

Los Angeles County
Metropolitan Transportation Authority

FTA Quarterly Review

Briefing Book

DECEMBER 3, 2014



Metro

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, December 3, 2014 – 9:00 a.m.

William Mulholland Conference Room – 15th Floor

I. OVERVIEW

- A. FTA Opening Remarks
- B. Metro Management Overview
- C. Financial Plan Status
- D. Legal Issues
- E. General Safety and Security Issues

PRESENTER

Leslie Rogers
Arthur Leahy
Drew Phillips
Charles Safer
Vijay Khawani

II. CONSTRUCTION REPORTS

- A. Engineering & Construction Overview
- B. Crenshaw/LAX Transit Project
- C. Westside Purple Line Extension Section 1 Project
- D. Regional Connector Transit Corridor Project
- E. Patsaouras Plaza Bus Station
- F. Universal Pedestrian Bridge

Bryan Pennington
Charles Beauvoir
Dennis Mori
Girish Roy
Tim Lindholm
Milind Joshi

III. METRO PLANNING REPORTS

- A. Proposed Ballot Measure
- B. Small Starts Project
 - Wilshire BRT Project
 - Gap Closure Project
- C. Other Projects
 - East San Fernando Valley Transit Corridor
 - Airport Metro Connector
 - South Bay Metro Green Line Extension
 - Eastside Transit Corridor – Phase 2
 - ARRA Projects
 - Willowbrook/Rosa Parks Station Improvement Project

Martha Welborne

IV. RAIL VEHICLE PROCUREMENT

- A. P3010 Vehicle Acquisition Program
- B. Heavy Rail Vehicle Acquisition Program

Jesus Montes
Cop Tran

V. FTA ACTION ITEMS

FTA/PMOC

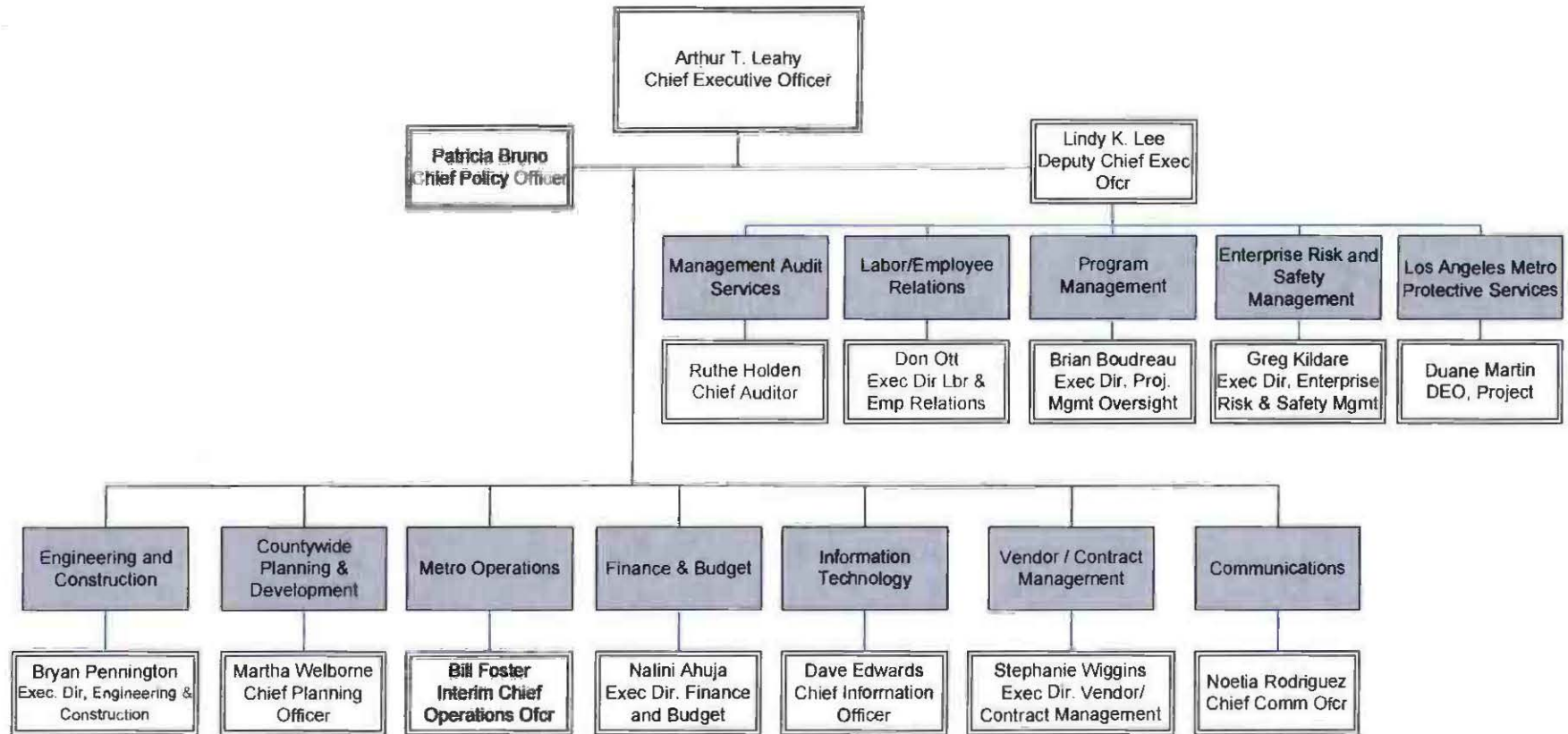
VI. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, February 25, 2015

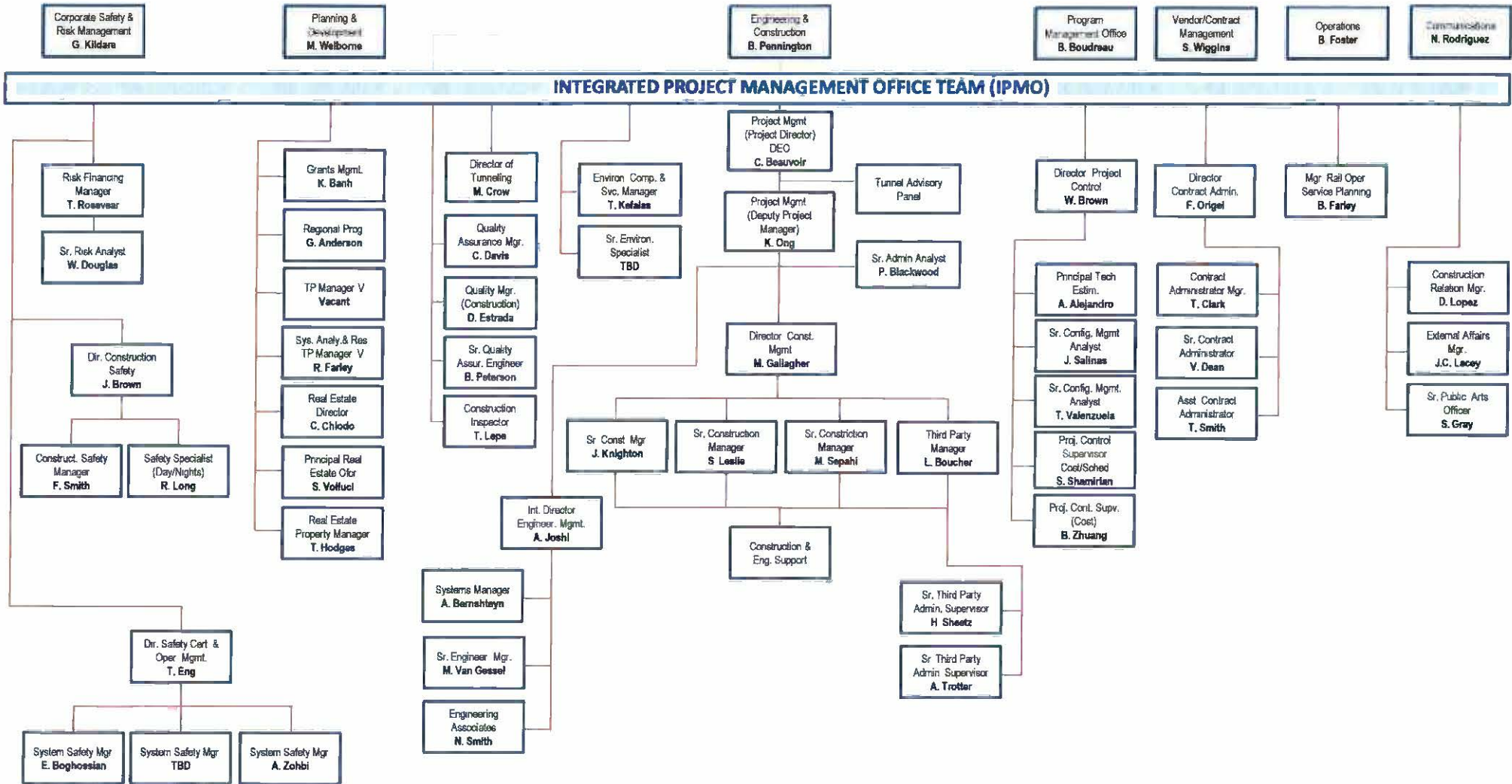
William Mulholland Conference Room – 15th Floor

