

Los Angeles County
Metropolitan Transportation Authority

February 24, 2010

FTA Quarterly Review Briefing Book



Metro

AGENDA
FTA NEW STARTS PROJECTS
QUARTERLY REVIEW MEETING

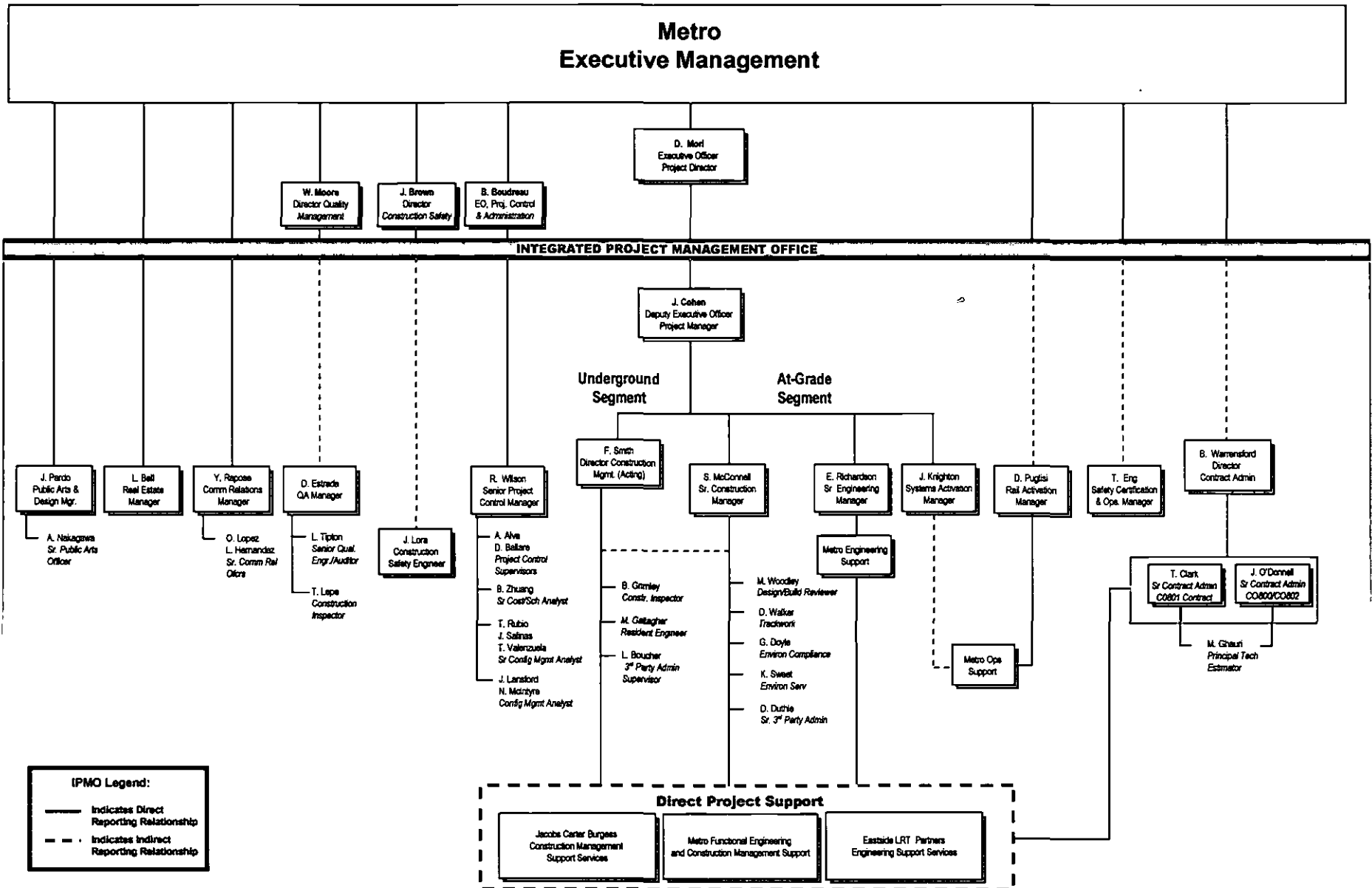
Los Angeles County
Metropolitan Transportation Authority
Wednesday, February 24, 2010 – 10:00 a.m.
Windsor Conference Room – 15th Floor

- | | |
|----------------------------------------------------------|-------------------------|
| 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 | Paul Taylor |
| F. Joint Development Projects | Roger Moliere |
| G. P2550 Rail Vehicle Program | Richard Lozano |
|
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| II. METRO CONSTRUCTION REPORTS | |
| A. Construction Project Management Overview | K. N. Murthy |
| B. Metro Gold Line Eastside Extension | Dennis Mori |
| • Closeout Activities | |
| • Cost Forecast | |
| C. Mid City/Exposition LRT Project - Phase 1 | Eric Olson |
| D. Metro ExpressLanes Project | Stephanie Wiggins |
|
 | |
| III. METRO PLANNING REPORTS | Doug Failing |
| A. Small Starts Projects | |
| B. New Starts Projects | |
| • Westside Extension | |
| • Regional Connector | |
| C. Other Projects | |
| • Crenshaw Corridor | |
| • Eastside Transit Corridor – Phase 2 | |
| • South Bay Metro Green Line Extension | |
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| IV. ACTION ITEMS | FTA/PMOC |
|
 | |
| V. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING | |

Los Angeles County
Metropolitan Transportation Authority
Wednesday, May 26, 2010
Windsor Conference Room – 15th Floor

EASTSIDE / EXPOSITION
ORGANIZATION CHARTS

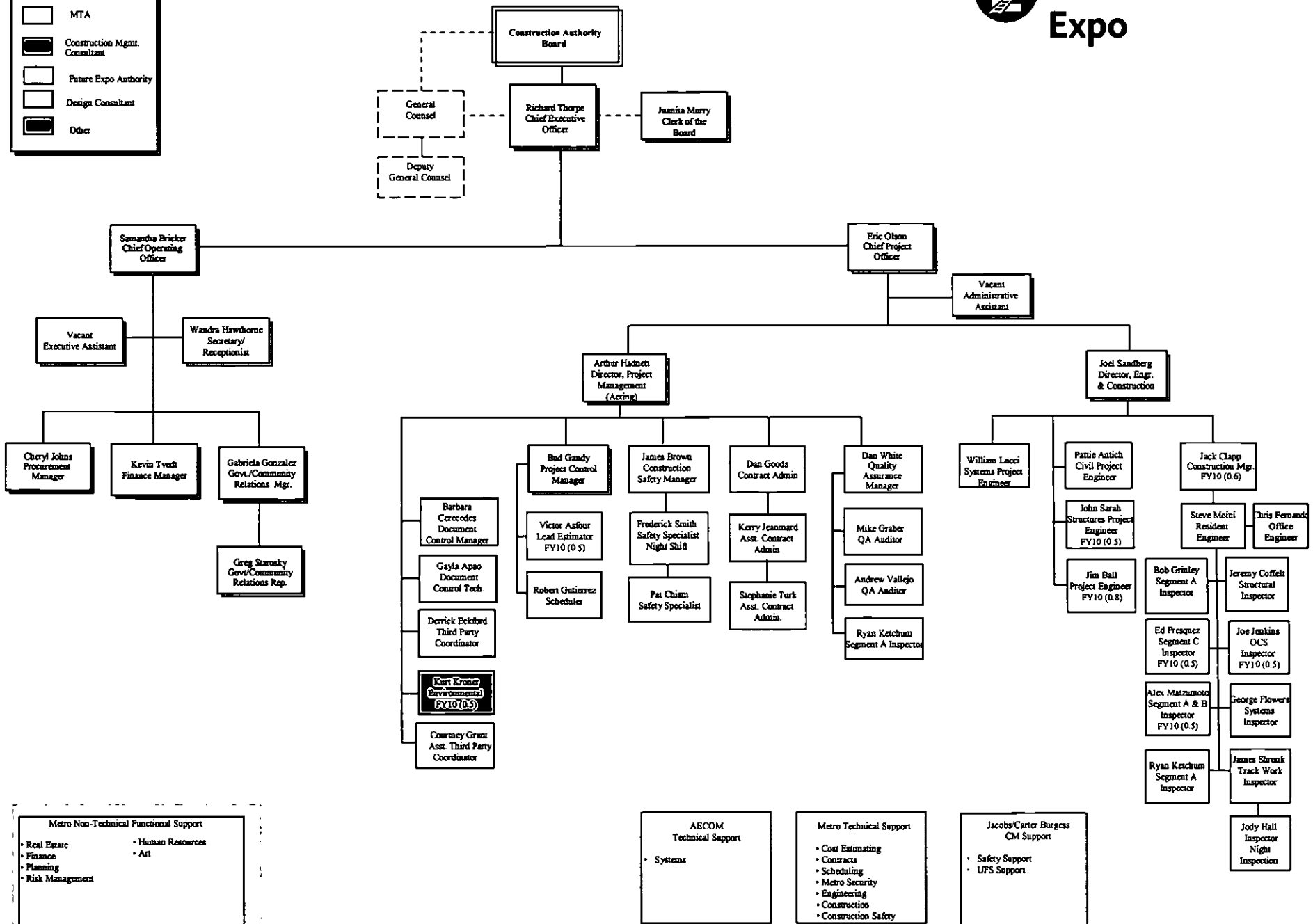
Metro Gold Line Eastside Extension Project Management Organization Structure





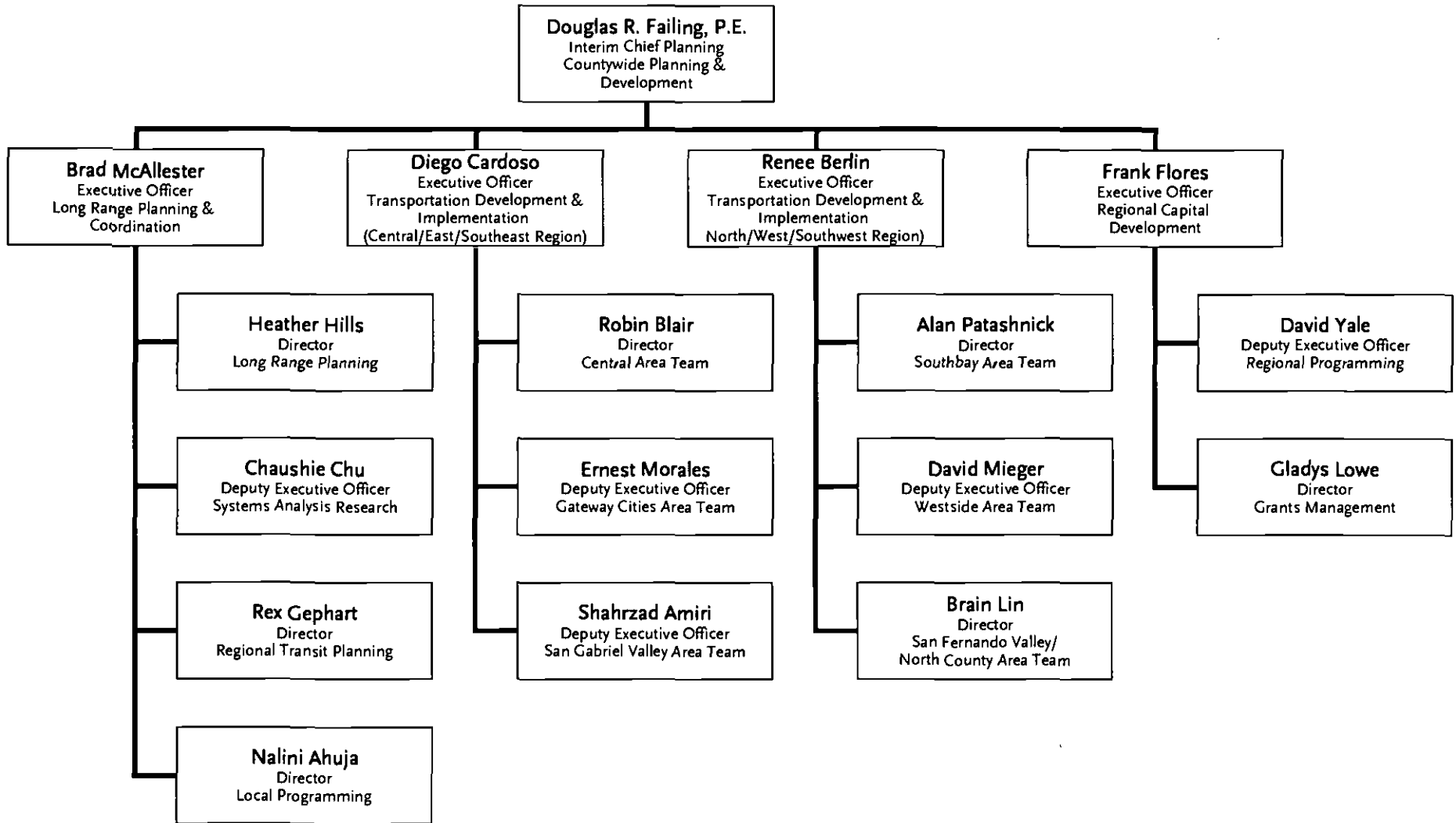
Exposition Metro Line Construction Authority Construction Authority Organization Chart

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



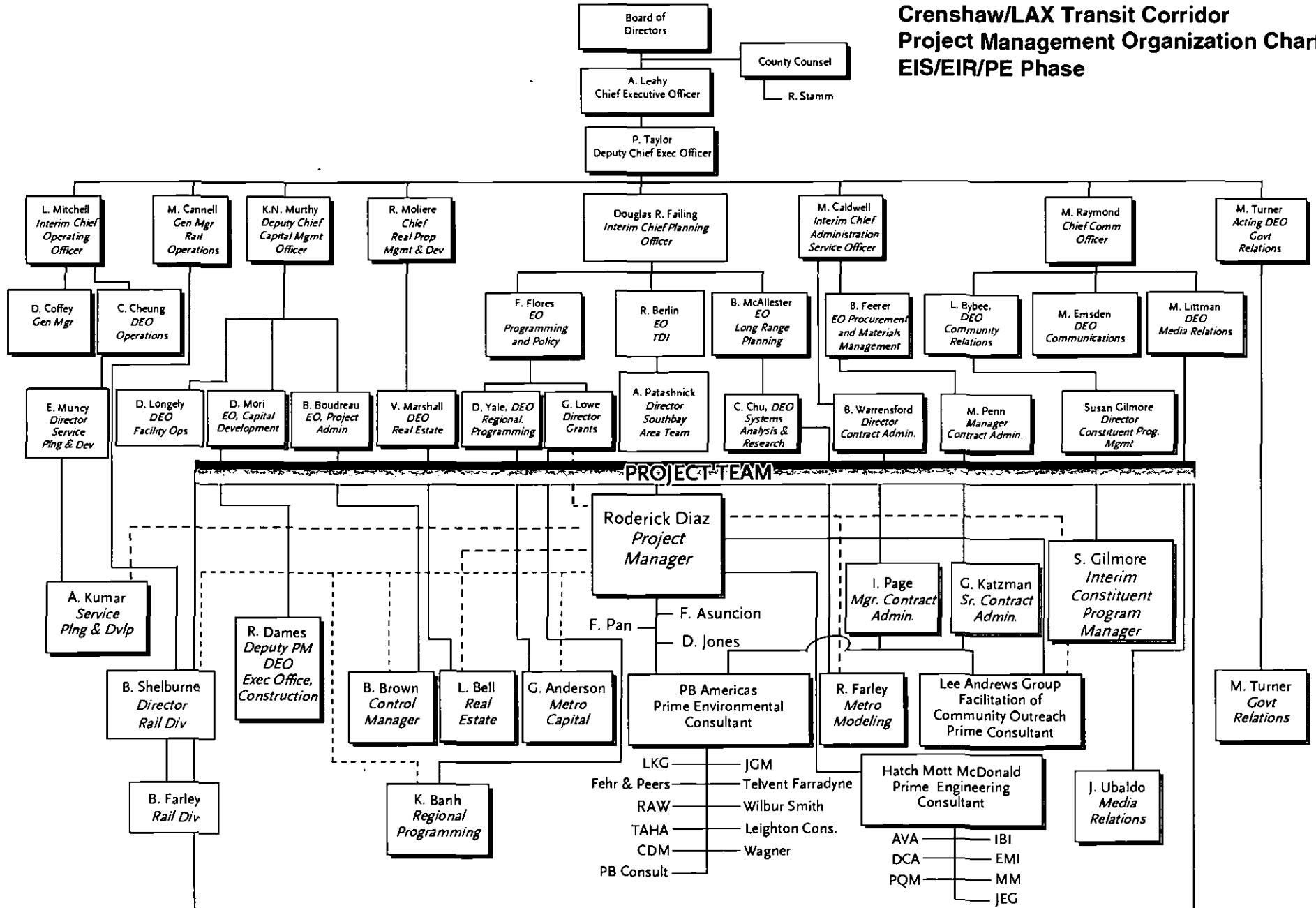
PLANNING ORGANIZATION
CHARTS

FY10 Countywide Planning & Development



January 27, 2010

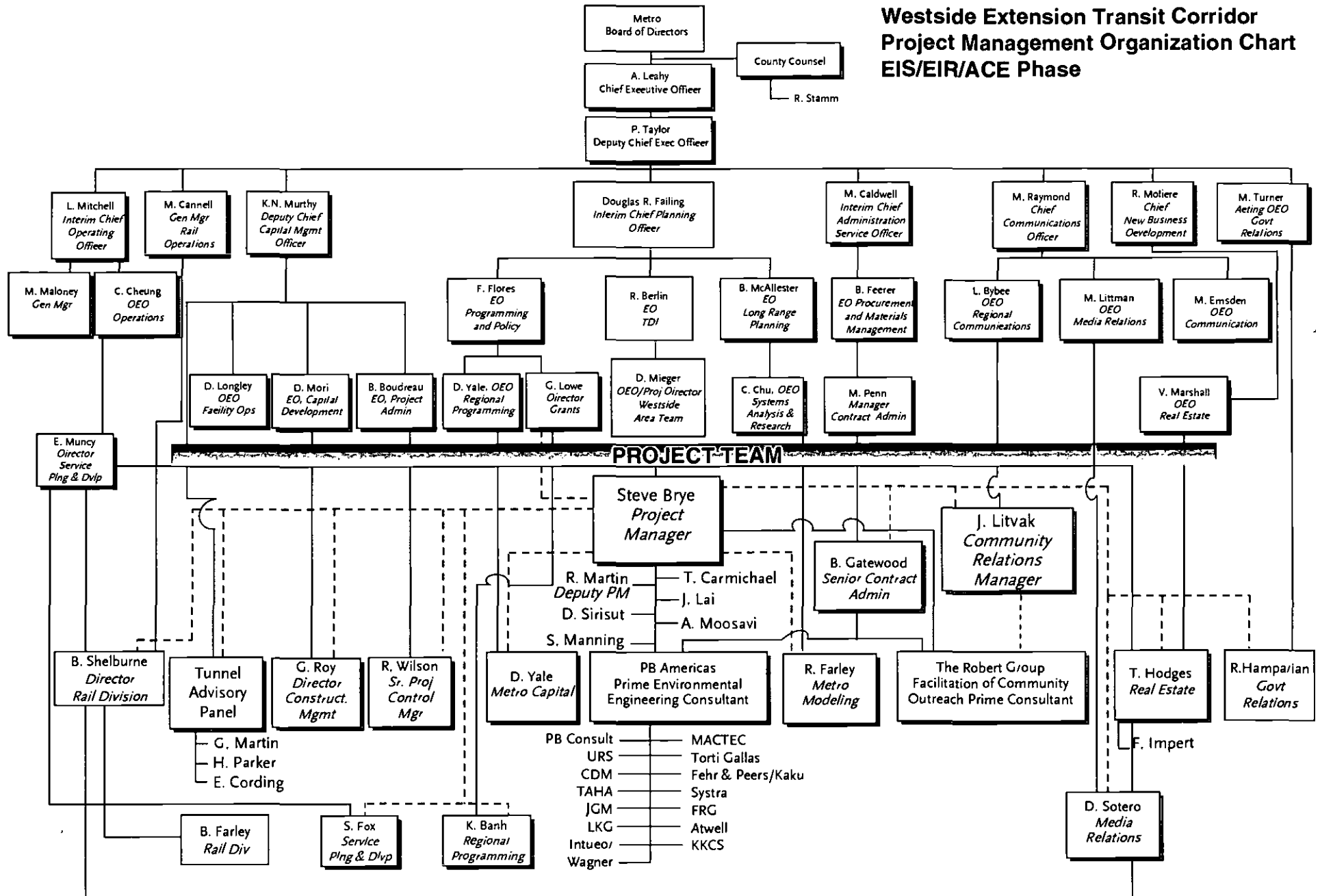
Crenshaw/LAX Transit Corridor Project Management Organization Chart EIS/EIR/PE Phase



January 27, 2010

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

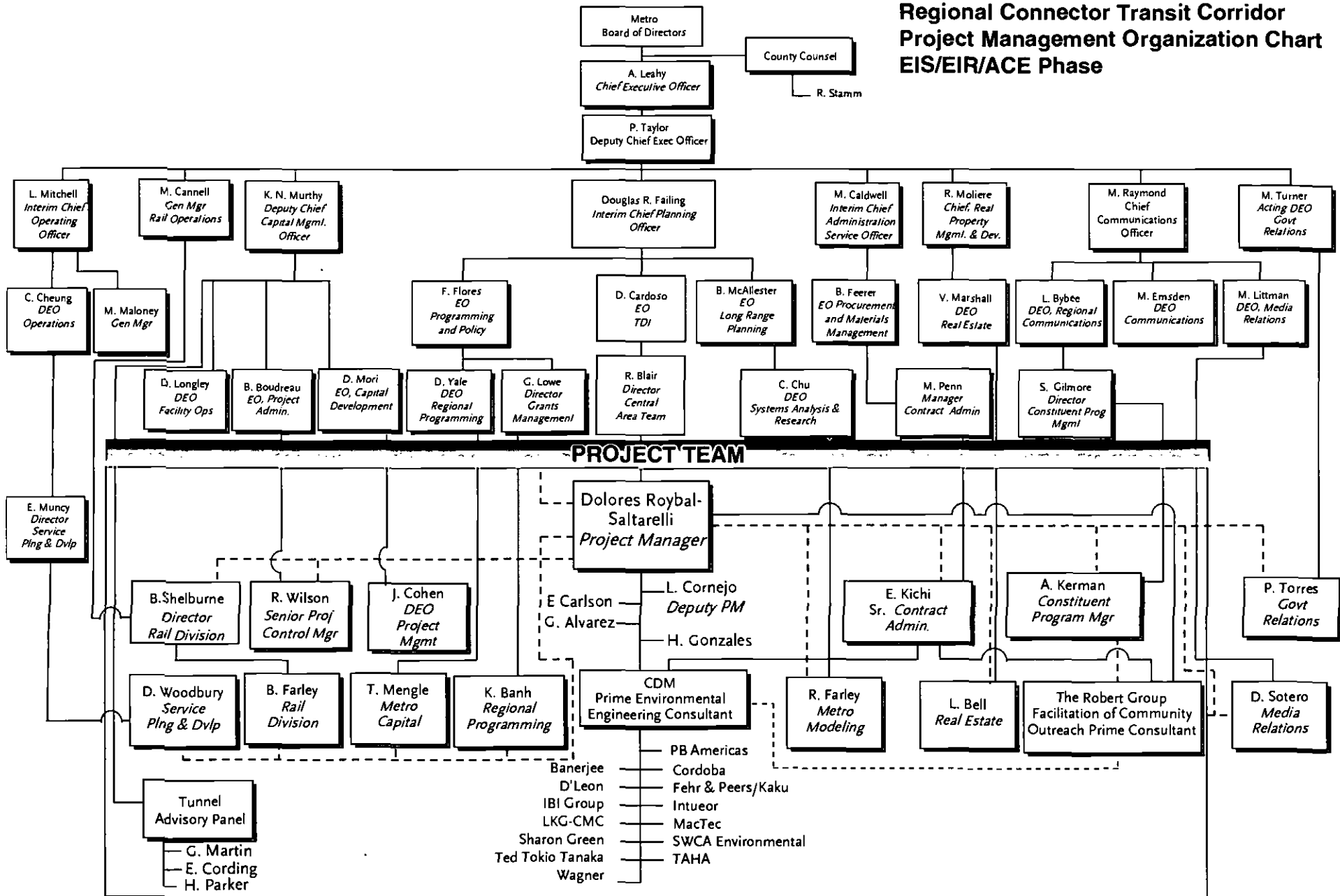
Westside Extension Transit Corridor Project Management Organization Chart EIS/EIR/ACE Phase



January 27, 2010

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

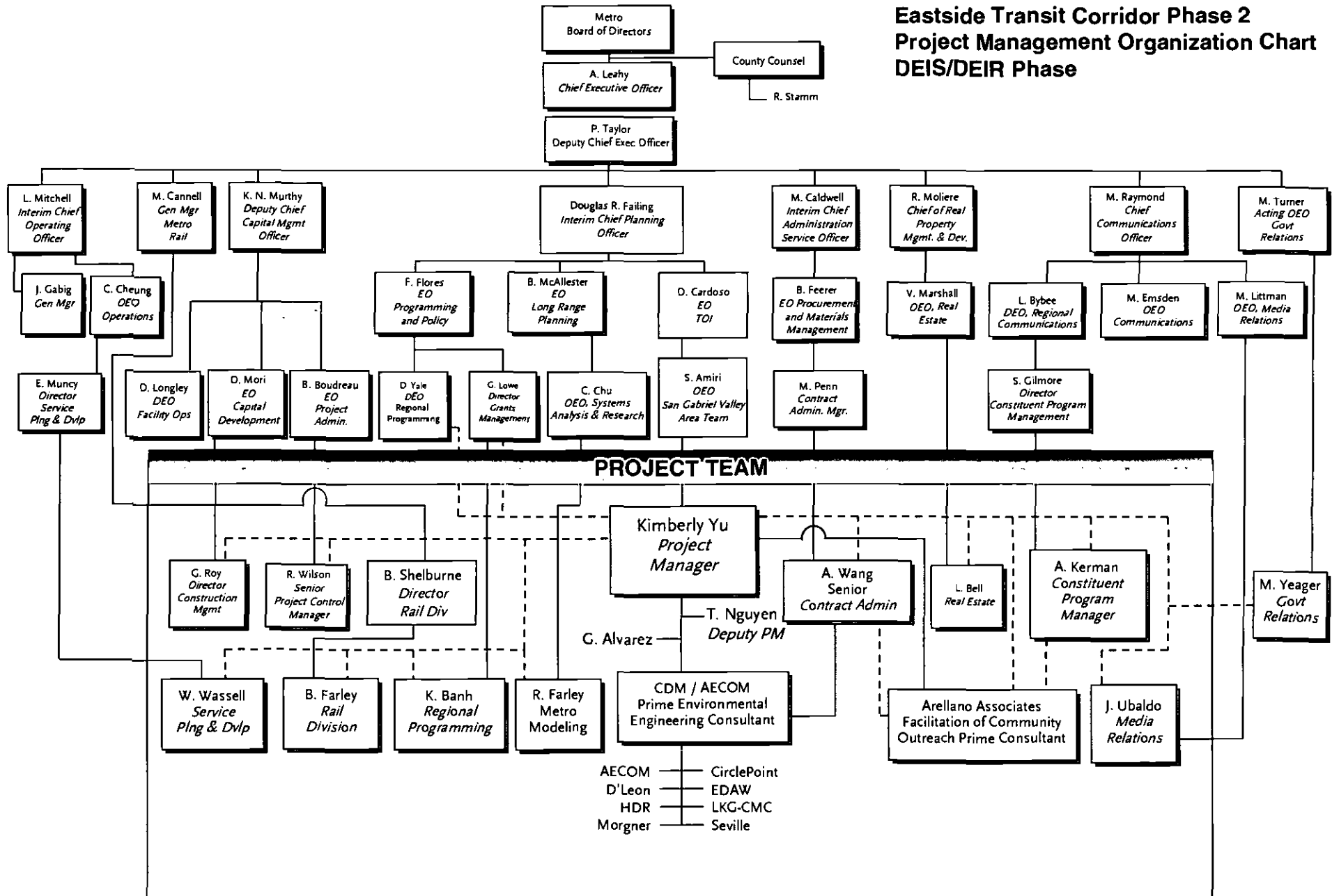
Regional Connector Transit Corridor Project Management Organization Chart EIS/EIR/ACE Phase



January 27, 2010

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

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

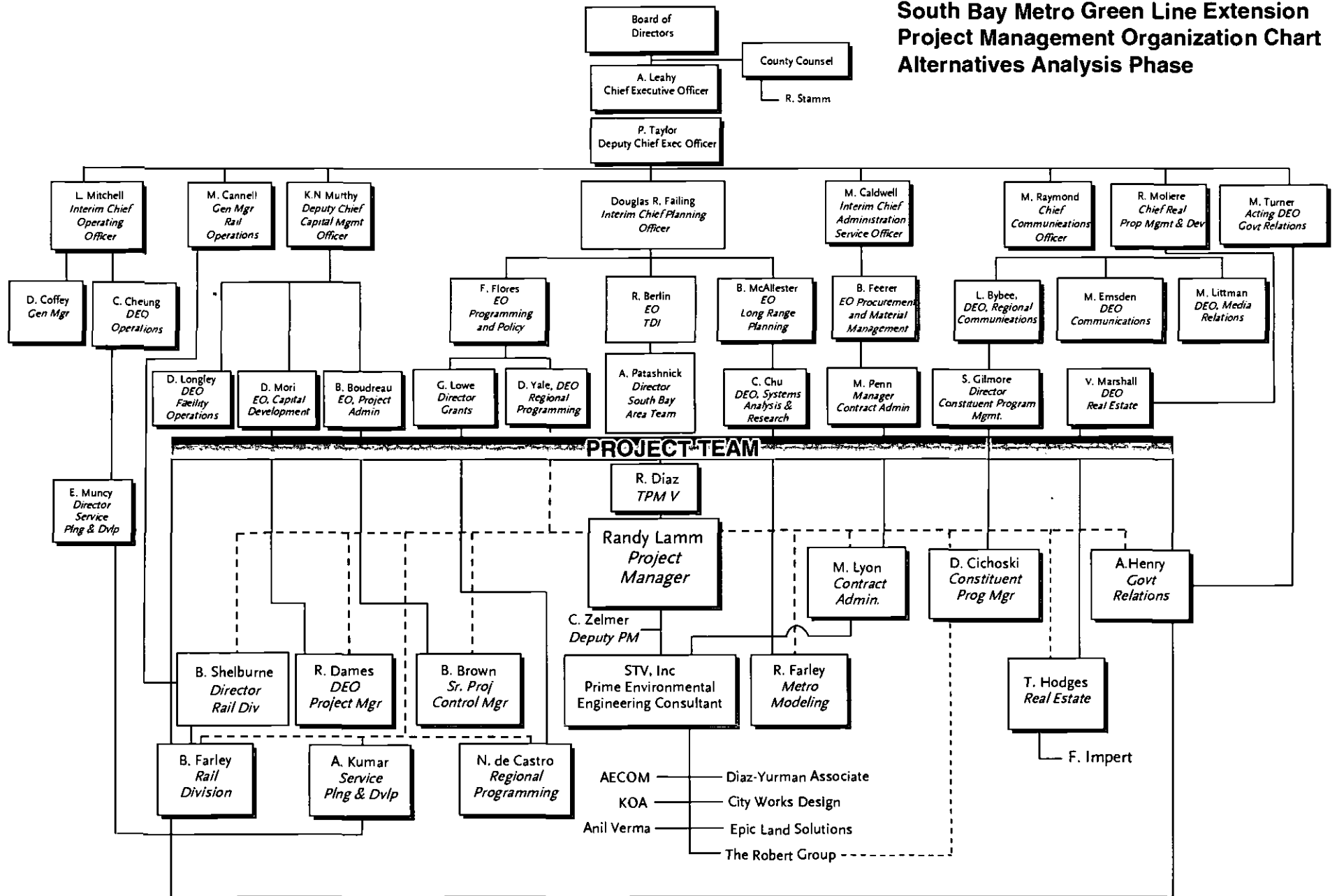


January 27, 2010

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

AECOM — CirclePoint
 D'Leon — EDAW
 HDR — LKG-CMC
 Morgner — Seville

South Bay Metro Green Line Extension Project Management Organization Chart Alternatives Analysis Phase



January 27, 2010

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

LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY

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

STATE SENATE

BILL/AUTHOR	DESCRIPTION	METRO POSITION	STATUS
<u>SB 409 (Ducheny)</u>	Which would create a Department of Railroads in the Business, Transportation and Housing Agency.	WORK WITH AUTHOR	Two year bill
<u>SB 535 (Yee)</u>	Which would allow a new class of clean fuel to use the High Occupancy Vehicle (HOV) lanes without meeting the minimum occupancy requirement.	WORK WITH AUTHOR	Assembly Appropriations Committee
<u>SB 545 (Cedillo)</u>	Which would require a subsurface route for the I-710 Gap Closure project.	WORK WITH AUTHOR	Vetoed
<u>SB 632 (Lowenthal)</u>	Which would require the Ports of Los Angeles, Long Beach and Oakland, by July 1, 2010, to assess their infrastructure and air quality improvement needs, including assessing the total cost for these projects and identifying potential sources of funding for them.	WORK WITH AUTHOR	Inactive file
<u>SB 652 (Huff)</u>	Which would establish that the Alameda Corridor-East Construction Authority and the San Gabriel Valley Council of Governments shall be considered political subdivisions of the State, and that these entities may be applicants for state or federal funds for projects within their jurisdiction.	OPPOSE – WORK WITH AUTHOR	Senate Transportation and Housing Committee Hearing Cancelled
<u>SB 716 (Wolk)</u>	Which would allow farm-worker vanpools to be an eligible program for Transportation Development Act (TDA) funding.	NEUTRAL	Chaptered

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	METRO POSITION	STATUS
<u>AB 113 (Portantino)</u>	Require the Department of Transportation (Caltrans) to sell state-owned property along the unconstructed areas of the State Highway Route 710 (north of the 10)	OPPOSE	Assembly Transportation Committee
<u>AB 672 (Bass)</u>	Establishes a Letter of No Prejudice (LONP) process for projects funded through Proposition 1B.	SUPPORT – SPONSOR	Signed into law
<u>AB 798 (Nava)</u>	Establishes the California Transportation Financing Authority (CTFA) to facilitate construction of transportation projects including authority to approve tolling projects.	SUPPORT	Signed into law
<u>AB 1072 (Eng)</u>	Make permanent the formula for allocating Proposition 1B Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA) funds.	SUPPORT	Signed into law
<u>AB 1243 (B. Lowenthal)</u>	Which would create the South East Los Angeles County Commercial Vehicle Network Development and Advisory Committee to address truck in that area.	SUPPORT	Senate Appropriations
<u>AB 1361 (Portantino)</u>	Which would seek to restrict truck traffic in State Route 2 (Angeles Crest Highway) in the wake of the tragic runaway truck crash that killed two County residents on April 1, 2009.	SUPPORT	Chaptered
<u>AB 1381 (Pérez)</u>	Makes technical changes to existing authority for congestion pricing program.	SUPPORT – SPONSOR	Signed into law
<u>AB 1403 (Eng)</u>	Which would eliminate the \$1 million cap on TDA funds for the Southern California Association of Governments (SCAG).	SUPPORT	Chaptered
<u>AB 1471 (Eng)</u>	Makes technical corrections and streamlines our current procurement process.	SUPPORT – SPONSOR	Signed into law
<u>AB 1500 (Lieu)</u>	Which would extend the sunset provision authorizing existing alternative fuel vehicles, mainly compressed natural gas powered vehicles, to use the HOV lanes without meeting the minimum occupancy requirement.	WORK WITH AUTHOR	Inactive file

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

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

FEDERAL

BILLS/AUTHOR	DESCRIPTION	STATUS
<p>REAUTHORIZATION OF THE SAFE, ACCOUNTABLE, FLEXIBLE, EFFICIENT, TRANSPORTATION EQUITY ACT – A LEGACY FOR USERS (SAFETEA-LU)</p>	<p>Metro has worked with regional and statewide stakeholders to build a broad consensus on fundamental principles to incorporate in the authorization legislation that will replace SAFETEA-LU. This consensus is outlined in the <u>Southern California Surface Transportation Reauthorization Consensus Document</u> and the <u>California Consensus on Federal Transportation Authorization Plan</u> that are included in this board report. Metro's authorization priorities are accurately captured in these two documents and can be squarely placed in four distinct categories:</p> <ul style="list-style-type: none"> ▪ Funding: Metro's goal is to dramatically increase the amount of federal funding dedicated to the next surface transportation bill. SAFETEA-LU failed to deliver the resources necessary to dramatically improve mobility in Los Angeles County. ▪ Reform of Existing Programs: For example, Metro is seeking a dramatic reform of the New Starts and Rail Modernization Programs which fund the creation new transit systems and help maintain rail cars on our current rail system. ▪ Endorse the creation of a Goods Movement Trust Fund: This new fund, modeled after the existing Highway Trust Fund, would include a return to source clause to ensure that resources from this fund would be used in areas most impacted by the movement of goods, like Los Angeles County. ▪ Priority Metro Projects: Seek the inclusion of Metro priority projects in the authorization bill to replace SAFETEA-LU. 	<p>APRIL 2009 - SUPPORT</p>

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

STATEWIDE
TRANSPORTATION
PRINCIPLES

The California Consensus on Federal Transportation Authorization is a broadly worded document that outlines seven critical areas of special concern to our state with respect to the new surface transportation authorization bill to be considered by Congress later this year. Given the need to secure a general consensus among statewide stakeholders, this document does not delve into specifics. Rather, it represents broad agreement on a basic set of principles that all major transportation stakeholders in California can support in the months to come. Below is a summary of the seven principles outlined in the California Consensus on Federal Transportation Authorization plan.

1. Ensure the financial integrity of the Highway and Transit Trust Funds.
2. Rebuild and maintain California's existing network of highways and bridges and transit systems.
3. Support the establishment of a dedicated source of funding for a national goods movement program.
4. Establish a special federal program to improve congestion in major metropolitan areas.
5. Strengthen the federal commitment to safety and security, consistent with California's existing Strategic Highway Safety Plan.
6. Provide federal funding to mitigate the air, water, and other environmental impacts of transportation projects.
7. Streamline federal regulations in order to streamline project delivery for highway and transit projects.

APRIL 2009 - SUPPORT

SOUTHERN CALIFORNIA
REAUTHORIZATION OF
FEDERAL SURFACE
TRANSPORTATION
PRINCIPLES BY
STAKEHOLDERS AND
TRANSPORTATIONS
COMMISSIONS OF SAN
DIEGO, RIVERSIDE, SAN
BERNARDINO, ORANGE
AND VENTURA COUNTIES,
ALONG WITH PORTS OF
LOS ANGELES AND LONG
BEACH, LOS ANGELES
WORLD AIRPORTS, SCRRA
(METROLINK) AND
SOUTHERN CALIFORNIA
ASSOCIATION OF
GOVERNMENTS

Metro staff has been working closely with transportation agencies in the counties of Orange, Riverside, San Bernardino, San Diego and Ventura, and with the Southern California Association of Governments, Southern California Regional Rail Authority (Metrolink) and the South Coast Air Quality Management District to prepare a document outlining a regional, Southern California-specific agenda for the legislation that will replace the existing surface transportation authorization bill, the Safe Accountable Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). We also are collaborating with Mobility 21 to ensure that the broad consensus on the authorization of a new transportation bill is extended to stakeholders in the private sector, including area Chambers of Commerce.

Below is a summary of the eight principles outlined in the Southern California Authorization Consensus Document.

1. Encourage a strong federal commitment to rail security, including assistance in instituting Positive Train Control on the Metrolink rail network.
2. Support the reforms needed to ensure a reliable and viable federal source of funding for transportation projects and programs.
3. Support the establishment of a dedicated source of funding for a national goods movement program.
4. Encourage additional support for programs, like the Congestion Mitigation and Air Quality Program that simultaneously improves our environment and reduces congestion.
5. Ensure that transportation related discretionary funds are distributed based on proven performance measures so precious resources are not spent on weak programs and projects.
6. Reform the New Starts and Small Starts programs.
7. Support the creation of a new federal program for major metropolitan areas.
8. Increase the effectiveness of federal programs related to seniors and the disabled, bicycle-pedestrian paths, transit oriented development, clarify federal rules related to public private partnerships, among other recommended reforms.

APRIL 2009 - SUPPORT

<p>H.R. 1329 (Blumenauer) Clean, Low-Emission, Affordable, New Transportation Efficiency Act (CLEAN-TEA Act)</p>	<p>CLEAN-TEA would require the Administrator of the Environmental Protection Agency (EPA), for each of calendar years 2012-2050, to auction 10% of emission allowances established under any EPA program providing for the reduction of greenhouse gas emissions and the auctioning of emission allowances. The bill would also deposit the auction proceeds into a Low Greenhouse Gas Transportation Fund to implement state and eligible regional or local entity greenhouse gas emission reduction plans, and provide funding to transit projects that help reduce such emissions. For areas like Los Angeles County, the bill would require eligible regional entities such as Metro to establish goals for reducing greenhouse gas emissions from the transportation sector for the next 10 years; and to develop transportation greenhouse gas emission reduction plans, including supporting lists of prioritized transit projects, that are integrated into state and eligible regional or local entity long-range transportation and transportation improvement plans.</p> <p>Finally, the legislation directs the Secretary of Transportation and the EPA Administrator to contract with the Transportation Research Board of the National Academy of Sciences to study and report recommendations for improving research tools and federal data sources necessary to assess the effect of state and local transportation, land use, and environmental plans on motor vehicle use rates and transportation sector greenhouse gas emissions.</p>	<p>May 2009 – SUPPORT</p>
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H.R. 2521 (DeLauro) National Infrastructure Development Bank Act of 2009

The National Infrastructure Development Bank Act of 2009 would create an institution broadly modeled after the European Investment Bank and other development banks around the world. The Bank, as outlined in H.R. 2521, would be led by an independent Board of Directors that would be charged with making final infrastructure financing determinations. The Board would consist of five members, all appointed by the President, with the advice and consent of the Senate. Two of the directors would be required to have public sector experience and three of the directors would be required to have private sector experience. To assist the Board, the bill would create an Executive Committee that would handle the day-to-day operations of the Bank; and Risk Management and Audit Committees to manage risk and monitor the Bank's overall activities.

As written and outlined by the author, the legislation would permit the Bank Board to have the authority to, among other things, issue "public benefit" bonds; make loans and offer loan guarantees; and purchase and sell infrastructure-related loans and securities on the global capital market.

The legislation asserts that investment decisions on major infrastructure projects, whether they are water, energy or transportation related, shall be made based on a strict set of criteria. Section 10 of the legislation asserts that the bank would take into account the economic, environmental, social benefits and costs of each project it considers for financing. Among two other important criteria outlined in the bill are the following; if a project can be expedited and if that project acceleration would lower the overall cost of the project and the extent to which the bank's support for a project would maximize the level of private investment.

June 2009 – SUPPORT

<p>H.R. 2521 (DeLauro) National Infrastructure Development Bank Act of 2009 <i>continued</i></p>	<p>For transportation infrastructure projects, the legislation outlines the following seven criteria that the bank's board must consider when making a decision on a given project(s): (a. Job creation, including workforce development for women and minorities, responsible employment practices, and quality job training opportunities; b.) Reduction in carbon emissions; c.) Reduction in surface and air traffic congestion; d.) Smart growth in urban areas; e.) Poverty and inequality reduction through targeted training and employment opportunities for low-income workers; f) Use of smart tolling, such as vehicle miles traveled and congestion pricing, for highway, road, and bridge projects; g.) Public health benefits.</p> <p>Consistent with the budget proposed by President Obama on February 26, 2009, the National Infrastructure Bank would be capitalized with authorized appropriations of \$5 billion a year for 5 years (fiscal year 2010 – 2014).</p>	<p>June 2009 – SUPPORT</p>
<p>S. 1341 (Menendez) Close the SILO/LILO Loophole Act</p>	<p>This legislation seeks to amend the Internal Revenue Code of 1986 by imposing an excise tax of 100% on windfall proceeds that investors are demanding from transportation agencies that engaged in SILO/LILO agreements.</p>	<p>July 2009 - SUPPORT – WORK WITH AUTHOR</p>

KEY LEGAL ACTIONS



COUNTY OF LOS ANGELES
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ANDREA SHERIDAN ORDIN
County Counsel

February 2, 2010

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

Re: Quarterly Update on Status of Key Legal Actions

Dear Renee:

Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of December 31, 2009, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

ANDREA SHERIDAN ORDIN
County Counsel

By

ROBERT B. REAGAN
Principal Deputy County Counsel
Transportation Division

RBR:ibm

Attachments

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

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of December 31, 2009

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham	BC150298, etc.	MOS-1 and CA-03-0341, CA-90-X642	Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). County Counsel joined as prosecuting Authority for MTA. MTA has also filed its own lawsuit (BC 179027) against PD for breach of contract, fraud and accounting.	Court issued its SOD. Case referred to accounting referee.
MTA v. Parson Dillingham	BC179027	MOS-1 and CA-03-0341, CA-90-X642	In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	
Labor/Community Strategy Center v. MTA	CV94-5936 (TJH)	ALL	On 10/28/96, Federal Judge Hatter approved a Consent Decree reached between MTA and the class action plaintiffs. The Consent Decree provides for MTA to: (i) reduce its load factor targets (i.e. the # of people who stand on the bus), (ii) expand bus service improvements by making available 102 additional buses, (iii) implement a pilot project, followed by a 5-yr Plan, facilitate access to County-wide jobs, ed & health centers, (iv) not increase cash fares for 2-yrs & pass fares for 3-yrs beginning 12/01/96, after which MTA may raise fares subject to conditions of the Consent Decree and (v) introduce a weekly pass & an off-peak discount fare on selected lines.	Consent decree terminated by its own terms, however trial court retained jurisdiction over implementation of New Service Plan. Plaintiffs' appeal was denied.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal.	Trial February 18, 2010.

