

Los Angeles County
Metropolitan Transportation Authority

December 4, 2013

FTA Quarterly Review Briefing Book



Metro

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, December 4, 2013 – 9:00 a.m.

William Mulholland Conference Room – 15th Floor

- | I. OVERVIEW | <u>PRESENTER</u> |
|---|-------------------------|
| A. FTA Opening Remarks | Leslie Rogers |
| B. Metro Management Overview | Arthur Leahy |
| C. Financial Plan Status | Terry Matsumoto |
| D. Legal Issues | Charles Safer |
| E. General Safety and Security Issues | Vijay Khawani |
| II. CONSTRUCTION REPORTS | |
| A. Transit Project Delivery Overview | Krishniah Murthy |
| B. Crenshaw/LAX Transit Project | Henry Fuks |
| C. Westside Purple Line Extension | Dennis Mori |
| D. Regional Connector Transit Corridor | Girish Roy |
| E. Metro Gold Line Eastside Extension | Dennis Mori |
| F. Metro LA CRD (ExpressLanes) Program | Timothy Lindholm |
| G. Mid-City/Exposition LRT Project – Phase 1 | Eric Olson |
| III. METRO PLANNING REPORTS | Martha Welborne |
| A. Proposed Sales Tax Initiative | |
| B. Small Starts Projects | |
| • Wilshire BRT Project | |
| • Gap Closure Project | |
| C. Other Projects | |
| • East San Fernando Valley Transit Corridor | |
| • Airport Metro Connector | |
| • South Bay Metro Green Line Extension | |
| • Eastside Transit Corridor – Phase 2 | |
| • ARRA Projects | |
| IV. RAIL VEHICLE PROCUREMENT | |
| A. P2550 Light Rail Vehicle Procurement Program | Richard Lozano |
| B. P3010 Vehicle Acquisition Program | Jesus Montes |
| C. Heavy Rail Vehicle Acquisition Program | Cop Tran |
| V. FTA ACTION ITEMS | FTA/PMOC |
| VI. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING | |

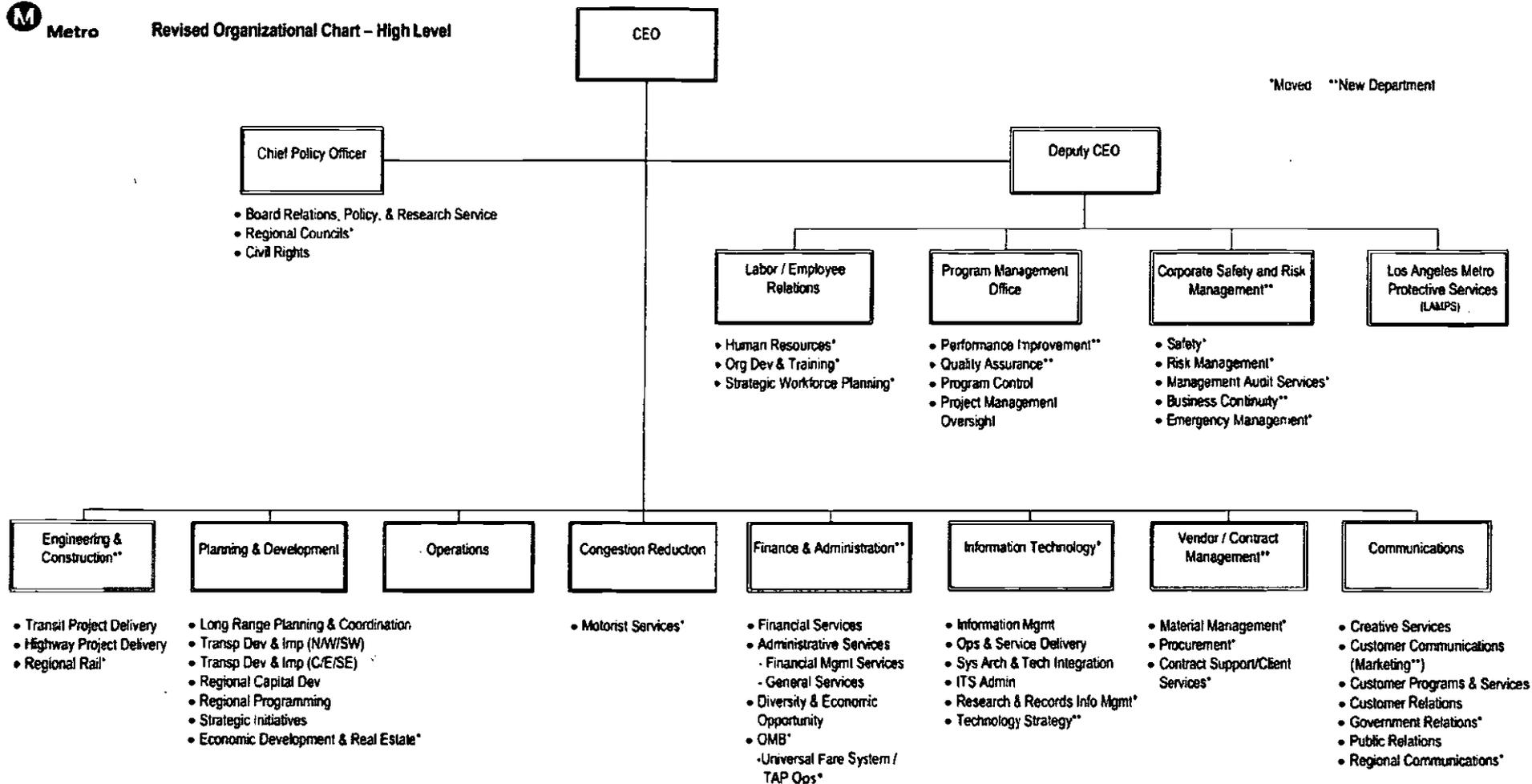
Los Angeles County Metropolitan Transportation Authority

Wednesday, February 26, 2014

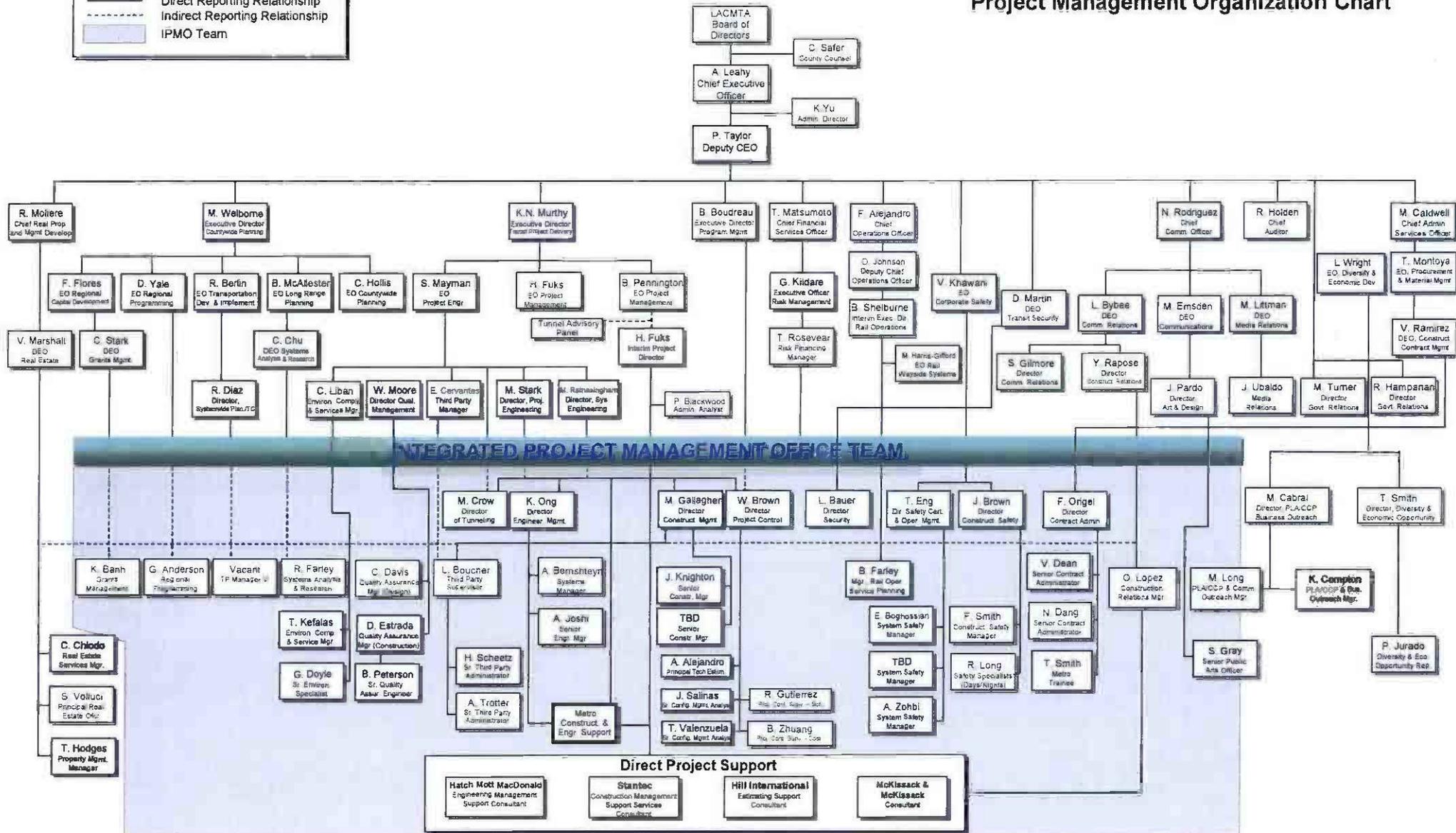
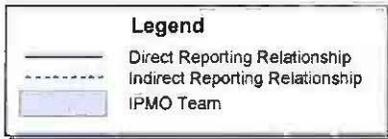
William Mulholland Conference Room – 15th Floor

REVISED ORGANIZATION CHART

Metro Revised Organizational Chart – High Level

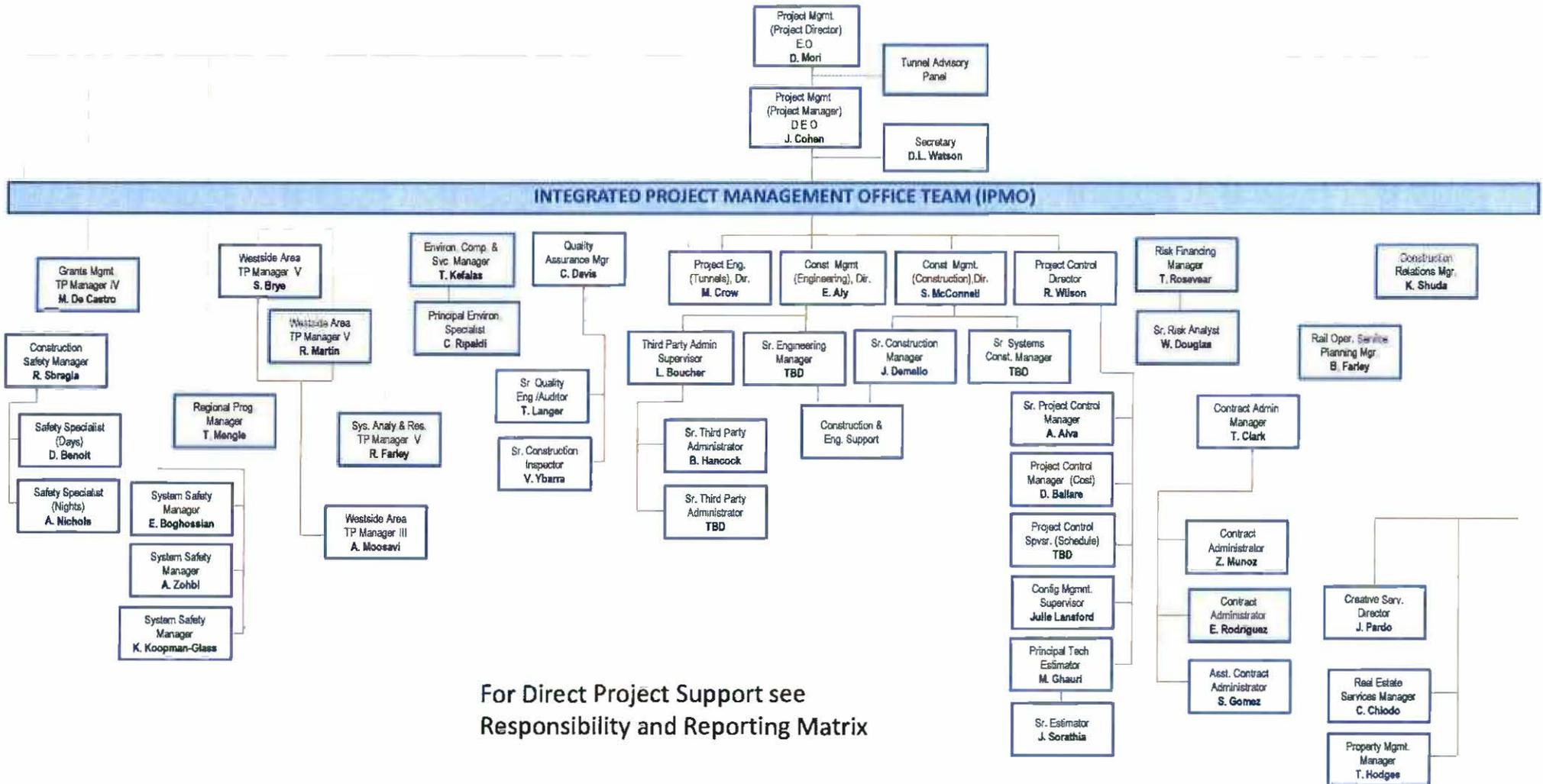


Crenshaw/LAX Transit Project Project Management Organization Chart



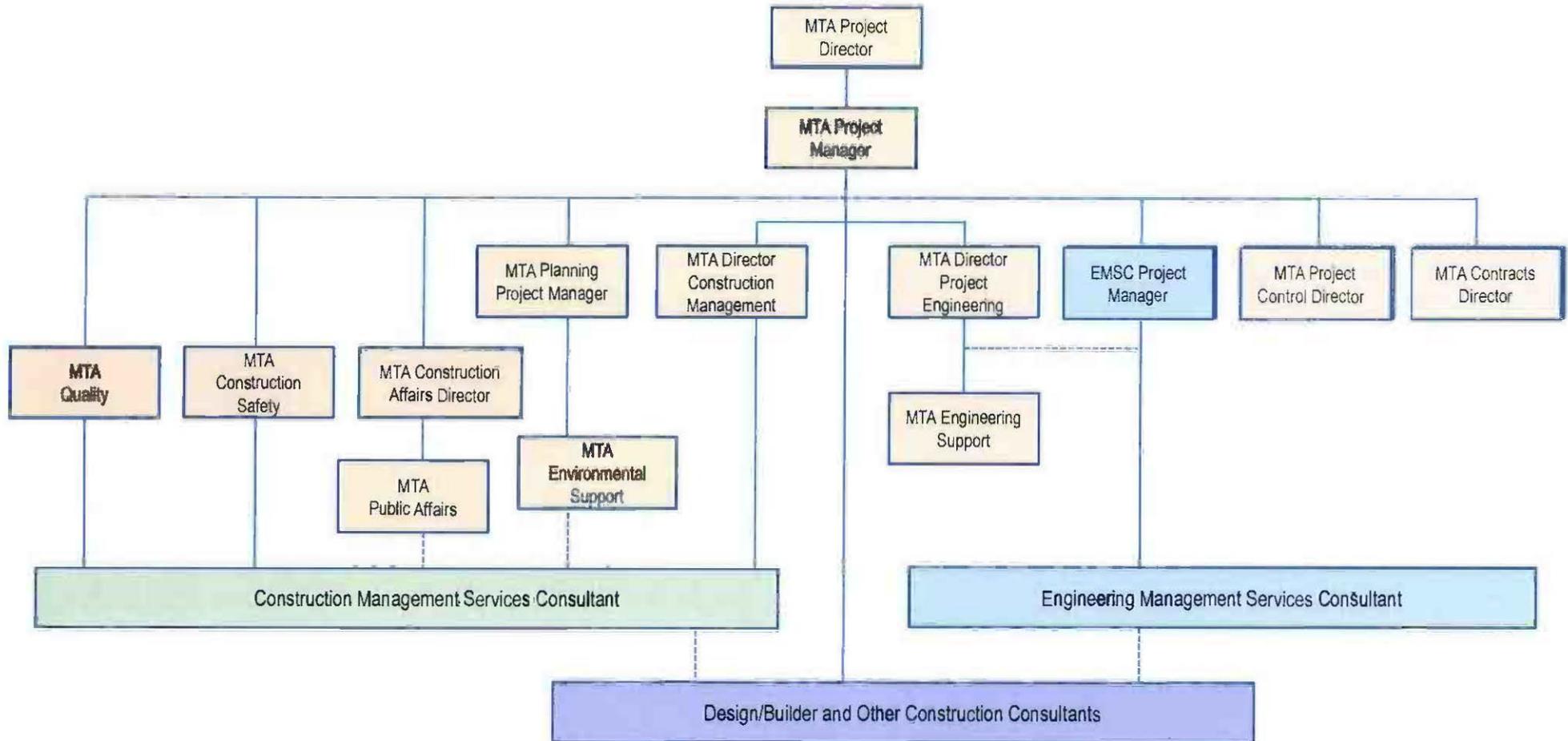
WESTSIDE PURPLE LINE EXTENSION INTEGRATED PROJECT MANAGEMENT OFFICE TEAM

Metro Executive Management Organization and Staff



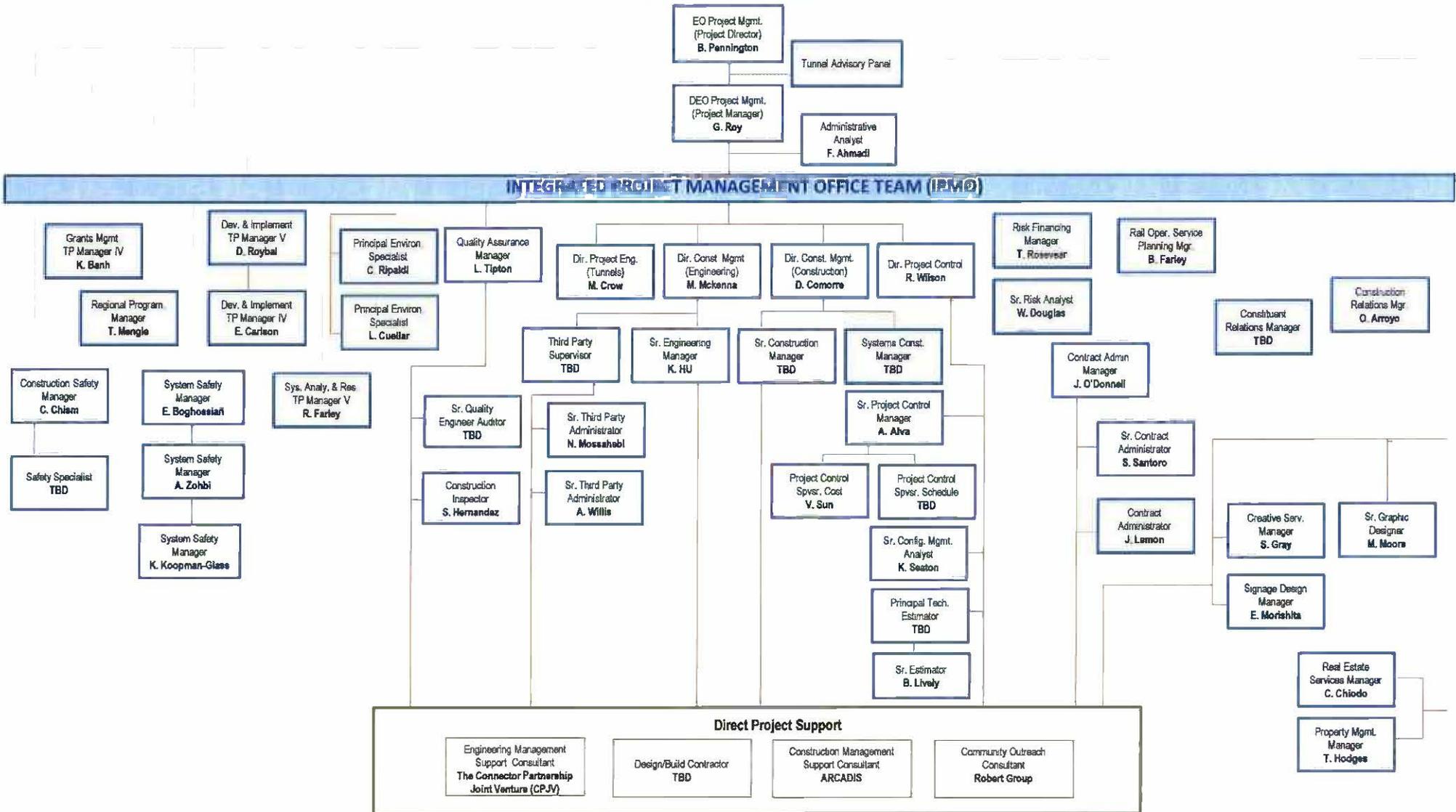
For Direct Project Support see
Responsibility and Reporting Matrix

Westside Purple Line Extension Responsibility and Reporting Matrix

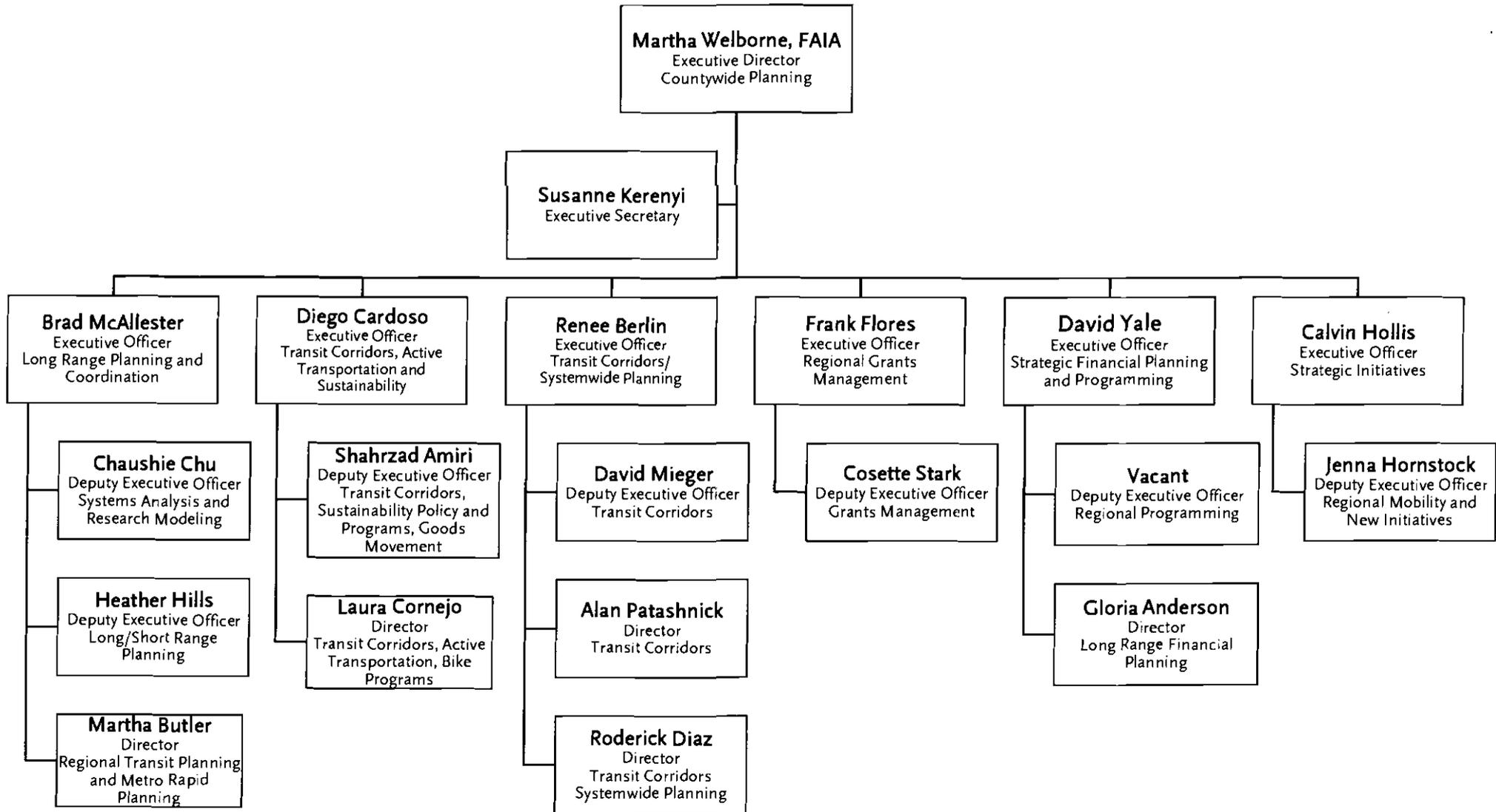


REGIONAL CONNECTOR TRANSIT CORRIDOR INTEGRATED PROJECT MANAGEMENT OFFICE TEAM

Metro Executive Management Organization and Staff

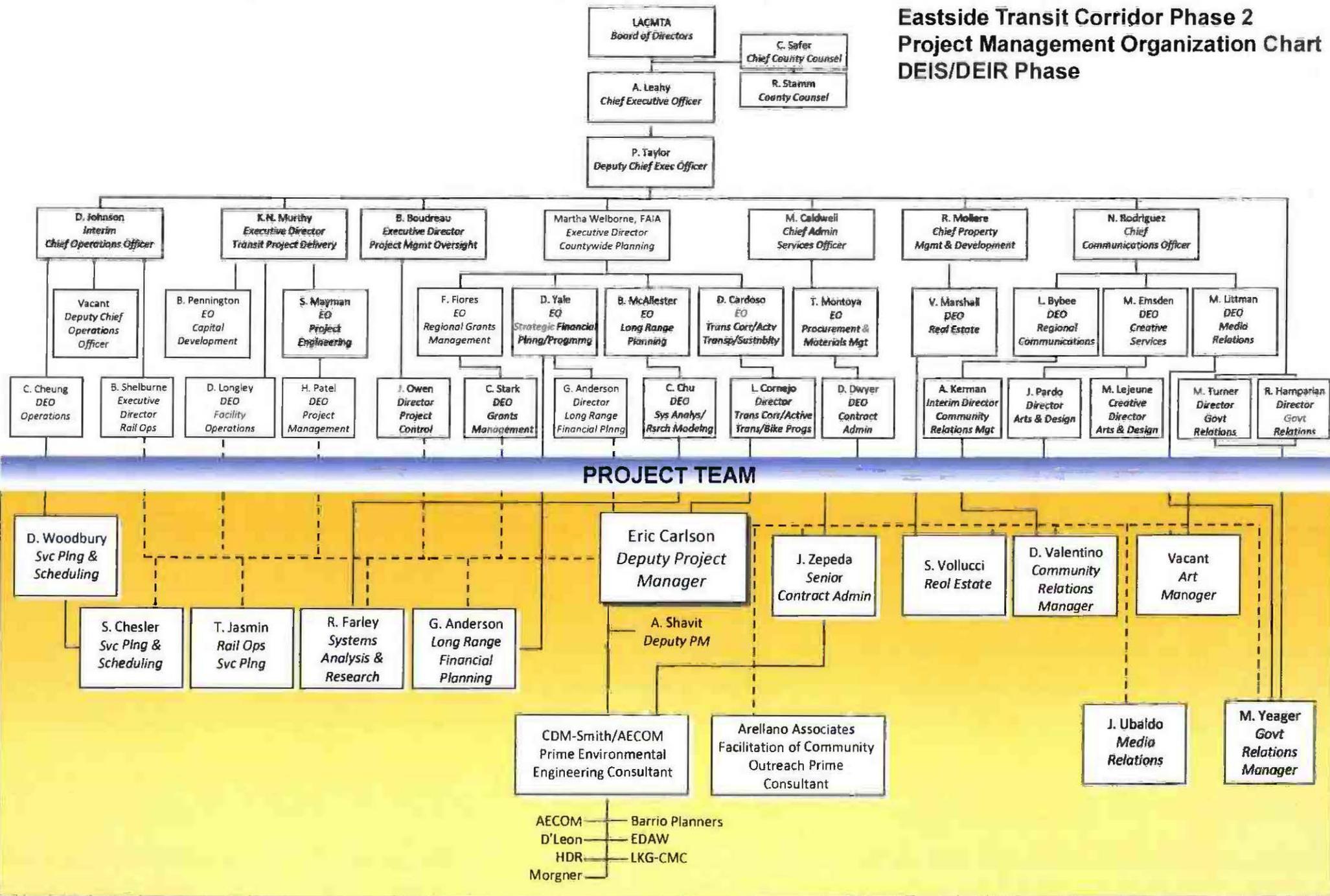


**FY14
Countywide Planning**



November 1, 2013

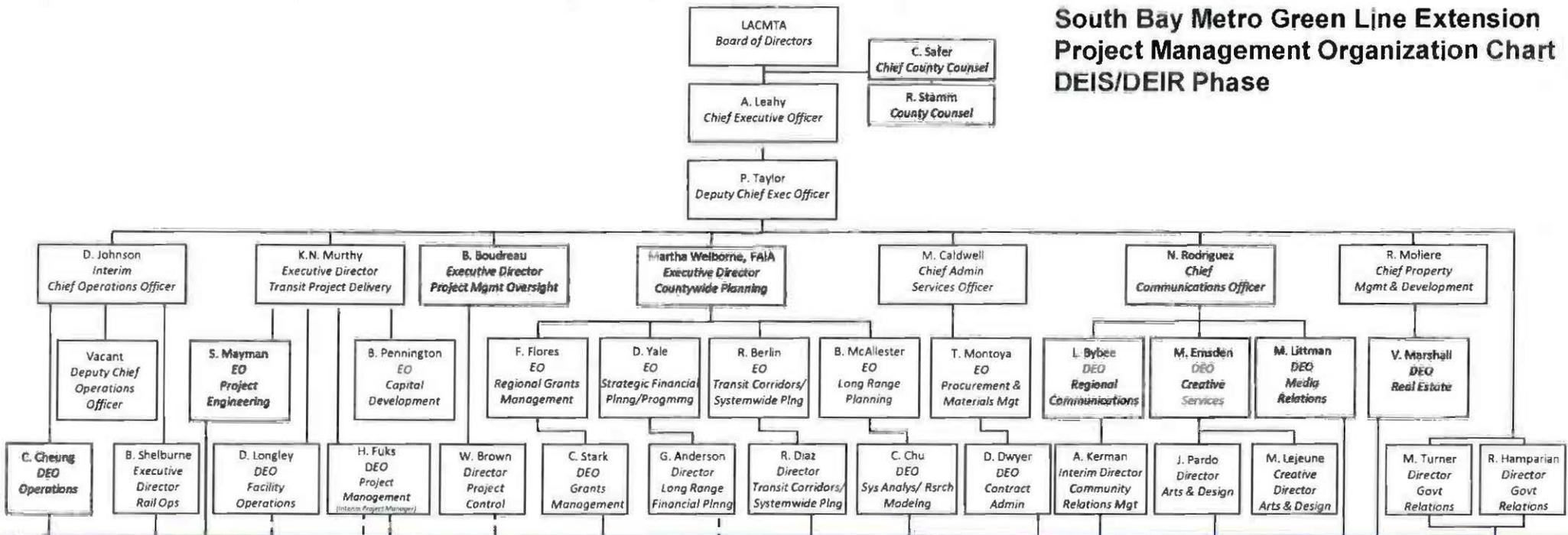
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



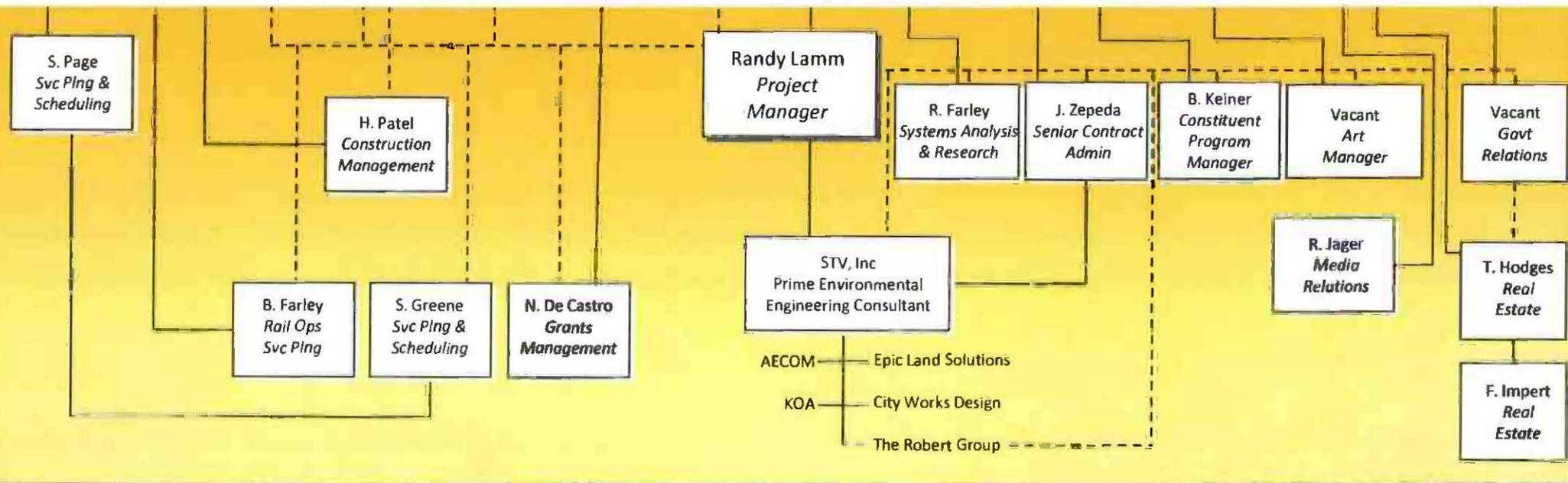
November 1, 2013

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

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



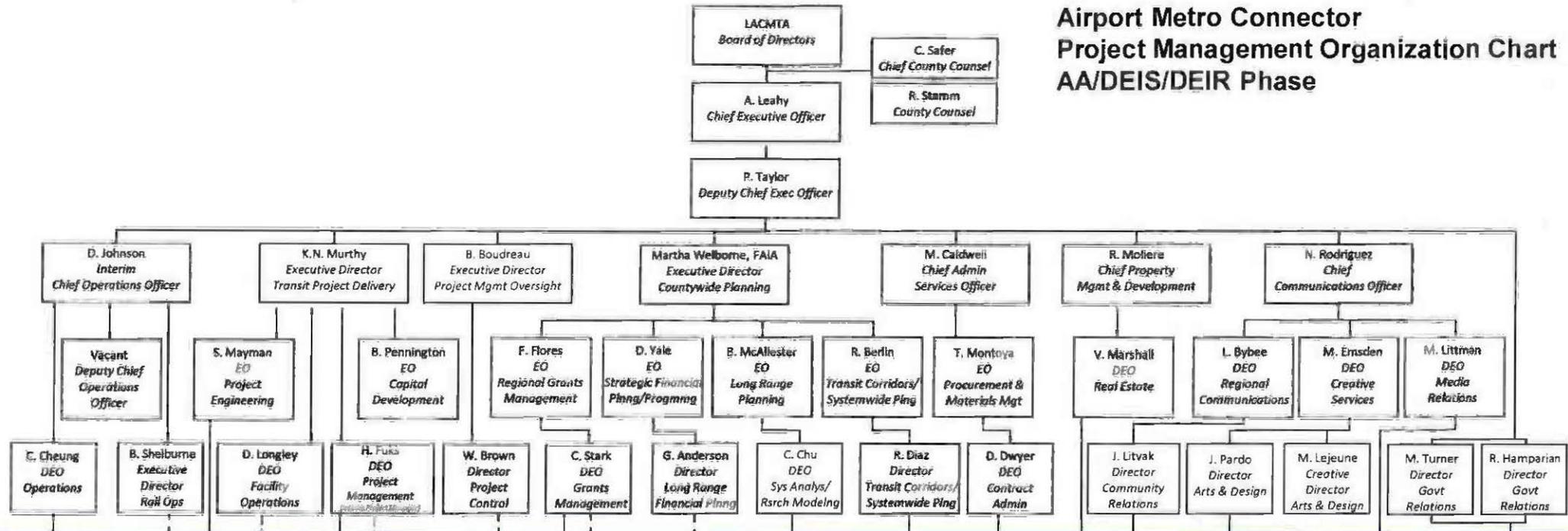
PROJECT TEAM



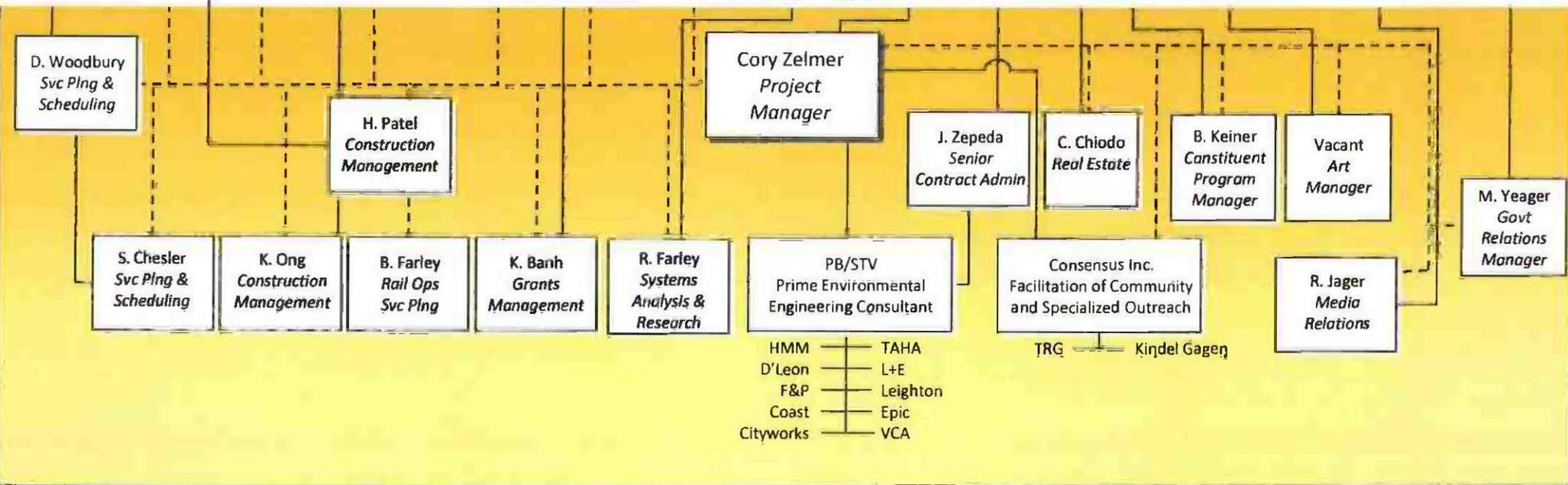
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 - Project Team

November 1, 2013

Airport Metro Connector Project Management Organization Chart AA/DEIS/DEIR Phase



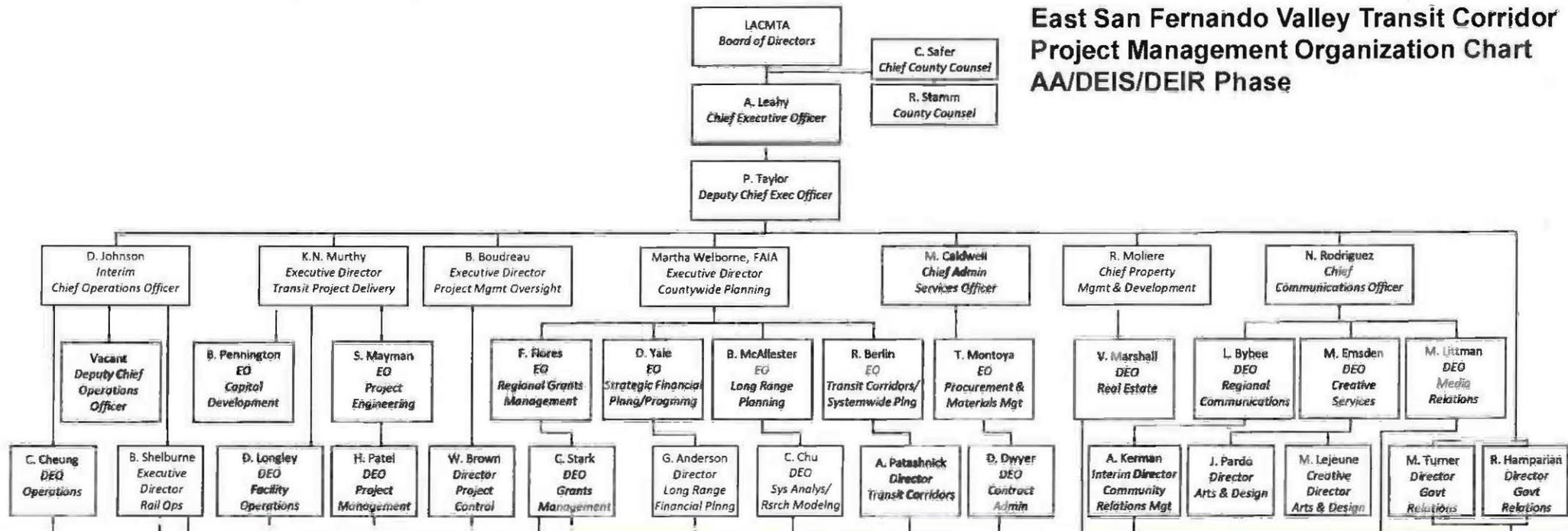
PROJECT TEAM



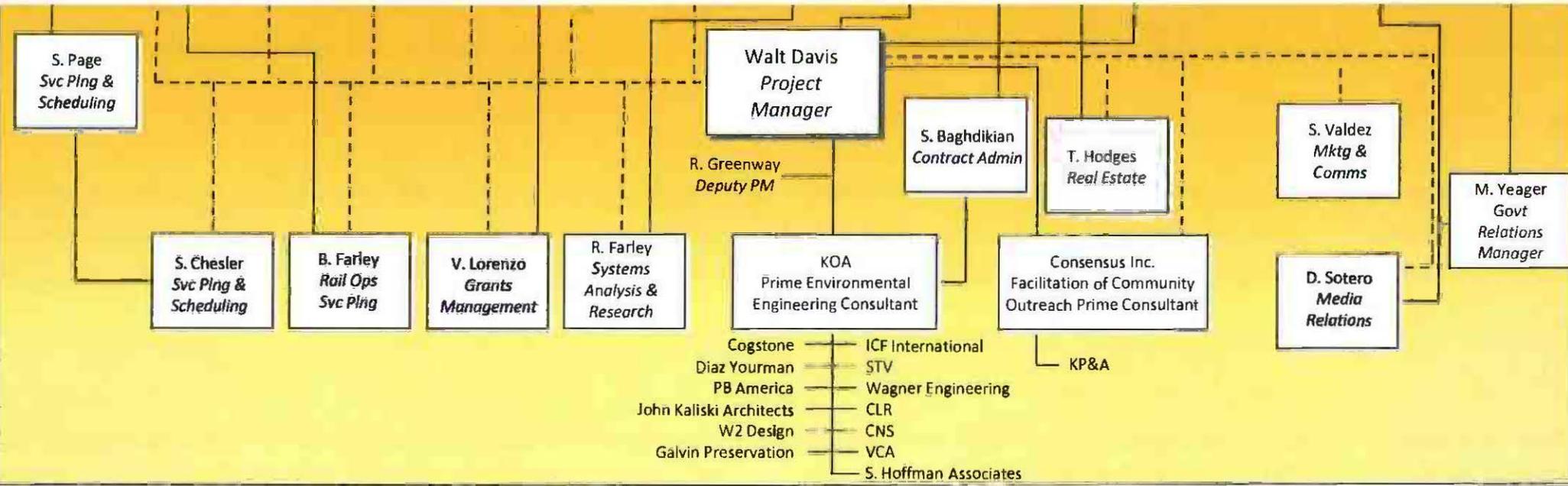
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 - Project Team

November 1, 2013

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



PROJECT TEAM



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

November 1, 2013

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

| BILL/AUTHOR | DESCRIPTION | POSITION | STATUS |
|--|---|--|---|
| AB 8 (Perea) | Would extend existing funding for alternative fuels and air quality programs | March 2013 – SUPPORT | Chaptered |
| AB 160 (Alejo) | Would exempt from the Public Employee’s Pension Reform Act employer plans whose employees’ collective bargaining rights are protected by a specific provision of federal law. | February 2013 – NEUTRAL WORK WITH AUTHOR | Assembly Appropriations/ Urgency (2 year bill) |
| AB 179 (Bocanegra) | Would prohibit a transportation agency from selling or providing personally identifiable information obtained through electronic toll and fine collection. | April 2013 – SUPPORT IF AMENDED | Chaptered |
| AB 266 (Blumenfield & Bloom) | Would extend the expiration date of current low emission vehicle program allowing use of HOV lanes without carrying the requisite number of passengers until the year 2018. | April 2013 – OPPOSE UNLESS AMENDED | Chaptered |
| AB 268 (Holden) | Would state the intent of the legislature to extend the Metro Gold Line Foothill Extension project to Ontario Airport with intermediate stops along the transit corridor. | May 2013- WORK WITH AUTHOR | Assembly Rules |
| AB 401 (Daly) | Would expand the authority for CalTrans to use Design Build on the State highway system and would authorize regional transportation agencies to use design-build contracting for projects on the state highway system within their jurisdictions until January 1, 2024. | September 2013- SUPPORT | Chaptered |
| AB 405 (Gatto) | Would create a six-month demonstration project to evaluate part-time usage of HOV lanes on State Route 134 and State Route 210. | March 2013- SUPPORT WORK WITH AUTHOR | Vetoed |
| AB 417 (Frazier) | Would establish a CEQA exemption for bicycle transportation plans until 2018. | April 2013 – SUPPORT | Chaptered |
| AB 466 (Quirk-Silva) | Would require that federal funds allocated under the Congestion Mitigation Air Quality and Improvement Program be based on a weighted formula that considers population and pollution. | April 2013 – SUPPORT | Chaptered |
| AB 612 (Nazarian) | Would require that for every intersection with a photo enforcement system, an additional one second be added to every yellow light interval. | July 2013- OPPOSE | Senate Transportation and Housing (2 year bill) |

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

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|--|---|--|----------------------------------|
| AB 756 (Melendez) | Would have CEQA lawsuits pertaining to Public Works Projects heard directly by the Court of Appeals. | April 2013 - SUPPORT | Assembly Judiciary (dead) |
| AB 1222 (Bloom) | Would create a 15 month exemption from the Public Employee's Pension Reform Act employer plans whose employees' collective bargaining rights are protected by a specific provision of federal law. | September 2013- SUPPORT | Enrolled |
| AB 1257 (Bocanegra) | Would require the California Energy Commission to prepare a report that identifies strategies to best employ natural gas as an energy source. | April 2013 - SUPPORT | Chaptered |
| AB 1290 (Pérez) | Would integrate land use and transportation decisions by restructuring the California Transportation Commission and form a committee and require reports to be submitted by local agencies to implement the provisions of SB 375. | May 2013 - WORK WITH AUTHOR | Vetoed |
| AB 1371 (Bradford) | Would enact the "Three Feet for Safety Act which would require a motorist passing a bicycle to slow to a reasonable speed and pass only when doing so would not endanger the safety of a bicyclist. | May 2013- SUPPORT | Chaptered |
| BILL/AUTHOR | DESCRIPTION | POSITION | STATUS |
| SB 11 (Pavley, Cannella, Hill & Jackson) | Would extend existing funding for alternative fuels and air quality programs | March 2013 - SUPPORT | Assembly Transportation |
| SB 33 (Wolk & Frazier) | Would allow local agencies to use Infrastructure Financing Districts to pay for public works projects. | March 2013 - SUPPORT WORK WITH AUTHOR | Assembly Inactive File |
| SB 142 (DeSaulnier) | Would authorize a transit district/operator/agency to create special benefit assessment districts and issue bonds within the districts to fund rail and transit project construction. | April 2013 - SUPPORT | Chaptered |
| SB 286 (Yee) | Would extend the expiration date of current low emission vehicle program allowing use of HOV lanes without carrying the requisite number of passengers until the year 2018. | April 2013 - NEUTRAL | Chaptered |

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

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|-----------------------------|---|---|-----------------------------------|
| SB 556 (Corbett) | Would require that all government agencies, who contract for services, include on the contracted personnel and equipment notifications that the personnel and equipment is not operated by a government employee. Further specify that the notice shall be in the same font size and the logo of the government agency. | July 2013- OPPOSE Unless Amended | Assembly Inactive File |
| SB 811 (Lara) | Would require the environmental impact report for the Interstate 710 project to include various mitigation measures related to bicycle and pedestrian paths and the Los Angeles river and would require the project to fund those mitigations and various job training and employment programs. | May 2013 - SUPPORT | Vetoed |

