

Los Angeles County
Metropolitan Transportation Authority

May 29, 2013

FTA Quarterly Review Briefing Book



Metro

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, May 29, 2013 – 9:00 a.m.

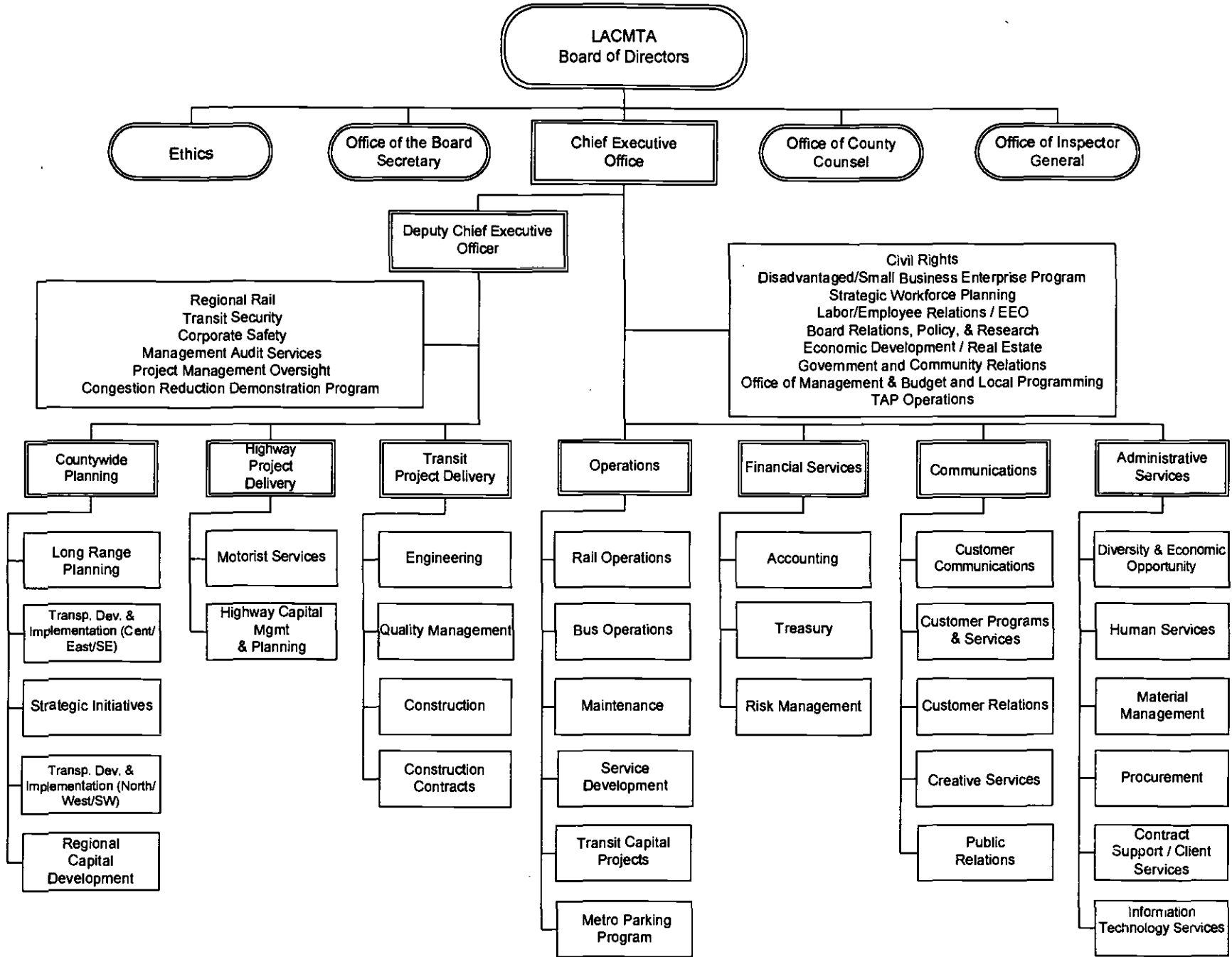
William Mulholland Conference Room – 15th Floor

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

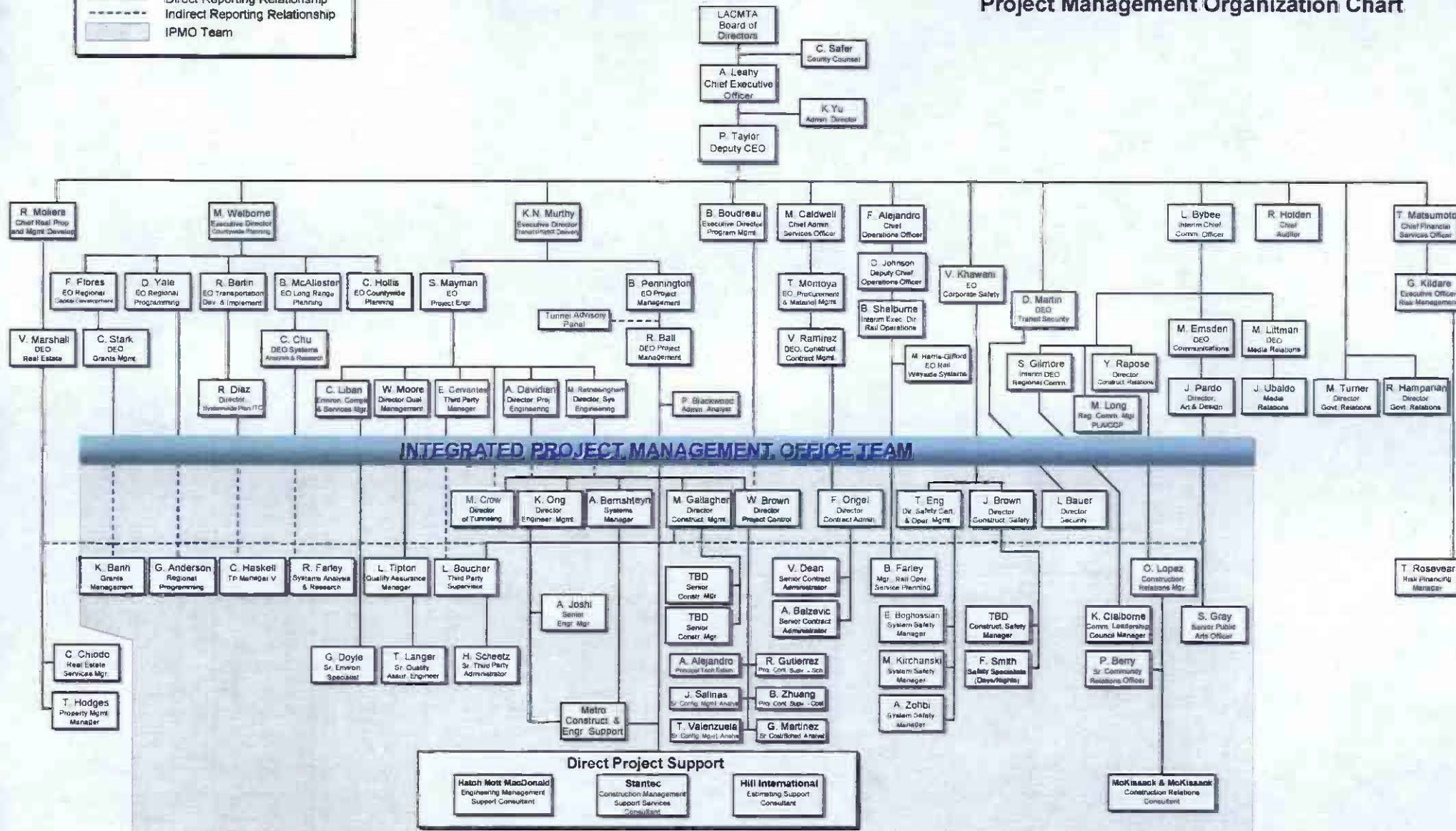
Los Angeles County Metropolitan Transportation Authority

Wednesday, August 28, 2013

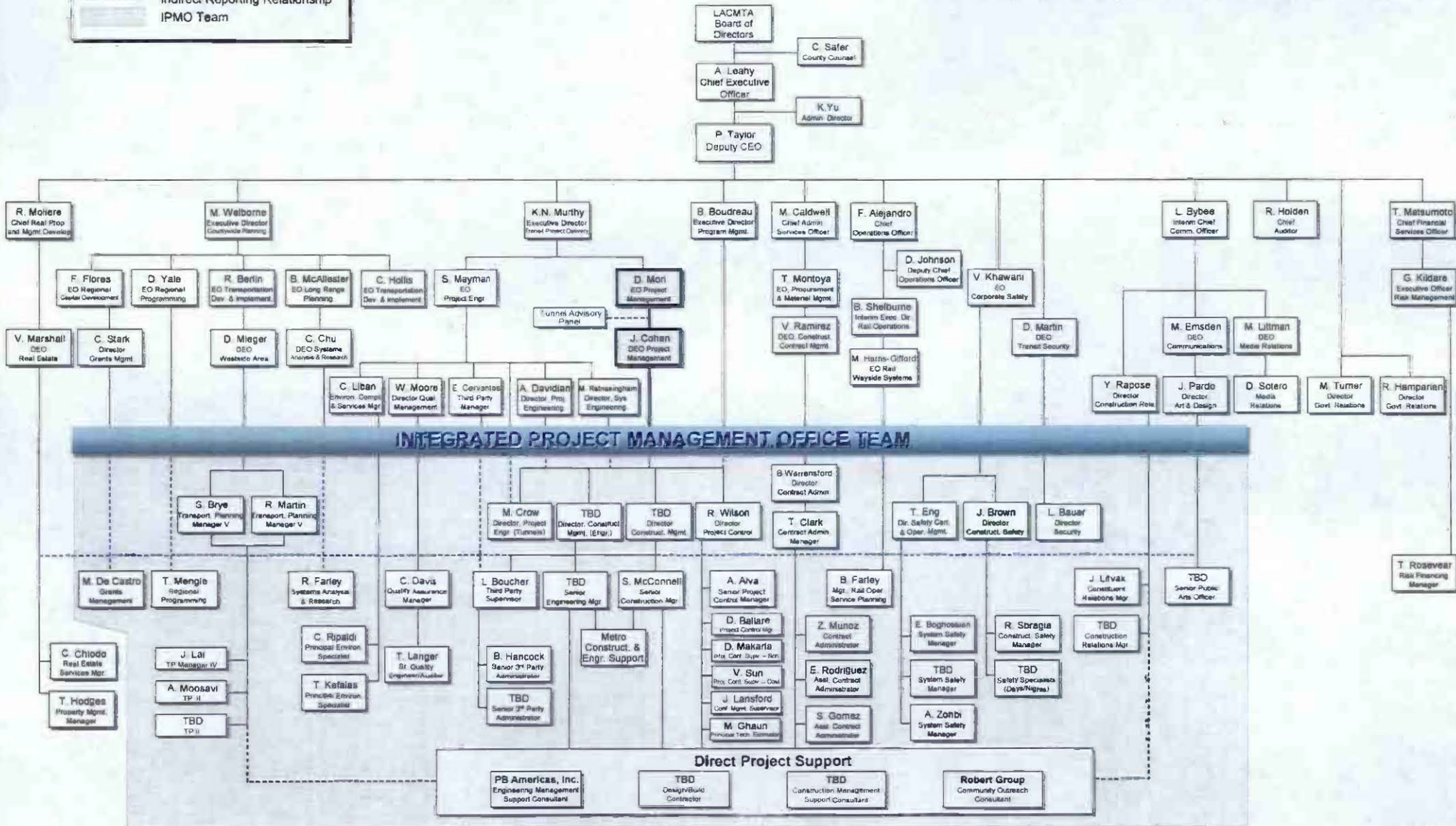
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Crenshaw/LAX Transit Corridor Project Management Organization Chart



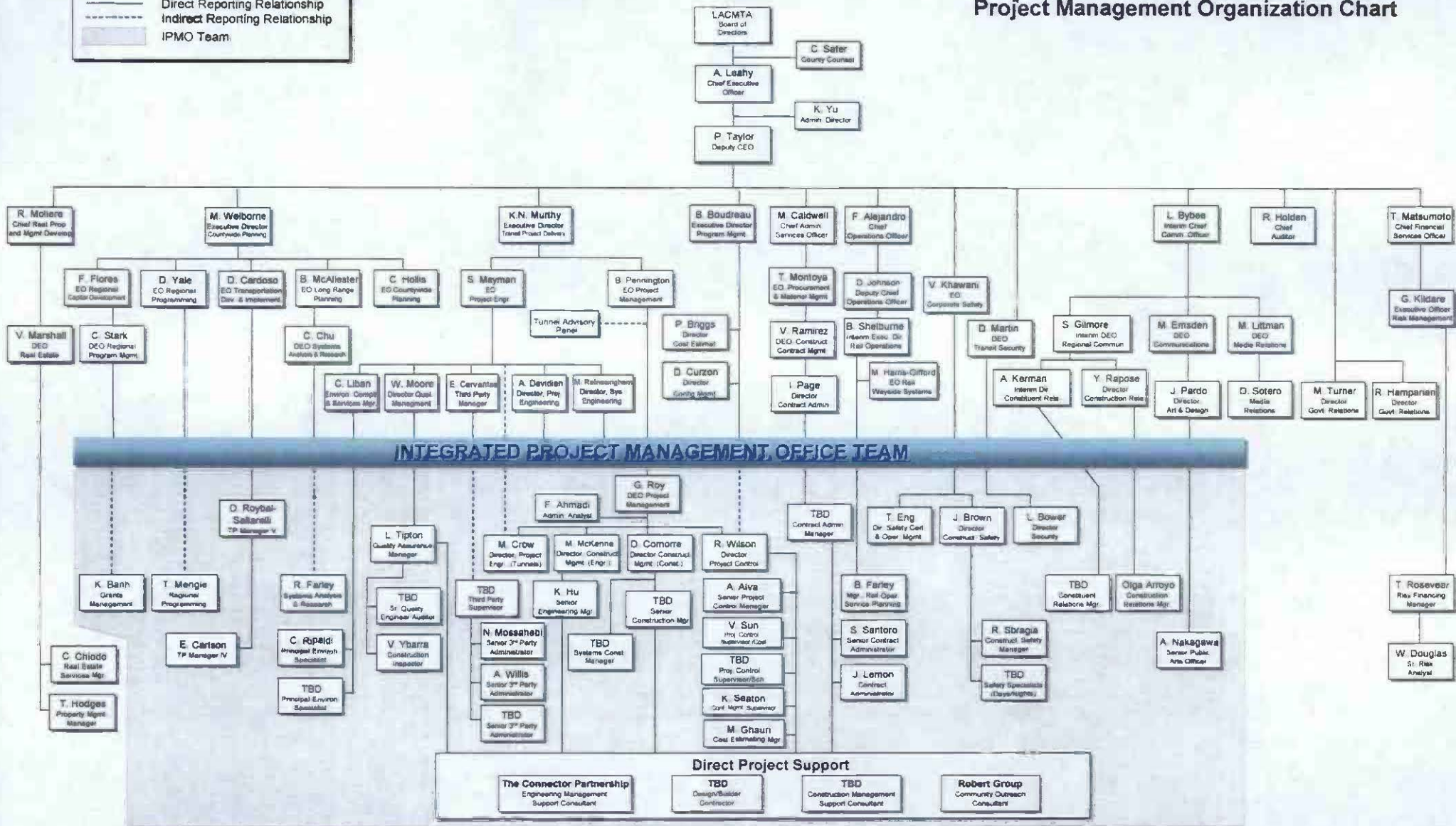
Westside Subway Extension Project Management Organization Chart



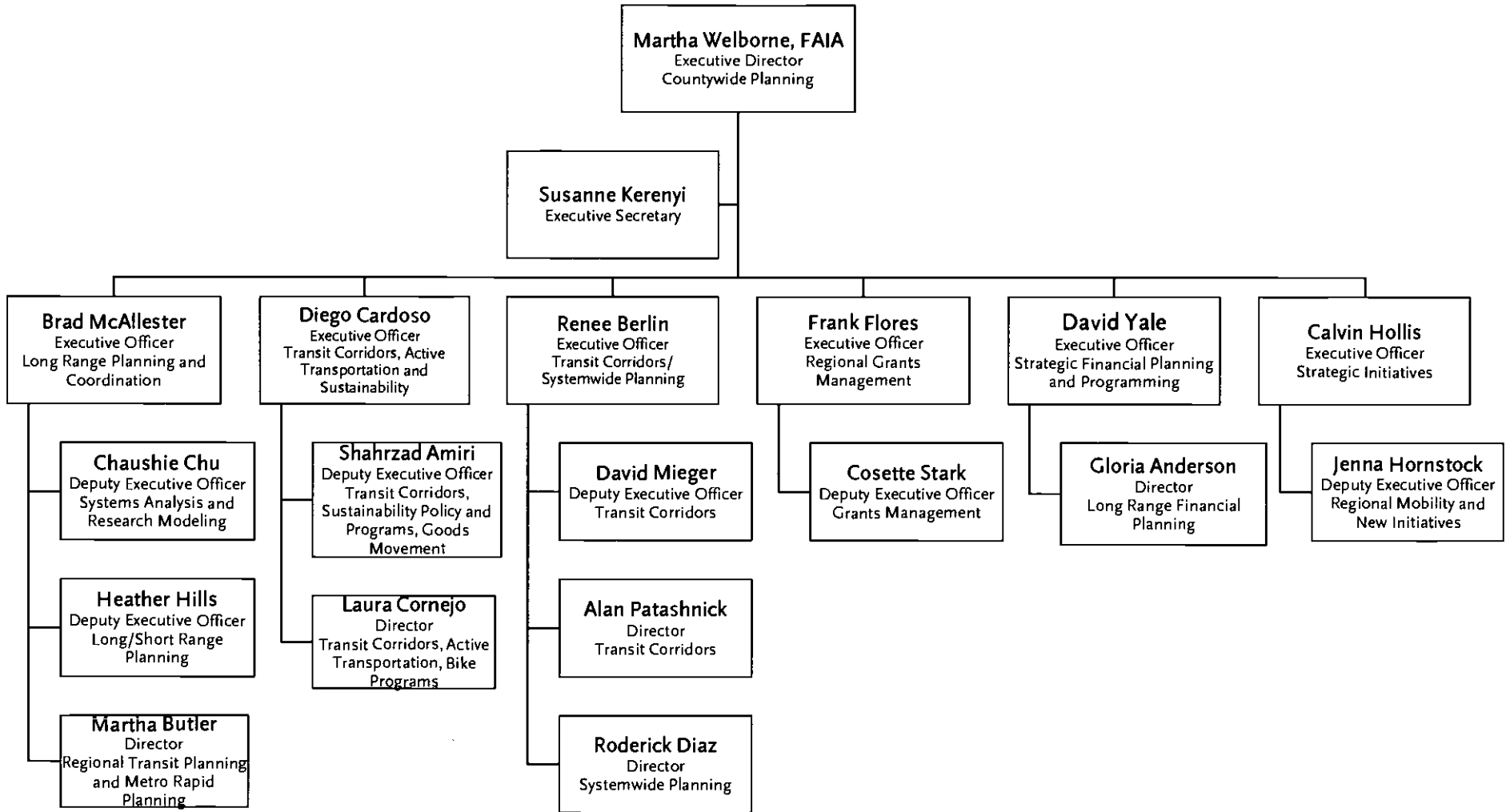
Regional Connector Project Management Organization Chart

Legend

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

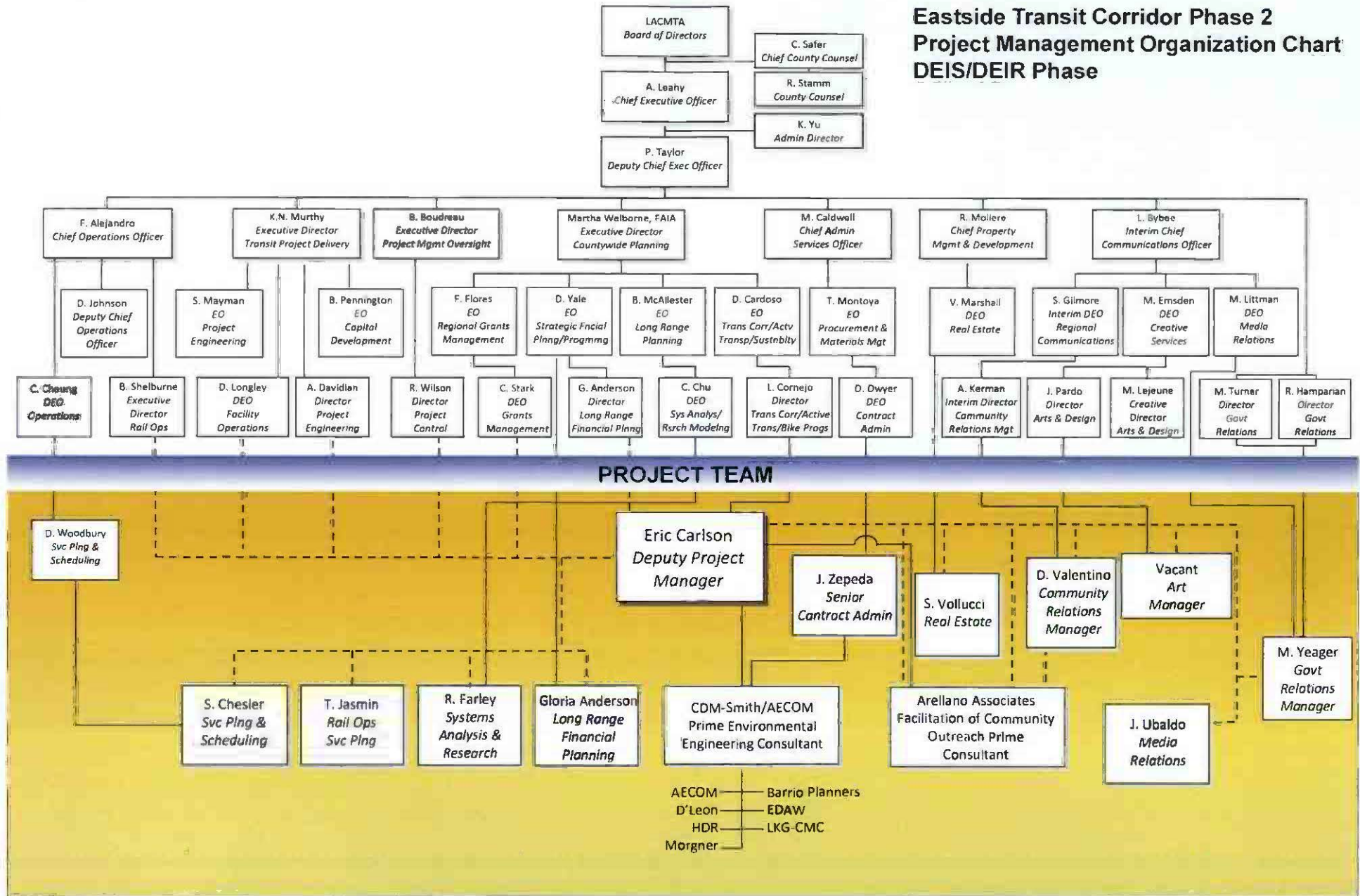


**FY13
Countywide Planning**



May 3, 2013

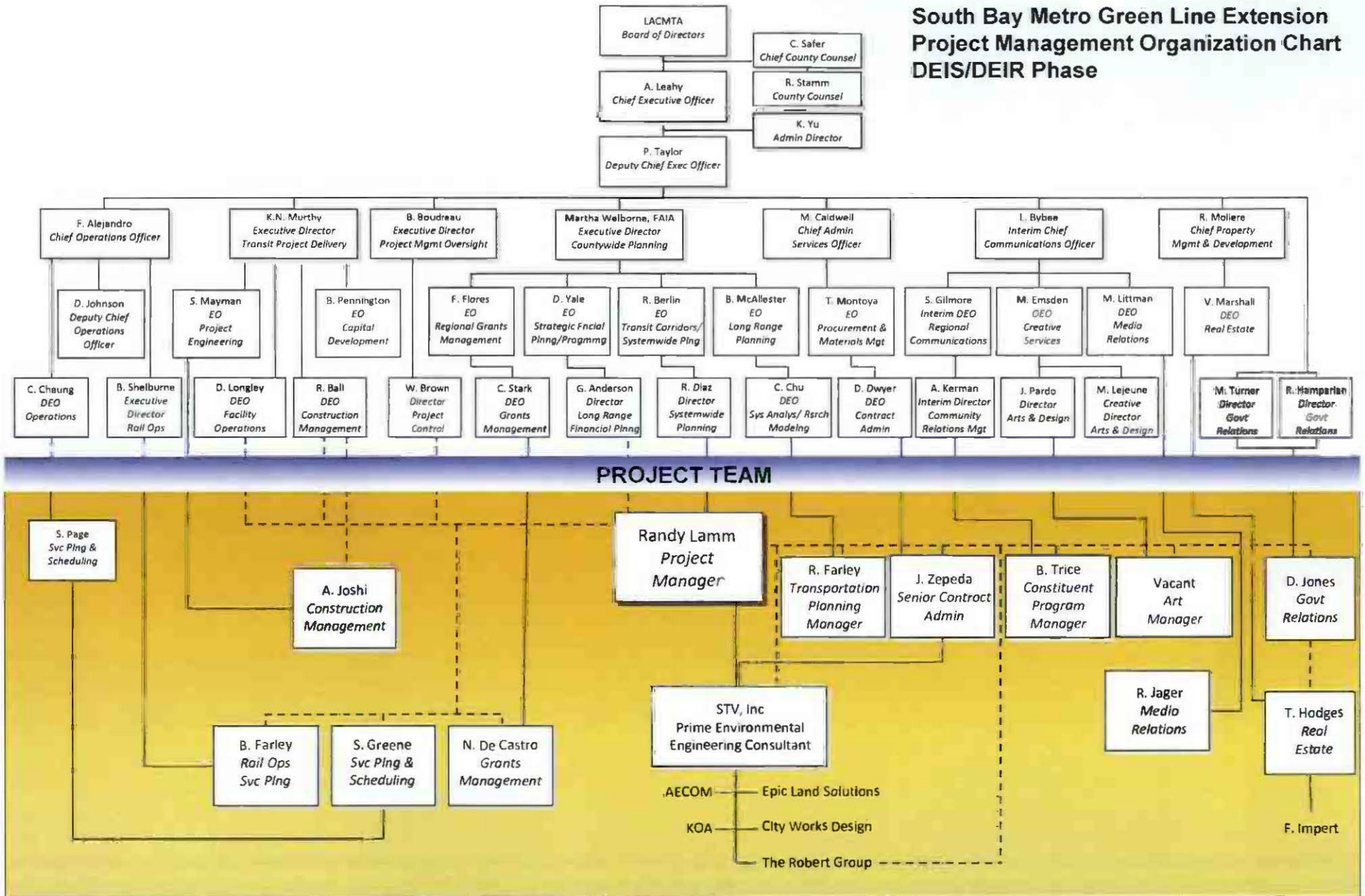
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



May 3, 2013

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

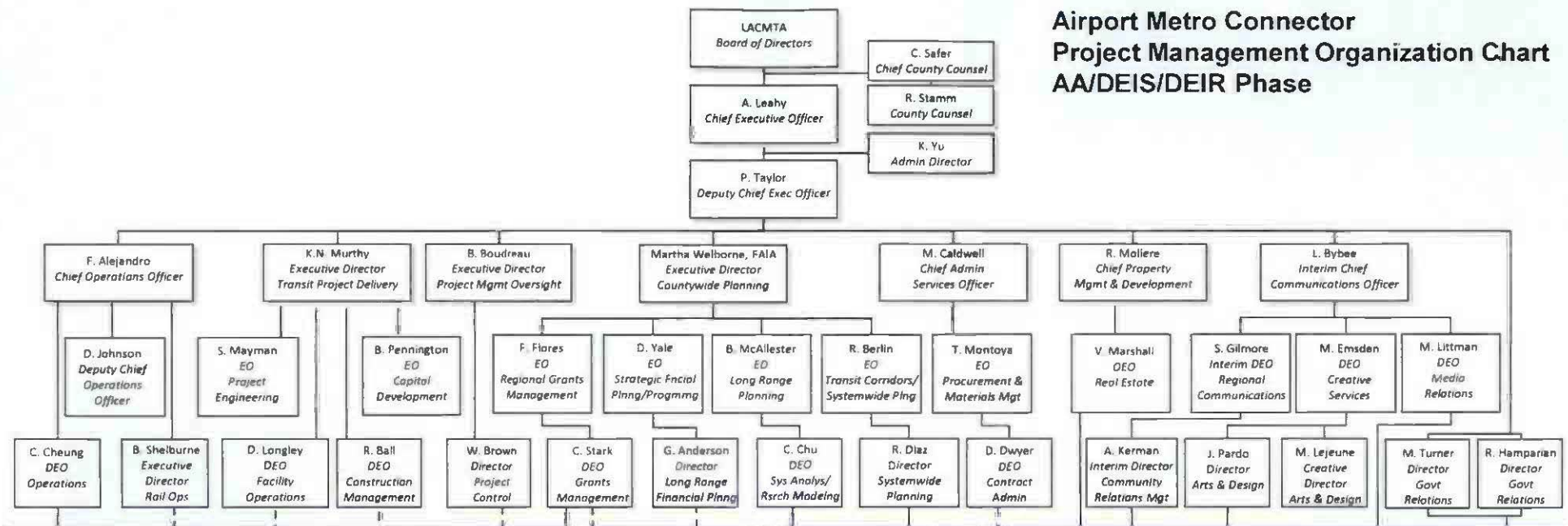
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



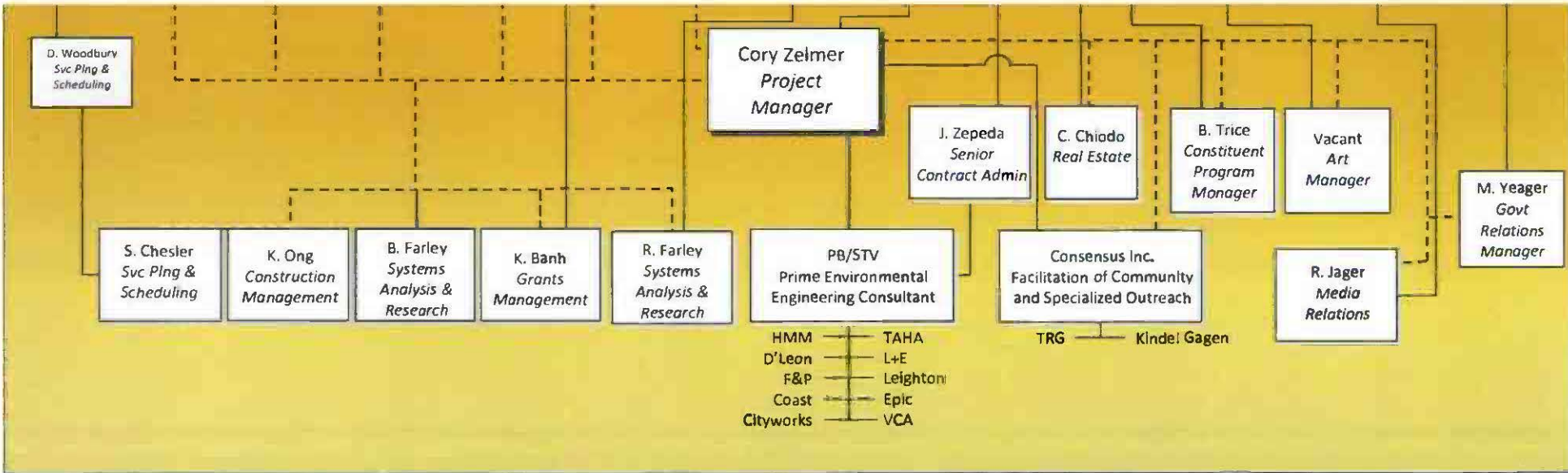
May 3, 2013

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

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



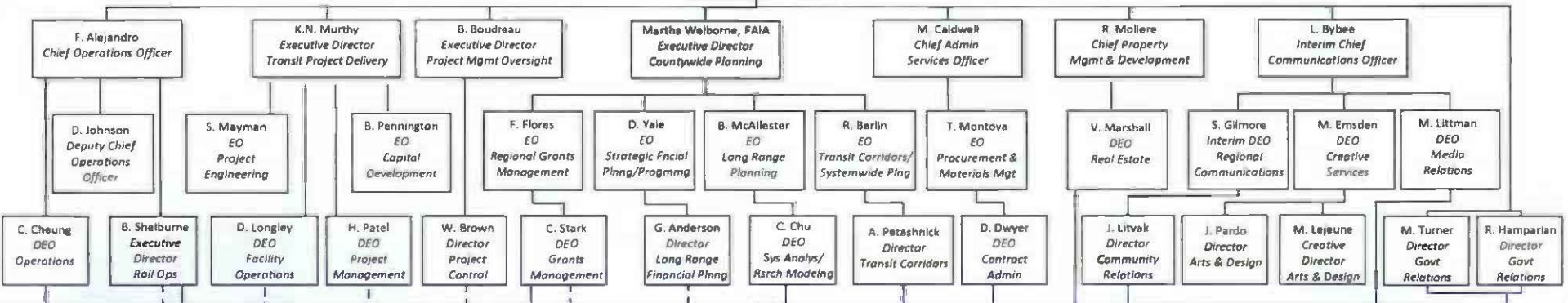
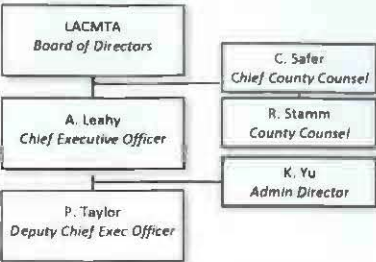
PROJECT TEAM



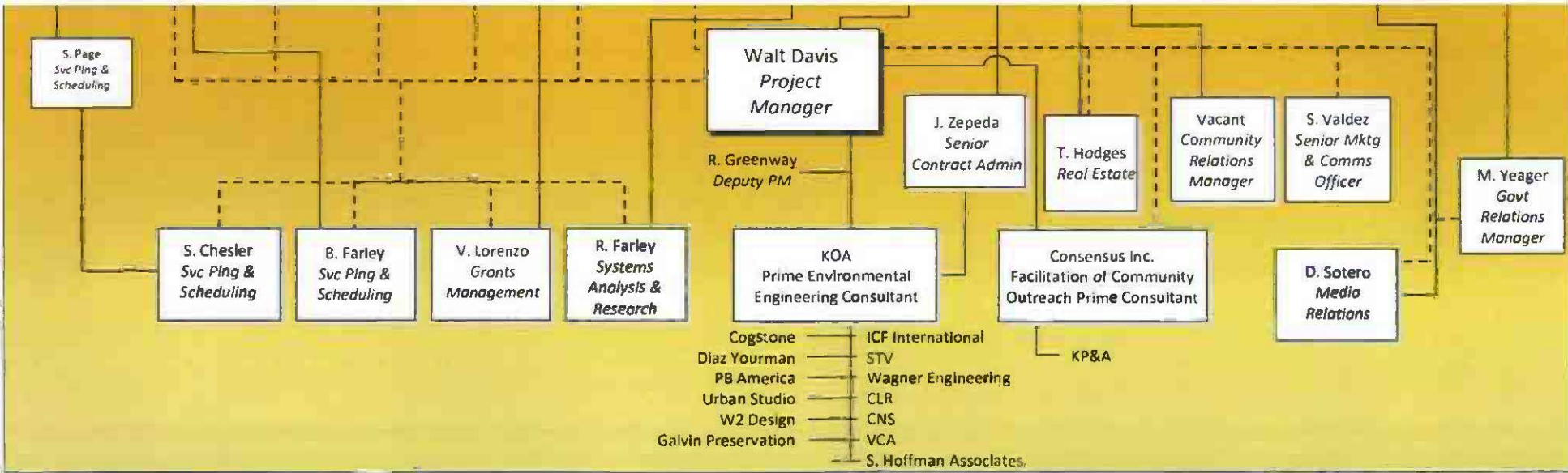
May 3, 2013

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

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



PROJECT TEAM



May 3, 2013

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

Los Angeles County Metropolitan Transportation Authority
 2012 Government Relations Legislative Matrix
 May 2013

STATE ASSEMBLY

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<u>AB 160</u> (Alejo)	Would exempt from the Public Employee's Pension Reform Act, by exempting from the definition of public retirement system, employer plans whose employees' collective bargaining rights are protected by a specific provision of federal law.	February 2013 – NEUTRAL WORK WITH AUTHOR	Assembly Appropriations.
<u>AB 8</u> (Perea)	Would extend existing funding for alternative fuels and air quality programs	March 2013 – SUPPORT	Assembly Appropriations
<u>AB 179</u> (Bocanegra)	Would prohibit a transportation agency from selling or providing personally identifiable information obtained through electronic toll collection.	April 2013 – SUPPORT IF AMENDED	Assembly
<u>AB 266</u> (Blumenfield & Bloom)	Would extend the expiration date of current low emission vehicle program allowing use of HOV lanes without carrying the requisite number of passengers until the year 2018.	April 2013 – OPPOSE UNLESS AMENDED	Assembly
<u>AB 405</u> (Gatto)	Would create a six-month demonstration project to evaluate part-time usage of HOV lanes on State Route 134.	March 2013– SUPPORT WORK WITH AUTHOR	Assembly Appropriations
<u>AB 417</u> (Frazier)	Would establish a CEQA exemption for bicycle transportation plans until 2018.	April 2013 – SUPPORT	Senate Environmental Quality
<u>AB 466</u> (Quirk-Silva)	Would require that federal funds allocated under the Congestion Mitigation Air Quality and Improvement Program be based on a weighted formula that considers population and pollution.	April 2013 – SUPPORT	Senate Committee on Rules
<u>AB 756</u> (Melendez)	Would have CEQA lawsuits pertaining to Public Works Projects heard directly by the Court of Appeals.	April 2013 – SUPPORT	Assembly Judiciary
<u>AB 1257</u> (Bocanegra)	Would require the California Energy Commission to prepare a report that identifies strategies to best employ natural gas as an energy source.	April 2013 – SUPPORT	Assembly Appropriations

Los Angeles County Metropolitan Transportation Authority
2012 Government Relations Legislative Matrix
May 2013

STATE SENATE

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
<u>SB 11</u> (Pavley, Cannella, Hill & Jackson)	Would extend existing funding for alternative fuels and air quality programs	March 2013 - SUPPORT	Senate Appropriations
<u>SB 33</u> (Wolk & Frazier)	Would allow local agencies to use Infrastructure Financing Districts to pay for public works projects.	March 2013 - SUPPORT WORK WITH AUTHOR	Assembly Committee on Local Government
<u>SB 142</u> (DeSalnier)	Would authorize a transit district/operator/agency to create special benefit districts and issue bonds within the districts to fund rail and transit project construction.	April 2013 - SUPPORT	Senate
<u>SB 286</u> (Yee)	Would extend the expiration date of current low emission vehicle program allowing use of HOV lanes without carrying the requisite number of passengers until the year 2018.	April 2013 - NEUTRAL	Assembly Transportation

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
<u>HR 5976</u> (Waters)	Tiger grants For Jobs Creation Act Would provide a \$1 billion emergency supplemental appropriation for the Transportation Investment Generating Economic Recovery (TIGER) Program over the next two years	March 2013 - SUPPORT



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May 3, 2013

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

Re: Quarterly Update on Status of Key Legal Actions

Dear Ms. Marler:

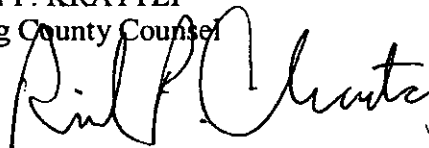
Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of March 31, 2013, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

JOHN F. KRATTLI
Acting County Counsel

By


RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:ctj

Attachments

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

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of March 31, 2013

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham consolidated with MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 MOS-1 and CA-03-0341, CA-90-X642	Originated as Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Various post-trial briefs.
Tutor-Saliba-Perini v. MTA	BC123559 BC132998	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal. On retrial MTA obtained false claim judgment on tunnel handrail item. Cases have been appealed by both parties.	Notices of appeal filed. Case being briefed at the present time.
Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA3Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	Administrative record certified. Cross-motions for summary judgment will be fully briefed by July 2, 2013 for hearing most likely in August 2013.
Japanese Village Plaza, LLC v. MTA	BS137343		Petitioner alleges that the Final Environmental Impact Statement/Environmental Impact Report (FEIS/EIR) for the project failed to analyze or adopt feasible mitigation measures or alternatives for many of the project's significant environmental impacts on the residents and businesses of the historic Little Tokyo community.	Case reassigned to Judge Richard Fruin. Administrative record being reviewed by Petitioner and Court for completeness. Court will consider state of administrative record on May 10, 2013.

515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA			Petitioner alleges that the project was approved without full disclosure and analysis in the FEIS/EIR of its environmental impacts and, if the project proceeds, there will be severe unmitigated adverse impacts on Thomas Properties, its employees, its tenants and their customers. Petitioner contends a tunnel boring machine should be utilized to construct the tunnels along Flower Street rather than the more disruptive cut and cover construction method that was approved by MTA.	Case reassigned to Judge Richard Fruin. Petitioner's motion for preliminary injunction was denied. Administrative record certified, but still being reviewed by Petitioner and Court for completeness. Court will consider state of administrative record on May 10, 2013.
Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA	BS137540		Petitioner alleges that there is no substantial evidence in the record to support MTA's refusal to significantly reduce and eliminate significant unmitigated impacts to traffic, building access/egress, increased risk of structural instability to tall buildings, increased noise, air emissions and other health risks from open trench work, and increased safety risks, all of which negatively impact the Financial District on Flower Street.	Case reassigned to Judge Richard Fruin. Petitioner's motion for preliminary injunction was denied. Administrative record certified, but still being reviewed by Petitioner and Court for completeness. Court will consider state of administrative record on May 10, 2013.
City of Beverly Hills v. MTA	BS137607		Petitioner alleges that the project's construction impacts and risk to human health and safety were not adequately disclosed, analyzed, or mitigated in the FEIS/EIR. Petitioner further alleges that the changes and new information added after the Draft EIS/EIR was circulated required MTA to revise and recirculate the FEIS/EIR for public comment before approving the project.	Case related to BHUSD v. MTA in Judge Torribio's courtroom in Norwalk for trial. Administrative record certified.
Beverly Hills Unified School District v. MTA	BS137606		Petitioner alleges that MTA's certification of the FEIS/EIR and approval of the project violated CEQA in the following ways: inadequate project description; inadequate analysis of seismic	Case assigned to Judge Torribio in Norwalk. Administrative record certified.

			impacts; refusal to prepare and recirculate a Supplemental Draft EIS/EIR; bias in pre-commitment to the Constellation Station; inadequate analysis of the impacts of the Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations.	
Griffin, Judy B. v. LACMTA Related to Serrano, Francisco v. LACMTA	BC464737 BC464736		<p><u>Griffin and Serrano</u>: Accessibility action under ADA, Sec. 504, and state causes of action for violation of Unruh Act, violation of Disabled Persons Act, Negligence, Negligence Per Se, and Intentional Inflection of Emotional Distress.</p> <p>New case: Francisco Serrano filed a new lawsuit on August 30, 2012 LASC Case No. 491156. Served on MTA December 15, 2012. Assigned to Judge Joanne O'Donnell in Dept. 37. His new complaint alleges violations of Unruh Act and Disabled Persons Act, negligence and Intentional Inflection of Emotional Distress. Case Management Conference scheduled February 4, 2013.</p> <p>Writ was denied on November 8, 2012. Settlement conference scheduled February 28, 2013. Griffin MSC on February 28, 2013 was unsuccessful. Motion to Dismiss to be filed. Hearing on Motion to Dismiss June 14, 2013 in Griffin.</p> <p>Serrano – no hearing dates pending. Will conduct discovery on Serrano's new claims.</p>	<p>Cases were originally filed in Federal Court and dismissed on June 1, 2011 by plaintiffs. Cases re-filed in state court on July 1, 2011. On January 4, 2012, court sustained MTA's demurrer granting plaintiffs 30 days leave to amend complaint. Cases were related to the cases of Patricia Hudson v. LACMTA, LASC Case No. TC023672 and Melvin Spicer Jr. v. LACMTA, LASC Case No. BC 448847 on October 26, 2011. Court granted a demurrer to third amended complaint on July 20, 2012 as to all causes of action except Intentional Inflection of Emotional Distress. MTA filed a demurrer on August 10, 2012, to the remaining Intentional Inflection of Emotional Distress cause of action. Plaintiffs filed petition for writ of mandate seeking to vacate the Court's granting of MTA's demurrer and motion to strike on July 20, 2012. At the September 13, 2012 Status Conference the court stayed all action on MTA's August 10, 2012 demurrer until writ of mandate is resolved. Stay to be lifted on December 18, 2012.</p>

<p>Hudson, Patricia v. LACMTA</p>	<p>TC023672</p>		<p><u>Hudson</u>: Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall and be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified. A motion to consolidate a related case of another wheelchair patron and a continued case management conference is scheduled for February 11, 2011. Extensive discovery and investigation are ongoing.</p>	<p>Cases were related to Griffin and Serrano on October 26, 2011. Discovery proceeding. At the September 13, 2012 Status Conference parties agreed to take discovery motion off calendar to discuss Class Certification motion. Class Certification motion filed October 23, 2012. Class Certification motion to be heard December 12, 2012. MTA to file its opposition December 7, 2012.</p>
<p>Related to Spicer Jr., Melvin v. LACMTA</p>	<p>BC448847</p>		<p><u>Spicer</u>: Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the American's with Disabilities Act and the related California State Laws. Specifically, he alleges he has been passed by and improperly secured, if at all, and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and is asking the Court to certify a class of plaintiffs.</p>	<p>Court set new dates for filing regarding Opposition to Plaintiffs' Class Certification Motion. MTA's Opposition is due February 17, 2013 unless Plaintiffs substitute in a new class representative for Patricia Hudson. If no changes then on February 21, 2013 the Plaintiffs' Reply Brief is due and new hearing date for Class Certification motion is March 8, 2013.</p>
<p>Also related to Griffin/Serrano</p>			<p>On December 24, 2012 the following 7 new class-action-styled cases were filed against MTA:</p> <p>Peaches Parker v. MTA, Case No. BC498046, January 2, 2013 Allan McDowell v. MTA, Case No. BC498047, January 2, 2013 Francisco Galvan v. MTA, Case No. BC498048, January 2, 2013 Reese Anthony Jr. v. MTA, Case No. BC498049, January 2, 2013</p>	<p>Ms. Hudson was replaced as a class representative. Her MSC is scheduled for May 28, 2013. Her Trial Readiness Conference is scheduled for December 6, 2013. Her trial is scheduled for January 13, 2014. Her case is no longer consolidated with Melvin Spicer.</p> <p>Class Certification Motion filed by Plaintiffs' attorney on December 24, 2012 is applicable and binding on all 10 new plaintiffs. MTA is now</p>

		<p>Michael Goldsmith v. MTA, Case No. BC498050, January 2, 2013 Ebony Allen v. MTA, Case No. BC498051, January 2, 2013 Carla Dale Short v. MTA, Case No. BC498052, January 2, 2013 and were related to Hudson/Spicer on January 14, 2012.</p> <p>On February 11, 2013 the following 2 new class-action-styled cases were filed against MTA:</p> <p>Sharon Smith v. MTA, Case No. BC500932 (not served) Behnam Talasavan v. MTA, Case No. BC500933</p> <p>On February 22, 2013 the following class-action-style cases were filed against MTA:</p> <p>Bernardine Harris v. MTA, Case No. BC501547</p> <p>All 10 raise the same allegations raised in Hudson/Spicer and are represented by the same attorney.</p> <p>Ebony Allen and Bernardine Harris are new class representatives, replacing Patricia Hudson.</p> <p>On February 15, 2013, MTA filed demurrer as to the 9th cause of action for unfair competition alleged in Parker, McDowell, Galvan, Anthony, Goldsmith, Allen and Short. Hearing scheduled on May 24, 2013.</p> <p>Behnam Talasavan filed an individual complaint on April 12, 2013, Case No, BC505804.</p>	<p>deposing new class representatives, Ebony Allen and Bernardine Harris.</p> <p>MTA shall file its opposition to Plaintiffs' Class Certification Motion on May 28, 2013. Plaintiffs shall file reply in support of Class Certification on June 11, 2013. Hearing on Class Certification shall be on June 27, 2013.</p> <p>Except for Class Certification schedule, the depositions of Harris and Allen, and demurrer of MTA, everything in Spicer case and 10 other cases are stayed until Court rules on class certification.</p>
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**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 – NO CHANGE

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

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

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

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

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. Both Metro-owned parcels located at the corner of Wilshire Boulevard and Crenshaw Avenue have been included in the Westside Subway Project. The parcels will be used for construction staging, utility relocations and construction of the subway project. The interim parking lease to the Los Angeles Unified School District was terminated on September 30, 2012, and these parcels are now available for purposes of the subway project.

