

Los Angeles County
Metropolitan Transportation Authority

May 30, 2012

FTA Quarterly Review Briefing Book



Metro

**FTA QUARTERLY REVIEW
MEETING AGENDA**

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, May 30, 2012 – 9:00 a.m.

William Mulholland Conference Room – 15th Floor

- | | <u>PRESENTER</u> |
|--|-------------------|
| I. OVERVIEW | |
| A. FTA Opening Remarks | Leslie Rogers |
| B. Metro Management Overview | Arthur Leahy |
| C. Financial Plan Status | Greg Kildare |
| D. Legal Issues | Charles Safer |
| E. America Fast Forward | Paul Taylor |
| F. General Safety and Security Issues | Vijay Khawani |
| 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 |
| 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 |
| • Regional Connector Transit Corridor | Girish Roy |
| 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 |
| VI. FTA ACTION ITEMS | FTA/PMOC |
| VII. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING | |

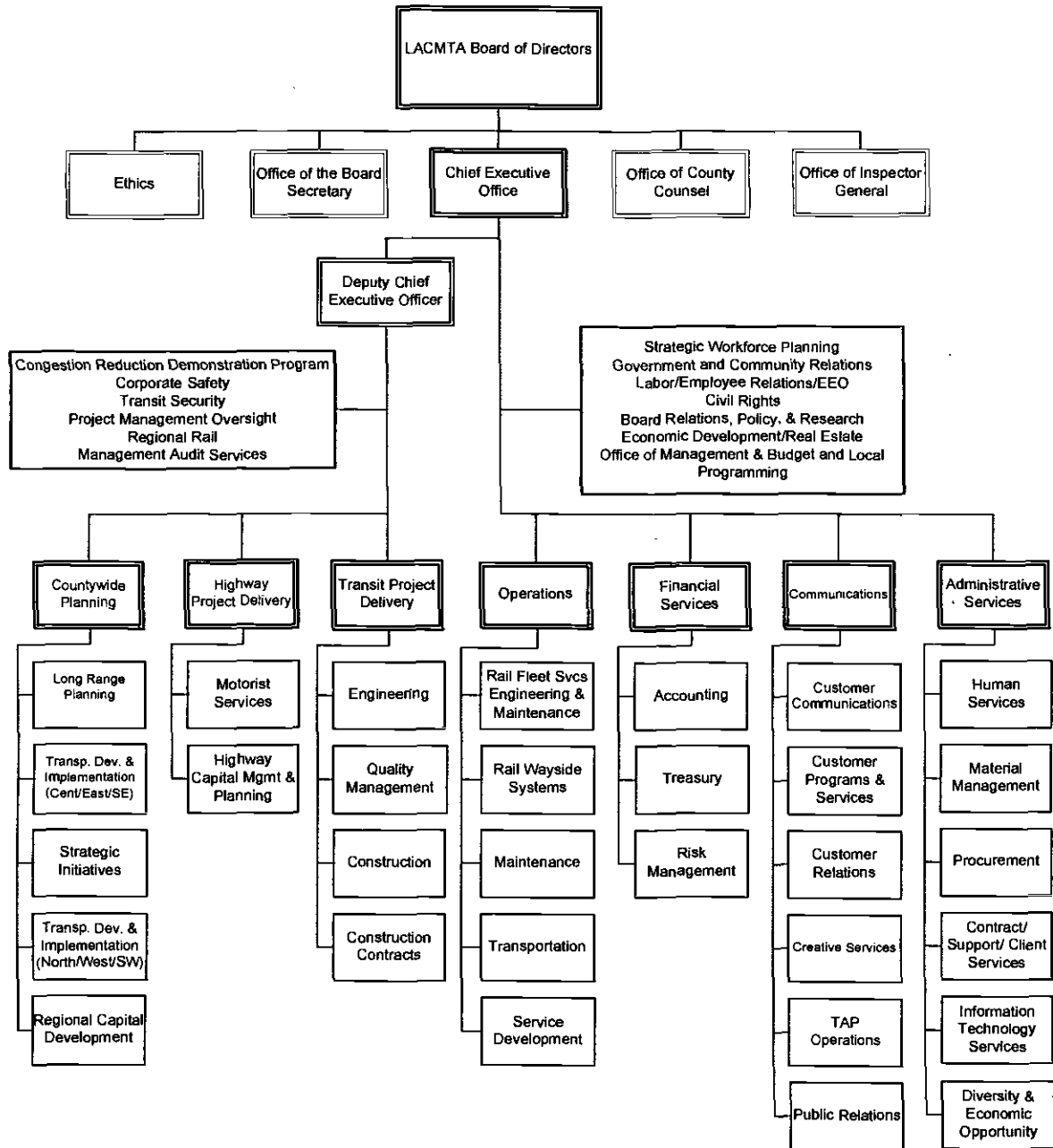
Los Angeles County Metropolitan Transportation Authority

Wednesday, August 29, 2012

William Mulholland Conference Room – 15th Floor

**METRO MANAGEMENT
ORGANIZATION CHART**

Los Angeles County Metropolitan Transportation Authority
FY13 Proposed Budget

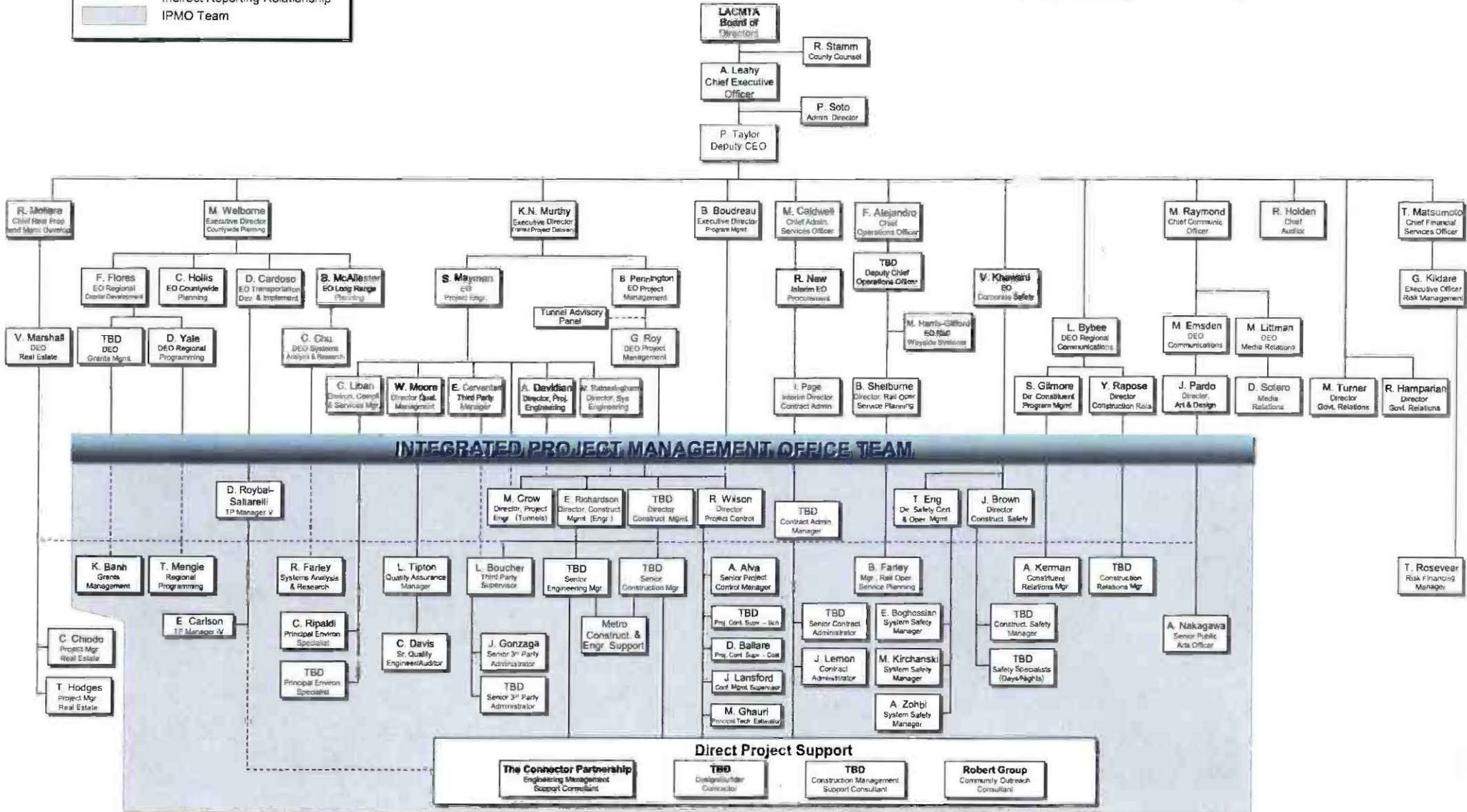


**TRANSIT CORRIDOR
PROJECT ORG CHARTS**

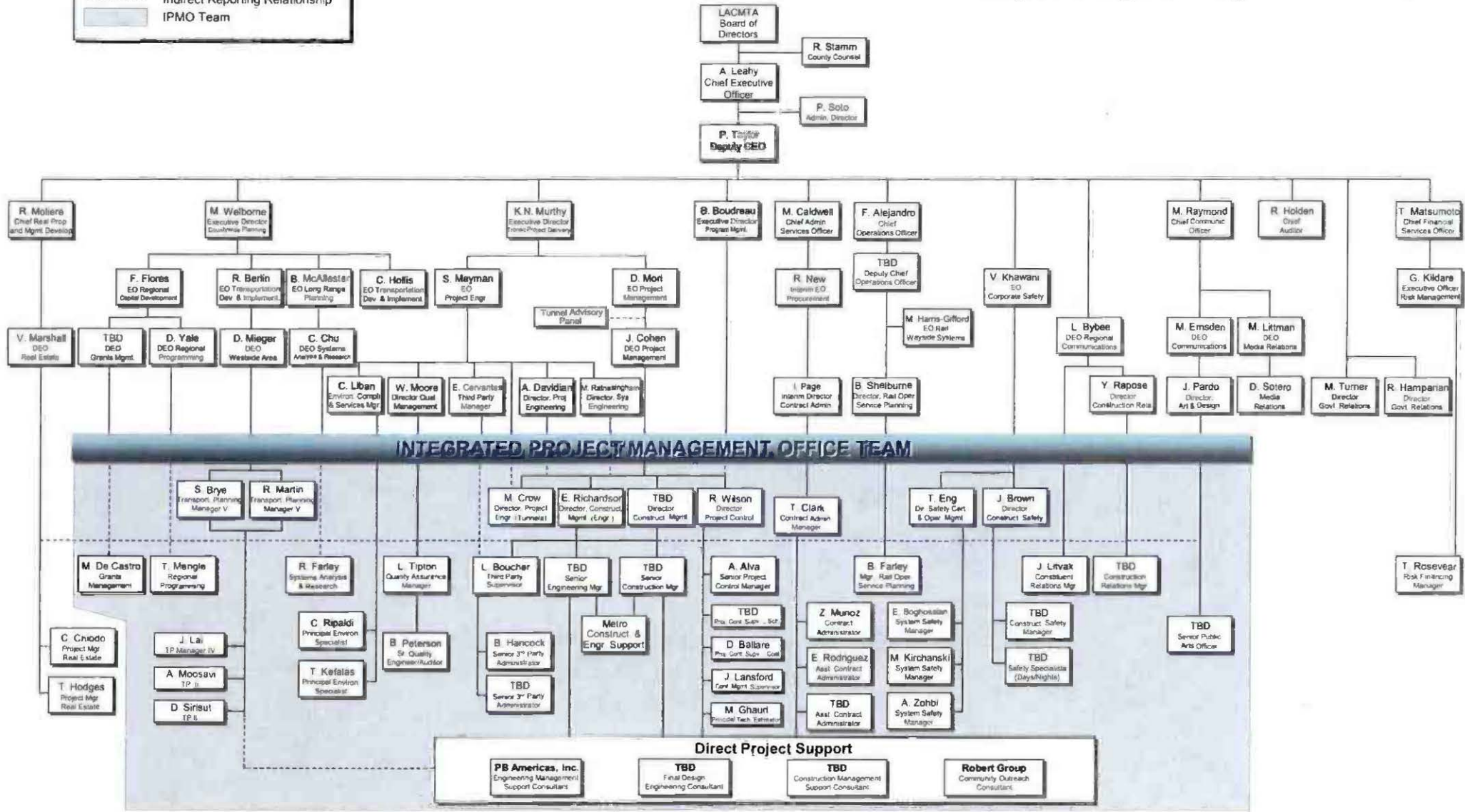
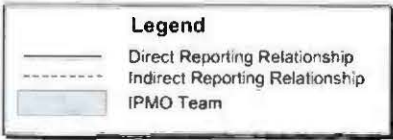
Regional Connector Project Management Organization Chart

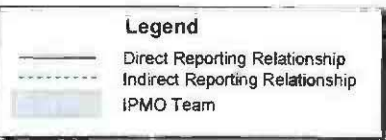
Legend

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

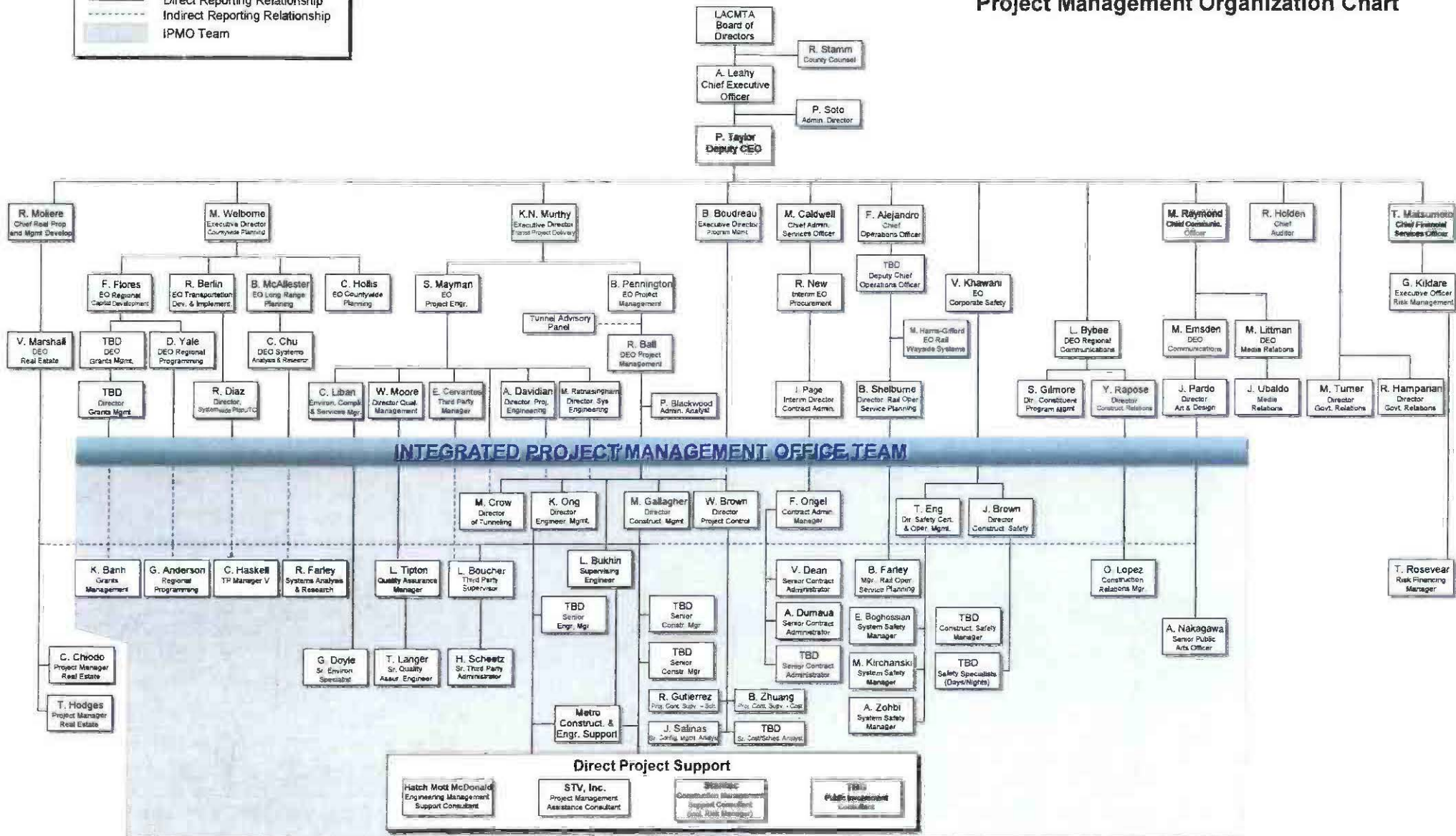


Westside Subway Extension Project Management Organization Chart



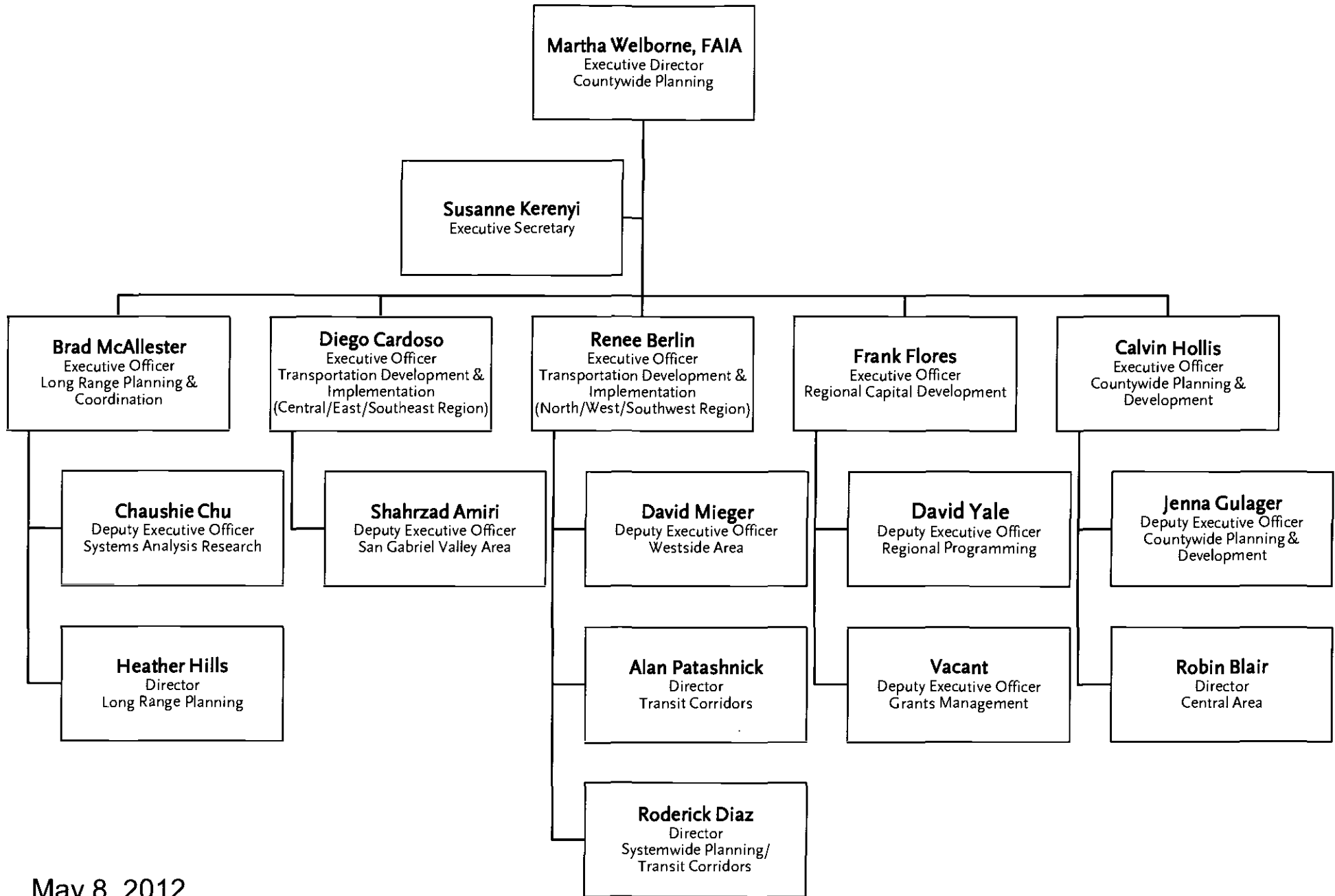


Crenshaw/LAX Transit Corridor Project Management Organization Chart



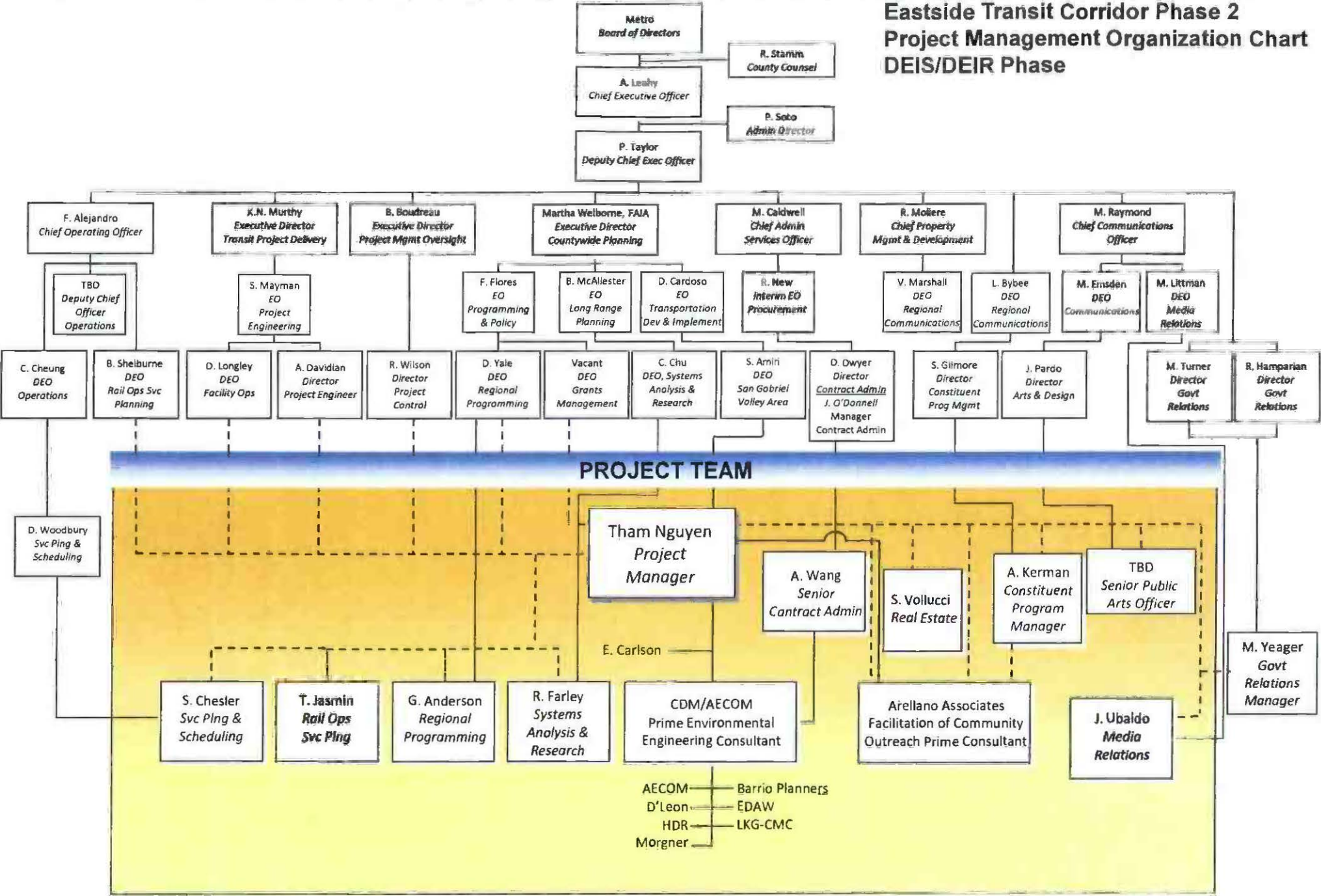
**COUNTYWIDE PLANNING
ORGANIZATION CHARTS**

FY13
Countywide Planning & Development



May 8, 2012

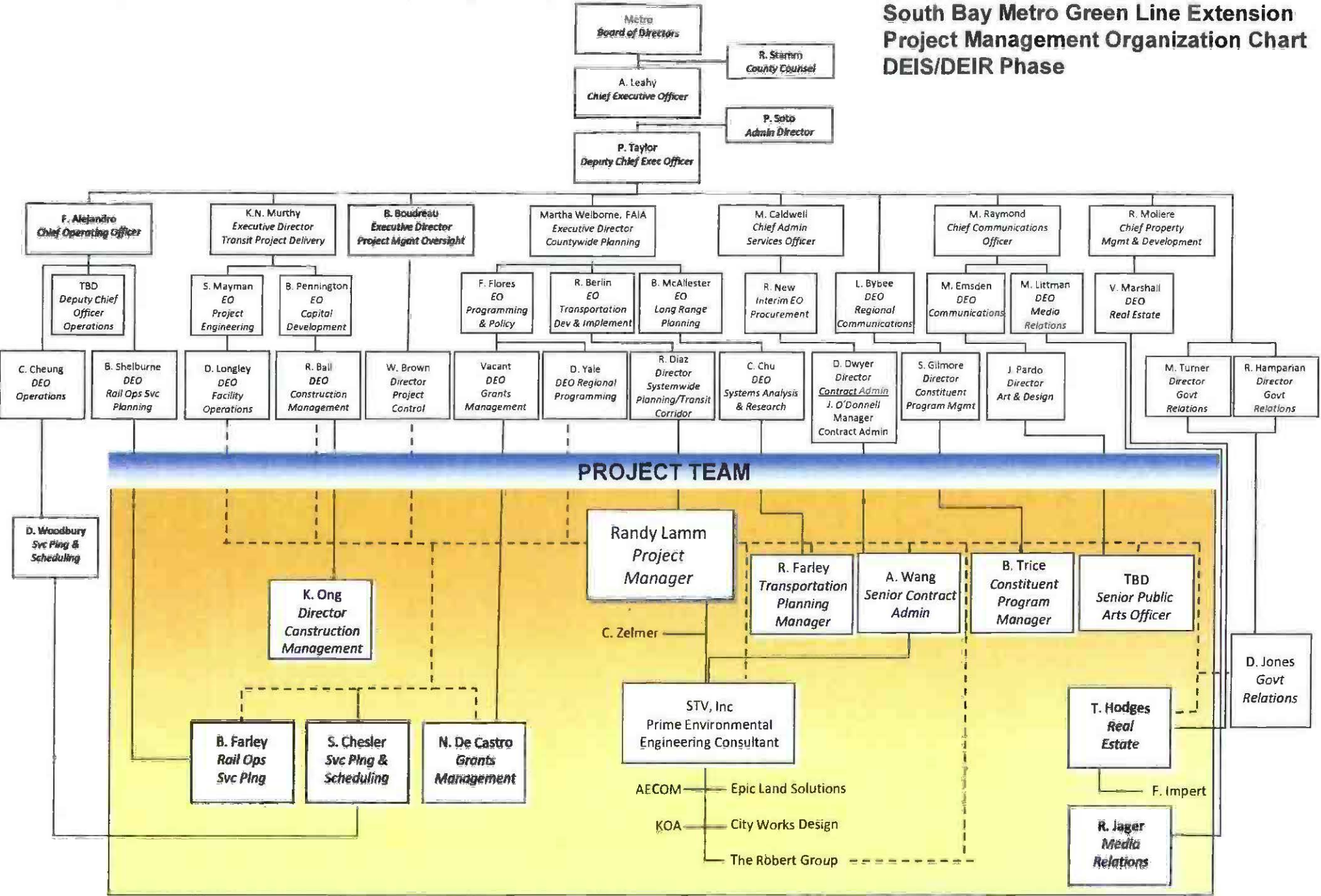
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



May 8, 2012

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

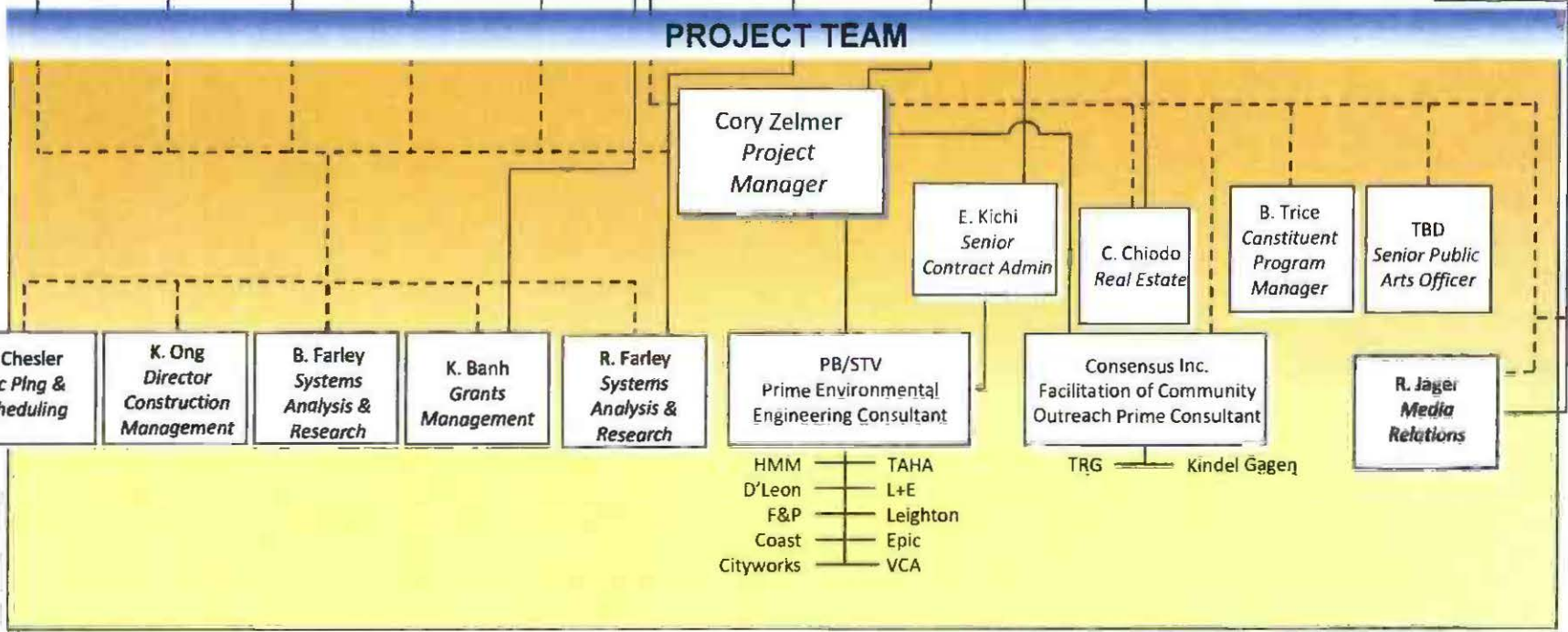
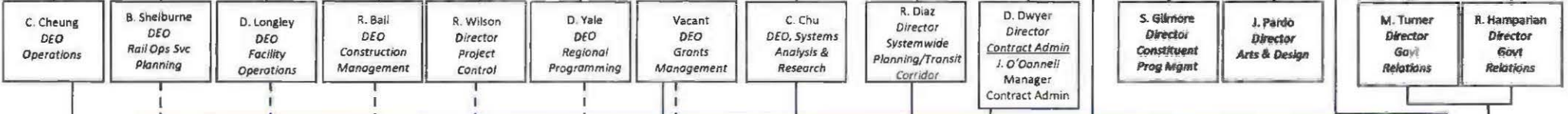
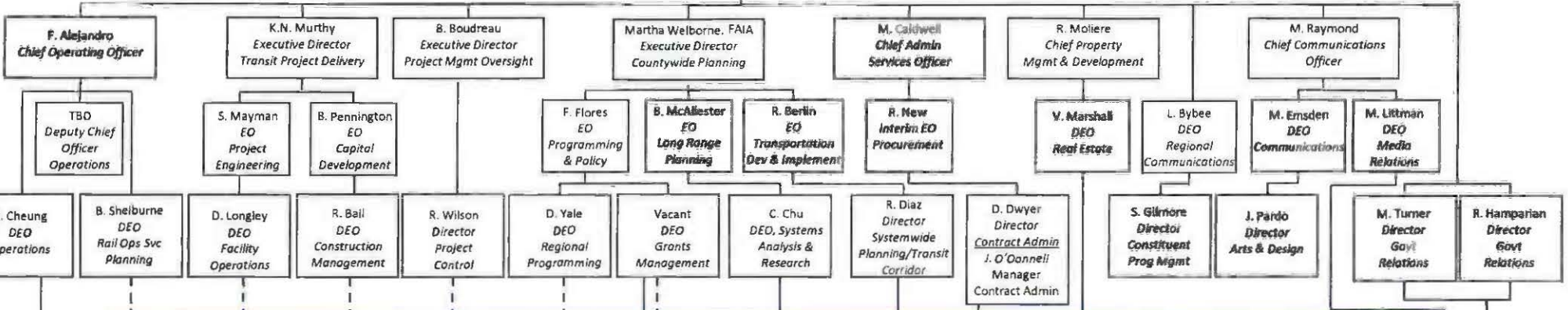
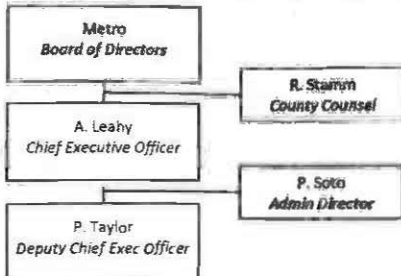
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



May 8, 2012

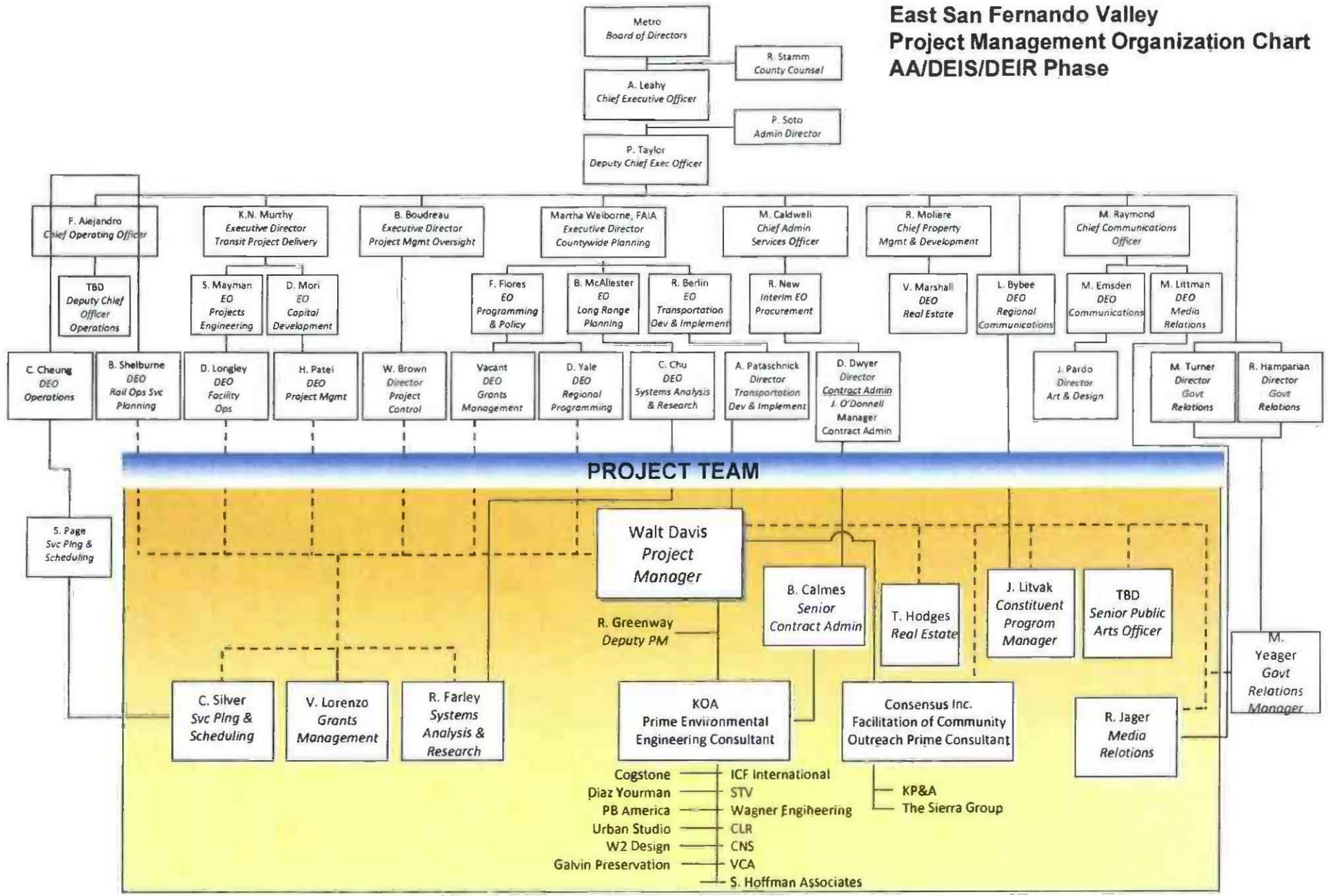
- Legend:
- Indicates Direct Relationship
 - Indicates Coordinated Relationship
 - Project Team

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



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

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



May 10, 2012

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

2012 LEGISLATIVE MATRIX

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

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
AB 1444 (Feuer)	Would establish an expedited judicial process for transit projects subject to environmental lawsuits.	Jan 2012 – Support	Assembly Appropriations
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 1532 (Perez)	Would establish a Greenhouse Gas Reduction Account to fund measures and programs to reduce greenhouse gas emissions.	March 2012 – Support	Assembly Appropriations Committee
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	Assembly Third Reading
AB 1706 (Eng)	Would amend current law to clarify vehicle axle weight limits	March 2012 – Support Work With Author	Assembly Appropriations Committee
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	Assembly Third Reading
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 Transportation and Housing Committee
AB 2440 (Lowenthal)	Would amend current law affecting Metro's procurement process (Metro Sponsored)	March 2012 – Support	Assembly Third Reading
AB 2477 (Garrick)	Would clarify state law specific to placement of video event recording equipment in vehicles.	March 2012 – Support Work With Author	Assembly Second Reading
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	Assembly Appropriations Committee

Los Angeles County Metropolitan Transportation Authority
2011-2012 Government Relations Legislative Matrix
May 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
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
SB 1225 (Padilla)	Would provide a local control mechanism of Amtrak's Pacific Sufliner Corridor.	March 2012 – Support	Senate Appropriations

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
<p><u>Reauthorization of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act – A Legacy for Users (SAFETEA-LU)</u></p>	<p>Metro has worked with regional and statewide stakeholders to build a broad consensus on fundamental principles to incorporate in the authorization legislation that will replace SAFETEA-LU. This consensus is outlined in the <u>Southern California Surface Transportation Reauthorization Consensus Document</u> and the <u>California Consensus on Federal Transportation Authorization Plan</u> that are included in this board report. Metro’s authorization priorities are accurately captured in these two documents and can be squarely placed in four distinct categories:</p> <ul style="list-style-type: none"> ▪ Funding: Metro’s goal is to dramatically increase the amount of federal funding dedicated to the next surface transportation bill. SAFETEA-LU failed to deliver the resources necessary to dramatically improve mobility in Los Angeles County. ▪ Reform of Existing Programs: For example, Metro is seeking a dramatic reform of the New Starts and Rail Modernization Programs which fund the creation new transit systems and help maintain rail cars on our current rail system. ▪ Endorse the creation of a Goods Movement Trust Fund: This new fund, modeled after the existing Highway Trust Fund, would include a return to source clause to ensure that resources from this fund would be used in areas most impacted by the movement of goods, like Los Angeles County. ▪ Priority Metro Projects: Seek the inclusion of Metro priority projects in the authorization bill to replace SAFETEA-LU. 	<p>April 2009 Support</p> <p>Currently bill extended until March 2012</p>
<p><u>Statewide Transportation Principles</u></p>	<p>The California Consensus on Federal Transportation Authorization is a broadly worded document that outlines seven critical areas of special concern to our state with respect to the new surface transportation authorization bill to be considered by Congress later this year. Given the need to secure a general consensus among statewide stakeholders, this document does not delve into specifics. Rather, it represents broad agreement on a basic set of principles that all major transportation stakeholders in California can support in the months to come. Below is a summary of the seven principles outlined in the California Consensus on Federal Transportation Authorization plan.</p> <ol style="list-style-type: none"> 1. Ensure the financial integrity of the Highway and Transit Trust Funds. 2. Rebuild and maintain California’s existing network of highways and bridges and transit systems. 3. Support the establishment of a dedicated source of funding for a national goods movement program. 4. Establish a special federal program to improve congestion in major metropolitan areas. 5. Strengthen the federal commitment to safety and security, consistent with California’s existing Strategic Highway Safety Plan. 6. Provide federal funding to mitigate the air, water and other environmental impacts of transportation projects. 7. Streamline federal regulations in order to streamline project delivery for highway and transit projects. 	<p>April 2009 Support</p>

Deferred=bill will be brought up at another time; Chaptered=bill has become law; LA=Last Amended; Enrolled=bill sent to Governor for approval or veto
Note: "Status" will provide most recent action on the legislation and current position in the legislative process. 5/17/2012

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

FEDERAL

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

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

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
HR 2766 (Miller) Breaking Down Barriers (OCTA)	OCTA began a dialogue with congressional leaders and representatives of the U.S. Department of Transportation (USDOT) to explore the subject of expediting the current federal project delivery process. This dialogue was initiated during the current economic downturn and in the context of finding a path forward where projects that are currently tied up in "red tape" can move to construction, thereby enabling employment opportunities for thousands of southland residents and thousands of other workers across the nation whose livelihood is directly tied to the construction of transportation projects. OCTA labeled their effort to expedite the federal project delivery process: Breaking Down Barriers.	April 2011- Support House Committee on Transportatio n and Infrastructur e: Referred to the Subcommitte e on Highways and Transit.