FEDERAL

| BILL/AUTHOR | DESCRIPTION | STATUS |
|--|--|--|
| HR 1124 (Waters) | Tiger grants For Jobs Creation Act Would provide a \$1 billion emergency supplemental appropriation for the Transportation Investment Generating Economic Recovery (TIGER) Program over the next two years | March 2013 - SUPPORT In House Appropriations and Budget Committees |
| <u>Moving Ahead For Progress In The 21st Century</u> Surface Transportation Authorization Bill | MAP-21 <ul style="list-style-type: none"> • 27 month bill – expires on September 30, 2014 / Extends motor fuels tax through October 1, 2015 • Total Funding: \$105 Billion <ul style="list-style-type: none"> ○ Highway Funding: \$39.7 Billion in FY13 and \$40 Billion in FY14 ○ Transit Funding: \$10.5 Billion in FY13 and \$10.7 Billion in FY14 • Includes America Fast Forward Innovative Financial Provision (TIFIA) <ul style="list-style-type: none"> ○ Does not include Qualified Transportation Improvement Bonds (QTIB) | July 6, 2012 Signed by President into law |
| HR 2775 | Continuing Resolution that provides funding to keep the federal government operating through January 15, 2014 and raises the national debt ceiling through February 7, 2014. The agreement involves the initiation of negotiations by members of the House and Senate on a tax and spending reform plan that would be concluded by December 13, 2013. | US Senate adopted. Pending before the House. President has indicated his support for the legislation. |



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

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JOHN F. KRATTLI
County Counsel

October 29, 2013

Renee Marler, Esq.
Regional Counsel, Region IX
FEDERAL TRANSIT ADMINISTRATION
201 Mission Street, Suite 1650
San Francisco, California 94105

Re: Quarterly Update on Status of Key Legal Actions

Dear Ms. Marler:

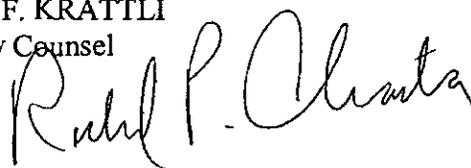
Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of September 30, 2013, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

JOHN F. KRATTLI
County Counsel

By


RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:ctj

Attachments

c: Charles M. Safer
Brian Boudreau
Frank Flores
Leslie Rogers
Cindy Smouse
Cosette Stark

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of September 30, 2013

| CASE NAME | CASE NUMBER | GRANT NUMBER | NARRATIVE | CASE STATUS |
|--|--------------------------------|--|--|--|
| 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 | Originated as Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services. | Post trial motions. |
| 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. Cases have been appealed by both parties. | Notices of appeal filed. Case being briefed at the present time. |
| Crenshaw Subway Coalition v. MTA, et al. | CV11-9603 | TIFIA3Loan | 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. | Cross-motions for summary judgment have been fully briefed. Awaiting Judge's ruling. |
| Japanese Village Plaza, LLC v. MTA | BS137343; CV13-0396 | | Petitioner alleges that the Final Environmental Impact Statement/Environmental Impact Report (FEIS/EIR) for the project failed to analyze or adopt feasible mitigation measures or alternatives for many of the project's significant environmental impacts on the residents and businesses of the historic Little Tokyo community. | CEQA case awaiting trial before Judge Richard Fruin on November 25, 2013; NEPA case awaiting trial before Judge John Kronstadt on either January 27, 2014 or February 3, 2014. |

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| 515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA | BS137271; CV13-0453 | | Petitioner alleges that the project was approved without full disclosure and analysis in the FEIS/EIR of its environmental impacts and, if the project proceeds, there will be severe unmitigated adverse impacts on Thomas Properties, its employees, its tenants and their customers. <i>Petitioner contends a tunnel boring machine should be utilized to construct the tunnels along Flower Street rather than the more disruptive cut and cover construction method that was approved by MTA.</i> | CEQA case awaiting trial before Judge Richard Fruin on November 25, 2013; NEPA case awaiting trial before Judge John Kronstadt on either January 27, 2014 or February 3, 2014. |
| Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA | BS137540; CV13-0378 | | Petitioner alleges that there is no substantial evidence in the record to support MTA's refusal to significantly reduce and eliminate significant unmitigated impacts to traffic, building access/egress, increased risk of structural instability to tall buildings, increased noise, air emissions and other health risks from open trench work, and increased safety risks, all of which negatively impact the Financial District on Flower Street. | CEQA case awaiting trial before Judge Richard Fruin on November 25, 2013; NEPA case awaiting trial before Judge John Kronstadt on either January 27, 2014 or February 3, 2014. |
| City of Beverly Hills v. MTA | BS137607 | | Petitioner alleges that the project's construction impacts and risk to human health and safety were not adequately disclosed, analyzed, or mitigated in the FEIS/EIR. Petitioner further alleges that the changes and new information added after the Draft EIS/EIR was circulated required MTA to revise and recirculate the FEIS/EIR for public comment before approving the project. | Case related to BHUSD v. MTA in Judge Torribio's courtroom in Norwalk for trial. Administrative record certified. Briefing schedule established; trial date is January 15, 2014. |
| Beverly Hills Unified School District v. MTA | BS137606 | | Petitioner alleges that MTA's certification of the FEIS/EIR and approval of the project violated CEQA in the following ways: inadequate project description; inadequate analysis of seismic impacts; refusal to prepare and recirculate a Supplemental Draft EIS/EIR; bias in pre-commitment to the Constellation Station; inadequate analysis of the impacts of the | Case assigned to Judge Torribio in Norwalk. Administrative record certified. Briefing schedule established; trial date is January 15, 2014. |

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| | | | Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations. | |
| Griffin, Judy B. v. LACMTA | BC464737 | | Griffin and Serrano: Accessibility action under ADA, Sec. 504; and state causes of action for violation of Unruh Act, violation of Disabled Persons Act, Negligence, Negligence Per Se, and Intentional Inflection of Emotional Distress. | Cases were originally filed in Federal Court and dismissed on June 1, 2011 by plaintiffs. Cases re-filed in state court on July 1, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiffs 30 days leave to amend complaint. Cases were 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 Court granted a demurrer to third amended complaint on July 20, 2012 as to all causes of action except Intentional Inflection of Emotional Distress. MTA filed a demurrer on August 10, 2012, to the remaining Intentional Inflection of Emotional Distress cause of action. Plaintiffs filed petition for writ of mandate seeking to vacate the Court's granting of MTA's demurrer and motion to strike on July 20, 2012. At the September 13, 2012 Status Conference the court stayed all action on MTA's August 10, 2012 demurrer until writ of mandate is resolved. Stay to be lifted on December 18, 2012. |
| Related to Serrano, Francisco v. LACMTA | BC464736 BC491156 | | New case: Francisco Serrano filed a new lawsuit on August 30, 2012 LASC Case No. 491156. Served on MTA December 15, 2012. Assigned to Judge Joanne O'Donnell in Dept. 37. His new complaint alleges violations of Unruh Act and Disabled Persons Act, negligence and Intentional Inflection of Emotional Distress. Case Management Conference scheduled February 4, 2013. Writ was denied on November 8, 2012. Settlement conference scheduled February 28, 2013. Griffin MSC on February 28, 2013 was unsuccessful. Motion to Dismiss to be filed. Hearing on Motion to Dismiss June 14, 2013 in Griffin. Serrano – no hearing dates pending. Will conduct discovery on Serrano's new claims. Ms. Griffin filed a stipulation to discuss her case on June 28, 2013. This is, no doubt, in preparation to appeal the Court's ruling on MTA's demurrer on July 20, 2012. | Mr. Serrano settled both cases on October 8, 2013. Ms. Griffin has appealed demurrer. |

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| | | | | Her case was voluntarily discussed on June 28, 2013 and her appeal was filed on August 13, 2013. |
| Hudson, Patricia v. LACMTA Related to Spicer Jr., Melvin v. LACMTA Also related to Griffin/Serrano | TC023672 BC448847 | | <p><u>Hudson</u>: Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall and 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.</p> <p><u>Spicer</u>: 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 American's 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>On December 24, 2012 the following 7 new class-action-styled cases were filed against MTA:</p> <p>Peaches Parker v. MTA, Case No. BC498046, January 2, 2013</p> | <p>Cases were related to Griffin and Serrano on October 26, 2011. Discovery proceeding. At the September 13, 2012 Status Conference parties agreed to take discovery motion off calendar to discuss Class Certification motion. Class Certification motion filed October 23, 2012. Class Certification motion to be heard December 12, 2012. MTA to file its opposition December 7, 2012.</p> <p>Court set new dates for filing regarding Opposition to Plaintiffs' Class Certification Motion. MTA's Opposition is due February 17, 2013 unless Plaintiffs substitute in a new class representative for Patricia Hudson. If no changes then on February 21, 2013 the Plaintiffs' Reply Brief is due and new hearing date for Class Certification motion is March 8, 2013.</p> <p>Ms. Hudson was replaced as a class representative. Her MSC is scheduled for May 28, 2013. Her Trial Readiness Conference is scheduled for December 6, 2013. Her trial is scheduled for January 13, 2014. Her case is no longer</p> |

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|--|--|--|--|
| | | <p>Allan McDowell v. MTA, Case No. BC498047, January 2, 2013 Francisco Galvan v. MTA, Case No. BC498048, January 2, 2013 Reese Anthony Jr. v. MTA, Case No. BC498049, January 2, 2013 Michael Goldsmith v. MTA, Case No. BC498050, January 2, 2013 Ebony Allen v. MTA, Case No. BC498051, January 2, 2013 Carla Dale Short v. MTA, Case No. BC498052, January 2, 2013 and were related to Hudson/Spicer on January 14, 2012.</p> <p>On February 11, 2013 the following 2 new class-action-styled cases were filed against MTA:</p> <p>Sharon Smith v. MTA, Case No. BC500932 (not served) Behnam Talasavan v. MTA, Case No. BC500933</p> <p>On February 22, 2013 the following class-action-style cases were filed against MTA:</p> <p>Bernardine Harris v. MTA, Case No. BC501547</p> <p>All 10 have the same allegations raised in Hudson/Spicer and are represented by the same attorney.</p> <p>Ebony Allen and Bernardine Harris are new class representatives, replacing Patricia Hudson.</p> <p>On February 15, 2013, MTA filed demurrer as to the 9th cause of action for unfair competition alleged in Parker, McDowell, Galvan, Anthony, Goldsmith, Allen and Short. Hearing scheduled on May 24, 2013.</p> | <p>consolidated with Melvin Spicer.</p> <p>Class Certification Motion filed by Plaintiffs' attorney on December 24, 2012 is applicable and binding on all 10 new plaintiffs. MTA is now deposing new class representatives, Ebony Allen and Bernardine Harris.</p> <p>MTA shall file its opposition to Plaintiffs' Class Certification Motion on May 28, 2013. Plaintiffs shall file reply in support of Class Certification on June 11, 2013. Hearing on Class Certification shall be on June 27, 2013.</p> <p>Except for Class Certification schedule, the depositions of Harris and Allen, and demurrer of MTA, everything in Spicer case and 10 other cases are stayed until Court rules on class certification.</p> <p>Hudson MSC was taken off calendar. Class certification motion denied on June 27, 2013.</p> <p>Frances Santiago v. MTA Case No. BC511011 and Melvin Spicer v. MTA case (filed as an individual) Case No. BC506947 were served on MTA on July 10, 2013. Plaintiffs' attorney now has 16 wheelchair patron cases filed against MTA. Status conference on all cases scheduled on August 7, 2013.</p> |
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| | | | <p>Behnam Talasavan filed an individual complaint on April 12, 2013, Case No, BC505804.</p> | <p>Ms. Hudson's trial to begin on January 13, 2014.</p> <p>Samuel Canady filed a lawsuit served on MTA on September 26, 2013. Lawsuit is in Federal Court, CV-13-6777 MMM (CWX) based on a pass-up.</p> <p>Frances Santiago filed another lawsuit against MTA based on ADA violations. MTA was served on September 12, 2013. See LASC Case No. BC520372. This case will be related to Spicer, et al. Sergio Martinez filed a lawsuit against MTA based on ADA violations. MTA was served on September 12, 2013. See LASC Case No. BC520032.</p> |
|--|--|--|---|---|

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

STATUS REPORT AS OF SEPTEMBER 30, 2013

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

The remaining undeveloped portion of the Wilshire Vermont station property is a 1.02-acre site at the northeast corner of Wilshire and Shatto, situated across the street from the station portal and the completed joint development project surrounding the same. The 1.02-acre site is currently used as a Metro bus layover facility, but is being considered for a joint development project.

Parcels B-102 and B-103 — Temple/Beaudry – NO CHANGE

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

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

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. Both Metro-owned parcels located at the corner of Wilshire Boulevard and Crenshaw Avenue have been included in the Westside Subway Project. The parcels will be used for construction staging, utility relocations and construction of the subway project.

Parcel A2-362 - Wilshire/La Brea

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project has identified the Metro-owned property located at the northwest corner of La Brea and Wilshire as the subway project's Wilshire/La Brea Station site. A building situated on this site houses the Metro Customer Service Center and contains vacant retail space. An undeveloped portion of the site is leased to the City of Los Angeles for parking. The City's parking use will be permitted to remain on the site on a month-to-month basis, until the area supporting this use is required for the subway project. Replacement space for the Customer Service Center has been identified and lease negotiations have commenced with the expectation that the replacement space will be available for occupancy by April 1, 2014.

Parcels A4-755, A4-765, A4-767, A4-772, A4-774, A4-761 - Universal City Station – NO CHANGE

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-owned property at this site. In December 2011, the developer withdrew their proposal from consideration and negotiations ceased. Metro is still considering joint development at this site. In addition to its use as the Metro Red Line's Universal City station, the property continues to be used as a bus layover facility and park-and-ride lot.

Parcel C4-815 - North Hollywood Station – NO CHANGE

In September 2007, the Metro Board approved the selection of Lowe Enterprises as the developer of the Metro-owned property situated at and around the Metro Red Line's North Hollywood Station and authorized the CEO to enter into an exclusive negotiating agreement with Lowe to develop a mixed-use project on the this property. In 2011, Lowe withdrew its proposal from consideration and negotiations ceased. Metro is still considering joint development at this site. In addition to its use as the Metro Red Line's North Hollywood station, the property continues to be used as a bus layover facility and park-and-ride lot.

Parcel A1-021 – NO CHANGE

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations. This property is required to accommodate the storage of materials and will not be declared surplus. Construction of a new material storage facility on this property has been completed and is now occupied.

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. Phase A, which includes 90 affordable apartments, 20,000 sq. ft. of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users, was substantially complete in June, 2012. This phase of the development is situated one block southeast of the subway portal on 1.6 acres of Metro-owned property.

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. This phase will be situated on 1.5 acres of Metro-owned property at and adjacent to the subway portal. When complete, Phase B will contain 82 affordable apartments, 6,000 to 12,000 sq. ft. of retail and an 83

space parking structure surrounding a refurbished 16,500 sq. ft. public plaza fronting on the subway portal. Design and other pre-development work for Phase B are continuing and McCormack Baron Salazar has secured for the project. Execution of a Ground Lease for the project is expected prior to 12/31/13 with construction to follow immediately thereafter.

Updated 11/6/13

Los Angeles County
Metropolitan Transportation Authority

SEPT 2013

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



Metro

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Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 in 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 395.5 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 | FY10 | FY11 | FY12 | FY13 | FY14 Target | FY14 YTD | FYTD Status | Jul Month | Aug Month | Sep Month |
|---|--------|--------|--------|--------|-------------|----------|-------------|-----------|-----------|-----------|
| Bus Systemwide | | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) | 3,222 | 3,523 | 3,759 | 3,827 | 4,000 | 3,947 | ◇ | 4,128 | 3,859 | 3,865 |
| No. of unaddressed road calls | 305 | 125 | 47 | 15 | 4,000 | 7 | ◇ | 0 | 4 | 3 |
| Mean Miles Between Total Road Calls (MMBTRC) ** | 1,566 | 2,052 | 2,292 | 2,443 | 2,550 | 2,520 | ◇ | 2,561 | 2,486 | 2,538 |
| In-Service On-time Performance *** | 72.33% | 75.17% | 76.54% | 75.82% | 80.00% | 75.31% | ◇ | 77.82% | 74.73% | 73.34% |
| Bus Traffic Accidents Per 100,000 Miles * | 3.08 | 3.23 | 3.72 | 3.66 | 3.10 | 3.67 | ◇ | 3.83 | 3.63 | 3.53 |
| Number of "482 alleged accidents" | 245 | 232 | 248 | 219 | 3.10 | 53 | ◇ | 21 | 19 | 13 |
| Complaints per 100,000 Boardings | 2.61 | 2.53 | 3.14 | 3.12 | 2.20 | 3.21 | ■ | 3.12 | 3.23 | 3.28 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 10.36 | 13.43 | 14.72 | 14.91 | 13.25 | 18.29 | ◇ | 20.43 | 18.82 | 15.50 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 1 | | | | | | | | | | |
| MMBMF | 2,831 | 2,609 | 3,143 | 3,539 | 4,000 | 3,556 | ◇ | 3,731 | 3,525 | 3,418 |
| No. of unaddressed road calls | 36 | 3 | 1 | 0 | 4,000 | 0 | ◇ | 0 | 0 | 0 |
| MMBTRC | 1,354 | 1,540 | 1,823 | 1,915 | 2,550 | 1,812 | ◇ | 1,871 | 1,768 | 1,801 |
| In-Service On-time Performance | 76.61% | 78.85% | 80.10% | 79.56% | 80.00% | 77.56% | ◇ | 79.70% | 76.90% | 75.93% |
| Bus Traffic Accidents Per 100,000 Miles * | 3.07 | 3.42 | 3.77 | 3.75 | 3.15 | 3.99 | ◇ | 4.39 | 3.90 | 3.66 |
| Number of "482 alleged accidents" | 49 | 30 | 19 | 24 | 3.15 | 5 | ◇ | 2 | 3 | 0 |
| Complaints per 100,000 Boardings | 1.89 | 1.85 | 2.09 | 2.35 | 1.67 | 2.12 | ◇ | 1.70 | 2.20 | 2.45 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 12.52 | 14.10 | 13.98 | 15.76 | 13.25 | 17.11 | ◇ | 21.36 | 16.04 | 13.81 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 2 | | | | | | | | | | |
| MMBMF | 2,714 | 3,378 | 3,280 | 2,993 | 4,000 | 3,472 | ◇ | 3,391 | 3,513 | 3,516 |
| No. of unaddressed road calls | 29 | 8 | 6 | 8 | 4,000 | 1 | ◇ | 0 | 0 | 1 |
| MMBTRC | 1,475 | 1,721 | 1,834 | 1,892 | 2,550 | 2,217 | ◇ | 2,106 | 2,362 | 2,197 |
| In-Service On-time Performance | 77.24% | 73.89% | 74.22% | 74.02% | 80.00% | 75.77% | ◇ | 78.37% | 74.37% | 74.45% |
| Bus Traffic Accidents Per 100,000 Miles * | 3.16 | 3.56 | 4.33 | 4.31 | 3.60 | 4.70 | ■ | 5.83 | 5.27 | 2.94 |
| Number of "482 alleged accidents" | 23 | 21 | 25 | 17 | 3.60 | 8 | ■ | 5 | 2 | 1 |
| Complaints per 100,000 Boardings | 1.87 | 2.02 | 2.28 | 2.01 | 1.43 | 2.04 | ◇ | 1.92 | 2.52 | 1.65 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 12.93 | 16.86 | 14.34 | 18.78 | 13.25 | 18.77 | ◇ | 11.18 | 19.27 | 26.14 |
| * Data reflects updated data for each month. | | | | | | | | | | |

| Measurement | FY10 | FY11 | FY12 | FY13 | FY14 Target | FY14 YTD | FYTD Status | Jul Month | Aug Month | Sep Month |
|---|--------|--------|--------|--------|-------------|----------|-------------|-----------|-----------|-----------|
| Division 3 | | | | | | | | | | |
| MMBMF | 2,770 | 2,909 | 2,975 | 3,446 | 4,000 | 4,896 | ● | 5,012 | 4,725 | 4,966 |
| No. of unaddressed road calls | 24 | 7 | 2 | 2 | 4,000 | 2 | ● | 0 | 2 | 0 |
| MMBTRC | 1,555 | 1,967 | 2,195 | 2,575 | 2,550 | 3,485 | ● | 3,890 | 3,405 | 3,370 |
| In-Service On-time Performance | 76.81% | 77.71% | 77.83% | 76.10% | 80.00% | 74.64% | ◇ | 76.74% | 74.65% | 72.40% |
| Bus Traffic Accidents Per 100,000 Miles * | 3.39 | 3.28 | 3.27 | 3.90 | 3.27 | 4.05 | ◇ | 5.82 | 3.94 | 2.30 |
| Number of "482 alleged accidents" | 0 | 0 | 26 | 28 | | 2 | ◇ | 1 | 0 | 1 |
| Complaints per 100,000 Boardings | 2.65 | 2.51 | 3.14 | 3.20 | 2.27 | 3.59 | ■ | 4.12 | 3.08 | 3.62 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 8.84 | 11.61 | 14.38 | 11.24 | 13.25 | 15.89 | ◇ | 16.52 | 22.10 | 8.69 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 5 | | | | | | | | | | |
| MMBMF | 3,493 | 3,643 | 3,141 | 3,428 | 4,000 | 4,028 | ● | 4,349 | 3,721 | 4,071 |
| No. of unaddressed road calls | 4 | 2 | 2 | 0 | 4,000 | 0 | ● | 0 | 0 | 0 |
| MMBTRC | 1,712 | 2,053 | 1,771 | 2,211 | 2,550 | 2,325 | ◇ | 2,358 | 2,203 | 2,435 |
| In-Service On-time Performance | 67.82% | 74.63% | 78.30% | 75.89% | 80.00% | 73.35% | ◇ | 75.46% | 72.87% | 71.63% |
| Bus Traffic Accidents Per 100,000 Miles * | 4.44 | 4.42 | 5.64 | 4.50 | 3.79 | 5.05 | ◇ | 5.11 | 4.67 | 5.38 |
| Number of "482 alleged accidents" | 30 | 24 | 28 | 36 | | 9 | ◇ | 4 | 4 | 1 |
| Complaints per 100,000 Boardings | 1.90 | 1.84 | 2.00 | 2.37 | 1.66 | 2.36 | ◇ | 2.04 | 2.22 | 2.83 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 14.78 | 12.43 | 13.50 | 20.26 | 13.25 | 17.23 | ◇ | 21.52 | 18.64 | 11.25 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 6 | | | | | | | | | | |
| MMBMF | 7,816 | 11,021 | 12,999 | 11,013 | 4,000 | 4,956 | ● | 4,509 | 4,424 | 6,654 |
| No. of unaddressed road calls | 8 | 1 | 0 | 0 | 4,000 | 0 | ● | 0 | 0 | 0 |
| MMBTRC | 2,172 | 3,008 | 3,849 | 3,726 | 2,550 | 2,300 | ◇ | 2,412 | 2,264 | 2,218 |
| In-Service On-time Performance | 68.27% | 69.28% | 78.44% | 75.26% | 80.00% | 75.14% | ◇ | 75.82% | 75.11% | 75.07% |
| Bus Traffic Accidents Per 100,000 Miles * | 5.01 | 5.06 | 7.54 | 6.98 | 5.79 | 6.61 | ◇ | 6.75 | 6.16 | 6.94 |
| Number of "482 alleged accidents" | 4 | 7 | 3 | 1 | | 1 | ◇ | 1 | 0 | 0 |
| Complaints per 100,000 Boardings | 2.86 | 3.17 | 2.52 | 2.34 | 1.88 | 3.78 | ■ | 2.55 | 5.43 | 3.26 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 5.95 | 8.26 | 9.69 | 11.57 | 13.25 | 72.08 | ■ | 80.62 | 65.37 | 69.99 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 7 | | | | | | | | | | |
| MMBMF | 2,997 | 3,106 | 3,611 | 3,394 | 4,000 | 3,164 | ◇ | 3,367 | 3,187 | 2,957 |
| No. of unaddressed road calls | 101 | 18 | 6 | 0 | 4,000 | 0 | ◇ | 0 | 0 | 0 |
| MMBTRC | 1,217 | 1,644 | 1,859 | 1,980 | 2,550 | 2,024 | ◇ | 2,188 | 1,902 | 2,004 |
| In-Service On-time Performance | 68.38% | 72.47% | 73.15% | 71.96% | 80.00% | 70.58% | ◇ | 72.56% | 69.88% | 69.32% |
| Bus Traffic Accidents Per 100,000 Miles * | 3.55 | 3.85 | 4.32 | 4.06 | 3.42 | 4.49 | ◇ | 4.33 | 4.80 | 4.32 |
| Number of "482 alleged accidents" | 52 | 47 | 48 | 30 | | 4 | ◇ | 1 | 1 | 2 |
| Complaints per 100,000 Boardings | 2.56 | 2.40 | 3.28 | 3.10 | 2.20 | 2.79 | ◇ | 2.63 | 3.02 | 2.71 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 9.64 | 13.04 | 11.53 | 9.79 | 13.25 | 15.86 | ◇ | 12.82 | 19.02 | 15.70 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 8 | | | | | | | | | | |
| MMBCMF | 4,598 | 6,600 | 6,518 | 5,957 | 4,000 | 5,344 | ● | 6,211 | 5,276 | 4,711 |
| No. of unaddressed road calls | 0 | 0 | 2 | 2 | 4,000 | 0 | ● | 0 | 0 | 0 |
| MMBTRC | 2,445 | 4,348 | 4,924 | 4,348 | 2,550 | 4,005 | ● | 4,200 | 4,047 | 3,779 |
| In-Service On-time Performance | 75.99% | 79.00% | 78.72% | 79.82% | 80.00% | 83.45% | ● | 86.37% | 83.16% | 80.62% |
| Bus Traffic Accidents Per 100,000 Miles * | 2.29 | 2.87 | 2.78 | 2.20 | 2.00 | 1.88 | ● | 1.65 | 1.92 | 1.45 |
| Number of "482 alleged accidents" | 17 | 7 | 9 | 8 | | 2 | ● | 1 | 0 | 1 |
| Complaints per 100,000 Boardings | 2.97 | 2.84 | 3.57 | 3.75 | 2.66 | 3.93 | ■ | 3.17 | 4.63 | 3.95 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 11.20 | 17.35 | 21.17 | 14.21 | 13.25 | 20.72 | ■ | 27.88 | 22.12 | 11.71 |
| * Data reflects updated data for each month. | | | | | | | | | | |

| Measurement | FY10 | FY11 | FY12 | FY13 | FY14 Target | FY14 YTD | FYTD Status | Jul Month | Aug Month | Sep Month |
|---|--------|--------|--------|--------|-------------|----------|-------------|-----------|-----------|-----------|
| Division 9 | | | | | | | | | | |
| MMBMF | 4,673 | 5,126 | 5,281 | 5,109 | | 4,582 | ● | 4,869 | 4,546 | 4,539 |
| No. of unaddressed road calls | 66 | 11 | 11 | 2 | 4,000 | 0 | | 0 | 0 | 0 |
| MMBTRC | 2,918 | 3,489 | 3,879 | 4,101 | 2,550 | 3,863 | ● | 3,727 | 3,759 | 4,125 |
| In-Service On-time Performance | 75.89% | 76.33% | 76.83% | 76.04% | 80.00% | 75.59% | ◇ | 78.89% | 76.26% | 71.23% |
| Bus Traffic Accidents Per 100,000 Miles * | 2.01 | 1.81 | 2.10 | 2.29 | 2.00 | 2.17 | ◇ | 1.88 | 2.30 | 2.32 |
| Number of "482 alleged accidents" | 3 | 20 | 10 | 16 | | 7 | | 1 | 3 | 3 |
| Complaints per 100,000 Boardings | 3.21 | 3.50 | 4.55 | 5.05 | 3.58 | 4.62 | ◇ | 4.78 | 4.05 | 5.04 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 10.03 | 15.30 | 15.10 | 16.23 | 13.25 | 22.65 | ■ | 28.97 | 15.63 | 23.36 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 10 | | | | | | | | | | |
| MMBMF | 2,594 | 2,392 | 2,653 | 2,999 | | 2,998 | ◇ | 3,314 | 2,892 | 2,823 |
| No. of unaddressed road calls | 11 | 58 | 11 | 0 | 4,000 | 1 | | 0 | 1 | 0 |
| MMBTRC | 1,129 | 1,446 | 1,727 | 1,947 | 2,550 | 2,003 | ◇ | 2,147 | 1,953 | 1,921 |
| In-Service On-time Performance | 68.98% | 71.93% | 73.42% | 71.76% | 80.00% | 69.84% | ◇ | 71.20% | 68.70% | 68.96% |
| Bus Traffic Accidents Per 100,000 Miles * | 4.02 | 3.93 | 4.27 | 4.77 | 4.01 | 3.97 | ● | 3.37 | 4.23 | 4.31 |
| Number of "482 accidents" | 33 | 41 | 30 | 12 | | 2 | | 0 | 0 | 2 |
| Complaints per 100,000 Boardings | 2.08 | 2.12 | 2.74 | 2.56 | 1.81 | 2.71 | ■ | 2.51 | 3.14 | 2.46 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 10.76 | 10.58 | 12.38 | 14.22 | 13.25 | 16.69 | ◇ | 11.89 | 23.44 | 14.60 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 15 | | | | | | | | | | |
| MMBCMF | 3,357 | 4,097 | 4,459 | 4,285 | | 4,402 | ● | 4,242 | 4,103 | 4,968 |
| No. of unaddressed road calls | 6 | 0 | 0 | 0 | 4,000 | 0 | | 0 | 0 | 0 |
| MMBTRC | 1,747 | 2,507 | 2,898 | 2,984 | 2,550 | 3,353 | ● | 3,041 | 3,326 | 3,793 |
| In-Service On-time Performance | 74.62% | 76.84% | 76.95% | 77.46% | 80.00% | 77.30% | ◇ | 80.02% | 76.17% | 76.19% |
| Bus Traffic Accidents Per 100,000 Miles * | 2.67 | 2.84 | 3.11 | 3.29 | 2.76 | 3.57 | ◇ | 3.77 | 3.37 | 3.59 |
| Number of "482 alleged accidents" | 15 | 19 | 19 | 16 | | 4 | | 1 | 2 | 1 |
| Complaints per 100,000 Boardings | 2.98 | 3.01 | 3.77 | 3.23 | 2.29 | 3.62 | ■ | 3.87 | 4.07 | 2.91 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 14.11 | 11.73 | 15.53 | 11.75 | 13.25 | 7.53 | ● | 11.22 | 2.21 | 9.30 |
| * Data reflects updated data for each month. | | | | | | | | | | |
| Division 18 | | | | | | | | | | |
| MMBCMF | 2,917 | 3,506 | 4,183 | 3,712 | | 3,848 | ● | 4,123 | 3,834 | 3,614 |
| No. of unaddressed road calls | 20 | 17 | 6 | 1 | 4,000 | 1 | | 0 | 1 | 0 |
| MMBTRC | 1,292 | 1,839 | 2,203 | 2,024 | 2,550 | 1,965 | ◇ | 2,042 | 1,893 | 1,968 |
| In-Service On-time Performance | 66.12% | 70.63% | 75.32% | 74.21% | 80.00% | 73.49% | ◇ | 78.46% | 73.05% | 70.75% |
| Bus Traffic Accidents Per 100,000 Miles * | 2.67 | 3.32 | 4.25 | 4.03 | 3.40 | 3.72 | ● | 3.45 | 2.91 | 4.87 |
| Number of "482 alleged accidents" | 19 | 16 | 31 | 31 | | 9 | | 4 | 4 | 1 |
| Complaints per 100,000 Boardings | 4.19 | 3.42 | 4.19 | 3.12 | 2.66 | 4.28 | ■ | 4.49 | 3.40 | 4.97 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 11.06 | 13.65 | 16.51 | 18.06 | 13.25 | 22.49 | ■ | 30.66 | 24.01 | 12.54 |
| * Data reflects updated data for each month. | | | | | | | | | | |

● Green - High probability of achieving the target (on track). Meets Target at 100% or better.

◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues. Falls below Target 70 - 99%.

■ Red - High probability that the target will not be achieved -- significant problems and/or delays. Falls below Target >70%.

Bus Operations 13-Month Overview

| Measurement | FY13 Target | Sep 12 | Oct 12 | Nov 12 | Dec 12 | Jan 13 | Feb 13 | Mar 13 | Apr 13 | May 13 | Jun 13 | FY14 Target | Jul 13 | Aug 13 | Sep 13 |
|---|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|
| Bus Systemwide | | | | | | | | | | | | | | | |
| Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF) No. of unaddressed road calls | 3,900 | 3,495 | 3,690 | 4,088 | 3,928 | 3,867 | 4,116 | 3,863 | 4,242 | 3,835 | 4,023 | 4,000 | 4,128 | 3,899 | 3,865 |
| Mean Miles Between Total Road Calls (MMBTRC) ** | 2,400 | 2,291 | 2,348 | 2,472 | 2,455 | 2,406 | 2,534 | 2,552 | 2,669 | 2,447 | 2,550 | 2,550 | 2,561 | 2,486 | 2,538 |
| In-Service On-time Performance *** | 80% | 73.6% | 73.9% | 75.0% | 76.1% | 77.9% | 75.2% | 75.6% | 76.2% | 74.8% | 75.1% | 80% | 77.8% | 74.7% | 73.3% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 3.10 | 3.31 | 4.12 | 3.32 | 3.68 | 3.38 | 3.74 | 3.55 | 3.84 | 3.11 | 3.80 | 3.10 | 3.83 | 3.63 | 3.53 |
| Complaints per 100,000 Boardings | 2.20 | 3.40 | 3.56 | 3.13 | 2.54 | 2.93 | 3.02 | 3.03 | 3.03 | 2.76 | 2.69 | 2.20 | 3.12 | 3.03 | 3.28 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 17.22 | 12.95 | 14.54 | 17.54 | 14.55 | 13.82 | 15.38 | 16.41 | 15.89 | 17.33 | 13.25 | 20.43 | 18.92 | 15.50 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 1 | | | | | | | | | | | | | | | |
| MMBMF No. of unaddressed road calls | 3,900 | 3,036 | 3,579 | 4,797 | 3,762 | 3,628 | 4,112 | 3,187 | 4,111 | 3,403 | 4,081 | 4,000 | 3,731 | 3,525 | 3,418 |
| MMBTRC | 2,400 | 1,626 | 1,785 | 2,111 | 2,108 | 1,905 | 2,151 | 1,862 | 2,129 | 1,936 | 2,112 | 2,550 | 1,871 | 1,768 | 1,804 |
| In-Service On-time Performance | 80% | 75.4% | 76.8% | 79.3% | 78.9% | 81.4% | 79.1% | 78.5% | 78.4% | 78.0% | 77.4% | 80% | 79.7% | 76.8% | 75.9% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 3.24 | 2.60 | 3.29 | 3.15 | 4.62 | 3.70 | 3.88 | 3.59 | 3.12 | 4.24 | 3.97 | 3.15 | 4.39 | 3.74 | 3.66 |
| Complaints per 100,000 Boardings | 1.44 | 2.58 | 2.76 | 2.80 | 2.15 | 2.15 | 3.21 | 2.21 | 2.19 | 2.23 | 2.34 | 1.67 | 1.70 | 2.28 | 2.45 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 24.75 | 15.07 | 5.32 | 16.04 | 12.68 | 13.99 | 15.90 | 14.52 | 23.36 | 24.94 | 13.25 | 21.35 | 16.04 | 13.81 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 2 | | | | | | | | | | | | | | | |
| MMBMF No. of unaddressed road calls | 3,900 | 2,443 | 2,910 | 2,598 | 2,759 | 3,315 | 3,253 | 3,379 | 3,209 | 3,267 | 3,491 | 4,000 | 3,391 | 3,513 | 3,516 |
| MMBTRC | 2,400 | 1,631 | 1,839 | 1,689 | 1,794 | 2,024 | 1,848 | 2,106 | 1,963 | 1,909 | 2,307 | 2,550 | 2,108 | 2,362 | 2,197 |
| In-Service On-time Performance | 80% | 72.1% | 72.1% | 72.5% | 74.6% | 76.0% | 72.3% | 74.3% | 74.8% | 73.3% | 74.9% | 80% | 78.4% | 74.4% | 74.5% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 3.76 | 3.32 | 4.91 | 4.02 | 3.15 | 3.33 | 3.99 | 3.65 | 3.97 | 3.96 | 3.60 | 3.60 | 5.83 | 5.10 | 2.94 |
| Complaints per 100,000 Boardings | 1.61 | 2.48 | 2.63 | 2.35 | 1.61 | 1.64 | 1.74 | 2.15 | 2.03 | 1.65 | 1.58 | 1.43 | 1.92 | 2.52 | 1.65 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 14.99 | 11.04 | 17.22 | 17.13 | 13.99 | 29.04 | 26.86 | 21.88 | 8.41 | 32.29 | 13.25 | 11.18 | 19.27 | 28.14 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 3 | | | | | | | | | | | | | | | |
| MMBMF No. of unaddressed road calls | 3,900 | 3,184 | 3,024 | 3,120 | 3,387 | 3,849 | 4,055 | 3,334 | 3,614 | 3,678 | 4,641 | 4,000 | 5,012 | 4,725 | 4,966 |
| MMBTRC | 2,400 | 2,652 | 2,171 | 2,274 | 2,412 | 2,621 | 2,945 | 2,519 | 2,727 | 2,788 | 3,761 | 2,550 | 3,690 | 3,405 | 3,370 |
| In-Service On-time Performance | 80% | 74.2% | 74.9% | 75.3% | 75.9% | 78.1% | 75.5% | 75.3% | 75.1% | 75.1% | 75.7% | 80% | 76.7% | 74.7% | 72.4% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 2.81 | 3.34 | 4.02 | 3.36 | 4.31 | 3.11 | 2.86 | 4.92 | 4.17 | 4.53 | 4.11 | 3.27 | 5.82 | 3.94 | 2.90 |
| Complaints per 100,000 Boardings | 2.16 | 3.62 | 3.09 | 3.29 | 2.09 | 3.47 | 3.50 | 3.02 | 3.85 | 2.54 | 3.11 | 2.27 | 4.11 | 3.08 | 3.13 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 14.55 | 5.37 | 5.68 | 5.60 | 13.50 | 17.80 | 11.86 | 12.34 | 8.14 | 8.70 | 13.25 | 16.52 | 22.10 | 8.69 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 5 | | | | | | | | | | | | | | | |
| MMBMF No. of unaddressed road calls | 3,900 | 2,050 | 3,238 | 3,473 | 3,303 | 3,067 | 3,503 | 3,804 | 4,104 | 4,123 | 4,368 | 4,000 | 4,348 | 3,721 | 4,071 |
| MMBTRC | 2,400 | 2,135 | 2,170 | 2,398 | 2,179 | 1,945 | 2,406 | 2,379 | 2,399 | 2,647 | 2,477 | 2,550 | 2,208 | 2,203 | 2,435 |
| In-Service On-time Performance | 80% | 74.2% | 74.8% | 75.7% | 75.5% | 76.0% | 74.0% | 74.8% | 76.3% | 75.9% | 74.8% | 80% | 75.5% | 72.9% | 71.6% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 4.20 | 4.19 | 5.01 | 5.16 | 4.49 | 5.02 | 5.83 | 4.65 | 3.07 | 4.74 | 4.34 | 3.79 | 6.11 | 4.84 | 5.39 |
| Complaints per 100,000 Boardings | 1.41 | 2.43 | 2.78 | 2.54 | 2.55 | 1.87 | 2.45 | 2.48 | 3.03 | 1.99 | 1.71 | 1.68 | 2.04 | 2.22 | 2.83 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 14.42 | 18.38 | 27.47 | 22.18 | 18.33 | 17.80 | 24.83 | 17.92 | 16.23 | 17.31 | 13.25 | 21.52 | 18.64 | 11.25 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |

- Green - Meets Target at 100% or
- ◊ Yellow - Falls below Target 70 -
- Red - Falls below Target >70%.

| Measurement | FY13 Target | Sep 12 | Oct 12 | Nov 12 | Dec 12 | Jan 13 | Feb 13 | Mar 13 | Apr 13 | May 13 | Jun 13 | FY14 Target | Jul 13 | Aug 13 | Sep 13 |
|--|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|
| Division 6 | | | | | | | | | | | | | | | |
| MMBMF | | | | | | | | | | | | | | | |
| No. of unaddressed road calls | 3,900 | 66,917 | 25,989 | 8,704 | 9,481 | 13,742 | 12,569 | 11,642 | 8,806 | 5,376 | 10,040 | 4,000 | 4,300 | 4,424 | 6,854 |
| MMBTRC | 2,400 | 16,729 | 5,907 | 2,579 | 4,740 | 3,205 | 3,368 | 4,234 | 3,340 | 2,419 | 2,813 | 2,550 | 2,412 | 2,264 | 2,218 |
| In-Service On-time Performance | 80% | 74.0% | 69.1% | 61.8% | 76.7% | 77.7% | 78.4% | 76.9% | 76.9% | 73.5% | 74.0% | 80% | 75.6% | 75.1% | 75.1% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 4.20 | 4.48 | 15.38 | 7.18 | 3.96 | 4.16 | 7.99 | 8.59 | 7.23 | 6.20 | 6.54 | 5.79 | 5.78 | 6.16 | 6.94 |
| Complaints per 100,000 Boardings | 1.57 | 1.02 | 2.09 | 1.44 | 2.89 | 3.91 | 4.34 | 3.22 | 2.03 | 1.01 | 2.17 | 1.88 | 1.55 | 1.42 | 3.25 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 25.88 | 0.00 | 20.05 | 0.00 | 0.00 | 0.00 | 0.00 | 37.52 | 0.00 | 0.00 | 13.25 | 20.62 | 55.57 | 58.99 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 7 | | | | | | | | | | | | | | | |
| MMBMF | | | | | | | | | | | | | | | |
| No. of unaddressed road calls | 3,900 | 2,969 | 3,476 | 3,258 | 3,414 | 3,905 | 3,622 | 3,440 | 4,129 | 3,460 | 3,294 | 4,000 | 3,367 | 3,187 | 2,957 |
| MMBTRC | 2,400 | 1,582 | 1,925 | 1,929 | 1,968 | 1,818 | 1,915 | 2,120 | 2,219 | 2,128 | 1,920 | 2,550 | 2,188 | 1,902 | 2,004 |
| In-Service On-time Performance | 80% | 70.7% | 71.7% | 72.6% | 73.5% | 75.5% | 70.9% | 70.9% | 71.6% | 70.6% | 70.1% | 80% | 72.6% | 69.9% | 69.3% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 3.44 | 4.00 | 3.07 | 3.42 | 3.81 | 5.93 | 5.53 | 3.51 | 4.40 | 5.07 | 4.02 | 3.42 | 4.32 | 4.80 | 4.32 |
| Complaints per 100,000 Boardings | 2.30 | 3.25 | 2.71 | 3.02 | 3.17 | 2.54 | 3.69 | 2.90 | 3.05 | 2.71 | 3.54 | 2.20 | 2.43 | 3.02 | 2.71 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 18.58 | 6.41 | 8.00 | 4.83 | 14.92 | 8.00 | 10.92 | 9.49 | 29.33 | 8.74 | 13.25 | 12.82 | 19.02 | 15.70 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 8 | | | | | | | | | | | | | | | |
| MMBMF | | | | | | | | | | | | | | | |
| No. of unaddressed road calls | 3,900 | 5,082 | 4,920 | 6,574 | 6,809 | 8,858 | 6,485 | 5,157 | 7,896 | 5,135 | 5,577 | 4,000 | 6,211 | 5,278 | 4,711 |
| MMBTRC | 2,400 | 3,596 | 4,193 | 4,619 | 4,208 | 5,719 | 4,828 | 3,989 | 5,830 | 3,865 | 4,125 | 2,550 | 4,200 | 4,047 | 3,779 |
| In-Service On-time Performance | 80% | 75.4% | 76.3% | 77.8% | 79.8% | 81.3% | 79.9% | 81.1% | 81.3% | 79.5% | 81.8% | 80% | 86.4% | 83.2% | 80.6% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 2.14 | 2.66 | 2.44 | 1.9 | 2.64 | 1.38 | 1.66 | 2.08 | 2.21 | 2.45 | 2.44 | 2.60 | 1.65 | 1.92 | 1.45 |
| Complaints per 100,000 Boardings | 2.50 | 4.71 | 4.55 | 3.25 | 3.03 | 3.76 | 3.57 | 3.62 | 3.61 | 3.52 | 3.45 | 2.60 | 3.17 | 4.63 | 3.95 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 20.75 | 10.85 | 20.08 | 0.00 | 18.99 | 6.03 | 16.64 | 15.06 | 24.58 | 14.56 | 13.25 | 27.88 | 22.12 | 11.71 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 9 | | | | | | | | | | | | | | | |
| MMBMF | | | | | | | | | | | | | | | |
| No. of unaddressed road calls | 3,900 | 6,475 | 5,106 | 5,155 | 5,423 | 4,559 | 5,453 | 4,824 | 4,883 | 4,573 | 4,671 | 4,000 | 4,669 | 4,546 | 4,539 |
| MMBTRC | 2,400 | 5,473 | 3,931 | 3,933 | 4,043 | 3,924 | 4,341 | 3,887 | 3,816 | 3,560 | 4,092 | 2,550 | 3,727 | 3,759 | 4,125 |
| In-Service On-time Performance | 80% | 73.3% | 73.9% | 74.8% | 76.2% | 77.7% | 75.2% | 75.6% | 75.9% | 74.7% | 76.0% | 80% | 78.9% | 78.3% | 71.2% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents" | 1.75 | 2.39 | 2.73 | 2.19 | 1.88 | 1.04 | 3.08 | 1.98 | 3.44 | 2.47 | 1.87 | 2.00 | 1.88 | 2.36 | 2.32 |
| Complaints per 100,000 Boardings | 3.24 | 5.16 | 4.18 | 5.22 | 5.12 | 4.99 | 3.92 | 4.19 | 4.16 | 3.92 | 4.40 | 3.58 | 4.79 | 4.08 | 5.08 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 21.36 | 12.10 | 15.80 | 6.75 | 13.14 | 16.84 | 13.44 | 17.23 | 15.30 | 17.53 | 13.25 | 28.99 | 15.63 | 28.35 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 10 | | | | | | | | | | | | | | | |
| MMBMF | | | | | | | | | | | | | | | |
| No. of unaddressed road calls | 3,900 | 2,718 | 2,918 | 3,381 | 2,937 | 2,884 | 2,968 | 3,525 | 3,482 | 3,342 | 3,098 | 4,000 | 3,314 | 2,892 | 2,823 |
| MMBTRC | 2,400 | 1,787 | 1,929 | 1,871 | 2,006 | 1,756 | 1,857 | 2,285 | 2,273 | 2,170 | 1,967 | 2,550 | 2,147 | 1,953 | 1,921 |
| In-Service On-time Performance | 80% | 69.9% | 70.2% | 71.7% | 75.1% | 75.4% | 73.1% | 72.4% | 71.9% | 68.2% | 67.3% | 80% | 71.2% | 68.7% | 69.0% |
| Bus Traffic Accidents Per 100,000 Miles * Number of "482 accidents" | 3.89 | 4.45 | 5.33 | 4.31 | 4.29 | 3.47 | 5.19 | 4.23 | 6.26 | 4.34 | 5.93 | 4.01 | 3.37 | 4.23 | 4.31 |
| Complaints per 100,000 Boardings | 1.93 | 2.29 | 3.15 | 2.29 | 2.42 | 2.29 | 2.19 | 2.36 | 2.36 | 2.30 | 2.09 | 1.81 | 2.51 | 3.14 | 2.46 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 28.14 | 13.77 | 20.53 | 14.43 | 4.65 | 5.26 | 12.28 | 23.75 | 9.25 | 24.85 | 13.25 | 17.89 | 23.44 | 14.60 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |

- Green - Meets Target at 100% or
- ◇ Yellow - Falls below Target 70 -
- Red - Falls below Target >70%.

| Measurement | FY13 Target | Sep 12 | Oct 12 | Nov 12 | Dec 12 | Jan 13 | Feb 13 | Mar 13 | Apr 13 | May 13 | Jun 13 | FY14 Target | Jul 13 | Aug 13 | Sep 13 |
|---|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|
| Division 15 | | | | | | | | | | | | | | | |
| MMBCMF No. of unaddressed road calls | 3,900 | 3,751 | 4,163 | 5,271 | 8,632 | 6,436 | 6,857 | 4,701 | 4,471 | 4,236 | 3,800 | 4,000 | 4,247 | 4,103 | 4,998 |
| MMBTRC | 2,400 | 2,028 | 2,848 | 3,378 | 3,416 | 3,146 | 3,447 | 3,206 | 3,103 | 3,208 | 2,942 | 2,550 | 2,041 | 3,325 | 3,791 |
| In-Service On-time Performance | 80% | 74.8% | 75.4% | 76.7% | 77.8% | 80.3% | 76.5% | 76.9% | 77.5% | 76.3% | 77.9% | 80% | 80.2% | 76.2% | 76.2% |
| Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents | 2.52 | 2.84 | 4.03 | 3.30 | 2.28 | 3.15 | 2.60 | 3.39 | 3.41 | 2.91 | 3.00 | 2.76 | 3.77 | 3.48 | 3.98 |
| Complaints per 100,000 Boardings | 2.68 | 4.91 | 3.65 | 2.84 | 2.50 | 3.30 | 2.02 | 3.39 | 2.83 | 3.22 | 2.98 | 2.29 | 2.37 | 4.01 | 2.91 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 14.19 | 13.40 | 11.28 | 6.80 | 8.75 | 5.89 | 11.46 | 14.53 | 15.27 | 14.01 | 13.25 | 11.22 | 2.21 | 8.30 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |
| Division 18 | | | | | | | | | | | | | | | |
| MMBCMF No. of unaddressed road calls | 3,900 | 3,651 | 3,677 | 4,783 | 3,512 | 3,455 | 3,621 | 3,403 | 3,999 | 3,427 | 3,647 | 4,000 | 4,123 | 3,834 | 3,614 |
| MMBTRC | 2,400 | 1,967 | 2,002 | 2,329 | 1,949 | 1,963 | 1,934 | 2,076 | 2,266 | 1,723 | 2,046 | 2,550 | 2,042 | 1,893 | 1,968 |
| In-Service On-time Performance | 80% | 71.3% | 71.2% | 73.5% | 74.1% | 76.3% | 73.7% | 73.9% | 75.0% | 73.4% | 73.2% | 80% | 76.5% | 73.1% | 70.6% |
| Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents | 3.84 | 2.52 | 4.89 | 2.72 | 3.81 | 4.33 | 4.71 | 3.57 | 4.01 | 4.02 | 4.21 | 3.40 | 3.56 | 2.91 | 4.87 |
| Complaints per 100,000 Boardings | 2.89 | 4.52 | 4.16 | 2.59 | 2.99 | 3.46 | 3.30 | 3.64 | 3.00 | 3.63 | 3.28 | 2.66 | 4.47 | 3.48 | 4.87 |
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 13.25 | 8.26 | 14.18 | 21.01 | 22.73 | 23.44 | 22.34 | 14.41 | 15.61 | 16.22 | 23.14 | 13.25 | 10.45 | 14.01 | 12.54 |
| * Data reflects updated data for each month | | | | | | | | | | | | | | | |

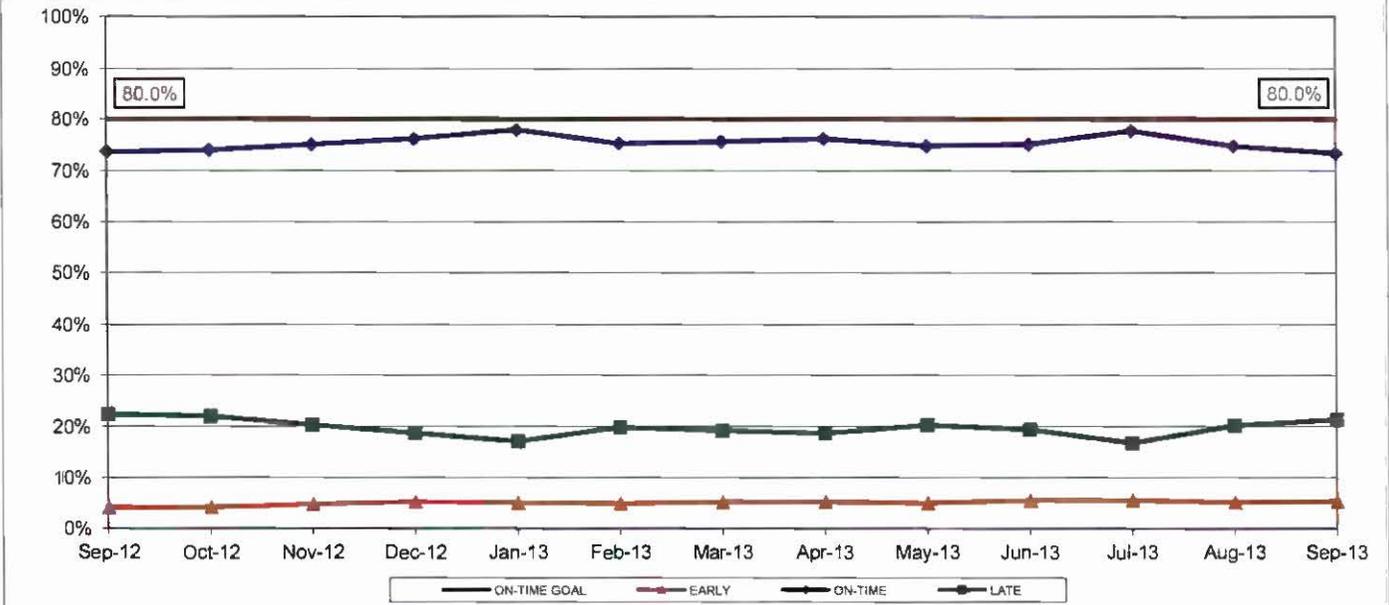
- Green - Meets Target at 100% or
- ◇Yellow - Falls below Target 70 -
- Red - Falls below Target >70%.