Metro Agencywide Overview

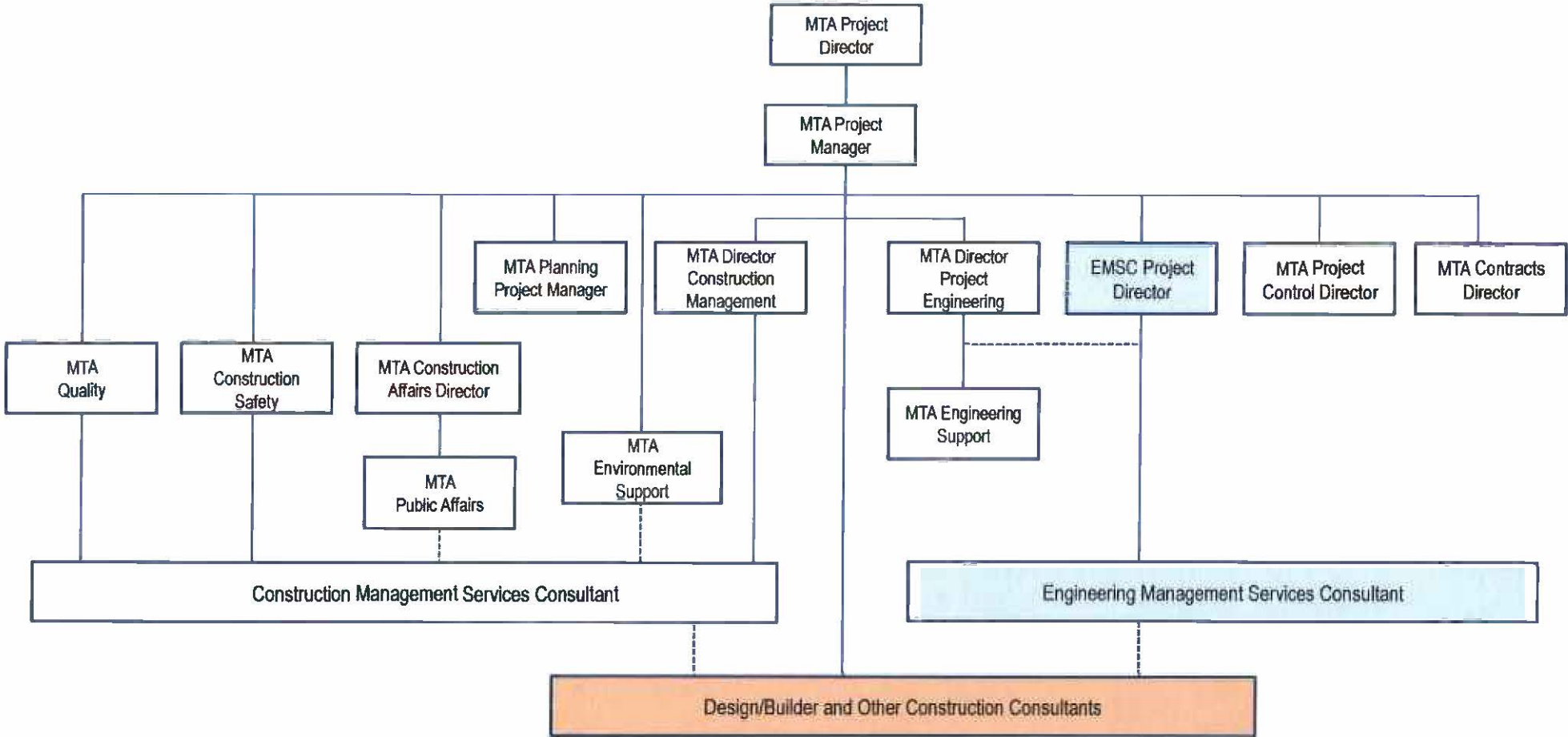


**CRENSHAW/LAX TRANSIT PROJECT
INTEGRATED PROJECT MANAGEMENT OFFICE TEAM**

Metro Executive Management Organization and Staff

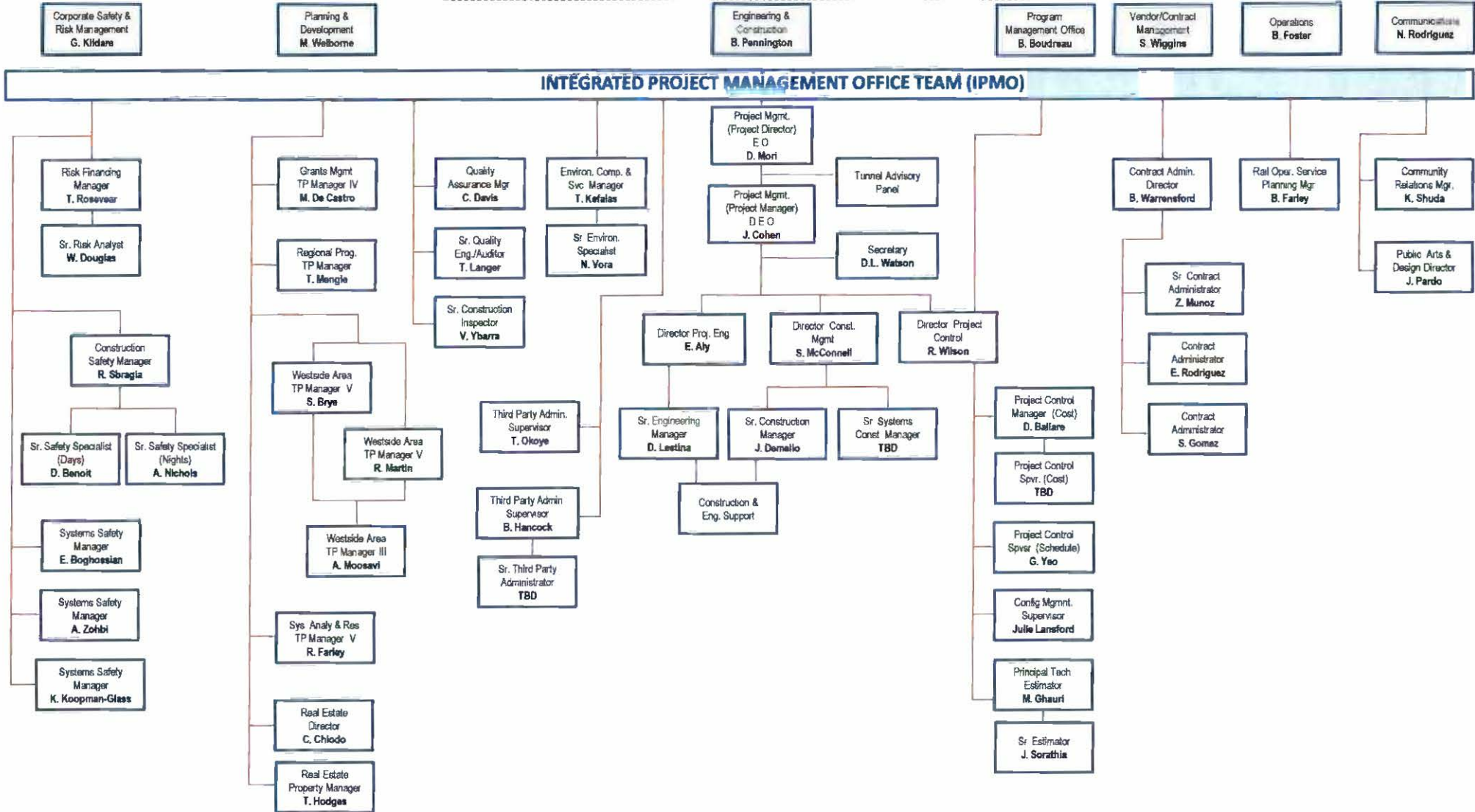


**CRENSHAW/LAX TRANSIT PROJECT
Responsibility and Reporting Matrix**