KEY LEGAL ACTIONS



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL
TRANSPORTATION DIVISION
ONE GATEWAY PLAZA
LOS ANGELES, CALIFORNIA 90012-2952

TELEPHONE
(213) 922-2503
FACSIMILE
(213) 922-2530
TDD
(213) 633-0901

JOHN F. KRATTLI
Acting County Counsel

May 9, 2012

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

Re: Quarterly Update on Status of Key Legal Actions

Dear Ms. Marler:

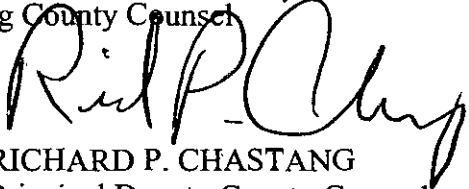
Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of March 31, 2012, on the Status of Key Legal Actions Related to Federally Funded Projects.

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
Gladys Lowe
Leslie Rogers
✓Cindy Smouse

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

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	The parties will file a <i>Joint Scheduling Report</i> by May 21, 2012. Judge Nguyen will review the Joint Report and issue a Trial Order thereafter.
Gerlinger (MTA) v. Parsons Dillingham consolidated with MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 MOS-1 and CA-03-0341, CA-90-X642	Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). County Counsel joined as prosecuting Authority for MTA. MTA has also filed its own lawsuit (BC 179027) against PD for breach of contract, fraud and accounting. In a related case, MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Court issued its Statement of Decision in favor of MTA. Case referred to accounting referee.
Griffin, Judy B. v. LACMTA	BC464737		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure her and her wheelchair.	Case re-filed in state court on July 1, 2011. MTA filed demurrer on October 6, 2011. Hearing on demurrer held December 21, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiff 30 days leave to amend complaint. Case was related to the cases of Patricia Hudson v. LACMTA, LASC Case No. TC023672 and

				Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Status was May 4, 2012. Hearing on demurrer to third Amended Complaint to be heard June 7, 2012
Hudson, Patricia v. LACMTA	TC023672		Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified. A motion to consolidate a related case of another wheelchair patron and a continued case management conference is scheduled for February 11, 2011. Extensive discovery and investigation are ongoing.	Status conference June 17, 2011. Plaintiff will need the rest of the summer before class action issue is addressed. Case was related to Griffin and Serrano on October 26, 2011. Hearing for Motion on Protective Order is scheduled for July 16, 2012.
Serrano, Francisco v. LACMTA	BC464736		Accessibility action under ADA, Sec. 504, and state causes of action. Plaintiff asserts MTA operators fail to secure him and his wheelchair.	Status conference Case re-filed in state court on July 1, 2011. MTA filed demurrer on October 6, 2011. Hearing on demurrer held December 21, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiff 30 days leave to amend complaint. Case was related to the cases of Patricia Hudson v. LACMTA, LASC

				Case No. TC023672 and Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Status conference was May 4, 2012. Hearing on demurrer and motion to strike Third Amended Complaint to be held June 7, 2012.
Spicer, Jr., Melvin v. LACMTA	BC448847		<p>Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the Americans With Disabilities Act and the related California State Laws. Specifically he alleges he has been passed by and improperly secured if at all and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and is asking the court to certify a class of plaintiffs.</p> <p>The Initial Status Conference in the matter is set for February 28, 2011. No other court dates have been scheduled.</p>	Case was related to Griffin and Serrano on October 26, 2011. Hearing on Motion for Protective Order is scheduled for July 16, 2012. Discovery proceeding.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal. On retrial MTA obtained false claim judgment on tunnel handrail item. Case has been appealed by both parties.	Notices of appeal filed.

**ADVANCED LAND
ACQUISITION PROGRAM**

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

STATUS REPORT AS OF MARCH 31, 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 May 2012

**METRO OPERATIONS
PERFORMANCE REPORT**

Los Angeles County
Metropolitan Transportation Authority

MAR 2012

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



Table of Contents

	Page
Bus Overview	3
Bus Service Performance Systemwide	6
In-Service On-Time Performance	
Scheduled Revenue Service Hours Delivered	
Bus Maintenance Performance	10
Mean Miles Between Chargeable Mechanical Failures	
Past Due Critical Preventive Maintenance Program	
Attendance	14
Maintenance Attendance	
Bus Cleanliness	15
Rail Performance	18
On-time Service	
In-Service On-Time Performance	
Schedule Revenue Service Hours Delivered	
Mean Miles Between Chargeable Mechanical Failures	
Safety Performance	24
Bus Accidents per 100,000 Hub Miles	
Bus Passenger Accidents per 100,000 Boardings	
Rail Accidents per 100,000 Revenue Train Miles	
Rail Passenger Accidents per 100,000 Boardings	
OSHA Injuries per 200,000 Exposure Hours	
Lost Work Days Paid per 200,000 Exposure Hours	
Customer Satisfaction	32
Complaints per 100,000 Boardings	
New Workers' Compensation Claims	34
New Workers' Compensation Claims per 200,000 Exposure Hours	
OSHA Injuries Filed per 200,000 Exposure Hours	
Number of Lost Work Days Paid per 200,000 Exposure Hours	
"How You Doin'?" Incentive Program	41
Monthly Metro Bus & Metro Rail	
Quarterly Metro Bus & Metro Rail	

Metro Bus Systemwide and Division Scorecard Overview

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

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

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

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Mar Month	Status
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) No. of unaddressed road calls	3,274	3,532 1,116*	3,137 824	3,137 386	3,222 305	3,523 125	3,650	3,744 46	3,775 4	●
Mean Miles Between Total Road Calls (MMBTRC) **		1,245	1,137	1,290	1,566	2,052	1,556	2,233	2,285	●
In-Service On-time Performance ***	64.35%**	63.77%	64.05%	66.25%	72.33%	75.71%	85.00%	76.55%	76.60%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 53	3.47 240	3.06 216	3.08 245	3.23 18	3.10	3.79 184	3.99 16	◇
Complaints per 100,000 Boardings	2.41	2.46	2.57	2.76	2.61	2.53	2.20	3.17	3.43	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.27	11.11	11.54	9.30	10.36	13.43	12.50	Feb YTD 15.19	Feb 20.84	◇
** No FY12 MMBTRC target, FY10 target used.										
Division 1										
MMBMF No. of unaddressed road calls	2,409	3,757 138*	2,960 311	2,640 62	2,831 36	2,609 3	3,650	3,111 1	3,256 0	◇
MMBTRC		932	908	1,166	1,354	1,540	1,556	1,796	1,758	●
In-Service On-time Performance	71.06%**	68.02%	67.55%	71.05%	76.61%	78.85%	85.00%	80.18%	80.46%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 6	3.41 36	3.02 22	3.07 49	3.42 6	3.3	3.99 11	4.18 2	◇
Complaints per 100,000 Boardings	1.92	1.89	1.90	1.85	1.89	1.85	1.60	1.99	2.07	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	10.92	8.48	7.59	9.92	12.52	14.10	12.50	Feb YTD 12.63	Feb 24.26	◇
Division 2										
MMBMF No. of unaddressed road calls	2,660	2,598 32*	2,707 11	2,608 44	2,714 29	3,378 8	3,650	3,328 5	3,465 1	◇
MMBTRC		1,097	1,039	1,255	1,475	1,721	1,556	1,795	1,994	●
In-Service On-time Performance	72.71%**	67.99%	68.60%	72.72%	77.24%	73.89%	85.00%	74.15%	73.91%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 1	3.67 15	3.43 25	3.16 23	3.56 4	3.3	4.44 20	4.81 1	◇
Complaints per 100,000 Boardings	1.42	1.64	1.93	2.03	1.87	2.02	1.77	2.35	2.52	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	12.97	13.36	14.82	11.14	12.93	16.86	12.50	Feb YTD 12.99	Feb 18.09	◇
Division 3										
MMBMF No. of unaddressed road calls	2,690	2,838 58*	2,573 45	2,552 23	2,770 24	2,909 7	3,650	2,851 2	3,175 0	◇
MMBTRC		1,239	1,132	1,303	1,555	1,967	1,556	2,069	2,323	●
In-Service On-time Performance	70.05%**	65.35%	66.83%	69.78%	76.81%	77.71%	85.00%	77.98%	77.47%	◇
Bus Traffic Accidents Per 100,000 Miles Number of "482 alleged accidents"	- 0	- 3	4.24 9	3.60 0	3.39 0	3.28 0	3.05	3.22 18	3.60 3	◇
Complaints per 100,000 Boardings	1.83	2.12	2.14	2.69	2.65	2.51	2.17	3.13	3.71	■
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.36	10.06	12.81	9.50	8.84	11.61	12.50	Feb YTD 13.99	Feb 2.71	◇

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Mar Month	Status
Division 5										
MMBMF No. of unaddressed road calls	3,656	3,580 57*	3,227 26	3,314 16	3,493 4	3,643 2	3,650	3,139 2	3,200 0	◇
MMBTRC		1,459	1,130	1,420	1,712	2,053	1,556	1,718	1,815	●
In-Service On-time Performance	61.85%	63.83%	63.35%	64.43%	67.82%	74.63%	85.00%	78.30%	78.08%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	5.11	4.32	4.44	4.42	4.37	5.86	8.32	■
Number of "482 alleged accidents"	0	13	35	29	30	0		23	2	◇
Complaints per 100,000 Boardings	1.87	1.71	1.46	1.88	1.90	1.84	1.57	2.05	2.01	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.68	14.89	15.96	12.75	14.78	12.43	12.50	Feb YTD 14.64	Feb 26.53	●
Division 6										
MMBMF No. of unaddressed road calls	6,279	4,456 30*	3,756 32	7,186 11	7,816 8	11,021 1	3,650	12,114 0	25,767 0	●
MMBTRC		1,063	899	1,307	2,172	3,008	1,556	3,625	3,964	●
In-Service On-time Performance	57.20%	53.28%	53.12%	56.98%	68.27%	69.28%	85.00%	79.03%	82.01%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	3.86	4.13	5.01	5.06	4.87	8.47	3.88	■
Number of "482 alleged accidents"	0	1	3	1	4	0		1	0	◇
Complaints per 100,000 Boardings	2.52	2.10	2.70	3.55	2.86	3.17	2.80	2.36	3.66	●
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	16.43	15.02	11.77	7.86	5.95	8.26	12.50	Feb YTD 7.29	Feb 0.00	●
Division 7										
MMBMF No. of unaddressed road calls	2,947	3,468 64*	3,327 84	3,399 99	2,997 101	3,106 18	3,650	3,612 6	3,595 0	●
MMBTRC		1,118	981	1,039	1,217	1,644	1,556	1,827	1,753	●
In-Service On-time Performance	61.78%	58.01%	57.66%	62.15%	68.38%	74.47%	85.00%	73.15%	74.17%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	4.10	3.83	3.55	3.85	3.74	4.35	4.12	◇
Number of "482 alleged accidents"	0	5	36	28	52	2		35	4	◇
Complaints per 100,000 Boardings	2.87	2.98	3.00	2.88	2.56	2.40	2.07	3.46	3.60	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	15.76	12.09	13.42	7.80	9.64	13.04	12.50	Feb YTD 13.22	Feb 28.05	◇
Division 8										
MMBCMF No. of unaddressed road calls	3,836	3,912 258*	2,944 100	3,473	4,596 0	6,600 0	3,650	6,912 6	6,692 0	●
MMBTRC		1,537	1,333	1,707	2,445	4,348	1,556	5,034	5,080	●
In-Service On-time Performance	68.23%	67.48%	68.50%	69.29%	75.99%	79.00%	85.00%	78.55%	78.68%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	1.99	1.87	2.29	2.87	2.81	2.72	2.16	●
Number of "482 alleged accidents"	0	1	18	12	17	0		8	0	●
Complaints per 100,000 Boardings	3.37	2.75	2.64	3.01	2.97	2.84	2.43	3.44	3.32	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.81	16.14	15.03	12.45	11.20	17.35	12.50	Feb YTD 22.22	Feb 37.08	■
Division 9										
MMBMF No. of unaddressed road calls	4,585	4,087 30*	4,119 88	4,267 62	4,673 66	5,126 11	3,650	5,296 11	5,184 0	●
MMBTRC		2,099	1,989	2,425	2,918	3,489	1,556	3,766	3,910	●
In-Service On-time Performance	67.01%	66.22%	66.84%	70.01%	75.89%	76.33%	85.00%	76.98%	76.29%	◇
Bus Traffic Accidents Per 100,000 Miles	-	-	2.46	2.07	2.01	1.81	1.76	2.01	1.71	◇
Number of "482 alleged accidents"	0	4	20	14	3	0		9	0	◇
Complaints per 100,000 Boardings	2.61	2.24	2.98	3.18	3.21	3.50	3.06	4.56	5.76	◇
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	14.34	17.30	8.35	14.07	10.03	15.30	12.50	Feb YTD 15.96	Feb 20.95	◇

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Mar Month	Status
Division 10										
MMBMF										
No. of unaddressed road calls	3,723	3,702 61*	3,028 0	2,947 1	2,594 11	2,392 58	3,650	2,623 11	2,341 2	◊
MMBTRC		1,197	1,044	1,015	1,129	1,446	1,556	1,684	1,606	●
In-Service On-time Performance	60.73%	58.61%	56.63%	61.90%	68.98%	71.93%	85.00%	73.59%	74.35%	◊
Bus Traffic Accidents Per 100,000 Miles	-	-	4.47	3.87	4.02	3.93		4.40	4.18	◊
Number of "482 alleged accidents"	0	8	31	32	33	4	3.73	24	0	◊
Complaints per 100,000 Boardings	2.23	2.48	2.99	2.59	2.08	2.12	1.79	2.80	3.10	◊
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	3.80	14.02	14.74	7.49	10.76	10.58	12.50	Feb YTD 13.26	Feb 19.00	◊
Division 15										
MMBCMF										
No. of unaddressed road calls	2,996	3,420 174*	2,933 53	3,003 1	3,357 6	4,097 0	3,650	4,432 0	4,329 0	●
MMBTRC		1,175	1,151	1,291	1,747	2,507	1,556	2,810	3,007	●
In-Service On-time Performance	63.84%**	64.41%	66.85%	69.06%	74.62%	76.84%	85.00%	76.83%	76.87%	◊
Bus Traffic Accidents Per 100,000 Miles	-	-	2.98	2.45	2.67	2.84		3.28	3.79	◊
Number of "482 alleged accidents"	0	2	14	26	15	0	2.75	13	2	◊
Complaints per 100,000 Boardings	3.14	3.16	3.05	3.08	2.98	3.01	2.56	3.85	4.11	◊
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	10.41	12.44	10.58	11.89	14.11	11.73	12.50	Feb YTD 16.52	Feb 20.36	◊
*Jan-June '07 ** Div 15 excluded; (Nov. '05 data excluded -No										
Division 18										
MMBCMF										
No. of unaddressed road calls	3,712	4,008 214*	3,563 74	3,421 55	2,917 20	3,506 17	3,650	4,182 6	4,499 1	●
MMBTRC		1,174	1,109	1,090	1,292	1,839	1,556	2,139	2,162	●
In-Service On-time Performance	57.31%	61.19%	60.88%	60.66%	66.12%	70.63%	85.00%	75.35%	75.13%	◊
Bus Traffic Accidents Per 100,000 Miles	-	-	3.08	2.72	2.67	3.32		4.28	4.22	◊
Number of "482 alleged accidents"	0	5	14	27	19	2	2.84	22	2	◊
Complaints per 100,000 Boardings	3.07	3.29	3.72	4.46	4.19	3.42	2.98	4.25	4.36	◊
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	13.63	8.50	14.70	8.95	11.06	13.65	12.50	Feb YTD 17.45	Feb 16.11	◊

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

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

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

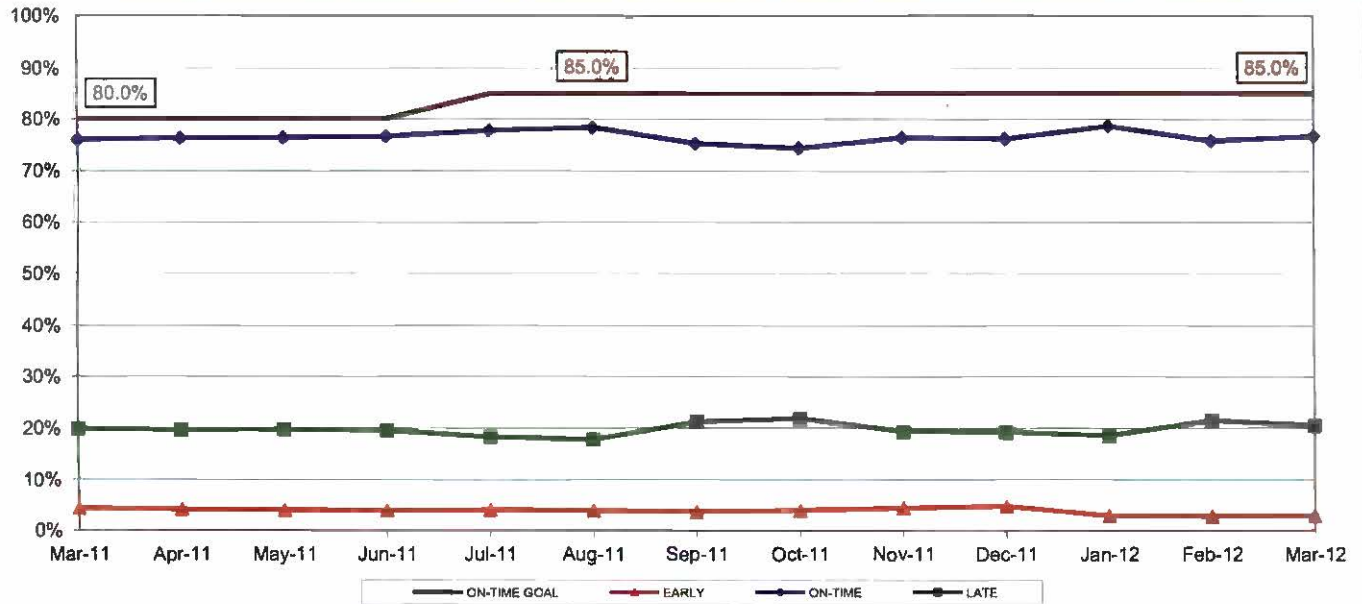
● Red - High probability that the target will not be achieved - significant problems and/or delays.

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

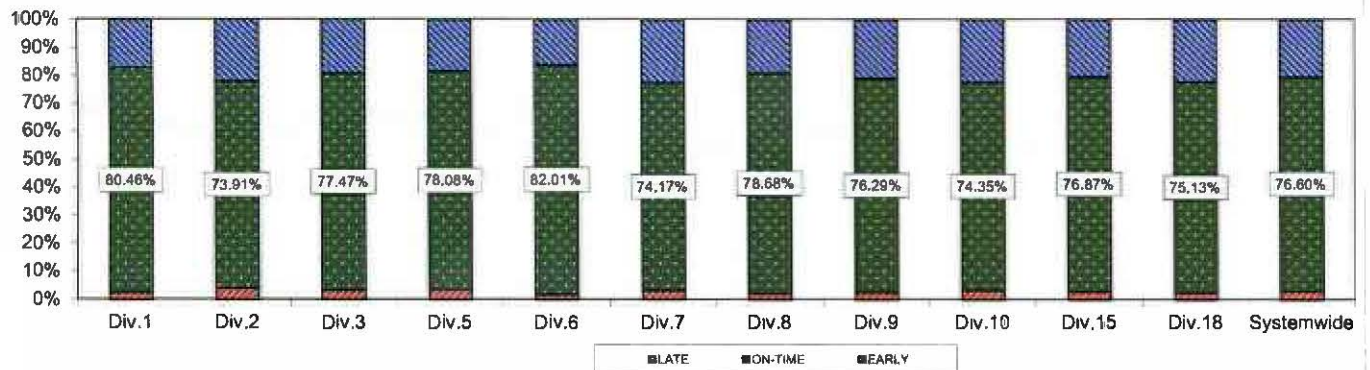
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses) Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

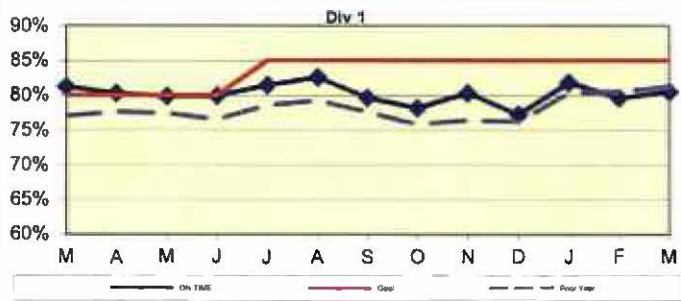
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

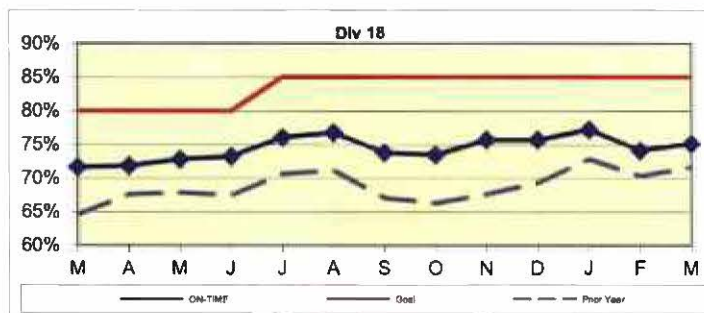
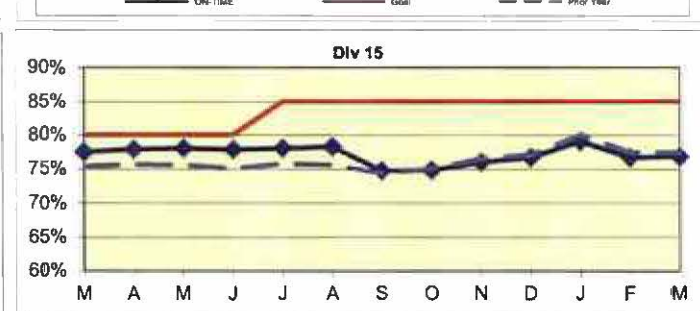
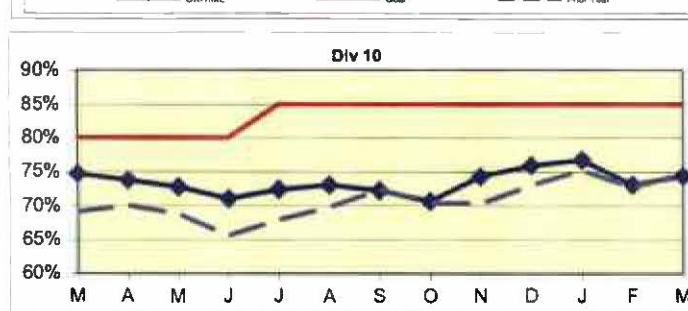
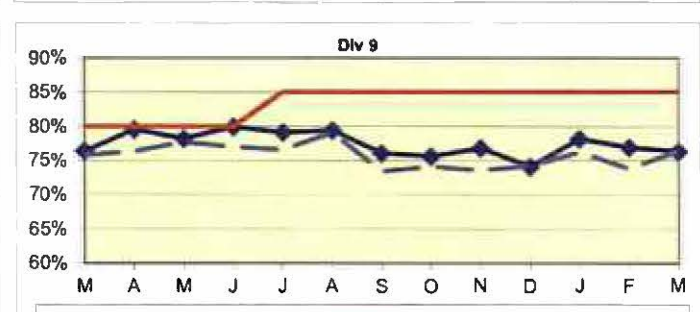
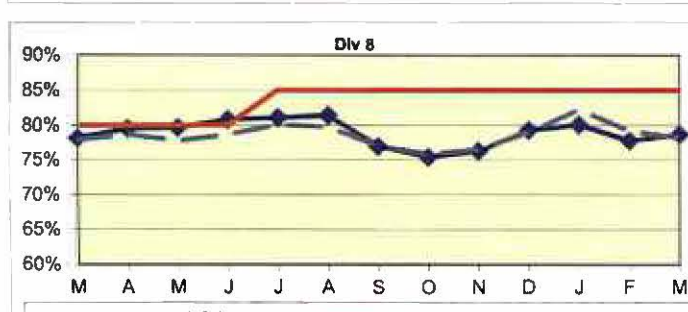
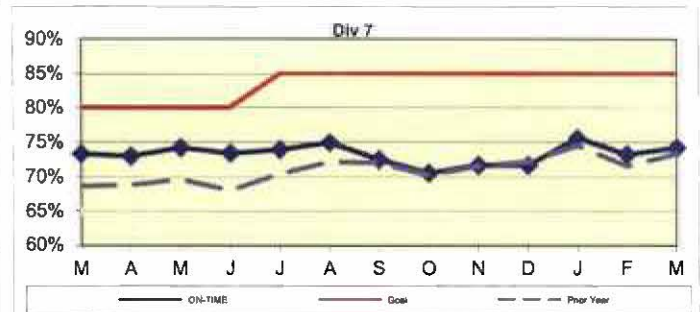
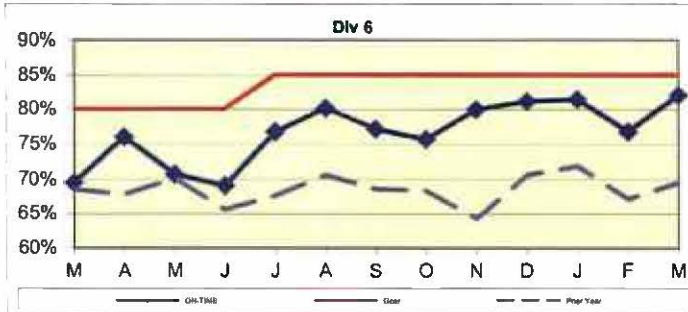
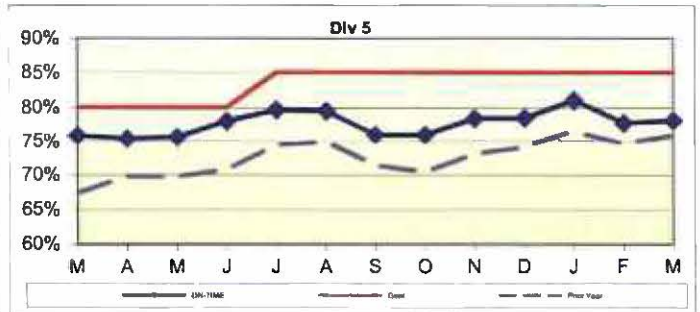
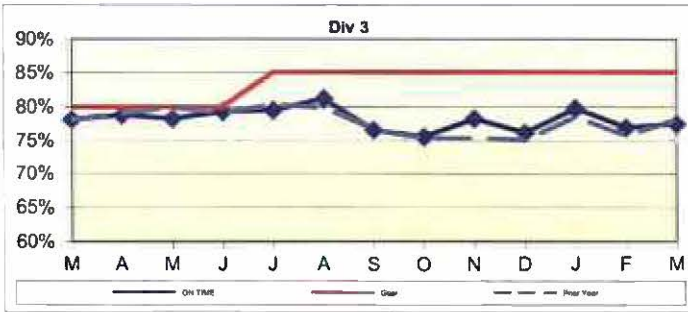


ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued



ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY11	FY12-YTD	Variance
Division 1			
Early	4.87%	3.38%	-1.49%
On-Time	78.85%	80.18%	1.33%
Late	16.28%	16.44%	0.16%

	FY11	FY12-YTD	Variance
Division 8			
Early	4.36%	2.87%	-1.48%
On-Time	79.00%	78.55%	-0.44%
Late	16.65%	18.57%	1.92%

	FY11	FY12-YTD	Variance
Division 2			
Early	6.35%	4.63%	-1.72%
On-Time	73.89%	74.15%	0.26%
Late	19.76%	21.22%	1.46%

	FY11	FY12-YTD	Variance
Division 9			
Early	5.86%	3.17%	-2.69%
On-Time	76.33%	76.98%	0.65%
Late	17.81%	19.85%	2.04%

	FY11	FY12-YTD	Variance
Division 3			
Early	4.78%	3.68%	-1.11%
On-Time	77.71%	77.98%	0.26%
Late	17.50%	18.35%	0.85%

	FY11	FY12-YTD	Variance
Division 10			
Early	5.25%	3.95%	-1.29%
On-Time	71.93%	73.59%	1.66%
Late	22.83%	22.46%	-0.37%

	FY11	FY12-YTD	Variance
Division 5			
Early	5.27%	3.57%	-1.70%
On-Time	74.63%	78.30%	3.67%
Late	20.11%	18.13%	-1.98%

	FY11	FY12-YTD	Variance
Division 15			
Early	5.37%	3.98%	-1.39%
On-Time	76.84%	76.83%	-0.02%
Late	17.79%	19.19%	1.40%

	FY11	FY12-YTD	Variance
Division 6			
Early	7.93%	4.17%	-3.76%
On-Time	69.28%	79.03%	9.74%
Late	22.78%	16.81%	-5.98%

	FY11	FY12-YTD	Variance
Division 18			
Early	5.09%	3.32%	-1.77%
On-Time	70.63%	75.35%	4.71%
Late	24.28%	21.34%	-2.94%

	FY11	FY12-YTD	Variance
Division 7			
Early	4.78%	4.54%	-0.24%
On-Time	72.47%	73.15%	0.68%
Late	22.75%	22.31%	-0.44%

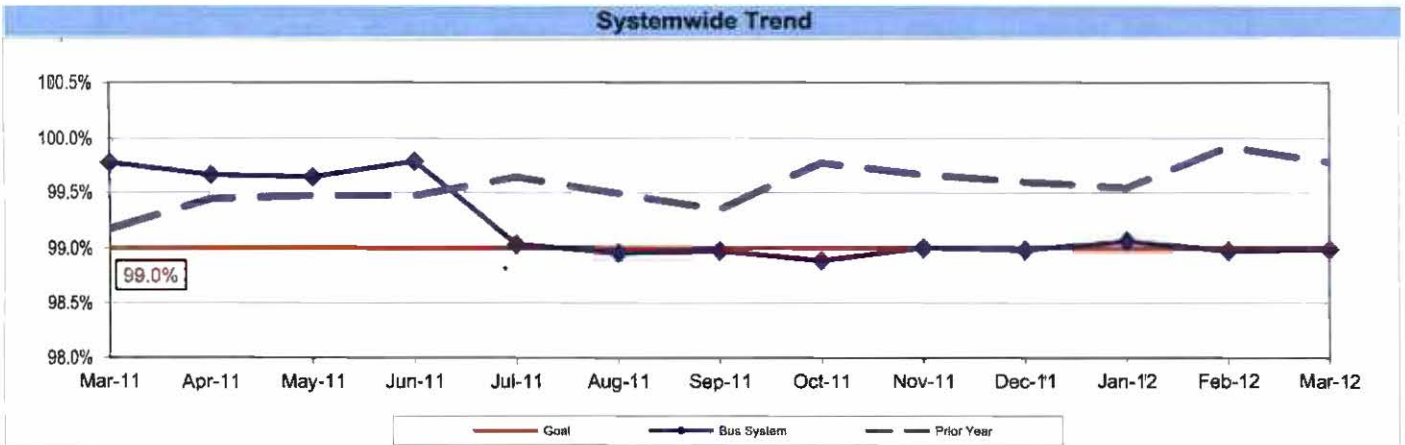
	FY11	FY12-YTD	Variance
SYSTEMWIDE			
Early	5.22%	3.68%	-1.54%
On-Time	75.17%	76.55%	1.38%
Late	19.61%	19.77%	0.16%

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

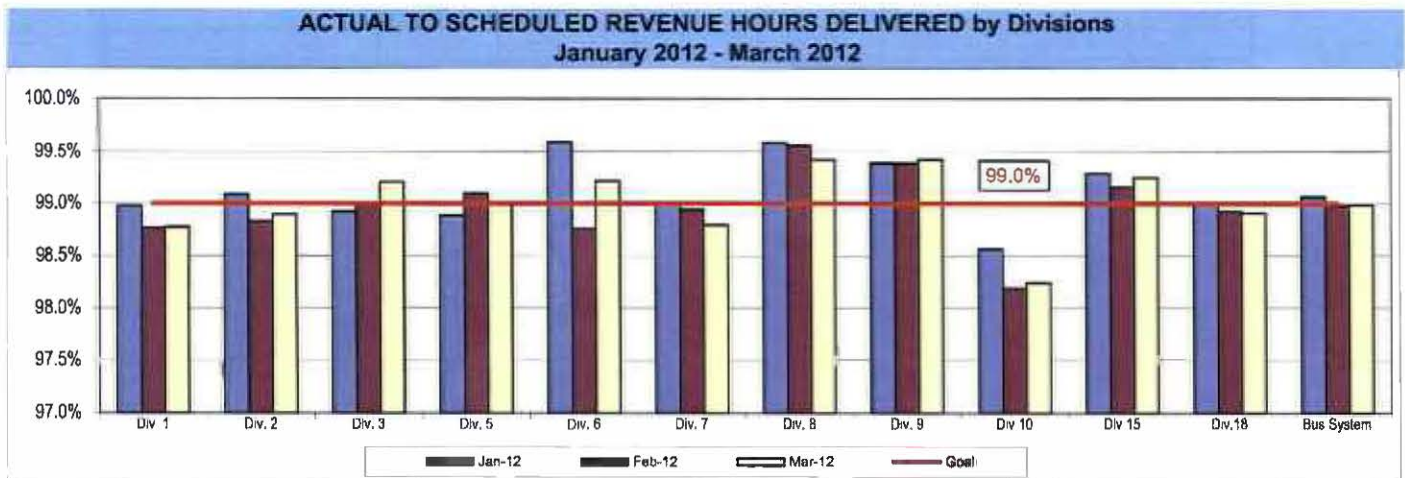
ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

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



Remaining At the Goal line is the target.



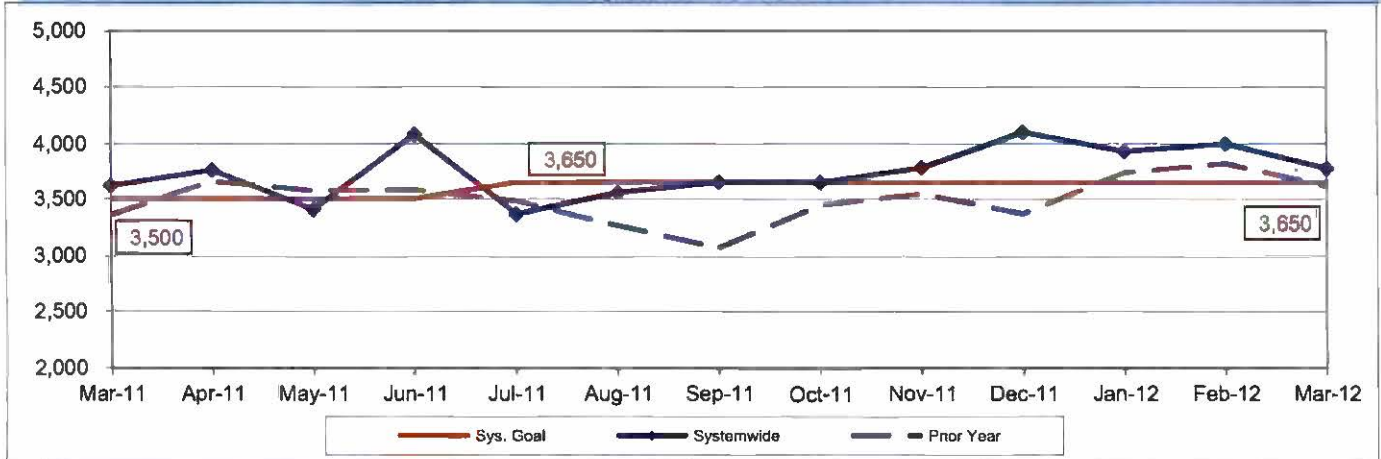
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

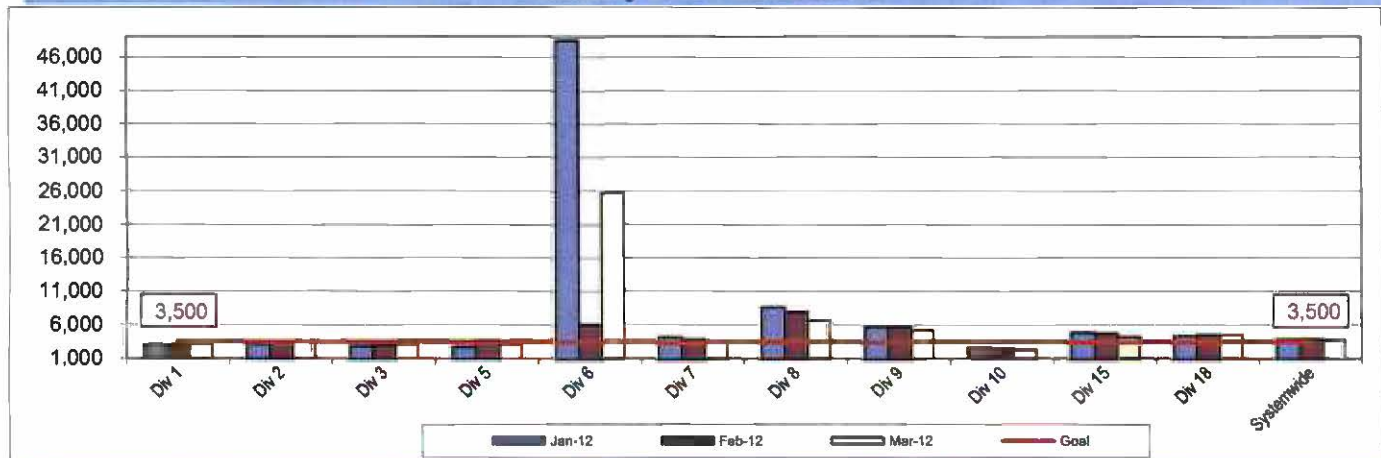
Calculation: $MMBMF = (\text{Total Hub Miles} / \text{by Mechanical Related Roadcalls Requiring a Bus Exchange})$

Systemwide Trend



Remaining Above the Goal line is the target.

