

Los Angeles County
Metropolitan Transportation Authority

March 4, 2009

FTA Quarterly Review Briefing Book



Metro

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA
FTA NEW START PROJECTS
QUARTERLY REVIEW MEETING

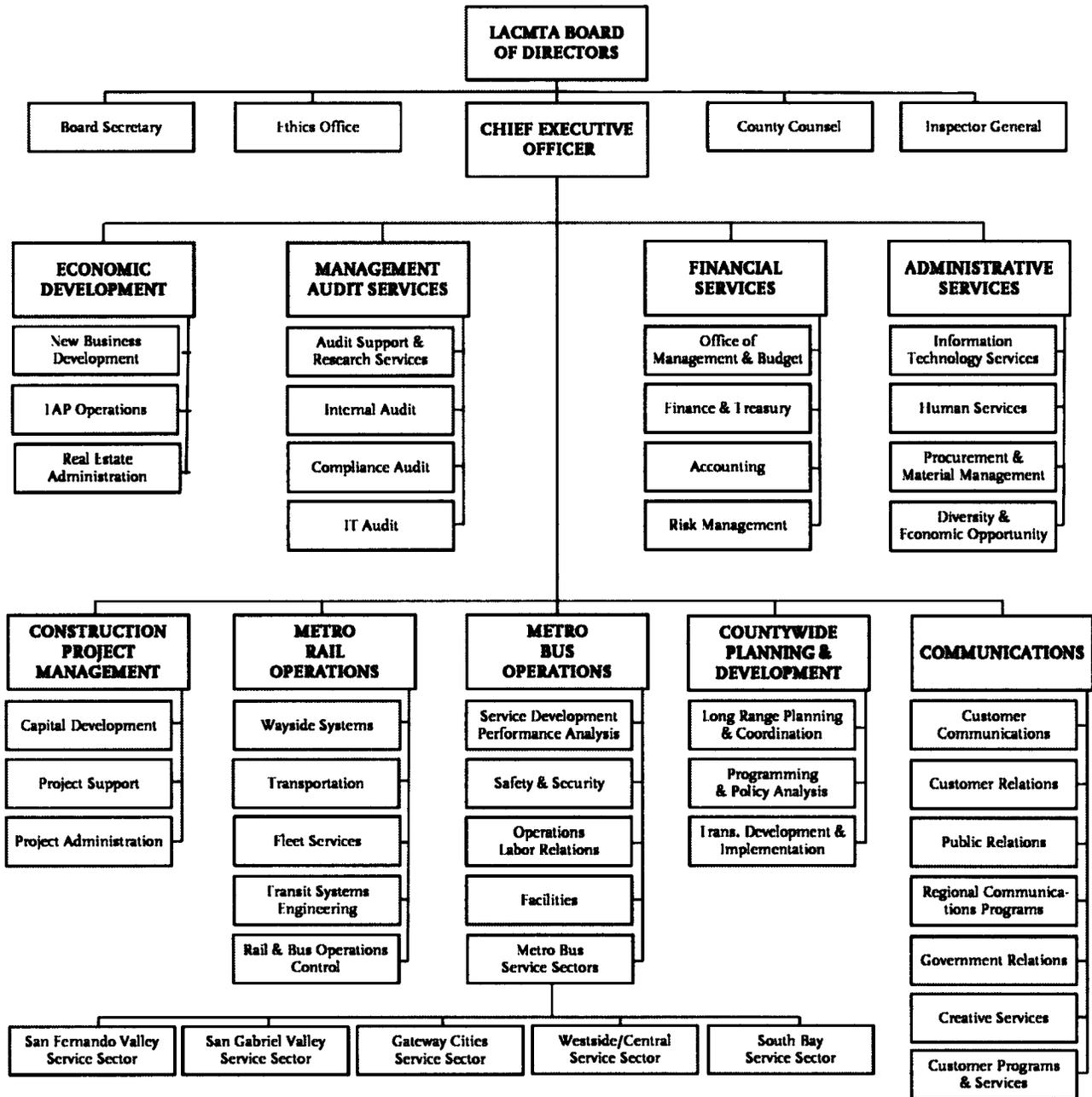
Los Angeles County
Metropolitan Transportation Authority
Wednesday, March 4, 2009 – 9:00 a.m.
Windsor Conference Room – 15th Floor

- | | | |
|---|--|-------------------------|
| 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. P2550 Rail Vehicle Program | | Richard Lozano |
| G. Operations Plan and Fleet Management Plan Status | | Bruce Shelburne |
| | | |
| II. METRO CONSTRUCTION REPORTS | | |
| A. Construction Project Management Overview | | Rick Thorpe |
| B. Metro Gold Line Eastside Extension | | Jim Cohen |
| • Issues/Accomplishments | | |
| • Overall Cost, Schedule, Critical Path Status | | |
| • Construction/ Installation and Testing Update | | |
| • Quality Assurance | | |
| C. Mid City/Exposition LRT Project | | Eric Olson |
| • Phase 1 Status (<i>Cost, Budget, Schedule, Critical Path, Issues</i>) | | |
| • Phase 2 Status | | |
| | | |
| III. VERY SMALL STARTS PROJECTS UPDATE | | Rex Gephart |
| | | |
| IV. METRO PLANNING REPORTS | | Carol Inge |
| | | |
| V. ACTION ITEMS | | FTA/PMOC |
| | | |
| VI. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING | | |

Los Angeles County
Metropolitan Transportation Authority
Wednesday, May 27, 2009
Windsor Conference Room – 15th Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

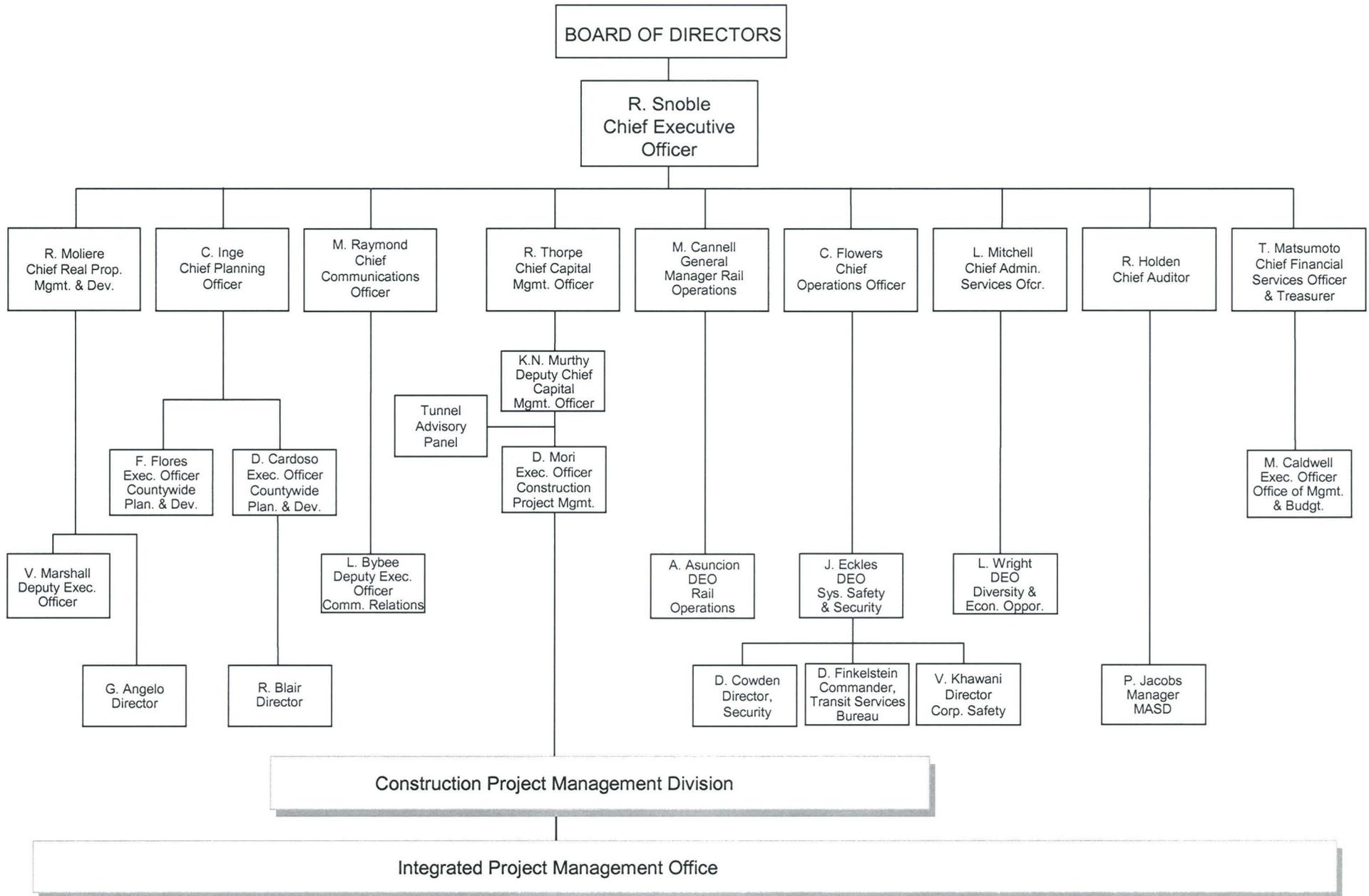
Los Angeles County Metropolitan Transportation Authority Organization Chart



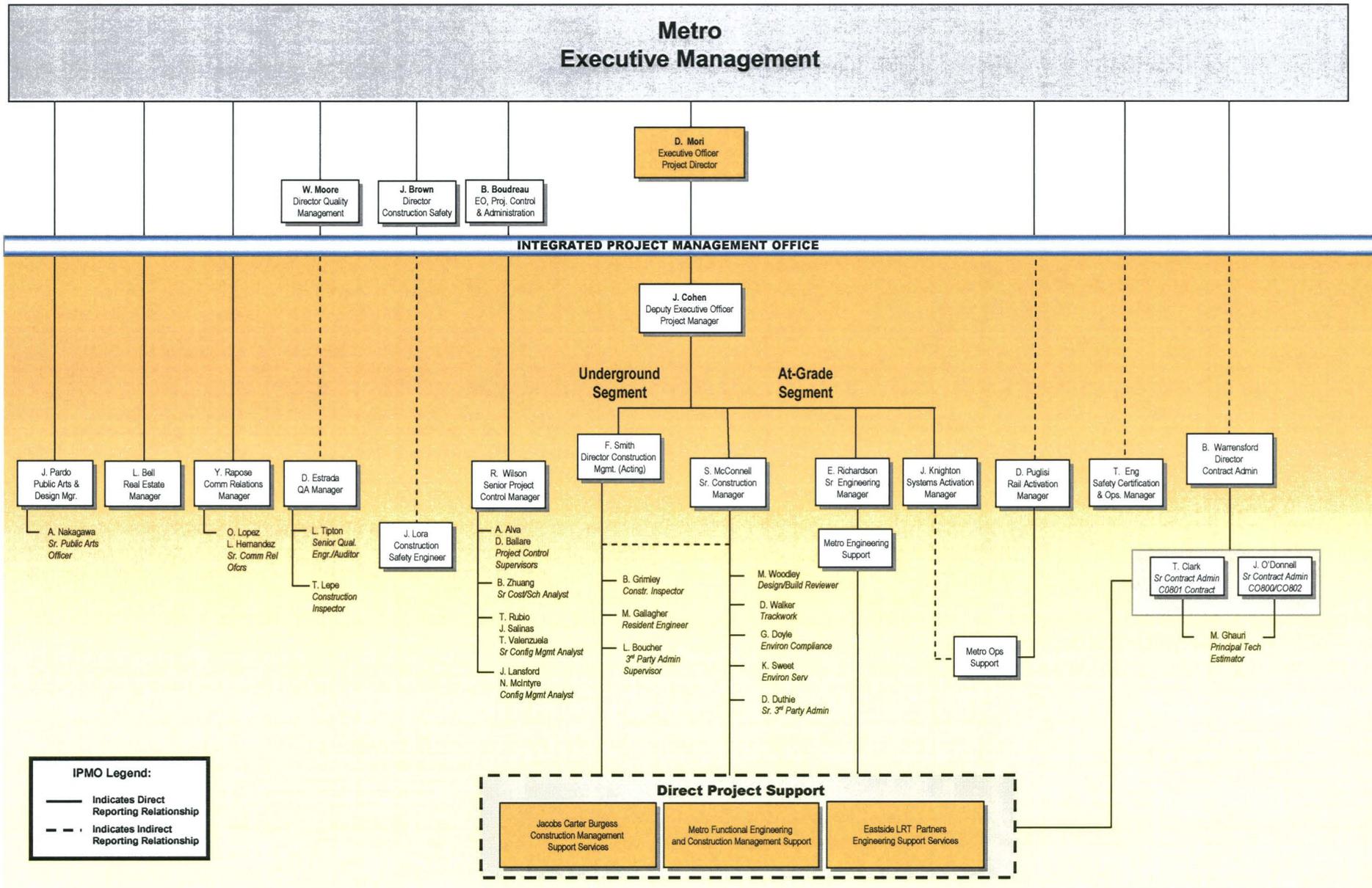
**EASTSIDE / EXPOSITION
ORGANIZATION CHARTS**



**Metro Gold Line Eastside Extension Project
Executive Management Organization**

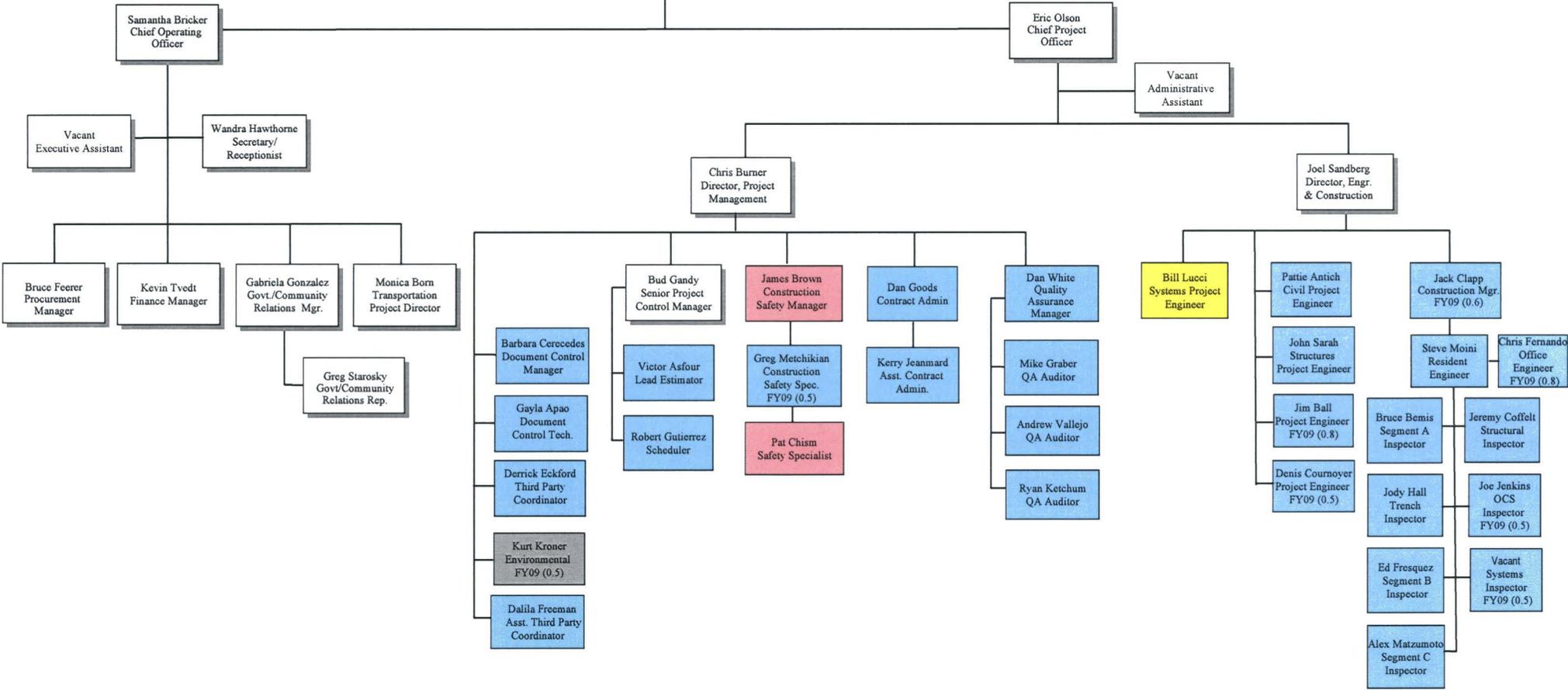
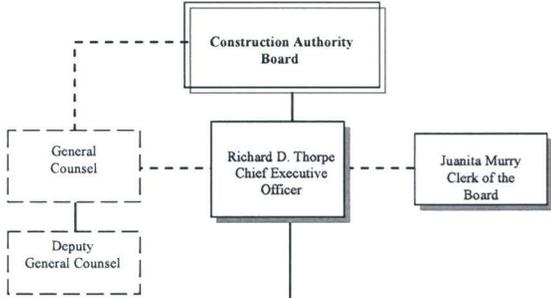


Metro Gold Line Eastside Extension Project Management Organization Structure



Construction Authority Organization Chart Fiscal Year 2009

| | |
|--|-------------------------------|
| | Expo Authority |
| | MTA |
| | Design Consultant |
| | Construction Mgmt. Consultant |
| | Future Expo Authority |
| | Other |



Metro Non-Technical Functional Support

- Real Estate
- Finance
- Planning
- Risk Management
- Human Resources
- Art

Metro Technical Support

- Cost Estimating
- Contracts
- Scheduling
- Metro Security
- Engineering
- Construction

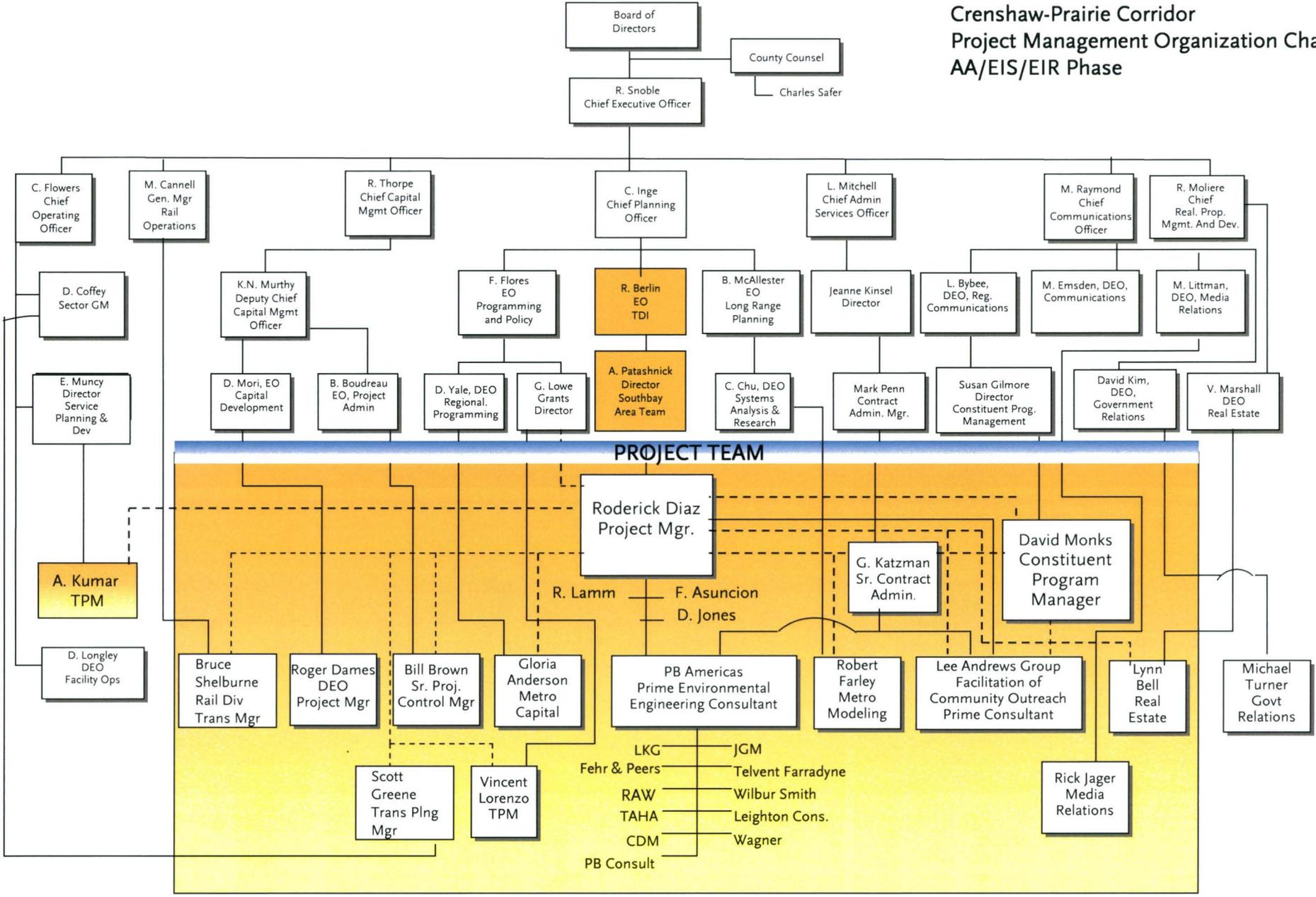
DMJM Technical Support

- Geotechnical
- Traffic Eng
- Electrical Eng
- Mechanical Eng

Carter Burgess CM Support

- Safety Support
- UFS Support

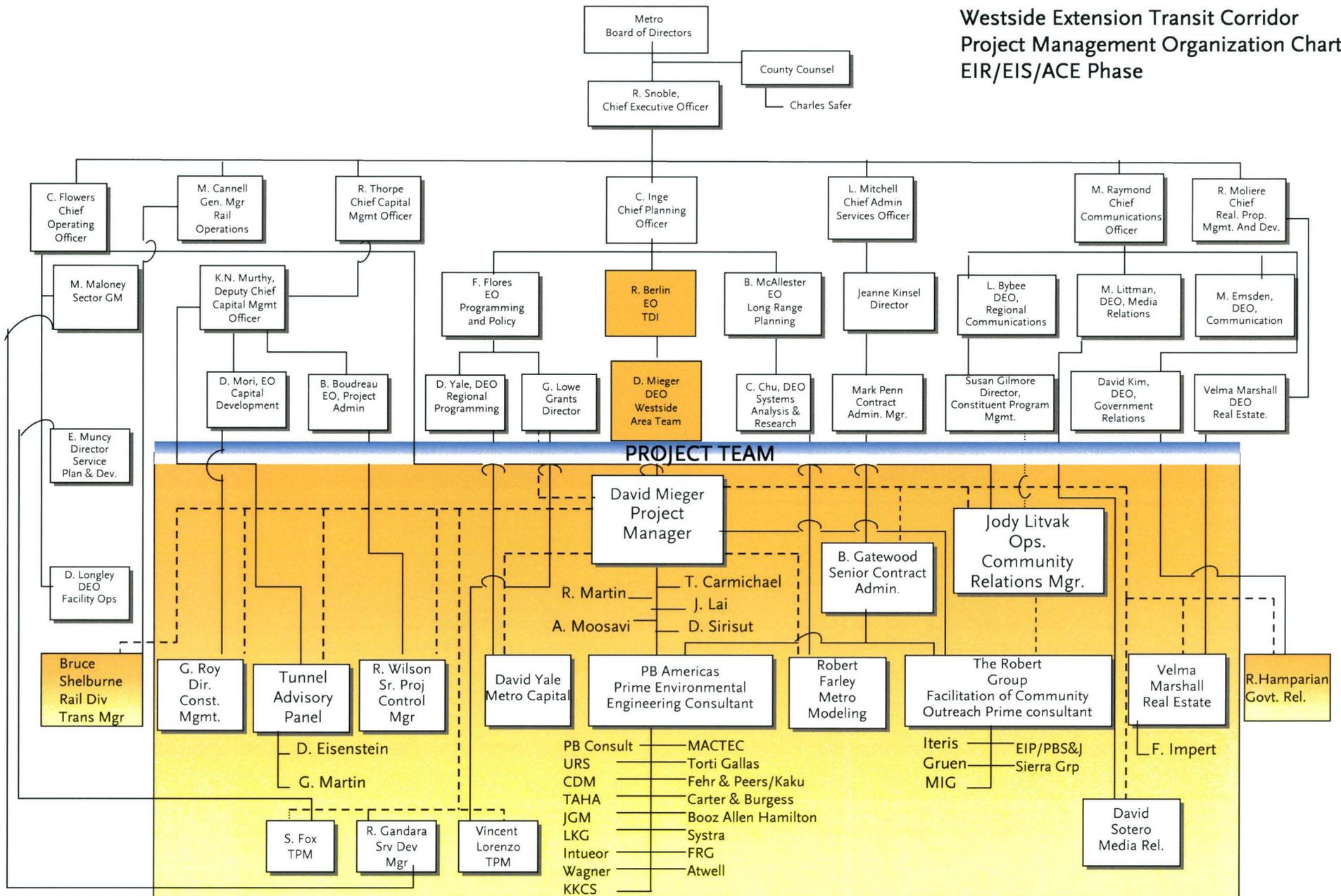
Crenshaw-Prairie Corridor Project Management Organization Chart AA/EIS/EIR Phase



January 29, 2009

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

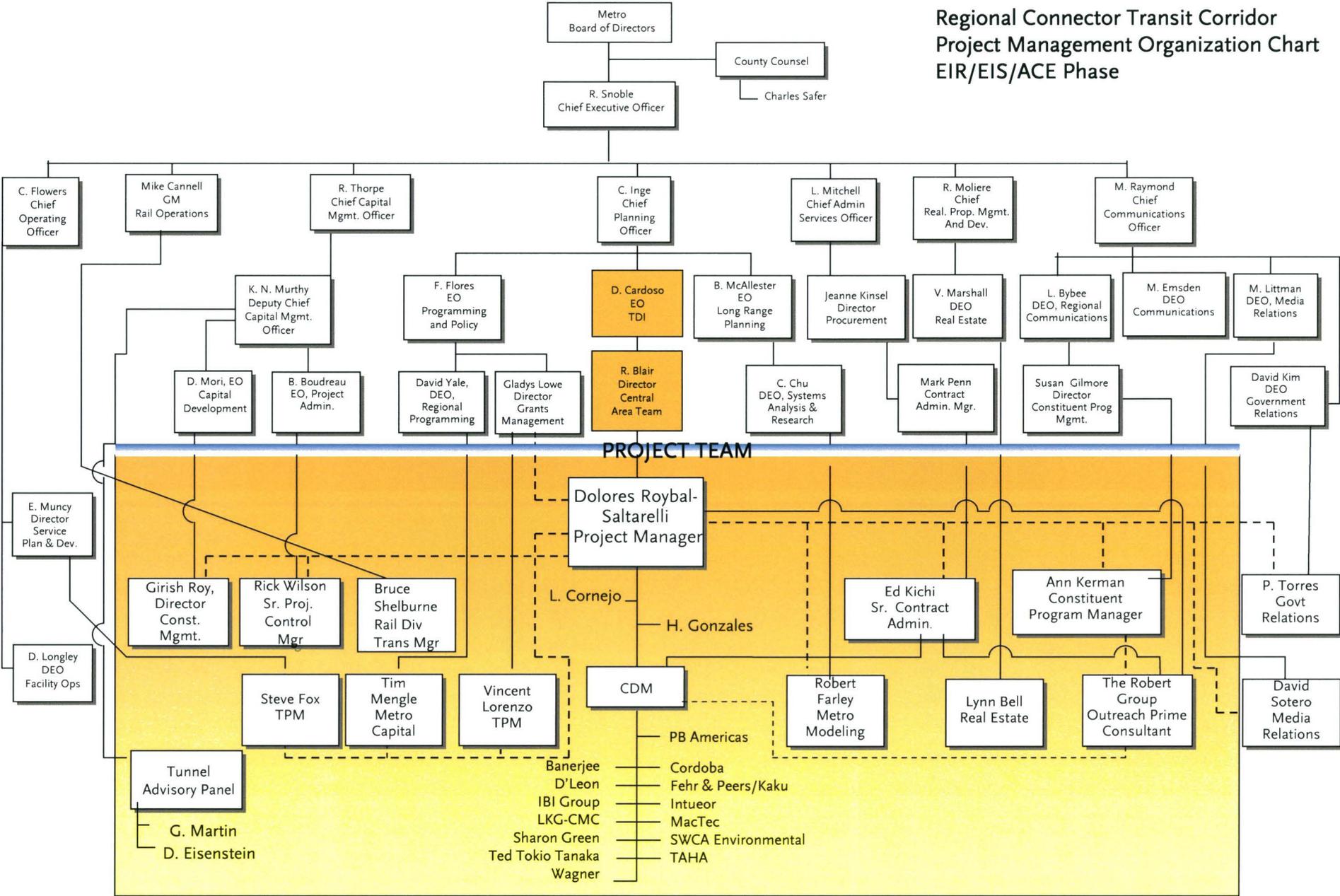
Westside Extension Transit Corridor Project Management Organization Chart EIR/EIS/ACE Phase



January 29, 2009

Legend:
 Indicates Direct Relationship
 Indicates Coordinated Relationship
 Project Team

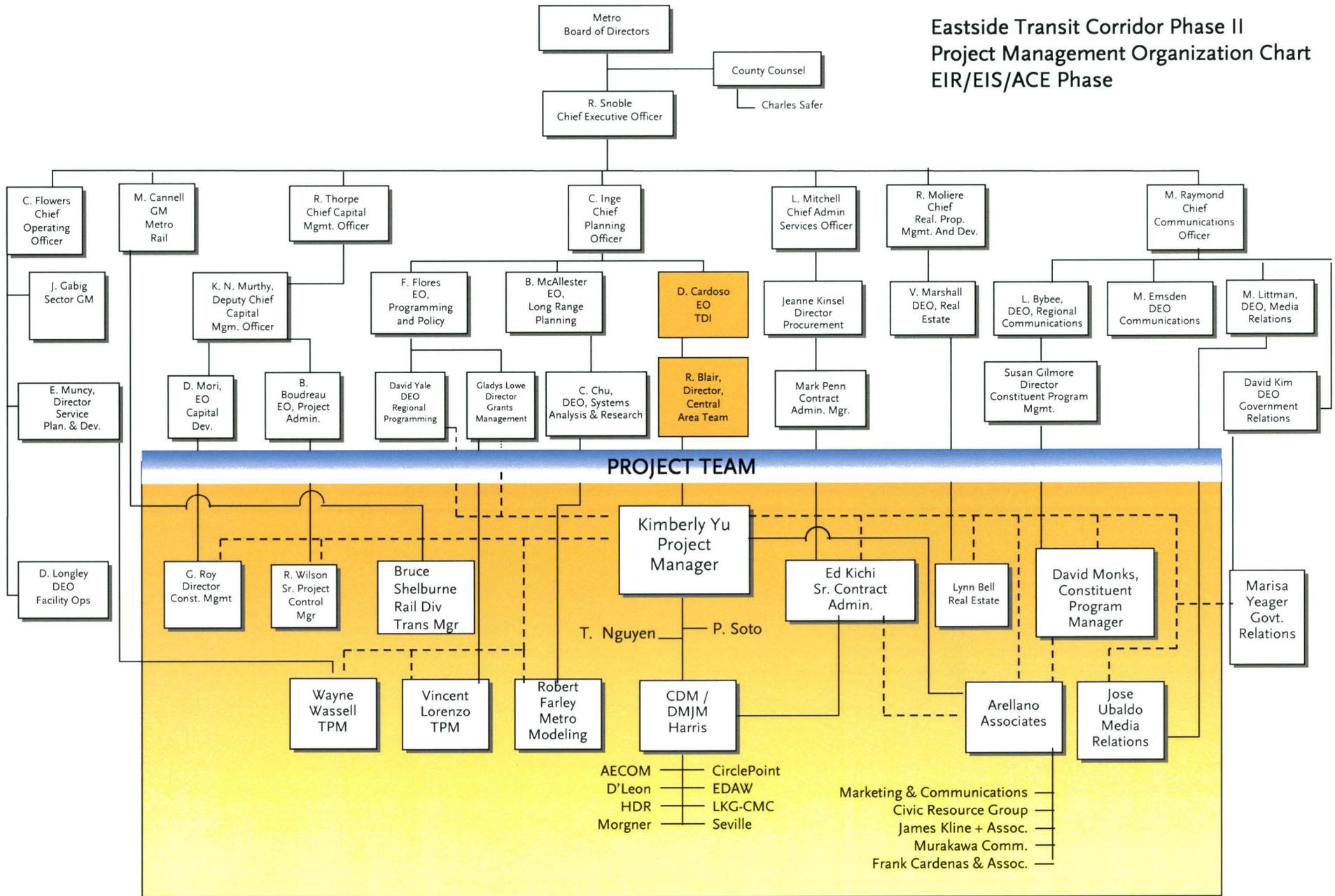
Regional Connector Transit Corridor Project Management Organization Chart EIR/EIS/ACE Phase



January 29, 2009

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

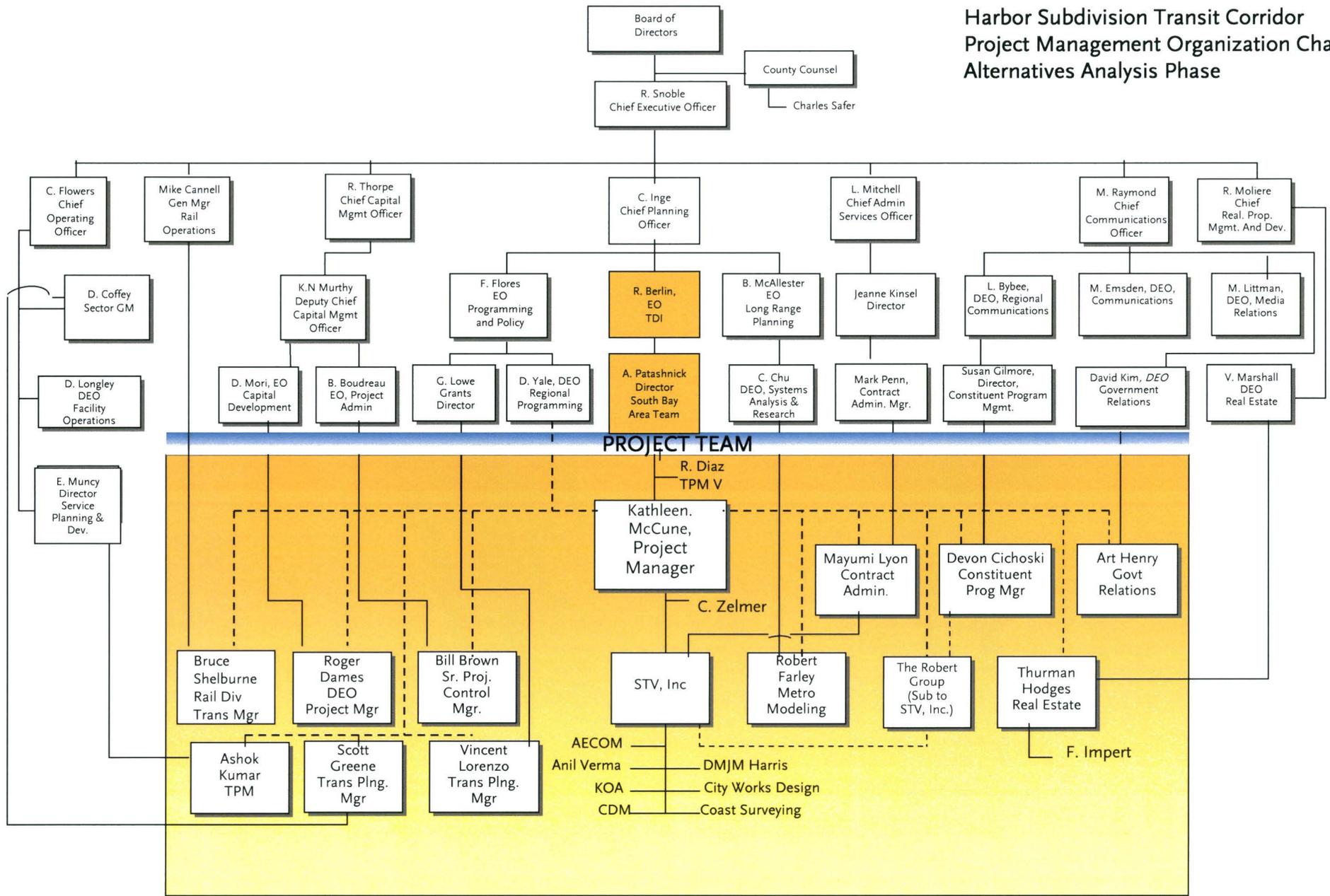
Eastside Transit Corridor Phase II Project Management Organization Chart EIR/EIS/ACE Phase



January 29, 2009

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

Harbor Subdivision Transit Corridor Project Management Organization Chart Alternatives Analysis Phase

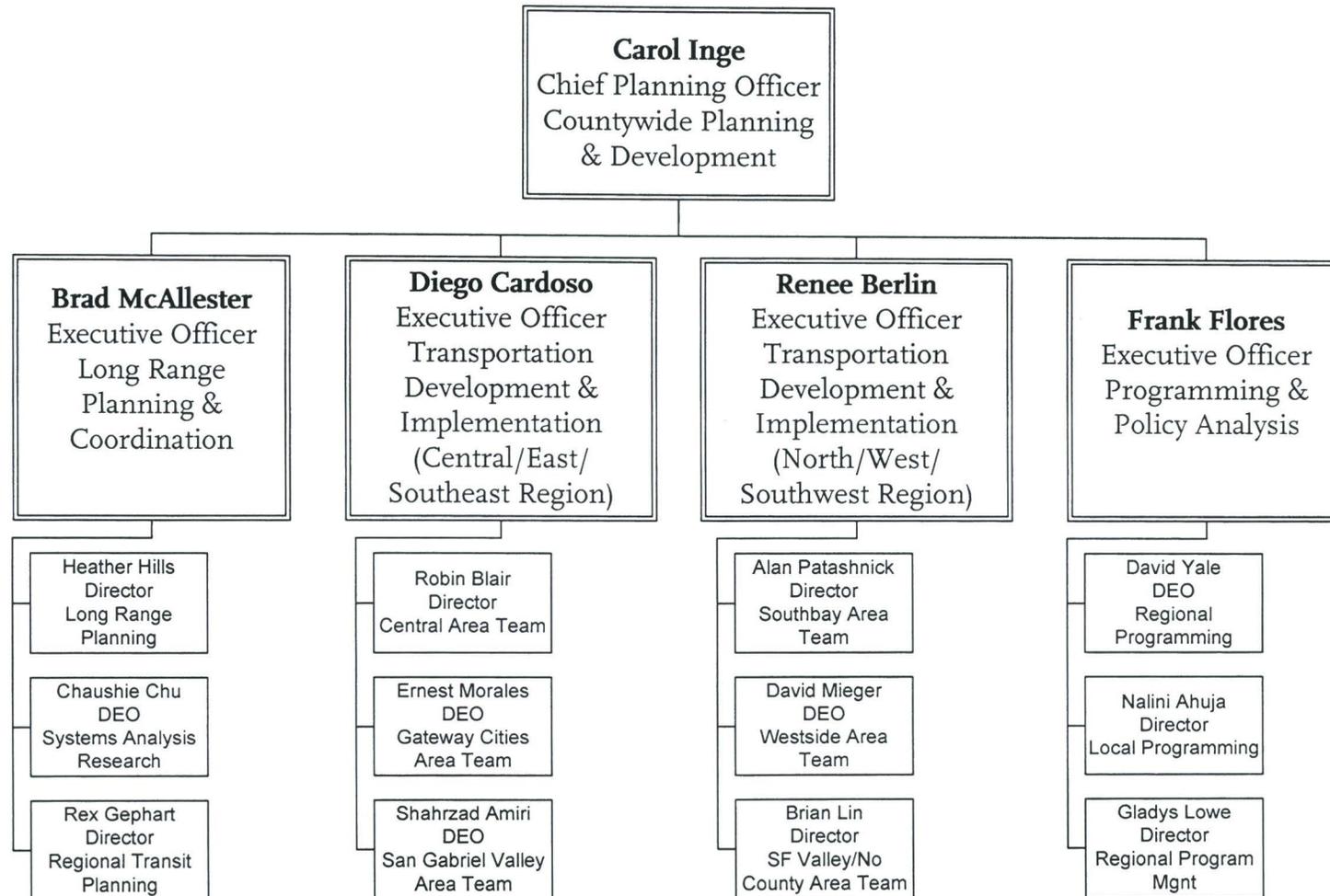


January 29, 2009

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

FY09

Countywide Planning & Development



January 29, 2009

LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY

GOVERNMENT RELATIONS

2009/2010 STATE AND FEDERAL LEGISLATIVE MATRIX

January 2009

STATE ASSEMBLY

| BILL/AUTHOR | DESCRIPTION | METRO POSITION | STATUS |
|---------------------------------------|--|--------------------|---|
| <u>ACA 10 (Feuer)</u> | Would lower the vote threshold for the approval of bonds (and any tax increase associated with these bonds) for local transportation projects. | Support | Introduced 01/07/08 |
| <u>AB 470 (DeSaulnier)</u> | Would remove the sunset clause on provisions relating to electric personal assistive mobility devices (Segways) | Support | Chaptered |
| <u>AB 889 (Lieu)</u> | Establishes a Metro Green Line Construction Authority | Oppose | Suspense file |
| <u>AB 900 (Núñez)</u> | Expands the voting membership of the California Transportation Commission | Support | Amended to a different subject it is now AB 1672 |
| <u>AB 901 (Núñez)</u> | Would provide accountability measures in the allocation of the money deposited in the Public Transportation Modernization, Improvement, and Service Enhancement Account | Support if amended | Amended into SB 88 bond implementation trailer bill |
| <u>AB 1209 (Karnette)</u> | 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 | Amended into SB 88 bond implementation trailer bill |
| <u>AB 1221 (Ma)</u> | Would modify existing law on Transit Village Development Districts to increase the area around a transit station to half mile and require demonstrable public benefits. | Support | Vetoed |
| <u>AB 1306 (Huff)</u> | 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 | Assembly Transportation Committee Inactive File |
| <u>AB 1326 (Houston)</u> | Would remove the escalation clause automatically adjusting procurement thresholds applicable to Metro | Support | Chaptered |
| <u>AB 1350 (Núñez and Richardson)</u> | Would establish requirements to conduct a study in order to facilitate allocation of transit security funds from Proposition 1B. | Support if amended | In trailer SB 88 |

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|-------------------------------------|--|-------------------------------|--|
| <u>AB 1351 (Levine)</u> | Would establish the purpose of State-Local Partnership Program and adopt guidelines for the California Transportation Commission. | Support | Senate Appropriations Inactive File |
| AB 1672 (Núñez) | Expands the voting membership of the California Transportation Commission | Support | Chaptered |
| <u>AB 1815 (Feuer)</u> | Would create the California Transportation Infrastructure Funding Task Force. | Support | Assembly Transportation Held back by author |
| <u>AB 1836 (Feuer)</u> | Would eliminate the voter approval requirement for establishing Infrastructure Financing Districts. | Support | Senate Local Government Held back by author |
| <u>AB 2009 (Hernandez and Huff)</u> | Would create an exemption from the imposition of utility user tax for compressed natural gas used to fuel public transit vehicles. | Support | Chaptered |
| <u>AB 2195 (Brownley)</u> | Would transfer the regulation of public transit guidelines grade crossing approval process from the Public Utilities Commission (PUC) to the Department of Transportation (Caltrans) | Support - Work with Author | Assembly Appropriations Inactive File |
| <u>AB 2321 (Feuer)</u> | Would amend provisions authorizing Metro to pursue a half cent sales tax for six and a half years to fund specific transportation projects and programs. | Support | Chaptered |
| <u>AB 2466 (Laird)</u> | Would authorize electrical rate rebates for local government entities that generate their own electricity. | Support | Chaptered |
| <u>AB 2558 (Feuer)</u> | Would authorize Metro to implement a greenhouse gas mitigation fee and would require that the revenue be used for public transit and congestion management projects and programs. | Support | Senate Appropriations Inactive File |
| <u>AB 2650 (Carter)</u> | Would extend the limited waiver of sovereign immunity required to participate in the Surface Transportation Project Delivery Pilot Program. | Support | Chaptered |
| <u>AB 2705 (Jones)</u> | Would expand the services that may be financed with Mello-Roos special taxes to include public transit services. | Support | Senate Local Government |
| <u>AB 3021 (Nava)</u> | Would establish the California Transportation Financing Authority to facilitate construction of transportation projects including authority to approve tolling projects. | Support | Vetoed |

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Note: "Status" will provide most recent action on the legislation and current position in the legislative process.