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

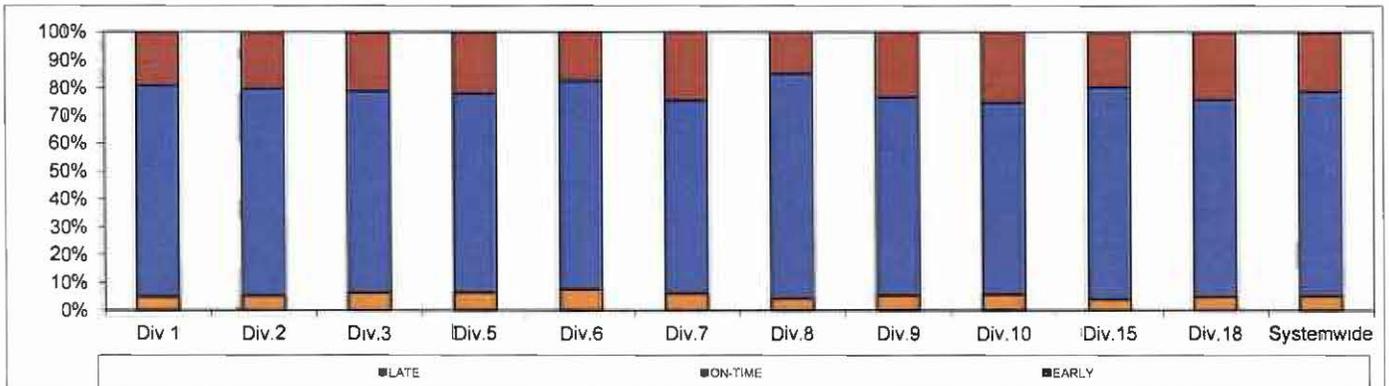
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses). Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

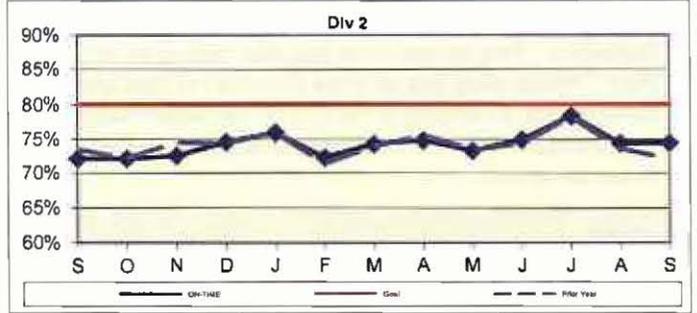
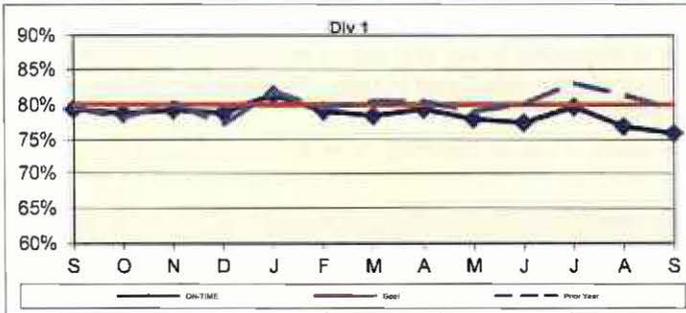
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

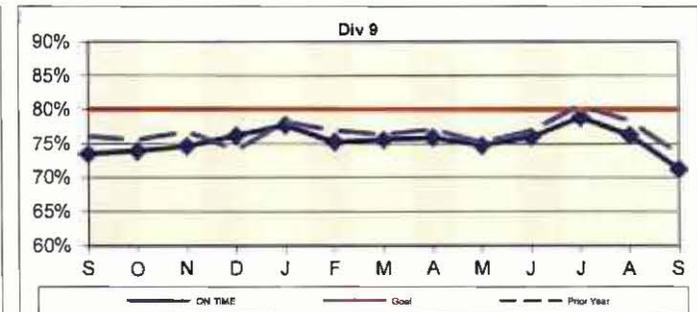
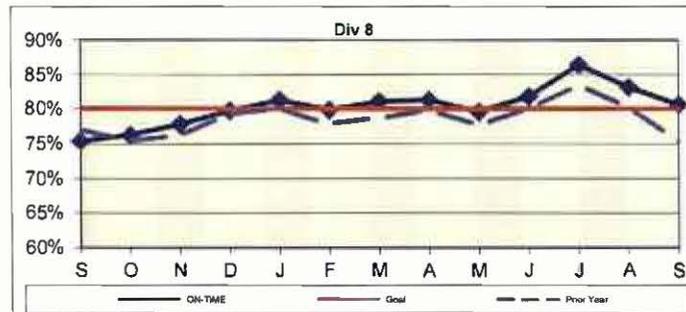
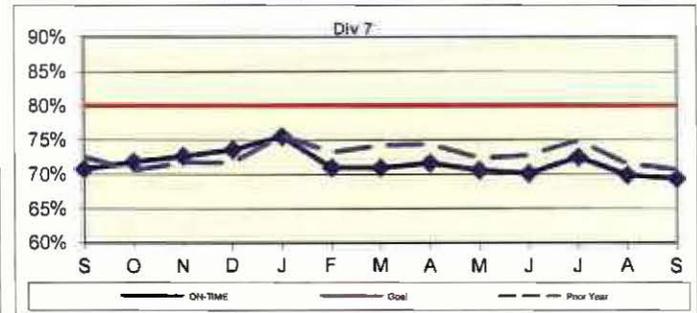
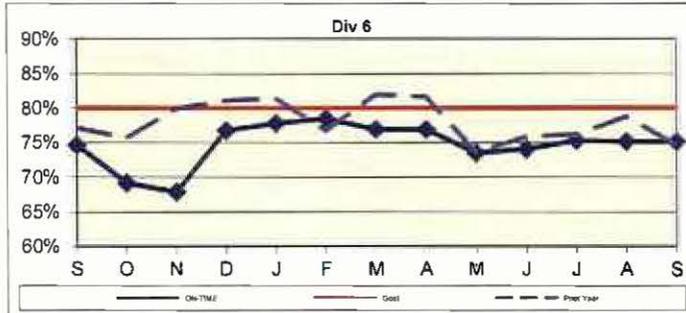
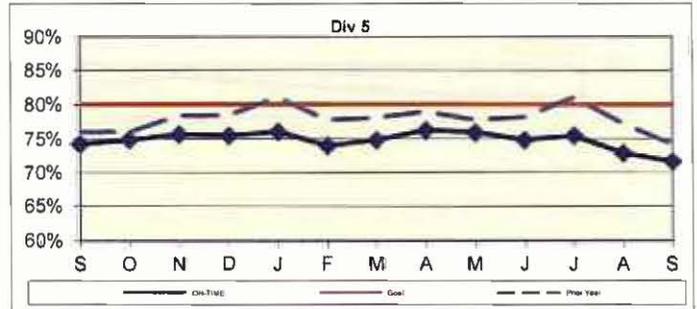
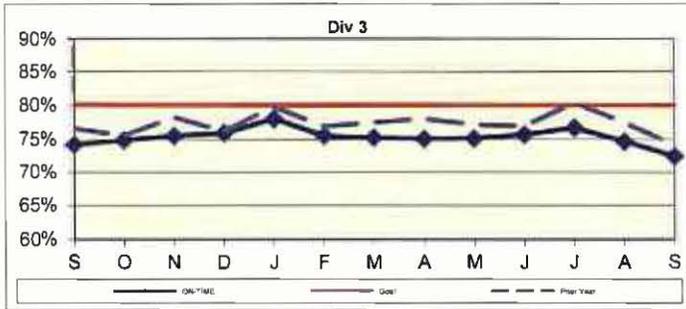


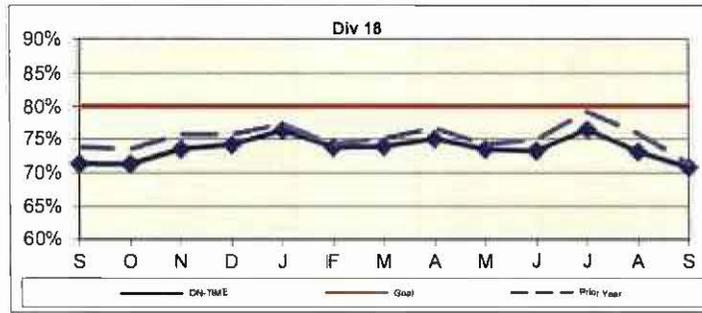
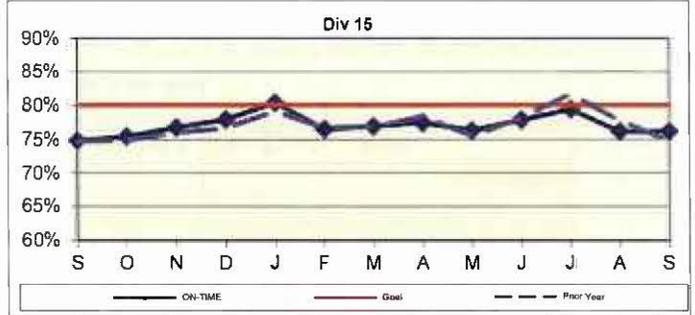
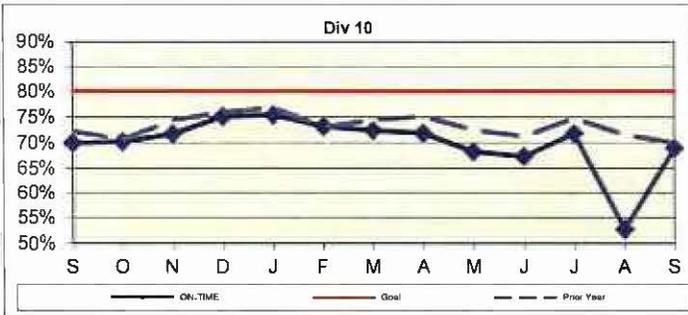
ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued





ISOTP By Divisions

Year-to-Date Compared To Last Year

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 1 | | | |
| Early | 4.59% | 5.04% | 0.45% |
| On-Time | 79.56% | 77.56% | -2.00% |
| Late | 15.85% | 17.40% | 1.55% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 2 | | | |
| Early | 5.24% | 5.50% | 0.25% |
| On-Time | 74.02% | 75.77% | 1.74% |
| Late | 20.74% | 18.74% | -2.00% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 3 | | | |
| Early | 5.18% | 6.36% | 1.18% |
| On-Time | 76.10% | 74.64% | -1.47% |
| Late | 18.72% | 19.01% | 0.29% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 5 | | | |
| Early | 5.78% | 6.65% | 0.87% |
| On-Time | 75.89% | 73.35% | -2.54% |
| Late | 18.33% | 20.00% | 1.67% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 6 | | | |
| Early | 4.43% | 7.02% | 2.59% |
| On-Time | 75.26% | 75.14% | -0.12% |
| Late | 20.31% | 17.83% | -2.47% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 7 | | | |
| Early | 4.95% | 5.77% | 0.82% |
| On-Time | 71.96% | 70.58% | -1.37% |
| Late | 23.09% | 23.65% | 0.56% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 8 | | | |
| Early | 3.95% | 4.30% | 0.34% |
| On-Time | 79.82% | 83.45% | 3.62% |
| Late | 16.23% | 12.26% | -3.97% |

| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| Division 9 | | | |
| Early | 4.35% | 5.48% | 1.13% |
| On-Time | 76.04% | 75.59% | -0.45% |
| Late | 19.61% | 18.93% | -0.69% |

| | FY13 | FY14-YTD | Variance |
|--------------------|--------|----------|----------|
| Division 10 | | | |
| Early | 4.54% | 5.57% | 1.03% |
| On-Time | 71.76% | 69.84% | -1.93% |
| Late | 23.70% | 24.59% | 0.89% |

| | FY13 | FY14-YTD | Variance |
|--------------------|--------|----------|----------|
| Division 15 | | | |
| Early | 3.68% | 4.17% | 0.49% |
| On-Time | 77.46% | 77.30% | -0.15% |
| Late | 18.86% | 18.53% | -0.33% |

| | FY13 | FY14-YTD | Variance |
|--------------------|--------|----------|----------|
| Division 18 | | | |
| Early | 4.82% | 4.98% | 0.16% |
| On-Time | 74.21% | 73.49% | -0.73% |
| Late | 20.97% | 21.54% | 0.57% |

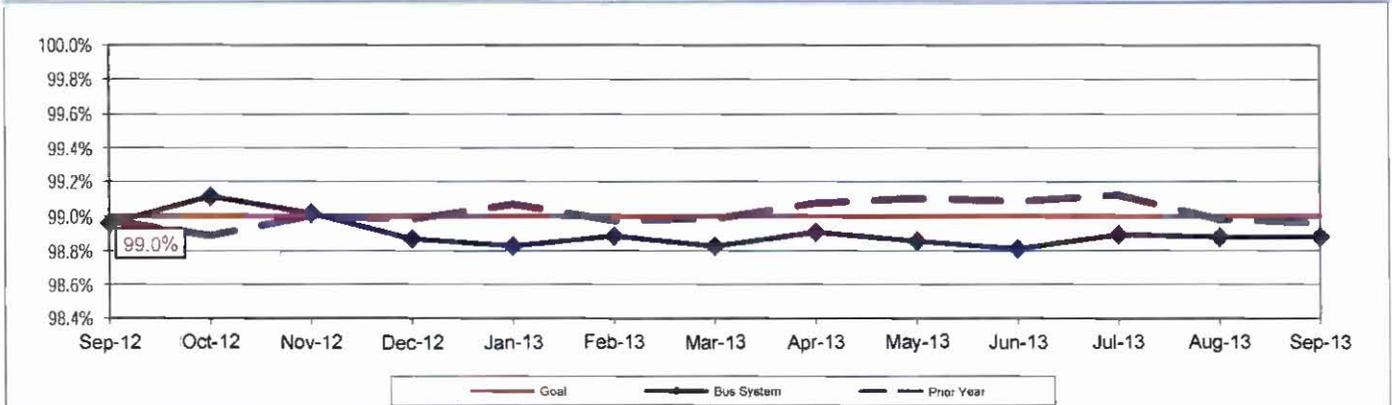
| | FY13 | FY14-YTD | Variance |
|-------------------|--------|----------|----------|
| SYSTEMWIDE | | | |
| Early | 4.69% | 5.31% | 0.62% |
| On-Time | 75.82% | 75.31% | -0.51% |
| Late | 19.49% | 19.37% | -0.11% |

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.

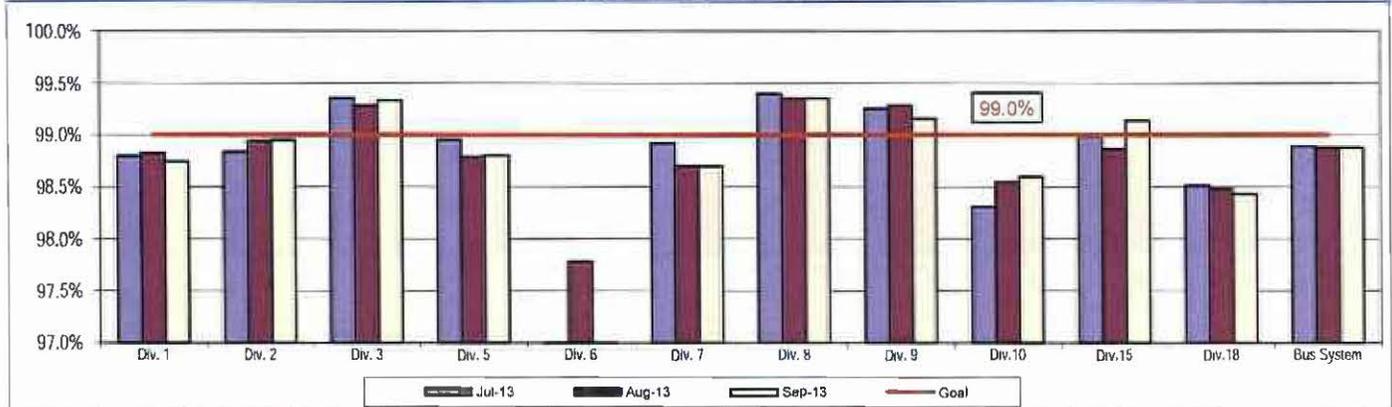
Calculation: $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours plus Cancelled Revenue Hours}) \div (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$
 FY06: Actual Revenue Hours Delivered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

Systemwide Trend



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
 July 2013 - September 2013



BUS MAINTENANCE PERFORMANCE

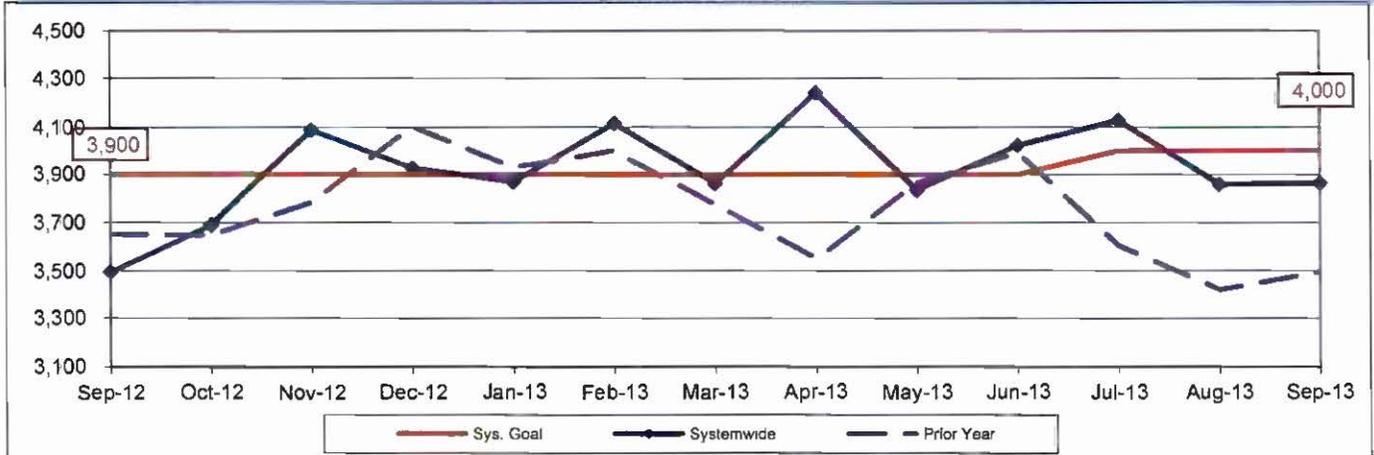
MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

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

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised.

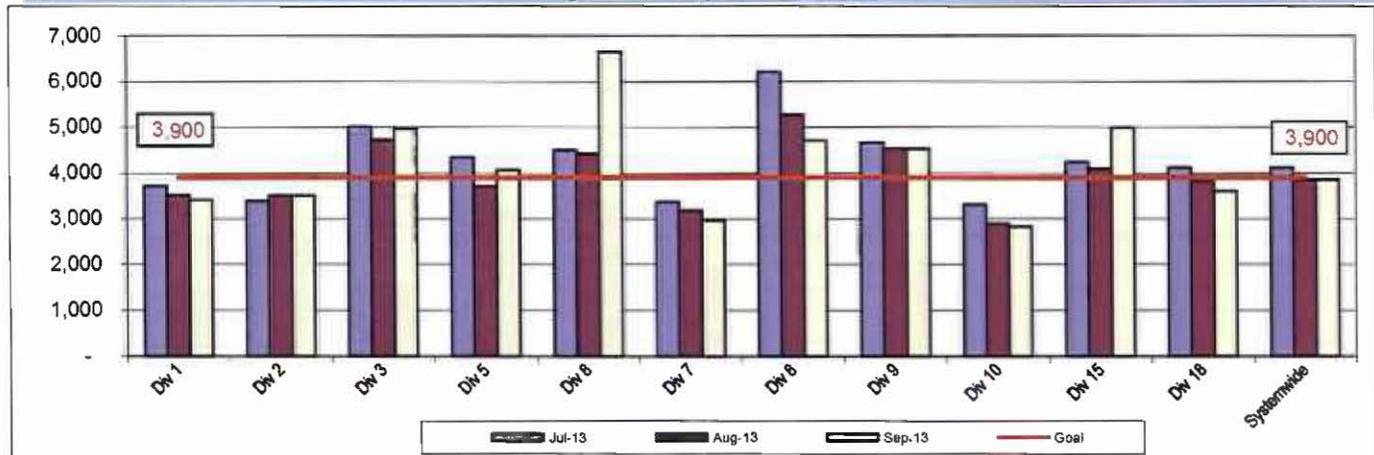
Systemwide Trend



Remaining Above the Goal line is the target.

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised.

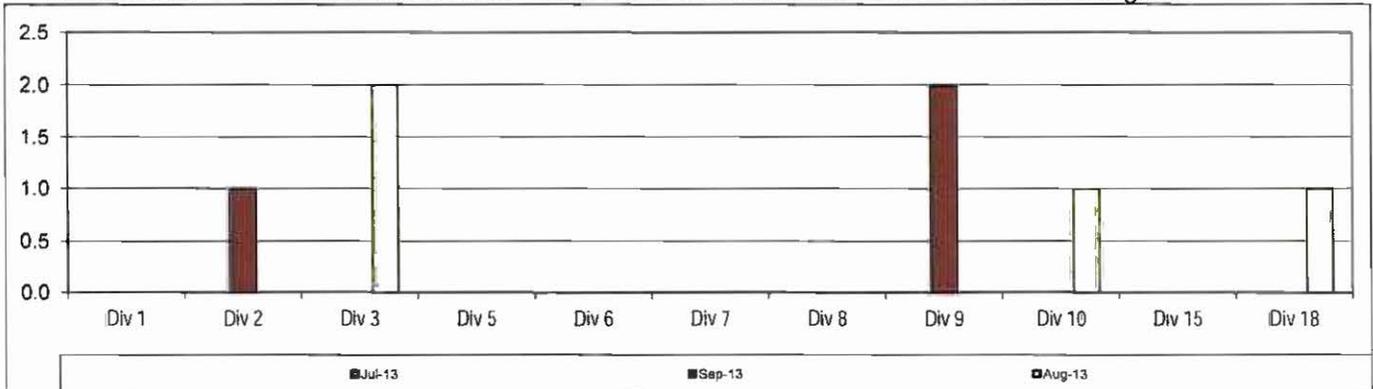
MMBMF -- Bus Operating Divisions July 2013 - September 2013



**Unaddressed Road Calls -- Bus Operating Divisions
July 2013 - September 2013**

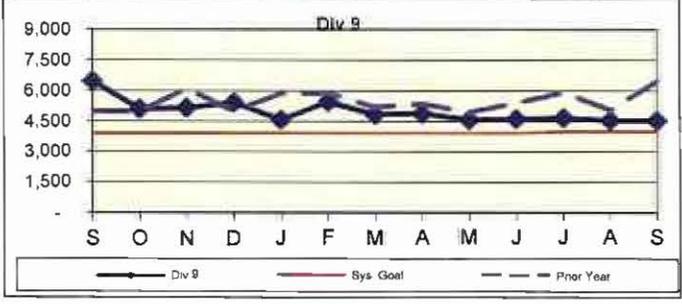
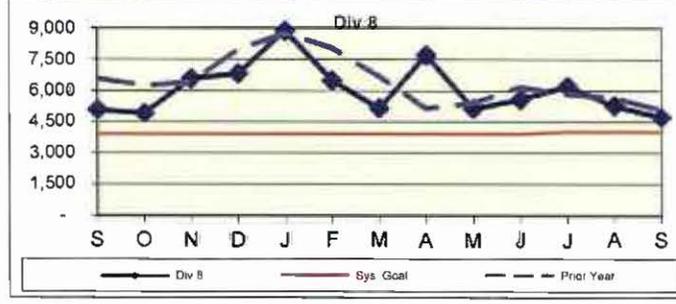
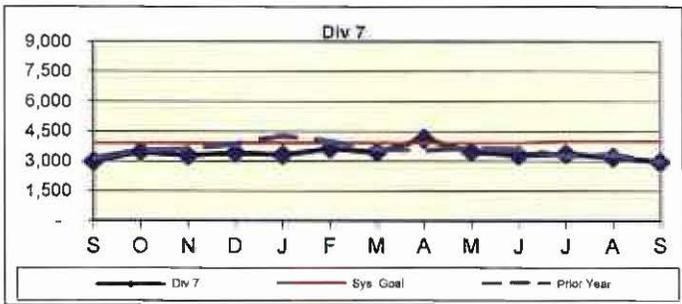
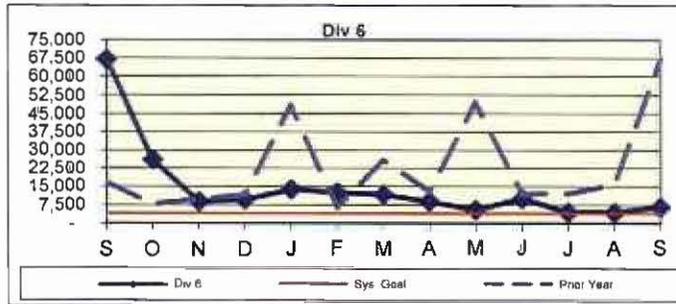
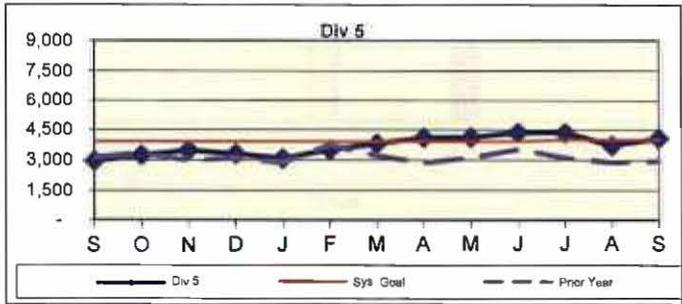
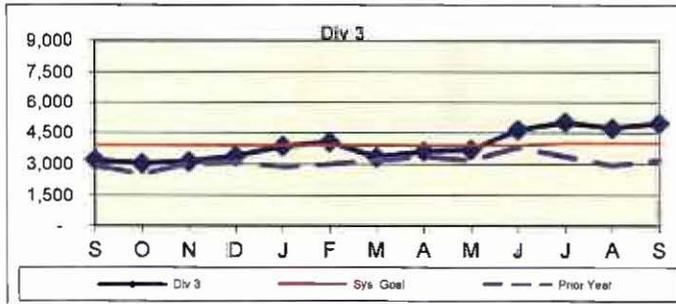
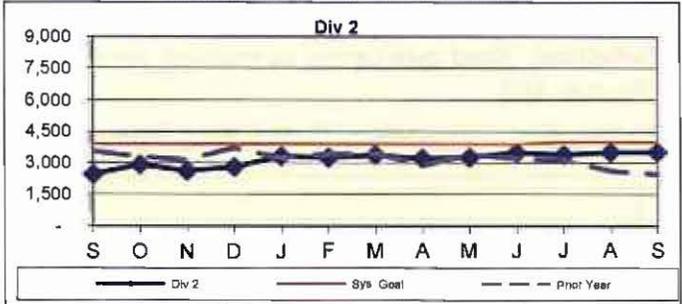
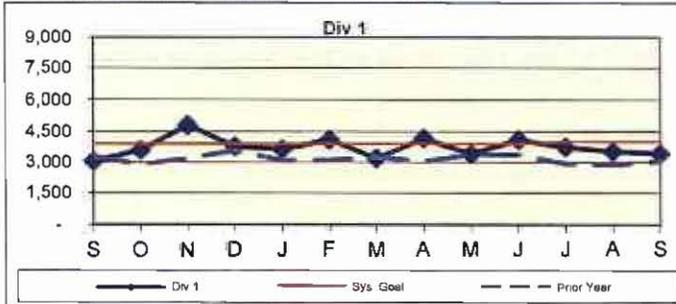
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code.
(Source: M3)

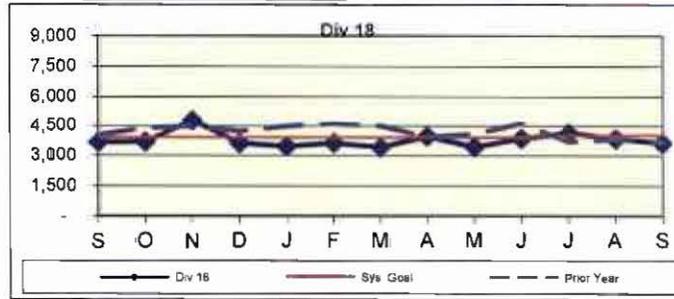
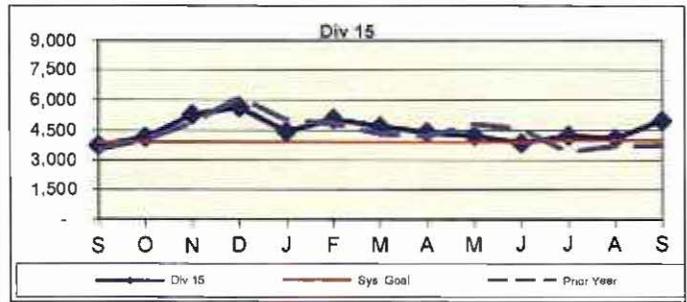
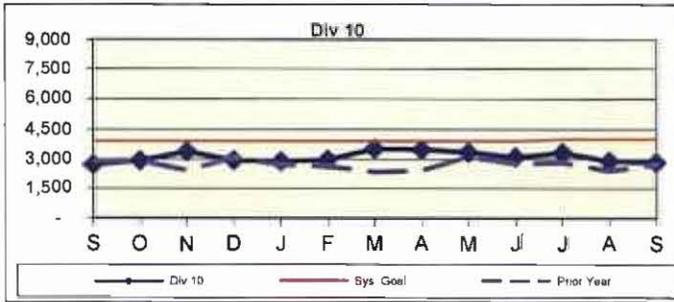
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued





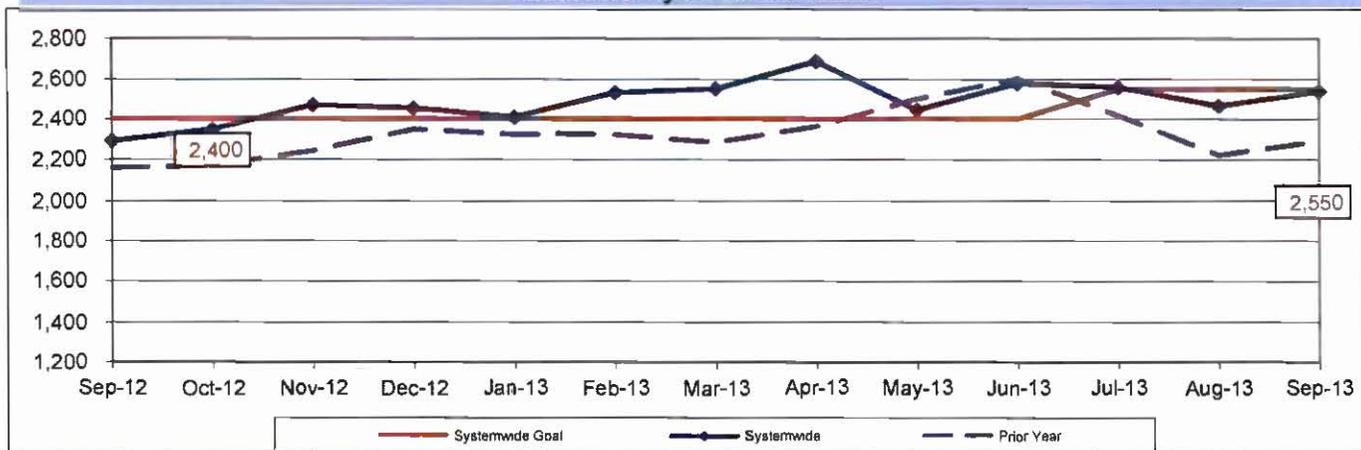
MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

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

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised.

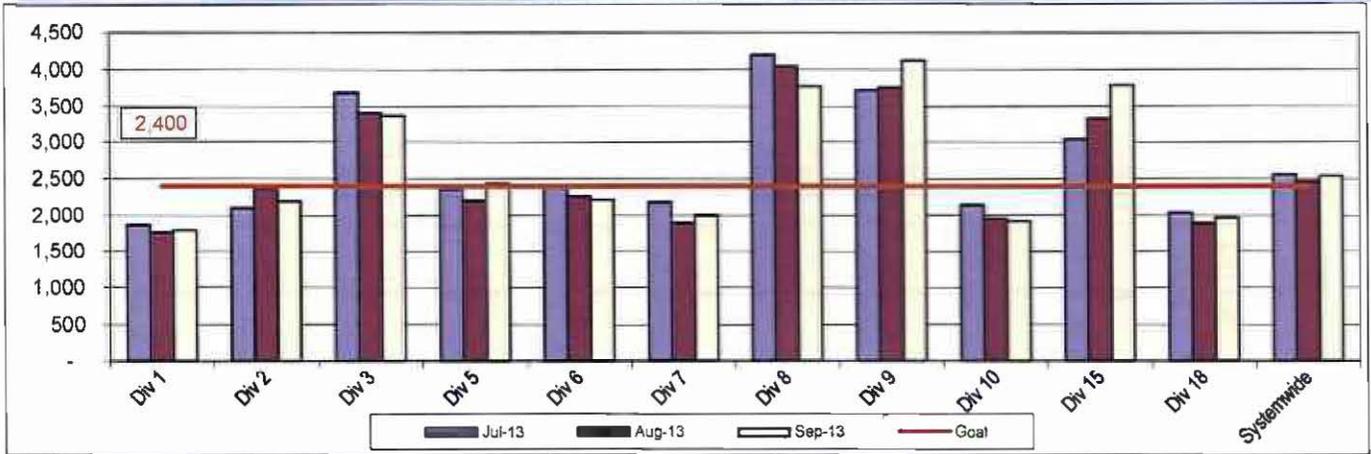
MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised.

**MMBTRC – Bus Operating Divisions
July 2013 - September 2013**



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

| | <u>Number of Buses</u> | <u>Percent of Buses</u> |
|--------------|------------------------|-------------------------|
| CNG | 2,164 | 91.12% |
| Diesel | 71 | 2.99% |
| Gasoline | 59 | 2.48% |
| Propane | 81 | 3.41% |
| Hybrid | 0 | 0.00% |
| Total | <u>2,375</u> | <u>100.00%</u> |

Average Age of Fleet by Divisions

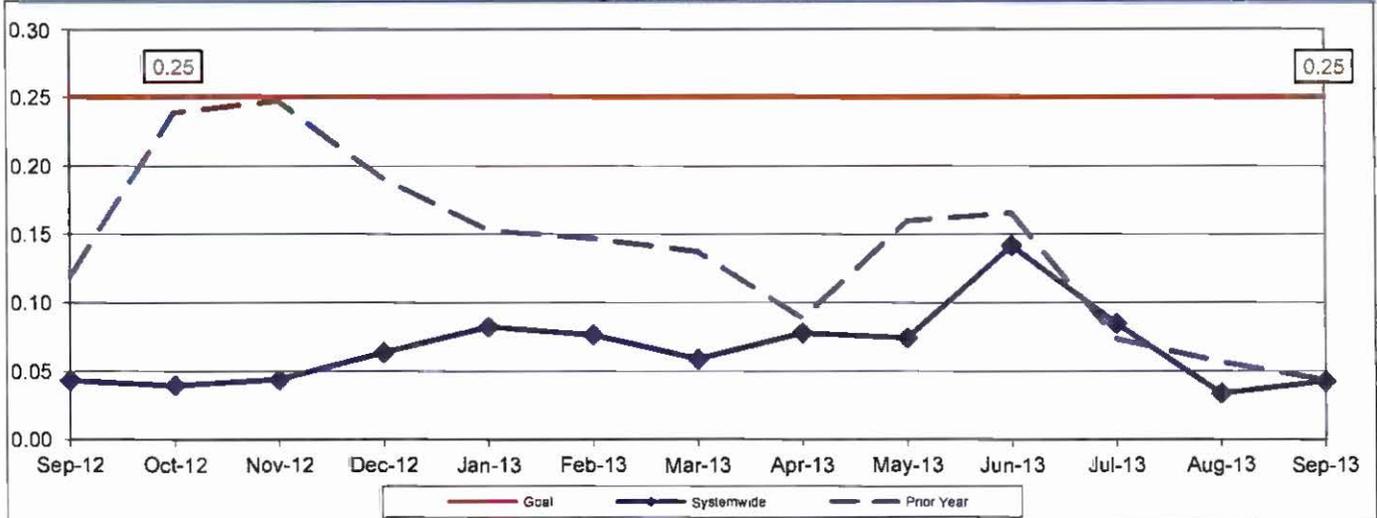
| | | | | | |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Div 1 11.0 | Div 2 12.1 | Div 3 7.8 | Div 5 10.3 | Div 6 4.5 | Div 7 10.0 |
| Div 8 6.4 | Div 9 10.7 | Div 10 9.5 | Div 15 6.5 | Div 18 5.6 | |

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)

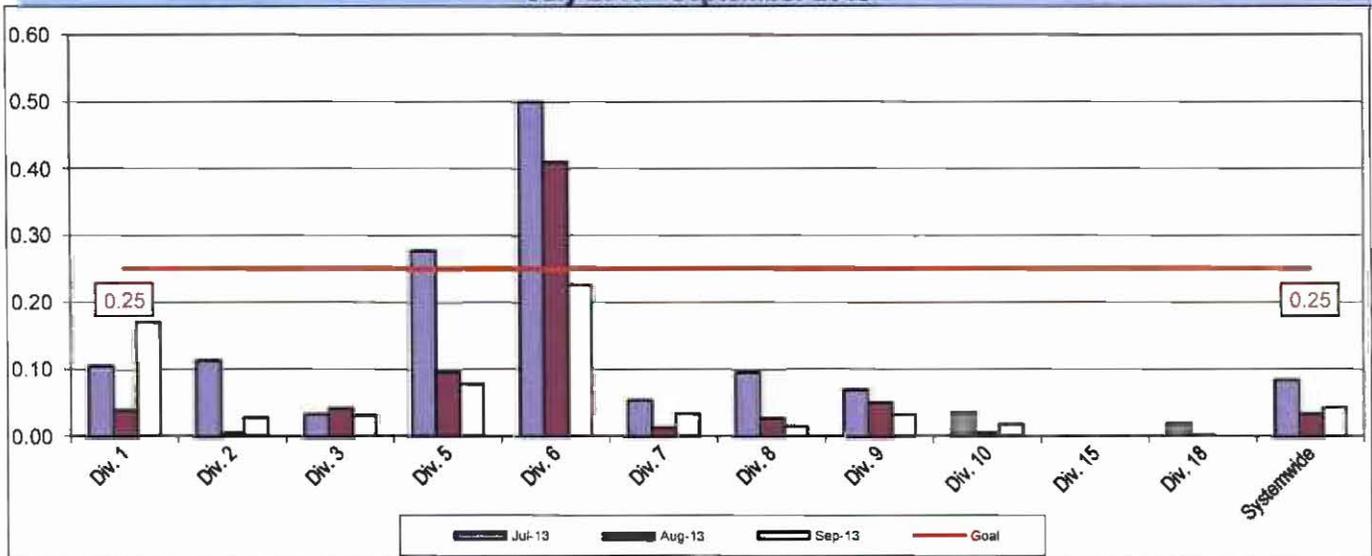
Systemwide Trend



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
July 2013 - September 2013**



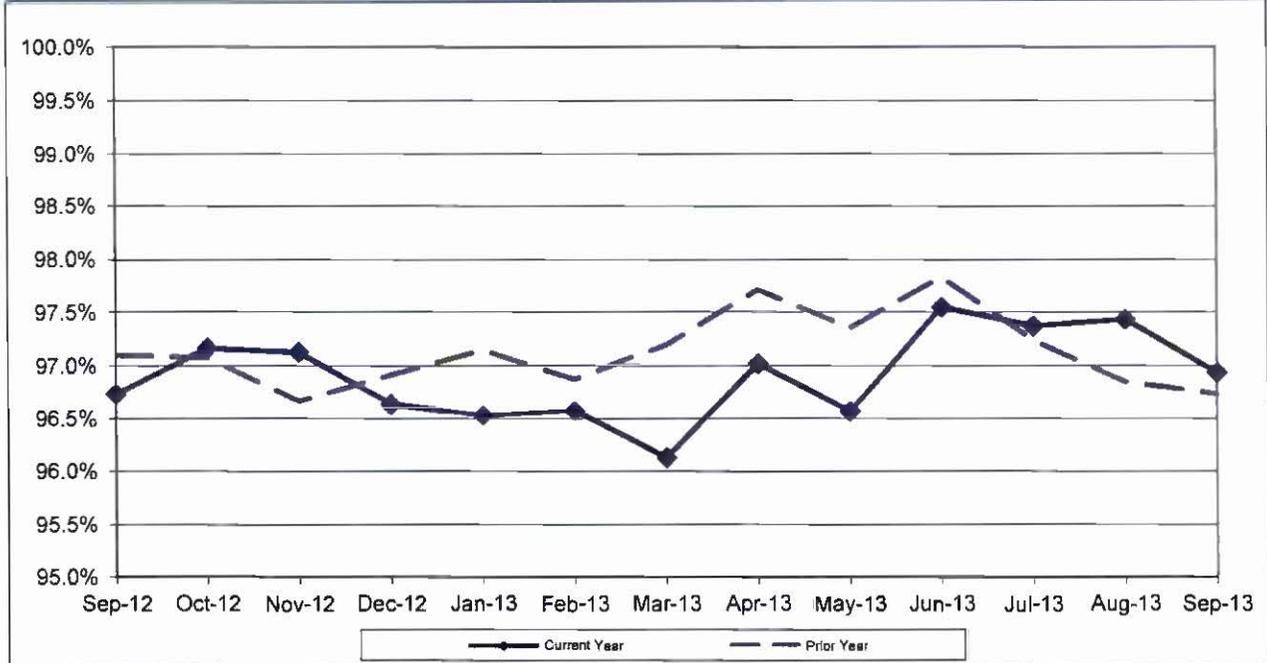
ATTENDANCE

MAINTENANCE ATTENDANCE

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

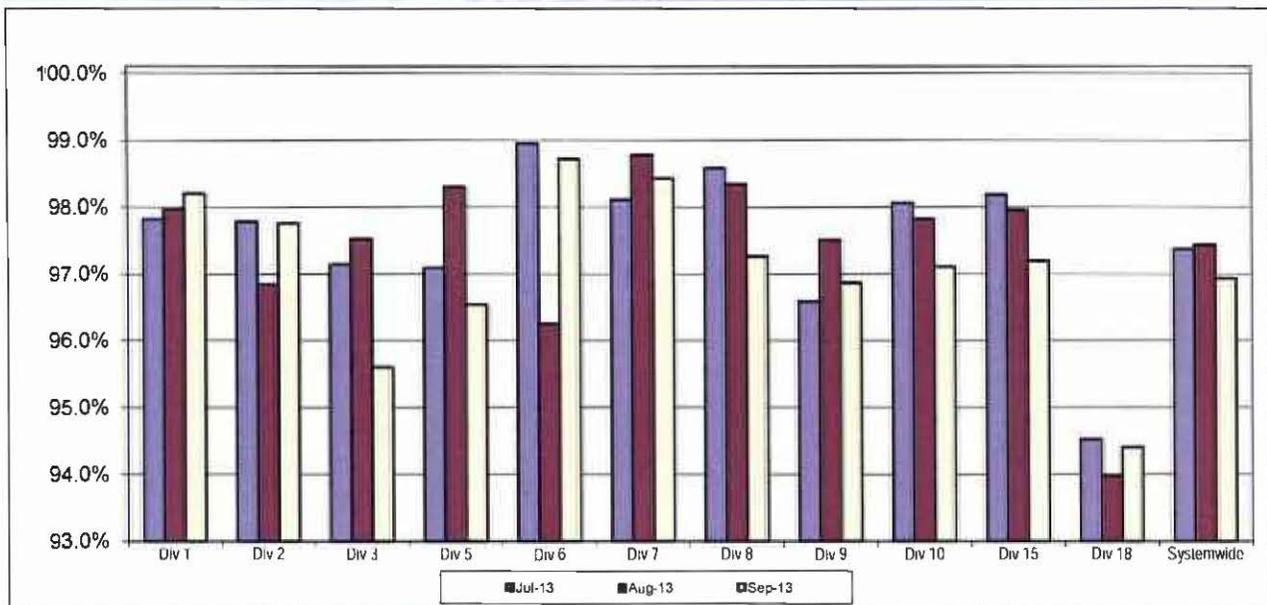
Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) July 2013 - September 2013

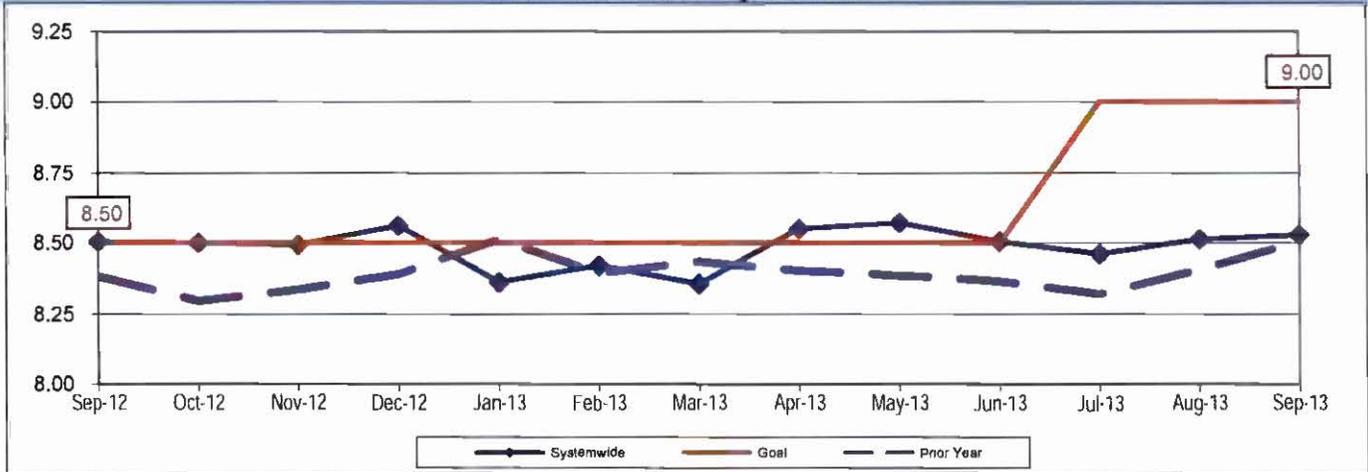


BUS CLEANLINESS

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.

