

Los Angeles County
Metropolitan Transportation Authority

February 29, 2012

FTA Quarterly Review Briefing Book



Metro

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, February 29, 2012 – 9:00 a.m.

William Mulholland Conference Room – 15th Floor

I. OVERVIEW

- A. FTA Opening Remarks
- B. Metro Management Overview
- C. Financial Plan Status
- D. Legal Issues
- E. America Fast Forward
- F. General Safety and Security Issues

PRESENTER

Leslie Rogers
Arthur Leahy
Terry Matsumoto
Charles Safer
Paul Taylor
Vijay Khawani

II. METRO PE REPORTS

- A. New Starts Projects / Tiger Projects Overview
- B. Transit Project Delivery Overview
- C. Transit Corridor Projects
 - Westside Subway Extension
 - Regional Connector Transit Corridor
 - Crenshaw/LAX Transit Corridor

Martha Welborne
Krishniah Murthy

Dennis Mori
Girish Roy
Rob Ball

III. METRO PLANNING REPORTS

- 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
 - ARRA Projects

Martha Welborne

IV. CONSTRUCTION REPORTS

- A. Metro Gold Line Eastside Extension
- B. Metro LA CRD (ExpressLanes) Program
- C. Mid-City/Exposition LRT Project – Phase 1

Dennis Mori
Stephanie Wiggins
Eric Olson

V. OTHER PROJECTS

- A. P2550 Rail Vehicle Program
- B. P3010 New Rail Vehicles

Jesus Montes
Victor Ramirez

VI. FTA ACTION ITEMS

FTA/PMOC

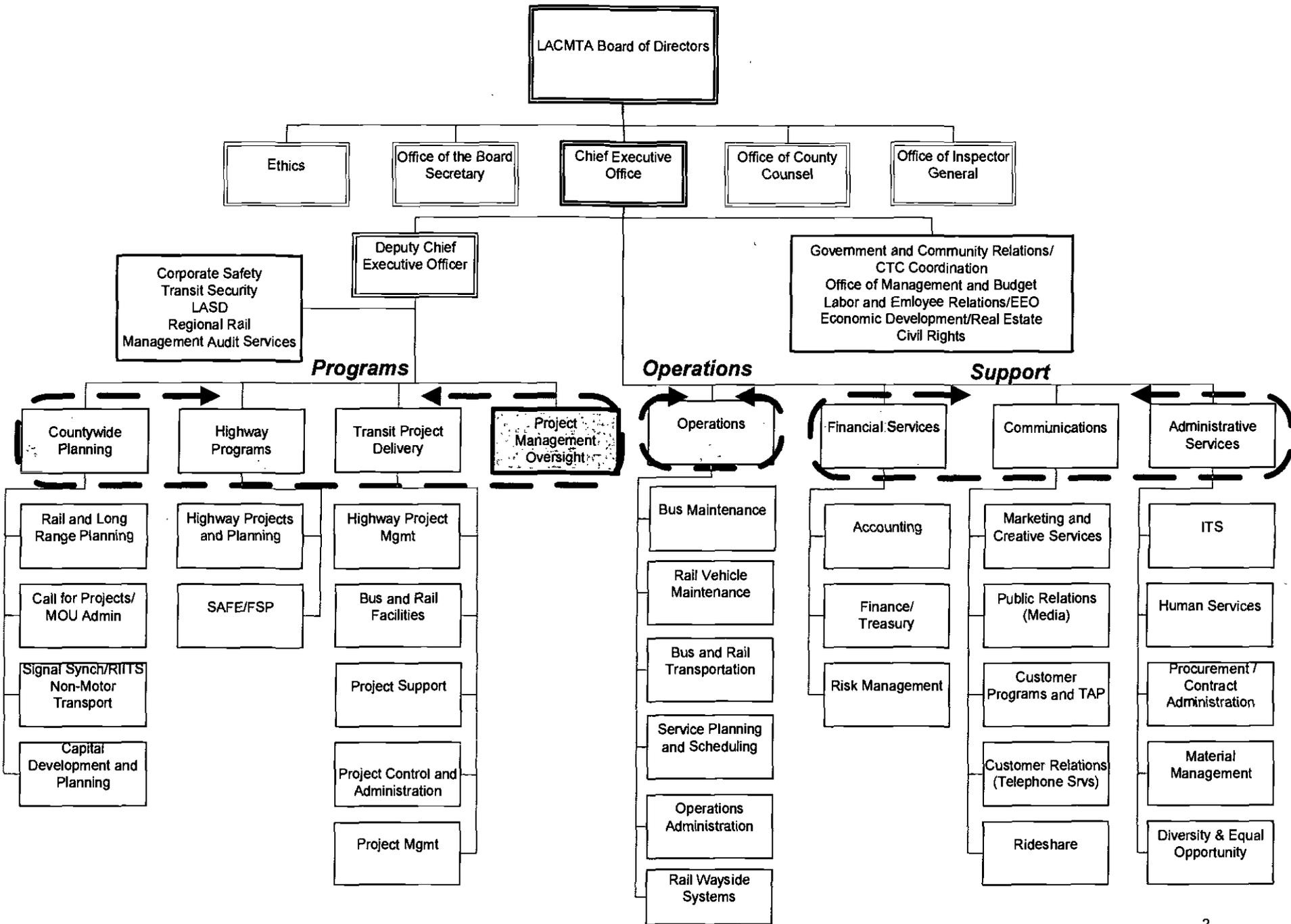
VII. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, May 30, 2012

William Mulholland Conference Room – 15th Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

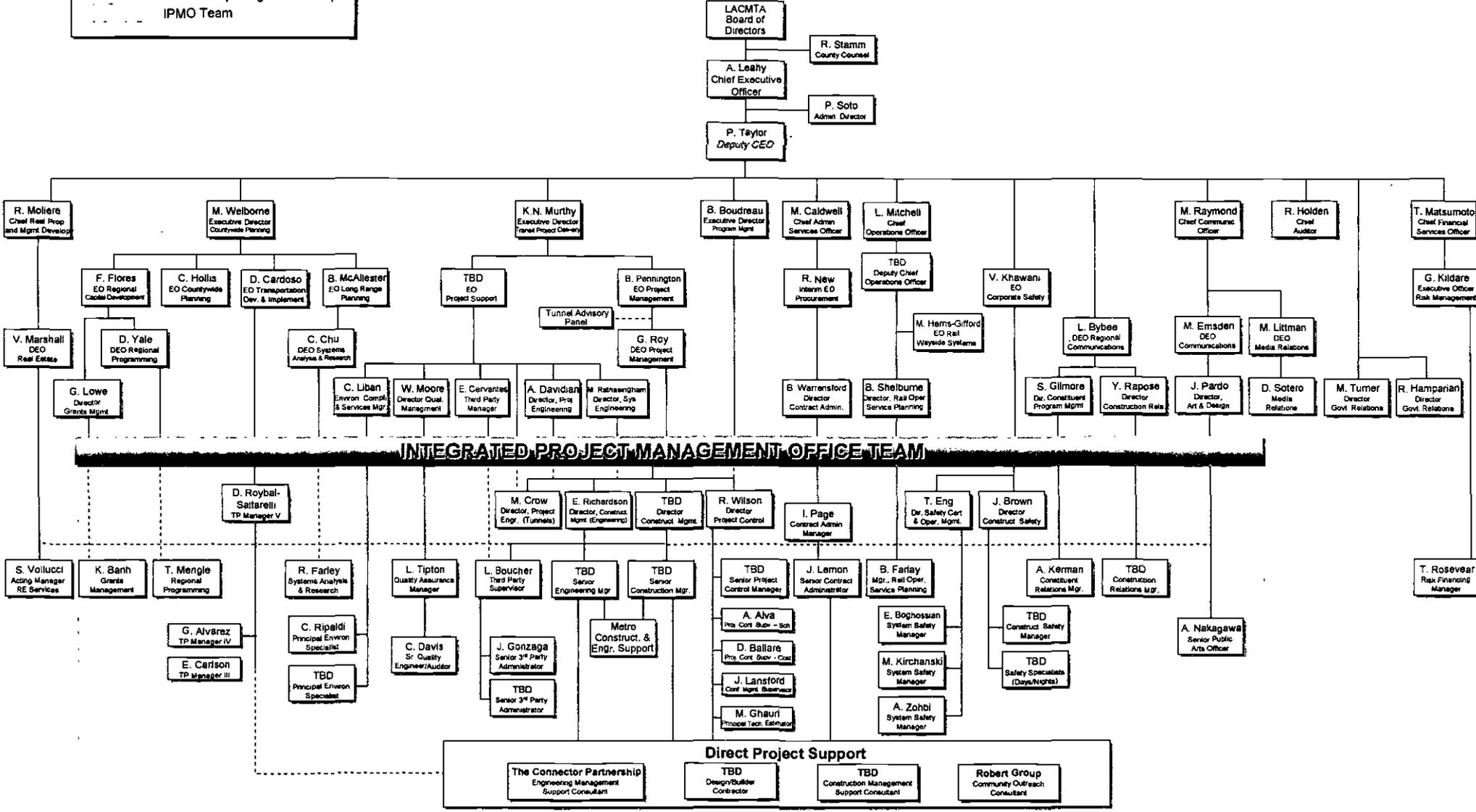


**TRANSIT CORRIDOR PROJ
ORGANIZATION CHARTS**

Regional Connector Project Management Organization Chart

Legend

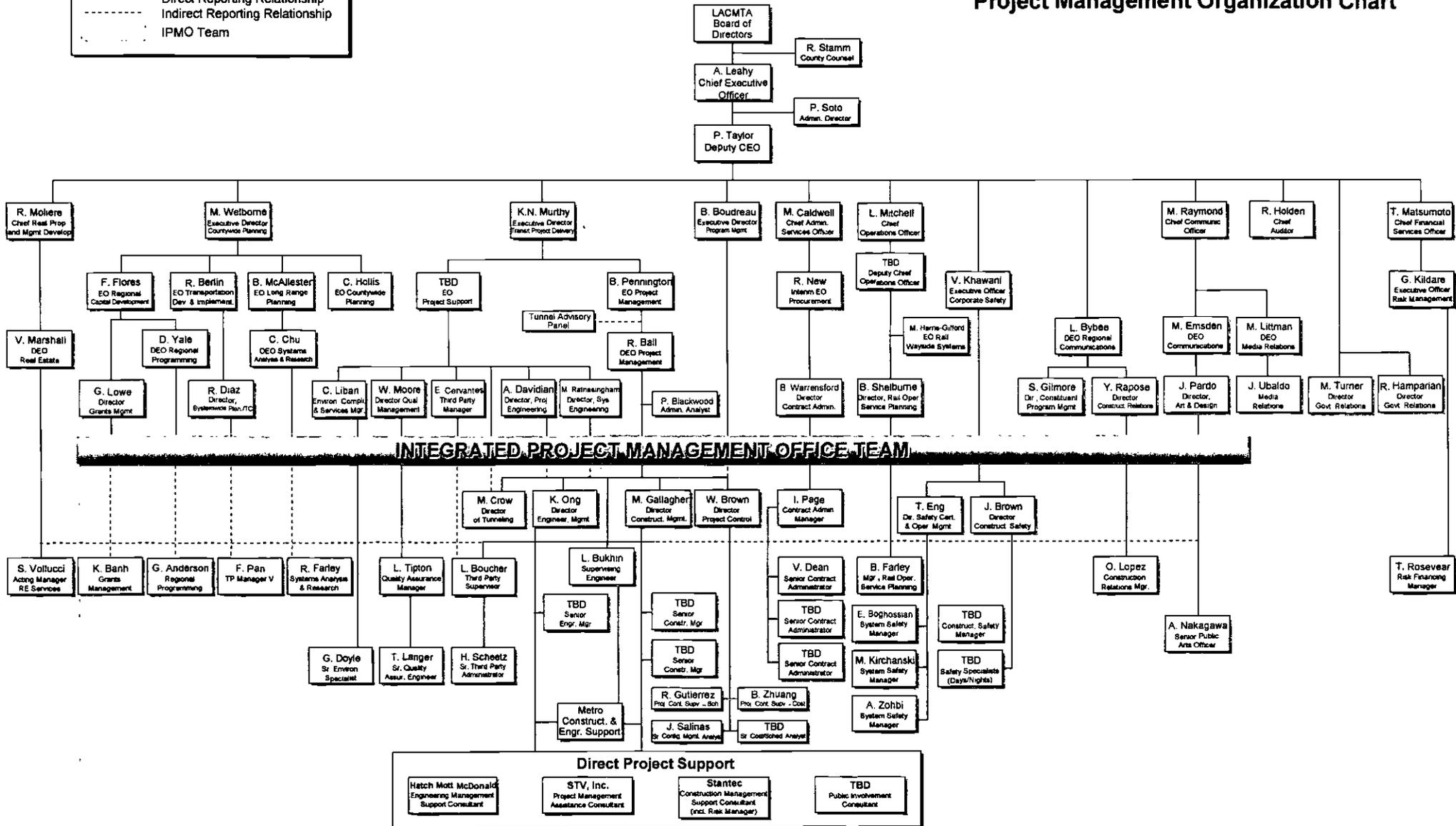
- Direct Reporting Relationship
- - - Indirect Reporting Relationship
- ... IPMO Team



Crenshaw/LAX Transit Corridor Project Management Organization Chart

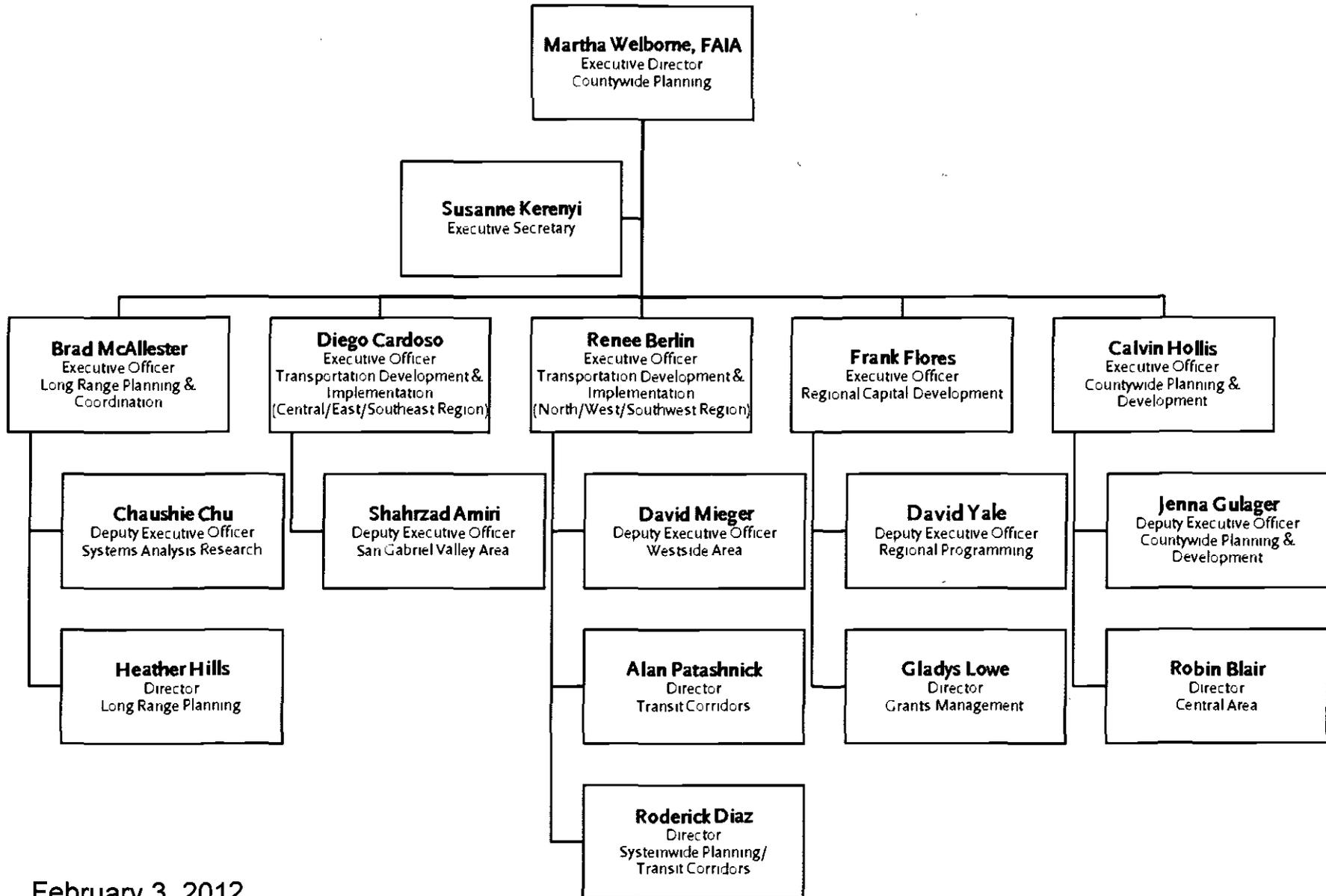
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- Direct Reporting Relationship
- - - Indirect Reporting Relationship
- IPMO Team



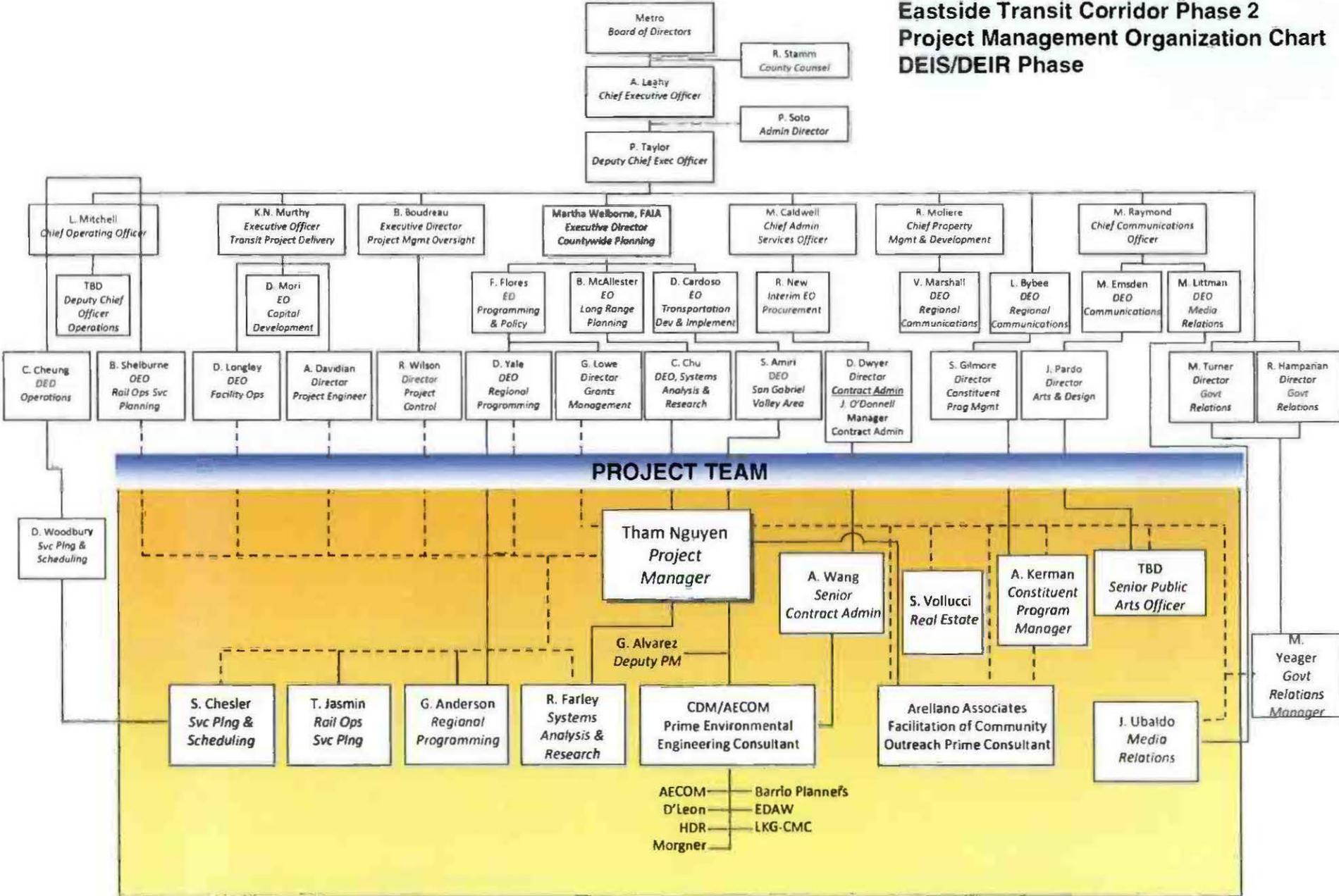
**COUNTYWIDE PLANNING
ORGANIZATION CHARTS**

FY13
Countywide Planning & Development



February 3, 2012

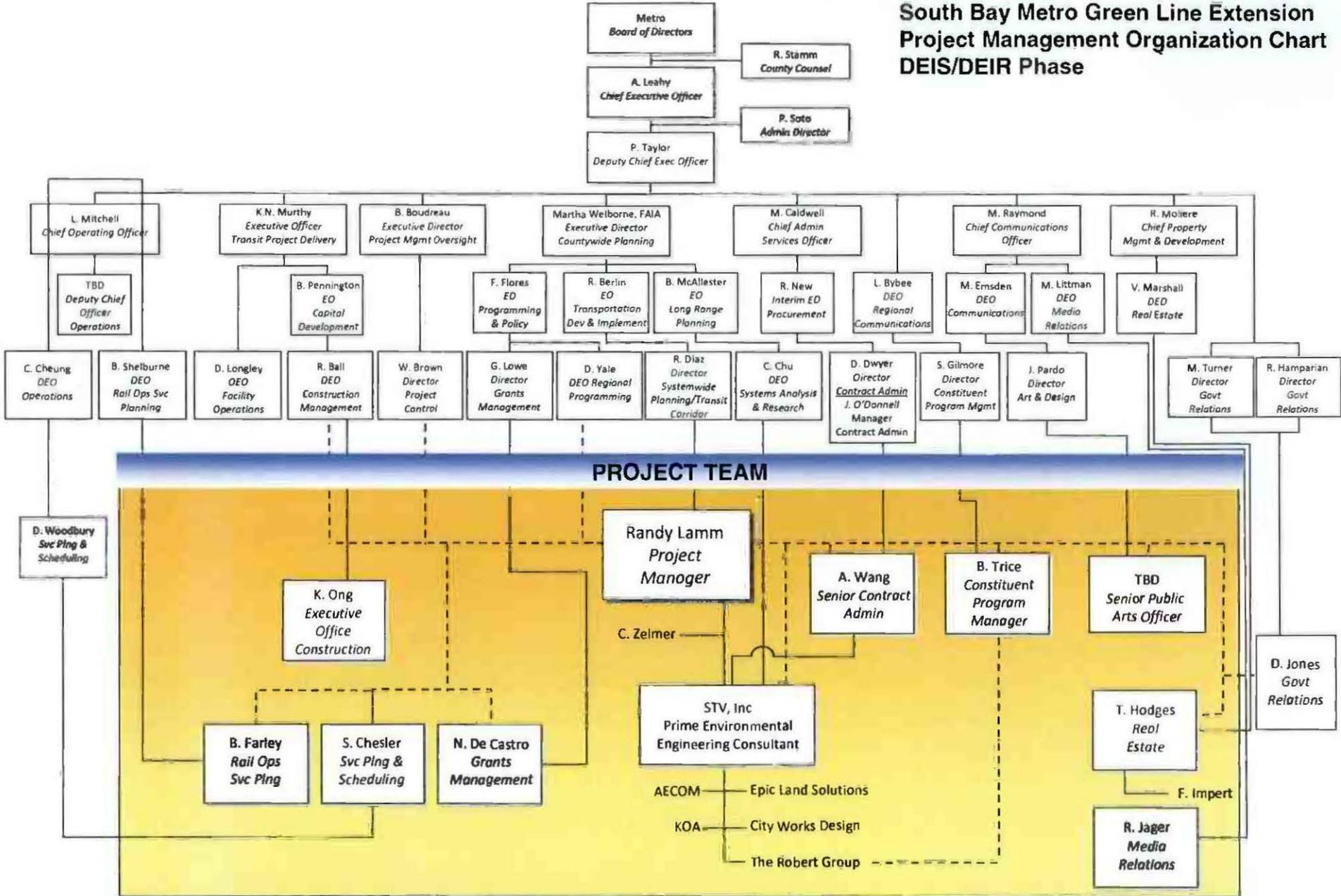
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



February 3, 2012

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

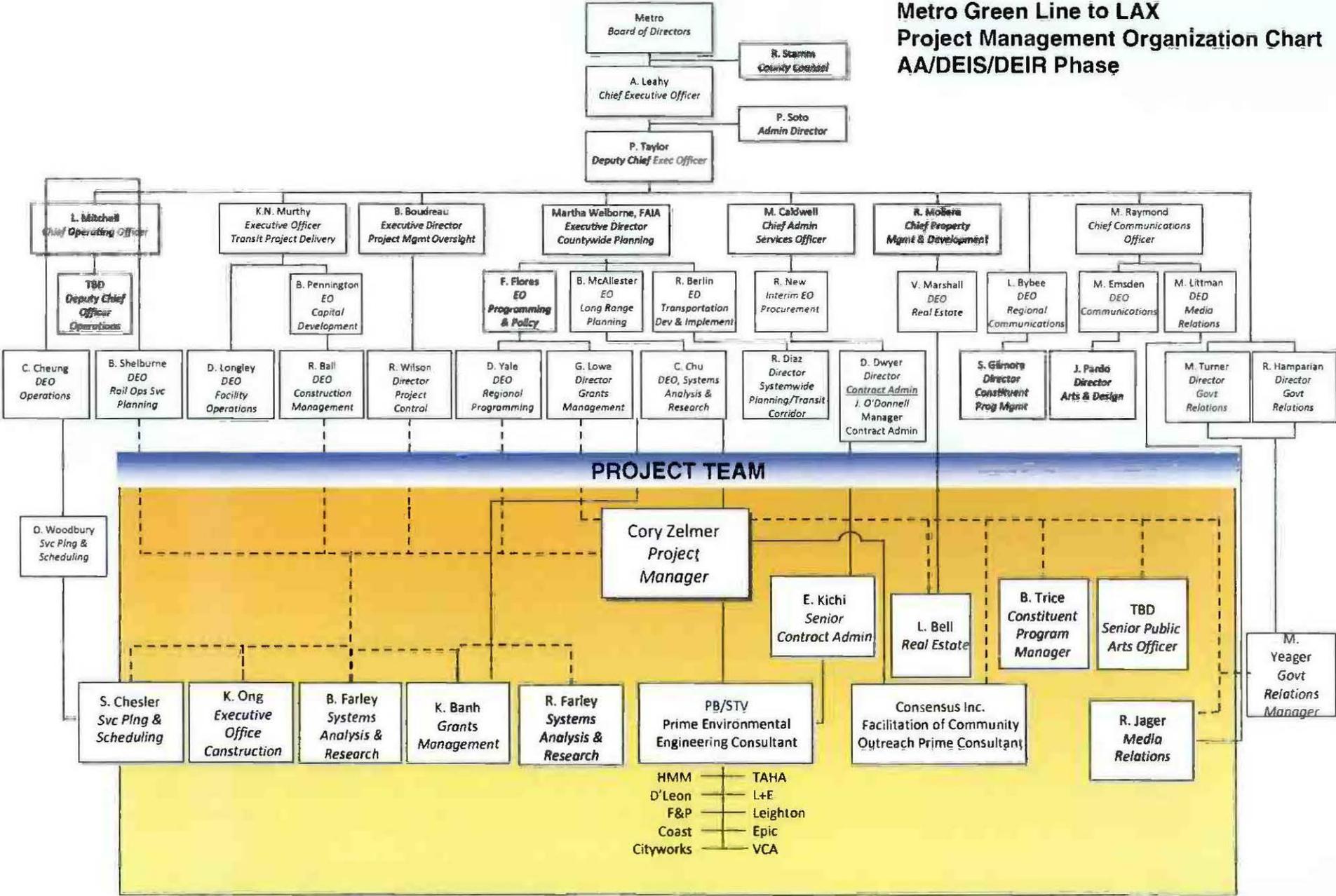
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



February 3, 2012

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

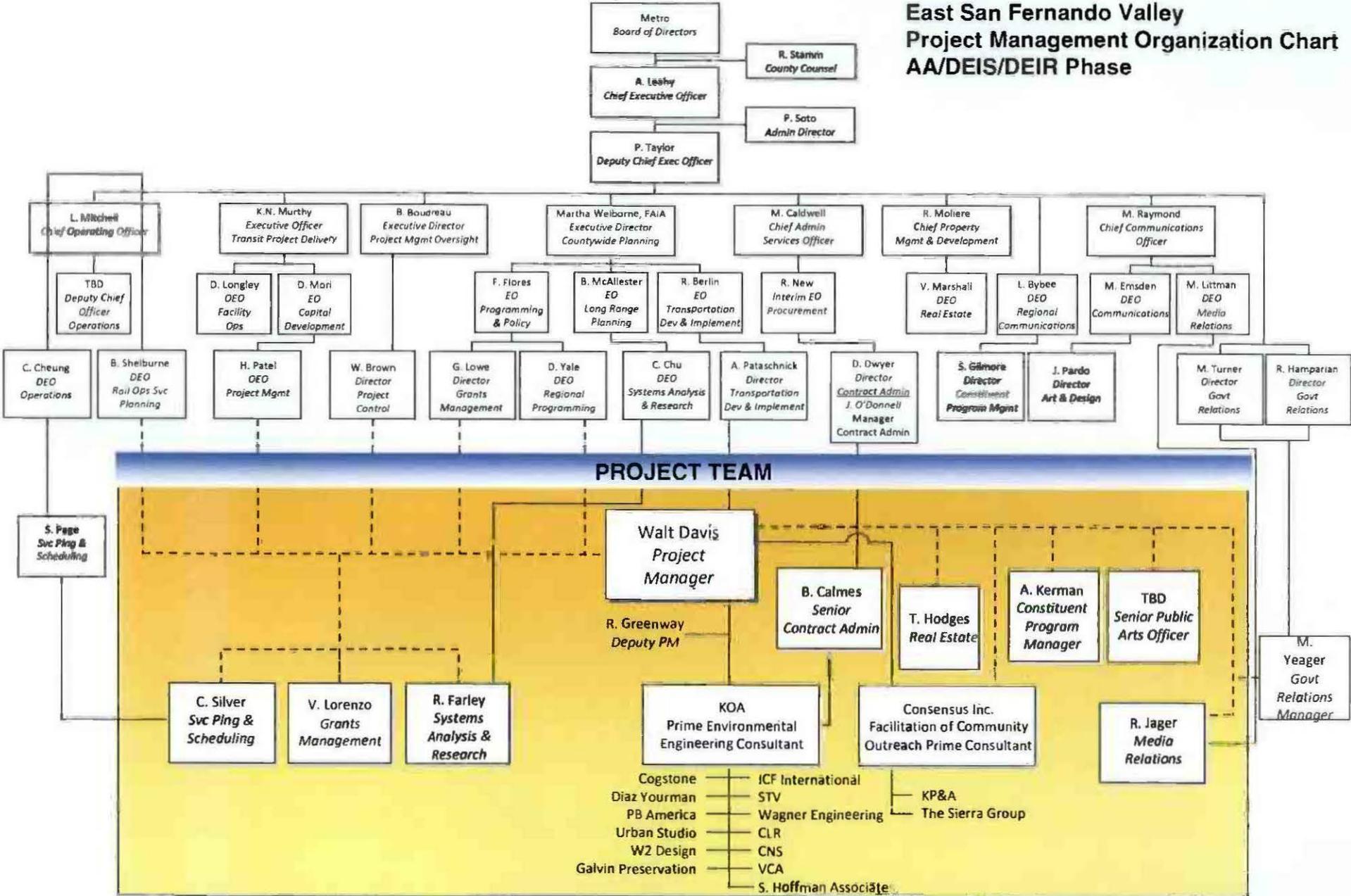
Metro Green Line to LAX Project Management Organization Chart AA/DEIS/DEIR Phase



February 3, 2012

Legend:
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 [Yellow Box] Project Team

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

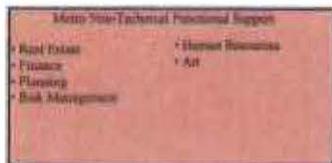
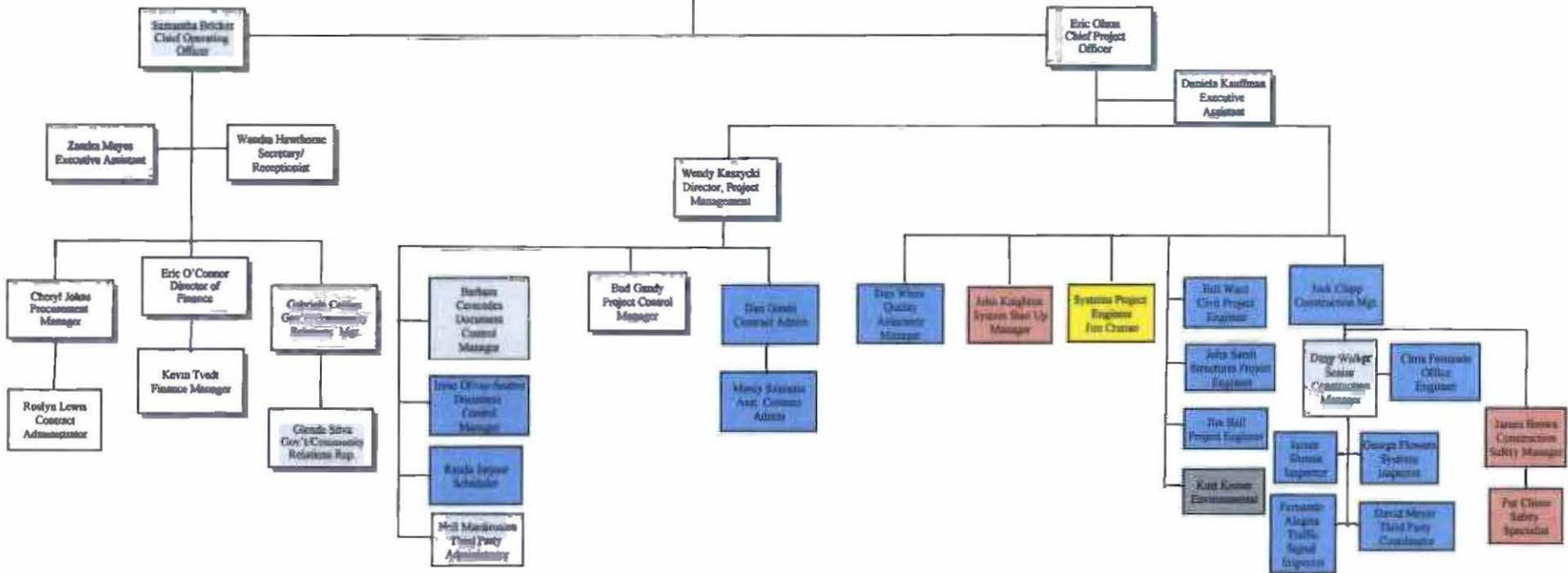
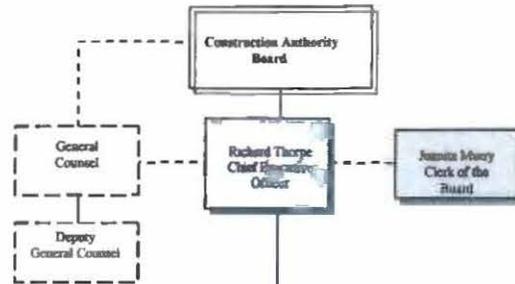
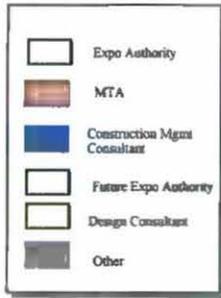


February 3, 2012

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

**EXPOSITION LRT PROJECT
ORGANIZATION CHART**

Construction Authority Organization Chart



2011 LEGISLATIVE MATRIX

Los Angeles County Metropolitan Transportation Authority
 2012 Government Relations Legislative Matrix
 January 2012

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
Bills are currently being introduced at this time.			
AB 1444 (Feuer)	Would establish an expedited judicial process for transit projects subject to environmental lawsuits.	Jan 2012 – Support	Assembly
AB 1229 (Feuer)	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.	March 2011 – Support	Held under submission Senate Appropriations
AB 1308 (Miller)	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 st .	April 2011- Support	Held under submission Assembly Appropriations

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

STATE SENATE

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
Bills are currently being introduced at this time.			
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	Held in Committee under submission
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
SB 907 (Evans)	Would create the Master Plan for Infrastructure Financing and Development Commission	April 2011- Support	Assembly Jobs, Economic Development and the Economy Committee
SB 910 (Lowenthal)	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.	July 2011 – Support	In Senate Consideration of Governor veto pending

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
<p><u>Reauthorization of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act – A Legacy for Users (SAFETEA-LU)</u></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"> ▪ 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. ▪ 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. ▪ 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. ▪ Priority Metro Projects: Seek the inclusion of Metro priority projects in the authorization bill to replace SAFETEA-LU. 	<p>April 2009 Support</p> <p>Currently bill extended until March 2012</p>
<p><u>Statewide Transportation Principles</u></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"> 1. Ensure the financial integrity of the Highway and Transit Trust Funds. 2. Rebuild and maintain California’s existing network of highways and bridges and transit systems. 3. Support the establishment of a dedicated source of funding for a national goods movement program. 4. Establish a special federal program to improve congestion in major metropolitan areas. 5. Strengthen the federal commitment to safety and security, consistent with California’s existing Strategic Highway Safety Plan. 6. Provide federal funding to mitigate the air, water and other environmental impacts of transportation projects. 7. Streamline federal regulations in order to streamline project delivery for highway and transit projects. 	<p>April 2009 Support</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. 2/10/2012

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

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, SCRRA (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"> 1. Encourage a strong federal commitment to rail security, including assistance in instituting Positive Train Control on the Metrolink rail network. 2. Support the reforms needed to ensure a reliable and viable federal source of funding for transportation projects and programs. 3. Support the establishment of a dedicated source of funding for a national goods movement program. 4. Encourage additional support for programs, like the Congestion Mitigation and Air Quality Program that simultaneously improves our environment and reduces congestion. 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. 6. Reform the New Starts and Small Starts programs. 7. Support the creation of a new federal program for major metropolitan areas. 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. 	<p>April 2009 Support</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>Within LACMTA 2011 Legislative program December 9, 2010 Support</p>

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
HR 2766 (Miller) Breaking Down Barriers (OCTA)	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.	April 2011- Support House Committee on Transportatio n and Infrastructur e: Referred to the Subcommitte e on Highways and Transit.

KEY LEGAL ACTIONS



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

TRANSPORTATION DIVISION
ONE GATEWAY PLAZA
LOS ANGELES, CALIFORNIA 90012-2952

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JOHN F. KRATTLI
Acting County Counsel

February 13, 2012

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

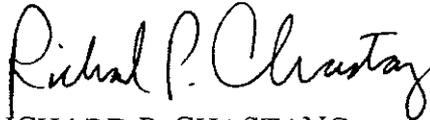
Dear Ms. Marler:

Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of December 31, 2011, on the Status of Key Legal Actions Related to Federally Funded Projects.

Please call if you have any questions (213) 922-2503.

Very truly yours,

JOHN F. KRATTLI
Acting County Counsel

By 

RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC: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 December 31, 2011

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	By February 28, 2012, Petitioner will dismiss FTA and file second complaint against FTA under NEPA. The complaint against FTA will be consolidated in one action in federal court.
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	BC464737		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Case re-filed in state court on July 1, 2011. MTA filed demurrer on October 6, 2011. Hearing on demurrer held December 21, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiff 30 days leave to amend complaint. Case was related to the cases of Patricia Hudson v. LACMTA, LASC Case No. TC023672 and Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Next status conference is January 19, 2012.
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. Case was related to Griffin and Serrano on October 26, 2011. Next status conference is January 19, 2012. Discovery preceeding.

Serrano, Francisco v. LACMTA	BC464736		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Status conference Case re-filed in state court on July 1, 2011. MTA filed demurrer on October 6, 2011. Hearing on demurrer held December 21, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiff 30 days leave to amend complaint. Case was related to the cases of Patricia Hudson v. LACMTA, LASC Case No. TC023672 and Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Next status conference is January 19, 2012.
Spicer, Jr., Melvin v. LACMTA	BC448847		<p>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.</p> <p>The Initial Status Conference in the matter is set for February 28, 2011. No other court dates have been scheduled.</p>	Case was related to Griffin and Serrano on October 26, 2011. Next status conference is January 19, 2012. Discovery proceeding.

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. On retrial MTA obtained false claim judgment on tunnel handrail item. Case has been appealed by both parties.	Notices of appeal filed.
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**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 DECEMBER 31, 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

Previously, the site was the subject of a Metro Board-approved joint development project, but the proposal under consideration was recently withdrawn by the developer and negotiations have ceased. The site has been paved and is currently being used to support Metro operations.

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

In January 2007, the Metro Board authorized the CEO 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. Recently, the developer withdrew their proposal from consideration and negotiations have ceased. The property continues to be used as a bus layover facility and for park-and-ride purposes.

C4-815 - 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 CEO 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. The property continues to be used as a bus layover facility and for park-and-ride purposes.

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.

Parcels 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 continues and is expected to be complete in the 2nd quarter of 2012.