ADVANCED LAND
ACQUISITION PROGRAM

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

STATUS REPORT AS OF DECEMBER 31, 2009

Parcel A1-250/Wilshire Vermont Station - NO CHANGE

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

Wilshire/Western Station - NO CHANGE

Metro has entered into a long-term ground lease and other development and operational agreements with developer KOAR Wilshire Western LLC for the development and operation of a mixed-use residential condominium/retail development on Metro-owned and private property located in the block bounded by Wilshire, Western, Sixth and Oxford. The development surrounds the Wilshire/Western Metro subway portal and includes a Metro bus layover facility. Construction of the development is complete. Some of the retail space is occupied and operational and some is still undergoing tenant improvement work. Condominiums continue to be offered for sale.

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

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

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

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

A2-362 - Wilshire/La Brea - NO CHANGE

The Metro Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002 which includes a transit station and public parking at Wilshire/La Brea. The Board subsequently took action to defer construction of the Project. In the

interim, the site will continue to house the Metro Customer Service Center and a portion leased to a retail outlet. The remainder of the site is leased to the City of Los Angeles for parking.

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

North Hollywood Station – North Hollywood Station – North Hollywood Station – North Hollywood Station – NO CHANGE

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

Universal City Station – NO CHANGE

Metro Board authorized the CEO in January 2007 to enter into exclusive negotiations with a developer for the development of a mixed-use retail, office and production facility project with subterranean and structured parking on Metro properties at this site. Negotiations with the developer are currently on hold due to the state of the economy.

Parcel A1-021 – NO CHANGE

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations. A new and larger facility is required. Property has been acquired for the new storage facility and construction is expected to begin in early 2010. FTA will be asked to approve the sale of this site and to authorize the use of revenue generated towards construction and operation of a new facility.

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

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

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

The specific terms of the Phase "A" ground leases, REA and other development documents are currently in negotiations and the Phase "A" design is progressing. Financing for Phase A has been secured and execution of the Phase A ground leases and other Phase A development

documents is expected prior to the end of the first quarter of 2010. Commencement of construction should occur promptly thereafter.

Updated January 27, 2010

METRO OPERATIONS
PERFORMANCE REPORT

DEC 2009

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



Welcome Aboard
Bienvenidos
English Spanish
English Spanish English Spanish

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San Fernando Valley Sector Scorecard Overview (SFV)

This sector has two Metro operating divisions, Division 8 in Chatsworth and Division 15 in Sun Valley. The sector is responsible for the operation of approximately 490 Metro buses and 24 Metro Bus lines carrying nearly 64.9 million boarding passengers each year. They operate the successful Orange Line.

This report gives a brief overview of sector operations:

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec, Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)			3,274	3,532	3,137	3,137	3,540	3,026	3,420	◇
No. of unaddressed road calls				1,116*	824	386		156	31	
Mean Miles Between Total Road Calls (MMBTRC)				1,245	1,137	1,290	1,556	1,442	1,627	◇
In-Service On-time Performance**	65.43%	66.50%	64.35%**	63.77%	64.05%	66.25%	70.80%	71.24%	72.37%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	3.47	3.06	3.28	3.10	3.25	●
Number of "482 alleged accidents"	0	0	0	53	240	216				
Complaints per 100,000 Boardings	4.51	3.54	2.41	2.46	2.57	2.76	2.58	2.61	2.37	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.64	13.61	12.27	11.11	11.54	9.30	10.81	Nov YTD 10.15	Nov 10.77	●
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up										
SFV Sector										
MMBMF			3,319	3,619	2,938	3,067	3,500	3,182	4,380	◇
No. of unaddressed road calls				432*	153	13		3	1	
MMBTRC				1,310	1,222	1,440	1,638	1,668	2,050	●
In-Service On-time Performance	67.47%	68.54%	65.19%**	65.60%	67.48%	69.15%	72.00%	73.47%	74.44%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	2.55	2.20	2.24	2.56	2.84	◇
Number of "482 alleged accidents"	0	0	0	3	32	38				
Complaints per 100,000 Boardings	5.45	4.39	3.24	3.00	2.88	3.05	2.80	3.10	2.58	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	15.15	13.71	11.75	13.74	12.17	12.01	12.50	Nov YTD 13.59	Nov 17.68	◇
**Div 15 Nov. '05 data excluded & Dec. Data after shake-up										
Division 8										
MMBTRC			3,836	3,912	2,944	3,473	3,500	3,666	5,539	●
No. of unaddressed road calls				258*	100			0	0	
MMBTRC				1,537	1,333	1,707	1,922	1,971	2,760	●
In-Service On-time Performance	69.12%	69.78%	68.23%	67.48%	68.50%	69.29%	72.00%	72.96%	73.29%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	1.99	1.87	2.05	2.20	2.90	◇
Number of "482 alleged accidents"	0	0	0	1	18	12				
Complaints per 100,000 Boardings	5.09	4.17	3.37	2.75	2.64	3.01	2.75	2.96	2.54	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.15	16.77	13.81	16.14	15.03	12.45	12.50	Nov YTD 10.91	Nov 8.44	●
Division 15										
MMBTRC			2,996	3,420	2,933	3,003	3,500	2,921	3,845	◇
No. of unaddressed road calls				174*	53	1		3	1	
MMBTRC				1,175	1,151	1,291	1,469	1,511	1,751	●
In-Service On-time Performance	66.62%	67.84%	63.84%**	64.41%	66.85%	69.06%	72.00%	73.76%	75.05%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	2.98	2.45	2.38	2.81	2.80	◇
Number of "482 alleged accidents"	0	0	0	2	14	26				
Complaints per 100,000 Boardings	5.70	4.55	3.14	3.16	3.05	3.08	2.85	3.19	2.61	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.14	12.46	10.41	12.44	10.58	11.89	12.50	Nov YTD 15.47	Nov 23.53	◇

*Jan-June '07 ** Div 15 excluded (Nov. '06 data excluded -No schedules loaded for Orange Line Oct.31 shake-up & Ogc. Data after shake-up used.)

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

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

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

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

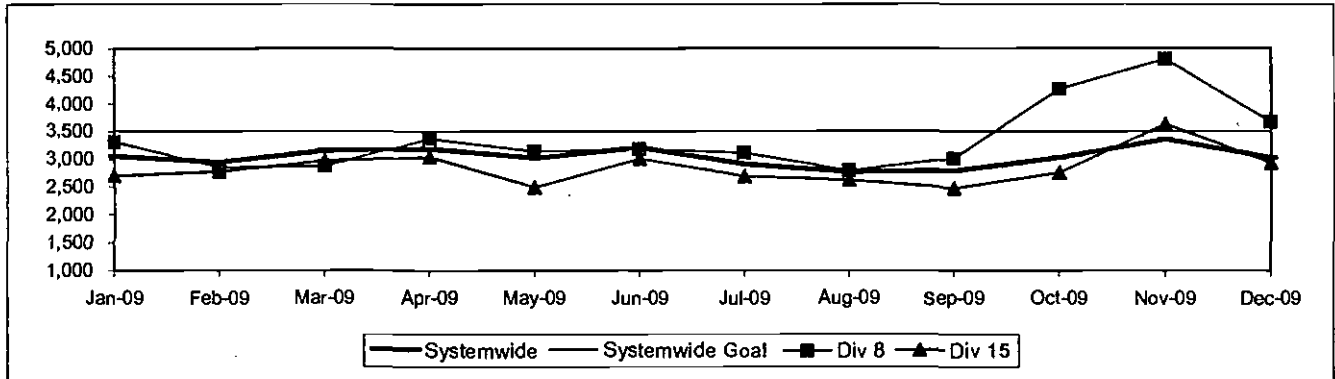
SAN FERNANDO VALLEY SECTOR BUS SERVICE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES REQUIRING BUS EXCHANGE

Systemwide and Divisions 8 and 15

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

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

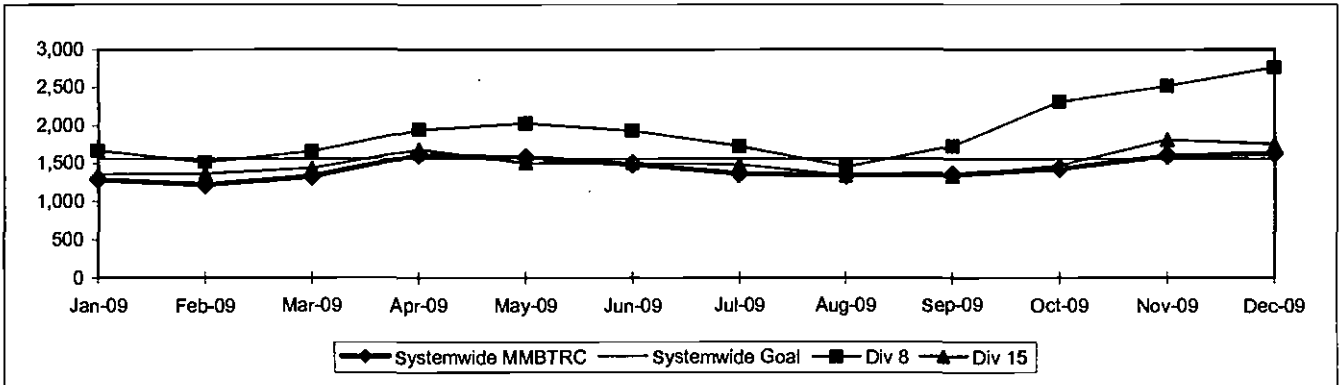


MEAN MILES BETWEEN TOTAL ROADCALLS

Systemwide and Divisions 8 and 15

Definition: Average Hub Miles traveled between total roadcalls.

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



IN-SERVICE ON-TIME PERFORMANCE*

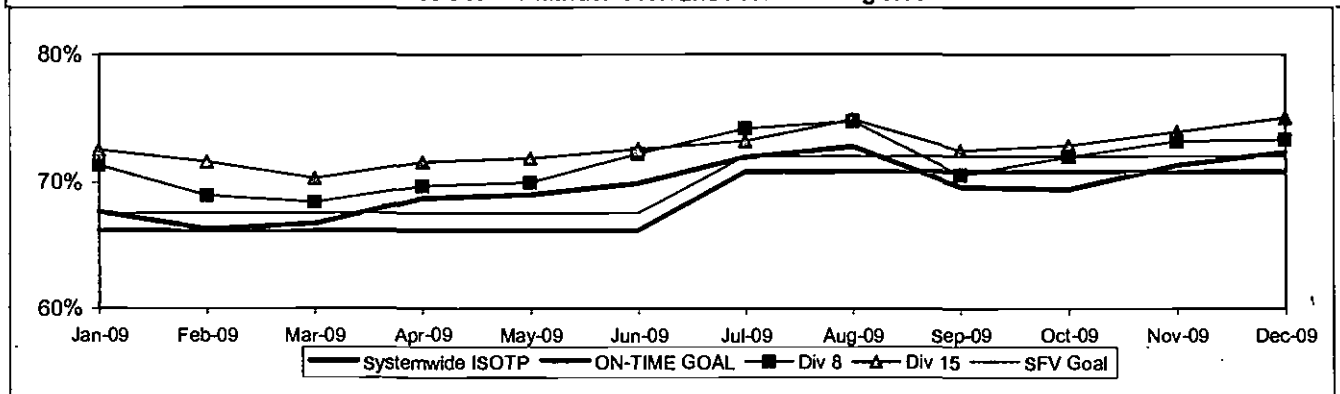
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses.)

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

* Division 15 November data not available.

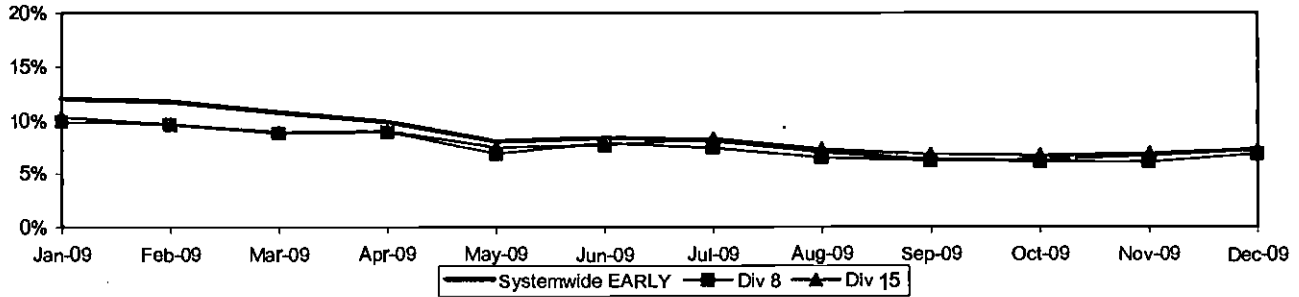
Systemwide and Bus Operating Divisions 8 and 15

ISOTP - 1 Minute Tolerance for Running Hot



SFV Sector Bus Service Performance - Continued

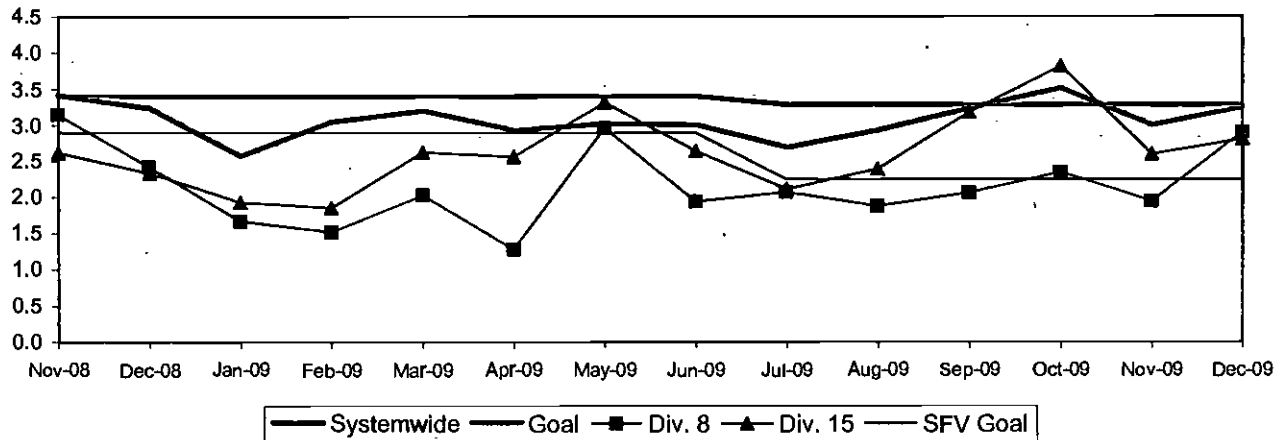
Running Hot - Systemwide and Bus Operating Divisions 8 and 15



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

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

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

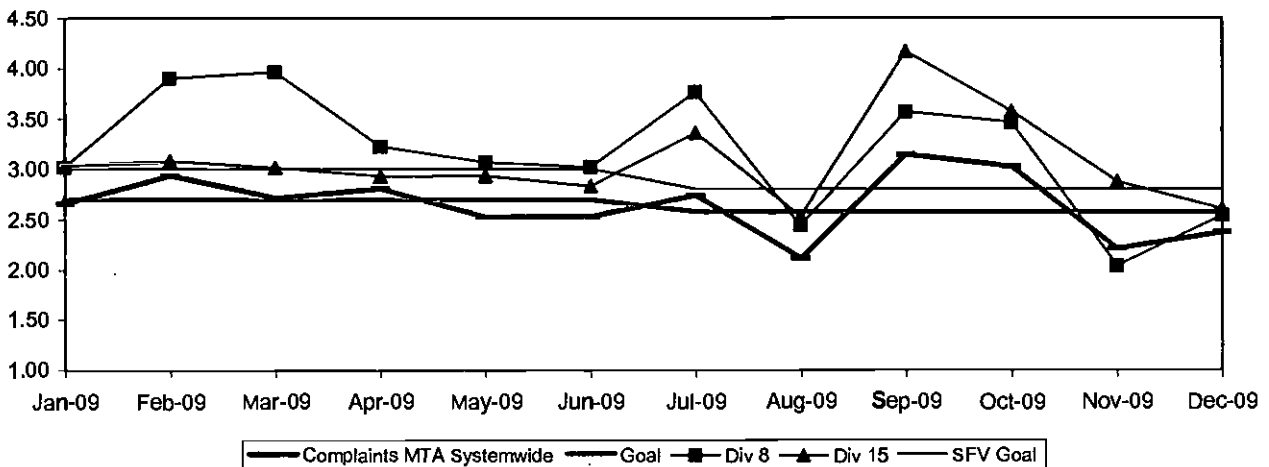


NOTE: Accident code 462 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

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

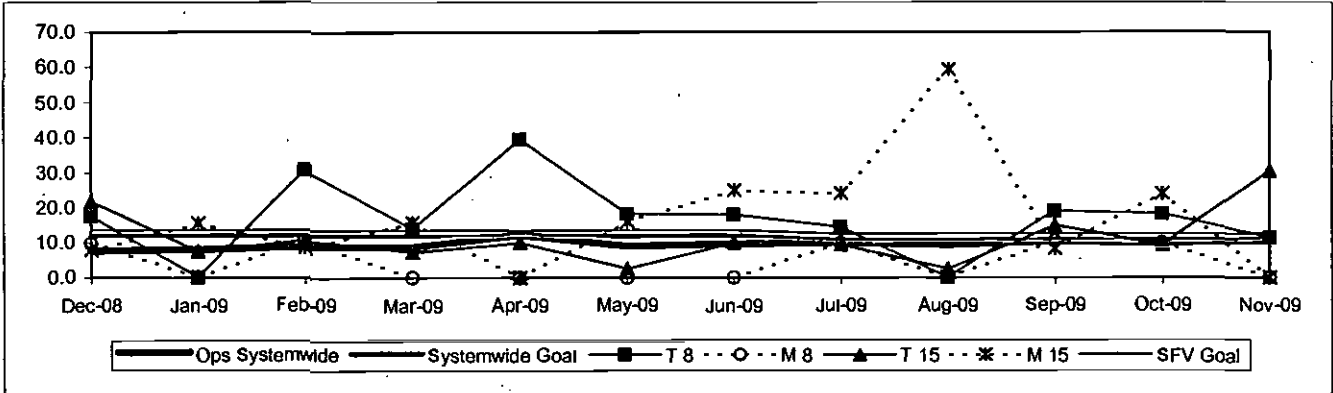


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.

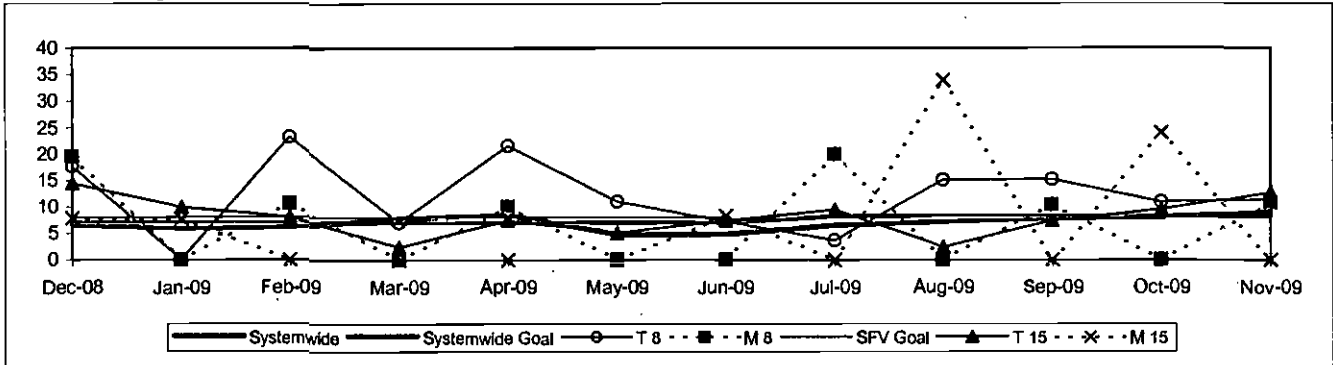


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.

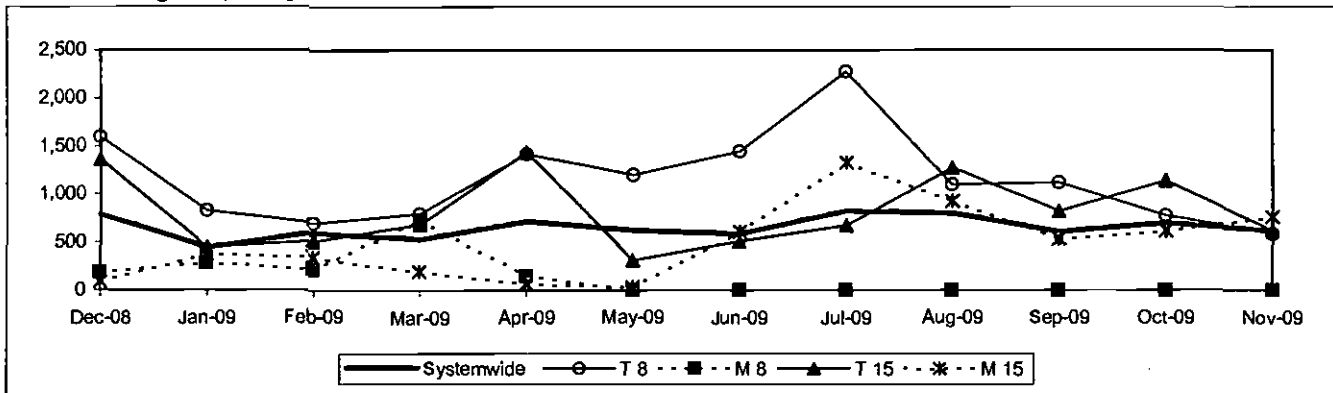


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 8 and 15

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

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

One month lag in reporting.



San Gabriel Valley Sector Scorecard Overview (SGV)

This sector has two Metro operating divisions, Division 3 Cypress Park and Division 9 in El Monte. The sector is responsible for the operation of approximately 485 Metro buses and 28 Metro Bus lines carrying over 71.6 million boarding passengers each year.

This report gives a brief overview of sector operations':

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec, Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)			3,274	3,532	3,137	3,137	3,540	3,026	3,420	◇
No. of unaddressed road calls				1,116*	824	386		156	31	
Mean Miles Between Total Road Calls (MMBTRC)				1,245	1,137	1,290	1,556	1,442	1,627	◇
In-Service On-time Performance**	65.43%	66.50%	64.35%**	63.77%	64.05%	66.25%	70.80%	71.24%	72.37%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	3.47	3.06				●
Number of "482 alleged accidents"	0	0	0	53	240	216	3.28	3.10	3.25	
Complaints per 100,000 Boardings	4.51	3.54	2.41	2.46	2.57	2.76	2.58	2.61	2.37	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.64	13.61	12.27	11.11	11.54	9.30	10.81	Nov YTD 10.15	Nov 10.77	●
SGV Sector										
MMBMF			3,467	3,376	3,300	3,345	3,500	3,462	3,807	◇
No. of unaddressed road calls				88*	133	85		58	15	
MMBTRC				1,618	1,516	1,793	2,023	2,050	2,079	●
In-Service On-time Performance	69.98%	70.10%	68.59%	65.85%	66.83%	69.90%	74%	75.12%	76.45%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	3.20	2.70				●
Number of "482 alleged accidents"	0	0	0	7	29	14	2.85	2.54	3.04	
Complaints per 100,000 Boardings	3.80	2.95	2.18	2.49	2.58	2.94	2.62	2.88	3.10	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.12	10.14	12.57	13.35	10.17	11.64	11.00	Nov YTD 7.14	Nov 4.41	●
Division 3										
MMBMF				2,838	2,573	2,552	3,500	2,684	2,911	◇
No. of unaddressed road calls			2,690	58*	45	23		18	1	
MMBTRC				1,239	1,132	1,303	1,549	1,470	1,549	◇
In-Service On-time Performance	70.80%	71.06%	70.05%	65.54%	66.83%	69.78%	74%	74.83%	77.36%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	4.24	3.60				●
Number of "482 alleged accidents"	0	0	0	3	9	0	3.60	3.45	4.01	
Complaints per 100,000 Boardings	3.02	2.60	1.83	2.12	2.14	2.69	2.22	2.60	2.46	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.36	6.68	11.36	10.06	12.81	9.50	8.75	Nov YTD 6.91	Nov 0	●
Division 9										
MMBMF			4,585	4,087	4,119	4,267	3,500	4,311	4,835	●
No. of unaddressed road calls				30*	88	62		40	14	
MMBTRC				2,099	1,989	2,425	2,623	2,801	2,724	●
In-Service On-time Performance	68.16%	68.16%	67.01%	12.52%	66.84%	70.01%	74%	75.40%	75.61%	●
Bus Traffic Accidents Per 100,000 Miles	-	-	-	-	2.46	2.07				●
Number of "482 alleged accidents"	0	0	0	4	20	14	2.40	1.30	2.37	
Complaints per 100,000 Boardings	5.09	5.09	2.61	2.24	2.98	3.18	3.02	3.14	3.71	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.75	14.66	14.34	17.30	8.35	14.07	10.42	Nov YTD 7.40	Nov 8.50	●

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

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

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

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

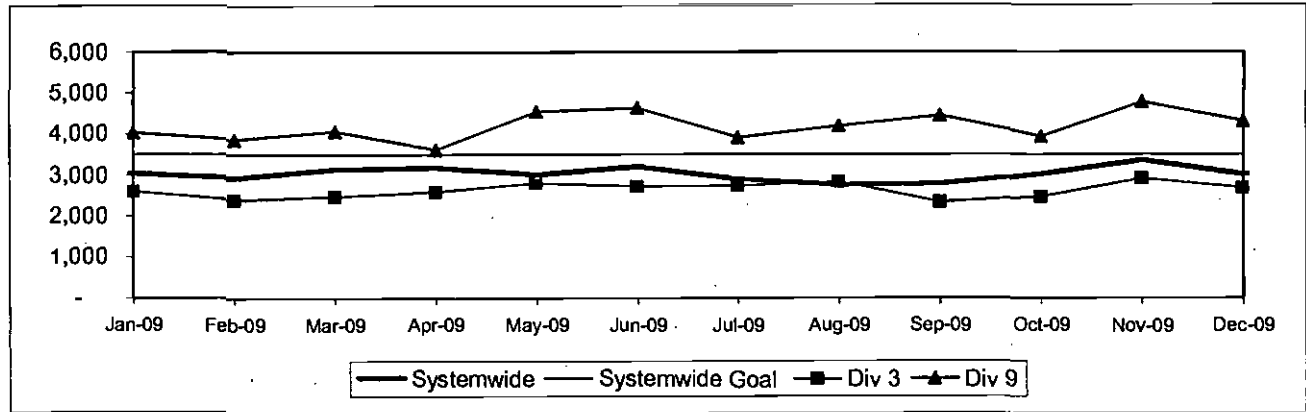
■ Red - High probability that the target will not be achieved -- significant problems and/or delays.

SAN GABRIEL VALLEY SECTOR BUS SERVICE PERFORMANCE

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

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

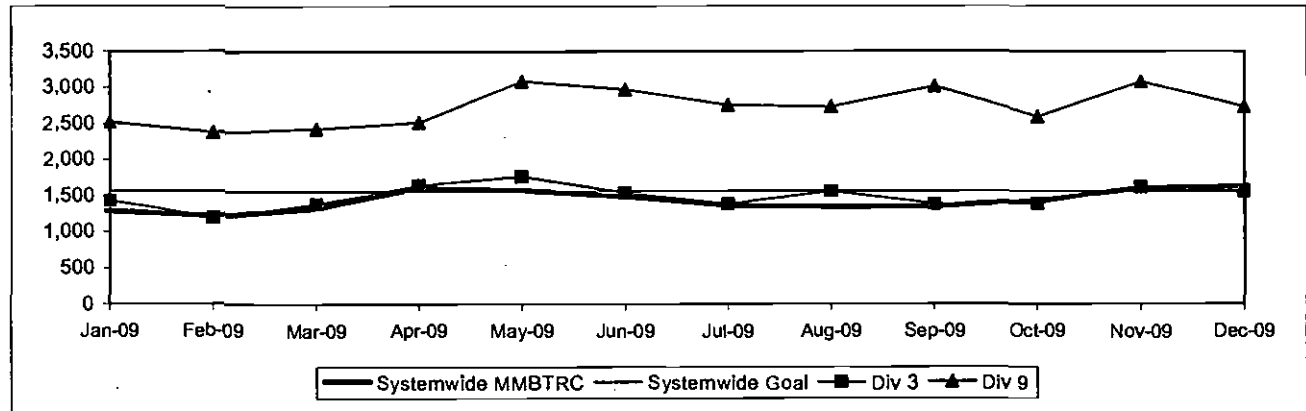
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 3 and 9

Definition: Average Hub Miles traveled between total roadcalls

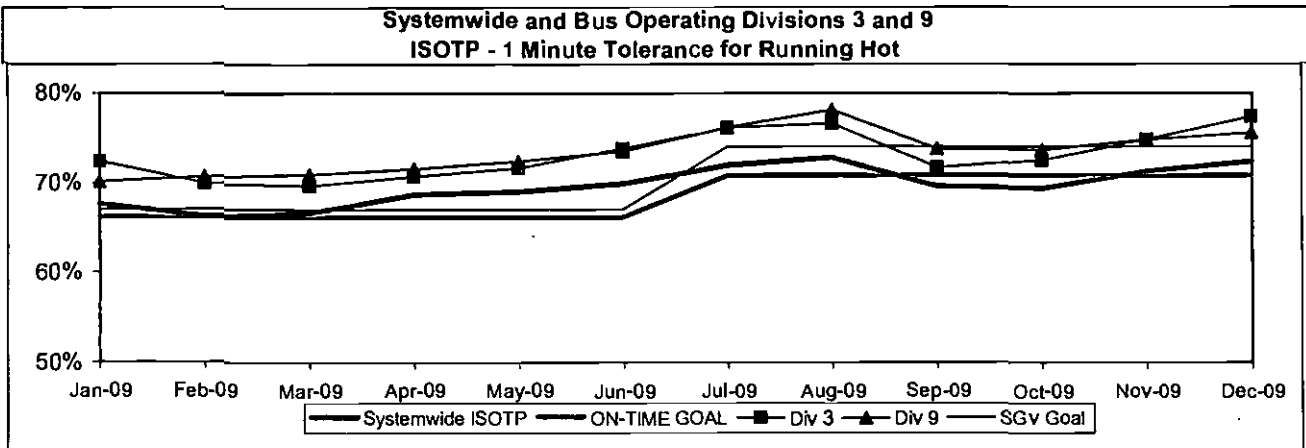
Calculation: MMBTRC = (Total Hub Miles / by Total Roadcalls)



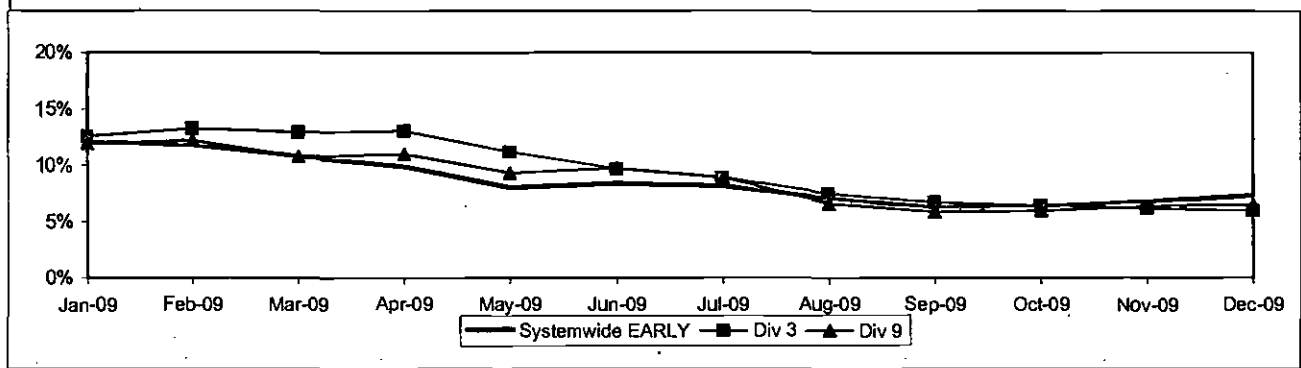
IN-SERVICE ON-TIME PERFORMANCE

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

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



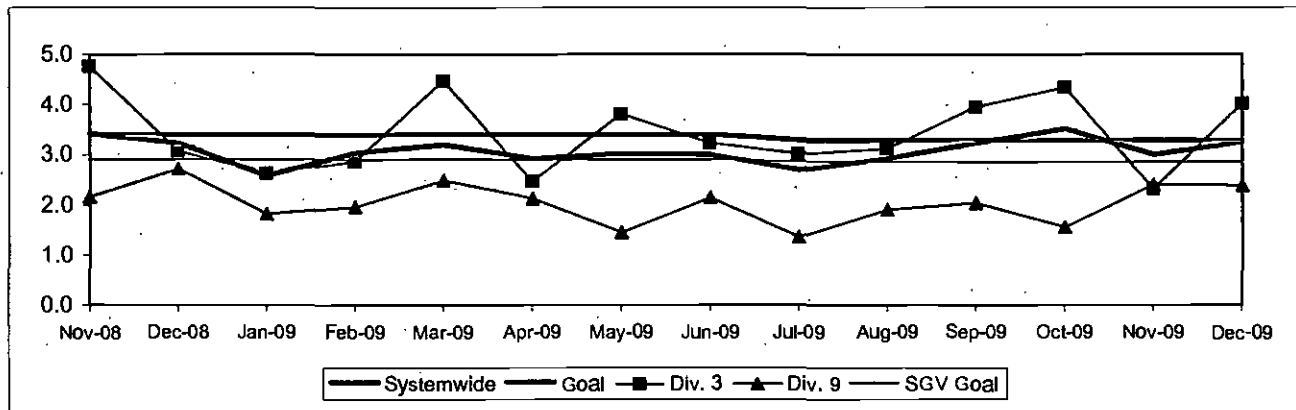
Running Hot - Systemwide and Bus Operating Divisions 3 and 9



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

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

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

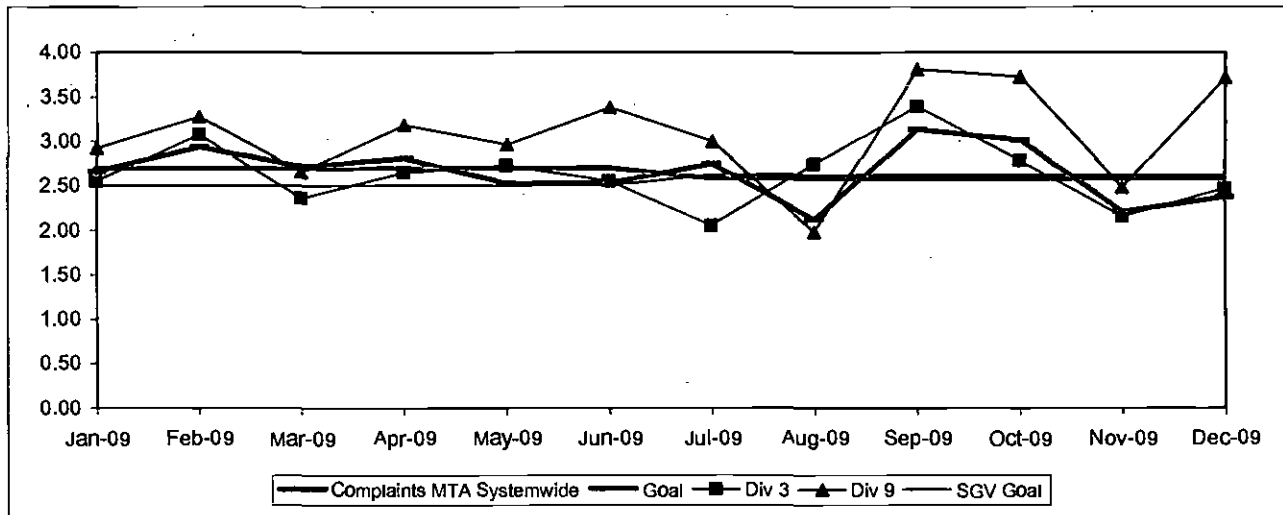


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

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

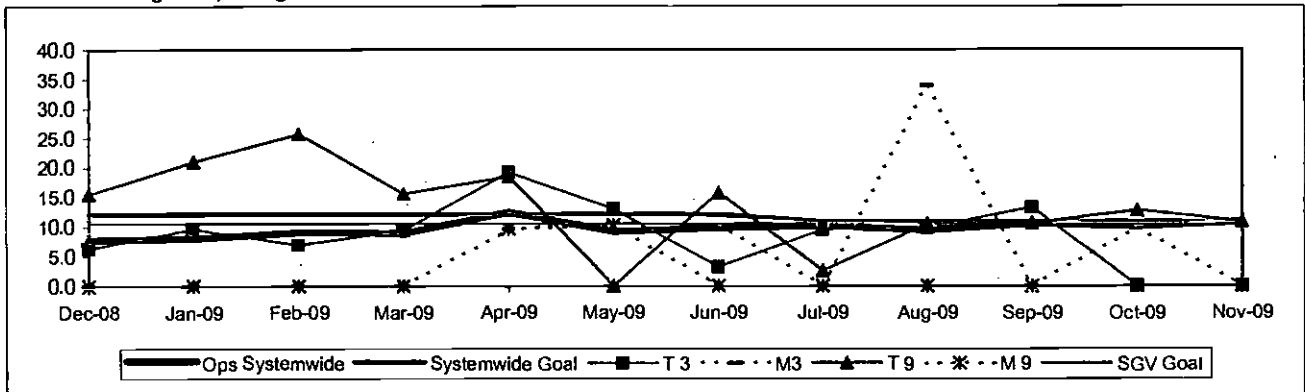


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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

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

One month lag in reporting.

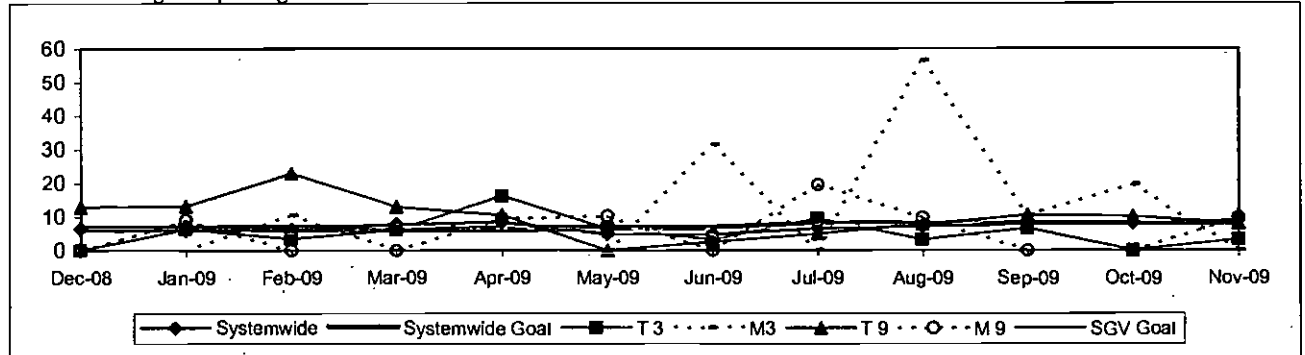


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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

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

One month lag in reporting.

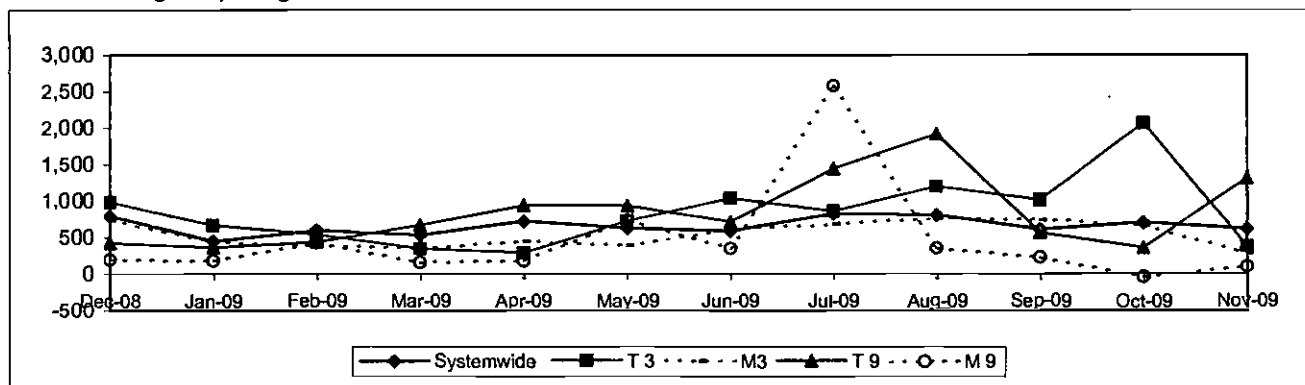


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 3 and 9

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

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

One month lag in reporting.



Gateway Cities Sector Scorecard Overview (GC)

This sector has two Metro operating divisions, Division 1 and 2, both operating out of the downtown Los Angeles area. The sector will be responsible for the operation of approximately 465 Metro buses and 22 Metro Bus lines carrying nearly 81.2 million boarding passengers each year.

This report gives a brief overview of sector operations*:

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec. Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange, (MMBMF) No. of unaddressed road calls			3,274	3,532	3,137	3,137	3,540	3,026	3,420	◇
				1,116*	824	386		156	31	
Mean Miles Between Total Road Calls (MMBTRC)				1,245	1,137	1,290	1,556	1,442	1,627	◇
In-Service On-time Performance	65.43%	66.50%	64.35%**	63.77%	64.05%	66.25%	70.80%	71.24%	72.37%	●
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	-	-	3.47	3.06	3.28	3.10	3.25	●
	0	0	0	53	240	216				
Complaints per 100,000 Boardings	4.51	3.54	2.41	2.46	2.57	2.76	2.58	2.61	2.37	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.64	13.61	12.27	11.11	11.54	9.30	10.81	Nov YTD 10.15	Nov 10.77	●
GC Sector										
MMBMF No. of unaddressed road calls			2,506	3,163	2,845	2,626	3,500	2,708	2,720	◇
				170*	322	106		36	2	
MMBTRC				995	960	1,203	1,244	1,338	1,460	●
In-Service On-time Performance	69.34%	71.20%	71.73%	68.01%	68.09%	71.99%	74.00%	76.57%	76.97%	●
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	-	-	3.52	3.20	3.30	3.14	2.92	●
	0	0	0	7	51	47				
Complaints per 100,000 Boardings	3.08	2.58	1.69	1.78	1.91	1.94	2.00	1.81	1.52	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	20.19	14.11	11.45	10.27	10.56	10.24	9.55	Nov YTD 12.86	Nov 16.43	◇
Division 1										
MMBMF No. of unaddressed road calls			2,409	3,757	2,960	2,640	3,500	2,703	2,630	◇
				138*	311	62		33	1	
MMBTRC				932	908	1,166	1,165	1,265	1,424	●
In-Service On-time Performance	70.57%	71.62%	71.06%	68.02%	67.55%	71.05%	73.50%	75.65%	76.25%	●
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	-	-	3.41	3.02	3.30	3.26	3.13	●
	0	0	0	6	36	22				
Complaints per 100,000 Boardings	3.32	2.92	1.92	1.89	1.90	1.85	2.00	1.83	1.51	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.82	12.71	10.92	8.48	7.59	9.92	9.55	Nov YTD 12.70	Nov 20.53	◇
Division 2										
MMBMF No. of unaddressed road calls			2,660	2,598	2,707	2,608	3,500	2,715	2,843	◇
				32*	11	44		3	1	
MMBTRC				1,097	1,039	1,255	1,371	1,446	1,510	●
In-Service On-time Performance	67.62%	70.42%	72.71%	67.99%	68.60%	72.72%	74.50%	77.29%	77.53%	●
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	-	-	3.67	3.43	3.30	2.98	2.66	●
	0	0	0	1	15	25				
Complaints per 100,000 Boardings	2.84	2.15	1.42	1.64	1.93	2.03	2.00	1.78	1.53	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	24.56	16.69	12.97	13.36	14.82	11.14	9.55	Nov YTD 13.81	Nov 10.44	◇

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

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

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

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

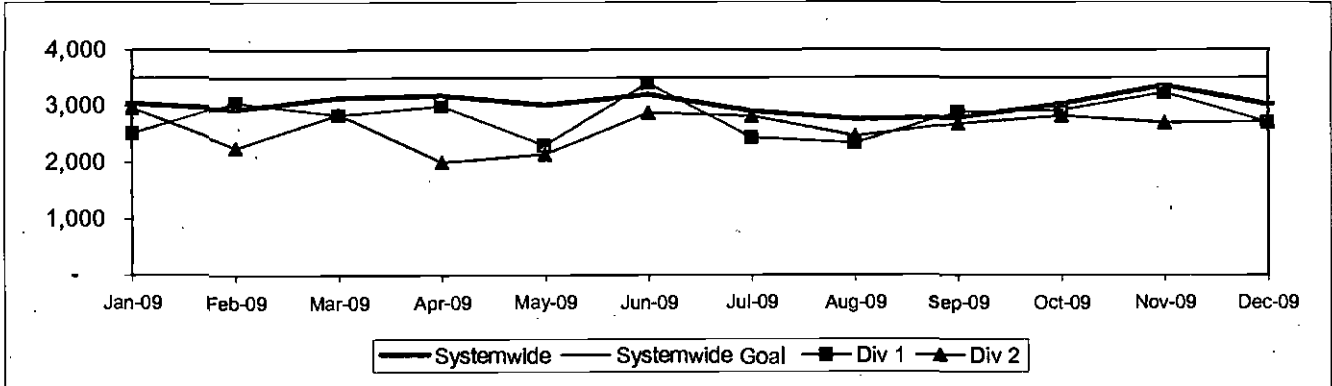
■ Red - High probability that the target will not be achieved -- significant problems and/or delays.

