

Los Angeles County  
Metropolitan Transportation Authority

August 24, 2011

# FTA Quarterly Review Briefing Book



Metro

**FTA QUARTERLY REVIEW  
MEETING AGENDA**

# AGENDA

## FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, August 24, 2011 – 9:00 a.m.

William Mulholland Conference Room – 15<sup>th</sup> Floor

- |  | <b><u>PRESENTER</u></b>        |
|--|--------------------------------|
| <b>I. OVERVIEW</b>   |                                |
| A. FTA Opening Remarks                                     | Leslie Rogers                  |
| B. Metro Management Overview                               | Arthur Leahy                   |
| C. Financial Plan Status                                   | Terry Matsumoto                |
| D. Legal Issues  | Charles Safer                  |
| E. 30/10 Initiative Status                                 | Paul Taylor                    |
| F. General Safety and Security Issues                      | Vijay Khawani                  |
| <b>II. METRO PE REPORTS</b>                                |                                |
| A. New Starts Projects / Tiger Projects Overview           | Martha Welborne                |
| B. Transit Project Delivery Overview                       | K. N. Murthy                   |
| C. Transit Corridor Projects                               | Martha Welborne                |
| • Westside Subway Extension                                | Dennis Mori                    |
| • Regional Connector                                       | Girish Roy                     |
| • Crenshaw/LAX Transit Corridor                            | Rob Ball                       |
| <b>III. METRO PLANNING REPORTS</b>                         | Martha Welborne                |
| A. Small Starts Projects                                   |                                |
| • Wilshire BRT Project                                     |                                |
| • Gap Closure Project                                      |                                |
| B. Other Projects  |                                |
| • East San Fernando Valley North South                     |                                |
| • Metro Green Line to LAX                                  |                                |
| • South Bay Metro Green Line Extension                     |                                |
| • Eastside Transit Corridor – Phase 2                      |                                |
| • Restoration Historic Streetcar Service                   |                                |
| <b>IV. CONSTRUCTION REPORTS</b>                            |                                |
| A. Metro Gold Line Eastside Extension                      | Dennis Mori                    |
| • Closeout Activities                                      |                                |
| B. Metro LA CRD (ExpressLanes) Program                     | Stephanie Wiggins              |
| C. Mid-City/Exposition LRT Project - Phase 1               | Eric Olson                     |
| <b>V. OTHER PROJECTS</b>                                   |                                |
| A. P2550 / P3010 Rail Vehicle Program                      | Jess Montes/<br>Victor Ramirez |
| B. ARRA Projects   | Gladys Lowe                    |
| <b>VI. FTA ACTION ITEMS</b>                                | FTA/PMOC                       |
| <b>VII. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING</b> |                                |

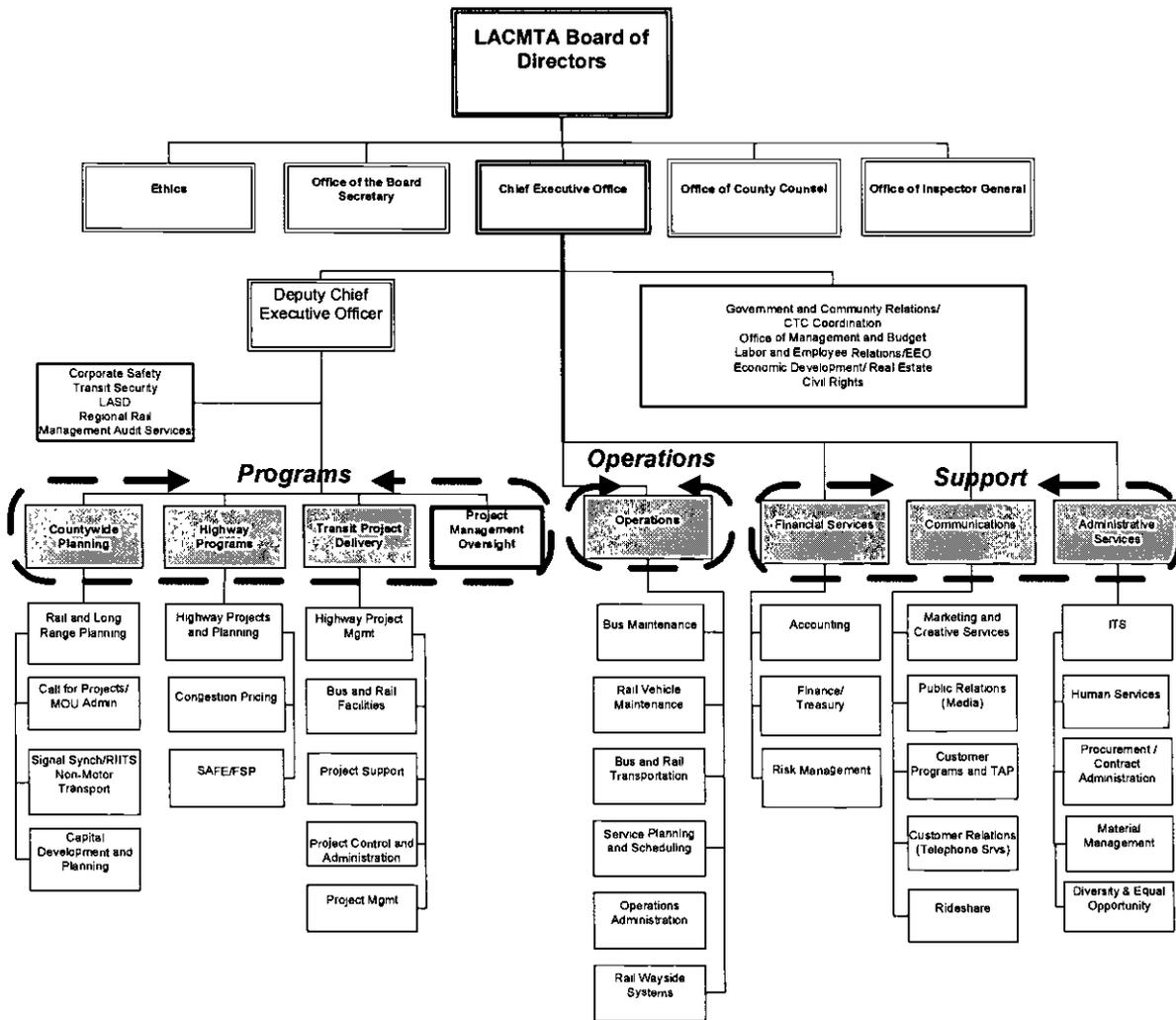
Los Angeles County Metropolitan Transportation Authority

Wednesday, November 30, 2011

William Mulholland Conference Room – 15<sup>th</sup> Floor

**METRO MANAGEMENT  
ORGANIZATION CHART**

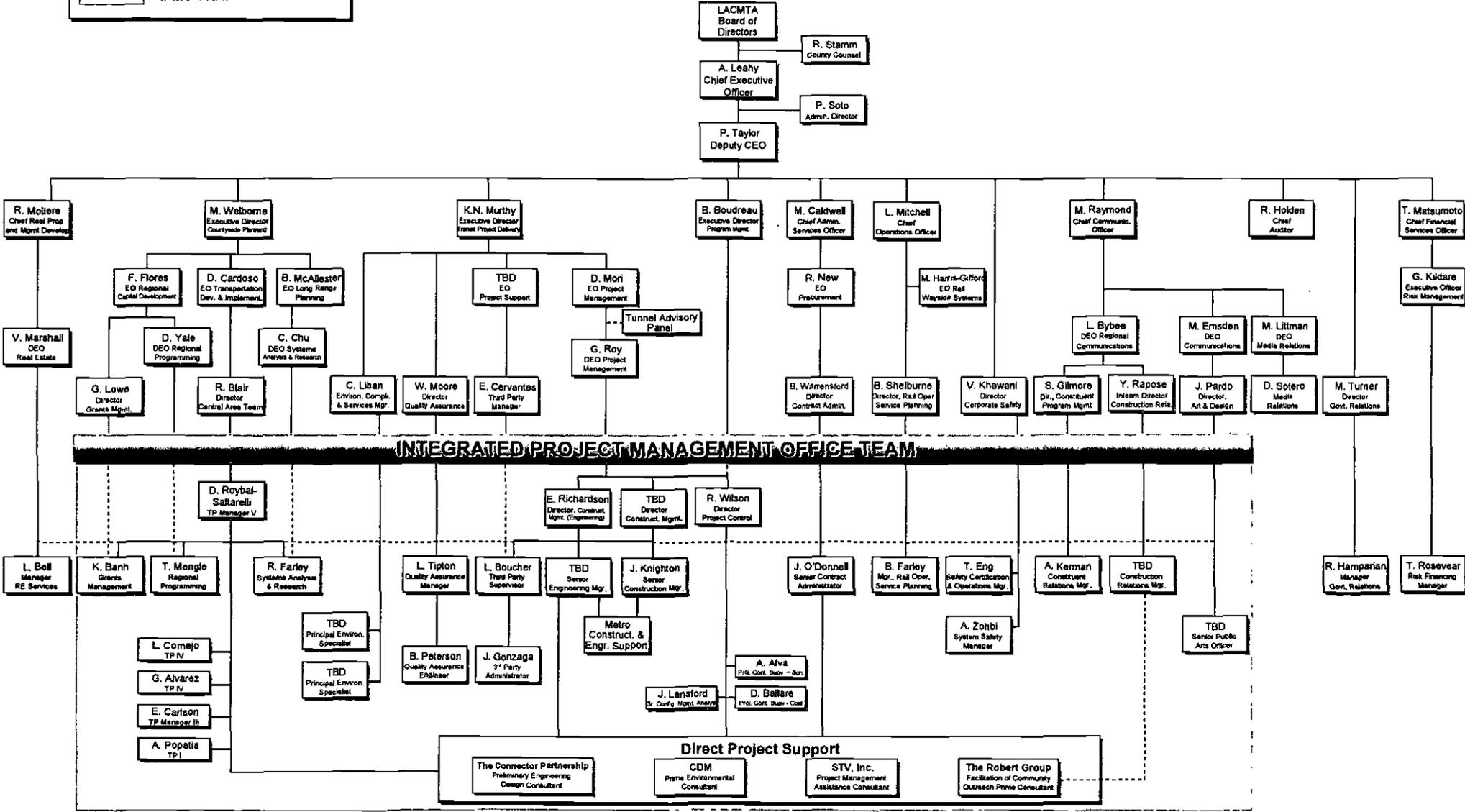
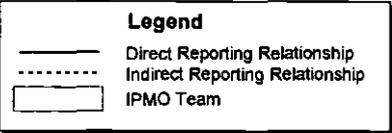
**Los Angeles County Metropolitan Transportation Authority  
FY12 Budget**



**TRANSIT CORRIDOR PROJ  
ORGANIZATION CHARTS**



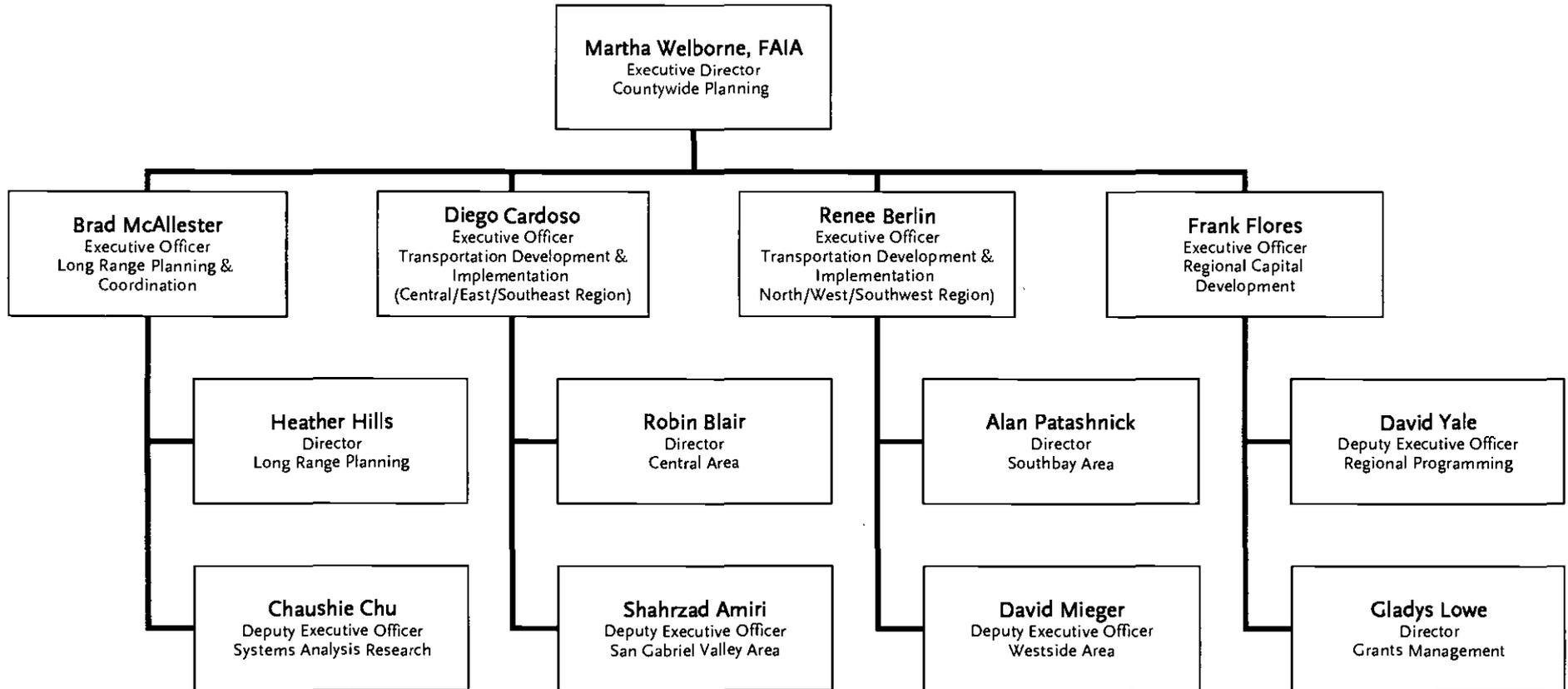
# Regional Connector Project Management Organization Chart





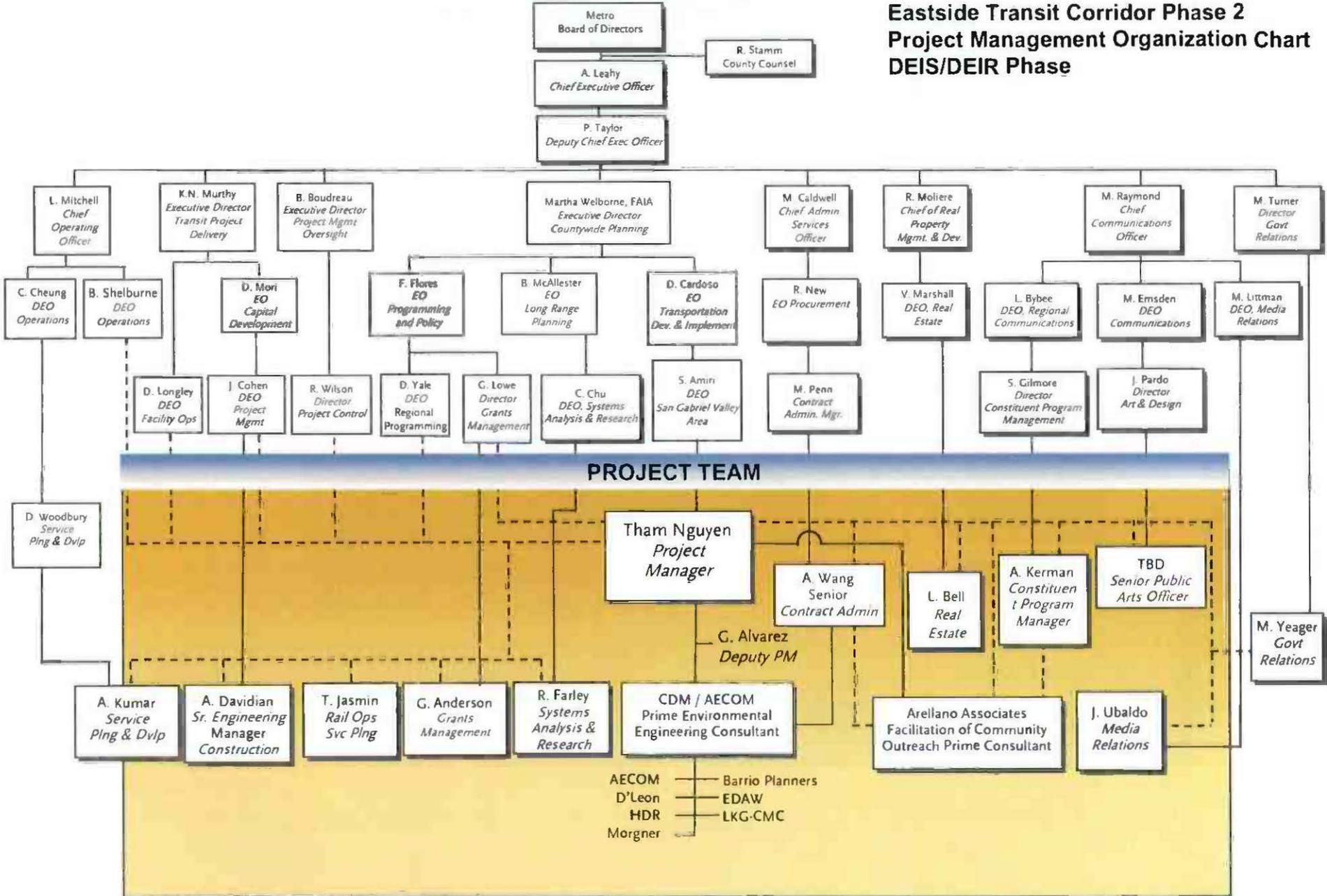
**COUNTYWIDE PLANNING  
ORGANIZATION CHARTS**

FY12  
Countywide Planning & Development



August 5, 2011

# Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase

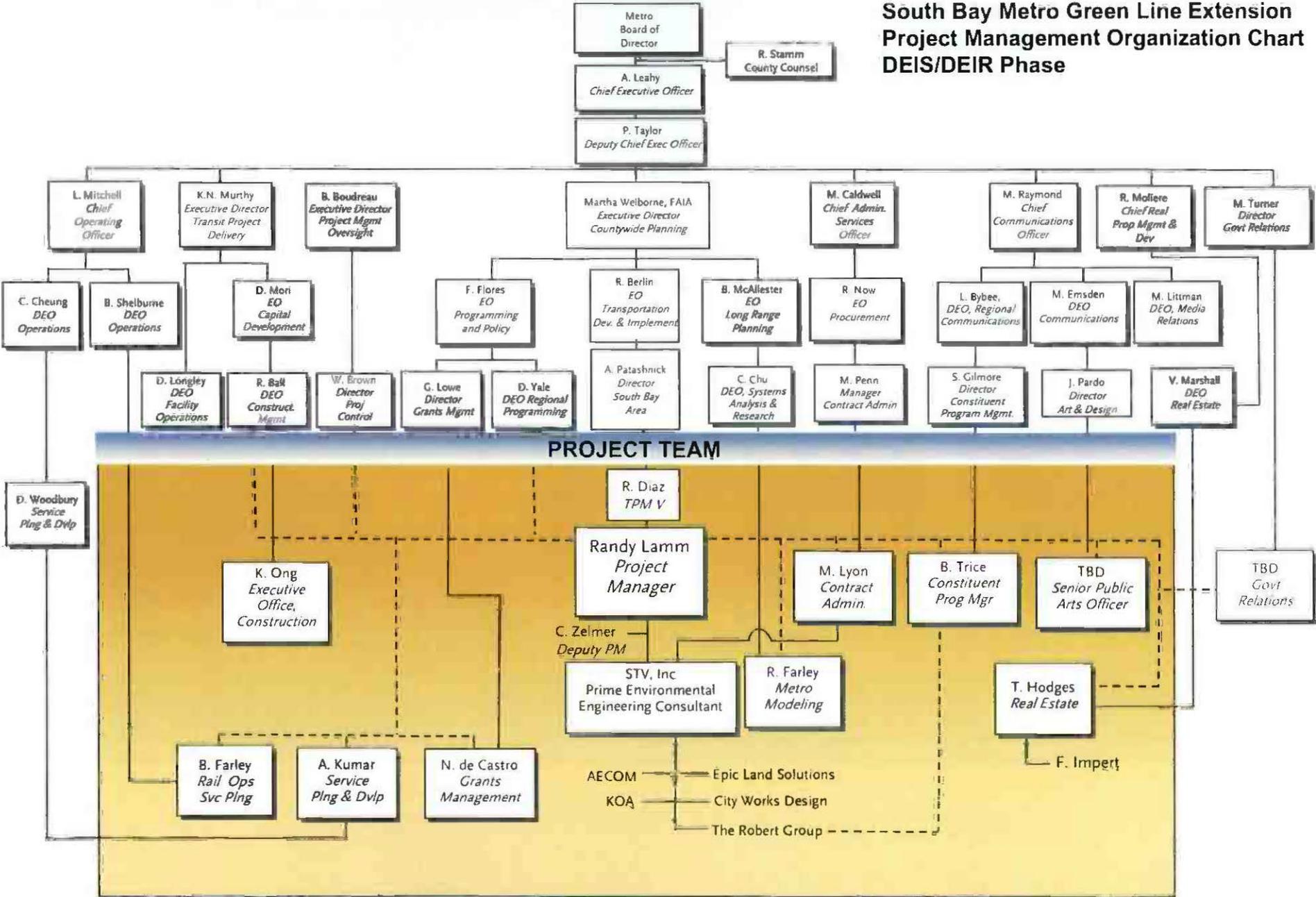


August 5, 2011

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

AECOM — Barrio Planners   
 D'Leon — EDAW   
 HDR — LKG-CMC   
 Morgner

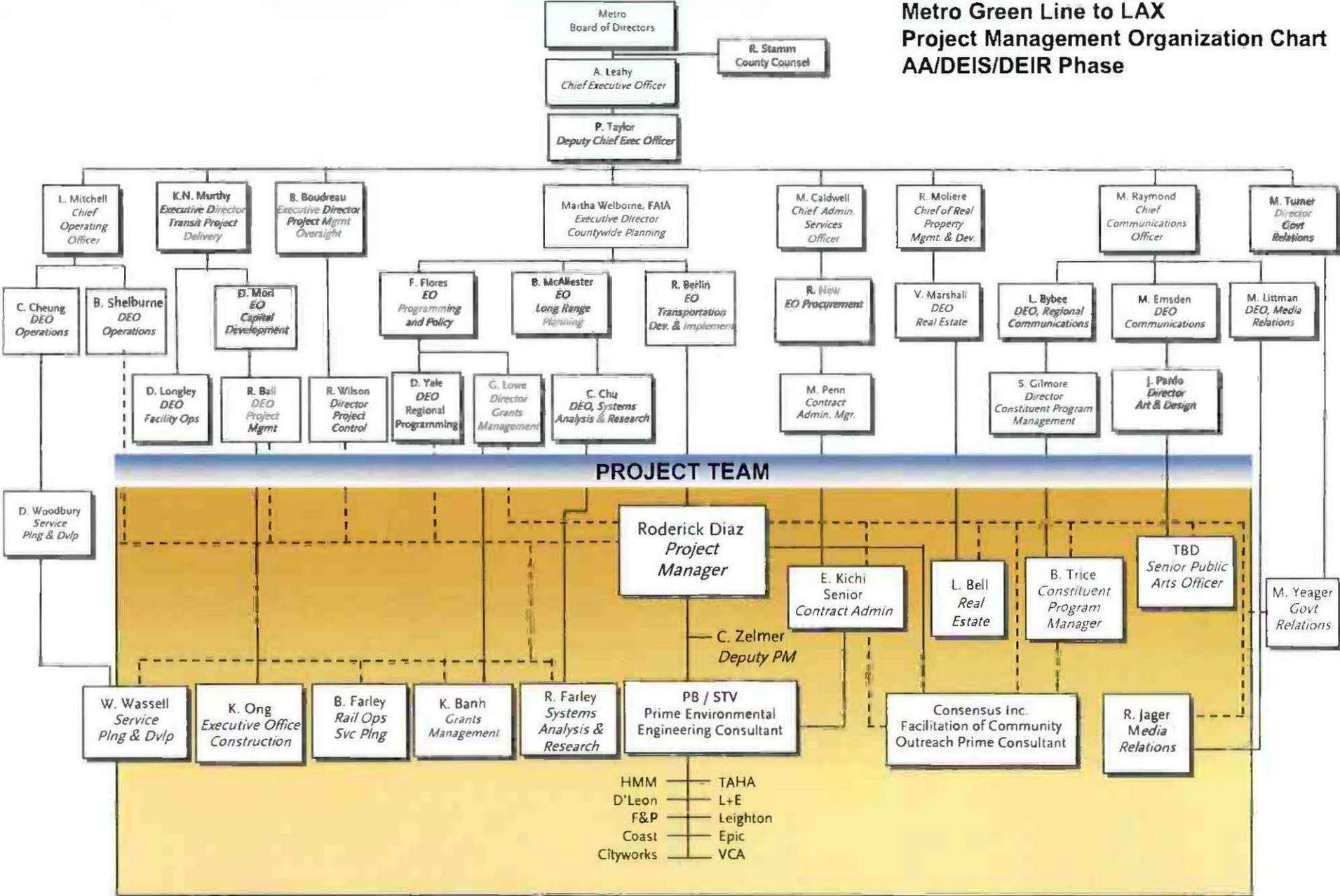
# South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



August 5, 2011

Legend: Indicates Direct Relationship  
 Indicates Coordinated Relationship  
 Project Team

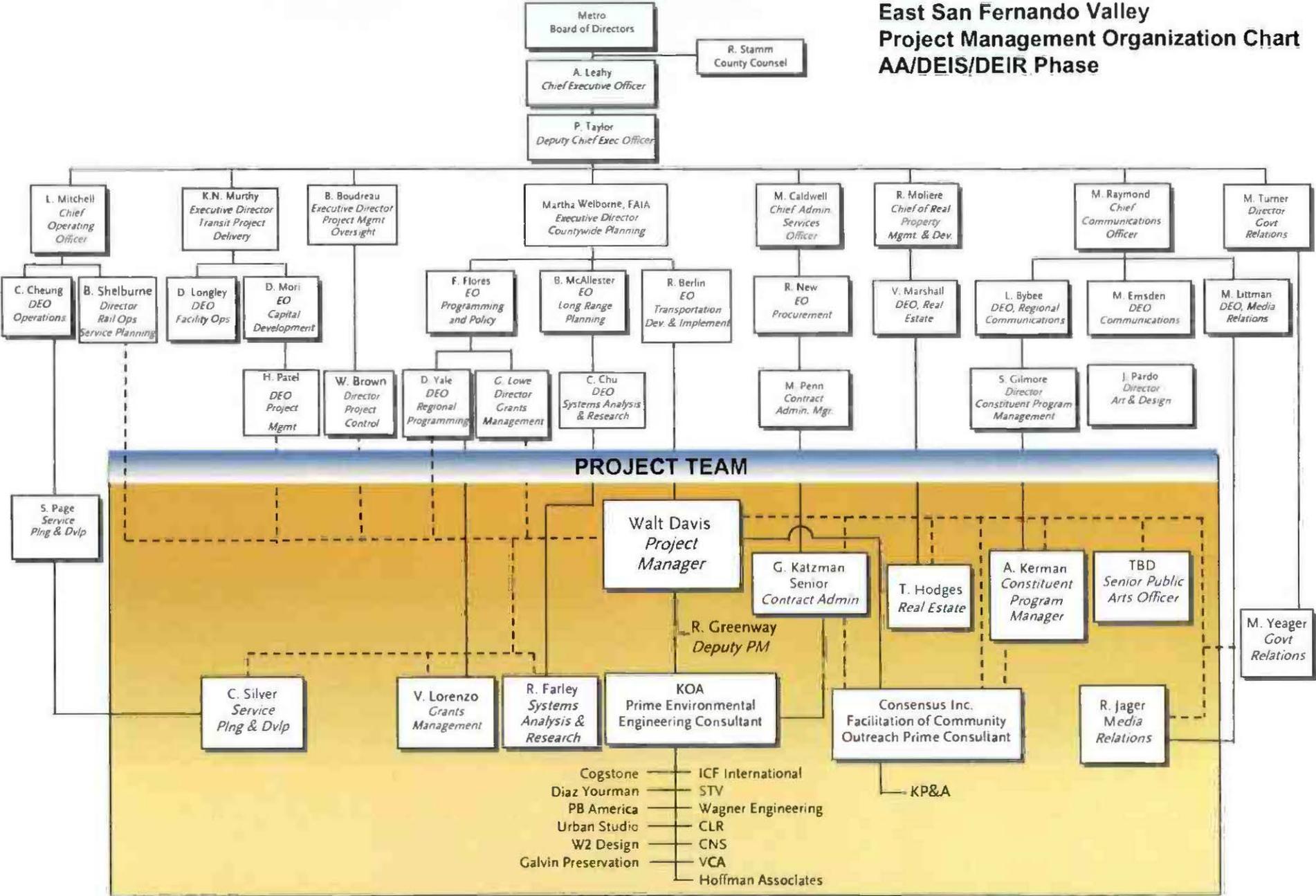
# Metro Green Line to LAX Project Management Organization Chart AA/DEIS/DEIR Phase



August 5, 2011

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

# East San Fernando Valley Project Management Organization Chart AA/DEIS/DEIR Phase

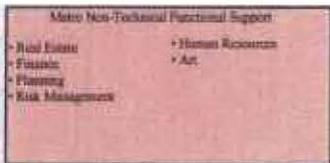
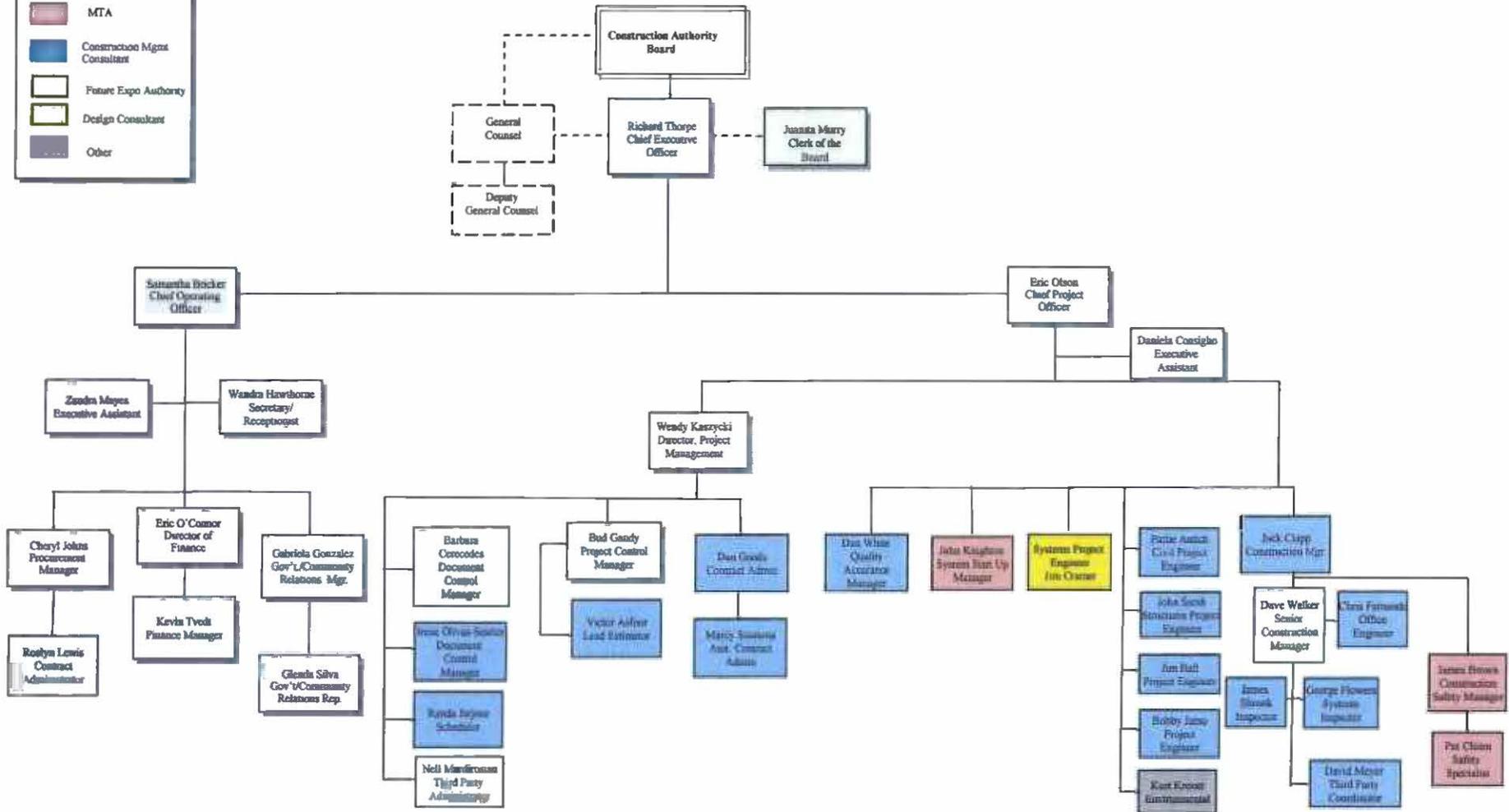


August 5, 2011

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

**EASTSIDE / EXPOSITION  
ORGANIZATION CHARTS**

# Construction Authority Phase 1 Organization Chart



**2011 LEGISLATIVE MATRIX**

Los Angeles County Metropolitan Transportation Authority  
2011-2012 Government Relations Legislative Matrix  
July 2011

**STATE ASSEMBLY**

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<b>Bills are currently being introduced at this time.</b>			
	The November 2010 election saw the passage of both Propositions 22 and 26. Proposition 26, in particular could have devastating impacts on transportation funding because it included a retroactivity clause that could invalidate the sales tax-gas tax swap. Since the election, transportation advocates and members of the Legislature have engaged in discussions regarding the impact of these propositions. One possible resolution to these concerns is to re-enact the set of legislation enacted in 2010. Staff recommends that the Board of Directors adopt a set of principles that would reenact this package.	January 2011 - Support	Pending Budget Committee Action
AB 145 (Galgiani)	Would create the Department of High Speed Trains in the Business Transportation and Housing Agency, retains the Board as the governing entity of the Department and grants to the Department the powers necessary to complete the project	June 2011 - Work with Author	Hearing 8/15/2011 Senate Appropriations
AB 426 (Lowenthal)	Would authorize MTA's Transit Court to pursue a specific administrative process and also requires the revenues from fines collected from offenses on our system to be deposited in the MTA's general fund.	March 2011 - Support	Chaptered - 100
AB 427 (Pérez)	Would authorize operators that receive funds from the account for intercity passenger rail systems and commuter rail systems to also be eligible for funds designated for capital expenditures of transportation planning agencies, county transportation commissions, and other specified transit-related agencies.	April 2011- Work With Author	Hearing 8/15/2011 Senate Appropriations
AB 650 (Blumenfield)	Would establish the Blue Ribbon Task Force on Public Transportation for the 21st Century.	March 2011 - Support	Hearing 8/15/2011 Senate Appropriations
AB 845 (Ma)	Would codify a portion of the California Transportation Commission (CTC) High-Speed Passenger Train Bond Program Guidelines. An act to add Section 2704.76 to the Streets and Highways Code, relating to transportation bond funds.	May 2011 - Support	Hearing 8/15/2011 Senate Appropriations
AB 892 (Carter)	Would delete the repeal date of January 1, 2012, thereby extending the operation of these provisions indefinitely.	April 2011- Support	Hearing 8/15/2011 Senate Appropriations

Los Angeles County Metropolitan Transportation Authority  
 2011-2012 Government Relations Legislative Matrix  
 July 2011

**STATE ASSEMBLY**

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<b>AB 1229 (Feuer)</b>	Would authorize the California Transportation Finance Authority to direct the Treasurer to utilize unrestricted moneys held by the California Transportation Finance Authority to subsidize the payment of interest by those local or regional agencies on revenue bonds issued by those agencies pursuant to these provisions.	<b>March 2011 - Support</b>	<b>Hearing 8/15/2011 Senate Appropriations</b>
<b>AB 1308 (Miller)</b>	Would allow for Continuous Appropriations from the Highway Users Tax Account in the Transportation Tax Fund in any year in which the Budget Act has not been enacted by July 1 <sup>st</sup> .	<b>April 2011- Support</b>	<b>Assembly Appropriations</b>
<b>AB 1164 (Gordon)</b>	Would authorize the California Department of Transportation (Caltrans) to loan certain unused federal funds to bond funded projects with repayment to be made when state bonds are sold.	<b>July 2011 - Staff Recommend a Board SUPPORT IF AMENDED position</b>	<b>Hearing 8/15/2011 Senate Appropriations</b>

Los Angeles County Metropolitan Transportation Authority  
2011-2012 Government Relations Legislative Matrix  
July 2011

**STATE SENATE**

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<b>Bills are currently being introduced at this time.</b>			
	The November 2010 election saw the passage of both Propositions 22 and 26. Proposition 26, in particular could have devastating impacts on transportation funding because it included a retroactivity clause that could invalidate the sales tax-gas tax swap. Since the election, transportation advocates and members of the Legislature have engaged in discussions regarding the impact of these propositions. One possible resolution to these concerns is to re-enact the set of legislation enacted in 2010. Staff recommends that the Board of Directors adopt a set of principles that would reenact this package.	January 2011 - Support	Pending Budget Committee Action
SB 214 (Wolk)	Would repeal the infrastructure financing districts requirement of voter approval and authorizes the legislative body to create the district, adopt the plan, and issue the bonds by resolutions, these districts must cease on or before 40 years.	April 2011- Work With Author	Assembly Local Government
SB 517 (Lowenthal)	Would move the existing California High-Speed Rail Authority into the Business Transportation and Housing Agency, requires reappointment of the Authority board and places ethics restrictions on the Authority.	June 2011 - WORK WITH AUTHOR	Hearing 8/17/2011 Assembly Appropriations
SB 582 (Emmerson)	Would authorize a metropolitan planning organization jointly with the local air quality management district to adopt a commute benefit ordinance.	April 2011- Neutral Work With Author	Vetoed by Governor
SB 693 (Dutton)	Would expand existing state authority for Public Private Partnerships.	April 2011- Support Work With Author	Senate Transportation and Housing Committee
SB 862 (Lowenthal)	Would establish the Southern California Goods Movement Authority consisting of representatives from specified entities.	April 2011- Oppose Work With Author	Senate Transportation and Housing Committee
SB 867 (Padilla)	Would establish the Build California Bonds Program to be administered by the California Transportation Finance Authority.	March 2011 - Support	Senate Transportation and Housing Committee

Los Angeles County Metropolitan Transportation Authority  
 2011-2012 Government Relations Legislative Matrix  
 July 2011

**STATE SENATE**

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<b>SB 907 (Evans)</b>	Would create the Master Plan for Infrastructure Financing and Development Commission	<b>April 2011- Support</b>	<b>Assembly Jobs, Economic Development and the Economy Committee</b>
<b>SB 910 (Lowenthal)</b>	Would create standards for vehicles attempting to pass bicycles on a highway and penalty amounts for a violation. Would require the driver of a vehicle, when passing a bicyclist, to allow three feet of space between the vehicle and the bicyclist when a road does not have adequate width to accommodate motorist and bicyclist.	<b>July 2011 - Staff Recommend a Board SUPPORT position</b>	<b>Assembly Appropriations</b>

Los Angeles County Metropolitan Transportation Authority  
2011-2012 Government Relations Legislative Matrix  
July 2011

**FEDERAL**

BILL/AUTHOR	DESCRIPTION	STATUS
<p><b><u>Reauthorization of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act – A Legacy for Users (SAFETEA-LU)</u></b></p>	<p>Metro has worked with regional and statewide stakeholders to build a broad consensus on fundamental principles to incorporate in the authorization legislation that will replace SAFETEA-LU. This consensus is outlined in the <u>Southern California Surface Transportation Reauthorization Consensus Document</u> and the <u>California Consensus on Federal Transportation Authorization Plan</u> that are included in this board report. Metro’s authorization priorities are accurately captured in these two documents and can be squarely placed in four distinct categories:</p> <ul style="list-style-type: none"> <li>▪ Funding: Metro’s goal is to dramatically increase the amount of federal funding dedicated to the next surface transportation bill. SAFETEA-LU failed to deliver the resources necessary to dramatically improve mobility in Los Angeles County.</li> <li>▪ Reform of Existing Programs: For example, Metro is seeking a dramatic reform of the New Starts and Rail Modernization Programs which fund the creation new transit systems and help maintain rail cars on our current rail system.</li> <li>▪ Endorse the creation of a Goods Movement Trust Fund: This new fund, modeled after the existing Highway Trust Fund, would include a return to source clause to ensure that resources from this fund would be used in areas most impacted by the movement of goods, like Los Angeles County.</li> <li>▪ Priority Metro Projects: Seek the inclusion of Metro priority projects in the authorization bill to replace SAFETEA-LU.</li> </ul>	<p><b>April 2009 Support</b></p> <p><b>Currently bill extended until September 2011</b></p>
<p><b><u>Statewide Transportation Principles</u></b></p>	<p>The California Consensus on Federal Transportation Authorization is a broadly worded document that outlines seven critical areas of special concern to our state with respect to the new surface transportation authorization bill to be considered by Congress later this year. Given the need to secure a general consensus among statewide stakeholders, this document does not delve into specifics. Rather, it represents broad agreement on a basic set of principles that all major transportation stakeholders in California can support in the months to come. Below is a summary of the seven principles outlined in the California Consensus on Federal Transportation Authorization plan.</p> <ol style="list-style-type: none"> <li>1. Ensure the financial integrity of the Highway and Transit Trust Funds.</li> <li>2. Rebuild and maintain California’s existing network of highways and bridges and transit systems.</li> <li>3. Support the establishment of a dedicated source of funding for a national goods movement program.</li> <li>4. Establish a special federal program to improve congestion in major metropolitan areas.</li> <li>5. Strengthen the federal commitment to safety and security, consistent with California’s existing Strategic Highway Safety Plan.</li> <li>6. Provide federal funding to mitigate the air, water and other environmental impacts of transportation projects.</li> <li>7. Streamline federal regulations in order to streamline project delivery for highway and transit projects.</li> </ol>	<p><b>April 2009 Support</b></p>

Deferred=bill will be brought up at another time; Chaptered=bill has become law; LA=Last Amended; Enrolled=bill sent to Governor for approval or veto  
Note: "Status" will provide most recent action on the legislation and current position in the legislative process. 8/4/2011

Los Angeles County Metropolitan Transportation Authority  
2011-2012 Government Relations Legislative Matrix  
July 2011

**FEDERAL**

BILL/AUTHOR	DESCRIPTION	STATUS
<p><u>Southern California Reauthorization of Federal Surface Transportation Principles by Stakeholders and Transportations Commissions of San Diego, Riverside, San Bernardino, Orange and Ventura Counties, along with the Ports of Los Angeles and Long Beach, Los Angeles World Airports, SCRRRA (Metrolink) and Southern California Association of Governments</u></p>	<p>Metro staff has been working closely with transportation agencies in the counties of Orange, Riverside, San Bernardino, San Diego and Ventura, and with the Southern California Association of Governments, Southern California Regional Rail Authority (Metrolink) and the South Coast Air Quality Management District to prepare a document outlining a regional, Southern California-specific agenda for the legislation that will replace the existing surface transportation authorization bill, the Safe Accountable Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). We also are collaborating with Mobility 21 to ensure that the broad consensus on the authorization of a new transportation bill is extended to stakeholders in the private sector, including area Chambers of Commerce.</p> <p>Below is a summary of the eight principles outlined in the Southern California Authorization Consensus Document.</p> <ol style="list-style-type: none"> <li>1. Encourage a strong federal commitment to rail security, including assistance in instituting Positive Train Control on the Metrolink rail network.</li> <li>2. Support the reforms needed to ensure a reliable and viable federal source of funding for transportation projects and programs.</li> <li>3. Support the establishment of a dedicated source of funding for a national goods movement program.</li> <li>4. Encourage additional support for programs, like the Congestion Mitigation and Air Quality Program that simultaneously improves our environment and reduces congestion.</li> <li>5. Ensure that transportation related discretionary funds are distributed based on proven performance measures so precious resources are not spent on weak programs and projects.</li> <li>6. Reform the New Starts and Small Starts programs.</li> <li>7. Support the creation of a new federal program for major metropolitan areas.</li> <li>8. Increase the effectiveness of federal programs related to seniors and the disabled, bicycle-pedestrian paths, transit oriented development, clarify federal rules related to public private partnerships among other recommended reforms.</li> </ol>	<p><b>April 2009 Support</b></p>
<p>LACMTA Innovative Financing Proposals</p>	<p>A wide range of organizations, Senate and House Elected officials and Obama Administration representatives have received LACMTA information on our innovative financing proposal to accelerate our highway and transit projects.</p>	<p><b>Within LACMTA 2011 Legislative program December 9, 2010 Support</b></p>
<p><b>HR 1123 (Richardson)</b></p>	<p>H.R. 1123 would raise the authorized amount from TIFIA from the current level of \$122 million annually to \$375 million for each of the fiscal years 2011 through 2015. It also increases the maximum TIFIA share of project financing from the current rate of 33% to 49%. And, finally it authorizes the U.S. Department of Transportation to offer a limited hedge to protect TIFIA project sponsors receiving an upfront contingent credit commitment.</p>	<p><b>April 2011-Support</b></p>

Los Angeles County Metropolitan Transportation Authority  
 2011-2012 Government Relations Legislative Matrix  
 July 2011

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
<p><b>Breaking Down Barriers (OCTA)</b></p>	<p>OCTA began a dialogue with congressional leaders and representatives of the U.S. Department of Transportation (USDOT) to explore the subject of expediting the current federal project delivery process. This dialogue was initiated during the current economic downturn and in the context of finding a path forward where projects that are currently tied up in "red tape" can move to construction, thereby enabling employment opportunities for thousands of southland residents and thousands of other workers across the nation whose livelihood is directly tied to the construction of transportation projects. OCTA labeled their effort to expedite the federal project delivery process: Breaking Down Barriers.</p>	<p><b>April 2011- Support</b></p>

**KEY LEGAL ACTIONS**



COUNTY OF LOS ANGELES  
OFFICE OF THE COUNTY COUNSEL

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ANDREA SHERIDAN ORDIN  
County Counsel

July 19, 2011

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

**Re: Quarterly Update on Status of Key Legal Actions**

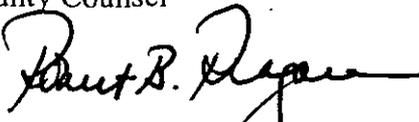
Dear Renee:

Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of June 30, 2011, on the Status of Key Legal Actions Related to Federally Funded Projects.

Please call if you have any questions (213) 974-1203.

Very truly yours,

ANDREA SHERIDAN ORDIN  
County Counsel

By 

ROBERT B. REAGAN  
Principal Deputy County Counsel  
General Litigation Division

RBR:ibd

Attachments

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

Los Angeles County Metropolitan Transportation Authority  
 Status of Key Legal Actions Related to Federally Funded MTA Projects  
 Date as of June 30, 2011

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Fye, Roberta E. v. LACMTA	CV09-03930		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Case settled on April 28, 2011.
Gaddy, Cathy v. LACMTA	CV09-2343		Accessibility action. Plaintiff asserts MTA operators fail to secure her wheelchair and person. ADA, Sec. 504, and state causes of action.	Case settled on April 28, 2011.
Gerlinger (MTA) v. Parsons Dillingham  consolidated with  MTA v. Parson Dillingham	BC150298, etc.  BC179027	MOS-1 and CA-03-0341, CA-90-X642  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.  In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Court issued its Statement of Decision in favor of MTA. Case referred to accounting referee.
Griffin, Judy B. v. LACMTA	CV09-07204		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Plaintiff dismissed federal claims. Refilled in state court on July 1, 2011.
Horton, Randy v. LACMTA	CV09-6585		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Case settled on April 28, 2011.

Hudson, Patricia v. LACMTA	TC023672		Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified. A motion to consolidate a related case of another wheelchair patron and a continued case management conference is scheduled for February 11, 2011. Extensive discovery and investigation are ongoing.	Status conference June 17, 2011. Plaintiff will need the rest of the summer before class action issue is addressed. Next status conference is August 17, 2011.
Overton, Beverly v. LACMTA	CV09-07010		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Case settled on April 28, 2011.
Serrano, Francisco v. LACMTA	CV09-6636		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Plaintiff dismissed federal claims. Refilled in state court on July 1, 2011.
Spicer, Jr., Melvin v. LACMTA	BC448847		Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the Americans With Disabilities Act and the related California State Laws. Specifically he alleges he has been passed by and improperly secured if at all and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and is asking the court to certify a class of plaintiffs.  The Initial Status Conference in the matter is set for February 28, 2011. No other court dates have been scheduled.	Status conference June 17, 2011. Plaintiff will need the rest of the summer before class action issue is addressed. Next status conference is August 17, 2011.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal.	Post Judgment motions notices of appeal filed.

**ADVANCED LAND  
ACQUISITION PROGRAM**

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

**STATUS REPORT AS OF JUNE 30, 2011**

**Parcel A1-250/Wilshire Vermont Station - NO CHANGE**

The remaining site at Wilshire Vermont is comprised of a 1.02 acre site at the northeast corner of Wilshire and Shatto. The 1.02 acre site is currently used as a Metro bus layover facility but is being considered for a joint development project.

**B-102 and B-103 - Temple Beaudry - NO CHANGE**

Operations have paved the lot for use as a temporary bus layover area. The site is now used by Metro Bus Operations as a bus driver training location. In addition, Metro is negotiating with a local developer to construct a permanent 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.

**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. Negotiations with the developer are currently on hold due to the state of the economy.

### ***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. Negotiations with the developer are currently on hold due to a number of factors, including the poor state of the economy.

### **Parcel A1-021 – NO CHANGE**

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations. Construction of the new material storage facility has been completed and is now occupied. However, this property is still required to accommodate the storage of materials and will not be declared surplus. 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 - Westlake/MacArthur Park Station**

In late March 2010, Metro entered into long-term ground leases and other development and operational agreements with various development entities created by developer McCormack Baron Salazar for the development, construction and operation of Phase A of a two-phased mixed-use joint development project at the Westlake/MacArthur Park subway station. When complete, Phase A will include 90 affordable apartments, 20,000 gsf of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users on 1.6 acres of Metro-owned property situated one block southeast of the subway portal. Phase A construction is continuing.