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 February 2012

**METRO OPERATIONS
PERFORMANCE REPORT**

DEC 2011

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



East L.A.

Through the eyes of artist Artemio Rodriguez

Rodriguez illustrates how East Los Angeles communities honor its diverse history and reflect the community's sense of family and roots.

El artista Artemio Rodriguez ilustra de modo que las comunidades del este de Los Angeles honran su diversificado historio y reflejan el sentimiento de familia y el amor de la comunidad.



Caution-Gap
Cuidado-Abertura



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	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Dec Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)	3,274	3,532	3,137	3,137	3,222	3,523	3,650	3,672	4,103	●
No. of unaddressed road calls		1,116*	824	386	305	125		42	1	
Mean Miles Between Total Road Calls (MMBTRC) **		1,245	1,137	1,290	1,566	2,052	1,556	2,196	2,349	●
In-Service On-time Performance ***	64.35%**	63.77%	64.05%	66.25%	72.33%	75.71%	85.00%	76.33%	78.09%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	3.47	3.06	3.08	3.23	3.10	4.32	4.26	◇
Number of "482 alleged accidents"	0	53	240	216	245	18		119	27	◇
Complaints per 100,000 Boardings	2.41	2.46	2.57	2.76	2.61	2.53	2.20	3.10	2.89	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.27	11.11	11.54	9.30	10.36	13.43	12.50	Nov YTD 11.79	Nov 10.12	●
** No FY12 MMBTRC target. FY10 target used. *** Div 15 Nov.										
Division 1										
MMBMF	2,409	3,757	2,960	2,640	2,831	2,609	3,650	3,096	3,569	◇
No. of unaddressed road calls		138*	311	62	36	3		1	0	◇
MMBTRC		932	908	1,166	1,354	1,540	1,556	1,784	1,968	●
In-Service On-time Performance	71.06%	68.02%	67.55%	71.05%	76.61%	78.85%	85.00%	79.95%	77.21%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	3.41	3.02	3.07	3.42	3.31	3.61	5.09	◇
Number of "482 alleged accidents"	0	6	36	22	49	6		5	3	◇
Complaints per 100,000 Boardings	1.92	1.89	1.90	1.85	1.89	1.85	1.80	2.02	2.42	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	10.92	8.48	7.59	9.92	12.52	14.10	12.50	Nov YTD 12.87	Nov 18.42	◇
Division 2										
MMBMF	2,660	2,598	2,707	2,608	2,714	3,378	3,650	3,302	3,722	◇
No. of unaddressed road calls		32*	11	44	29	8		4	0	◇
MMBTRC		1,097	1,039	1,255	1,475	1,721	1,556	1,743	1,888	●
In-Service On-time Performance	72.71%	67.99%	68.60%	72.72%	77.24%	73.89%	85.00%	74.34%	74.39%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	3.67	3.43	3.16	3.56	3.45	4.36	5.26	◇
Number of "482 alleged accidents"	0	1	15	25	23	4		15	4	◇
Complaints per 100,000 Boardings	1.42	1.64	1.93	2.03	1.87	2.02	1.77	2.34	2.59	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.97	13.36	14.82	11.14	12.93	16.86	12.50	Nov YTD 14.31	Nov 14.31	◇
Division 3										
MMBMF	2,690	2,838	2,573	2,552	2,770	2,909	3,650	2,777	3,070	◇
No. of unaddressed road calls		58*	45	23	24	7		2	0	◇
MMBTRC		1,239	1,132	1,303	1,555	1,967	1,556	2,035	2,031	●
In-Service On-time Performance	70.05%	65.35%	66.83%	69.78%	76.81%	77.71%	85.00%	77.92%	76.18%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	4.24	3.60	3.39	3.28	3.05	3.33	3.74	◇
Number of "482 alleged accidents"	0	3	9	0	0	0		9	3	◇
Complaints per 100,000 Boardings	1.83	2.12	2.14	2.69	2.65	2.51	2.17	3.00	3.31	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.36	10.06	12.81	9.50	8.84	11.61	12.50	Nov YTD 14.37	Nov 16.11	◇

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Dec Month	Status
Division 5										
MMBMF No. of unaddressed road calls	3,656	3,580 57*	3,227 26	3,314 16	3,493 4	3,643 2	3,650	3,098 2	3,086 0	◇
MMBTRC		1,459	1,130	1,420	1,712	2,053	1,556	1,703	1,799	●
In-Service On-time Performance	61.85%	63.83%	63.35%	64.43%	67.82%	74.63%	85.00%	77.97%	78.45%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	5.11	4.32	4.44	4.42		5.93	6.41	◇
Number of "482 alleged accidents"	0	13	35	29	30	0	37	18	5	◇
Complaints per 100,000 Boardings	1.87	1.71	1.46	1.88	1.90	1.84	1.57	1.95	2.03	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.68	14.89	15.96	12.75	14.78	12.43	12.50	Nov YTD 13.00	Nov 17.41	●
Division 6										
MMBMF No. of unaddressed road calls	6,279	4,456 30*	3,756 32	7,186 11	7,816 8	11,021 1	3,650	11,532 0	11,493 0	●
MMBTRC		1,063	899	1,307	2,172	3,008	1,556	3,751	2,873	●
In-Service On-time Performance	57.20%	53.28%	53.12%	56.98%	68.27%	69.28%	85.00%	78.46%	81.11%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	3.86	4.13	5.01	5.06		9.96	6.53	◇
Number of "482 alleged accidents"	0	1	3	1	4	0	4.8	1	0	◇
Complaints per 100,000 Boardings	2.52	2.10	2.70	3.55	2.86	3.17	2.80	2.24	1.53	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.43	15.02	11.77	7.86	5.95	8.26	12.50	Nov YTD 11.47	Nov 0.00	●
Division 7										
MMBMF No. of unaddressed road calls	2,947	3,468 64*	3,327 84	3,399 99	2,997 101	3,106 18	3,650	3,475 6	3,865 0	◇
MMBTRC		1,118	981	1,039	1,217	1,644	1,556	1,792	1,879	●
In-Service On-time Performance	61.78%	58.01%	57.66%	62.15%	68.38%	74.47%	85.00%	72.55%	71.67%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	4.10	3.83	3.55	3.85		4.62	5.26	◇
Number of "482 alleged accidents"	0	5	36	28	52	2	3.74	26	1	◇
Complaints per 100,000 Boardings	2.87	2.98	3.00	2.88	2.56	2.40	2.07	3.35	2.96	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	15.76	12.09	13.42	7.80	9.64	13.04	12.50	Nov YTD 8.52	Nov 8.98	●
Division 8										
MMBTRC No. of unaddressed road calls	3,836	3,912 258*	2,944 100	3,473	4,596 0	6,600 0	3,650	6,582 2	7,951 1	●
MMBTRC		1,537	1,333	1,707	2,445	4,348	1,556	4,912	5,746	●
In-Service On-time Performance	68.23%	67.48%	68.50%	69.29%	75.99%	79.00%	85.00%	78.40%	79.28%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	1.99	1.87	2.29	2.87		2.88	2.34	◇
Number of "482 alleged accidents"	0	1	18	12	17	0	2.8	5	0	◇
Complaints per 100,000 Boardings	3.37	2.75	2.64	3.01	2.97	2.84	2.43	3.57	3.09	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.81	16.14	15.03	12.45	11.20	17.35	12.50	Nov YTD 17.21	Nov 21.65	◇
Division 9										
MMBMF No. of unaddressed road calls	4,585	4,087 30*	4,119 88	4,267 62	4,673 66	5,126 11	3,650	5,152 11	4,990 0	●
MMBTRC		2,099	1,989	2,425	2,918	3,489	1,556	3,677	3,614	●
In-Service On-time Performance	67.01%	66.22%	66.84%	70.01%	75.89%	76.33%	85.00%	76.91%	74.04%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	2.46	2.07	2.01	1.81		1.96	2.83	◇
Number of "482 alleged accidents"	0	4	20	14	3	0	1.76	5	1	◇
Complaints per 100,000 Boardings	2.61	2.24	2.98	3.18	3.21	3.50	3.06	4.32	3.84	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.34	17.30	8.35	14.07	10.03	15.30	12.50	Nov YTD 13.69	Nov 2.29	◇

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Dec Month	Status
Division 10										
MMBMF		3,702	3,028	2,947	2,594	2,392		2,663	3,079	◆
No. of unaddressed road calls	3,723	61*	0	1	11	58	3,650	9	0	◆
MMBTRC		1,197	1,044	1,015	1,129	1,446	1,556	1,695	1,858	●
In-Service On-time Performance	60.73%	58.61%	56.63%	61.90%	68.98%	71.93%	85.00%	73.00%	75.90%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	4.47	3.87	4.02	3.93	3.73	4.30	4.49	◆
Number of "482 accidents"	0	8	31	32	33	4		16	4	◆
Complaints per 100,000 Boardings	2.23	2.48	2.99	2.59	2.08	2.12	1.79	2.65	2.01	◆
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	3.80	14.02	14.74	7.49	10.76	10.58	12.50	Nov YTD 12.44	Nov 11.76	●
Division 15										
MMBCMF		3,420	2,933	3,003	3,357	4,097		4,309	6,128	●
No. of unaddressed road calls	2,996	174*	53	1	6	0	3,650	0	0	●
MMBTRC		1,175	1,151	1,291	1,747	2,507	1,556	2,764	3,211	●
In-Service On-time Performance	63.84%**	64.41%	66.85%	69.06%	74.62%	76.84%	85.00%	76.44%	76.70%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	2.98	2.45	2.67	2.84	2.75	3.12	3.22	◆
Number of "482 alleged accidents"	0	2	14	26	15	0		5	2	◆
Complaints per 100,000 Boardings	3.14	3.16	3.05	3.08	2.98	3.01	2.56	3.86	3.05	◆
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	10.41	12.44	10.58	11.89	14.11	11.73	12.50	Nov YTD 14.92	Nov 6.72	◆
*Jan-June '07 ** Div 15 excluded (Nov '05 data excluded -No										
Division 18										
MMBCMF		4,008	3,563	3,421	2,917	3,506		4,028	4,225	●
No. of unaddressed road calls	3,712	214*	74	55	20	17	3,650	5	0	●
MMBTRC		1,174	1,109	1,090	1,292	1,839	1,556	2,075	2,193	●
In-Service On-time Performance	57.31%	61.19%	60.88%	60.66%	66.12%	70.63%	85.00%	75.25%	75.71%	◆
Bus Traffic Accidents Per 100,000 Miles	-	-	3.08	2.72	2.67	3.32	2.84	4.32	4.26	◆
Number of "482 alleged accidents"	0	5	14	27	19	2		14	4	◆
Complaints per 100,000 Boardings	3.07	3.29	3.72	4.46	4.19	3.42	2.98	4.19	3.87	◆
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.63	8.50	14.70	8.95	11.06	13.65	12.50	Nov YTD 18.08	Nov 16.06	◆

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.

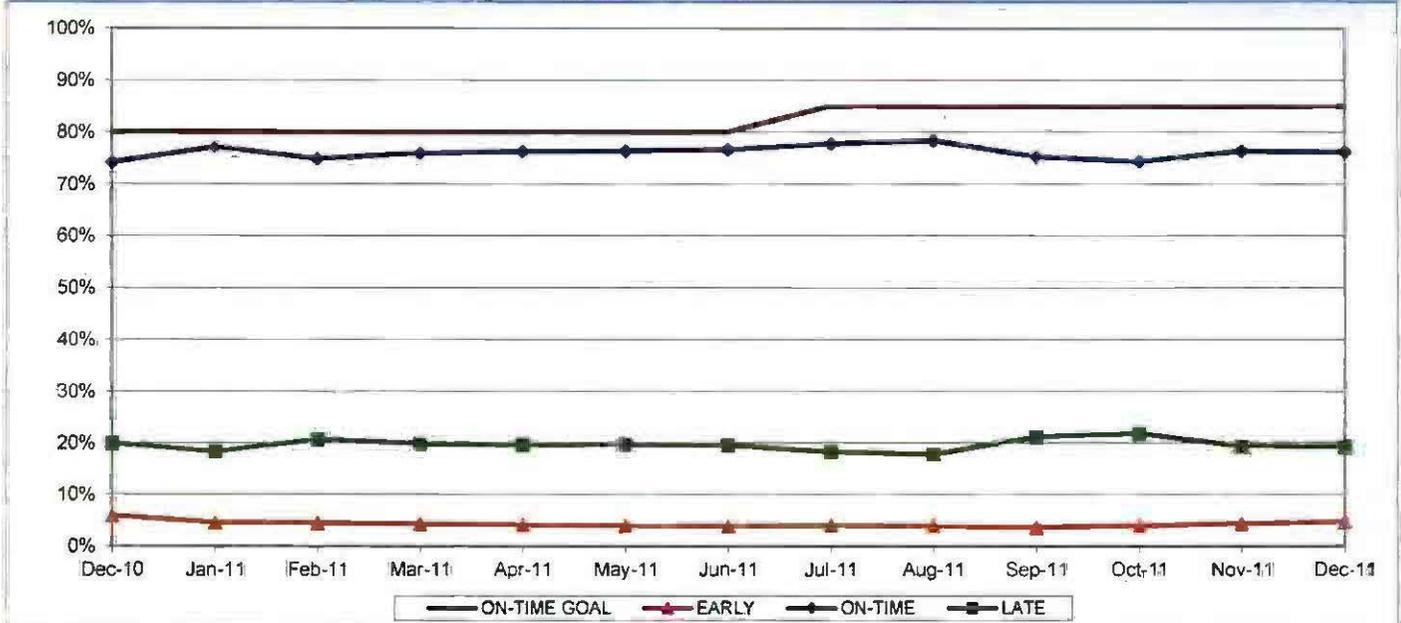
● Red - High probability that the target will not be achieved -- significant problems and/or delays.

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

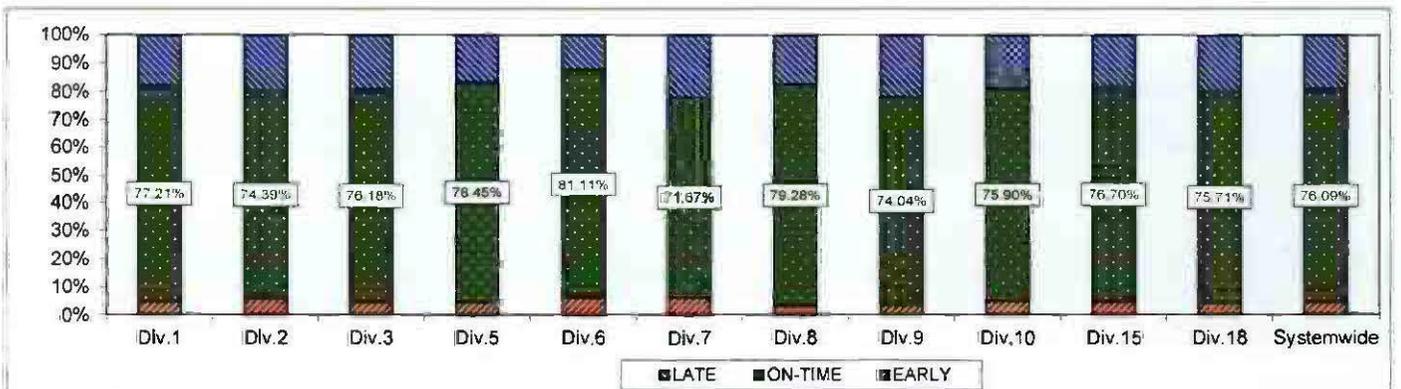
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

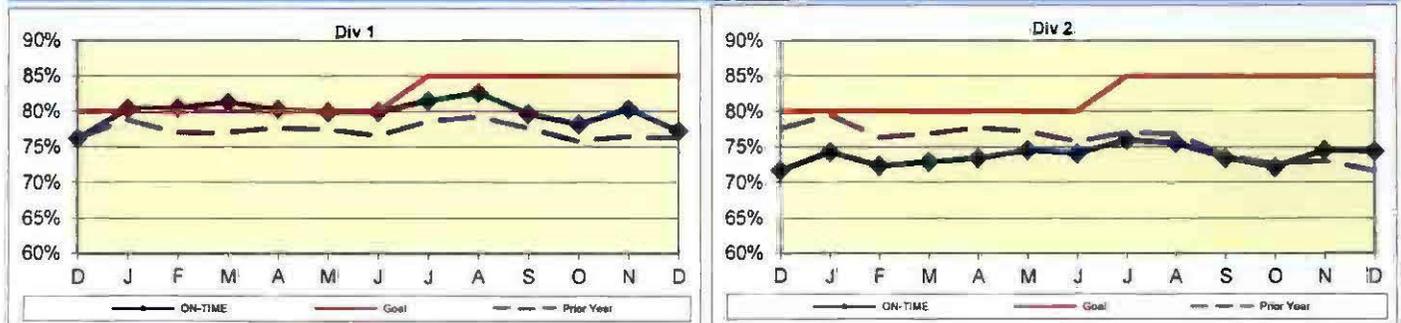
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

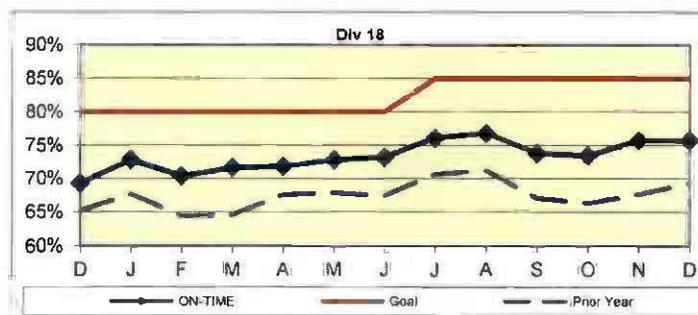
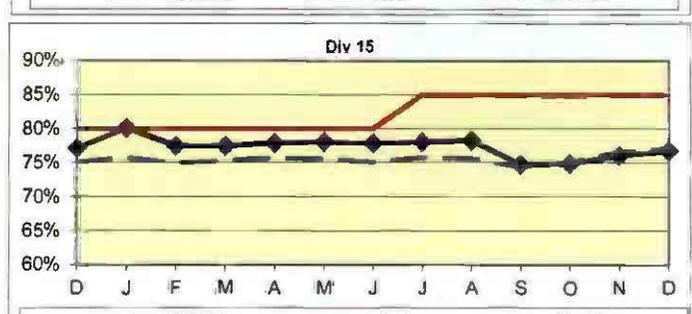
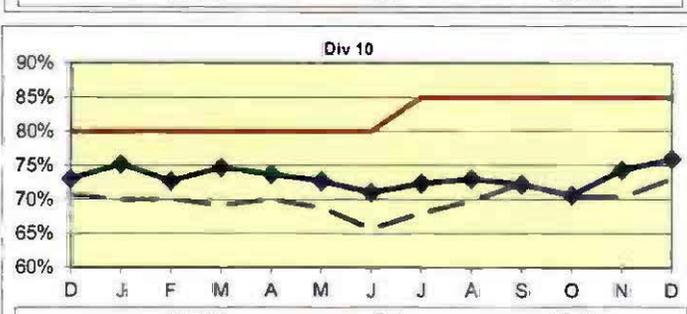
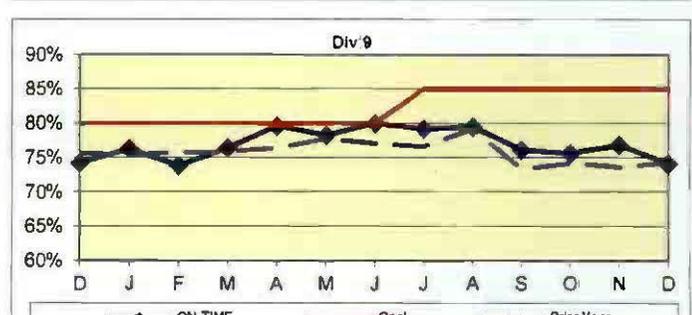
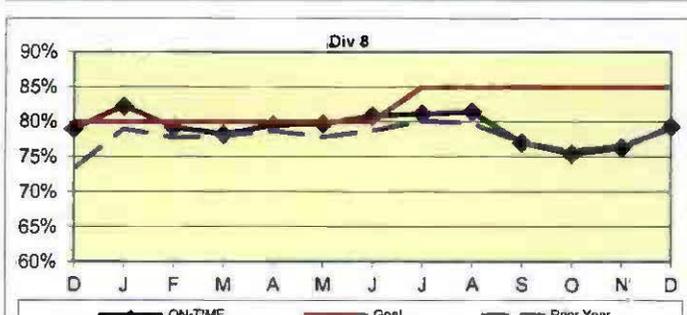
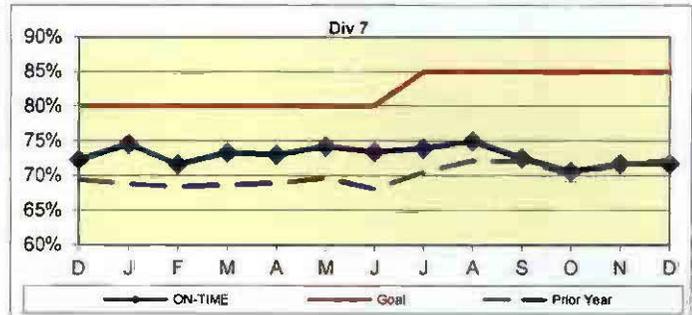
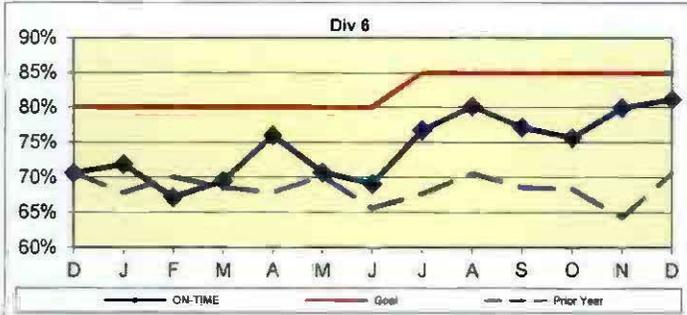
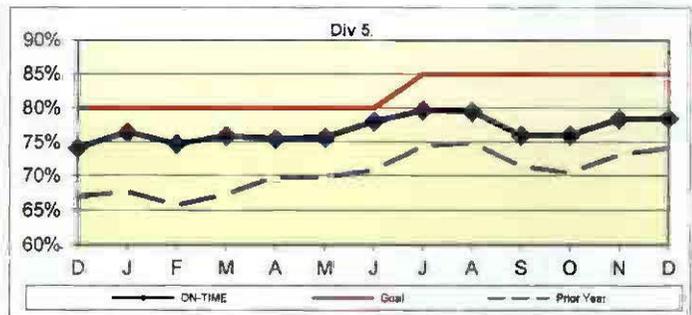
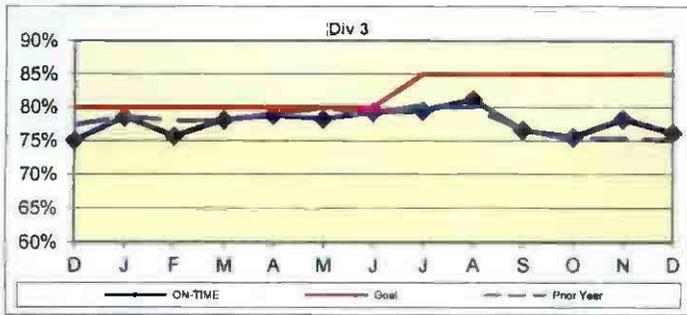


ISOTP By Division



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.

	FY11	FY12-YTD	Variance
Division 1			
Early	4.87%	3.79%	-1.08%
On-Time	78.85%	79.95%	1.10%
Late	16.28%	16.26%	-0.01%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	3.28%	-1.07%
On-Time	79.00%	78.40%	-0.59%
Late	16.65%	18.32%	1.67%

	FY11	FY12-YTD	Variance
Division 2			
Early	6.35%	5.03%	-1.32%
On-Time	73.89%	74.34%	0.45%
Late	19.76%	20.63%	0.88%

	FY11	FY12-YTD	Variance
Division 9			
Early	5.86%	3.41%	-2.45%
On-Time	76.33%	76.91%	0.58%
Late	17.81%	19.68%	1.87%

	FY11	FY12-YTD	Variance
Division 3			
Early	4.78%	3.91%	-0.88%
On-Time	77.71%	77.92%	0.21%
Late	17.50%	18.17%	0.67%

	FY11	FY12-YTD	Variance
Division 10			
Early	5.25%	4.24%	-1.01%
On-Time	71.93%	73.00%	1.07%
Late	22.83%	22.77%	-0.06%

	FY11	FY12-YTD	Variance
Division 5			
Early	5.27%	3.85%	-1.42%
On-Time	74.63%	77.97%	3.35%
Late	20.11%	18.18%	-1.93%

	FY11	FY12-YTD	Variance
Division 15			
Early	5.37%	4.51%	-0.85%
On-Time	76.84%	76.44%	-0.40%
Late	17.79%	19.04%	1.25%

	FY11	FY12-YTD	Variance
Division 6			
Early	7.93%	5.21%	-2.72%
On-Time	69.28%	78.46%	9.18%
Late	22.78%	16.32%	-6.46%

	FY11	FY12-YTD	Variance
Division 18			
Early	5.09%	3.71%	-1.38%
On-Time	70.63%	75.25%	4.61%
Late	24.28%	21.05%	-3.23%

	FY11	FY12-YTD	Variance
Division 7			
Early	4.78%	5.27%	0.49%
On-Time	72.47%	72.55%	0.08%
Late	22.75%	22.18%	-0.57%

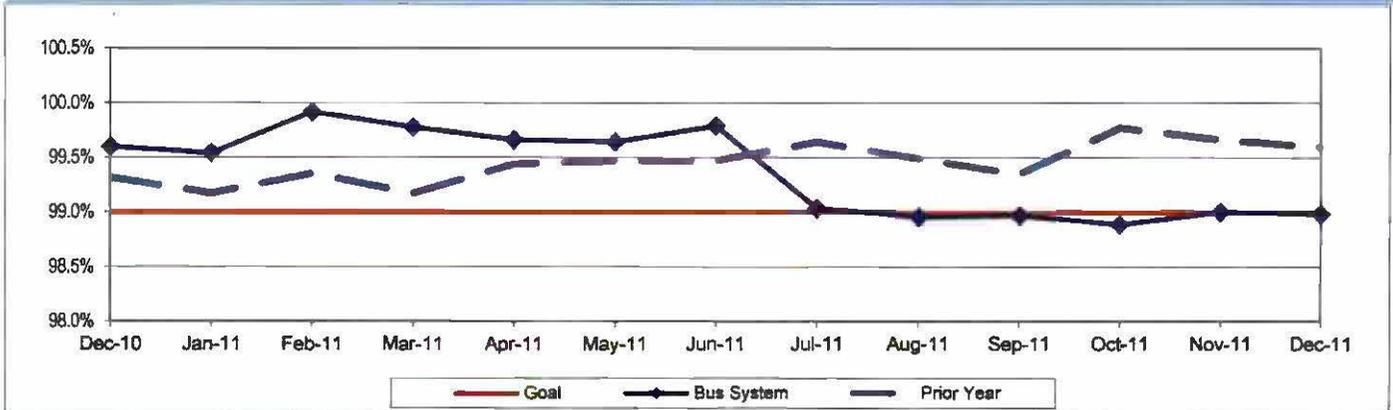
	FY11	FY12-YTD	Variance
SYSTEMWIDE			
Early	5.22%	4.08%	-1.14%
On-Time	75.17%	76.33%	1.16%
Late	19.61%	19.59%	-0.02%

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

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

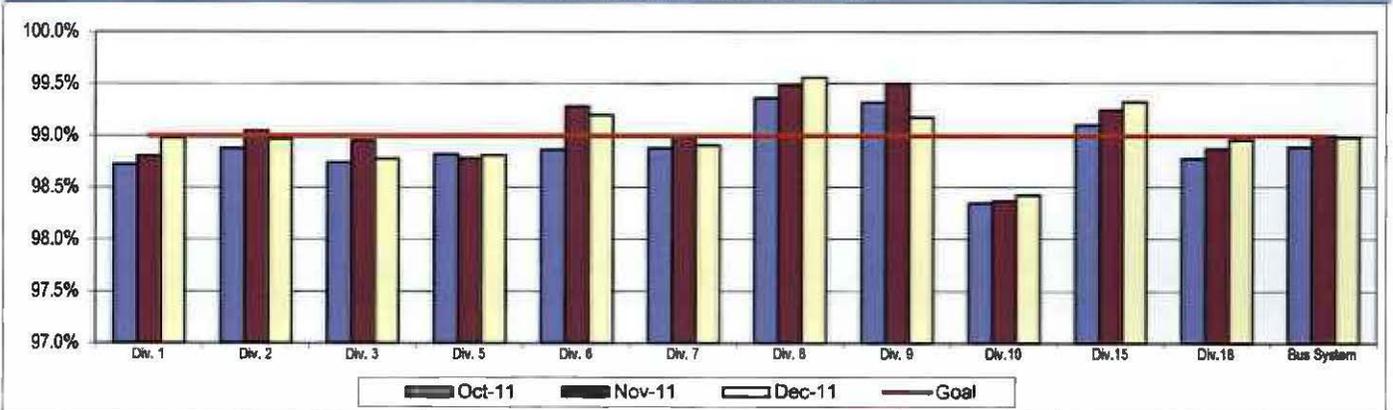
Calculation: $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours plus Cancelled Revenue Hours}) \div (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$
 FY06: Actual Revenue Hours Delivered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

Systemwide Trend



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
 October 2011 - December 2011



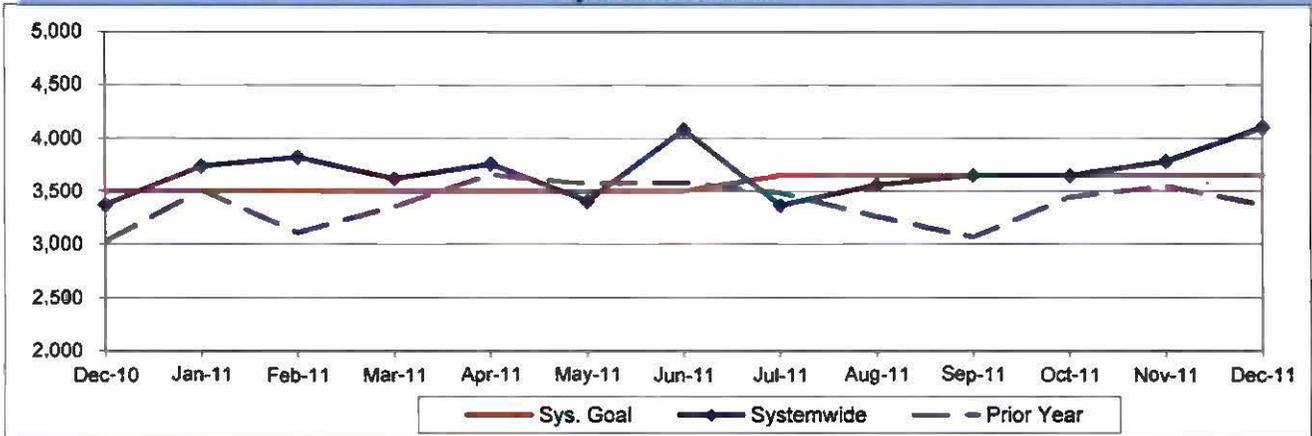
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

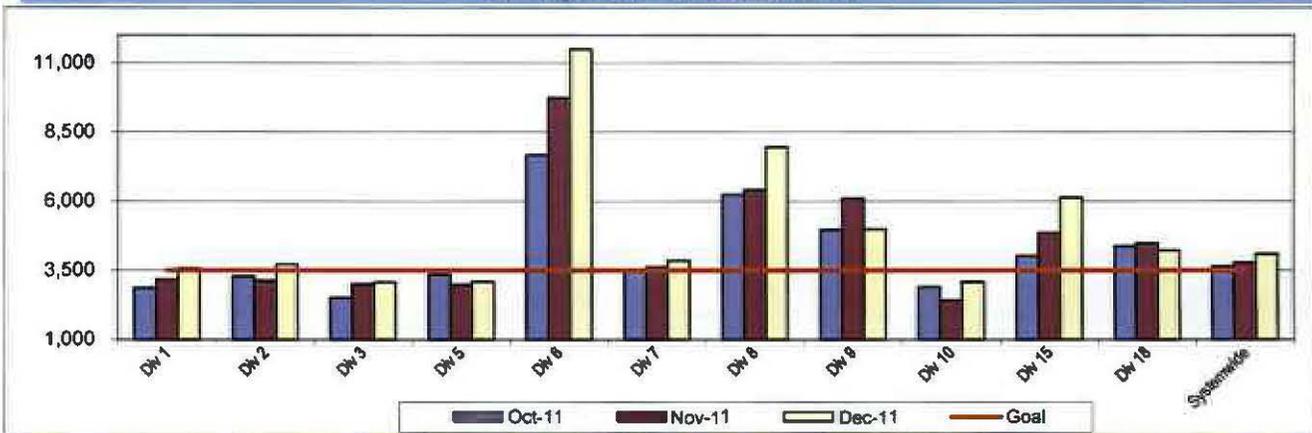
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



Remaining Above the Goal line is the target.

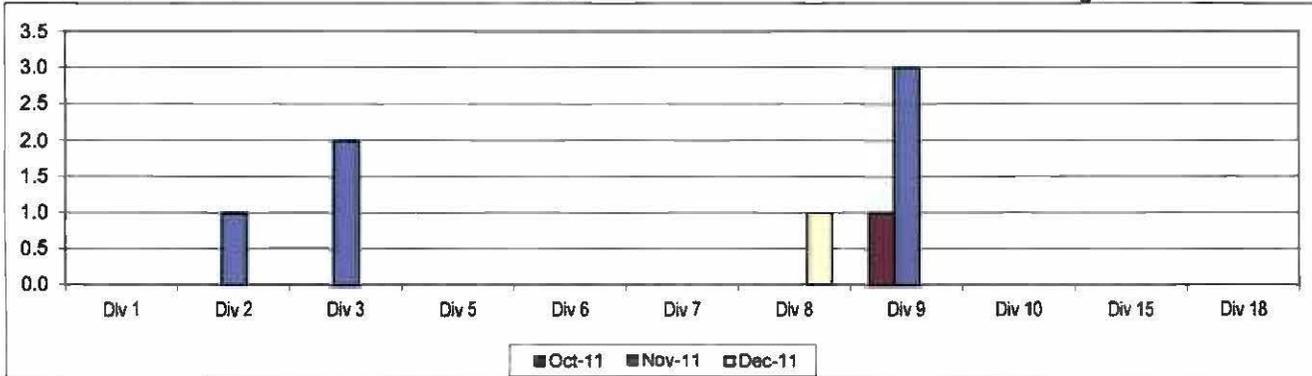
MMBMF – Bus Operating Divisions October 2011 - December 2011



Unaddressed Road Calls – Bus Operating Divisions* September 2011 - November 2011

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

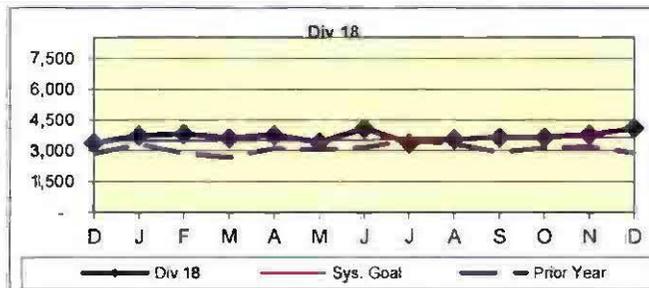
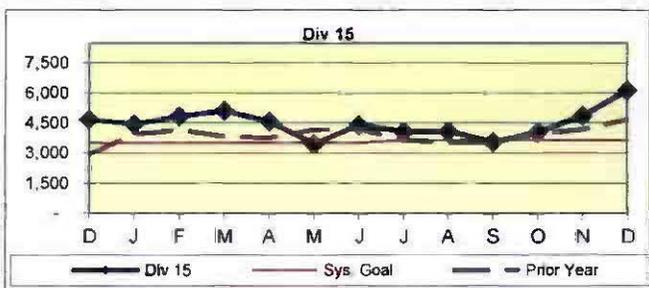
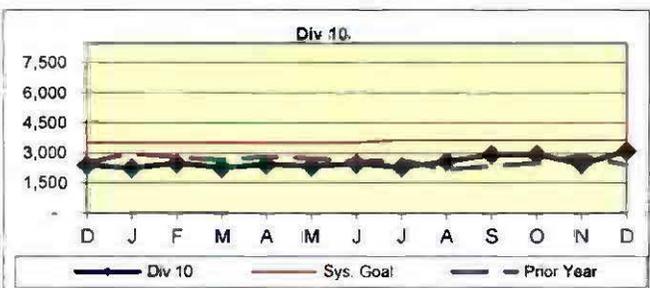
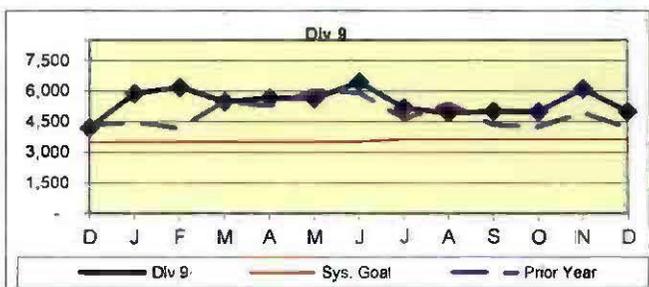
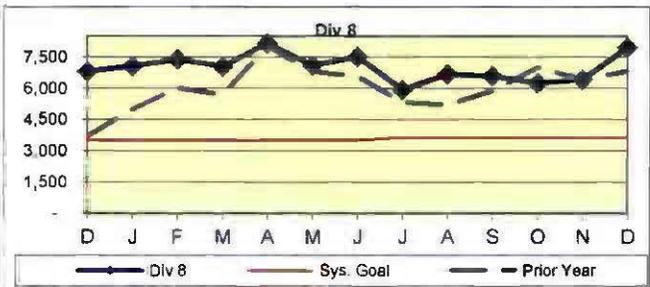
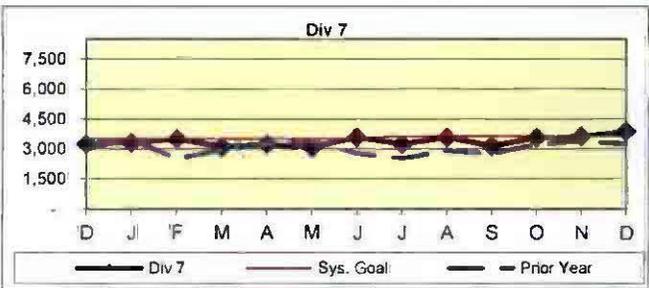
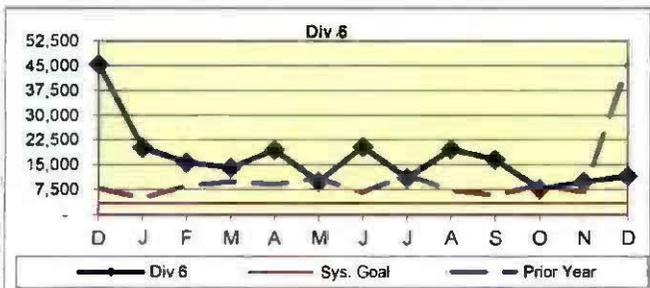
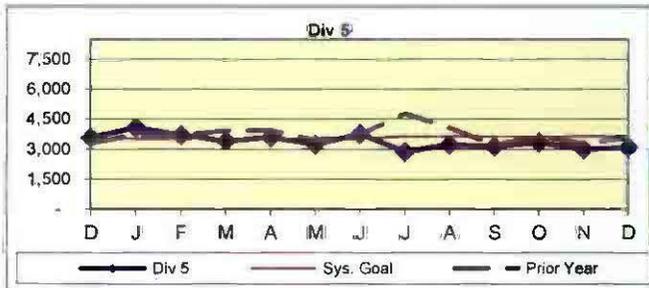
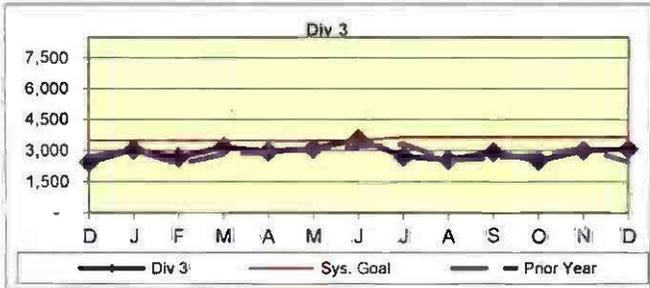
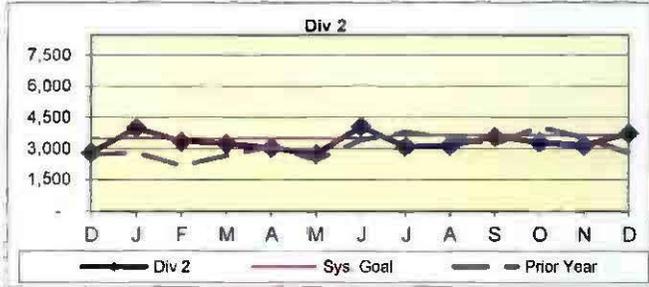
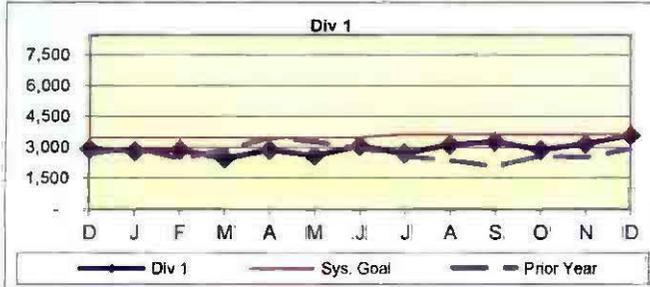
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



* New Indicator.

Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued

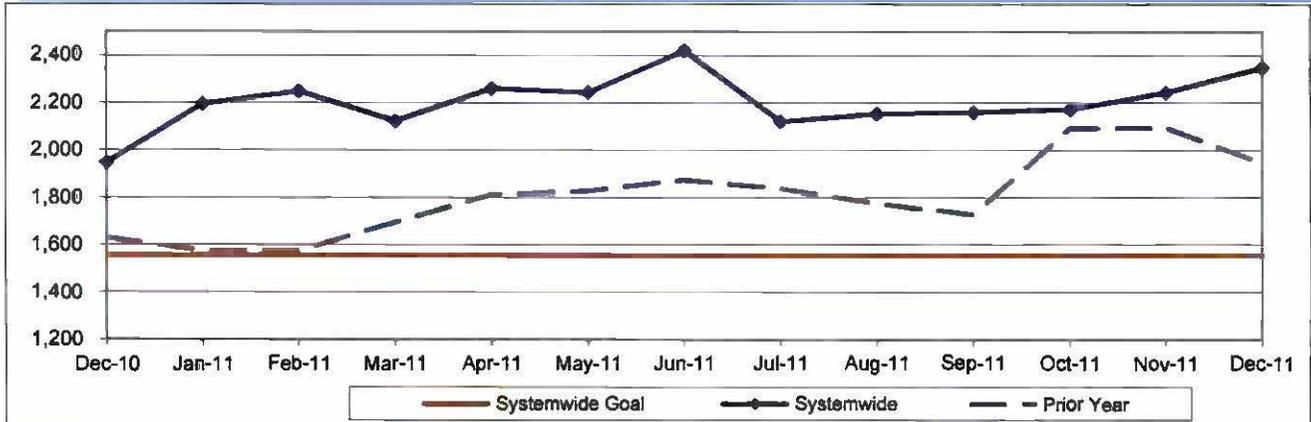


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

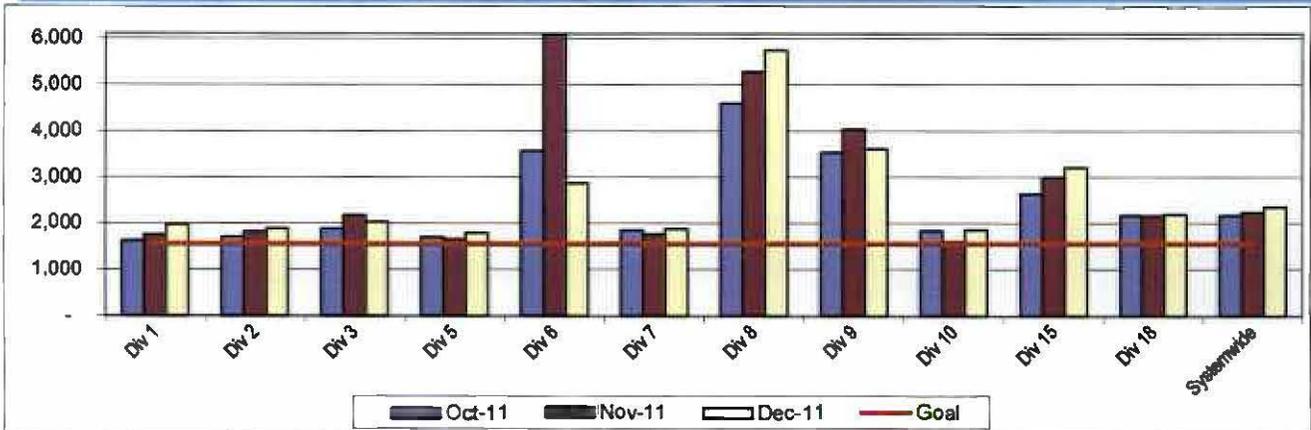
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC – Bus Operating Divisions October 2011 - December 2011



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,232	92.92%
Diesel	71	2.96%
Gasoline	59	2.46%
Propane	34	1.42%
Hybrid	6	0.25%
Total	2,402	100.00%

Average Age of Fleet by Divisions

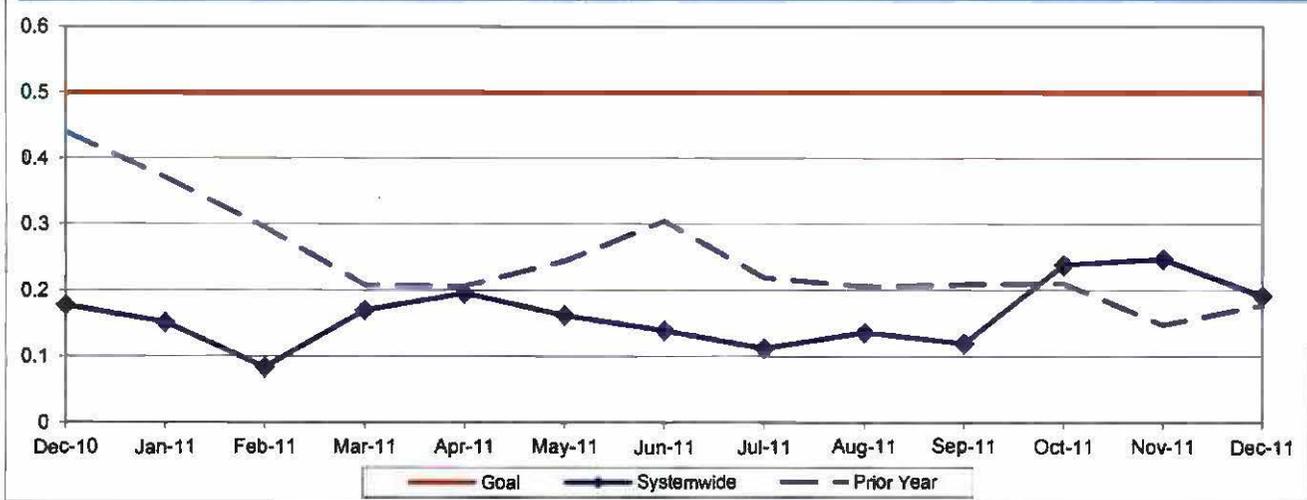
Div 1	Div 2	Div 3	Div 5	Div 6	Div 7
9.1	10.2	10.7	8.7	2.8	9.5
Div 8	Div 9	Div 10	Div 15	Div 18	
4.0	9.1	8.5	5.5	6.0	

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

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

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

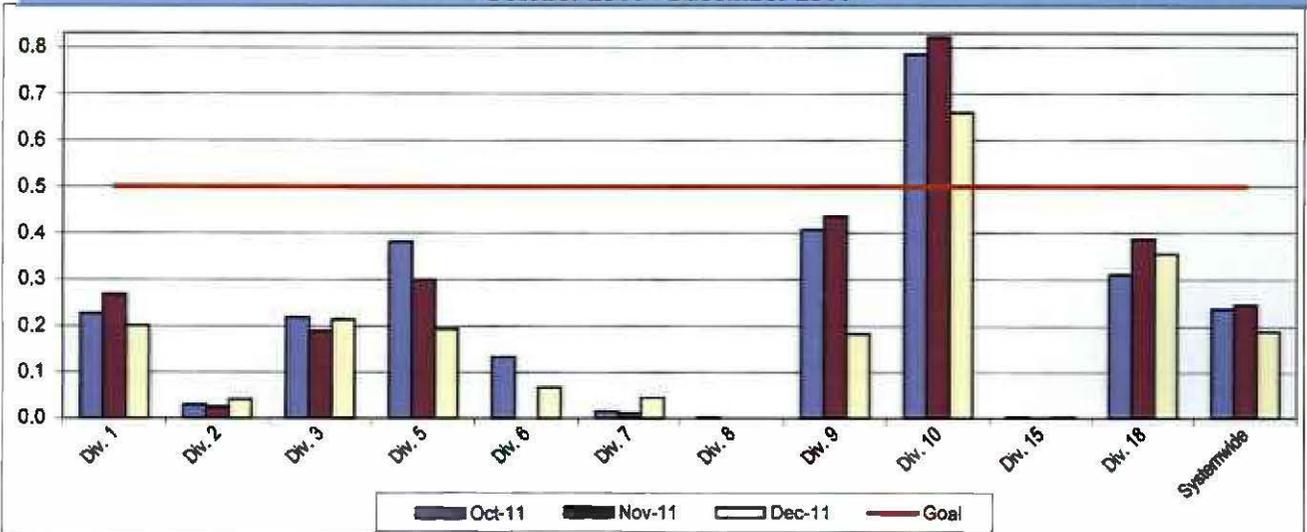
Systemwide Trend



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
October 2011 - December 2011**



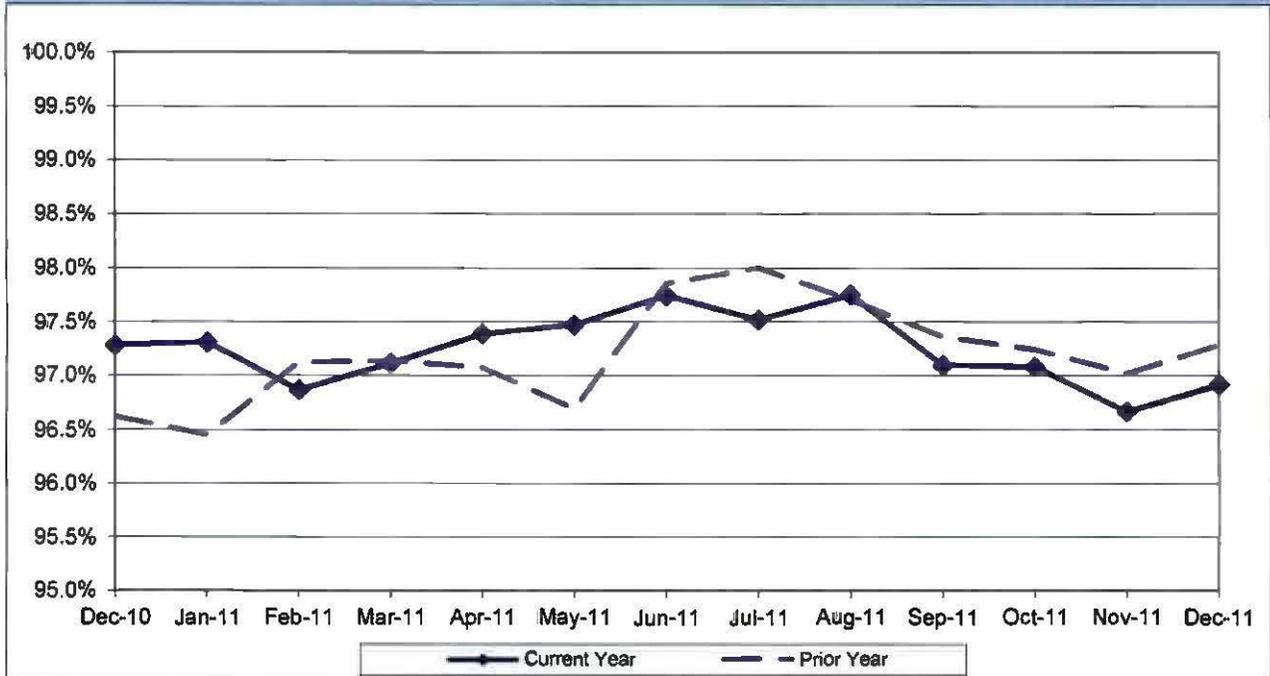
ATTENDANCE

MAINTENANCE ATTENDANCE

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

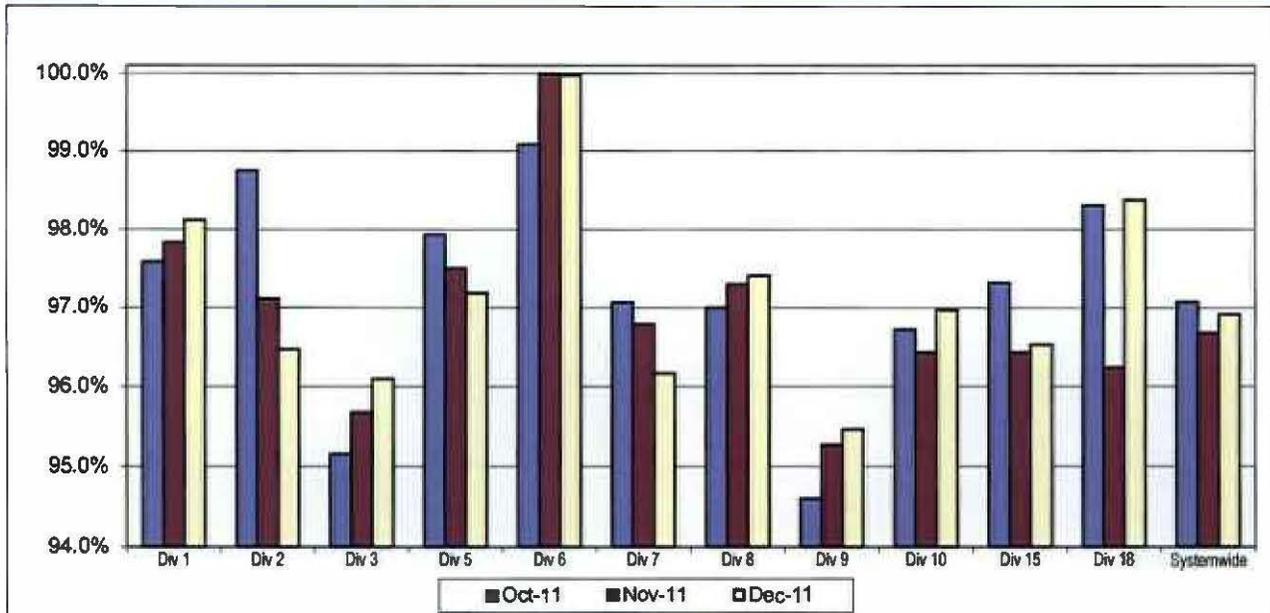
Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) October 2011 - December 2011

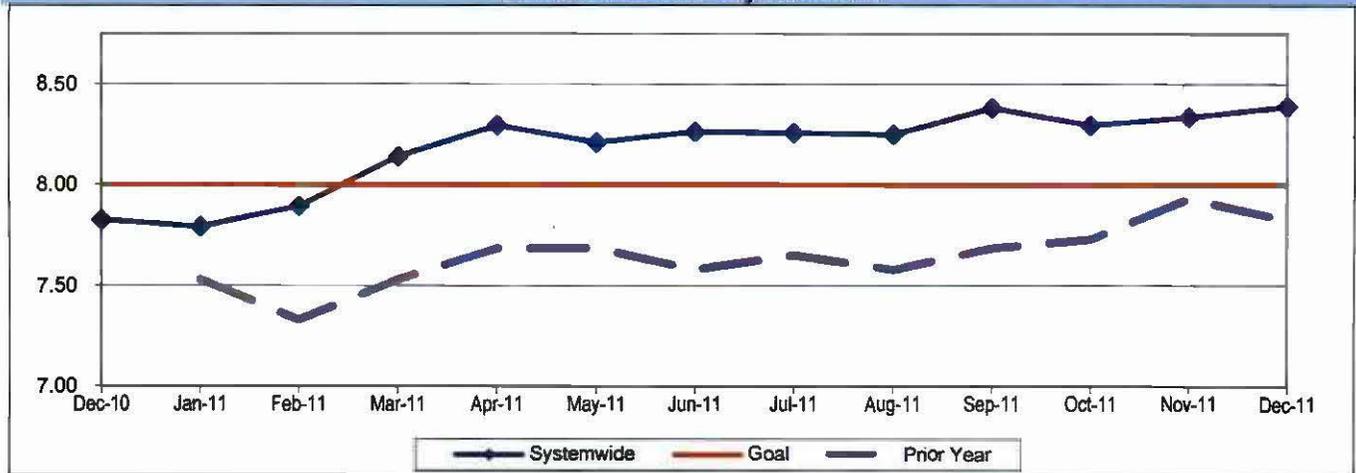


BUS CLEANLINESS

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.

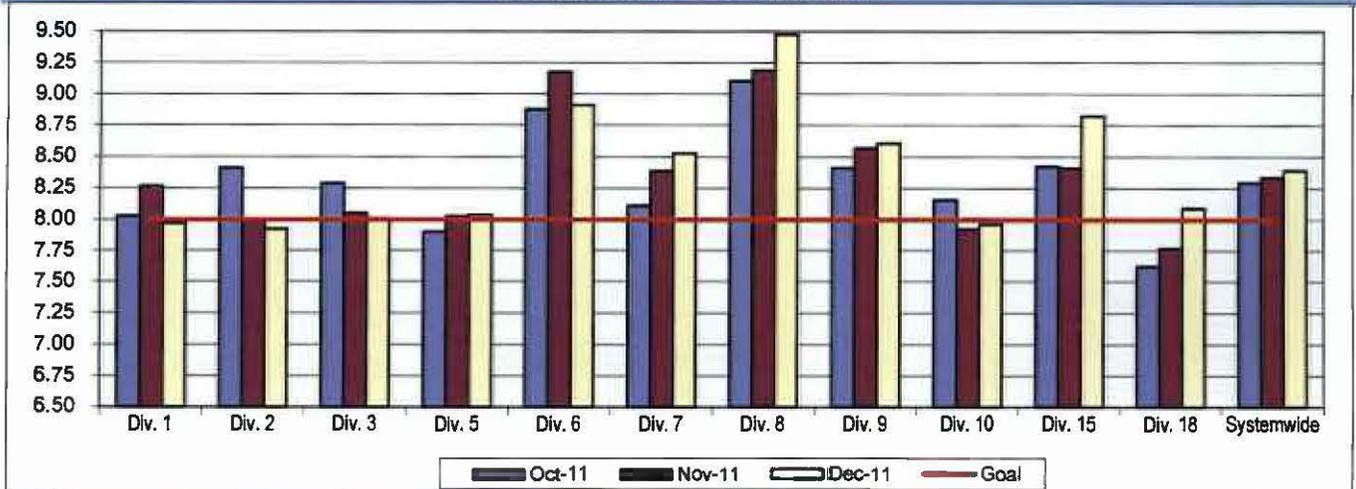
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

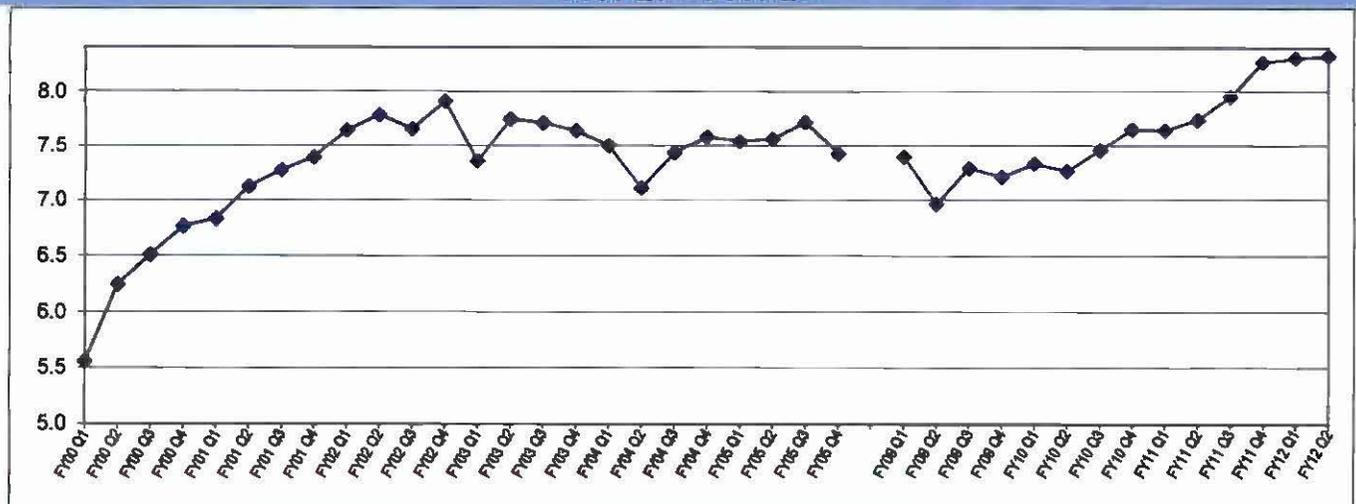


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions October 2011 - December 2011



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY11 Q1

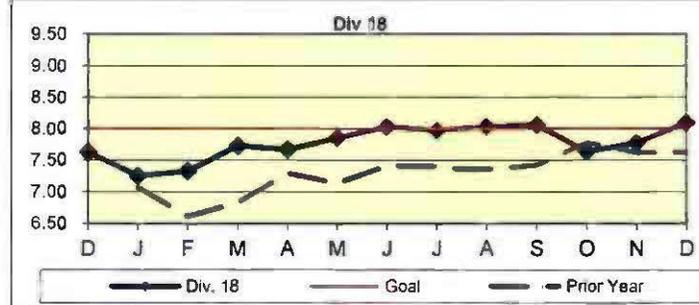
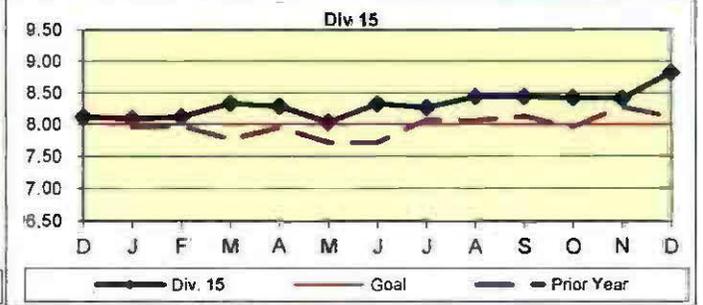
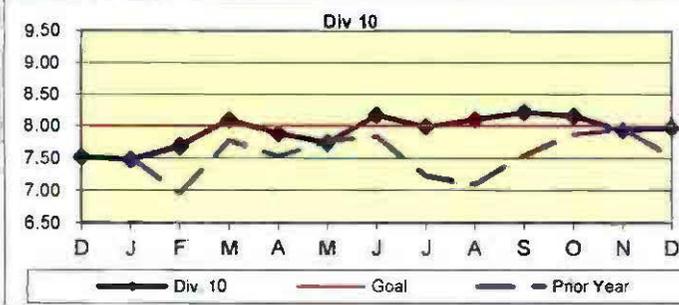
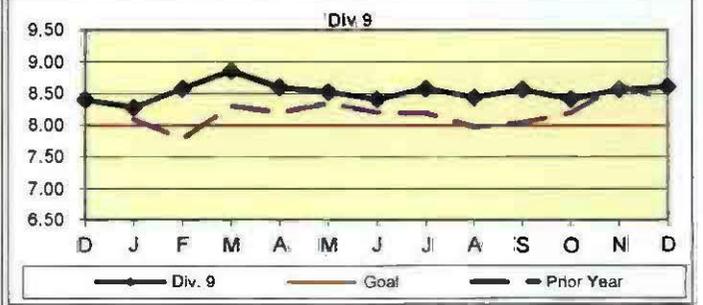
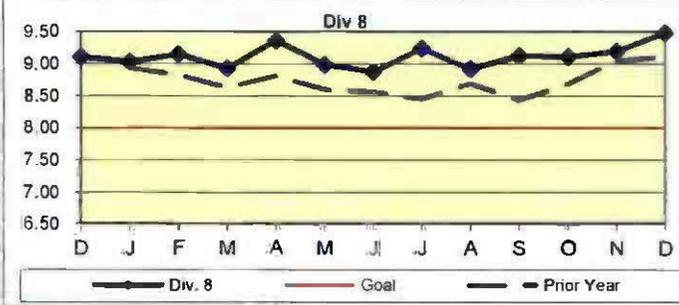
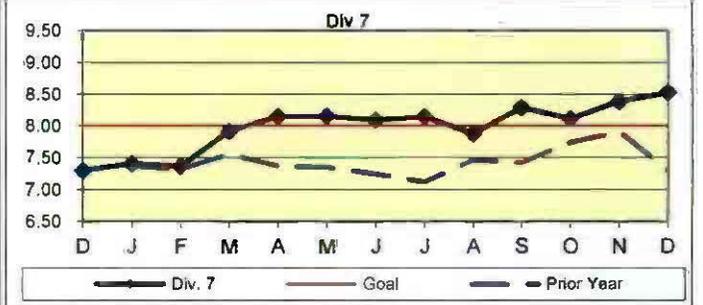
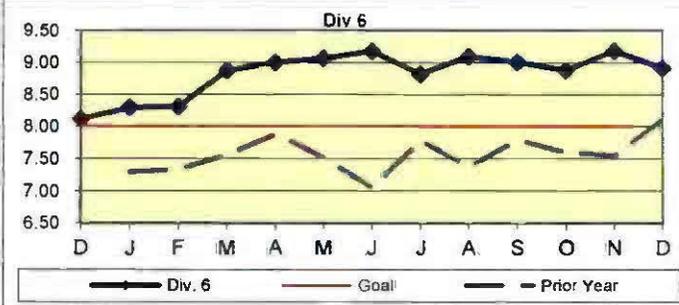
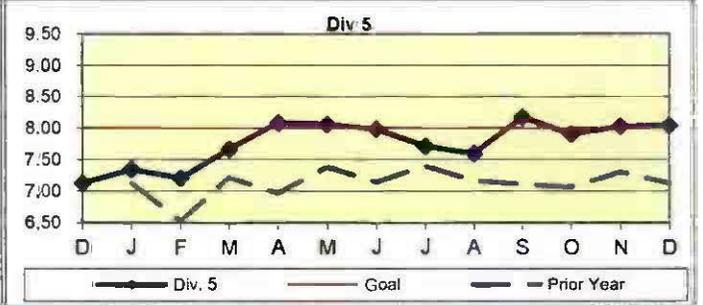
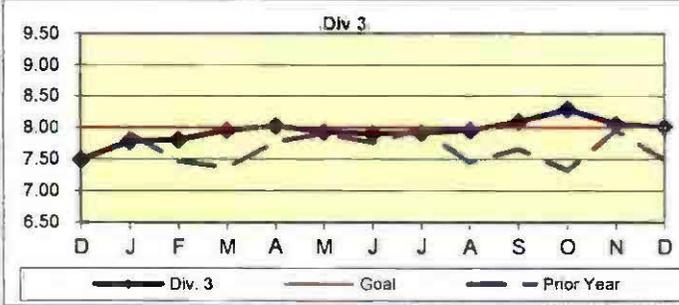
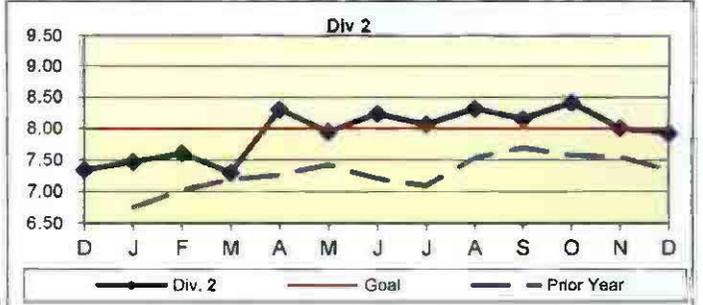
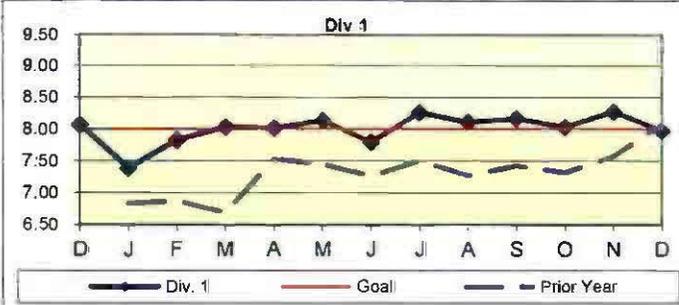


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

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	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Dec Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.56	8.08	11.24	6.03	8.54	9.73	10.17	Nov YTD 7.93	Nov 3.92	●
Metro Red Line (MRL)										
On-Time Pullouts	99.61%	99.76%	99.79%	99.97%	99.55%	99.86%	99.00%	99.93%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	19,587	17,260	26,743	41,482	38,771	34,194	35,000	32,220	34,499	◇
In-Service On-time Performance*			99.13%	99.38%	99.54%	99.69%	99.00%	99.83%	99.73%	●
Traffic Accidents Per 100,000 Train Miles	0.22	0.00	0.30	0.07	0.00	0.29	0.10	0.00	0.00	●
Complaints per 100,000 Boardings	0.66	0.41	0.50	0.37	0.41	0.51	0.50	0.45	0.43	●
Metro Blue Line (MBL)										
On-Time Pullouts	99.76%	99.72%	99.62%	99.74%	99.71%	99.10%	99.00%	99.67%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	26,774	35,125	31,278	27,051	20,830	14,194	20,000	15,354	18,914	◇
In-Service On-time Performance*			98.81%	98.24%	98.81%	99.13%	99.00%	99.41%	99.48%	●
Traffic Accidents Per 100,000 Train Miles	0.96	1.35	1.65	1.26	1.45	1.76	1.69	1.27	1.83	●
Complaints per 100,000 Boardings	0.78	0.53	0.64	0.58	0.80	0.81	0.75	0.88	0.44	◇
Metro Green Line (MGL)										
On-Time Pullouts	99.97%	99.54%	99.80%	99.95%	99.89%	99.85%	99.00%	99.87%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	20,635	27,471	36,727	19,195	13,599	11,831	20,000	14,909	16,277	◇
In-Service On-time Performance*			99.07%	98.90%	99.26%	99.50%	99.00%	99.67%	99.67%	●
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.14	0.00	●
Complaints per 100,000 Boardings	0.92	0.72	0.81	0.82	0.76	1.13	1.03	1.09	0.70	◇
Metro Gold Line (MGL)										
On-Time Pullouts	99.97%	99.95%	99.95%	99.95%	99.86%	99.99%	99.00%	100.00%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	23,329	22,775	39,521	24,250	16,151	21,097	20,000	15,948	12,304	◇
In-Service On-time Performance*			98.86%	99.38%	99.12%	99.58%	99.00%	99.00%	99.67%	●
Traffic Accidents Per 100,000 Train Miles	0.12	0.23	0.43	0.21	0.82	0.61	0.54	0.59	0.00	◇
Complaints per 100,000 Boardings	2.71	1.88	1.57	1.50	1.68	1.22	1.11	1.35	0.99	◇

*Effective December 2009, ISOTP calculated differently.

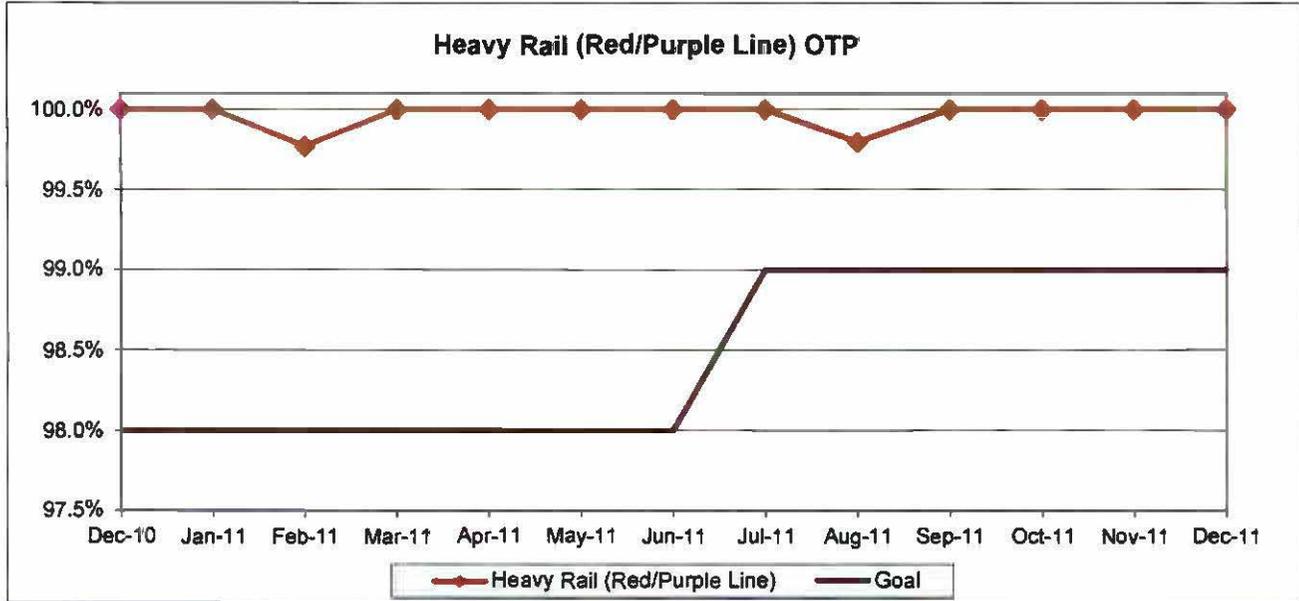
- Green - High probability of achieving the target (on track).
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

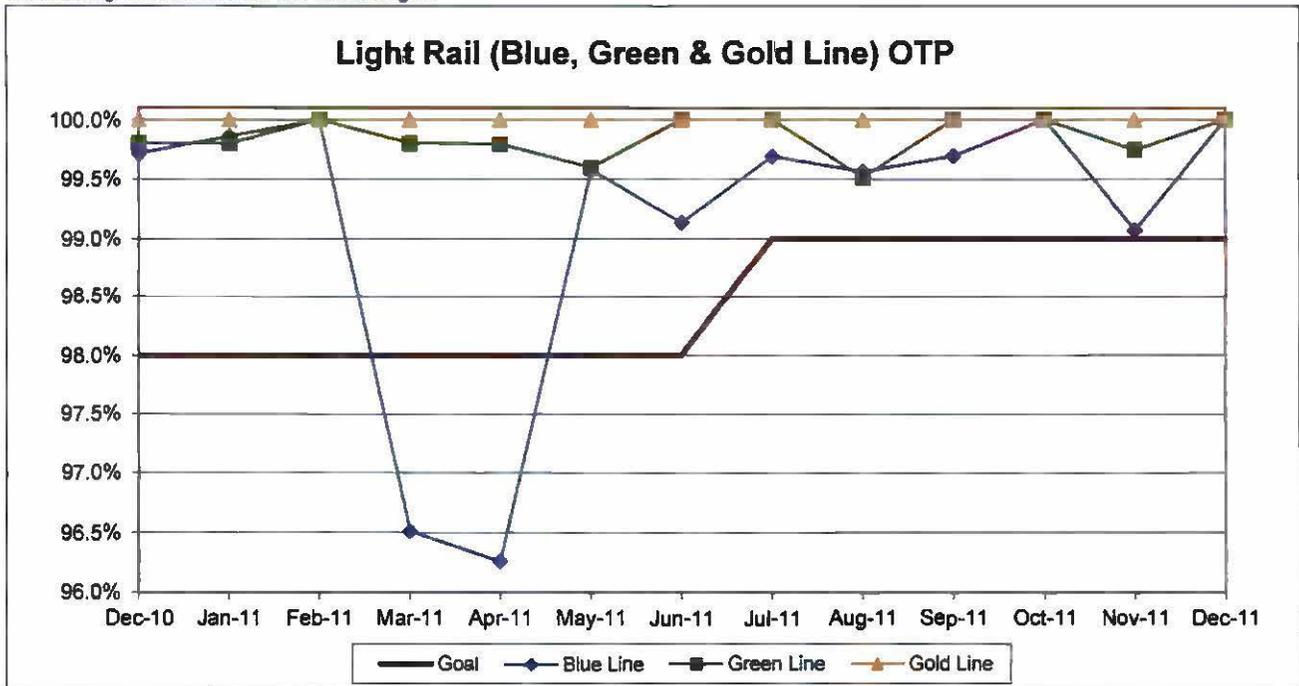
ON-TIME PULLOUTS (OTP)

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



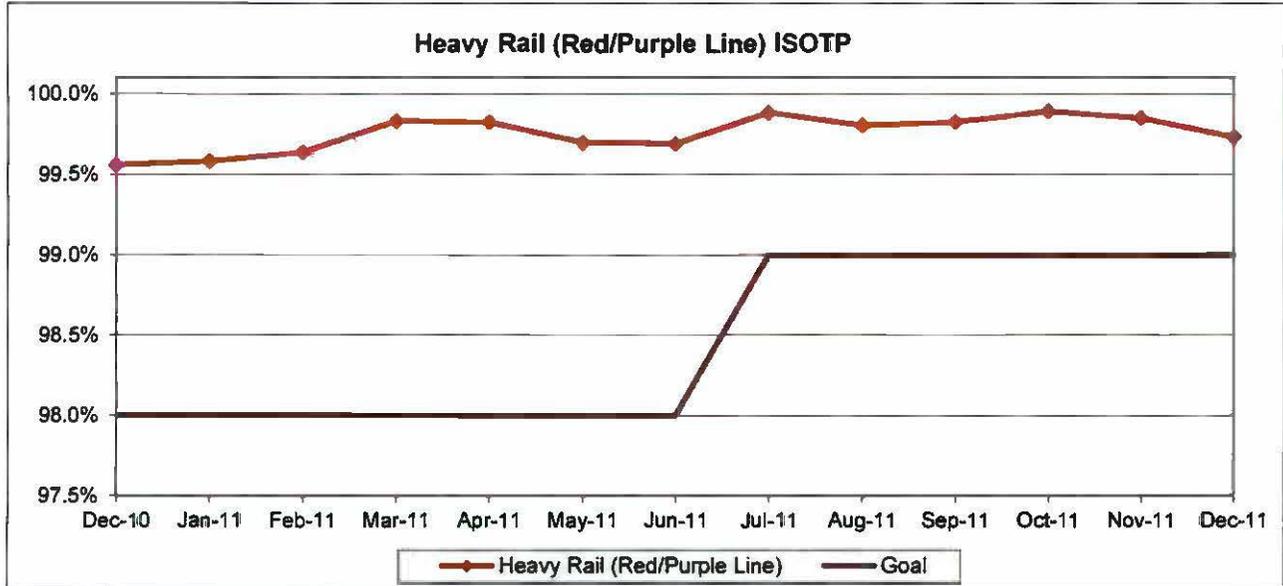
Remaining Above the Goal line is the target.



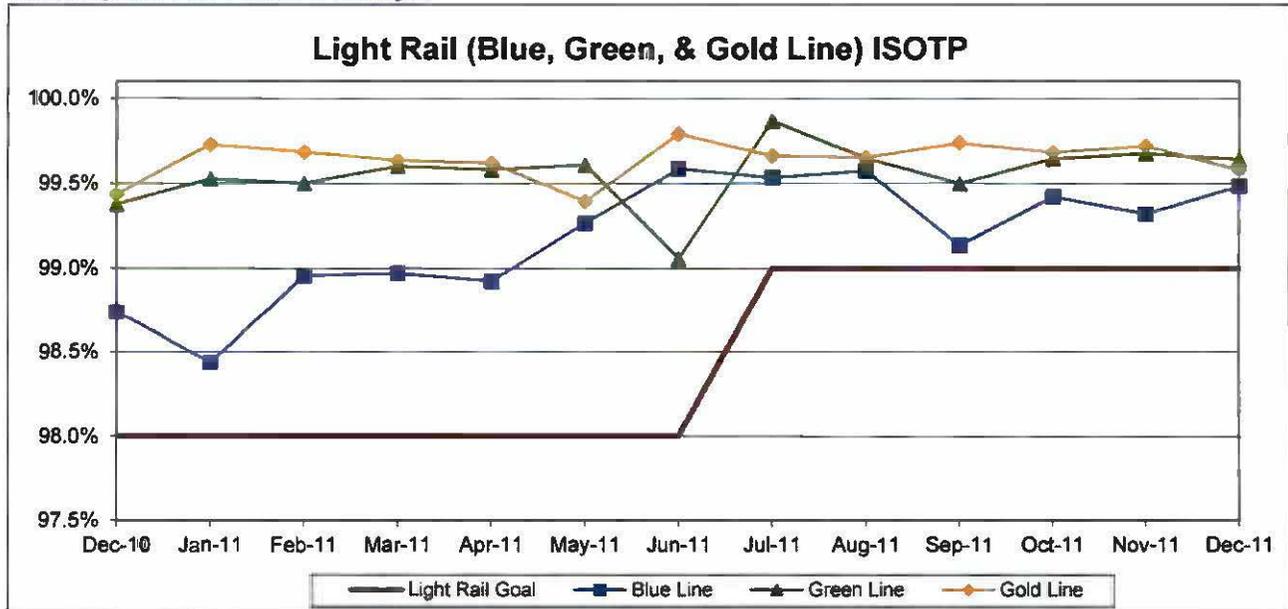
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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]



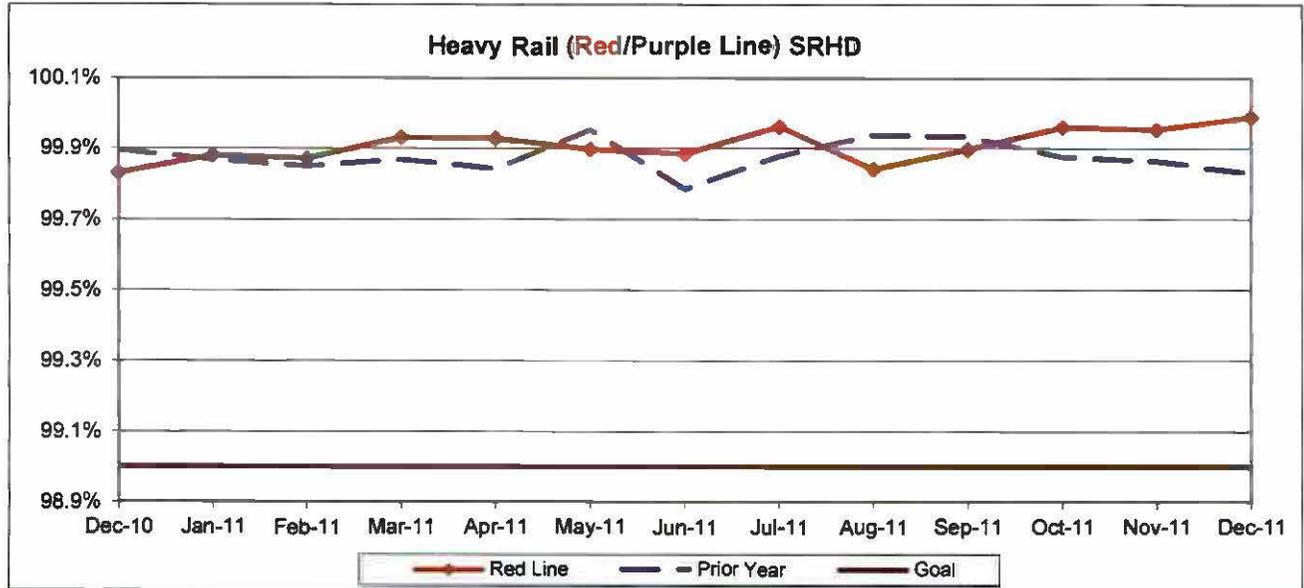
Remaining Above the Goal line is the target.



