

Los Angeles County
Metropolitan Transportation Authority

FTA Quarterly Review Briefing Book

May 25, 2011



Metro

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, May 25, 2011 – 9:00 a.m.

Windsor Conference Room – 15th Floor

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

Los Angeles County Metropolitan Transportation Authority

Wednesday, August 24, 2011

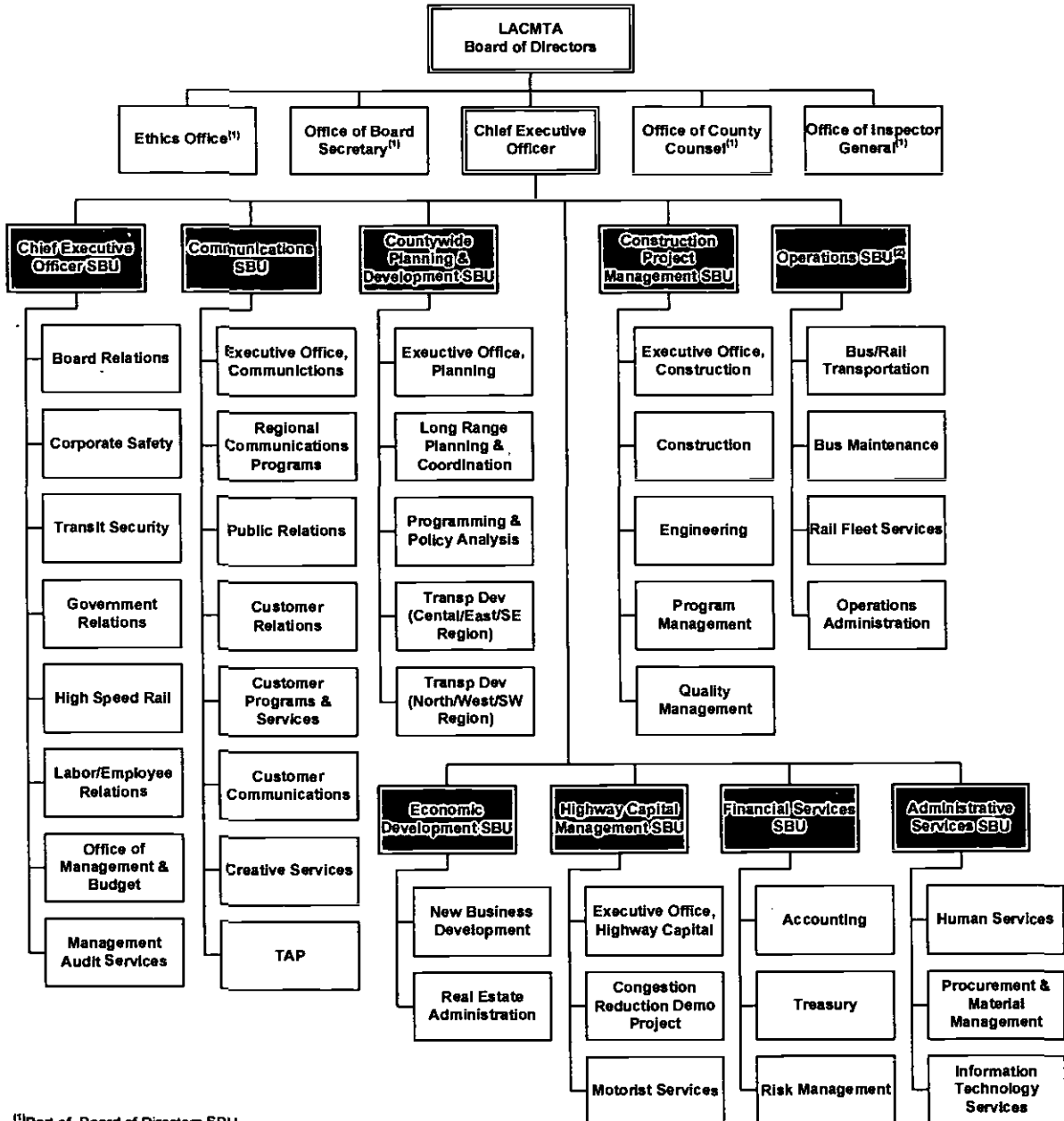
Windsor Conference Room – 15th Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

**Los Angeles County Metropolitan Transportation Authority
FY11 Budget**

LACMTA Organization Chart

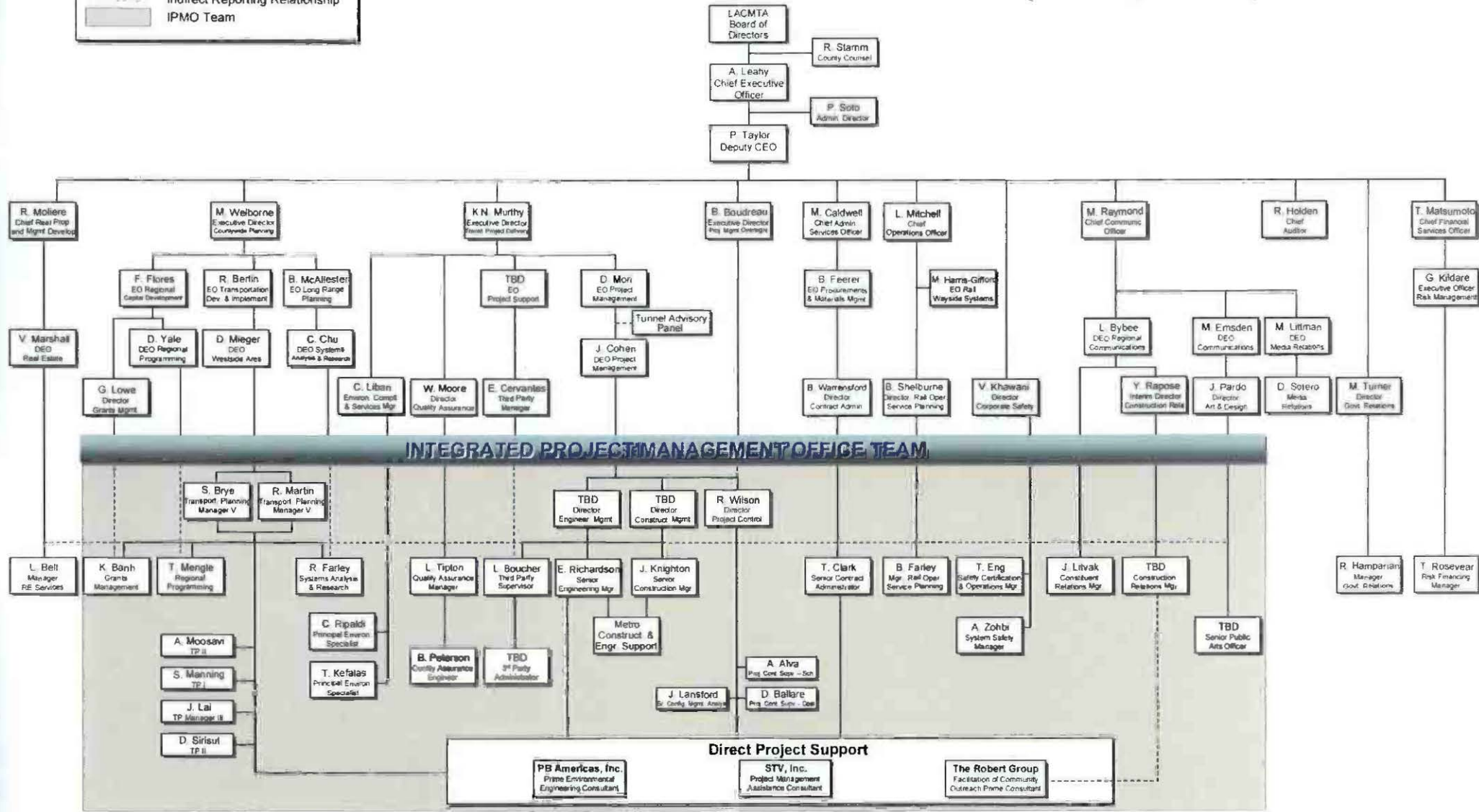
(As of May 19, 2010)

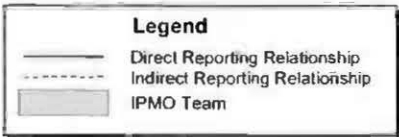


⁽¹⁾Part of Board of Directors SBU
⁽²⁾Bus Operations and Rail Operations to be combined into one SBU July 1, 2010

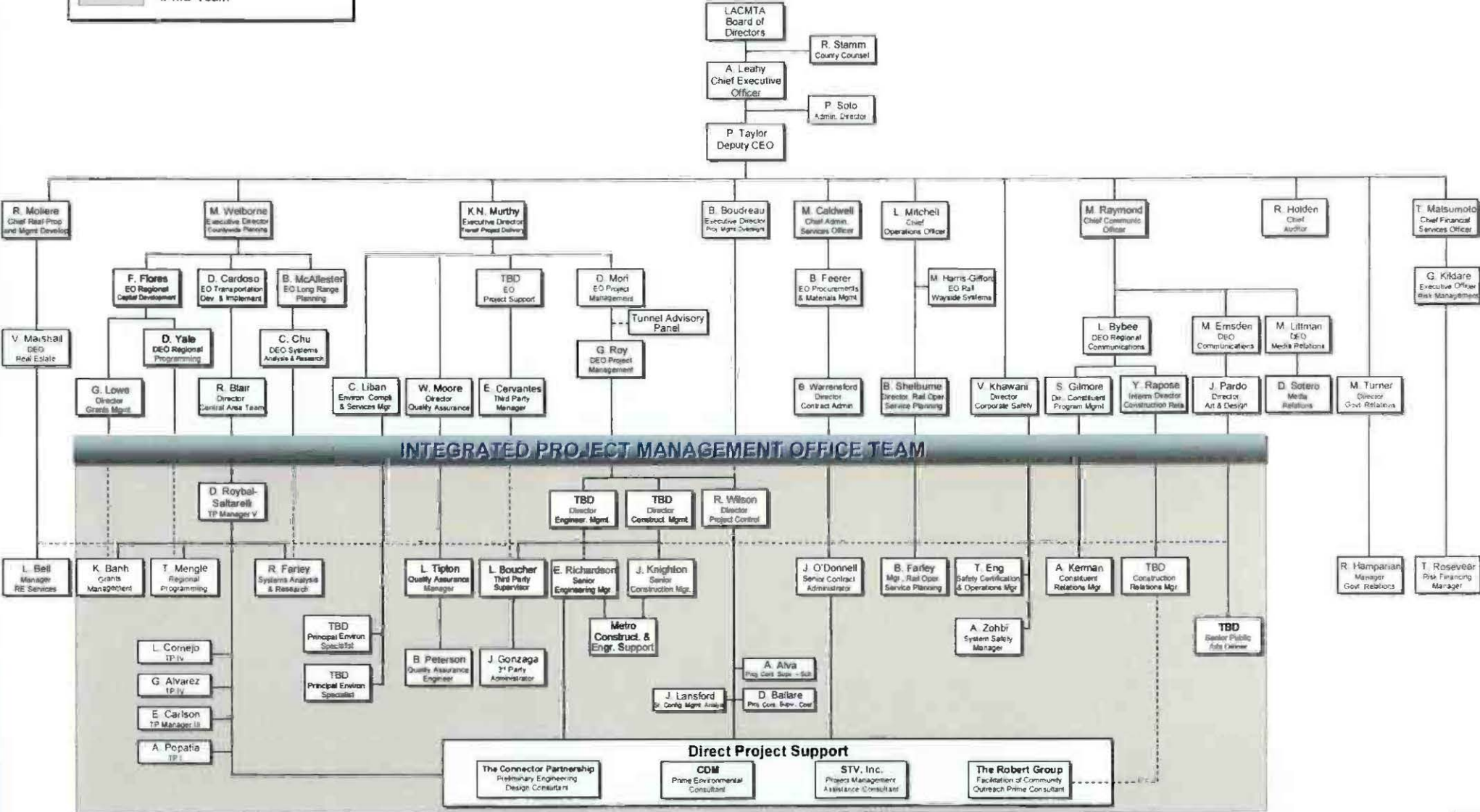
**TRANSIT CORRIDOR PROJ
ORGANIZATION CHARTS**

Westside Subway Extension Project Management Organization Chart





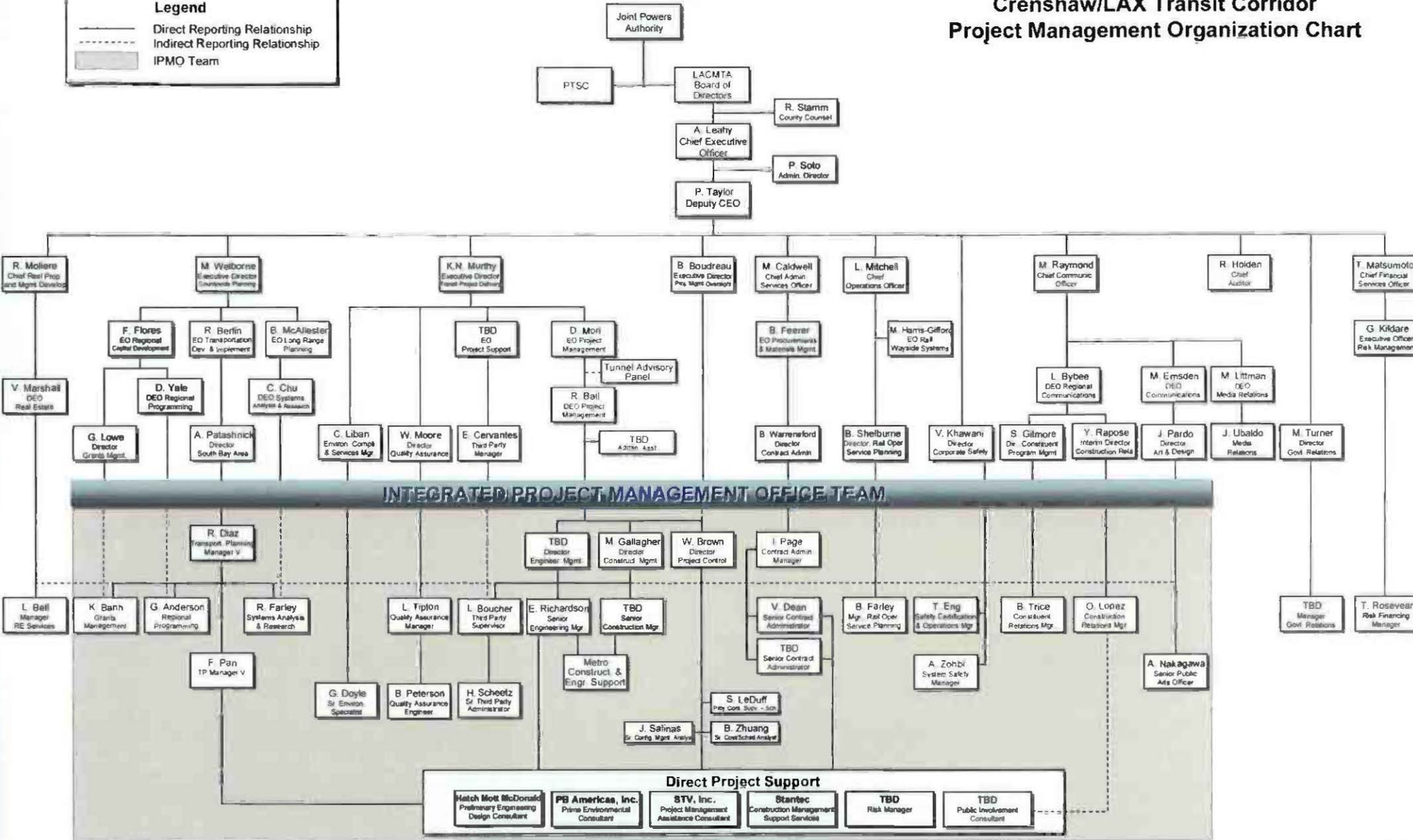
Regional Connector Project Management Organization Chart



Crenshaw/LAX Transit Corridor Project Management Organization Chart

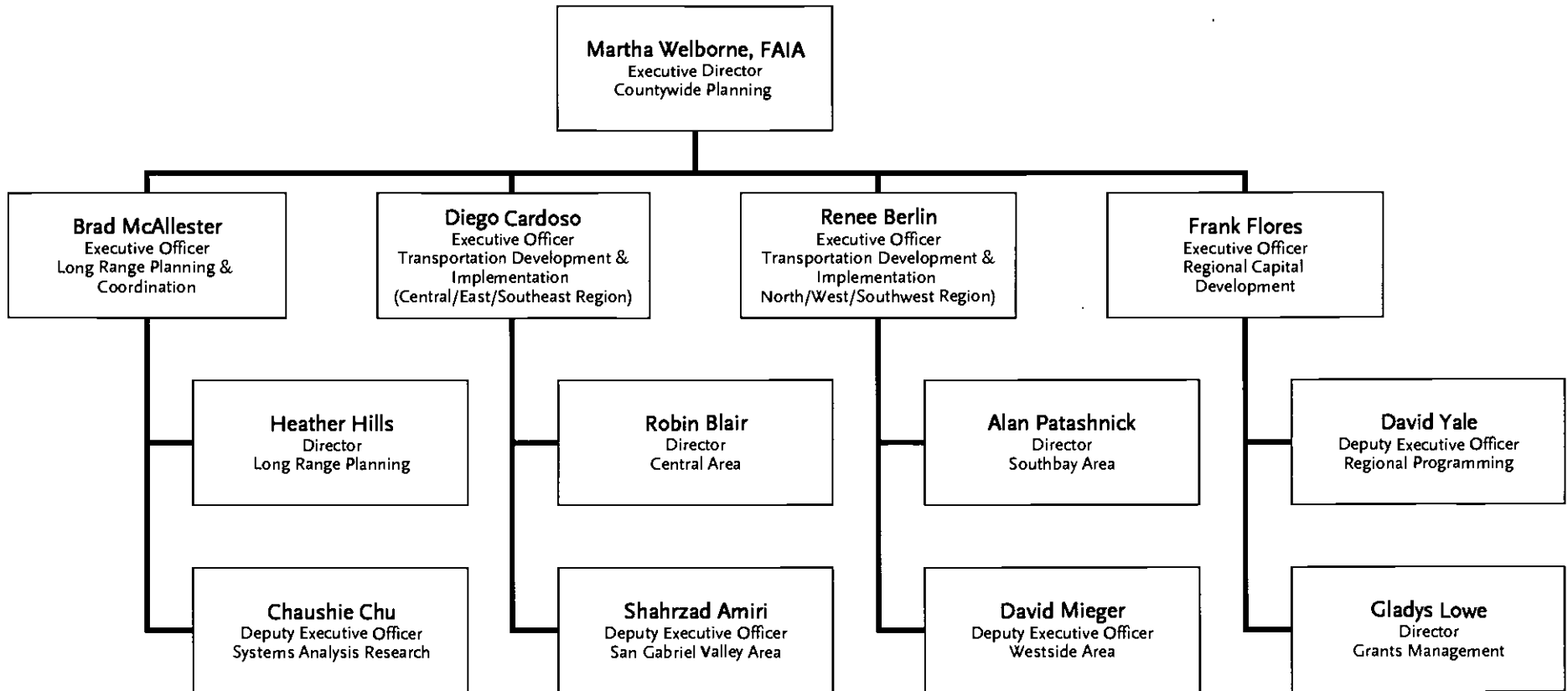
Legend

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



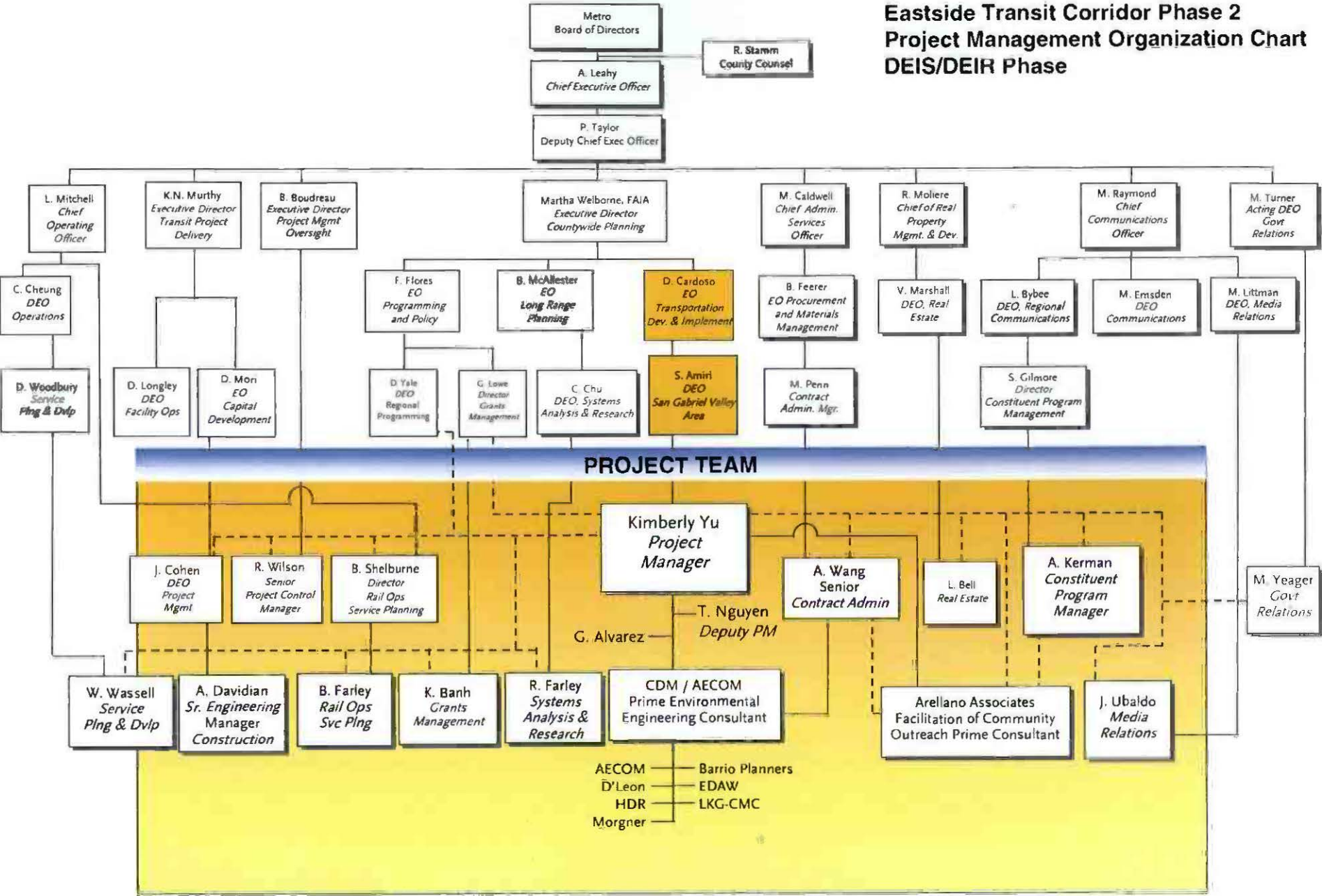
**COUNTYWIDE PLANNING
ORGANIZATION CHARTS**

FY11 Countywide Planning & Development



April 26, 2011

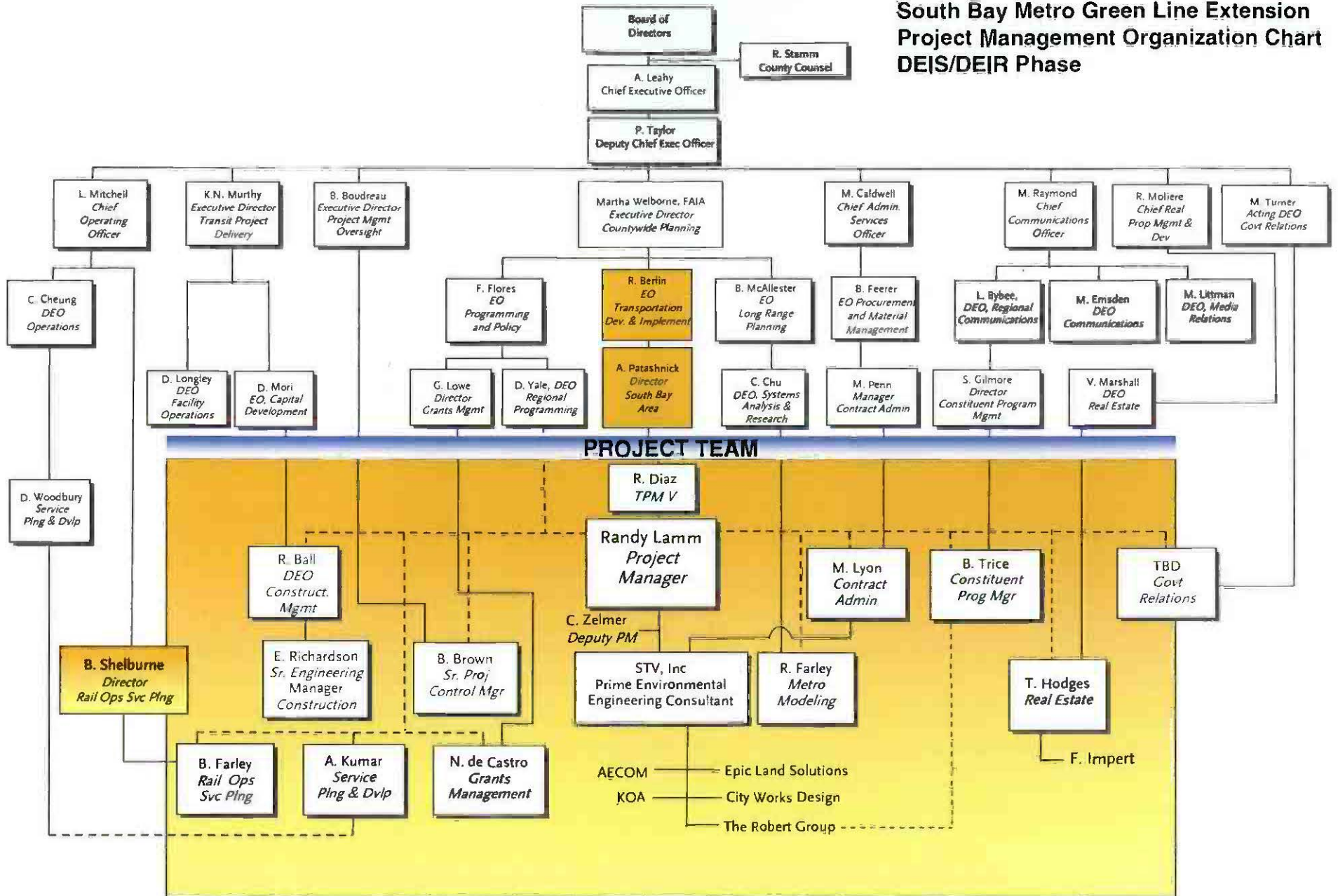
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



April 26, 2011

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

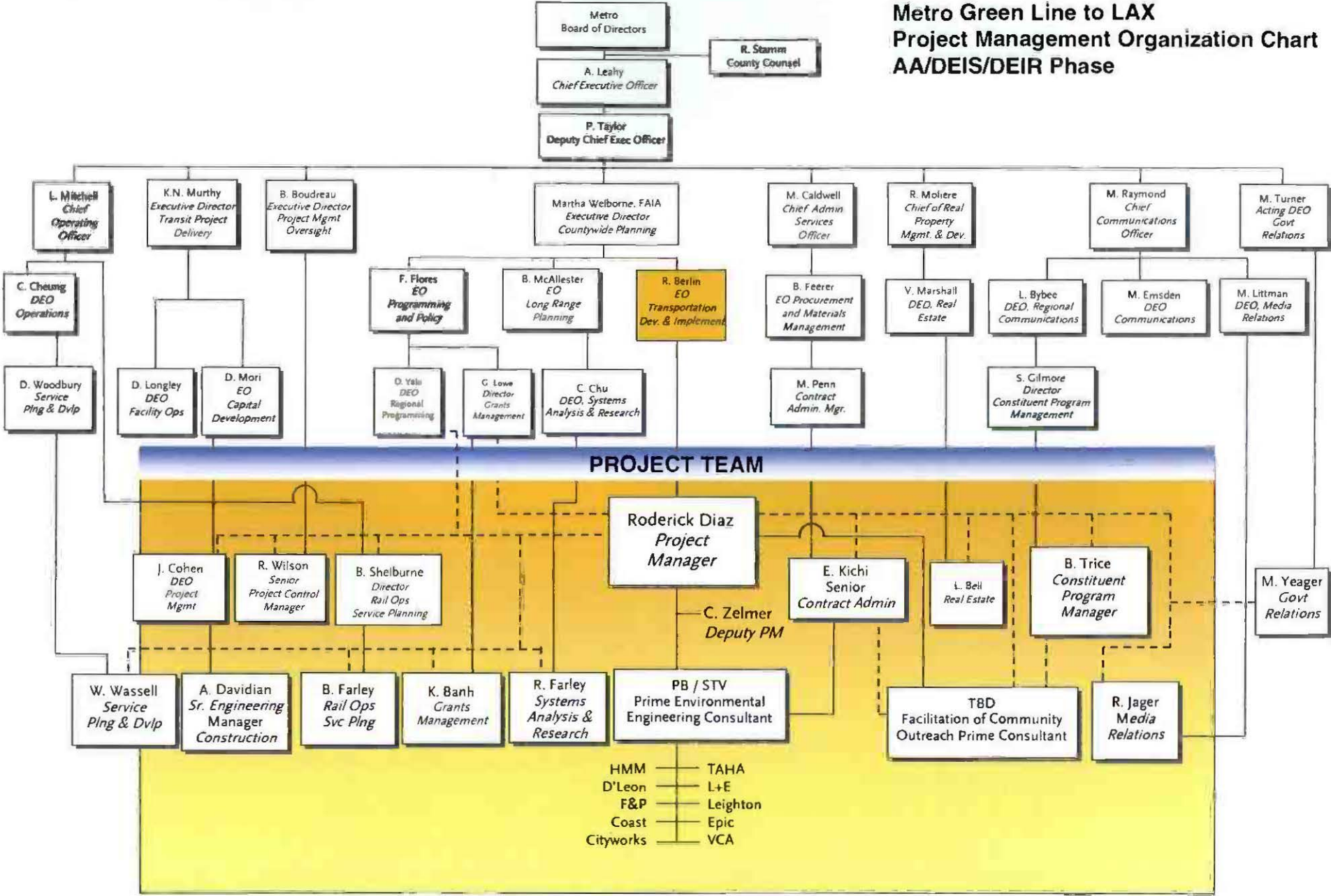
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



April 26, 2011

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

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



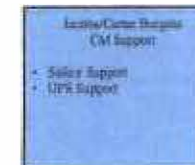
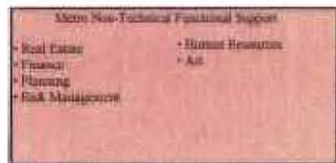
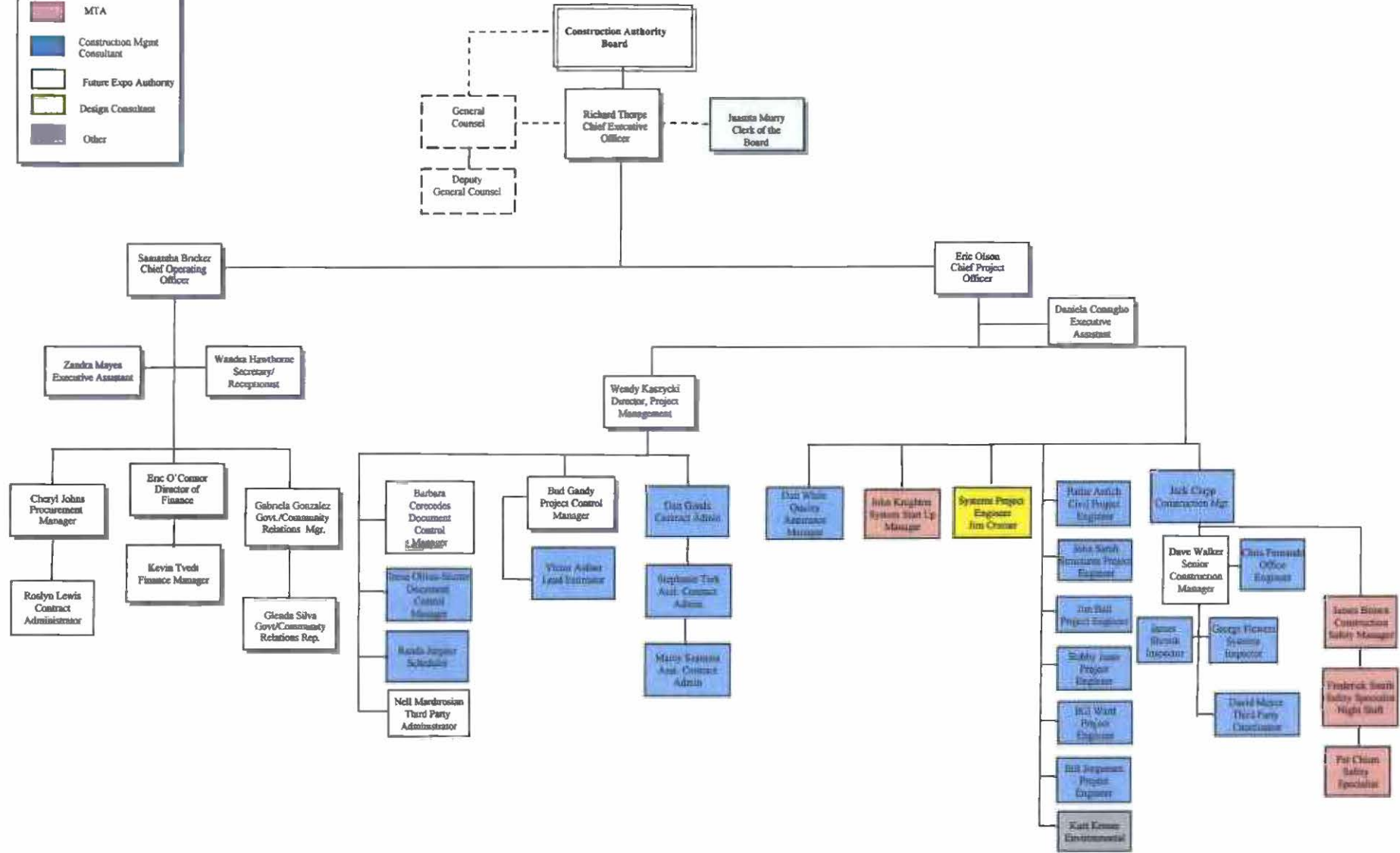
April 26, 2011

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

HMM — TAHA
 D'Leon — L+E
 F&P — Leighton
 Coast — Epic
 Cityworks — VCA

**EASTSIDE / EXPOSITION
ORGANIZATION CHARTS**

Construction Authority Organization Chart



2011 LEGISLATIVE MATRIX

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
Bills are currently being introduced at this time.			
	<p>The November 2010 election saw the passage of both Propositions 22 and 26. Proposition 26, in particular could have devastating impacts on transportation funding because it included a retroactivity clause that could invalidate the sales tax-gas tax swap. Since the election, transportation advocates and members of the Legislature have engaged in discussions regarding the impact of these propositions. One possible resolution to these concerns is to re-enact the set of legislation enacted in 2010. Staff recommends that the Board of Directors adopt a set of principles that would reenact this package.</p>	January 2011 - Support	Pending Budget Committee Action
AB 426 (Lowenthal)	<p>Would authorize MTA's Transit Court to pursue a specific administrative process and also requires the revenues from fines collected from offenses on our system to be deposited in the MTA's general fund.</p>	March 2011 - Support	Senate Transportation and Housing
AB 427 (Pérez)	<p>Authorize operators that receive funds from the account for intercity passenger rail systems and commuter rail systems to also be eligible for funds designated for capital expenditures of transportation planning agencies, county transportation commissions, and other specified transit-related agencies.</p>	April 2011- Work With Author	Hearing 05/04/2011 Assembly Appropriations
AB 650 (Blumenfield)	<p>Would establish the Blue Ribbon Task Force on Public Transportation for the 21st Century.</p>	March 2011 - Support	Referred to Assembly Appropriations
AB 892 (Carter)	<p>Would delete the repeal date of January 1, 2012, thereby extending the operation of these provisions indefinitely.</p>	April 2011- Support	Hearing 5/4/11 Referred to Assembly Appropriations
AB 1229 (Feuer)	<p>Would authorize the California Transportation Finance Authority to direct the Treasurer to utilize unrestricted moneys held by the California Transportation Finance Authority to subsidize the payment of interest by those local or regional agencies on revenue bonds issued by those agencies pursuant to these provisions.</p>	March 2011 - Support	Assembly Transportation Committee
AB 1308 (Miller)	<p>Would allow for Continuous Appropriations from the Highway Users Tax Account in the Transportation Tax Fund in any year in which the Budget Act has not been enacted by July 1st.</p>	April 2011- Support	Hearing 5/4/11 Assembly Appropriations

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

STATE SENATE

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
Bills are currently being introduced at this time.			
	<p>The November 2010 election saw the passage of both Propositions 22 and 26. Proposition 26, in particular could have devastating impacts on transportation funding because it included a retroactivity clause that could invalidate the sales tax-gas tax swap. Since the election, transportation advocates and members of the Legislature have engaged in discussions regarding the impact of these propositions. One possible resolution to these concerns is to re-enact the set of legislation enacted in 2010. Staff recommends that the Board of Directors adopt a set of principles that would reenact this package.</p>	January 2011 - Support	Pending Budget Committee Action
SB 214 (Wolk)	Repeals the infrastructure financing districts requirement of voter approval and authorizes the legislative body to create the district, adopt the plan, and issue the bonds by resolutions, these districts must cease on or before 40 years.	April 2011-Work With Author	Senate Governance and Finance
SB 582 (Emmerson)	Which would authorize a metropolitan planning organization jointly with the local air quality management district to adopt a commute benefit ordinance.	April 2011-Neutral Work With Author	Senate Transportation and Housing Committee
SB 693 (Dutton)	Would expand existing state authority for Public Private Partnerships.	April 2011-Support Work With Author	Hearing set for 5/3/11 Senate Transportation and Housing Committee
SB 862 (Lowenthal)	Would establish the Southern California Goods Movement Authority consisting of representatives from specified entities.	April 2011-Oppose Work With Author	Senate Transportation and Housing Committee
SB 867 (Padilla)	Would establish the Build California Bonds Program to be administered by the California Transportation Finance Authority.	March 2011 - Support	Senate Transportation and Housing
SB 907 (Evans)	Creates the Master Plan for Infrastructure Financing and Development Commission	April 2011-Support	Re-referred to Committee on Appropriations

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

FEDERAL

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

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
<p><u>Southern California Reauthorization of Federal Surface Transportation Principles by Stakeholders and Transportations Commissions of San Diego, Riverside, San Bernardino, Orange and Ventura Counties, along with the Ports of Los Angeles and Long Beach, Los Angeles World Airports, SCRRRA (Metrolink) and Southern California Association of Governments</u></p>	<p>Metro staff has been working closely with transportation agencies in the counties of Orange, Riverside, San Bernardino, San Diego and Ventura, and with the Southern California Association of Governments, Southern California Regional Rail Authority (Metrolink) and the South Coast Air Quality Management District to prepare a document outlining a regional, Southern California-specific agenda for the legislation that will replace the existing surface transportation authorization bill, the Safe Accountable Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). We also are collaborating with Mobility 21 to ensure that the broad consensus on the authorization of a new transportation bill is extended to stakeholders in the private sector, including area Chambers of Commerce. Below is a summary of the eight principles outlined in the Southern California Authorization Consensus Document.</p> <ol style="list-style-type: none"> 1. Encourage a strong federal commitment to rail security, including assistance in instituting Positive Train Control on the Metrolink rail network. 2. Support the reforms needed to ensure a reliable and viable federal source of funding for transportation projects and programs. 3. Support the establishment of a dedicated source of funding for a national goods movement program. 4. Encourage additional support for programs, like the Congestion Mitigation and Air Quality Program that simultaneously improves our environment and reduces congestion. 5. Ensure that transportation related discretionary funds are distributed based on proven performance measures so precious resources are not spent on weak programs and projects. 6. Reform the New Starts and Small Starts programs. 7. Support the creation of a new federal program for major metropolitan areas. 8. Increase the effectiveness of federal programs related to seniors and the disabled, bicycle-pedestrian paths, transit oriented development, clarify federal rules related to public private partnerships among other recommended reforms. 	<p>April 2009 Support</p>
<p>LACMTA Innovative Financing Proposals</p>	<p>A wide range of organizations, Senate and House Elected officials and Obama Administration representatives have received LACMTA information on our innovative financing proposal to accelerate our highway and transit projects.</p>	<p>Within LACMTA 2011 Legislative program December 9, 2010 Support</p>
<p>HR 1123 (Richardson)</p>	<p>H.R. 1123 would raise the authorized amount from TIFIA from the current level of \$122 million annually to \$375 million for each of the fiscal years 2011 through 2015. It also increases the maximum TIFIA share of project financing from the current rate of 33% to 49%. And, finally it authorizes the U.S. Department of Transportation to offer a limited hedge to protect TIFIA project sponsors receiving an upfront contingent credit commitment.</p>	<p>April 28, 2011 Support</p>

/ **KEY LEGAL ACTIONS**



COUNTY OF LOS ANGELES
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ANDREA SHERIDAN ORDIN
County Counsel

April 25, 2011

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

Re: Quarterly Update on Status of Key Legal Actions

Dear Renee:

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

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

Very truly yours,

ANDREA SHERIDAN ORDIN
County Counsel

By

ROBERT B. REAGAN
Principal Deputy County Counsel
General Litigation Division

RBR:ibd

Attachments

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

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of March 31, 2011

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Fye, Roberta E. v. LACMTA	CV09-03930		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Stayed.
Gaddy, Cathy v. LACMTA	CV09-2343		Accessibility action. Plaintiff asserts MTA operators fail to secure her wheelchair and person. ADA, Sec. 504, and state causes of action.	Trial June 7, 2011.
Gerlinger (MTA) v. Parsons Dillingham consolidated with MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 MOS-1 and CA-03-0341, CA-90-X642	Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). County Counsel joined as prosecuting Authority for MTA. MTA has also filed its own lawsuit (BC 179027) against PD for breach of contract, fraud and accounting. In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Court issued its Statement of Decision in favor of MTA. Case referred to accounting referee.
Griffin, Judy B. v. LACMTA	CV09-07204		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Trial June 7, 2011.
Horton, Randy v. LACMTA	CV09-6585		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Trial June 7, 2011.
Hudson, Patricia v. LACMTA	TC023672		Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified. A motion to consolidate a related case of another wheelchair patron and a continued case management conference is scheduled for February 11, 2011. Extensive discovery and investigation are ongoing.	Case management conference 02/11/11. Amended complaint filed March 25, 2011.