Metro and another McCormack Baron Salazar development entity continue to be parties to a Joint Development Agreement which contemplates development of Phase B of the mixed-use joint development project on 1.5 acres situated at and adjacent to the subway portal. When complete, Phase B will contain 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. Design and other pre-development work for Phase B have commenced and the developer continues its work to secure financing for the project.

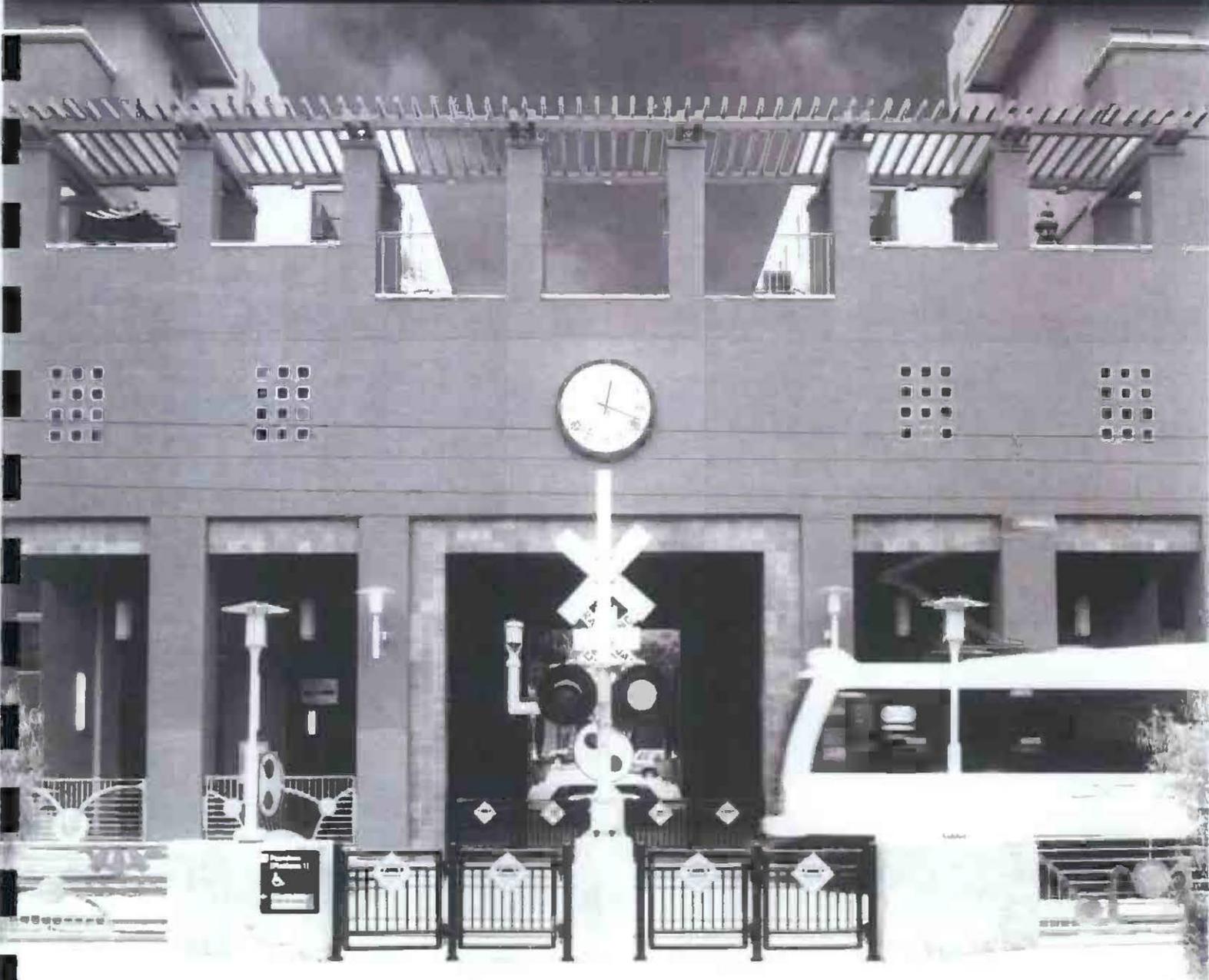
**Updated August 2011**

**METRO OPERATIONS  
PERFORMANCE REPORT**

Los Angeles County  
Metropolitan Transportation Authority

JUN 2011

# METRO OPERATIONS MONTHLY PERFORMANCE REPORT



**Metro**

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## Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 Cypress Park; Arthur Winston Division 5 in South Los Angeles; Division 6 in Venice; Division 7 in West Hollywood; Division 8 in Chatsworth; Division 9 in El Monte; Division 10 in Los Angeles, near the Gateway building; Division 15 in Sun Valley; and Division 18 in Carson. Metro Bus systemwide is responsible for the operation of approximately 2,490 Metro buses and 144 Metro Bus lines carrying nearly 373.1 million boarding passengers each year. Metro bus also operates the successful Orange Line.

This report gives a brief overview of Systemwide and Division operations:

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

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	June Month	Status
<b>Bus Systemwide</b>										
Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)		3,274	3,532	3,137	3,137	3,222	3,500	3,523	4,082	●
No. of unaddressed road calls			1,118*	824	386	305		125	5	
Mean Miles Between Total Road Calls (MMBTRC) **			1,245	1,137	1,290	1,566	1,556	2,052	2,421	●
In-Service On-time Performance ***	66.50%	64.35%**	83.77%	64.05%	66.25%	72.33%	80.00%	75.71%	76.58%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.47	3.06	3.08	3.14	3.23	3.36	◇
Number of "482 alleged accidents"	0	0	53	240	216	245		18	0	◇
Complaints per 100,000 Boardings	3.54	2.41	2.48	2.57	2.76	2.81	2.52	2.53	2.50	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.61	12.27	11.11	11.54	9.30	10.36	12.44	May YTD 11.91	May 13.23	●
** No FY11 MMBTRC target. FY10 target used. *** Div 15 Nov.										
<b>Division 1</b>										
MMBMF		2,409	3,757	2,960	2,640	2,831	3,500	2,609	3,073	◇
No. of unaddressed road calls			138*	311	62	36		3	0	◇
MMBTRC			932	908	1,166	1,354	1,556	1,540	1,658	◇
In-Service On-time Performance	71.62%	71.06%	68.02%	67.55%	71.05%	76.61%	80.00%	78.85%	79.92%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.41	3.02	3.07	3.14	3.42	3.68	◇
Number of "482 alleged accidents"	0	0	8	36	22	49		8	0	◇
Complaints per 100,000 Boardings	2.92	1.92	1.89	1.90	1.85	1.89	2.52	1.85	1.77	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.71	10.92	8.48	7.59	9.92	12.52	12.44	May YTD 14.25	May 12.65	◇
<b>Division 2</b>										
MMBMF		2,660	2,598	2,707	2,608	2,714	3,500	3,378	4,047	◇
No. of unaddressed road calls			32*	11	44	29		8	0	◇
MMBTRC			1,097	1,039	1,255	1,475	1,556	1,721	2,016	●
In-Service On-time Performance	70.42%	72.71%	67.99%	68.80%	72.72%	77.24%	80.00%	73.89%	74.08%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.67	3.43	3.16	3.14	3.56	3.76	◇
Number of "482 alleged accidents"	0	0	1	15	25	23		4	0	◇
Complaints per 100,000 Boardings	2.15	1.42	1.64	1.93	2.03	1.87	2.52	2.02	1.68	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.89	12.97	13.36	14.82	11.14	12.93	12.44	May YTD 16.83	May 25.66	◇
<b>Division 3</b>										
MMBMF		2,890	2,838	2,573	2,552	2,770	3,500	2,909	3,556	◇
No. of unaddressed road calls			58*	45	23	24		7	0	◇
MMBTRC			1,239	1,132	1,303	1,555	1,556	1,987	2,402	●
In-Service On-time Performance	71.06%	70.05%	65.35%	66.83%	69.78%	76.81%	80.00%	77.71%	79.31%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	4.24	3.60	3.39	3.14	3.28	4.74	●
Number of "482 alleged accidents"	0	0	3	9	0	0		0	0	●
Complaints per 100,000 Boardings	2.60	1.83	2.12	2.14	2.69	2.85	2.52	2.51	2.42	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	6.66	11.36	10.06	12.81	9.50	8.64	12.44	May YTD 10.78	May 12.91	●

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	June Month	Status
<b>Division 5</b>										
MMBMF No. of unaddressed road calls		3,656	3,580	3,227	3,314	3,493	3,500	3,643	3,740	●
			57*	26	16	4		2	0	
MMBTRC			1,459	1,130	1,420	1,712	1,556	2,053	1,992	●
In-Service On-time Performance	65.58%	61.85%	63.83%	63.35%	64.43%	67.82%	80.00%	74.63%	78.00%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	5.11	4.32	4.44	3.14	4.42	3.61	◇
Number of "482 alleged accidents"	0	0	13	35	29	30		0	0	
Complaints per 100,000 Boardings	2.71	1.87	1.71	1.46	1.88	1.90	2.52	1.84	2.00	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	18.72	14.68	14.89	15.96	12.75	14.78	12.44	May YTD 10.49	May 5.27	●
<b>Division 6</b>										
MMBMF No. of unaddressed road calls		6,279	4,456	3,756	7,188	7,816	3,500	11,021	20,392	●
			30*	32	11	8		1	0	
MMBTRC			1,063	899	1,307	2,172	1,556	3,008	5,826	●
In-Service On-time Performance	56.75%	57.20%	53.28%	53.12%	58.98%	68.27%	80.00%	89.28%	89.03%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.86	4.13	5.01	3.14	5.06	5.72	◇
Number of "482 alleged accidents"	0	0	1	3	1	4		0	0	
Complaints per 100,000 Boardings	4.47	2.52	2.10	2.70	3.55	2.86	2.52	3.17	2.27	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	18.23	16.43	15.02	11.77	7.86	5.95	12.44	May YTD 7.76	May 29.24	●
<b>Division 7</b>										
MMBMF No. of unaddressed road calls		2,947	3,468	3,327	3,399	2,997	3,500	3,108	3,565	◇
			64*	84	99	101		18	1	
MMBTRC			1,118	981	1,039	1,217	1,556	1,644	2,158	●
In-Service On-time Performance	64.22%	81.78%	58.01%	57.66%	62.15%	68.38%	80.00%	74.47%	73.39%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	4.10	3.83	3.55	3.14	3.85	3.63	◇
Number of "482 alleged accidents"	0	0	5	36	28	52		2	0	
Complaints per 100,000 Boardings	4.24	2.87	2.98	3.00	2.88	2.56	2.52	2.40	2.40	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.44	15.76	12.09	13.42	7.80	9.64	12.44	May YTD 12.40	May 13.38	●
<b>Division 8</b>										
MMBTRC No. of unaddressed road calls		3,836	3,912	2,944	3,473	4,596	3,500	6,600	7,512	●
			258*	100		0		0	0	
MMBTRC			1,537	1,333	1,707	2,445	1,556	4,348	2,158	●
In-Service On-time Performance	69.78%	68.23%	67.48%	68.50%	69.29%	75.99%	80.00%	79.00%	80.80%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	1.99	1.87	2.29	3.14	2.87	2.41	●
Number of "482 alleged accidents"	0	0	1	18	12	17		0	0	
Complaints per 100,000 Boardings	4.17	3.37	2.75	2.64	3.01	2.97	2.52	2.84	3.04	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.77	13.81	16.14	15.03	12.45	11.20	12.44	May YTD 16.55	May 17.37	◇
<b>Division 9</b>										
MMBMF No. of unaddressed road calls		4,585	4,087	4,119	4,267	4,673	3,500	5,126	8,423	●
			30*	88	82	86		11	0	
MMBTRC			2,089	1,989	2,425	2,918	1,556	3,489	4,252	●
In-Service On-time Performance	68.16%	67.01%	66.22%	66.84%	70.01%	75.89%	80.00%	76.33%	79.94%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	2.46	2.07	2.01	3.14	1.81	1.74	●
Number of "482 alleged accidents"	0	0	4	20	14	3		0	0	
Complaints per 100,000 Boardings	5.09	2.61	2.24	2.98	3.18	3.21	2.52	3.50	2.94	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.66	14.34	17.30	8.35	14.07	10.03	12.44	May YTD 14.63	May 6.91	◇

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	June Month	Status
<b>Division 10</b>										
MMBMF No. of unaddressed road calls	3,723		3,702 61*	3,028 0	2,947 1	2,594 11	3,500	2,392 58	2,437 3	◇
MMBTRC			1,197	1,044	1,015	1,129	1,556	1,446	1,549	◇
In-Service On-time Performance	64.14%	60.73%	56.61%	56.63%	61.90%	68.98%	80.00%	71.93%	70.98%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 accidents"	- 0	- 0	- 8	4.47 31	3.87 32	4.02 33	3.14	3.93 4	5.06 0	◇
Complaints per 100,000 Boardings	3.92	2.23	2.48	2.99	2.59	2.08	2.52	2.12	2.52	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	3.74	3.80	14.02	14.74	7.49	10.76	12.44	May YTD 11.12	May 10.96	●
<b>Division 15</b>										
MMBCMF No. of unaddressed road calls	2,998		3,420 174*	2,933 53	3,003 1	3,357 6	3,500	4,097 0	4,437 0	●
MMBTRC			1,175	1,151	1,291	1,747	1,556	2,507	3,009	●
In-Service On-time Performance	67.84%	63.84%**	64.41%	66.85%	69.06%	74.62%	80.00%	76.84%	77.83%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 0	- 2	2.98 14	2.45 26	2.67 15	3.14	2.84 0	2.93 0	●
Complaints per 100,000 Boardings	4.55	3.14	3.16	3.05	3.08	2.98	2.52	3.01	3.43	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.48	10.41	12.44	10.58	11.89	14.11	12.44	May YTD 12.01	May 19.17	●
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded -No										
<b>Division 18</b>										
MMBCMF No. of unaddressed road calls	3,712		4,008 214*	3,563 74	3,421 55	2,917 20	3,500	3,506 17	4,783 1	◇
MMBTRC			1,174	1,109	1,090	1,292	1,556	1,839	2,416	●
In-Service On-time Performance	63.42%	57.31%	81.19%	60.88%	60.66%	66.12%	80.00%	70.63%	73.19%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 0	- 5	3.08 14	2.72 27	2.67 19	3.14	3.32 2	2.67 0	●
Complaints per 100,000 Boardings	4.44	3.07	3.29	3.72	4.46	4.19	2.52	3.42	2.99	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.67	13.63	8.50	14.70	8.95	11.06	12.44	May YTD 13.81	May 14.13	◇

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

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

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

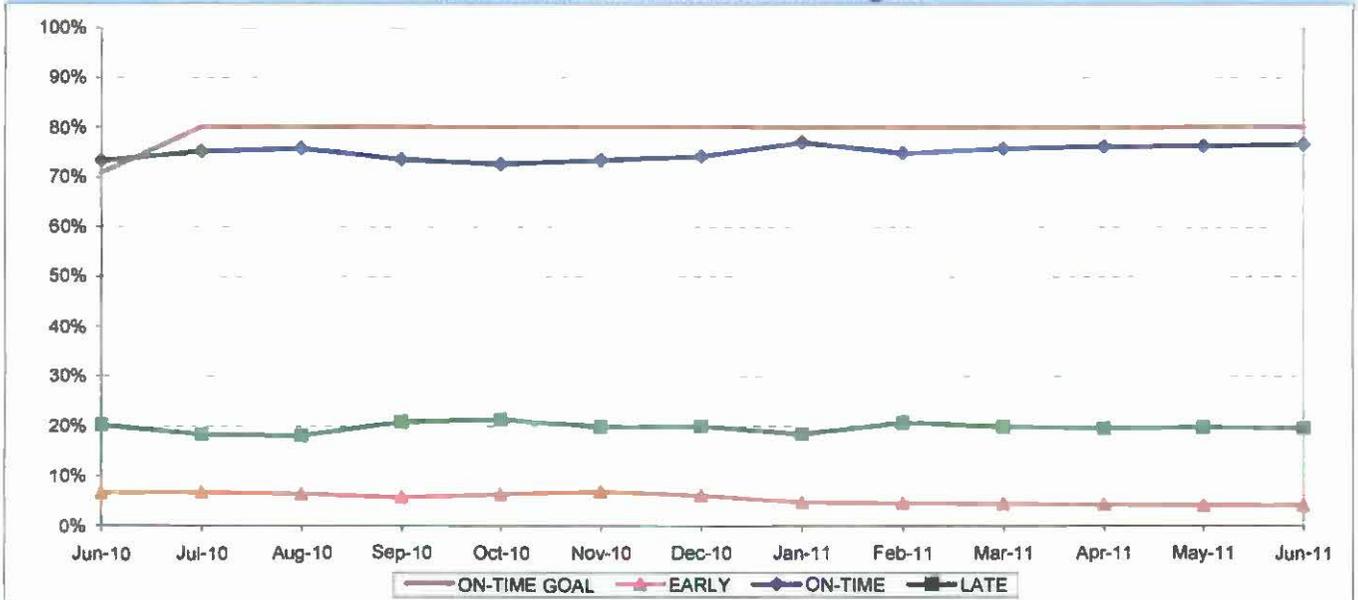
■ Red - High probability that the target will not be achieved - significant problems and/or delays.

## BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

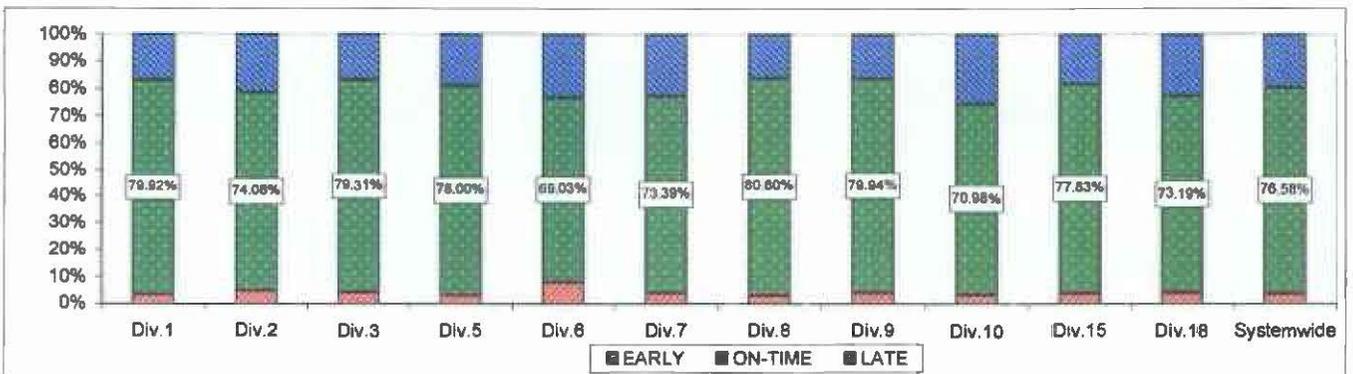
**Definition:** This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) *Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

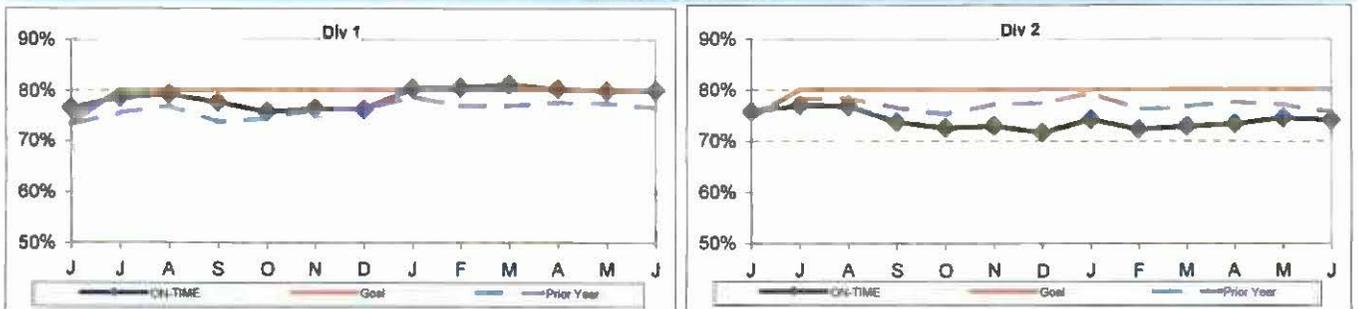
### Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

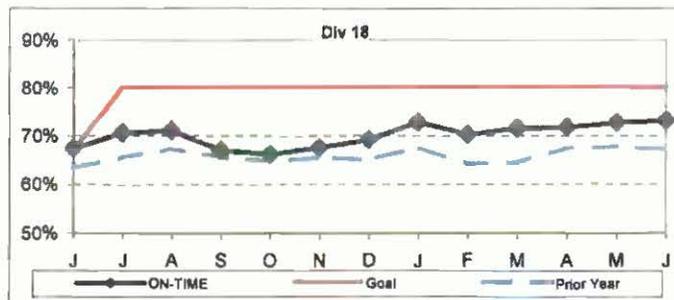
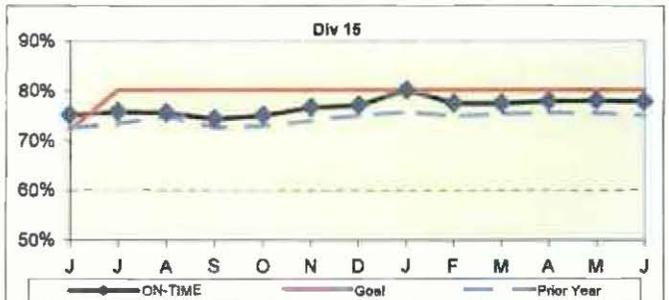
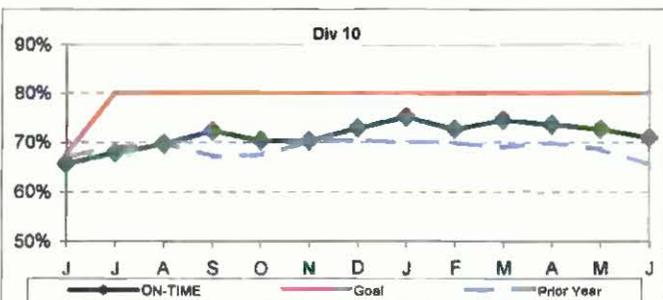
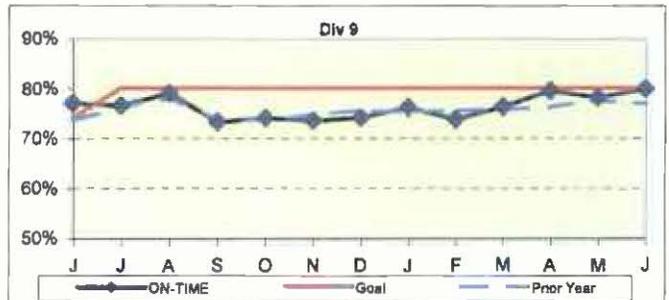
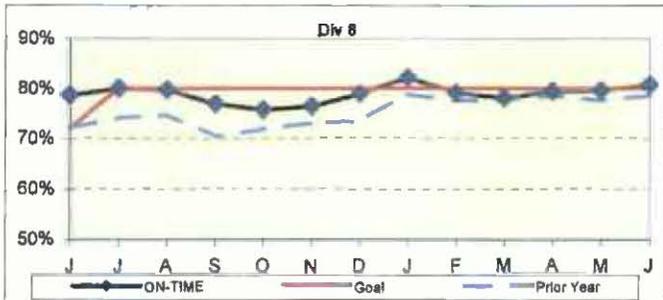
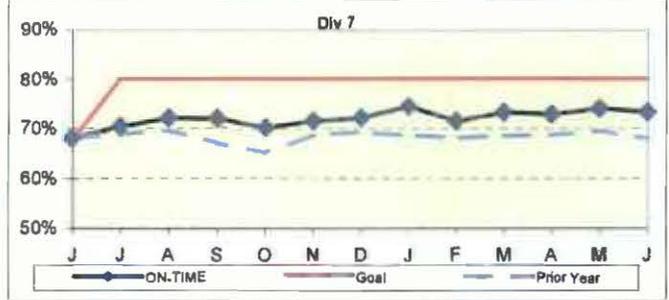
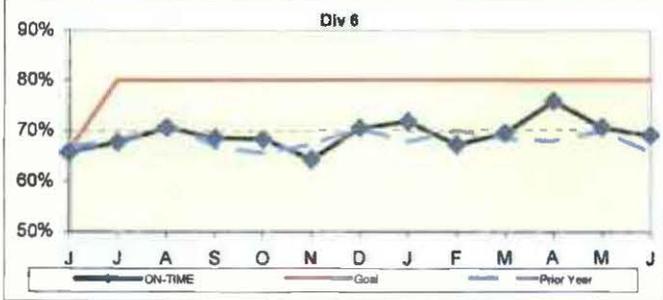
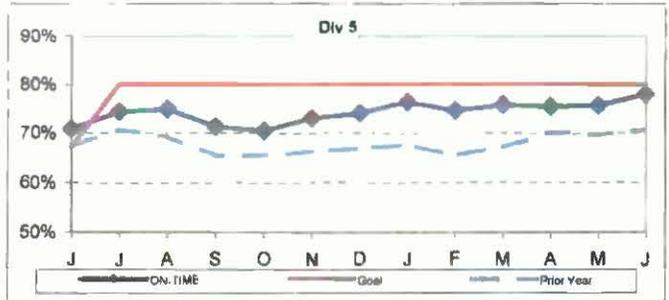
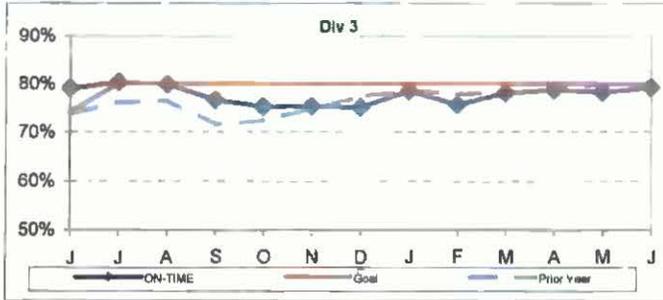


### ISOTP By Division



Remaining Above the Goal line is the target

Bus Service Performance - Continued



ISOTP By Divisions

Year-to-Date Compared To Last Year

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

	FY10	FY11-YTD	Variance
<b>Division 1</b>			
Early	6.97%	4.87%	2.10%
On-Time	<b>76.61%</b>	<b>78.85%</b>	<b>2.24%</b>
Late	16.42%	16.28%	-0.14%

<b>Division 2</b>			
Early	6.20%	6.35%	0.15%
On-Time	77.24%	73.89%	-3.35%
Late	16.56%	19.76%	3.20%

<b>Division 3</b>			
Early	6.01%	4.78%	1.23%
On-Time	<b>76.81%</b>	<b>77.71%</b>	<b>0.91%</b>
Late	17.18%	17.50%	0.32%

<b>Division 5</b>			
Early	6.52%	5.27%	1.25%
On-Time	67.82%	74.63%	6.81%
Late	25.66%	20.11%	-5.56%

<b>Division 6</b>			
Early	6.73%	7.93%	1.20%
On-Time	68.27%	69.28%	1.02%
Late	25.01%	22.78%	-2.22%

<b>Division 7</b>			
Early	7.03%	4.78%	-2.25%
On-Time	68.38%	72.47%	4.08%
Late	24.58%	22.75%	-1.83%

	FY10	FY11-YTD	Variance
<b>Division 8</b>			
Early	6.31%	4.36%	1.95%
On-Time	<b>75.90%</b>	<b>79.00%</b>	<b>3.00%</b>
Late	17.70%	16.65%	-1.05%

<b>Division 9</b>			
Early	6.37%	5.86%	0.52%
On-Time	75.89%	76.33%	0.44%
Late	17.74%	17.81%	0.08%

<b>Division 10</b>			
Early	7.07%	5.25%	1.82%
On-Time	68.98%	71.93%	2.94%
Late	23.95%	22.83%	-1.12%

<b>Division 15</b>			
Early	6.76%	5.37%	1.39%
On-Time	74.62%	76.84%	2.22%
Late	18.62%	17.79%	-0.83%

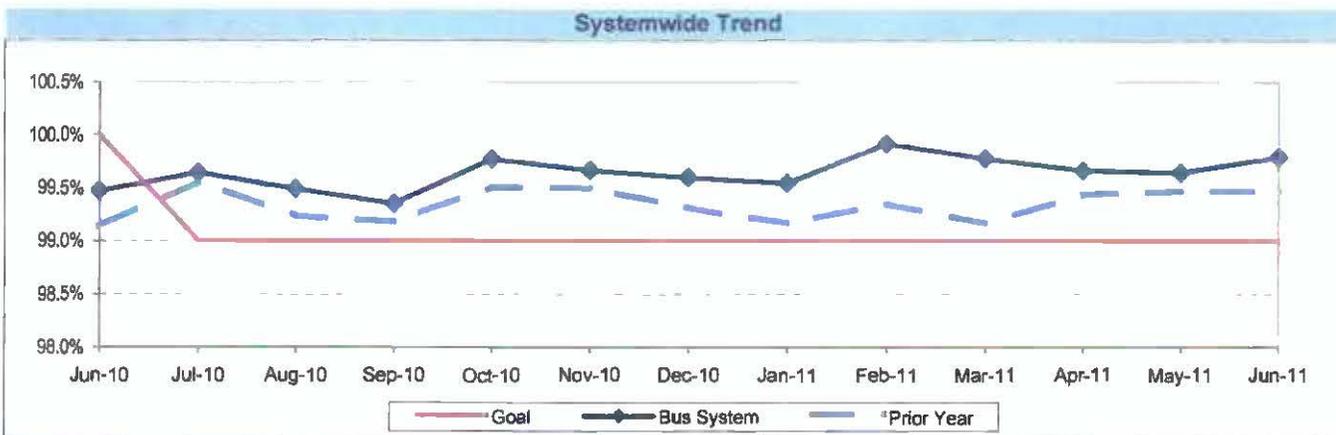
<b>Division 18</b>			
Early	8.06%	5.09%	2.97%
On-Time	65.12%	70.63%	4.52%
Late	25.83%	24.28%	-1.55%

<b>SYSTEMWIDE</b>			
Early	6.80%	5.22%	1.58%
On-Time	72.33%	75.17%	2.84%
Late	20.86%	19.61%	-1.26%

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED\*

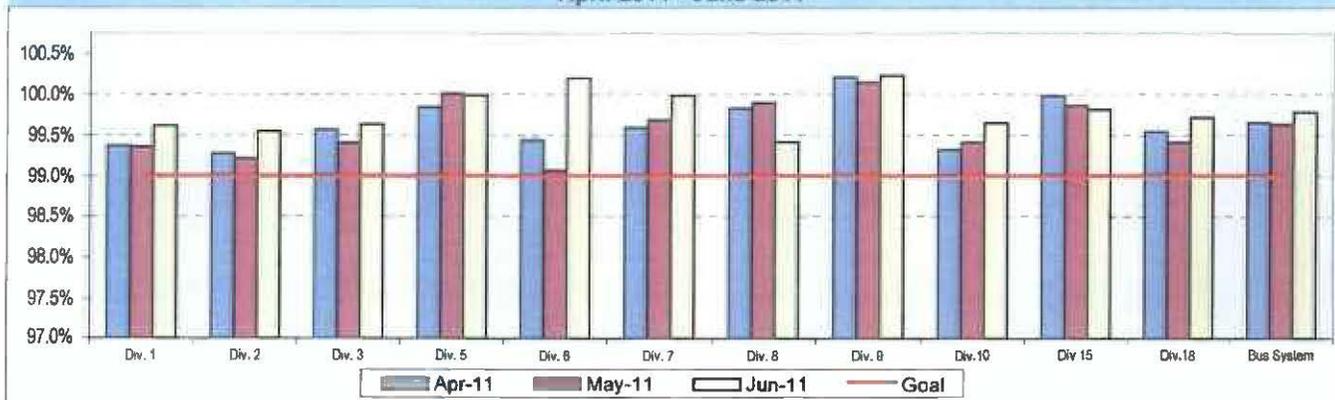
**Definition:** This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary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



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions  
April 2011 - June 2011



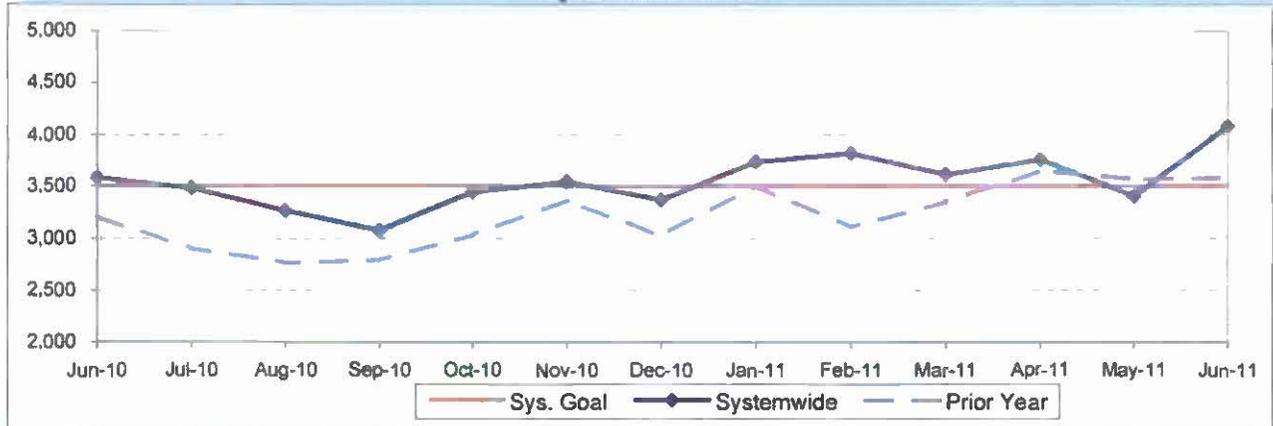
## BUS MAINTENANCE PERFORMANCE

### MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

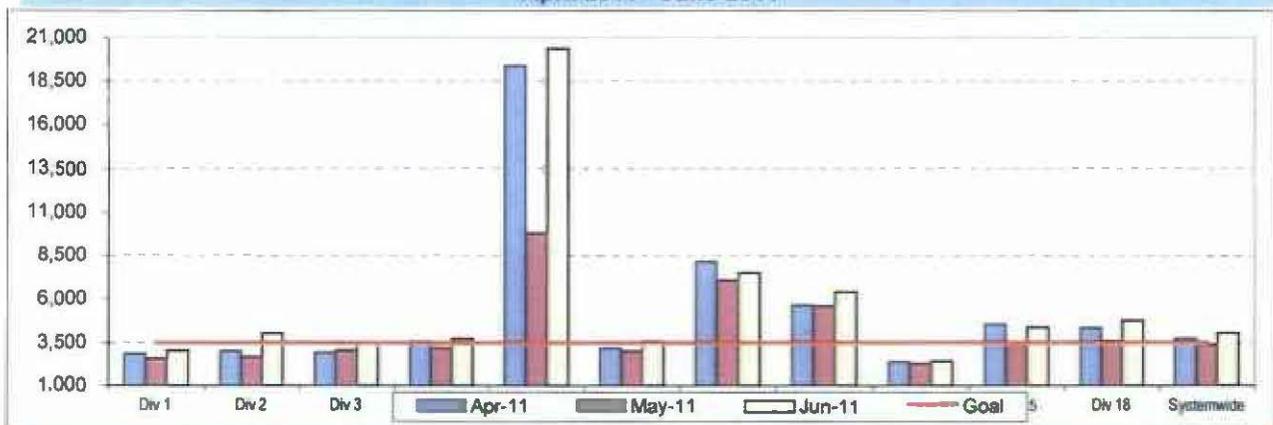
**Calculation:**  $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

#### Systemwide Trend



Remaining Above the Goal line is the target.

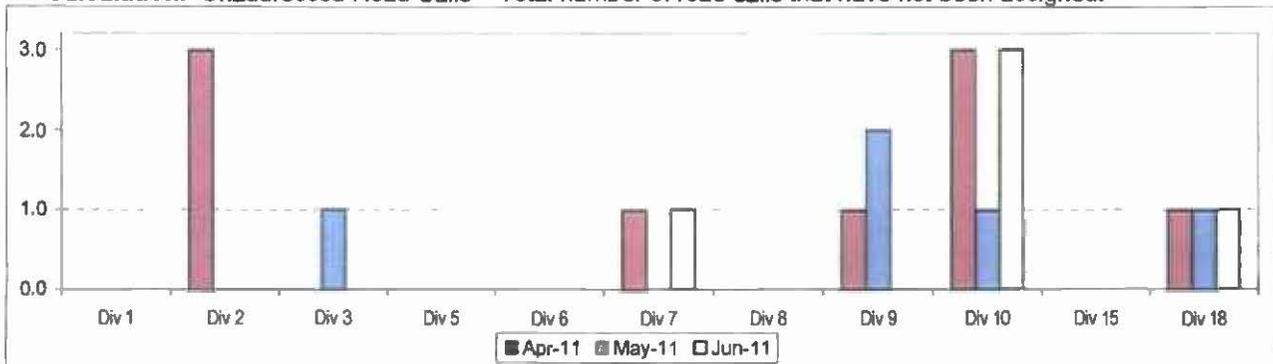
#### MMBMF -- Bus Operating Divisions April 2011 - June 2011



#### Unaddressed Road Calls -- Bus Operating Divisions\* April 2011 - June 2011

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

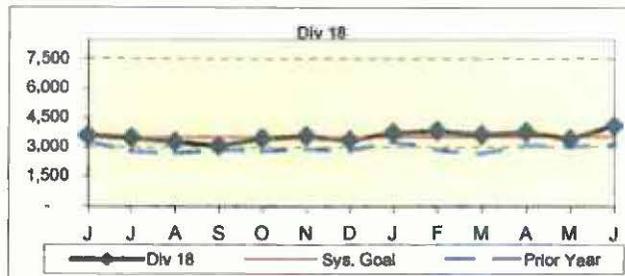
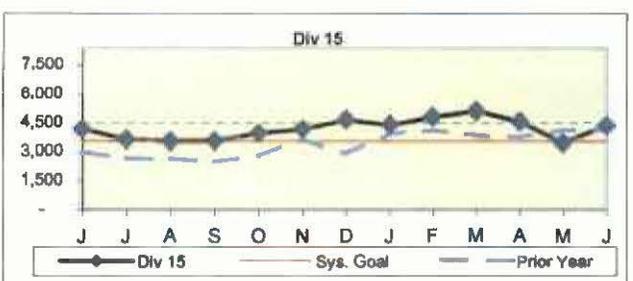
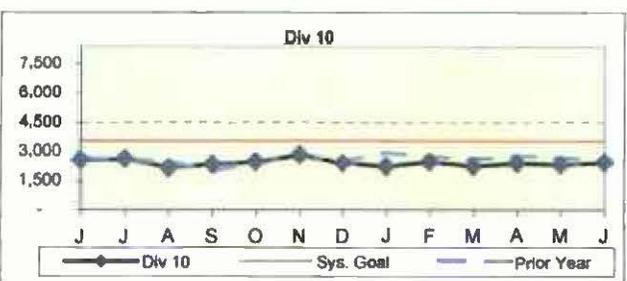
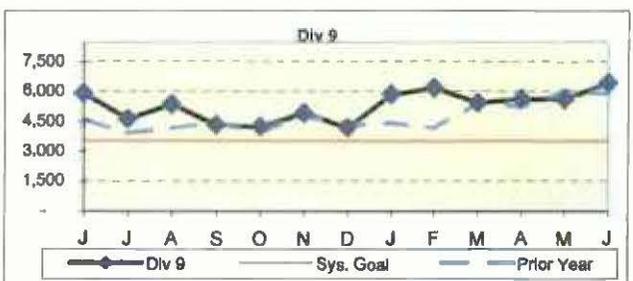
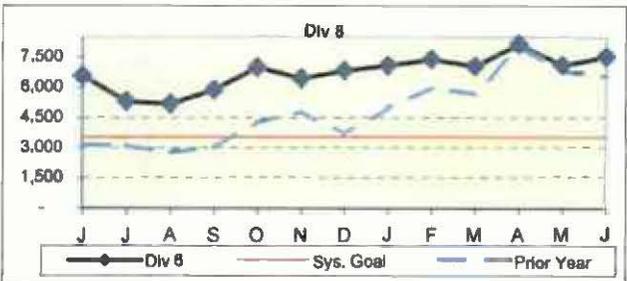
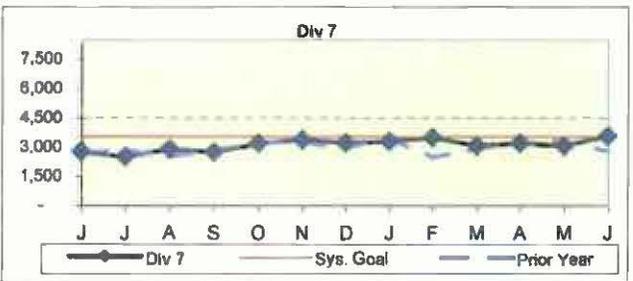
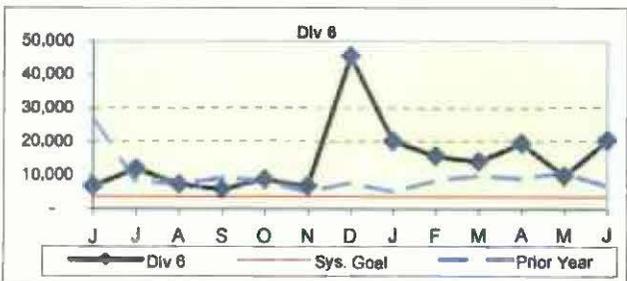
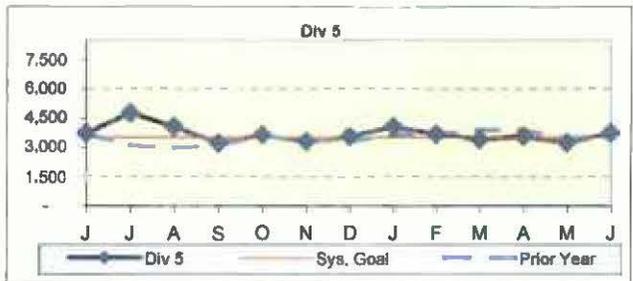
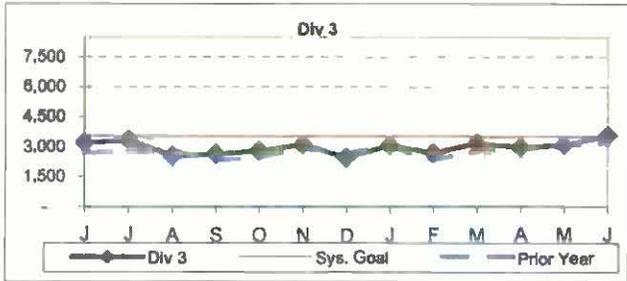
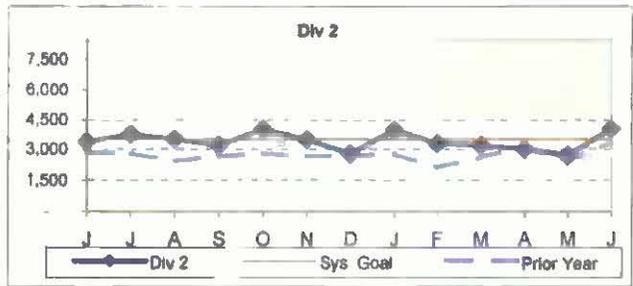
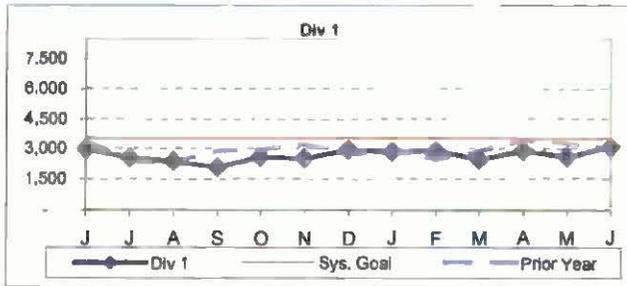
**Calculation:** Unaddressed Road Calls = Total number of road calls that have not been assigned.



\* New Indicator.

Remaining Above the Goal line is the target

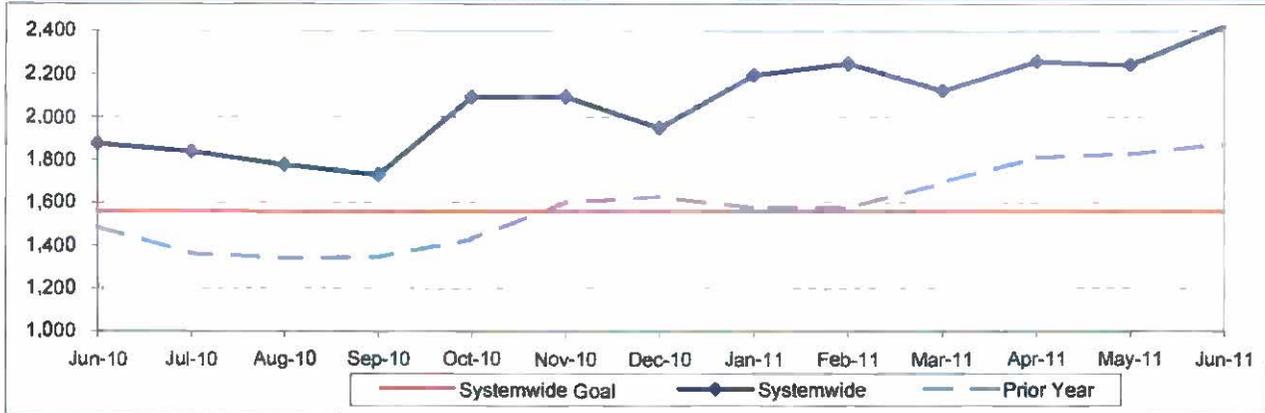
### Bus Maintenance Performance - Continued



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

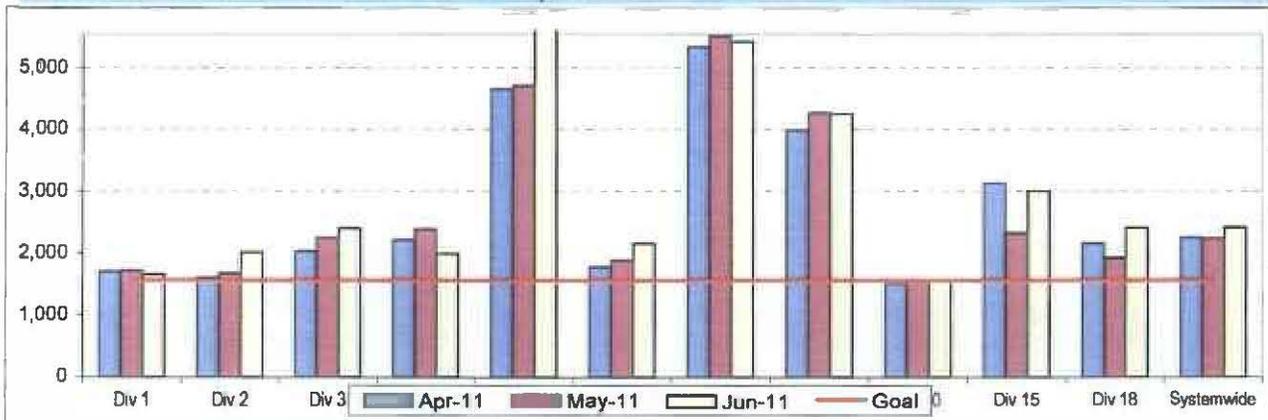
**Definition:** Average Hub Miles traveled between road call problems.  
**Calculation:** MMBTRC = (Total Hub Miles / by Total Road Calls)

**MMBTRC Systemwide Trend**



Remaining Above the Goal line is the target

**MMBTRC -- Bus Operating Divisions  
April 2011 - June 2011**



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

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,248	92.97%
Diesel	71	2.94%
Gasoline	59	2.44%
Propane	34	1.41%
Hybrid	6	0.25%
<b>Total</b>	<b>2,418</b>	<b>100.00%</b>

**Average Age of Fleet by Divisions**

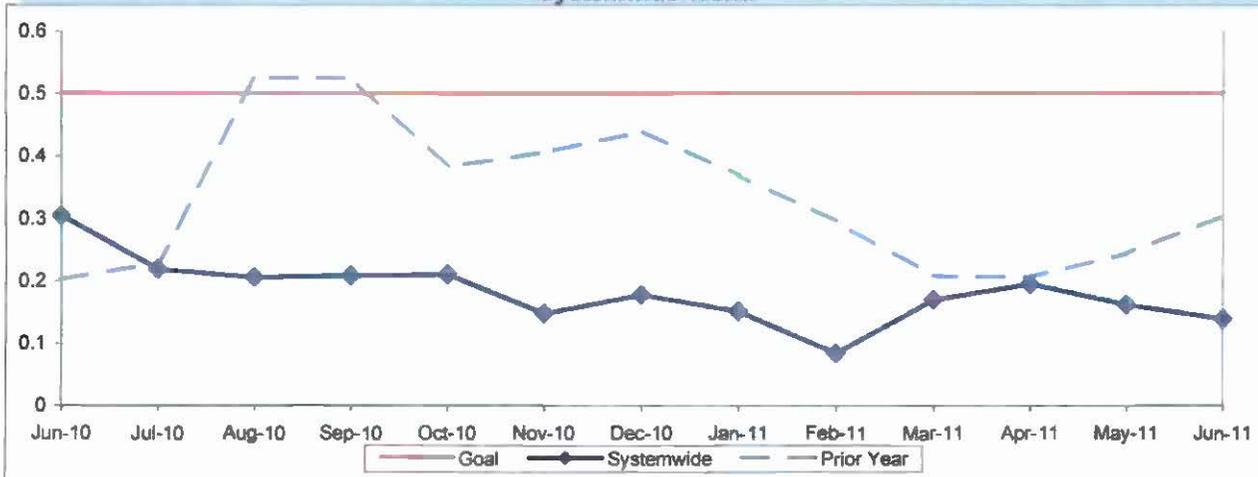
<b>Div 1</b> 8.5	<b>Div 2</b> 9.8	<b>Div 3</b> 10.4	<b>Div 5</b> 8.2	<b>Div 6</b> 2.3	<b>Div 7</b> 9.2
<b>Div 8</b> 3.4	<b>Div 9</b> 8.6	<b>Div 10</b> 7.9	<b>Div 15</b> 4.8	<b>Div 18</b> 6.5	

**PAST DUE CRITICAL PREVENTIVE MAINTENANCE PROGRAM JOBS (PMP's)**

**Definition:** Average past due critical scheduled preventive maintenance jobs per bus. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

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

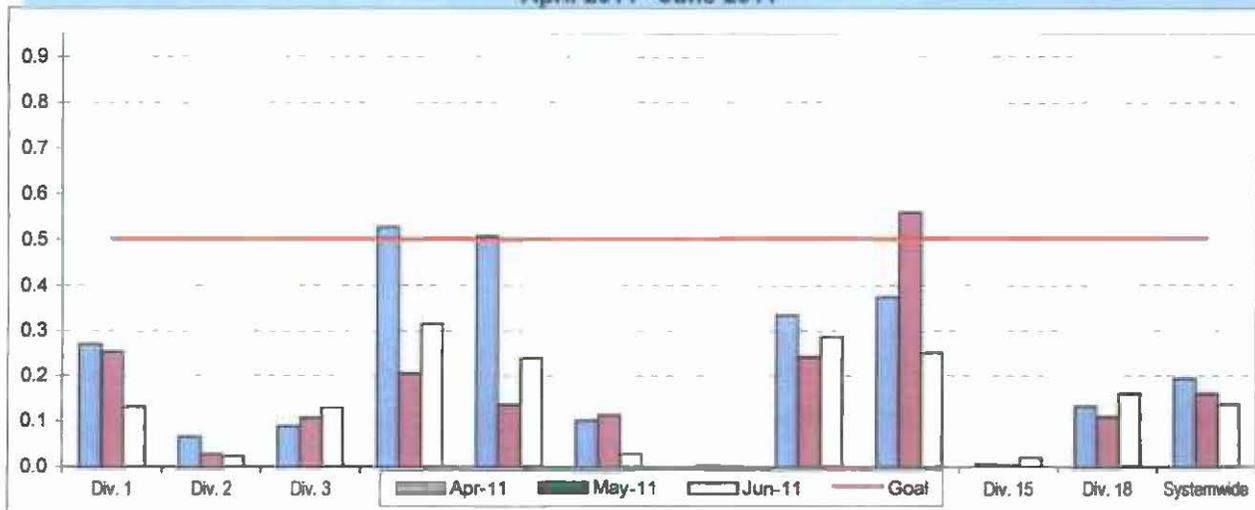
**Systemwide Trend**



Remaining Below the Goal line is the target.