1/12/2009

GOVERNMENT RELATIONS
2009/2010 STATE AND FEDERAL LEGISLATIVE MATRIX
January 2009

STATE SENATE

| BILL/AUTHOR | DESCRIPTION | METRO POSITION | STATUS |
|--|--|--------------------|---|
| <u>SB 9 (Lowenthal)</u> | Would amend existing law, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act. | Support if Amended | Held at Senate Rules |
| <u>SB 19 (Lowenthal)</u> | 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 | Amended into SB 88 bond implementation trailer bill |
| <u>SB 45 (Perata)</u> | 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 | Amended into SB 88 bond implementation trailer bill |
| <u>SB 47 (Perata)</u> | 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 Inactive File |
| <u>SB 79 (Committee on Budget and Fiscal Review)</u> | Transportation budget trailer bill. Provides that future Public Transportation Account Spillover (PTA) revenues will be allocated ½ to the General Fund and ½ to the PTA. | | Chaptered |
| <u>SB 88 (Committee on Budget and Fiscal Review)</u> | Implements various categories of funding from Proposition 1B. | | Chaptered |
| <u>SB 163 (Migden)</u> | Obligates the State to fund connecting ramps from the San Francisco Oakland Bay Bridge to Yerba Buena Island | Oppose | Chaptered |
| <u>SB 344 (Machado)</u> | Would provide State and local entities with the ability to repurchase some or all of their outstanding bonds without extinguishing their debt. | Support | Chaptered |

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1/12/2009

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| <u>SB 375 (Steinberg)</u> | 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. | Work with Author | Chaptered |
| <u>SB 445 (Torlakson)</u> | 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 | Amended to a different subject |
| <u>SB 650 (Padilla)</u> | Expands the maximum vehicle length requirement for buses | Support | Amended to a different subject |
| <u>SB 716 (Perata)</u> | 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). | Oppose | Amended into SB 88 |
| <u>SB 717 (Perata)</u> | Modifies the allocation of Proposition 42 funds that flow into the Public Transportation Account. | | Chaptered |
| <u>SB 724 (Kuehl)</u> | Would specify an expedited process for Exposition Construction Authority grade crossing applications | Support | Senate Energy, Utilities and Communications Inactive |
| <u>SB 748 (Corbett)</u> | Would establish the purpose of State-Local Partnership Program and adopt guidelines for the California Transportation Commission. | Oppose | Assembly Appropriations Suspense File |
| <u>SB 803 (Lowenthal)</u> | Would require that projects utilizing a community conservation corps be given priority in the allocation of transportation enhancement funds. | Support | Vetoed |
| <u>SB 964 (Romero)</u> | 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. | Work with Author | Vetoed |
| <u>SB 974 (Lowenthal)</u> | Requires the Ports of Los Angeles, Long Beach and Oakland to impose container fees. | Support if Amended | Vetoed |
| <u>SB 1350 (Cedillo)</u> | Would authorize Metro, in consultation with Caltrans, to use design-build or public private partnership for the lease of the tunnel project to the private entity, as specified. Would provide Metro with the authority to collect tolls to issue debt secured by the tolls and fees. | Support | Assembly Transportation Committee - Held by author |

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1/12/2009

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| <u>SB 1646 (Padilla)</u> | Would indefinitely extend the \$1 vehicle license fee surcharge for air pollution. | Support | Chaptered |
| <u>SB 1722 (Oropeza)</u> | Would establish a Metro Green Line Construction Authority | Work with author | Senate Appropriations - Suspense |
| <u>SB 1732 (Romero)</u> | 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. | Neutral if amended | Chaptered |

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1/12/2009

GOVERNMENT RELATIONS
2009/2010 STATE AND FEDERAL LEGISLATIVE MATRIX
January 2009

FEDERAL

| BILLS/AUTHOR | DESCRIPTION | STATUS |
|--|---|--|
| <u>H.R. 238/S.497</u> <u>Waxman/Boxer/Feinstein</u> | <p>H.R. 238/S.497 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 July 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 July 10, 1985, entitled “Task Force Report on the July24, 1985 Methane Gas Explosion and Fire in the Fairfax Area.” | <p>Passed the House of Representatives on July7, 2007.</p> <p>Referred to Senate Banking, Housing and Urban Affairs Committee on July27, 2007</p> <p>July 11, 2007: legislative language included in House Appropriations FY08 Committee report.</p> <p>July 12, 2007: legislative language included in Senate Appropriations FY08 Committee report.</p> <p>November 12, 2007: legislative language included in the FY08 Transportation Appropriations bill adopted on Senate floor</p> <p>December 26, 2007 – language is enacted into law with passage of H.R. 2764 – Omnibus Appropriations Bill (Public Law No: 110-161)</p> |

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| <p>H.R. 1195/S. 1611 Oberstar/Dodd</p> | <p>H.R.1195/S. 1611, amends the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users to make technical corrections, and for other purposes</p> | <p>July 6, 2007: Senate Committees on Banking, Housing and Urban Affairs and Environment & Public Works approved with an amendment in the nature of a substitute favorably.</p> <p>July 13, 2006: placed on Senate Legislative Calendar under General Orders. Calendar No. 198.</p> <p>August 1, 2007: House passed H.R. 3248 – a modified version of H.R. 1195</p> <p>April 17, 2008: Adopted by the full Senate</p> <p>April 30, 2008: Adopted by the full House of Representatives</p> <p>July 6, 2008: Signed into law by the President</p> |
| <p>S. Amendment 4146 Boxer</p> | <p>SAFETEA-LU Corrections language</p> | <p>July 7, 2008 Filed and printed in the Congressional Record</p> |
| <p>S. 1926Dodd/Hagel H.R. 3401 Ellison</p> | <p>S. 1926 seeks to establish a National Infrastructure Bank to provide funding for qualified infrastructure projects.</p> | <p>August 1, 2007: Read twice and referred to Senate Committee on Banking, Housing, and Urban Affairs</p> <p>July 12, 2008 – Hearing held on S.1926 in the Senate Banking, Housing and Urban Affairs Committee</p> |

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GOVERNMENT RELATIONS
2009/2010 STATE AND FEDERAL LEGISLATIVE MATRIX
January 2009

| FEDERAL | | |
|---|---|--|
| BILLS/AUTHOR | DESCRIPTION | STATUS |
| <u>H.R. 1475/S.712</u> <u>McGovern/Schumer</u> | H.R. 1475/S.712, Bills that amends Internal Revenue Code to create parity between the parking and transit portions of the transportation tax benefit. | July 12, 2007: Referred to House Committee on Ways and Means as well as Committee on Oversight and Government Reform July 28, 2007: Read twice and referred to the Senate Committee on Finance July 12, 2007: Referred to House Oversight and Government Reform |
| <u>H.R. 2783</u> <u>Tauscher</u> | H.R. 2783 provides federal reimbursement for mass transportation services as a result of a highway emergency. | July 19, 2007: House Transportation and Infrastructure Committee July 20, 2007, referred to the Subcommittee on Highways and Transit August 1, 2007: language from H.R. 2783 is included in a SAFETEA-LU technical corrections bill (H.R. 3248) adopted by the House |

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|---|---|---|
| <p><u>H.R. 2548/S.1499</u> <u>Solis/Boxer</u></p> | <p>H.R. 2548/S.1499 amends the Clean Air Act to reduce air pollution from marine vessels.</p> | <p>July 24, 2007: House Committee on Energy and Commerce and Senate Committee on Environment and Public Works</p> <p>February 14, 2008: Committee held by the Senate Environment and Public Works Committee</p> <p>May 21, 2008: Adopted by the Senate Environment and Public Works Committee</p> <p>July 10,2008: Placed on Senate Legislative Calendar under General Orders</p> |
| <p><u>H.R. 2701</u> <u>Oberstar</u></p> | <p>H.R. 2701 strengthens our Nation's energy security and mitigates the effects of climate change by promoting energy efficient transportation and public buildings, creating incentives for the use of alternative fuel vehicles and renewable energy, and ensuring sound water resource and natural disaster preparedness planning, and for other purposes.</p> | <p>July 20, 2007: House committee/subcommittee actions. Status: Ordered to be Reported (Amended) by Voice Vote</p> <p>August 4, 2007 – The language of this bill was largely incorporated into H.R. 3221. The bill is now pending in the U.S. Senate</p> |
| <p><u>H.R. 6002 Miller</u></p> | <p>Legislation that seeks to prohibit tolling high occupancy vehicles that were permitted to use a high occupancy vehicle facility at no cost before December 31, 2007</p> <p>June 6, 2008, Metro Board adopts an opposed position.</p> | <p>May 9, 2008: Referred to the Subcommittee on Highways and Transit.</p> |

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| <p><u>FY 2009 Transportation Appropriations Request</u></p> | <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 for clean fuel buses and for bus maintenance facilities.</u> Metro supports the Municipal Operators Bus Appropriations requests.</p> <p><u>\$10.9 million in Section 5309 Very Small Starts Funding, for the Wilshire Boulevard Bus-Only Lane Project.</u></p> <p><u>\$3 million for a Zero Emission Bus Demonstration Project</u></p> <p><u>Continue to explore opportunities to secure federal funds and legislative language to expedite the construction of Metro's next rail priority, the Mid-City Exposition Light Rail Project. Funding sources July be derived from federal bus and rail accounts in the annual transportation appropriations bill and/or funding sources made available in SAFETEA-LU (P.L. 109-59). Should legislation making technical corrections to SAFETEA-LU be considered during the second session of the 110th Congress, Metro will seek to insert "local match" language that clearly defines the federal government's responsibility to fund the second phase of the Expo project.</u></p> | <p>July 10th – U.S. Senate Appropriations Committee approves FY09 Spending bill.</p> <p>October 2008, Congress passes continuing resolution which funds current program at FY08 levels until March, 2009.</p> |
| <p>HR 6532 (Rangel)</p> | <p>Amends the Internal Revenue Code of 1986 to restore the Highway Trust Fund balance of \$8 billion from the general fund.</p> | <p>July 23, 2008 – Passed the House by a vote of 387 - 37. September 10, 2008 – Passed the Senate by voice vote. September 15, 2008 - President Bush signs HR 6532 into Public Law No: 110-318.</p> |

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| <p><u>HR 2095 (Oberstar)</u></p> | <p>Reauthorizes Amtrak and implements new rail safety provisions, including mandating the installation of positive train control (PTC) on all commuter and freight rail cars by 2015 and authorizes \$250 million for such purposes. Provision of S. 3493 (Feinstein/Boxer) related to PTC were integrated into H.R. 2095.</p> | <p>September 24, 2008 – Passed by the House October 1, 2008 – Passed by the Senate October 16, 2008 - President Bush signs HR 2095 into Public Law No: 110-432</p> |
|----------------------------------|--|---|



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL
TRANSPORTATION DIVISION
ONE GATEWAY PLAZA
LOS ANGELES, CALIFORNIA 90012-2952

RAYMOND G. FORTNER, JR.
County Counsel

January 27, 2009

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Reaganr@metro.net

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 December 31, 2008, 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

A handwritten signature in black ink that reads "Robert B. Reagan".

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 December 31, 2008

| 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. Plaintiffs have appealed judge's denial of their motion to extend consent decree. Oral argument was heard by the Court of Appeal on 05/12/08. The court has not yet issued its ruling. |

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

STATUS REPORT AS OF DECEMBER 30, 2008

Parcel A1-250/Wilshire Vermont Station

The site comprises a total of 6.85 acres. 1.02 acres at the northeast corner of Wilshire and Shatto and a 5.83-acre block bounded by Wilshire, Vermont, Sixth and Shatto. The 1.02 acre site is currently used as a Metro bus layover facility. A 2.59-acre portion of the block bordering on Sixth and Shatto was sold to LAUSD in July 2006 for construction of a middle school, which construction is now substantially complete. The remaining 3.24-acre portion of block, bordering on Wilshire and Vermont, has been developed with mixed-use residential/retail project. This portion of the site contains the Metro subway portal.

Wilshire/Western Station

Metro has entered into a long-term ground lease and other development and operational agreements with developer KOAR Wilshire Western LLC for the development of a mixed-use residential/retail development at the station site. The development will surround Metro's existing subway portal and will include a Metro bus layover facility. Construction of the development should be substantially complete in the first quarter of CY2009.

B-102 and B-103 - Temple Beaudry

Metro is negotiating with a local developer to construct a bus layover area in tandem with housing and a small component of retail as a result of a Metro Board-approved project solicitation and exclusive negotiating agreement. Metro is working with the developer to determine if it is feasible and prudent to purchase an adjacent property and include it in the development. In the meantime, Operations is going forward to pave the lot for use as a temporary bus layover area.

A1-300 and A2-301 - Wilshire/Crenshaw –NO CHANGE

The Metro Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002 which includes 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 – NO CHANGE

The Metro Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002 which includes a transit station and public parking at Wilshire/La Brea. 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 – North Hollywood Station – North Hollywood Station – NO CHANGE

The MTA Board in September 2007 approved the selection of Lowe Enterprises as the joint development project developer and authorized the Chief Operating Officer to enter into an exclusive negotiating agreement to develop a mixed-use project on the MTA-owned properties. Metro and Lowe Enterprises are currently finalizing an Exclusive Negotiating Agreement.

Universal City Station – NO CHANGE

Metro 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 Metro properties at this site. Staff is currently in negotiations.

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

Parcel A1-021 – NO CHANGE

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations. A new and larger facility is required. Property has been acquired for the new storage facility and construction is expected to begin in August 2008. FTA will be asked to approve the sale of this site and to authorize the use of revenue generated towards construction and operation of a new facility.

Parcel A1-209, A1-211, A1-220, A1-221/225, A1-222 and A1-224 - Alvarado Station -

Metro has entered into a Joint Development Agreement with developer McCormack Baron Salazar for development of Metro's 3.13 acre site. The Joint Development Agreement contemplates execution of various ground leases in two phases:

- Phase A (90 affordable apartments, 20,000 gsf of retail and a 233 space parking structure, with 100 preferred parking spaces for transit); and
- Phase B (82 affordable apartments, 18,000 gsf of retail and an 83 space parking structure surrounding a refurbished 16,500 square foot public plaza fronting on the subway portal).

The specific terms of the Phase A ground leases are currently in negotiations and the Phase A design is progressing. Execution of the Phase A ground leases is scheduled to occur at the end of 1Q/CY2009 and commencement of construction is scheduled to occur the beginning of Q2/CY2009.

Updated January 27, 2009

Los Angeles County
Metropolitan Transportation Authority

DEC 2008

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 490 Metro buses and 24 Metro Bus lines carrying nearly 64.9 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)
- * Mean Miles Between Total Road Calls (MMBTRC)
- * 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 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|----------|--------|--------|-------------|---------------|------------|--------|
| Bus Systemwide | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) | | | 3,274 | 3,532 | 3,137 | 3,500 | 3,184 | 3,369 | Yellow |
| No. of unaddressed road calls | | | | 1,116* | 824 | | 209 | 23 | |
| Mean Miles Between Total Road Calls (MMBTRC) | | | | 1,245 | 1,137 | 1,556 | 1,195 | 1,303 | Yellow |
| In-Service On-time Performance** | 65.43% | 66.50% | 64.35%** | 63.77% | 64.05% | 66.15% | 64.42% | 63.84% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.47 | 3.40 | 3.19 | 3.21 | Green |
| Complaints per 100,000 Boardings | 4.51 | 3.54 | 2.41 | 2.46 | 2.57 | 2.70 | 2.82 | 2.87 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 17.64 | 13.61 | 12.27 | 11.11 | 11.54 | 12.10 | Nov YTD 9.30 | Nov. 7.76 | Green |
| **Div 15 Nov. '05 data excluded & Dec. Data after shake-up | | | | | | | | | |
| SFV Sector | | | | | | | | | |
| MMBMF | | | 3,319 | 3,619 | 2,938 | 3,500 | 3,217 | 3,394 | Yellow |
| No. of unaddressed road calls | | | | 432* | 153 | | 6 | 1 | |
| MMBTRC | | | | 1,310 | 1,222 | 1,638 | 1,323 | 1,538 | Yellow |
| In-Service On-time Performance | 67.47% | 68.54% | 65.19%** | 65.60% | 67.48% | 67.50% | 67.18% | 67.17% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 2.55 | 2.89 | 2.18 | 2.31 | Green |
| Complaints per 100,000 Boardings | 5.45 | 4.39 | 3.24 | 3.00 | 2.88 | 3.00 | 2.97 | 3.09 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 15.15 | 13.71 | 11.75 | 13.74 | 12.17 | 13.50 | Nov YTD 11.39 | Nov. 8.92 | Green |
| **Div 15 Nov. '05 data excluded & Dec. Data after shake-up | | | | | | | | | |
| Division 8 | | | | | | | | | |
| MMBTRC | | | | 1,537 | 1,333 | 1,922 | 1,651 | 1,888 | Yellow |
| In-Service On-time Performance | 69.12% | 69.78% | 68.23% | 67.48% | 68.50% | 68.00% | 68.48% | 67.23% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 1.99 | 2.77 | 1.82 | 2.29 | Green |
| Complaints per 100,000 Boardings | 5.09 | 4.17 | 3.37 | 2.75 | 2.64 | 2.80 | 2.66 | 2.83 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 19.15 | 16.77 | 13.81 | 16.14 | 15.03 | 15.00 | Nov YTD 8.65 | Nov. 2.82 | Green |
| Division 15 | | | | | | | | | |
| MMBTRC | | | | 1,175 | 1,151 | 1,469 | 1,155 | 1,346 | Yellow |
| In-Service On-time Performance | 66.62% | 67.84% | 63.84%** | 64.41% | 66.85% | 67.00% | 66.42% | 67.14% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 2.98 | 3.00 | 2.45 | 2.33 | Yellow |
| Complaints per 100,000 Boardings | 5.70 | 4.55 | 3.14 | 3.16 | 3.05 | 3.20 | 3.18 | 3.27 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 13.14 | 12.46 | 10.41 | 12.44 | 10.58 | 12.00 | Nov YTD 13.60 | Nov. 13.95 | Yellow |

*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded --No schedules loaded for Orange Line Oct.31 shake-up & Dec. Data after shake-up used.)

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Green - High probability of achieving the 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.

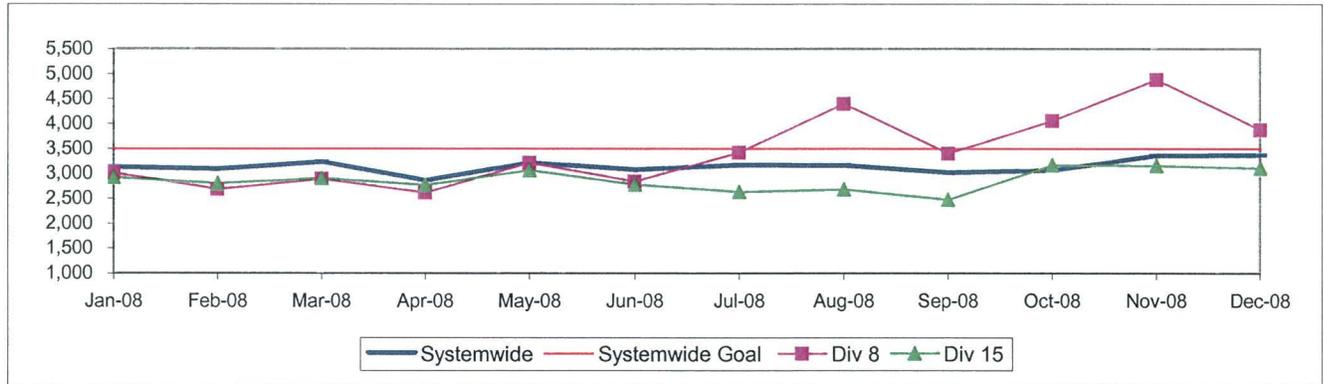
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

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

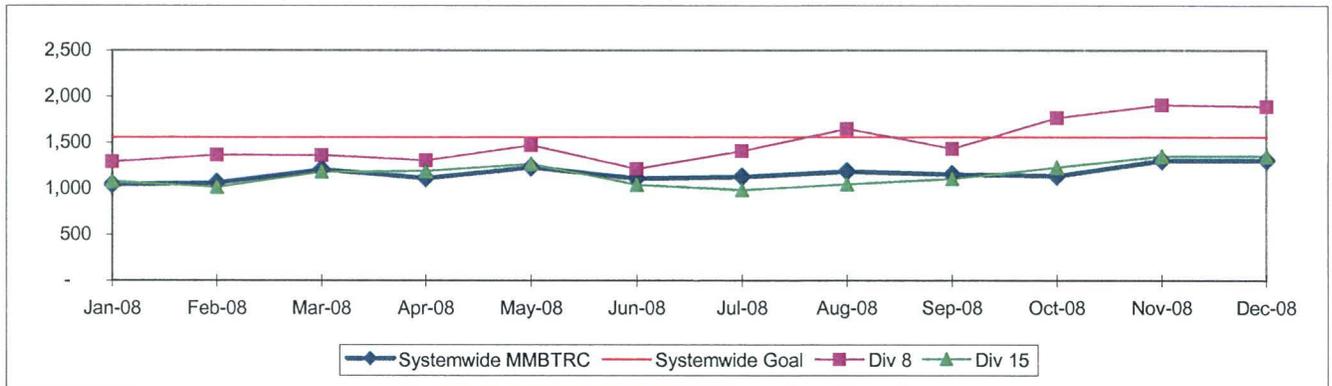


MEAN MILES BETWEEN TOTAL ROAD CALLS

Systemwide and Divisions 8 and 15

Definition: Average Hub Miles traveled between total roadcalls.

Calculation: MMBTRC = (Total Hub Miles / by Total Roadcalls)



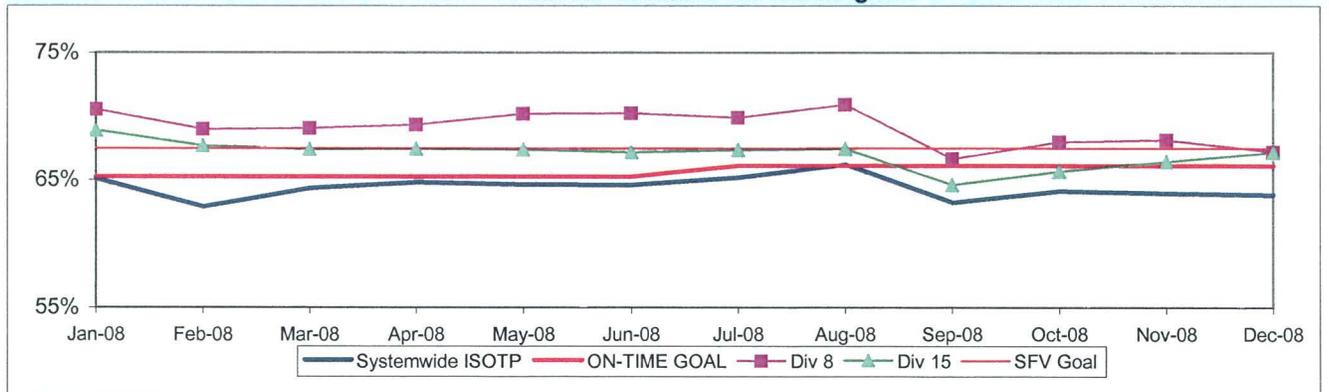
IN-SERVICE ON-TIME PERFORMANCE*

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.)

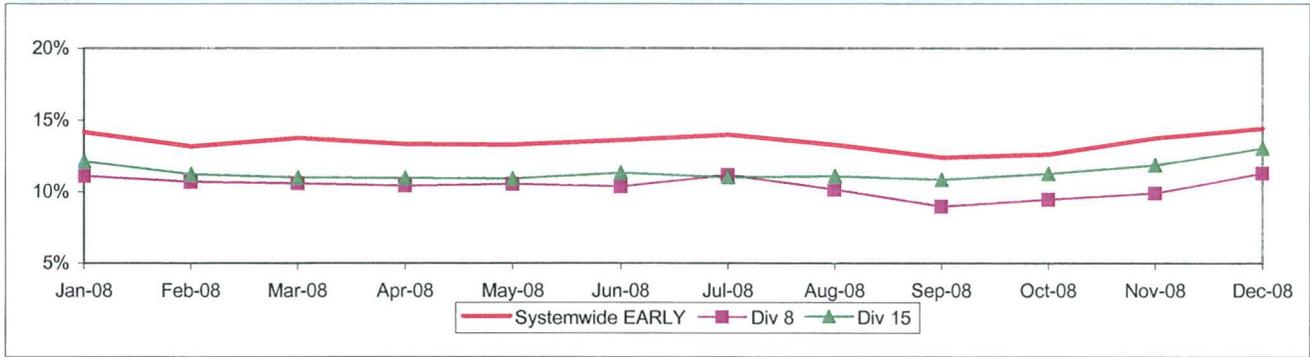
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

* Division 15 November data not available.

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



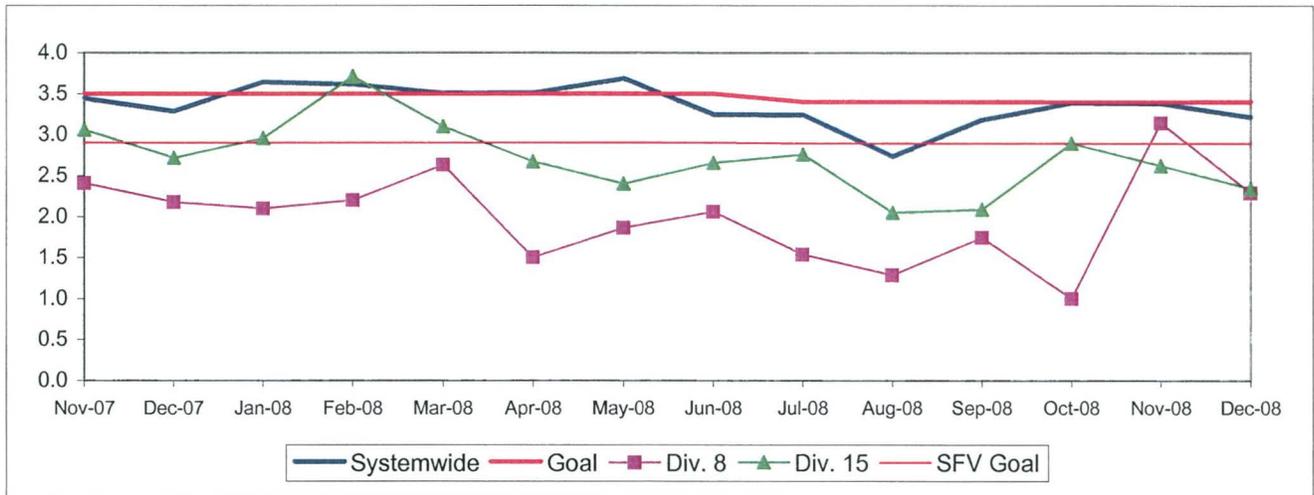
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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))

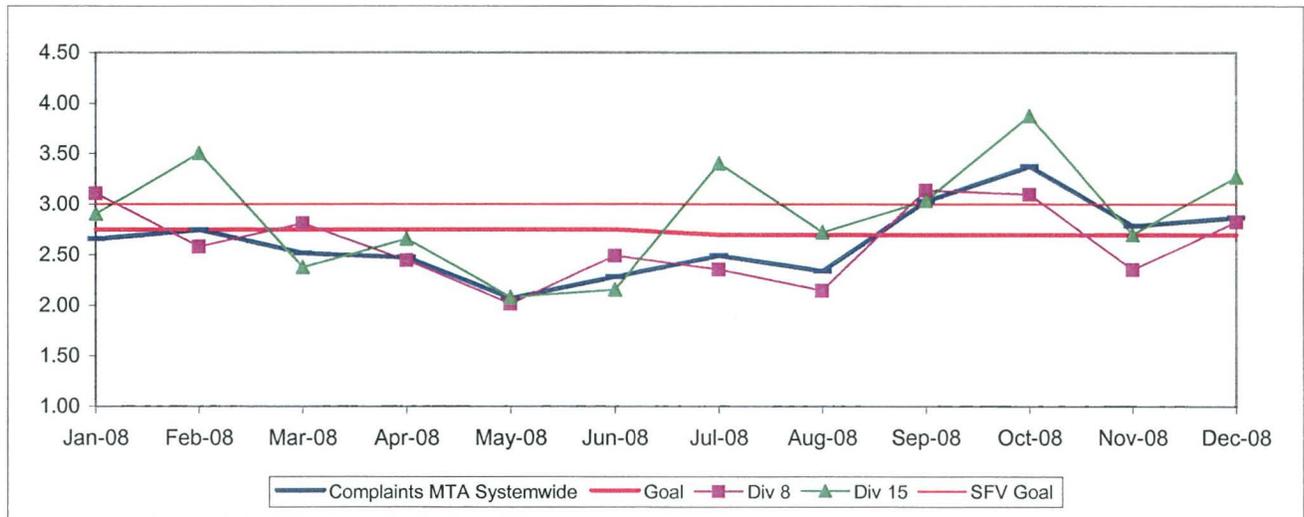


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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)

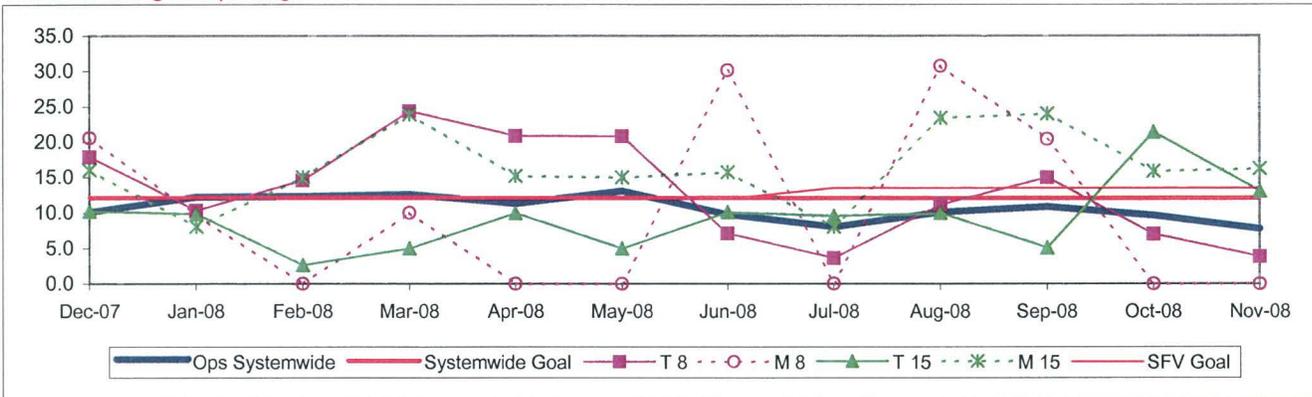


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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.

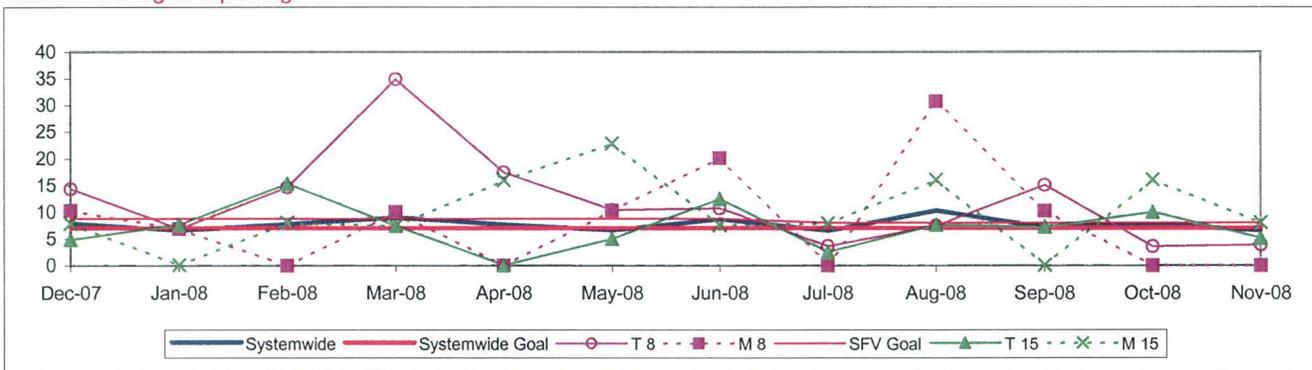


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

One month lag in reporting.

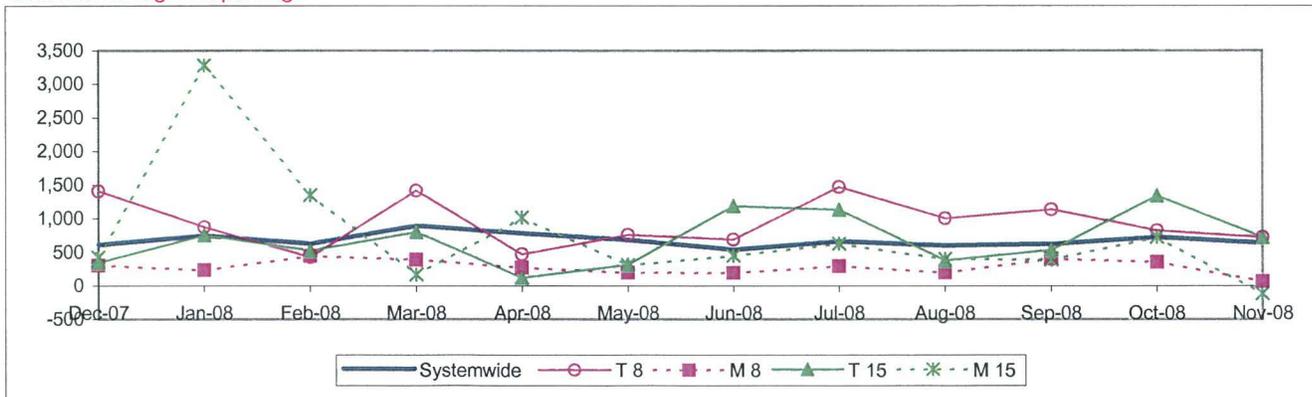


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

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

One month lag in reporting.



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 485 Metro buses and 28 Metro Bus lines carrying over 71.6 million boarding passengers each year.

This report gives a brief overview of sector operations¹:

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

| Measurement | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|----------|-----------------|--------------|-------------|------------------|---------------|--------|
| Bus Systemwide | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) No. of unaddressed road calls | | | 3,274 | 3,532 1,116* | 3,137 824 | 3,500 | 3,184 209 | 3,369 23 | Yellow |
| Mean Miles Between Total Road Calls (MMBTRC) | | | | 1,245 | 1,137 | 1,556 | 1,195 | 1,303 | Yellow |
| In-Service On-time Performance** | 65.43% | 66.50% | 64.35%** | 63.77% | 64.05% | 66.15% | 64.42% | 63.84% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.47 | 3.40 | 3.19 | 3.21 | Green |
| Complaints per 100,000 Boardings | 4.51 | 3.54 | 2.41 | 2.46 | 2.57 | 2.70 | 2.82 | 2.87 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 17.64 | 13.61 | 12.27 | 11.11 | 11.54 | 12.10 | Nov YTD 9.30 | Nov. 7.76 | Green |
| SGV Sector | | | | | | | | | |
| MMBMF No. of unaddressed road calls | | | 3,467 | 3,376 88* | 3,300 133 | 3,500 | 3,384 53 | 3,703 4 | Yellow |
| MMBTRC | | | | 1,618 | 1,516 | 2,023 | 1,636 | 1,855 | Yellow |
| In-Service On-time Performance | 69.98% | 70.10% | 68.59% | 65.85% | 66.83% | 67% | 68.37% | 69.55% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.20 | 2.90 | 2.92 | 2.92 | Yellow |
| Complaints per 100,000 Boardings | 3.80 | 2.95 | 2.18 | 2.49 | 2.58 | 2.50 | 3.03 | 3.27 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 16.12 | 10.14 | 12.57 | 13.35 | 10.17 | 10.47 | Nov YTD 13.21 | Nov. 7.89 | Yellow |
| Division 3 | | | | | | | | | |
| MMBMF No. of unaddressed road calls | | | 2,690 | 2,838 58* | 2,573 45 | 3,500 | 2,515 14 | 3,039 3 | Yellow |
| MMBTRC | | | | 1,239 | 1,132 | 1,549 | 1,172 | 1,365 | Yellow |
| In-Service On-time Performance | 70.80% | 71.06% | 70.05% | 16.54% | 66.83% | 67% | 68.08% | 68.32% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 4.24 | 3.60 | 3.97 | 3.22 | Yellow |
| Complaints per 100,000 Boardings | 3.02 | 2.60 | 1.83 | 2.12 | 2.14 | 2.10 | 2.74 | 3.17 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 12.36 | 6.68 | 11.36 | 10.06 | 12.81 | 10.96 | Nov YTD 11.16 | Nov. 2.55 | Yellow |
| Division 9 | | | | | | | | | |
| MMBMF No. of unaddressed road calls | | | 4,585 | 4,087 30* | 4,119 88 | 3,500 | 4,454 39 | 4,358 1 | Green |
| MMBTRC | | | | 2,099 | 1,989 | 2,623 | 2,258 | 2,466 | Yellow |
| In-Service On-time Performance | 68.16% | 68.16% | 67.01% | 12.52% | 66.84% | 67% | 68.61% | 68.85% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 2.46 | 2.40 | 2.19 | 2.72 | Green |
| Complaints per 100,000 Boardings | 5.09 | 5.09 | 2.61 | 2.24 | 2.98 | 2.90 | 3.32 | 3.37 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 20.75 | 14.66 | 14.34 | 17.30 | 8.35 | 8.20 | Nov YTD 15.49 | Nov. 13.19 | Yellow |

¹Jan - June '07 **Div 15 Nov. '05 data excluded & Dec. Data after shake-up used.

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

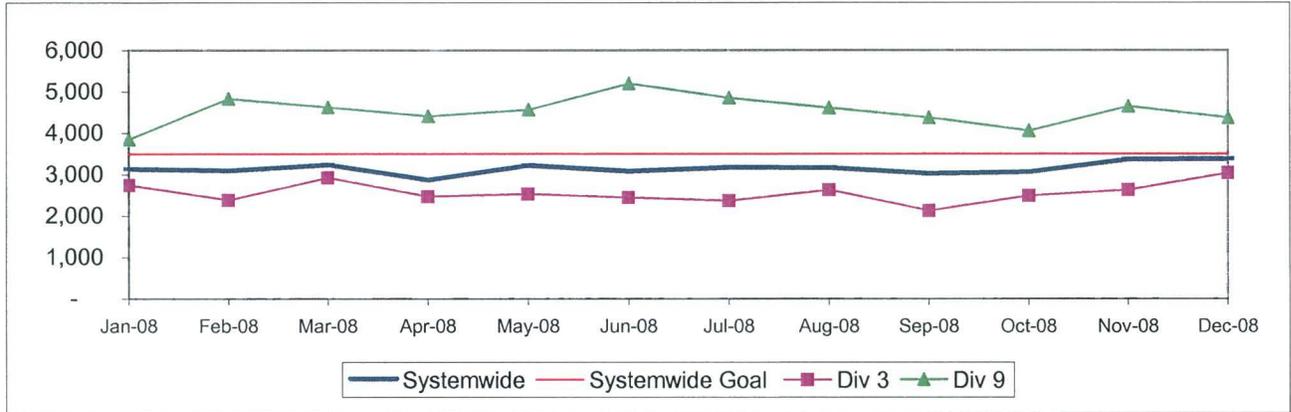
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

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.