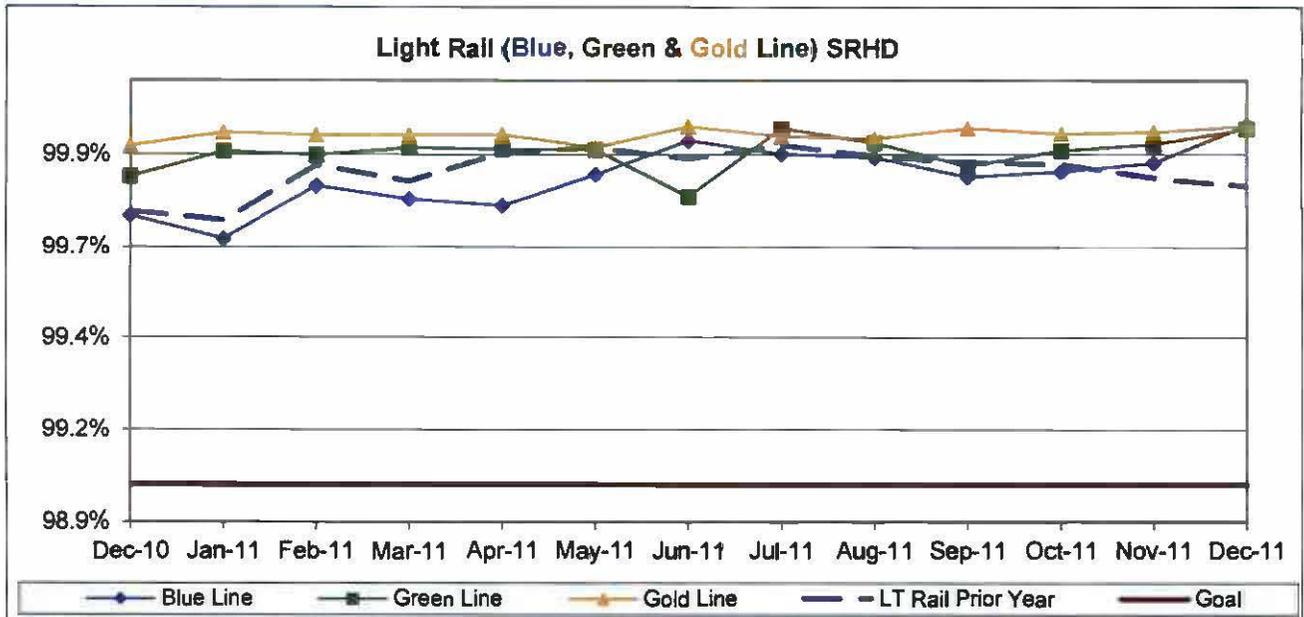
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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.

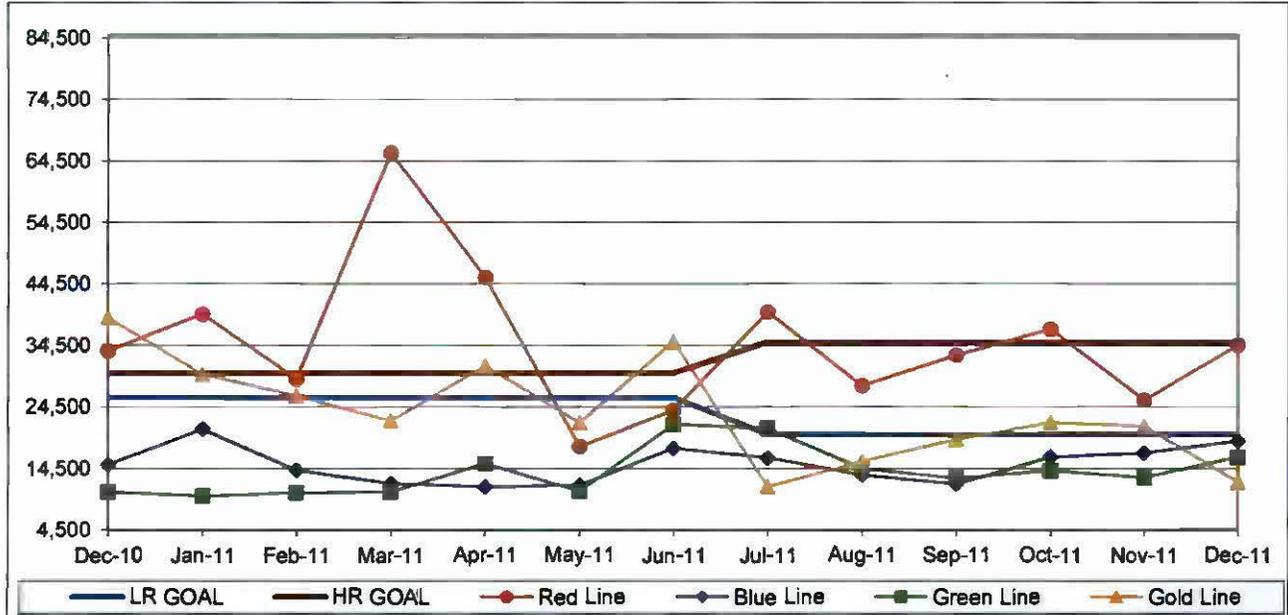


Mean Miles Between Chargeable Mechanical Failures

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

Remaining Above the Goal line is the target.



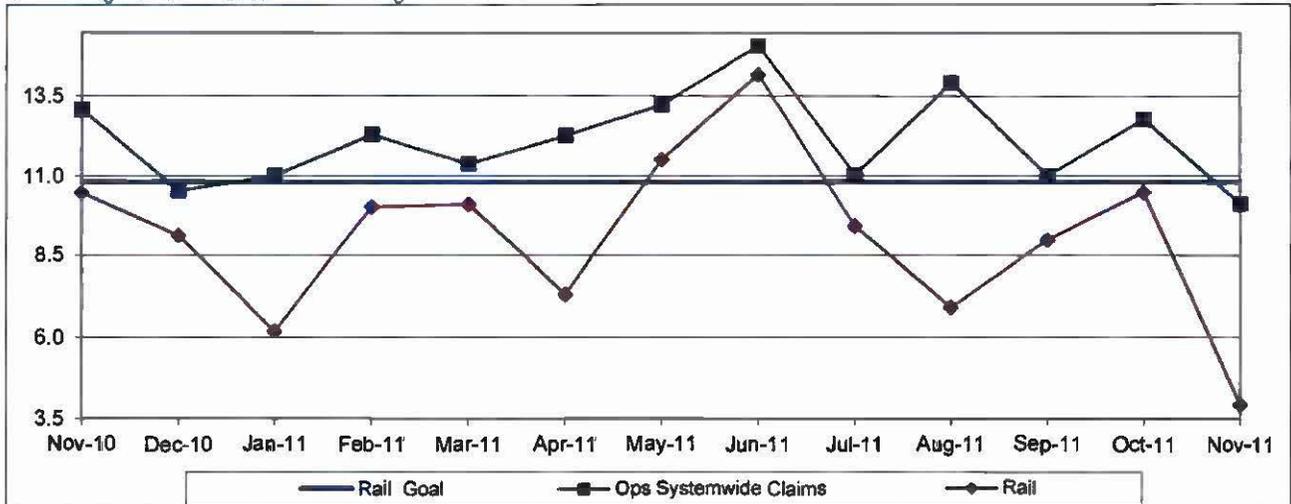
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

One month lag in reporting.

Remaining Below the Goal line is the target.



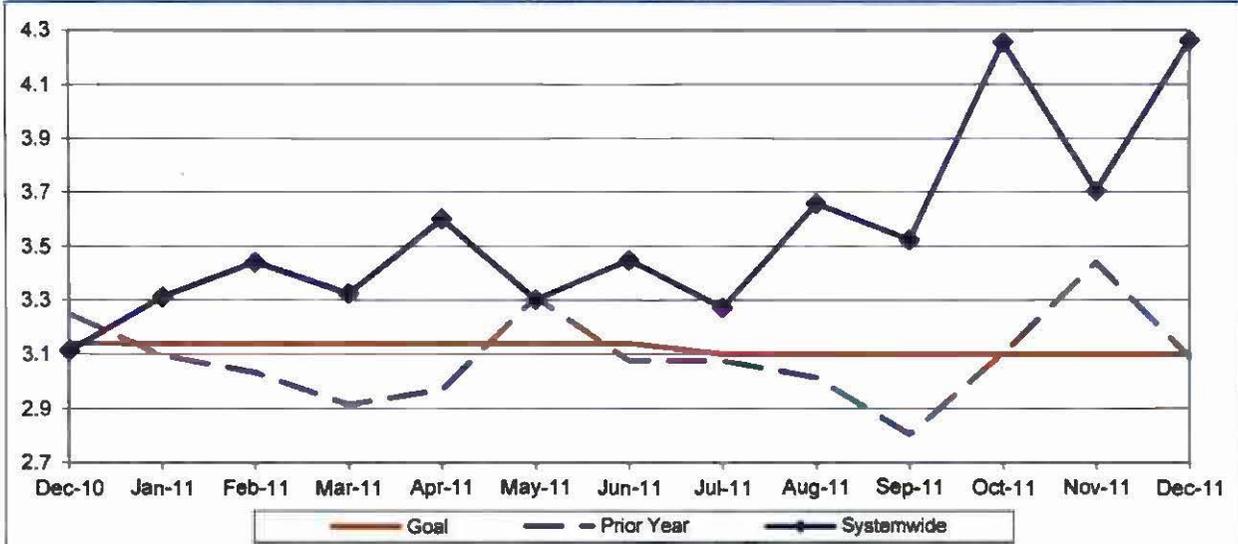
SAFETY PERFORMANCE

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))

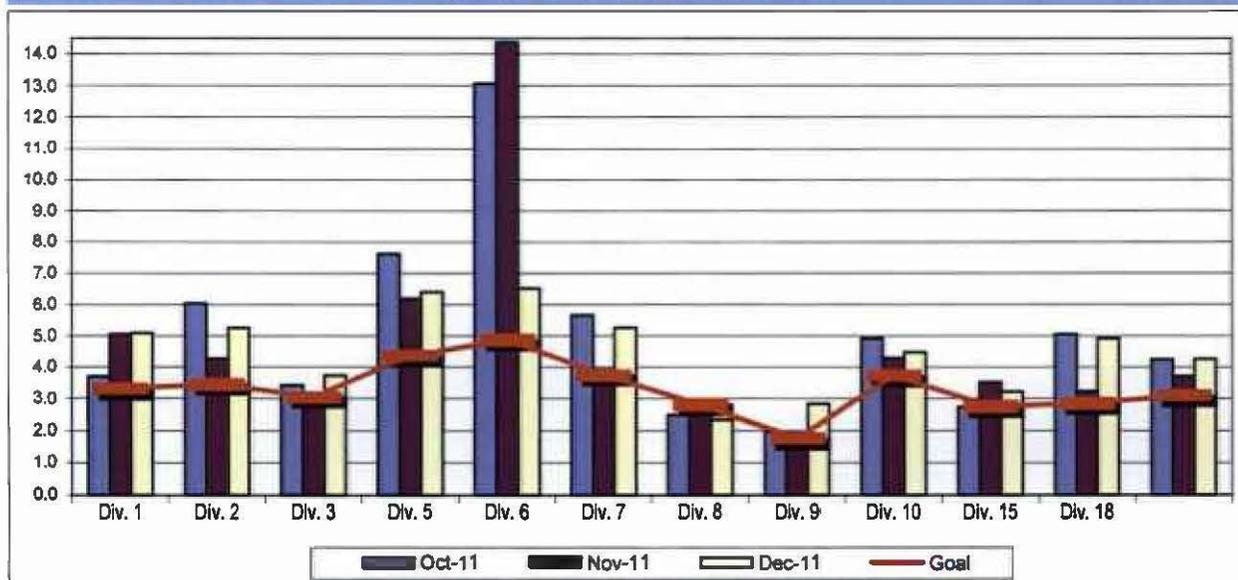
Systemwide Trend



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 October 2011 - December 2011



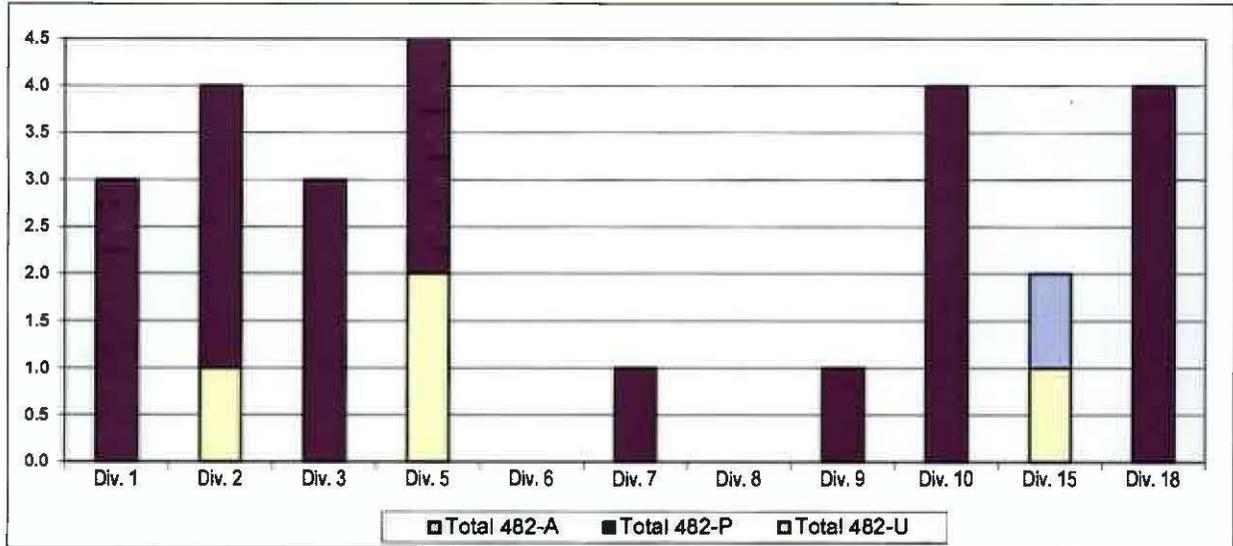
Safety Performance Continued

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

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

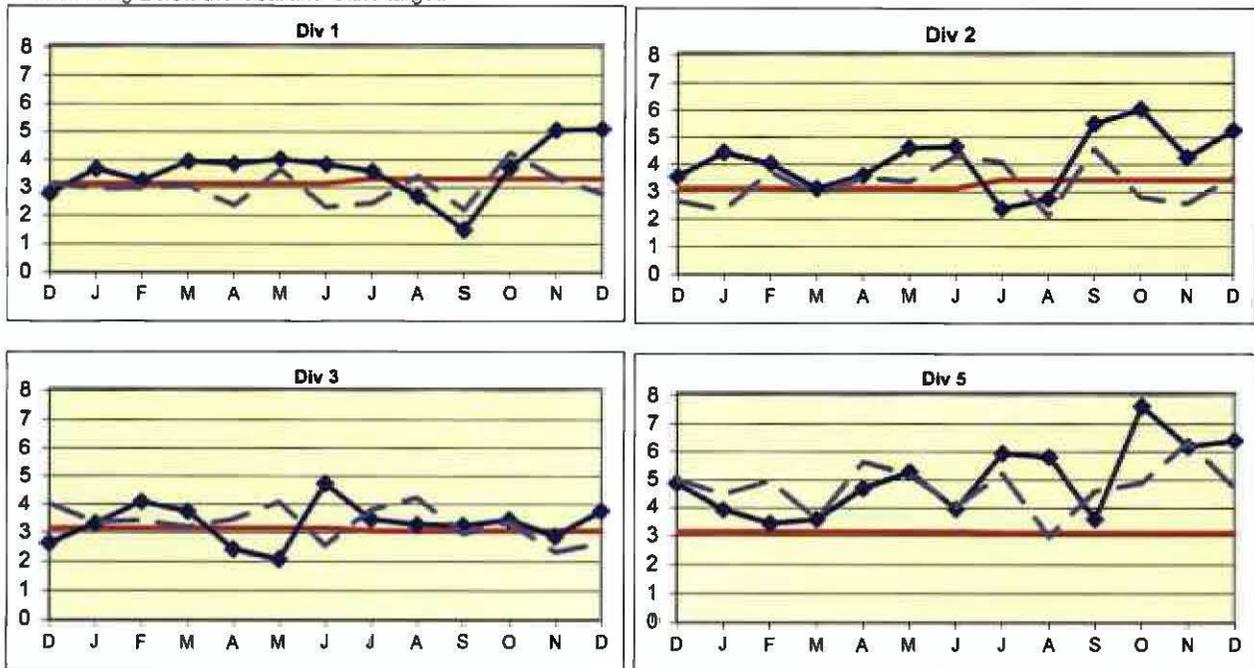
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



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

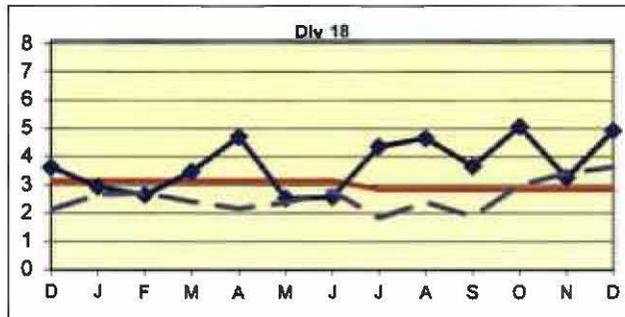
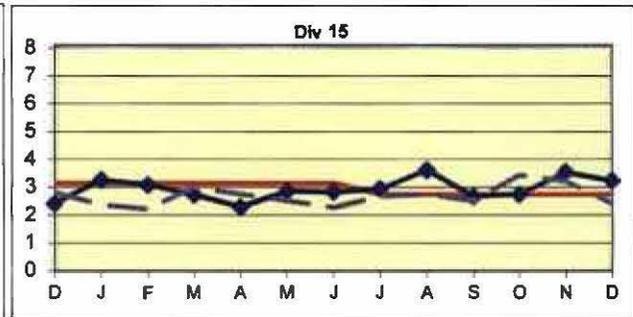
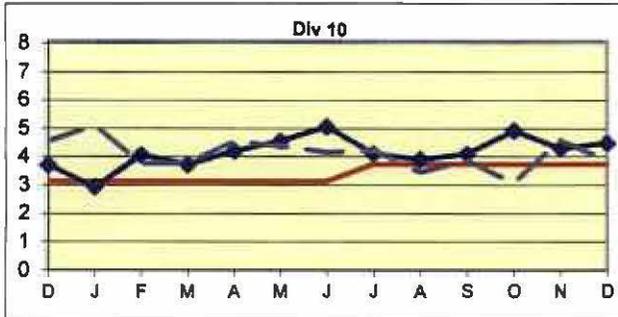
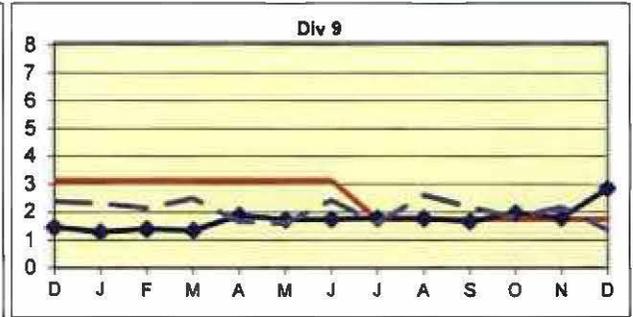
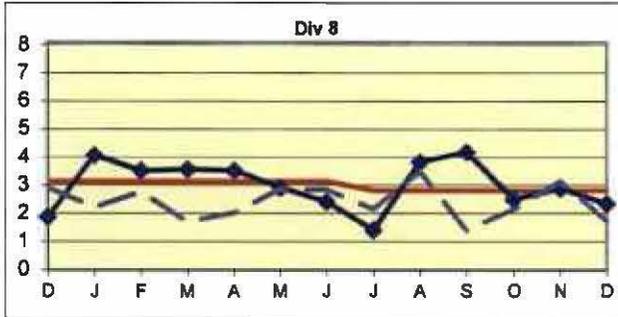
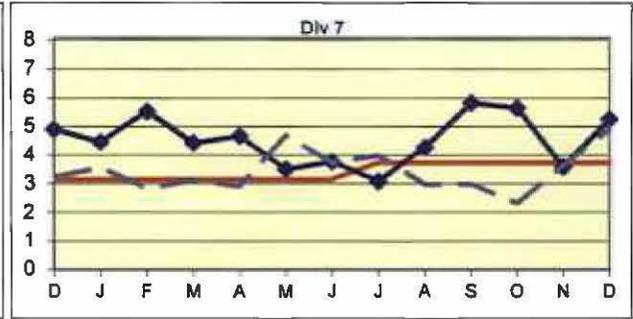
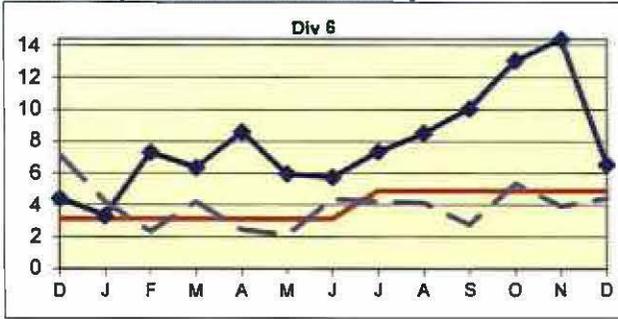
Remaining Below the Goal line is the target.



BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

Bus Operating Divisions

Remaining Below the Goal line is the target.

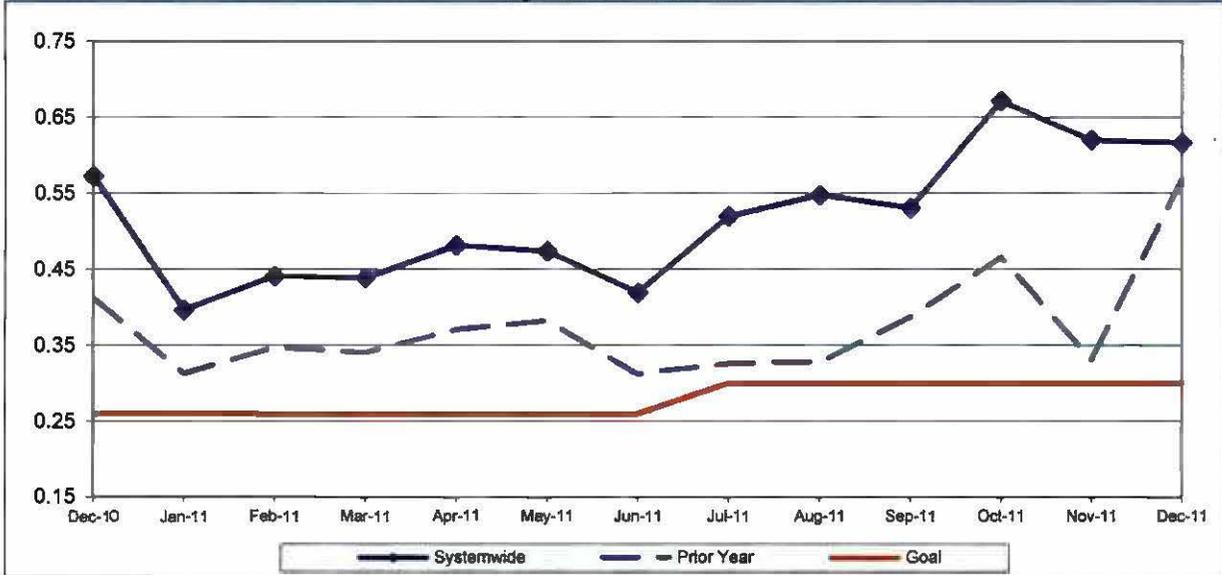


BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

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

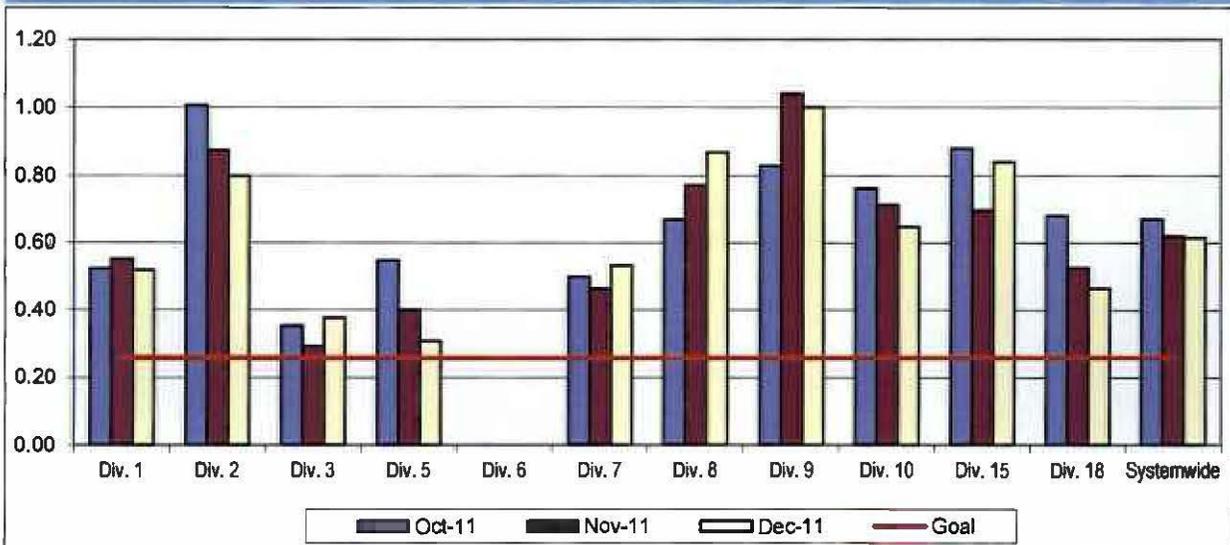
Systemwide Trend



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
October 2011 - December 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)

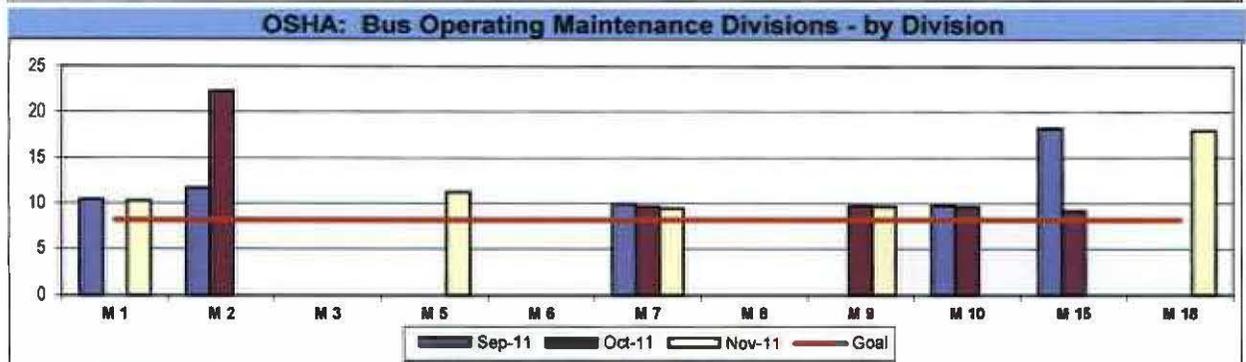
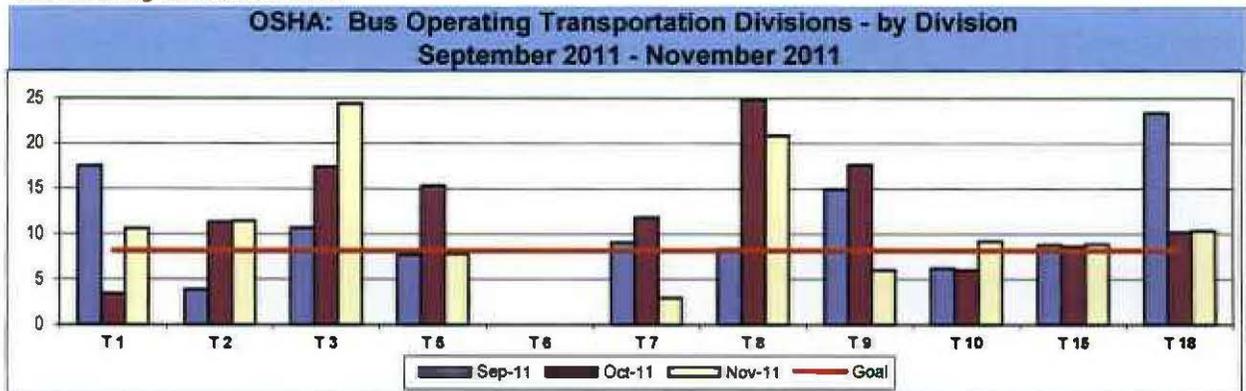
One month lag from current month



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



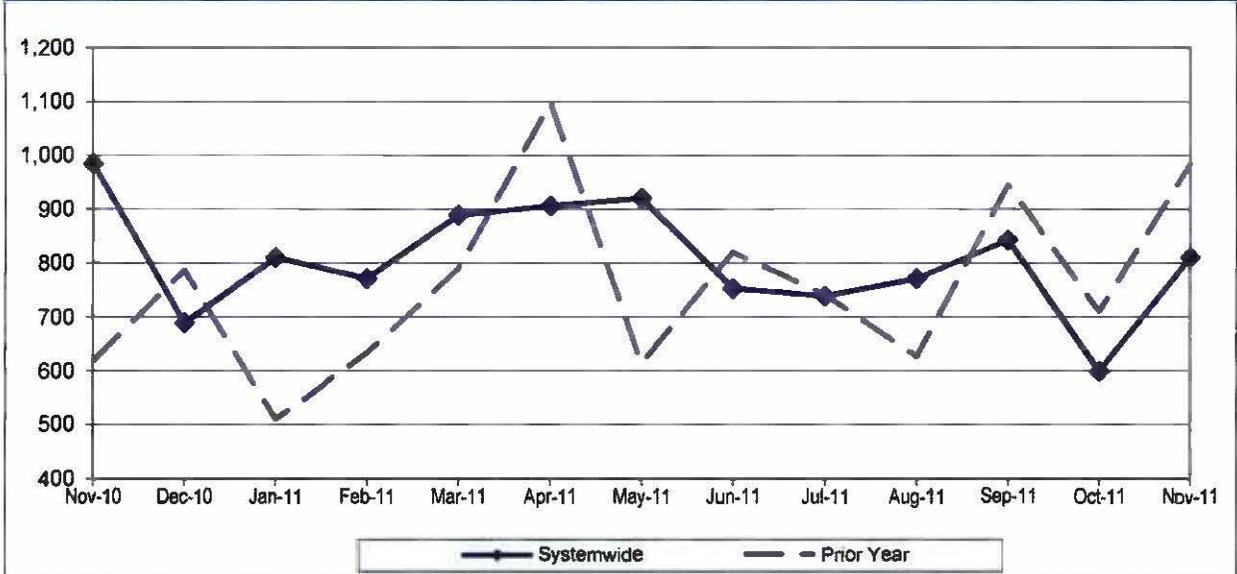
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

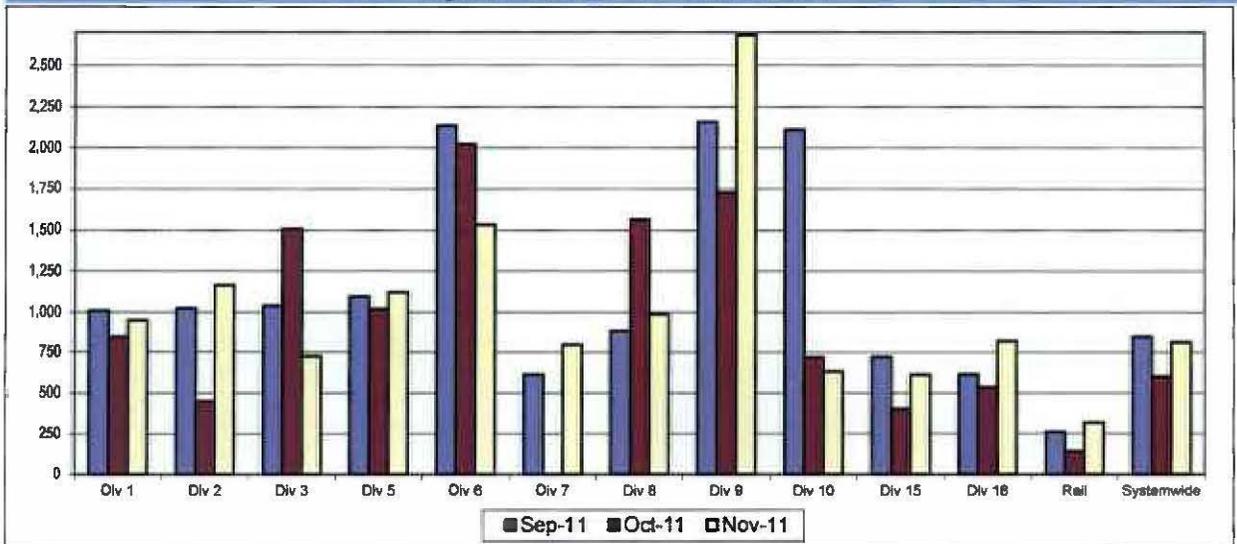
One month lag from current month

LWD Systemwide Trend



One month lag from current month

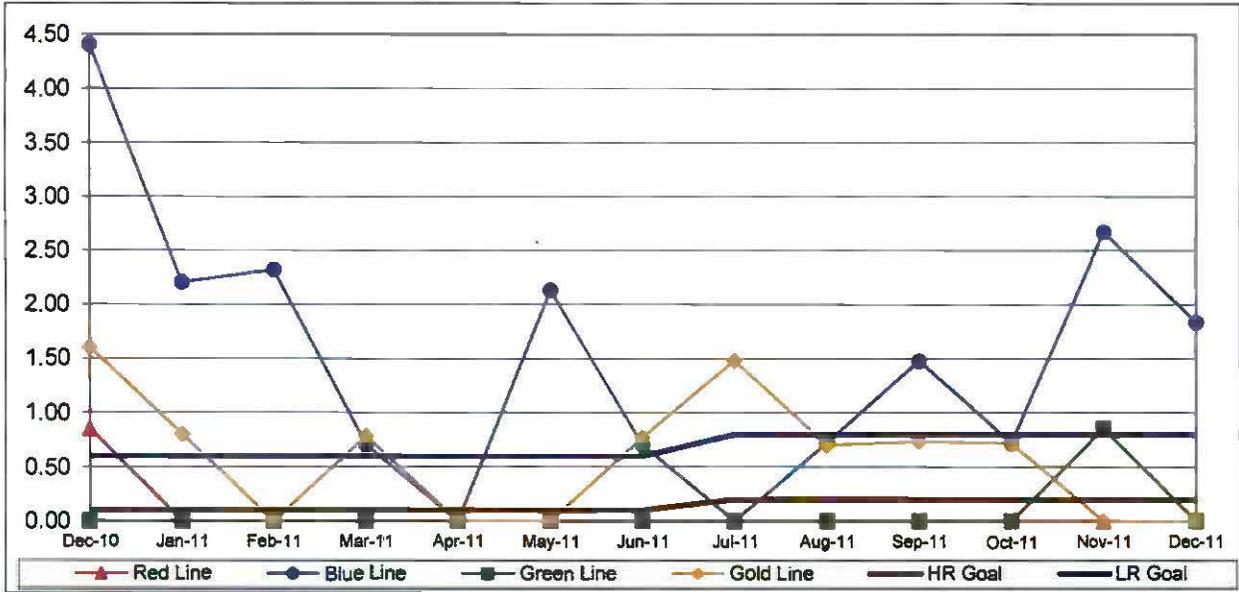
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
September 2011 - November 2011**



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))

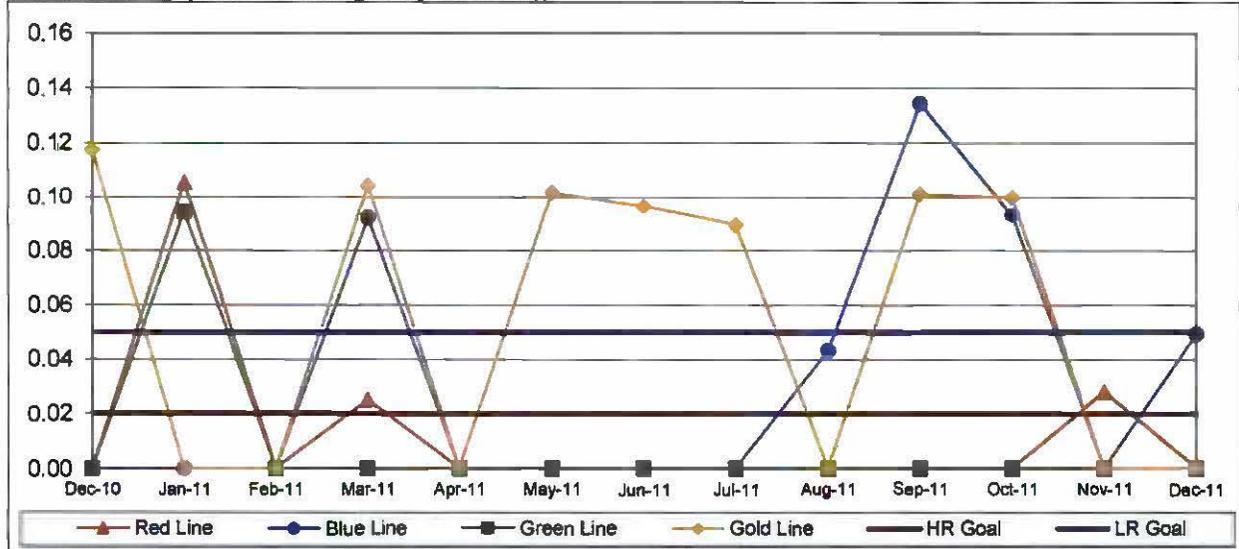


Remaining Below the Goal line is the target.