Parcel A2-362 - Wilshire/La Brea

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project has identified the Metro-owned property located at the northwest corner of La Brea and Wilshire as the subway project's Wilshire/La Brea Station site. This site houses the Metro Customer Service Center and a retail outlet (under lease to Metro) in the site's retail space. The portion of the site not needed to support these uses is leased to the City of Los Angeles for parking. The City's parking use will be permitted to remain on the site on a month-to-month basis, until the area supporting this use is required for the subway project. Replacement space for the Customer Service Center has been identified and lease negotiations have commenced, with the expectation that the replacement space will be available for occupancy by September 30, 2013. The

retail outlet lease terminates on April 30, 2013 and the leased space is expected to be vacated at that time.

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

In January 2007, the Metro Board authorized the CEO to enter into exclusive negotiations with a developer for the development of a mixed-use retail, office and production facility project with subterranean and structured parking on Metro-owned property at this site. In December 2011, the developer withdrew their proposal from consideration and negotiations ceased. Metro is still considering joint development at this site. In addition to its use as the Metro Red Line's Universal City station, the property continues to be used as a bus layover facility and park-and-ride lot.

Parcel C4-815 - North Hollywood Station – NO CHANGE

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

Parcel A1-021 – NO CHANGE

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

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

In late March 2010, Metro entered into long-term ground leases and other development and operational agreements with various development entities created by developer McCormack Baron Salazar for the development, construction and operation of Phase A of a two-phased mixed-use joint development project at the Westlake/MacArthur Park subway station. Phase A, which includes 90 affordable apartments, 20,000 sq. ft. of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users, was substantially complete in June, 2012. This phase of the development is situated one block southeast of the subway portal on 1.6 acres of Metro-owned property.

Metro and another McCormack Baron Salazar development entity continue to be parties to a Joint Development Agreement which contemplates development of Phase

B of the mixed-use joint development project. This phase will be situated on 1.5 acres of Metro-owned property at and adjacent to the subway portal. When complete, Phase B will contain 82 affordable apartments, 6,000 to 12,000 sq. ft. of retail and an 83 space parking structure surrounding a refurbished 16,500 sq. ft. public plaza fronting on the subway portal. Design and other pre-development work for Phase B have commenced and the developer continues its work to secure financing for the project.

Updated April 10, 2013

MAR 2013

METRO OPERATIONS
MONTHLY PERFORMANCE
REPORT



Table of Contents

	Page
Bus Overview	3
Bus Service Performance Systemwide	9
In-Service On-Time Performance	
Scheduled Revenue Service Hours Delivered	
Bus Maintenance Performance	14
Mean Miles Between Chargeable Mechanical Failures	
Past Due Critical Preventive Maintenance Program	
Attendance	21
Maintenance Attendance	
Bus Cleanliness	22
Rail Performance	26
On-time Service	
In-Service On-Time Performance	
Schedule Revenue Service Hours Delivered	
Mean Miles Between Chargeable Mechanical Failures	
Safety Performance	33
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	41
Complaints per 100,000 Boardings	
New Workers' Compensation Claims	44
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	53
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 in Cypress Park; Arthur Winston Division 5 in South Los Angeles; Division 6 in Venice; Division 7 in West Hollywood; Division 8 in Chatsworth; Division 9 in El Monte; Division 10 in Los Angeles, near the Gateway building; Division 15 in Sun Valley; and Division 18 in Carson. Metro Bus systemwide is responsible for the operation of approximately 2,490 Metro buses and 144 Metro Bus lines carrying nearly 373.1 million boarding passengers each year. Metro bus also operates the successful Orange Line.

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

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

Measurement	FY10	FY11	FY12	FY13 Target	FY13 YTD	FYTD Status	Jan Month	Feb Month	Mar Month
Bus Systemwide									
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,222	3,523	3,759	3,900	3,765		3,867	4,116	3,862
No. of unaddressed road calls	305	125	47		14		2	0	1
Mean Miles Between Total Road Calls (MMBTRC) **	1,566	2,052	2,292	2,400	2,405		2,409	2,534	2,552
In-Service On-time Performance ***	72.33%	75.17%	76.54%	80.00%	76.00%		77.88%	75.24%	75.60%
Bus Traffic Accidents Per 100,000 Miles *	3.08	3.23	3.72	3.10	3.59		3.38	3.76	3.55
Number of "482 alleged accidents"	245	232	248		164		14	11	16
Complaints per 100,000 Boardings	2.61	2.53	3.14	2.20	3.19		2.93	3.02	3.03
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.36	13.43	14.72	13.25	15.04		14.55	13.82	15.38
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			
Division 1									
MMBMF	2,831	2,609	3,143	3,900	3,447		3,628	4,112	3,187
No. of unaddressed road calls	36	3	1		0		0	0	0
MMBTRC	1,354	1,540	1,823	2,400	1,872		1,905	2,161	1,862
In-Service On-time Performance	76.61%	78.85%	80.10%	80.00%	79.99%		81.41%	79.14%	78.45%
Bus Traffic Accidents Per 100,000 Miles *	3.07	3.42	3.77	3.24	3.71		3.70	3.88	3.59
Number of "482 alleged accidents"	49	30	19		19		1	3	1
Complaints per 100,000 Boardings	1.89	1.85	2.09	1.44	2.36		2.15	2.21	2.21
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.52	14.10	13.98	13.25	14.97		12.68	13.99	15.90
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			
Division 2									
MMBMF	2,714	3,378	3,280	3,900	2,898		3,315	3,253	3,379
No. of unaddressed road calls	29	8	6		8		0	0	0
MMBTRC	1,475	1,721	1,834	2,400	1,847		2,024	1,848	2,106
In-Service On-time Performance	77.24%	73.89%	74.22%	80.00%	73.92%		75.96%	72.29%	74.27%
Bus Traffic Accidents Per 100,000 Miles *	3.16	3.56	4.33	3.76	4.03		3.33	3.89	3.65
Number of "482 alleged accidents"	23	21	25		14		1	1	1
Complaints per 100,000 Boardings	1.87	2.02	2.28	1.61	2.10		1.64	1.74	2.38
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.93	16.86	14.34	13.25	17.59		13.99	28.04	29.06
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			

Measurement	FY10	FY11	FY12	FY13 Target	FY13 YTD	FYTD Status	Jan Month	Feb Month	Mar Month
Division 3									
MMBMF	2,770	2,909	2,975	3,900	3,317		3,849	4,055	3,334
No. of unaddressed road calls	24	7	2		1		1	0	0
MMBTRC	1,555	1,967	2,195	2,400	2,459		2,621	2,945	2,619
In-Service On-time Performance	76.81%	77.71%	77.83%	80.00%	76.37%		78.05%	75.55%	75.25%
Bus Traffic Accidents Per 100,000 Miles *	3.39	3.28	3.27	2.81	3.87		3.95	3.04	4.92
Number of "482 alleged accidents"	0	0	26		20		2	1	1
Complaints per 100,000 Boardings	2.65	2.51	3.14	2.16	3.22		3.47	3.50	3.02
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	8.84	11.61	14.38	13.25	12.09		13.50	17.80	11.06
* Data reflects updated data for each month. W.C. now reflects current month's data. No data laq.									
Division 5									
MMBMF	3,493	3,643	3,141	3,900	3,229		3,067	3,503	3,804
No. of unaddressed road calls	4	2	2		0		0	0	0
MMBTRC	1,712	2,053	1,771	2,400	2,132		1,945	2,406	2,379
In-Service On-time Performance	67.82%	74.63%	78.30%	80.00%	75.96%		76.03%	73.97%	74.82%
Bus Traffic Accidents Per 100,000 Miles *	4.44	4.42	5.64	4.20	4.69		5.02	5.83	4.65
Number of "482 alleged accidents"	30	24	28		28		3	0	1
Complaints per 100,000 Boardings	1.90	1.84	2.00	1.41	2.42		1.87	2.45	2.49
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	14.78	12.43	13.50	13.25	22.56		18.33	11.60	24.83
* Data reflects updated data for each month. W.C. now reflects current month's data. No data laq.									
Division 6									
MMBMF	7,816	11,021	12,999	3,900	13,552		13,742	12,508	11,642
No. of unaddressed road calls	8	1	0		0		0	0	0
MMBTRC	2,172	3,008	3,849	2,400	4,250		3,206	3,368	4,234
In-Service On-time Performance	68.27%	69.28%	78.44%	80.00%	75.46%		77.74%	78.43%	76.87%
Bus Traffic Accidents Per 100,000 Miles *	5.01	5.06	7.54	4.20	7.10		4.16	7.99	8.59
Number of "482 alleged accidents"	4	7	3		0		0	0	0
Complaints per 100,000 Boardings	2.86	3.17	2.52	1.57	2.60		3.91	4.14	3.22
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	5.95	8.26	9.69	13.25	11.39		0.00	0.00	0.00
* Data reflects updated data for each month. W.C. now reflects current month's data. No data laq.									
Division 7									
MMBMF	2,997	3,106	3,611	3,900	3,333		3,305	3,622	3,449
No. of unaddressed road calls	101	18	6		0		0	0	0
MMBTRC	1,217	1,644	1,859	2,400	1,948		1,818	1,915	2,120
In-Service On-time Performance	68.38%	72.47%	73.15%	80.00%	72.45%		75.45%	70.91%	70.90%
Bus Traffic Accidents Per 100,000 Miles *	3.55	3.85	4.32	3.44	3.82		5.53	2.54	3.61
Number of "482 alleged accidents"	52	47	48		22		1	2	4
Complaints per 100,000 Boardings	2.56	2.40	3.28	2.30	3.11		2.54	3.69	2.90
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	9.64	13.04	11.53	13.25	9.83		14.82	9.41	10.92
* Data reflects updated data for each month. W.C. now reflects current month's data. No data laq.									
Division 8									
MMBTRC	4,596	6,600	6,518	3,900	5,959		8,858	6,485	5,157
No. of unaddressed road calls	0	0	2		2		1	0	1
MMBTRC	2,445	4,348	4,924	2,400	4,304		5,719	4,828	3,989
In-Service On-time Performance	75.99%	79.00%	78.72%	80.00%	79.44%		81.27%	79.86%	81.08%
Bus Traffic Accidents Per 100,000 Miles *	2.29	2.87	2.78	2.14	2.15		1.38	1.66	2.08
Number of "482 alleged accidents"	17	7	9		6		1	0	0
Complaints per 100,000 Boardings	2.97	2.84	3.57	2.50	3.83		3.76	3.57	3.62
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	11.20	17.35	21.17	13.25	13.23		18.99	6.03	16.68
* Data reflects updated data for each month. W.C. now reflects current month's data. No data laq.									

Measurement	FY10	FY11	FY12	FY13 Target	FY13 YTD	FYTD Status	Jan Month	Feb Month	Mar Month
Division 9									
MMBMF	4,673	5,126	5,281	3,900	5,267	●	4,559	5,453	4,824
No. of unaddressed road calls	66	11	11	3,900	2		0	0	0
MMBTRC	2,918	3,489	3,879	2,400	4,208	●	3,924	4,341	3,887
In-Service On-time Performance	75.89%	76.33%	76.83%	80.00%	76.22%	◇	77.71%	75.24%	75.59%
Bus Traffic Accidents Per 100,000 Miles *	2.01	1.81	2.10	1.75	2.30	◇	1.04	3.21	1.98
Number of "482 alleged accidents"	3	20	10	1.75	15		0	0	1
Complaints per 100,000 Boardings	3.21	3.50	4.55	3.24	5.36	■	4.99	3.92	4.19
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.03	15.30	15.10	13.25	18.03	◇	13.06	16.84	13.44
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			
Division 10									
MMBMF	2,594	2,392	2,653	3,900	2,911	◇	2,884	2,968	3,525
No. of unaddressed road calls	11	58	11	3,900	0		0	0	0
MMBTRC	1,129	1,446	1,727	2,400	1,884	◇	1,798	1,857	2,285
In-Service On-time Performance	68.98%	71.93%	73.42%	80.00%	72.63%	◇	75.39%	73.13%	72.39%
Bus Traffic Accidents Per 100,000 Miles *	4.02	3.93	4.27	3.89	4.47	◇	3.47	6.11	4.23
Number of "482 accidents"	33	41	30	3.89	9		1	1	1
Complaints per 100,000 Boardings	2.08	2.12	2.74	1.93	2.58	◇	2.29	2.19	2.39
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.76	10.58	12.38	13.25	12.98	●	4.65	5.26	12.28
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			
Division 15									
MMBCMF	3,357	4,097	4,459	3,900	4,330	●	4,436	5,057	4,701
No. of unaddressed road calls	6	0	0	3,900	0		0	0	0
MMBTRC	1,747	2,507	2,898	2,400	2,951	●	3,149	3,447	3,206
In-Service On-time Performance	74.62%	76.84%	76.95%	80.00%	77.54%	◇	80.33%	76.50%	76.94%
Bus Traffic Accidents Per 100,000 Miles *	2.67	2.84	3.11	2.52	3.29	◇	3.15	2.60	3.70
Number of "482 alleged accidents"	15	19	19	2.52	11		2	1	3
Complaints per 100,000 Boardings	2.98	3.01	3.77	2.68	3.31	◇	3.30	2.92	3.39
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	14.11	11.73	15.53	13.25	10.84	●	8.75	9.69	11.46
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			
Division 18									
MMBCMF	2,917	3,506	4,183	3,900	3,707	◇	3,455	3,621	3,403
No. of unaddressed road calls	20	17	6	3,900	1		0	0	0
MMBTRC	1,292	1,839	2,203	2,400	2,037	◇	1,963	1,934	2,076
In-Service On-time Performance	66.12%	70.63%	75.32%	80.00%	74.33%	◇	76.33%	73.74%	73.86%
Bus Traffic Accidents Per 100,000 Miles *	2.67	3.32	4.25	3.84	4.03	◇	4.33	4.90	3.53
Number of "482 alleged accidents"	19	16	31	3.84	20		2	2	3
Complaints per 100,000 Boardings	4.19	3.42	4.19	2.89	3.87	◇	3.46	3.80	3.64
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	11.06	13.65	16.51	13.25	19.16	■	27.44	22.04	14.41
* Data reflects updated data for each month.						W.C. now reflects current month's data. No data lag.			

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

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

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

Bus Operations 13-Month Overview

Measurement	FY12 Target	Mar 12	Apr 12	May 12	June 12	FY13 Target	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Bus Systemwide															
<small>Bus Miles were restated by Fleet Mgmt from June '12 through Jan. '13. Indicators using Hub Mile data were revised.</small>															
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF) No. of unaddressed road calls	3,650	3,775	3,552	3,863	3,992	3,800	3,605	3,419	3,495	3,690	4,088	3,928	3,867	4,116	3,862
Mean Miles Between Total Road Calls (MMBTRC) **	1,556	2,285	2,362	2,500	2,608	2,400	2,418	2,223	2,291	2,348	2,472	2,455	2,409	2,534	2,552
In-Service On-time Performance ***	85%	77%	78%	76%	77%	80%	79.9%	77%	74%	74%	75%	76%	78%	75%	76%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.10	3.90	3.16	3.85	3.88	3.10	3.60	3.60	3.31	4.12	3.32	3.68	3.38	3.74	3.55
Complaints per 100,000 Boardings	2.29	2.23	2.70	2.71	2.31	2.20	3.34	3.60	3.40	3.66	3.13	2.68	2.93	3.02	3.03
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.50	20.84	13.33	14.33	13.24	13.25	16.26	10.08	17.22	12.95	14.54	11.54	14.55	13.82	15.38
<small>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</small>															
Division 1															
MMBMF No. of unaddressed road calls	3,650	3,256	3,024	3,359	3,368	3,800	2,916	2,880	3,036	3,579	4,797	3,762	3,628	4,112	3,187
MMBTRC	1,556	1,758	1,819	1,981	1,940	2,400	1,862	1,630	1,626	1,785	2,111	2,108	1,905	2,161	1,862
In-Service On-time Performance	85%	80%	80%	79%	80%	80%	83%	81%	79%	79%	79%	79%	81%	79%	78%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.31	4.81	2.83	3.21	5.23	3.24	4.81	4.34	2.60	3.29	2.53	4.62	3.70	3.88	3.59
Complaints per 100,000 Boardings	1.90	2.07	1.83	2.36	2.94	1.44	2.40	2.36	2.58	2.28	2.86	2.18	2.15	2.21	2.21
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.80	24.26	12.38	15.70	17.69	13.25	15.83	15.47	24.75	15.07	5.32	16.04	12.88	13.99	15.90
<small>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</small>															
Division 2															
MMBMF No. of unaddressed road calls	3,650	3,465	2,860	3,405	3,208	3,900	3,126	2,614	2,443	2,910	2,596	2,799	3,315	3,253	3,379
MMBTRC	1,556	1,994	1,849	2,018	2,025	2,400	2,134	1,716	1,609	1,839	1,689	1,794	2,024	1,848	2,106
In-Service On-time Performance	85%	74%	76%	73%	74%	80%	78.2%	74%	72%	72%	73%	75%	76%	72%	74%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.40	4.47	2.91	5.87	3.42	3.76	4.23	5.31	3.72	4.91	4.02	3.15	3.33	3.89	3.65
Complaints per 100,000 Boardings	1.77	2.52	1.79	2.29	2.16	1.81	1.86	2.25	2.40	2.53	2.36	1.612	1.64	1.74	2.08
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.90	18.09	14.02	20.00	13.82	13.25	11.43	16.73	14.99	11.04	17.22	17.13	13.99	28.04	29.06
<small>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</small>															
Division 3															
MMBMF No. of unaddressed road calls	3,650	3,175	3,319	3,183	3,796	3,800	3,374	2,931	3,184	3,024	3,120	3,387	3,849	4,055	3,334
MMBTRC	1,556	2,323	2,806	2,607	2,618	2,400	2,456	2,246	2,637	2,171	2,274	2,412	2,621	2,945	2,619
In-Service On-time Performance	85%	77%	78%	77%	77%	80%	80%	77%	74%	75%	76%	76%	78%	76%	75%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.28	3.75	3.89	2.95	3.12	2.81	4.47	3.37	3.34	4.02	3.36	4.31	3.95	2.86	4.92
Complaints per 100,000 Boardings	2.17	3.71	2.79	3.28	3.40	2.18	3.28	3.56	3.62	3.08	3.25	2.08	3.47	3.50	3.08
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.90	2.71	17.74	29.52	7.74	13.25	19.55	16.13	14.55	5.37	5.68	5.60	13.50	17.80	11.06
<small>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</small>															
Division 5															
MMBMF No. of unaddressed road calls	3,650	3,200	2,854	3,108	3,519	3,900	3,111	2,887	2,950	3,238	3,473	3,303	3,067	3,503	3,804
MMBTRC	1,556	1,815	1,855	1,875	2,122	2,400	1,963	1,842	2,135	2,170	2,398	2,179	1,945	2,406	2,379
In-Service On-time Performance	85%	78%	77%	78%	78%	80%	81%	77%	74%	75%	76%	75%	76%	74%	75%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	4.37	8.32	3.50	6.07	5.50	4.20	3.29	4.66	4.79	5.01	5.16	4.49	5.02	5.83	4.65
Complaints per 100,000 Boardings	1.97	2.01	1.72	1.72	2.20	1.41	2.06	2.22	2.43	2.78	2.94	2.65	1.87	2.45	2.49
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.90	26.53	11.07	5.69	13.92	13.25	35.97	29.14	14.42	18.38	27.47	22.18	18.33	11.60	24.83
<small>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</small>															

- Green - Meets Target at 100% or better.
- ◇ Yellow - Falls below Target 70 - 99%.
- Red - Falls below Target >70%.

Measurement	FY12 Target	Mar 12	Apr 12	May 12	June 12	FY13 Target	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Division 6															
MMBMF No. of unaddressed road calls	3,650	25,767	12,932	49,664	11,915	3,900	12,037	15,751	66,917	25,989	8,704	9,481	13,742	12,509	11,642
MMBTRC	1,556	3,964	3,695	4,966	5,416	2,400	5,159	4,633	16,729	5,997	2,579	4,740	3,206	3,368	4,234
In-Service On-time Performance	85%	82%	82%	74%	76%	80%	76%	79%	75%	69%	68%	77%	78%	78%	77%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	4.87	3.88	9.67	4.03	6.71	4.20	8.31	3.81	4.48	15.39	7.18	3.96	4.16	7.99	8.59
Complaints per 100,000 Boardings	2.80	3.66	1.54	3.52	3.55	1.87	1.98	1.71	1.02	2.08	1.44	2.89	3.91	4.14	3.22
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.50	0.00	30.35	0.00	0.00	13.25	24.18	45.73	26.88	0.00	20.66	0.00	0.00	0.00	0.00
* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.															
Division 7															
MMBMF No. of unaddressed road calls	3,650	3,595	3,524	3,685	3,581	3,900	3,245	3,336	2,969	3,476	3,268	3,414	3,305	3,622	3,449
MMBTRC	1,556	1,753	1,839	1,976	2,074	2,400	2,093	1,911	1,882	1,925	1,929	1,968	1,818	1,915	2,120
In-Service On-time Performance	84%	74%	74%	72%	73%	80%	75%	72%	71%	72%	73%	74%	75%	71%	71%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	5.74	3.83	2.22	5.06	6.19	3.44	4.14	3.61	4.60	3.07	3.42	3.81	5.53	5.53	3.61
Complaints per 100,000 Boardings	3.07	3.60	2.89	2.42	2.94	2.30	3.37	3.74	3.25	2.71	3.02	2.97	2.54	3.69	2.90
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.50	28.05	6.44	8.89	6.53	13.25	11.03	12.81	18.58	6.41	0.00	4.43	14.82	9.41	10.92
* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag. Hub Miles were restated by Fleet Mgmt from June '12 through Jan '13. Indicators using Hub Mile data were revised.															
Division 8															
MMBMF No. of unaddressed road calls	3,650	6,692	5,151	5,412	6,181	3,900	5,828	5,657	5,082	4,920	6,574	6,809	8,858	6,485	5,157
MMBTRC	1,556	5,080	4,395	4,323	5,128	2,400	4,609	3,715	3,596	4,193	4,619	4,203	5,719	4,828	3,989
In-Service On-time Performance	85%	79%	80%	78%	80%	80%	83%	80%	75%	76%	78%	80%	81%	80%	81%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.81	2.16	2.12	3.28	3.71	2.14	2.41	2.28	2.66	2.44	1.90	2.64	1.38	1.66	2.08
Complaints per 100,000 Boardings	2.43	3.32	3.13	4.36	4.41	2.50	3.65	4.10	4.71	4.55	3.25	3.03	3.76	3.57	3.62
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.50	37.08	11.74	12.15	29.05	13.25	8.62	16.41	20.75	10.86	20.08	0.00	18.99	6.03	16.68
* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.															
Division 9															
MMBMF No. of unaddressed road calls	3,650	5,184	5,352	4,932	5,401	3,900	5,920	5,066	6,475	5,106	5,155	5,423	4,559	5,453	4,824
MMBTRC	1,556	3,910	4,066	3,780	5,244	2,400	4,724	4,135	5,473	3,931	3,933	4,043	3,924	4,341	3,887
In-Service On-time Performance	85%	76%	77%	75%	77%	80%	81%	78%	73%	74%	75%	76%	78%	75%	76%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	1.76	1.71	2.24	2.60	1.88	1.75	2.59	2.69	2.39	2.73	2.19	1.88	1.04	3.09	1.98
Complaints per 100,000 Boardings	3.06	5.76	4.67	4.20	4.75	3.24	6.66	6.70	5.16	6.18	5.22	5.12	4.98	3.92	4.19
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.50	20.95	15.19	20.47	11.00	13.25	24.97	37.23	21.36	12.88	15.80	6.76	13.08	16.84	13.44
* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.															
Division 10															
MMBMF No. of unaddressed road calls	3,650	2,341	2,415	3,127	2,766	3,900	2,818	2,397	2,718	2,914	3,381	2,937	2,864	2,968	3,525
MMBTRC	1,556	1,606	1,687	1,991	1,952	2,400	1,783	1,748	1,787	1,929	1,871	2,006	1,798	1,857	2,285
In-Service On-time Performance	85%	74%	75%	72%	71%	80%	75%	72%	70%	70%	72%	75%	75%	73%	73%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 accidents"	3.77	3.91	5.16	3.86	3.16	3.89	3.68	4.45	4.45	5.33	4.31	4.29	3.47	6.11	4.23
Complaints per 100,000 Boardings	1.78	3.10	2.03	2.77	2.89	1.93	2.73	3.34	2.26	3.15	2.29	2.42	2.29	2.19	2.39
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.50	19.00	11.04	6.82	10.94	13.25	9.70	16.69	20.18	11.77	21.83	14.43	4.65	6.26	12.26
* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.															

- Green - Meets Target at 100% or better.
- ◇ Yellow - Falls below Target 70 - 99%.
- Red - Falls below Target >70%.

Measurement	FY12 Target	Mar 12	Apr 12	May 12	June 12	FY13 Target	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Division 15															
MMBCMF No. of unaddressed road calls	3,650	4,329	4,202	4,799	4,576	3,900	3,403	3,718	3,753	4,163	5,271	5,632	4,436	5,057	4,701
MMBTRC	1,556	3,007	3,025	3,415	3,112	2,400	2,429	2,576	2,649	2,848	3,319	3,416	3,149	3,447	3,206
In-Service On-time Performance	86%	77%	78%	76%	78%	80%	82%	78%	75%	75%	77%	78%	80%	77%	77%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.75	3.79	1.99	2.49	3.54	2.52	3.09	3.86	2.84	4.80	3.10	2.28	3.15	2.60	3.70
Complaints per 100,000 Boardings	2.56	4.11	3.24	3.74	3.65	2.88	3.28	3.76	4.05	3.63	2.84	2.50	3.30	2.92	3.39
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.50	20.36	19.01	8.72	10.60	13.25	9.11	13.25	14.19	13.00	11.28	6.60	6.75	9.69	11.45
<small>* Data reflects updated data for each month. W/C now reflects current month's data. No data lag.</small>															
Division 18															
MMBCMF No. of unaddressed road calls	3,650	4,499	3,918	4,064	4,628	3,900	3,677	3,812	3,657	3,677	4,700	3,612	3,455	3,621	3,403
MMBTRC	1,556	2,161	2,349	2,452	2,452	2,400	2,217	2,051	1,887	2,002	2,329	1,949	1,963	1,934	2,076
In-Service On-time Performance	85%	75%	77%	74%	75%	80%	79%	76%	71%	73%	73%	74%	76%	74%	74%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.84	4.02	4.34	4.52	4.19	3.84	3.49	2.59	2.92	4.89	3.77	5.97	4.33	5.83	3.53
Complaints per 100,000 Boardings	2.98	4.36	3.31	4.33	4.80	2.89	4.05	4.40	4.02	4.75	3.59	2.99	3.46	3.50	3.64
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	12.50	16.11	13.14	17.62	15.42	13.25	16.80	14.20	6.76	24.05	21.03	22.77	27.44	22.04	14.41
<small>* Data reflects updated data for each month. W/C now reflects current month's data. No data lag.</small>															

- Green - Meets Target at 100% or better.
- ◊ Yellow - Falls below Target 70 - 99%.
- Red - Falls below Target >70%.

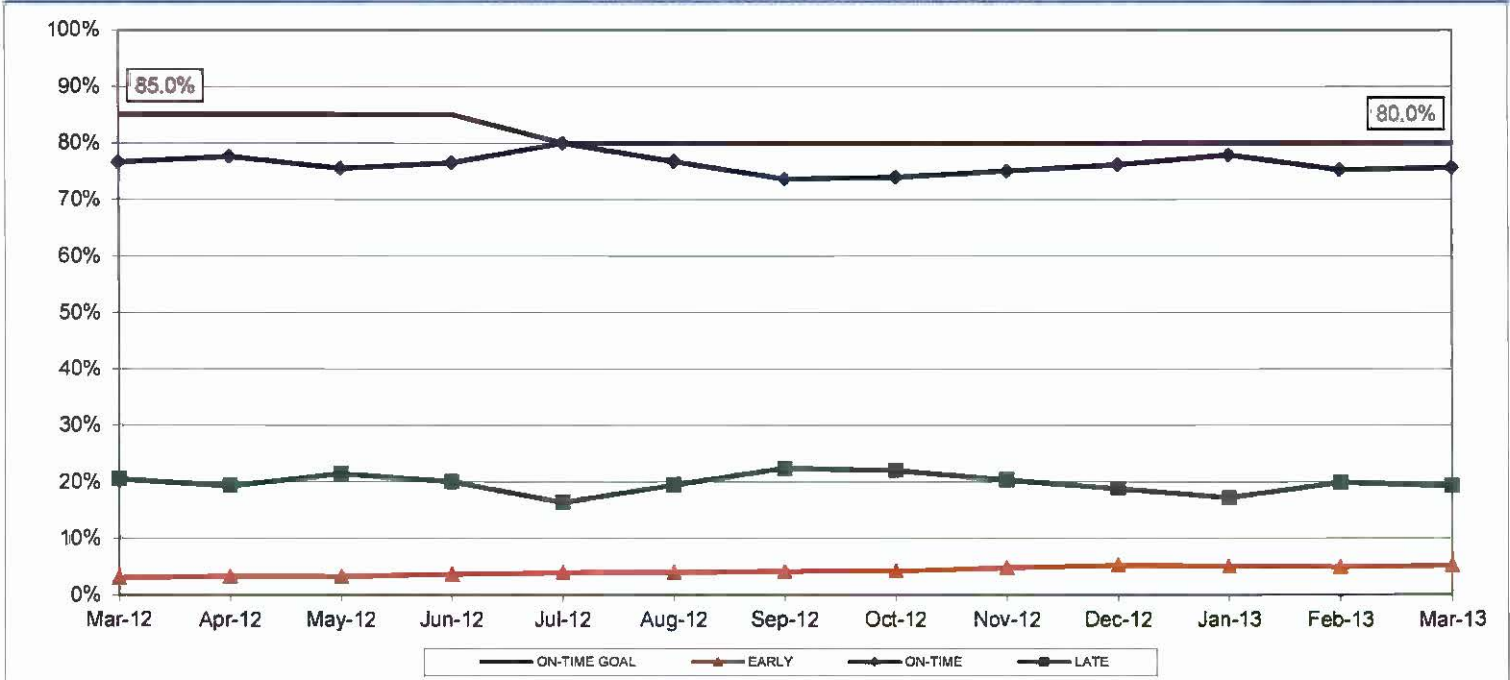
BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

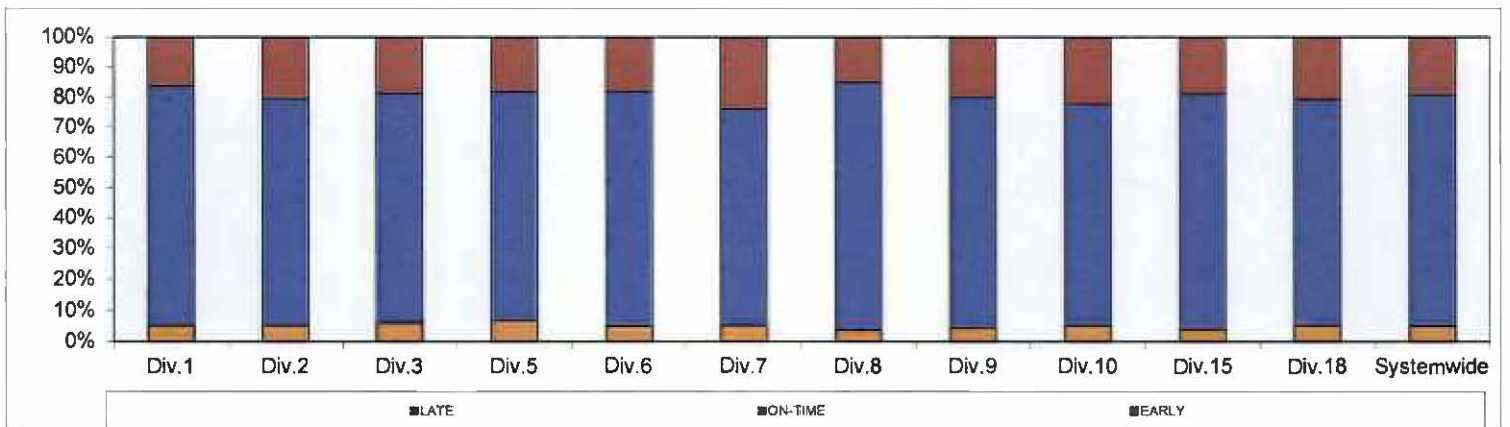
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses). Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

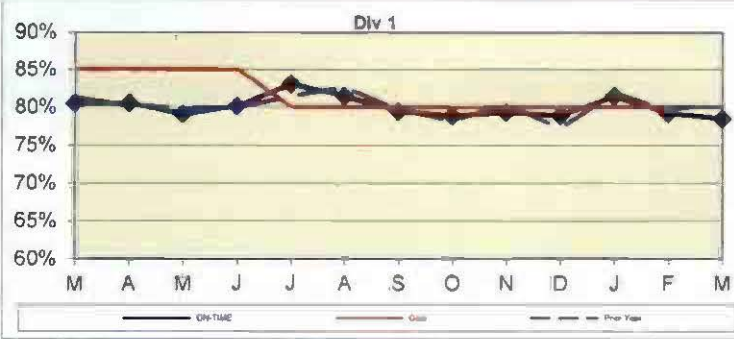
Systemwide Trend Bus Operating Divisions ISOTP - 1 Minute Tolerance for Running Hot



Remaining Above the Goal line is the target.

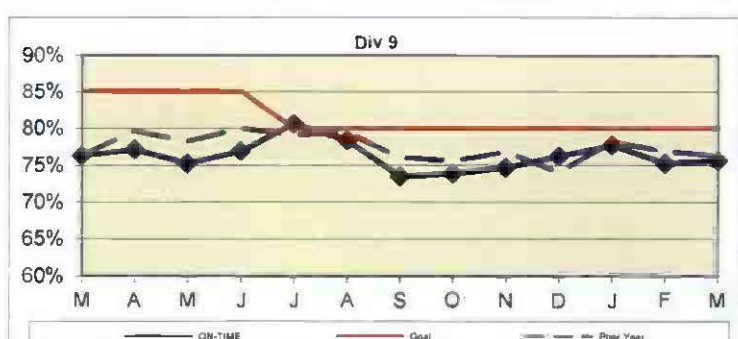
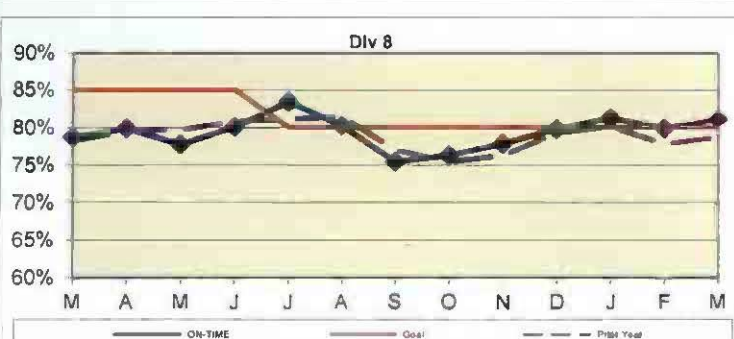
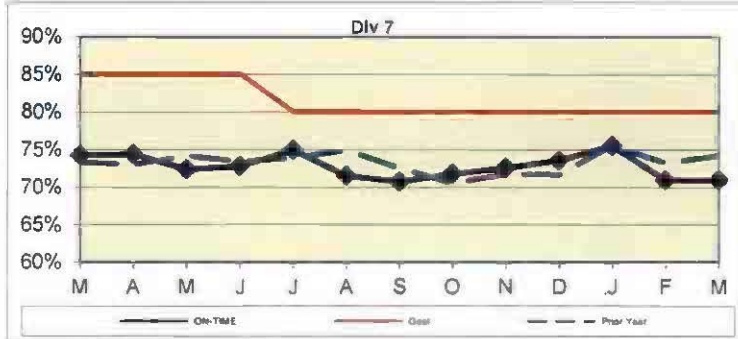
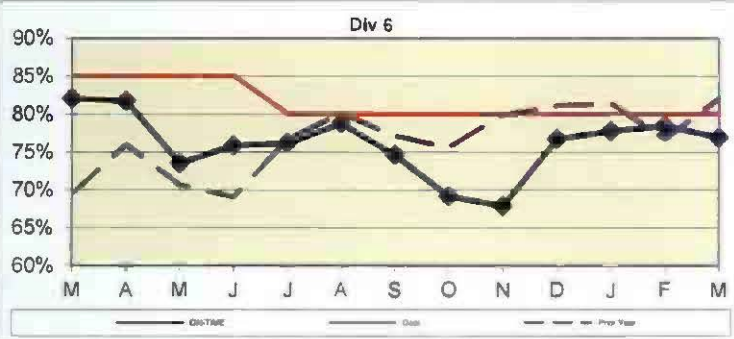


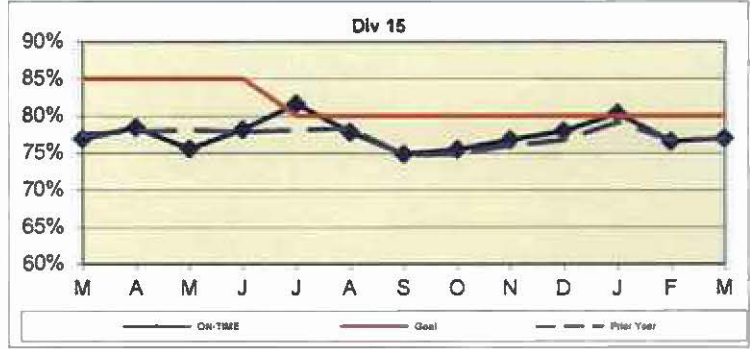
ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued





ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY12	FY13-YTD	Variance
Division 1			
Early	3.22%	4.35%	1.13%
On-Time	80.10%	79.99%	-0.11%
Late	16.68%	15.66%	-1.02%

	FY12	FY13-YTD	Variance
Division 2			
Early	4.55%	5.46%	0.90%
On-Time	74.22%	73.92%	-0.30%
Late	21.22%	20.62%	-0.60%

	FY12	FY13-YTD	Variance
Division 3			
Early	3.66%	4.85%	1.19%
On-Time	77.83%	76.37%	-1.47%
Late	18.51%	18.78%	0.27%

	FY12	FY13-YTD	Variance
Division 5			
Early	3.67%	5.40%	1.72%
On-Time	78.30%	75.96%	-2.34%
Late	18.03%	18.64%	0.61%

	FY12	FY13-YTD	Variance
Division 6			
Early	3.45%	4.00%	0.55%
On-Time	78.44%	75.48%	-2.98%
Late	18.11%	20.55%	2.43%

	FY12	FY13-YTD	Variance
Division 7			
Early	4.41%	4.85%	0.44%
On-Time	73.15%	72.45%	-0.70%
Late	22.44%	22.71%	0.26%

	FY12	FY13-YTD	Variance
Division 8			
Early	2.84%	3.83%	1.00%
On-Time	78.72%	79.44%	0.72%
Late	18.44%	16.73%	-1.72%

	FY12	FY13-YTD	Variance
Division 9			
Early	3.07%	4.11%	1.04%
On-Time	76.83%	76.22%	-0.61%
Late	20.10%	19.67%	-0.43%

	FY12	FY13-YTD	Variance
Division 10			
Early	3.75%	4.38%	0.63%
On-Time	73.42%	72.63%	-0.79%
Late	22.83%	22.99%	0.16%

	FY12	FY13-YTD	Variance
Division 15			
Early	3.65%	3.58%	-0.07%
On-Time	76.95%	77.54%	0.58%
Late	19.39%	18.88%	-0.51%

	FY12	FY13-YTD	Variance
Division 18			
Early	3.29%	4.56%	1.27%
On-Time	75.32%	74.33%	-0.99%
Late	21.39%	21.11%	-0.28%

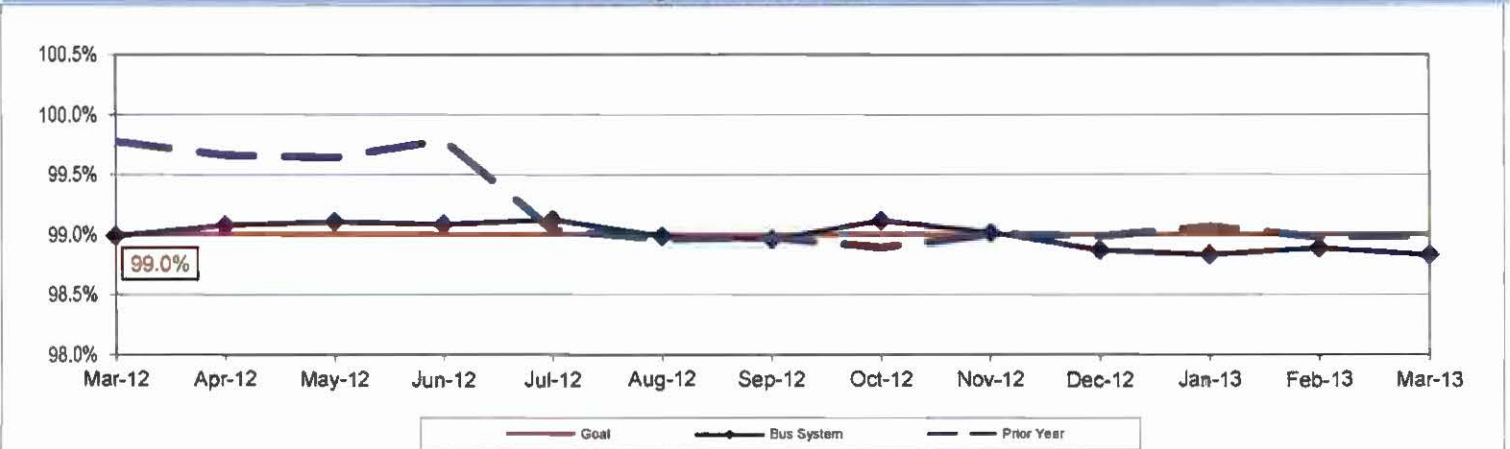
	FY12	FY13-YTD	Variance
SYSTEMWIDE			
Early	3.58%	4.51%	0.93%
On-Time	76.54%	76.00%	-0.55%
Late	19.87%	19.49%	-0.38%

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.

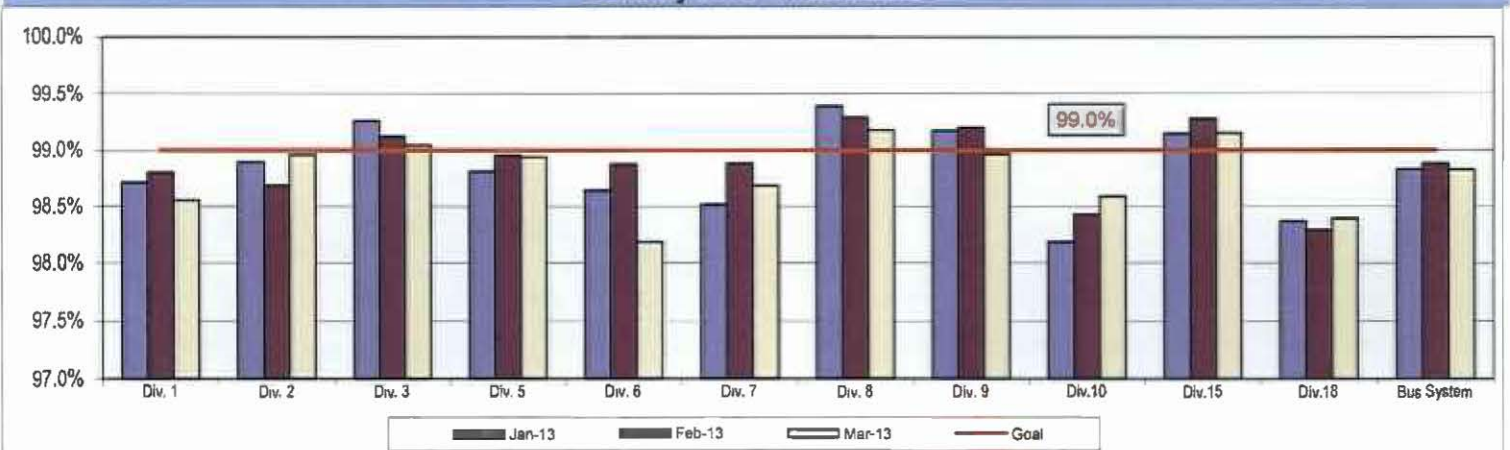
Calculation: $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours plus Cancelled Revenue Hours}) \text{ divided by } (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$
 FY06: Actual Revenue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

Systemwide Trend



Remaining At the Goal line is the target.

**ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
January 2013 - March 2013**



BUS MAINTENANCE PERFORMANCE

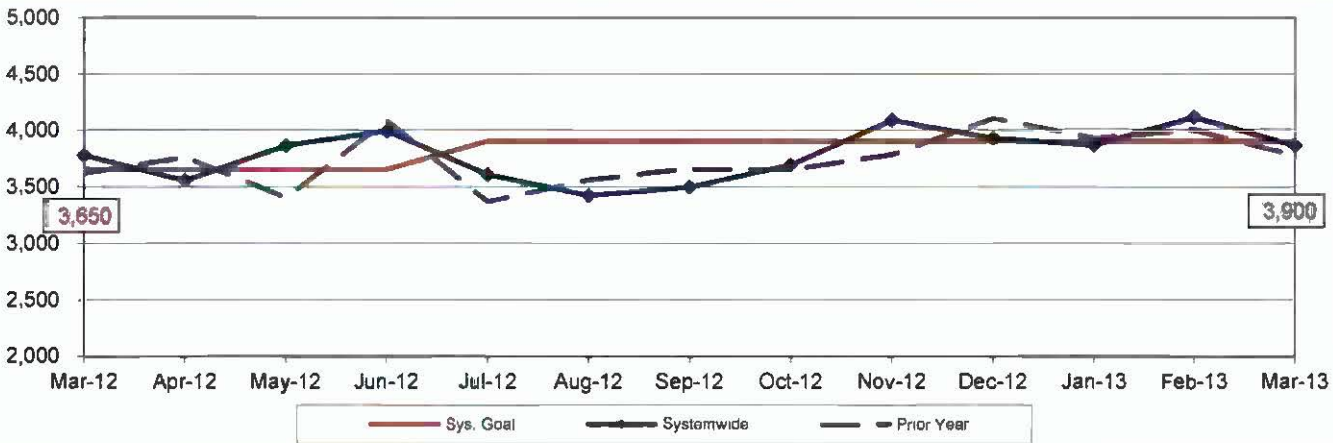
MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

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

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

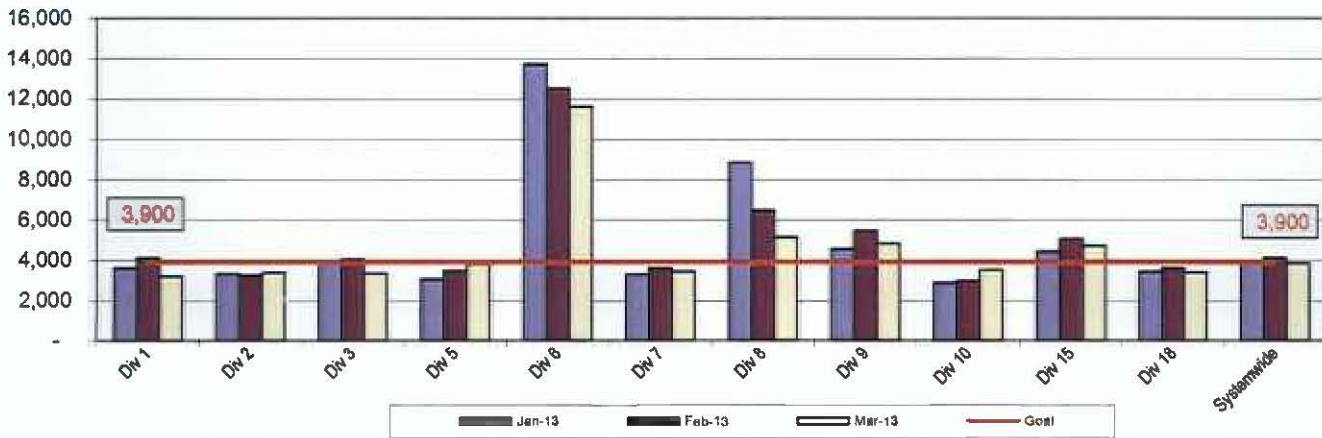
Systemwide Trend



Remaining Above the Goal line is the target.