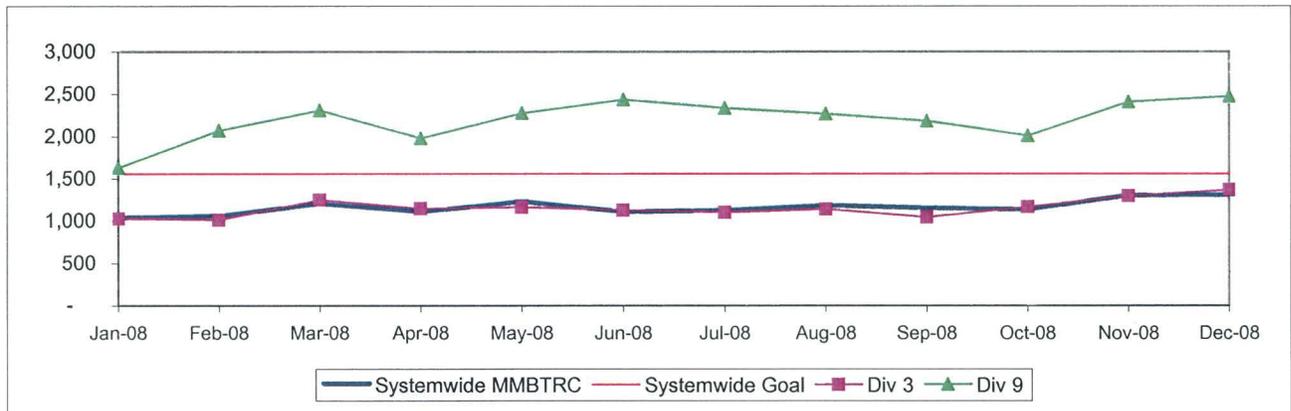
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 3 and 9

Definition: Average Hub Miles traveled between total roadcalls

Calculation: MMBTRC = (Total Hub Miles / by Total Roadcalls)

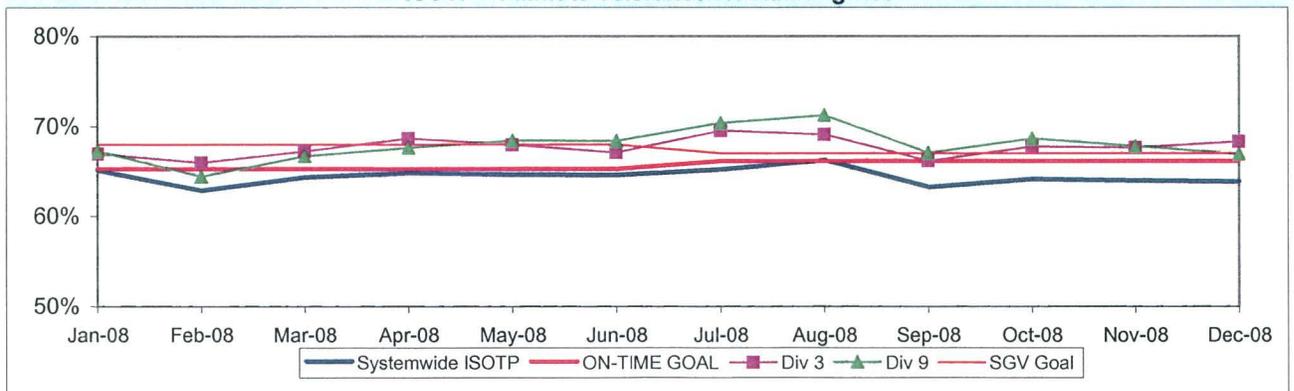


IN-SERVICE ON-TIME PERFORMANCE

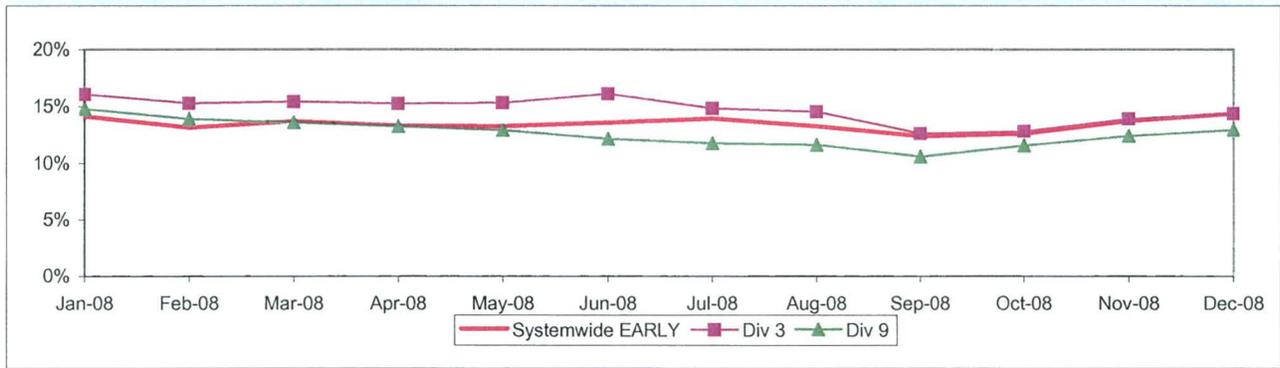
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses.)

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

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



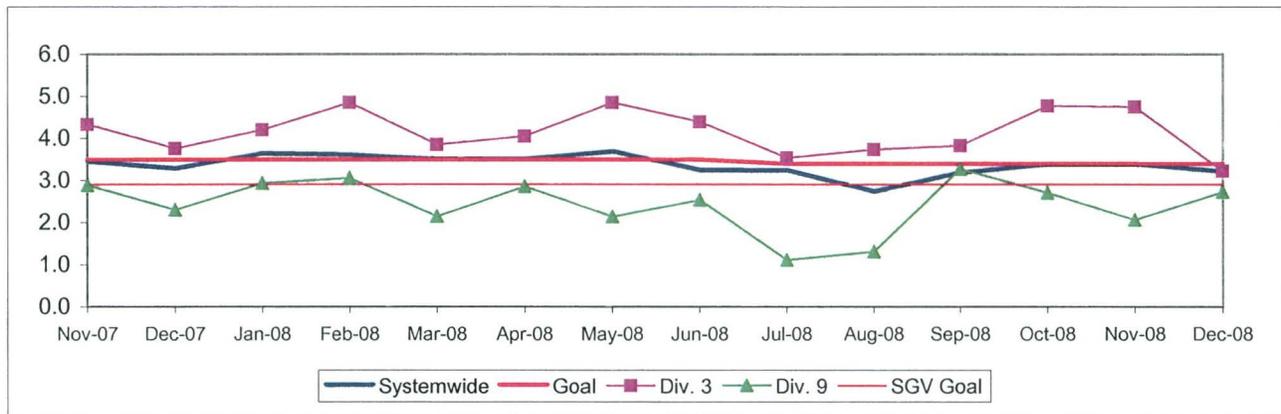
Running Hot - Systemwide and Bus Operating Divisions 3 and 9



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

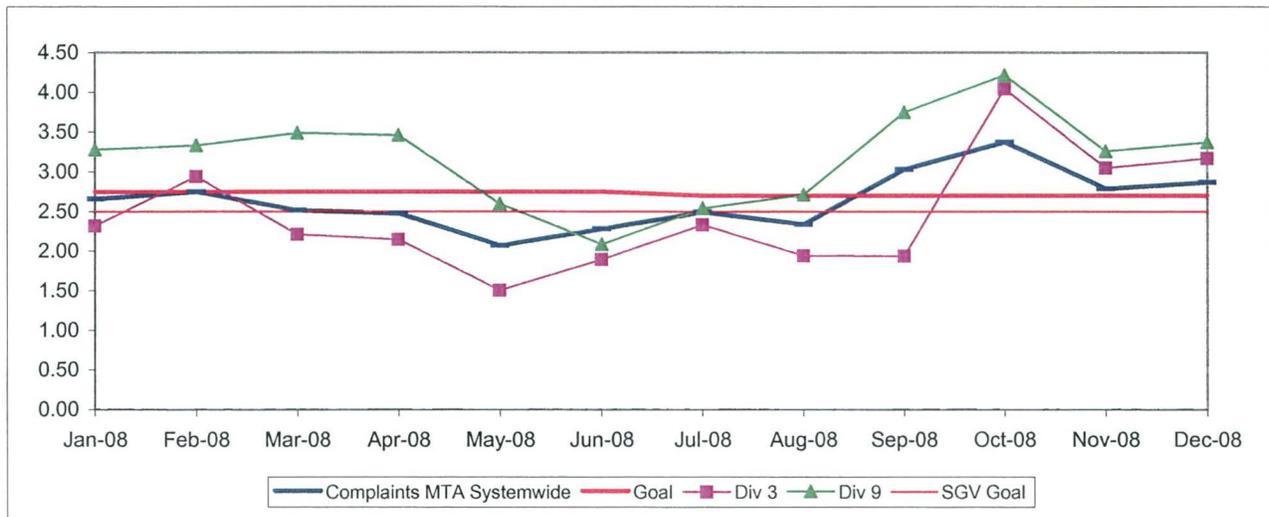


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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)

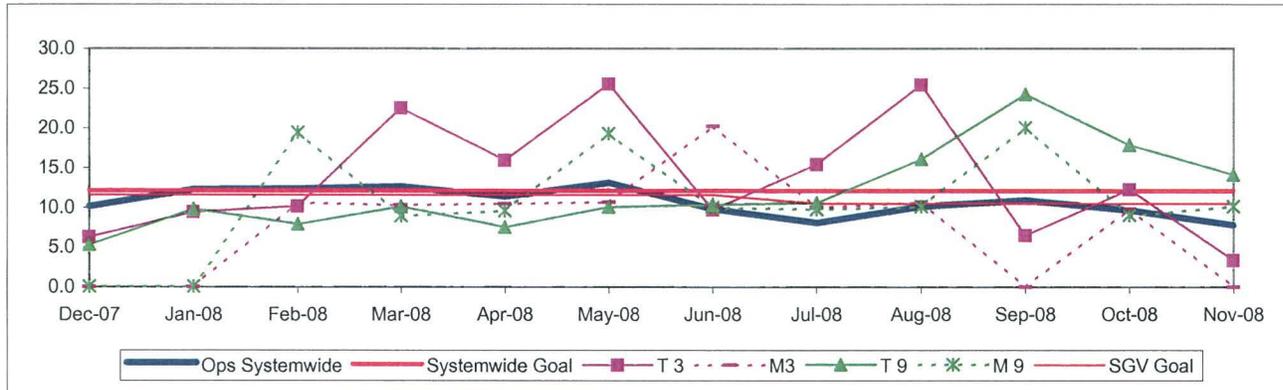


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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.

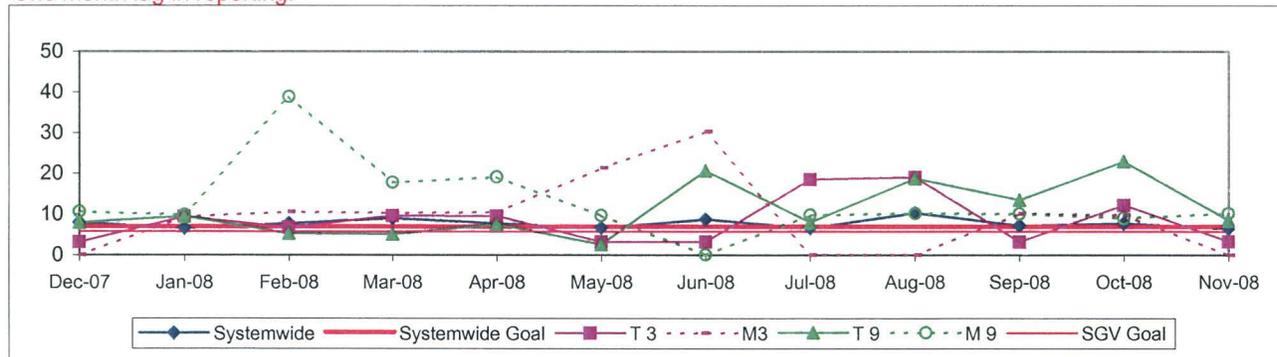


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

One month lag in reporting.

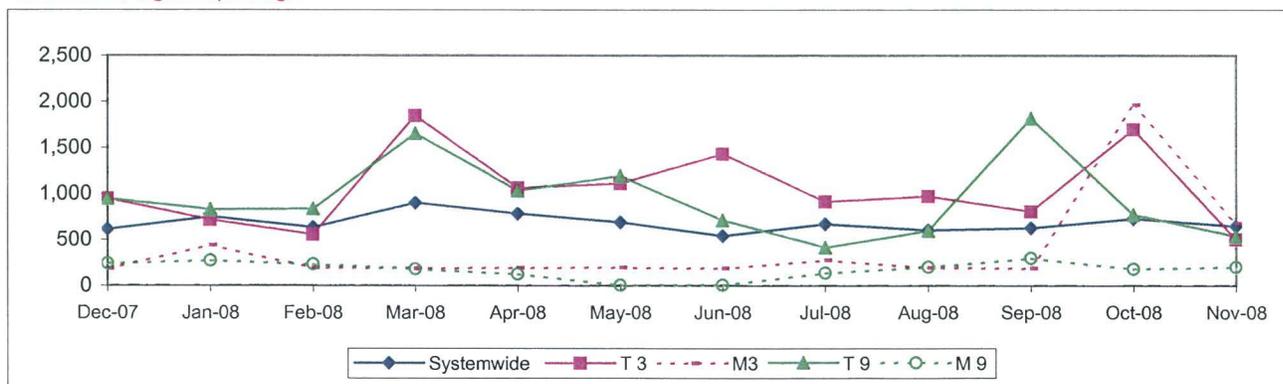


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

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

One month lag in reporting.



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 465 Metro buses and 22 Metro Bus lines carrying nearly 81.2 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

| Measurement | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|----------|--------|--------|-------------|---------------|------------|--------|
| Bus Systemwide | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) | | | 3,274 | 3,532 | 3,137 | 3,500 | 3,184 | 3,369 | Yellow |
| No. of unaddressed road calls | | | | 1,116* | 824 | | 209 | 23 | |
| Mean Miles Between Total Road Calls (MMBTRC) | | | | 1,245 | 1,137 | 1,556 | 1,195 | 1,303 | Yellow |
| In-Service On-time Performance | 65.43% | 66.50% | 64.35%** | 63.77% | 64.05% | 66.15% | 64.42% | 63.84% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.47 | 3.40 | 3.19 | 3.21 | Green |
| Complaints per 100,000 Boardings | 4.51 | 3.54 | 2.41 | 2.46 | 2.57 | 2.70 | 2.82 | 2.87 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 17.64 | 13.61 | 12.27 | 11.11 | 11.54 | 12.10 | Nov. YTD 9.30 | Nov. 7.76 | Green |
| GC Sector | | | | | | | | | |
| MMBMF | | | 2,506 | 3,163 | 2,845 | 3,500 | 2,615 | 2,628 | Yellow |
| No. of unaddressed road calls | | | | 170* | 322 | | 60 | 2 | |
| MMBTRC | | | | 995 | 960 | 1,244 | 1,130 | 1,177 | Yellow |
| In-Service On-time Performance | 69.34% | 71.20% | 71.73% | 68.01% | 68.09% | 70.00% | 70.31% | 69.55% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.52 | 3.50 | 3.27 | 3.38 | Green |
| Complaints per 100,000 Boardings | 3.08 | 2.58 | 1.69 | 1.78 | 1.91 | 2.00 | 1.90 | 3.27 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 20.19 | 14.11 | 11.45 | 10.27 | 10.56 | 10.55 | Nov. YTD 8.02 | Nov. 10.60 | Green |
| Division 1 | | | | | | | | | |
| MMBMF | | | 2,409 | 3,757 | 2,960 | 3,500 | 2,502 | 2,411 | Yellow |
| No. of unaddressed road calls | | | | 138* | 311 | | 53 | 1 | |
| MMBTRC | | | | 932 | 908 | 1,165 | 1,078 | 1,057 | Yellow |
| In-Service On-time Performance | 70.57% | 71.62% | 71.06% | 68.02% | 67.55% | 70.00% | 69.37% | 68.37% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.41 | 3.50 | 3.09 | 2.71 | Green |
| Complaints per 100,000 Boardings | 3.32 | 2.92 | 1.92 | 1.89 | 1.90 | 2.00 | 1.76 | 2.03 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 16.82 | 12.71 | 10.92 | 8.48 | 7.59 | 10.55 | Nov. YTD 7.42 | Nov. 9.08 | Green |
| Division 2 | | | | | | | | | |
| MMBMF | | | 2,660 | 2,598 | 2,707 | 3,500 | 2,775 | 2,969 | Yellow |
| No. of unaddressed road calls | | | | 32* | 11 | | 7 | 1 | |
| MMBTRC | | | | 1,097 | 1,039 | 1,371 | 1,205 | 1,378 | Yellow |
| In-Service On-time Performance | 67.62% | 70.42% | 72.71% | 67.99% | 68.60% | 70.00% | 71.06% | 70.44% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.67 | 3.50 | 3.50 | 4.25 | Green |
| Complaints per 100,000 Boardings | 2.84 | 2.15 | 1.42 | 1.64 | 1.93 | 2.00 | 2.05 | 2.26 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 24.56 | 16.69 | 12.97 | 13.36 | 14.82 | 10.55 | Nov. YTD 8.71 | Nov. 10.76 | Green |

*Jan - June '07 **Div 15 Nov. '05 data excluded & Dec. Data after shake-up used.

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

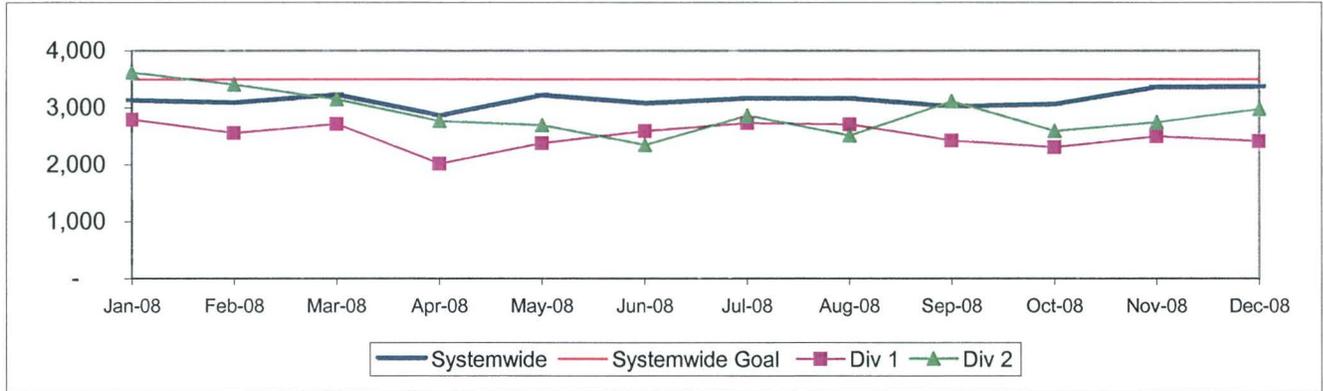
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

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.

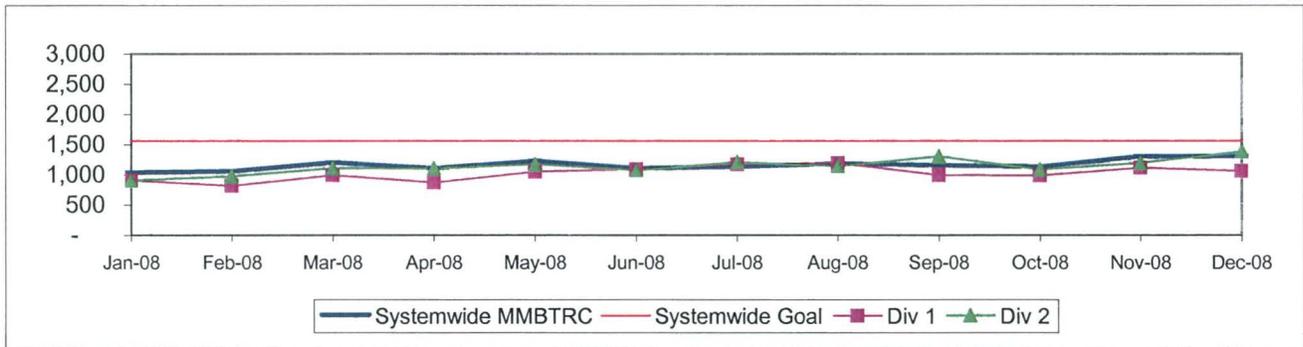
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 1 and 2

Definition: Average Hub Miles Between Total Roadcalls

Calculation: $MMBTRC = (\text{Total Hub Miles} / \text{by Total Roadcalls})$

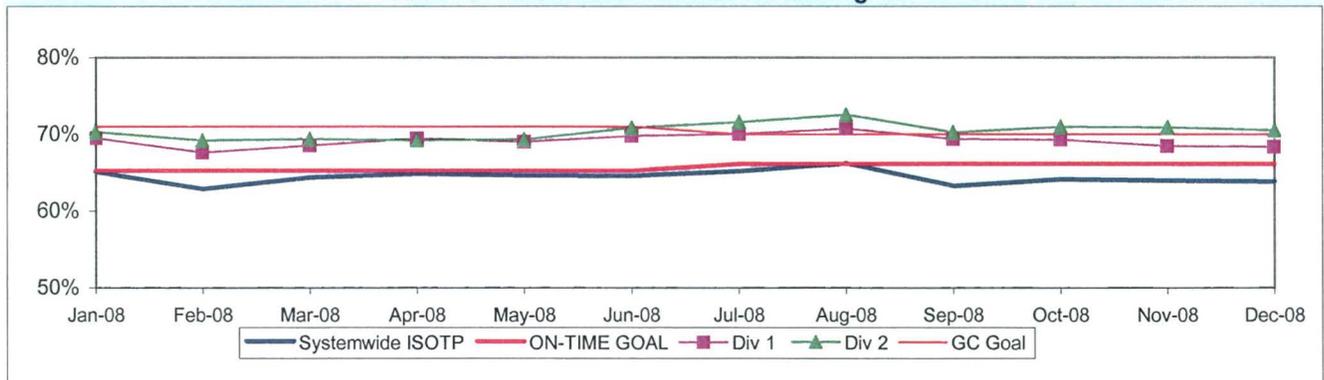


IN-SERVICE ON-TIME PERFORMANCE

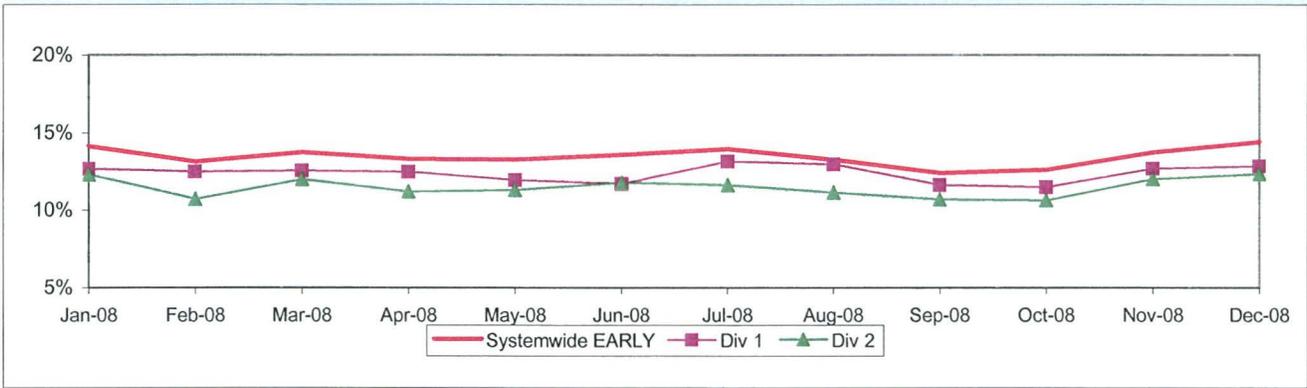
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses.)

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



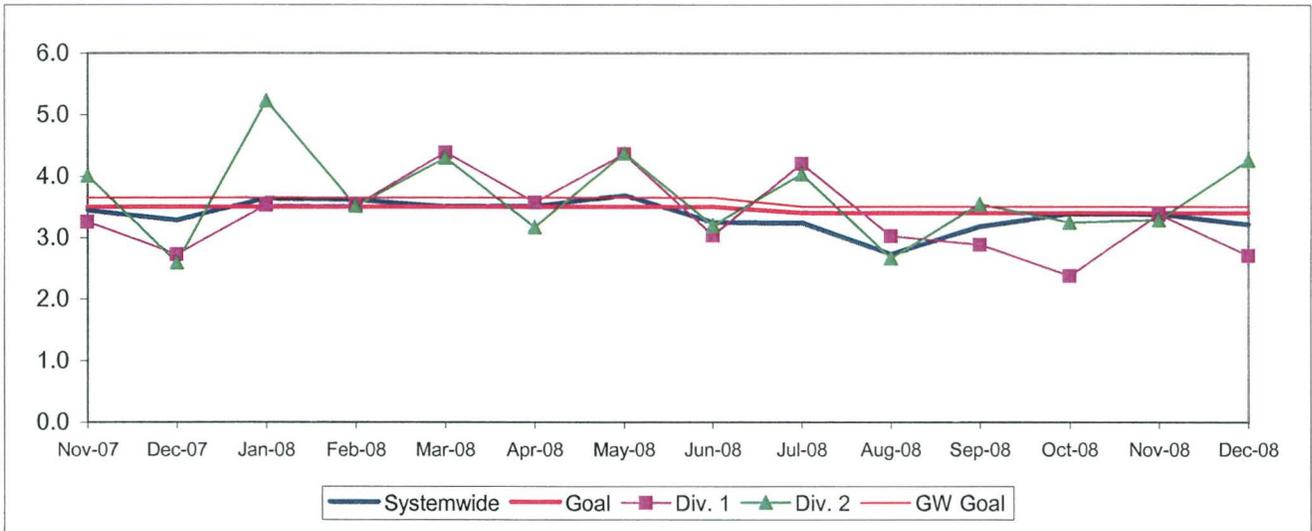
Running Hot - Systemwide and Bus Operating Divisions 1 and 2



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

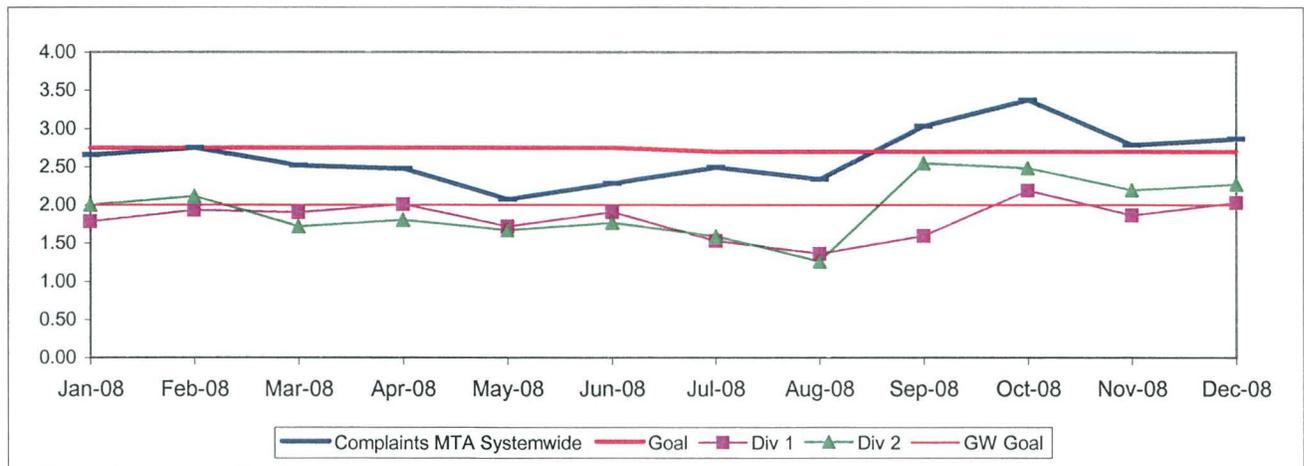


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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)

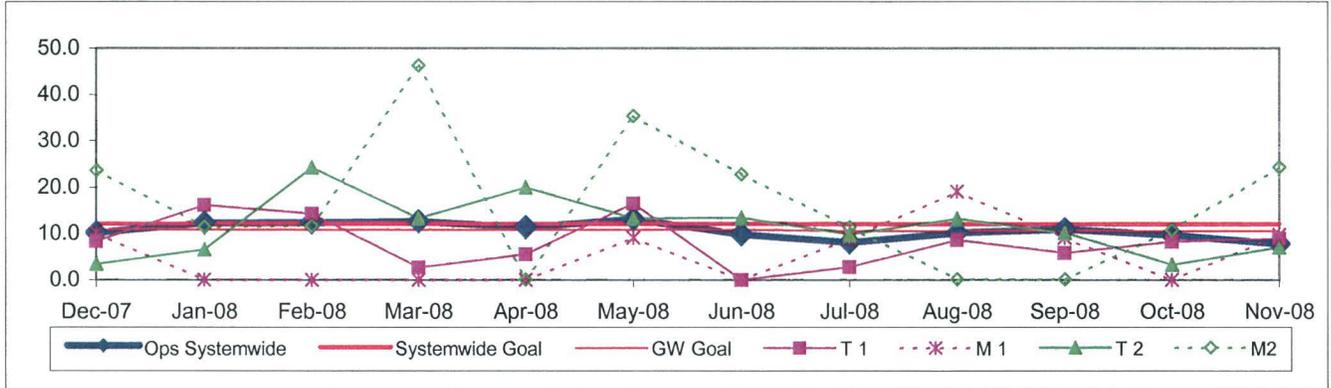


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

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.

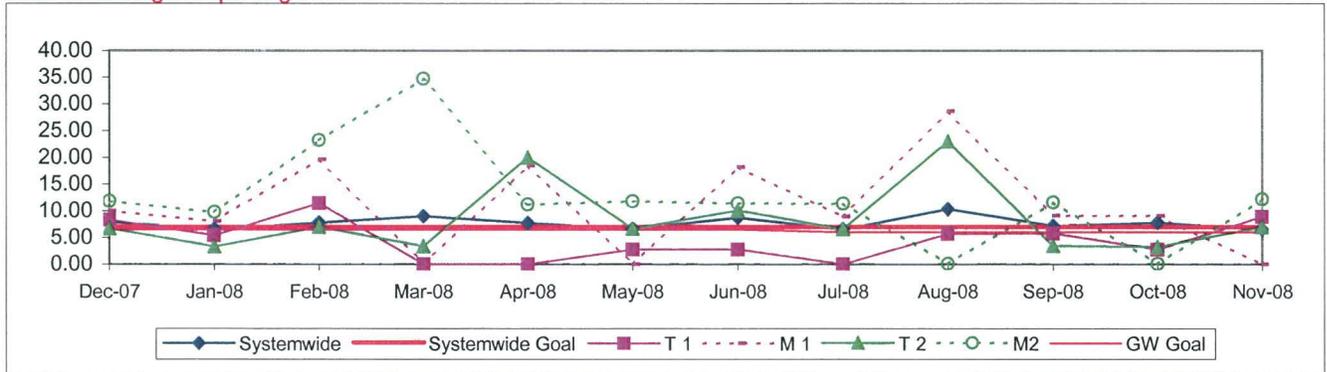


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

One month lag in reporting.

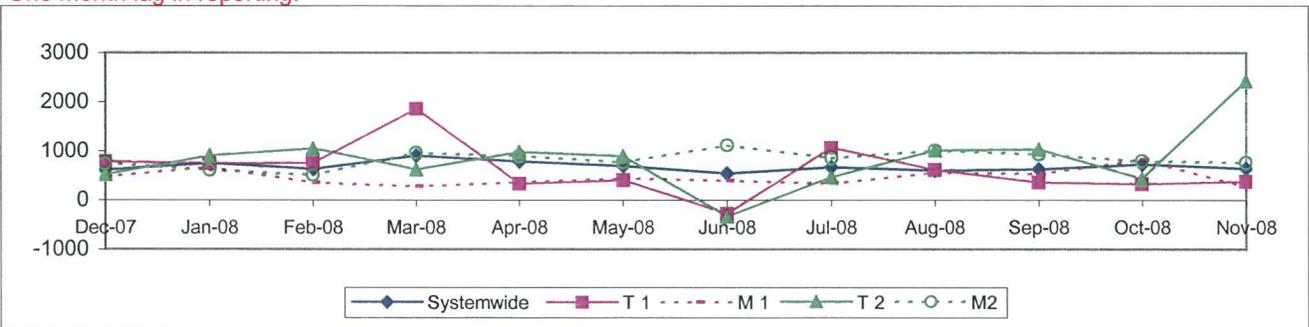


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 1 and 2

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

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

One month lag in reporting.



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 530 Metro buses and 32 Metro Bus lines carrying over 90.2 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

| Measurement | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|----------|--------|--------|-------------|---------------|------------|--------|
| Bus Systemwide | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) | | | 3,274 | 3,532 | 3,137 | 3,500 | 3,184 | 3,369 | Yellow |
| No. of unaddressed road calls | | | | 1,116* | 824 | | 209 | 23 | |
| Mean Miles Between Total Road Calls (MMBTRC) | | | | 1,245 | 1,137 | 1,556 | 1,195 | 1,303 | Yellow |
| In-Service On-time Performance** | 65.43% | 66.50% | 64.35%** | 63.77% | 64.05% | 66.15% | 64.42% | 63.84% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.47 | 3.40 | 3.19 | 3.21 | Green |
| Complaints per 100,000 Boardings | 4.51 | 3.54 | 2.41 | 2.46 | 2.57 | 2.70 | 2.82 | 2.87 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 17.64 | 13.61 | 12.27 | 11.11 | 11.54 | 12.10 | Nov YTD 9.30 | Nov. 7.76 | Green |
| **Div 15 Nov. '05 data excluded & Dec. Data after shake-up | | | | | | | | | |
| SB Sector | | | | | | | | | |
| MMBMF | | | 3,688 | 3,826 | 3,427 | 3,500 | 3,412 | 3,550 | Yellow |
| No. of unaddressed road calls | | | | 231* | 100 | | 26 | 0 | |
| MMBTRC | | | | 1,273 | 1,117 | 1,591 | 1,110 | 1,195 | Yellow |
| In-Service On-time Performance | 61.74% | 64.13% | 59.05% | 62.39% | 62.03% | 62.00% | 61.36% | 60.26% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.86 | 4.00 | 3.57 | 4.18 | Green |
| Complaints per 100,000 Boardings | 4.63 | 3.61 | 2.49 | 2.51 | 2.56 | 3.00 | 3.00 | 3.15 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 14.84 | 14.65 | 13.85 | 10.81 | 15.18 | 13.50 | Nov. YTD 9.29 | Nov. 7.37 | Green |
| Division 5 | | | | | | | | | |
| MMBMF | | | 3,656 | 3,580 | 3,227 | 3,500 | 3,226 | 3,783 | Yellow |
| No. of unaddressed road calls | | | | 57* | 26 | | 11 | 0 | |
| MMBTRC | | | | 1,459 | 1,130 | 1,824 | 1,267 | 1,408 | Yellow |
| In-Service On-time Performance | 63.17% | 65.58% | 61.85% | 63.83% | 63.35% | 62.00% | 63.62% | 62.37% | Green |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 5.11 | 4.00 | 4.16 | 4.73 | Yellow |
| Complaints per 100,000 Boardings | 3.45 | 2.71 | 1.87 | 1.71 | 1.46 | 3.00 | 1.63 | 1.87 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 15.22 | 18.72 | 14.68 | 14.89 | 15.96 | 13.50 | Nov YTD 11.23 | Nov. 5.06 | Green |
| Division 18 | | | | | | | | | |
| MMBMF | | | 3,712 | 4,008 | 3,563 | 3,500 | 3,544 | 3,416 | Green |
| No. of unaddressed road calls | | | | 214* | 74 | | 15 | 0 | |
| MMBTRC | | | | 1,174 | 1,109 | 1,468 | 1,028 | 1,091 | Yellow |
| In-Service On-time Performance | 60.78% | 63.42% | 57.31% | 61.19% | 60.88% | 62.00% | 59.28% | 58.31% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.08 | 4.00 | 3.19 | 3.83 | Green |
| Complaints per 100,000 Boardings | 5.74 | 4.44 | 3.07 | 3.29 | 3.72 | 3.00 | 4.55 | 4.59 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 14.71 | 11.67 | 13.63 | 8.50 | 14.70 | 13.50 | Nov. YTD 8.11 | Nov. 9.61 | Green |

*Jan - June '07 **Div 15 Nov. '05 data excluded & Dec. Data after shake-up used.

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

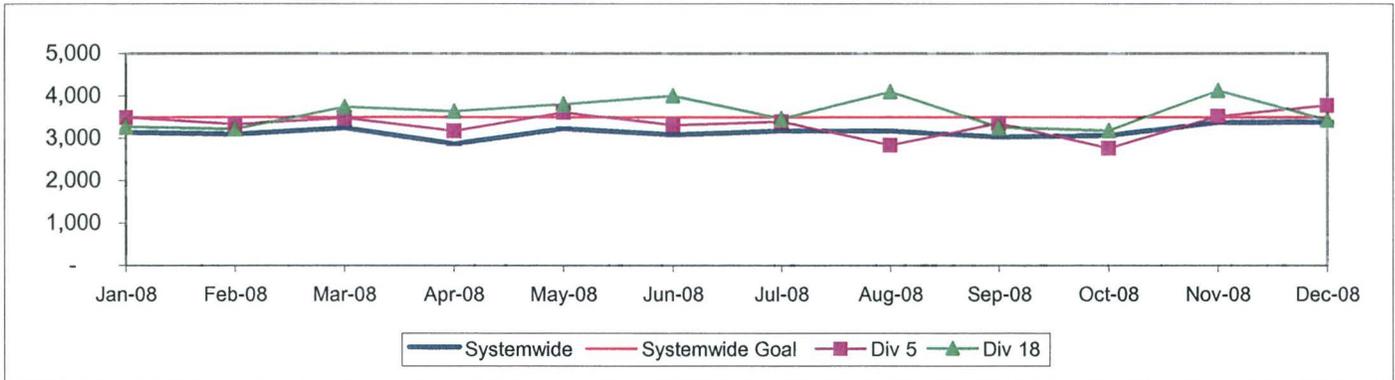
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

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.

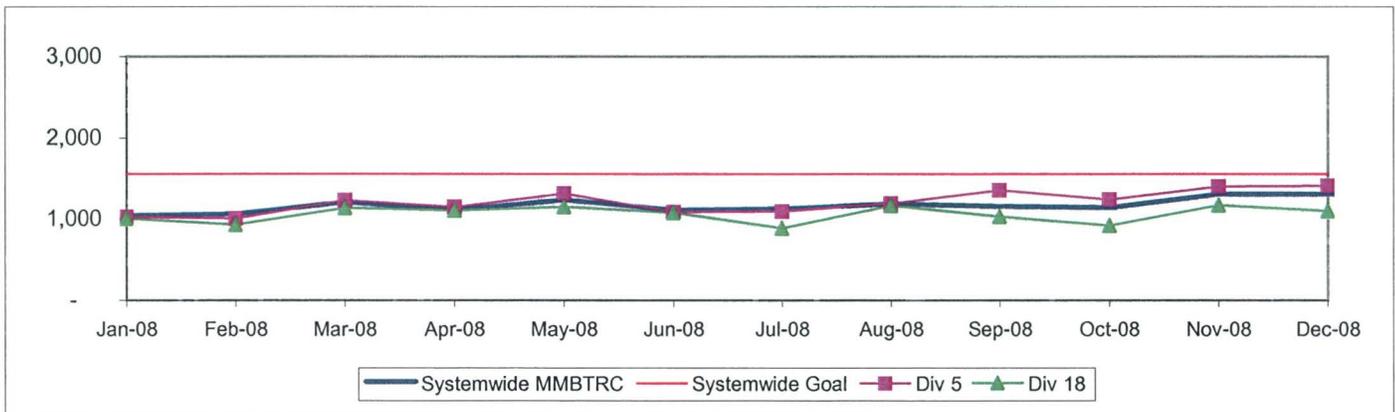
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 5 and 18

Definition: Average Hub Miles traveled between total roadcalls.

