reports.
- Fabrication of OCS poles have been the subject of attention based upon weld related concerns. Many OCS poles are being subjected to additional nondestructive examination by Metro's subcontracted independent laboratory.



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Metro Gold Line Eastside Extension Quality Assurance

- Fabrication of station canopies are of concern. Metro has assigned an independent test laboratory to monitor the work until issues are resolved.



Construction Contracts Update



Metro



Gold
Line

Metro Gold Line Eastside Extension City of Los Angeles 1st Street Bridge



The City of LA contractor has begun the structural upgrades along the north side of the 1st Street bridge.

- **Phase I** – Intersection improvements at 1st/Vignes and 1st/Mission associated with the bridge project have been completed by Metro.
- **Phase 2** - Girder Strengthening by the City of LA is well underway for completion in October 2007.
- **Phase 3** – Bridge Widening by the City of LA will begin in November 2007.

Metro Gold Line Eastside Extension At-Grade Construction

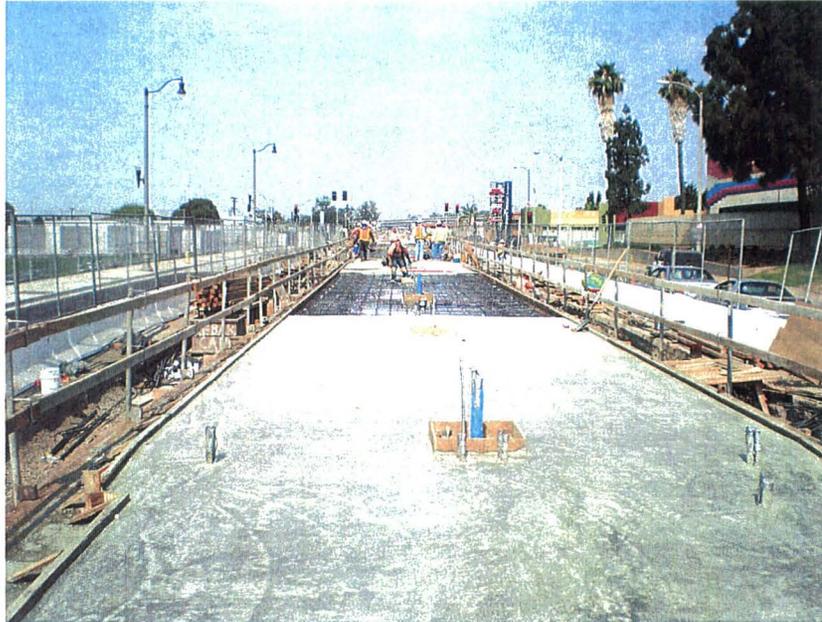


Electrical/Systems conduit duct banks being installed along the guideway along 3rd Street.



LRT bridge replacement span over I-710 Freeway.

Metro Gold Line Eastside Extension At-Grade Construction



East LA Civic Center Station



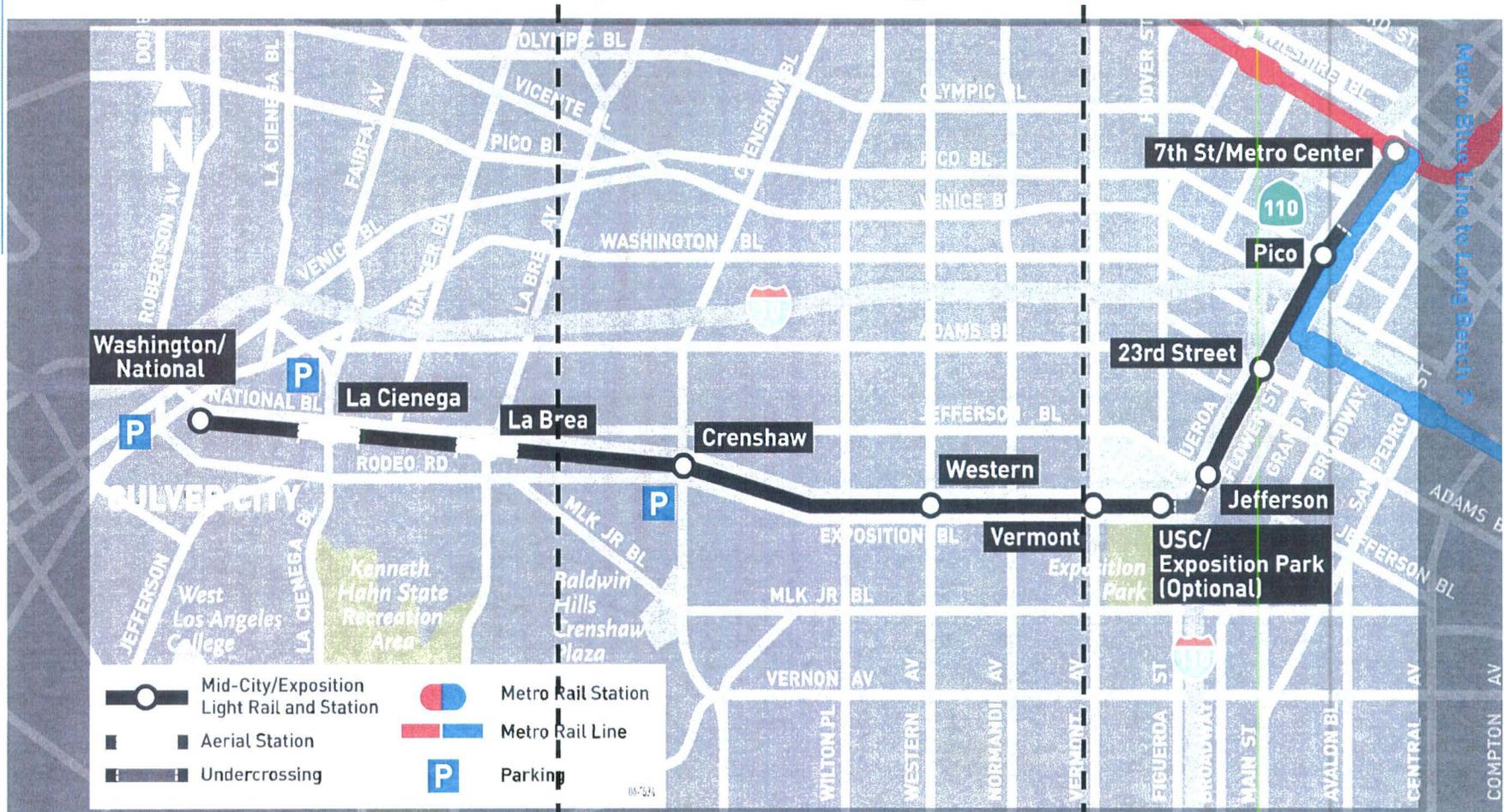
Pomona/Atlantic Station

Construction is underway on all of the six At-Grade LRT Stations.



Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – August 29, 2007



SEGMENT C

SEGMENT B

SEGMENT A

Project Description

- 8.6 miles of light rail
- 1.3 miles shared track with Metro Blue Line
- 10 stations
- 3 park-and-ride lots
- 42,900 daily riders estimated in 2025
- Completion in 2010
- Estimated cost of \$640 million

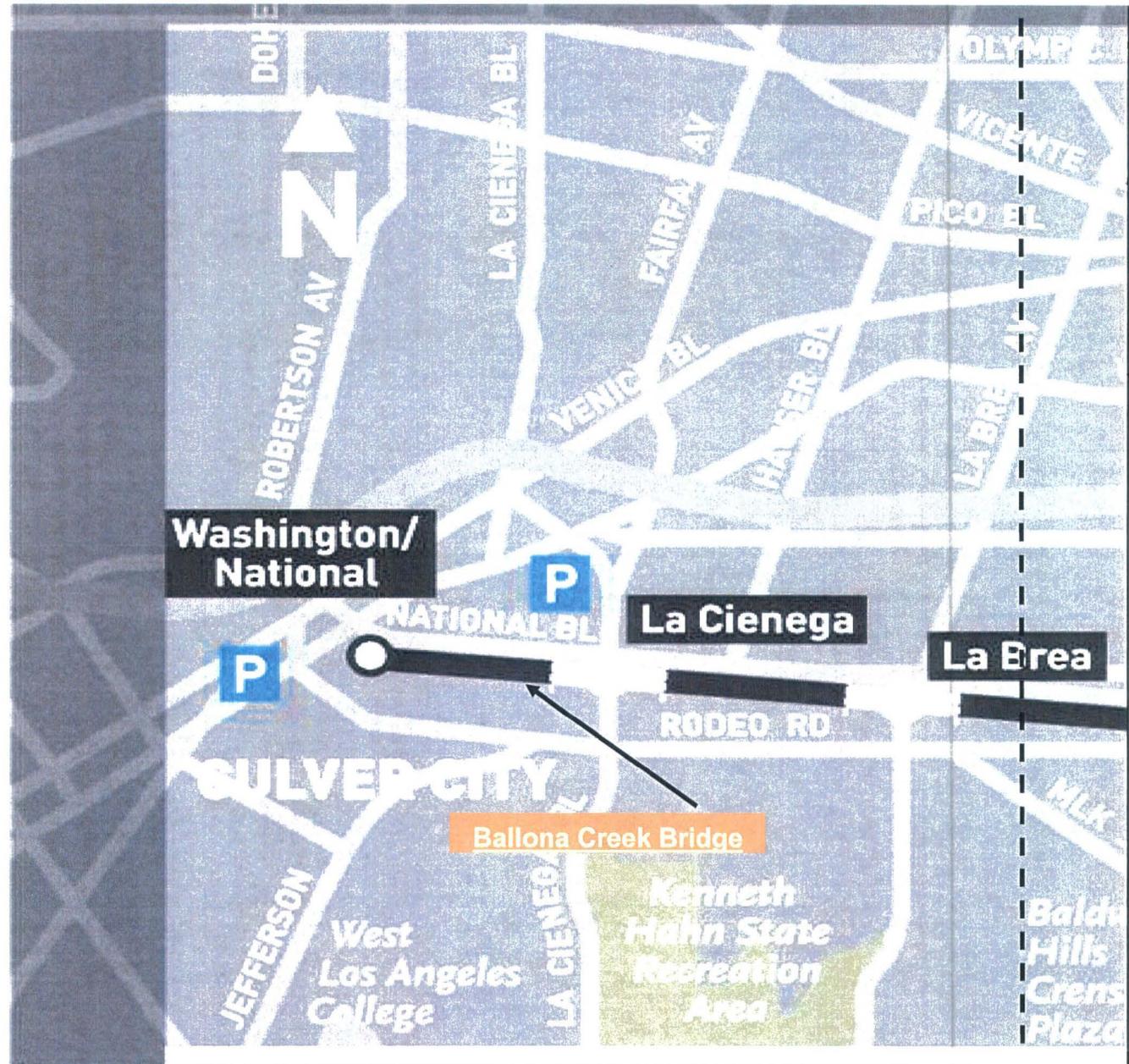
Segment A



Segment B



Segment C



Project Status

- Began drilling and installing secant and CIDH piles for trench wall construction.
- Continued utility relocations to support trench construction
- Continued procurement for Work Package A4, 61” Water Line Relocation
- Continued storm drain line relocation between Adams and 23rd Street along Flower Street
- Began negotiations on Work Package A2, Corridor Improvements 23rd Street to Vermont Avenue

Project Status (continued)

- Received 85% design from FFP for:
 - B1, Utilities, Vermont to Harcourt
 - B2, Corridor Improvements, Vermont to Harcourt
- Received 60% design submittal for:
 - A5, Flower/ Adams Overcrossing
 - C1, Utility Improvements, Harcourt to Venice
 - C2, Corridor Improvements, Harcourt to Venice
 - C4, National Bridge South
 - D2, Trackwork Procurement and Installation
 - D5, Train Control Equipment Design & Supply
 - D6, Communications Equipment Design & Supply.

Project Status (continued)

- Executed MOU with Time Warner
- 10 CPUC applications have been filed for the 38 crossings on the project that require CPUC approval
- Protests have been filed on all 10 grade crossing applications by *Expo Communities United (ECU)*
- CPUC staff protest of LATTC driveway crossings has been withdrawn
- A workshop was held with an *Administrative Law Judge (ALJ)*, *ECU* and Expo staff on July 18, 2007

Project Status (continued)

- A Pre-Hearing was held on July 19, 2007 where the *ALJ* ruled:
 - Mediation between the parties to be held the week of August 13th
 - Concurrent Briefs to be filed on September 7, 2007
 - Replies to Briefs to be filed on September 17, 2007
 - *ALJ* ruling to take place on September 27, 2007

Upcoming Events

- Issue NTP and begin construction of Work Package A2
- Negotiate Work Packages B1 and B2
- Begin sewer line relocation between Adams and 23rd Street on the East side of Flower Street
- Begin installing temporary street lighting system along West side of Flower Street, between 23rd and Washington
- Begin widening of West side of Flower Street

Upcoming Events (continued)

- Contractor to submit 85% design for Work Packages:
 - A5, Flower/Adams Overcrossing
 - C4, National Bridge South
- Contractor to submit 60% design for Work Package
 - D6, Train Control & Communications Installation
- Negotiate and issue NTP for Work Package D5, Train Control and Communication Design and Supply