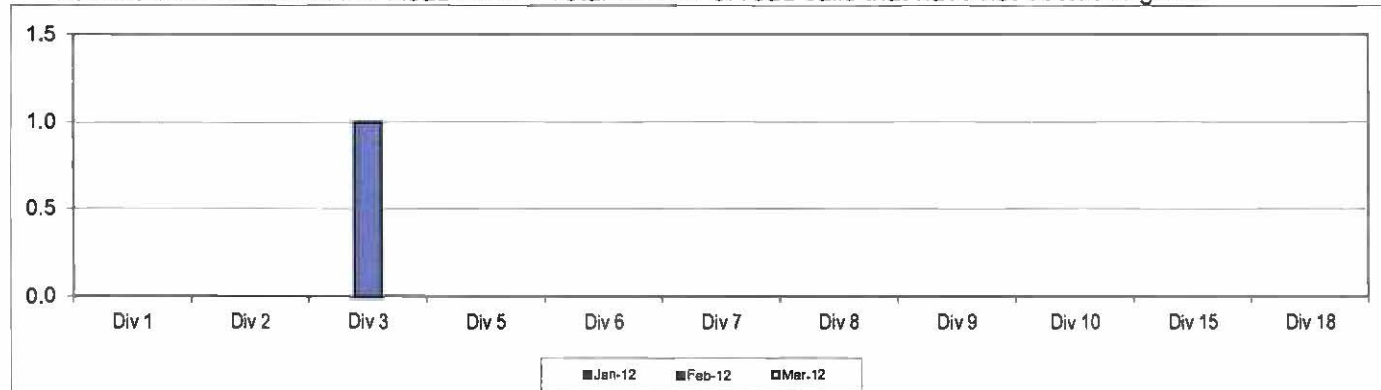
MMBMF – Bus Operating Divisions January 2012 - March 2012



Unaddressed Road Calls – Bus Operating Divisions December 2011 - February 2012

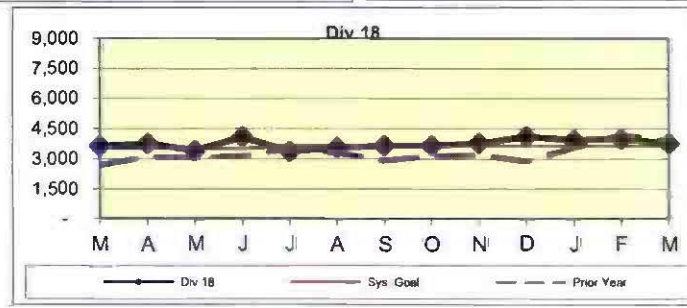
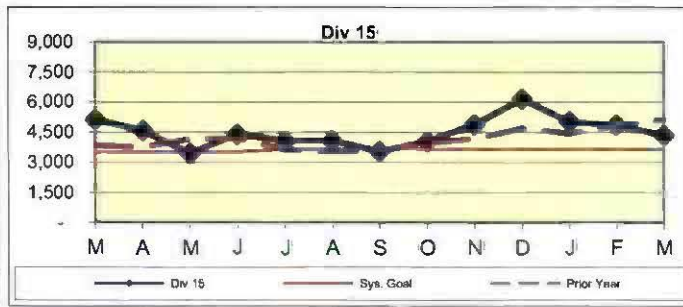
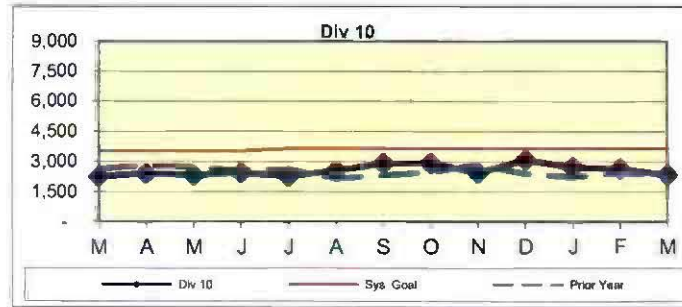
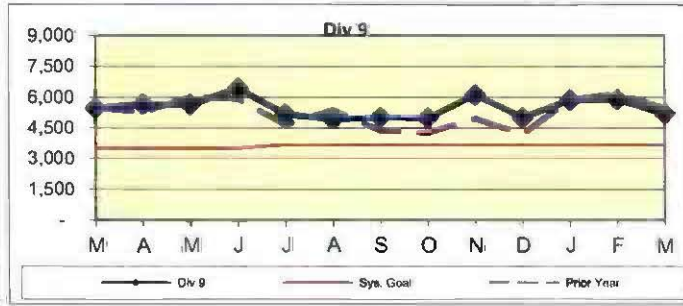
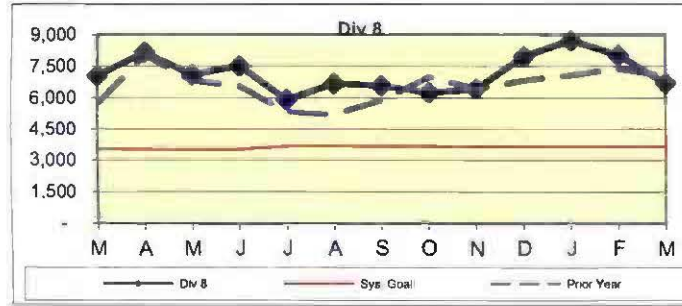
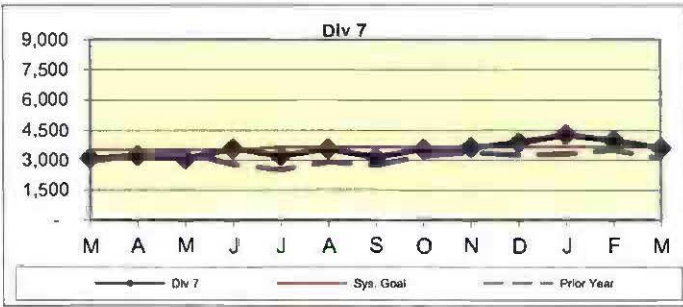
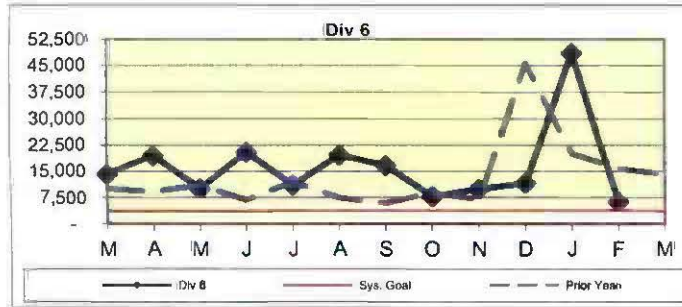
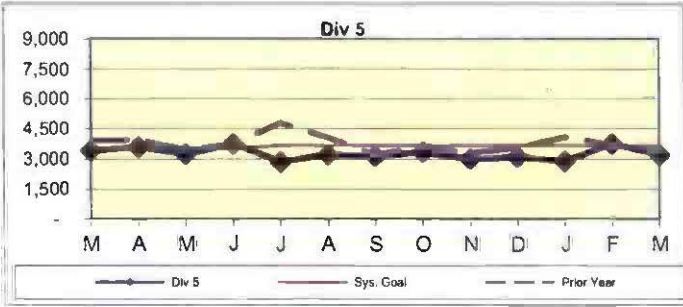
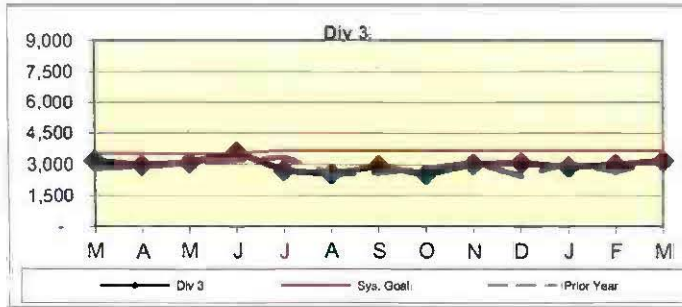
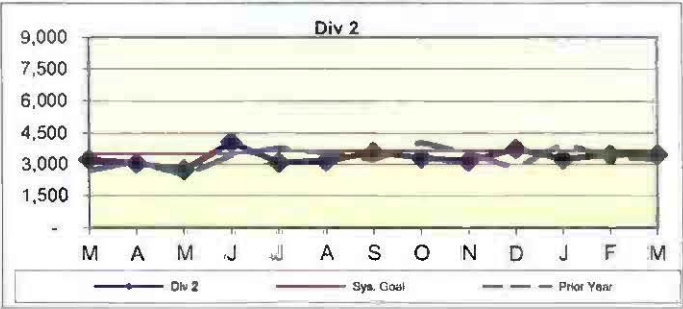
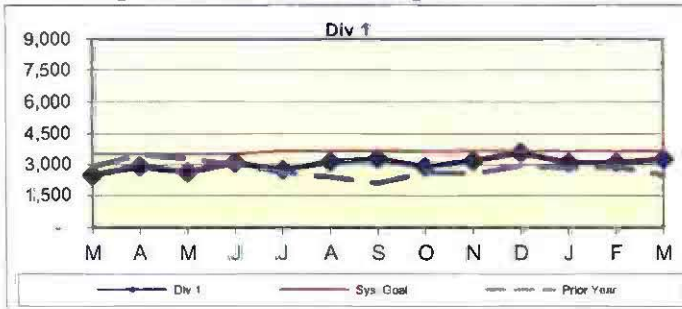
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code. (Source: M3)

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

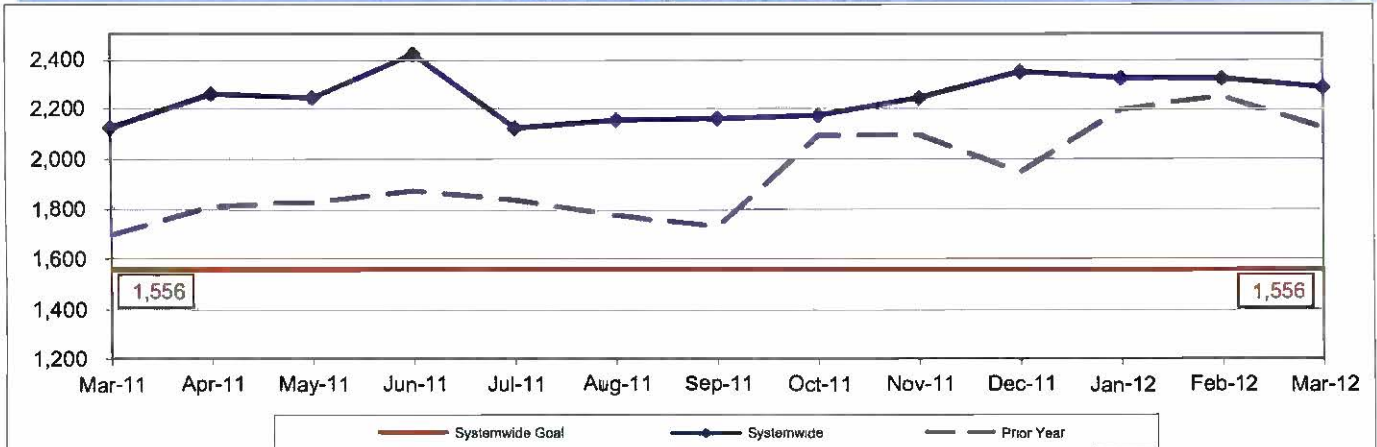


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

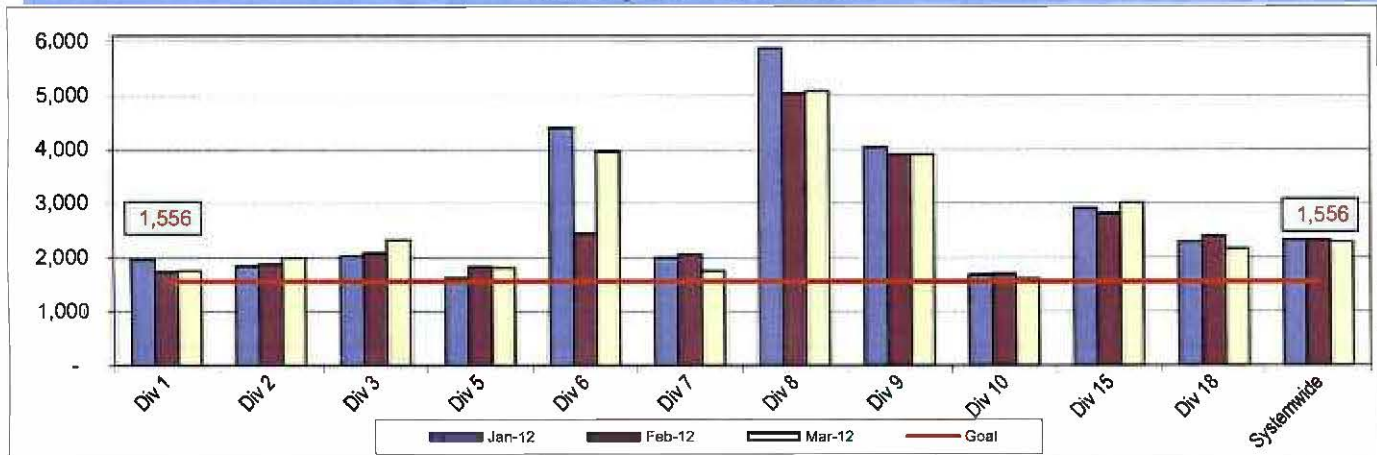
Calculation: MMBTRC = (Total Hub Miles / by Total Road Calls)

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

MMBTRC -- Bus Operating Divisions January 2012 - March 2012



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,198	91.58%
Diesel	71	2.96%
Gasoline	59	2.46%
Propane	72	3.00%
Hybrid	0	0.00%
Total	<u>2,400</u>	<u>100.00%</u>

Average Age of Fleet by Divisions

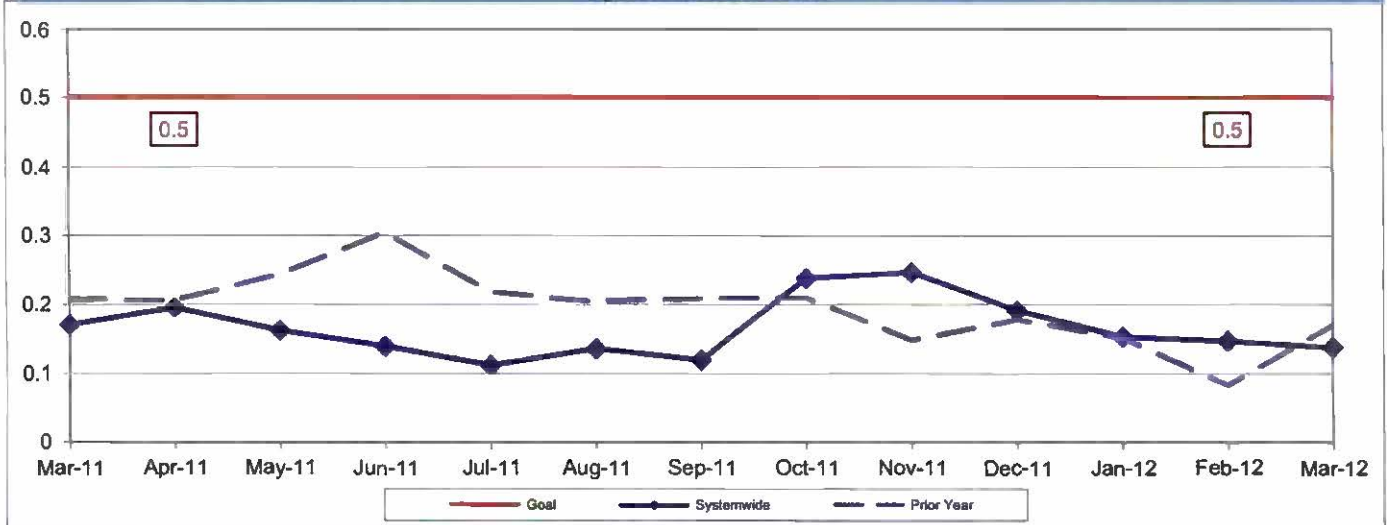
Div 1 9.3	Div 2 10.5	Div 3 11.2	Div 5 9.0	Div 6 3.2	Div 7 9.8
Div 8 4.3	Div 9 9.4	Div 10 8.6	Div 15 5.6	Div 18 6.1	

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

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

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

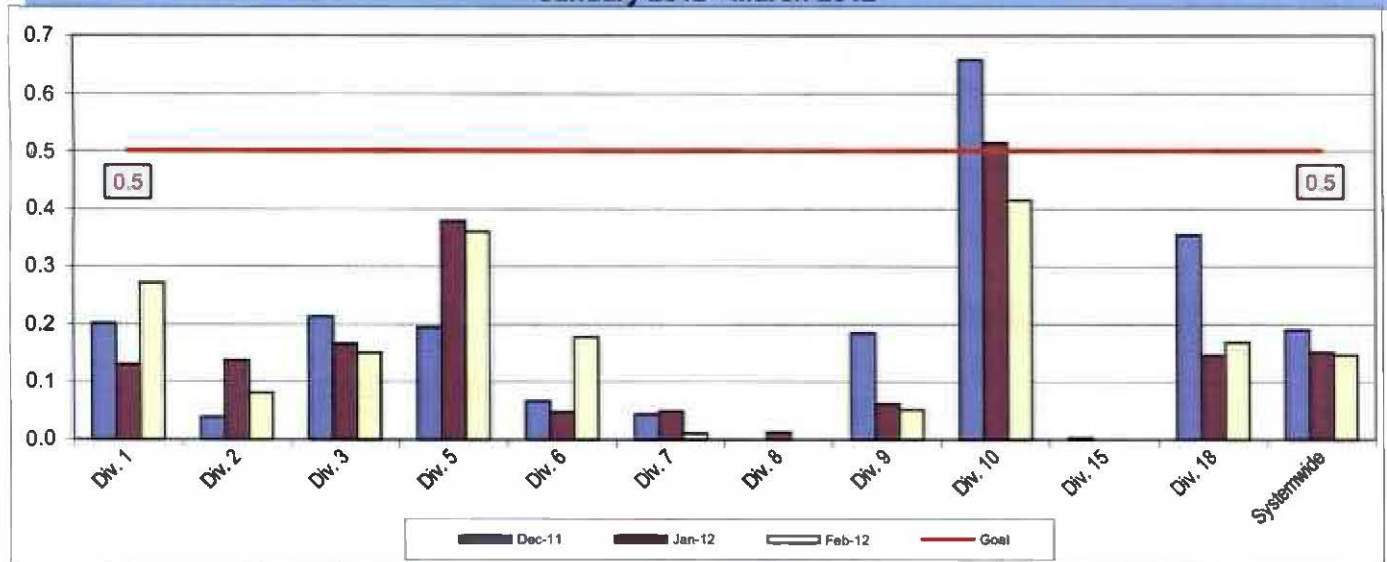
Systemwide Trend



Remaining Below the Goal line is the target.

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

**Past Due Critical PMPs - by Divisions
January 2012 - March 2012**



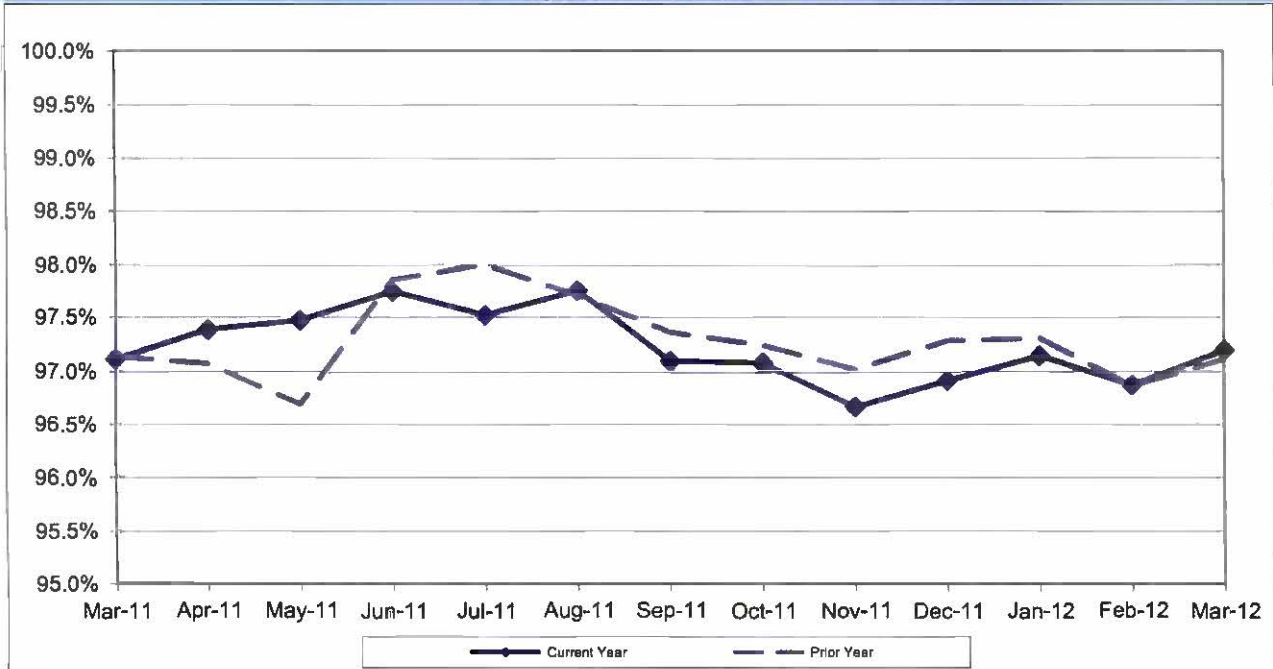
ATTENDANCE

MAINTENANCE ATTENDANCE

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

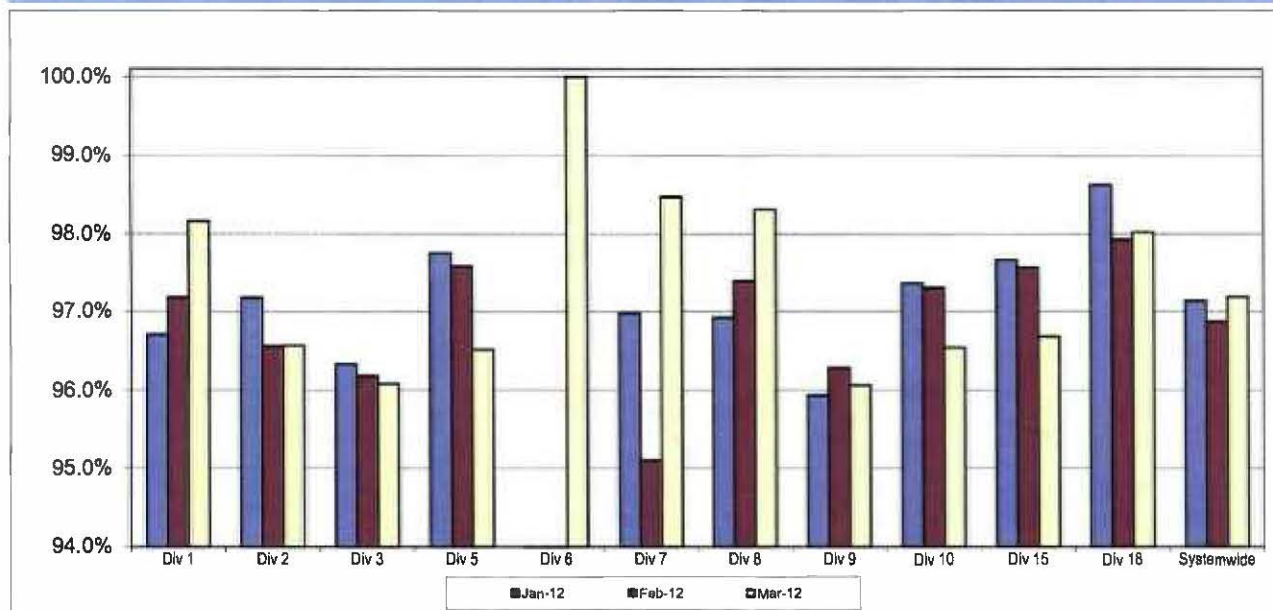
Calculation: $1 - (\text{FTEs absent} / \text{by the total FTEs assigned})$

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) January 2012 - March 2012

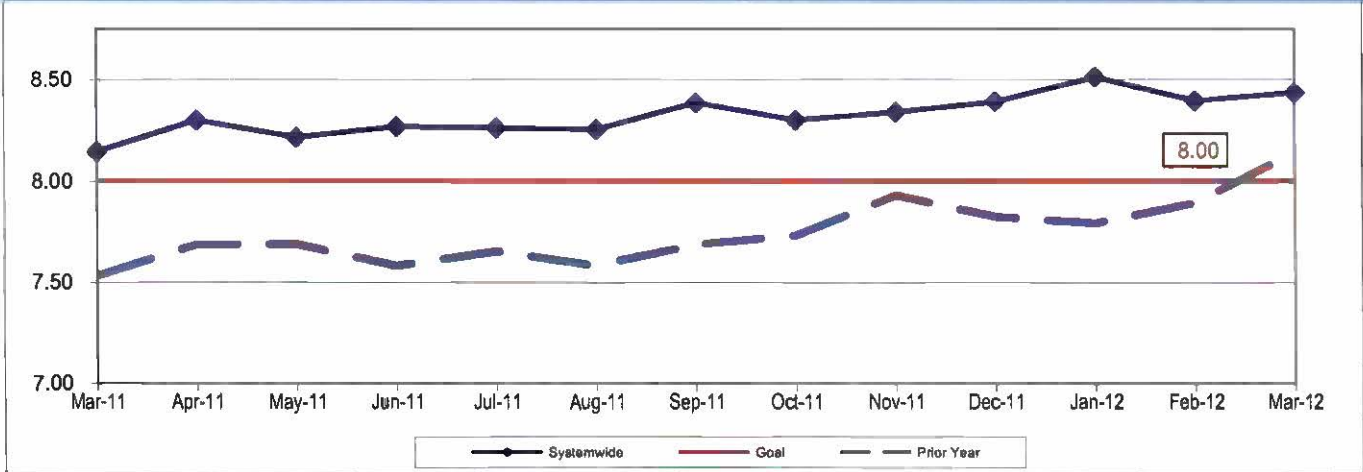


BUS CLEANLINESS

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.

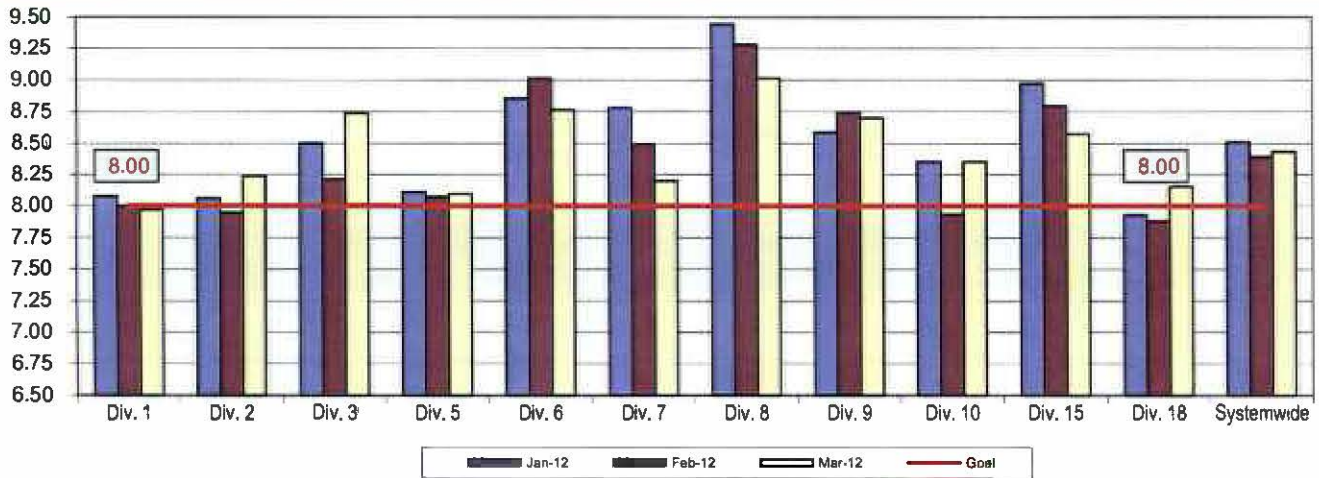
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

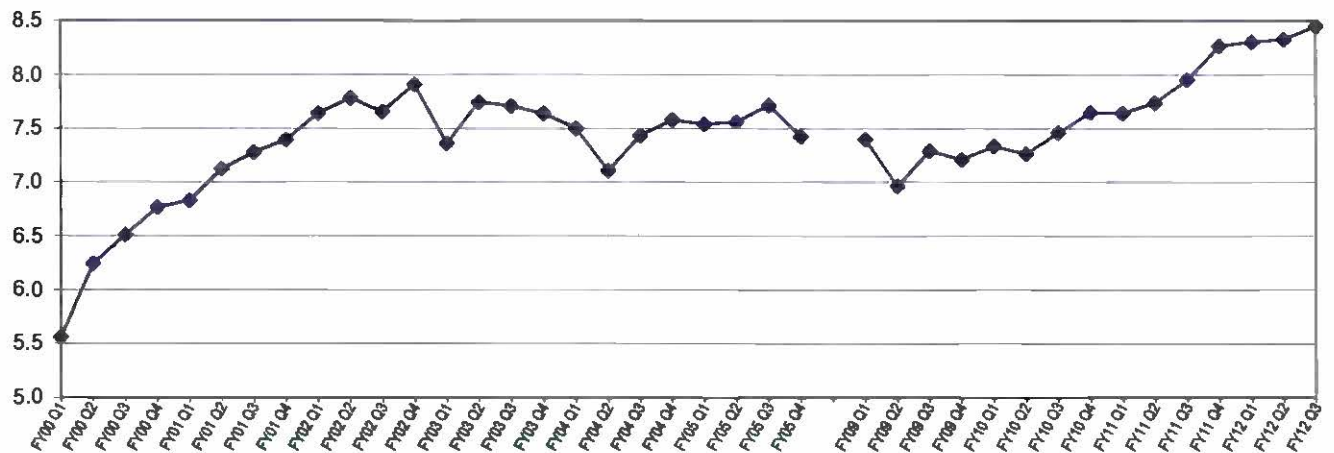


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions January 2012 - March 2012



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY11 Q1

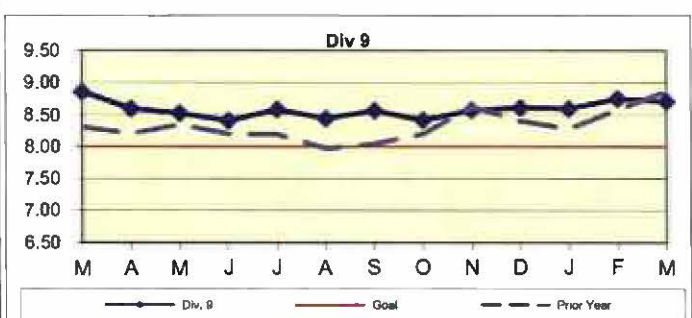
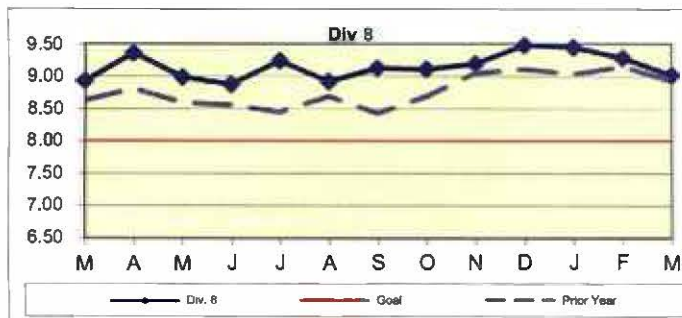
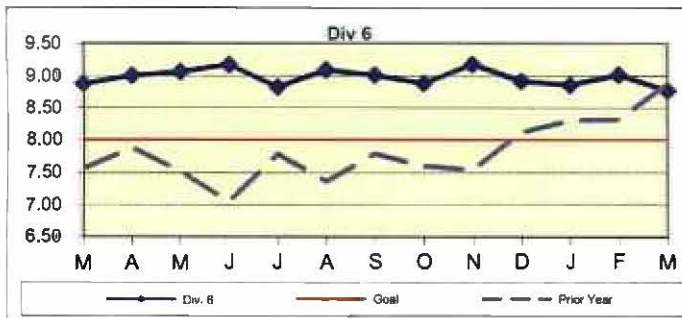
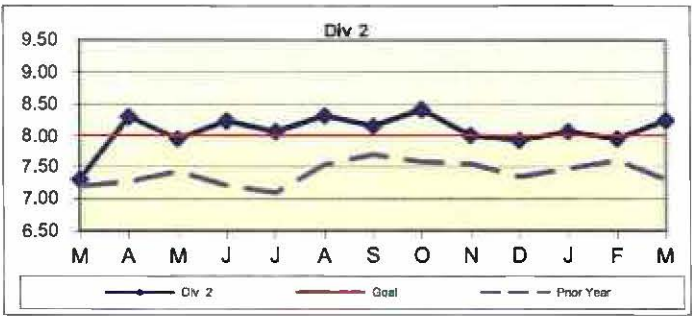
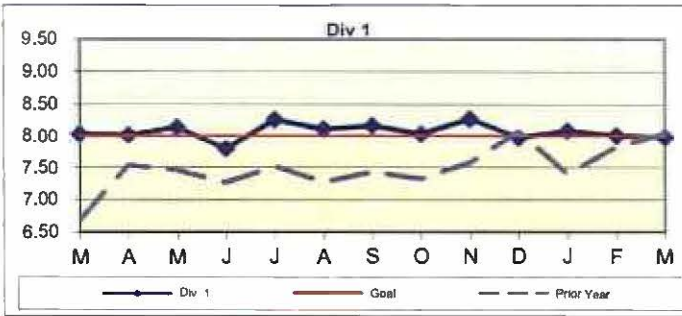


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

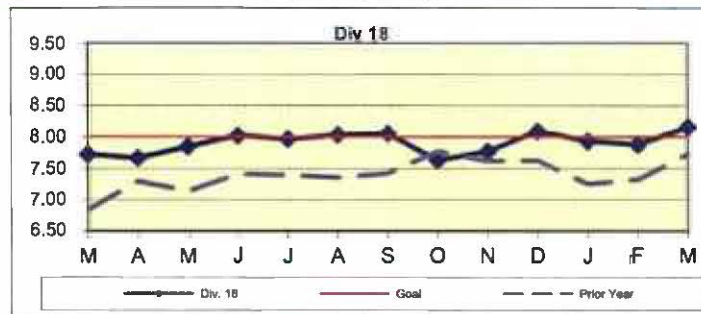
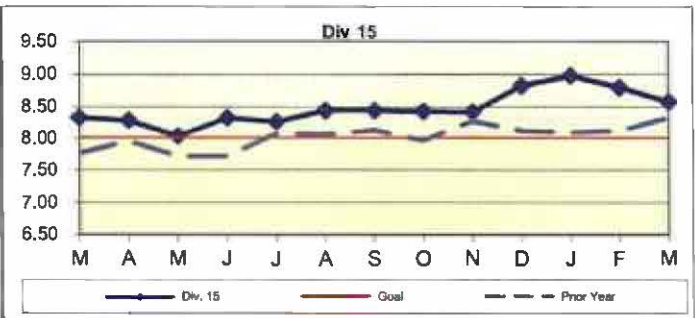
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Metro Rail Scorecard Overview

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

This report gives a brief overview of Metro Rail operations:

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

Measurement	FY06	FY07	FY08	FY09	FY10	FY11	FY12 Target	FY12 YTD	Mar Month	Status
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours (1 month lag)	11.56	8.08	11.24	6.03	8.54	9.73	10.17	Feb YTD 8.96	Feb 9.22	●
Metro Red Line (MRL)										
On-Time Pullouts	99.61%	99.76%	99.79%	99.97%	99.55%	99.86%	99.00%	-	-	●
Mean Miles Between Chargeable Mechanical Failures	19,587	17,260	26,743	41,482	38,771	34,194	35,000	35,421	39,499	◇
In-Service On-time Performance*			99.27%	99.38%	99.54%	99.69%	98.00%	99.78%	99.71%	●
Traffic Accidents Per 100,000 Train Miles	0.22	0.00	0.30	0.07	0.00	0.29	0.10	0.00	0.00	●
Complaints per 100,000 Boardings	0.66	0.41	0.50	0.37	0.41	0.51	0.50	0.46	0.64	●
Metro Blue Line (MBL)										
On-Time Pullouts	99.76%	99.72%	99.62%	99.74%	99.71%	99.10%	99.00%	-	-	●
Mean Miles Between Chargeable Mechanical Failures	26,774	35,125	31,278	27,051	20,830	14,194	20,000	15,017	11,995	◇
In-Service On-time Performance*			98.81%	98.24%	98.81%	99.11%	95.00%	97.96%	92.96%	●
Traffic Accidents Per 100,000 Train Miles	0.96	1.35	1.65	1.26	1.45	1.76	1.69	1.62	2.50	●
Complaints per 100,000 Boardings	0.78	0.53	0.64	0.58	0.80	0.81	0.75	1.06	1.95	◇
Metro Green Line (MGrL)										
On-Time Pullouts	99.97%	99.54%	99.80%	99.95%	99.89%	99.85%	99.00%	-	-	●
Mean Miles Between Chargeable Mechanical Failures	20,635	27,471	36,727	19,195	13,599	11,831	20,000	15,404	17,724	◇
In-Service On-time Performance*			99.14%	98.90%	99.26%	99.50%	95.00%	99.57%	98.86%	●
Traffic Accidents Per 100,000 Train Miles	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.09	0.00	●
Complaints per 100,000 Boardings	0.92	0.72	0.81	0.82	0.76	1.13	1.03	1.13	1.49	◇
Metro Gold Line (MGoL)										
On-Time Pullouts	99.97%	99.95%	99.95%	99.95%	99.86%	99.99%	99.00%	-	-	●
Mean Miles Between Chargeable Mechanical Failures	23,329	22,775	39,521	24,250	16,151	21,097	20,000	17,352	32,942	◇
In-Service On-time Performance*			97.88%	99.38%	99.12%	99.58%	95.00%	99.63%	99.18%	●
Traffic Accidents Per 100,000 Train Miles	0.12	0.23	0.43	0.21	0.82	0.61	0.54	0.40	0.00	◇
Complaints per 100,000 Boardings	2.71	1.88	1.57	1.50	1.68	1.22	1.11	1.22	0.81	◇

* Effective December 2009, ISOTP calculated differently.

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

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

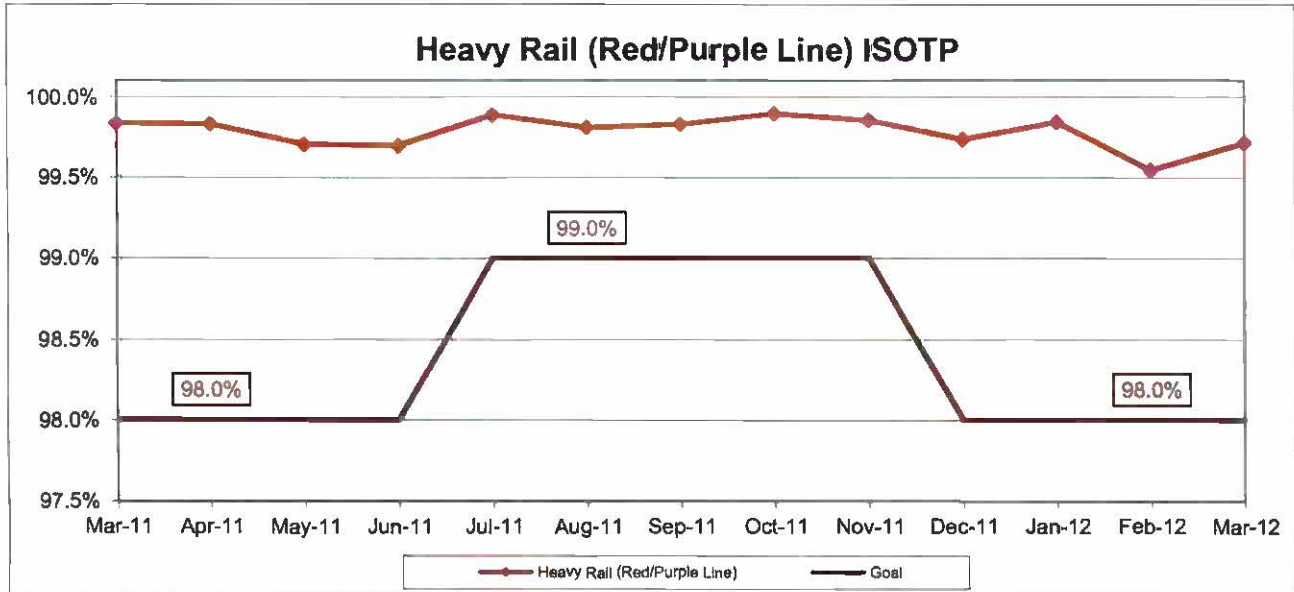
■ Red - High probability that the target will not be achieved - significant problems and/or delays.

RAIL SERVICE PERFORMANCE

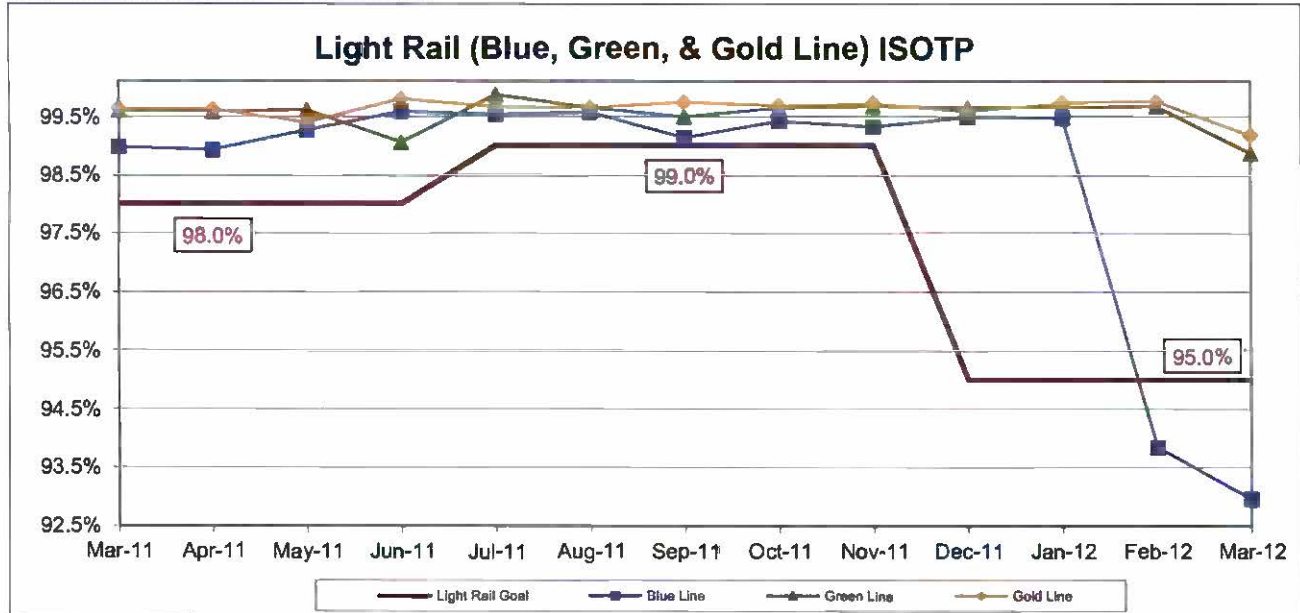
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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

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



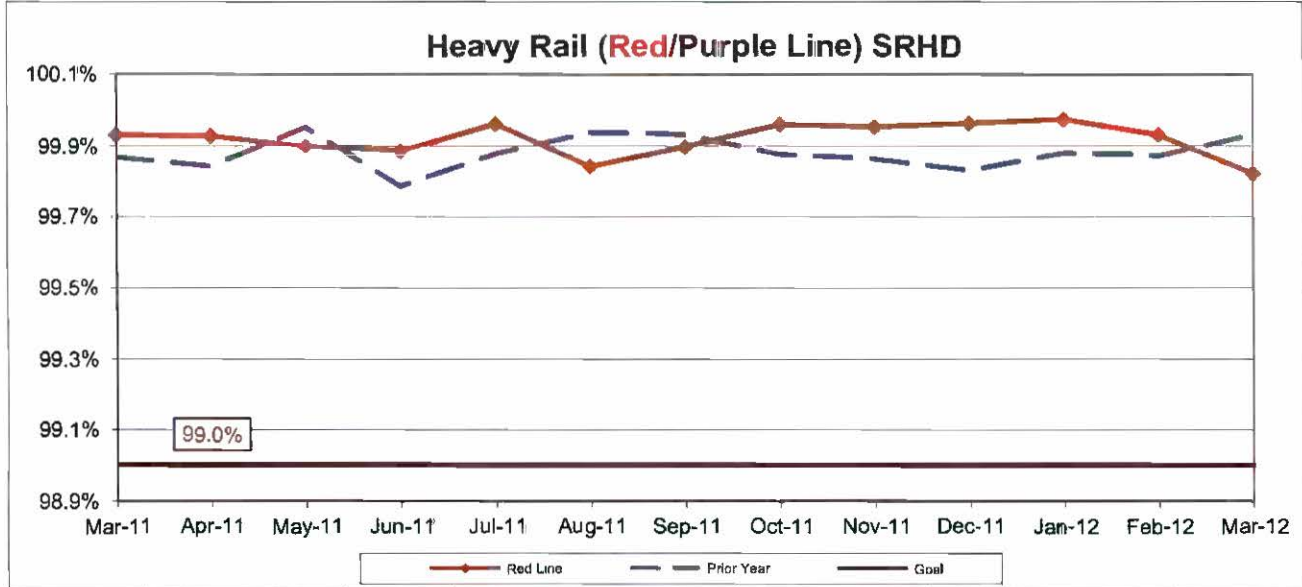
Remaining Above the Goal line is the target.