Calculation: MMBMF = (Total Hub Miles / by Total Roadcalls)

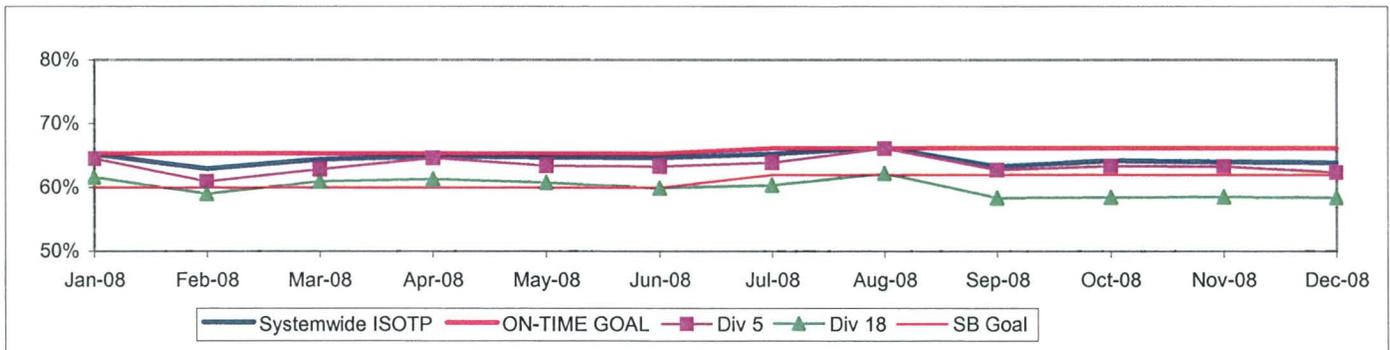


IN-SERVICE ON-TIME PERFORMANCE

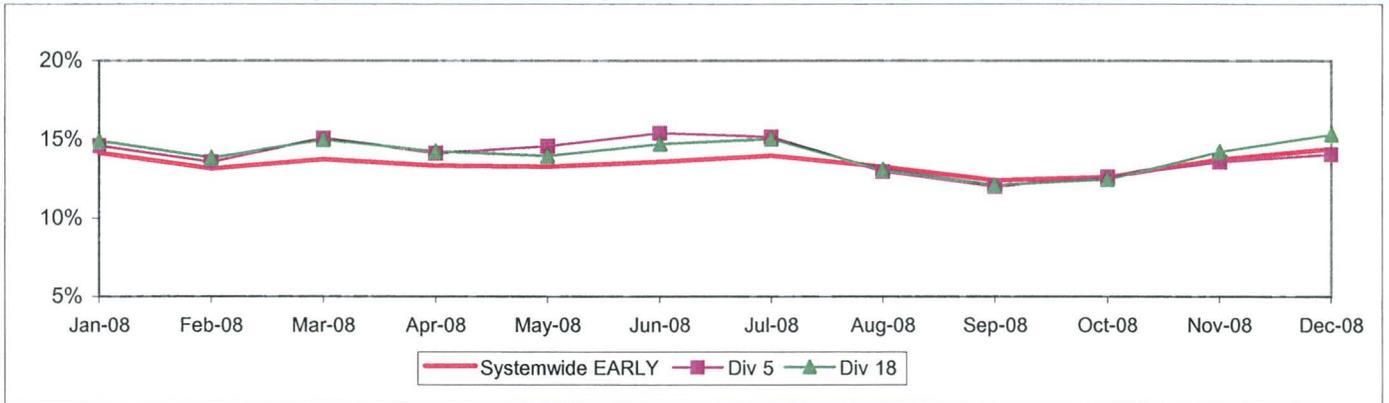
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses)

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

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



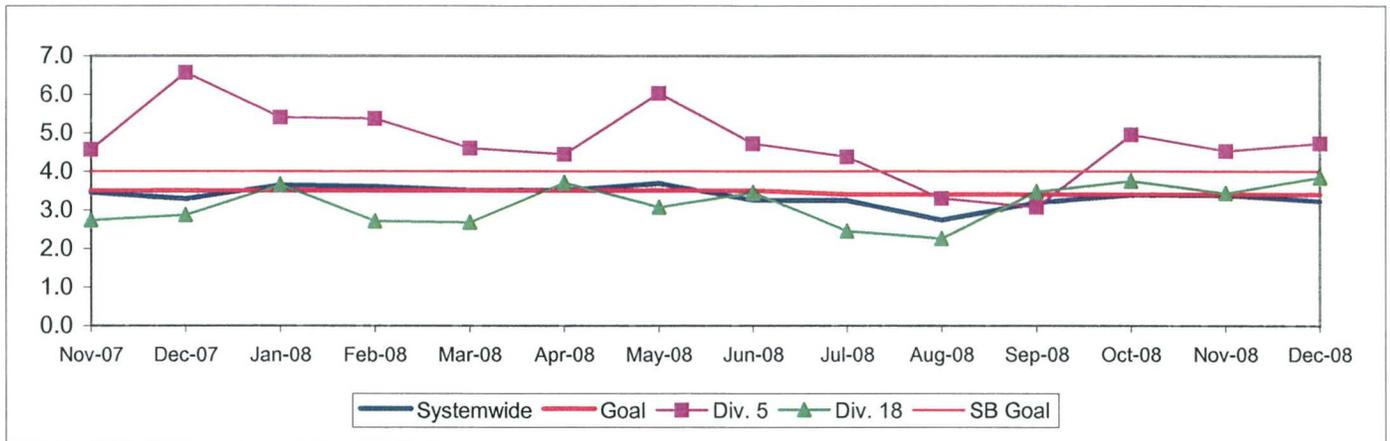
Running Hot - Systemwide and Bus Operating Divisions 5 and 18



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

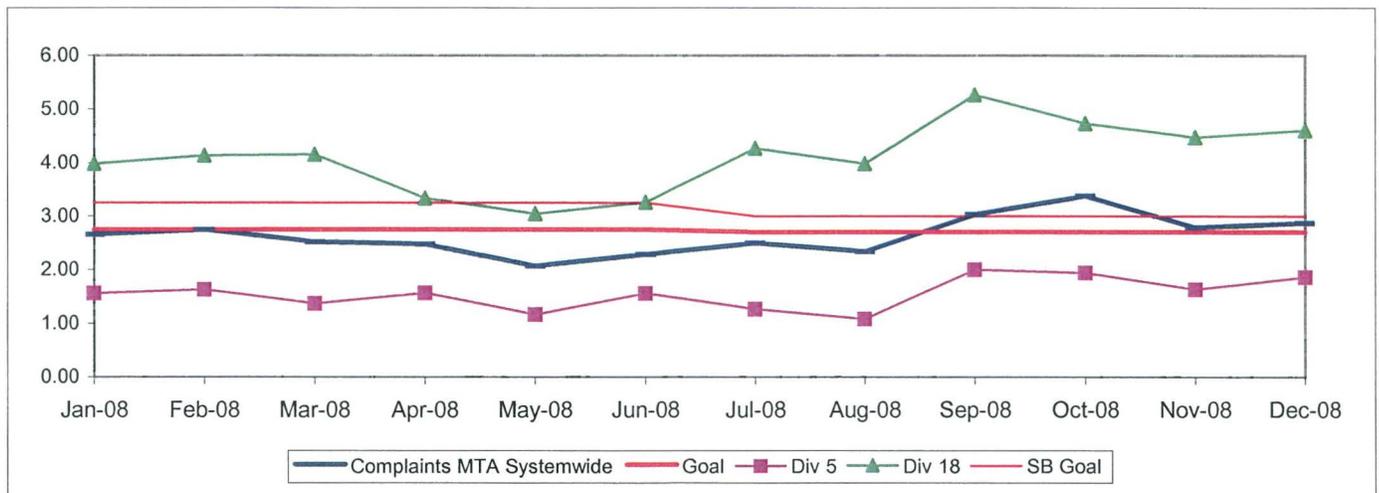


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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)

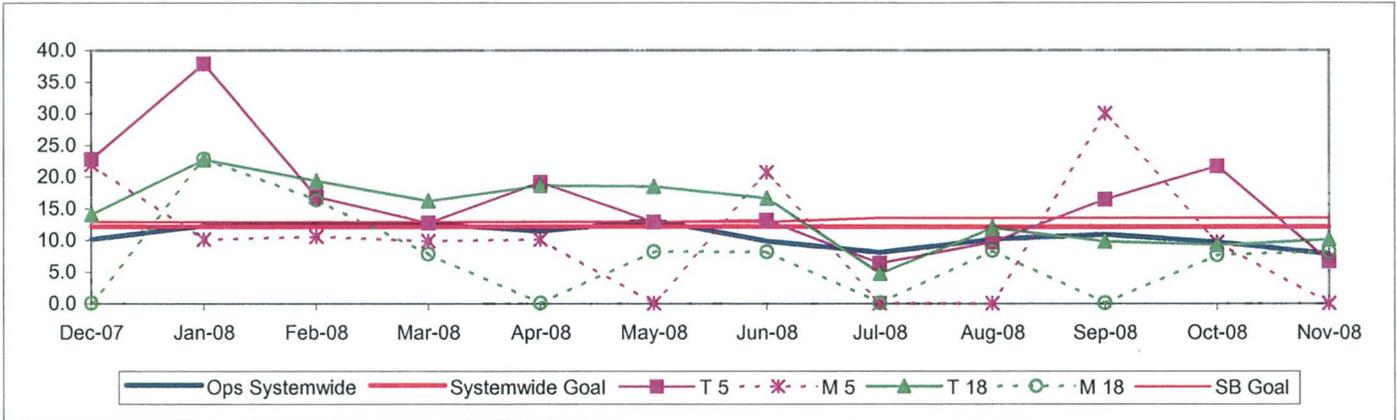


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

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.

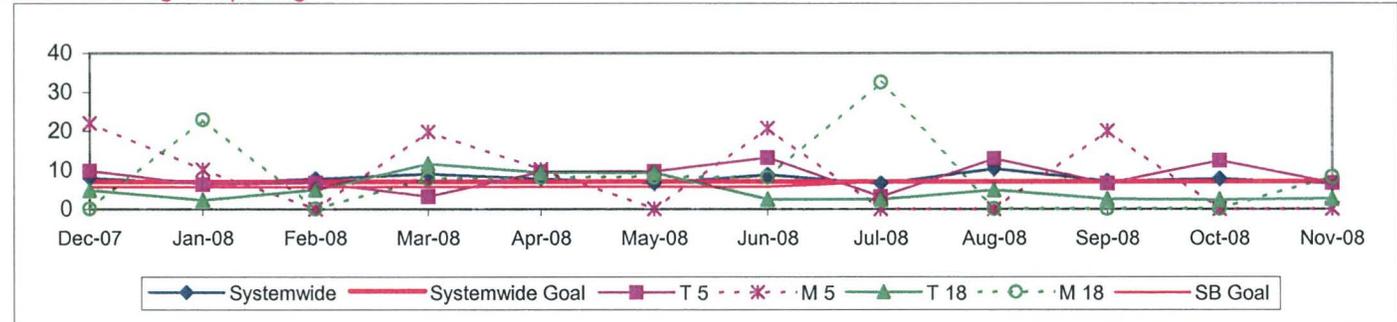


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

One month lag in reporting.

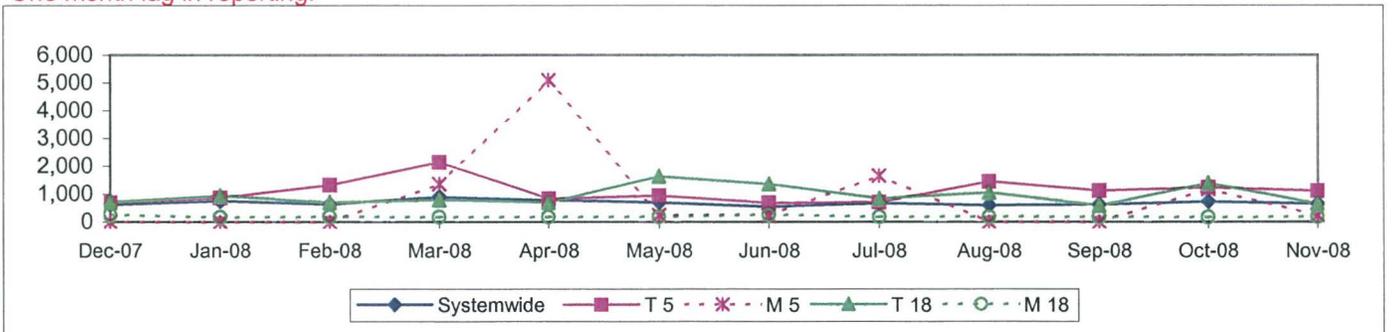


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

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

One month lag in reporting.



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 575 Metro buses and 21 Metro Bus lines carrying nearly 88.8 million boarding passengers each year.

This report gives a brief overview of sector operations*:

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

| Measurement | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|----------|--------|--------|-------------|---------------|------------|--------|
| Bus Systemwide | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) | | | 3,274 | 3,532 | 3,137 | 3,500 | 3,184 | 3,369 | Yellow |
| No. of unaddressed road calls | | | | 1,116* | 824 | | 209 | 23 | Green |
| Mean Miles Between Total Road Calls (MMBTRC) | | | | 1,245 | 1,137 | 1,556 | 1,195 | 1,303 | Yellow |
| In-Service On-time Performance | 65.43% | 66.50% | 64.35%** | 63.77% | 64.05% | 66.15% | 64.42% | 63.84% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.47 | 3.40 | 3.19 | 3.21 | Green |
| Complaints per 100,000 Boardings | 4.51 | 3.54 | 2.41 | 2.46 | 2.57 | 2.70 | 2.82 | 2.87 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 17.64 | 13.61 | 12.27 | 11.11 | 11.54 | 12.10 | Nov YTD 9.30 | Nov. 7.76 | Green |
| WC Sector | | | | | | | | | |
| MMBMF | | | 3,499 | 3,651 | 3,213 | 3,500 | 3,330 | 3,685 | Yellow |
| No. of unaddressed road calls | | | | 155* | 116 | | 64 | 16 | Green |
| MMBTRC | | | | 1,152 | 1,001 | 1,439 | 974 | 1,037 | Yellow |
| In-Service On-time Performance | 63.31% | 63.39% | 60.82% | 57.59% | 56.72% | 60.00% | 58.48% | 58.45% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 4.25 | 4.00 | 4.00 | 3.32 | Green |
| Complaints per 100,000 Boardings | 5.30 | 4.10 | 2.53 | 2.66 | 2.97 | 3.00 | 3.13 | 2.74 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 21.52 | 18.80 | 14.61 | 12.99 | 13.41 | 13.00 | Nov YTD 9.65 | Nov. 7.19 | Green |
| Division 6 | | | | | | | | | |
| MMBMF | | | 6,279 | 4,456 | 3,756 | 3,500 | 5,425 | 13,624 | Green |
| No. of unaddressed road calls | | | | 30* | 32 | | 4 | 1 | Green |
| MMBTRC | | | | 1,063 | 899 | 1,329 | 1,162 | 1,858 | Yellow |
| In-Service On-time Performance | 60.11% | 56.75% | 57.20% | 53.28% | 53.12% | 60.00% | 54.35% | 54.99% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 3.86 | 4.00 | 3.81 | 3.06 | Yellow |
| Complaints per 100,000 Boardings | 6.15 | 4.47 | 2.52 | 2.10 | 2.70 | 3.00 | 4.14 | 1.95 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 21.71 | 18.23 | 16.43 | 15.02 | 11.77 | 13.00 | Nov YTD 10.18 | Nov. 9.20 | Green |
| Division 7 | | | | | | | | | |
| MMBMF | | | 2,947 | 3,468 | 3,327 | 3,500 | 3,498 | 3,837 | Yellow |
| No. of unaddressed road calls | | | | 64* | 84 | | 60 | 15 | Green |
| MMBTRC | | | | 1,118 | 981 | 1,397 | 981 | 1,002 | Yellow |
| In-Service On-time Performance | 64.59% | 64.22% | 61.78% | 58.01% | 57.66% | 60.00% | 58.87% | 58.44% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 4.10 | 4.00 | 4.13 | 2.74 | Yellow |
| Complaints per 100,000 Boardings | 5.70 | 4.24 | 2.87 | 2.98 | 3.00 | 3.00 | 3.12 | 2.89 | Yellow |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 21.05 | 19.44 | 15.76 | 12.09 | 13.42 | 13.00 | Nov YTD 10.06 | Nov. 13.15 | Green |
| Division 10 | | | | | | | | | |
| MMBMF | | | 3,723 | 3,702 | 3,028 | 3,500 | 2,968 | 3,149 | Yellow |
| No. of unaddressed road calls | | | | 61* | 0 | | 0 | 0 | Green |
| MMBTRC | | | | 1,197 | 1,044 | 1,496 | 936 | 986 | Yellow |
| In-Service On-time Performance | 62.85% | 64.14% | 60.73% | 58.61% | 56.63% | 60.00% | 58.95% | 59.13% | Yellow |
| Bus Traffic Accidents Per 100,000 Miles | | | | | 4.47 | 4.00 | 3.92 | 3.87 | Green |
| Complaints per 100,000 Boardings | 4.85 | 3.92 | 2.23 | 2.48 | 2.99 | 3.00 | 2.97 | 2.75 | Green |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 22.90 | 3.74 | 3.80 | 14.02 | 14.74 | 13.00 | Nov. YTD 9.83 | Nov. 2.02 | Green |

*Jan - June '07 **Div 15 Nov. '05 data excluded & Dec. Data after shake-up used.

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

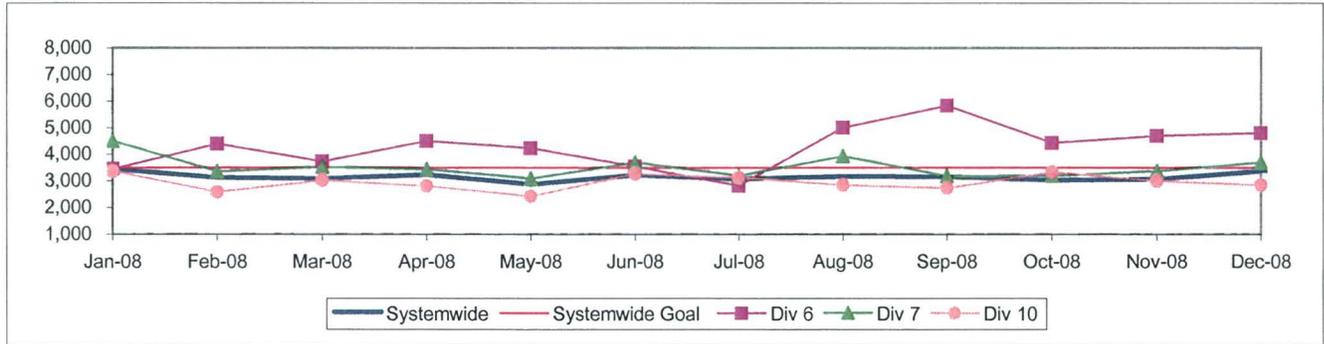
Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

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.

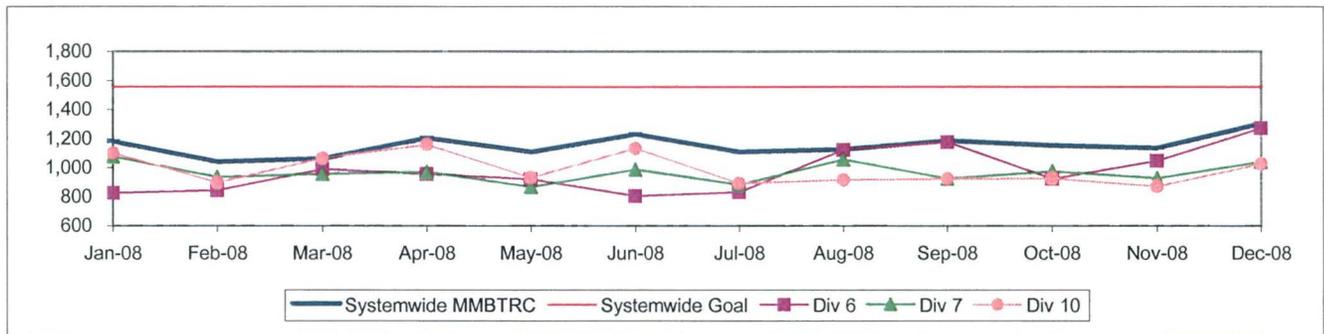
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)



MEAN MILES BETWEEN TOTAL ROAD CALLS Systemwide and Divisions 6, 7 and 10

Definition: Average Hub Miles traveled between total road calls.

Calculation: MMBTRC = (Total Hub Miles / by Total Roadcalls)

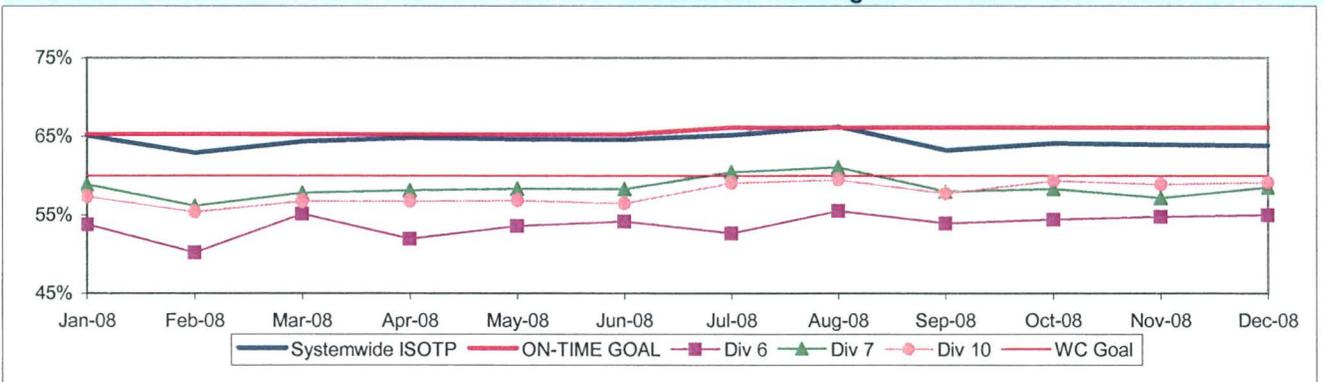


IN-SERVICE ON-TIME PERFORMANCE

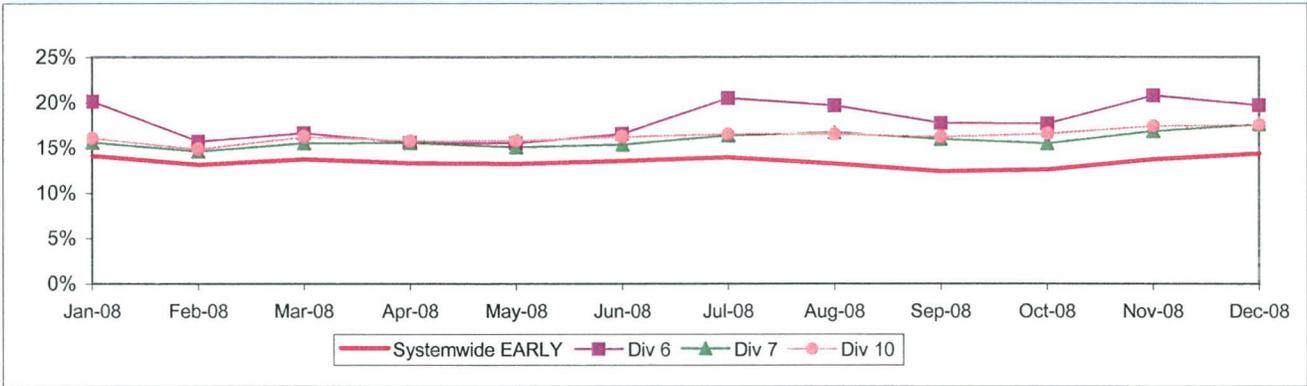
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses)

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

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



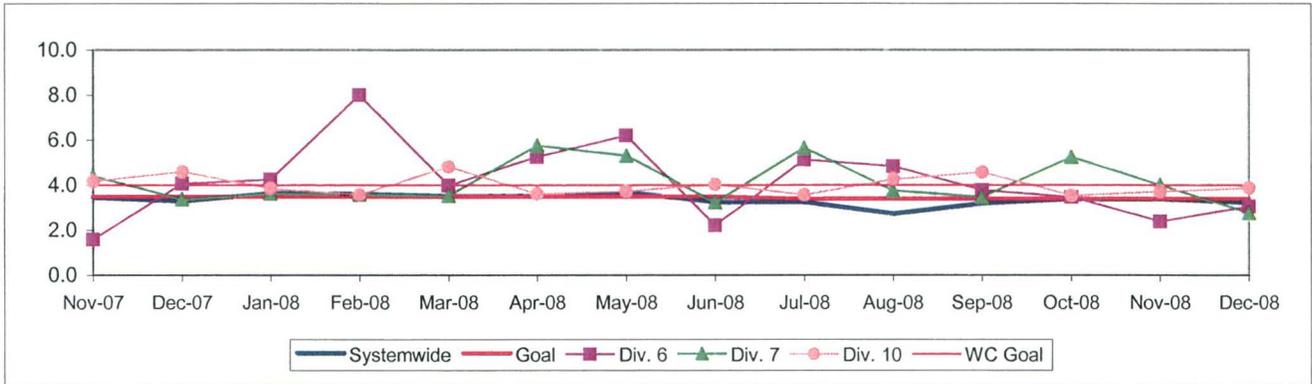
Running Hot - Systemwide and Bus Operating Divisions 6, 7 and 10



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

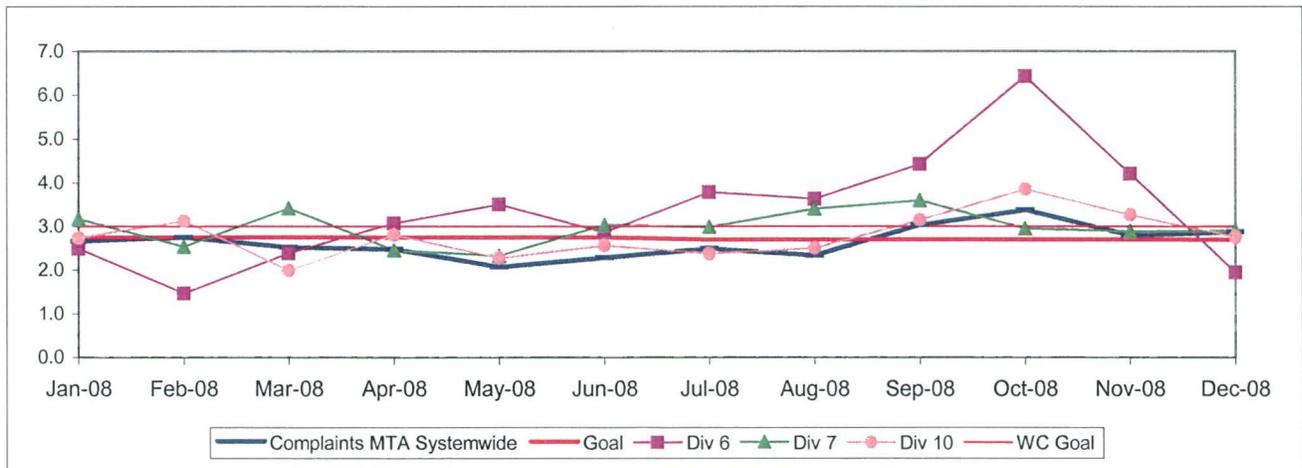


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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)

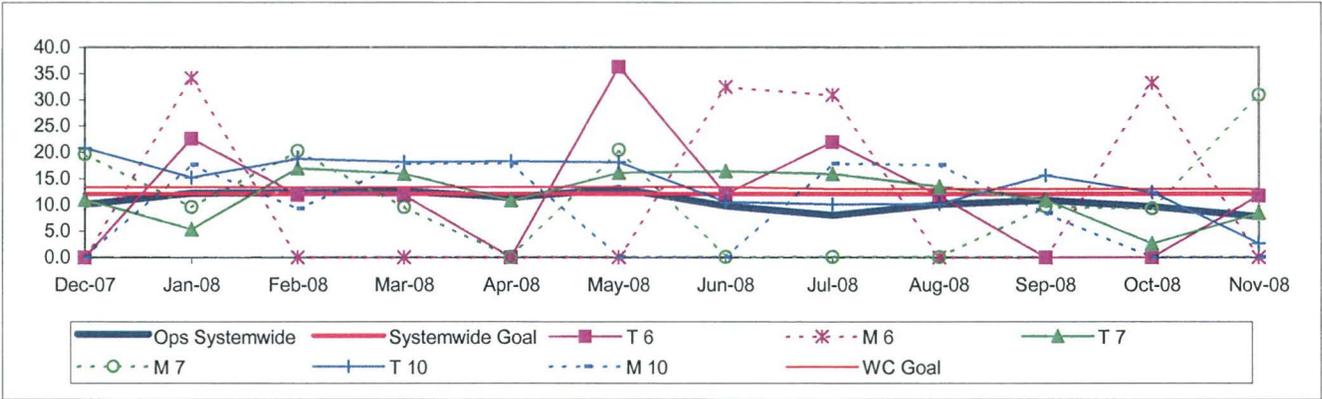


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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.

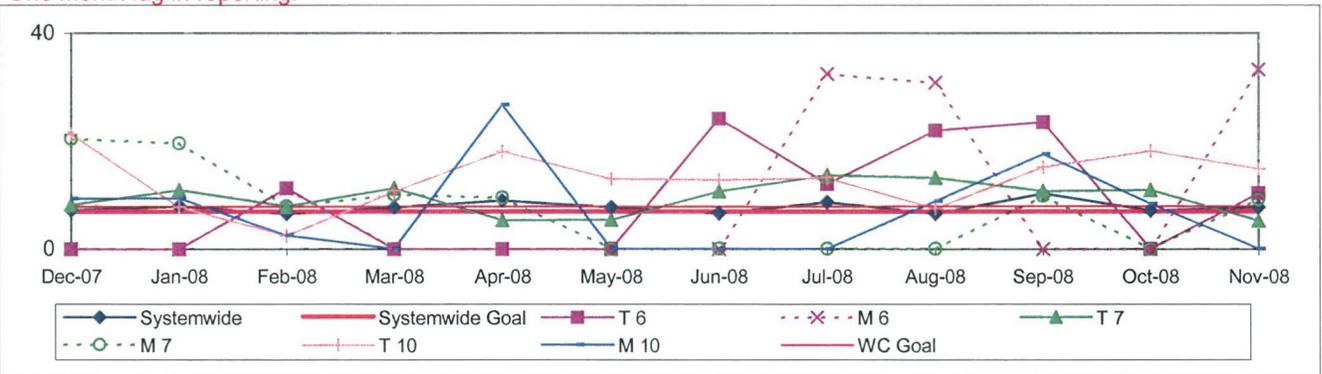


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

One month lag in reporting.

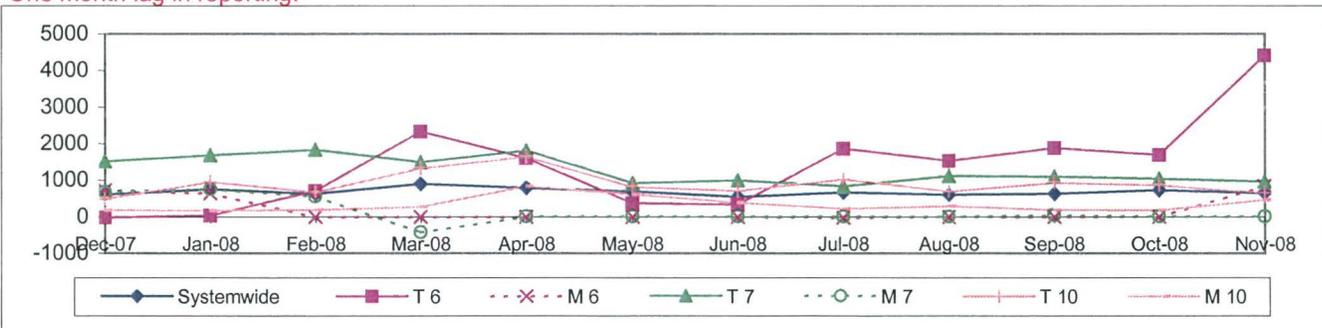


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours. This indicator measures use of Transitional Duty Program.

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

One month lag in reporting.



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 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 Target | FY09 YTD | Dec. Month | Status |
|---|--------|--------|--------|--------|--------|-------------|---------------|------------|---------------------------------------|
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag) | 11.59 | 9.32 | 11.56 | 8.08 | 11.24 | 10.00 | Nov. YTD 5.63 | Nov. 4.54 | ● |
| Metro Red Line (MRL) | | | | | | | | | |
| On-Time Pullouts | 99.71% | 99.94% | 99.61% | 99.76% | 99.79% | 99.00% | 99.93% | 100% | ● |
| Mean Miles Between Chargeable Mechanical Failures | 12,793 | 11,759 | 19,587 | 17,260 | 26,743 | 25,000 | 37,736 | 59,078 | ● |
| In-Service On-time Performance* | | | | | 99.13% | 99.00% | 99.29% | 99.51% | ● |
| Traffic Accidents Per 100,000 Train Miles | 0 | 0.22 | 0.22 | 0 | 0.30 | 0.14 | 0.15 | 0.00 | ◇ |
| Complaints per 100,000 Boardings | 1.17 | 1.13 | 0.66 | 0.41 | 0.50 | 0.50 | 0.44 | 0.29 | ● |
| Metro Blue Line (MBL) | | | | | | | | | |
| On-Time Pullouts | 99.94% | 99.73% | 99.76% | 99.72% | 99.62% | 99.00% | 99.74% | 100.00% | ● |
| Mean Miles Between Chargeable Mechanical Failures | 10,365 | 16,273 | 26,774 | 35,125 | 31,278 | 25,000 | 27,049 | 36,893 | ● |
| In-Service On-time Performance* | | | | | 98.81% | 99.00% | 98.41% | 98.85% | ◇ |
| Traffic Accidents Per 100,000 Train Miles | 1.36 | 0.64 | 0.96 | 1.35 | 1.65 | 0.50 | 1.43 | 0.69 | ◇ |
| Complaints per 100,000 Boardings | 0.97 | 0.98 | 0.78 | 0.53 | 0.64 | 0.73 | 0.54 | 0.69 | ● |
| Metro Green Line (MGrL) | | | | | | | | | |
| On-Time Pullouts | 99.78% | 99.91% | 99.97% | 99.54% | 99.80% | 99.00% | 100% | 99% | ● |
| Mean Miles Between Chargeable Mechanical Failures | 11,337 | 12,558 | 20,635 | 27,471 | 36,727 | 25,000 | 19,602 | 24,315 | ◇ |
| In-Service On-time Performance* | | | | | 99.07% | 99.00% | 98.72% | 98.45% | ◇ |
| Traffic Accidents Per 100,000 Train Miles | 0.08 | 0.00 | 0 | 0 | 0.00 | 0.50 | 0 | 0 | ● |
| Complaints per 100,000 Boardings | 1.37 | 1.39 | 0.92 | 0.72 | 0.81 | 0.73 | 1.11 | 0.78 | ◇ |
| Metro Gold Line (MGoL) | | | | | | | | | |
| On-Time Pullouts | 100% | 99.85% | 99.97% | 99.95% | 99.95% | 99.00% | 99.95% | 100% | ● |
| Mean Miles Between Chargeable Mechanical Failures | 8,938 | 16,571 | 23,329 | 22,775 | 39,521 | 25,000 | 27,337 | 19,159 | ● |
| In-Service On-time Performance* | | | | | 98.86% | 99.00% | 99.43% | 99.60% | ● |
| Traffic Accidents Per 100,000 Train Miles | 0.25 | 0.23 | 0.12 | 0.23 | 0.43 | 0.50 | 0.25 | 0.00 | ● |
| Complaints per 100,000 Boardings | 3.81 | 2.85 | 2.71 | 1.88 | 1.57 | 0.73 | 1.57 | 2.01 | ◇ |

*Effective December, ISOTP calculated differently.

● 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.

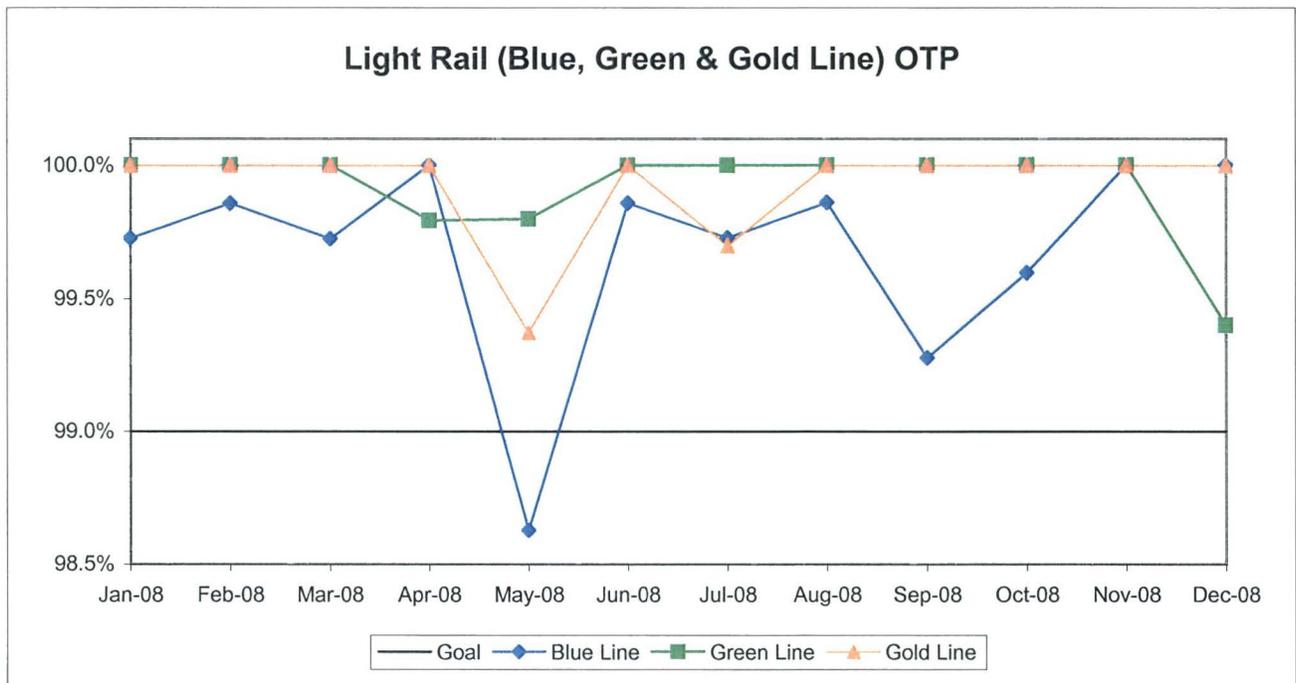
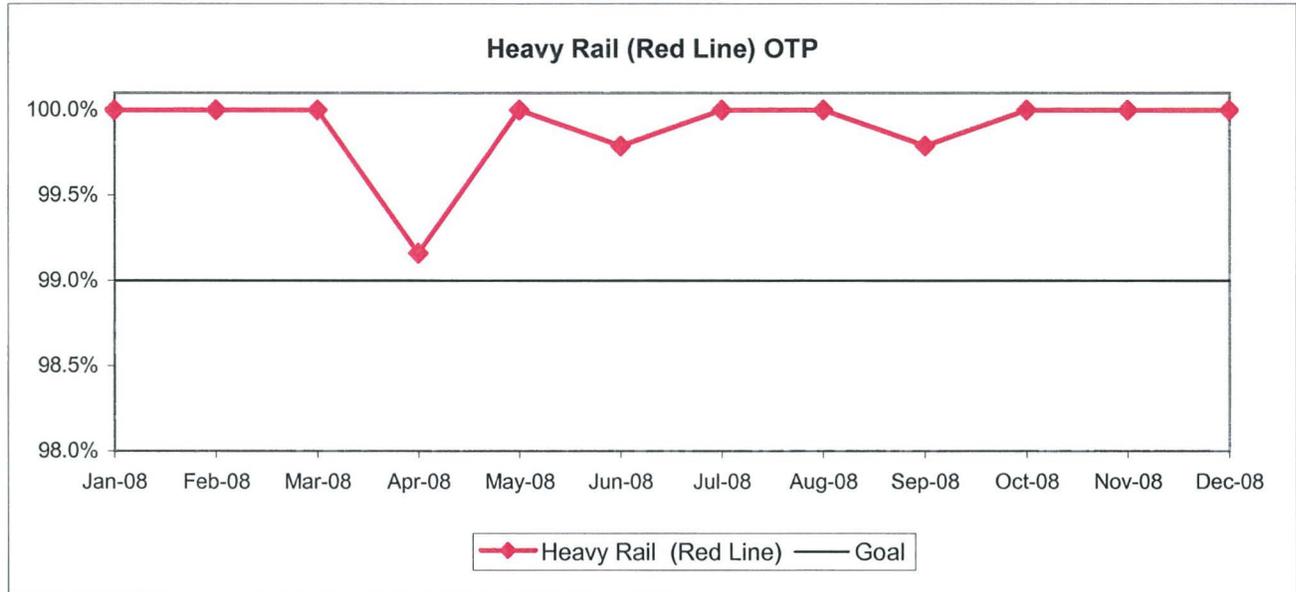
■ Red - High probability that the FY06 target will not be achieved -- significant problems and/or delays.

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.

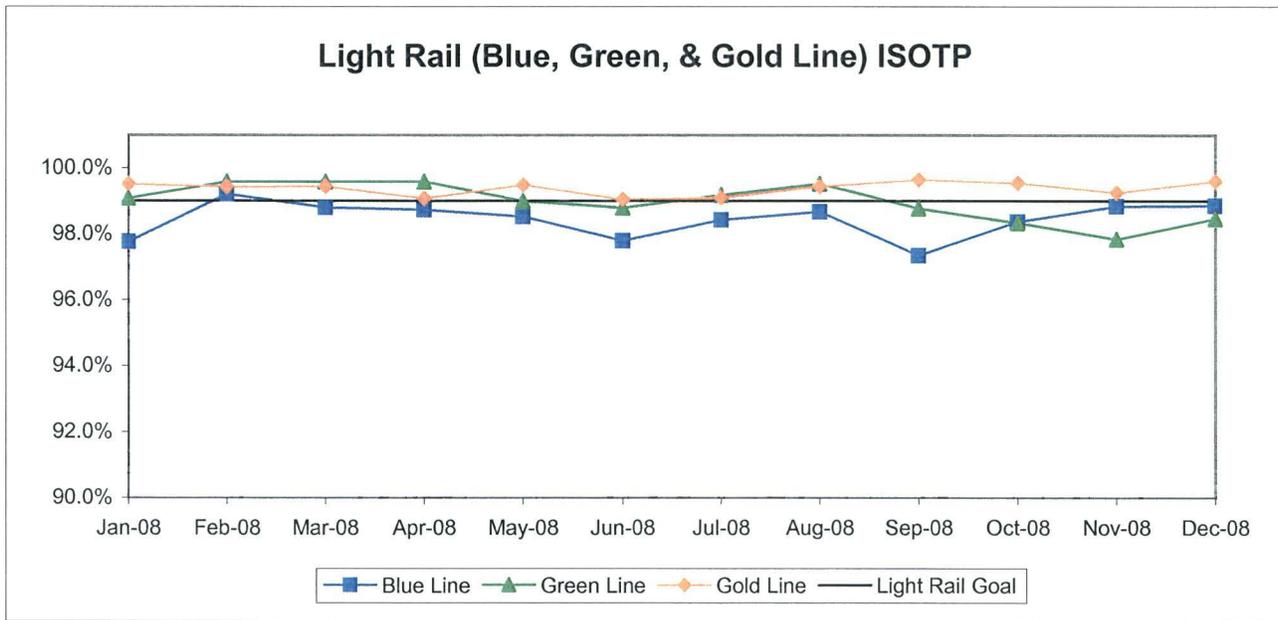
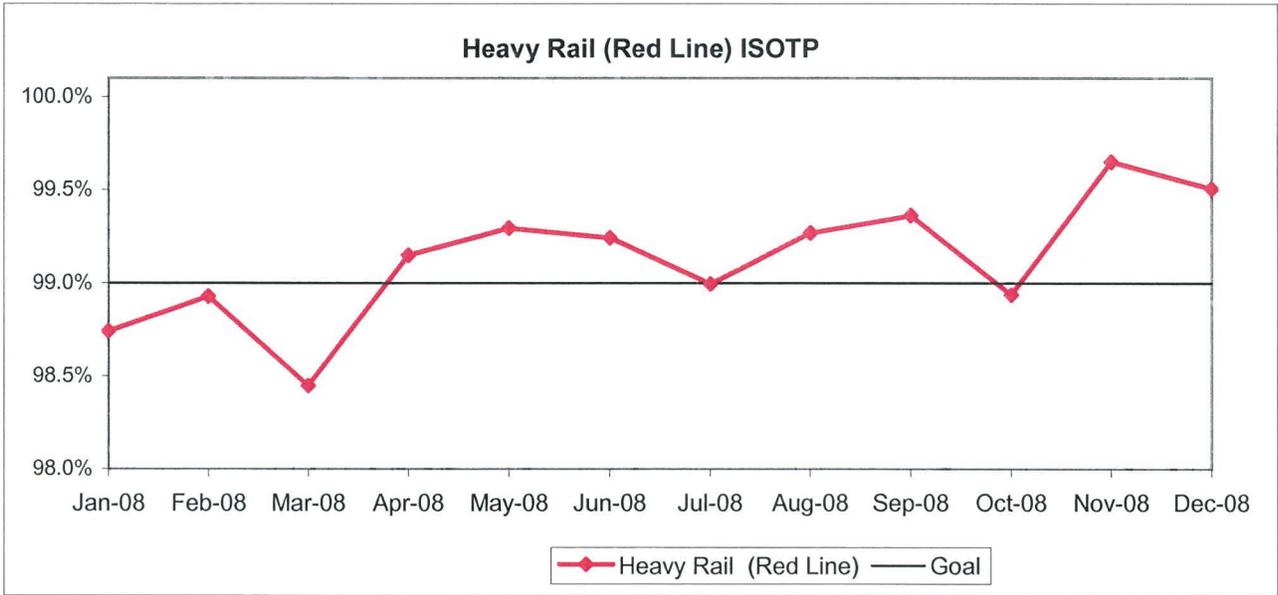
Calculation: $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{by Total scheduled pullouts}) \times 100)]$



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.