Overton, Beverly v. LACMTA	CV09-07010		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Trial June 7, 2011.
Serrano, Francisco v. LACMTA	CV09-6636		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Trial June 7, 2011.
Spicer, Jr., Melvin v. LACMTA	BC448847		Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the Americans With Disabilities Act and the related California State Laws. Specifically he alleges he has been passed by and improperly secured if at all and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and is asking the court to certify a class of plaintiffs. The Initial Status Conference in the matter is set for February 28, 2011. No other court dates have been scheduled.	Status conference 02/28/11.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal.	Post Judgment motions pending.

**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 MARCH 31, 2011

Parcel A1-250/Wilshire Vermont Station - NO CHANGE

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

Wilshire/Western Station No further reporting will be made on this site after this quarter.

Metro 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. In July 2009, KOAR Wilshire Western LLC transferred their interest in the development to Solair Marketing, LLC. The development surrounds the Wilshire/Western Metro subway portal and includes a Metro bus layover facility. Construction of the development is substantially complete; only the design and construction of a subway portal canopy remains. Some of the retail space is occupied and operational and some is still offered for lease or is undergoing tenant improvement work. Condominium sales are slow, but are continuing.

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

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

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

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

A2-362 - Wilshire/La Brea – NO CHANGE

The Metro Board certified the Environmental Impact Report (EIR) for the Wilshire Bus Rapid Transit Project on August 15, 2002 which includes a transit station and public parking at Wilshire/La Brea. The Board subsequently took action to defer construction of the Project. In the interim, the site will continue to house the Metro Customer Service Center and a portion leased to a retail outlet. The remainder of the site is leased to the City of Los Angeles for parking.

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

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

The MTA Board in September 2007 approved the selection of Lowe Enterprises as the joint development project developer and authorized the Chief Operating Officer to enter into an exclusive negotiating agreement to develop a mixed-use project on the MTA-owned properties. Negotiations with the developer are currently on hold due to the state of the economy.

Universal City Station – NO CHANGE

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

Parcel A1-021 – NO CHANGE

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

Parcel A1-209, A1-211, A1-220, A1-221/225, A1-222 and A1-224 - Westlake/MacArthur Park Station

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

spaces for transit users on 1.6 acres of Metro-owned property situated one block southeast of the subway portal. Phase A construction is continuing.

Metro and another McCormack Baron Salazar development entity continue to be parties to a Joint Development Agreement which contemplates development of Phase B of the mixed-use joint development project on 1.5 acres situated at and adjacent to the subway portal. When complete, Phase B will contain 82 affordable apartments, 18,000 gsf of retail and an 83 space parking structure surrounding a refurbished 16,500 square foot public plaza fronting on the subway portal. Design and other pre-development work for Phase B have commenced and the developer continues its work to secure financing for the project.

Updated APRIL 2011

**METRO OPERATIONS
PERFORMANCE REPORT**

MAR 2011

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT



Metro

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Metro Bus Systemwide and Division Scorecard Overview

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

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

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

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	Mar. Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)		3,274	3,532	3,137	3,137	3,222	3,500	3,462	3,618	◇
No. of unaddressed road calls			1,116*	824	386	305		106	8	
Mean Miles Between Total Road Calls (MMBTRC) **			1,245	1,137	1,290	1,566	1,556	1,982	2,122	●
In-Service On-time Performance ***	66.50%	64.35%**	63.77%	64.05%	66.25%	72.33%	80.00%	74.76%	75.87%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.47	3.06	3.08		3.17	3.30	◇
Number of "482 alleged accidents"	0	0	53	240	216	245	3.14	168	29	◇
Complaints per 100,000 Boardings	3.54	2.41	2.46	2.57	2.76	2.61	2.52	3.58	2.71	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.61	12.27	11.11	11.54	9.30	10.36	12.44	Feb. YTD 12.99	Feb. 13.29	◇
<small>** No FY11 MMBTRC target. FY10 target used. *** Div 15 Nov.</small>										
Division 1										
MMBMF		2,409	3,757	2,960	2,640	2,831	3,500	2,544	2,456	◇
No. of unaddressed road calls			138*	311	62	36		3	0	
MMBTRC			932	908	1,166	1,354	1,556	1,496	1,483	◇
In-Service On-time Performance	71.62%	71.06%	68.02%	67.55%	71.05%	76.61%	80.00%	78.46%	81.20%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.41	3.02	3.07		3.29	3.29	◇
Number of "482 alleged accidents"	0	0	6	36	22	49	3.14	23	3	◇
Complaints per 100,000 Boardings	2.92	1.92	1.89	1.90	1.85	1.89	2.52	1.91	1.89	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.71	10.92	8.48	7.59	9.92	12.52	12.44	Feb. YTD 15.45	Feb. 8.13	◇
Division 2										
MMBMF		2,660	2,598	2,707	2,608	2,714	3,500	3,445	3,222	◇
No. of unaddressed road calls			32*	11	44	29		5	1	
MMBTRC			1,097	1,039	1,255	1,475	1,556	1,711	1,696	●
In-Service On-time Performance	70.42%	72.71%	67.99%	68.60%	72.72%	77.24%	80.00%	73.86%	72.88%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	3.67	3.43	3.16		3.50	3.12	◇
Number of "482 alleged accidents"	0	0	1	15	25	23	3.14	14	1	◇
Complaints per 100,000 Boardings	2.15	1.42	1.64	1.93	2.03	1.87	2.52	2.04	2.02	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.69	12.97	13.36	14.82	11.14	12.93	12.44	Feb. YTD 16.12	Feb. 8.97	◇
Division 3										
MMBMF		2,690	2,838	2,573	2,552	2,770	3,500	2,827	3,176	◇
No. of unaddressed road calls			58*	45	23	24		6	2	
MMBTRC			1,239	1,132	1,303	1,555	1,556	1,894	2,134	●
In-Service On-time Performance	71.06%	70.05%	65.35%	66.83%	69.78%	76.81%	80.00%	77.29%	78.13%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	-	4.24	3.60	3.39		3.32	3.59	◇
Number of "482 alleged accidents"	0	0	3	9	0	0	3.14	0	0	◇
Complaints per 100,000 Boardings	2.60	1.83	2.12	2.14	2.69	2.65	2.52	2.57	3.07	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	6.68	11.36	10.06	12.81	9.50	8.84	12.44	Feb. YTD 9.03	Feb. 8.37	●

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	Mar. Month	Status
Division 5										
MMBMF No. of unaddressed road calls		3,656	3,580	3,227	3,314	3,493	3,500	3,691	3,395	●
MMBTRC			1,459	1,130	1,420	1,712	1,556	2,014	1,867	●
In-Service On-time Performance	65.58%	61.85%	63.83%	63.35%	64.43%	67.82%	80.00%	74.02%	75.88%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	13	5.11	4.32	4.44	3.14	4.38	3.56	◇
Complaints per 100,000 Boardings	2.71	1.87	1.71	1.46	1.88	1.90	2.52	1.87	2.01	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	18.72	14.68	14.89	15.96	12.75	14.78	12.44	Feb. YTD 11.13	Feb. 5.87	●
Division 6										
MMBMF No. of unaddressed road calls		6,279	4,456	3,756	7,186	7,816	3,500	10,227	14,042	●
MMBTRC			1,063	899	1,307	2,172	1,556	2,684	3,830	●
In-Service On-time Performance	56.75%	57.20%	53.28%	53.12%	56.98%	68.27%	80.00%	68.64%	69.48%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	1	3.86	4.13	5.01	3.14	4.55	6.33	◇
Complaints per 100,000 Boardings	4.47	2.52	2.10	2.70	3.55	2.86	2.52	3.53	3.94	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	18.23	16.43	15.02	11.77	7.86	5.95	12.44	Feb. YTD 5.87	Feb. 0.00	●
Division 7										
MMBMF No. of unaddressed road calls		2,947	3,468	3,327	3,399	2,997	3,500	3,054	3,076	◇
MMBTRC			1,118	981	1,039	1,217	1,556	1,565	1,643	●
In-Service On-time Performance	64.22%	61.78%	58.01%	57.66%	62.15%	68.38%	80.00%	72.09%	73.29%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	5	4.10	3.83	3.55	3.14	3.84	4.70	◇
Complaints per 100,000 Boardings	4.24	2.87	2.98	3.00	2.88	2.56	2.52	2.48	2.64	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	19.44	15.76	12.09	13.42	7.80	9.64	12.44	Feb. YTD 10.62	Feb. 12.06	●
Division 8										
MMBTRC No. of unaddressed road calls		3,836	3,912	2,944	3,473	4,596	3,500	6,343	7,042	●
MMBTRC			1,537	1,333	1,707	2,445	1,556	4,085	4,695	●
In-Service On-time Performance	69.78%	68.23%	67.48%	68.50%	69.29%	75.99%	80.00%	78.65%	78.17%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	1	1.99	1.87	2.29	3.14	2.81	3.55	●
Complaints per 100,000 Boardings	4.17	3.37	2.75	2.64	3.01	2.97	2.52	2.90	3.40	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.77	13.81	16.14	15.03	12.45	11.20	12.44	Feb. YTD 15.31	Feb. 12.15	◇
Division 9										
MMBMF No. of unaddressed road calls		4,585	4,087	4,119	4,267	4,673	3,500	4,921	5,462	●
MMBTRC			2,099	1,989	2,425	2,918	1,556	3,313	3,968	●
In-Service On-time Performance	68.16%	67.01%	66.22%	66.84%	70.01%	75.89%	80.00%	75.31%	76.35%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	-	-	4	2.46	2.07	2.01	3.14	1.79	1.23	●
Complaints per 100,000 Boardings	5.09	2.61	2.24	2.98	3.18	3.21	2.52	3.62	3.69	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.66	14.34	17.30	8.35	14.07	10.03	12.44	Feb. YTD 16.08	Feb. 14.88	◇

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	Mar. Month	Status
Division 10										
MMBMF No. of unaddressed road calls		3,723	3,702 61*	3,028 0	2,947 1	2,594 11	3,500	2,394 51	2,237 1	◇
MMBTRC			1,197	1,044	1,015	1,129	1,556	1,421	1,472	◇
In-Service On-time Performance	64.14%	60.73%	58.61%	56.63%	61.90%	68.98%	80.00%	71.74%	74.62%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 accidents"	- 0	- 0	- 8	4.47 31	3.87 32	4.02 33	3.14	3.74 26	3.17 5	◇
Complaints per 100,000 Boardings	3.92	2.23	2.48	2.99	2.59	2.08	2.52	2.04	1.98	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	3.74	3.80	14.02	14.74	7.49	10.76	12.44	Feb. YTD 11.97	Feb. 26.52	●
Division 15										
MMBCMF No. of unaddressed road calls		2,996	3,420 174*	2,933 53	3,003 1	3,357 6	3,500	4,106 0	5,111 1	●
MMBTRC			1,175	1,151	1,291	1,747	1,556	2,434	2,811	●
In-Service On-time Performance	67.84%	63.84%**	64.41%	66.85%	69.06%	74.62%	80.00%	76.52%	77.47%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 0	- 2	2.98 14	2.45 26	2.67 15	3.14	2.87 13	2.51 0	●
Complaints per 100,000 Boardings	4.55	3.14	3.16	3.05	3.08	2.98	2.52	3.05	3.16	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.46	10.41	12.44	10.58	11.89	14.11	12.44	Feb. YTD 11.74	Feb. 20.79	●
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded --No										
Division 18										
MMBCMF No. of unaddressed road calls		3,712	4,008 214*	3,563 74	3,421 55	2,917 20	3,500	3,334 14	3,884 1	◇
MMBTRC			1,174	1,109	1,090	1,292	1,556	1,758	1,961	●
In-Service On-time Performance	63.42%	57.31%	61.19%	60.88%	60.66%	66.12%	80.00%	69.84%	71.61%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 0	- 5	3.08 14	2.72 27	2.67 19	3.14	2.76 12	3.46 1	●
Complaints per 100,000 Boardings	4.44	3.07	3.29	3.72	4.46	4.19	2.52	3.58	3.50	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.67	13.63	8.50	14.70	8.95	11.06	12.44	Feb. YTD 14.19	Feb. 13.43	◇

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

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

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

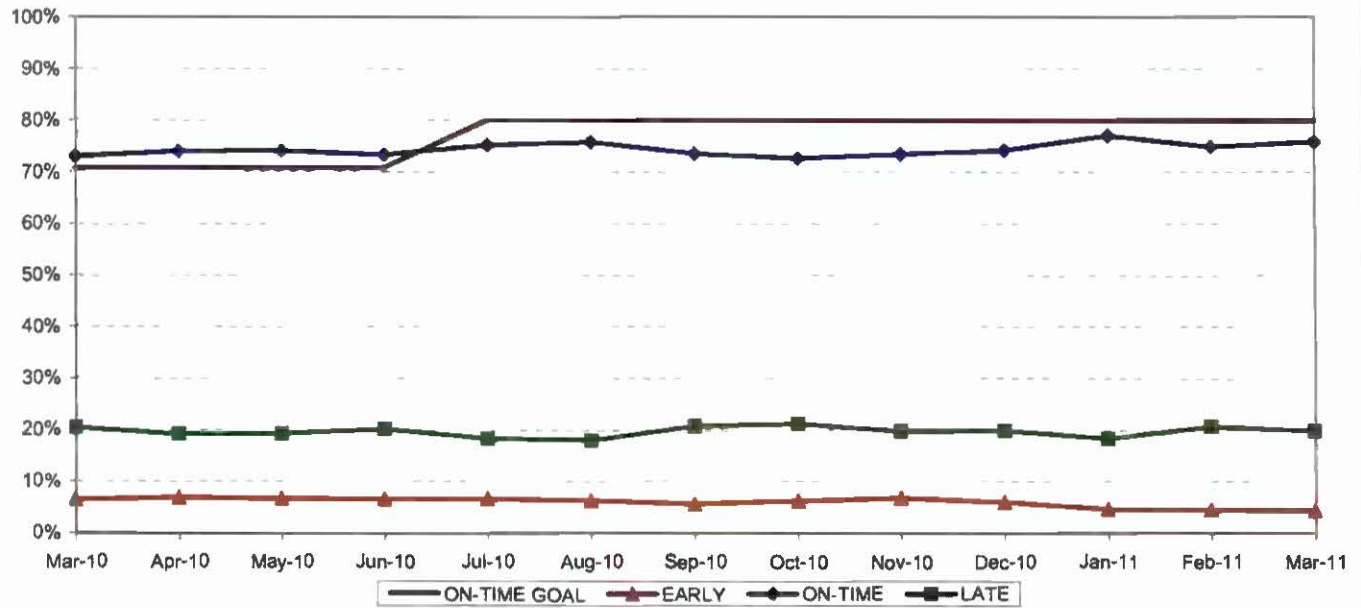
● Red - High probability that the target will not be achieved - significant problems and/or delays.

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

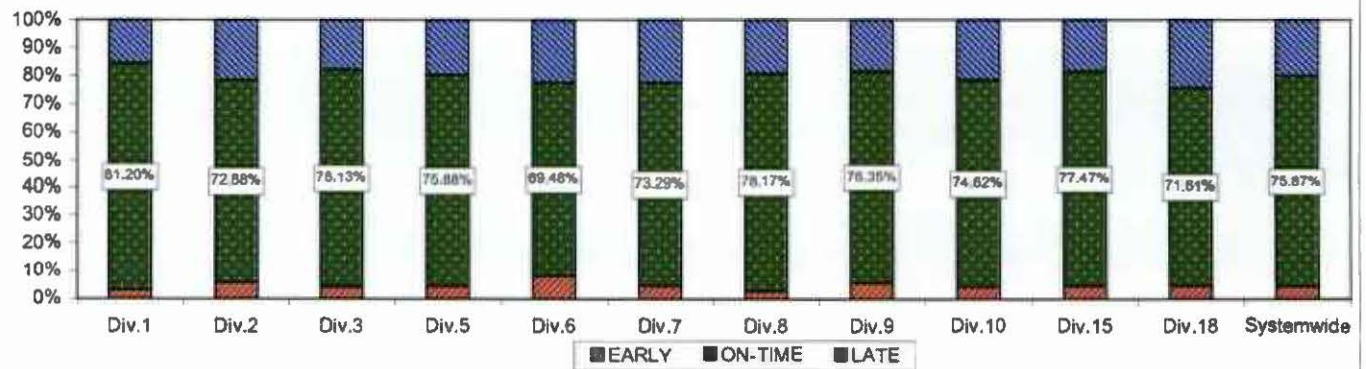
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) **Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

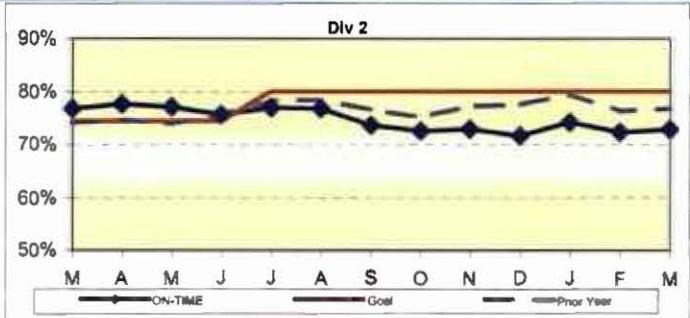
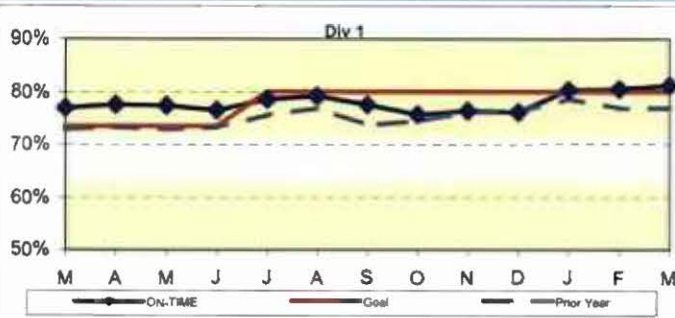
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

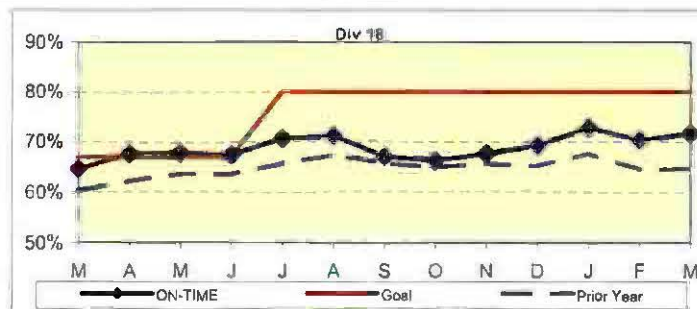
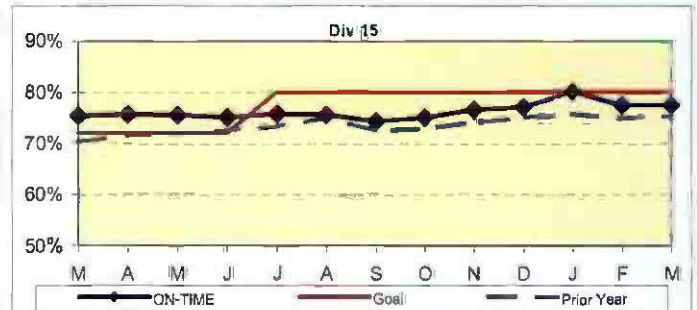
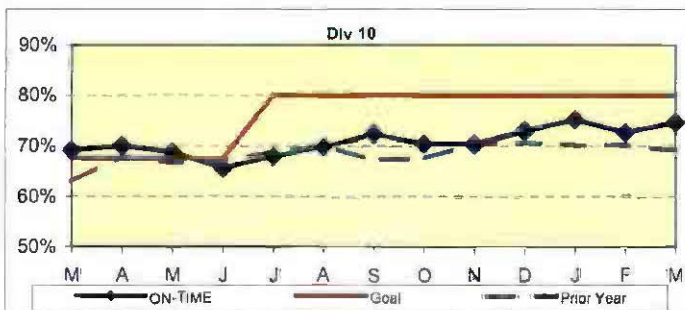
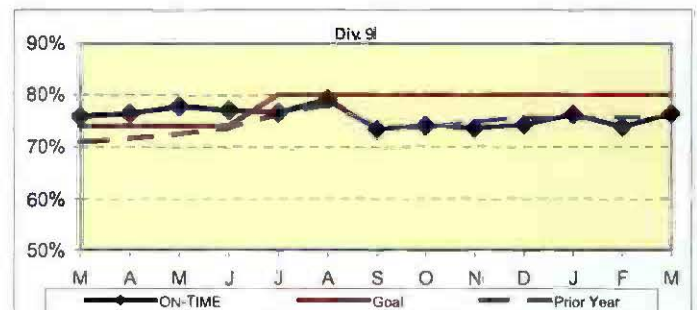
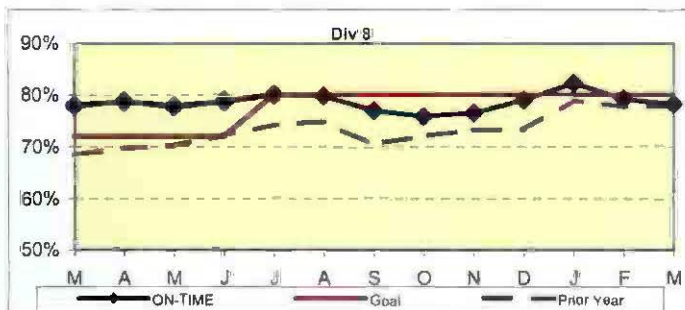
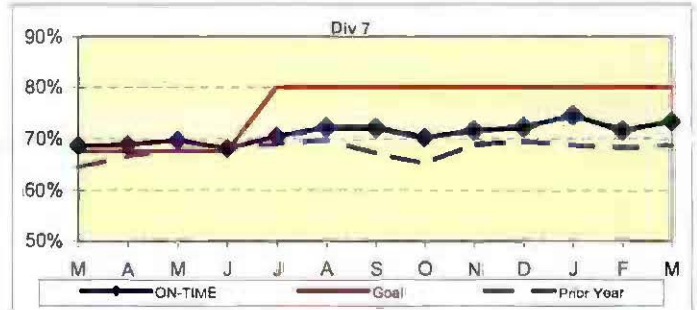
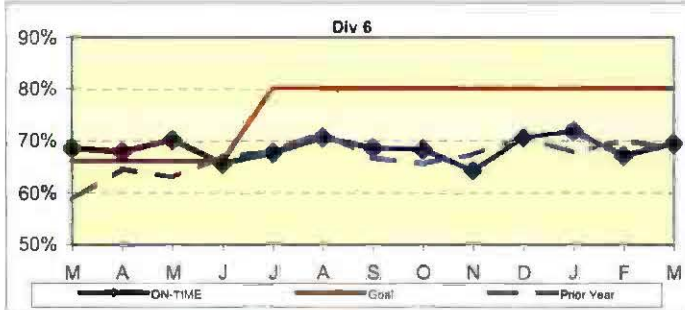
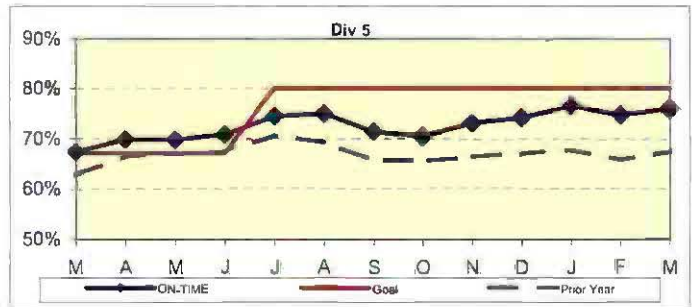
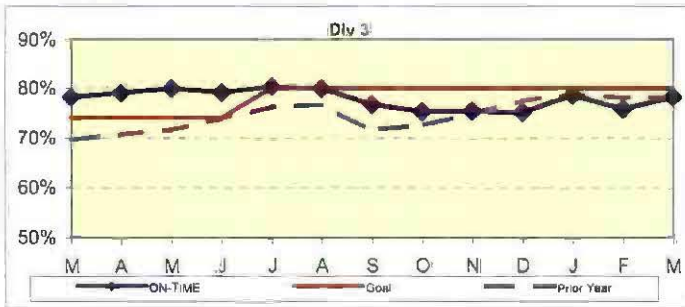


ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance -Continued



ISOTP By Divisions

Year-to-Date Compared To Last Year

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

	FY10	FY11-YTD	Variance
Division 1			
Early	6.97%	5.36%	-1.62%
On-Time	76.61%	78.46%	1.85%
Late	16.42%	16.19%	-0.23%

	FY10	FY11-YTD	Variance
Division 2			
Early	6.20%	6.74%	0.54%
On-Time	77.24%	73.86%	-3.38%
Late	16.56%	19.40%	2.84%

	FY10	FY11-YTD	Variance
Division 3			
Early	8.01%	5.01%	-1.00%
On-Time	76.81%	77.29%	0.49%
Late	17.18%	17.70%	0.52%

	FY10	FY11-YTD	Variance
Division 5			
Early	6.52%	5.70%	-0.82%
On-Time	67.82%	74.02%	6.20%
Late	25.66%	20.28%	-5.38%

	FY10	FY11-YTD	Variance
Division 6			
Early	6.73%	7.88%	1.15%
On-Time	68.27%	68.64%	0.37%
Late	25.01%	23.49%	-1.52%

	FY10	FY11-YTD	Variance
Division 7			
Early	7.03%	5.11%	-1.92%
On-Time	68.38%	72.09%	3.71%
Late	24.58%	22.80%	-1.78%

	FY10	FY11-YTD	Variance
Division 8			
Early	6.31%	4.74%	-1.57%
On-Time	75.99%	78.65%	2.66%
Late	17.70%	16.61%	-1.09%

	FY10	FY11-YTD	Variance
Division 9			
Early	6.37%	6.45%	0.07%
On-Time	75.89%	75.31%	-0.57%
Late	17.74%	18.24%	0.50%

	FY10	FY11-YTD	Variance
Division 10			
Early	7.07%	5.79%	-1.28%
On-Time	68.98%	71.74%	2.75%
Late	23.95%	22.47%	-1.47%

	FY10	FY11-YTD	Variance
Division 15			
Early	6.76%	5.78%	-0.98%
On-Time	74.62%	76.52%	1.90%
Late	18.62%	17.71%	-0.92%

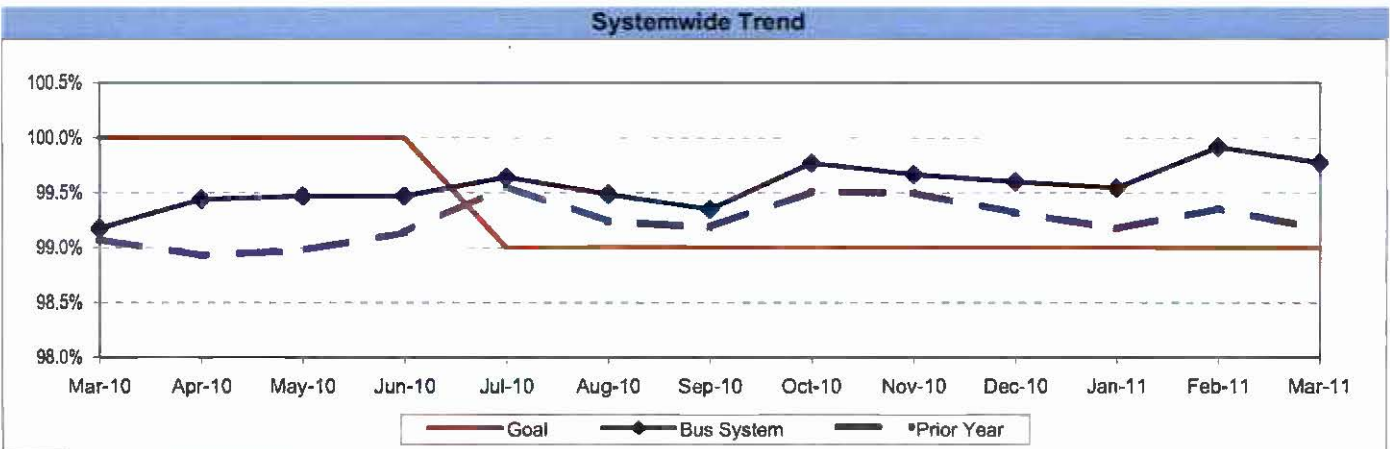
	FY10	FY11-YTD	Variance
Division 18			
Early	8.06%	5.48%	-2.58%
On-Time	66.12%	69.84%	3.73%
Late	25.83%	24.68%	-1.15%

	FY10	FY11-YTD	Variance
SYSTEMWIDE			
Early	6.80%	5.64%	-1.16%
On-Time	72.33%	74.76%	2.42%
Late	20.86%	19.60%	-1.26%

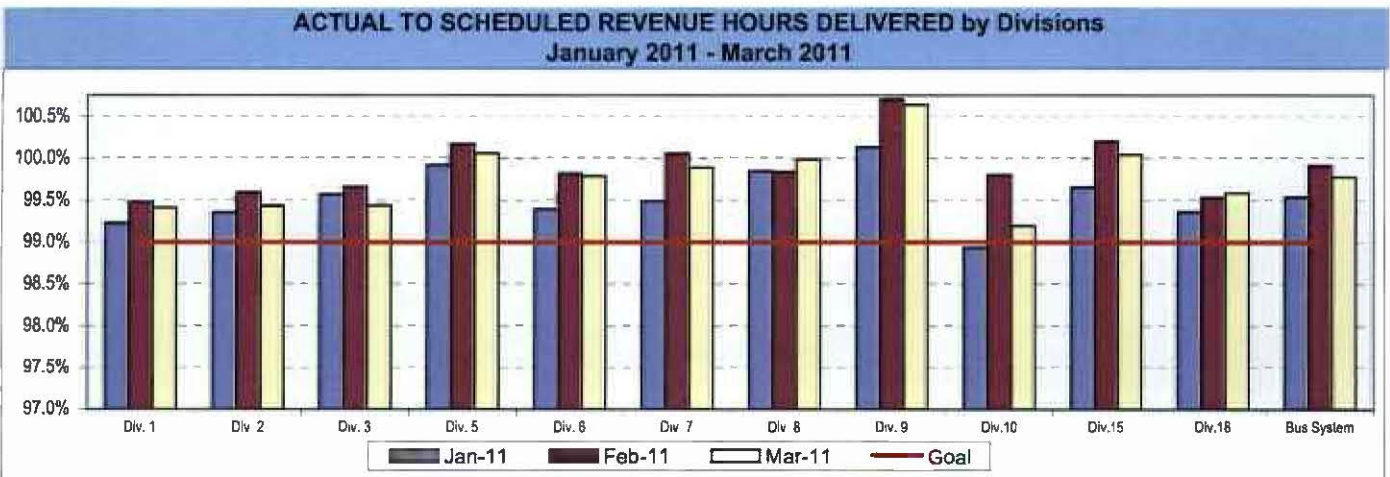
ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

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

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



Remaining At the Goal line is the target.



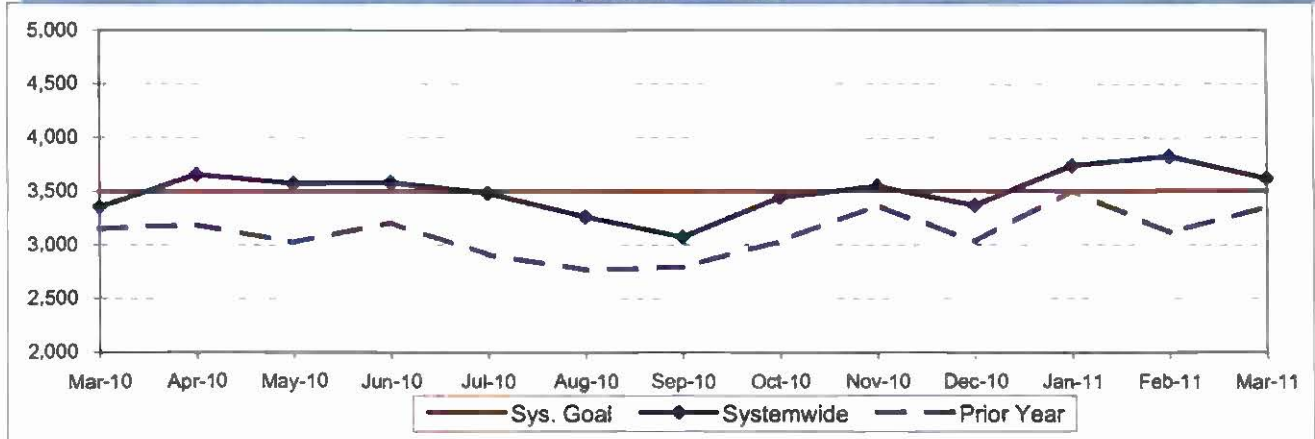
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

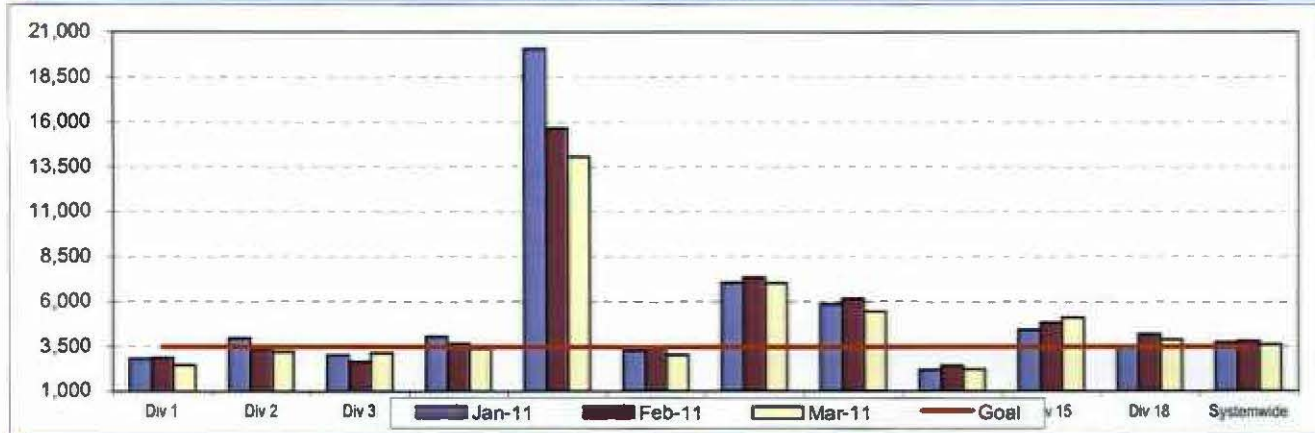
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



Remaining Above the Goal line is the target.

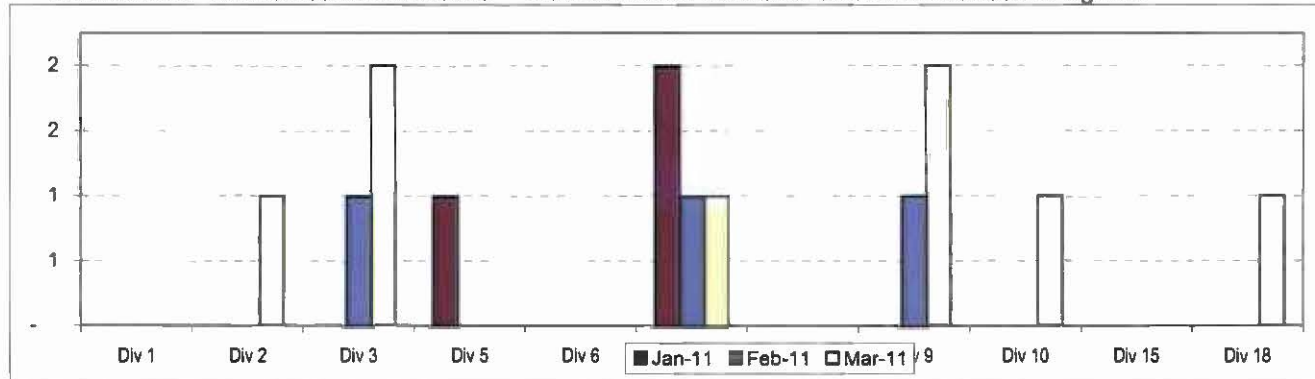
MMBMF – Bus Operating Divisions January 2011 - March 2011



Unaddressed Road Calls – Bus Operating Divisions* January 2011 - March 2011

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

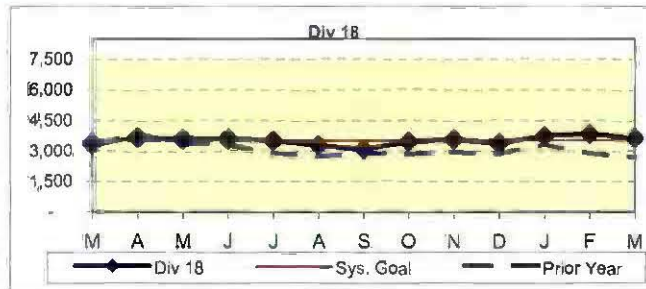
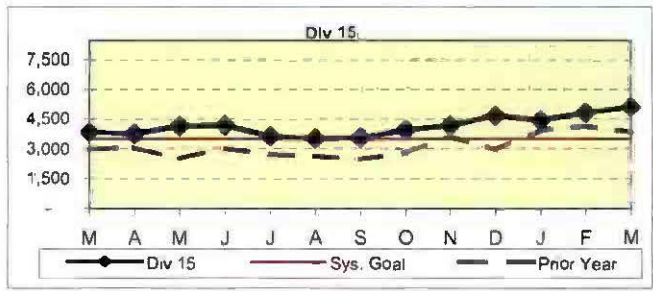
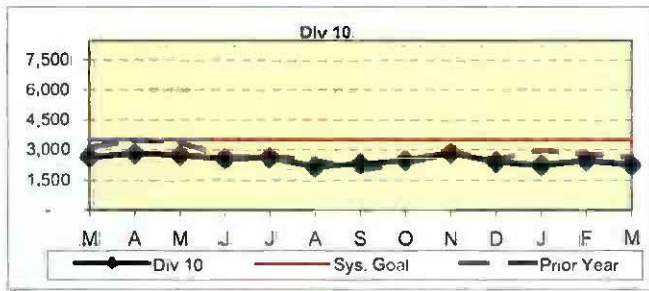
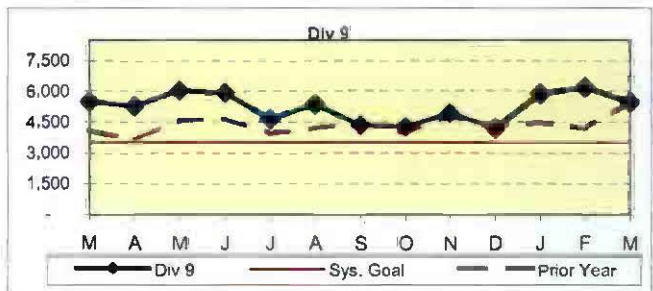
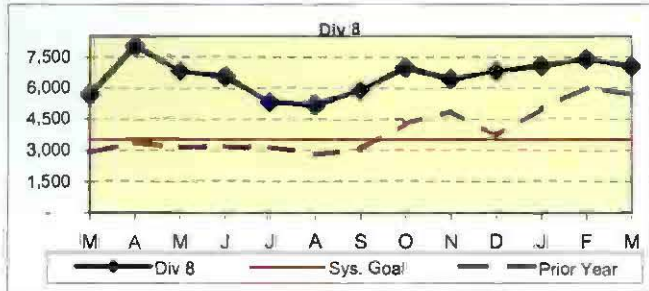
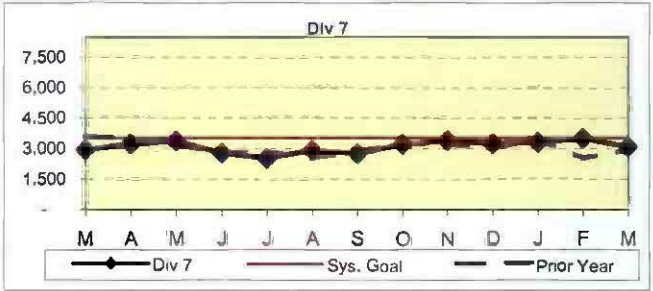
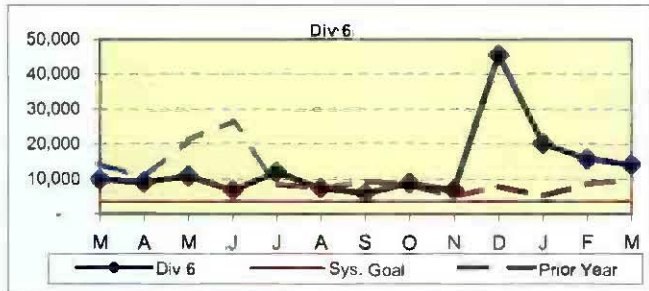
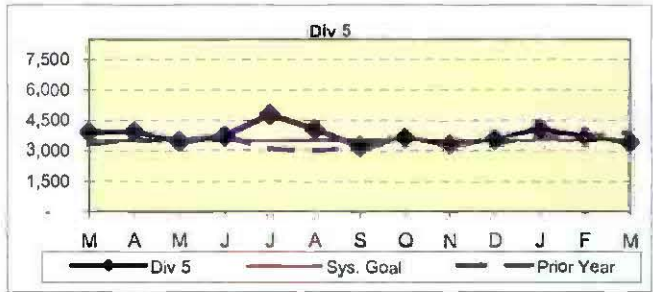
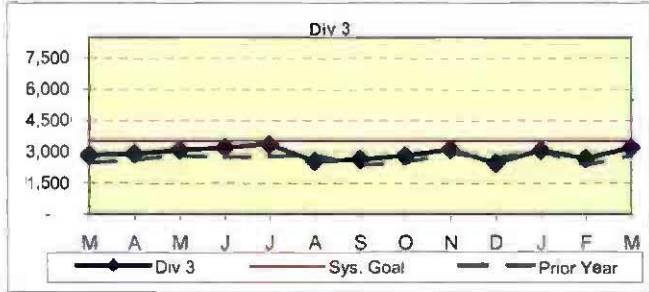
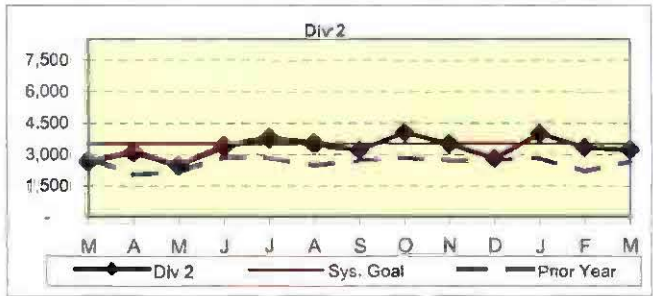
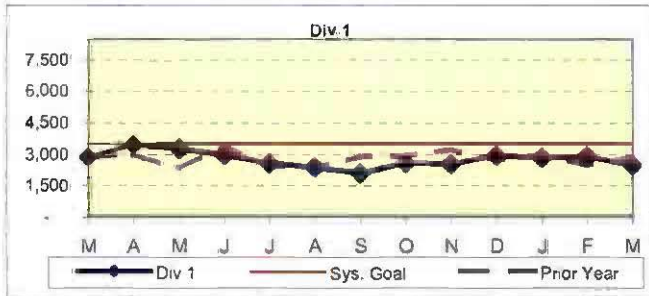
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



* New Indicator.