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))



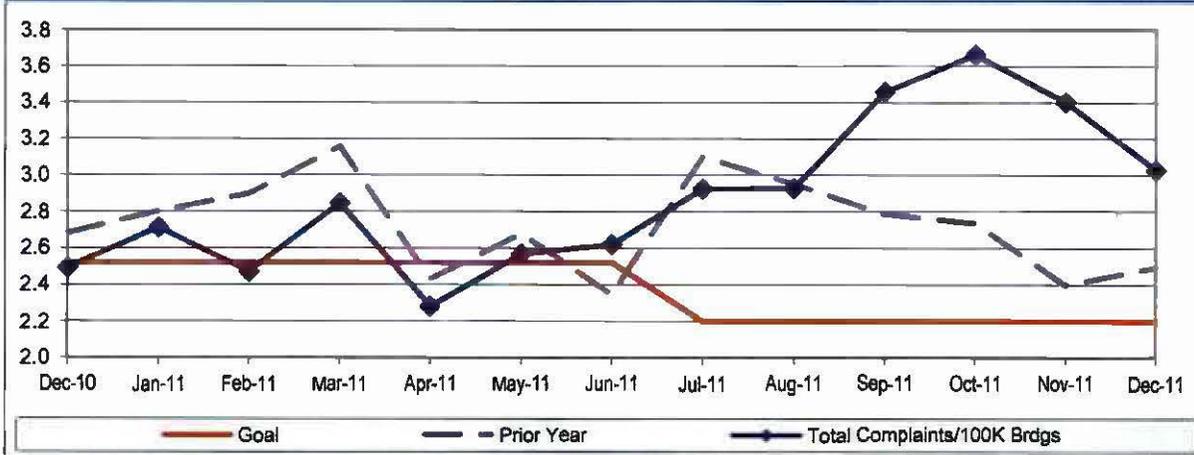
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

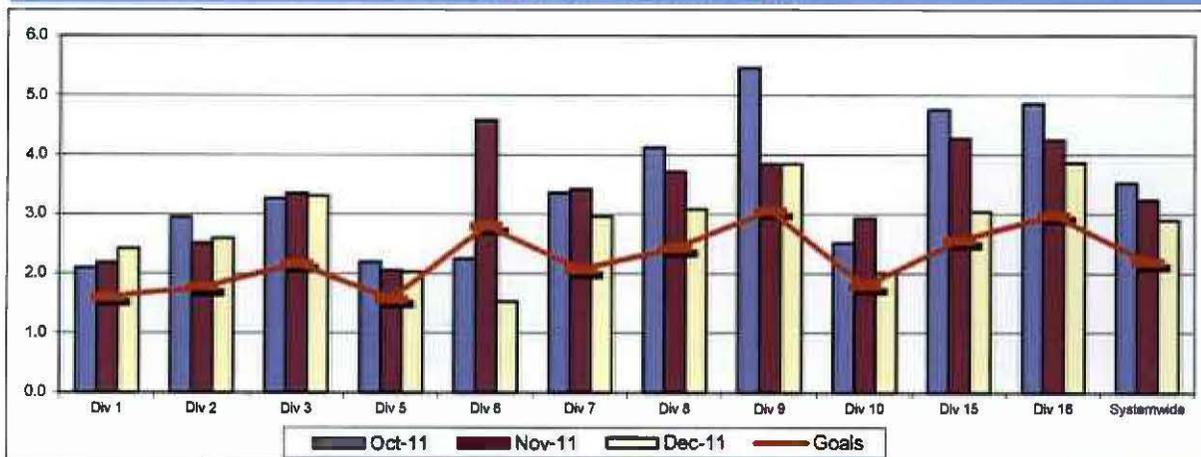
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

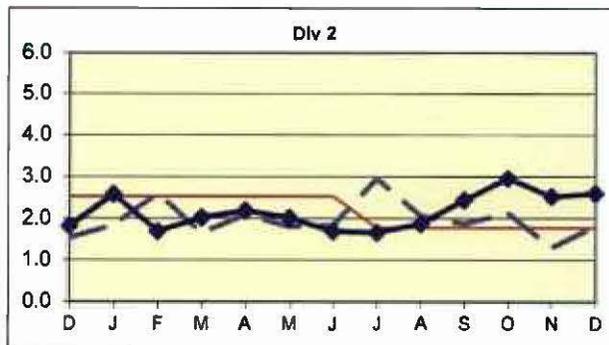
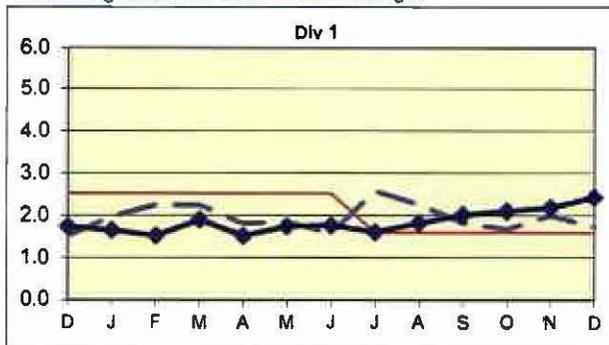
Bus Operating Divisions, by Divisions October 2011 - December 2011



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year - - - - - Prior Year — Goal

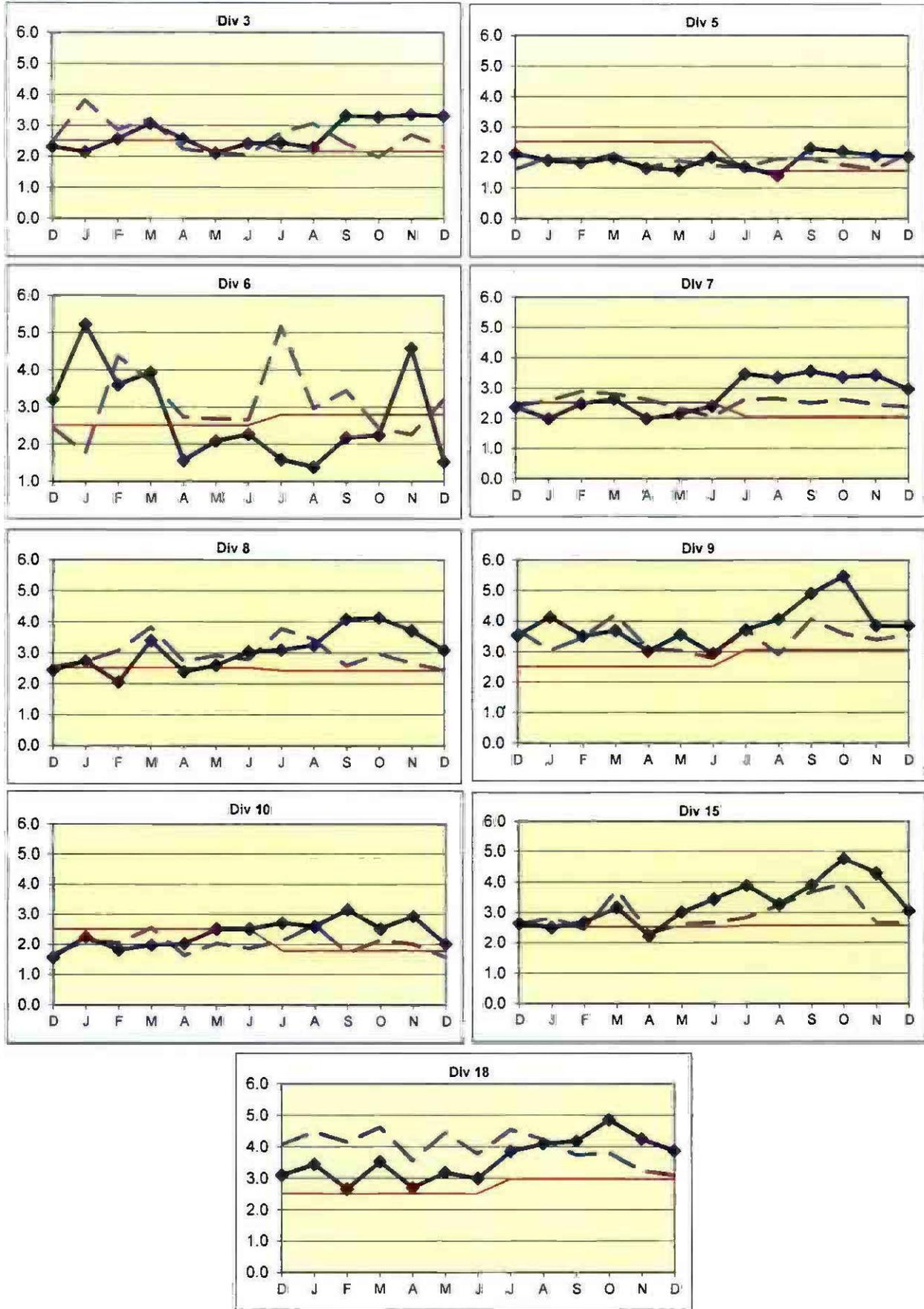
Remaining Below the Goal line is the target.



◆ — Current Year
 - - - Prior Year
 — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

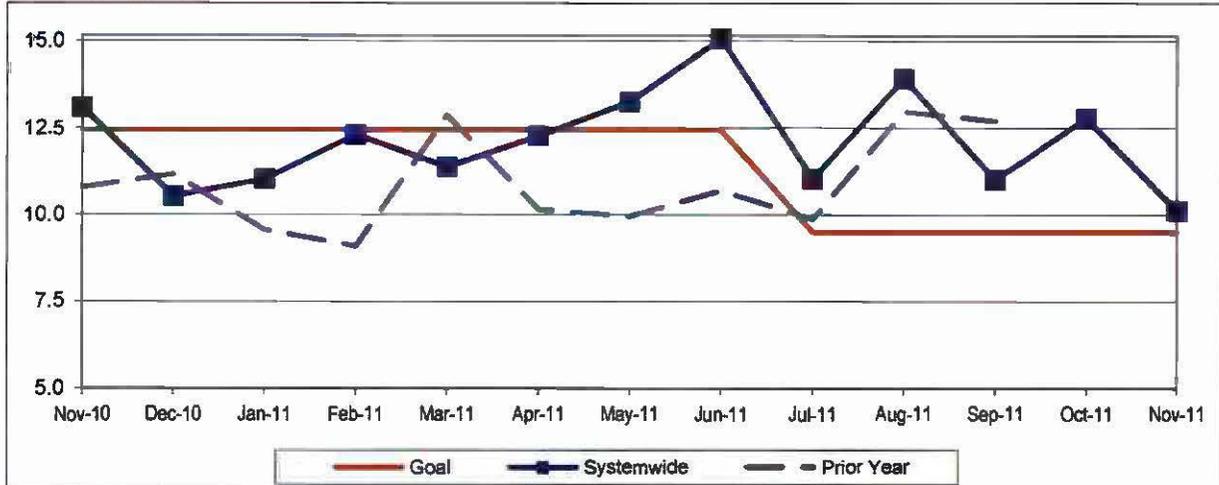
New Workers Compensation Claims per 200,000 Exposure Hours

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

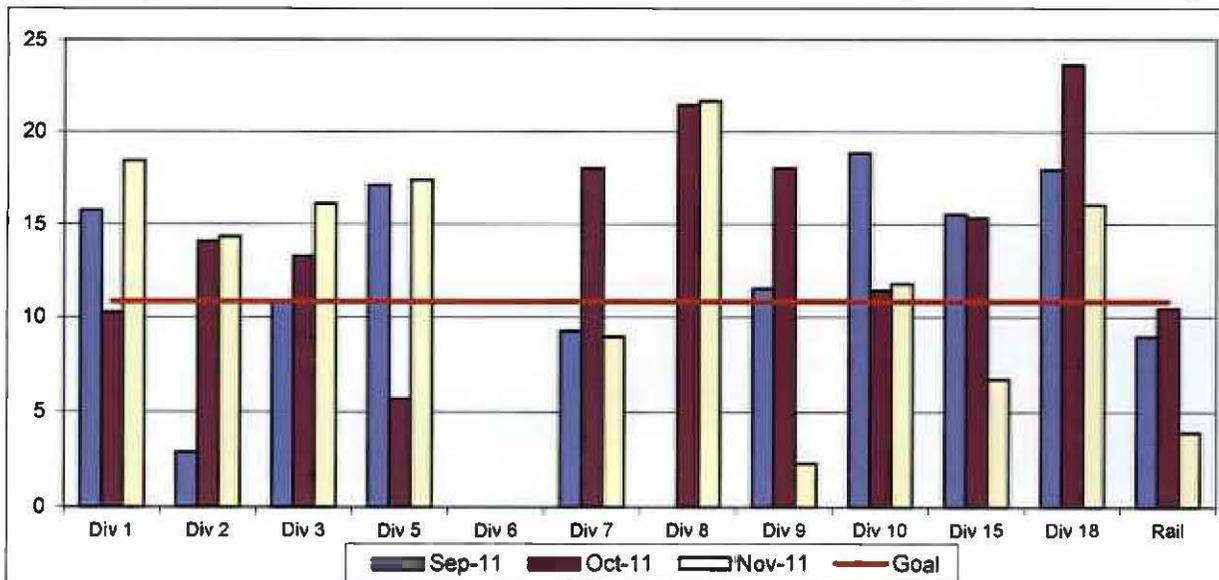
Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

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 September 2011 - November 2011

One month lag from current month.

Remaining Below the Goal line is the target.

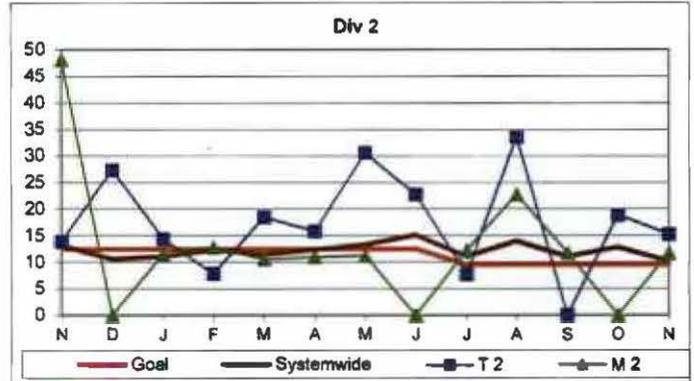
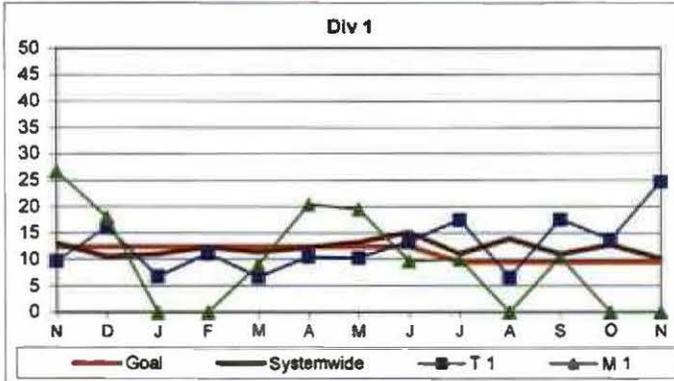


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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.

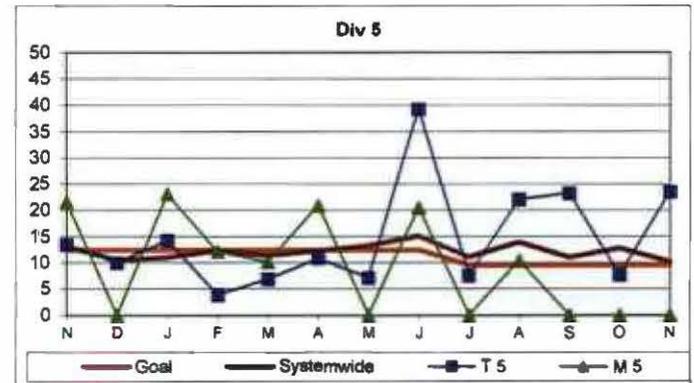
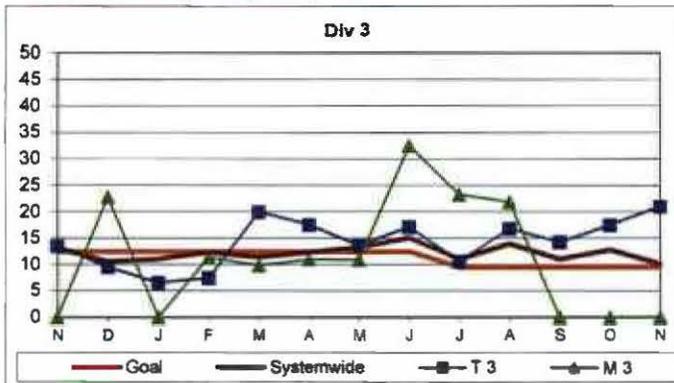
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.

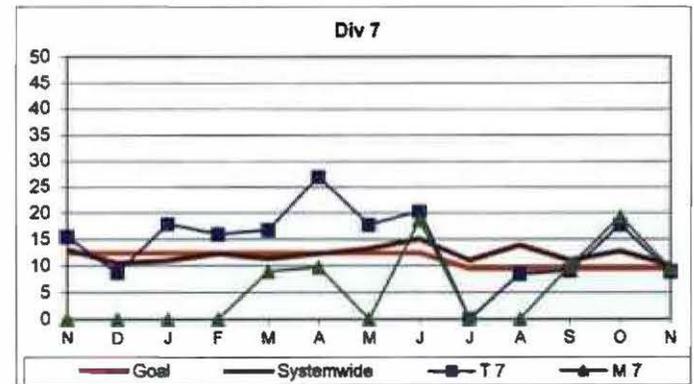
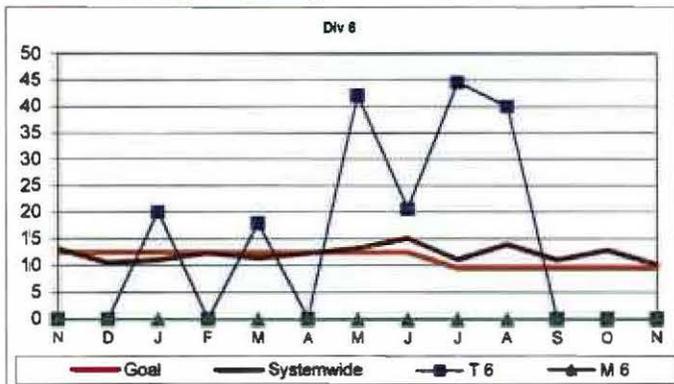


Remaining Below the Goal line is the target.

One month lag in reporting.



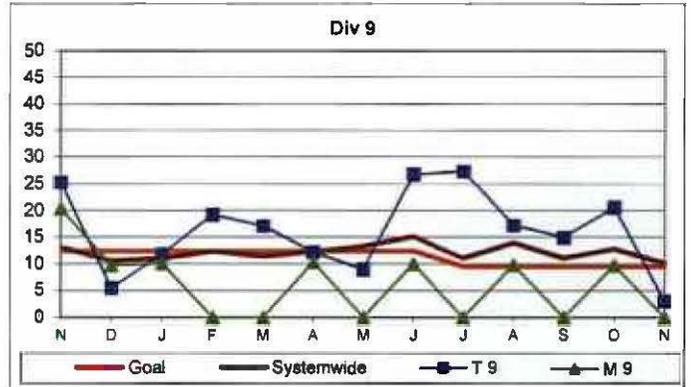
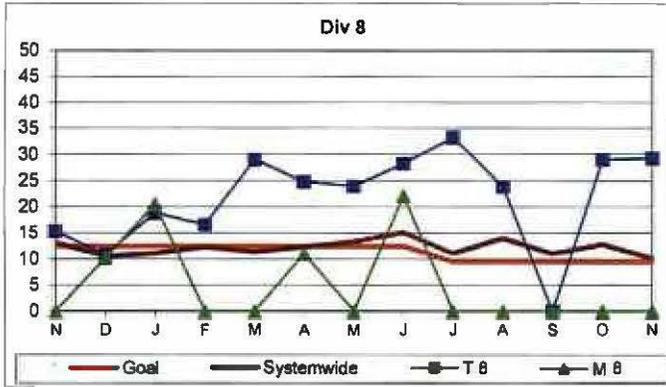
One month lag in reporting.



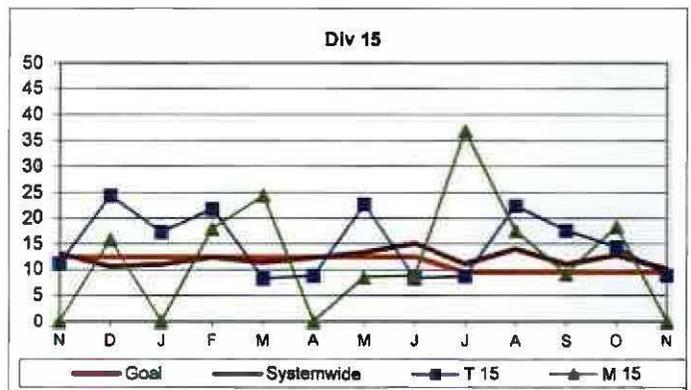
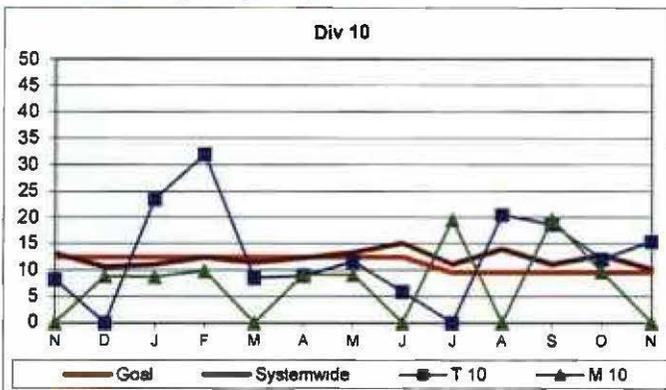
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

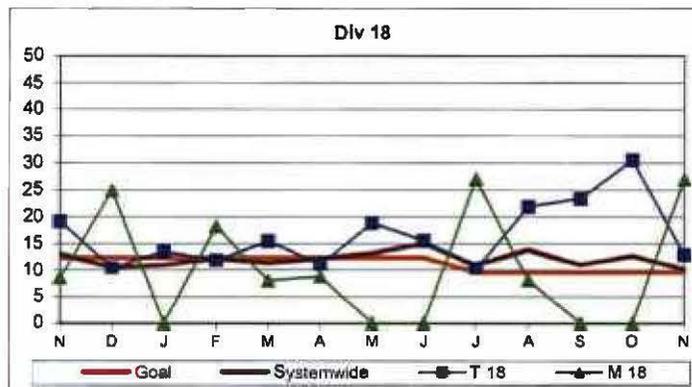
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.

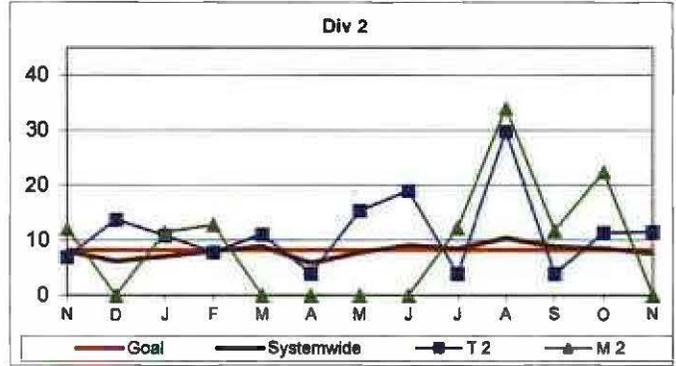
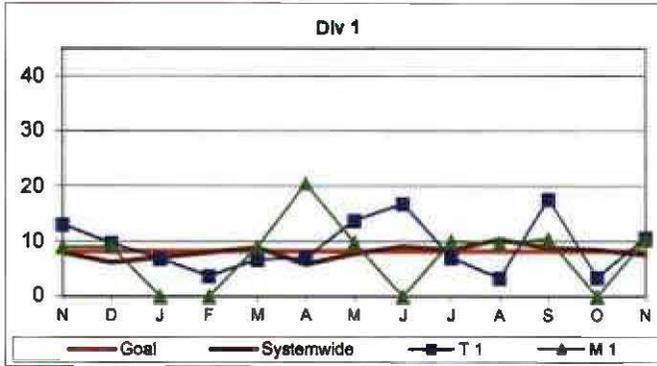


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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.

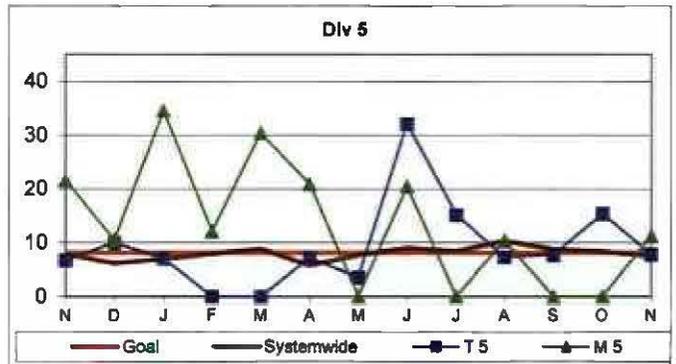
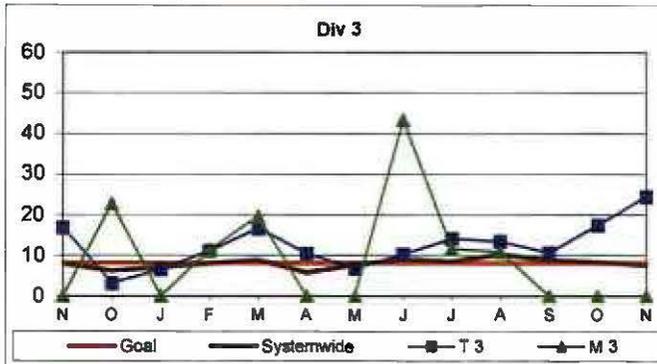
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

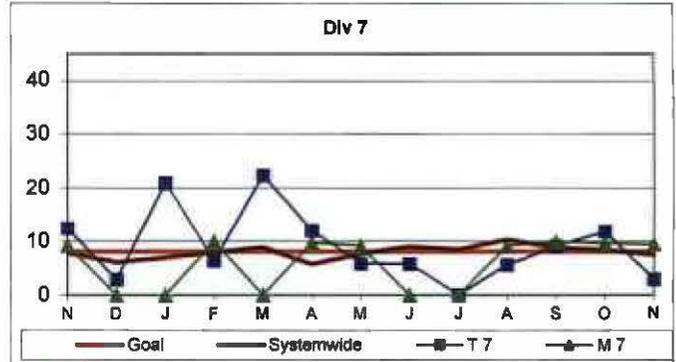
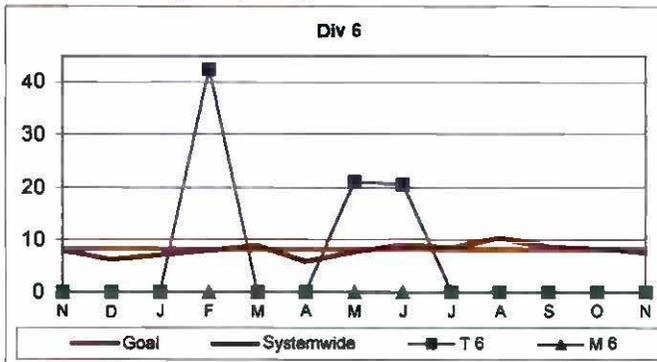


Remaining Below the Goal line is the target.

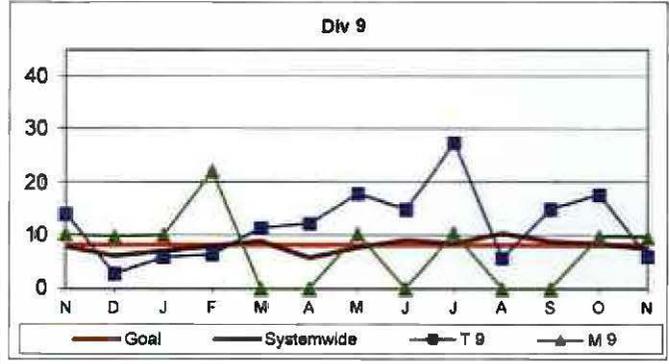
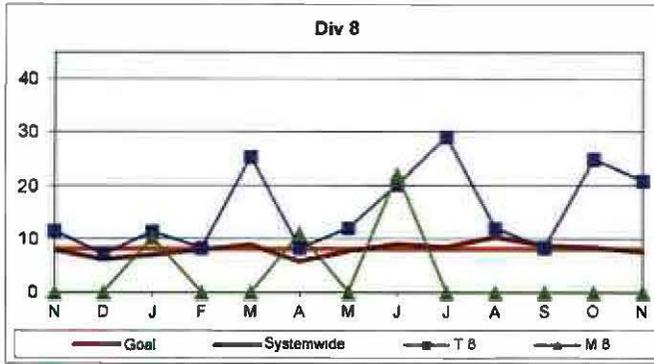
One month lag in reporting.



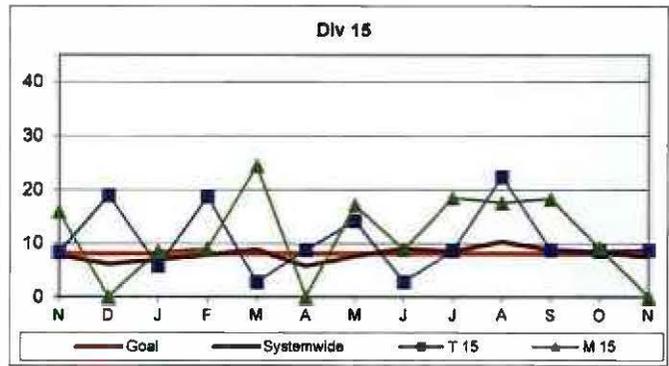
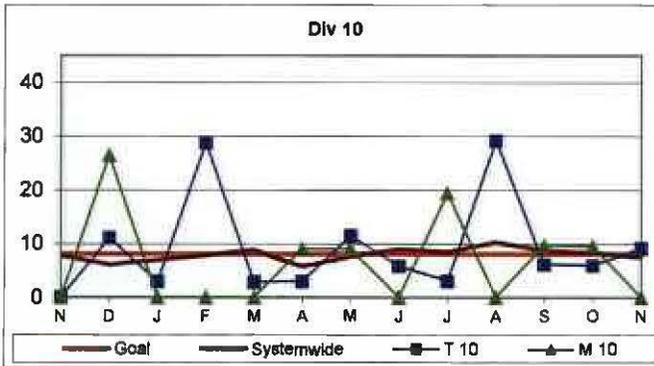
One month lag in reporting.



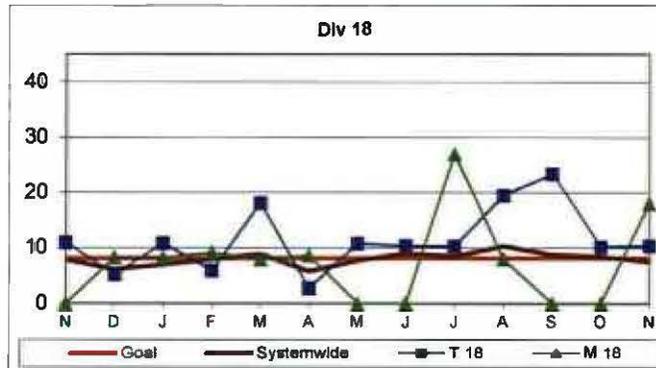
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



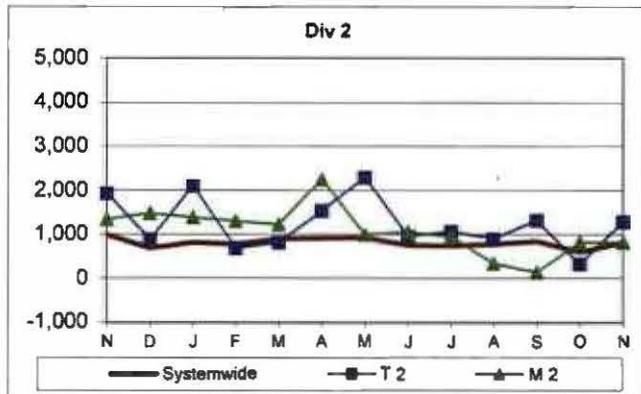
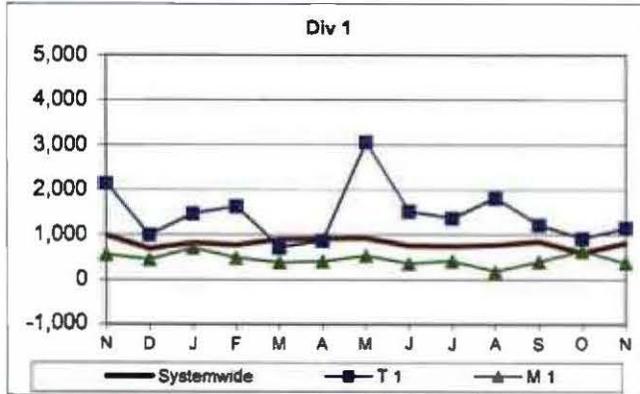
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

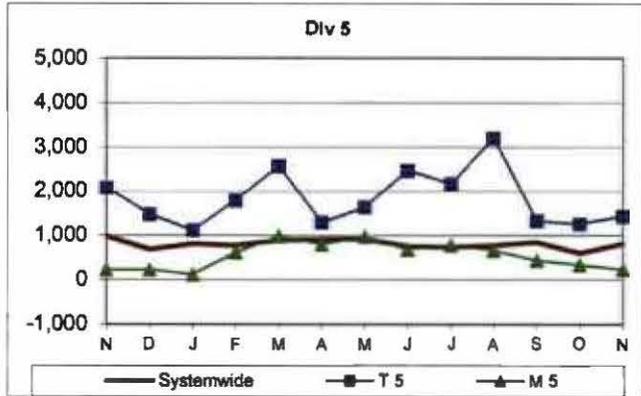
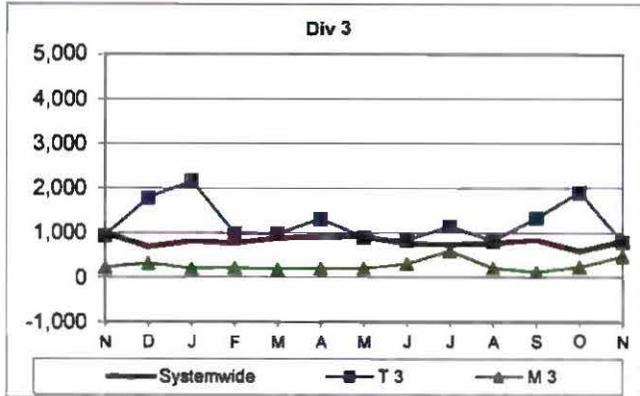
Calculation: $(\text{Total Temporary Disability Benefit Payments} / \text{Estimated TD Benefit Rate}) \times (5/7) / (\text{Number of Exposure Hours} / 200,000)$

One month lag in reporting.

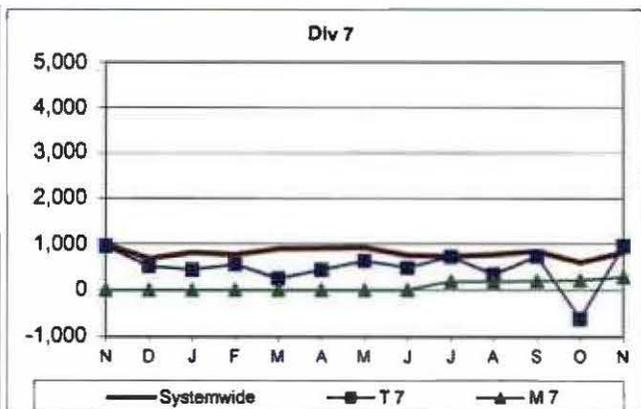
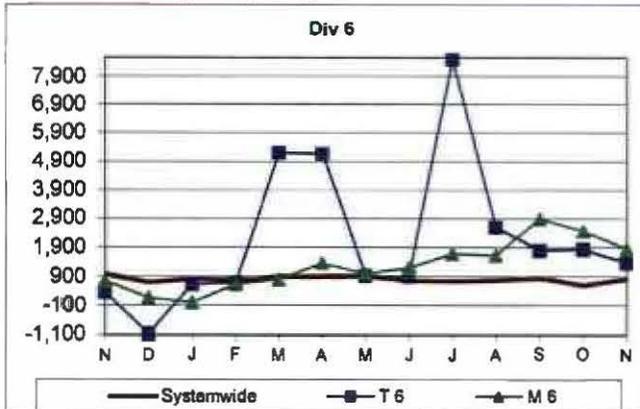


Lower is better.

One month lag in reporting.

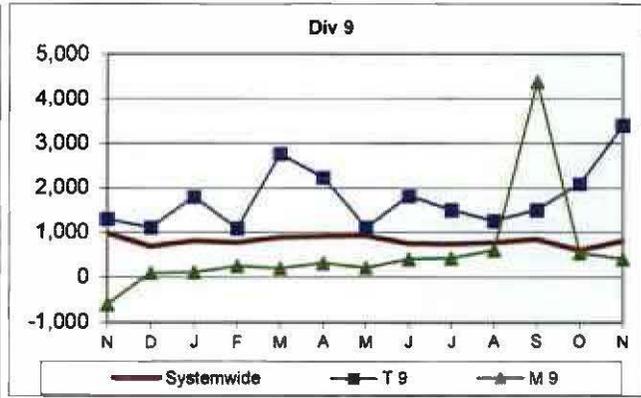
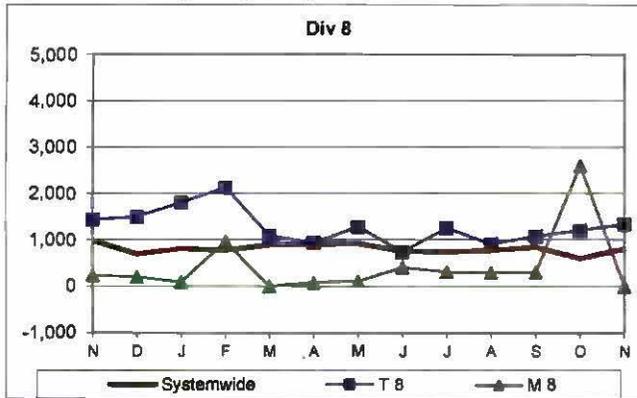


One month lag in reporting.



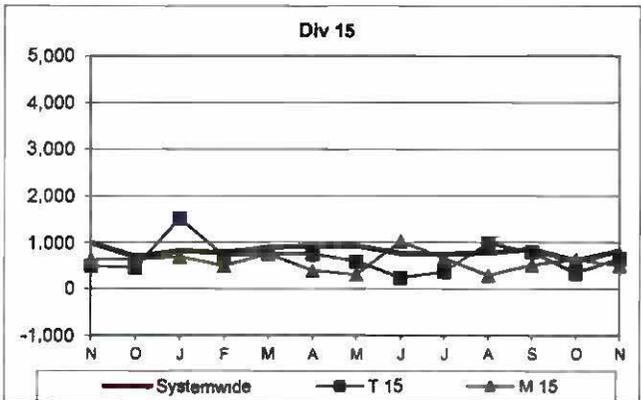
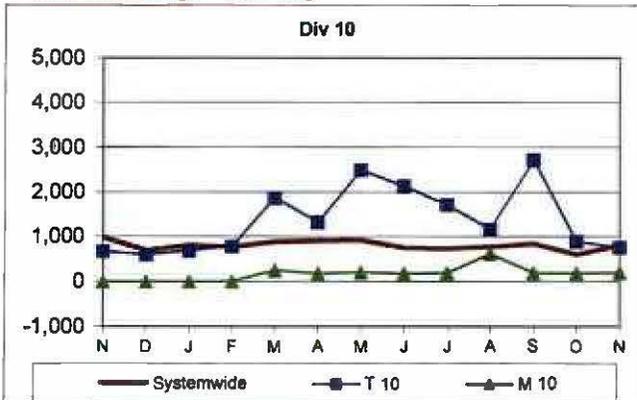
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

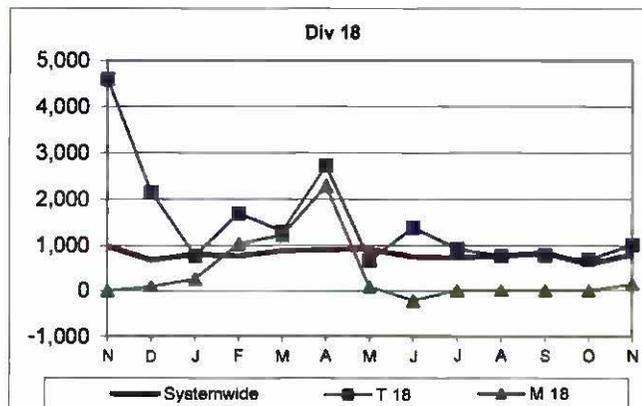


Lower is better.

One month lag in reporting.



One month lag in reporting.