GATEWAY CITIES SECTOR BUS SERVICE PERFORMANCE

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

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

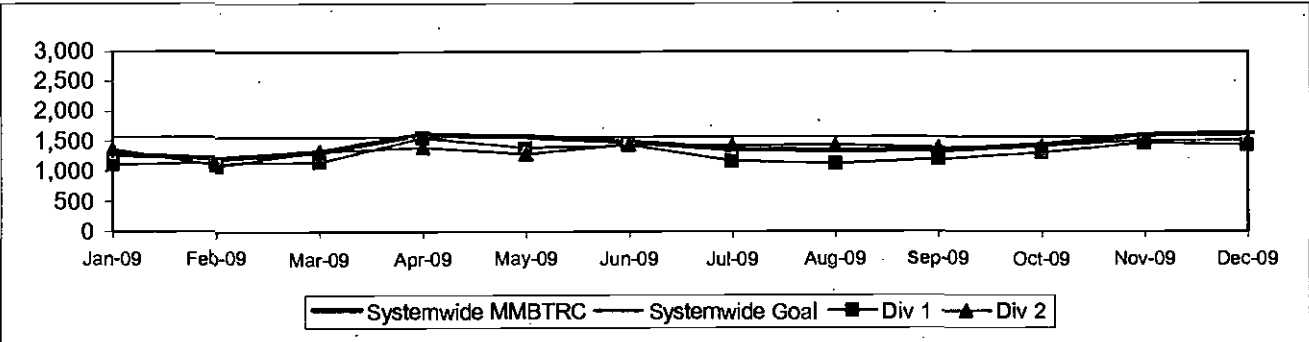
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 1 and 2

Definition: Average Hub Miles Between Total Roadcalls

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

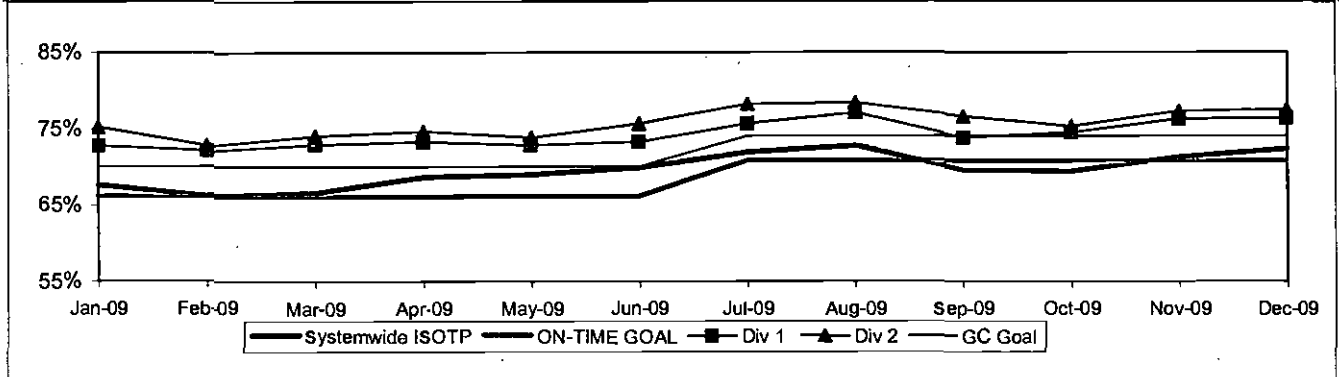


IN-SERVICE ON-TIME PERFORMANCE

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

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

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



South Bay Sector Scorecard Overview (SB)

This sector has two Metro operating divisions, Arthur Winston Division (5) in South Los Angeles and Carson Division (18) in Carson. The sector will be responsible for the operation of approximately 530 Metro buses and 32 Metro Bus lines carrying over 90.2 million boarding passengers each year.

This report gives a brief overview of sector operations:

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec, Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)			3,274	3,532	3,137	3,137	3,540	3,026	3,420	◇
No. of unaddressed road calls				1,116*	824	386		156	31	
Mean Miles Between Total Road Calls (MMBTRC)				1,245	1,137	1,290	1,556	1,442	1,627	◇
In-Service On-time Performance**	65.43%	66.50%	64.35%**	63.77%	64.05%	66.25%	70.80%	71.24%	72.37%	●
Bus Traffic Accidents Per 100,000 Miles					3.47	3.06	3.28	3.10	3.25	●
Number of "482 alleged accidents"	0	0	0	53	240	216	216	216	216	
Complaints per 100,000 Boardings	4.51	3.54	2.41	2.46	2.57	2.76	2.58	2.61	2.37	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.64	13.61	12.27	11.11	11.54	9.30	10.81	Nov YTD 10.15	Nov 10.77	●
**Oiv 15 Nov. '05 data excluded & Dec. Data after shake-up										
SB Sector										
MMBMF			3,688	3,826	3,427	3,378	3,500	2,998	3,206	◇
No. of unaddressed road calls				231*	100	71		6	0	
MMBTRC				1,273	1,117	1,198	1,591	1,353	1,443	◇
In-Service On-time Performance	61.74%	64.13%	59.05%	62.39%	62.03%	62.46%	67.00%	66.51%	66.02%	◇
Bus Traffic Accidents Per 100,000 Miles					3.86	3.34	4.00	3.31	3.26	●
Number of "482 alleged accidents"	0	0	0							
Complaints per 100,000 Boardings	4.63	3.61	2.49	2.51	2.56	3.09	2.75	3.02	2.79	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.84	14.65	13.85	10.81	15.18	10.61	10.50	Nov YTD 11.86	Nov 10.40	◇
Division 5										
MMBMF			3,656	3,580	3,227	3,314	3,500	3,293	3,765	◇
No. of unaddressed road calls				57*	26	16		2	0	
MMBTRC				1,459	1,130	1,420	1,824	1,649	1,848	◇
In-Service On-time Performance	63.17%	65.58%	61.85%	63.83%	63.35%	64.43%	67.00%	67.34%	67.02%	●
Bus Traffic Accidents Per 100,000 Miles					5.11	4.32	4.00	4.25	5.01	◇
Number of "482 alleged accidents"	0	0	0	13	35	29				
Complaints per 100,000 Boardings	3.45	2.71	1.87	1.71	1.46	1.88	2.00	1.94	1.60	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	15.22	18.72	14.68	14.89	15.96	12.75	11.50	Nov YTD 14.07	Nov 12.53	◇
Division 18										
MMBMF			3,712	4,008	3,563	3,421	3,500	2,839	2,923	◇
No. of unaddressed road calls				214*	74	55		4	0	
MMBTRC				1,174	1,109	1,090	1,468	1,217	1,261	◇
In-Service On-time Performance	60.78%	63.42%	57.31%	61.19%	60.88%	60.66%	67.00%	65.78%	65.17%	◇
Bus Traffic Accidents Per 100,000 Miles					3.08	2.72	4.00	2.72	2.10	●
Number of "482 alleged accidents"	0	0	0	5	14	27				
Complaints per 100,000 Boardings	5.74	4.44	3.07	3.29	3.72	4.46	3.50	4.21	4.06	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.71	11.67	13.63	8.50	14.70	8.95	9.50	Nov YTD 10.31	Nov 7.61	◇

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

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

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

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

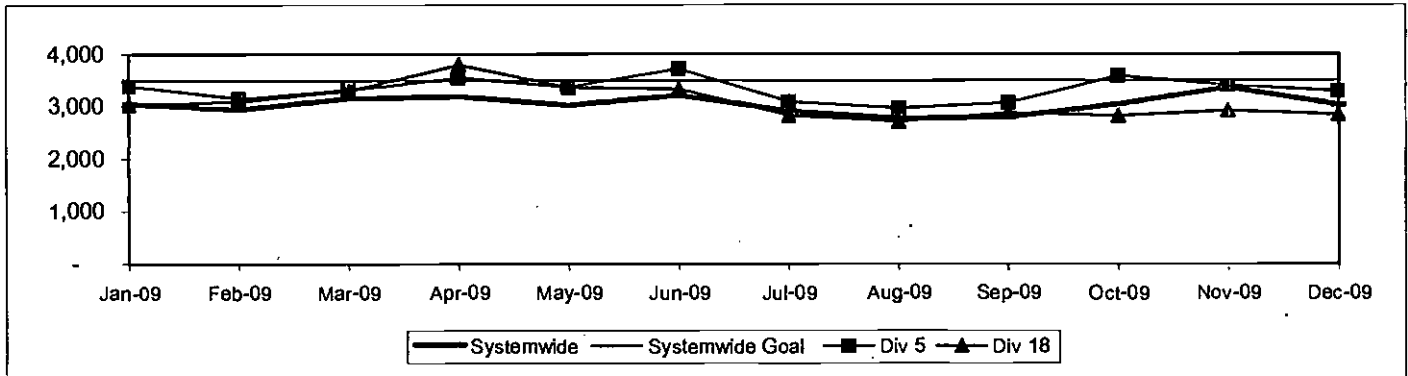
■ Red - High probability that the target will not be achieved - significant problems and/or delays.

SOUTH BAY SECTOR BUS SERVICE PERFORMANCE

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

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

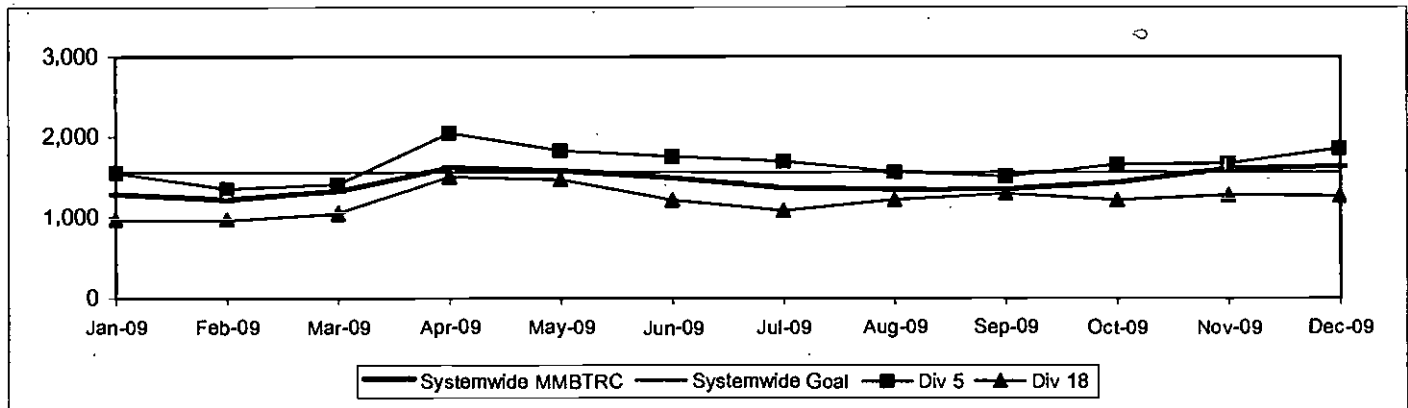
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)



MEAN MILES BETWEEN TOTAL ROADCALLS Systemwide and Divisions 5 and 18

Definition: Average Hub Miles traveled between total roadcalls.

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

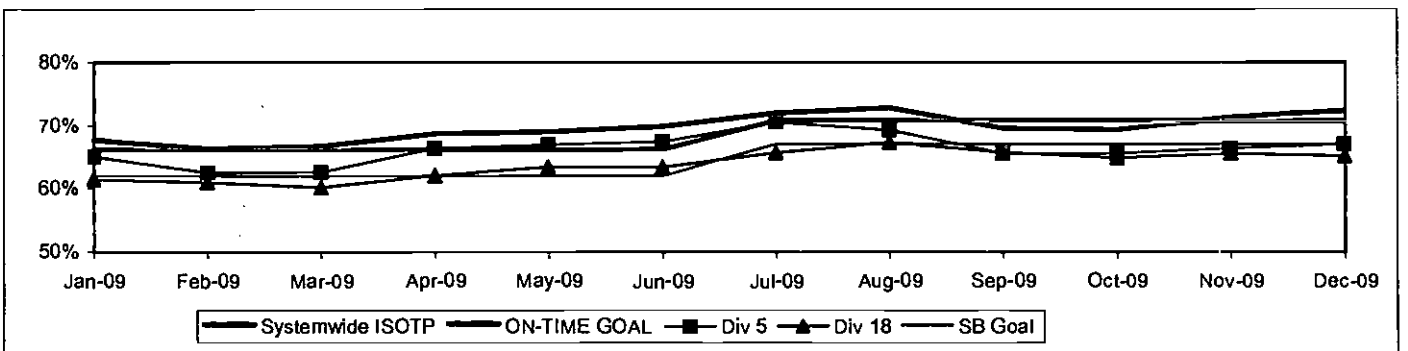


IN-SERVICE ON-TIME PERFORMANCE

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

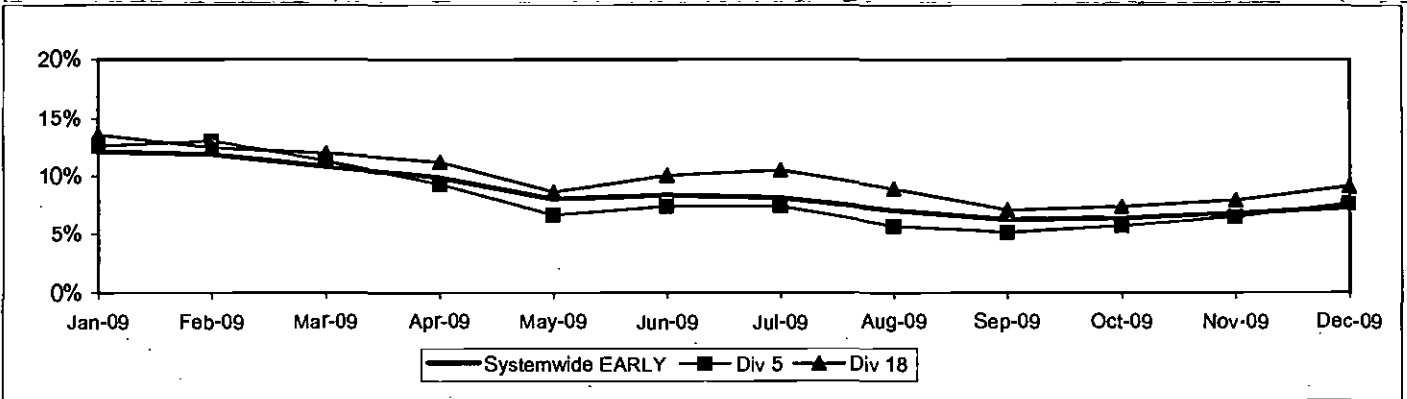
Calculation: ISOTP% = 1 - ((Number of buses departing early + Number of buses departing more than five minutes late) / (Total buses sampled))

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



SB Sector Bus Service Performance - Continued

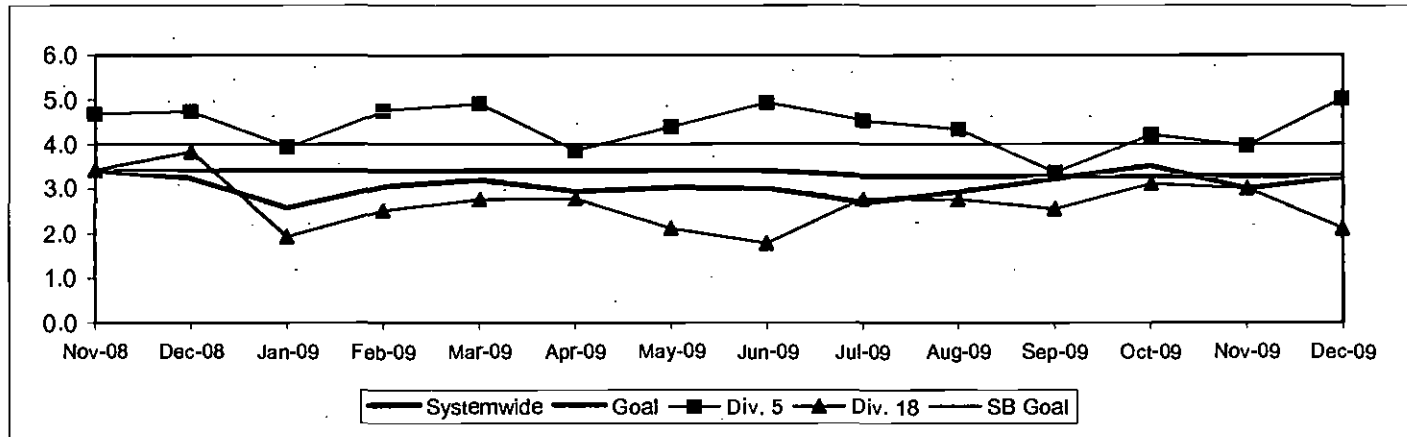
Running Hot - Systemwide and Bus Operating Divisions 5 and 18



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

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

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

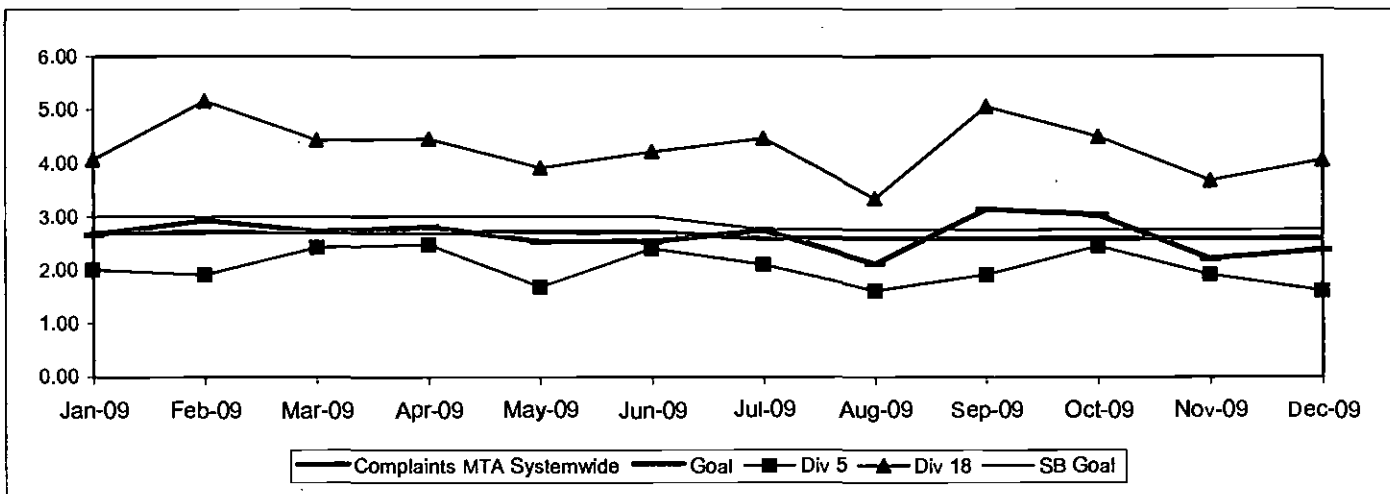


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

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

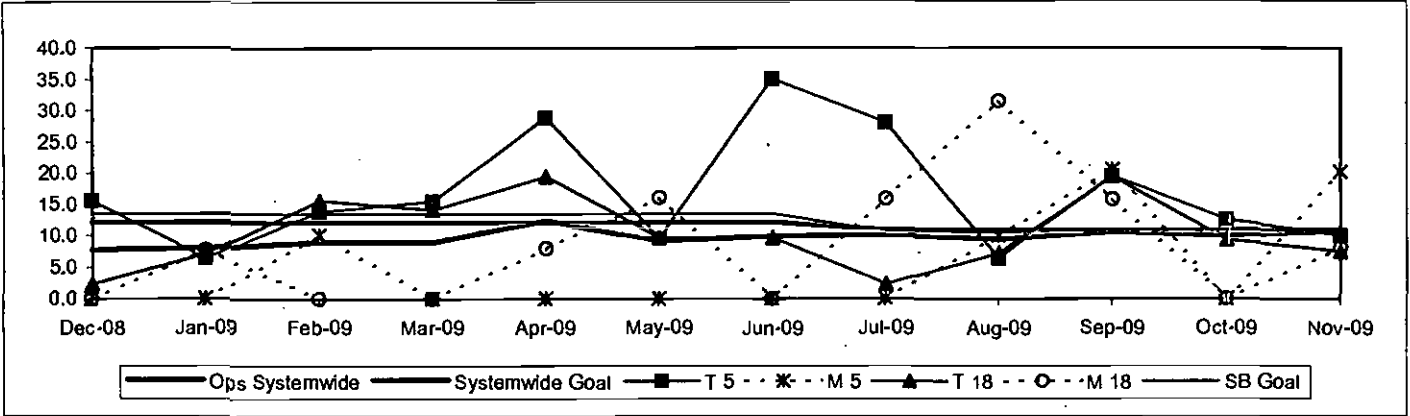


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

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

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

One month lag in reporting.

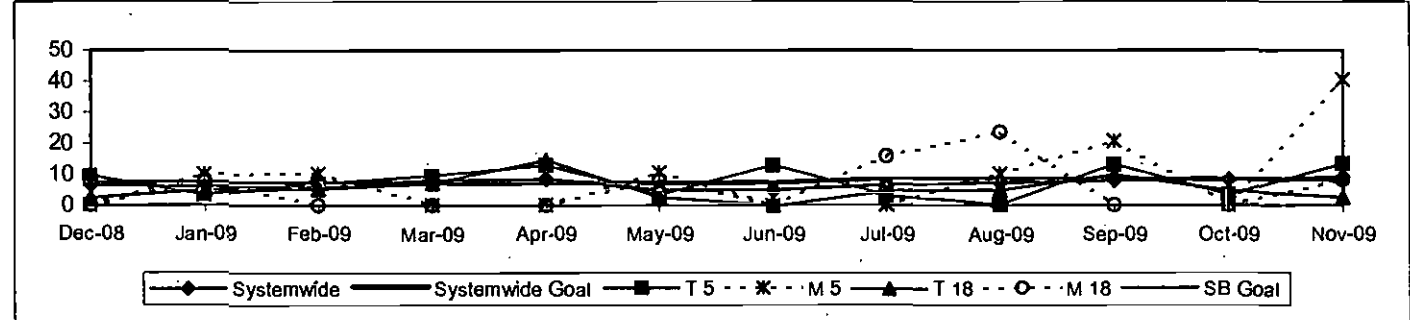


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

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

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

One month lag in reporting.

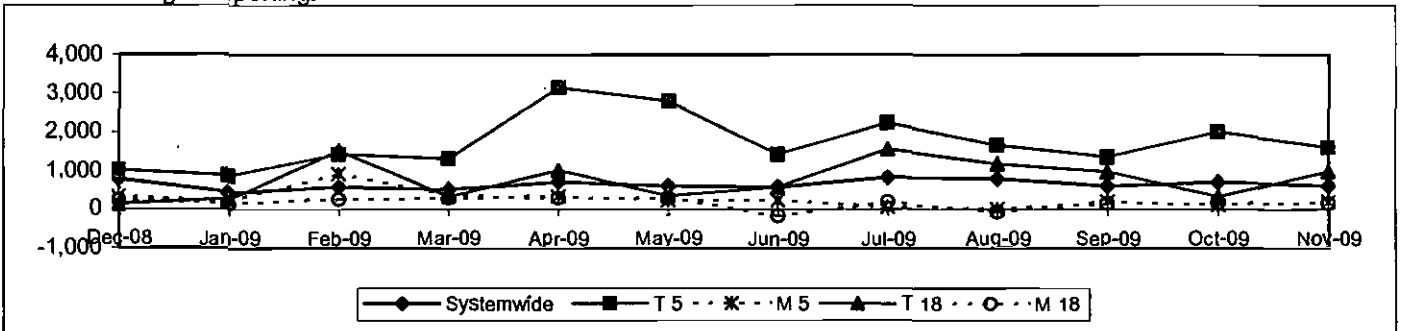


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 5 and 18

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

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

One month lag in reporting.



Westside/Central Sector Scorecard Overview (WC)

This sector has three Metro operating divisions, Division 6 in Venice, Division 7 in West Hollywood, and Division 10 in Los Angeles, near the Gateway building. The sector will be responsible for the operation of approximately 575 Metro buses and 21 Metro Bus lines carrying nearly 88.8 million boarding passengers each year.

This report gives a brief overview of sector operations:

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec, Month	Status
Bus SystemWide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)			3,274	3,532	3,137	3,137	3,540	3,028	3,420	◇
No. of unaddressed road calls				1,116*	624	386		156	31	
Mean Miles Between Total Road Calls (MMBTRC)				1,245	1,137	1,290	1,556	1,442	1,627	◇
In-Service On-time Performance	65.43%	66.50%	64.35%**	63.77%	64.05%	66.25%	70.80%	71.24%	72.37%	●
Bus Traffic Accidents Per 100,000 Miles					3.47	3.08				●
Number of "482 alleged accidents"	0	0	0	53	240	216	3.26	3.10	3.25	●
Complaints per 100,000 Boardings	4.51	3.54	2.41	2.46	2.57	2.76	2.58	2.61	2.37	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	17.64	13.61	12.27	11.11	11.54	9.30	10.81	Nov YTD 10.15	Nov 10.77	●
WC Sector										
MMBMF			3,499	3,651	3,213	3,305	3,600	2,636	3,276	◇
No. of unaddressed road calls				155*	116	111		53	13	
MMBTRC				1,152	1,001	1,048	1,439	1,113	1,349	◇
In-Service On-time Performance	63.31%	63.39%	60.62%	57.59%	56.72%	61.85%	67.00%	68.56%	70.03%	●
Bus Traffic Accidents Per 100,000 Miles					4.25	3.88				●
Number of "482 alleged accidents"	0	0	0	16	70	61	4.00	3.96	4.18	●
Complaints per 100,000 Boardings	5.30	4.10	2.53	2.66	2.97	2.76	2.75	2.35	2.04	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	21.52	16.60	14.61	12.99	13.41	7.50	10.50	Nov YTD 8.71	Nov 7.09	●
Division 6										
MMBMF			6,279	4,456	3,756	7,188	3,600	7,846	10,746	●
No. of unaddressed road calls				30*	32	11		6	2	
MMBTRC				1,063	699	1,307	1,329	1,653	1,888	●
In-Service On-time Performance	60.11%	56.75%	57.20%	53.26%	53.12%	56.96%	66.00%	68.22%	70.57%	●
Bus Traffic Accidents Per 100,000 Miles					3.86	4.13				◇
Number of "482 alleged accidents"	0	0	0	1	3	1	4.00	6.65	7.16	◇
Complaints per 100,000 Boardings	6.15	4.47	2.52	2.10	2.70	3.55	2.85	2.70	2.45	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	21.71	16.23	16.43	15.02	11.77	7.86	10.50	Nov YTD 3.97	Nov 0	●
Division 7										
MMBMF			2,947	3,466	3,327	3,399	3,600	2,967	3,414	◇
No. of unaddressed road calls				64*	84	99		47	11	
MMBTRC				1,116	961	1,039	1,397	1,164	1,420	◇
In-Service On-time Performance	64.59%	64.22%	61.76%	58.01%	57.66%	62.15%	67.50%	68.15%	69.39%	●
Bus Traffic Accidents Per 100,000 Miles					4.10	3.83				●
Number of "482 alleged accidents"	0	0	0	5	36	28	4.00	3.63	3.23	●
Complaints per 100,000 Boardings	5.70	4.24	2.67	2.96	3.00	2.88	2.70	2.59	2.41	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	21.05	19.44	15.76	12.09	13.42	7.60	10.50	Nov YTD 9.18	Nov 8.62	●
Division 10										
MMBMF			3,723	3,702	3,026	2,947	3,600	2,462	2,847	◇
No. of unaddressed road calls				61*	0	1		0	0	
MMBTRC				1,197	1,044	1,015	1,496	1,012	1,234	◇
In-Service On-time Performance	62.65%	64.14%	60.73%	56.81%	56.83%	61.90%	67.50%	69.04%	70.61%	●
Bus Traffic Accidents Per 100,000 Miles					4.47	3.67				●
Number of "482 accidents"	0	0	0	6	31	32	4.00	3.76	4.54	●
Complaints per 100,000 Boardings	4.85	3.92	2.23	2.46	2.99	2.59	2.70	2.11	1.68	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	22.90	3.74 114	3.80 1	14.02	14.74	7.49	10.50	Nov YTD 9.43	Nov 7.76	●

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

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

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

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

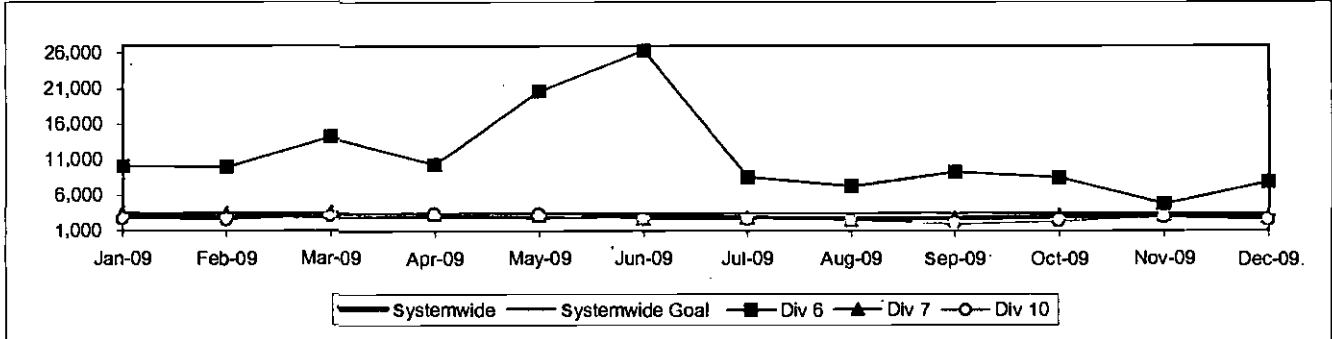
■ Red - High probability that the target will not be achieved -- significant problems and/or delays.

WESTSIDE / CENTRAL SECTOR BUS SERVICE PERFORMANCE

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

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

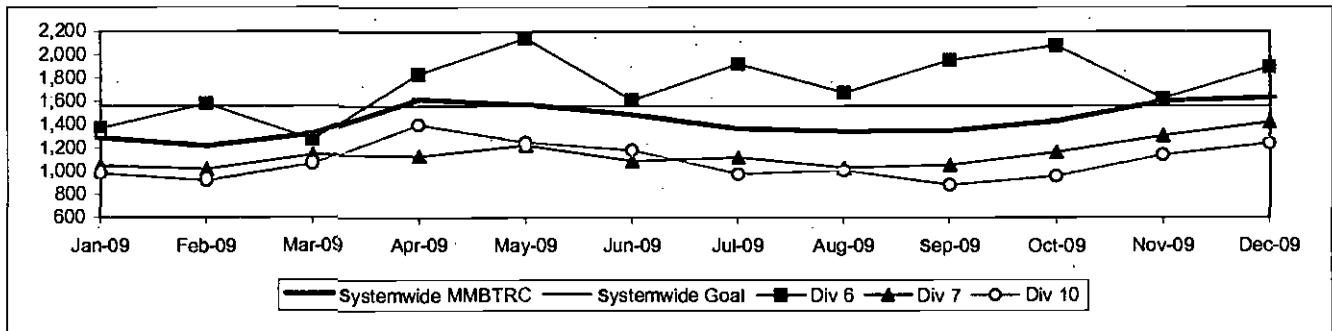
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$



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

Definition: Average Hub Miles traveled between total road calls.

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

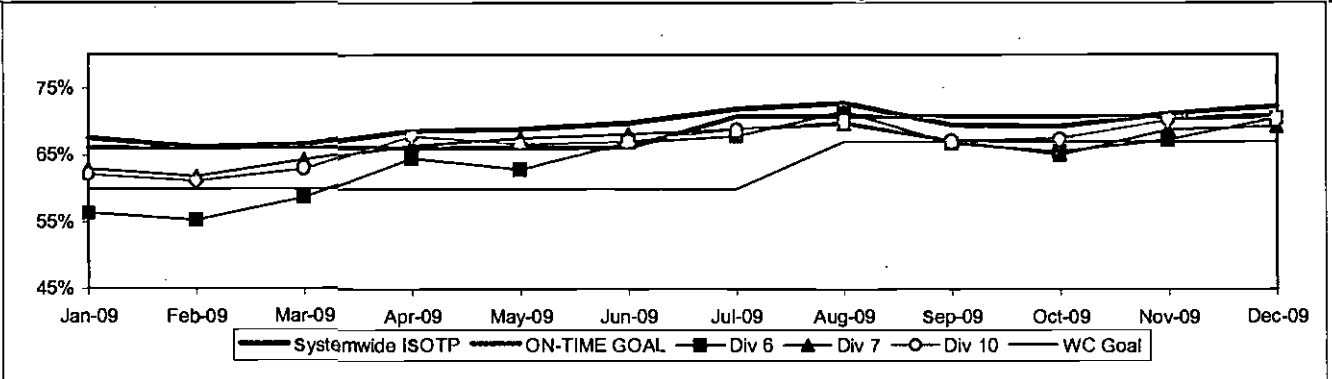


IN-SERVICE ON-TIME PERFORMANCE

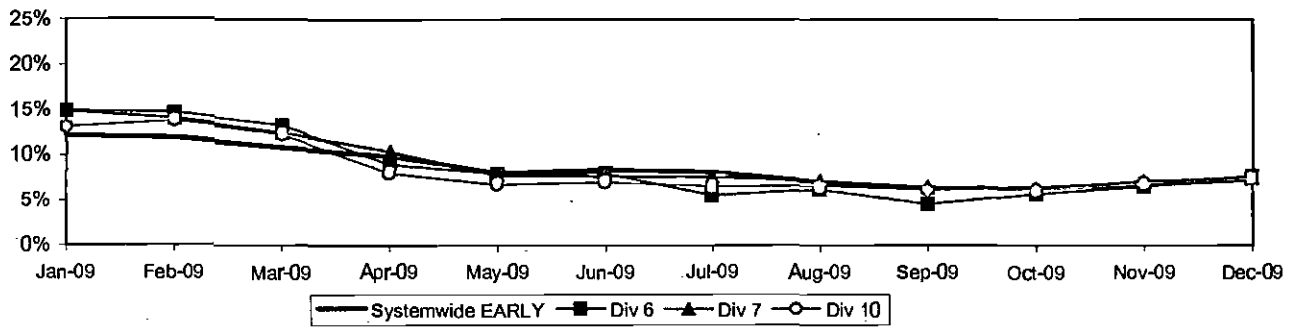
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Excludes Rapid buses)

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

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



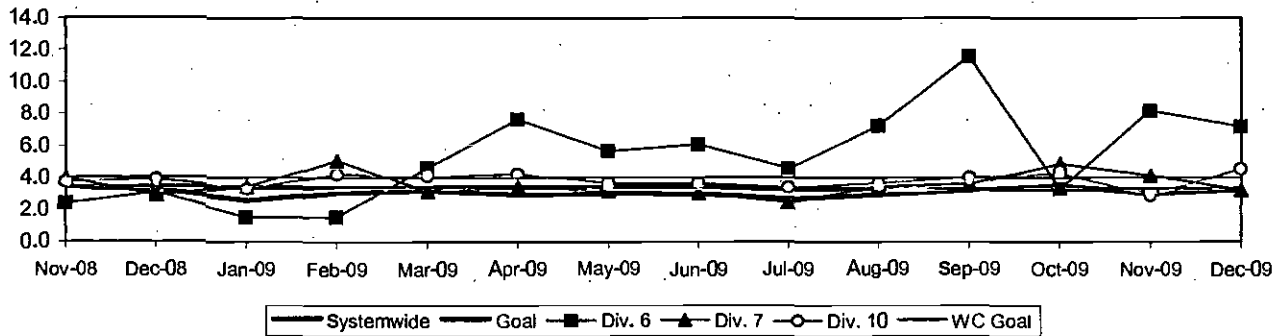
Running Hot - Systemwide and Bus Operating Divisions 6, 7 and 10



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

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

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

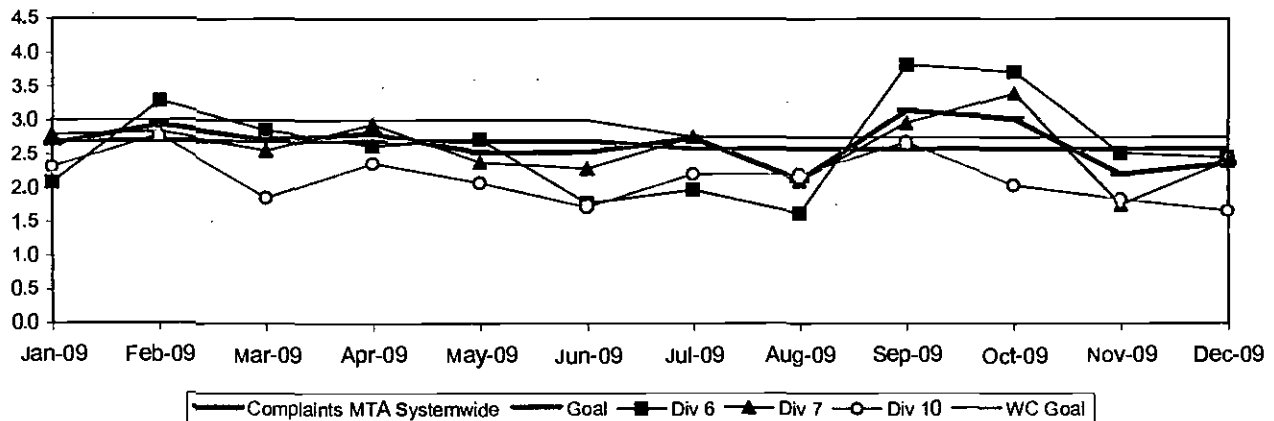


NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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

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

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

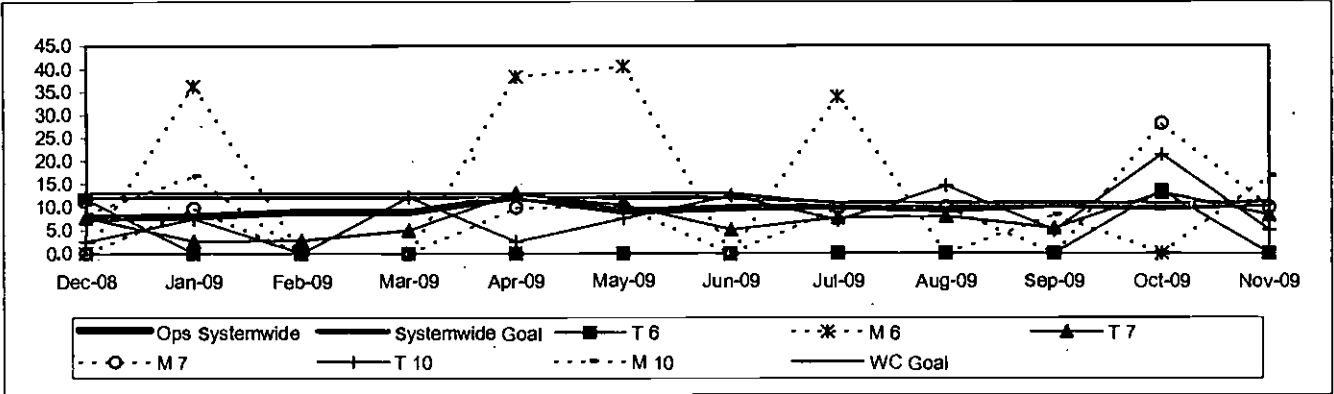


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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

One month lag in reporting.

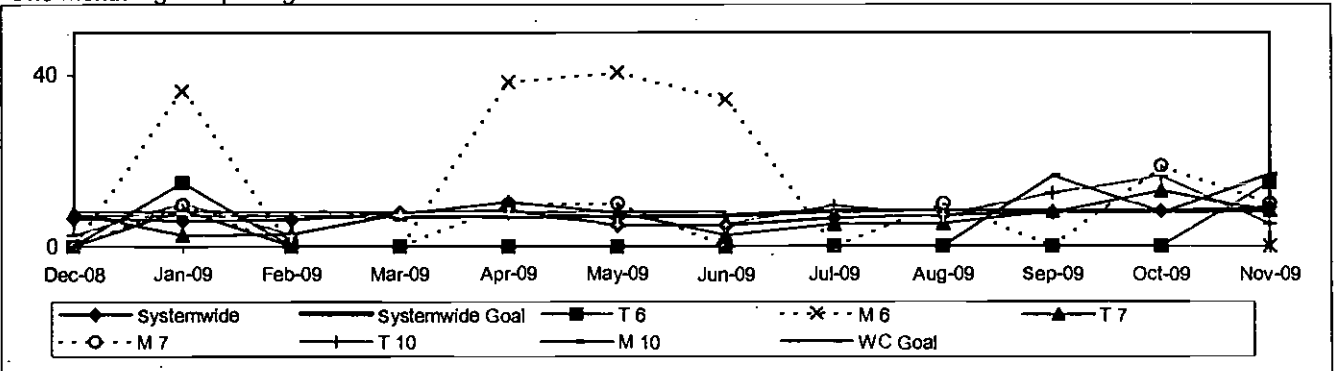


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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

One month lag in reporting.

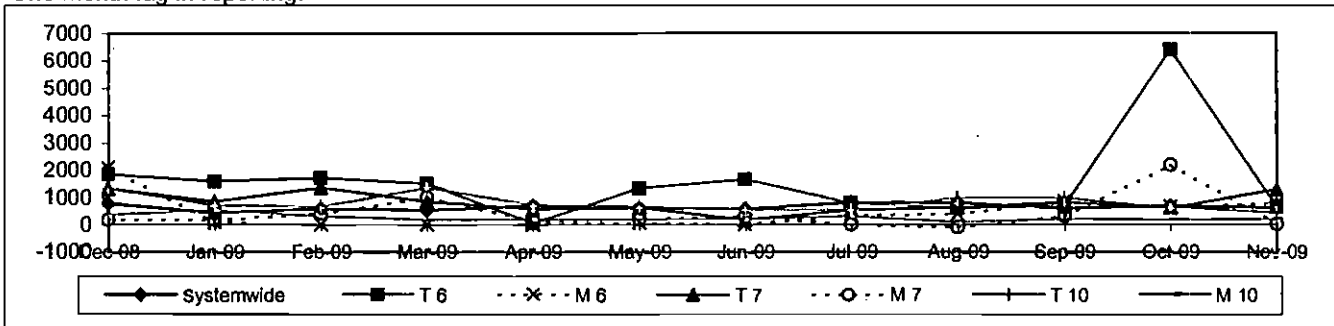


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions 6, 7 and 10

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

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

One month lag in reporting.