Remaining Above the Goal line is the target.

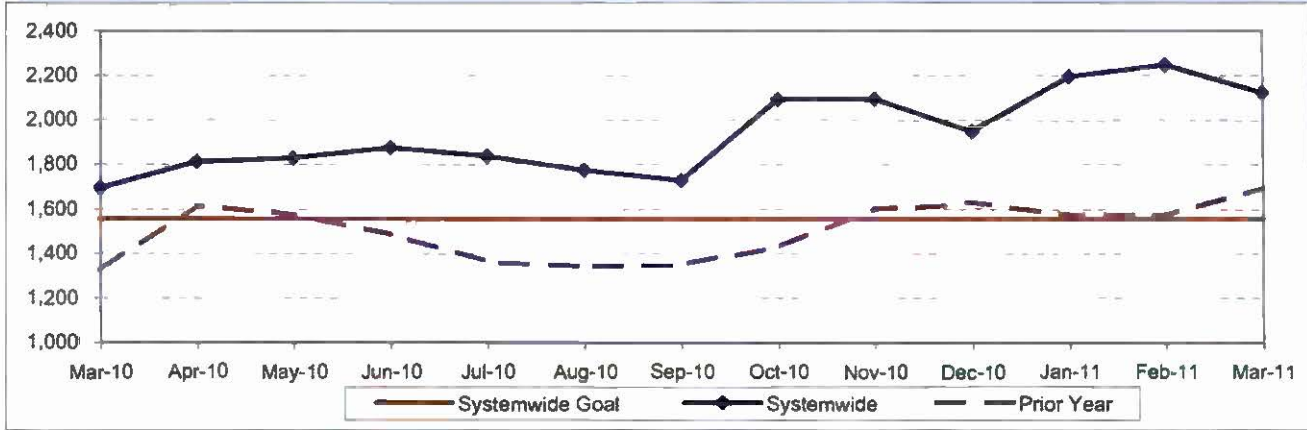
Bus Maintenance Performance - Continued



MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

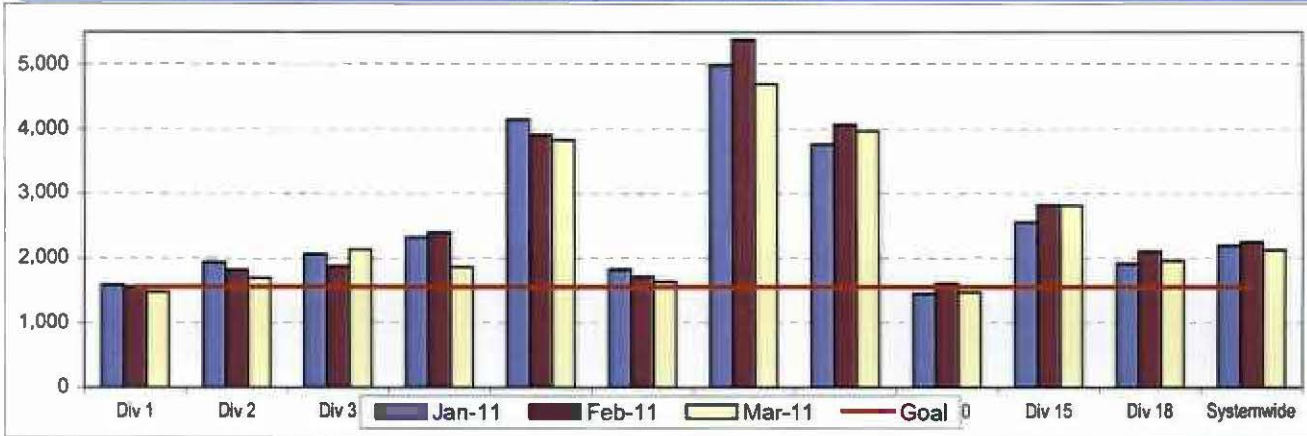
Definition: Average Hub Miles traveled between road call problems.
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC -- Bus Operating Divisions January 2011 - March 2011



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,327	93.19%
Hybrid	6	0.24%
Diesel	71	2.84%
Gasoline	59	2.36%
Propane	34	1.36%
Total	2,497	100.00%

Average Age of Fleet by Divisions

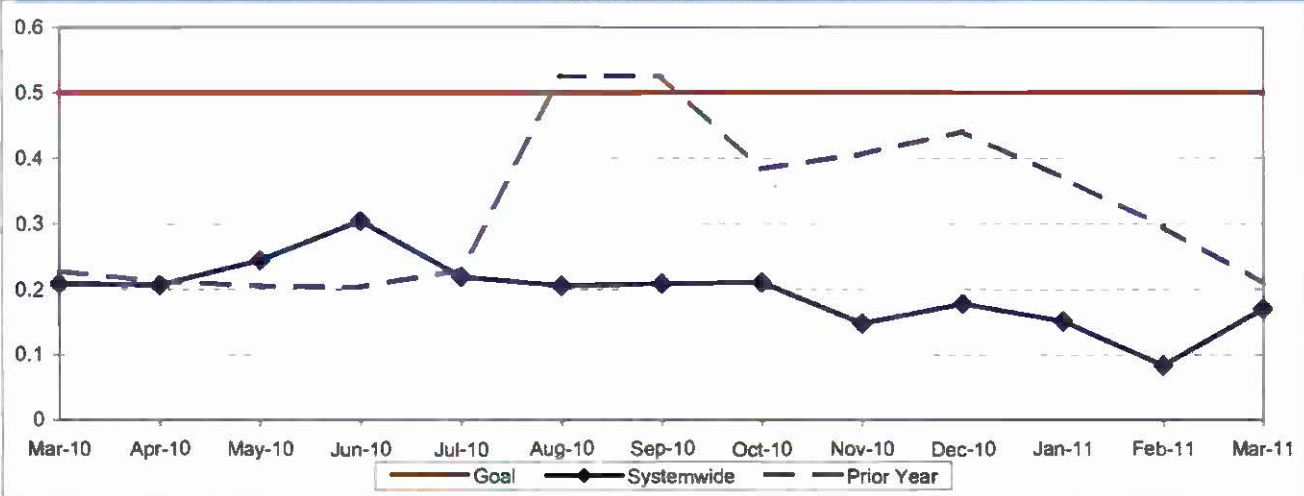
Div 1 8.3	Div 2 9.5	Div 3 10.3	Div 5 8.8	Div 6 2.0	Div 7 9.3
Div 8 3.0	Div 9 8.3	Div 10 7.9	Div 15 5.1	Div 18 8.2	

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

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

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

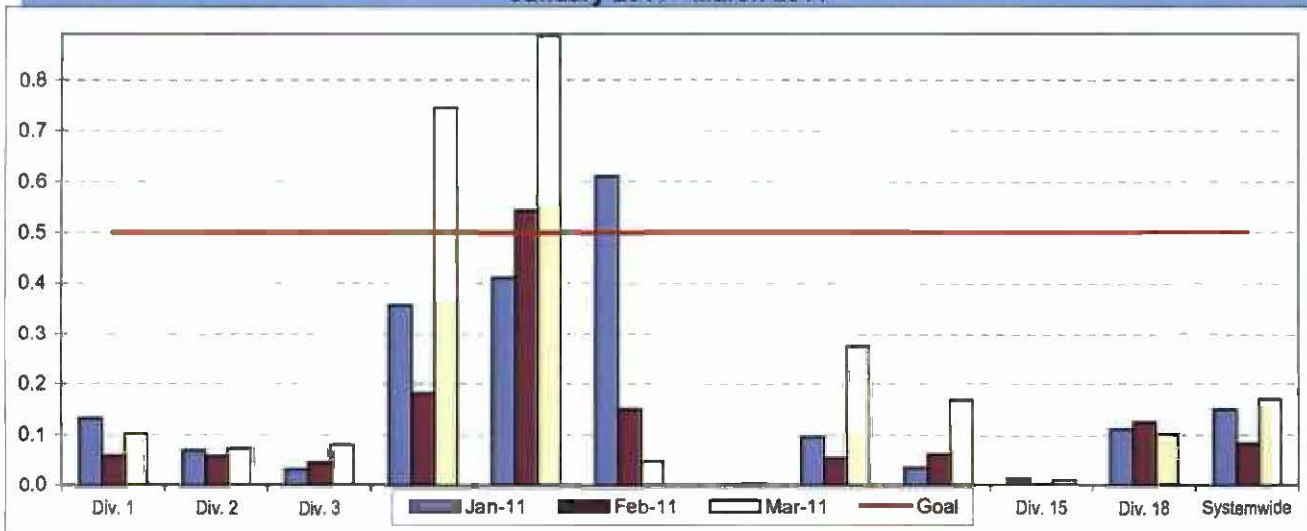
Systemwide Trend



Remaining Below the Goal line is the target.

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

**Past Due Critical PMPs - by Divisions
January 2011 - March 2011**



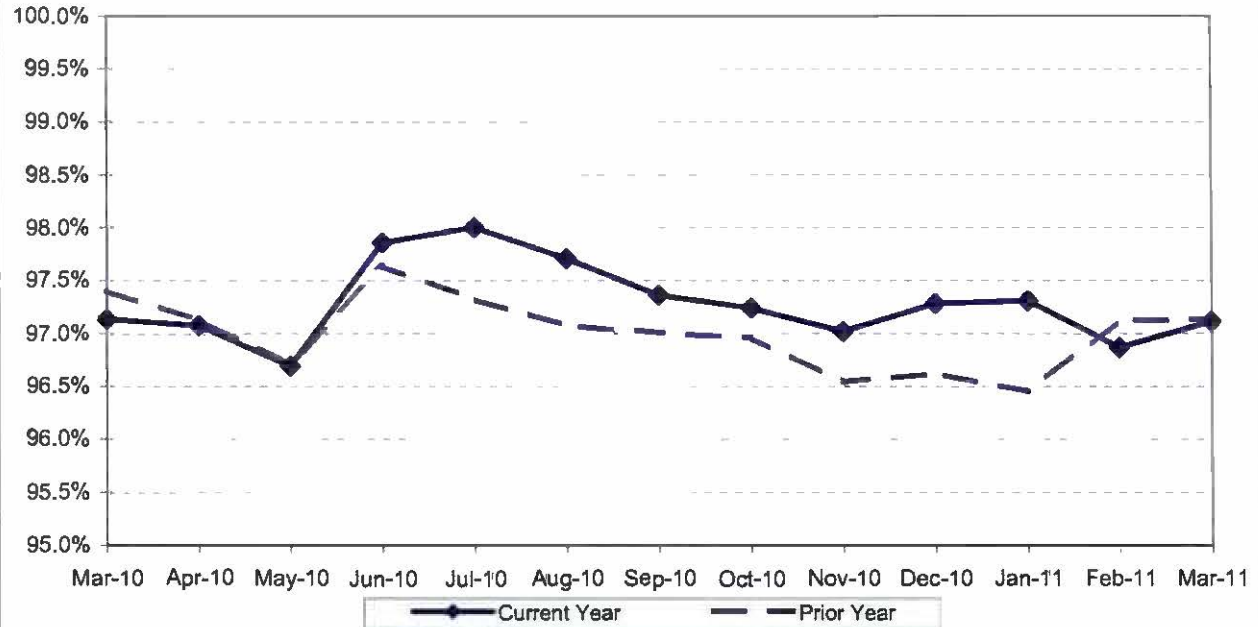
ATTENDANCE

MAINTENANCE ATTENDANCE

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

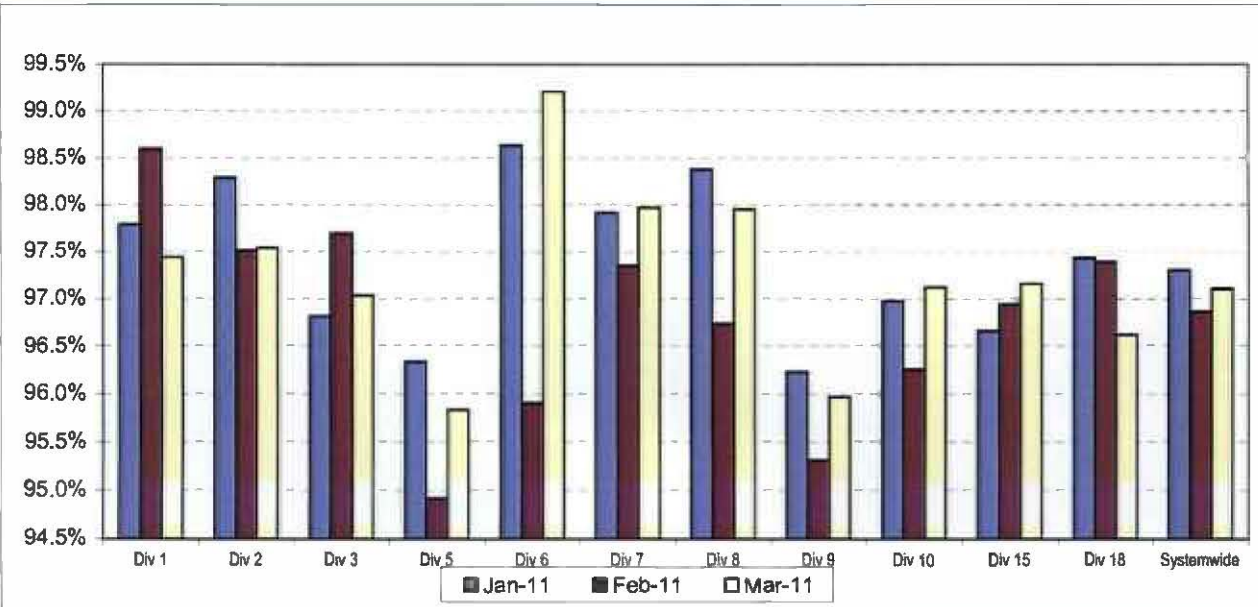
Calculation: $1 - (\text{FTEs absent} / \text{by the total FTEs assigned})$

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) January 2011 - March 2011

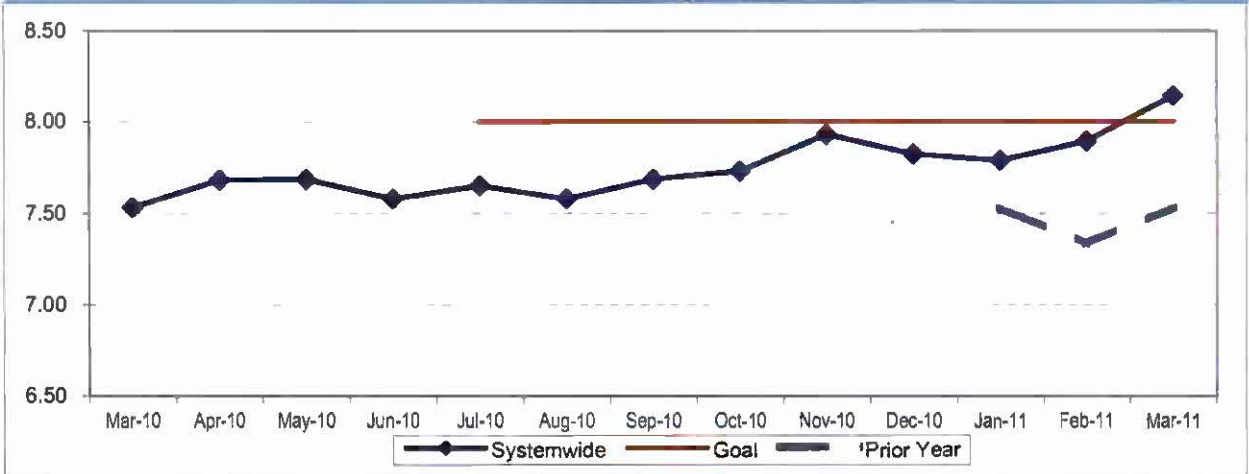


BUS CLEANLINESS

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

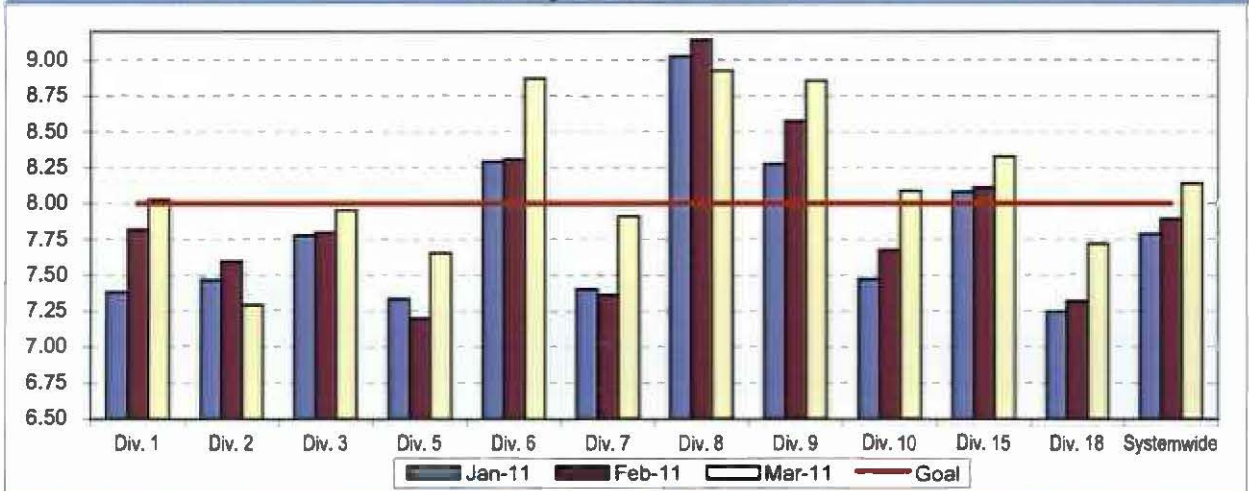
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

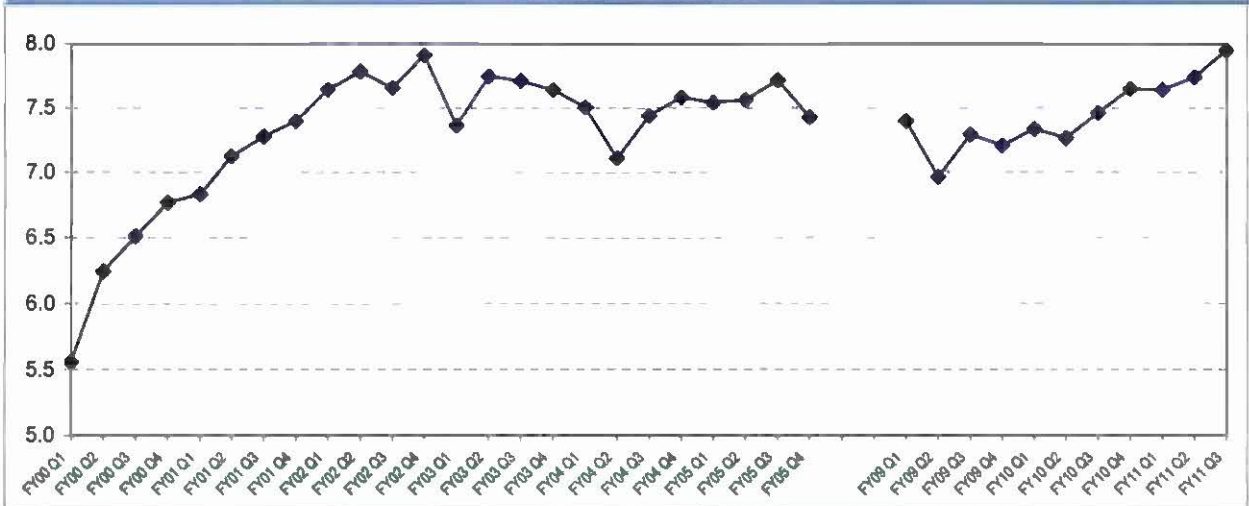


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions January 2011 - March 2011



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY11 Q1

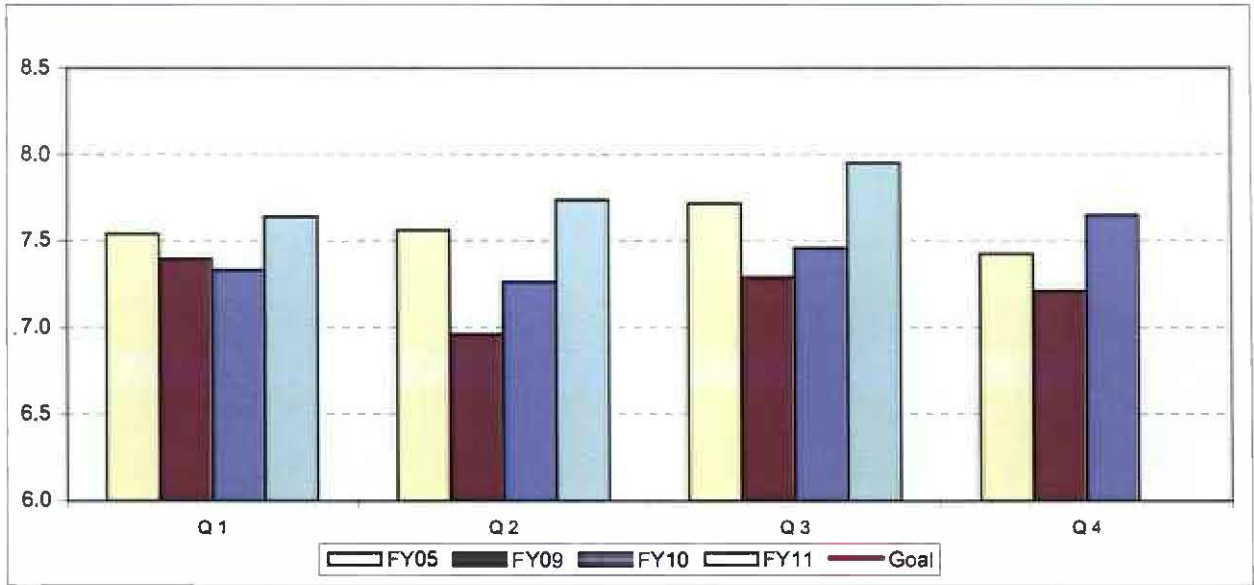


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data.

Prior quarterly data was supplied by QA dept. in a quarterly format.

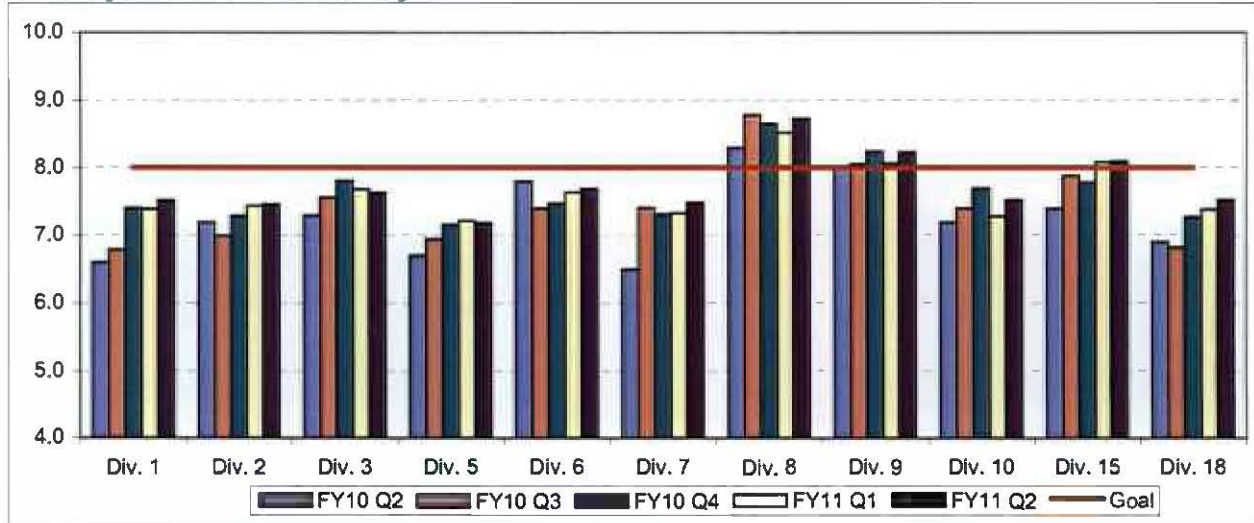
Remaining Above the Goal line is the target.

**Systemwide Bus Cleanliness Comparison by Quarter
FY05 Q1 - FY11 Q2**



**Cleanliness by Bus Operating Divisions
FY10 Q1 - FY11 Q2**

Remaining Above the Goal line is the target.



Metro Rail Scorecard Overview

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

This report gives a brief overview of Metro Rail operations:

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

Measurement	FY05	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY11 YTD	Mar. Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.32	11.56	8.08	11.24	6.03	8.54	10.17	Feb. YTD 9.14	Feb. 10.01	●
Metro Red Line (MRL)										
On-Time Pullouts	99.94%	99.61%	99.76%	99.79%	99.97%	99.55%	98.00%	99.81%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	11,759	19,587	17,260	26,743	41,482	38,771	30,000	38,429	58,126	●
In-Service On-time Performance*				99.13%	99.38%	99.54%	98.00%	99.67%	99.83%	●
Traffic Accidents Per 100,000 Train Miles	0.22	0.22	0.00	0.30	0.07	0.00	0.10	0.39	0.00	◇
Complaints per 100,000 Boardings	1.13	0.66	0.41	0.50	0.37	0.41	0.50	0.50	0.63	●
Metro Blue Line (MBL)										
On-Time Pullouts	99.73%	99.76%	99.72%	99.62%	99.74%	99.71%	98.00%	99.35%	96.51%	●
Mean Miles Between Chargeable Mechanical Failures	16,273	26,774	35,125	31,278	27,051	20,830	26,000	14,566	12,065	◇
In-Service On-time Performance*				98.81%	98.24%	98.81%	98.00%	99.05%	98.95%	●
Traffic Accidents Per 100,000 Train Miles	0.64	0.96	1.35	1.65	1.26	1.45	0.60	2.02	0.70	◇
Complaints per 100,000 Boardings	0.98	0.78	0.53	0.64	0.58	0.80	0.90	0.81	0.78	●
Metro Green Line (MGrL)										
On-Time Pullouts	99.91%	99.97%	99.54%	99.80%	99.95%	99.89%	98.00%	99.86%	99.80%	●
Mean Miles Between Chargeable Mechanical Failures	12,558	20,635	27,471	36,727	19,195	13,599	26,000	11,118	10,660	◇
In-Service On-time Performance*				99.07%	98.90%	99.26%	98.00%	99.53%	99.59%	●
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.00	0.07	0.00	0.60	0.09	0.00	●
Complaints per 100,000 Boardings	1.39	0.92	0.72	0.81	0.82	0.76	0.90	0.91	1.16	◇
Metro Gold Line (MGOL)										
On-Time Pullouts	99.85%	99.97%	99.95%	99.95%	99.95%	99.86%	98.00%	99.98%	100.00%	●
Mean Miles Between Chargeable Mechanical Failures	16,571	23,329	22,775	39,521	24,250	16,151	26,000	19,122	22,269	◇
In-Service On-time Performance*				98.86%	99.38%	99.12%	98.00%	99.58%	99.63%	●
Traffic Accidents Per 100,000 Train Miles	0.23	0.12	0.23	0.43	0.21	0.82	0.60	0.73	0.78	◇
Complaints per 100,000 Boardings	2.85	2.71	1.88	1.57	1.50	1.68	0.90	1.20	0.83	◇

*Effective December 2009, ISOTP calculated differently.

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

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

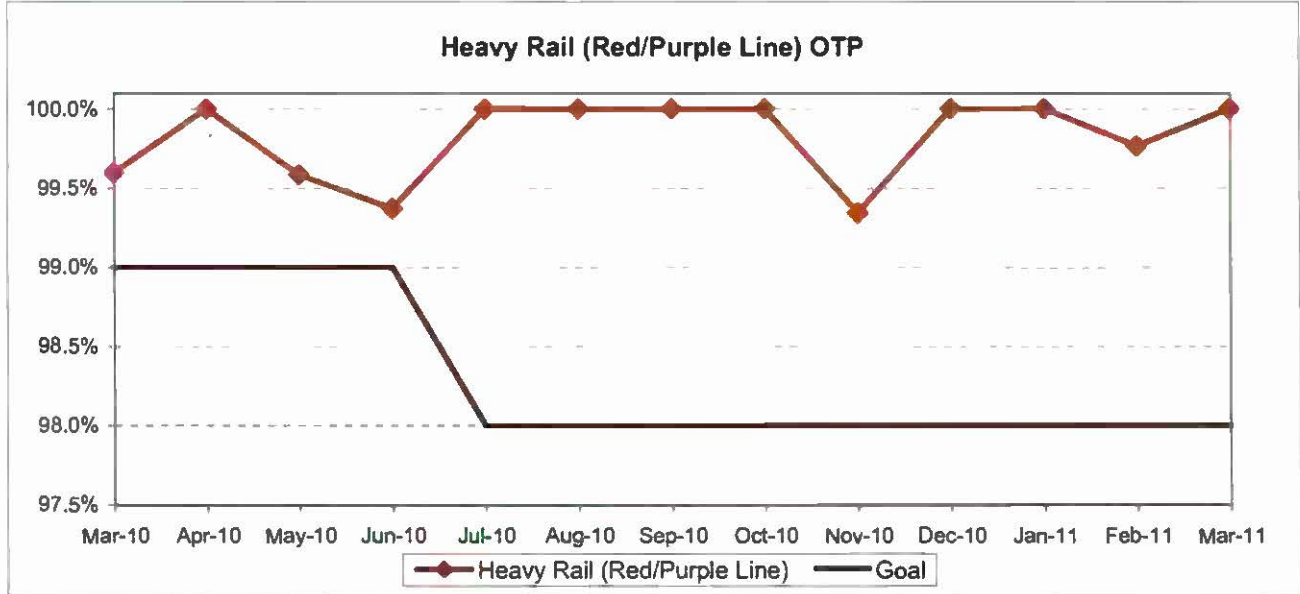
■ Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

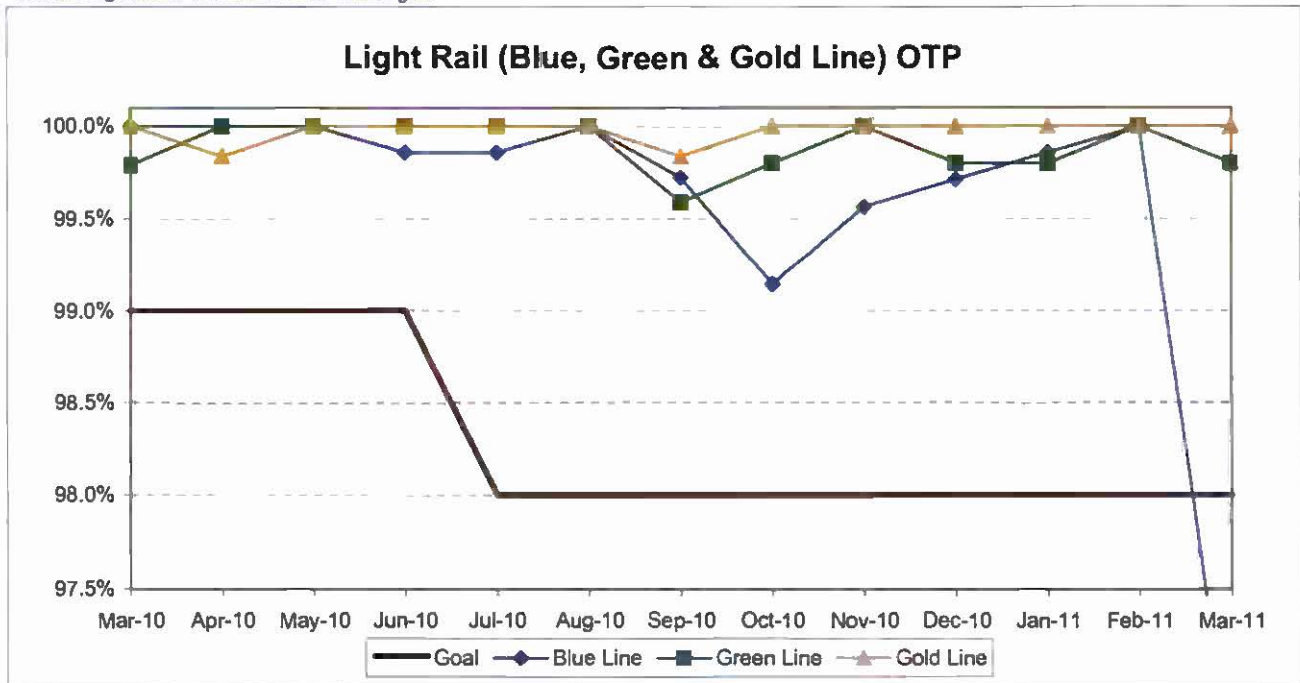
ON-TIME PULLOUTS (OTP)

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

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



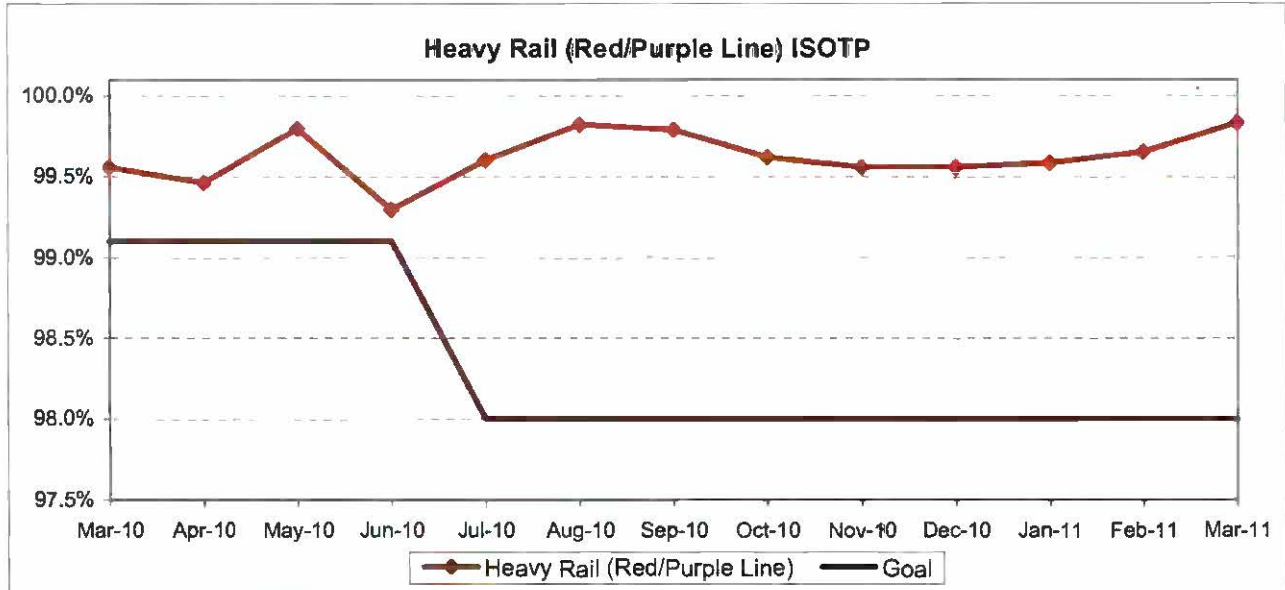
Remaining Above the Goal line is the target.



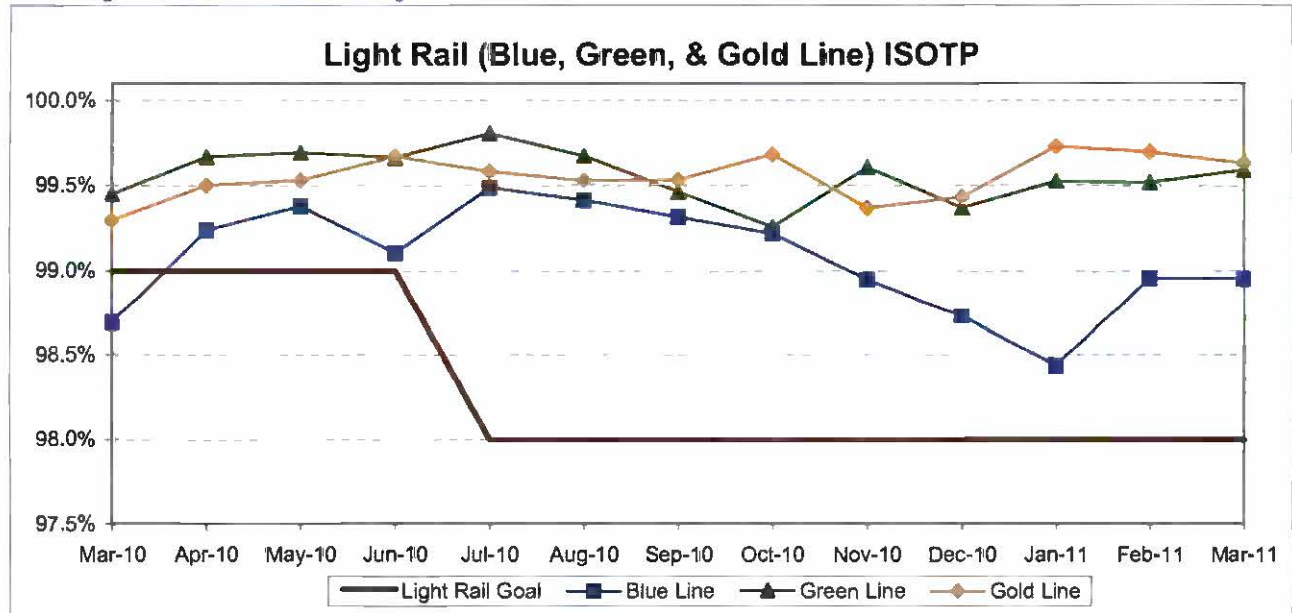
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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

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



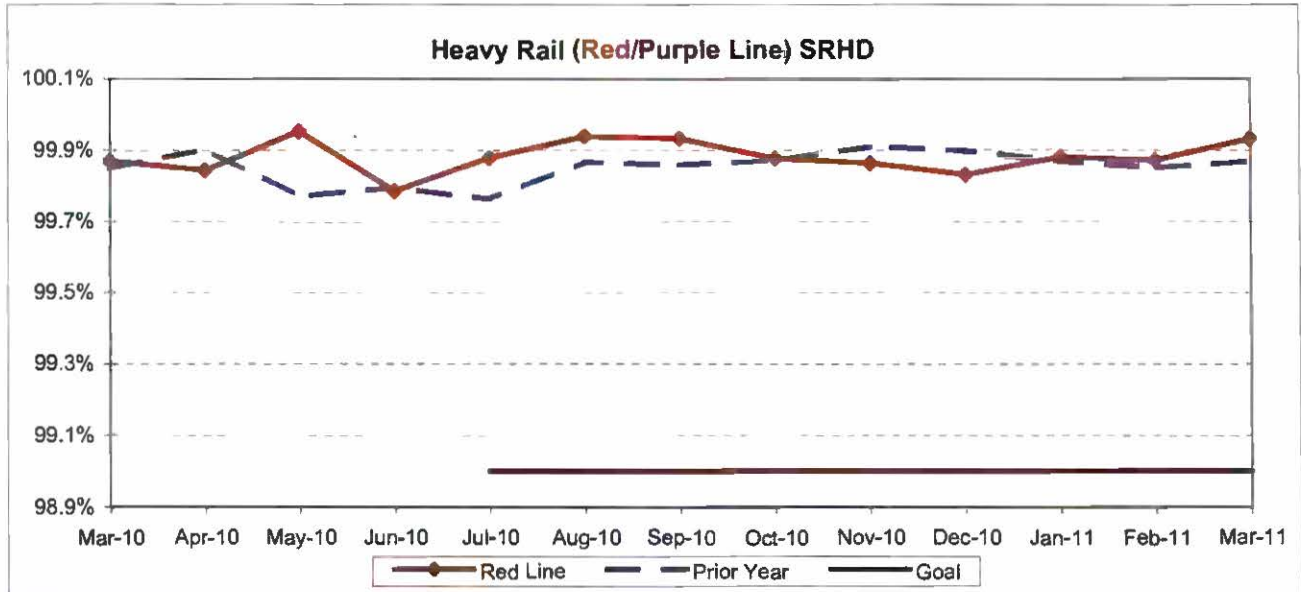
Remaining Above the Goal line is the target.