Construction Progress



Pre-Cast Girder Construction Yard at the West End

Construction Progress

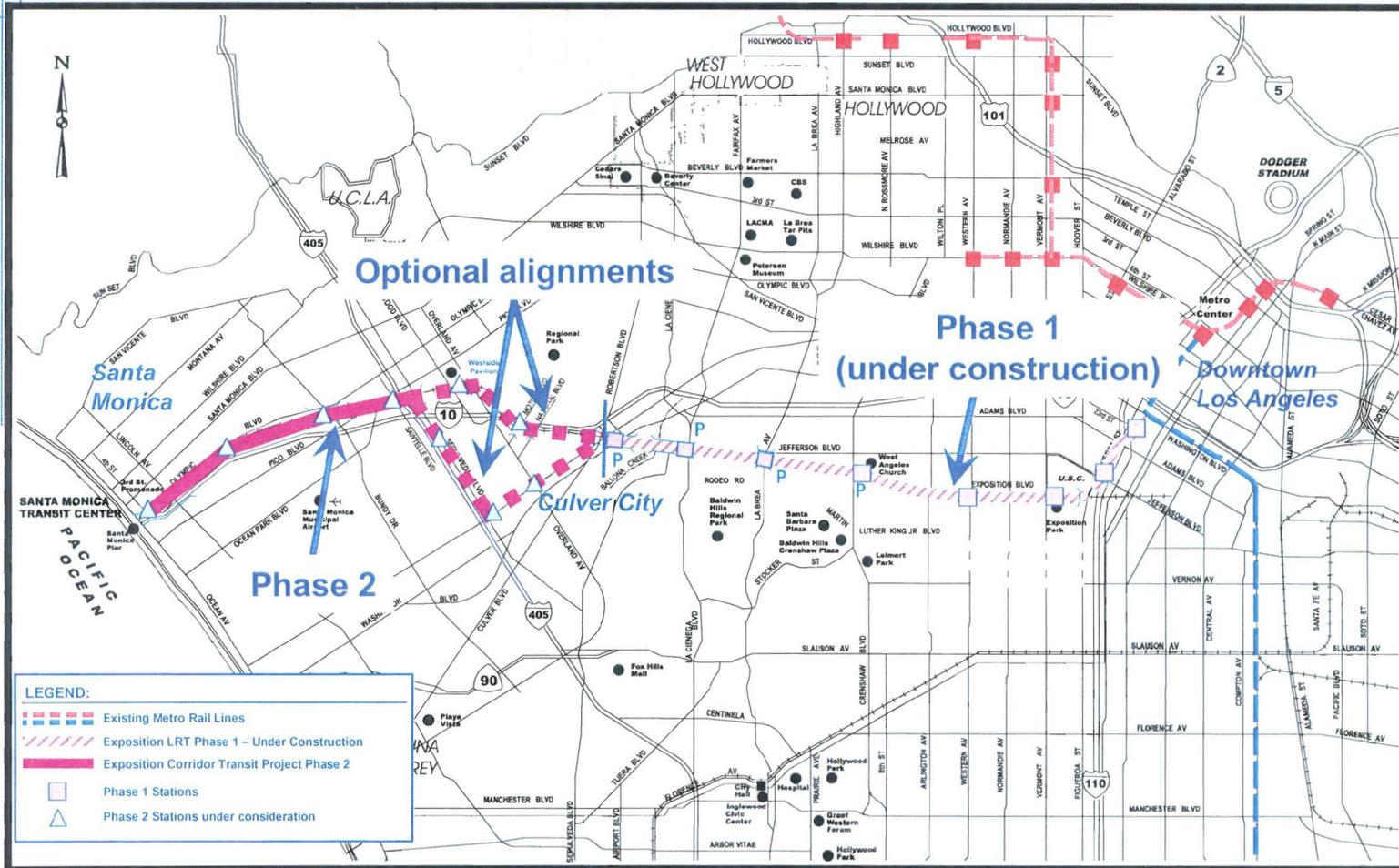


Construction Progress



Ongoing CIDH Pile Drilling

Exposition LRT, Santa Monica Extension



△ Phase 2 Station locations currently under consideration

Phase 2—Overview

- Exposition Transit Corridor to Santa Monica (Phase 2) was included in the Metro 2001 Long Range Transportation Plan (LRTP) and Draft 2006 LRTP
- Metro has Programmed \$15 Million Over the Next Three Years to Complete Environmental Work & Preliminary Engineering
- Environmental and engineering consulting contract has been awarded and work began in January 2007
- NOI Publication in Federal Register February 12, 2007
- A Locally Preferred Alternative will be chosen by the Metro Board in Spring 2008 and Preliminary Engineering is scheduled to begin in late Spring/early Summer 2008.
- FEIS and Federal Record of Decision in Summer 2009
- Full Funding Grant Agreement (FFGA) in early 2010

Phase 2—Update

- In process of screening 9 alternatives based upon NOI and scoping meetings held in early 2007; goal to complete selection of alternatives for further study in Draft EIS/EIR by Fall 2007 and Expo Board approval
- In support of the screening process:
 - Continued alternatives development including initial plan and profiles, alternative station locations and initial trip times
 - Continued data collection on various environmental issues, e.g., biological resources, historic resources, etc.
 - Continued Preliminary Grade Crossing Policy analysis development for LRT alternatives
 - Continued identification of potential TPSS and ancillary facilities sites in support of environmental review
 - Developed and submitted priority traffic count list for LADOT action

Project Milestones/Dates

- **Board Authorization to Award Environmental Contract** Nov/2006
- **Public Scoping Meetings** Feb/March 2007
- **Definition of AA/DEIS Alternatives** Spring 2007
- **Start of Public Comment Period on DEIS/DEIR** Winter 2008
- **Adoption of Locally Preferred Alternative** Spring 2008
- **New Starts Rating Submittal** Summer 2008
- **Board Certification of FEIS/FEIR** Spring 2009
- **Record of Decision from FTA** Summer 2009
- **Request to Enter Final Design** Summer 2009
- **Construction Begins** 2010
- **Revenue Operations Date** 2014-2015