Metro Rail Scorecard Overview

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

This report gives a brief overview of sector operations*:

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

Measurement	FY04	FY05	FY06	FY07	FY08	FY09	FY10 Target	FY10 YTD	Dec, Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.59	9.32	11.56	8.08	11.24	6.03	10.00	Nov YTD 9.50	Nov 10.50	●
Metro Red Line (MRL)										
On-Time Pullouts	99.71%	99.94%	99.61%	99.76%	99.79%	99.97%	99.00%	99.66%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	12,793	11,759	19,587	17,260	26,743	41,482	30,000	46,381	26,201	●
In-Service On-time Performance*					99.13%	99.38%	99.10%	99.56%	99.62%	●
Traffic Accidents Per 100,000 Train Miles	0	0.22	0.22	0	0.30	0.07	0.02	0.00	0.00	●
Complaints per 100,000 Boardings	1.17	1.13	0.66	0.41	0.50	0.37	0.50	0.40	0.49	●
Metro Blue Line (MBL)										
On-Time Pullouts	99.94%	99.73%	99.76%	99.72%	99.62%	99.74%	99.00%	99.53%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	10,365	16,273	26,774	35,125	31,278	27,051	24,000	23,450	20,322	◇
In-Service On-time Performance*					98.81%	98.24%	99.00%	98.71%	98.15%	◇
Traffic Accidents Per 100,000 Train Miles	1.36	0.64	0.96	1.35	1.65	1.26	0.05	1.21	0.71	◇
Complaints per 100,000 Boardings	0.97	0.98	0.78	0.53	0.64	0.58	0.90	0.78	0.92	●
Metro Green Line (MGrL)										
On-Time Pullouts	99.78%	99.91%	99.97%	99.54%	99.80%	99.95%	99.00%	99.76%	99.80%	●
Mean Miles Between Chargeable Mechanical Failures	11,337	12,558	20,635	27,471	36,727	19,195	24,000	12,109	7,330	◇
In-Service On-time Performance*					99.07%	98.90%	99.00%	99.00%	98.85%	●
Traffic Accidents Per 100,000 Train Miles	0.08	0.00	0	0	0.00	0.07	0.05	0.00	0.00	●
Complaints per 100,000 Boardings	1.37	1.39	0.92	0.72	0.81	0.82	0.90	0.75	0.78	●
Metro Gold Line (MGOL)										
On-Time Pullouts	100%	99.85%	99.97%	99.95%	99.95%	99.95%	99.00%	99.77%	99.83%	●
Mean Miles Between Chargeable Mechanical Failures	8,938	16,571	23,329	22,775	39,521	24,250	24,000	13,890	9,155	◇
In-Service On-time Performance*					98.86%	99.38%	99.00%	99.01%	98.98%	●
Traffic Accidents Per 100,000 Train Miles	0.25	0.23	0.12	0.23	0.43	0.21	0.05	0.17	0.00	◇
Complaints per 100,000 Boardings	3.81	2.85	2.71	1.88	1.57	1.50	0.90	1.60	1.36	◇

*Effective December, ISOTP calculated differently.

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

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

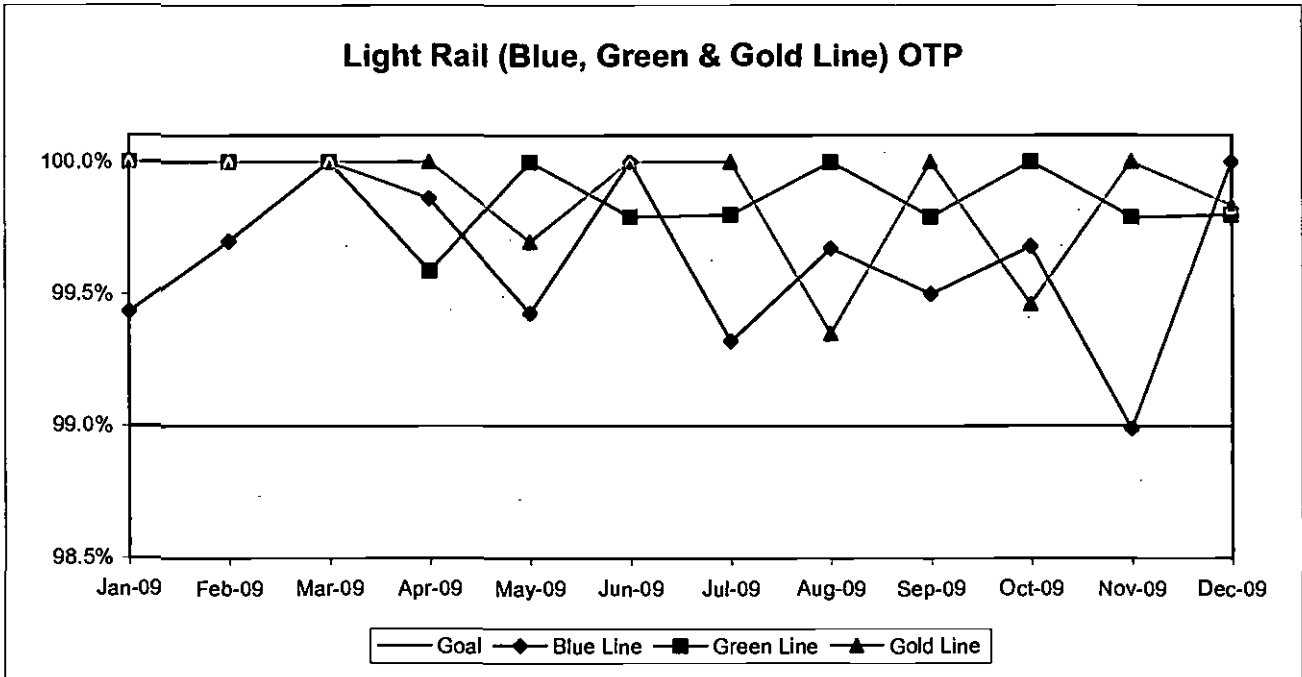
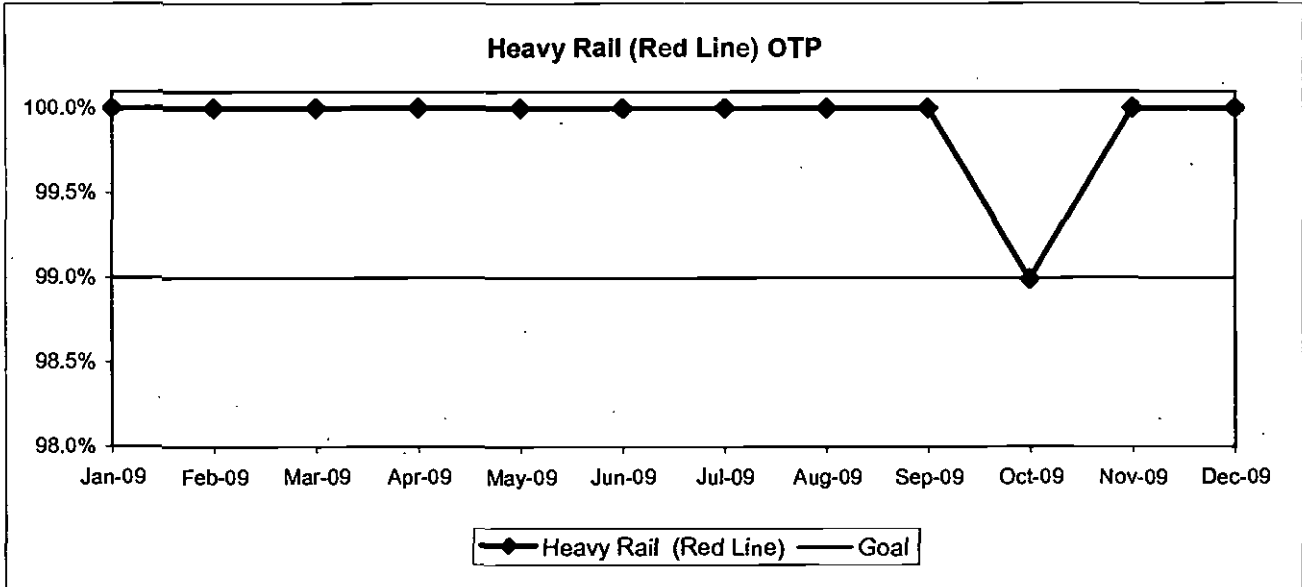
■ Red - High probability that the target will not be achieved - significant problems and/or delays.

RAIL SERVICE PERFORMANCE

ON-TIME PULLOUTS (OTP)

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

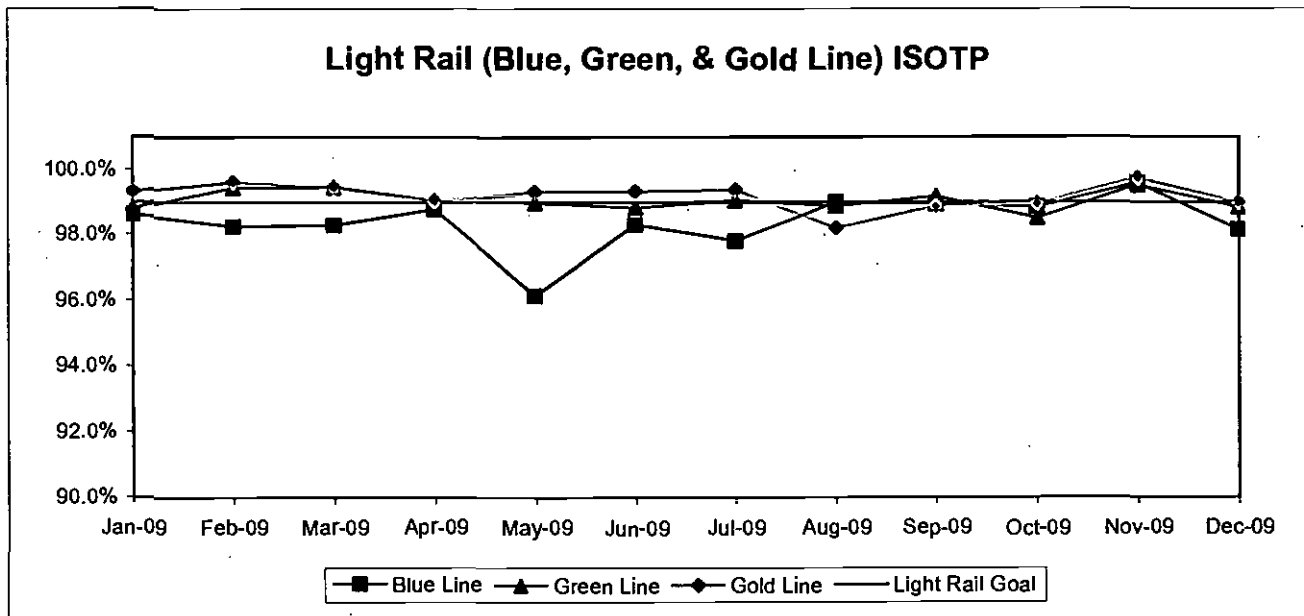
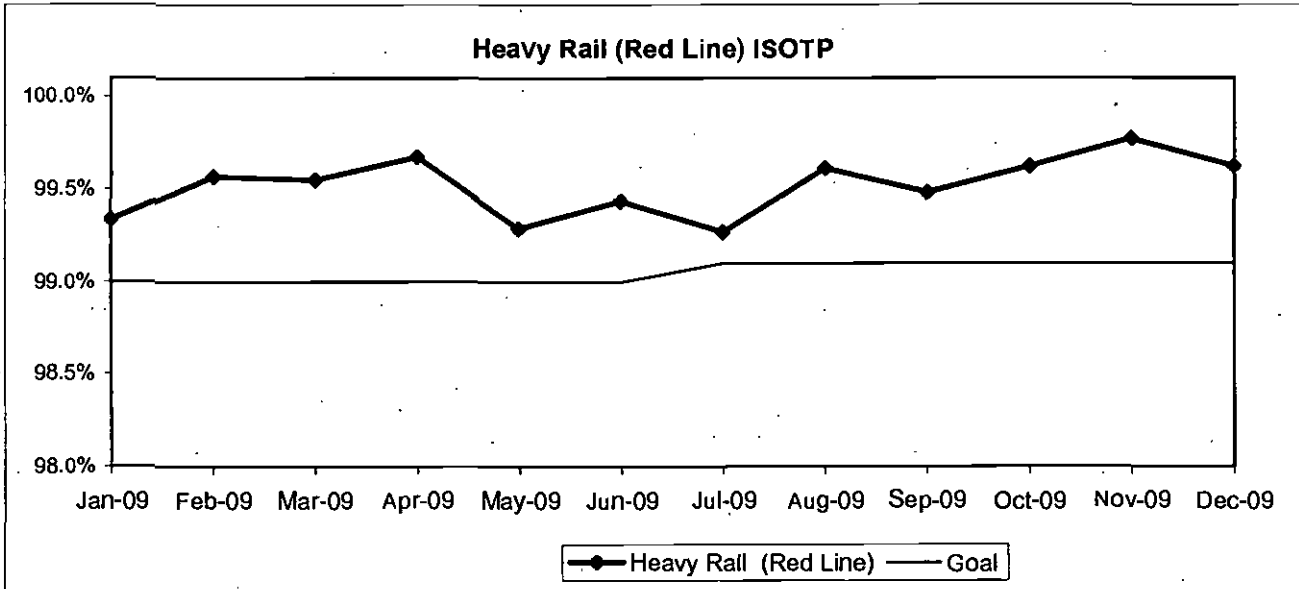
Calculation: $OTP\% = [(100\% - ((\text{Total cancelled pullouts plus late pullouts}) / \text{by Total scheduled pullouts}) \times 100)]$



IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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

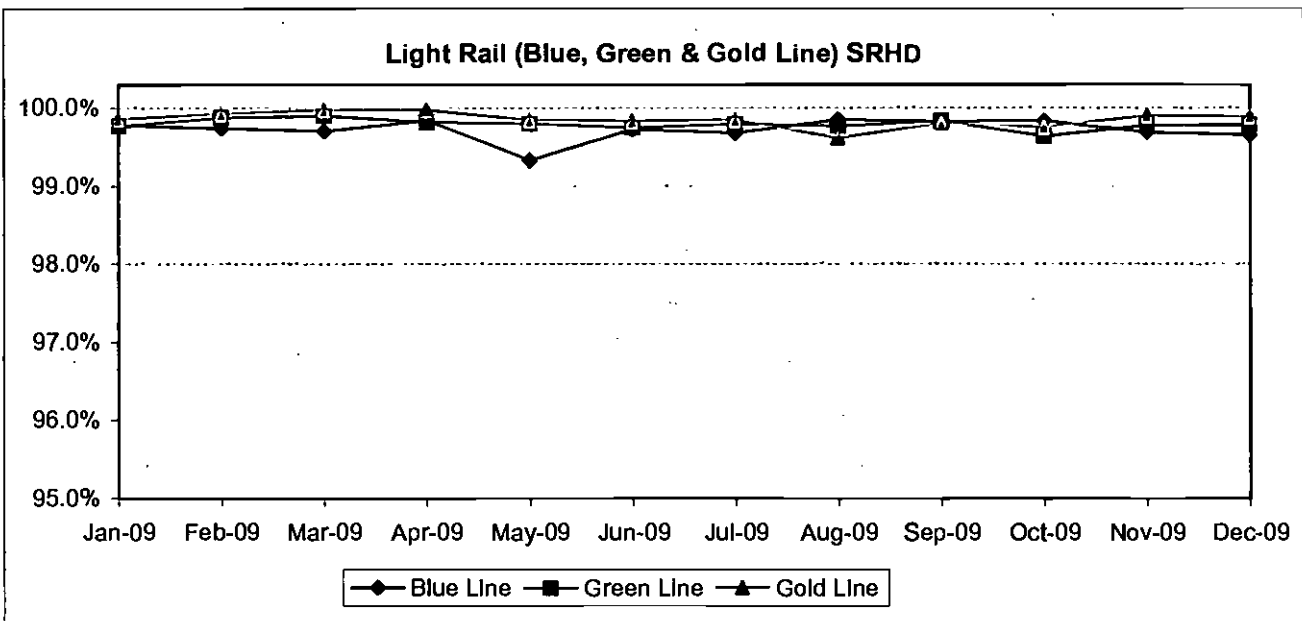
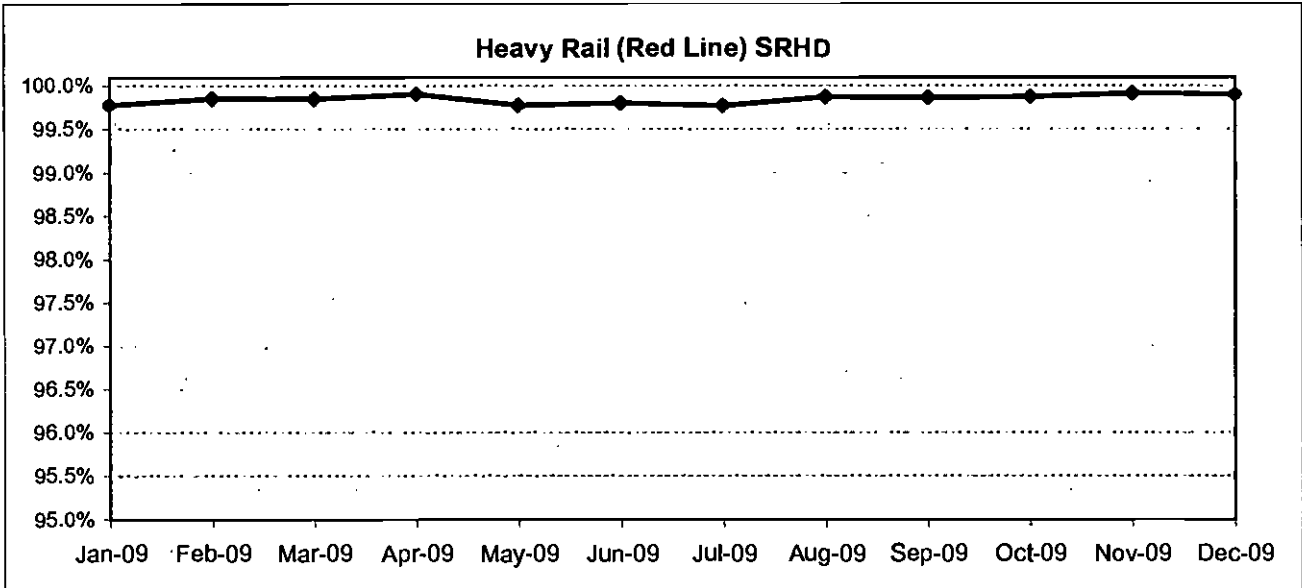
Calculation: ISOTP% = $[(100\% \text{ minus } [(Total \text{ runs in which a train left any timecheck point either late or early) / by Total scheduled runs]) \times 100]$



Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

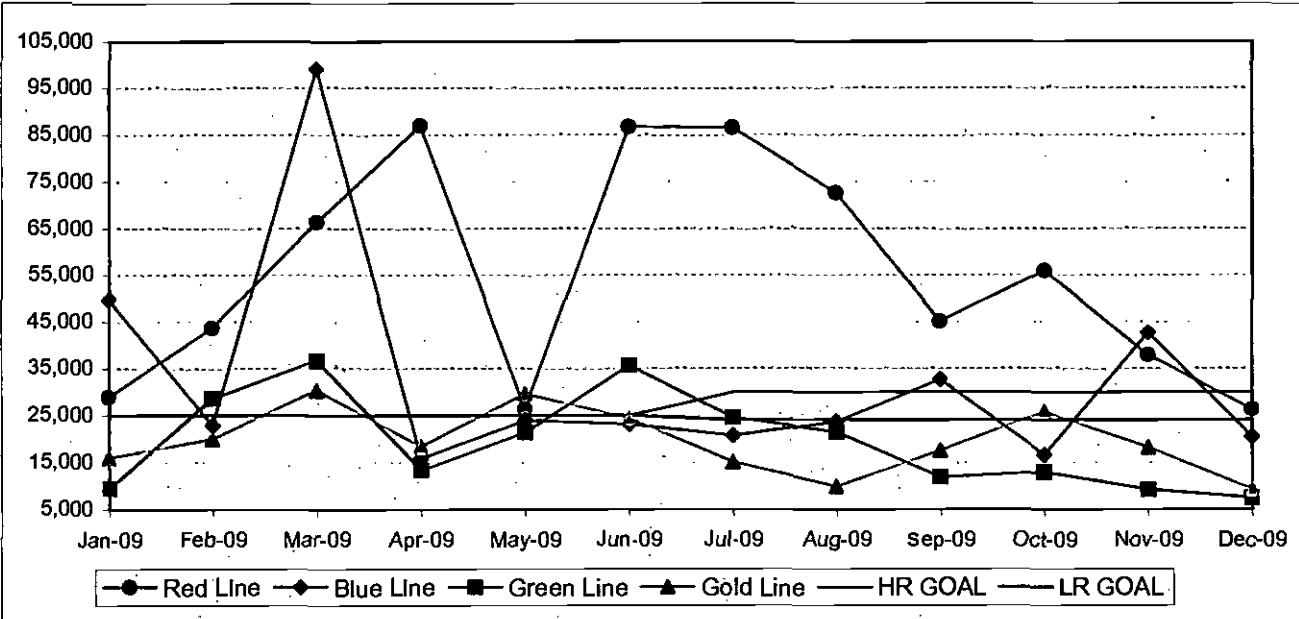
Calculation: $SRS\% = (1 - (\text{Total Service Hours Lost} / \text{Total Scheduled Service Hours}))$



Mean Miles Between Chargeable Mechanical Failures

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

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

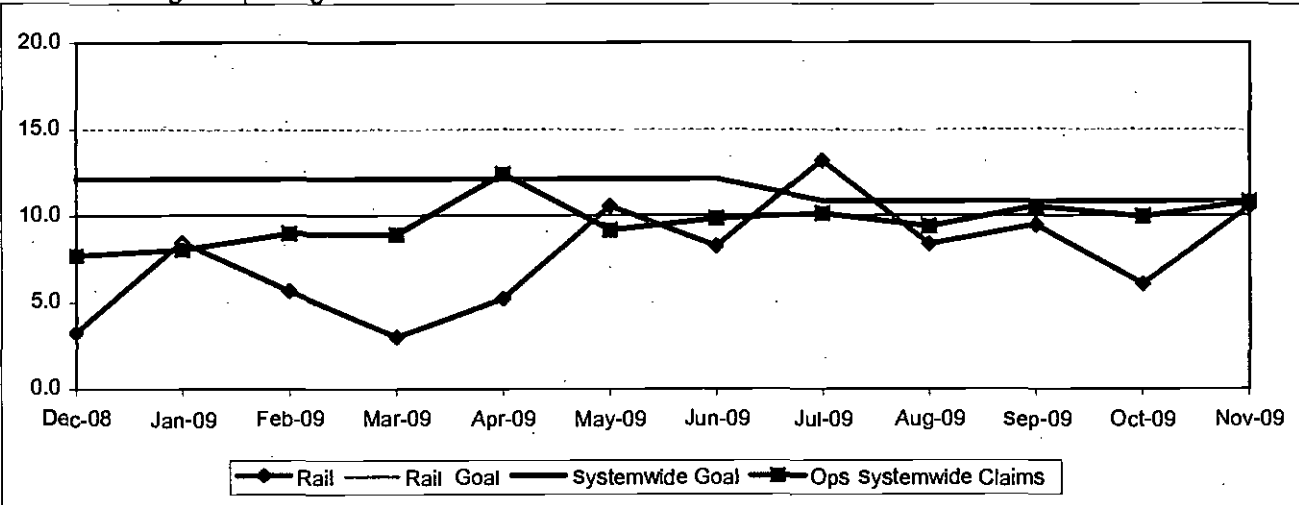


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

One month lag in reporting.



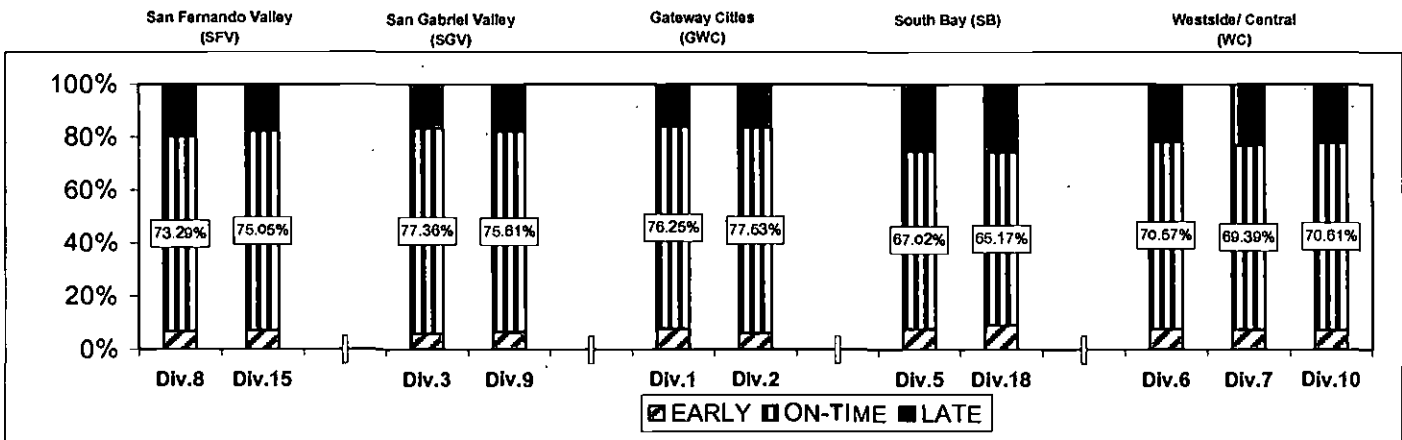
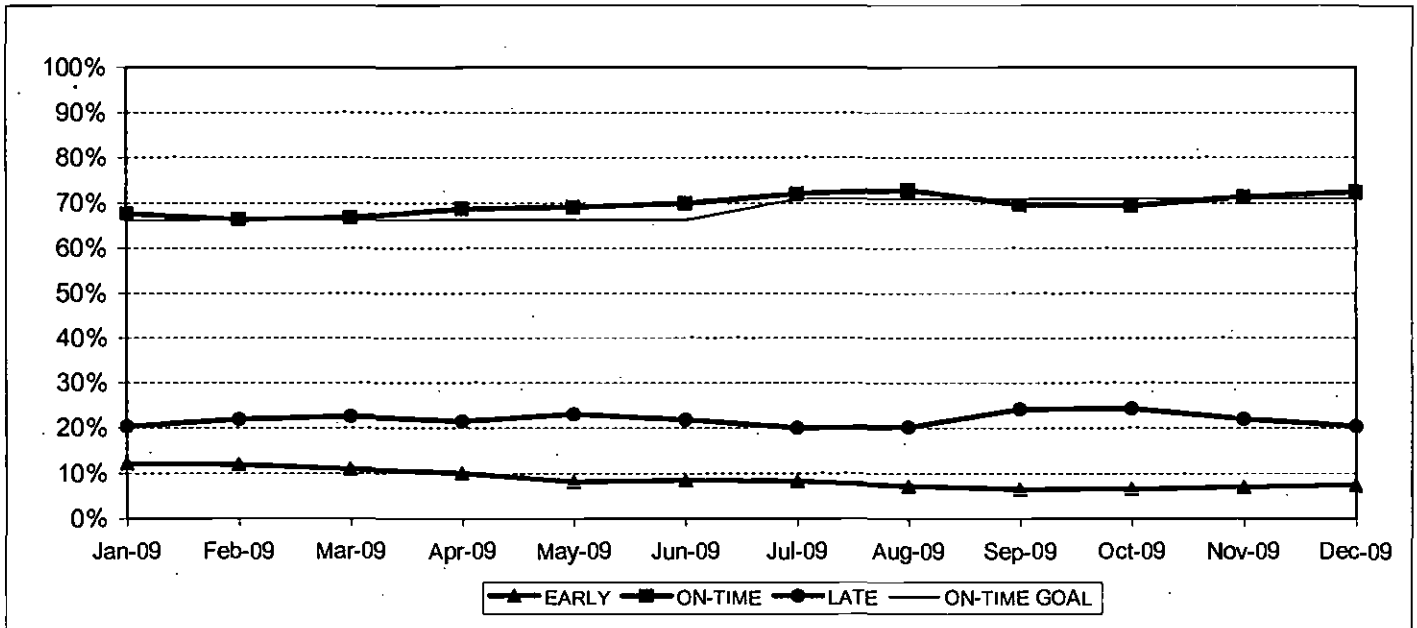
BUS SERVICE PERFORMANCE
IN-SERVICE ON-TIME PERFORMANCE

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

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

Systemwide Trend

Bus Operating Divisions
ISOTP - 1 Minute Tolerance for Running Hot



ISOTP By Sectors' Divisions

Year-to-Date Compared To Last Year

	FY09	FY10-YTD	Variance
San Fernando Valley Sector (SFV)			
Division 8			
Early	9.38%	6.49%	-2.89%
On-Time	69.29%	72.96%	3.67%
Late	21.33%	20.56%	-0.77%
Division 15			
Early	10.16%	7.16%	-2.99%
On-Time	69.06%	73.76%	4.69%
Late	20.78%	19.08%	-1.70%
Gateway Cities Sector (GWC)			
Division 1			
Early	11.25%	7.26%	-4.00%
On-Time	71.05%	75.65%	4.61%
Late	17.70%	17.09%	-0.61%
Division 2			
Early	9.97%	6.34%	-3.63%
On-Time	72.72%	77.29%	4.56%
Late	17.31%	16.37%	-0.94%
South Bay Sector (SB)			
Division 5			
Early	11.65%	6.27%	-5.38%
On-Time	64.43%	67.34%	2.92%
Late	23.92%	26.38%	2.46%
Division 18			
Early	12.44%	8.44%	-4.00%
On-Time	60.66%	65.78%	5.11%
Late	26.89%	25.78%	-1.11%

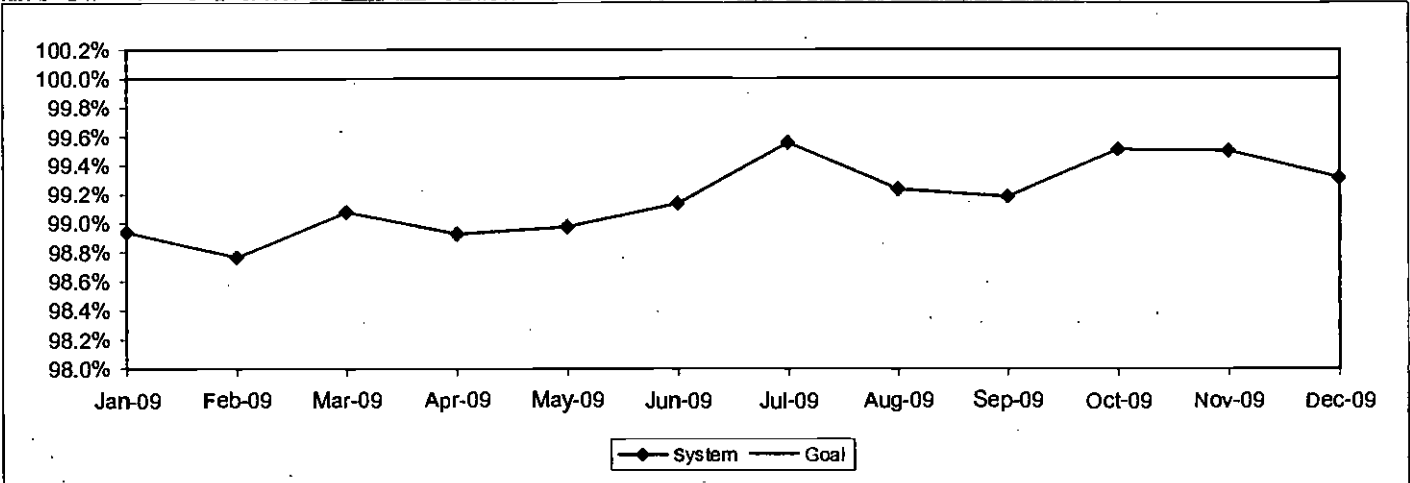
	FY09	FY10-YTD	Variance
San Gabriel Valley Sector (SGV)			
Division 3			
Early	12.94%	6.95%	-5.99%
On-Time	69.78%	74.83%	5.05%
Late	17.28%	18.22%	0.94%
Division 9			
Early	11.32%	6.69%	-4.63%
On-Time	70.01%	75.40%	5.40%
Late	18.67%	17.91%	-0.77%
Westside/Central Sector (WC)			
Division 6			
Early	16.07%	6.00%	-10.07%
On-Time	56.98%	68.22%	11.24%
Late	26.95%	25.78%	-1.17%
Division 7			
Early	13.74%	6.98%	-6.76%
On-Time	62.15%	68.15%	6.01%
Late	24.12%	24.87%	0.75%
Division 10			
Early	13.31%	6.60%	-6.71%
On-Time	61.90%	69.04%	7.13%
Late	24.78%	24.36%	-0.42%
SYSTEMWIDE			
Early	11.77%	6.97%	-4.80%
On-Time	66.25%	71.24%	4.99%
Late	21.99%	21.80%	-0.19%

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

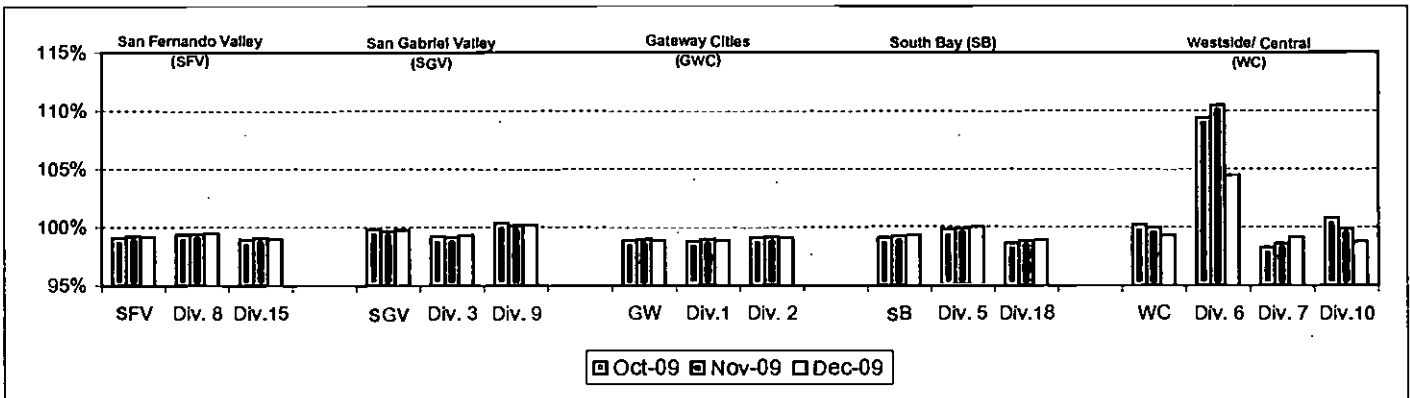
Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary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

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

Systemwide Trend



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



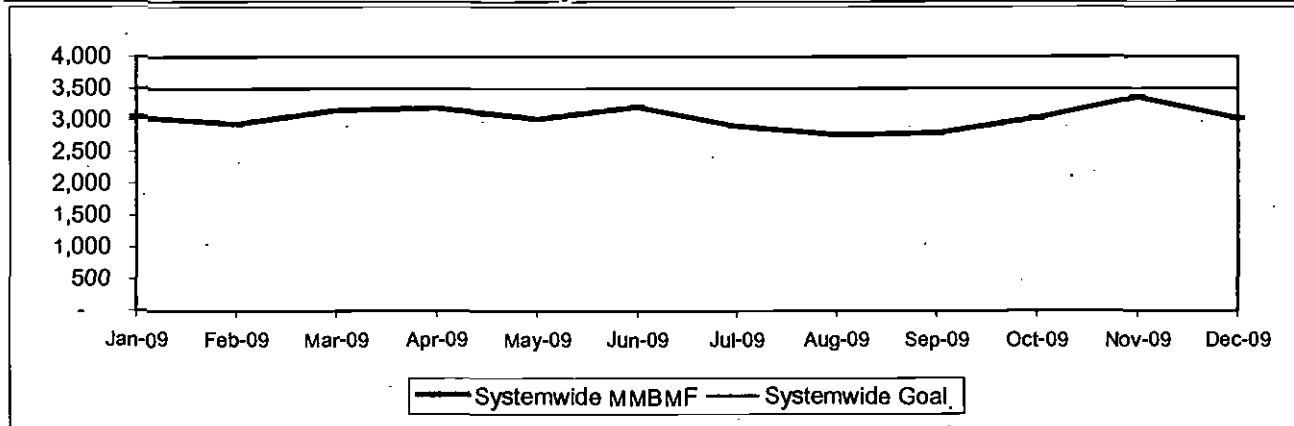
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)*

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

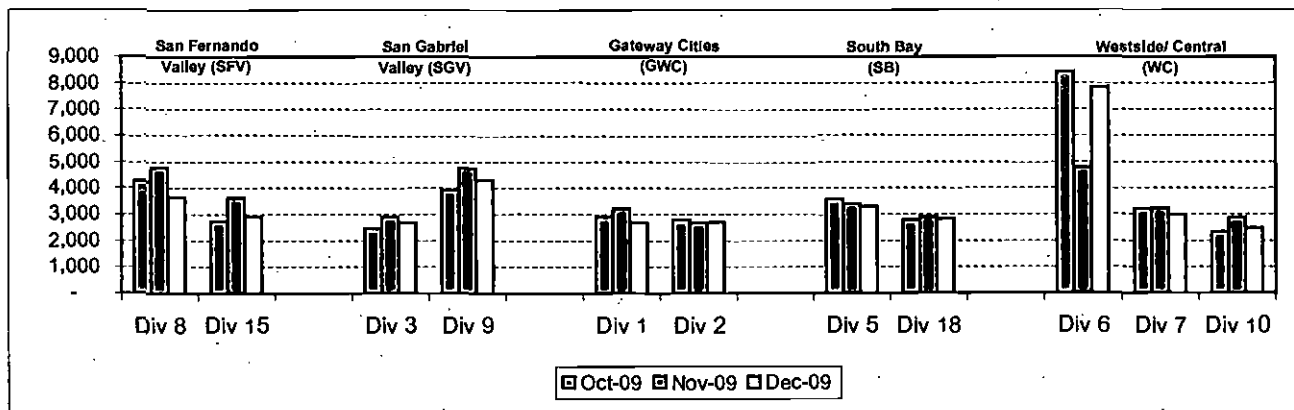
Calculation: MMBMF = (Total Hub Miles / by Mechanical Related Roadcalls Requiring a Bus Exchange)

Systemwide Trend



* New Indicator.

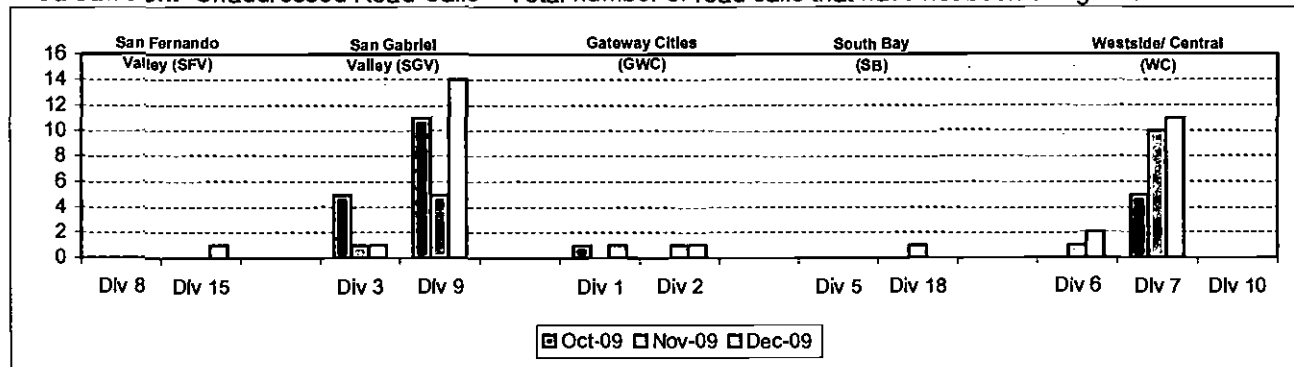
MMBMF -- Bus Operating Sector Divisions October - December 2009



Unaddressed Road Calls -- Bus Operating Sector Divisions* October - December 2009

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

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



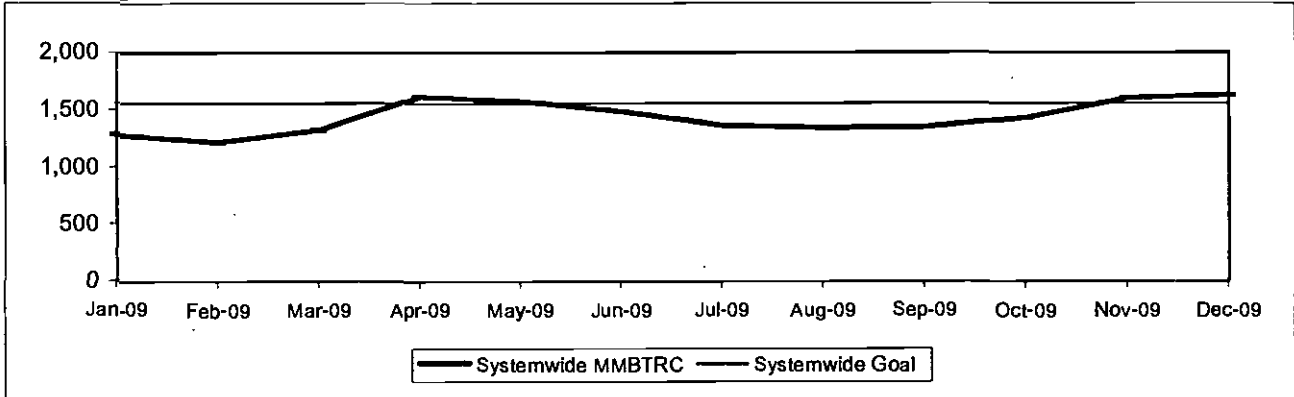
* New Indicator.

MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)*

Definition: Average Hub Miles traveled between road call problems.

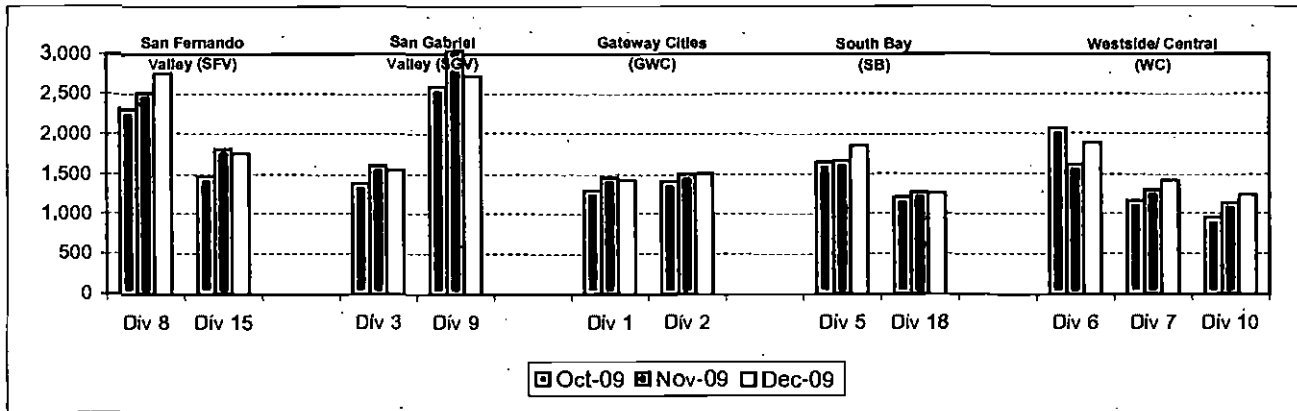
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



* New Indicator.