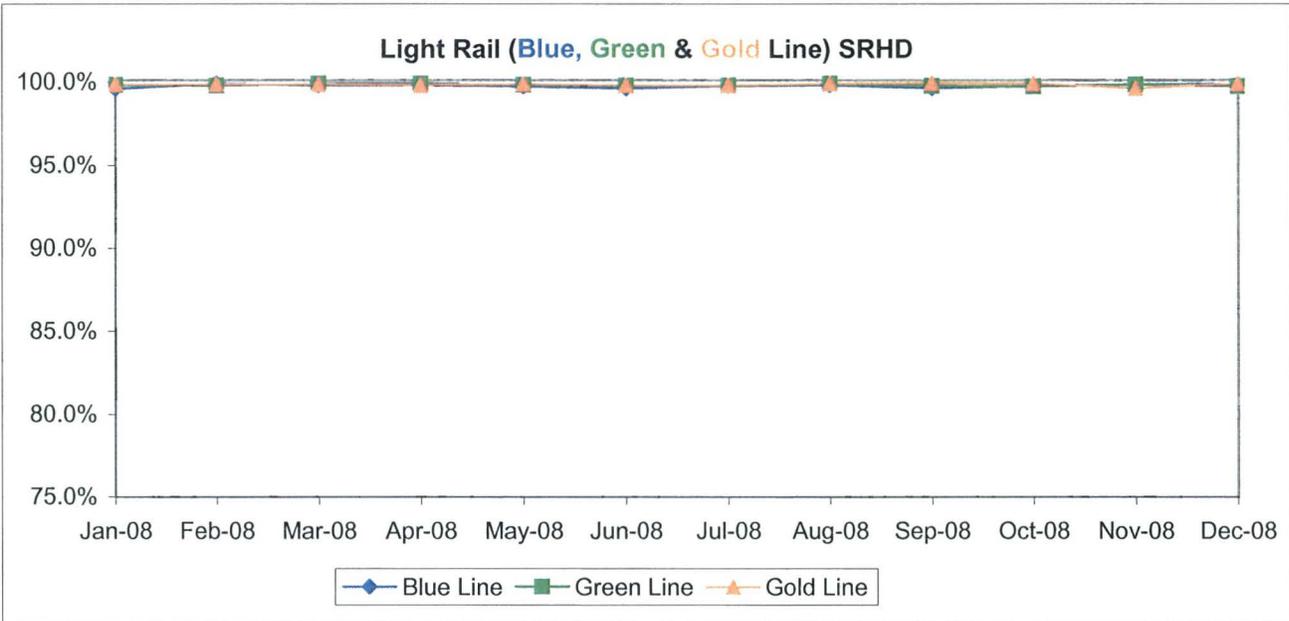
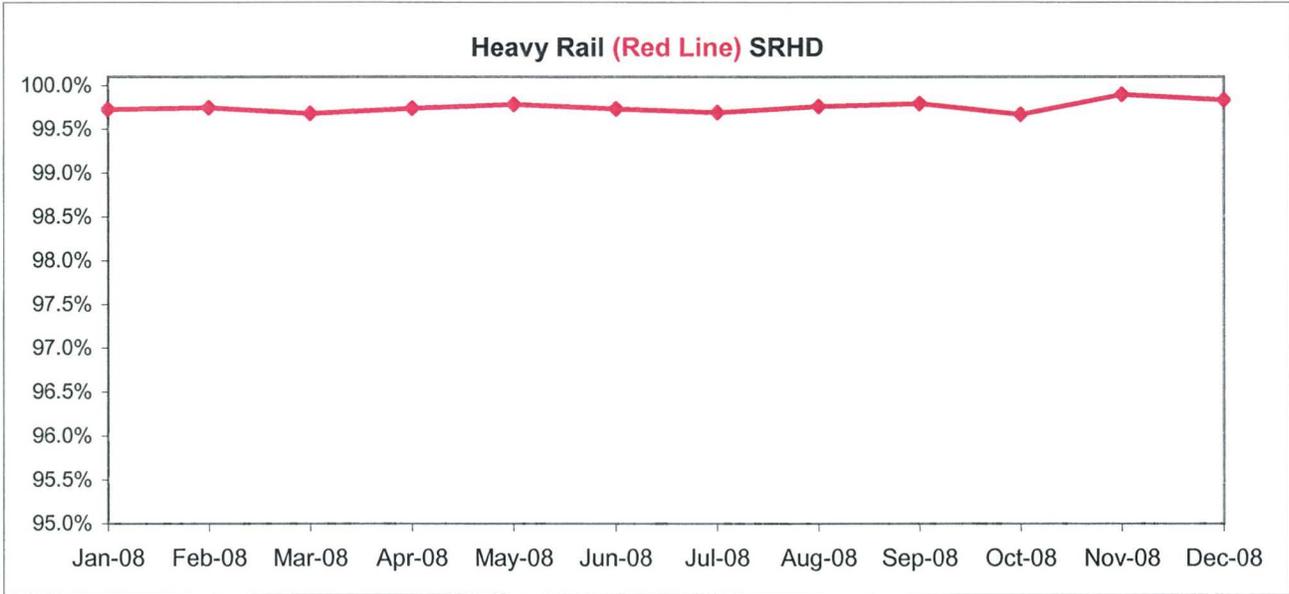
Calculation: ISOTP% = [(100% minus [(Total runs in which a train left any timecheck point either late or early) / by Total scheduled runs) X by 100]]



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.

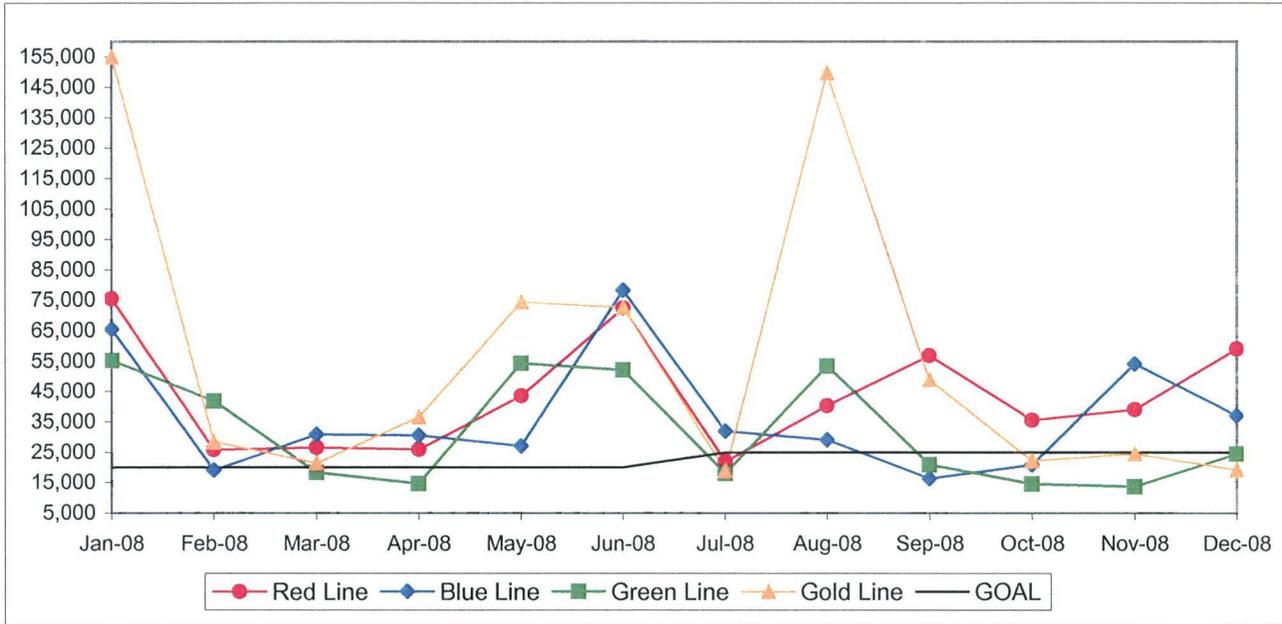
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



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

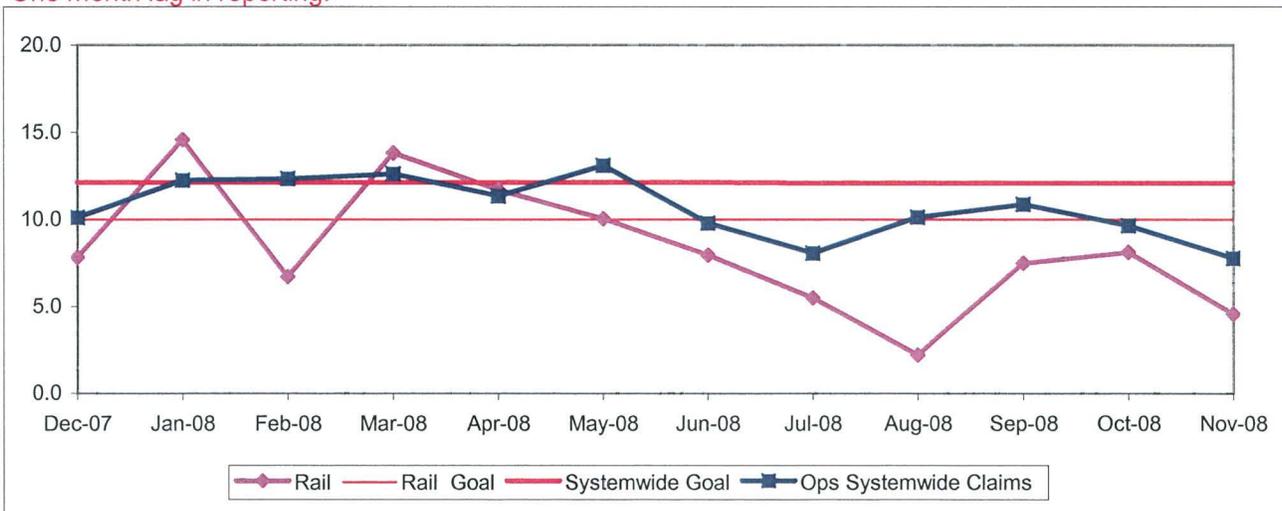


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

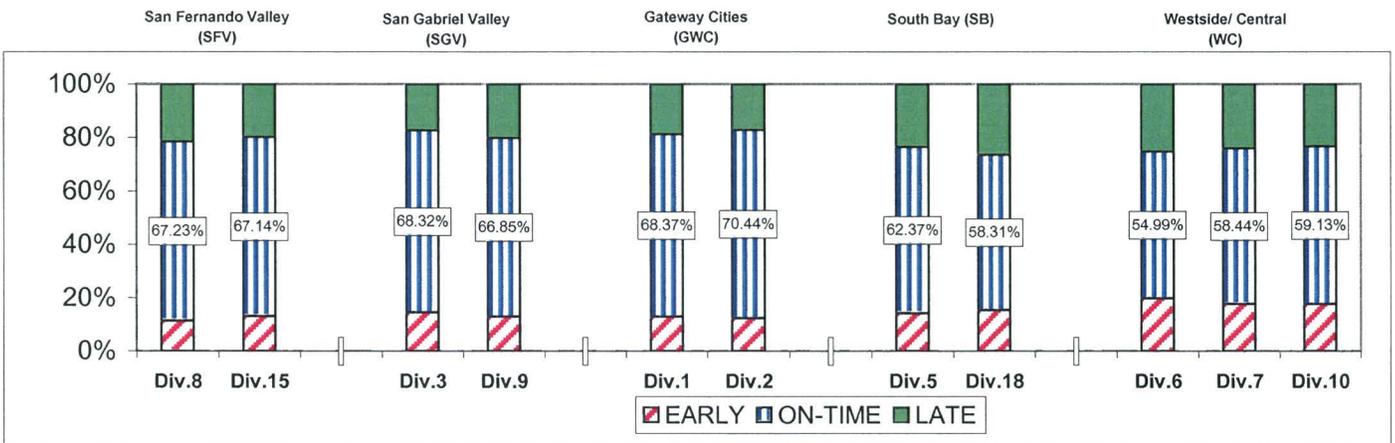
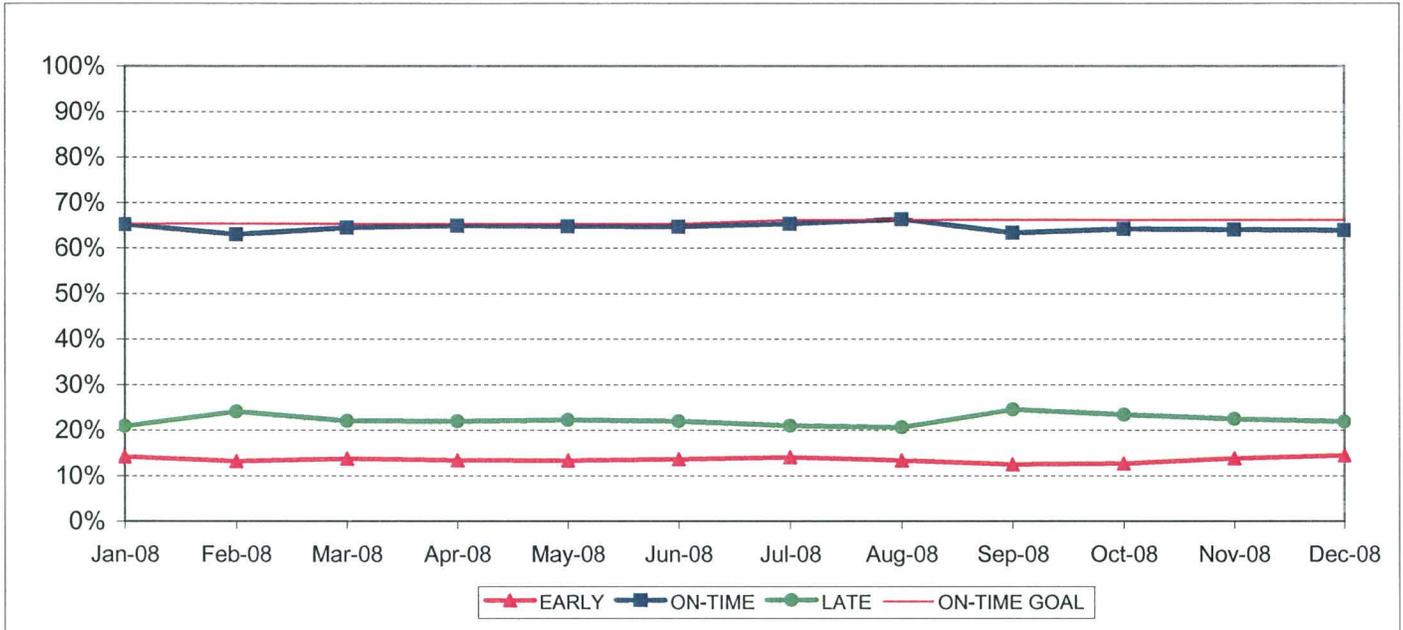
IN-SERVICE ON-TIME PERFORMANCE

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

| | FY08 | FY09-YTD | Variance |
|---|--------|----------|----------|
| San Fernando Valley Sector (SFV) | | | |
| Division 8 | | | |
| Early | 11.24% | 10.15% | -1.09% |
| On-Time | 68.50% | 68.48% | -0.02% |
| Late | 20.26% | 21.37% | 1.11% |
| Division 15 | | | |
| Early | 11.26% | 11.49% | 0.22% |
| On-Time | 66.85% | 66.42% | -0.44% |
| Late | 21.88% | 22.10% | 0.21% |
| Gateway Cities Sector (GWC) | | | |
| Division 1 | | | |
| Early | 12.77% | 12.44% | -0.32% |
| On-Time | 67.55% | 69.37% | 1.83% |
| Late | 19.69% | 18.19% | -1.50% |
| Division 2 | | | |
| Early | 11.94% | 11.38% | -0.56% |
| On-Time | 68.60% | 71.06% | 2.46% |
| Late | 19.47% | 17.56% | -1.90% |
| South Bay Sector (SB) | | | |
| Division 5 | | | |
| Early | 14.08% | 13.40% | -0.68% |
| On-Time | 63.35% | 63.62% | 0.27% |
| Late | 22.57% | 22.98% | 0.41% |
| Division 18 | | | |
| Early | 14.42% | 13.67% | -0.75% |
| On-Time | 60.88% | 59.28% | -1.60% |
| Late | 24.70% | 27.05% | 2.35% |

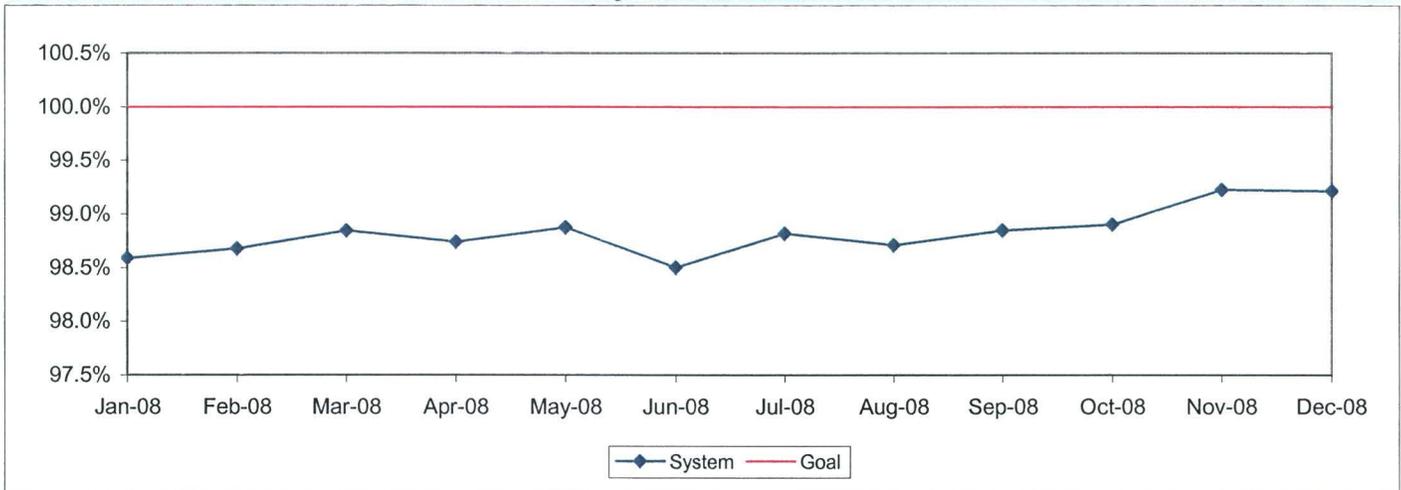
| | FY08 | FY09-YTD | Variance |
|--|--------|----------|----------|
| San Gabriel Valley Sector (SGV) | | | |
| Division 3 | | | |
| Early | 15.37% | 13.84% | -1.53% |
| On-Time | 66.83% | 68.08% | 1.25% |
| Late | 17.81% | 18.09% | 0.28% |
| Division 9 | | | |
| Early | 12.92% | 11.76% | -1.17% |
| On-Time | 66.84% | 68.61% | 1.77% |
| Late | 20.24% | 19.63% | -0.61% |
| Westside/Central Sector (WC) | | | |
| Division 6 | | | |
| Early | 16.78% | 19.29% | 2.51% |
| On-Time | 53.12% | 54.35% | 1.23% |
| Late | 30.10% | 26.36% | -3.74% |
| Division 7 | | | |
| Early | 14.80% | 16.45% | 1.64% |
| On-Time | 57.66% | 58.87% | 1.21% |
| Late | 27.54% | 24.68% | -2.85% |
| Division 10 | | | |
| Early | 16.30% | 16.80% | 0.50% |
| On-Time | 56.63% | 58.95% | 2.32% |
| Late | 27.07% | 24.26% | -2.82% |
| SYSTEMWIDE | | | |
| Early | 13.55% | 13.39% | -0.15% |
| On-Time | 64.05% | 64.42% | 0.37% |
| Late | 22.40% | 22.19% | -0.22% |

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

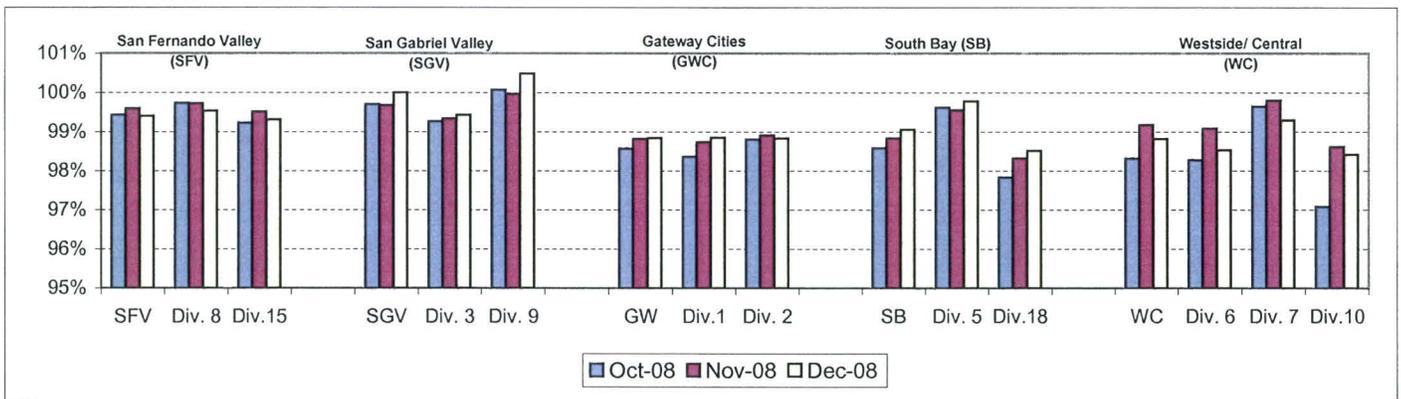
Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary 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.



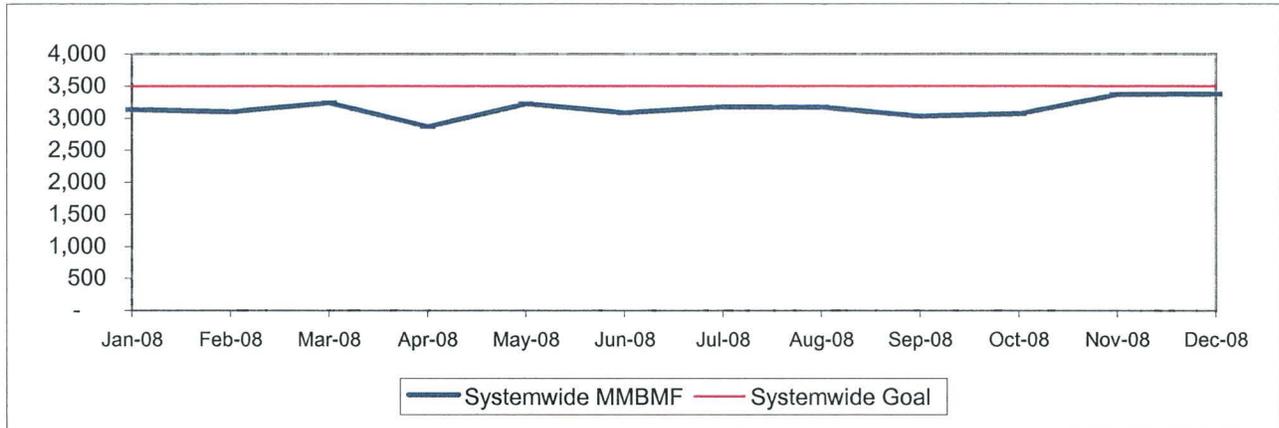
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)*

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

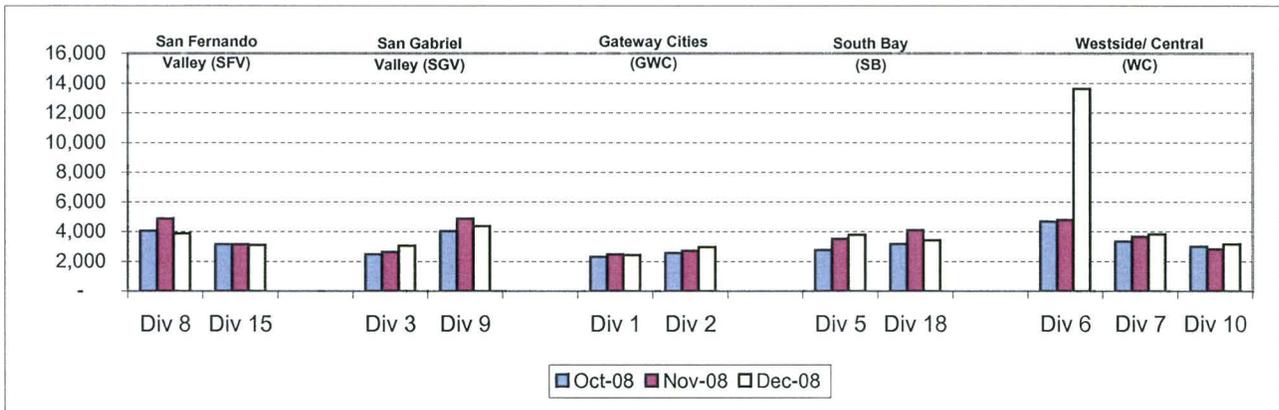
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)

Systemwide Trend



* New Indicator.

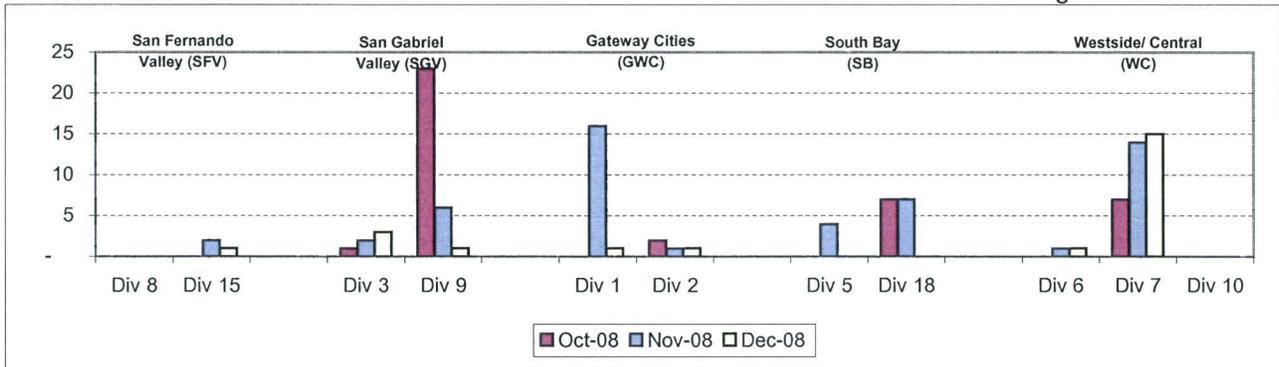
MMBMF -- Bus Operating Sector Divisions October - December 2008



Unaddressed Road Calls -- Bus Operating Sector Divisions* October - December 2008

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.



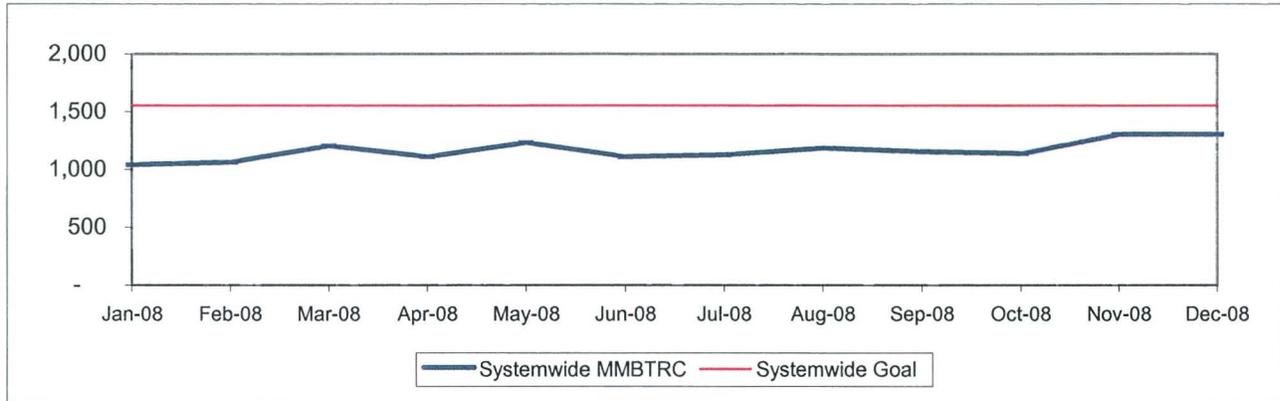
* New Indicator.

MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)*

Definition: Average Hub Miles traveled between road call problems.

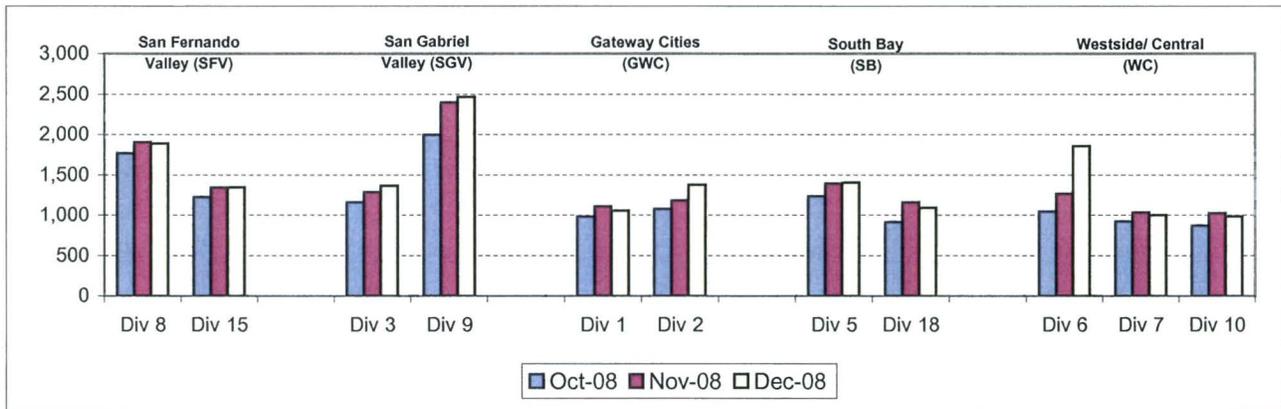
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



* New Indicator.

**MMBTRC --Bus Operating Sector Divisions
October - December 2008**



Fleet Mix by Fuel Type Systemwide (Metro Divisions only)

| | Number of Buses | Percent of Buses |
|--------------|-----------------|------------------|
| CNG | 2,437 | 91.17% |
| Hybrid | 2 | 0.07% |
| Diesel | 141 | 5.27% |
| Gasoline | 59 | 2.21% |
| Propane | 34 | 1.27% |
| Total | 2,673 | 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 |
| 9.9 | 7.8 | 7.6 | 6.9 | 6.8 | 7.0 | 6.6 | 8.0 |

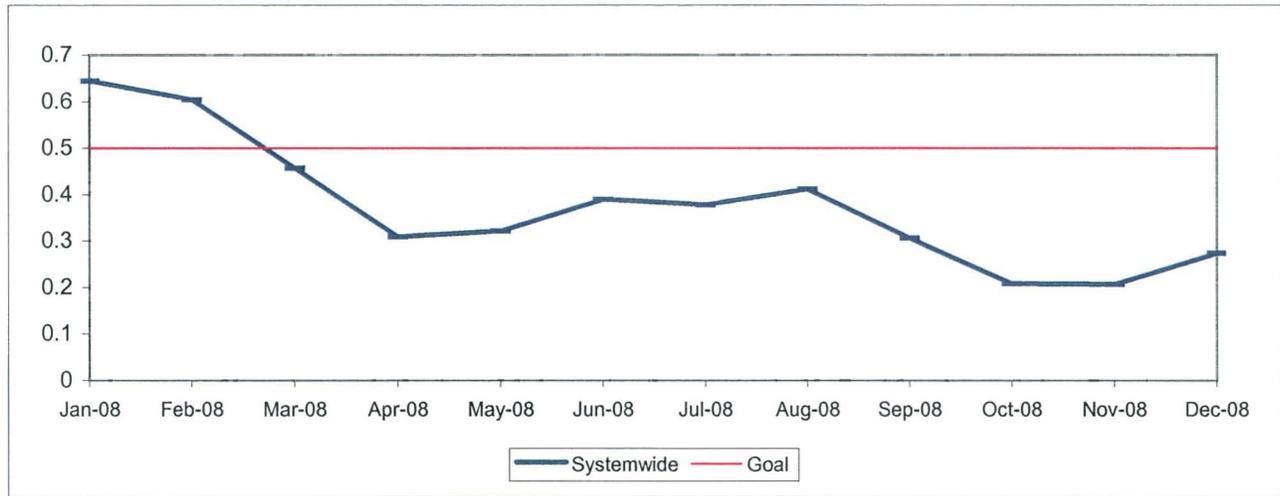
| WC | | |
|-------|-------|--------|
| Div 6 | Div 7 | Div 10 |
| 14.1 | 7.4 | 6.8 |

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.

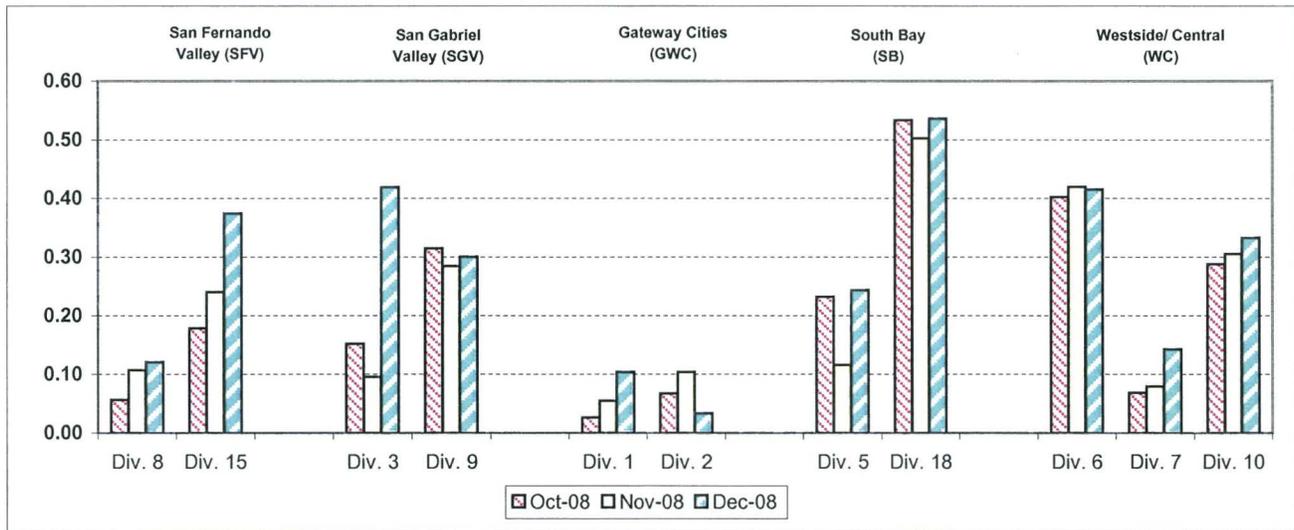
Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

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 PMs - by Sectors' Divisions
October - December 2008**



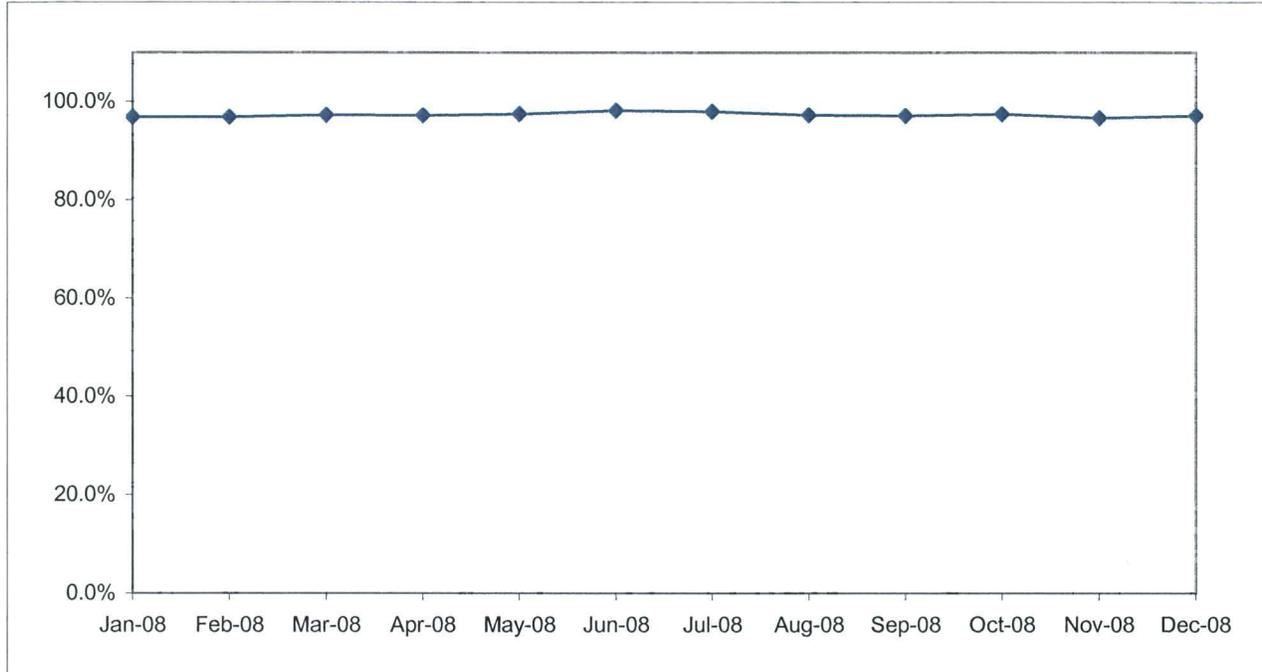
ATTENDANCE

MAINTENANCE ATTENDANCE

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

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

Systemwide Trend



Maintenance Attendance - By Sectors' Divisions (By Current Month) October - December 2008



SAFETY PERFORMANCE

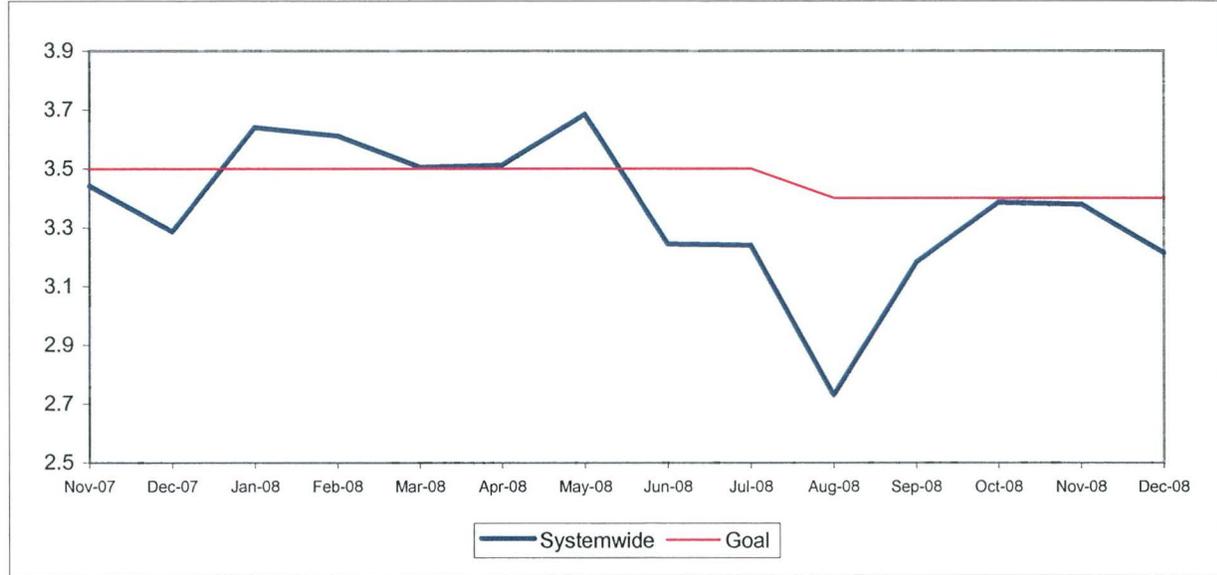
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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))

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

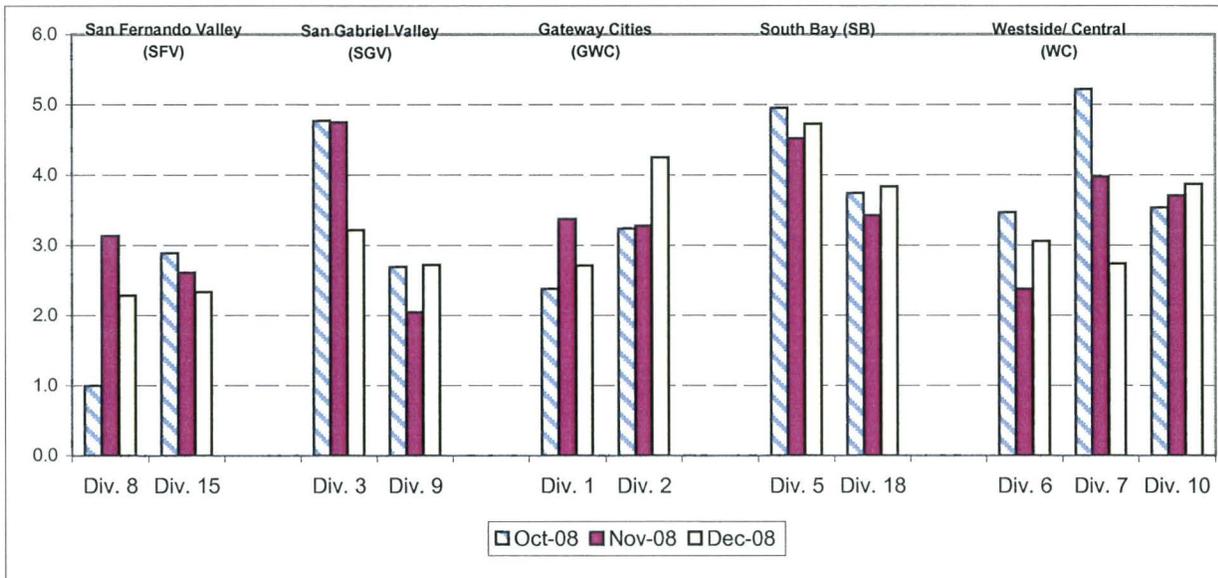
Systemwide Trend



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.