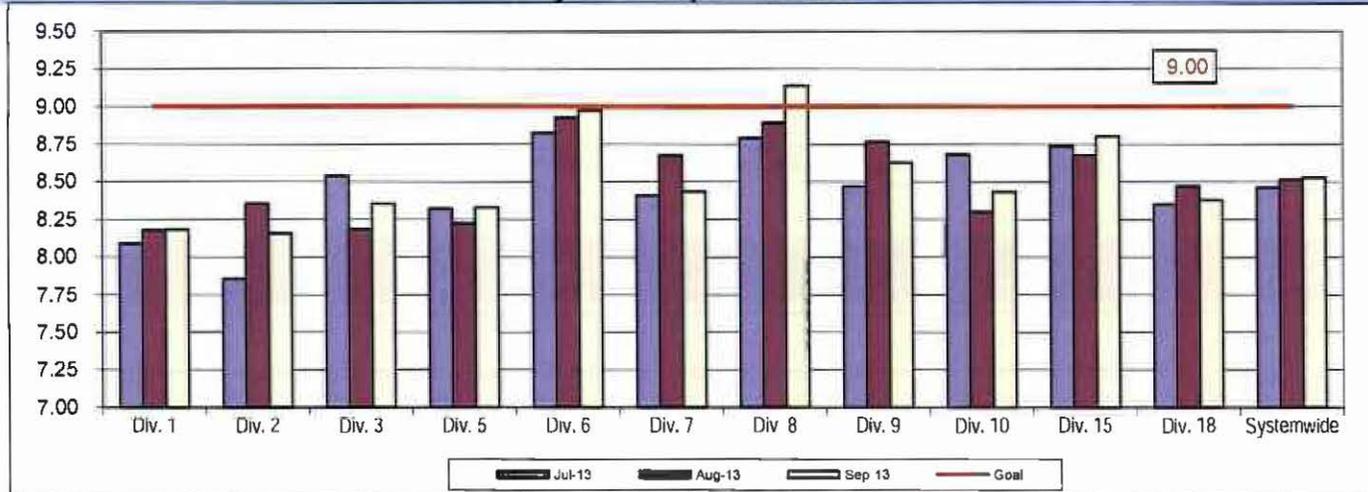
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

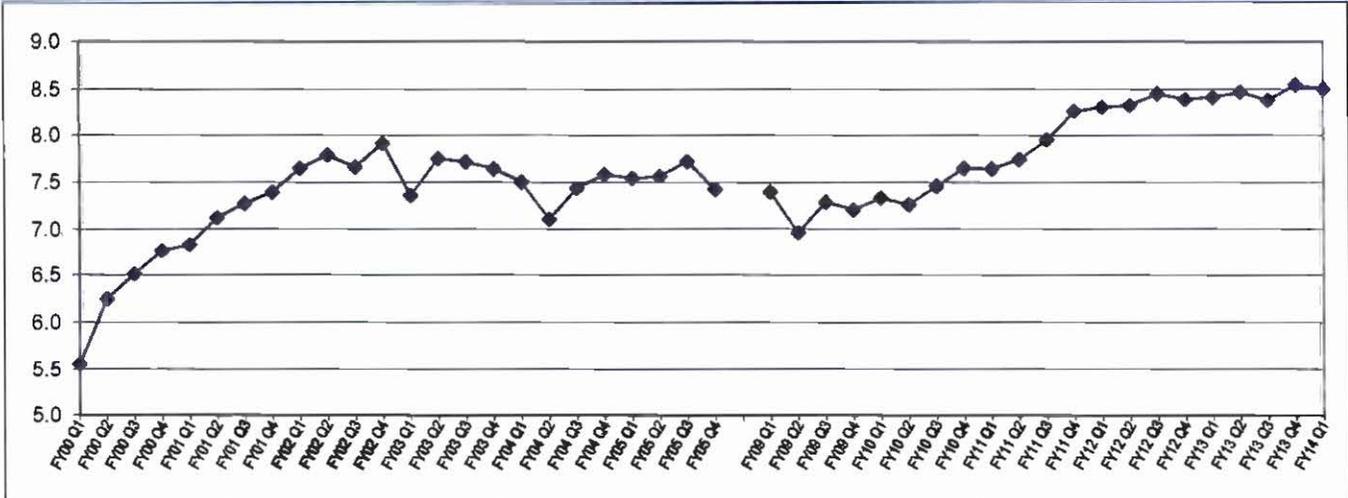


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions July 2013 - September 2013



**Quarterly Systemwide Bus Cleanliness
FY01 Q1 - FY13 Q4**

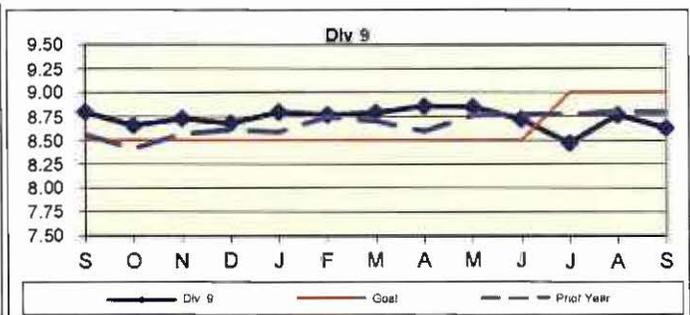
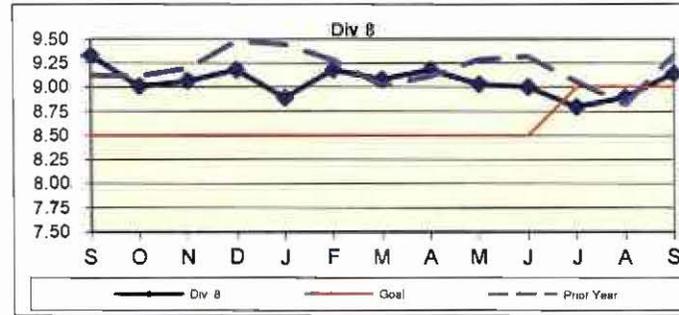
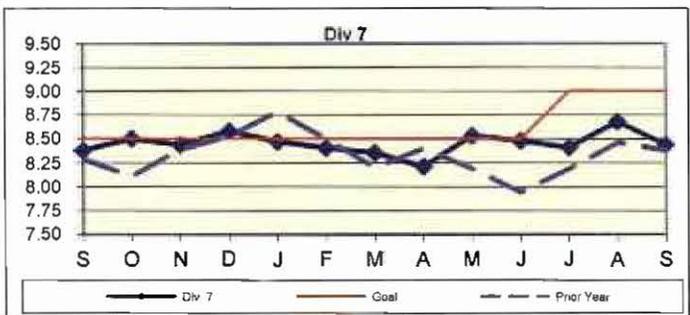
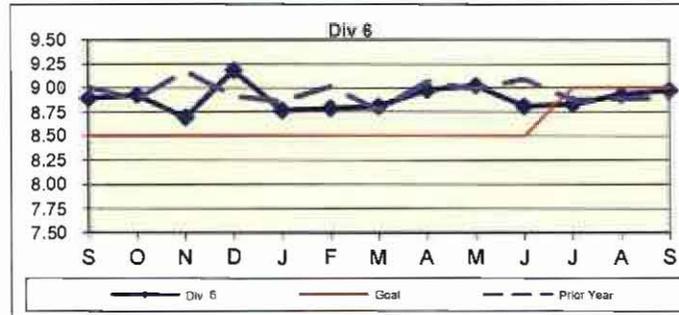
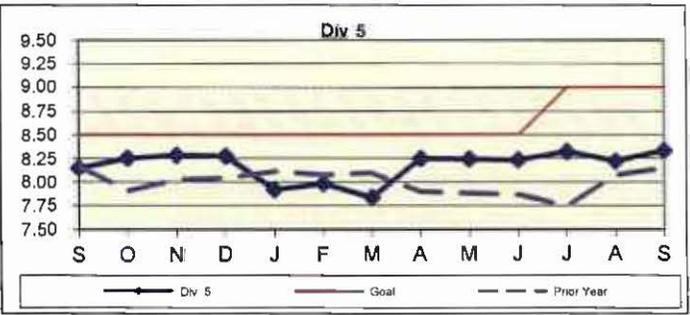
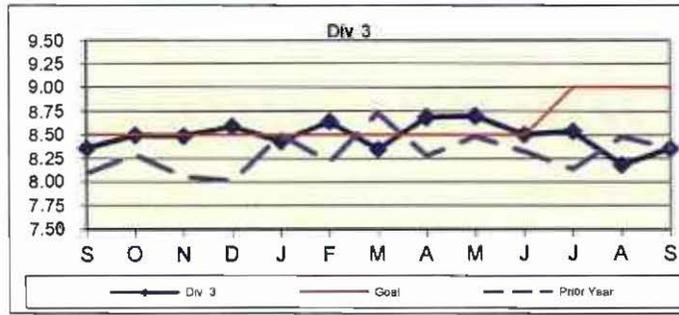
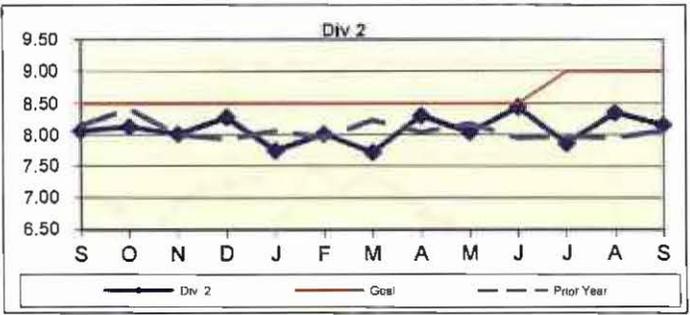
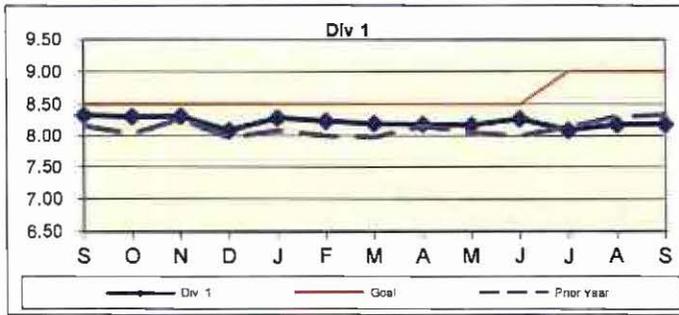


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

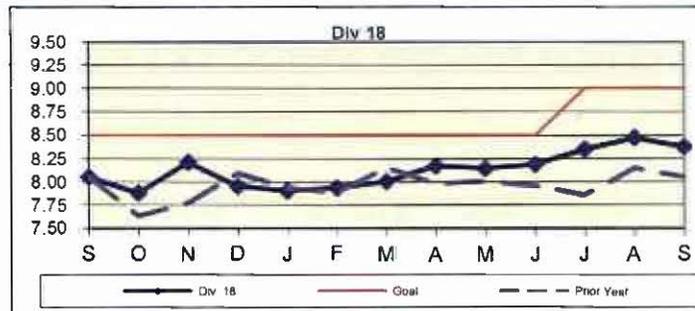
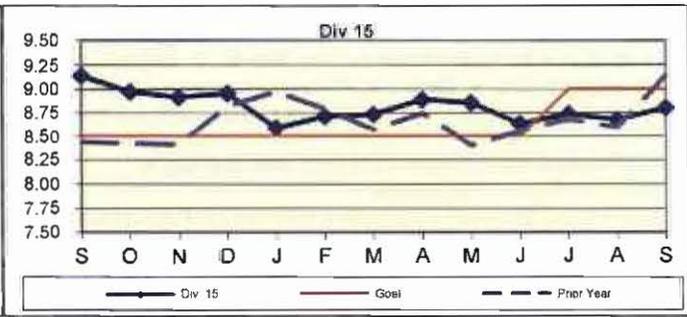
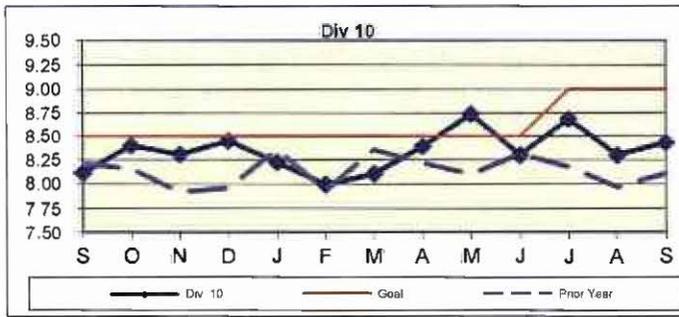
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



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 four light rail lines: 1. Metro Blue Line from downtown to Long Beach; 2. Metro Green Line along the 105 freeway; 3. Metro Gold Line from Pasadena and East Los Angeles; and 4. Expo Line from Los Angeles to La Cienega Bl. 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 | FY10 | FY11 | FY12 | FY13 | FY14 Target | FY14 YTD | FYTD Status | Jul Month | Aug Month | Sep Month | |
|--|--------|--------|--------|--------|-------------|----------|-------------|-----------|-----------|-----------|--------|
| New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours * | 8.54 | 9.73 | 8.18 | 9.03 | 7.36 | 13.21 | | 16.10 | 14.27 | 18.29 | |
| <i>* Data reflects updated data for each month.</i> | | | | | | | | | | | |
| Metro Red Line (MRL) | | | | | | | | | | | |
| On-Time Pullouts | 99.55% | 99.86% | 99.60% | 99.37% | 98.00% | 99.85% | | 99.57% | 100.00% | 100.00% | |
| Mean Miles Between Chargeable Mechanical Failures | 38,771 | 34,194 | 35,939 | 62,212 | 36,000 | 56,382 | | 38,245 | 79,104 | 68,427 | |
| In-Service On-time Performance | 99.54% | 99.69% | 99.45% | 99.32% | 98.00% | 98.64% | | 98.84% | 97.58% | 99.53% | |
| Traffic Accidents Per 100,000 Train Miles | 0.00 | 0.29 | 0.00 | 0.19 | 0.06 | 0.27 | | 0.00 | 0.80 | 0.00 | |
| Complaints per 100,000 Boardings ** | 0.41 | 0.51 | 0.56 | 0.26 | 0.45 | 0.34 | | 0.62 | 0.18 | 0.21 | |
| <i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i> | | | | | | | | | | | |
| Metro Blue Line (MBL) | | | | | | | | | | | |
| On-Time Pullouts | 99.71% | 99.10% | 99.48% | 99.34% | 98.00% | 99.30% | | 99.20% | 99.31% | 99.40% | |
| Mean Miles Between Chargeable Mechanical Failures | 20,830 | 14,194 | 13,940 | 16,755 | 15,000 | 22,853 | | 22,602 | 28,862 | 18,949 | |
| In-Service On-time Performance | 98.81% | 99.11% | 98.31% | 95.80% | 98.00% | 95.50% | | 96.68% | 96.17% | 93.58% | |
| Traffic Accidents Per 100,000 Train Miles | 1.45 | 1.76 | 1.35 | 1.45 | 1.35 | 1.32 | | 1.67 | 1.35 | 1.77 | |
| Complaints per 100,000 Boardings ** | 0.80 | 0.81 | 1.22 | 0.90 | 1.08 | 0.74 | | 0.58 | 0.62 | 1.04 | |
| <i>* At this time Expo Mechanical Failures and Pull Outs cannot be separated from Blue Line so they are reported combined for reporting purposes in Blue Line.</i> | | | | | | | | | | | |
| <i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i> | | | | | | | | | | | |
| Metro Expo Line (MEXL) | | | | | | | | | | | |
| On-Time Pullouts (Expo Pull Outs are Included in Blue Line Pull Outs) | | | | | | | | | | | |
| Mean Miles Between Chargeable Mechanical Failures (Expo MMBCMF are Included in Blue Line MMBCMF) | | | | | | | | | | | |
| In-Service On-time Performance | | | | | 98.47% | 98.00% | 98.43% | | 97.51% | 98.67% | 99.14% |
| Traffic Accidents Per 100,000 Train Miles | | | | | 0.34 | 1.35 | 2.31 | | 3.48 | 1.75 | 1.71 |
| Complaints per 100,000 Boardings ** | | | | | 2.20 | 1.08 | 1.76 | | 1.62 | 1.84 | 1.82 |
| <i>* At this time Expo Mechanical Failures and Pull Outs cannot be separated from Blue Line so they are reported combined for reporting purposes in Blue Line.</i> | | | | | | | | | | | |
| <i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i> | | | | | | | | | | | |

Metro Green Line (MGRL)

| | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|---|---------|--------|--------|
| On-Time Pullouts | 99.89% | 99.85% | 99.87% | 99.71% | 98.00% | 99.75% | ● | 100.00% | 99.51% | 99.74% |
| Mean Miles Between Chargeable Mechanical Failures | 13,599 | 11,831 | 14,708 | 13,297 | 16,000 | 17,339 | ● | 19,080 | 14,218 | 19,981 |
| In-Service On-time Performance | 99.26% | 99.50% | 98.86% | 98.06% | 98.00% | 97.30% | ● | 98.42% | 97.27% | 96.16% |
| Traffic Accidents Per 100,000 Train Miles | 0.00 | 0.07 | 0.07 | 0.14 | 0.06 | 0.00 | ● | 0.00 | 0.00 | 0.00 |
| Complaints per 100,000 Boardings ** | 0.76 | 1.13 | 1.06 | 0.63 | 0.90 | 0.60 | ● | 0.44 | 0.70 | 0.65 |

** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings

Metro Gold Line (MGoL)

| | | | | | | | | | | |
|---|--------|--------|---------|--------|--------|--------|---|--------|--------|--------|
| On-Time Pullouts | 99.86% | 99.99% | 100.00% | 99.88% | 98.00% | 99.31% | ● | 98.64% | 99.59% | 99.72% |
| Mean Miles Between Chargeable Mechanical Failures | 16,151 | 21,097 | 18,017 | 28,299 | 23,000 | 35,387 | ● | 22,719 | 81,756 | 34,483 |
| In-Service On-time Performance | 99.12% | 99.58% | 98.68% | 98.45% | 98.00% | 98.00% | ● | 98.85% | 98.94% | 98.14% |
| Traffic Accidents Per 100,000 Train Miles | 0.82 | 0.61 | 0.42 | 0.22 | 0.41 | 0.00 | ● | 0.00 | 0.00 | 0.00 |
| Complaints per 100,000 Boardings ** | 1.68 | 1.22 | 1.21 | 0.68 | 1.19 | 0.56 | ● | 0.52 | 0.43 | 0.73 |

** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings

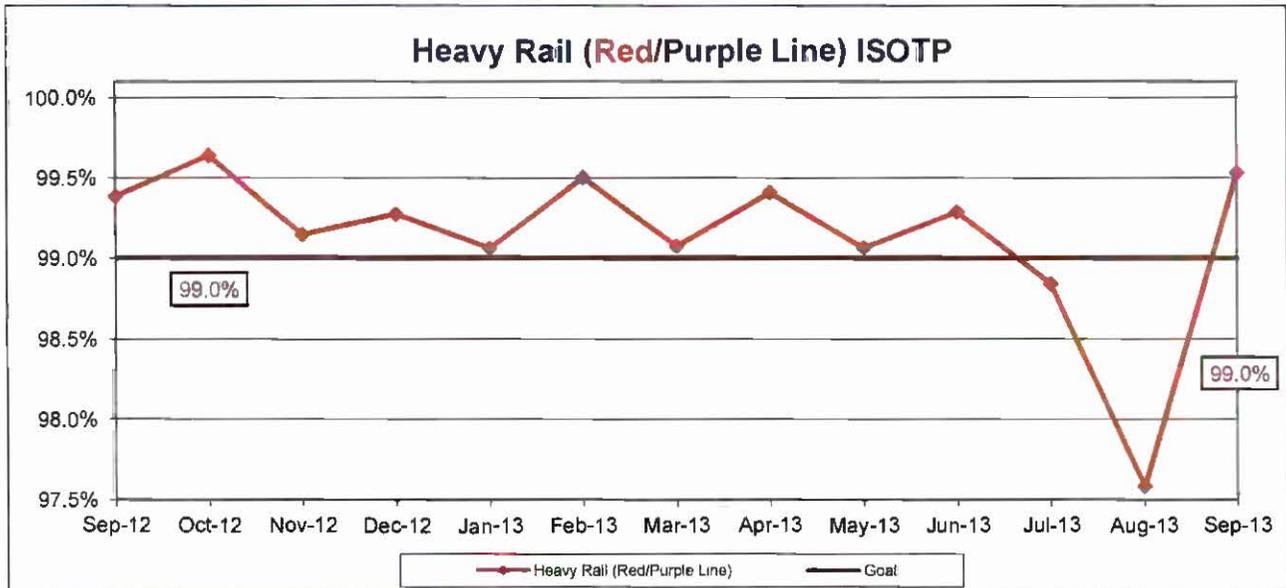
- Green - High probability of achieving the target (on track). Meets Target at 100% or better.
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues. Falls below Target 70 - 99%.
- Red - High probability that the target will not be achieved -- significant problems and/or delays. Falls below Target >70%.

RAIL SERVICE PERFORMANCE

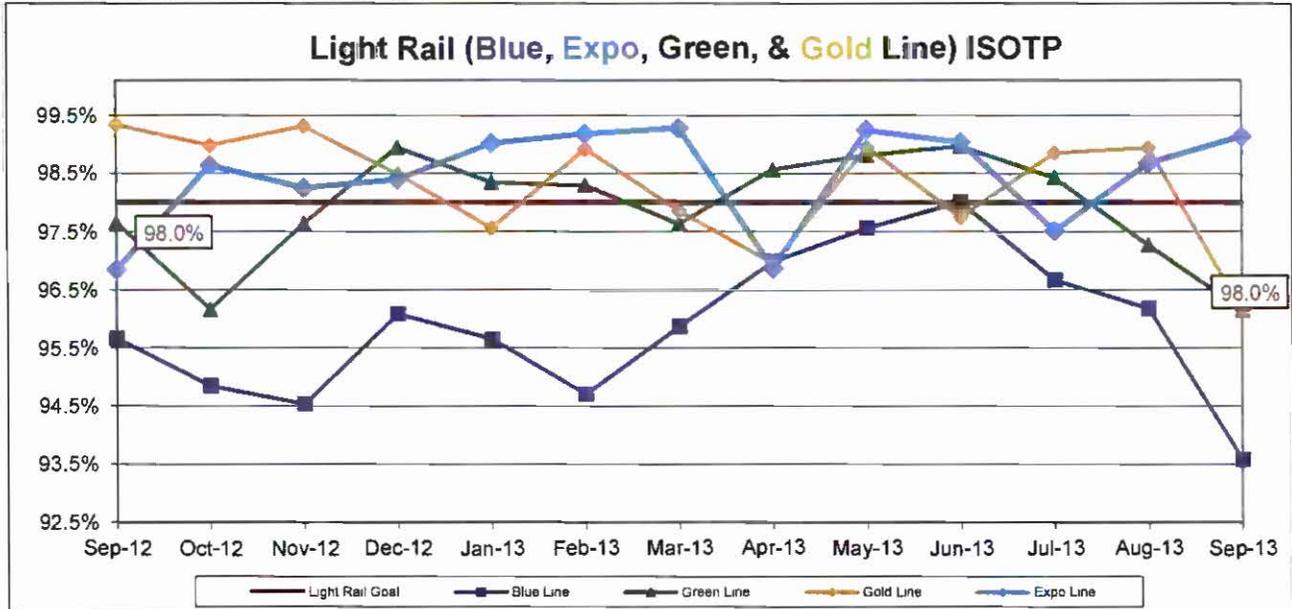
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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% = $[(100\% \text{ minus } [(Total \text{ runs in which a train left any timecheck point either late or early) / \text{ by Total scheduled runs}] \times 100)]$



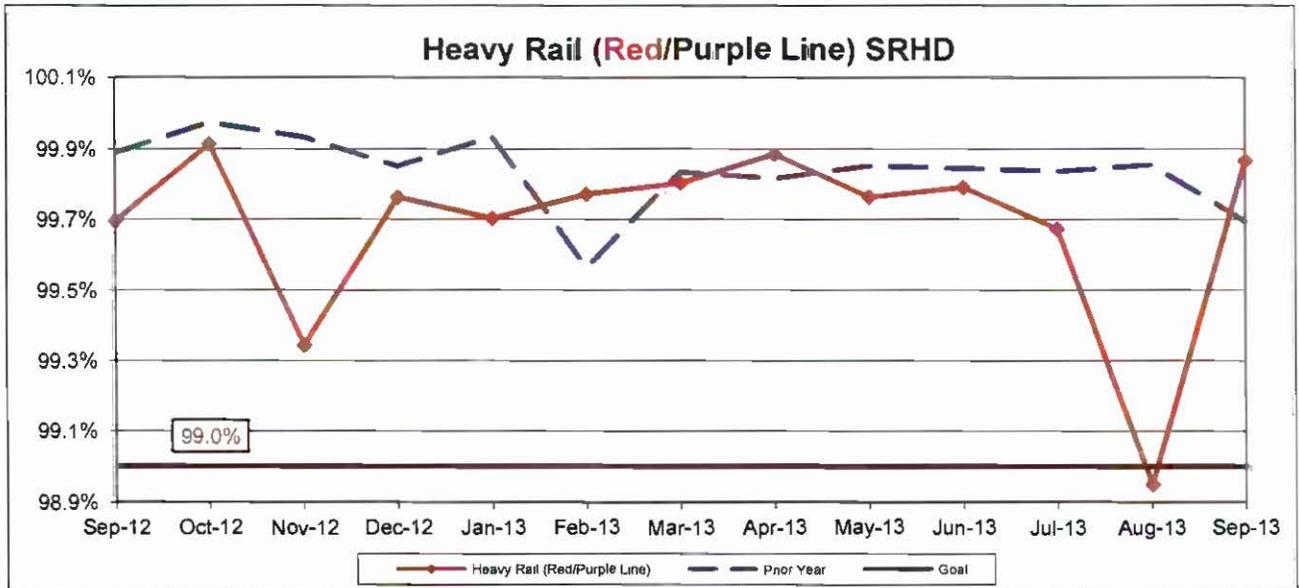
Remaining Above the Goal line is the target.



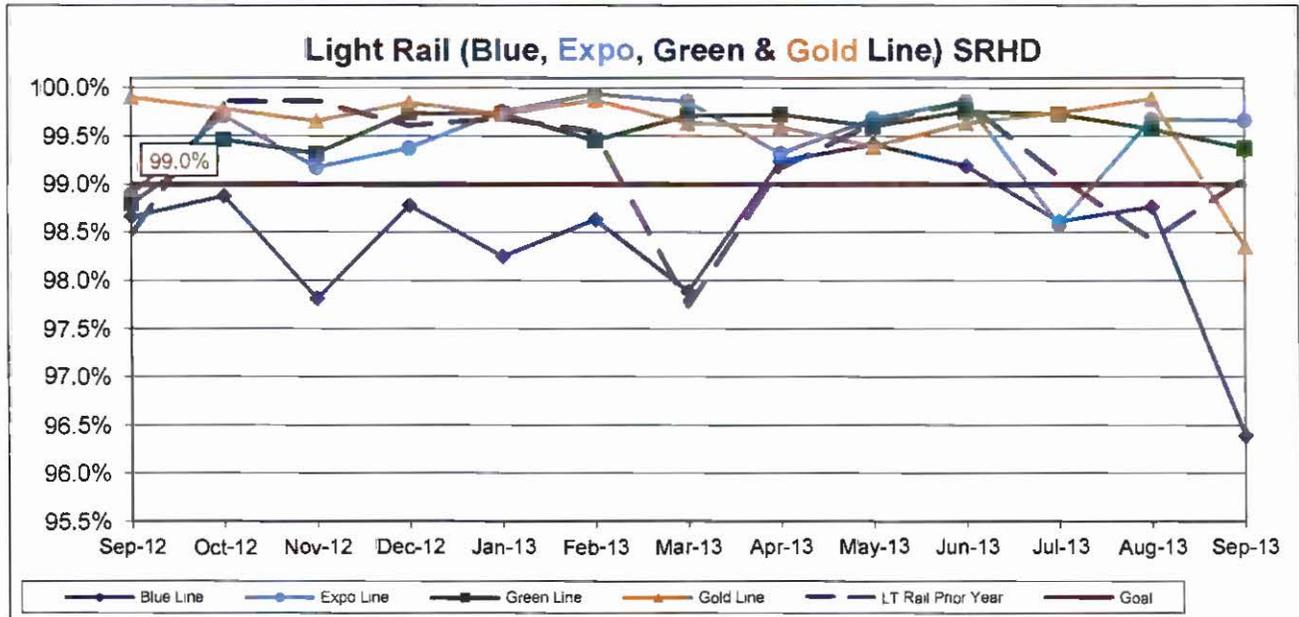
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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.

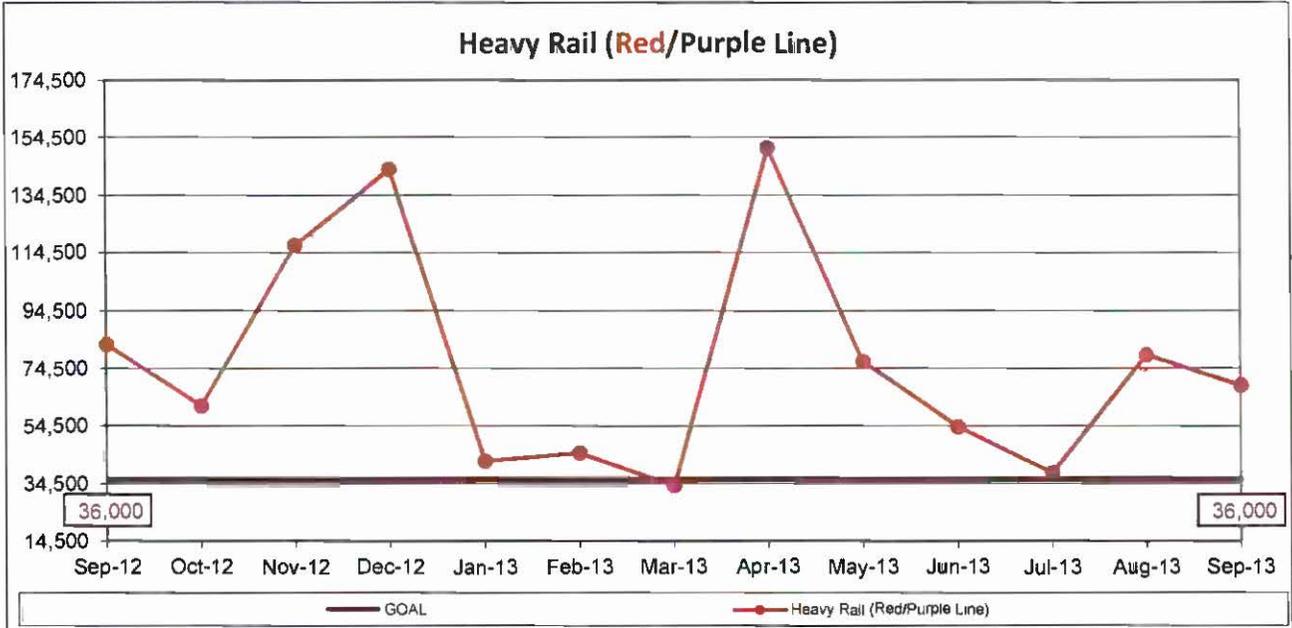


Mean Miles Between Chargeable Mechanical Failures

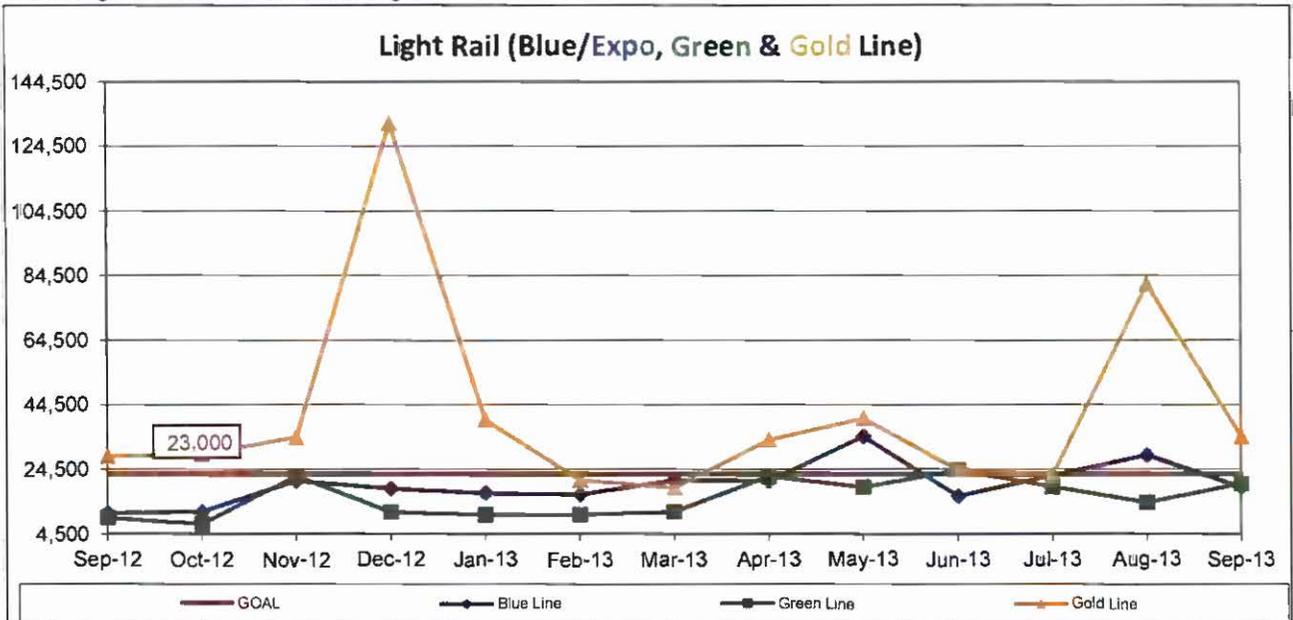
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.

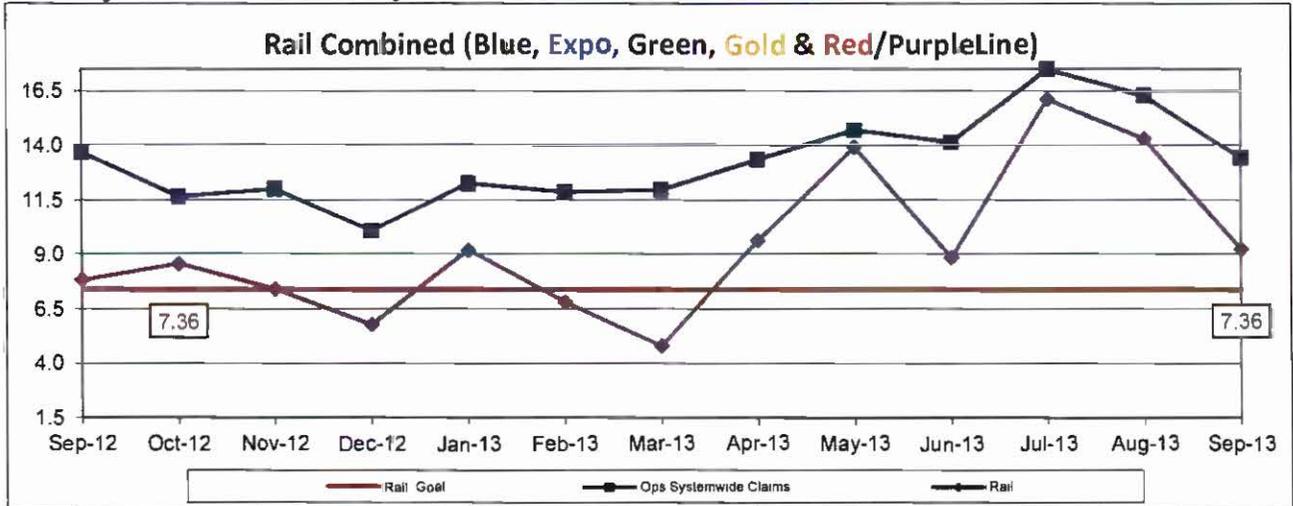


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

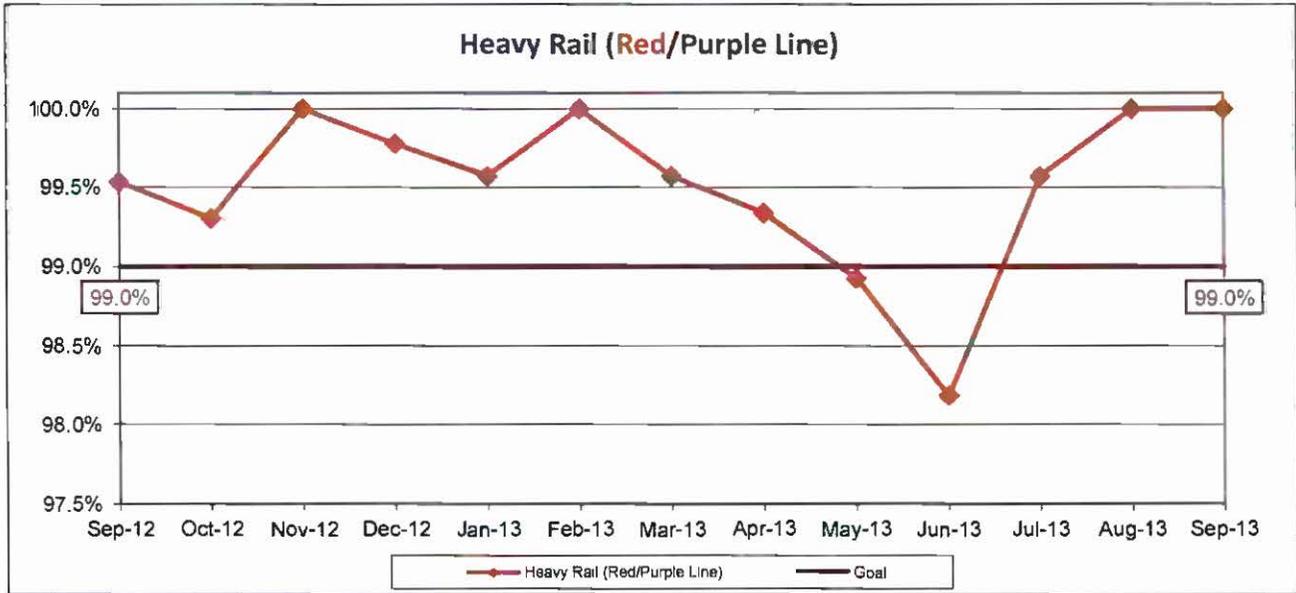
Remaining Below the Goal line is the target.



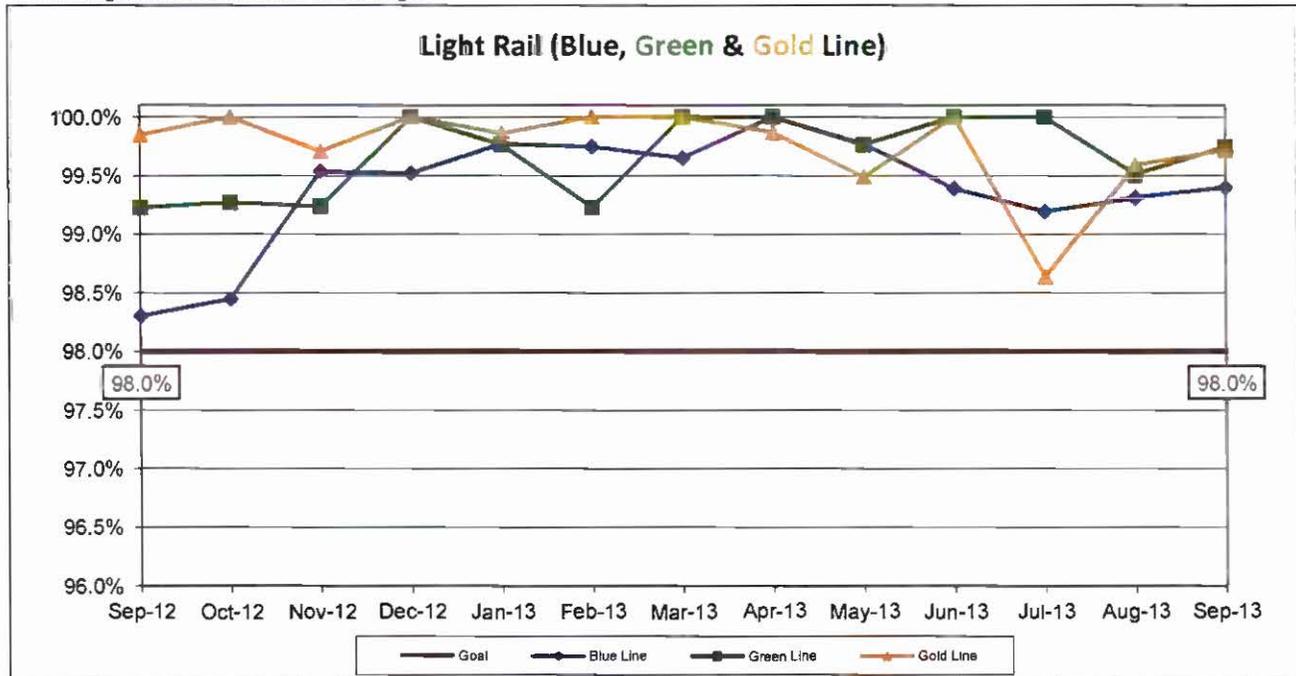
ON-TIME PULLOUTS (OTP)

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.



SAFETY PERFORMANCE

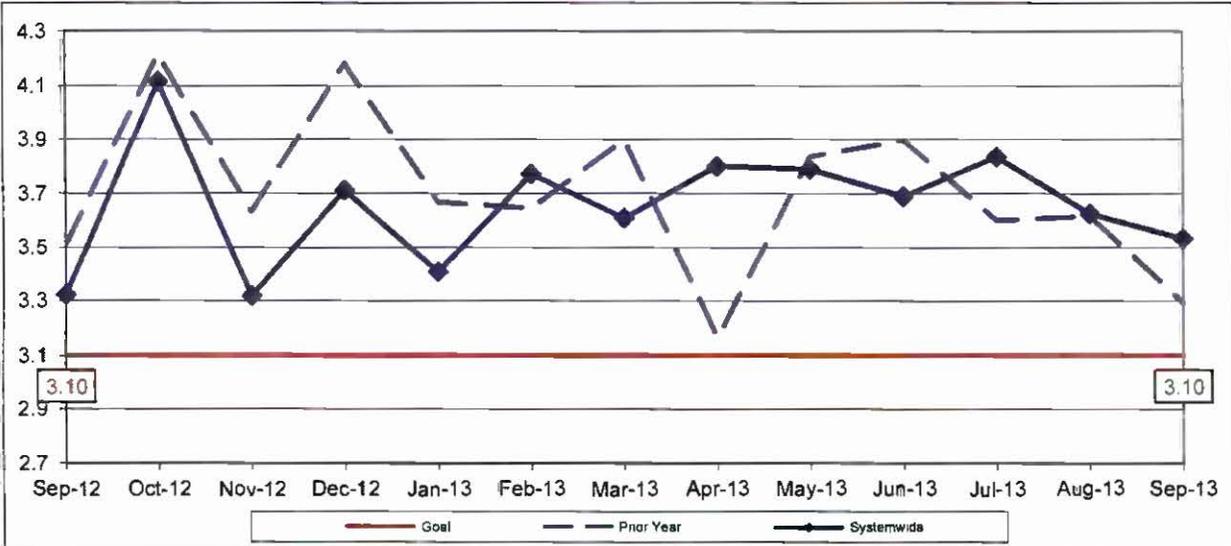
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised

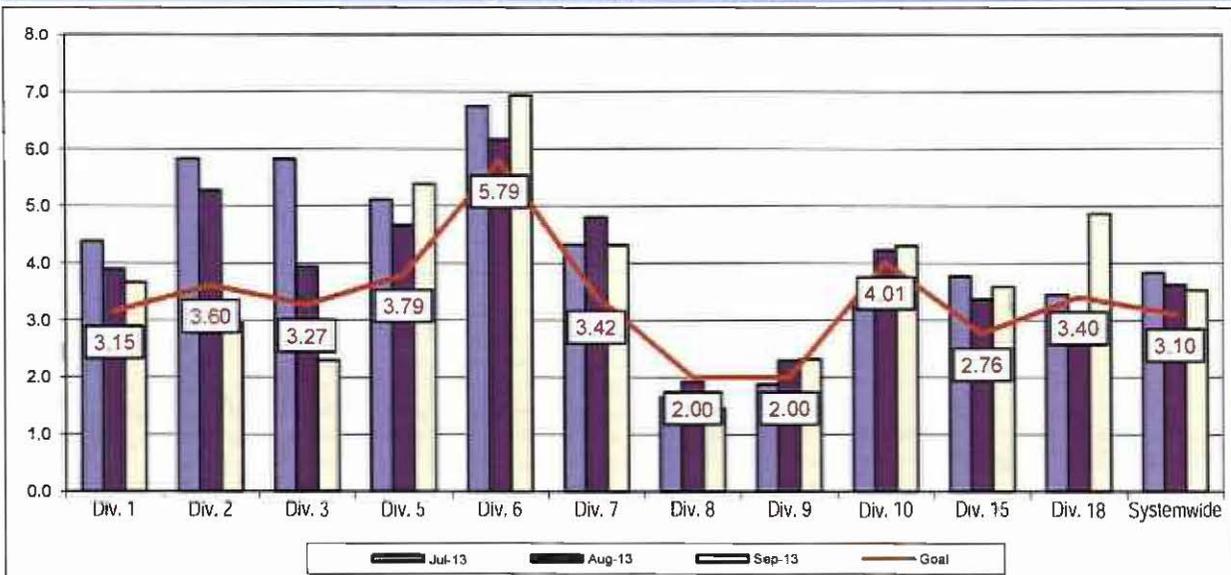


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

Hub Miles were restated by Fleet Mgmt from June '12 through January '13. Indicators using Hub Mile data were revised.

Bus Operating Divisions - by Divisions July 2013 - September 2013

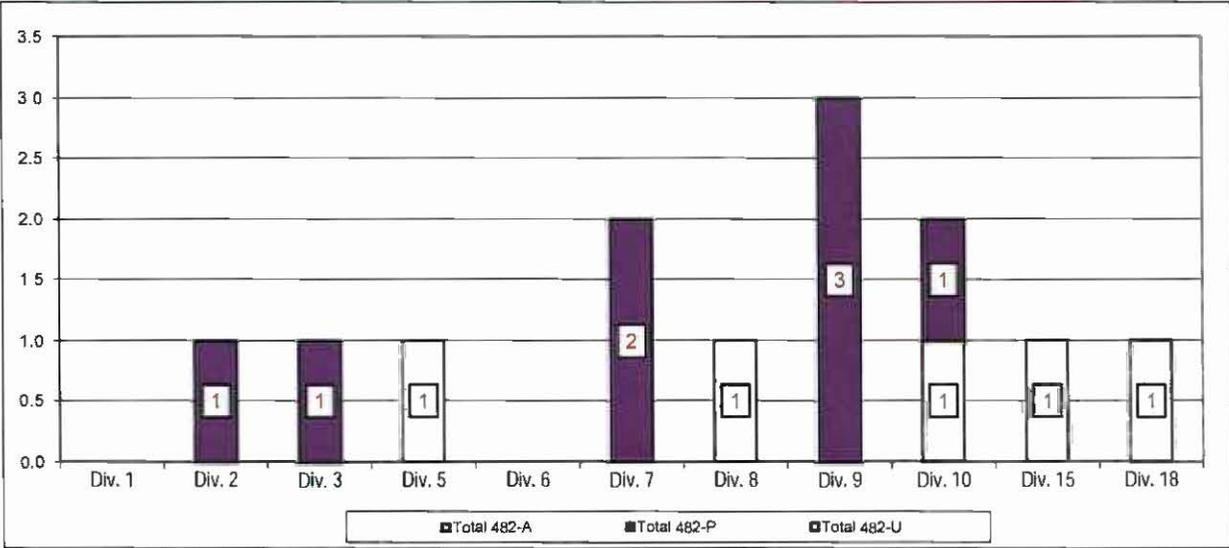


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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).

