

Los Angeles County
Metropolitan Transportation Authority

August 29, 2012

FTA Quarterly Review Briefing Book



Metro

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

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

William Mulholland Conference Room – 15th Floor

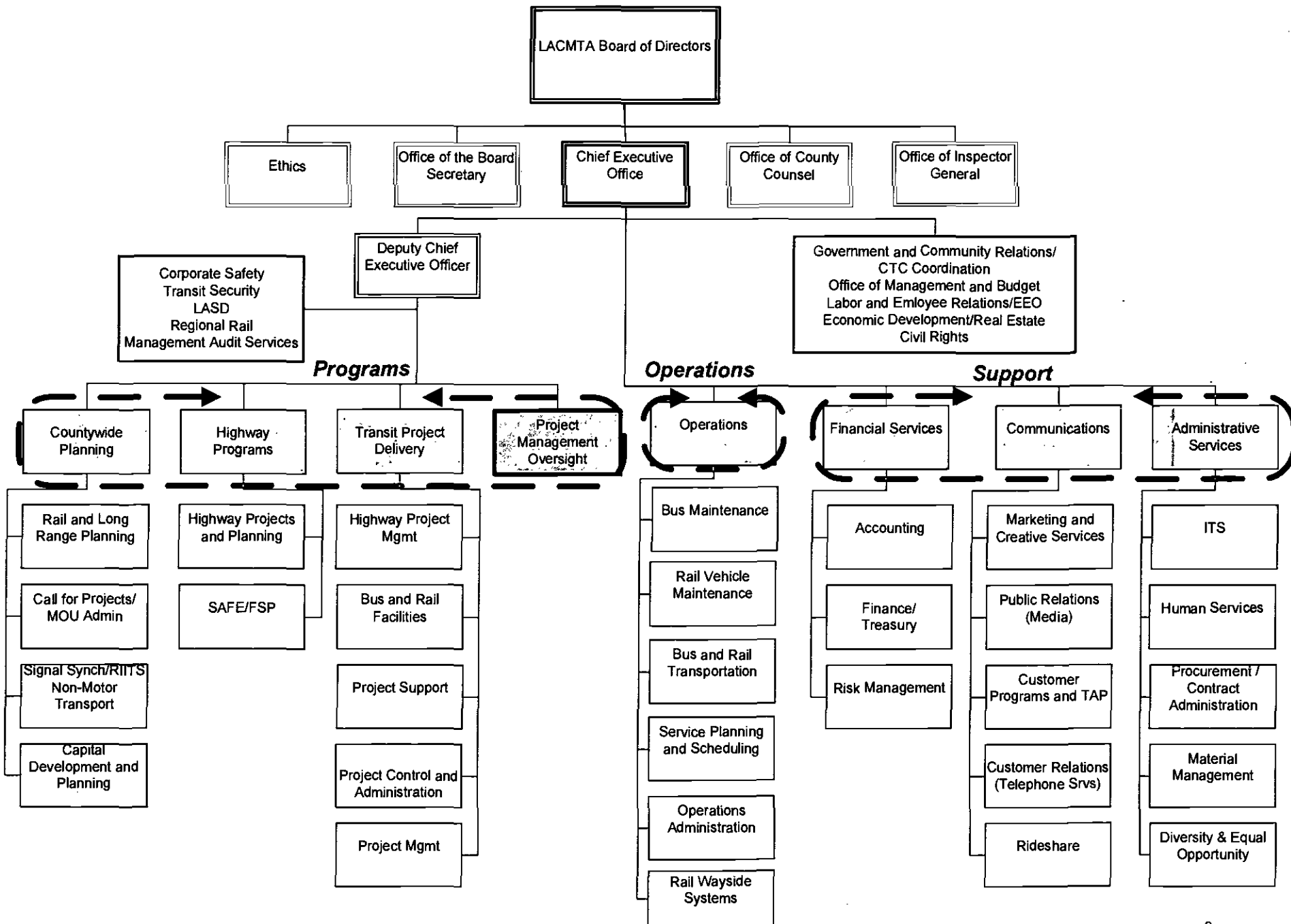
- | I. OVERVIEW | <u>PRESENTER</u> |
|--|-------------------------------|
| A. FTA Opening Remarks | Leslie Rogers |
| B. Metro Management Overview | Arthur Leahy |
| C. Financial Plan Status | Terry Matsumoto |
| D. Legal Issues | Charles Safer |
| E. America Fast Forward | Paul Taylor |
| F. General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

Los Angeles County Metropolitan Transportation Authority

Wednesday, November 28, 2012

William Mulholland Conference Room – 15th Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

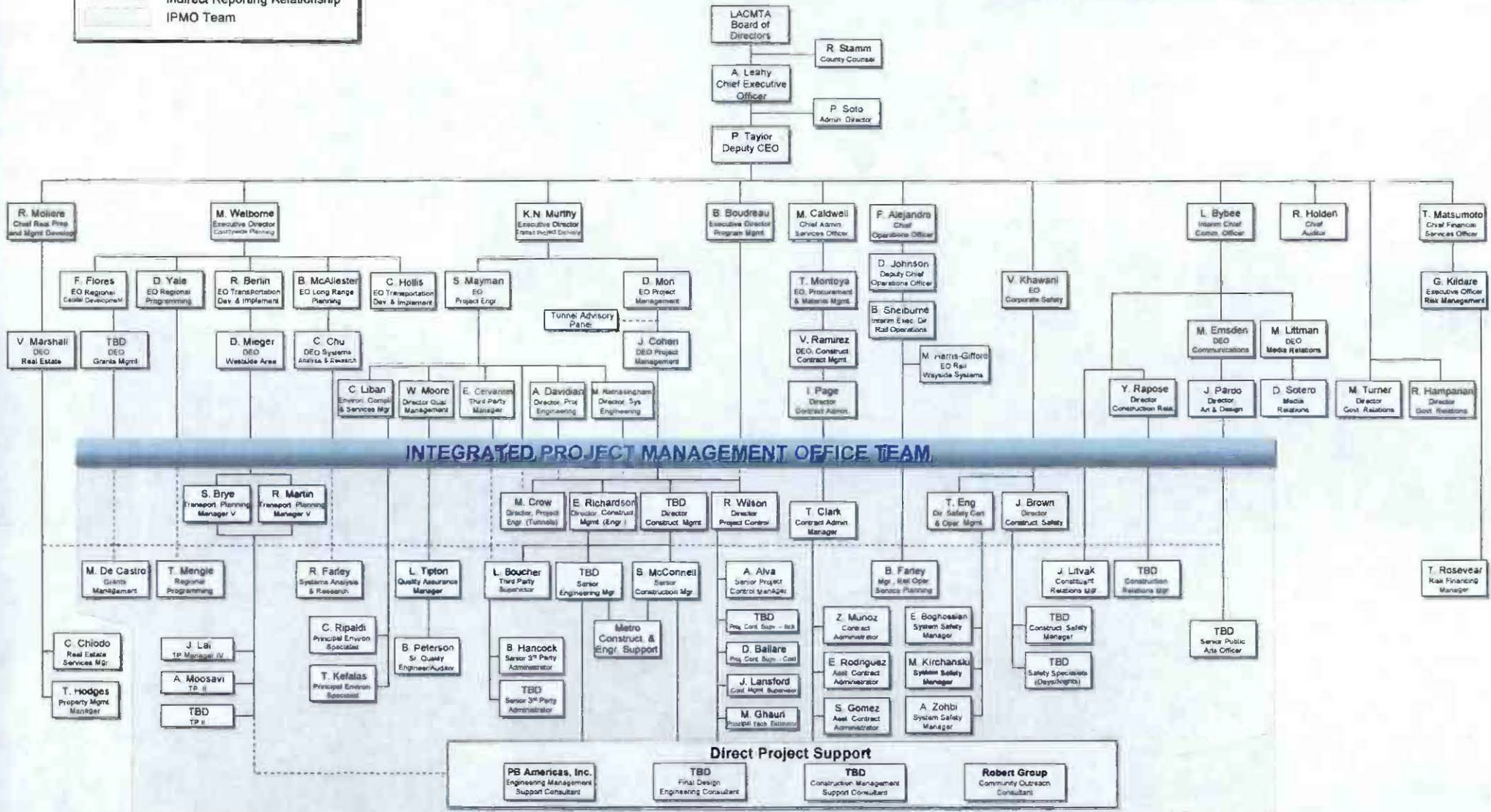


**TRANSIT CORRIDOR
PROJECT ORG CHARTS**

Westside Subway Extension Project Management Organization Chart

Legend

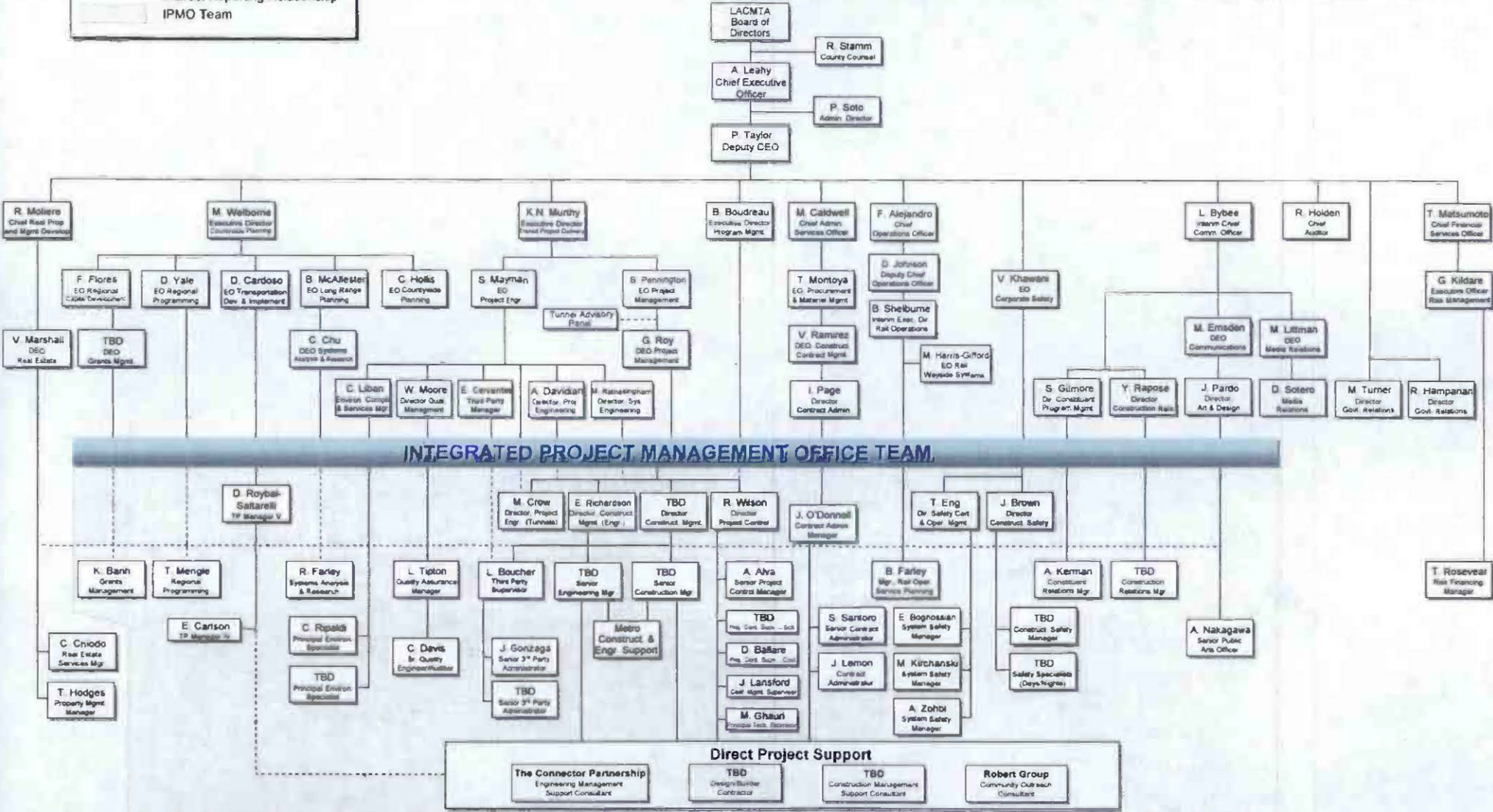
- Direct Reporting Relationship
- - - Indirect Reporting Relationship
- IPMO Team

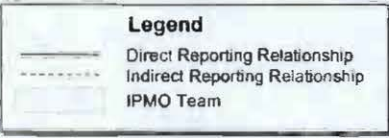


Regional Connector Project Management Organization Chart

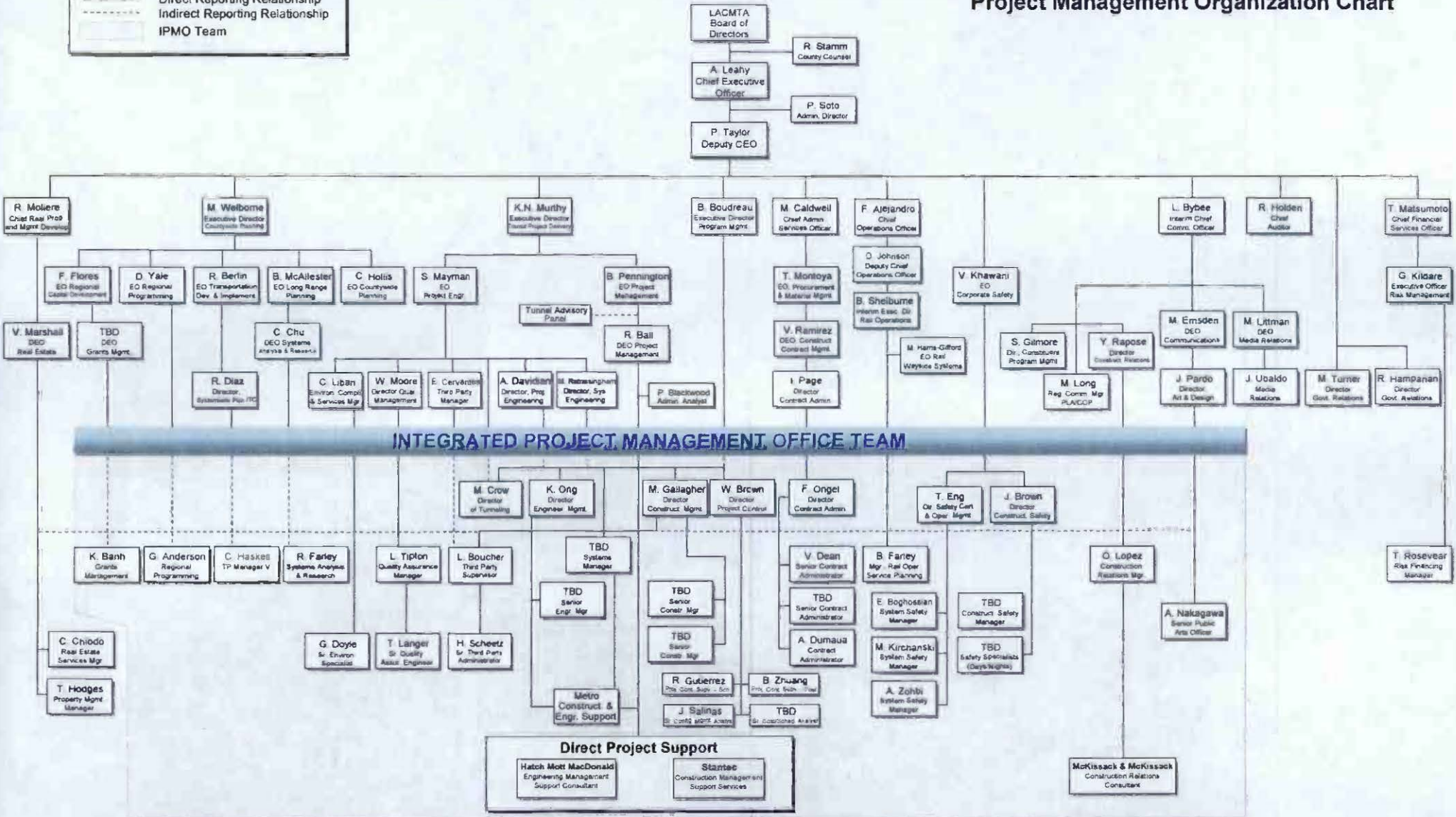
Legend

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



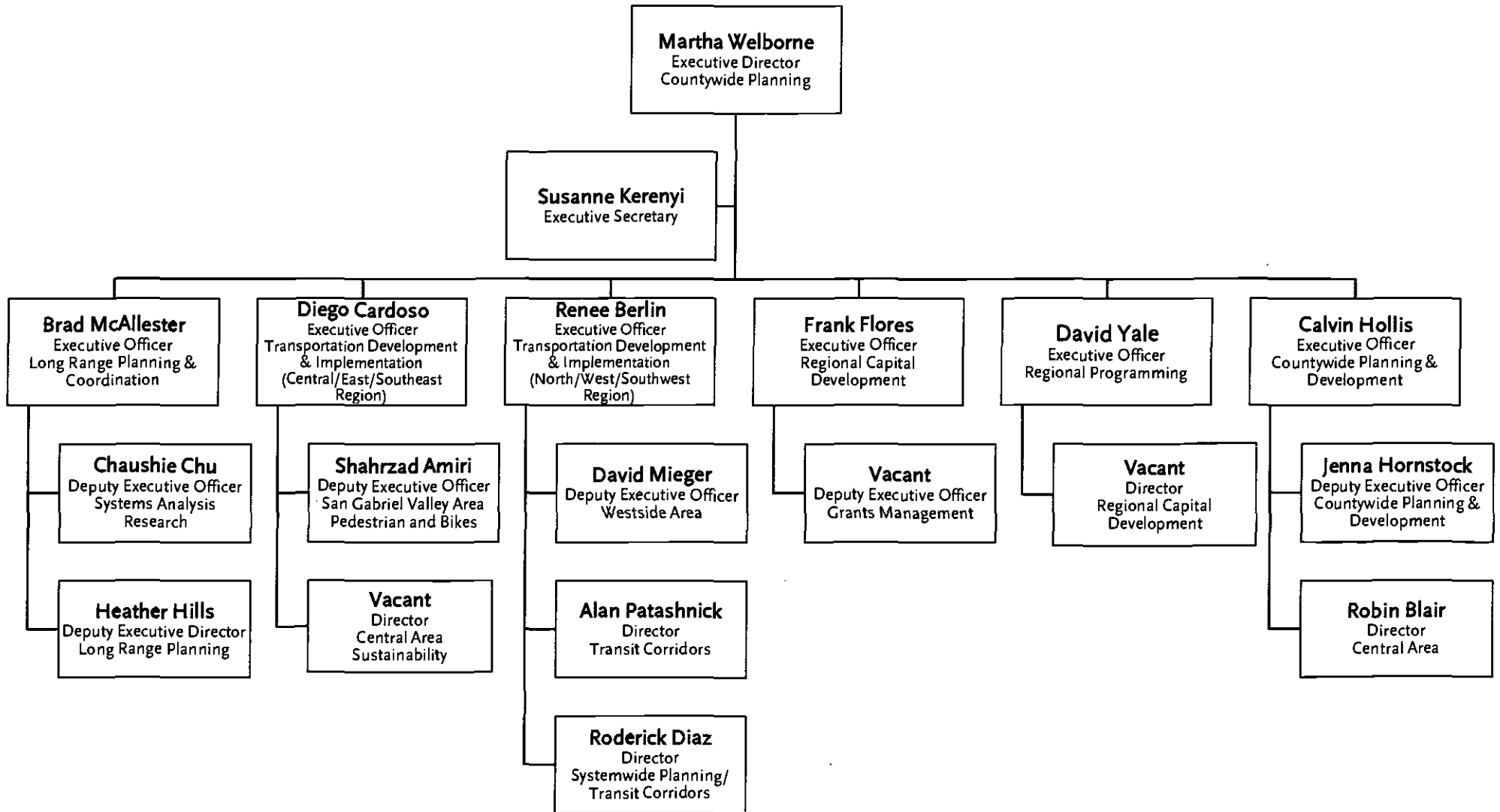


Crenshaw/LAX Transit Corridor Project Management Organization Chart



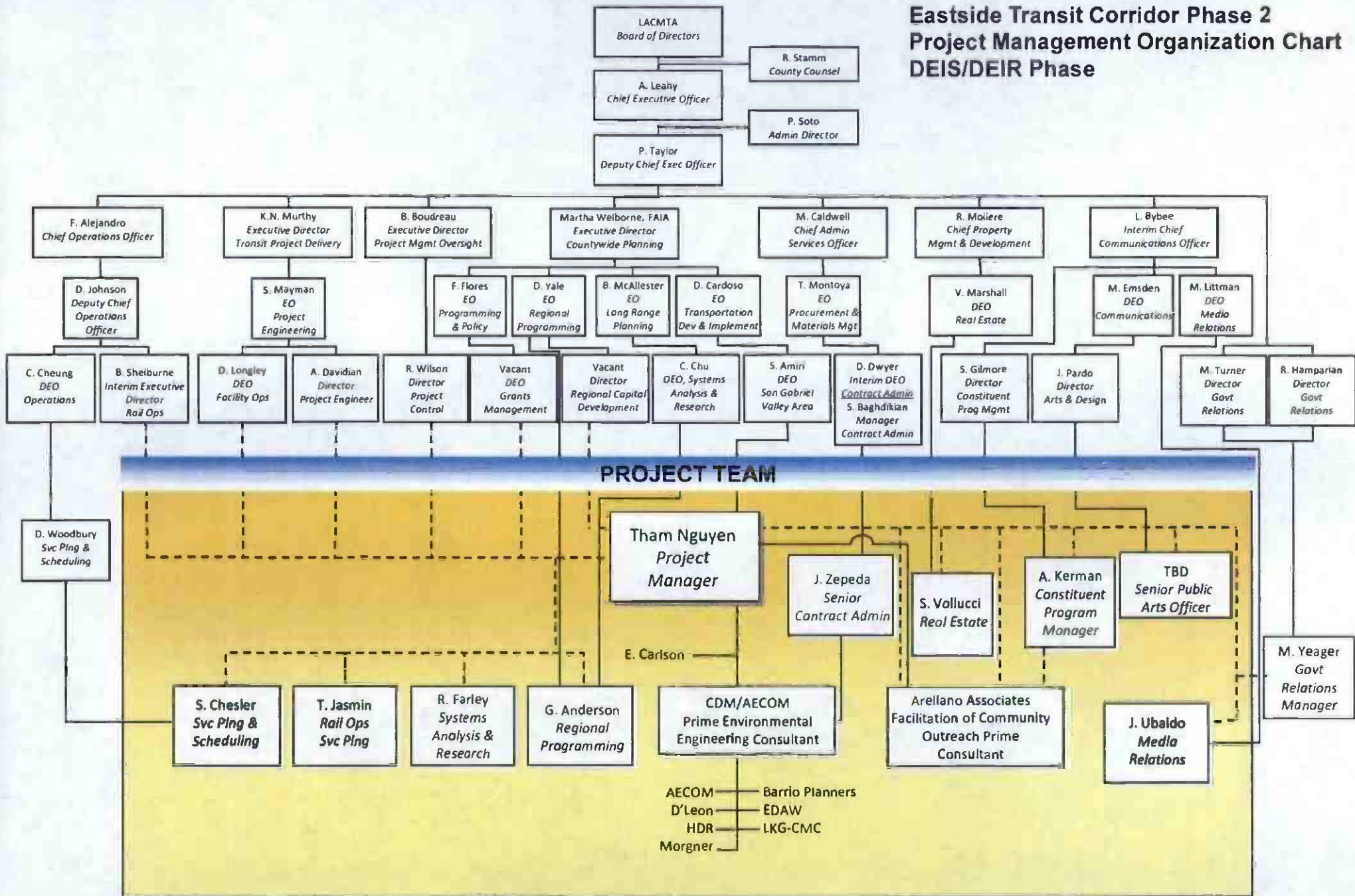
**COUNTYWIDE PLANNING
ORGANIZATION CHARTS**

FY13
Countywide Planning & Development



August 3, 2012

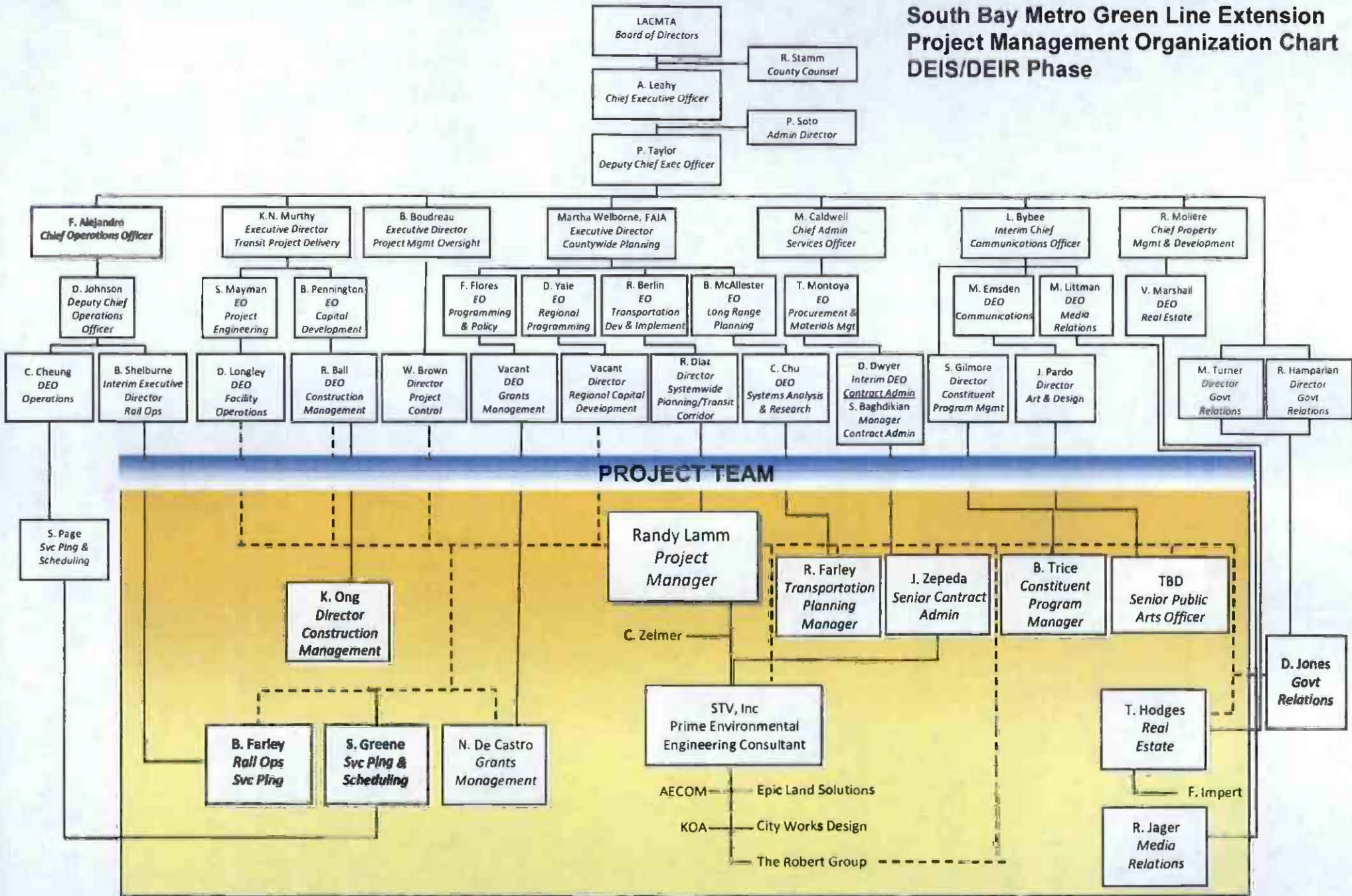
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



August 3, 2012

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

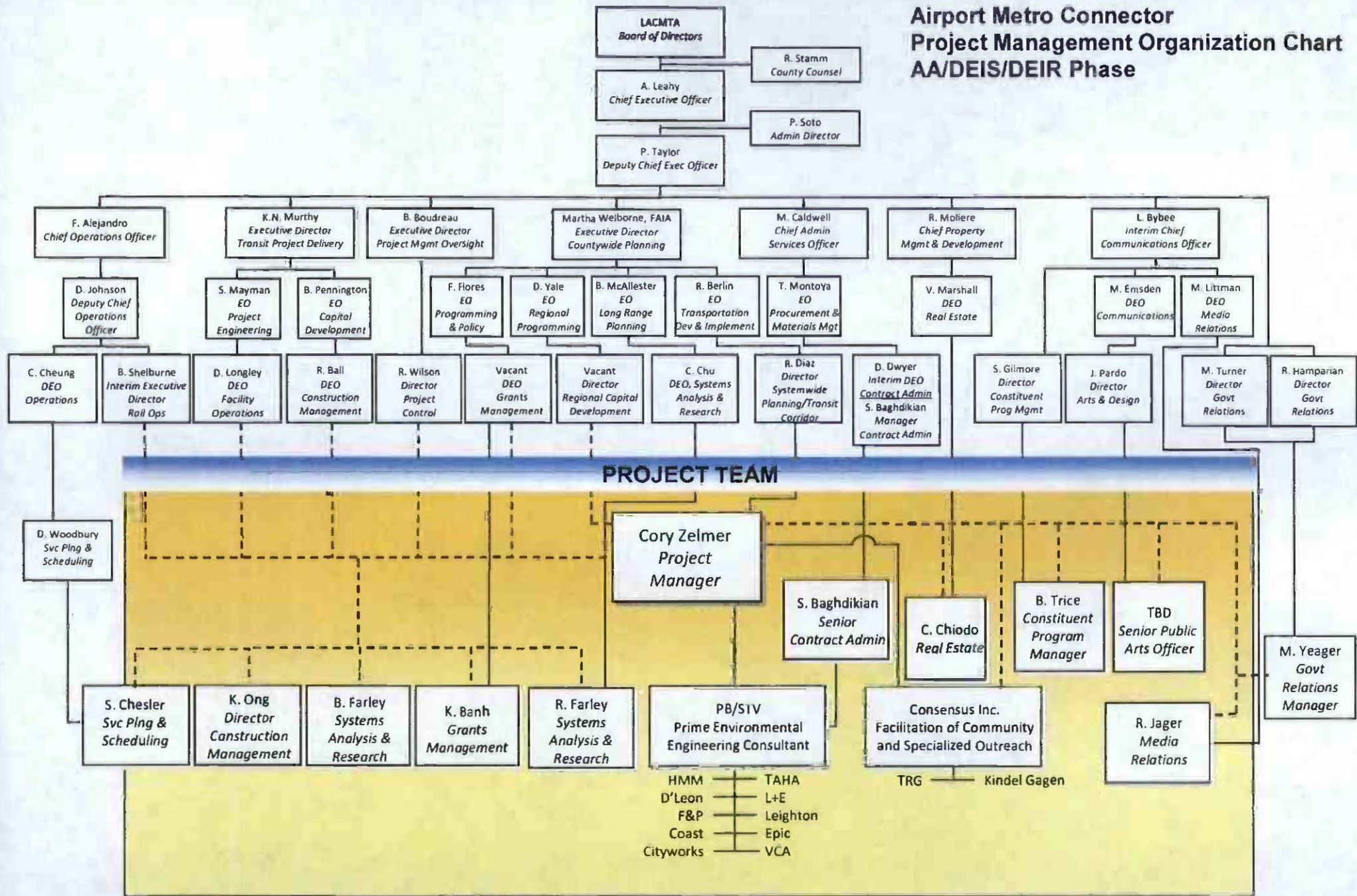
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



August 3, 2012

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

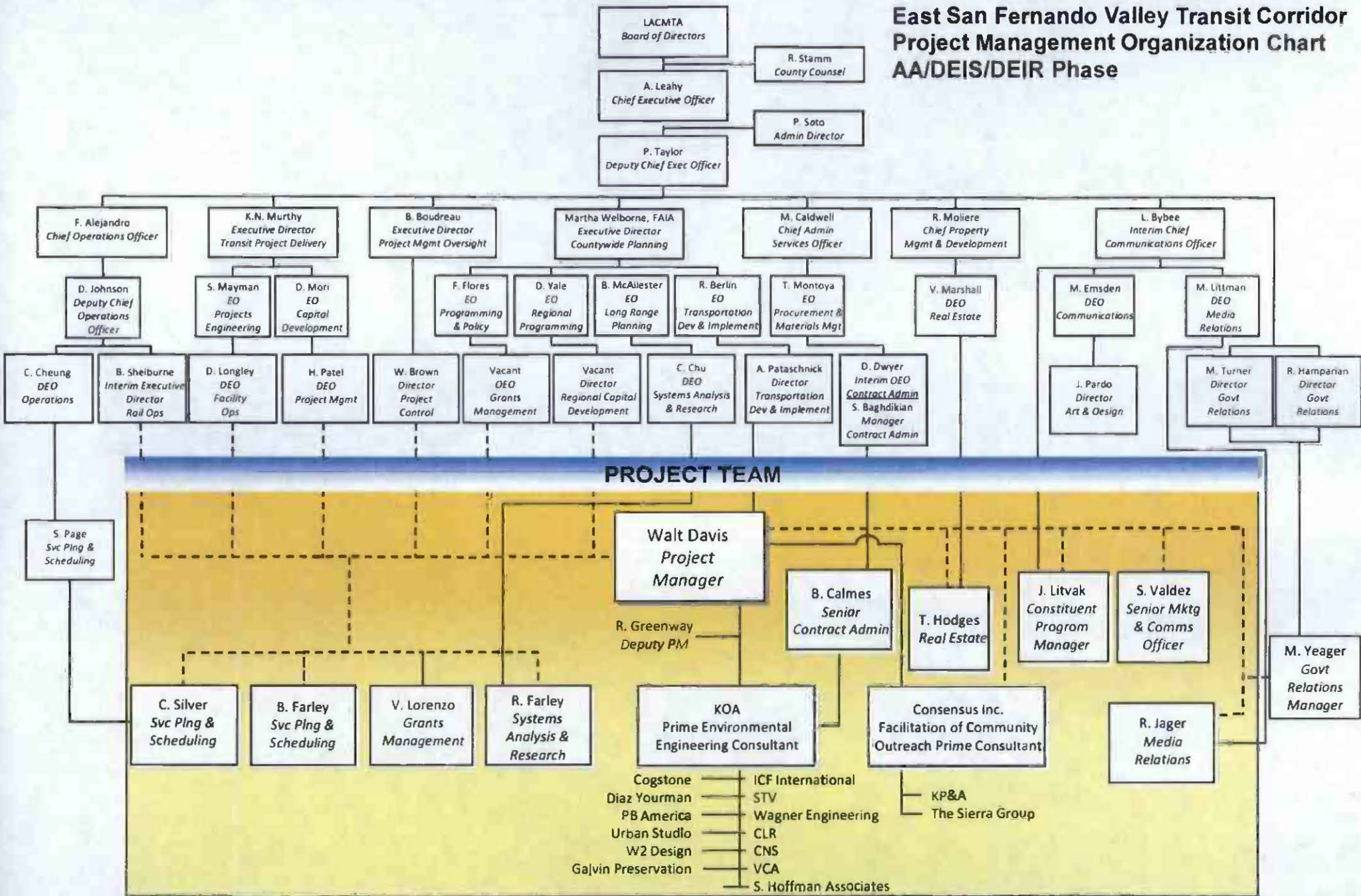
Airport Metro Connector Project Management Organization Chart AA/DEIS/DEIR Phase



August 3, 2012

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

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



August 3, 2012

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

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
AB 1229 (Feuer)	Would authorize the California Transportation Finance Authority to direct the Treasurer to utilize unrestricted moneys held by the California Transportation Finance Authority to subsidize the payment of interest by those local or regional agencies on revenue bonds issued by those agencies pursuant to these provisions.	March 2011 - Support	Held under submission Senate Appropriations
AB 1308 (Miller)	Would allow for Continuous Appropriations from the Highway Users Tax Account in the Transportation Tax Fund in any year in which the Budget Act has not been enacted by July 1 st .	April 2011- Support	Assembly Appropriations Committee
AB 1444 (Feuer)	Would establish an expedited judicial process for transit projects subject to environmental lawsuits.	Jan 2012 - Support	Assembly Appropriations
AB 1446 (Feuer)	Would authorize the Los Angeles County Metropolitan Transportation Authority (MTA) to place before the voters an ordinance to extend Los Angeles Measure R sales tax indefinitely.	August-Support Work with Author	Senate
AB 1532 (Perez)	Would establish a Greenhouse Gas Reduction Account to fund measures and programs to reduce greenhouse gas emissions.	March 2012 - Support	Senate Appropriations Committee, 8/16/12
AB 1600 (Torres)	Would allow the Metro Gold Line Foothill Extension Construction Authority to plan, design and construct the Foothill Extension into San Bernadino County	March 2012 - Work With Author	Senate Appropriations Committee
AB 1706 (Eng)	Would amend current law to clarify vehicle axle weight limits	March 2012 - Support Work With Author	Senate Floor
AB 2147 (Cedillo)	Would clarify the statutes related to Metro's red-light photo enforcement program	March 2012 - Support	Assembly Transportation Committee
AB 2245 (Smyth)	Would exempt certain bike-lane projects from the California Environmental Quality Act (CEQA) process.	March 2012 - Support	Senate Appropriations Committee
AB 2247 (Lowenthal)	Would authorize Metro's Transit Court to administratively process violations for illegal vending on our system	April 2012 - Support Work With Author	Senate Appropriations Committee
AB 2405 (Blumenfield)	Would authorize alternative-fuel vehicles to use the Express Lanes without being subject to a toll	March 2012 - Work With Author	Senate

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
AB 2440 (Lowenthal)	Would amend current law affecting Metro's procurement process (Metro Sponsored)	March 2012 – Support	Senate
AB 2477 (Garrick)	Would clarify state law specific to placement of video event recording equipment in vehicles.	March 2012 – Support Work With Author	Senate Appropriations Committee

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

STATE SENATE

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
SB 517 (Lowenthal)	Would move the existing California High-Speed Rail Authority into the Business Transportation and Housing Agency, requires reappointment of the Authority board and places ethics restrictions on the Authority.	June 2011 – Work with Author	Assembly Appropriations Committee
SB 693 (Dutton)	Would expand existing state authority for Public Private Partnerships.	April 2011- Support Work With Author	Senate Transportation and Housing Committee
SB 862 (Lowenthal)	Would establish the Southern California Goods Movement Authority consisting of representatives from specified entities.	April 2011- Oppose Work With Author	Senate Transportation and Housing Committee
SB 867 (Padilla)	Would establish the Build California Bonds Program to be administered by the California Transportation Finance Authority.	March 2011 – Support	Senate Transportation and Housing Committee
SB 907 (Evans)	Would create the Master Plan for Infrastructure Financing and Development Commission	April 2011- Support	Assembly Jobs, Economic Development and the Economy Committee

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
SB 910 (Lowenthal)	Would create standards for vehicles attempting to pass bicycles on a highway and penalty amounts for a violation. Would require the driver of a vehicle, when passing a bicyclist, to allow three feet of space between the vehicle and the bicyclist when a road does not have adequate width to accommodate motorist and bicyclist.	July 2011 - Support	Assembly Appropriations
SB 1117 (DeSaulnier)	Would require CTC to prepare a statewide passenger rail transportation plan for adoption by September 2014	April 2012 - Support	Senate Appropriations Suspense file
SB 1225 (Padilla)	Would provide a local control mechanism of Amtrak's Pacific Sufliner Corridor.	March 2012 - Support	Assembly Appropriations Committee, 8/16/12

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
Moving Ahead For Progress In The 21st Century	MAP-21 <ul style="list-style-type: none"> • 27 month bill – expires on October 1, 2014 / Extends motor fuels tax through October 1, 2015 • Total Funding: \$105 Billion <ul style="list-style-type: none"> ▪ Highway Funding: \$39.7 Billion in FY13 and \$40 Billion in FY14 ▪ Transit Funding: \$10.5 Billion in FY13 and \$10.7 Billion in FY14 • Includes America Fast Forward Innovative Financial Provision (TIFIA) <ul style="list-style-type: none"> ▪ Does not include Qualified Transportation Improvement Bonds (QTIB) 	July 6, 2012 Signed by President into law
HR 2766 (Miller) Breaking Down Barriers (OCTA)	OCTA began a dialogue with congressional leaders and representatives of the U.S. Department of Transportation (USDOT) to explore the subject of expediting the current federal project delivery process. This dialogue was initiated during the current economic downturn and in the context of finding a path forward where projects that are currently tied up in "red tape" can move to construction, thereby enabling employment opportunities for thousands of southland residents and thousands of other workers across the nation whose livelihood is directly tied to the construction of transportation projects. OCTA labeled their effort to expedite the federal project delivery process: Breaking Down Barriers.	April 2011-Support House Transportation and Infrastructure: Referred to the Subcommittee on Highways and Transit.
HR 5976 (Waters) Tiger grants For Jobs Creation Act	Would provide a \$1 billion emergency supplemental appropriation for the Transportation Investment Generating Economic Recovery (TIGER) Program over the next two years	June 2012-SUPPORT

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KEY LEGAL ACTIONS



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

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Acting County Counsel

August 17, 2012

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

Re: Quarterly Update on Status of Key Legal Actions

Dear Ms. Marler:

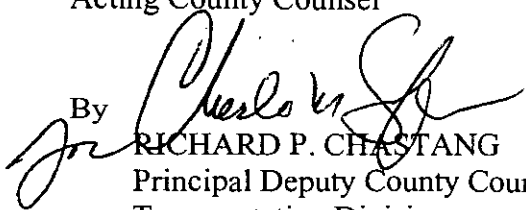
Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of June 30, 2012, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

JOHN F. KRATTLI
Acting County Counsel

By


RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:ibd

Attachments

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

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of June 30, 2012

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham consolidated with MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 MOS-1 and CA-03-0341, CA-90-X642	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.	Post trial accounting reference and motions pending.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal. On retrial MTA obtained false claim judgment on tunnel handrail item. Case has been appealed by both parties.	Notices of appeal filed. Case being briefed at the present time.
Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA3Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	Administrative record being finalized. Hearing on cross-motions for summary judgment set for February 18, 2013.
Japanese Village Plaza, LLC v. MTA	BS137343		Petitioner alleges that the Final Environmental Impact Statement/Environmental Impact Report (FEIS/EIR) for the project failed to analyze or adopt feasible mitigation measures or alternatives for many of the project's significant environmental impacts on the residents and businesses of the historic Little Tokyo community.	Case returned to Dept. 1 for reassignment to a CEQA judge. Administrative record being prepared.

515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA			Petitioner alleges that the project was approved without full disclosure and analysis in the FEIS/EIR of its environmental impacts and, if the project proceeds, there will be severe unmitigated adverse impacts on Thomas Properties, its employees, its tenants and their customers. Petitioner contends a tunnel boring machine should be utilized to construct the tunnels along Flower Street rather than the more disruptive cut and cover construction method that was approved by MTA.	Case assigned to J. McKnew in Norwalk. Petitioner's motion for preliminary injunction will be heard September 14, 2012. Administrative record being prepared.
Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA	BS137540		Petitioner alleges that there is no substantial evidence in the record to support MTA's refusal to significantly reduce and eliminate significant unmitigated impacts to traffic, building access/egress, increased risk of structural instability to tall buildings, increased noise, air emissions and other health risks from open trench work, and increased safety risks, all of which negatively impact the Financial District on Flower Street.	Case assigned to J. Goodman in Santa Monica. Status Hearing set for September 14, 2012. Administrative record being prepared.
City of Beverly Hills v. MTA	BS137607		Petitioner alleges that the project's construction impacts and risk to human health and safety were not adequately disclosed, analyzed, or mitigated in the FEIS/EIR. Petitioner further alleges that the changes and new information added after the Draft EIS/EIR was circulated required MTA to revise and recirculate the FEIS/EIR for public comment before approving the project.	Case assigned to J. Torribio in Norwalk. Status Conference set for October 1, 2012. Administrative record being prepared.
Beverly Hills Unified School District v. MTA	BS137606		Petitioner alleges that MTA's certification of the FEIS/EIR and approval of the project violated CEQA in the following ways: inadequate project description; inadequate analysis of seismic impacts; refusal to prepare and recirculate a Supplemental Draft EIS/EIR; bias in pre-commitment to the Constellation Station; inadequate analysis of the impacts of the Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations.	Case assigned to J. McKnew in Norwalk. Administrative record being prepared.

<p>Griffin, Judy B. v. LACMTA</p> <p>Related to Serrano, Francisco v. LACMTA</p>	<p>BC464737</p> <p>BC464736</p>		<p><u>Griffin and Serrano</u>: Accessibility action under ADA, Sec. 504, and state causes of action for violation of Unruh Act, violation of Disabled Persons Act, Negligence, Negligence Per Se, and Intentional Inflection of Emotional Distress.</p>	<p>Cases were originally filed in Federal Court and dismissed on June 1, 2011 by plaintiffs. Cases re-filed in state court on July 1, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiffs 30 days leave to amend complaint. Cases were related to the cases of Patricia Hudson v. LACMTA, LASC Case No. TC023672 and Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Court granted a demurrer to third amended complaint on July 20, 2012 as to all causes of action except Intentional Inflection of Emotional Distress. MTA filed a demurrer on August 10, 2012, to the remaining cause of action. Status conference is set for September 13, 2012.</p>
<p>Hudson, Patricia v. LACMTA</p> <p>Related to Spicer Jr., Melvin v. LACMTA</p> <p>Also related to Griffin/Serrano</p>	<p>TC023672</p> <p>BC448847</p>		<p><u>Hudson</u>: Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall and be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified. A motion to consolidate a related case of another wheelchair patron and a continued case</p>	<p>Cases were related to Griffin and Serrano on October 26, 2011. Discovery proceeding. Status Conference scheduled for September 13, 2012.</p>

			<p>management conference is scheduled for February 11, 2011. Extensive discovery and investigation are ongoing.</p> <p><u>Spicer</u>: Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the American's with Disabilities Act and the related California State Laws. Specifically, he alleges he has been passed by and improperly secured, if at all, and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and is asking the Court to certify a class of plaintiffs.</p>	
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**ADVANCED LAND
ACQUISITION PROGRAM**

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

STATUS REPORT AS OF June 30, 2012

Parcel A1-250 – Wilshire/Vermont Station

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

B-102 and B-103 — Temple/Beaudry

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

A1-300 and A2-301 - Wilshire/Crenshaw

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. Both Metro-owned parcels located at the corner of Wilshire Boulevard and Crenshaw Avenue have been included in the Westside Subway Project. The parcels will be used for construction staging, utility relocations and construction of the subway project. These parcels are currently being leased to the Los Angeles Unified School District for parking. Notice will be given to LAUSD that their use of these parcels will be terminated as of December 31, 2012.