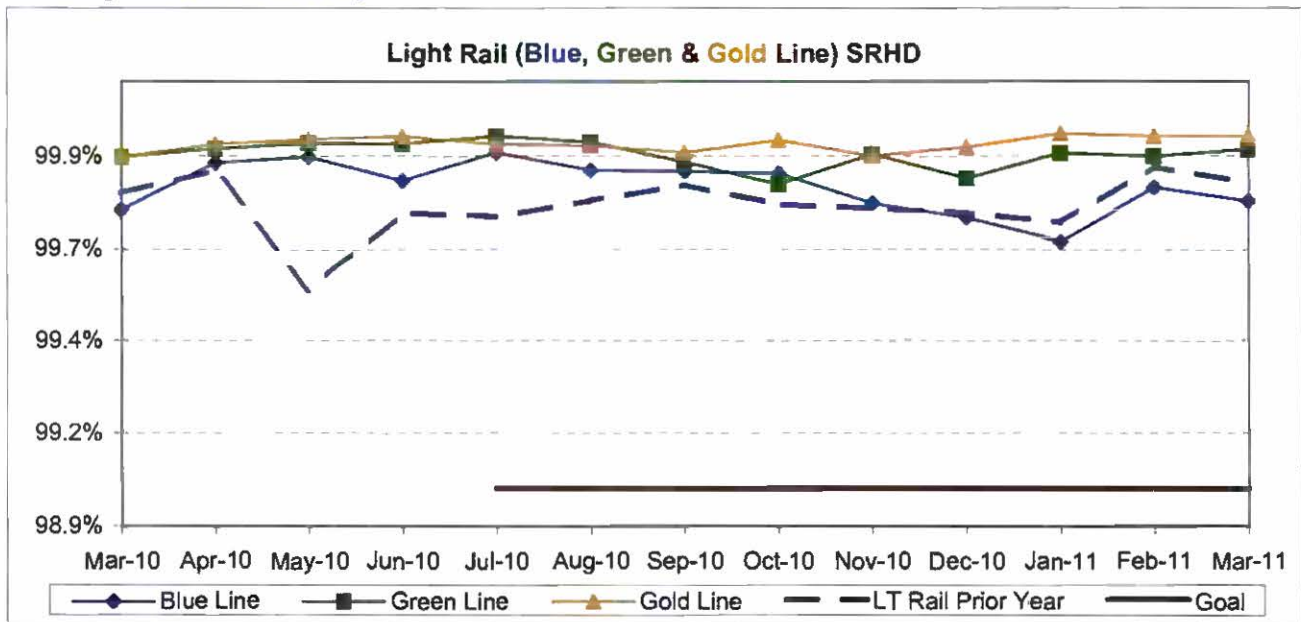
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

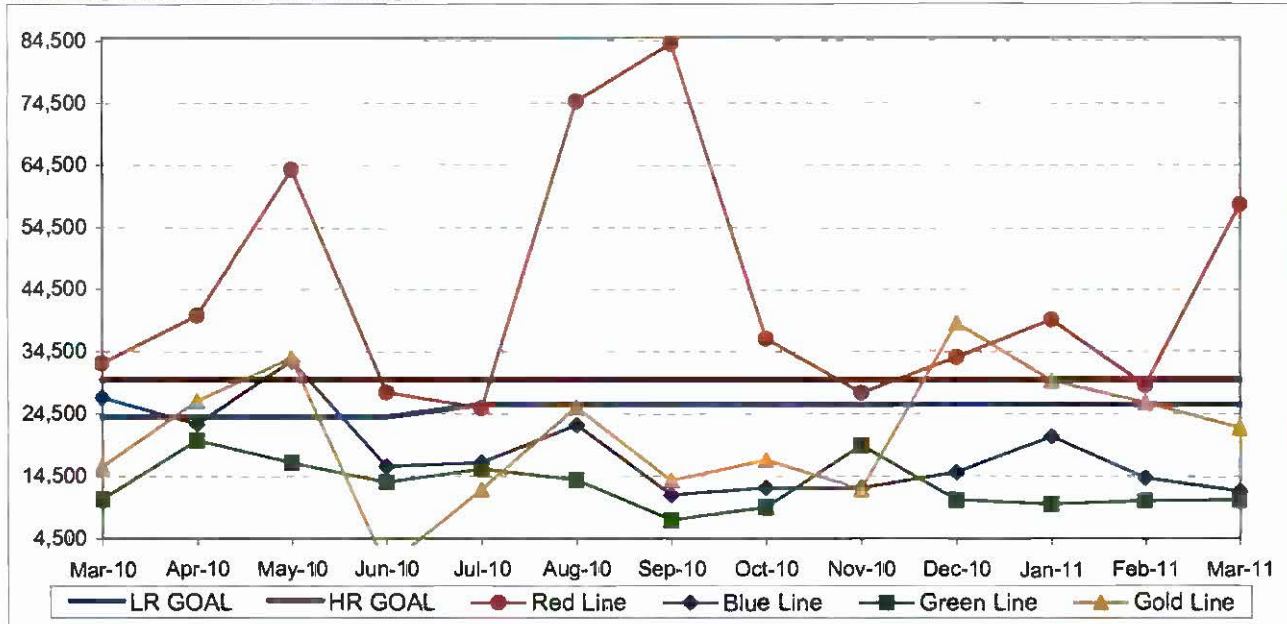


Mean Miles Between Chargeable Mechanical Failures

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

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

Remaining Above the Goal line is the target.

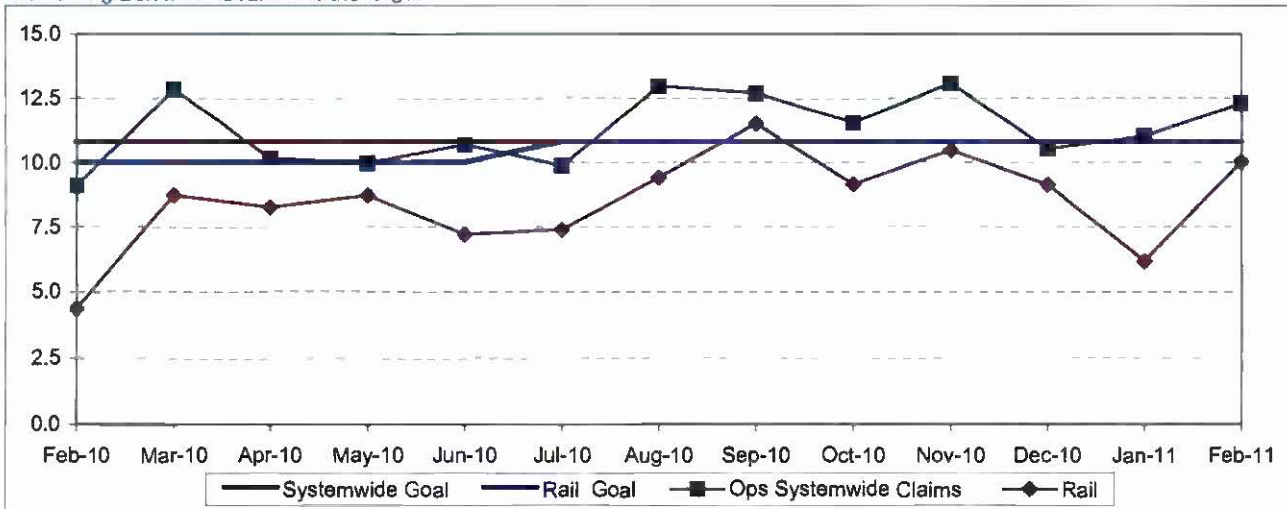


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

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



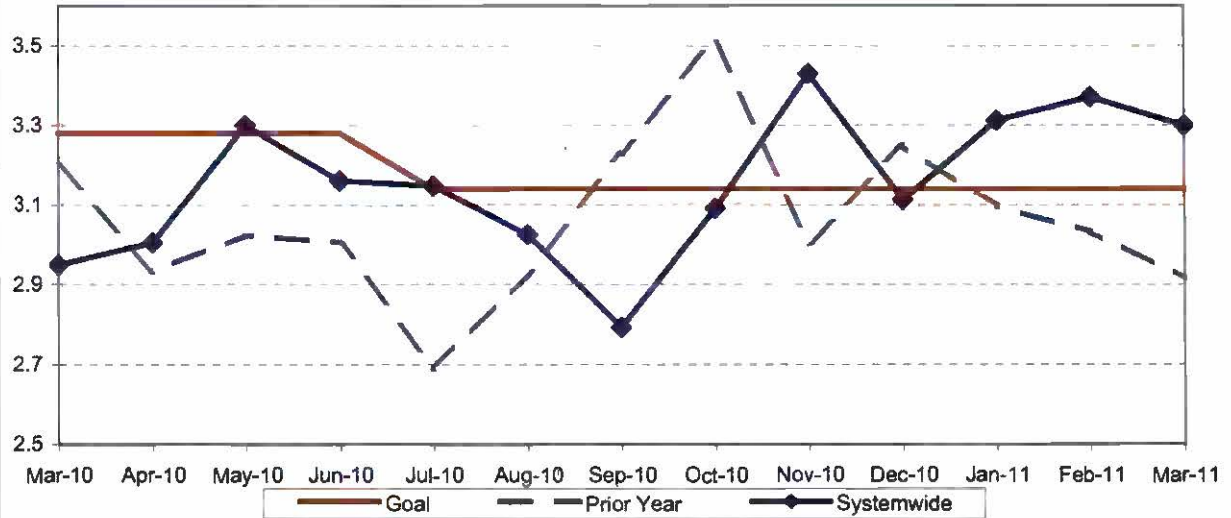
SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

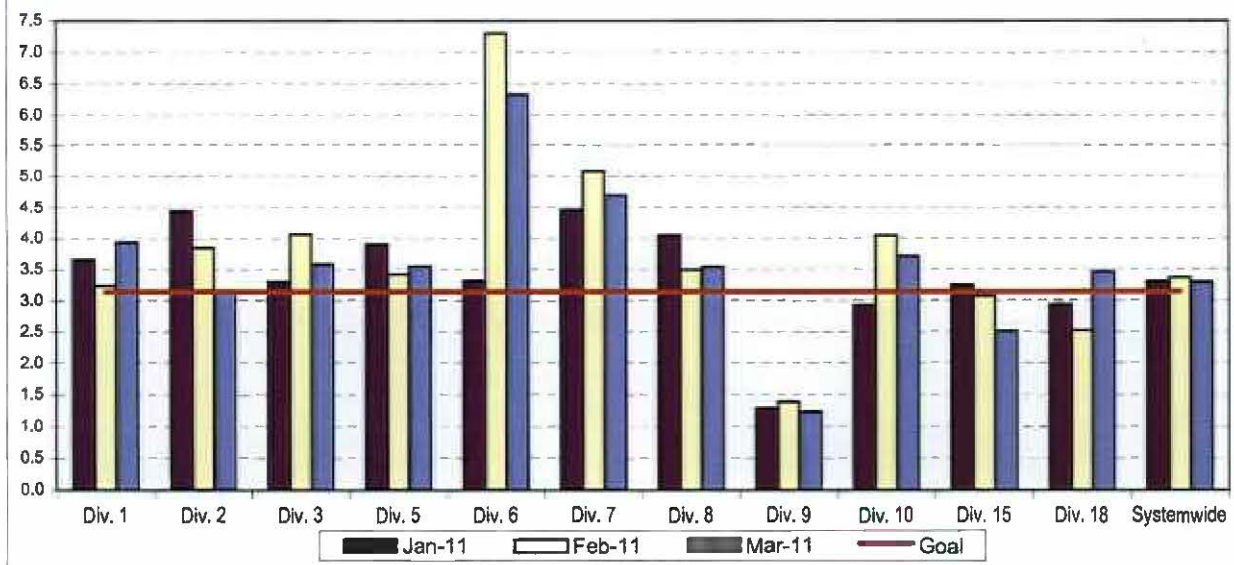
Systemwide Trend



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

Remaining Below the Goal line is the target.

Bus Operating Divisions - by Divisions January 2011 - March 2011

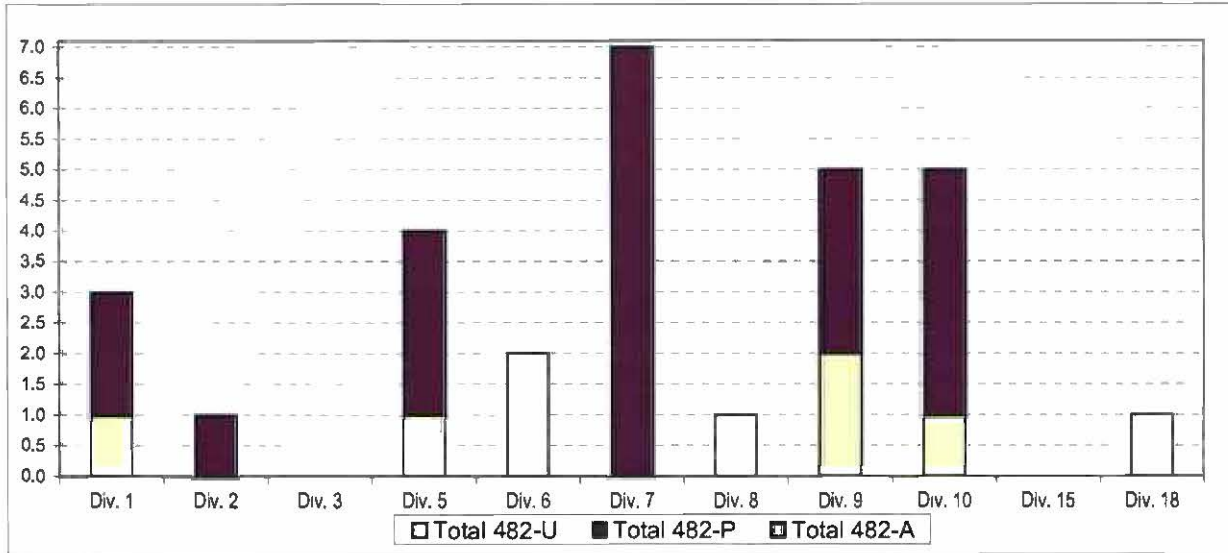


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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

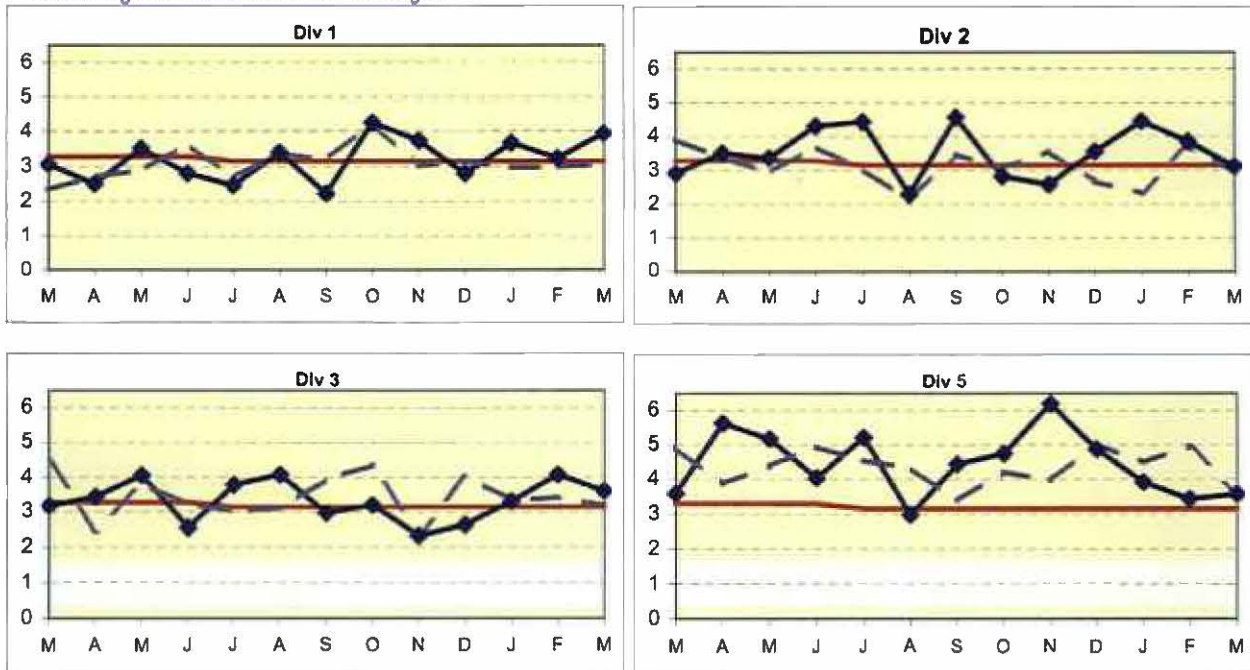
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



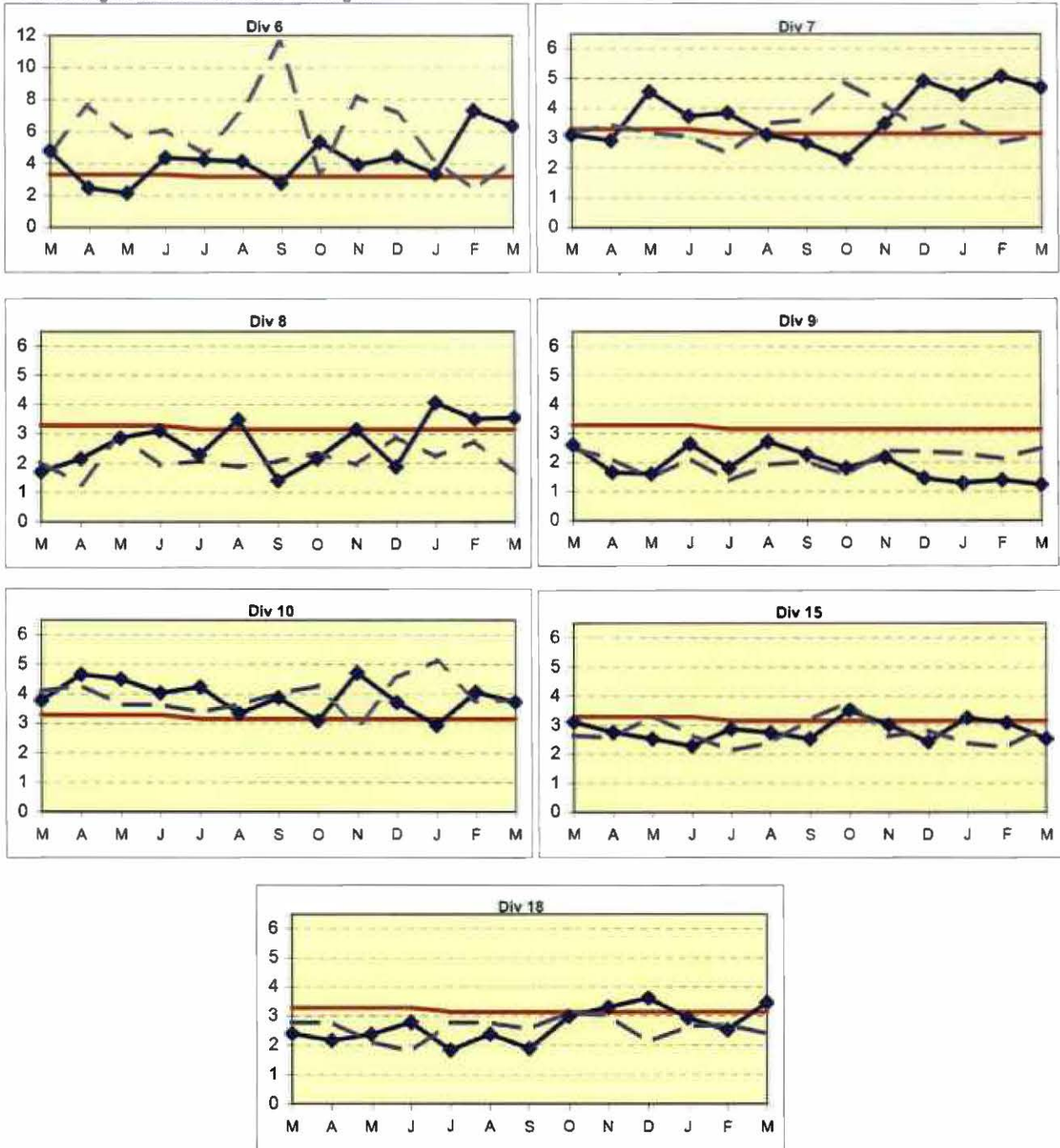
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

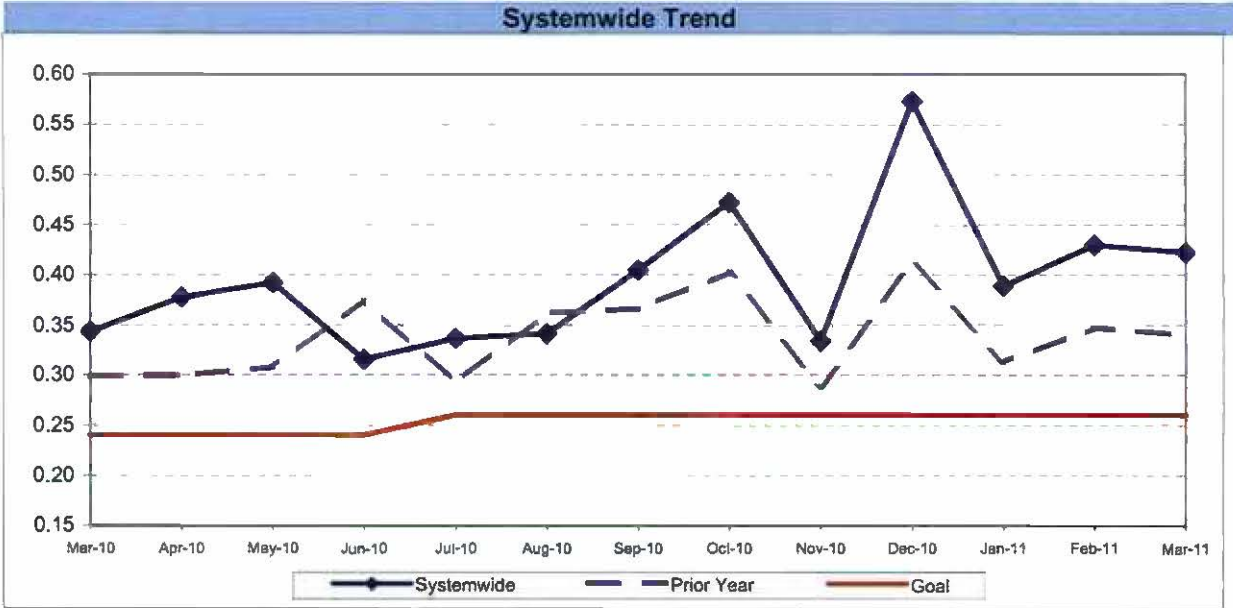
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

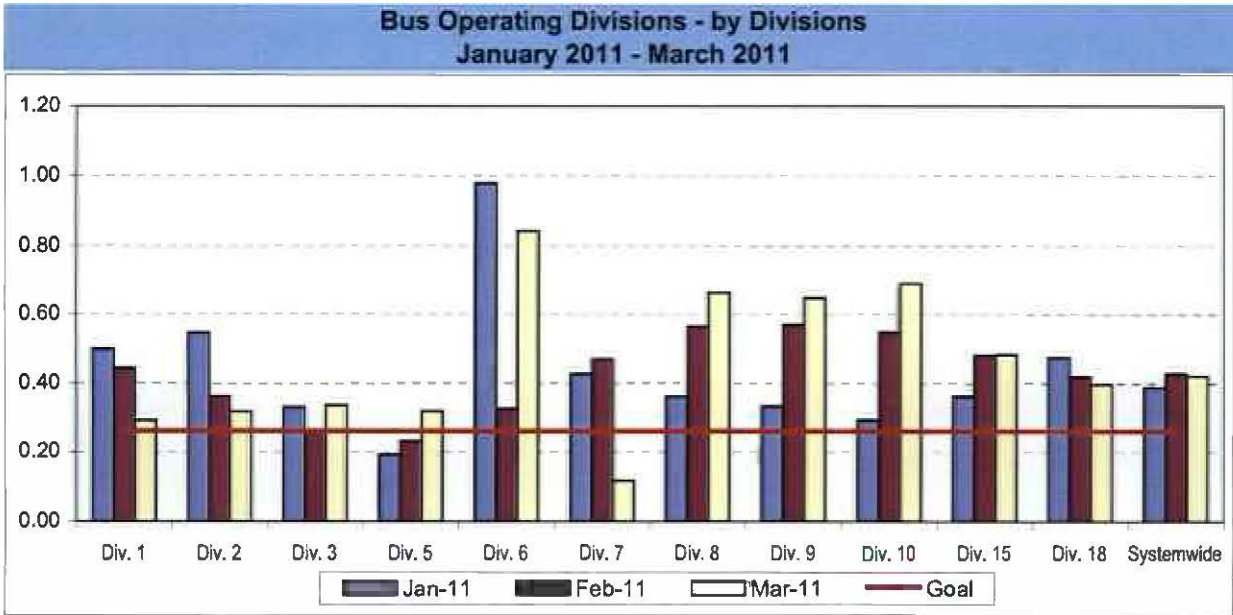
Definition: Average number of Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

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



Remaining Below the Goal line is the target.

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



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

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

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

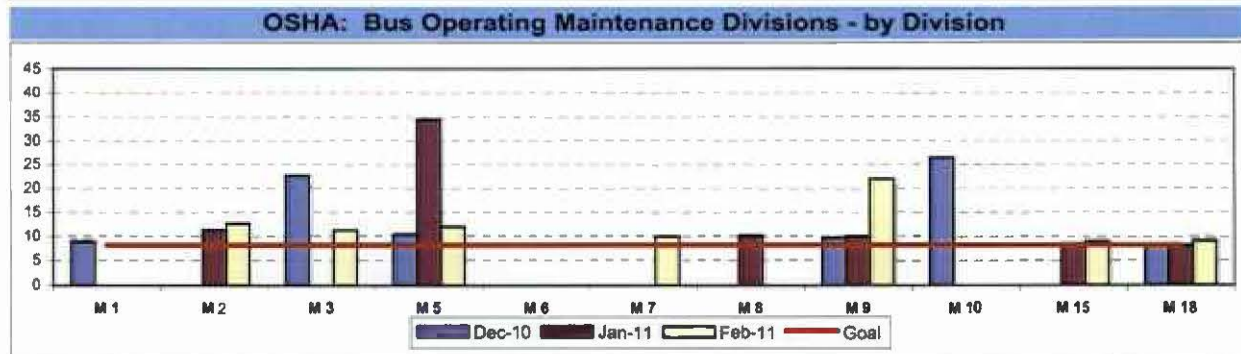
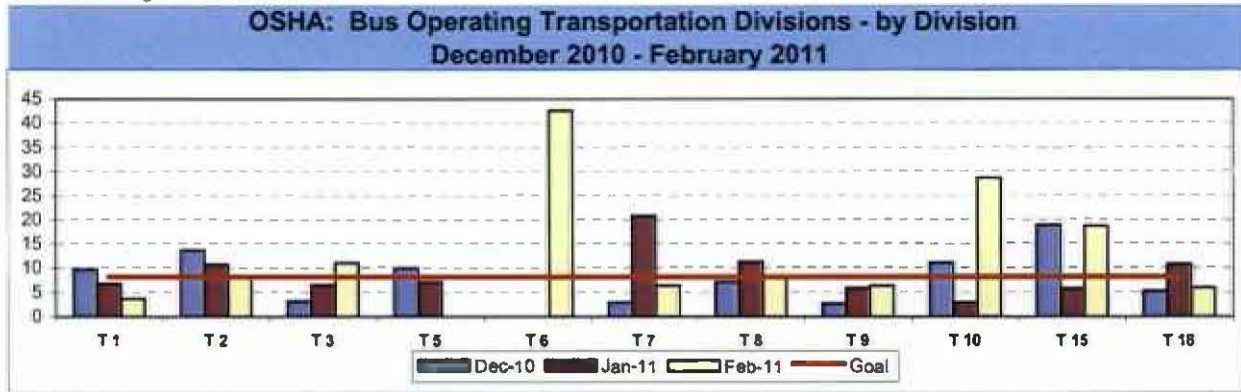
One month lag from current month



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

Remaining Below the Goal line is the target.

One month lag from current month



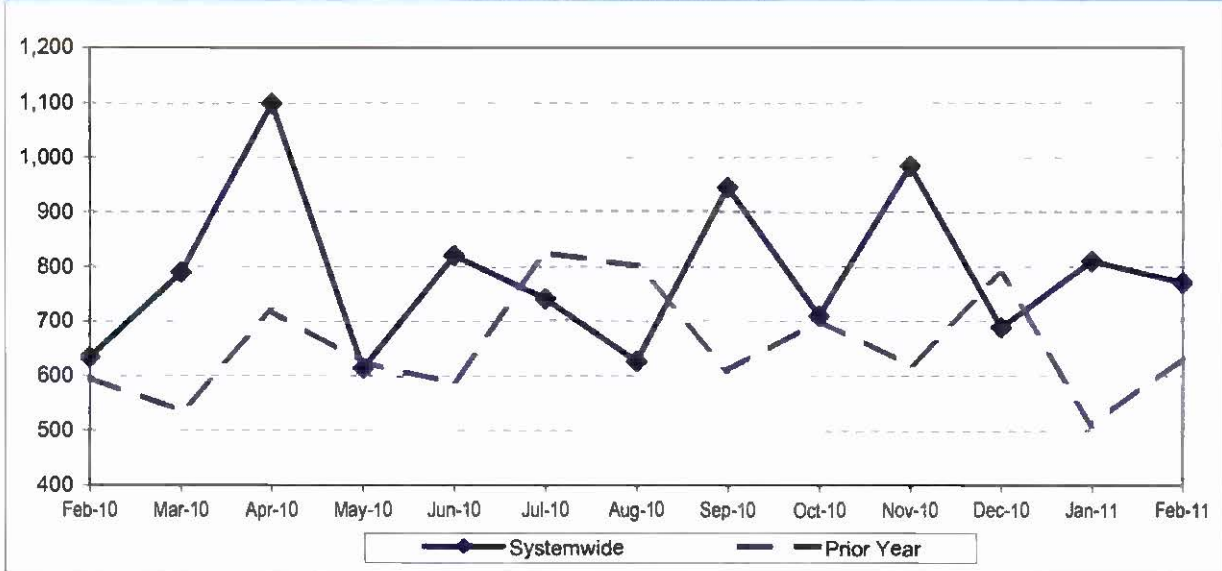
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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

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

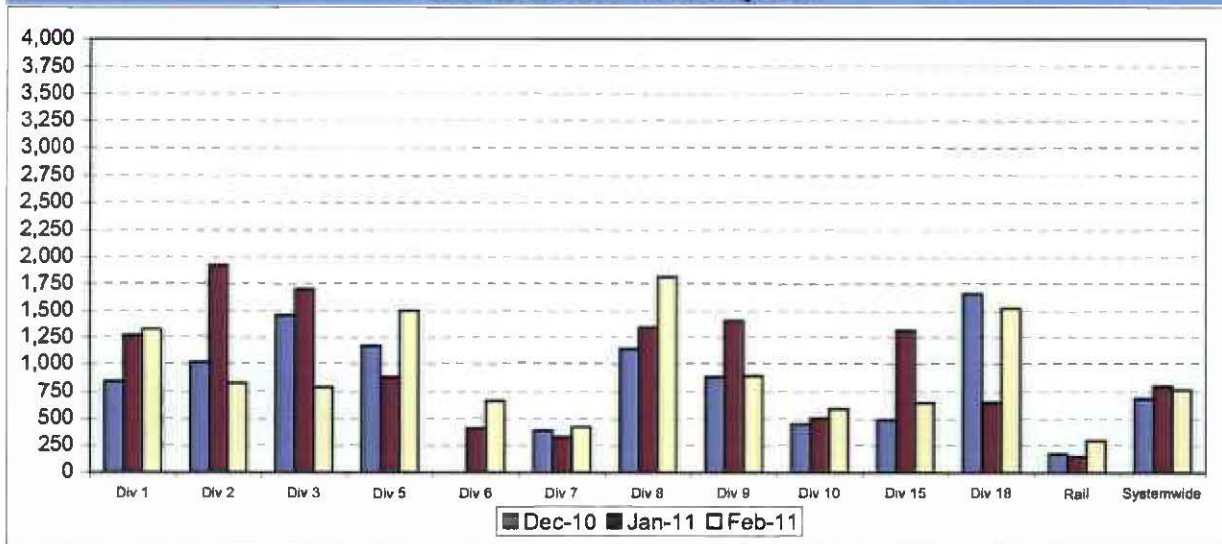
One month lag from current month

LWD Systemwide Trend



One month lag from current month

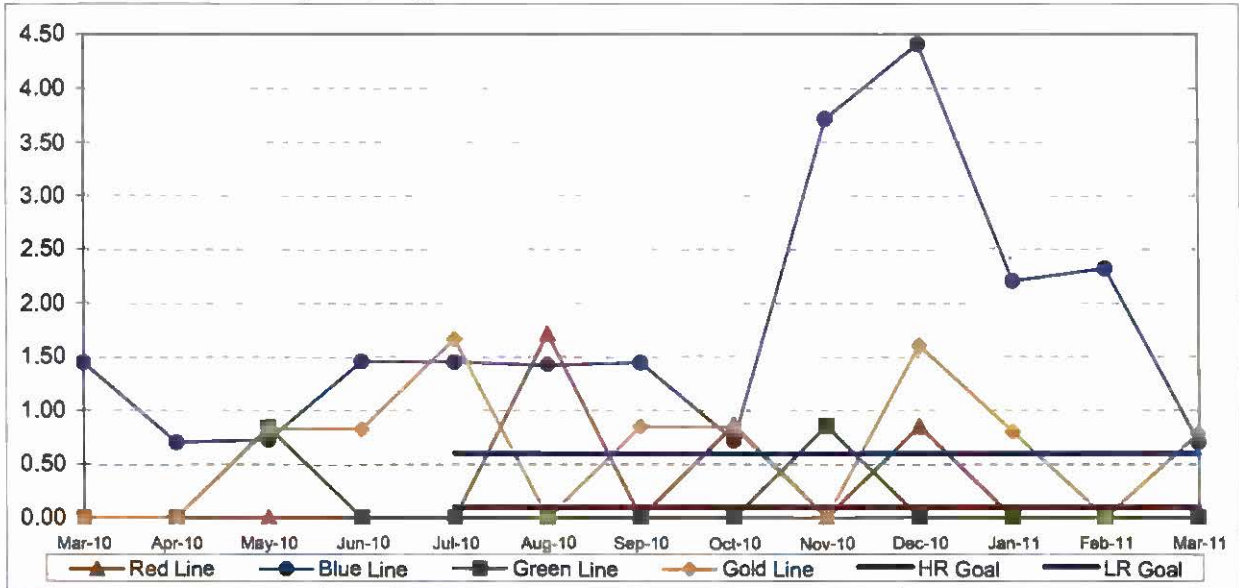
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
December 2010 - February 2011**



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

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

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

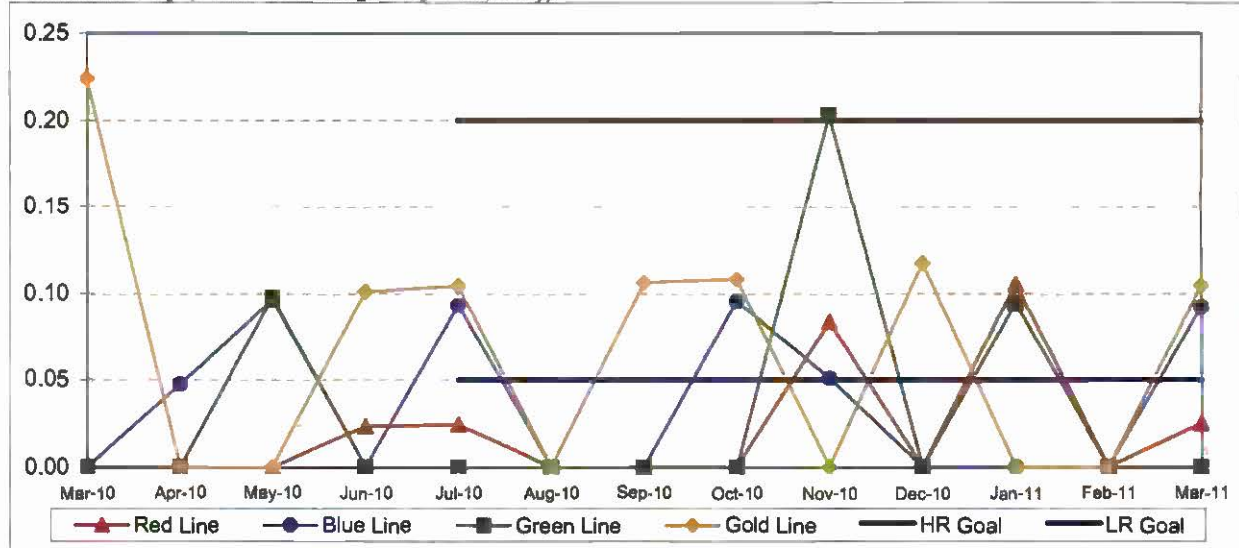


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



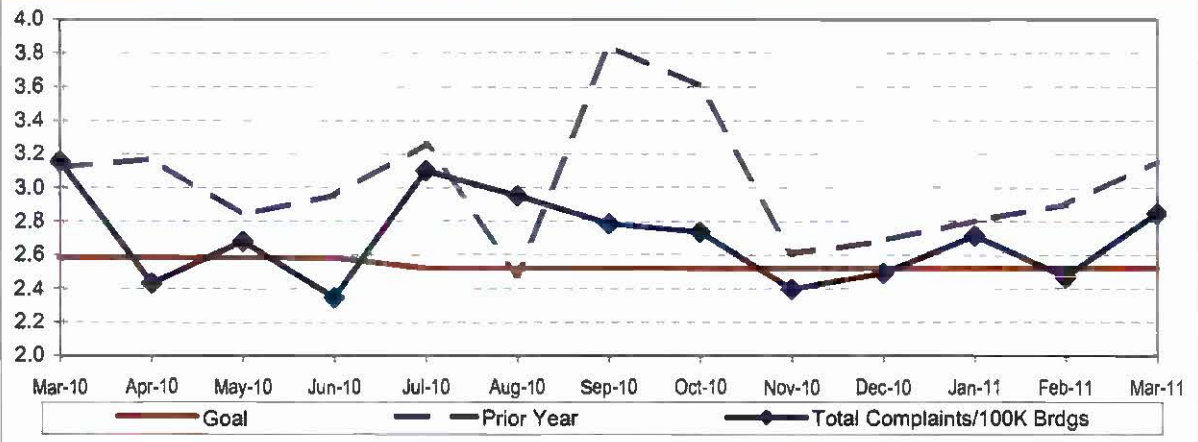
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

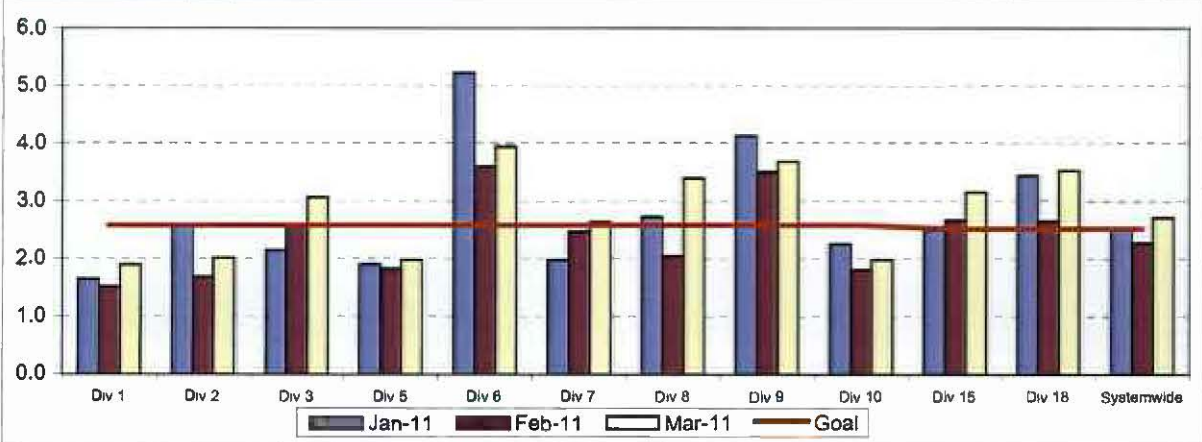
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

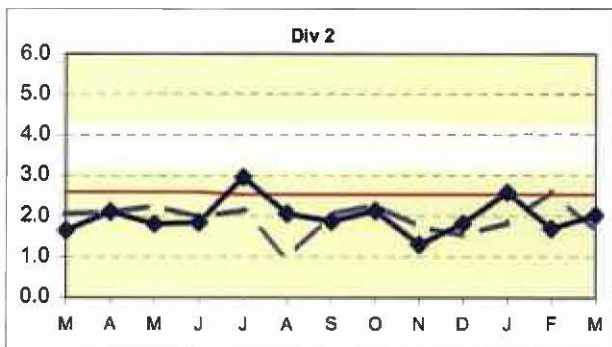
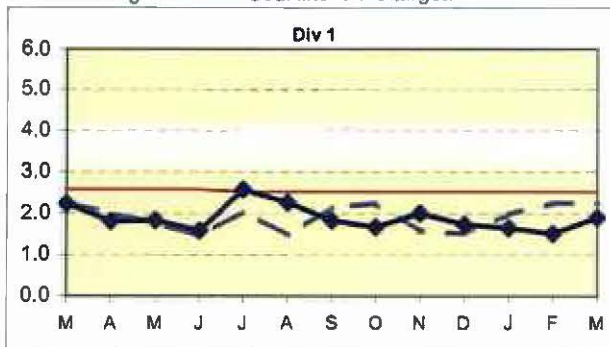
Bus Operating Divisions, by Divisions January 2011 - March 2011



COMPLAINTS PER 100,000 BOARDINGS

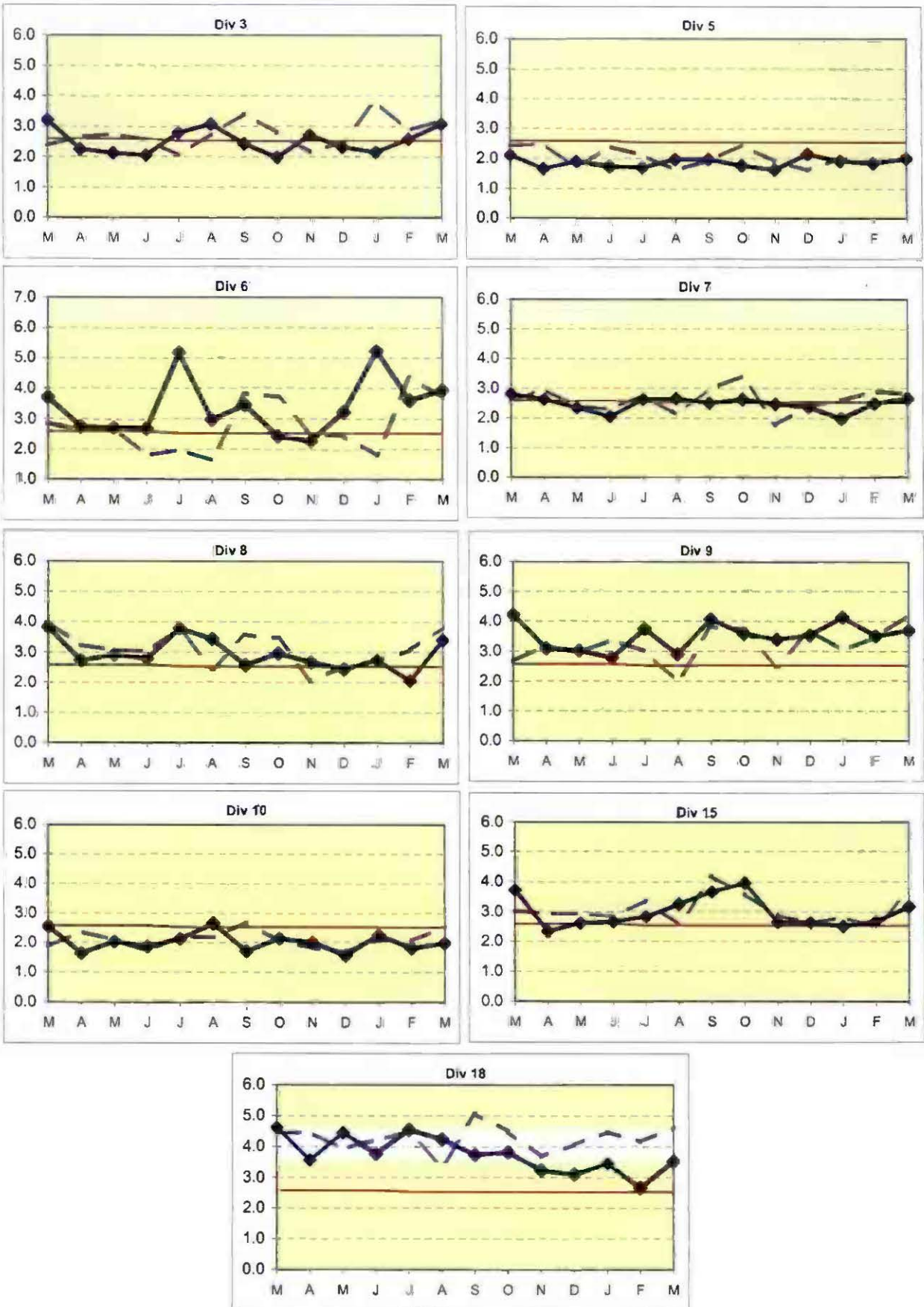
◆ Current Year - - - Prior Year — Goal

Remaining Below the Goal line is the target.