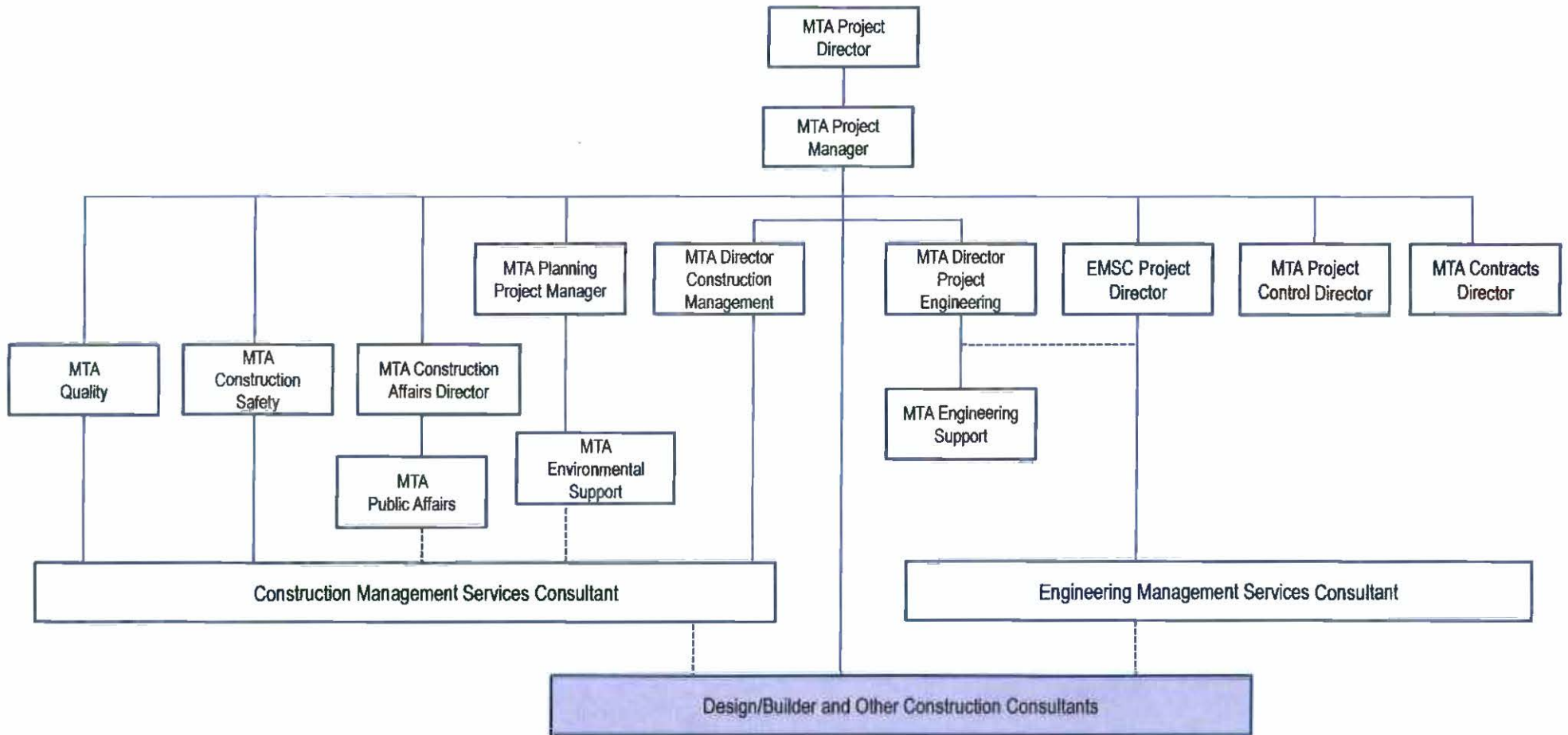


**WESTSIDE PURPLE LINE EXTENSION SECTION 1
INTEGRATED PROJECT MANAGEMENT OFFICE TEAM**

Metro Executive Management Organization and Staff

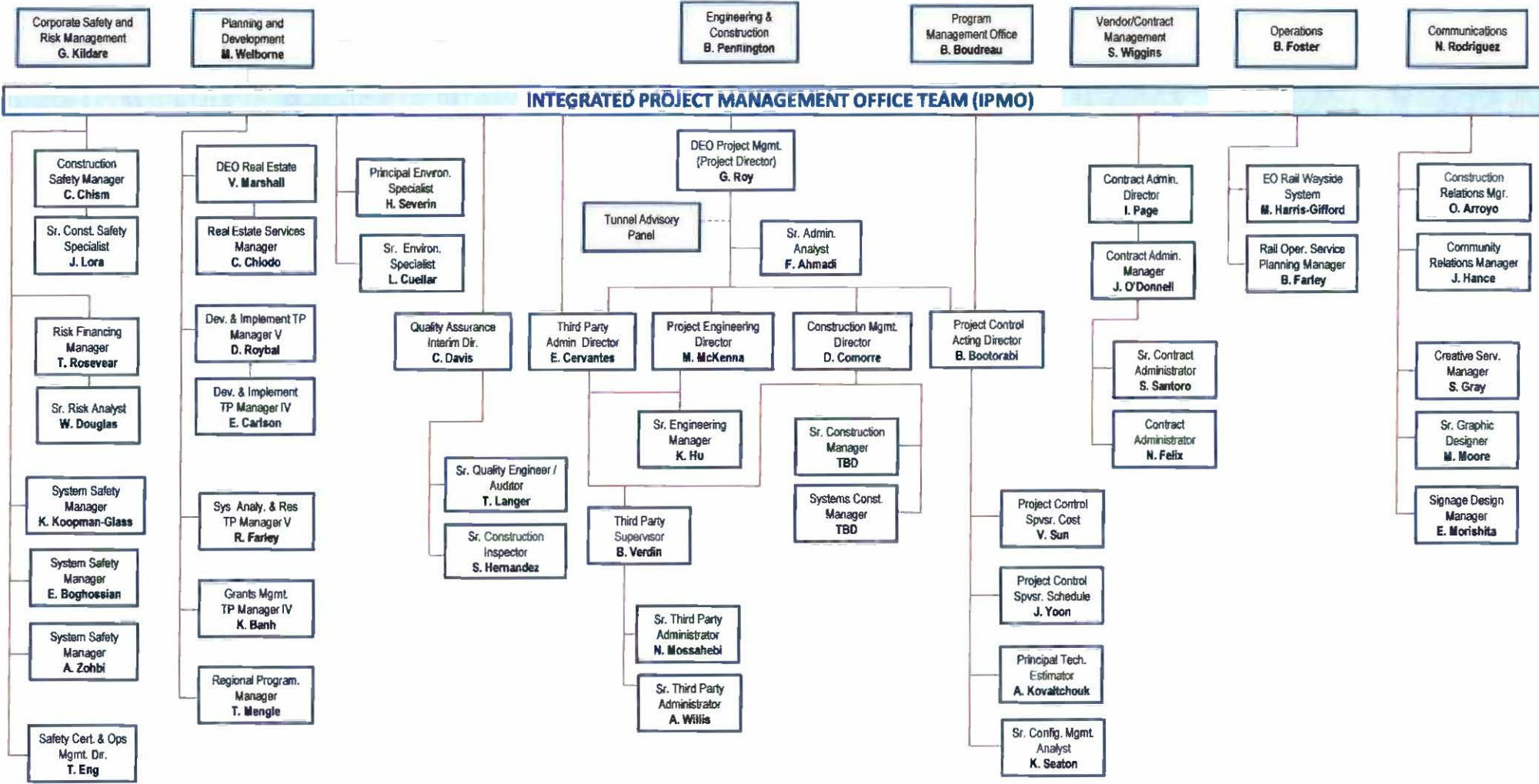