Metro Planning Report

***Long Range Transportation Plan
Update***

Small Starts LONP and Grant Package

New Starts AA Transit Corridors

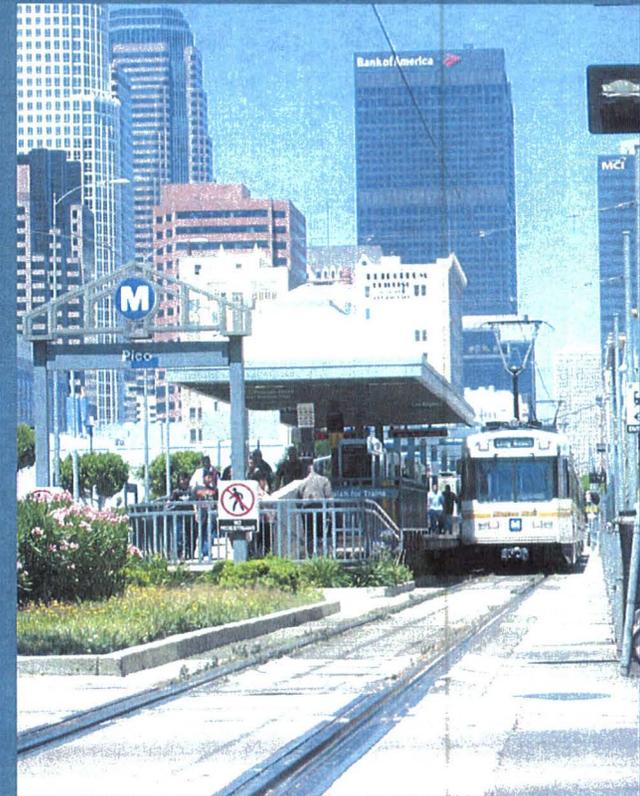
-Crenshaw Corridor

-LRT Regional Connector

-Westside Extension

-Eastside Extension

Other Transit Planning Corridors

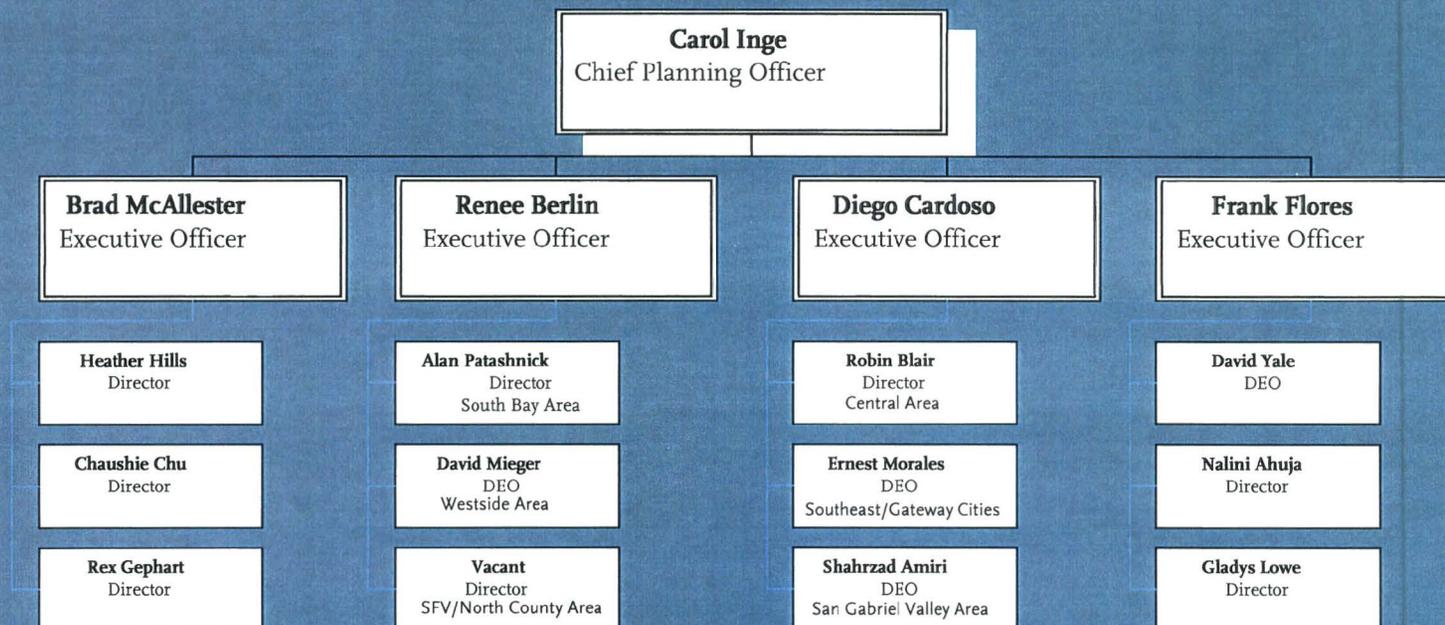


FTA Quarterly Review – August 29, 2007



Metro

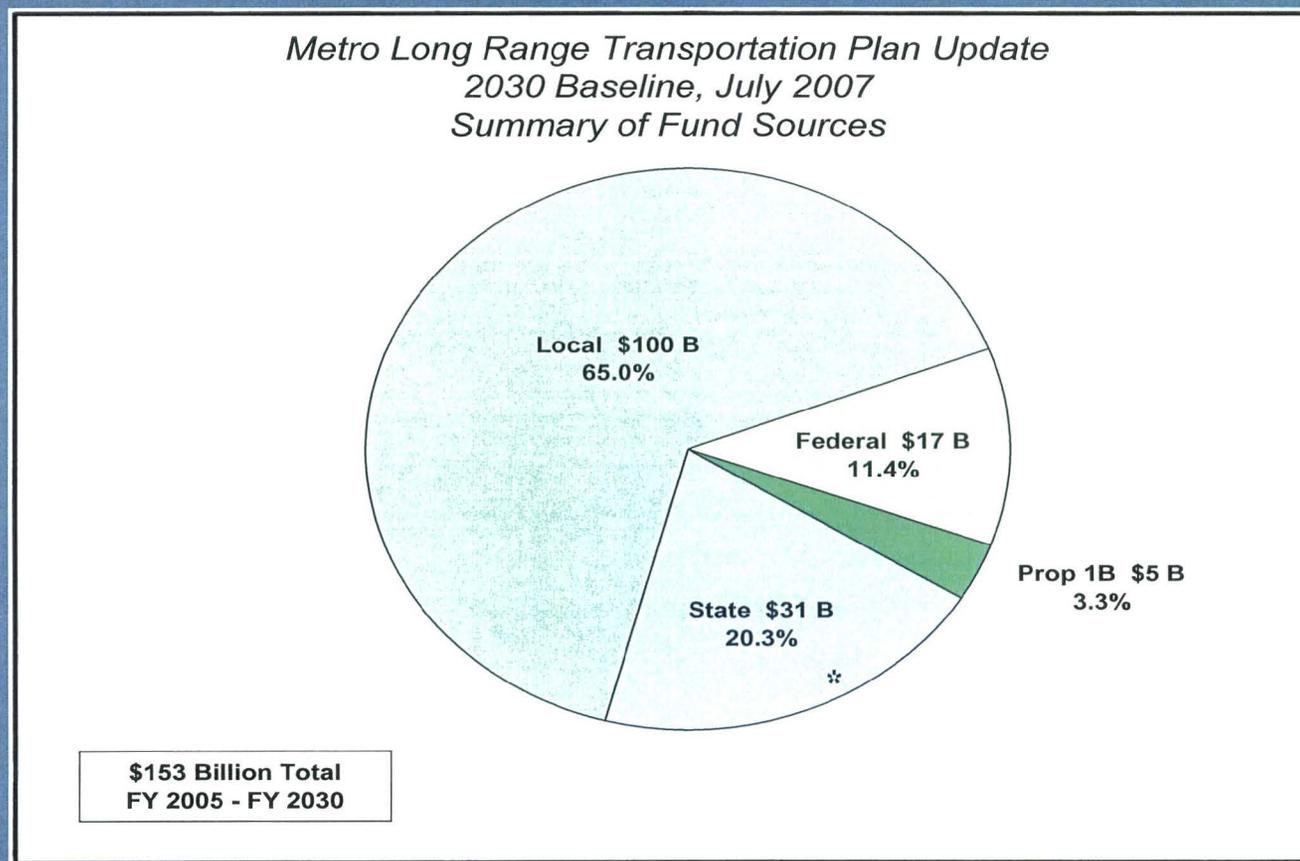
Countywide Planning and Development- Reorganization- Key Staffing Chart