◆ Current Year --- Prior Year — Goal
 Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

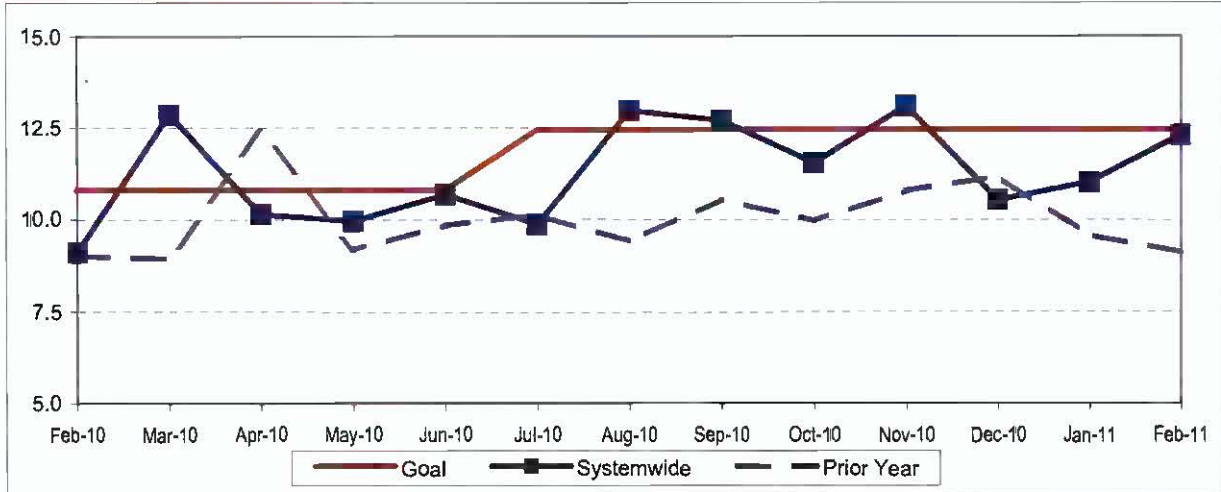
New Workers Compensation Claims per 200,000 Exposure Hours

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

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

Metro Operations Trend

One month lag from current month.



Remaining Below the Goal line is the target.

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

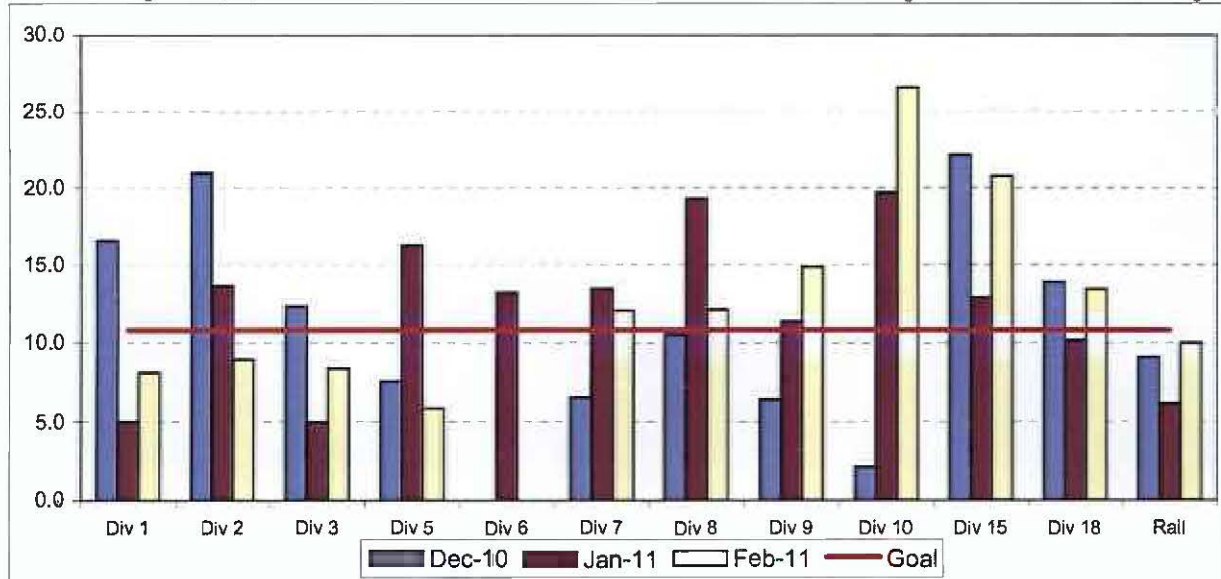
Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

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

Bus & Rail by Division December 2010 - February 2011

One month lag from current month.

Remaining Below the Goal line is the target.

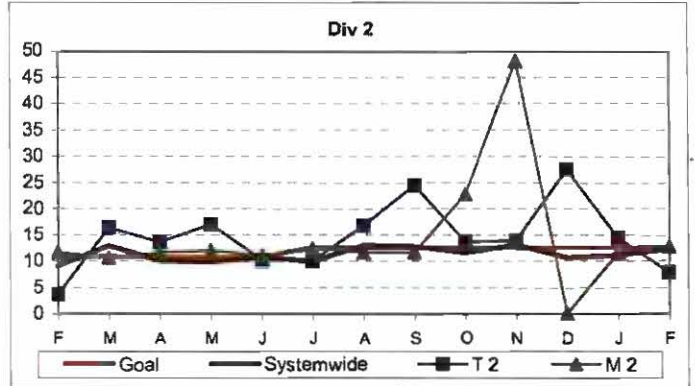
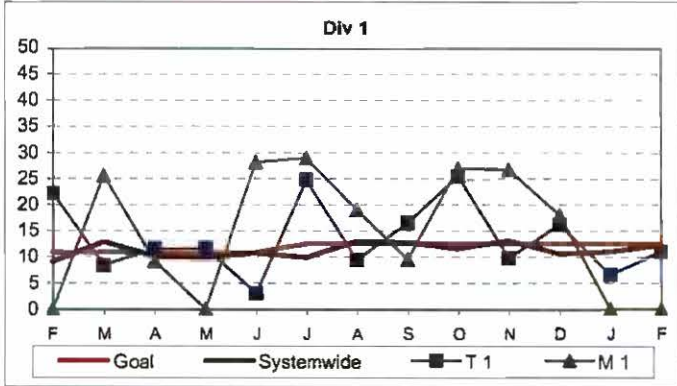


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS
Systemwide and Bus Operating Divisions

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

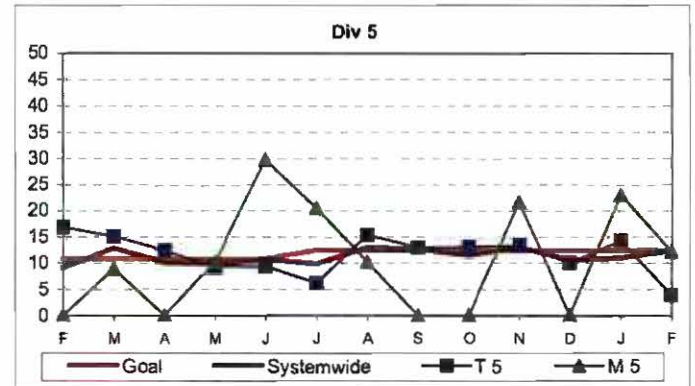
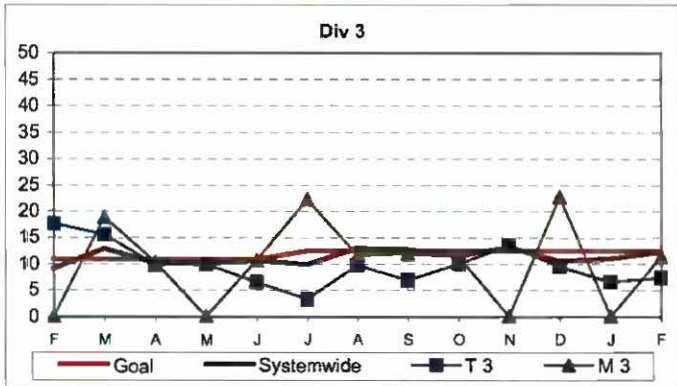
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.

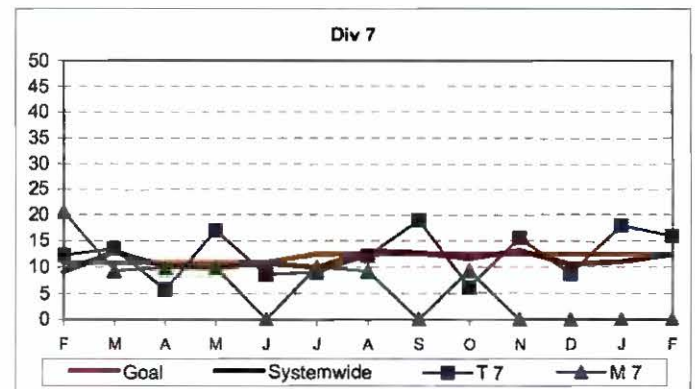
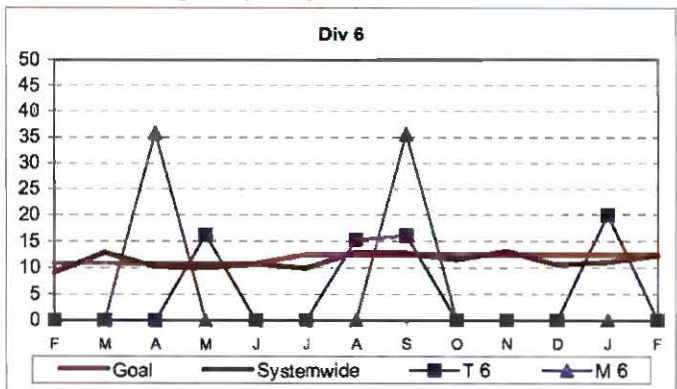


Remaining Below the Goal line is the target.

One month lag in reporting.



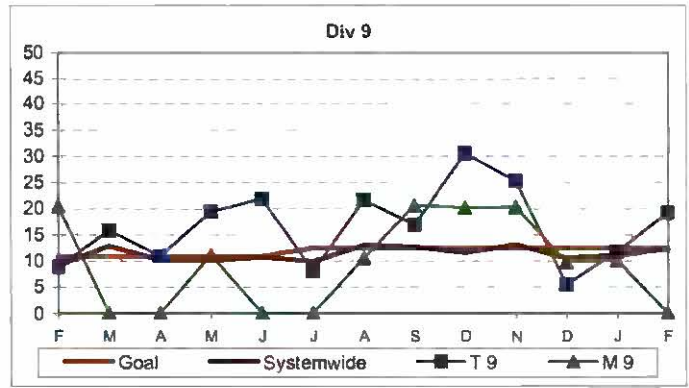
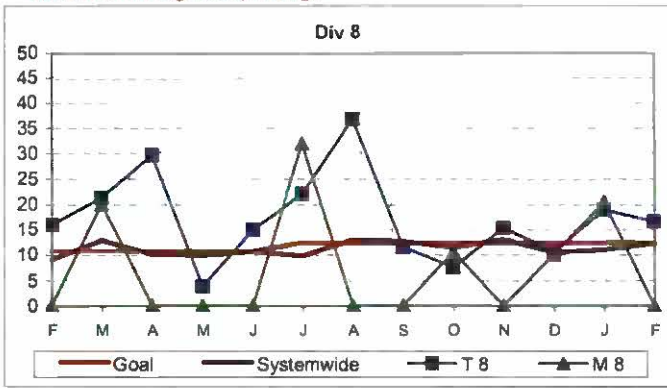
One month lag in reporting.



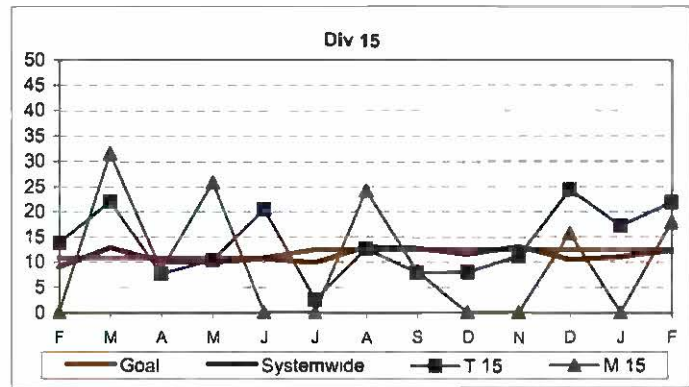
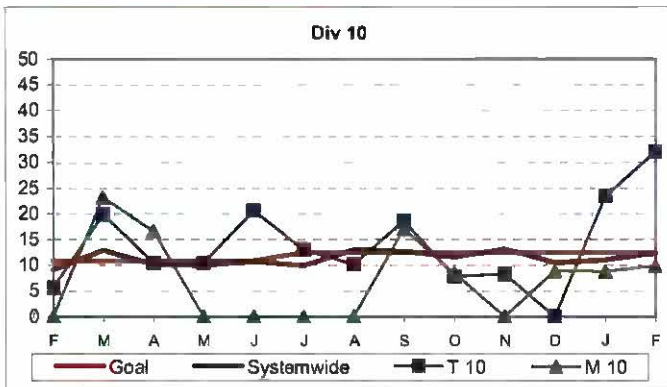
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

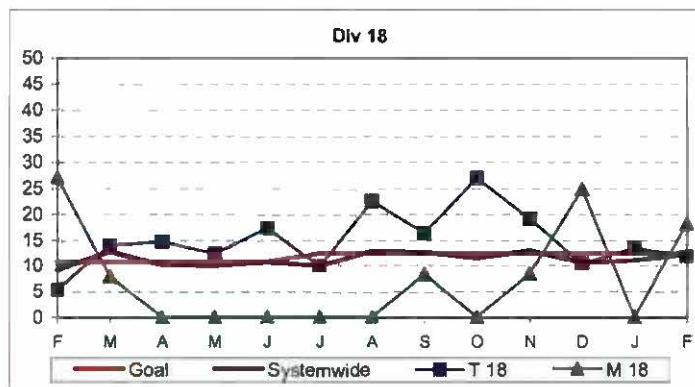
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.

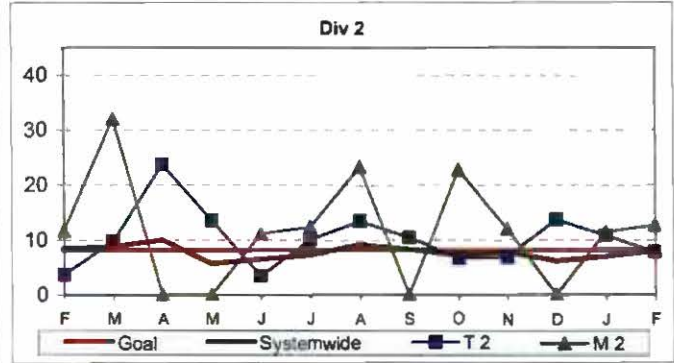
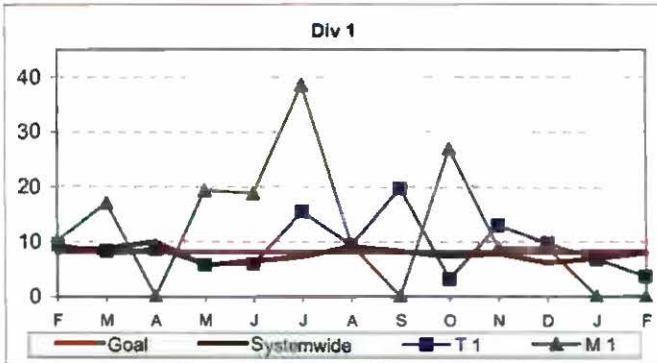


OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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

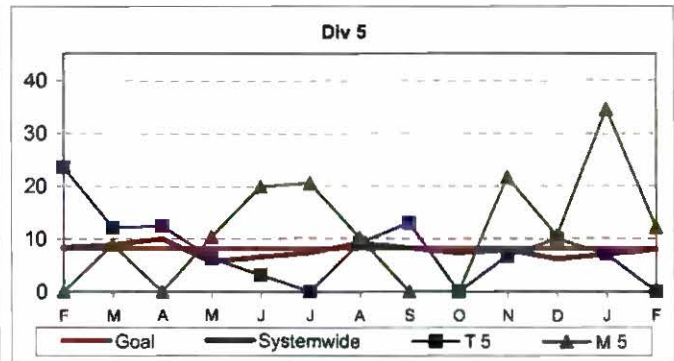
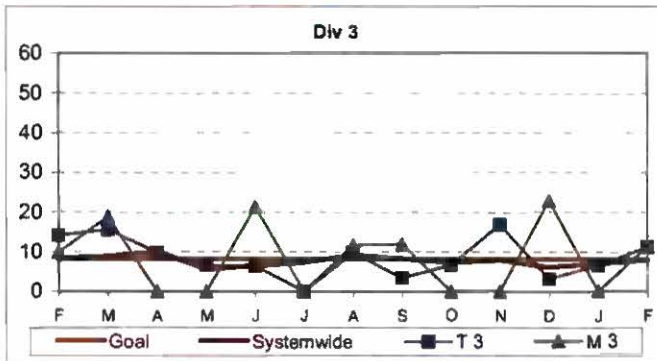
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

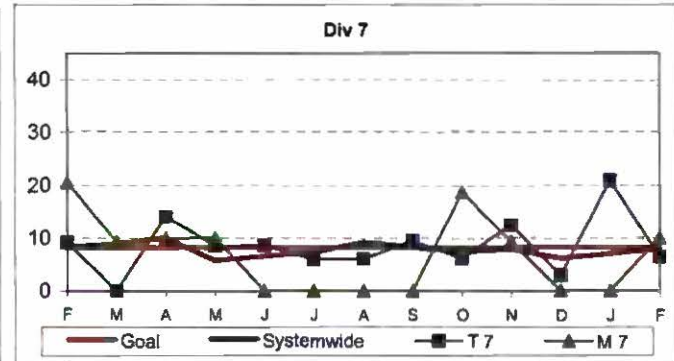
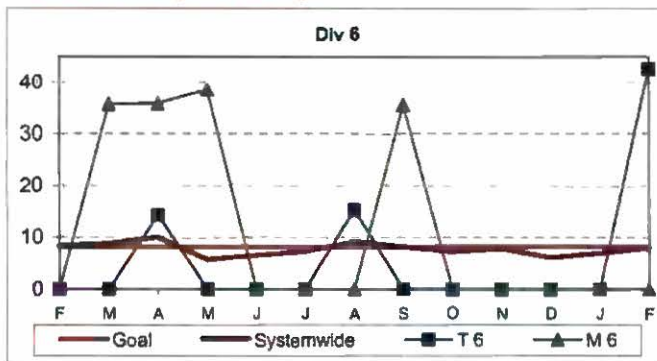


Remaining Below the Goal line is the target.

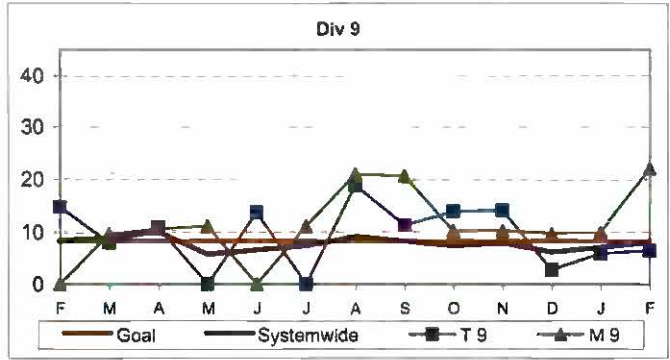
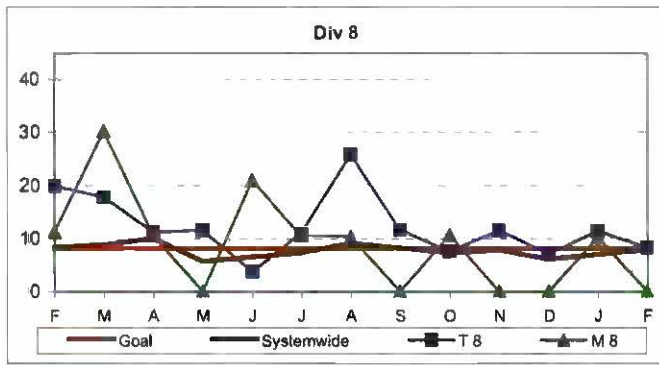
One month lag in reporting.



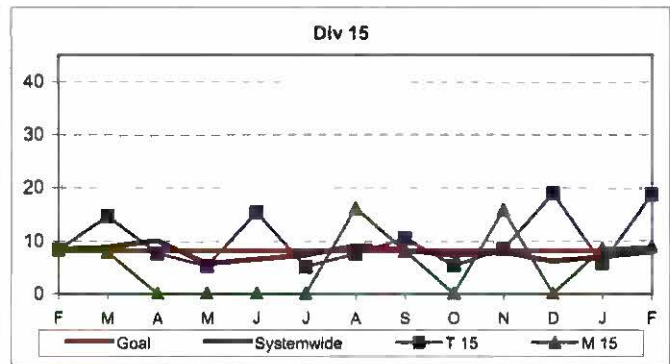
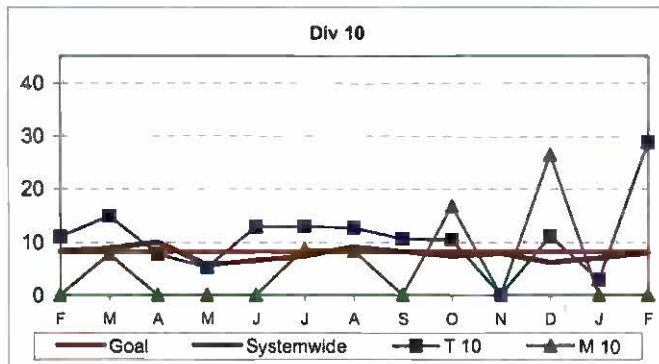
One month lag in reporting.



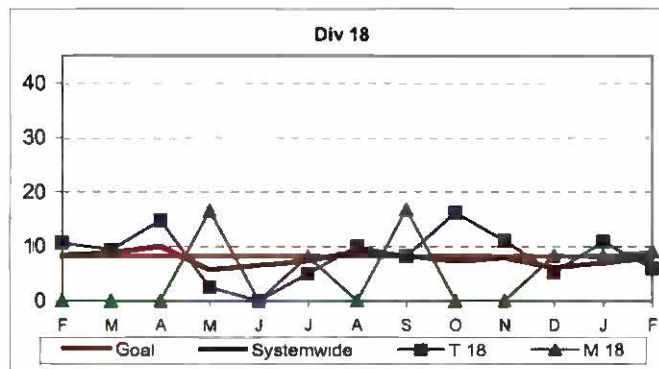
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



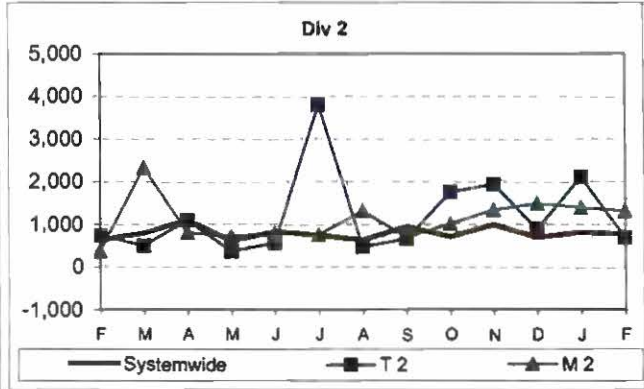
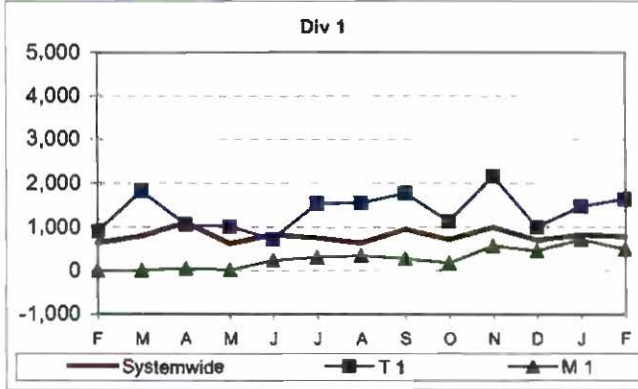
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

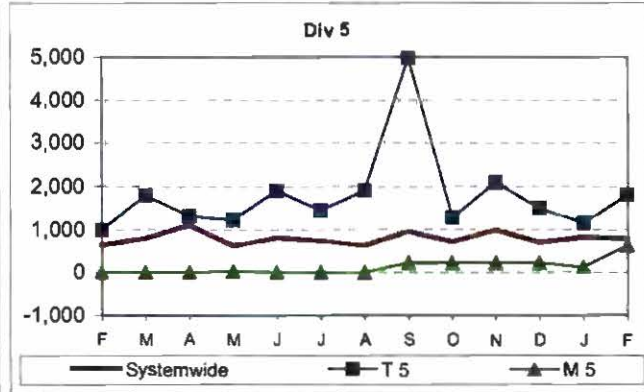
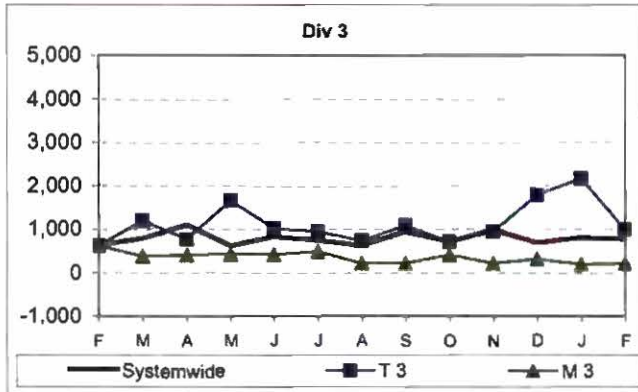
Calculation: $(\text{Total Temporary Disability Benefit Payments} / \text{Estimated TD Benefit Rate}) \times (5/7) / (\text{Number of Exposure Hours} / 200,000)$

One month lag in reporting.

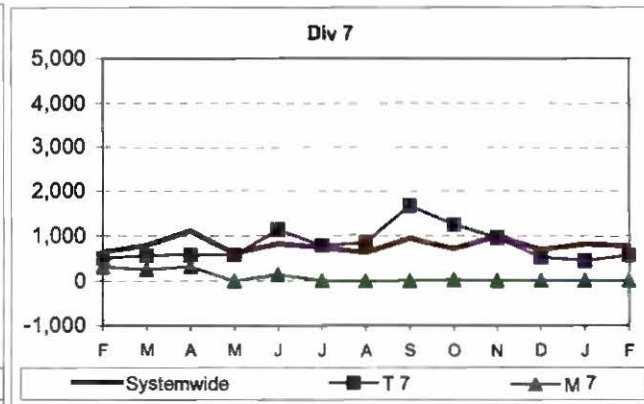
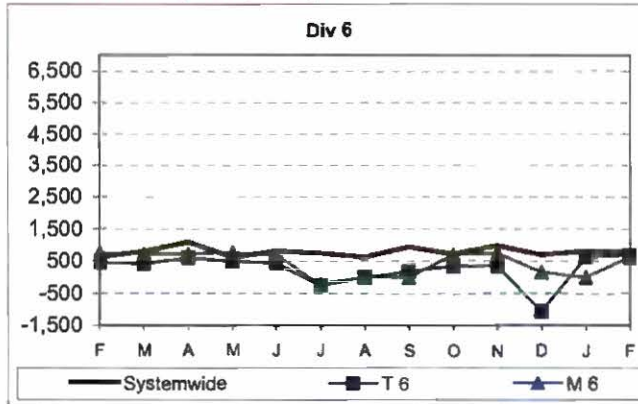


Lower is better.

One month lag in reporting.

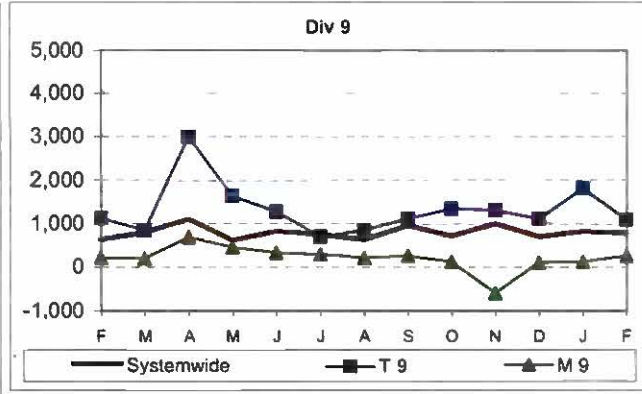
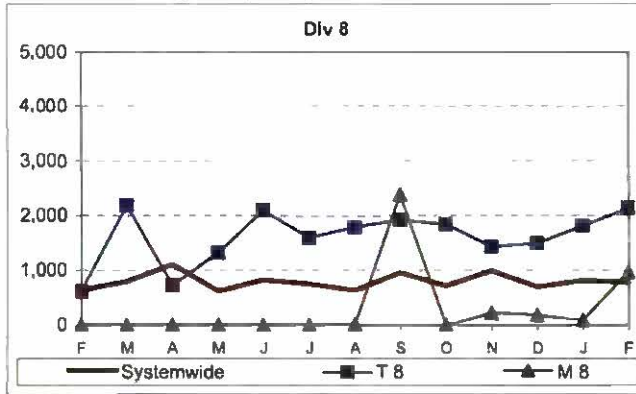


One month lag in reporting.



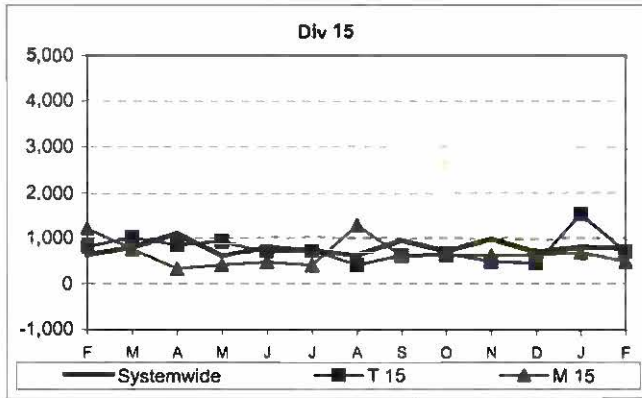
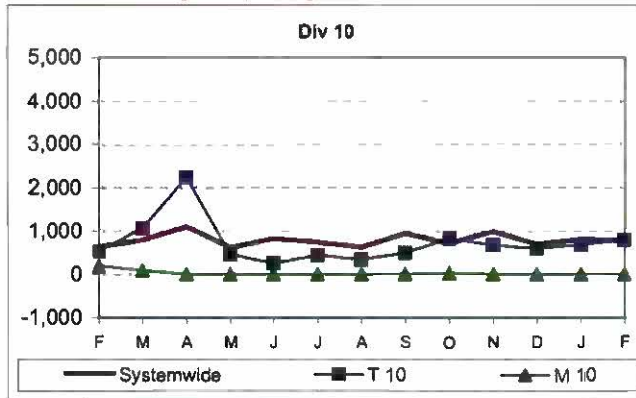
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

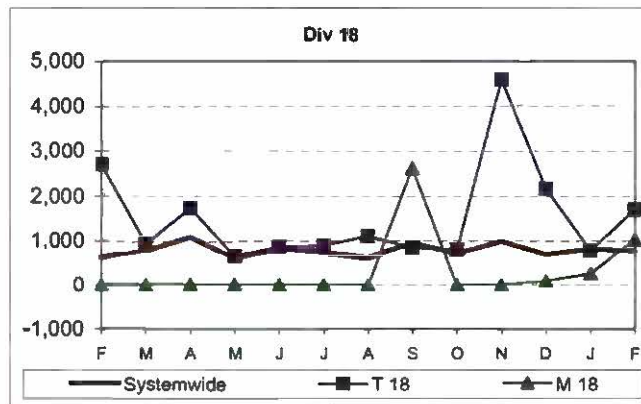


Lower is better.

One month lag in reporting.



One month lag in reporting.



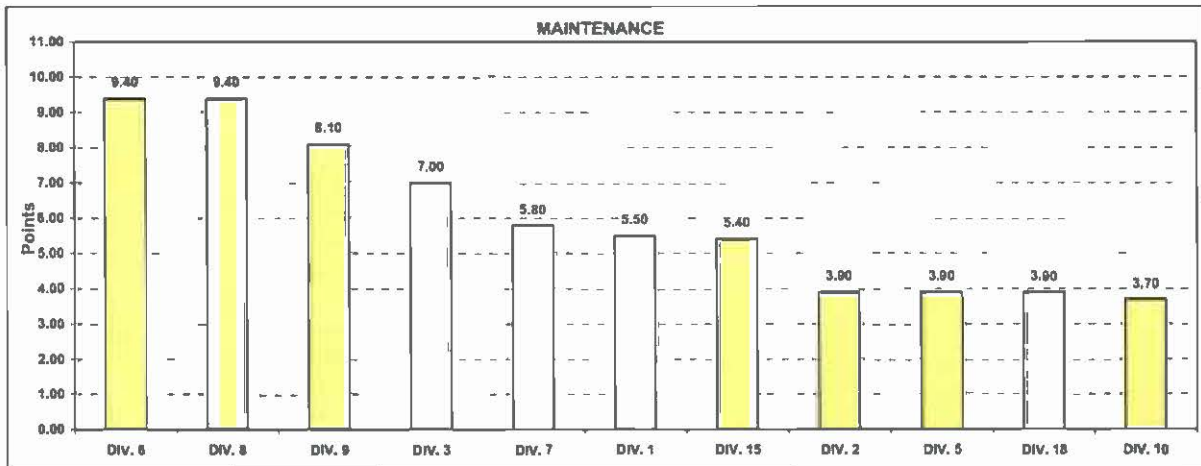
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

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

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	50%	1483.1	1806.2	2133.5	1866.9	3229.8	1643.0	4694.7	3068.3	1472.2	2810.8	1961.4
Points		2	4	7	5	9	3	11	10	1	8	6
Attendance	20%	0.98235	0.97854	0.98043	0.96470	0.98226	0.98210	0.97954	0.98939	0.98138	0.97556	0.97088
Points		9	8	10	1	11	8	8	2	7	4	3
New WC Claims (200,000 Exp Hrs)*	30%	0.0000	12.7139	11.2567	12.0968	0.0000	0.0000	0.0000	0.0000	8.8549	17.9201	18.2170
Points		8	3	5	4	9	9	9	9	6	2	1
*One month lag												
Totals		5.60	3.90	7.00	3.90	9.40	5.80	9.40	8.10	3.70	5.40	3.90
FINAL RANKING												
	Div.	Div. 6	Div. 8	Div. 9	Div. 3	Div. 7	Div. 1	Div. 15	Div. 2	Div. 5	Div. 18	Div. 10
Score		9.40	9.40	5.10	7.00	5.80	3.50	5.40	3.90	3.90	3.90	3.70
Rank		1st	1st	2nd	3rd	4th	5th	6th	7th	7th	7th	8th

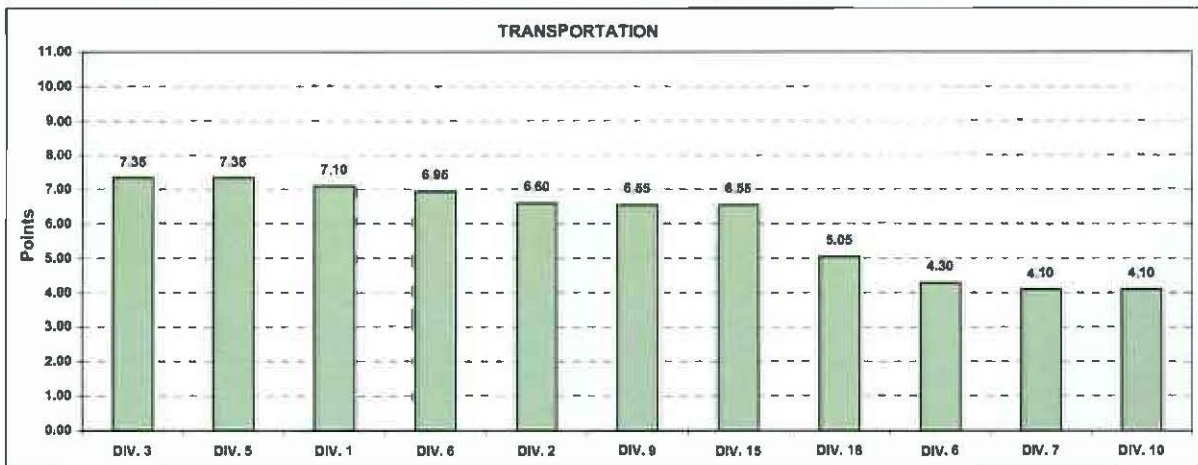


Monthly Calculations - March 2011
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	25%	0.8120	0.7268	0.7853	0.7508	0.8548	0.7328	0.7817	0.7638	0.7462	0.7747	0.7161
Points		11	3	9	6	1	4	10	7	5	8	2
Miles Between Total Road Calls	10%	1485.1265	1698.1821	2193.4638	1869.9432	3829.5939	1643.6182	4884.6987	3985.2743	1472.2072	2210.6129	1951.4273
Points		2	4	7	5	9	3	11	10	1	8	6
Accident Rate	25%	3.9404	3.1212	3.5945	3.5901	8.5300	4.7031	0.8601	1.2549	3.7147	2.5113	3.4599
Points		3	9	5	6	1	2	7	11	4	10	8
Complaints/100K Boardings	15%	1.8825	2.0164	3.0679	2.0996	3.3398	2.6424	3.4002	3.6980	1.9764	3.1589	3.4891
Points		11	6	6	9	1	7	4	2	10	5	3
New WC Claims (200,000 Exp Hrs)*	25%	11.0865	7.8191	7.4102	3.8743	0.8889	15.9163	16.5837	19.2083	31.9679	21.7650	11.8886
Points		7	8	9	10	11	5	4	3	1	2	6
*One month lag												
Totals		7.10	6.80	7.35	7.35	4.30	4.10	6.95	6.55	4.10	6.55	5.05
FINAL RANKING Transportation Division Ranking (Sorted)												
Score		7.35	7.35	7.10	6.80	6.60	6.55	6.55	5.05	4.30	4.10	4.10
Rank		1st	1st	2nd	3rd	4th	5th	5th	6th	7th	8th	8th