A2-362 - Wilshire/La Brea

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project has identified the Metro-owned property located at the northwest corner of La Brea and Wilshire as the subway project's Wilshire/La Brea Station site. The site currently houses the Metro Customer Service Center and a portion of the building is leased to a retail outlet. The remainder of the site is leased to the City of Los Angeles for parking. The Westside Subway Project has indicated a need for this site by June 1, 2013. The Customer Service Center and the retail lease will be required to vacate the property prior to the June 1, 2013 deadline.

Parcels A4-755, A4-765, A4-767, A4-772, A4-774, A4-761 - Universal City Station

In January 2007, the Metro Board authorized the CEO to enter into exclusive negotiations with a developer for the development of a mixed-use retail, office and production facility project with subterranean and structured parking on Metro properties at this site. In December 2011, the developer withdrew their proposal from consideration and negotiations have ceased. Metro is still considering joint development at this site. In the interim, the property continues to be used as a bus layover facility and for park-and-ride purposes.

C4-815 - North Hollywood Station

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

Parcel A1-021

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

Parcels A1-209, A1-211, A1-220, A1-221/225, A1-222 and A1-224 - Westlake/MacArthur Park Station - NO CHANGE

In late March 2010, Metro entered into long-term ground leases and other development and operational agreements with various development entities created by developer McCormack Baron Salazar for the development, construction and operation of Phase A of a two-phased mixed-use joint development project at the Westlake/MacArthur Park subway station. When complete, Phase A will include 90 affordable apartments, 20,000 gsf of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users on 1.6 acres of Metro-owned property situated one block southeast of the subway portal. Phase A construction continues and is expected to be complete in the 2nd quarter of 2012.

Metro and another McCormack Baron Salazar development entity continue to be parties to a Joint Development Agreement which contemplates development of Phase B of the mixed-use joint development project on 1.5 acres situated at and adjacent to the subway portal. When complete, Phase B will contain 82 affordable apartments, 18,000 gsf of retail and an 83 space parking structure surrounding a refurbished 16,500

square foot public plaza fronting on the subway portal. Design and other pre-development work for Phase B have commenced and the developer continues its work to secure financing for the project.

Updated August 2012

**METRO OPERATIONS
PERFORMANCE REPORT**

Los Angeles County
Metropolitan Transportation Authority

JUN 2012

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



Metro

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Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 in Cypress Park; Arthur Winston Division 5 in South Los Angeles; Division 6 in Venice; Division 7 in West Hollywood; Division 8 in Chatsworth; Division 9 in El Monte; Division 10 in Los Angeles, near the Gateway building; Division 15 in Sun Valley; and Division 18 in Carson. Metro Bus systemwide is responsible for the operation of approximately 2,490 Metro buses and 144 Metro Bus lines carrying nearly 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	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Bus Systemwide									
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,137	3,222	3,523	3,650	3,759	●	3,552	3,863	4,035
No. of unaddressed road calls	386	305	125		47		0	0	0
Mean Miles Between Total Road Calls (MMBTRC) **	1,290	1,566	2,052	1,556	2,292	●	2,362	2,500	2,625
In-Service On-time Performance ***	66.25%	72.33%	75.17%	85.00%	76.54%	◇	77.58%	75.52%	76.50%
Bus Traffic Accidents Per 100,000 Miles	3.06	3.08	3.23	3.10	3.72	◇	3.16	3.87	3.80
Number of "482 alleged accidents"	216	245	232		248		20	22	24
Complaints per 100,000 Boardings	2.76	2.61	2.53	2.20	3.14	◇	2.70	3.11	3.34
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.30	10.36	13.43	12.50	May YTD 14.75	◇	Mar 13.33	Apr 14.33	May 13.20
* No FY12 MMBTRC target, FY10 target used.									
Division 1									
MMBMF	2,640	2,831	2,609	3,650	3,143	◇	3,024	3,359	3,384
No. of unaddressed road calls	62	36	3		1		0	0	0
MMBTRC	1,166	1,354	1,540	1,556	1,823	●	1,819	1,981	1,950
In-Service On-time Performance	71.05%	76.61%	78.85%	85.00%	80.10%	◇	80.49%	79.03%	80.10%
Bus Traffic Accidents Per 100,000 Miles	3.02	3.07	3.42	3.31	3.77	◇	2.83	3.35	5.21
Number of "482 alleged accidents"	22	49	30		19		1	4	3
Complaints per 100,000 Boardings	1.85	1.89	1.85	1.60	2.09	◇	1.83	2.36	2.94
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.92	12.52	14.10	12.50	May YTD 13.35	◇	Mar 12.38	Apr 15.70	May 17.69
Division 2									
MMBMF	2,608	2,714	3,378	3,650	3,280	◇	2,860	3,405	3,219
No. of unaddressed road calls	44	29	8		6		0	0	1
MMBTRC	1,255	1,475	1,721	1,556	1,834	●	1,849	2,018	2,032
In-Service On-time Performance	72.72%	77.24%	73.89%	85.00%	74.22%	◇	75.60%	73.41%	74.31%
Bus Traffic Accidents Per 100,000 Miles	3.43	3.16	3.56	3.45	4.33	◇	2.91	5.87	3.05
Number of "482 alleged accidents"	25	23	21		25		0	3	2
Complaints per 100,000 Boardings	2.03	1.87	2.02	1.77	2.28	◇	1.79	2.29	2.16
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.14	12.93	16.86	12.50	May YTD 13.81	◇	Mar 14.02	Apr 20.00	May 13.82
Division 3									
MMBMF	2,552	2,770	2,909	3,650	2,975	◇	3,329	3,182	3,796
No. of unaddressed road calls	23	24	7		2		0	0	0
MMBTRC	1,303	1,555	1,967	1,556	2,195	●	2,806	2,607	2,618
In-Service On-time Performance	69.78%	76.81%	77.71%	85.00%	77.83%	◇	78.05%	77.21%	76.97%
Bus Traffic Accidents Per 100,000 Miles	3.60	3.39	3.28	3.05	3.27	◇	3.89	2.95	3.27
Number of "482 alleged accidents"	0	0	0		26		2	5	2
Complaints per 100,000 Boardings	2.69	2.65	2.51	2.17	3.14	■	2.79	3.28	3.40
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	9.50	8.84	11.61	12.50	May YTD 15.15	◇	Mar 17.74	Apr 29.52	May 7.74

Measurement	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Division 5									
MMBMF	3,314	3,493	3,643	3,650	3,141	◇	2,854	3,108	3,536
No. of unaddressed road calls	16	4	2		2		0	0	0
MMBTRC	1,420	1,712	2,053	1,556	1,771	●	1,855	1,875	2,132
In-Service On-time Performance	64.43%	67.82%	74.63%	85.00%	78.30%	◇	79.02%	77.75%	78.13%
Bus Traffic Accidents Per 100,000 Miles	4.32	4.44	4.42	4.37	5.64	◇	3.50	6.07	5.11
Number of "482 alleged accidents"	29	30	24		28		1	0	3
Complaints per 100,000 Boardings	1.88	1.90	1.57	1.57	2.00	◇	1.72	1.72	2.20
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.75	14.78	12.43	12.50	May YTD 13.43	◇	Mar 11.07	Apr 5.69	May 13.92
Division 6									
MMBMF	7,186	7,816	11,021	3,650	12,999	●	12,932	49,664	12,377
No. of unaddressed road calls	11	8	1		0		0	0	0
MMBTRC	1,307	2,172	3,008	1,556	3,849	●	3,695	4,966	5,626
In-Service On-time Performance	56.98%	68.27%	69.28%	85.00%	78.44%	◇	81.69%	73.50%	75.83%
Bus Traffic Accidents Per 100,000 Miles	4.13	5.01	5.06	4.87	7.54	■	9.67	4.03	6.46
Number of "482 alleged accidents"	1	4	7		3		1	1	1
Complaints per 100,000 Boardings	3.55	2.86	3.17	2.80	2.52	●	1.54	3.52	3.55
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.86	5.95	8.26	12.50	May YTD 8.01	●	Mar 30.35	Apr 0.00	May 0.00
Division 7									
MMBMF	3,399	2,997	3,106	3,650	3,611	◇	3,524	3,685	3,612
No. of unaddressed road calls	99	101	18		6		0	0	0
MMBTRC	1,039	1,217	1,644	1,556	1,859	●	1,839	1,976	2,092
In-Service On-time Performance	62.15%	68.38%	72.47%	85.00%	73.15%	◇	74.36%	72.33%	72.77%
Bus Traffic Accidents Per 100,000 Miles	3.83	3.55	3.85	3.74	4.32	◇	2.22	5.06	5.99
Number of "482 alleged accidents"	28	52	47		48		5	1	3
Complaints per 100,000 Boardings	2.88	2.56	2.40	2.07	3.28	■	2.89	2.42	2.94
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.80	9.64	13.04	12.50	May YTD 11.56	●	Mar 6.44	Apr 8.89	May 6.53
Division 8									
MMBCMF	3,473	4,596	6,600	3,650	6,518	●	5,151	2	6,245
No. of unaddressed road calls		0	0		2		0	0	0
MMBTRC	1,707	2,445	4,348	1,556	4,924	●	4,395	4,322	5,251
In-Service On-time Performance	69.29%	75.99%	79.00%	85.00%	78.72%	◇	79.83%	77.71%	80.04%
Bus Traffic Accidents Per 100,000 Miles	1.87	2.29	2.87	2.81	2.78	●	2.12	3.49	3.17
Number of "482 alleged accidents"	12	17	7		9		1	0	1
Complaints per 100,000 Boardings	3.01	2.97	2.84	2.43	3.57	■	3.13	4.36	4.41
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.45	11.20	17.35	12.50	May YTD 20.96	■	Mar 11.74	Apr 12.15	May 29.05
Division 9									
MMBMF	4,267	4,673	5,126	3,650	5,281	●	5,352	4,932	5,463
No. of unaddressed road calls	62	66	11		11		0	0	0
MMBTRC	2,425	2,918	3,489	1,556	3,879	●	4,008	3,780	5,304
In-Service On-time Performance	70.01%	75.89%	76.33%	85.00%	76.83%	◇	77.08%	75.18%	76.90%
Bus Traffic Accidents Per 100,000 Miles	2.07	2.01	1.81	1.81	2.10	◇	2.24	2.60	2.08
Number of "482 alleged accidents"	14	3	20		10		3	1	1
Complaints per 100,000 Boardings	3.18	3.21	3.50	3.06	4.55	■	4.67	4.20	4.75
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.07	10.03	15.30	12.50	May YTD 15.83	◇	Mar 15.19	Apr 20.47	May 11.00

Measurement	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
Division 10									
MMBMF	2,947	2,594	2,392	3,650	2,653	◊	2,415	3,127	2,778
No. of unaddressed road calls	1	11	58		11		0	0	0
MMBTRC	1,015	1,129	1,446	1,556	1,727	●	1,687	1,991	1,961
In-Service On-time Performance	61.90%	68.98%	71.93%	85.00%	73.42%	◊	75.04%	72.47%	71.20%
Bus Traffic Accidents Per 100,000 Miles	3.87	4.02	3.93		4.27	◊	5.16	3.73	3.14
Number of "482 accidents"	32	33	41	3.73	30		3	3	1
Complaints per 100,000 Boardings	2.59	2.08	2.12	1.79	2.74	■	2.03	2.77	2.89
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	7.49	10.76	10.58	12.50	May YTD 12.24	●	Mar 11.04	Apr 6.82	May 10.94
Division 15									
MMBCMF	3,003	3,357	4,097	3,650	4,459	●	4,202	4,799	4,659
No. of unaddressed road calls	1	6	0		0		0	0	0
MMBTRC	1,291	1,747	2,507	1,556	2,898	●	3,025	3,415	3,168
In-Service On-time Performance	69.06%	74.62%	76.84%	85.00%	76.95%	◊	78.41%	75.53%	78.14%
Bus Traffic Accidents Per 100,000 Miles	2.45	2.67	2.84		3.11	◊	1.99	2.48	3.36
Number of "482 alleged accidents"	26	15	19	2.75	19		1	2	3
Complaints per 100,000 Boardings	3.08	2.98	3.01	2.56	3.77	■	3.24	3.74	3.65
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.89	14.11	11.73	12.50	May YTD 15.49	◊	Mar 19.01	Apr 8.72	May 10.60
*Jan-June '07 ** Div 15 excluded (Nov. '05 data excluded --No									
Division 18									
MMBCMF	3,421	2,917	3,506	3,650	4,183	●	3,918	4,064	4,668
No. of unaddressed road calls	55	20	17		6		0	0	0
MMBTRC	1,090	1,292	1,839	1,556	2,203	●	2,349	2,452	2,473
In-Service On-time Performance	60.66%	66.12%	70.63%	85.00%	75.32%	◊	76.66%	74.15%	74.96%
Bus Traffic Accidents Per 100,000 Miles	2.72	2.67	3.32		4.25	■	4.34	4.52	4.04
Number of "482 alleged accidents"	27	19	16	2.84	31		2	2	4
Complaints per 100,000 Boardings	4.46	4.19	3.42	2.98	4.19	◊	3.31	4.33	4.40
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	8.95	11.06	13.65	12.50	May YTD 16.87	◊	Mar 13.14	Apr 17.61	May 15.42

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.

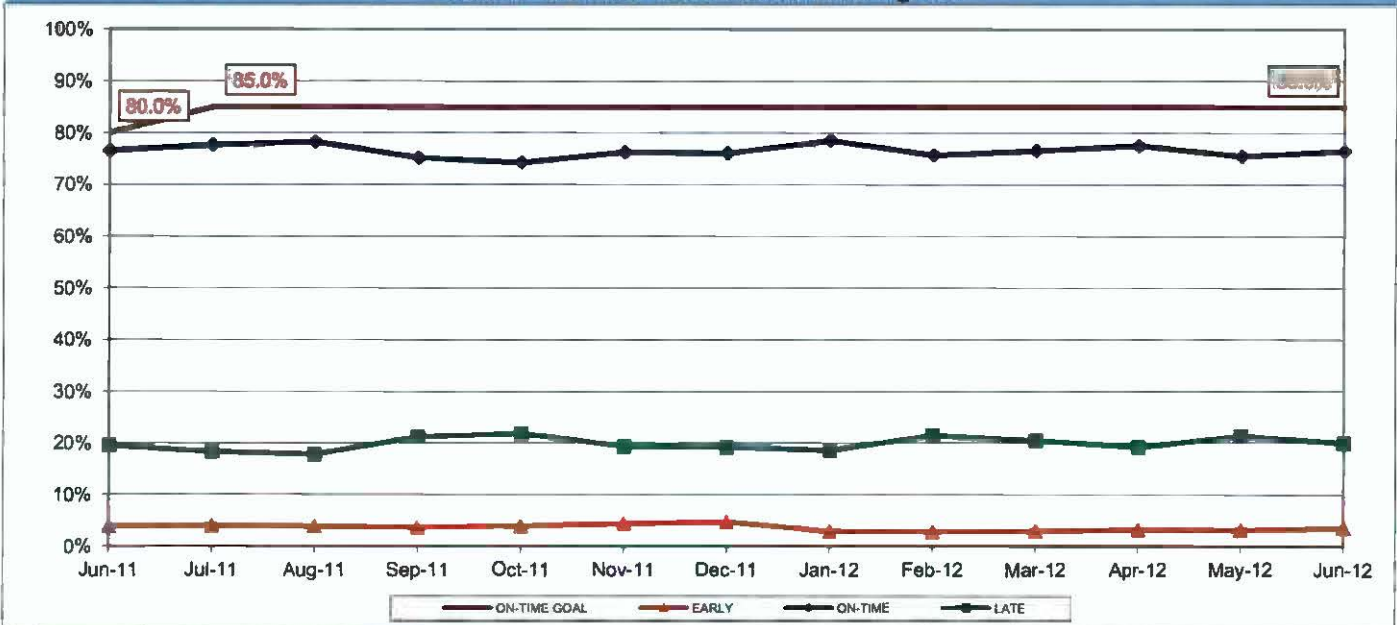
■ Red - High probability that the target will not be achieved -- significant problems and/or delays (>70% of target).

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

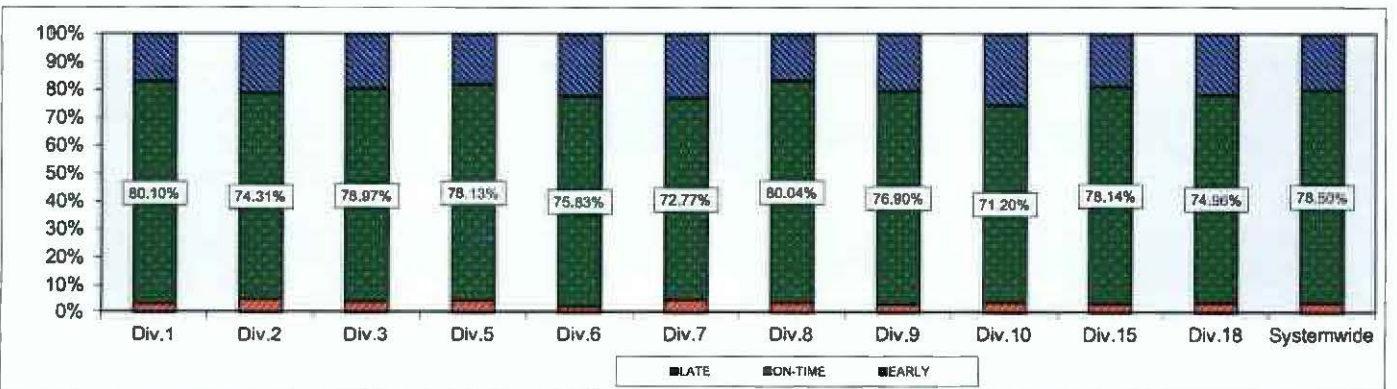
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

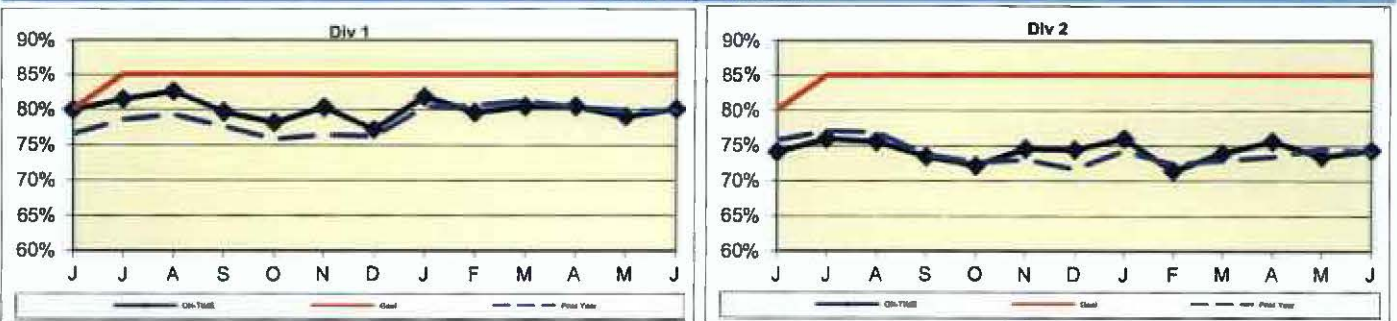
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

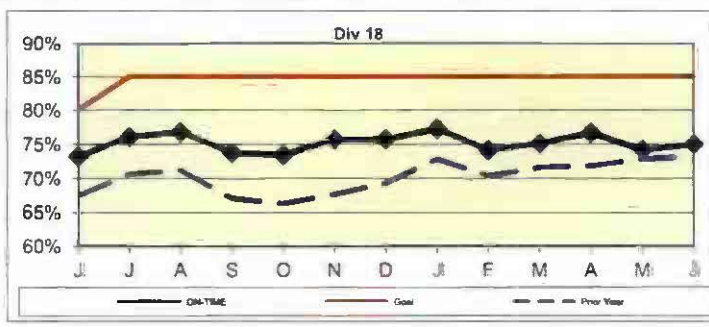
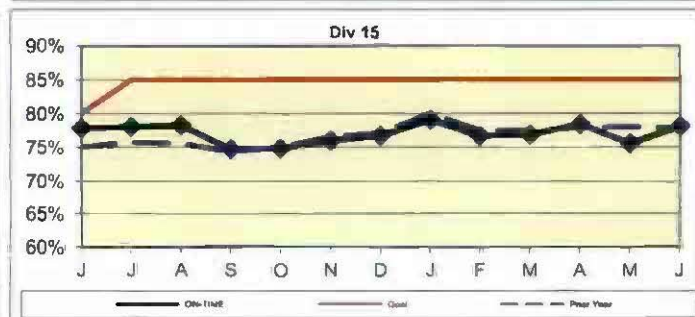
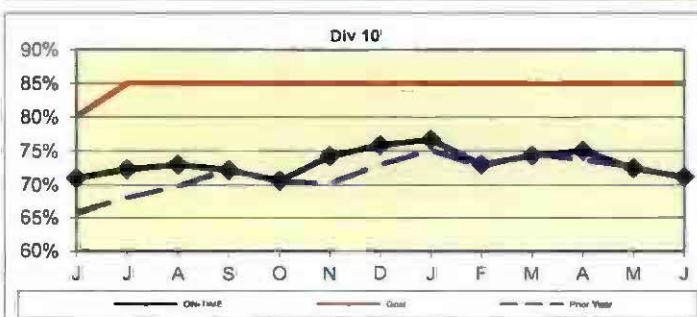
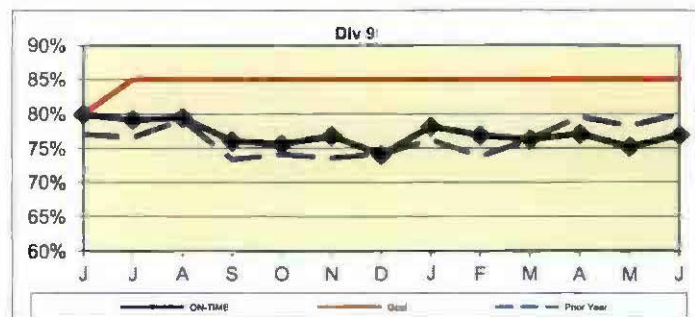
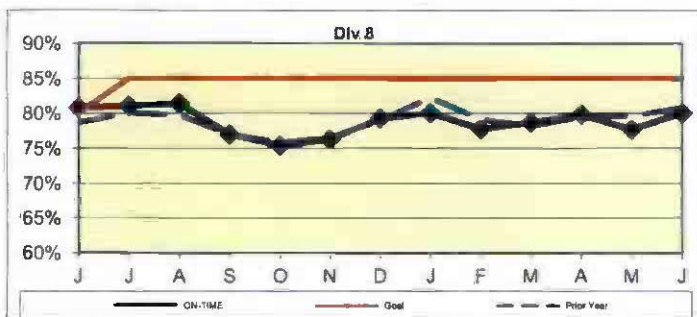
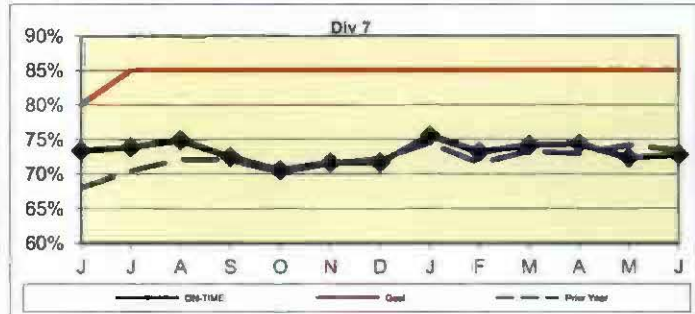
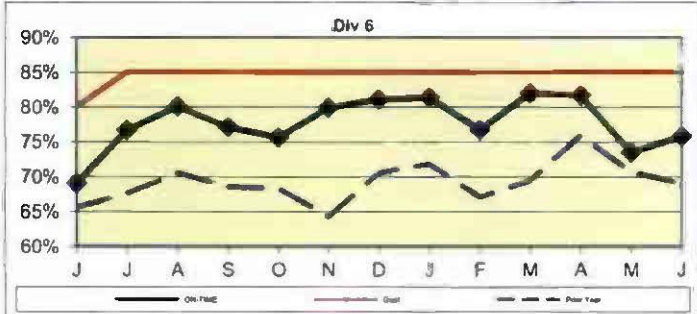
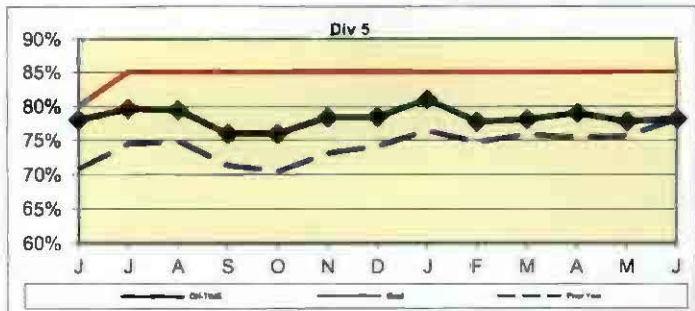
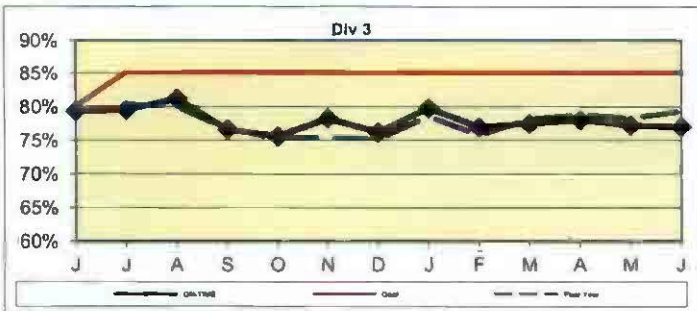


ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued



ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY11	FY12-YTD	Variance
Division 1			
Early	4.87%	3.22%	-1.65%
On-Time	78.85%	80.10%	1.25%
Late	16.28%	16.68%	0.40%

	FY11	FY12-YTD	Variance
Division 2			
Early	6.35%	4.55%	-1.80%
On-Time	73.89%	74.22%	0.33%
Late	19.76%	21.22%	1.47%

	FY11	FY12-YTD	Variance
Division 3			
Early	4.78%	3.66%	-1.13%
On-Time	77.71%	77.83%	0.12%
Late	17.50%	18.51%	1.01%

	FY11	FY12-YTD	Variance
Division 5			
Early	5.27%	3.67%	-1.59%
On-Time	74.63%	78.30%	3.67%
Late	20.11%	18.03%	-2.08%

	FY11	FY12-YTD	Variance
Division 6			
Early	7.93%	3.45%	-4.48%
On-Time	69.28%	78.44%	9.16%
Late	22.78%	18.11%	-4.67%

	FY11	FY12-YTD	Variance
Division 7			
Early	4.78%	4.41%	-0.37%
On-Time	72.47%	73.15%	0.68%
Late	22.75%	22.44%	-0.31%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	2.84%	-1.52%
On-Time	79.00%	78.72%	-0.27%
Late	16.65%	18.44%	1.79%

	FY11	FY12-YTD	Variance
Division 9			
Early	5.86%	3.07%	-2.78%
On-Time	76.33%	76.83%	0.50%
Late	17.81%	20.10%	2.28%

	FY11	FY12-YTD	Variance
Division 10			
Early	5.25%	3.75%	-1.50%
On-Time	71.93%	73.42%	1.50%
Late	22.83%	22.83%	0.00%

	FY11	FY12-YTD	Variance
Division 15			
Early	5.37%	3.65%	-1.71%
On-Time	76.84%	76.95%	0.11%
Late	17.79%	19.39%	1.60%

	FY11	FY12-YTD	Variance
Division 18			
Early	5.09%	3.29%	-1.80%
On-Time	70.63%	75.32%	4.69%
Late	24.28%	21.39%	-2.89%

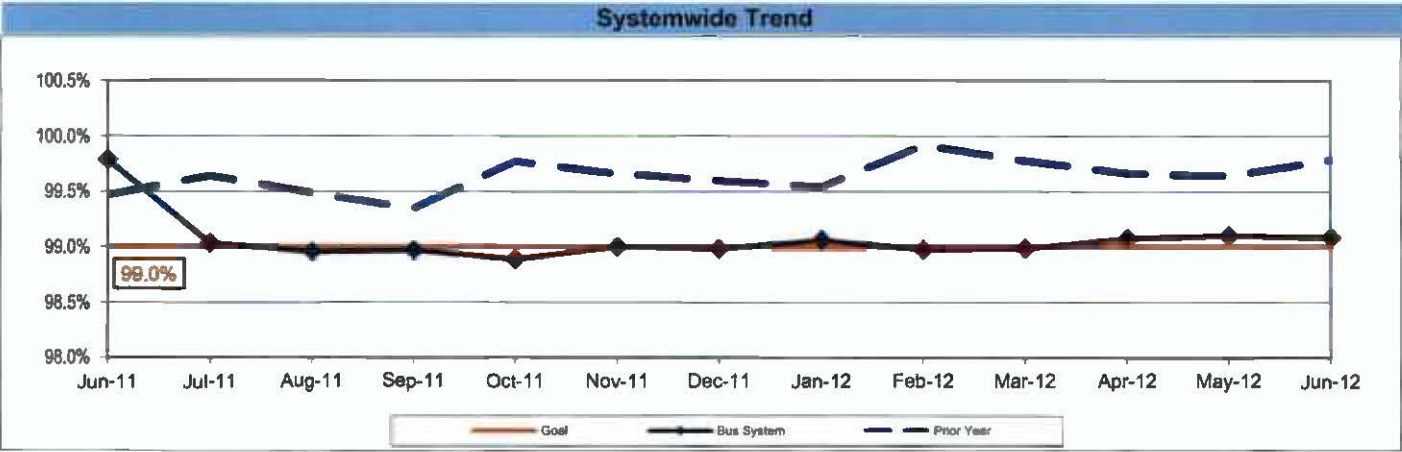
	FY11	FY12-YTD	Variance
SYSTEMWIDE			
Early	5.22%	3.58%	-1.64%
On-Time	75.17%	76.54%	1.37%
Late	19.61%	19.87%	0.27%

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

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

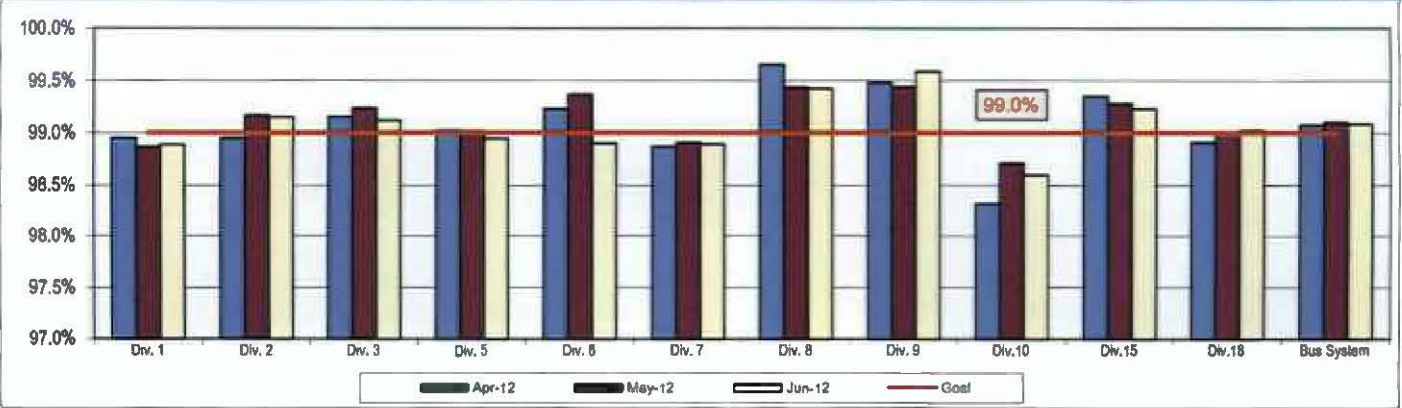
Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures. FY06: This performance indicator measures the percentage of scheduled Revenue Hours delivered after adding in temporary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

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



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
 April 2012 - June 2012



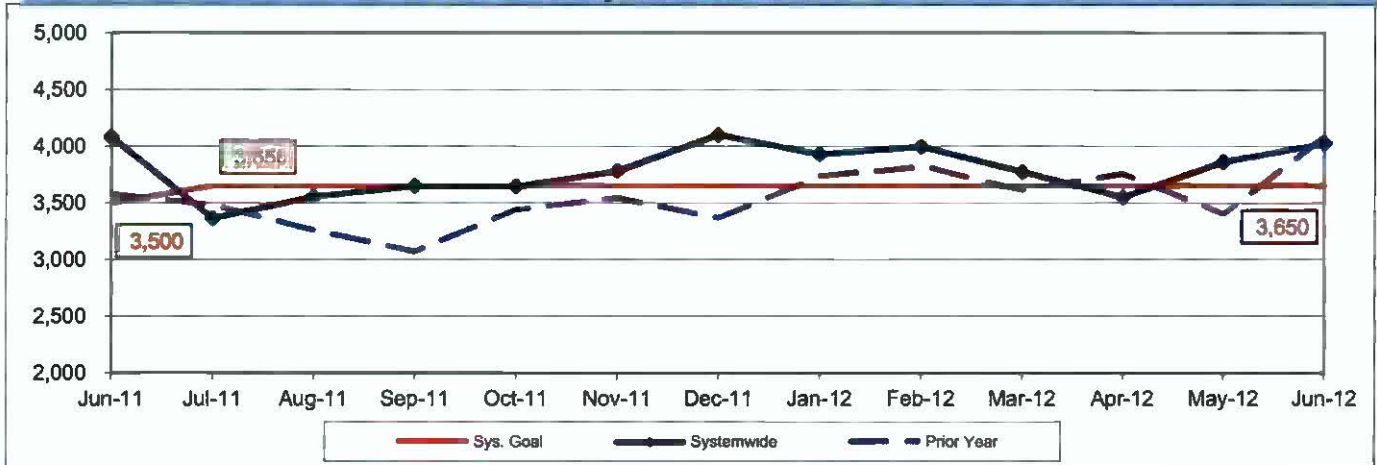
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

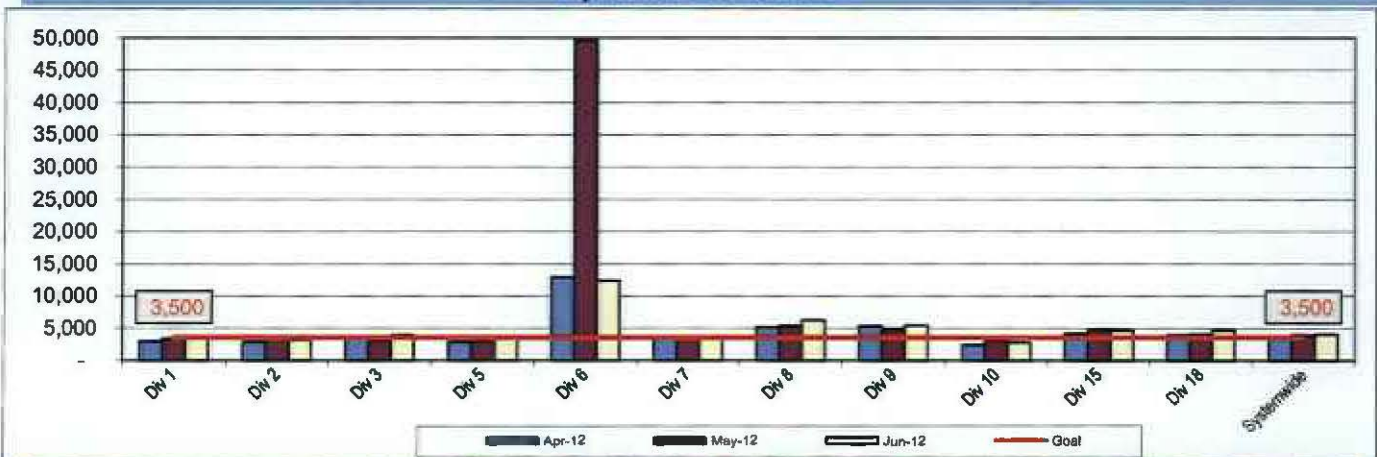
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



Remaining Above the Goal line is the target.

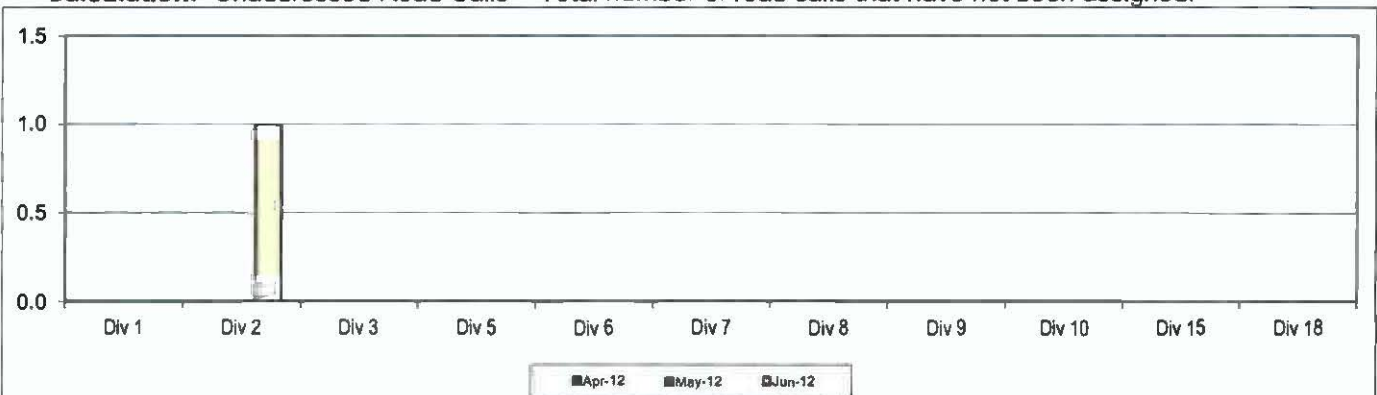
MMBMF -- Bus Operating Divisions April 2012 - June 2012



Unaddressed Road Calls -- Bus Operating Divisions April 2012 - June 2012

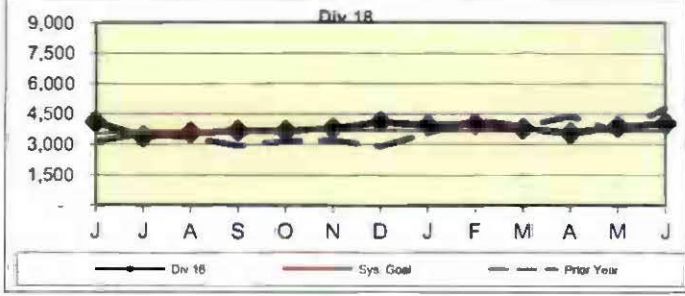
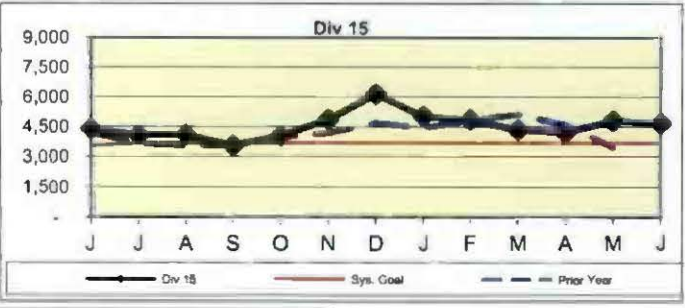
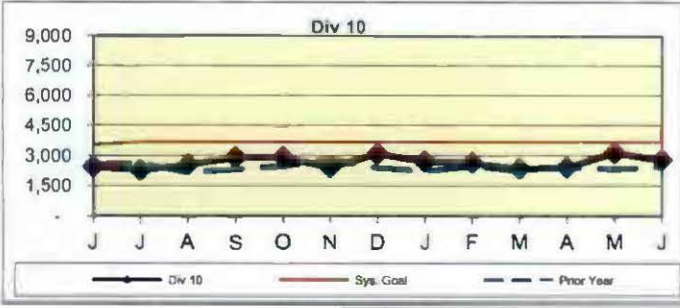
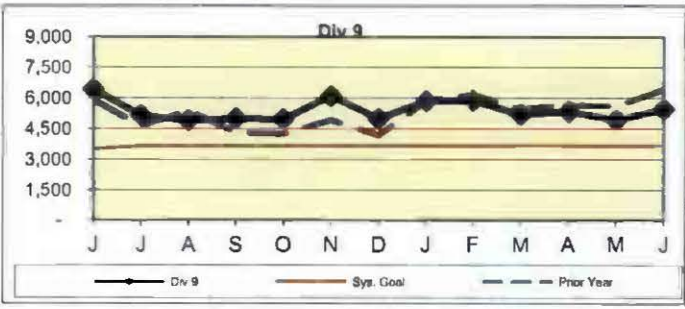
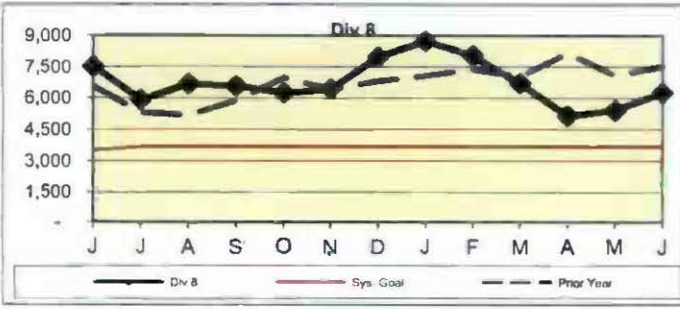
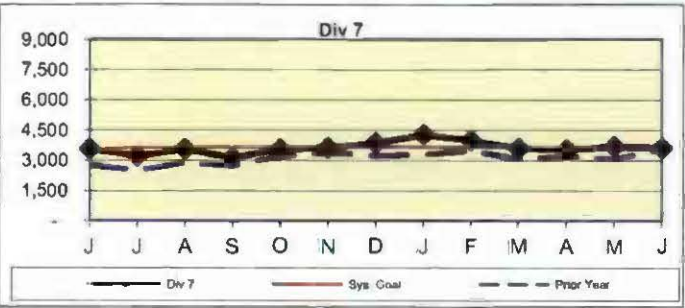
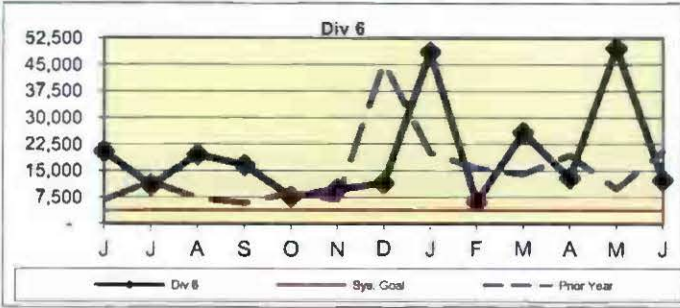
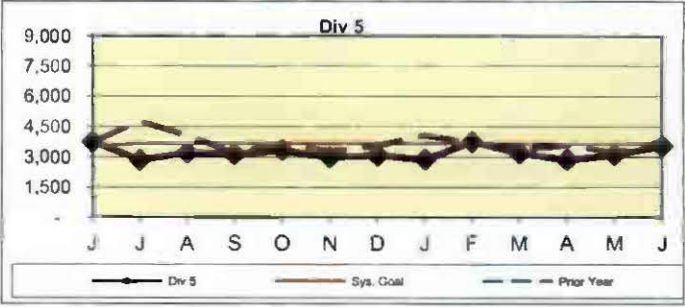
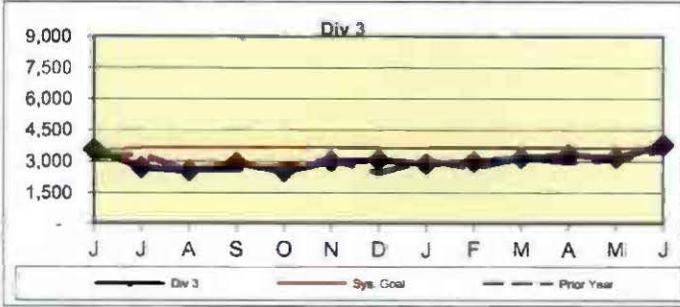
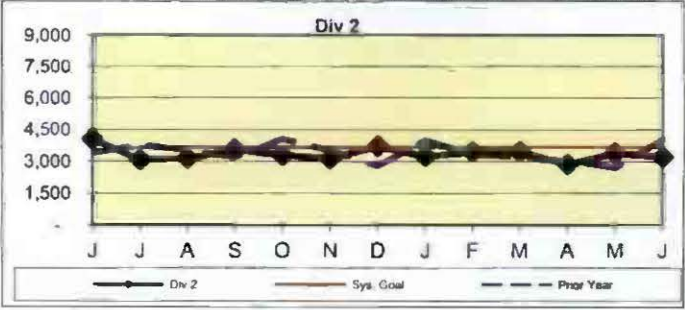
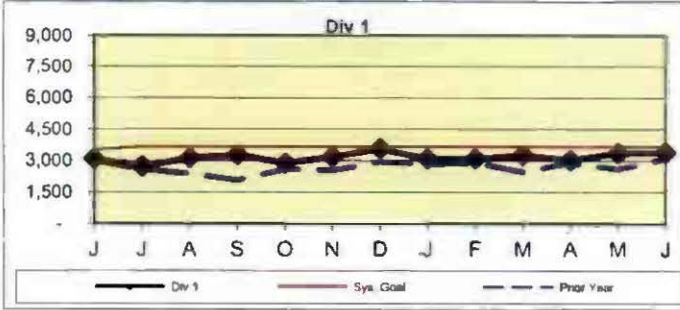
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code. (Source: M3)

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



Remaining Above the Goal line is the target.