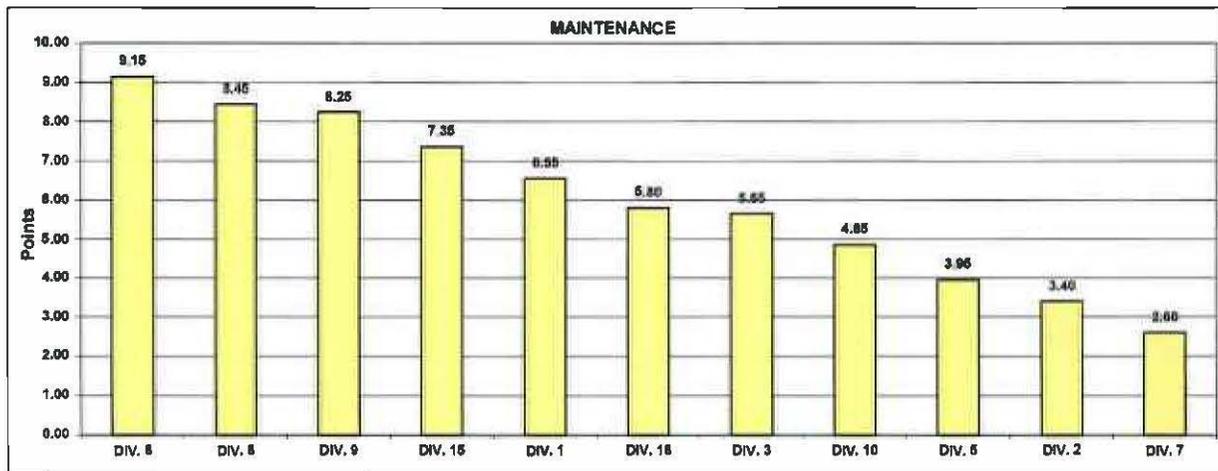
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - December 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	50%	1908.43	1086.70	2030.48	1799.45	2873.15	1879.30	5745.89	3614.44	1858.04	3210.97	2192.95
Points		5	4	8	1	8	3	11	10	2	9	7
Attendance	20%	0.985	0.955	0.955	0.975	1.000	0.983	0.978	0.973	0.982	0.965	0.987
Points		9	4	2	6	11	1	7	5	8	3	10
New WC Claims (200,000 Exp Hrs*)	30%	0.00	11.61	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.00	26.96
Points		7.5	2	7.5	7.5	7.5	3	7.5	7.5	7.5	7.5	1
*One month lag												
Totals		8.55	3.40	6.68	3.95	8.45	2.60	9.15	8.25	4.85	7.35	5.80
FINAL RANKING		Maintenance Division Ranking (Sorted)										
	Div.	Div. 8	Div. 6	Div. 9	Div. 15	Div. 1	Div. 18	Div. 3	Div. 10	Div. 5	Div. 2	Div. 7
	Score	9.15	8.45	8.25	7.35	6.68	5.80	5.68	4.85	3.95	3.40	2.60
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

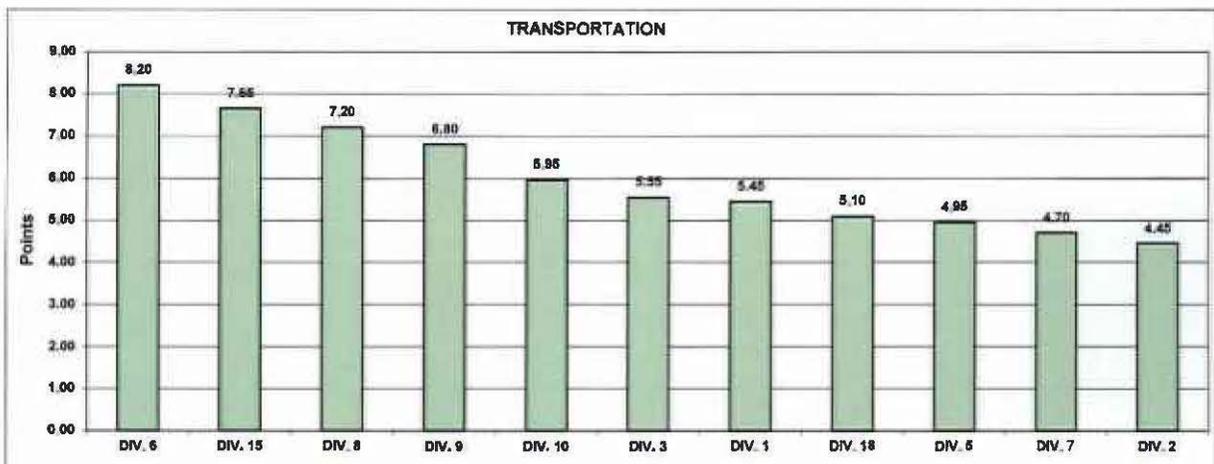


Monthly Calculations - December 2011
Metro Bus - Transportation

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	25%	0.772	0.744	0.762	0.795	0.811	0.717	0.793	0.740	0.755	0.767	0.757
Points		8	3	6	9	11	1	10	2	5	7	4
Miles Between Total Road Calls	10%	1968.43	1886.70	2000.48	1799.45	2873.16	1879.00	5745.89	3614.44	1858.04	3270.97	2192.96
Points		5	4	6	1	8	3	11	10	2	9	7
Accident Rate	25%	5.09	5.25	3.74	6.40	8.33	5.26	2.34	2.83	4.49	3.22	4.92
Points		5	3	8	2	1	4	11	10	7	9	6
Complaints/100K Boardings	15%	2.42	2.69	3.31	2.03	1.53	2.96	3.09	3.84	2.01	3.05	3.87
Points		8	7	3	9	11	8	4	2	10	5	1
New WC Claims /200,000 Exp. Hrs*	25%	24.75	15.20	20.95	23.50	0.00	8.83	25.21	3.00	15.05	8.85	12.92
Points		2	6	4	3	11	9	1	10	5	8	7
*One month lag												
Totals		5.46	4.46	5.95	4.96	6.20	4.70	7.20	6.80	5.95	7.65	5.10
FINAL RANKING												
	Div.	Div. 6	Div. 15	Div. 8	Div. 9	Div. 10	Div. 3	Div. 1	Div. 18	Div. 5	Div. 7	Div. 2
Score		8.20	7.65	7.20	6.80	5.95	5.45	5.10	4.95	4.70	4.45	
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Monthly Calculations - December 2011
Metro Rail

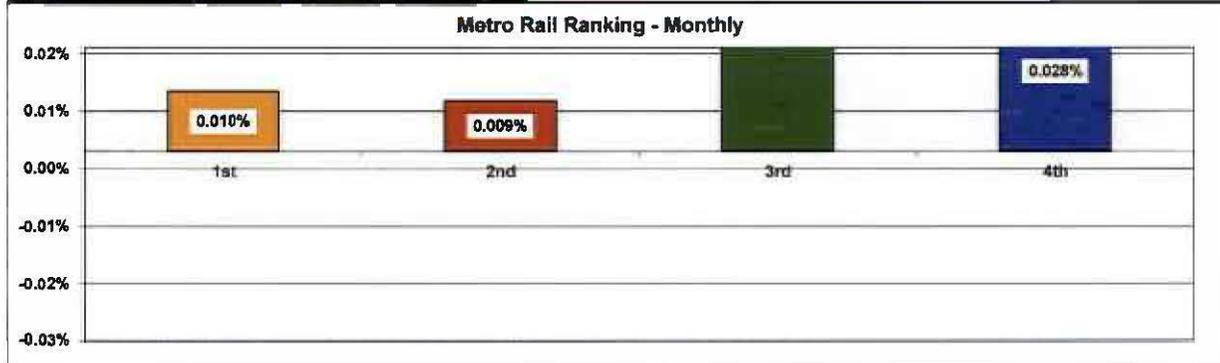
Definition: A performance awareness program designed to increase productivity and efficiency.

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.

REPORT NOT COMPLETE YET. IGNORE THESE RESULTS.

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Dec-10	Dec-11	Yearly Improvement	Dec-10	Dec-11	Yearly Improvement	Dec-10	Dec-11	Yearly Improvement	Dec-10	Dec-11	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	99.97%	100.00%	0.03%	99.98%	100.00%	0.02%	99.97%	100.00%	0.02%
Signal	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	99.98%	100.00%	0.01%
Power	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Wayside Performance	100.00%	100.00%	0.000%	99.99%	100.00%	0.010%	99.99%	100.00%	0.008%	99.99%	100.00%	0.010%
Vehicle Performance												
at Svc. Performance	99.92%	99.92%	-0.003%	100.00%	100.00%	-0.001%	99.87%	99.96%	0.087%	99.97%	99.97%	0.001%
Rail Transportation												
itions & Control Perf.	99.94%	100.00%	0.062%	100.00%	100.00%	-0.002%	100.00%	99.99%	-0.012%	100.00%	100.00%	0.000%
In-Service Performance												
ollable RH Delivered	99.86%	99.91%	0.053%	99.93%	99.90%	0.027%	99.84%	99.94%	0.103%	99.93%	99.94%	0.030%
Total Rail Line Perf	99.93%	99.90%	0.028%	99.98%	100.00%	0.008%	99.92%	99.97%	0.047%	99.97%	99.99%	0.010%

Metro Rail Final Ranking (Sorted)				
Rail Line	GOLD	RED	GREEN	BLUE
Score	0.010%	0.009%	0.047%	0.028%
Rank	1st	2nd	3rd	4th



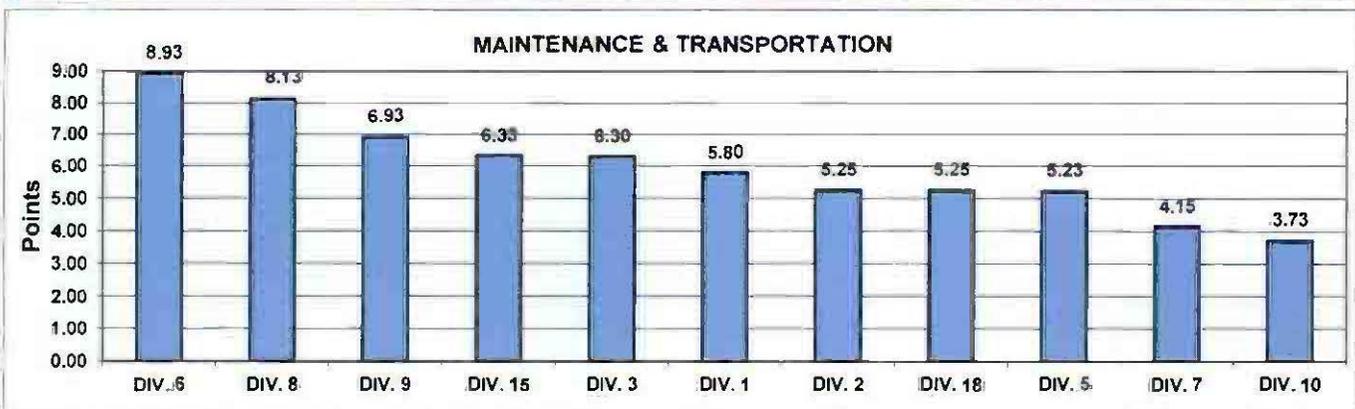
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY12 - Q2 Metro Bus - Maintenance and Transportation

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

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

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	1771	1802	2024	1717	3802	1832	5165	3715	1759	2928	2178
Points		3	4	6	1	10	5	11	9	2	8	7
Attendance	10.0%	0.9785	0.9744	0.9564	0.9755	0.9968	0.9667	0.9724	0.9511	0.9670	0.9675	0.9764
Points		10	7	2	8	11	3	6	1	4	5	9
Claims /200000 Exp.Hrs	15.0%	3.4243	7.6517	0.0000	0.0000	0.0000	12.8723	0.0000	3.2572	9.7959	9.1914	8.7598
Points *		6	5	9.5	9.5	9.5	1	9.5	7	2	3	4
* One month Lag: Sep 11 - Nov 11												
Transportation												
In-Service On-Time Performance	12.5%	0.7860	0.7363	0.7666	0.7755	0.7884	0.7127	0.7688	0.7550	0.7350	0.7581	0.7493
Points		10	3	7	9	11	1	8	5	2	6	4
Miles Between Total Road Calls	5.0%	1771.4	1802.3	2023.8	1716.9	3802.1	1831.5	5165.2	3715.1	1759.4	2927.9	2178.0
Points		3	4	6	1	10	5	11	9	2	8	7
Accidents/100k Hub Miles	12.5%	4.6170	5.2035	3.3464	6.7521	11.4647	4.8533	2.5682	2.1943	4.5670	3.1538	4.4135
Points		5	3	8	2	1	4	10	11	6	9	7
Complaints/100K Boardings	7.5%	2.2329	2.6890	3.3106	2.0956	2.7820	3.2518	3.6531	4.4042	2.4842	4.0421	4.3367
Points		10	8	5	11	7	6	4	1	9	3	2
Claims /200000 Exp.Hrs	12.5%	18.6332	11.4450	17.5518	18.0712	10.0000	11.8889	19.4330	12.8920	15.2770	13.6248	22.3096
Points *		3	10	5	4	11	9	2	8	6	7	1
* One month Lag: Sep 11 - Nov 11												
Totals		5.80	5.25	6.30	5.23	8.93	4.15	8.13	6.93	3.73	6.33	5.25
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
	DIV.	DIV. 6	DIV. 8	DIV. 9	DIV. 15	DIV. 3	DIV. 1	DIV. 2	DIV. 18	DIV. 5	DIV. 7	DIV. 10
	Score	8.93	8.13	6.93	6.33	6.30	5.80	5.25	5.25	5.23	4.15	3.73
	Rank	1st	2nd	3rd	4th	5th	6th	7th	7th	8th	9th	10th



**Quarterly Calculations: FY12 - Q2
Metro Rail**

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

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

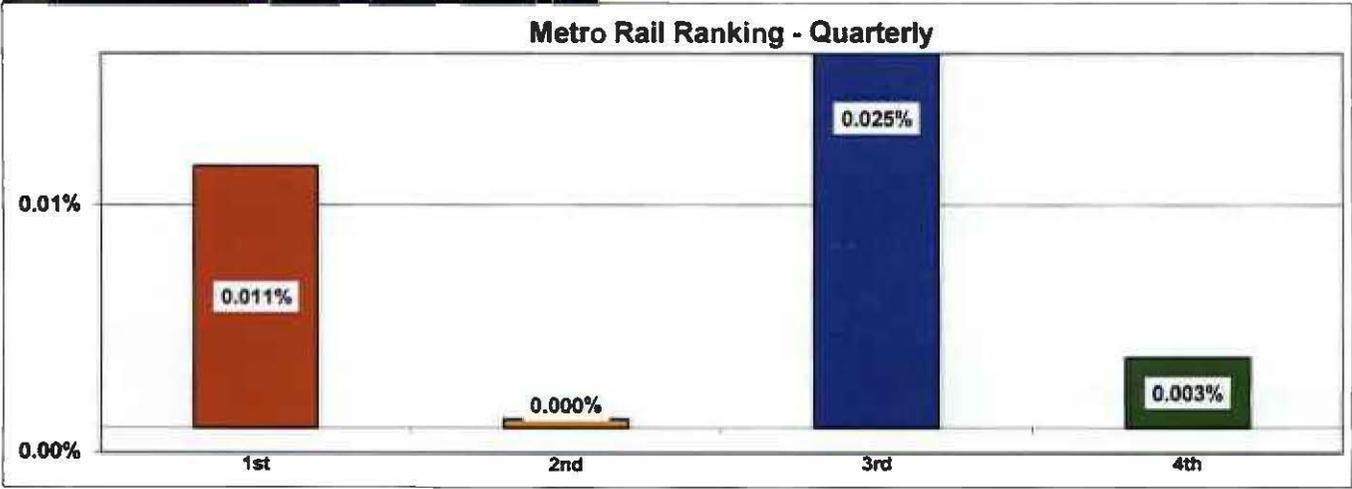
REPORT NOT COMPLETE YET. IGNORE THESE RESULTS.

Improvement from Previous Year

Overall Rail Line Performance	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	FY11 Q2	FY12 Q2	Yearly +/-	FY11 Q2	FY12 Q2	Yearly +/-	FY11 Q2	FY12 Q2	Yearly +/-	FY11 Q2	FY12 Q2	Yearly +/-
October	99.94%	99.95%	0.014%	99.97%	99.99%	0.018%	99.96%	99.95%	0.003%	99.98%	99.99%	0.011%
November	99.94%	99.96%	0.015%	99.97%	99.98%	0.002%	99.95%	99.97%	0.013%	99.98%	99.97%	-0.012%
December	99.93%	99.96%	0.046%	99.98%	99.99%	0.012%	99.92%	99.92%	-0.007%	99.97%	99.97%	0.002%
Quarterly Average	99.94%	99.96%	0.025%	99.98%	99.99%	0.011%	99.95%	99.95%	0.003%	99.98%	99.99%	0.000%

Metro Rail Final Ranking (Sorted)

Rail Line	RED	GOLD	BLUE	GREEN
Score	0.011%	0.000%	0.025%	0.003%
Rank	1st	2nd	3rd	4th



METRO FINANCIAL STATUS

Los Angeles County Metropolitan Transportation Authority

Financial Status

December 31, 2011

FTA Quarterly Review
February 2012



Metro

2Q FY12

- Y-o-y, actual cash flow PA, PC, MR, TDA sales taxes 8.8% and ahead of budget
- LA County unemployment dipped below 12%
- Transit indicators – Y-t-d December
 - Ridership 3.7% above prior year
 - Bus ridership, 3.7% up vs prior year
 - Rail ridership, 3.6% up vs prior year
 - ES Gold year opened in Fall 2010
 - Fare revenues 4.0% below prior year
 - Impacts of fare changes implemented in August



Metro

2Q FY12

- **Lease/leaseback - AIG**
 - Fixed 2 deals, terminated one, 3 remain
- **UTU CBA approved**
- **TIFIA application submitted in November**
- **Court upholds RDA elimination**
 - Foothill maintenance facility
- **Global financial markets volatile**
 - Foreign sovereign debt concerns/resolution
 - 10 and 30-year Treasury rates remain low



Metro

FY12 Look Ahead

- Labor contracts
- Federal budget
- State budget
- Tifia Loan execution

METRO PLANNING PROJECTS

FTA Quarterly Planning Update

February 29, 2012

Metro PE Reports

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

Metro Planning Reports

- Small Starts Projects
 - Wilshire BRT
 - 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
 - American Recovery and Reinvestment Act of 2009 (ARRA)



A Orange Line Extension	10 Exposition Transit Corridor Phase 2
B East San Fernando Valley North-South Transit Corridors	11 Crenshaw/LAX Transit Corridor
C Sepulveda Pass Transit Corridor	12 Eastside Transit Corridor Phase 2 (alternatives)
D Westside Subway Extension	13 Green Line LAX Extension
E Regional Connector Transit Corridor	14 South Bay Green Line Extension
F Gold Line Foothill Extension	15 West Santa Ana Transit Corridor

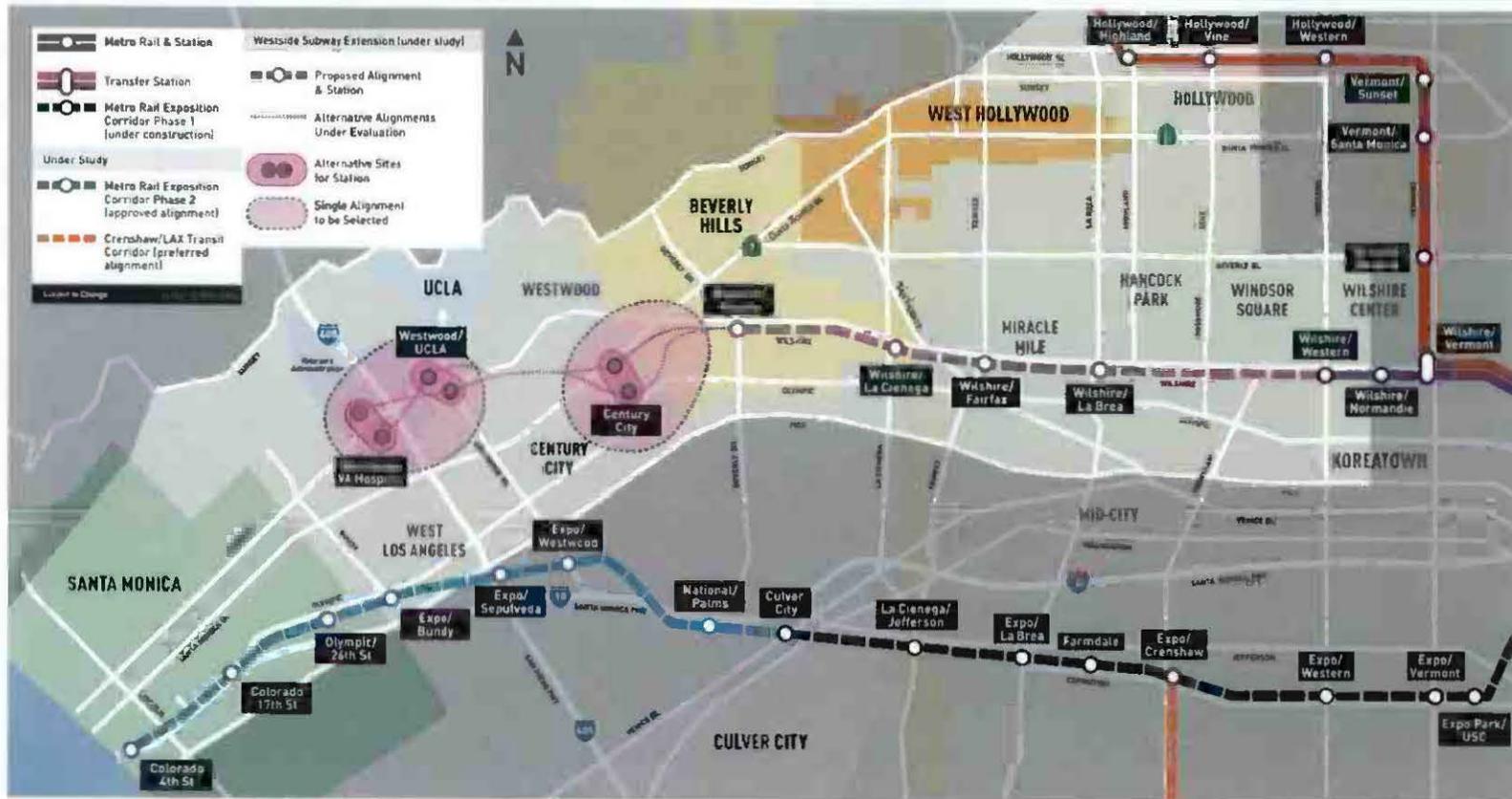


Los Angeles County
Metropolitan Transportation Authority

Westside Subway Extension



Westside Subway Extension



9.0 mile Extension of Metro Purple Line
 7 New Stations
 \$5.66 Billion (YOE 2022-30/10)
 78,700 New Daily Project Trips



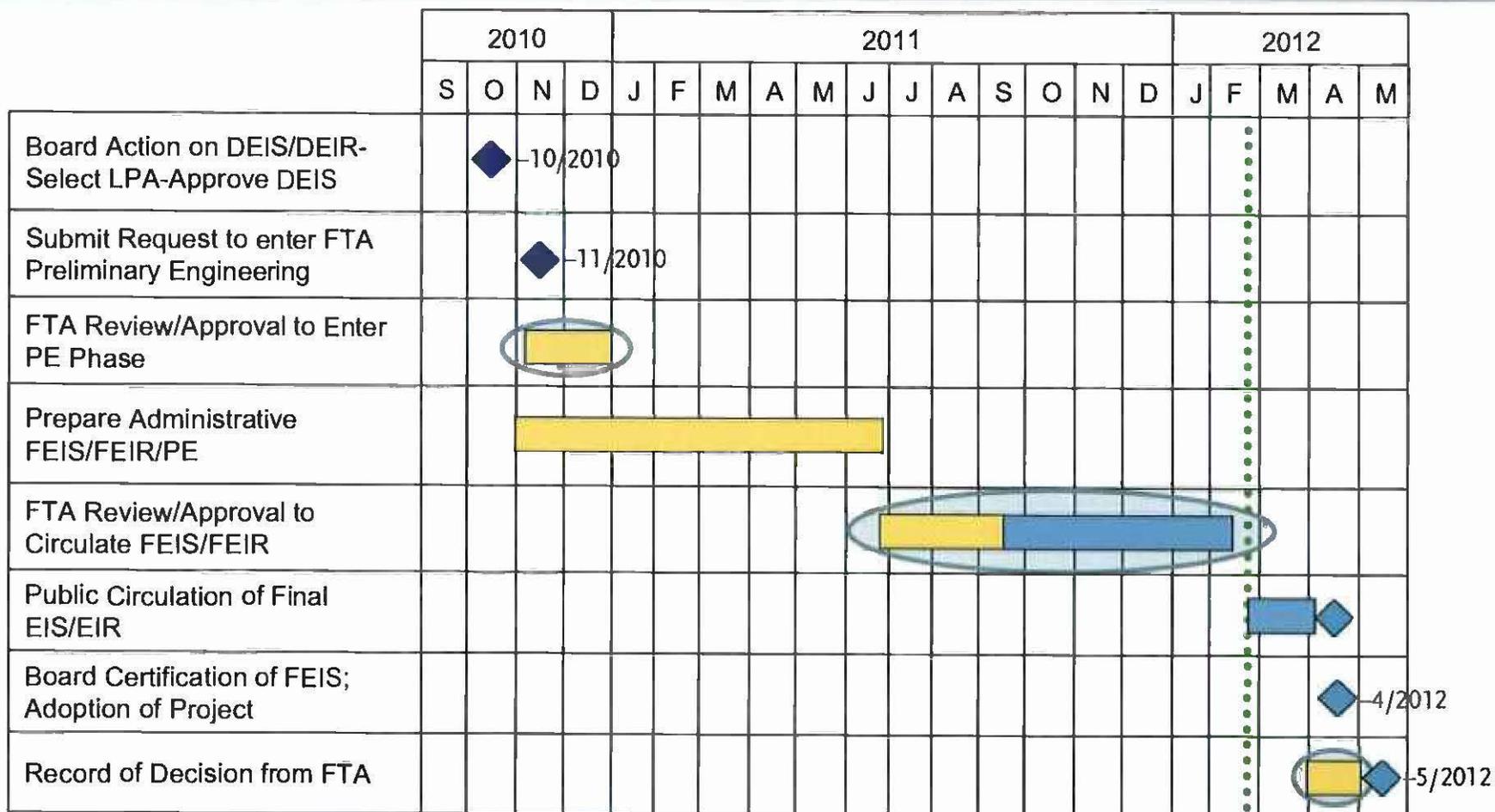
Westside Subway Extension Administrative Final EIS/EIR

Status

- October 2011 through February 2012 - Continued to respond to FTA edits on Admin Final EIS/EIR (3rd, 4th, 5th, 6th Drafts)
- December 16 - SHPO signed Concurrence Letter on Historic Properties; MOA prepared and signed by Metro, awaiting signatures by FTA and SHPO
- February 13 - President's FY 2013 Budget includes FTA recommendation for \$50 million
- February 15 - Presentation to Metro Planning & Programming Committee of change in length of 1st Segment from Fairfax to La Cienega
- February 23 - Metro Board Review of LRTP Financial Update



Westside Subway Extension Final EIS/EIR Schedule



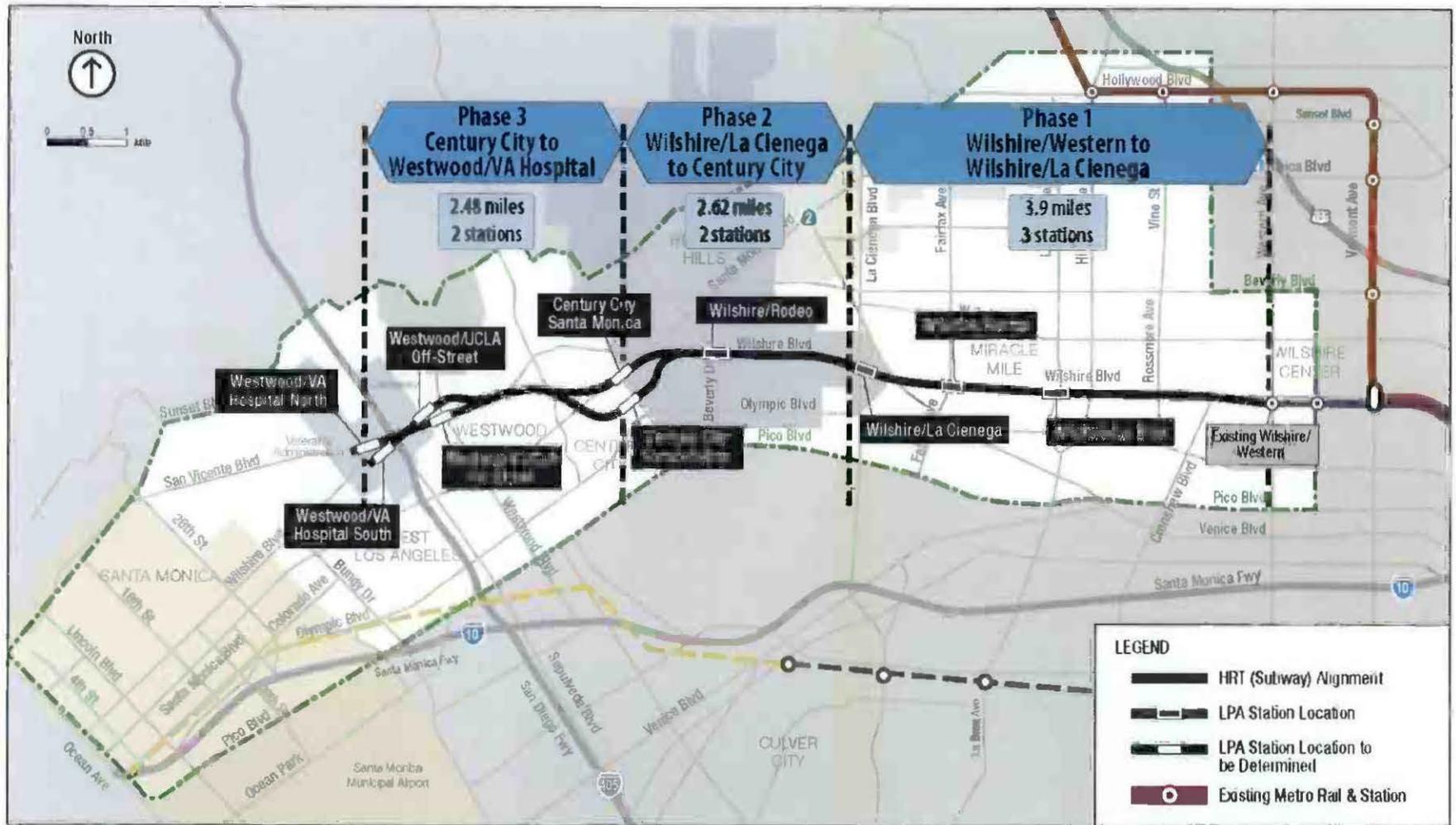
◆ = MTA Original Milestone Date

◆ = FTA Revision to Milestone Date

◻ = FTA Action

Last Revised: 02/2012

Westside Subway Extension Construction Phasing



Westside Subway Extension PE Design Progress Update

Advanced Preliminary Engineering - Major Recent Activities

- Advanced design of stations to include:
 - Value Engineering to reduce station widths and lengths
 - Wilshire/Fairfax Test Shaft:
 - Architectural Directive Drawings to support elements of design continuity and variability
 - Developing plans to construct a test shaft to perform geotechnical exploration in gassy ground area to provide information for Final Design and construction planning

FTA Reviews and Monitoring Activities

- January 2012 - Conducted 2 day Preliminary Engineering Review
- February 2012 - Internal Risk Assessment towards Entry Into Final Design approval



Metro

Westside Subway Extension Current Project Budget and Expenditures

DESCRIPTION	CURRENT BUDGET THROUGH FY-12	EXPENDITURES THROUGH DEC-11
AGENCY	7,647,004	1,451,727
PRELIMINARY ENGINEERING	62,776,065	38,127,817
TUNNEL ADVISORY PANEL	832,241	641,422
MISC SPECIALTY SVCS	30,000	1,557
RIGHT-OF-WAY	15,275,000	25,000
OFFICE SPACE LEASE	943,086	595,008
IPMO	69,541	29,777
3RD PARTY UTILITIES	1,985,429	188,758
PROJ MGMT ASSIST	350,000	0
PROJECT CONTINGENCY	1,155,694	0
TOTAL	91,064,060	41,061,066



Westside Subway Extension Next Steps

Final EIS/EIR

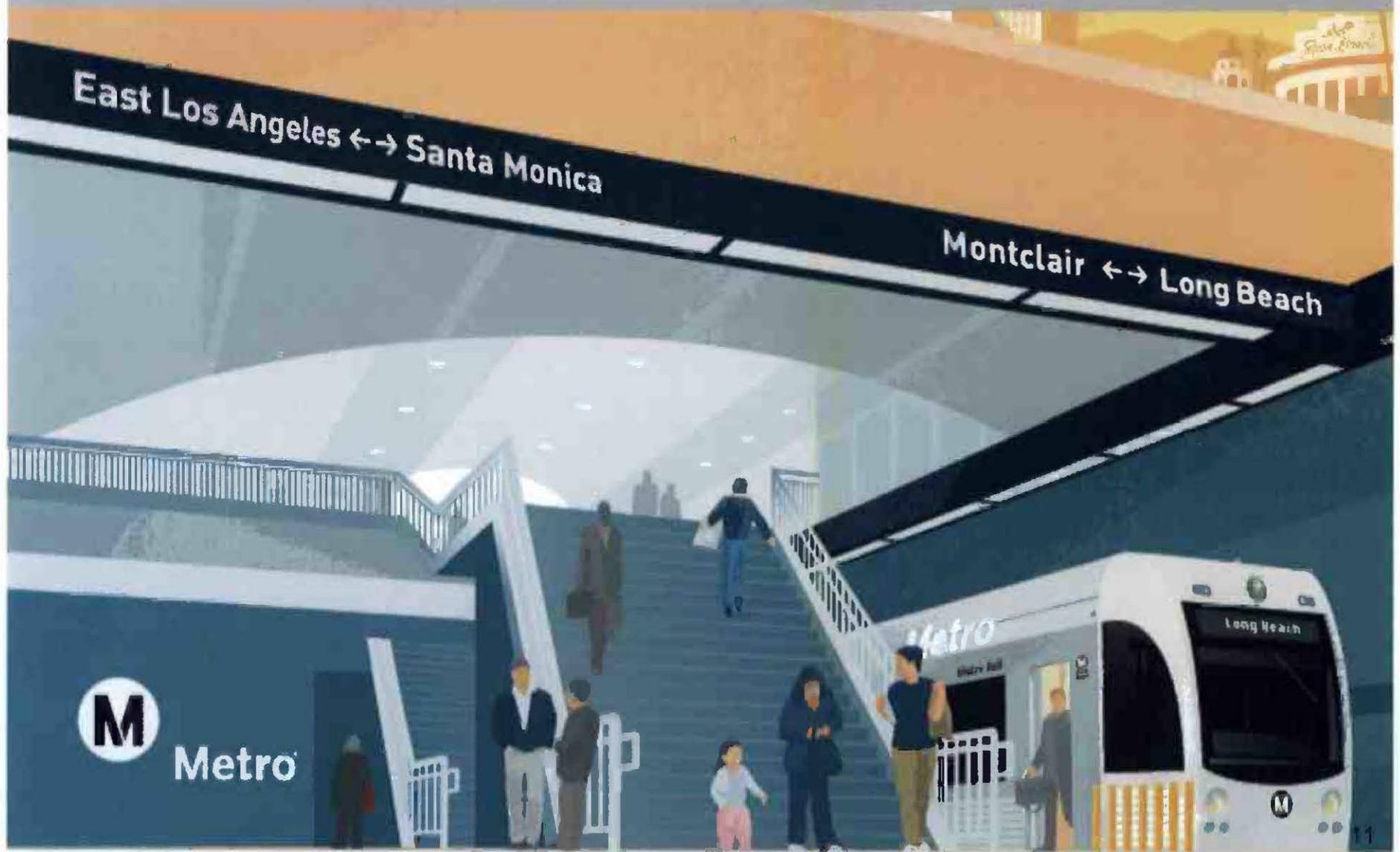
- Legal Sufficiency Review - Pending FTA and SHPO's signature on MOA and FTA environmental sign-off
- March 9 - Roadmap date for FTA Approval to Circulate Final EIS/EIR
- April 2012 - Board Action
- May 2012 - Record of Decision

Advanced PE/Entry into Final Design

- May 2012 - PMOC Financial Capacity Assessment
- June 2012 - FTA Risk Assessment

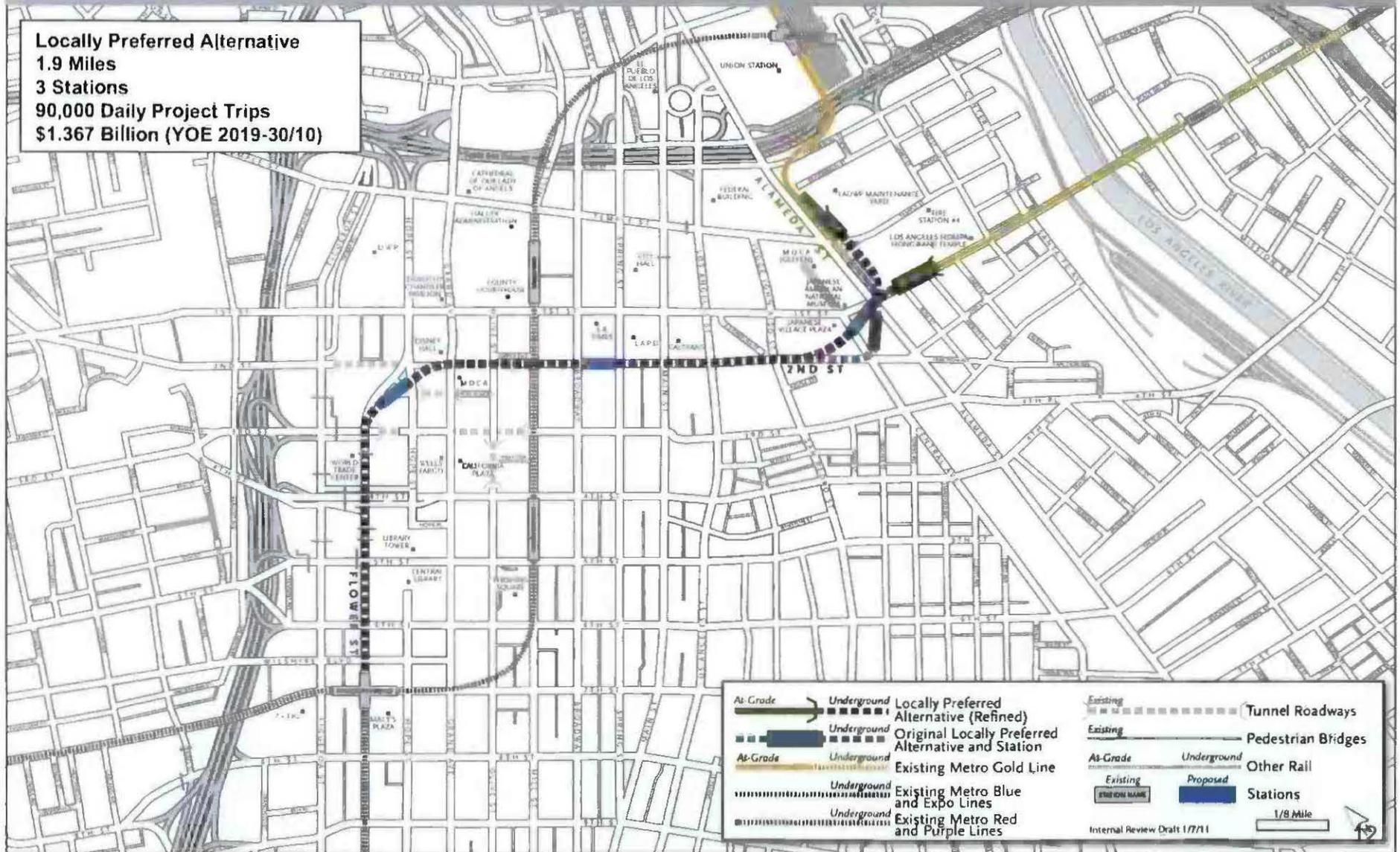


Regional Connector Transit Corridor Final EIR/EIS



Regional Connector Transit Corridor Final EIR/EIS

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



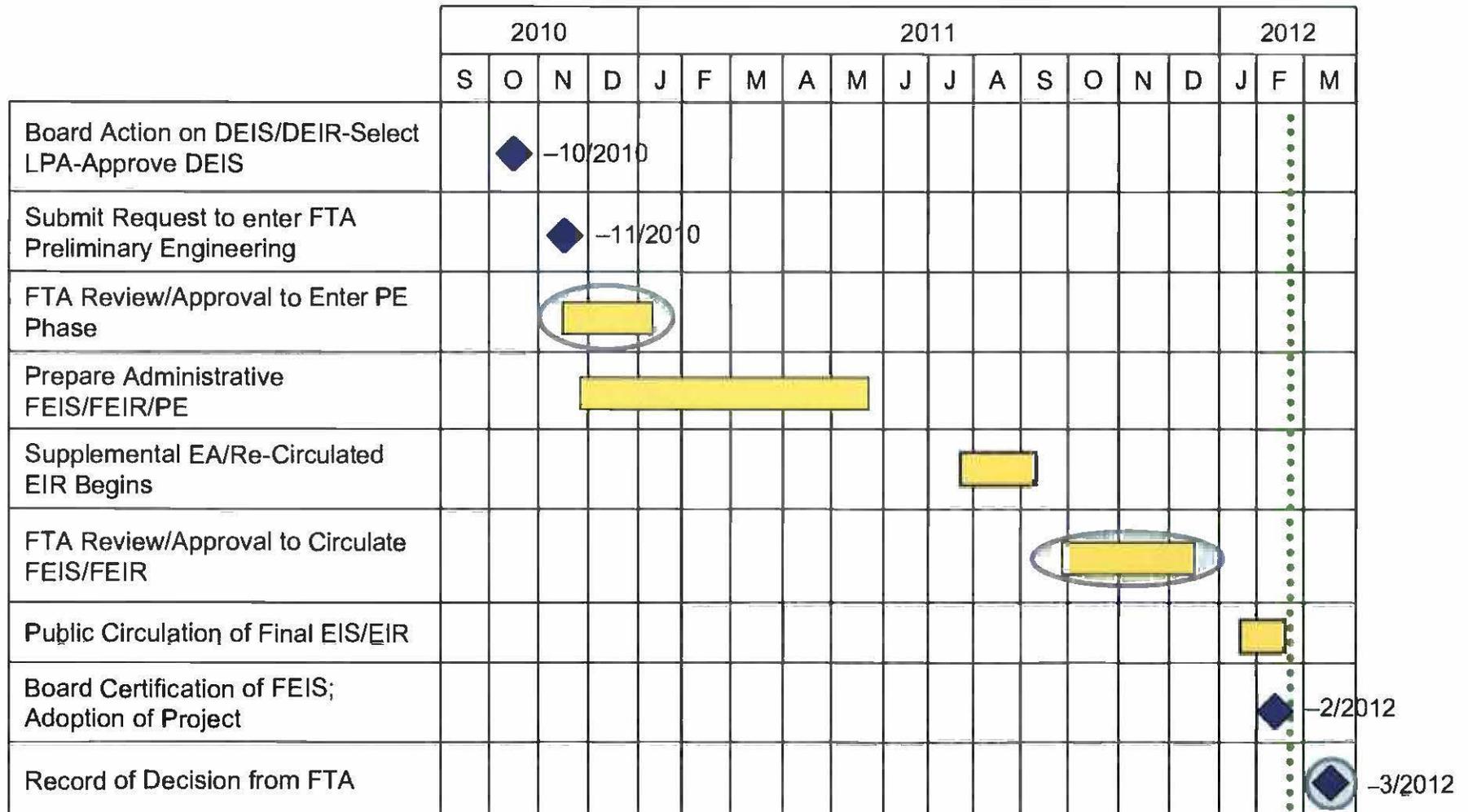
Regional Connector Transit Corridor Final EIR/EIS