2007 Long Range Transportation Plan Update

Long Range Financial Forecast for Transportation

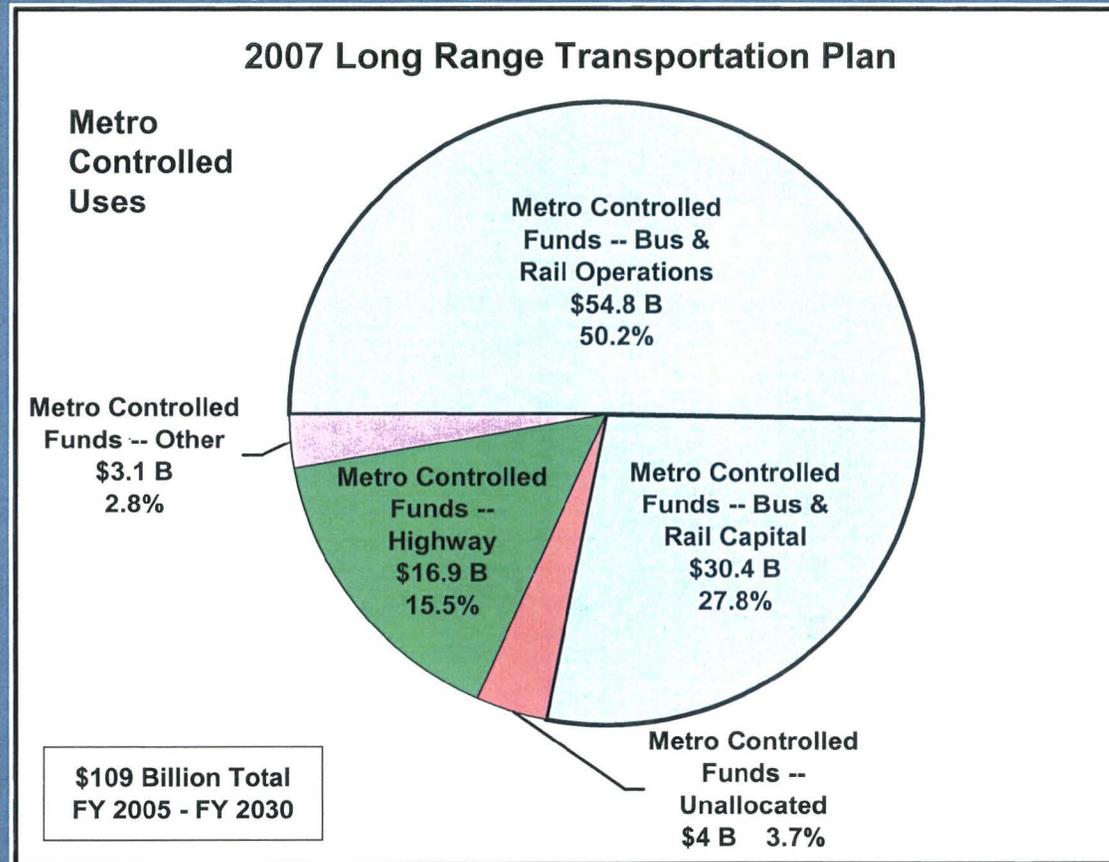
- LA County's large local funding share is unique in the nation
 - 1.25 cent sales tax: Transportation Development Act = $\frac{1}{4}$ cent, Proposition A (1980) = $\frac{1}{2}$ cent, and Proposition C (1990) = $\frac{1}{2}$ cent
 - New funds in the near term, such as Prop 1B, help to cover cost increases, keep more projects on schedule and backfill for State reductions in transportation funds



* State Budget problems could reduce this by up to \$1 B

Long Range Financial Forecast for Transportation

- About 71% of LA County's public transportation investment is controlled by Metro
 - Maintaining existing and previously planned services and improvements requires 96% of Metro's funds
 - \$4 B is available for new projects depending on funding source and match requirements
 - \$3 B all transit eligible beginning in FY 2023 (\$1.8 B is highway eligible)
 - \$1 B for New Starts-eligible projects beginning in FY 2020 if matching funds are assigned



Metro

"Other" represents regional security, agencywide capital, regulatory oversight, and Safety Net Program.

L RTP Next Steps

- Incorporate Board Input from August 16th Board Workshop
- Preliminary Plan recommendations
- Forty-five day public review period
- Board adopts final Long Range Transportation Plan Update

Small Starts LONP & Grant Package

Small Starts LONP & Grant Package

Metro submitted a draft Project Management Plan (PMP) for FTA's review in July 2007 and the Letter of No Prejudice (LONP)

Based on FTA's comments, Metro is preparing the final PMP

The PMP will include the following:

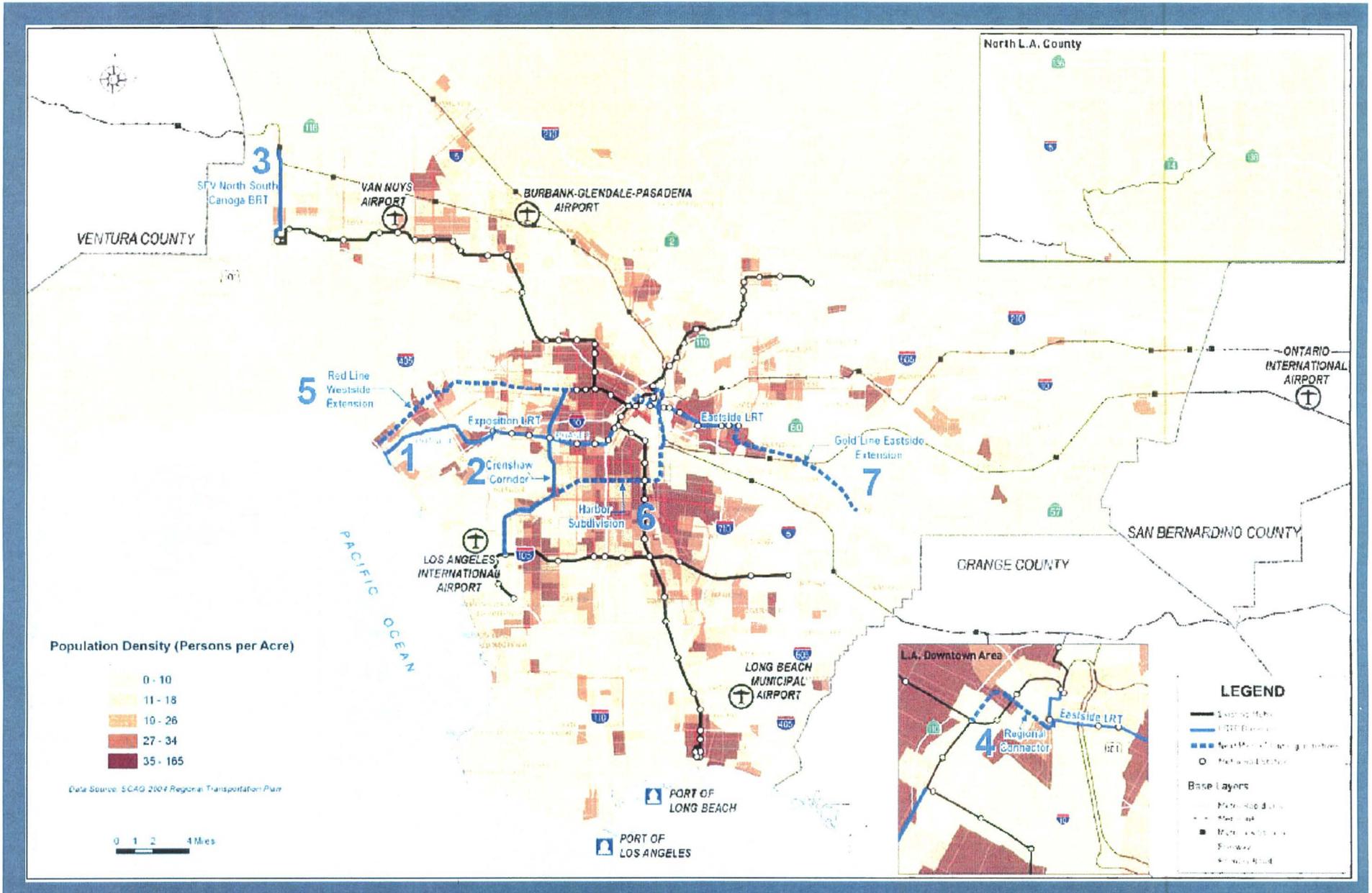
- Project Scope & Maps
- Capital Cost Estimates
- Narrative of Experience with earlier lines
- Metro's Management & Oversight Program
- Typical Design Drawings
- Organizational Relationships Description
- List of Contractors and City/Agency Reps

Small Starts LONP & Grant Package

Next Steps:

- Complete engineering and other technical work.
- Complete Project Management Plan and obtain FTA approval.
- Secure Letter of No Prejudice (LONP) authority for implementation.
- Execute Project Construction Grant Agreement for \$16.7 million.
- Re-submit Van Nuys and Sepulveda Projects and include the Wilshire blvd Bus-Only Project for next round of available Small Starts funding due Sept. 7, 2007.