Westside Purple Line Extension Section 1 Responsibility and Reporting Matrix

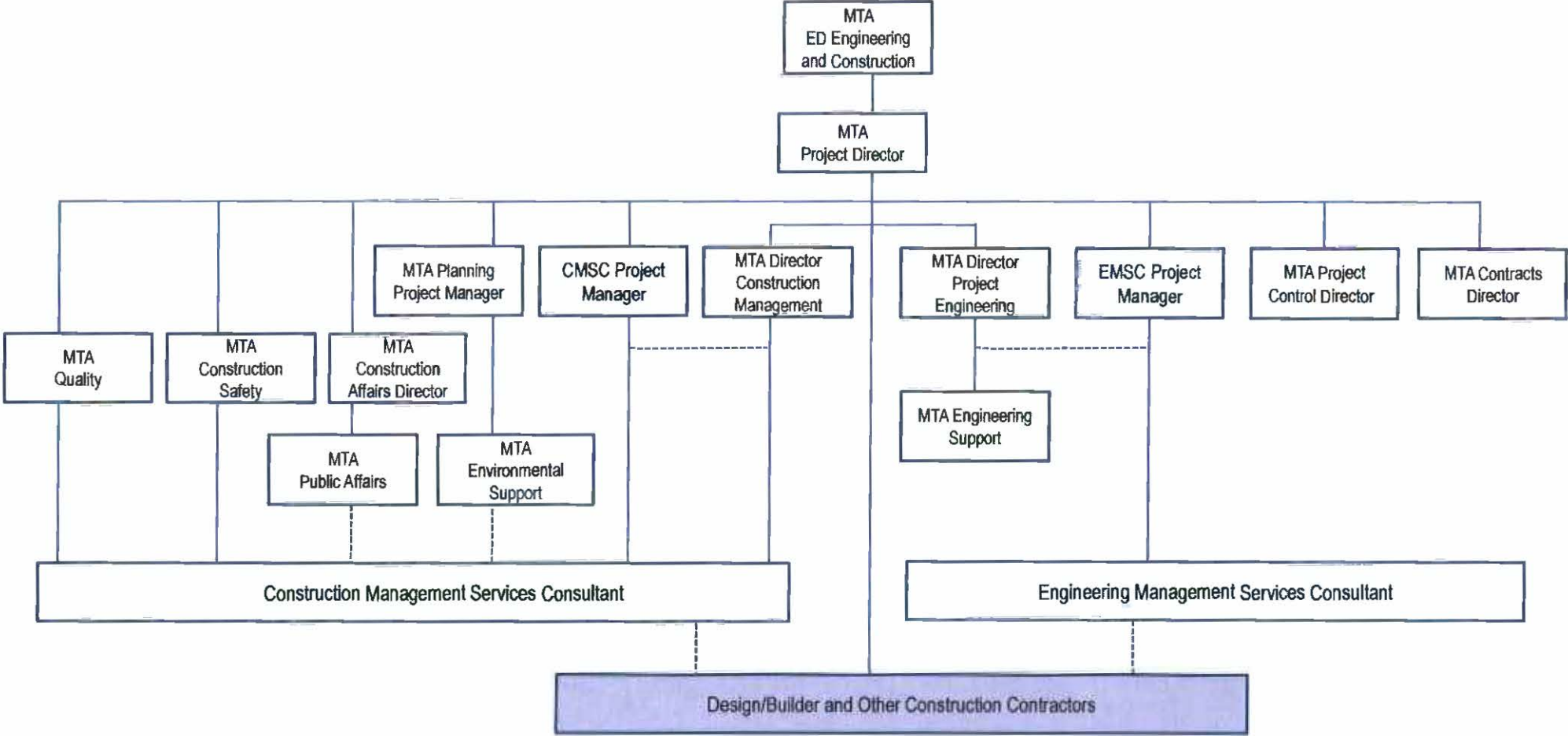


**REGIONAL CONNECTOR TRANSIT CORRIDOR
INTEGRATED PROJECT MANAGEMENT OFFICE TEAM**

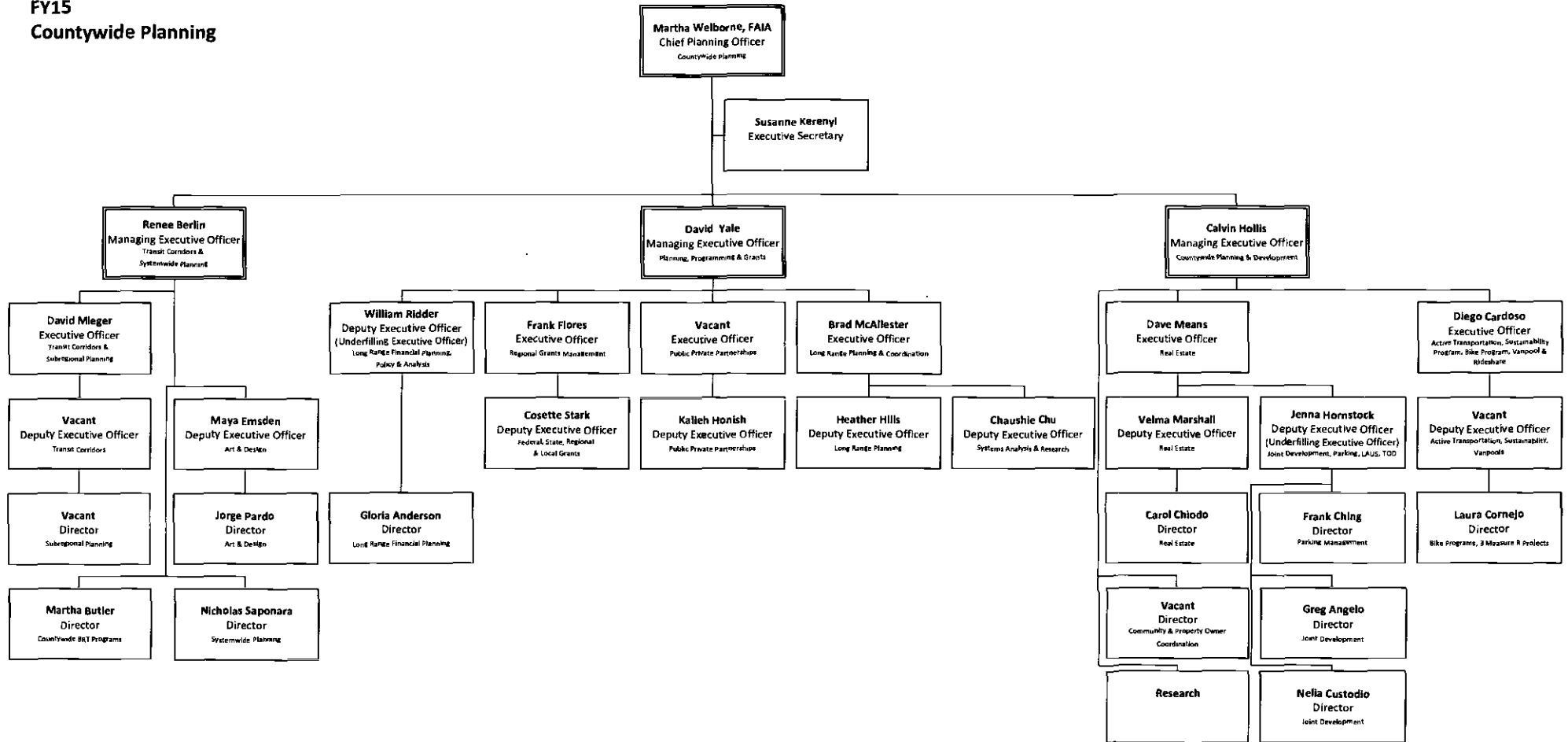
Metro Executive Management Organization and Staff