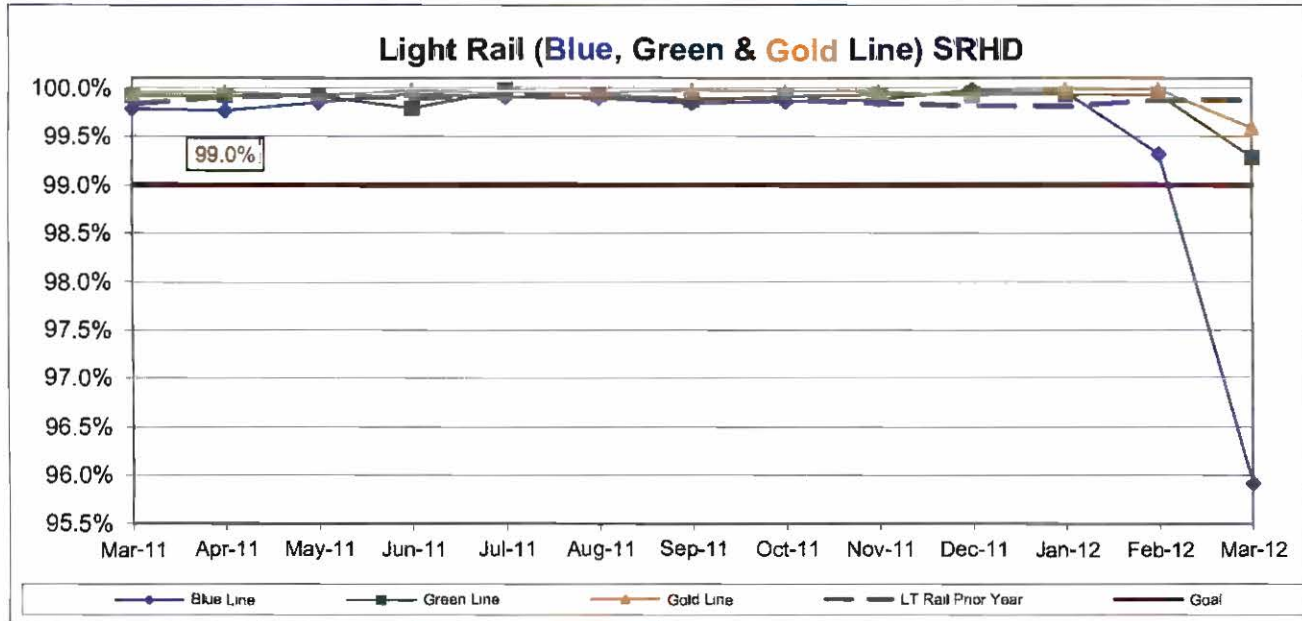
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

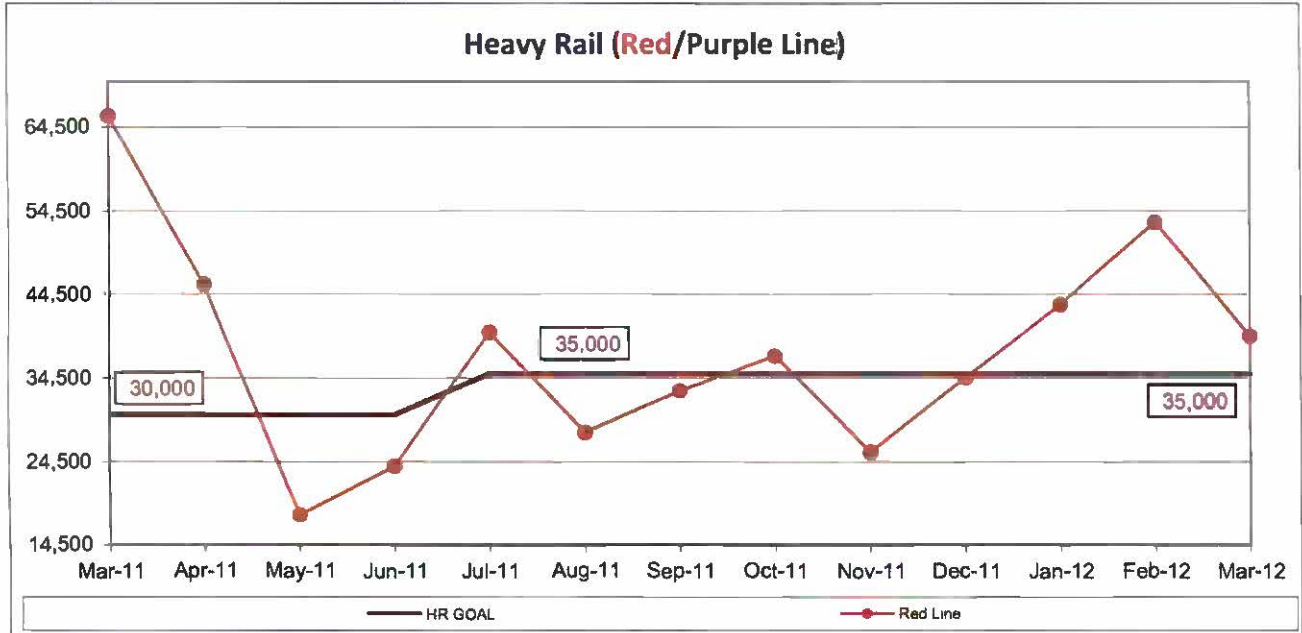


Mean Miles Between Chargeable Mechanical Failures

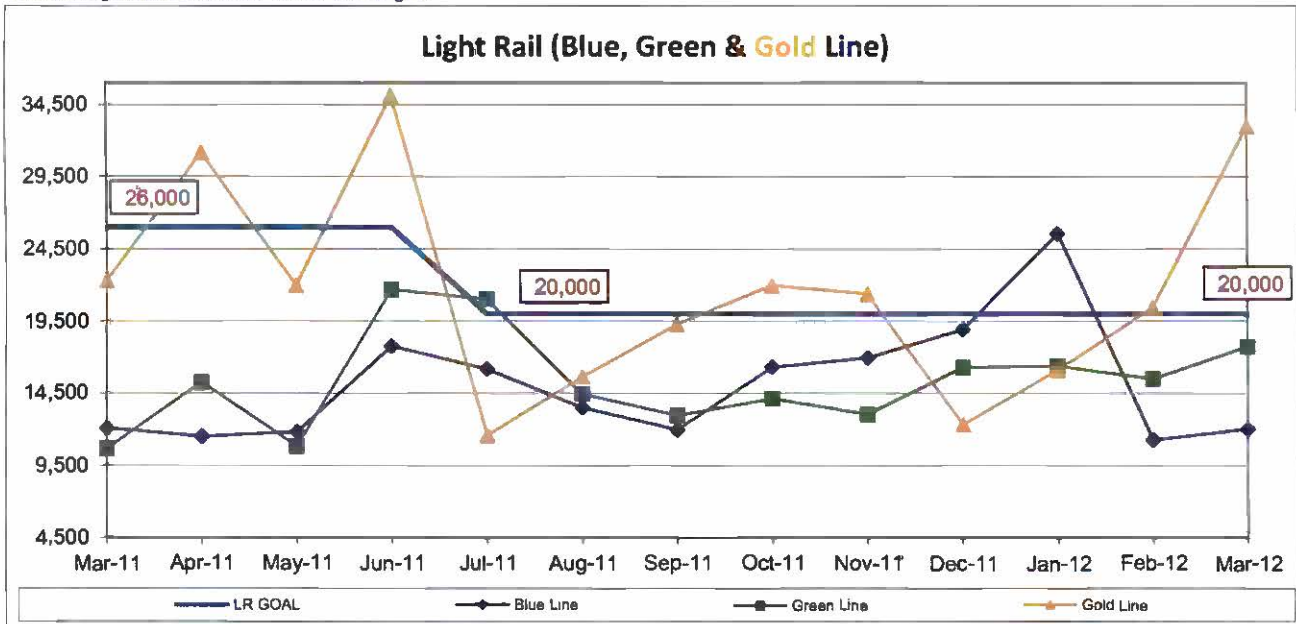
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

Calculation: MVMBRVF = Total Vehicle Miles / Revenue Vehicle Systems Failures

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.



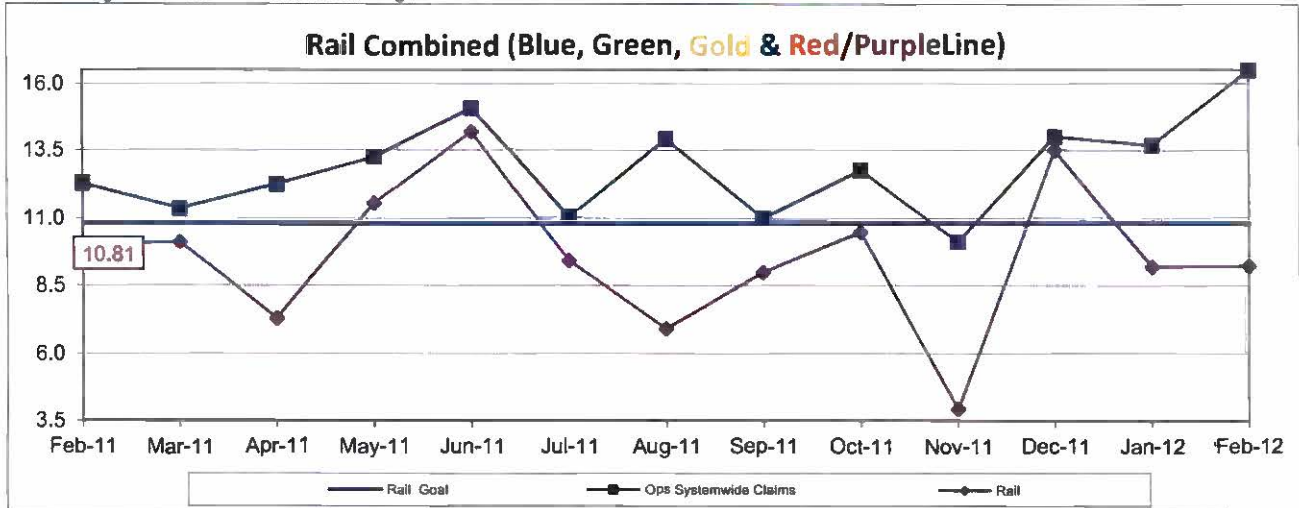
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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.

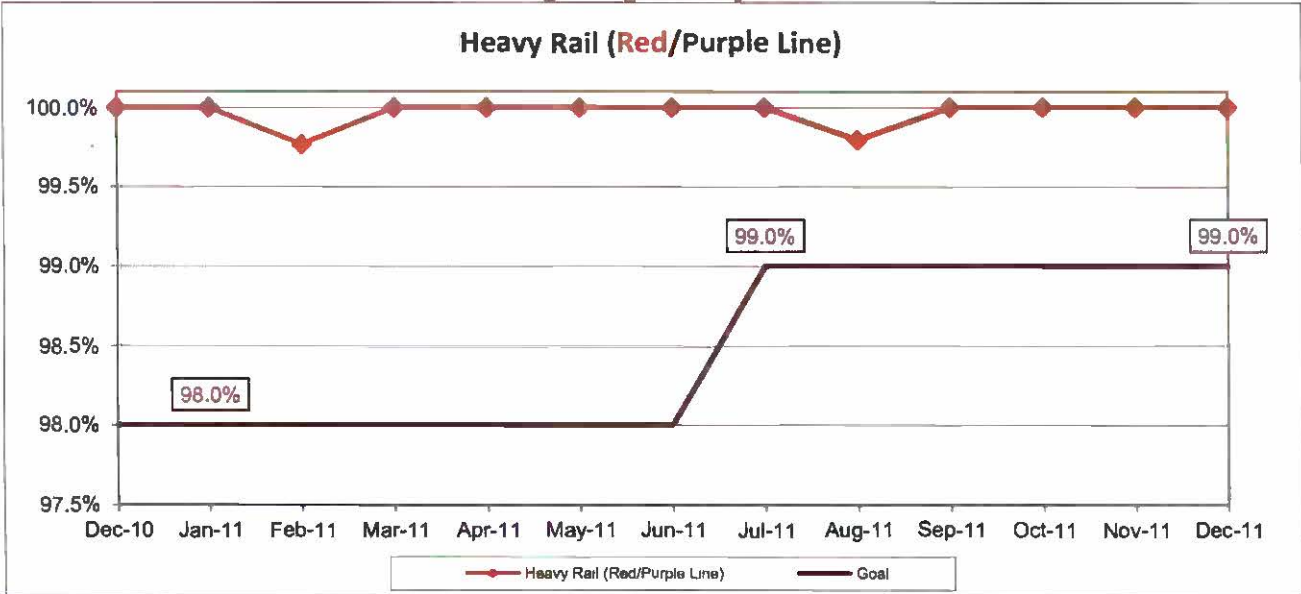


ON-TIME PULLOUTS (OTP)

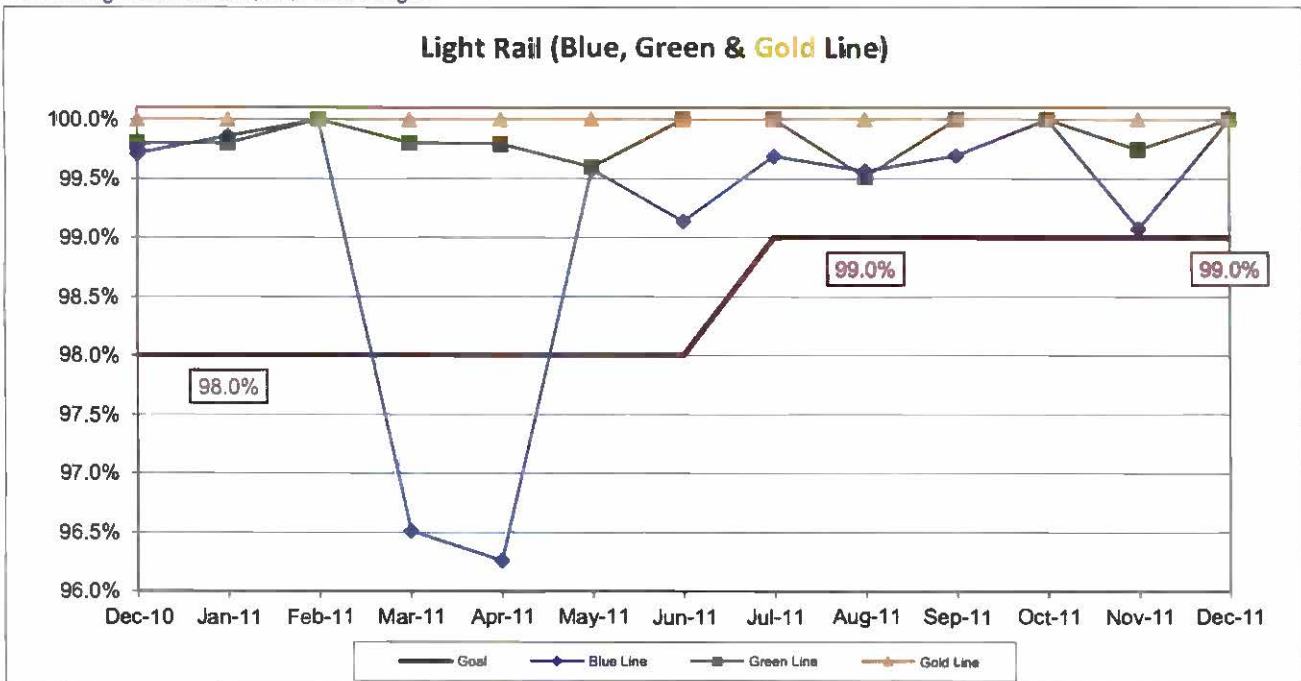
Definition: On-time Pullouts measures the percentage of trains leaving the yard within ninety seconds of the scheduled pullout time. The higher the number, the more reliable the service.

Calculation: OTP% = [(100% - [(Total cancelled pullouts plus late pullouts) / by Total scheduled pullouts] X by 100)]

Rail On-Time Pullout data not available beginning January 2012.



Remaining Above the Goal line is the target.



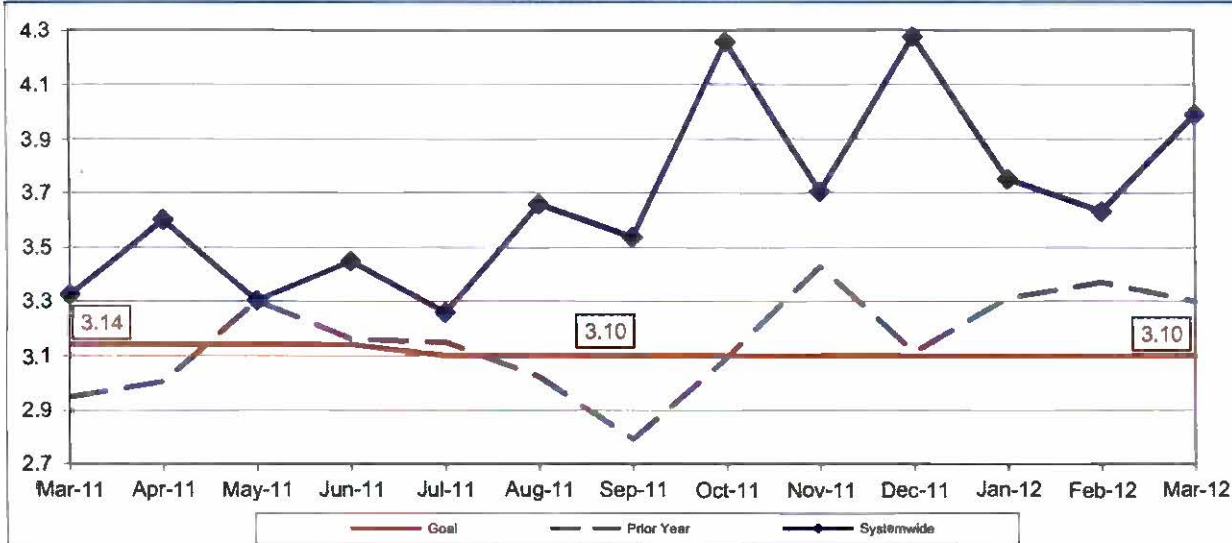
SAFETY PERFORMANCE

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))

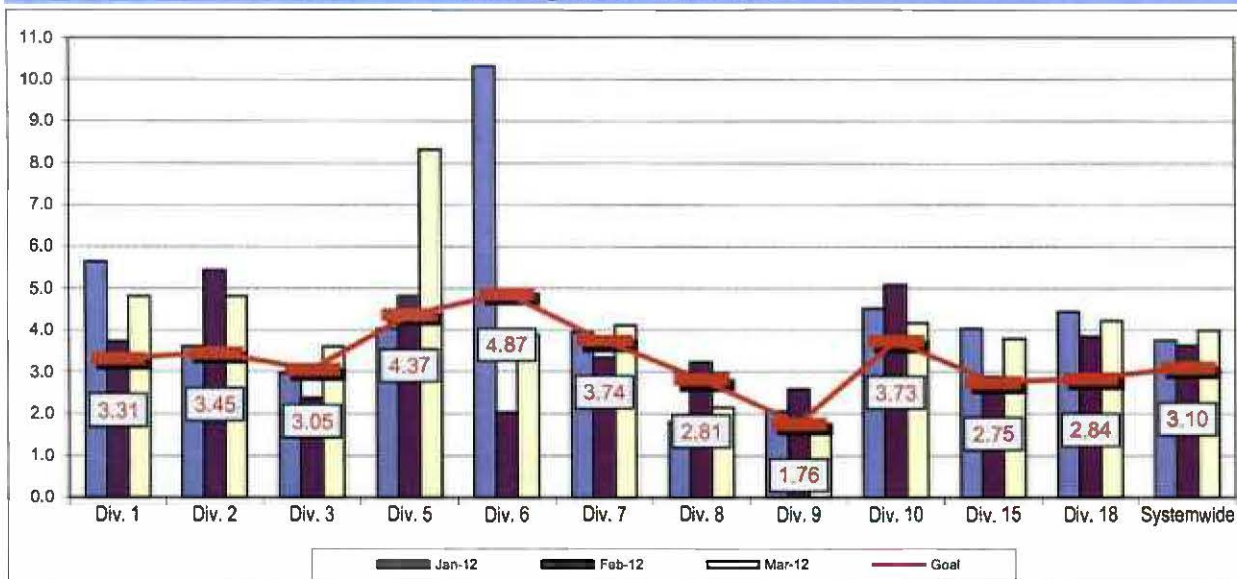
Systemwide Trend



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 January 2012 - March 2012

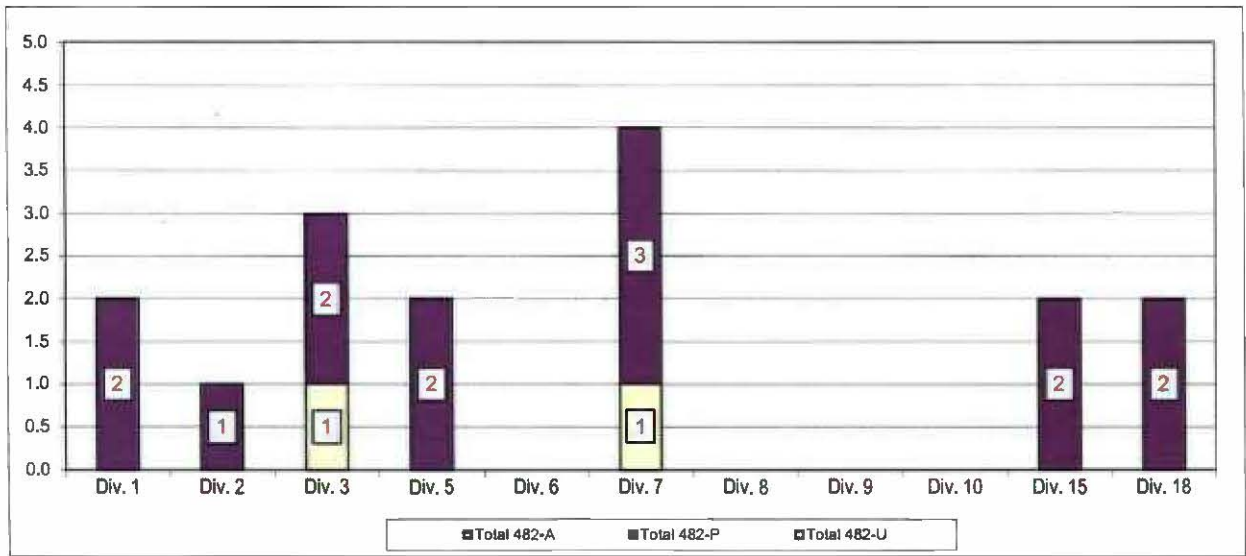


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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).

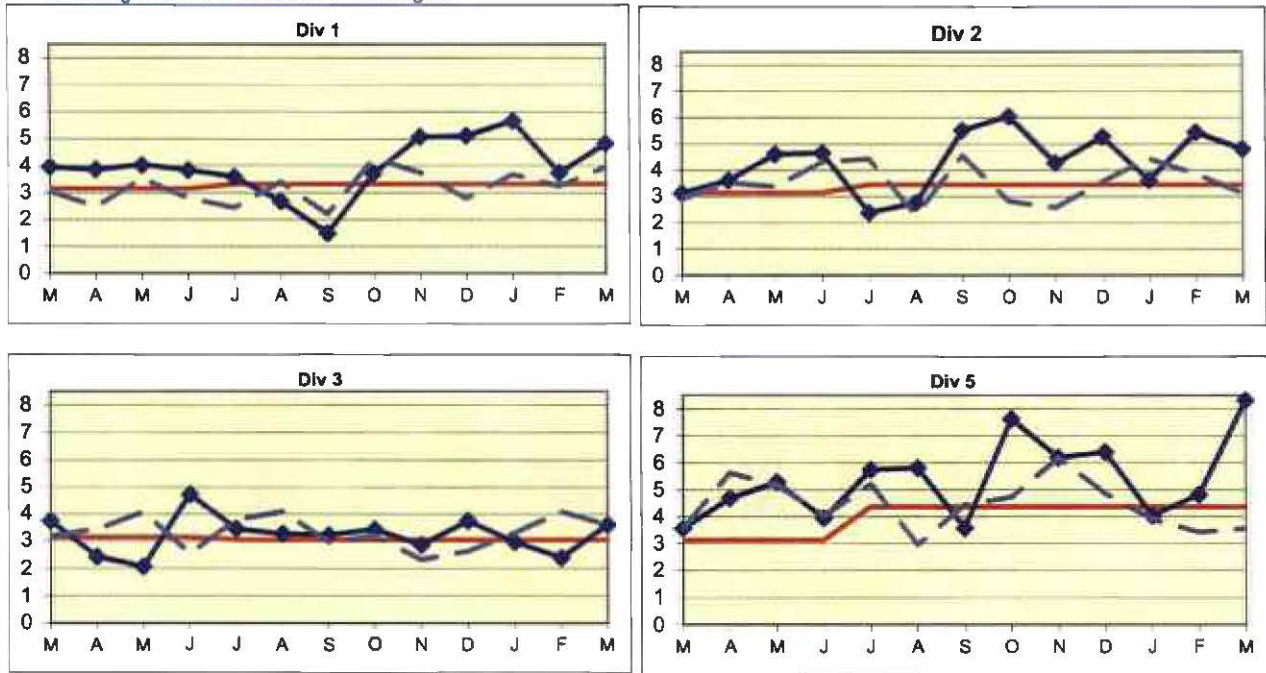
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



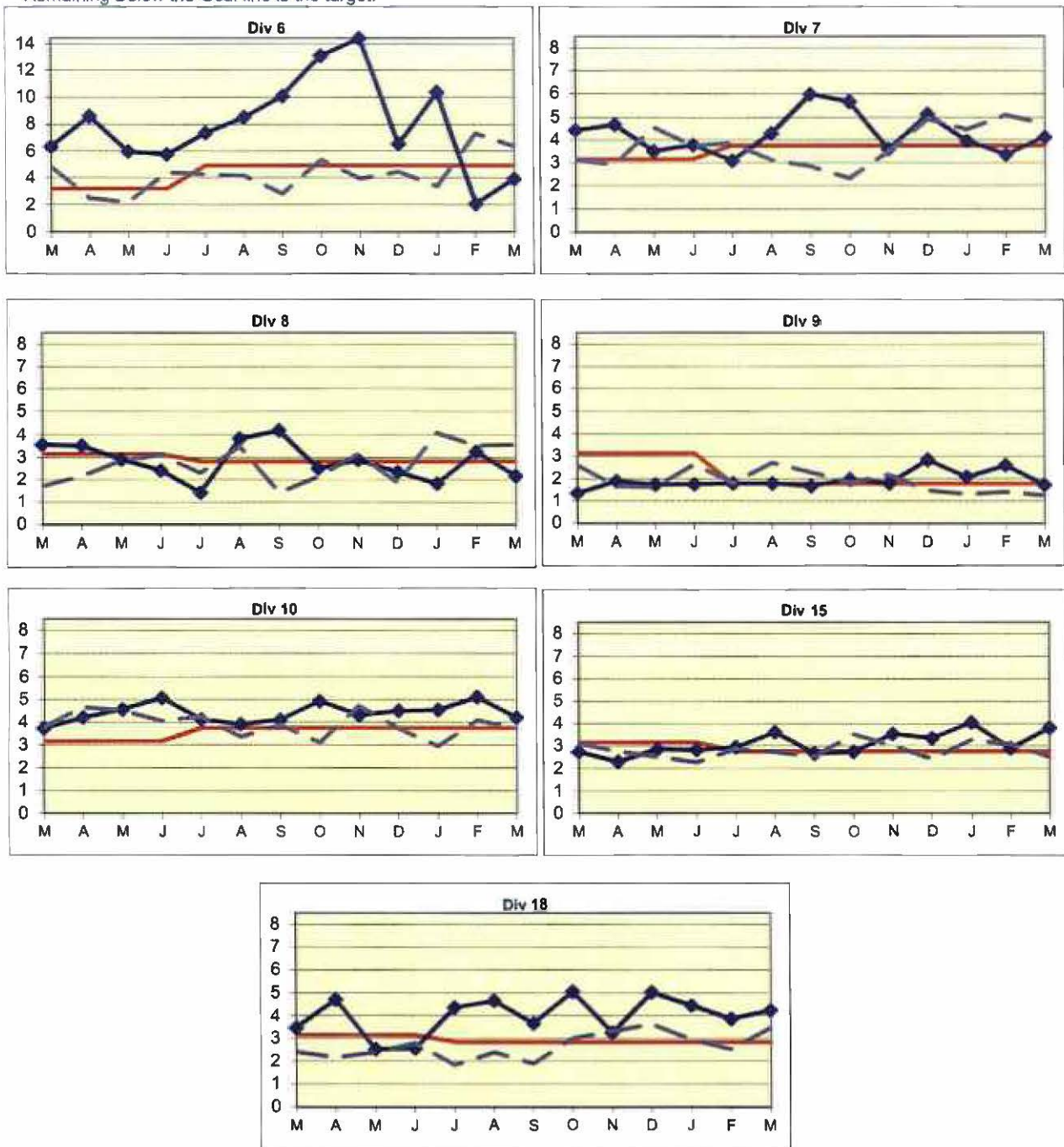
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

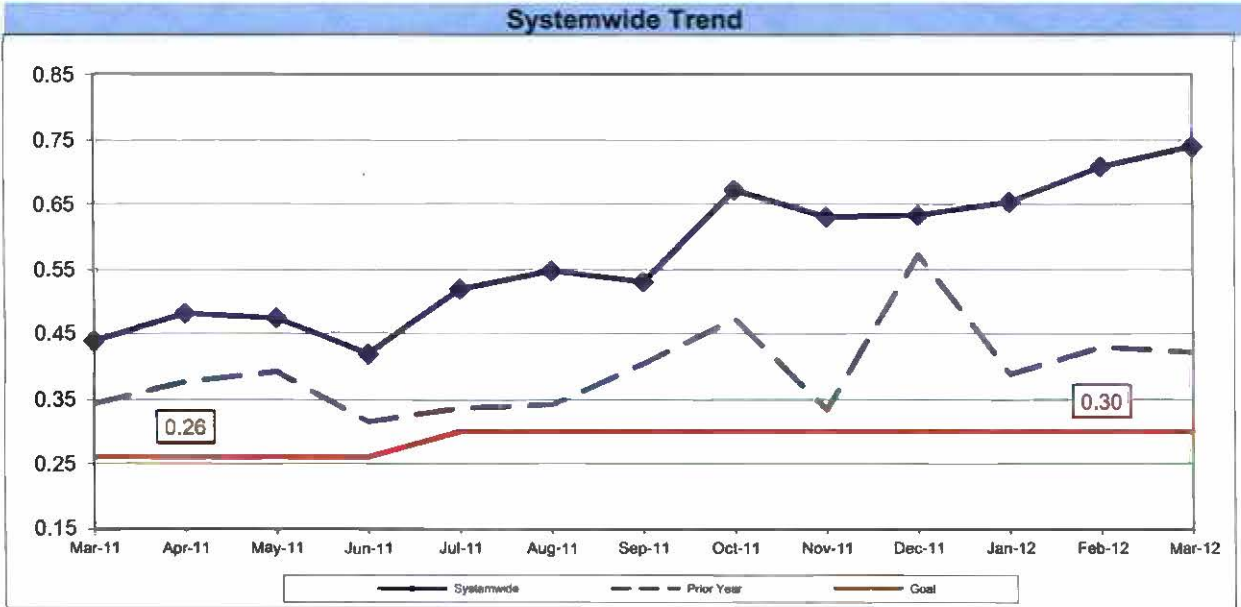
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

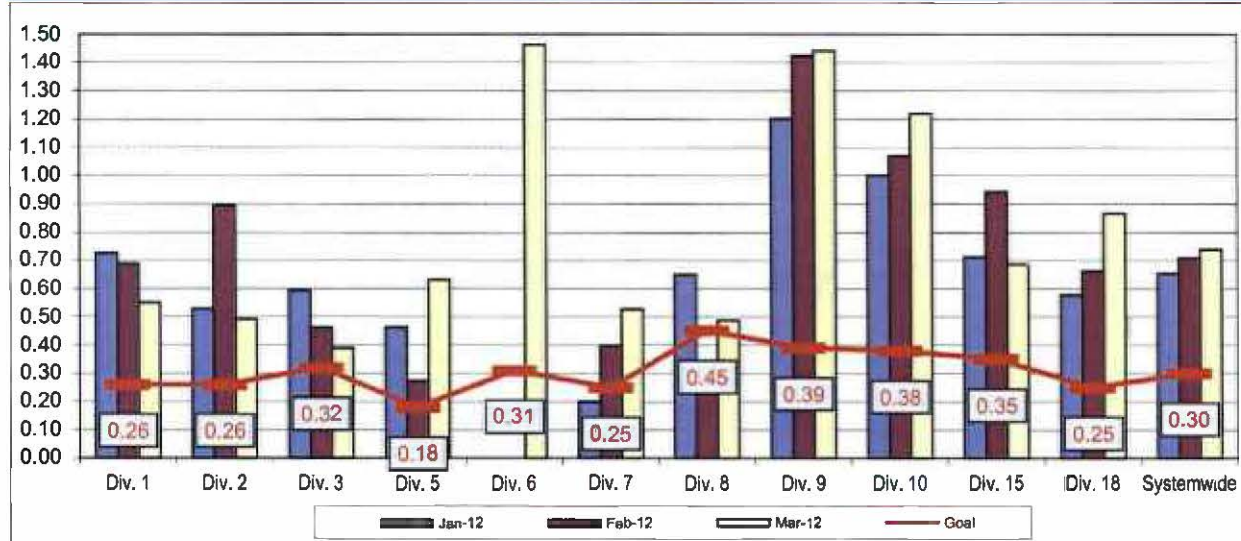
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



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
January 2012 - March 2012**

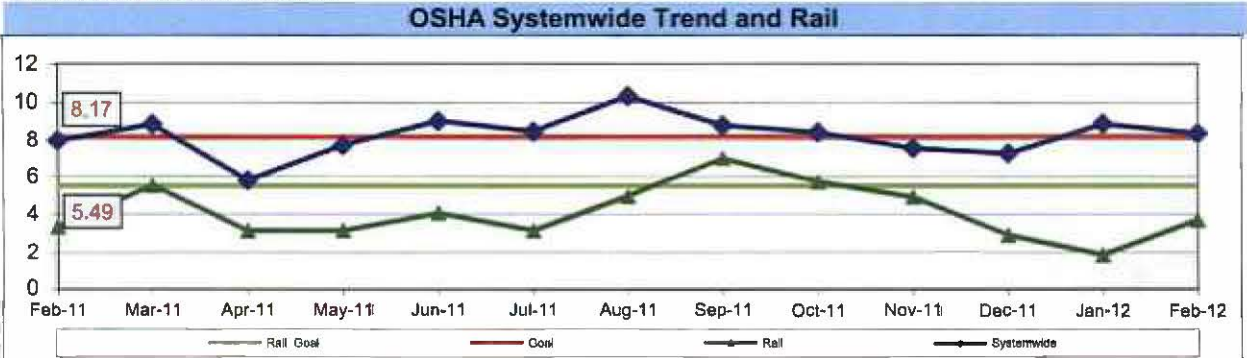


OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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)

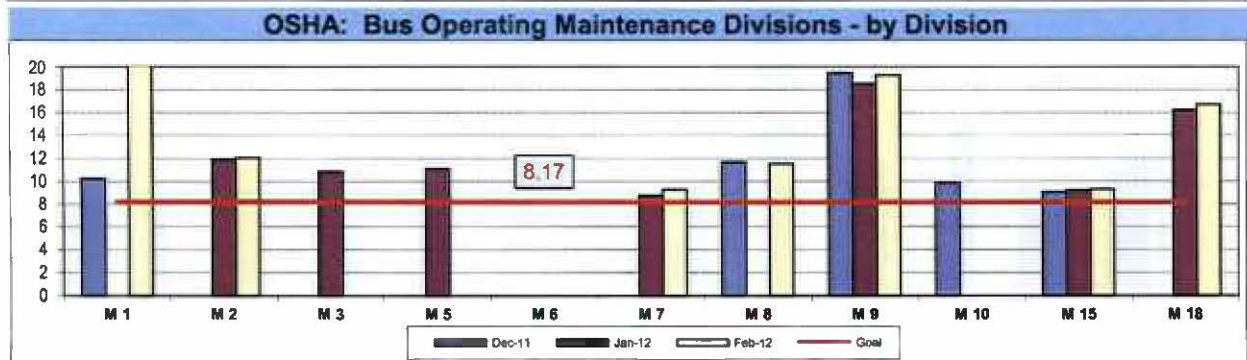
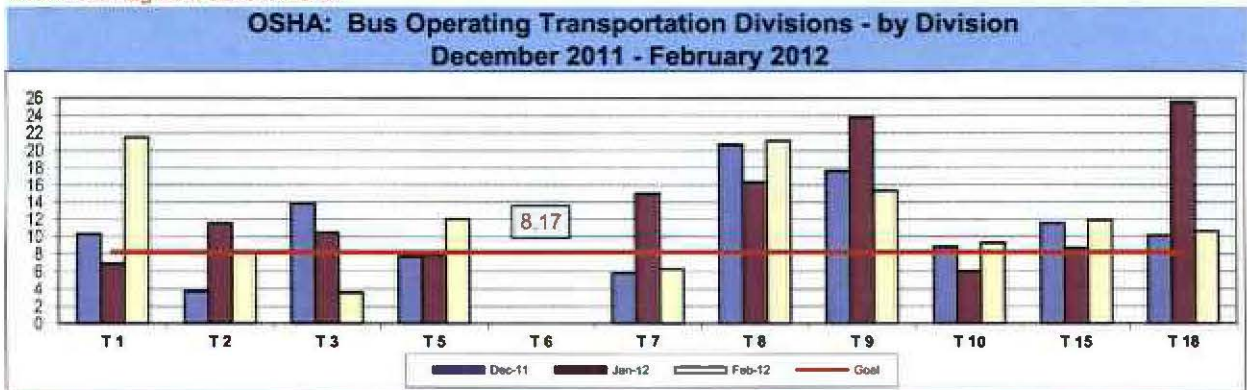
One month lag from current month



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



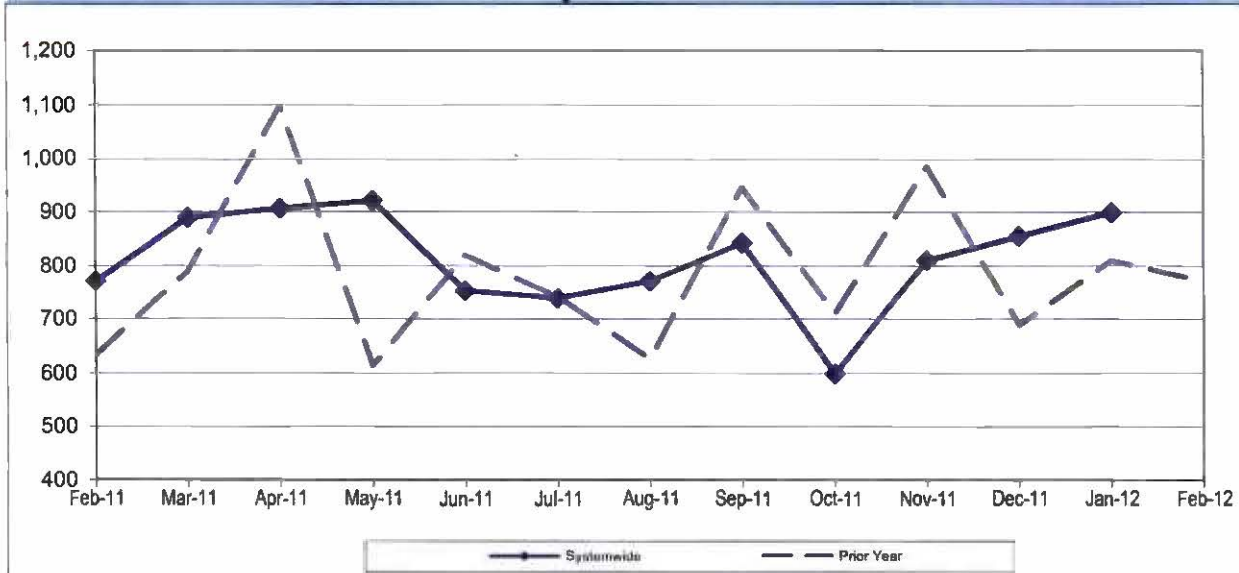
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