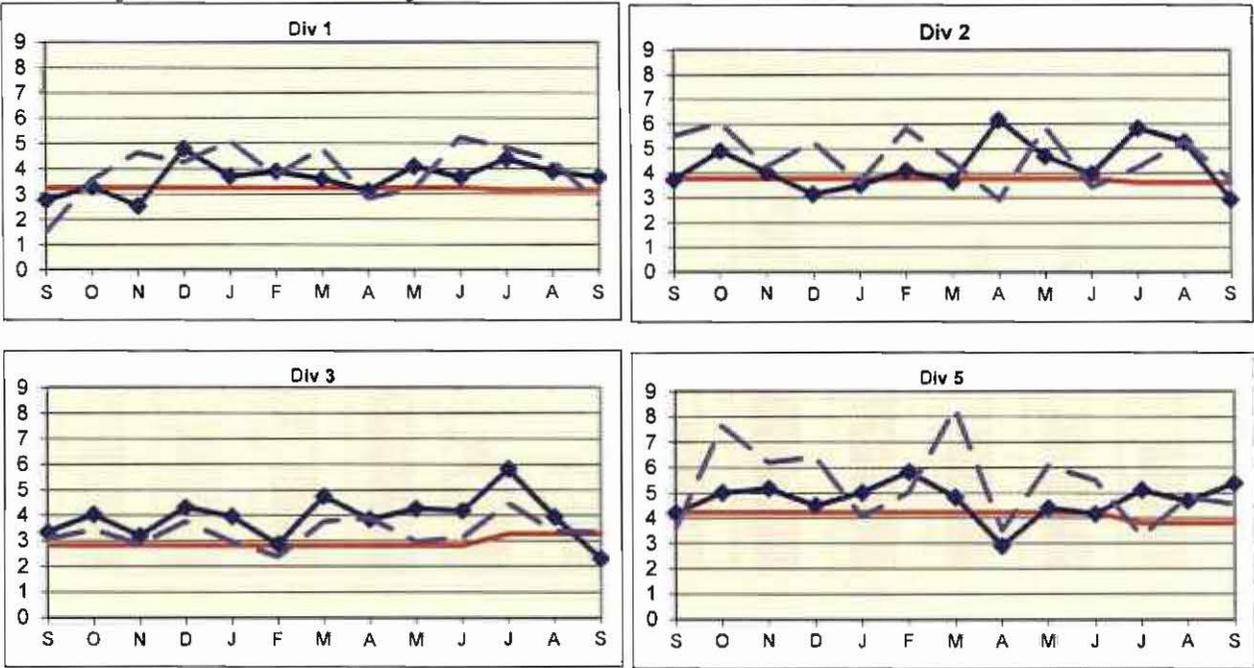
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



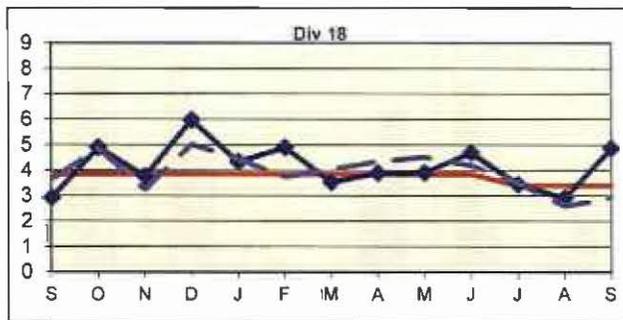
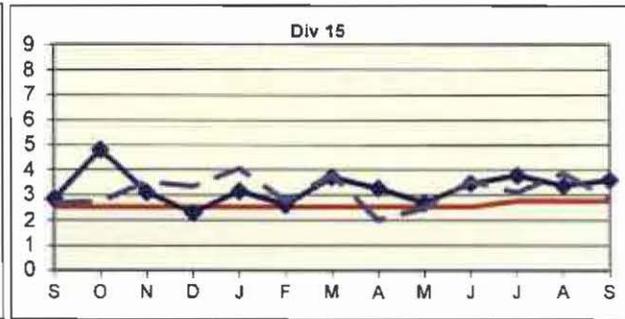
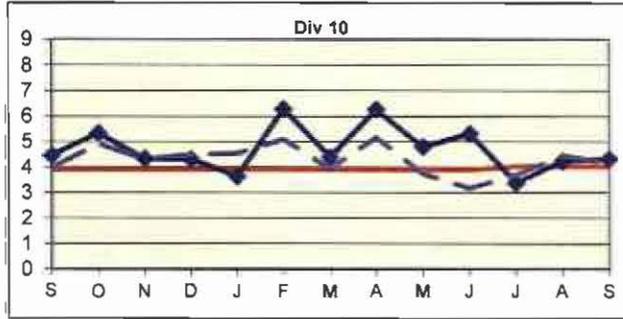
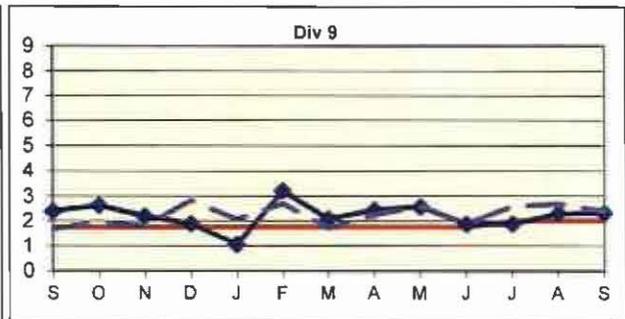
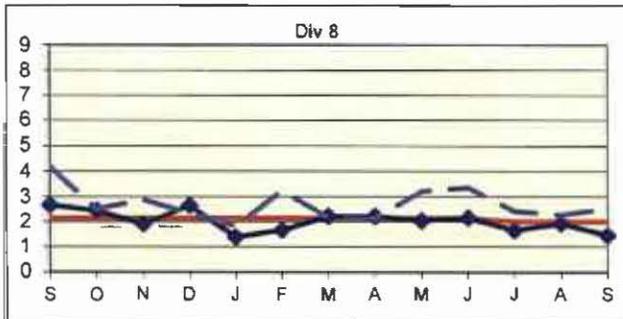
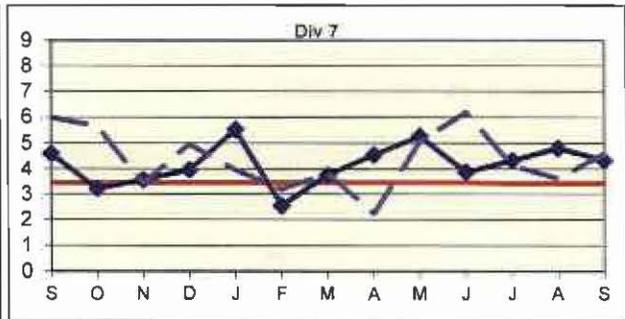
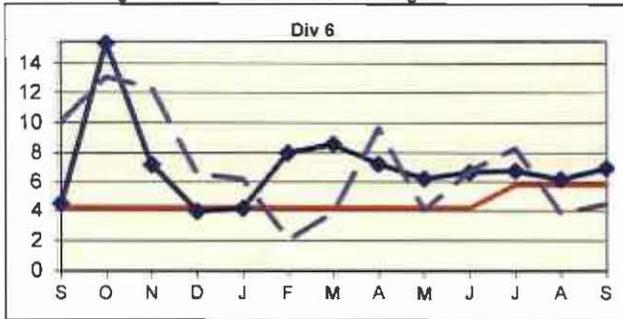
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

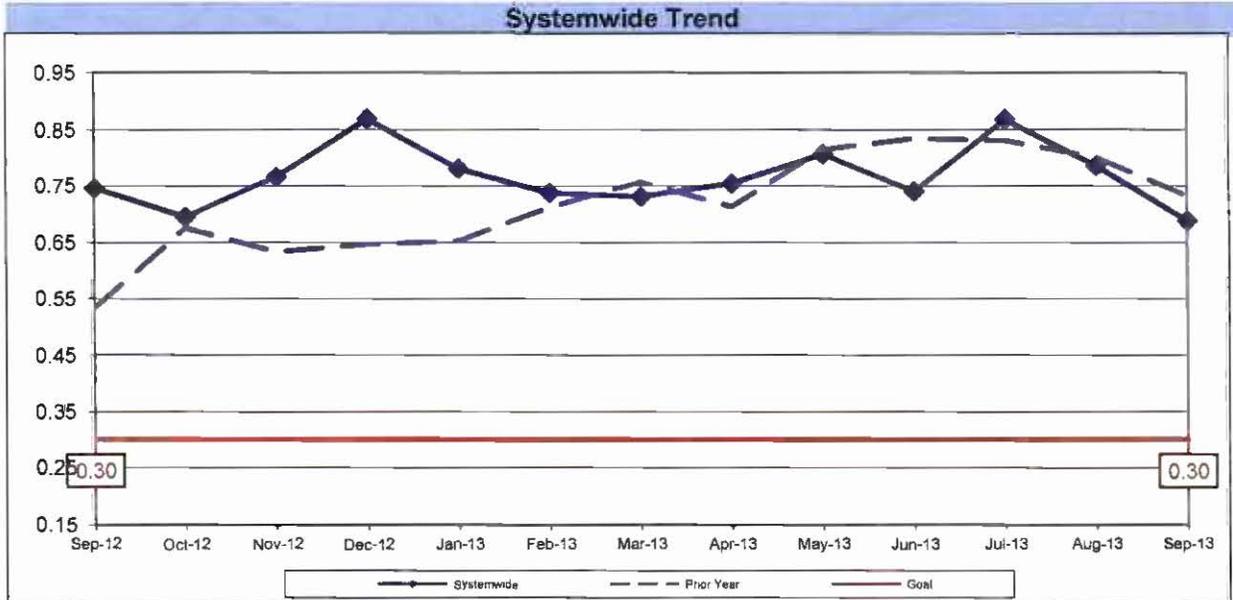
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

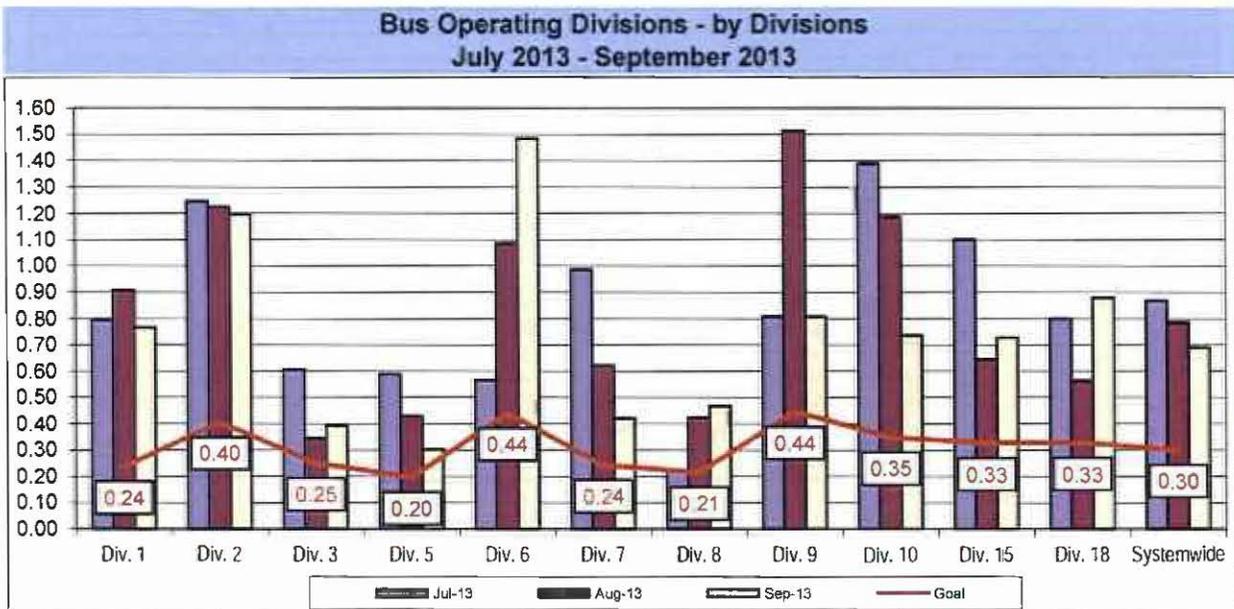
Definition: Average number of Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

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



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.

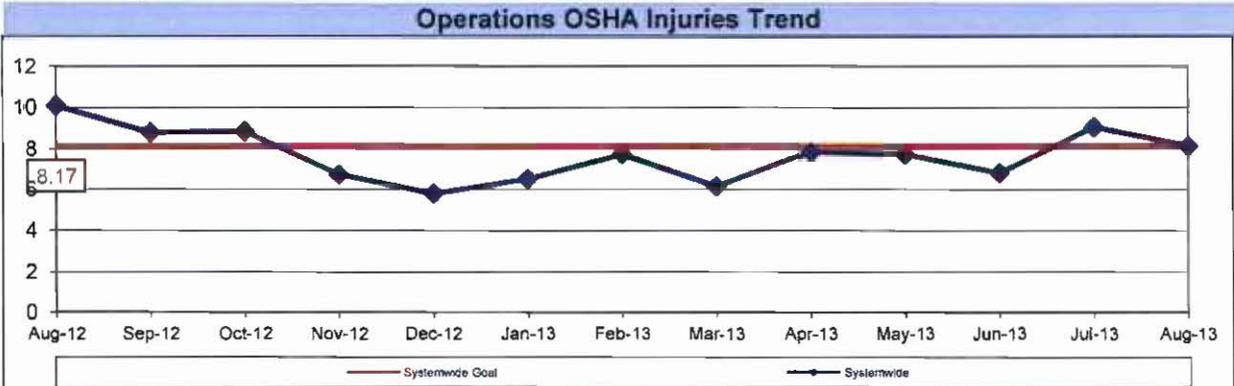


OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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)

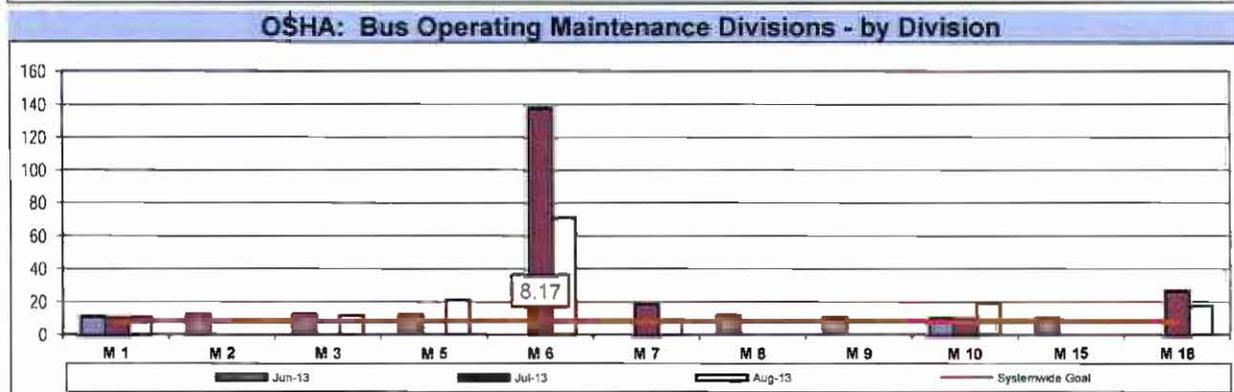
One month lag from current month



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

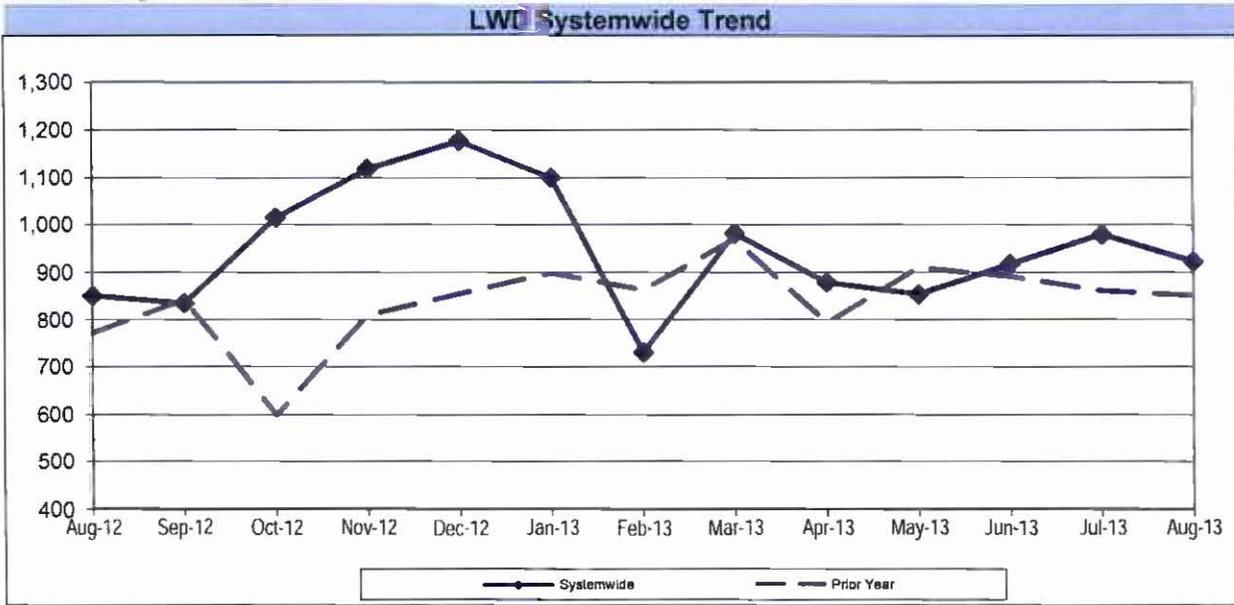


LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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

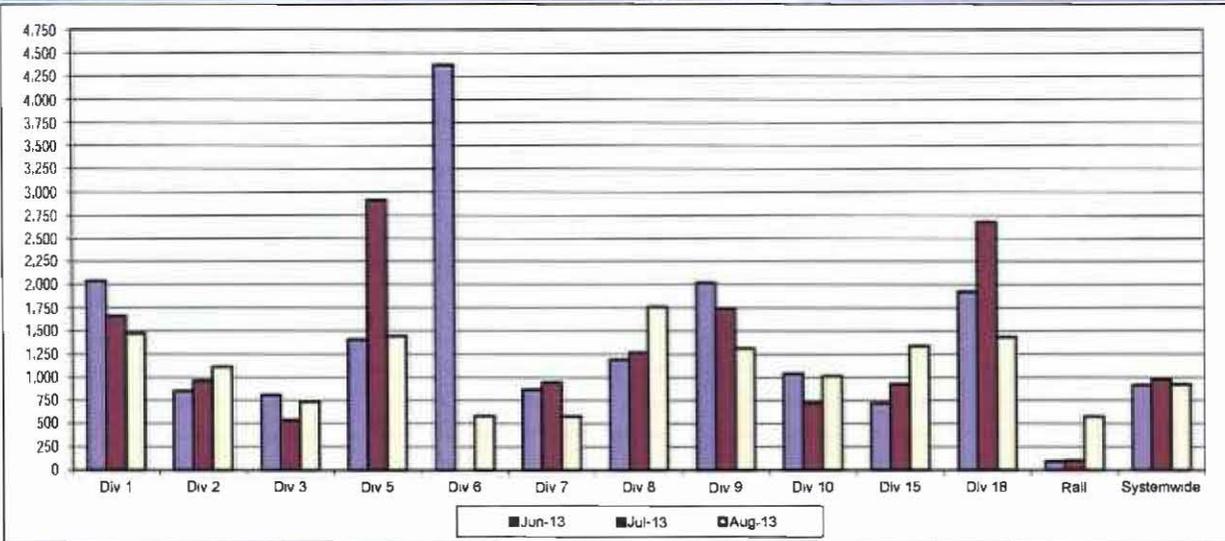
Calculation: (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag from current month



One month lag from current month

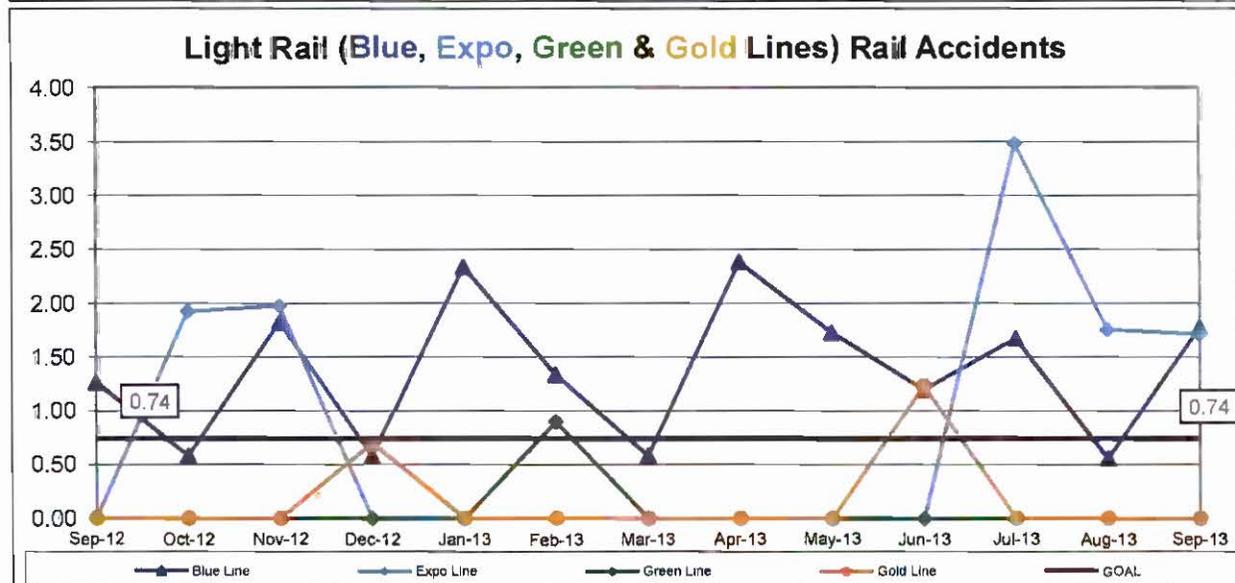
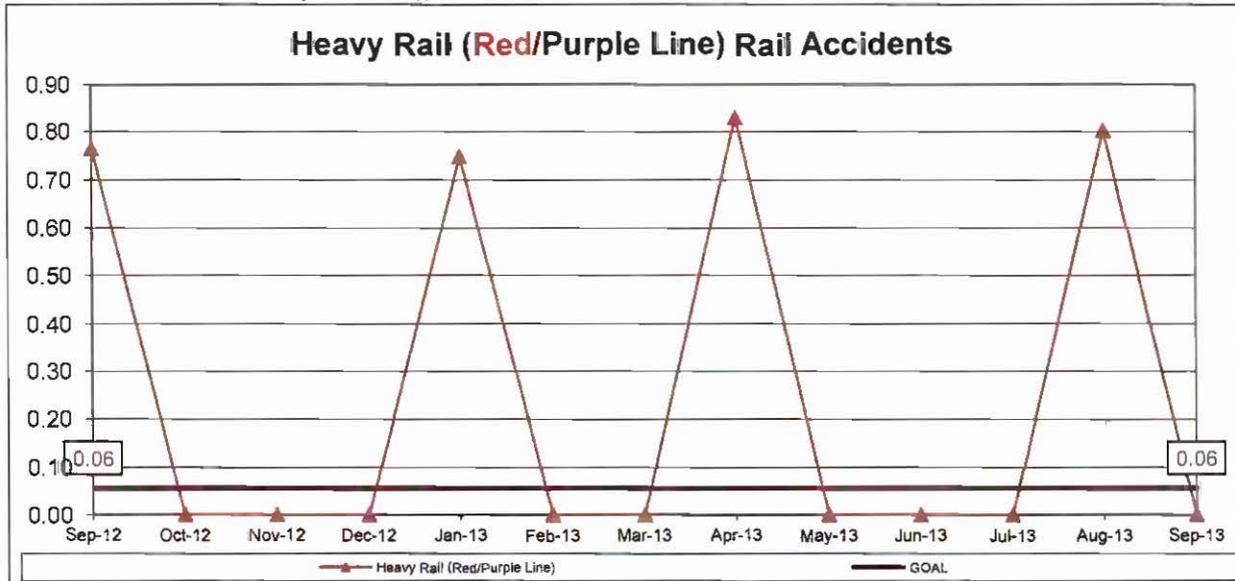
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
June 2013 - August 2013**



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))

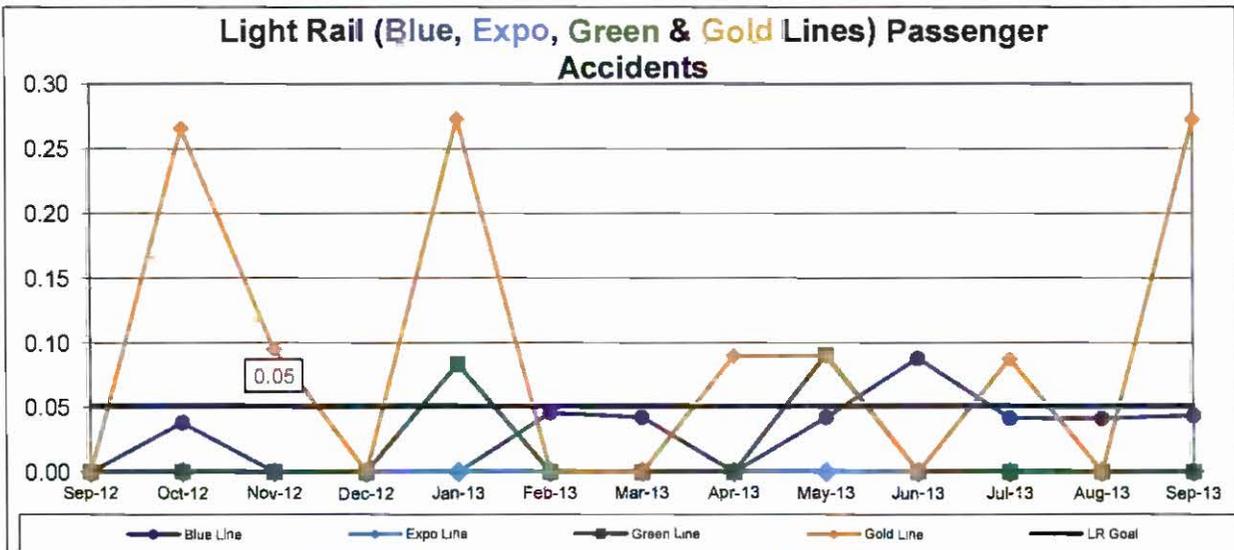
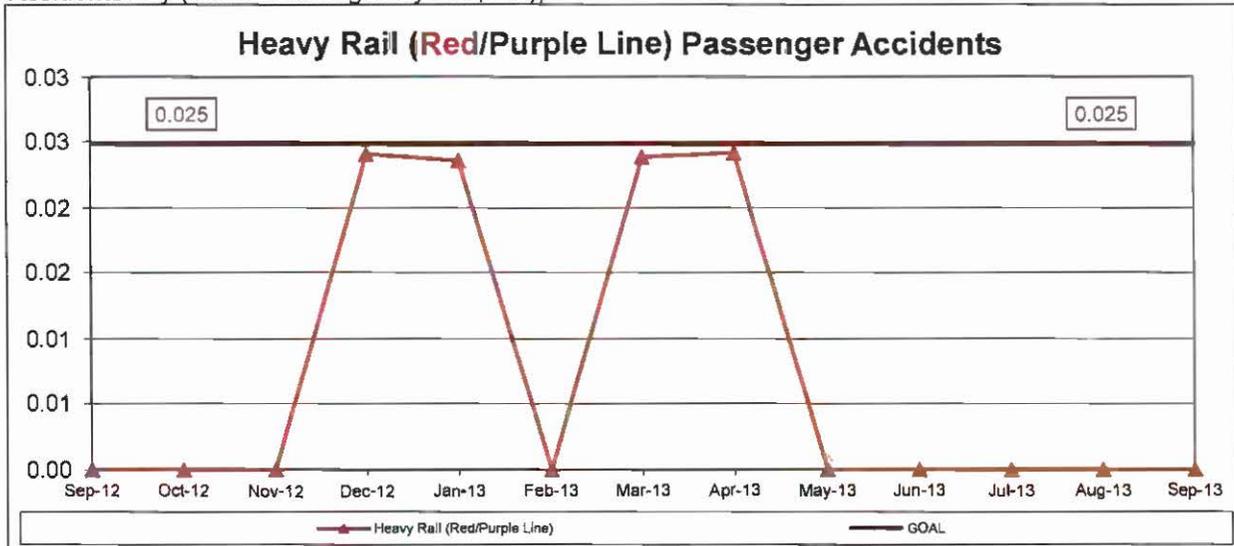


Remaining Below the Goal line is the target.

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.

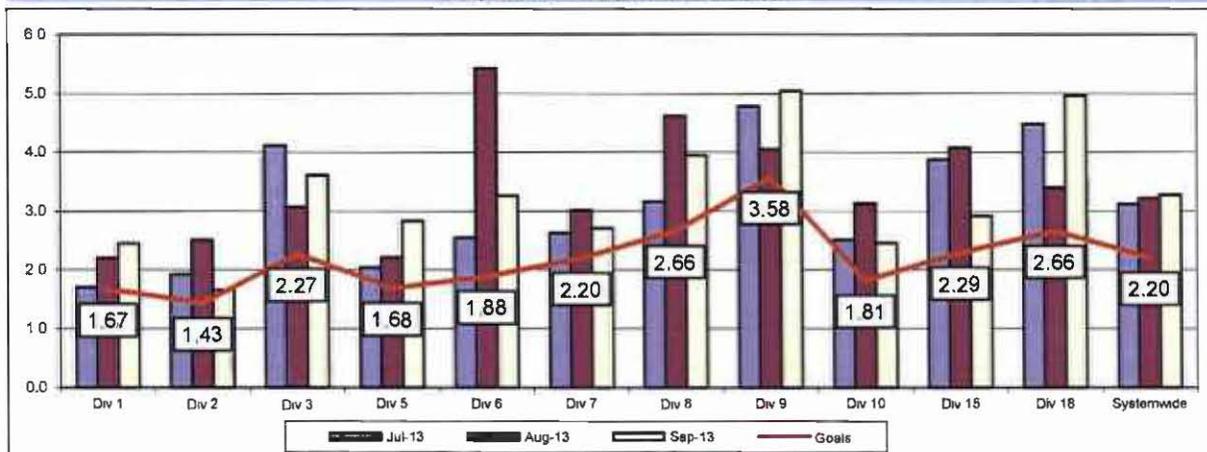
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

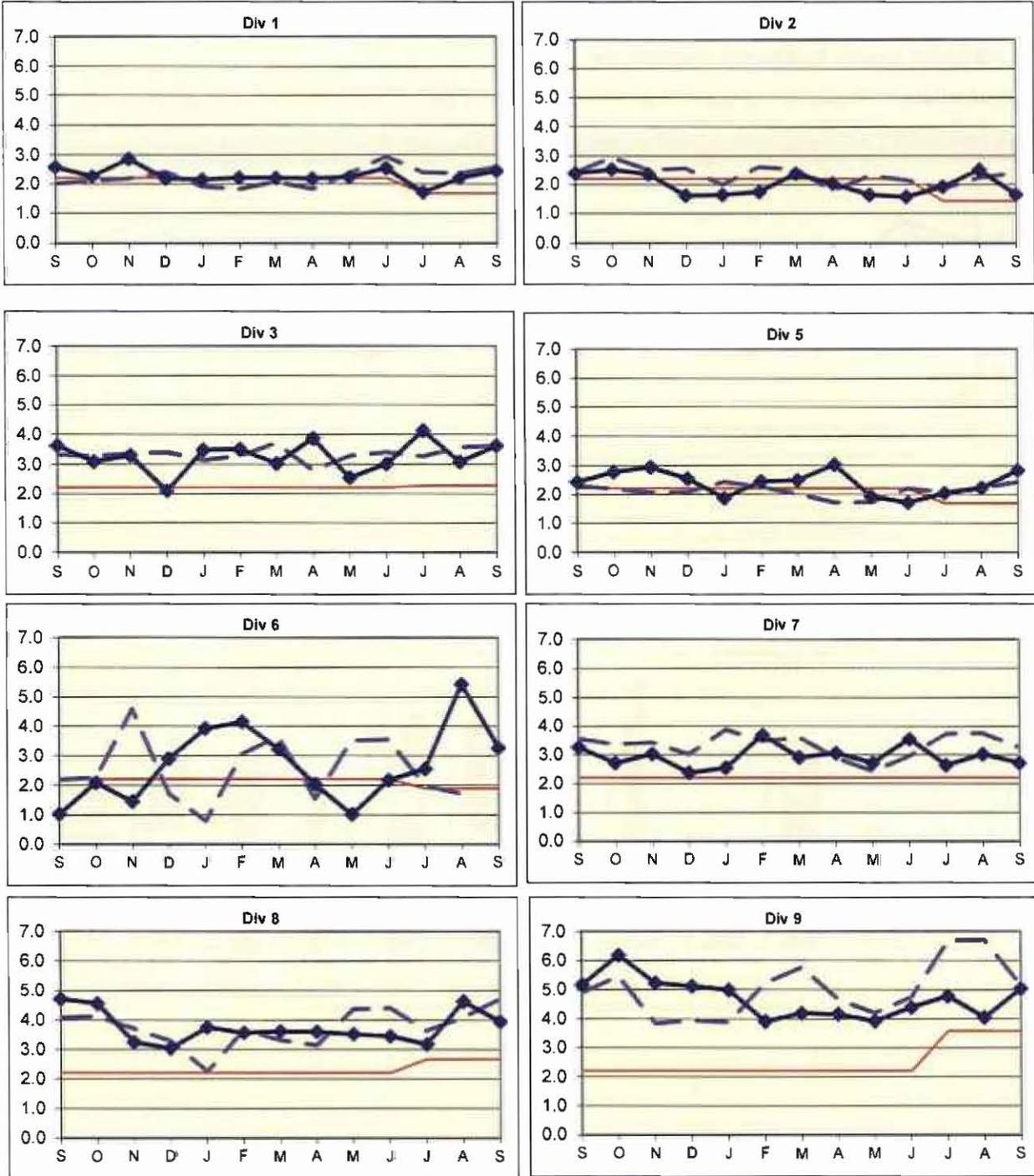
Bus Operating Divisions, by Divisions July 2013 - September 2013



COMPLAINTS PER 100,000 BOARDINGS

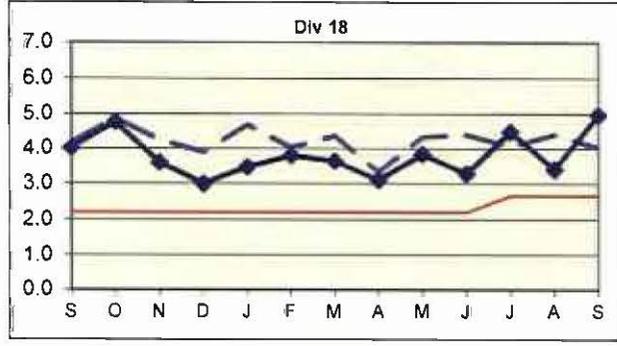
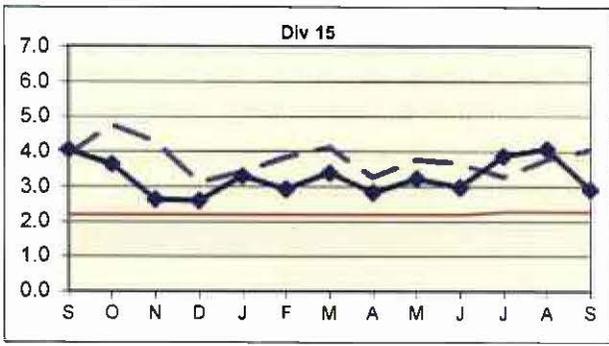
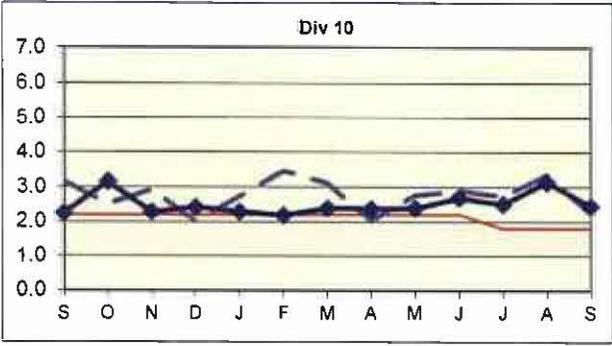
◆ Current Year
 - - - - Prior Year
 — Goal

Remaining Below the Goal line is the target.



Current Year Prior Year Goal

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

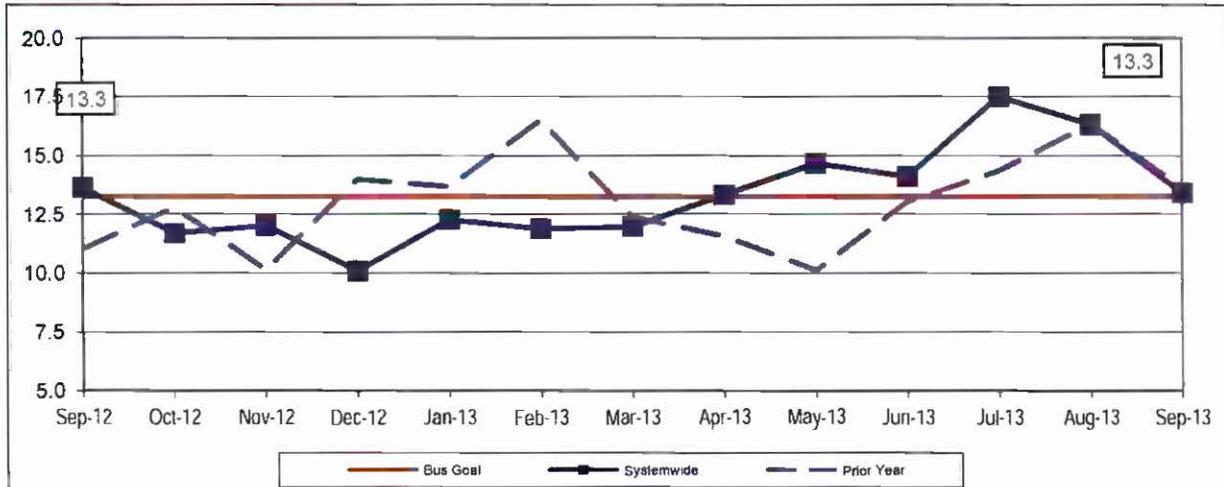
New Workers Compensation Claims per 200,000 Exposure Hours

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 = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Metro Operations Trend

Data now reflects the 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.

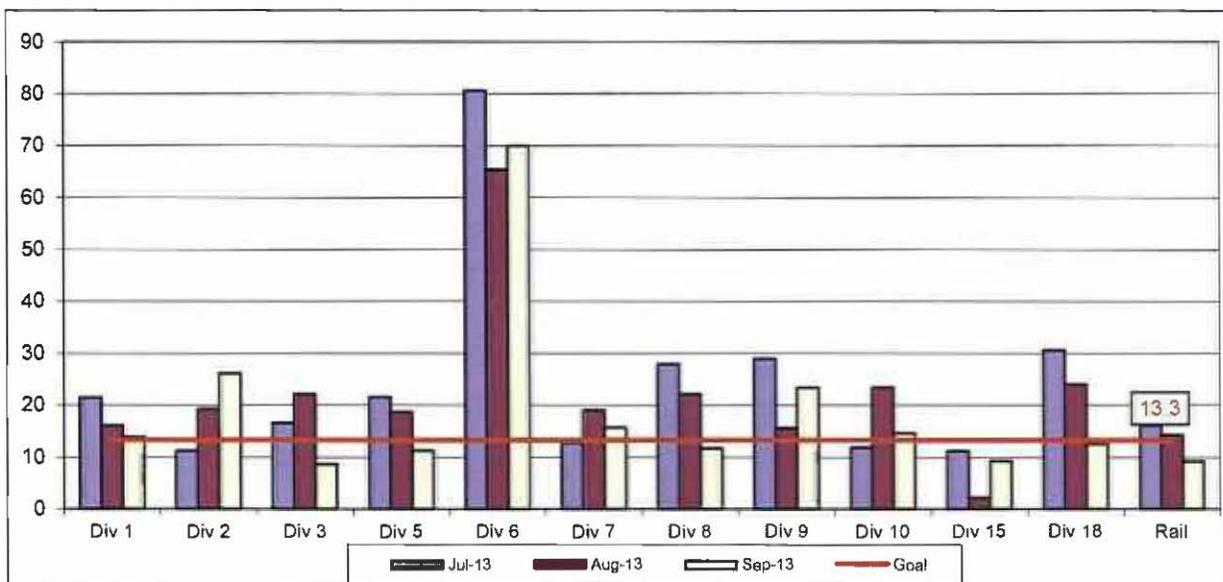
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Bus & Rail by Division July 2013 - September 2013

Data now reflects the current month.

Remaining Below the Goal line is the target.

Transportation & Maintenance Performance combined.

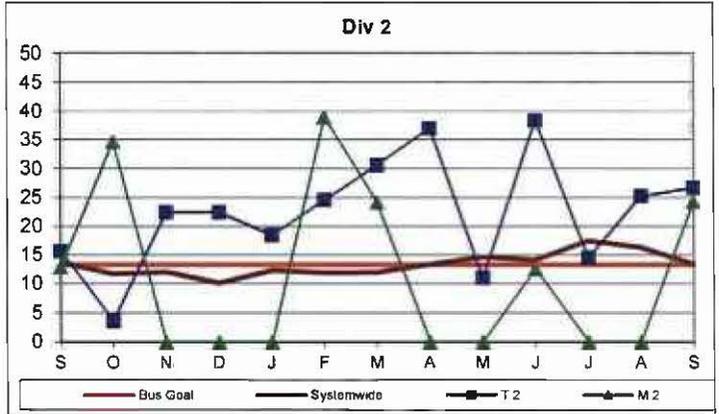
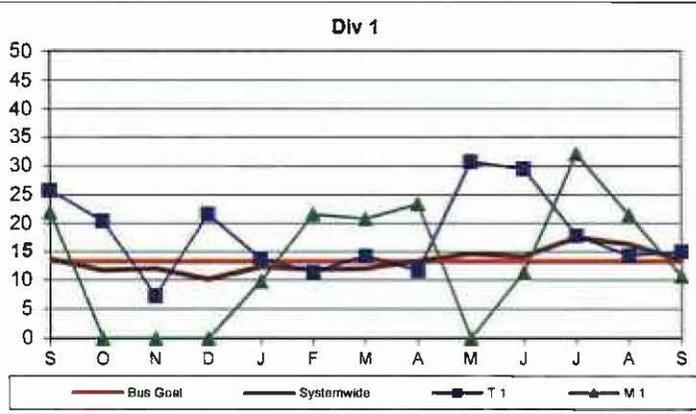


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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.

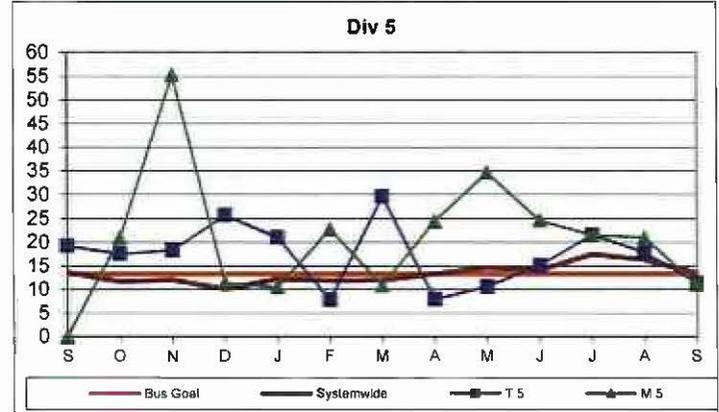
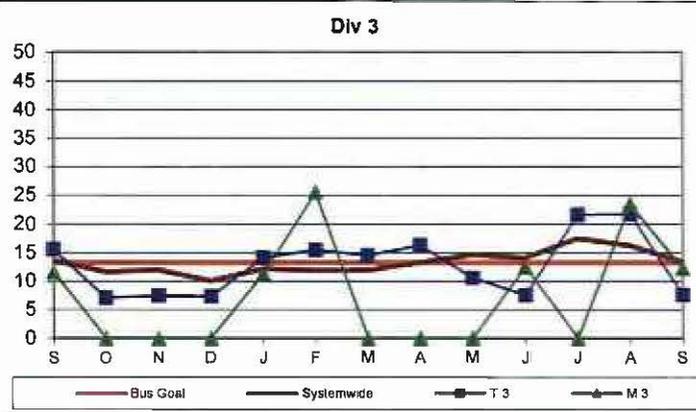
Calculation: New Workers' Compensation Indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

W.C. now reflects current month's data. No data lag



Remaining Below the Goal line is the target.

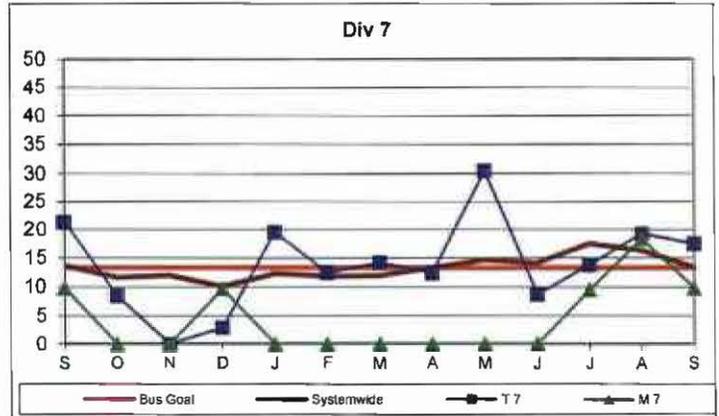
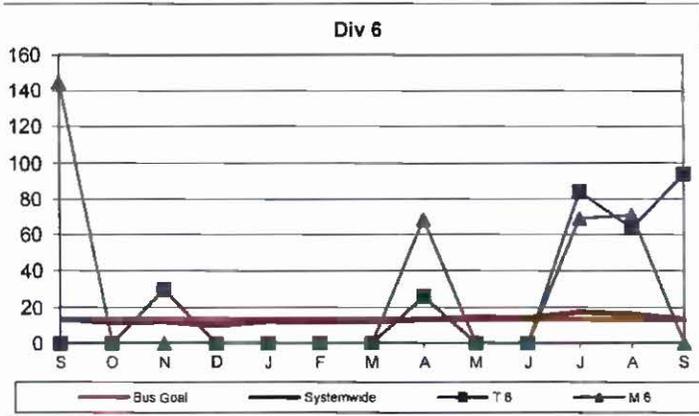
W.C. now reflects current month's data. No data lag



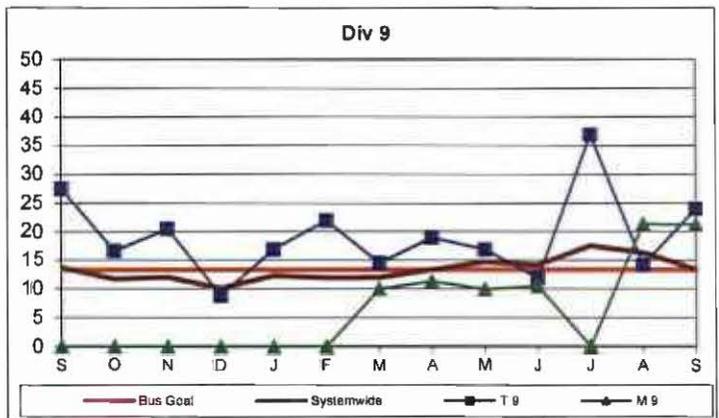
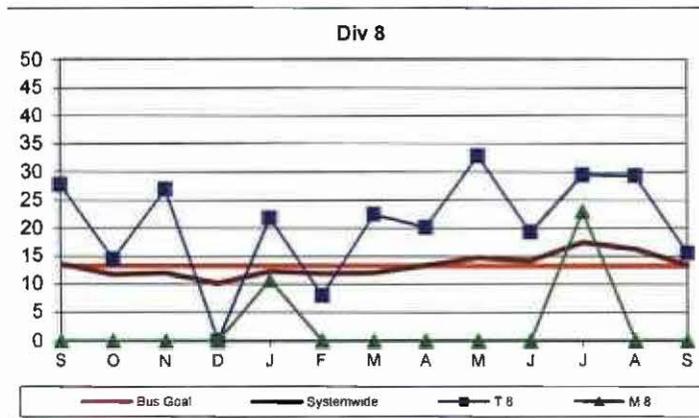
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

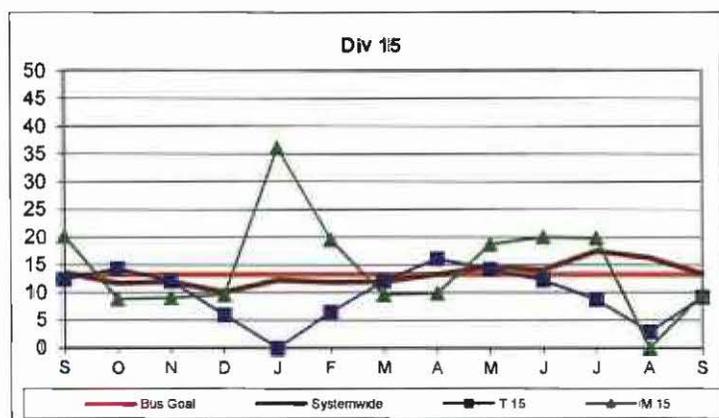
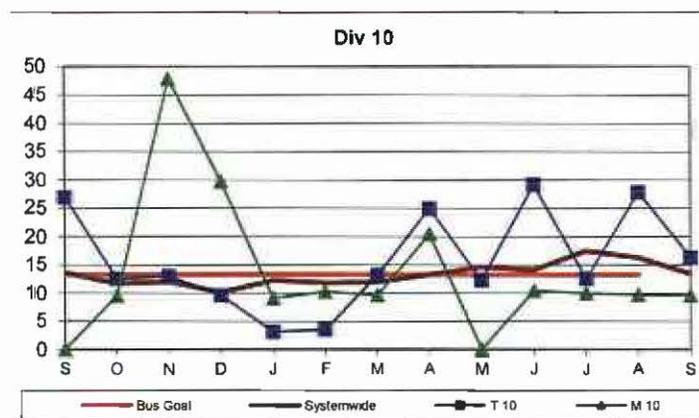
W.C. now reflects current month's data. No data lag.



W.C. now reflects current month's data. No data lag.