Note: Since July 2004 six divisions (Divisions 1, 2, 3, 8, 9 and 15) have been involved in a pilot project to test extending maintenance critical PMP mileage periodicities. These "extended" mileages have not been officially implemented at this time, therefore these divisions will appear not to have completed their critical PMP's in current monthly and weekly reports until the program is officially modified systemwide accordingly.

**Past Due Critical PMPs - by Divisions  
April 2011 - June 2011**



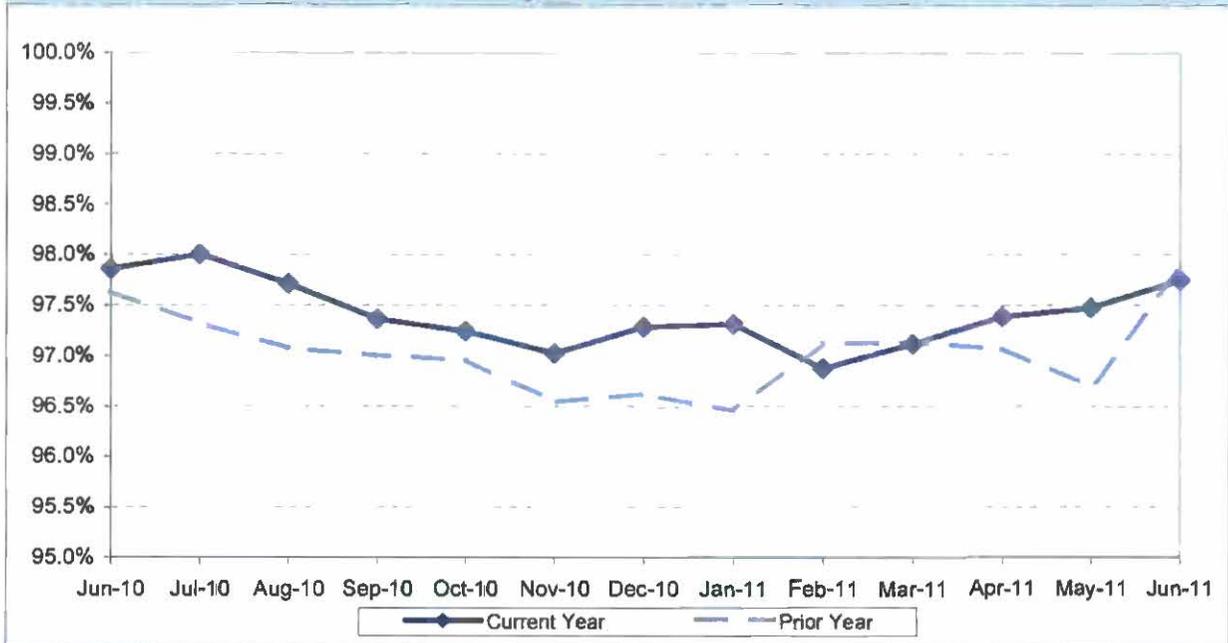
## ATTENDANCE

### MAINTENANCE ATTENDANCE

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

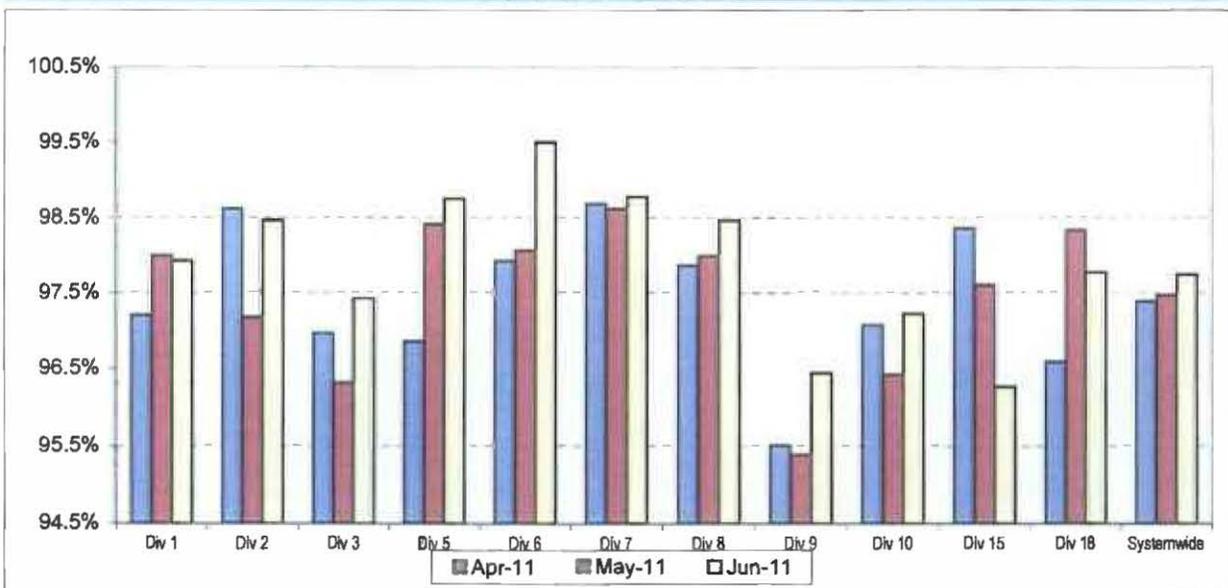
**Calculation:** 1-(FTEs absent / by the total FTEs assigned)

#### Systemwide Trend



Higher is better.

#### Maintenance Attendance - By Divisions (By Current Month) April 2011 - June 2011

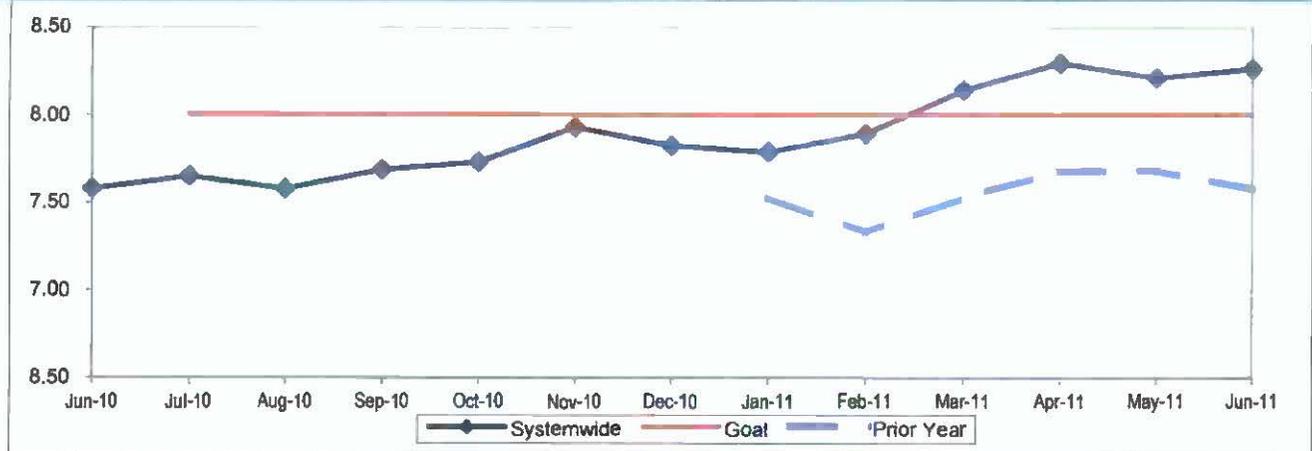


## BUS CLEANLINESS

**Definition:** A team of two Quality Assurance Supervisors inspects and rates ten percent of the fleet at each division per time period. Beginning January 2004, they rate the divisions each month. Each of sixteen categories is examined and assigned a point value as follows: 1-3 = Unsatisfactory; 4-7 = Conditional; 8-10 = Satisfactory. The individual item scores are averaged, unweighted, to produce an overall cleanliness rating.

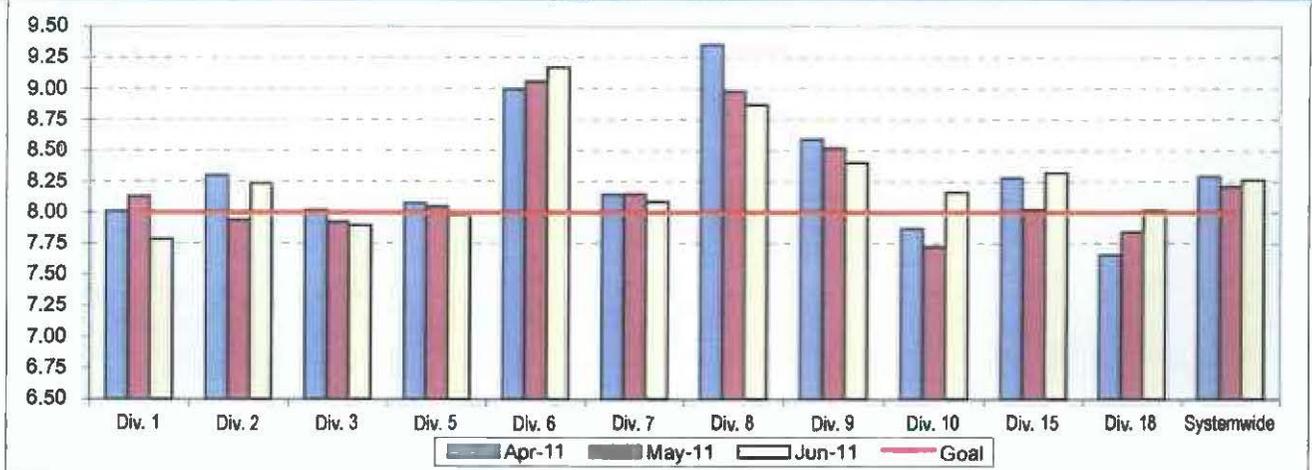
**Calculation:** Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

**Bus Cleanliness - Systemwide**

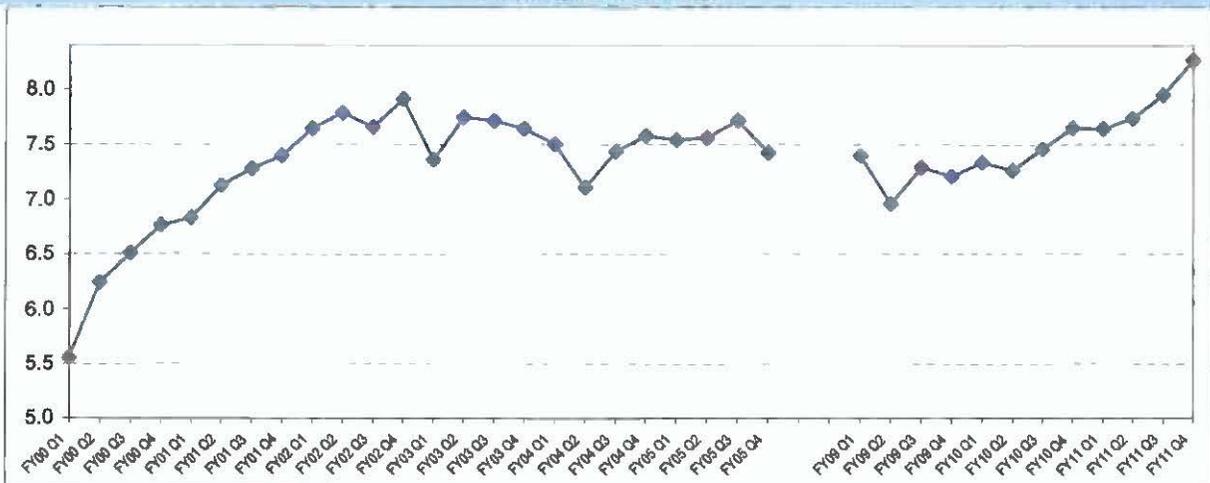


Remaining Above the Goal line is the target.

**Cleanliness by Bus Operating Divisions  
April 2011 - June 2011**



**Quarterly Systemwide Bus Cleanliness  
FY01 Q1 - FY11 Q1**

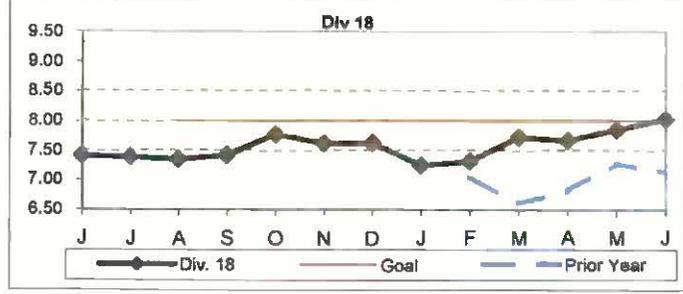
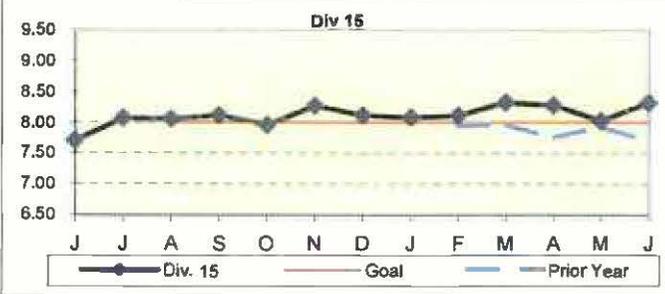
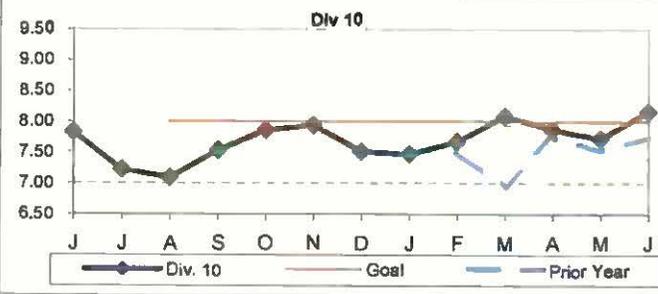
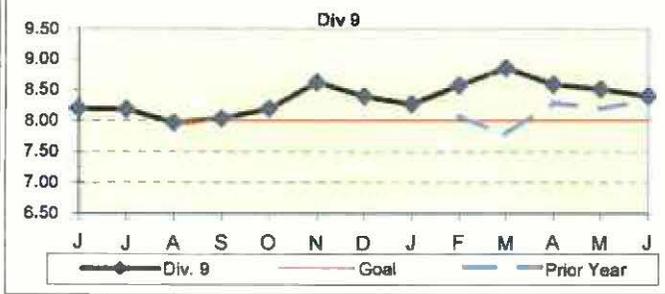
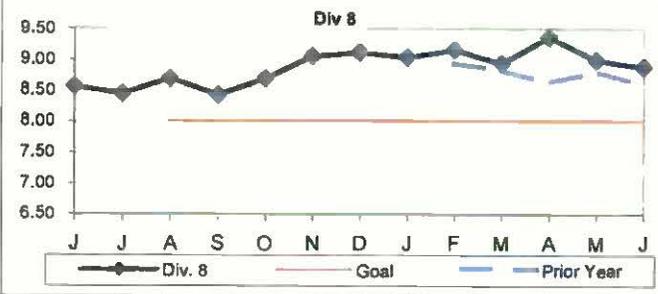
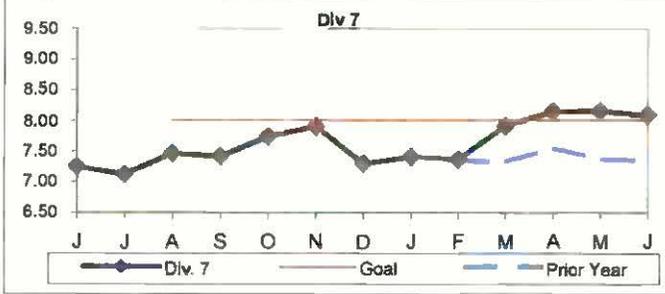
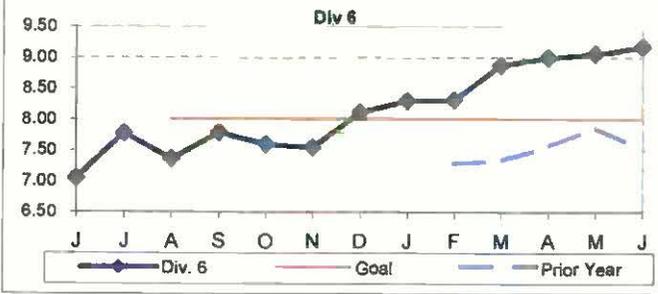
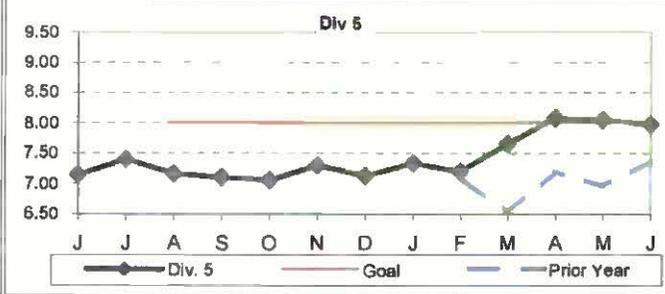
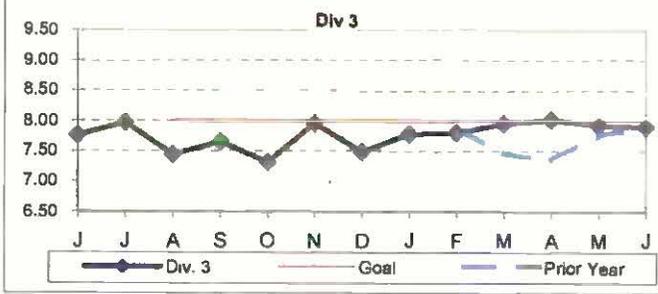
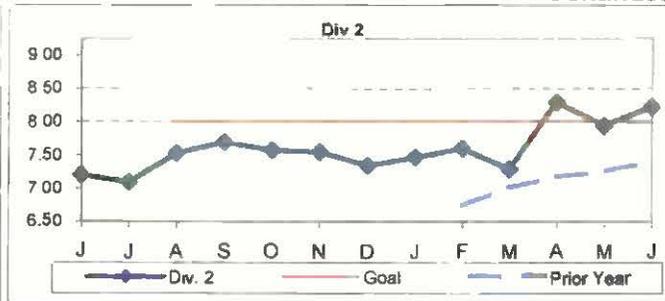
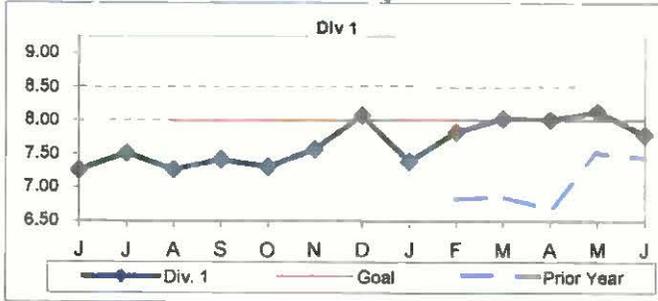


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept in a quarterly format.

Remaining Above the Goal line is the target.

Remaining Above the Goal line is the target

BUS CLEANLINESS - Continued



## Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates three light rail lines: 1. Metro Blue Line from downtown to Long Beach; 2. Metro Green Line along the 105 freeway; and 3. Metro Gold Line from Pasadena and East Los Angeles. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 light rail cars carrying nearly 5.8 million passengers boarding each year.

This report gives a brief overview of Metro Rail operations:

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

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	June Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.32	11.56	8.08	11.24	6.03	8.54	10.17	May YTD 9.32	May 11.51	●
<b>Metro Red Line (MRL)</b>										
On-Time Pullouts	99.94%	99.61%	99.76%	99.79%	99.97%	99.55%	98.00%	99.86%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	11,759	19,587	17,260	26,743	41,482	38,771	30,000	34,194	30,001	●
In-Service On-time Performance*				99.13%	99.38%	99.54%	98.00%	99.69%	99.69%	●
Traffic Accidents Per 100,000 Train Miles	0.22	0.22	0.00	0.30	0.07	0.00	0.10	0.29	0.00	◇
Complaints per 100,000 Boardings	1.13	0.66	0.41	0.50	0.37	0.41	0.50	0.51	0.56	◇
<b>Metro Blue Line (MBL)</b>										
On-Time Pullouts	99.73%	99.76%	99.72%	99.62%	99.74%	99.71%	98.00%	99.10%	99.13%	●
Mean Miles Between Chargeable Mechanical Failures	16,273	26,774	35,125	31,278	27,051	20,830	26,000	14,194	17,772	◇
In-Service On-time Performance*				98.81%	98.24%	98.81%	98.00%	99.13%	99.92%	●
Traffic Accidents Per 100,000 Train Miles	0.64	0.96	1.35	1.65	1.26	1.45	0.60	1.76	0.70	◇
Complaints per 100,000 Boardings	0.98	0.78	0.53	0.64	0.58	0.80	0.90	0.81	0.62	●
<b>Metro Green Line (MGrL)</b>										
On-Time Pullouts	99.91%	99.97%	99.54%	99.80%	99.95%	99.89%	98.00%	99.85%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	12,558	20,635	27,471	36,727	19,195	13,599	26,000	11,831	21,645	◇
In-Service On-time Performance*				99.07%	98.90%	99.26%	98.00%	99.50%	99.05%	●
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.00	0.07	0.00	0.60	0.07	0.00	●
Complaints per 100,000 Boardings	1.39	0.92	0.72	0.81	0.82	0.76	0.90	1.13	1.10	◇
<b>Metro Gold Line (MGoL)</b>										
On-Time Pullouts	99.85%	99.97%	99.95%	99.95%	99.95%	99.86%	98.00%	99.99%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	16,571	23,329	22,775	39,521	24,250	16,151	26,000	21,097	35,109	◇
In-Service On-time Performance*				98.86%	99.38%	99.12%	98.00%	99.58%	99.79%	●
Traffic Accidents Per 100,000 Train Miles	0.23	0.12	0.23	0.43	0.21	0.82	0.60	0.61	0.77	◇
Complaints per 100,000 Boardings	2.85	2.71	1.88	1.57	1.50	1.68	0.90	1.22	1.26	◇

\*Effective December 2009, ISOTP calculated differently.

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

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

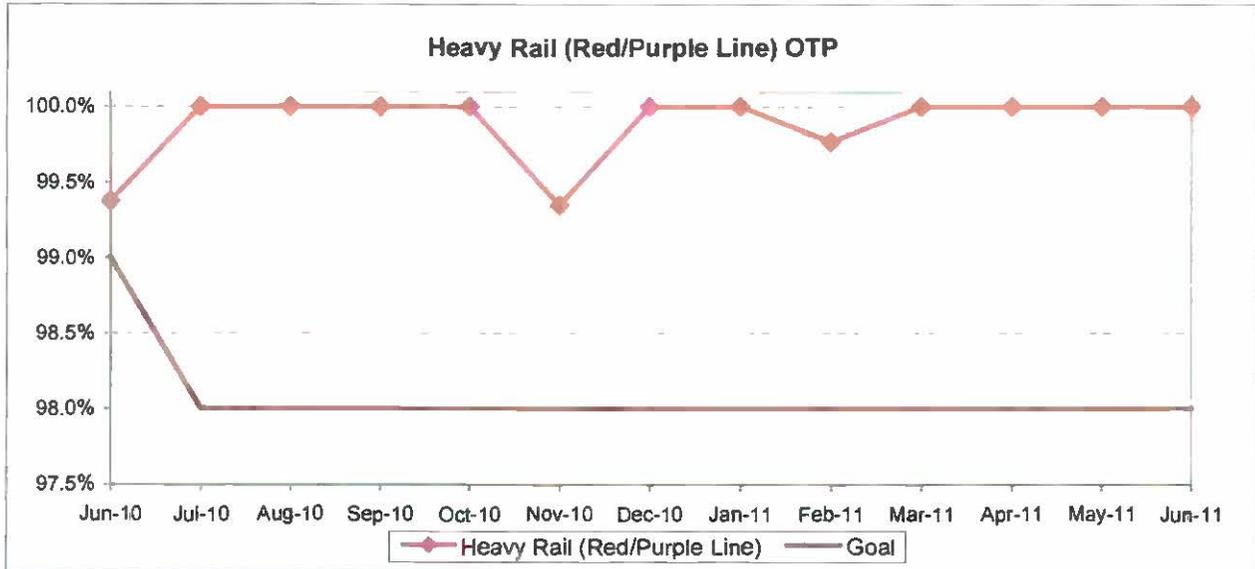
■ Red - High probability that the target will not be achieved -- significant problems and/or delays.

## RAIL SERVICE PERFORMANCE

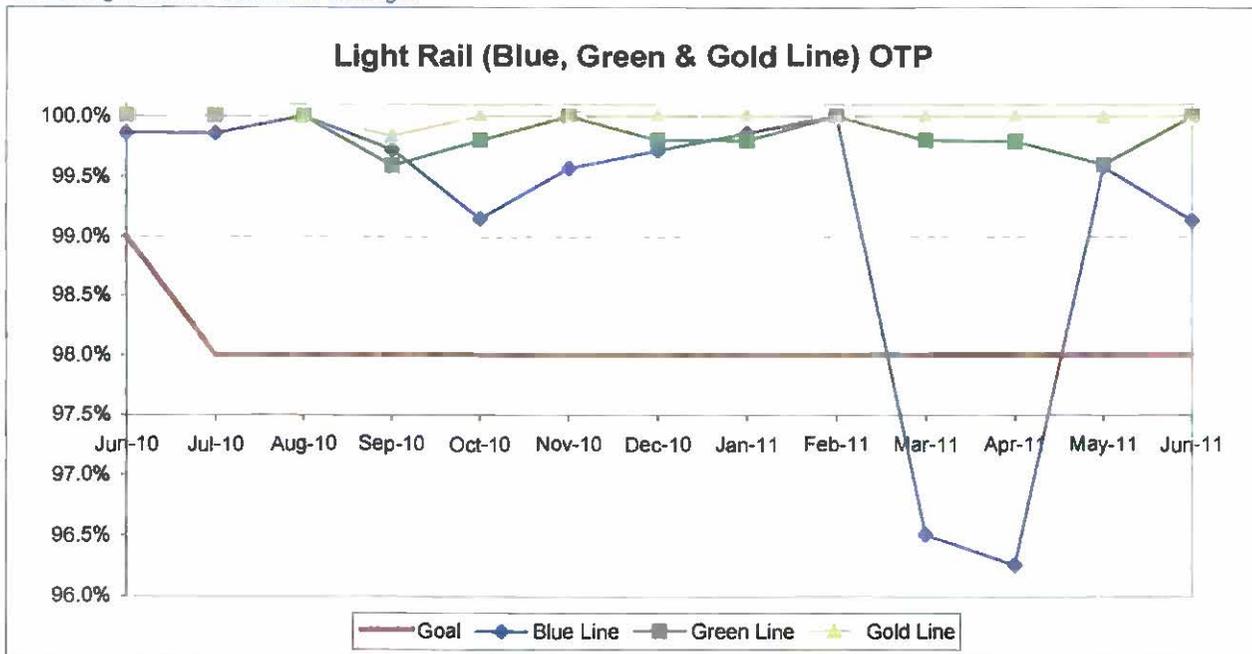
### ON-TIME PULLOUTS (OTP)

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

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



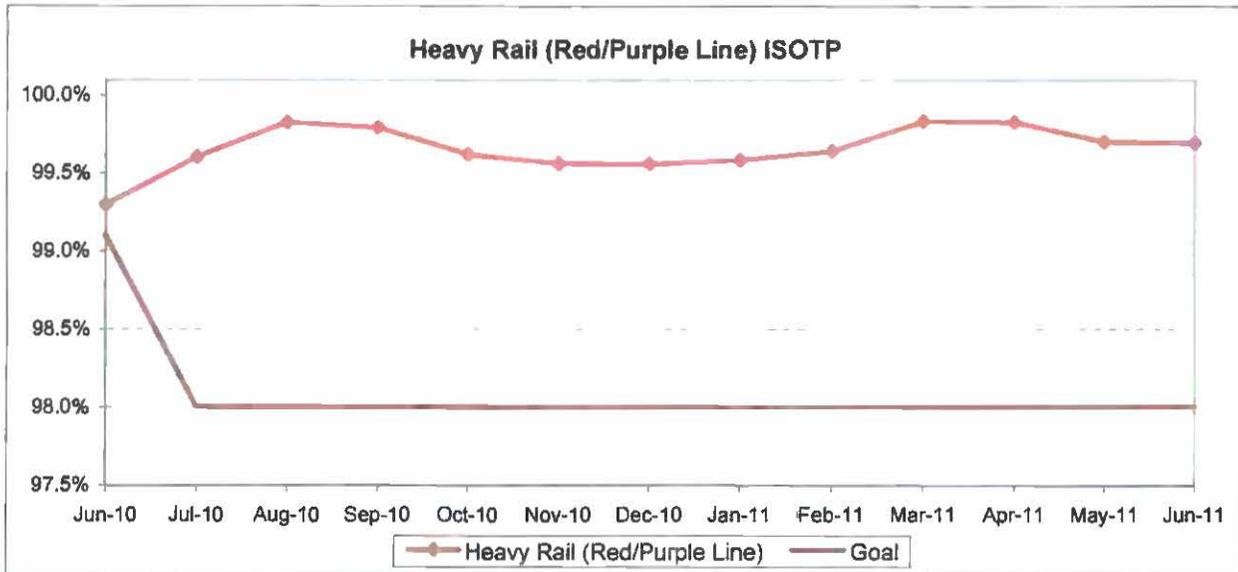
Remaining Above the Goal line is the target.



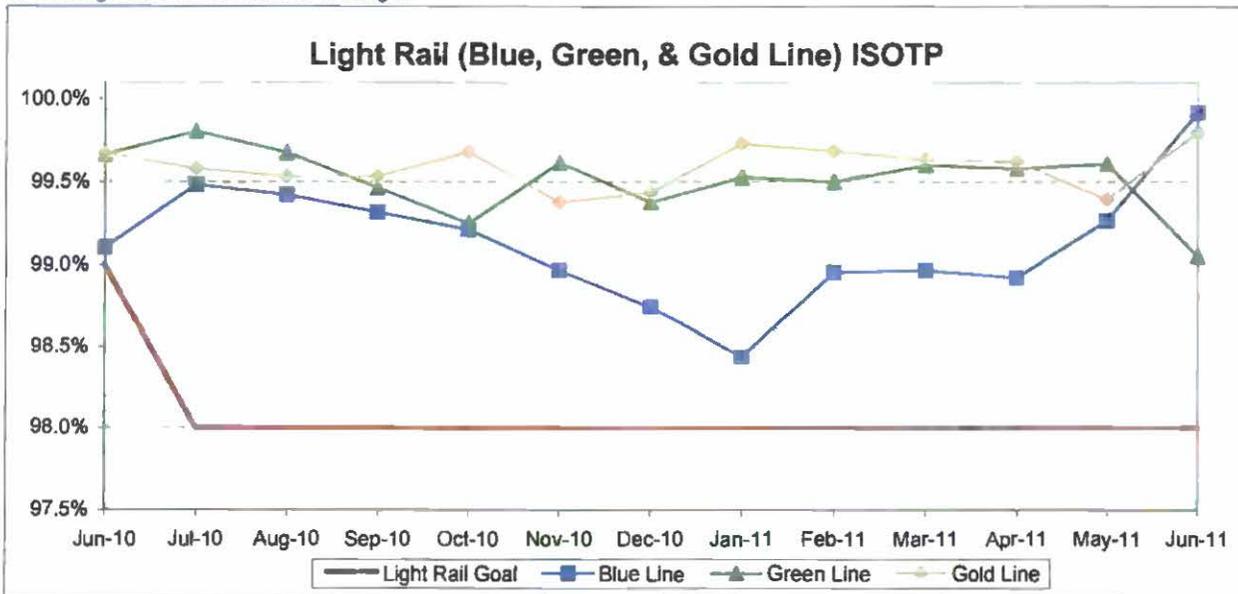
**IN-SERVICE ON-TIME PERFORMANCE (ISOTP)**

**Definition:** In-Service On-Time Performance measures the percentage of trains leaving all timecheck points on any run no earlier than thirty seconds, nor later than 5 minutes of the scheduled time. The higher the number, the more reliable the service.

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



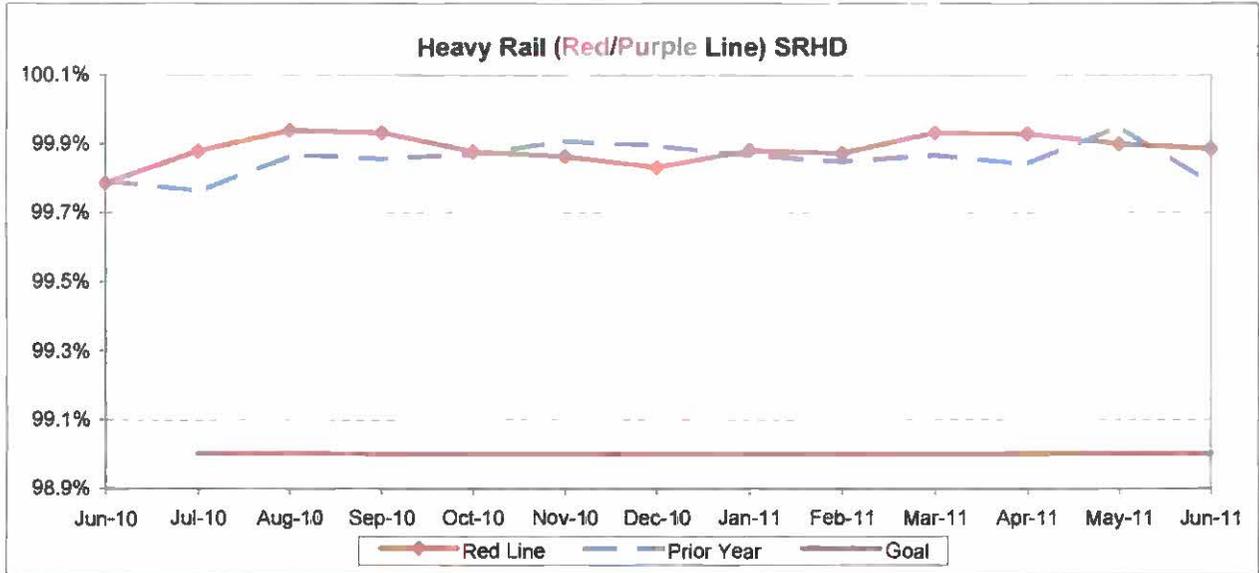
Remaining Above the Goal line is the target.



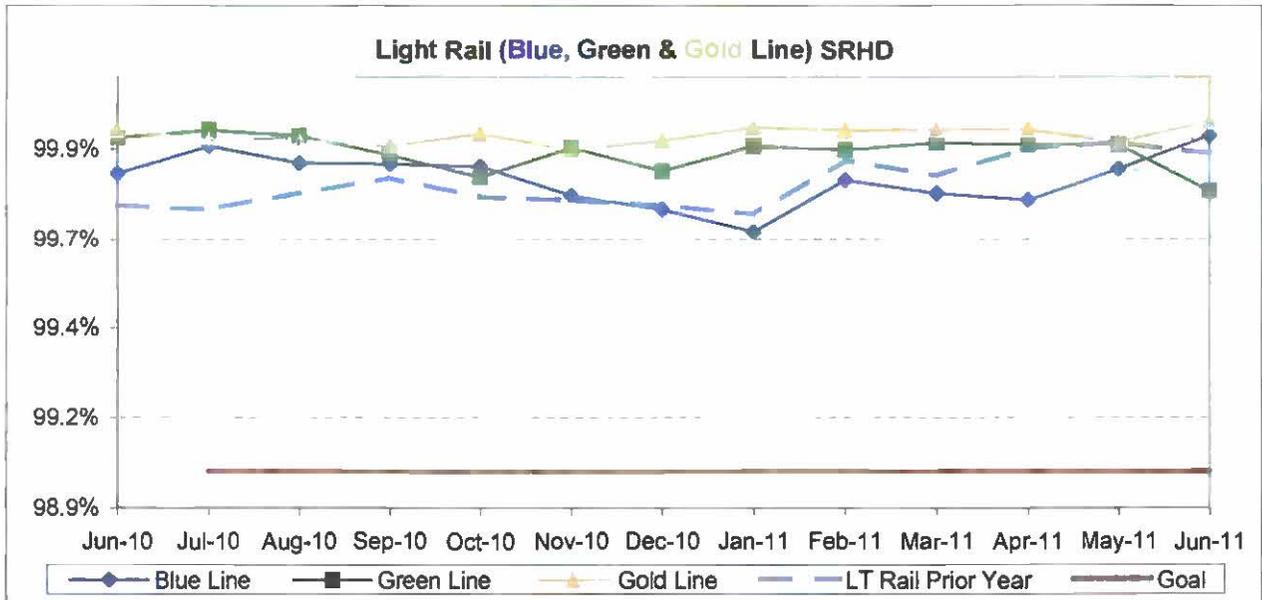
**Scheduled Revenue Hours Delivered (SRHD) by Rail Line**

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

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



Remaining At the Goal line is the target.

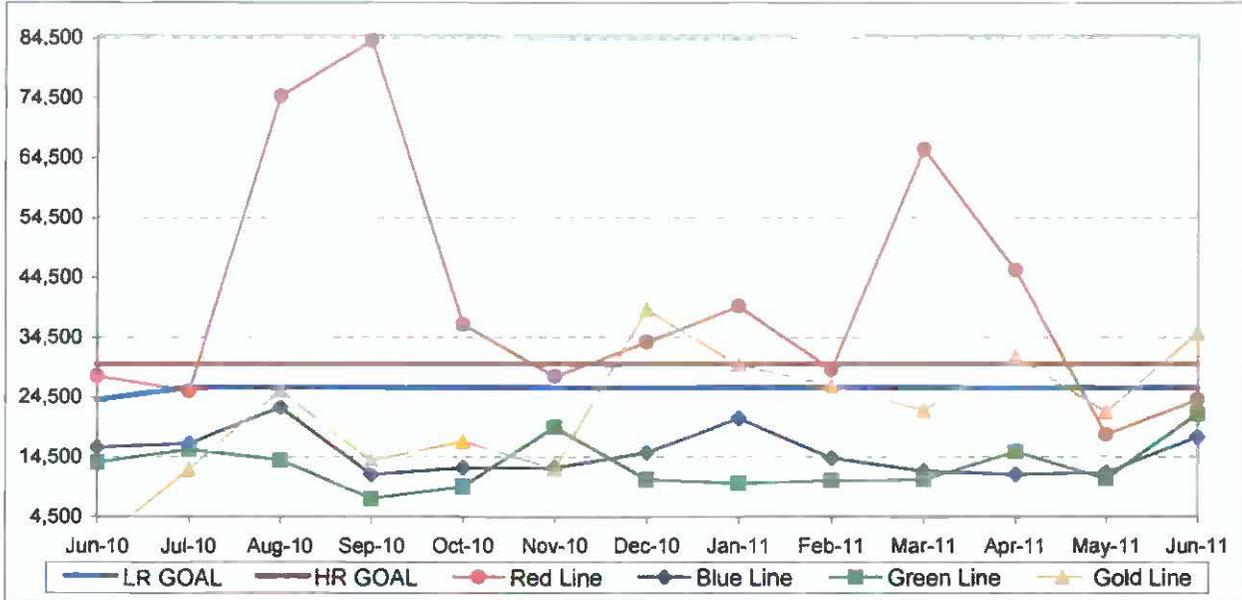


Mean Miles Between Chargeable Mechanical Failures

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

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

Remaining Above the Goal line is the target

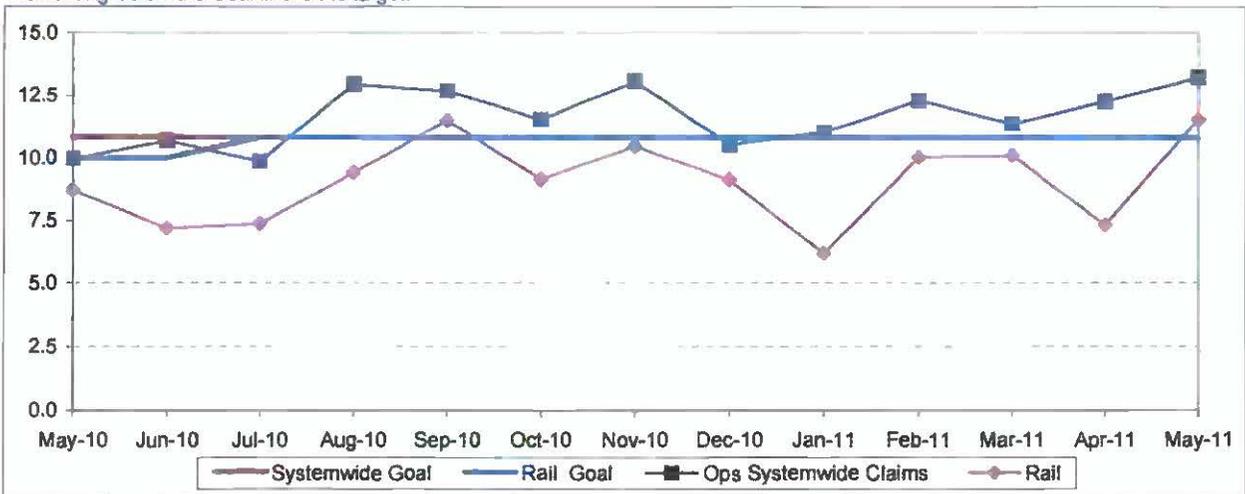


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

One month lag in reporting.  
Remaining Below the Goal line is the target.