NOTE: As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Bus Operating Divisions - by Sectors' Divisions October - December 2008

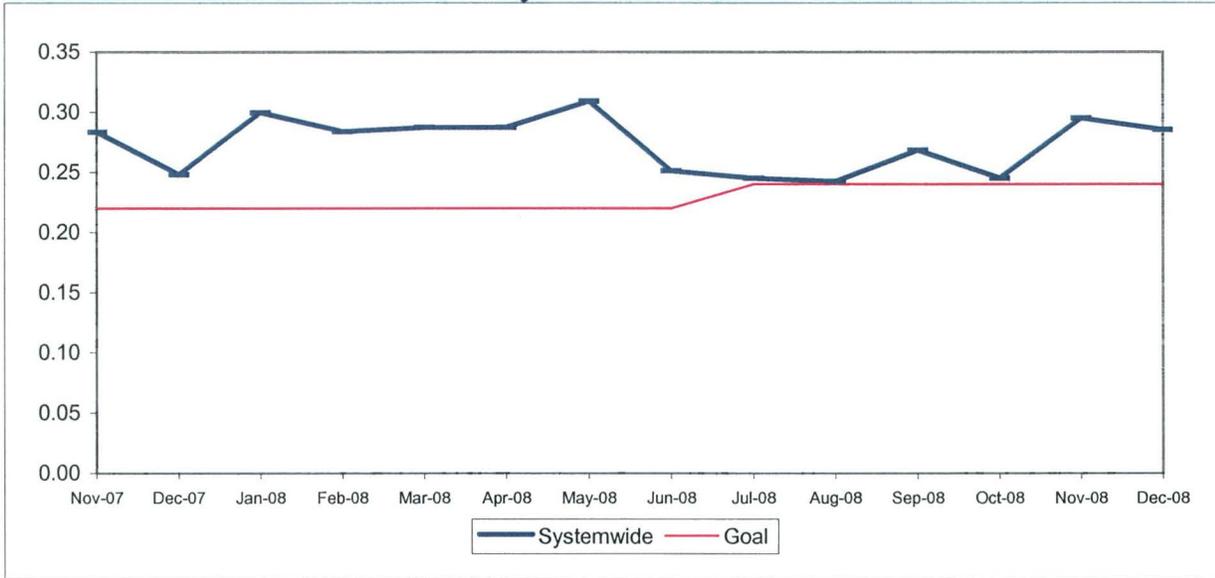


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

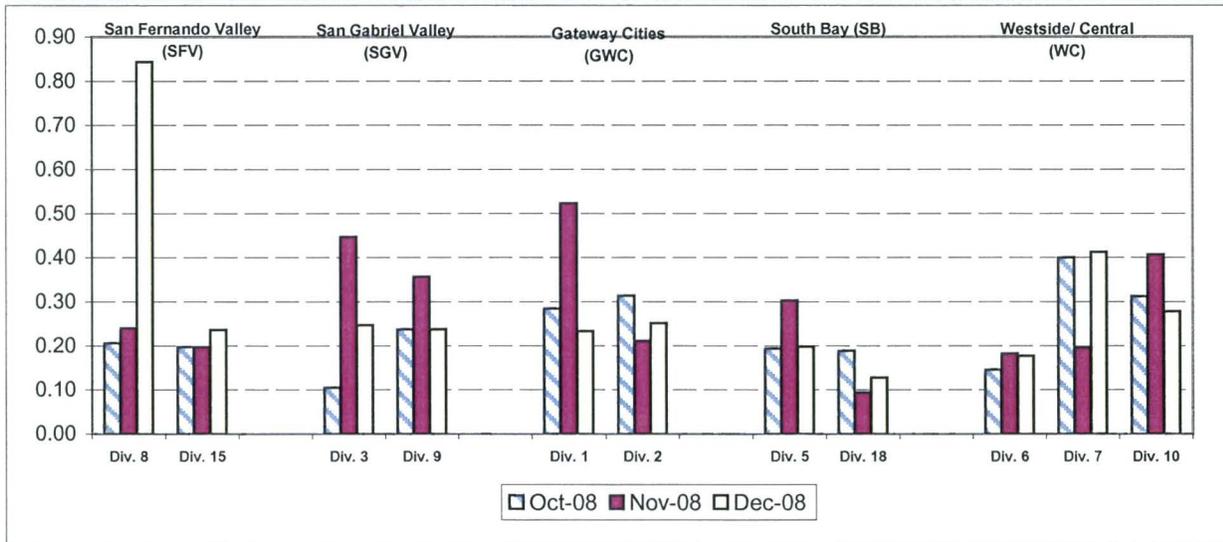
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Pasengers Accidents / by (Boardings / by 100,000))

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
October - December 2008**



Safety Performance Continued

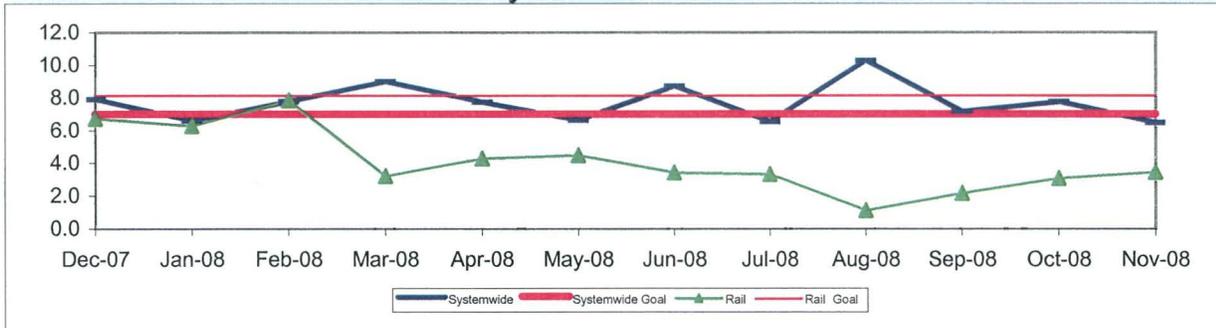
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid.

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

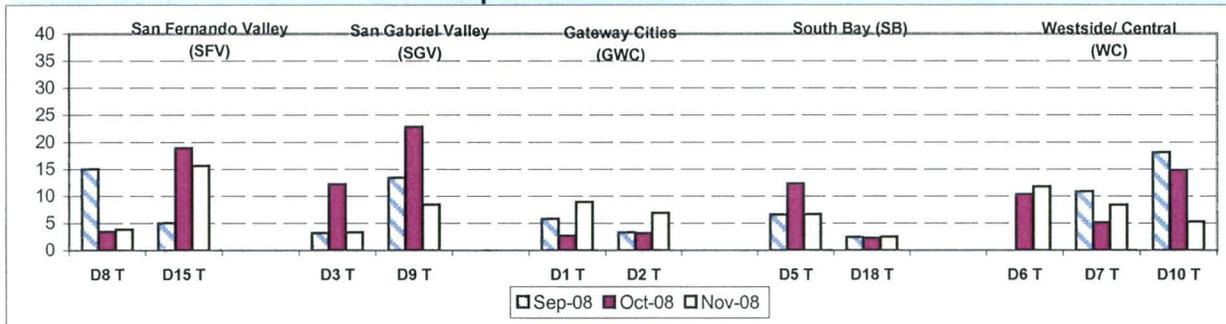
One month lag from current month

OSHA Systemwide Trend and Rail

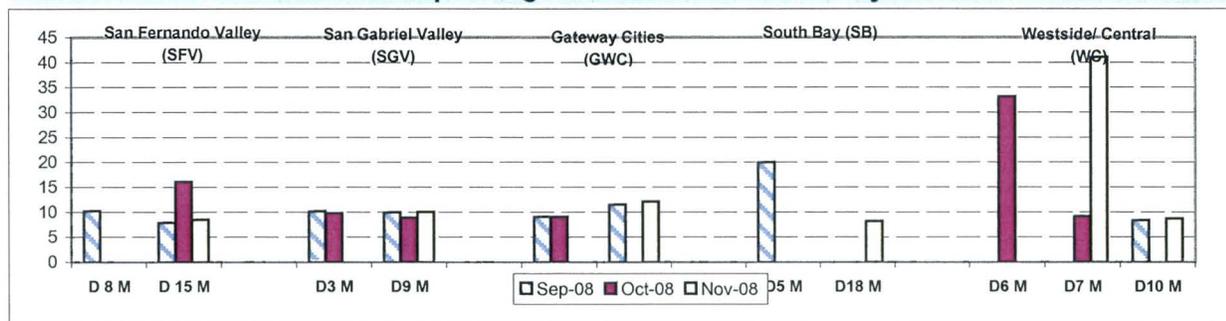


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports.

OSHA: Bus Operating Transportation Divisions - by Sectors'
September - November 2008



OSHA: Bus Operating Maintenance Divisions - by Sectors'



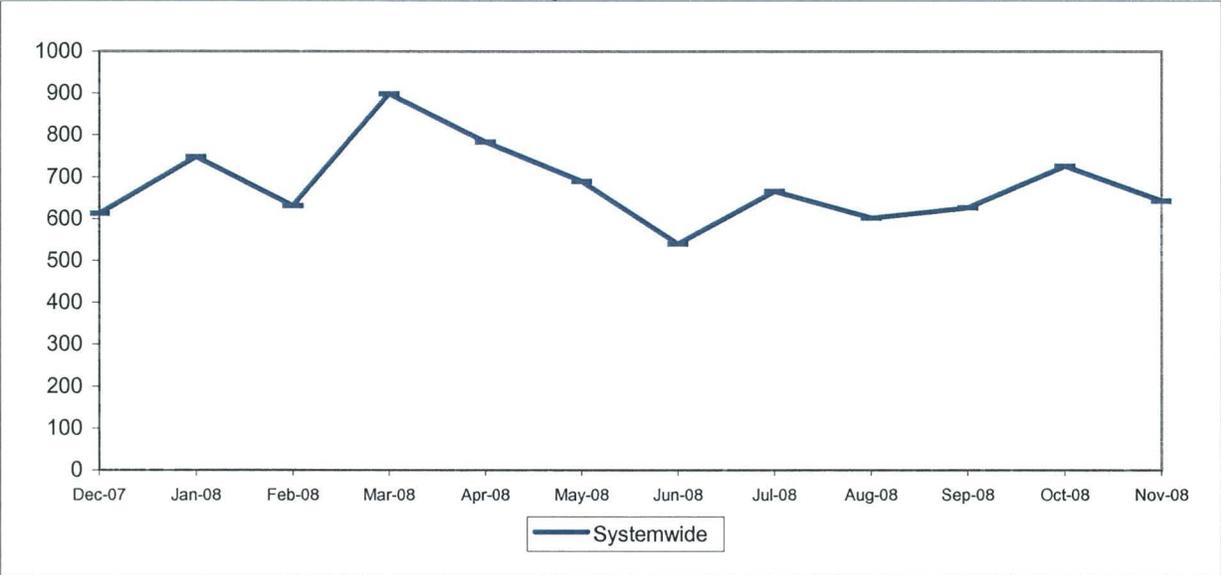
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

Definition: Number of paid working days lost due to employees workers' compensation injuries each month per 200,000 exposure hours..

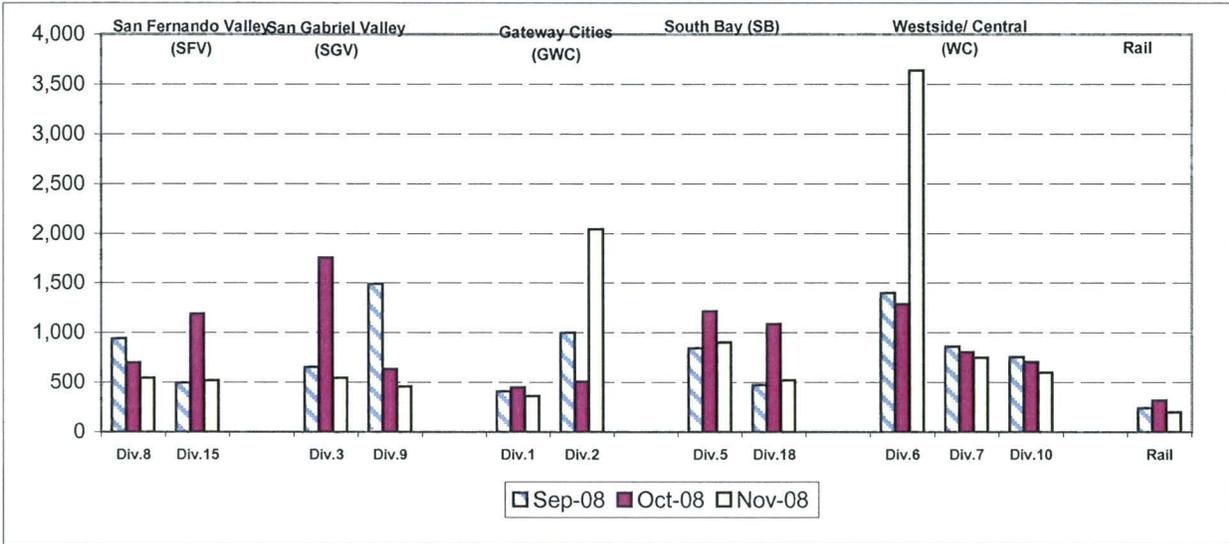
Calculation: (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number

One month lag from current month

LWD Systemwide Trend



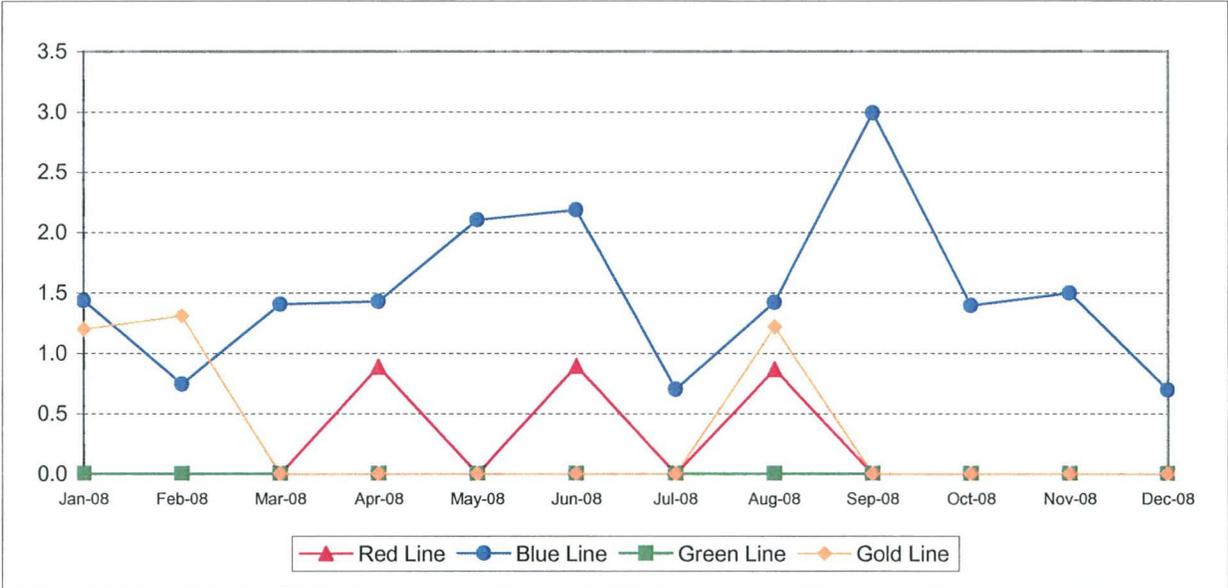
**LWD/200,000 Exposure Hours per Operating Divisions - by Sectors' Divisions
September - November 2008**



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.

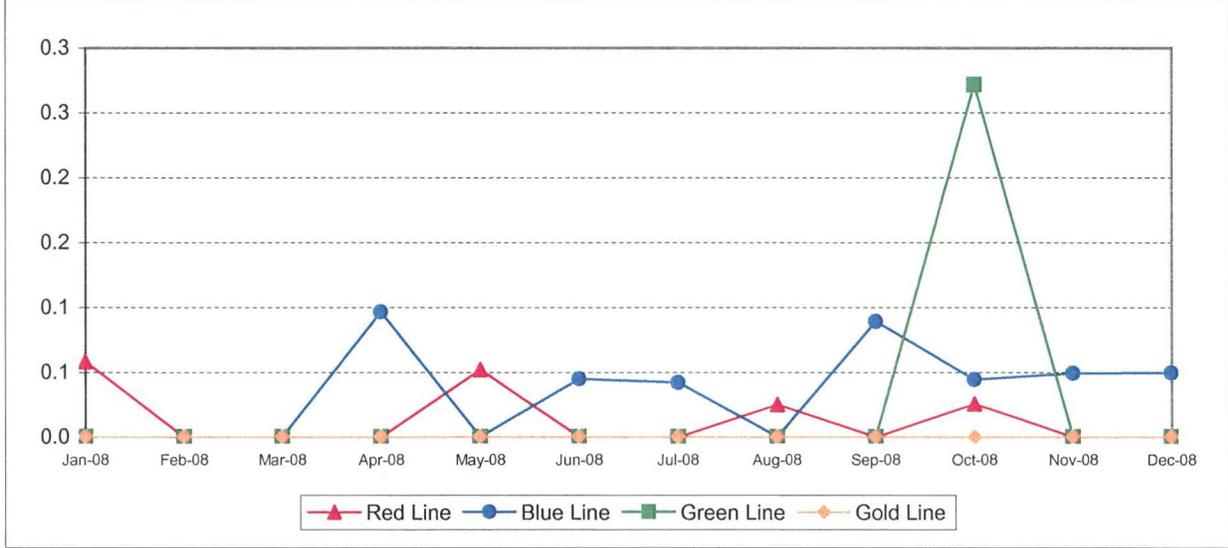
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



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))



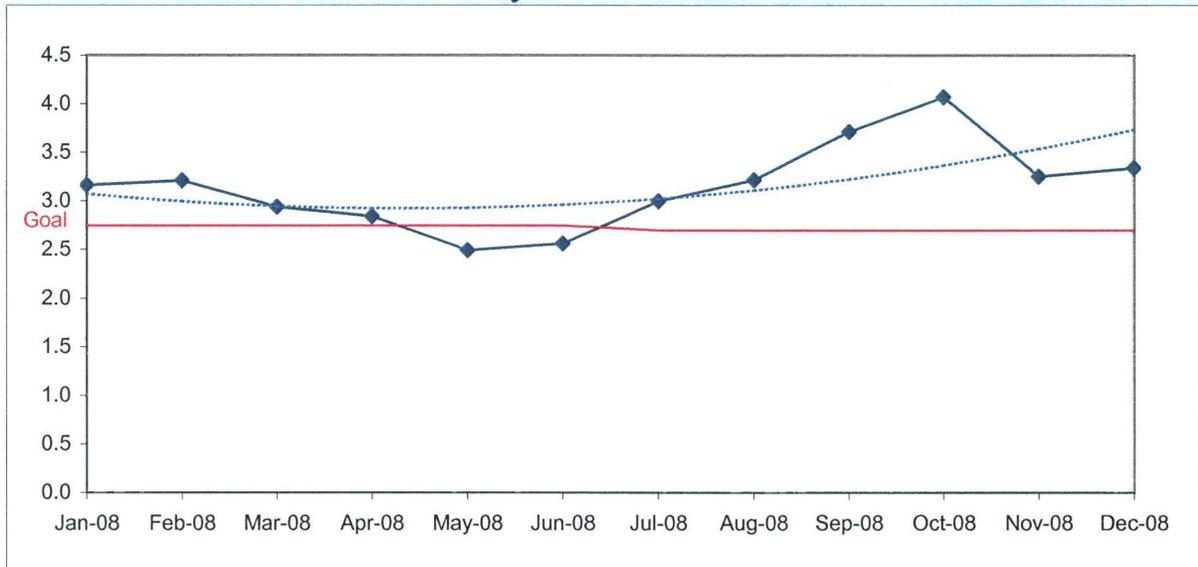
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

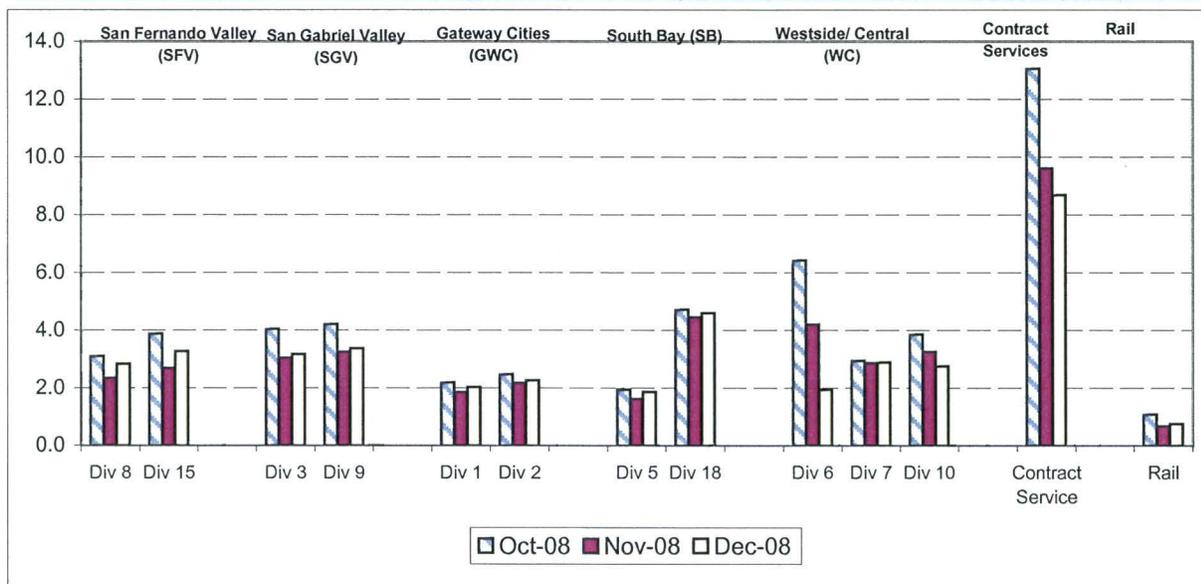
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sectors' Divisions September - November 2008



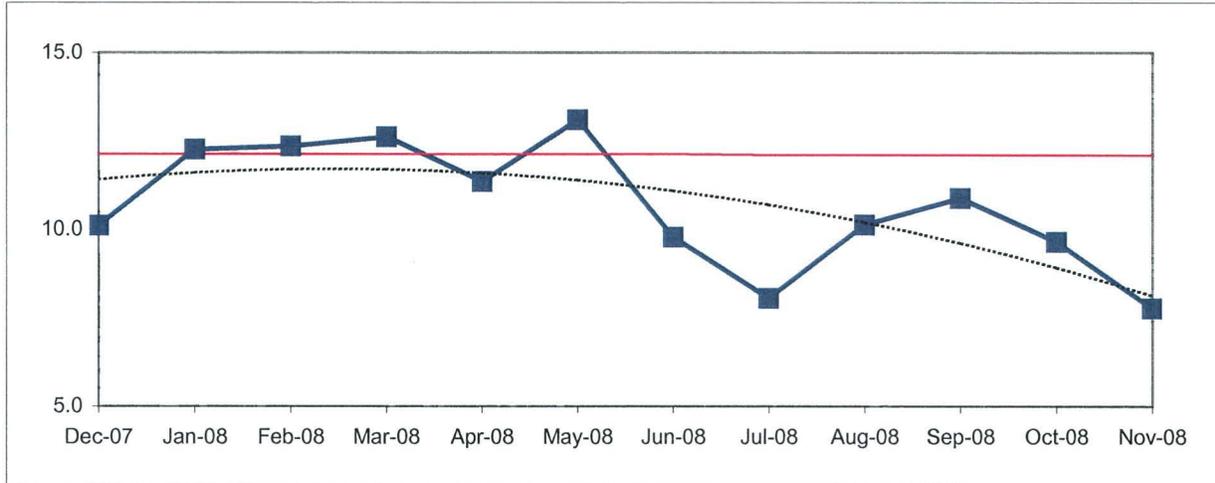
WORKERS COMPENSATION CLAIMS

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

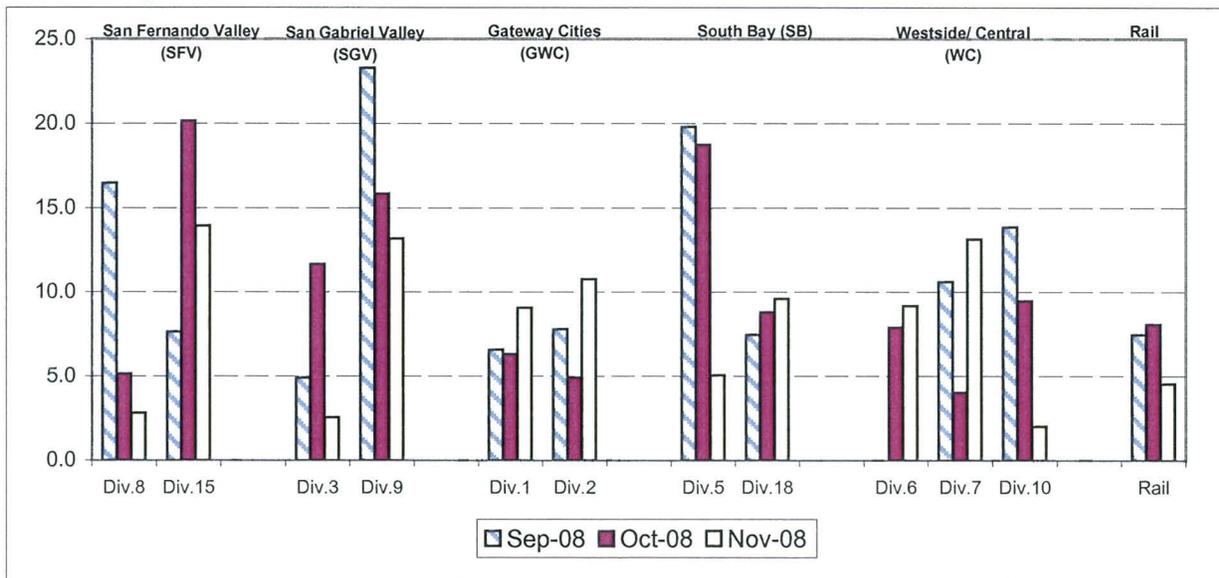
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

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 September - November 2008

One month lag from current month



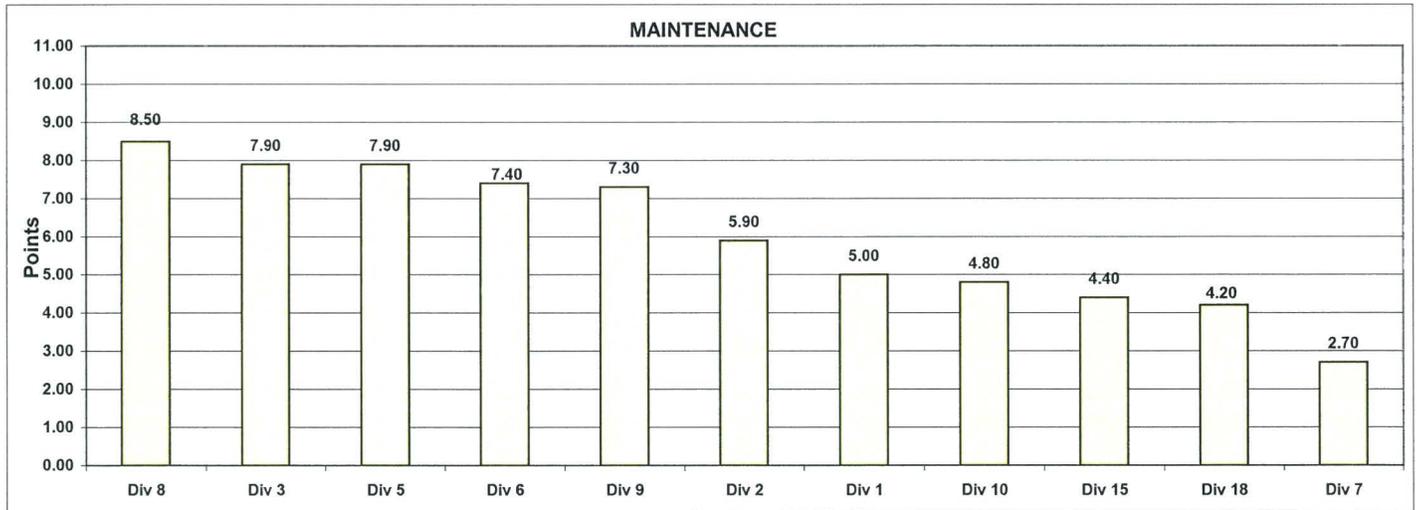
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - December 2008
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 | 50% | 1056.5 | 1378.3 | 1364.7 | 1407.9 | 1857.8 | 1001.9 | 1888.1 | 2465.5 | 985.9 | 1346.2 | 1091.1 |
| Points | | 3 | 7 | 6 | 8 | 9 | 2 | 10 | 11 | 1 | 5 | 4 |
| Attendance | 20% | 0.98677 | 0.98000 | 0.99028 | 0.97716 | 0.92121 | 0.97759 | 0.96905 | 0.96486 | 0.97906 | 0.97412 | 0.96405 |
| Points | | 10 | 9 | 11 | 6 | 1 | 7 | 4 | 3 | 8 | 5 | 2 |
| New WC Claims /200,000 Exp Hrs* | 30% | 9.6766 | 24.2228 | 0.0000 | 0.0000 | 0.0000 | 30.8075 | 0.0000 | 10.0686 | 0.0000 | 17.0104 | 8.1767 |
| Points | | 5 | 2 | 9 | 9 | 9 | 1 | 9 | 4 | 9 | 3 | 6 |
| *One month lag | | | | | | | | | | | | |
| Totals | | 5.00 | 5.90 | 7.90 | 7.90 | 7.40 | 2.70 | 8.50 | 7.30 | 4.80 | 4.40 | 4.20 |
| FINAL RANKING | | Maintenance Division Ranking (Sorted) | | | | | | | | | | |
| | DIV. | Div 8 | Div 3 | Div 5 | Div 6 | Div 9 | Div 2 | Div 1 | Div 10 | Div 15 | Div 18 | Div 7 |
| | Score | 8.50 | 7.90 | 7.90 | 7.40 | 7.30 | 5.90 | 5.00 | 4.80 | 4.40 | 4.20 | 2.70 |
| | Rank | 1st | 2nd | 2nd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th |

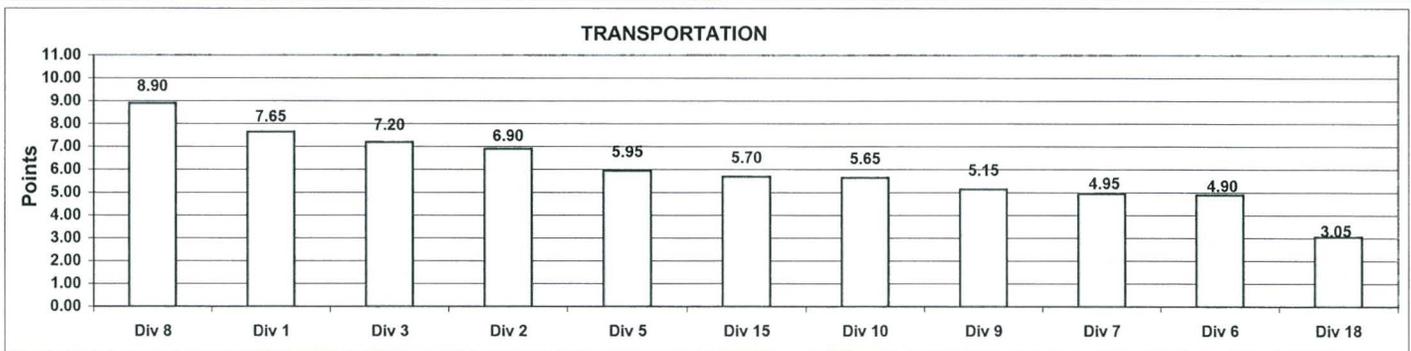


Monthly Calculations - December 2008
Metro Bus - Transportation

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% | 0.6837 10 | 0.7044 11 | 0.6832 9 | 0.6237 5 | 0.5499 1 | 0.5844 3 | 0.6723 8 | 0.6685 6 | 0.5913 4 | 0.6714 7 | 0.5831 2 |
| Miles Between Total Road Calls Points | 10% | 1056.5499 3 | 1378.3295 7 | 1364.7144 6 | 1407.9316 8 | 1857.8227 9 | 1001.8977 2 | 1888.0736 10 | 2465.4759 11 | 985.9377 1 | 1346.1846 5 | 1091.0840 4 |
| Accident Rate Points | 25% | 2.7077 9 | 4.2492 2 | 3.2177 5 | 4.7252 1 | 3.0583 6 | 2.7363 7 | 2.2862 11 | 2.7174 8 | 3.8704 3 | 2.3335 10 | 3.8344 4 |
| Complaints/100K Boardings Points | 15% | 2.0313 9 | 2.2643 8 | 3.1679 4 | 1.8671 11 | 1.9483 10 | 2.8884 5 | 2.8272 6 | 3.3691 2 | 2.7500 7 | 3.2673 3 | 4.5939 1 |
| New WC Claims /200,000 Exp Hrs* Points | 25% | 8.9012 5 | 6.9175 7 | 3.3449 10 | 6.6731 8 | 11.7571 3 | 8.3589 6 | 3.8743 9 | 14.0660 1 | 2.6376 11 | 13.0158 2 | 10.0490 4 |
| *One month lag | | | | | | | | | | | | |
| Totals | | 7.65 | 6.90 | 7.20 | 5.95 | 4.90 | 4.95 | 8.90 | 5.15 | 5.65 | 5.70 | 3.05 |
| FINAL RANKING | | Transportation Division Ranking (Sorted) | | | | | | | | | | |
| DIV. Score | | 8.90 | 7.65 | 7.20 | 6.90 | 5.95 | 5.70 | 5.65 | 5.15 | 4.95 | 4.90 | 3.05 |
| Rank | | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th |



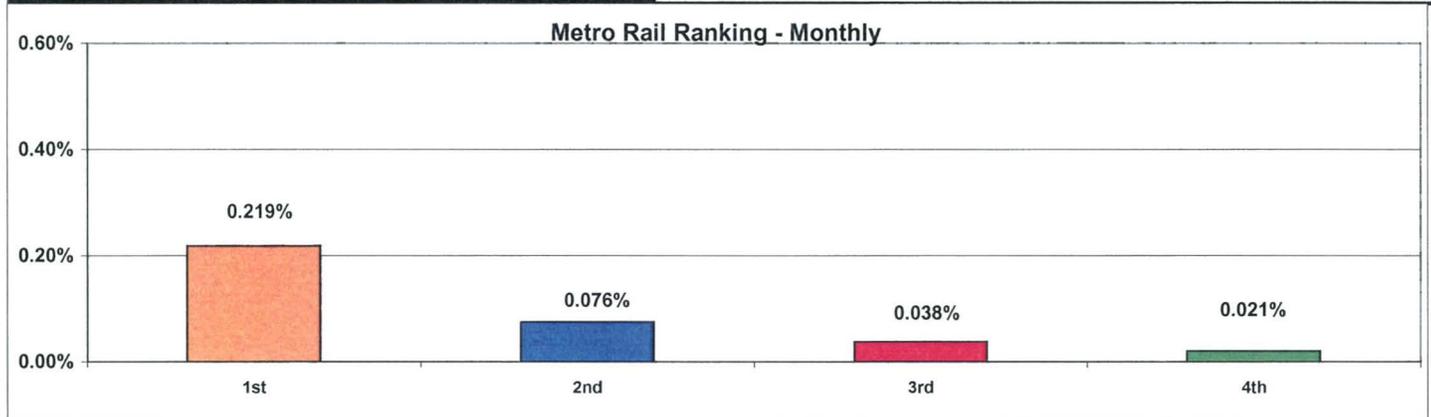
**Monthly Calculations
Metro Rail**

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 | | |
|------------------------------------|-----------------|---------------|--------------------|----------------|----------------|--------------------|------------------|---------------|--------------------|-----------------|----------------|--------------------|
| | Dec-07 | Dec-08 | Yearly Improvement | Dec-07 | Dec-08 | Yearly Improvement | Dec-07 | Dec-08 | Yearly Improvement | Dec-07 | Dec-08 | Yearly Improvement |
| Wayside Availability | | | | | | | | | | | | |
| Track | 100.00% | 100.00% | 0.00% | 100.00% | 100.00% | 0.00% | 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% | 100.00% | 99.94% | -0.06% | 100.00% | 100.00% | 0.00% |
| Power | 100.00% | 99.98% | -0.02% | 100.00% | 100.00% | 0.00% | 99.99% | 99.99% | 0.01% | 99.51% | 100.00% | 0.49% |
| Wayside Performance | 99.99% | 99.99% | 0.00% | 100.00% | 100.00% | 0.00% | 100.00% | 99.98% | -0.02% | 99.84% | 100.00% | 0.16% |
| Vehicle Availability | | | | | | | | | | | | |
| Vehicle Performance | 99.62% | 99.91% | 0.29% | 99.89% | 99.92% | 0.03% | 99.83% | 99.85% | 0.02% | 99.89% | 99.93% | 0.05% |
| Operator Availability | | | | | | | | | | | | |
| Operators | 99.96% | 99.99% | 0.03% | 99.89% | 99.99% | 0.10% | 99.82% | 99.95% | 0.14% | 99.87% | 99.99% | 0.12% |
| In-Service Performance | | | | | | | | | | | | |
| Rev. Hr. Delivered - Rail | 99.93% | 99.90% | -0.03% | 99.89% | 99.90% | 0.02% | 99.80% | 99.74% | -0.06% | 99.37% | 99.92% | 0.55% |
| Total Rail Line Performance | 99.88% | 99.95% | 0.076% | 99.92% | 99.95% | 0.038% | 99.86% | 99.88% | 0.02% | 99.74% | 99.96% | 0.22% |

| Metro Rail Final Ranking (Sorted) | | | | |
|-----------------------------------|--------|--------|--------|--------|
| Rail Line | GOLD | BLUE | RED | GREEN |
| Score | 0.219% | 0.076% | 0.038% | 0.021% |
| Rank | 1st | 2nd | 3rd | 4th |



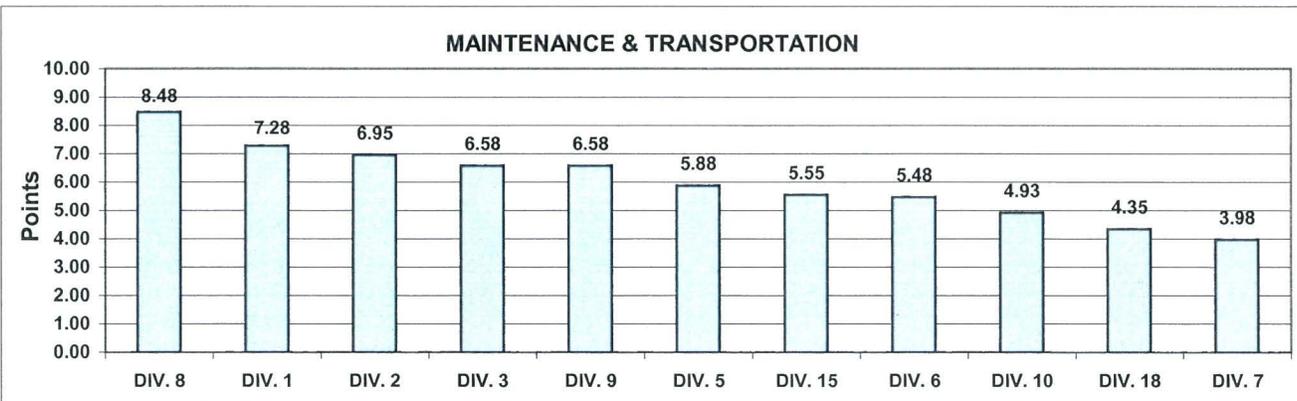
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY09-Q2 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% | 1045 | 1202 | 1266 | 1341 | 1291 | 984 | 1851 | 2262 | 954 | 1302 | 1044 |
| Points | | 4 | 5 | 6 | 9 | 7 | 2 | 10 | 11 | 1 | 8 | 3 |
| Attendance Points | 10.0% | 0.9833 | 0.9748 | 0.9748 | 0.9823 | 0.9196 | 0.9810 | 0.9761 | 0.9648 | 0.9833 | 0.9651 | 0.9693 |
| Points | | 10 | 5 | 6 | 9 | 1 | 8 | 7 | 2 | 11 | 3 | 4 |
| Claims /200000 Exp.Hrs | 15.0% | 6.1756 | 11.4293 | 3.4045 | 13.3780 | 11.9823 | 16.1427 | 6.7169 | 12.8586 | 2.8035 | 16.3197 | 5.2896 |
| Points | | 8 | 6 | 10 | 3 | 5 | 2 | 7 | 4 | 11 | 1 | 9 |
| <i>*One month Lag: Sep - Nov 08</i> | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |
| In-Service On-Time Performance | 12.5% | 0.6871 | 0.7074 | 0.6792 | 0.6300 | 0.5471 | 0.5796 | 0.6781 | 0.6778 | 0.5913 | 0.6639 | 0.5838 |
| Points | | 10 | 11 | 9 | 5 | 1 | 2 | 8 | 7 | 4 | 6 | 3 |
| Miles Between Total Road Calls | 5.0% | 1045.4 | 1202.2 | 1266.3 | 1340.9 | 1291.2 | 983.5 | 1850.8 | 2261.7 | 954.2 | 1301.8 | 1043.9 |
| Points | | 4 | 5 | 6 | 9 | 7 | 2 | 10 | 11 | 1 | 8 | 3 |
| Accidents/100k Hub Miles | 12.5% | 2.8061 | 3.5913 | 4.2461 | 4.7435 | 3.0004 | 3.9865 | 2.1130 | 2.4995 | 3.7047 | 2.6190 | 3.6737 |
| Points | | 8 | 6 | 2 | 1 | 7 | 3 | 11 | 10 | 4 | 9 | 5 |
| Complaints/100K Boardings | 7.5% | 2.0366 | 2.3163 | 3.4526 | 1.8177 | 4.3425 | 2.9050 | 2.7768 | 3.6439 | 3.3199 | 3.3093 | 4.5993 |
| Points | | 10 | 9 | 4 | 11 | 2 | 7 | 8 | 3 | 5 | 6 | 1 |
| <i>*One month Lag: Sep - Nov 08</i> | | | | | | | | | | | | |
| Claims /200000 Exp.Hrs | 12.5% | 7.6547 | 6.6643 | 7.4946 | 15.1107 | 3.7488 | 7.1811 | 8.6568 | 18.7321 | 10.2664 | 13.3095 | 9.6482 |
| Points | | 7 | 10 | 8 | 2 | 11 | 9 | 6 | 1 | 4 | 3 | 5 |
| Totals | | 7.28 | 6.95 | 6.58 | 5.88 | 5.48 | 3.98 | 8.48 | 6.58 | 4.93 | 5.55 | 4.35 |
| Maintenance and Transportation Division Ranking (Sorted) | | | | | | | | | | | | |
| FINAL RANKING | DIV. | DIV. 8 | DIV. 1 | DIV. 2 | DIV. 3 | DIV. 9 | DIV. 5 | DIV. 15 | DIV. 6 | DIV. 10 | DIV. 18 | DIV. 7 |
| | Score | 8.48 | 7.28 | 6.95 | 6.58 | 6.58 | 5.88 | 5.55 | 5.48 | 4.93 | 4.35 | 3.98 |
| | Rank | 1st | 2nd | 3rd | 4th | 4th | 6th | 7th | 8th | 9th | 10th | 11th |



**Quarterly Calculations: FY09-Q2
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.

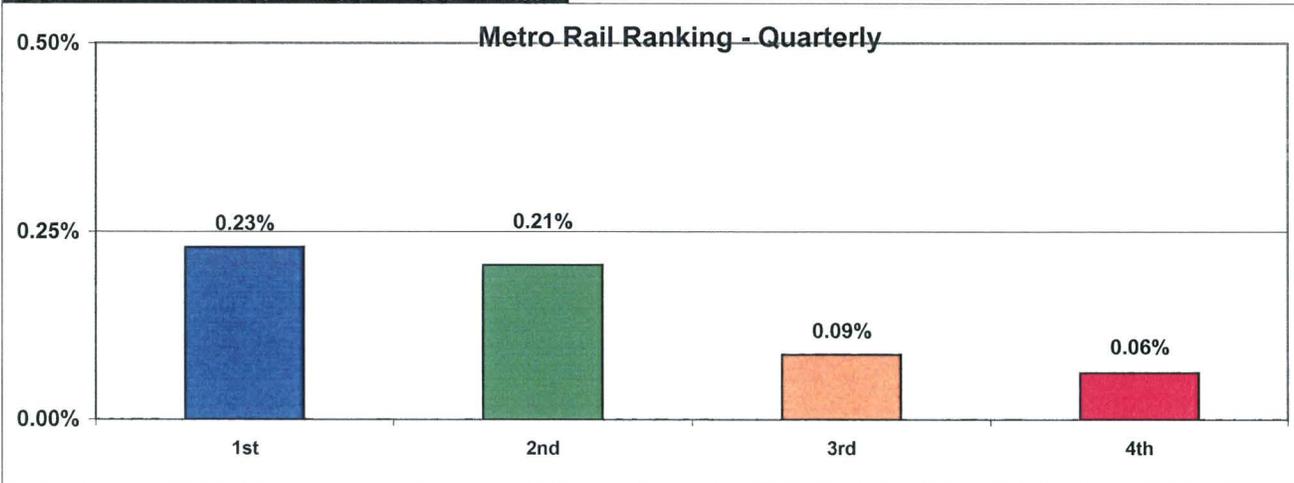
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high to 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

| | <u>Metro Blue Line</u> | <u>Metro Red Line</u> | <u>Metro Green Line</u> | <u>Metro Gold Line</u> |
|--------------------------------------|------------------------|-----------------------|-------------------------|------------------------|
| Overall Rail Line Performance | | | | |
| Oct-08 | 0.31% | 0.03% | 0.15% | 0.01% |
| Nov-08 | 0.30% | 0.12% | 0.44% | 0.03% |
| Dec-08 | <u>0.08%</u> | <u>0.04%</u> | <u>0.02%</u> | <u>0.22%</u> |
| Quarter Average | 0.23% | 0.06% | 0.21% | 0.09% |

Metro Rail Final Ranking (Sorted)

| Rail Line | BLUE | GREEN | GOLD | RED |
|-----------|-------|-------|-------|-------|
| Score | 0.23% | 0.21% | 0.09% | 0.06% |
| Rank | 1st | 2nd | 3rd | 4th |





Los Angeles County Metropolitan Transportation Authority

Financial Status Highlights

December 31, 2008

FTA Quarterly Review
March 4, 2009



Metro

2nd Quarter Highlights

- **Consumer Confidence Index dropped further to 37%!**
- **Gasoline prices drop, indicators slightly less**
 - Ridership over 5% up
 - Bus ridership, almost 4% up
 - Rail ridership, 9% up
 - Fare revenues 5% ahead of budget
- **Operating costs below budget**
- **AIG federal bailout language in “auto bailout”, bill failed**
- **FFGA ARS refunded with commercial paper**

FY09 Look Ahead

State Budget

- \$42 billion deficit
- Legislative proposals FY09 budget
 - Additional \$60 million of STA at risk
 - Eliminate STA for at least 5 years
 - Temporary 1% sales tax
 - Increase gas tax
 - Transit does not benefit

Federal

- AIG bailout language in TARP 2, died
- ARRTA - \$8.4 billion for transit

Construction Safety Nov – Dec 2008



- Metro Gold Line Eastside Extension Construction has been underway for more than 55 months or 1,620 days
- 3,769,835 work hours to date with Zero Days Away from work due to injury
- Injury statistical rate for Days Away from work is Zero
- The recordable rate is (2.0); well below the Published incident rate of (5.3).
- Thirty-nine recordable injuries have been reported Project to Date. Twenty-nine (29) involved medical treatment and restrictive duty. Ten (10) required medical treatment only.