New AA Corridor Initiatives



2007 LRTP Baseline Transit Projects

Project Description	2001 Plan Total Project Cost (escalated)	2007 Plan Total Project Cost (escalated)	2001 Plan Open	2007 Plan Open
Eastside Light Rail Transit (LRT)	\$ 762 M	\$ 899 M	2006	2009
Exposition LRT (Phase I to Culver City)—excludes sixteen rail cars being purchased through countywide option	\$ 614 M combined with Wilshire	\$ 640 M	2012	2010
Exposition LRT - Phase II to Santa Monica. (2001 Plan project was Crenshaw to Santa Monica)	BRT/LRT* \$ 155 M	LRT \$ 985 M	BRT/LRT* 2015	LRT 2015
Wilshire Boulevard Bus Rapid Transit (BRT)	combined with Expo	\$ 124 M	2004	2013

*Plan did not specify mode but cost and schedule assumptions were based on Bus Rapid Transit (BRT)



Metro

2007 Plan Baseline Transit Projects

Project Description	2001 Plan Total Project Cost (escalated)	2007 Plan Total Project Cost (escalated)	2001 Plan Open	2007 Plan Open
Crenshaw Corridor (technology TBD; cost for BRT or LRT until Metro Board action on preferred alternative) (2001 Plan project was Wilshire/Crenshaw to Green Line/LAX)	\$ 346 M	\$ 550 M to \$ 955 M	N.A.	2016
San Fernando Valley North/South BRT (Orange Line Canoga Extension)	\$ 243 M	\$ 243 M	N.A.	2016

Crenshaw Transit Corridor

Board Award of Contract

-April 30, 2007

LNTP/Contract Issued

-June 29, 2007

Notice of Intent in Federal Register

-September 14, 2007

Scoping Meetings

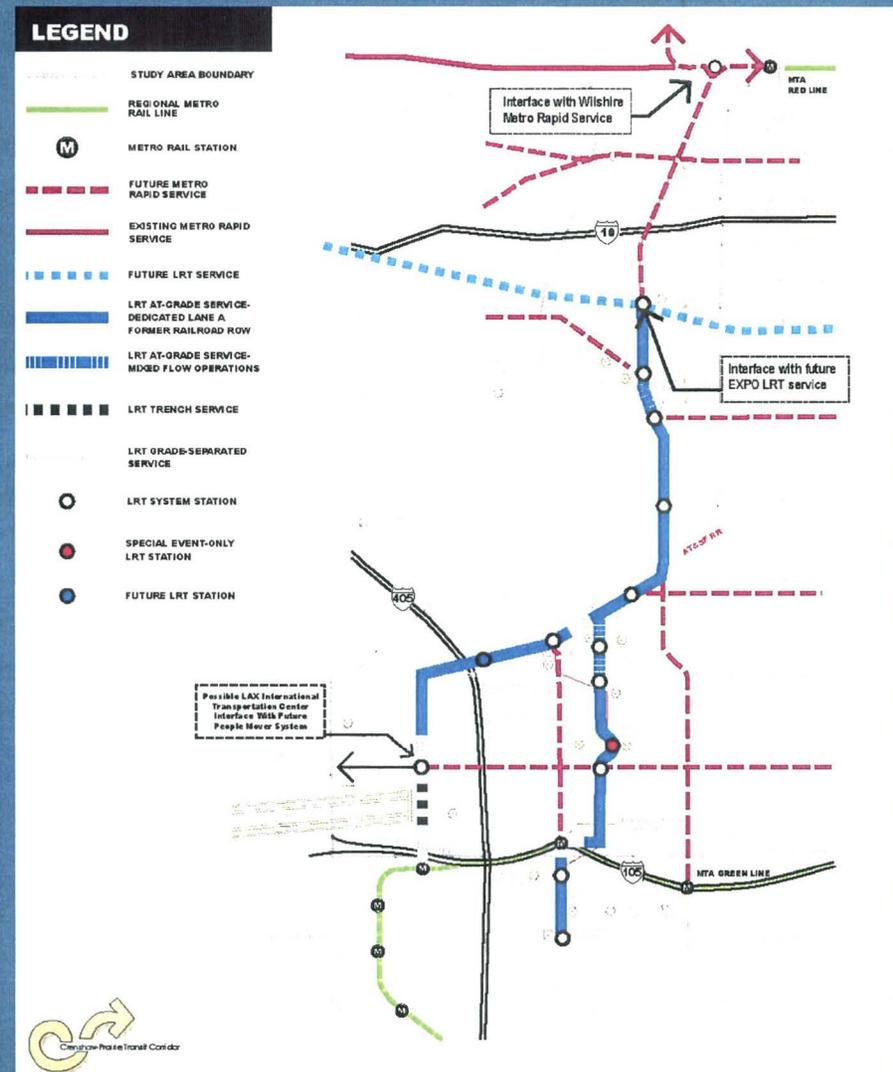
-October 2\3\4 2007

Public Scoping Period Ends

-October 18, 2007

Initial Alternatives Screening to the Metro Board

-Feb./March 2008



Light Rail Transit Alternative

Crenshaw - Prairie Corridor MIS



Other Board Directed Studies

- LRT Regional Connector
- Westside Extension
- Eastside Extension
- Harbor Subdivision ROW