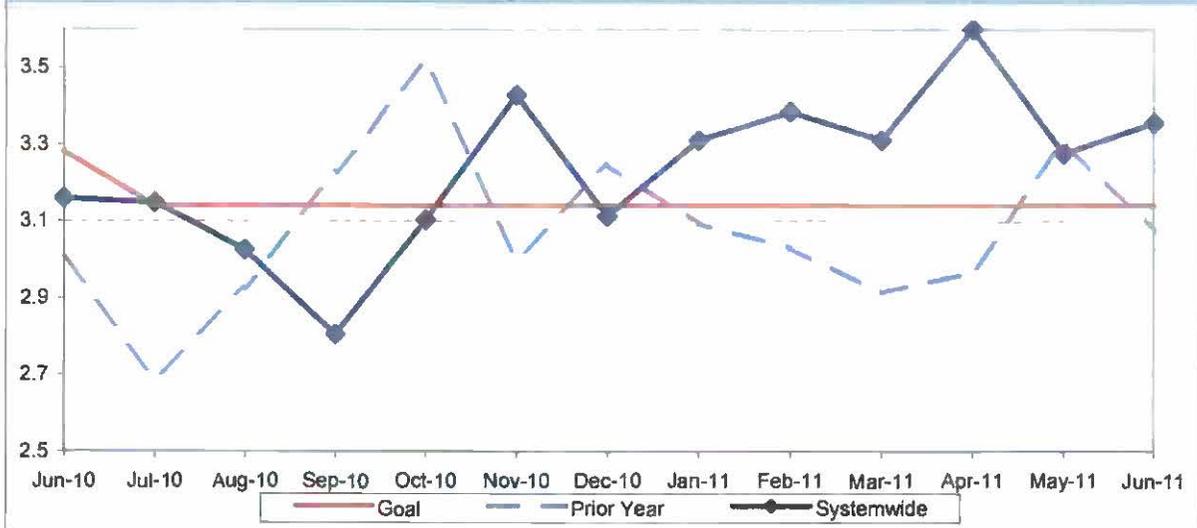
## SAFETY PERFORMANCE

### BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

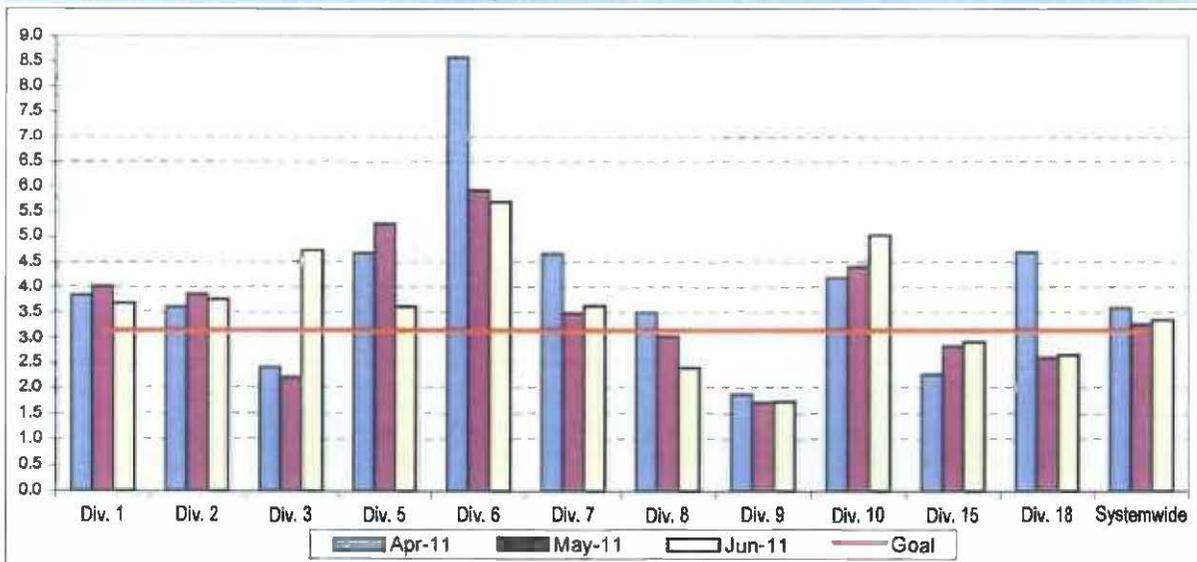
#### Systemwide Trend



Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

#### Bus Operating Divisions - by Divisions April 2011 - June 2011

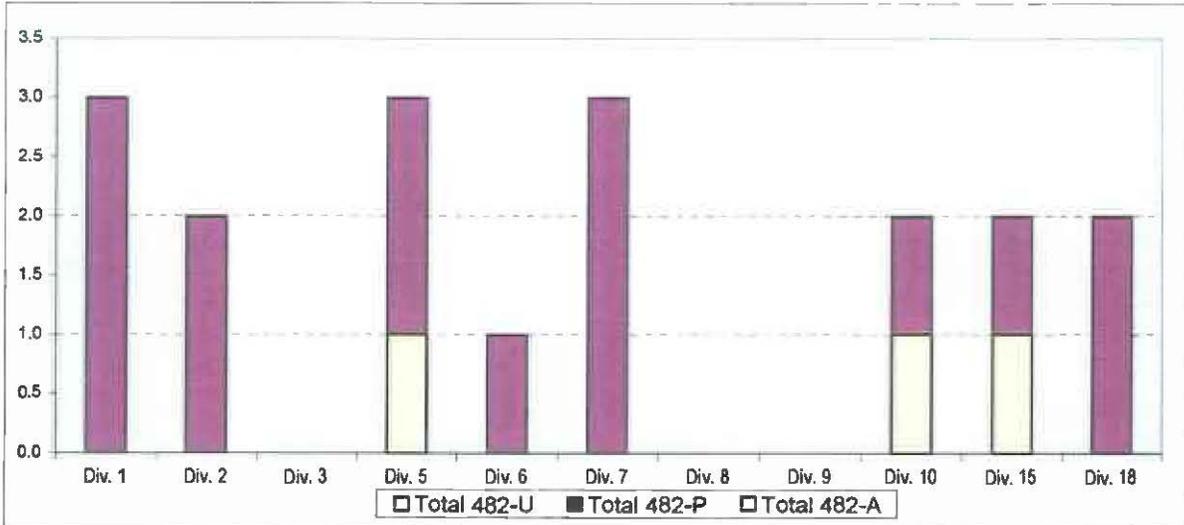


**Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions**

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

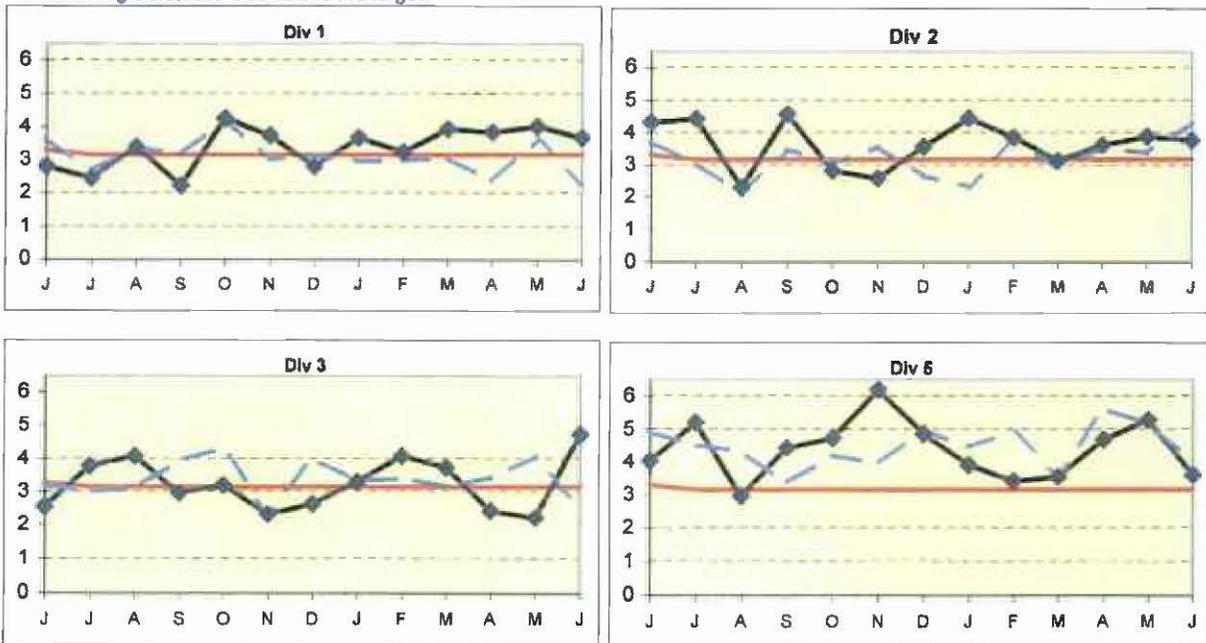
**Calculation:** Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



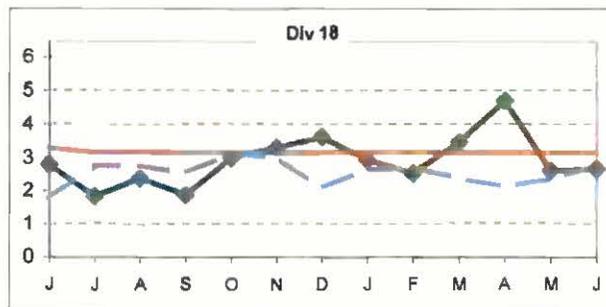
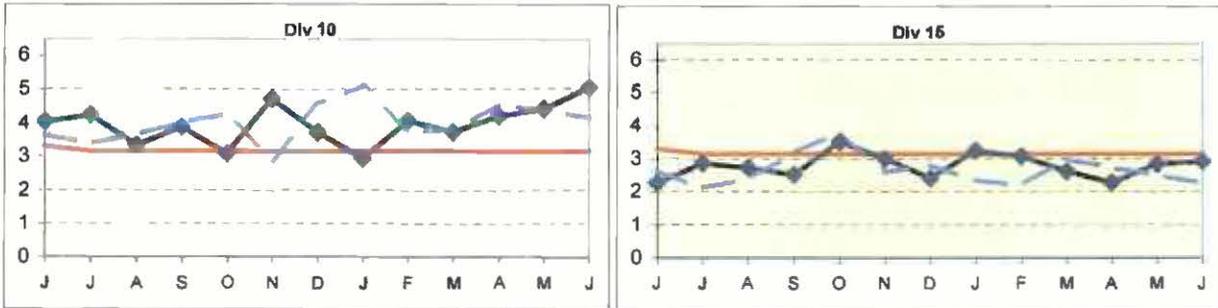
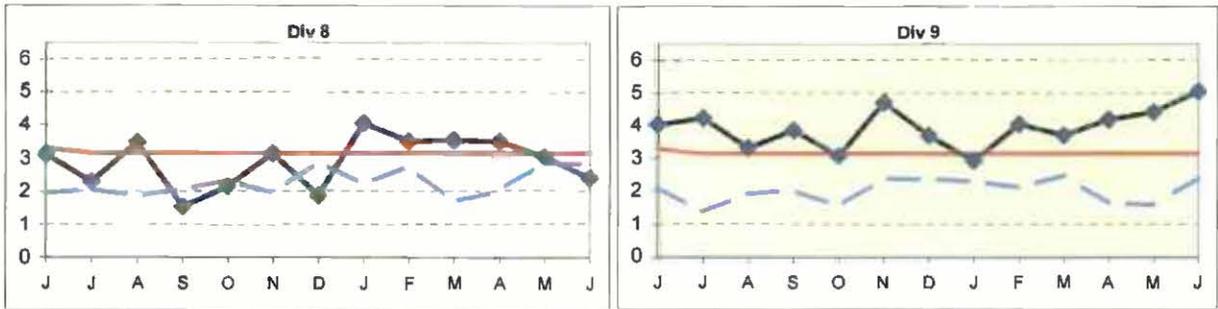
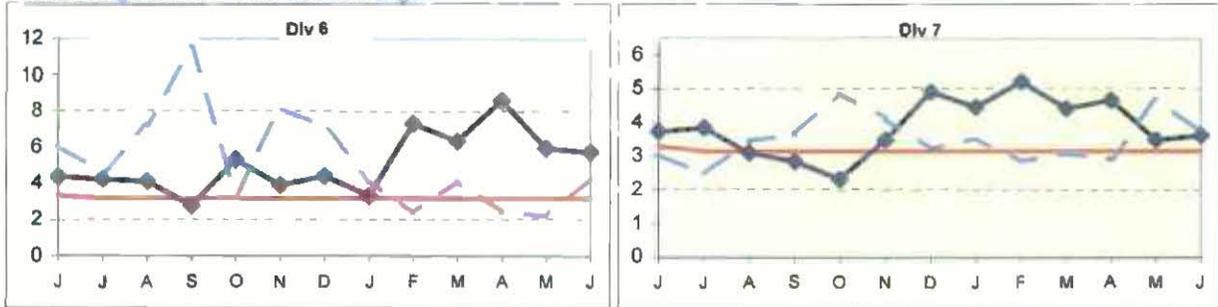
**BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions**

Remaining Below the Goal line is the target.



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

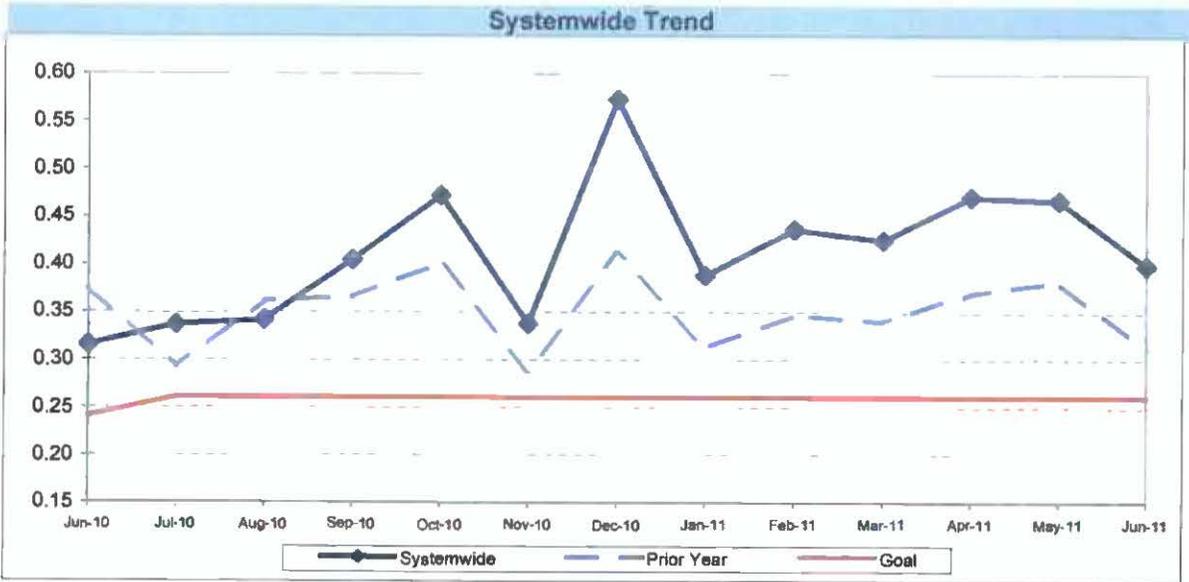
Remaining Below the Goal line is the target.



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

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

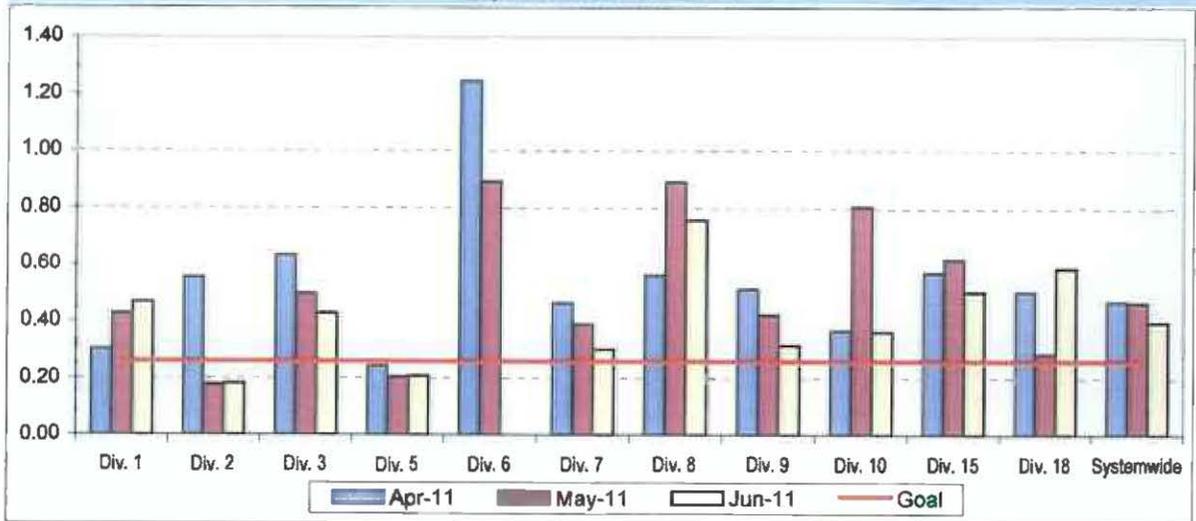
**Calculation:** Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



Remaining Below the Goal line is the target.

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

**Bus Operating Divisions - by Divisions  
April 2011 - June 2011**

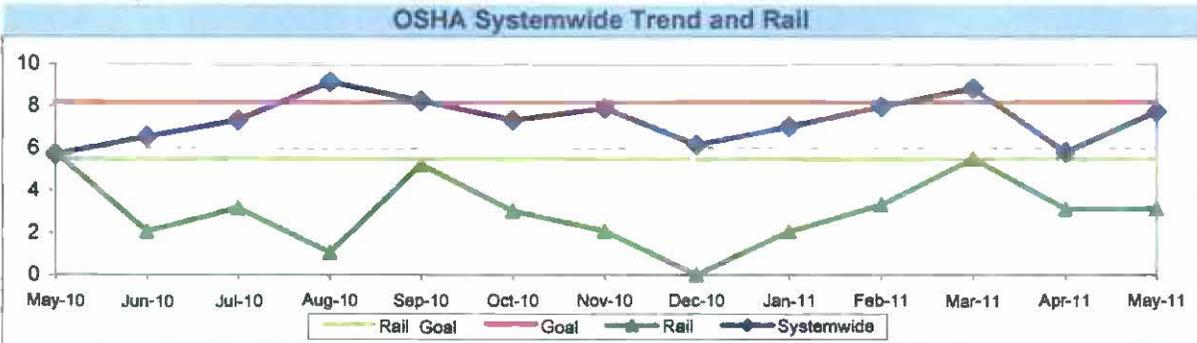


OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

**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

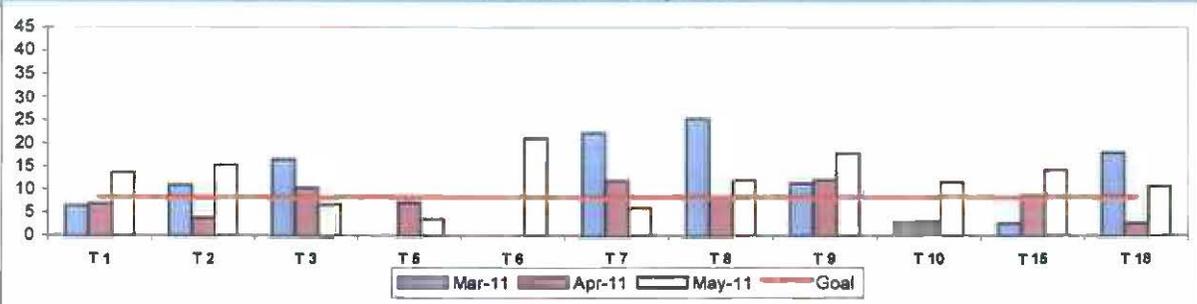


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports

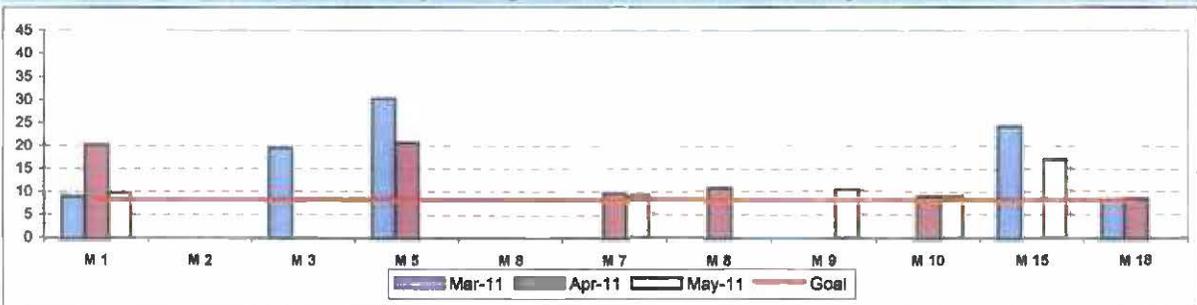
Remaining Below the Goal Line is the target.

One month lag from current month

OSHA: Bus Operating Transportation Divisions - by Division  
March 2011 - May 2011



OSHA: Bus Operating Maintenance Divisions - by Division



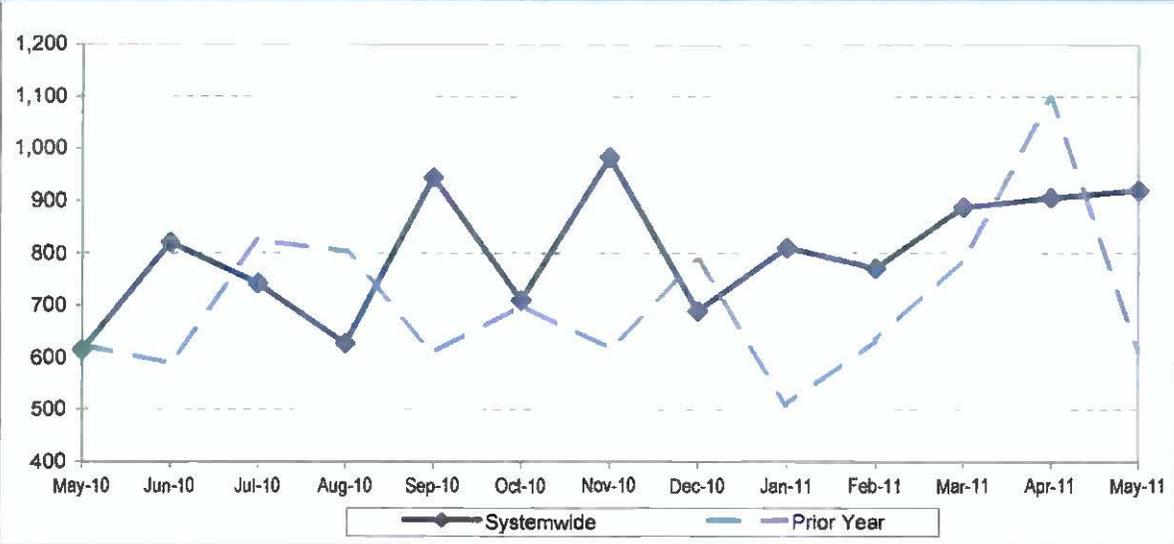
**LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS**

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

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

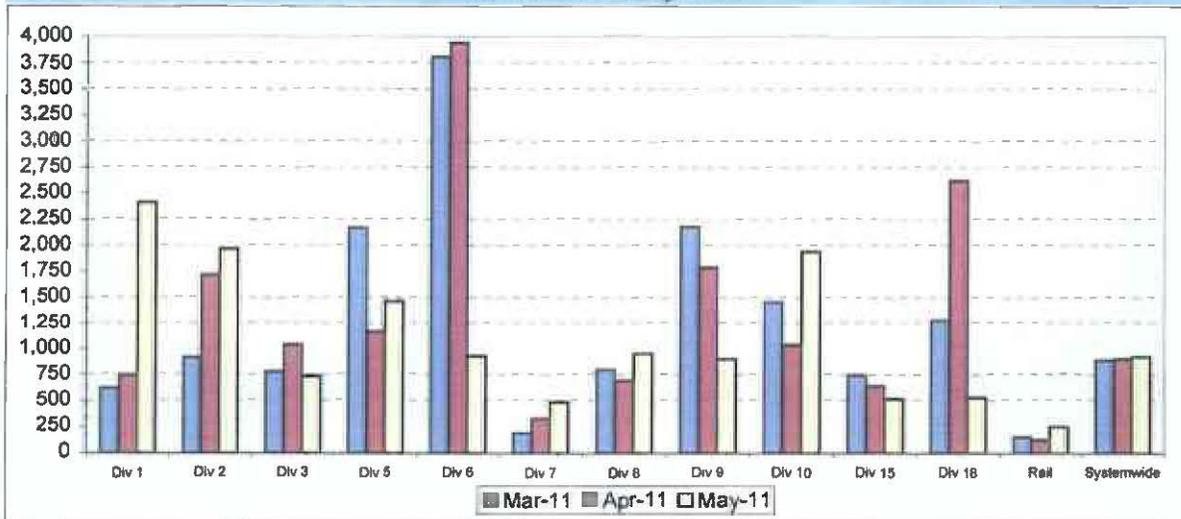
One month lag from current month

**LWD Systemwide Trend**



One month lag from current month

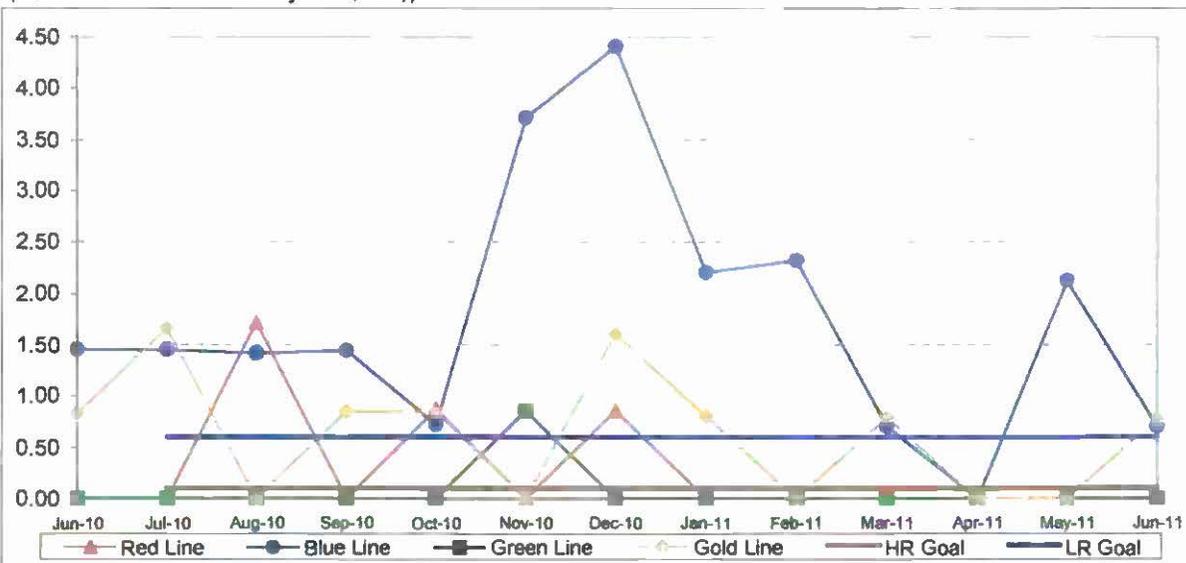
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division  
March 2011 - May 2011**



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

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

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

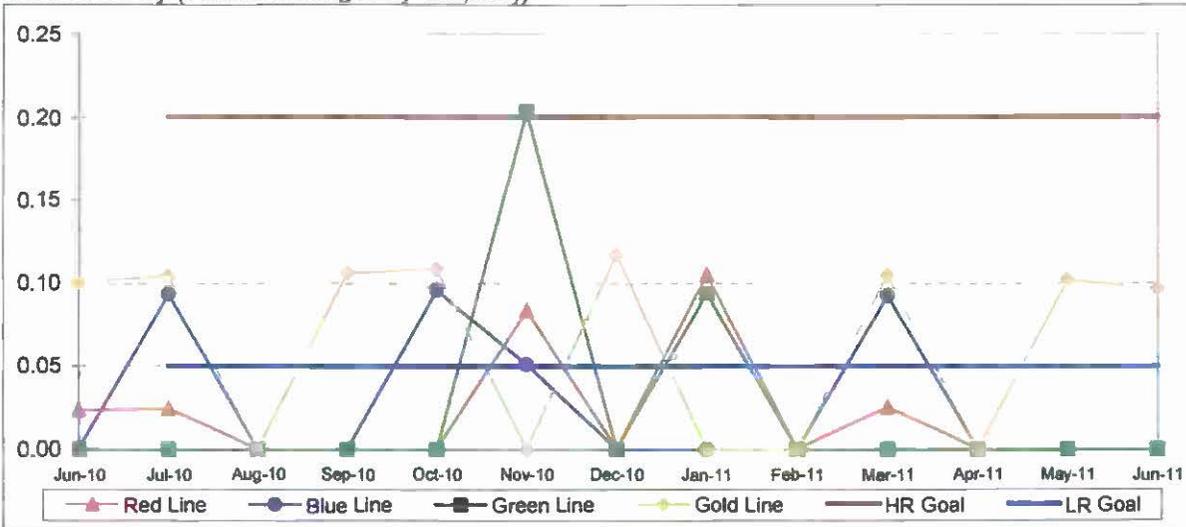


Remaining Below the Goal line is the target.

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

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

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



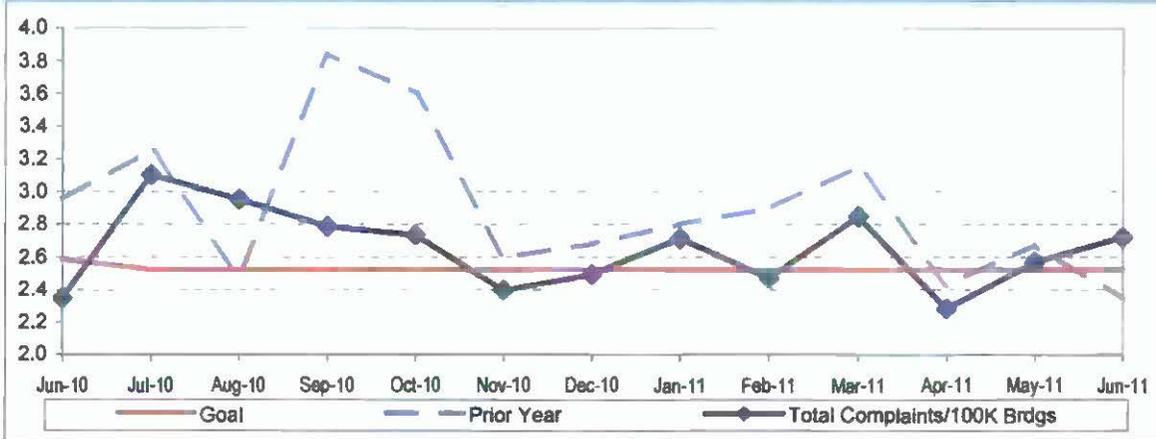
## CUSTOMER SATISFACTION

### COMPLAINTS PER 100,000 BOARDINGS

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

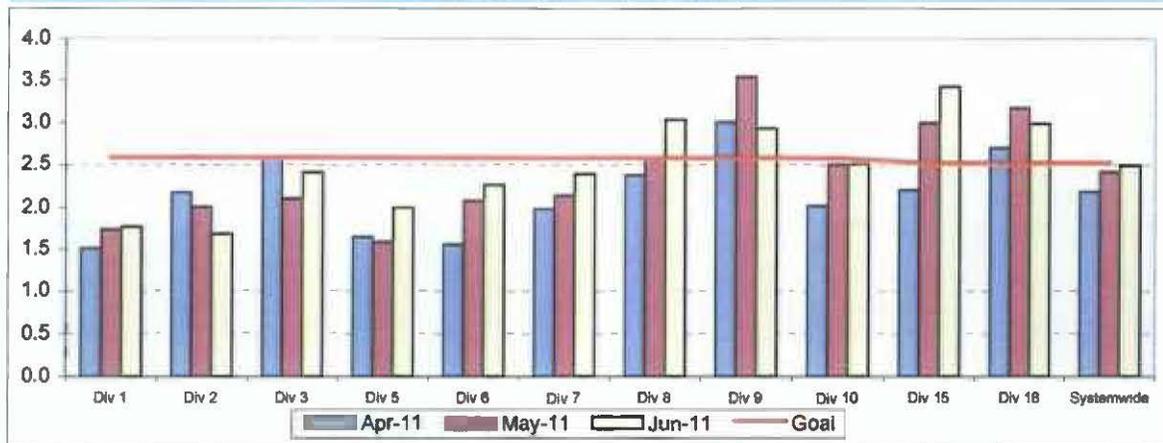
**Calculation:** Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

#### Systemwide Trend



Remaining Below the Goal line is the target.

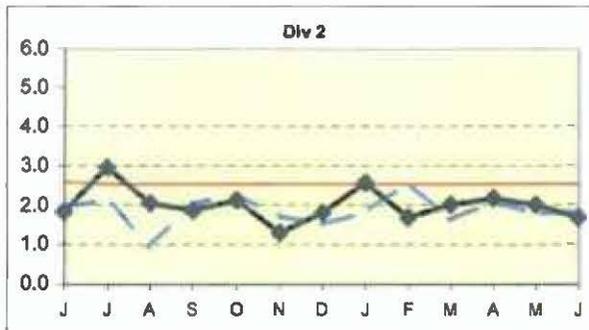
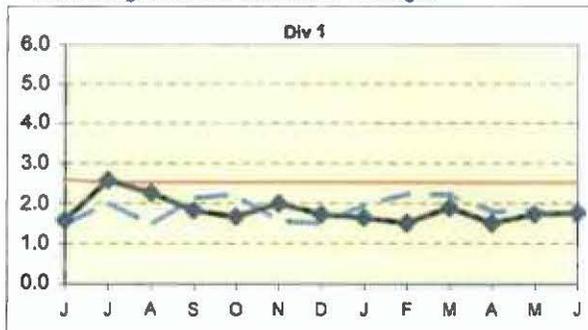
#### Bus Operating Divisions, by Divisions April 2011 - June 2011



### COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year    - - - Prior Year    — Goal

Remaining Below the Goal line is the target.

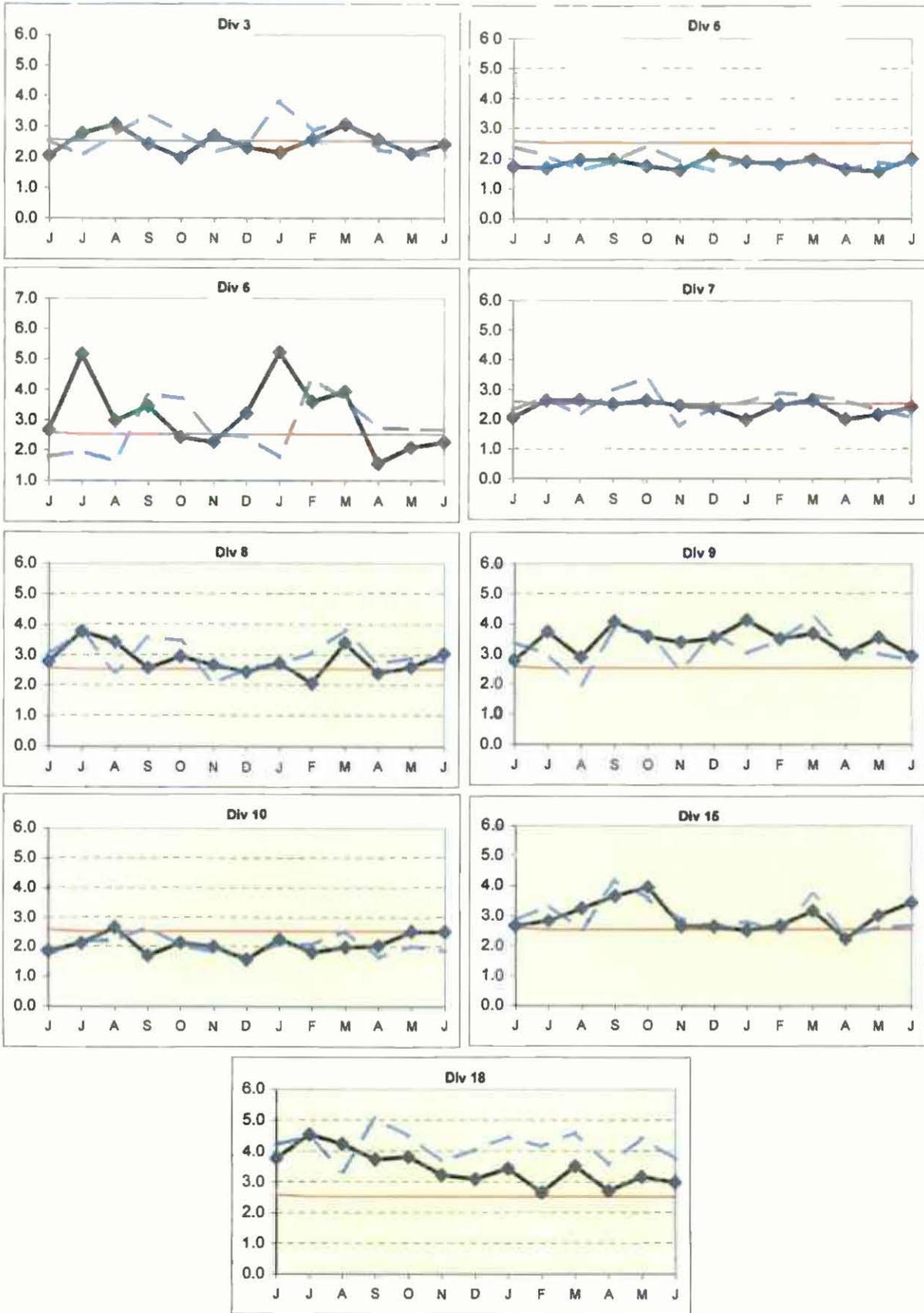


◆ Current Year    - - - Prior Year

— Goal

Remaining Below the Goal line is the target

### COMPLAINTS PER 100,000 BOARDINGS - Continued



## WORKERS COMPENSATION CLAIMS

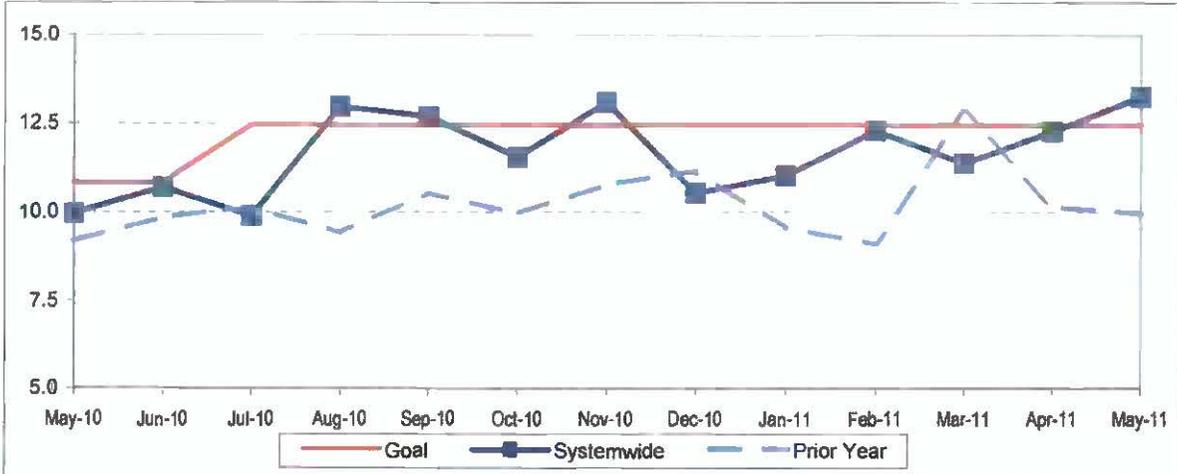
### New Workers Compensation Claims per 200,000 Exposure Hours

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

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

#### Metro Operations Trend

One month lag from current month



Remaining Below the Goal line is the target.

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

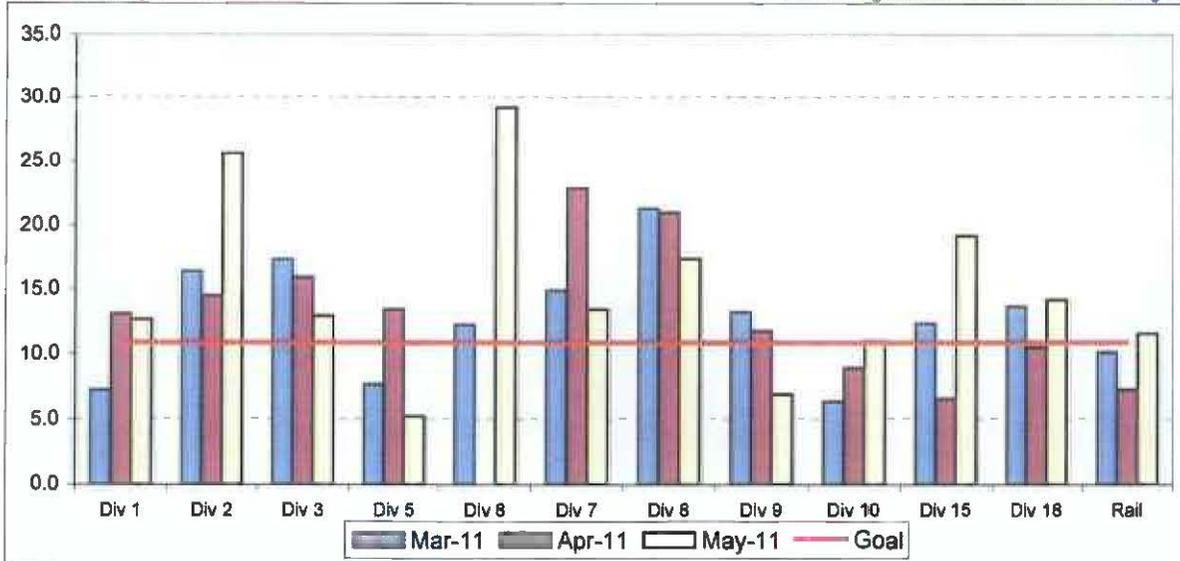
**Definition:** Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

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

#### Bus & Rail by Division March 2011 - May 2011

One month lag from current month

Remaining Below the Goal line is the target.

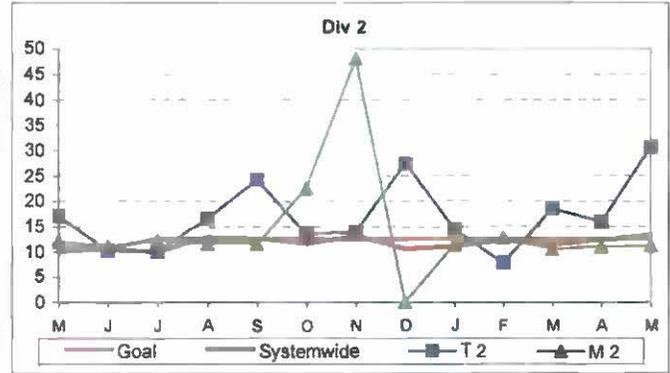
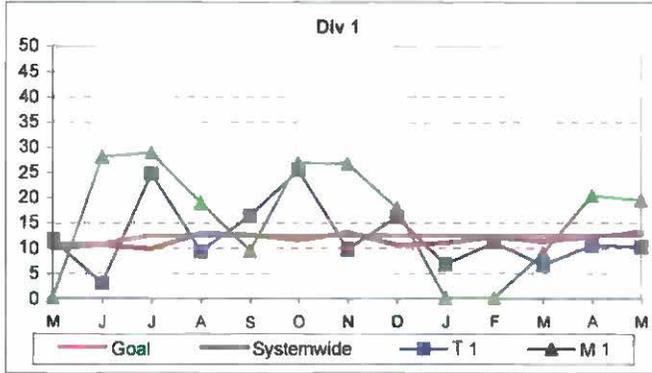


## NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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

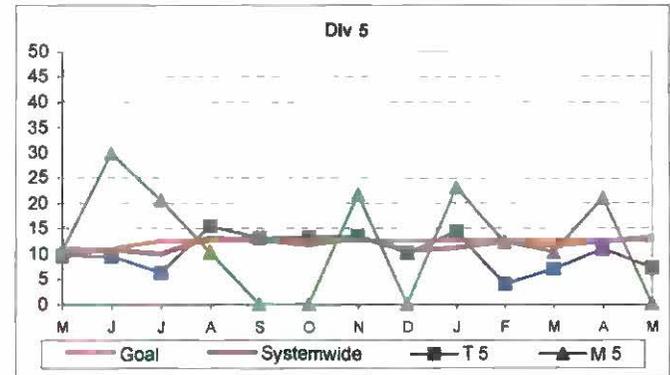
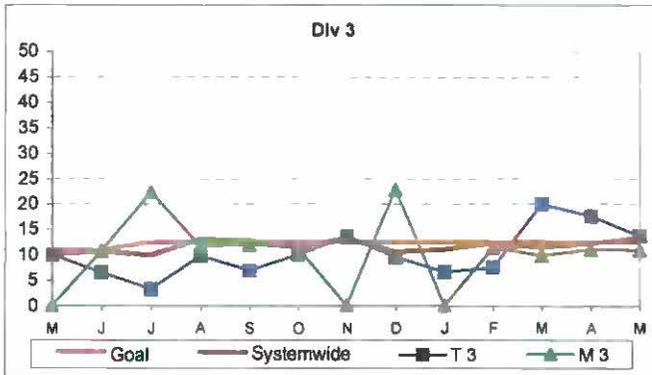
**Calculation:** New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting

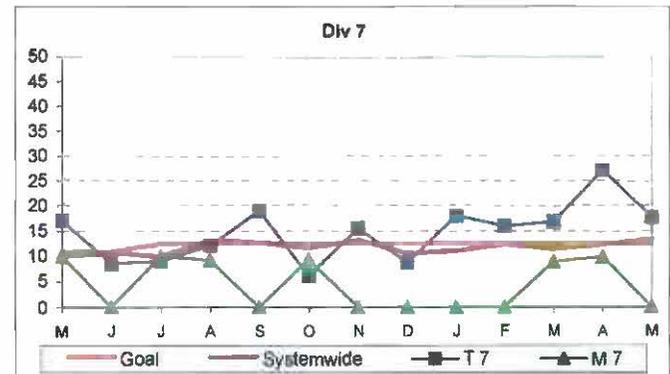
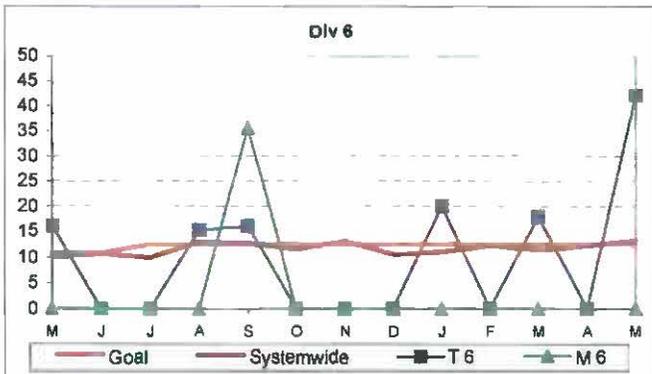


Remaining Below the Goal line is the target.

One month lag in reporting

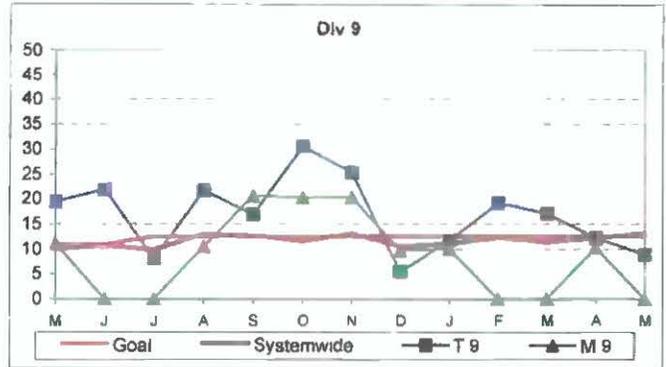
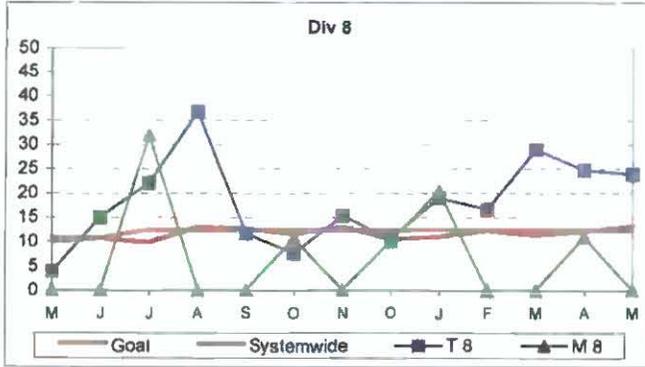


One month lag in reporting

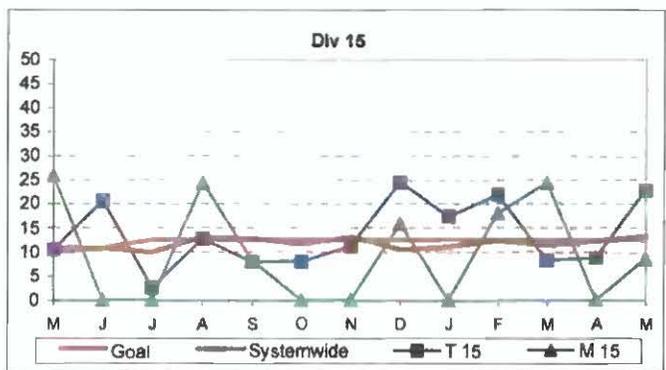
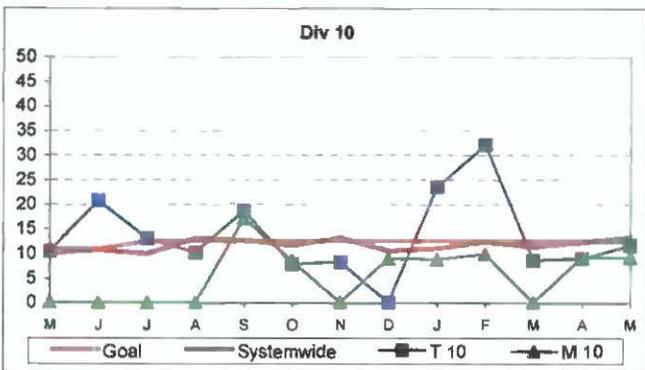


**NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued**

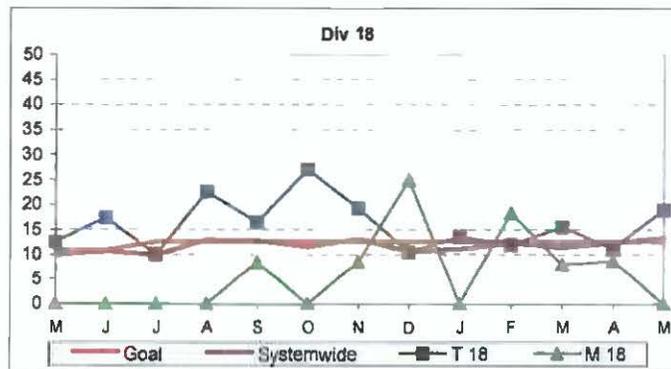
Remaining Below the Goal line is the target  
One month lag in reporting



One month lag in reporting



One month lag in reporting



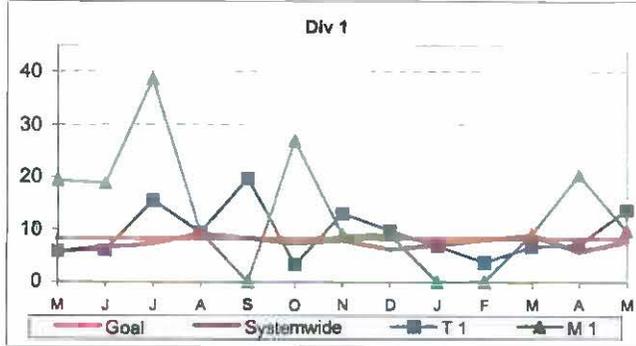
## OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

### Systemwide and Bus Operating Divisions

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

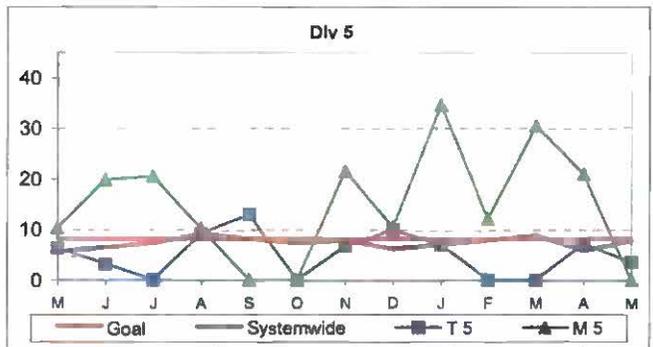
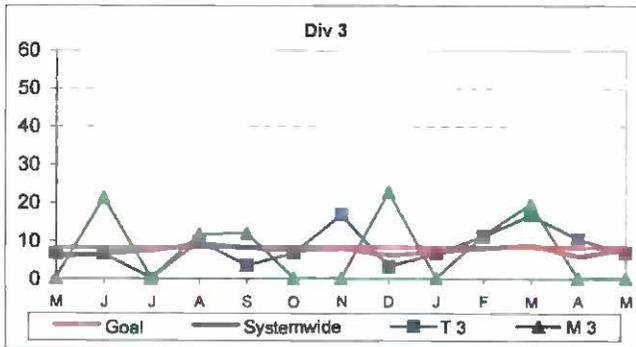
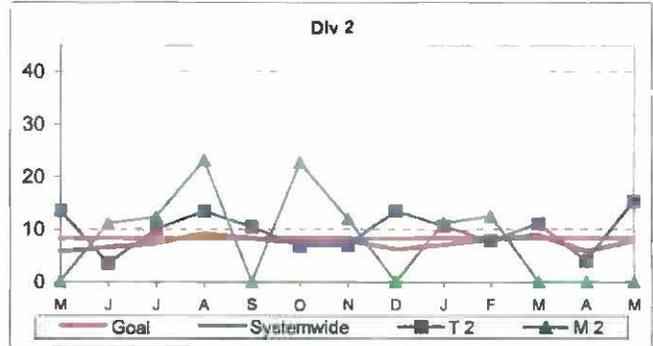
**Calculation:** New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting

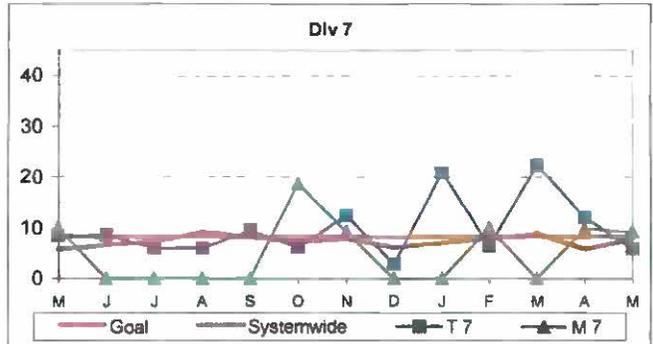
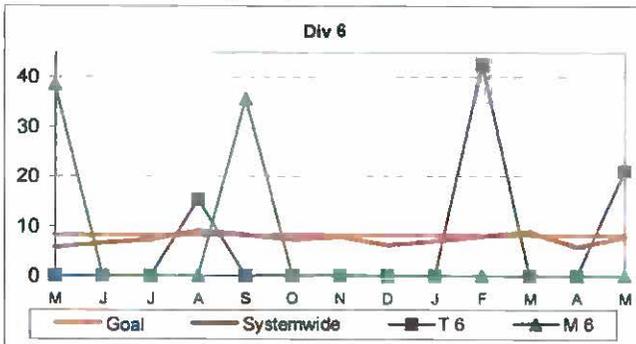


Remaining Below the Goal line is the target.