Construction Security
Nov - Dec 2008



- Conducted day shift November 26th security audit of construction access points. Results discussed with Contractor.
- Conducted day shift 'Christmas Eve' and 'New Years Eve' security audit of construction access points. Results discussed with Contractor.
- Metro staff continue to meet with MGL EE to discuss various security issues involved in transition from construction to revenue operations.

SSMP - Next Steps

- SSMP updated.
- Waiting to receive PMOC comments on current draft.
- Meet with PMOC.
- Continue safety and security audits.

P2550 Light Rail Vehicle Program



FTA QUARTERLY REVIEW MEETING
MARCH 4, 2009

P2550 Light Rail Vehicle

- Overview -

- P2550 program consists of acquisition of 50 Base vehicles plus Options for two - 50 vehicle orders from AnsaldoBreda (AB). At this time MTA has elected to not exercise the Options.
- 22 Vehicles are in Pittsburg, CA in Final Assembly
- 5 Vehicles are at Metro Gold Line in Post Arrival Testing for Acceptance
- 15 Vehicles have been Conditionally Accepted by MTA
- Total number of vehicles in US is 42 out of 50 vehicles on order. Three vehicles are ready for shipment from Italy to US.

Project Progress

- As of January 2009, 15 vehicles have been Conditionally Accepted for Gold Line operation and, are in revenue service
- Five cars are next in line for acceptance in February and March 2008
- Propulsion equipment performance has been improved by AB with a final software revision uploaded in the system. Operation with 2 and 3 car train consists has been extensively tested.
- Vehicle reliability has been further improved as a result of AB's corrective actions and several upgrades in speed sensor installation, brake pad replacement, and doors control scheme, among others

Project Progress (continued)

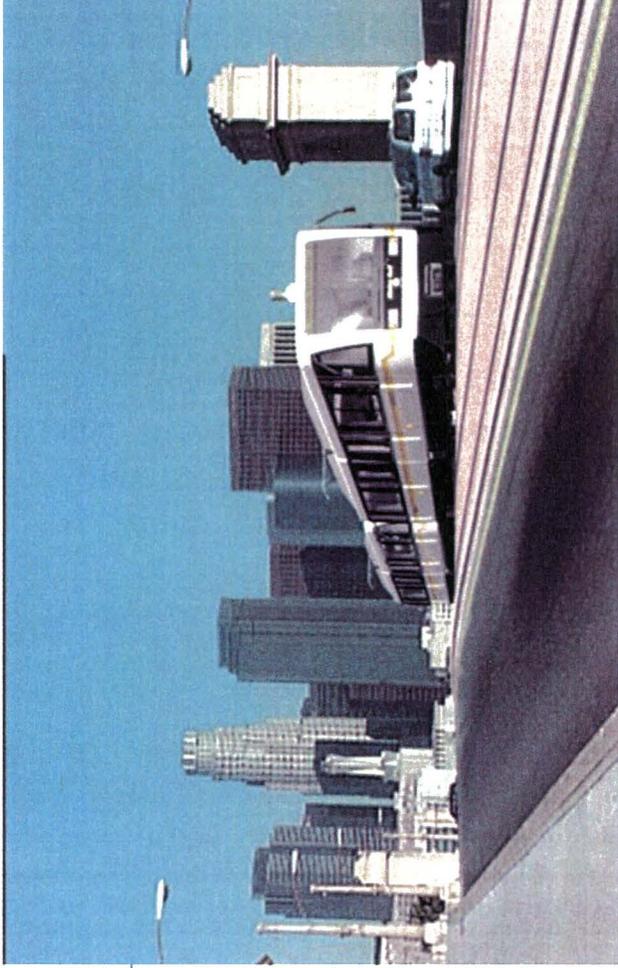
- **The third Maintenance staff training session scheduled for January-March 2009 has started on schedule and is in progress**
- **Operation and Maintenance manuals have been submitted and review is ongoing**
- **Warranty Program has started since the acceptance of the first vehicle in March 2008**

-Project progress (continued)

- Project Team visits, on monthly basis, the Pittsburgh Assembly Plant to monitor progress, quality, and to mitigate any issues as they develop
- To close open engineering items affecting vehicles operation in Los Angeles, a weekly Project Meeting schedule has been established with AB and is ongoing.
- Additional Project progress meeting is planned in Los Angeles and in Pistoia to address all other Project open items

Los Angeles County Metropolitan Transportation Authority

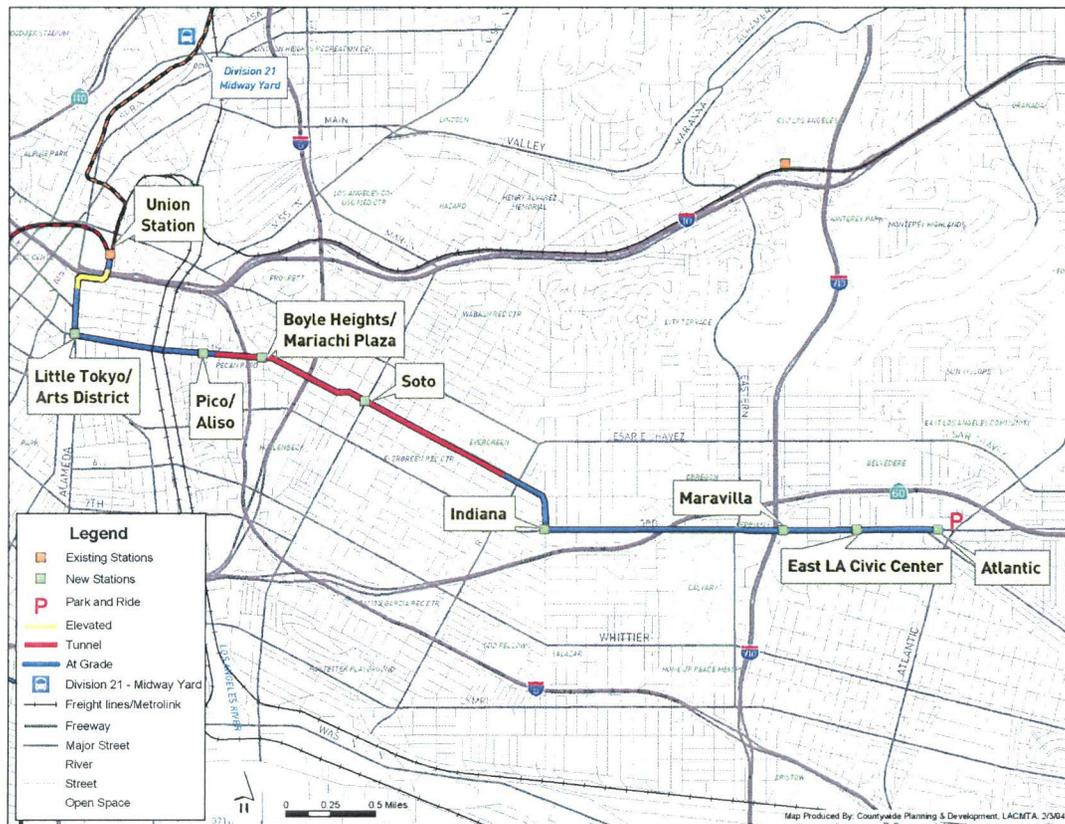
Metro Gold Line Eastside Extension FTA Quarterly Presentation



March 4, 2009



Metro Gold Line Eastside Extension Project Description



- 6 Mile Alignment
- 1.7 Miles of Tunnel
- 8 Stations (6 At-Grade and 2 Underground)
- Park & Ride Facility at Pomona/Atlantic
- Direct Connection to the Pasadena Metro Gold Line at Union Station
- \$898.8 million
- Opens in Mid-2009

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



Metro

Gold
Line

Metro Gold Line Eastside Extension Cost/Budget Status

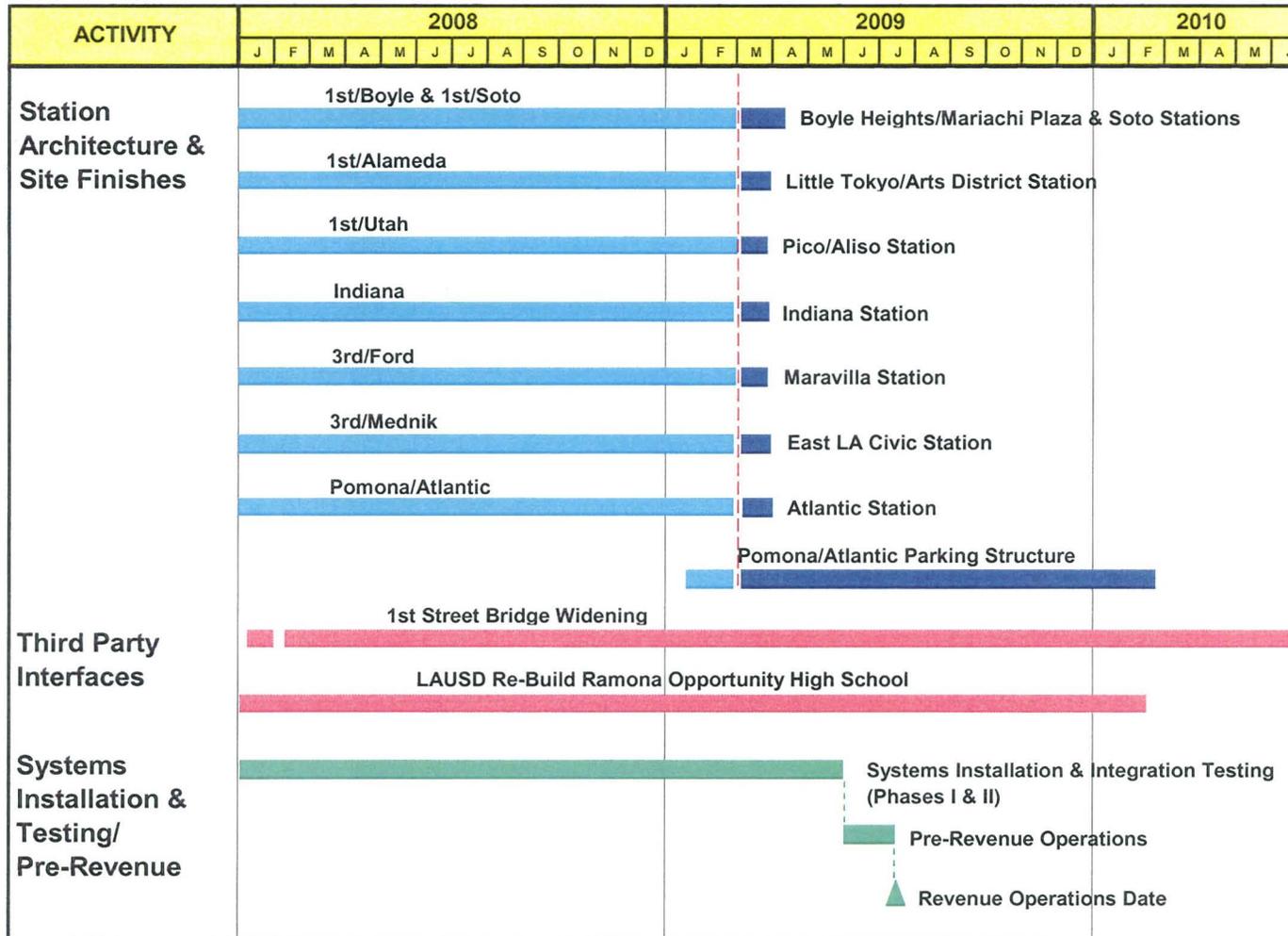
| Description | Sep-08 Current Budget | Dec-08 Current Budget | Variance |
|-----------------------|--------------------------|--------------------------|----------|
| CONSTRUCTION | 650,702 | 650,702 | - |
| SPECIAL CONDITIONS | 57,032 | 57,032 | - |
| RIGHT-OF-WAY | 37,681 | 37,681 | - |
| PROFESSIONAL SERVICES | 135,860 | 135,860 | - |
| PROJECT CONTINGENCY | 7,401 | 7,401 | - |
| PROJECT REVENUE | (4,662) | (4,662) | - |
| SUBTOTAL | 884,014 | 884,014 | - |
| PROJECT FINANCE COST | 14,800 | 14,800 | - |
| TOTAL | 898,814 | 898,814 | - |



Metro

Gold
Line

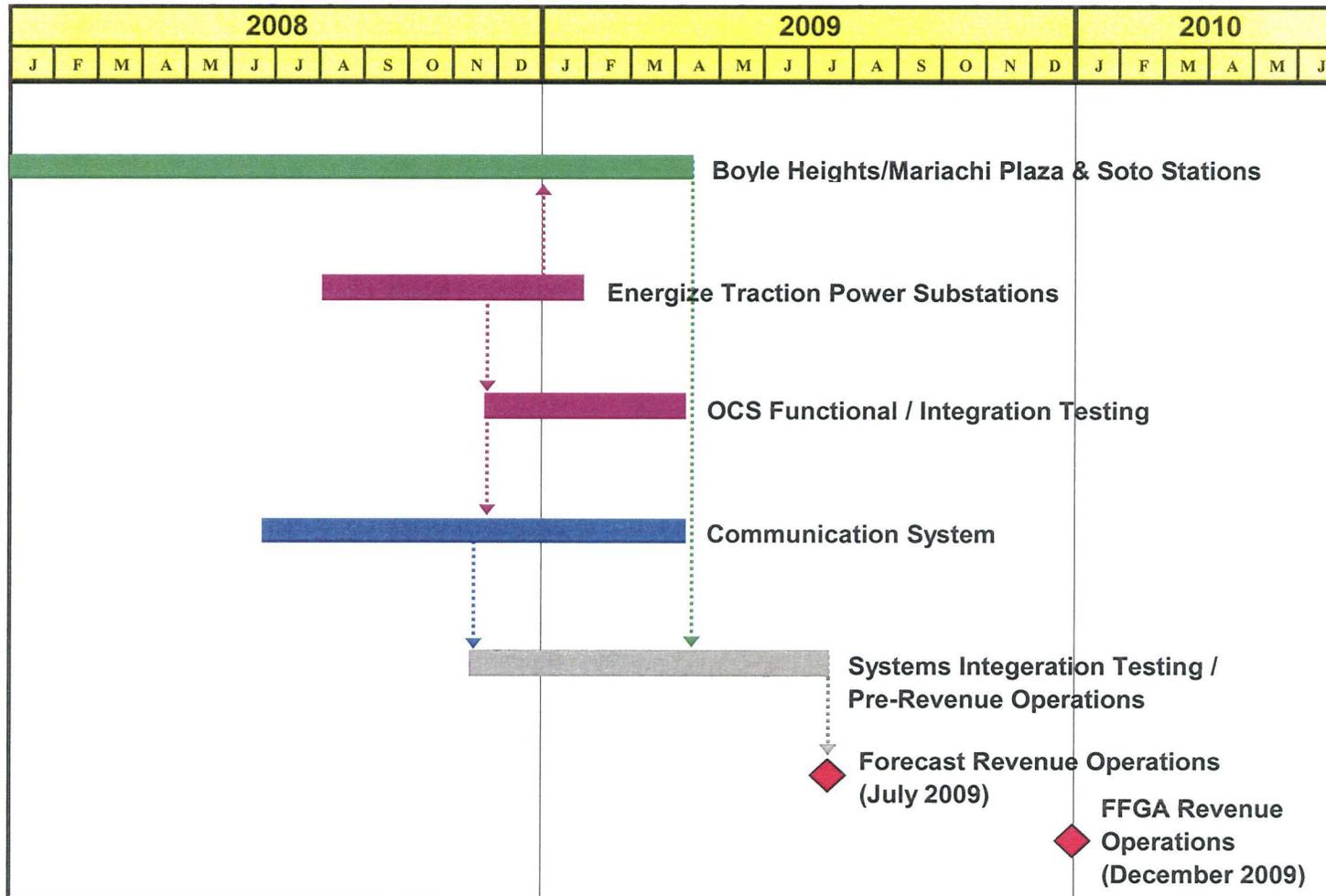
Metro Gold Line Eastside Extension Overview of Major Construction Activities



Metro

Gold Line

Metro Gold Line Eastside Extension Schedule Status (Critical Path)



Metro

Gold Line

Construction Contracts Update

Metro Gold Line Eastside Extension Construction Update

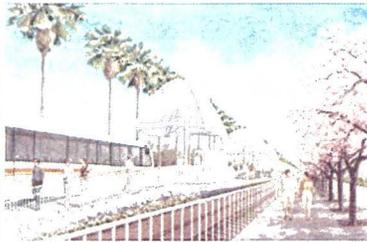
- The Project is on-time and within budget.
- Construction is over 94% complete.
- Over **3.8 million** work hours since the start of construction in July 2004, without an accident requiring a single day-away from work.
- Construction of the two underground stations is 92% complete and construction of the six at-grade stations is 84% complete.
- Systems installation is 95% complete.
- Local Field Acceptance Testing (LFAT) of systems equipment has begun.
- Three of the six Traction Power Substations (TPS) have been energized. All TPS will be energized by late March 2009.
- The 70% design package for the Division 21 Body Repair Shop is scheduled to be submitted for design review comments by March 19, 2009.
- Contract Notice-To-Proceed was issued on January 14, 2009 for the Pomona/Atlantic Parking Structure.



Metro

Gold
Line

Metro Gold Line Eastside Extension Light Rail Transit Stations



LittleTokyo/
Arts District



Pico/Aliso



Boyle Heights/
Mariachi Plaza



1st/Soto



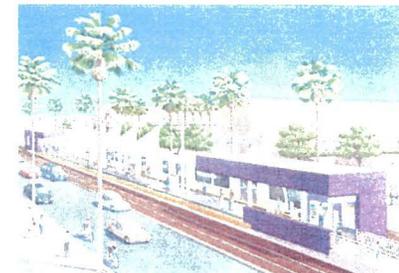
Maravilla



Indiana Station



East Los Angeles
Civic Center



Pomona/Atlantic



Metro

Gold
Line

Metro Gold Line Eastside Extension Underground Station Construction Boyle Heights/Mariachi Plaza Station



The underground ventilation system is being installed and inspected by the Metro Fire/Life Safety Committee.



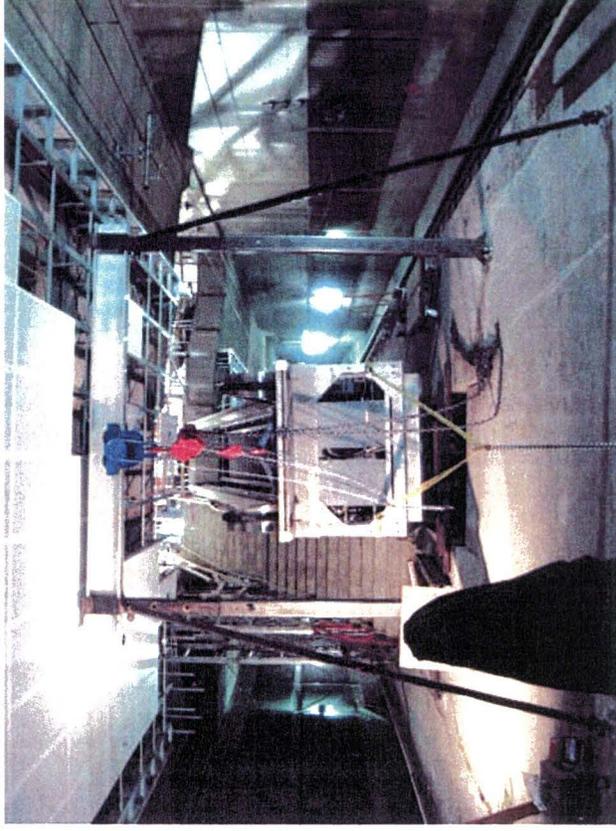
Architectural finishes, ceilings and ductwork for the ventilation system are being installed in the underground station.



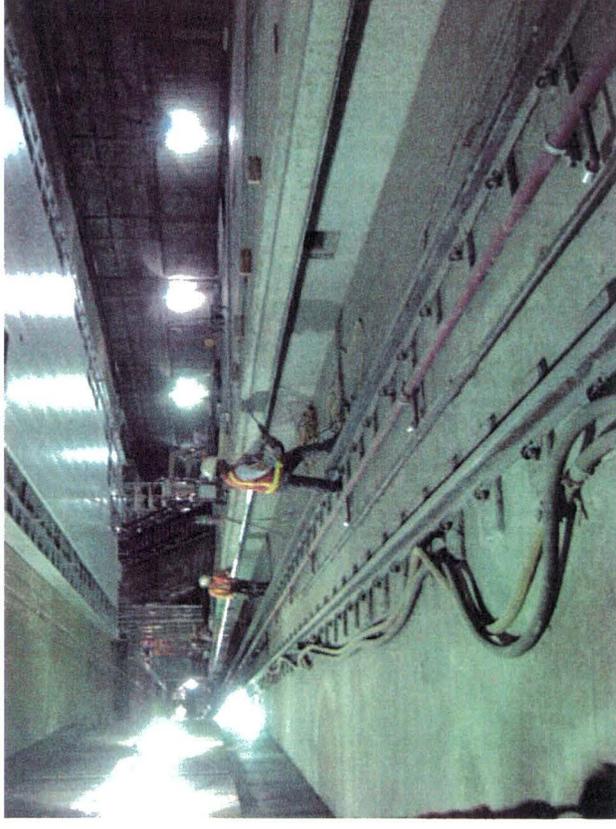
Metro

Gold
Line

Metro Gold Line Eastside Extension Underground Station Construction 1st/Soto Station



Escalators and elevators are being installed along with architectural finishes.



Installation of floor finishes continues on the train passenger platform.

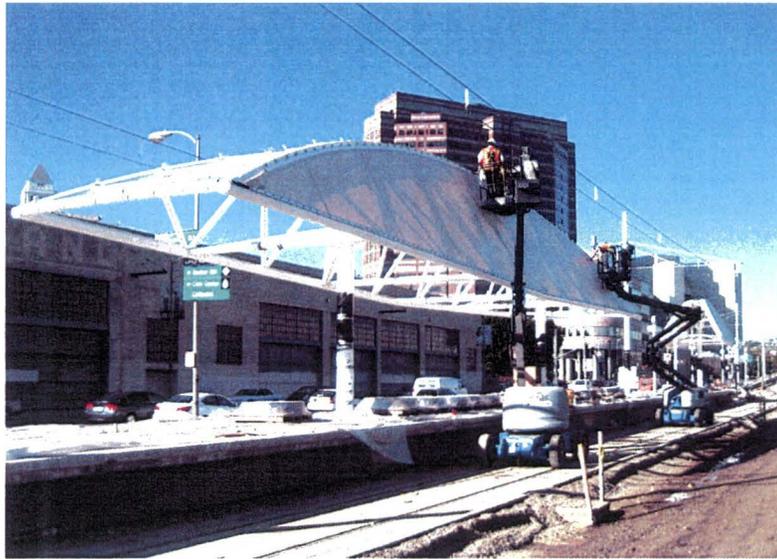


Metro

Gold
Line



Metro Gold Line Eastside Extension At-Grade Station Construction



Little Tokyo/Arts District Station



Pomona/Atlantic Station

Architectural elements are being installed at all of the six at-grade stations.



Metro

Gold
Line

Metro Gold Line Eastside Extension Vehicle Clearance Test



The first Light Rail Vehicle clearance test began on January 27, 2009 during which a new 2550 AnsaldoBreda Vehicle was being pulled along the entire alignment to ensure that the vehicle clears all of the stations and other physical elements.

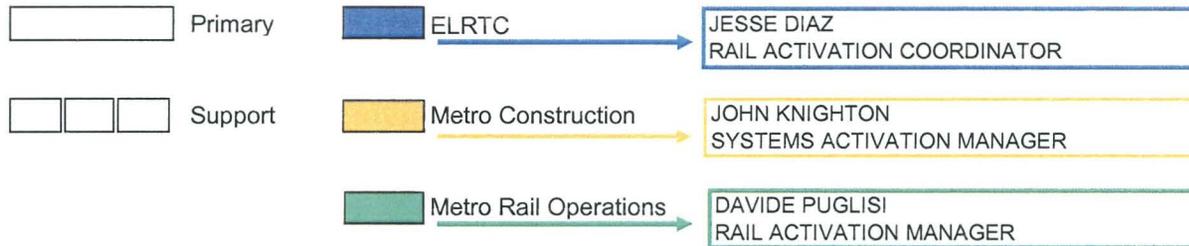
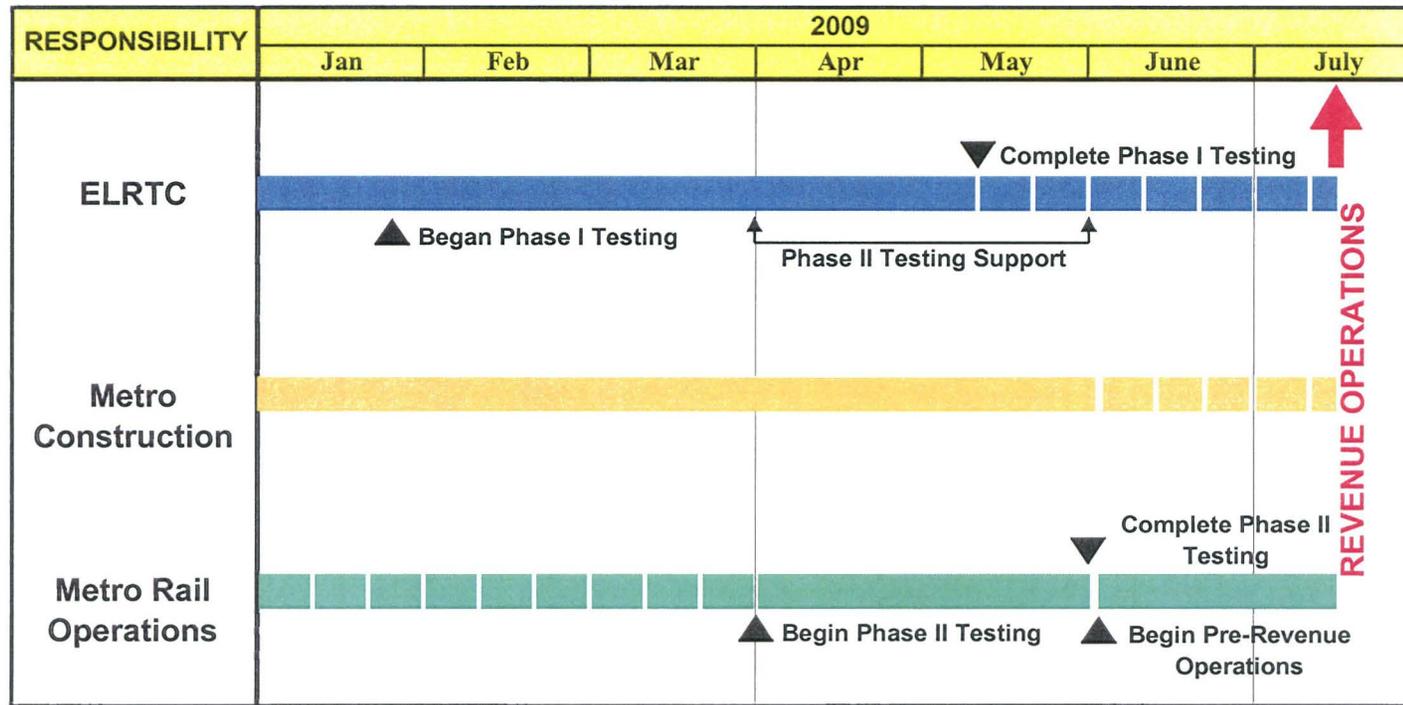
The Traction Power Sub-Stations will be energized by late March 2009 to provide power to the vehicles.



Metro

Gold
Line

Metro Gold Line Eastside Extension Systems Construction and Rail Activation



Metro

Gold Line

Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking

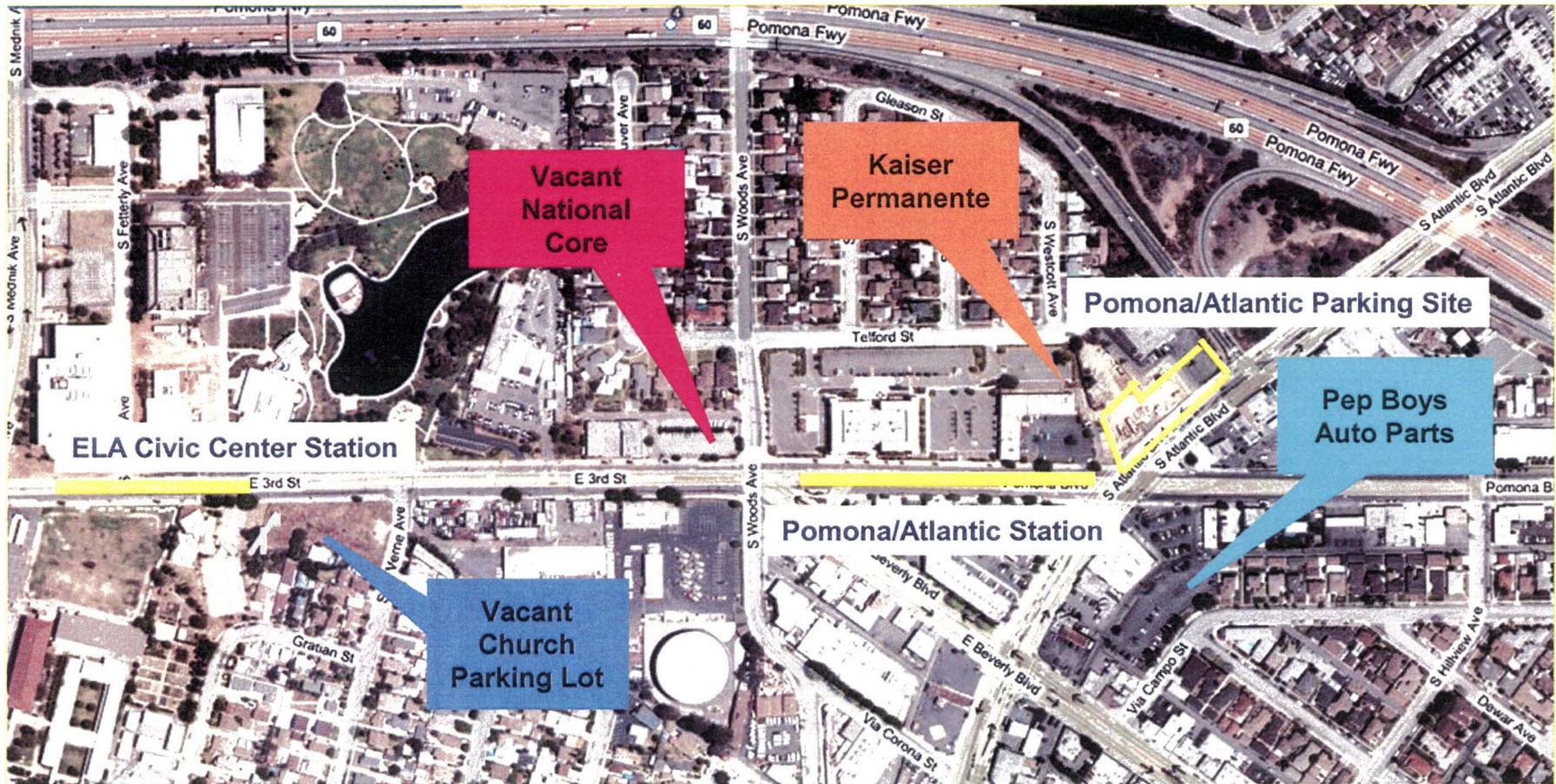
- A design-build solicitation package for a 258 car parking structure was advertised on July 15, 2008.
- Three bids were received on September 30, 2008.
- Contract Notice-To-Proceed was issued on January 14, 2009.
- The parking structure will complete seven months after the forecast July 2009 Revenue Operations Date (ROD).
- A contingency plan for interim temporary parking will be in place prior to ROD to lease 196 spaces from nearby property owners.



Metro

Gold
Line

Metro Gold Line Eastside Extension Pomona/Atlantic Construction Mitigation and Interim Parking Sites



Metro

Gold
Line

Metro Gold Line Eastside Extension

Division 21 – Metro Gold Line Midway Yard

Body Repair Shop



- The existing Storage Building at the Division 21 – Metro Gold Line Midway Yard will be converted into a Body Repair Shop for the new 2550 Light Rail Transit Vehicles. The modifications are being planned within the building footprint area.
- A replacement Storage Building will be constructed at the Division 20 Metro Red Line Yards and Shops site.



Metro

NORTH

Gold
Line

Metro Gold Line Eastside Extension Quality Assurance Status

- Continued to review the Design Builder's Monthly Asphalt, Concrete Compressive Strength and Soils Compaction test report summaries - areas of concern are coordinated to resolution with the onsite lab representative.
- Conducted verification testing of Design Builders' special inspections utilizing independent testing laboratory technicians; no issues to report.
- The results of field surveillance activities are documented in Weekly Surveillance Reports, including color digital photographs identifying sites of surveillance and issues of concern.