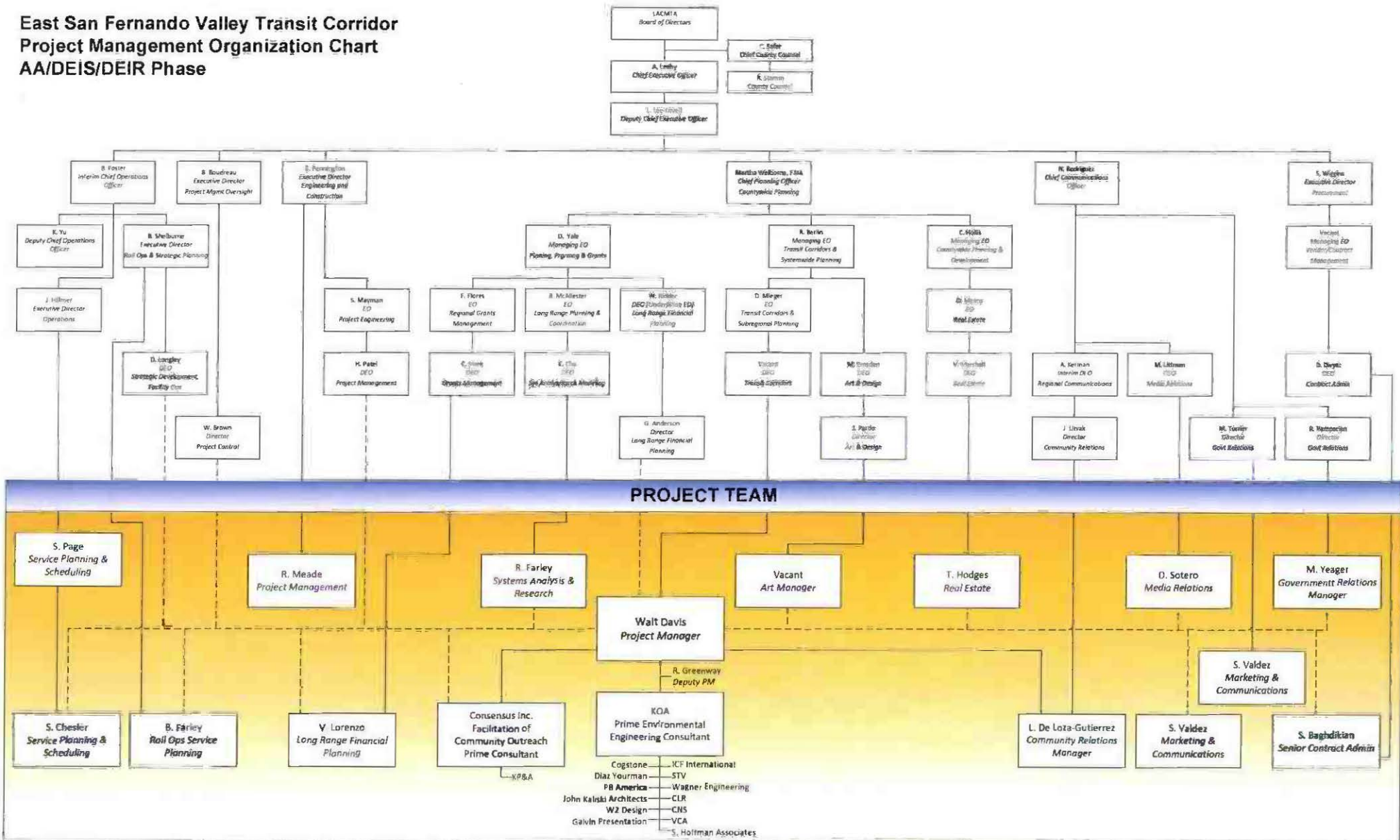
Regional Connector Transit Corridor Responsibility and Reporting Matrix



**FY15
Countywide Planning**



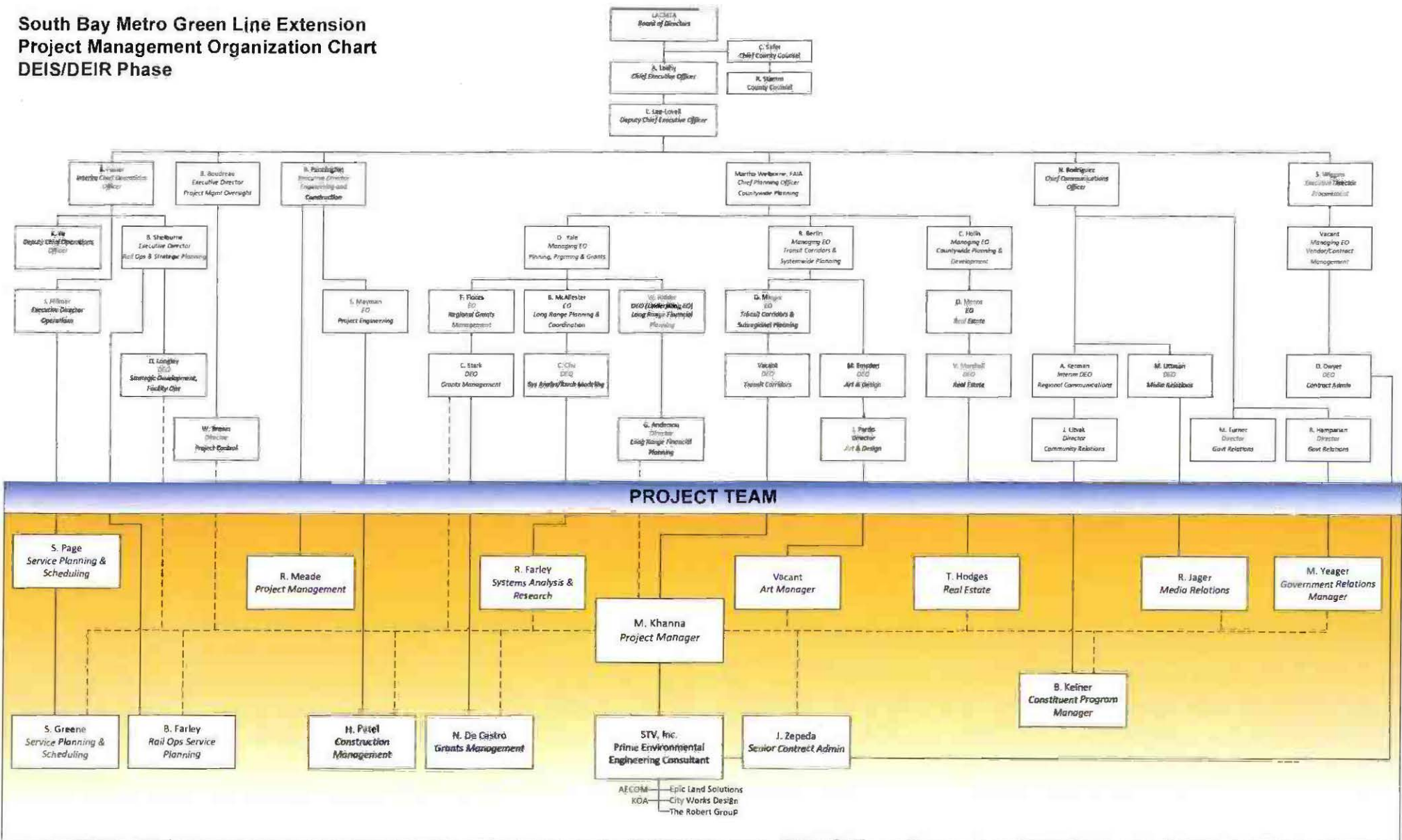
East San Fernando Valley Transit Corridor Project Management Organization Chart AA/DEIS/DEIR Phase