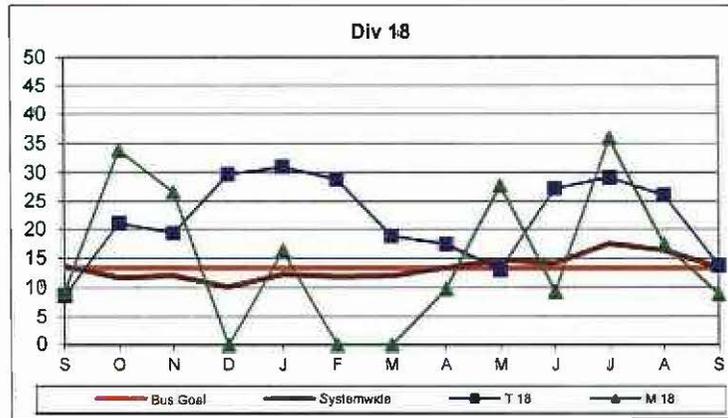
W.C. now reflects current month's data. No data lag.



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

Remaining Below the Goal line is the target.

W.C. now reflects current month's data. No data lag.



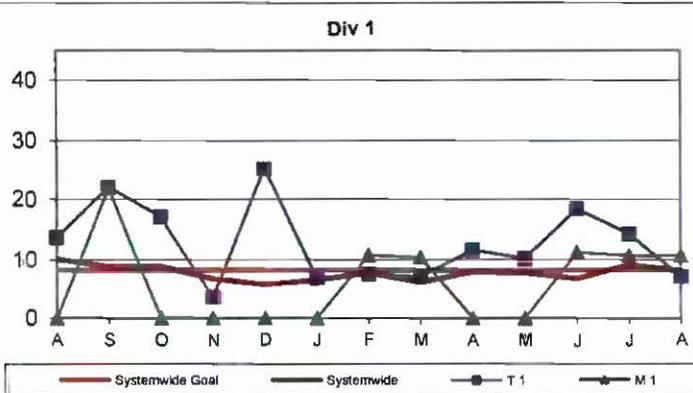
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

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.

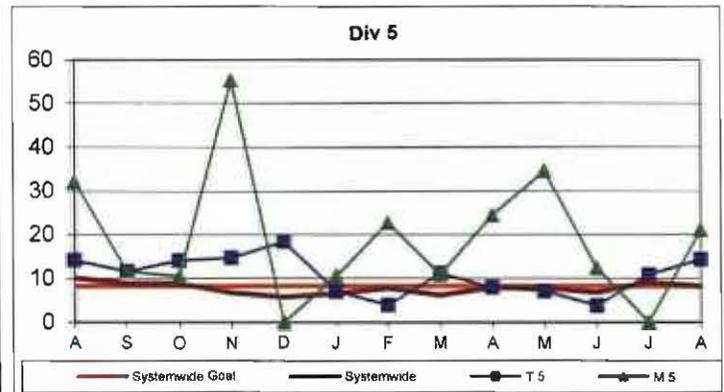
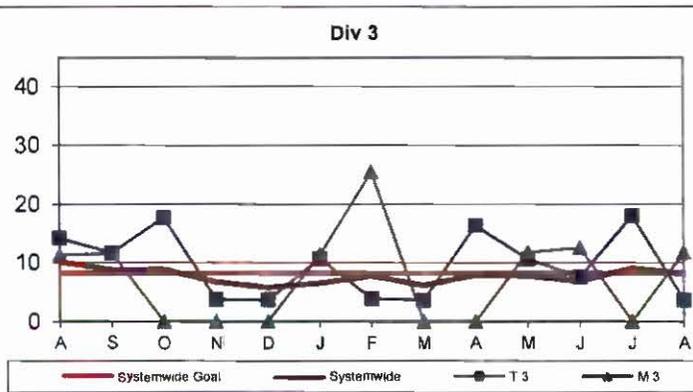
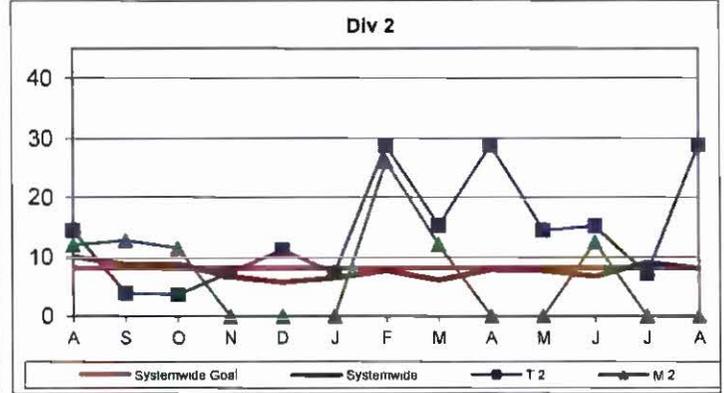
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

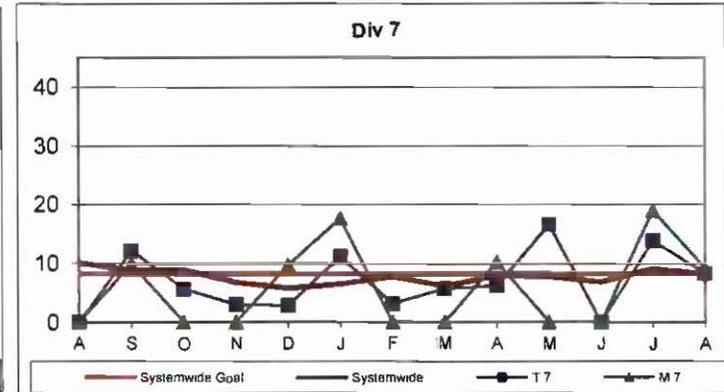
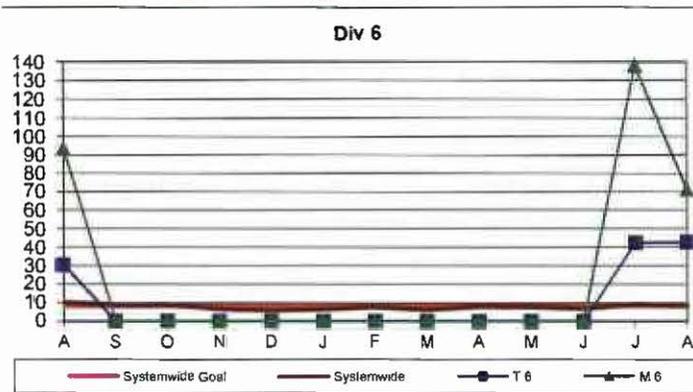


Remaining Below the Goal line is the target.

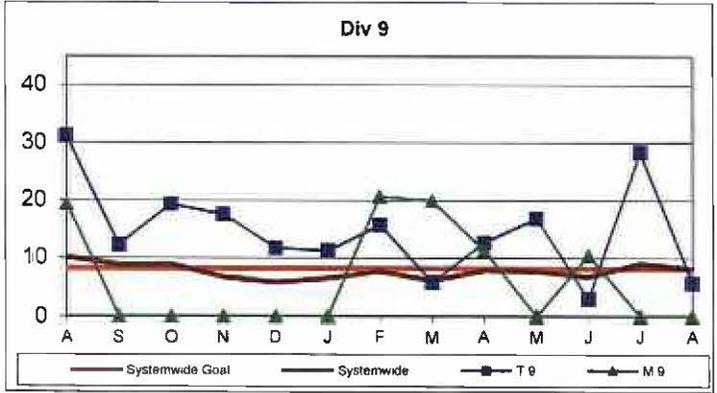
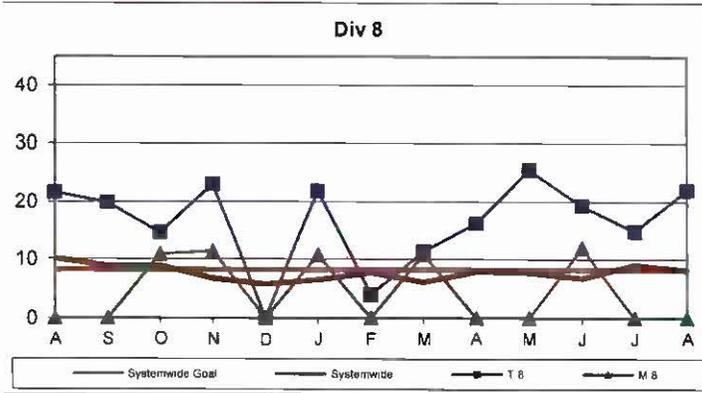
One month lag in reporting.



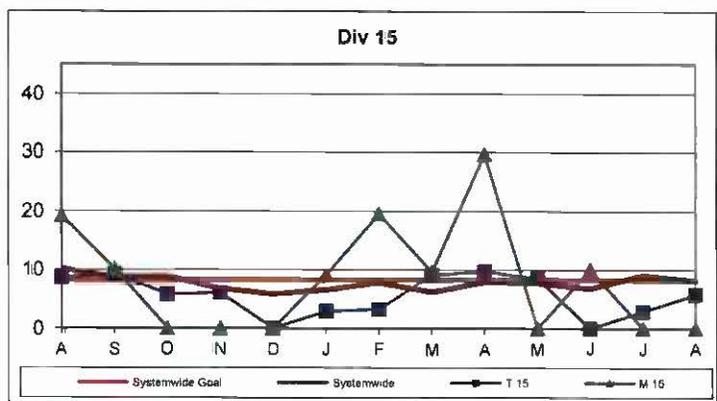
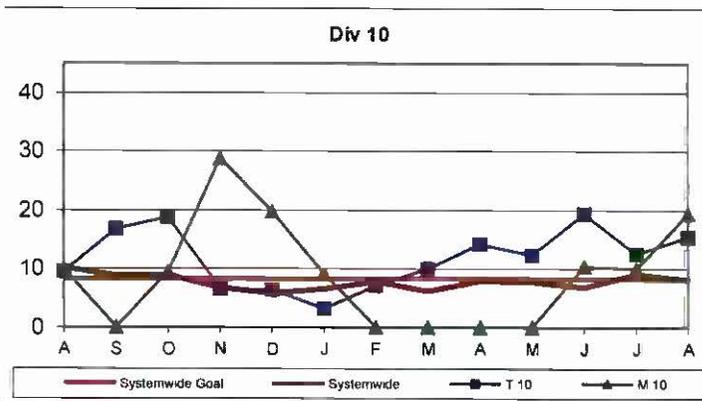
One month lag in reporting.



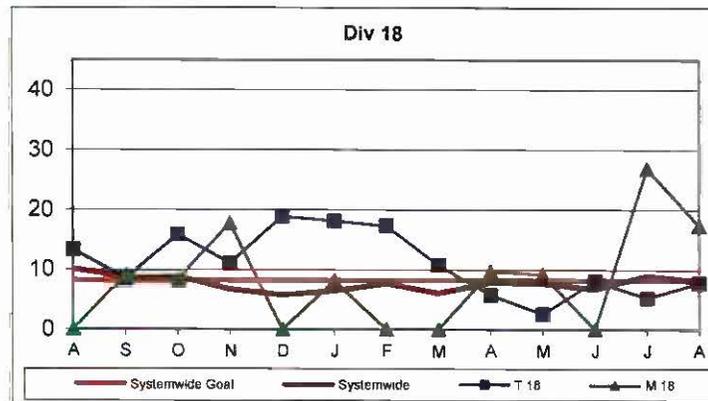
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



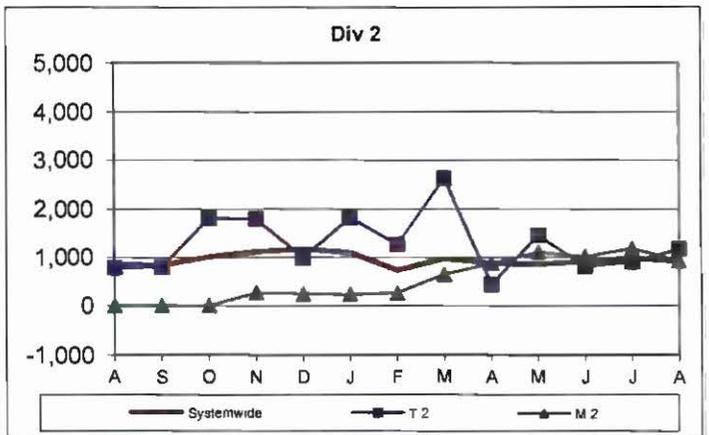
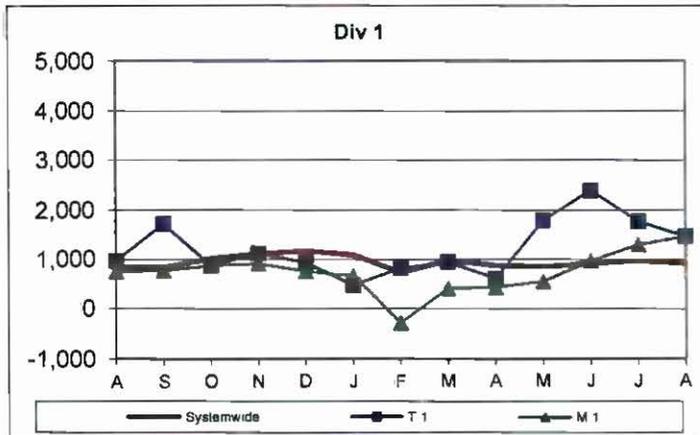
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

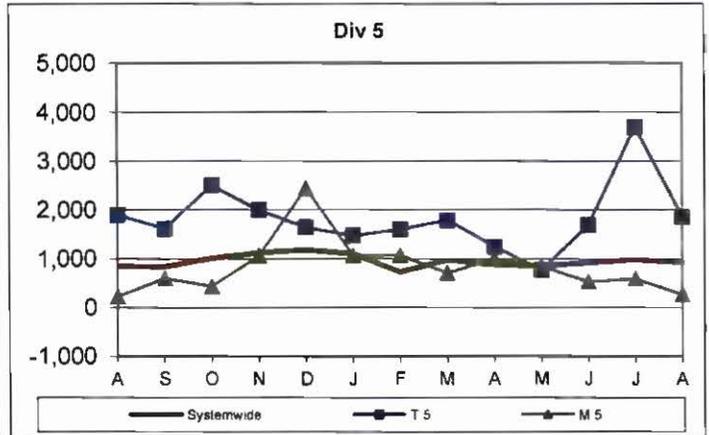
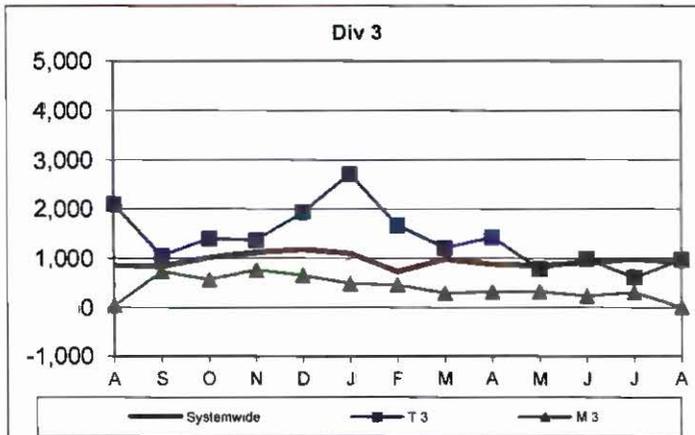
Calculation: $(\text{Total Temporary Disability Benefit Payments} / \text{Estimated TD Benefit Rate}) \times (5/7) / (\text{Number of Exposure Hours} / 200,000)$

One month lag in reporting.



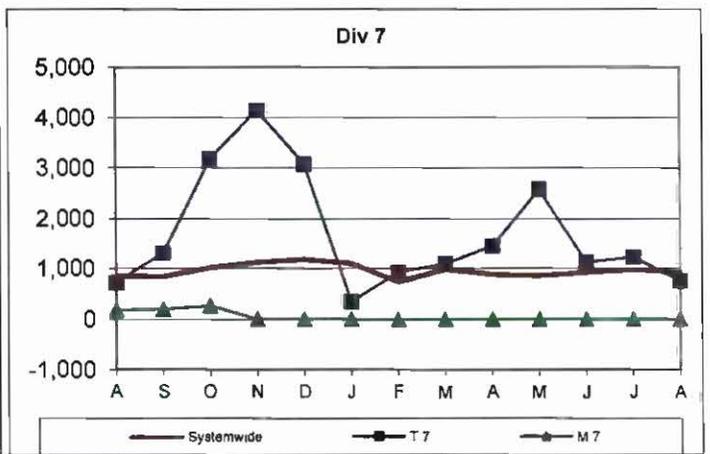
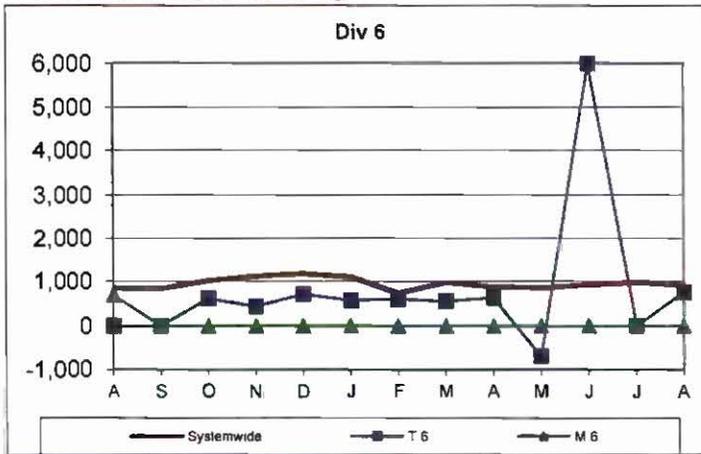
One month lag in reporting.

Lower is better.

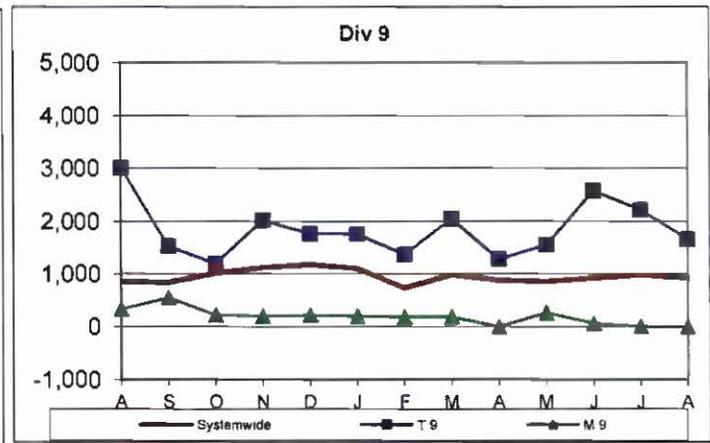
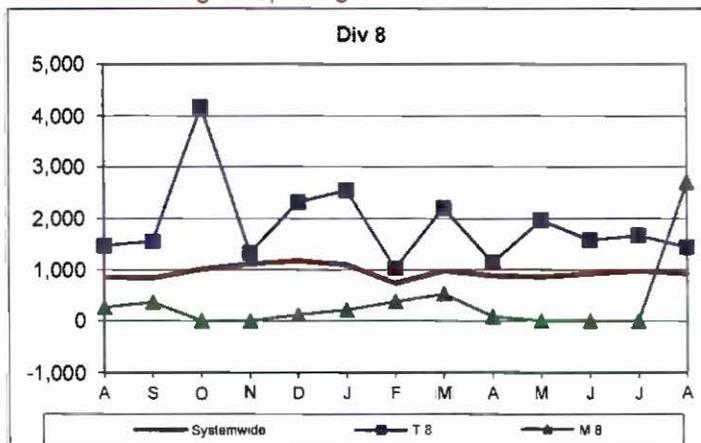


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

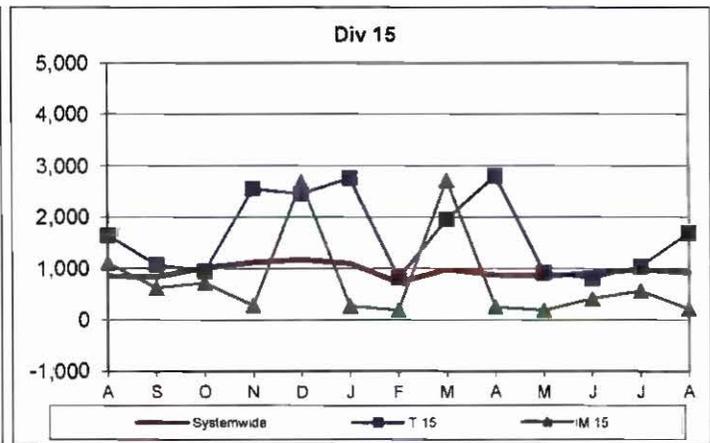
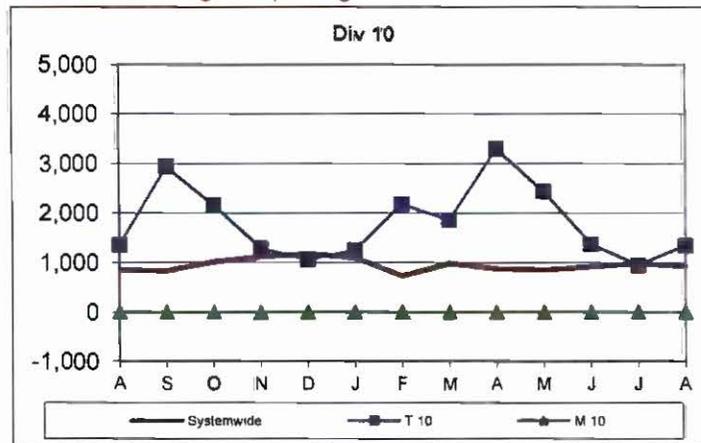


One month lag in reporting.



One month lag in reporting.

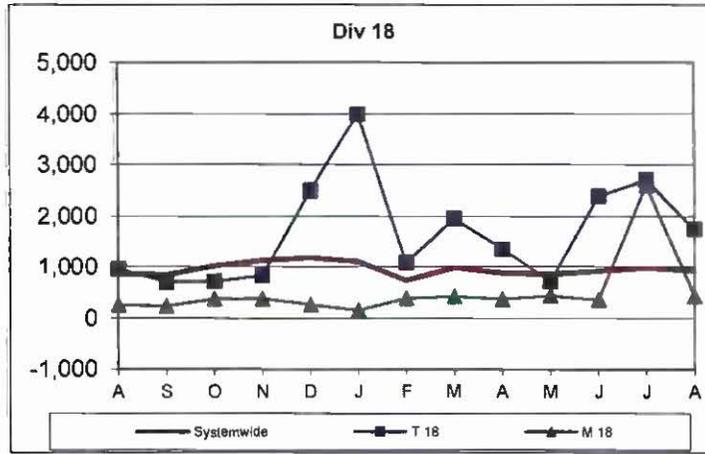
Lower is better.



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

Lower is better.

One month lag in reporting.



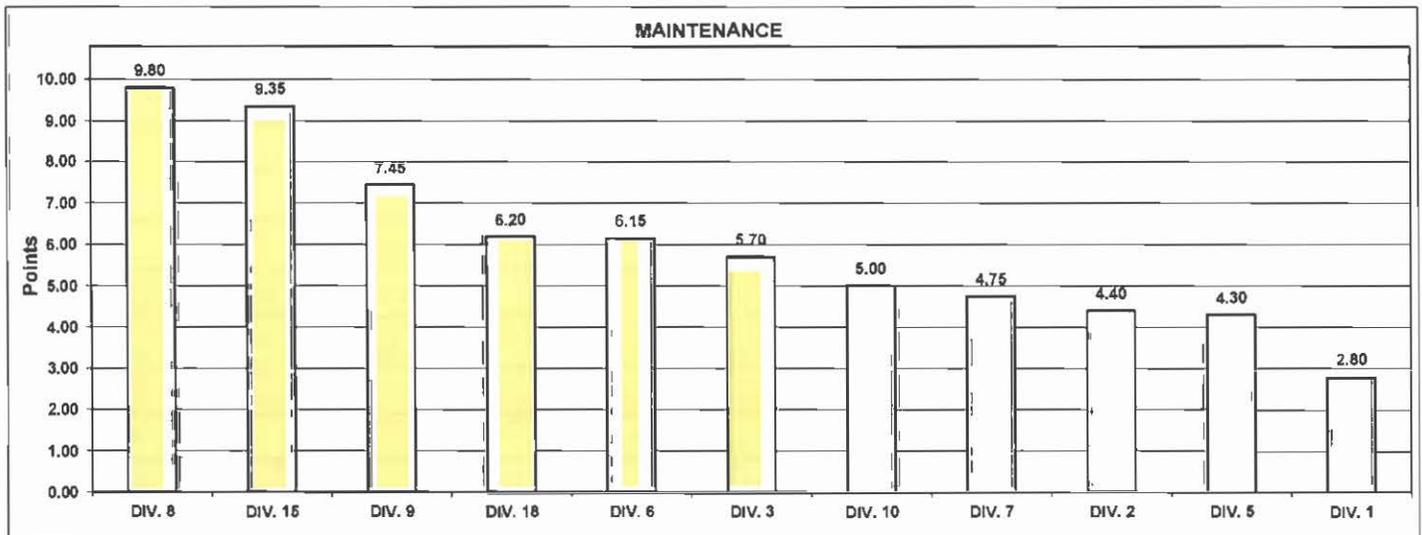
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - September 2013
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 |
| In-Service On-Time Performance | 10% | 77.6% | 75.8% | 74.6% | 73.4% | 75.1% | 70.6% | 83.4% | 75.6% | 69.8% | 77.3% | 73.5% |
| Points | | 10 | 8 | 5 | 3 | 6 | 2 | 11 | 7 | 1 | 9 | 4 |
| Miles Between Total Road Calls | 30% | 1800.8 | 2197.4 | 3569.6 | 2435.3 | 2217.9 | 2003.8 | 3779.4 | 4124.5 | 1921.0 | 3793.3 | 1967.5 |
| Points | | 1 | 5 | 8 | 7 | 6 | 4 | 9 | 11 | 2 | 10 | 3 |
| Past Due PMPs | 25% | 0.170 | 0.028 | 0.031 | 0.078 | 0.226 | 0.034 | 0.014 | 0.032 | 0.017 | 0.001 | 0.000 |
| Points | | 2 | 7 | 6 | 3 | 1 | 4 | 9 | 5 | 8 | 10 | 11 |
| Bus Cleanliness | 25% | 8.18 | 8.16 | 8.36 | 8.33 | 8.97 | 8.44 | 9.14 | 8.63 | 8.43 | 8.81 | 8.98 |
| Points | | 2 | 1 | 4 | 3 | 10 | 7 | 11 | 8 | 6 | 9 | 5 |
| New WC Claims /200,000 Exp Hrs | 10% | 10.57 | 24.23 | 12.22 | 10.98 | 0.00 | 9.79 | 0.00 | 21.19 | 9.55 | 9.66 | 8.81 |
| Points | | 5 | 1 | 3 | 4 | 10 | 6 | 10 | 2 | 8 | 7 | 9 |
| Totals | | 2.80 | 4.40 | 5.70 | 4.30 | 8.15 | 4.75 | 9.80 | 7.45 | 5.00 | 9.35 | 6.20 |
| FINAL RANKING | | Maintenance Division Ranking (Sorted) | | | | | | | | | | |
| | Div. | Div. 8 | Div. 15 | Div. 9 | Div. 18 | Div. 6 | Div. 3 | Div. 10 | Div. 7 | Div. 2 | Div. 5 | Div. 1 |
| | Score | 9.80 | 9.35 | 7.45 | 6.20 | 6.15 | 5.70 | 5.00 | 4.75 | 4.40 | 4.30 | 2.80 |
| | Rank | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th |

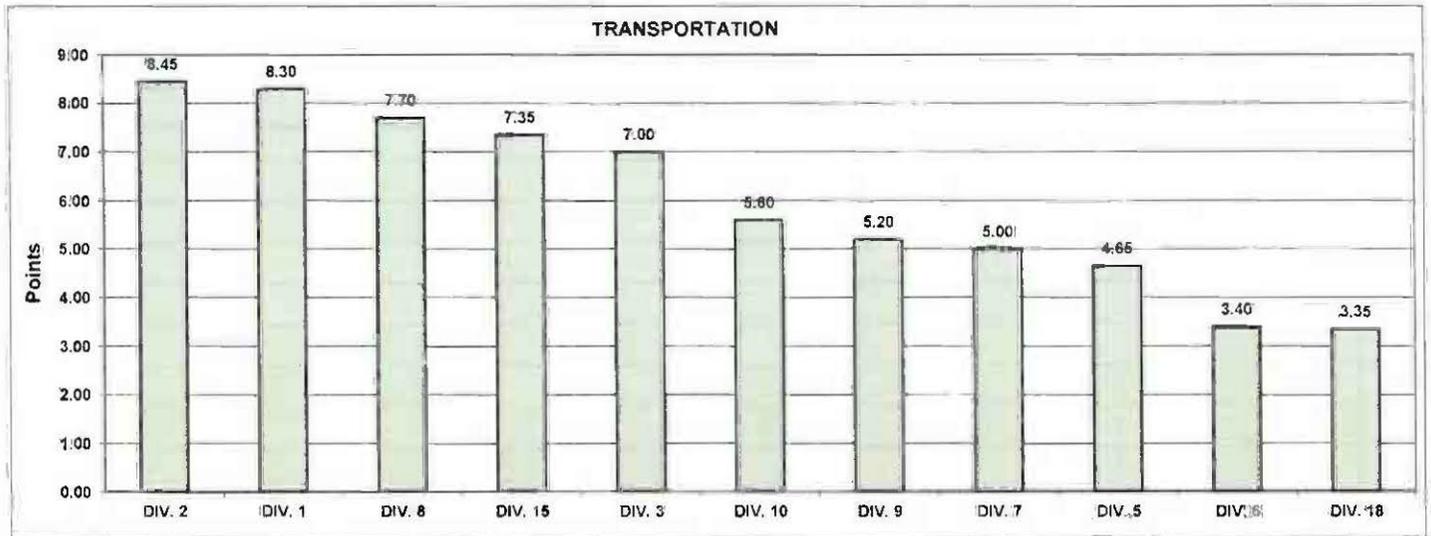


**Monthly Calculations - September 2013
Metro Bus - Transportation**

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 | 20% | 0.776 | 0.758 | 0.746 | 0.734 | 0.751 | 0.706 | 0.834 | 0.756 | 0.698 | 0.773 | 0.735 |
| Points | | 10 | 8 | 5 | 3 | 6 | 2 | 11 | 7 | 11 | 9 | 4 |
| Accident Rate | 35% | 3.66 | 2.94 | 2.30 | 5.38 | 6.94 | 4.32 | 1.45 | 2.32 | 4.31 | 3.59 | 4.87 |
| Points | | 6 | 8 | 10 | 2 | 1 | 4 | 11 | 9 | 5 | 7 | 3 |
| Complaints/100K Boardings | 35% | 2.45 | 1.65 | 3.62 | 2.83 | 3.26 | 2.71 | 3.95 | 5.04 | 2.46 | 2.91 | 4.97 |
| Points | | 10 | 11 | 4 | 7 | 5 | 8 | 3 | 1 | 9 | 6 | 2 |
| New WC Claims /200,000 Exp Hrs | 10% | 14.96 | 26.74 | 7.60 | 11.34 | 94.09 | 17.46 | 15.59 | 23.97 | 16.33 | 9.19 | 13.70 |
| Points | | 7 | 2 | 11 | 9 | 1 | 4 | 6 | 3 | 5 | 10 | 8 |
| Totals | | 8.30 | 8.45 | 7.00 | 4.65 | 3.40 | 5.00 | 7.70 | 5.20 | 5.60 | 7.35 | 3.35 |
| FINAL RANKING | | Transportation Division Ranking (Sorted) | | | | | | | | | | |
| | Div. | DIV. 2 | DIV. 1 | DIV. 8 | DIV. 15 | DIV. 3 | DIV. 10 | DIV. 9 | DIV. 7 | DIV. 5 | DIV. 6 | DIV. 18 |
| | Score | 8.45 | 8.30 | 7.70 | 7.35 | 7.00 | 5.80 | 5.20 | 5.00 | 4.65 | 3.40 | 3.35 |
| | Rank | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th |



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

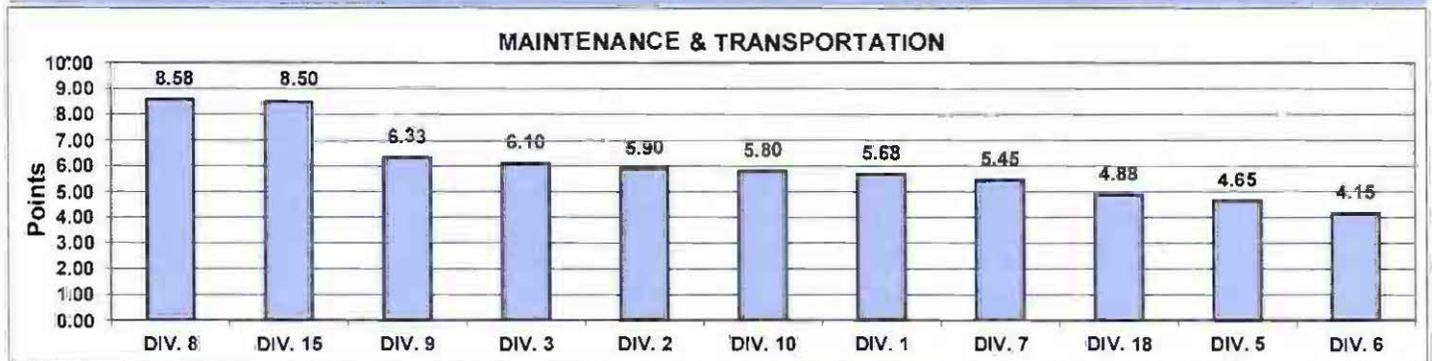
Quarterly Calculations: FY14 - Q1 Metro Bus - Maintenance and Transportation

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,

| 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 |
| In-Service On-Time Performance | 5.0% | 0.776 | 0.758 | 0.746 | 0.734 | 0.751 | 0.706 | 0.834 | 0.756 | 0.698 | 0.773 | 0.735 |
| Points | | 10 | 8 | 5 | 3 | 6 | 2 | 11 | 7 | 1 | 9 | 4 |
| Miles Between Total Road Calls | 15.0% | 1812.23 | 2216.96 | 3484.58 | 2325.26 | 2300.28 | 2023.83 | 4005.44 | 3862.48 | 2003.33 | 3352.76 | 1964.71 |
| Points | | 1 | 5 | 9 | 7 | 6 | 4 | 11 | 10 | 3 | 8 | 2 |
| Past Due PMPs | 12.5% | 0.100 | 0.046 | 0.036 | 0.146 | 0.381 | 0.032 | 0.044 | 0.051 | 0.018 | 0.001 | 0.006 |
| Points | | 3 | 5 | 7 | 2 | 1 | 8 | 6 | 4 | 9 | 11 | 10 |
| Bus Cleanliness | 12.5% | 8.149 | 8.122 | 8.359 | 8.291 | 8.909 | 8.509 | 8.943 | 8.622 | 8.472 | 8.741 | 8.400 |
| Points | | 2 | 1 | 4 | 3 | 10 | 7 | 11 | 8 | 6 | 9 | 5 |
| Claims /200000 Exp. Hrs | 5.0% | 21.290 | 8.008 | 11.876 | 17.876 | 46.251 | 12.613 | 7.674 | 14.065 | 9.730 | 9.650 | 20.561 |
| Points * | | 2 | 10 | 7 | 4 | 1 | 6 | 11 | 5 | 8 | 9 | 3 |
| Transportation | | | | | | | | | | | | |
| In-Service On-Time Performance | 10.0% | 0.776 | 0.758 | 0.746 | 0.734 | 0.751 | 0.706 | 0.834 | 0.756 | 0.698 | 0.773 | 0.735 |
| Points | | 10 | 8 | 5 | 3 | 6 | 2 | 11 | 7 | 1 | 9 | 4 |
| Accidents/100k Hub Miles | 17.5% | 3.987 | 4.701 | 4.051 | 5.046 | 6.608 | 4.488 | 1.680 | 2.172 | 3.966 | 3.574 | 3.723 |
| Points | | 6 | 3 | 5 | 2 | 1 | 4 | 11 | 10 | 7 | 9 | 8 |
| Complaints/100K Boardings | 17.5% | 2.118 | 2.036 | 3.594 | 2.364 | 3.778 | 2.790 | 3.927 | 4.620 | 2.707 | 3.620 | 4.281 |
| Points | | 10 | 11 | 6 | 9 | 4 | 7 | 3 | 1 | 8 | 5 | 2 |
| Claims /200000 Exp. Hrs | 5.0% | 15.686 | 22.069 | 17.125 | 17.006 | 80.225 | 16.823 | 24.961 | 24.992 | 18.953 | 6.885 | 23.067 |
| Points * | | 10 | 5 | 7 | 8 | 1 | 9 | 3 | 2 | 6 | 11 | 4 |
| Totals | | 5.68 | 5.90 | 6.10 | 4.65 | 4.15 | 5.45 | 8.58 | 6.33 | 5.80 | 8.50 | 4.88 |

| Maintenance and Transportation Division Ranking (Sorted) | | | | | | | | | | | | | |
|--|-------|--------|---------|--------|--------|--------|---------|--------|--------|---------|--------|--------|------|
| FINAL RANKING | DIV. | DIV. 8 | DIV. 15 | DIV. 9 | DIV. 3 | DIV. 2 | DIV. 10 | DIV. 1 | DIV. 7 | DIV. 18 | DIV. 5 | DIV. 6 | |
| | Score | 8.58 | 8.50 | 6.33 | 6.10 | 5.90 | 5.80 | 5.68 | 5.45 | 4.88 | 4.88 | 4.65 | 4.15 |
| | Rank | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 8th | 9th | 10th | 11th |



Financial Status

September 30, 2013

FTA Quarterly Review
December 2013



Metro

1Q14 – Highlights

- **FY14 actual cash flows from sales tax revenues (PA, PC, MR, TDA) increased 6.4% from FY13 and exceeded budget**
- **Sept unemployment data* continued downward trend:
LA 9.7%, CA 8.5% and US 7.2%**
- **Transit indicators – YTD Sept 30**
 - Ridership 2.7% above prior year**
 - **Bus ridership: 2.3% vs prior year**
 - **Rail ridership: 4.0% vs prior year**
 - Fare revenues 0.4% vs prior year**

Unemployment data for CA/LA as of Aug. 2013 – Sept. currently unavailable due to temporary Federal shutdown

1Q14 - Highlights

- **PEPRA/13(c) Issue resolved by AB1222**
- **Submitted formal TIFIA loan applications**
 - **Regional Connector \$160m**
 - **Subway \$856m**
- **FY14 budget**
 - **Operating and capital expenditures within budget**
- **CEO announced reorg plans**

FY14 Look Ahead

- **Award DB contracts**
 - Regional Connector
 - Subway
- **Reorg**
- **Execute TIFIA loans and FFGAs**
 - Regional Connector
 - Subway
- **Fare Restructuring**

Crenshaw/LAX Transit Project

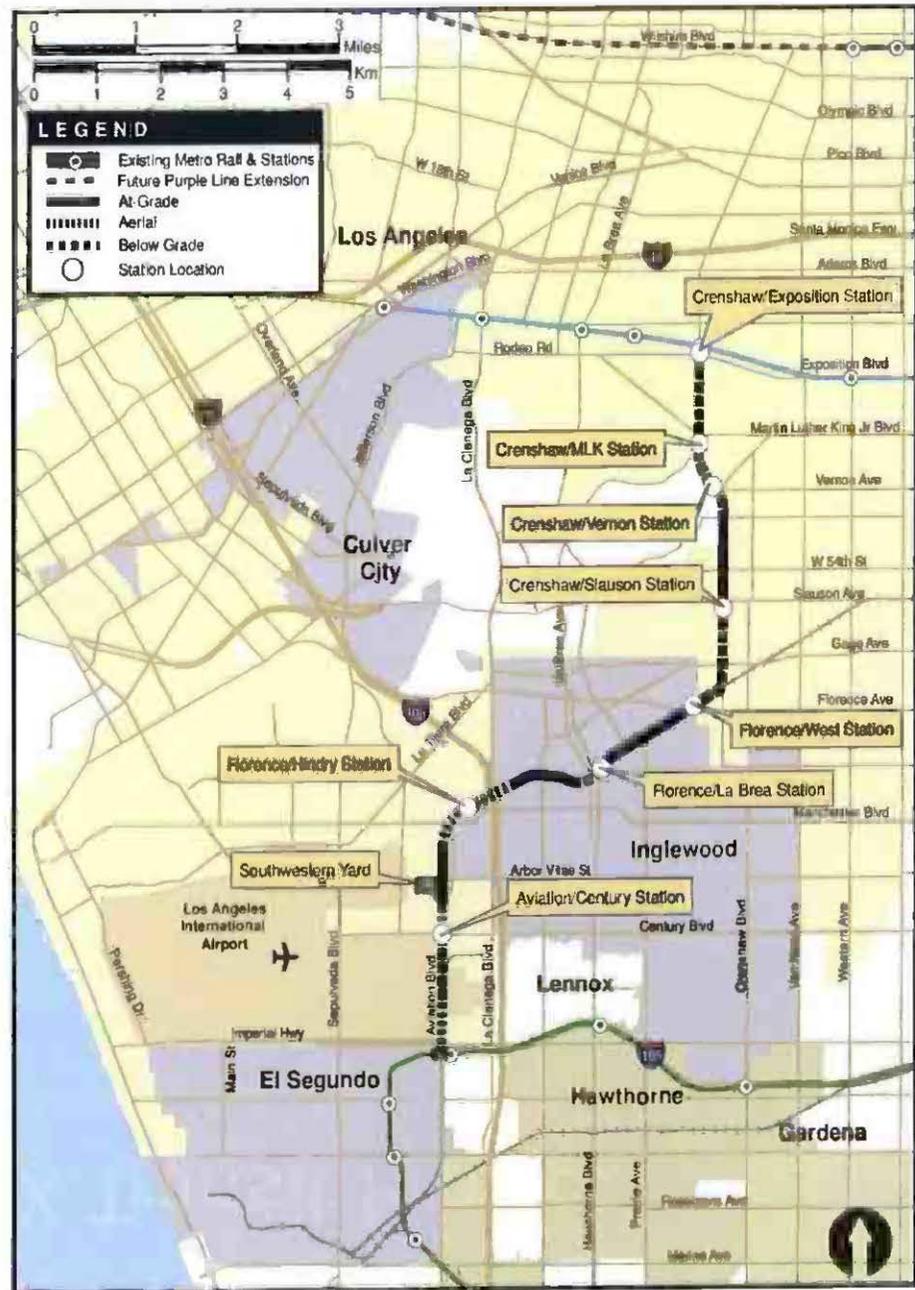
FTA QUARTERLY REVIEW – December 4, 2013



Metro

Crenshaw/LAX Transit Project

- 8.5 miles Light Rail
- 8 Stations
- Southwestern Yard Maintenance Facility
- \$2,058.0 Million
(Board approved revised LOP)



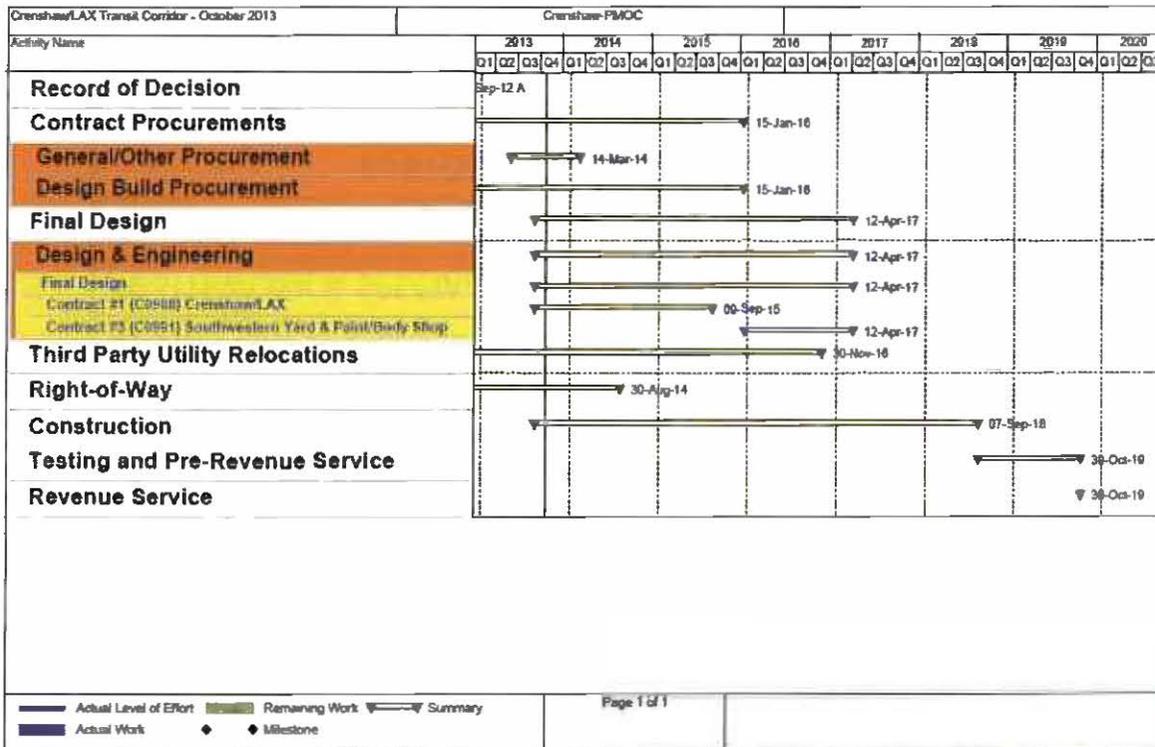
Crenshaw/LAX Transit Project Budget By FTA SCC

| Description | Approved Budget (x\$000) | Expenditures Oct 2013 (x\$000) |
|--------------------------------------|-----------------------------|--------------------------------------|
| 10 GUIDEWAY & TRACK ELEMENTS | \$452,500 | 0 |
| 20 STATIONS, STOPS, TERMINALS, | \$316,100 | \$42 |
| 30 SUPPORT FACILITIES: YARDS, SHOPS, | \$66,700 | 0 |
| 40 SITEWORK & SPECIAL CONDITIONS | \$348,600 | \$32,037 |
| 50 SYSTEMS | \$169,300 | |
| SUBTOTAL CONSTRUCTION: | \$1,353,200 | \$32,079 |
| 60 ROW, LAND, EXISTING IMPROVEMENTS | \$127,400 | \$82,462 |
| 70 VEHICLES | \$82,100 | 0 |
| 80 PROFESSIONAL SERVICES | \$295,800 | \$58,999 |
| 90 UNALLOCATED CONTINGENCY | \$173,500 | 0 |
| PLANNING AND ENVIRONMENTAL COSTS | \$ 26,000 | \$25,548 |
| TOTAL COSTS: | \$2,058,000 | \$199,088 |



Metro

Crenshaw/LAX Transit Project Design and Construction Schedule



Metro

*Design builder's substantial completion is September 2018.
 Systems testing and schedule contingency (10 months)
 leads to a planned revenue service in October 2019.