One month lag in reporting



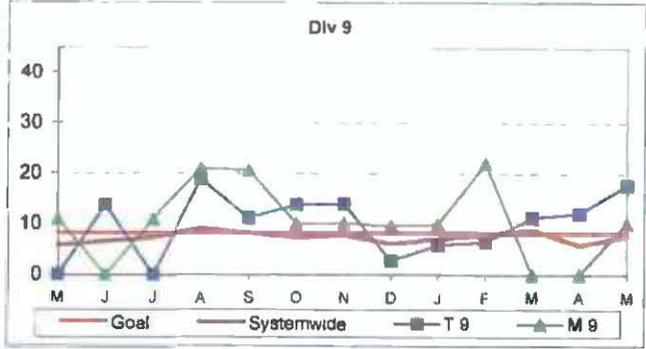
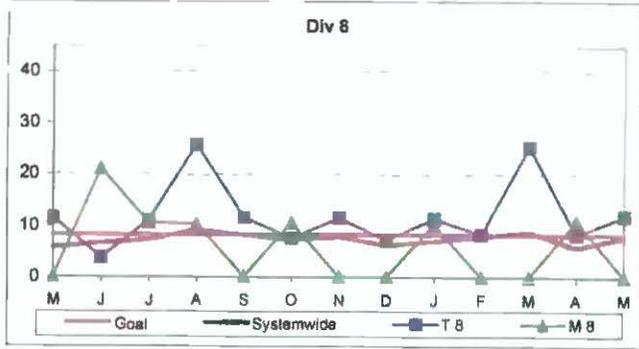
One month lag in reporting



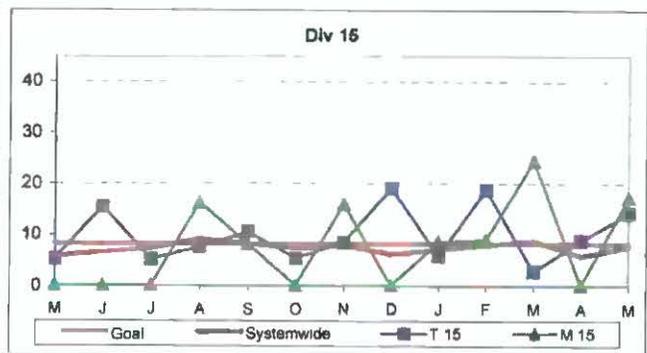
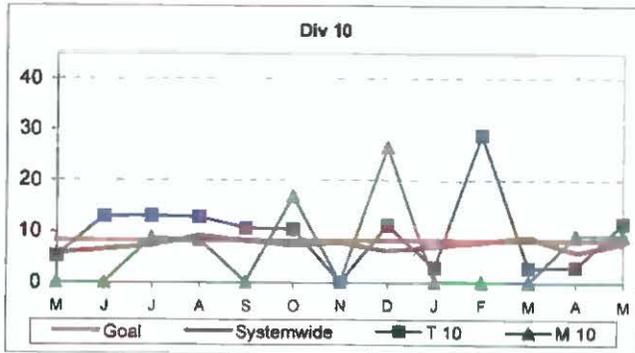
Remaining Below the Goal line is the target

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

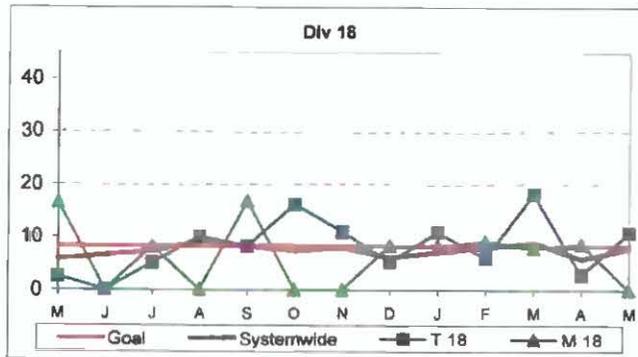
One month lag in reporting



One month lag in reporting



One month lag in reporting



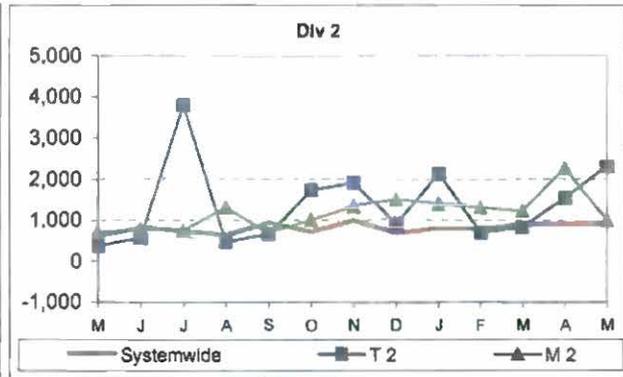
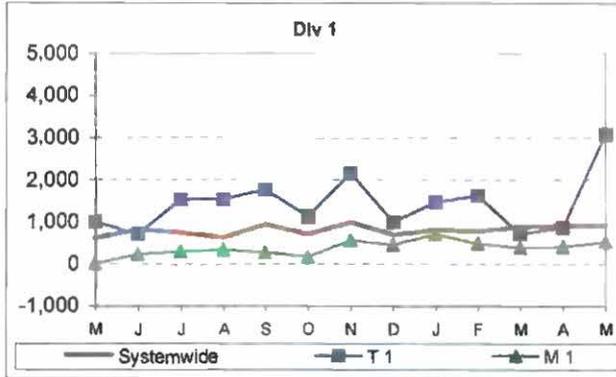
## NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

### Systemwide and Bus Operating Divisions

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

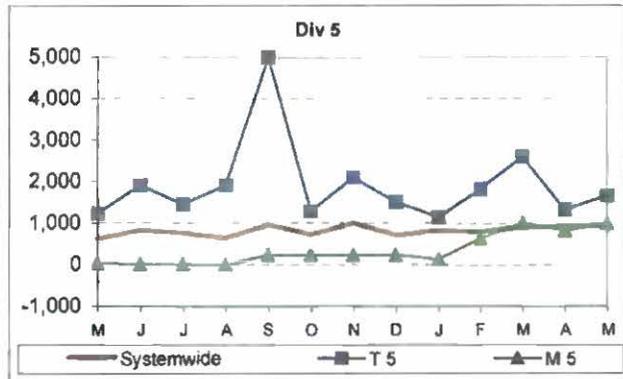
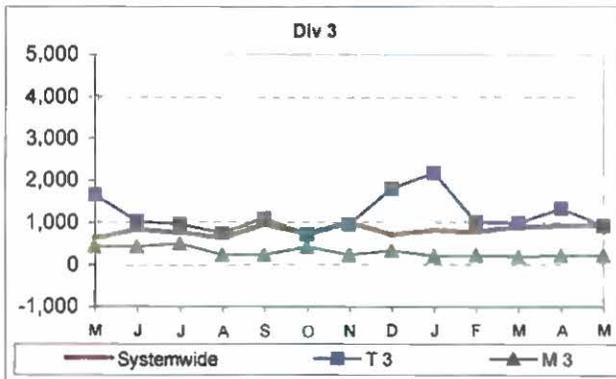
**Calculation:**  $(\text{Total Temporary Disability Benefit Payments} / \text{Estimated TD Benefit Rate}) \times (5/7) / (\text{Number of Exposure Hours} / 200,000)$

One month lag in reporting

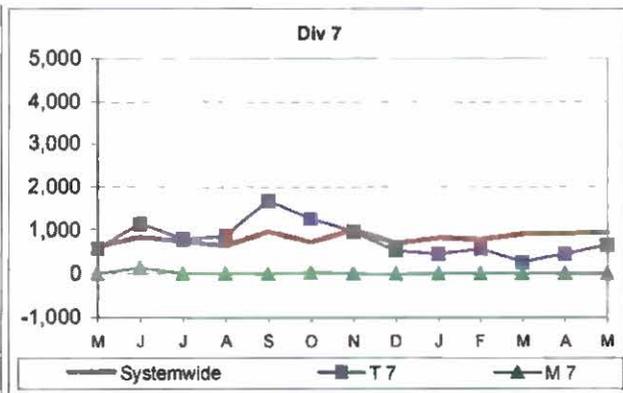
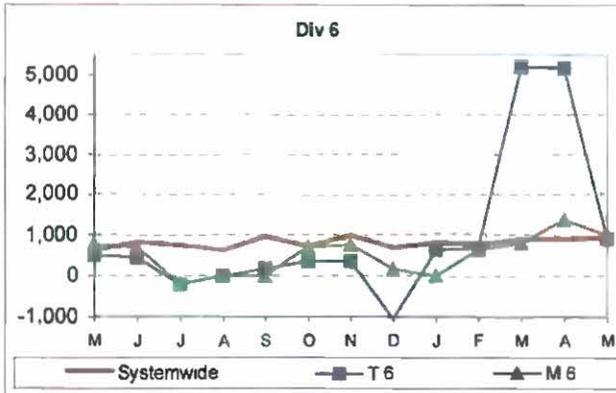


Lower is better.

One month lag in reporting

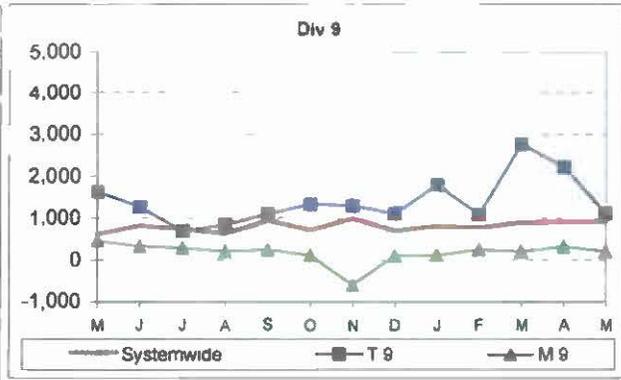
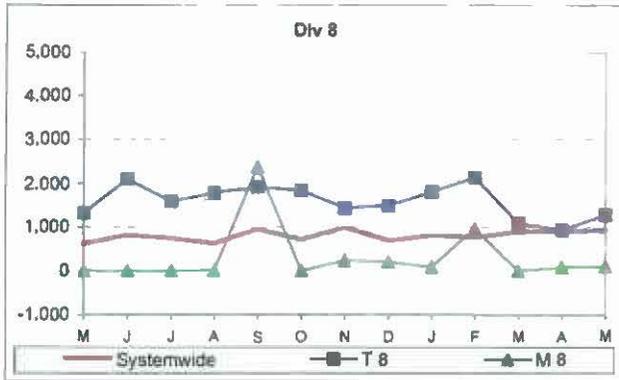


One month lag in reporting



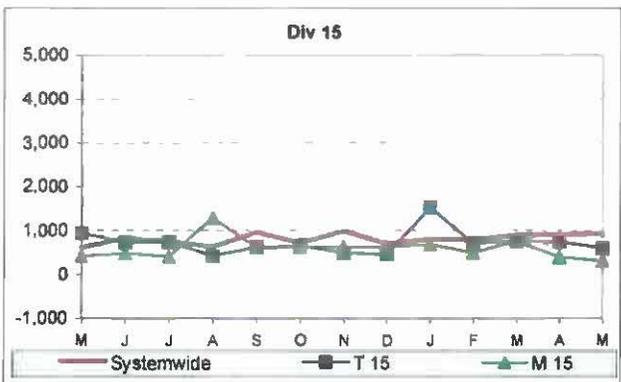
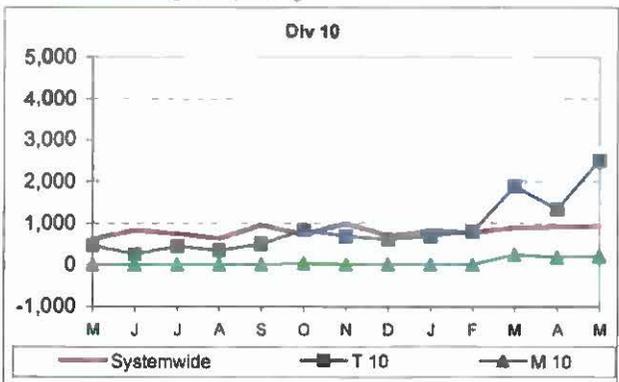
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting

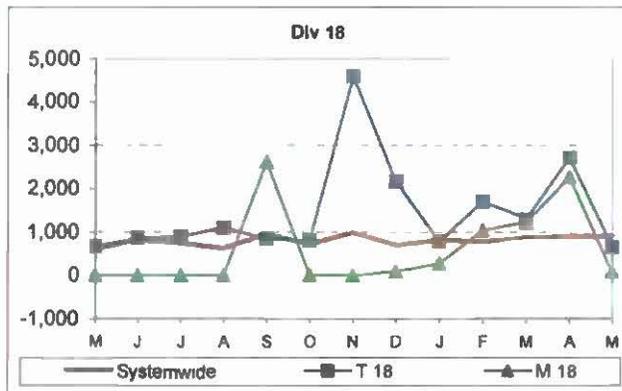


Lower is better

One month lag in reporting



One month lag in reporting



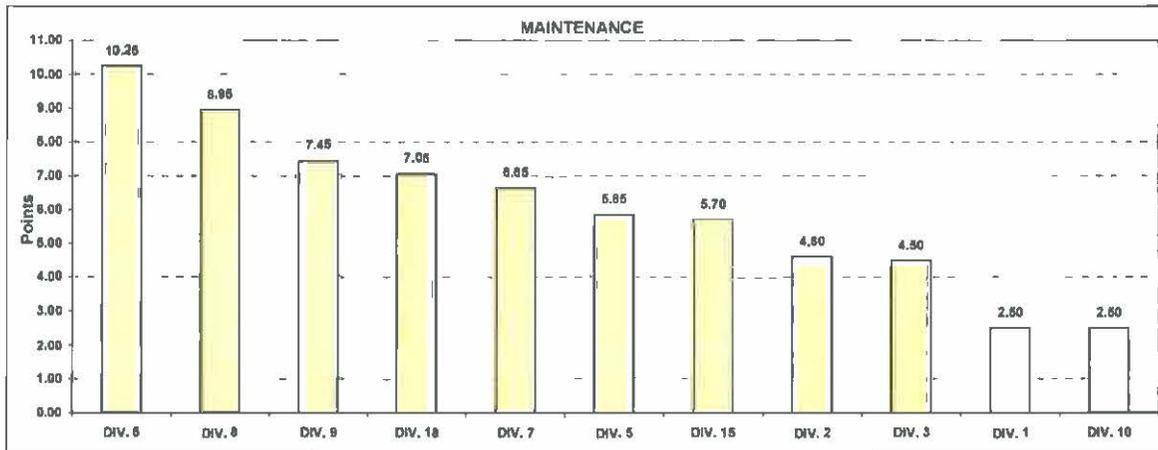
**"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM**

**Monthly Calculations - June 2011  
Metro Bus - Maintenance**

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

**Calculation:** Performances by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance indicator and then summed. Summed values are sorted from high to low and the Division with the highest score wins the program award for the month.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls Points	50%	1650.3 2	2018.2 4	2404.3 6	1992.0 3	5826.2 11	2158.4 5	5431.8 10	4252.1 9	1548.8 1	3008.1 8	2416.3 7
Attendance Points	20%	0.96367 6	0.98073 10	0.97522 3	0.98976 9	0.98503 11	0.98931 8	0.98606 7	0.97408 2	0.98122 4	0.97004 1	0.96140 5
New WC Claims /200,000 Exp Hrs* Points	30%	19.4389 1	11.1928 2	10.8293 3	0.0000 8.5	0.0000 8.5	0.0000 8.5	0.0000 8.5	0.0000 8.5	8.1041 4	8.5829 5	0.0000 8.5
*One month lag												
<b>Totals</b>		<b>2.80</b>	<b>4.80</b>	<b>4.50</b>	<b>5.85</b>	<b>10.25</b>	<b>8.65</b>	<b>8.95</b>	<b>7.45</b>	<b>2.80</b>	<b>8.70</b>	<b>7.08</b>
<b>FINAL RANKING</b>	<b>Div. Score</b>	<b>10.25</b>	<b>8.95</b>	<b>7.45</b>	<b>7.08</b>	<b>8.65</b>	<b>8.95</b>	<b>8.70</b>	<b>4.80</b>	<b>4.50</b>	<b>2.80</b>	<b>2.80</b>
	<b>Rank</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>5th</b>	<b>6th</b>	<b>7th</b>	<b>8th</b>	<b>9th</b>	<b>10th</b>	<b>10th</b>

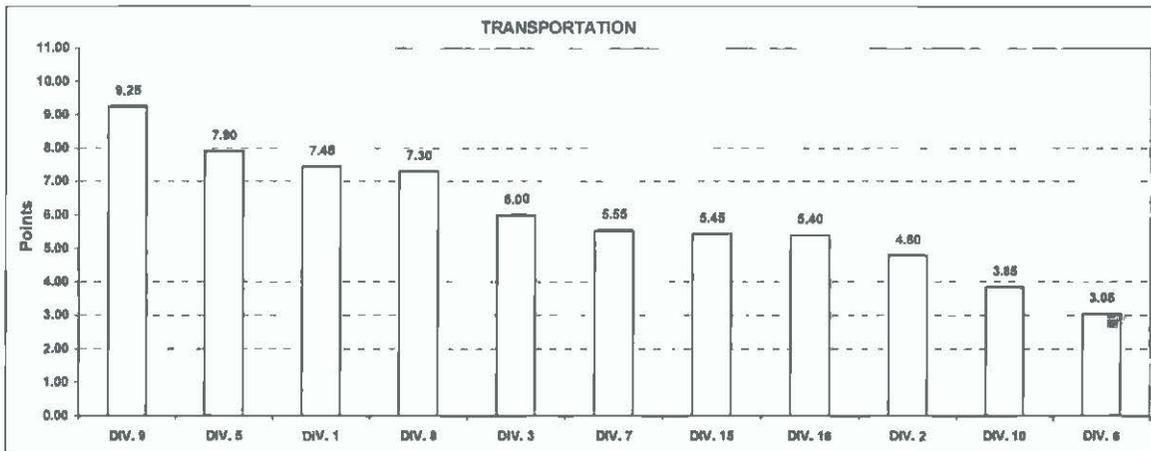


**Monthly Calculations - June 2011**  
**Metro Bus - Transportation**

**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%	0.7802 9	0.7408 5	0.7931 6	0.7800 7	0.8903 1	0.7339 4	0.8000 11	0.7994 10	0.7088 2	0.7783 6	0.7319 3
Miles Between Total Road Calls Points	10%	1656.3027 2	2016.1726 4	2404.3028 6	1991.8818 3	5826.1810 11	2156.3747 5	6431.8386 10	4282.0537 9	1548.8517 1	3009.1061 8	2416.3026 7
Accident Rate Points	25%	3.6814 5	3.7802 4	4.7385 3	3.8093 7	5.7213 1	3.8283 6	2.4075 10	1.7421 11	5.0563 2	2.9227 8	2.8908 9
Complaints/100K Boardings Points	18%	1.7871 10	1.6816 11	2.4151 6	1.8986 9	2.2713 6	2.4019 7	3.0396 2	2.9373 4	2.5186 5	3.4288 1	2.9834 3
New WC Claims /200,000 Exp Hrs* Points	28%	10.2851 9	30.0094 2	13.5679 7	7.0759 11	42.1025 1	17.8640 6	23.9146 3	6.9045 10	11.5537 6	22.9923 4	16.8411 5
<b>Totals</b>		<b>7.46</b>	<b>4.80</b>	<b>6.00</b>	<b>7.90</b>	<b>3.05</b>	<b>6.55</b>	<b>7.30</b>	<b>9.25</b>	<b>3.85</b>	<b>5.45</b>	<b>5.40</b>
<b>FINAL RANKING</b>	<b>DIV.</b>	<b>Transportation Division Ranking (Sorted)</b>										
	<b>Score</b>	<b>Div. 9</b>	<b>Div. 5</b>	<b>Div. 1</b>	<b>Div. 8</b>	<b>Div. 3</b>	<b>Div. 7</b>	<b>Div. 15</b>	<b>Div. 16</b>	<b>Div. 2</b>	<b>Div. 10</b>	<b>Div. 6</b>
	<b>Rank</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>5th</b>	<b>6th</b>	<b>7th</b>	<b>8th</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>



**Monthly Calculations - June 2011**  
**Metro Rail**

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

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

	Metro Blue Line			Metro Red Line			Metro Green-Line			Metro Gold Line		
	Jun-10	Jun-11	Yearly Improvement	Jun-10	Jun-11	Yearly Improvement	Jun-10	Jun-11	Yearly Improvement	Jun-10	Jun-11	Yearly Improvement
<b>Wayside Availability</b>												
Track	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%			
Signal	100.00%	100.00%	0.00%	99.97%	100.00%	0.03%	99.99%	99.85%	0.14%			
Power	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%			
<b>Wayside Performance</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.000%</b>	<b>99.99%</b>	<b>100.00%</b>	<b>0.018%</b>	<b>100.00%</b>	<b>99.96%</b>	<b>-0.047%</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00%</b>
<b>Vehicle Performance</b>												
Svc Performance	99.96%	99.97%	0.010%	100.00%	99.98%	-0.016%	99.91%	99.95%	0.040%	99.95%	100.00%	0.047%
<b>Rail Transportation</b>												
Ops & Control Perf.	99.96%	99.98%	0.021%	100.00%	100.00%	0.000%	100.00%	99.99%	-0.015%	100%	100.00%	0.00%
<b>In-Service Performance</b>												
Available RH Delivered	99.92%	99.95%	0.031%	99.92%	99.98%	0.062%	99.90%	99.79%	-0.108%			
<b>Total Rail Line Performance</b>	<b>99.96%</b>	<b>99.98%</b>	<b>0.016%</b>	<b>99.97%</b>	<b>99.99%</b>	<b>0.016%</b>	<b>99.95%</b>	<b>99.92%</b>	<b>-0.032%</b>	<b>99.97%</b>	<b>99.97%</b>	<b>0.000%</b>



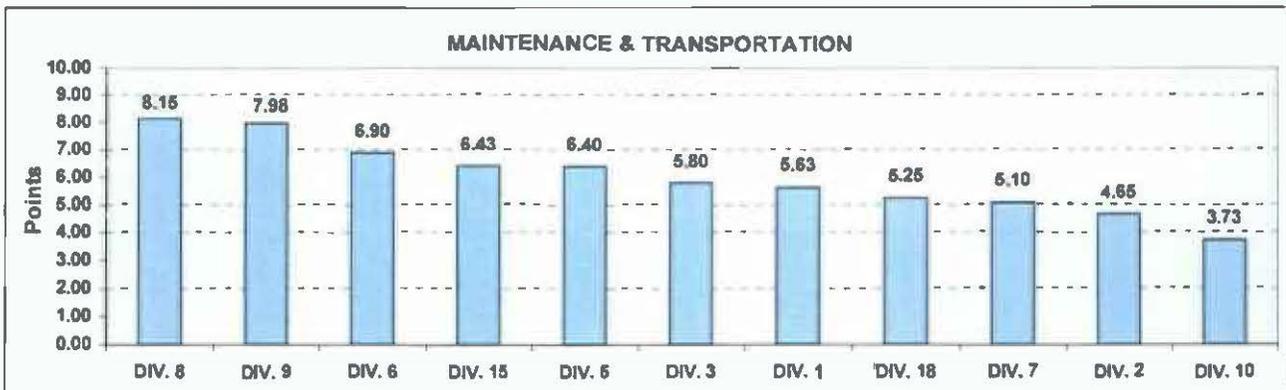
## "HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

### Quarterly Calculations: FY11 - Q4 Metro Bus - Maintenance and Transportation

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

**Calculation:** Data reflects a cumulative total of performance data for each performance indicator for the three months in the most current closed quarter. Performance by Division are ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	1693	1754	2222	2188	5022	1933	5433	4167	1535	2780	2152
Points		2	3	7	6	10	4	11	9	1	8	5
Attendance	10.0%	0.9825	0.9850	0.9712	0.9811	0.9831	0.9923	0.9817	0.9728	0.9775	0.9785	0.9778
Points		8	10	1	6	9	11	7	2	3	5	4
Claims /200000												
Exp.Hrs	15.0%	15.9929	10.8671	10.5058	10.2844	0.0000	6.1833	3.5082	3.3614	5.9181	11.2935	5.4568
Points *		1	3	4	5	11	8	9	10	7	2	8
* One month Lag Mar 11 - May 11												
Transportation												
In-Service On-Time Performance	12.5%	0.8003	0.7399	0.7890	0.7635	0.7197	0.7350	0.7998	0.7923	0.7247	0.7792	0.7280
Points		11	5	8	6	1	4	10	9	2	7	3
Miles Between Total Road Calls	5.0%	1693.2	1754.1	2221.7	2187.8	5022.4	1933.1	5433.4	4167.2	1534.5	2779.7	2152.0
Points		2	3	7	6	10	4	11	9	1	8	5
Accidents/100k Hub Miles	12.5%	3.8009	3.7474	3.0272	4.4680	6.7304	3.8821	2.9334	1.7089	4.5475	2.8838	3.3243
Points		5	6	8	3	1	4	9	11	2	10	7
Complaints/100K Boardings	7.5%	1.6740	1.9552	2.3651	1.7445	1.9836	2.1801	2.6694	3.1697	2.3542	2.8945	2.9808
Points		11	9	5	10	8	7	4	1	6	3	2
Claims /200000												
Exp.Hrs	12.5%	9.1102	21.8168	17.0144	6.2080	19.8031	20.3479	26.0115	12.7783	9.6372	13.2459	15.1669
Points *		10	2	5	11	4	3	1	8	9	7	8
* One month Lag Mar 11 - May 11												
<b>Totals</b>		<b>5.83</b>	<b>4.65</b>	<b>5.80</b>	<b>6.40</b>	<b>6.90</b>	<b>5.10</b>	<b>8.15</b>	<b>7.98</b>	<b>3.73</b>	<b>6.43</b>	<b>5.25</b>
<b>FINAL RANKING</b>												
		<b>Maintenance and Transportation Division Ranking (Sorted)</b>										
Div.	Div. 8	Div. 9	Div. 6	Div. 15	Div. 5	Div. 3	Div. 1	Div. 18	Div. 7	Div. 2	Div. 10	
Score	8.15	7.98	6.90	6.43	6.40	5.80	5.63	5.25	5.10	4.65	3.73	
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



**Quarterly Calculations: FY11 - Q4  
Metro Rail**

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

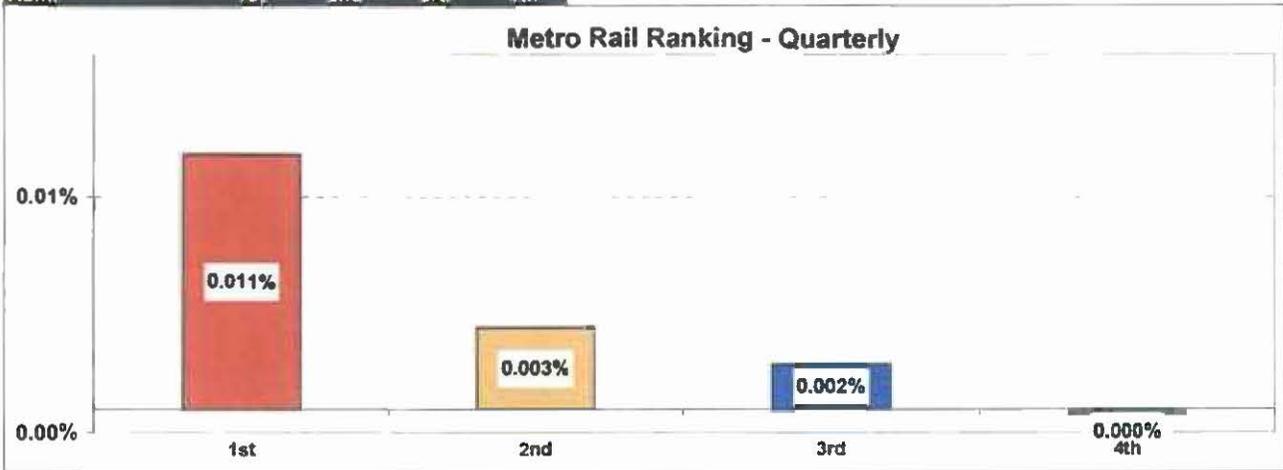
**Calculation:** Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high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

**Improvement from Previous Year**

Overall Rail Line Performance	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	FY10 Q4	FY11 Q4	Yearly +/-	FY10 Q4	FY11 Q4	Yearly +/-	FY10 Q4	FY11 Q4	Yearly +/-	FY10 Q4	FY11 Q4	Yearly +/-
April	99.96%	99.95%	-0.006%	99.98%	99.99%	0.016%	99.95%	99.96%	0.015%	99.95%	99.95%	0.000%
May	99.96%	99.98%	-0.003%	99.98%	99.98%	0.000%	99.95%	99.97%	0.017%	99.95%	99.95%	0.000%
June	99.96%	99.98%	0.015%	99.97%	99.99%	0.016%	99.95%	99.92%	-0.032%	99.95%	99.95%	0.000%
<b>Quarterly Average</b>	99.96%	99.96%	<b>0.002%</b>	99.98%	99.99%	0.011%	99.95%	99.95%	<b>0.000%</b>	99.95%	99.95%	0.000%

**Metro Rail Final Ranking (Sorted)**

Rail Line	RE	RED	BLUE	GREEN
Score	0.011%	0.003%	0.002%	0.000%
Rank	1st	2nd	3rd	4th



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

**Yearly Calculations - FY11  
Metro Bus - Maintenance and Transportation**

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

**Calculation:** Data reflects a cumulative total of performance data for each performance indicator for the first six months in the current calendar year. Performance by Division is ranked from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	1540	1721	1987	2053	3008	1644	4348	3489	1448	2507	1839
Points		2	4	6	7	9	3	11	10	1	8	5
Attendance	10.0%	0.9812	0.9804	0.9794	0.9786	0.9820	0.9831	0.9820	0.9755	0.9753	0.9763	0.9794
Points		8	7	6	4	9	11	10	2	1	3	5
New WC Claims /100 Emp	15.0%	17.2948	14.3503	11.0788	12.3505	3.20	3.92	7.0375	8.5763	5.8293	8.2920	6.2518
Points		1	2	4	3	11	10	7	5	9	6	8

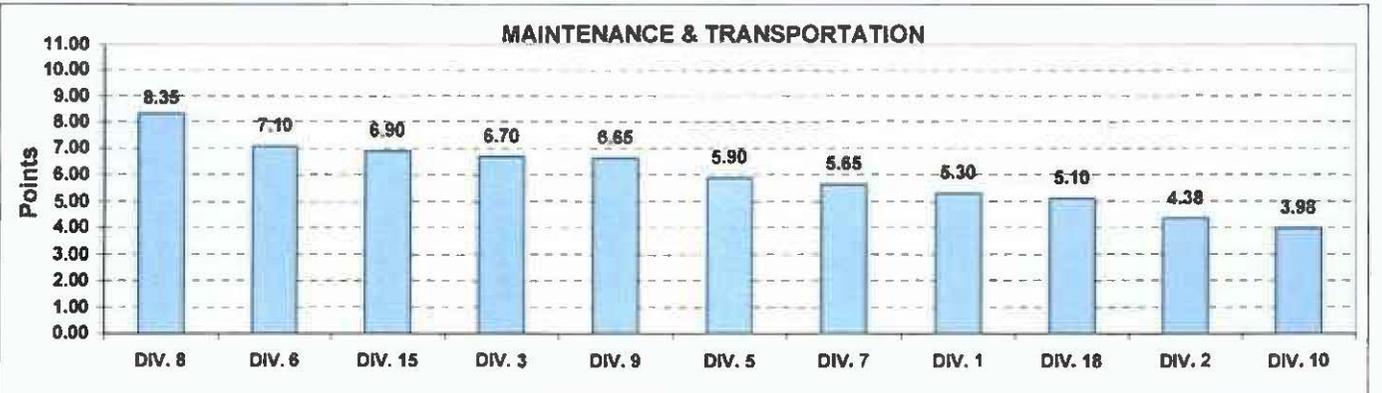
\* One month Lag June 10 - May 11

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	12.5%	0.7885	0.7389	0.7771	0.7463	0.8928	0.7247	0.7900	0.7633	0.7193	0.7684	0.7063
Points		10	5	9	6	1	4	11	7	3	8	2
Miles Between Total Road Calls	5%	1539.60	1720.8	1987.2	2053.1	3007.6	1643.8	4348.3	3489.0	1445.7	2507.1	1838.7
Points		2	4	6	7	9	3	11	10	1	8	5
Accident Rate	12.5%	3.3764	3.5184	3.2723	4.4422	5.0555	3.8858	2.8198	1.7270	3.9261	2.8100	2.9048
Points		6	5	7	2	1	4	9	11	3	10	8
Complaints/100K Boardings	7.5%	1.8498	2.0200	2.5124	1.8393	3.1673	2.4002	2.8380	3.5008	2.1184	3.0079	3.4169
Points		10	9	6	11	3	7	5	1	8	4	2
New WC Claims /Emp	12.5%	12.5715	18.8777	10.3140	10.3499	8.741	14.449	19.3484	16.5999	13.3319	13.6591	16.1586
Points		8	2	10	9	11	5	1	3	7	6	4

\* One month Lag June 10 May 11

<b>Totals</b>		5.30	4.38	6.70	5.90	7.10	5.65	8.35	6.65	3.98	6.90	5.10
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FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)											
	DIV.	DIV. 8	DIV. 6	DIV. 15	DIV. 3	DIV. 9	DIV. 5	DIV. 7	DIV. 1	DIV. 18	DIV. 2	DIV. 10
	Score	8.35	7.10	6.90	6.70	6.65	5.90	5.65	5.30	5.10	4.38	3.98
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



**Yearly Calculations - FY11  
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.

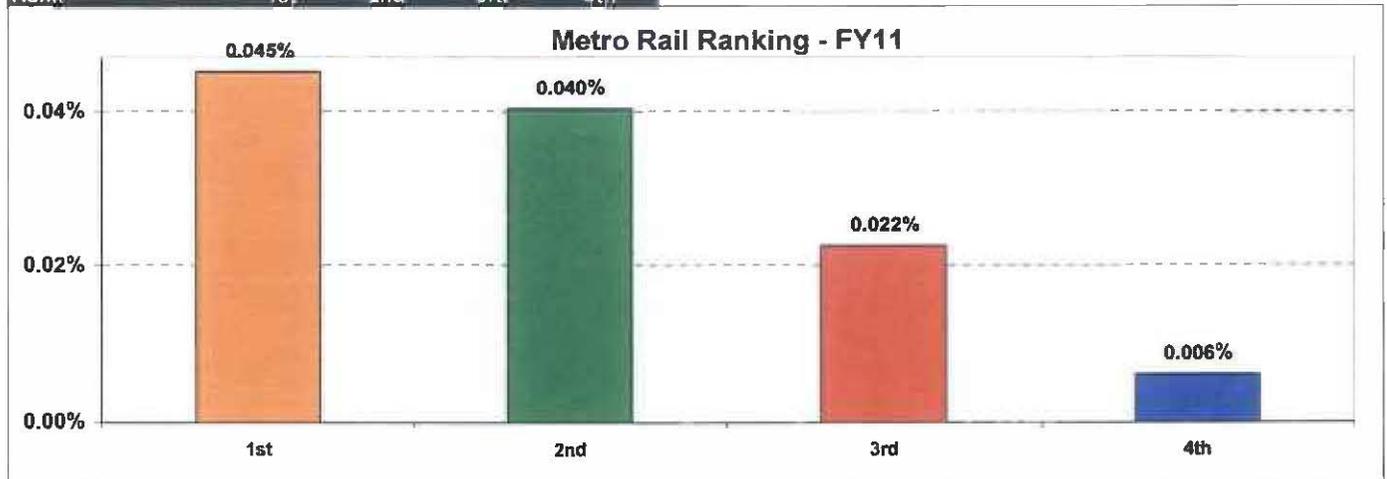
**Calculation:** Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high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

Overall Rail Line Performance	Metro Blue Line	Metro Red Line	Metro Green Line	Metro Gold Line
	Q1	0.023%	0.060%	0.070%
Q2	-0.001%	0.011%	0.070%	0.072%
Q3	0.001%	0.008%	0.021%	0.020%
Q4	0.002%	0.011%	0.000%	0.013%
<b>Yearly Average</b>	<b>0.006%</b>	<b>0.022%</b>	<b>0.040%</b>	<b>0.045%</b>

**Metro Rail Final Ranking (Sorted)**

Rail Line	GOLD	GREEN	RED	BLUE
Score	0.045%	0.040%	0.022%	0.006%
Rank	1st	2nd	3rd	4th



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

### Most Improved Yearly Calculations: FY10 to FY11 Metro Bus - Maintenance and Transportation

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

**Calculation:** Data reflects a positive or negative difference in performance between the first and last quarters of the current calendar year. Performance indicators by Division are sorted from best to worst. A score of 1 to 11 is assigned, with 11 being the best and 1 being the worst. Each score for each performance indicator is then multiplied by the weight assigned to the particular performance measure, summed with the other scores for that Division and sorted from high to low score.

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	185	246	412	341	836	427	1903	571	317	760	547
Points		1	2	5	4	10	6	11	8	3	9	7
Attendance	10.0%	0.0024	0.0092	0.0011	-0.0010	0.0084	0.0082	0.0022	-0.0004	-0.0035	0.0128	0.0034
Points		6	9	4	2	10	8	5	3	1	11	7
New WC Claims /100 Emp	15.0%	4.4298	3.3408	1.8221	2.5458	-3.4190	-7.5586	2.3263	4.0669	-0.2009	-10.4223	-2.5054
Points		1	3	6	4	9	10	5	2	7	11	8
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	12.5%	0.0224	-0.0335	0.0091	0.0681	0.0102	0.0408	0.0300	0.0044	0.0294	0.0222	0.0452
Points		6	1	3	11	4	9	8	2	7	5	10
Miles Between Total Road Calls	5.0%	185	246	412	341	836	427	1903	571	317	760	547
Points		11	10	7	8	2	6	1	4	9	3	5
Accident Rate	12.5%	0.3027	0.3563	-0.1174	0.0051	0.0417	0.3319	0.5296	-0.2671	-0.0948	0.1382	0.2910
Points		4	2	10	8	7	3	1	11	9	6	5
Complaints/100K Boardings	7.5%	-0.0384	0.1523	-0.1378	-0.0640	0.3099	-0.1642	-0.1506	0.2950	0.0368	0.0236	-0.7747
Points		6	3	8	7	1	10	9	2	4	5	11
New WC Claims /Emp	12.5%	-0.2341	3.0611	1.4473	-6.1057	2.3143	4.9899	5.7881	5.8982	1.7262	1.1328	4.6804
Points		10	5	8	11	6	3	2	1	7	9	4
<b>Totals</b>		<b>4.50</b>	<b>3.58</b>	<b>6.13</b>	<b>6.48</b>	<b>7.15</b>	<b>6.73</b>	<b>6.10</b>	<b>4.70</b>	<b>5.53</b>	<b>8.03</b>	<b>7.10</b>
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
Div.	Div. 15	Div. 6	Div. 18	Div. 7	Div. 5	Div. 3	Div. 8	Div. 10	Div. 9	Div. 1	Div. 2	
Score	8.03	7.15	7.10	6.73	6.48	6.13	6.10	5.53	4.70	4.50	3.58	
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



**METRO FINANCIAL STATUS**

Los Angeles County Metropolitan Transportation Authority

# Financial Status

## June 30, 2011

FTA Quarterly Review  
August 2011



**Metro**

## 4Q FY11

- Actual cash flow PA, PC, TDA sales taxes for FY11 exceeded FY10 by 6.6%, slightly ahead of budget
- LA County unemployment remains about 12%
- Gasoline dropped below \$4/gal
- Unemployment offsets impacts of high gas prices in transit indicators (FY11 preliminary)
  - Ridership 1.2% below prior year
    - Bus ridership, 2.6% down vs prior year
    - Rail ridership, 4.4% up vs prior year
      - Down 0.6% w/o ES Gold full year
  - Fare revenues 9.3% above prior year



**Metro**

# 4Q FY11

- **Expo 2 awarded design build contract**
- **\$546m TIFIA loan discussions on hold pending certification of environmental documents for Crenshaw**
- **MTA and CA budgets approved**
- **Global financial markets volatile**
  - Foreign sovereign debt concerns
  - US “debt ceiling” concerns
  - Gold near \$1,600
  - 10 and 30-year Treasury rates remain low



**Metro**

## **FY12 Look Ahead**

- **US “debt ceiling” resolution**
- **State Fall bond sale**
- **Labor contracts**
- **Westside subway short listed for \$640m  
TIFIA loan**



**Metro**

**METRO PLANNING PROJECTS**

- **Metro PE Reports**

- > Westside Subway Extension
- > Regional Connector
- > Crenshaw/LAX Corridor

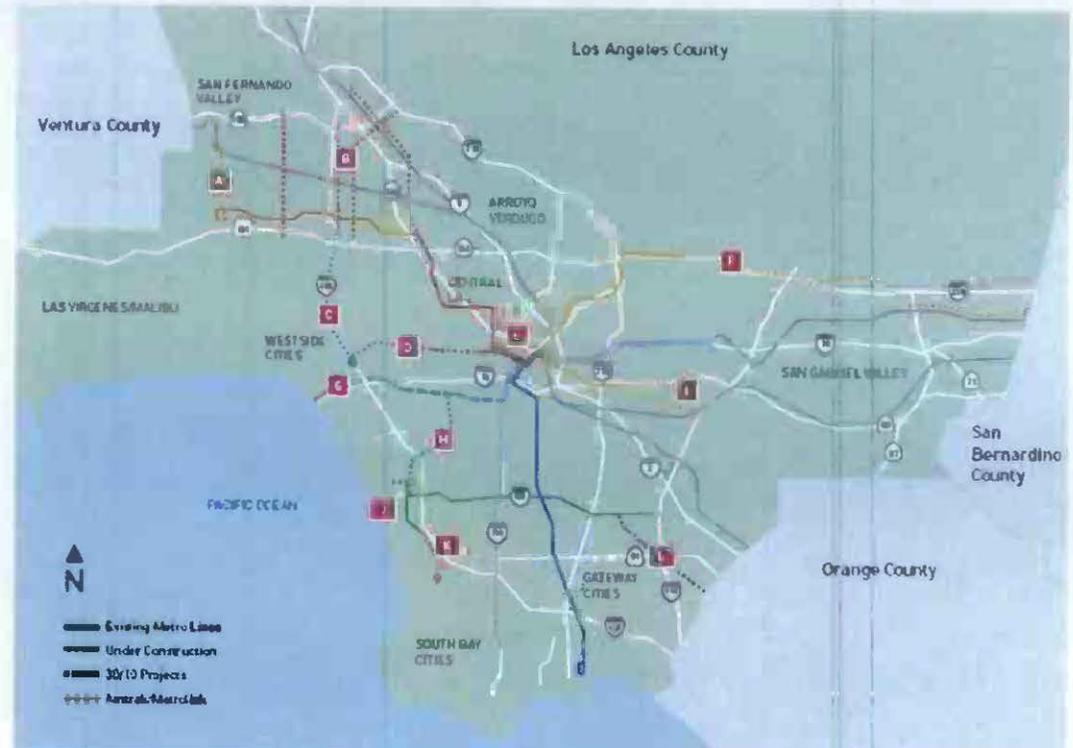
- **Metro Planning Reports**

- Small Starts Projects

- > Wilshire Bus Lane
- > Gap Closure Project

- Other Projects

- > East San Fernando Valley North South
- > Metro Green Line to LAX
- > South Bay Metro Green Line Extension
- > Eastside Transit Corridor Phase 2
- > Restoration Historic Streetcar Service



<b>A</b> Orange Line Extension	<b>G</b> Exposition Transit Corridor Phase 2
<b>B</b> East San Fernando Valley North-South Transit Corridors	<b>H</b> Crenshaw/LAX Transit Corridor
<b>C</b> Sepulveda Pass Transit Corridor	<b>I</b> Eastside Transit Corridor Phase 2 (alternatives)
<b>D</b> Westside Subway Extension	<b>J</b> Green Line LAX Extension
<b>E</b> Regional Connector Transit Corridor	<b>K</b> South Bay Green Line Extension
<b>F</b> Gold Line Foothill Extension	<b>L</b> West Santa Ana Transit Corridor



**Metro**

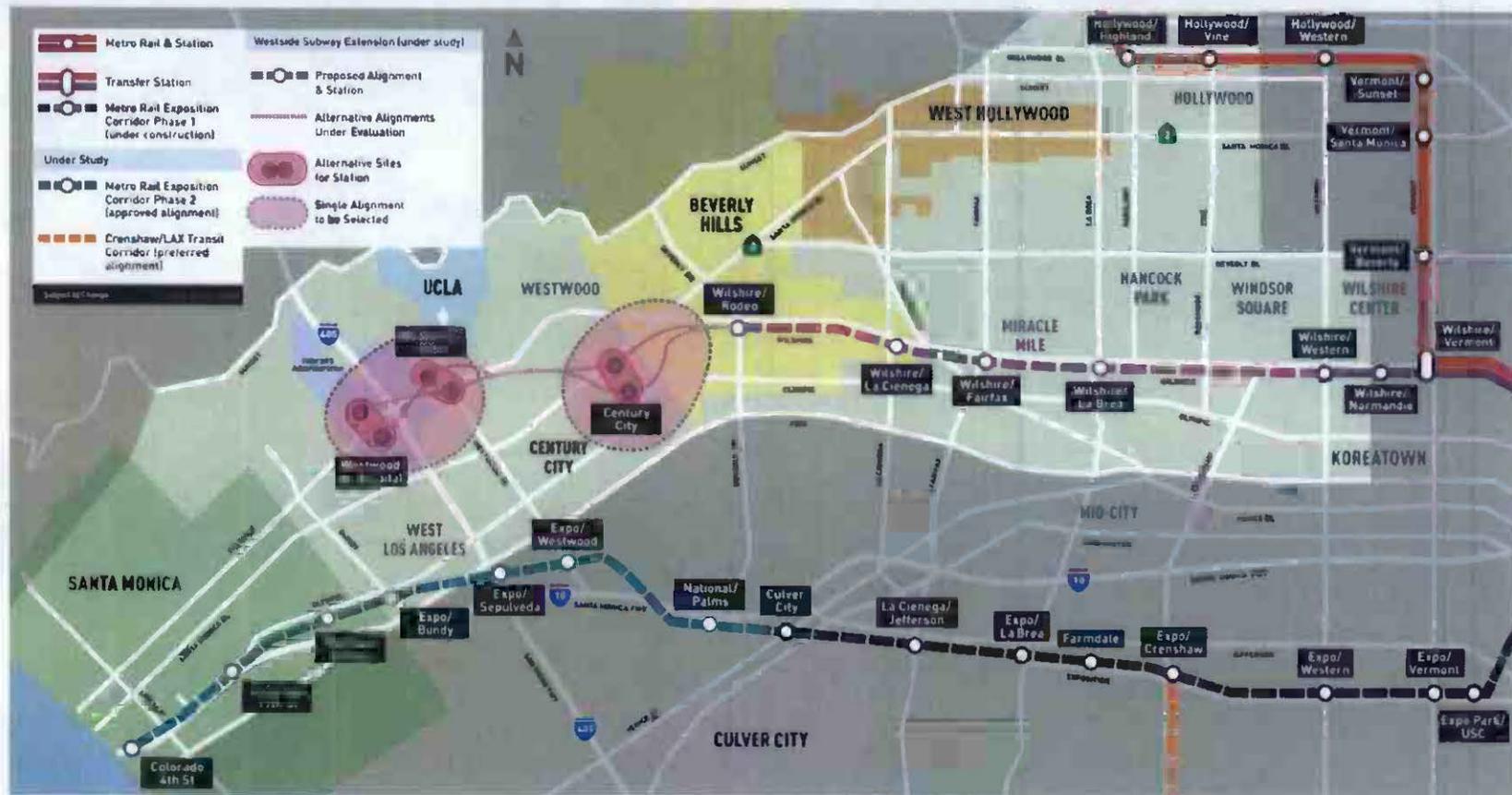
## FTA Quarterly Planning Update

August 24, 2011

# Westside Subway Extension



# Westside Subway Extension



**8.9 mile Extension of Metro Purple Line**  
**7 New Stations**  
**\$5.34 Billion (YOE 2022-30/10) (bottoms up cost estimate)**  
**78,700 New Daily Project Trips**