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

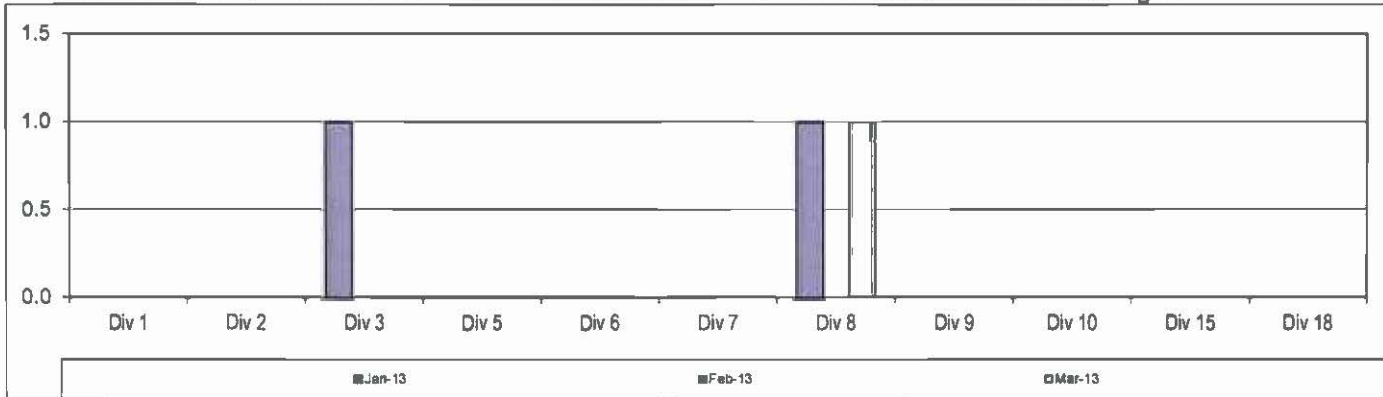
MMBMF -- Bus Operating Divisions January 2013 - March 2013



Unaddressed Road Calls – Bus Operating Divisions January 2013 - March 2013

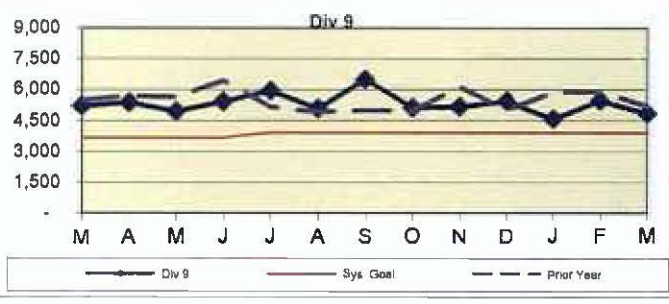
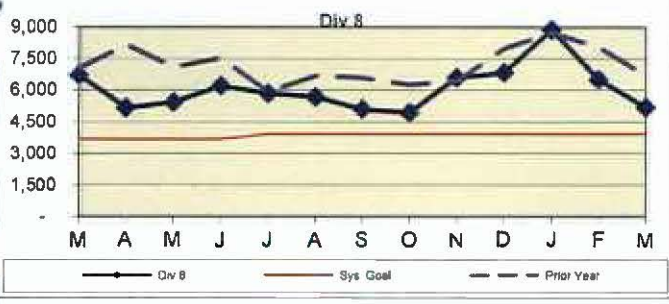
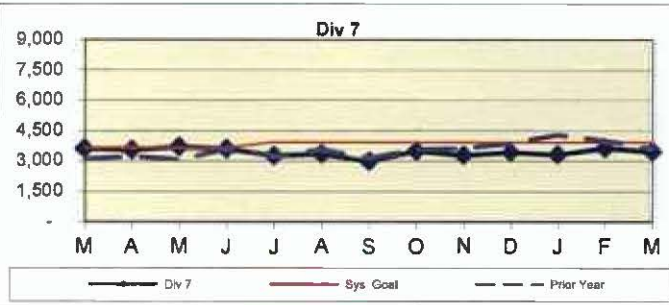
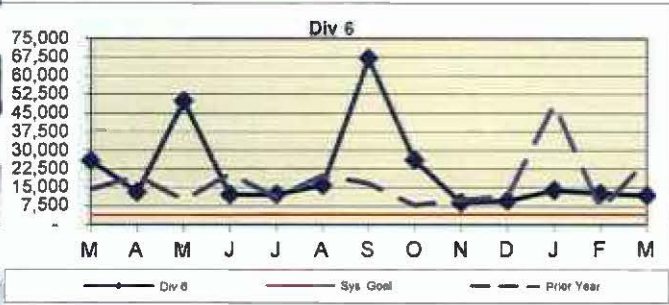
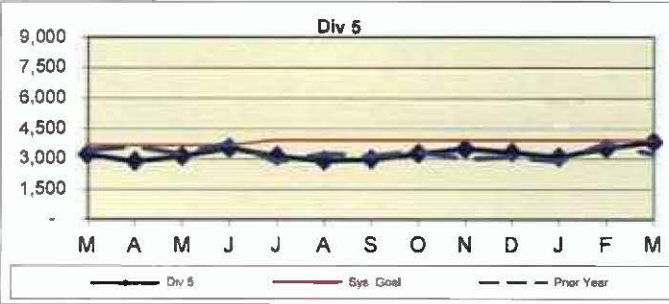
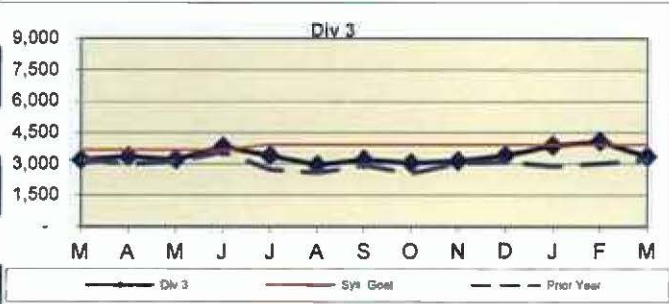
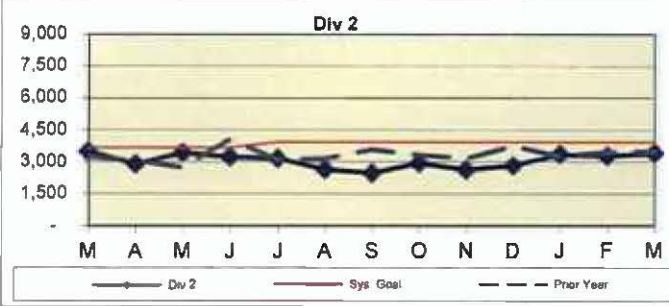
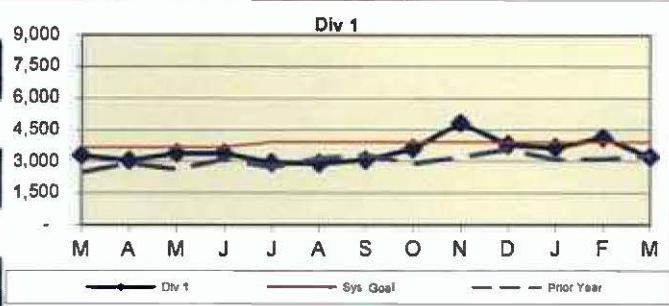
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code.
(Source: M3)

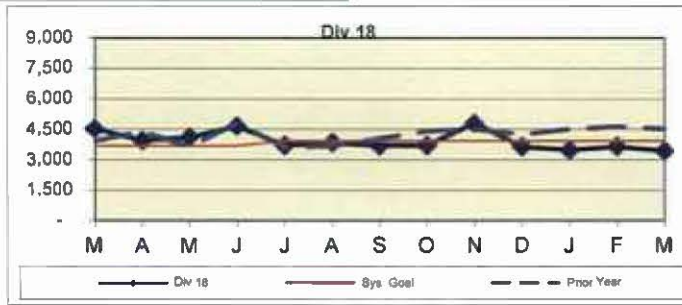
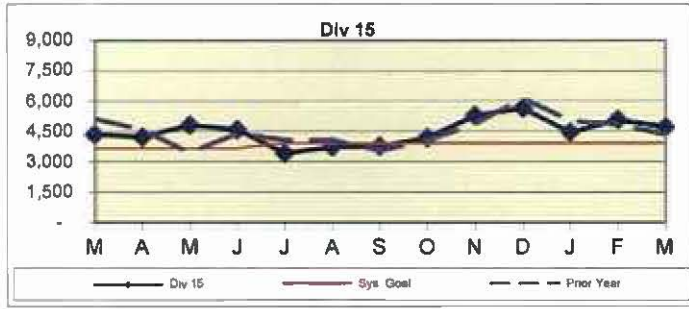
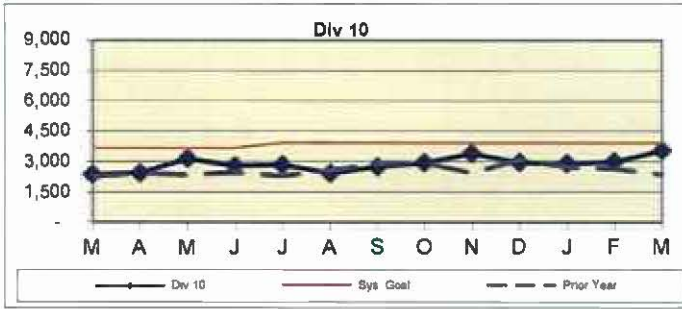
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued





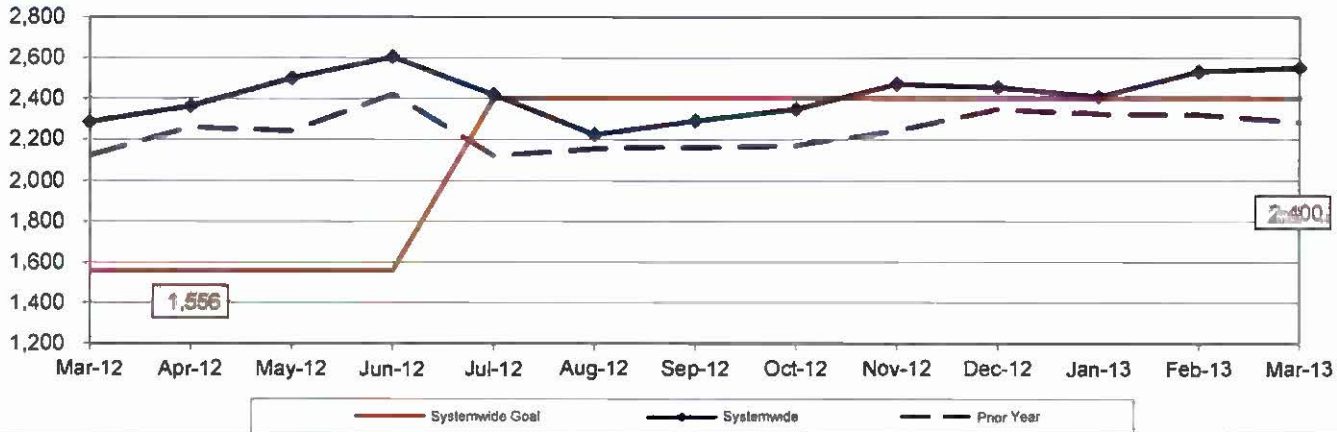
MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

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

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

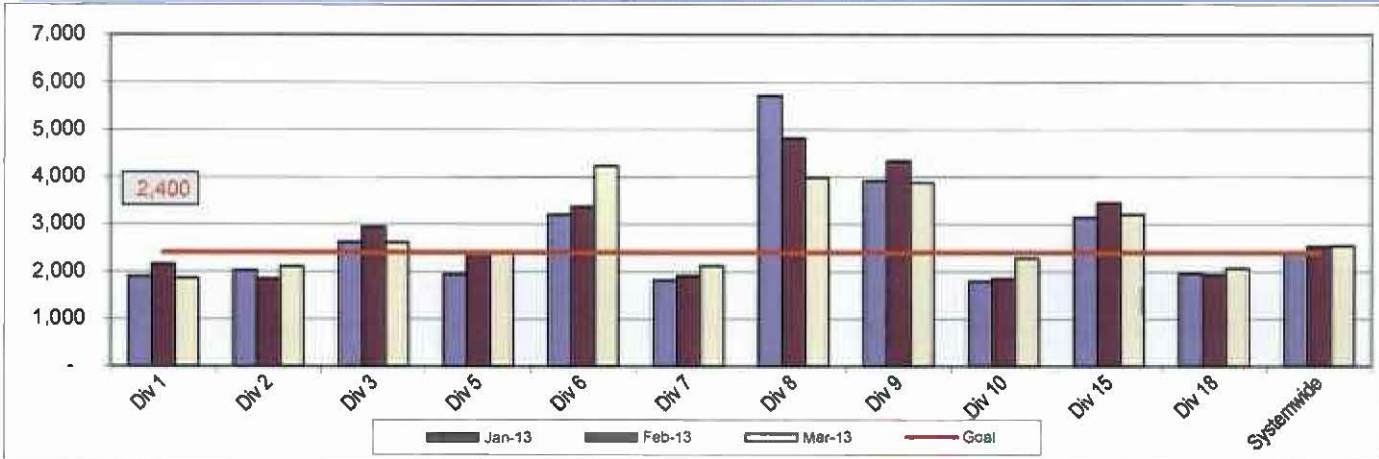
MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

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

**MMBTRC -- Bus Operating Divisions
January 2013 - March 2013**



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,161	89.33%
Diesel	71	2.94%
Gasoline	59	2.44%
Propane	128	5.29%
Hybrid	0	0.00%
Total	<u>2,419</u>	<u>100.00%</u>

Average Age of Fleet by Divisions

Div 1 10.4	Div 2 11.5	Div 3 8.0	Div 5 10.9	Div 6 4.0	Div 7 10.1
Div 8 5.9	Div 9 10.1	Div 10 8.9	Div 15 6.7	Div 18 6.2	

Bus Maintenance Performance - Continued

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)

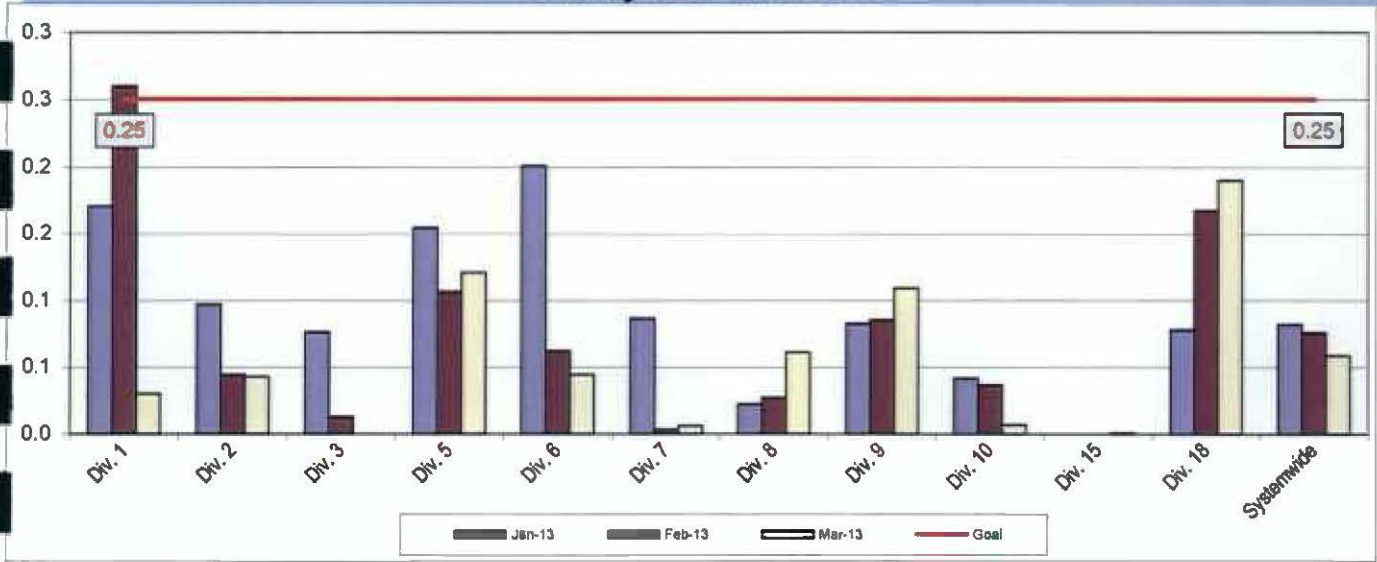
Systemwide Trend



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 2013 - March 2013**



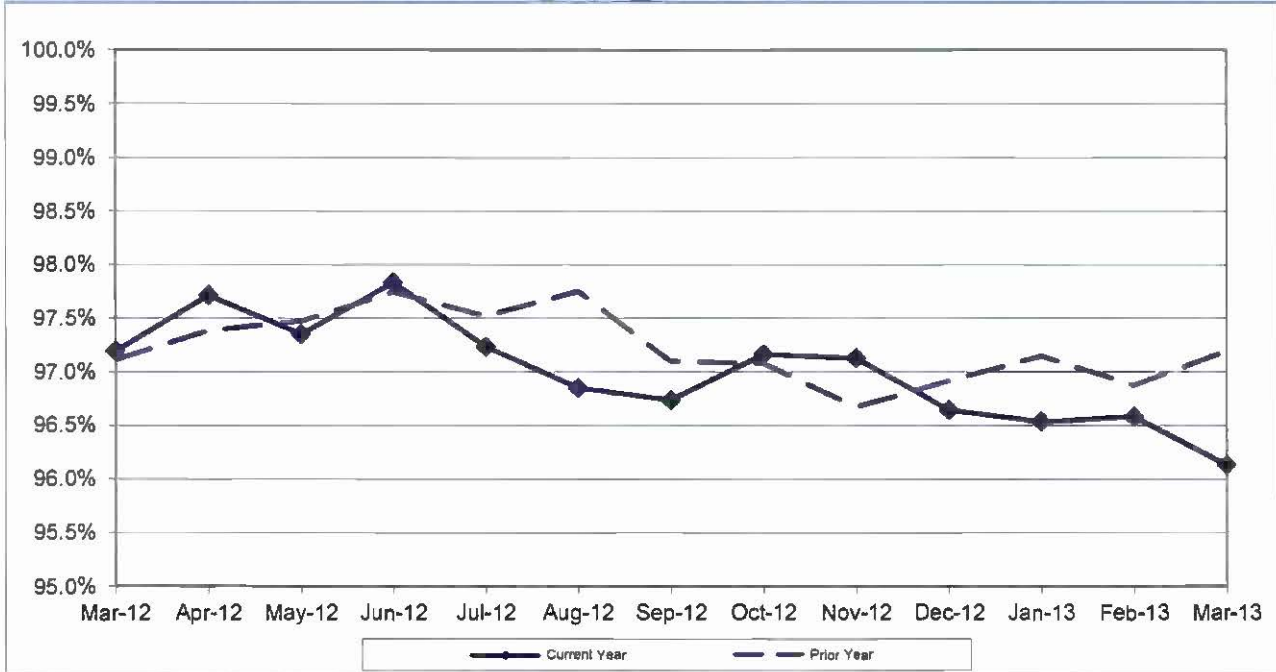
ATTENDANCE

MAINTENANCE ATTENDANCE

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

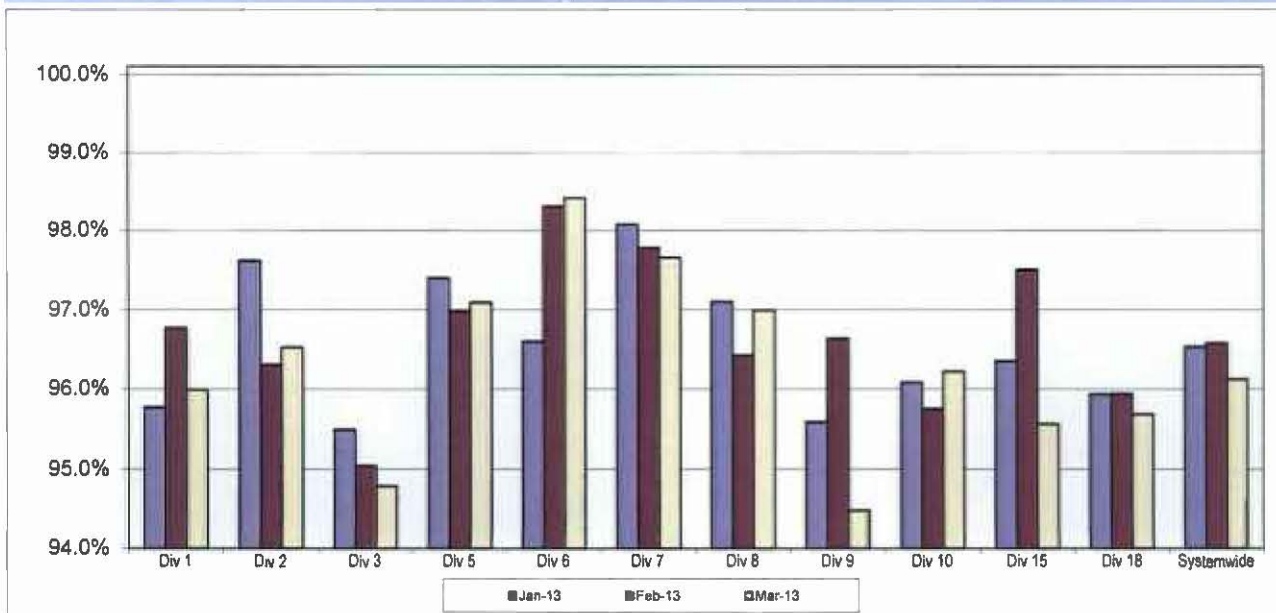
Calculation: $1 - (\text{FTEs absent} / \text{by the total FTEs assigned})$

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) January 2013 - March 2013

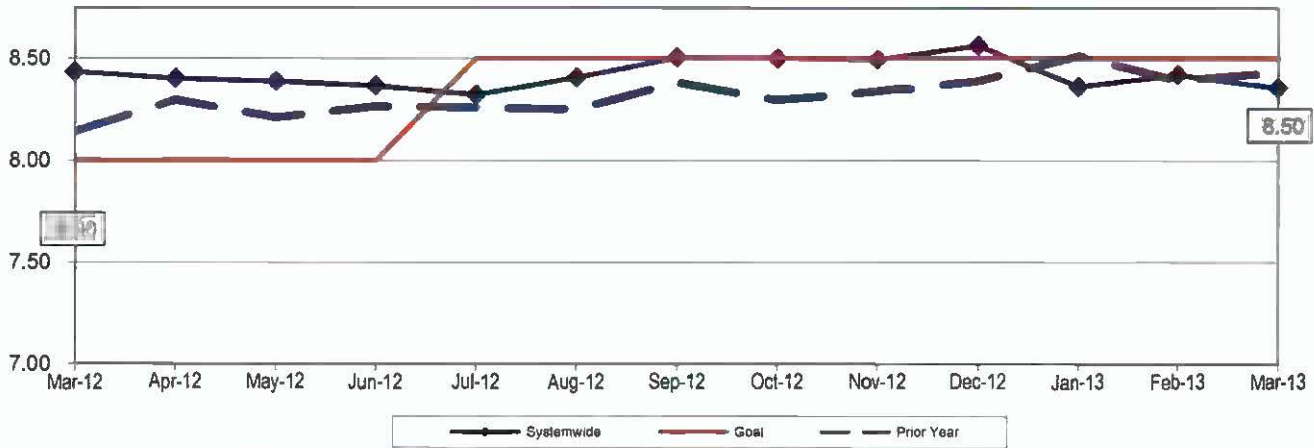


BUS CLEANLINESS

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

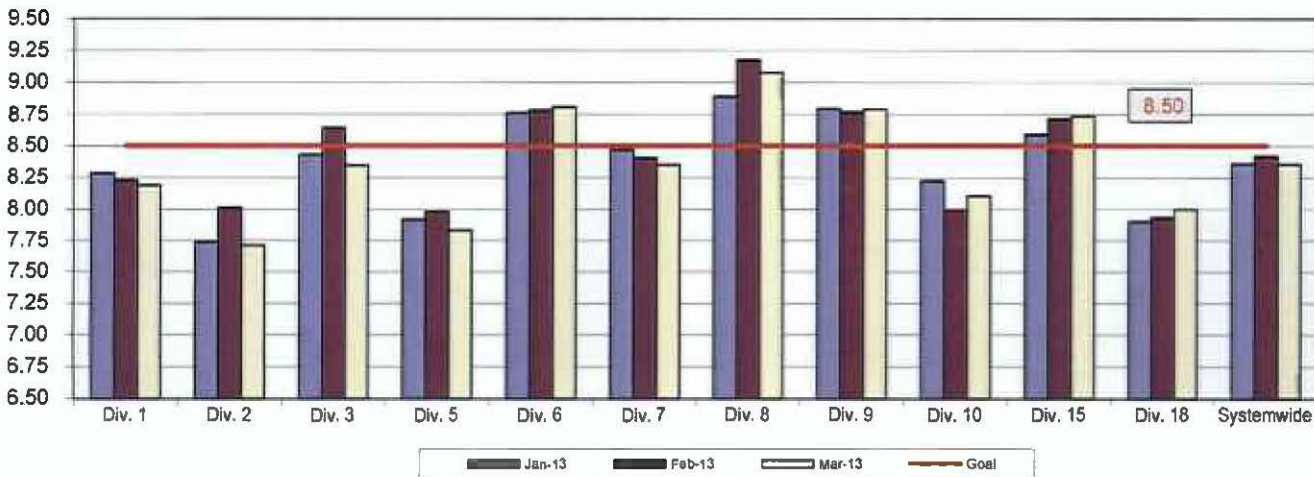
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

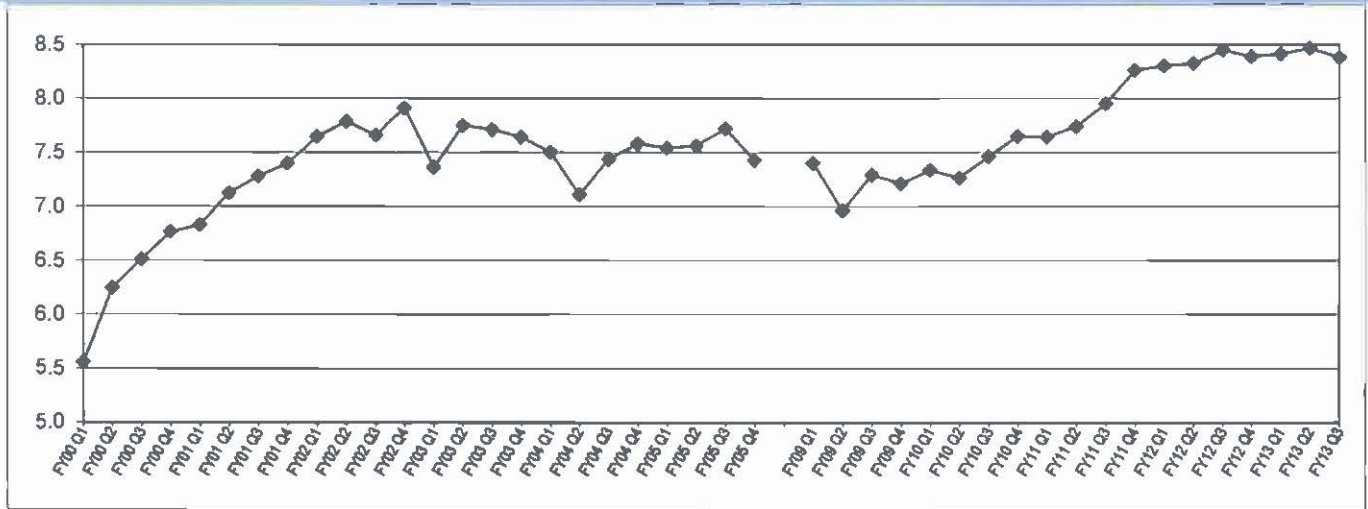


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions January 2013 - March 2013



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY13 Q2

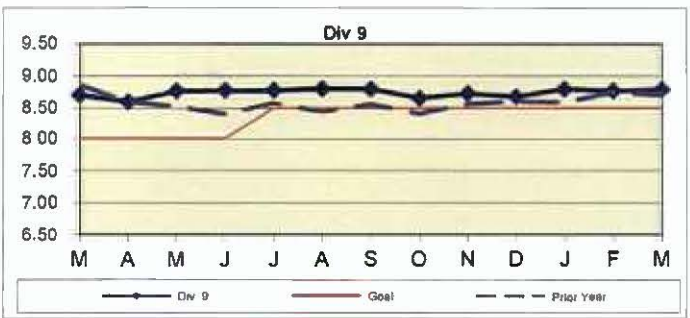
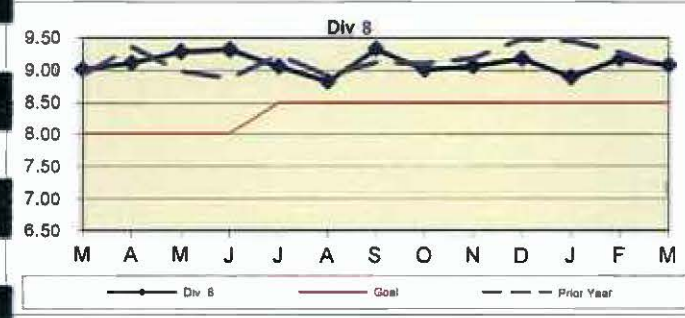
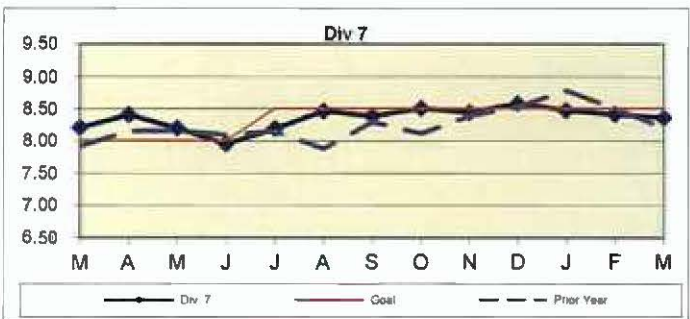
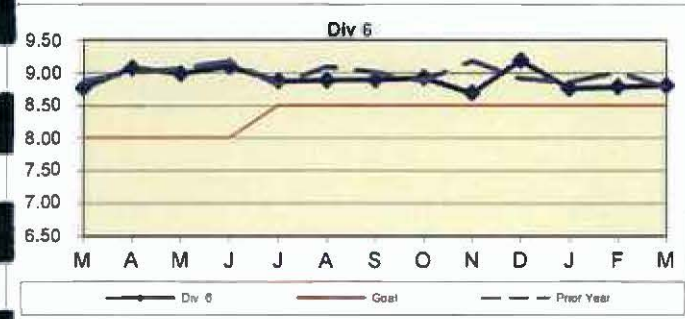
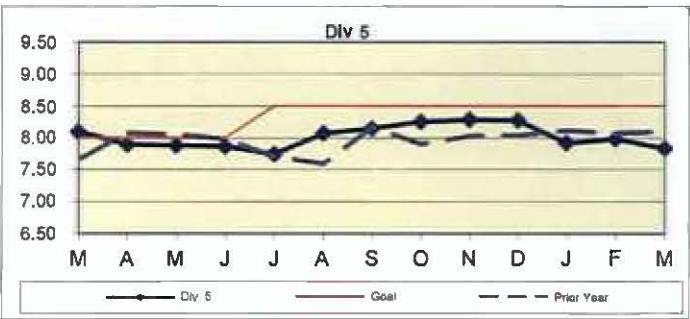
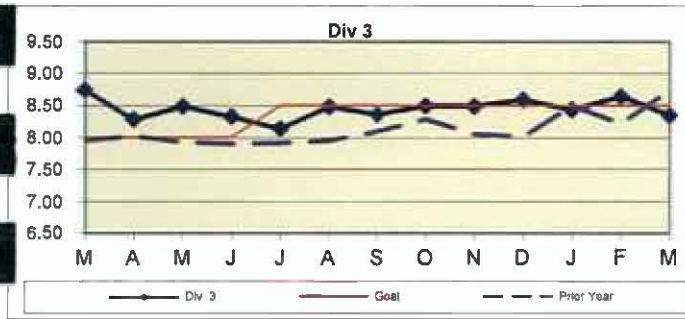
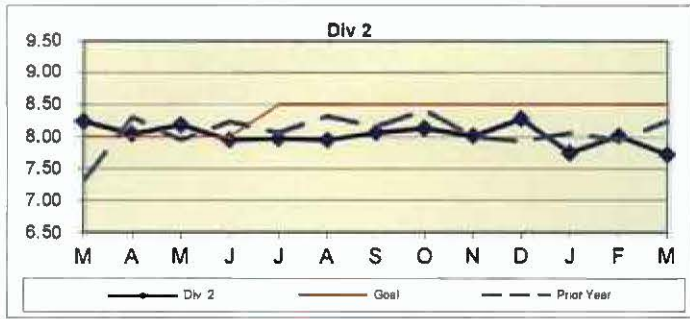
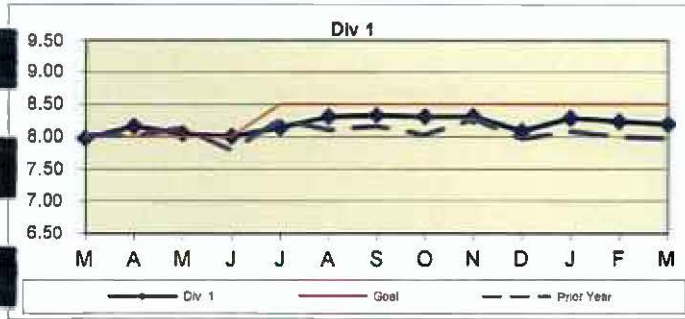


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

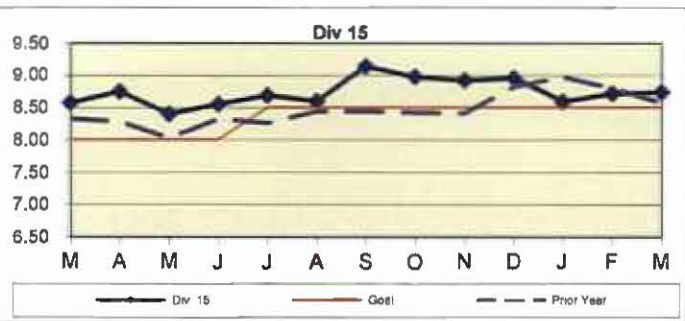
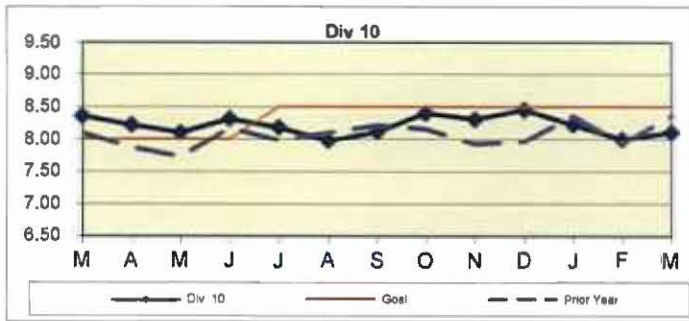
Remaining Above the Goal line is the target.

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	FY10	FY11	FY12	FY13 Target	FY13 YTD	FYTD Status	Jan Month	Feb Month	Mar Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	8.54	9.73	8.18	7.36	8.41	◊	9.16	6.80	4.82
<i>* Data reflects updated data for each month. W.C. now reflects current month's data. No data lag.</i>									
Metro Red Line (MRL)									
On-Time Pullouts	99.55%	99.86%	99.60%	99.00%	99.55%	●	99.57%	100.00%	99.57%
Mean Miles Between Chargeable Mechanical Failures	38,771	34,194	35,939	36,000	58,018	●	42,291	45,128	33,747
In-Service On-time Performance	99.54%	99.69%	99.45%	98.00%	99.34%	●	99.06%	99.50%	99.07%
Traffic Accidents Per 100,000 Train Miles	0.00	0.29	0.00	0.06	0.17	■	0.75	0.00	0.00
Complaints per 100,000 Boardings **	0.41	0.51	0.56	0.56	0.24	●	0.21	0.31	0.33
<i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i>									
Metro Blue Line (MBL)									
On-Time Pullouts	99.71%	99.10%	99.48%	98.00%	99.21%	●	99.77%	99.75%	99.65%
Mean Miles Between Chargeable Mechanical Failures	20,830	14,194	13,940	15,000	15,550	●	17,078	16,701	21,125
In-Service On-time Performance	98.81%	99.11%	98.31%	98.00%	95.23%	◊	95.65%	94.70%	95.87%
Traffic Accidents Per 100,000 Train Miles	1.45	1.76	1.35	1.35	1.34	◊	2.34	1.34	1.35
Complaints per 100,000 Boardings **	0.80	0.81	1.22	1.08	1.01	◊	1.06	0.91	0.89
<i>* At this time Expo Mechanical Failures and Pull Outs cannot be separated from Blue Line so they are reported combined for reporting purposes in Blue Line.</i>									
<i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i>									
Metro Expo Line (MEXL)									
On-Time Pullouts (Expo Pull Outs are Included in Blue Line Pull Outs)									
Mean Miles Between Chargeable Mechanical Failures (Expo MMBCMF are Included in Blue Line MMBCMF)									
In-Service On-time Performance				98.00%	98.49%	●	99.02%	99.18%	99.28%
Traffic Accidents Per 100,000 Train Miles				1.35	0.45	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **				1.08	2.53	■	1.78	1.25	1.67
<i>* At this time Expo Mechanical Failures and Pull Outs cannot be separated from Blue Line so they are reported combined for reporting purposes in Blue Line.</i>									
<i>** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.</i>									

Metro Green Line (MGrL)

On-Time Pullouts	99.89%	99.85%	99.87%	98.00%	99.64%	●	99.77%	99.23%	100.00%
Mean Miles Between Chargeable Mechanical Failures	13,599	11,831	14,708	16,000	11,806	◆	10,374	10,371	11,304
In-Service On-time Performance	99.26%	99.50%	98.86%	98.00%	97.81%	◆	98.34%	98.29%	97.63%
Traffic Accidents Per 100,000 Train Miles	0.00	0.07	0.07	0.06	0.19	■	0.00	0.06	0.00
Complaints per 100,000 Boardings **	0.76	1.13	1.06	1.01	0.62	●	0.33	0.28	0.35

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

Metro Gold Line (MGoL)

On-Time Pullouts	99.86%	99.99%	100.00%	98.00%	99.92%	●	99.86%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	16,151	21,097	18,017	23,000	27,376	●	39,656	21,118	18,773
In-Service On-time Performance	99.12%	99.58%	98.68%	98.00%	98.66%	●	97.55%	98.92%	97.85%
Traffic Accidents Per 100,000 Train Miles	0.82	0.61	0.42	0.41	0.15	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **	1.68	1.22	1.21	1.19	0.68	●	1.09	0.39	0.81

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

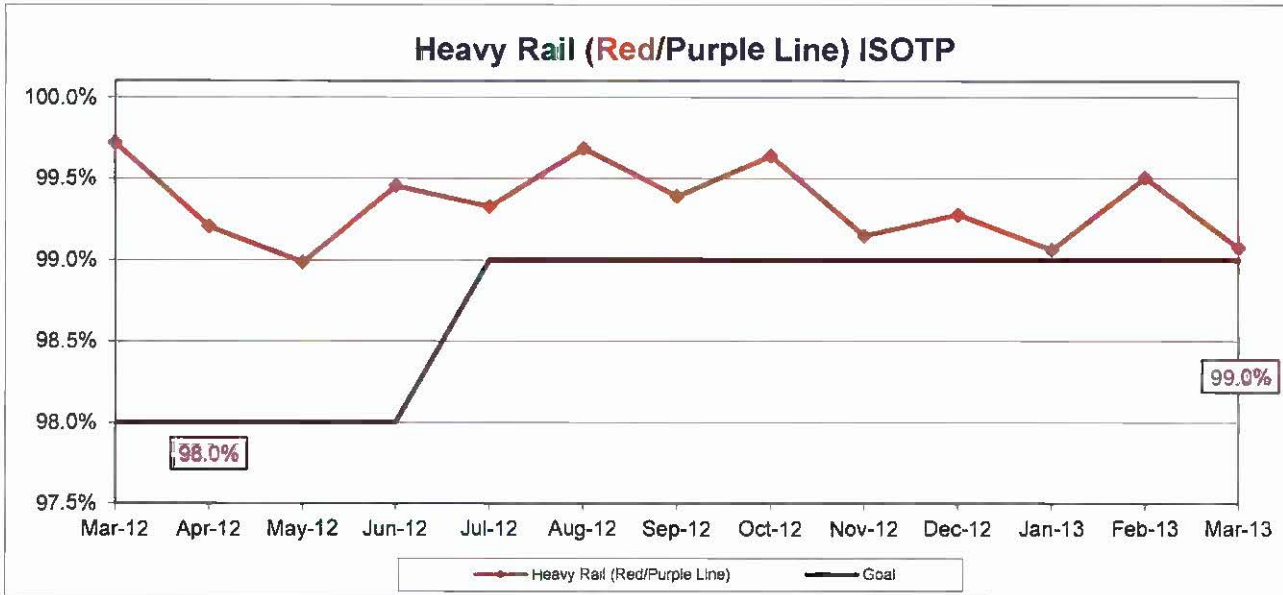
- Green - High probability of achieving the target (on track). Meets Target at 100% or better.
- ◆ Yellow - Uncertain if the target will be achieved – slight problems, delays or management issues. Falls below Target 70 - 99%.
- Red - High probability that the target will not be achieved – significant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

RAIL SERVICE PERFORMANCE

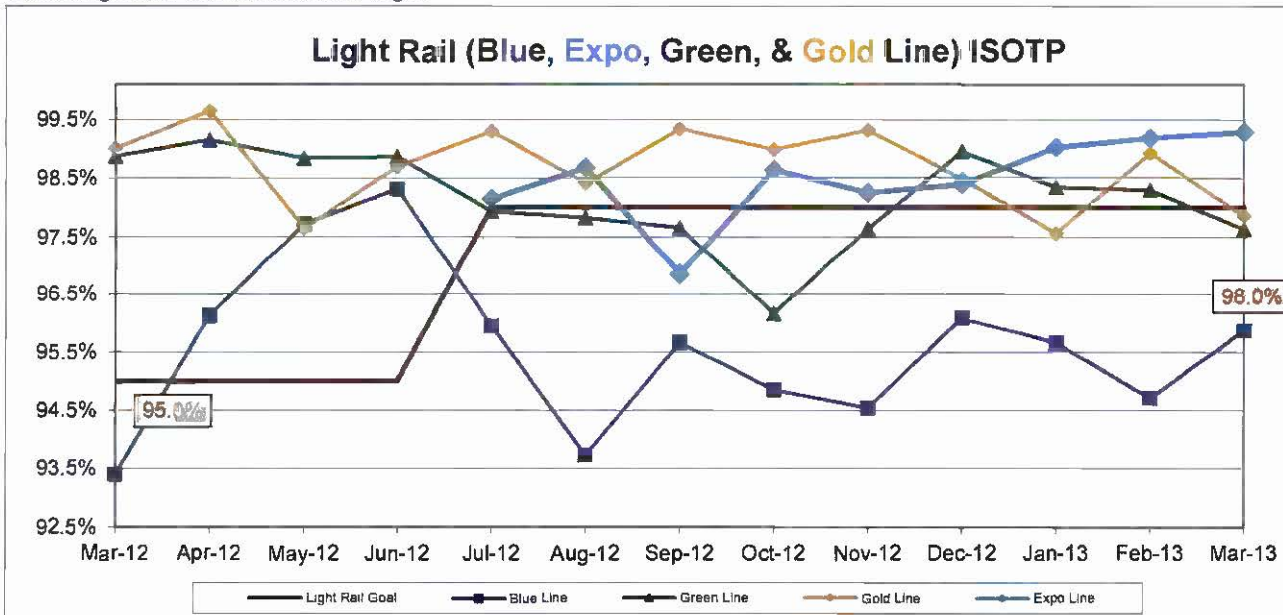
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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

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



Remaining Above the Goal line is the target.