LRT Regional Connector

Board Award of Contract

-June 28, 2007

LNTP/Contract Issued

-July 11, 2007

Notice of Intent in Federal Register

-September 2007

Scoping Period Starts

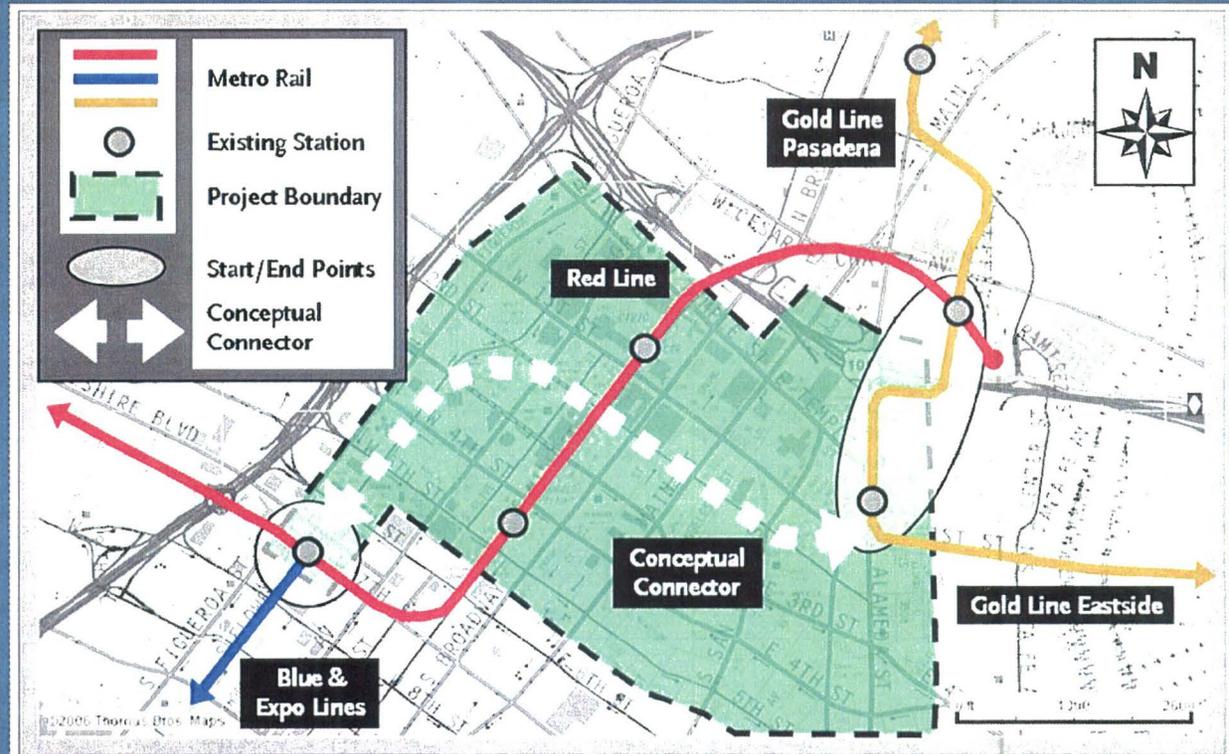
-October 12, 2007

Public Scoping Period Ends

-November 23, 2007

Refined Alternatives with Stakeholders

-April 2008



Westside Extension Transit Corridor

Award of Contract

-June 28, 2007

LNTP/Contract
Issued

-July 16, 2007

Notice of Intent in
Federal Register

-September 7, 2007

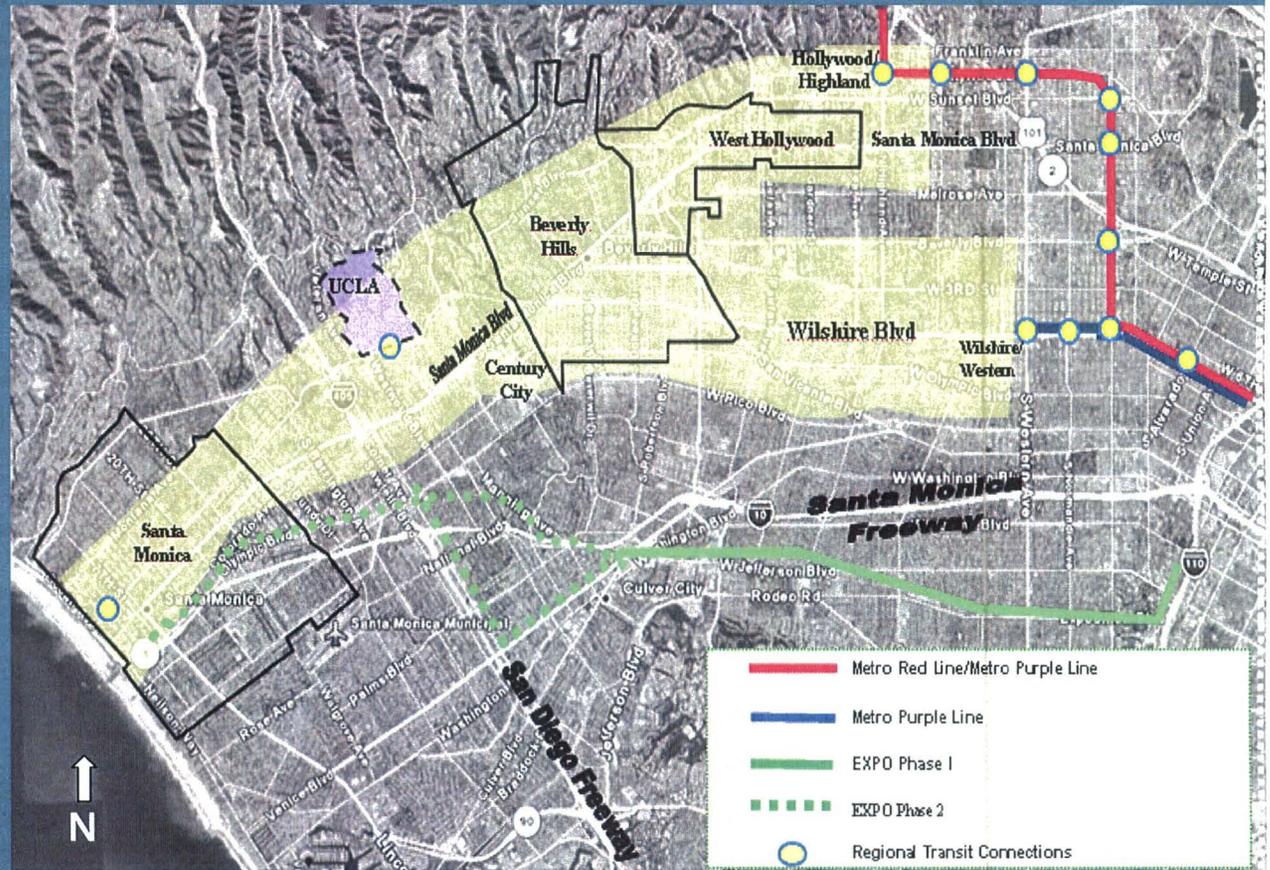
Scoping Meetings

-September 25\27

-October 2\4, 2007

Public Scoping
Period Ends

-October 18, 2007



Eastside Extension Transit Corridor

Board Award of
Contract

June 28, 2007

LNTP anticipated

August 2007

Notice of Intent –
Federal Register

October 2007

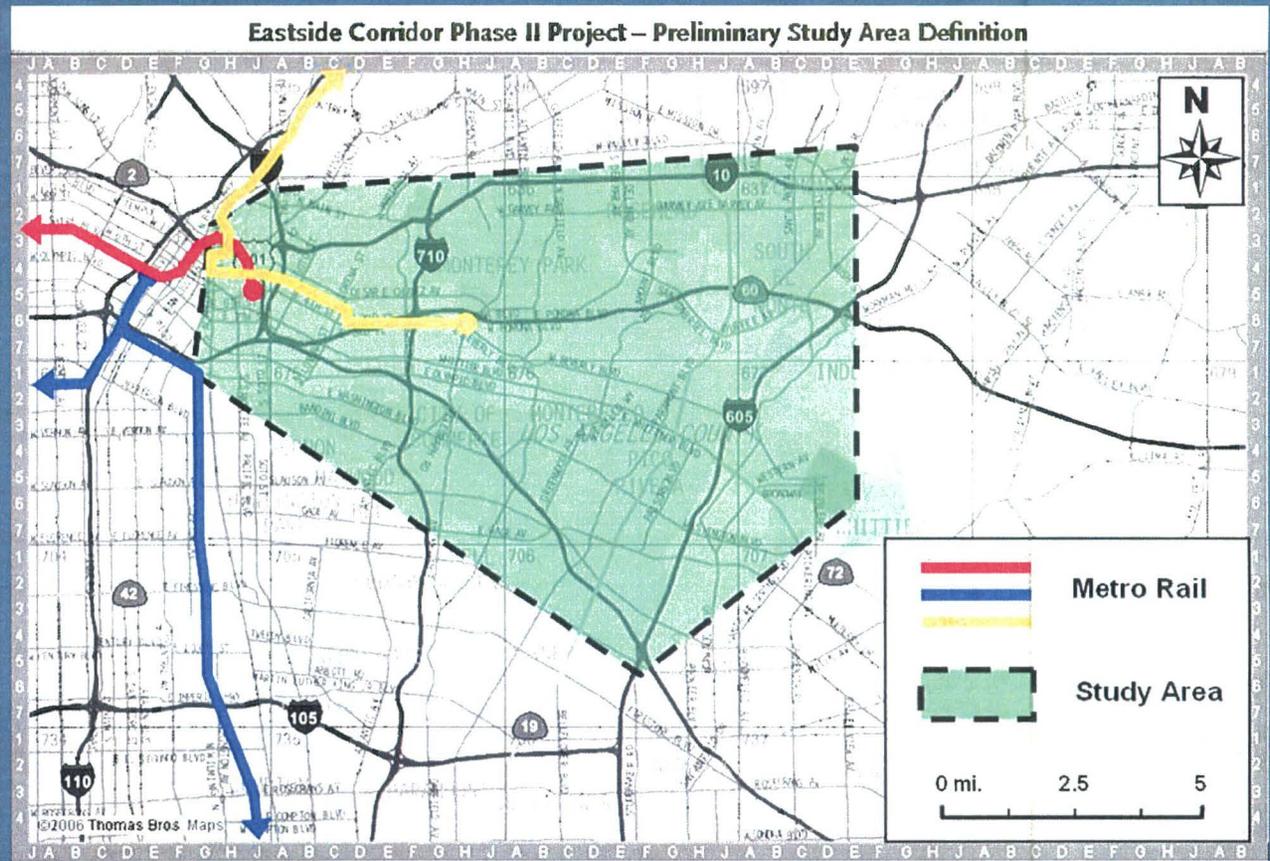
Scoping Meetings
to be Held

Oct/Nov 2007

Refined Alternatives
with

Stakeholders

August 2008



Current Activities: Mode Choice Model Update

Model refinements

- Separate BRT from general express-bus mode
- Update Metro Rapid bus speed curves
- Fine-tune constants for BRT and MRB modes
- Completed in July
 - Model calibration
 - Route card coding for 2030 No Build Transit Network.

Modeling Oversight Consultant

Purpose

- Consistency
- Reasonableness of forecasts

Discussions with FTA Office of Planning

Phase I – Design Stage

- Expert panel (FTA/PBQD/DMJM)
- Modeling guidelines and quality control manual
- Kick-off meeting on August 30th in Washington, D.C.

Phase II – Application Stage

- Compilation and digest of modeling results
- Monthly reporting by Oversight Consultant

Current Activities Grants

- Submitted grant application \$2M for AA study funds for four corridors and to update bus and rail travel pattern surveys

**ADVANCED LAND ACQUISITION PROGRAM (ALAP) PARCELS
METRO RAIL PROJECT - MOS-2 and MOS-3
CA-90-0022**

STATUS REPORT AS OF JUNE 30, 2007

**Parcel A1-250/Wilshire Vermont Station
Wilshire/Western Station**

Wilshire/Western Station – A long-term ground lease and other development documents, including grant deeds swapping property rights, were executed on 7/31/06 with KOAR Wilshire Western, LLC. Construction of the development commenced in August 2006 and is on going. **No further updates will be included for this site after this report.**

Wilshire/Vermont Station - A long-term ground lease with Wilshire Vermont Housing Partners covering the construction of 449 apartment units and 35,000 square feet of commercial/retail space on 3.24 acres of the 5.83-acre station site was executed on November 10, 2003. MTA and the Los Angeles Unified School District (“**LAUSD**”) closed the sale of the bulk of the remaining 2.59 acres at the site on July 25, 2006. Construction of both the commercial development and the middle school is ongoing, with the commercial development being nearly complete. **No further updates will be included for this site after this report.**

B-102 and B-103 - Temple Beaudry

MTA is currently working with Caltrans to secure additional adjacent property to include in the development of the 1.2 acre site. Metro is working with a developer to construct a bus layover area in tandem with housing and a small component of retail. The Metro Board previously approved an Exclusive Right to Negotiate with a developer resulting from a Metro generated RFP for development. MTA is currently obtaining an appraisal to provide a basis for negotiations.

A1-300 and A2-301 - Wilshire/Crenshaw

The MTA Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002. The EIR included a transit station and public parking at Wilshire/Crenshaw. The Board subsequently took action to defer construction of the Project. In the interim, the site is being leased to the Los Angeles Unified School District for parking.

A2-362 - Wilshire/La Brea

The MTA Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002. The EIR included a transit station and public parking at Wilshire/Crenshaw. The Board subsequently took action to defer construction of the Project. In the interim, the site will continue to house the Metro Customer Service Center and a portion