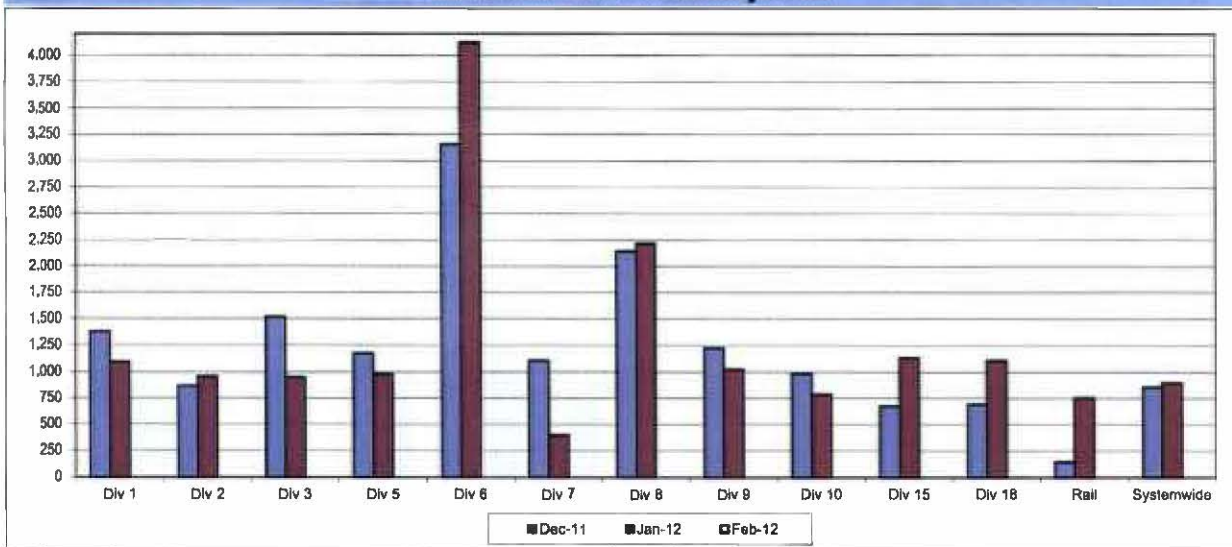
One month lag from current month

LWD Systemwide Trend



One month lag from current month

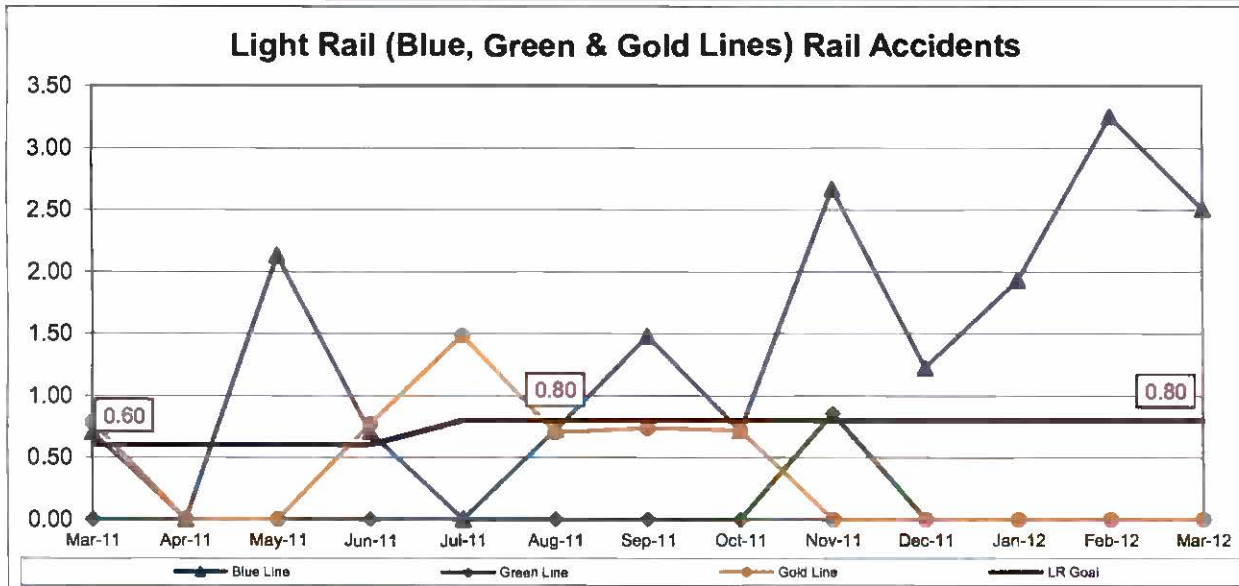
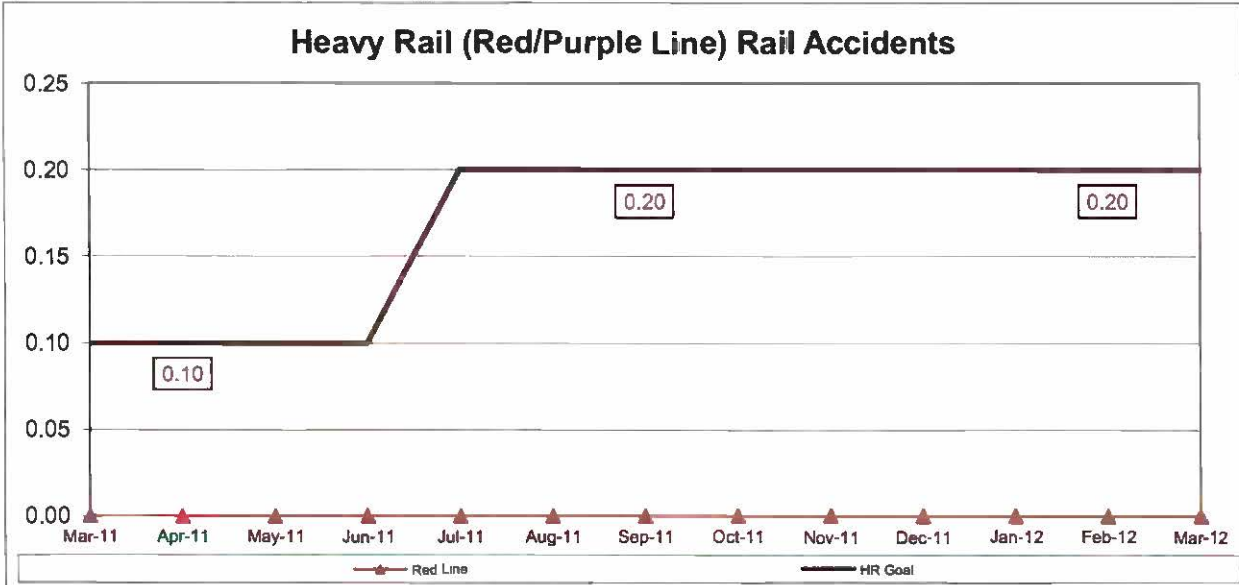
**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
December 2011 - February 2012**



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))

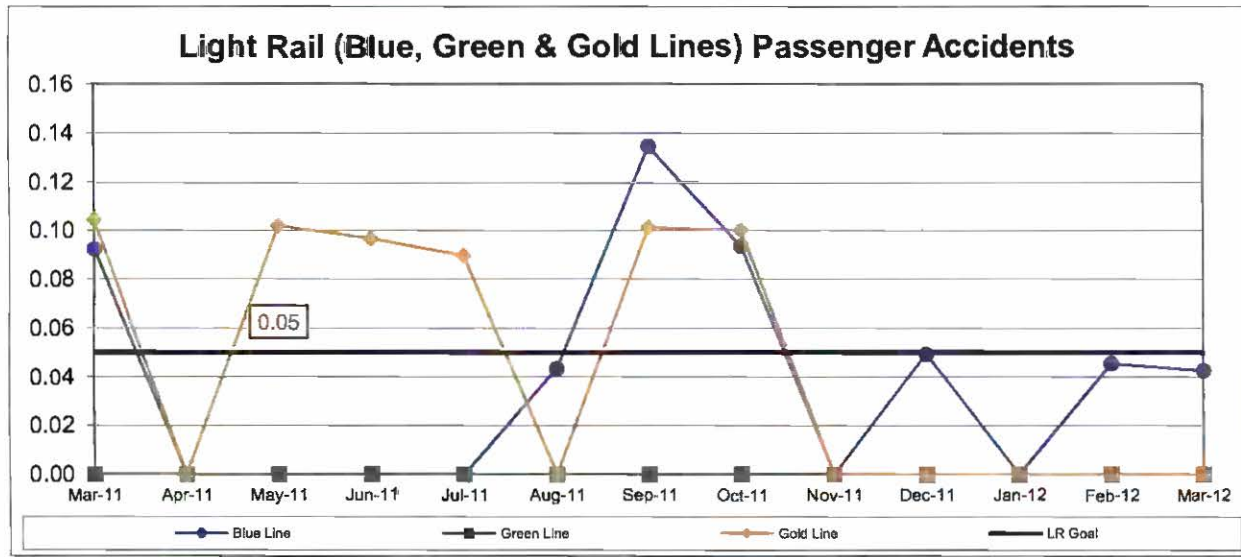
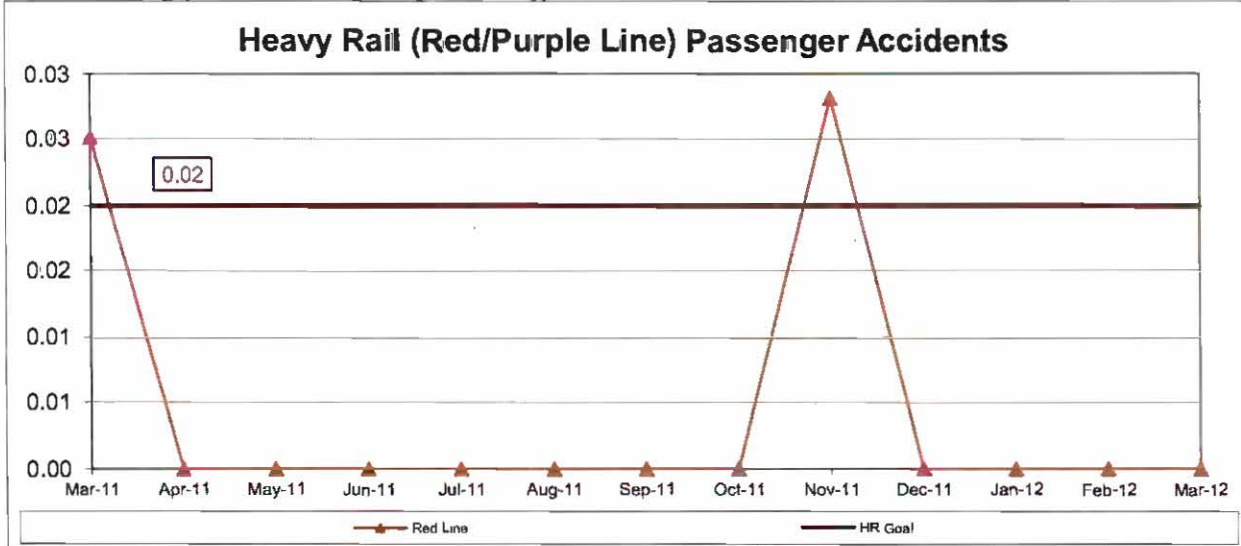


Remaining Below the Goal line is the target.

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))



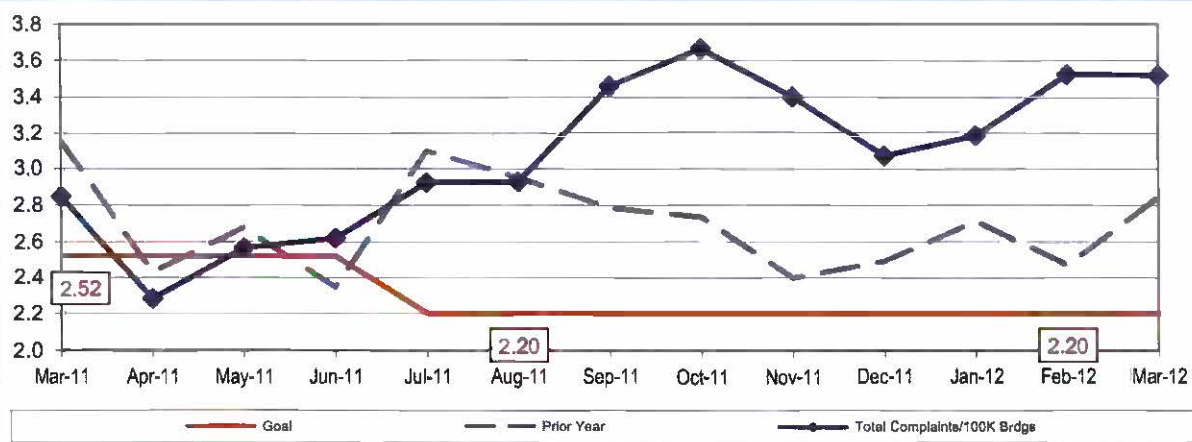
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

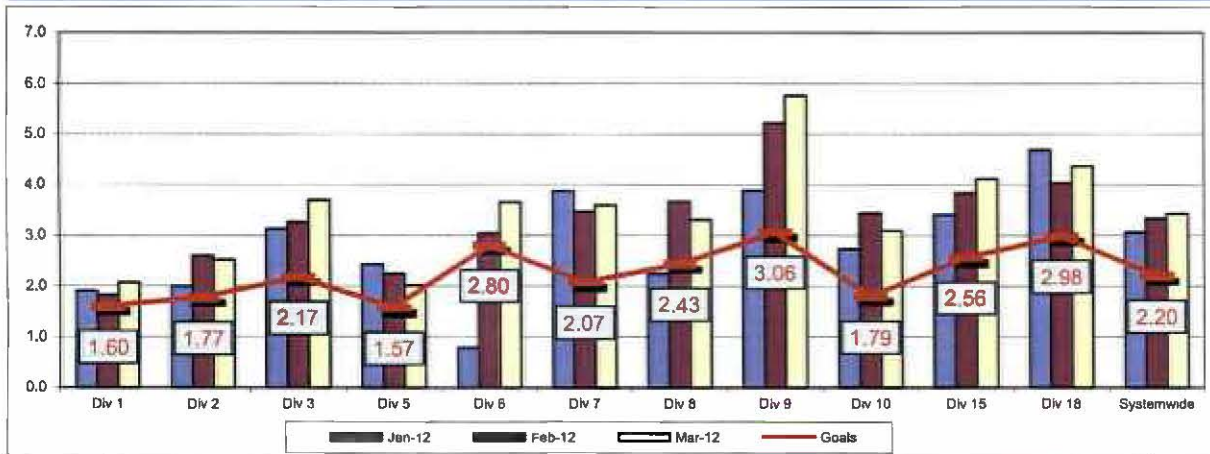
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

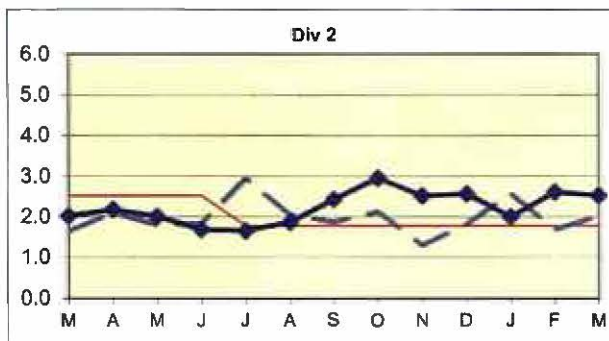
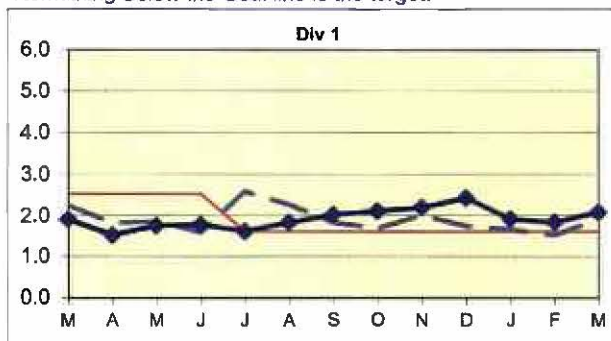
Bus Operating Divisions, by Divisions January 2012 - March 2012



COMPLAINTS PER 100,000 BOARDINGS

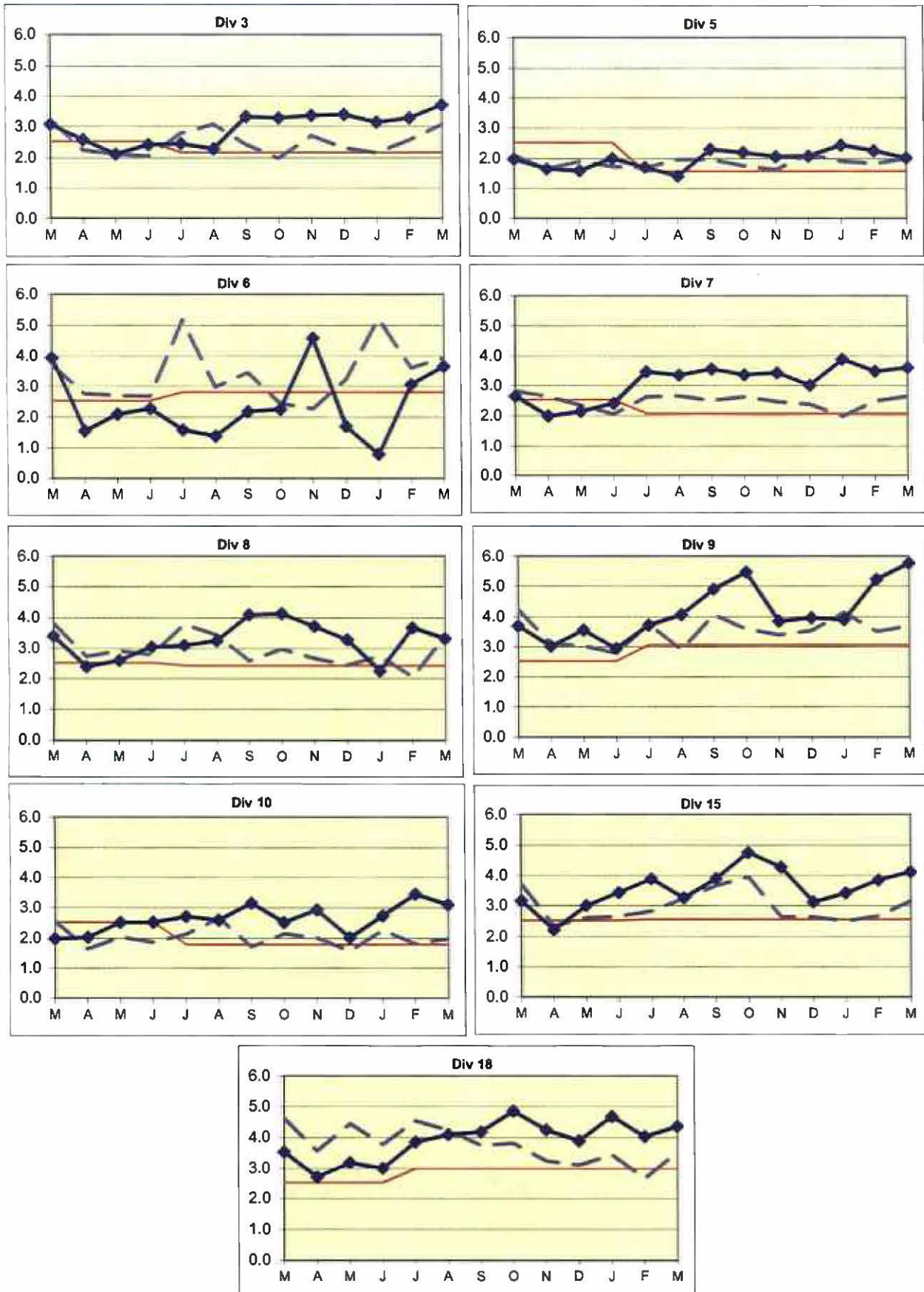
◆ Current Year - - - - - Prior Year — Goal

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

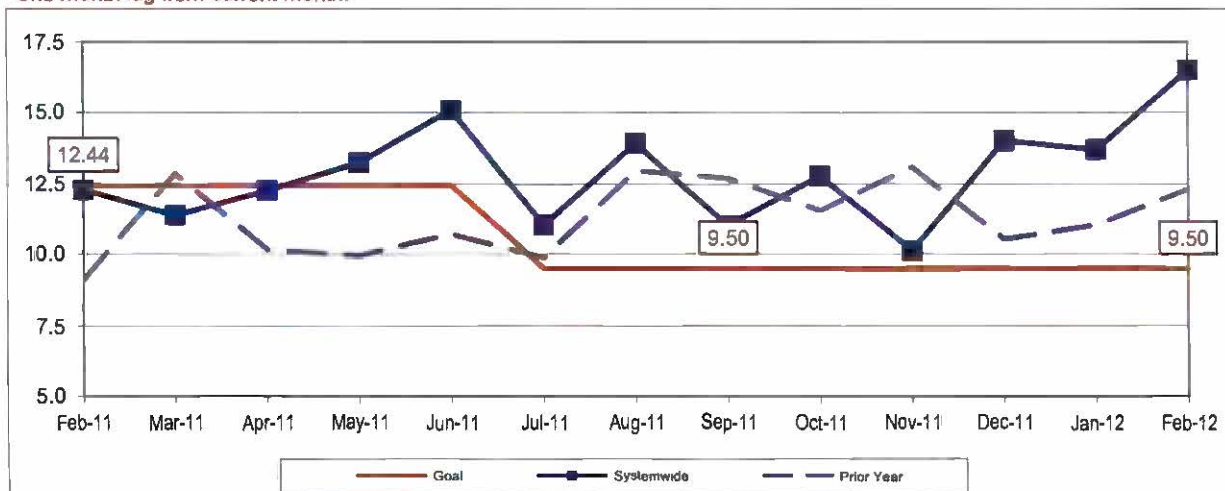
New Workers Compensation Claims per 200,000 Exposure Hours

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

Metro Operations Trend

One month lag from current month.



Remaining Below the Goal line is the target.

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

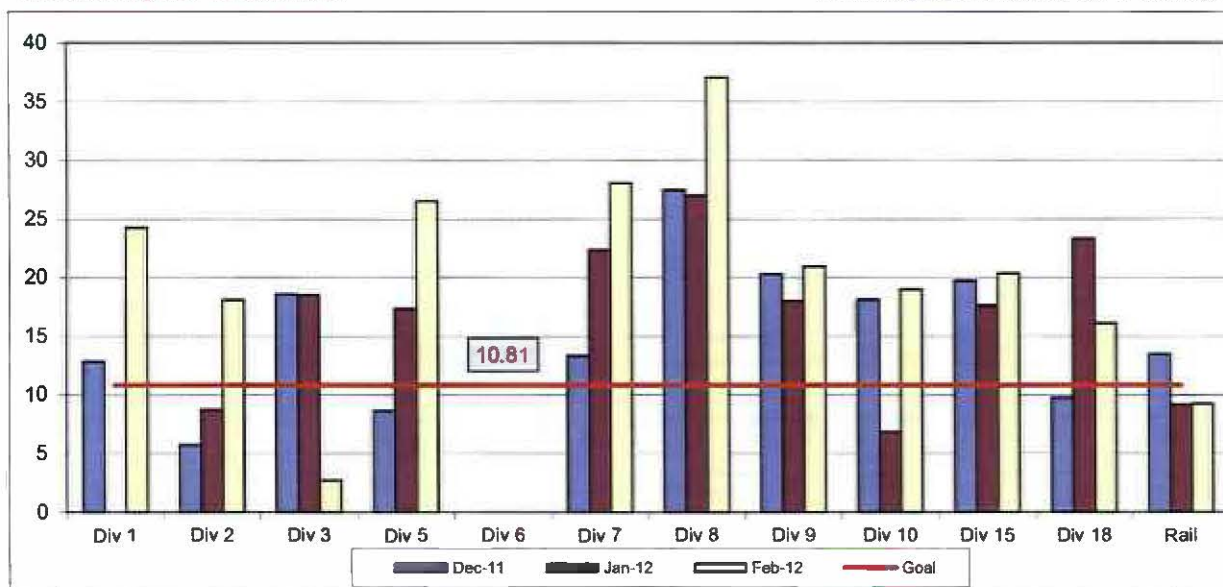
Definition: Average number of new workers compensation indemnity claims filed per 200,000 exposure hours. Indemnity – requires an overnight hospital stay or involves more than 3 calendar days of lost time. This indicator measures safety.

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

Bus & Rail by Division December 2011 - February 2012

One month lag from current month.

Remaining Below the Goal line is the target.



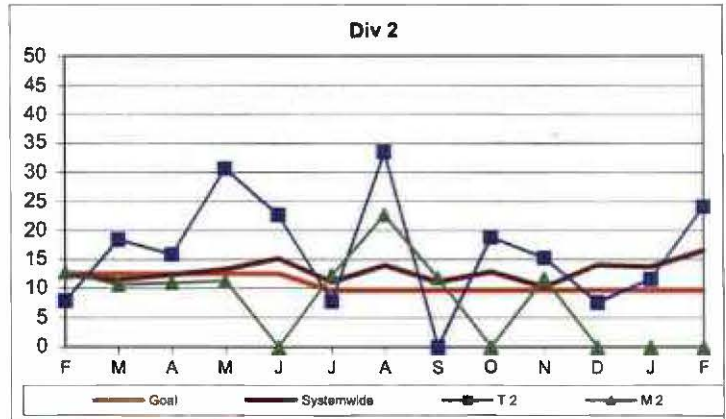
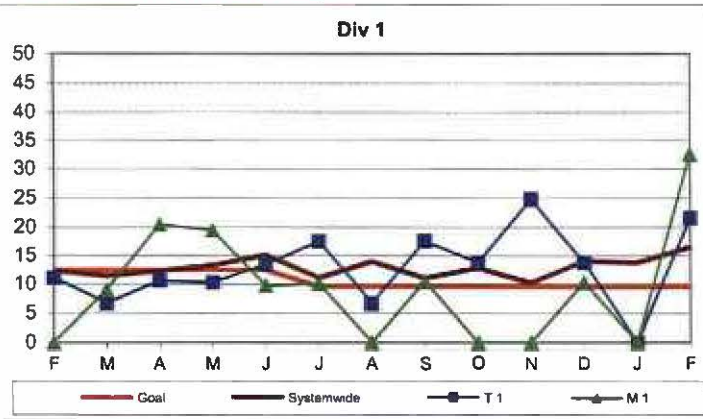
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

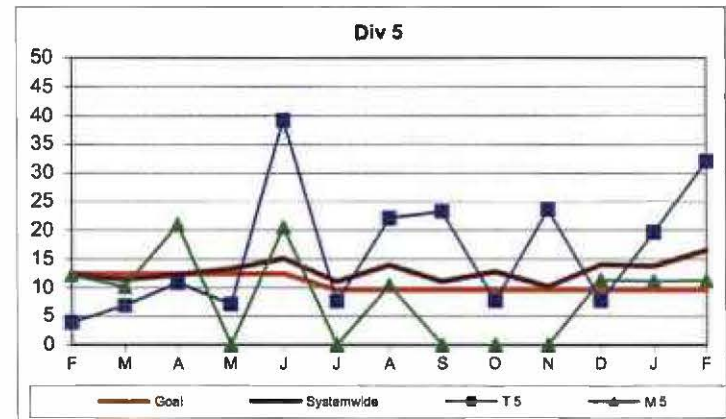
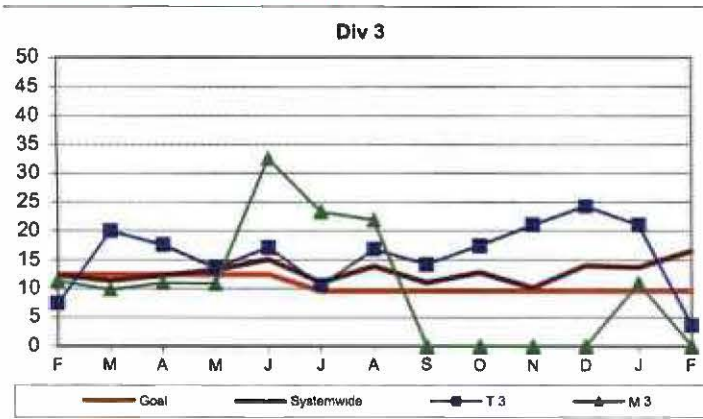
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

One month lag in reporting.

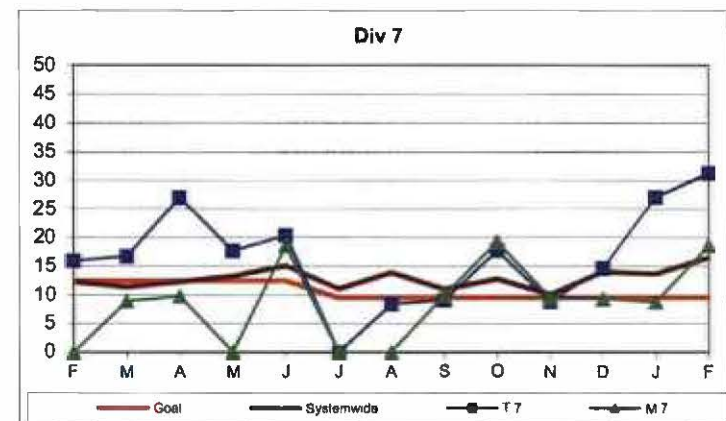
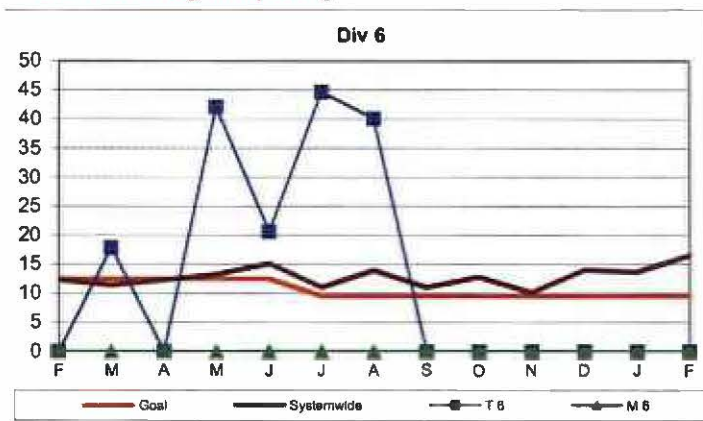


Remaining Below the Goal line is the target.

One month lag in reporting.



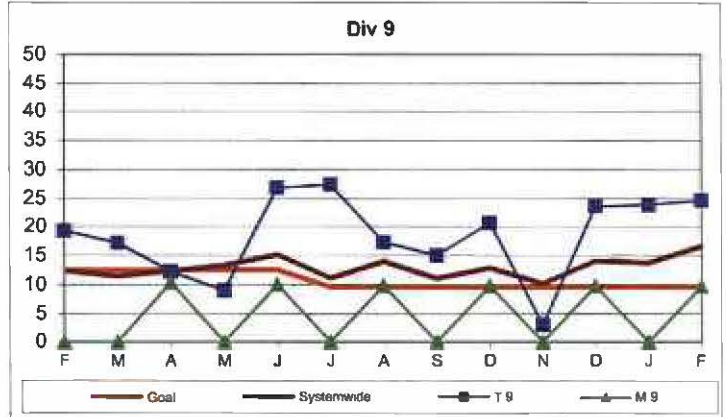
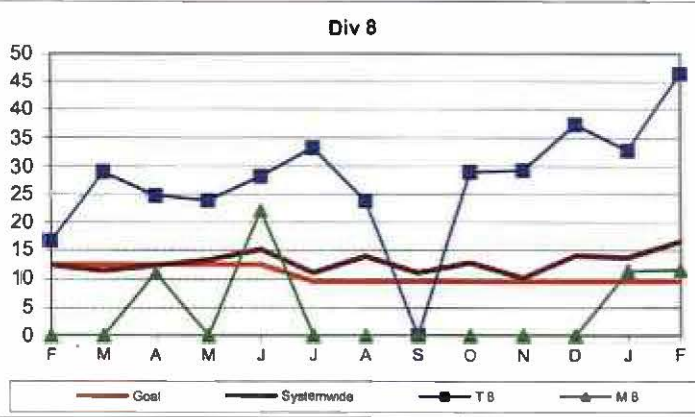
One month lag in reporting.



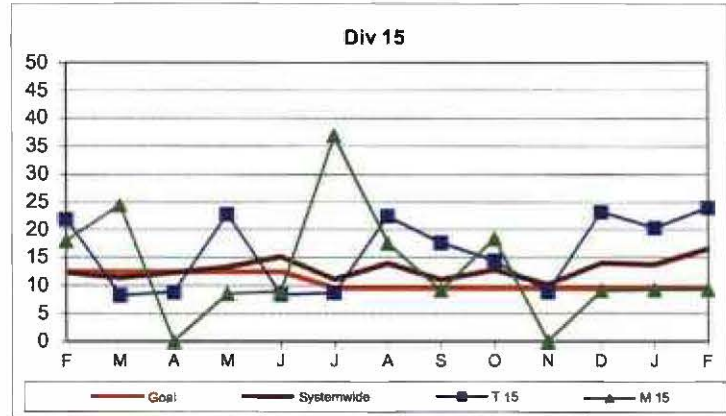
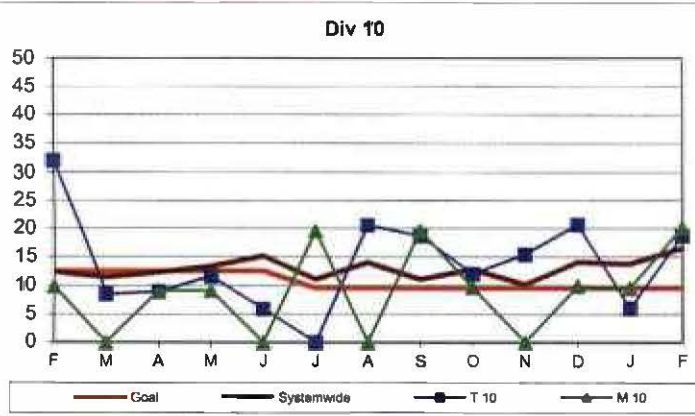
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

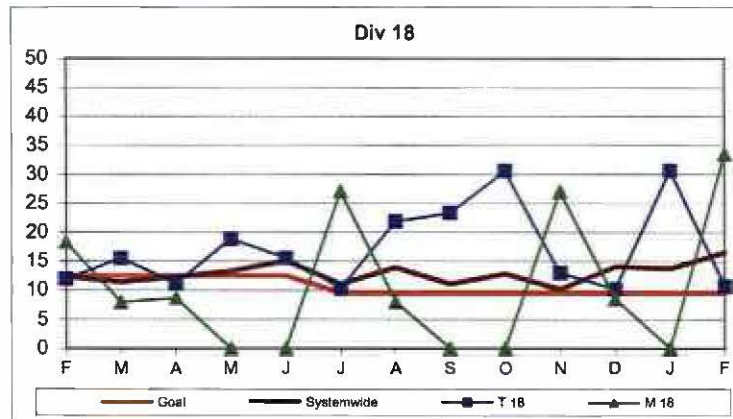
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



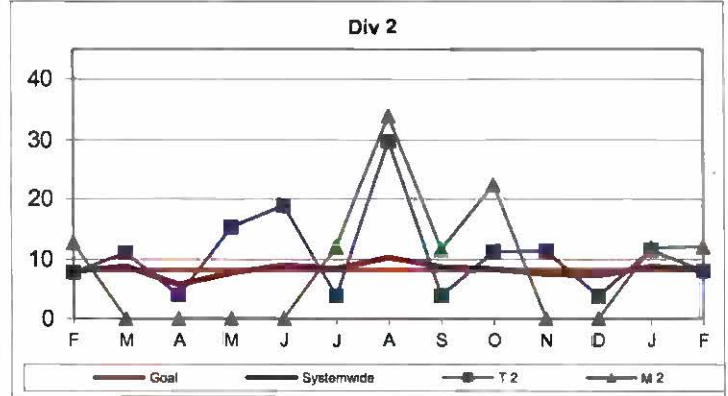
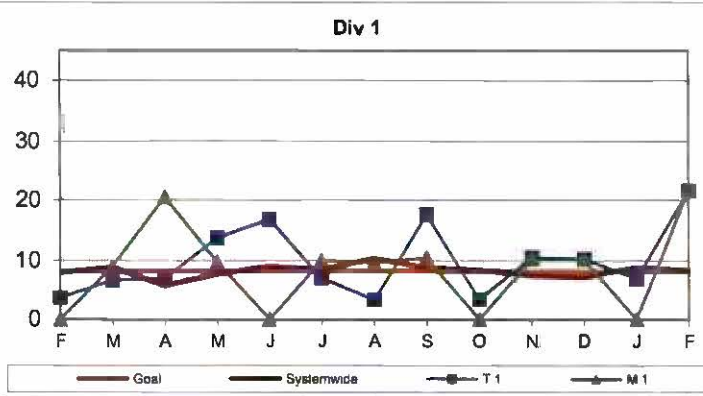
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

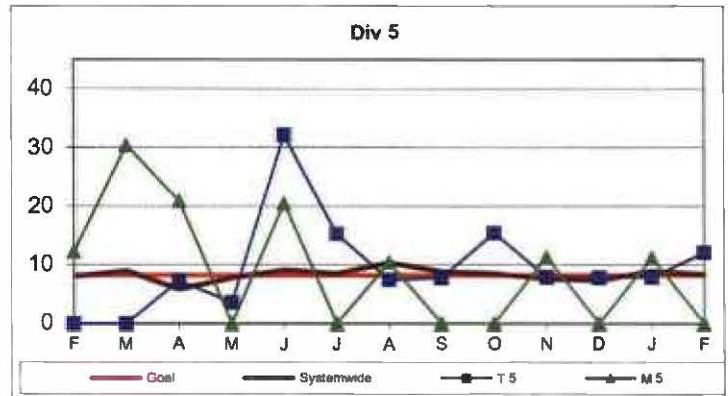
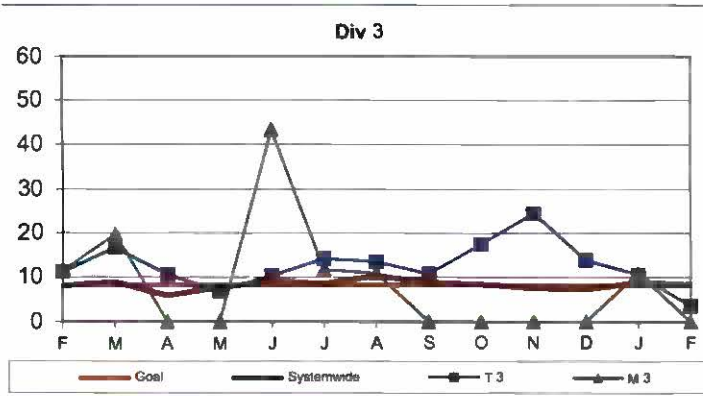
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

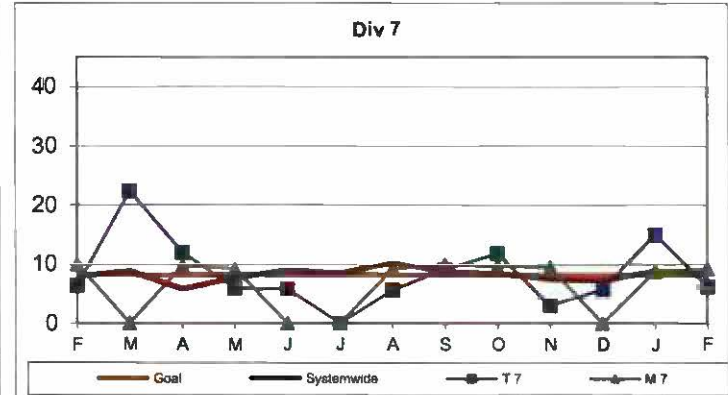
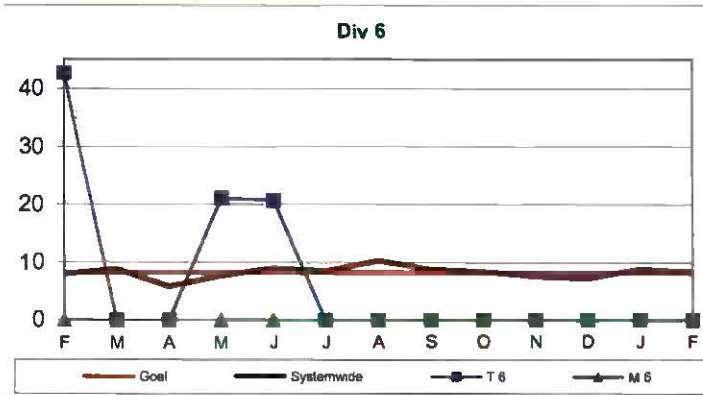


Remaining Below the Goal line is the target.

One month lag in reporting.



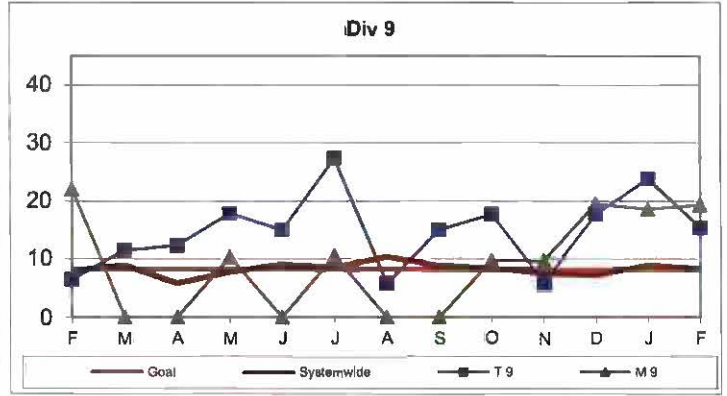
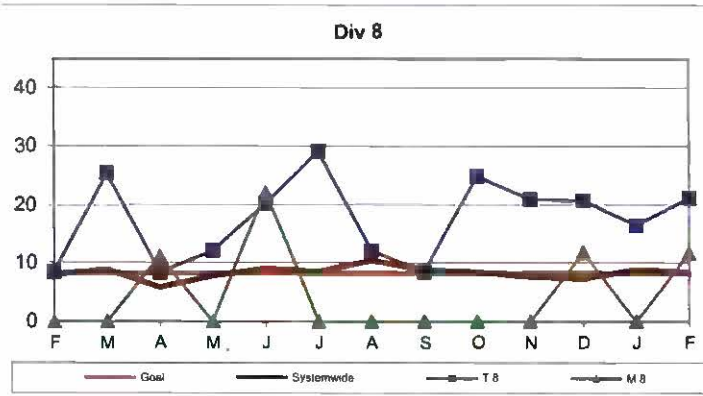
One month lag in reporting.