Bus Maintenance Performance -Continued

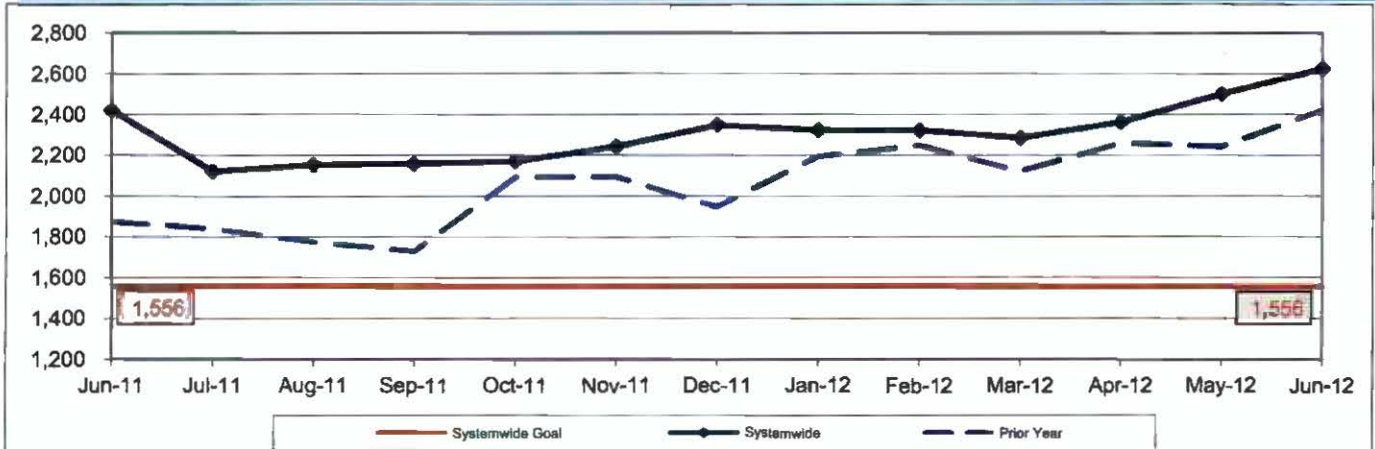


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

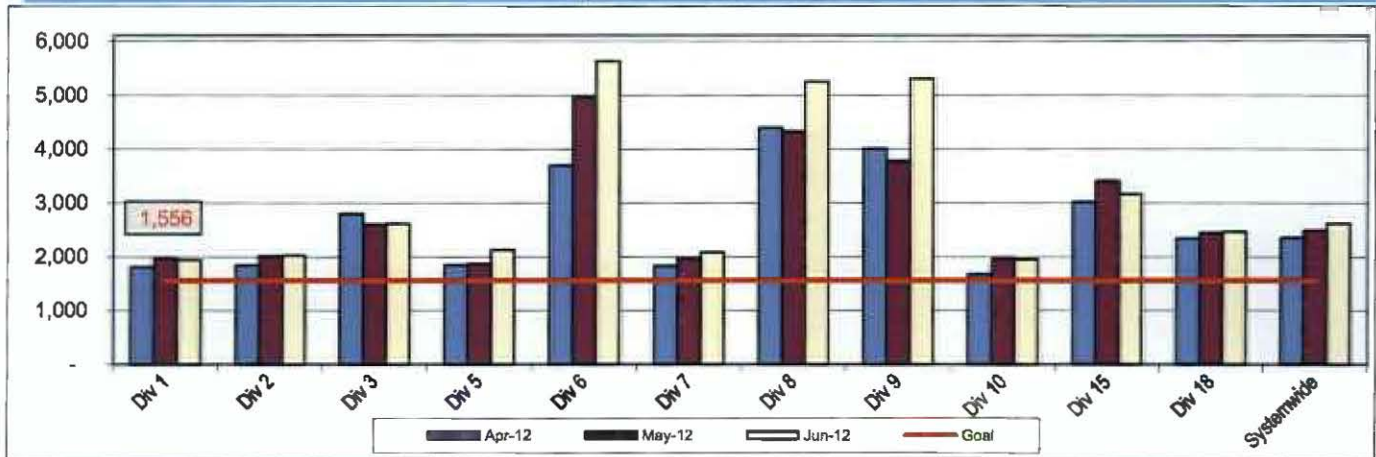
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC -- Bus Operating Divisions April 2012 - June 2012



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,137	89.19%
Diesel	71	2.96%
Gasoline	59	2.46%
Propane	129	5.38%
Hybrid	0	0.00%
Total	2,396	100.00%

Average Age of Fleet by Divisions

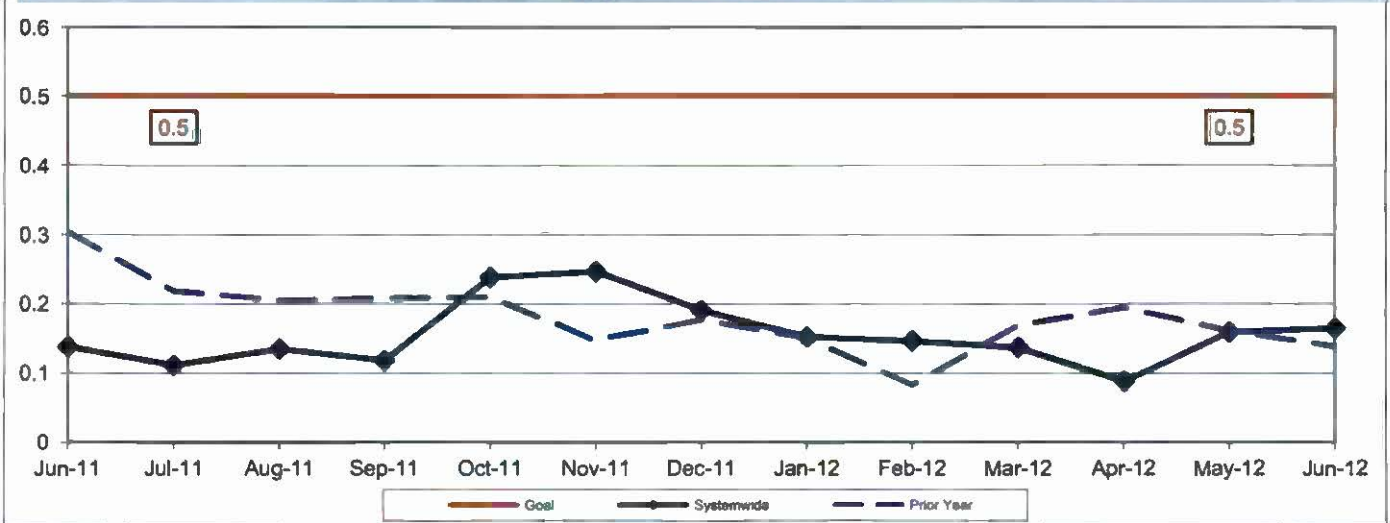
Div 1 9.5	Div 2 10.8	Div 3 11.6	Div 5 10.2	Div 6 3.3	Div 7 9.8
Div 8 5.0	Div 9 9.4	Div 10 8.4	Div 15 6.0	Div 18 5.3	

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

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

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

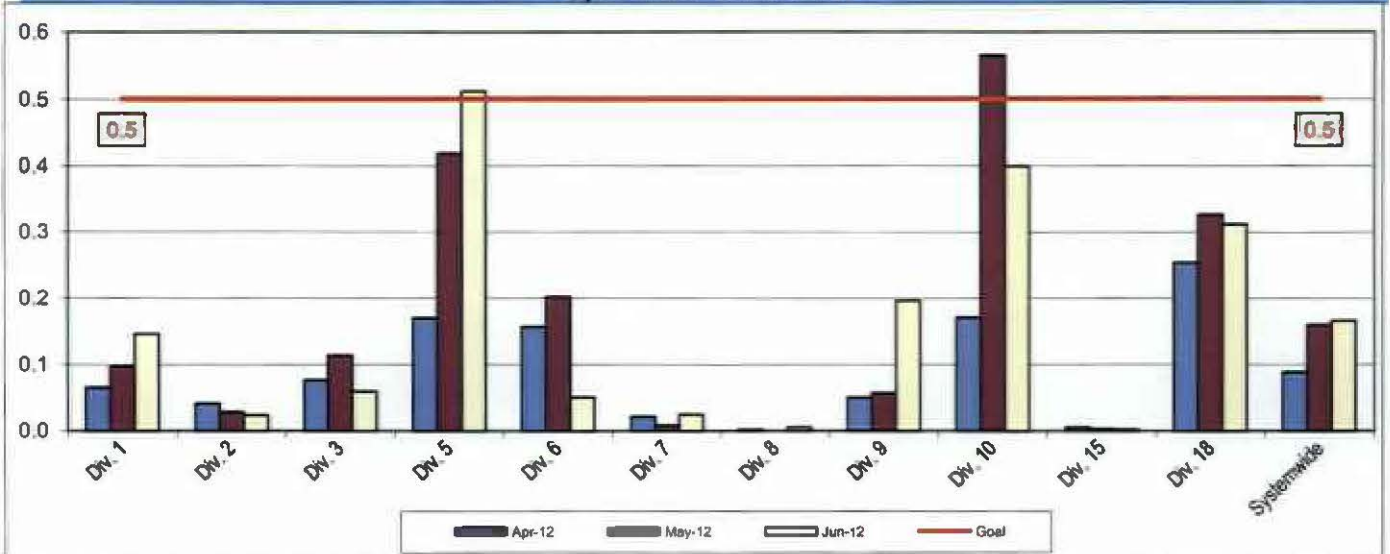
Systemwide Trend



Remaining Below the Goal line is the target.

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

**Past Due Critical PMPs - by Divisions
April 2012 - June 2012**



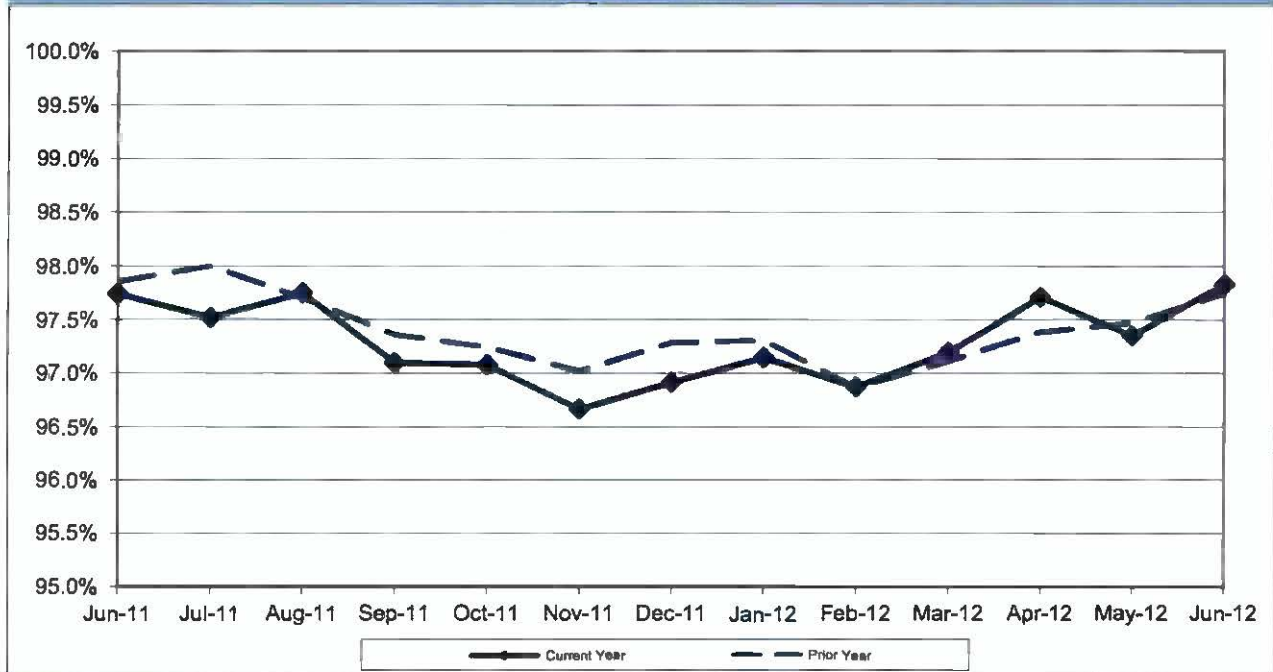
ATTENDANCE

MAINTENANCE ATTENDANCE

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

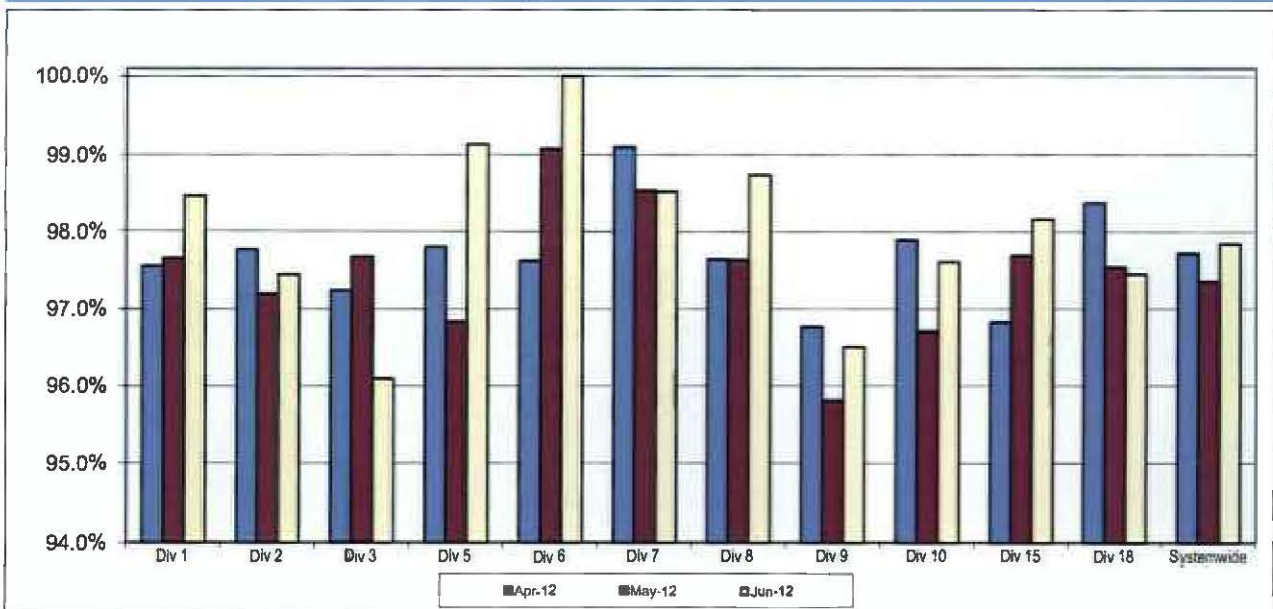
Calculation: $1 - (\text{FTEs absent} / \text{by the total FTEs assigned})$

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) April 2012 - June 2012

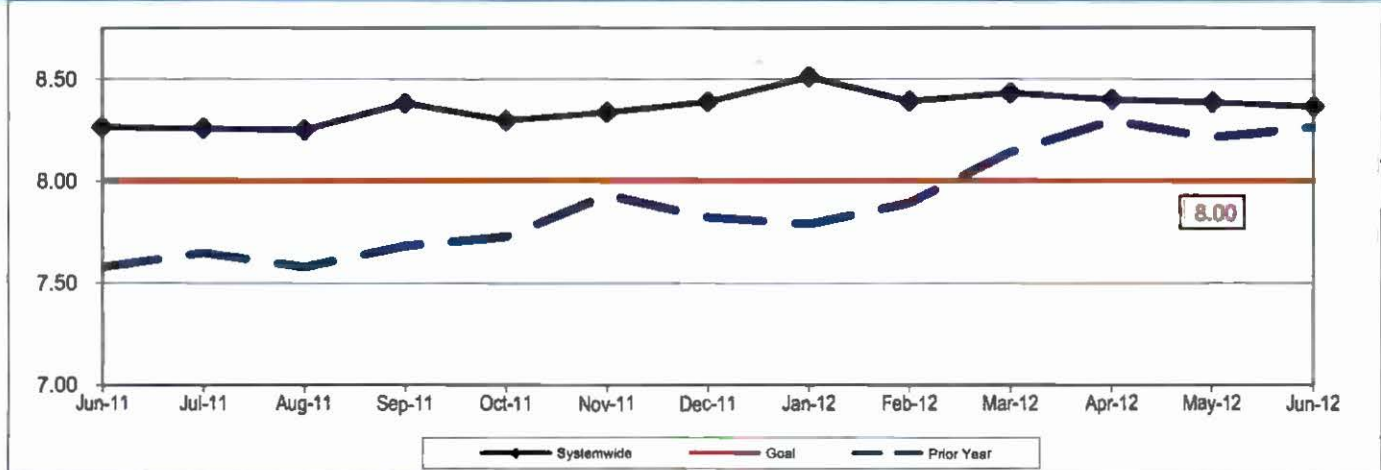


BUS CLEANLINESS

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

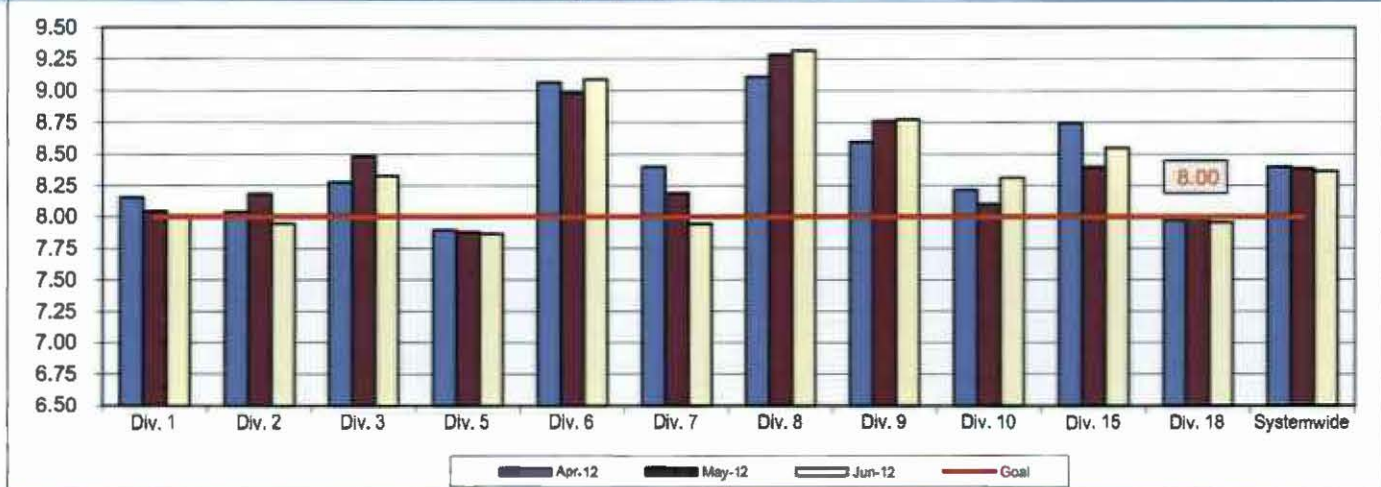
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

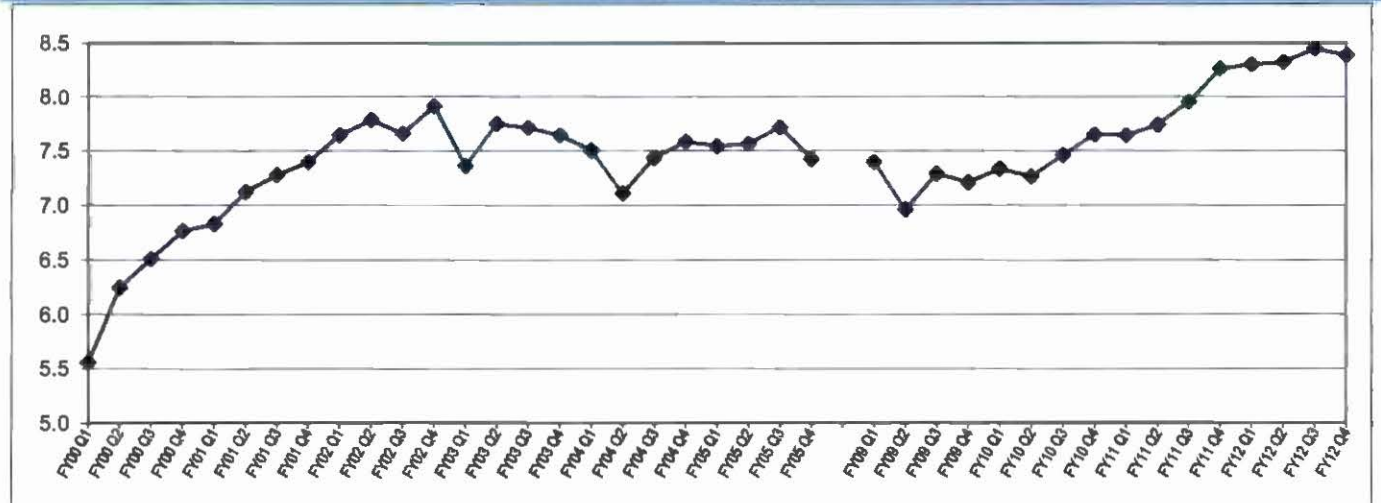


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions April 2012 - June 2012



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY12 Q4

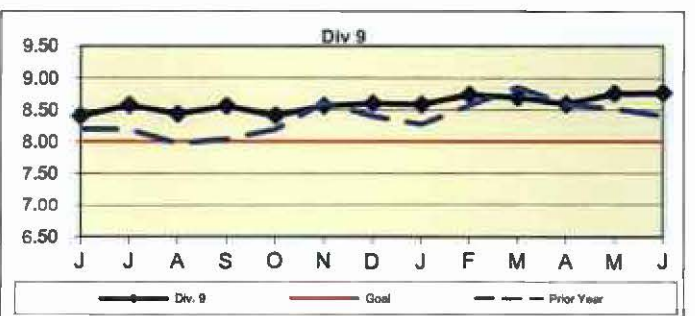
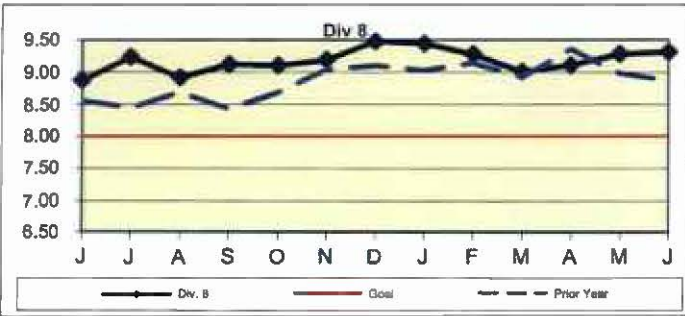
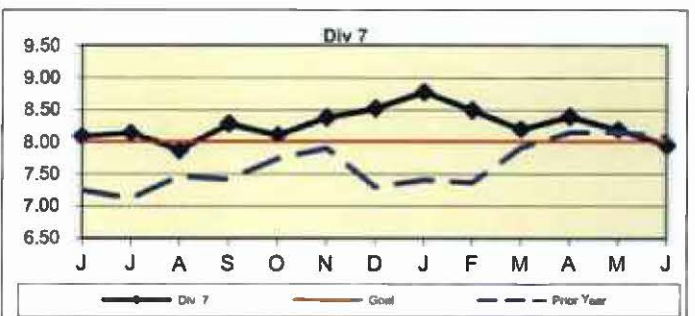
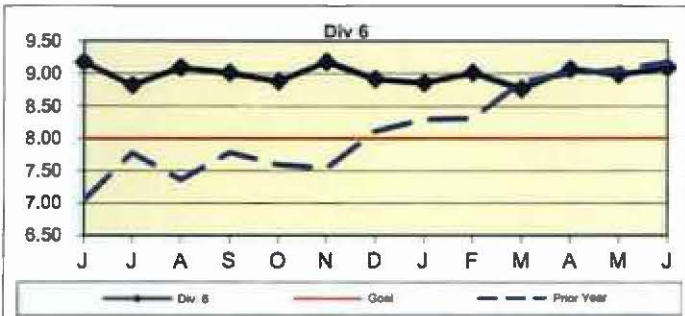
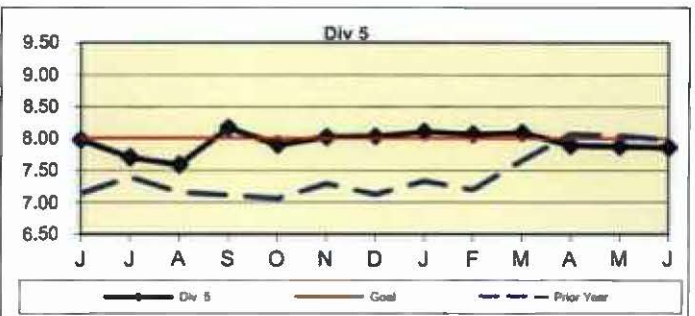
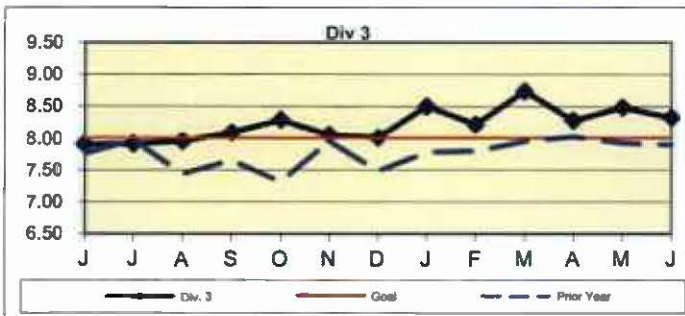
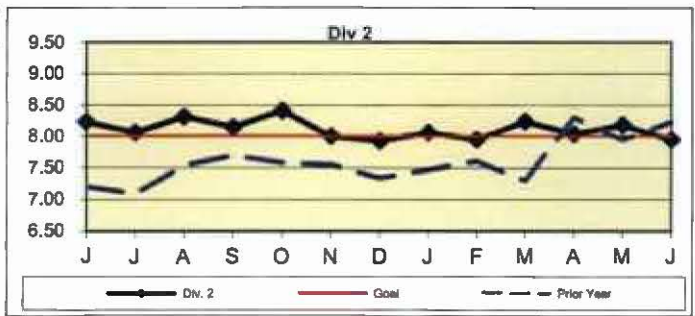
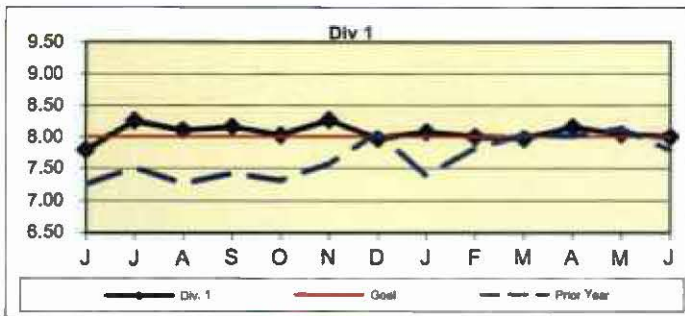


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

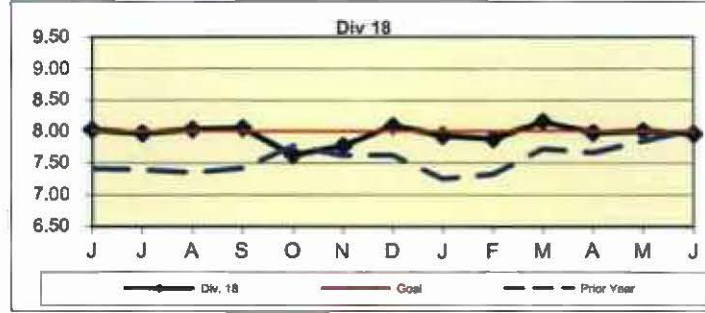
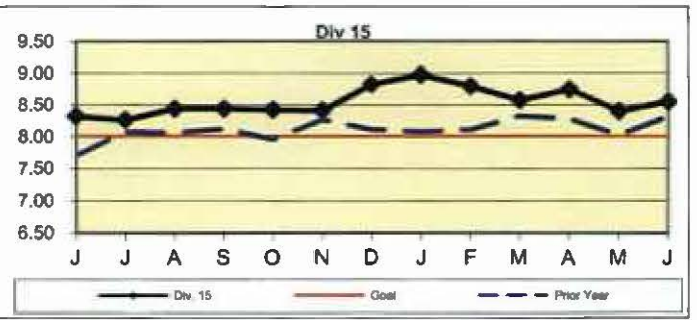
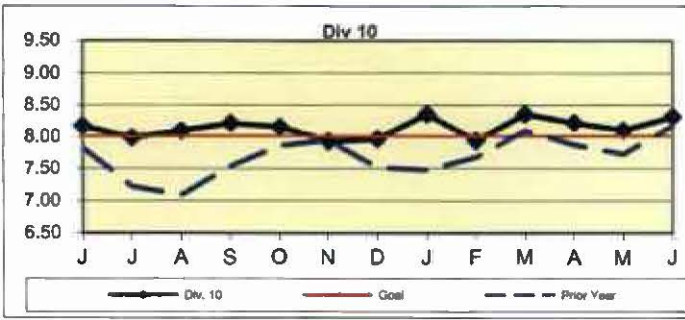
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates 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	FY09	FY10	FY11	FY12 Target	FY12 YTD	FYTD Status	Apr Month	May Month	Jun Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	6.03	8.54	9.73	10.17	May YTD 9.20	●	Mar 12.08	Apr 6.15	May 1.72
Metro Red Line (MRL)									
On-Time Pullouts	99.97%	99.55%	99.86%	99.00%	99.60%	●	99.78%	98.51%	100.00%
Mean Miles Between Chargeable Mechanical Failures	41,482	38,771	34,194	35,000	35,939	●	28,559	39,325	47,382
In-Service On-time Performance	99.38%	99.54%	99.69%	98.00%	99.45%	●	99.20%	98.98%	99.45%
Traffic Accidents Per 100,000 Train Miles	0.07	0.00	0.29	0.10	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings	0.37	0.41	0.51	0.50	0.56	◇	0.61	0.89	1.00
Metro Blue Line (MBL)									
On-Time Pullouts	99.74%	99.71%	99.10%	99.00%	99.48%	●	98.80%	99.41%	99.64%
Mean Miles Between Chargeable Mechanical Failures	27,051	20,830	14,194	20,000	13,940	■	8,551	11,005	21,312
In-Service On-time Performance	98.24%	98.81%	99.11%	95.00%	98.31%	●	96.12%	97.71%	98.31%
Traffic Accidents Per 100,000 Train Miles	1.26	1.45	1.76	1.69	1.35	●	1.18	0.46	0.96
Complaints per 100,000 Boardings *	0.58	0.80	0.81	0.75	1.22	■	1.68	2.33	1.01
* Includes Expo Line complaints.									
Metro Green Line (MGrL)									
On-Time Pullouts	99.95%	99.89%	99.85%	99.00%	99.87%	●	99.75%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	19,195	13,599	11,831	20,000	14,708	◇	14,804	12,041	12,226
In-Service On-time Performance	98.90%	99.26%	99.50%	95.00%	98.86%	●	99.14%	98.83%	98.86%
Traffic Accidents Per 100,000 Train Miles	0.07	0.00	0.07	0.07	0.07	●	0.00	0.00	0.00
Complaints per 100,000 Boardings	0.82	0.76	1.13	1.03	1.06	◇	0.64	1.27	0.69
Metro Gold Line (MGoL)									
On-Time Pullouts	99.95%	99.86%	99.99%	99.00%	100.00%	●	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	24,250	16,151	21,097	20,000	18,017	◇	25,413	14,697	31,416
In-Service On-time Performance	99.38%	99.12%	99.58%	95.00%	98.68%	●	99.64%	97.64%	98.68%
Traffic Accidents Per 100,000 Train Miles	0.21	0.82	0.61	0.54	0.42	●	0.00	0.70	0.73
Complaints per 100,000 Boardings	1.50	1.68	1.22	1.11	1.21	◇	1.03	1.57	0.86

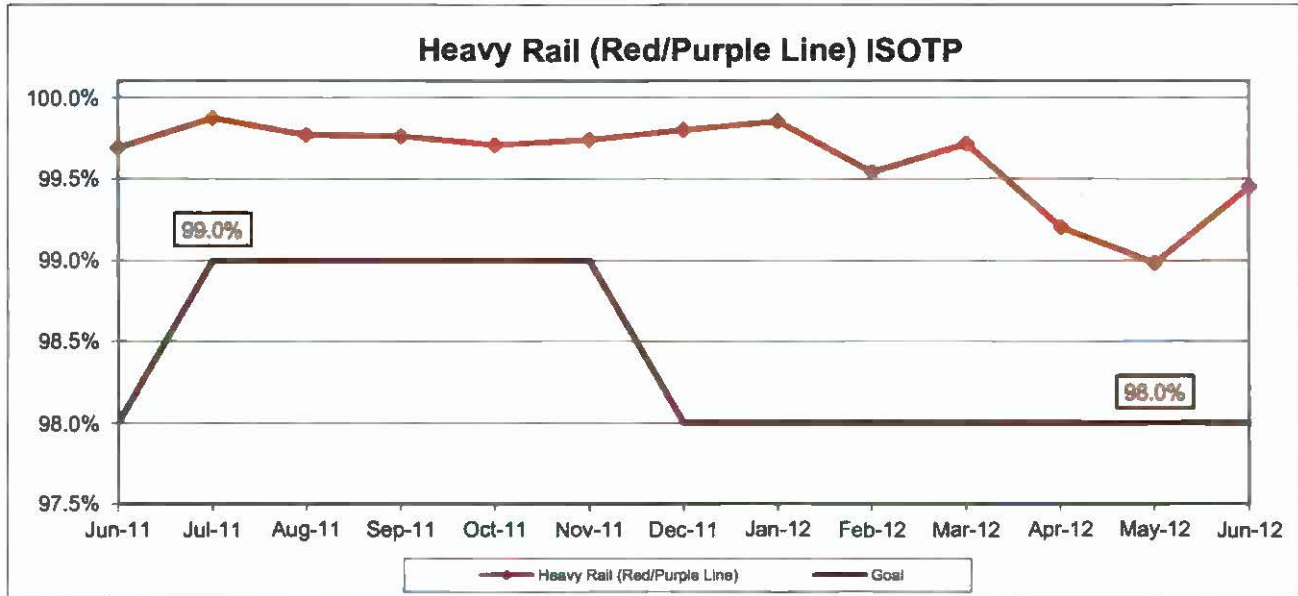
- Green - High probability of achieving the target (on track).
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues.
- Red - High probability that the target will not be achieved -- significant problems and/or delays.

RAIL SERVICE PERFORMANCE

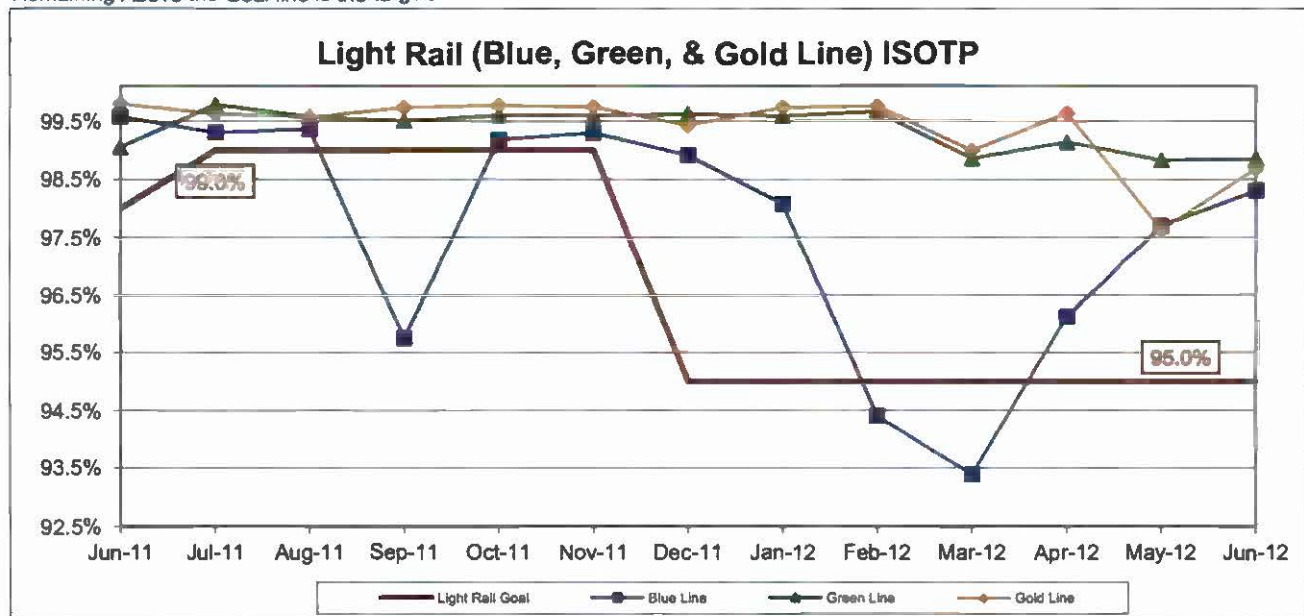
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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

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



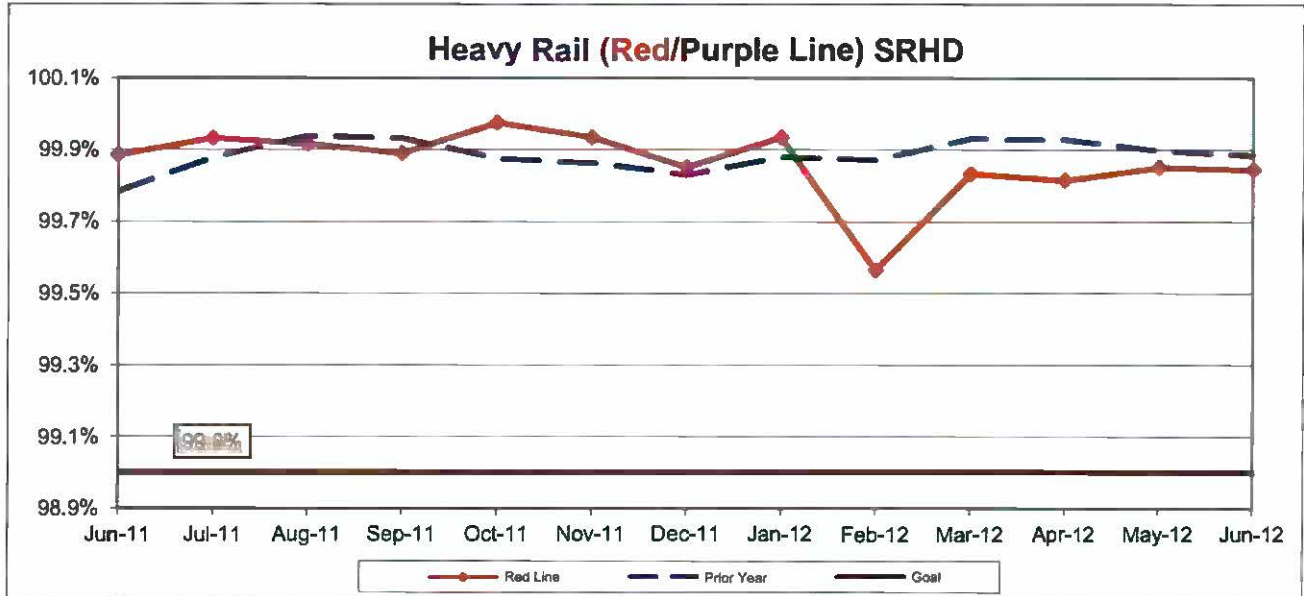
Remaining Above the Goal line is the target.



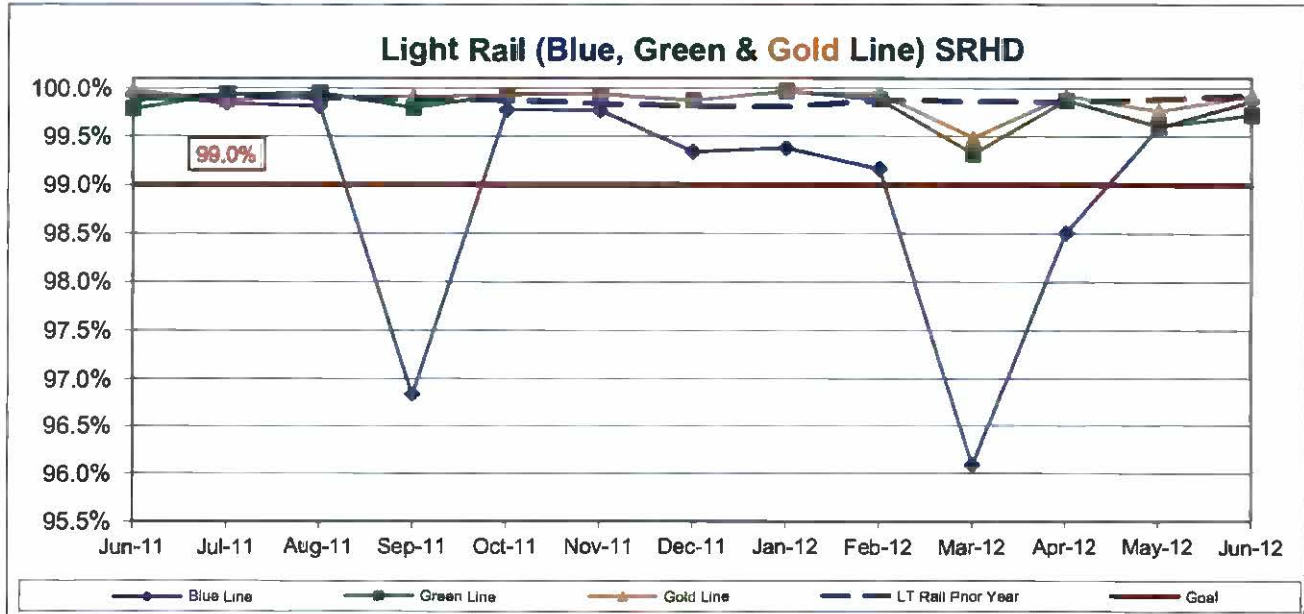
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

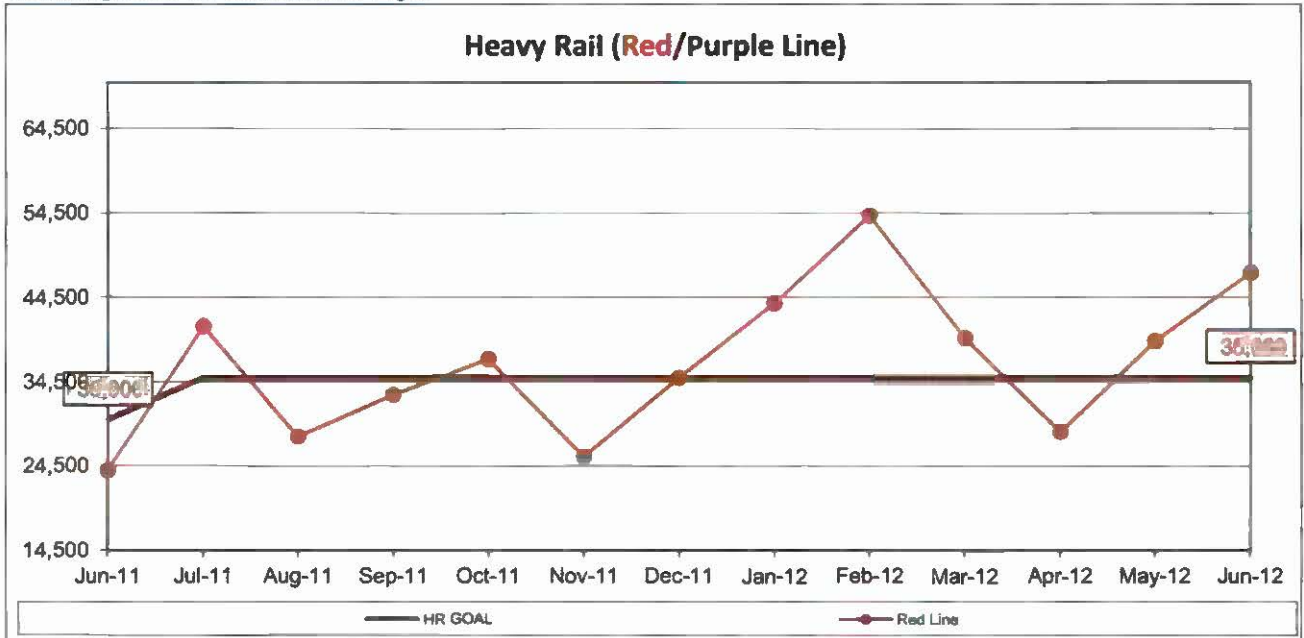


Mean Miles Between Chargeable Mechanical Failures

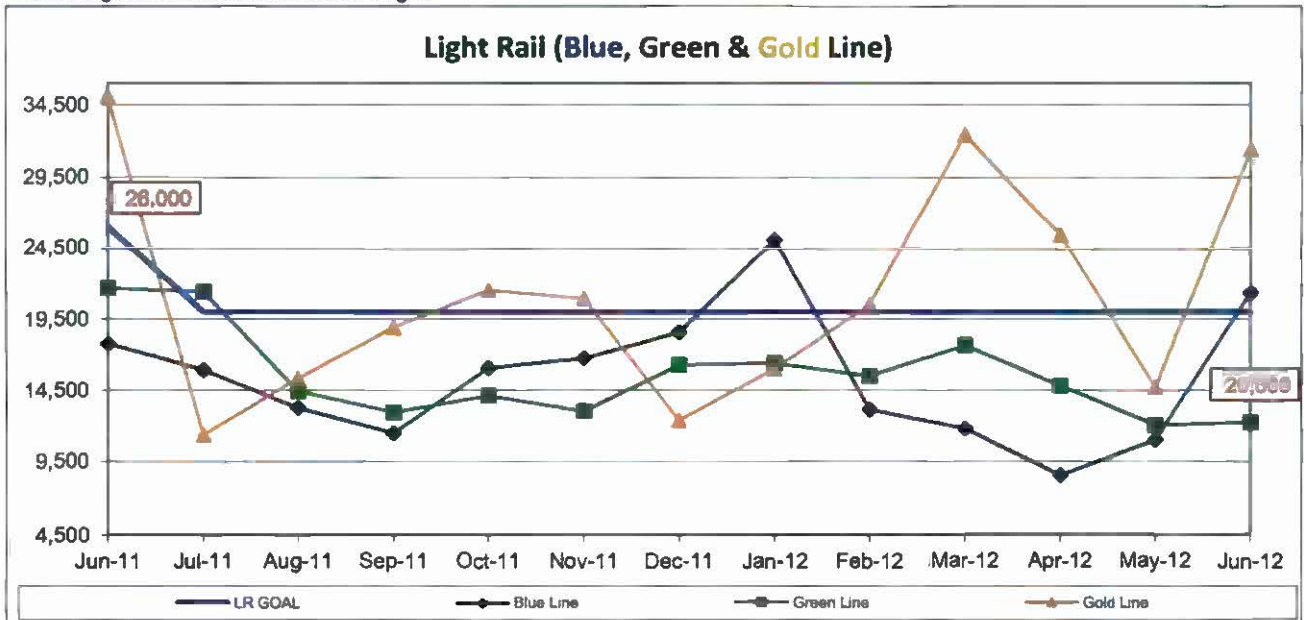
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.