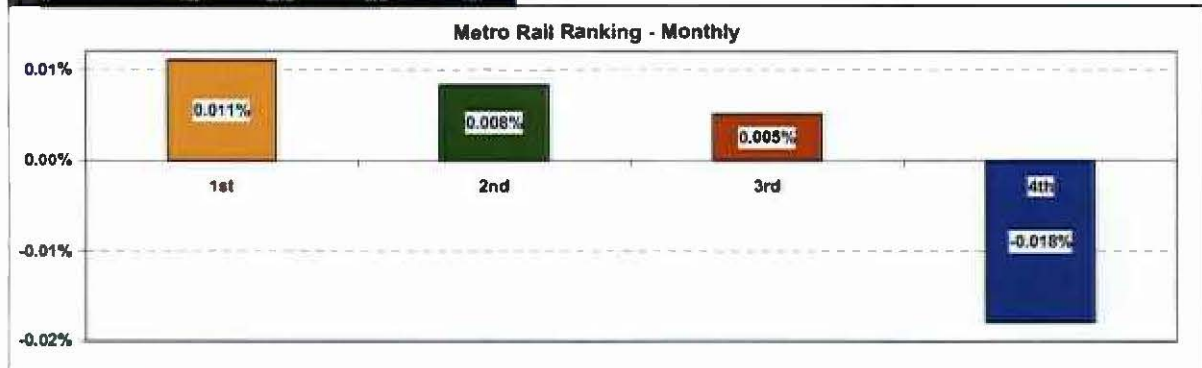
Monthly Calculations - March 2011
Metro Rail

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

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

	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	Mar-10	Mar-11	Yearly Improvement	Mar-10	Mar-11	Yearly Improvement	Mar-10	Mar-11	Yearly Improvement	Mar-10	Mar-11	Yearly Improvement
Wayside Availability												
Track	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	99.99%	100.00%	0.01%	99.99%	100.00%	0.01%
Signal	99.99%	100.00%	0.01%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Power	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Wayside Performance	100.00%	100.00%	0.000%	100.00%	100.00%	0.000%	100.00%	100.00%	0.000%	100.00%	100.00%	0.000%
Vehicle Performance												
Svc. Performance	99.90%	99.92%	0.025%	100.00%	100.00%	-0.001%	99.91%	99.92%	0.014%	99.95%	99.97%	0.020%
Rail Transportation												
Operations & Control Perf.	99.98%	99.92%	-0.061%	100.00%	100.00%	0.000%	100.00%	100.00%	-0.002%	100.00%	100.00%	0.000%
In-Service Performance												
On-Time Delivery	99.88%	99.84%	-0.036%	99.92%	99.94%	0.021%	99.90%	99.92%	0.022%	99.94%	99.96%	0.024%
Total Rail Line Performance	99.94%	99.92%	-0.018%	99.98%	99.99%	0.005%	99.95%	99.96%	0.008%	99.97%	99.98%	0.011%

Metro Rail Final Ranking (Sorted)				
Rail Line	GOLD	GREEN	RED	BLUE
Score	0.011%	0.008%	0.005%	-0.018%
Rank	1st	2nd	3rd	4th



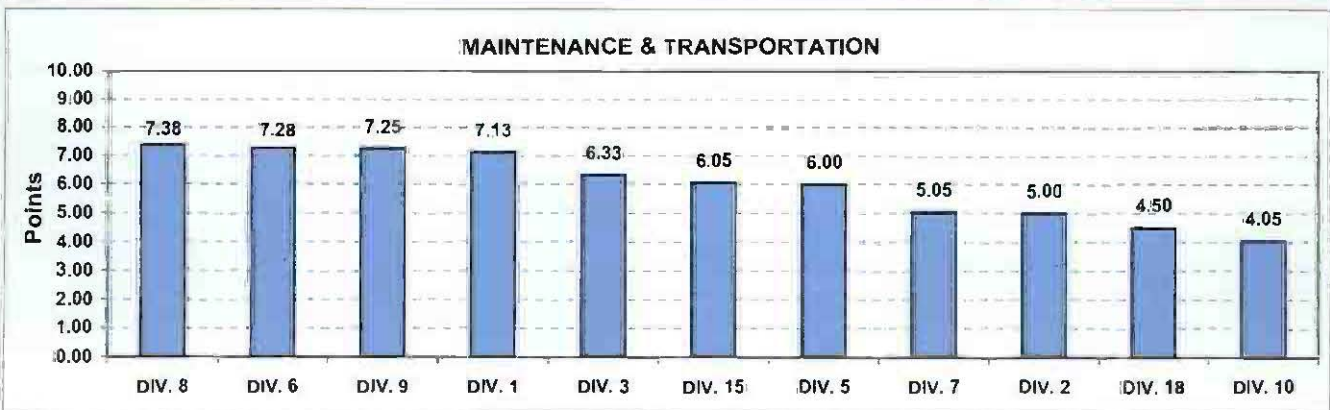
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY11 - Q3 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%	1544	1812	2025	2161	3960	1729	4996	3928	1507	2723	1991
Points		2	4	6	7	10	3	11	9	1	8	5
Attendance	10.0%	0.9795	0.9779	0.9719	0.9570	0.9792	0.9775	0.9769	0.9584	0.9679	0.9692	0.9715
Points		11	9	6	1	10	8	7	2	3	4	5
Claims /200000												
Exp.Hrs	15.0%	6.3616	7.8506	11.0860	11.3315	0.0000	0.0000	10.5423	6.8189	9.0740	11.2385	14.2017
Points *		9	7	4	2	10.5	10.5	5	8	6	3	1
* One month Lag: Mar 10 - May 10												
Transportation												
In-Service On-Time Performance	12.5%	0.8069	0.7317	0.7751	0.7568	0.6952	0.7317	0.7986	0.7551	0.7419	0.7837	0.7162
Points		11	4	8	7	1	3	10	6	5	9	2
Miles Between Total Road Calls	5.0%	1543.7	1812.2	2025.1	2161.2	3959.9	1729.1	4996.2	3928.4	1506.5	2722.9	1991.1
Points		2	4	6	7	10	3	11	9	1	8	5
Accidents/100k Hub Miles	12.5%	3.6269	3.7994	3.6466	3.6367	5.6118	4.7388	3.7083	1.2999	3.5576	2.9395	2.9899
Points		7	3	5	6	1	2	4	11	8	10	9
Complaints/100K Boardings	7.5%	1.6925	2.0918	2.6117	1.9175	4.2380	2.3772	2.7621	3.7751	2.0161	2.7928	3.2151
Points		11	8	6	10	1	7	5	2	9	4	3
Claims /200000												
Exp.Hrs	12.5%	11.4147	16.9289	7.8415	9.5317	6.3975	14.0674	15.2504	11.7870	17.7520	21.1823	11.9396
Points *		8	3	10	9	11	5	4	7	2	1	6
* One month Lag: Mar 10 - May 10												
Totals		7.13	5.00	6.33	6.00	7.28	5.05	7.38	7.25	4.05	6.05	4.50
FINAL Maintenance and Transportation Division Ranking (Sorted)												
RANKING	DIV.	DIV. 8	DIV. 6	DIV. 9	DIV. 1	DIV. 3	DIV. 15	DIV. 5	DIV. 7	DIV. 2	DIV. 18	DIV. 10
	Score	7.38	7.28	7.25	7.13	6.33	6.05	6.00	5.05	5.00	4.50	4.05
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Quarterly Calculations: FY11 - Q3
Metro Rail

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

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

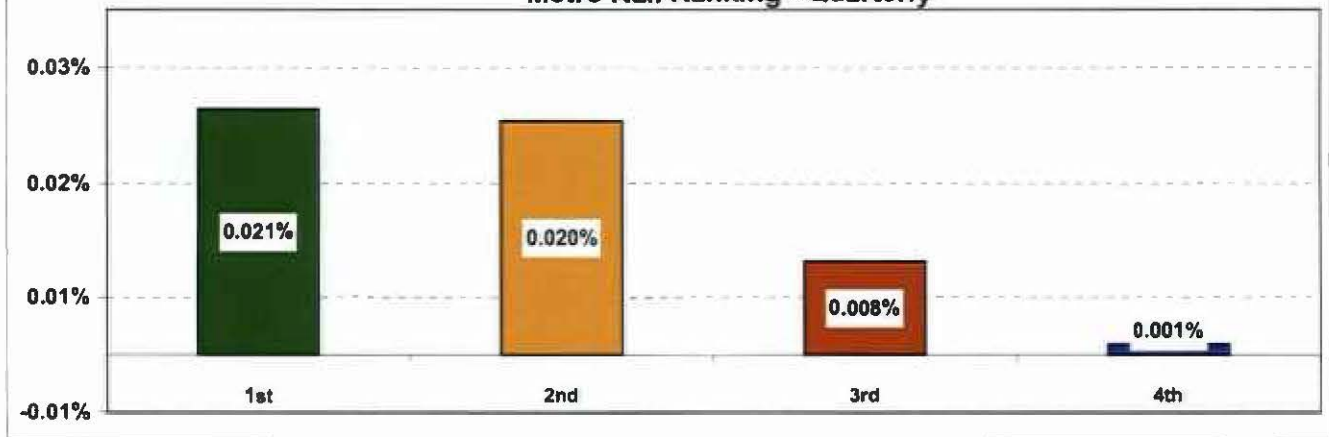
Improvement from Previous Year

Overall Rail Line Performance	Metro Blue Line			Metro Red Line			Metro Green Line			Metro Gold Line		
	FY10 Q3	FY11 Q3	Yearly +/-	FY10 Q3	FY11 Q3	Yearly +/-	FY10 Q3	FY11 Q3	Yearly +/-	FY10 Q3	FY11 Q3	Yearly +/-
January	99.95%	99.93%	-0.020%	99.96%	99.98%	0.015%	99.89%	99.92%	0.037%	99.94%	99.97%	0.034%
February	99.93%	99.97%	0.040%	99.96%	99.96%	0.004%	99.93%	99.95%	0.019%	99.97%	99.98%	0.016%
March	99.94%	99.92%	-0.018%	99.98%	99.99%	0.005%	99.95%	99.96%	0.008%	99.97%	99.98%	0.011%
Quarterly Average	99.94%	99.94%	0.001%	99.97%	99.98%	0.008%	99.92%	99.94%	0.021%	99.96%	99.98%	0.020%

Metro Rail Final Ranking (Sorted)

Rail Line	GREEN	GOLD	RED	BLUE
Score	0.021%	0.020%	0.008%	0.001%
Rank	1st	2nd	3rd	4th

Metro Rail Ranking - Quarterly



METRO FINANCIAL STATUS

Los Angeles County Metropolitan Transportation Authority

Financial Status

March 31, 2011

FTA Quarterly Review
May 2011



Metro

3Q FY11

- Actual cash flow PA, PC, TDA sales taxes continue ahead for first three quarters y-o-y, about on budget
- LA County unemployment remains over 12%
- Gasoline over \$4/gal
- Unemployment offsets impacts of high gas prices in transit indicators
 - Ridership 1.9% below prior year
 - Bus ridership, 2.9% down vs prior year
 - Rail ridership, 2.3% up vs prior year
 - Fare revenues 9.2% above prior year



Metro

3Q FY11

- Expo 2 and amended Foothill budgets approved
- Initiated discussions with TIFIA staff for \$546m loan for Crenshaw
- Markets continue to be displaced, tax exempt rates higher than taxable
 - Flight to quality
 - State and local budget crises
- 10 and 30 year Treasury rates decrease after initial CY11 increases
 - Still low but higher than Fall 2010
 - Fed easing vs debt ceiling/budget

FY11 Look Ahead

- **State budget**
- **Federal deficit reduction strategies**
- **MTA FY12 budget**
- **Labor contracts**

METRO PLANNING PROJECTS

- **Metro PE Reports**

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

- **Metro Planning Reports**

- Small Starts Projects

- > Wilshire Bus Lane
 - > Gap Closure Project

- Other Projects

- > Eastside Transit Corridor Phase 2
 - > South Bay Metro Green Line Extension
 - > Metro Green Line to LAX
 - > East San Fernando Valley North South
 - > Downtown Los Angeles Streetcar



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



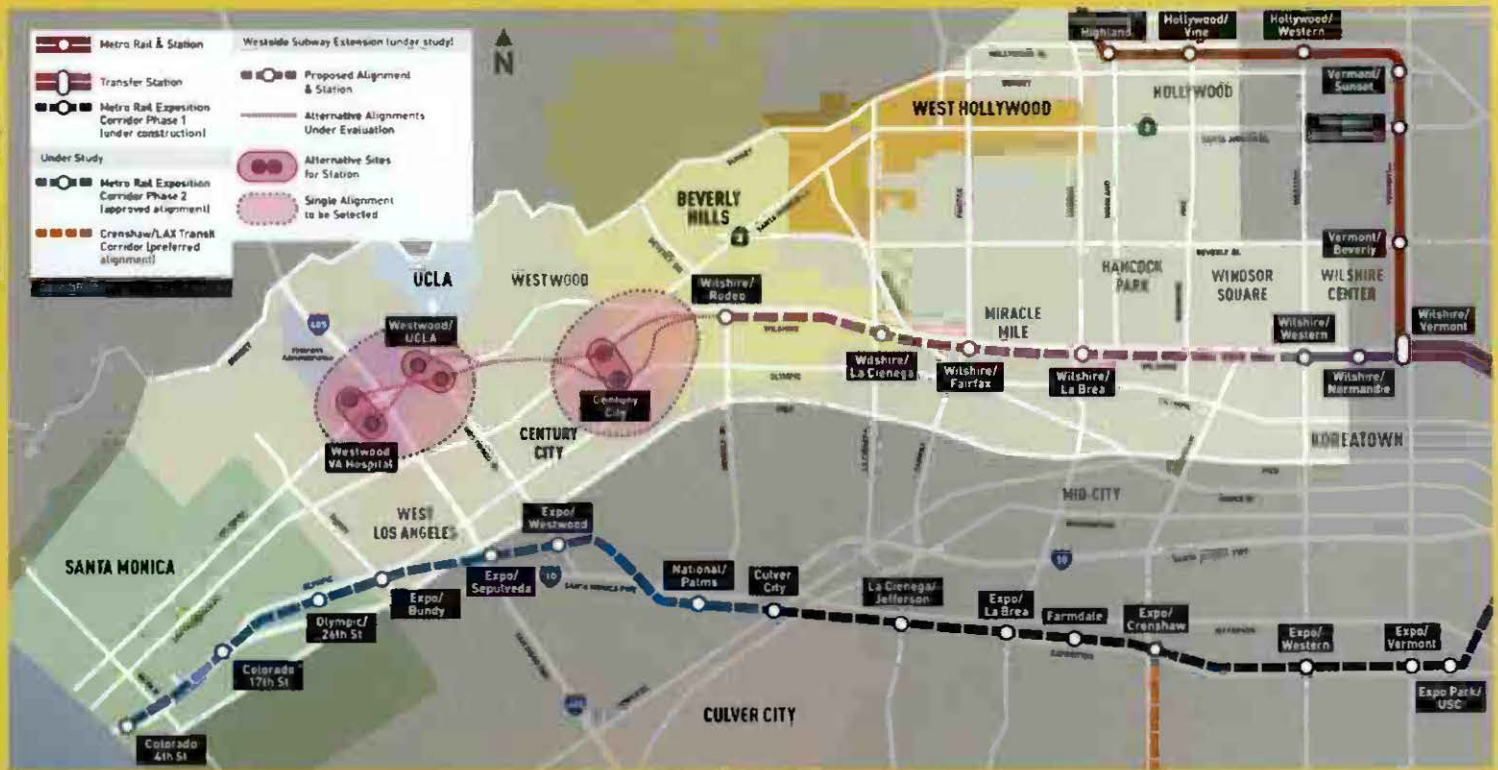
Westside Subway Extension



Westside Subway Extension

“Buildable” with currently anticipated funding
Subway to Westwood ending at either UCLA or VA Hospital

8.9 mile Extension of
 Metro Purple Line
 7 New Stations
 \$5.34 Billion (2022 YOE)
 78,700 New Daily
 Project Trips



Westside Subway Extension Status of Final EIS/EIR

- Initial Chapters to FTA for concurrence (Purpose/Need, Project Definition, Public & Agency Outreach)
- Section 106 (Historical & Archeological Resources)
 - Complete Historic Structure Survey and re-check Archeological Survey
 - Send to FTA for concurrence
- Paleontological MOU
 - Parties to MOU: FTA, Metro, and Page Museum
 - Draft MOU submitted to FTA for review/comments
- Coordinating with Cities of Los Angeles and Beverly Hills on third party coordination requirements
- Held 3 community update and 3 Station Advisory Group meetings
- June 22nd Submit Admin Draft FEIS/EIR to FTA
- October 2011 Board Certification
- December 2011 Record of Decision



Metro

Westside Subway Extension

Current Project Activities

- Geotechnical borings have been completed at Beverly Hills High School and remaining geotechnical work in Century City will be completed by the end of May
- Noise and vibration studies in Century City have been completed
- Tunnel Advisory Panel reviewing geotechnical test results
- Recommendation on Century City Station pending review of seismic fault investigations
- Geotechnical borings near Wilshire/Fairfax are nearing completion
- Geotechnical field work along the entire alignment is planned to be 90% complete by the end of May



Metro

Westside Subway Extension

Current Project Activities

- **Station Area Advisory Group Meetings with major stakeholders, property owners and community groups have provided feedback on station entrance site locations and potential staging areas**
- **Continuing evaluation of Real Estate costs and determining actual Real Estate needs for each station location**
- **Advanced Conceptual Engineering deliverable (710 drawings) was submitted by consultants on April 29, 2011**
- **Project cost estimates are being prepared based on Advanced Conceptual Engineering work**
- **Cost refinements and Value Engineering will be performed**

Century City Station Options



- Geotechnical borings began in December 2010 to determine

- Boundaries of seismic fault along Santa Monica Boulevard
- Gas/oil investigation beneath Beverly Hills High School (BHHS)

- Geotechnical borings have been completed on the BHHS campus. As-built drawings of campus have been requested.

- Geotechnical field work in Century City will conclude in May

Century City Station Location Options



Evaluating Possible Shift of Santa Monica Boulevard Station to Century Park East (*900 ft shift to avoid seismic fault*)

Westside Subway Extension

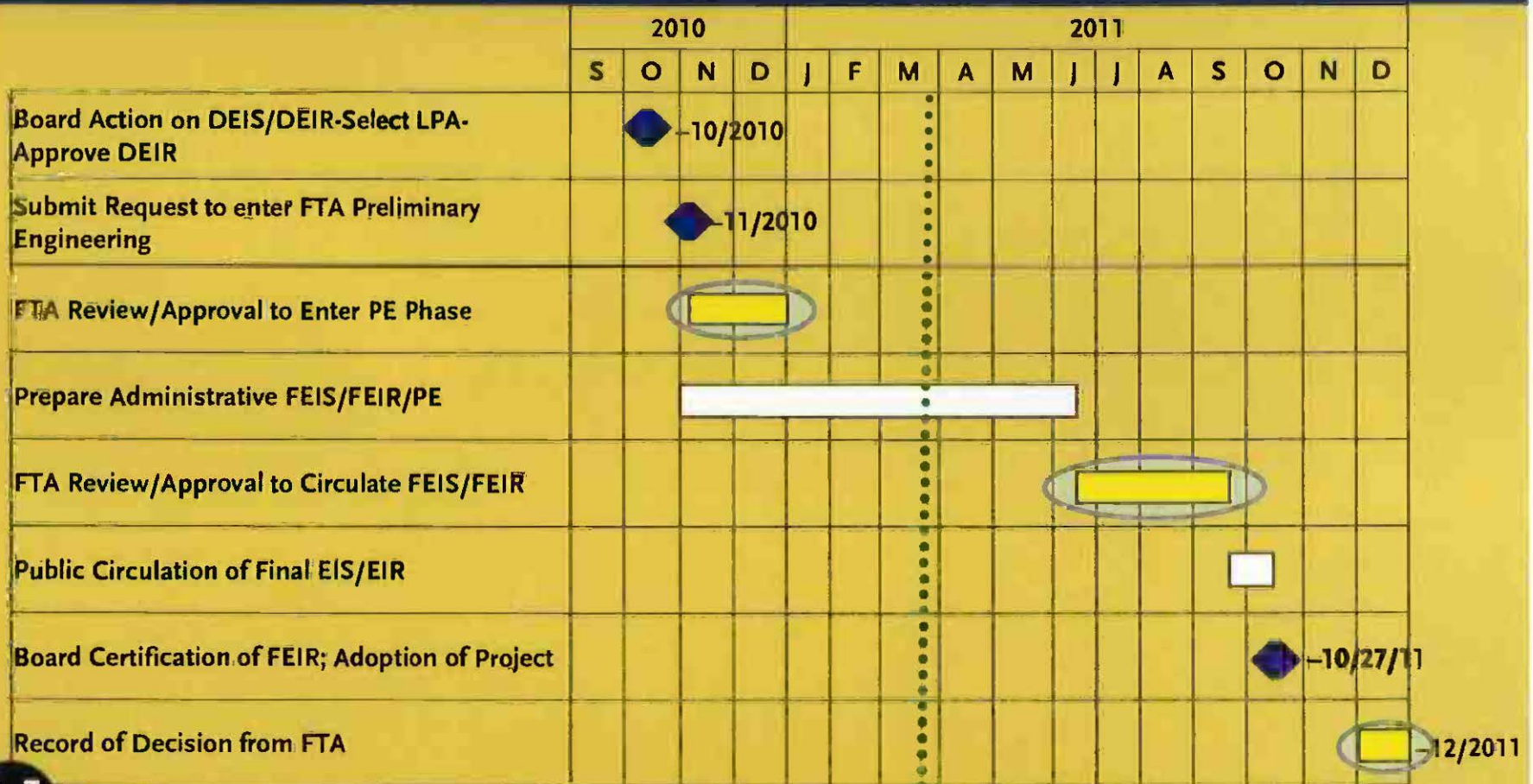
PE Progress Update

- **Early System Work Agreement - Pending FTA ROD and Approval to Enter into Final Design. The potential work packages are being considered:**
 - Utility relocations or temporary power to support early construction
 - Parking structures or replacement facilities for displaced parking
 - Paleontology recovery of fossils at Wilshire/Fairfax site (Draft MOU with the Page Museum in review)
- **Third Party Coordination**
 - Kick-off meetings with City, County and State Agencies/Utility Companies

Westside Subway Extension PE Progress Update

- **Transit Capacity Analysis**
 - Analysis of operating headways, run-times has been completed
 - Station entrances, concourse and platform designs are being evaluated against the ridership/travel demand forecasts.
 - Fire/Life Safety review of exiting is being done as part of current PE
- **Value Engineering Study Workshop schedule for May 31 – June 3**

Westside Subway Extension Final EIS/EIR Schedule



Metro



= Milestone Date



= FTA Action

Last Revised: 4/22/11

Regional Connector Transit Corridor

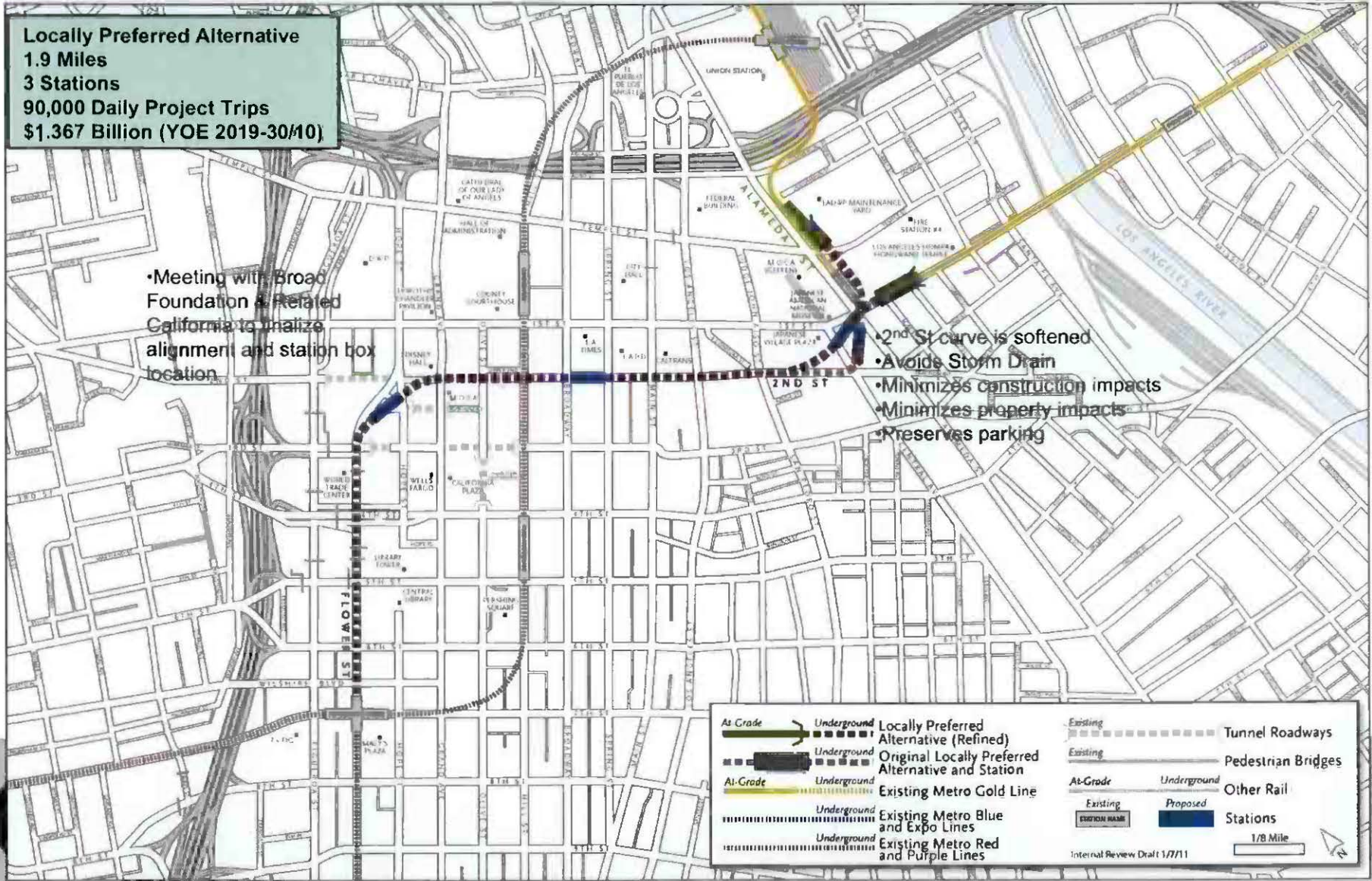


Regional Connector Transit Corridor

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

• Meeting with Broad Foundation & Related California to finalize alignment and station box location

- 2nd St curve is softened
- Avoids Storm Drain
- Minimizes construction impacts
- Minimizes property impacts
- Preserves parking



	At-Grade		Underground	Locally Preferred Alternative (Refined)		Existing	Tunnel Roadways
	Underground		Underground	Original Locally Preferred Alternative and Station		Existing	Pedestrian Bridges
	At-Grade		Underground	Existing Metro Gold Line		Existing	Other Rail
	Underground		Underground	Existing Metro Blue and Expo Lines		Existing	Stations
	Underground		Underground	Existing Metro Red and Purple Lines		Proposed	

Internal Review Draft 1/7/11

1/8 Mile

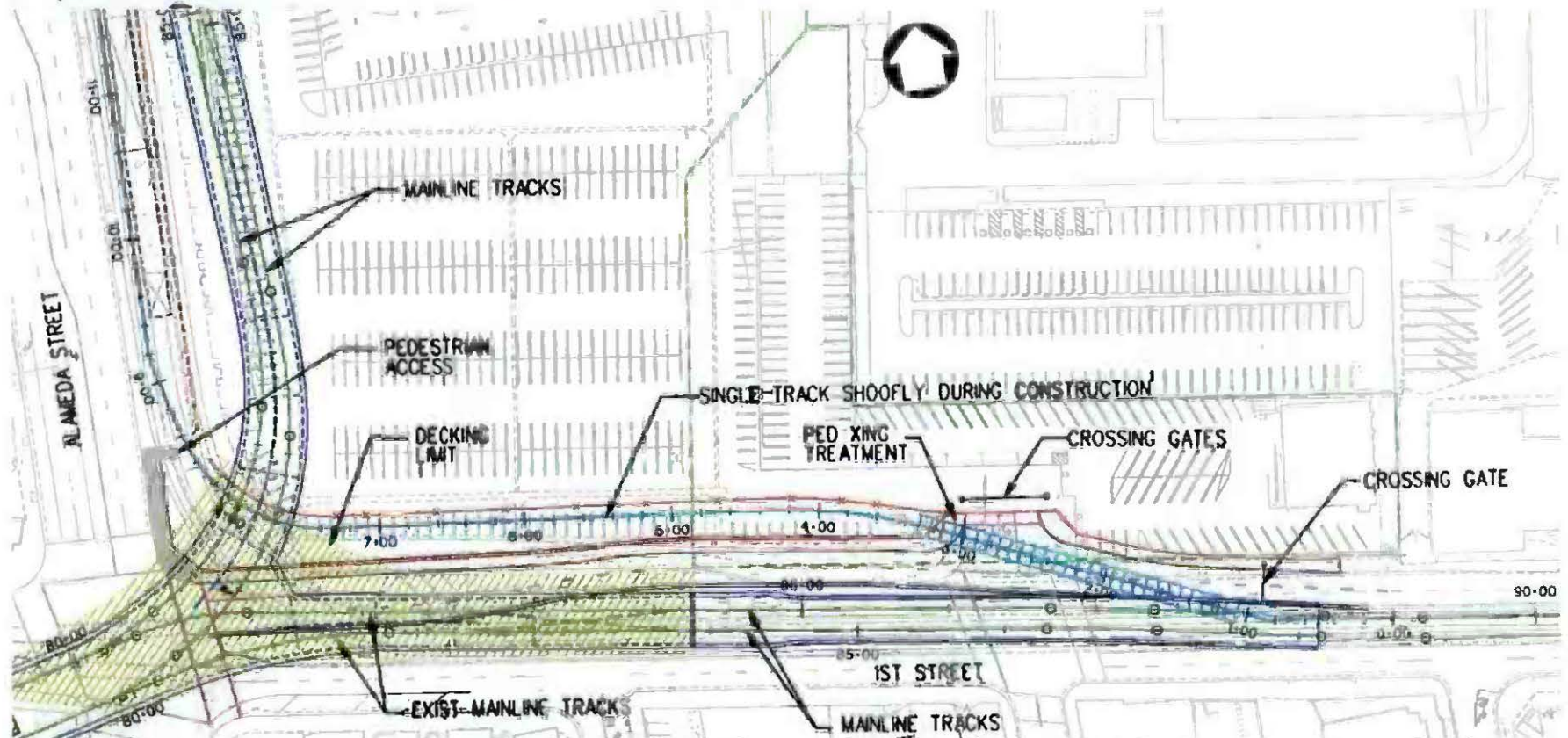
Regional Connector Transit Corridor Status of Final EIS/EIR

- **May 9th submitted Admin Draft FEIS/EIR to FTA**
 - **June 10th submitting Sunnyvale Decision Chapter**
- **Submitted Draft MOA to SHPO, awaiting ACHP concurrence**
- **17 meetings held with stakeholders from March-May to discuss project and address comments**
- **3 Upcoming Community Update Meetings:**
 - **June 22nd, Colburn School (Pending Confirmation)**
 - **June 29th, Japanese American National Museum 6:30pm**
 - **June 30th, LA Times Community Room 6:30pm**
- **September 2011 Board Certification**
- **November 2011 Record of Decision**



Regional Connector Transit Corridor Current Project Activities

Shoofly at 1st and Alameda



Maintain temporary tracks at 1st/Alameda to allow Gold Line service during construction.



Metro

Regional Connector Transit Corridor Current Project Activities

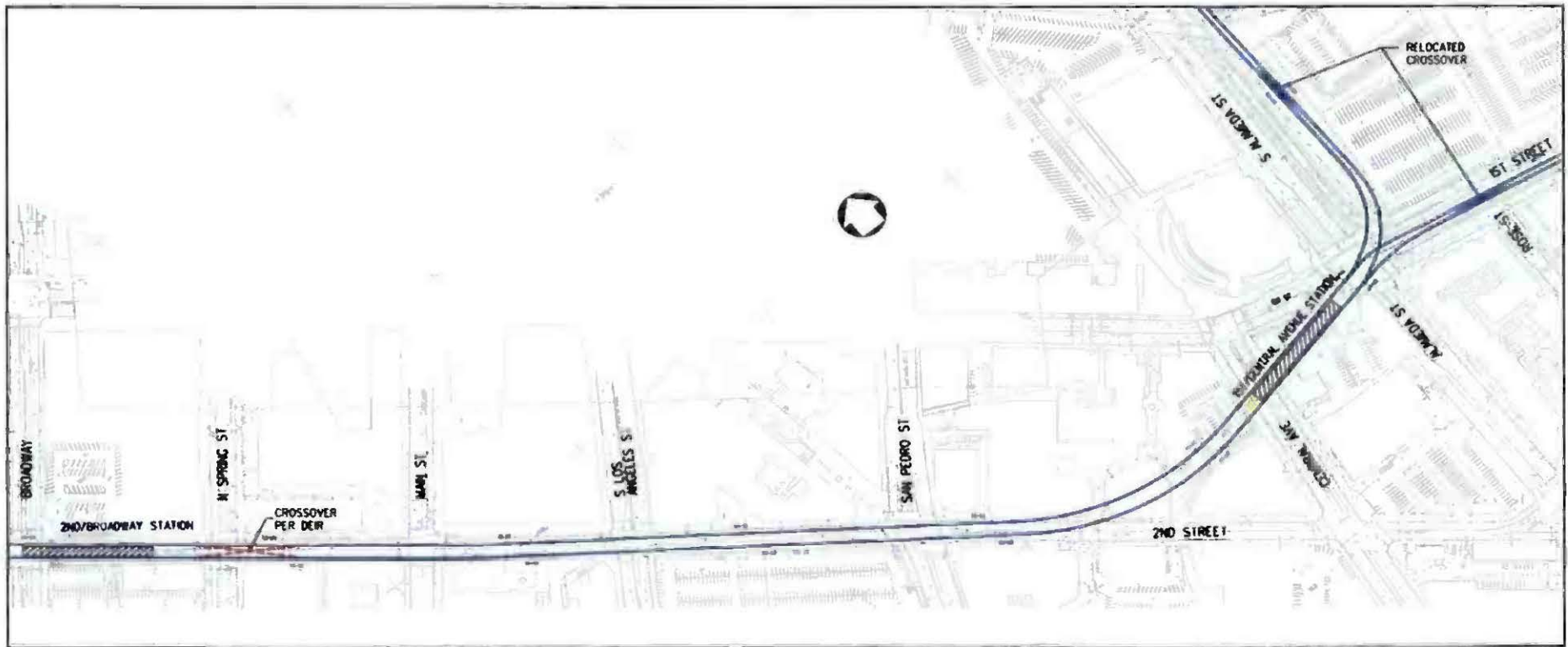
2nd and Hope Station traffic circulation alternatives – Hope Street Realignment btw 2nd and GTKW



Metro

Regional Connector Transit Corridor Current Project Activities

Potential crossover relocation from 2nd/Broadway to 1st/Alameda to reduce construction costs and surface impacts



Metro

Regional Connector Transit Corridor PE Progress Update

- ACE in-progress drawing submittal occurred on April 29th
- Geotechnical investigations started on May 4th
- Real Estate/Alignment
 - All parcels required for station portals and construction easements have been identified in the Admin. FEIS/EIR
 - Total number of permanent easements including subsurface easements is 42
 - Total number of temporary construction easements is 12
 - Started development of plat maps and real estate certifications



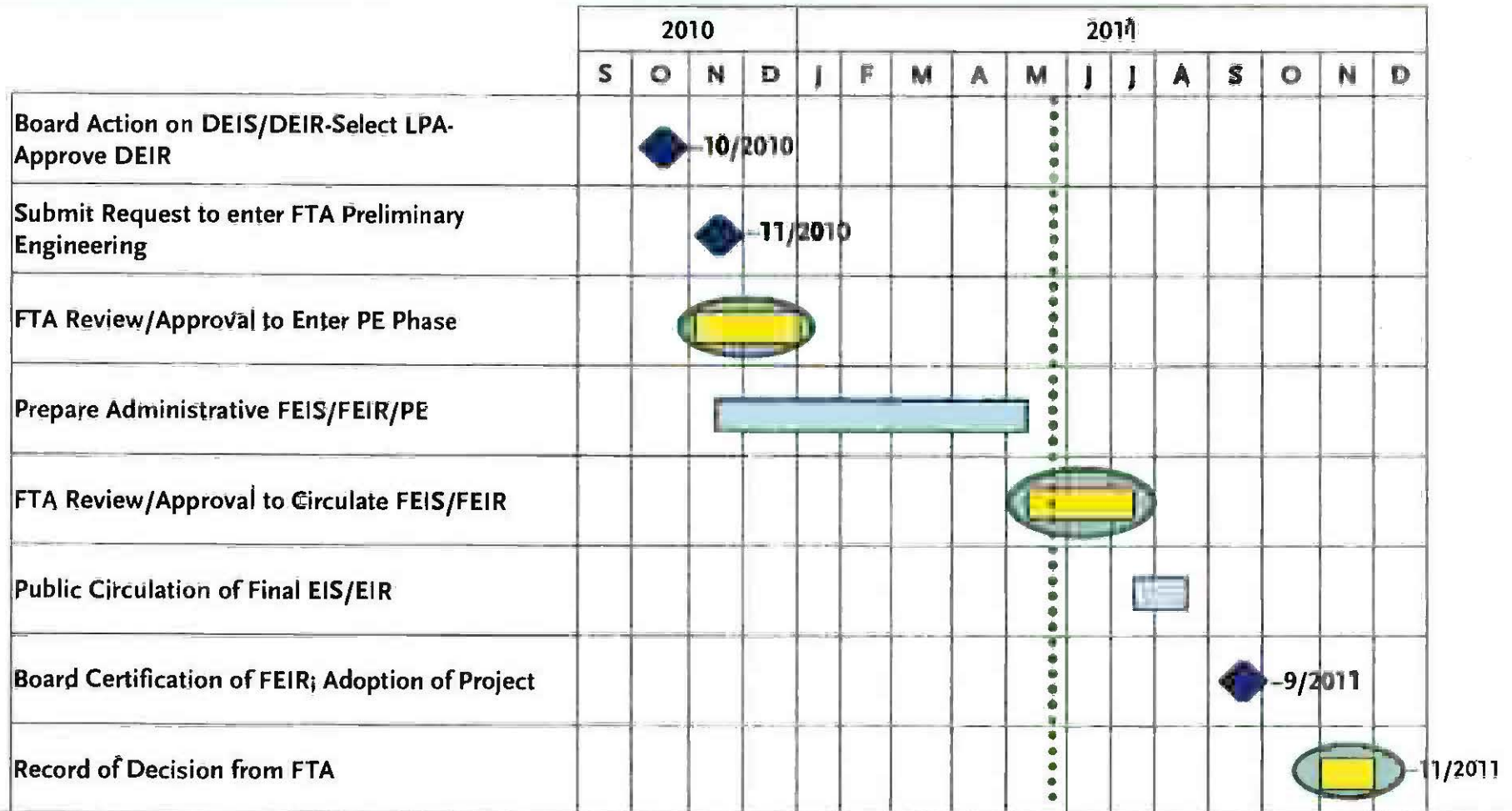
Metro

Regional Connector Transit Corridor PE Progress Update

- **Third Party Coordination**
 - Submitted utility composite drawings to all third parties for review
 - Continued biweekly meetings with City of Los Angeles (LABOE, LADOT, LABSL, LABSS, etc.) to discuss traffic impacts, haul routes and other third party coordination to resolve advanced utility relocations
 - Coordination with Los Angeles County Department of Public Works to support existing storm drain on 2nd Street during construction
- **Transit Capacity Analysis**
 - The stations at 2nd/Hope, 2nd/Broadway and 1st/Central operate at LOS C
 - Exiting analysis being performed to meet Fire/Life/Safety criteria on 7th/Metro Station
- Value Engineering Study Workshop tentatively scheduled for June 8-10th



Regional Connector Transit Corridor Final EIS/EIR Schedule



Last Revised: 4/28/11



Metro

◆ = Milestone Date

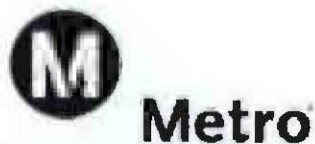
◉ = FTA Action

Crenshaw/LAX Transit Corridor



Crenshaw/LAX Transit Corridor Status of Final EIS/EIR

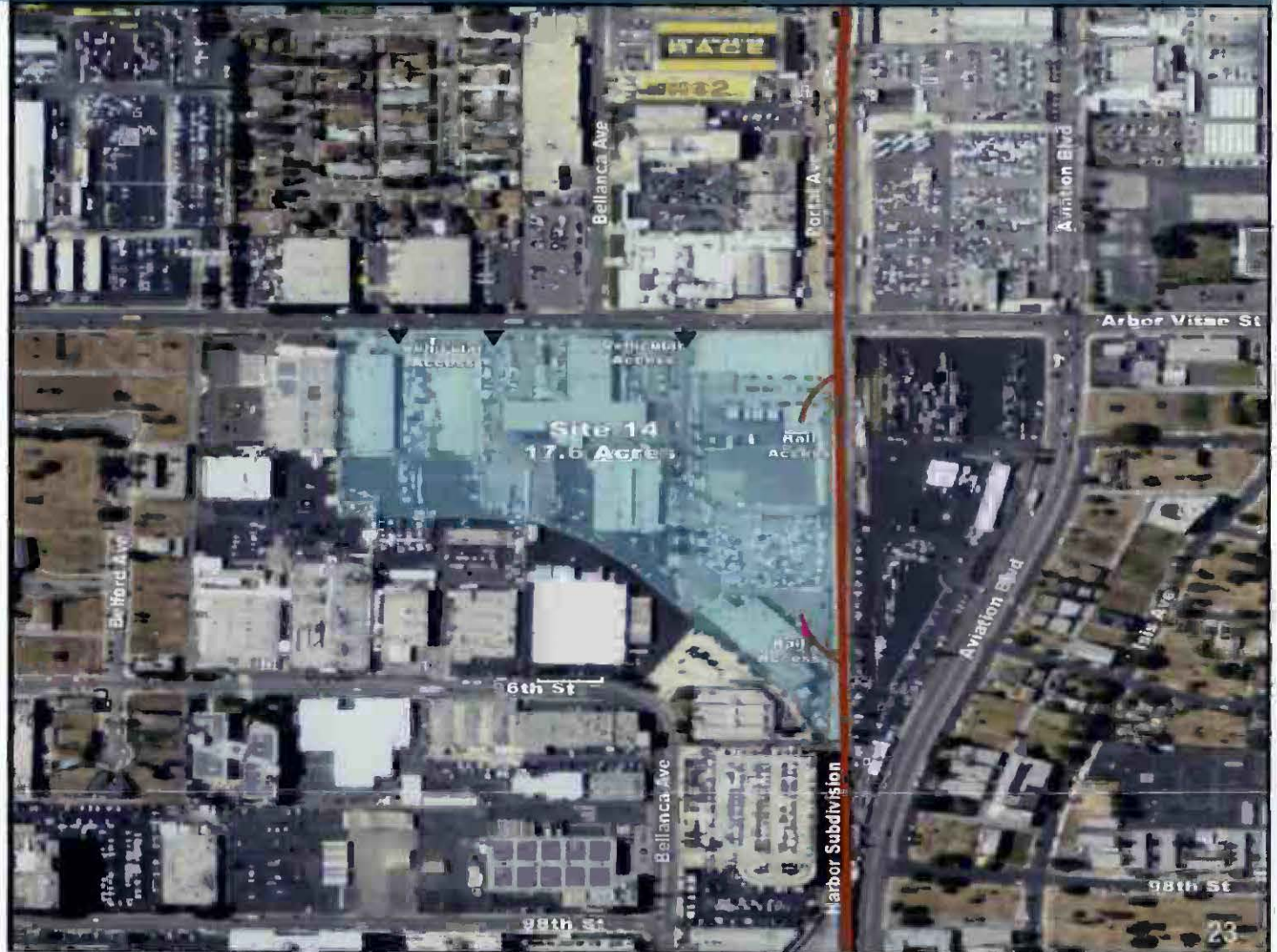
- March 21st - Submitted partial Admin Draft FEIS/FEIR to FTA
- April 26th - Met with FTA to review comments
- April 28th - Board adopted Arbor Vitae/Bellanca (Site 14) as the Locally Preferred maintenance facility location
- May 13th - Submitted remaining FEIS/FEIR chapters to FTA
- July 28th - Expected Board Certification
- Sept 1st - Record of Decision (Target Date)