**MMBTRC --Bus Operating Sector Divisions
October - December 2009**



Fleet Mix by Fuel Type Systemwide (Metro Divisions only)

	Number of Buses	Percent of Buses
CNG	2,488	93.11%
Hybrid	6	0.22%
Diesel	85	3.18%
Gasoline	59	2.21%
Propane	34	1.27%
Total	2,672	100.00%

Average Age of Fleet by Sectors' Divisions

SFV		SGV		GWC		SB	
Div 8	Div 15	Div 3	Div 9	Div 1	Div 2	Div 5	Div 18
8.9	6.9	8.7	7.1	7.6	8.0	7.6	9.1

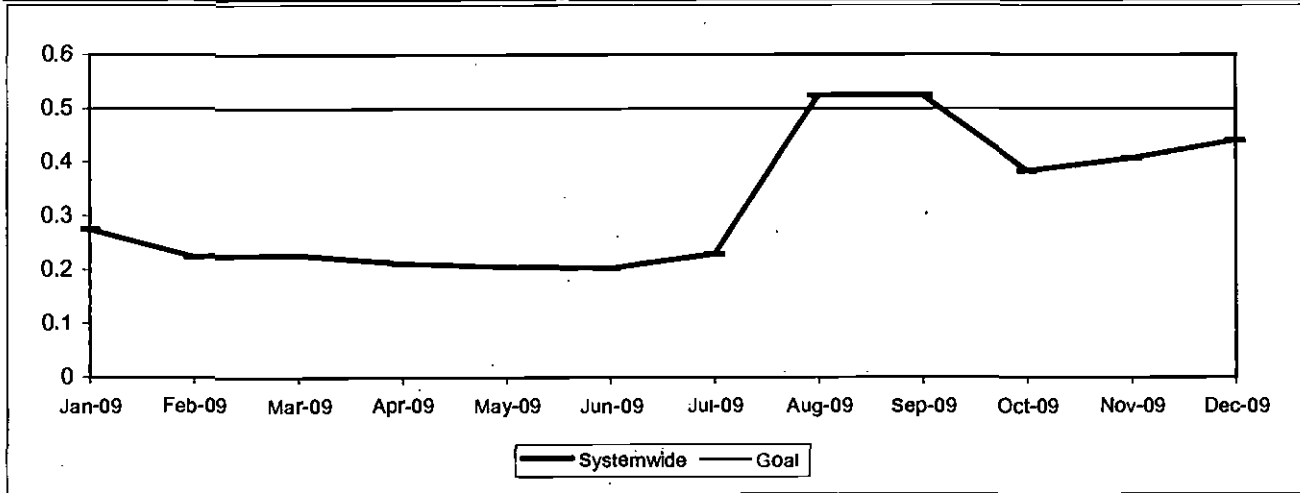
WC		
Div 6	Div 7	Div 10
2.9	8.6	6.9

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

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

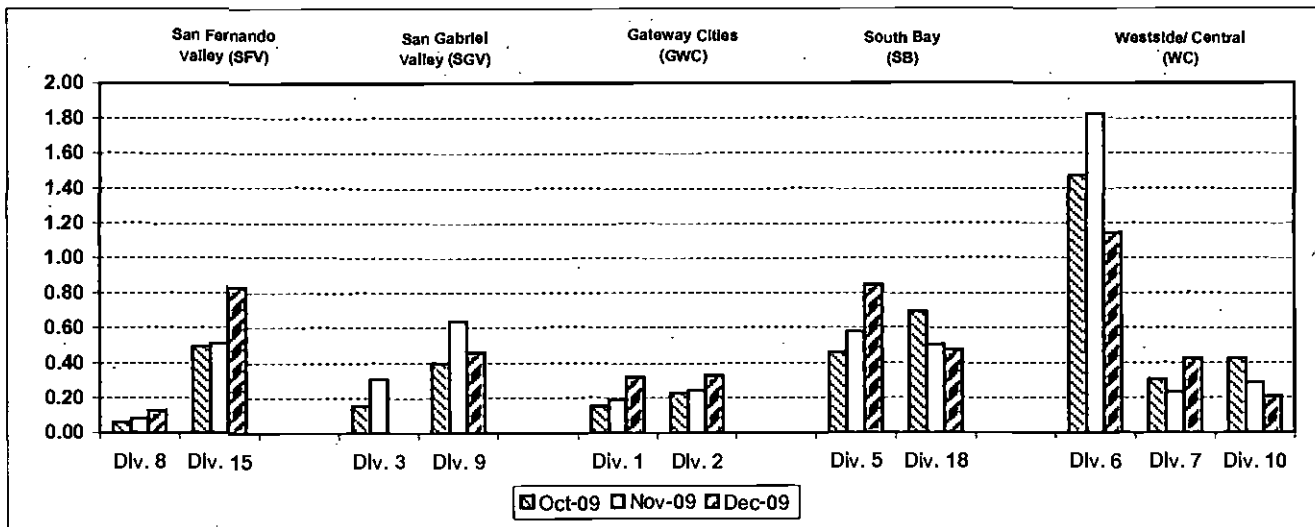
Calculation: Past Due Critical PMP's = (Total Past Due Critical PMP's / by Buses)

Systemwide Trend



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

**Past Due Critical PMs - by Sectors' Divisions
October - December 2009**



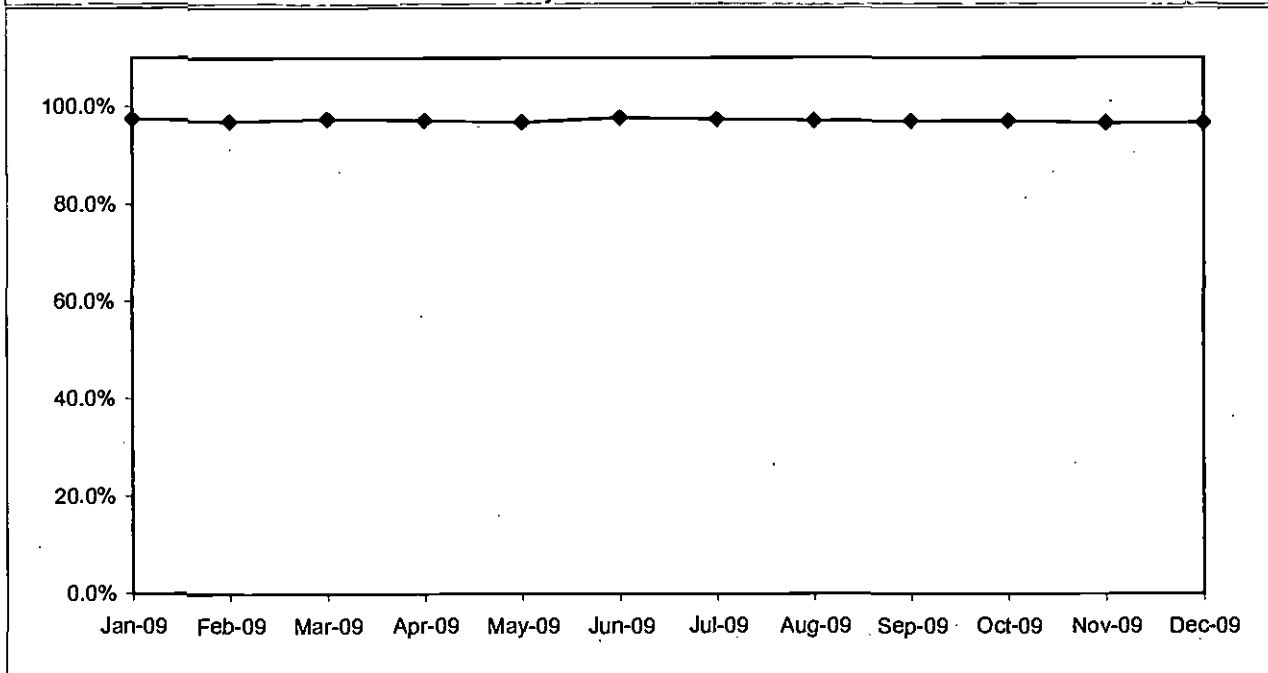
ATTENDANCE

MAINTENANCE ATTENDANCE

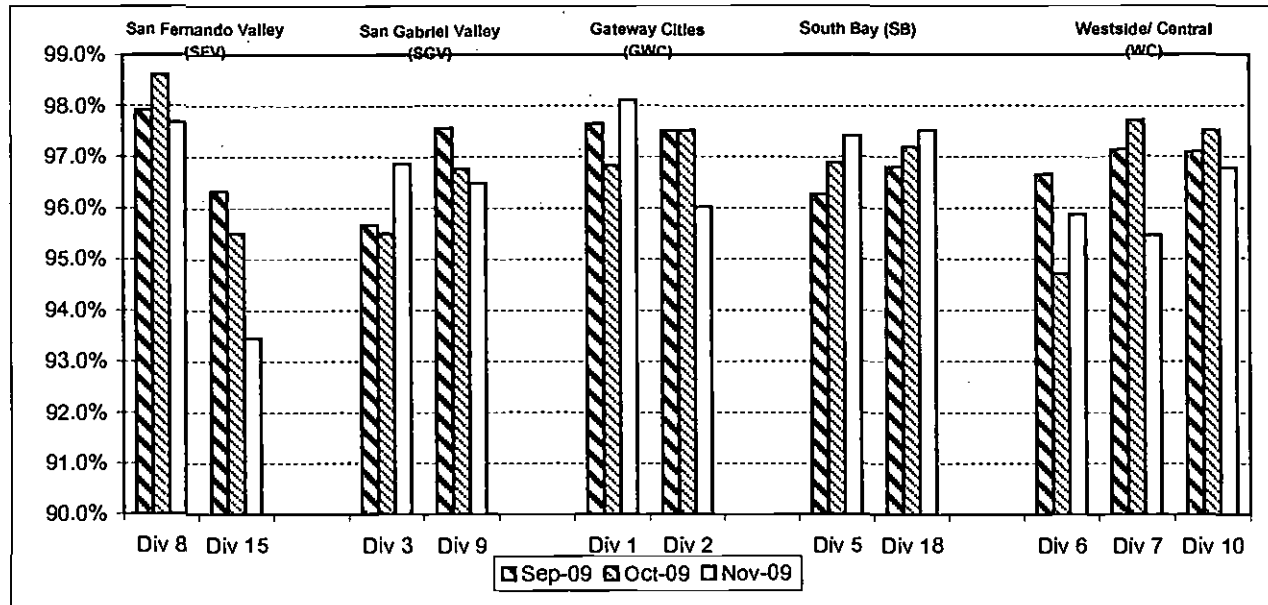
Definition: Maintenance Mechanics and Service Attendants - % attendance Monday through Friday for the month.

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

Systemwide Trend



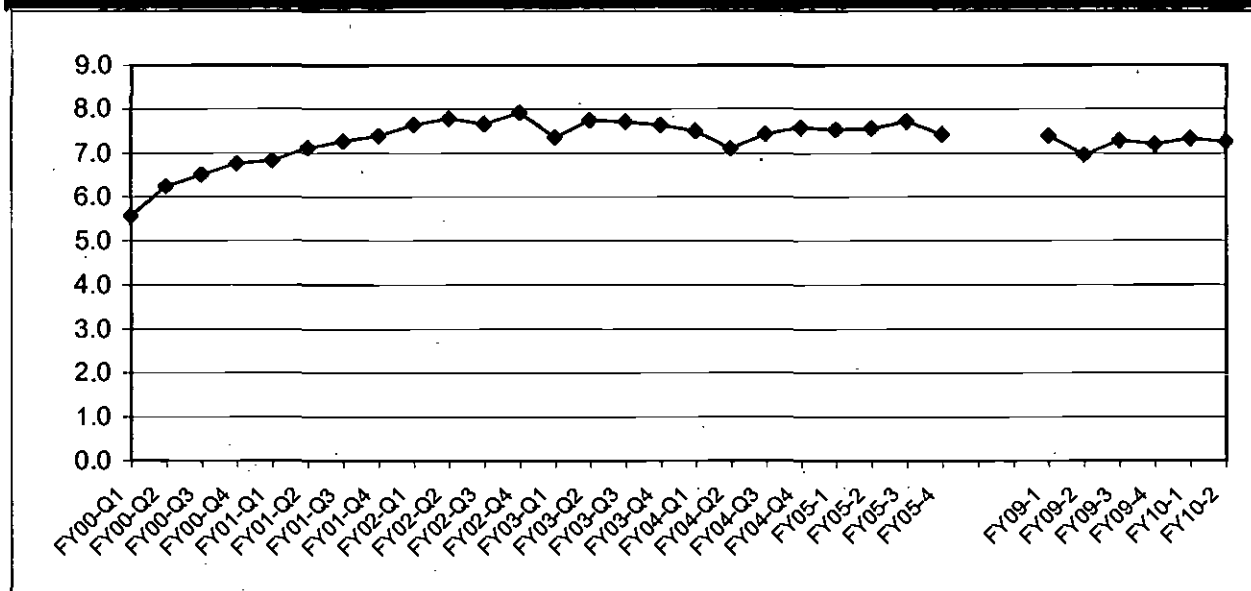
Maintenance Attendance - By Sectors' Divisions (By Current Month) October - December 2009



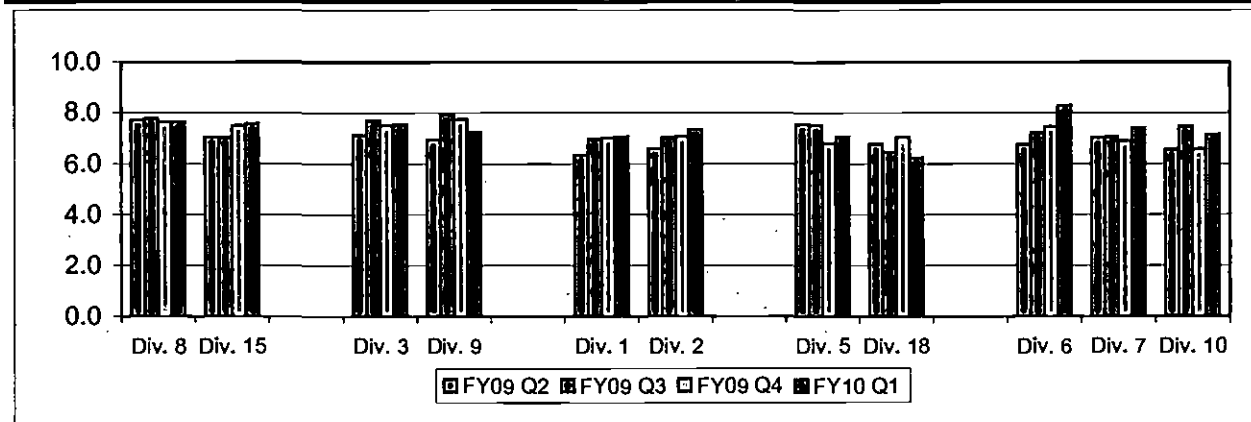
BUS CLEANLINESS

Definition: A team of three Quality Assurance Warranty Equipment Mechanics rates twenty percent of the fleet at each division and contractor per quarter. 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 Point Accumulated divided by 16)



Bus Operating Sector Divisions FY09 Q2 - FY10 Q1



SAFETY PERFORMANCE

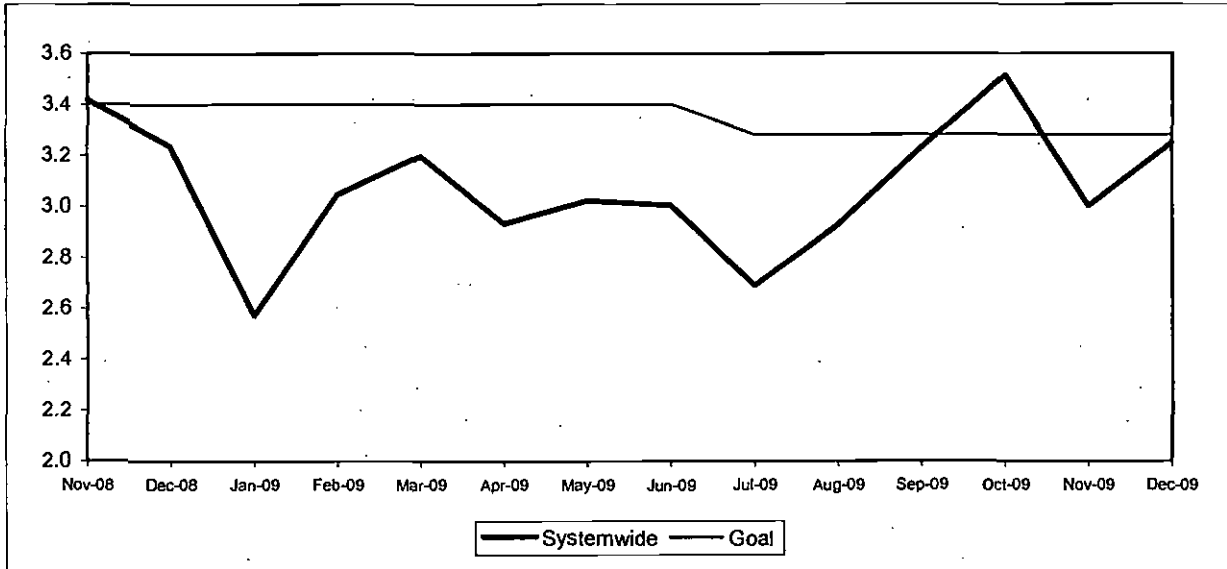
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

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

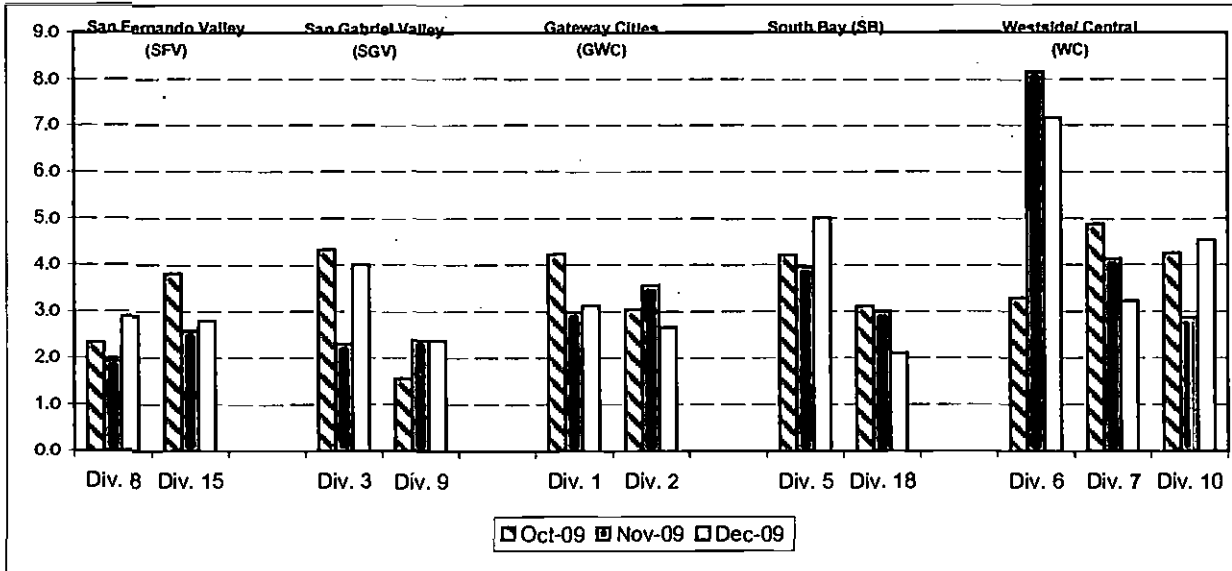
Systemwide Trend



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

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

Bus Operating Divisions - by Sectors' Divisions October - December 2009

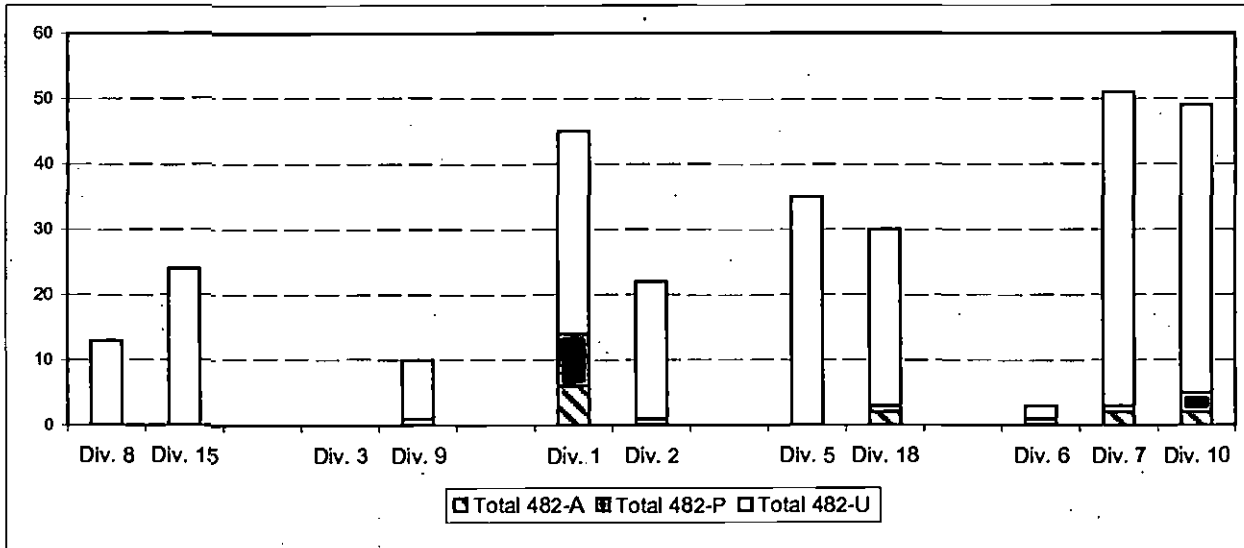


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions - by Sectors' Divisions

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.

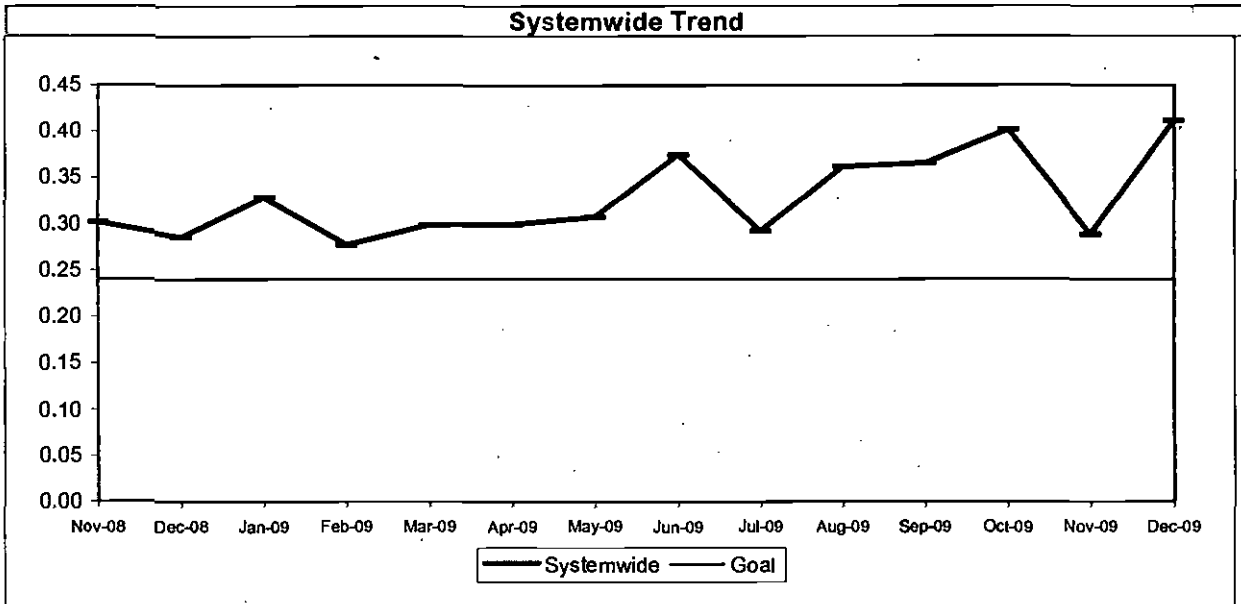
NOTE: Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

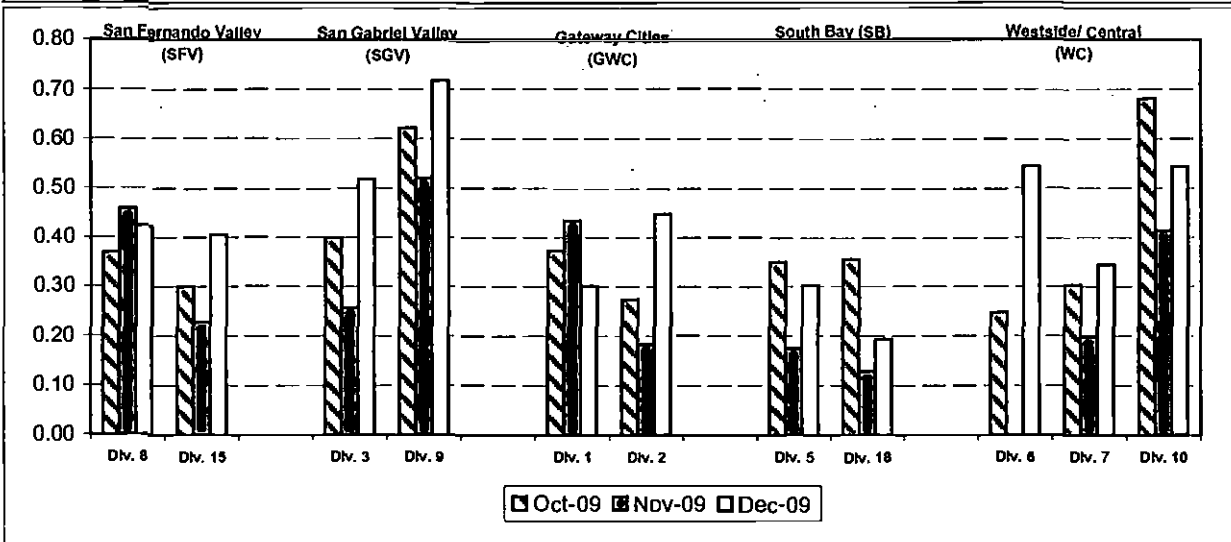
Definition: Average number of Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

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



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

**Bus Operating Divisions - by Sectors' Divisions
October - December 2009**



Safety Performance Continued

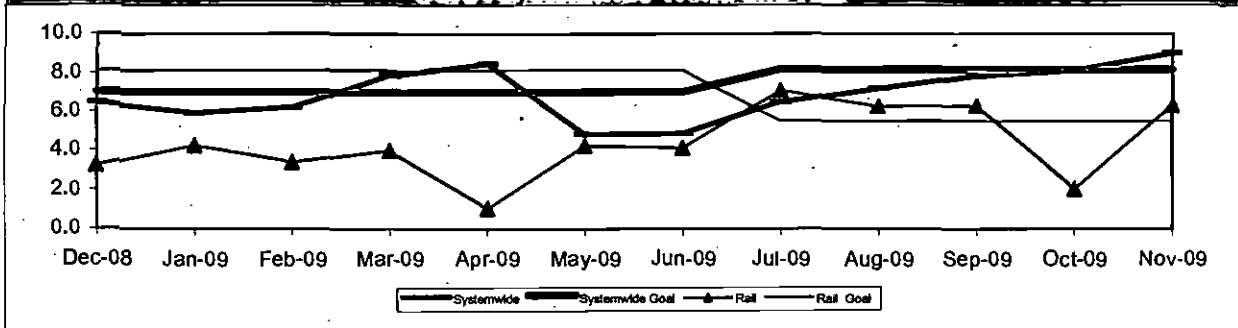
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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

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

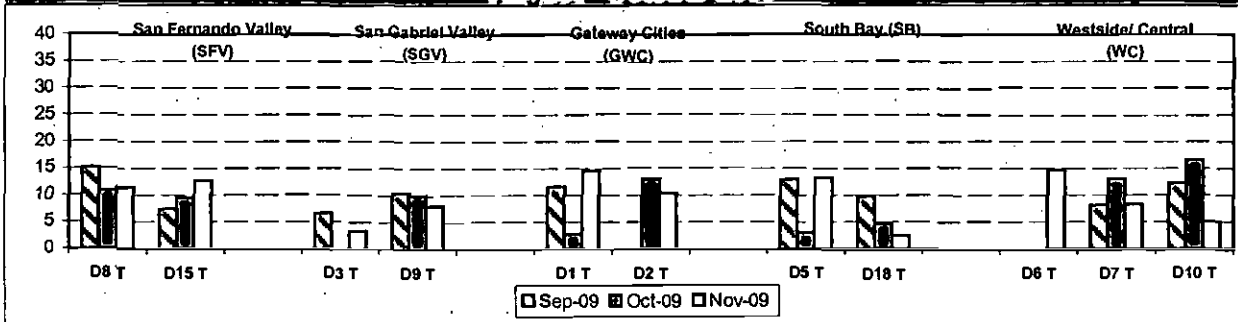
One month lag from current month

OSHA Systemwide Trend and Rail

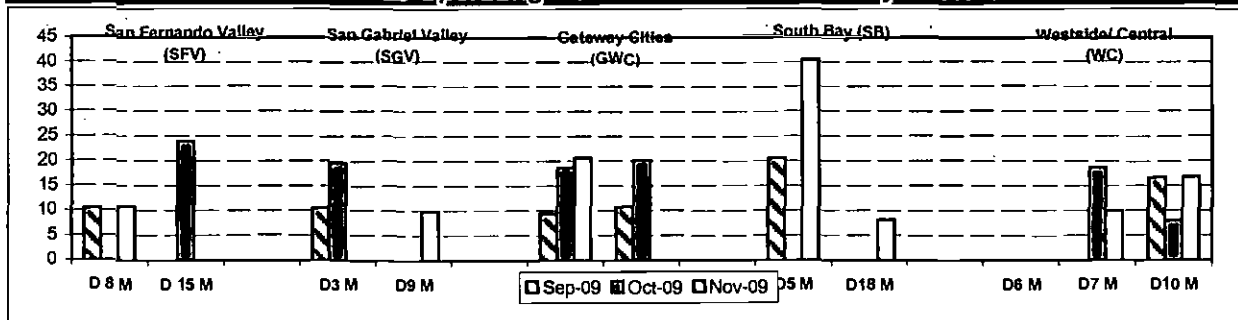


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports.

OSHA: Bus Operating Transportation Divisions - by Sectors' August - October 2009



OSHA: Bus Operating Maintenance Divisions - by Sectors'



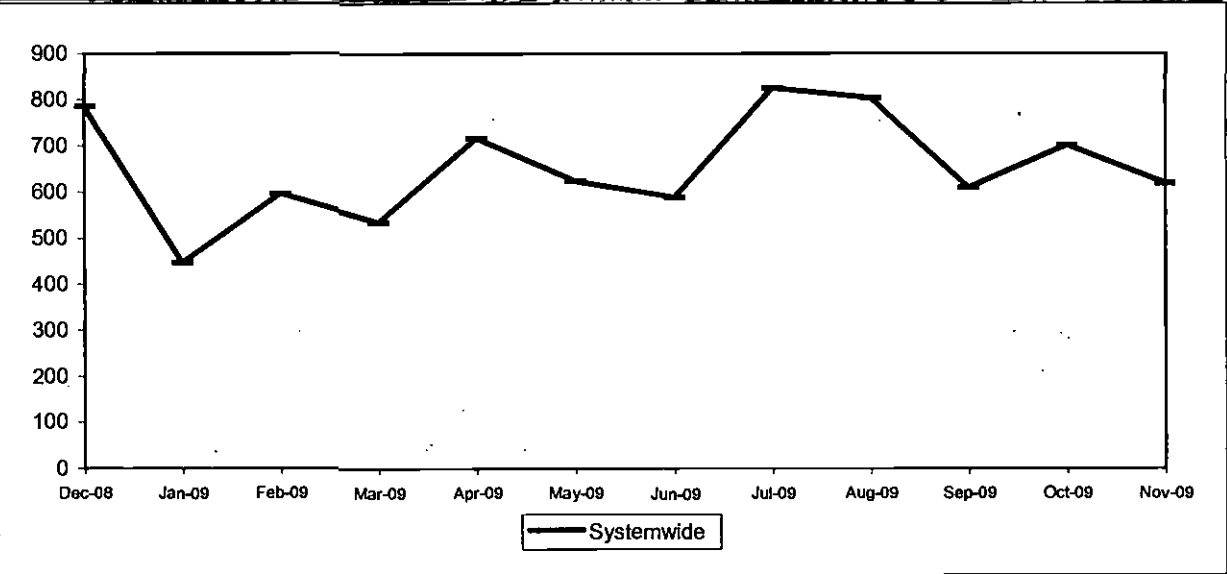
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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

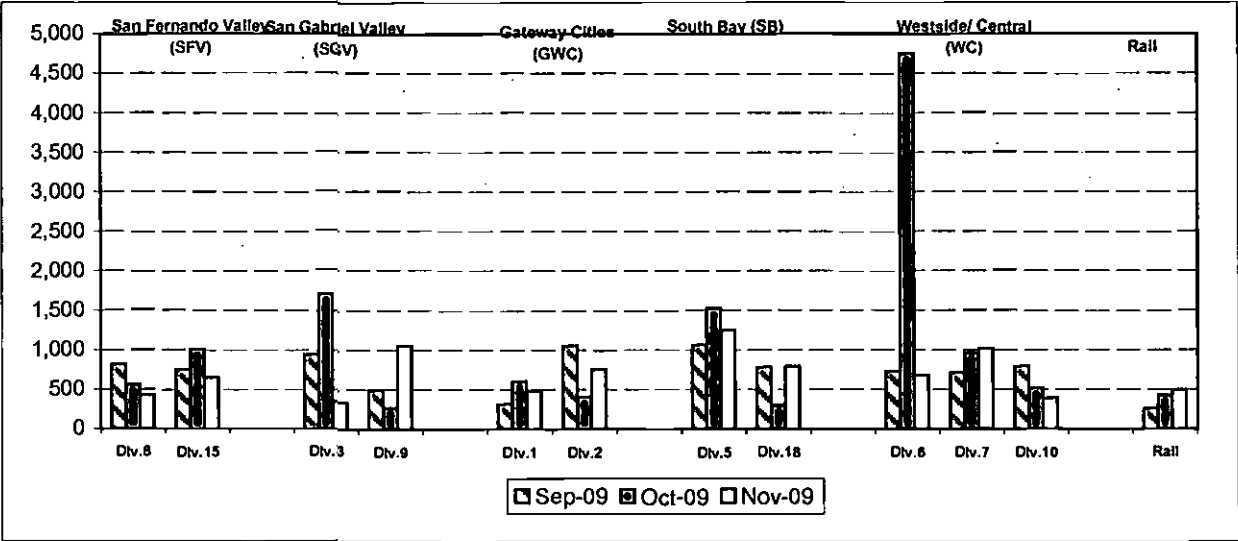
Calculation: (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number

One month lag from current month

LWD Systemwide Trend



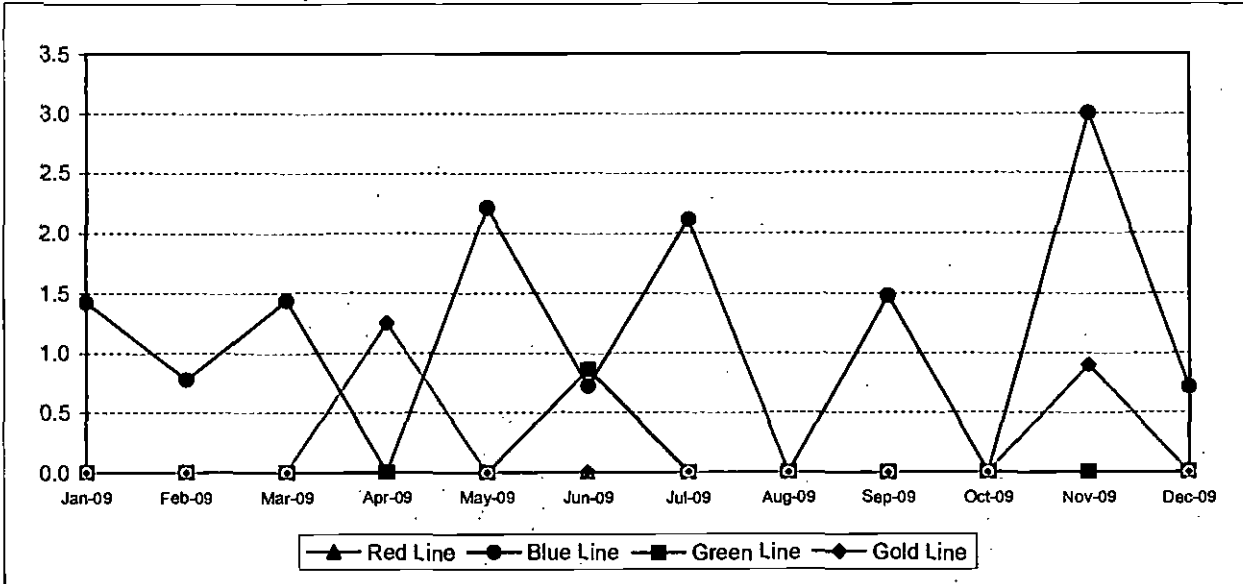
LWD/200,000 Exposure Hours per Operating Divisions - by Sectors' Divisions August - October 2009



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

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

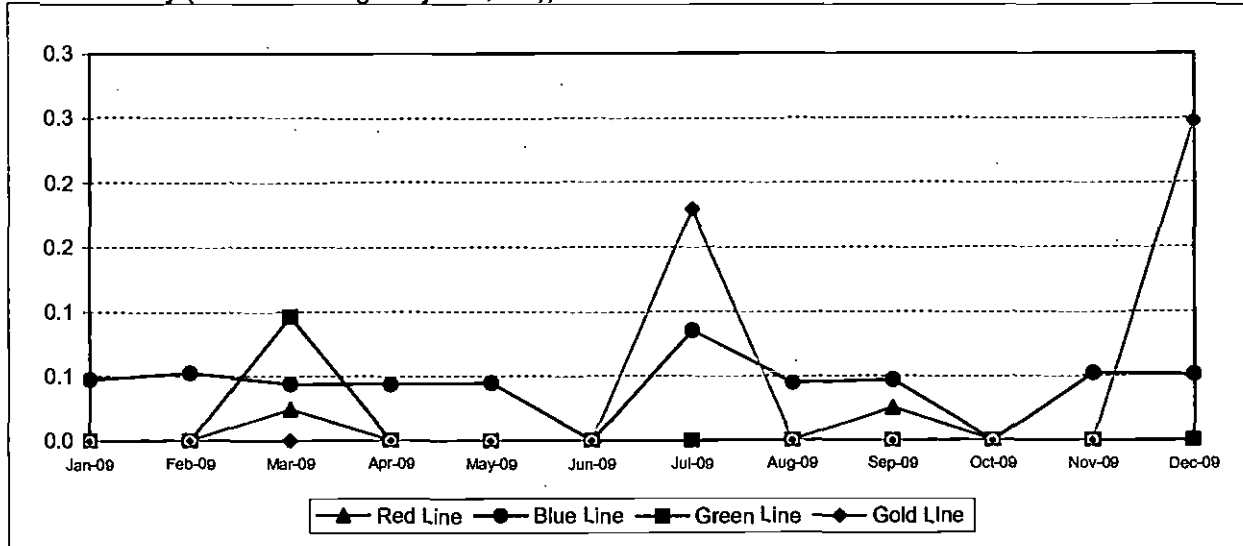
Calculation: Rail Accidents Per 100,000 Revenue Train Miles = (The number of Rail Accidents / by (Revenue Train Miles / by 100,000))



RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



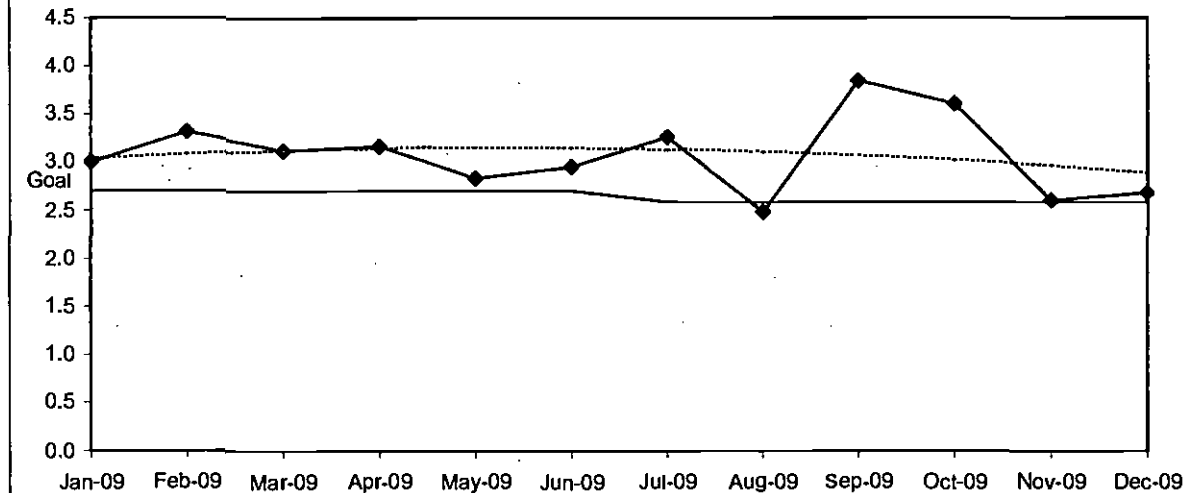
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

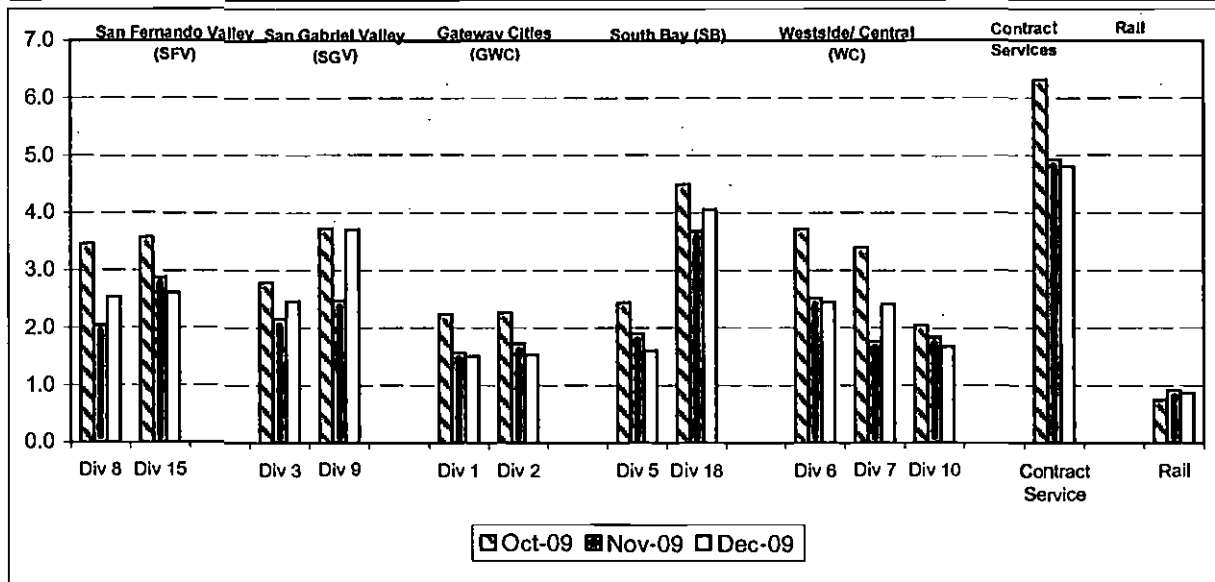
Definition: Average number of customer complaints per 100,000 boardings. This indicator measures service quality and customer satisfaction.