Risks and Mitigation Update

| Rank/Risk Item | Risk Description | Mitigation Measures and Status |
|----------------|--|---|
| 1 | Not all real estate acquisitions may be complete in time for design-build Contract C0988 start of construction activities. | <ol style="list-style-type: none"> 1. Right-of-way acquisitions forecast dates are trending later than planned. 2. Additional consultant resources have been brought on board to assist with appraisals and other actions required. |
| 2 | The Crenshaw Subway Coalition (CSC) lawsuit may impact the project schedule and cost. | <ol style="list-style-type: none"> 1. Metro is working to resolve CSC Lawsuit. 2. Projected timeline for final action on lawsuit is spring 2014. |
| 3 | Centinela grade crossing and street widening. Metro and City of Inglewood differ on the mitigation measures. Could delay CPUC approval on the grade crossing application or may be even rejected or require a formal hearing that would create some uncertainty. | <ol style="list-style-type: none"> 1. Formal grade crossing application filed with CPUC. 2. Expecting presiding officer's decision in January 2014 and commission's approval no earlier than February 2014. |

Risks and Mitigation Update (continued)

| Rank/Risk Item | Risk Description | Mitigation Measures and Status |
|----------------|--|--|
| 4 | Current ROC is at capacity. The Crenshaw Corridor's share to the ROC upgrade is based on the assumption of sharing by other planned projects. The expanded ROC may not be ready for the Crenshaw Corridor or other projects. | <ol style="list-style-type: none"> 1. Metro is expanding the existing ROC as an interim measure and cost of the expansion to Crenshaw/LAX project has been capped at \$3.5 Million. 2. Preliminary Engineering completed October 2013. |
| 5 | Temporary suspension of night time construction variance for one segment may impact the project schedule and cost. | <ol style="list-style-type: none"> 1. Metro received from Council District 8 in September support for the exemptions for the Advanced Utility Relocation work. 2. Some variances have been issued and others are in process. 3. Variances are being issued on a case by case basis. |
| 6 | Timely future reviews of design-builder's designs by City of Los Angeles, City of Inglewood, Caltrans and Los Angeles World Airports. | <ol style="list-style-type: none"> 1. Metro will extrapolate and forward, once approved, the schedule of when the final designs need to be reviewed and approved by the various agencies. |

Crenshaw/LAX Transit Project

Major Project Status

- **Advanced Utility Contract C0990**
 - Potential delay to completion of work – forecast March/April 2014
 - Construction progress thru October at 62% complete
- **Design-Build Contract C0988**
 - Issued NTP to Walsh-Shea Corridor Constructors September 10, 2013
 - Continues mobilizing to Integrated Project Management Office near LAX
 - Continues to submit required initial submittals
 - Commenced final design
 - Received baseline schedule and is under Metro review
 - Potential changes include LAWA betterments and gate latching for at-grade stations



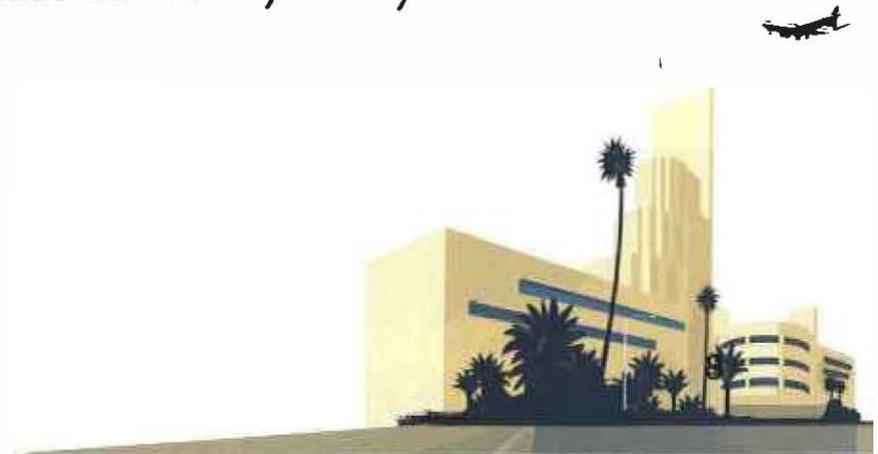
Metro



Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- **Design-Build Southwestern Yard Contract C0991**
 - Scheduled IFB for SW Yard Design-Build contract in Spring 2015
- **Procurement of Concrete Ties Contract C0992**
 - Award of contract going to November Board for approval
- **Procurement of Running Rail Contract C0992A**
 - In procurement phase with forecast award in January 2014



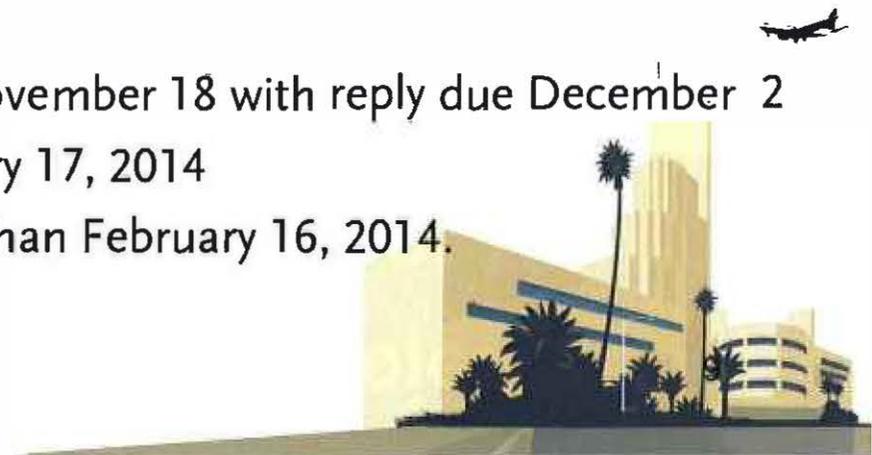
Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- **Lawsuit Update – Crenshaw Subway Coalition (CSC)**
 - Proposed timeline for conclusion in spring 2014
- **Faithful Central Bible Church**
 - The CPUC Administrative Law Judge issued approval of the settlement between LACMTA and Faithful Central Bible Church on November 6, 2013
- **City of Inglewood Centinela grade crossing CPUC actions**
 - Continues to object to the Centinela at-grade crossing and their protest remains open
 - The CPUC briefs by Metro due November 18 with reply due December 2
 - Presiding officer's decision January 17, 2014
 - Commission approval no earlier than February 16, 2014.



Metro



Crenshaw/LAX Transit Project Major Project Status (Cont.)

- Crenshaw Subway Coalition Park-Mesa grade crossing CPUC actions
 - The CPUC briefs by Metro due December 16
 - Reply brief due January 6, 2014
 - Presiding officer's decision February 28, 2014
 - Commission approval no earlier than March 28, 2014
- There are no Buy America issues

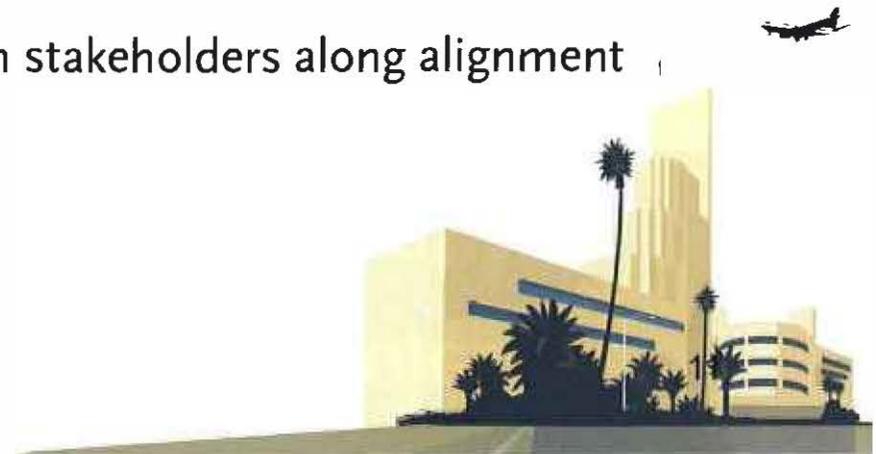


Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- **Public Outreach**

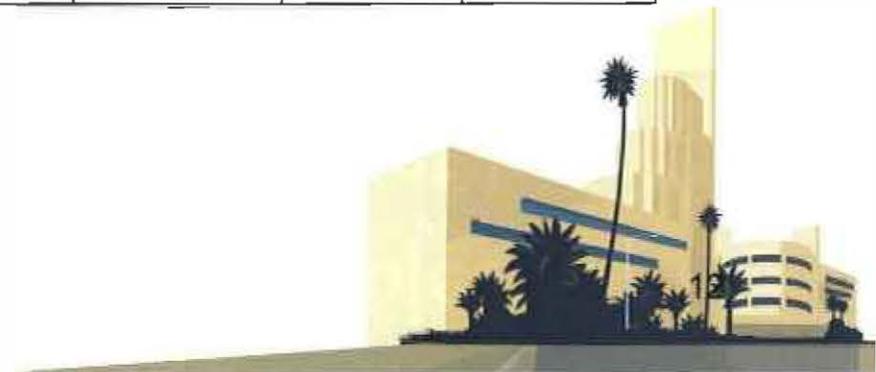
- Metro organized a Business Economic Summit and design-builder made presentations to provide business opportunities for small businesses along the project alignment
- Received high level of responses regarding interest in project in response to mass mailing to community
- Continued project briefings with stakeholders along alignment



Crenshaw/LAX Transit Project Major Project Status (Cont.)

- Real Estate Management Update
 - 74 required parcels; forecast dates are trending later than planned

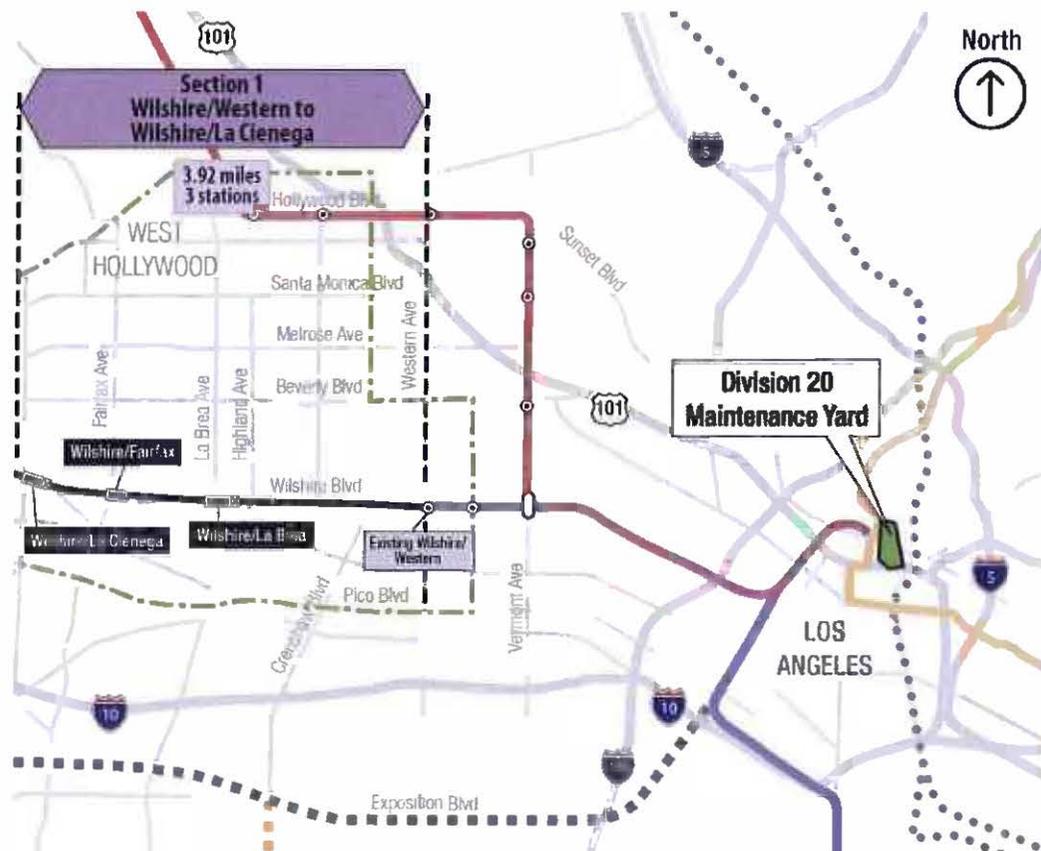
| Type | # of Parcels | Appraisals in Process or Completed | Offers made | Agreements Signed | Condemnation Filed | Relocations Complete | Parcels Available |
|---------------|-----------------|--|-------------|----------------------|-----------------------|-------------------------|-------------------|
| Full Takes | 35 | 34 | 30 | 11 | 14 | 7 | 10 |
| Partial Takes | 27 | 27 | 4 | 1 | 0 | 0 | 0 |
| TCE | 12 | 11 | 0 | 0 | 0 | 0 | 0 |
| Total: | 74 | 72 | 34 | 12 | 14 | 7 | 10 |



FTA Quarterly Review Meeting
December 4, 2013
Westside Purple Line Extension Project



Westside Purple Line Extension Project Project Description Section 1 (Wilshire/Western to Wilshire/La Cienega)



- FTA Record of Decision for entire 9-mile Project - August 9, 2012
- FTA Full Funding Grant Agreement for initial 3.92 miles only (Section 1 Wilshire/Western to Wilshire/La Cienega).
- Extension of Purple Line from existing Wilshire/Western station
- Twin-bored tunnels and 3 new subway stations:
 - Wilshire/La Brea
 - Wilshire/Fairfax
 - Wilshire/La Cienega
- Division 20 Yard Modifications
- Budget: \$2.82 Billion
- Revenue Service: 2023

Westside Purple Line Extension Project Current Project Cost Estimate and Expenditures

CURRENT PROJECT COST ESTIMATE AND EXPENDITURES

| DESCRIPTION | YOE DOLLARS | EXPENDITURES THROUGH OCT-13 |
|---|-------------------------|--------------------------------|
| 10 GUIDEWAY & TRACK ELEMENTS | \$ 565,079,618 | \$ - |
| 20 STATIONS, STOPS, TERMINALS, INTERMODAL | 570,050,972 | - |
| 30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS | 39,086,362 | - |
| 40 SITEWORK & SPECIAL CONDITIONS | 139,819,842 | 6,261,717 |
| 50 SYSTEMS | 123,579,084 | - |
| SUBTOTAL CONSTRUCTION | 1,437,615,878 | 6,261,717 |
| 60 ROW, LAND, EXISTING IMPROVEMENTS | 212,474,849 | 1,303,009 |
| 70 VEHICLES | 160,195,711 | - |
| 80 PROFESSIONAL SERVICES | 410,342,149 | 66,618,162 |
| 90 UNALLOCATED CONTINGENCY | 225,858,566 | - |
| 100 FINANCE CHARGES | 375,470,001 | - |
| TOTAL | \$ 2,821,957,154 | \$ 74,182,888 |

Westside Purple Line Extension Project Risk and Mitigation Measures Status

Top Risks

| ID | Description | Owner | Previous Score | Current Score | Review Comments |
|-------|---|-----------------------|----------------|---------------|--|
| 283.1 | Siteworks and Special Conditions Section 1: Strain on traffic conditions in congested corridors - resulting in potential delays and increased costs for access to project sites. | Metro | 10.5 | 15 | 9/26/2011 - Phase II investigations to be complete in APE. ROD will trigger early demolition contracts 1/12/12 - New Risk Added for individual Contract Package 5/22/2013 - Risk score increased by Metro due to anticipated impact of stricter working provisions |
| 288.1 | Siteworks and Special Conditions Section 1: Construction impacts including air quality, noise, and vibration have the potential for significant impacts on neighboring communities and may require costly mitigation efforts. | Metro/ Engineering | 12 | 14 | 10/24/2011 - Risk moved from 90% constr to 20% constr. 1/12/12 - New Risk Added for 5/22/2013 - Time impact increased by Metro. |
| 255 | Tunnel and Station Box Section 1 : Fairfax Station Gas beneath street decking-enclosed space may lead to schedule delay and cost increases. | Contractor | 12.5 | 12.5 | 1/12/12 - Reviewed at EFD Risk W/S # 1 - No change, Assigned as a Program Risk. See Risk #452 for the project wide risk. 8/23/2012 - (TAP Review) Data from Exploration Shaft can be helpful to understand the gas issue and then reduce the probability. |
| 102 | Cost of insurance against accidents | Contractor | 15 | 12 | 7/27/2011 - Need to review Admin FEIS/FEIR to ensure the issue of working in gassy zone included. 1/12/12 - Reviewed at EFD Risk W/S # 1 - No change, Assigned as a Program Risk 5/22/2013 - Lowered as GC were increased. |

Westside Purple Line Extension Project

Major Project Status

Utility Relocation and Third Party Coordination



Advanced Utility Relocation and Fiber Optics work at Wilshire/La Brea



- **Wilshire/La Brea Advanced Utility Relocation – Contract C1045**
 - Contract Award – 5/13/13
 - 3 months into construction, LAPD nighttime noise variance extended
 - Holiday Moratorium approved
- **Wilshire/Fairfax Advanced Utility Relocation – Contract C1055**
 - Invitation for Bids – 6/14/13
 - Contract Award – 3/14/14
- **Wilshire/La Cienega Advanced Utility Relocation – Contract C1056**
 - Invitation for Bids – 12/3/13
 - Contract Award – 6/25/14
- **Other 3rd Party Coordination**
 - Permit approved by City of Beverly Hills for Tieback Investigation
 - C1045 Design/Build Contract plans and specifications are being reviewed
 - Peak Hour Exemption for Wilshire/La Brea soldier piles approved by City of LA



Tieback investigation at Wilshire/La Cienega in the City of Beverly Hills

Westside Purple Line Extension Project

Major Project Status

Wilshire/Fairfax Exploratory Shaft

The temporary exploratory shaft is being constructed to gather data related to soil conditions, gassy ground and ground water to assist in the geotechnical design of the Wilshire/Fairfax Station and tunnels. Risks associated with potential construction delays during the discovery and excavation of prehistoric fossils will be mitigated through planning of early construction activities.



Carbon Scrubbers

- Contractor: Innovative Construction Solutions
- Contract Award Amount: \$6,487,020
- Construction Notice To Proceed was issued on January 15, 2013.
- Installation of Shoring Piles was completed in August 2013.
- Shaft excavation began in September 2013.
- Construction is scheduled to be completed in February 2014.
- Nine-month data monitoring period planned to begin in February 2014.



Exploratory Shaft Ventilation Ducts

- Steel Water System for Level 1 is installed
- Level 1 Main strut spanning North to South has been installed.
- The Shaft Ventilation System has been installed and is operational
- Carbon scrubbers have been installed
- Emergency Generator for ventilation system is on standby at the site.
- Gas monitoring sensors/detectors are deployed within the shaft and in the holding tanks.
- Site Camera is installed
- Excavated fill soil has been hauled to designated dump sites.
- SWPPP requirements are in place for the rainy season.
- Paleontologist is on site to observe excavation



Exploratory Shaft 20' deep excavation

Westside Purple Line Extension Project

Major Project Status

Contract C1045 Design/Build RFP

Contract C1045 – Tunnels, Stations, Trackwork and Systems (Design/Build)

- Request For Qualifications (RFQ) was issued on November 30, 2012.
- RFQ Responses were received on February 7, 2013.
- Request For Proposals (RFP) was on June 10, 2013 to the following teams:

Impregilo S.p.A., Samsung E & C America, Inc., and Salini USA, Inc. (Westside Transit Partners)

Shimmick Construction Company, Inc.; Obayashi Corporation; and FCC Construction, S.A. (Shimmick / Obayashi / FCC, a Joint Venture)

Skanska USA Civil West California District Inc., Traylor Bros., Inc., and J.F. Shea Construction, Inc. (Skanska, Traylor and Shea, a joint Venture)

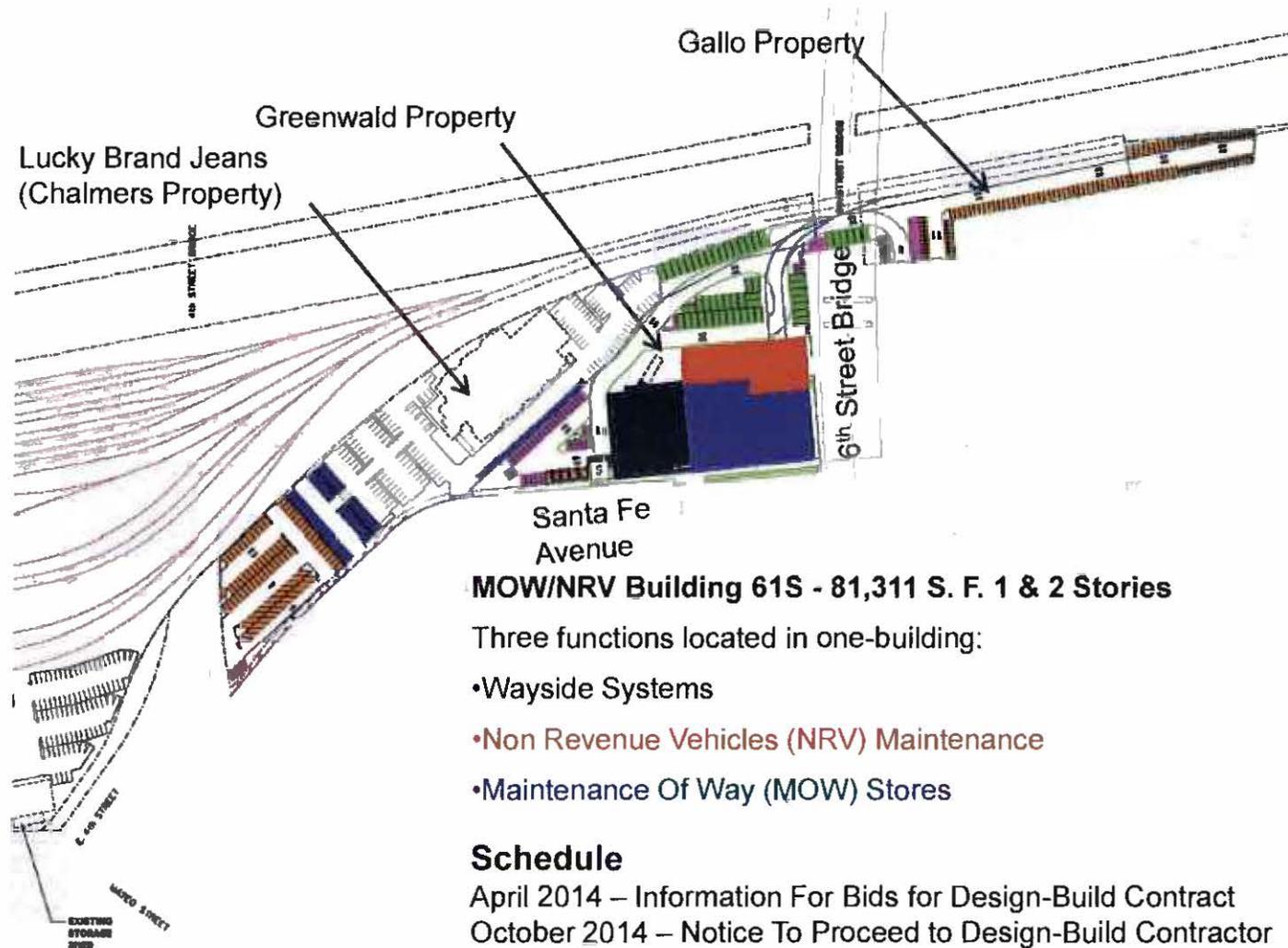
Dragados USA, Inc. (DUSA), Southland Contracting, Inc., and Astaldi Construction Corporation (Dragados / Southland / Astaldi (DSA) a Joint Venture)

- Pre-Proposal Meeting held on July 24, 2013 (over 200 attendees)
- Amendment #1 - Issued on July 24, 2013
- Amendment #2 – Issued on September 18, 2013
- Amendment #3 – Issued on October 17, 2013
- Amendment #4 – Scheduled for November 19, 2013
- Proposals Due Date - December 19, 2013

Westside Purple Line Extension Project

Major Project Status

Division 20 Yard Modifications



MOW/NRV Building 61S - 81,311 S. F. 1 & 2 Stories

Three functions located in one-building:

- Wayside Systems
- Non Revenue Vehicles (NRV) Maintenance
- Maintenance Of Way (MOW) Stores

Schedule

April 2014 – Information For Bids for Design-Build Contract
October 2014 – Notice To Proceed to Design-Build Contractor
February 2016 – Complete Construction



Westside Purple Line Extension Project

Discussion



**FTA Quarterly Review Meeting
December 4, 2013
Regional Connector Transit Corridor Project**

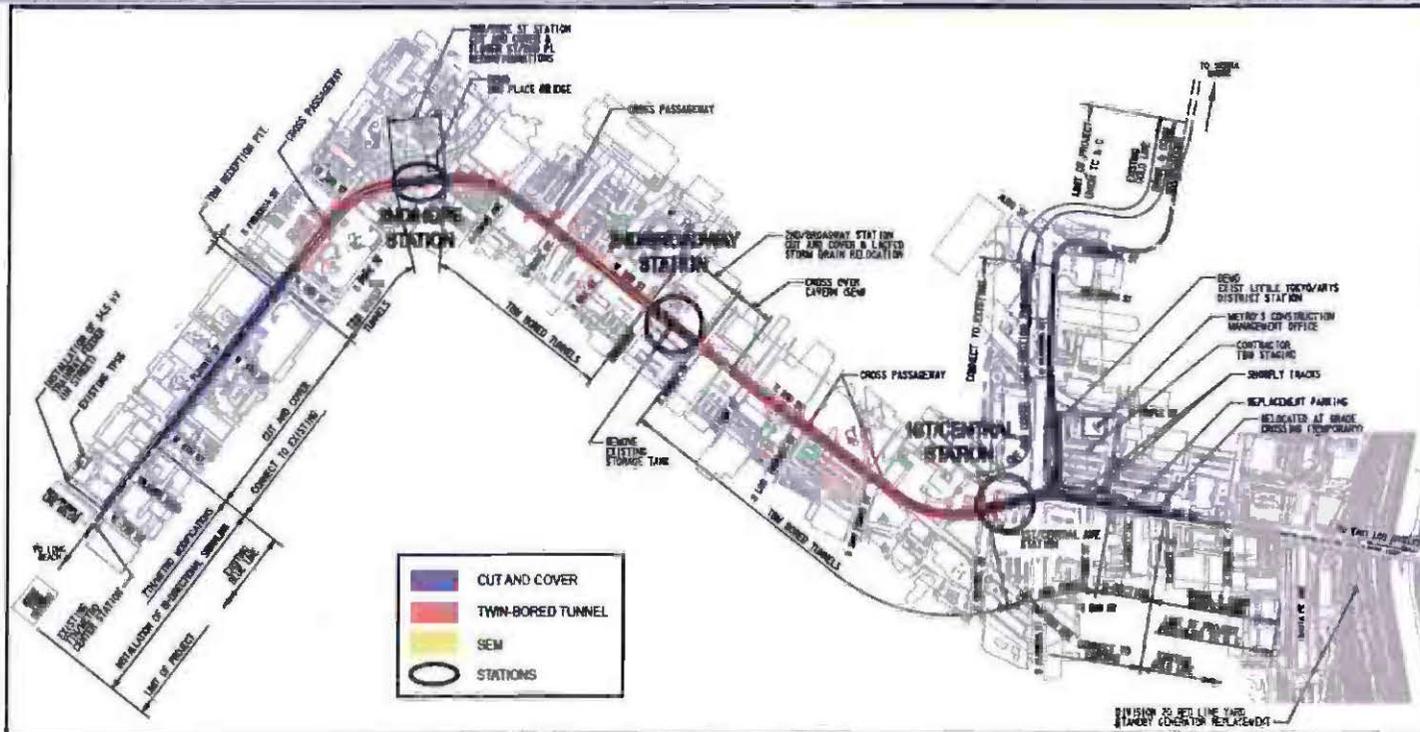


East Los Angeles ↔ Santa Monica

Azusa ↔ Long Beach



Regional Connector Transit Corridor Project



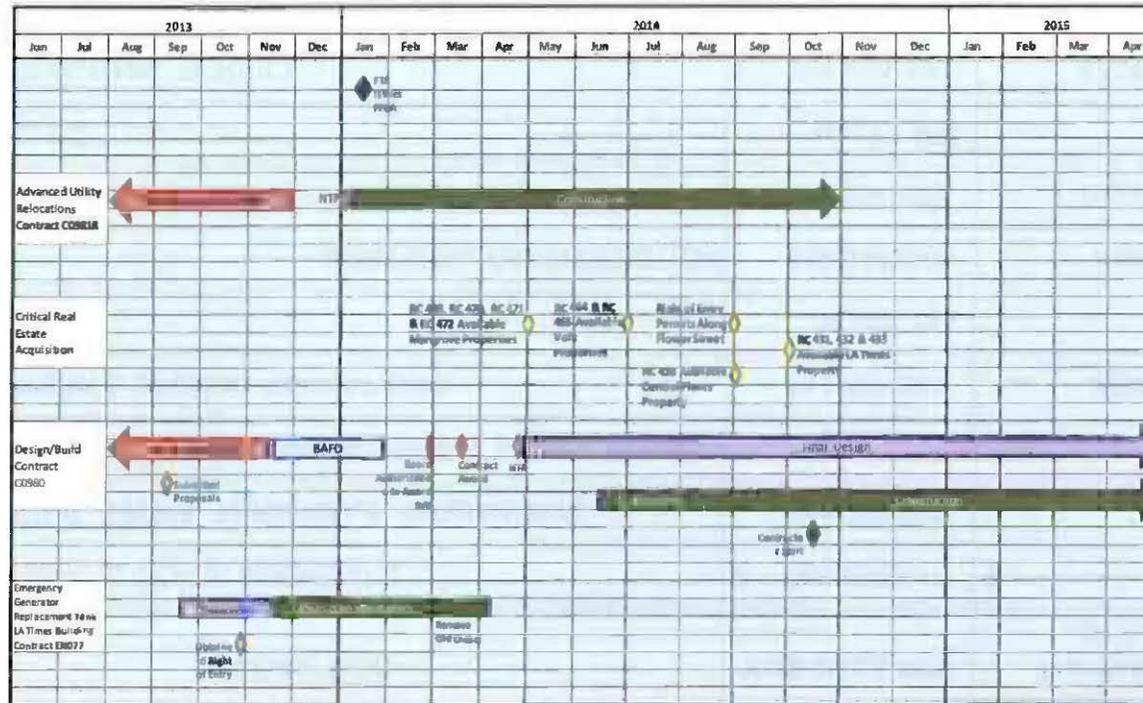
1.9 mile Link Connecting Blue & Expo Lines with
 Gold Line
 3 New Stations
 \$1.403 Billion (2020 YOE)
 90,000 Daily Project Transit Trips
 17,700 Daily New Transit Trips

Regional Connector Transit Corridor Project Current Project Cost Estimate and Expenditures

| DESCRIPTION | YOE DOLLARS | EXPENDITURES THROUGH OCT-13 |
|---|-------------------------|-----------------------------------|
| 10 GUIDEWAY & TRACK ELEMENTS | \$ 280,622,417 | \$ - |
| 20 STATIONS, STOPS, TERMINALS, INTERMODAL | 354,268,073 | - |
| 30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS | - | - |
| 40 SITEWORK & SPECIAL CONDITIONS | 141,785,395 | 2,841,938 |
| 50 SYSTEMS | 69,666,754 | - |
| SUBTOTAL CONSTRUCTION | 846,342,640 | 2,841,938 |
| 60 ROW, LAND, EXISTING IMPROVEMENTS | 115,889,205 | 10,007,545 |
| 70 VEHICLES | 16,275,350 | - |
| 80 PROFESSIONAL SERVICES | 261,455,309 | 57,204,467 |
| 90 UNALLOCATED CONTINGENCY | 135,398,916 | - |
| 100 FINANCE CHARGES | 27,571,071 | - |
| TOTAL COSTS | \$ 1,402,932,490 | \$ 70,053,949 |

Regional Connector Transit Corridor Project Current Project Schedule

Near Term Critical Activities



| | |
|-----------------------------------|---------------------|
| Preliminary Engineering | 01/04/11 - 03/29/13 |
| Final Design | 04/24/14 - 10/05/15 |
| Submit Application to Obtain FFGA | 10/23/2013 |
| FTA Executes FFGA Agreement | 1/17/2014 |
| Major Construction | 08/18/14 - 04/03/20 |
| Testing | 12/26/18 - 08/07/20 |
| Revenue Operations | 08/07/20 |

Regional Connector Transit Corridor Project Top Risks

| ID | Description | Date | C | T | P | Score |
|-----|---|------------|---|---|---|-------|
| 188 | The Volk Property at 1st / Central may require condemnation, and or physical relocation, which could impact project costs and schedule. | 05/01/2013 | 5 | 1 | 5 | 15 |
| 99 | Coordination with 3rd party agencies/stakeholders for relocation of utilities or temporary support above cut-and-cover structures may delay Project schedule. | 05/01/2013 | 4 | 3 | 3 | 10.5 |
| 165 | Higher market risk due to the concurrent number of design/build contracts ongoing at the same time in California. | 05/01/2013 | 5 | 0 | 4 | 10 |

Regional Connector Transit Corridor Project Major Project Status

Work Hour Restrictions: Status of agreement with City and LAPD to allow work during peak hours and holidays

- The City has provided preliminary agreement as to the need for the approvals and has committed to evaluate contractor submittals, during construction in pursuit of the permits issuance.
- C0980 Design-Build contract includes increased work hours.
- C0981 Early Utility Relocation contract includes increased work hours.

Regional Connector Transit Corridor Project Major Project Status (Cont.)

Financial District and Japanese Village Plaza Action: Update on legal actions

- A second settlement meeting with a federal Magistrate Judge was held on Thursday, November 14th, 2013.
- Metro is scheduled to go to trial on November 25th, 2013 on all three outstanding cases including Japanese Village Plaza.

Regional Connector Transit Corridor Project Major Project Status (Cont.)

Buy America Requirements

- DWP - Formal letter sent to FTA regarding Detector Check Valve. Awaiting reply from FTA.

Regional Connector Transit Corridor Project Third Party Coordination

Third Party Agreement Status

| Third Party | Type of Agreement | Forecast Execution Date | Required Need Date | Status/ Comments |
|---|------------------------------|-------------------------|--------------------|---|
| City of Los Angeles | Master Cooperative Agreement | N/A | N/A | Parties will work under 2003 MCA. |
| Los Angeles Department of Water and Power | Memorandum of Understanding | N/A | N/A | Metro and LADWP will work under 2002 Utility Cooperative Agreement which remains in effect. |
| Los Angeles County Public Works | Letter of Agreement | 4/11 | 3/12 | Executed |
| Caltrans | Amendment | 8/11 | 3/12 | Executed |
| Private Utilities | LOA, MOU or UCA | 5/11 to 11/1/14 | N/A | Metro is working with affected third party utilities under work orders unless license agreements dictate relocation by utility company. |

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations

Central Plants

- The owner is preparing a map of a parcel that will be considered for a fee taking.
- Owner will retain the property occupied by the power plant and will offer to sell MTA the excess property.
- Appraisal to be revised to cover the fee taking of the excess parcel.

LA Times

- Metro is continuing negotiation with Tribune on Real Estate MOU.
- ROE for Diesel Tank relocation has been completed.

Japanese Village

- Expect to meet the project's need date for subsurface easements.

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations (Cont.)

Mangrove

- Negotiation still underway with the City for the acquisition of the construction staging area.
- Working with City of LA to complete transaction and to obtain possession of the site.
- The City has completed renovation of the vacant building for use by the Regional Connector IPMO.

Volk

- Condemnation process proceeding on schedule.

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations (Cont.)

| Regional Connector Real Estate Status Summary October 2013 | | | | | | | |
|--|-------------------|-----------|---------------------------------|-------------|-------------------|--------------------|-------------------|
| Acquisition Type | Number of Parcels | Certified | Appraisals in process/ Complete | Offers Made | Agreements signed | Condemnation filed | Parcels Available |
| Full Takes | 3 | 3 | 3 | 2 | 2 | 2 | 0 |
| Partial Takes | 2 | 2 | 1 | 0 | 0 | 0 | 0 |
| SSE | 13 | 13 | 7 | 4 | 0 | 0 | 0 |
| TCE/ROE | 15 | 8 | 7 | 5 | 0 | 0 | 0 |
| Total Parcels | 33 | 26 | 18 | 11 | 2 | 2 | 0 |
| Relocation | | | | | | | |

Regional Connector Transit Corridor Project Major Contract Status

Contract C0980 – Tunnels, Stations, Trackwork and Systems (Design/Build)

- Evaluation of proposals is in process.
- After completion of this phase, a list of issues/subjects to be addressed in discussions with proposers in the competitive range will be finalized.
- After completion of discussions the extent of a request for Best And Final Offers (BAFO) will be determined (if necessary).

Regional Connector Transit Corridor Project Major Contract Status

Contract C0981 R – Early Utilities (Award and NTP)

- Final evaluation of the bids is still ongoing.
- One important item of which is the determination of bidders commitment /achievement of the goals for DBE participation that was completed on September 20, 2013.

Regional Connector Transit Corridor Project Major Contract Status

Construction Management Services

- Continue providing resident engineering and construction management services for third party utility construction.
- Continue to review and prepare documents on Flower Street stakeholders issues.
- Providing Support in Community Relation Staffing.

Regional Connector Transit Corridor Project Major Contract Status

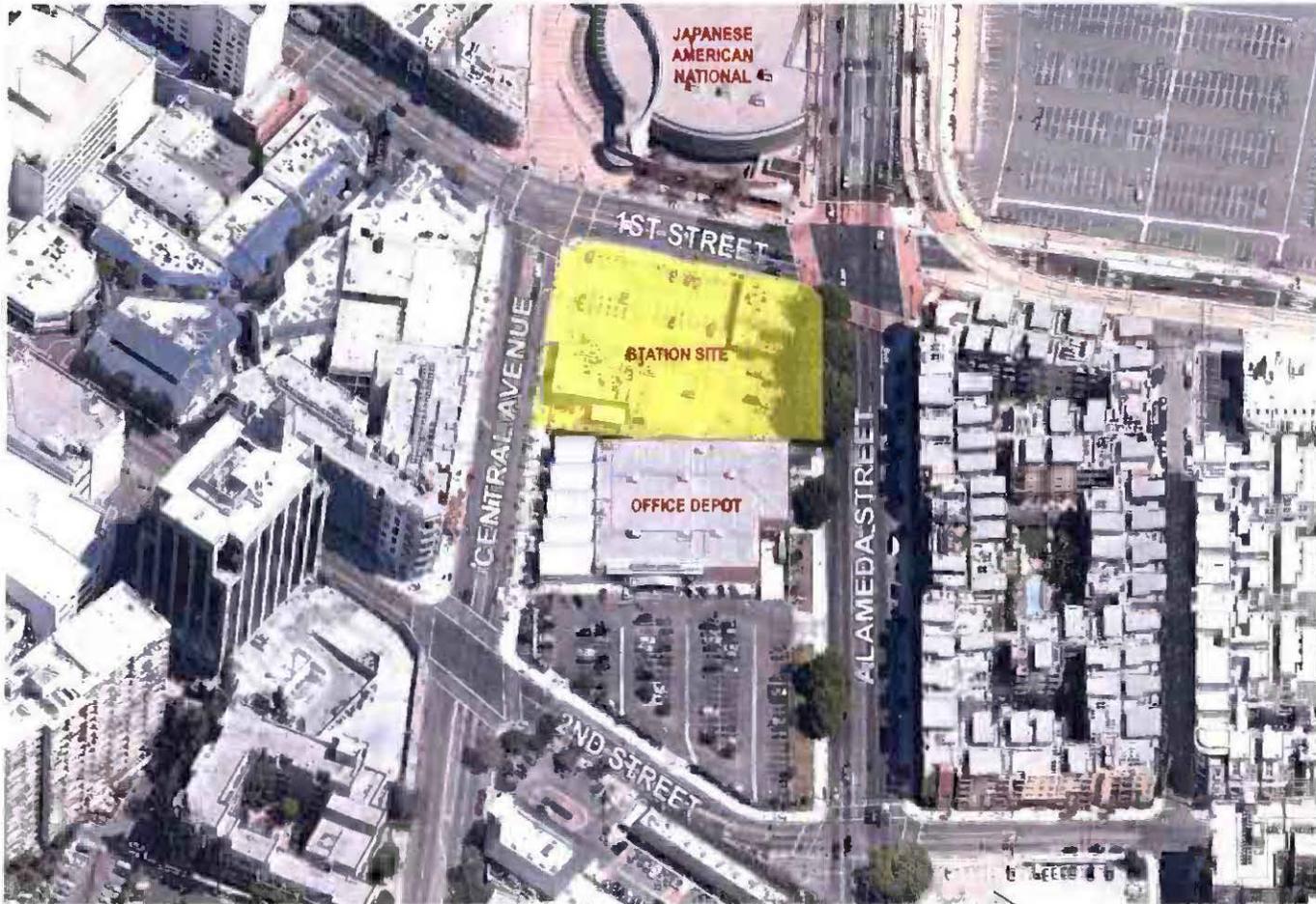
Engineering Management Services

Completed RFP Amendments. Next steps for “Bid phase services” for C0980 contract include:

- Development of RFP Amendment documents for BAFO (if required).
- Preparation of Conformed Set of Contract Documents for C0980 and C0981 Contracts.
- Providing technical and environmental support for Flower Street legal work.

Regional Connector Transit Corridor Project

Questions?



FTA Quarterly Review Meeting December 4, 2013 Metro Gold Line Eastside Extension Project



- 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 closeout of P2550 – Rail Vehicle Procurement is anticipated within the second quarter of 2014. Closeout elements include resolution of non-technical deliverables, contract modifications, reconciliation of Liquidated Damages, cost savings realized from the procurement and other settlement actions.



Metro

Gold
Line

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

| Description | Jun-13 Current Budget | Sep-13 Forecast | Variance |
|-----------------------|--------------------------|--------------------|----------------|
| CONSTRUCTION | 648,310 | 644,089 | (4,221) |
| SPECIAL CONDITIONS | 58,867 | 58,746 | (121) |
| RIGHT-OF-WAY | 37,889 | 37,687 | (202) |
| PROFESSIONAL SERVICES | 140,911 | 141,968 | 1,058 |
| PROJECT CONTINGENCY | 2,700 | - | (2,700) |
| PROJECT REVENUE | (4,662) | (4,662) | - |
| SUBTOTAL | 884,014 | 877,828 | (6,186) |
| PROJECT FINANCE COST | 14,800 | 11,080 | (3,720) |
| TOTAL | 898,814 | 888,908 | (9,906) |

The final cost will be provided as part of the project closeout report.



Metro



**Gold
Line**

METRO EXPRESSLANES

December 4, 2013

FTA Quarterly Review Meeting

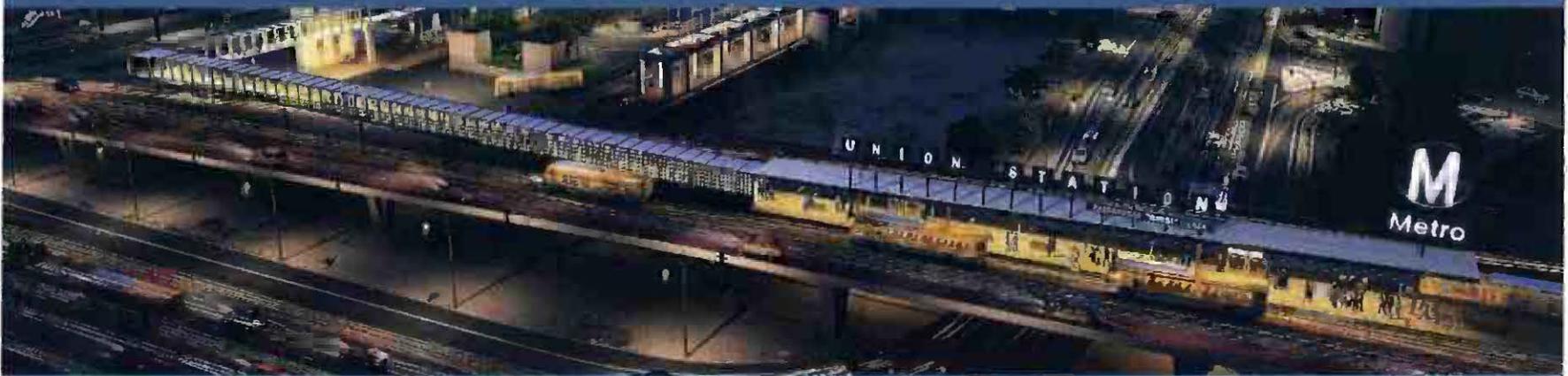


Metro

Patsaouras Plaza Bus Station



Patsaouras Plaza Bus Station



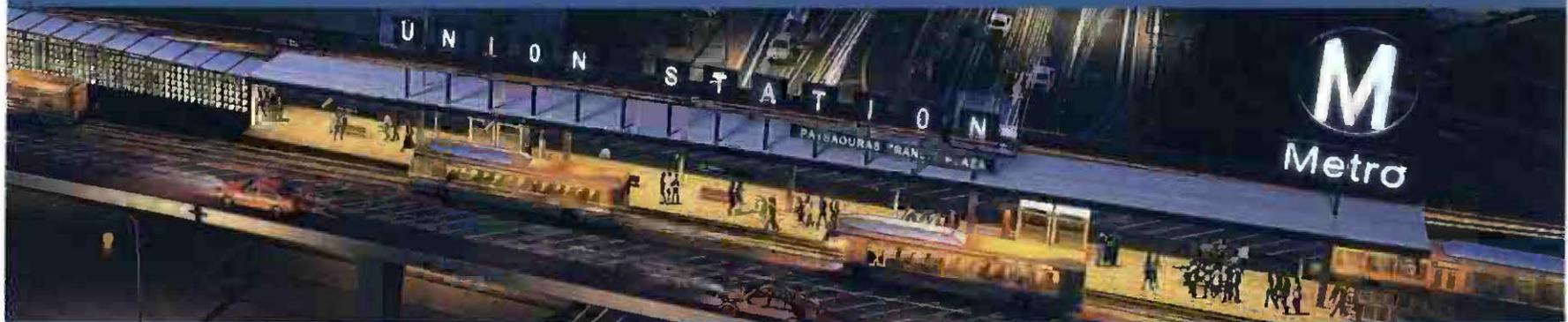
- Completed contractor debriefings, value engineering, and revised Advance Conceptual Engineering (ACE) documents in May 2013
- IFB re-issued on July 5th, 2013
- Received 4 qualified bids on October 31, 2013



Metro



Patsaouras Plaza Bus Station



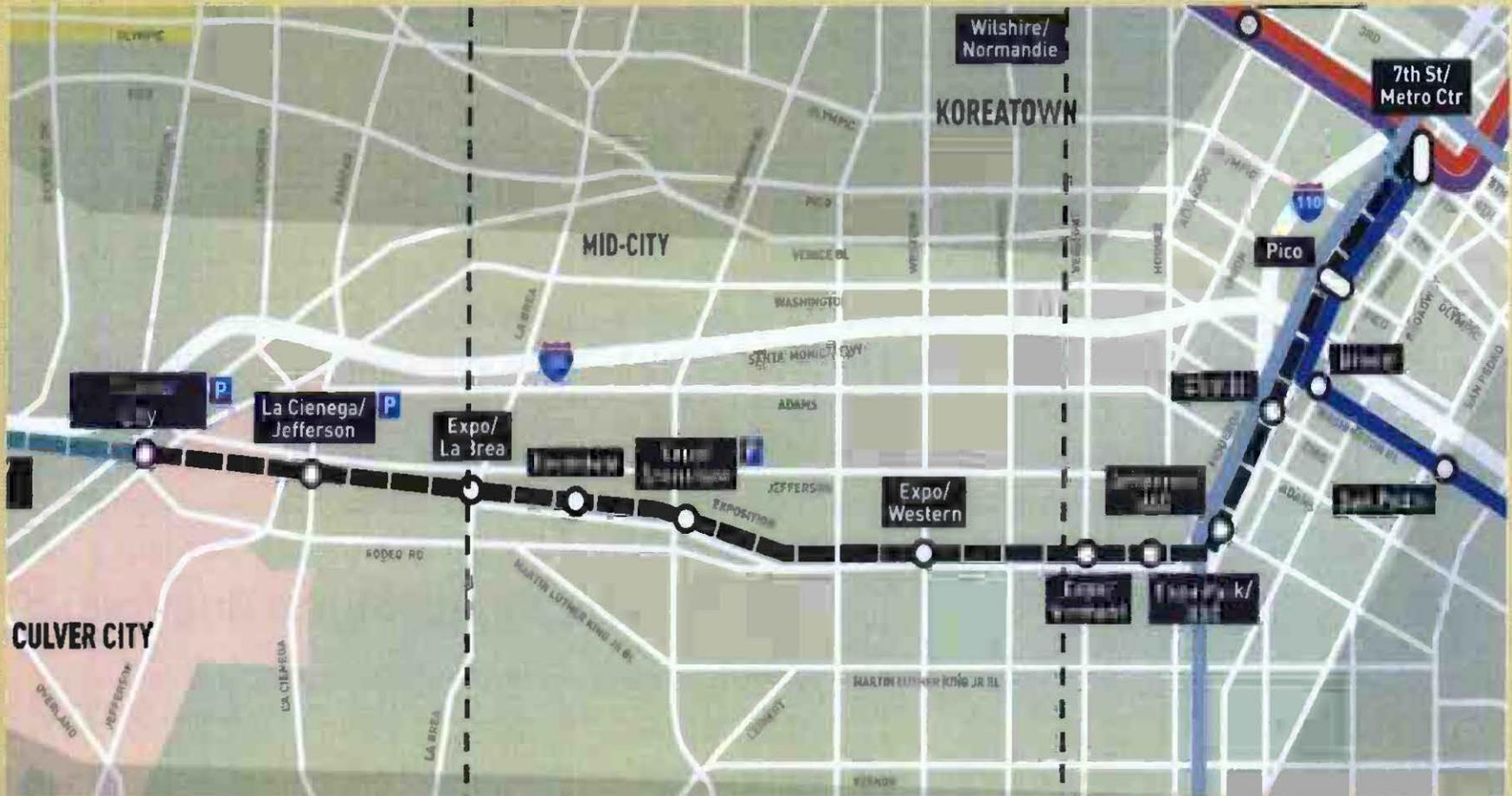
- Lowest responsive bid is \$19.9 million, below the estimate and approximately \$5 million below lowest bid from first bidding
- Plan is to seek Board approval to revise the Life of Project (LOP) budget in January 2014
- Plan to award contract in February 2014 and complete project in Summer 2016.



Expo Light Rail Line

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – December 4, 2013



SEGMENT C

SEGMENT B

SEGMENT A

Status

▪ Evaluating traffic mitigations

- Finalizing CEQA and NEPA documents for elimination of traffic signal at 37th and Crenshaw and elimination of additional left turn lane at Rodeo and La Cienega
- Subsequent traffic analysis has shown that the additional left bound turn pocket on Venice Blvd. at the Venice/National intersection is not required. The elimination of this element of the mitigation has been approved by Los Angeles Department of Transportation. CEQA and NEPA documents are being prepared.