Locally Preferred Alternative
8.5 miles Light Rail
6-8 Stations
22,000 Daily Boardings (2035)
\$1.715 Billion (YOE 2018-30/10)



Maintenance Facility Adopted Site 14 (Arbor Vitae/Bellanca)



Metro

Crenshaw/LAX Transit Corridor

Current Project Activities

- **Phased Implementation:**
 - FEIS/FEIR will consider minimum operable segments, but ROD planned on full project
 - PE efforts and contracting strategy based on full project
- **Recent Supervisor Mark Ridley-Thomas Motion desires:**
 - Inclusion of Leimert Park/Vernon Ave Station; Station will be environmentally cleared, but estimated funding (\$131M YOE) not available
 - Changing at-grade segment through Park Mesa Heights (0.9 miles) to below-grade; analysis conducted, but not environmentally cleared or funded (\$269M YOE). Costs would need to be further validated
 - Deferred to May meeting

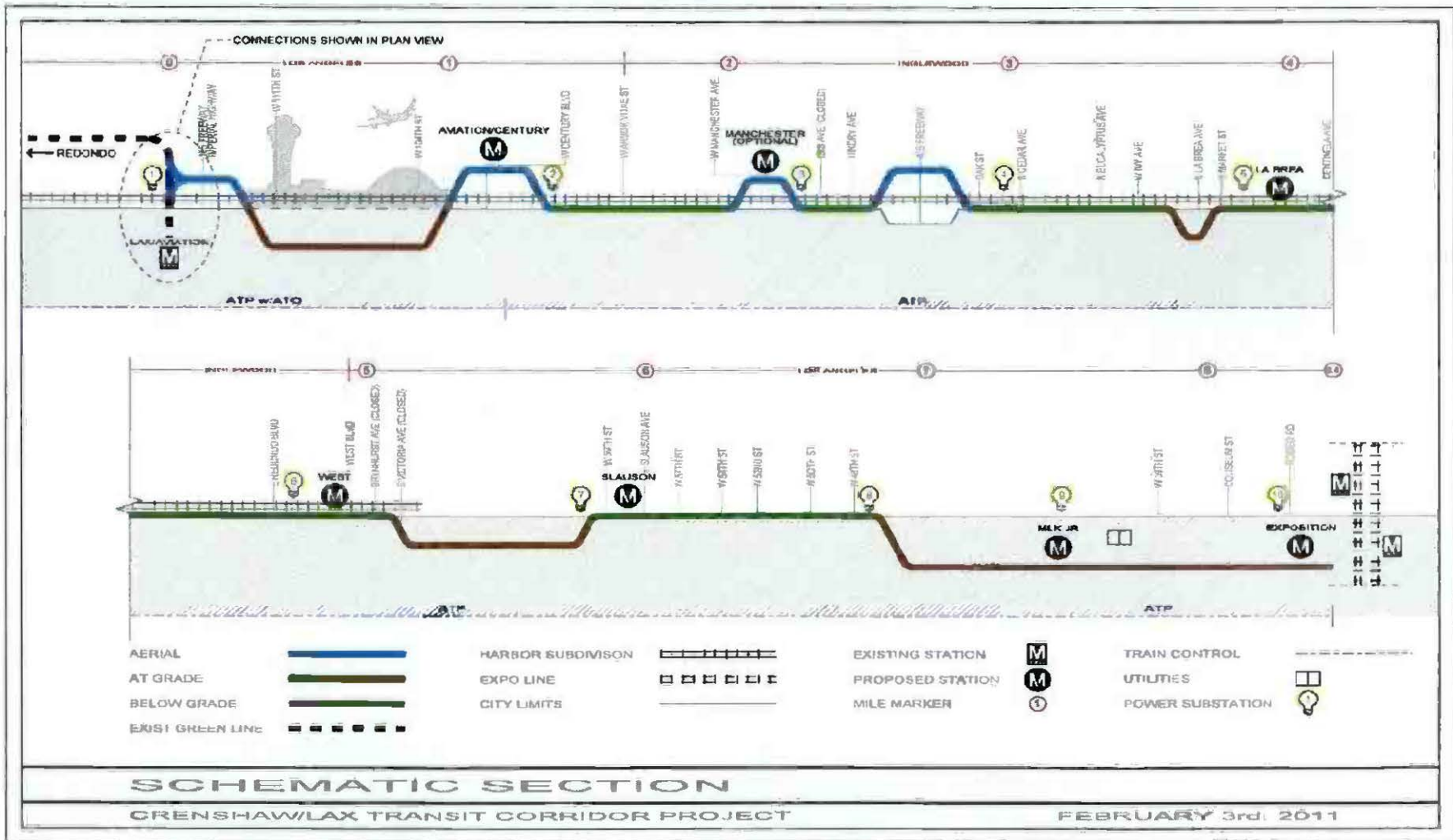


TIGER II / TIFIA Funding

- Selected to receive a TIGER II TIFIA subsidy of \$20 million
 - Would support a TIFIA Loan of \$546 million
- Providing weekly updates to DOT's TIFIA Office
- Working on Term Sheet/MOU for TIGER II TIFIA subsidy
- TIFIA loan application to be submitted after Board approves and certifies the FEIS/FEIR

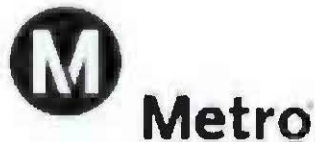


Crenshaw/LAX Transit Corridor Base Project - Vertical Profile



Crenshaw/LAX Transit Corridor

- **Staff Recommended Changes to Locally Preferred Alternative (LPA)**
 - **Exposition Connection**
 - ROW conflict with entitled project
 - Unmitigable Traffic Impacts
 - Difficult Safety Issue
 - **Crenshaw/King Station**
 - Station location Southeast corner or Southwest corner (near Wal-Mart)
 - **Florence/La Brea Station**
 - Earthquake fault required shifting station to east of Market street on Florence Avenue



Crenshaw/LAX Transit Corridor PE Progress Update

- Risk Assessment – Held workshop on March 29th through 31st with participation by FTA/PMOC staff; statistical model analysis and preparation of report in progress
- Geotechnical borings completed – establishing soil profile
- LAX Segment – Joint FAA/FTA/Metro/LAWA meeting and field inspection held April 7th ; FAA technical questions have been focused on hybrid guideway configuration – debrief held May 2nd in DC – final decision in June
- Discussion on abandonment of BNSF track with Railroad has started
- Real Estate – property acquisitions defined; updated ROW cost estimate completed



Metro

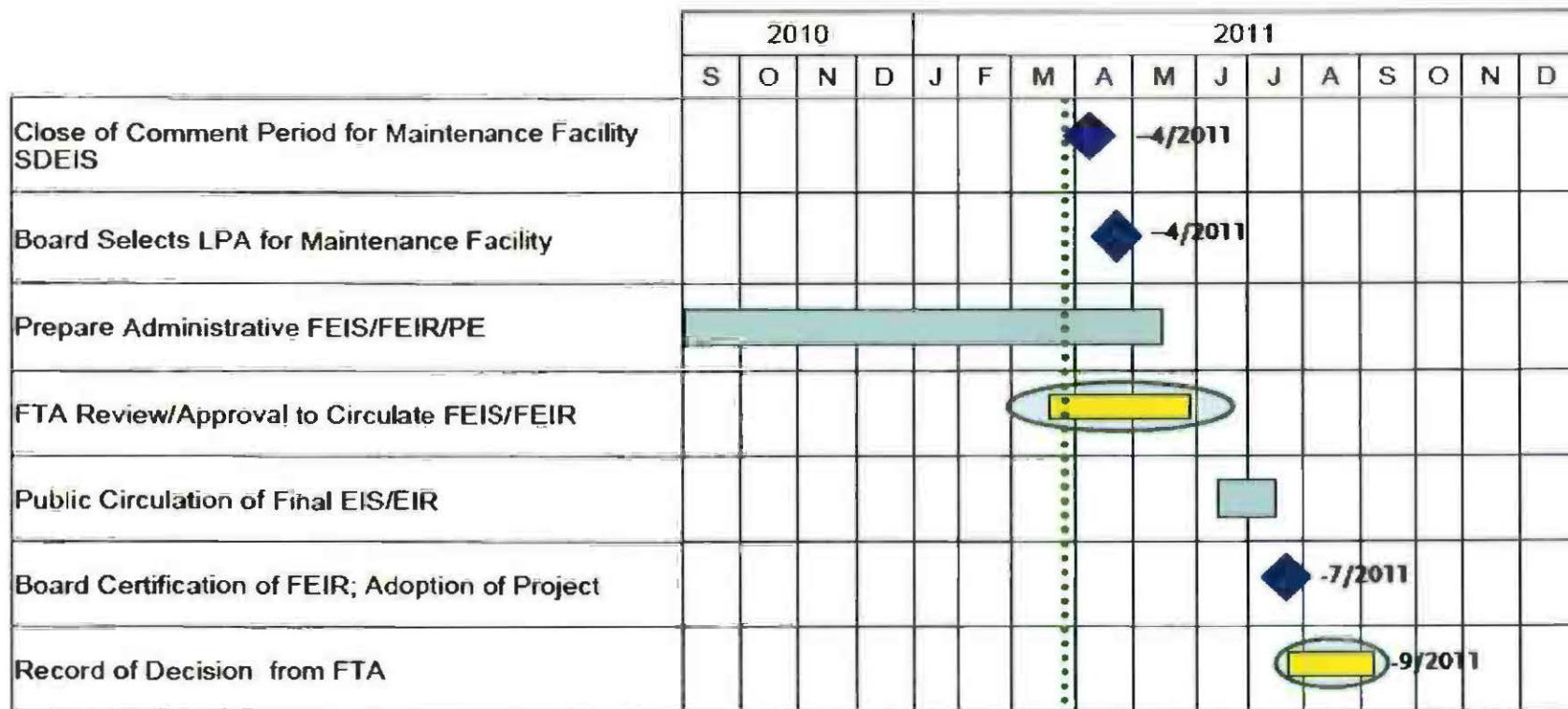


Crenshaw/LAX Transit Corridor PE Progress Update (Cont.)

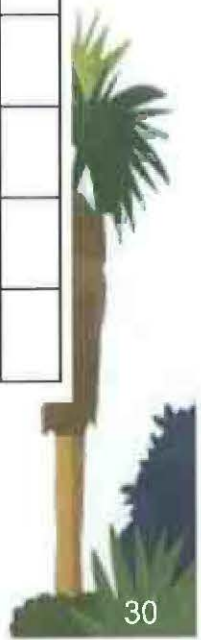
- Updated “Bottoms Up” Cost Estimate in progress – will incorporate into final FEIS/FEIR.
- Value engineering is continuing to reduce funding gap in base project.
- Third Party Coordination – Continuing with LADOT, BOE, Inglewood, Caltrans and CPUC; continuing to update and respond to comments on master cooperative agreements.



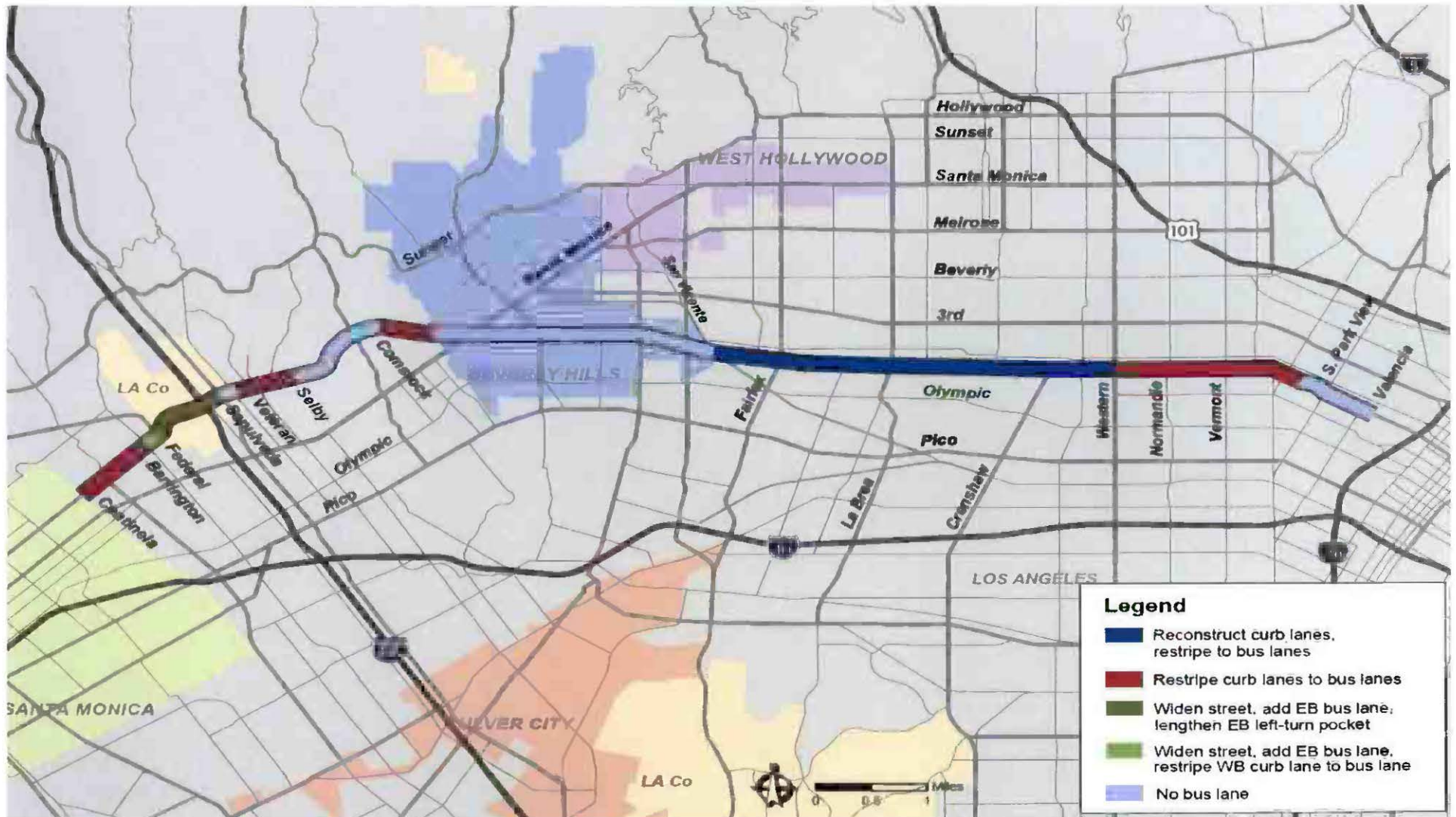
Crenshaw/LAX Transit Corridor FEIS/FEIR Schedule



◆ = Milestone Date ○ = FTA Action



Wilshire Boulevard BRT



Wilshire Bus Rapid Transit Project

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

Wilshire Boulevard BRT

Status

- April 22, 2011 revised FEIR/EA released for public review/comment
- Revised document includes two additional alternatives in response to requests made by the Board and Los Angeles City Council
- Two alternatives included:
 - > Alternative A-1: reduces the miles of bus lanes along a 1-mile segment from Selby to Comstock. Buses would operate with mixed-flow in other segments
 - > Alternative A-2: further reduces the miles of bus lanes to 5.4 miles from San Vicente to S. Park View. Buses would operate with mixed-flow in other segments
- May 26, 2011 Board approval of Revised FEIR/EA & Alternative A-1 as LPA
- June 2011 Los Angeles City Council and County Board of Supervisors approval

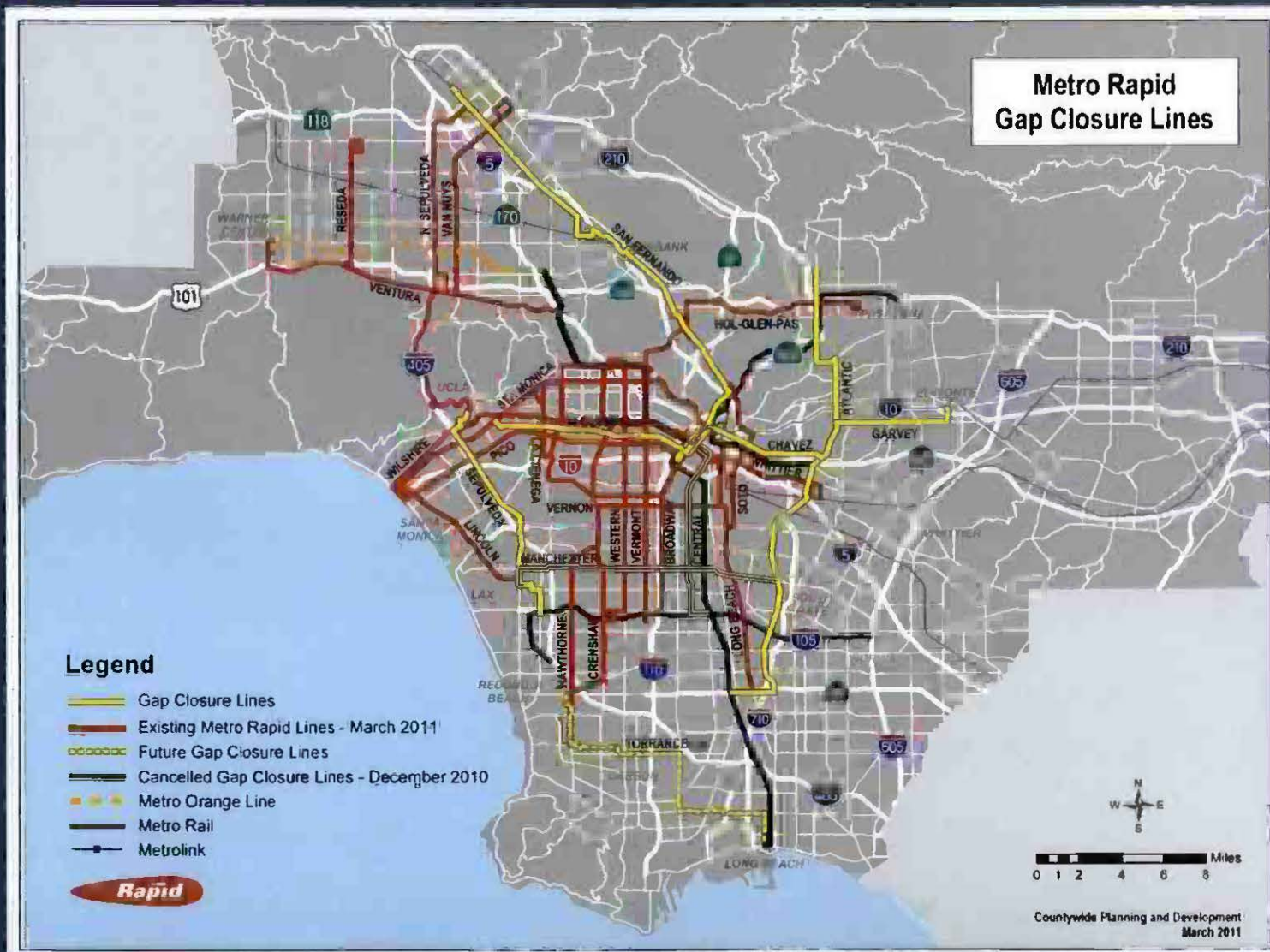
Wilshire Boulevard BRT

	2010				2011						
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Sept
FEIR/EA to FTA for review – Release FEIR/EA to Public	■	■	■								
Metro approval of FEIR/EA			■	■							
Conduct Further Analysis Studying Additional Alternatives				■	■	■	■				
Develop Revised FEIR/EA							■	■			
Metro approval of Revised FEIR/EA									■		
LA City and County approval										■	
Apply for Final FTA Grant Approval/FTA issues FONSI											★
Cleared to Incur Costs											★
Receive Final FTA Grant Approval											★

Effective 2/3/11



Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure

City of Los Angeles

- Preliminary shelter designs are being developed by Metro Creative Services in coordination with Tolar, a shelter vendor
- Draft design concept should be available by late May 2011
- Upon shelter design completion Metro will apply for permits to install shelters– City has committed to expedite permit process
- Metro requested FTA approval to substitute Venice Metro Rapid for the cancelled Manchester and Central Metro Rapid lines

Los Angeles County

- Meeting to be held in late May 2011 to discuss updated station designs
- Installation goal anticipated to be December 2011 (was June 2011)

Goal for shelter installation:

- Los Angeles County – December 2011
- City of Los Angeles – December 2011
- Other cities – December 2011



Metro

Transit Priority System

Corridors	Gap Closure Line	City of L.A. TPS % Complete	Outside City of L.A. BSP % Complete
West Olympic	Open	100%	---
Garvey-Chavez	Open	100%	Construction Began March 2011
Manchester	Cancelled	100%	Cancelled as of 12/10
Atlantic	Open	---	Design 30% Complete
San Fernando South	Open	100%	---
Central	Cancelled	40%	Cancelled as of 12/10
Sepulveda	Open	100%	1 st Draft of MOU To Be Completed by June 2011
Torrance-Long Beach	Fall 2011	---	Legal Counsel Approved Feb 2011; At City for Review



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

Eastside Transit Corridor Phase 2

SR-60 LRT:

6.9 Miles

4 Stations (all aerial)

18,300 Average Daily Boardings (2035)

\$1.3 Billion (2010\$ from DEIR/S-open 2020-30/10)

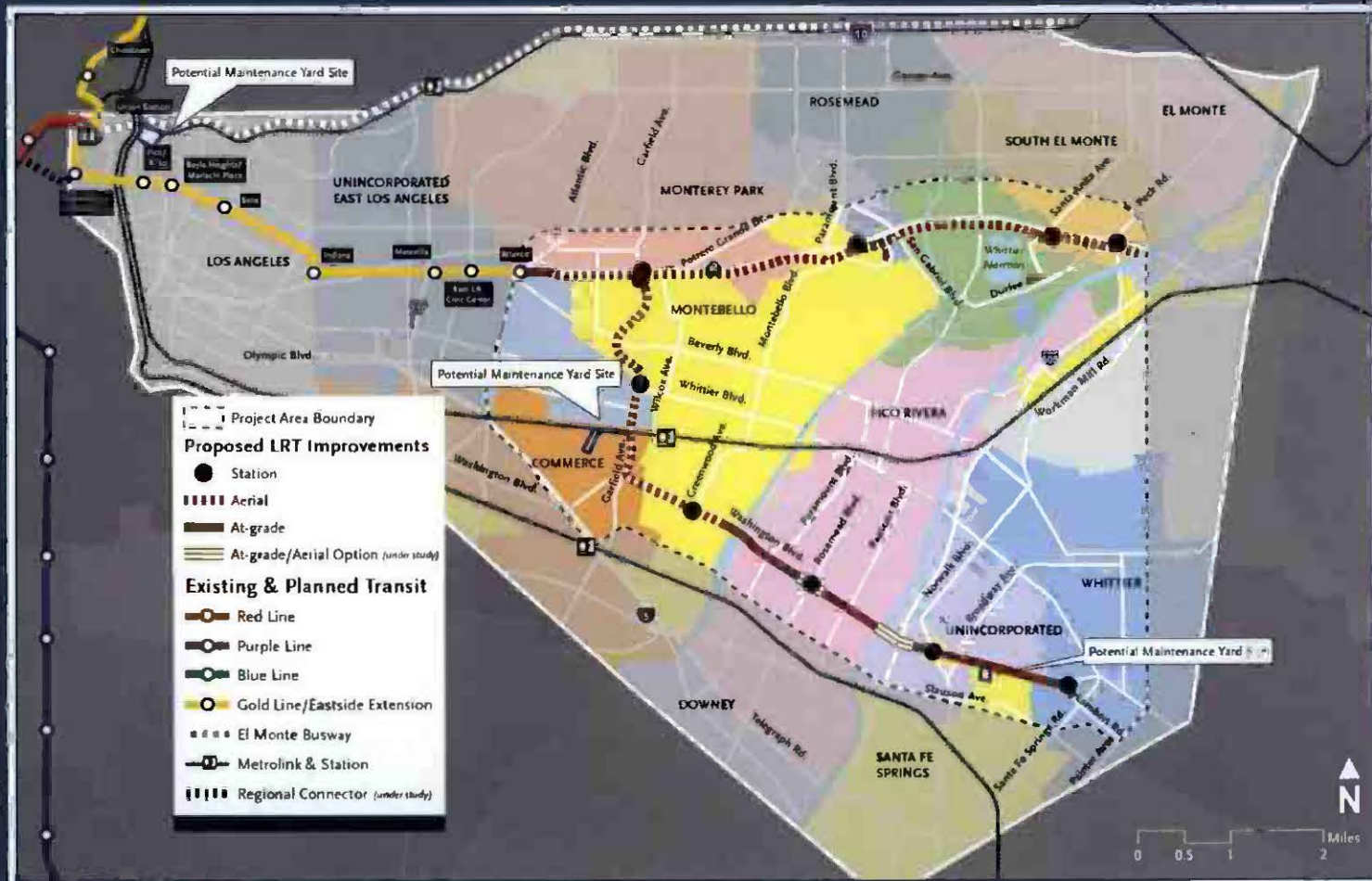
Washington LRT:

9.4 Miles

6 Stations (3 aerial, 3 at-grade)

20,800 Average Daily Boardings (2035)

\$1.4 Billion (2010\$ from DEIR/S open 2020-30/10)



Eastside Transit Corridor Phase 2

SR-60 Issues

- Hazardous materials (former Operating Industries, Inc./current Superfund site)
 - Waiting for USEPA's response re: the additional analyses for this site
- Flood control and parkland
 - Met with USACE in regards to the Santa Anita Blvd, station site

Washington Blvd Issues

- Engineering challenges along Garfield Blvd
 - Developing mitigation measures
- Designated truck corridor and Cost
 - Modified alternative to assess at-grade options east of Montebello Blvd



Source: New Cure website -
<http://www.newcure.net/southparcel.htm>



Eastside Transit Corridor – Phase 2 DEIS/DEIR Schedule to LPA



Last Revised: 2/3/11



Metro

◆ = Milestone Date

◻ = FTA Action

South Bay Metro Green Line Extension

Status:

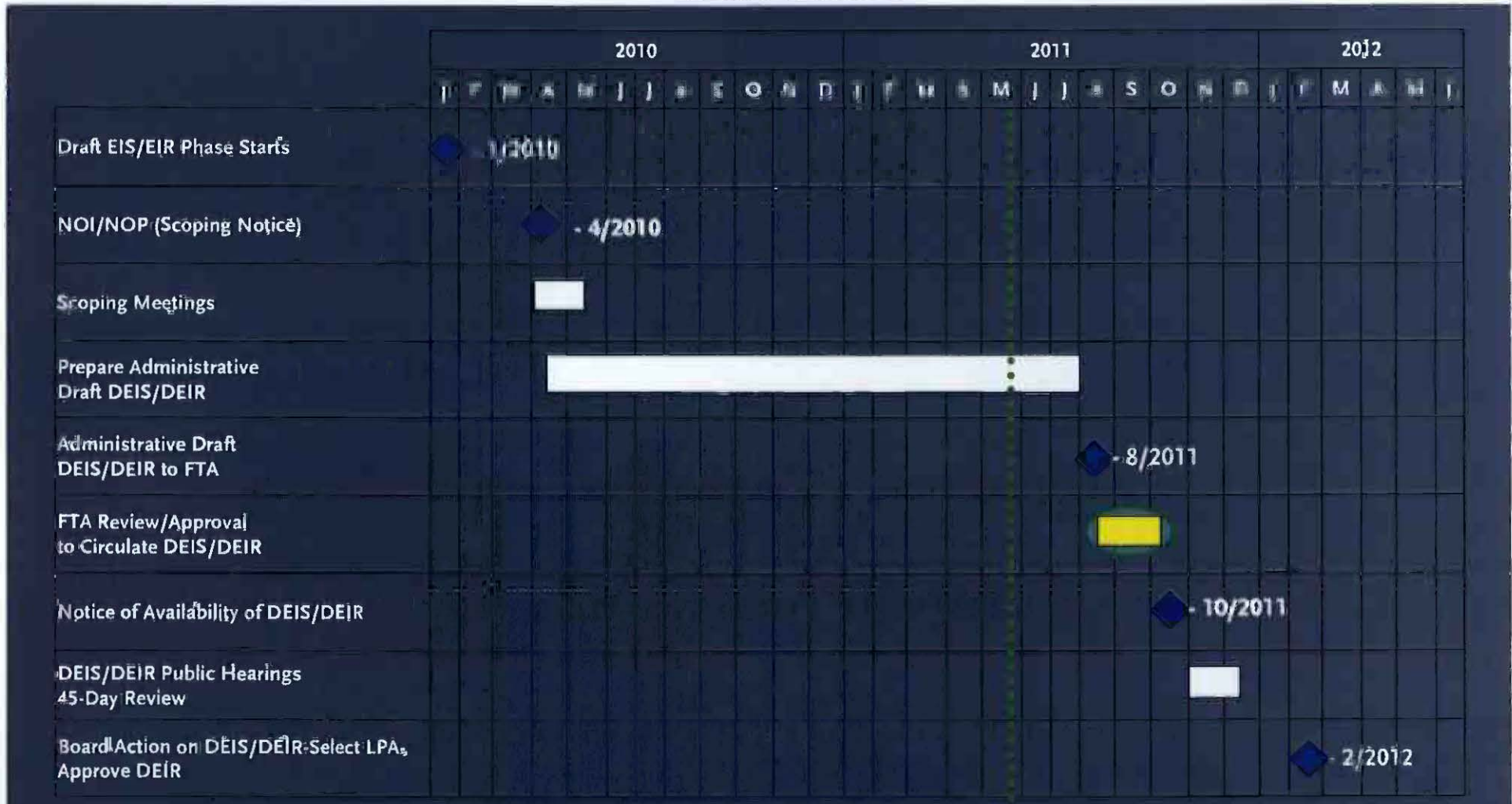
- April 6th - 14th held Community Outreach Meetings in Torrance, Redondo Beach and Lawndale
- Continuing environmental analysis and conceptual design
- August 2011 Administrative Draft DEIS/DEIR to FTA

Build Alternative
 4.6 miles
 4 stations
 13,000 Average Daily Boardings (2035)
 \$495 Million* (2009\$ from AA study-open 2018-30/10)
 * Does not include maintenance facility



Metro

South Bay Metro Green Line Extension Schedule



Last Revised: 4/27/11



◆ = Milestone Date

■ = FTA Action

Metro Green Line to LAX

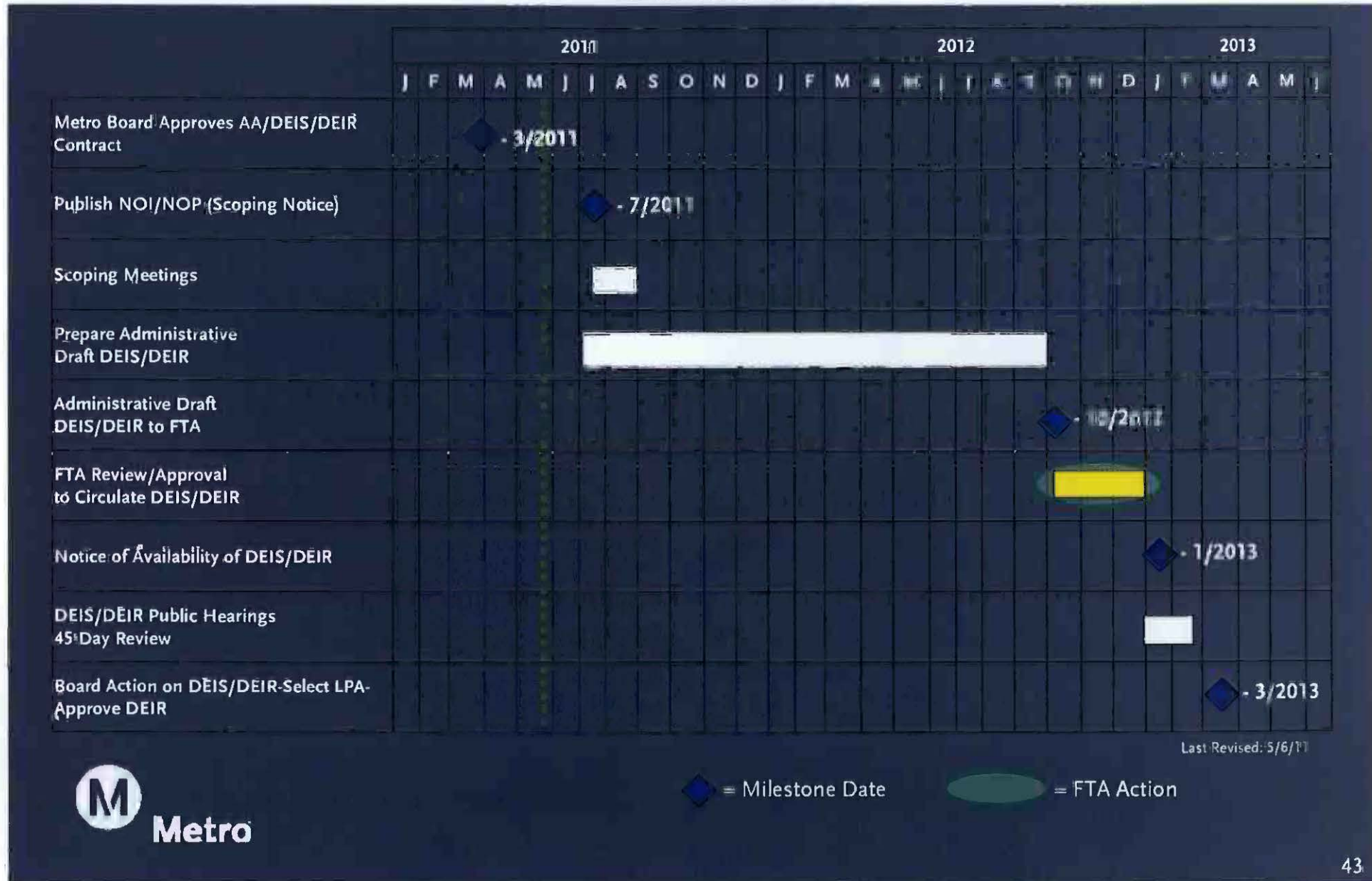
Status

- March 2011 awarded contract for AA/DEIS/DEIR and conceptual engineering
 - › Alternatives to be considered:
 - No Build
 - Transportation System Management (TSM)
 - Light Rail Transit (LRT)
 - Automated People Mover
 - Bus Rapid Transit (BRT)
 - Others
- June 2011 submit Draft NOI



1-2 miles
\$200 Million (2008\$-open 2018-30/10)

Metro Green Line to LAX Schedule



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



LEGEND

- Corridors
- Orange Line
- Canoga Extension
- Line 902
- Metrolink
- North Hollywood Metro Station

10.25 miles
 \$170* Million (2008\$)-open 2018-30/10
 *to be divided between all 4 corridors



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

Van Nuys Corridor

- April 2011 Awarded Contract for AA/DEIS/DEIR
 - Alternatives to be considered
 - No Build/TSM
 - BRT
 - LRT
 - Streetcar
- May 2011 Task Order awarded for outreach
- May 2011 anticipated FTIP approval to include FTA Livability Grant for AA
- July 2011 submit Draft NOI

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

Reseda, Sepulveda and Lankershim/San Fernando Corridors

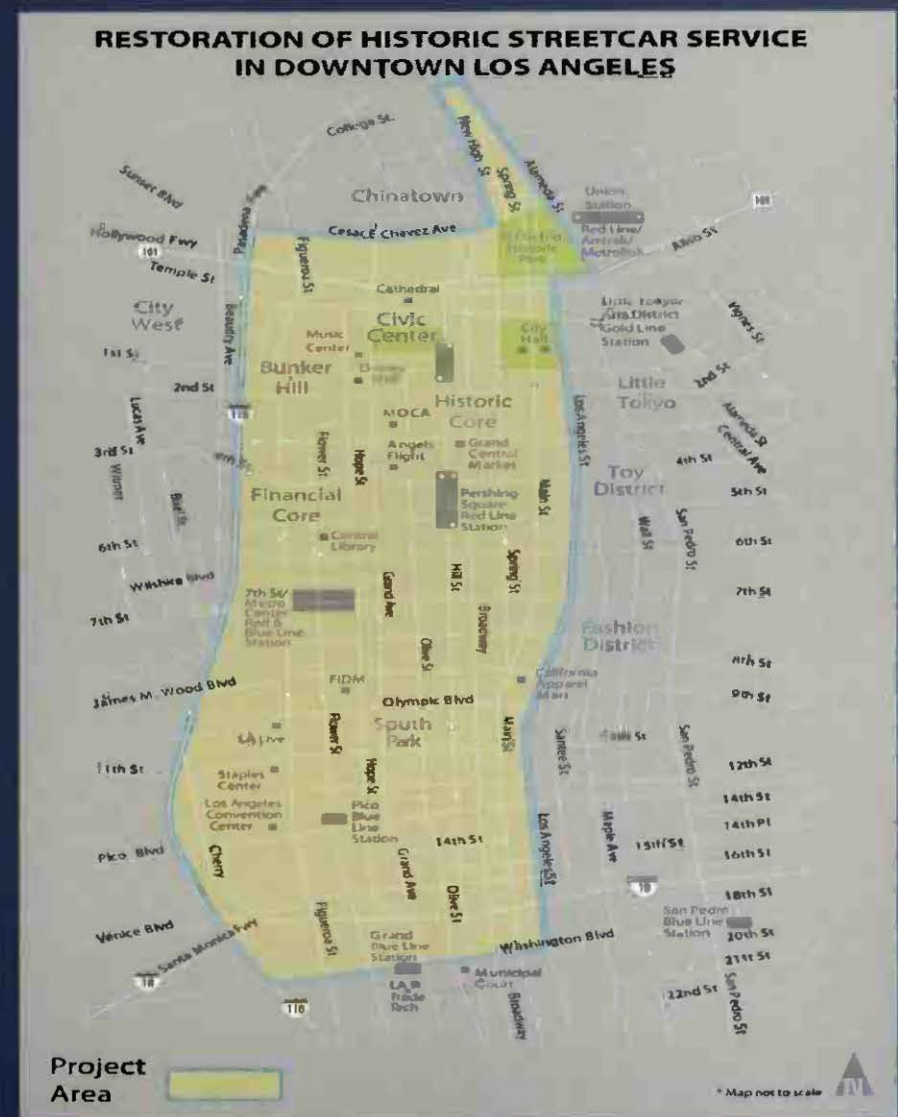
- May 2011 Task Order awarded for environmental clearance/conceptual engineering
- Evaluating
 - > Signal Timing
 - > Bus Stop Improvements
 - > Median Landscaping
 - > Intersection Improvements
- Anticipate Negative Declaration or Mitigated Negative Declaration Clearance type

Restoration of the Historic Streetcar Service

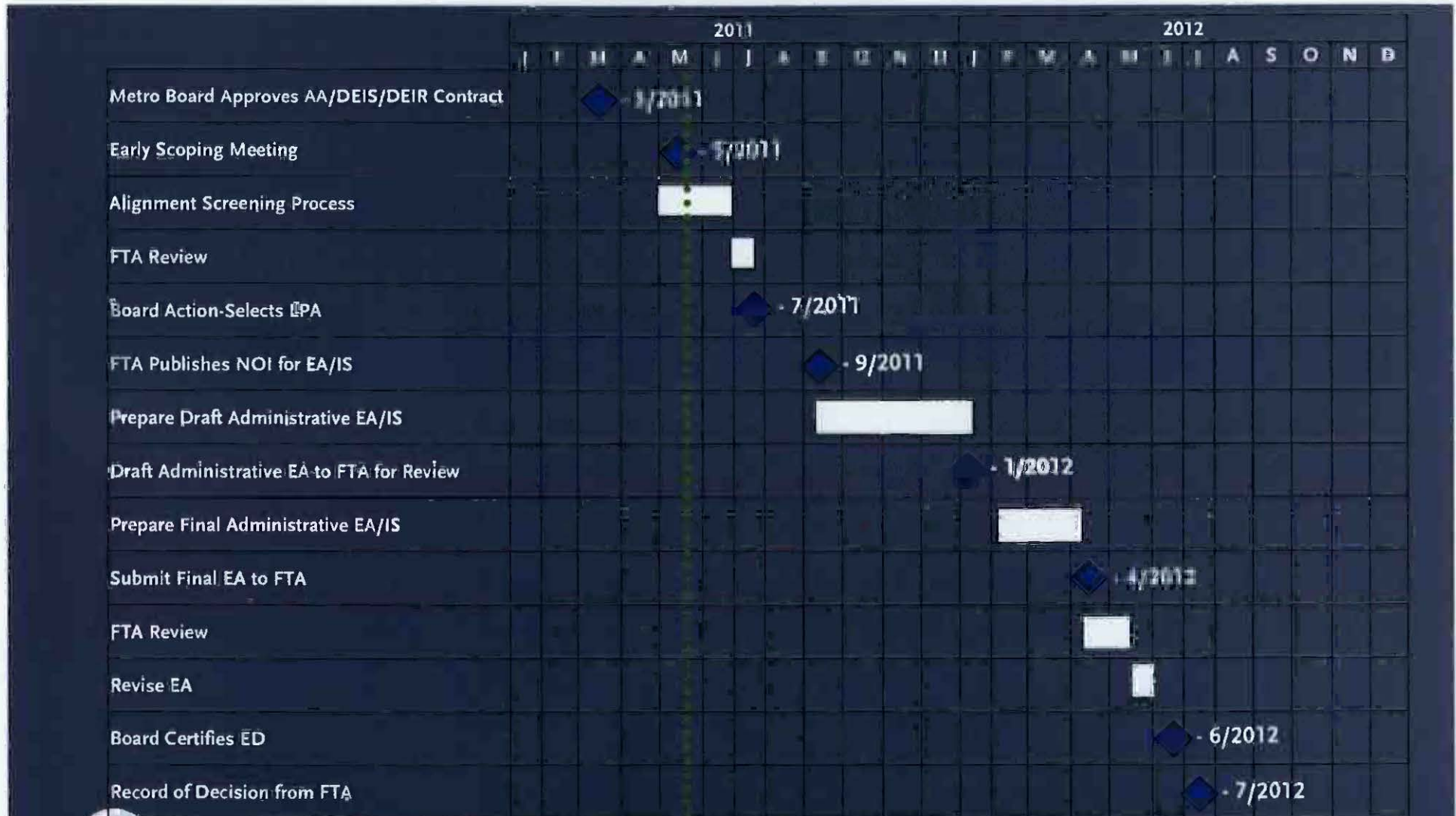
Status

- March 2011 awarded contract for AA/DEIS/DEIR and conceptual engineering
- May 3rd and 4th held Interagency Meetings
- May 17th Early Scoping Meeting
- July 2011 Selection of LPA

Service will be approximately 5-miles single track guide-way



Restoration Historic Streetcar Service



Last Revised: 5/6/11



◆ = Milestone Date ○ = FTA Action

New Start/Tiger Projects - Milestones

	Admin Draft Final EIS/EIR to FTA	Final EIS/EIR to FTA	Record of Decision	Approval to Enter Final Design*	FFGA
Crenshaw/LAX	13-May-11	3-June-11	1-Sep-11	N/A	N/A
Regional Connector	9-May-11	5-Aug-11	1-Nov-11	Feb-12	Feb-13
Westside Subway	27-Jun-11	7-Sep-11	1-Dec-11	Mar-12	Mar-13

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

Other Projects - Milestones

	Admin Draft DEIS/DEIR to FTA	Draft EIS/EIR to FTA	Locally Preferred Alternative
South Bay Green Line	Aug-11	Oct-11	Feb-12
Eastside Transit - Phase 2	Jan-12	Feb-12	Apr-12
Restoration Historic Streetcar	Admin Draft EA/IS to FTA Jan-12	Admin Final ED/IS to FTA Apr-12	ROD Jul-12
Metro Green Line to LAX	Oct-12	Jan-13	Mar-13
East San Fernando N/S (Van Nuys Corridor)	Feb-13	Apr-13	Jul-13

**METRO GOLD LINE
EASTSIDE PROJECT**

Los Angeles County Metropolitan Transportation Authority

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

May 25, 2011



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

Division 21 – Metro Gold Line Midway Yard

Body Repair Shop



- CP204053/Contract C0933 – 80/20 cost allocation between MTA Rail Capital Project and FFGA.
- The construction contract was awarded to Ford E.C., Inc. on January 7, 2010 in the amount of \$5,333,350.
- Construction Notice to Proceed was issued on February 1, 2010.
- The Contractor's Original Contract Completion Date was March 28, 2011. The completion date was impacted by various Contractor-caused and Owner-caused delays.