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

Systemwide Trend



Bus Operating Divisions - by Sectors' Divisions October - December 2009



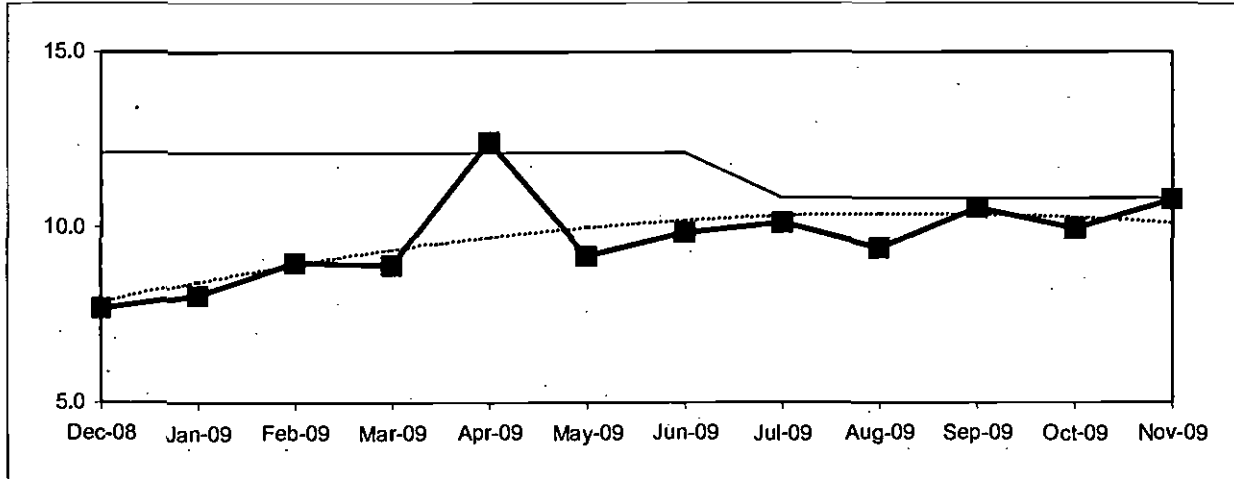
WORKERS COMPENSATION CLAIMS

New Workers Compensation Claims per 200,000 Exposure Hours

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

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

Metro Operations Trend



One month lag from current month

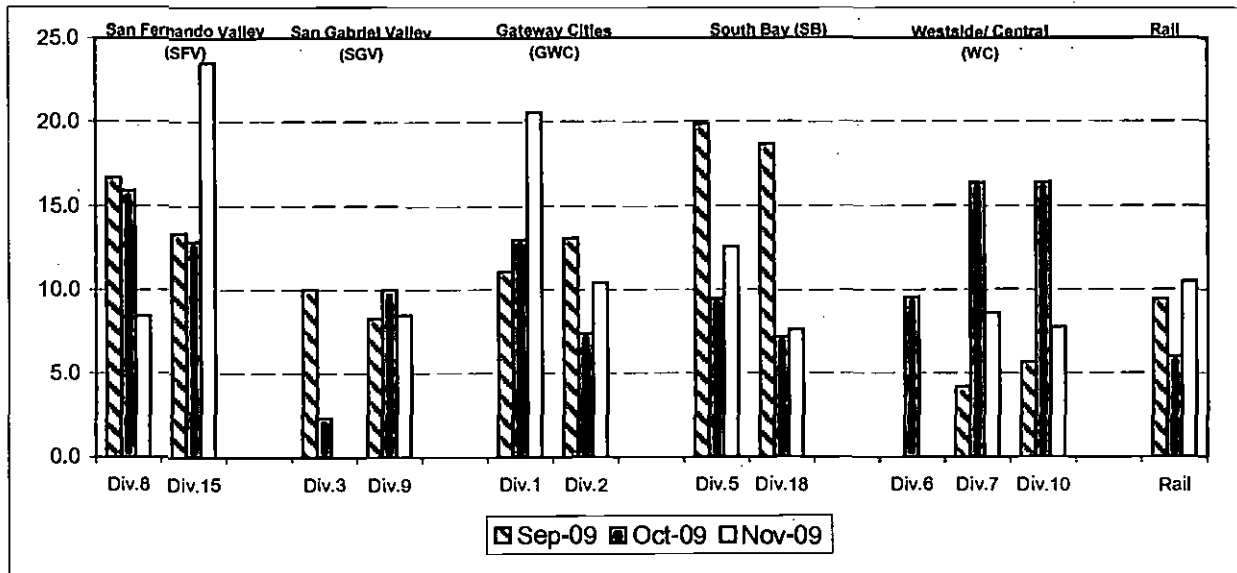
NEW CLAIMS PER 200,000 EXPOSURE HOURS-MONTH BY BUS SECTORS' DIVISION & RAIL

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

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

Bus & Rail - by Bus Sectors' Divisions and Rail September - November 2009

One month lag from current month



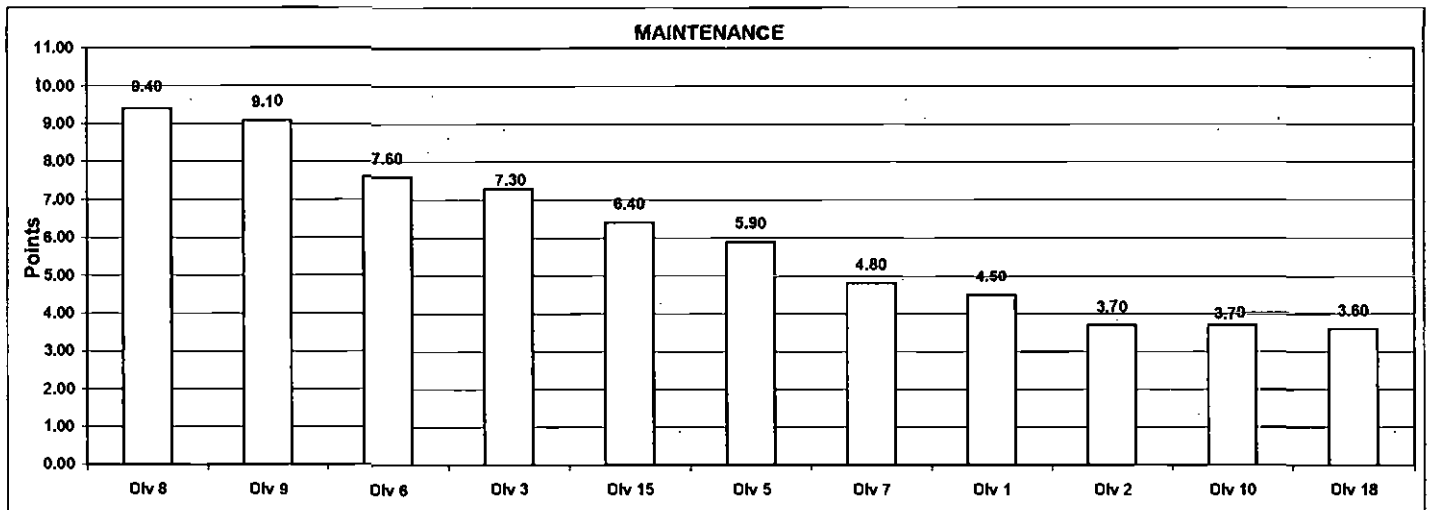
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - December 2009 Metro Bus - Maintenance

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road												
Calls	50%	1423.7	1510.2	1549.1	1848.4	1888.2	1420.2	2759.6	2723.8	1234.3	1751.3	1261.0
Points		4	5	6	8	9	3	11	10	1	7	2
Attendance	20%	0.98909	0.95754	0.98038	0.96863	0.95490	0.98303	0.96679	0.97619	0.98555	0.94752	0.96555
Points		11	3	8	5	2	9	6	7	10	1	4
New WC Claims /200,000												
Exp Hrs*	30%	31.0325	21.8003	0.0000	20.2190	0.0000	9.9356	0.0000	0.0000	16.8062	0.0000	8.0881
Points		1	2	9	3	9	5	9	9	4	9	6
*One month lag												
Totals		4.50	3.70	7.30	5.90	7.60	4.80	9.40	9.10	3.70	6.40	3.60
FINAL RANKING	Div.	Div 8	Div 9	Div 6	Div 3	Div 15	Div 5	Div 7	Div 1	Div 2	Div 10	Div 18
	Score	9.40	9.10	7.60	7.30	6.40	6.90	4.80	4.50	3.70	3.70	3.60
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

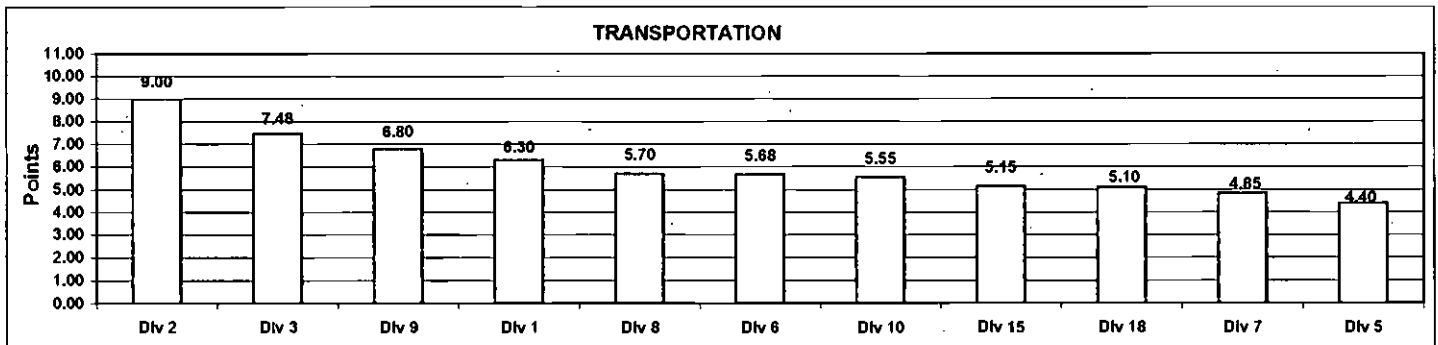


Monthly Calculations - December 2009
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	25%	0.7625	0.7753	0.7736	0.6702	0.7057	0.6639	0.7329	0.7561	0.7061	0.7505	0.6517
Points		9	11	10	2	4	3	6	8	5	7	1
Miles Between Total Road Calls	10%	1423.6881	1510.1725	1549.1337	1648.4144	1888.1886	1420.1670	2759.6404	2723.8184	1234.3158	1751.2517	1260.9764
Points		4	5	6	8	9	3	11	10	1	7	2
Accident Rate	25%	3.1296	2.6605	4.0077	5.0067	7.1569	3.2251	2.8989	2.3750	4.5408	2.6026	2.1038
Points		6	9	4	2	1	5	7	10	3	8	11
Complaints/100K Boardings	15%	1.5088	1.5309	2.4842	1.8027	2.4501	2.4078	2.5396	3.7138	1.6636	2.6058	4.0844
Points		11	10	5	9	6	7	4	2	8	3	1
New WC Claims /200,000 Exp Hrs*	25%	17.5615	6.6871	0.0000	9.9969	0.0000	8.2520	11.4145	10.8296	5.0485	30.5972	7.4615
Points		2	8	11	5	11	6	3	4	9	1	7
*One month lag												
Totals		6.30	9.00	7.48	4.40	5.68	4.85	5.70	6.80	5.55	5.15	5.10
FINAL RANKING	DIV.	Div 2	Div 3	Div 9	Div 1	Div 8	Div 6	Div 10	Div 15	Div 18	Div 7	Div 5
	Score	9.00	7.48	6.80	6.30	5.70	5.68	5.55	5.15	5.10	4.85	4.40
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Monthly Calculations - December 2009
Metro Rail

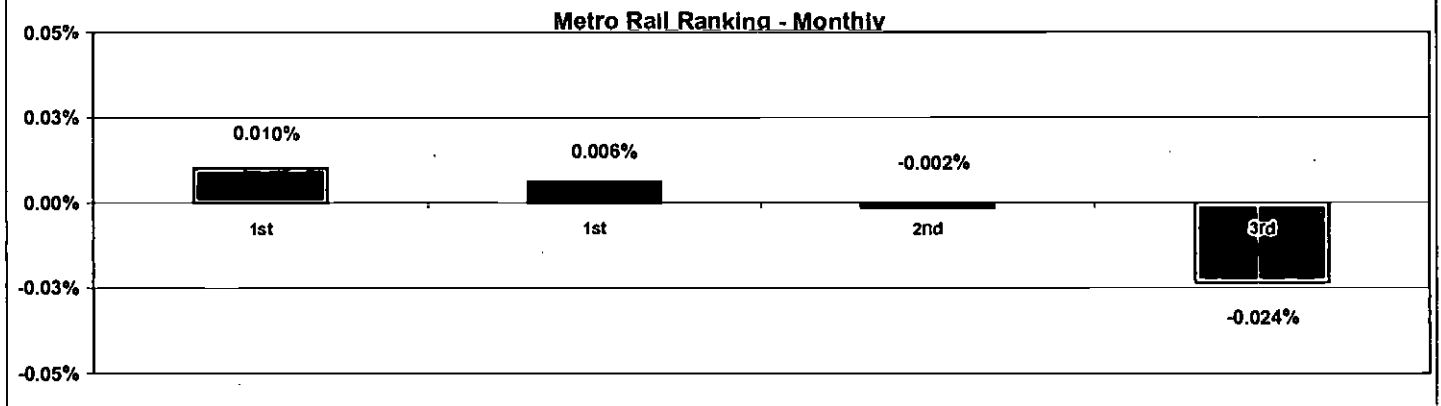
Definition: A performance awareness program designed to increase productivity and efficiency.

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Dec-08	Dec-09	Yearly Improvement	Dec-08	Dec-09	Yearly Improvement	Dec-08	Dec-09	Yearly Improvement	Dec-08	Dec-09	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Signals	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	99.94%	99.99%	0.05%	100.00%	99.99%	-0.01%
Power	99.98%	99.90%	-0.08%	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%
Wayside Performance	99.99%	99.97%	-0.03%	100.00%	100.00%	0.00%	99.98%	100.00%	0.02%	100.00%	100.00%	0.00%
Vehicle Availability												
Vehicle Performance	99.91%	99.92%	0.01%	99.92%	99.93%	0.01%	99.85%	99.80%	-0.06%	99.93%	99.89%	-0.05%
Operator Availability												
Operators	99.99%	99.99%	0.00%	99.99%	100.00%	0.01%	99.95%	99.98%	0.03%	99.99%	99.99%	0.00%
In-Service Performance												
Rev. Hr. Delivered - Rail	99.90%	99.92%	0.01%	99.90%	99.92%	0.02%	99.74%	99.77%	0.03%	99.92%	99.87%	-0.05%
Overall Rail Line Performance	99.95%	99.95%	-0.002%	99.95%	99.96%	0.010%	99.88%	99.89%	0.01%	99.96%	99.94%	-0.024%

Metro Rail Final Ranking (Sorted)

Rail Line	RED	GREEN	BLUE	GOLD
Score	0.010%	0.006%	-0.002%	-0.024%
Rank	1st	1st	2nd	3rd



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

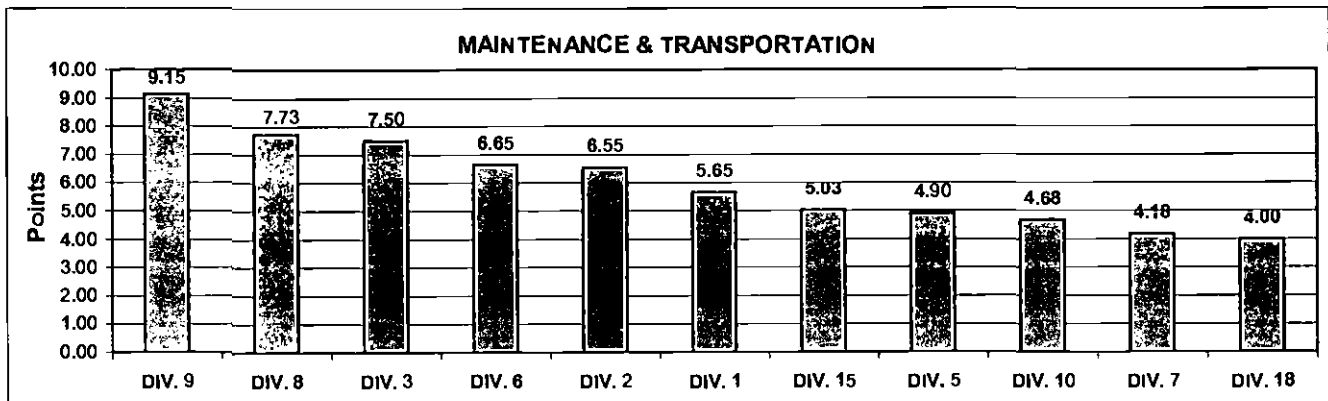
Quarterly Calculations: FY10-Q2 Metro Bus - Maintenance and Transportation

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

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

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total												
Road Calls	25.0%	1390	1475	1509	1719	1867	1287	2513	2779	1091	1865	1248
Points		4	5	6	8	9	3	10	11	1	7	2
Attendance												
Points	10.0%	0.9800	0.9658	0.9748	0.9741	0.9543	0.9738	0.9778	0.9782	0.9775	0.9484	0.9721
Points		11	3	7	6	2	5	9	10	8	1	4
Claims /200000												
Exp.Hrs	15.0%	18.1480	10.5472	3.4204	13.3598	0.0000	12.7588	6.9091	0.0000	8.2294	11.0266	7.9470
Points		1	5	9	2	10.5	3	8	10.5	6	4	7
*One month Lag: Sep - Nov 09												
Transportation												
In-Service On-Time												
Performance	12.5%	0.7572	0.7677	0.7479	0.6621	0.6771	0.6766	0.7277	0.7466	0.6935	0.7394	0.6523
Points		10	11	9	2	4	3	6	8	5	7	1
Miles Between Total												
Road Calls	5.0%	1389.8	1475.1	1509.0	1718.5	1867.5	1286.5	2513.2	2779.1	1090.5	1664.7	1248.2
Points		4	5	6	8	9	3	10	11	1	7	2
Accidents/100k Hub												
Miles	12.5%	3.4570	3.0862	3.5511	4.4054	5.9775	4.0862	2.4008	2.1031	3.9004	3.0768	2.7392
Points		6	7	5	2	1	3	10	11	4	8	9
Complaints/100K												
Boardings	7.5%	1.7846	1.8540	2.4789	2.0011	2.9257	2.5523	2.7081	3.3153	1.8542	3.0399	4.0942
Points		11	10	7	8	4	6	5	2	9	3	1
Claims /200000												
Exp.Hrs	12.5%	14.4027	10.1672	4.3372	14.0594	4.6815	8.9724	16.1970	11.3856	10.6089	18.1198	12.0990
Points		3	8	11	4	10	9	2	6	7	1	5
*One month Lag: Sep - Nov 09												
Totals		5.65	6.55	7.50	4.90	6.65	4.18	7.73	9.15	4.68	5.03	4.00

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)											
	DIV.	DIV. 9	DIV. 8	DIV. 3	DIV. 6	DIV. 2	DIV. 1	DIV. 15	DIV. 5	DIV. 10	DIV. 7	DIV. 18
	Score	9.15	7.73	7.50	6.65	6.55	5.65	5.03	4.90	4.68	4.18	4.00
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



**Quarterly Calculations: FY10-Q2
MetroRail**

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

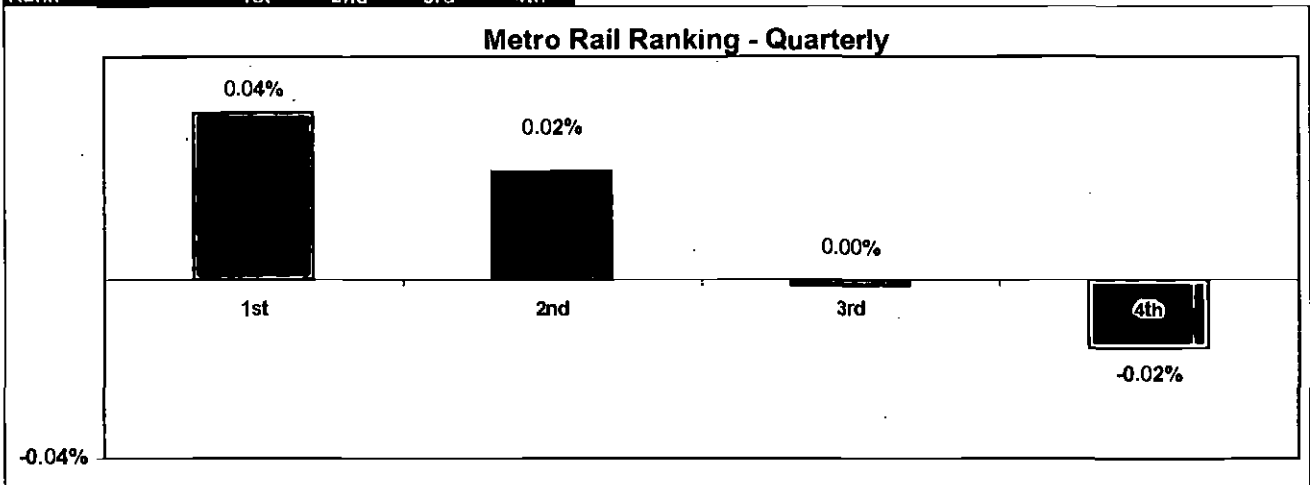
Calculation: Performance indicator uses Revenue Service Hours Lost due to the associated Rail Operating Problems not including the Revenue Service Hours Lost due to accidents, police, or health problems. Performance percentages for various indicators are averaged and outcomes are sorted from high to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

Improvement from Previous Year

Overall Rail Line Performance	<u>Metro Blue Line</u>	<u>Metro Red Line</u>	<u>Metro Green Line</u>	<u>Metro Gold Line</u>
Oct-09	0.03%	0.11%	0.00%	-0.06%
Nov-09	-0.03%	-0.01%	0.07%	0.04%
Dec-09	<u>0.00%</u>	<u>0.01%</u>	<u>0.01%</u>	<u>-0.02%</u>
Quarter Average	0.00%	0.04%	0.02%	-0.02%

Metro Rail Final Ranking (Sorted)

Rail Line	RED	GREEN	BLUE	GOLD
Score	0.04%	0.02%	0.00%	-0.02%
Rank	1st	2nd	3rd	4th



FINANCIAL PLAN

Los Angeles County Metropolitan Transportation Authority

Financial Status

December 31, 2009

FTA Quarterly Review
February 2010



Metro

2nd Quarter

- Actual FY10 PA, PC, TDA sales taxes tracking \$130 million below budget
- Actual FY10 Q1 Meas R was 93% of PA/C
- Recession is over?
 - Dow hovers around \$10,000-\$10,500
 - LA County unemployment nearly 13%
 - Transit indicators continue to decline
 - Ridership 8% below FY10 budget
 - Bus ridership, 8% down
 - Rail ridership, 1% down vs prior year
 - Fare revenues 8% below budget
- Operating costs below budget



Metro

2nd Quarter

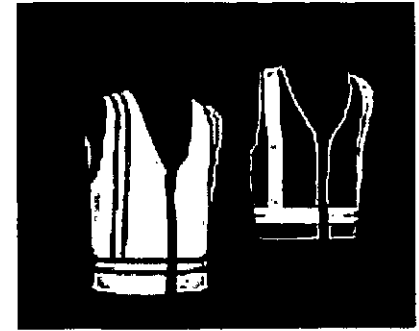
MTA FY10 Budget \$3.9 billion

- MGLEE opened**
- Long Range Transportation Plan adopted**
- Budget update**
 - Meas R will exceed budget due to conservative estimate for SBOE start up**
 - CEO reduced budget expenses by \$65 million**

FY10 Look Ahead

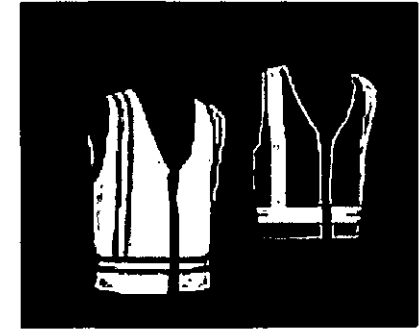
- Labor contracts
- New LRV procurement
- Gates
- Stimulus 2
- Sales tax revenue???

Construction Safety
October-December 2009



- MGLEE Construction has been underway for more than 67 months or 1,924 days
- 4,377,904 work hours project to date.
- The recordable rate is (2.0); well below the Published incident rate of (5.3).
- Forty-three recordable injuries have been reported Project to Date. Thirty-Three (33) involved medical treatment and restrictive duty. Ten (10) required medical treatment only.

Construction Security October - December 2009



- Contractor security guards continue to patrol the alignment and other construction access points.
- Gradual transition of security from Contractor to MTA Security and Los Angeles Sheriff Department.
- As of November 16th MTA Security and LASD full responsibility for security during revenue operation.



Metro Gold Line
Eastside Extension

February 24, 2010

Status Update

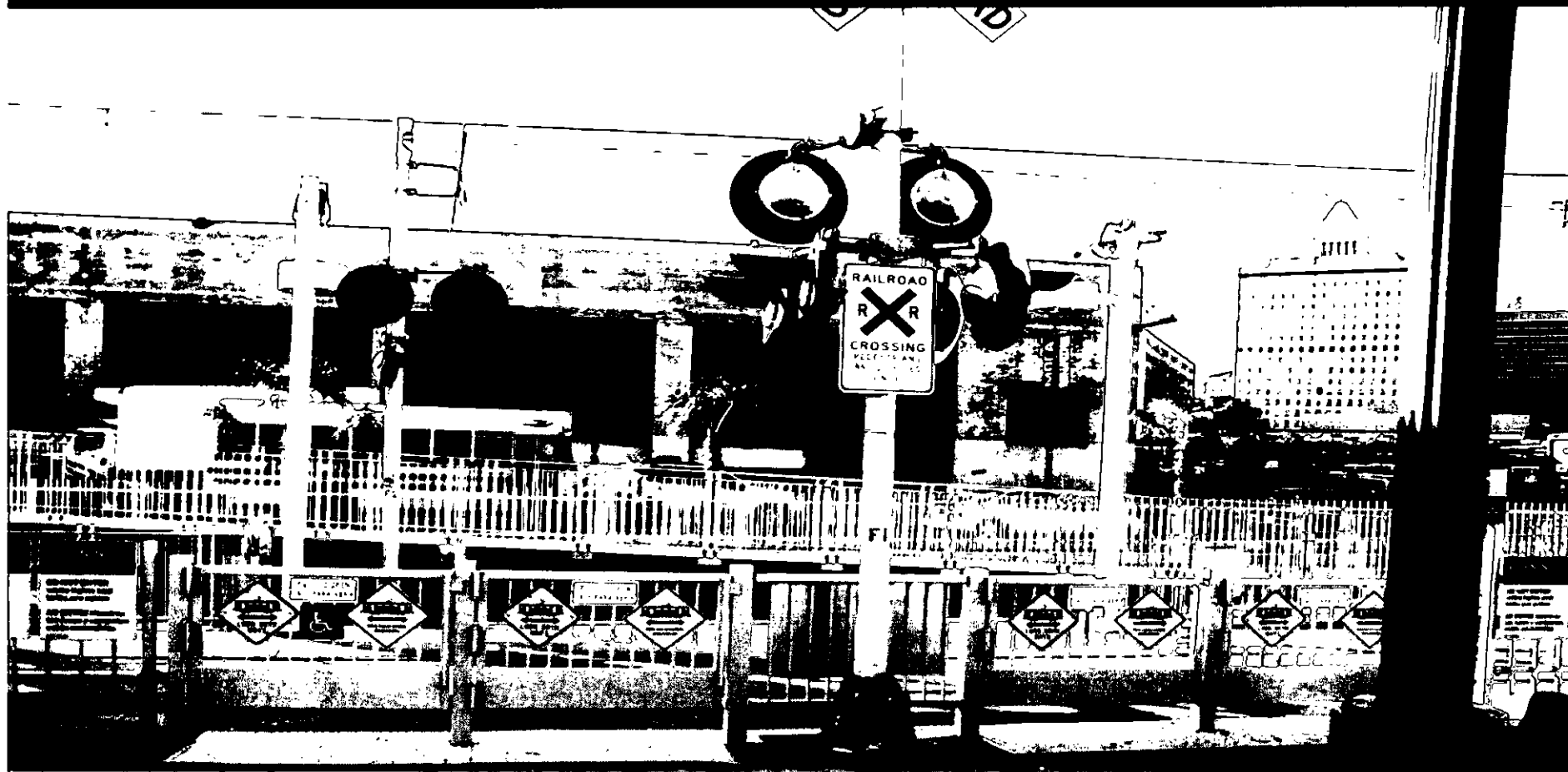
- Certificate of Occupancy - 1/21/2010
- Ongoing Safety Enhancements
- Fencing
- Little Tokyo & Indiana Stations
- Swing Gates Alameda & Temple
- Photo Enforcement

Fencing



LITTLE TOKYO

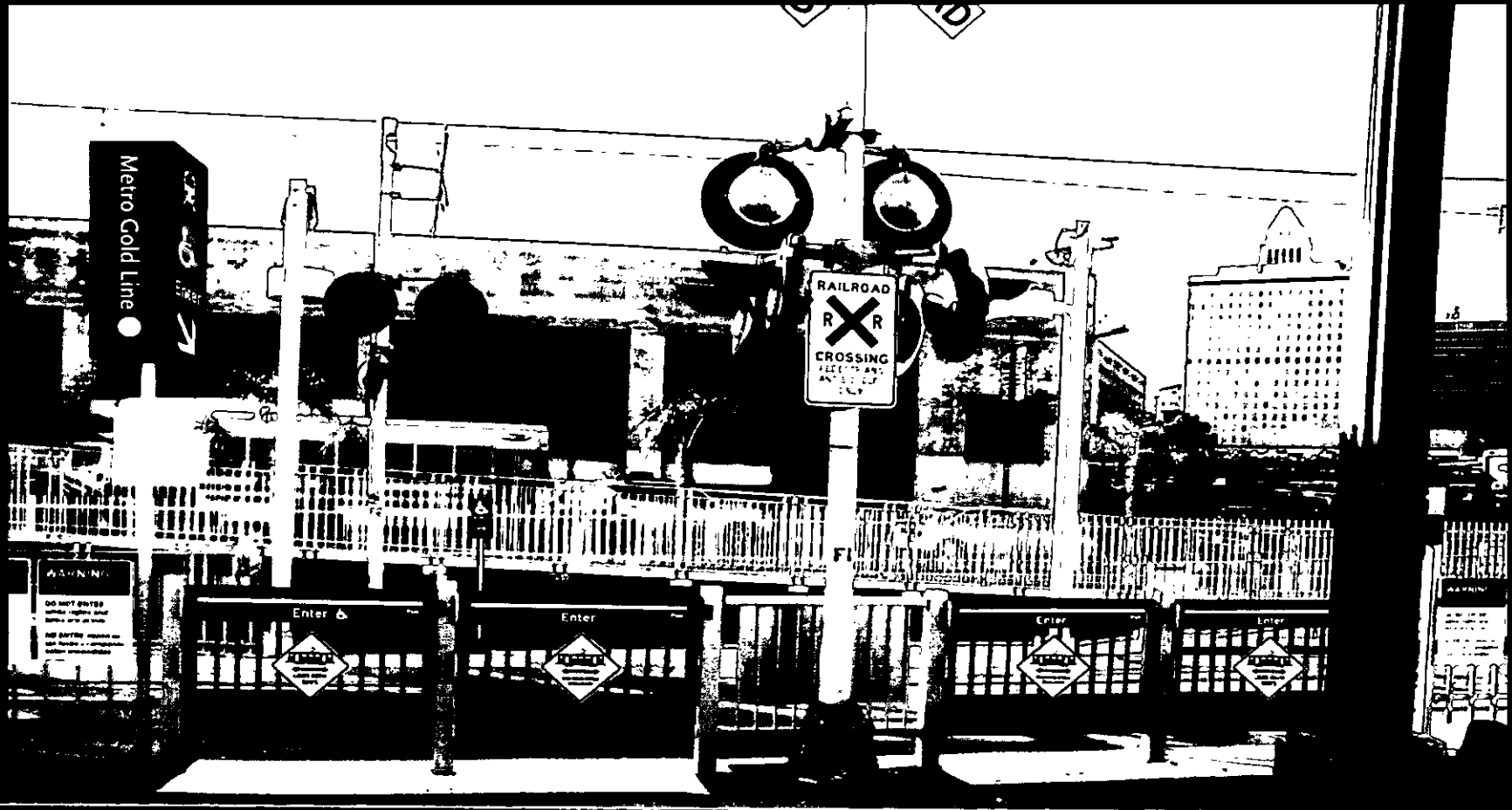
Before



Alameda St/Temple St (facing West)

LITTLE TOKYO

After



Alameda St/Temple St (facing West)

LITTLE TOKYO

Before



Alameda St/1st St (facing South)

LITTLE TOKYO

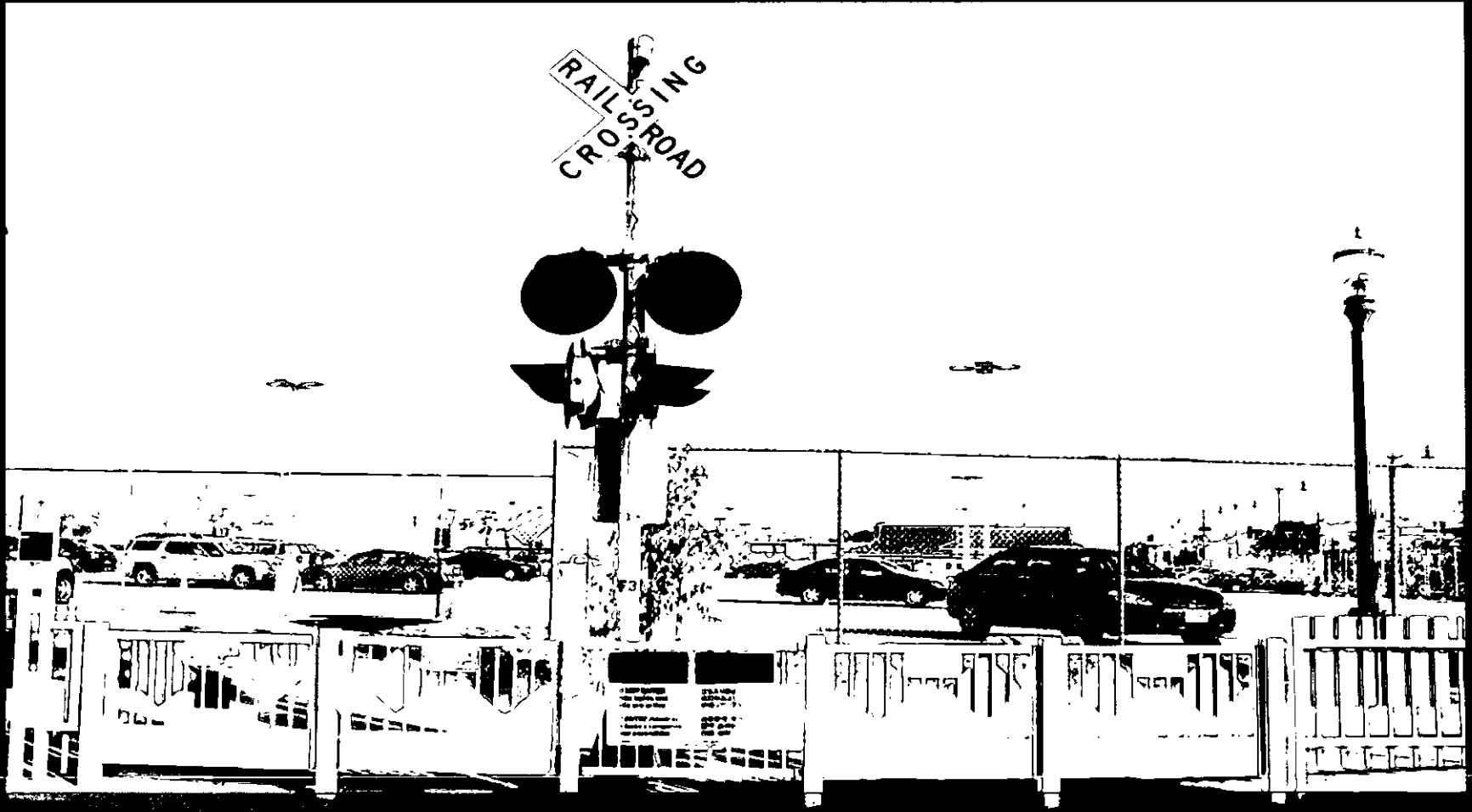
After



Alameda St/1st St (facing South)

LITTLE TOKYO

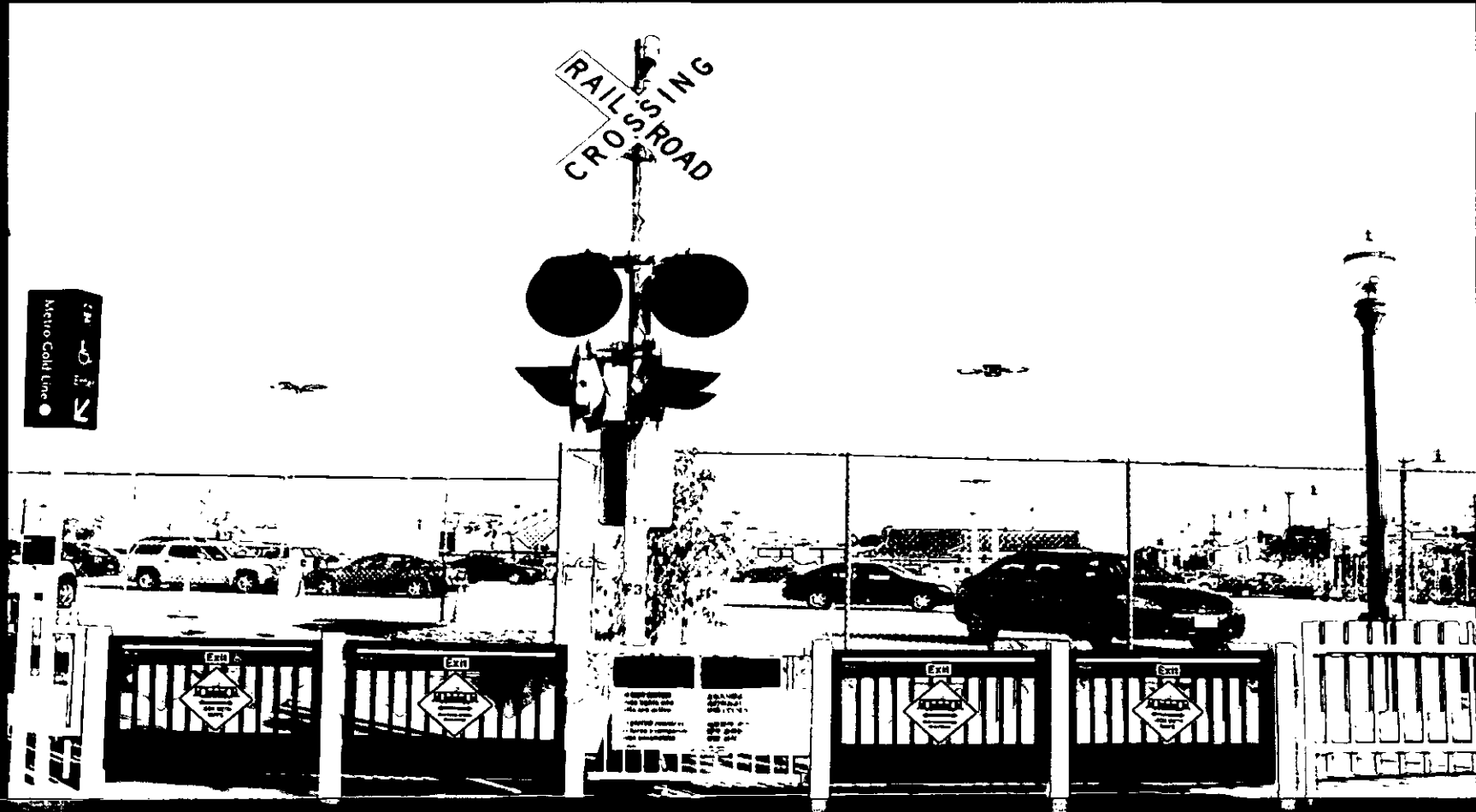
Before



Alameda St/1st St (facing East)

LITTLE TOKYO

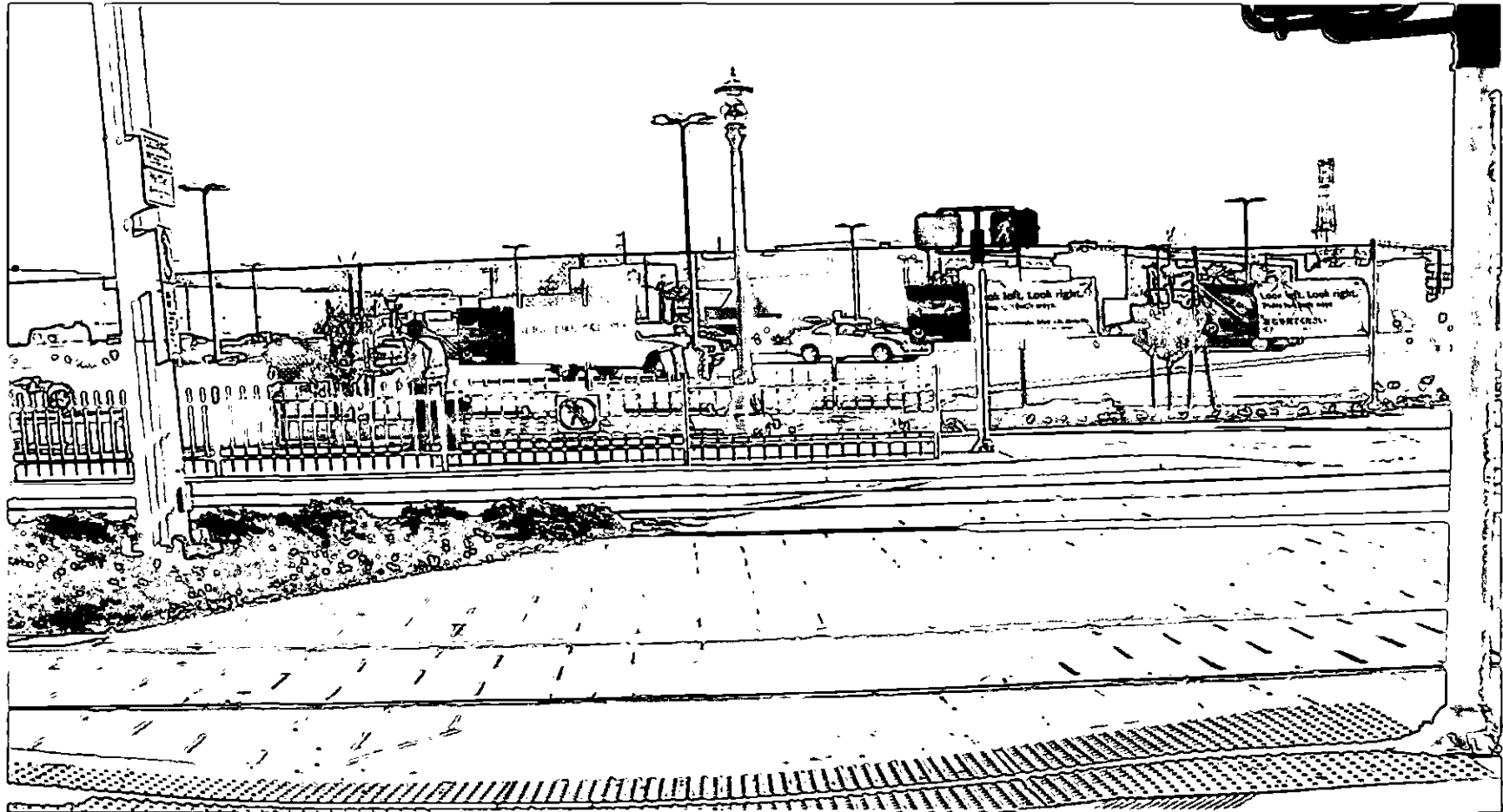
After



Alameda St/1st St (facing East)

LITTLE TOKYO

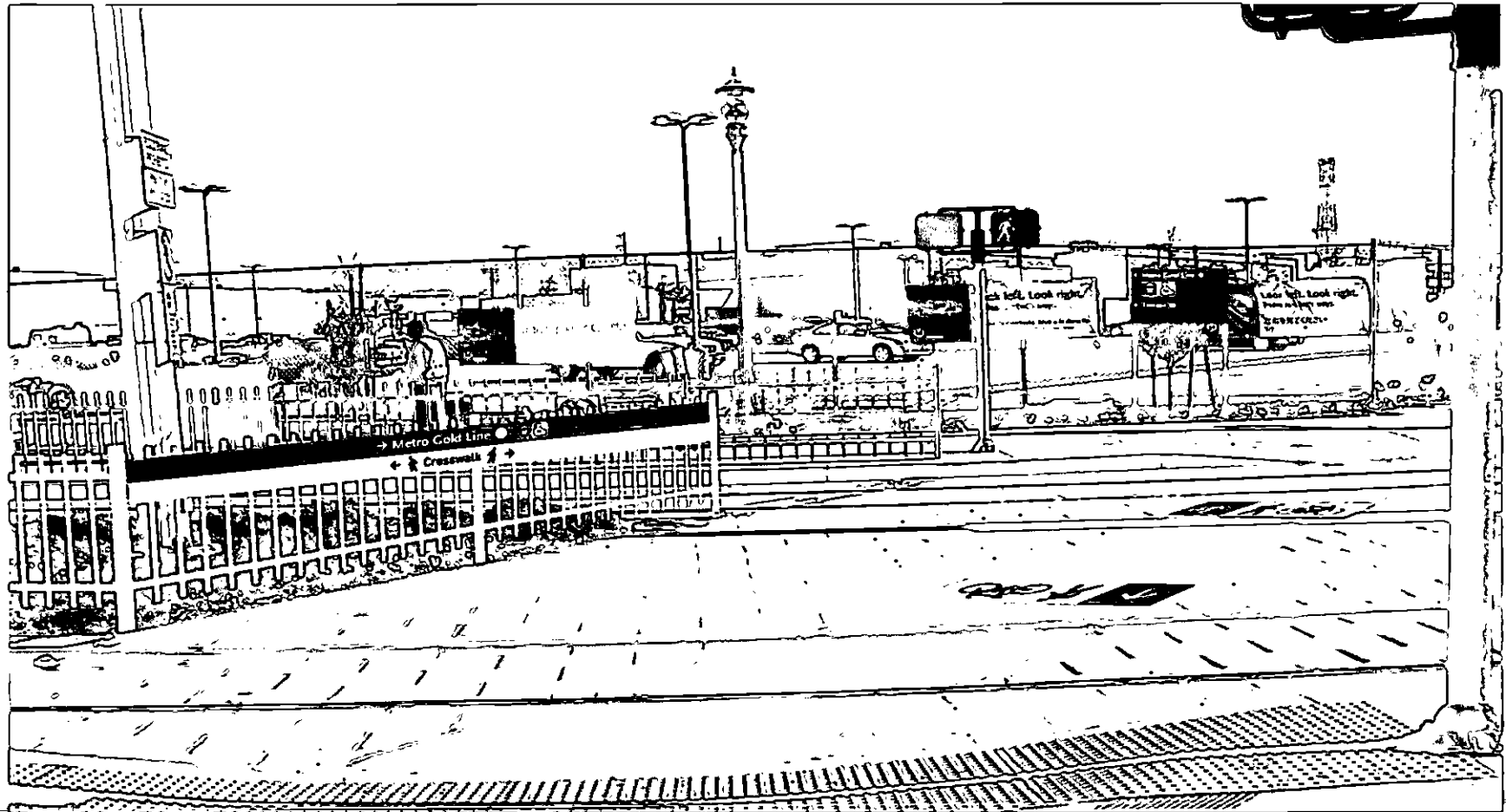
Before



Alameda St/1st St (facing East)

LITTLE TOKYO

After



Alameda St/1st St (facing East)

INDIANA

Before



Indiana St/3rd St (facing South)

INDIANA

After



Indiana St/3rd St (facing South)

INDIANA

Before



Indiana St/Gleason Av (facing Northeast)

INDIANA

After



Indiana St/Gleason Av (facing Northeast)