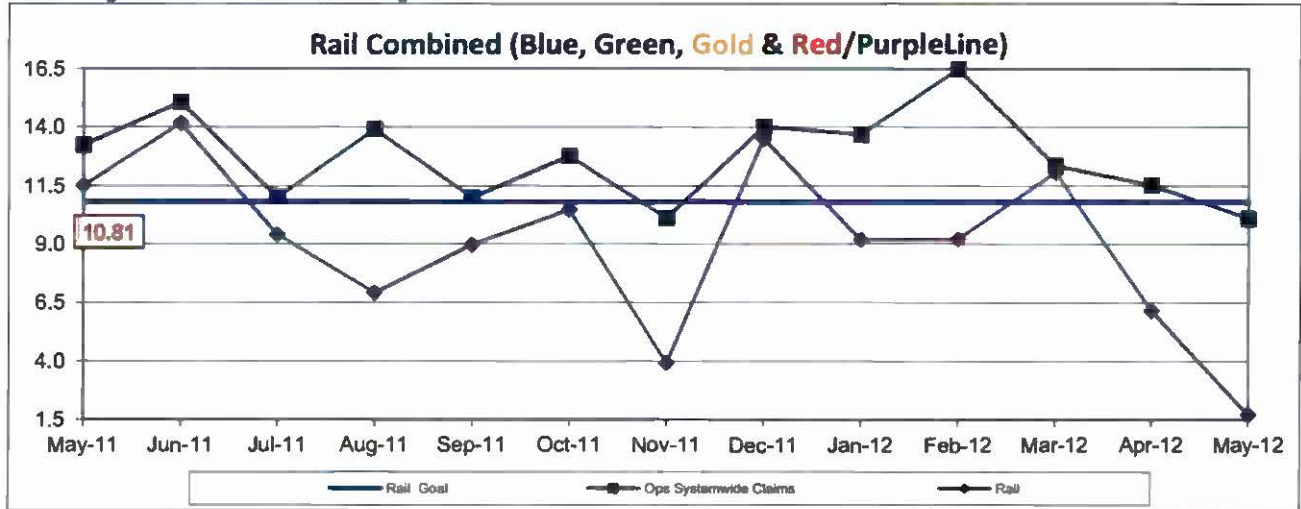
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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

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

One month lag in reporting.

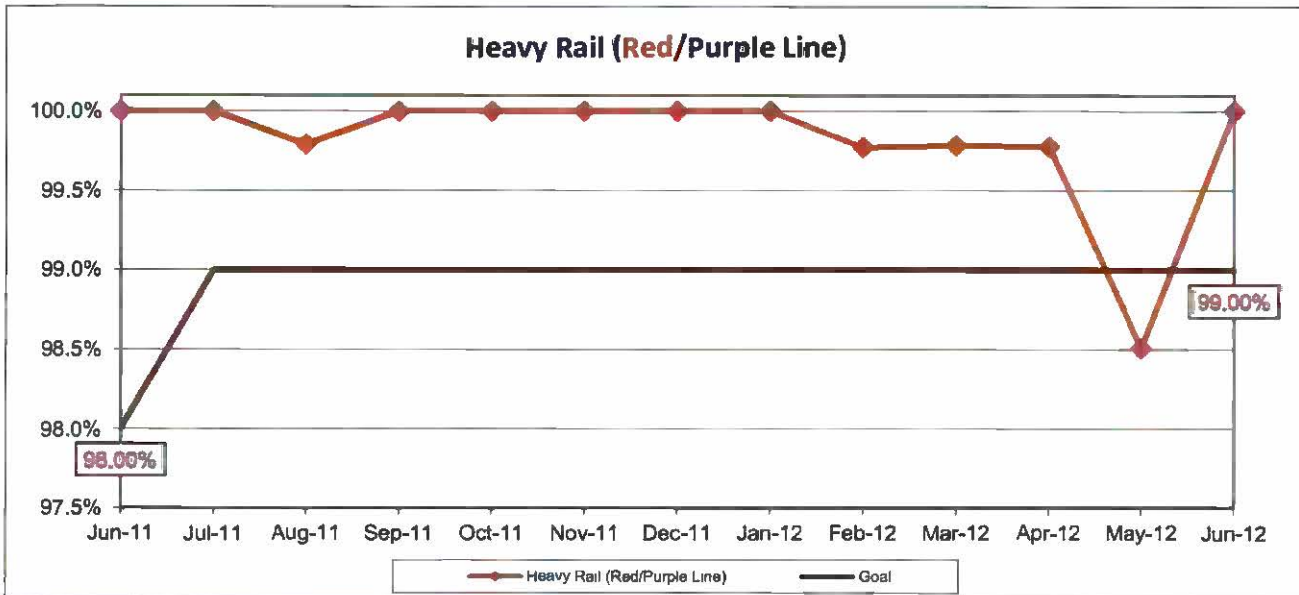
Remaining Below the Goal line is the target.



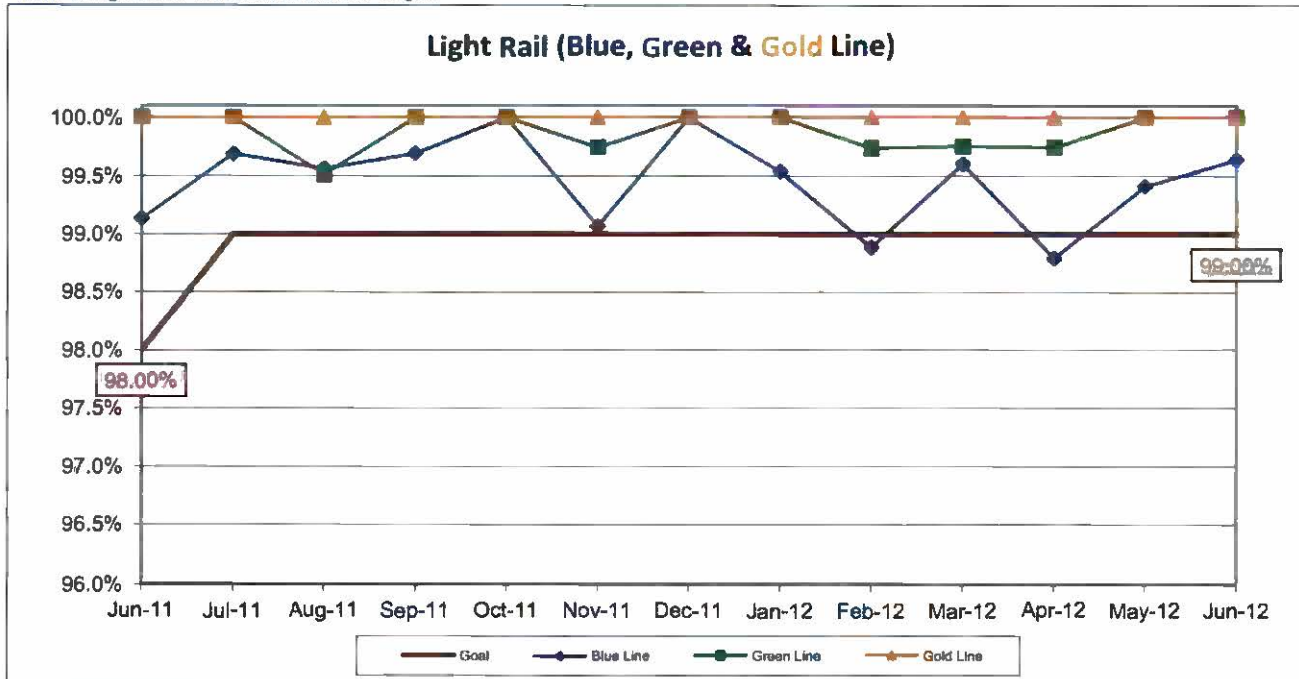
ON-TIME PULLOUTS (OTP)

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

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



Remaining Above the Goal line is the target.



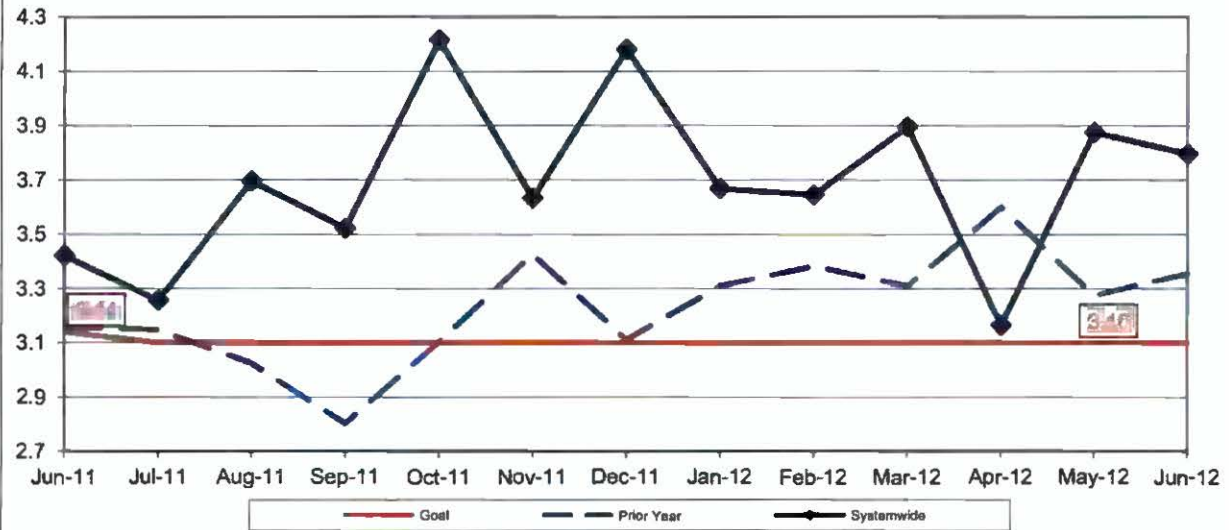
SAFETY PERFORMANCE

BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

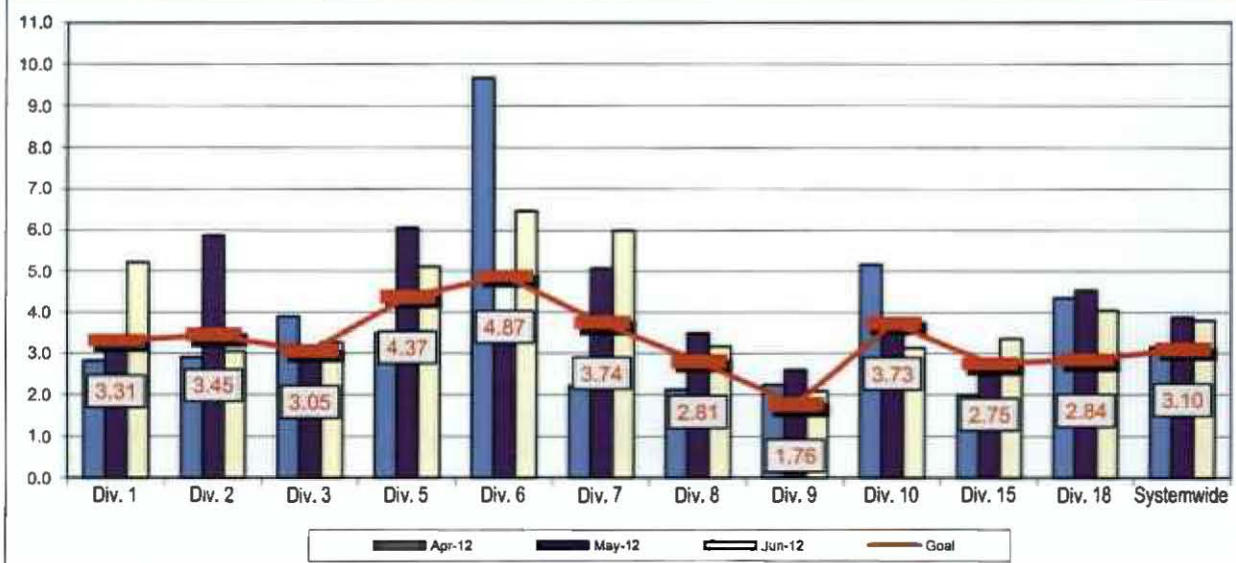
Systemwide Trend



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

Remaining Below the Goal line is the target.

Bus Operating Divisions - by Divisions April 2012 - June 2012

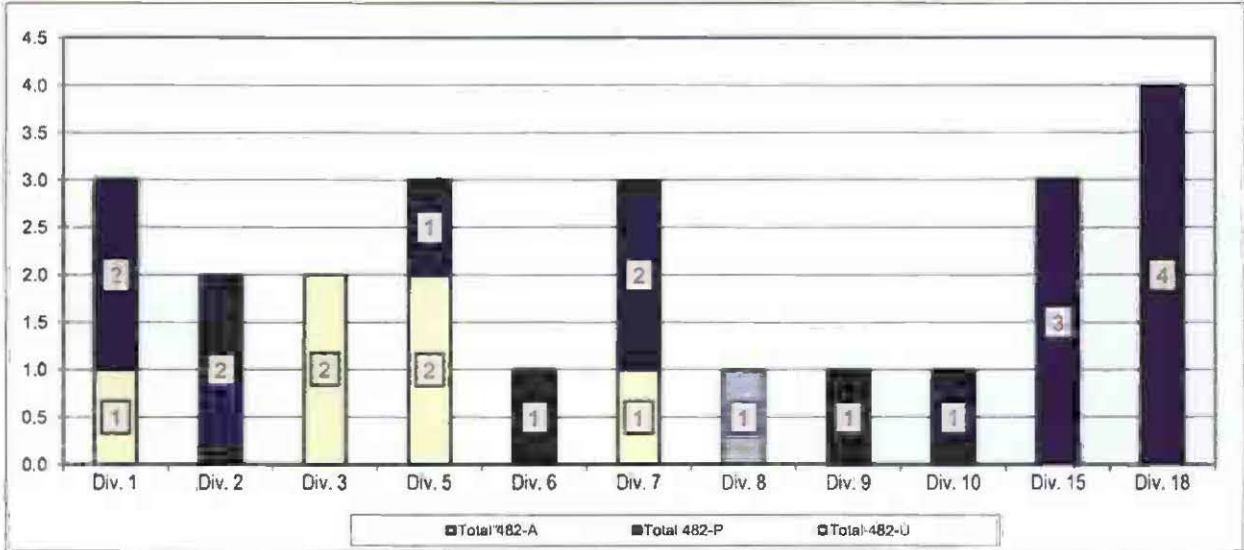


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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).

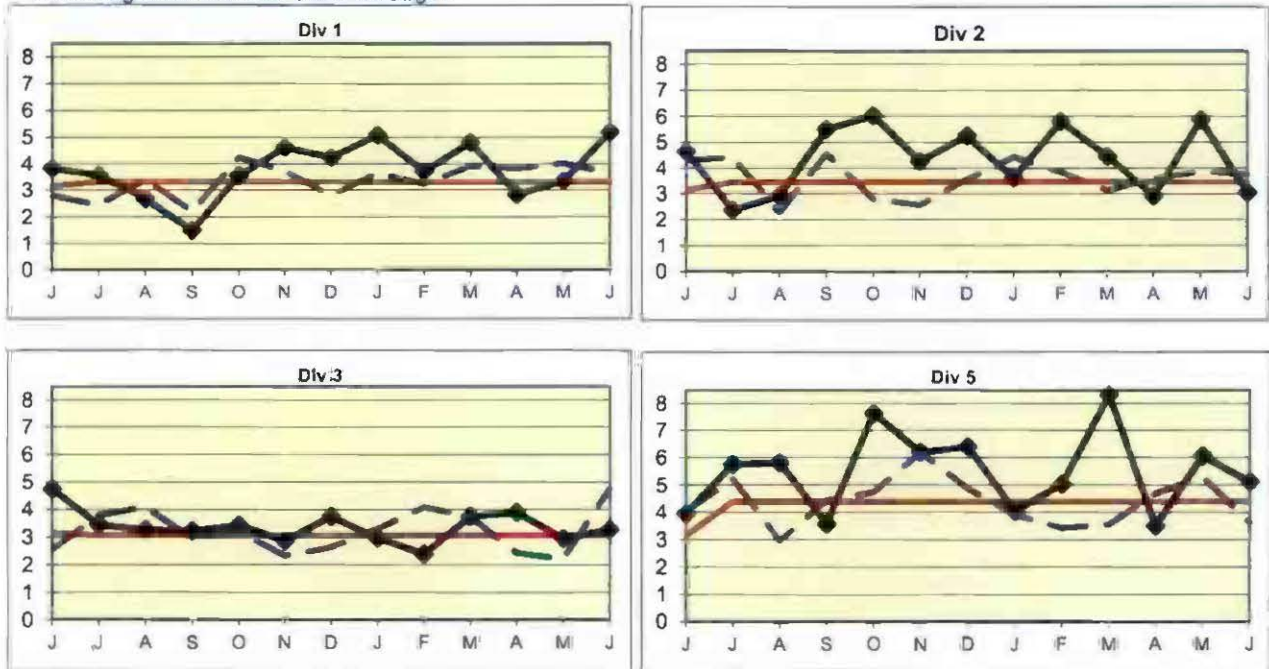
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



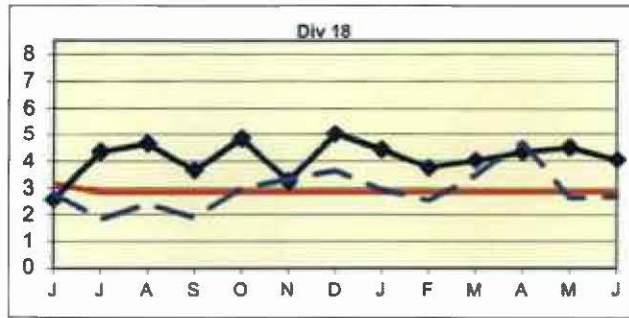
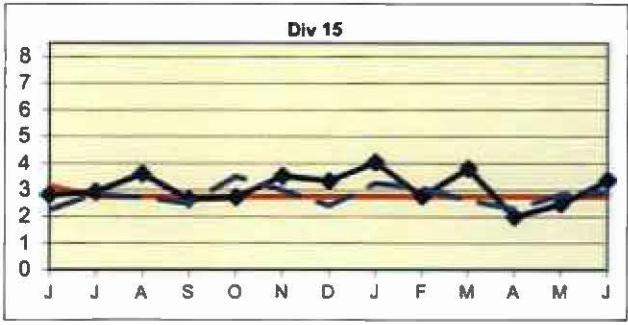
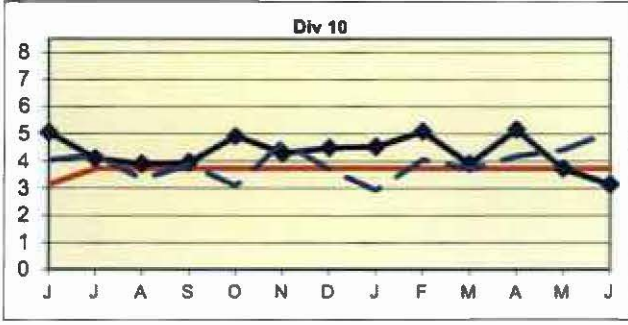
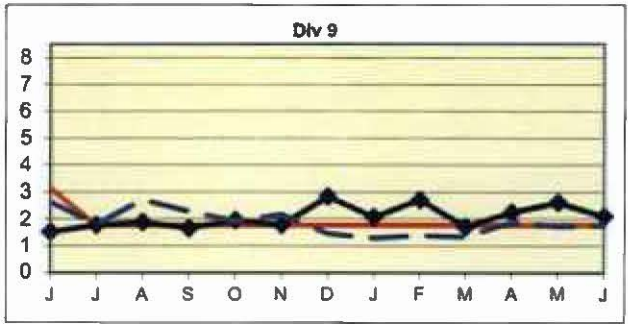
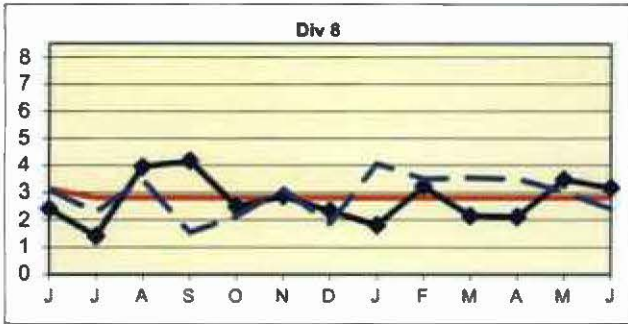
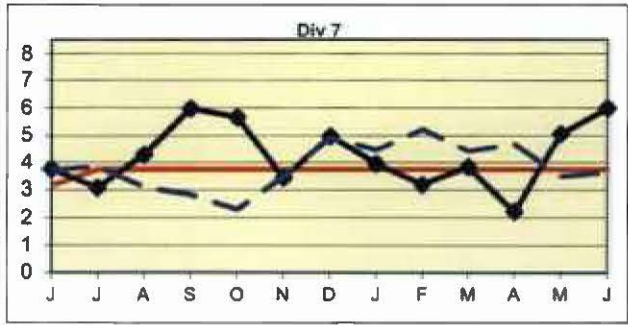
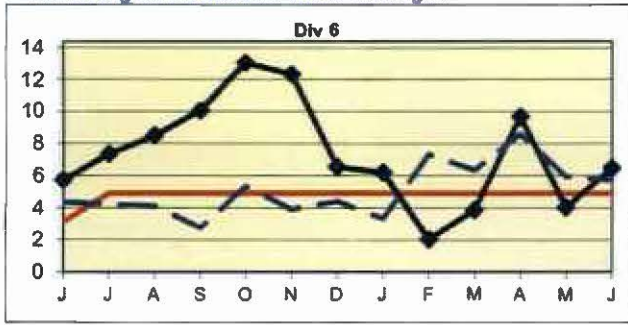
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

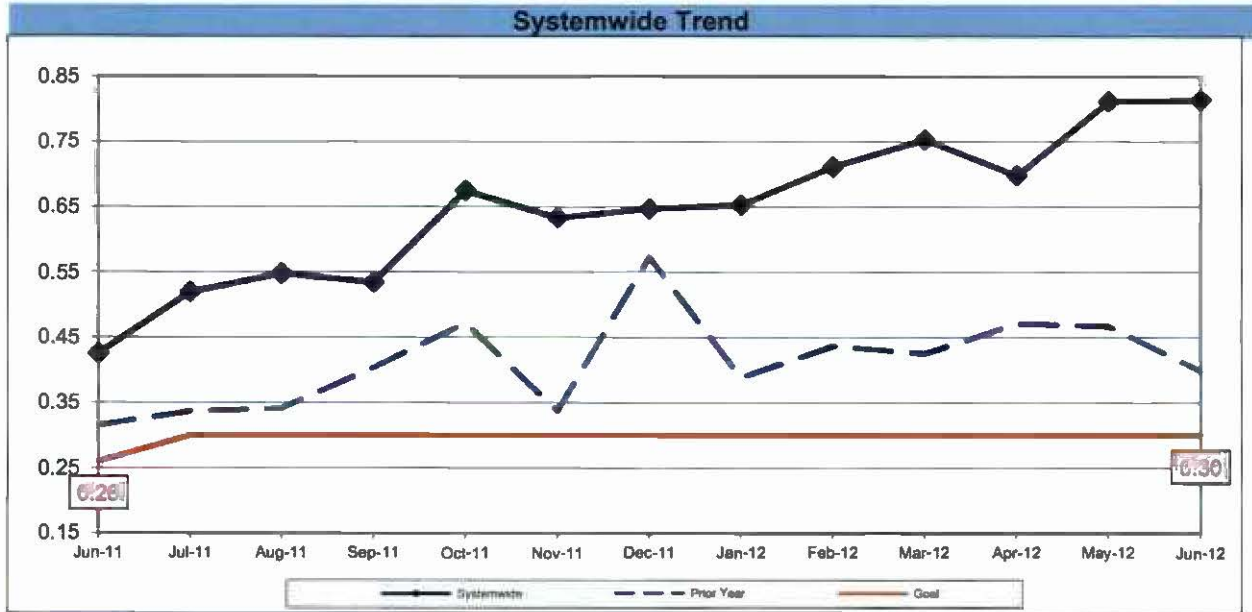
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

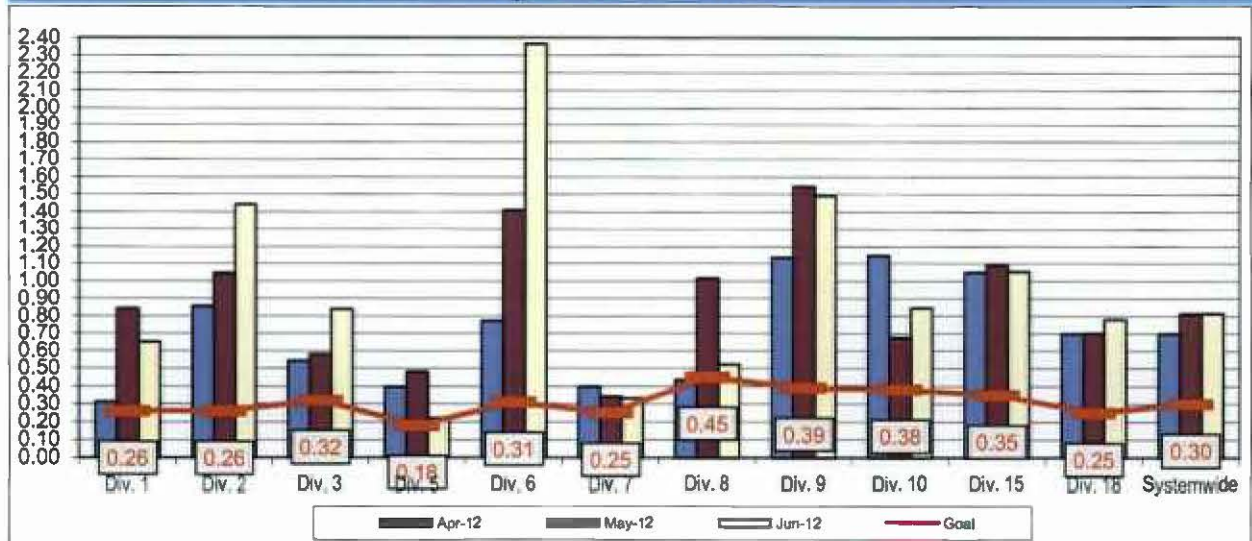
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



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.

**Bus Operating Divisions - by Divisions
April 2012 - June 2012**

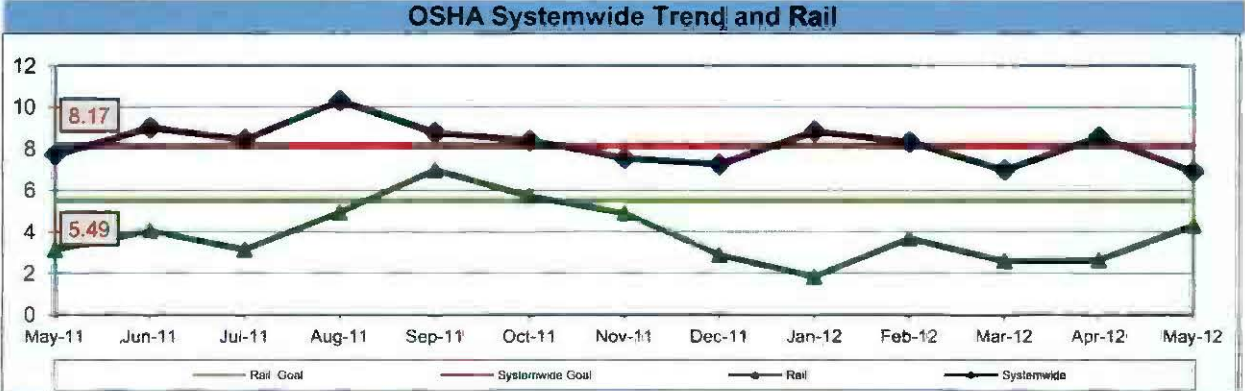


OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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)

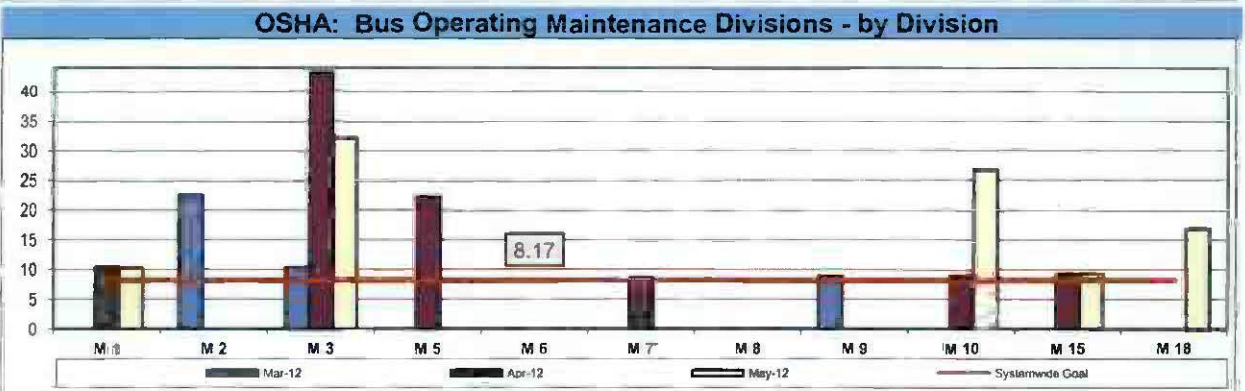
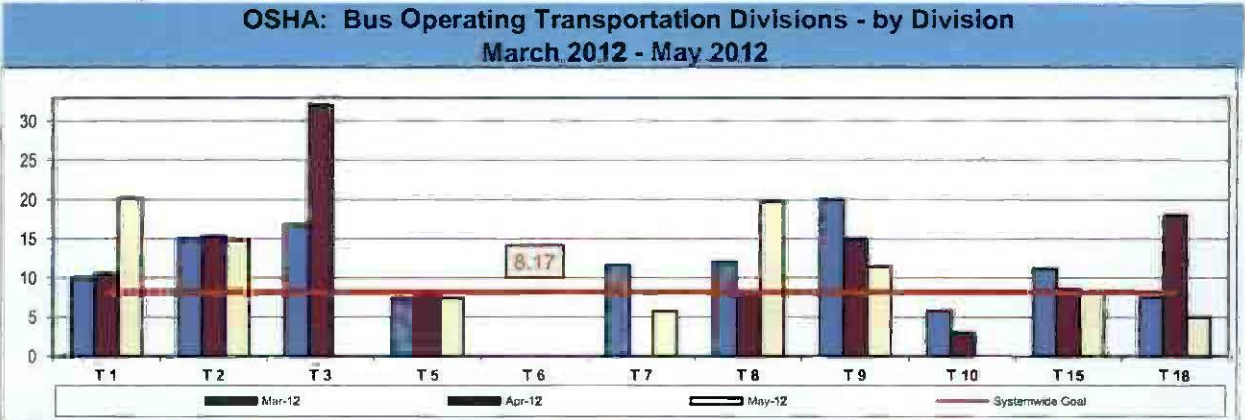
One month lag from current month



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



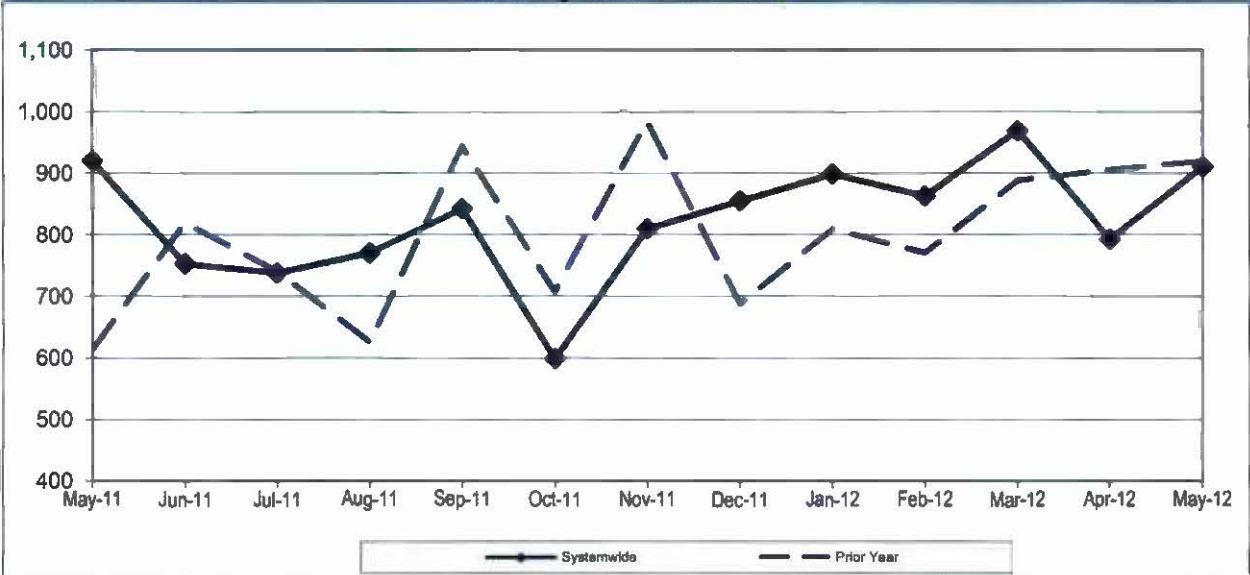
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

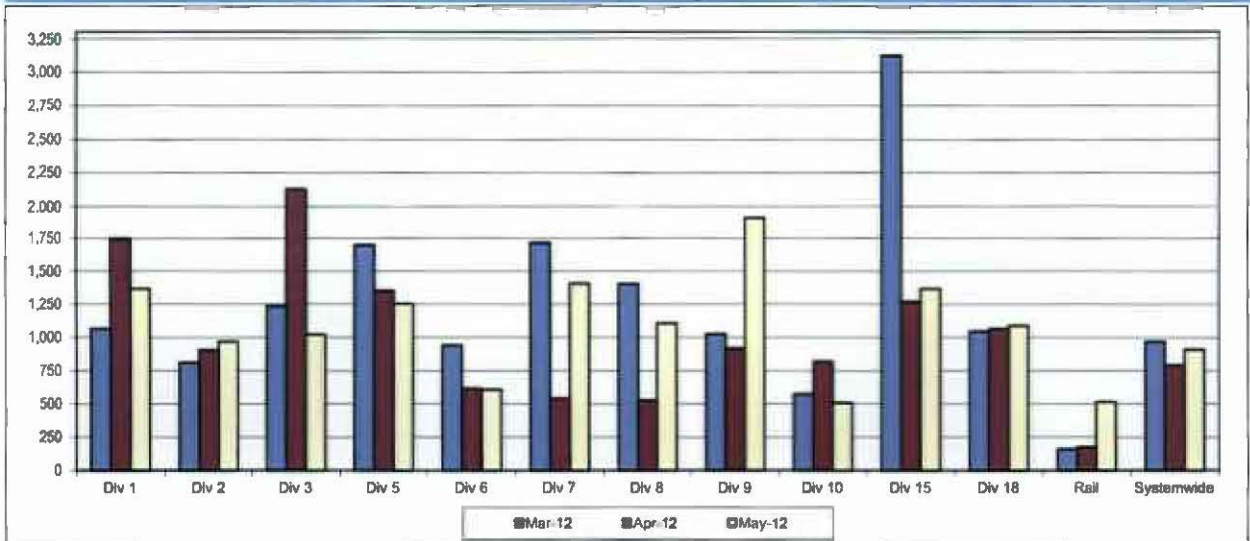
One month lag from current month

LWD Systemwide Trend



One month lag from current month

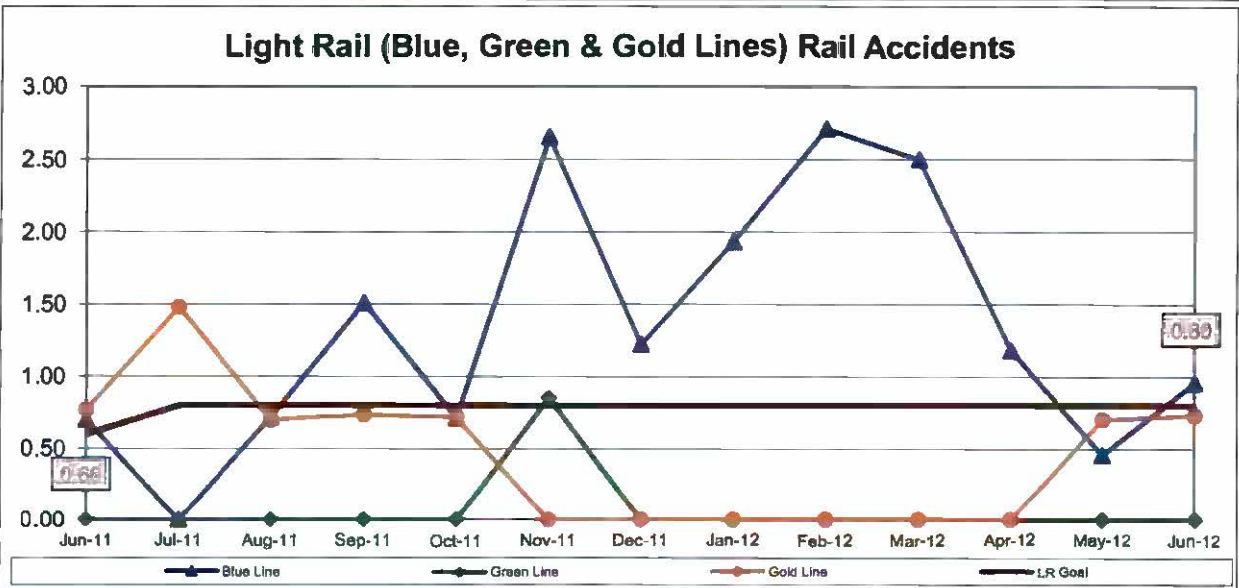
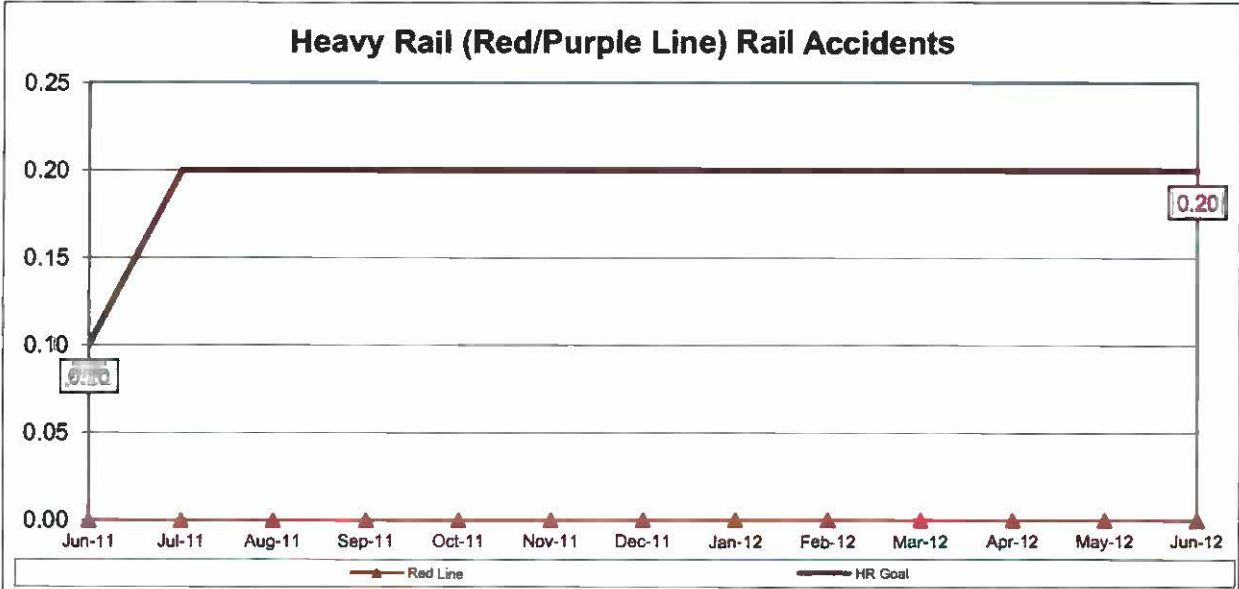
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
March 2012 - May 2012**



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

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

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

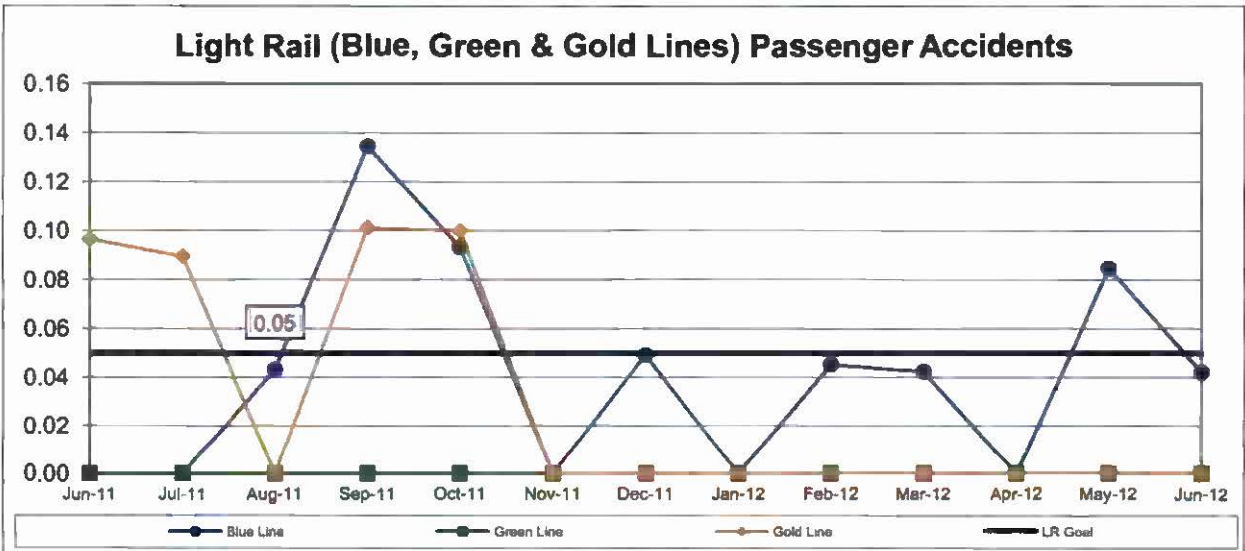
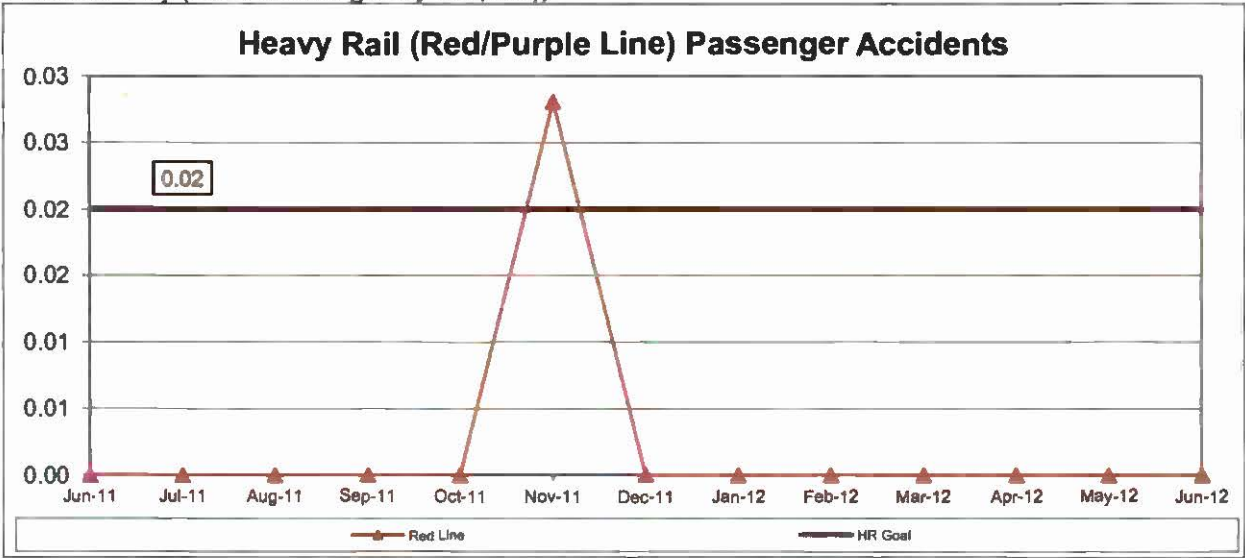