November 3, 2014

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

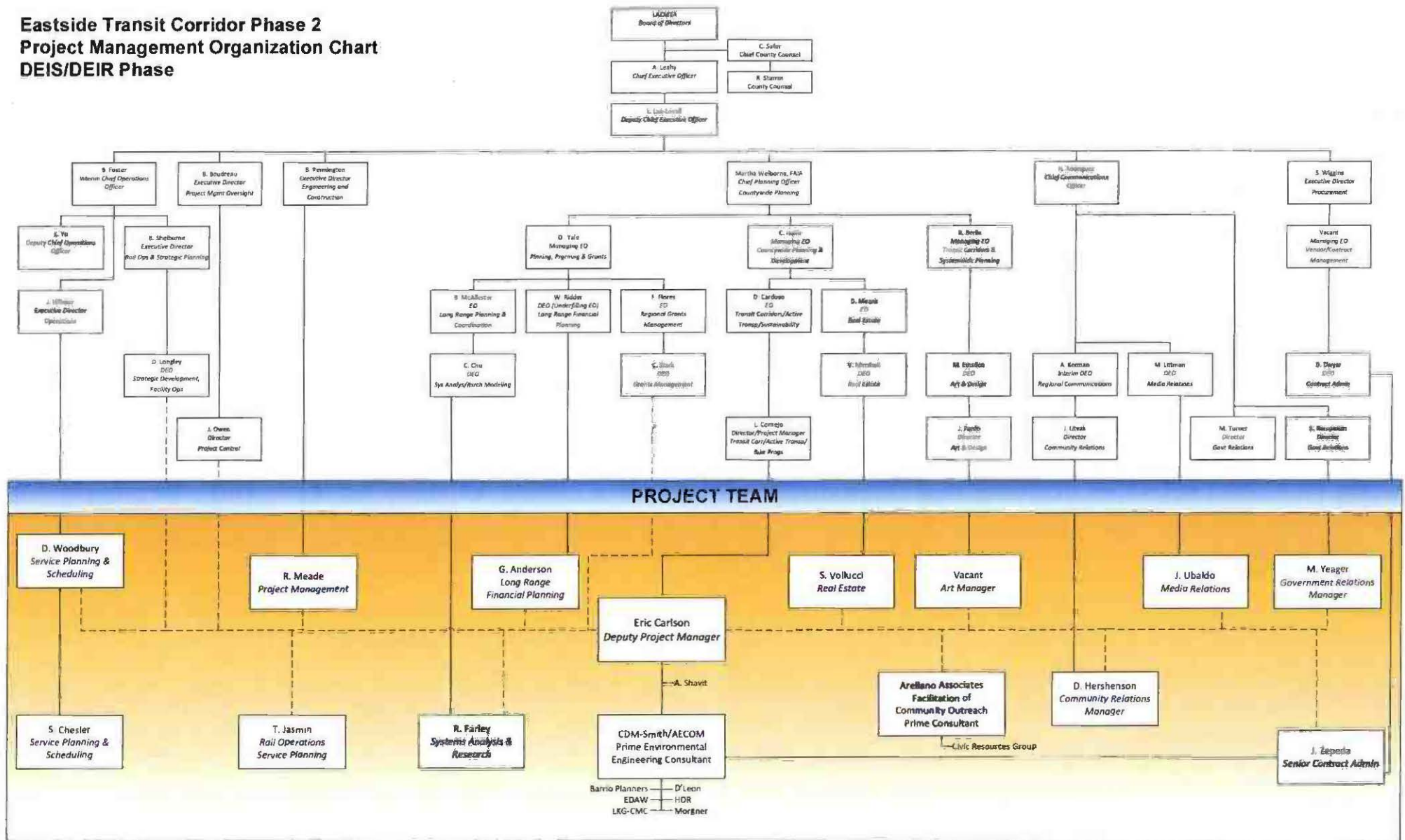
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



November 3, 2014

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

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



November 3, 2014

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

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
AB 8 (Perea)	Would extend existing funding for alternative fuels and air quality programs	March 2013 - SUPPORT	Chaptered
AB 160 (Alejo)	Would exempt from the Public Employee's Pension Reform Act employer plans whose employees' collective bargaining rights are protected by a specific provision of federal law.	February 2013 - NEUTRAL WORK WITH AUTHOR	Assembly Appropriations
AB 179 (Bocanegra)	Would prohibit a transportation agency from selling or providing personally identifiable information obtained through electronic toll and fine collection.	April 2013 - SUPPORT IF AMENDED	Chaptered
AB 266 (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	Chaptered
AB 268 (Holden)	Would state the intent of the legislature to extend the Metro Gold Line Foothill Extension project to Ontario Airport with intermediate stops along the transit corridor.	May 2013 - WORK WITH AUTHOR	Assembly Rules
AB 401 (Daly)	Would expand the authority for CalTrans to use Design Build on the State highway system and would authorize regional transportation agencies to use design-build contracting for projects on the state highway system within their jurisdictions until January 1, 2024.	September 2013 - SUPPORT	Chaptered
AB 405 (Gatto)	Would create a six-month demonstration project to evaluate part-time usage of HOV lanes on State Route 134 and State Route 210.	March 2013 - SUPPORT WORK WITH AUTHOR	Vetoed
AB 417 (Frazier)	Would establish a CEQA exemption for bicycle transportation plans until 2018.	April 2013 - SUPPORT	Chaptered
AB 466 (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	Chaptered

**Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix**

AB 612 (Nazarian)	Would require that for every intersection with a photo enforcement system, an additional one second be added to every yellow light interval.	July 2013- OPPOSE	Senate Appropriations
AB 756 (Melendez)	Would have CEQA lawsuits pertaining to Public Works Projects heard directly by the Court of Appeals.	April 2013 – SUPPORT	Assembly Judiciary
AB 1222 (Bloom)	Would create a 15 month exemption from the Public Employee’s Pension Reform Act employer plans whose employees’ collective bargaining rights are protected by a specific provision of federal law.	September 2013- SUPPORT	Chaptered
AB 1257 (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	Chaptered
AB 1290 (Pérez)	Would integrate land use and transportation decisions by restructuring the California Transportation Commission and form a committee and require reports to be submitted by local agencies to implement the provisions of SB 375.	May 2013 – WORK WITH AUTHOR	Vetoed
AB 1371 (Bradford)	Would enact the "Three Feet for Safety Act which would require a motorist passing a bicycle to slow to a reasonable speed and pass only when doing so would not endanger the safety of a bicyclist.	May 2013– SUPPORT	Chaptered
AB 1532 (Gatto)	Would establish penalties for hit-and-run accidents that do not result in bodily injury or property damage.	September 2014- SUPPORT	Vetoed
AB 1720 (Bloom)	Would extend the existing exemption on transit bus axle weight until January 1, 2016.	March 2014- SUPPORT	Chaptered