Status

- December 1 - Revised Administrative EIR/EIS
- December/January 2011 - Revised Section 4.17 Environmental Justice and Appendix EE Environmental Justice
- January 20 - Final EIR/EIS approved for circulation
- February 20 - 30-day Review Period closed
- February 23 - Board Certification



Regional Connector Transit Corridor Final EIR/EIS Schedule



◆ = Milestone Date

▭ = FTA Action

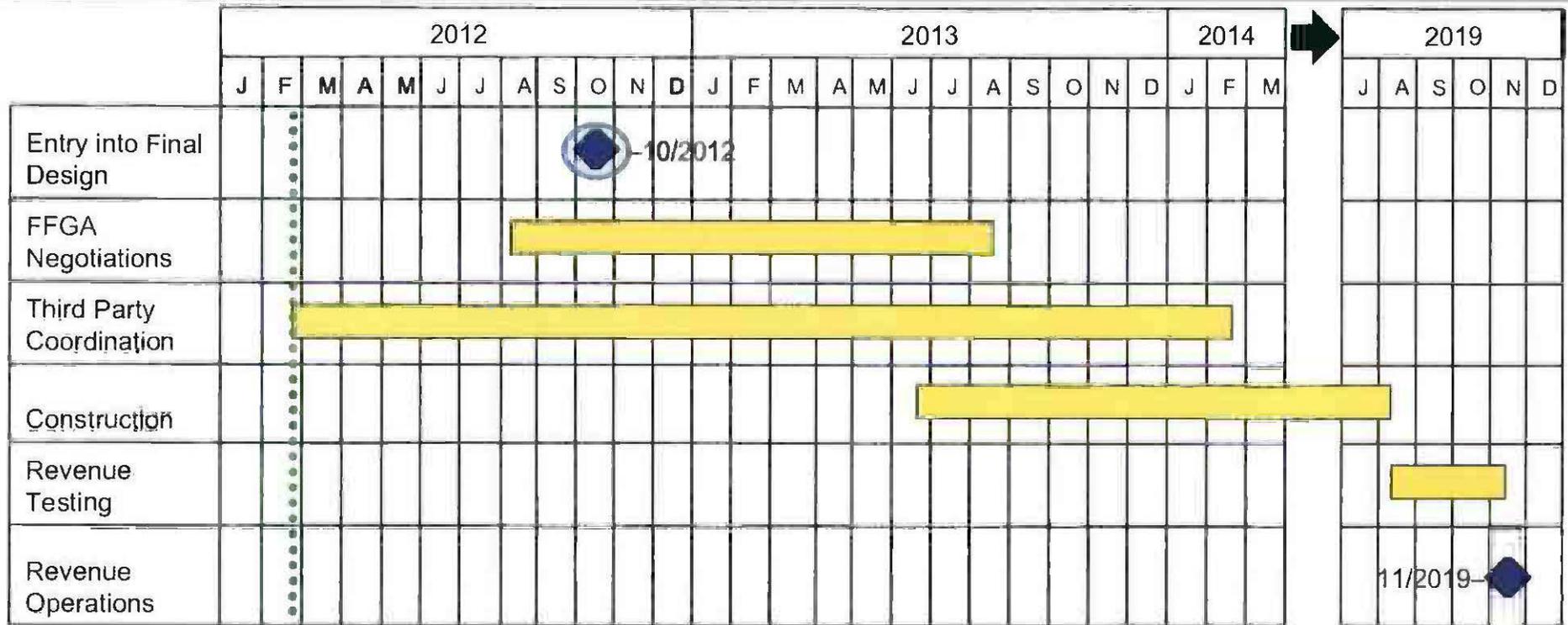
Last Revised: 2/2012

Regional Connector Transit Corridor PE Design Progress Update

- January 23 - Industry Review Period closed
- The consensus of the respondents is for one single design/build contract
- February 6 - PE completed
- Conducted a one-day Metro Pre-Internal Risk Assessment Workshop towards Approval for Entry into Final Design
- February 17 - Preliminary Engineering Cost Estimate and Specifications scheduled to be completed
- March 30 - PE (RFP contract package) and Contract Specifications scheduled to be completed



Regional Connector Transit Corridor Project Schedule



Last Revised: 2/2012



◆ = Milestone Date

○ = FTA Action

Regional Connector Transit Corridor Project Budget and Expenditures

Current Project Budget & Expenditures

DESCRIPTION	CURRENT BUDGET THROUGH FY-12	EXPENDITURES THROUGH DEC-11
AGENCY	6,704,200	1,242,820
PRELIMINARY ENGINEERING	23,309,794	20,372,736
TUNNEL ADVISORY PANEL	352,794	85,647
MISC SPECIALTY SVCS	30,000	3,671
RIGHT-OF-WAY	15,150,000	20,712
OFFICE SPACE LEASE	464,501	293,062
IPMO	16,500	3,119
3RD PARTY UTILITIES	2,881,540	227,636
PROJ MGMT ASSIST	270,000	0
PROJECT CONTINGENCY	1,111,258	0
TOTAL	50,290,587	22,249,403



Metro

Regional Connector Transit Corridor Project Budget and Expenditures

Current Project Capital Cost Estimate

Description	YOE Dollars (\$ in millions)
10 GUIDEWAY & TRACK ELEMENTS	\$271
20 STATIONS, STOPS, TERMINALS, INTERMODAL	\$348
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	\$0
40 SITEWORK & SPECIAL CONDITIONS	\$140
50 SYSTEMS	\$80
SUBTOTAL CONSTRUCTION	\$839
60 ROW, LAND, EXISTING IMPROVEMENTS	\$98
70 VEHICLES	\$20
80 PROFESSIONAL SERVICES	\$263
90 UNALLOCATED CONTINGENCY	\$122
100 FINANCE CHARGES	\$0
TOTAL COSTS	\$1,342



Regional Connector Transit Corridor Next Steps

Final EIS/EIR

- February 23 - Board Action (FEIS/FEIR)
- March 6-8 - Metro Internal Risk Assessment
- March 2012 - Anticipated Record of Decision

Advanced PE/Entry into Final Design

- September 2012 - Entry into Final Design

Crenshaw/LAX Transit Corridor



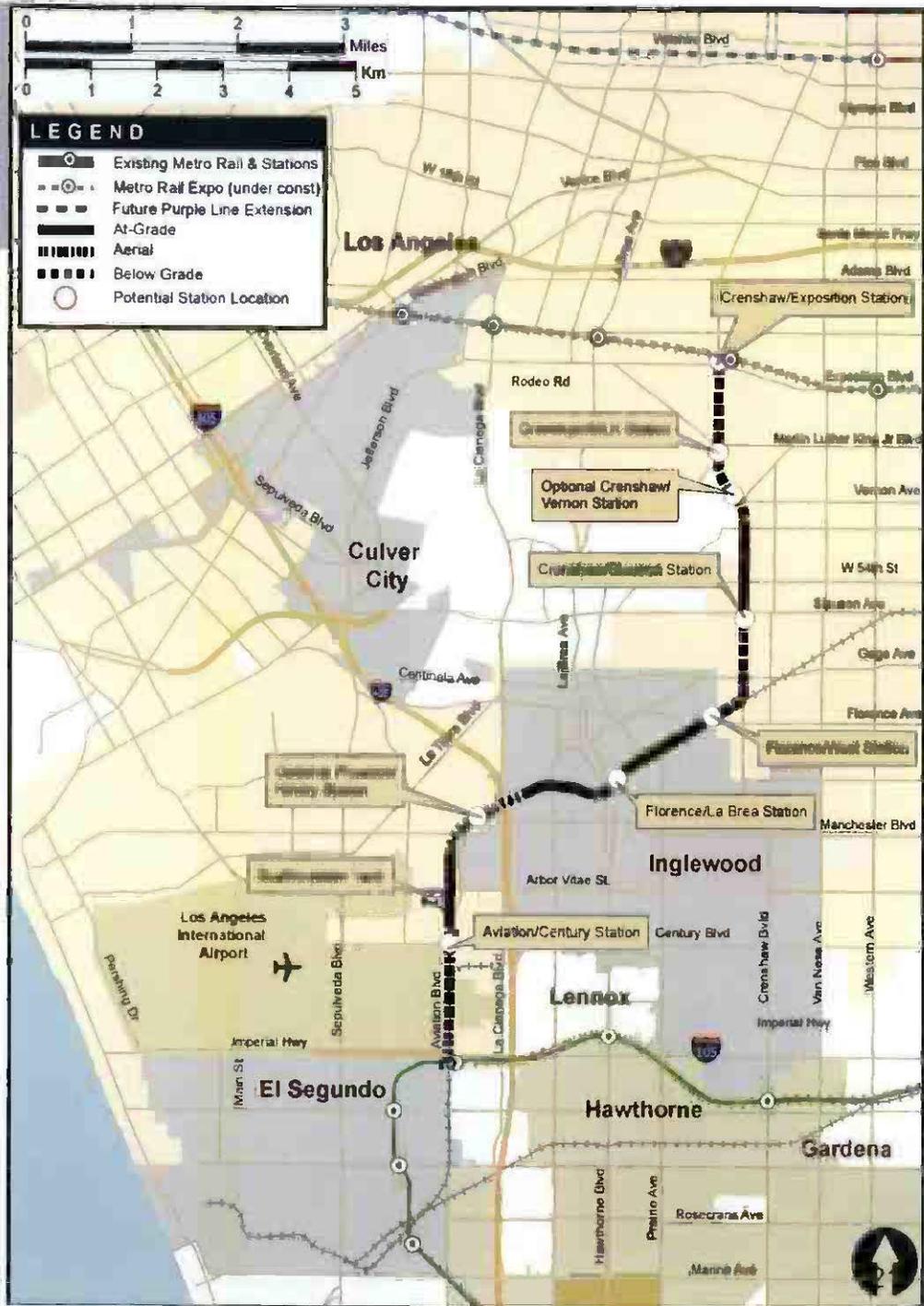
Crenshaw/LAX Transit Corridor

Status

- October - Board adopted Life-of-Project Budget
- October 21 - Lawsuit Filed
- November 4 - TIFIA Application Submitted
- November 10 - Conditional and Preliminary Term Sheet Transmitted to USDOT
- November 17 - Submitted TIFIA Loan Application
- December 30 - FTA issued Record of Decision
- January 25 - Reviewed Project, TIFIA, Schedule, Measure R and Financing Plan with DOT in Washington, DC



8.5 miles Light Rail
6-8 Stations
\$1.749 Billion (Board approved LOP)
24,400 Project Trips (2035)



Crenshaw/LAX Transit Corridor Final EIR/EIS Schedule*

	2010				2011												2012		
	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	
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																12/2011	◆	⋮	

Last Revised: 2/2012

* December 2009 - Metro Board selected Locally Preferred Alternative.

◆ = Milestone Date ○ = FTA Action



Crenshaw/LAX Transit Corridor Addendum to Environmental Documents

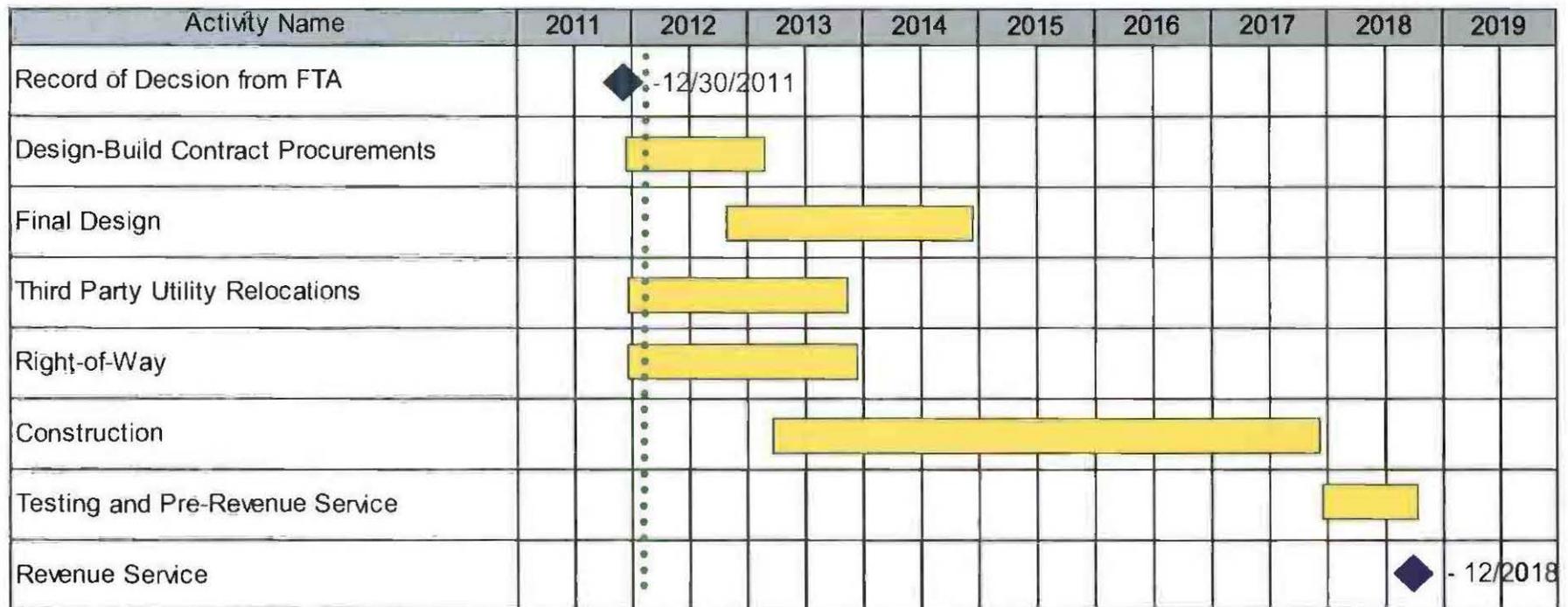
- Working with FTA to include changes due to design refinements post ROD in an addendum/supplement
- Demolition of two BNSF bridges - part of BNSF abandonment that was approved by both parties in December 2011
- Alternative in-street location for Vernon station bid option and revised entrance portal
- Evaluation of any potential changes not previously cleared for Hindry station bid option - No park and ride facilities
- Additional properties - primarily “sliver takings” and temporary construction easements required through engineering refinements

Crenshaw/LAX Transit Corridor Budget by FTA SCC

Description	YOE Dollars (x\$000)
10 GUIDEWAY & TRACK ELEMENTS (route miles)	\$471,300
20 STATIONS, STOPS, TERMINALS, INTERMODAL (number)	\$153,900
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	\$66,700
40 SITEWORK & SPECIAL CONDITIONS	\$235,600
50 SYSTEMS	\$125,100
SUBTOTAL CONSTRUCTION	\$1,052,600
60 ROW, LAND, EXISTING IMPROVEMENTS	\$132,300
70 VEHICLES (number)	\$87,800
80 PROFESSIONAL SERVICES (applies to Cats. 10-50)	\$273,100
90 UNALLOCATED CONTINGENCY	\$177,200
PLANNING AND ENVIRONMENTAL COSTS	\$ 26,000
TOTAL COSTS	\$1,749,000



Crenshaw/LAX Transit Corridor Design and Construction Schedule



Last Revised: 2/2012

◆ = Milestone Date ○ = FTA Action



Crenshaw/LAX Transit Corridor Budget Expenditure Update

- Budget
 - Long Range Transportation Plan \$1,715.0 Million
 - Reprogramming of available funds \$ 34.0 Million
 - Total LOP * \$1,749.0 Million

- Expenditures through December 30, 2011
 - Environmental / Planning Phase \$ 25.4 Million
 - Preliminary Engineering Phase \$ 24.3 Million
 - Total Expended: \$ 49.7 Million

* Metro Board approved LOP October 2011



Crenshaw/LAX Transit Corridor Current Major Project Issues

- FAA / LAWA / LAX RPZ - Finalized 7460 for constructability in Southwestern Yard; submitted for approval
- BNSF - Awaiting filing of formal abandonment application to Surface Transportation Board
- Southwestern Yard (Maintenance & Storage Facility) - Updating right-of-way/relocation schedule
- Vernon Station - Bid Option developed
- Westchester Station - Developing Bid Option

Crenshaw/LAX Transit Corridor RFQ/RFP Update

- RFQ - Alignment Contract
 - December 23, 2011 - Issued
 - February 17 - SOQ Due
- RFP - Alignment Contract
 - Finalizing Design-Build documents
 - February 2012 - Document Readiness Review
 - March 16 (target date) - Issue RFP
- IFB - Advanced Utilities
 - Finalized contract documents
 - February 10 - Issued IFB
 - June 2012 - Notice to Proceed



Crenshaw/LAX Transit Corridor

Next Steps

- Continue Monthly Updates
 - February 10 - Issue Advanced Utilities Relocation IFB
 - February 2012 - Execute agreement with BNSF
- Environmental Addendum
 - February 2012 - Prepare Section 106 evaluation of resources
 - February 2012 - Draft technical memorandum detailing design changes since ROD
- Complete Southwestern Yard evaluation
 - February 2012 - Reduce construction costs and update schedule for relocation
- March 16 - Issue Alignment D-B Step 2 RFP

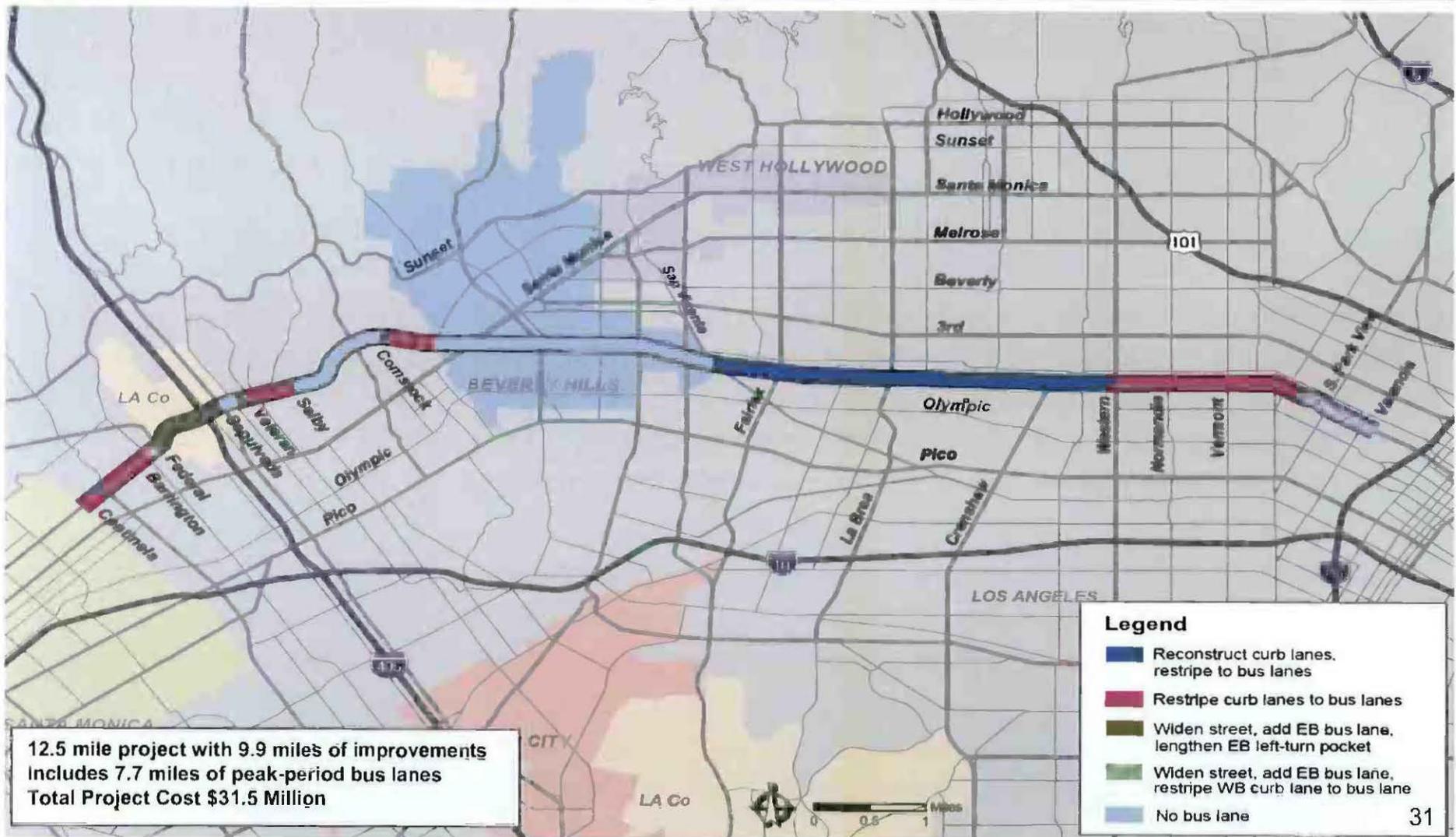
New Starts/Tiger Projects Milestones

	Admin Draft Final EIS/EIR to FTA	MTA Board Action	Record of Decision	Anticipated Approval to Enter Final Design*	FFGA
Westside Subway	Feb-12	Apr-12	May-12	Sep-12	TBD
Regional Connector	Jan-12	Feb-12	Mar-12	Sep-12	TBD
Crenshaw/LAX	May-11	Sep-11	Dec-11	N/A	N/A

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



Wilshire Boulevard Bus Rapid Transit



Wilshire Boulevard Bus Rapid Transit

Status

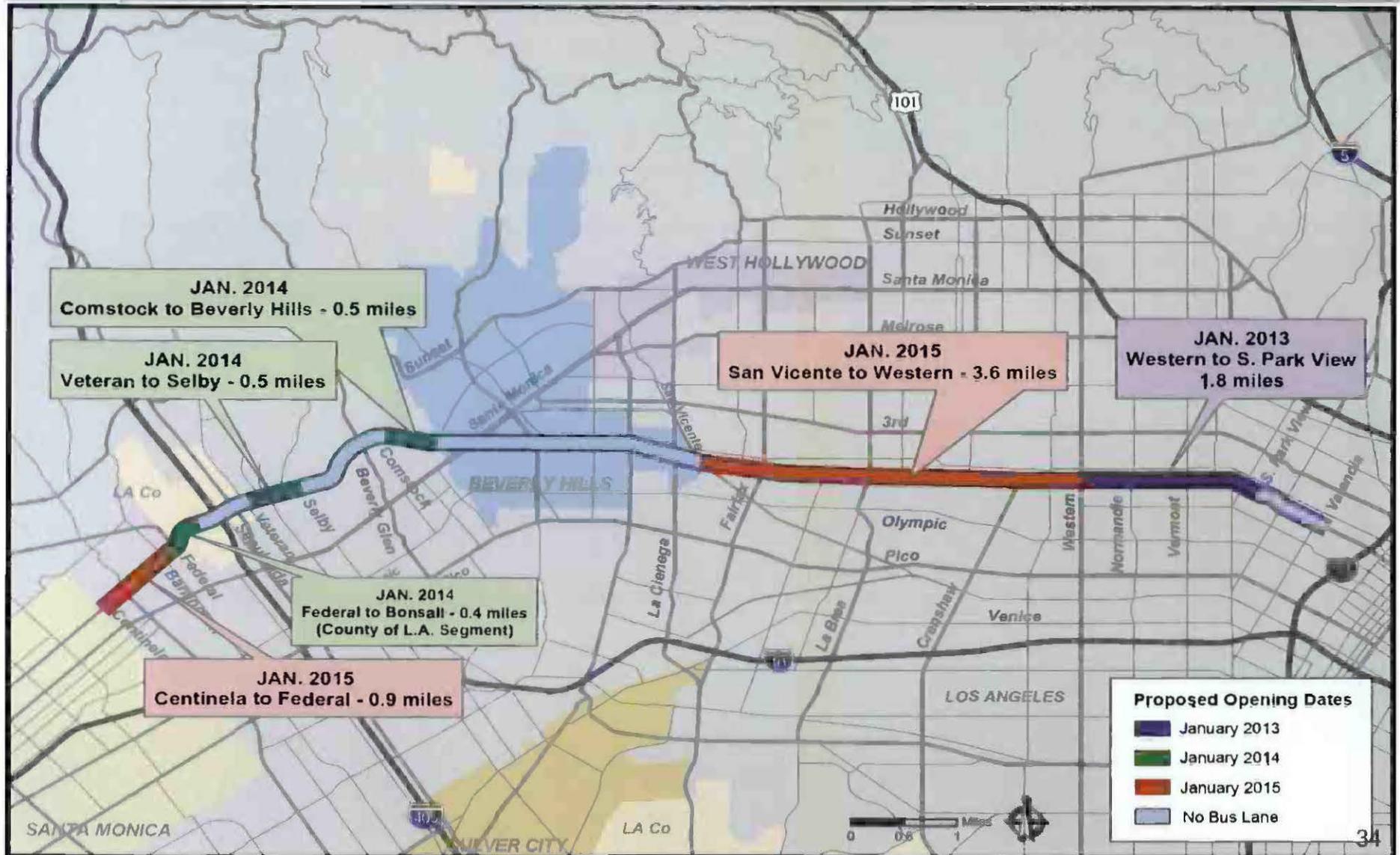
- Amendment for remaining \$13.5 million FY10 earmark being revised following FTA's initial review
- MOU for design and construction of project approved by County Counsel and sent to City of LA
- January 26 - Met with City and County of Los Angeles to discuss project coordination
- May 2012 - City of LA to complete preliminary design
- January 2012 - County of LA began final design work



Wilshire Boulevard Bus Rapid Transit

- Working with LA City to accelerate project schedule
- Proposing to open bus lanes in segments:
 - January 2013
 - S. Park View to Western (1.8 miles)
 - January 2014
 - Beverly Hills to Comstock (0.5 miles)
 - Selby to Veteran (0.5 miles)
 - Bonsall to Federal (0.4 miles)
 - January 2015
 - Western to San Vicente (3.6 miles)
 - Federal to Centinela (0.9 miles)

Wilshire Boulevard Bus Rapid Transit Proposed Bus Lane Opening Schedule

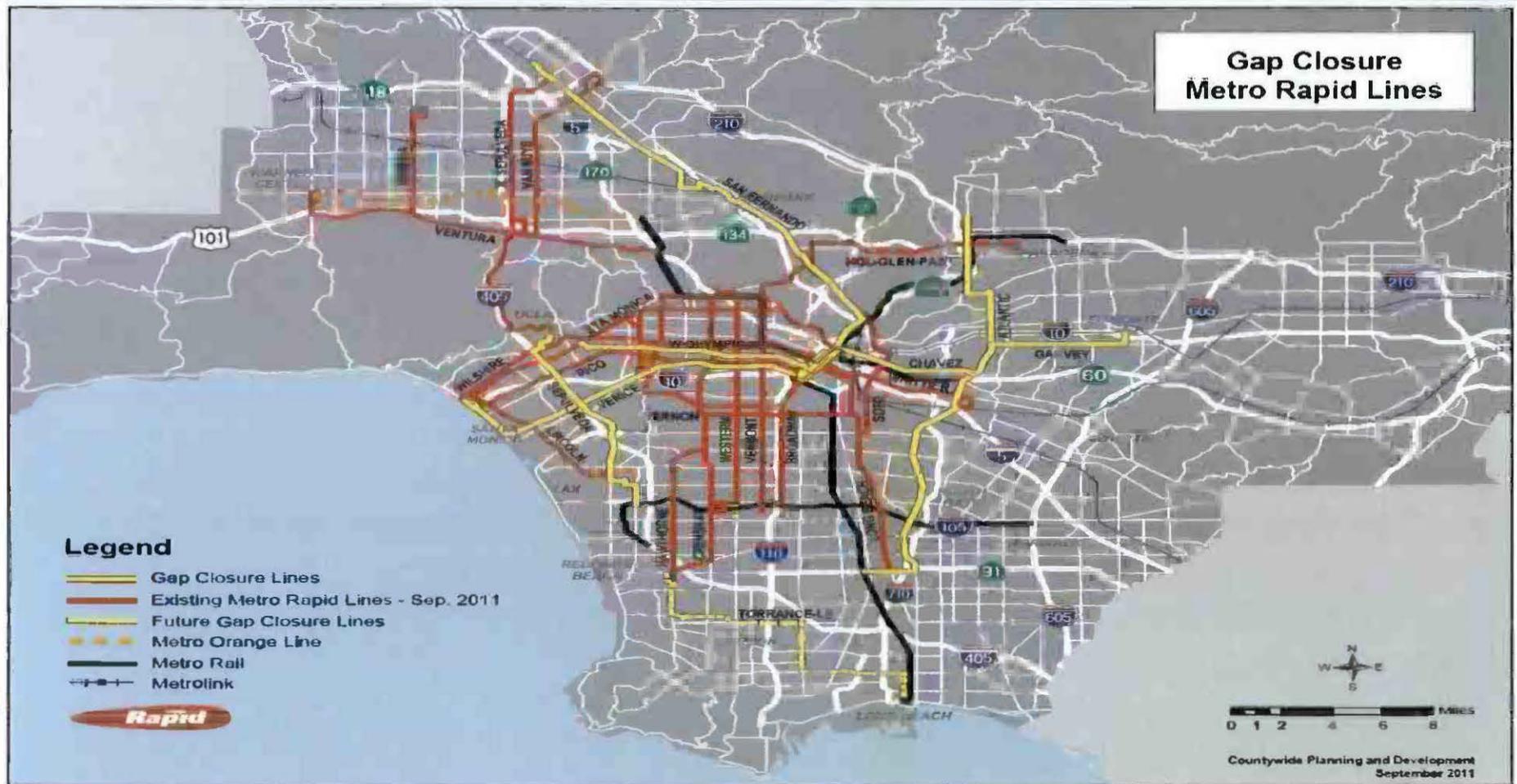


Wilshire Boulevard Bus Rapid Transit Design/Construction Schedule

Description	Prior	FY 2012				FY 2013				FY 2014				FY 2015			
		Q1	Q2	Q3	Q4												
Convert Curb Lanes to Bus Lanes - S. Park View to Western Segment							◆										
TPS Enhancements				■													
City of LA Preliminary & Final Design/Engineering (includes bid & award)		■															
Convert Curb Lanes to Bus Lanes - City of BH to Comstock, Selby to Veteran & Widening: Bonsall to Federal (includes final design & construction)		■										◆					
TPS/Communication Upgrade							■										
Construction Outreach						■											
Reconstruct/Repave: San Vicente to Western										■							
Widening: Barrington to Federal										■							
Convert Curb Lanes to Bus Lanes - Western to San Vicente & Federal to																	◆

◆ = Milestone Date

Metro Rapid System Gap Closure Lines



6 Rapid Corridors
113 Total Miles
Total Project Cost \$25.7 million

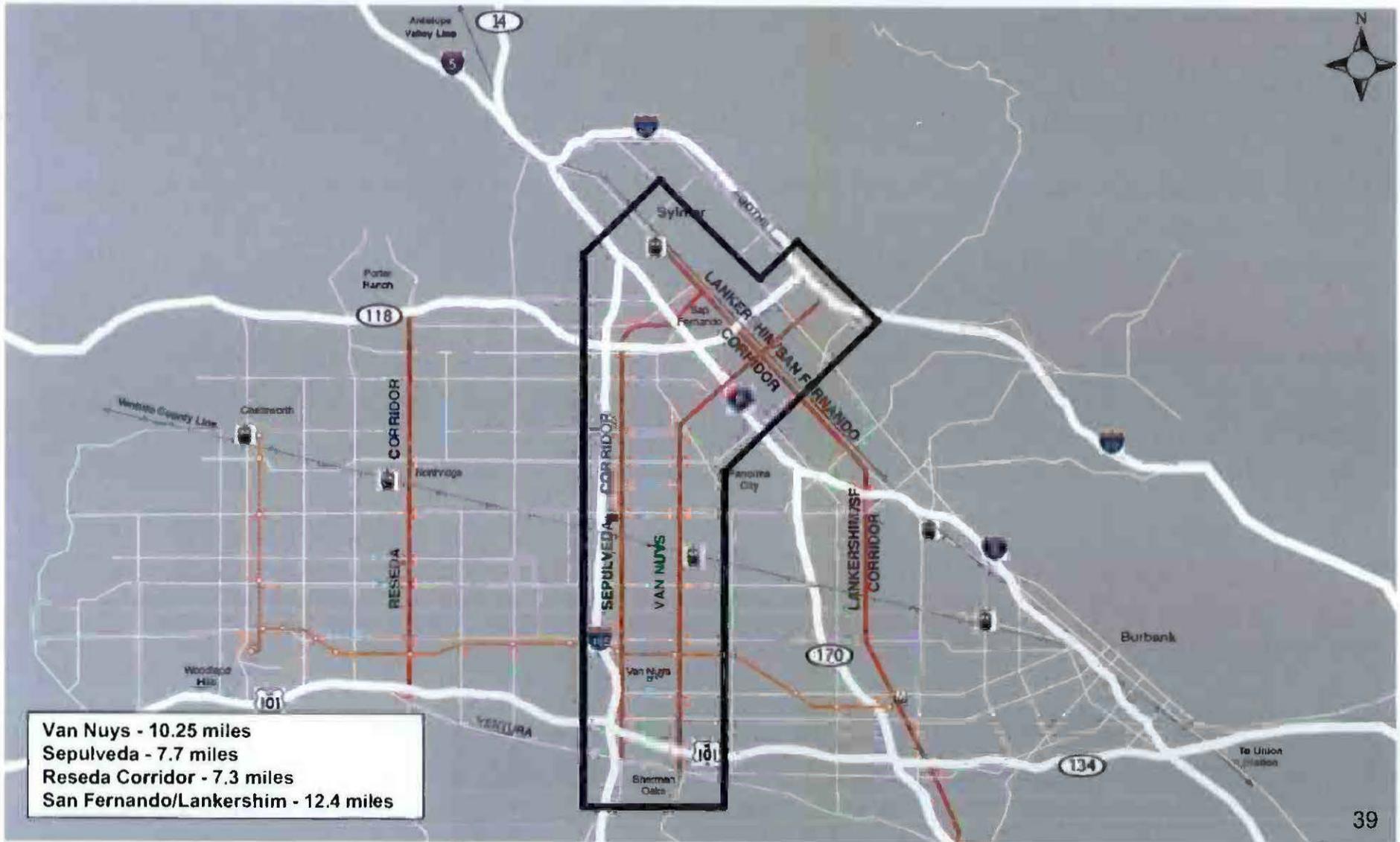
Metro Rapid System Gap Closure Lines Bus Shelters

- City of Los Angeles
 - March 2012 - Anticipate final approval of branded poles and signs
- Projected Completion for Shelter Installation
 - December 2012 - Los Angeles County, City of Los Angeles and other cities

Metro Rapid System Gap Closure Lines Signal Priority Systems

- Garvey-Chavez Corridor
 - Construction 100% complete
 - Acceptance testing 65% complete - up from 35%
- Atlantic Corridor
 - Design is 85% complete - up from 65%
- Sepulveda Corridor
 - 100% installed in City of Los Angeles
 - Culver City developing TPS scope & cost estimate
- Torrance/Long Beach Corridor
 - March 2012 - City agreement approval expected
- Venice Corridor
 - January 25 - Met with City of LA to discuss cost estimate and schedule
 - June 2012 - City to begin design work
- West Olympic Corridor
 - March 2009 - 100% complete

East San Fernando Valley North/South Transit Corridors



East San Fernando Valley North/South Transit Corridors

Status

Van Nuys

- Preparing AA
- Potential expansion of Study Area:
 - Sepulveda Corridor
 - Sylmar/San Fernando Metrolink Station

Lankershim/San Fernando, Reseda, and Sepulveda

- Drafting Final Report on Recommended Bus Speed Improvements

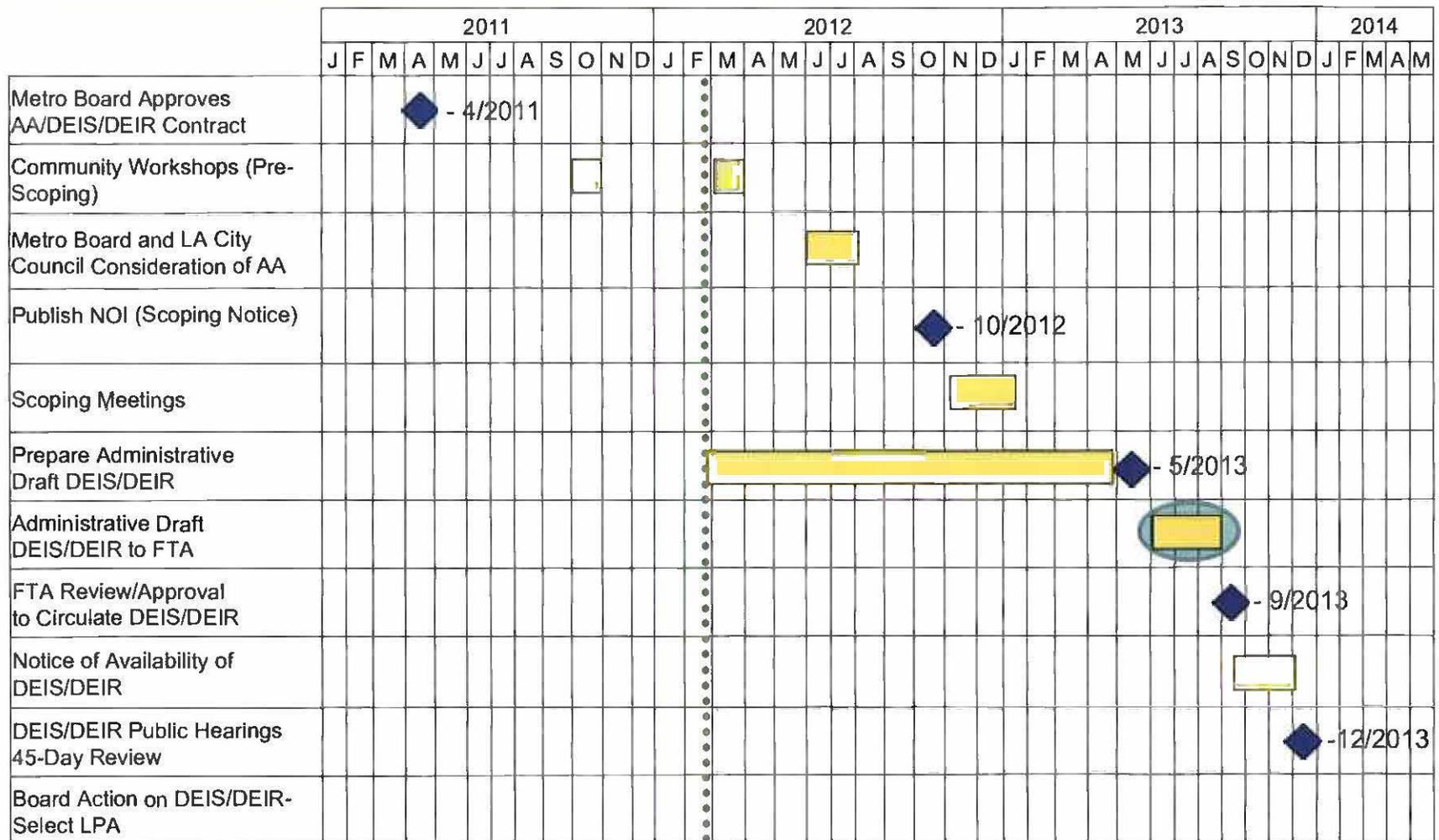


East San Fernando Valley North/South Transit Corridors

Next Steps

- Continue AA preparation including potential expanded Study Area
- Complete Final Report for Lankershim/San Fernando, Reseda, and Sepulveda

East San Fernando Valley North/South AA/DEIS/DEIR Schedule



Last Revised: 2/2012

◆ = Milestone Date

○ = FTA Action

Metro Green Line to LAX

Status

- Preparing Alternatives Analysis (AA)
- February
 - NEPA Coordination Meeting with FTA/FAA
 - TAC Meeting - February 28
 - Open House - February 29
- March
 - Two Community Workshops
 - LAX - March 1
 - LA Union Station - March 7
- 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