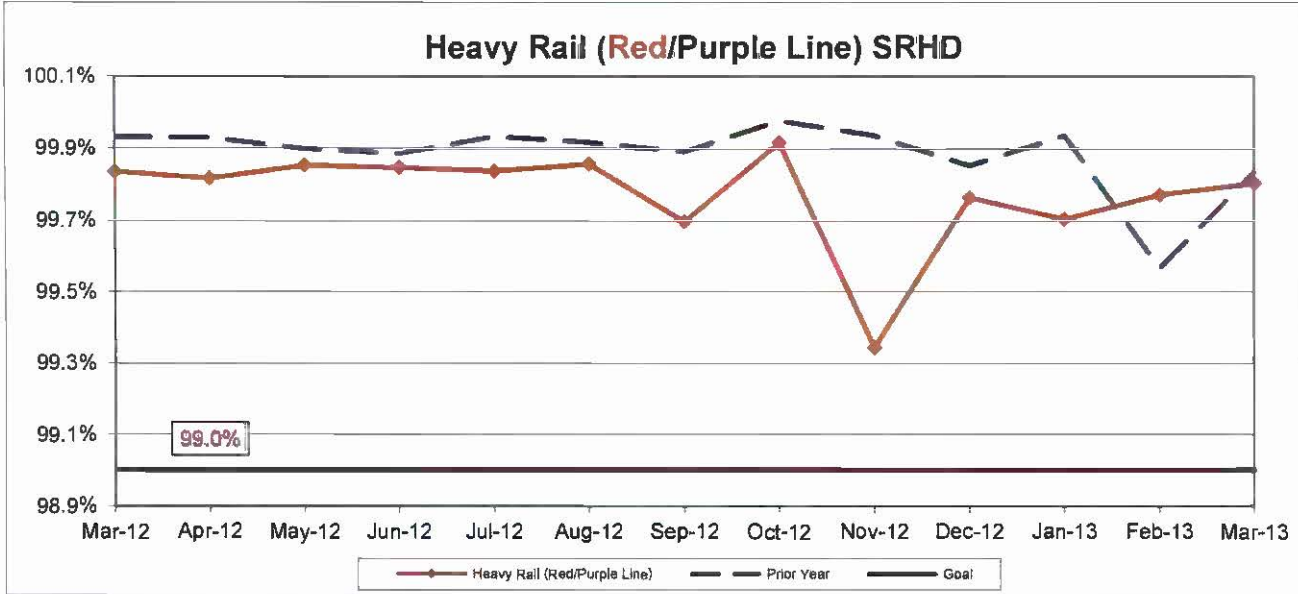


RAIL SERVICE PERFORMANCE - Continued

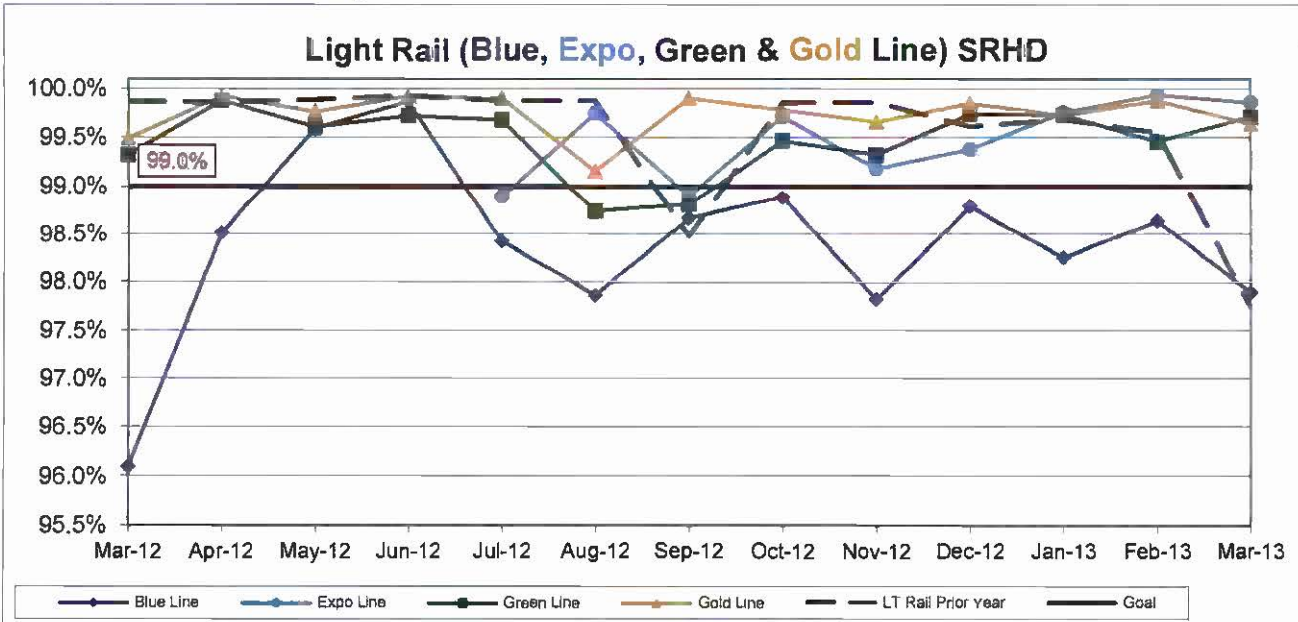
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.



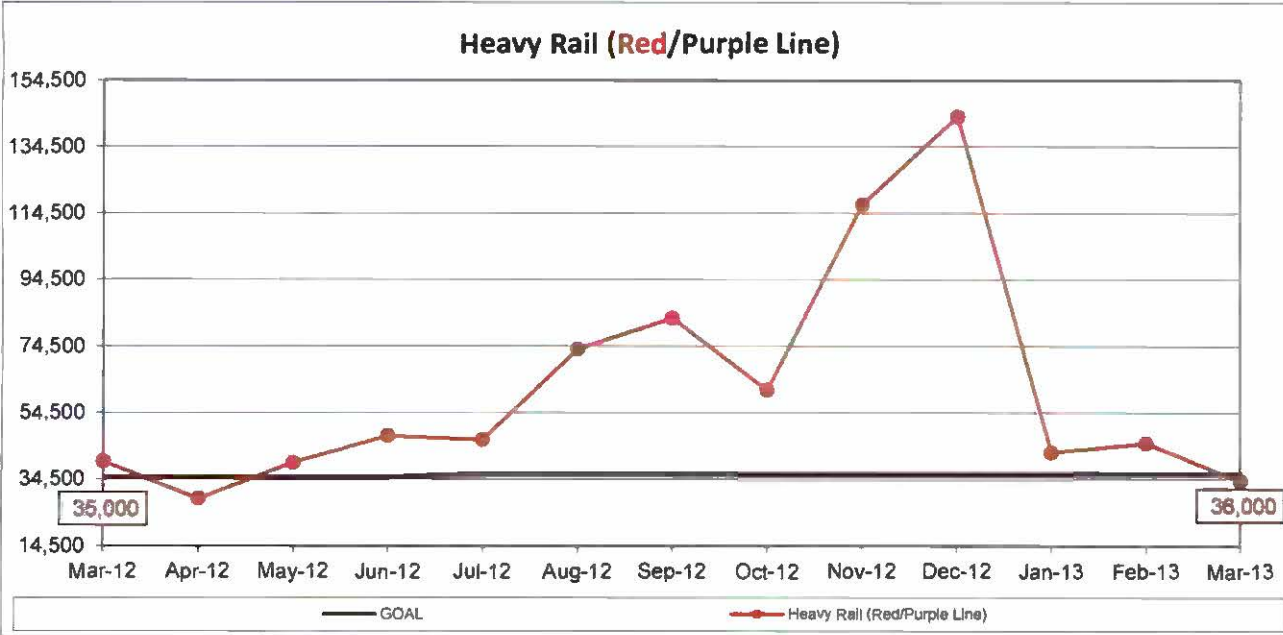
RAIL SERVICE PERFORMANCE - Continued

Mean Miles Between Chargeable Mechanical Failures

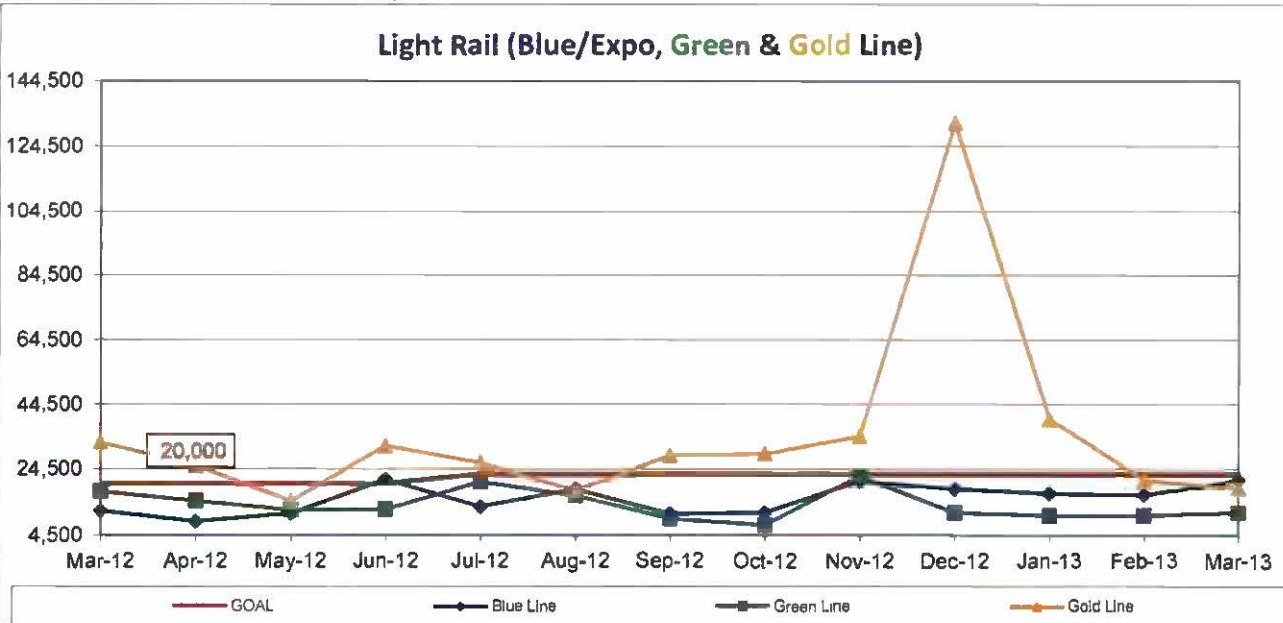
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.



RAIL SERVICE PERFORMANCE - Continued

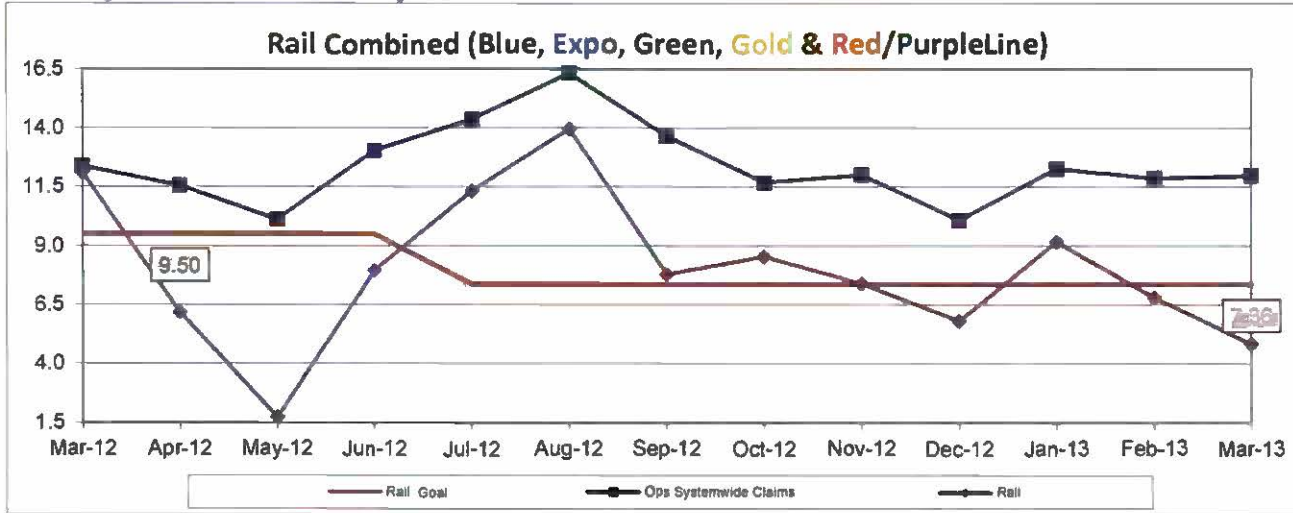
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

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.

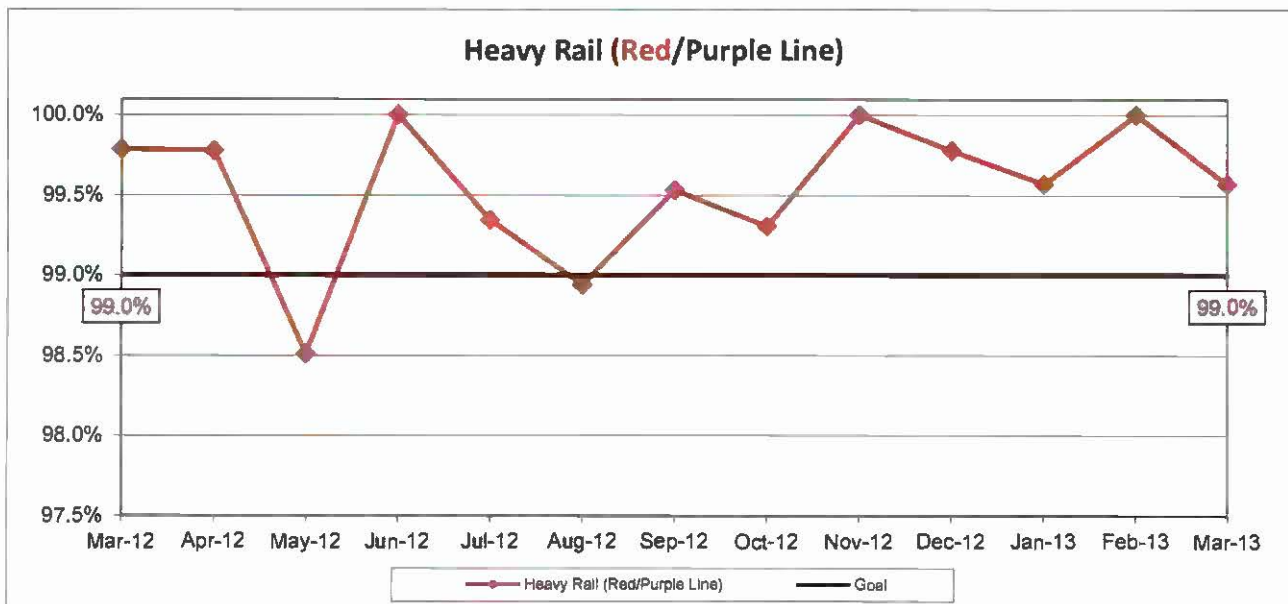


RAIL SERVICE PERFORMANCE - Continued

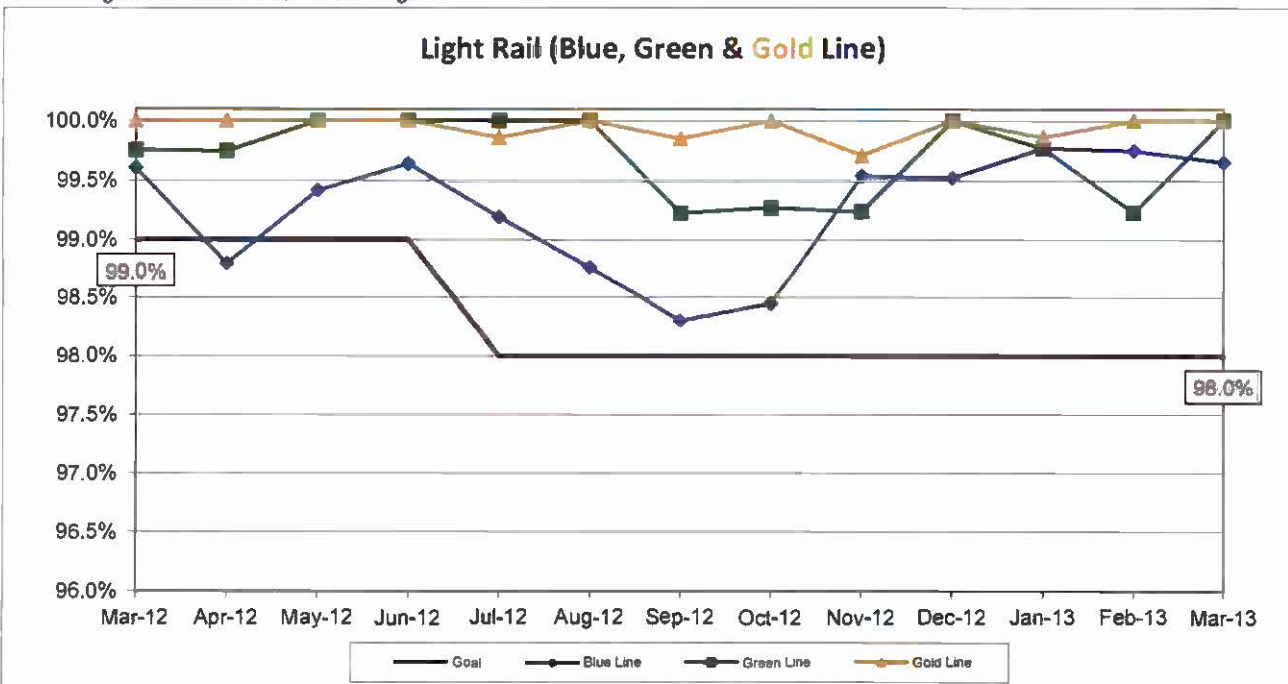
ON-TIME PULLOUTS (OTP)

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

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



Remaining Above the Goal line is the target.



SAFETY PERFORMANCE

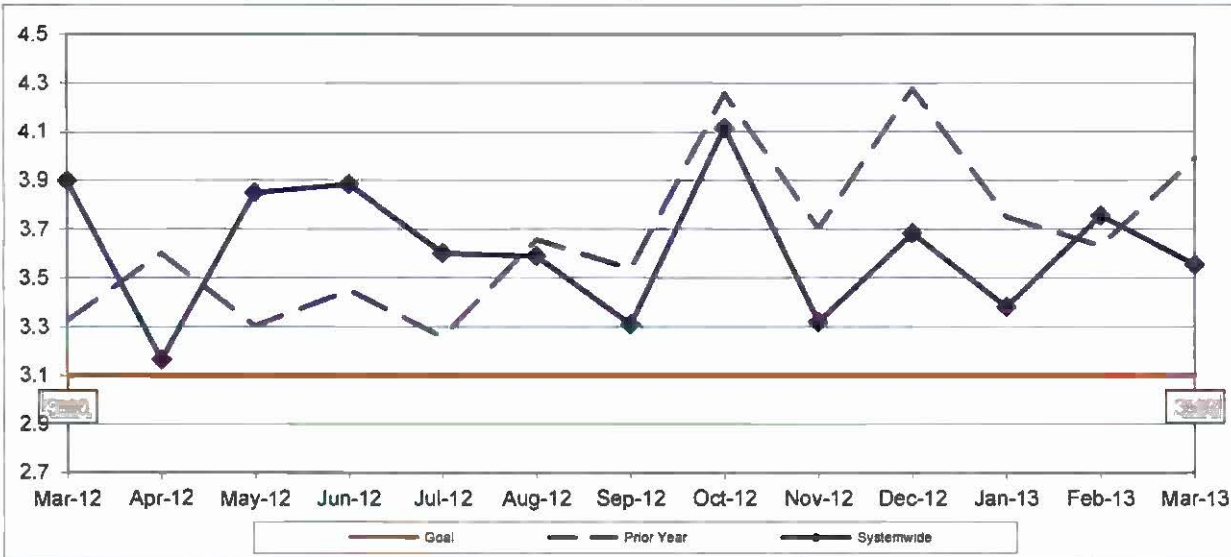
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

Systemwide Trend

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

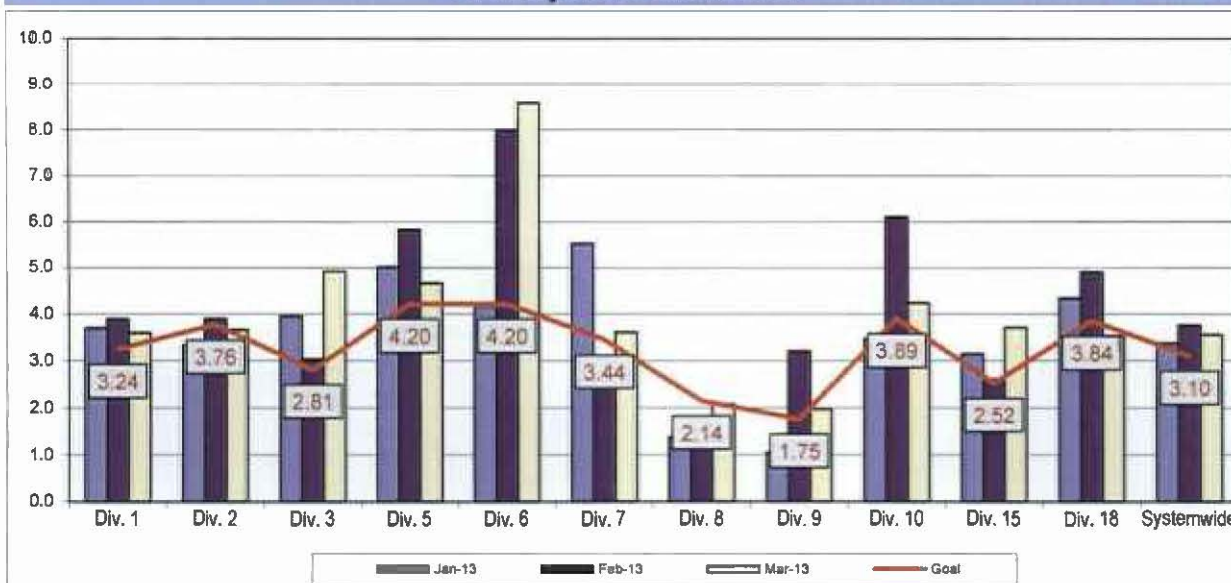


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

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

Bus Operating Divisions - by Divisions January 2013 - March 2013



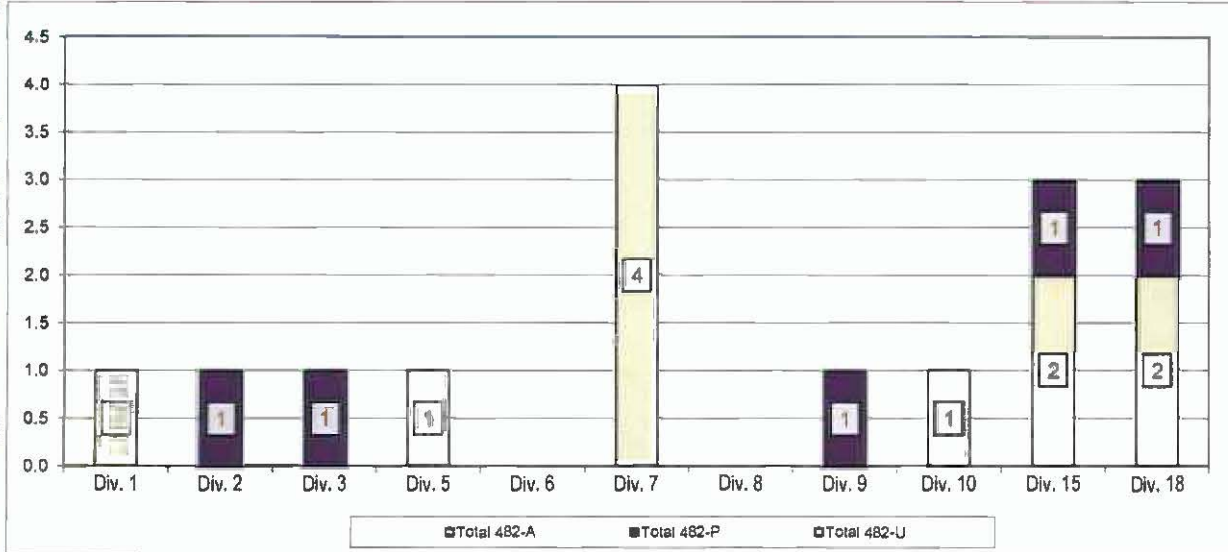
Safety Performance Continued

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).

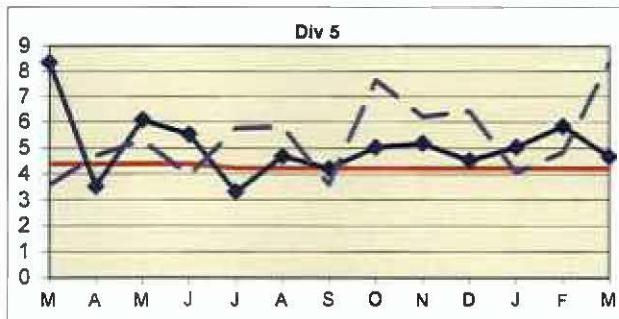
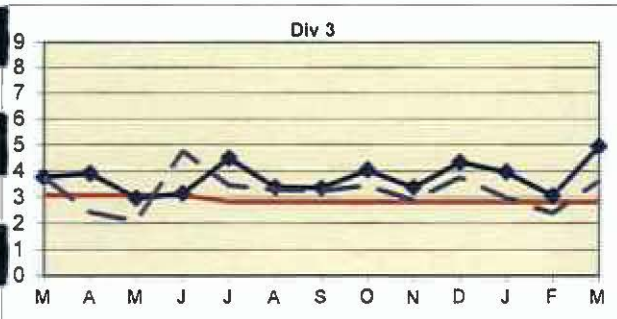
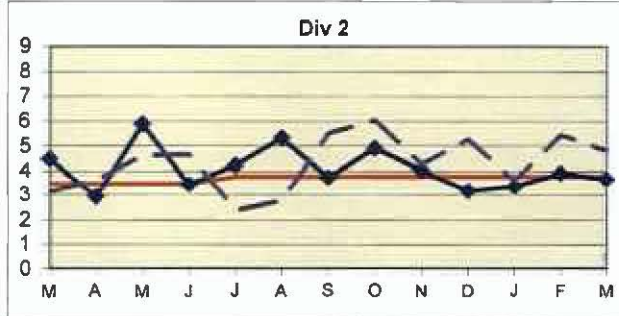
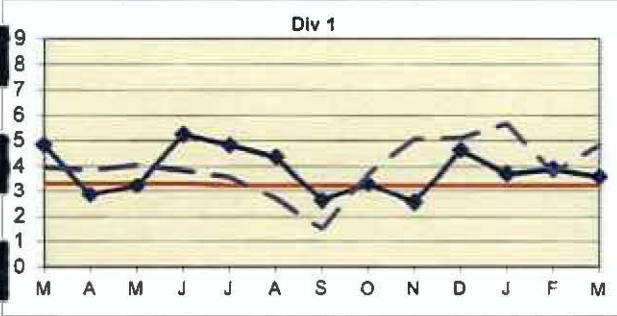
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



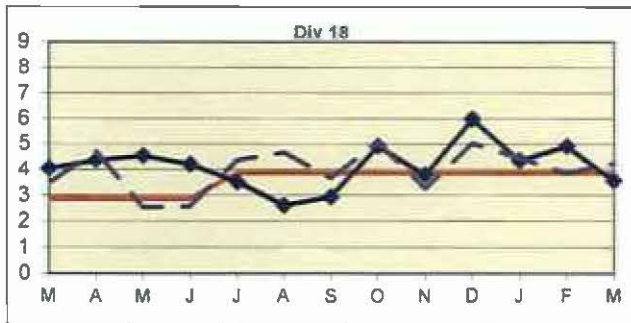
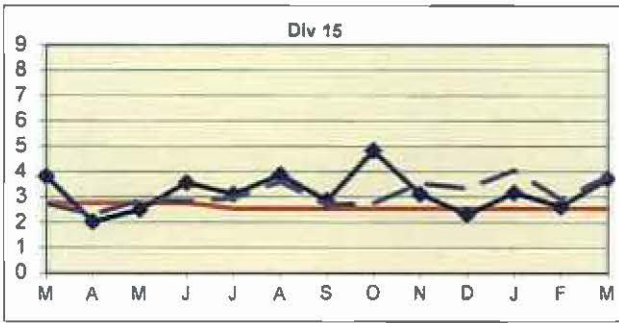
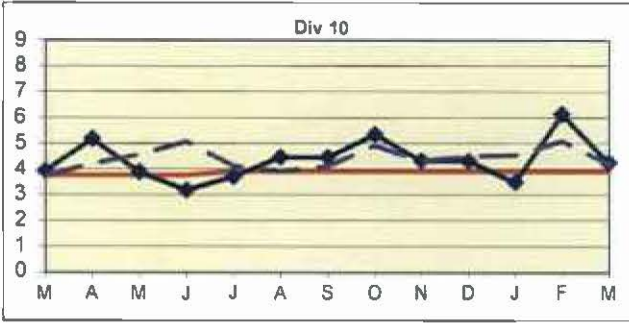
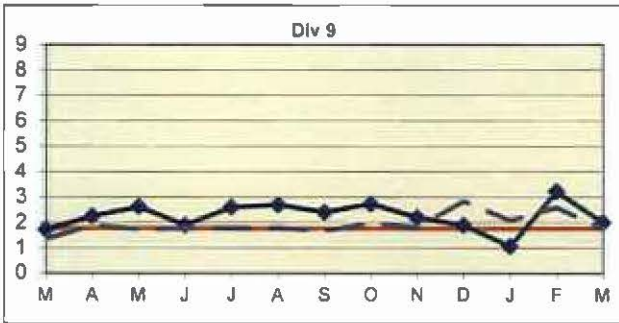
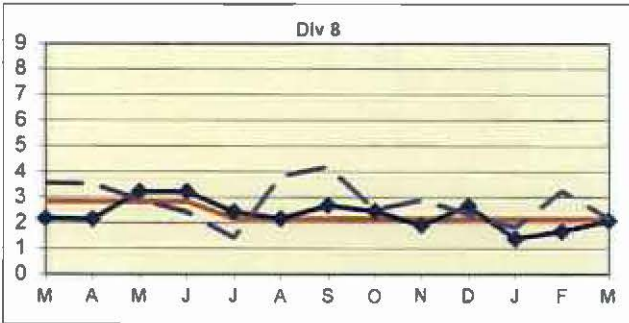
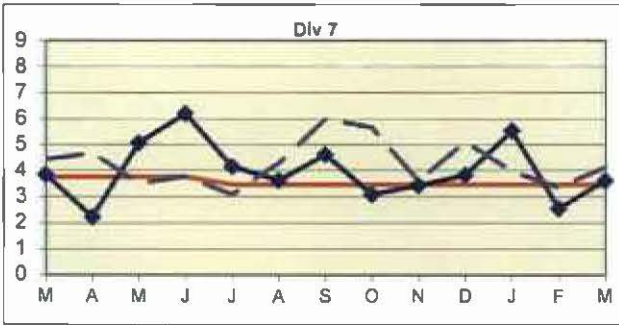
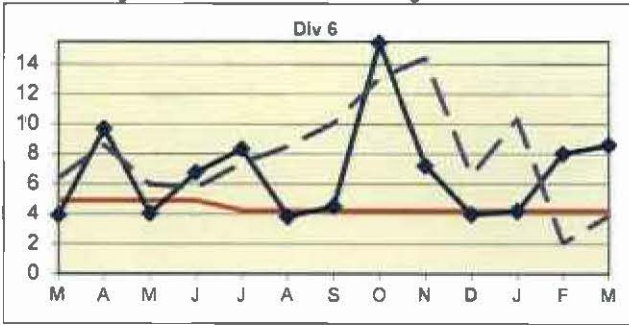
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

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.



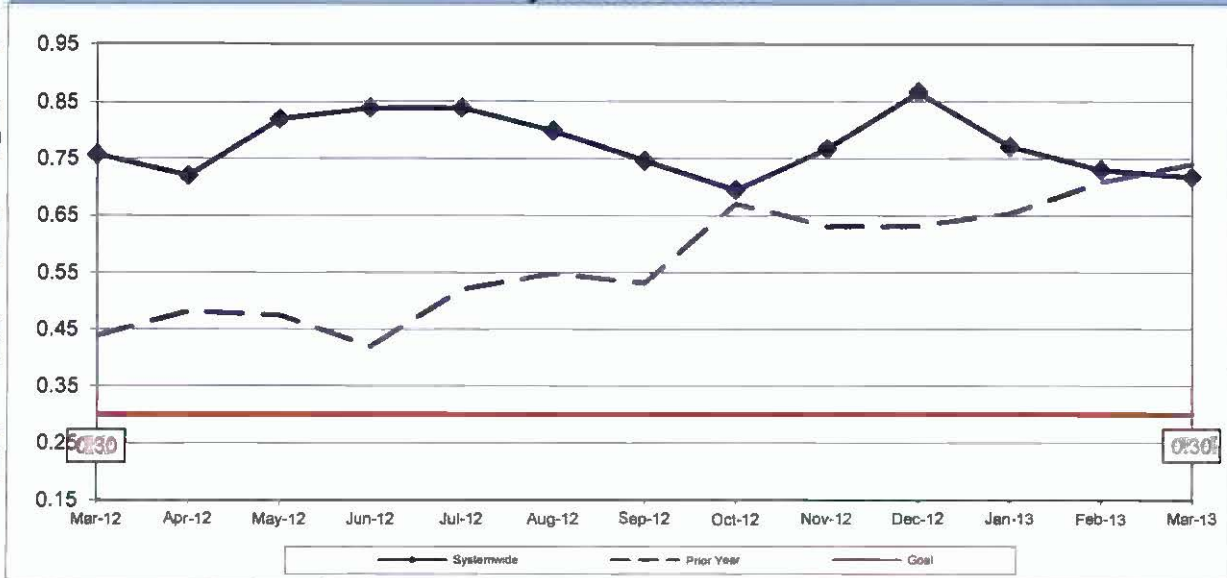
Safety Performance Continued

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))

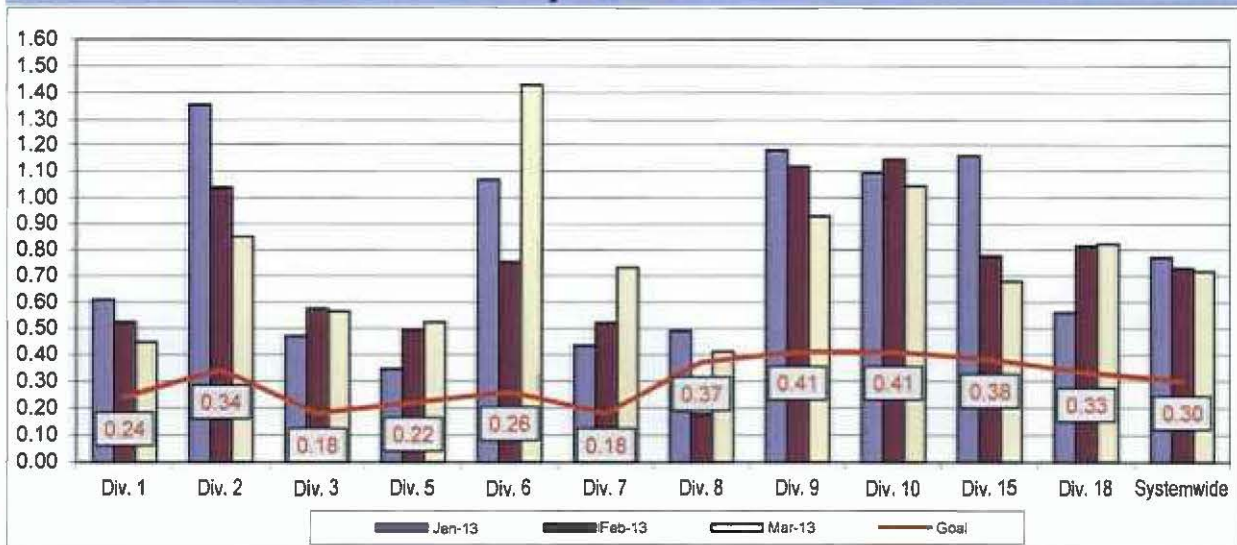
Systemwide Trend



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 2013 - March 2013**



Safety Performance Continued

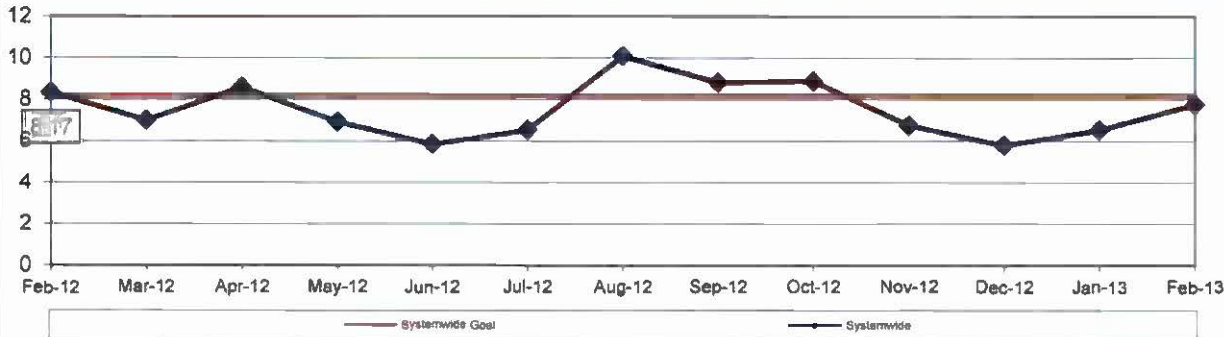
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) RECORDABLE INJURIES PER 200,000 EXPOSURE HOURS

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

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

One month lag from current month

Operations OSHA Injuries Trend

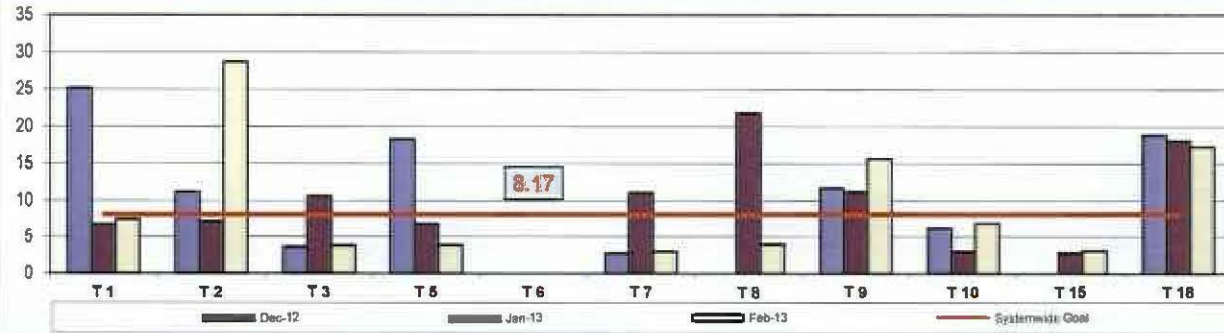


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of injuries and late filing of reports.

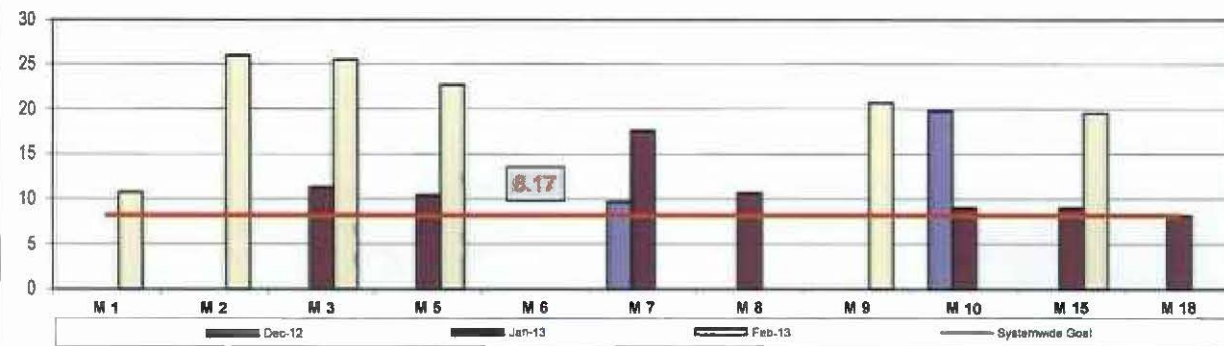
Remaining Below the Goal line is the target.

One month lag from current month

OSHA: Bus Operating Transportation Divisions - by Division
December 2012 - February 2013



OSHA: Bus Operating Maintenance Divisions - by Division



Safety Performance Continued

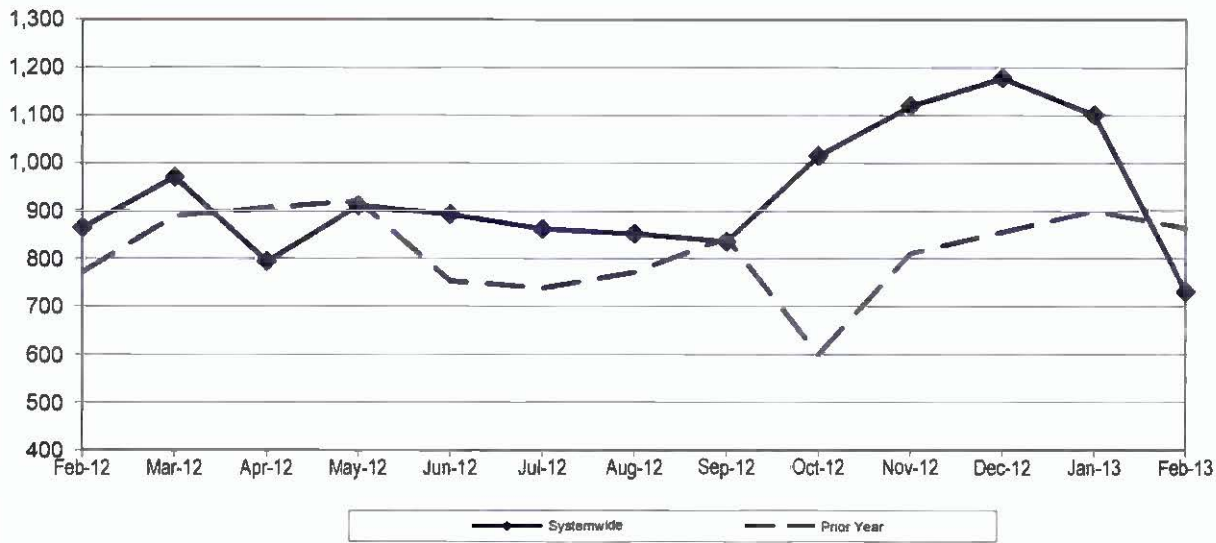
LOST WORK DAYS (LWD) PAID PER 200,000 EXPOSURE HOURS

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)

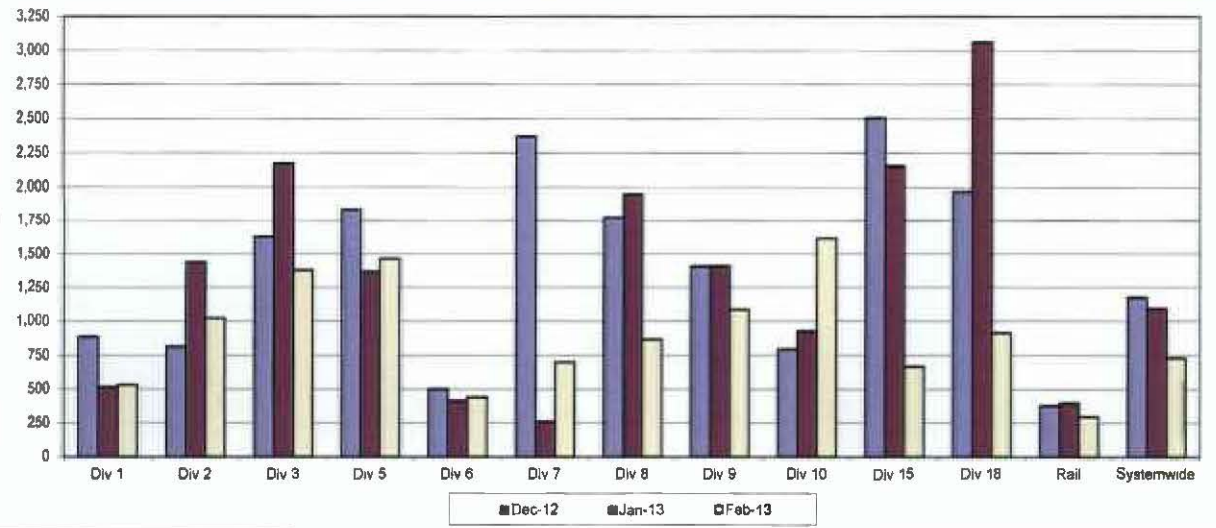
One month lag from current month

LWD Systemwide Trend



One month lag from current month

LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
December 2012 - February 2013



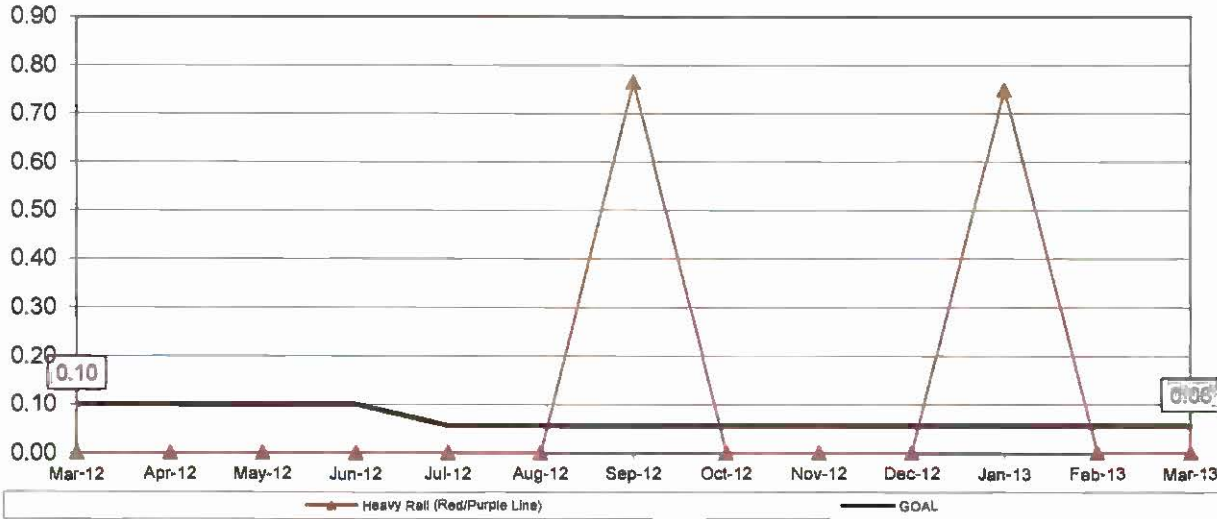
Safety Performance Continued

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

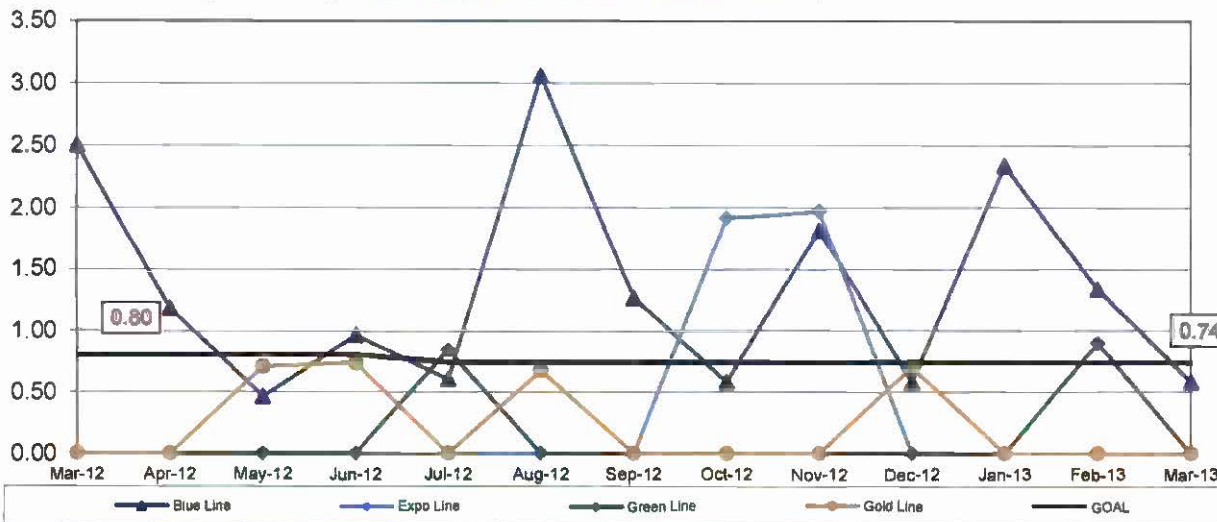
Definition: Average number of Rail Accidents for every 100,000 Revenue Train Miles traveled. This indicator measures system safety.