leased to a retail outlet. The remainder of the site is leased to the City of Los Angeles for parking.

Parcels A4-755, A4-765, A4-767, A4-772, A4-774, A4-761 - Universal City Station
C4-815 - North Hollywood Station

North Hollywood Station – North Hollywood Station – MTA and the Los Angeles City Community Redevelopment Agency have completed evaluating responses to the Request for Qualifications both agencies issued in September 2006. A Request for Proposals to develop the MTA properties was issued in March 2007 to selected developers with proposals due in May 2007. The RFP proposal evaluation is almost complete and staff anticipates taking its report to the Board in September 2007 and recommending that it authorize the CEO to enter into exclusive negotiations with the first-ranked firm.

Universal City Station – MTA Board authorized the CEO in January 2007 to enter into exclusive negotiations with a developer for the development of a mixed-use retail, office and production facility project with subterranean and structured parking on MTA properties at this site. Staff is currently in negotiations.

LACMTA EXCESS REAL PROPERTY
METRO RAIL PROJECT - MOS-1
CA-03-0130

Parcels A1-015, A1-016,

Parcels A1-015 and A1-016 are designated as a temporary soil storage site in support various construction projects. It is used to store excavated soils pending environmental testing from operational divisions and the rail construction projects. The parcels will also be used for this purpose during pending new transit projects and are expected to continue to be used in support of MTA operations.

Parcel A1-021

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations. A new and larger facility is required. Efforts are underway to acquire a new site and to combine all of the materials at one location. FTA will be asked to approve the sale of this site and to authorize the use of revenue generated for the acquisition of a new site and/or towards construction of a new facility.

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

Outstanding FTA Action Items Status – February 28, 2007

Outstanding Action Items	There were nine (9) Outstanding Action Items that were identified at the February 28, 2007 FTA Quarterly Review Meeting as indicated below with their disposition in italic:
01-02/28/07	The LACMTA will provide to the PMOC a revised MGLEE Project Management Plan for review. Status: Completed
02-02/28/07	The LACMTA will provide to the PMOC a revised Safety and Security Management Plan for review. Status: Completed
03-02/28/07	The LACMTA will schedule a follow-up meeting with the FTA to discuss LACMTA's Joint Development activities. Status: Completed <i>The LACMTA Joint Development has scheduled a meeting with the FTA on August 15, 2007.</i>
04-02/28/07	The LACMTA will provide updated contingency and allowances information on the MGLEE to the PMOC for its review. Status: Completed
05-02/28/07	The LACMTA will provide the PMOC with Light Rail Vehicle Inspection and Testing Reports for a Quality Audit. Status: Completed <i>The LACMTA delivered a set of quality audit files for PMOC review on August 8, 2007.</i>
06-02/28/07	The LACMTA will make available to the PMOC the Quality Assurance/ Quality Control inspection reports for a Quality Audit for the MGLEE. Status: Completed
07-02/28/07	The FTA will provide the LACMTA with a copy of the Risk Assessment Summary Spot Report. Status: Completed
08-02/28/07	The LACMTA will provide ridership data to the FTA regarding the one-week initiative for the fifty-cent bus fare. Status: Completed
09-02/28/07	The LACMTA will provide the FTA/PMOC environmental determination on the Atlantic Station parking structure and traction power substation relocation. Status: Completed <i>The LACMTA submitted an environmental determination on the Pomona/ Atlantic Park and Ride Facility to the FTA on May 30, 2007.</i>