ALAMEDA & TEMPLE

Swing Gate

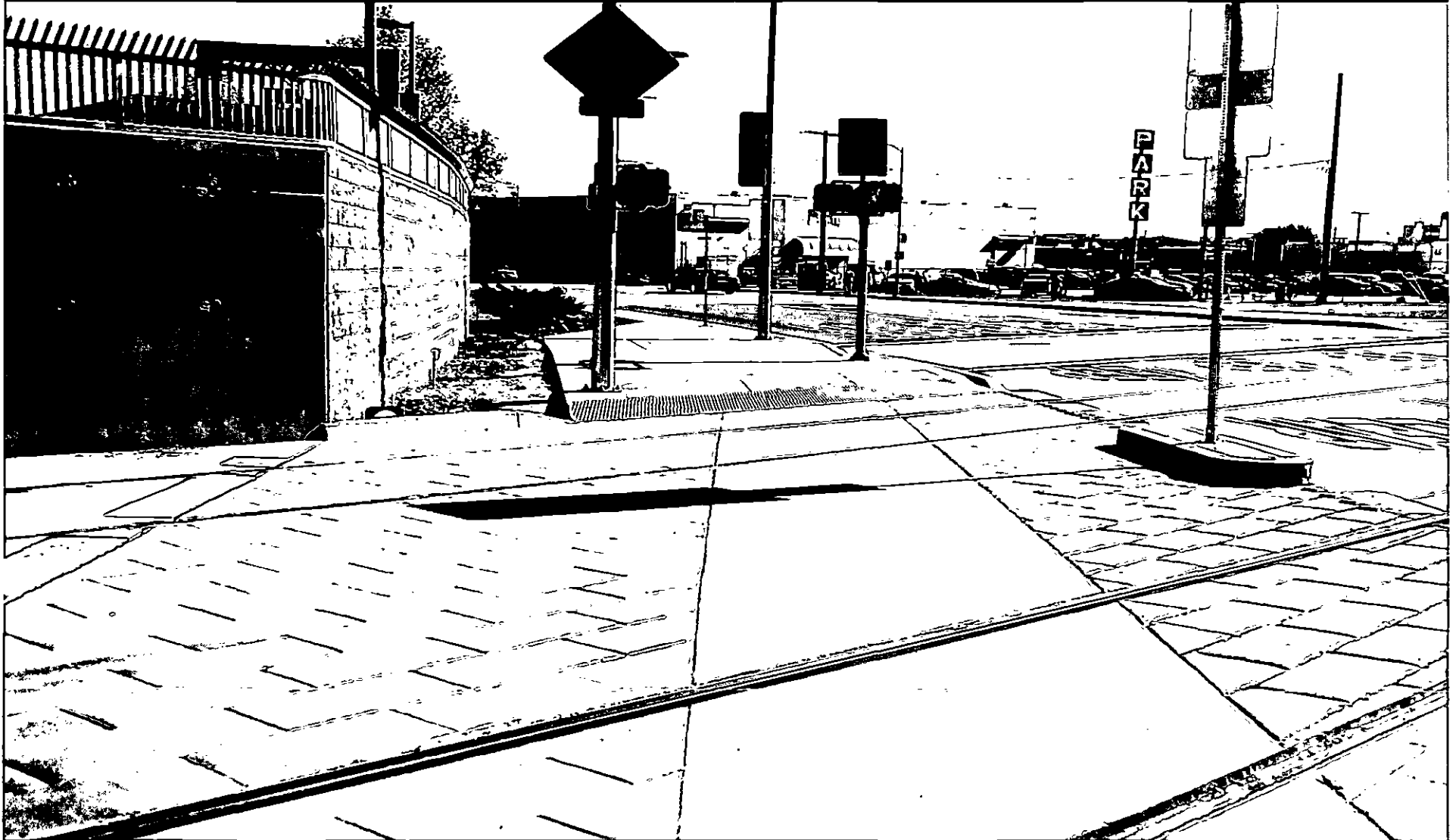
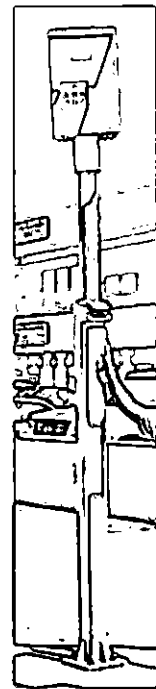
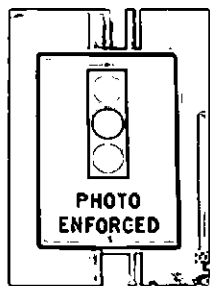
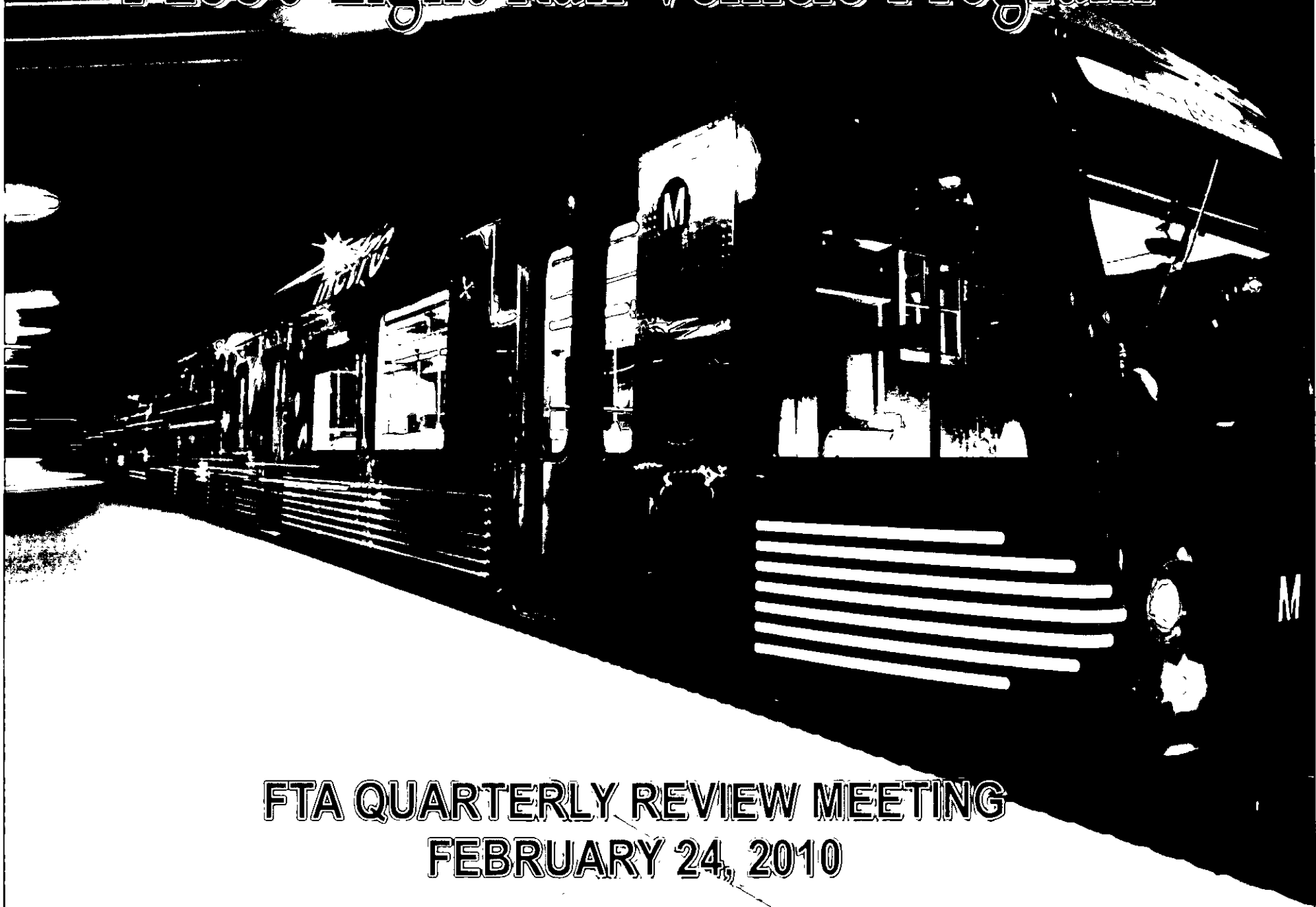


PHOTO ENFORCEMENT



2550 RAIL VEHICLE
PROGRAM

P2550 Light Rail Vehicle Program



FTA QUARTERLY REVIEW MEETING
FEBRUARY 24, 2010

P2550 Light Rail Vehicle

- Overview -

- **P2550 program consists of acquisition of 50 light rail vehicles from AnsaldoBreda (AB).**
- **35 vehicles have been delivered to Metro**
- **31 Vehicles are at MGD L with 30 Conditionally Accepted and in revenue service:**
 - **Accumulated over 1.2 million miles**
 - **Since September 09, weekday rollout average is 18 - 20 cars to support Eastside ROD.**
- **4 Vehicles are at MBL, one Conditionally Accepted and 3 in acceptance testing. Accepted cars will be transferred to MGD L.**
- **15 Vehicles are in Pittsburg, CA in Final Assembly.**

Project Progress

- **Vehicle availability and reliability for revenue service has been the primary focus of MTA/AB Project Team in support of the successful East Side Extension operation.**
- **Brake and propulsion hardware/software upgrades have been implemented with good results. ATP/TWC systems software has also been upgraded allowing 15 mph operation (in lieu of 10 mph).**
- **Project Team meets, on regular basis, with the PMOC team to update on project status.**
- **Project Progress Meetings are ongoing with the next meeting scheduled the week of March 1, 2010, in Los Angeles.**

Project Progress (continued)

- Operation and Maintenance manuals have been submitted and review is ongoing.**
- Warranty Program has started since the acceptance of the first vehicle in March 2008.**
- Warranty and Contract spare parts delivery are late but the delivery is ongoing.**
- The new AB Schedule calls for 50th car delivered by December 2010.**

EASTSIDE PROJECT

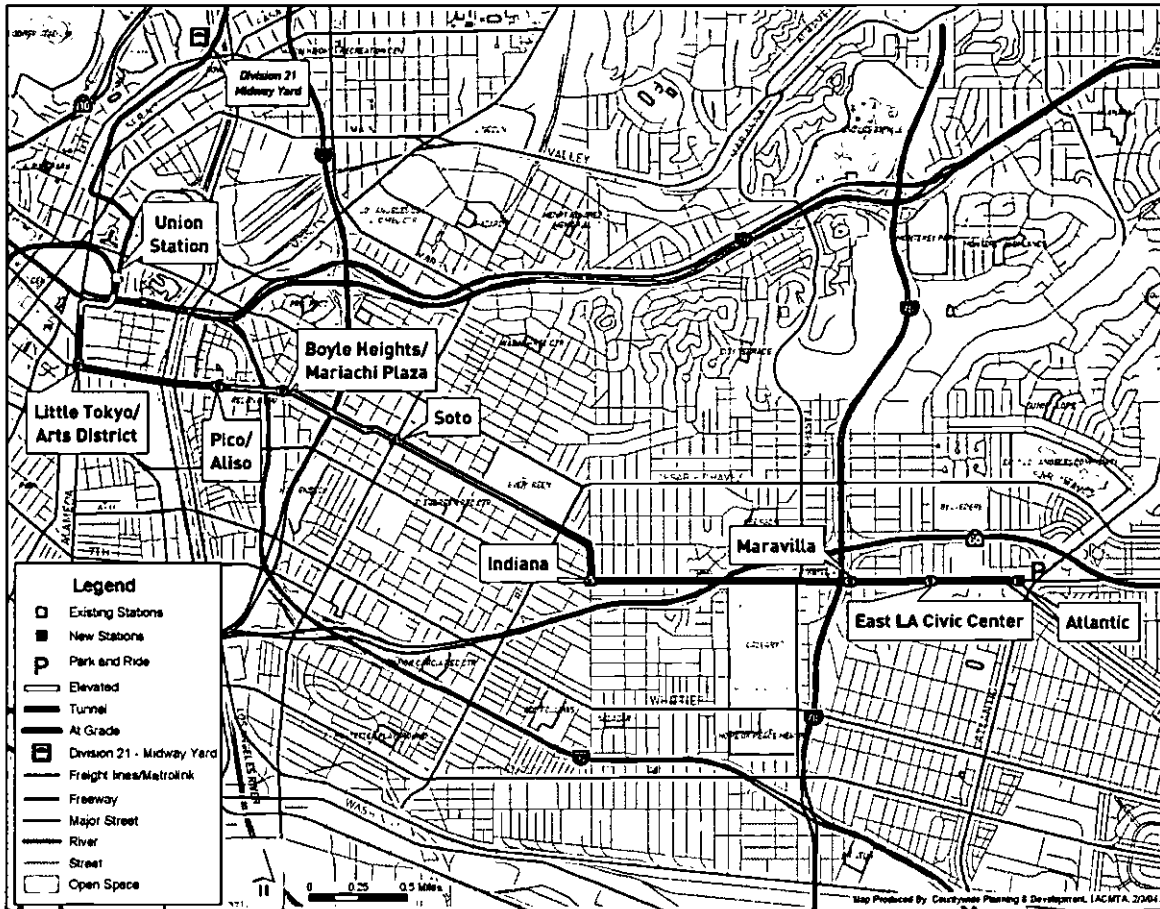
Los Angeles County Metropolitan Transportation Authority

**Metro Gold Line Eastside Extension
FTA Quarterly Presentation**

February 24, 2010



Metro Gold Line Eastside Extension Project Update



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

Metro Gold Line Eastside Extension Cost and Schedule Status

PROJECT COST:

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

PROJECT COMPLETION:

(Revenue Operations Date)

Actual	November 16, 2009
FFGA	December 31, 2009

FFGA – Full Funding Grant Agreement



Metro

Gold
Line

Metro Gold Line Eastside Extension Cost Forecast Status

Description	Sep-09 Current Budget	Dec-09 Current Budget	Variance
CONSTRUCTION	650,702	650,702	-
SPECIAL CONDITIONS	57,032	57,032	-
RIGHT-OF-WAY	37,681	37,681	-
PROFESSIONAL SERVICES	135,860	135,860	-
PROJECT CONTINGENCY	7,401	7,401	-
PROJECT REVENUE	(4,662)	(4,662)	-
SUBTOTAL	884,014	884,014	-
PROJECT FINANCE COST	14,800	14,800	-
TOTAL	898,814	898,814	-



Metro

**Gold
Line**

Metro Gold Line Eastside Extension

Division 21 – Metro Gold Line Midway Yard

Body Repair Shop



- The construction contract was awarded to Ford E.C., Inc. on January 7, 2010.
- Construction Notice to Proceed was issued on February 1, 2010.
- Construction is planned to be completed by the end of March 2011.



Gold
Line



Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking



Parking for 282 cars will be provided at the Atlantic Station terminus which is scheduled to be open to the public by the end of March 2010.



Metro

**Gold
Line**

Metro Gold Line Eastside Extension Project Closeout Activities

- The Permanent Certificate of Occupancy was issued in January 2010.
- Closeout activities are well underway for the ELRTC Contract C0803 scope; including negotiations of remaining contract modifications, warranty, spare parts/materials, and as-built drawing requirements.
- ELRTC has begun removing field office trailers from the construction site per the demobilization plan.
- Metro is reviewing comments received from Caltrans on the Maintenance Agreement for the guideway elements along their right-of-way.
- Also, the County of Los Angeles is reviewing Metro's proposed Maintenance Agreement for the those guideway elements along their right-of-way.



Metro



**Gold
Line**

Metro Gold Line Eastside Extension Project Closeout Activities (continued)

- Remaining Third Party Agency final invoices are being generated for payments.
- Metro Board approved a settlement agreement in January 2010 between Metro and AnsaldoBreda, S.p.A., which resolves outstanding contractual issues and reduces the total contract value on Contract P2550 - Light Rail Vehicles.
- Cost data is being provided to the Metro Asset Database on the Metro Gold Line Eastside Extension Project. Completion is scheduled for early March 2010.
- Closeout of Professional Services contracts is continuing for services which have been completed.



Metro



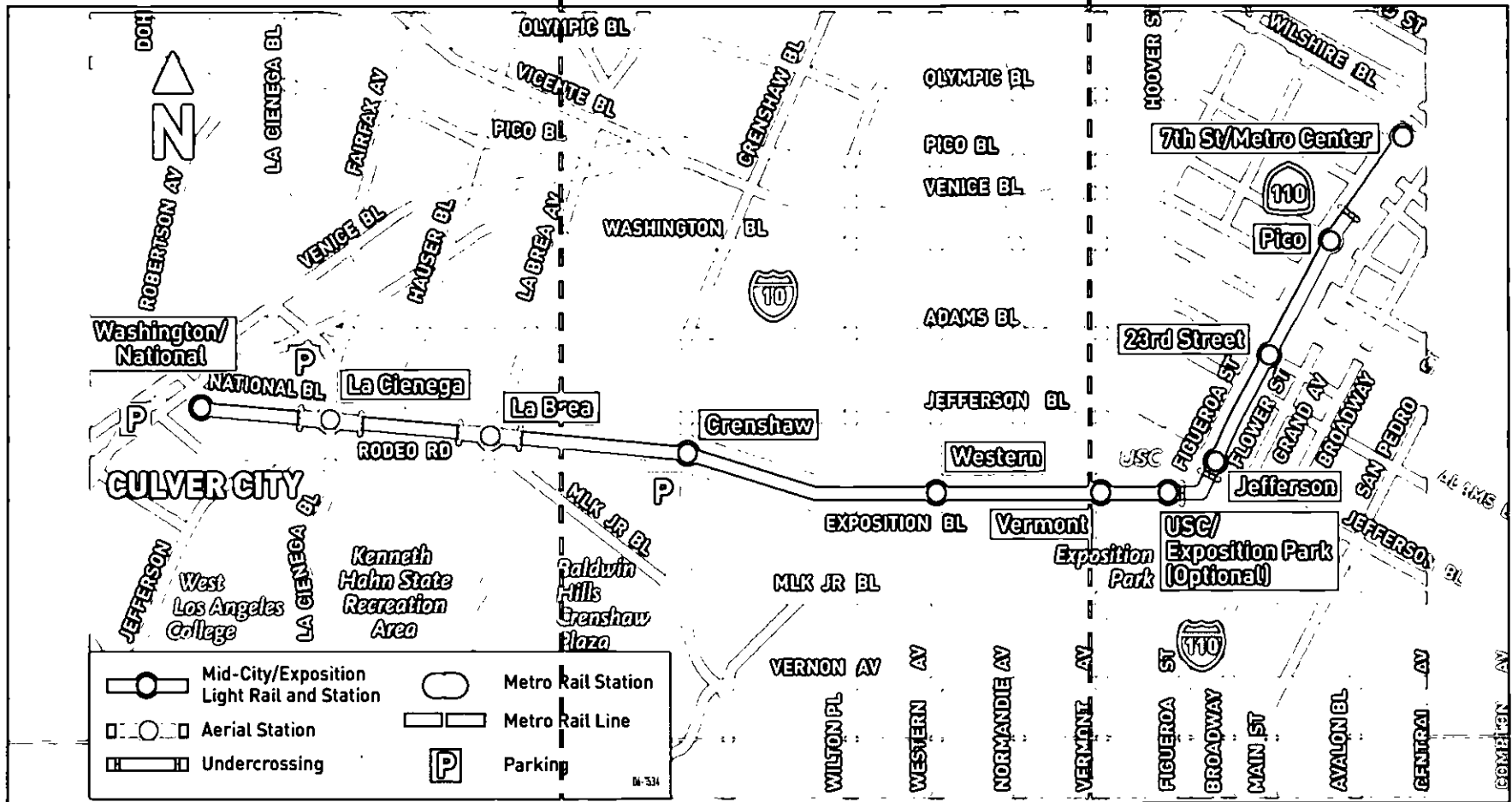
**Gold
Line**

EXPOSITION PROJECT

Exposition Metro Line Construction Authority
 Expo Line Transit Project

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – February 24, 2010



SEGMENT C

SEGMENT B

SEGMENT A

Expo Line Transit Project

Phase 1 Project Status

Design

- Baseline design is approximately 99% complete

Construction

- Construction is approximately 64% complete

Construction Packages

- Negotiated 17 of the 20 construction packages totaling \$435 million

Project Schedule

- Contractor's latest update shows 50 week delay
- Although there are numerous areas of work that are behind schedule, the critical activities are: I-110 Flower Street Bridge, La Cienega Bridge, and Ballona Creek Bridge.

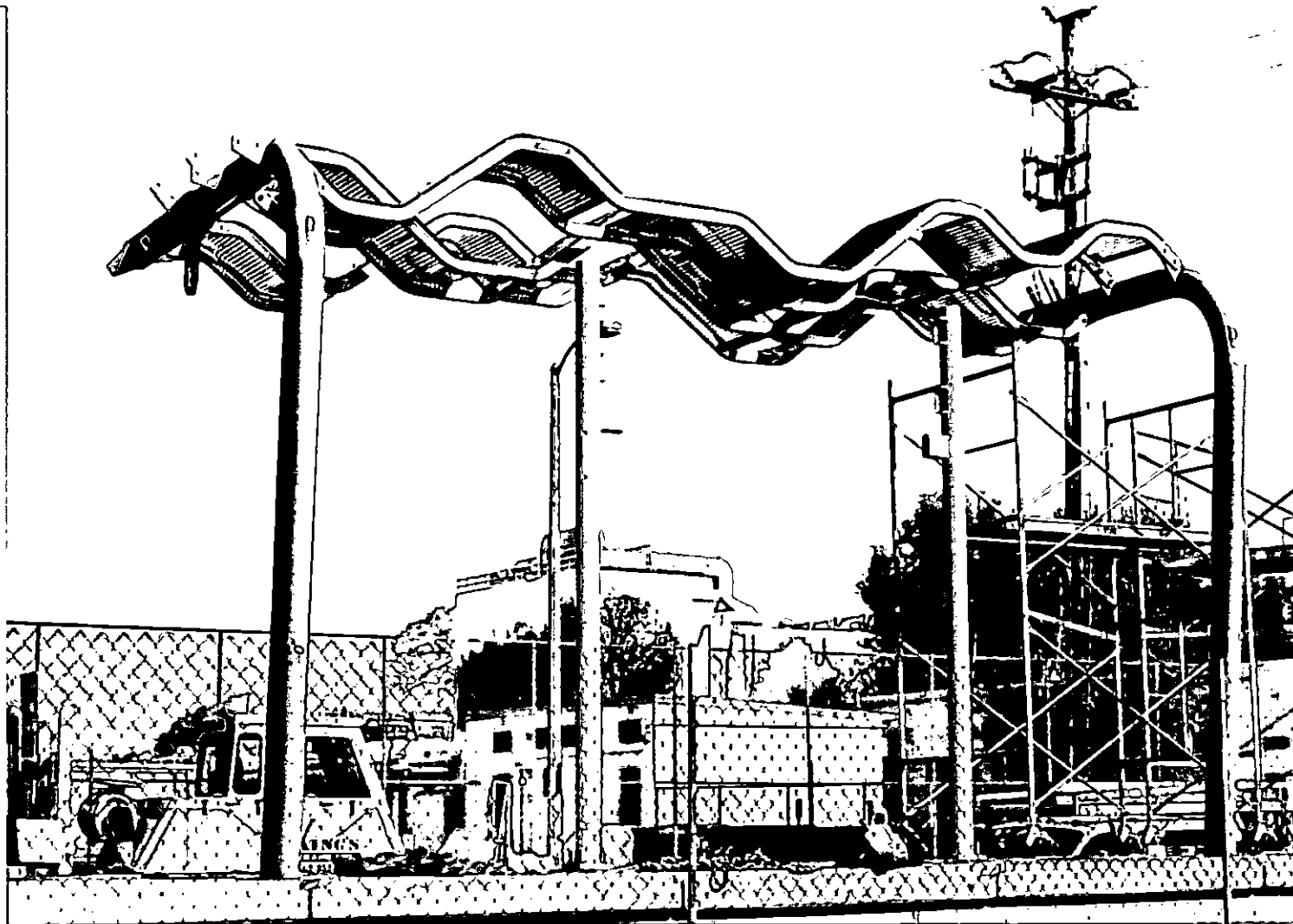
Project Budget

- Currently within the construction and overall project budget
- There are still outstanding issues that could pose a significant risk to the budget and schedule
 - Project Delays
 - Venice/Robertson Aerial Structure and Station
 - Changes to Farmdale Avenue Grade Crossing
 - Blue Line Tie-in
 - Professional Services
 - Third Parties
 - Additional Changes to Project Scope

Phase 1

Expo Line Transit Project

Construction Progress



Installation of Canopy at Western Station East Platform



Phase 1

Expo Line Transit Project

Construction Progress



**Installation of Embedded Crossover at 23rd Street and
Flower Street**



Phase 1

Expo Line Transit Project

Construction Progress

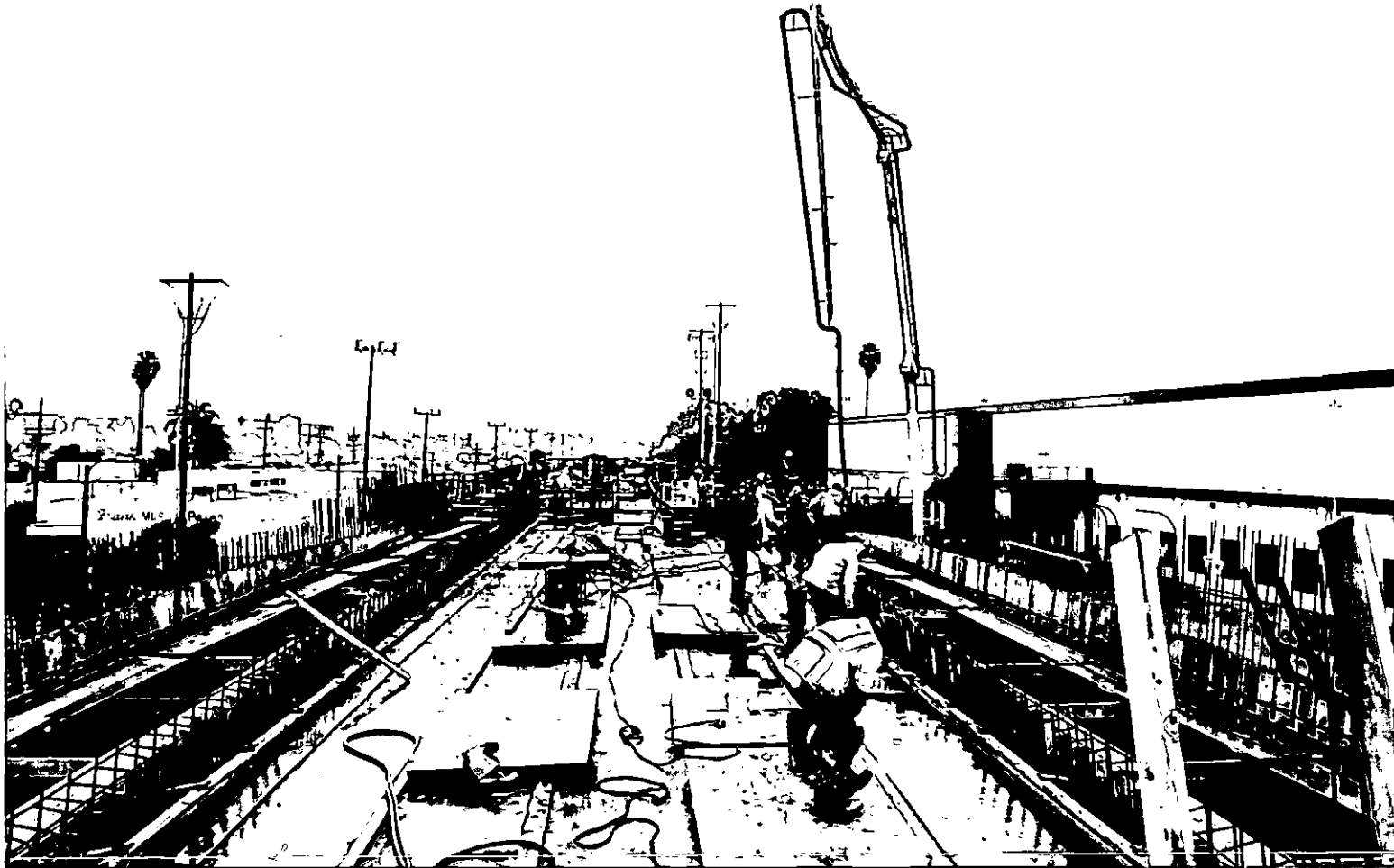


Installation of Tracks at Crenshaw Station



Phase 1
Expo Line Transit Project

Construction Progress



Concrete Placement at the La Brea Structure

Phase 1
Expo Line Transit Project

Construction Progress

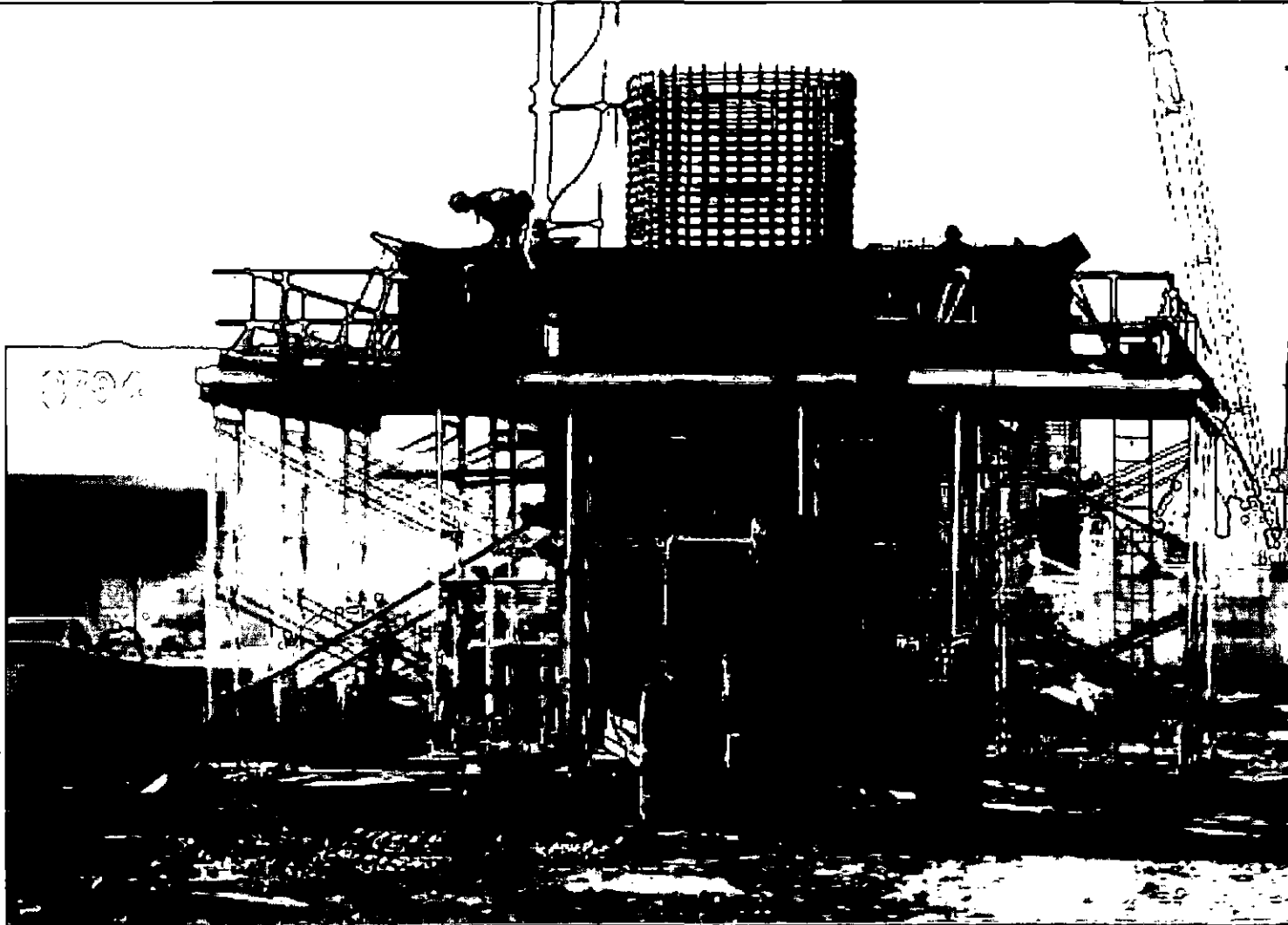


**Grading and Compaction of Backfill Material at La Cienega
MSE Wall Nos. 7 and 8**



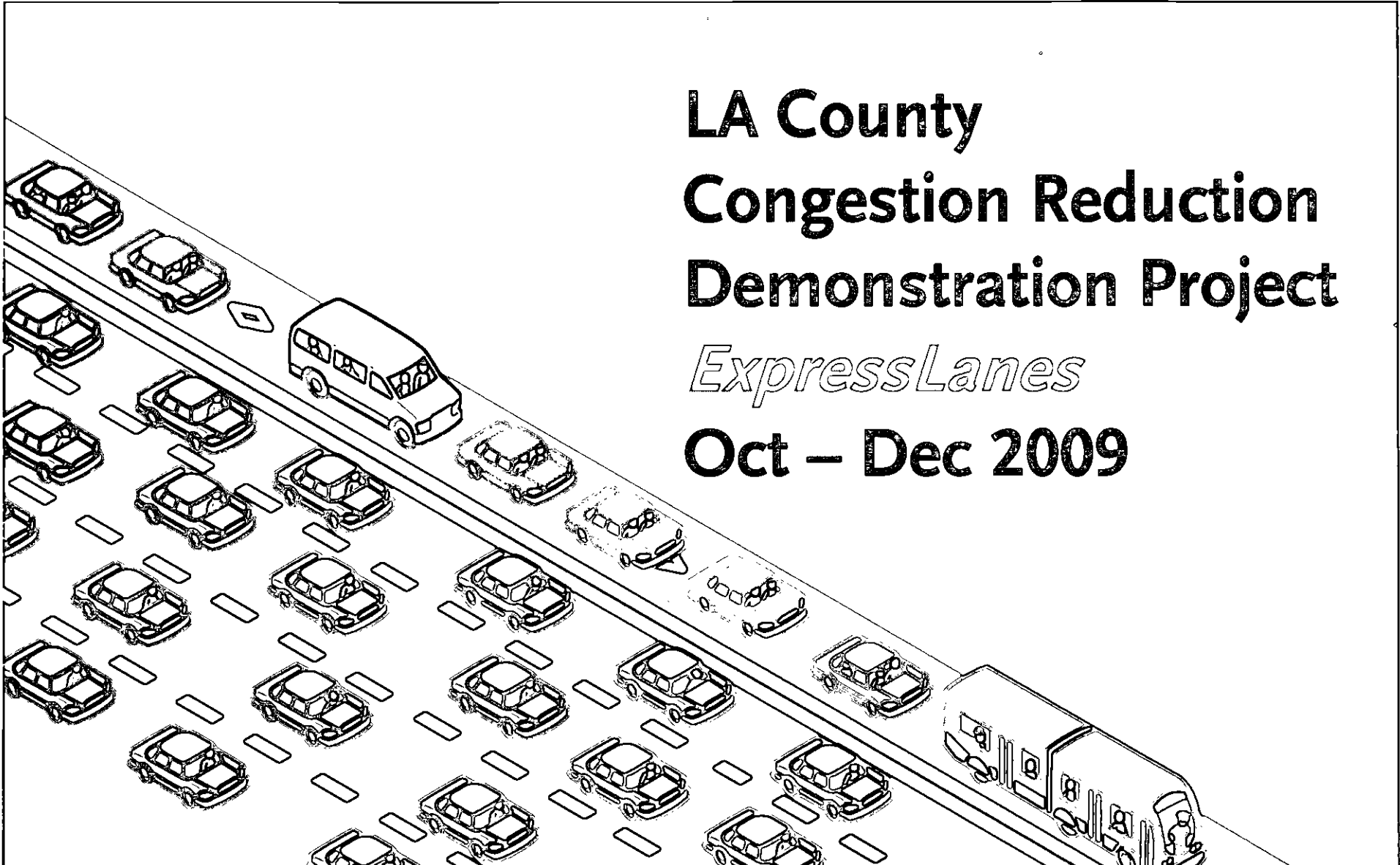
Phase 1
Expo Line Transit Project

Construction Progress



**Upper Column Form Installation for Bent No. 3 at
Venice/Robertson Aerial Structure**

CONGESTION REDUCTION
DEMONSTRATION PROJECT



LA County
Congestion Reduction
Demonstration Project
ExpressLanes
Oct – Dec 2009



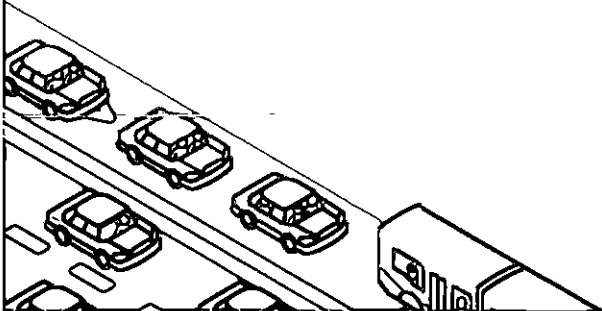
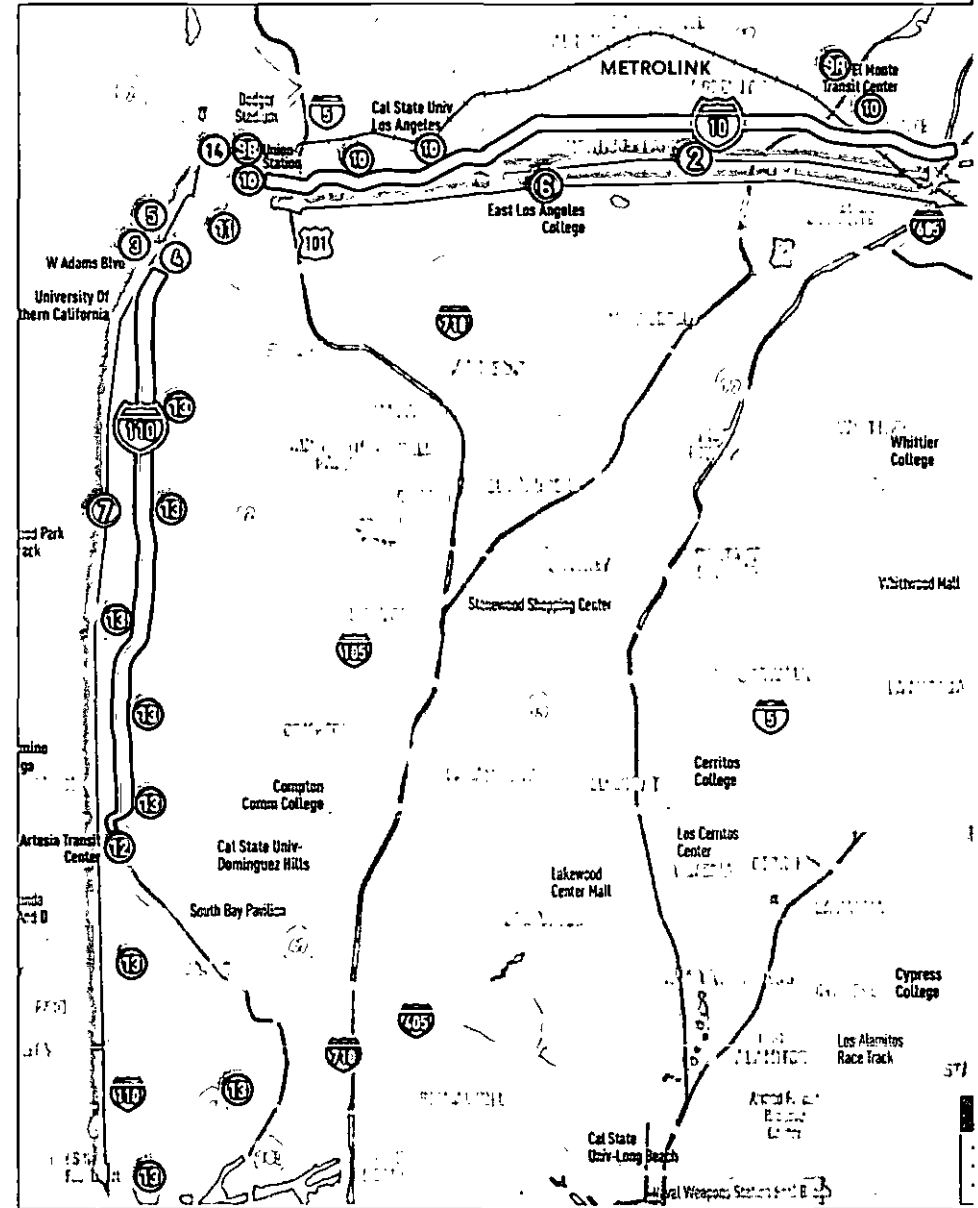
Metro



FTA Quarterly Review Meeting
February 24, 2010

Milestones Achieved for Oct – Dec 2009

- Completion of Baseline Integrated Master Schedule
- Contract Award for Advanced Conceptual Engineering of Patsouaras Plaza
- Approval of ExpressPark ConOps
- Opening of Metro's New Silver Line Service
- Release of Design-Build RFP for El Monte Transit Center Improvements
- Final Design Completed and IFB Released for Metrolink's Pomona Station Improvements



Milestones Scheduled for Jan - Mar 2010

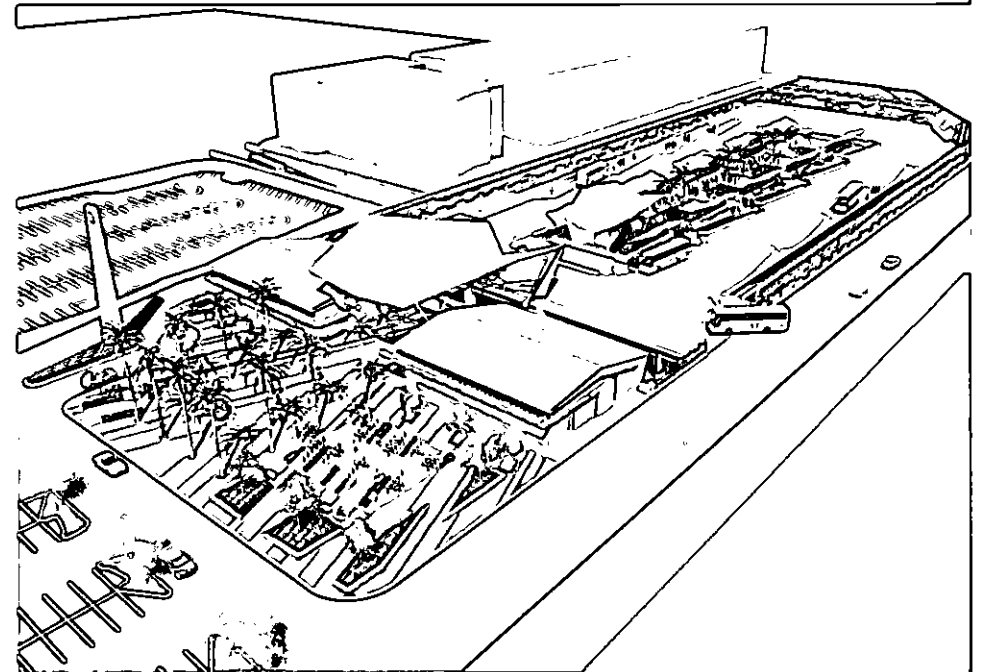
Jan 2010 - Distribution of Risk Register to Federal Agencies

Feb 2010 - Completion of Toll Infrastructure & Roadway Improvements 30% Design Package

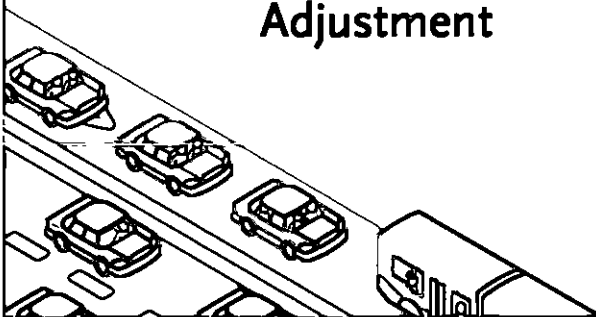
- Circulation of ExpressLanes Draft Environmental Document
- LADOT TSP out to Bid
- Board Approval for Schedule Adjustment