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



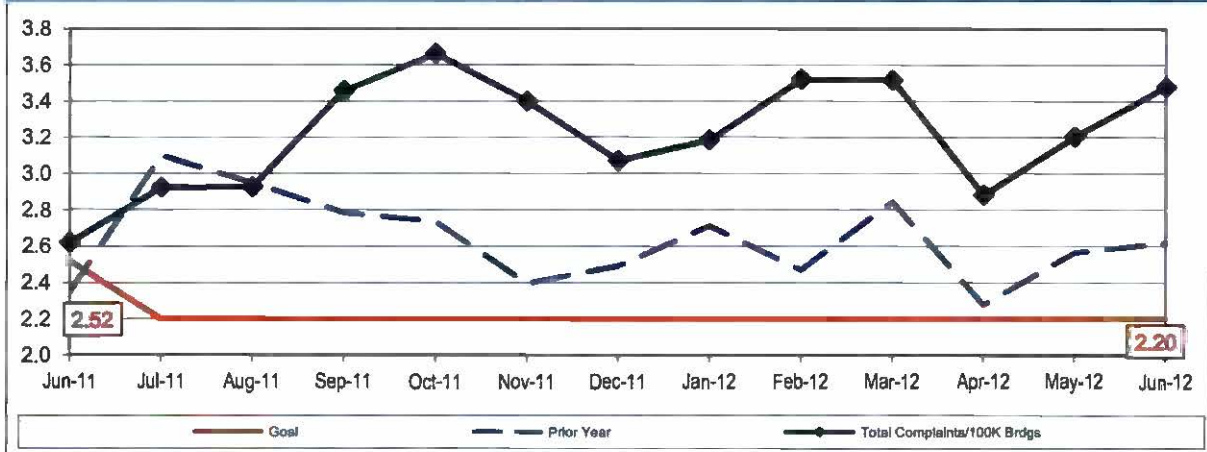
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

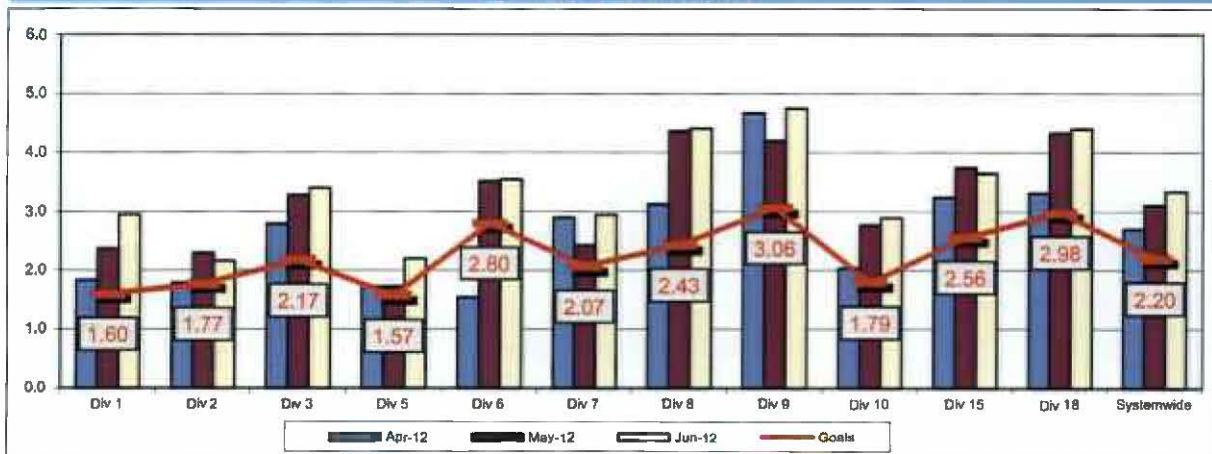
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

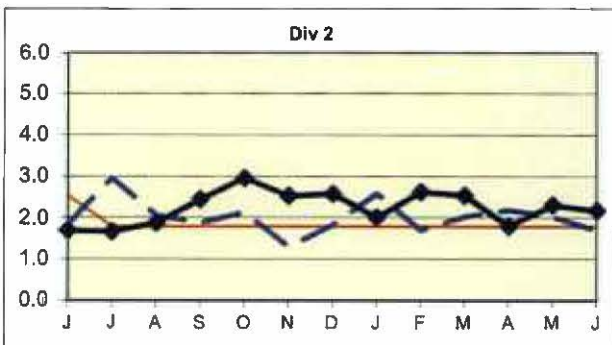
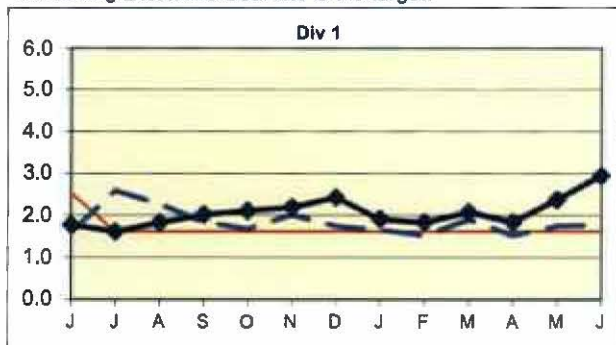
Bus Operating Divisions, by Divisions April 2012 - June 2012



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year - - - Prior Year — Goal

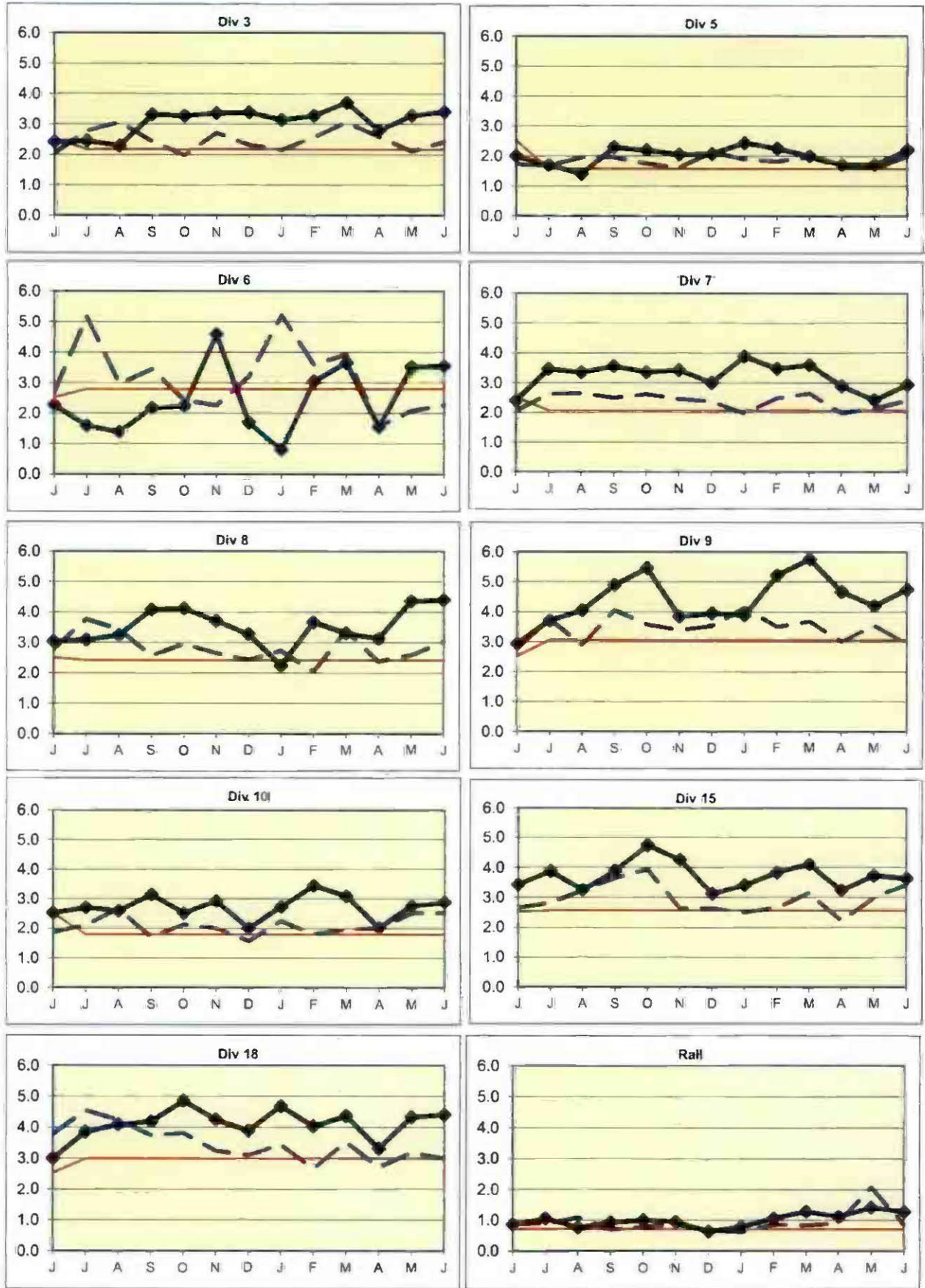
Remaining Below the Goal line is the target.



◆ — Current Year
 - - - Prior Year
 — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

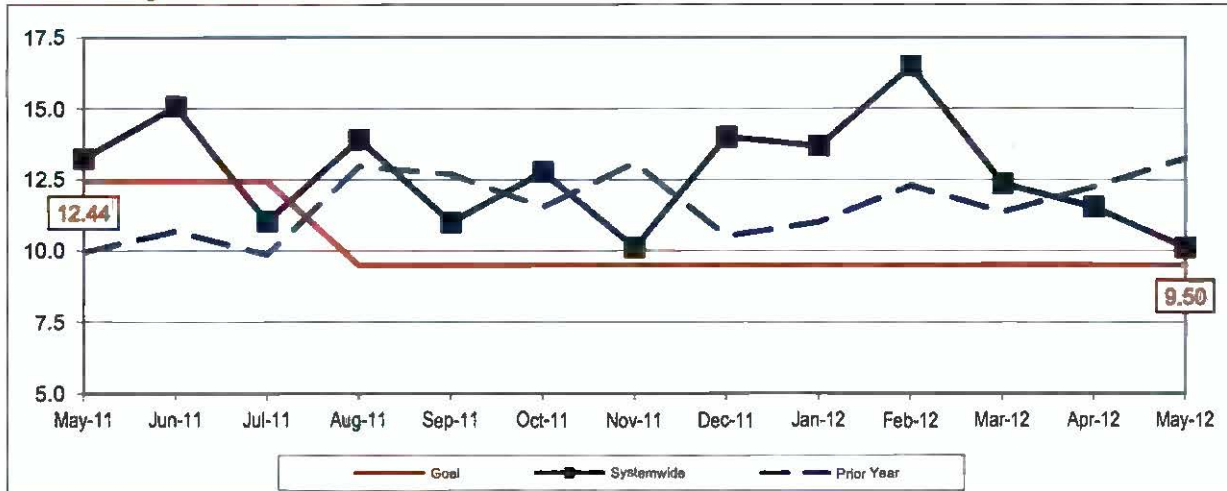
New Workers Compensation Claims per 200,000 Exposure Hours

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

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.

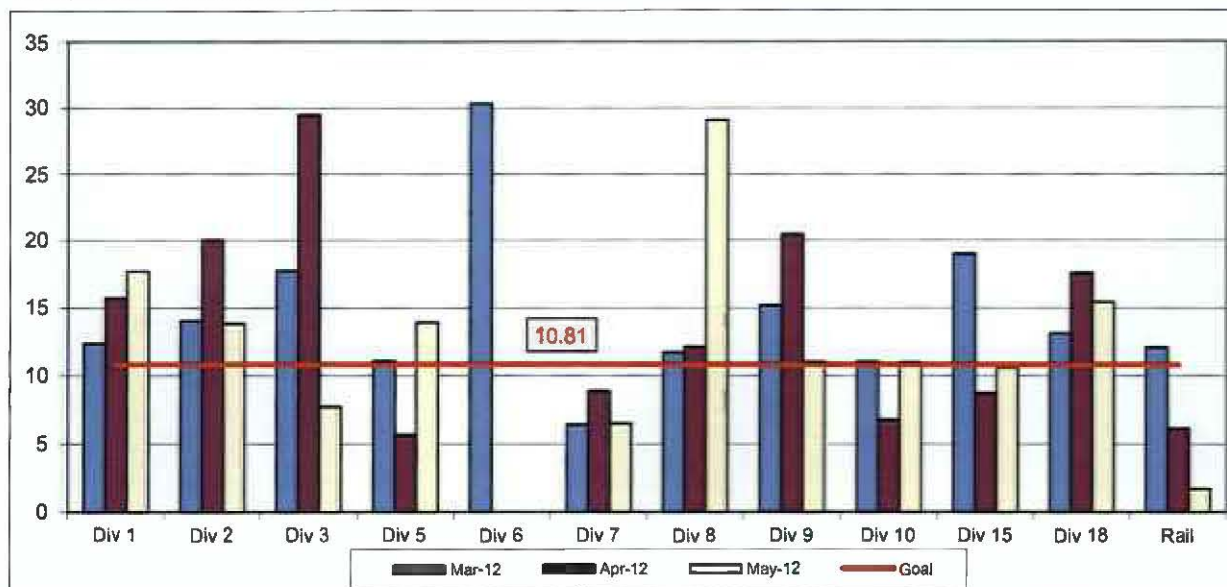
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Bus & Rail by Division March 2012 - May 2012

One month lag from current month.

Remaining Below the Goal line is the target.

Transportation & Maintenance Performance combined.



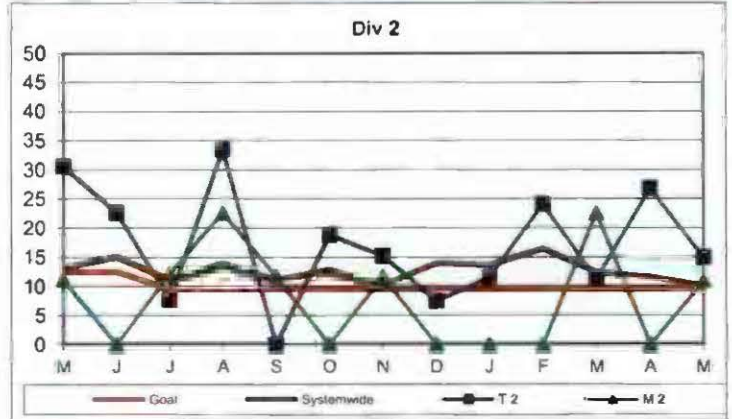
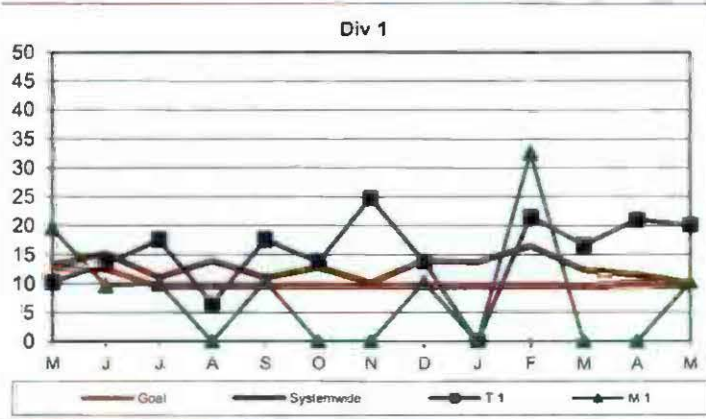
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

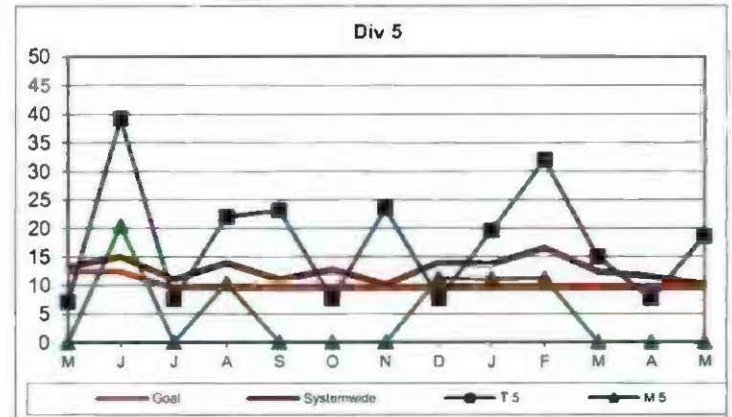
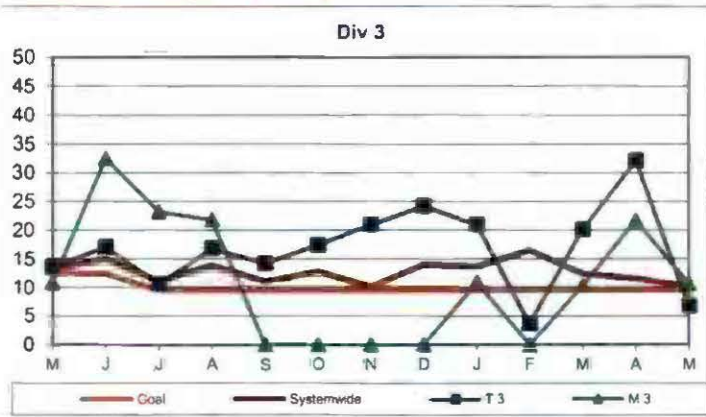
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.

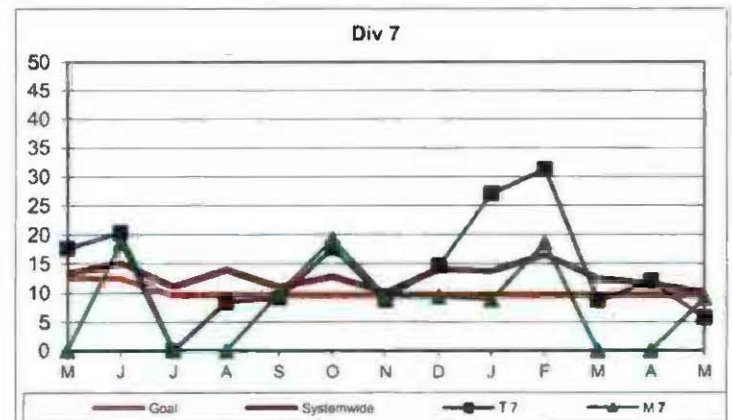
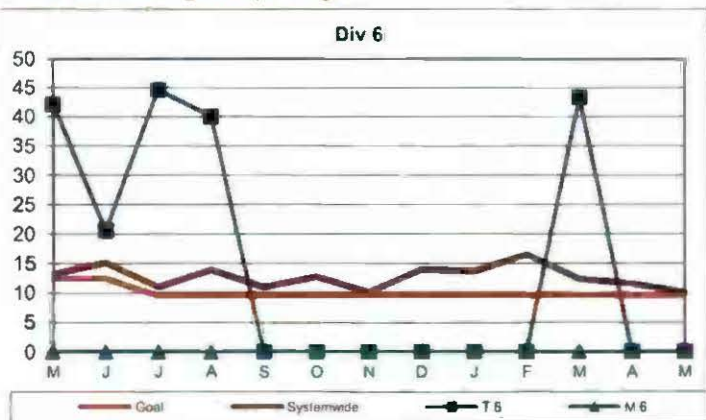


Remaining Below the Goal line is the target.

One month lag in reporting.



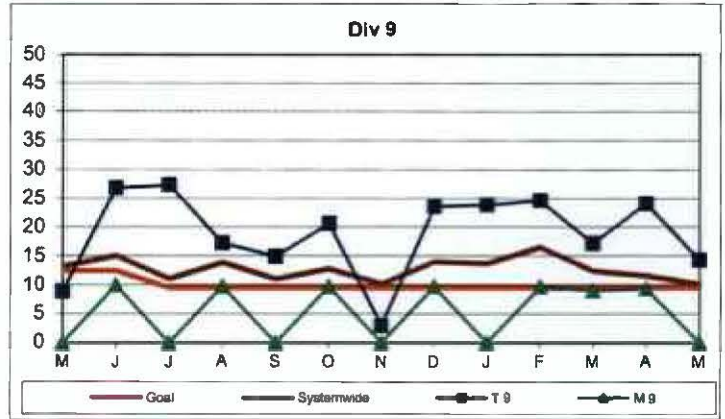
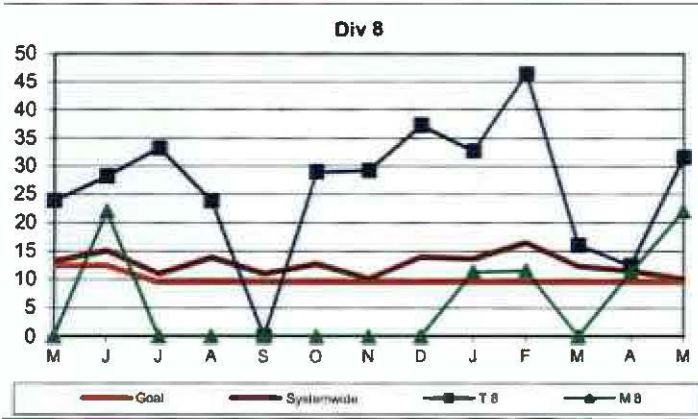
One month lag in reporting.



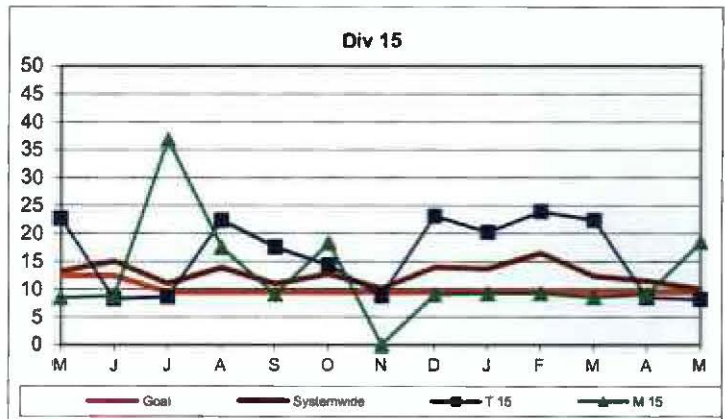
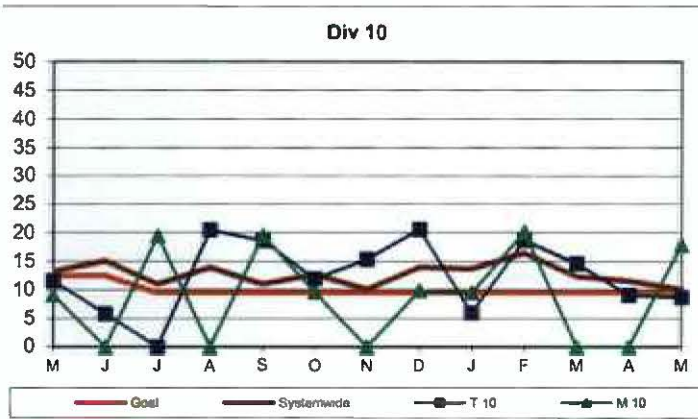
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

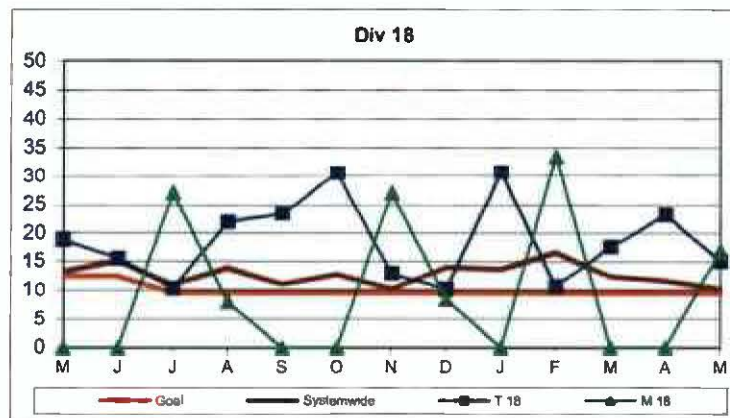
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



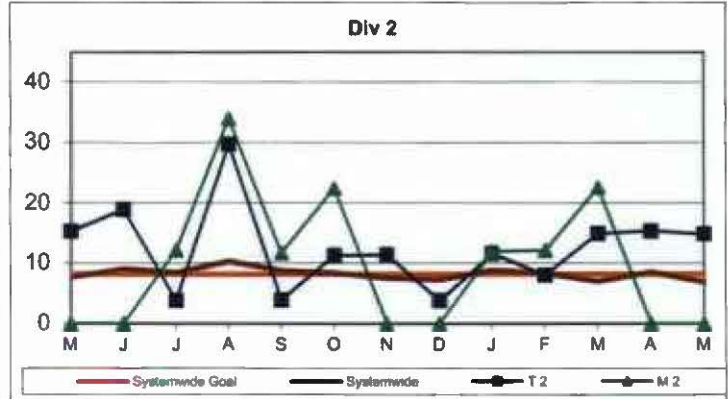
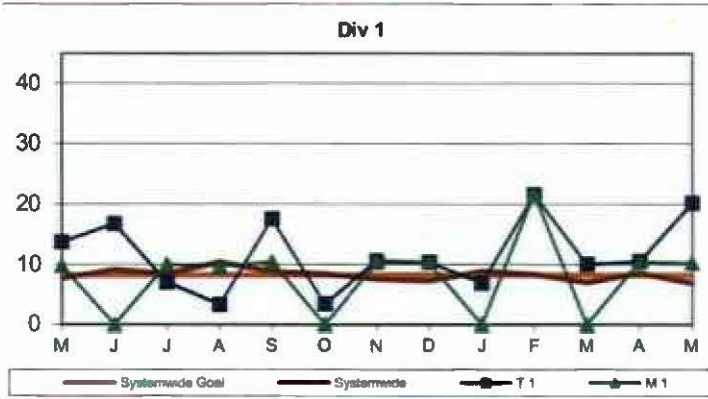
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

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.

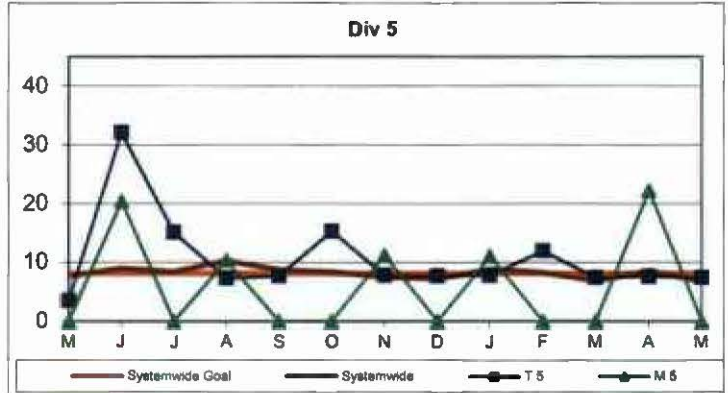
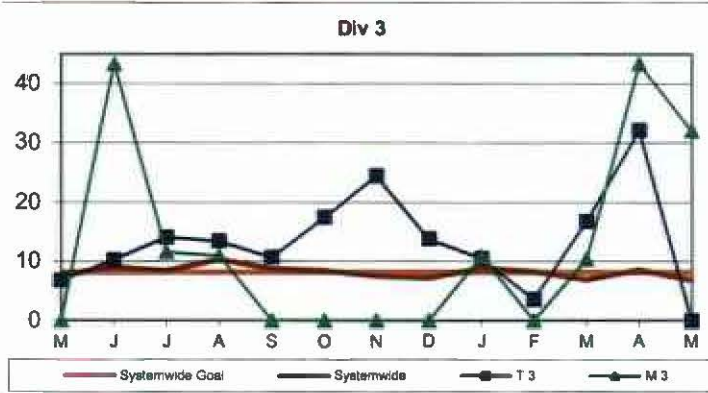
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

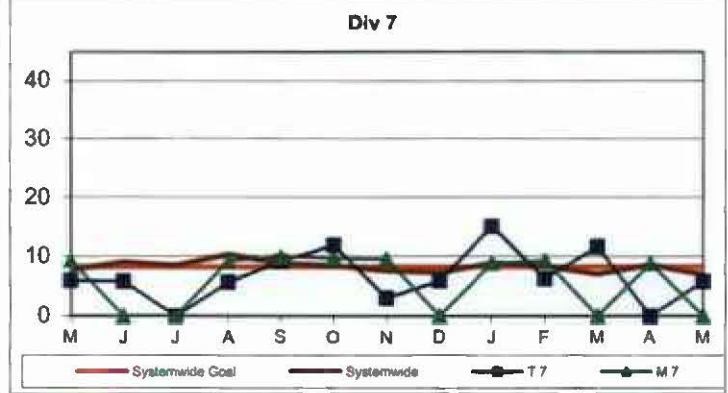
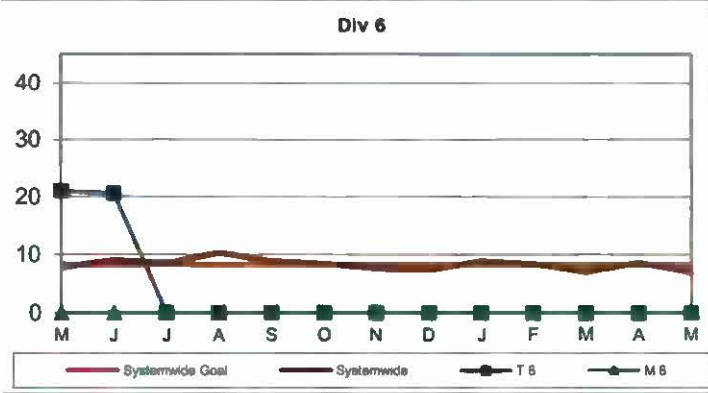


Remaining Below the Goal line is the target.

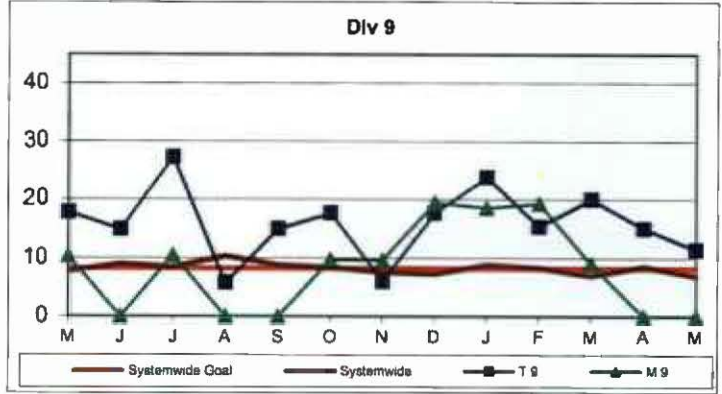
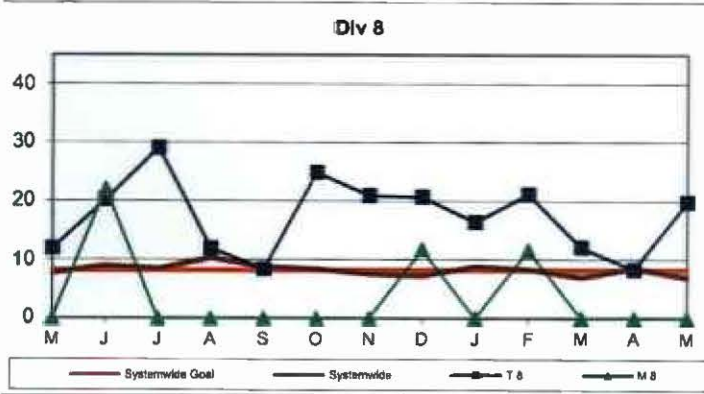
One month lag in reporting.



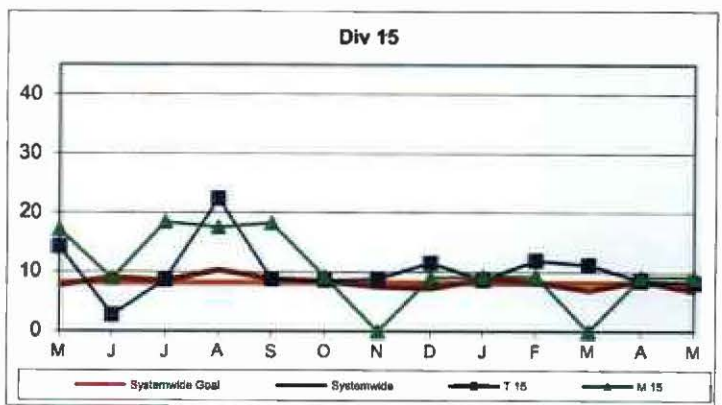
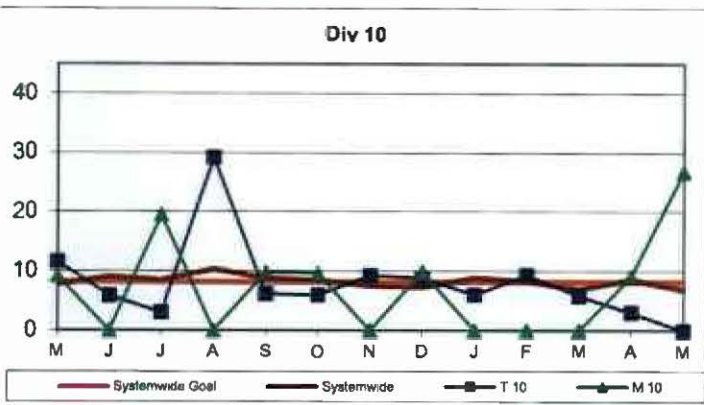
One month lag in reporting.



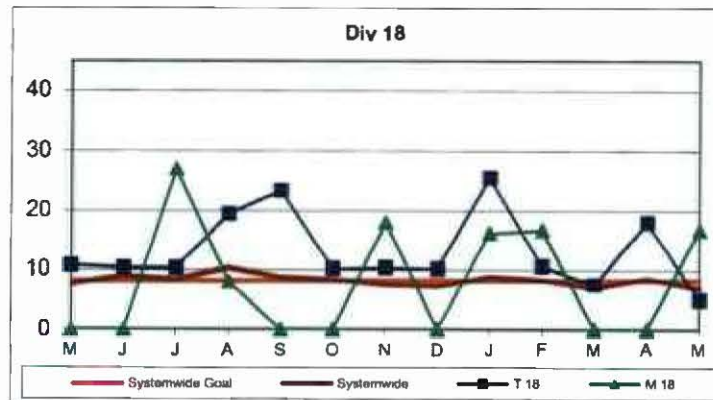
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



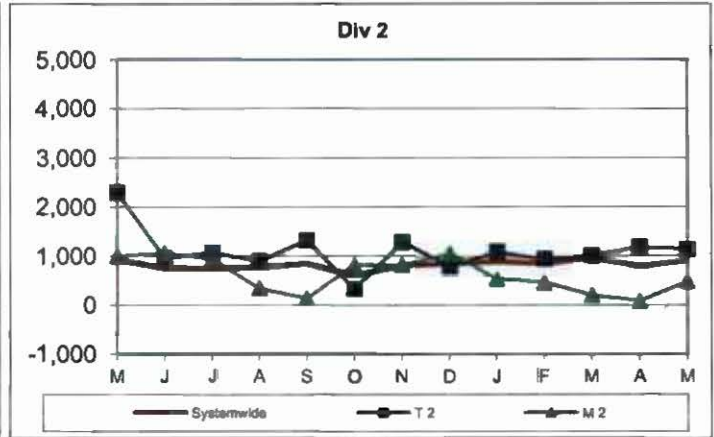
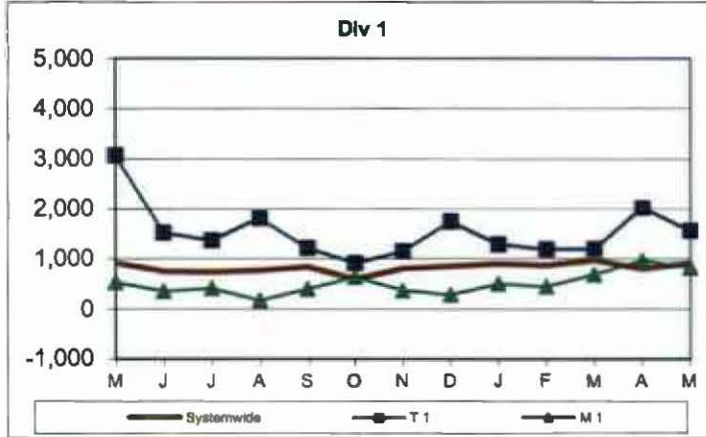
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

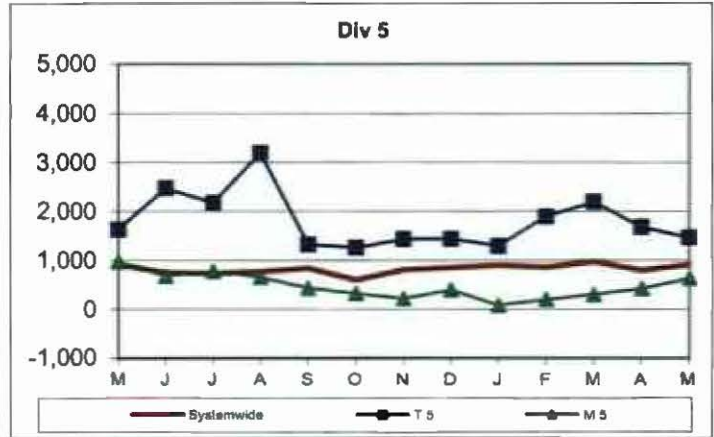
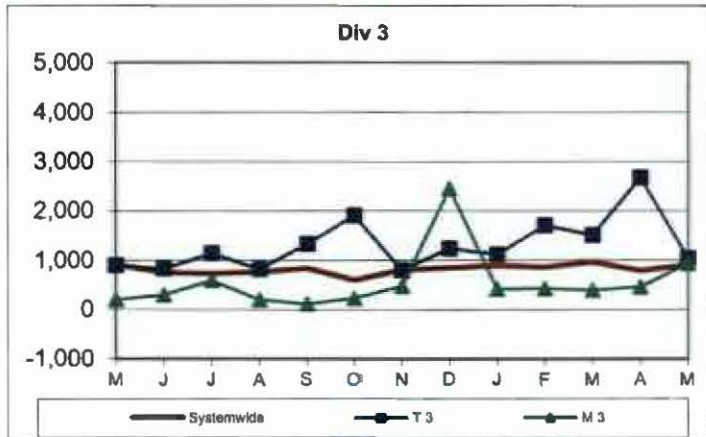
Calculation: $(\text{Total Temporary Disability Benefit Payments} / \text{Estimated TD Benefit Rate}) \times (5/7) / (\text{Number of Exposure Hours} / 200,000)$

One month lag in reporting.

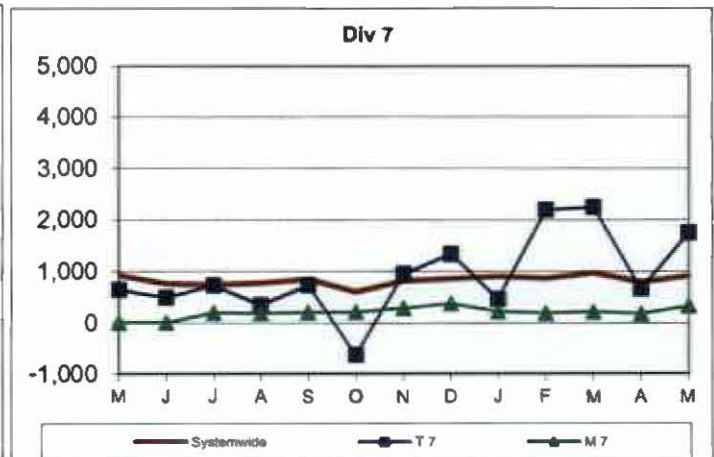
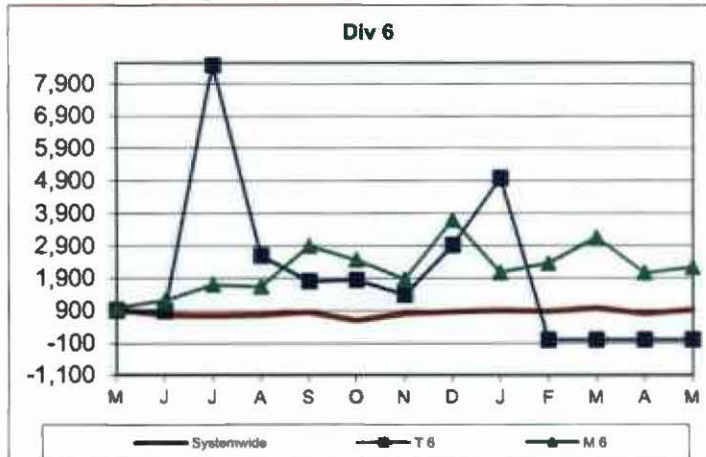


Lower is better.

One month lag in reporting.

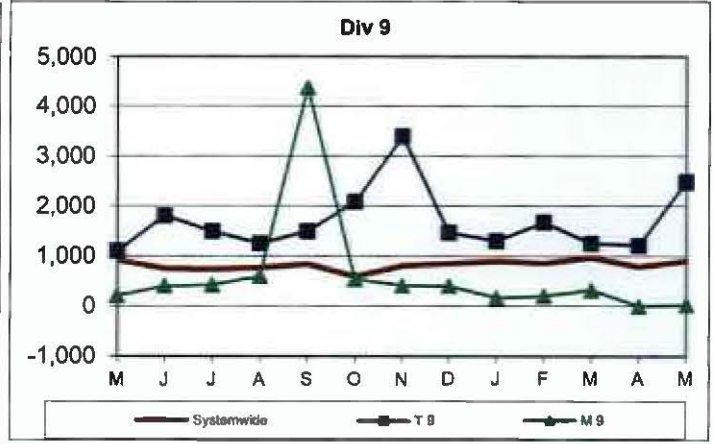
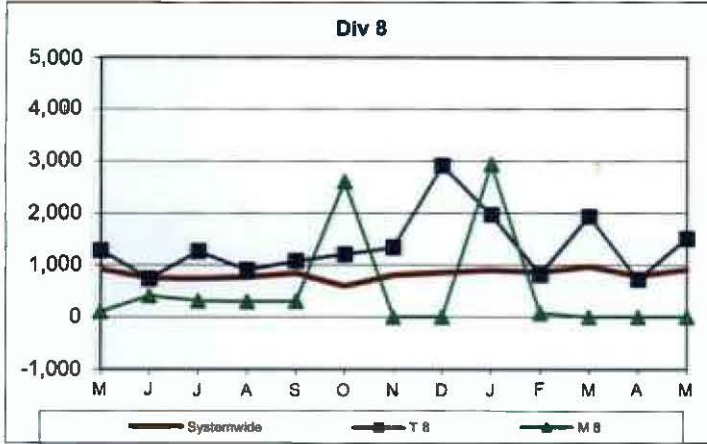


One month lag in reporting.



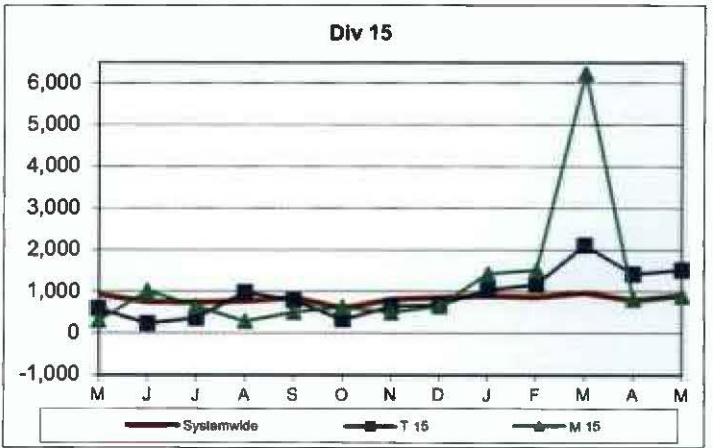
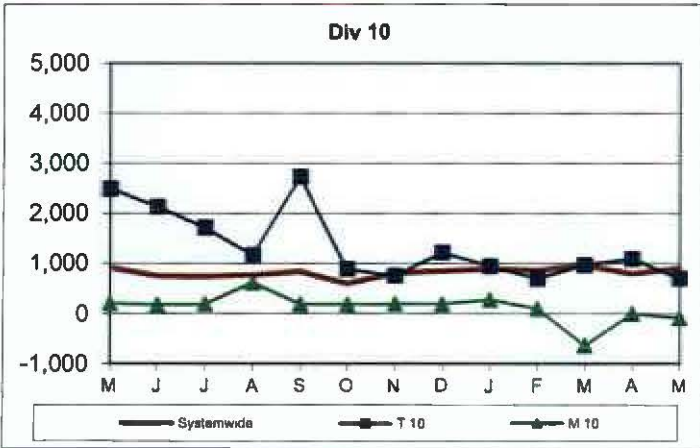
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

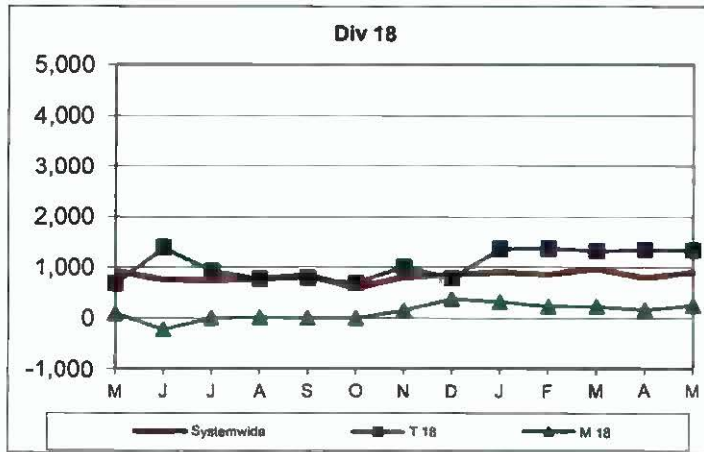


Lower is better.