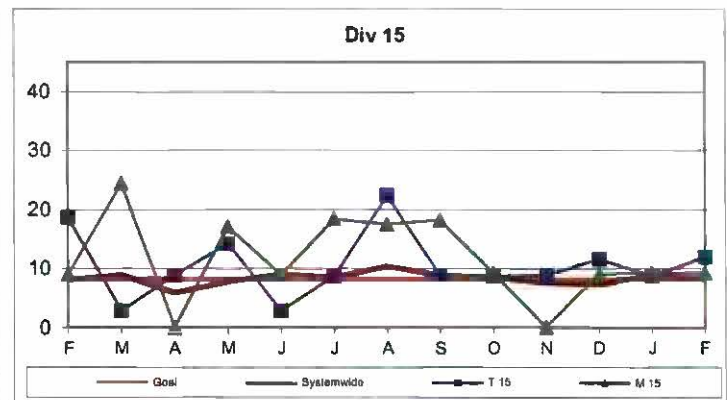
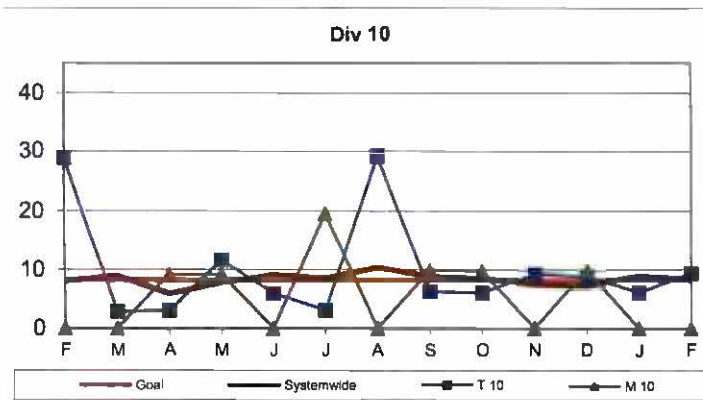
Remaining Below the Goal line is the target.

OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued

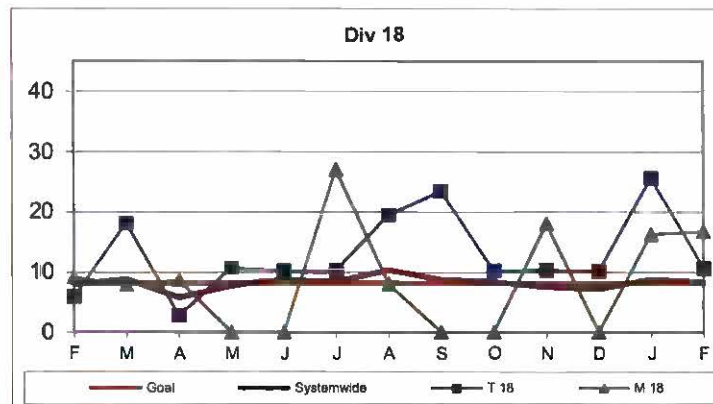
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



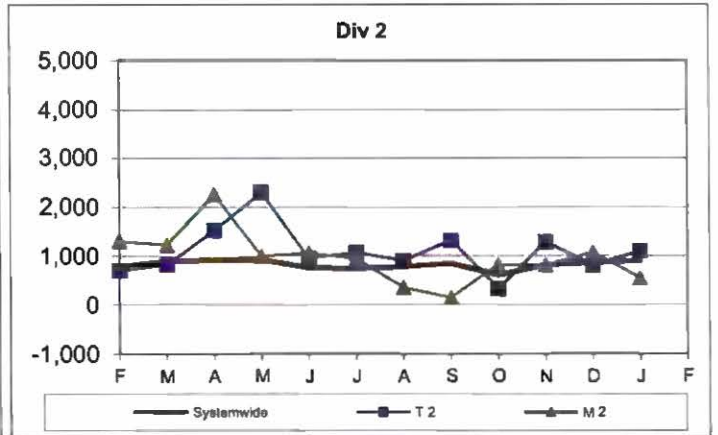
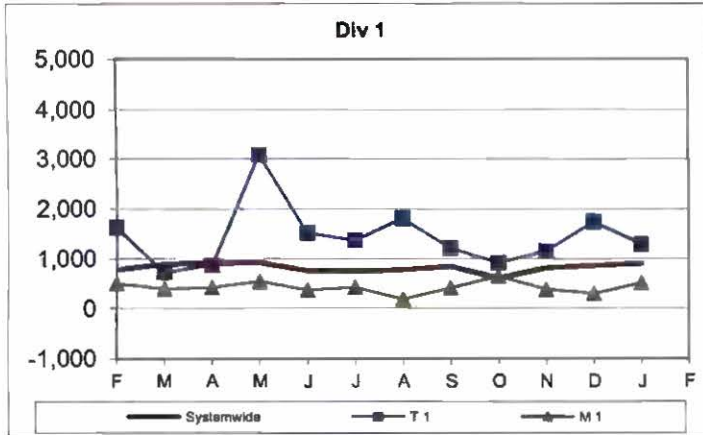
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

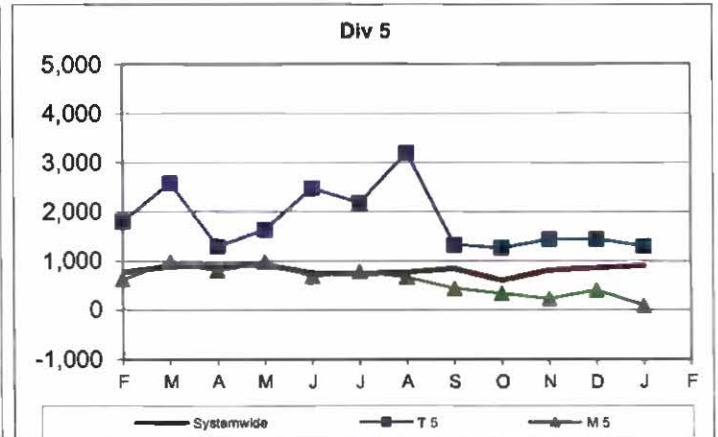
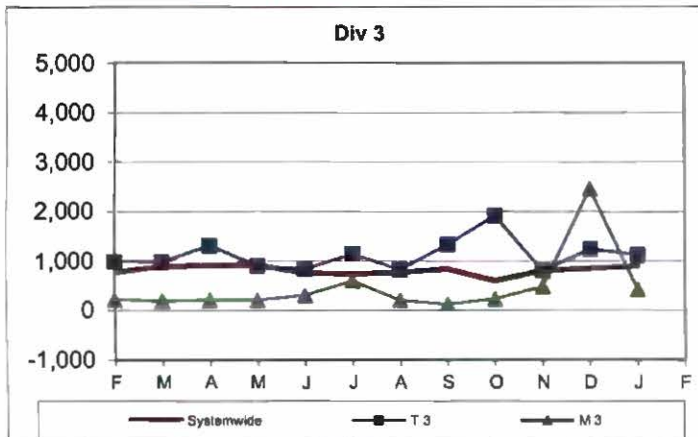
Calculation: : (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag in reporting.

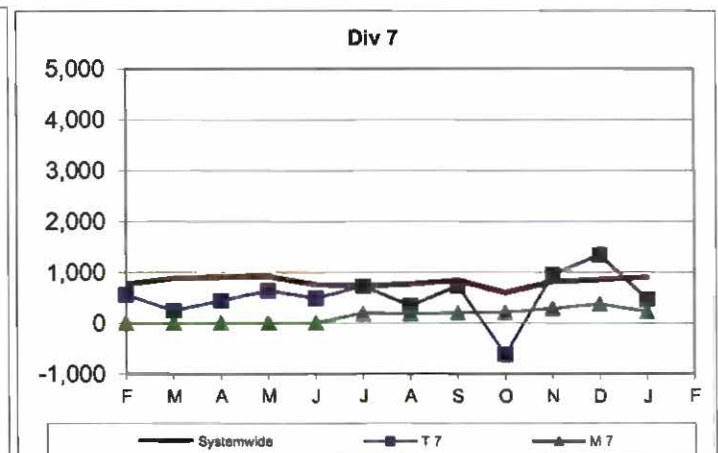
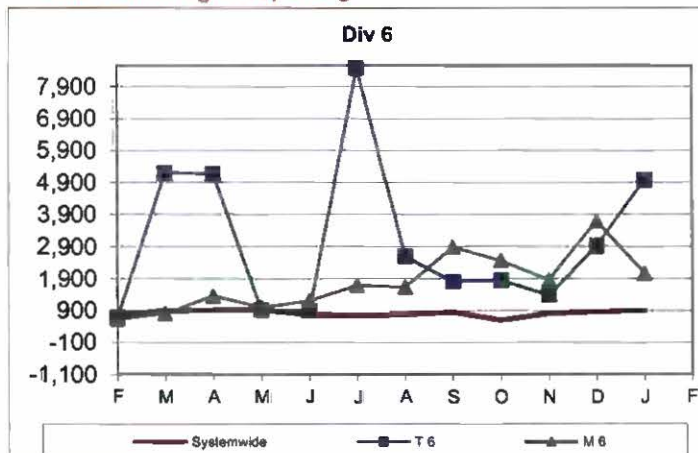


Lower is better.

One month lag in reporting.

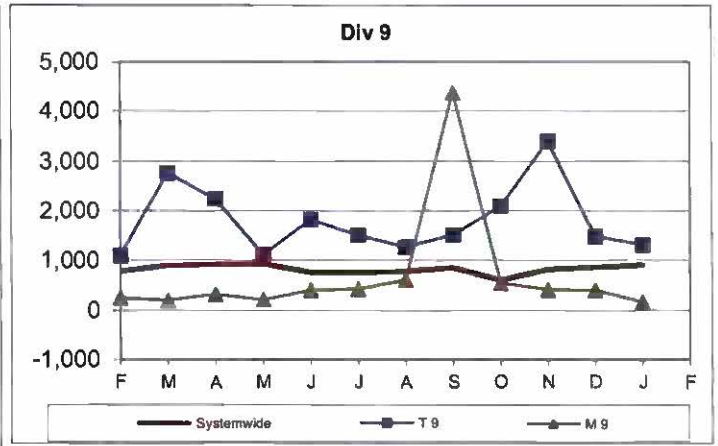
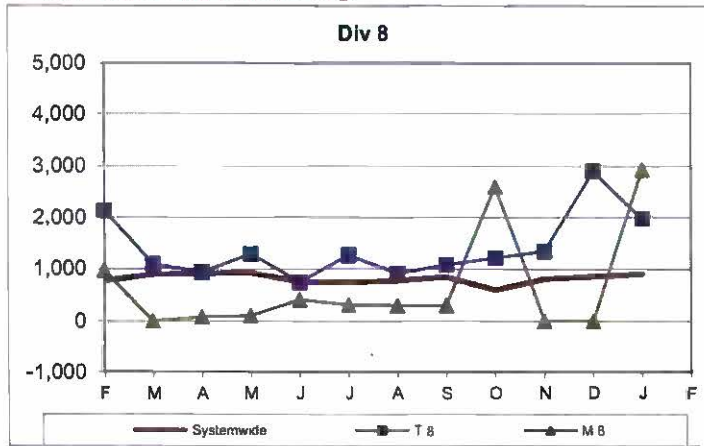


One month lag in reporting.



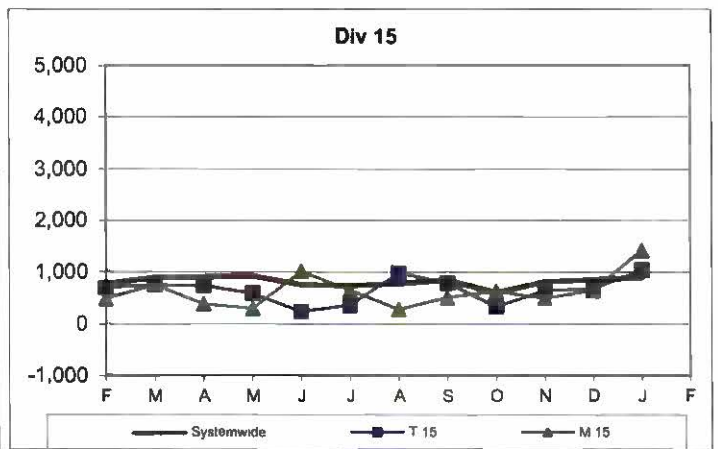
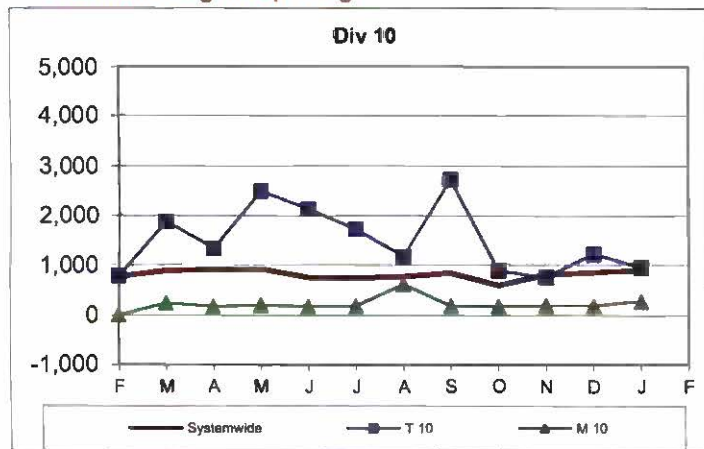
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

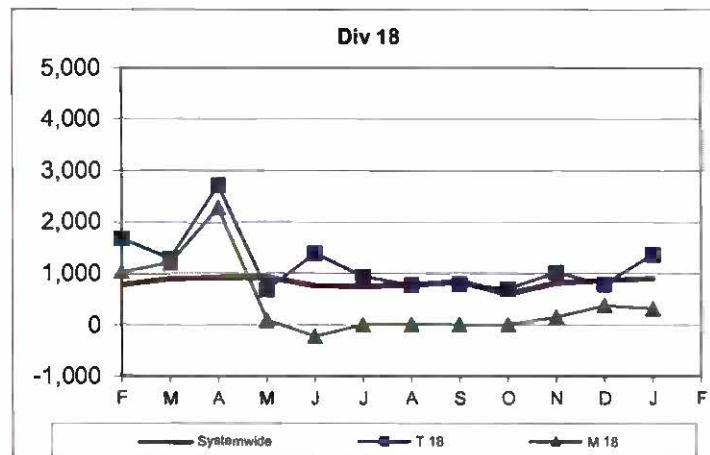


Lower is better.

One month lag in reporting.



One month lag in reporting.



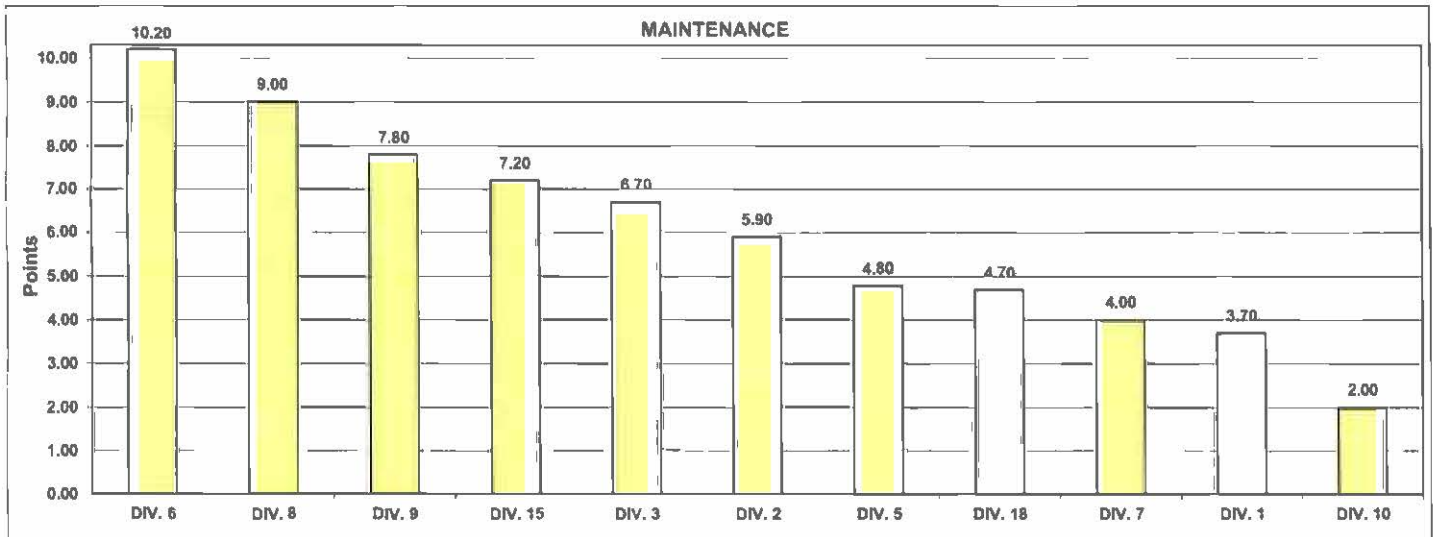
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - March 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%	1757.46	1993.61	2323.37	1814.69	3664.15	1752.89	5080.03	3969.92	1626.38	3007.36	2161.63
Points		3	5	7	4	10	2	11	9	1	8	6
Attendance	20%	0.984	0.967	0.966	0.978	1.000	0.985	0.985	0.977	0.973	0.975	0.981
Points		8	2	1	5	11	9	10	6	3	4	7
New WC Claims /200,000 Exp Hrs*	30%	32.46	0.00	0.00	11.21	0.00	18.56	11.54	9.65	20.12	9.30	33.41
Points		2	10	10	6	10	4	5	7	3	8	1
*One month lag												
Totals		3.70	5.90	6.70	4.80	10.20	4.00	9.00	7.80	2.00	7.20	4.70
FINAL RANKING												
	DIV.	DIV. 6	DIV. 8	DIV. 9	DIV. 15	DIV. 3	DIV. 2	DIV. 5	DIV. 18	DIV. 7	DIV. 1	DIV. 10
Score		10.20	9.00	7.80	7.20	6.70	5.90	4.80	4.70	4.00	3.70	2.00
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

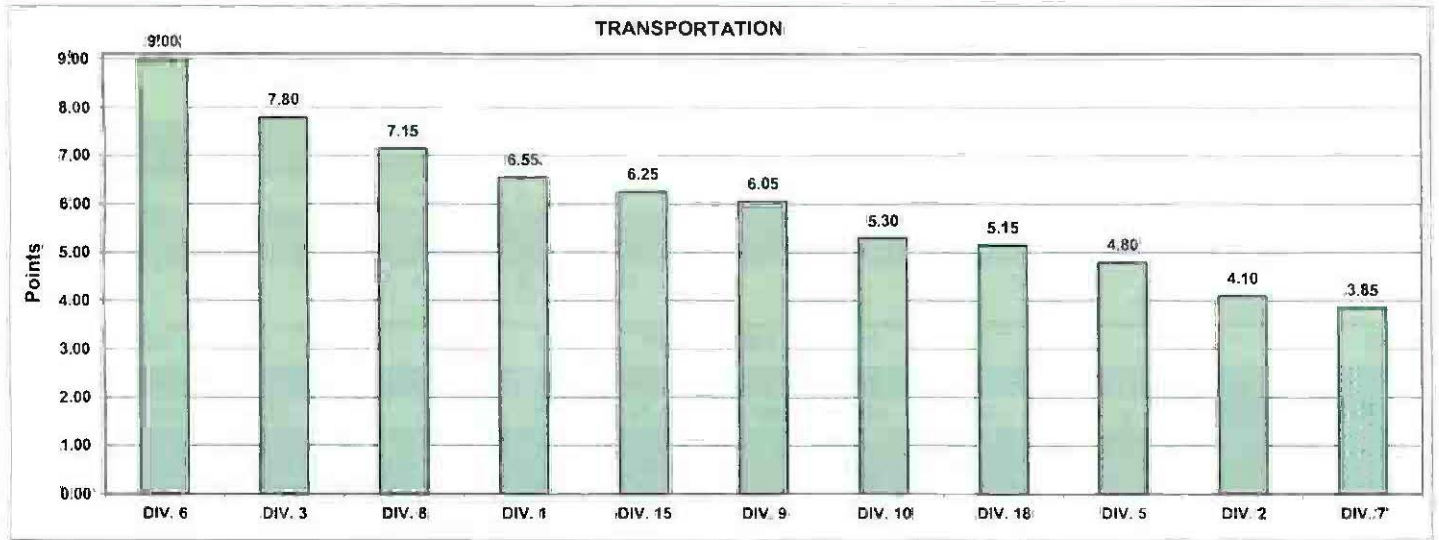


Monthly Calculations - March 2012
Metro Bus - Transportation

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%	0.805	0.739	0.775	0.781	0.820	0.742	0.787	0.763	0.743	0.769	0.751
Points		10	1	7	8	11	2	9	5	3	6	4
Miles Between Total Road Calls	10%	1757.46	1993.61	2323.37	1814.59	3964.15	1752.89	5080.03	3909.92	1606.38	3007.36	2181.63
Points		3	5	7	4	10	2	11	9	1	8	6
Accident Rate	25%	4.81	4.81	3.60	8.32	3.88	4.12	2.16	1.71	4.18	3.79	4.22
Points		2	3	9	1	7	6	10	11	5	8	4
Complaints/100K Boardings	15%	2.07	2.52	3.71	2.01	3.66	3.60	3.32	5.76	3.10	4.11	4.36
Points		10	9	4	11	5	6	7	1	8	3	2
New WC Claims /200,000 Exp Hrs*	25%	21.54	24.11	3.58	32.00	0.00	31.24	46.42	24.56	18.65	23.91	10.62
Points		7	5	10	2	11	3	1	4	8	6	9
*One month lag												
Totals		6.55	4.10	7.80	4.80	9.00	3.85	7.15	6.05	5.30	6.25	5.15
FINAL RANKING Transportation Division Ranking (Sorted)												
DIV.		DIV. 6	DIV. 3	DIV. 8	DIV. 1	DIV. 15	DIV. 9	DIV. 10	DIV. 18	DIV. 5	DIV. 2	DIV. 7
Score		9.00	7.80	7.15	6.55	6.25	6.05	5.30	5.15	4.80	4.10	3.85
Rank		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



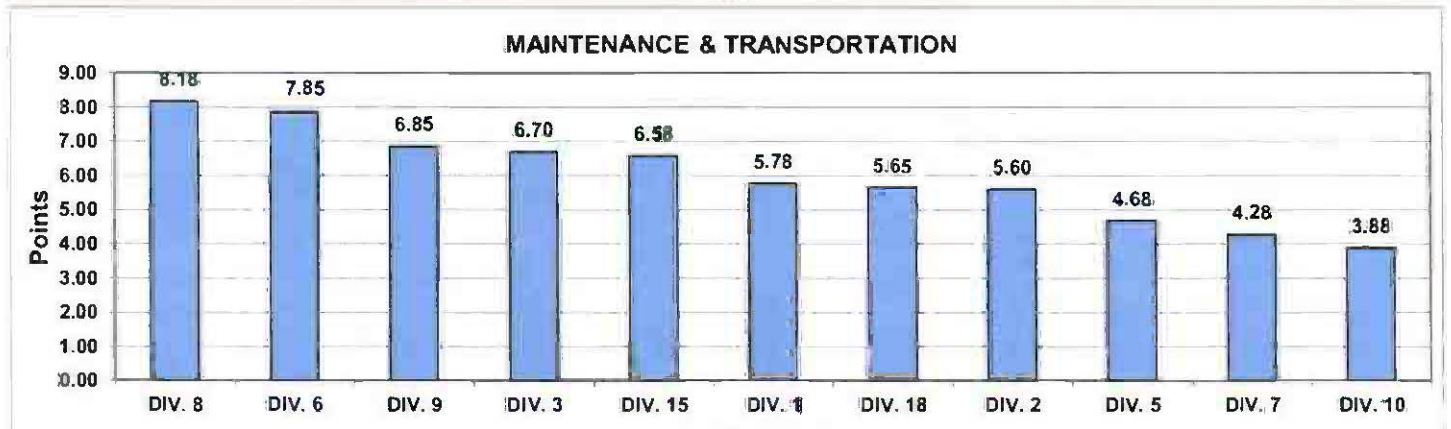
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY12 - Q3 Metro Bus - Maintenance and Transportation

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

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

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
Miles Between Total												
Road Calls	25.0%	1818	1908	2140	1751	3386	1925	5298	3955	1662	2910	2278
Points		3	4	6	2	9	5	11	10	1	8	7
Attendance												
Points	10.0%	0.9735	0.9677	0.9620	0.9729	0.9475	0.9685	0.9754	0.9609	0.9708	0.9731	0.9819
Points		9	4	3	7	1	5	10	2	6	8	11
Claims /200000												
Exp.Hrs	15.0%	14.0067	0.0000	3.7193	11.1867	0.0000	12.1380	7.6722	6.3537	13.0625	9.1919	13.8280
Points *		1	10.5	9	5	10.5	4	7	8	3	6	2
* One month Lag Dec 11 - Feb 12												
Transportation												
In-Service On-Time												
Performance	12.5%	0.8065	0.7379	0.7808	0.7894	0.8004	0.7433	0.7885	0.7713	0.7474	0.7758	0.7554
Points		11	1	7	9	10	2	8	5	3	6	4
Miles Between Total												
Road Calls	5.0%	1817.9	1908.0	2140.2	1751.2	3385.8	1925.2	5298.3	3955.3	1662.2	2909.9	2278.4
Points		3	4	6	2	9	5	11	10	1	8	7
Accidents/100k Hub												
Miles	12.5%	4.7478	4.6122	2.9945	5.7746	5.3701	3.8113	2.3904	2.1099	4.5889	3.5830	4.1750
Points		3	4	9	1	2	7	10	11	5	8	6
Complaints/100K												
Boardings	7.5%	1.9349	2.3805	3.3806	2.2282	2.5336	3.6506	3.0987	4.9807	3.0917	3.8009	4.3585
Points		11	9	5	10	8	4	6	1	7	3	2
Claims /200000												
Exp.Hrs	12.5%	11.6391	14.2306	16.3824	19.6269	0.0000	24.1238	38.6999	23.9568	15.0870	22.4248	17.2016
Points *		10	9	7	5	11	2	1	3	8	4	6
* One month Lag Dec 11 - Feb 12												
Totals		5.78	5.60	6.70	4.68	7.85	4.28	8.18	6.85	3.88	6.58	5.65
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 6	DIV. 9	DIV. 3	DIV. 15	DIV. 1	DIV. 18	DIV. 2	DIV. 5	DIV. 7	DIV. 10
	Score	8.18	7.85	6.85	6.70	6.58	5.78	5.65	5.60	4.68	4.28	3.88
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Los Angeles County Metropolitan Transportation Authority

Financial Status

March 31, 2012

FTA Quarterly Review
May 2012



Metro

3Q FY12

- Y-o-y, actual cash flow PA, PC, MR, TDA sales taxes 8.6% higher and ahead of budget
- LA County unemployment bounced over 12% again
- Transit indicators – FY-t-d March, slightly lower than last quarter
 - Ridership 2.3% above prior year
 - Bus ridership, 1.6% up vs prior year
 - Rail ridership, 5.1% up vs prior year
 - ES Gold year opened in Fall 2010
 - Fare revenues 0.2% below prior year
 - Impacts of fare changes implemented in August



Metro

3Q FY12

- **Crenshaw TIFIA discussions initiated**
- **Foothill maintenance facility issues settled**
- **Global financial markets volatile**
 - Foreign sovereign debt concerns/resolution
 - 10 and 30-year Treasury rates remain low

FY12 Look Ahead

- **Labor contracts**
- **LRVs**
- **Environmental documents**
 - Connector
 - Subway
- **Budgets**
 - MAP – 21
 - May Revise
 - MTA budget
- **TIFIA loan negotiations - execution before Sept 1, 2012**

METRO PLANNING PROJECTS

FTA Quarterly Planning Update

May 30, 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 North-South
 - 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 Crenshaw/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

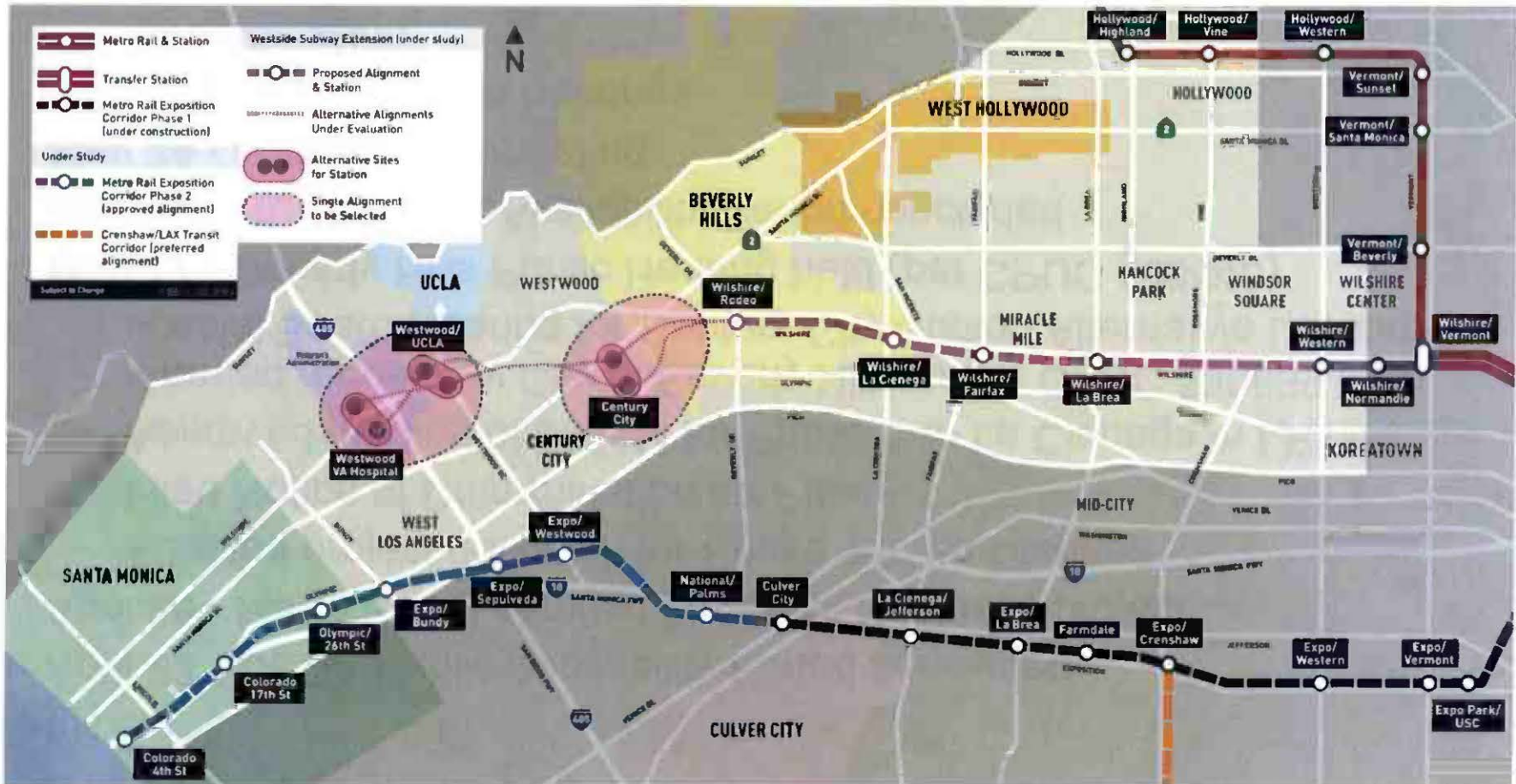


Los Angeles County
Metropolitan Transportation Authority

Westside Subway Extension



Westside Subway Extension



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



Westside Subway Extension Administrative Final EIS/EIR

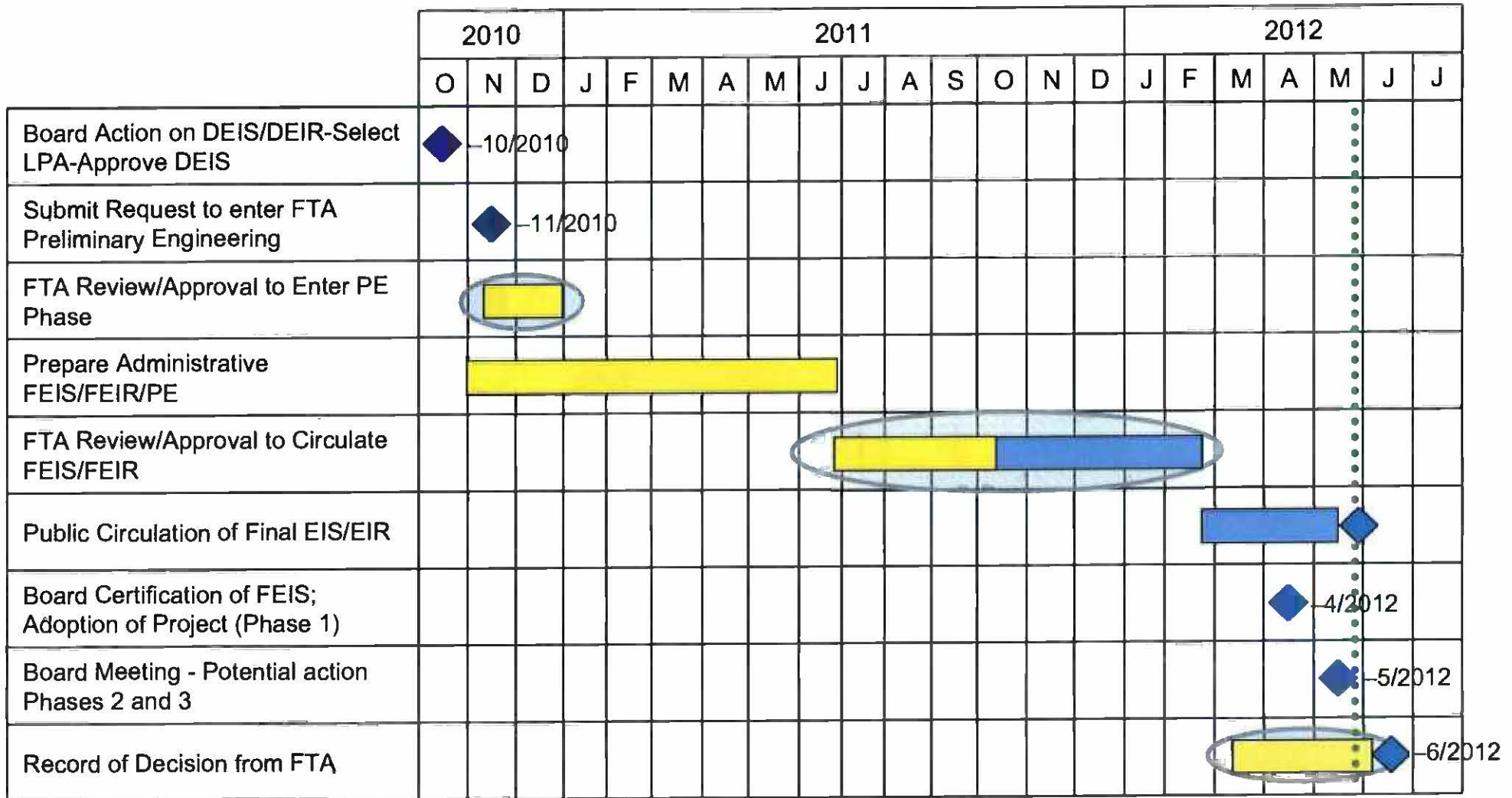
Status

- April 22 - CEQA Public Availability Period concluded
- April 26 - Metro Board certified Final EIR for 9-mile project
 - Adopted project definition for Phase 1 to La Cienega
 - Filed Notice of Determination for Phase 1
 - Approved funding of \$381M for Phase 1 to La Cienega in LRTP
 - Granted request by City of Beverly Hills under CPUC §30639 for a special Board Hearing for Century City Station Alternative Locations
- May 17 - Beverly Hills Public Hearing held (per CPUC §30640)
- May 22 - NEPA Public Availability Period concluded
- May 24 - Metro Board meeting
 - Adopt findings from hearings
 - Issue decision
 - Possible consideration of Phases 2 and 3
- May 30 - Close of CEQA 30-day Statute of Limitations for Phase 1



Metro

Westside Subway Extension Final EIS/EIR Schedule



Last Revised: 05/2012

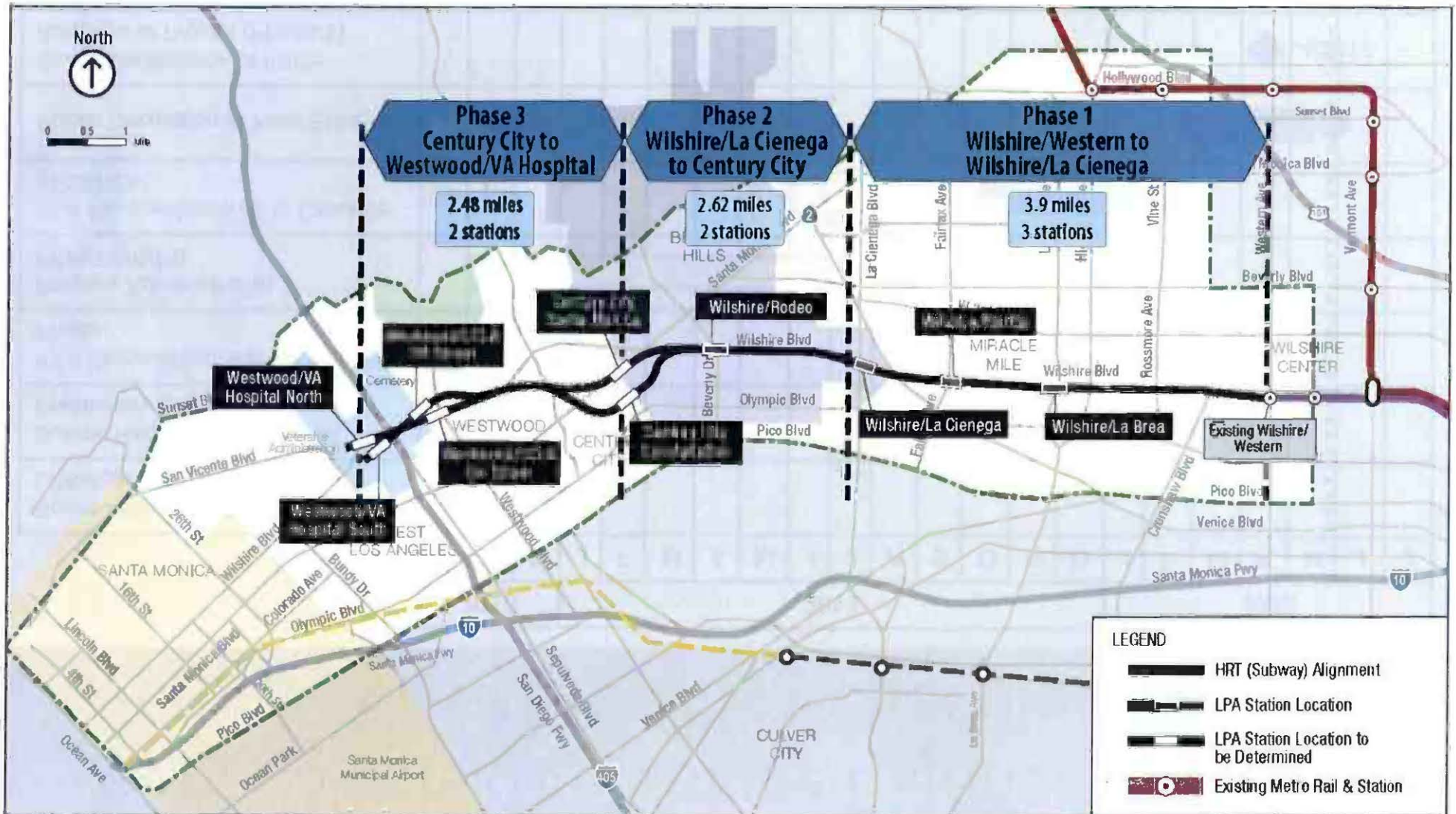


◆ = MTA Original Milestone Date

◆ = FTA Revision to Milestone Date

◻ = FTA Action

Westside Subway Extension Construction Phasing



Westside Subway Extension PE Design Progress Update

Advanced Preliminary Engineering - Major Recent Activities

- Continued meetings with LADWP to define roles and responsibilities for the assignment of the design and contracting method for the relocation and/or support in-place of utilities
- Continued meetings with City of LA (LABOE, LADOT, LABSS, LABSL and ConAD) towards defining and resolving outstanding Master Cooperative Agreement issues
- Recent meeting with Veterans Administration staff to continue design and construction planning for Westwood/VA Hospital Station
- Meet with LA County Museum of Art (LACMA) to develop agreement for a second entrance on north side of Wilshire Boulevard near Broad Museum as a locally funded betterment for the project

Westside Subway Extension Project Budget and Expenditures

Current Project Budget and Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH MAR-12
AGENCY	7,647,004	1,964,445
PRELIMINARY ENGINEERING	62,776,065	41,903,698
TUNNEL ADVISORY PANEL	832,241	729,906
IPMO	69,541	35,771
OTHER PROFESSIONAL SVCS	385,000	1,897
RIGHT-OF-WAY	15,275,000	39,500
OFFICE SPACE LEASE	943,086	750,150
3RD PARTY UTILITIES	1,985,429	320,846
PROJECT CONTINGENCY	1,150,694	0
TOTAL	91,064,060	45,746,213



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

- June 2012 - Anticipated Record of Decision

Advanced PE/Entry into Final Design

- June 2012
 - Financial Capacity Assessment
 - FTA Risk Assessment
- Continue Third Party Coordination
- October 2012 - Entry into Final Design