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

Heavy Rail (Red/Purple Line) Rail Accidents



Light Rail (Blue, Expo, Green & Gold Lines) Rail Accidents



Remaining Below the Goal line is the target.

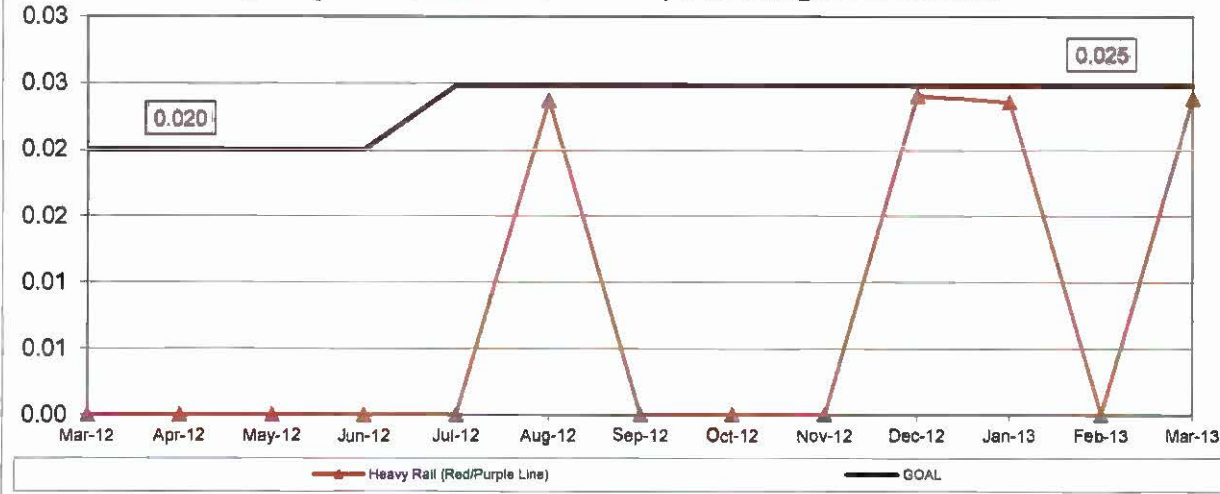
Safety Performance Continued

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

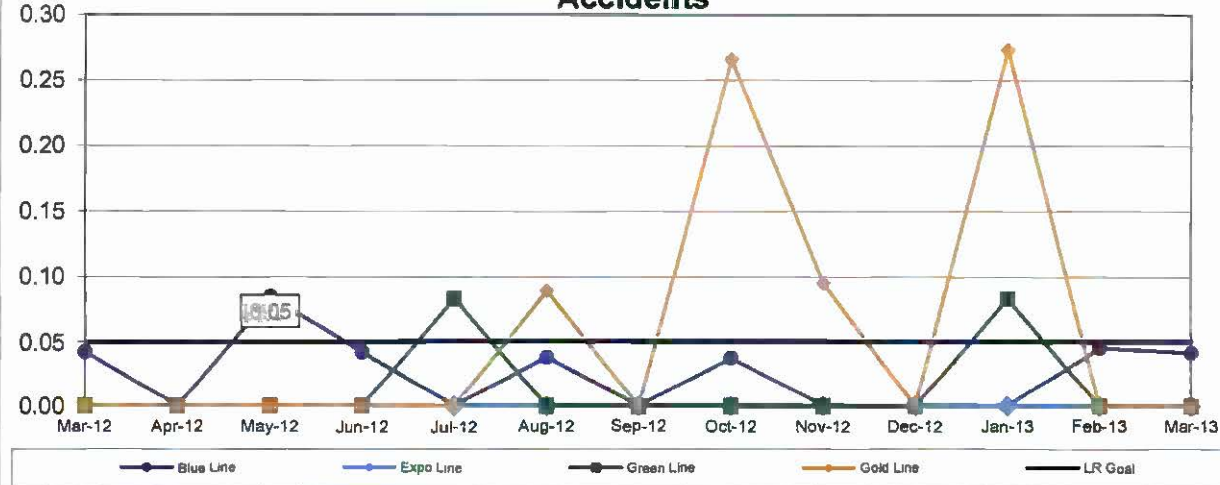
Definition: Average number of Rail Passenger Accidents for every 100,000 Boardings. This indicator measures system safety.

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

Heavy Rail (Red/Purple Line) Passenger Accidents



Light Rail (Blue, Expo, Green & Gold Lines) Passenger Accidents



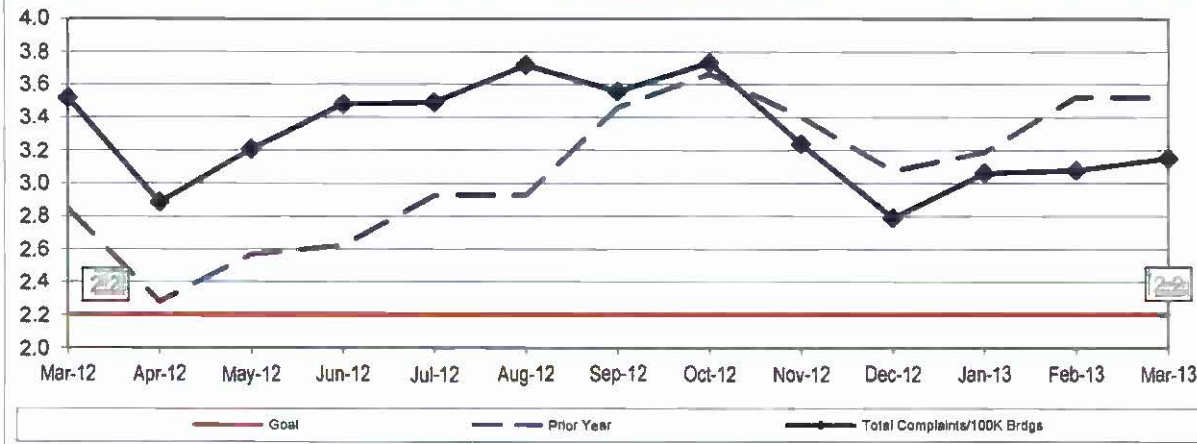
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

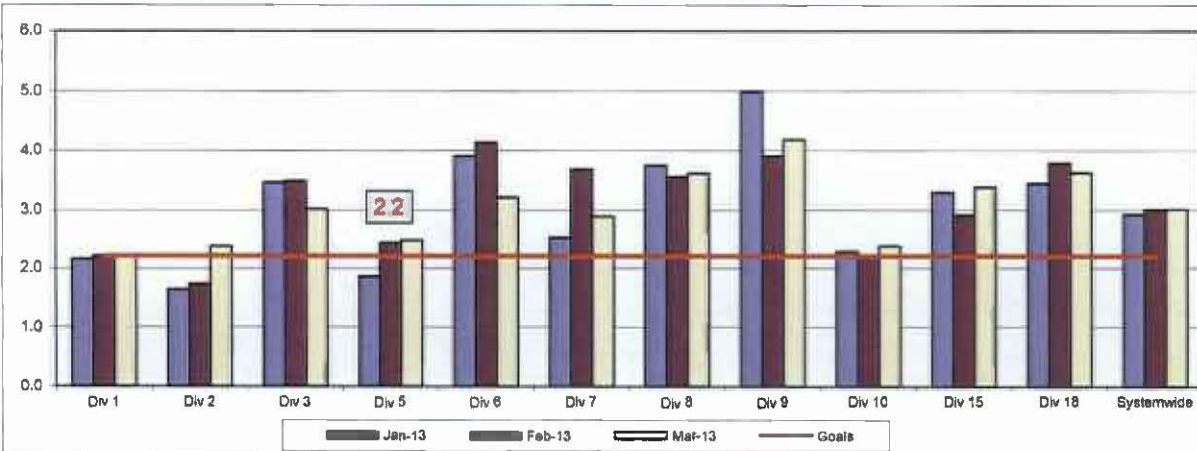
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

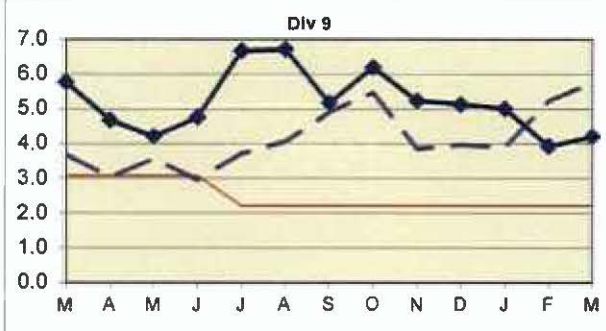
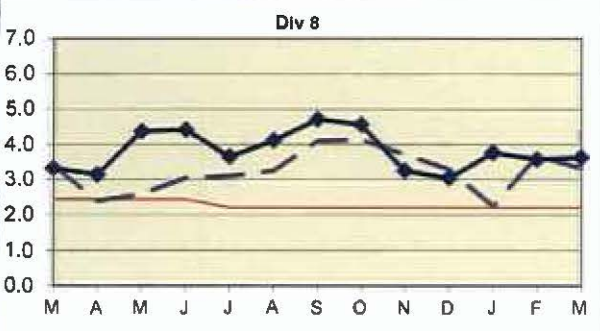
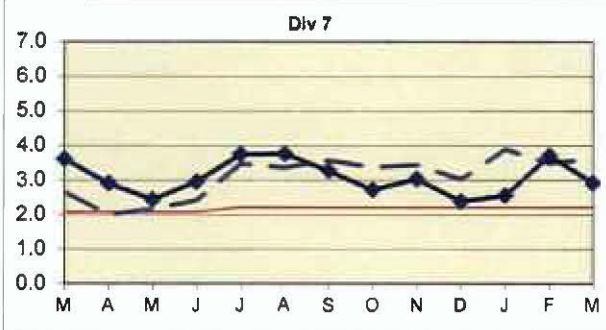
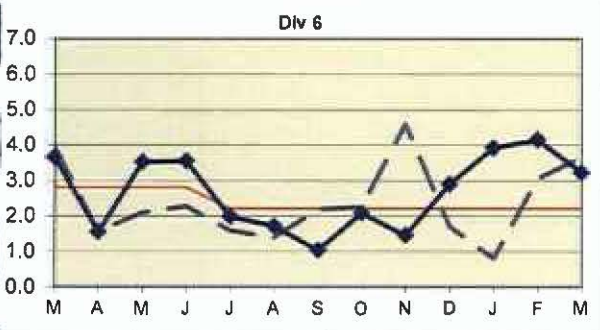
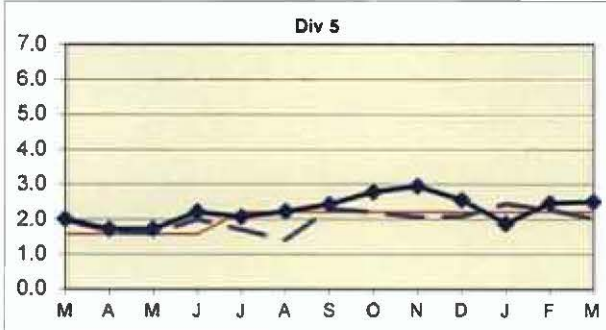
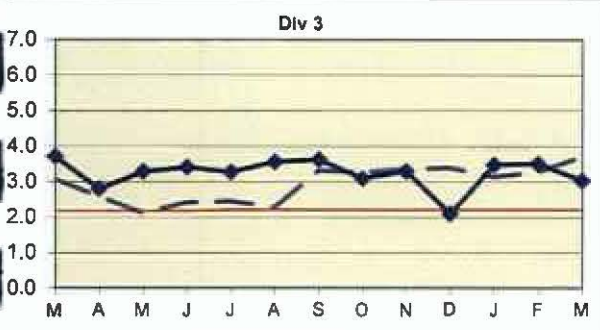
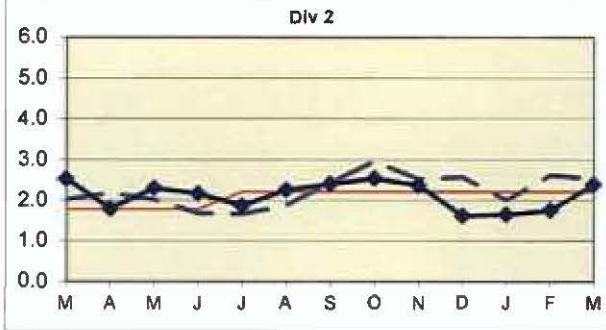
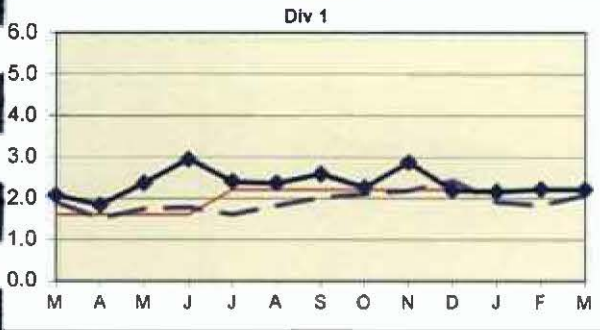
Bus Operating Divisions, by Divisions January 2013 - March 2013



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year
 --- Prior Year
 — Goal

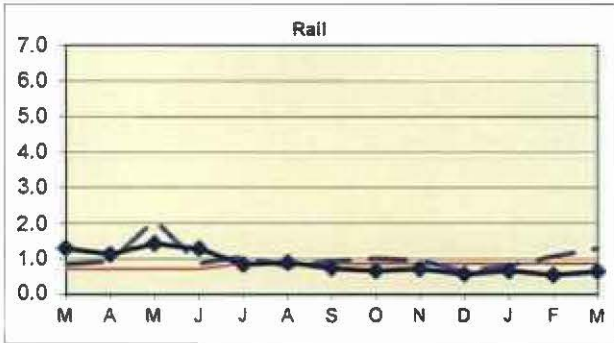
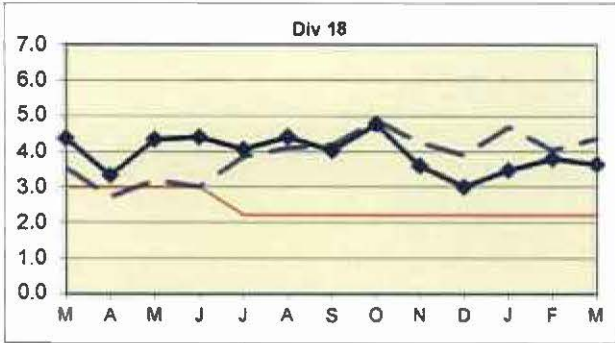
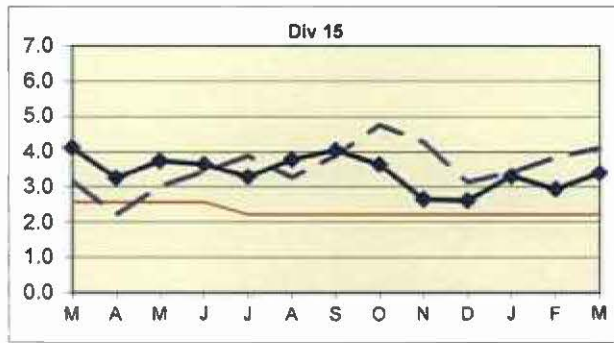
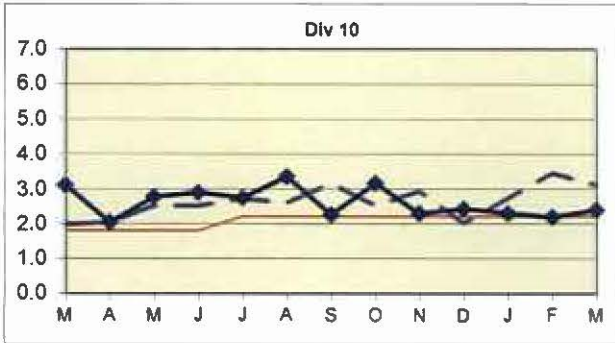
Remaining Below the Goal line is the target.



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

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

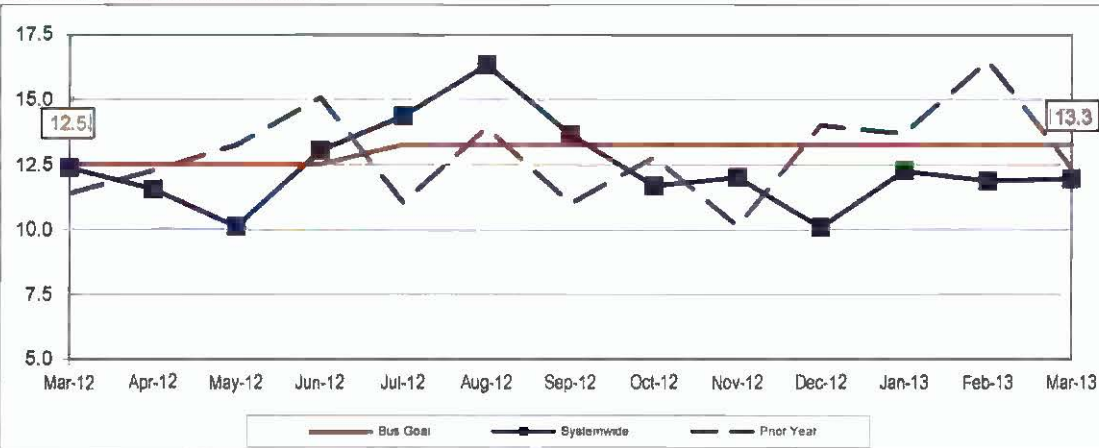
New Workers Compensation Claims per 200,000 Exposure Hours

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

Data now reflects the current month.



Remaining Below the Goal line is the target.

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

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

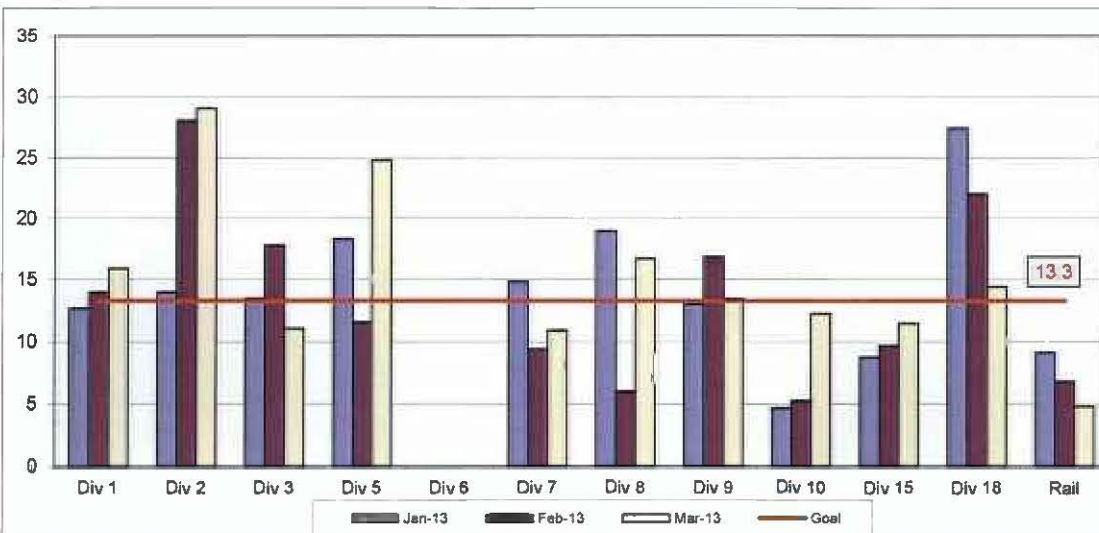
Calculation: New workers' compensation indemnity claims filed per 200,000 Exposure Hours = $\frac{\text{New Claims}}{(\text{Exposure Hours}/200,000)}$

Bus & Rail by Division January 2013 - March 2013

Data now reflects the current month.

Remaining Below the Goal line is the target.

Transportation & Maintenance Performance combined.



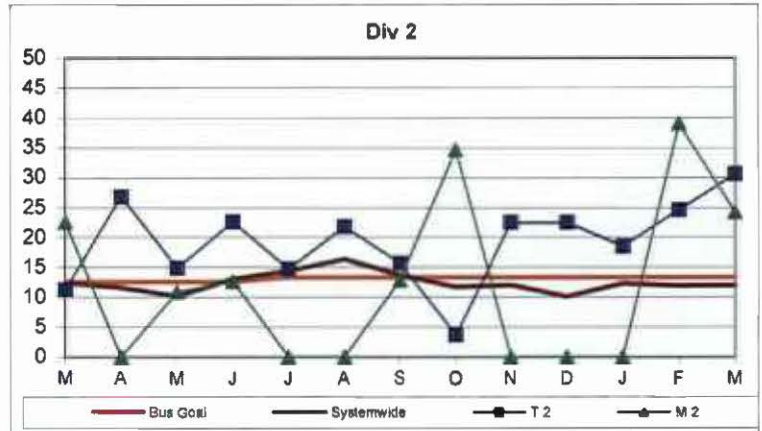
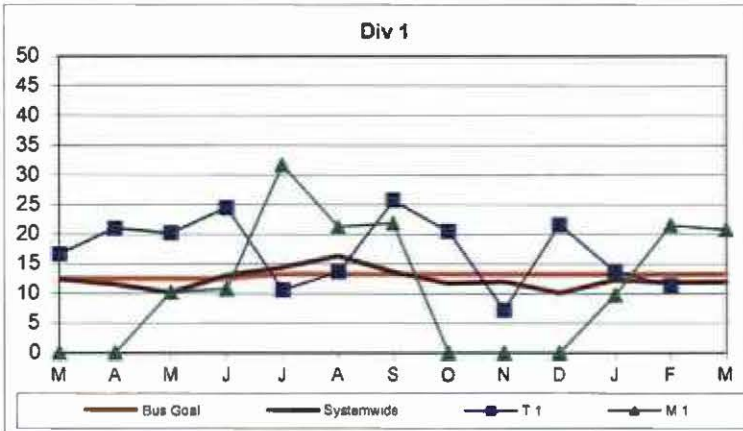
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

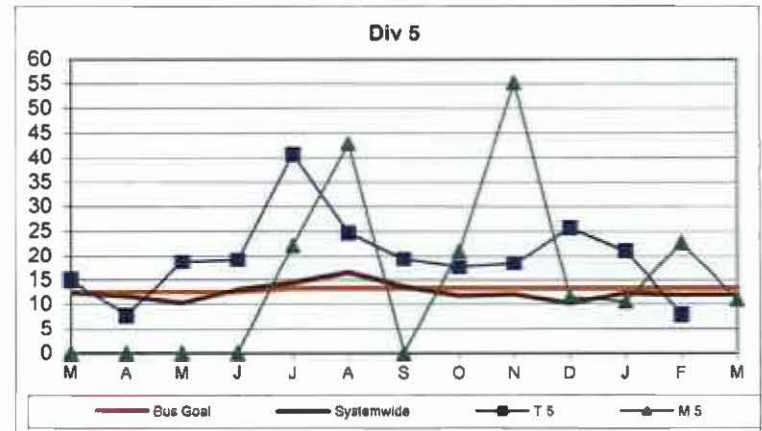
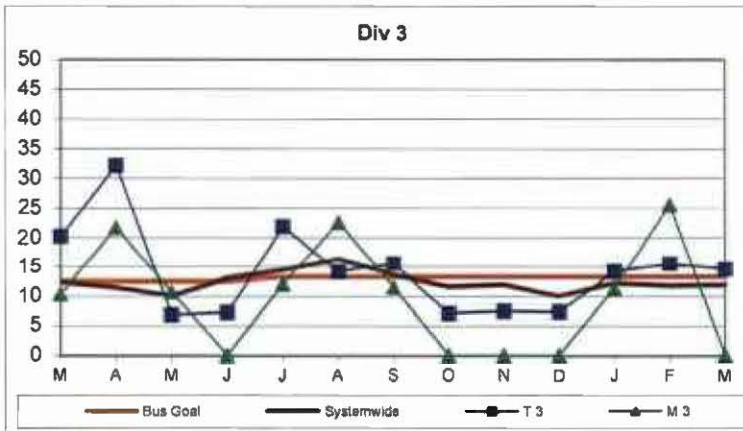
Calculation: New Workers' Compensation Indemnity claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

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



Remaining Below the Goal line is the target.

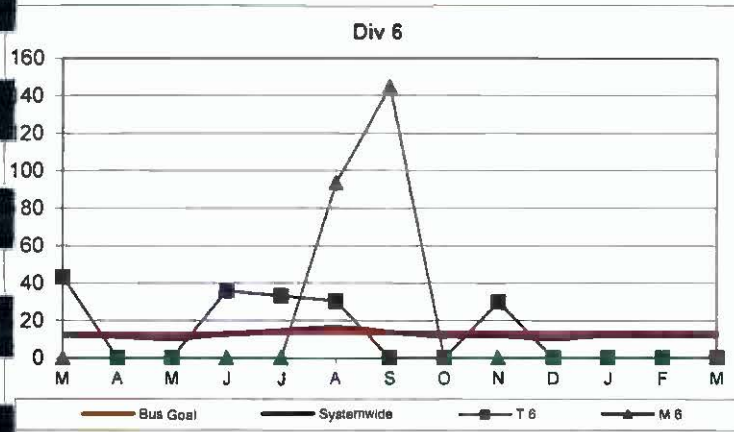
W.C. now reflects current month's data. No data lag.



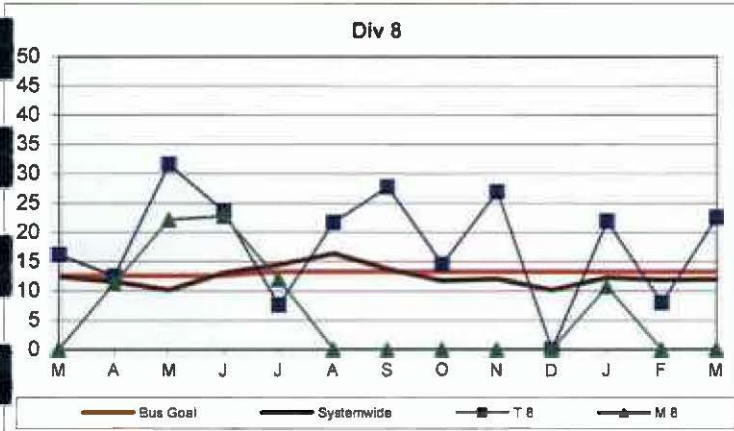
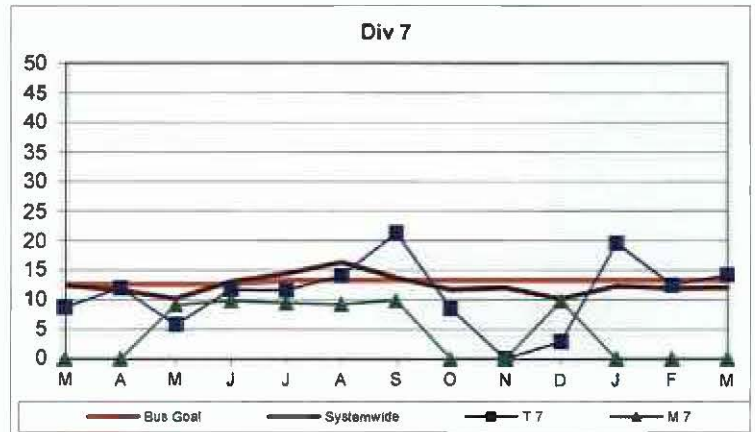
NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

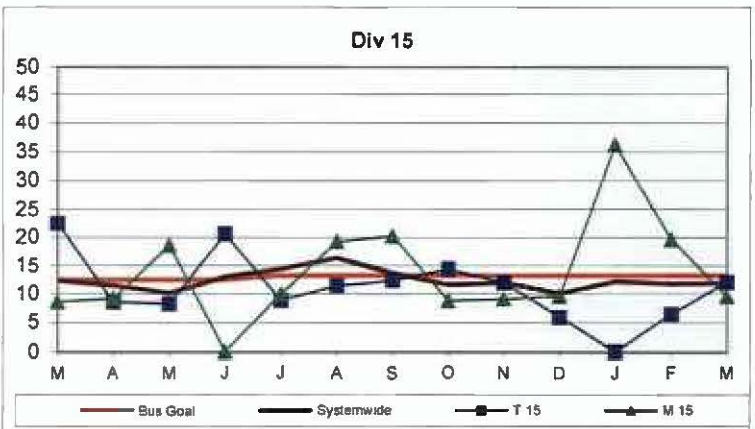
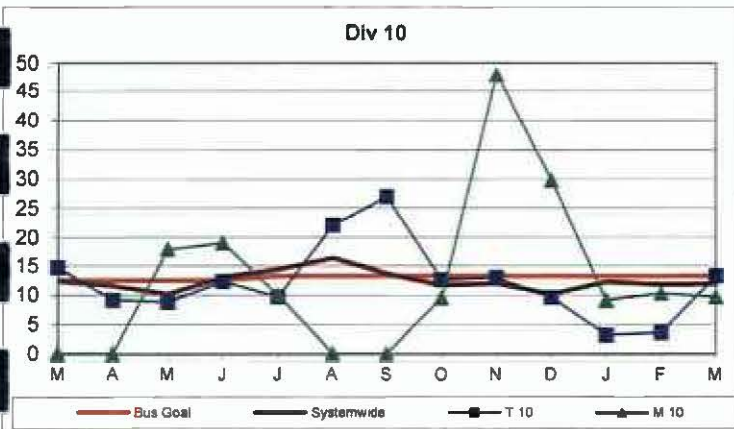
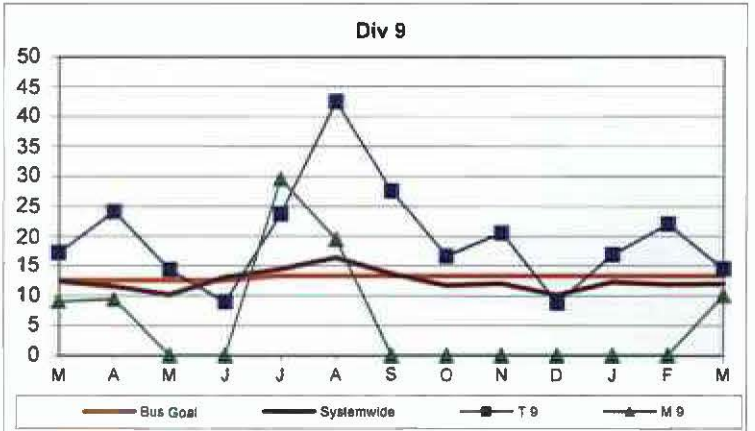
W.C. now reflects current month's data. No data lag.



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



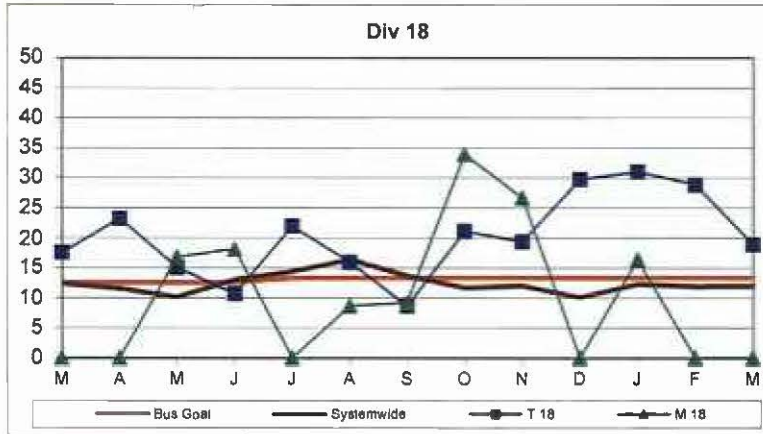
W.C. now reflects current month's data. No data lag.



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

Remaining Below the Goal line is the target.

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



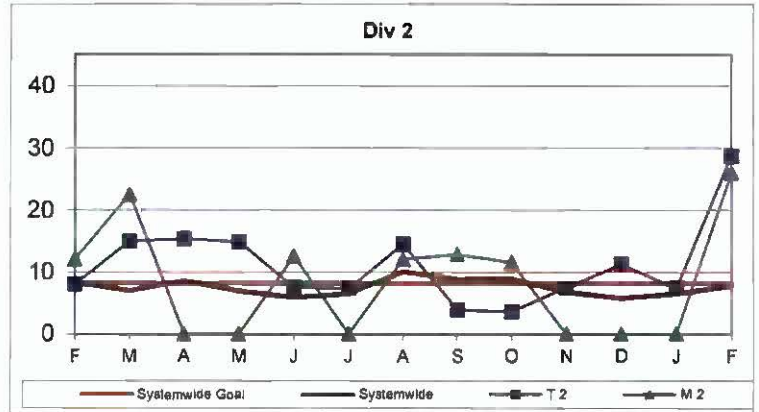
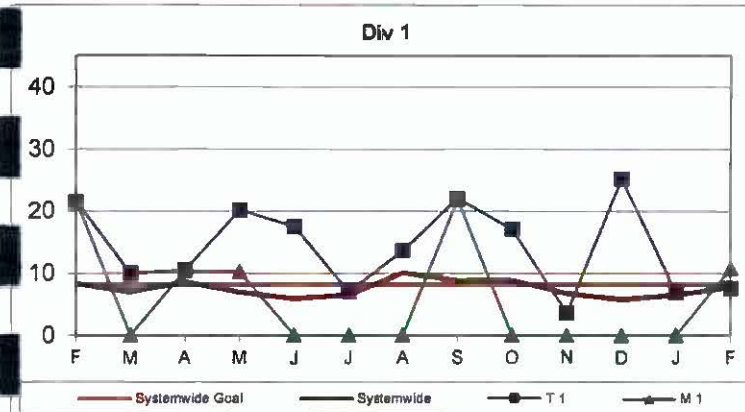
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

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

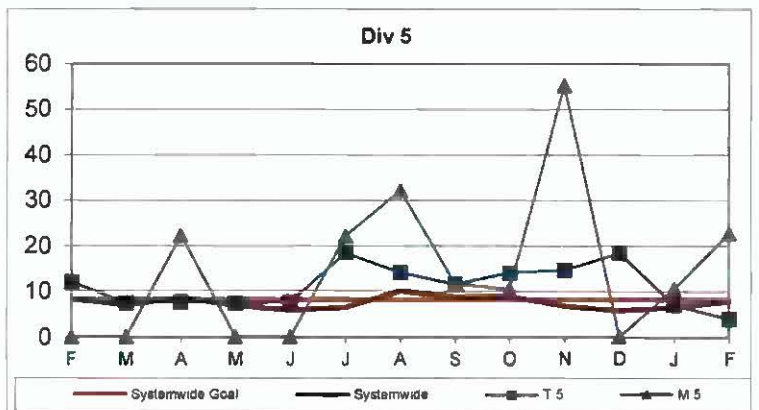
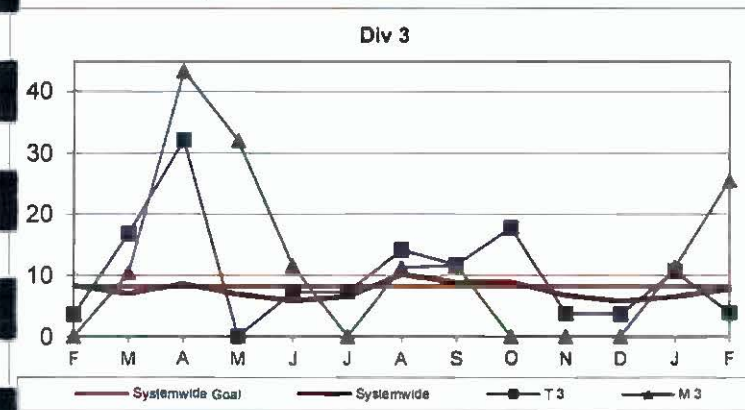
Calculation: New OSHA Injuries filed per 200,000 Exposure Hours = New Injuries / (Exposure Hours/200,000)

One month lag in reporting.

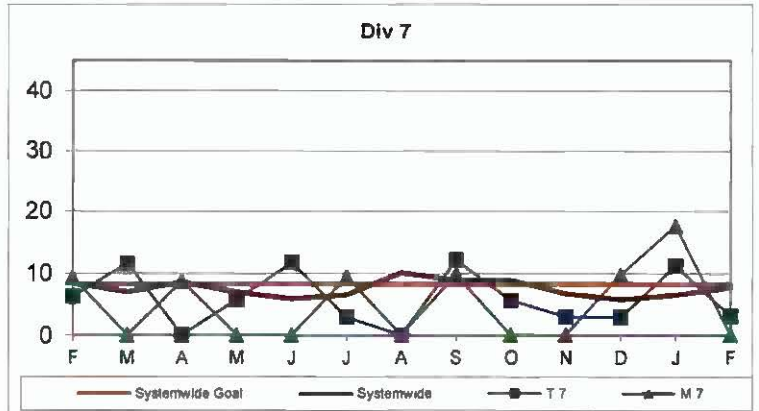
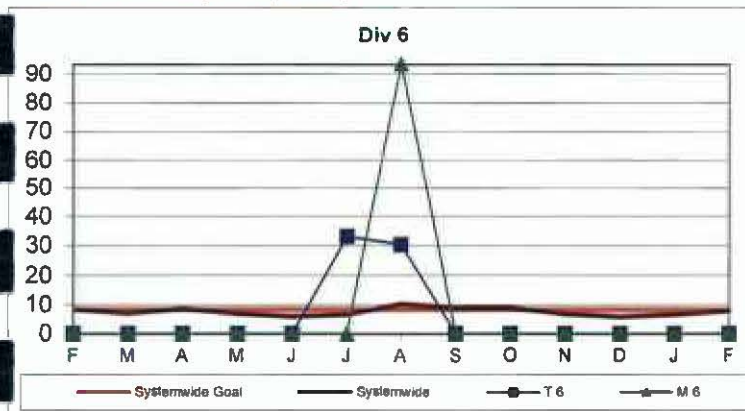


Remaining Below the Goal line is the target.

One month lag in reporting.



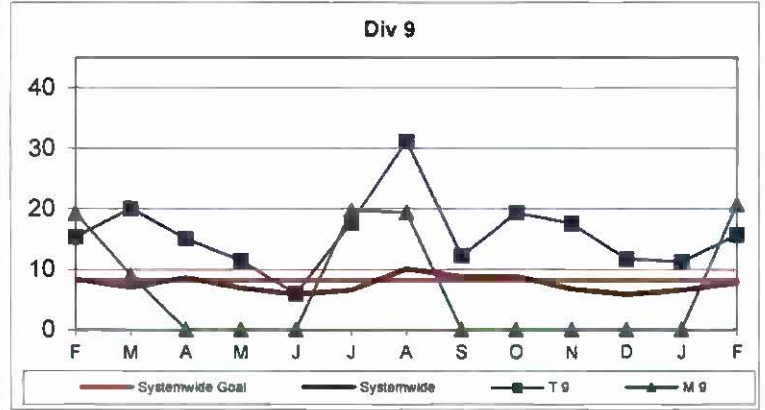
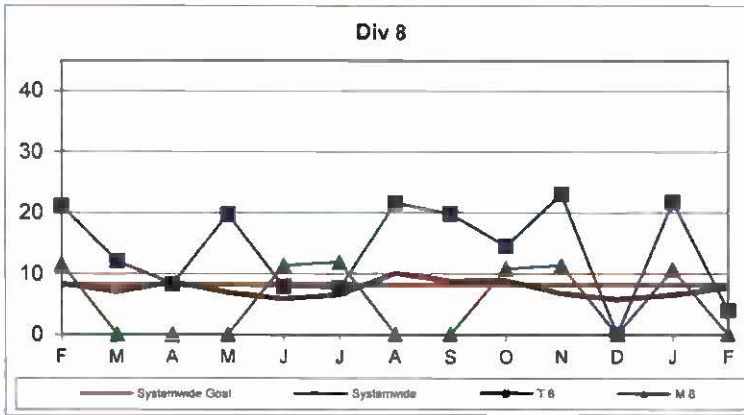
One month lag in reporting.



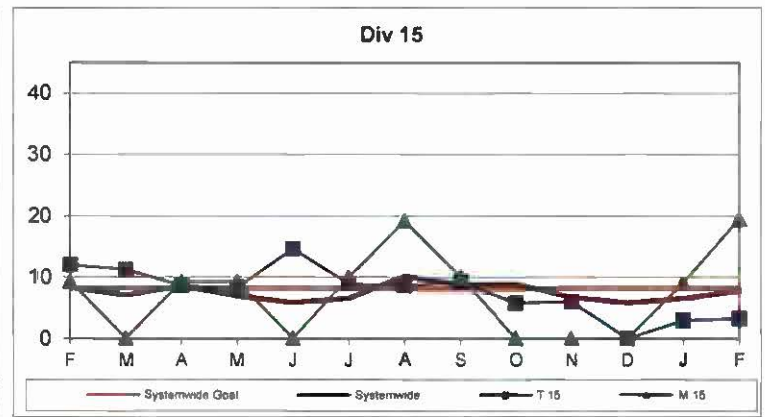
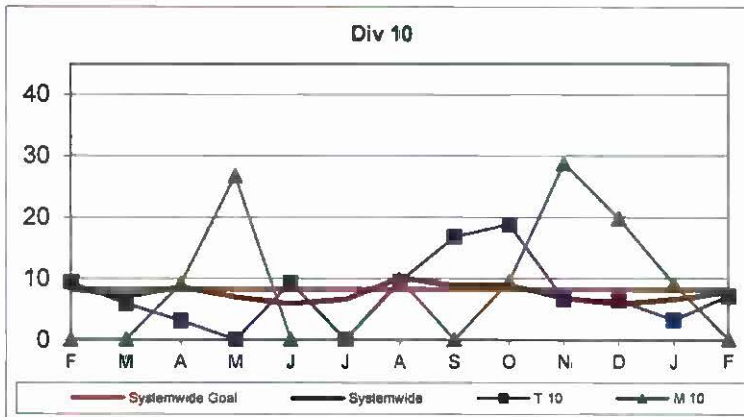
Remaining Below the Goal line is the target.

OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued

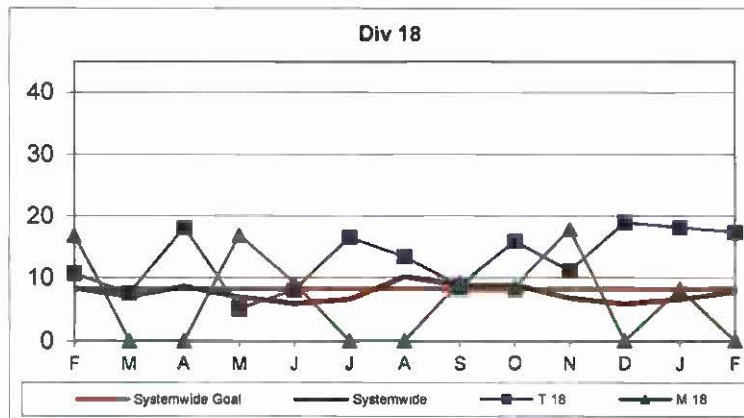
One month lag in reporting.



One month lag in reporting.



One month lag in reporting.



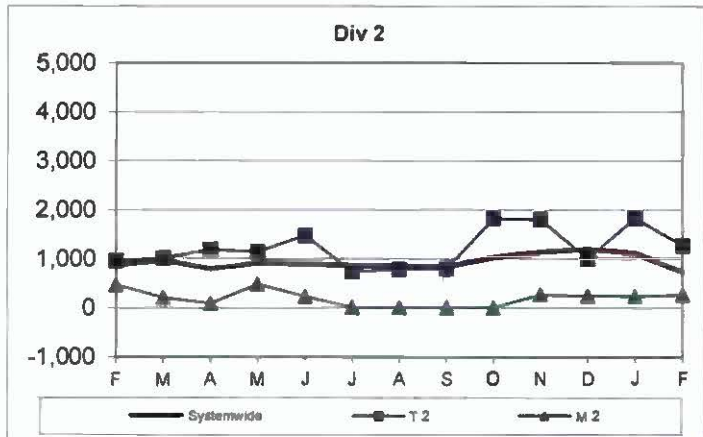
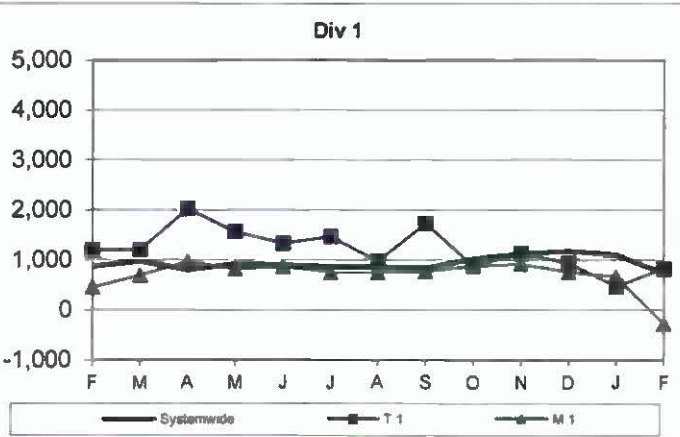
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS

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.

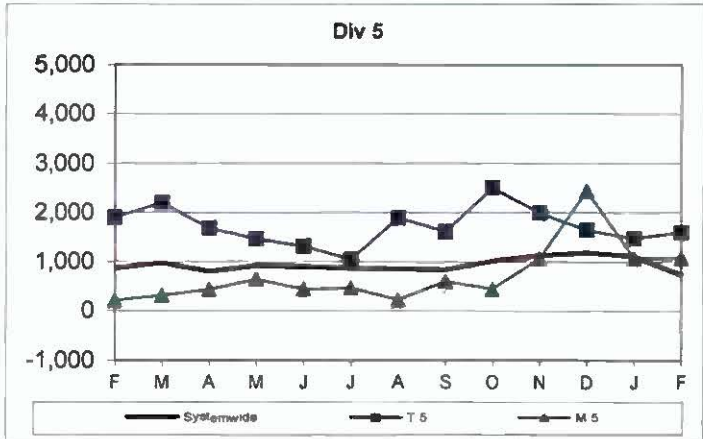
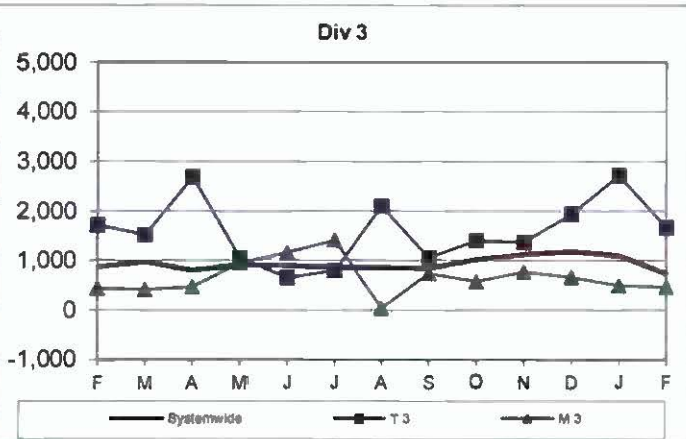
Calculation: : (Total Temporary Disability Benefit Payments / Estimated TD Benefit Rate) x (5/7) / (Number of Exposure Hours / 200,000)

One month lag in reporting.