One month lag in reporting.



One month lag in reporting.



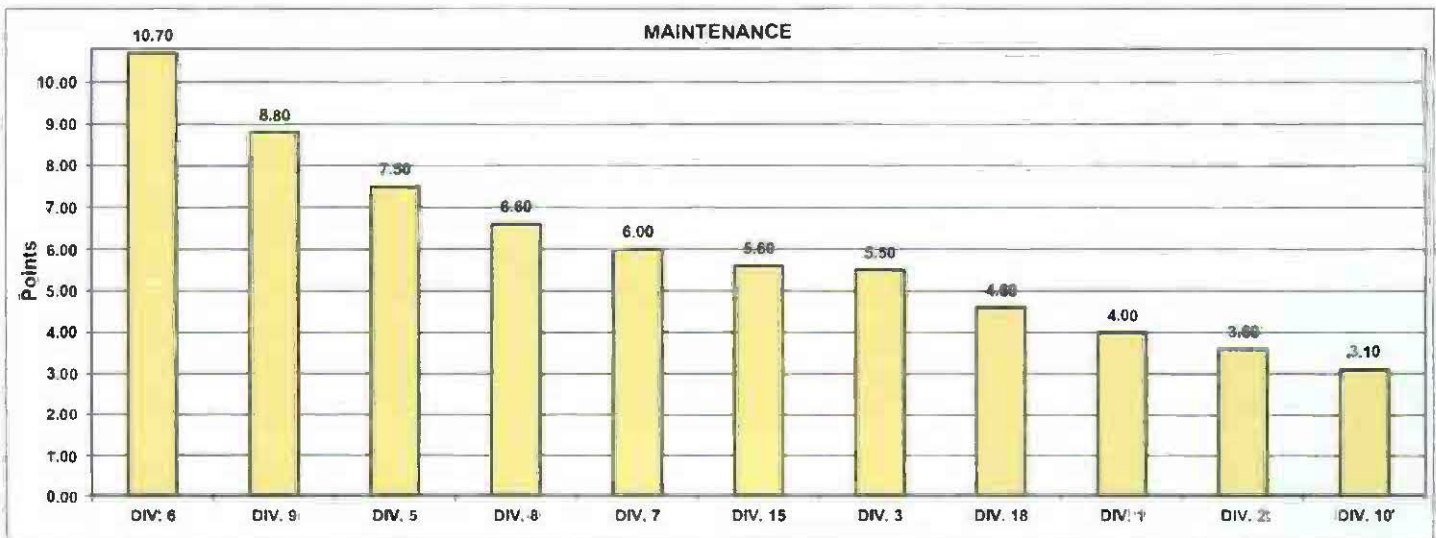
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - June 2012 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%	1949.54	2032.20	2618.28	2132.45	5625.91	2091.57	5251.38	5303.72	1960.99	3168.49	2472.65
Points		1	3	7	5	11	4	9	10	2	8	6
Attendance	20%	0.986	0.977	0.962	0.995	1.000	0.990	0.993	0.983	0.986	0.985	0.977
Points		7	3	1	10	11	8	9	4	6	5	2
New WC Claims												
/200,000 Exp Hrs*	30%	10.20	10.83	10.67	0.00	0.00	9.05	22.06	0.00	17.81	18.48	16.77
Points		7	5	6	10	10	8	1	10	3	2	4
*One month lag												
Totals		4.00	3.60	5.50	7.50	10.70	6.00	6.60	8.80	3.10	5.60	4.60
FINAL Maintenance Division Ranking (Sorted)												
RANKING	Div.	Div. 6	Div. 9	Div. 5	Div. 8	Div. 7	Div. 15	Div. 3	Div. 18	Div. 1	Div. 2	Div. 10
	Score	10.70	8.80	7.50	6.60	6.00	5.60	5.50	4.60	4.00	3.60	3.10
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

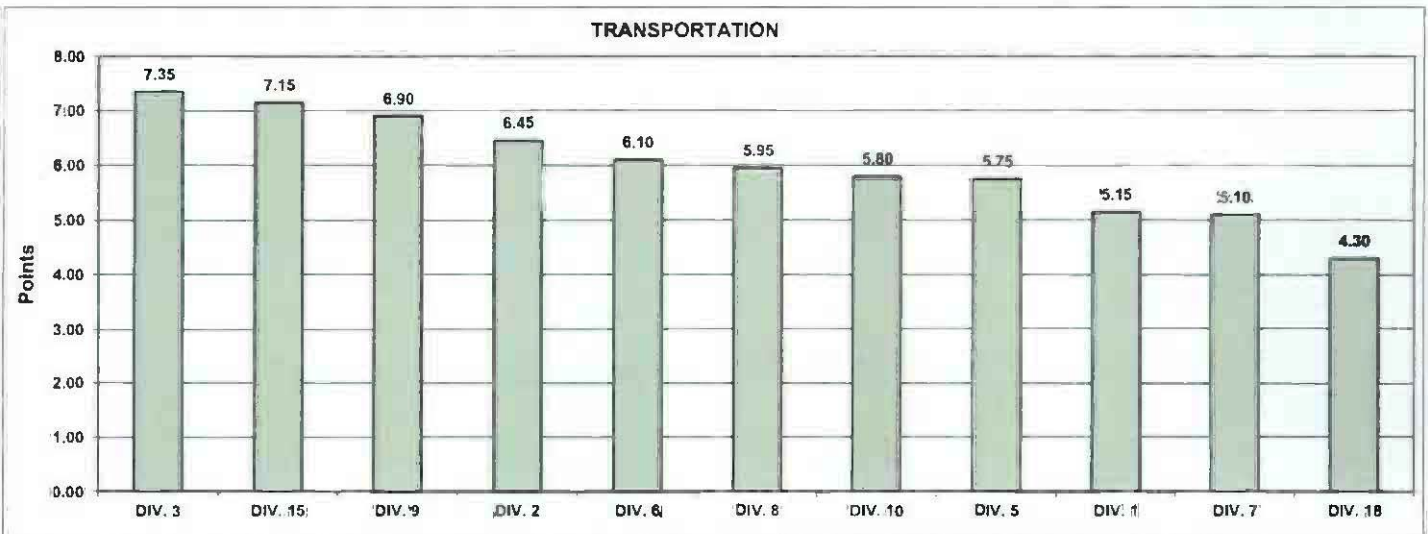


Monthly Calculations - June 2012
Metro Bus - Transportation

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%	0.801	0.743	0.770	0.781	0.758	0.728	0.800	0.769	0.712	0.781	0.750
Points		11	3	7	8	5	2	10	6	1	9	4
Miles Between Total Road Calls	10%	1949.54	2032.20	2618.28	2132.45	5625.91	2091.57	5251.38	5303.72	1960.99	3168.49	2472.65
Points		1	3	7	5	11	4	9	10	2	8	6
Accident Rate	25%	5.21	3.05	3.27	5.11	6.46	5.99	3.17	2.08	3.14	3.36	4.04
Points		3	10	7	4	1	2	8	11	9	6	5
Complaints/100K Boardings	15%	2.94	2.36	3.40	2.20	3.55	2.94	4.41	4.75	2.89	3.65	4.40
Points		7	11	6	10	5	8	2	1	9	4	3
New WC Claims /200,000 Exp Hrs*	25%	20.16	14.85	6.80	18.62	0.00	5.74	31.55	14.28	8.71	8.26	15.01
Points		2	5	9	3	11	10	1	6	7	8	4
*One month lag												
Totals		5.15	6.45	7.35	5.75	6.10	5.10	5.95	6.90	5.80	7.15	4.30
FINAL RANKING Transportation Division Ranking (Sorted)												
RANKING	DIV.	DIV. 3	DIV. 15	DIV. 9	DIV. 2	DIV. 6	DIV. 8	DIV. 10	DIV. 5	DIV. 1	DIV. 7	DIV. 18
	Score	7.35	7.15	6.90	6.45	6.10	5.95	5.80	5.75	5.15	5.10	4.30
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

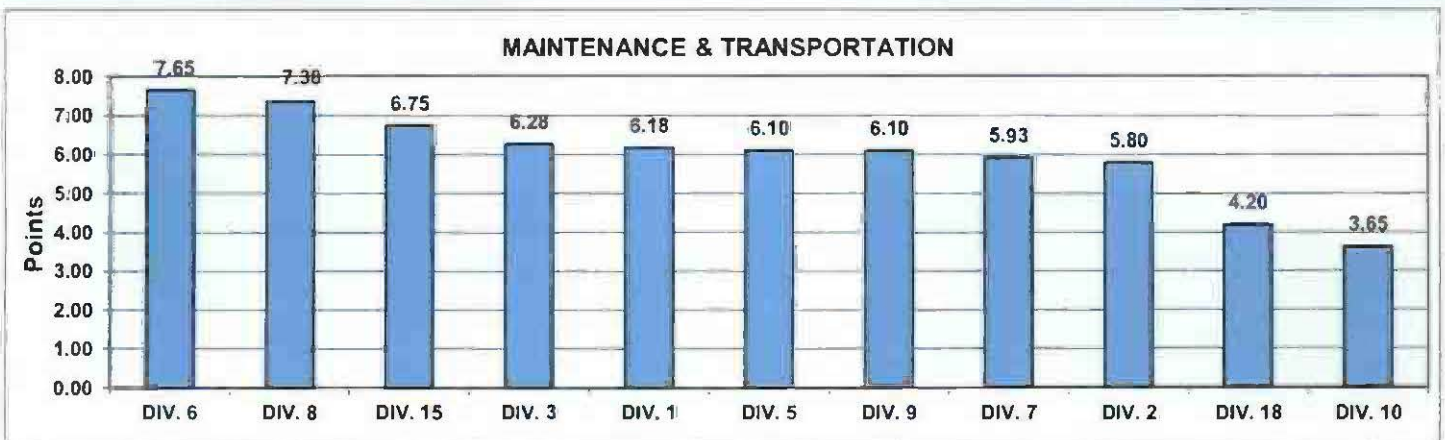
Quarterly Calculatlons: FY12 - Q4 Metro Bus - Maintenance and Transportation

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

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

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total												
Road Calls	25.0%	1913.91	1962.81	2672.90	1948.51	4665.05	1964.74	4625.25	4269.51	1870.32	3197.26	2423.38
Points		2	4	7	3	11	5	10	9	1	8	6
Attendance	10.0%	0.979	0.975	0.970	0.979	0.989	0.987	0.980	0.964	0.974	0.975	0.978
Points		7	4	2	8	11	10	9	1	3	5	6
Claims /200000												
Exp.Hrs	15.0%	0.000	0.000	2.887	3.360	5.339	5.994	6.204	11.039	11.412	11.990	14.140
Points *		10.5	10.5	9	8	7	6	5	4	3	2	1
* One month Lag Mar 12 - May 12												
Transportation												
In-Service On-Time												
Performance	12.5%	0.799	0.744	0.774	0.783	0.769	0.732	0.792	0.764	0.729	0.773	0.752
Points		11	3	8	9	6	2	10	5	1	7	4
Miles Between Total												
Road Calls	5.0%	1913.91	1962.81	2672.90	1948.51	4665.05	1964.74	4625.25	4269.51	1870.32	3197.26	2423.38
Points		2	4	7	3	11	5	10	9	1	8	6
Accidents/100k Hub												
Miles	12.5%	3.782	3.938	3.364	4.920	6.737	4.453	2.942	2.309	4.013	2.613	4.309
Points		7	6	8	2	1	3	9	11	5	10	4
Complaints/100K												
Boardings	7.5%	2.379	2.085	3.161	1.874	2.949	2.745	3.983	4.532	2.568	3.551	4.028
Points		9	10	5	11	6	7	3	1	8	4	2
Claims /200000												
Exp.Hrs	12.5%	19.230	17.540	19.497	13.783	14.082	8.749	20.200	18.399	10.825	13.085	18.518
Points *		3	6	2	8	7	11	1	5	10	9	4
* One month Lag Mar 12 - May 12												
Totals		6.18	5.80	6.28	6.10	7.65	5.93	7.38	6.10	3.65	6.75	4.20

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)											
	DIV.	DIV. 6	DIV. 8	DIV. 15	DIV. 3	DIV. 1	DIV. 5	DIV. 9	DIV. 7	DIV. 2	DIV. 18	DIV. 10
	Score	7.65	7.38	6.75	6.28	6.18	6.10	6.10	5.93	5.80	4.20	3.65
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



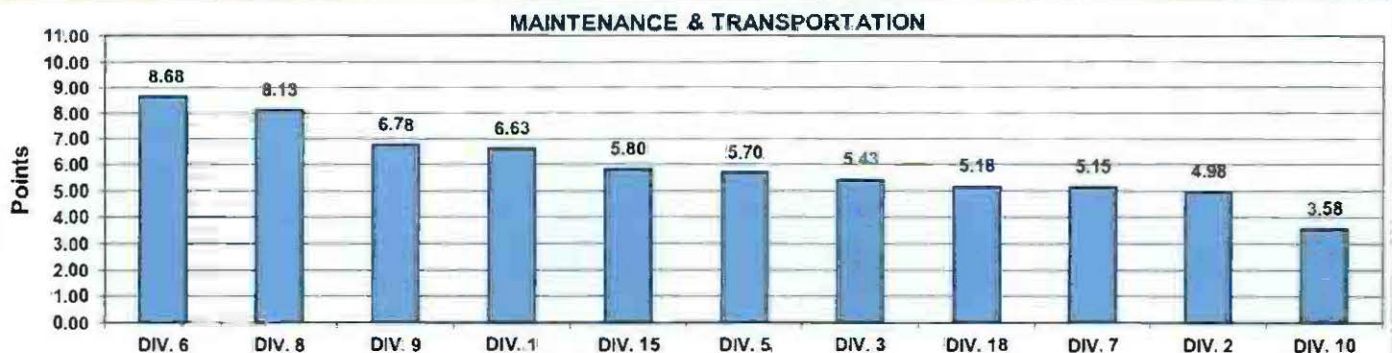
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Yearly Calculations - FY12 Metro Bus - Maintenance and Transportation

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	1822.95	1833.74	2194.57	1771.09	3849.46	1859.48	4924.24	3879.32	1726.56	2897.91	2202.54
Points		3	4	6	2	9	5	11	10	1	8	7
Attendance	10.0%	0.978	0.975	0.965	0.979	0.985	0.975	0.977	0.960	0.973	0.975	0.979
Points		8	6	2	9	11	5	7	1	3	4	10
New WC Claims /100 Emp	15.0%	6.487	8.403	9.045	4.003	0.000	7.501	5.286	5.252	9.518	13.232	10.647
Points		7	5	4	10	11	6	8	9	3	1	2
* One month Lag: Mar 12 - May 12												
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	12.5%	0.801	0.742	0.778	0.783	0.784	0.731	0.787	0.768	0.734	0.770	0.753
Points		11	3	7	8	9	1	10	5	2	6	4
Miles Between Total Road Calls	5%	1822.95	1833.7	2194.6	1771.1	3849.5	1859.5	4924.2	3879.3	1726.6	2897.9	2202.5
Points		3	4	6	2	9	5	11	10	1	8	7
Accident Rate	12.5%	3.777	4.334	3.267	5.635	7.537	4.319	2.785	2.105	4.266	3.107	4.247
Points		7	3	8	2	1	4	10	11	5	9	6
Complaints/100K Boardings	7.5%	2.089	2.282	3.140	2.005	2.523	3.280	3.574	4.550	2.740	3.774	4.194
Points		10	9	6	11	8	5	4	1	7	3	2
New WC Claims /Emp	12.5%	15.672	15.589	17.075	16.705	11.552	12.870	26.501	19.084	13.099	16.206	18.768
Points		7	8	4	5	11	10	1	2	9	6	3
* One month Lag: Mar 12 - May 12												
Totals		6.63	4.98	5.43	5.70	8.68	5.15	8.13	6.78	3.58	5.80	5.18
FINAL RANKING Maintenance and Transportation Division Ranking (Sorted)												
DIV.		DIV. 6	DIV. 8	DIV. 9	DIV. 1	DIV. 15	DIV. 5	DIV. 3	DIV. 18	DIV. 7	DIV. 2	DIV. 10
Score		8.68	8.13	6.78	6.63	5.80	5.70	5.43	5.18	5.15	4.98	3.58
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

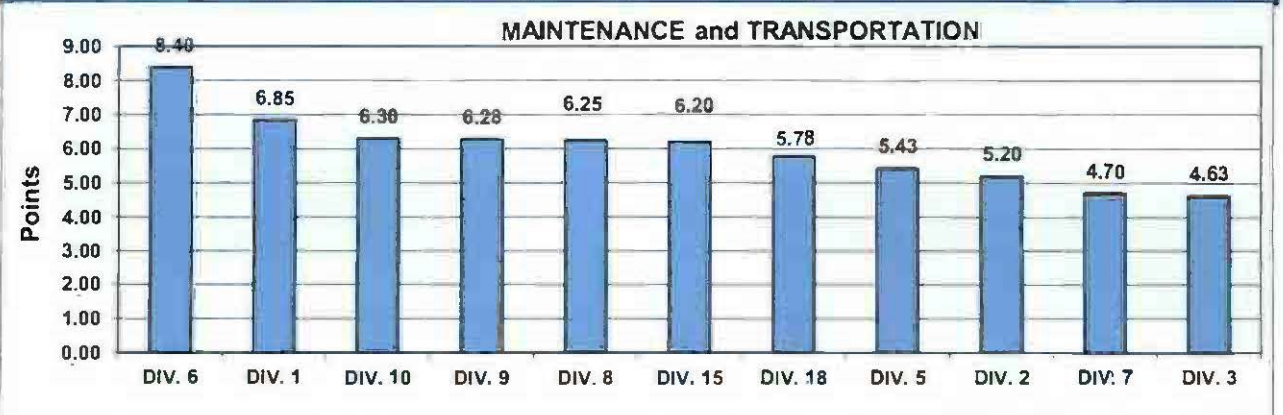
Most Improved Yearly Calculations: FY11 to FY12 Metro Bus - Maintenance and Transportation

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total Road Calls	25.0%	283	113	227	-282	842	216	576	390	281	391	364
Points		6	2	4	1	11	3	10	8	5	9	7
Attendance	10.0%	-0.0034	-0.0050	-0.0140	0.0023	0.0031	-0.0079	-0.0047	-0.0159	-0.0022	-0.0017	-0.0002
Points		6	4	2	10	11	3	5	1	7	8	9
New WC Claims /100 Emp	15.0%	-10.8080	-5.9469	-2.0321	-8.3475	-3.1981	3.5822	-1.7517	-3.3238	3.6890	4.9402	4.3957
Points		11	9	6	10	7	4	5	8	3	1	2
* One month Lag: July 11 - May 12												
Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	12.5%	0.0125	0.0033	0.0012	0.0367	0.0916	0.0068	-0.0027	0.0050	0.0150	0.0011	0.0469
Points		7	4	3	9	11	6	1	5	8	2	10
Miles Between Total Road Calls	5.0%	283	113	227	-282	842	216	576	390	281	391	364
Points		6	2	4	1	11	3	10	8	5	9	7
Accident Rate	12.5%	0.3947	0.8154	-0.0055	1.1930	2.4812	0.4334	-0.0349	0.3778	0.3404	0.2965	1.3421
Points		6	4	10	3	1	5	11	7	8	9	2
Complaints/100K Boardings	7.5%	0.2388	0.2617	0.6277	0.1654	-0.6446	0.8796	0.7365	1.0488	0.6239	0.7656	0.7769
Points		9	8	6	10	11	2	5	1	7	4	3
New WC Claims /Emp	12.5%	3.1001	-1.2887	6.7613	6.3550	2.8109	-1.5790	7.1521	2.4839	-0.2327	2.5466	2.6092
Points		4	10	2	3	5	11	1	8	9	7	6
* One month Lag: July 11 - May 12												
Totals		6.85	5.20	4.63	5.43	8.40	4.70	6.25	6.28	6.30	6.20	5.78

FINAL RANKING	Maintenance and Transportation Division Ranking (Sorted)											
	DIV.	Div. 6	Div. 1	Div. 10	Div. 9	Div. 8	Div. 15	Div. 18	Div. 5	Div. 2	Div. 7	Div. 3
	Score	8.40	6.85	6.30	6.28	6.25	6.20	5.78	5.43	5.20	4.70	4.63
Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	



METRO FINANCIAL STATUS

Los Angeles County Metropolitan Transportation Authority

Financial Status

June 30, 2012

FTA Quarterly Review
August 2012



Metro

FY12 - Highlights

- **Y-o-y, actual cash flow PA, PC, MR, TDA sales tax revenues increased 8.5% and ahead of budget**
- **June Unemployment Data:**
LA County: 11.2%; CA: 10.7%; US: 8.2%
- **Transit indicators – FY ended June 30, 2012:**
Ridership +1.8% above prior year
 - **Bus ridership: +0.7% vs prior year**
 - Orange Line Ext opened last weekend of the quarter
 - **Rail ridership: +6.4% vs prior year**
 - Expo Line opened in Spring 2012
Fare revenues -0.8% vs prior year



Metro

4Q12 - Highlights

- **Crenshaw TIFIA negotiations began**
- **Awarded procurement for 157 LRVs**
- **Expo 1 opened to Culver City**
- **Orange Line Extension opened**
- **ROD for Regional Connector**

FY13 Look Ahead

- **ROD for Westside Subway**
- **Carmageddon II**
- **Refinancing transactions**
- **TIFIA loan – execute term sheet Sept 1, 2012**
- **Express Lanes on the 110**
- **Measure R Extension**

CRENSHAW/LAX PROJECT

Crenshaw/LAX Transit Corridor

FTA QUARTERLY REVIEW – August 29, 2012



Crenshaw/LAX Transit Corridor

- 8.5 miles Light Rail
- 6 Stations with two additional stations carried as bid options
- Southwestern Yard Maintenance Facility
- \$1.749 Billion (Board approved LOP)
- 24,400 Project Trips (2035)



Crenshaw/LAX Transit Corridor Design and Construction Schedule

Activity Name	2011	2012	2013	2014	2015	2016	2017	2018	2019
Record of Decision from FTA		◆ <12/30/2011							
Design-Build Contract Procurements		◆ <08/31/12 FONSI							
Final Design									
Third Party Utility Relocations									
Right-of-Way									
Construction									
Testing and Pre-Revenue Service									
Revenue Service									

* Revenue service date to be re-evaluated upon award of D-B contract



Metro



Crenshaw/LAX Transit Corridor Supplemental Environmental Assessment

- Design Changes
 - Demolition of two BNSF bridges
 - Alternate In-Street Vernon Station location
 - Additional minor roadway modifications/property acquisitions
 - Shifting and re-naming of optional Florence/Hindry station
 - Addition of mid-block ped crossing at Faithful Central Bible Church
- Held Public Information Meeting – May 10, 2012
- Circulate SEA – July 2, 2012
- Public Hearing – July 16, 2012
- Close of Comment Period – August 2, 2012
- Publish FONSI – August 31, 2012



Metro



Crenshaw/LAX Transit Corridor Budget Expenditure Update

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

- Expenditures through May, 2012
 - Environmental / Planning Phase \$ 34.7 Million
 - Preliminary Engineering Phase \$ 25.5 Million
 - Total Expended: \$ 60.2 Million

* Metro Board approved LOP October 2011



Crenshaw/LAX Transit Corridor Budget By FTA SCC

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



Metro

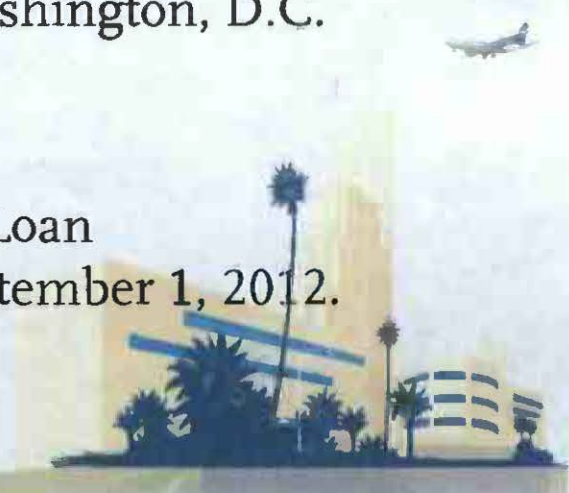


Crenshaw/LAX Transit Corridor TIFIA Loan Application Update

- Crenshaw Project Corporation and Metro Board adopted resolutions to negotiate and execute the loan agreements with USDOT – June 28, 2012
- Credit Council authorized USDOT to send recommendations to the U.S. Secretary of Transportation and to begin negotiations towards final loan closing – July 2, 2012
- Face-to-face loan negotiations scheduled in Washington, D.C. – August 1, 2012
- Term Sheet to be incorporated into the TIFIA Loan Agreement; Required date for execution – September 1, 2012.



Metro



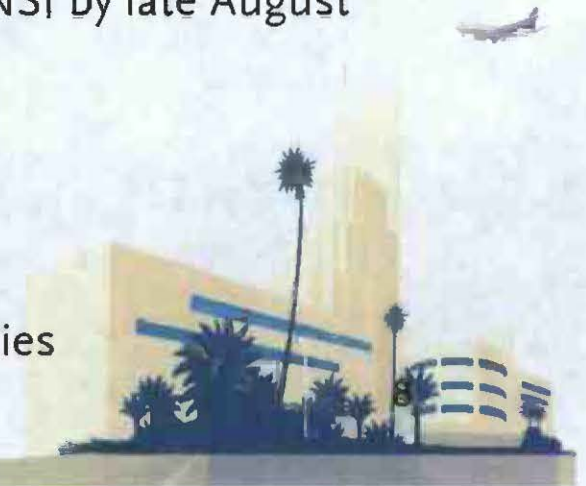
Crenshaw/LAX Transit Corridor

Current Major Project Issues

- BNSF Abandonment Agreement executed
 - BNSF filing an expedited notice of exemption
 - Formal application to Surface Transportation Board – July 5, 2012
 - Formal abandonment order – August 24, 2012
 - Transition for hand off, material removal and coordination with Space Shuttle Schedule in progress.
- Design Changes not in FEIS/FEIR
 - Supplemental EA process underway; need FONSI by late August 2012
- Southwestern Yard
 - Re-scoped to contain construction cost
 - Relocation of Dollar and Avis Rent a Car Facilities



Metro



Crenshaw/LAX Transit Corridor

Current Major Project Issues (Cont.)

- FAA / LAWA / LAX RPZ Update and FAA Approval of CSPP
 - Advance utility relocation work has been approved by LAWA – NTP issued.
 - 740-1 filed with FAA for approval of constructability and time of limitations - Construction Safety & Phasing Plan (CSPP) in process
 - Escort procedures established – training and badging in process
- Real Estate Management Update
 - Updated RAMP in process; Submit to FTA – August 2012
- Caltrans PSR/PR – Addressing review comments; final signoff expected by September 2012



Metro



Crenshaw/LAX Transit Corridor

Current Major Project Issues (Cont.)

- CPUC Grade Crossing Applications
 - Risk Crossing Hazards Analysis Report (RCHAR) completed; awaiting formal comments from CPUC
 - Written letter dated July 31, 2012 received for CPUC notifying Metro to file formal applications.
 - Commission approval – November 2012 (Target Date); may be delayed with having to submit formal applications
- Filing of formal grievance by Faithful Central Bible Church to CPUC
 - Metro was formally served by CPUC on July 23, 2012
 - Formal Responses due in 30 days.



Metro



Crenshaw/LAX Transit Corridor RFQ/RFP Update

- RFQ – Alignment Contract
 - Pre-qualified (4) teams were notified on May 16, 2012
- RFP – Alignment Contract
 - Issued RFP – June 22, 2012
 - Extended deadline for outline of ATCs – July 15, 2012
 - Evaluation of ATCs and responses to proposer's questions in process
 - Amendments 1 & 2 issued to proposers
 - Proposal due date – November 6, 2012



Crenshaw/LAX Transit Corridor Third Party Coordination

- **Third Party Coordination** – Continuing coordination and agreements with FAA, LAWA, LADOT, LABOE, Inglewood, Caltrans, and CPUC. Finalized agreement with Capri (Baldwin Hills Mall) to use mall property for the MLK station portal plus staging; execution of right of entry agreement anticipated in July.
- **Private Utilities** – Completed design at the LAWA trench area; conditional NTP authorization received from LAWA; private utility work in progress along corridor.
- **Agreement Status:**

Agency	Agreement Type	Status	Forecast Execution Date
City of Los Angeles	Amendment to 2003 MCA	Language for MCA is almost finalized; board action proposed in September.	9/2012
City of Inglewood	LOA MCA	Executed MCA negotiations in progress	4/2012(A) 09/2012
LADWP	Amendment to 2002 MOU	DWP reviewing MTA comments	9/2012
LA County Public Works	LOA	Executed	4/2011 (A)
Caltrans	Amendment	Executed	8/2011 (A)
LAWA	LOA	LOA not required	N/A
Private Utilities	LOA, MOU or UCA	Confirming utility impacts	07/2012



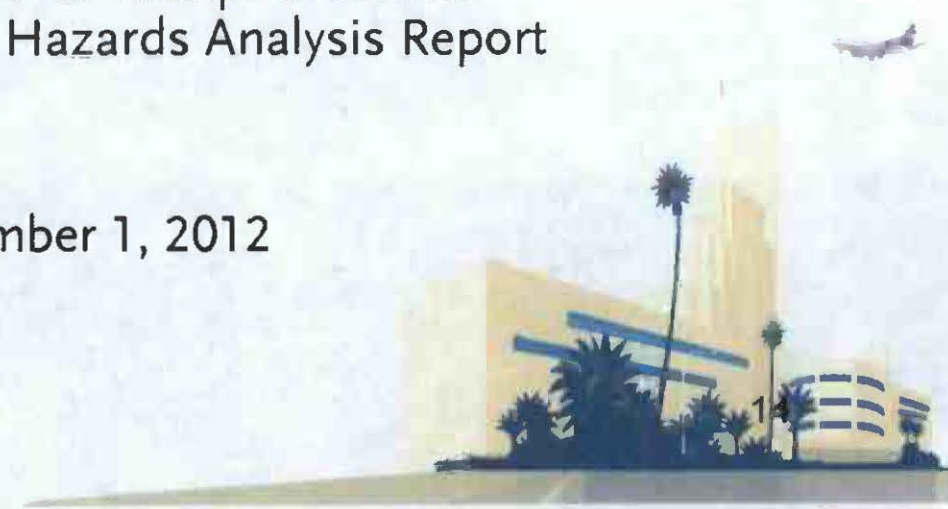
Crenshaw/LAX Transit Corridor Risk Management Status

- Risk Assessment Update
 - Risk Assessment Report – Addressed PMOC comments and reached agreement on escalation rates and additional secondary cost mitigations
 - Risk Management – Monthly Progress Report issued for June 2012
 - Risk and Contingency Management Plan issued July 2012.



Crenshaw/LAX Transit Corridor Next Steps

- Supplemental Environmental Assessment
 - Circulation period for Supplemental Environmental Assessment – July 2 – August 2, 2012
 - Address public comments and prepare FONSI
- Commence construction work on Advance Utilities Relocation contract – Priority location is LAX area.
- Confirm schedule with CPUC for receipt of formal comments on Rail Crossing Hazards Analysis Report (RCHAR)
- Execute TIFIA Loan – September 1, 2012

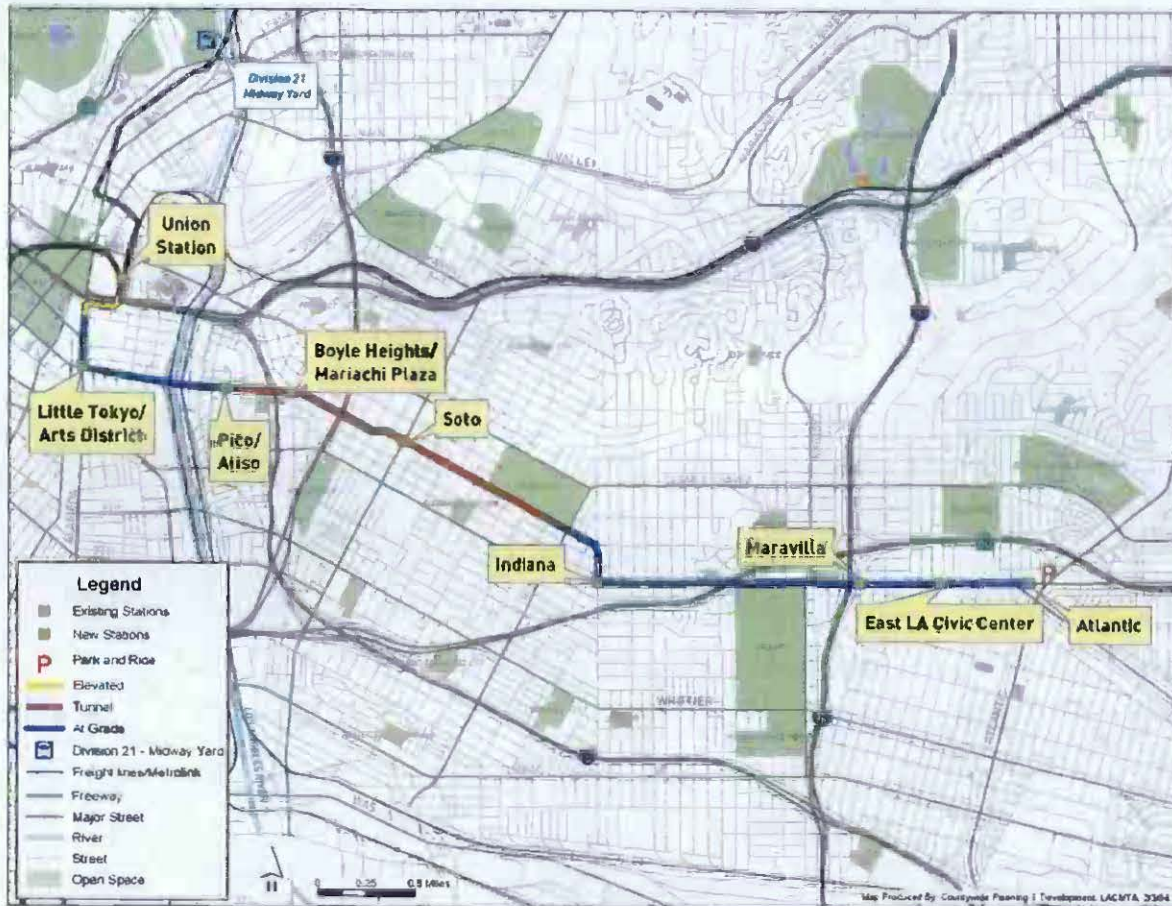


**METRO GOLD LINE
EASTSIDE PROJECT**

Metro Gold Line Eastside Extension

FTA New Starts/TIGER Quarterly Review Meeting

August 29, 2012



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

Metro Gold Line Eastside Extension Project Closeout

- Contract C0803 Certificate of Final Acceptance – All items on the “Open Items List” have been closed out. The Certificate of Final Acceptance was executed by both MTA and the ELRTC (Contractor) on May 16, 2012.
- Contract C0933 Division 21 Body Repair Shop was closed out on February 14, 2012. The final contract value was \$6,073,743.
- The outstanding invoices from the City of Los Angeles that were received recently and have been processed were less than anticipated and a minor remaining amount is already accounted for in the forecast budget at-completion.
- The Project Forecast has been updated this period to include close-out items and other adjustments resulting in a larger budget under-run.



Metro

Gold
Line



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

Description	Jun-12 Current Budget	Jun-12 Forecast	Variance
CONSTRUCTION	\$ 648,310	\$ 644,208	\$ (4,102)
SPECIAL CONDITIONS	58,867	58,875	8
RIGHT-OF-WAY	37,889	37,889	-
PROFESSIONAL SERVICES	140,911	141,747	836
PROJECT CONTINGENCY	2,700	-	(2,700)
PROJECT REVENUE	(4,662)	(4,662)	-
SUBTOTAL	884,014	878,057	(5,957)
PROJECT FINANCE COST	14,800	11,080	(3,720)
TOTAL	\$ 898,814	\$ 889,137	\$ (9,677)

The Cost Forecast Status has been updated from the previous reporting period. The final cost will be provided as part of the project closeout report.



Metro

**Gold
Line**

**METRO LA CRD
(EXPRESSLANES) PROGRAM**

ExpressLanes

FTA Quarterly Review Meeting

August 29, 2012



Metro



Caltrans

Milestones Achieved for June - Aug 2012

JUNE

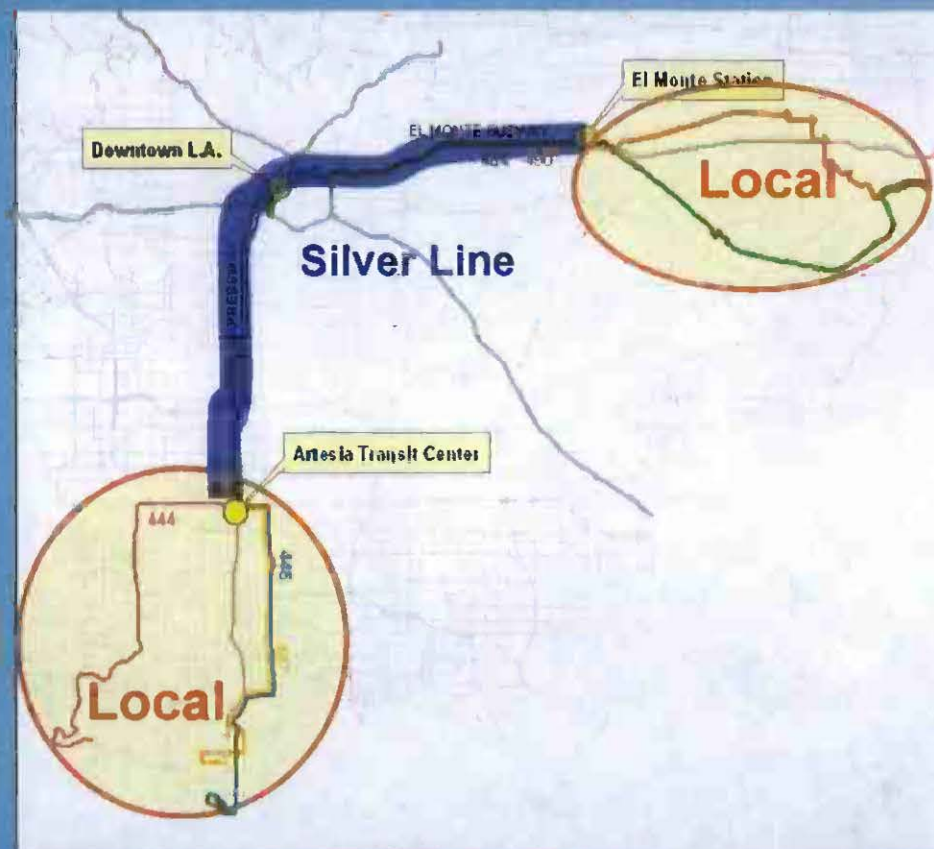
- Silver Line ridership 48.75% since CRD improvements in June 2011
- ExpressPark meter price and time limit changes implemented
- HTW CCTV cable installation at stations

JULY

- ExpressLanes Customer Service Center opened and transponder distribution began
- Marketing Campaign started
- LADOT TPS Construction completed

AUG

- Construction started on 37th Street Station Sound Enclosure
- I-110 Lane Commissioning testing begins
- Silver Line CRD funded late night and weekend service begins



Milestones Scheduled for Sept - Nov 2012

SEPT

- Transponders available at Costco
- 37th Street Sound Enclosure completed
- 1st DMS sign operational on I-10

OCT/NOV

- LADOT TPS system tie in and transponder installation completed
- Construction of Adams bridge widening and pedestrian overcrossing completed
- I-110 ExpressLanes Acceptance Testing completed and ExpressLanes start of revenue operations



El Monte Station Construction

Plaza
Concrete
and
Public
Art



Aerial
View



Transit
Building



Screen
wall and
solar
panels



Patsaouras Plaza Connector and El Monte Transit Station Status

El Monte Status:

- Project almost complete.
- Work in progress includes transit building finishes, ceiling panel installation, mechanical systems testing, elevator and escalator finishing and testing, landscaping, and wayfinding/signage.
- Project will be substantially complete in late August 2012.
- After a 3-week transition period, the station will be open on September 24, 2012

Patsaouras Status:

- IFB package advertised May 7, 2012
- Design/Build bids were received August 14, 2012 and are under evaluation
- Project Complete Summer 2014



Metro

Project Schedule

Description	2010	2011	2012	2013	2014
Pomona (North) Metrolink Station	completed				
Acquire 57 Clean Fuel Buses	completed				
Harbor Transitway Improvements – Phase 1	completed				
Acquire 2 Clean Fuel Buses		completed			
Harbor Transitway Improvements – Phase 2			●		
Transit Signal Priority – Downtown LA			●		
LA ExpressPark – Phase 1			completed		
LA ExpressPark – Phases 2 & 3			●		
El Monte Transit Center			●		
Promote Van Pools			●		
Increase Bus Service			●		
I-110 ExpressLanes & Adams Blvd Widening			●		
I-40 ExpressLanes				●	
Patsaouras Plaza Connector					●



**MID-CITY / EXPOSITION
LRT PROJECT**

Expo Light Rail Line

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – August 29, 2012



SEGMENT C

SEGMENT B

SEGMENT A

Status

- **Phase 1 is in full revenue operation**
 - Segment to Culver City Station opened June 20th

- **Closeout contract awarded to Griffith Company**
 - Work at Rodeo and Cimmaron is on-going and should be completed by end of next month
 - Remaining work elements complete by November 2012

- **Evaluating traffic mitigations**
 - Traffic signal at Crenshaw and 36th
 - Left turn lane at Rodeo and La Cienega
 - Venice/National Improvements currently being done as part of Venice Blvd. Underpass contract

Major Issues

- **Schedule**
 - FFP contract closeout:
 - Liquidated Damages
 - Change Order closeout
 - Unresolved claims
- **Revenue Operations**
 - Junction diamond
 - Train control
 - Noise and Vibration
- **Project Budget**
 - The current budget is \$932 million with \$868 committed.
 - Latest forecast shows \$5.8 million shortfall exclusive of LDs, claims or other unknowns.
 - Continue to pursue Third Party reimbursements (\$3 million).