Major Issues

▪ Project Budget

- Current Budget \$971 million
 - Committed funds \$930 million
 - Current forecast at completion \$970.5 million

▪ FFP Contract Closeout:

- Negotiating merited Change Order Requests
- Began DRB Hearings on disputed Change Requests
 - No Merit and Quantum

▪ Revenue Operations

- Completed rail grinding in August
- Prototype replacement Spring Frog installed in September
 - Performance Evaluation on-going
- Noise and Vibration measurements in Culver City should take place once the prototype spring frog is evaluated and the existing spring frogs replaced
 - Anticipated early 2014

FTA Quarterly Planning Update

December 4, 2013

Metro Planning Report

- Proposed Sales Tax Initiative
- Small Starts Projects
 - Wilshire BRT
 - Metro Rapid System Gap Closure Lines
- Other Projects
 - East San Fernando Valley Transit Corridor
 - Airport Metro Connector
 - South Bay Metro Green Line Extension
 - Eastside Transit Corridor Phase 2
 - American Recovery and Reinvestment Act of 2009 (ARRA)



Proposed Sales Tax Initiative

- June 20, 2013
 - Supervisor Antonovich sent letter to COGs requesting transportation priorities
 - Deadline September 4, 2013
- June 27, 2013 Board Actions
 - Measure R Projects
 - Upon FTA authorization, approved proceeding with current phase of 2nd and 3rd decade project development including:
 - Release Draft EIS/EIR for public comment
 - Select a Locally Preferred Alternative
 - Proposed Sales Tax Initiative
 - Return in six months with recommendations for 2014 or 2016 ballot
- August 21, 2013
 - Board Chair DuBois sent letter to mayors of Los Angeles County Cities requesting:
 - Share transportation priorities with COGs/subregions
 - Deadline October 4, 2013

Proposed Sales Tax Initiative

Next Steps

- December 2013 - Receive and file actions required for 2014 or 2016 ballot
- January 2014 - Anticipated Board direction for 2014 or 2016 ballot
- Continue outreach to COGs and subregions

Wilshire Boulevard Bus Rapid Transit

Status

| Segments | Status | Next Steps |
|-----------------------------------|---|--|
| Centinela to Barrington* | <ul style="list-style-type: none"> - Roadwork - Restriping/signage - Design started November 2013 (previously June 2014) - Roadwork scheduled for completion November 2014 | <ul style="list-style-type: none"> - Early 2014 - Restriping and signage work scheduled to begin |
| Barrington to Federal | <ul style="list-style-type: none"> - Roadwork - Widen/repave/restripe - Design plans 55% complete - up from 50% - Coordinating design plans with LA County plans | <ul style="list-style-type: none"> - Early 2014 - Complete design work |
| Federal to Sepulveda | <ul style="list-style-type: none"> - Roadwork - Widen/repave/restripe - Target completion date July 2014 - November 2013 - County released construction RFP | <ul style="list-style-type: none"> = Finalize easement agreement with VA for use of property <ul style="list-style-type: none"> o In Washington, DC |
| Veteran to City of Beverly Hills* | <ul style="list-style-type: none"> = Roadwork - Restriping/signage = Design started November 2013 (previously June 2014) = Roadwork scheduled for completion November 2014 | <ul style="list-style-type: none"> = Early 2014 - Restriping and signage work scheduled to begin |



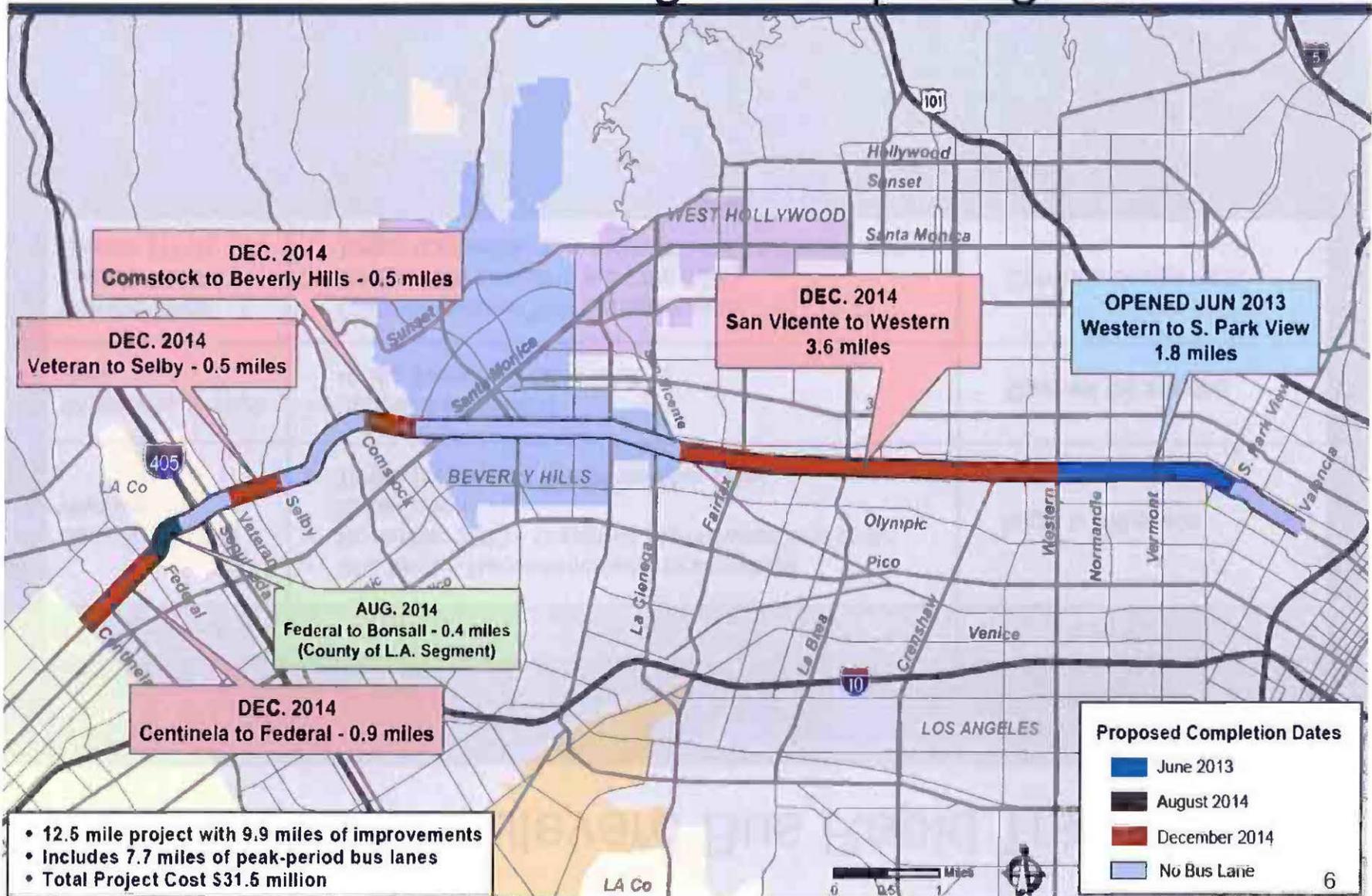
* Work scheduled to coincide with opening of all segments in late 2014

Wilshire Boulevard Bus Rapid Transit

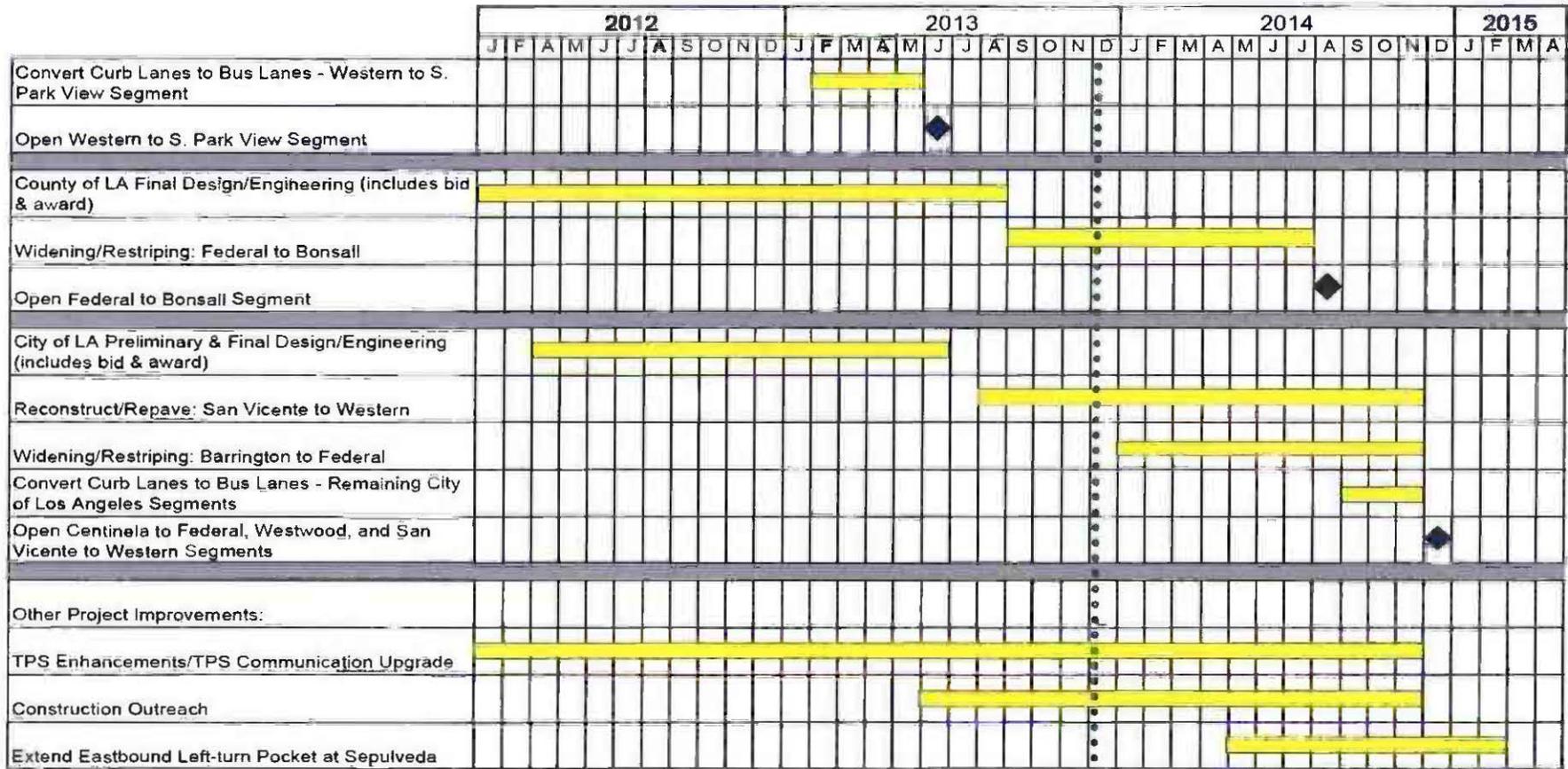
Status (continued)

| Segments | Status | Next Steps |
|---|---|--|
| San Vicente to Western | <ul style="list-style-type: none"> - Roadwork - Reconstruct/resurface/restripe - November 2013 - Complete plan reviews and begin construction - Target completion date November 2014 | <ul style="list-style-type: none"> = Begin construction |
| Western to S. Park View | <ul style="list-style-type: none"> = Segment completed = Media event held June 4, 2013 | <ul style="list-style-type: none"> - <u>Opened for service</u> |
| Corridor-Wide Transit Priority System (TPS) | <ul style="list-style-type: none"> - Communications/TPS Enhancements - Design 65% complete (up from 60%) - Target completion date November 2014 (on schedule) | <ul style="list-style-type: none"> = Continue design work |

Wilshire Boulevard Bus Rapid Transit Scheduled Segment Openings



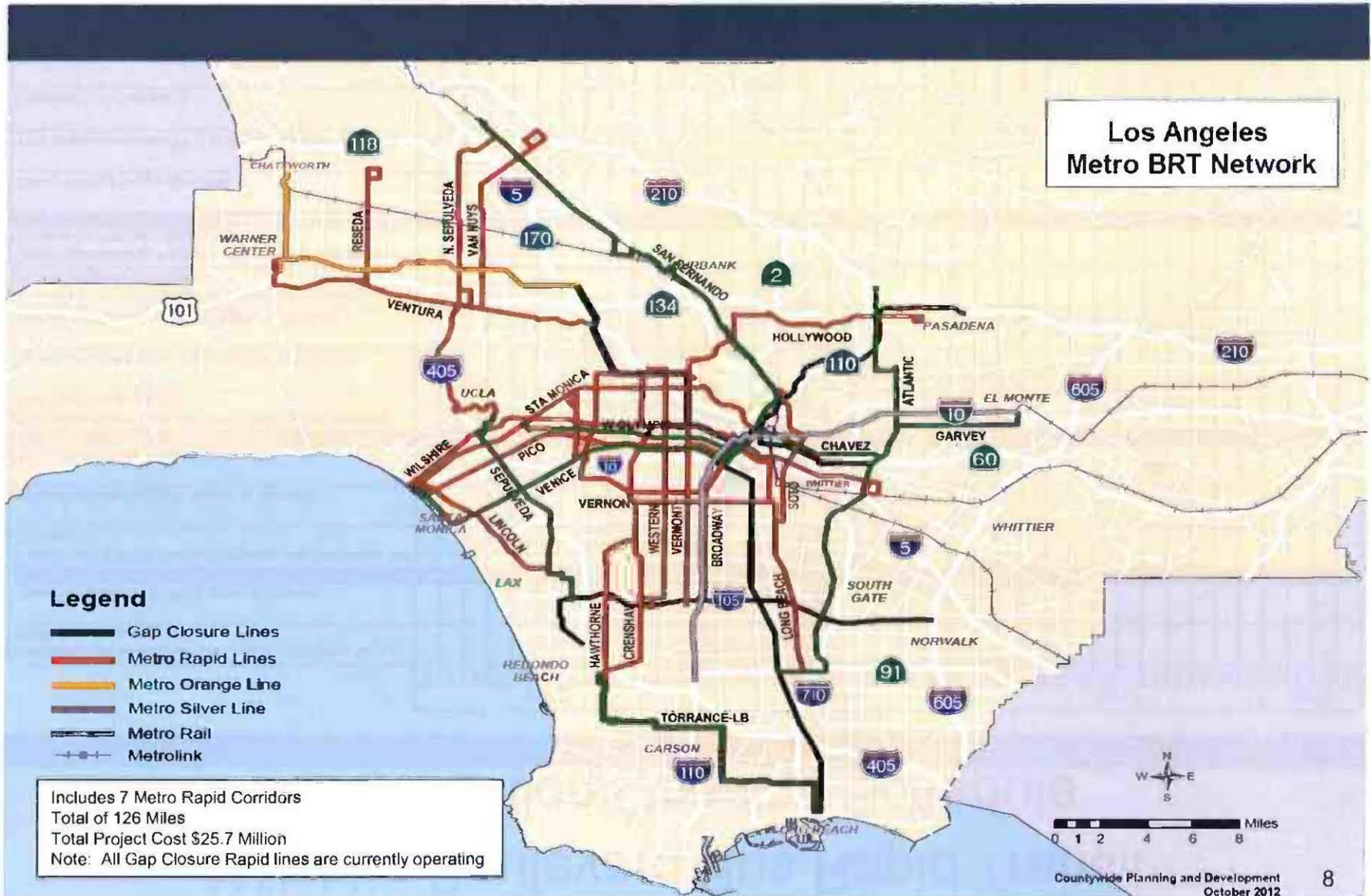
Wilshire Boulevard Bus Rapid Transit Construction/Opening Schedule



Last Revised: 11/2013

 = Milestone Date

Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure Lines Transit Signal Priority

| Corridor | Status | Next Steps |
|---------------------|---|--------------------------------------|
| Atlantic | Construction 85% complete (up from 80%) | January 2014 - Complete construction |
| Sepulveda | November 2013 - Culver City released RFP to hire ITS consultant to refine project costs | January 2014 - Award contract |
| Torrance-Long Beach | <ul style="list-style-type: none"> - October 2013 - City of Torrance awarded signal priority construction contract to Iteris - November 2013 - Began construction - Target completion date December 2014 | Continue construction |
| Venice | <ul style="list-style-type: none"> - September 2013 - City of Los Angeles received six bids for signal priority construction - November 2013 - Awarded contract | January 2014 - Begin construction |
| Garvey-Chavez | Completed | N/A |
| West Olympic | Completed | N/A |

Metro Rapid System Gap Closure Lines Shelter Implementation

Status

- Completed site visits at each Metro Rapid stop to:
 - Determine feasibility of shelter installation, including sidewalk dimensions
 - Develop final inventory of station locations for shelter design/installation RFP
- Included Metro Rapid stops in twelve cities and the County of Los Angeles

Next Steps

- March 2014 - Release RFP for design/construction
- September 2015 - Complete countywide shelter installation

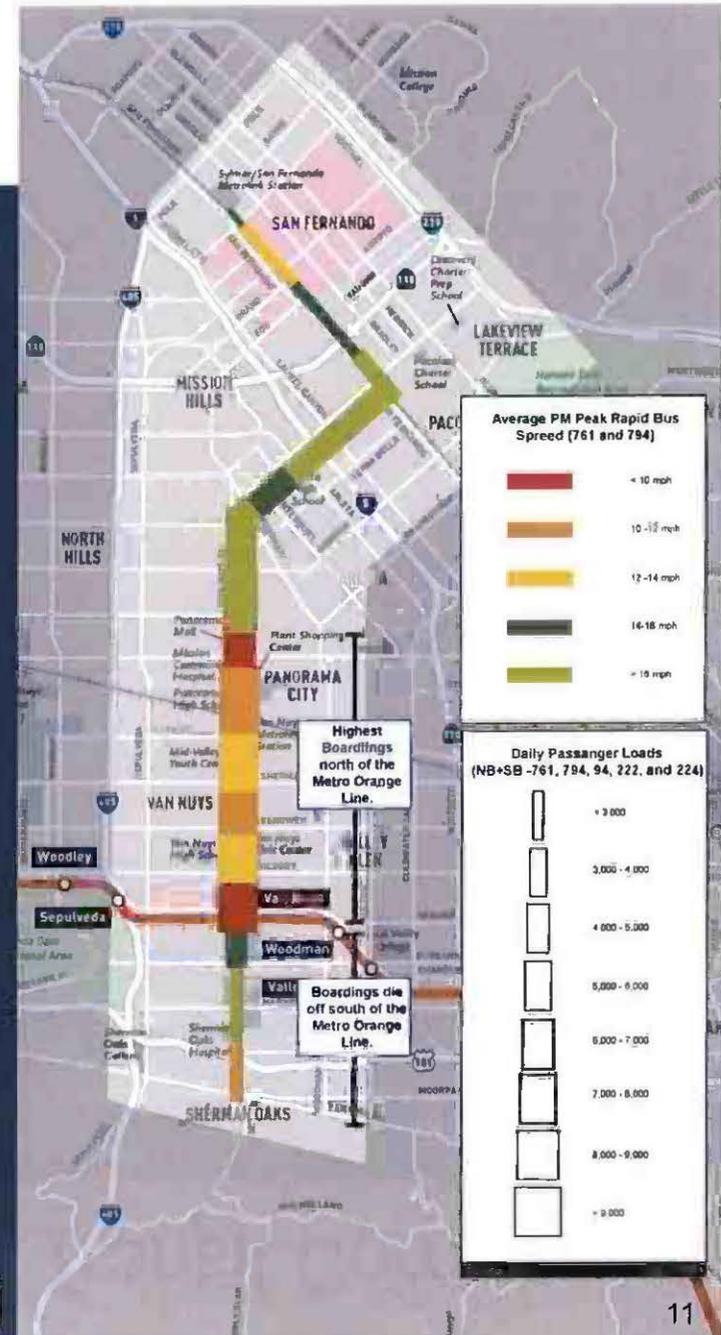
East San Fernando Valley Transit Corridor

Status

- Draft Environmental Process
 - Continuing coordination with:
 - Los Angeles
 - San Fernando
 - FTA
 - Refined Build Alternatives
 - BRT (Curb or Median)
 - Tram
 - LRT
 - Initiated Modeling
 - October/November 2013 - Project Updates to:
 - Cities of Los Angeles and San Fernando
 - Impacted Elected Offices
 - Stakeholders
 - Metro Planning and Programming Committee
- BRT potential Small Starts candidate



Measure R-\$68.5 Million (2008\$)



East San Fernando Valley Transit Corridor

Next Steps

- Continue environmental analysis
- February/March 2014 - Community Meetings and Public Outreach
- April 2014 - Submit Administrative Draft for FTA review
- Determine feasibility of P3 delivery potential

Airport Metro Connector

Status

- September 2013
 - Los Angeles County Airport Land Use Commission denied LAWA SPAS appeals
- October 2013 - Metro Board:
 - Approved contract amendment to study “Through ITF Alternative”
 - Received status of Technical Refinement Study of Alternatives
 - Presented more information on APM and LRT alternatives from AA; informed by SPAS and more detailed technical analysis
- November 13, 2013 - FTA/FAA/LAWA/Metro Meeting
 - Continuing to move forward with planning analysis with LAWA
 - Discussed environmental process and path forward

Airport Metro Connector

Next Steps

- Metro and LAWA letter to FTA/FAA documenting November meeting
- Continue coordination with LAWA on analysis of alternatives
- January 2014 - Metro Board screens alternatives
- Determine feasibility of P3 delivery potential

Airport Metro Connector AA/DEIS/DEIR Schedule

(Subject to Board Direction)

| | 2011 | | | | | | | | | | | | 2012 | | | | | | | | | | | | 2013 | | | | | | | | | | | |
|---|------|---|------------|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|
| | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D |
| Metro Board Approves AA/DEIS/DEIR Contract | | | ◆ - 3/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Workshops (Pre-Scoping) | | | | | | | ■ | | | | | | | | | | | ■ | | | | | | | | | | | | | | | | | | |
| Metro Board Consideration of AA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approvals for Los Angeles World Airports (LAWA) Specific Plan Amendment Study (SPAS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Board of Airport Commissioners</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>LA City Planning Commission</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>County Airport Land Use Commission</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>City Council Committees</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>LA City Council</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Metro Board Consideration of Technical Refinement of Alternatives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Publish NOI (Scoping Notice) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Administrative DEIS/DEIR to FTA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Availability of DEIS/DEIR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Schedule
TBD

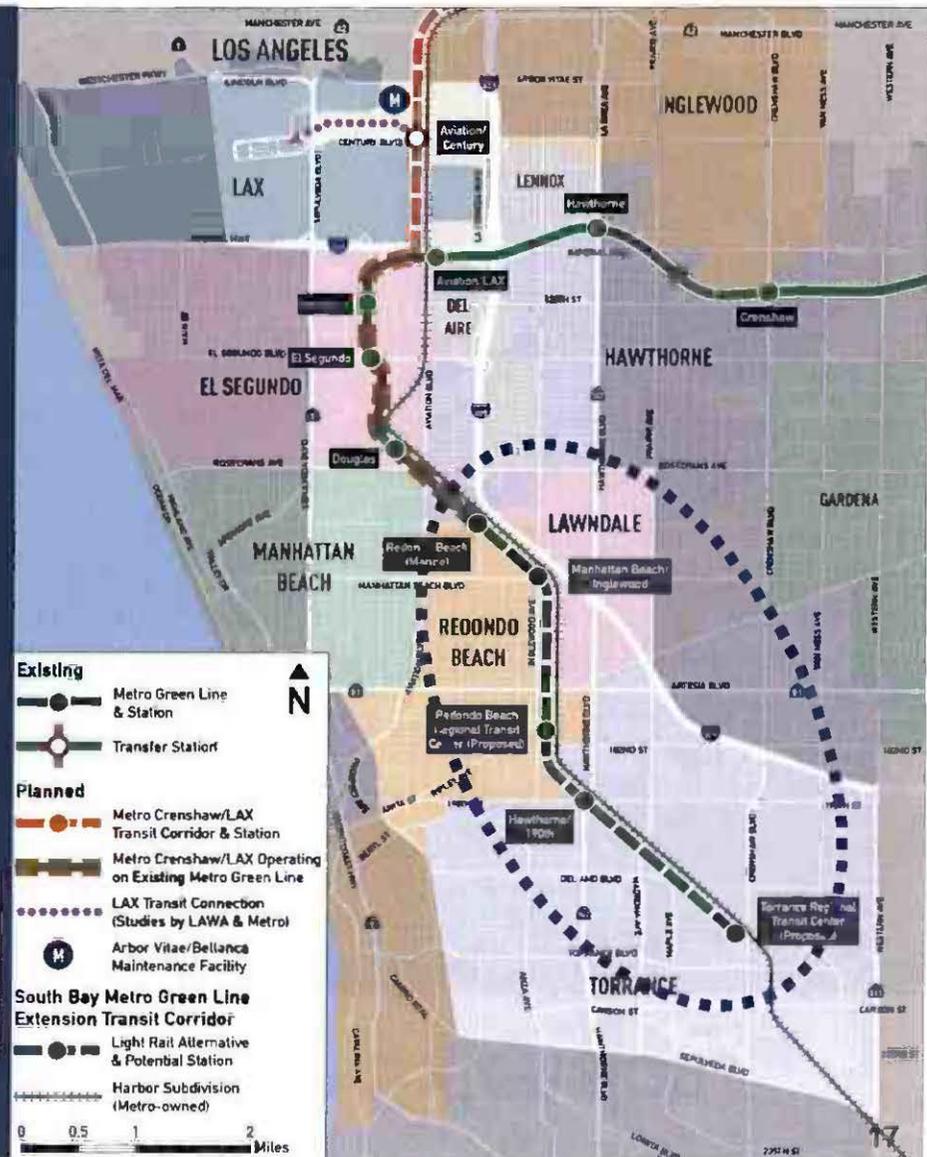
◆ = LAWA SPAS Milestones ◆ = Milestone Date

South Bay Metro Green Line Extension

Status

- October 23, 2013 - Submitted revised Administrative Draft EIS/EIR to FTA
- Continued coordination:
 - With City of Torrance (related to Regional Transportation Center)
 - Determined US Army Corps of Engineers (USACE) has no jurisdiction
 - California Department of Fish and Wildlife concurred with on site mitigation for ecological and biological impacts

4.6 Miles
 4 Stations
 13,000 Average Daily Boardings (2035)
 LRTP-\$555 Million, 2035 RSD
 Estimated Cost-\$1.075 Million (YOE)
 Measure R-\$272 Million (2008\$)



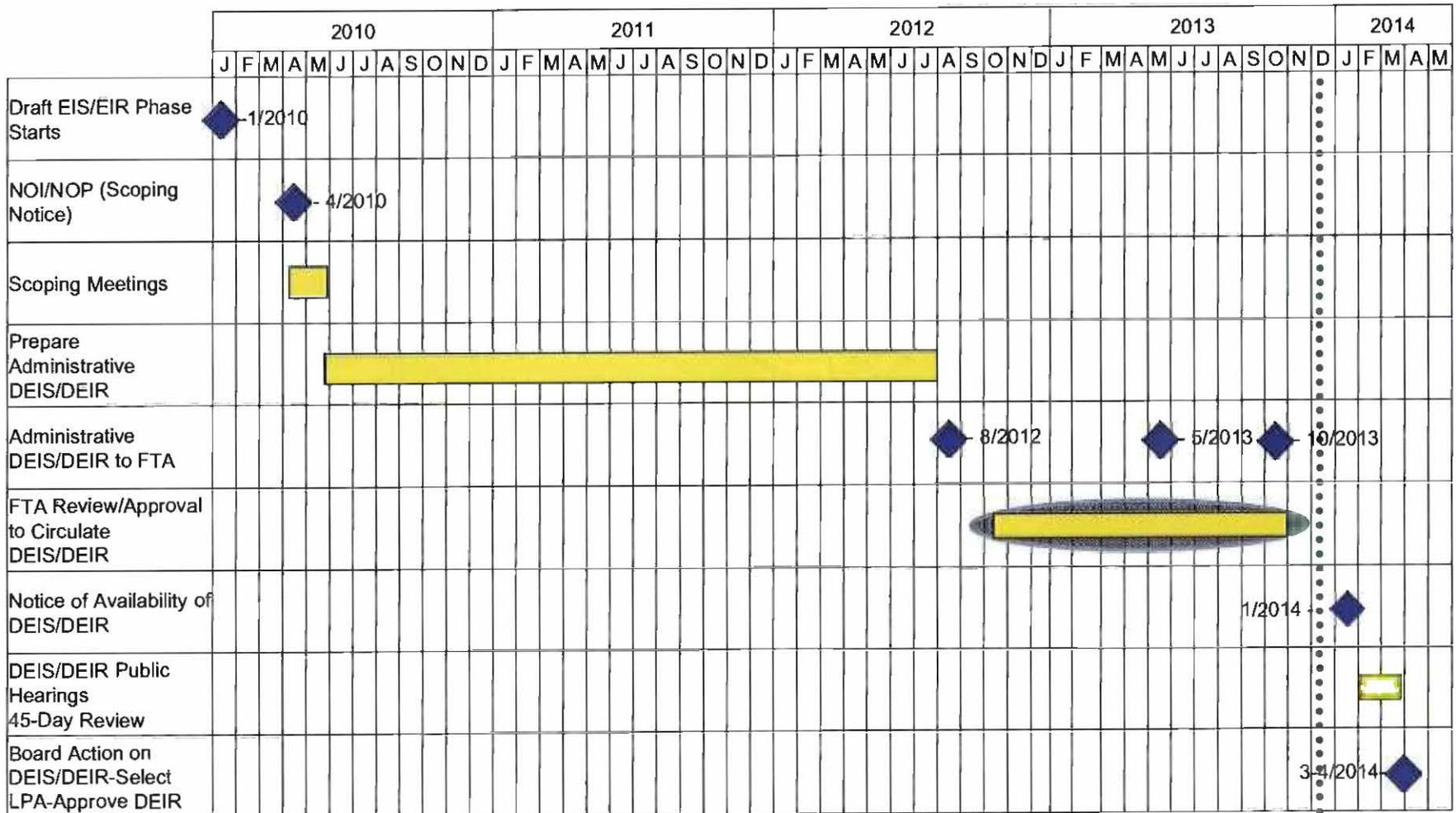
South Bay Metro Green Line Extension

Next Steps

- Dependent upon FTA approval
 - January 15, 2014 (tentative) - Notice of Availability of Administrative Draft EIS/EIR
 - Hold public hearings
- March/April 2014 - Board Action, select LPA (tentative)

South Bay Metro Green Line Extension Draft EIS/EIR Schedule

(Subject to Board Direction)



◆ = Milestone Date

■ = FTA Action

Last Revised: 11/2013

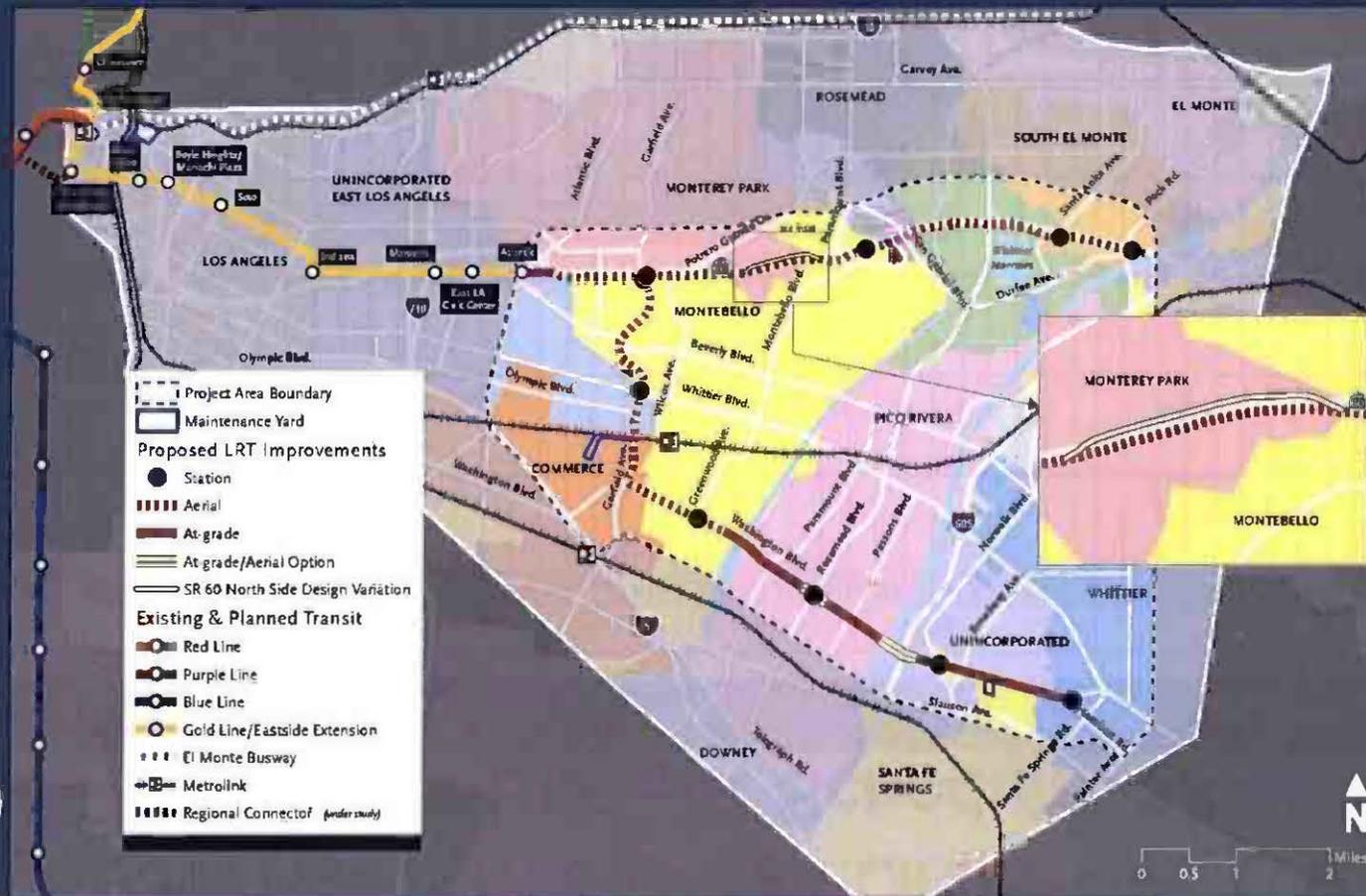
Eastside Transit Corridor Phase 2

SR-60 LRT

6.9 Miles
 4 Stations (all aerial)
 16,700 Average Daily Boardings (2035)
 LRTP-\$2.4 Billion, 2035 RSD
 Estimated Cost-\$2.5 Billion (YOE)
 Measure R-\$1.2 Billion (2008\$)

Washington LRT

9.5 Miles
 6 Stations (3 aerial, 3 at-grade)
 19,900 Average Daily Boardings (2035)
 LRTP-\$2.4 Billion, 2035 RSD
 Estimated Cost-\$2.8-\$3.2 Billion (YOE)
 Measure R-\$1.2 Billion (2008\$)



Eastside Transit Corridor Phase 2

Status

- August 29, 2013 - Reviewed response to comments with FTA
- September 2013
 - Completed SCAG Transportation Conformity Working Group (TCWG) Review
 - Project not deemed an air quality concern
 - 26th - Caltrans confirmed comments addressed
- September-October 2013 - Project City briefings
- October 31, 2013 - Conference Call with EPA to review outstanding comments
- November 25, 2013 - Submitted Administrative Draft EIS/EIR to FTA and USACE

Eastside Transit Corridor Phase 2

Next Steps

- January/February 2014 - Stakeholder outreach (tentative)
- February 2014 (tentative) - Notice of Availability of Administrative Draft EIS/EIR
 - Hold public hearings
- May 2014 - Board Action, select LPA (tentative)

Milestones

| | NOI | Admin Draft EIS/EIR to FTA | Notice of Availability of DEIS/DEIR | Locally Preferred Alternative |
|---|--------|----------------------------|-------------------------------------|-------------------------------|
| East San Fernando Valley Transit Corridor | Mar-13 | Apr-14 | Jul-14 | Dec-14 |
| Airport Metro Connector | TBD | TBD | TBD | TBD |
| South Bay Green Line | Apr-10 | Oct-13* | Jan-14 | Mar/Apr-14 |
| Eastside Transit Corridor Phase 2 | Jan-10 | Nov-13* | Feb-14 | May-14 |

*First submittal August 2012

ARRA Project Status Summary

| Project | Status | Next Steps | Completion Date |
|--|---|--|-----------------------------|
| 1. Replace 20 MBL Traction Power Substations and Associated Electrical Support Systems | <ul style="list-style-type: none"> • 19 new substations energized • Completed over 65% preliminary engineering for electrical support systems (UPS, Wayside disconnect switches, and transfer trip systems) | <ul style="list-style-type: none"> • December 2013 - Final substation energized | March 2015 |
| 2. Wayside Energy Storage Substation (WESS) | <ul style="list-style-type: none"> • Project specific final design complete • Flywheel unit manufacturing: <ul style="list-style-type: none"> - First unit complete - Three remaining units • Manufacturing of new DC Switchgear complete | <ul style="list-style-type: none"> • December 2013 - Complete the Construction and Installation of the WESS • Initiate the Commissioning of the WESS | June 2015 |
| 3. CNG Electrification 9 Bus Divisions | <ul style="list-style-type: none"> • 9 Divisions completed • Final documentation received and accepted • Retention release pending Metro Labor Compliance sign-off | <ul style="list-style-type: none"> • December 2013 - Contract/Complete contract/project close-out | <u>December 2013</u> |
| 4. Metro Red Line Station Canopies (5) | <ul style="list-style-type: none"> • All canopy construction complete • Final payment issued to contractor | <ul style="list-style-type: none"> • October 2013 - Complete project close-out | <u>October 2013</u> |
| 5. Transit Enhancement | <ul style="list-style-type: none"> • Fabrication and installation contracts complete | <ul style="list-style-type: none"> • November 2013 - Complete project close-out | <u>November 2013</u> |

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
December 4, 2013



P2550 Light Rail Vehicle Program - Overview

Performance Status as of November 15, 2013:

- Accumulated over **12,769,491** million miles
- Highest mileage car (713) has accumulated 337,216 miles
- January – November fleet reliability (31,608) MMBF
- Metro's most reliable light rail fleet.

Phase 1 | Delivery & Final Acceptance of Vehicles

- All cars are Final Accepted.

Phase 2 | Completion & Acceptance of Non-vehicle Deliverables

- Final revision of Running and Heavy Maintenance Manuals will be delivered by end of December
- Capital spares – traction motors delivered with remaining smaller items reconciled as part of contract modification.
- Warranty part processing will continue through last car warranty February 2015.

Phase 3 | Warranty

- 10 vehicles remain under basic warranty
- Metro has identified fleet defects of which AB is honoring; HVAC drain pan, connector beam/resilient pin replacement (in process).
 - Metro agreed to 3 year extended warranty to the work above.

P2550 Light Rail Vehicle Program - Overview

Project Closeout (cont.):

- On November 14 the final Project Review Meeting was held with the contractor to negotiate resolution of non-technical deliverables, contract modifications, notice for final invoice submission.
- Contract Closure Agreement includes:
 - Modification 20 – Project Warranty Provisions
 - Modification 21 – Reconciliation of Special Tools, Spare Parts, and Equipment
 - Negotiated Project Closeout Agreement Unpaid Value = \$3,310,400 (subject to acceptance of outstanding deliverables)
 - Estimated LOP cost savings = (under evaluation).
- Congratulations to the Project Management Team for hard work and dedication required to execute and manage a rail vehicle procurement through project closeout.
- End of Presentation.

Los Angeles County
Metropolitan Transportation Authority

P3010 Light Rail Vehicle Acquisition



FTA Quarterly Meeting
December 4, 2013



Metro

P3010 Light Rail Vehicle Acquisition Program

MAJOR ACTIVITIES DURING REPORTING PERIOD

- Conducted several design reviews meetings, including: friction brakes, propulsion, HVAC, trucks, car-shell, Automatic Train Control (ATC), auxiliary power supply, doors, event recorder, and monitoring and diagnostic system.

- Completed the First Article Inspection (FAI) of the underframe, side structure, roof structure, cab, and articulation section.
- Continued processing proposed contract modifications and started negotiations with KI regarding the proposals received.
- Project Baseline Schedule, Rev. 4 was submitted by KI, and "approved as noted" by Metro.
- Completed the development of the safety certification checklist and issued to KI for verification process per specification requirements.
- Executed contract modification No.2 to KI for exercising Options #1 and #4, which include 28 and 69 additional LRV's respectively.



Metro

P3010 Light Rail Vehicle Acquisition Program

PROGRAM STATUS

- KI successfully passed the floor and roof fire resistance tests during the week of October 28, 2013.
- KI has stationed several employees at the final assembly site in Palmdale, CA. Planning is underway to convert two large leased buildings to accommodate the final assembly process.
- The list of the top seven risks have been transmitted to FTA and the complete list is in the final stages of development.
- The Project Management Plan (Metro) has been approved and signed off by Metro's General Manager and Project Manager.
- The Project Management Plan, Rev. 2 (KI) has been approved-as-noted.
- Metro is carefully tracking the documents contained in the Contract Deliverables Requirements List. Several documents are late and KI has been reminded. Metro and KI are working together to prioritize the overdue submittals.



P3010 Light Rail Vehicle Acquisition Program

PROGRAM STATUS (CONT.)

- The P3010 vehicles will incorporate hardware that will be compatible to Crenshaw's ATC. The software requirements will be updated upon arrival of the vehicles on Metro's site.
- Formal design reviews including cab mock-up review are complete for all systems except the propulsion, ATC and auxiliary power system.
- KI's Quality Assurance Plan has been approved.

P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Contractor, Base Order)

| ELEMENT (KI/CONTRACTOR) | LRV PROJECT BUDGET FOR BASE OPTION (78 LRV'S) | LRV PROJECT BUDGET INVOICED DURING THIS PERIOD (OCTOBER) | LRV PROJECT BUDGET INVOICED DURING LAST PERIOD (SEPTEMBER) | LRV PROJECT BUDGET INVOICED DURING 2012 | LRV PROJECT BUDGET INVOICED DURING THIS YEAR | LRV PROJECT BUDGET INVOICED TO DATE |
|----------------------------|---|--|--|---|--|---|
| Base Buy | | | | | | |
| 78 LRV's | \$263,211,780.00 | \$10,528,472.00 | | \$13,160,589.00 | \$31,585,416.00 | \$44,746,005.00 |
| Spare Parts | \$19,911,594.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Special Tools | \$819,258.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Diagnostic Test Equipment | \$2,683,041.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Base Buy | | | | | | |
| Training | \$1,366,776.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Manuals | \$675,512.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Performance Bond | \$8,714,500.00 | | | \$8,714,500.00 | \$0.00 | \$8,714,500.00 |
| On-Site Engineer | \$1,679,366.00 | | | \$0.00 | \$0.00 | \$0.00 |
| Sub-Total | \$299,061,827.00 | \$10,528,472.00 | \$0.00 | \$21,875,089.00 | \$31,585,416.00 | \$53,460,505.00 |
| Potential Mods | \$5,738,000.00 | | | | | |
| Contingency | \$16,078,011.00 | | | | | |
| Contingency remaining | \$10,340,011.00 | | | | | |
| Estimate to Complete | \$304,799,827.00 | | | | | |

NOTE: \$366,321,644 IS THE TOTAL AMOUNT BUDGETED TO CONTRACTOR FOR RECENTLY EXERCISED OPTIONS 1 AND 4; NO PAYMENT HAS BEEN MADE TO CONTRACTOR AS OF OCTOBER 31, 2013.



P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Contractor, Options #1 & #4)

| ELEMENT (KI/CONTRACTOR) | LRV PROJECT BUDGET FOR OPTIONS 1 and 4 (97 LRV'S) | LRV PROJECT BUDGET INVOICED DURING THIS PERIOD (OCTOBER) | LRV PROJECT BUDGET INVOICED DURING LAST PERIOD (SEPTEMBER) | LRV PROJECT BUDGET INVOICED DURING 2012 | LRV PROJECT BUDGET INVOICED DURING THIS YEAR | LRV PROJECT BUDGET INVOICED TO DATE |
|-----------------------------|---|---|--|---|--|---|
| Options 1 and 4 (97 LRVs) | \$323,798,891.00 | | | | | |
| Spare Parts | \$27,332,000.00 | | | | | |
| Special Tools | \$943,789.00 | | | | | |
| Diagnostic Test Equipment | \$2,080,181.00 | | | | | |
| Training | | | | | | |
| Manuals | | | | | | |
| Performance Bond | \$12,166,783.00 | | | | | |
| On-Site Engineer | | | | | | |
| Sub-Total | \$366,321,644.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Potential Mods | | | | | | |
| Contingency | \$20,999,665.00 | | | | | |
| Contingency remaining | | | | | | |
| Estimate to Complete | \$366,321,644.00 | | | | | |

P3010 Light Rail Vehicle Acquisition Program

POTENTIAL CONTRACT MODIFICATIONS (Initiated by Metro)

| Item # | Description | ROM | Status |
|--------------|---|-----------------------|-------------------------------|
| 1 | Addition of a back-up Train Operator Display (TOD) | \$ 850,000 | Negotiations with KI underway |
| 2 | Exterior Destination Signs with color route ID | \$ 700,000 | RFC issued to KI |
| 3 | Addition of exterior rear view mirrors | \$475,000 | RFC issued to KI |
| 4 | Addition of Automatic Passenger Counter Sensor System | \$ 500,000 | Cancelled |
| 5 | Addition of ground fault detection on the Auxiliary Power Supply system (APS) | \$ 200,000 | RFC Issued to KI |
| 6 | Addition of interior destination signs that provide information of before and after current station | \$1,200,000 | RFC issued to KI |
| 7 | Revise Sandbox location | \$ 525,000 | RFC issued to KI |
| 8 | Location of emergency tool enclosure | -- | RFC issued to KI |
| 9 | Addition of Light Emitting Diode (LED) to interior cameras | \$150,000 | RFC issued to KI |
| 10 | Addition of a train operator alert 15 seconds following door opening at station platform | \$ 50,000 | RFC issued to KI |
| 11 | Addition of a requirement for the train operator to log-in for vehicle operation in "ON-Mode" | \$ 350,000 | RFC issued to KI |
| 12 | Addition of audible Americans with Disabilities Act (ADA) tone direction at doorways for sight-impaired passengers | \$ 300,000 | RFC issued to KI |
| 13 | Addition of the Wheelchair symbol on the floor panel and seat fabric at the designated seating area for passenger with disabilities | \$ 400,000 | RFC issued to KI |
| 14 | Car numbers to have four digits | \$30,000 | RFC issued to KI |
| 15 | Addition of diagnostic test equipment for the friction brake system | \$370,000 | RFC issued to KI |



Metro

NOTE: INFORMATION ABOVE IS ACCURATE AS OF OCT 31, 2013

P3010 Light Rail Vehicle Acquisition Program

TOP FIVE RISKS

| Risk Description | Risk Mitigation |
|--|---|
| <p>Schedule Performance - KI was chosen for their superior record of delivering on time, however, there are many things that could go wrong and push out the schedule.</p> | <p>Metro and their schedule specialist are keeping track of schedule performance. Metro is expediting document approvals, resolving issues as they arise and keeping on top of what could cause delays.</p> |
| <p>Modification Process - Where the contractor is implementing change notices, there could be consequences such as claims if the changes are not ultimately approved by Metro.</p> | <p>Metro is expediting the modification process and making sure no planned changes are canceled. Current changes are now being negotiated.</p> |
| <p>Design Conformance Testing (DCT) - DCT is performed on Metro property and could take longer than expected due to limited track time or serious technical issues. This could affect the overall program schedule for LRV shipments.</p> | <p>Metro and KI are working closely to plan and execute the on-site DCT. Information regarding KI's needs at the on-site location has been exchanged. Meetings are planned to discuss timing, needs and testing sequence and process.</p> |
| <p>Automatic Train Control (ATC) System - The ATC system is complicated and understood by few individuals. Without careful coordination between Metro and their consultants and KI's subcontractor Ansaldo STS during design, there could be serious technical issues during testing and revenue service.</p> | <p>Starting shortly after NTP, Metro has had detailed design discussions with KI and Ansaldo STS regarding the ATC technical requirements. Through these detailed discussions the contract requirements have been made clear to KI and Ansaldo STS. Metro will continue the dialogue until there are no remaining issues.</p> |
| <p>Systems Integration - Lack of proper systems integration during vehicle design stages could result in serious technical issues later in the program that could cause delays and poor reliability.</p> | <p>Metro is monitoring closely KI's approach to systems integration. KI appears to have the right approach, but Metro and their consultants will continue to pay close attention to this area.</p> |



P3010 Light Rail Vehicle Acquisition Program

ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD

- Continue the design review process
- KI to continue manufacturing of prototype equipment
- Continue to witness testing and attend FAIs
- Continue processing proposed contract modifications and continue negotiations with KI
- Monitor progress of KI's final assembly site preparatory activities
- Continue review of contract submittals
- Metro Auditor will be positioned at KSJ's production facility in Osaka, Japan to ensure the product is in accordance with the contract.



Los Angeles County
Metropolitan Transportation Authority

Heavy Rail Vehicle Acquisition Project



FTA Quarterly Meeting Review
December 4, 2013



Metro

Heavy Rail Vehicle Acquisition

STATUS

- **Current Status** 
- Consultant selection for scope of work development NTP expected November 25, 2013
- After NTP, work expected to begin in earnest towards developing performance based technical specification and commercial terms and conditions for this procurement

FTA Quarterly Review Action Item Report – August 28, 2013

| Item No. | Status | Description | Responsible Agency | Responsible Staff | Due Date |
|----------|--------|---|--------------------|---|-----------------------------------|
| 2-5/29 | Open | Metro to verify any schedule delay of the P3010 Project with Kinki Sharyo and advise FTA regarding how Metro and Kinki Sharyo will address and mitigate the delay. | LACMTA | Jesus Montes/ Annie Yang | On-going |
| 5-2/27 | Open | Metro to develop alternative solutions to resolving Buy America compliance issues for all applicable utility owners required to implement utility relocations for Regional Connector and Westside Extension Projects, including LADWP, SCE, AT&T and Southern California Gas. | LACMTA | Sam Mayman/ Bryan Pennington Dennis Mori/ Girish Roy | On-going to full resolution |
| 1-5/29 | Closed | Metro to provide a report on P2550 Contract Modification No. 17 settlement with Anasaldobreda related to cost savings for FTA. | LACMTA | Richard Lozano/ Susan Dove | 9/25/13 |
| 3-5/29 | Closed | Metro to provide a report on Technical Capacity and Capability and Attrition Plan to the FTA for review based on the results of a recent agency Management and Organization Study of the Construction group as well as agency-wide. | LACMTA | K.N. Murthy/ Brian Boudreau | 9/25/13 |
| 1-8/28 | Closed | Metro Real Estate to provide the FTA with more definitive information on real estate acquisition for the Crenshaw/LAX Project, including a listing of parcels with the dates they will become available, at the September 2013 PMOC Monthly Meeting. | LACMTA | Velma Marshall | 9/25/13 |