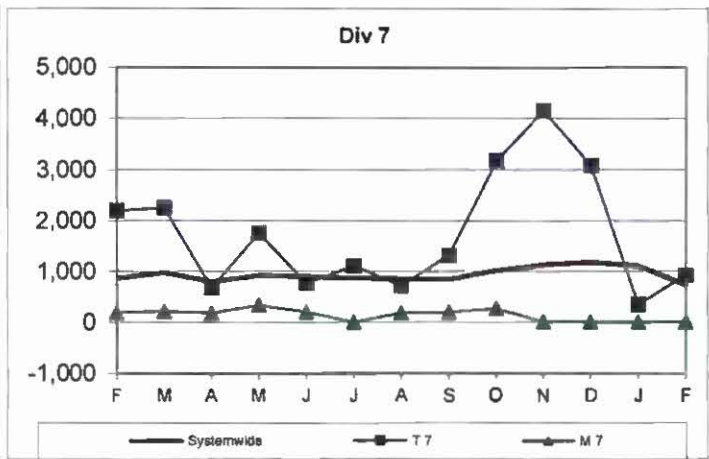
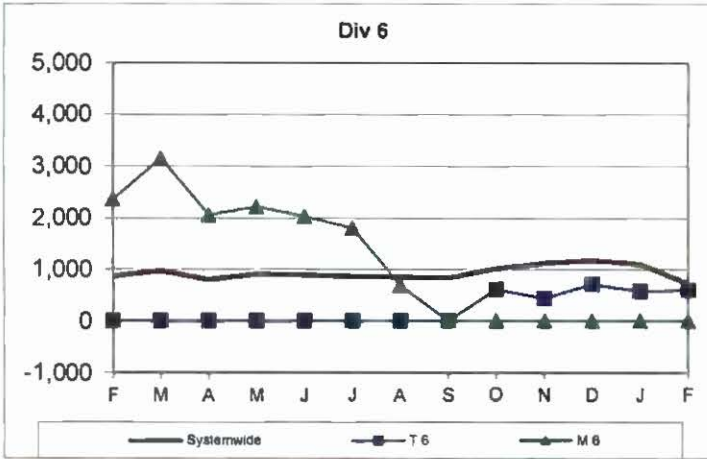
One month lag in reporting.

Lower is better.

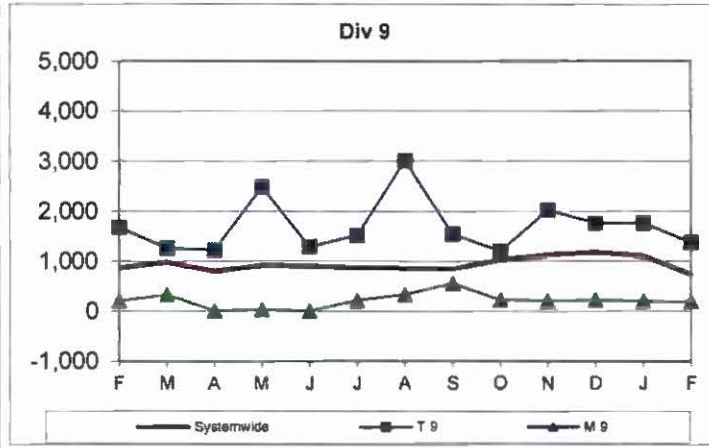
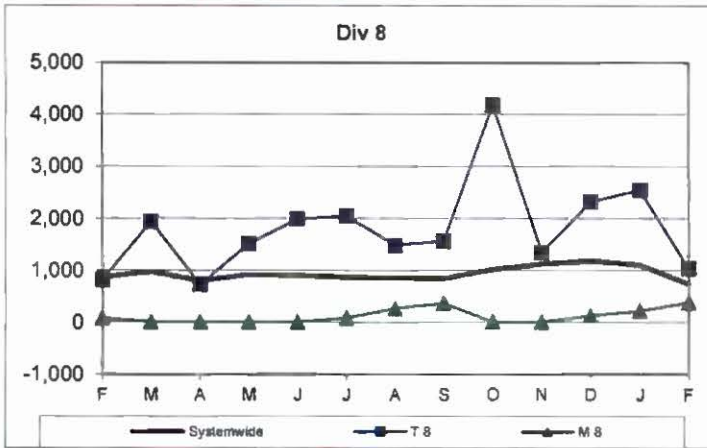


NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

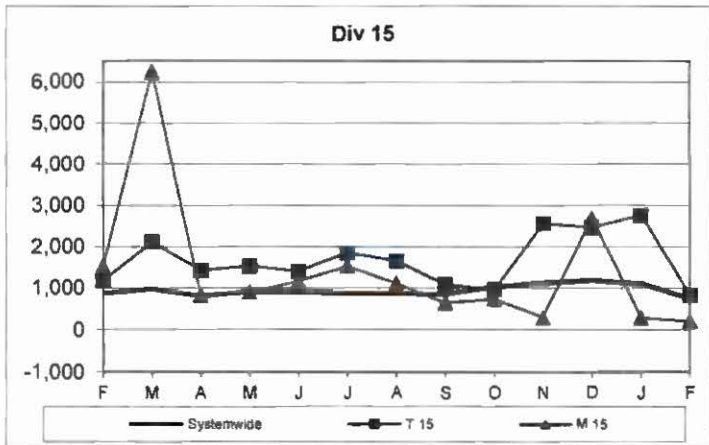
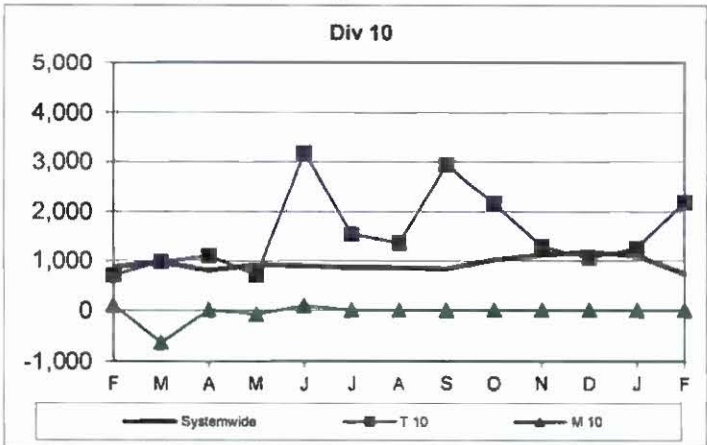


One month lag in reporting.



One month lag in reporting.

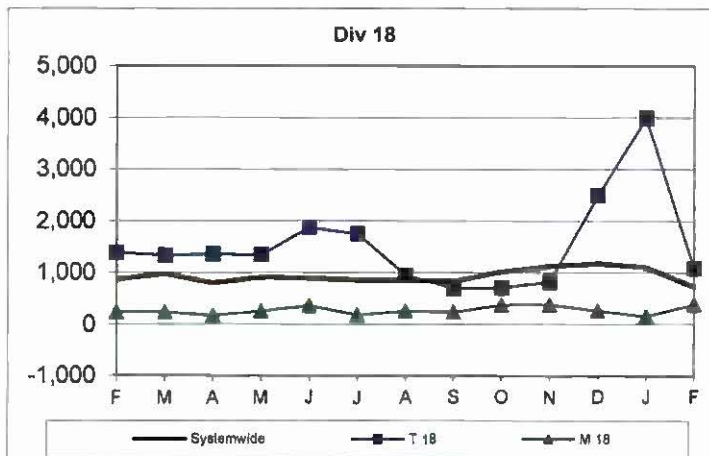
Lower is better.



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

One month lag in reporting.

Lower is better.



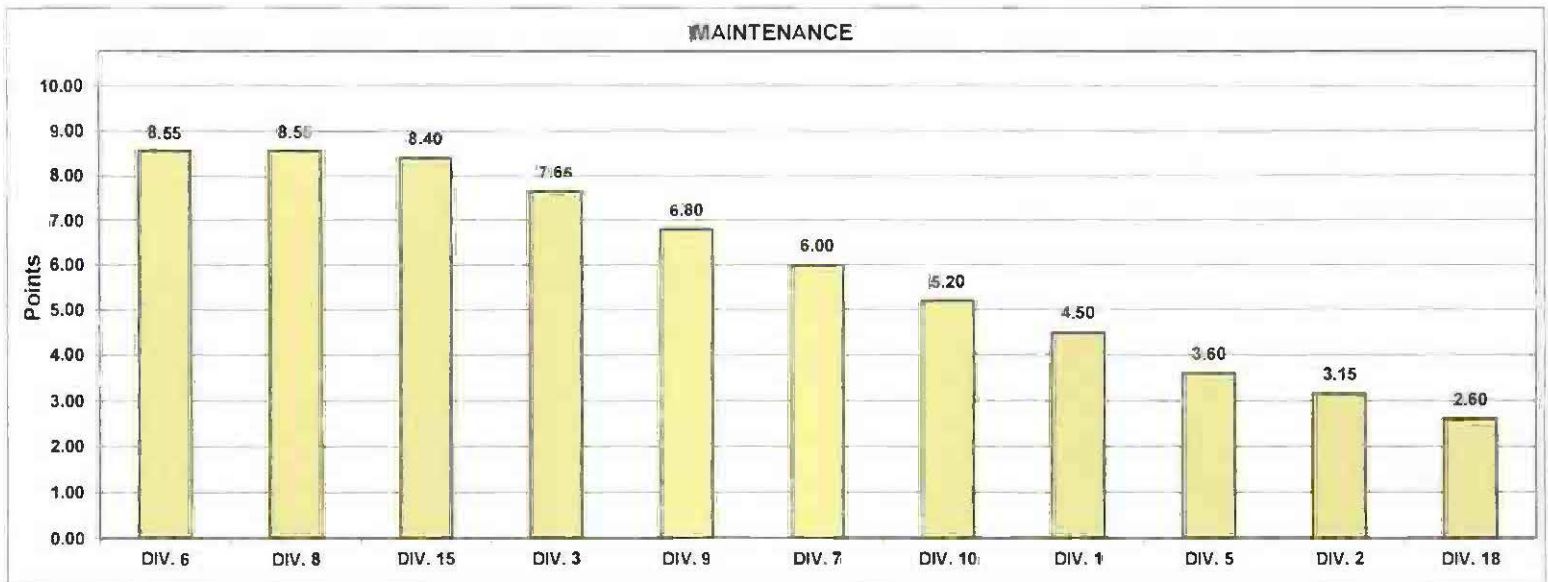
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Monthly Calculations - March 2013 Metro Bus - Maintenance

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	10%	78.5%	74.3%	75.3%	74.8%	76.9%	70.9%	81.1%	75.6%	72.4%	76.9%	73.9%
Points		10	4	6	5	8	1	11	7	2	9	3
Miles Between Total Road Calls	30%	1861.9	2105.5	2618.5	2379.2	4233.5	2120.3	3989.1	3886.6	2284.9	3206.3	2075.5
Points		1	3	7	6	11	4	10	9	5	8	2
Past Due PMPs	25%	0.030	0.043	0.000	0.121	0.044	0.006	0.061	0.109	0.007	0.001	0.191
Points		7	6	11	2	5	9	4	3	8	10	1
Bus Cleanliness	25%	8.19	7.71	8.35	7.83	8.81	8.35	9.08	8.79	8.11	8.73	8.00
Points		5	1	6	2	10	7	11	9	4	8	3
New WC Claims /200,000 Exp Hrs	10%	20.77	24.17	0.00	10.80	0.00	0.00	0.00	9.96	9.58	9.55	0.00
Points		2	1	7	3	7	7	7	4	5	6	7
Totals		4.50	3.15	7.65	3.60	8.55	6.00	8.55	6.80	5.20	8.40	2.60
Maintenance Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 6	DIV. 8	DIV. 15	DIV. 3	DIV. 9	DIV. 7	DIV. 10	DIV. 1	DIV. 5	DIV. 2	DIV. 18
	Score	8.55	8.55	8.40	7.65	6.80	6.00	5.20	4.50	3.60	3.15	2.60
	Rank	1st	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th



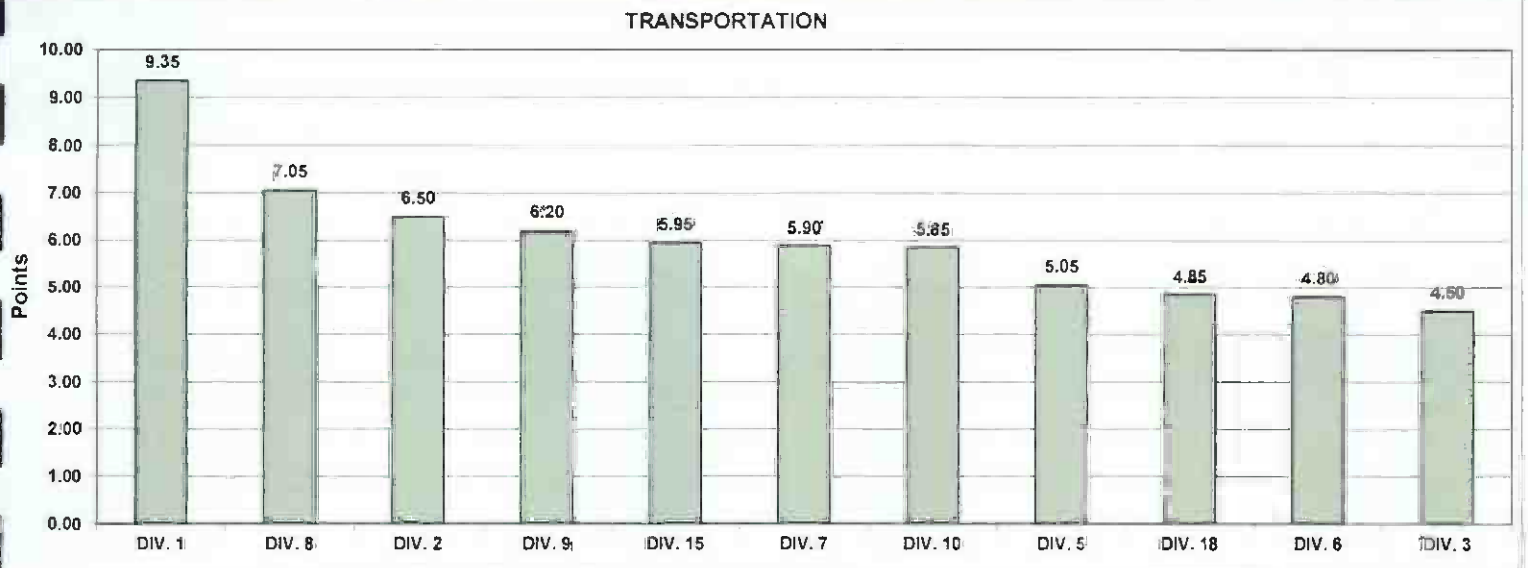
Monthly Calculations - March 2013
Metro Bus - Transportation

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

Calculation: Performance by Division are ranked from best to worst. A score of 11 to 1 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 Points	20%	0.785	0.743	0.753	0.748	0.769	0.709	0.811	0.756	0.724	0.769	0.739
		10	4	6	5	8	1	11	7	2	9	3
Accident Rate Points	35%	3.59	3.65	4.92	4.65	8.59	3.61	2.08	1.98	4.23	3.70	3.53
		8	6	2	3	1	7	10	11	4	5	9
Complaints/100K Boardings Points	35%	2.21	2.38	3.02	2.49	3.22	2.90	3.62	4.19	2.39	3.39	3.64
		11	10	6	8	5	7	3	1	9	4	2
New WC Claims /200,000 Exp Hrs Points	10%	14.23	30.61	14.57	29.65	0.00	14.16	22.47	14.46	13.21	12.07	18.79
		7	1	5	2	11	8	3	6	9	10	4
Totals		9.35	6.50	4.50	5.05	4.80	5.90	7.05	6.20	5.85	5.95	4.85
FINAL RANKING												
	DIV.	DIV. 1	DIV. 8	DIV. 2	DIV. 9	DIV. 15	DIV. 7	DIV. 10	DIV. 5	DIV. 18	DIV. 6	DIV. 3
	Score	9.35	7.05	6.50	6.20	5.95	5.90	5.85	5.05	4.85	4.80	4.50
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th

Please Note: The Transportation HYD ranking categories and weighting have been modified effective January 2013.



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

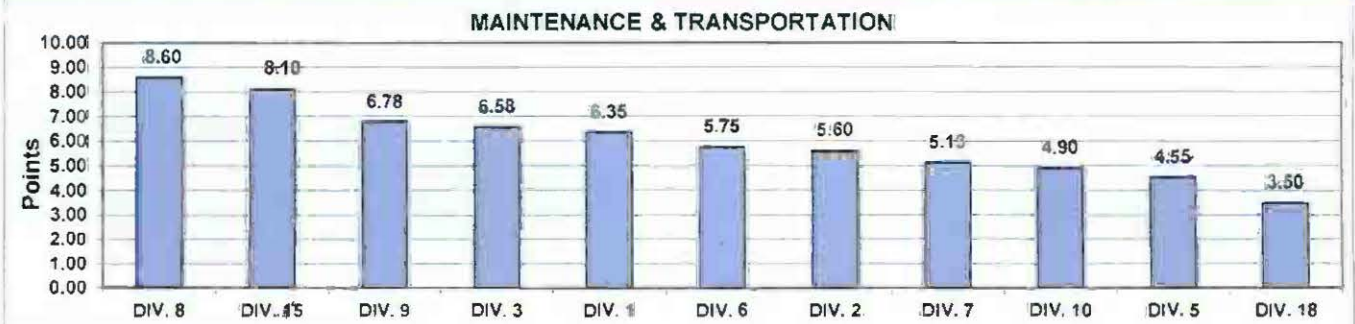
Quarterly Calculations: FY13 - Q3 Metro Bus - Maintenance and Transportation

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

Maintenance and Transportation												
Maintenance	Weight	Div. 1	Div. 2	Div. 3	Div. 5	Div. 6	Div. 7	Div. 8	Div. 9	Div. 10	Div. 15	Div. 18
In-Service On-Time Performance	5.0%	0.796	0.742	0.762	0.749	0.776	0.724	0.807	0.762	0.736	0.779	0.746
Points		10	3	7	5	8	1	11	6	2	9	4
Miles Between Total Road Calls	15.0%	1962.57	1992.05	2714.18	2217.81	3549.87	1944.73	4741.29	4031.68	1960.84	3258.10	1990.79
Points		3	5	7	6	9	1	11	10	2	8	4
Past Due PMPs	12.5%	0.144	0.060	0.025	0.127	0.098	0.029	0.039	0.093	0.027	0.000	0.149
Points		2	6	10	3	4	8	7	5	9	11	1
Bus Cleanliness	12.5%	8.236	7.820	8.474	7.909	8.783	8.409	9.048	8.783	8.107	8.678	7.944
Points		5	1	7	2	9	6	11	9	4	8	3
Comp Claims /200000 Exp.Hrs	5.0%	17.104	20.303	11.811	14.459	0.000	0.000	3.740	3.335	9.593	22.022	5.840
Points *		3	2	5	4	10	10	8	9	6	1	7
Transportation												
In-Service On-Time Performance	10.0%	0.796	0.742	0.762	0.749	0.776	0.724	0.807	0.762	0.736	0.779	0.746
Points		10	3	7	5	8	1	11	6	2	9	4
Accidents/100k Hub Miles	17.5%	3.719	3.617	3.994	5.146	6.862	3.929	1.706	2.043	4.556	3.168	4.232
Points		7	8	5	2	1	6	11	10	3	9	4
Complaints/100K Boardings	17.5%	2.189	1.931	3.323	2.274	3.752	3.033	3.648	4.372	2.293	3.210	3.631
Points		10	11	5	9	2	7	3	1	8	6	4
Comp Claims /200000 Exp.Hrs	5.0%	13.145	24.477	14.724	19.695	0.000	15.481	17.659	17.820	6.833	6.070	26.195
Points *		8	2	7	3	11	6	4	5	9	10	1
Totals		6.35	5.60	6.58	4.55	5.75	5.13	8.60	6.78	4.90	8.10	3.50

Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 15	DIV. 9	DIV. 3	DIV. 1	DIV. 6	DIV. 2	DIV. 7	DIV. 10	DIV. 5	DIV. 18
	Score	8.60	8.10	6.78	6.58	6.35	5.75	5.60	5.13	4.90	4.55	3.50
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Los Angeles County Metropolitan Transportation Authority

Financial Status

March 31, 2013

FTA Quarterly Review
May 2013



Metro

3Q13 - Highlights

- Y-o-y YTD, actual cash flow PA, PC, MR, TDA sales tax revenues increased 5.6% and ahead of budget
- March Unemployment Data:
LA 10.3%, CA 9.4% and US 7.6%
- Transit indicators – YTD March 31, 2013
 - Ridership 2.7% above prior year
 - Bus ridership: -0.4% vs prior year
 - Rail ridership: +13.4% vs prior year
 - Expo Line opened in Spring 2012
 - Blue Line +11.4%
 - Fare revenues -1.4% vs prior year

3Q13 - Highlights

- **Express Lanes opened on San Bernardino Fwy**
- **Responded to DOL on 13(c) complaints**
- **Filed separate TIFIA LOIs for:**
 - **Regional Connector \$160m**
 - **Subway \$856m**

FY13 Look Ahead

- **30/10 without Measure J**
 - **AFF Bonds**
 - **Meas R Amendment**
- **TIFIA Presentations**
 - **Subway**
 - **Regional Connector**
- **Crenshaw DB Contract Award**
- **MTA FY14 Budget**



Metro

Crenshaw/LAX Transit Corridor

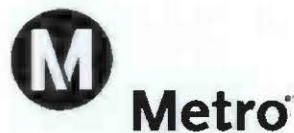
FTA QUARTERLY REVIEW – May 29, 2013



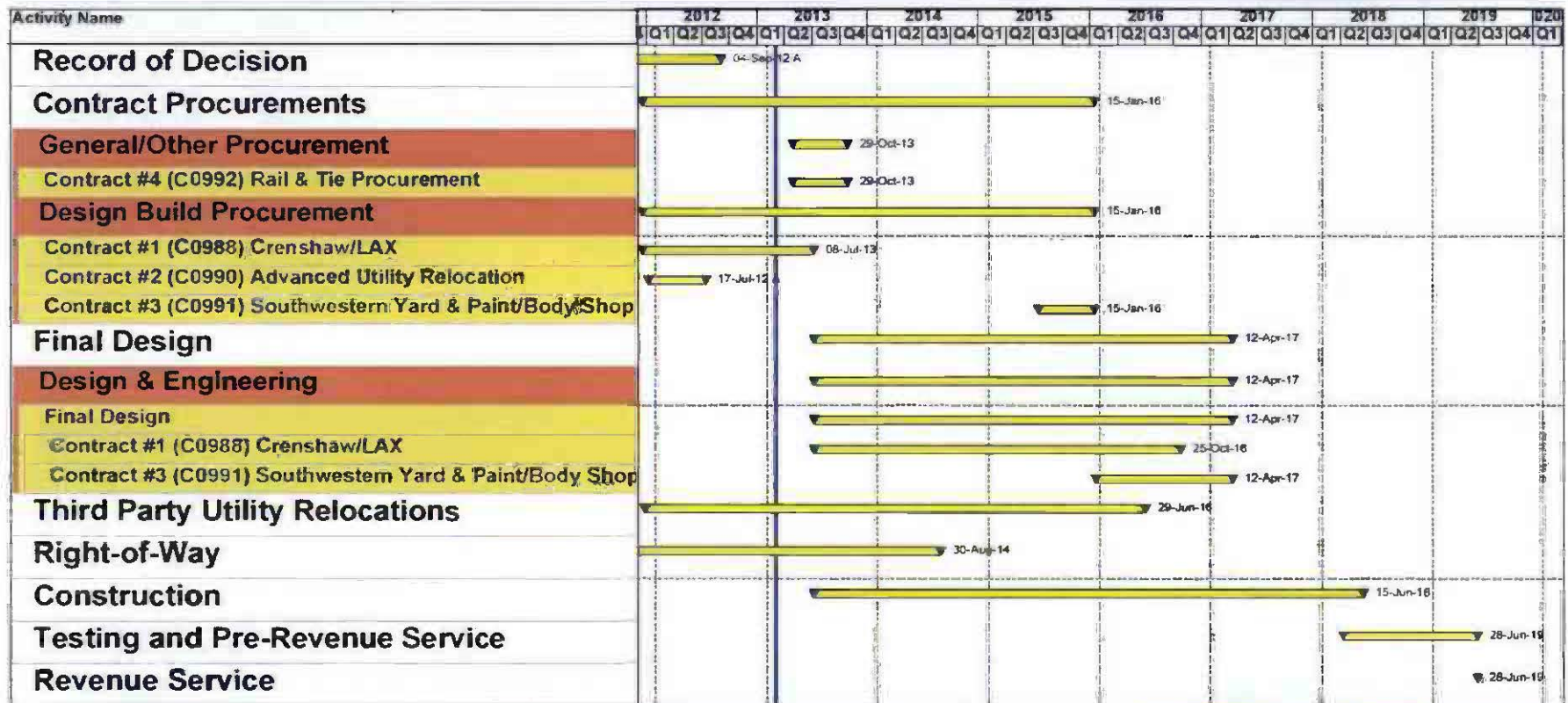
M Metro

Crenshaw/LAX Transit Corridor

- 8.5 miles Light Rail
- 6 Stations with two additional stations carried as bid options
- Southwestern Yard Maintenance Facility
- \$1.762.9 Million (Board approved LOP)
- 24,400 Project Trips (2035)



Crenshaw/LAX Transit Corridor Design and Construction Schedule



Metro

* Revenue service date to be re-evaluated upon award of D-B contract and decision on bid options.

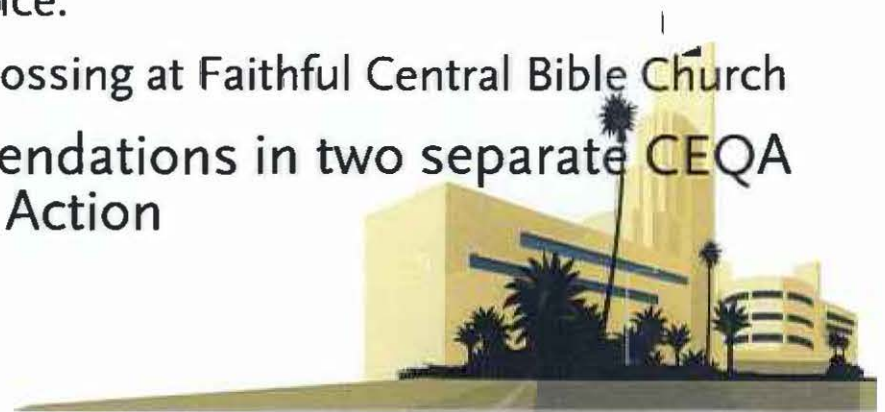


Crenshaw/LAX Transit Corridor Project Definition Changes in CEQA Addenda

- Covers minor design changes since ROD:
 - Relocation of optional at-grade Aviation/Manchester Station to Florence and Hindry
 - LRT alignment revisions along the Harbor Subdivision which reduced ROW acquisitions and utility impacts.
 - Street, driveway, and sidewalk modifications.
 - Relocation of the optional station in-street at Crenshaw Boulevard/Vernon Avenue.
 - LRT Guideway changed to overpass over La Brea Avenue and station raised to street grade at Florence.
 - Mid-Block Pedestrian Undercrossing at Faithful Central Bible Church
- Approve and adopt recommendations in two separate CEQA Addenda - June 2013 Board Action



Metro



Crenshaw/LAX Transit Corridor Budget Expenditure Update

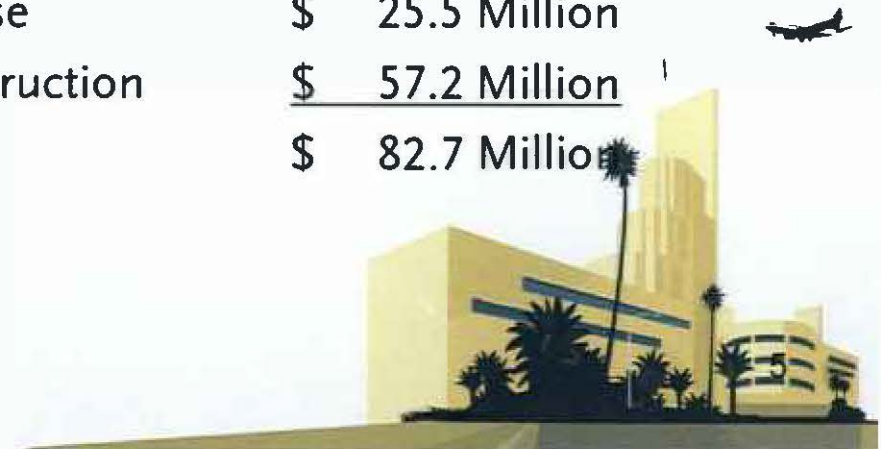
- Budget

– Long Range Transportation Plan	\$1,715.0 Million
– Reprogramming of available funds*	<u>\$ 47.9 Million</u>
Total LOP	\$1,762.9 Million

* includes December 2012 Metro Board action increase of \$13.9 Million

- Expenditures through March, 2013

– Environmental / Planning Phase	\$ 25.5 Million
– Preliminary Engineering/Construction	<u>\$ 57.2 Million</u>
Total Expended:	\$ 82.7 Million



Crenshaw/LAX Transit Corridor Budget By FTA SCC

Description	YOE (x\$000)
10 GUIDEWAY & TRACK ELEMENTS	\$471,300
20 STATIONS, STOPS, TERMINALS, INTERMODAL	\$153,900
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	\$66,700
40 SITEWORK & SPECIAL CONDITIONS	\$235,600
50 SYSTEMS	\$125,100
SUBTOTAL CONSTRUCTION:	\$1,052,600
60 ROW, LAND, EXISTING IMPROVEMENTS	\$132,300
70 VEHICLES	\$87,800
80 PROFESSIONAL SERVICES	\$273,100
90 UNALLOCATED CONTINGENCY	\$191,100
PLANNING AND ENVIRONMENTAL COSTS	\$ 26,000
TOTAL COSTS	\$1,762,900



Metro

Crenshaw/LAX Transit Corridor

Major Project Status

- **Advanced Utility Contract C0990**
 - Completion of Work – Potential 90 day delay to October 2013
- **D-B Contract C0988**
 - BAFOs received March 2013
 - Award strategies in process
 - Board action changed for May to June 2013
- **Real Estate Management Update**
 - Twenty six (26) offers were made; five (5) agreements signed
 - 73 out of 76 parcels certified; 3 decertified
- **Caltrans PSR/PR – Final signoff in progress**



Metro

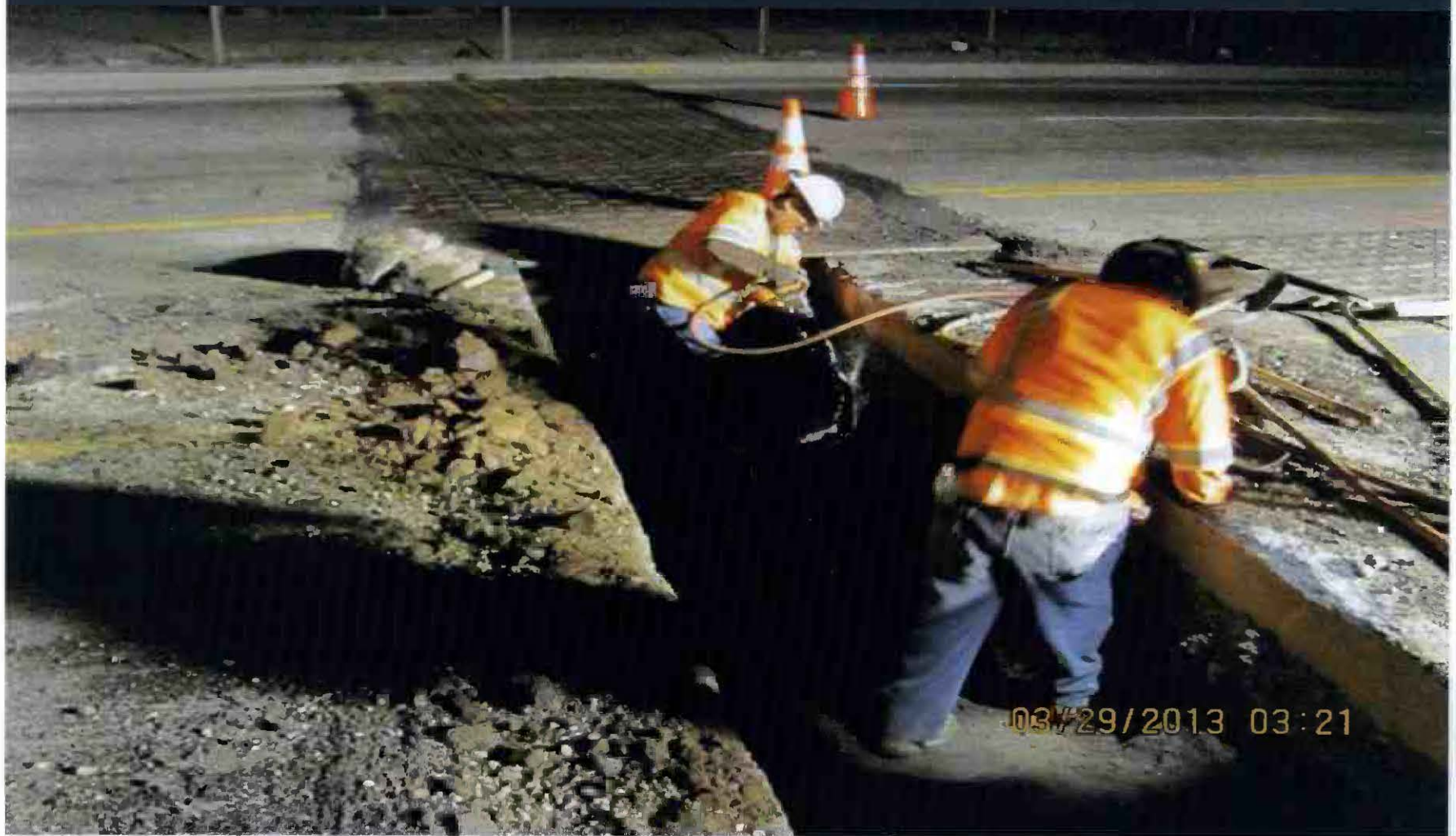


Advanced Utility Work – Fiber Ductbank Relocations at LAX Area



04/03/2013 00:36

Advanced Utility Work Utility Potholing Aviation at 25R Eastside

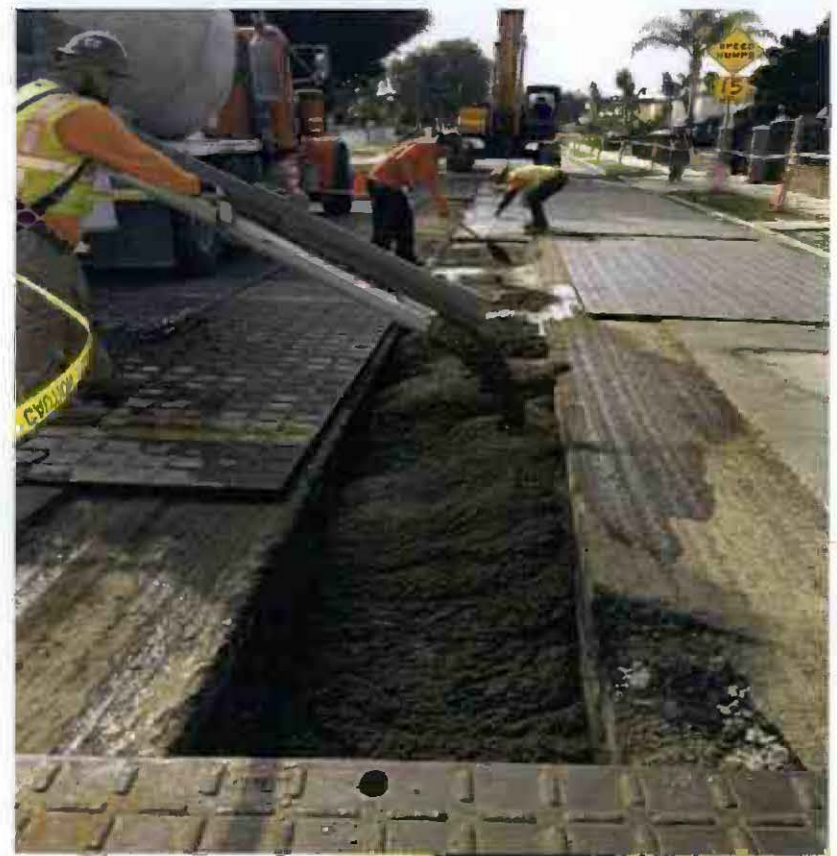


City of Los Angeles Sewer Relocation at 59th Street

Installation of Steel Shoring Plates



Slurry Backfill over Sewer



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

- **Lawsuit Update – Crenshaw Subway Coalition (CSC)**
 - Consolidated motion for summary judgment to be filed by CSC on May 14, 2013.
 - Cross motions for summary judgment to be filed by FTA and Metro on May 28, 2013.
 - CSC’s reply to cross motions due June 18, 2013.
 - Updated briefs by FTA and Metro due July 2, 2013.
 - Hearing on cross motions – August 15, 2013.
- **Faithful Central Bible Church**
 - Finalized settlement agreement between Metro and FCBC
 - Closed board session - May 2013
 - Joint petition filed to CPUC Administrative Law Judge requesting approval of crossing application.



Metro

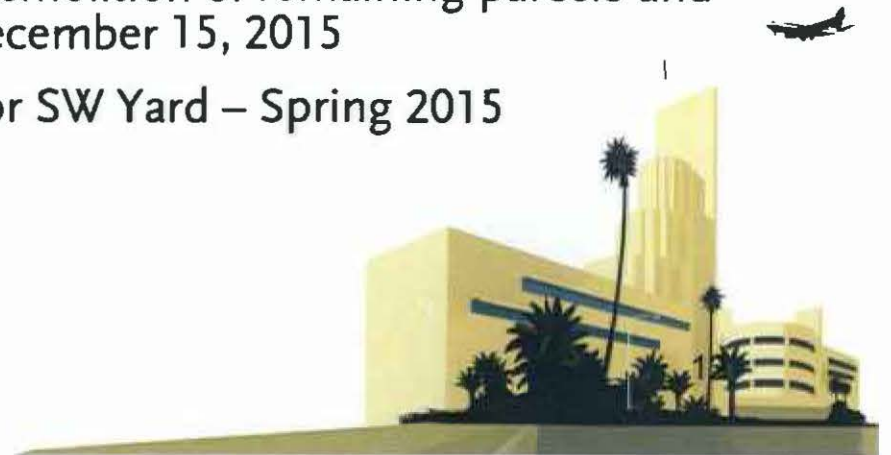


Crenshaw/LAX Transit Corridor Major Project Status (Cont.)

- **Southwestern Yard – C0991**
 - Metro is continuing with Southwestern Yard real estate activities to have all parcels available for interim use by D-B contractor.
 - Early handover of OHL Office Facility to be used as joint project office – August 1, 2013; demolition and available to Yard contractor – Aug. 1, 2017
 - Laydown/staging areas available to D-B contractor – Feb. 2014; demolition and available to yard contractor – June 5, 2017
 - D-B contractor responsible for demolition of remaining parcels and available to Yard contractor – December 15, 2015
 - IFB schedule for D-B contract for SW Yard – Spring 2015



Metro



Interim Areas Proposed for Use by Design-Build Contractor



Crenshaw/LAX Transit Corridor Buy America Compliance/Utility Relocation

- Noncompliant materials included 34.5 KV cable and gate valves/fittings on DWP water
- Reached agreement with DWP-Power to order Buy America compliant power cable. Change orders to existing contracts processed. Cable work has started this month at Exposition.
- Reached agreement with DWP-Water for compliance on the water line relocations – RFPs released by DWP for procurement of fittings and gate valves – quotes received; material orders in process to vendors. Work to start in July 2013.
- Minor SCE & SCG relocations on Harbor Subdivision also potentially affected.



Metro



Crenshaw/LAX Transit Corridor Third Party Coordination

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

Agency	Agreement Type	Status	Forecast Execution Date
City of Los Angeles	MCA	City and Metro working under the 2003 MCA	N/A
City of Inglewood	LOA MCA	Executed MCA negotiations in progress	4/2012(A) 5/2013
LADWP	MOU	DWP and Metro working under 2002 service utility agreement	N/A
LA County Public Works	LOA	Executed	4/2011 (A)
Caltrans	Amendment	Executed	8/2011 (A)
LAWA	N/A	LOA not required	N/A
Private Utilities	LOA, MOU or UCA	Work orders issued – design and construction work continuing	N/A



Crenshaw/LAX Transit Corridor Risk Management Status

- Further updates to Risk Register will follow award of D-B contract.
- New Risk Manager has been assigned to Project.
- Risk Workshop scheduled for the second week of May.

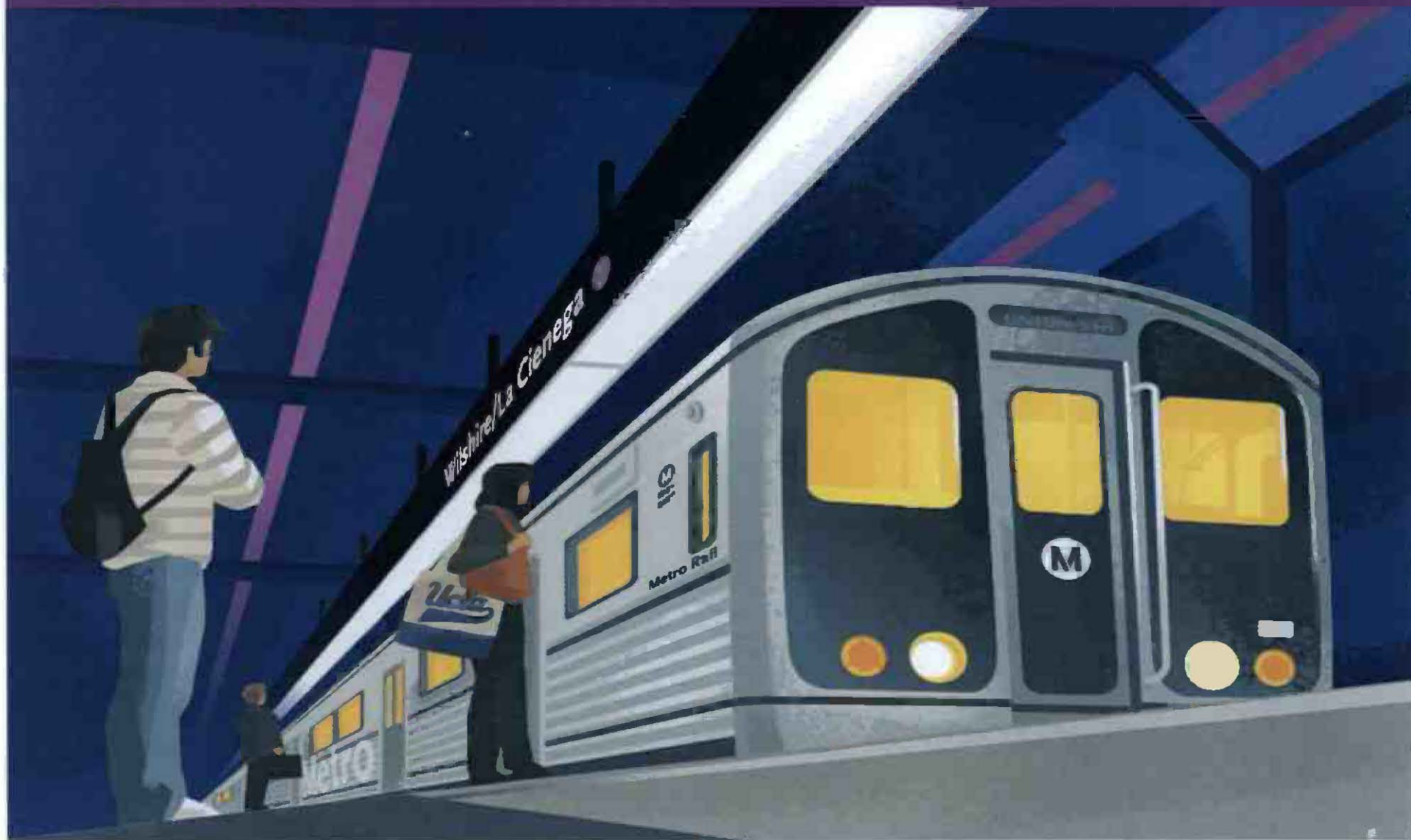


Crenshaw/LAX Transit Corridor Next Steps

- Complete procurement actions for C0988 RFP with development of final award strategies and recommendations in June 2013.
- Prepare for contract award and Notice to Proceed.
- IFB for Running Rail & Concrete Tie to be released June 2013.
- IFB for Southwestern Yard rescheduled to be released spring 2015.