METRO PLANNING REPORTS

FTA Quarterly Planning Update

August 29, 2012

Metro PE Reports

- Westside Subway Extension
- Regional Connector

Metro Planning Reports

- Small Starts Projects
 - Wilshire BRT
 - Gap Closure Project
- Other Projects
 - East San Fernando Valley Transit Corridor
 - Airport Metro Connector
 - South Bay Metro Green Line Extension
 - Eastside Transit Corridor Phase 2
 - Restoration Historic Streetcar Service
 - American Recovery and Reinvestment Act of 2009 (ARRA)



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



Los Angeles County
Metropolitan Transportation Authority

Westside Subway Extension

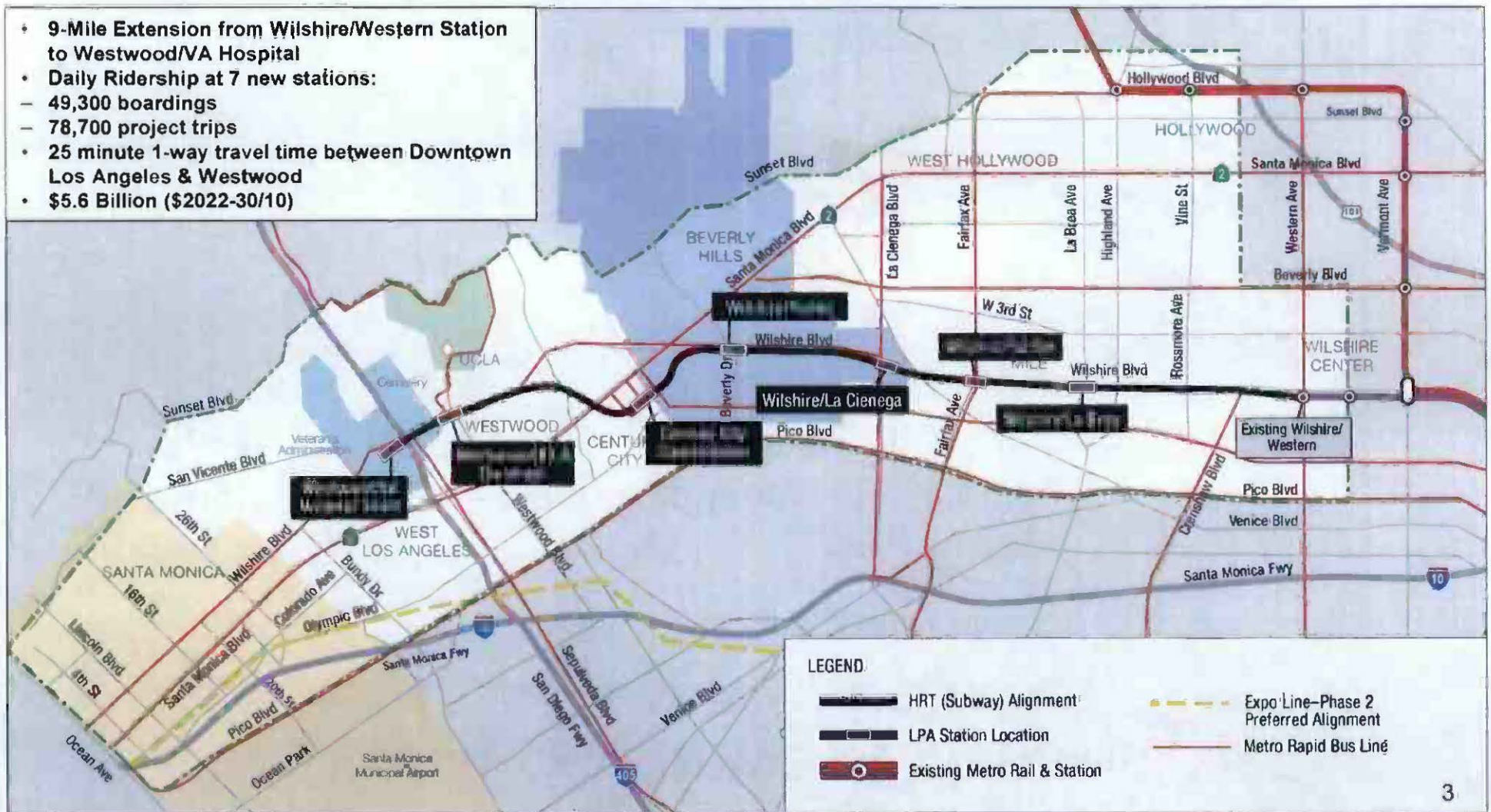


M
Metro

Westside Subway Extension

Approved Alignment and Station Locations

- 9-Mile Extension from Wilshire/Western Station to Westwood/VA Hospital
- Daily Ridership at 7 new stations:
 - 49,300 boardings
 - 78,700 project trips
- 25 minute 1-way travel time between Downtown Los Angeles & Westwood
- \$5.6 Billion (\$2022-30/10)

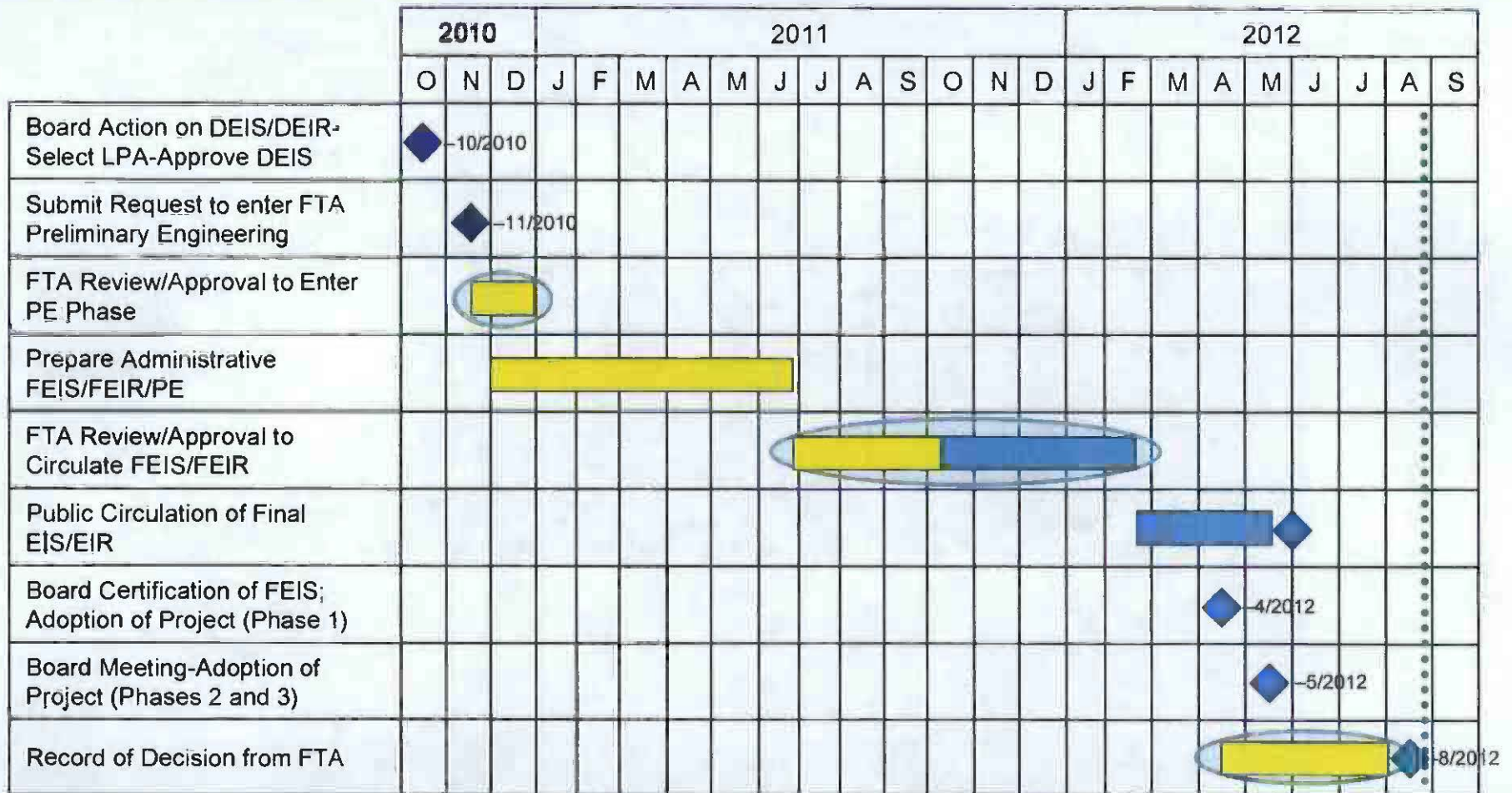


Westside Subway Extension Final EIS/EIR

Status

- August 9, 2012 - Record of Decision received
- Preparing NEPA Administrative Record

Westside Subway Extension Final EIS/EIR Schedule



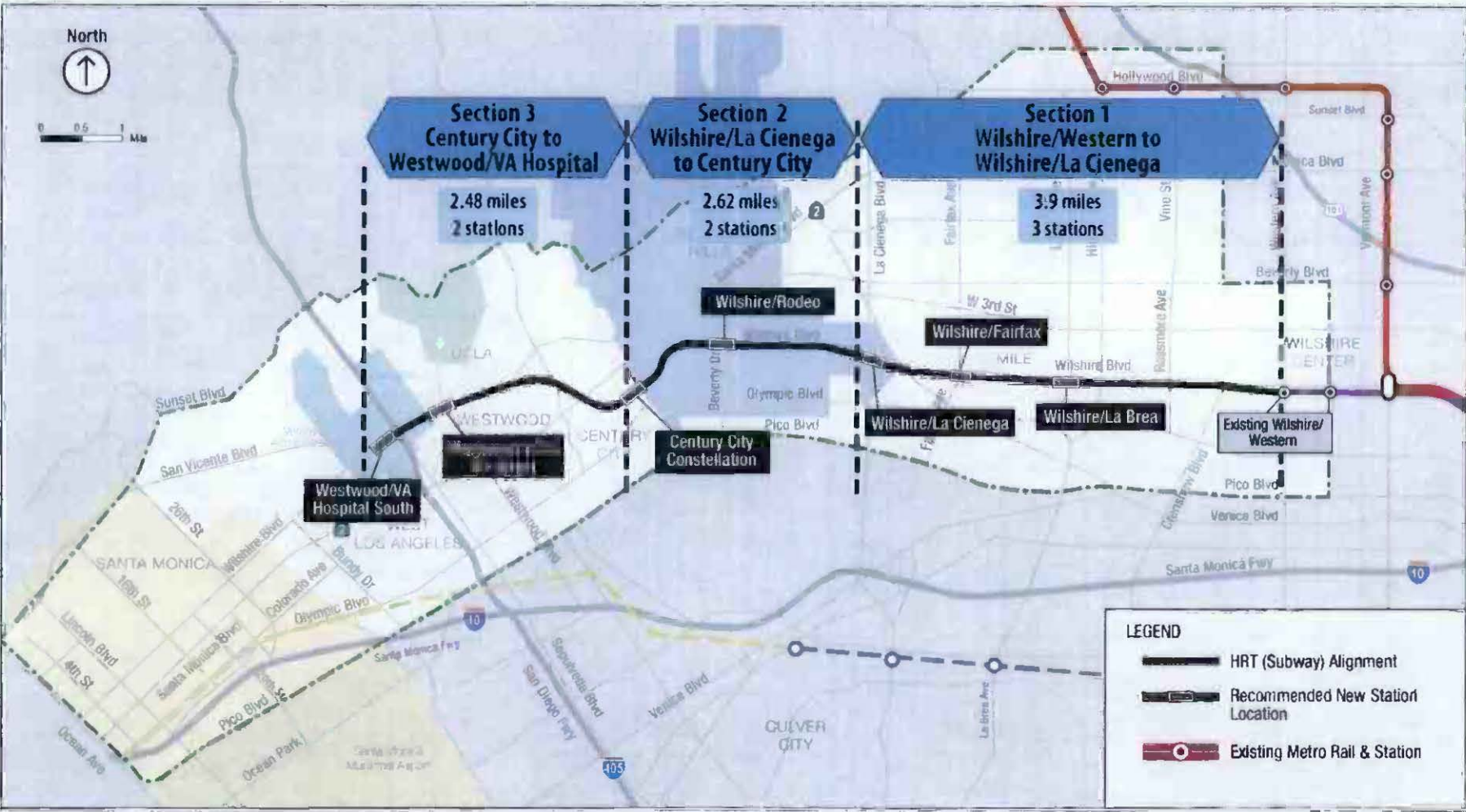
Last Revised: 08/2012



Metro

- ◆ = MTA Original Milestone Date
- ◆ = FTA Revision to Milestone Date
- = FTA Action

Westside Subway Extension Construction Sections



Westside Subway Extension PE Design Progress Update

- August 3, 2012 - Information For Bids (IFB) Issued for Wilshire/Fairfax Station Exploratory Shaft
- August 7-9, 2012 - FTA Risk Assessment for Entry into Final Design
- Utility Design in Section 1 (Wilshire/Western to Wilshire/La Cienega)
 - Potholing to verify existing utilities at Wilshire/La Brea and Wilshire/Fairfax completed
- Advanced Preliminary Engineering
 - Value Engineering incorporated for Column-Free and Arch-Roofed Stations
 - Wilshire/Fairfax Station entrance designs using Kit-of-Parts
 - Coordination with General Services Administration (GSA) and Caltrans at Wilshire Boulevard Federal Building site



Metro

Westside Subway Extension Exploratory Shaft

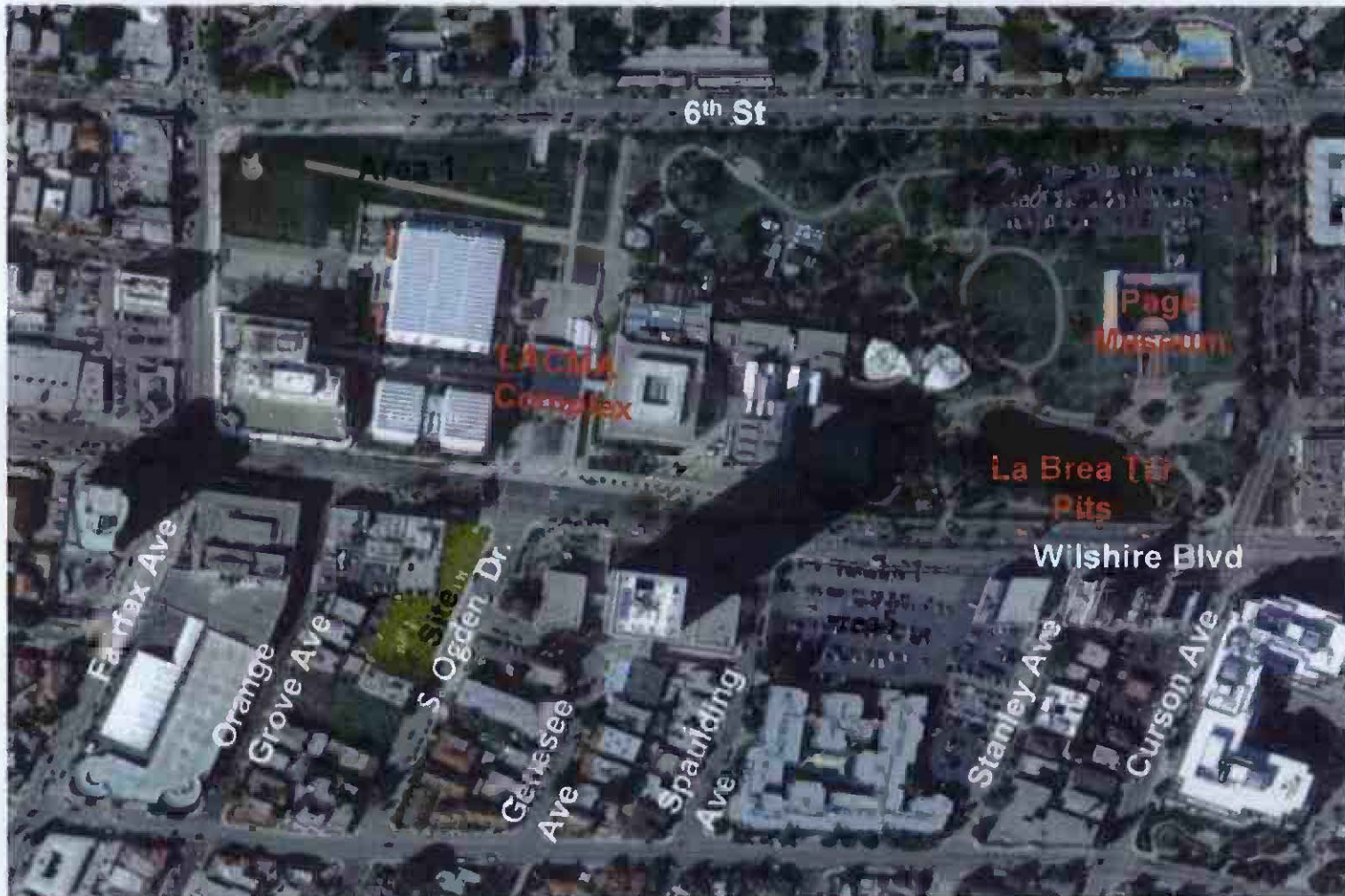
- Tar Sands - characterize and collect samples for testing
- Characterize methane and hydrogen sulfide thru ventilation testing
- Constructability considerations with regard to:
 - Excavation and support of the tar sands
 - Handling and disposal of tar sands
 - Ventilation requirements for tunnels and station boxes
- Approaches for finding and preserving fossils
- Assist with estimating construction costs
- Prospective bidders - opportunity to observe the ground and its behavior prior to developing their bids
- Bid/Award/Construction
 - August 3, 2012 - Issue For Bids
 - September 11, 2012 - Receive Bids
 - November 26, 2012 - Begin Construction
 - Construction (13 months) and Monitoring (9 months)



Metro

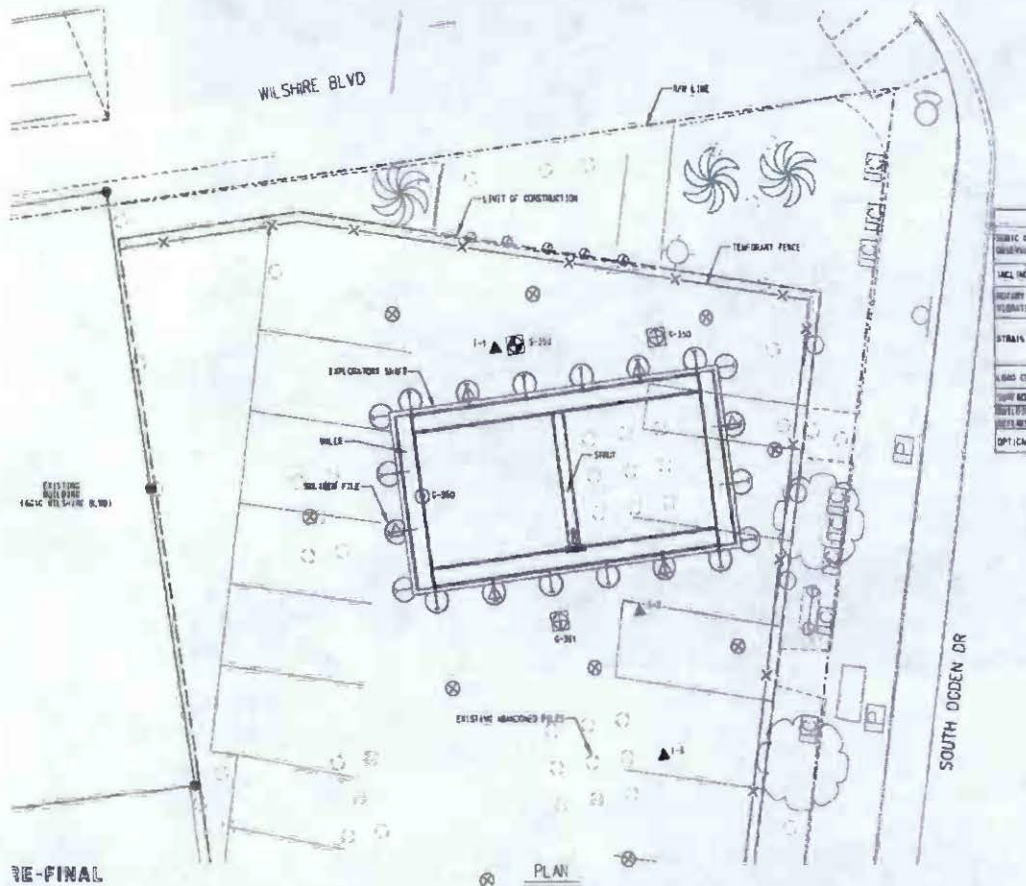
Westside Subway Extension Wilshire/Fairfax Station Exploratory Shaft

Site Plan



Westside Subway Extension Wilshire/Fairfax Station Exploratory Shaft

Site Geotechnical Investigation



Westside Subway Extension Wilshire/Fairfax Station Exploratory Shaft

Tar-Impacted Soil - Excavation



- Bottom of the excavation may be soft and unstable under construction traffic, particularly if there is water accumulation
- May become soft during warmer weather
- Stabilize the subgrade with a layer of crushed rock or a waste slab



Westside Subway Extension Project Budget and Expenditures

Current Project Budget and Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH JUN-12
AGENCY	\$ 7,647,004	\$ 2,685,181
PRELIMINARY ENGINEERING	62,860,724	48,463,503
TUNNEL ADVISORY PANEL	1,167,399	1,167,399
IPMO	69,541	41,064
OTHER PROFESSIONAL SVCS	395,000	107,115
RIGHT-OF-WAY	15,275,000	41,500
OFFICE SPACE LEASE	943,086	905,292
3RD PARTY UTILITIES	1,985,429	479,696
PROJECT CONTINGENCY	720,877	-
TOTAL	\$ 91,064,060	\$ 53,890,750



Metro

Westside Subway Extension Project Budget and Expenditures

Current Project Capital Cost Estimate

DESCRIPTION	YOE DOLLARS (\$ IN MILLIONS)
10 GUIDEWAY & TRACK ELEMENTS	\$ 1,213
20 STATIONS, STOPS, TERMINALS, INTERMODAL	1,409
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	79
40 SITEWORK & SPECIAL CONDITIONS	176
50 SYSTEMS	304
SUBTOTAL CONSTRUCTION	3,181
60 ROW, LAND, EXISTING IMPROVEMENTS	461
70 VEHICLES	301
80 PROFESSIONAL SERVICES	725
90 UNALLOCATED CONTINGENCY	461
100 FINANCE CHARGES	533
TOTAL COSTS	\$ 5,662



Metro

Westside Subway Extension Next Steps

Final EIS/EIR

- Assemble NEPA Administrative Record
- September 2012
 - Before and After Study Documentation

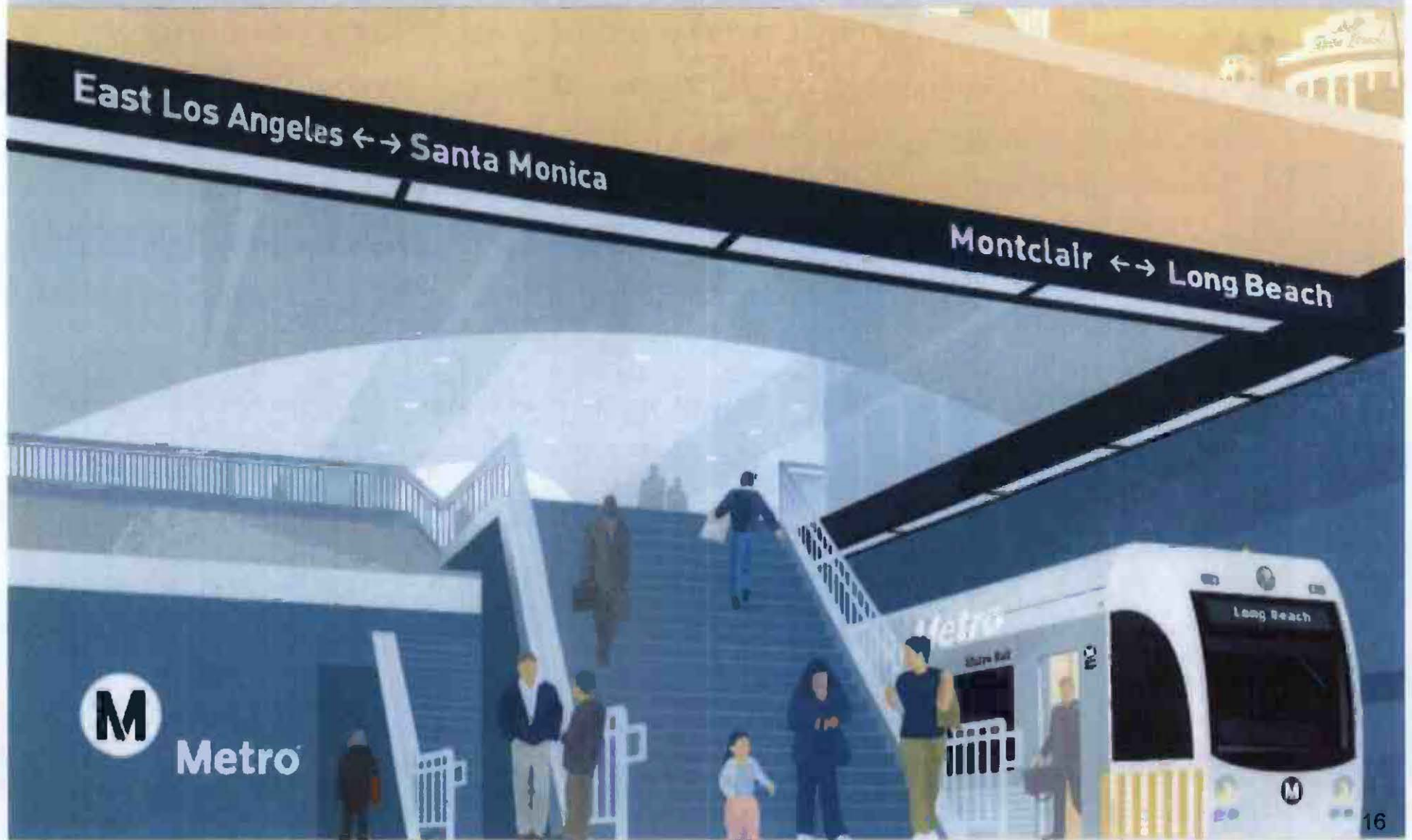
Advanced PE/Entry into Final Design

- September 2012
 - FTA Review and Acceptance of Risk Assessment Results
 - New Starts Criteria Templates and Certification
- December 2012 - Anticipated Entry into Final Design
- Continue Third Party Coordination
- Real Estate Property Acquisitions and Relocations



Metro

Regional Connector Transit Corridor



Regional Connector Transit Corridor

Locally Preferred Alternative
 1.9 Miles
 3 Stations
 88,000 Daily Project Trips
 \$1.366 Billion (\$2019-30/10)



At-Grade	Underground	Locally Preferred Alternative	Existing	Tunnel Roadways
At-Grade	Underground	Existing Metro Gold Line	Existing	Pedestrian Bridges
	Underground	Existing Metro Blue and Expo Lines	Existing	Other Rail
	Underground	Existing Metro Red and Purple Lines	Existing	Stations
			Existing	Proposed
			STATION NAME	Underground
				1/8 Mile

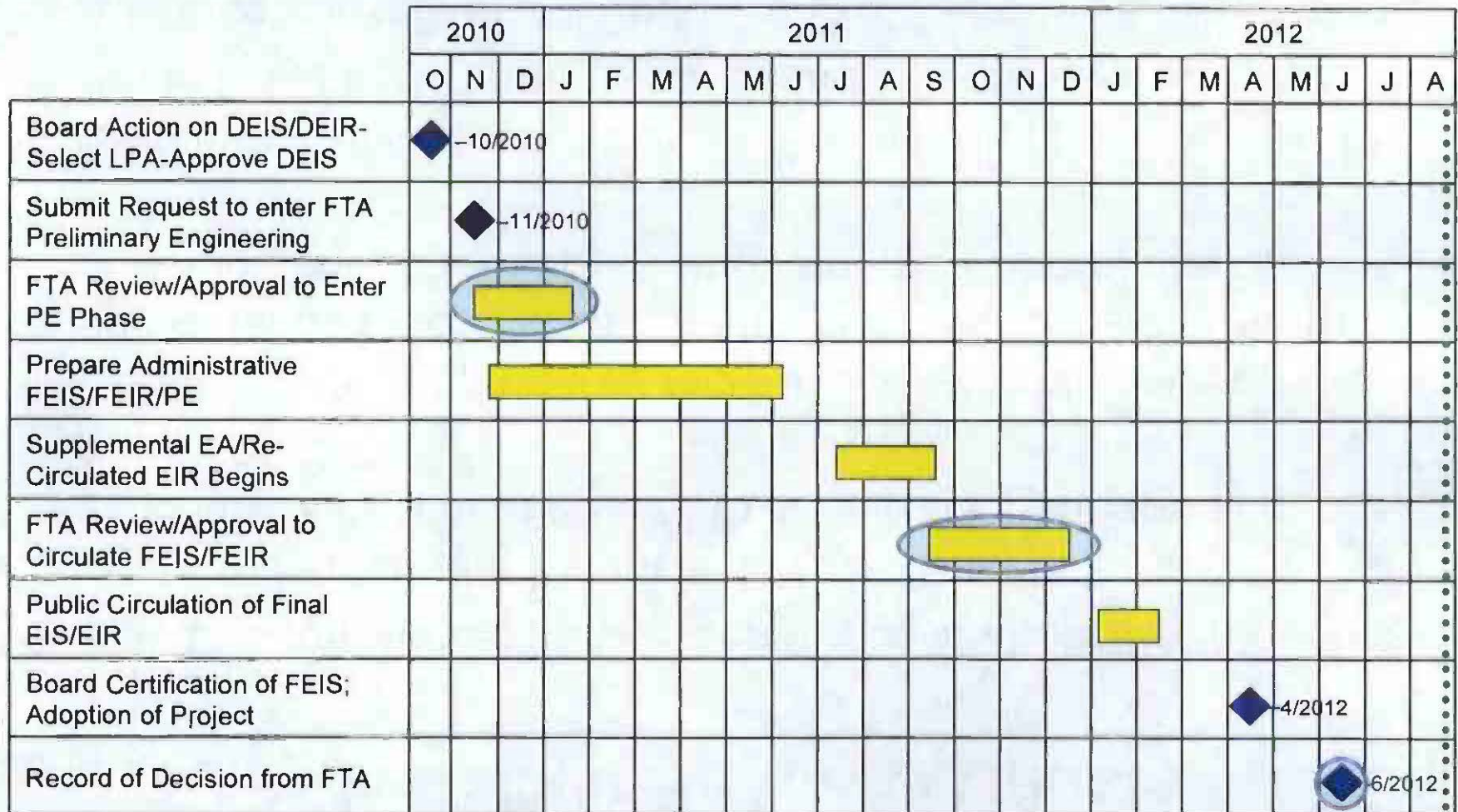
Regional Connector Transit Corridor Final EIR/EIS

Status

- June 2012 - Updated Board on Flower Street construction option
- June 29, 2012 - Record of Decision received
- July 26, 2012 Metro Board:
 - Approved proceeding with environmentally cleared Flower Street construction method with no options
 - Directed continued coordination with stakeholders
- August 27, 2012 - FTA Review and Acceptance of Risk Assessment Results
- September 14, 2012:
 - Court hearing on Thomas Properties' motion for preliminary injunction
 - Status conference on Westin Bonaventure petition
- Preparing Administrative Record



Regional Connector Transit Corridor Final EIR/EIS Schedule



◆ = Milestone Date

○ = FTA Action

Last Revised: 8/2012

Regional Connector Transit Corridor PE Design Progress Update

- May through August 2012 - Conducted Stakeholder Meetings
 - 14 meetings with Financial District Stakeholders to address concerns related to construction means and methods
- Continued development of technical specifications and coordination meetings with Metro procurement staff regarding development of “General Conditions” part of procurement documents
- Continued Advance Preliminary Engineering to implement Value Engineering and risk mitigation elements
- Advanced design of 2nd Entrance to 2nd and Broadway Station as a bid option in C0980



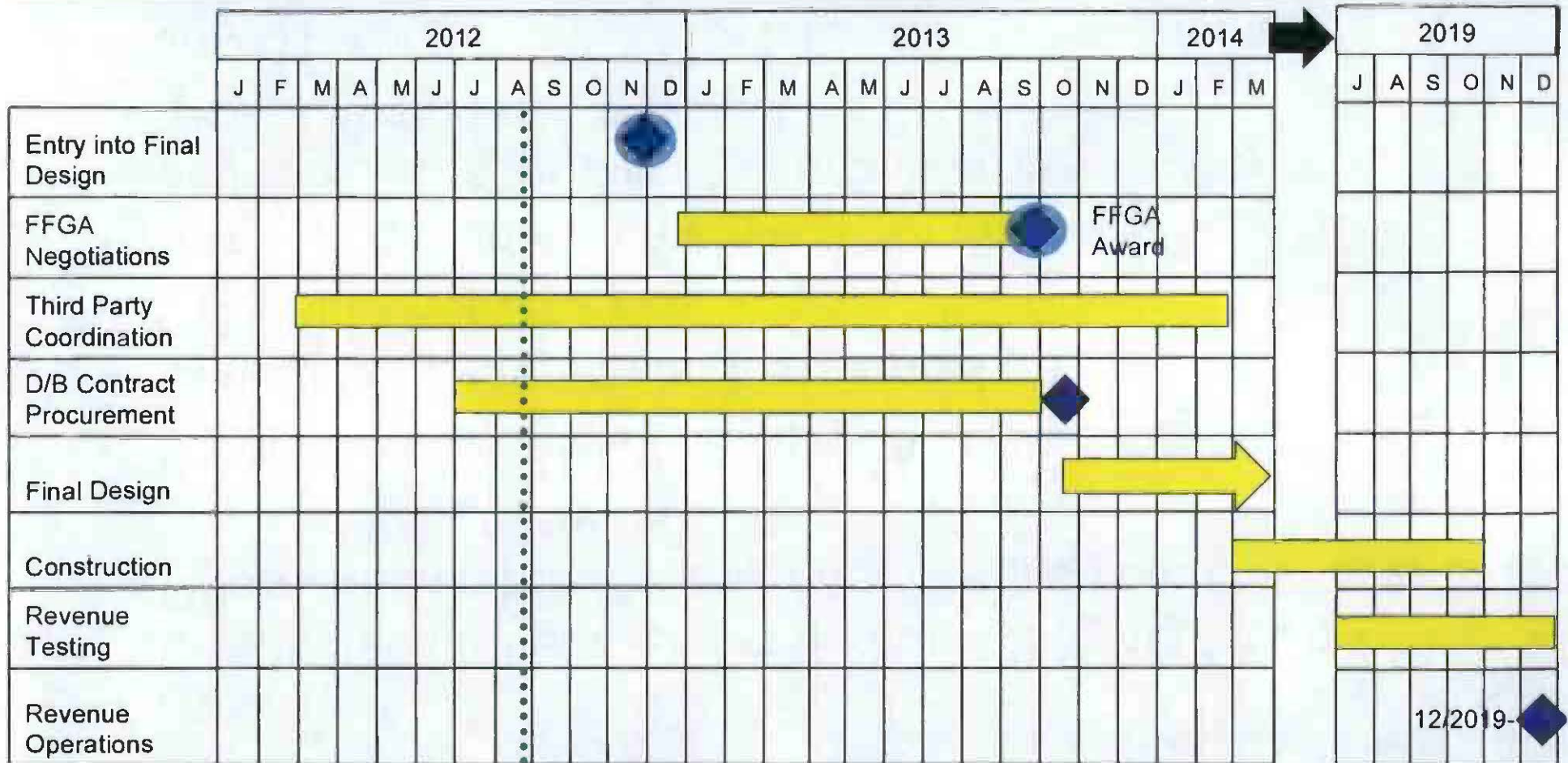
Regional Connector Transit Corridor PE Design Progress Update

- Conducted further systems coordination with Metro Operations on phased revenue operations to Gold Line and 7th/Metro systems work
- Completed System-Wide Operating Plan Report
- Completed Draft Station and Tunnel Emergency Operating Report
- Agency coordination meetings conducted with LADOT and LABOE regarding street configuration, utility relocation and traffic impacts
- July 31 - August 1, 2012 - FTA Risk Assessment for entry into Final Design



Metro

Regional Connector Transit Corridor Project Schedule



◆ = Milestone Date

● = FTA Action

Last Revised: 8/2012

Regional Connector Transit Corridor Project Budget and Expenditures

Current Project Budget & Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH MAR-12
AGENCY	6,704,200	2,489,373
PRELIMINARY ENGINEERING	32,929,708	26,245,776
TUNNEL ADVISORY PANEL	352,794	160,339
IPMO	22,000	20,838
OTHER PROFESSIONAL SVCS	410,000	112,253
RIGHT-OF-WAY	6,303,331	39,007
OFFICE SPACE LEASE	464,501	445,888
3RD PARTY UTILITIES	2,881,540	804,221
PROJECT CONTINGENCY	222,513	0
TOTAL	50,290,587	30,317,695



Metro

Regional Connector Transit Corridor Project Budget and Expenditures

Current Project Capital Cost Estimate

DESCRIPTION	YOE DOLLARS (\$ IN MILLIONS)
10 GUIDEWAY & TRACK ELEMENTS	\$264
20 STATIONS, STOPS, TERMINALS, INTERMODAL	337
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	0
40 SITEWORK & SPECIAL CONDITIONS	162
50 SYSTEMS	77
SUBTOTAL CONSTRUCTION	840
60 ROW, LAND, EXISTING IMPROVEMENTS	97
70 VEHICLES	19
80 PROFESSIONAL SERVICES	263
90 UNALLOCATED CONTINGENCY	123
100 FINANCE CHARGES	0
TOTAL COSTS	\$1,342



Metro

Regional Connector Transit Corridor Next Steps

Advanced PE/Entry into Final Design

- September 2012 - New Starts Criteria Templates and Certification
- November 2012 - Anticipated Entry into Final Design
- Continue Third Party Coordination with:
 - Telecom Companies
 - Gas Company
 - Edison
 - Cable Company

New Starts Milestones

	Admin Draft Final EIS/EIR to FTA	MTA Board Action	Record of Decision	Anticipated Approval to Enter Final Design*	FFGA
Westside Subway	Mar-12	Apr-12** May-12***	Aug-12	Dec-12	Sep-13
Regional Connector	Jan-12	Apr-12	Jun-12	Nov-12	Sep-13

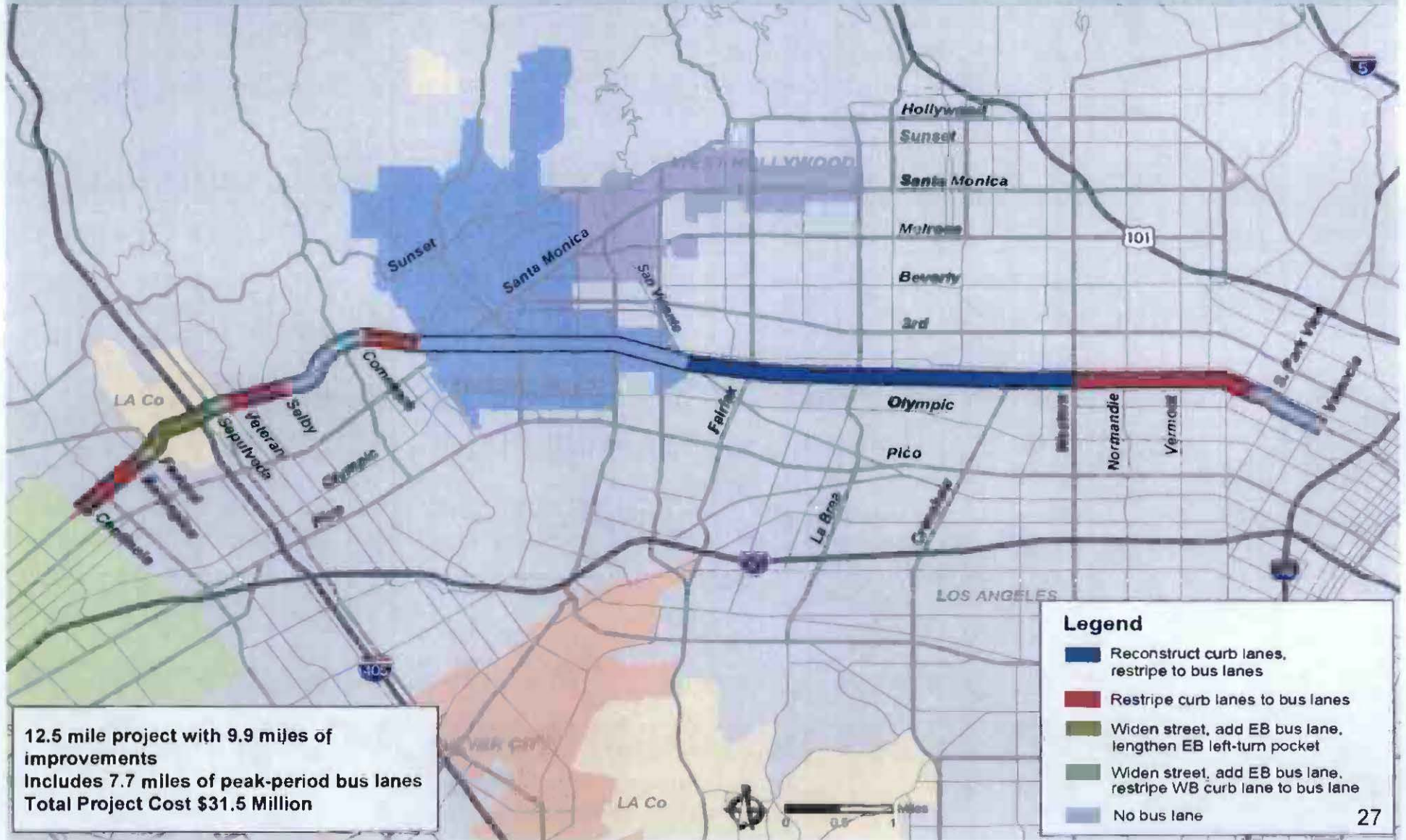
*Award of a construction contract prior to executing an FFGA will require a Letter of No Prejudice (LONP)

**Phase 1

***Phases 2 and 3



Wilshire Boulevard Bus Rapid Transit



12.5 mile project with 9.9 miles of improvements
 Includes 7.7 miles of peak-period bus lanes
 Total Project Cost \$31.5 Million

Legend

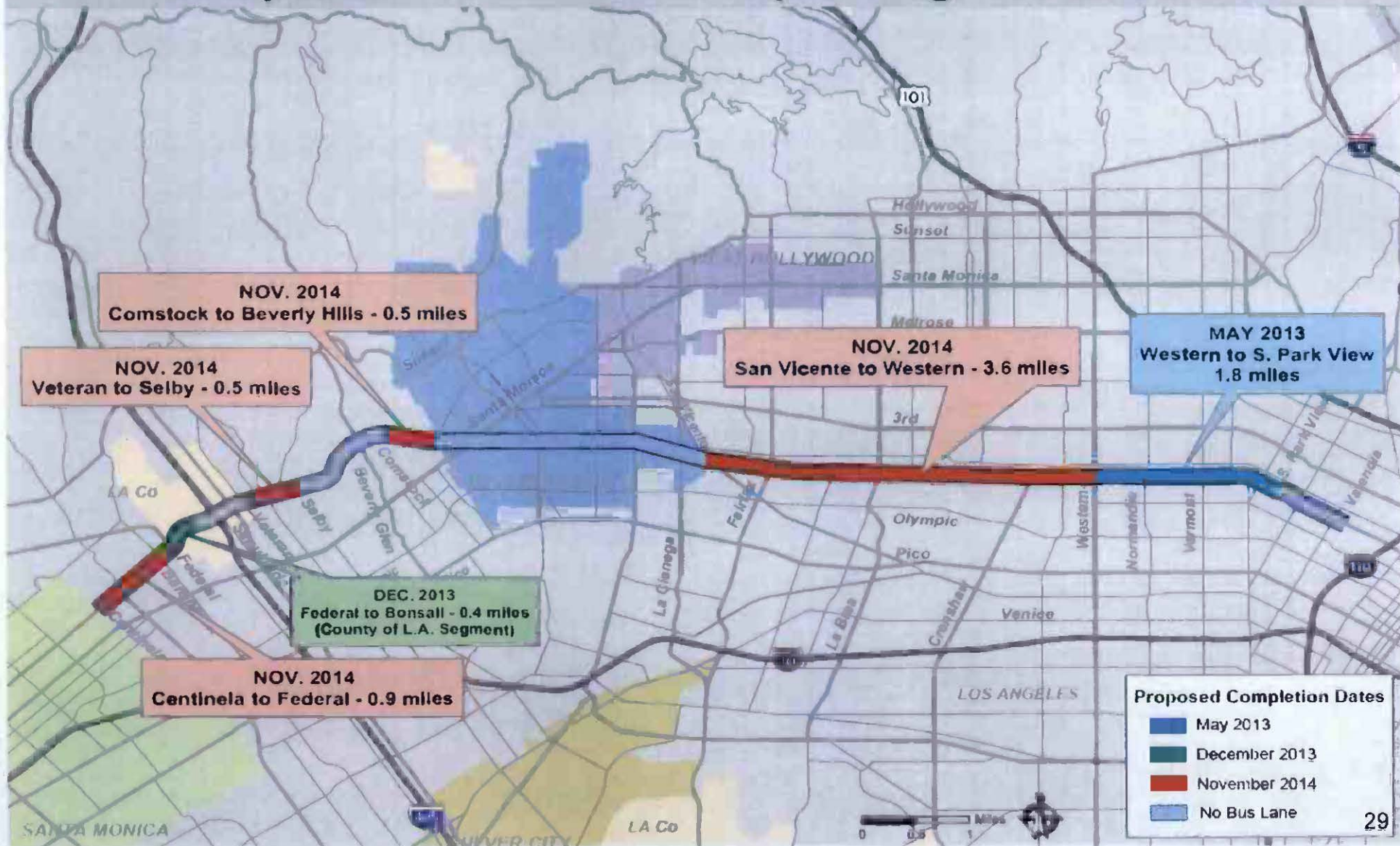
- Reconstruct curb lanes, restripe to bus lanes
- Restripe curb lanes to bus lanes
- Widen street, add EB bus lane, lengthen EB left-turn pocket
- Widen street, add EB bus lane, restripe WB curb lane to bus lane
- No bus lane

Wilshire Boulevard Bus Rapid Transit

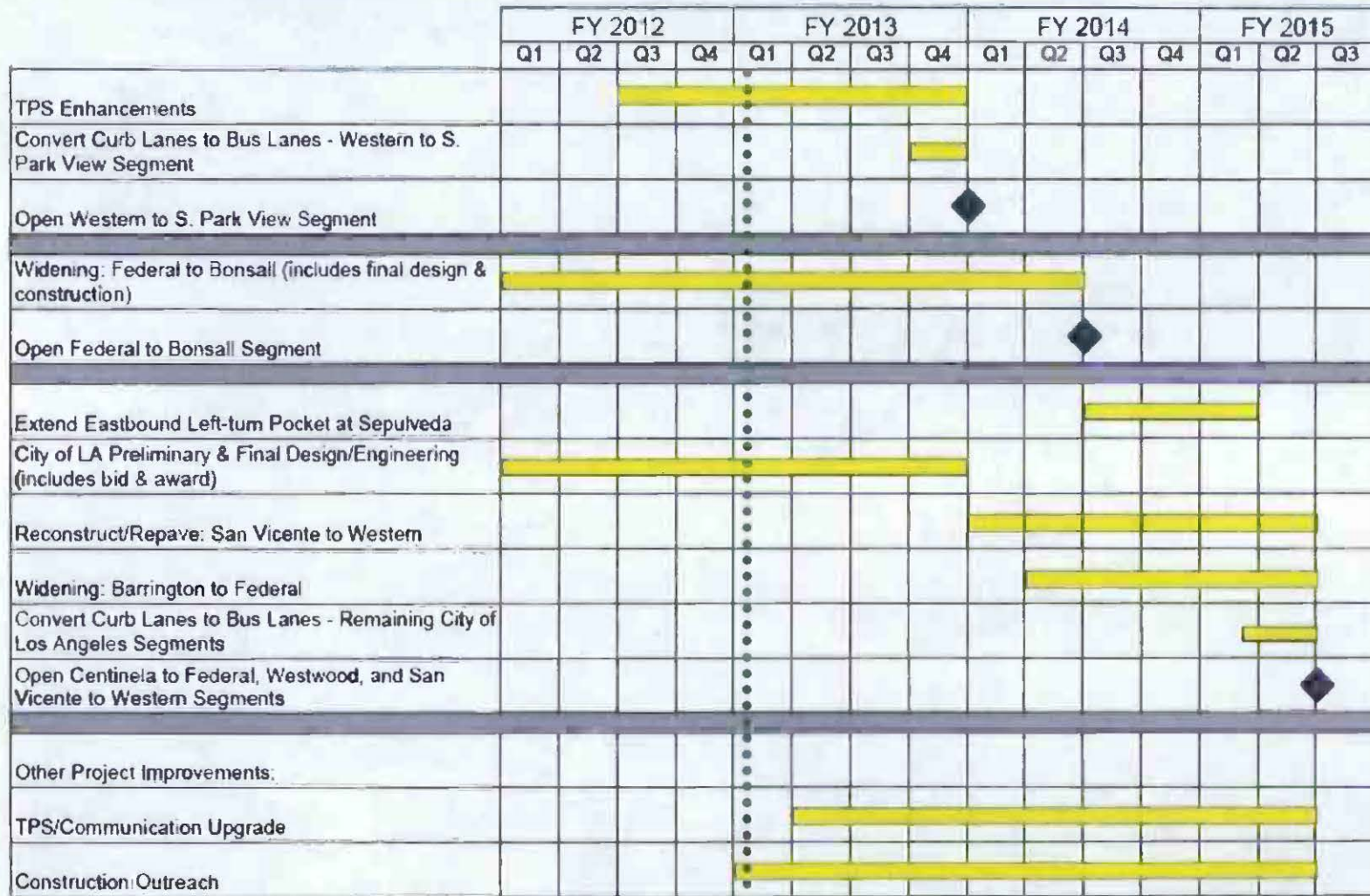
Status

- City of LA final design work 60% complete
- County of LA final design work 90% complete with target completion October 2012
- Continue to meet with City and County on project progress