Regional Connector Transit Corridor Final EIR/EIS

East Los Angeles \leftrightarrow Santa Monica

Montclair \leftrightarrow Long Beach



Regional Connector Transit Corridor Final EIR/EIS

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

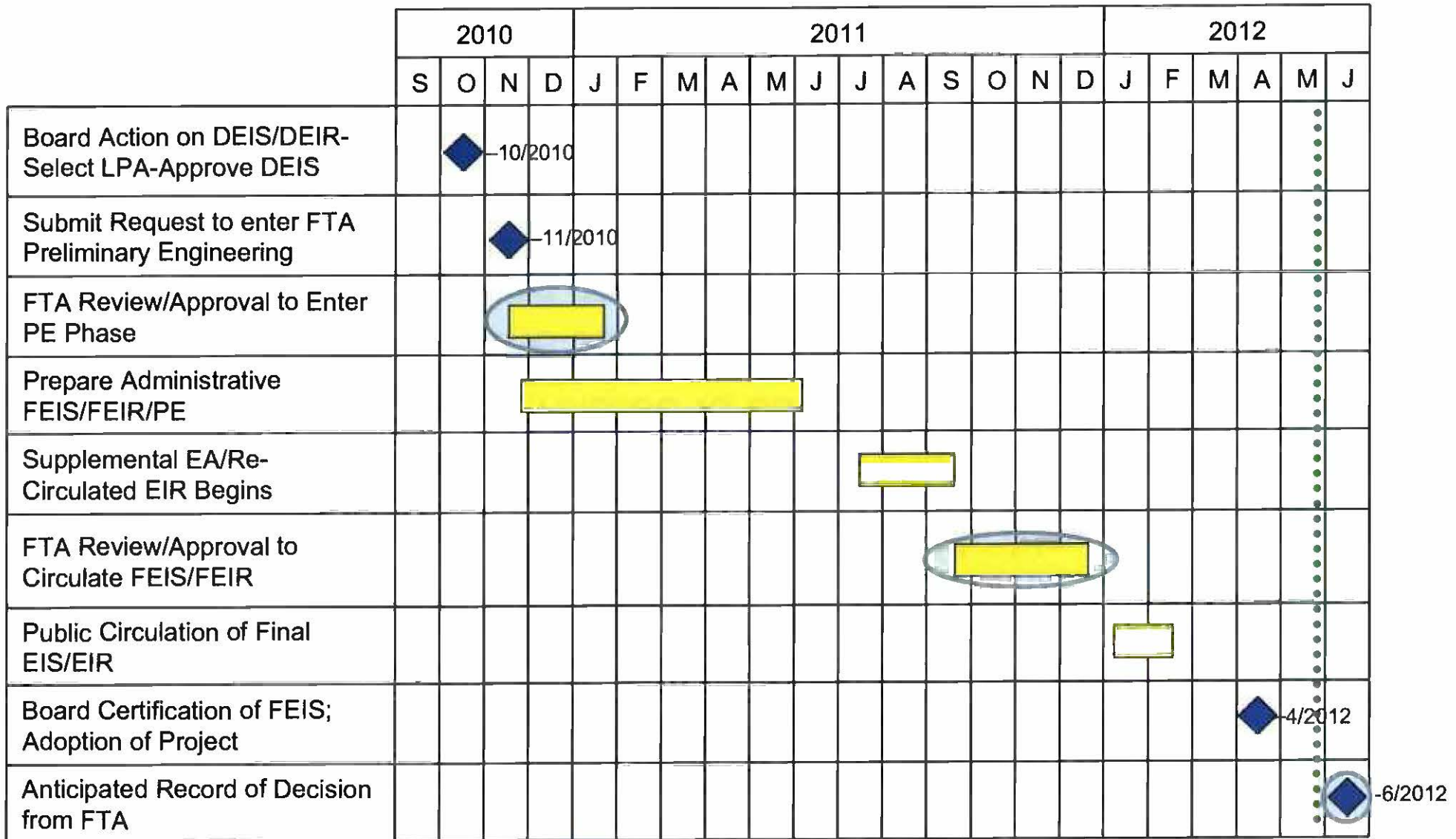


Regional Connector Transit Corridor Final EIR/EIS

Status

- February and March 2012 - Board delayed action to allow additional time for staff and stakeholders to discuss/address concerns related to construction impacts
- April 26 - Board adopted the project and certified the Final EIS/EIR
 - Refined cost estimate to \$1.366 million for LRTP
- May 29 - Close of 30-day CEQA Statute of Limitations
- Metro staff will return to the Board within 60 calendar days with recommendations to minimize construction impacts on Flower Street and budget impact

Regional Connector Transit Corridor Final EIR/EIS Schedule



◆ = Milestone Date

○ = FTA Action

Last Revised: 5/2012

Regional Connector Transit Corridor PE Design Progress Update

- March 30 - Final PE Submitted
- February through April - Conducted Stakeholder Meetings
 - 15 meetings with Financial District Stakeholders to address concerns related to cut/cover activities in the area
 - 4 meetings with the Japanese Village Plaza to address concerns regarding construction/operational noise/vibration/parking and future development of property
- Continued development of technical specifications and coordination meetings with Metro procurement staff
- Agency coordination meetings conducted with LADOT and LABOE regarding utility and traffic impacts

Regional Connector Transit Corridor Project Budget and Expenditures

Current Project Budget & Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH MAR-12
AGENCY	6,704,200	1,873,764
PRELIMINARY ENGINEERING	32,106,463	23,306,705
TUNNEL ADVISORY PANEL	352,794	116,555
IPMO	16,500	18,950
OTHER PROFESSIONAL SVCS	400,000	61,690
RIGHT-OF-WAY	6,303,331	21,105
OFFICE SPACE LEASE	464,501	369,475
3RD PARTY UTILITIES	2,881,540	510,835
PROJECT CONTINGENCY	1,061,258	0
TOTAL	50,290,587	26,279,079



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	SITWORK & 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

Final EIS/EIR

- June 2012 - Anticipated Record of Decision

Advanced PE/Entry into Final Design

- June 2012
 - Financial Capacity Assessment
 - FTA Risk Assessment
- October 2012 - Entry into Final Design
- Continue Third Party Coordination

New Starts Milestones

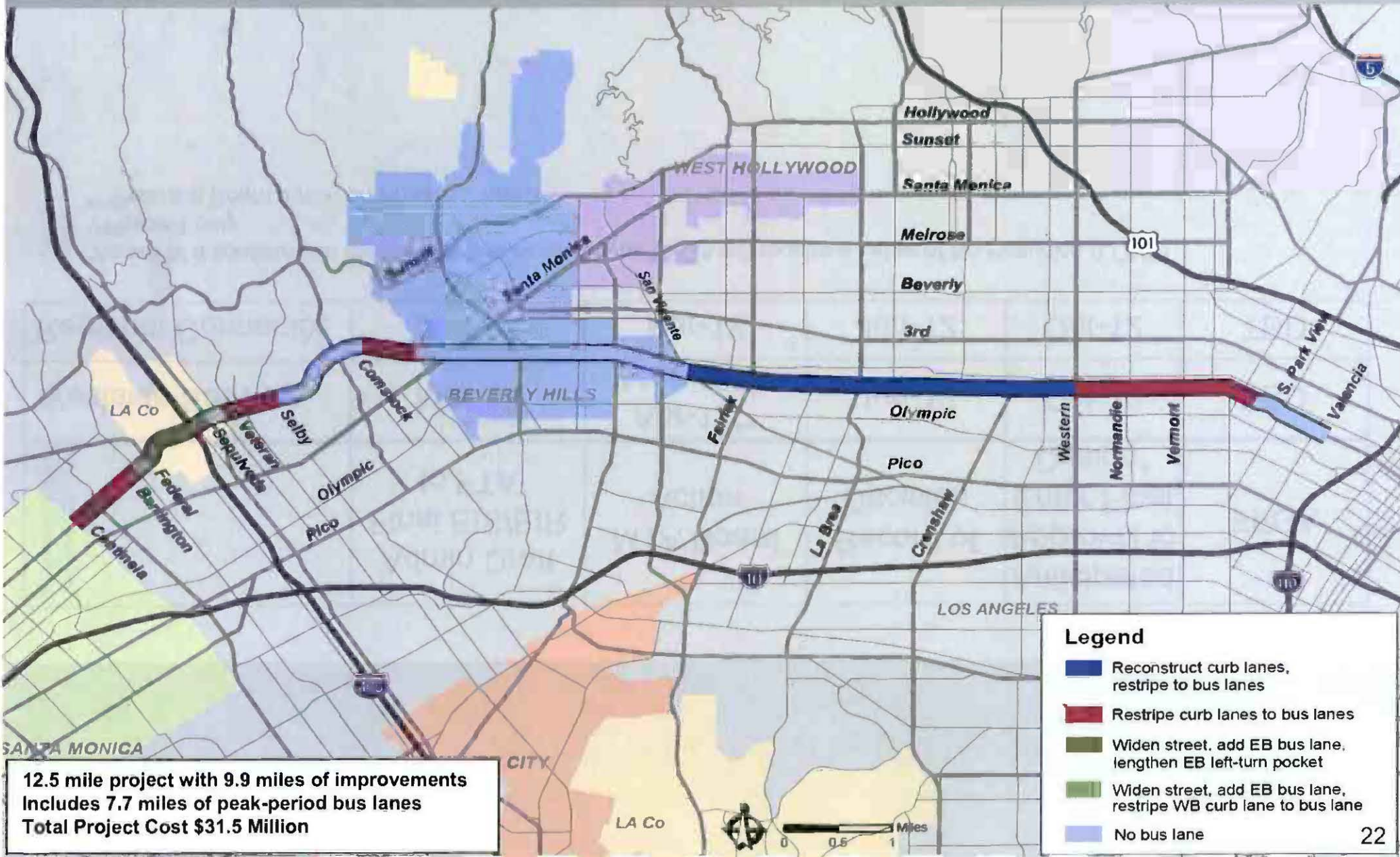
	Admin Draft Final EIS/EIR to FTA	MTA Board Action	Record of Decision	Anticipated Approval to Enter Final Design*	FFGA
Westside Subway	Mar-12	Apr-12** May-12***	Jun-12	Oct-12	TBD
Regional Connector	Jan-12	Apr-12	Jun-12	Oct-12	TBD

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

**Phase 1 only

***Potential Board action on 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

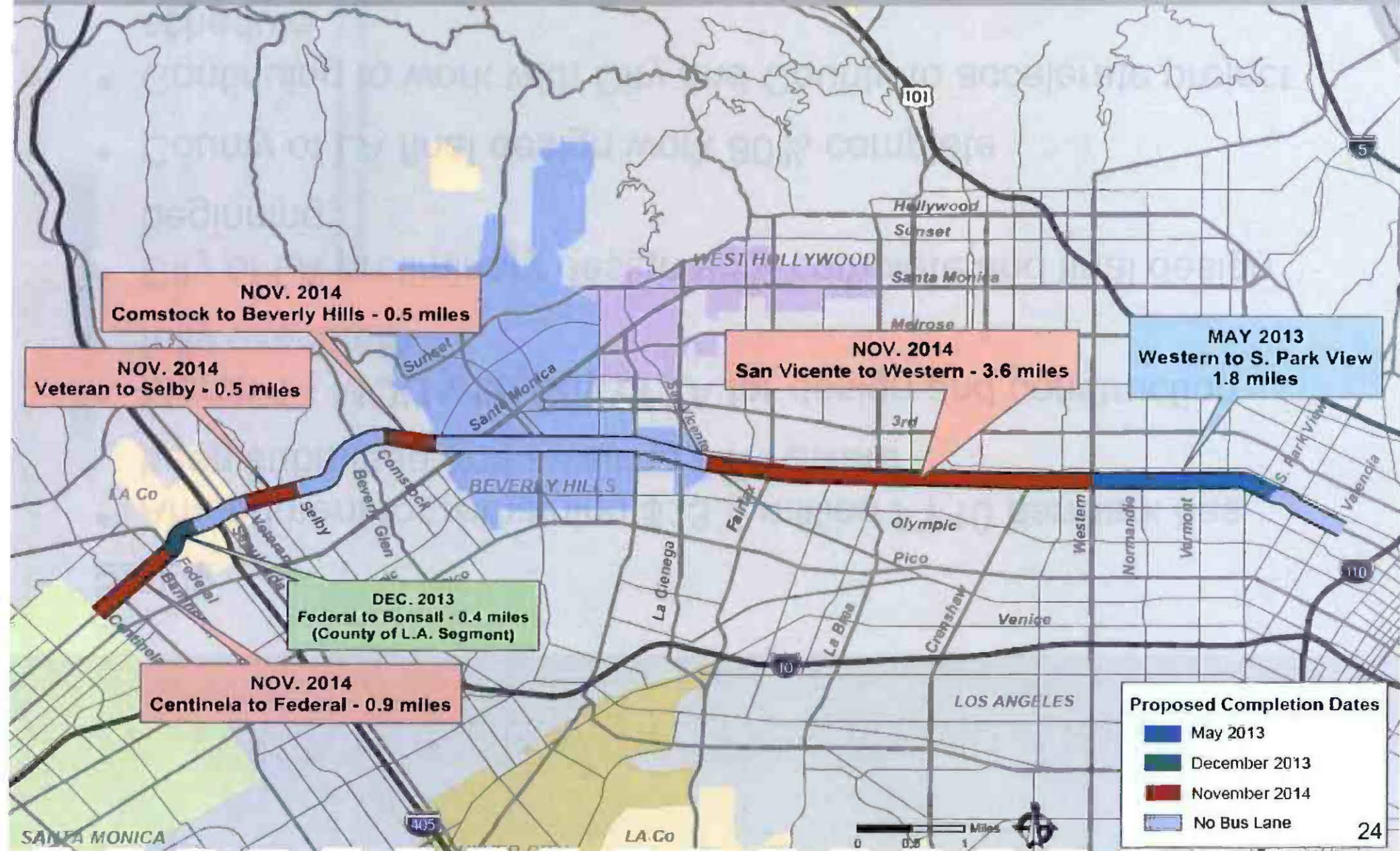
- Reconstruct curb lanes, restripe to bus lanes
- Restripe curb lanes to bus lanes
- Widen street, add EB bus lane, lengthen EB left-turn pocket
- Widen street, add EB bus lane, restripe WB curb lane to bus lane
- No bus lane

Wilshire Boulevard Bus Rapid Transit

Status

- Amendment for remaining \$13.5 million FY10 earmark has been submitted and awaiting FTA award
- March 1 - MOU with City of LA for design and construction fully executed
- City of LA preliminary design 95% complete and final design beginning
- County of LA final design work 80% complete
- Continuing to work with City and County to accelerate project schedule

Wilshire Boulevard Bus Rapid Transit Proposed Bus Lane Opening Schedule



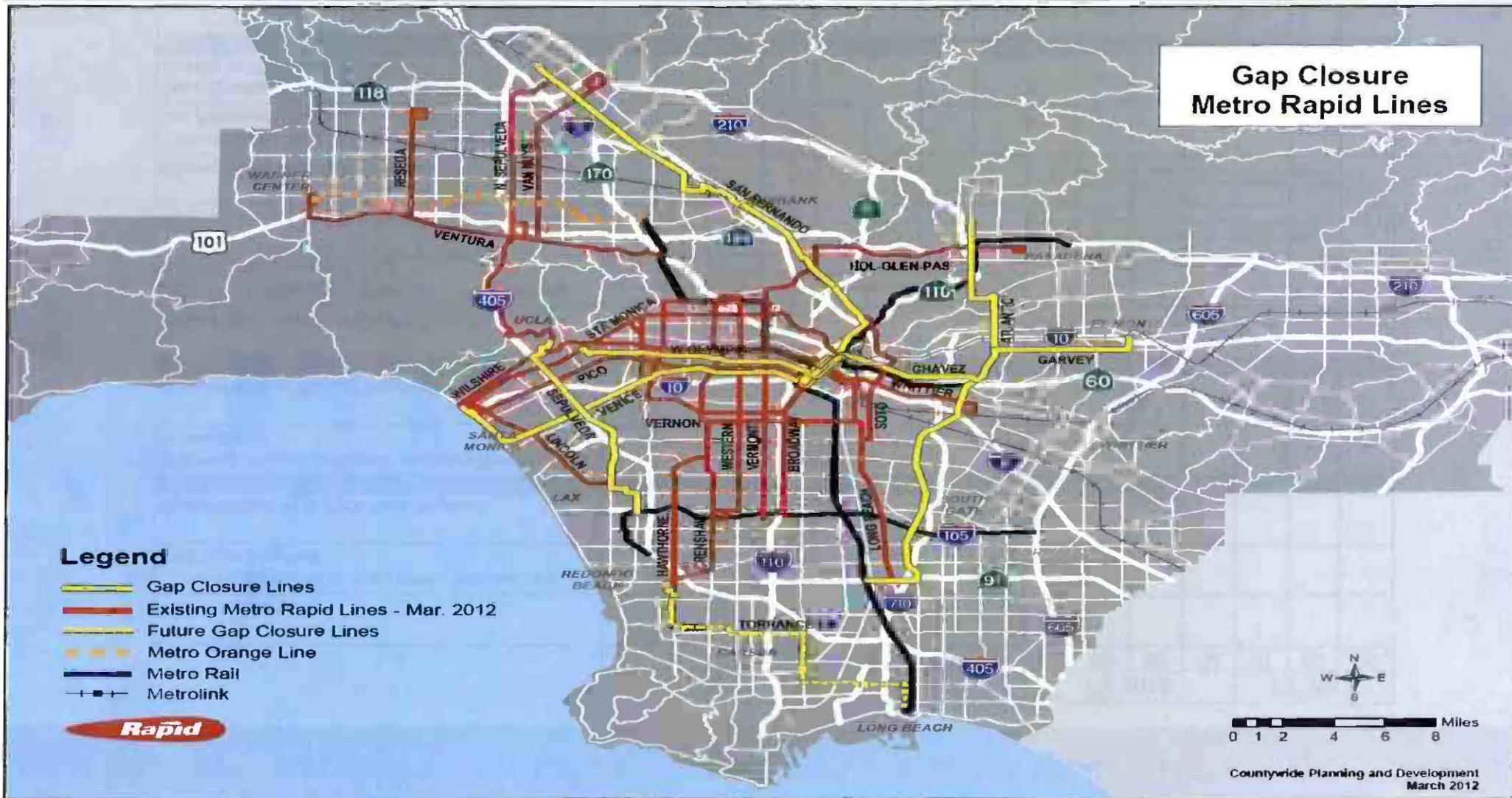
Wilshire Boulevard Bus Rapid Transit Design/Construction Schedule

	FY 2012				FY 2013				FY 2014				FY 2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
TPS Enhancements			■													
Convert Curb Lanes to Bus Lanes - Western to S. Park View Segment								■								
Open Western to S. Park View Segment															◆	
Widening: Federal to Bonsall (includes final design & construction)	■															
Open Federal to Bonsall Segment															◆	
Extend Eastbound Left-turn Pocket at Sepulveda													■			
City of LA Preliminary & Final Design/Engineering (includes bid & award)	■															
Reconstruct/Repave: San Vicente to Western													■			
Widening: Barrington to Federal													■			
Convert Curb Lanes to Bus Lanes - Remaining City of Los Angeles Segments															■	
Open Centinela to Federal, Westwood, and San Vicente to Western Segments															◆	
Other Project Improvements:																
TPS/Communication Upgrade								■								
Construction Outreach							■									

◆ = Milestone Date

Last Revised: 5/2012

Metro Rapid System Gap Closure Lines



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

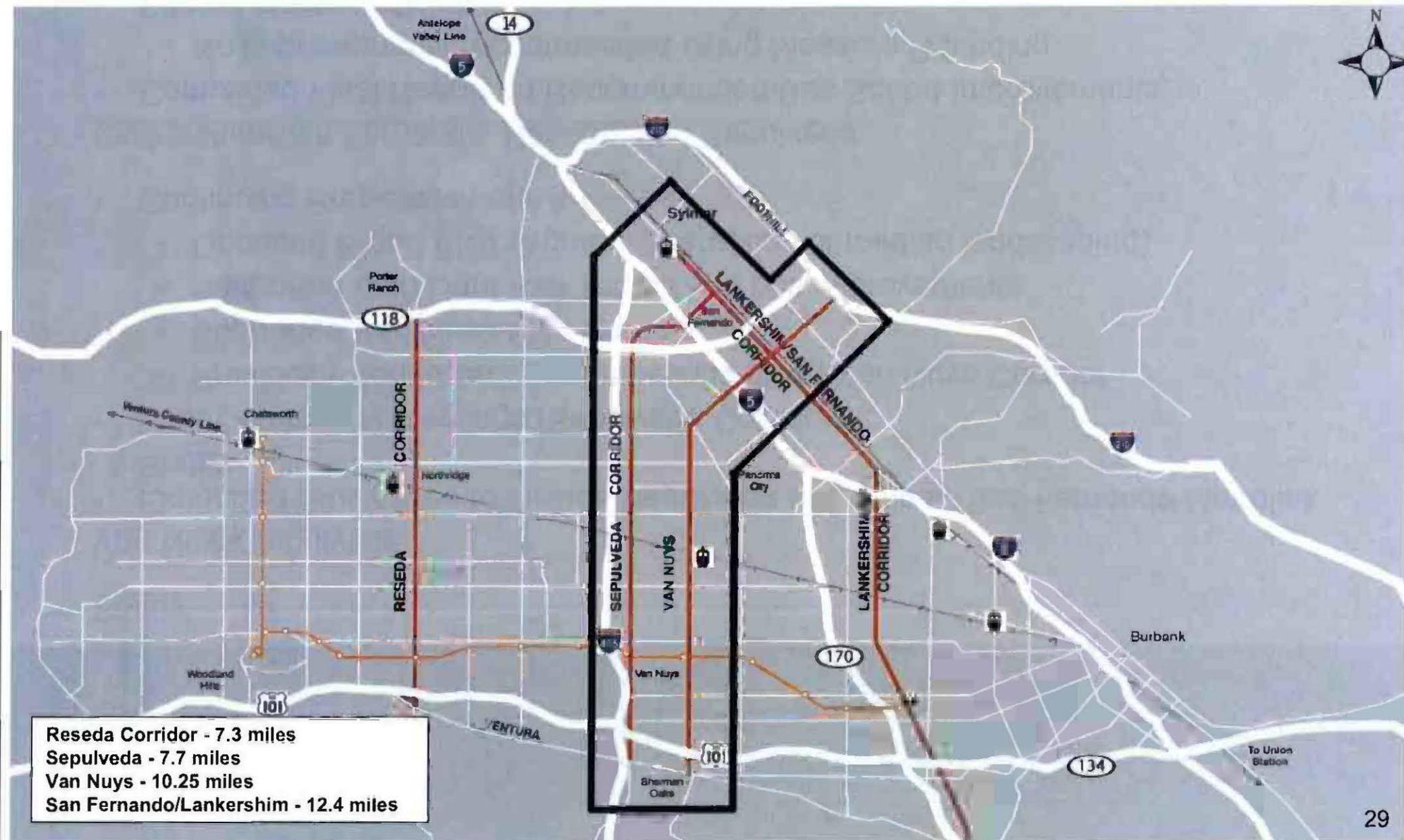
Metro Rapid System Gap Closure

- July 2012 -Torrance/Long Beach Rapid grand opening
- City of Los Angeles Shelters:
 - April 2012 - Approved branded pole/sign design
 - May 2012 - Began permitting process and fabrication
 - December 2012 - Projected completion
- Shelters in Los Angeles County and other cities:
 - December 2012 - Projected completion

Metro Rapid System Gap Closure

Corridor	Signal Priority Status
Garvey/Chavez	Construction complete Acceptance testing 85% (up from 65%)
Atlantic	Design 95% complete (up from 85%)
Sepulveda	Complete in City of Los Angeles Developing agreement with Culver City
Torrance/Long Beach	March 2012 - Signal priority agreement fully executed March 2014 - Construction completion
West Olympic	Completed
Venice	2014 - Developing agreement with City of Los Angeles

East San Fernando Valley North/South Transit Corridors



East San Fernando Valley North/South Transit Corridors

Status

Van Nuys/Sepulveda

- Expanded Study Area to include Sepulveda and Sylmar/San Fernando Metrolink Station
- Four Community Meetings (Sepulveda Corridor)
 - Previously conducted three meetings along Van Nuys Corridor
 - Supported Van Nuys Blvd Corridor
 - Supported both Light Rail Transit and bus improvements
 - Opposed Brand Blvd segment (disruption of median landscaping)
- Continuing Preparation of AA

Lankershim/San Fernando, Reseda, and Sepulveda

- Completed Final Report on Recommended Bus Speed Improvements
 - No improvements recommended using Measure R funding
- Briefed elected officials
- May 2012 - Metro Board received findings



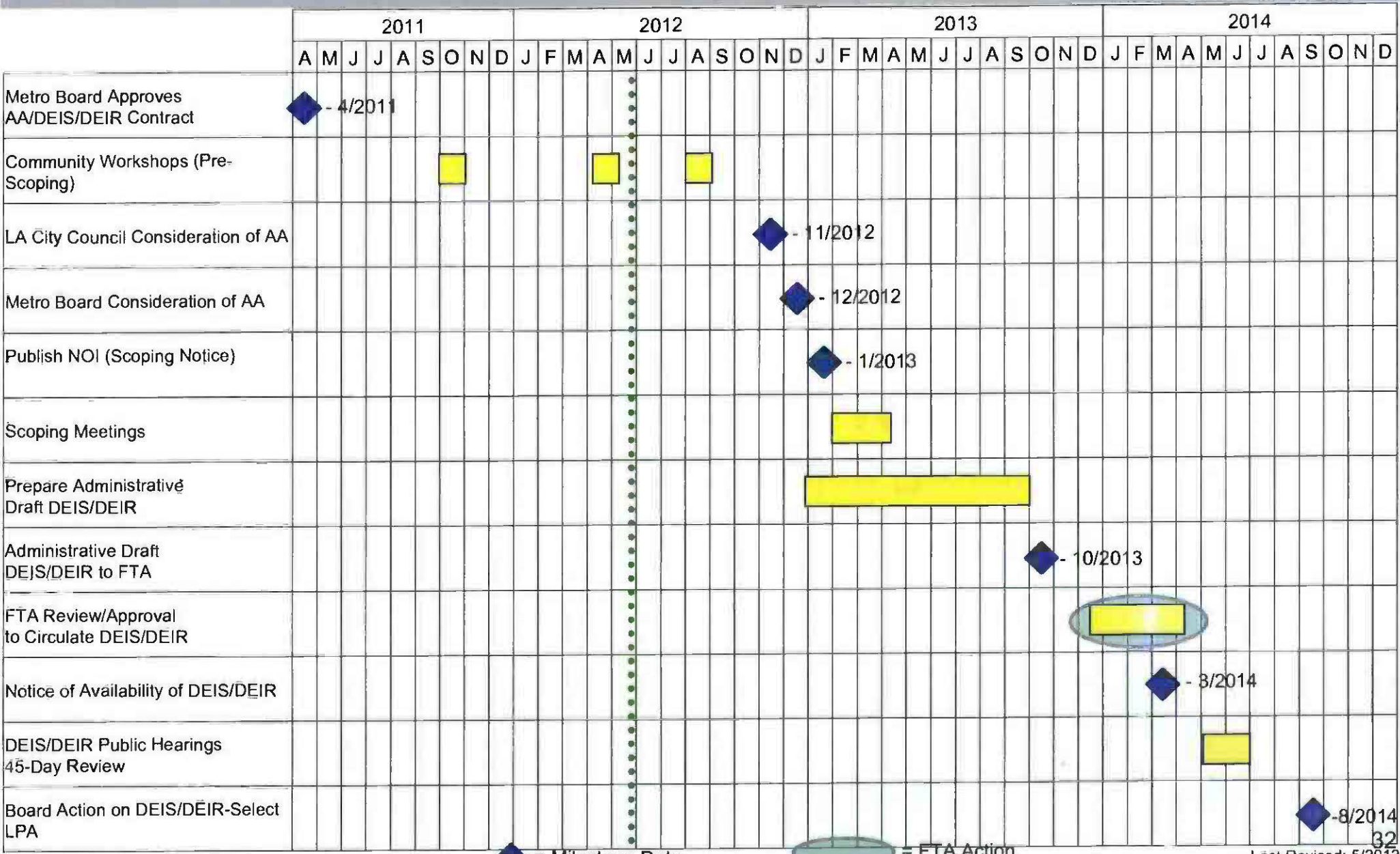
Metro

East San Fernando Valley North/South Transit Corridors

Next Steps

- Continue Van Nuys/Sepulveda AA preparation
 - Complete Alternatives Screening Process
 - Conduct Additional Community Meetings
 - Complete AA

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



◆ = Milestone Date

■ = FTA Action

Airport Metro Connector (Formerly Metro Green Line to LAX)

Status

- April 2012
 - Completed Alternatives Analysis
 - Recommended four alternatives for environmental review
 - Board approved Project name change
- Ongoing coordination with FTA, FAA, and Los Angeles World Airports (LAWA)
- Still determining next steps on environmental review process



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

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

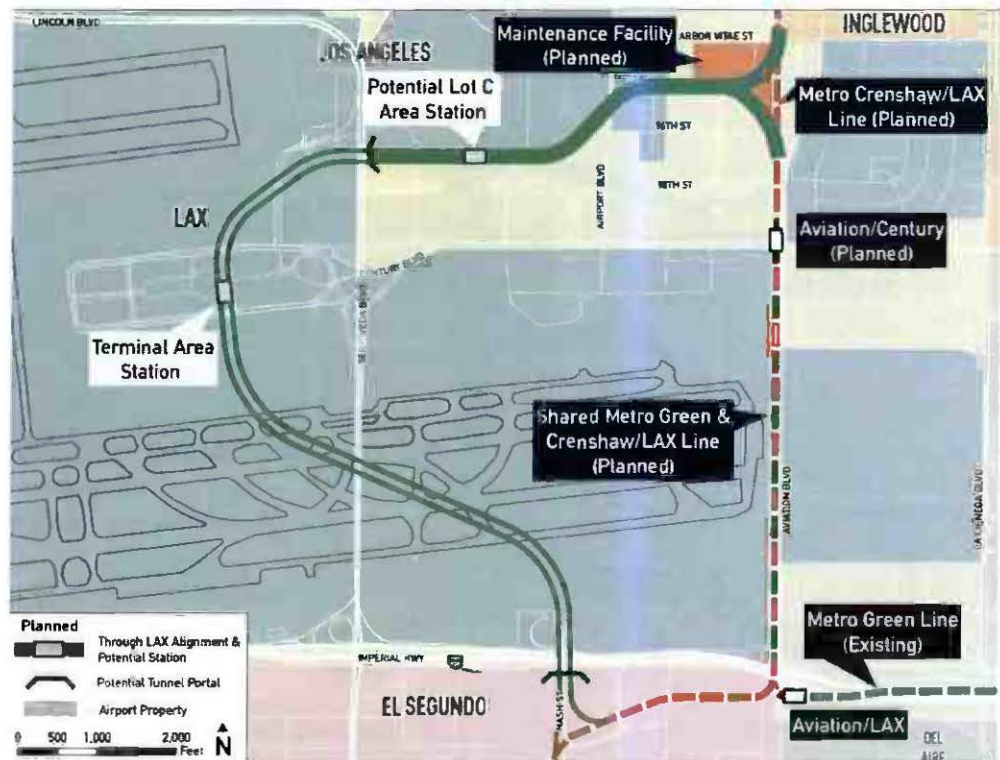
Airport Metro Connector

Four alternatives advanced to environmental review phase:

Direct LRT Branch



Modified LRT Trunk (Through LAX)



Airport Metro Connector

Four alternatives advanced to environmental review phase (cont.):

Circulator (APM)



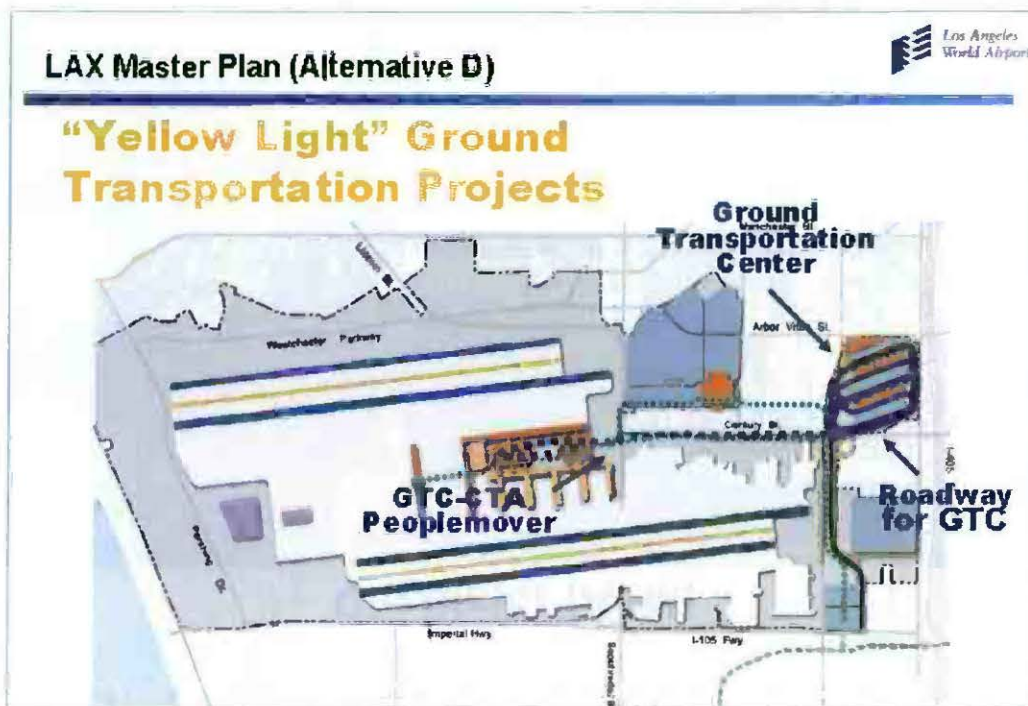
Circulator (BRT)



- Circulator alternatives are representative of alternatives proposed in LAWA's Specific Plan Amendment Study (SPAS).
- All alternatives can serve the purpose and need of SPAS alternatives.

Airport Metro Connector

Two APMs are in the current LAX Master Plan



- Note: The GTC-CTA Peoplemover (APM2) is a “Yellow Light” project requiring extra analysis in SPAS. The ITC-RAC-CTA Peoplemover (APM1) is a “Green Light” project not requiring further analysis in SPAS.
- Source: LAWA presentation to Board of Airport Commissioners on August 2, 2010 titled “Ground Transportation Update”

Airport Metro Connector

Next Steps

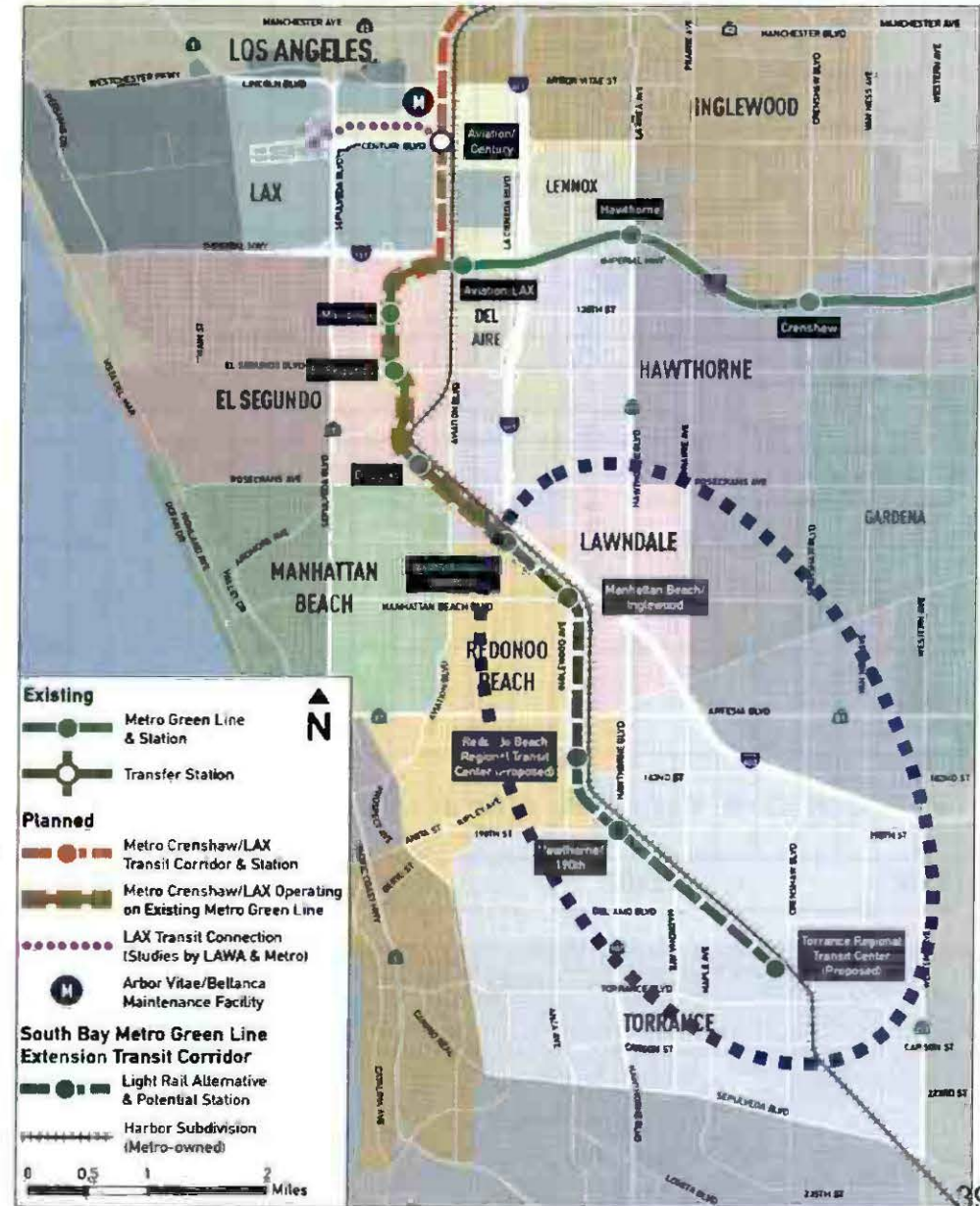
- Continue coordination with FTA, FAA and LAWA
- Continue design refinement, analysis, and consultation on alternatives

South Bay Metro Green Line Extension

Status

- Preparing Administrative Draft EIS/EIR
- June 2012 - Administrative Draft Ready for FTA

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



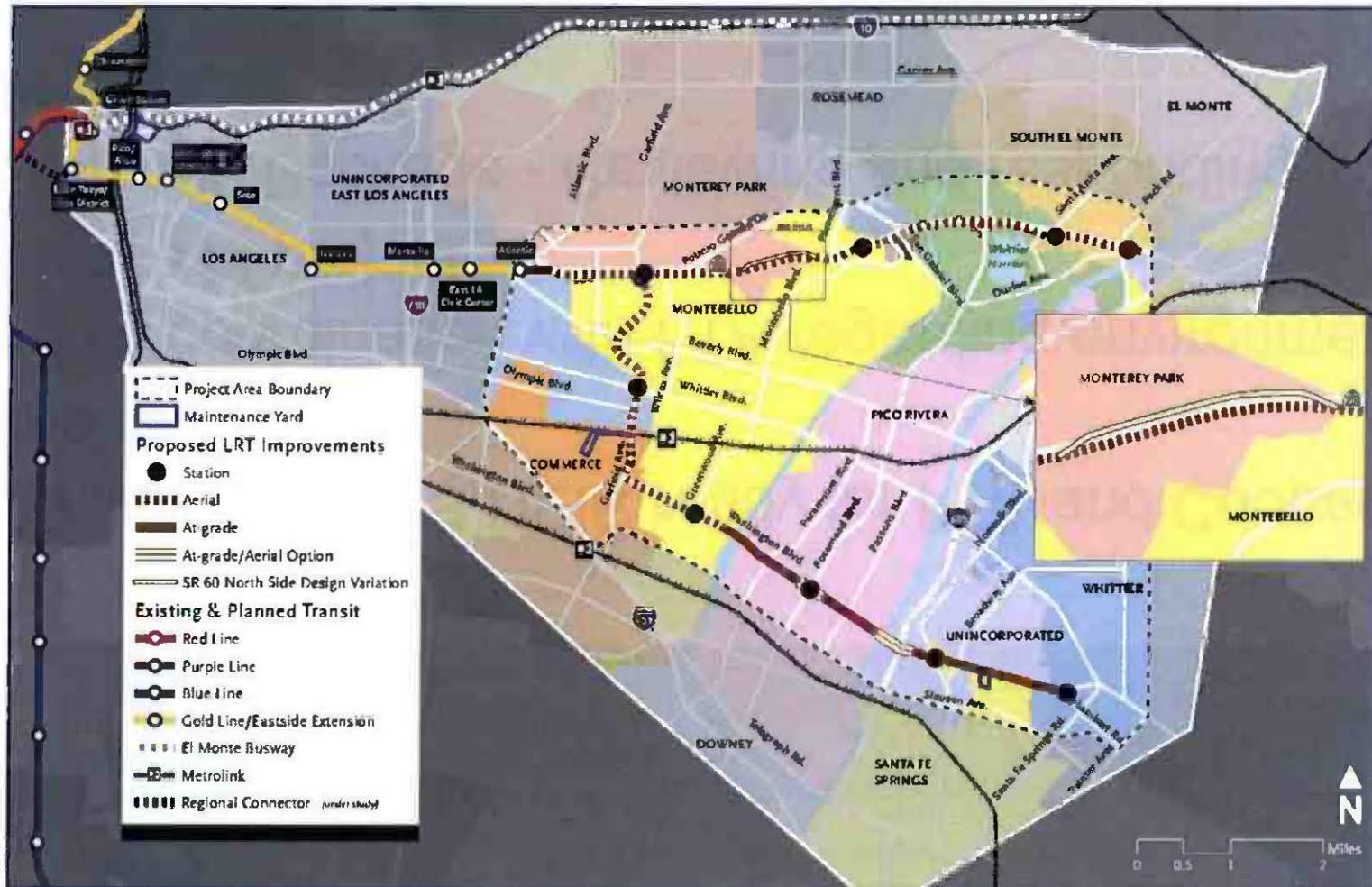
Eastside Transit Corridor Phase 2

SR-60 LRT:

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

Washington LRT:

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

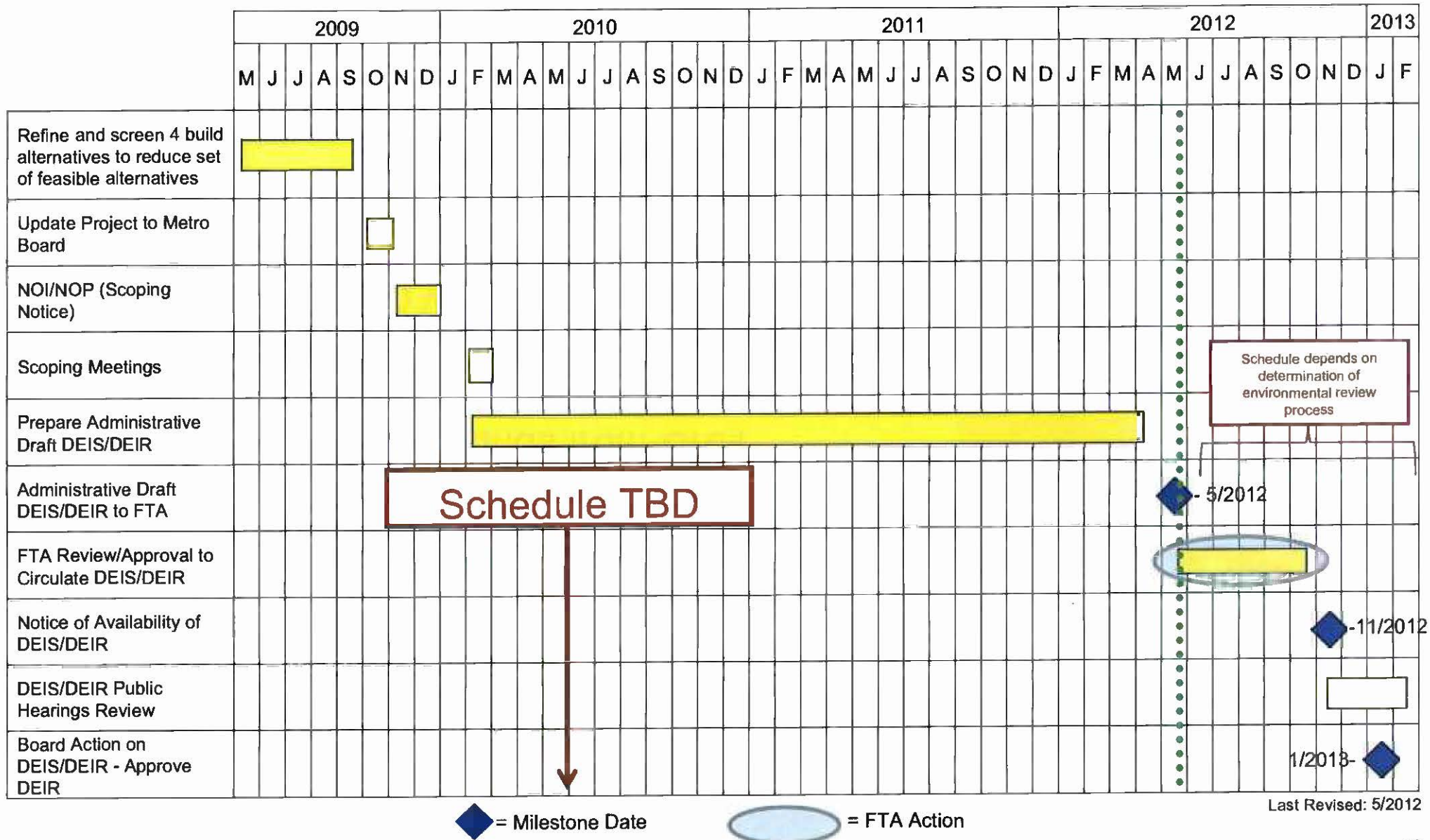


Eastside Transit Corridor Phase 2

Status

- Administrative DEIS/DEIR ready for FTA and Cooperating Agencies review
- Ongoing coordination with FTA regarding environmental clearance of project
- Section 106 Package - Reviewing and responding to FTA comments

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



Restoration of Historic Streetcar Service

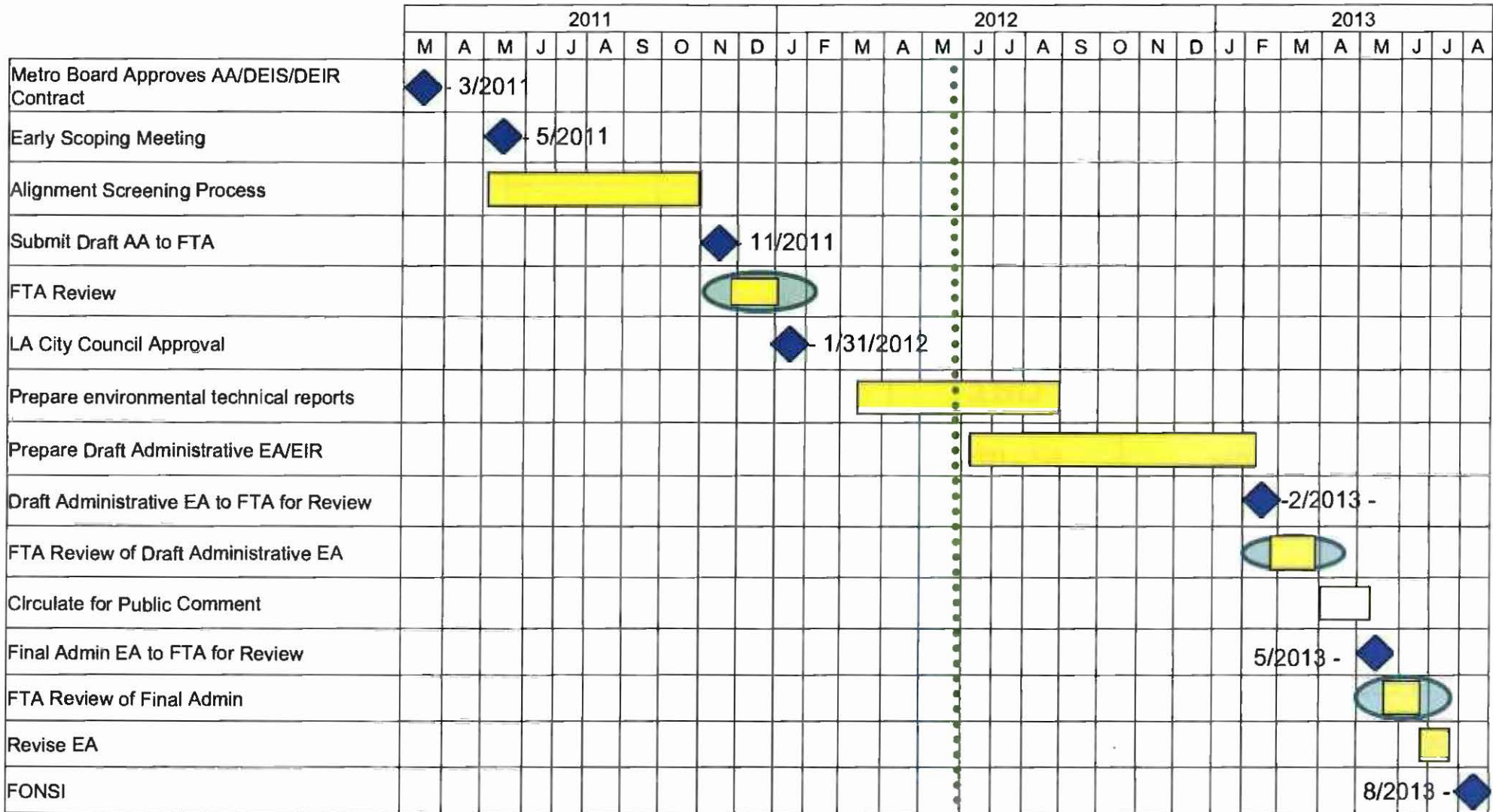
Status

- March 22 - Metro Board received the AA and LPA
- Received transfer of funds from CRA
- Transfer of funds from City of LA pending
- June 2012 - Begin work on Environmental Documentation upon receipt of funding from City

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



Restoration of Historic Streetcar Service AA/Environmental Schedule



◆ = Milestone Date ○ = FTA Action

Last Revised: 5/2012

Other Projects - Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando N/S (Van Nuys Corridor)	Jan-13	Oct-13	Mar-14	Aug-14
Airport Metro Connector*	TBD	TBD	TBD	TBD
South Bay Green Line	TBD	TBD	TBD	TBD
Eastside Transit Corridor - Phase 2	TBD	TBD	TBD	TBD
Restoration of Historic Streetcar Service	N/A	Admin Draft EA/EIR to FTA Feb-13	Admin Final EA/EIR to FTA May-13	FONSI Aug-13

American Recovery and Reinvestment Act of 2009

Project Status

Status

- Replace 20 MBL Traction Power Substations
 - July 2014 - Scheduled to be completed
 - 1 completed for a total of 9
 - 1 completed by next quarter
 - Efforts to accelerate schedule continue
- Wayside Energy Storage Substation
 - December 2011 - RFP released
 - January 2012 - Received proposals
 - Expected award date moved from April 2012 to July 2012 due to ongoing contract negotiations
 - Scheduled completion date December 2014 from September 2014 due to contract award delays

American Recovery and Reinvestment Act of 2009

Project Status (Cont.)

- CNG Electrification 10 Bus Divisions
 - 4 Bus Divisions Completed with 4 more nearing completion
 - Will request approval from FTA to remove Division 3 from scope of project due to unacceptable contract negotiations with the O&M Contractor
 - December 2012 - Scheduled to be completed
- Metro Red Line Station Canopies (5)
 - Fabrication of canopies progressing
 - Construction continues at Westlake/MacArthur; construction initiated at Civic Center in May
 - Mitigation measure efforts due to design delays continue
 - Scheduled completion moved to June 2013 from December 2012 due to design delays

American Recovery and Reinvestment Act of 2009

Project Status (Cont.)

- Acquisition of 141 Buses
 - 141 Buses Received
 - Ongoing oversight of “Punch List” items
 - December 2012 - Scheduled to be completed
- Bus Overhaul for 342 Buses
 - 342 completed
 - In close-out phase
- Transit Enhancement
 - Artwork fabrication for the El Monte Station and Artesia Transit Center ongoing
 - Completed 85% of signage/wayfinding contract
 - August 2013 - Scheduled to be completed

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

- 84.5 total FTEs paid in reporting quarter
- Expenditures of \$258.9 million represents 82.9% of awarded funds to date
- Committed funds of \$298.7 million (awarded \$312.3 million total) remains unchanged from previous quarter

CRENSHAW/LAX PROJECT

Crenshaw/LAX Transit Corridor

FTA QUARTERLY REVIEW – May 30, 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		■ <C0988 D-B Alignment	■ <C0991 SW Yard						
Final Design			■ <C0988 D-B Alignment	■ <C0991 SW Yard					
Third Party Utility Relocations		■	■	■	■	■			
Right-of-Way		■	■	■	■				
Construction		■	■	■	■	■	■		
Testing and Pre-Revenue Service							■		
Revenue Service								12/2018> ◆	

Last Revised: 5/10/12



Metro

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



Crenshaw/LAX Transit Corridor Supplemental Environmental Assessment

- Submitted a memo to FTA to explain post-ROD design changes:
 - Demolition of two BNSF bridges
 - Alternate In-Street Vernon Station location
 - Additional property acquisitions
- Incorporated FTA's comments – clarified optional Hindry station and re-confirmed preferred paint & body shop at SW Yard
- Supplemental Environmental Assessment submitted to FTA – May 5, 2012
- Public Information Meeting – Held May 10, 2012 (over 100 attendees)
- Circulate Supplemental Environmental Assessment – late May through late June
- Public Hearing – June 2012 (target date)



Metro

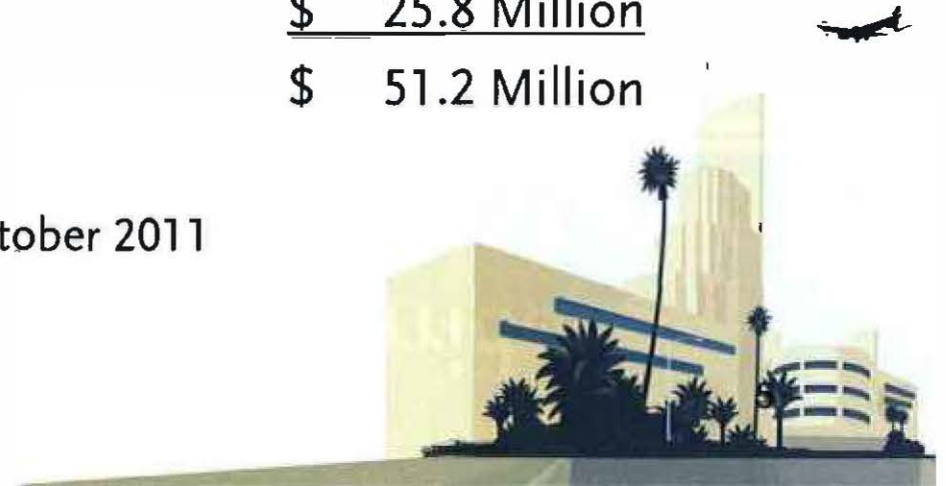


Crenshaw/LAX Transit Corridor Budget Expenditure Update

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

- Expenditures through March 30, 2012
 - Environmental / Planning Phase \$ 25.4 Million
 - Preliminary Engineering Phase \$ 25.8 Million
 - Total Expended: \$ 51.2 Million

* Metro Board approved LOP October 2011

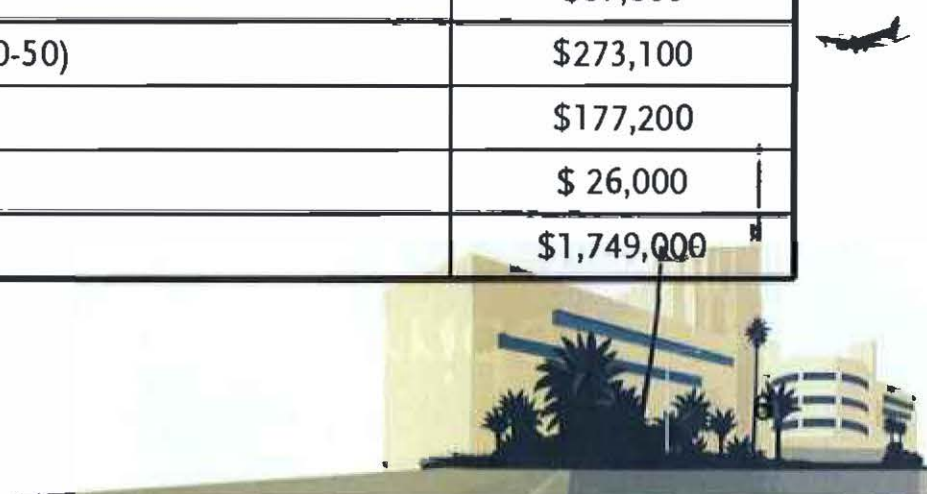


Crenshaw/LAX Transit Corridor Budget By FTA SCC

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



Metro



Crenshaw/LAX Transit Corridor TIFIA Loan Application Update

- Formed Crenshaw Project Corporation (the Borrower) March 2012 - Board Action planned to get authorization to execute the TIFIA loan.
- Conference calls in April-May 2012 with FTA's TIFIA Counsel and DOT JPO staff,
 - Counsel shared revised draft of TIGER MOU on April 26, 2012.
 - Final comments being prepared by Metro for DOT's consideration.
 - Tiger II MOU execution target date by May 31, 2012
- DOT staff made a presentation to Credit Council in April 2012.
- Closing of the TIFIA loan – July/August (target date)
- Deadline for loan closing is September 1, 2012 to obligate \$20 Million Tiger II grant



Metro



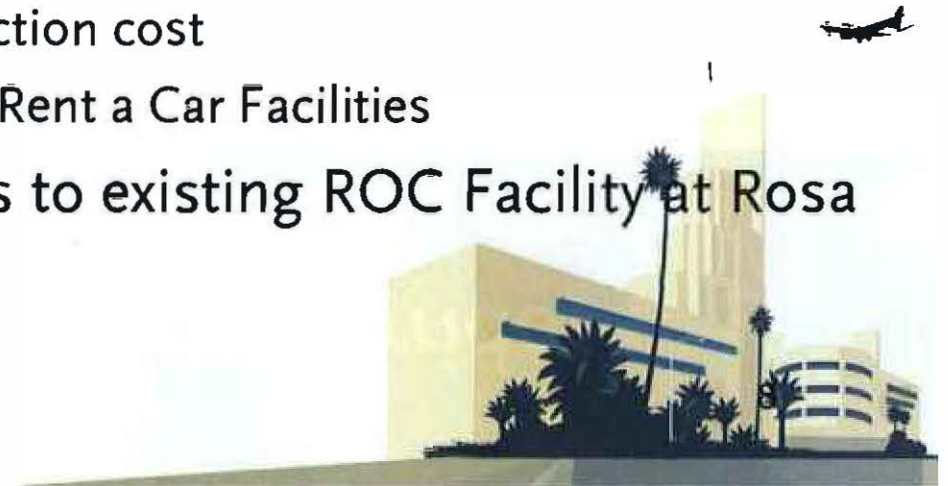
Crenshaw/LAX Transit Corridor

Current Major Project Issues

- BNSF Abandonment Agreement executed
 - Formal application to Surface Transportation Board in progress
 - BNSF has agreed to expedited filing as notice for exemption – no freight traffic over last two years
- Design Changes not in FEIS/FEIR – Supplemental EA process underway
- Southwestern Yard
 - Re-scoped to contain construction cost
 - Relocation of Dollar and Avis Rent a Car Facilities
- Implementation of upgrades to existing ROC Facility at Rosa Facility



Metro



Crenshaw/LAX Transit Corridor

Current Major Project Issues (Cont.)

- FAA / LAWA / LAX RPZ Update and FAA Approval of CSPP
 - Approvals received for advance utility contract
 - Training for on airfield escort procedures – In-progress
 - 7460-1 for Constructability (Time of Day Limitations – Submitted March 1, 2012; awaiting signoff by FAA)
- Real Estate Management Update
 - Updated RAMP
 - Relocation consultants on board
 - Property certifications continuing
 - Appraisals continuing
 - Property Acquisition dates established for RFP



Metro



Crenshaw/LAX Transit Corridor

Current Major Project Issues (Cont.)

- Crenshaw/Vernon Station at Leimert Park – Design completed for bid option
- Florence/Hindry Station in Westchester – Design completed for bid option
- Caltrans PSR/PR – Addressing review comments
- CPUC Grade Crossing Applications
 - Completed Field Diagnostics – Week of March 26, 2012
 - Risk Hazards Analysis completed; awaiting formal comments
 - Commission approval – October 2012 (Target Date)



Metro

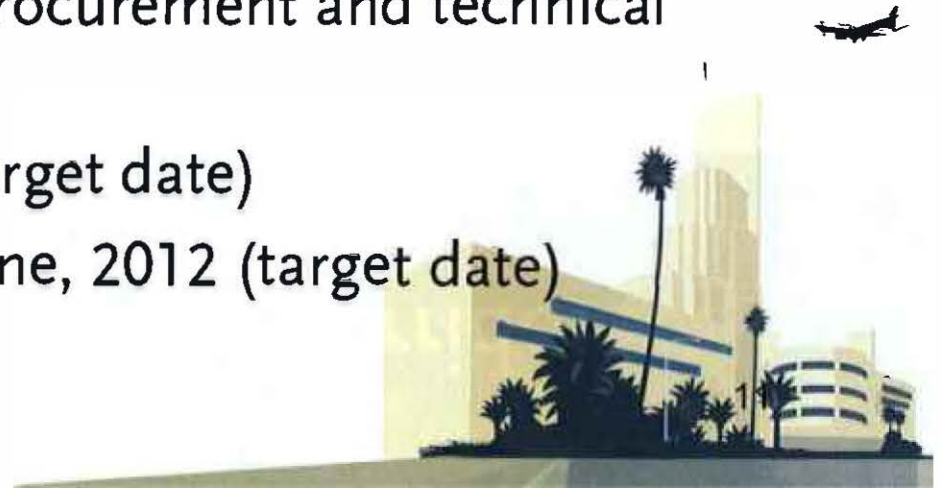


Crenshaw/LAX Transit Corridor RFQ/RFP Update

- RFQ – Alignment Contract
 - Issued December 23, 2011
 - Received SOQs – March 12, 2012
 - Pre-Qualification evaluation completed- notifications to proposers to be issued May 16, 2012
- RFP – Alignment Contract
 - Finalizing Design-Build procurement and technical documents
 - Issue RFP – June 2012 (target date)
 - Pre-Bid Meeting – late June, 2012 (target date)



Metro



Crenshaw/LAX Transit Corridor Third Party Coordination

- Third Party Coordination – Continuing coordination and agreements with FAA, LAWA, LADOT, LABOE, Inglewood, Caltrans, and CPUC. Continuing negotiations with Capri (Baldwin Hills Mall) to use mall property for the MLK station portal plus staging; finalize right of entry agreement expected by 5/31/12. (target date)
- Private Utilities – Completed design at the LAWA trench area; conditional NTP authorization received from LAWA.
- Agreement Status:

Agency	Agreement Type	Status	Status Date
City of Los Angeles	MCA	Negotiations in-progress	6/2012
LAWA	LOA	Discussions in-progress.	6/2012
City of Inglewood	LOA MCA	Approved by City Council Negotiations in-progress	4/2012 (A) 6/2012
LADWP	MOU	DWP reviewing MTA comments	6/2012
LA Co Public Works	LOA	Executed	4/2011 (A)
Caltrans	Amendment	Executed	8/2011 (A)
Private Utilities	LOA, MOU or UCA	Confirming utility impacts	6/2012

Crenshaw/LAX Transit Corridor Risk Management Status

- Risk Assessment Update
 - Risk Assessment Report – Issued to FTA/PMOC on February 24, 2012
 - Risk Assessment Report – Addressing PMOC comments received April 23, 2012; additional secondary mitigation cost measures under evaluation
 - Monthly Risk Report issued for March 2012
 - Risk Contingency Management plan issued for review
- Risk Register
 - Update included in the monthly Risk Report – March 2012



Crenshaw/LAX Transit Corridor

Next Steps

- Supplemental Environmental Assessment
 - Circulate Supplemental Environmental Assessment – Late May, 2012
 - Schedule Public Hearing – Late June 2012
 - Amend ROD as necessary after environmental determination – Summer 2012
- Issue Alignment D-B Step 2 RFP – June 2012
- BNSF files formal application for abandonment – June 2012
- Receive formal CPUC Comments on Rail Crossing Hazards Analysis Report (RCHAR) – June 28, 2012 (target date)
- Contract Award/NTP Advanced Utilities Relocation bids – May 25, 2012 (target date); NTP June 2012
- Advanced Utilities Ground breaking – June 2012



Metro



**METRO GOLD LINE
EASTSIDE PROJECT**

Metro Gold Line Eastside Extension FTA New Starts/Tiger Quarterly Review Meeting May 30, 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.
- Contract C0803 Partial Retention/Final Contract Closeout - \$500,000 is still being withheld. Contract C0803 Closeout is expected in the 2nd quarter of 2012; within 30 days of the Request for Certificate of Final Completion by the ELRTC (Contractor).
- There are no remaining Third Party Agency requirements which involve Contract C0803.
- Contract C0933 Division 21 Body Repair Shop was closed out on February 14, 2012. The final contract value was \$6,073,743.
- Transit Oriented Development Mitigation Measure (LU&D1) will be monitored by MTA Real Property Management Department and updates will be reported at the FTA Quarterly Review Meetings.



Metro

Gold
Line

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

Description	Dec-11 Current Budget	Mar-12 Current Budget	Variance
CONSTRUCTION	648,310	648,310	-
SPECIAL CONDITIONS	58,867	58,867	-
RIGHT-OF-WAY	37,889	37,889	-
PROFESSIONAL SERVICES	140,911	140,911	-
PROJECT CONTINGENCY	2,700	2,700	-
PROJECT REVENUE	(4,662)	(4,662)	-
SUBTOTAL	884,014	884,014	-
PROJECT FINANCE COST	14,800	14,800	-
TOTAL	898,814	898,814	-

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



Metro



**Gold
Line**

**METRO LA CRD
(ExpressLanes) PROGRAM**

ExpressLanes

FTA Quarterly Review Meeting

May 30, 2012



Metro



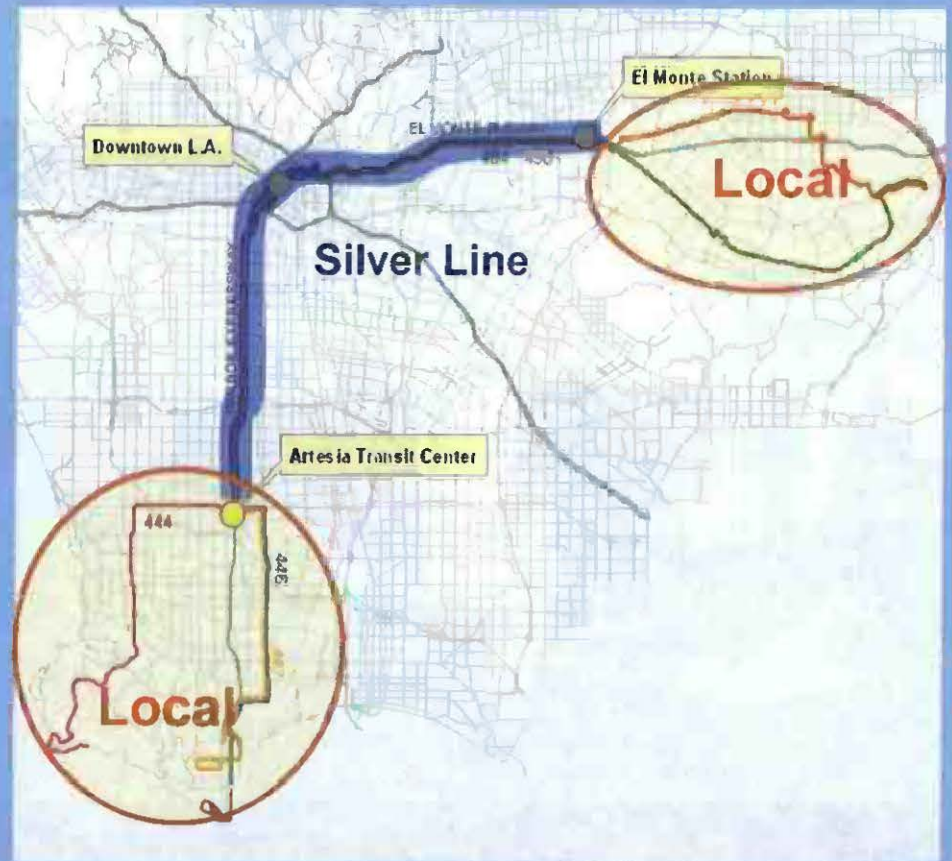
Milestones Achieved for Mar 2012 - May 2012

MAR

- Silver Line HTW Ridership Increased by 50.71% since CRD Funded Enhancements; Combined Ridership Increased 68.73%

MAY

- ExpressLanes Customer Service Center Construction Completed
- Received Permit from Caltrans to Start Construction for HTW Noise Barrier
- LA Express Park Ribbon Cutting
- ExpressLanes System to System Testing Completed



Milestones Scheduled for June - Aug 2012

JUNE

- ExpressLanes Customer Service Center Opens
- Transponder Distribution and Marketing Campaign Begin
- LADOT TPS Construction Completed

JULY

- LA ExpressPark Phase II begins

AUG

- I-110 ExpressLanes Acceptance Testing Begins
- New El Monte Station Opens



El Monte Station Construction

HVAC
Ducting in
Concourse



Steel
canopy



Elevator
Shaft



Framing
for transit
retail
building



M

Patsaouras Plaza Connector and El Monte Transit Station Status

El Monte Status:

- 75% complete
- All structural concrete operations completed
- All steel erected for transit buildings
- Steel canopies are in progress
- Ducting, fire sprinklers, electrical rooms, elevators/escalators in progress
- Transit Center Complete August 2012

Patsaouras Status:

- Co-op Agreement executed
- Geo-tech, utility, and traffic studies completed
- IFB package advertised May 7, 2012
- Project Complete Summer 2014



El Monte Transit Center



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-10 ExpressLanes				●	
Patsaouras Plaza Connector					●

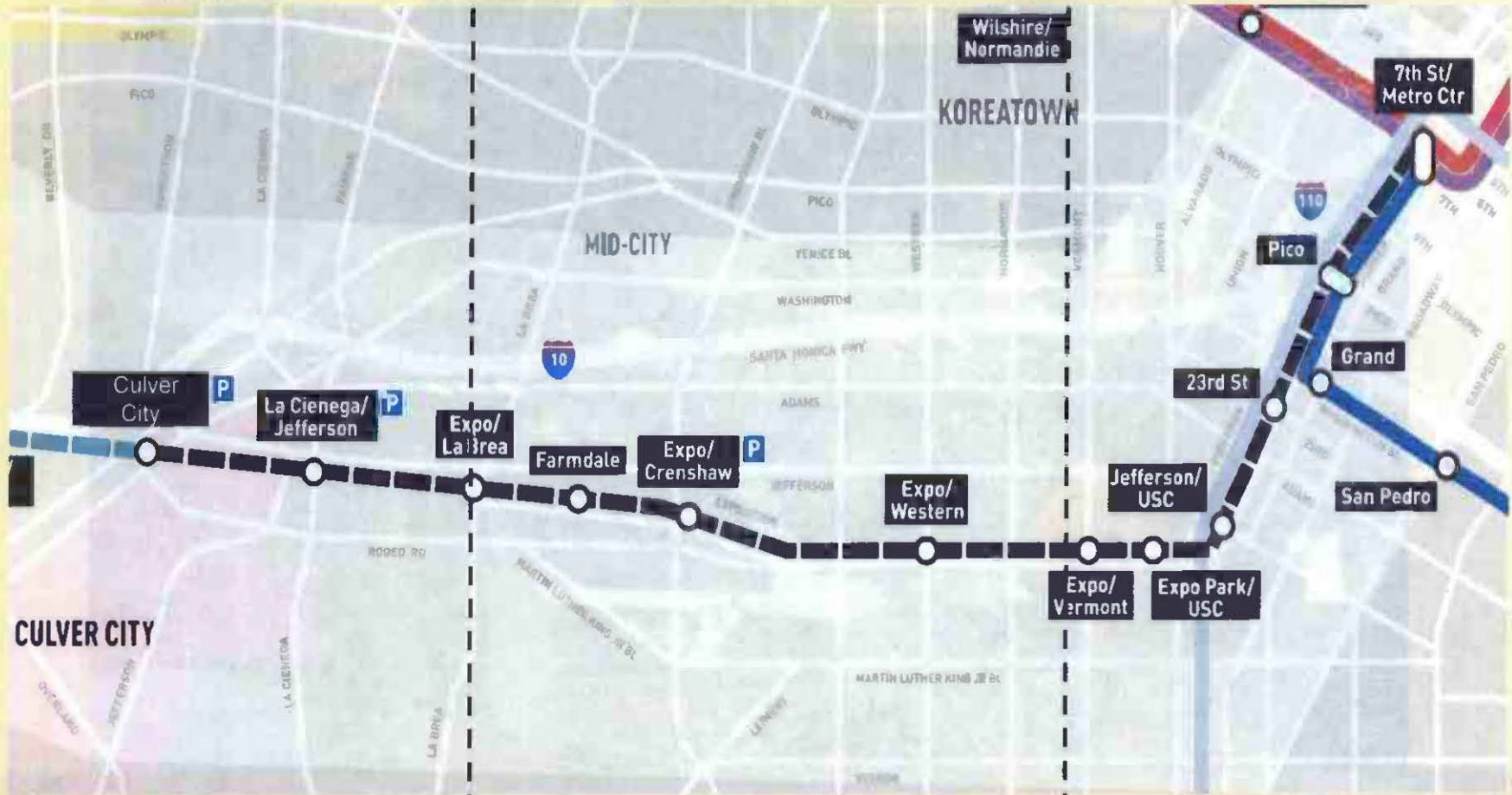


MID-CITY / EXPOSITION
LRT PROJECT

Expo Light Rail Line

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – May 30, 2012



SEGMENT C

SEGMENT B

SEGMENT A

**Phase 1
Expo Light Rail Line**

Construction Progress



Grand Opening

**Phase 1
Expo Light Rail Line**

Construction Progress



Progress at the Farmdale Station



**Phase 1
Expo Light Rail Line**

Construction Progress



Bike Path at the Culver City Station



Phase 1
Expo Light Rail Line

Construction Progress



Progress of Parking Lot B at the Culver City Station

Major Issues

▪ Schedule

- System opened for revenue service to La Cienega on April 28th
- The Farmdale and Culver City stations are scheduled for completion this month with revenue service projected for mid to late June
- Other miscellaneous street work in the City of Los Angeles is on-going
- The Authority has not granted FFP Substantial Completion:
 - Authority assessing Liquidated Damages as of July 17, 2011
 - Latest Authority evaluation anticipates SC early June

Major Issues

▪ Project Budget

- The current budget is \$932 million with \$854 million committed.
- Latest forecast shows \$4.1 million shortfall exclusive of LDs, claims or other unknowns.
- Continue to pursue Third Party reimbursements (\$3 million).

**P2550 RAIL VEHICLE
PROGRAM**

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
May 30, 2012



Metro

P2550 Light Rail Vehicle Program - Overview

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

Los Angeles, CA | Commissioning Site

- 49 vehicles have been delivered to Metro.
- 48 vehicles have been Final Accepted and are in revenue service.
- 1 vehicle is preparing to enter the commissioning process. Target is end of May for Acceptance.

Pittsburg, CA | Assembly Site

- 1 vehicle remains at the Pittsburg, CA Assembly Plant
- Prototype vehicle 702 is being modified to latest configuration.
- Per latest contractor update, 702 is targeted to be shipped to Los Angeles by end of May 2012

Performance

- Fleet has accumulated approximately 6.1 million revenue service miles
- MMBF April 2012 = 27.5k miles



Metro

P2550 Light Rail Vehicle Program - Overview

Project Closeout

Phase 1 | Delivery & Final Acceptance of Vehicles

- 48 cars have been Final 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 July 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
Procurement Status Report
May 30, 2012**



Light Rail Transit Project Requirements and P3010 Delivery Schedule

Date	Activity	P3010 cars Needed	Cumulative Cars Needed	P3010 Cars Delivered	Comment
April 2012	Contract Award	N/A			
June 2014	2 Pilot Cars Shipped	N/A			
September 2015	Line Openings: - Expo Phase II (47 cars) - Foothill 2A (15 cars)	62	62	28	28 of 78 Base Order P3010 cars delivered. 62nd car will be delivered in May 2016.
June 2018	Line Openings: - Crenshaw, South Bay, LAX (28 cars) - Expo I, replaced borrowed cars (16 cars)	44	106	160	All of Base, Option 1 and Option 2 cars delivered. 15 of the 21 Option 3 cars delivered.
June 2019	Line Openings: - Regional Connector (4 cars) Capacity Adjustment (20 cars)	24	130	208	All of the Base, Option 1, Option 2, and Option 3 cars delivered. 42 of the 69 Option 4 cars delivered.
December 2019	Line Openings: - Eastside Extension (21 cars) - Foothill 2 (15 cars)	36	166	232	All of the Base, Option 1, Option 2, and Option 3 cars delivered. 66 of the 69 Option 4 cars delivered.
February 2020	Replacement of Blue Line Fleet	69	235	235	All of the Base and Options Delivered

RFP P3010 – Evaluation Criteria Developed Using Lessons Learned from P2550 Contract

The goal of the P3010 evaluation criteria was to identify a vehicle manufacturer that has a sound track record of performance in:

1. Delivering Light Rail Vehicles (LRV) on schedule
2. Delivering reliable, high quality LRVs that meet all specified performance requirements, including weight.

Best Value RFP Evaluation Criteria

Past Performance and Experience	40%
Price	30%
Technical Compliance	20%
Project Management	10%

RFP P3010 – Source Selection Committee Actions

Three Proposals received April 11, 2011:

1. **Siemens Industry, Inc. Sacramento CA**
 2. **Kinkisharyo International, LLC, Westwood MA**
 3. **CAF USA, Inc., Elmira, NY**
- **Preliminary technical evaluations completed June 2011**
 - **Proposer interviews conducted June 2011**
 - **Manufacturing site surveys conducted August 2011**
 - **Negotiations completed October 2011**
 - **BAFO due December 22, 2011**
 - **Final Price and Technical Evaluation completed February 9, 2012**

RFP P3010 – Scoring Result Summary

	Siemens	Kinkisharyo	CAF
Past Performance & Experience (possible 400 Points)	309	330	292
Price (possible 300 points)	261	278	300
Technical Compliance (possible 200 Points)	145	151	142
Project Management (possible 100 Points)	68	74	62
Total Scores (possible 1000 Points)	783	833	796

RFP P3010 – Award Recommendation Summary

- **Kinkisharyo presents the lowest risk to P3010 delivery schedule**
- **Kinkisharyo has the best past performance in reliability, quality and weight compliance**
- **Kinkisharyo offers the best technical proposal for all rail car systems, overall car design and integration**
- **Kinkisharyo has the best program management team by experience and resource capability in the U.S.**
- **Kinkisharyo will create a high value of new U.S. jobs, and will move manufacturing of option vehicle car shells to the U.S.**

RFP P3010 – Price Summary with U.S. Jobs Program

		Siemens	Kinkisharyo	CAF	Independent Cost Estimate
A	Base Price	\$333,189,041	\$300,290,824	\$278,959,163	\$326,041,895
B	Option 1	\$109,662,155	\$104,428,419	\$89,827,697	\$116,363,499
C	Option 2	\$149,891,149	\$143,232,394	\$122,544,680	\$162,301,435
D	Option 3	\$84,943,014	\$81,526,410	\$70,018,806	\$90,397,964
E	Option 4	\$262,950,755	\$261,893,225	\$224,281,904	\$281,633,406
F	Total Price	\$940,636,114	\$891,371,272	\$785,632,250	\$976,737,929
G	New U.S. Jobs Value	\$99,155,651	\$97,889,293	\$62,402,503	
H	U.S. Jobs Value w/ Economic Multiplier	\$140,632,460	\$138,836,384	\$88,505,470	
I	Evaluation Price	\$800,003,654	\$752,534,888	\$697,126,780	

RFP P3010 – Procurement Schedule

<u>Task</u>	<u>Completion Date</u>	<u>Status</u>
RFP Release Date	November 1, 2010	Complete
Proposal Due Date	April 11, 2011	Complete
Initial Tech & Price Evaluation	June 10, 2011	Complete
U.S. Employment Plans Due	June 20, 2011	Complete
Interviews	June 21 - 30, 2011	Complete
Manufacturing Site Surveys	July 14 – Aug. 5, 2011	Complete
Revised U.S. Jobs Plan Due	September 30, 2011	Complete
Negotiations	Sept. 26 – Oct. 28, 2011	Complete
Request Best and Final Offers	November 11, 2011	Complete
BAFO Due Date	December 22, 2011	Complete
Final Technical Evaluation	January 20, 2012	Complete
Best Value Trade Off Analysis	January 24, 2012	Complete
SSC Award Recommendation	February 1, 2012	Complete
Board Award Approval	April 30, 2012	Complete
Buy America Pre-Award Audit	May 13, 2012	Complete
Award Contract & Issue NTP	June 2012	
Shipment of Two Pilot Cars to Metro	August 2014	

April 30, 2012- Contract Award of RFP P3010 for New Light Rail Vehicles

- **Metro Board Approves \$299 M Contract to Kinkisharyo International for 78 New Light Rail Vehicles to support the Exposition Extension Phase II, and Foothill Extension rail projects. Metro has options to purchase 157 additional cars for \$591 M.**
- **Award is subject to resolution of all protests. During that period, Contract execution is also subject to there being no negative findings from FTA on Buy America compliance.**
- **Two Protests have been filed by firms not recommended for award. Metro staff has denied each protest. The two firms have since filed appeals to Metro's CEO for reconsideration.**
- **Kinkisharyo certifies compliance to Buy America requirements and Metro's technical and legal advisors believe their offer is fully compliant to Buy America regulations.**
- **FTA is performing an informal review of Kinkisharyo's production and final assembly plan to assess Buy America compliance.**

Kinkisharyo's Production Plan Meets Buy America Compliance

- Kinkisharyo will perform final assembly and functional in-plant testing of all 235 LRV's at its Final Assembly Facility in the U.S. (Los Angeles County) in accordance with CFR 49 661.1 Appendix D
 - Kinkisharyo will perform three design qualification tests in Japan using a test vehicle (Not a deliverable Pilot Car)
 - Two recent FTA written rulings (WMATA & MDT) have shown that Kinkisharyo's design qualification testing meets all FTA Buy America regulations
1. Once the qualification tests are completed the test cars will be fully disassembled
 2. The LRVs will then be fully assembled in the U.S. with all new components.
 3. Functional (In-Plant) testing of all LRVs will be performed in the U.S.
 4. Metro will only accept and pay for LRVs assembled and tested in the U.S.

FTA ACTION ITEM REPORT

FTA Quarterly Review Action Item Report – February 29, 2012

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
1-8/24	Open	LACMTA to provide the FTA/PMOC a copy of the Rail Operations Center Report.	LACMTA	Bruce Shelburne/ Sam Mayman	11/30/11
1-2/29	Closed	LACMTA to provide the FTA/PMOC a schedule for Patsaouras Plaza.	LACMTA	Tim Lindholm	5/30/12
2-8/24	Closed	LACMTA to provide the FTA /PMOC a Procurement Schedule for the Wayside Energy Storage Substation.	LACMTA	Emma Nogales	11/30/11
3-8/24	Closed	LACMTA to provide the FTA a Recovery Plan for the El Monte Transit Center Project, Metro LA CRD (ExpressLanes) Program.	LACMTA	Stephanie Wiggins/ Kathy McCune	11/30/11
2-5/25	Closed	LACMTA to reconcile future reports with the Westside Subway Extension and Regional Connector Project Cost and Schedule information outlined in FTA's Letter of Approval for Entry into PE, dated January 4, 2011. Those costs were agreed upon between the FTA and LACMTA at the entry into PE phase.	LACMTA	Dennis Mori/ Girish Roy/ Rick Wilson	8/24/11
3-5/25	Closed	LACMTA to provide the FTA a Lessons Learned Report on P2550 Rail Vehicle Program.	LACMTA	Jesus Montes/ Richard Lozano	8/24/11
4-2/23	Closed	LACMTA to provide the FTA a status of the study on the need for changes at the 7 th Street/Metro Center Station due to impacts from the Regional Connector Project.	LACMTA	Diego Cardoso/ Laura Cornejo	8/24/11