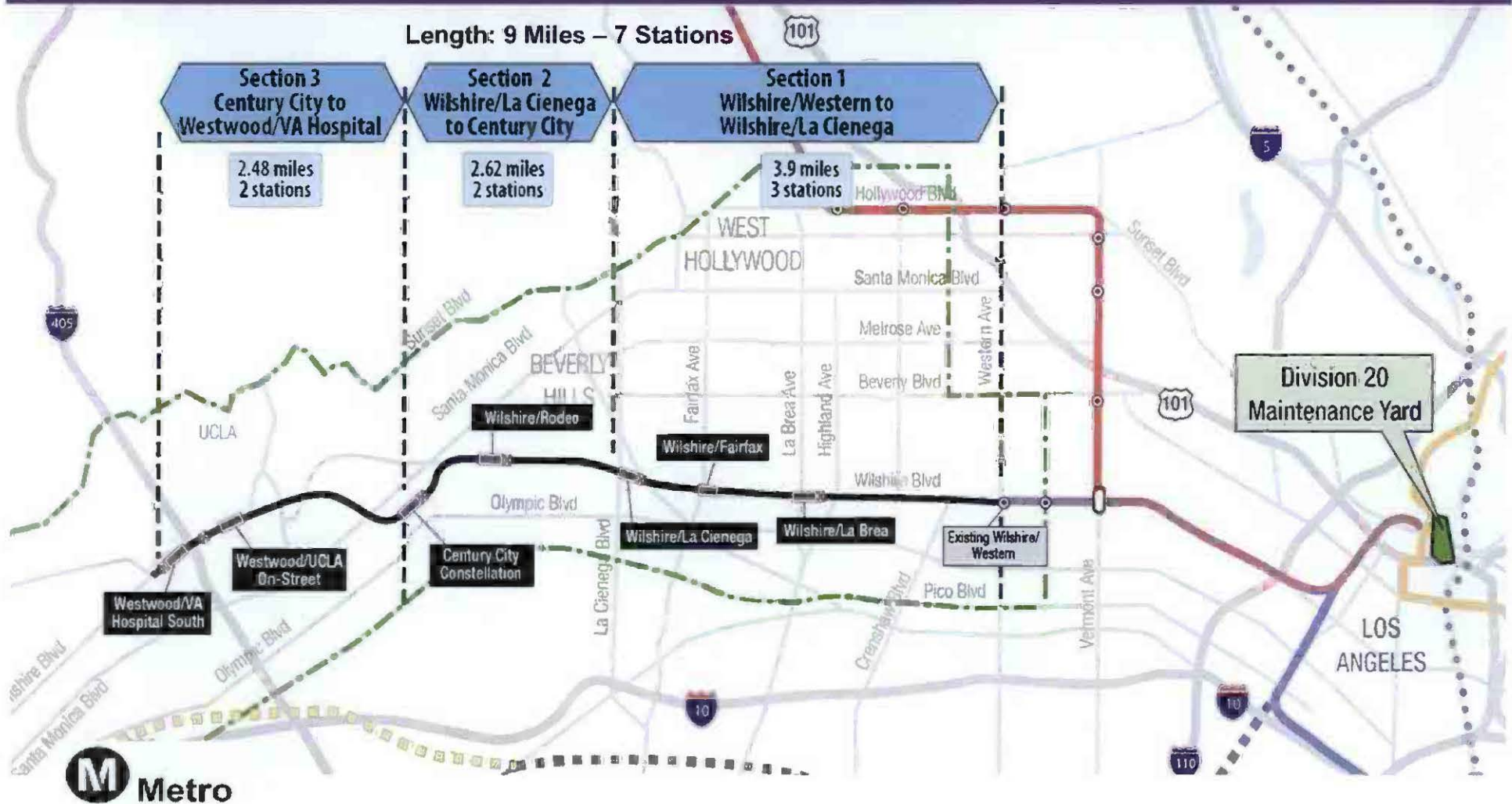
FTA Quarterly Review Meeting
May 29, 2013
Westside Subway Extension Project



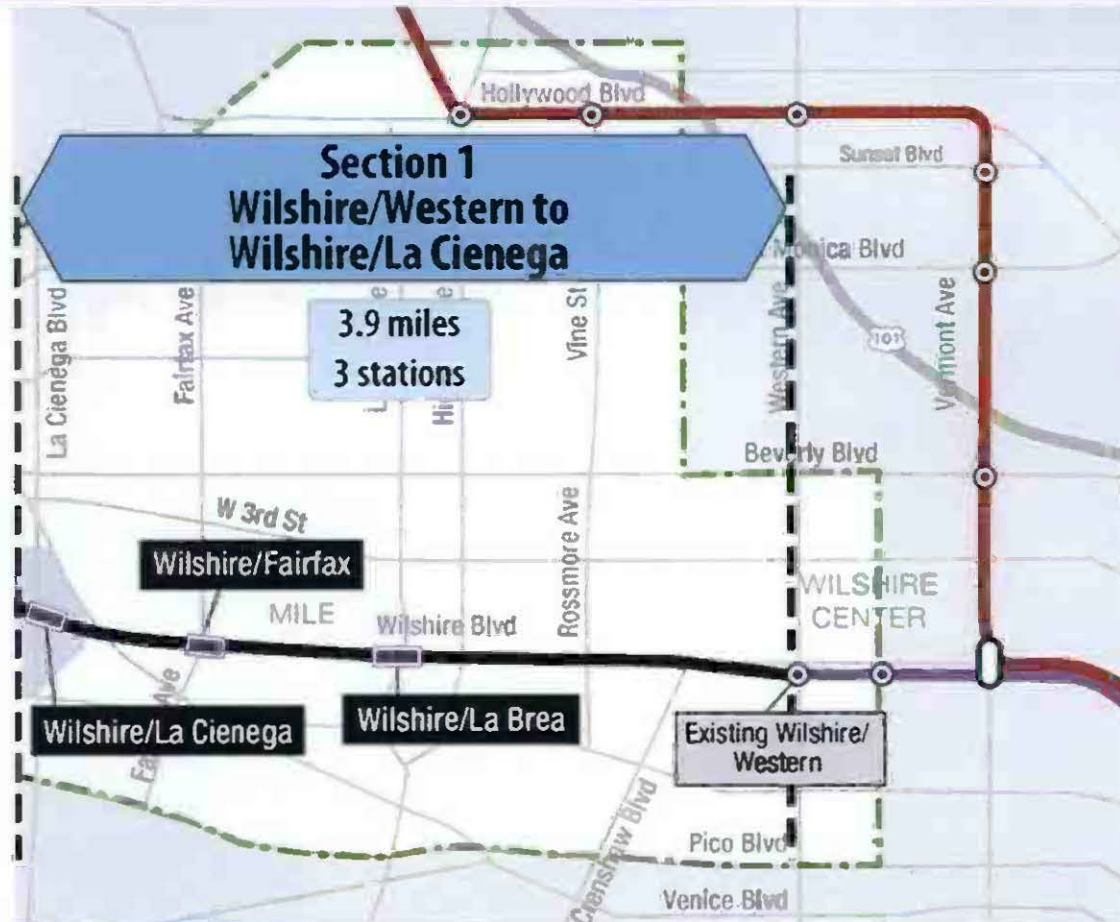
Westside Subway Extension Project

Project Description

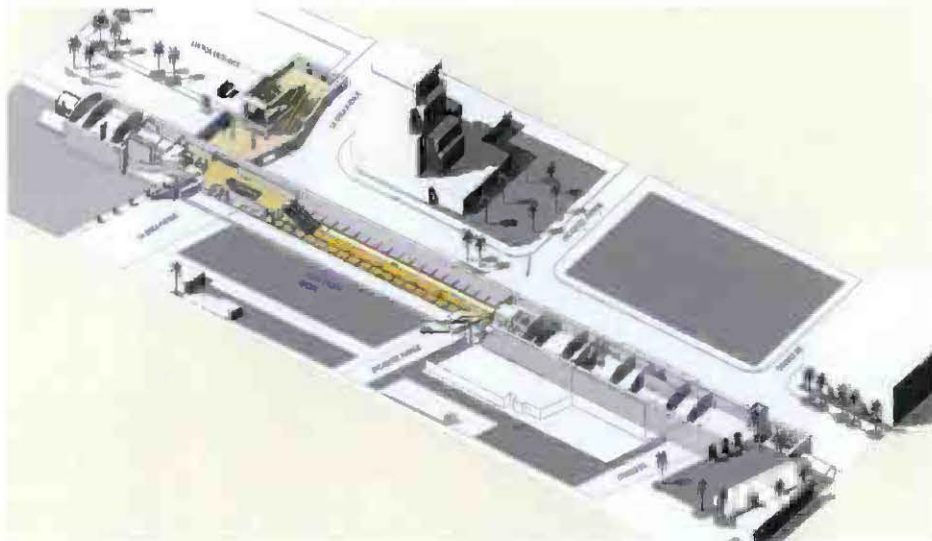
Final EIS/EIR Alignment



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

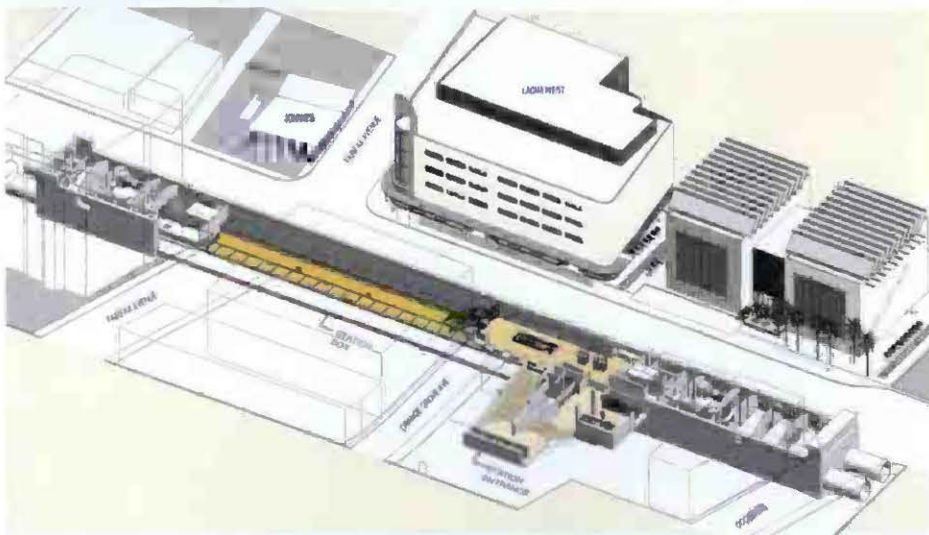


Westside Subway Extension Project Wilshire/La Brea Station



- Entrance at NW corner on Metro-owned property
- Both NW & SW corners needed for construction staging
- TBM launched from this location
- Crossover tracks extend box to the east

Westside Subway Extension Project Wilshire/Fairfax Station



- Entrance planned at SE corner Wilshire/Orange Grove
- 2 construction staging sites:
 - South side of Wilshire between Orange Grove & Ogden
 - NW corner of Wilshire/Fairfax (Johnie's)
- Discussions with LACMA about potential second entrance on north side of Wilshire
- Johnie's will be preserved; potential future entrance

Westside Subway Extension Project Wilshire/La Cienega Station



- NE Corner: Station entrance & construction staging
- NW corner Wilshire & Gale also needed for construction staging
- Crossover tracks extend box to the east
- TBM removal site at conclusion of tunneling



Westside Subway Extension Project Standardized (Modular) Station Design “Kit of Parts”



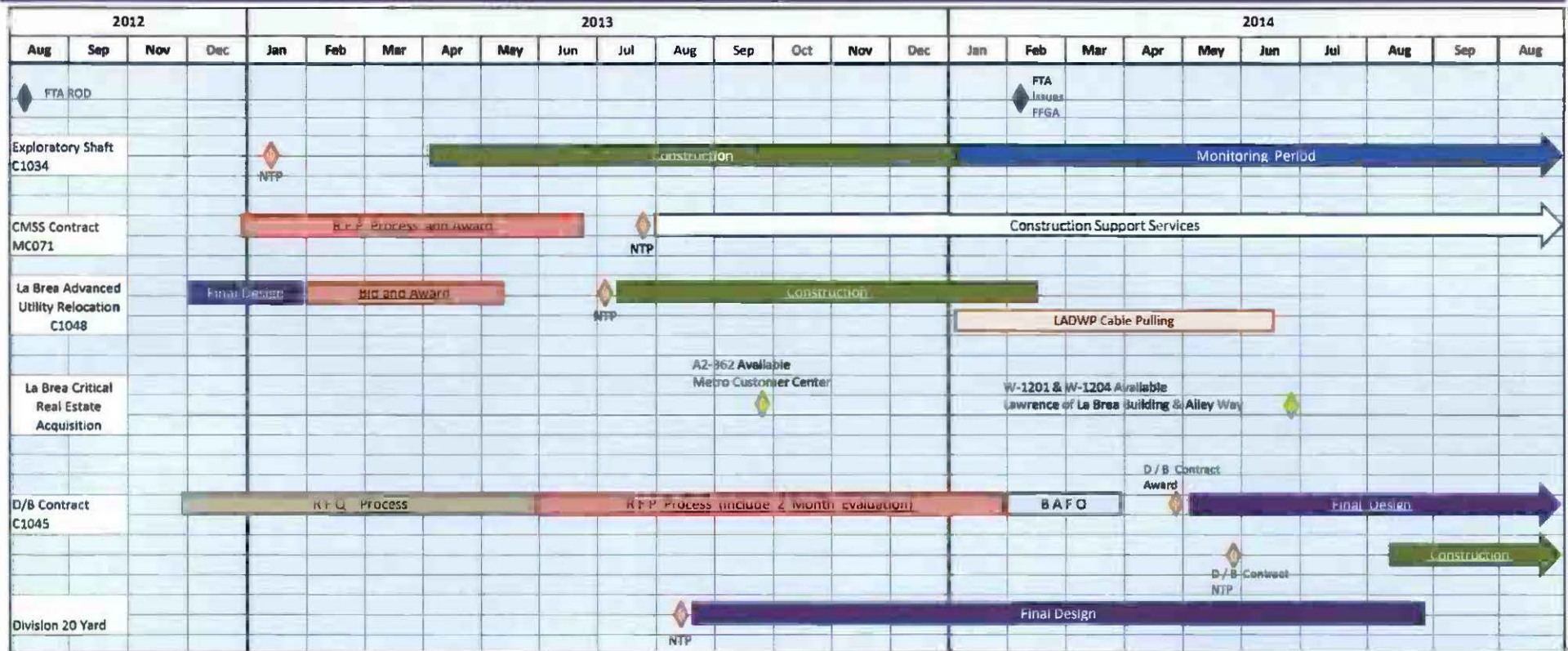
Station Entrance Canopy and Plaza

- Canopy as a Metro “Iconic” design element
- Standardized Elements for passenger familiarity, circulation and security

Westside Subway Extension Project Major Project Issues

- Early Construction Activities – Sequencing of critical path activities to mitigate risks include work such as advance utility relocations and the construction of an exploratory shaft to obtain geotechnical data and monitor earth and gas pressures where tar sands and gassy ground exist under Wilshire Boulevard. Other activities involve Third Party Coordination with various City Agencies, Utility Companies, Major Stakeholders and Property Owners.
- RFQ/RFP of Major Design-Build Contract – technical advancements and improved contract terms based on “Lessons Learned” from successful management of Metro Gold Line Eastside Extension Project, Industry Constructability Review and uniformity in approach with other LACMTA rail projects.
- FTA New Starts Requirements – close coordination with FTA resulted in the FTA Record Of Decision in August 2012 and has provided a “roadmap” for key Project deliverables which define scope, costs, schedule and a Risk Register/Risk and Contingency Management Plan. Monthly FFGA Checklist meetings are being held between LACMTA and FTA to complete the requirements towards receiving an FFGA.

Westside Subway Extension Project Schedule Update Near Term Critical Activities and Implementation

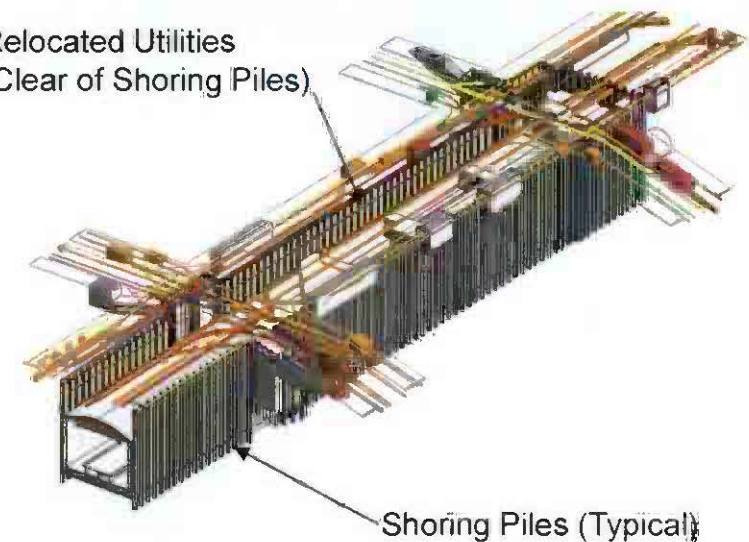


Implementation Phase	Duration
Preliminary Engineering	11/01/10 – 10/26/12
Final Design	08/05/13 – 04/26/16
FFGA -- Submit request to award	09/16/13 – 02/07/14
Major Construction	08/19/14 – 10/14/22
Testing	05/18/22 – 02/24/23
Revenue Operations	2/25/2023

Westside Subway Extension Project Advance Utility Relocation



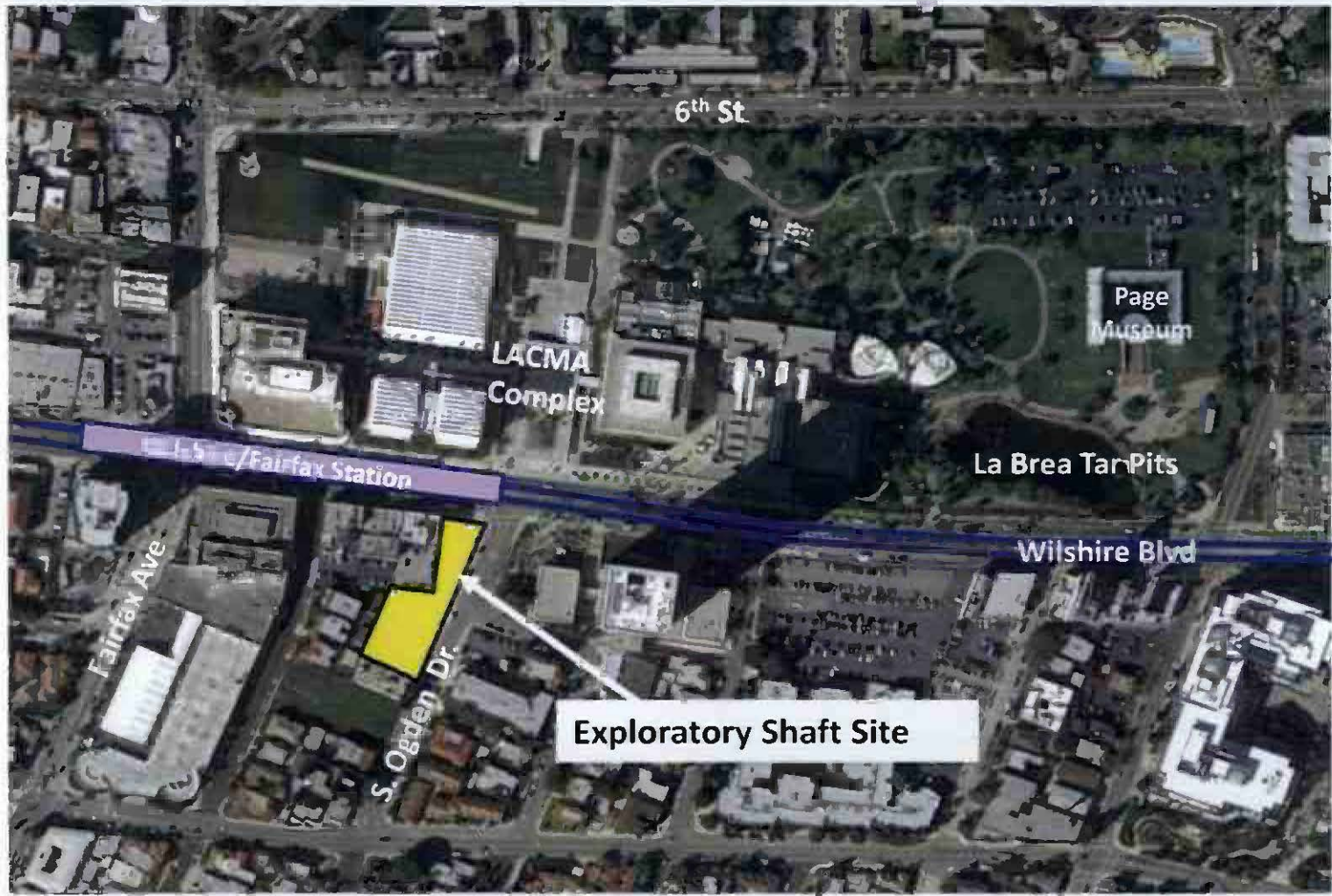
Relocated Utilities
(Clear of Shoring Piles)



To reduce the potential schedule and cost risks to the critical path construction activities, three Design/Bid/Build contracts are planned for relocating water, power and sewer lines in advance of awarding the major Design/Build contract that includes the tunneling and subway station excavation and construction.

Bids were received for the La Brea Advanced Utility Relocation Contract (C1048) on March 21, 2013. The Contract was awarded on May 13, 2013 to Metro Builders & Engineers Group in the amount of \$6,181,000. Invitation For Bids (IFB) for the remaining two Advance Utility Relocations Contracts for Wilshire/Fairfax and Wilshire/La Cienega will be solicited in June and July 2013.

Westside Subway Extension Project Wilshire/Fairfax Station Site Exploratory Shaft



Westside Subway Extension Project Exploratory Shaft Status

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

- Contract C1034 was awarded to Innovative Construction Solutions, in the amount of \$6,487,020 on November 26, 2012.
- Construction Notice To Proceed was issued on January 15, 2013
- Shoring design/permit approval was obtained in March 2013.
- Contractor was granted possession of the site and initial construction activities began in April 2013.
- Construction is scheduled to be completed in January 2014.
- Nine-month data monitoring period planned to begin in January 2014.

Westside Subway Extension Project Wilshire/Fairfax Station Site Exploratory Shaft



Placement of Geotechnical Instrumentation before Shaft Construction



Construction of Project Fencing – Painting & Project Signage to follow

Westside Subway Extension Project RFQ/RFP Procurement Status

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

- Request For Qualifications (RFQ) was issued on November 30, 2012
- RFQ Responses received on February 7, 2013.
- Feedback from Industry Constructability Review will be considered.
- Request For Proposals (RFP) technical specification documents are being based on Metro Performance Requirement (Design-Build) that have been developed as part of Regional Connector RFP package.
- February 1, 2013 RFP Progress set distributed for design and constructability reviews; comments were received on February 22, 2013.
- The Camera Ready RFP Documents were approved on April 26, 2013 for advertisement. However, the RFP cannot be advertised until the RFQ process is completed. A one-month delay to the original RFP advertisement date is anticipated.

Westside Subway Extension Project Consultant Support Services Contracts

Engineering Management Support Services Consultant

- On January 24, 2013, the MTA Board approved contract modifications to allow Parsons Brinckerhoff to perform engineering support services during the solicitation process; design support services during construction and continued Advance Preliminary Engineering for Section 1 (Wilshire/Western to Wilshire/La Cienega) and Final Design of the Division 20 Yard Modifications. Final Design will not be authorized until MTA provides a “Sole Source” justification to FTA.
- The MTA Board also approved continued Advance Preliminary Engineering and RFP Development for Section 2 (Wilshire/La Cienega to Century City).

Construction Management Support Services Consultant

- Issued the RFP on December 28, 2012.
- Proposals were received on February 27, 2013.
- Contract Notice to Proceed is planned for July 2013.

Westside Subway Extension Project Third Party Coordination and Major Stakeholders

- Utilizing the existing Master Cooperative Agreement with the City of Los Angeles to begin work including plan reviews, permitting and other early construction activities.
- Early commencement of utility survey work and the design review of utility relocations in the City of Beverly Hills has begun. Permits are being processed and a Letter of Agreement has been sent to the City of Beverly Hills for their review.
- Early utility work involving the relocation of communication cables began in November 2012 at the Wilshire/La Brea Station site.
- Early Community outreach involving Major Stakeholders related to Real Estate activities began after the August 2012 Record Of Decision. The final Real Estate Acquisition Management Plan (RAMP) was submitted to the FTA in April 2013.
- Construction Work-Around plans are being developed while “Buy America” compliance issues with AT&T, SCG and SCE are being resolved.

Westside Subway Extension Project Current Project Budget

DESCRIPTION	YOE DOLLARS (\$ IN MILLIONS)
10 GUIDEWAY & TRACK ELEMENTS	\$ 550
20 STATIONS, STOPS, TERMINALS, INTERMODAL	555
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	94
40 SITEWORK & SPECIAL CONDITIONS	136
50 SYSTEMS	121
SUBTOTAL CONSTRUCTION	1,456
60 ROW, LAND, EXISTING IMPROVEMENTS	195
70 VEHICLES	160
80 PROFESSIONAL SERVICES	433
90 UNALLOCATED CONTINGENCY	226
100 FINANCE CHARGES	340
TOTAL	\$ 2,811

Westside Subway Extension Project Budget and Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH APR-13
10 GUIDEWAY & TRACK ELEMENTS	\$ -	\$ -
20 STATIONS, STOPS, TERMINALS, INTERMODAL	-	-
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-
40 SITEWORK & SPECIAL CONDITIONS	15,369,568	497,690
50 SYSTEMS	-	-
SUBTOTAL CONSTRUCTION	15,369,568	497,690
60 ROW, LAND, EXISTING IMPROVEMENTS	52,907,887	2,240,585
70 VEHICLES	5,000,000	-
80 PROFESSIONAL SERVICES	137,038,300	73,855,340
90 UNALLOCATED CONTINGENCY	4,155,672	-
100 FINANCE CHARGES	-	-
TOTAL	\$ 214,471,427	\$ 76,593,615

Westside Subway Extension Project

Questions?



FTA Quarterly Review Meeting
May 29, 2013
Regional Connector Transit Corridor Project



Regional Connector Transit Corridor Project

Locally Preferred Alternative
 1.9 Miles
 3 Stations
 88,000 Daily Project Trips
 \$1.397 Billion (\$2019-30/10)

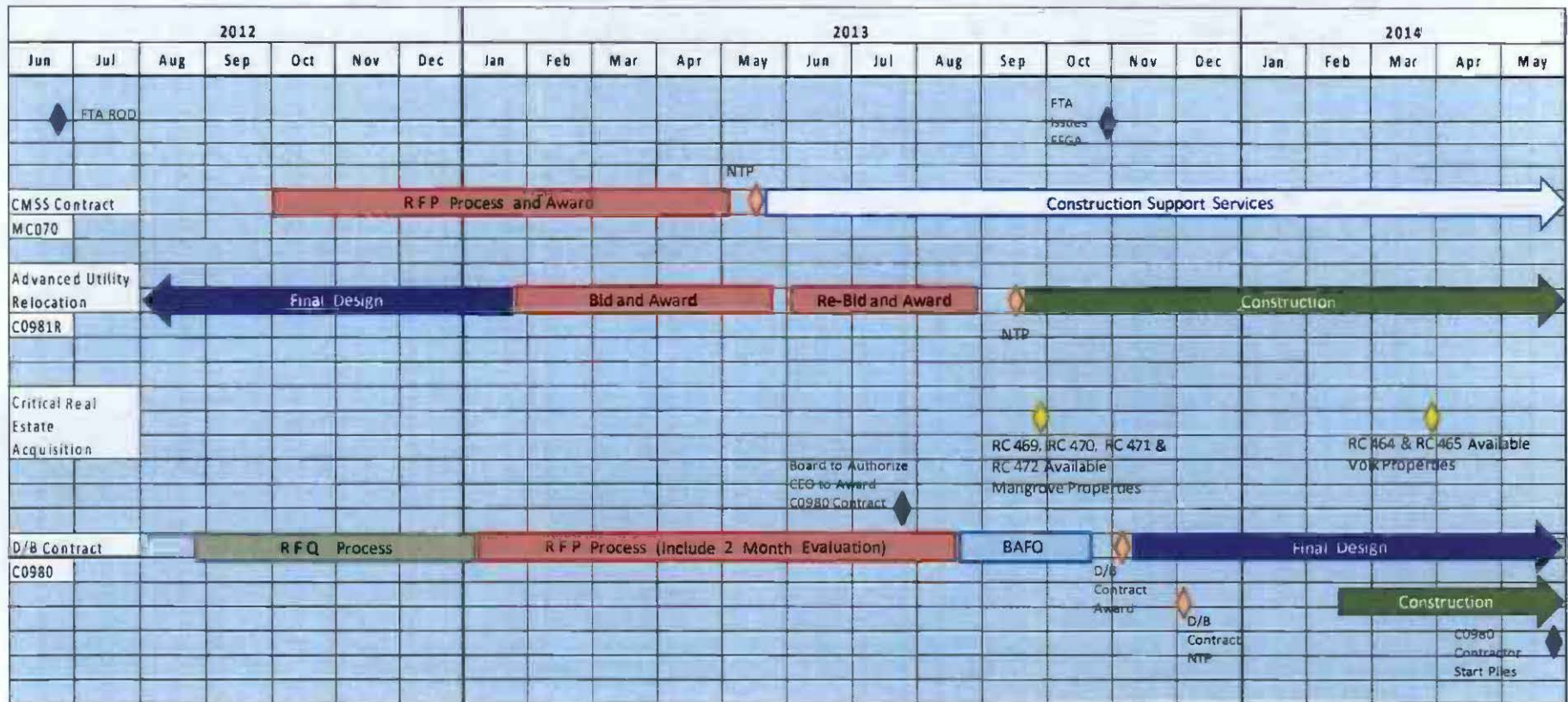


At-Grade	Underground	Locally Preferred Alternative	Existing	Tunnel Roadways
At-Grade	Underground	Existing Metro Gold Line	Existing	Pedestrian Bridges
	Underground	Existing Metro Blue and Expo Lines		Other Rail
	Underground	Existing Metro Red and Purple Lines	Existing	Proposed
			STATION NAME	Underground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

Regional Connector Transit Corridor Project

Current Project Schedule

Near Term Critical Activities



Implementation Phase	Duration
Preliminary Engineering	01/04/11 – 03/29/13
Final Design	11/04/13 – 02/13/15
FFGA – Submit request to award	07/01/13 – 10/31/13
Major Construction	04/01/14 – 02/28/20
Testing	07/30/18 – 05/21/20
Revenue Operations	05/22/20

Regional Connector Transit Corridor Project Advance Utility Relocations

- Advance utility relocation work – Cable TV - by TWC/AT&T-TCG is continued near the future 2nd/Broadway Station.
- Advance utility relocation work – MCI – is underway along Flower Street
- One Design/Bid/Build contract, C0981, is planned for relocating water, power and sewers in advance of the C0980 Design/Build Tunnels and Stations contract.
- Contract C0981 bids received April 8, 2013. The bids were rejected and the contract will be re-advertised as contract C0981R on June 3, 2013 with bids due date July 10, 2013.

Regional Connector Transit Corridor Project Advance Utility Relocations

AT&T California

- AT&T has provided non compliant material list for standard relocations
- All material is compliant with exception to splicing equipment.
- Metro suggesting AT&T to install infrastructure in parallel with procuring splicing equipment.
- AT&T and Metro discussing procurement options for non compliant material.
- This approach will not impact construction schedule.

Regional Connector Transit Corridor Project Advance Utility Relocations

The Gas Co

- Metro proposed “Buy America” mitigation for Flower Street relocation by the Gas Company and awaiting confirmation. This approach will not impact construction schedule.
- Non-compliant materials include wrapping and annodes.
- Metro suggesting the gas Co to install relocations using compliant and “temporary” non compliant material (1% worth of relocation).
- Upon restoration of streets, the “temp” non compliant material shall be replaced by Gas Co with Buy America compliant material.

Regional Connector Transit Corridor Project Major Contract Status

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

- Request for Qualifications (RFQ) Responses were received on October 29, 2012.
- Issued the Request for Proposals (RFP) on January 9, 2013.
- Held Pre-Proposal Conference for the qualified Proposers and subcontractors on February 5, 2013.
- Cost Proposals due on June 25, 2013.

Regional Connector Transit Corridor Project Consultant Services Contracts

Construction Management Support Services

- Received proposals on November 29, 2012.
- Contract MC070 awarded to ARCADIS, U.S., Inc. May 13, 2013.
- NTP Proposed for mid-May 2013.

Regional Connector Transit Corridor Current Project Estimate

DESCRIPTION	YOE DOLLARS (\$ IN MILLIONS)
10 GUIDEWAY & TRACK ELEMENTS	\$ 281
20 STATIONS, STOPS, TERMINALS, INTERMODAL	354
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	10
40 SITEWORK & SPECIAL CONDITIONS	142
50 SYSTEMS	70
SUBTOTAL CONSTRUCTION	857
60 ROW, LAND, EXISTING IMPROVEMENTS	116
70 VEHICLES	16
80 PROFESSIONAL SERVICES	261
90 UNALLOCATED CONTINGENCY	125
100 FINANCE CHARGES	22
TOTAL COSTS	\$ 1,397

Regional Connector Transit Corridor Project Budget and Expenditures

DESCRIPTION	CURRENT BUDGET	EXPENDITURES THROUGH APR-13
10 GUIDEWAY & TRACK ELEMENTS	\$ -	\$ -
20 STATIONS, STOPS, TERMINALS, INTERMODAL	-	-
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-
40 SITEWORK & SPECIAL CONDITIONS	15,334,939	1,047,756
50 SYSTEMS	-	-
SUBTOTAL CONSTRUCTION	15,334,939	1,047,756
60 ROW, LAND, EXISTING IMPROVEMENTS	57,035,863	870,559
70 VEHICLES	-	-
80 PROFESSIONAL SERVICES	65,420,660	45,913,172
90 UNALLOCATED CONTINGENCY	1,944,590	-
100 FINANCE CHARGES	-	-
TOTAL	\$ 139,736,052	\$ 47,831,488

FTA Quarterly Review Meeting May 29, 2013

Metro Gold Line Eastside Extension Project



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



Gold
Line

Metro Gold Line Eastside Extension Project Closeout

- Final payment to The Southern California Gas Company will be issued by June 9, 2013. This action closes all outstanding issues with third party utilities.
- Contract closeout of P2550 – Rail Vehicle Procurement is anticipated within the second quarter of 2014. Closeout elements include resolution of non-technical deliverables and contract modifications, and reconciliation of Liquidated Damages and cost savings realized from the procurement and settlement actions.



Metro

Gold
Line

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

Description	Mar-13 Current Budget	Mar-13 Forecast	Variance
CONSTRUCTION	\$ 648,310	\$ 644,088	\$ (4,222)
SPECIAL CONDITIONS	58,867	58,955	88
RIGHT-OF-WAY	37,889	37,687	(202)
PROFESSIONAL SERVICES	140,911	141,863	952
PROJECT CONTINGENCY	2,700	-	(2,700)
PROJECT REVENUE	(4,662)	(4,662)	-
SUBTOTAL	884,014	877,931	(6,083)
PROJECT FINANCE COST	14,800	11,080	(3,720)
TOTAL	\$ 898,814	\$ 889,011	\$ (9,803)

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



Metro

**Gold
Line**

METRO EXPRESSLANES

May 29, 2013

FTA Quarterly Review Meeting



Metro

Milestones for Mar to May 2013

Metro ExpressLanes



- **Silver Line Ridership continues to increase since CRD improvements in June 2011**
- **ExpressLanes continue operation on I-110 and I-10**



Milestones for June to Aug 2013



- **ExpressLanes operations and performance monitoring**
- **Construction Close Out**





METRO EXPRESSLANES PRELIMINARY PERFORMANCE RESULTS

Photo Above: April 24, 2013, 110 NB at Slauson, @ 8am, no traffic incidents reported; max toll posted = \$8.95.



Transit Buses funded by the Congestion Reduction Demo (CRD) grant

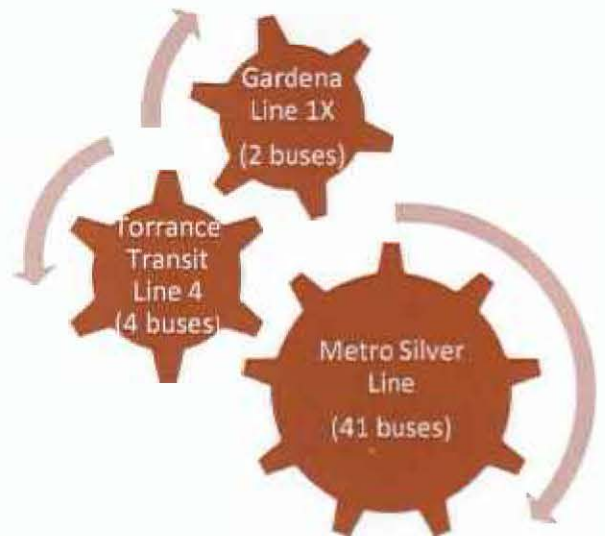


Fig 10. 110 Harbor Transitway Silver Line HTW Boardings

Stations	July 2011 *	Oct 2012	Feb 2013	% since July 2011	% since opening
37 th Street/USC	113	197	164	+45%	(17%)
Slauson	131	232	243	+85%	+5%
Manchester	185	327	376	+103%	+15%
I-105/Green Line	503	832	923	+83%	+11%
Rosecrans	129	184	221	+71%	+20%
Harbor Gateway Transit Center	1,196	1,836	1,859	+55%	+1%

*41 clean fuel buses were purchased with the CRD grant to operate on the Metro ExpressLanes. The buses increased the frequency of Silver Line service so that it now functions as BRT. The BRT service began July 2011.



Fig 9. Harbor Transitway (HTW) Ridership Statistics*

Ridership	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13
Silver Line (HTW)	5,259	5,641	5,025	5,158	5,514
Torrance Line 4**	N/A	121	147	150	178
Gardena Line 2***	3,852	3,605	3,173	3,952	3,745
On-Time Performance					
Silver Line ****	68.90%	71.90%	74.70%	77.10%	77.50%

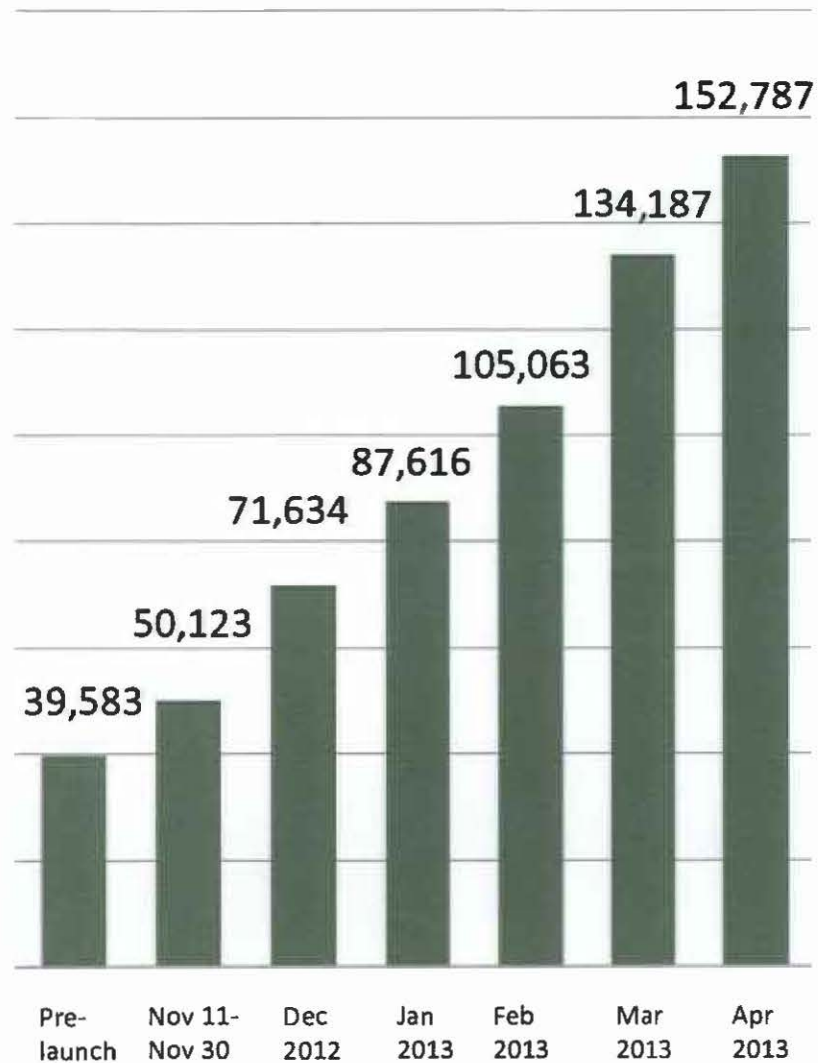
*Statistics do not include LADOT Commuter Express 438/448, or OCTA routes
 **Line 4 began service on November 18, 2012
 ***AM and PM Peak ridership only
 ****For the entire BRT route from the Harbor Gateway Transit Center (HGTC) to the El Monte Station

Summary

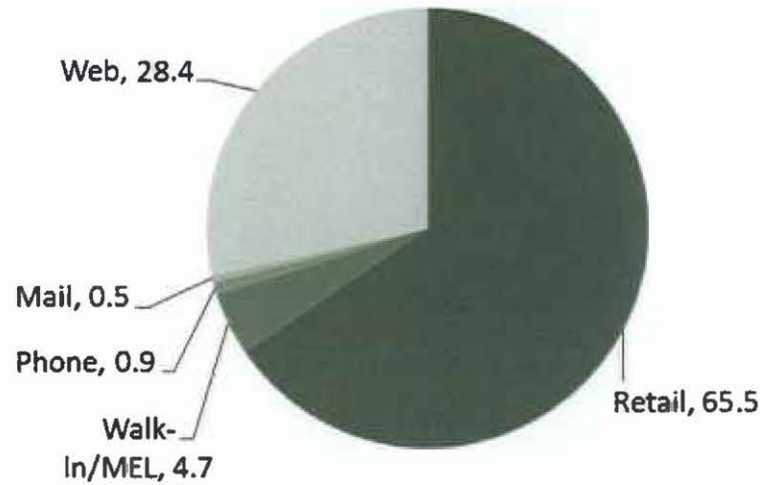
- On-time performance for the Silver Line BRT has improved (Fig 9).
- The majority of Harbor Transitway Stations continue to experience an increase in usage (Fig 10).
- To date, 2,034 accounts have enrolled in the TAP Rewards Plan. \$250 in toll credits have been earned by 50 accounts.
- 15 new vanpools have been formed for the 110 ExpressLanes.
- 50% of the 16 new bike lockers installed at the HGTS were occupied as of February 28, 2013.



Cumulative Issuance of FasTrak® Transponders



Percentage of Accounts Opened By Channel thru April



Summary

FasTrak transponders are readily available for commuters through six different channels. The majority of our customers sign-up for a FasTrak offered through one of the participating retail outlets – Albertsons, Costco, and the Auto Club.



Fig 1. 110 Avg ExpressLanes Work Week Trips Continue to Grow – a 42% increase from 1st week of operations to the work week of April 9, 2013.

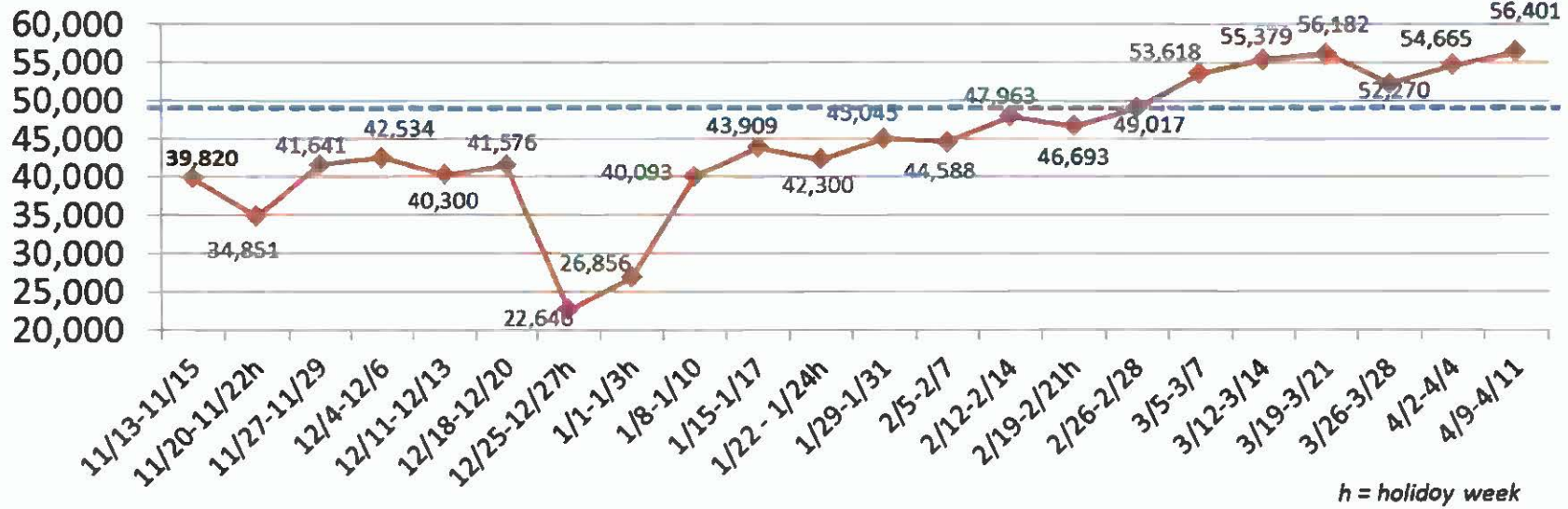
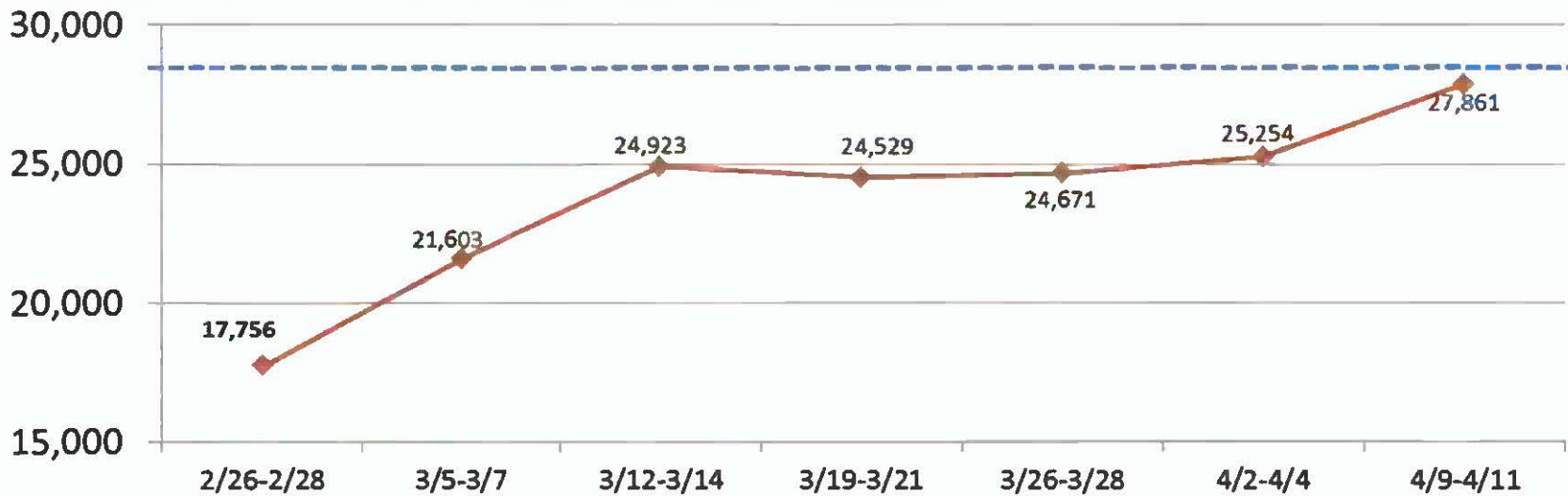
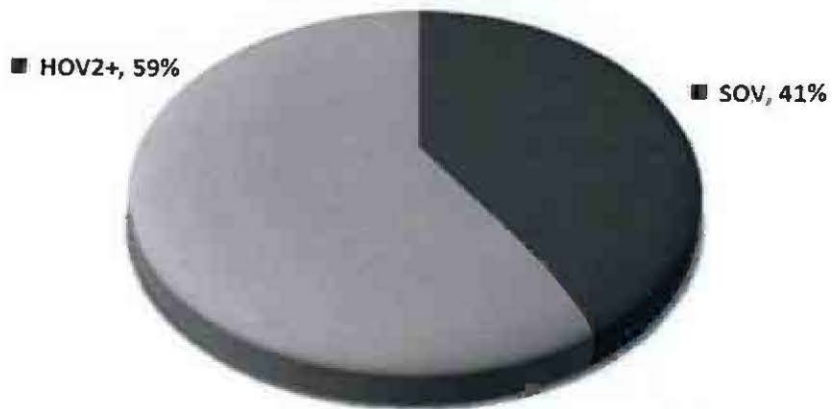


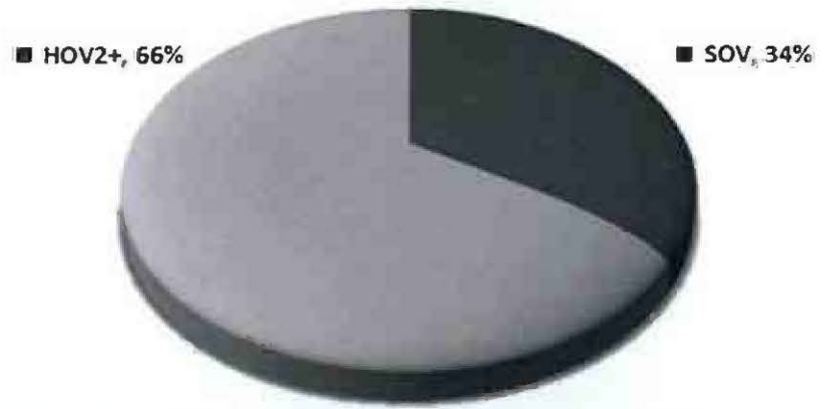
Fig 2. 10 Avg ExpressLanes Work Week Trips Continue to Grow – a 57% increase from 1st week of operations to the work week of April 9, 2013.