Metro

NORTH

Gold
Line

Metro Gold Line Eastside Extension Division 21 – Metro Gold Line Midway Yard Body Repair Shop



MTA Operations staff performed the installation of tracks, catenary poles and the overhead contact system to connect the yard service tracks to the Body Repair shop. The Contractor's Substantial Completion Date was dependent upon the installation of tracks to allow the hoists to be tested with a Light Rail Vehicle. Interior finishes, electrical and mechanical work was performed as planned.

Metro Gold Line Eastside Extension Project Closeout Activities

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



Metro

**Gold
Line**

Metro Gold Line Eastside Extension Cost Forecast Status

Description	Dec-10 Current Budget	Mar-11 Current Budget	Variance
CONSTRUCTION	648,310	648,310	-
SPECIAL CONDITIONS	58,867	58,867	-
RIGHT-OF-WAY	37,889	37,889	-
PROFESSIONAL SERVICES	140,911	140,911	-
PROJECT CONTINGENCY	2,700	2,700	-
PROJECT REVENUE	(4,662)	(4,662)	-
SUBTOTAL	884,014	884,014	-
PROJECT FINANCE COST	14,800	14,800	-
TOTAL	898,814	898,814	-

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



Metro

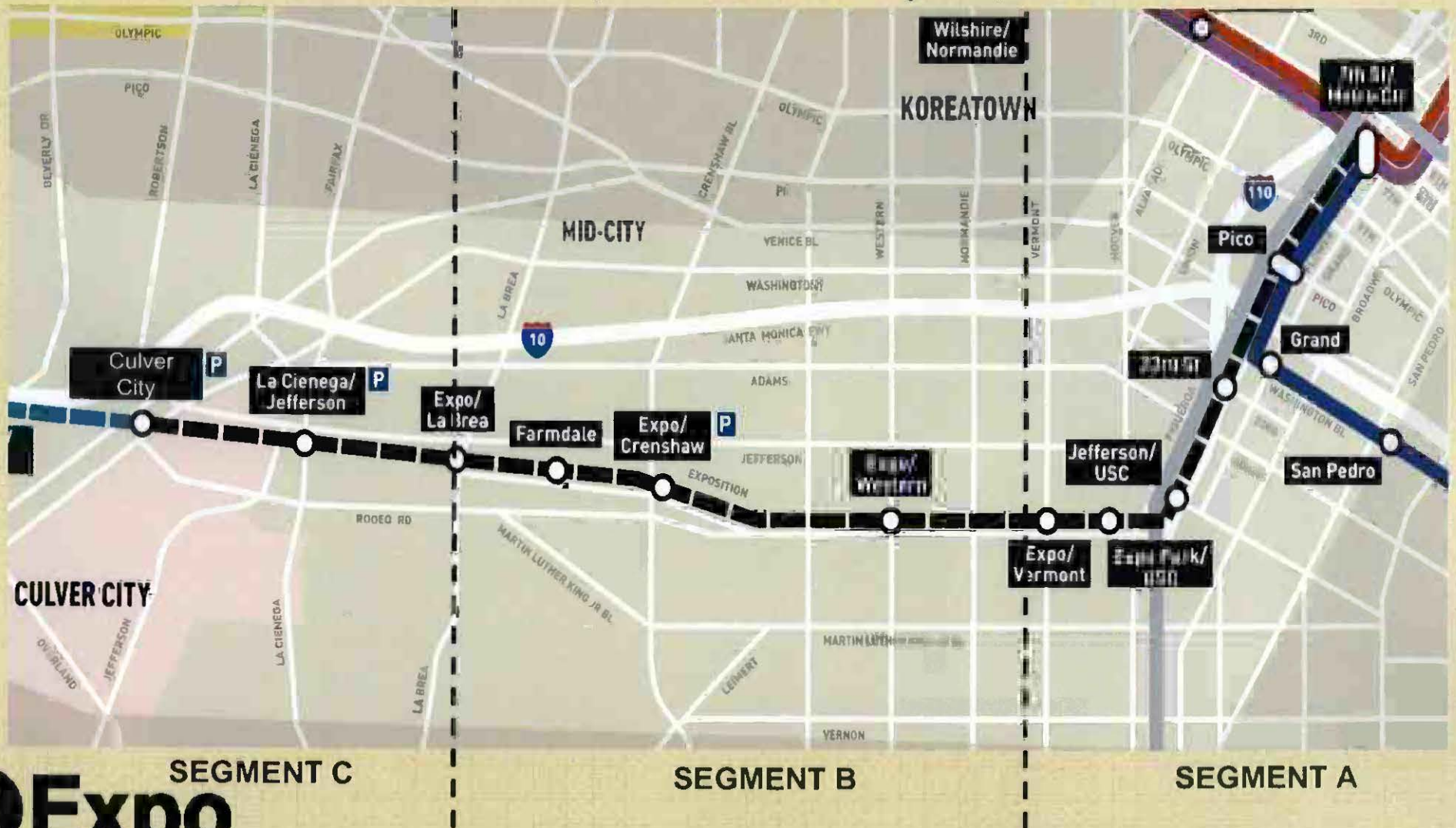
**Gold
Line**

**MID-CITY EXPOSITION
LRT PROJECT**

Expo Light Rail Line

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – May 25, 2011



**Phase 1
Expo Light Rail Line**

Construction Progress



Train Vehicle Testing at Vermont Station

Phase 1
Expo Light Rail Line

Construction Progress

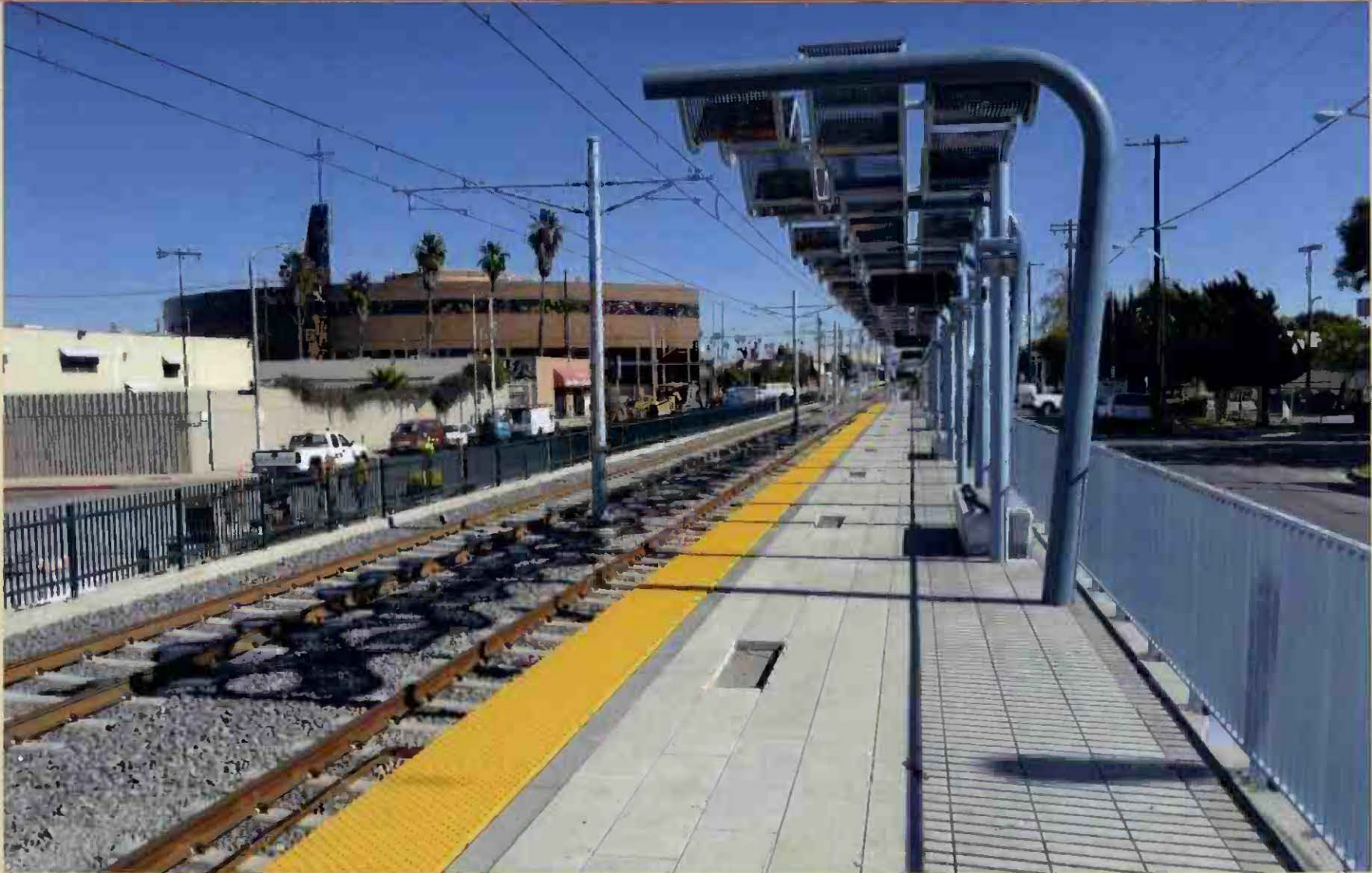


Media Train Event



**Phase 1
Expo Light Rail Line**

Construction Progress



Progress at the Expo/Crenshaw Station



Progress on Columns for the La Cienega Parking Structure

**Phase 1
Expo Light Rail Line**

Construction Progress



Progress at Culver City Station

Major Issues

▪ Schedule

- Substantial Completion to La Cienega based on the Settlement Agreement with FFP is June 15, 2011. The contractor has informed us that they are approximately 2 months behind schedule and are projecting a new Substantial Completion date of August 23, 2011.
 - Evaluating the contractor's testing fragnet schedule
 - Asked the contractor for a recovery schedule
 - Working with Metro to coordinate Phase 1 and 2 Testing Activities
- Remaining elements of the Project are scheduled to be completed toward the end of 2011 or early 2012:
 - Storage Facility
 - Farmdale Station

Major Issues

▪ Project Budget

- The Authority has executed approximately \$513.7 million in construction contract packages and change orders, which is within the \$570.2 million in construction allowance and contingency.
- There are several outstanding contract packages that have yet to be awarded that could affect the overall Project budget. These outstanding risk items include:
 - Storage Facility (currently re-scoping)
 - Farmdale Station (some elements have been awarded)
 - Remaining work in Culver City (Park and Ride, Pedestrian Plaza, Bike Path and Landscaping, Bus Stop Improvements, National and Washington Street Improvements)
 - Remaining construction costs due to design progression between 85% and 100%
 - Changes as a result of unforeseen or differing site conditions
 - Disputed Potential Change Orders

Major Issues

- **Project Budget (Cont.)**
 - Cost Containment Efforts
 - ◻ Continue development of Board approved “Value Engineering” proposals
 - ◻ Continue discussions with third parties on reimbursement of certain Project costs
 - ◻ Explore other cost savings or revenue opportunities

**P2550 RAIL VEHICLE
PROGRAM**

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
May 25, 2011



Metro

P2550 Light Rail Vehicle Program - Overview

Vehicle Delivery & Performance Status as of May 10, 2011:

Los Angeles, CA | Commissioning Site

- 45 vehicles have been delivered to Metro
- 1 vehicle is in transit from Pittsburg and expected to arrive on May 11th
- 44 vehicles are conditionally accepted and in revenue service;

Pittsburg, CA | Assembly Site

- 4 vehicles are at the Pittsburg, CA Assembly Plant
- Last two series vehicles, 789 & 750, are expected to ship by June 2011
- Prototype vehicles, 701 & 702, are being modified to latest configuration, expected to ship by November 2011

Performance

- Fleet has accumulated over 3.9 million revenue service miles
- MMBF in April = 26k miles



Metro

P2550 Light Rail Vehicle Program - Overview

Configuration Issues:

- Event recorder qualification is progressing:
 - AB/Metro continue communication with Faiveley USA and France for closure of open items
 - Faiveley USA is dispatching field engineer to LA on May 18th to investigate open issues
 - Faiveley anticipates new software release by June 15th that address MVB communications.
 - In parallel, AB will correct issues with signal feedback to the event recorder.
- Brake Caliper Overhaul Program
 - To date, Knorr has overhauled 16 car sets of calipers
 - To date, 9 cars have overhauled calipers installed



Metro

P2550 Light Rail Vehicle Program – Overview

Manuals, Spare Parts, Equipment Delivery Schedule:

Manuals

- Operating Manual has been delivered to Metro
- IPC, RMSM, HRMM and STTEM are under final revision by AB

Spare Parts

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

Equipment Delivery Schedule

- AB reported that shortage of production parts will delay delivery of 50th vehicle until end of 2011. AB continues to work with its vendors to expedite delivery of critical parts
- Bench Test Equipment (BTE). Delivery is in progress. Qualification of Knorr BTE is scheduled within next couple of months



Metro

P2550 Light Rail Vehicle Program – Overview

Project Closeout

Phase 1 | Delivery & Final Acceptance of Vehicles

- Final Acceptance process has started
- Target is to perform Final Acceptance on 10 cars by end of June 2011
- Target is to perform Final Acceptance on all 50 cars by end of December 2011

Phase 2 | Completion & Acceptance of Non-vehicle Deliverables

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

Phase 3 | Warranty & Reliability Programs

- **Warranty Program**
 - Metro is in discussions with AB to extend the floor warranty period
- **Reliability Program.**
 - March 2011 report noted recurring incidents with ATP Equipment and Car Control System (ASTS continues to investigate issues related to Decelerometer, Multifunction Board and Decoder PCB)
 - AB continues to address issues impacting reliability. Program will continue until all systems comply with criteria. Target is to comply by end of December 2011



Metro

**P3010 NEW LIGHT RAIL
VEHICLE PROJECT**

RFP No. P3010 New Light Rail Vehicles

**FTA New Starts Projects Quarterly Review Meeting
May 25, 2011**



Metro

RFP P3010 – New Light Rail Vehicles

Procurement Schedule:

<u>Task</u>	<u>Completion Date</u>	<u>Status</u>
RFP Release Date	November 1, 2010	Complete
Pre-Proposal Conf.	November 19, 2010	Complete
Proposal Due Date	April 11, 2011	Complete
Initial Evaluation Complete	June 10, 2011	In Process
Interviews	June 20, 2011	
Discussions with Proposers	July 11, 2011	
Request Best and Final Offers	August 19, 2011	
BAFO Due Date	September 15, 2011	
Award Recommendation	October 3, 2011	
Board Award Approval	December 8, 2011	
Award Contract	January 13, 2012	

RFP P3010 – Delivery Schedule

- Pre-Production LRV's (2 Cars) 24 Months after NTP
- Production (4 Cars per Month) 30 Months after NTP
- Complete Car Deliver 49 Months after NTP
(Est. Feb. 2016)

LRV Quantities:	78	Base Buy
	28	Option I
	39	Option II
	21	Option III
	69	Option IV



P3010 – FTA Guidance on Procurement Approach

- Metro created dual Alternate proposal approaches in RFP P3010, Unconventional and Conventional

Unconventional Alternate Proposal Approach

1. Local Jobs Program
 2. Additional US Component Content
 3. Metro imposed DBE DALP of 16%
 4. Application of SCAQMD Clean Air and Water
- Metro asked FTA on April 25, 2011 to consider including an U.S. Employment Plan in Conventional Alternate Proposal that does not contain any local preferences
 - Metro received FTA guidance on May 6, 2011, allowing incorporation of the U.S. Employment Plan into its Conventional Alternate approach if Metro eliminates its Local Jobs Program from its Unconventional approach.



Metro

P3010 – Employment Plan in Conventional Approach

- RFP Amendment No. 14, will eliminate the Unconventional Alternative Proposals, and will add the U.S. Employment Plan to Conventional Alternate Proposals
- Employment Plan will first be evaluated on a Responsiveness basis. Responsive Proposals will not receive points in RFP scoring, but will be evaluated during Best Value Trade-Off Phase.

Evaluation Criteria - Conventional Proposals:

1. Experience and Past Performance
2. Price
3. Technical Compliance
4. Project Management Experience



Source Selection Methodology – Best Value

- **Points will be earned for each Evaluation Criteria, the Competitive Range will be made up of only the highest rated firms**
- **Major Sub-factors within each Evaluation Criteria, including Incentive Criteria are eligible for Cost/Benefit Analysis**
- **Trade-Offs for technical, schedule or performance benefits will be made against cost**
- **Award to be made to the firm whose overall proposal provides Metro with the Best Value, considering all sub-factors and Trade-offs, including U.S. Employment Plan**



Metro

RFP P3010 – FTA PMOC Comments

- **FTA PMOC provided Metro with 79 comments to RFP P3010 on February 1, 2011, addressing Technical Specification and Buy America Requirements.**
- **Metro responded to all PMOC questions on March 11, 2010, and incorporated RFP requirements in it Amendment No. 11.**



Metro

ARRA PROJECTS



American Recovery and Reinvestment Act of 2009 (ARRA)

Quarterly Progress Report
As of March 31, 2011



Metro

Grants Status as of March 2011

Program	Grant No.	Award Date	Award Amount	Spent
(\$ in millions)				
Urban Area Formula Funds	CA-96-X012	6/2009	\$225.2	\$116.9
Includes TE-1%	CA-96-X057	6/2009	\$1.0	\$0.2
New Starts	CA-36-0001	7/2009	\$66.7	\$66.7
Surface Transportation Program (STP)	CA-66-X005	8/2009	\$6.8	\$0.3
Fixed Guideway	CA-56-0001	5/2009	\$8.2	\$6.0
TIGGER	CA-77-0002	3/2010	\$4.5	\$0.2
TOTAL			\$312.3	\$190.2



Metro

Summary

- **Successfully submitted ARRA required reports**
 - 1512 Recovery.gov
 - 1201 in TEAM
 - Quarterly Progress Reports in TEAM
- **119.5 total FTEs paid in reporting quarter**
- **57 contracts awarded**
- **\$239.2M contracted amount**



Metro

Projects as of March 2011

	<u>Awarded</u> (\$ in millions)
1. Acquisition of 141 Buses	\$ 84.0
2. Replace 20 MBL Traction Power Substations	\$ 71.0
3. Eastside Light Rail Transit Project	\$ 66.7
4. Bus Overhaul for 290 buses	\$ 47.0
5. Electrification of CNG Fueling Compressors	\$ 28.0
6. Installation of Canopies at Metro Red Line Stations	\$ 6.8
7. Wayside Energy Storage Substation (WESS)	\$ 4.5
8. Replacement Fiber Optics	\$ 2.5
9. Enhancements to El Monte & Harbor Transitway Stations	\$ 1.0
10. Red Line Station Emergency Egress	\$ 0.8
Total	\$312.3



Metro

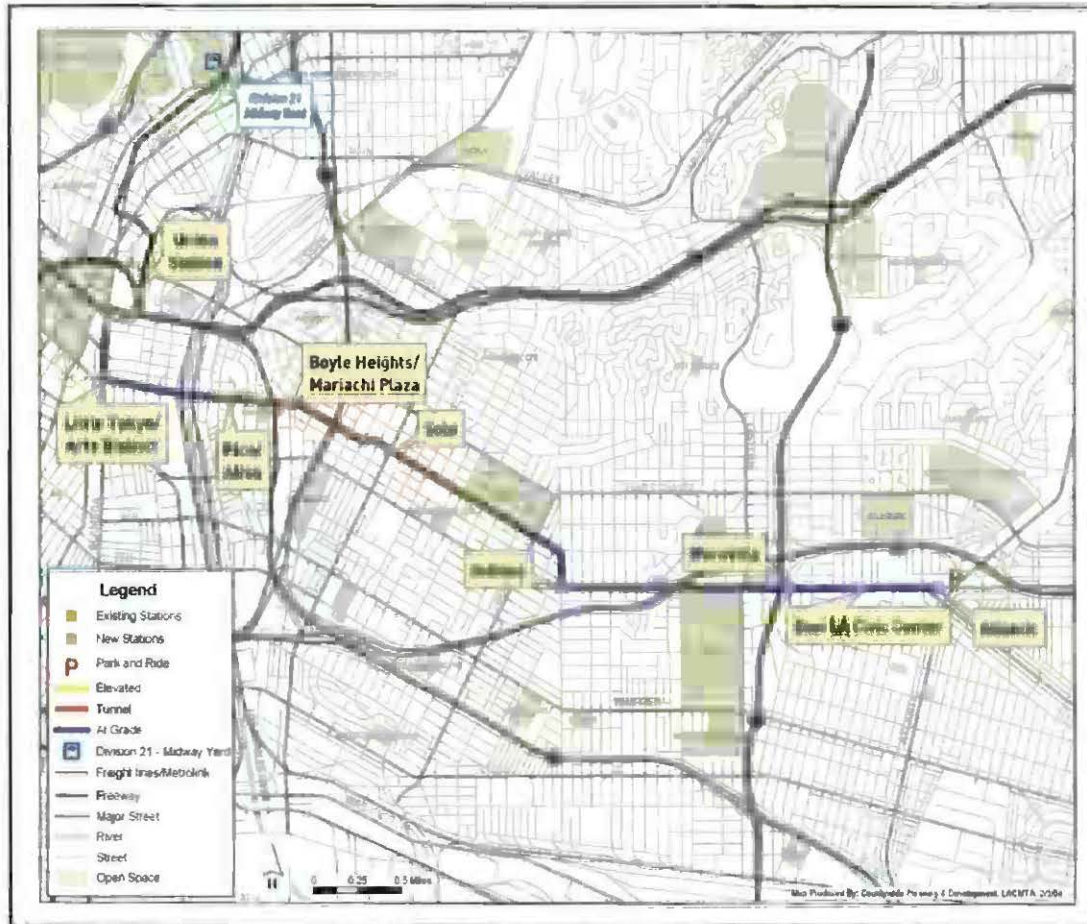
March 2011 Quarterly Progress Report

COMPLETED PROJECTS



Metro

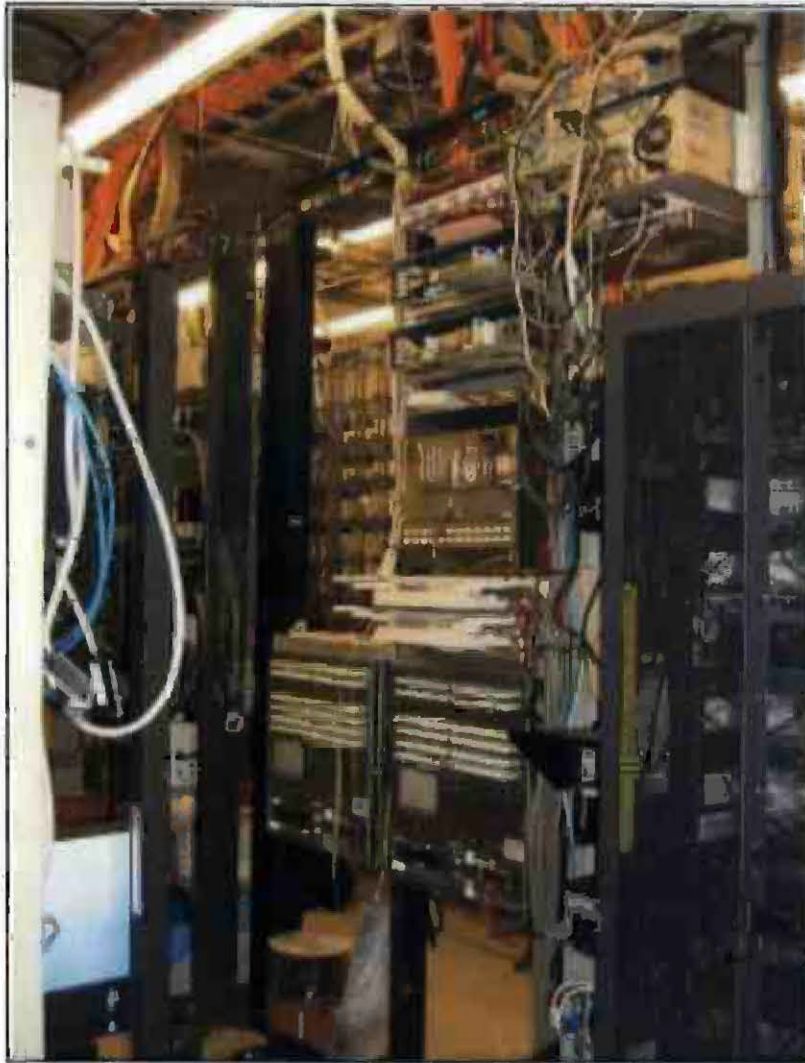
Eastside Light Rail Extension Project



Eastside Light Rail Extension Project Area Map

- NS Grant CA-36-0001
- \$66.7M Project award
 - Spent \$66.7M (100%)
 - Drawdown \$66.7M
 - Unspent balance \$0.0M
- 25 Contracts awarded
 - Contracted amount \$57.2M
- All grant funds spent pending FTA guidance to close out grant
- 631,642 Total hours paid

Replacement Fiber Optics



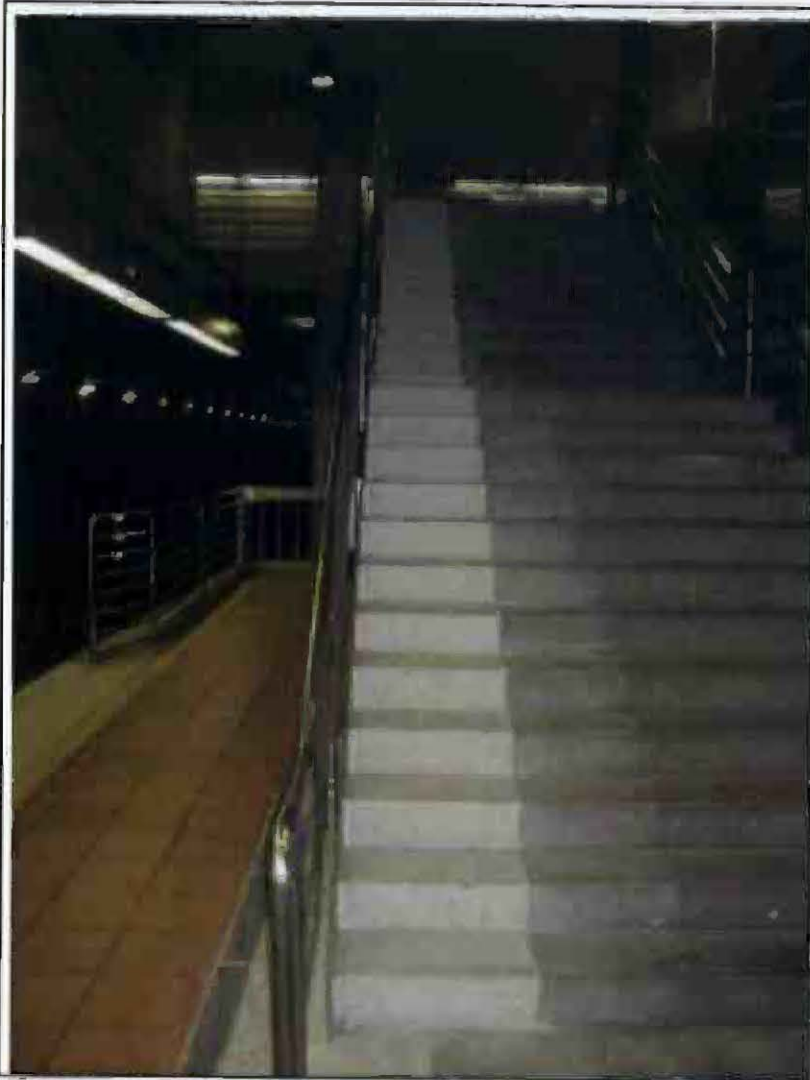
Fiber Optics equipment in a rail station

- CA-96-X012 (Sec. 5307)
- \$2.5M Project award
 - Spent \$2.4M (96%)
 - Drawdown \$2.4M
 - Unspent balance \$0.1M
- 1 Contract awarded Feb-2009
 - Contracted amount \$2.4M
- Contract closed Mar-2010
- Replaced fiber optics:
 - Metro Red Line (MRL)
 - Metro Blue Line (MBL)
 - Metro Green Line (MGL)
- 1,666 Total hours paid



Metro

Red Line Station Emergency Egress



Station Emergency Egress – widening of stairs

- CA-96-X012
- \$0.8M Project award
 - Spent \$0.7M (82%)
 - Drawdown \$0.7
 - Unspent balance \$0.1
- 2 Contracts awarded May-2009
 - Contracted amount \$0.4M
- Emergency stairs widened at 7th/Flower
- Project Completed Jul-2010
- 4,889 Total hours paid



Metro

March 2011 Quarterly Progress Report

ON – GOING PROJECTS



Acquisition of 141 Buses (50-32'/91-45')

First 45' NABI bus delivered



32' NABI bus delivered

- CA-96-X012
- \$84.0M Project award
 - Spent \$64.1M (76%)
 - Drawdown \$62.5M
 - Unspent balance \$19.9M
- 7 Contracts awarded
 - Contracted amount \$82.2M
- Contract for 50-32' buses closed Dec 10
- Scheduled completion 91-45' buses Jul-2013
 - Received 54 buses to date
- 22.8 Total FTE's reported for quarter (ITD 39.0 FTE's)



Metro

Replace 20 MBL Traction Power Substations



Removal of old Florence Substation on
March 1, 2011

- CA-96-X012 & CA-56-0001 (FG)
- \$71.0M Project award
 - Spent \$16.1M (23%)
 - Drawdown \$13.4M
 - Unspent balance \$54.9M
- 11 Contracts awarded
 - Contracted amount \$56.0M
- Scheduled completion Jul-2014
- Installation of first three substations complete
- 4th substation (Florence) energized Apr-2011
- 13.0 Total FTE's reported for quarter (ITD 9.0 FTE's)

Replace 20 MBL Traction Power Substations

Installation of Florence Substation on March 10, 2011



Metro

Bus Overhaul for 290 Buses



- CA-96-X012
- \$47.0M Project award
 - Spent \$29.6M (63%)
 - Drawdown \$29.3M
 - Unspent balance \$17.4M
- 2 Contracts awarded
 - Contracted amount \$10.2M
- Start date – Jul-2009
 - 246 buses overhauled to-date except for 83 engine replacements
- Scheduled completion revised to Mar-2012 from Jun-2011 due to new engine problems & 52 additional Overhauls
- A savings of \$7.2M from this project & 0.7M from other completed ARRA projects will fund 52 additional Overhauls
- 66.6 Total FTE's reported for quarter (ITD 49.7 FTE's)



Metro

Electrification of CNG Fueling Compressors

Original CNG Engine



New Electric Motor

- CA-96-X012
- \$28.0M Project award
 - Spent \$10.0M (36%)
 - Drawdown \$8.1M
 - Unspent balance \$18.0M
- 5 Contracts awarded
 - Contracted amount \$25.4M
- Scheduled closeout Sep-2012
- Electrification of compressed natural gas (CNG) complete at Bus Division 7 & Division 5
- In progress – Electrification of CNG fueling compressors at 8 bus divisions including CNG fueling upgrade at two bus divisions
- 15.9 Total FTE's for the quarter (ITD 7.3 FTE's)



Metro

Installation of Canopies at Metro Red Line Stations

Civic Center Station
Presently ->



- CA-66-X005
- \$6.8M Project award
 - Spent \$0.3 M(4%)
 - Drawdown \$0.2M
 - Unspent balance \$6.5M
- Contract awarded in Dec-2010 (\$4.9M for five canopies)
- Escalators fabrication is on-going and installation of construction barricades at the South Portal has commenced. NTP was issued to Griffith Construction.
- Scheduled closeout Dec-2012
- 0.4 Total FTE's reported for quarter (ITD 0.6 FTE's)



Civic Center Station with
Canopy

Wayside Energy Storage Substation



Flywheel

- CA-77-0002 (TIGGER)
- \$4.5M Project award
 - Spent \$0.2M (5%)
 - Drawdown \$0.2M
 - Unspent balance \$4.3M
- A new Plan of Action was submitted and approved by the FTA.
- Scheduled completion Jul-2013
- 0.2 Total FTE's reported for quarter (ITD 0.6 FTE's)



Metro

Enhancements to El Monte & Harbor Transitway Stations

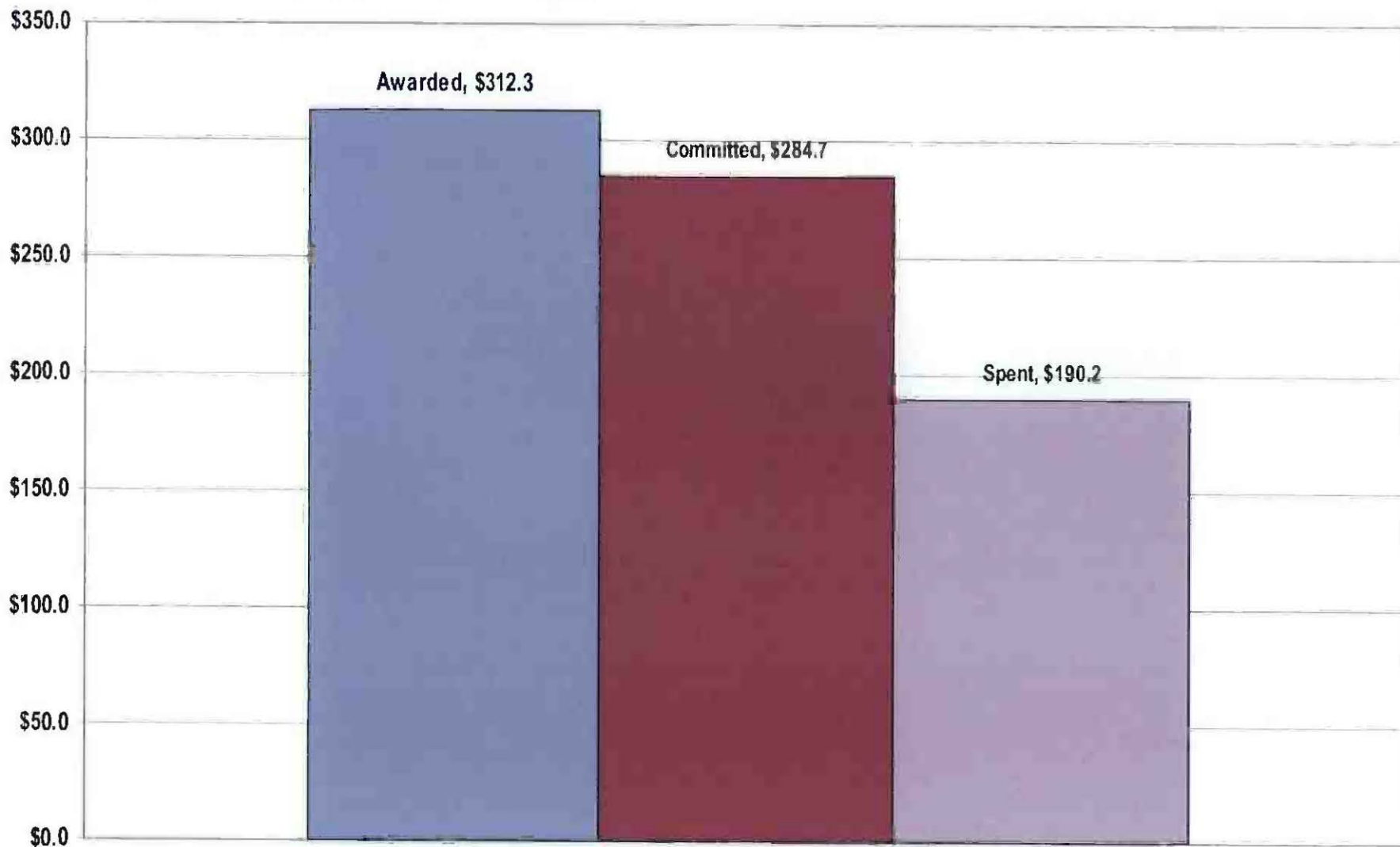


Artesia Station

- CA-96-X057 (TE1%)
- \$1.03M Project award
 - Spent \$0.2 (15%)
 - Drawdown \$0.1M
 - Unspent balance \$0.9M
- Awarded design and fabrication contract for Artesia Transit Center. Final design for El Monte Station art project has been completed.
- Scheduled closeout Aug-2011
- 0.8 Total FTE's reported for quarter (ITD 0.3 FTE's)

Funding Status as of March 2011

(\$in Millions)



Metro

FTA ACTION ITEM REPORT

FTA Quarterly Review Action Item Report

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
1-2/23	Closed	LACMTA to provide the FTA a cost allocation and spending plan for the ARRA Projects that clarifies the total value of the projects, the contracted value, the committed value, and the schedule.	LACMTA	Gladys Lowe	5/25/11
2-2/23	Closed	LACMTA to provide the FTA a White Paper describing the rationale and justification for the change in Flywheel Storage Capacity from 6MW to 2MW. The White Paper must provide a proof of concept to demonstrate the performance of a 2MW Flywheel system to provide similar energy savings characteristics.	LACMTA	Gladys Lowe	3/25/11
3-2/23	New	LACMTA to provide the FTA detailed presentations on the Westside Subway Extension, Regional Connector and Crenshaw/LAX Transit Corridor at the May 25, 2011 FTA Quarterly Review Meeting including the status of Preliminary Engineering activities, Cost and Schedule updates and the status of resolving recommendations from the PMOC Readiness to Enter PE Reports for the Westside Subway Extension and Regional Connector Projects. Prepare a summary slide including all of the planned NEPA reviews and milestones for each project.	LACMTA	Martha Welborne/ Renee Berlin/ Diego Cardoso	5/25/11
4-2/23	New	LACMTA to provide the FTA a status of the study on the need for changes at the 7 th Street/Metro Center Station due to impacts from the Regional Connector Project.	LACMTA	Diego Cardoso/ Laura Cornejo	5/25/11

FTA Quarterly Review Action Item Report

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
5-2/23	New	LACMTA to provide the FTA a status report and closeout plan on Joint Development activities on the Metro Gold Line Eastside Extension.	LACMTA	Roger Moliere/ Greg Angelo	5/25/11
6-2/23	Closed	PGH Wong to provide the FTA a draft of the Mid-City/Exposition LRT Project Phase 1 Cost and Schedule Review Report.	PGH Wong	Cliff Wong	3/11/11