Mar 2010 - Public Hearings for draft EIR

- Execute 3rd Amendment to MOU w/USDOT re: Schedule Adjustment

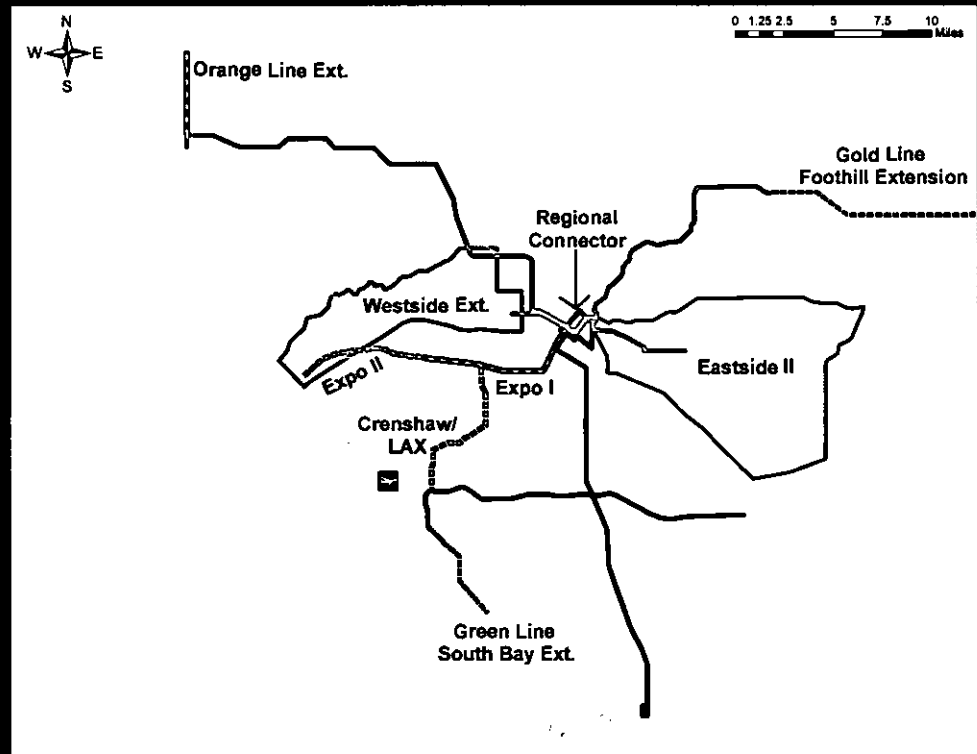


El Monte Transit Center



Metro Planning Report

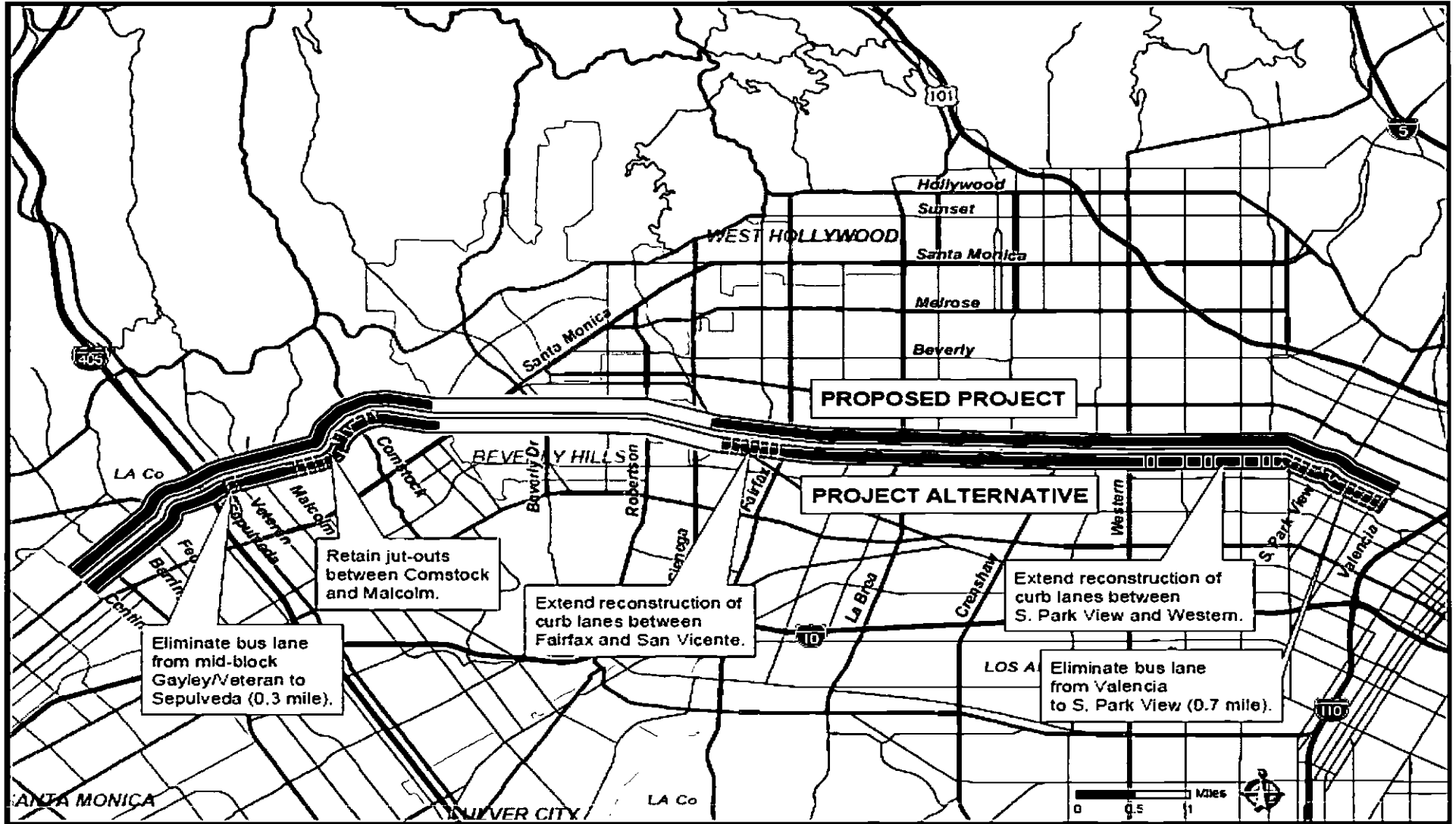
- Small Starts/Very Small Starts Updates
 - Wilshire Blvd. Bus Lane
 - System Gap Closure Project
- New Starts Projects
 - Westside Extension
 - Regional Connector
- Other Projects
 - Crenshaw/LAX Corridor
 - Eastside Transit Corridor Phase 2
 - South Bay Metro Green Line Extension



FTA Quarterly Review Planning Update

February 24, 2010

Wilshire Boulevard BRT



Wilshire Bus Rapid Transit Project Proposed Project/Project Alternative



Wilshire Boulevard BRT

Status

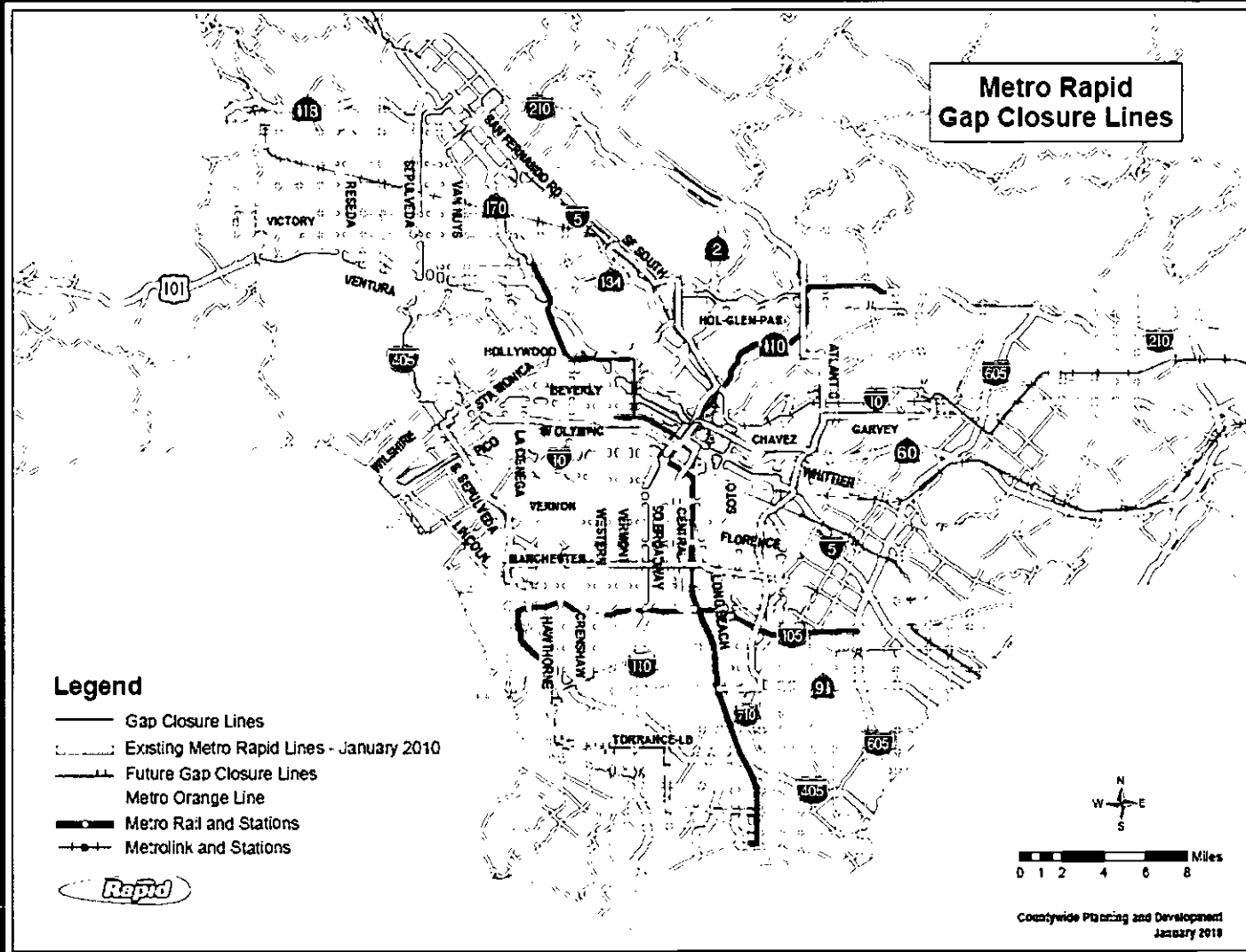
- Environmental Report
 - Continued work on the Traffic Impact Analysis of the Draft EIR/EA to environmentally clear both the Proposed Project and Project Alternative
 - Summarized the 660 comments received during the 30-day public review/scoping period
 - Over 90% in support of the project
- FTA approval to release document scheduled Summer 2010

Wilshire Boulevard BRT

	2010									
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct
Continue Work on Draft EIR/EA										
Draft EIR/EA for Public Review										
Seek FTA Approval of Final EIR/EA										
Metro Board Consideration										
Seek LA City/County Approval										
Begin Design & Construction										

*Revised schedule reflects couple months delay to ensure thorough traffic analysis with LADOT

Metro Rapid System Gap Closure Lines



Transit Priority System

Corridors	Gap Closure Line	City of L.A. TPS % Complete	Outside City of L.A. BSP % Complete
West Olympic	Open	100%	--
Garvey-Chavez	Open	100%	Design 70% Complete
Manchester	Open	100%	Design 100% Complete Construction Begins Jan 2010
Atlantic	Open	--	Design Begins Jan 2010
San Fernando South	Open	95%	--
Central	Open	40%	--
Sepulveda	Jan 4, 2010	95%	MOU Being Developed
Torrance-Long Beach	TBD	Design 20% Complete	TBD



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

Station Construction & Budget

Status

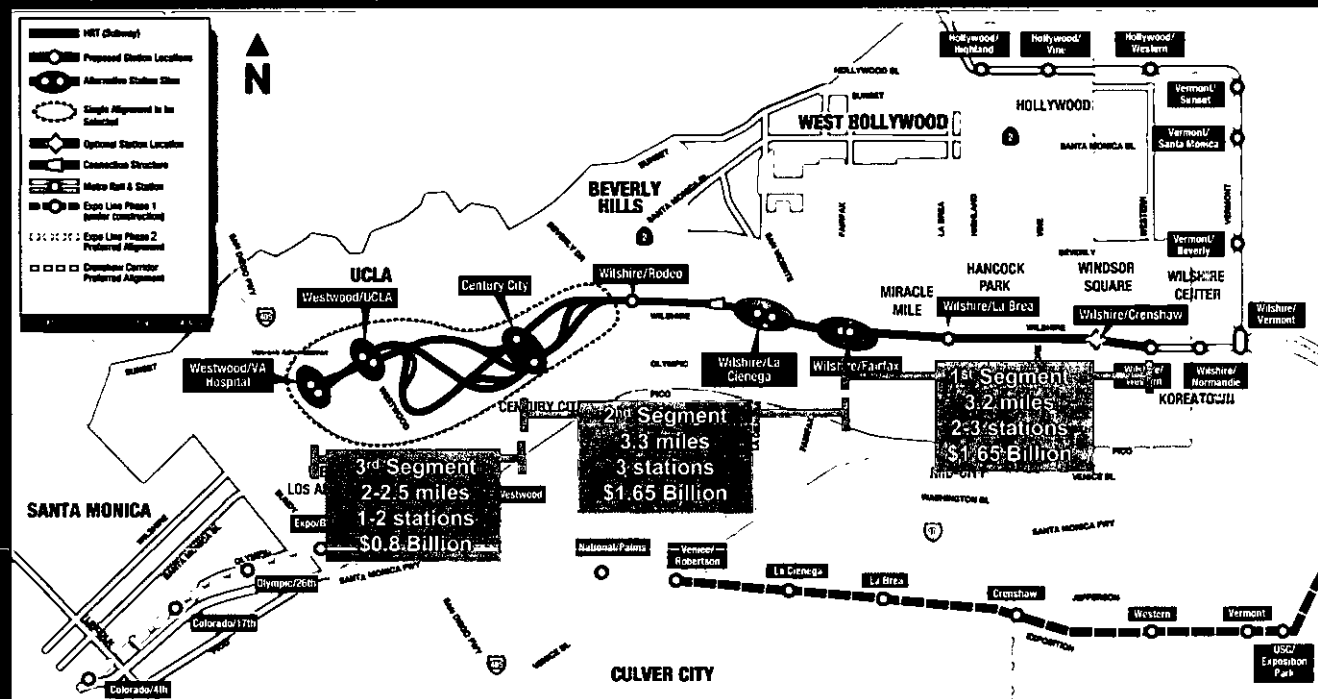
- City of Los Angeles
 - We requested a meeting with the Mayor's office to discuss station construction options.
 - We will then propose to FTA a revised schedule for proceeding with the project.
- Los Angeles County
 - Completed review of the construction contract
 - Final contract terms pending the City of Los Angeles' decision regarding station design
- Project Budget
 - The project budget remains unchanged

Westside Subway Extension Corridor

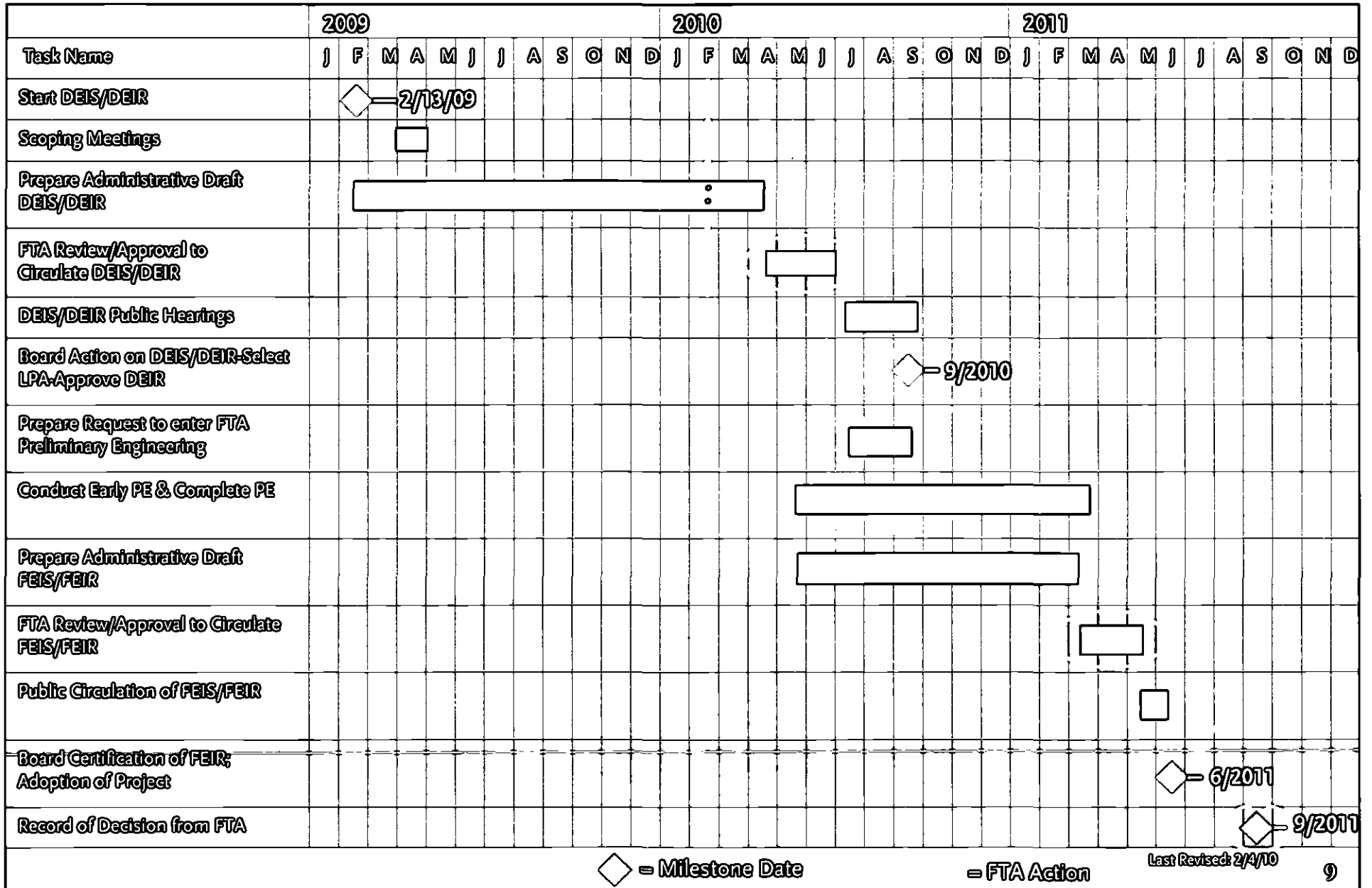
Status:

- Ongoing preparation of Administrative Draft EIS/EIR/ACE
 - Geotechnical Studies Seismic Testing in Century City Area
 - Review of 70 Geotech Borings
- Metro Board update in January
- Engineering design refinements
- Completing Ridership Modeling and Forecasting
- Sent project description for Roadmap to FTA for review

Total Measure R
Project 8.5 - 9.0 Miles
6 - 8 Stations
\$4.2 Billion (2008 dollars)



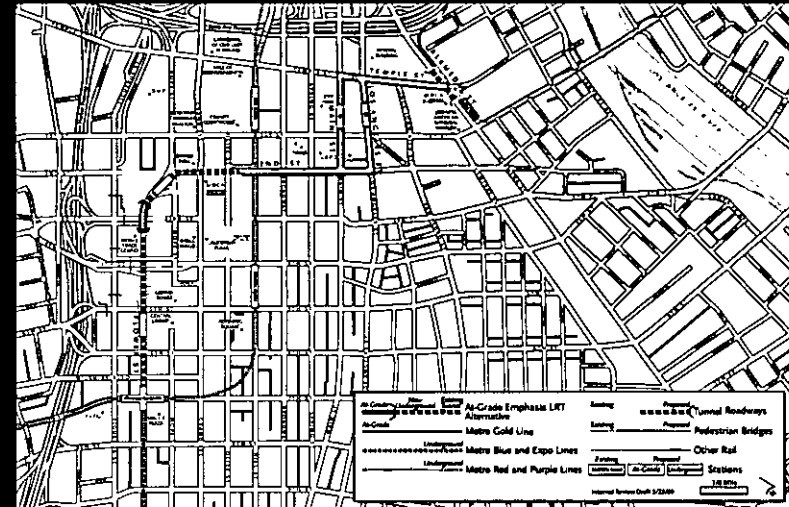
Westside DEIS/DEIR Schedule



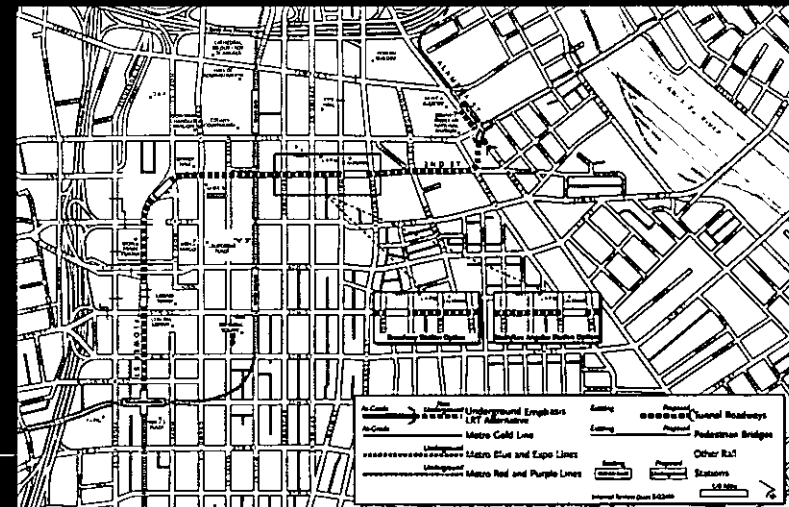
Regional Connector Transit Corridor Study

Status:

- Completed Geotechnical Explorations
- Ridership Modeling & Forecasts
 - 67,000 to 90,000 daily project trips
- Engineering design refinement and special studies
- Recommendation to Metro Board to adopt additional DEIS/DEIR Alternative – February 25th
- Execute MOU for Little Tokyo Working Group technical support
- Working with FTA to finalize Roadmap



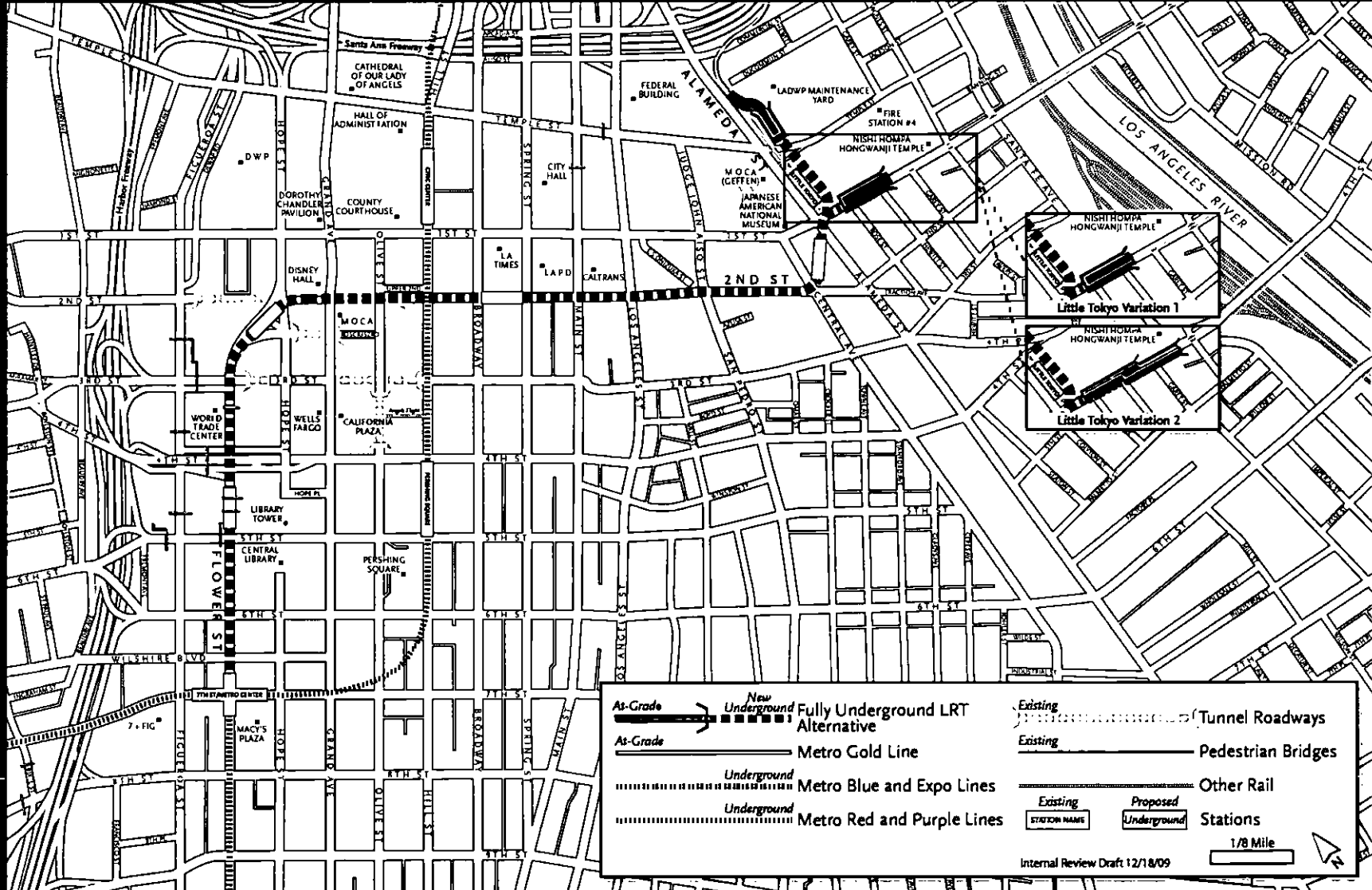
At-Grade Emphasis



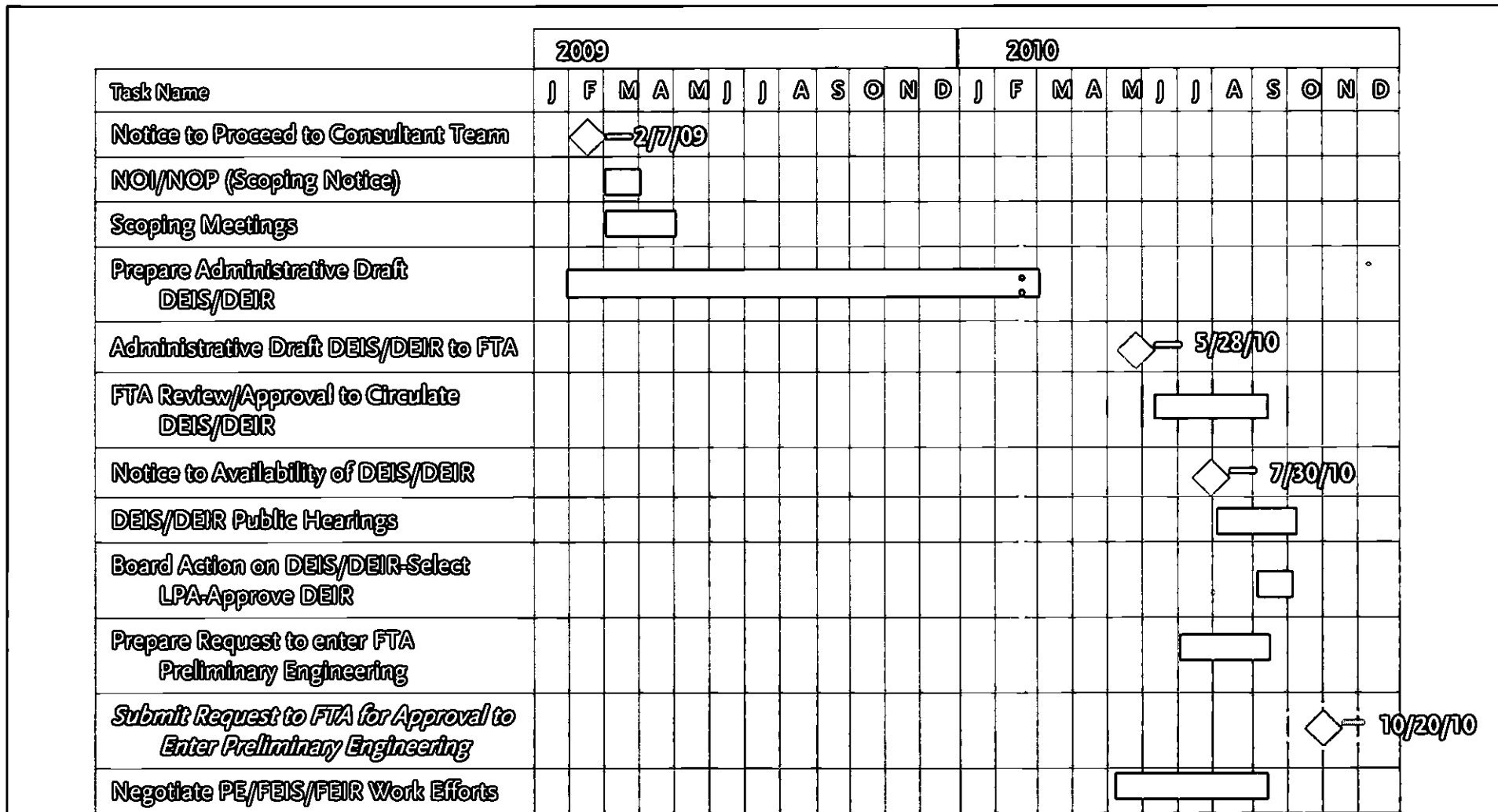
Underground Emphasis

Regional Connector Transit Corridor Study

- Fully Underground Alternative (Being recommended for inclusion in the DEIS/DEIR)



Regional Connector DEIS/DEIR Schedule to LPA



Last Revised: 2/4/10



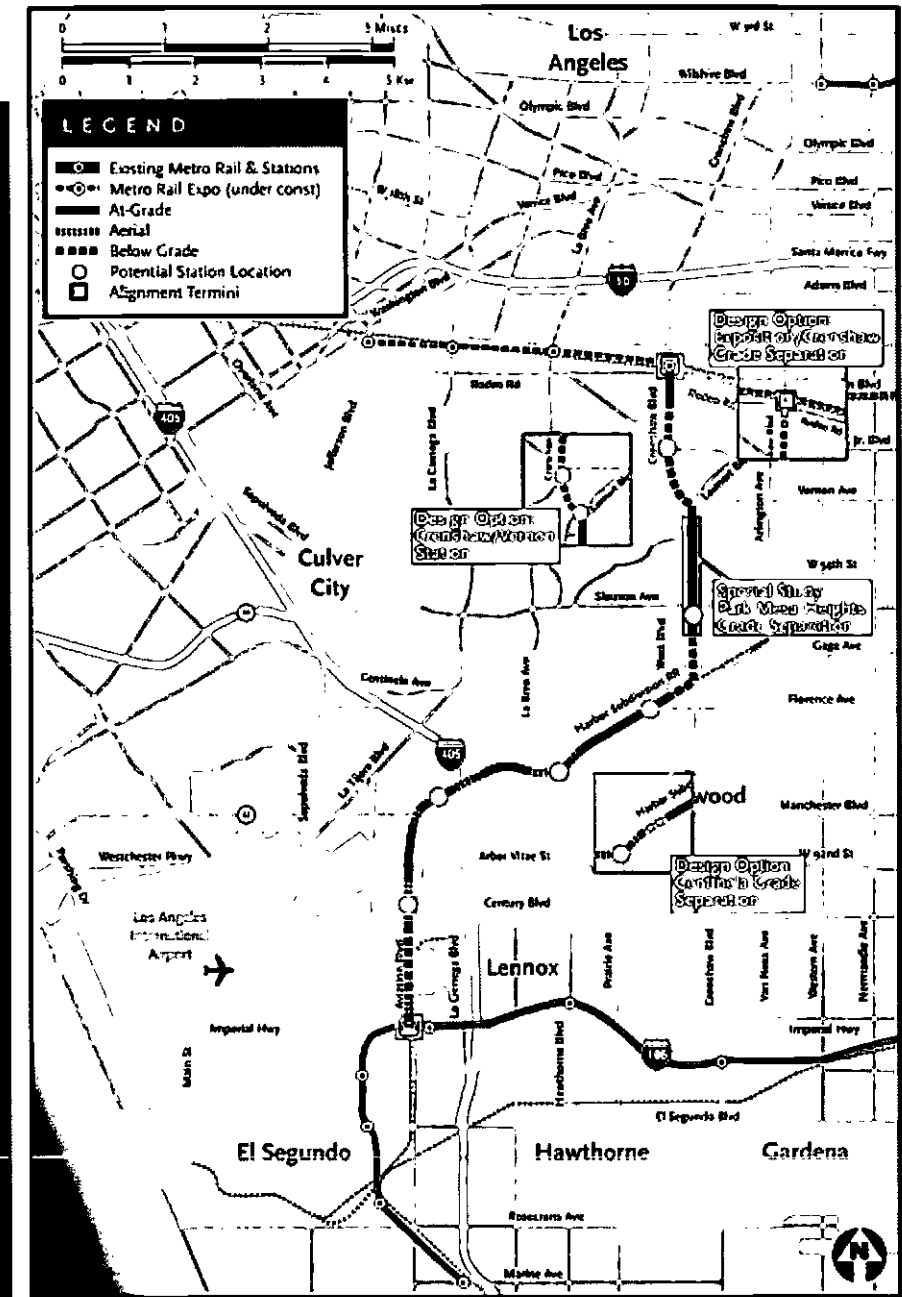
◆ = Milestone Date

▬ = FTA Action

Crenshaw/LAX Corridor

Status:

- December 2009 Metro Board selected LRT Alternative (incorporating Design Options 1, 2, and 4) as the Locally Preferred Alternative
- Initiated:
 - Preparation of FEIS/FEIR and ACE/PE work efforts for LPA, and Design Options
 - Potential Centinela grade separation
 - Additional station near Vernon Ave
 - Exposition / Crenshaw Grade Separation
 - EA/Revised DEIR for new Maintenance Facility Sites
 - Feasibility Study for a potential underground segment in the Park Mesa Heights neighborhood (between 48th and 59th Streets)



Crenshaw/LAX Transit Corridor Schedule

Task Name	2009			2010												2011							
	D	N	D	J	F	M	A	M	J	J	A	S	D	N	D	J	F	M	A	M	J		
Board Adoption of LPA			◇																				
Notice to Proceed to Consultant Team (FEIS/FEIR and ACE/PE)			◇																				
Initiate ACE/PE Work Efforts			◇																				
Supplemental Analysis of Maintenance Facility Sites				■																			
Grade Separation Feasibility Study on 48 th to 59 th Street				■																			
Prepare Administrative Draft FEIS/FEIR				■																			
Administrative Draft FEIS/FEIR to FTA													◇										
FTA Review/Approval to Circulate FEIS/FEIR													■										
Notice of Availability of FEIS/FEIR																◇							
FEIS/FEIR Circulation Period																■							
Board Action on FEIS/FEIR Certification																				◇			
Final EIR Certification and Notice of Determination																	■						
FTA Record of Decision																					■		

Last Revised: 2/4/10



◇ = Milestone Date

■ = FTA Action

Eastside Transit Corridor Phase 2

Status:

- Developing outlines for FTA to review
- Agency and Public Scoping Meetings:

Agency Meeting:

Thursday, February 18

Metro Windsor Room, 15th Floor

Public Scoping Meetings:

Monday, February 22

Pico Rivera, CA

Wednesday, February 24, 6 – 8 pm

South El Monte Senior Center/Dining Room

1556 Central Avenue

South El Monte, CA 91733

Thursday, February 25, 6 – 8 pm

Senior Center at City Park - South Wing

115 So. Taylor Avenue

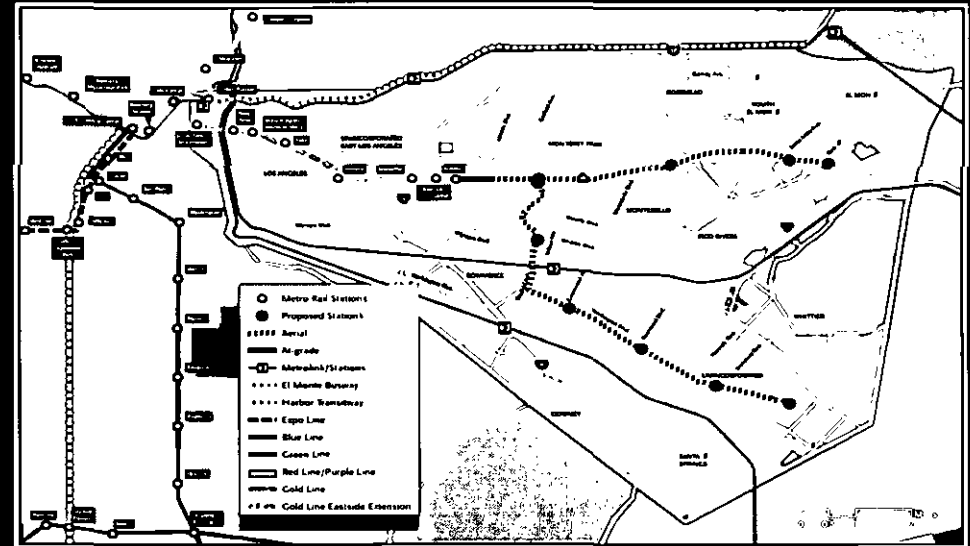
Montebello, CA 90640

Saturday, February 27, 10 – 12 pm

The Salvation Army Santa Fe Springs - Studio

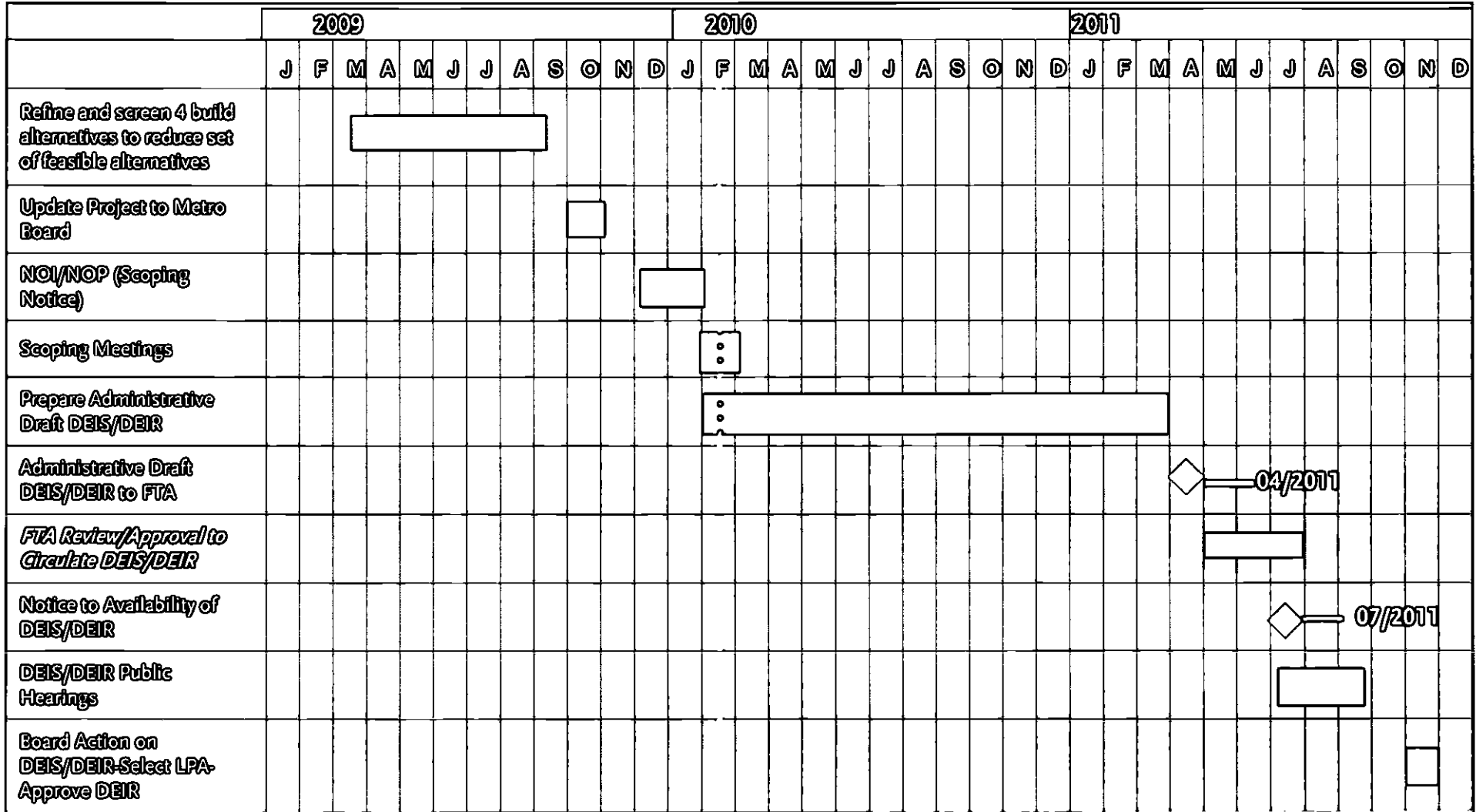
12000 E. Washington Blvd

Whittier, CA 90066



Eastside Transit Corridor – Phase 2

DEIS/DEIR Schedule to LPA



◇ = Milestone Date

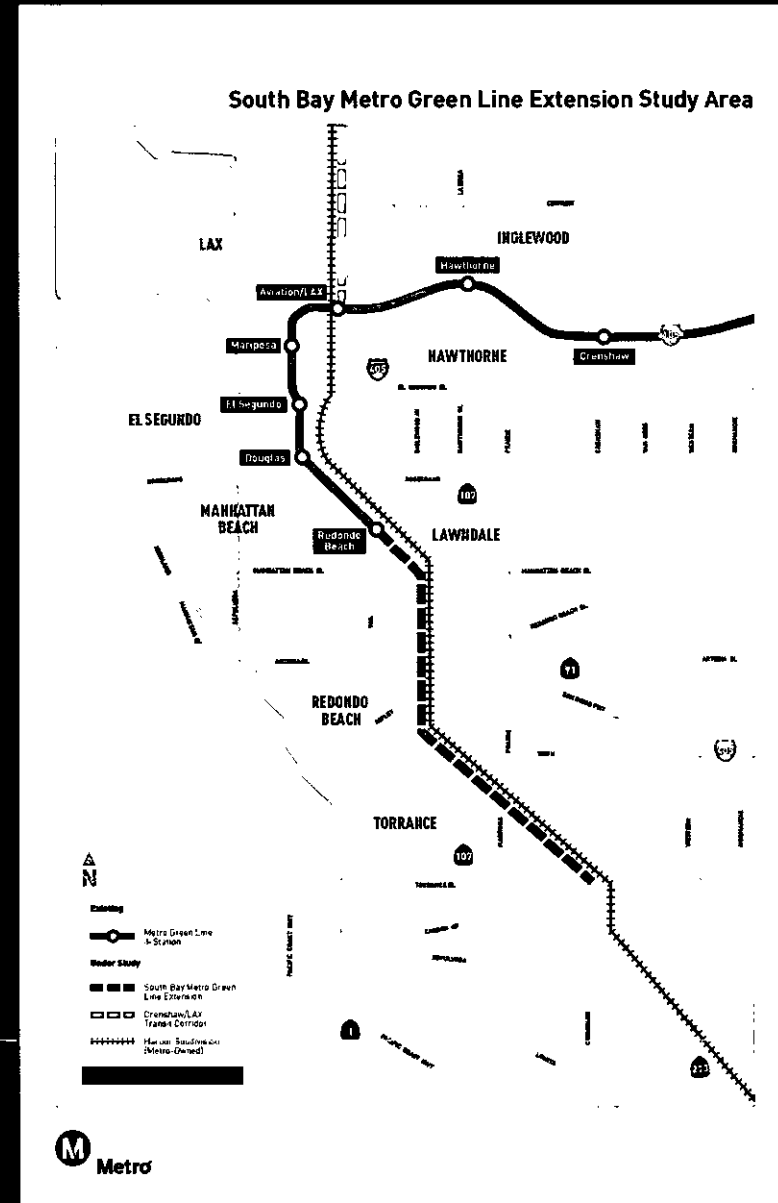
Last Revised: 2/4/10

▭ = FTA Action

South Bay Metro Green Line Extension

Status:

- December 10th Metro Board approved AA Study recommending Phased Implementation:
 - Authorized preparation of DEIS/DEIR on Priority I:
 - 4 mile southern extension of Metro Green Line to proposed Torrance Transit Center using LRT, Self Propelled Rail Cars (SPR), or Commuter Rail Transit technology
- Working with FTA to issue Notice of Intent/Notice of Preparation
- Scheduling Scoping Meetings in March-April



South Bay Metro Green Line Extension Schedule

	2009			2010												2011											
	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 Report			◇ - 12/2009																								
NOI/NOP (Scoping Notice)						◇ - 03/2010																					
Scoping Meetings																											
Prepare Administrative Draft DEIS/DEIR																											
FTA Review/Approval to Circulate DEIS/DEIR																											
Notice to Availability of DEIS/R																											
DEIS/DEIR Public Hearings																											
Board Action on DEIS/DEIR- Select LPA-Approve DEIR																											

Last Revised: 2/4/10

◇ = Milestone Date

= FTA Action



FTA ACTION ITEMS

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

FTA Action Item Status – March 4, 2009

Outstanding Action Items	There was one Outstanding Action Item that was identified at the May 27, 2009 FTA Quarterly Review Meeting as indicated below with its disposition in italic:
01-05/27/09	Bus Fleet Management Plan: The LACMTA will provide the PMOC/FTA draft copies of the Bus Fleet Management Plan by August 26, 2009.
	<i>Status: Pending</i>

FTA NEW START PROJECTS QUARTERLY REVIEW MEETING

FTA Action Item Status – December 2, 2009

Outstanding Action Items	There was one Outstanding Action Item that was identified at the December 2, 2009 FTA Quarterly Review Meeting as indicated below with its disposition in italic:
01-12/02/09	P2550 Settlement Agreement: The LACMTA will provide the PMOC/FTA a copy of the P2550 Settlement Agreement with AnsaldoBreda.
	<i>Status: Pending</i>