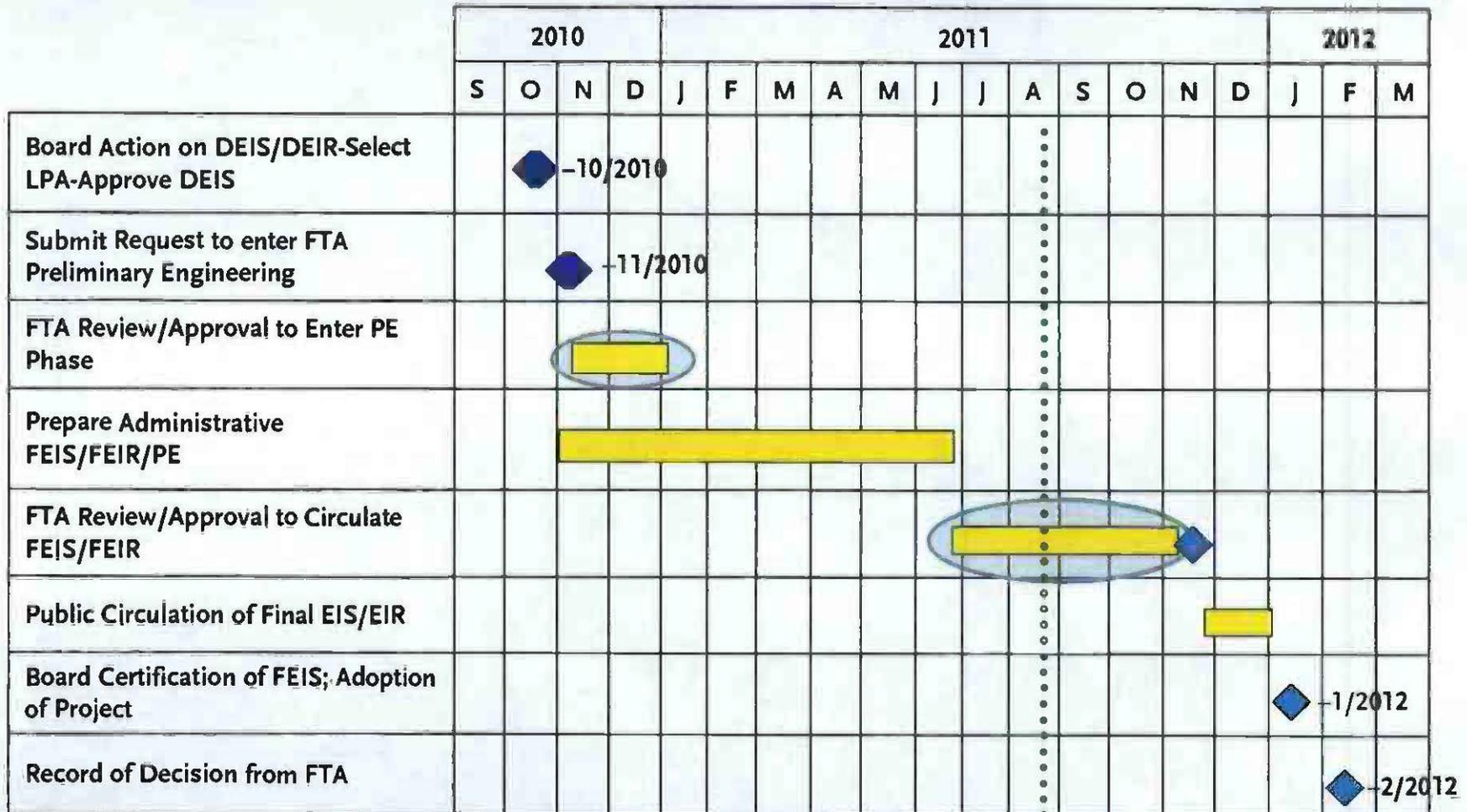
# Westside Subway Extension Administrative Final EIS/EIR

## Status

- June 27, 2011 - Administrative Final EIS/EIR (1st Draft) submitted to FTA
- July 18-20, 2011 - New Starts meeting and project alignment tour with FTA staff from DC, regional and local offices
- August 4, 2011 - Metro received FTA Comments on Administrative Draft
- August 25, 2011 - Metro will submit Administrative Final EIS/EIR (2<sup>nd</sup> Draft)
- January, 2012 - Board action
- February 2012 - Anticipating Record of Decision



# Westside Subway Extension Final EIS/EIR Schedule



Metro

◆ = Milestone Date

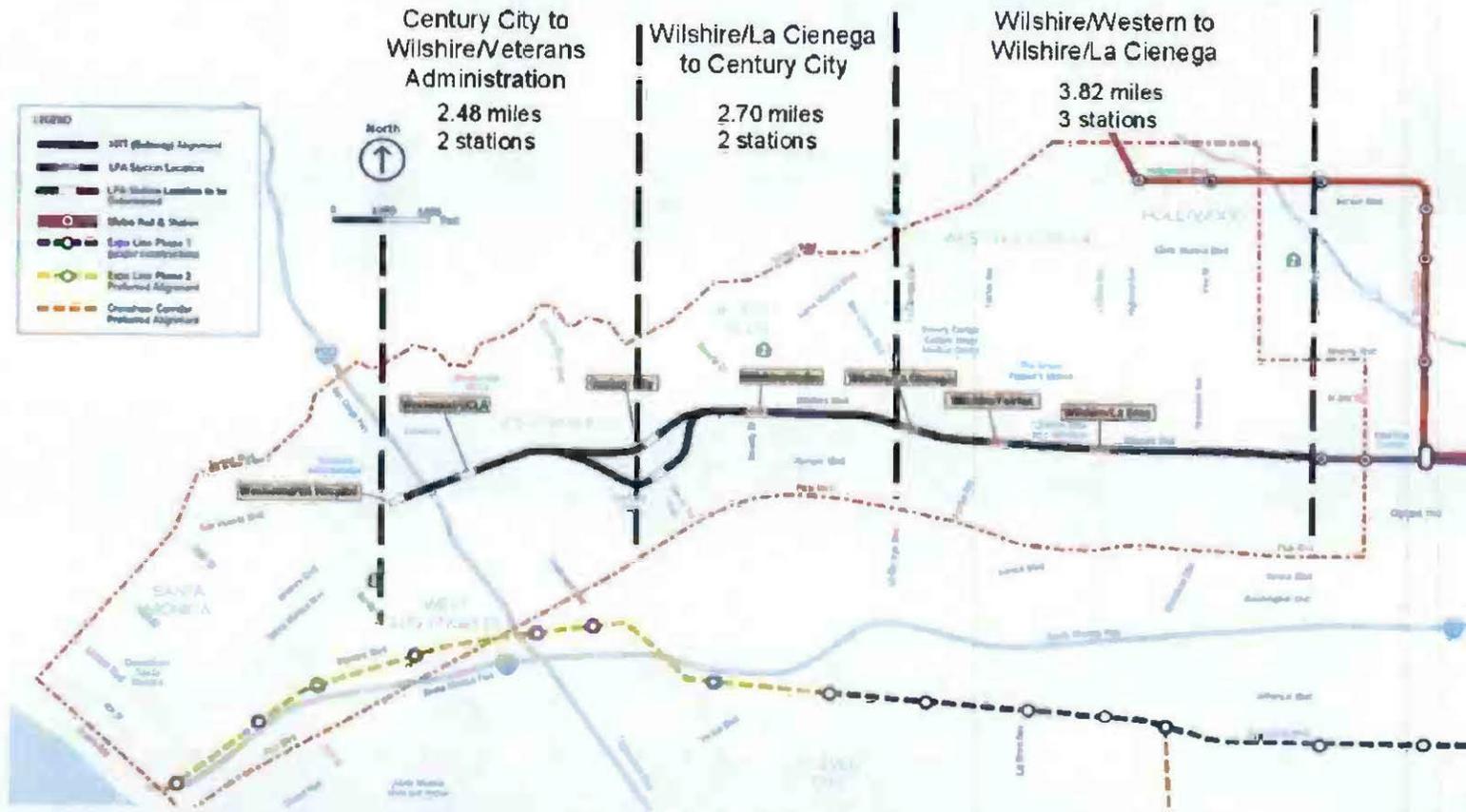
◆ = FTA Revision to Milestone Date

○ = FTA Action

Last Revised: 8/8/11

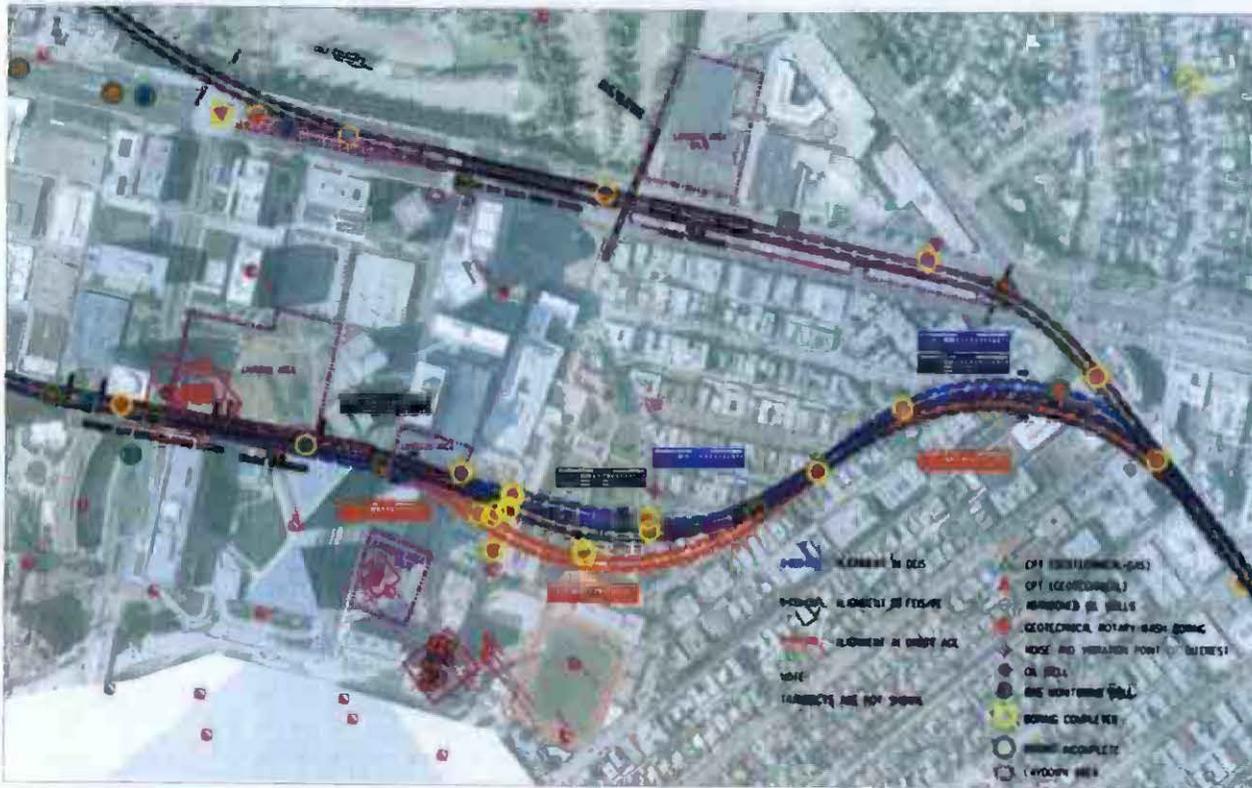
# Westside Subway Extension Current Major Project Issues

## Westside Subway Extension Construction Contract Packaging



- Contract Packaging based upon availability of funding
- Design-Bid-Build project delivery of entire alignment or individual contracts (tunnels and stations)
- Potential Design-Build project delivery for trackwork, systems & systems integration testing

# Westside Subway Extension Current Major Project Issues Century City Alignment and Station Options

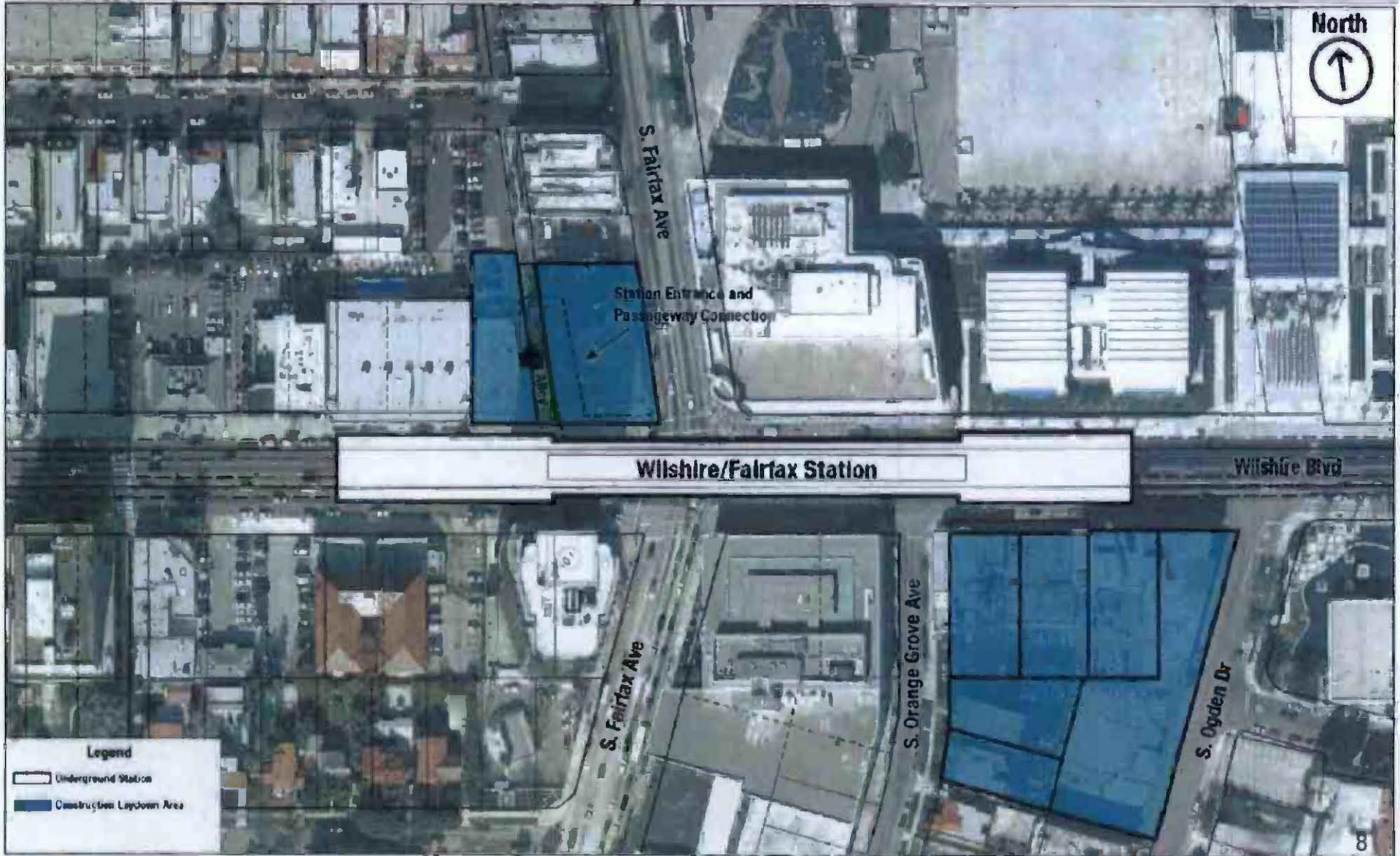


- Geotechnical field work for the assessment of the Century City Station options completed.
- Draft Geotechnical and Environmental report submitted to Metro during the week of August 8<sup>th</sup>.
- Independent technical reviews being conducted.
- Ridership Studies completed.

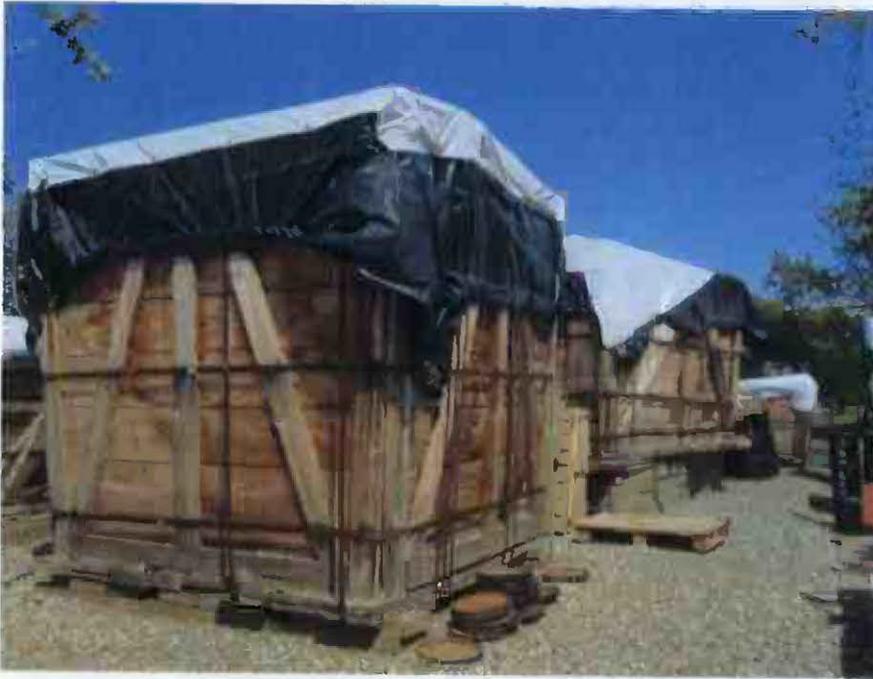
Geotechnical field work along alternative Century City alignments



# Westside Subway Extension Current Major Project Issues Wilshire/Fairfax Station



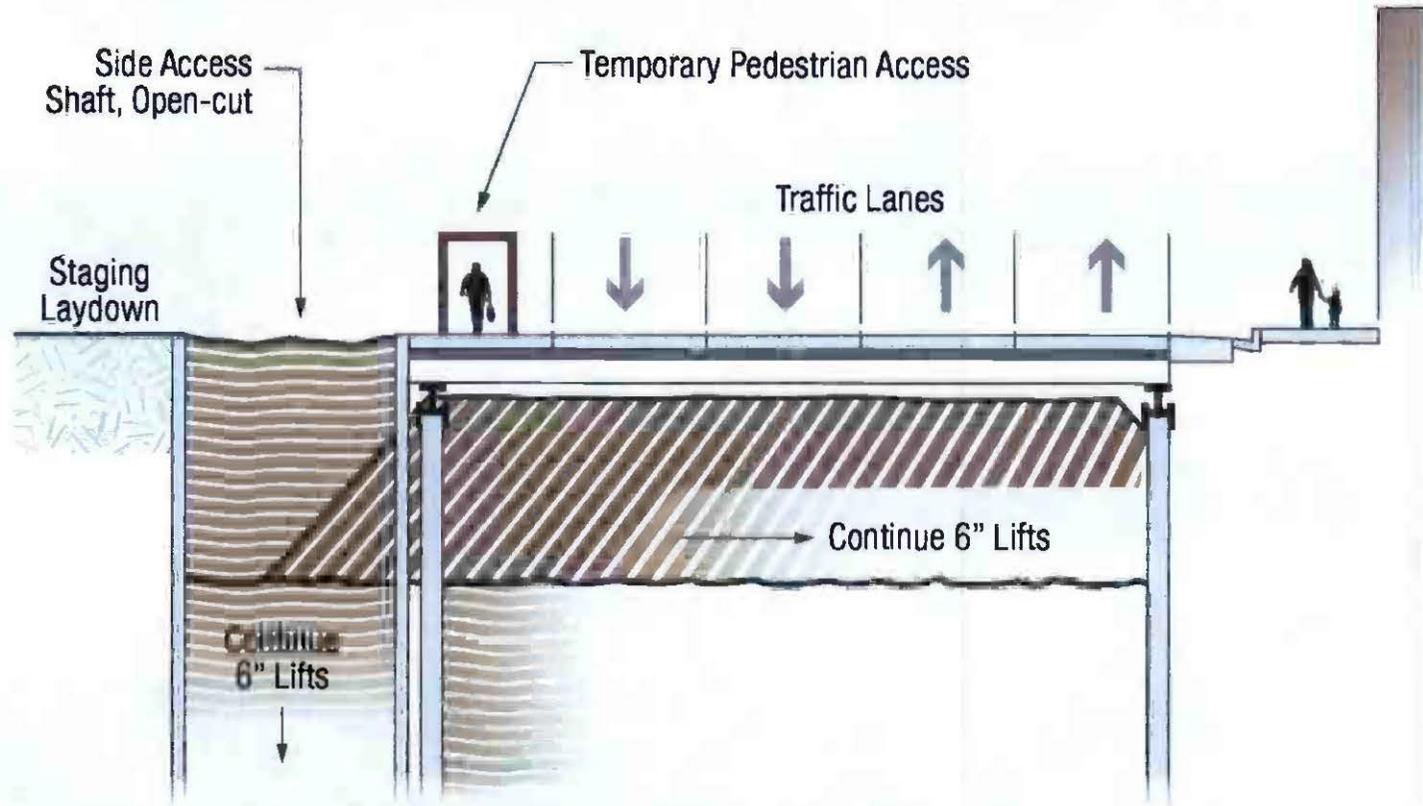
# Westside Subway Extension Current Major Project Issues Wilshire/Fairfax Station



Paleontological MOU is being finalized through on-going coordination with Page Museum and information obtained on the process used for the recovery of prehistoric fossils unearthed during the excavation of the LA County Museum of Art parking garage.



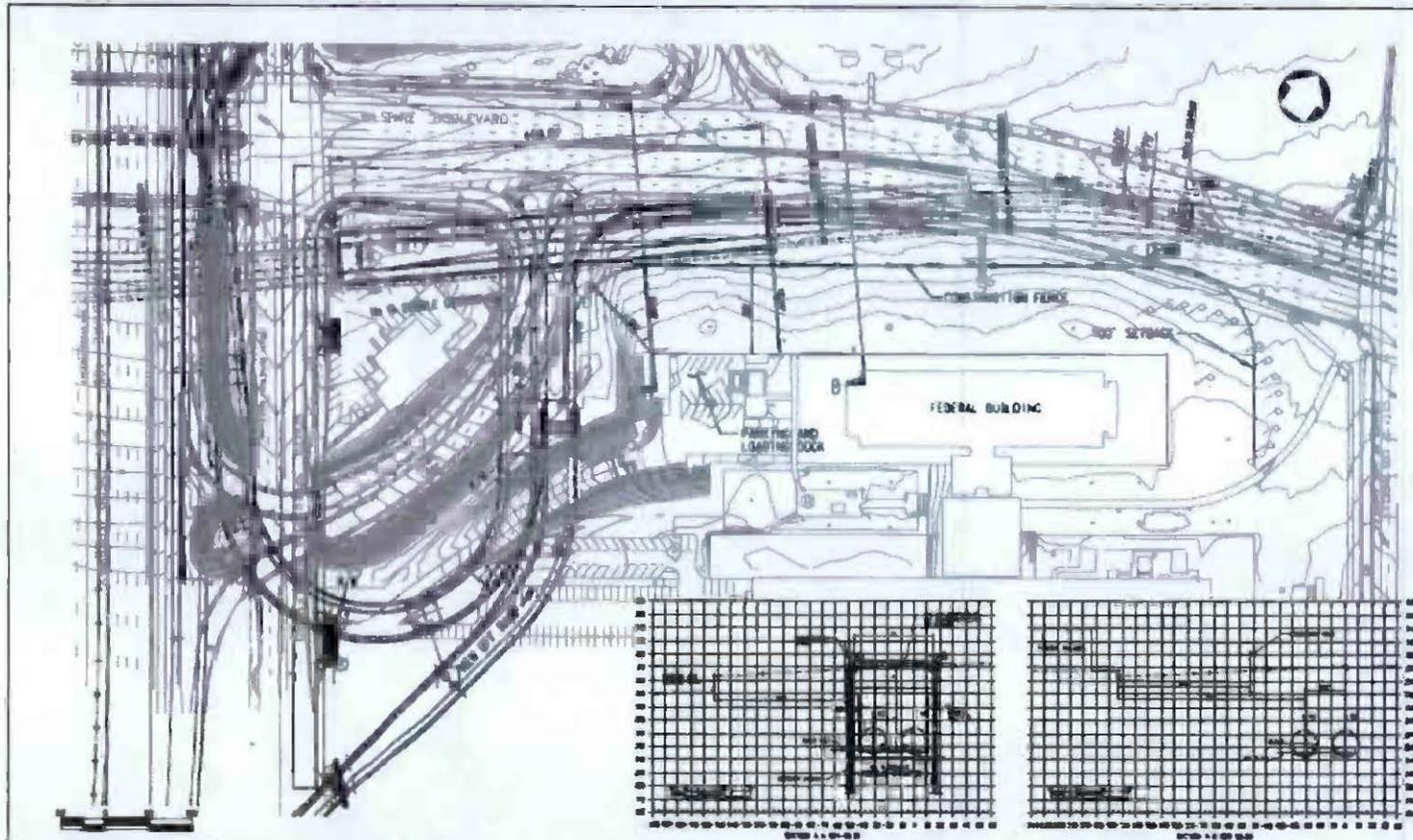
# Westside Subway Extension Current Major Project Issues Wilshire/Fairfax Station



Metro

Excavating from beneath decking (1)

# Westside Subway Extension Current Major Project Issues Government Services Administration (GSA)

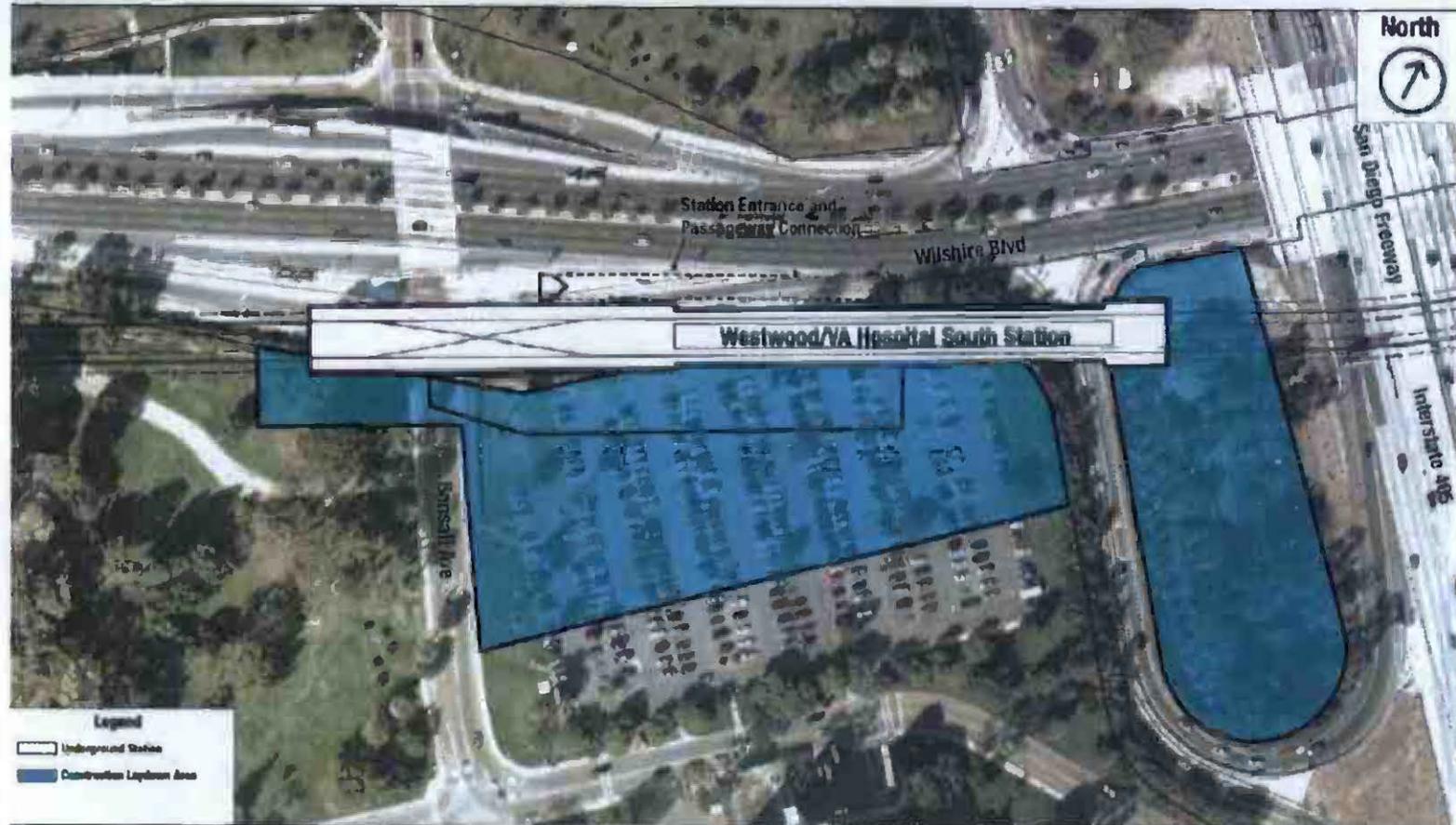


Coordination between Metro and the GSA has included the development of site plans to establish temporary construction and permanent setback requirements from the Federal Building and coordination with the I-405 HOV Project on-ramp/off-ramp reconfiguration at Wilshire Boulevard.



**Metro**

# Westside Subway Extension Current Major Project Issues Westwood/VA Hospital Station



Metro continues meetings with the Veterans Administration staff to discuss construction impacts including construction access/staging, displacement/replacement of existing parking and requests for information on existing conditions including surveys and utilities.



**Metro**

# Westside Subway Extension PE Design Progress Update

## Status

- Preliminary Engineering is approximately 70% complete
- Rail Operations Center - New location being evaluated by Metro Operations
- Value Engineering (VE) Efforts and Results
  - May 31 - June, 2011 - Value Engineering performed. Preliminary VE Study Report is under review for cost saving opportunities and design suggestions.
  - Parsons Brinckerhoff Preliminary Engineering (PE) team conducted internal review with various engineering disciplines to determine what VE proposals are currently being implemented and the applicability and impacts of other proposals to current PE design.
  - Follow-up meeting with Metro and FTA/PMOC to discuss recommendations that could be considered during Continuing Preliminary Engineering and/or Final Design Phases.



# Westside Subway Extension PE Design Progress Update Third Party Coordination

- **City of Los Angeles**
- **City of Beverly Hills**
- **County of Los Angeles**
- **Caltrans**
- **Utility companies**
- **Los Angeles Department of Water and Power**
- **VA Hospital**
- **US Army Reserve Site**

# Westside Subway Extension

## Next Steps

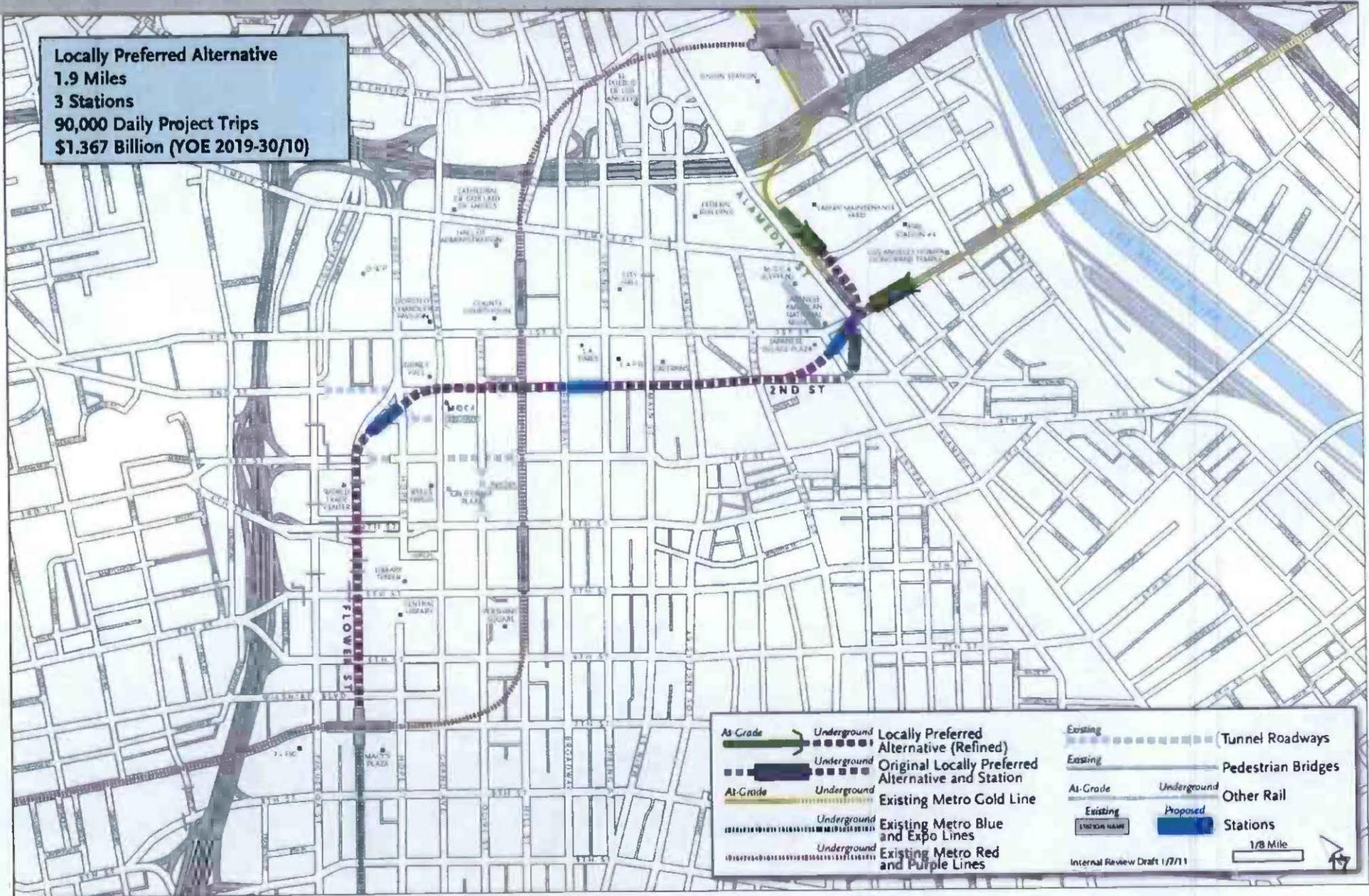
- **August 25, 2011 – Submit 2<sup>nd</sup> Administrative Final EIS/EIR for FTA Review**
- **September 2011 – Preparing New Starts Templates for Annual Update – Focus on Financial Justification**
- **October 19, 2011 – Metro Planning & Programming Committee – Tunnel Advisory Panel and Expert Review Panel presentation of Tunneling Safety & Seismic Studies Reports (Receive & File)**
- **November 8, 2011 – Target Release date of Final EIS/EIR for 45-day Review Period**

# Regional Connector Transit Corridor



# Regional Connector Transit Corridor

**Locally Preferred Alternative**  
**1.9 Miles**  
**3 Stations**  
**90,000 Daily Project Trips**  
**\$1.367 Billion (YOE 2019-30/10)**



As-Grade	Underground	Existing	Tunnel Roadways
As-Grade	Underground	Existing	Pedestrian Bridges
As-Grade	Underground	Existing	Other Rail
As-Grade	Underground	Existing	Stations
As-Grade	Underground	Existing	1/8 Mile
As-Grade	Underground	Existing	Internal Review Draft 1/7/11

**Locally Preferred Alternative (Refined)**  
**Original Locally Preferred Alternative and Station**  
**Existing Metro Gold Line**  
**Existing Metro Blue and Expo Lines**  
**Existing Metro Red and Purple Lines**

# Regional Connector Transit Corridor Administrative Final EIS/EIR

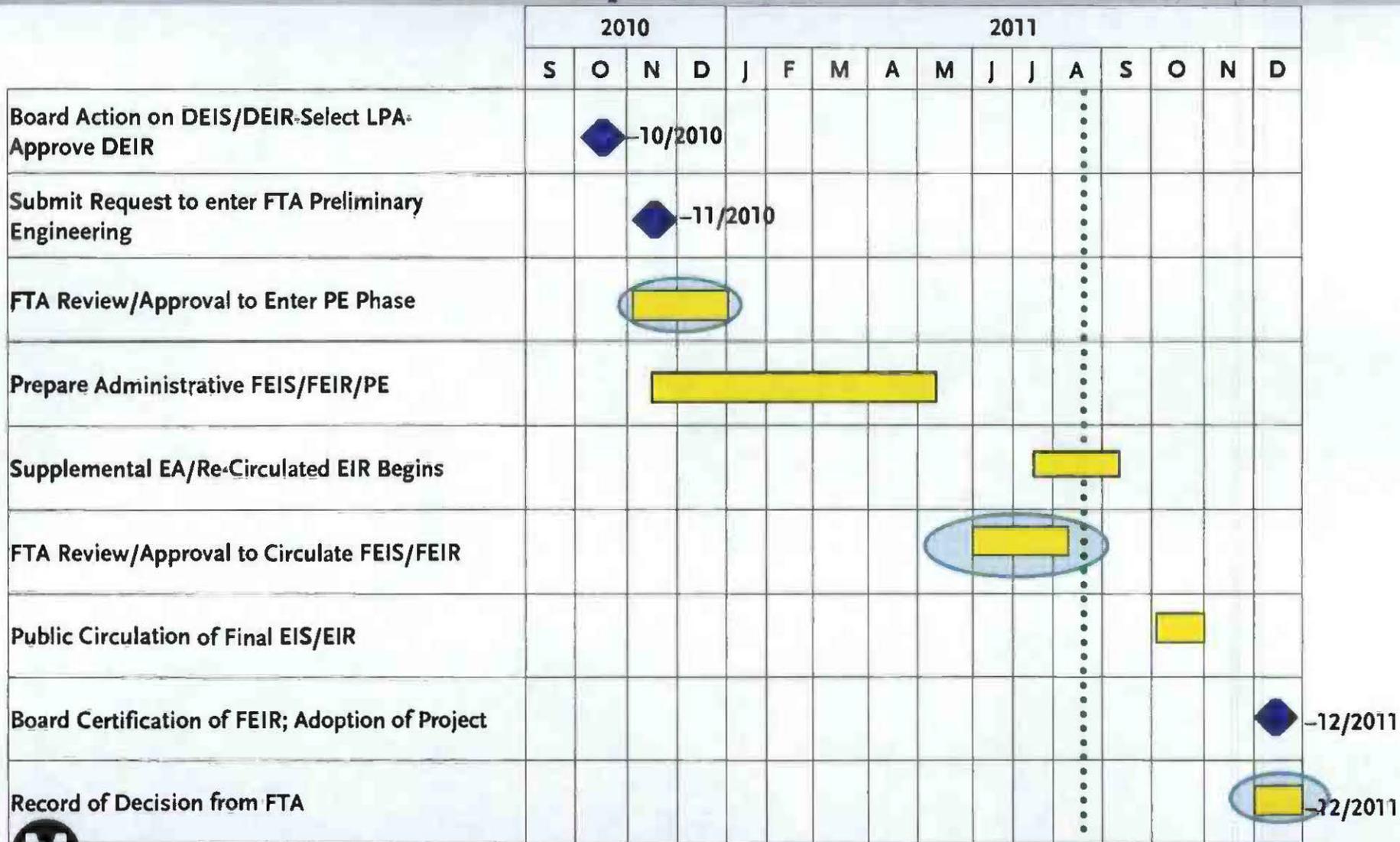
## Status

- July 22, 2011 - Released Supplemental Environmental Assessment/Recirculated Sections of the Draft EIS
  - Comment period concludes September 6th
- July 26, 2011 - Submitted Revised Administrative Final EIS/EIR to FTA
- Submitted Draft MOA for FTA review
  - The Advisory Council of Historic Preservation (ACHP) concluded their participation in the MOA was not needed
- Will provide a two-lane roadway on Second Street between 2<sup>nd</sup> Street/ GTKW to improve traffic circulation
- No community concerns raised at the meetings held at the end of June 2011
- December 2011 - Board Certification
- December 2011 - Anticipating Record of Decision



**Metro**

# Regional Connector Transit Corridor Final EIS/EIR Schedule



**Metro**

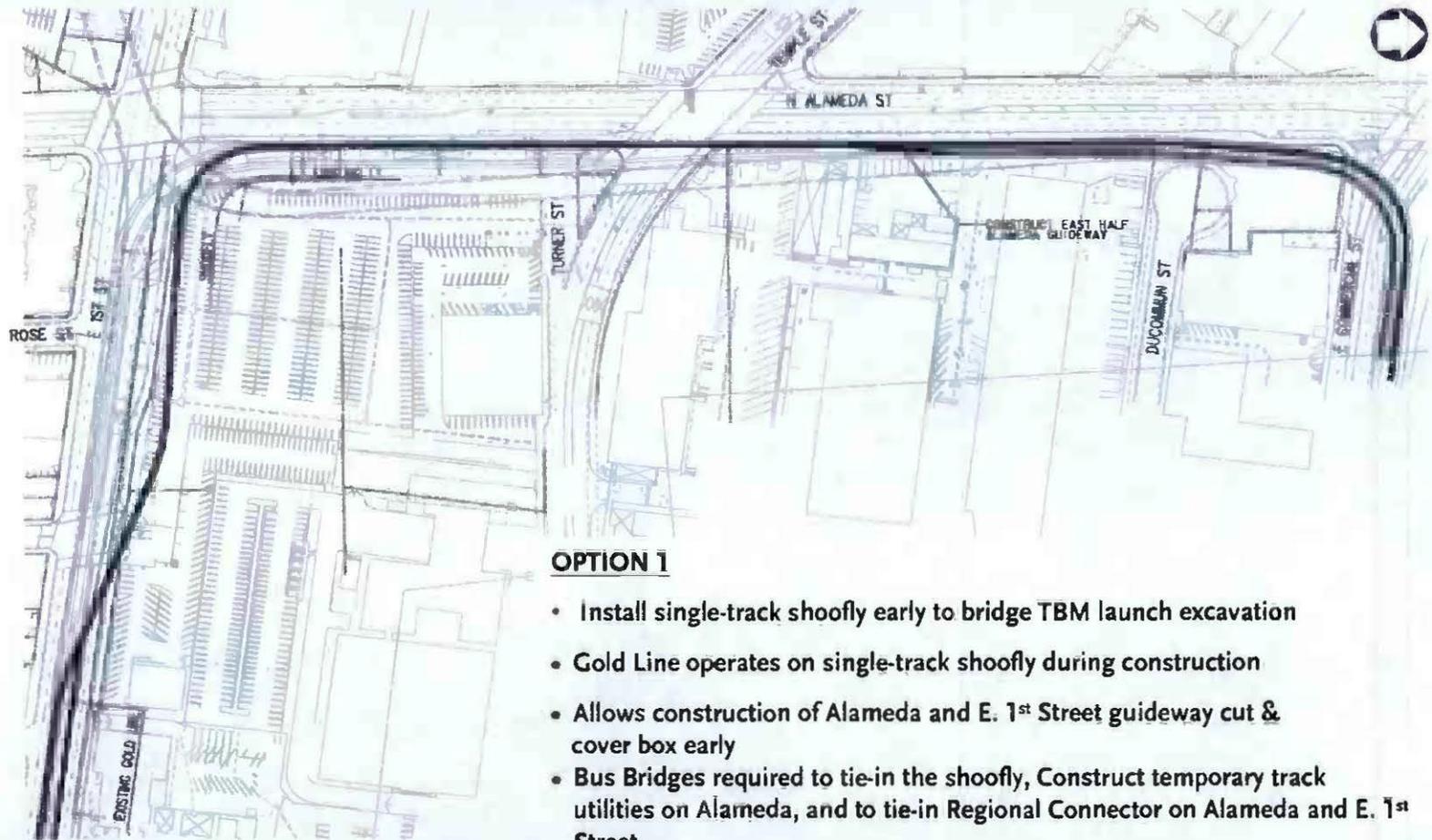
◆ = Milestone Date

▭ = FTA Action

Last Revised: 8/8/11

# Regional Connector Transit Corridor Current Major Project Issues

## Shoofly at the Gold Line Tie-in

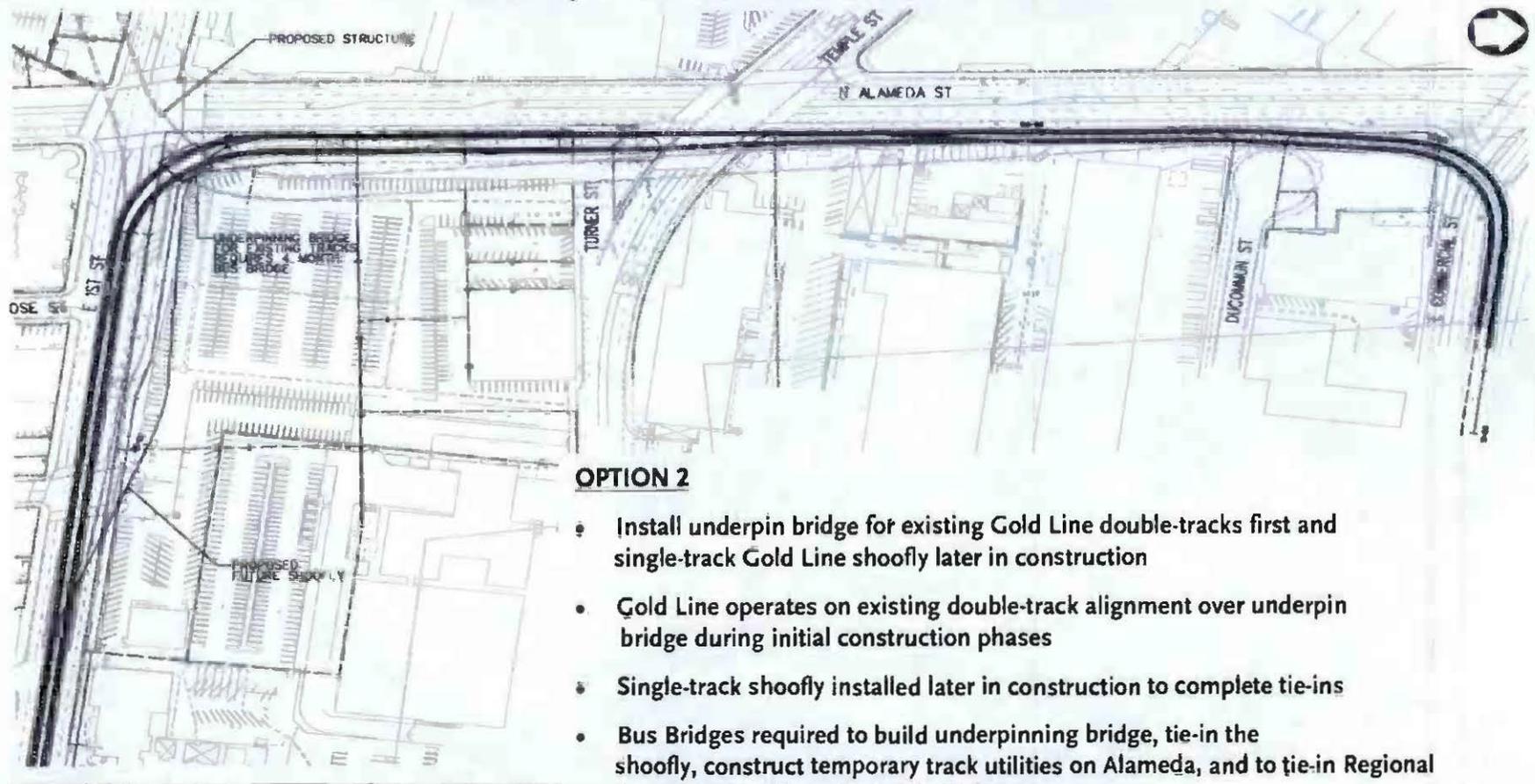


### OPTION 1

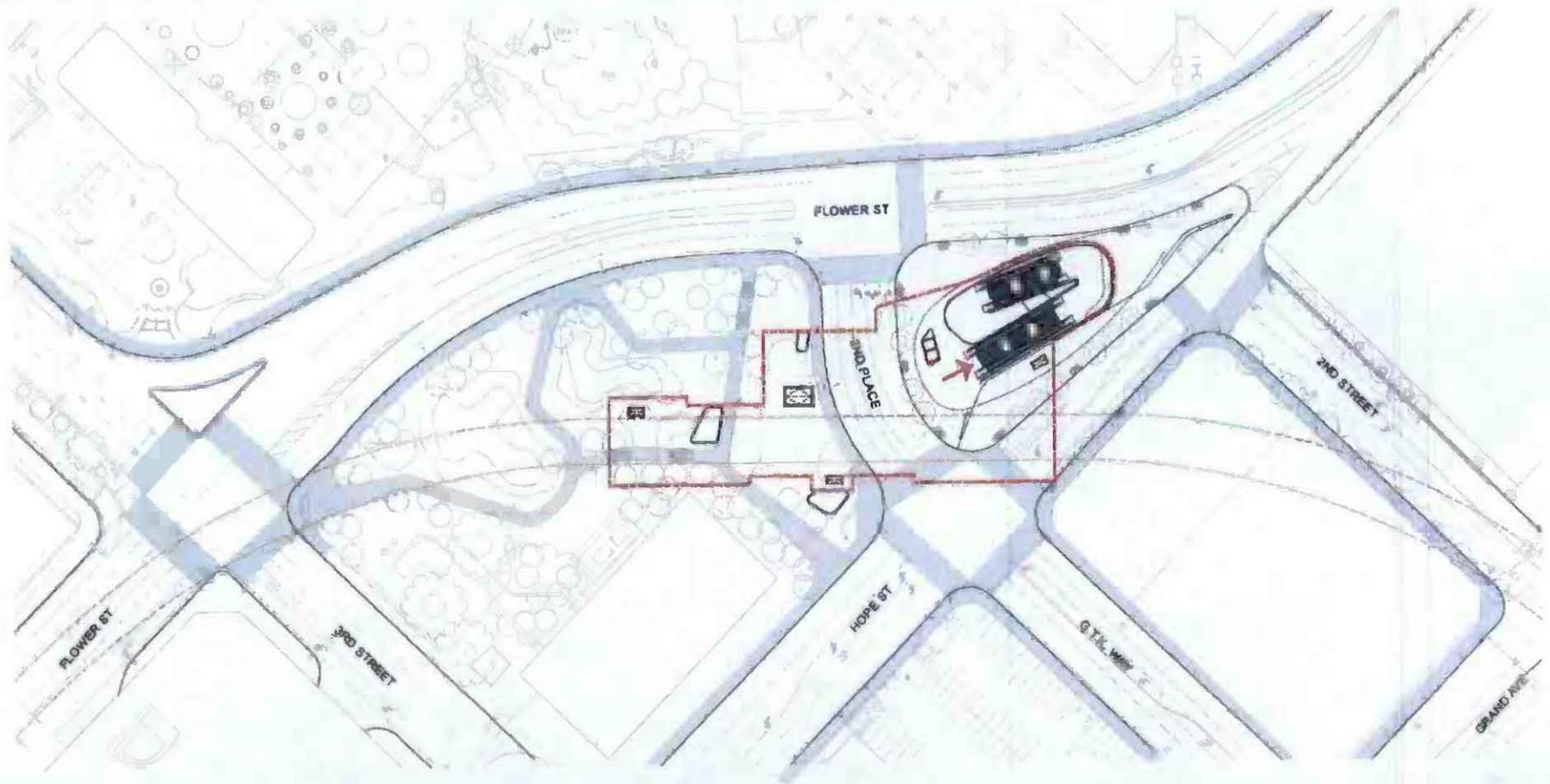
- Install single-track shoofly early to bridge TBM launch excavation
- Gold Line operates on single-track shoofly during construction
- Allows construction of Alameda and E. 1<sup>st</sup> Street guideway cut & cover box early
- Bus Bridges required to tie-in the shoofly, Construct temporary track utilities on Alameda, and to tie-in Regional Connector on Alameda and E. 1<sup>st</sup> Street