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

AB 1783 (Jones-Sawyer)	The California Public Employees' Pension Reform Act of 2013 (PEPRA) requires a public retirement system, as defined, to modify its plan or plans to comply with the act and, among other provisions, establishes new retirement formulas that may not be exceeded by a public employer offering a defined benefit pension plan for employees first hired on or after January 1, 2013. PEPRA exempts from its provisions public employees whose collective bargaining rights are subject to specified provisions of federal law until a specified federal district court decision on a certification by the United States Secretary of Labor, or until January 1, 2015, whichever is sooner. This bill would extend that exemption with respect to the above-described date to January 1, 2016.	August 2014-SUPPORT	Chaptered
AB 1941 (Holden)	Would expand the Metro Board of Directors for 16 members by adding two voting members who would be appointed by the speaker of the State Assembly and the State Senate Committee on Rules.	March 2014-OPPOSE	Assembly Local Government
AB 2197 (Mullin)	Would require vehicles sold or leased without a permanent license plate to be affixed with a temporary license plate (TLP).	April 2014-WORK WITH AUTHOR	Assembly Appropriations
AB 2337 (Linder)	Would extend the revocation period of an individual's driver's license if he or she is convicted of a hit-and-run accident in which another individual is killed or seriously injured.	September 2014-SUPPORT	Vetoed
AB 2568 (Bloom)	Would conform the Metro specific post-employment restriction requirements to those of other agencies.	May 2014-SUPPORT	Assembly Local Government
AB 2574 (Rodriguez)	Would redefine the terminus of the Metro Gold Line Foothill extension and specify the cities through which the line would pass.	April 2014-WORK WITH AUTHOR	Assembly Transportation
AB 2707 (Chau)	Would allow transportation agencies to install three position bike racks on only 40-foot buses.	September 2014-SUPPORT	Chaptered
BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
SB 1 (Steinberg)	Would authorize certain public entities to form a Sustainable Communities Investment Authority to carry out Community Redevelopment Law in a specified manner.	AUGUST 2014-WORK WITH AUTHOR	Senate Inactive File

**Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix**

SB 11 (Pavley, Cannella, Hill & Jackson)	Would extend existing funding for alternative fuels and air quality programs.	SEPTEMBER 2013 – SUPPORT	Assembly Transportation
SB 33 (Wolk & Frazier)	Would allow local agencies to use Infrastructure Financing Districts to pay for public works projects.	AUGUST 2013– SUPPORT WORK WITH AUTHOR	Assembly Inactive File
SB 142 (DeSaulnier)	Would authorize a transit district/operator/agency to create special benefit assessment districts and issue bonds within the districts to fund rail and transit project construction	OCTOBER 2013– SUPPORT	Chaptered
SB 286 (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.	September 2013 – NEUTRAL	Chaptered
SB 556 (Padilla)	Providers of health and safety labor or services: identification.	September 2014– Neutral	Chaptered
SB 811 (Lara)	Would require the environmental impact report for the Interstate 710 project to include various mitigation measures related to bicycle and pedestrian paths and the Los Angeles river and would require the project to fund those mitigations and various job training and employment programs.	August 2013 – SUPPORT	Vetoed
SB 983 (Hernandez)	Would re-establish the process at the California Transportation Commission (CTC) to approve High Occupancy Toll (HOT) lanes.	August 2014– SUPPORT	Assembly Appropriations
SB 1037 (Hernandez)	Would require Metro to take certain actions prior to placing a new sales tax measure on the ballot.	August 2014– WORK WITH AUTHOR	Chaptered
SB 1204 (Lara)	Would create the California Clean Truck and Bus Program to fund zero and near zero-emission truck and zero-emission bus technology and benefit disadvantaged communities.	August 2014– SUPPORT	Chaptered
SB 1298 (Hernandez)	Would make the Metro ExpressLanes program permanent and provide the authority for the California Transportation Commission (CTC) to approve future tolling projects.	September 2014– SUPPORT	Chaptered

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

FEDERAL		
BILL/AUTHOR	DESCRIPTION	STATUS
H.R. 3620 (Bass)	Would permit transportation agencies to consider the hiring of local workers in the evaluation of bids and proposals for highway and transit projects where federal funds are being used.	January 2014 – SUPPORT Referred to House Transportation and Infrastructure Subcommittees on Highways and Transit and Railroads, Pipelines, and Hazardous Materials
H.R. 3636 (Blumenauer)	Would gradually increase the federal gas tax by 15-cents, index the gas tax to inflation and seek to replace the federal gas tax with a more stable alternative by 2024.	January 2014 – SUPPORT Referred to the House Committee on Ways and Means
S.1702 / H.R. 3486 (Lee / Graves)	Would reduce, in stages, the federal gas tax from 18.4-cents to 3.7-cents and concurrently transfer authority of federal highway and transit programs to States.	January 2014 – OPPOSE Senate Committee on Finance and House Transportation and Infrastructure Subcommittee on Highways

Deferred=bill will be brought up at another time; Chaptered=bill has become law; LA=Last Amended; Enrolled=bill sent to Governor for approval or veto
Note: "Status" will provide most recent action on the legislation and current position in the legislative process. 10/1/2014

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

		<p>and Transit</p> <p>House Budget Committee</p> <p>House Ways and Means Committee</p>
S.1716 (Warner)	<p>Would seek to facilitate efficient investments and financing of infrastructure projects and new long-term job creation through the establishment of an Infrastructure Financing Authority.</p>	<p>January 2014 - WORK WITH AUTHOR</p> <p>Senate Committee on Commerce, Science, and Transportation</p>
HR 1124 (Waters)	<p>Tiger grants For Jobs Creation Act</p> <p>Would provide a \$1 billion emergency supplemental appropriation for the Transportation Investment Generating Economic Recovery (TIGER) Program over the next two years</p>	<p>March 2013 - SUPPORT</p> <p>In House Appropriations and Budget Committees</p>
Omnibus Appropriations Bill For Fiscal Year 2015	<p>A short-term continuing resolution (CR), <u>H.J. Res. 124</u>, to fund all programs and functions of the Federal Government for the first ten weeks of the fiscal year beginning on October 1, 2014.</p> <p>The CR extends funding for all federal programs, agencies, and services until December 11, 2014, at the current annual rate of \$1.012 trillion.</p>	<p>Signed by President, September 19, 2014</p> <p>U.S. Senate and House passes H.J. Res 124 on September 18, 2014</p>
<u>Moving Ahead For Progress In The 21st Century</u> Surface	<p>MAP-21</p> <ul style="list-style-type: none"> • 27 month bill – expires on September 30, 2014 / Extends motor fuels tax through October 1, 2015 • Total Funding: \$105 Billion <ul style="list-style-type: none"> ○ Highway Funding: \$39.7 Billion in FY13 and \$40 Billion in FY14 	<p>July 15, 2014, H.R. 5021, extension of MAP-21, passed both Chambers</p>