110 ExpressLanes Carpool (HOV2+) & Solo Driver (SOV) – Mar '13



10 ExpressLanes Carpool (HOV2+) & Solo Driver (SOV) – Mar '13



110 ExpressLanes Toll Exempt Monthly Trips

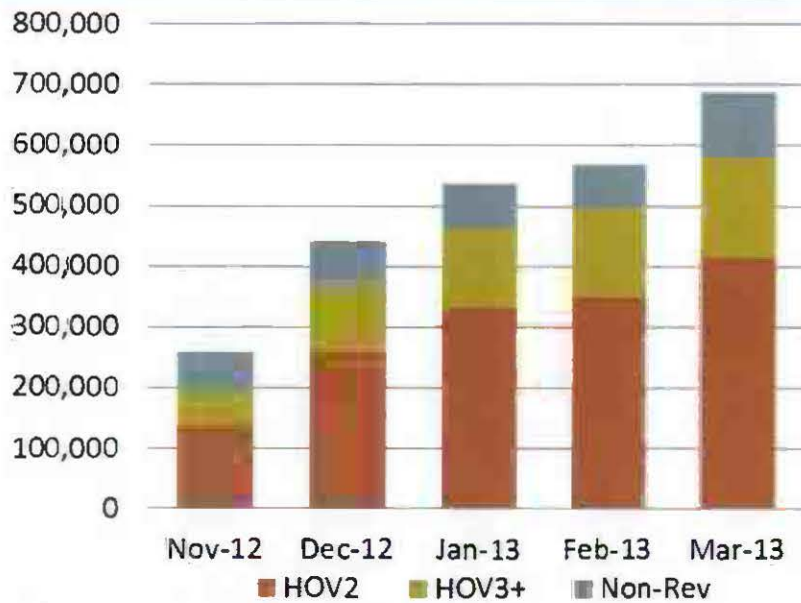
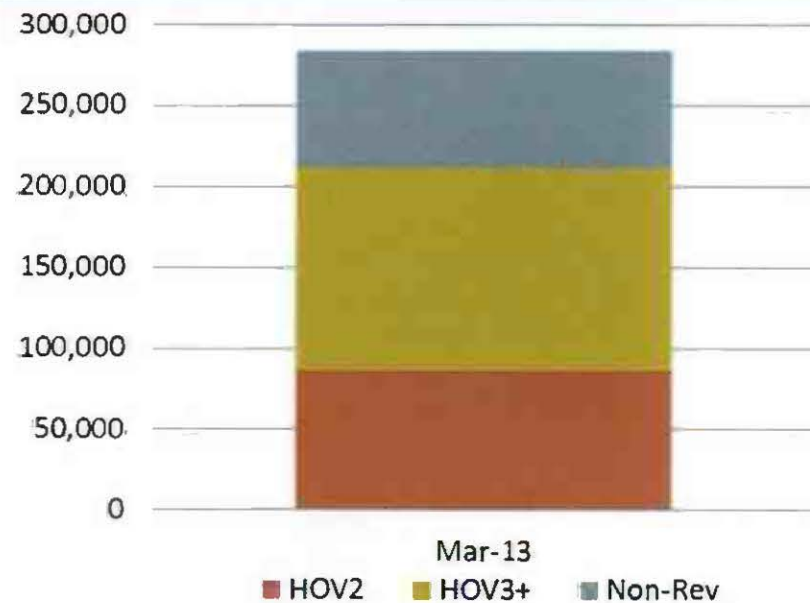


Fig 6. 10 ExpressLanes Toll Exempt Monthly Trips



April 18, 2013: 110 ExpressLanes (NT04) Traffic Volume – No Incidents



\$7.95 max toll (override)- HOV2+ Only Displayed from 8:05am to 8:30a

I-110 CCTV DMS DISPLAYS



CCTV 60

DMS 311 (18) - Site 381 - Toll Zone NT04

April 24, 2013: 110 ExpressLanes (NT04) Traffic Volume- No Incidents



\$8.95 max toll (override)- HOV 2+ Only Displayed from 8:04am to 8:35am



110 EXPRESSLANES TRAFFIC USAGE CONTINUES TO GROW

Patsaouras Plaza Bus Station



- All Bids received August 2012 were over estimate and highly variable in price
- Bids have been rejected
- Preliminary engineering package will be revised and enhanced to capture cost savings and re-solicited as a design/build
- Design and construction schedules for contractor will be extended.
- Metro Board approved additional engineering services in January 2013
- Designer re-engaged in February 2013 to revise PE package
- Revised PE submitted in May 2013
- Plan to re-issue IFB in June 2013



Project Schedule

Metro ExpressLanes



Description	2010	2011	2012	2013	2014	2015
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			completed			
Transit Signal Priority – Downtown LA			completed			
LA ExpressPark – Phase 1			completed			
LA ExpressPark – Phases 2 & 3			completed			
El Monte Transit Center			completed			
Promote Van Pools			ongoing	ongoing	ongoing	
Increase Bus Service			completed	completed		
I-110 ExpressLanes & Adams Blvd Widening			completed			
I-10 ExpressLanes				completed		
Patsaouras Plaza Connector						

Expo Light Rail Line

Mid-City Exposition Light Rail Transit Project

FTA Quarterly Review – May 29, 2013



SEGMENT C

SEGMENT B

SEGMENT A

Status

- **Closeout contract awarded to Griffith Company**
 - Work Complete

- **Off-site traffic mitigations**
 - Crenshaw and 36th traffic signal and left turn lane at Rodeo and La Cienega are not required and have been approved by LADOT
 - Preparing Environmental Addendum to eliminate the mitigation
 - Venice/National Improvements currently being done as part of Venice Blvd. Underpass contract

Major Issues

▪ Schedule

- FFP contract closeout:
 - Liquidated Damages
 - Change Order closeout
 - Unresolved claims

▪ Revenue Operations

- Current daily ridership of 26,000 per day as compared to project 2020 ridership of 27,000 ppd
- Alignment Noise:
 - Additional rail grinding done at grade crossings and crossovers
 - Replacing spring frogs at National crossover

▪ Project Budget

- The current budget is \$932 million with \$882.3 committed.
- Latest forecast shows \$9.4 million shortfall exclusive of LDs, claims or other unknowns.
- Some of the shortfall could be offset by Third Party reimbursements (\$2.8 million).

FTA Quarterly Planning Update

May 29, 2013

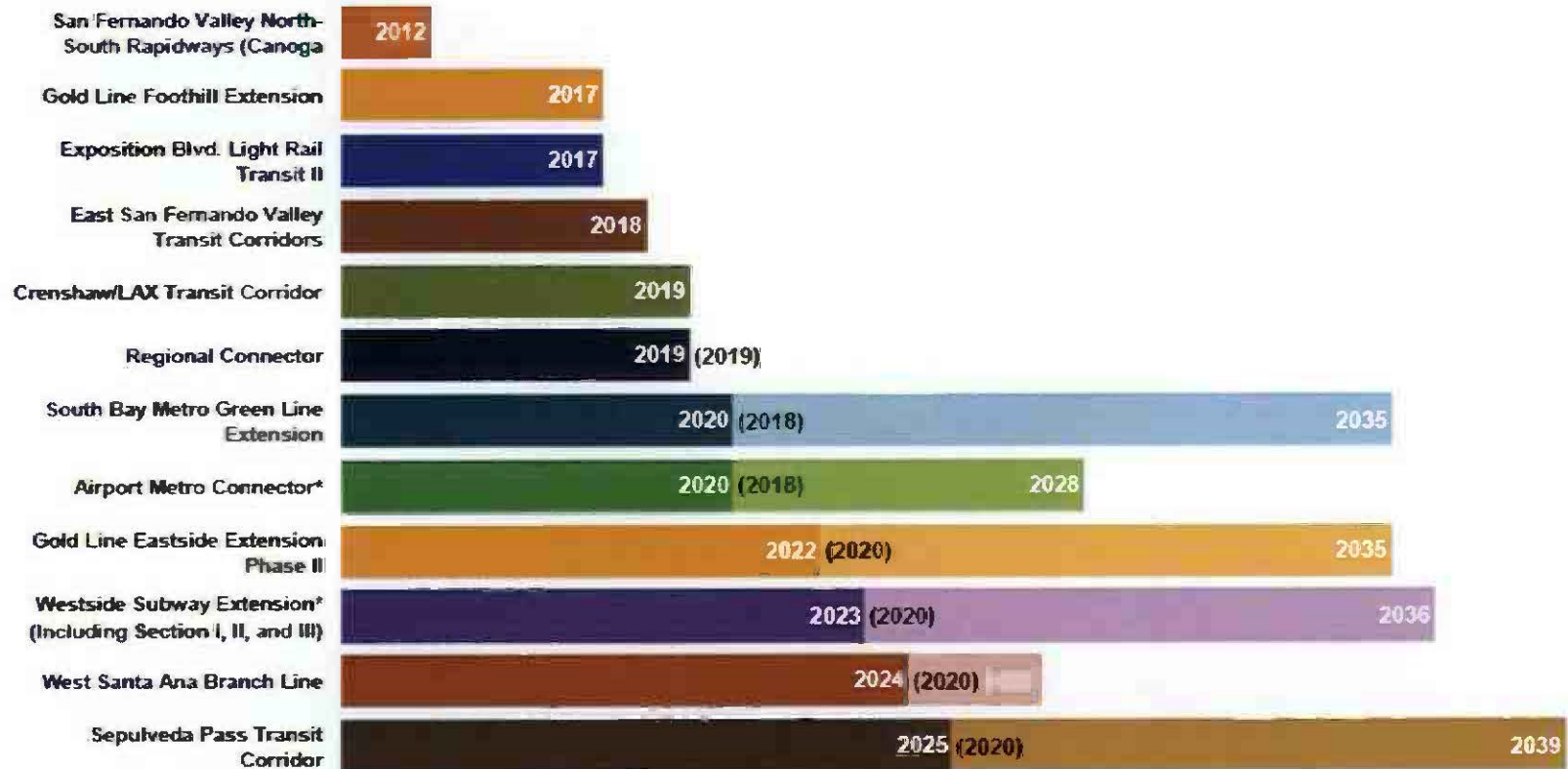
Metro Planning Report

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



Measure R Acceleration Plan

Proposed June 2013 Board Action



Key **ACCELERATED COMPLETION DATE (FY)** ORIGINAL COMPLETION DATE (FY)

(30/10 DATE)

* MEASURE J DATE: Airport Metro Connector - 2023, Westside Subway Extension - 2022



Metro

Acceleration Plan Benefits – Transit Projects

- Complete 12 transit projects in 10 years
 - Create 152,000 jobs*
 - Eliminate 522,000 lbs. of emissions every day
 - Reduce vehicle miles traveled by 191 million
 - Increase transit boardings by 71 million
- Board:
 - April 25th, approved issuance of notices to amend the Measure R Expenditure Plan
 - June 27th, scheduled to take action



*Includes Southern California direct, indirect, and induced jobs. National figures are higher.

Wilshire Boulevard Bus Rapid Transit

Status

Segments	Status	Next Steps
Centinela to Barrington*	<ul style="list-style-type: none"> - Roadwork: Restriping/signage - Design to start June 2014 (no change) - Work scheduled for completion November 2014 	June 2014 - Work scheduled to begin
Barrington to Federal	<ul style="list-style-type: none"> - Roadwork: Widen/repave/restripe - Design 65% complete (up from 50%) 	July 2013 - Complete design work
Federal to Sepulveda	<ul style="list-style-type: none"> - Roadwork: Widen/repave/restripe - Schedule delayed due to right-of-way issue at VA property - See Segment Issue slide 	Develop long-term revocable easement agreement with VA property
Veteran to City of Beverly Hills*	<ul style="list-style-type: none"> - Roadwork: Restriping/signage - Design to start June 2014 (no change) - Work scheduled for completion November 2014 	June 2014 - Work scheduled to begin

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

Wilshire Boulevard Bus Rapid Transit

Segments	Status	Next Steps
San Vicente to Western	<ul style="list-style-type: none">- Roadwork: Reconstruct/resurface/restripe- May 2013 - Contract award- On schedule	July 2013 - Begin construction activities
Western to Park View	<ul style="list-style-type: none">- Roadwork: Restriping/signage- Striping plan design complete- May 2013 - Segment striped and signed for bus lanes	June 4, 2013 - <u>Bus lane open for service</u>
Corridor-Wide Transit Priority System (TPS)	<ul style="list-style-type: none">- Communications/TPS Enhancements- Design 50% complete (up from 30%)- On schedule	Continue design work

Wilshire Boulevard Bus Rapid Transit

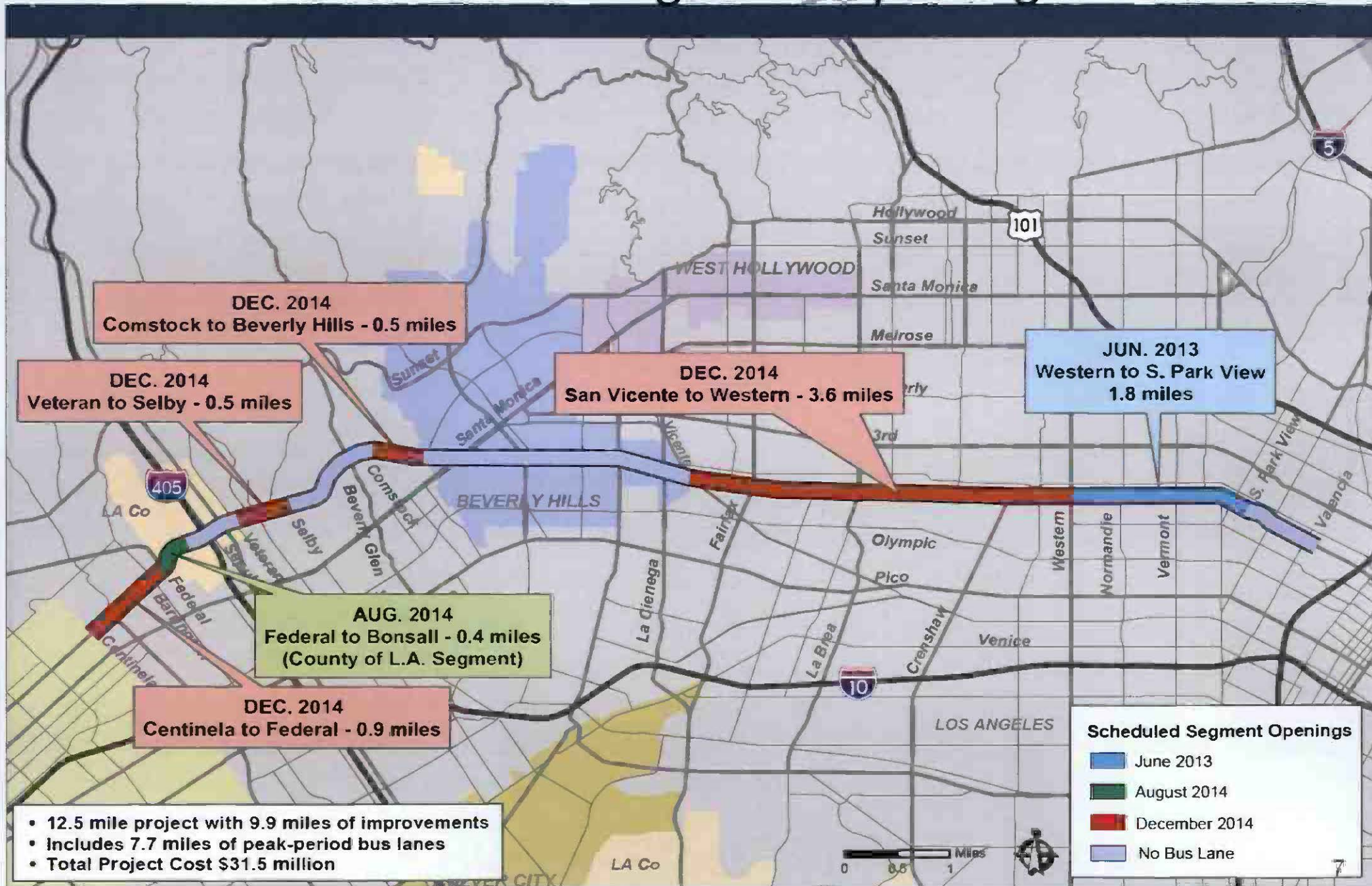
Segment Issue

- Federal to Sepulveda
 - March 21, 2013 - Met with VA and Congressional staff members
 - County proposed to construct project as follows:
 - Federal to Bonsall - Widen Wilshire Blvd to add bus lane
 - Bonsall to Sepulveda - Lengthen left turn pocket at Sepulveda
 - VA verbally approved use of requested right-of-way
 - Began additional environmental analysis to address VA property issue
 - Section 106
 - Section 4(f)
 - June 2013 - EIR/EA addendum to FTA for review and comment
 - Segment completion date delayed from December 2013 to July 2014
 - Still meets overall project completion date of November 2014



Wilshire Boulevard Bus Rapid Transit

Scheduled Segment Openings



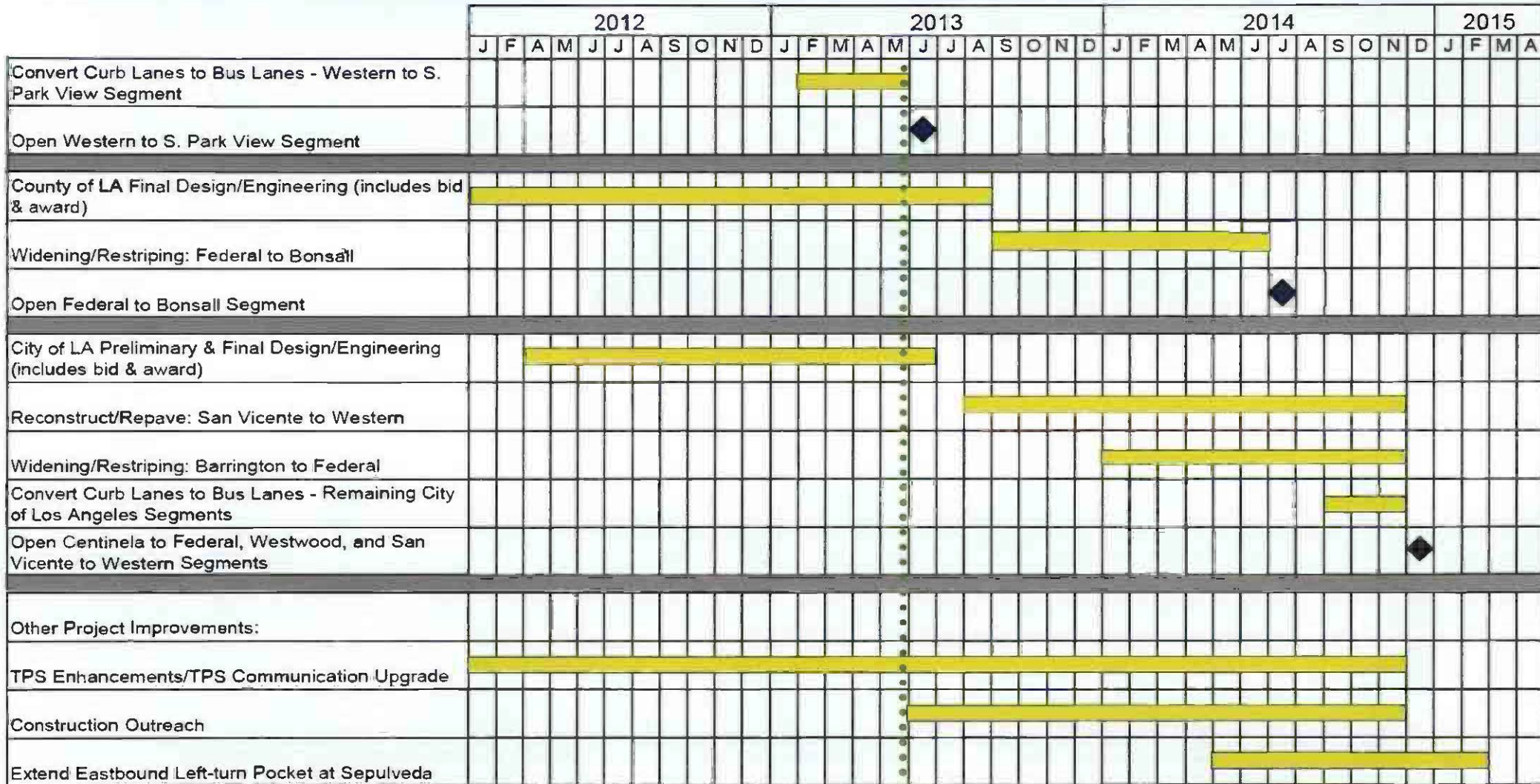
- 12.5 mile project with 9.9 miles of improvements
- Includes 7.7 miles of peak-period bus lanes
- Total Project Cost \$31.5 million

Scheduled Segment Openings

- Blue: June 2013
- Green: August 2014
- Red: December 2014
- Light Blue: No Bus Lane



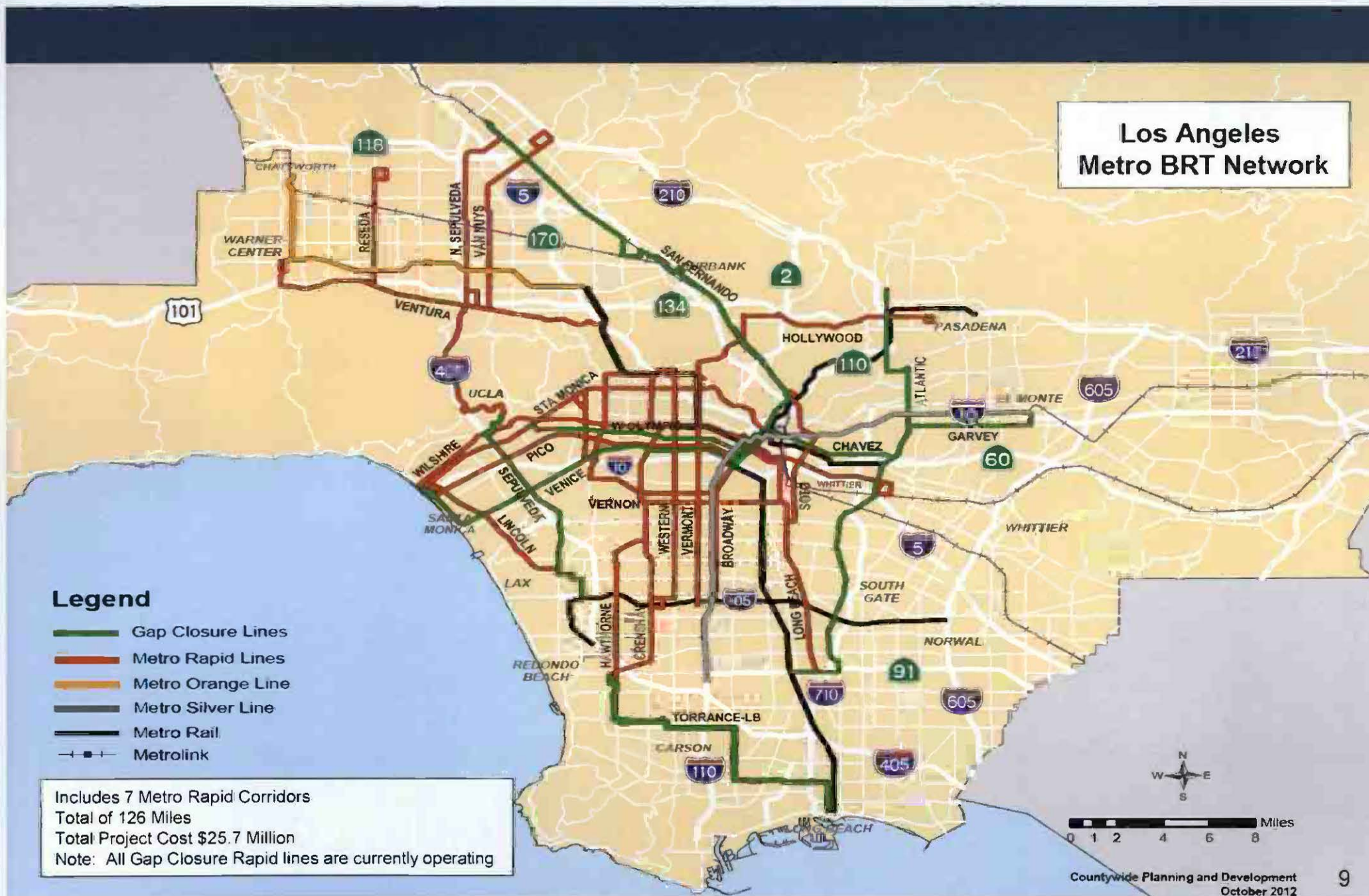
Wilshire Boulevard Bus Rapid Transit Construction/Opening Schedule



Last Revised: 5/2013

◆ = Milestone Date

Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure Lines

Corridor	Signal Priority Status
Atlantic	Construction began September 2012 Construction 75% complete (up from 50%)
Sepulveda	Completed in City of LA (75% of corridor) TPS Scope of Work with Culver City being re-evaluated to refine cost estimates (remaining 25% of corridor)
Torrance/Long Beach	City hired project manager; developing RFP to construct the signal priority system RFP to be released June 2013 (90% complete)
Venice	Signal priority design complete (up from 90%) RFP for construction to be released July 2013
Garvey/Chavez	Completed
West Olympic	Completed

Note: All Gap Closure Rapid lines are currently operating

Metro Rapid System Gap Closure Lines

Status

- Signal Priority
 - City of Culver City:
 - Developing RFP to:
 - Hire ITS consultant
 - Refine cost estimates

- Shelters
 - May/June 2013:
 - Coordinating with cities
 - Conduct field assessments/inventory of proposed locations
 - Determine if sidewalks can accommodate shelters or other branding elements
 - City of Beverly Hills working on new street project that includes a shelter design that would eventually be implemented on all Rapid lines within City

Metro Rapid System Gap Closure Lines

Next Steps

- Signal Priority
 - Atlantic - Complete TPS December 2013
 - Torrance - RFP scheduled for release June 2013
 - Venice - Release RFP for construction July 2013
 - Culver City - Seek Council approval to hire ITS consultant July 2013
- Shelters
 - July 2013 - Complete field work with Cities for final station inventory
 - March 2014 - Release RFP for design/construction
 - September 2015 - Complete countywide shelter installation

East San Fernando Valley Transit Corridor

Status

- Initiated Environmental Process
 - March 16-27, 2013 - Five Scoping Meetings
 - 143 attendees
 - 61 public comments; preferences were:
 - LRT
 - Century City/Westwood connection
- BRT potential Small Starts candidate
- April 5, 2013 - LA City Council received AA Report
- May 6, 2013 - Scoping period closed
 - 221 comments received
 - Scoping meetings (92)
 - Social Media (63)
 - E-mail/US Mail (66)
- Cooperating/Participating Agency Invitations
 - Seven Participating
 - EPA only federal
 - No Cooperating

BRT
 12 Miles
 Approximately 14 Stations
 33,600 Weekday Boardings (2035)
 Estimated Cost-\$250 to \$520 Million (YOE)
 L RTP-\$170.1 Million, 2018 RSD
 Measure R-\$68.5 Million (2008\$)

LRT
 11.2 miles
 Approximately 13 Stations
 37,500 Weekday Boardings (2035)
 L RTP-\$170.1 Million, 2018 RSD
 LRT Estimated Cost-\$1.8 to \$2.3 Billion (YOE)
 Measure R-\$68.5 Million (2008\$)



	Metro Orange Line & Station
	Metro Red Line & Station
	Amtrak/MetroLine & Station
	Dedicated Busway
	Possible Mixed-Flow Operation
	Potential Station
	Potential Shared Station
	Optional Termini
	Sepulveda Pass Corridor

Subject to Change 11-1507 ©2013 LAOHA

East San Fernando Valley Transit Corridor

Next Steps

- Refine alternatives
- Conduct environmental analysis
 - State Historic Preservation Office (SHPO) coordination
 - Identify Area of Potential Effects (APE)
- Continue public outreach
- Prepare Administrative Draft EIS/EIR
- Determine feasibility of P3 delivery potential

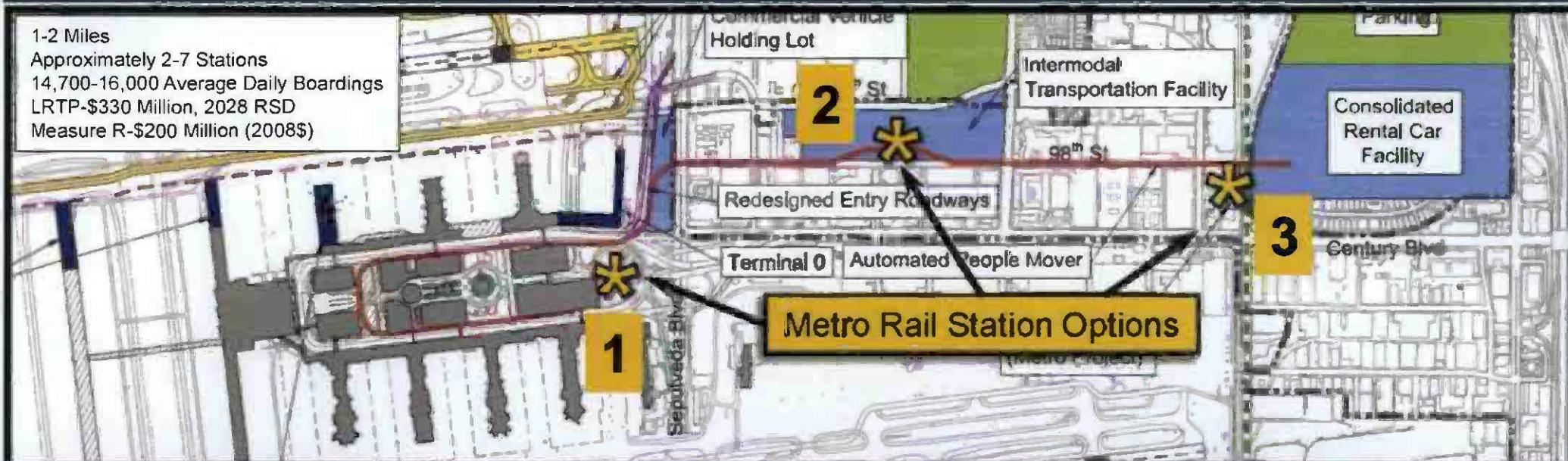
Airport Metro Connector

Status

- Conducting technical analysis, ongoing coordination with LAWA, FAA and FTA
- LAWA Proposed Transit Connection Locations

Major Milestones

- Project schedule contingent upon:
 - City Council action on LAWA Specific Plan Amendment Study (SPAS) April 30th, May 14th and 21st
 - FTA and FAA authorization to proceed with Draft EIS/EIR
- Revenue Operation Date: FY 2028 contingent upon LAWA funding contribution



Airport Metro Connector

Next Steps

- Metro Board:
 - May 2013 - LRTP financial update
 - June 2013 - Action on Measure R Ordinance
- July 2013 - Complete technical work
- Determine feasibility of P3 delivery potential
- City of Los Angeles:
 - May 2013 - LA City approves LAX Specific Plan Update
 - June-August 2013 - Timeframe to resolve potential appeals to City's approval
 - September 2013 - Resume coordination with FTA/FAA on initiation of Draft EIS/EIR

South Bay Metro Green Line Extension

Status

- Evaluated:
 - Full extension to Torrance (4.6 miles)
 - Minimum Operable Segment (MOS) to Redondo Beach (2.1 miles)
- May 8, 2013:
 - Revised Administrative Draft EIS/EIR to FTA
- Coordinating with:
 - Torrance
 - Resource agencies as needed
 - US Army Corps of Engineers

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



South Bay Metro Green Line Extension

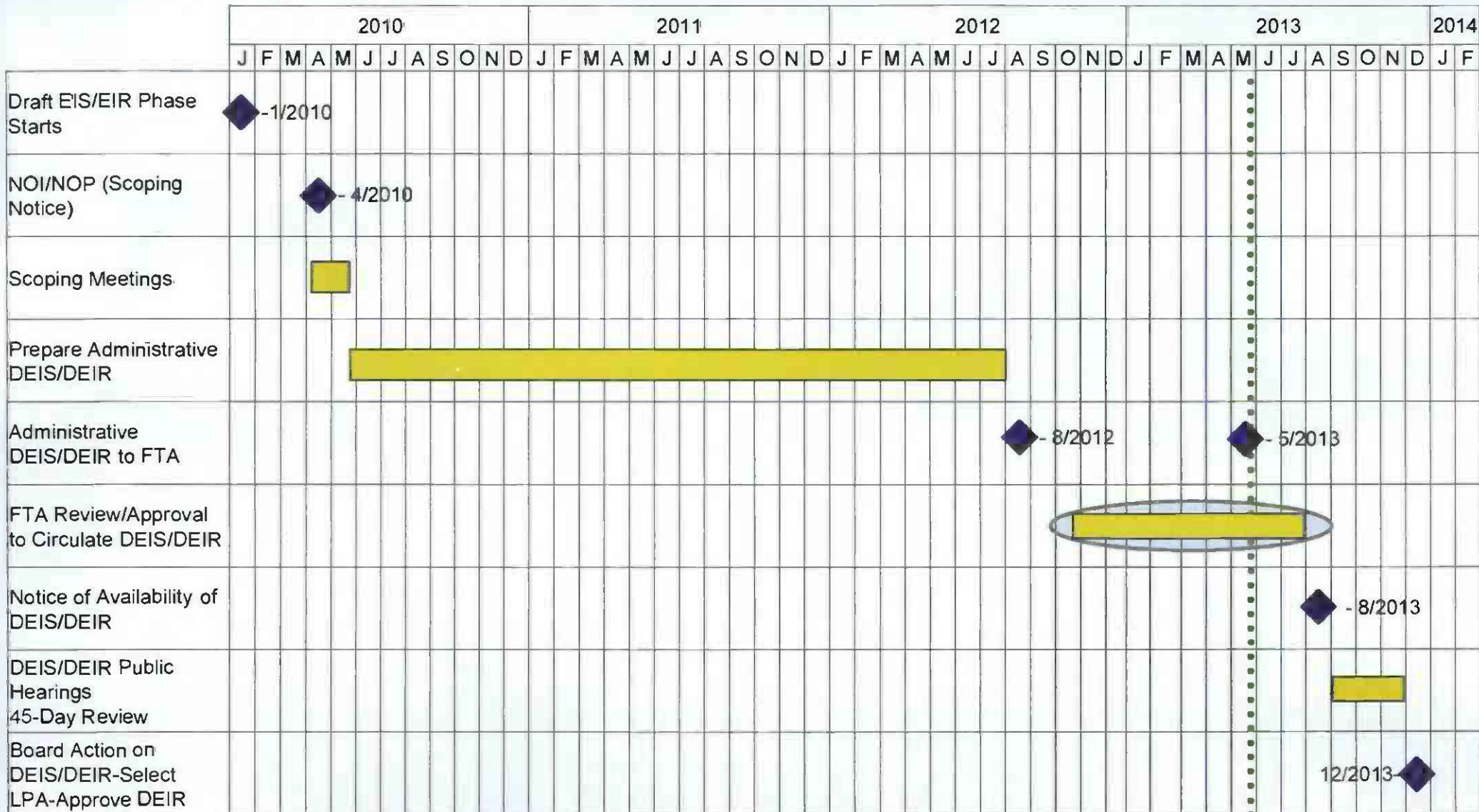
Next Steps

- Metro Board:
 - May 2013 - LRTP financial update
 - June 2013 - Action on Measure R Ordinance
- July 2013 - Release RFP for Advanced Conceptual Engineering (ACE)
- August 2013 - Notice of Availability of Draft EIS/EIR
 - Release to public
 - Hold public hearings
- December 2013 - Board Action, select LPA, award ACE

South Bay Metro Green Line Extension

Draft EIS/EIR Schedule

(Subject to Board Direction)



◆ = Milestone Date

○ = FTA Action

Last Revised: 5/2013

Eastside Transit Corridor Phase 2

Status

- Responding to comments on Administrative Draft EIS/EIR from FTA and Cooperating Agencies
 - US Army Corps of Engineers
 - US Environmental Protection Agency
 - Caltrans
- April 2013:
 - 2nd - Received US Army Corps of Engineers letter addressing Metro responses
 - 3rd - Submitted responses to Caltrans comments
 - 9th - Met with US Army Corps of Engineers
- May 1, 2013 - Conference call with EPA

Eastside Transit Corridor Phase 2

SR-60 LRT

6.9 Miles
 4 Stations (all aerial)
 18,300 Average Daily Boardings (2035)
 LRTP-\$2.4 Billion, 2035 RSD
 Estimated Cost-\$2.5 Billion (YOE)
 Measure R-\$1.2 Billion (2008\$)

Washington LRT

9.5 Miles
 6 Stations (3 aerial, 3 at-grade)
 20,800 Average Daily Boardings (2035)
 LRTP-\$2.4 Billion, 2035 RSD
 Estimated Cost-\$2.9-\$3.3 Billion (YOE)
 Measure R-\$1.2 Billion (2008\$)



Eastside Transit Corridor Phase 2

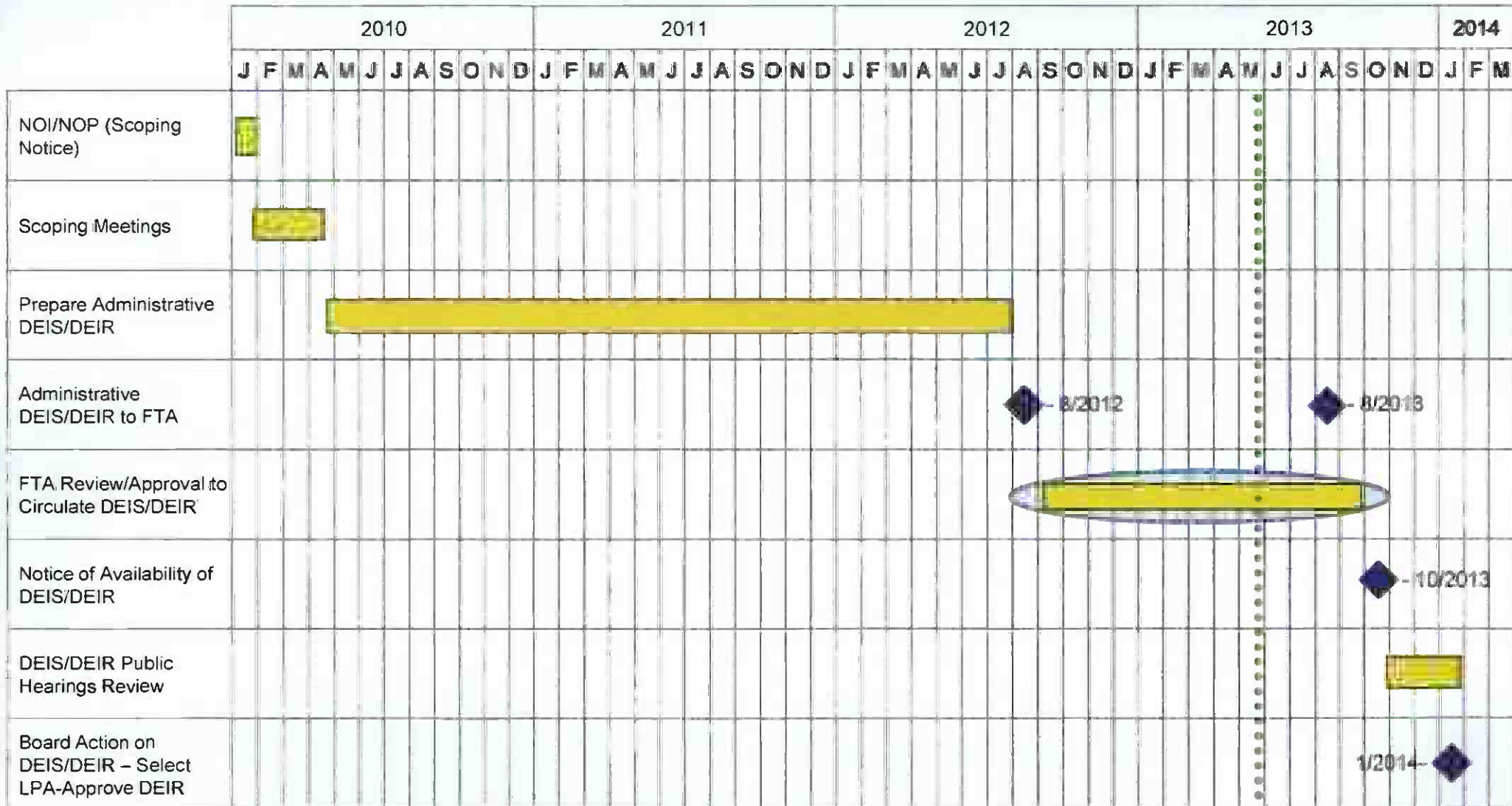
Next Steps

- Metro Board:
 - May 2013 - LRTP financial update
 - June 2013 - Action on Measure R Ordinance
- August 2013 - Submit revised Administrative Draft EIS/EIR to FTA
- October 2013 - Notice of Availability of Draft EIS/EIR
 - Release to public
 - Hold public hearings
- January 2014 - Board Action, select LPA, award ACE contract

Eastside Transit Corridor Phase 2

Draft EIS/EIR Schedule

(Subject to Board Direction)



◆ = Milestone Date

○ = FTA Action

Last Revised: 5/2013

Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando Valley Transit Corridor	Mar-13	Feb-14	Jul-14	Oct-14
Airport Metro Connector	TBD	TBD	TBD	TBD
South Bay Green Line	Apr-10	Aug-12	Aug-13	Dec-14
Eastside Transit Corridor Phase 2	Jan-10	Aug-12	Oct-13	Jan-14

American Recovery and Reinvestment Act of 2009 (ARRA)

Status

- \$285.0 Million (91.2%) spent (up from 86.7%)
- \$305.3 Million (97.8%) committed
- 49.0 total FTEs paid this quarter
- Waiver request approved
 - Allows fund disbursement after September 2013
 - Traction Power Substation Replacement
 - Wayside Energy Storage Substation
- May 2013
 - Submitted second round waiver amendment request
 - Traction Power Substation Replacement
 - Wayside Energy Storage Substation Project
 - CNG Electrification

ARRA Project Status Summary

Project	Status	Next Steps	Completion Date
1. Replace 20 MBL Traction Power Substations and Associated Electrical Support Systems	<ul style="list-style-type: none"> • 16 new substations energized • Completed 75% preliminary engineering for first two substations' associated electrical support systems (UPS, Wayside disconnect switches, and transfer trip systems) 	<ul style="list-style-type: none"> • June 2013 - 2 more substations energized 	June 2014
2. Wayside Energy Storage Substation	<ul style="list-style-type: none"> • Systems engineering 90% complete • Project specific final design 85% complete • Manufacturing of flywheels sub-assemblies complete 	<ul style="list-style-type: none"> • June 2013 - Complete systems engineering and project specific final design 	July 2015
3. CNG Electrification 9 Bus Divisions	<ul style="list-style-type: none"> • 9 Divisions completed • Awaiting Caltrans' acceptance of portable compressor 	<ul style="list-style-type: none"> • June 2013 - Close contracts & release retentions. 	September 2013
4. Metro Red Line Station Canopies (5)	<ul style="list-style-type: none"> • All canopy construction complete • Punch list work remaining at Pershing NW Station 	<ul style="list-style-type: none"> • June 2013 - Complete Punch List 	June 2013
5. Transit Enhancement	<ul style="list-style-type: none"> • El Monte Station artwork completed • Harbor Gateway Transit Center art installation complete 	<ul style="list-style-type: none"> • June 2013 - Select artist & contractor for panels at Transit Center 	August 2013

Los Angeles County
Metropolitan Transportation Authority

P2550 Light Rail Vehicle Procurement Program



FTA Quarterly Review Meeting
May 29, 2013



Metro

P2550 Light Rail Vehicle Program - Overview

Performance Status as of May 05, 2013:

- Has accumulated approximately 10,698,167 million revenue service miles as of May 05, 2013
- Average MMBF January - May 2013 equals 120,478 miles
- The P2550 Fleet is Metro's most reliable light rail fleet.

Project Closeout:

Phase 1 | Delivery & Final Acceptance of Vehicles

- 50 cars are on site and all have been Final Accepted.

Phase 2 | Completion & Acceptance of Non-vehicle Deliverables

- Deliverables include submittal of final manuals – under final review or have been accepted
- Capital spares – high value items e.g. truck assembly, traction motors, HVAC units on target to be delivered in June 2013

Phase 3 | Warranty

- 15 vehicles remain under general warranty, 2 more will drop out in May.
- Metro has identified fleet defects of which AB is addressing under the warranty program e.g. HVAC drain pan, ground brush/lamellar seals, connector beam/resilient pins, lateral shocks. Mitigation plans to address are underway.



Metro

P2550 Light Rail Vehicle Program - Overview

Project Closeout (cont.):

- Metro's Project Management staff are working closely with the Contractor, Contracts Administration, and the Grants department for expeditious closeout of the P2550 contract:
 - Closeout elements include:
 - Resolution of non-technical deliverables
 - Resolution of All contract modifications
 - Reconcile LDs and cost savings realized from the procurement and settlement actions
 - Target for P2550 project close out is Q2 of FY14.



- END -

Los Angeles County
Metropolitan Transportation Authority

P3010 Light Rail Vehicle Acquisition



FTA Quarterly Meeting
May 29, 2013



Metro

P3010 Light Rail Vehicle Acquisition Program

PROJECT OVERVIEW

- Vehicle base order contract for 78 LRVs awarded to Kinkisharyo on 4/30/2012
- Notice-to-Proceed issued on 8/20/2012
- Contract includes four (4) options totaling 157 LRVs; 235 LRVs with base order
- Shipment of two pilot cars due 26 months following NTP, by October 2014
- Delivery of 78 production LRVs at rate of four per month shall be completed 53 months following NTP, by January 2017



P3010 Light Rail Vehicle Acquisition Program

MAJOR ACTIVITIES DURING REPORTING PERIOD

- KI established their US headquarters here in Los Angeles and is in final negotiations for a final assembly site in the Los Angeles area
- Held several design reviews including: friction brakes, propulsion, HVAC, trucks, car-shell, automatic train control, pantograph, couplers, and interior/exterior graphics and appointments
- Completed the contract modification process and flow procedure
- Reviewed the preliminary cab mock up
- KI issued all Tier 1 and 2 subcontracts
- Reviewed design drawings, program plans and design calculations and provided comments to KI
- Began development of the safety certification checklist



P3010 Light Rail Vehicle Acquisition Program

ANTICIPATED ACTIVITIES

- KI finalize negotiations for local assembly site
- Continue the design review process
- Conduct qualification tests
- KI to begin manufacturing of prototype equipment
- Conduct formal cab mock-up review at Kinkisharyo in Japan
- Continue reviewing of contract submittals
- Complete draft of safety certification checklist



FTA Quarterly Review Action Item Report – February 27, 2013

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
2-2/27	Open	Metro to provide the FTA with the findings from a recent review of DBE goal achievement under the current contract requirements approach so that FTA can determine if the approach meets FTA requirements.	LACMTA	Paul Taylor	3/27/13
3-2/27	Open	Metro to provide the FTA with the written justification evaluation for the award of the Division 20 Maintenance Facility modifications final design (element of the Westside Subway Extension Project) to PB as a "single source" contract.	LACMTA	Dennis Mori	3/27/13
4-2/27	Open	Metro to review the estimate for number of vehicles required for Westside Subway Extension Section 1 and provide the FTA/PMOC with an update to the Westside Subway Extension Project Operations and Maintenance Plan identifying the phased construction/opening approach, as well as an applicable RFMP, if needed.	LACMTA	Dennis Mori/ Bruce Shelburne	3/27/13
5-2/27	Open	Metro to develop alternative solutions to resolving Buy America compliance issues for AT&T and Southern California Gas utility relocations for Regional Connector and Westside Extension Projects.	LACMTA	Sam Mayman/ Bryan Pennington Dennis Mori/ Girish Roy	3/27/13
1-2/27	Closed	The FTA/PMOC to provide follow-up questions to Metro on the P3010 schedule received for design, production and delivery of Pilot Cars. Metro and FTA/PMOC to schedule a meeting to review the schedule and discuss follow-up questions.	FTA/PMOC/ LACMTA	Al Scala/ M.Churanakoses Jesus Montes	3/15/13