# Regional Connector Transit Corridor Current Major Project Issues

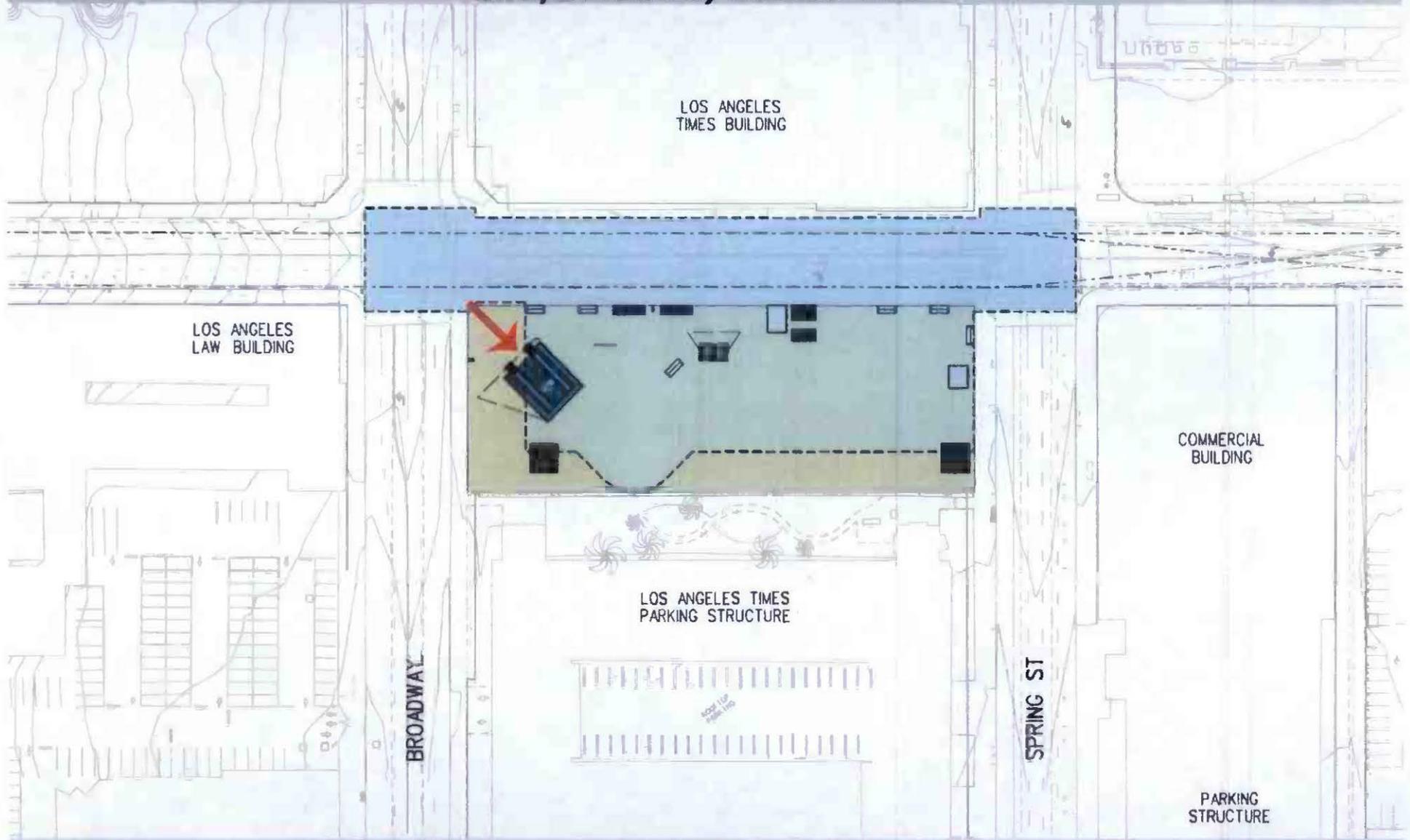
## Shoofly at the Gold Line Tie-in



# Regional Connector Transit Corridor Current Major Project Issues 2<sup>nd</sup>/Hope Station

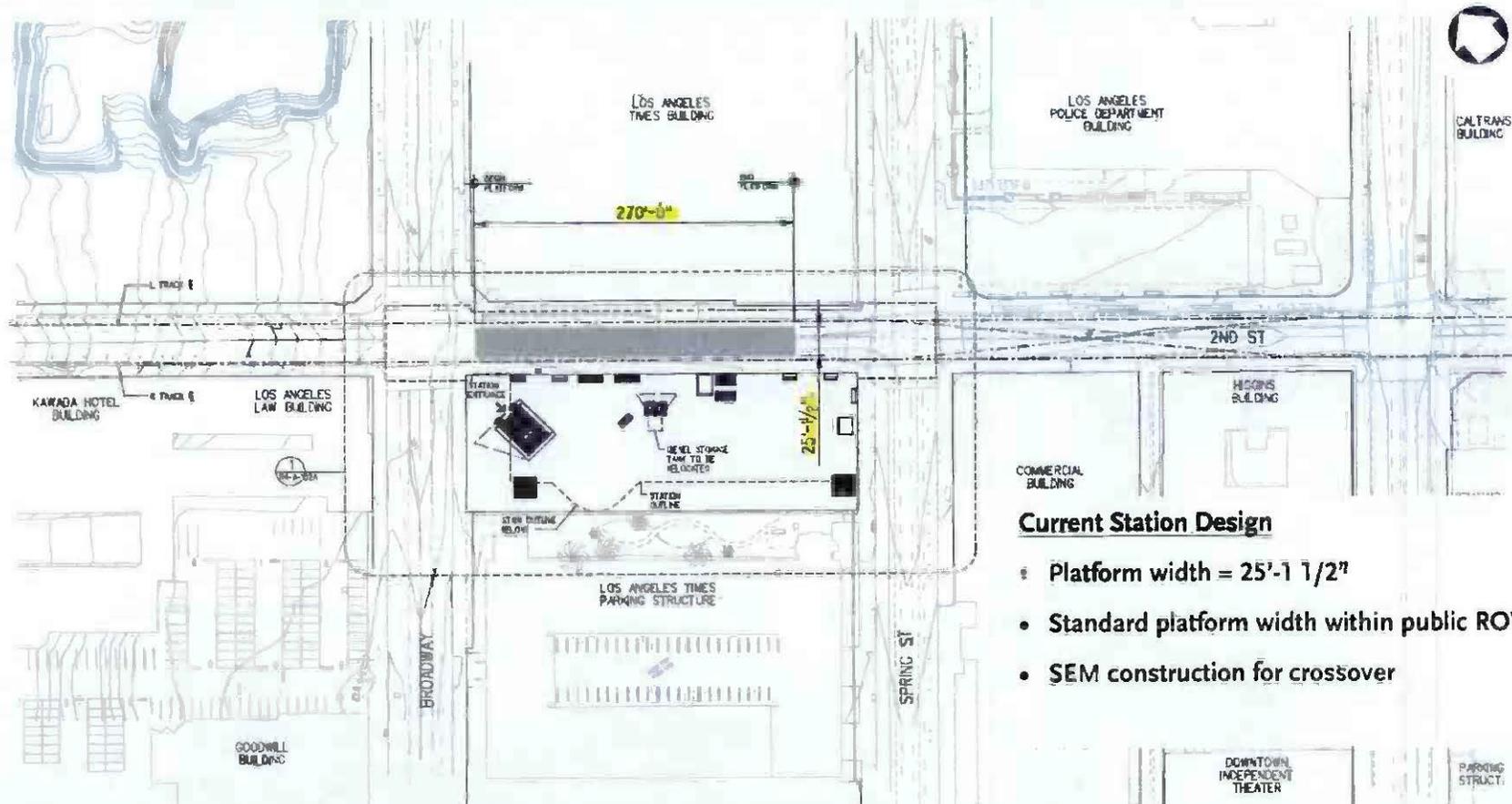


# Regional Connector Transit Corridor Current Major Project Issues 2nd/Broadway Station Area



# Regional Connector Transit Corridor Current Major Project Issues

## Configuration of 2<sup>nd</sup>/Broadway Station



### Current Station Design

- Platform width = 25'-1 1/2"
- Standard platform width within public ROW
- SEM construction for crossover

# Regional Connector Transit Corridor Current Major Project Issues 1<sup>st</sup>/Central Station



# Regional Connector Transit Corridor Current Major Project Issues

Crossover relocation (from 2<sup>nd</sup>/Broadway to the wye)



# Regional Connector Transit Corridor

## Current Major Project Issues

### Refinement: Mangrove TBM Site

- Reduces impacts to community
- 4 acres for TBM launch site
- 200 public parking spaces
- Additional laydown at other station areas



# Regional Connector Transit Corridor PE Design Progress Update

## Status

- Rail Operations Center - New location being evaluated by Metro Operations
- City Approval of Raised Decking on Flower Street and 1<sup>st</sup>/Alameda intersection to reduce construction impact on street and schedule
- 2<sup>nd</sup> Street Storm Drain Relocation to 2<sup>nd</sup>/Broadway station to provide ancillary spaces within station box

# Regional Connector Transit Corridor PE Design Progress Update

- June 7-10, 2011 - Value Engineering study conducted
- June 29, 2011 - Submitted Advanced design of all disciplines for Draft PE submittal and bottom up cost estimate
- July 2011 - Value Engineering recommendation evaluation
- End of August 2011 - Finalize VE report

## Civil/Track

- Raise 2nd/Hope station tunnel profile
- Consolidate ancillary space 2nd/Broadway station
- 1st & Alameda Shoofly constructability
- Utility coordination and relocation design
- July 26, 2011 - Relocation of utilities – submitted 1<sup>st</sup> Street sanitary sewer 60% design

## Stations

- Conducted station entrance pavilion workshop
- Continued station configuration design development
- Continued space allocation and adjacencies development



**Metro**

# Regional Connector Transit Corridor PE Design Progress Update

## Tunnels/Cut and Cover

- Geotechnical exploration continued – completed 13 borings out of total 17 borings; expected completion end of August, 2011
- Adjacent building protection survey continued
- Noise and vibration field testing completed (Disney Music Hall)

## Systems

- Advanced design for traction power, OCS, signals and communications

# Regional Connector Transit Corridor PE Design Progress Update Third Party Coordination

- Utility Companies
- LA County Public Work
- LA City
  - Planning
  - LADOT
  - LABOE
  - LABSL
  - LABSS
  - DWP
- CPUC

# Regional Connector Transit Corridor PE Design Progress Update-VE Recommendations

	VE Alternatives	Implementation
1	Eliminate the pocket track traction power substation	No
2	Divert the 2 <sup>nd</sup> Street storm drain box during construction; construct new storm drain	Yes
3	Pre-engineer the support excavation for the 1 <sup>st</sup> /Alameda Station and Wye	No
4	Relocate the pocket track to Alameda Street	Evaluating
5	Eliminate the crossover east of 2 <sup>nd</sup> and Broadway	Evaluating
6	1 <sup>st</sup> /Central and 2 <sup>nd</sup> /Broadway Stations: Relocate the concourse/public spaces and ancillary facilities to above-ground location	No
7	2 <sup>nd</sup> /Broadway Station: Concourse Level – use some of the public space for ancillary facilities	In Process
8	2 <sup>nd</sup> /Hope Station: Use shaft and mined station versus cut and cover	No
9	2 <sup>nd</sup> /Hope Station: Raise the station and surrounding tunnel using a 5-foot vertical grade difference at Red Line and a 5% max slope	Yes
10	All Stations: Carry out an overall reduction of the spatial program of the stations	In Process
11	All Stations: Develop an exposed concrete structure within the platform cavern	No
12	Integrate the initial support and final lining of the tunnel cross passages	No
13	Design/Bid/Build the tunnel (launch to retrieval)/Station Contractor performs the support of excavation for station box	No
14	Consider station structure box in the tunnel contract	Yes
15	Use two TBMs to construct tunnels	Evaluating
16	Reduce the system cost allocation	Further Study Needed
17	Reduce startup cost allocation	Further Study Needed

# Regional Connector Transit Corridor PE Design Progress Update Next Steps

- **June 29, 2011**
  - Bottom-Up Cost Estimate
  - Draft PE Review Submittal
- **July 2011**
  - Evaluate Value Engineering Recommendations
- **July 26, 2011**
  - Advanced Utility 60% Design
- **August 2011**
  - VE Implementation and Final VE Report
- **September 29, 2011**
  - Pre-Final PE (Tunnels/Civil)
- **October 20, 2011**
  - Pre-Final PE (Systems/Station Finishes)



**Metro**

# Crenshaw/LAX Transit Corridor



**Metro**

# Crenshaw/LAX Transit Corridor

8.5 miles Light Rail  
 6-8 Stations  
 \$1.715 Billion (YOE 2018-30/10)  
 22,000 Project Trips (2035)



# Crenshaw/LAX Transit Corridor Administrative Final EIS/EIR

## Status

- June 23, 2011 - FAA notified they will be a Cooperating Agency
- August 4, 2011 - Board approved cost allocation and funding mechanism for the Southwest maintenance facility in Westchester, with future Green Line expansion projects sharing appropriately in the costs of developing the Yard
- August 8, 2011 - End of temporary FAA furlough - final review in progress
- August 9, 2011 – Transmitted responses to FTA’s final comments
- August, 19, 2011 – Target release date of Final EIS/EIR
- September 22, 2011 – Board certifies Environmental Document
- October 24, 2011 (Target Date) – Record of Decision

# Crenshaw/LAX Transit Corridor Final EIS/EIR Schedule \*

	2010				2011													
	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
Close of Comment Period for Maintenance Facility SDEIS								◆	04/2011									
Board Selects LPA for Maintenance Facility								◆	04/2011									
Prepare Administrative FEIS/FEIR																		
FTA & FAA Review/Approval to Circulate FEIS/FEIR																		
Public Circulation of Final EIS/EIR																		
Board Certification of FEIR; Adoption of Project																◆	09/2011	
Record of Decision from FTA																	◆	10/2011

\* December 2009 Metro Board selected Locally Preferred Alternative

Last Revised: 8/10/11

◆ = Milestone Date      ○ = FTA Action



# Crenshaw/LAX Transit Corridor

## Current Major Project Issues

### Status

- **FAA / LAWA / LAX RPZ Design Negotiations**
  - Final review & signoff by FAA as cooperating agency in progress
  - Completing Form 7460 process to address hybrid condition with ultimate build-out of 1,600 foot covered section
  - Design provisions being developed to provide niches for future jet fan installations and conduits for electrical/ fire life safety sub systems
- **Addressing Constructability with FAA/LAWA along south runways and defining requirements for procurement documents. Will be covered as separate 7460 process**

# Crenshaw/LAX Transit Corridor LAX Trench Segment



# Crenshaw/LAX Transit Corridor

## Current Major Project Issues

- **BNSF Abandonment Negotiations**
  - Term sheet sent; Counter offer pending
  - Negotiation meetings held July 19 and 28, 2011
  - Open to abandonment; negotiations based on value of right-of-way at a discounted rate
  - Allows LRT alignment to be optimized
  - Next meeting – Week of August 22<sup>nd</sup>
- Continue to look at cost reductions to address potential budget shortfall
- Leimert Park Station – define best way to include as bid option

# Crenshaw/LAX Transit Corridor TIGER II / TIFIA Funding

- Providing weekly updates to DOT
- TIFIA loan application to be submitted after Board approves and certifies the FEIS/FEIR
- August Board Decisions
  - Authorized a formal application for the TIFIA Loan
  - Created a public benefit corporation to serve as the conduit borrower in bringing this loan to Crenshaw/LAX

# Crenshaw/LAX Transit Corridor PE Design Progress Update

## Status

- Preparing early utility relocation plans
- Progressing Station designs and canopy concepts
- Completing Station ventilation analysis, considering medium growth fire rate with additional sprinklers over guideway
- Developing geotechnical baseline report
- Preparing final PE plans and procurement documents
- Progressing the Southwestern Yard design
  - Interface with the mainline alignment options
  - Maximize operational yard movements
  - Ultimate yard capacity provisions

# Crenshaw/LAX Transit Corridor PE Design Progress Update

- **Completed**
  - Final draft operating plan
  - Right-of-way legals and plats for full takes – appraisal process to start September 2011
- **Third Party Coordination**
  - Progressing Master Cooperative Agreements with local jurisdictions
  - Continuing coordination with development along the corridor, including Baldwin Hills Crenshaw Plaza (Capri), Rodeo Pl/District 10 (Charles Co), Florence/La Brea (Inglewood)
- **Value Engineering**
  - Held workshop – July 11-14, 2011
  - Developing implementation plan

# Crenshaw/LAX Transit Corridor Value Engineering – Top Results

Description	Change in Construction Cost	Notes
Reduce number of TPSSs from 10 to 8 to accommodate 2 car trains but preserve space for future installment	- \$5.5 M	Obtain right of way for all sites.
Use one tunnel boring machine	- \$9.0 M	Under evaluation
For At-Grade stations build platforms to accommodate 2-Car Trains	- \$2.3 M	Under evaluation
Reduce landscaping along track alignment	- \$4.8 M	Full landscaping at station plazas, parking & TPSS sites
Use Fiber Optic Loop In Lieu of Antenna Systems	- \$ 3 M	Accept
Consider salvaging existing freight track for relay rail at SW Yard	TBD	Existing rail to be inspected
Reduce Size of SW Maintenance Yard – Two Options: 1) Move car cleaning and washing outside to reduce size of proposed building 2) Defer full development of Yard to year 2035	-\$12.7 M -\$TBD	Accept Under evaluation

# Crenshaw/LAX Transit Corridor Exposition Station Construction Zone

Evaluating  
constructability  
at underground  
stations and for  
tunneling.

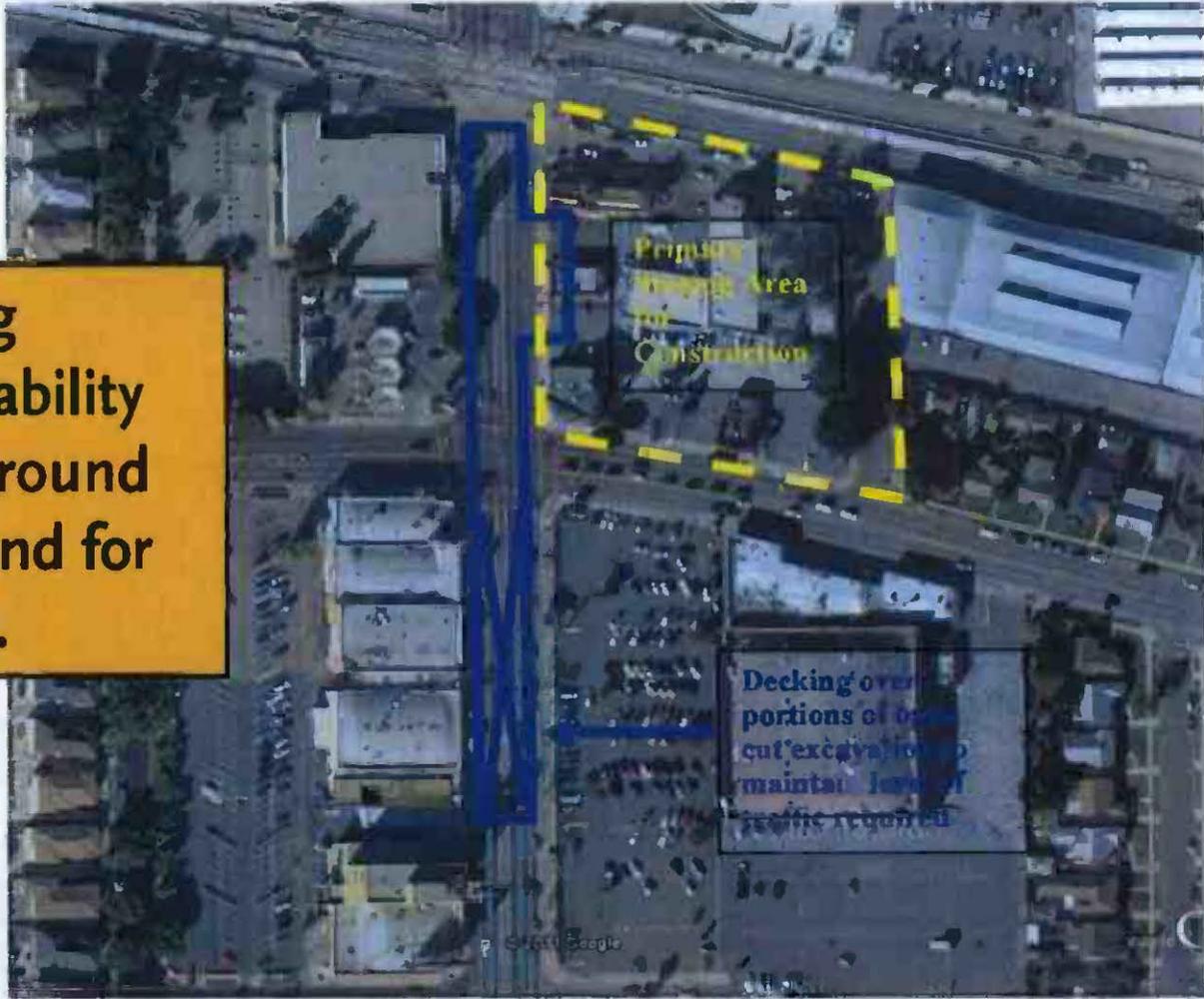


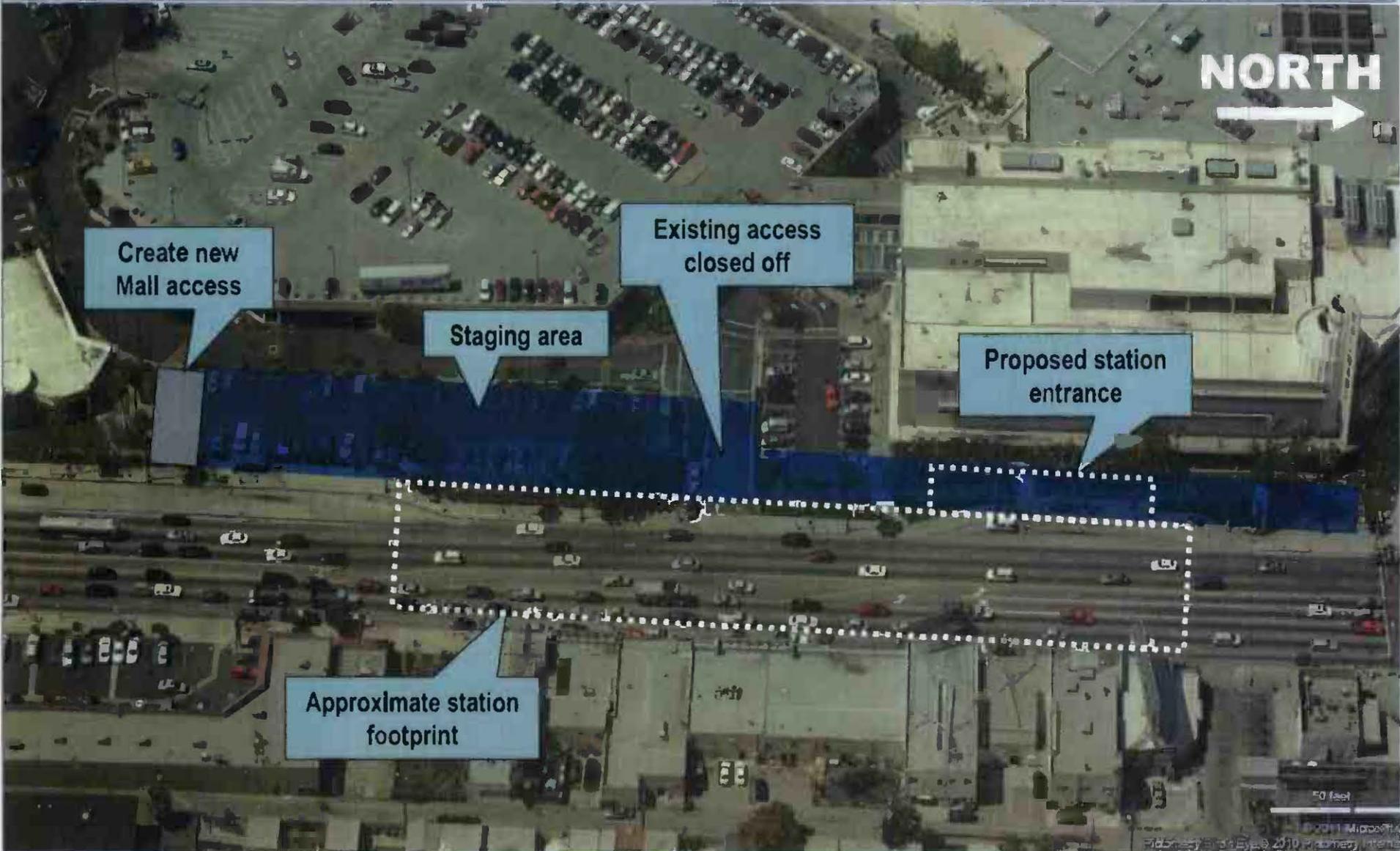
Figure 3 Expo Worksite

# Crenshaw/LAX Transit Corridor Tunneling Sequencing

1. Prepare crossover structure at North end of alignment. TBM assembly and launch within crossover structure.
2. Two TBMs mine south from crossover structure.
3. TBMs skid through MLK station cut and cover structure.
4. Remove TBMs from cut and cover portal between Vernon and 48<sup>th</sup> Street.
5. Leimert Park station construction bid option will change retrieval point to north end of station: shortens overall tunnel length by 800 ft.

# Crenshaw/MLK Station Construction

## Station Construction Staging



# Crenshaw/LAX Transit Corridor Runway Protection Zone



# Crenshaw/LAX Transit Corridor

## Next Steps

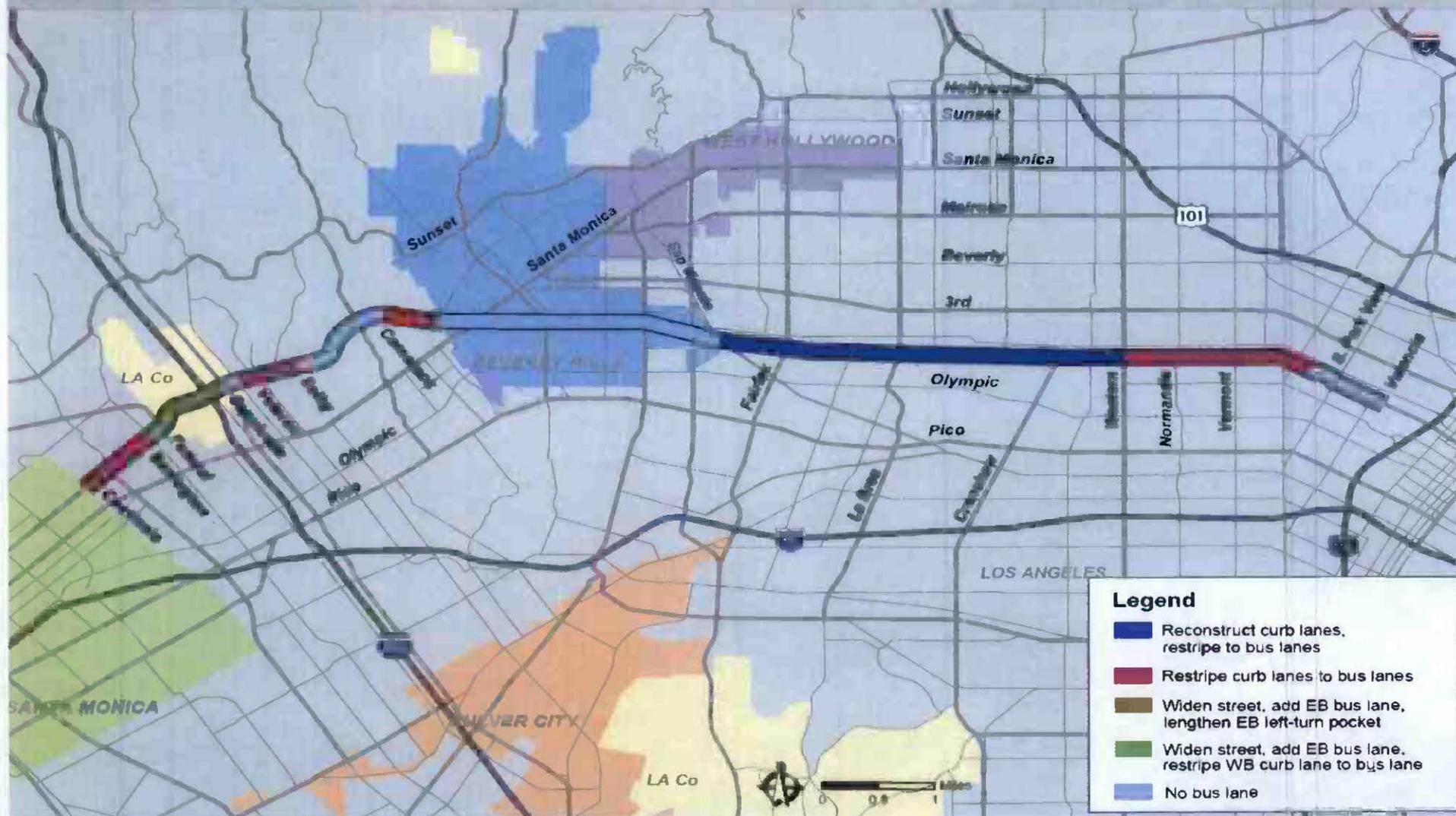
- Continue Monthly Updates
- August 31, 2011 – Begin Industry Review – Submit 7460 form to FAA
- September 2, 2011 – Submit full take property certifications for appraisals – Crenshaw Segment
- September 13 – Submit full take property certifications for appraisals – Harbor Subdivision
- September 12, 2011 – Hold industry forum meeting
- October 31, 2011 – Complete Base Project PE design
- November 7, 2011 – Issue Step 1 RFQ
- January 30, 2012 – Issue Step 2 RFP

# New Start/Tiger Projects - Milestones

	Admin Draft Final EIS/EIR to FTA	Final EIS/EIR to FTA For Signature	Record of Decision	Approval to Enter Final Design*	FFGA
Westside Subway	27-Jun-11	18-Oct-11	20-Feb-12	29-Jun-12	Jun-13
Regional Connector	9-May-11	15-Sept-11	29-Dec-11	29-Jun-12	May-13
Crenshaw/LAX	13-May-11	10-Aug-11	24-Oct-11	N/A	N/A

\*Award of a construction contract prior to executing an FFGA will require an Early Systems Work Agreement

# Wilshire Boulevard BRT



## Wilshire Bus Rapid Transit Project

Project Alternative A-1 (Truncated Project with Reduced Length Bus Lanes Comstock to Selby)

# Wilshire Boulevard BRT

## Status

- **May 26, 2011 - Board certified Revised FEIR/EA and Adopted Alternative A-1 as the LPA**
  - 7.7 miles of bus lanes along with a number of general improvements
- **June 14, 2011 - Los Angeles City Council approved Alternative A-1**
- **July 5, 2011 - County Board of Supervisors approved Alternative A-1**
- **Working with FTA to obtain FONSI and final grant approval (FY 10 earmark)**
- **Developing draft contract agreements with City and County of Los Angeles for project design and construction**

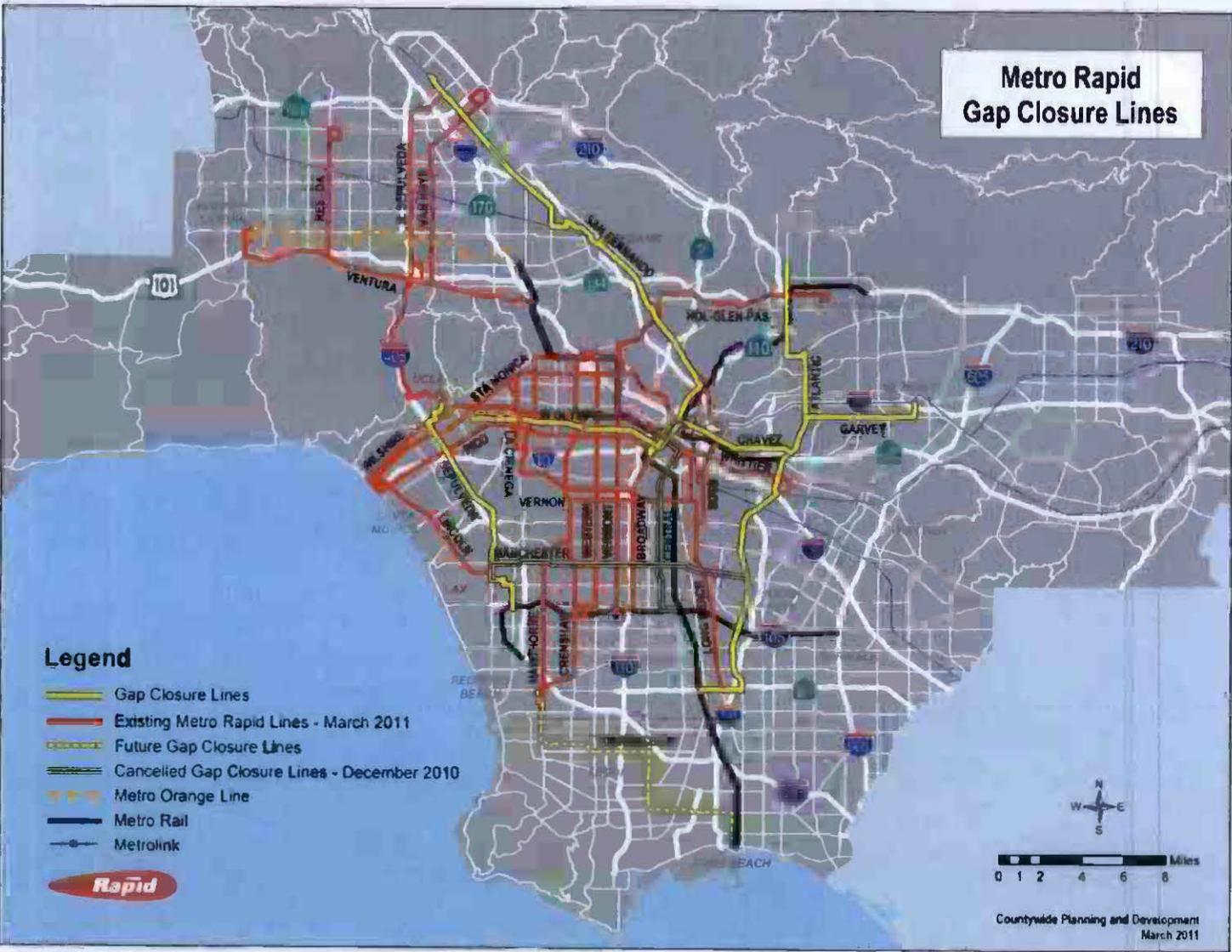
# Wilshire Boulevard BRT FEIR/EA Schedule

	2010		2011							
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Metro approval of FEIR/EA										
Conduct Further Analysis Studying Additional Alternatives										
Develop Revised FEIR/EA										
Metro approval of Revised FEIR/EA										
LA City and County approval										
FTA issues FONSI										★

Effective 8/11/11



# Metro Rapid System Gap Closure Lines



**Metro**

# Metro Rapid System Gap Closure

## City of Los Angeles

- Received FTA approval to substitute Venice for cancelled Manchester and Central Rapid lines
  - Recent discussions with City of LA will delay shelter implementation
  - Unresolved Street Furniture issues between City of LA and CBS/Decaux will go to City Council in September 2011

## Next Steps

- Working on special branded signage and poles in City of LA
  - Precursor to resolving shelter issues
- Scheduling meeting with County and other cities to expedite shelter design and implementation

## Projected Shelter Installation

- Los Angeles County – December 2012
- City of Los Angeles – December 2012
- Other cities – December 2012



# Transit Priority System

Corridors	Gap Closure Line	City of L.A. TPS % Complete	Outside City of L.A. BSP % Complete
West Olympic	Open	100%	---
Garvey-Chavez	Open	100%	Construction completed April 2011
Atlantic	Open	---	Design 45% Complete
San Fernando South	Open	100%	---
Sepulveda	Open	100%	Working with Culver City to expedite TPS MOU
Torrance-Long Beach	Fall 2011	---	City Approval of MOU expected August 2011
Venice	Open	---	Working on Funding Plan and MOU agreement



TPS = City of L.A. Transit Priority System – Based on loops & transponders  
 BSP = Outside City of L.A. – Wireless technology

# East San Fernando Valley (SFV) North/South Transit Corridors



10.25 miles  
 \$170\* Million (YOE 2018-30/10)  
 \*to be divided between all 4 corridors



# East San Fernando Valley (SFV) North/South Transit Corridors

## Van Nuys Corridor

### Status

- **April 2011**
  - Awarded Contract for AA/DEIS/DEIS
  - Alternatives to be considered
    - No Build
    - Transportation Systems Management
    - Bus Rapid Transit
    - Light Rail Transit
    - Streetcar
- **August 2011**
  - FTA approved Section 5339 Alternatives Analysis grant agreement
  - Developing Purpose and Need, Evaluation Criteria, and Corridor Mapping
- **September 2011**
  - Initial Round of Community Meetings



**Metro**

# East San Fernando Valley (SFV) North/South Transit Corridors

**Reseda, Sepulveda and Lankershim/San Fernando Corridors**

## **Status**

- Evaluating City of Los Angeles recommended bus speed improvements
- Determining enhancements that can be advanced
- Anticipating Environmental Work Completion in early 2012



# Metro Green Line to LAX

## Background

- 1<sup>st</sup> mile implemented with Crenshaw/LAX project
- Currently in Alternatives Analysis Phase
- Federal Aviation Administration (FAA) anticipated co-lead for NEPA
- Initial modes considered:
  - Bus Rapid Transit
  - Light Rail Transit
  - Automated People Mover
- Ongoing coordination with Los Angeles World Airports (LAWA)



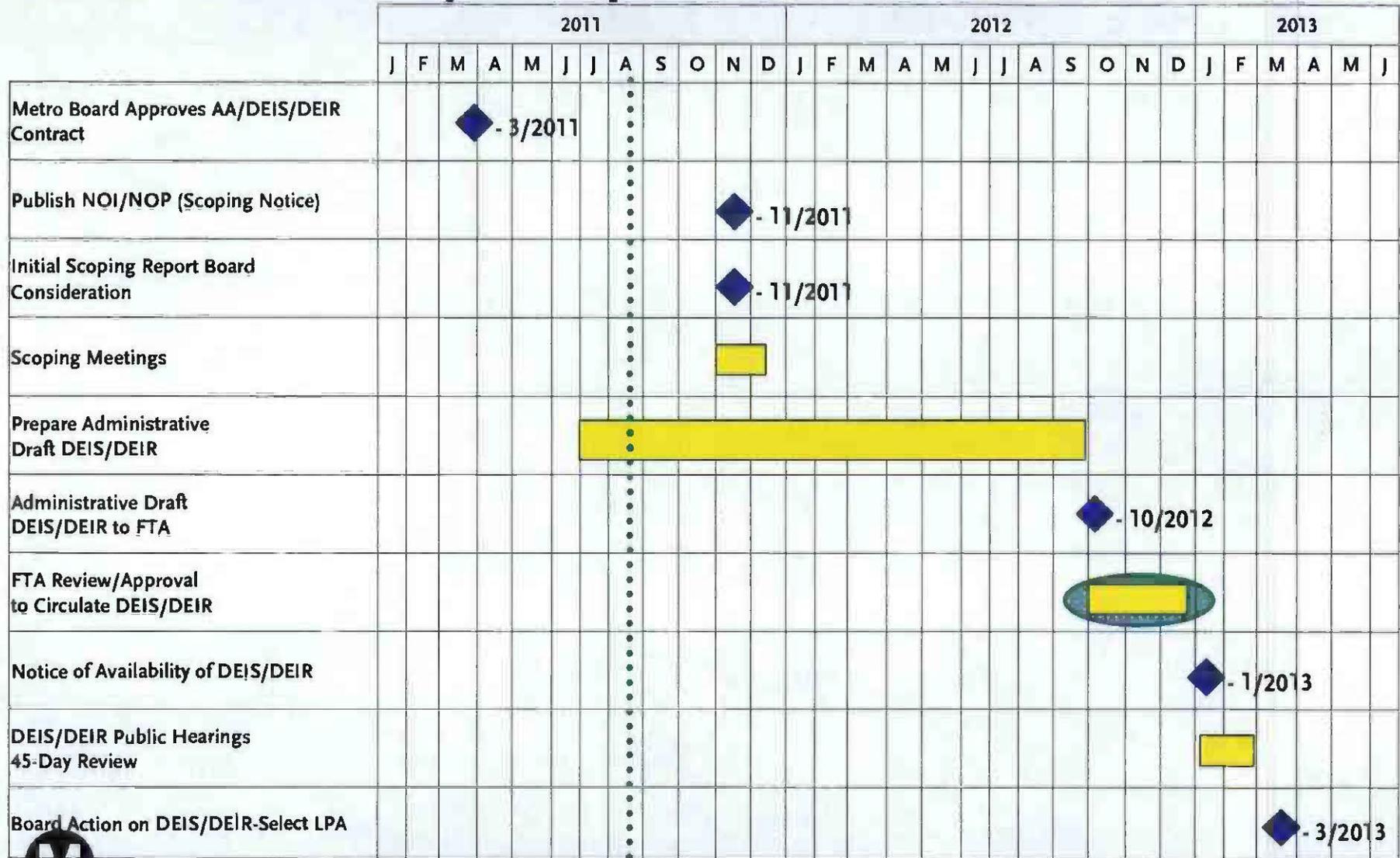
1-2 miles  
\$243.3 Million (YOE 2018-30/10)

\* Aviation/Century Station implemented with the Crenshaw/LAX Transit Corridor Project





# Metro Green Line to LAX AA/DEIS/DEIR Schedule



◆ = Milestone Date      ○ = FTA Action

Last Revised: 8/8/11

# South Bay Metro Green Line Extension

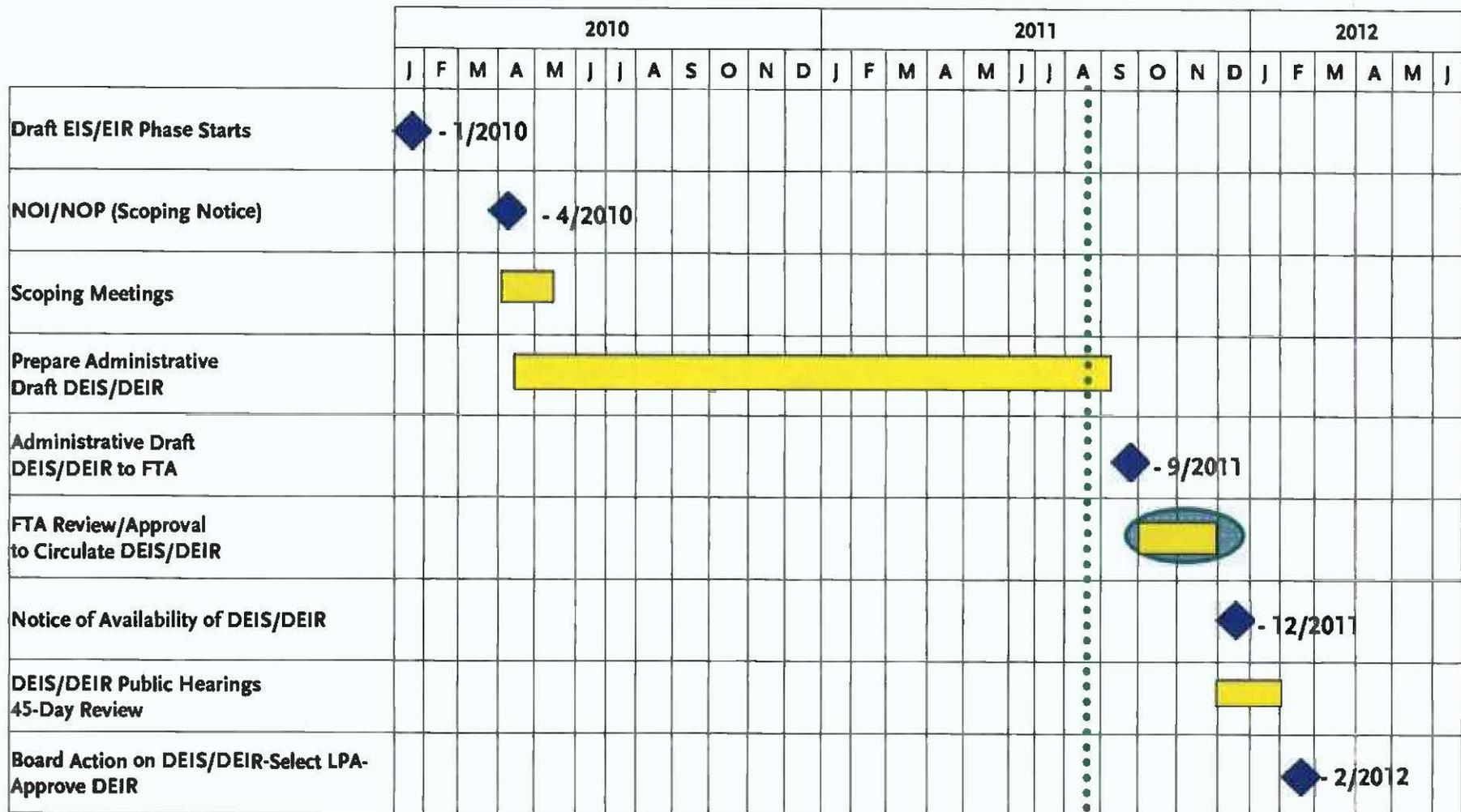
## Status

- Developing Administrative Draft
- Coordinating report format with Eastside Phase II Team
- Project cost includes proportional contribution towards shared maintenance facility
- Option included for a Minimal Operable Segment to Redondo Beach RTC
- September 2011 Administrative Draft DEIS/DEIR to FTA

**Build Alternative**  
 4.6 miles  
 4 stations  
 13,000 Average Daily Boardings (2035)  
 \$540 Million\* (2009\$ from AA study-open 2018-30/10)  
 \* Includes allocation for maintenance facility



# South Bay Metro Green Line Extension Draft EIS/EIR Schedule



Last Revised: 8/3/11



**Metro**

◆ = Milestone Date



= FTA Action

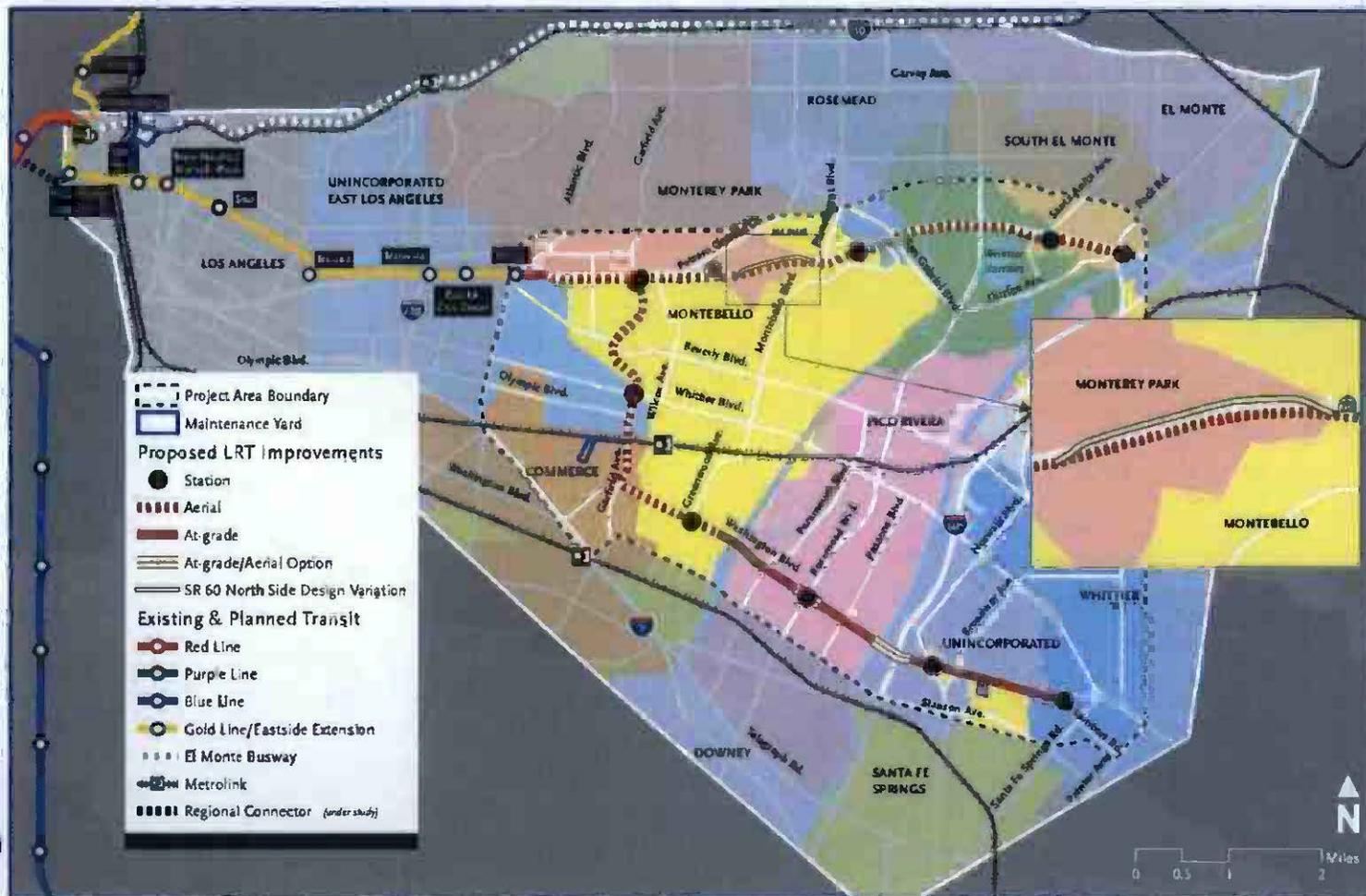
# Eastside Transit Corridor Phase 2

## SR-60 LRT:

6.9 Miles  
 4 Stations (all aerial)  
 18,300 Average Daily Boardings (2035)  
 \$1.3 Billion (2010\$ from DEIR/S-open 2020-30/10)