Metro

Gold
Line



Design

- Baseline Design is approximately 95% complete
- Venice Robertson design is approximately 85% completed

Construction

- Construction approximately 30% complete

Construction Packages

- Negotiated 15 of the 20 construction packages

Third Party Agreements

- Executed 5 of the 8 third party agreements



■ CPUC Grade Crossing Applications

- The CPUC commission ruled on the pending applications at the Harvard Pedestrian Tunnel and Farmdale Avenue on February 20th
 - The proposed crossing of the Harvard Pedestrian Tunnel was approved
 - The Commission found that a pedestrian overcrossing with Farmdale Avenue closed to vehicular traffic was practicable. Therefore, the Commission denied the at-grade application
- Next Steps
 - Reinstate construction activities at the Harvard Pedestrian Tunnel
 - Submit draft environmental documents to FTA for NEPA action and CPUC for CEQA action on Farmdale Pedestrian Overcrossing
 - Begin Preliminary Engineering for Pedestrian Overcrossing Alternative at Farmdale



Project Budget Summary

■ Construction Budget

- 15 of 20 construction packages have been negotiated in an amount totaling \$357 million
- Currently within the revised construction budget

■ Project Budget

- All tasks are within the overall project budget
- Remaining significant risks to the budget include:
 - Contracts yet to be negotiated (including Storage and Inspection Facility)
 - Any significant contractor claims
 - Any significant owner related project delays
 - Changes to Farmdale crossing and Harvard Pedestrian Tunnel



Expo Line Transit Project

BASELINE WORK

| Package | Description | Budget | Negotiated | Difference |
|---------|---|----------------------|----------------------|-----------------------|
| | | | Amount | From Budget |
| A-1 | Seg A Flower 18th to 23rd | \$10,017,577 | \$10,024,626 | \$7,049 |
| A-2 | Seg A Civil Improvements | \$45,367,744 | \$43,354,317 | (\$2,013,427) |
| A-3 | Seg A Trench | \$36,979,778 | \$36,979,778 | \$0 |
| A-4 | Seg A 61" Waterline | \$3,046,052 | \$3,058,355 | \$12,303 |
| A-5 | Seg A Caltrans Improvements | \$11,688,600 | \$11,517,804 | (\$170,796) |
| B-1 | Seg B Utility Improvements | \$11,550,000 | \$10,681,849 | (\$868,151) |
| B-2 | Seg B Civil Improvements | \$54,112,728 | \$52,182,141 | (\$1,930,587) |
| C-1 | Seg C Utility Improvements | \$4,960,437 | Included in C2 | Included in C2 |
| C-2 | Seg C Civil Improvements | \$98,787,312 | \$95,474,997 | (\$8,272,752) |
| C-3 | Seg C Parking Structure | \$16,275,000 | \$9,520,279 | (\$6,754,721) |
| D-1 | Systemwide Signs & Graphics | \$1,800,000 | | |
| D-2 | Systemwide Track Procure / Install | \$28,216,805 | \$39,123,840 | \$10,907,035 |
| D-3 | Systemwide Substation Procure | \$10,623,932 | \$9,673,232 | (\$950,700) |
| D-4 | Systemwide OCS Installation | \$15,642,643 | \$13,934,294 | (\$1,708,349) |
| D-5 | Systemwide Sig / Comms Procure | \$22,407,350 | \$22,116,180 | (\$291,170) |
| D-6 | Systemwide Sig / Comms Install | \$14,938,233 | | |
| E-1 | Metro Blue Line Tie-in (base contract) ¹ | \$2,400,000 | \$2,152,397 | TBD |
| E-2 | Mid-Day Layover / Maint Facility ¹ | \$18,600,000 | \$2,628,540 | TBD |
| | Subtotal | \$407,414,191 | \$362,422,629 | (\$12,034,265) |

ADDITIONAL WORK

| | | | | |
|-----|-----------------------------------|----------------------|----------------------|----------------------|
| A-6 | USC/Expo Park Station | \$5,750,000 | \$7,218,833 | \$1,468,833 |
| C-4 | National Boulevard Roadway Bridge | \$8,150,000 | \$4,926,353 | (\$3,223,647) |
| | Subtotal | \$710,078,630 | \$621,373,715 | (\$1,754,814) |

Note 1: Partially Negotiated (portions of package remain to be negotiated)

Expo Line Transit Project

Design-Build Contingency Status

| Description | Budget Amount | Commitments | Forecast Commitments | Forecast Remaining Budget |
|--|----------------------|---------------------|----------------------|---------------------------|
| Construction Contingency | \$20,000,000 | \$1,760,194 | \$4,698,452 | \$13,541,354 |
| DB Change Contingency | \$11,918,186 | \$1,554,848 | \$2,928,973 | \$7,434,365 |
| National Blvd Bridge | \$6,350,000 | \$5,776,353 | \$73,583 | \$500,064 |
| USC/Expo Park Station | \$8,468,833 | \$2,266,397 | \$5,952,597 | \$249,839 |
| Trade Tech CPUC Changes | \$2,000,000 | \$0 | \$1,375,000 | \$625,000 |
| Expo/Blue Line Interface ¹ | \$11,300,000 | \$5,347,909 | \$3,660,414 | \$2,291,677 |
| Other CPUC Changes ² | \$3,000,000 | \$10,200 | \$213,208 | \$2,776,592 |
| Non-Metro Funded Enhancements | \$138,600 | \$119,100 | \$0 | \$19,500 |
| Venice/Robertson Aerial Station ³ | \$54,000,000 | \$5,664,574 | \$33,706,746 | \$14,628,680 |
| Storage and Inspection Facility | \$26,137,000 | \$0 | \$50,000 | \$26,087,000 |
| Total | \$143,312,619 | \$22,499,575 | \$52,658,973 | \$68,154,071 |

Note 1: Amount includes \$467,139 for OCS (part of work package D4) and \$3,017,402 for trackwork (part of work package D2)

Note 2: Amount does not include a grade separation design alternative at Farmdale

Note 3: Amount includes \$818,394 for OCS (part of work package D4) and \$815,699 for trackwork (part of work package D2)

Expo Line Transit Project

Project Schedule Summary

- **Contractor's latest schedule update shows a 30-week project delay**
 - Delay in the relocation of LADWP overhead power lines at the La Cienega structure is driving most of the delay
 - Delay in obtaining Caltrans encroachment permit is impacting the Flower/Adams overcrossing
 - Delays in the relocation of LADWP overhead power lines at the La Brea structure
 - Authority has requested a recovery schedule from the contractor
- **Areas of potential further delay**
 - Aerial structures at La Brea, La Cienega and Ballona Creek
 - CPUC Mandated Pedestrian Overcrossing at Farmdale Ave
 - LADWP power line relocations
 - Culver City aerial station
 - Storage and Inspection Facility

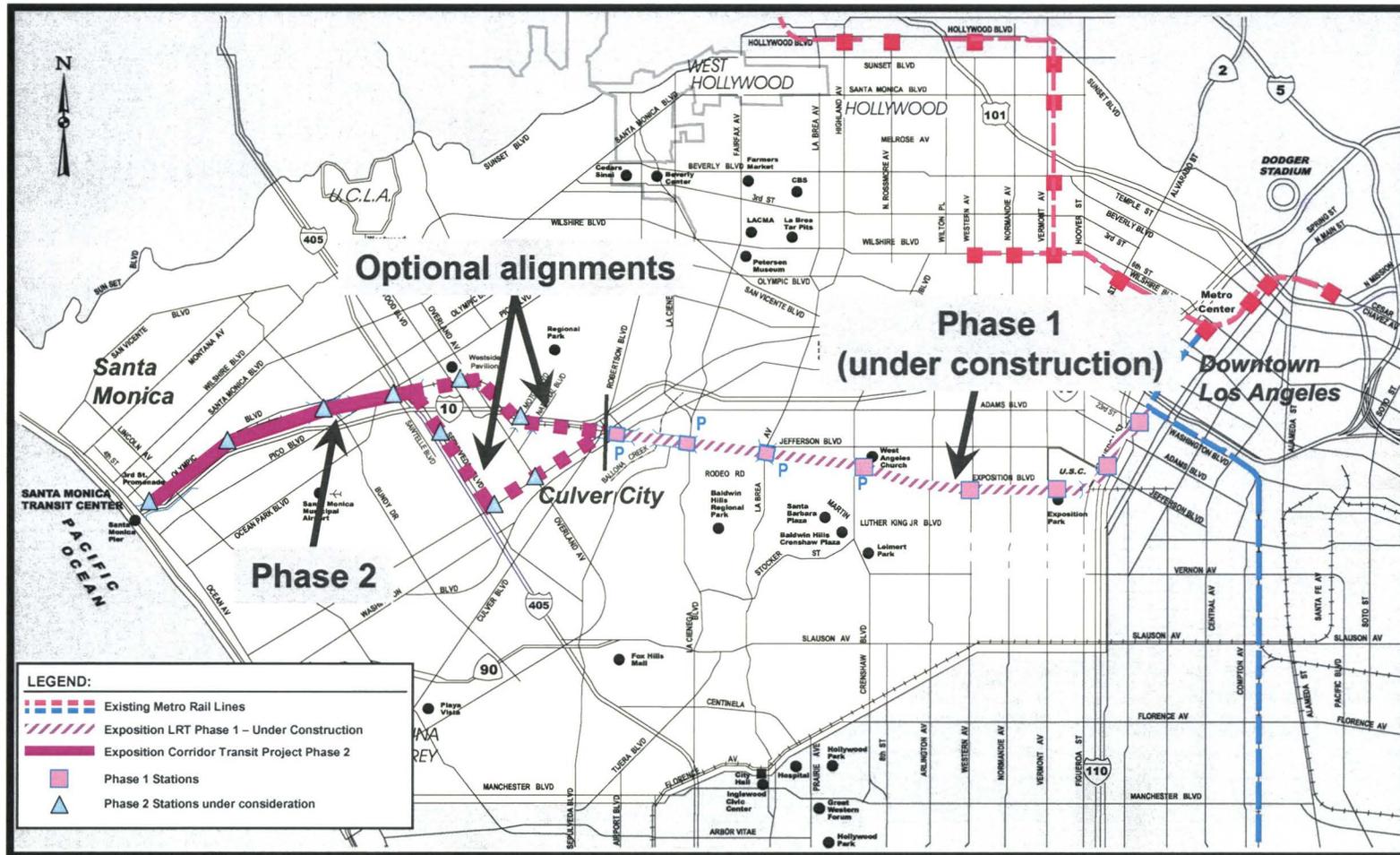
Project Issue Summary

- **Pedestrian Overcrossing at Farmdale Avenue**
 - FTA and CPUC certification of Environmental Document
 - Design and Construction Delays

- **Storage and Inspection Facility**
 - Completed Environmental Document
 - Delay in start of design and construction
 - Budget Constraints

- **Proposed joint development at Venice/Robertson Station**
 - Culver City is contemplating a joint development project adjacent to the Venice/Robertson station
 - Culver City has committed to reimburse design costs associated with modifications to the LRT bridge foundations to accommodate a subterranean parking structure
 - A reimbursement agreement is needed to cover the costs for additional construction
 - A decision by Culver City is needed by March 2009 to avoid further delays to the project

Exposition LRT, Santa Monica Extension



▲ Phase 2 Station locations currently under consideration



March 4, 2009

DEIR Public Hearings

- Wednesday, February 18, 5:00 to 8:00 pm—Santa Monica High School
- Monday, February 23, 5:00 to 8:00 pm—Vista Del Mar Child and Family Services
- Wednesday, February 25, 5:00 to 8:00 pm—Webster Middle School

Government/Community Relations

- Briefed Crossroads School administrators and various Board of Trustees members on the project on January 5, 2009 .
- In coordination with City of Santa Monica staff, presented a project overview to Crossroads School parents on January 26, 2009.
- Several briefings with organizations, businesses, schools and environmental groups are scheduled for later this month.

Phase 2 Milestones

| Activity | Forecast Completion Date | Status |
|--|---------------------------------|-----------------------------|
| Scoping Meetings & Report | May - 07 | Complete |
| Screening of Alternatives | Oct - 07 | Complete |
| Administrative Draft to FTA | Nov - 08 | No longer applicable |
| Conversion to CEQA Document | Dec - 08/Jan - 09 | Complete |
| Public Comment Period/Hearings on DEIR | Jan/March - 09 | Began on Jan. 28 |
| Board Discussion of Preferred Alternative | April - 09 | |
| Board Adoption of Final EIR | Oct - 09 | |
| Design-Build Contract Award | Jan - 2010 | |



Metro Planning Report

- Wilshire Blvd. Bus Lane
- System Gap Closure Project
- Mode Choice Model Update
- DEIR/DEIS Transit Corridor Studies
 - Crenshaw Corridor
 - Westside Extension
 - Regional Connector
 - Eastside Transit Corridor Phase 2
- AA Transit Corridor Study
 - Harbor Subdivision



FTA Quarterly Review Planning Update
March 4, 2009



Wilshire Boulevard Bus Lane

Environmental Assessment:

- Continue work on draft CEQA/NEPA Technical Studies & IS/EA Document
- Continue to meet/contact LADOT and traffic engineering consultant (Iteris) weekly on Traffic Impact Analysis Study
- Draft IS/EA document anticipated to be ready for FTA review and comment by late March 2009
- Continue to accept public comments from the November 2008 public meetings via project web page, e-mail, hot line number, and U.S. mail
- Four public meetings to discuss the draft IS/EA planned for May 2009

Quarterly Progress Report (Oct – Dec 2008) received by FTA

Continue meeting with Los Angeles DOT, BSS and BOE and County of LA to ensure project remains on schedule

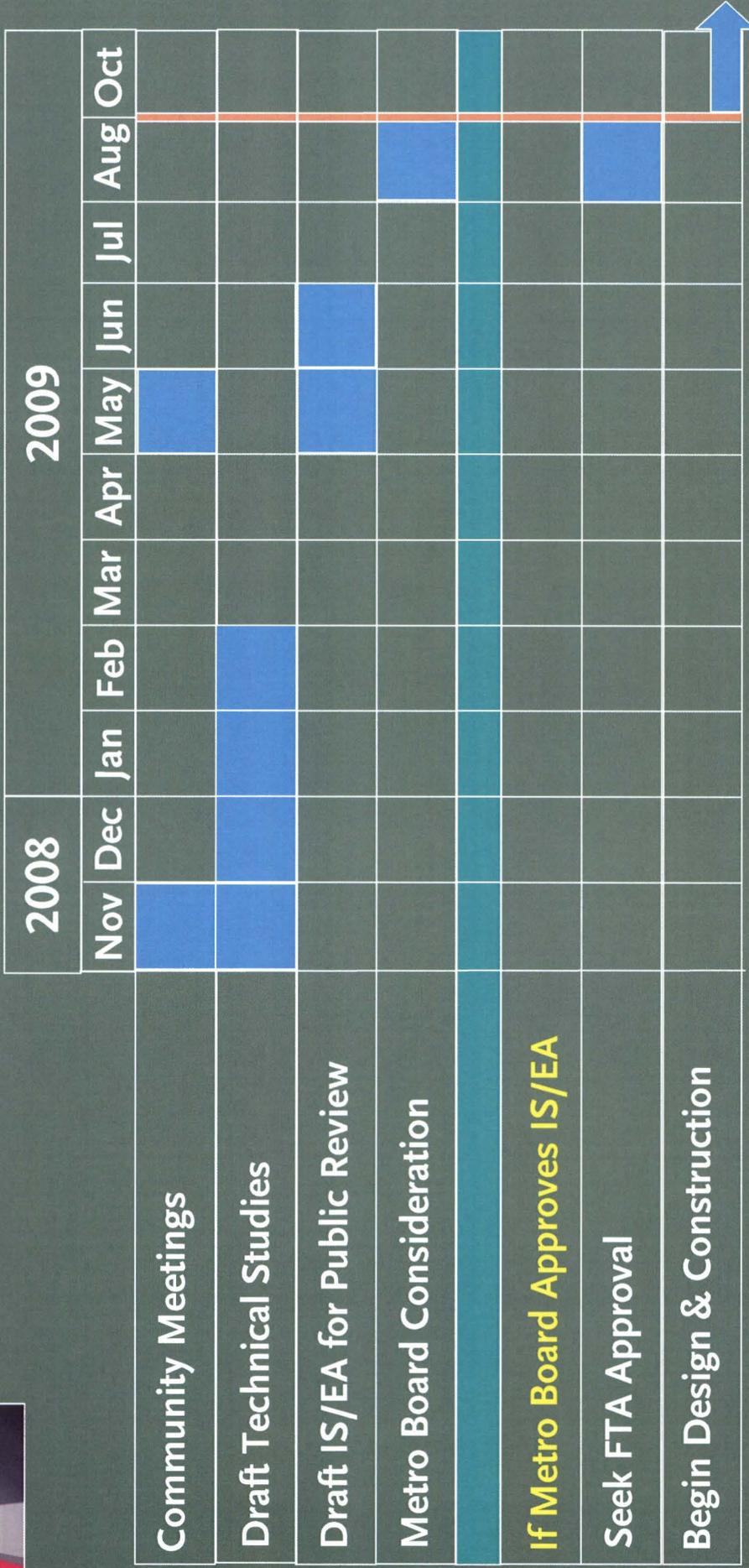
Meet regularly with Project Oversight Team (includes staff from Los Angeles City Mayor and Council offices)



Metro



Wilshire Boulevard Bus Lane



Metro Rapid System Gap Closure

Six of eight Gap Closure lines have been implemented:

- West Olympic and Garvey-Chavez opened in December 2007
 - 15% speed improvement for both lines
- Manchester, Central, Atlantic, and San Fernando South opened in June 2008
 - 25%, 28%, 18%, and 15% speed improvement, respectively
- Sepulveda South (CCMBL) is scheduled to open in January 2010
- Torrance Long Beach (TT) is expected to open in December 2009, at the earliest



Metro Rapid System Gap Closure

Transit Priority System (TPS) update:

- West Olympic TPS is 100% complete in the City of Los Angeles
- San Fernando South TPS is 85% complete in the City of Los Angeles. 100% complete by the end of April 2009
- Sepulveda South TPS is 85% complete in the City of Los Angeles. 100% complete by the end of April 2009
- Garvey-Chavez and Manchester TPS are 100% complete in the City of Los Angeles
- Contract to construct TPS outside the City of Los Angeles on Garvey-Chavez, Manchester, and Atlantic lines has been executed and is in the design stage



Metro

Metro Rapid System Gap Closure

Station construction update:

- Los Angeles County Metro Rapid station construction contract is being reviewed by County's Legal Counsel
- County anticipates finishing the review process by March 2009 and execute the agreement in April 2009
- Metro is expected to execute the agreement in May 2009
- Issuance of construction RFP by County is expected by Fall of 2009
- City of Los Angeles Metro Rapid station construction contract is pending resolution of the City's street furniture permitting process

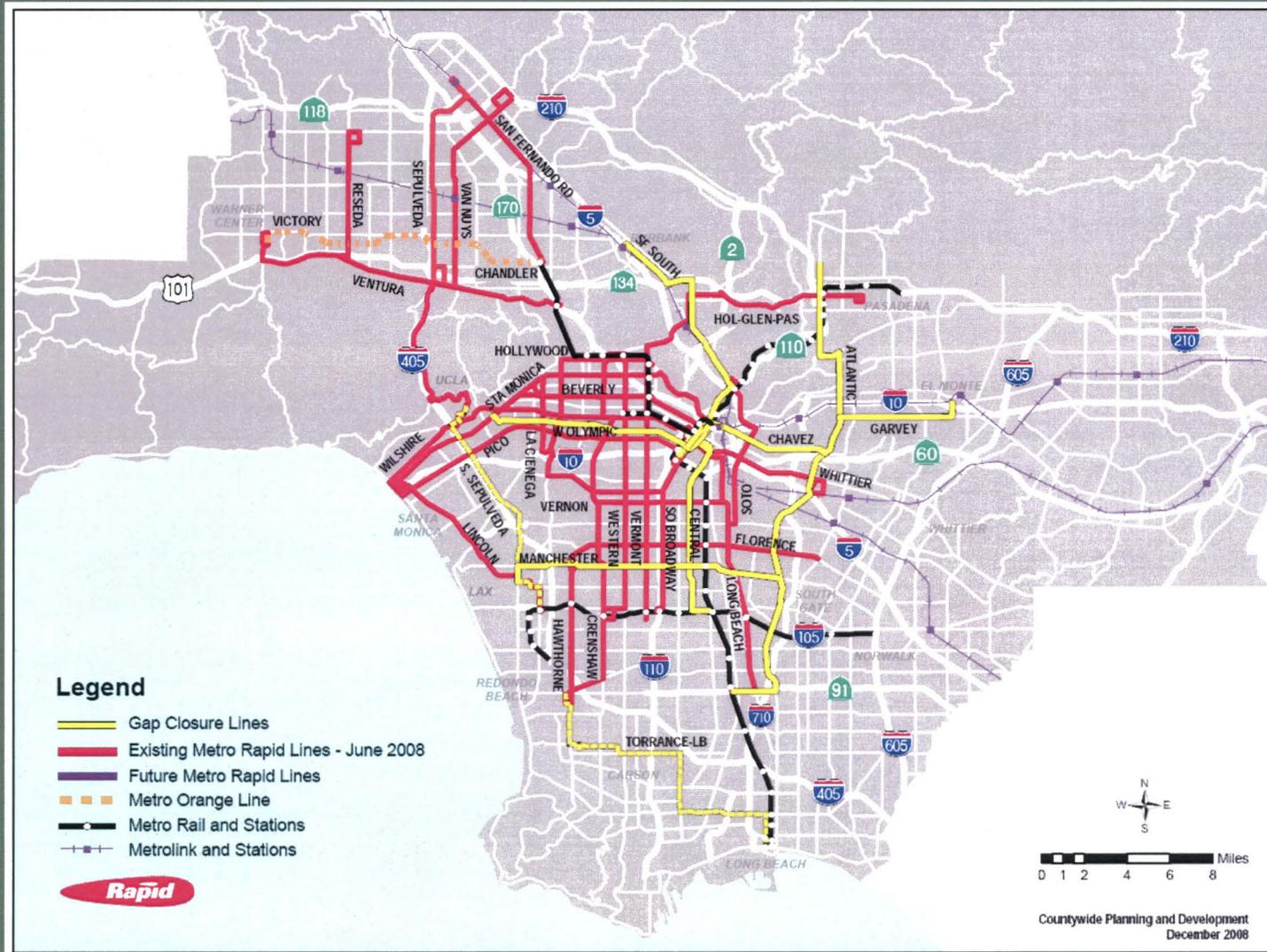
Project Budget:

- No change in project budget



Metro

Metro Rapid System Gap Closure



Mode Choice Model Update

Final version of Corridor Base Model being developed.

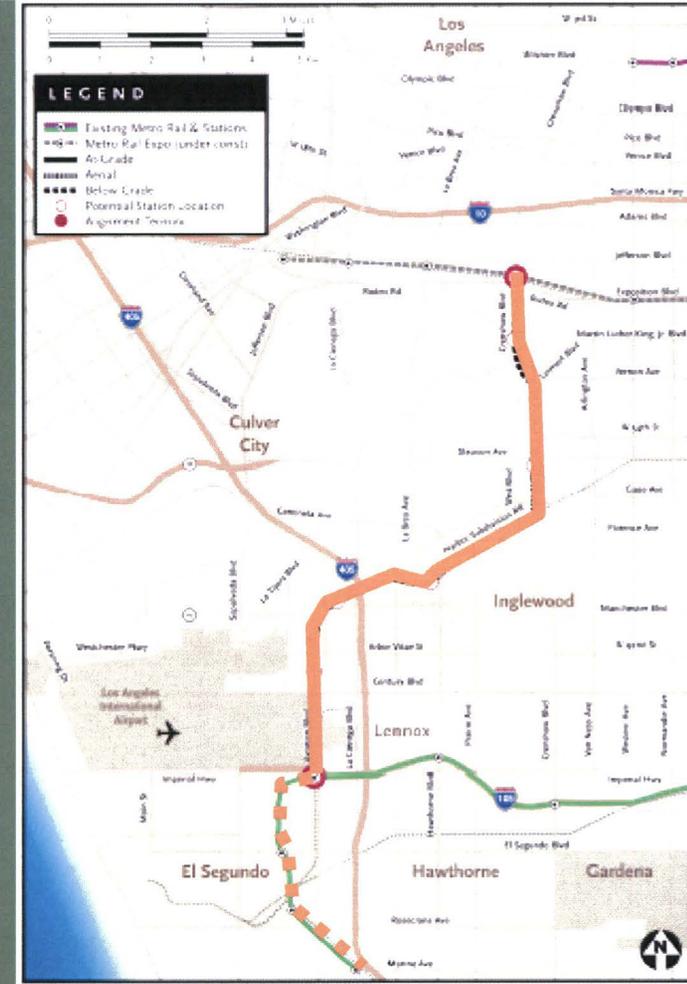
- Limited NTP issued February 4.
- Scheduled for calibration in May 2009.
- Model to be validated to match observed trip tables from census and on-board surveys per FTA guidance.
- Updated Model to be used for DEIS/DEIR and New Starts submittals.



Crenshaw Transit Corridor Study



Alt. #1: BRT – Wilshire / Western to Metro Green Line



Alt. #2: LRT – Expo Line to Metro Green Line



Crenshaw Transit Corridor

Last Quarter Accomplishments:

- Advanced technical work products:
 - Developed Matrix to Respond to FTA Comments on Purpose and Need and Alternatives Screening Report
 - Finalized set of design options associated with BRT and LRT alternatives
 - Incorporated grade separation analysis into Draft EIS / EIR
 - Finalizing Feasibility Study of LRT alignment between Exposition Line and Wilshire Blvd.
 - Airport Model – developed initial model estimations
- Agency Coordination: LADOT, LAWA, Los Angeles Community Redevelopment Agency, City of Inglewood
 - Continued to meet with elected officials, key stakeholders, and community groups

Next Quarter Milestones:

- Complete preparation of Administrative draft AA/DEIS/DEIR for FTA review
 - Incorporates Grade Separation Analysis and Special Airport Passenger Model
- Continue outreach to stakeholder groups and participating agencies
 - Conduct 2-3 Working Group Meetings in March/April (summary of design options/alternatives, status of grade crossing evaluation, and project selection evaluation criteria)



Metro

Westside Extension Transit Corridor Study

Last Quarter Accomplishments:

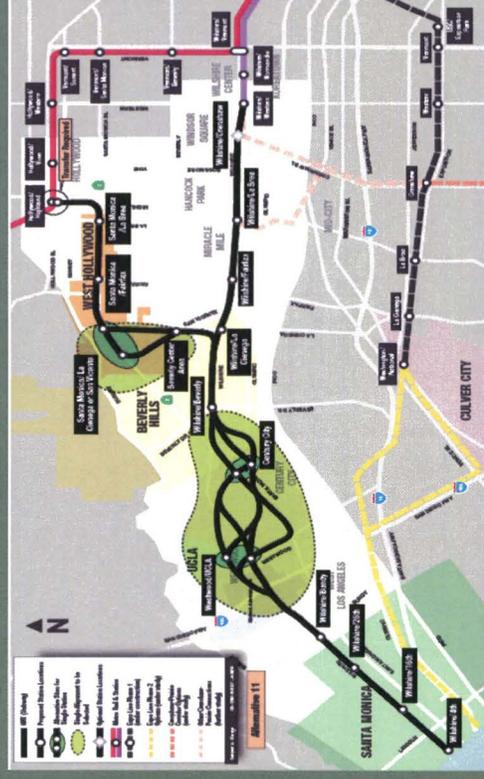
- Metro Board:
 - Approved the AA Study
 - Alt. # 1: Wilshire Blvd.
 - Alt. #11: Wilshire Blvd. plus Santa Monica
 - Exercised options for DEIS/DEIR Advanced Conceptual Engineering (ACE), and Community Outreach

Next Quarter Milestones:

- Start of DEIS/DEIR and Advanced Conceptual Engineering
- 2 'white papers' to further refine stations/alignments shown in green shaded areas
- Coordinate with FTA to initiate NEPA environmental clearance activities
- Hold scoping meetings and initiate community participation



Alternative #1



Alternative #11



Metro

Westside DEIS/DEIR Schedule

| | 2009 | | | | | | | 2010 | | |
|----------------------------|------|-----|-----|-----|-----|-----|-----|------|-----|-----|
| | Mar | Apr | May | Jun | Jul | Nov | Dec | May | Jul | Aug |
| NOI/NOP | | | | | | | | | | |
| Scoping Meetings | | | | | | | | | | |
| Prepare Admin DEIS/DEIR | | | | | | | | | | |
| FTA Review Admin DEIS/DEIR | | | | | | | | | | |
| Notice of Availability | | | | | | | | | | |
| Public Comment Period | | | | | | | | | | |
| Metro Board LPA Decision | | | | | | | | | | |



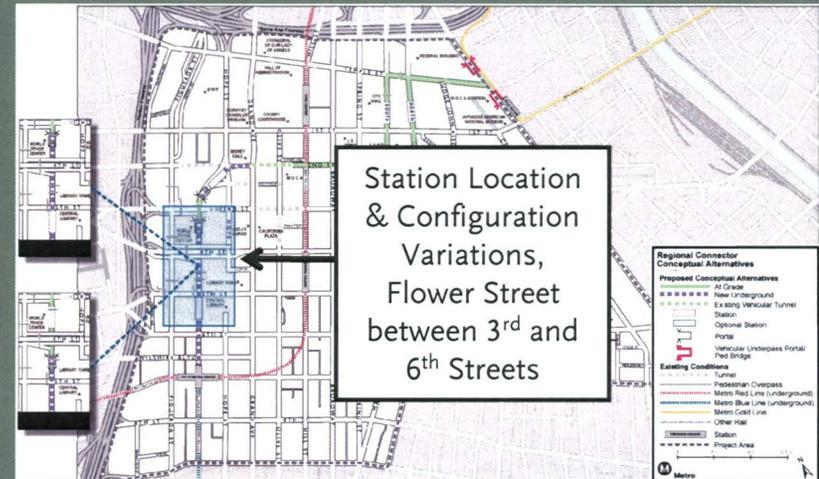
Regional Connector Transit Corridor Study

Last Quarter Accomplishments:

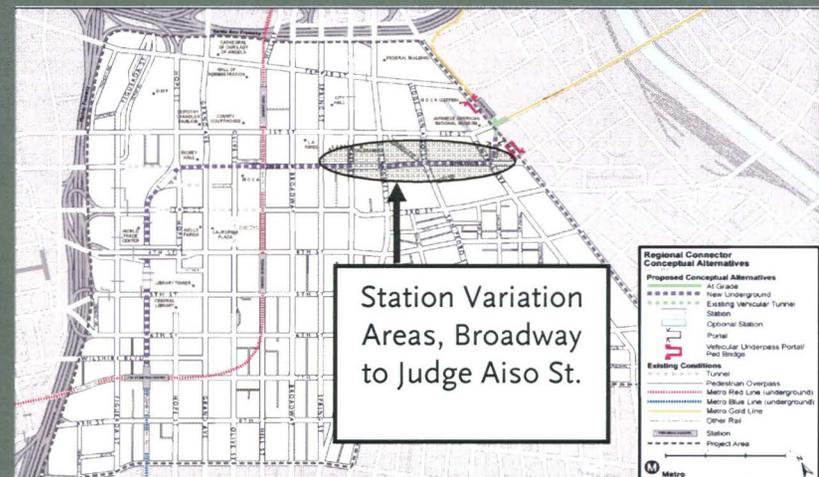
- Metro Board approved the Final AA
- Metro Board approved Alternative 3 A/B and Alternative 5 in addition to No Build and TSM alternatives
- Metro Board authorized staff to enter the DEIS/DEIR phase

Next Quarter Milestones:

- Start of DEIS/DEIR and Advanced Conceptual Engineering
- Hold scoping meetings and initiate community participation
- Coordinate with FTA to initiate NEPA environmental clearance activities



Alternative #3 A/B



Alternative #5

Regional Connector DEIS/DEIR Schedule

| | 2009 | | | | | 2010 | | | | | | |
|----------------------------|------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|
| | Mar | Apr | May | Aug | Sep | Oct | Nov | Jan | Feb | Mar | Apr | May |
| NOI/NOP | | | | | | | | | | | | |
| Scoping Meetings | | | | | | | | | | | | |
| Prepare Admin DEIS/DEIR | | | | | | | | | | | | |
| FTA Review Admin DEIS/DEIR | | | | | | | | | | | | |
| Notice of Availability | | | | | | | | | | | | |
| Public Comment Period | | | | | | | | | | | | |
| Metro Board LPA Decision | | | | | | | | | | | | |



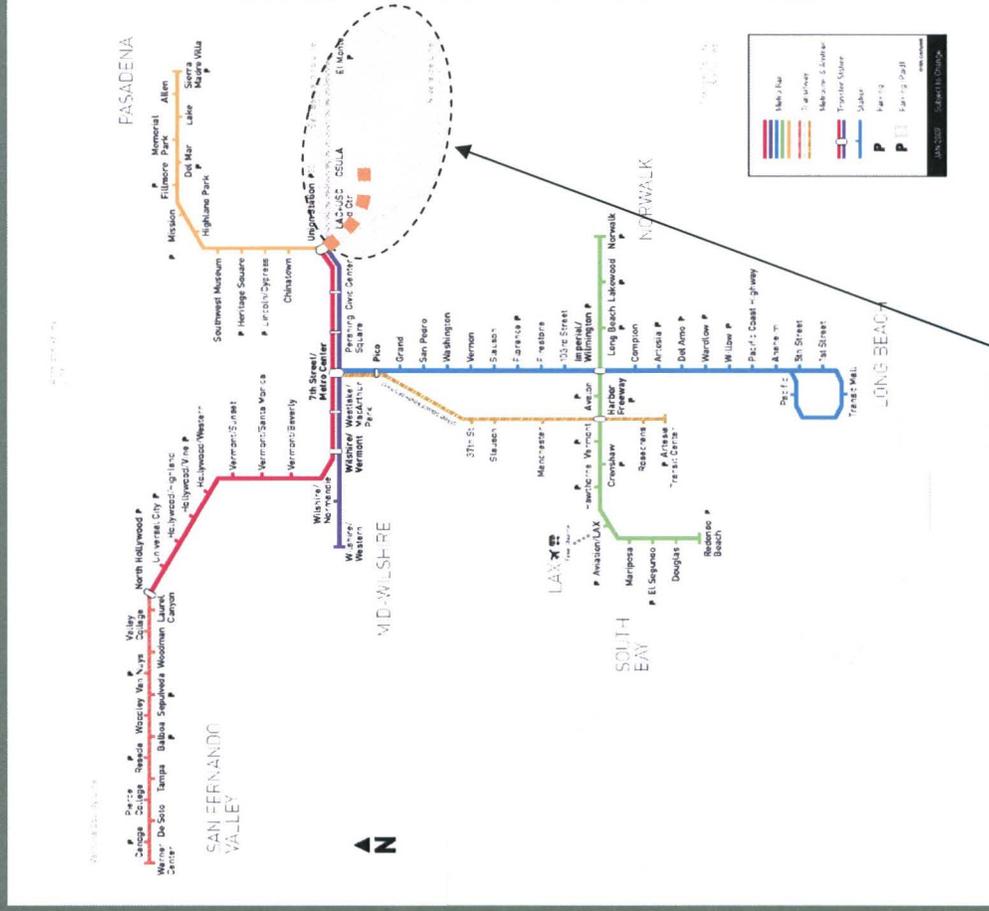
Eastside Transit Corridor – Phase 2

Last Quarter Accomplishments:

- Metro Board approved the Final AA
- Metro Board approved the following build alternatives in addition to No Build and TSM alternatives:
 - Alternative 1: SR-60 LRT
 - Alternative 2: Beverly Blvd LRT
 - Alternative 3: Beverly Blvd/Whittier Blvd LRT
 - Alternative 4: Washington Blvd LRT
- Metro Board authorized staff to enter the DEIS/DEIR phase

Next Quarter Milestones:

- Further refinement of the 4 build alternatives



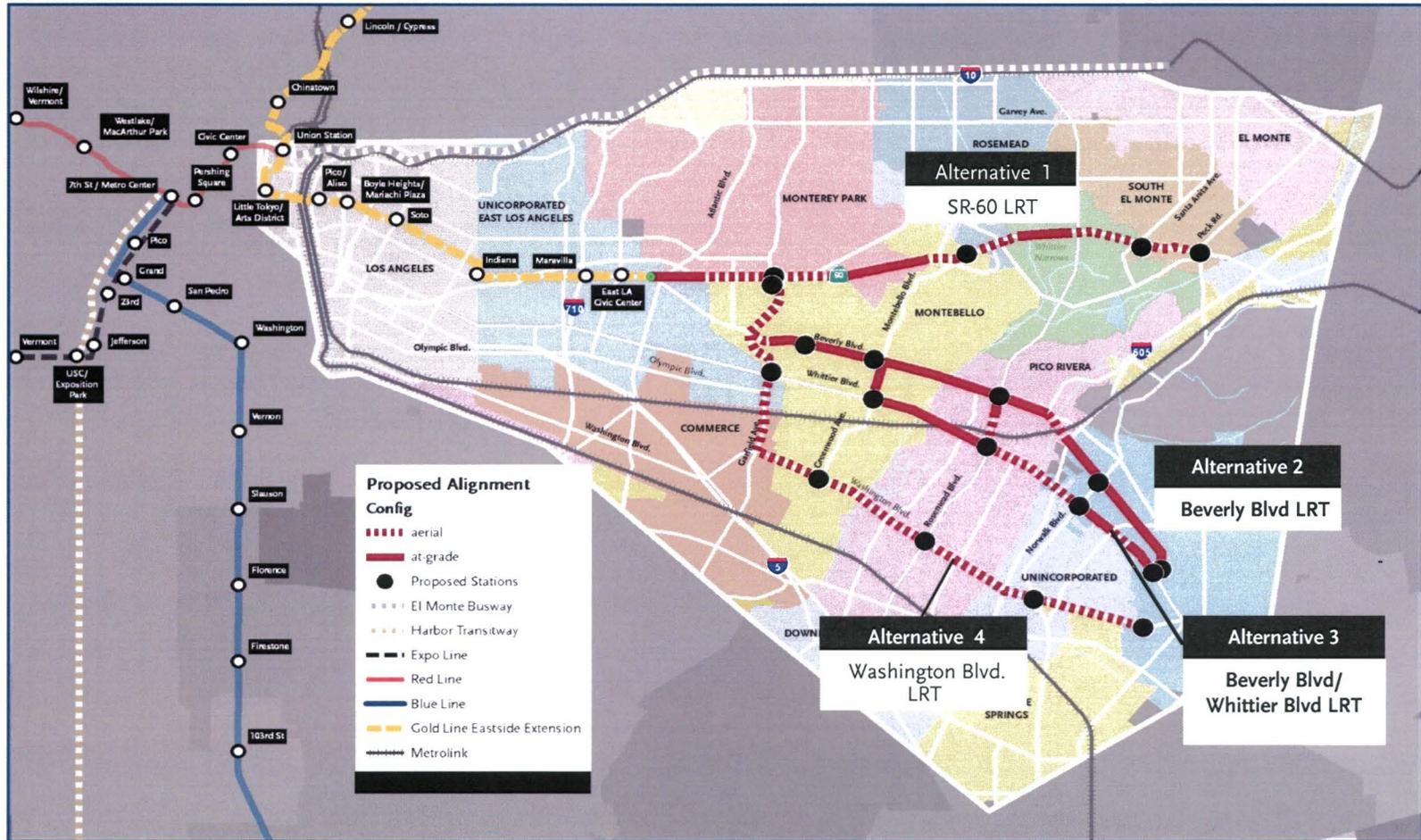
Project Area and Metro Gold Line Eastside Extension (Phase 1)



Metro

Recommended Final Alternatives

Eastside Transit Corridor - Phase 2 Final Recommended Alternatives



Eastside Transit Corridor – Phase 2 DEIS/DEIR Schedule

| | 2009 | | | | 2010 | | | | 2011 | | | |
|---|------|-----|-----|-----|------|-----|-----|-----|------|-----|-----|-----|
| | Mar | Apr | May | Aug | Sep | Aug | Sep | Oct | Dec | Jan | Mar | Apr |
| Refine and screen 4 build alternatives to reduce set of feasible alternatives | | | | | | | | | | | | |
| Project Update to Board | | | | | | | | | | | | |
| NOI/NOP | | | | | | | | | | | | |
| Scoping Meetings | | | | | | | | | | | | |
| Prepare Admin DEIS/DEIR | | | | | | | | | | | | |
| FTA Review Admin DEIS/DEIR | | | | | | | | | | | | |
| Notice of Availability | | | | | | | | | | | | |
| Public Comment Period | | | | | | | | | | | | |
| Metro Board LPA Decision | | | | | | | | | | | | |



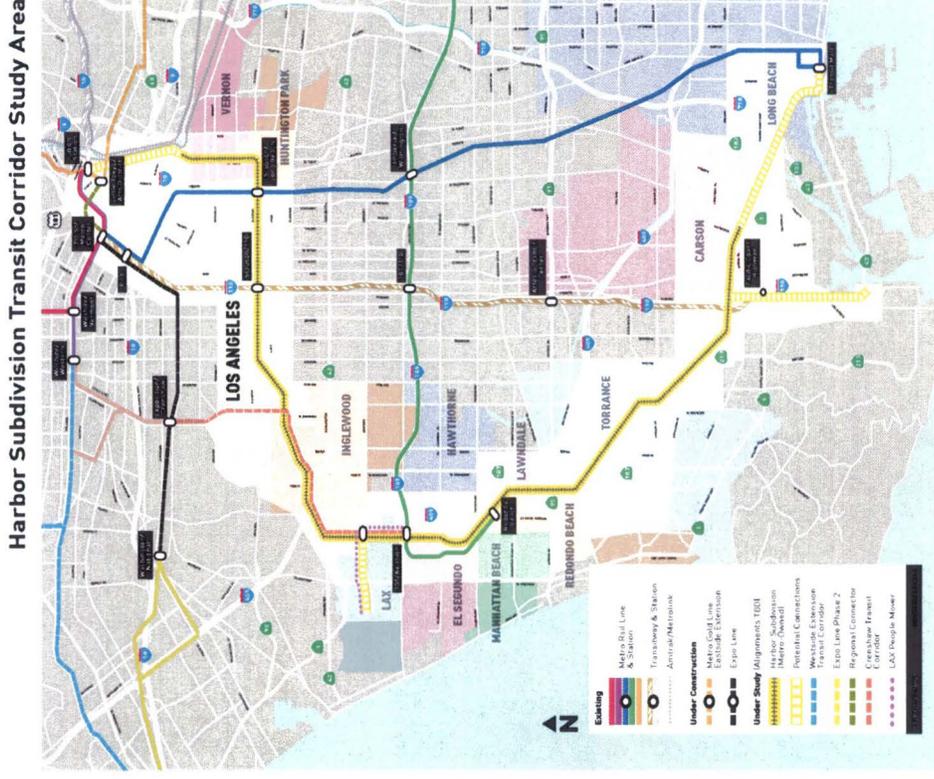
Harbor Subdivision

Previous Quarter Accomplishments:

- Held:
 - 1 Technical Advisory Committee meeting
 - 4 Technical Advisory Off-Corridor Alignment Workshops
- Completed the following deliverables:
 - Early Scoping Report
 - Alternatives Analysis Methodology
 - Preliminary Definition of Alternatives

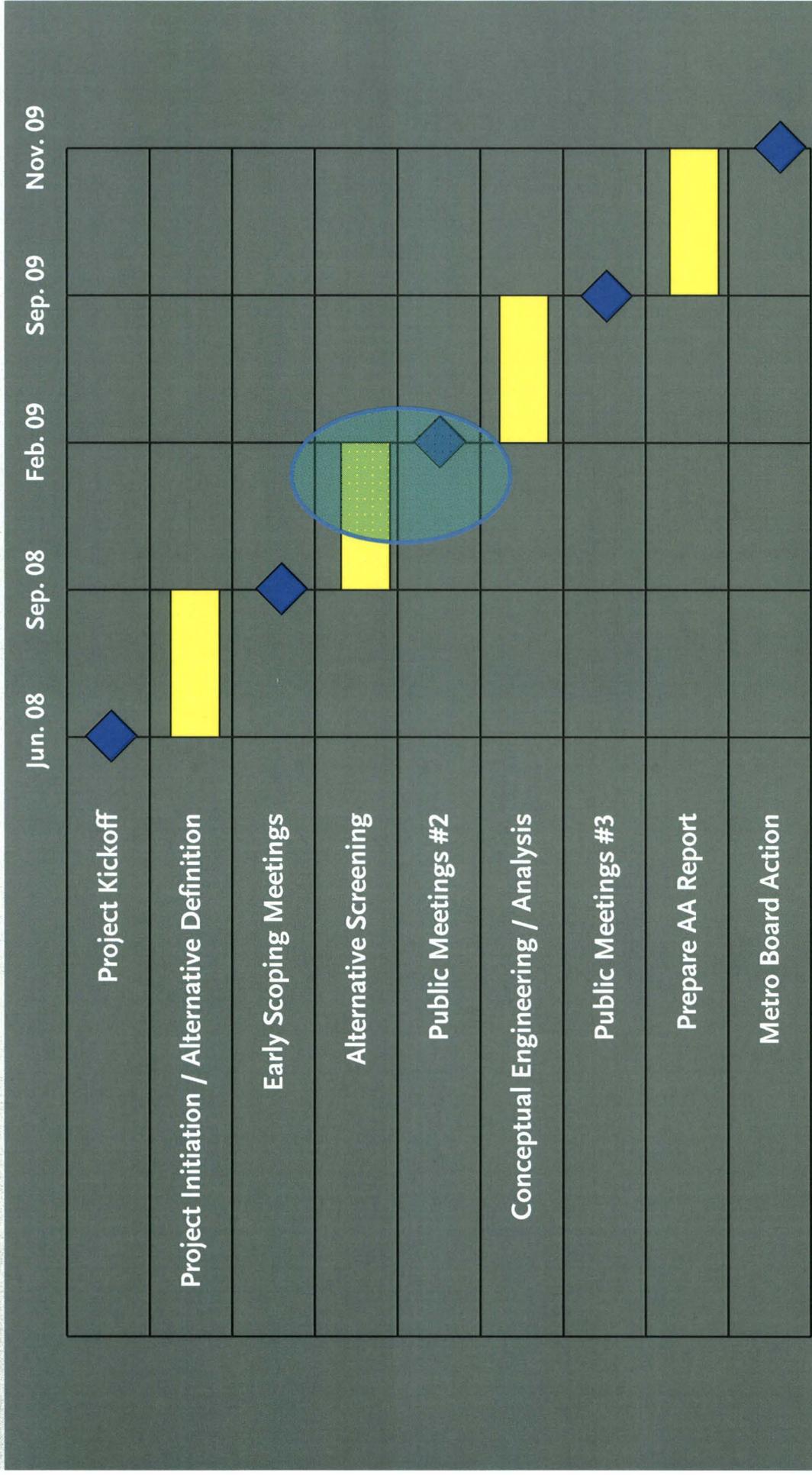
Next Quarter Milestones:

- Community Meetings:
 - TAC in March
 - Public in April
- Complete Purpose and Need Chapter
- Alternatives Screening Report



Metro

Project Schedule



FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

FTA Action Item Status –May 28, 2008

| | |
|---------------------------------|---|
| Outstanding Action Items | There was one (1) Outstanding Action Item that was identified at the May 28, 2008 FTA Quarterly Review Meeting as indicated below with its disposition in italic: |
| 02-05/28/08 | Rail Fleet Management Plan: The LACMTA will provide the PMOC/FTA draft copies of the Rail Fleet Management Plan. |
| | <i>Status: Pending</i> |

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

FTA Action Item Status –December 3, 2008

| | |
|-------------------------|--|
| New Action Items | There was one (1) Outstanding Action Item that was identified at the December 3, 2008 FTA Quarterly Review Meeting as indicated below with its disposition in italic: |
| 01-12/03/08 | Gap Closures: The FTA will provide the LACMTA with a letter outlining potential concerns regarding “branding” for the Metro Rapid Bus and the possible consequences of the impact of delays to station construction to the grant. |
| | <i>Status: Pending</i> |