Wilshire Boulevard Bus Rapid Transit Proposed Bus Lane Opening Schedule



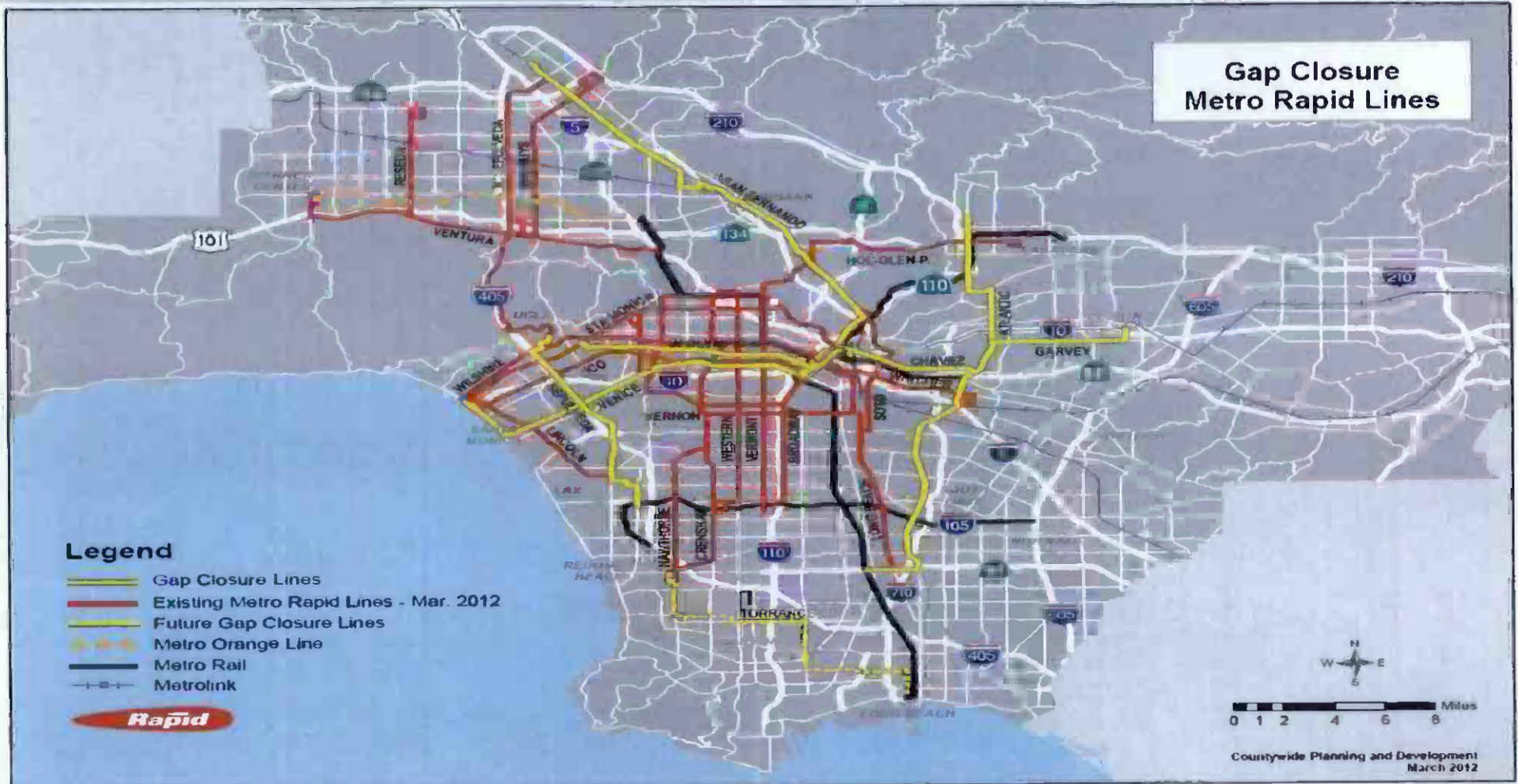
Wilshire Boulevard Bus Rapid Transit Design/Construction Schedule



◆ = Milestone Date

Last Revised: 8/2012

Metro Rapid System Gap Closure Lines



Includes 6 Metro Rapid Corridors
Total of 113 Miles
Total Project Cost \$25.7 Million

Metro Rapid System Gap Closure Lines

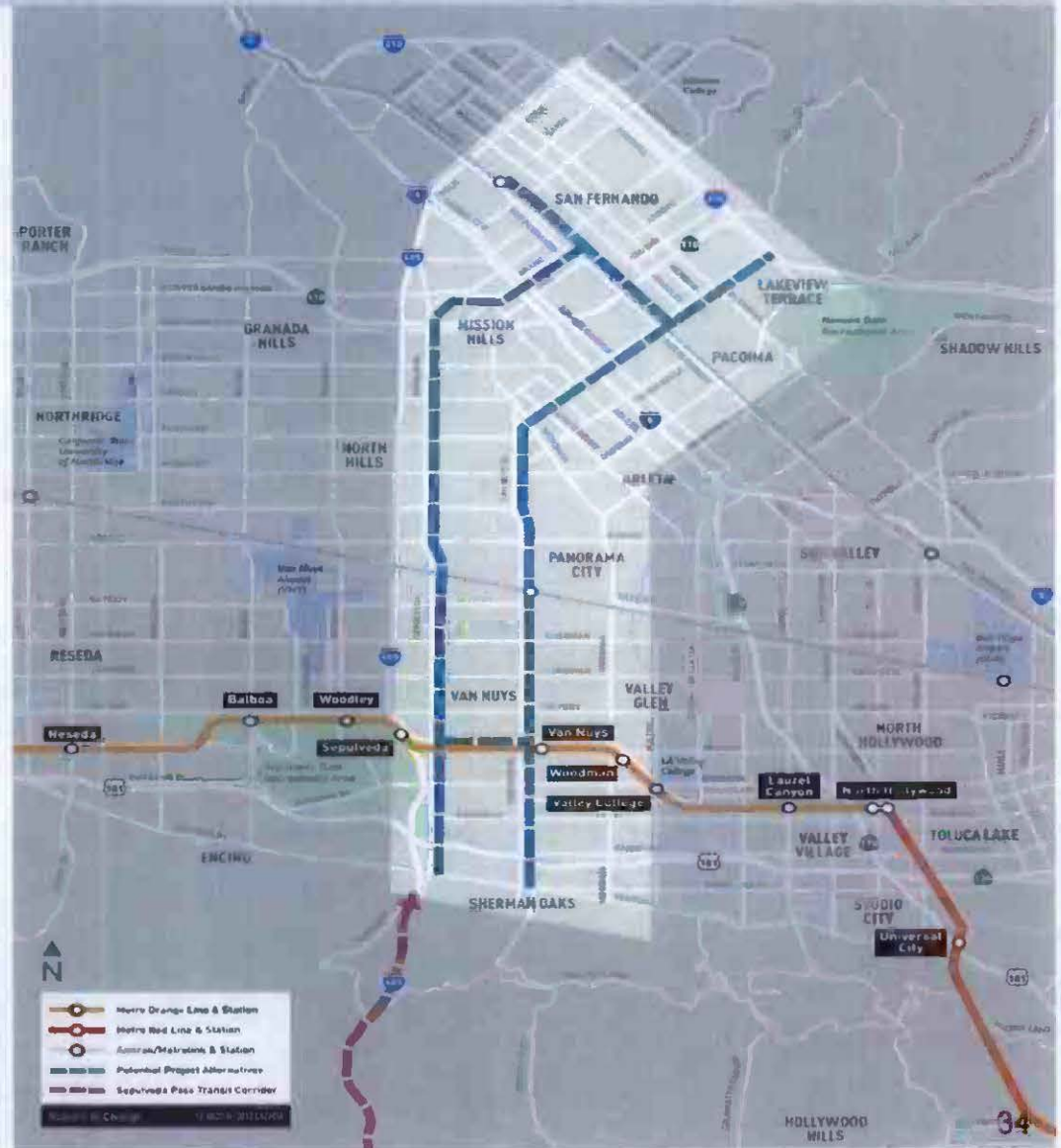
- Torrance/Long Beach Rapid - Grand opening September 2012 to coincide with Metro ExpressLanes opening
- City of Los Angeles Branded Signs/Poles:
 - Currently in permitting process
 - Signs/poles being fabricated
 - December 2012 - Projected completion
- Developing bus shelter designs with LA County and other cities

Metro Rapid System Gap Closure Lines

Corridor	Signal Priority Status
Garvey/Chavez	Construction complete Acceptance testing 90% (up from 85%)
Atlantic	Design 97% complete (up from 95%) Construction to begin September 2012
Sepulveda	Complete in City of LA (75% of corridor) Developing agreement with Culver City (25% of corridor), anticipated December 2012.
Torrance/Long Beach	City hiring project manager to manage design/construction of signal priority system
West Olympic	Completed
Venice	June 2012 - Fully executed agreement with City of LA July 2012 - City began design work

East San Fernando Valley Transit Corridor

- Van Nuys or Sepulveda Corridor from Ventura Blvd to Sylmar/San Fernando Metrolink Station or Foothill Blvd



Van Nuys - 10 to 11 miles
Sepulveda - 12 to 13 miles
\$170.1 Million - 2018

East San Fernando Valley Transit Corridor

AA Status

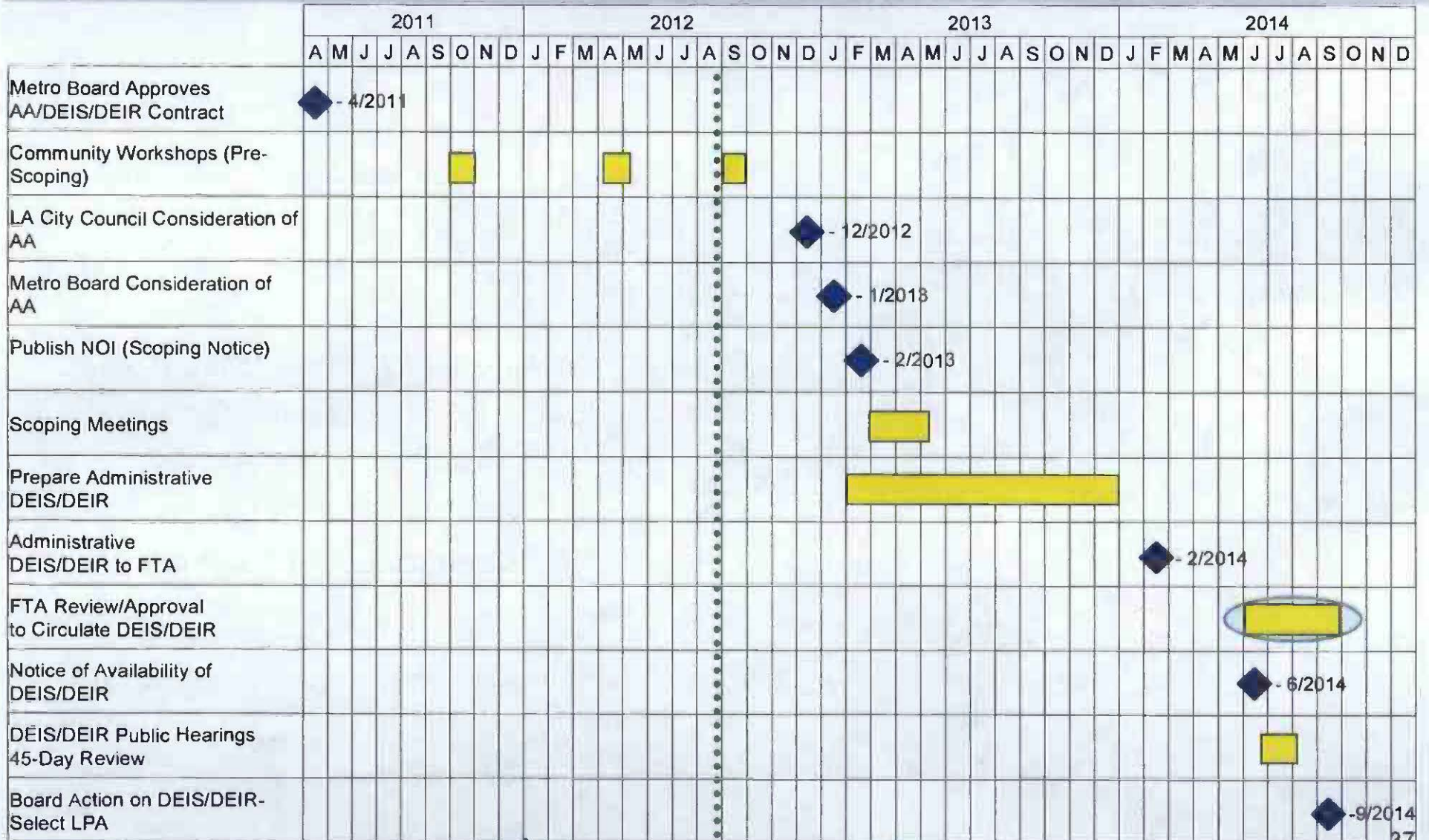
- Continuing preparation of AA

East San Fernando Valley Transit Corridor

Next Steps

- September 2012 - Community Meetings
- Fall/Winter 2012
 - Complete Alternatives Analysis
 - City of LA and Metro Board receive recommendations

East San Fernando Valley Transit Corridor AA/DEIS/DEIR Schedule



◆ = Milestone Date

○ = FTA Action

Last Revised: 8/2012

Airport Metro Connector

Status

- Conducting technical analysis
- Continued coordination with LAWA
- July 2012 - LAWA released Specific Plan Amendment Study (SPAS)
 - 75 day public availability

Major Milestones

- Fall/Winter 2012 - Target to initiate environmental review



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

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



Airport Metro Connector

Next Steps

- Continue:
 - Coordination with FTA, FAA and LAWA
 - Design refinements, analysis, and consultation on alternatives

Airport Metro Connector AA/DEIS/DEIR Schedule

	2011												2012												2013																																	
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J																												
Metro Board Approves AA/DEIS/DEIR Contract			◆ - 3/2011																																																							
Community Workshops (Pre-Scoping)							■								■																																											
Metro Board Consideration of AA																																																										
Publish NOI (Scoping Notice)																																																										
Scoping Meetings																																																										
Prepare Administrative DEIS/DEIR																																																										
Administrative DEIS/DEIR to FTA																																																										
FTA Review/Approval to Circulate DEIS/DEIR																																																										
Notice of Availability of DEIS/DEIR																																																										
DEIS/DEIR Public Hearings 45-Day Review																																																										
Board Action on DEIS/DEIR-Select LPA																																																										

Schedule TBD

◆ = Milestone Date

○ = FTA Action

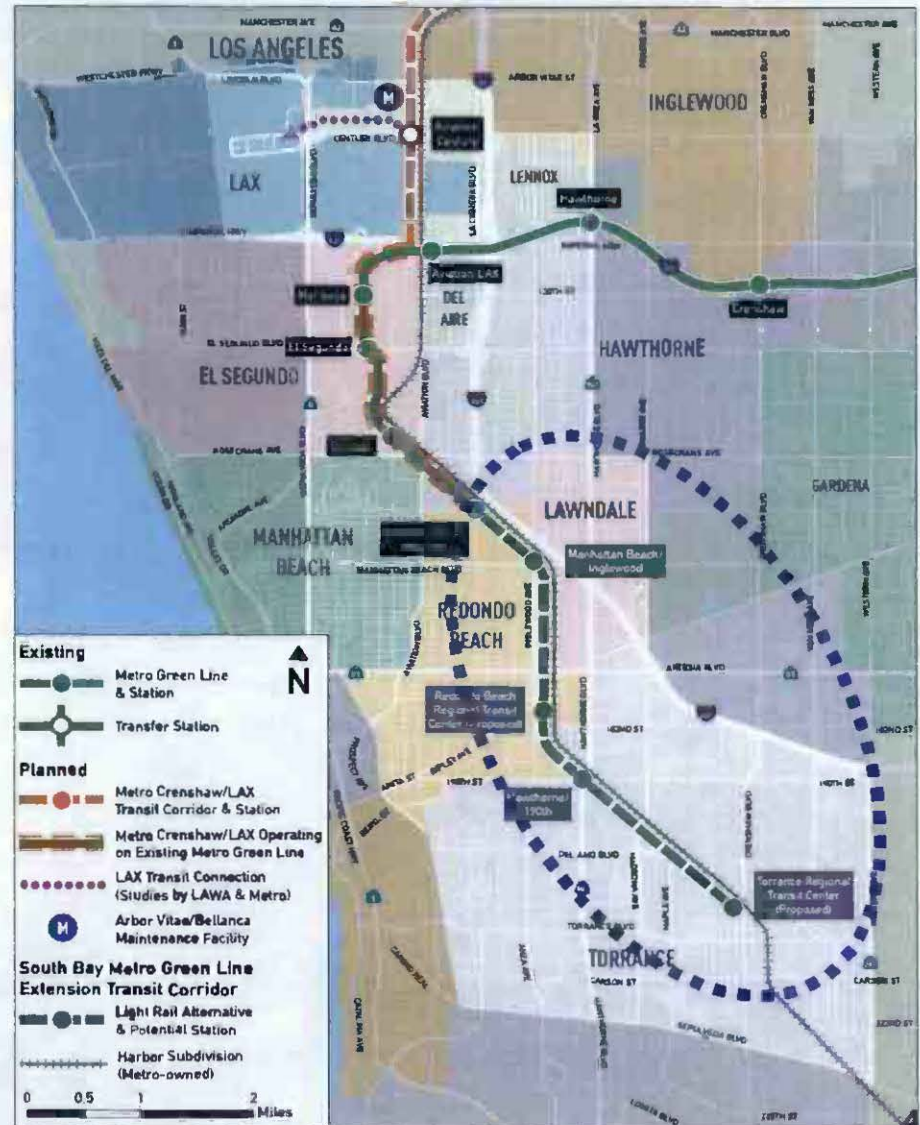
Last Revised: 8/2012

South Bay Metro Green Line Extension

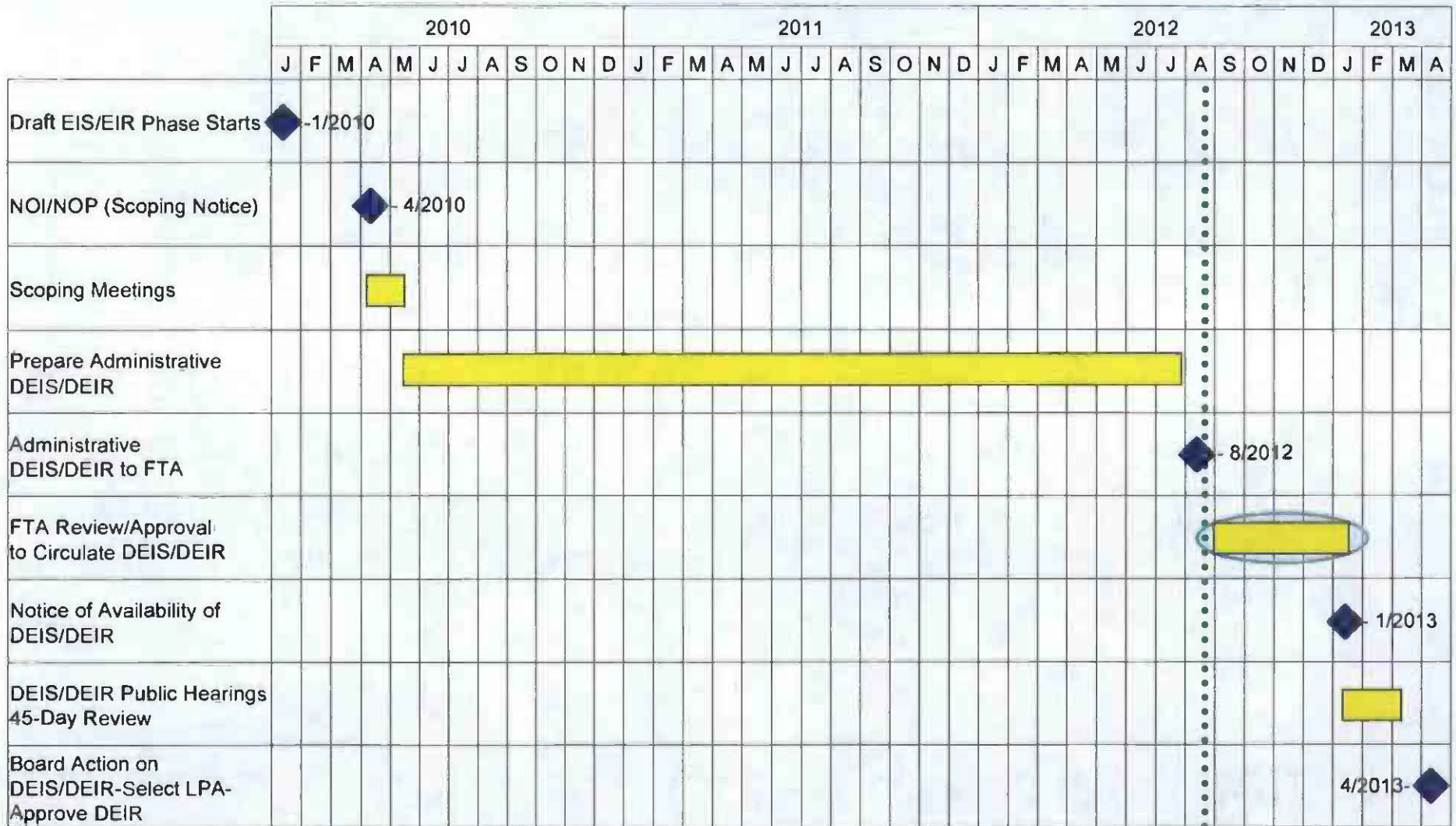
Status

- August 2, 2012 - Administrative DEIS/DEIR to FTA
- Evaluated alternatives:
 - Full extension to Torrance
 - Minimum Operable Segment (MOS) to Redondo Beach

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



South Bay Metro Green Line Extension Draft EIS/EIR Schedule



◆ = Milestone Date

○ = FTA Action

Last Revised: 8/2012

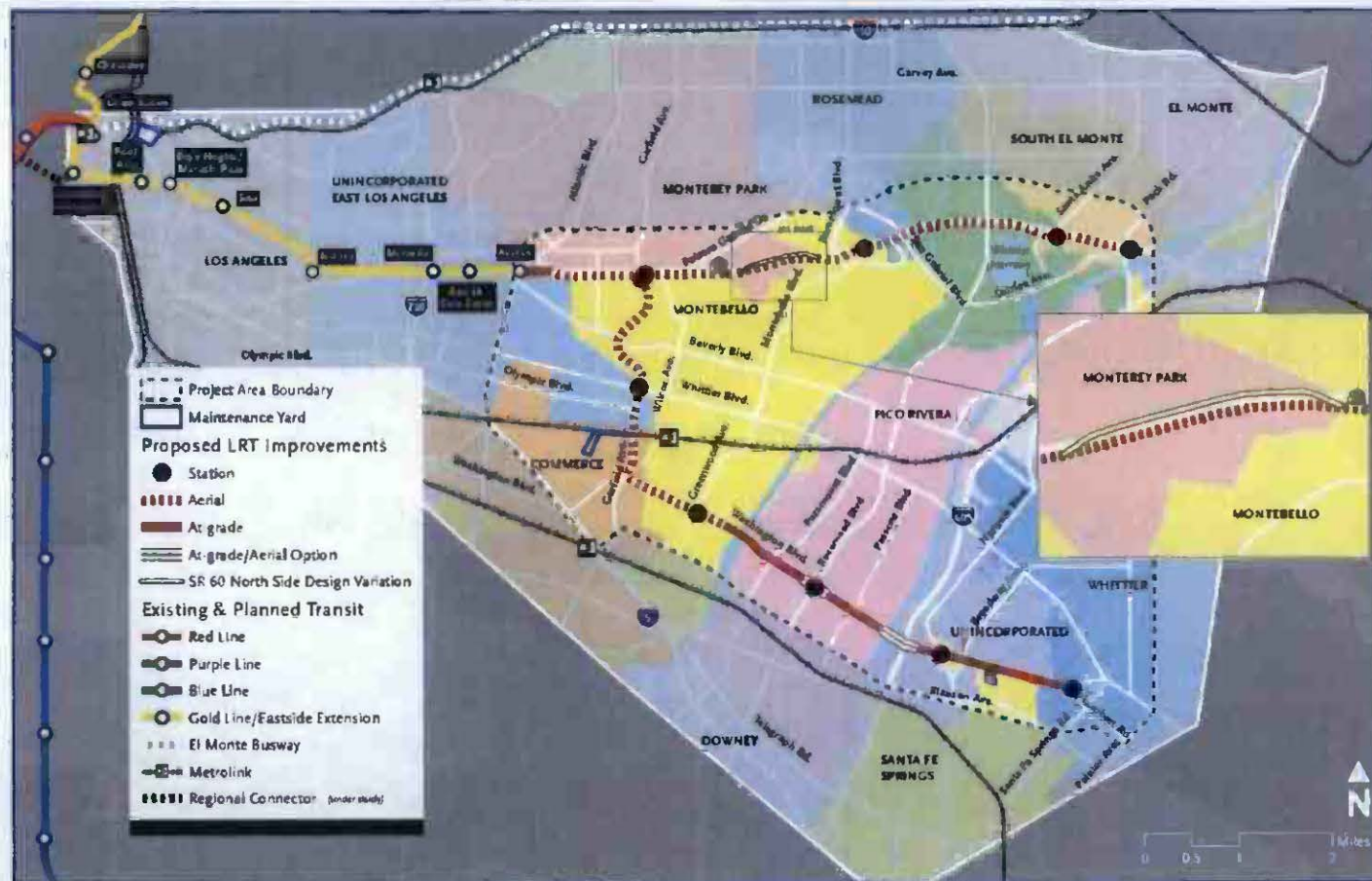
Eastside Transit Corridor Phase 2

SR-60 LRT:

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

Washington LRT:

9.5 Miles
 6 Stations (3 aerial, 3 at-grade)
 20,800 Average Daily Boardings (2035)
 \$1.4 - \$1.7 Billion (2010\$ from DEIR/S open 2020-30/10)

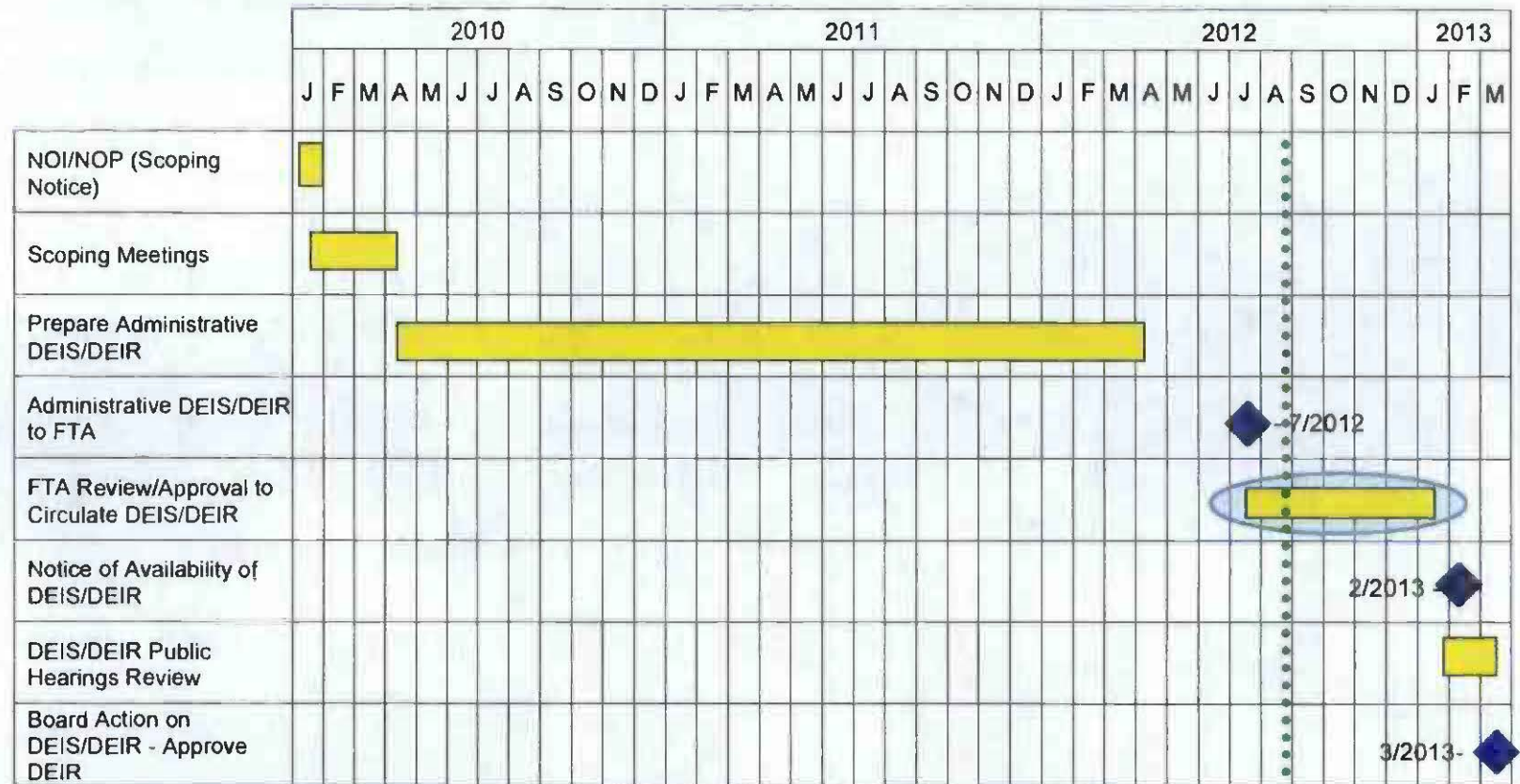


Eastside Transit Corridor Phase 2

Status

- July 2012 - Administrative DEIS/DEIR to FTA and Cooperating Agencies for review
- Section 106 Package - Reviewing and responding to FTA comments

Eastside Transit Corridor Phase 2 Draft EIS/EIR Schedule



Last Revised: 8/2012

Restoration of Historic Streetcar Service

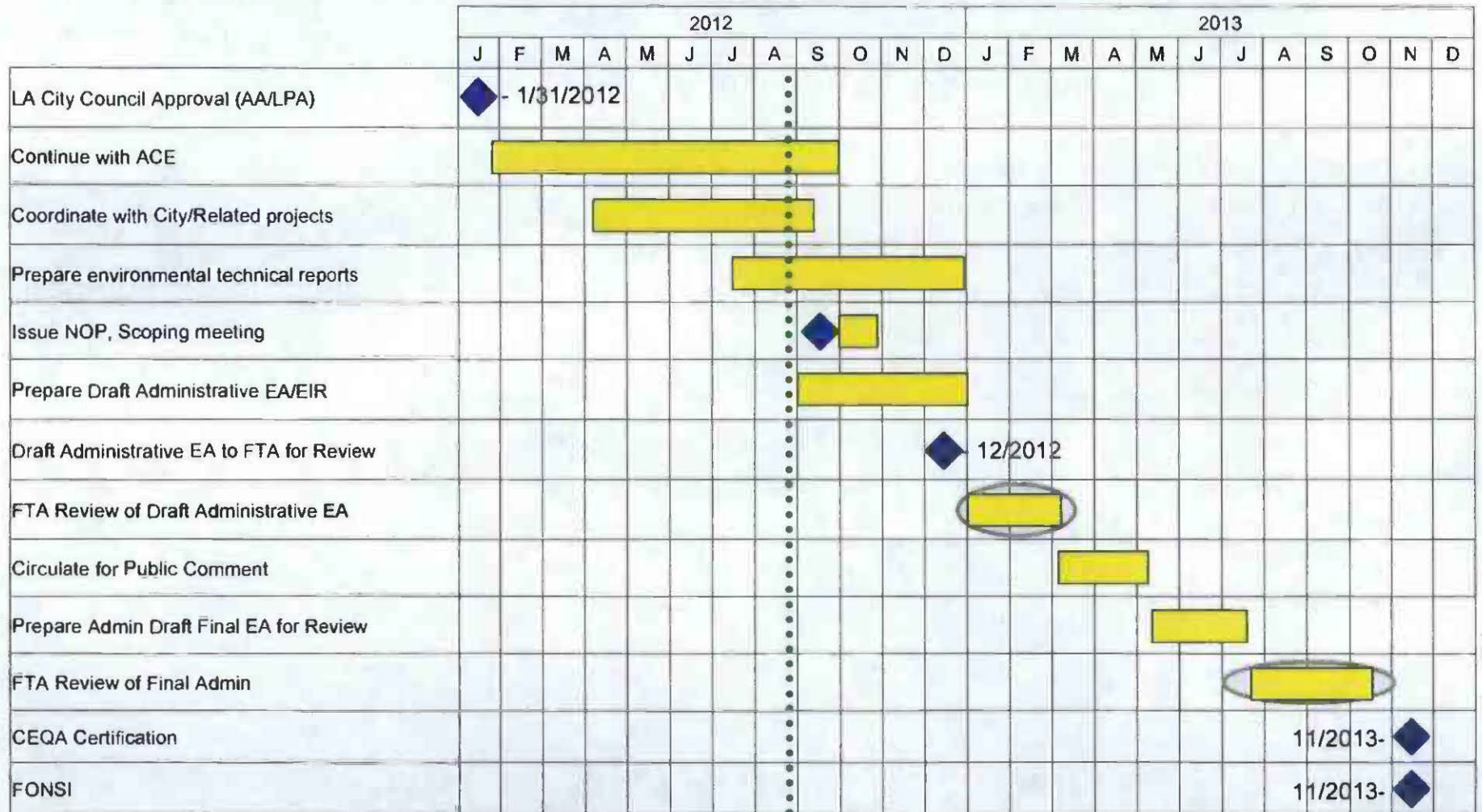
Status

- Continuing Advanced Conceptual Engineering
- Preparing environmental technical documents
- EA/EIR to be initiated upon receipt of funding from CRA, execution of contract with City
- June 2012 - LA City Council approved formation of a Community Facilities District (CFD) to provide funding
- July 2012 - LA City Council authorized CFD ballot election
 - Election to be held by end of 2012

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



Restoration of Historic Streetcar Service Environmental Schedule



◆ = Milestone Date

○ = FTA Action

Last Revised: 8/2012

Other Projects - Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando Valley Transit Corridor	Feb-13	Feb-14	Jun-14	Sep-14
Airport Metro Connector*	TBD	TBD	TBD	TBD
South Bay Green Line	Apr-10	Aug-12	Jan-13	Apr-13
Eastside Transit Corridor - Phase 2	Jan-10	July-12	Feb-13	Mar-13
Restoration of Historic Streetcar Service**	N/A	Admin Draft EA/EIR to FTA Dec-12	Admin Final EA/EIR to FTA July-13	FONSI Oct-13

*Award of a construction contract prior to executing an FFGA will require a Letter of No Prejudice

**Predicated on funding from City of LA and CFD Election

American Recovery and Reinvestment Act of 2009

Status

- OMB issued directive to disburse all ARRA funds by September 2013 originally from September 2015
 - FTA will consider submitting waivers to OMB
- Metro submitted waiver applications to FTA for:
 - 20 MBL Traction Power Substation Replacement
 - Wayside Energy Storage Substation
- 45 total FTEs paid in reporting quarter
- Expenditures of \$264.6 Million represents 84.7% of \$312.3 Million awarded funds to date
- Committed funds of \$298.7 Million (awarded \$312.3 Million total) remains unchanged from previous quarter

American Recovery and Reinvestment Act of 2009

Project	Status	Completion Date
1. Replace 20 MBL Traction Power Substations	<ul style="list-style-type: none"> • 10 substations completed • 2 more completed by next quarter • Change Order valued at \$2.5M to accelerate substation construction/installation by 6 months scheduled for Board approval in September 2012 • Change Orders for substation's associated electrical support systems scheduled for Board approval in November 2012 	July 2014
2. Wayside Energy Storage Substation	<ul style="list-style-type: none"> • July 2012 - Expected contract award date • NTP expected late Aug or early September 2012 	February 2015
3. CNG Electrification 10 Bus Divisions	<ul style="list-style-type: none"> • 9 Bus Divisions Completed • FTA approved budget revision to remove Division 3 from scope of project • Close contracts and release contract retentions next quarter 	December 2012

American Recovery and Reinvestment Act of 2009

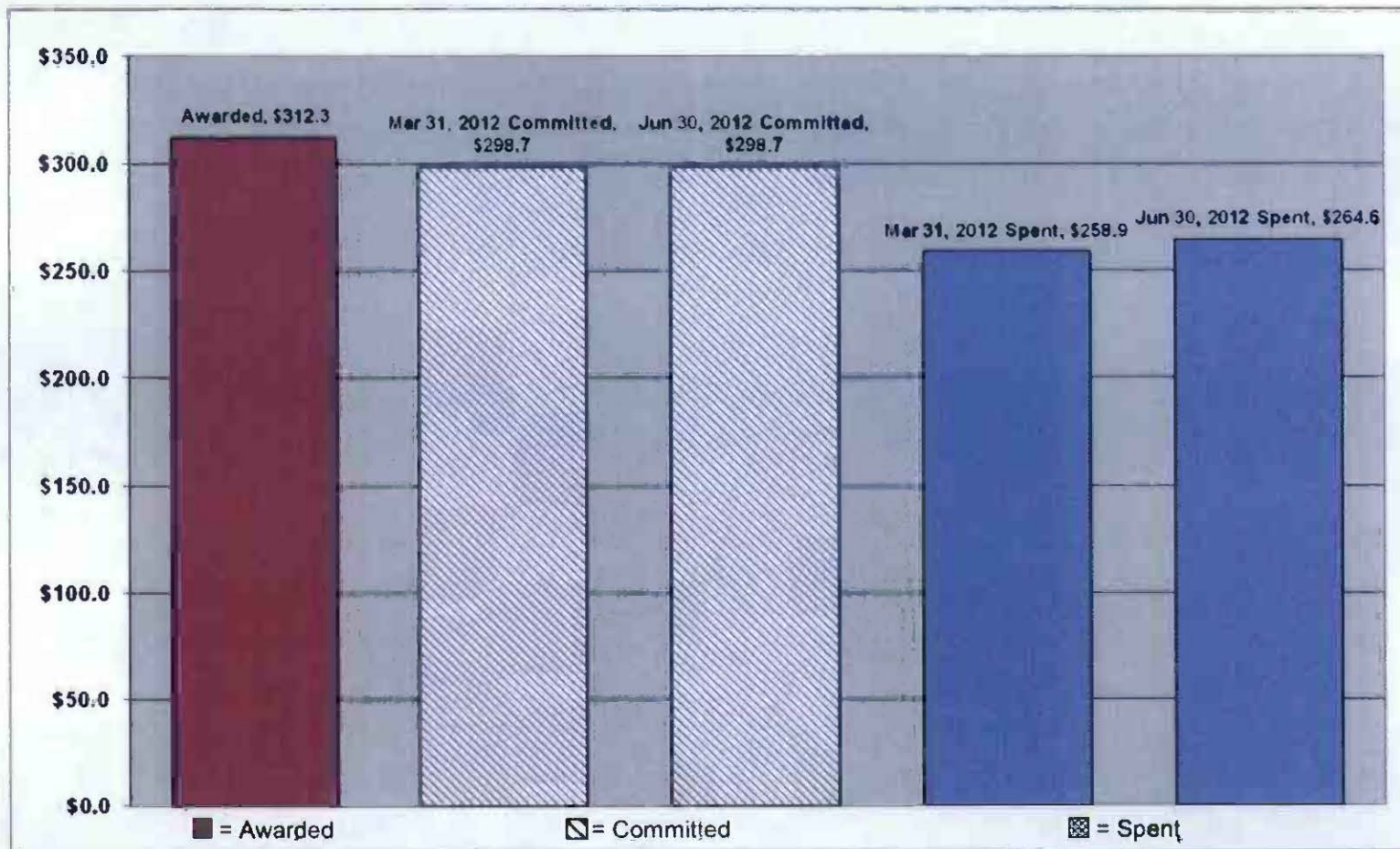
Project	Status	Completion Date
4. Metro Red Line Station Canopies (5)	<ul style="list-style-type: none"> • August 2012 - Scheduled Completion of Westlake/MacArthur Park Station Canopy • July 2012 - Began Canopy installation at Civic Center NE • July 2012 - Began Construction at Civic Center SW • Fabrication of remaining canopies progressing 	June 2013
5. Acquisition of 141 buses	<ul style="list-style-type: none"> • Ongoing oversight of "Punch List" items 	December 2012
6. Bus Overhaul for 342 Buses	<ul style="list-style-type: none"> • May 2012 - Project completed and closed 	Complete

American Recovery and Reinvestment Act of 2009

Project	Status	Completion Date
7. Transit Enhancement	<ul style="list-style-type: none">• Artwork fabrication for the El Monte Station and Artesia Transit Center ongoing• Completed signage/wayfinding design contract for 3 stations• Initiated final fabrication drawings and location plans for 3 stations; bid documents will be prepared next quarter	August 2013

American Recovery and Reinvestment Act of 2009 December 2011 Funding Status

(\$ in Millions) Comparison to Prior Quarter



**P2550 RAIL VEHICLE
PROGRAM**

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
August 29, 2012



Metro

P2550 Light Rail Vehicle Program - Overview

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

Los Angeles, CA | Commissioning Site

- 50 vehicles have been delivered to Metro.
- 48 vehicles have been Final Accepted and are in revenue service.
- 1 vehicle has been Conditionally Accepted.
- 1 vehicle is targeted for Acceptance by end of August 2012.

Performance

- Fleet has accumulated approximately 8.1 million revenue service miles
- MMBF July 2012 = 27.6k miles



Metro

P2550 Light Rail Vehicle Program - Overview

Project Closeout

Phase 1 | Delivery & Final Acceptance of Vehicles

- 50 cars are on site; 48 cars have been Final Accepted, one has been Conditionally Accepted
- Event recorder qualification is progressing. Software is on site and in process of being qualified.

Phase 2 | Completion & Acceptance of Non-vehicle Deliverables

- Deliverables include: completion of training program on special tools, submittal of manuals, computer based training aids, capital spares and special tools
- Metro is in bi-weekly communication with AB to expedite submittal of these deliverables
- Target is to receive all deliverables by December 2012

Phase 3 | Warranty

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

- END -



Metro

P3010 NEW LIGHT RAIL
VEHICLE PROJECT

RFP No. P3010 New Light Rail Vehicles

**FTA Quarterly Meeting
Contract Status Report
August 29, 2012**



Metro

RFP P3010 – Major Design and Production Milestones

- **Notice to Proceed** **August 17, 2012**
- **Specification Review Meetings** **Sept. and Oct. 2012**
- **Project Baseline Schedule Delivery** **October 2012**
- **Final Assembly Facility Commitment** **Fall 2012**
- **Pilot Car Delivery (2 cars)** **October 2014**
- **First Production Car Delivery(4 per month)** **May 2015**
- **Last Production Car, Base Order (78 cars)** **December 2016**

P3010, New Light Rail Vehicles – Application of Lessons Learned

- **Used Best Value RFP for Contract award selection, with past performance as a key evaluation factor**
- **Will assign adequate project management, including technical and scheduling support staffing**
- **Will maintain close oversight by conducting sufficient on-site project review meetings during design and development**
- **Will provide strong oversight of Contractor's resource commitments to identify potential risks to milestones and key project requirements**
- **Established key Quality Assurance "hold points" throughout production, and tie those hold points to milestone payments**
- **Warranty support and parts delivery requirements are now backed by a Contractor furnished Letter of Credit (6% of total Contract value) to incentivize performance**

FTA ACTION ITEM REPORT

FTA Quarterly Review Action Item Report – May 30, 2012

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
1-5/30	Closed	LACMTA to provide a narrative for WSE Fairfax Exploratory Shaft as supporting documentation in development of the LONP and application for entry to Final Design.	LACMTA	Dennis Mori/ Rick Wilson	7/15/12
1-8/24	Closed	LACMTA to provide the FTA/PMOC a copy of the Rail Operations Center Report.	LACMTA	Bruce Shelburne/ Sam Mayman	11/30/11