## Washington LRT:

9.5 Miles  
 6 Stations (3 aerial, 3 at-grade)  
 20,800 Average Daily Boardings (2035)  
 \$1.4 Billion (2010\$ from DEIR/S open 2020-30/10)

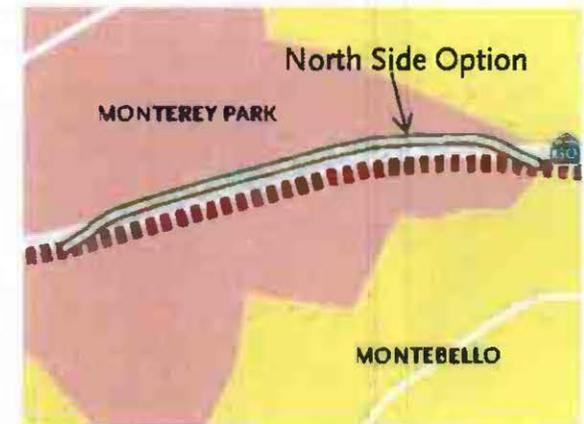


# Eastside Transit Corridor Phase 2

## Status

- **SR 60 Alignment**

- Hazardous materials Operating Industries Inc. (OII), Superfund site
  - Working with USEPA to study vibration impacts to slope stability, landfill gas exposure, and thermal plume exposure and identifying potential mitigations
  - Study shifting a segment of the alignment to the north side of SR 60 to avoid the southern parcel of OII Superfund site



- **Washington Blvd Alignment**

- Designated truck corridor and cost
  - Modified alternative to assess at-grade options east of Montebello Blvd
- Traffic issues
  - Study aerial and at-grade options at Washington/Rosemead and Washington/San Gabriel River/I-605 Crossings



# Eastside Transit Corridor Phase 2

## Status

- **Potential Maintenance Yard**
  - **3 different locations identified within study area**
    - **Downtown Los Angeles, 20 Acres**
    - **Commerce, 12 Acres**
    - **Santa Fe Springs, 9 Acres**
  - **Considering potentially using the Eastern maintenance facility in Monrovia (Identified in Gold Line Foothill Extension Project)**

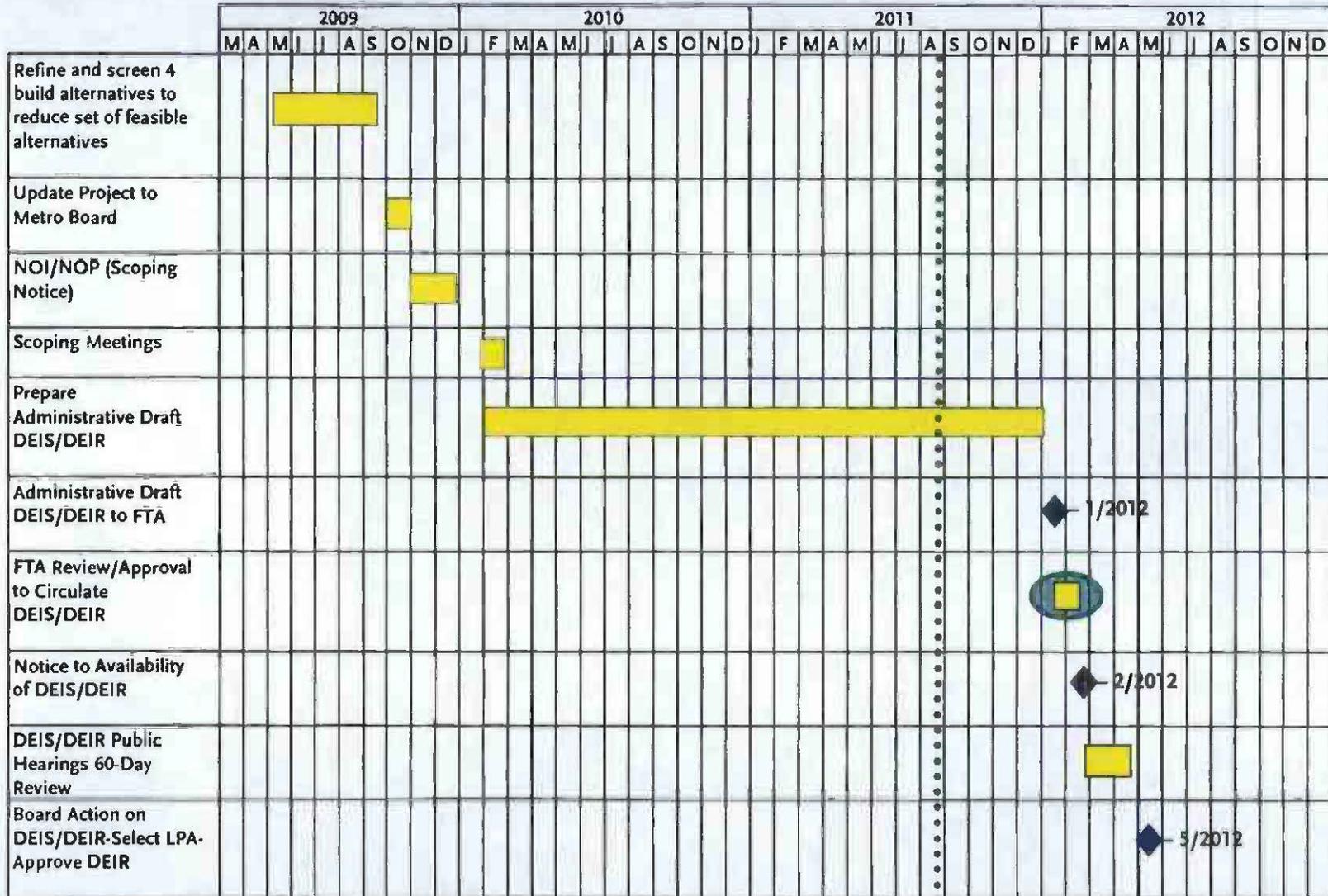
# Eastside Transit Corridor Phase 2

## Outreach Update

- July 27, 2011 - Technical Advisory Committee Meeting
- August/ September 2011 - City Council Briefings
- Public Meetings
  - September 21, 2011 – Montebello
  - September 22, 2011 – Whittier
- Social Media – link to Metro website
  - Facebook & Twitter
  - Interactive Map



# Eastside Transit Corridor Phase 2 Draft EIS/EIR Schedule to LPA



Last Revised: 8/8/11



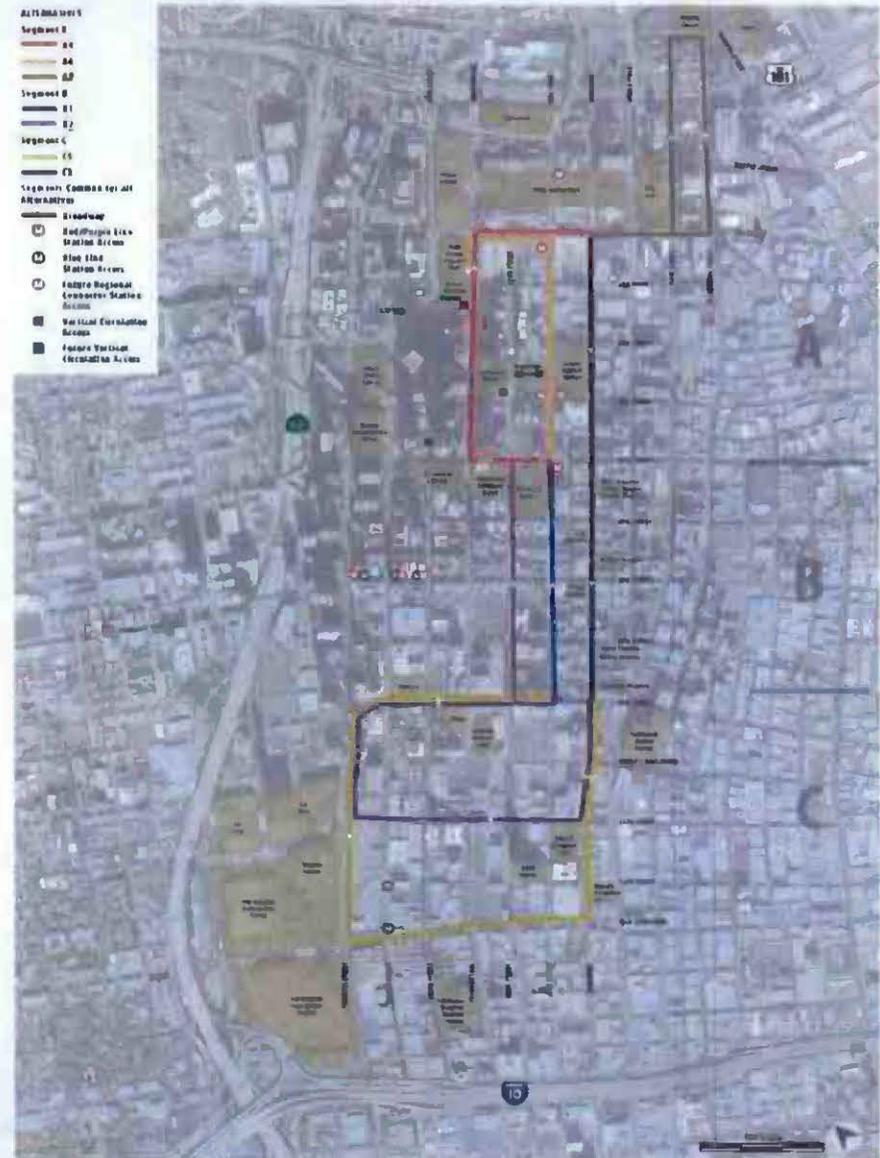
◆ = Milestone Date      ○ = FTA Action

# Restoration Historic Streetcar Service

- Project Study Area segmented into 3 areas:
  - Segment A
    - Bunker Hill/Union Station- North of 5<sup>th</sup> St
  - Segment B
    - Historic Core- Between 5<sup>th</sup> St & 9<sup>th</sup> St
  - Segment C
    - South Park- South of 9<sup>th</sup> St
- Purpose of Segmentation
  - Analysis focuses on specific needs, issues and characteristics of community
  - Allows for multiple alignment combinations
- Initial Screening Phase
  - Segment A - 7 alternatives
  - Segment B - 3 alternatives
  - Segment C - 3 alternatives
- Final Screening Phase
  - Segment A - 3 alternatives
  - Segment B - 3 alternatives
  - Segment C - 2 alternatives



5-miles, single track  
guide-way  
\$125 million (2008\$)  
Open 2015



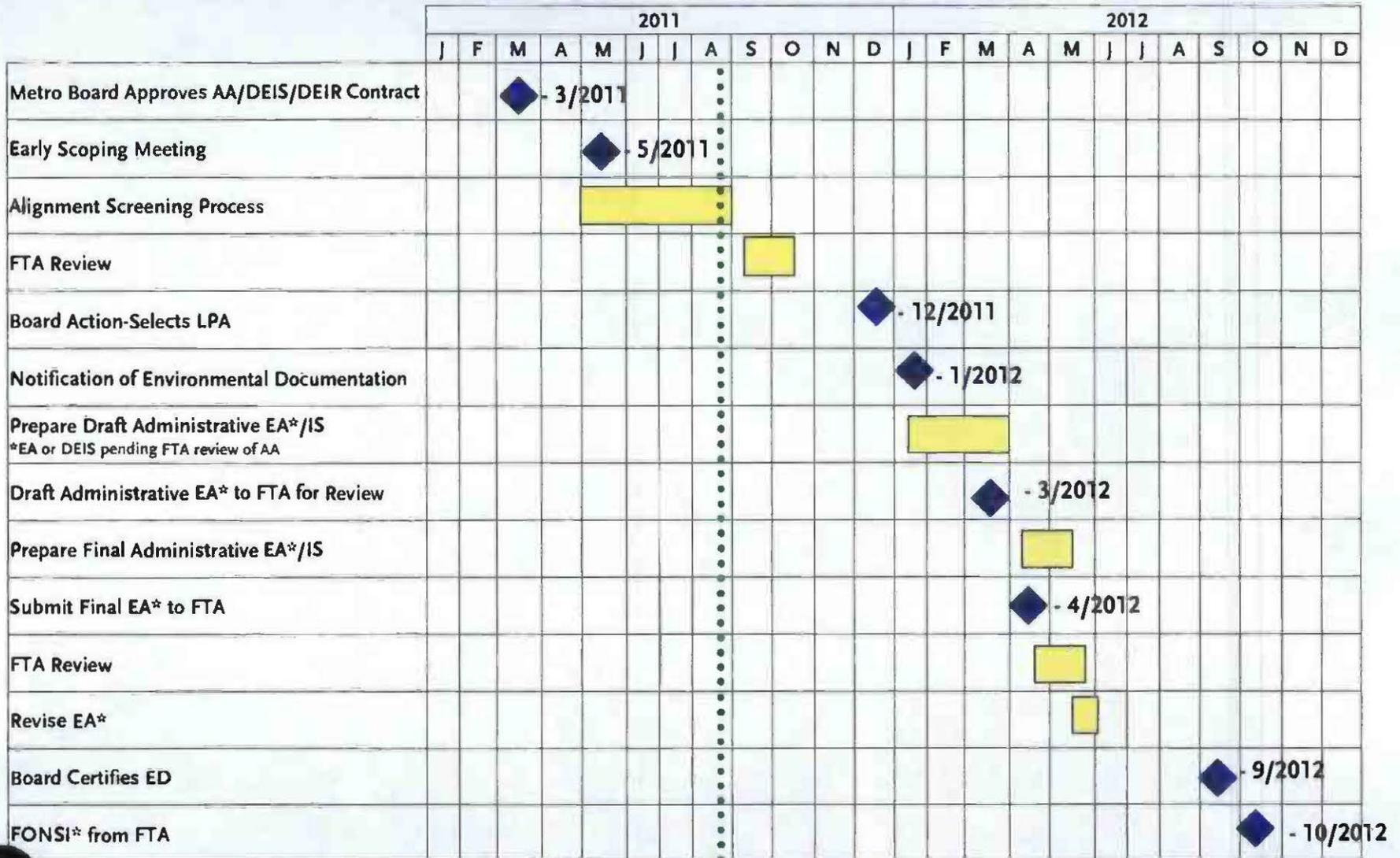
# Restoration Historic Streetcar Service

## Status

- **Stakeholder Meetings, May - June 2011**
  - Support for project serving Bunker Hill
  - Questions regarding project funding
- **Interagency Meeting, July 26, 2011**
  - Coordination with Metro and LADOT to reduce duplicative service
  - Noted underground utilities along Historic Core
- **Community Update Meeting, August 2, 2011**
  - Approximately 80 attendees
  - Fare Structure
  - Operating Entity
  - Support for preserving historical integrity
- **City Council LPA concurrence - November 2011**
- **Metro Board LPA designation - December 2011**
- **Pursuing New Starts funding**



# Restoration Historic Streetcar Service AA/DEIS/DEIR Schedule



**Metro**

Last Revised: 8/8/11

◆ = Milestone Date

■ = FTA Action

## Other Projects - Milestones

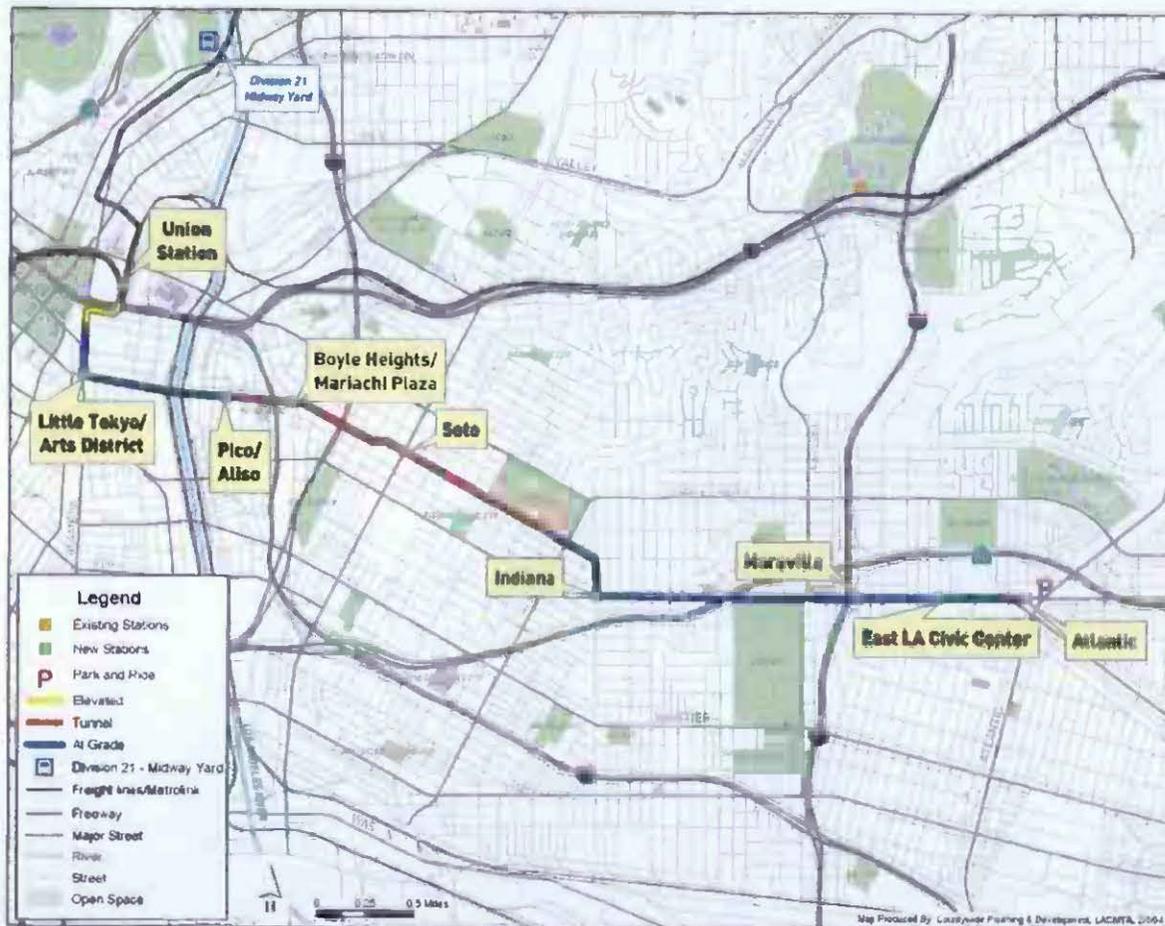
	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando N/S (Van Nuys Corridor)	Nov-12	Feb-13	Jun-13
Metro Green Line to LAX	Oct-12	Jan-13	Mar-13
South Bay Green Line	Sept-11	Nov-11	Feb-12
Eastside Transit - Phase 2	Jan-12	Feb-12	May-12
Restoration Historic Streetcar	Admin Draft *EA/IS to FTA Mar-12  *EA or DEIS pending FTA review of AA	Admin Final EA/IS to FTA Apr-12	FONSI Oct-12



**Metro**

**METRO GOLD LINE  
EASTSIDE PROJECT**

# Metro Gold Line Eastside Extension Project Update



- 6 Mile Alignment
- 1.7 Miles of Tunnel
- 8 Stations (6 At-grade & 2 Underground)
- Park & Ride Facility
- Direct Connection to the Pasadena Metro Gold Line
- \$898.8 million
- On-Time/Within Budget
- Over 4.3 million Safe Work Hours
- Opened to the Public November 15, 2009



Metro

Gold  
Line

## Metro Gold Line Eastside Extension Project Closeout

- Warranty Period began on September 1, 2010. The C0803 Contractor (ELRTC) has been responsive to warranty claims and following-up on requests for information and performing tests.
- Final Certificate of Acceptance for the Contract C0803 scope is pending closeout of a few remaining contract requirements including: spare parts/materials, a few minor installation items and as-built drawings. Less than 20 items remain on the "Open Items" list.
- Close-out of Third Party Agency requirements progresses towards final closeout with a few minor items including as-built drawings.
- Post-Revenue Operations Traffic Mitigation Measures are being closed out based on an analysis of current traffic conditions. The mitigation measure for the 4th Street/I-5 Southbound Ramp will be closed through a Letter Agreement with the City of Los Angeles to perform the work as part of a future City of Los Angeles/Caltrans freeway improvement project.



**Metro**

Gold  
Line

# Metro Gold Line Eastside Extension

## Division 21 – Metro Gold Line Midway Yard

### Body Repair Shop



- CP204053/Contract C0933 – 80/20 cost allocation between MTA Rail Capital Project and FFGA.
- The construction contract was awarded to Ford E.C., Inc. on January 7, 2010 in the amount of \$5,333,350.
- Construction Notice to Proceed was issued on February 1, 2010.
- The Contractor's Notice of Substantial Completion was accepted on June 3, 2011. Contract Final Acceptance is pending the completion of minor punch-list items and the negotiation of final contract modifications which are underway.
- MTA is reviewing the Contractor's request for compensable time (49 days) and has requested a detailed cost and schedule proposal.



Gold  
Line



# Metro Gold Line Eastside Extension Cost Forecast Status

Description	Mar-11 Current Budget	Jun-11 Current Budget	Variance
CONSTRUCTION	648,310	648,310	-
SPECIAL CONDITIONS	58,867	58,867	-
RIGHT-OF-WAY	37,889	37,889	-
PROFESSIONAL SERVICES	140,911	140,911	-
PROJECT CONTINGENCY	2,700	2,700	-
PROJECT REVENUE	(4,662)	(4,662)	-
<b>SUBTOTAL</b>	<b>884,014</b>	<b>884,014</b>	<b>-</b>
PROJECT FINANCE COST	14,800	14,800	-
<b>TOTAL</b>	<b>898,814</b>	<b>898,814</b>	<b>-</b>

The Cost Forecast Status remains unchanged from the prior reporting period. The Project is forecast to be closed out within budget as there are no remaining major cost risks.



**Metro**



**Gold  
Line**

**METRO LA CRD  
(ExpressLanes) PROJECT**

# ExpressLanes

FTA Quarterly Review Meeting

August 24, 2011



**Metro**



# Milestones Achieved for April – June 2011

- April**
- NTP given for Bus Stop Cutouts on Harbor Transitway
  - Executed funding agreement with Caltrans for I-110 PSR/Environmental Document
  - Submission of Preliminary Design Documents for Operations & Maintenance of ExpressLanes
- May**
- Caltrans approval of PR/PSR for Patsaouras Plaza Connector
  - RFP released for Division 13
  - Metro Board approval of Transponder Distribution Plan and AAA Promotion
- June**
- Phase I of enhanced Silver Line Service on the I-110 started June 26th
  - Construction for power drops started on I-110
  - Submission of Final Design Documents for Operations & Maintenance of ExpressLanes
  - Excavation of contaminated soil completed for El Monte Transit Station
  - Metrolink's Pomona Station Improvements closed out



Sound Attenuation Pilot 37th Street Station

# Milestones Scheduled for July – Sept 2011

- July** - Groundbreaking Ceremony for ExpressLanes at Artesia Transit Center
- Construction completed for 37<sup>th</sup> Street Station sound enclosure
  - ExpressLanes info added to 511
- Aug** - Start of sign foundation work on I-110 freeway
- Construction completed for Harbor Transitway bus stop cutouts
  - Contract award for CCTVs on Harbor Transitway
  - ExpressPark Contractor selection to Transportation Committee for approval
- Sept** - Staff recommendation to Board for Patsaouras Plaza Connector
- Start of sign foundation work on I-10 freeway



El Monte Transit Center

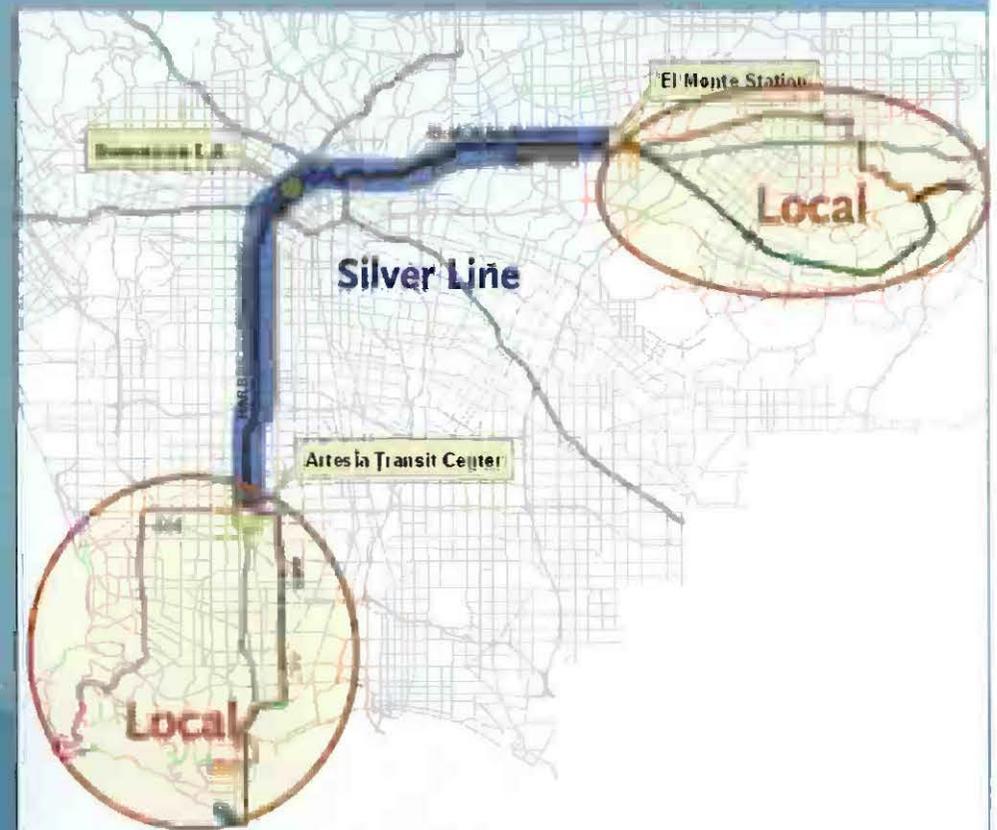


**Metro**



# Improving Transit Users Experience

- > Increased Transit Frequency (Silver Line, Foothill, Torrance, Gardena)
- > Accelerate Additional Harbor Transitway Silver Line Service
- > Station Improvements along Both Corridors (new capacity, lighting, security, noise reduction)
- > Transit Signal Priority extended in Downtown LA for Faster Svc
- > Metrolink Expansion at Pomona Station
- > Rewards Program for Frequent Registered TAP riders
- > Net Toll Revenues are Reinvested in Transit



# Improving Transit Users Experience

Metro Silver Line  
Full Wrap



**Metro**

# Project Schedule

Description	2010	2011	2012	2013
Pomona (North) Metrolink Station	completed			
Acquire 57 Clean Fuel Buses	completed			
Harbor Transitway Improvements – Phase 1	completed			
Acquire 2 Clean Fuel Buses		●		
Harbor Transitway Improvements – Phase 2		●		
Transit Signal Priority – Downtown LA			●	
ExpressPark			●	
El Monte Transit Center			●	
Promote Vanpools			●	
Increase Bus Service			●	
I-110 ExpressLanes & Adams Blvd Widening			●	
I-10 ExpressLanes				●
Patsaouras Plaza Connector				●



**MID-CITY/EXPOSITION  
LRT PROJECT**

# Expo Light Rail Line

## Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – August 24, 2011



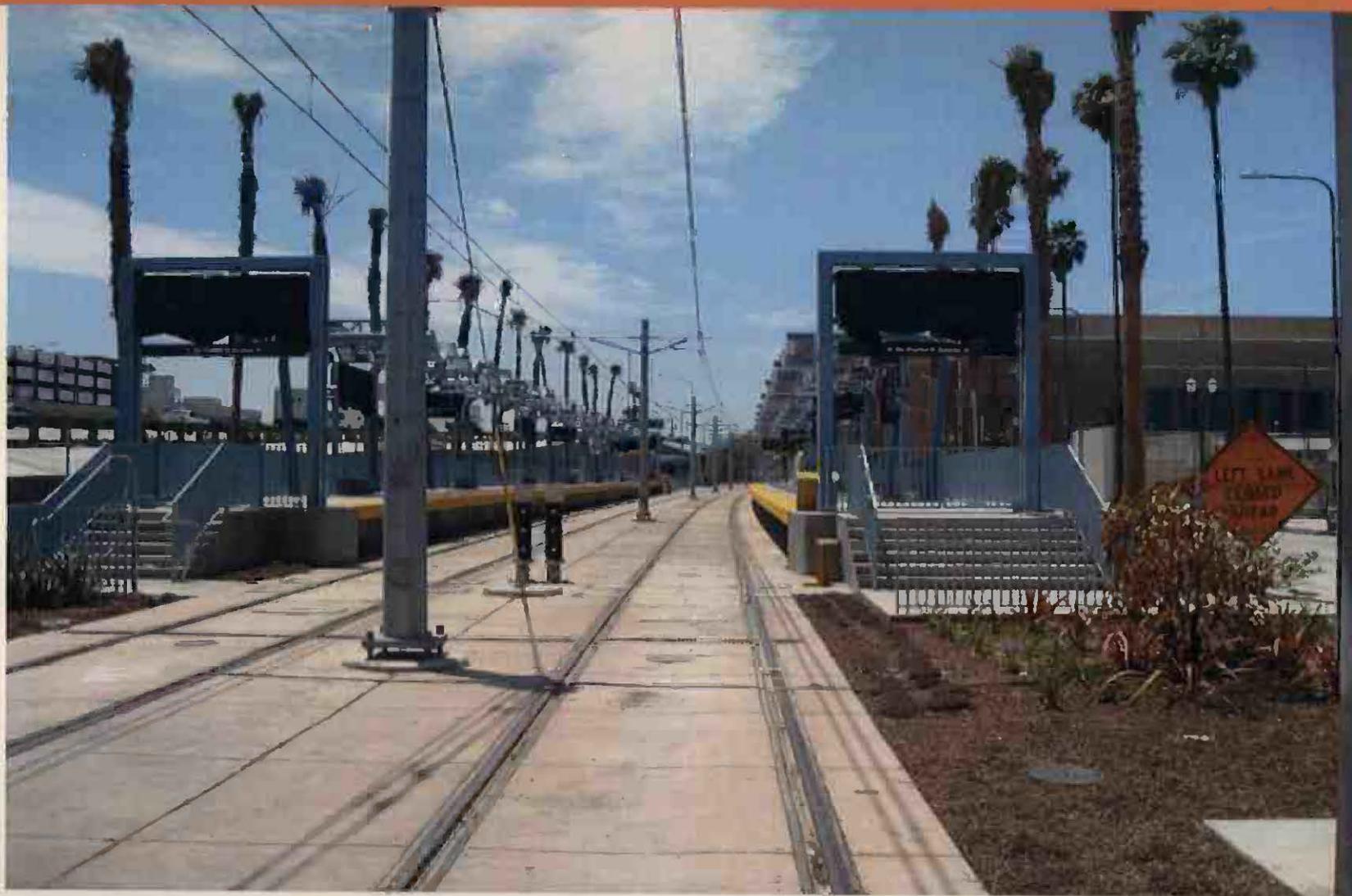
SEGMENT C

SEGMENT B

SEGMENT A

**Phase 1**  
**Expo Light Rail Line**

**Construction Progress**



**Jefferson/USC Station**



**Phase 1**  
**Expo Light Rail Line**

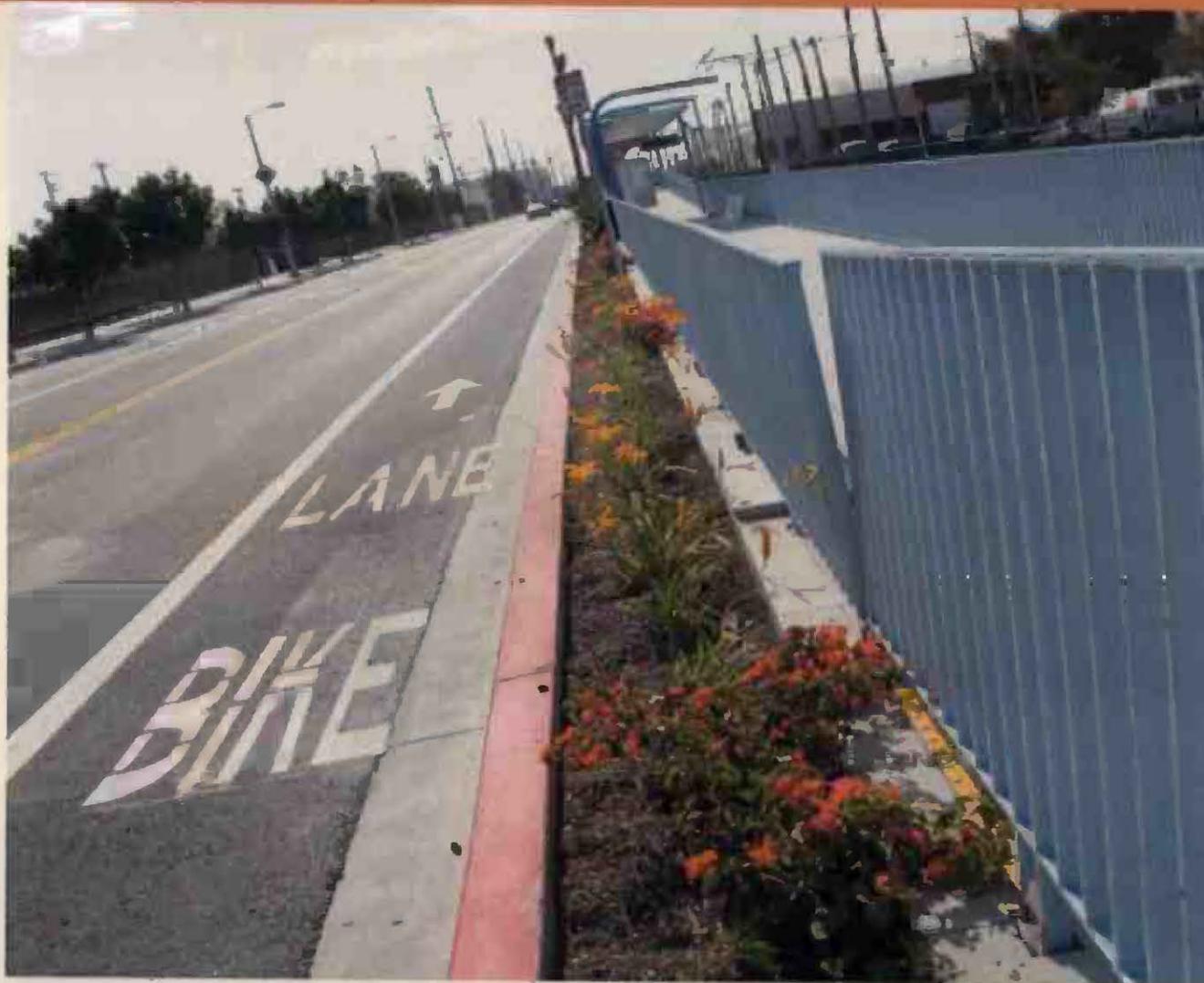
**Construction Progress**



**Landscaping and Fencing along the Right-of-Way**

Phase 1  
Expo Light Rail Line

Construction Progress

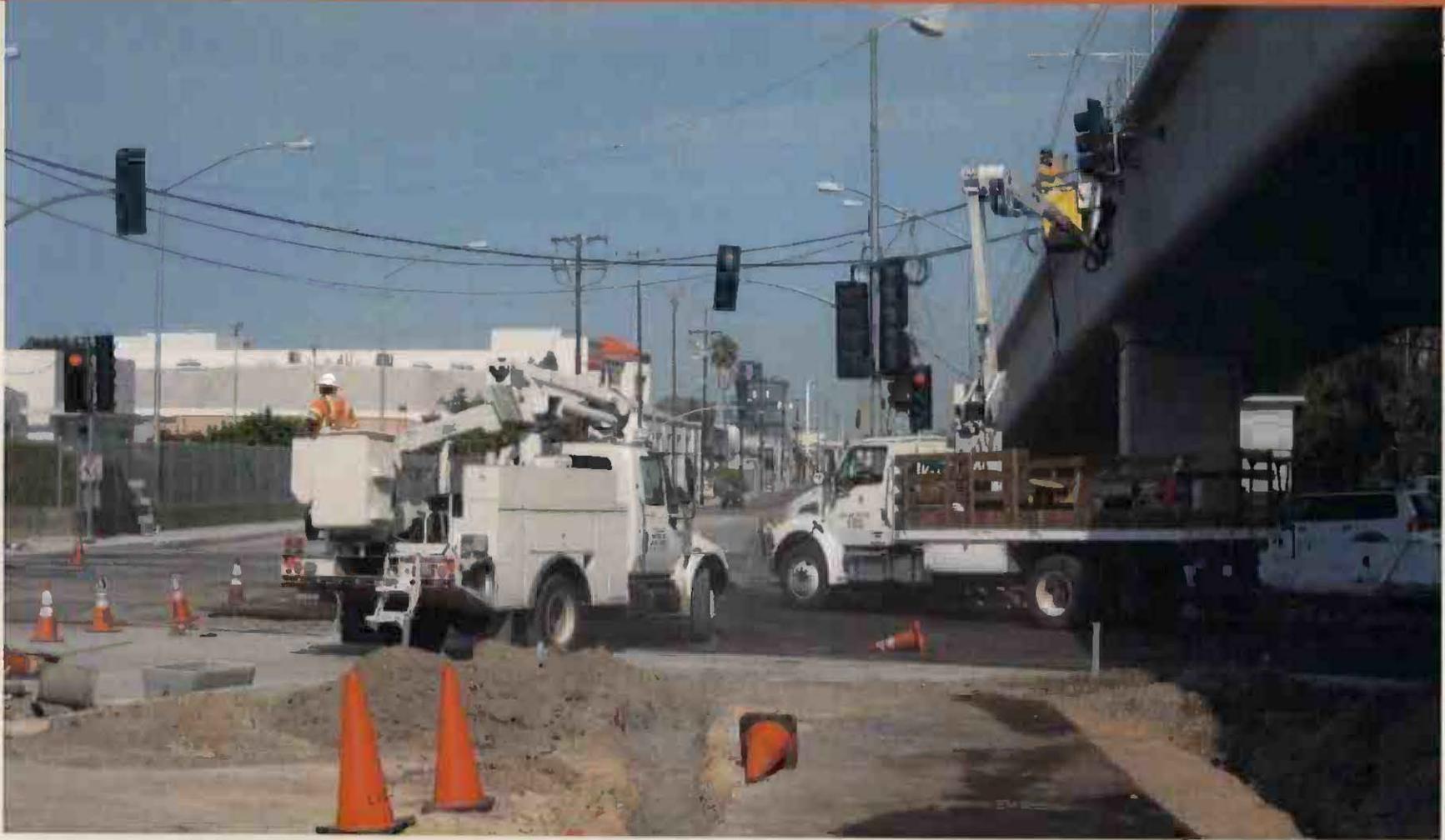


Bike Lane along the Right-of-Way



**Phase 1**  
**Expo Light Rail Line**

**Construction Progress**



**Intersection Reconstruction at Jefferson Blvd and National Blvd**

## Major Issues

### ▪ Schedule

- FFP latest schedule submittal is forecasting an August 15, 2011 Substantial Completion (SC) date:
  - Authority notified FFP of intent to assess Liquidated Damages per Contract/Settlement Agreement on July 17, 2011
  - Based on independent Authority evaluation, the estimate for SC is September/October 2011
  - Working with Metro to complete testing elements required to begin Pre-Revenue Operations in mid-September prior to SC to support November/December ROD date
- Remaining construction elements of the Project are scheduled to be completed in early 2012:
  - Farmdale Station
  - Culver City Work

## Major Issues

- **Project Budget**
  - The Authority has executed approximately \$521.2 million in construction contract packages and change orders, which is within the \$570 million in construction allowance and contingency.
  - Budget may be impacted by \$4 million forecasted overrun plus any contractor claims or other unknowns

**P2550 RAIL VEHICLE  
PROGRAM**

Los Angeles County  
Metropolitan Transportation Authority

# P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting  
August 24, 2011



**Metro**

# P2550 Light Rail Vehicle Program - Overview

## Vehicle Delivery & Performance Status as of August 10, 2011:

### Los Angeles, CA | Commissioning Site

- 48 vehicles have been delivered to Metro
- 47 vehicles are conditionally accepted and in revenue service, 10 of which have gone through Final Acceptance

### Pittsburg, CA | Assembly Site

- 2 vehicles are at the Pittsburg, CA Assembly Plant
- Prototype vehicles 701 & 702 are being modified to latest configuration, expected to ship by November 2011 with Final Acceptance targeted by end of 2011

### Performance

- Fleet has accumulated over 4.7 million revenue service miles
- MMBF for 2<sup>nd</sup> Quarter 2011 = 32k miles



**Metro**

# P2550 Light Rail Vehicle Program - Overview

## Configuration Issues:

- Event recorder qualification is progressing:
  - Metro continues communication with Faiveley USA/France and AB-Italy for closure of open items.
  - Since last reporting period testing of new Faiveley software successfully completed.
  - Resolution of AB related issues is on-going. New software from AB-Italy is currently on site for testing.
- Brake Caliper Overhaul Program
  - To date, Knorr has overhauled 148 calipers (18-1/2 carsets)
  - To date, 16 cars have overhauled calipers installed



Metro

# P2550 Light Rail Vehicle Program - Overview

## Manuals, Spare Parts, Equipment Delivery Schedule:

### Manuals

- Updates to RMSM, HRMM and STTEM have been received since last reporting cycle and are under review by Metro.

### Spare Parts

- Contract spare parts delivery is ongoing with approximately 80% by quantity delivered
- Major items such as traction motors, propulsion inverters, trucks and circuit boards remain to be delivered.
- Metro is in bi-weekly communications with AB to expedite delivery of these parts.

### Equipment Delivery Schedule

- Since last reporting period qualification of Friction Brake Bench Test Equipment was successfully performed.
- Delivery of special tools is on-going and discussed during bi-weekly meetings.



**Metro**

# P2550 Light Rail Vehicle Program - Overview

## Project Closeout

### Phase 1 | Delivery & Final Acceptance of Vehicles

- 10 cars have been Final Accepted; all 50 cars are targeted for Final Acceptance by December 2011.

### Phase 2 | Completion & Acceptance of Non-vehicle Deliverables

- Deliverables include: completion of training program on special tools, submittal of manuals, computer based training aids, capital spares and special tools
- Metro is in bi-weekly communication with AB to expedite submittal of these deliverables
- Target is to receive all deliverables by end of 2011

### Phase 3 | Warranty

- Warranty Program
  - Meeting with AB-Italy is targeted for September 2011 to finalize extension of warranty periods.

- END -



Metro

P3010 NEW LIGHT RAIL  
VEHICLE PROJECT

**ARRA PROJECTS**

1



# American Recovery and Reinvestment Act of 2009 (ARRA)

Quarterly Progress Report  
As of June 30, 2011



**Metro**

## Recent Events

- **FTA announced the OIG will perform a Contracts Audit on ARRA funded contracts.**
  - **List of 73 ARRA funded contracts sent to FTA on July 29, 2011**
- **May 20, 2011 FTA completed a Procurement Review for Bus Procurement Contracts.**
  - **One finding related to progress payments due Aug 5**



**Metro**

## Recent Events

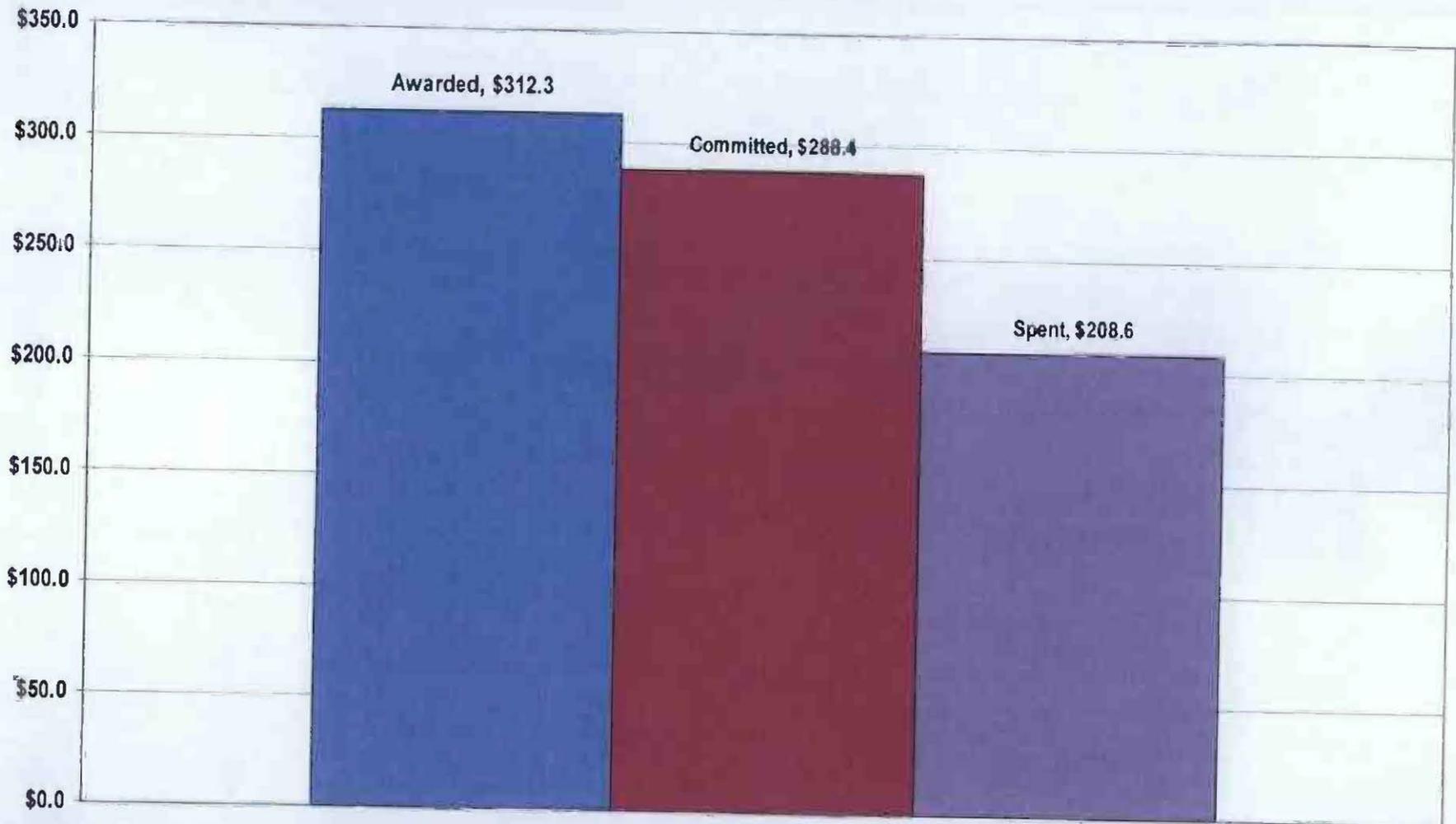
- **FTA PMOC site visits completed on July 28, 2011:**
  - **Bus Overhaul at the Bus Maintenance Support Services Center**
  - **Vernon, Slauson & Imperial Traction Power Substations**
  - **Division 10 Electrification of CNG Fueling Compressors**



**Metro**

# Funding Status as of June 2011

(\$in Millions)



Metro

## Major Accomplishments

- FTA approved budget revision to add 52 buses to the Bus Overhaul project from a total of 290 to 342.
- 133.6 total FTEs paid in reporting quarter.



Metro

# Project Status as of June 2011

<b>Project</b>	<b>Status</b>	<b>Completion Date</b>
1. Eastside Light Rail Transit Project	Complete	N/A
2. Replacement Fiber Optics	Complete	N/A
3. Red Line Station Emergency Egress	Complete	N/A
4. Bus Overhaul for 342 Buses	279 Completed except for 116 engine replacements due to Valley Power engine delays	Mar 2012
5. CNG Electrification 10 Bus Divisions	3 Bus Divisions Complete	Sep 2012
6. Metro Red Line Station Canopies (5)	Construction to begin Nov 2011	Dec 2012



**Metro**

# Project Status as of June 2011

<b>Project</b>	<b>Status</b>	<b>Completion Date</b>
<b>7. Acquisition of 141 Buses</b>	<b>117 Buses Received</b>	<b>Jun 2013</b>
<b>8. Transit Enhancement</b>	<b>Awarded Artwork Fabrication Contracts for 2 Transit Centers</b>	<b>Aug 2013</b>
<b>9. Wayside Energy Storage Substation</b>	<b>On-going</b>	<b>Jun 2014</b>
<b>10. Replace 20 MBL Traction Power Substations</b>	<b>5 New Substations Installed</b>	<b>Jul 2014</b>



**Metro**

**FTA ACTION ITEM REPORT**

### FTA Quarterly Review Action Item Report

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
4-2/23	Open	LACMTA to provide the FTA a status of the study on the need for changes at the 7 <sup>th</sup> Street/Metro Center Station due to impacts from the Regional Connector Project.	LACMTA	Diego Cardoso/ Laura Cornejo	8/24/11
5-2/23	Open	LACMTA to provide the FTA a status report and closeout plan on Joint Development activities on the Metro Gold Line Eastside Extension.	LACMTA	Roger Moliere/ Greg Angelo	8/24/11
1-5/25	New	Expo Construction Authority to provide the FTA/PMOC a copy of the Integrated Testing Plan and Detailed Schedule. This includes both the Contractor's and the Agency's Test Plans.	EXPO Construction Authority	Eric Olson	4/10/11
2-5/25	New	LACMTA to reconcile future reports with the Westside Subway Extension and Regional Connector Project Cost and Schedule information outlined in FTA's Letter of Approval for Entry into PE, dated January 4, 2011. Those costs were agreed upon between the FTA and LACMTA at the entry into PE phase.	LACMTA	Dennis Mori/ Girish Roy/ Rick Wilson	8/24/11
3-5/25	New	LACMTA to provide the FTA a Lessons Learned Report on P2550 Rail Vehicle Program.	LACMTA	Jess Montes/ Richard Lozano	8/24/11
4-5/25	New	FTA to provide LACMTA clarification on requirements for ESWA and LONP for the Westside Subway Extension and Regional Connector Projects.	FTA	Ray Tellis	8/24/11