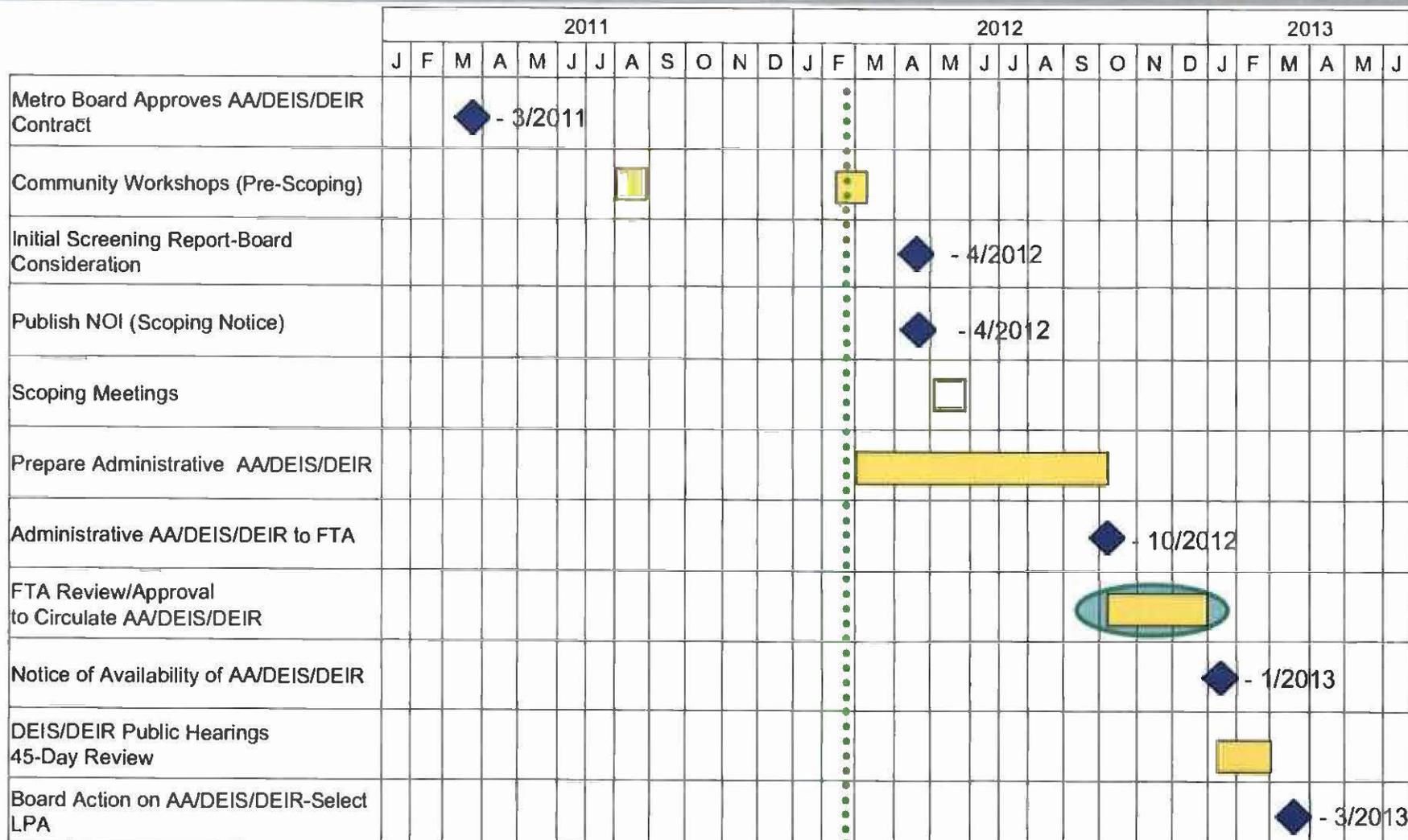
Metro Green Line to LAX

Next Steps

- February 2012
 - Submit AA Report to FTA/FAA
- March 2012
 - Submit Draft NOI/Coordination Plan to FTA/FAA
- April 2012
 - Metro Board consideration of AA
 - Publish NOI
- May 2012
 - Scoping Meetings
- MOU between co-lead agencies under development



Metro Green Line to LAX AA/DEIR/DEIS Schedule



◆ = Milestone Date

○ = FTA Action

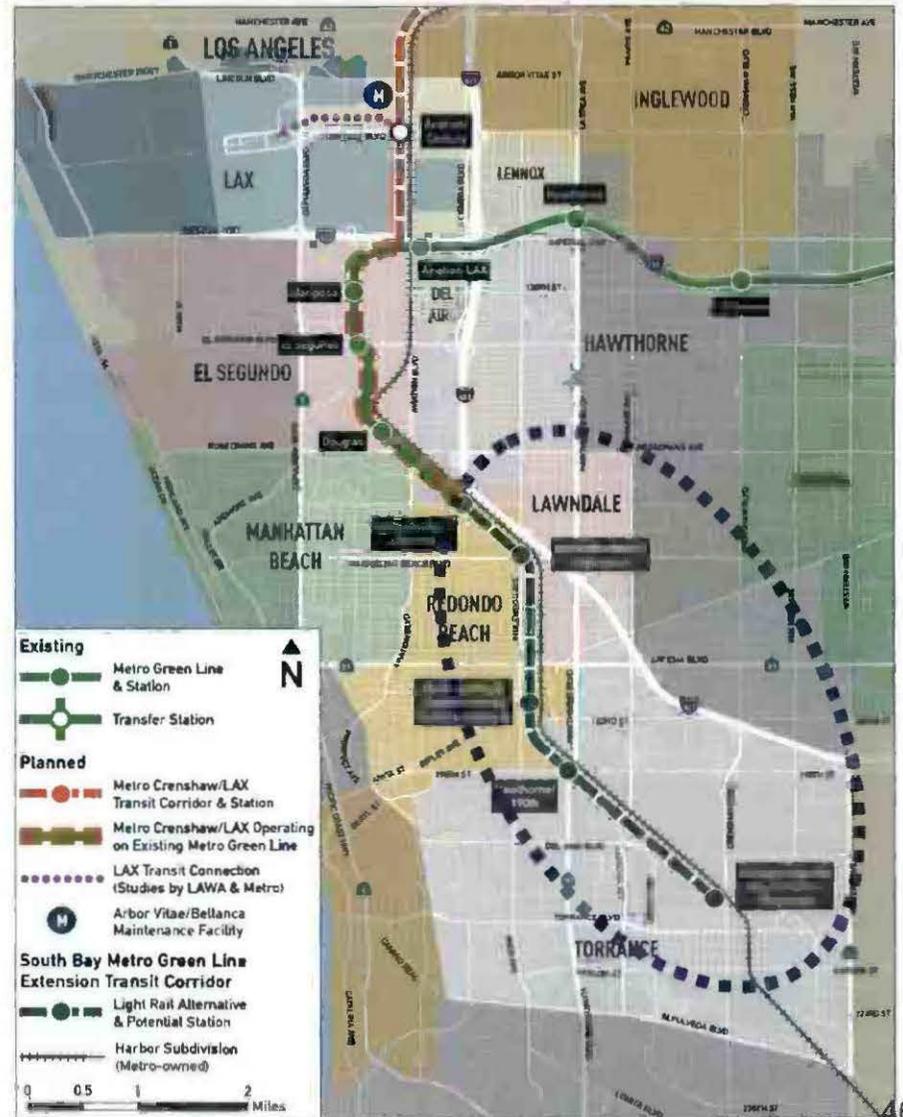
Last Revised: 2/2012

South Bay Metro Green Line Extension

Status

- Preparing Administrative Draft EIS/EIR
- March 2012 - Administrative Draft 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



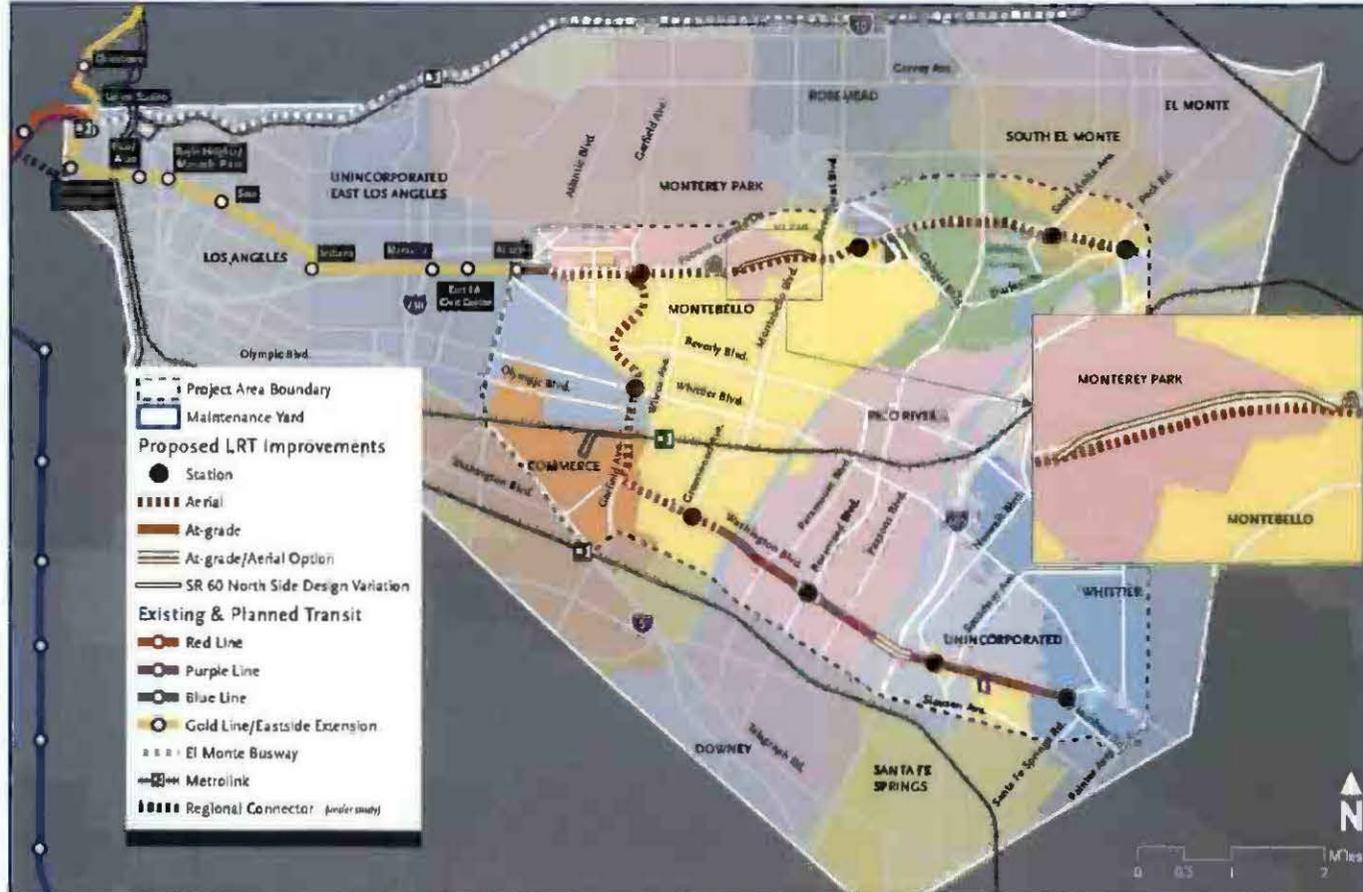
Eastside Transit Corridor Phase 2

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 - \$1.7 Billion (2010\$ from DEIR/S open 2020-30/10)



Eastside Transit Corridor Phase 2

Status

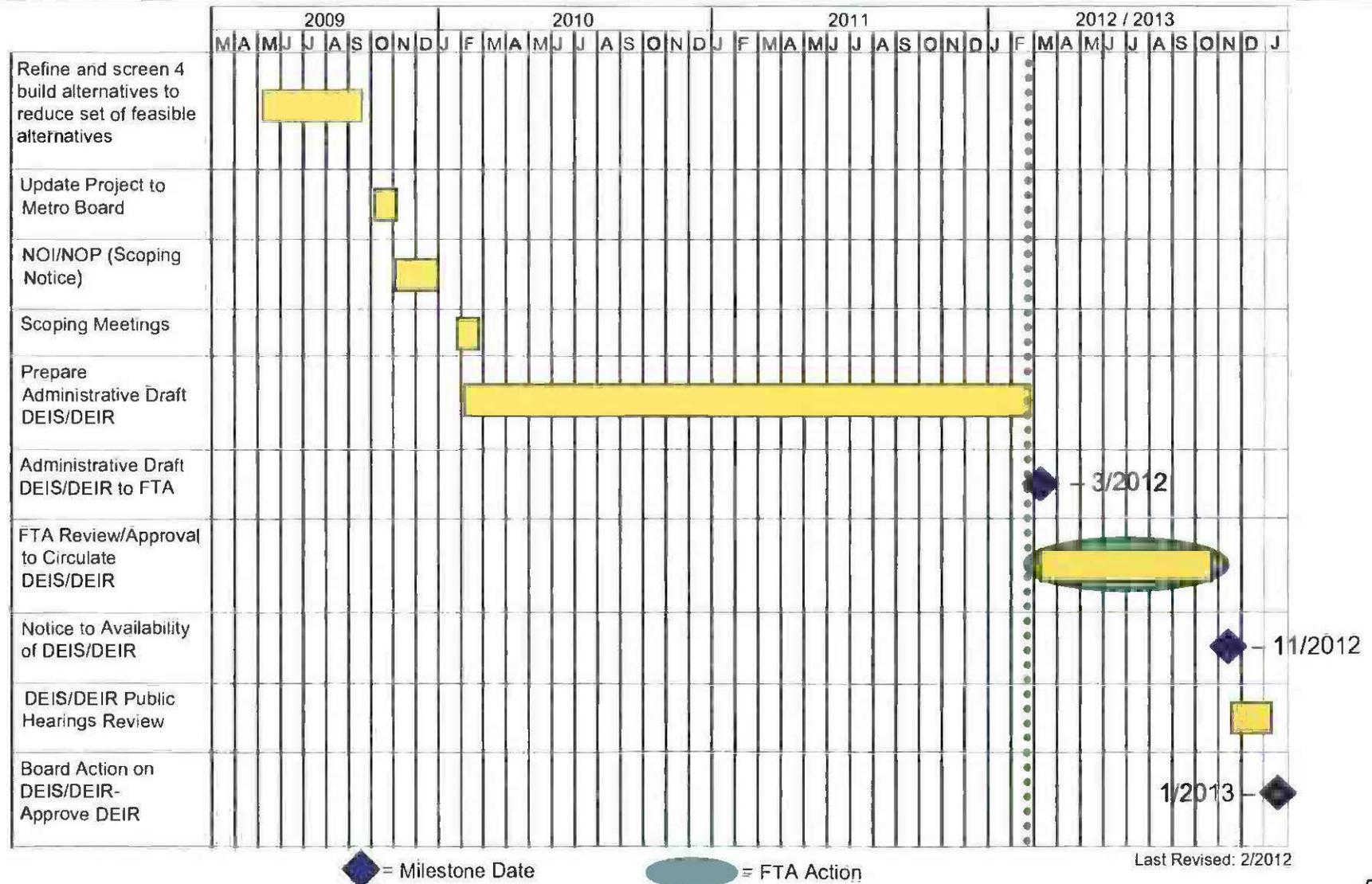
- Preparing Administrative DEIS/DEIR
- Ongoing Coordination with Cooperating Agencies (i.e., Caltrans, USACE, USEPA) - All agencies concurred with review guidelines
- Section 106 Package - Under FTA Review
- March 2012 - Administrative DEIS/DEIR to FTA and Cooperating Agencies for Review

Outreach Update

- March 2012 - Online Interactive Map Launch
- Developing Project Update Newsletter



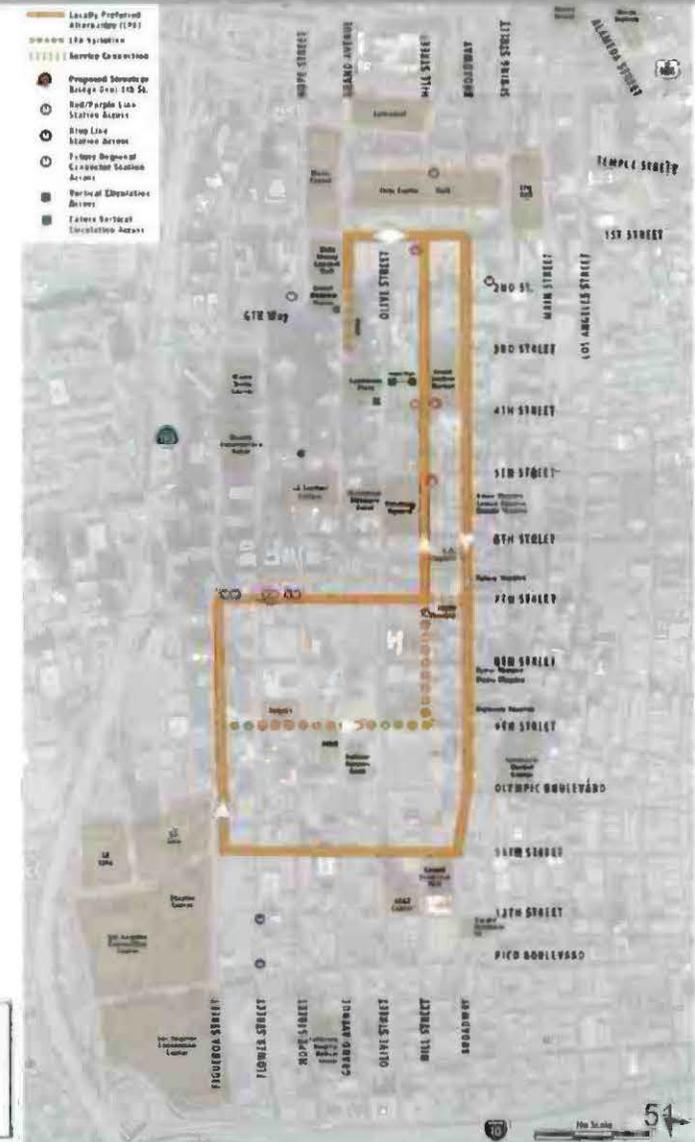
Eastside Transit Corridor Phase 2 Draft EIS/EIR Schedule to LPA



Restoration Historic Streetcar Service

- Alternative 7 - Recommended Locally Preferred Alternative (LPA)
 - 3.79 Miles
 - 8,390 Daily Boardings
 - \$107M (2011) Capital Cost
 - \$5.3M (2011) Annual O&M Cost
 - Design variation:
 - Grand Ave to 3rd Street
 - Alternative to the LPA, Alternative 4:
 - 9th Street instead of 7th Street
 - Serves Bunker Hill, Civic Center, Financial District, Historic Core, Jewelry District, South Park and Los Angeles Sports and Entertainment District

3.79-miles, single track
guideway
\$107 million (2011\$)
Open 2015



Restoration Historic Streetcar Service

Status

- January 4 - FTA completed review of AA
- January 19 - CRA LPA concurrence
- January 31 - City Council LPA concurrence
- March 22 - Metro Board to adopt AA and designate LPA
- Spring 2012 - Begin preparation of environmental document



Other Projects - Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando N/S (Van Nuys Corridor)	Oct-12	May-13	Sept-13	Nov-13
Metro Green Line to LAX	Apr-12	Oct-12	Jan-13	Mar-13
South Bay Green Line	Apr-10	Mar-12	Jul-12	Oct-12
Eastside Transit Corridor - Phase 2	Jan-10	Mar-12	Nov-12	Jan-13
Restoration Historic Streetcar	N/A	Admin Draft EA/IS* to FTA Sep-12 *EA or DEIS pending FTA review of AA	Admin Final EA/IS to FTA Dec-12	FONSI Mar-13

American Recovery and Reinvestment Act of 2009 Project Status

- Replace 20 MBL Traction Power Substations
 - 3 more substations completed for a total of 8
 - 1 more to be completed by next quarter
 - July 2014 - Scheduled to be completed
 - Efforts to accelerate schedule are underway
- Wayside Energy Storage Substation
 - December 2011 - RFP released with proposals due January 2012
 - April 2012 - Expected award date
 - Scheduled to be completed July 2013, now September 2014

American Recovery and Reinvestment Act of 2009 Project Status (Cont.)

- Bus Overhaul for 342 Buses
 - 340 completed
 - March 2012 - Scheduled to be completed
- CNG Electrification 10 Bus Divisions
 - 4 Bus Divisions Completed
 - Punch list items for 4 more divisions to be completed by next quarter
 - September 2012 - Scheduled to be completed
- Metro Red Line Station Canopies (5)
 - Fabrication of canopies is progressing
 - December 2011 - Westlake and MacArthur on-site construction began
 - December 2012 - Scheduled to be completed

American Recovery and Reinvestment Act of 2009 Project Status (Cont.)

- Acquisition of 141 Buses
 - 141 Buses Received
 - Commencing contract and project closeout
 - June 2012 - Scheduled to be completed
- Transit Enhancement
 - Artwork fabrication for the El Monte Station and Artesia Transit Center ongoing
 - Design parameters submitted and accepted for signage/wayfinding contract
 - August 2013 - Scheduled to be completed

American Recovery and Reinvestment Act of 2009 (ARRA)

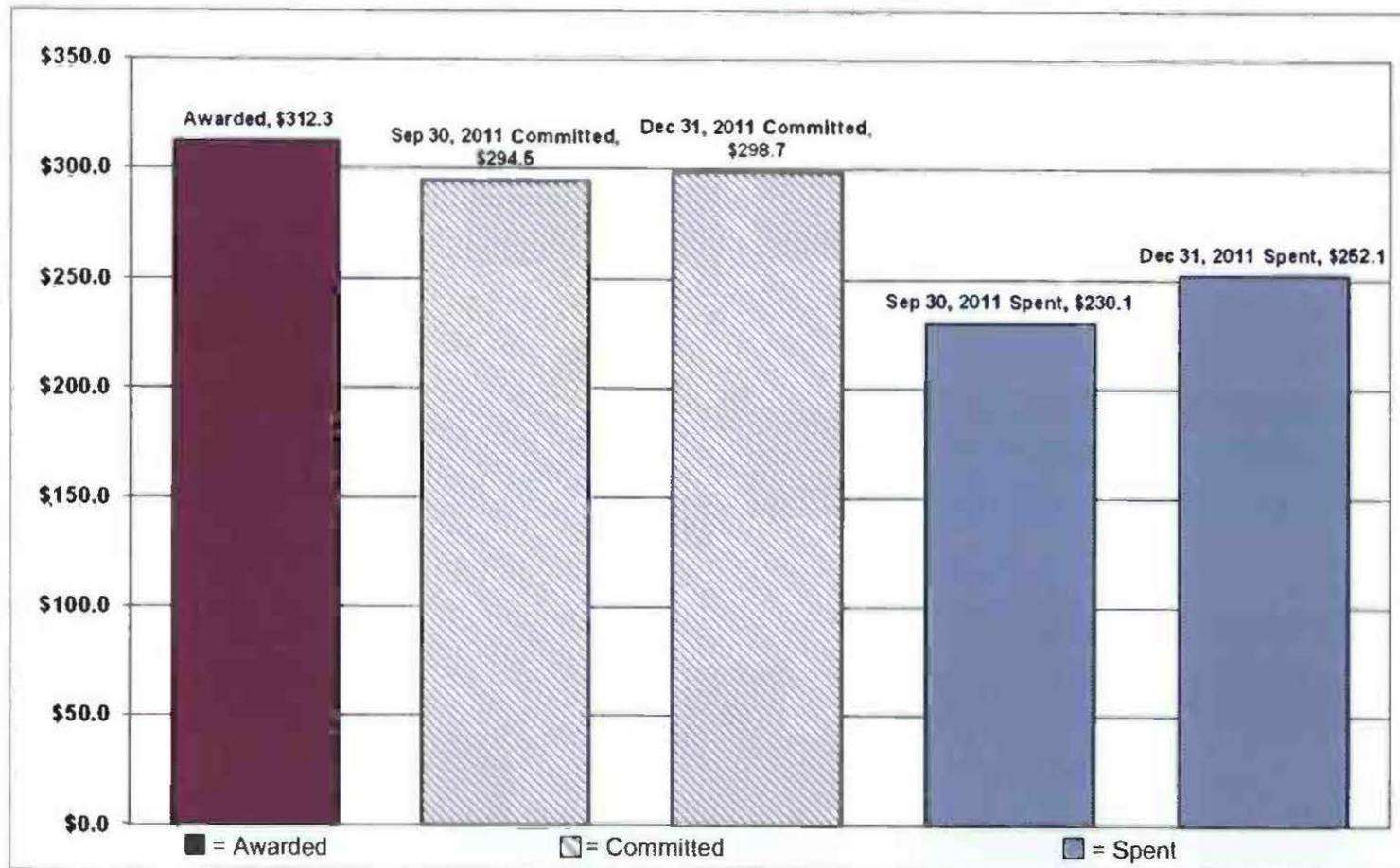
Status

- 134.35 total FTEs paid in reporting quarter
- January 31 - FTA PMOC site visits completed
 - Bus overhaul at the Bus Maintenance Support Services Center
 - Metro Red Line Canopy Project at the Westlake/MacArthur Park Station



American Recovery and Reinvestment Act of 2009 December 2011 Funding Status

(\$ in Millions) Comparison to Prior Quarter



**METRO GOLD LINE
EASTSIDE PROJECT**

Metro Gold Line Eastside Extension

FTA Quarterly Review Meeting

February 29, 2012



- 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 Eastside Extension Project Closeout

- Contract C0803 Certificate of Final Acceptance – 4 remaining items are on the “Open Items” list, which include very minor items such as missing spare light bulbs and others which are more involved such as trouble shooting-reprogramming and as-built documentation for communications software.
- Contract Partial Retention - \$500,000 is still being withheld. Contract C0803 Closeout is expected in the first quarter of 2012.
- There are no remaining Third Party Agency requirements which involve Contract C0803.
- Transit Oriented Development Mitigation Measure (LU&D1) will be monitored by MTA Real Property Management Department and updates will be reported at the FTA Quarterly Review Meetings.



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.
- The commencement of the One Year Warranty began with the issuance of the Certificate of Final Acceptance for the work on August 11, 2011.
- Contract C0933 was closed out on February 14, 2012.



Metro

NORTH

Gold Line



Metro Gold Line Eastside Extension Cost Forecast Status (Based on Quarterly Updates)

Description	Sep-11 Current Budget	Dec-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)	-
SUBTOTAL	884,014	884,014	-
PROJECT FINANCE COST	14,800	14,800	-
TOTAL	898,814	898,814	-

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



Gold
Line



**METRO LA CRD
(ExpressLanes) PROGRAM**

ExpressLanes

FTA Quarterly Review Meeting

February 29, 2012



Metro



Milestones Achieved for Nov 2011 - Jan 2012

NOV

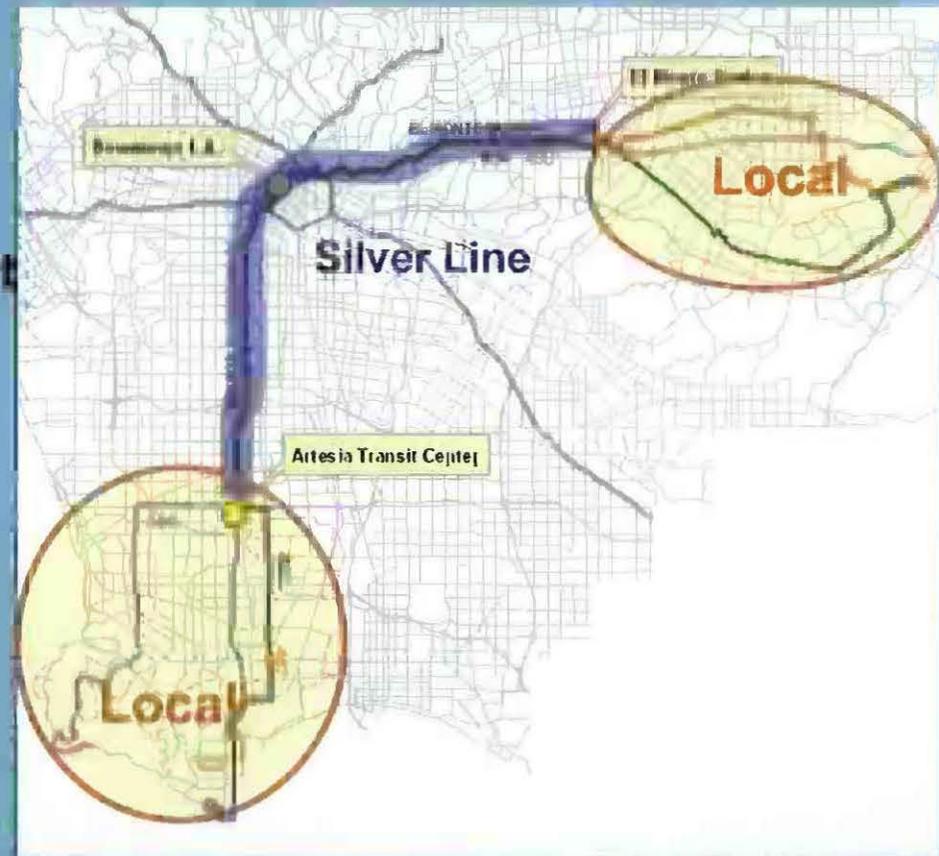
- Patsaouras Plaza Connector contractor re-engaged to respond to Constructability Review

DEC

- ExpressLanes Roadside/Lane Equipment Factory Acceptance Testing (FAT) completed
- LA Express Park deployment of vehicle sensors and single-space meters
- Silver Line ridership increased by 23% since CRD funded enhancements

JAN

- ExpressLanes Back Office Systems FAT completed
- CCTV Contract award for Harbor Transway



Metro



Milestones Scheduled for Feb - Apr 2012

FEB

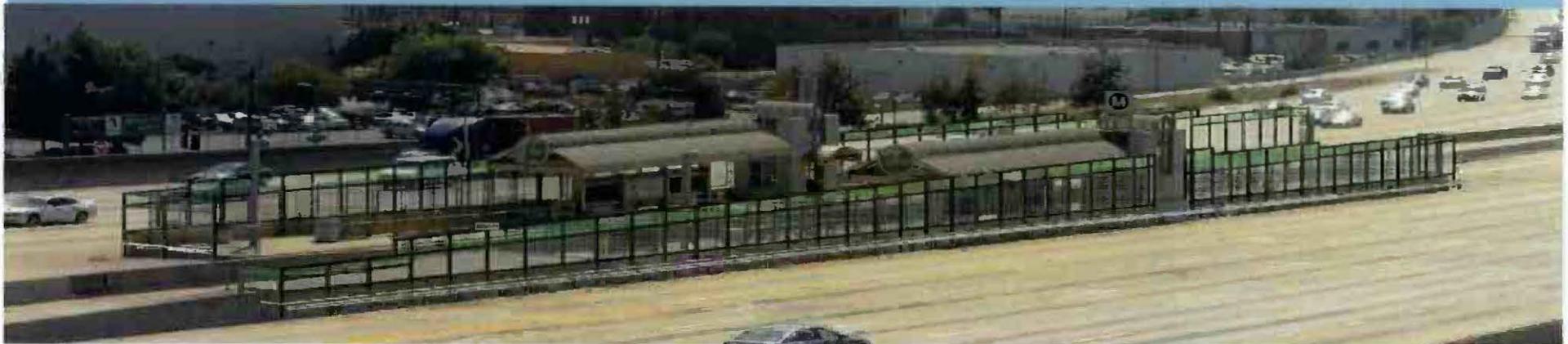
- ExpressLanes 100% Design completed
- First fully functional toll site
- LADOT TSP contract to be awarded

MAR

- Finalize Transit Data Test Plan

APR

- Harbor Transitway 39th Street Station Sound Attenuation construction completed
- RFP released for Patsaouras Connector
- ETC Carpool Challenge winner selected



El Monte Station Construction

Site photo looking west



Site photo looking east



Looking East from Deck Pour #5



Installing Rebar for Concrete Slab On Grade



Patsaouras Plaza Connector and El Monte Transit Station Status

El Monte Status:

- 65% complete
- Final Deck Pour Completed 2/13/12
- Transit Center Complete August 2012

Patsaouras Status:

- Received Encroachment Permit from Caltrans
- Co-op Agreement to be Executed 2/29/12
- NEPA to be Approved 2/29/12
- Project Complete 2014



El Monte Transit Center



Metro



Project Schedule

Description	2010	2011	2012	2013	2014
Pomona (North) Metrolink Station	completed				
Acquire 57 Clean Fuel Buses	completed				
Harbor Transitway Improvements – Phase 1	completed				
Acquire 2 Clean Fuel Buses		completed			
Harbor Transitway Improvements – Phase 2			●		
Transit Signal Priority – Downtown LA			●		
LA Express Park			●		
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 – February 29, 2012



SEGMENT C

SEGMENT B

SEGMENT A

Phase 1 Expo Light Rail Line

Construction Progress

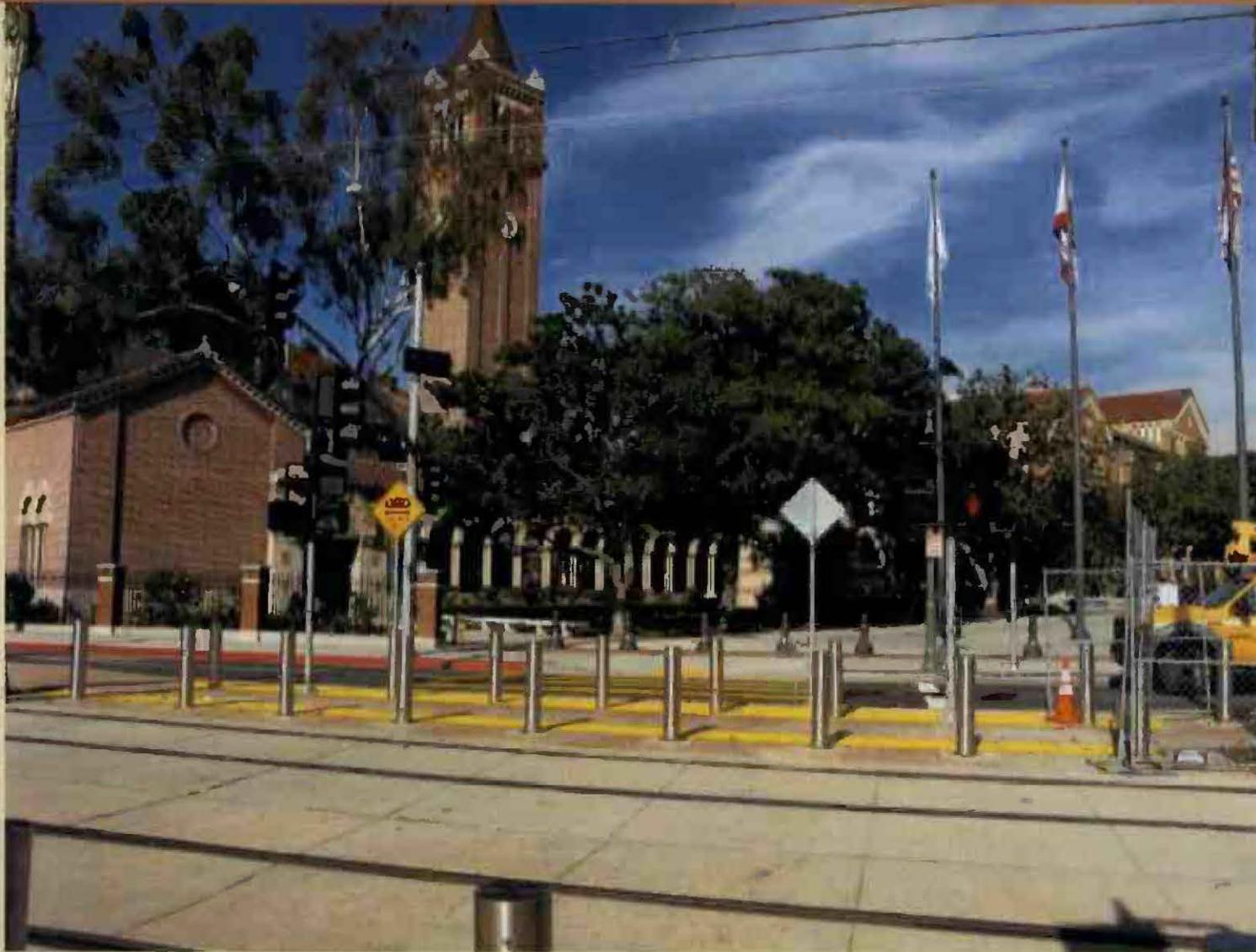


Pre-Revenue Trains along Exposition Blvd.



Phase 1
Expo Light Rail Line

Construction Progress



**Safety Bollards and Signage at Street Crossing Expo
Park/USC Station**

Phase 1 Expo Light Rail Line

Construction Progress



Artwork at Expo/La Brea Station



Landscaping Around the Farmdale Station

Phase 1
Expo Light Rail Line

Construction Progress



Culver City Station Plaza Facing West



Major Issues

- **Schedule**
 - FFP has not attained Substantial Completion:
 - Authority assessing Liquidated Damages as of July 17, 2011
 - Latest Authority evaluation anticipates SC next month
 - Metro went into Pre-Revenue Operations on January 23rd
 - Metro to determine Revenue Operations date
 - Remaining construction elements of the Project are scheduled to be completed in Spring 2012:
 - Farmdale Station
 - Culver City Work

Major Issues

▪ Project Budget

- The current budget is \$932 million with \$886.5 committed.
- Latest forecast shows \$2.3 million shortfall exclusive of LDs, claims or other unknowns.
- Continue to pursue Third Party reimbursements (\$3 million).

**P2550 RAIL VEHICLE
PROGRAM**

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
February 29, 2012



Metro

P2550 Light Rail Vehicle Program - Overview

Vehicle Delivery & Performance Status as of February 15, 2012:

Los Angeles, CA | Commissioning Site

- 48 vehicles have been delivered to Metro and are in revenue service.
- 48 vehicles have been Final Accepted.

Pittsburg, CA | Assembly Site

- 2 vehicles are at the Pittsburg, CA Assembly Plant
- Prototype vehicles 701 & 702 are being modified to latest configuration.
- Per latest contractor update, 701 and 702 are targeted to be shipped to Los Angeles by April 2012

Performance

- Fleet has accumulated approximately 6.1 million revenue service miles
- MMBF Q4 2011 = 21.6k miles



Metro

P2550 Light Rail Vehicle Program - Overview

Project Closeout

Phase 1 | Delivery & Final Acceptance of Vehicles

- 48 of the 48 cars have been Final Accepted
- Event recorder qualification is progressing with weekly meetings scheduled to maintain and expedite qualification effort.

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 April 2012

Phase 3 | Warranty

- Warranty Program. Bi-weekly meetings are being held to review open work orders, evaluate failure trends, review failure investigations and track warranty parts.

- END -



Metro

**P3010 NEW LIGHT RAIL
VEHICLE PROJECT**

Los Angeles County Metropolitan Transportation Authority

RFP No. P3010 New Light Rail Vehicles

**FTA Quarterly Meeting
Procurement Status Report
February 29, 2012**



Metro

RFP P3010 – New Light Rail Vehicles

Source Selection Committee (SSC) Status

- RFP issued November 1, 2010
- Proposals received April 22, 2011
- Preliminary technical evaluations completed
- Proposer interviews conducted
- Manufacturing site visits completed
- Competitive Range established
- Negotiations completed
- BAFO received December 22, 2011
- SSC Evaluations Completed February 1, 2012
- Metro staff recommendation to be issued March 5, 2012
- Metro Board Contract Award Approval March 22, 2012



Metro

RFP P3010 – New Light Rail Vehicles

Evaluation Criteria (in order of relative importance)

- Past Performance and Experience
- Price
- Technical Compliance
- Project Management

Role of U.S. Jobs Program on Evaluation Scoring

- The value of new U.S. jobs will be augmented by an economic multiplier. The escalated value will offset, dollar for dollar, the price proposed for each offer.
- The resultant price after the total jobs value is offset will be used for price scoring purposes.



RFP P3010 – New Light Rail Vehicles Procurement Schedule:

<u>Task</u>	<u>Completion Date</u>	<u>Status</u>
RFP Release Date	November 1, 2010	Complete
Proposal Due Date	April 11, 2011	Complete
Initial Tech & Price Evaluation	June 10, 2011	Complete
U.S. Employment Plans Due	June 20, 2011	Complete
Interviews	June 21 - 30, 2011	Complete
Manufacturing Site Surveys	July 14 – Aug. 5, 2011	Complete
Revised U.S. Jobs Plan Due	September 30, 2011	Complete
Negotiations	Sept. 26 – Oct. 28, 2011	Complete
Request Best and Final Offers	November 11, 2011	Complete
BAFO Due Date	December 22, 2011	Complete
Final Technical Evaluation	January 13, 2012	Complete
Best Value Trade Off Analysis	Jan. 13 – Jan. 27, 2012	Complete
SSC Award Recommendation	February 1, 2012	Complete
Board Contract Award Approval	March 22, 2012	
Buy America Pre-Award Audit	March 5 – April 12, 2012	
Execute Contract & Issue NTP	April 13, 2012	



Metro

Metropolitan Transportation Authority

FTA ACTION ITEM REPORT

FTA Quarterly Review Action Item Report – November 30, 2011

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
1-8/24	Open	LACMTA to provide the FTA/PMOC a copy of the Rail Operations Center Report.	LACMTA	Dennis Mori/ Rick Wilson	11/30/11
2-8/24	Open	LACMTA to provide the FTA /PMOC a Procurement Schedule for the Wayside Energy Storage Substation.	LACMTA	Gladys Lowe	11/30/11
3-8/24	Open	LACMTA to provide the FTA a Recovery Plan for the El Monte Transit Center Project, Metro LA CRD (ExpressLanes) Program.	LACMTA	Stephanie Wiggins/ Kathy McCune	11/30/11
2-5/25	Open	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	Open	LACMTA to provide the FTA a Lessons Learned Report on P2550 Rail Vehicle Program.	LACMTA	Jesus Montes/ Richard Lozano	8/24/11
4-2/23	Closed	LACMTA to provide the FTA a status of the study on the need for changes at the 7 th Street/Metro Center Station due to impacts from the Regional Connector Project.	LACMTA	Diego Cardoso/ Laura Cornejo	8/24/11