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

<p>Transportation Authorization Bill</p>	<ul style="list-style-type: none"> ○ Transit Funding: \$10.5 Billion in FY13 and \$10.7 Billion in FY14 ● Includes America Fast Forward Innovative Financial Provision (TIFIA) <ul style="list-style-type: none"> ○ Does not include Qualified Transportation Improvement Bonds (QTIB) <p>H.R. 5021 passed both Chambers and provides approximately \$10.8 billion in offsets to support transfers of General Funds into the HTF and extends the authorizations for transit, highway and highway safety programs funded from the HTF through the end of May 31, 2015.</p>	<p>Authorizes MAP-21 until May 31, 2015</p> <p>July 6, 2012 Signed by President into law</p>
<p>Obama Administration Proposal Generating Renewal, Opportunity, and Work with Accelerated Mobility, Efficiency, and Rebuilding of Infrastructure and Communities Throughout America (GROW AMERICA) Act</p>	<p>Generating Renewal, Opportunity, and Work with Accelerated Mobility, Efficiency, and Rebuilding of Infrastructure and Communities Throughout America (GROW AMERICA) Act is a four-year, \$302 billion surface transportation reauthorization bill.</p> <p>The proposal includes:</p> <ul style="list-style-type: none"> ● \$199 billion for highways <ul style="list-style-type: none"> ○ \$92.1 billion for the National Highway Performance Program ○ \$13.6 billion for "critical immediate investments" ● \$72 billion for transit <ul style="list-style-type: none"> ○ \$11 billion for Capital Investment Grants ○ \$2.2 billion to help rapidly-growing communities invest in new bus rapid transit lines ● \$5 billion for the TIGER program (\$1.25 billion per year – an increase of more than 100 percent over current levels) ● \$19 billion in dedicated funding for rail programs ● \$5 of billion annually for high performance and passenger rail programs with a focus on improving the connections between key regional city pairs and high traffic corridors throughout the country ● \$4 billion to attract private investment through the Transportation Infrastructure Finance and Innovation Act (TIFIA) program ● \$1 billion for a new grant program called Fixing and Accelerating Surface Transportation (FAST) geared toward "bold, innovative strategies and best practices" ● Significant investment in the president's "Ladders of Opportunity" initiative <ul style="list-style-type: none"> ○ \$2 billion for an innovative Rapid Growth Area Transit Program to provide new bus rapid transit and other multimodal solutions for rapidly growing regions ○ \$245 million for workforce development to enhance the size, diversity, and skills of the construction and transportation workforce through collaborative partnerships with the U.S. Department of Labor, states, and non-governmental organizations 	<p>Introduced – April 29</p>

Los Angeles County Metropolitan Transportation Authority

Government Relations Legislative Matrix

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| | <ul style="list-style-type: none">• \$10 billion for a multi-modal freight program• \$7 billion for the National Highway Traffic Safety Administration (NHTSA) and Federal Motor Carrier Safety Administration (FMCSA) to improve safety. | |
|--|--|--|



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MARK J. SALADINO
County Counsel

November 10, 2014

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 an updated version of the Los Angeles County Metropolitan Transportation Authority's quarterly update as of September 30, 2014, on the Status of Key Legal Actions Related to Federally Funded Projects. The case *Kiewit Infrastructure West Co. f/k/a Kiewit Pacific Company v. MTA* was added to this version. Please disregard any previous versions that were sent to you.

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

Very truly yours,

MARK J. SALADINO
County Counsel

By

RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:kh

Attachments

c: Charles M. Safer
Brian Boudreau
Frank Flores
Emma Nogales
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 September 30, 2014

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.	MSC: November 17, 2014 Trial: May 5, 2015 Judgment granted in favor of MTA in February 2014. Defendants have appealed. Briefing schedule has been set. Oral agreement expected mid-late 2015.
Kiewit Infrastructure West Co. f/k/a Kiewit Pacific Company v. MTA	BC545331		Kiewit submitted a delay and disruption claim to MTA in the amount of nearly \$400 million. The claim is referred to as Claim 86. Kiewit's lawsuit seeks a declaration from the court that the Dispute Review Board ("DRB") has jurisdiction over Claim 86, and that the parties must proceed with the DRB process. MTA contends that Kiewit's Claim 86 is not authorized under the terms of the design-build contract, and therefore the DRB, which is a product of the contract, has no jurisdiction to hear Claim 86.	A hearing is scheduled for January 14, 2015 wherein the court will make a ruling whether Claim 86 must be heard by the DRB.
Tutor-Saliba-Perini v. MTA	BC123559 BC132928	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandle 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.	Court of Appeal issued ruling. MTA's false claim judgment against TSP upheld by court. Remanded to trial court on issue of sureties' claim for attorney's fees.

Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA3 Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	Cross-motions for summary judgment was fully briefed in July 2013. Awaiting Judge's ruling.
Japanese Village Plaza, LLC v. MTA	BS137343 CV13-0396		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.	CEQA trial before Judge Richard Fruin was held on November 25, 2013; NEPA trial before Judge John Kronstadt was held on February 24, 2014. Judge Fruin denied Petitioner's CEQA claims and issued a judgment for MTA. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. FTA and MTA are still analyzing all of their options in light of Judge Kronstadt's order.
515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA	BS137271 CV13-0453		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.	NEPA trial before Judge John Kronstadt was held on February 24, 2014. CEQA trial before Judge Richard Fruin held on May 14-15, 2014. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. FTA and MTA are still analyzing all of their options in light of the order. Judge Fruin denied Petitioner's CEQA claims and a judgment will be issued for MTA.
Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA	BS137540 CV13-0378		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	NEPA trial before Judge John Kronstadt was held on February 24, 2014. CEQA trial before Judge Richard Fruin held on May 14-15, 2014. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. FTA and MTA are still analyzing all of their options in light of the order.

			Flower Street.	Judge Fruin denied Petitioner's CEQA claims and a judgment will be issued for MTA.
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.	CEQA trial before Judge John Torribio was held on March 12-14, 2014. Judgment for MTA. Petitioner filed an appeal.
Beverly Hills Unified School District v. MTA	BS137606		Petitioner alleges that MTA's certification of the FEIS/EIR and approval of the project violated CEQA in the following ways: inadequate project description; inadequate analysis of seismic impacts; refusal to prepare and recirculate a Supplemental Draft EIS/EIR; bias in pre-commitment to the Constellation Station; inadequate analysis of the impacts of the Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations.	CEQA trial before Judge John Torribio was held on March 12-14, 2014. Judgment for MTA. Petitioner filed an appeal.
Wheelchair-Disability Discrimination Cases				
Jessica Romero et al. v. MTA	USDC 2:14-CV-03456		Wheelchair-disability. Federal Class Action.	Motion for Preliminary Injunction to be heard on August 11, 2014. Motion denied. Plaintiffs have appealed.
Melvin Spicer v. MTA	BC448847 BC506947 BC454768		Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He alleges that MTA bus operators 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 seeking injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and asked the Court to	The motion for class certification was denied June 27, 2013. Motion on government code claims set for October 22, 2014. Motion is brought by MTA to narrow claims. Spicer II and Spicer III are consolidated with Spicer I. Trial set for June 2, 2015. Motion to consolidate all Spicer cases to be

			certify a class of plaintiffs.	heard October 22, 2014
Peaches Parker v. MTA	BC498046		Plaintiffs in this and the following 13 cases all allege the same issues raised in the <u>Spicer</u> case and have been related to the <u>Spicer</u> case. All plaintiffs are represented by the same counsel.	Next Status Conference or Trial Readiness Conference is scheduled for May 19, 2015.
Allan McDowell v. MTA	BC498047			
Francisco Galvan v. MTA	BC498048 BC545767			
Reese Anthony Jr. v. MTA	BC498049 BC454872			
Michael Goldsmith v. MTA	BC498050			
Ebony Allen v. MTA	BC498051			
Carla Dale Short v. MTA	BC498052 BC545874			
Bernardine Harris v. MTA	BC501547 BC545873			
Behnam Talasavan v. MTA	BC505804			
Frances Santiago v. MTA	BC520372 BC546159 BC511011			

Sergio Martinez v. MTA	BC520032			
Trina Fosha v. MTA	BC507919		Not to be related to the Spicer case, though represented by the same lawyer.	
Veronica Lopez v. MTA	BC536506			Final Status Conference scheduled August 21, 2015. Trial set for September 8, 2015.
Pamela Tatum v. MTA	BC520563 BC545766		Not to be related to the Spicer case, though represented by the same lawyer.	OSC re: dismissal hearing on October 24, 2014 for both cases.
Samuel Canady v. MTA	CV-13-6777 MMM (CWX)		Wheelchair case filed in federal court based on an alleged pass-up.	Plaintiff dismissed case on June 20, 2014 in exchange for a waiver of costs.
Shirley Smith v. MTA	BC536017		Wheelchair-disability.	Court granted MTA's demurrer and dismissed lawsuit with prejudice on June 27, 2014.
Patricia Hudson v. MTA	TC023672		Plaintiff, a wheelchair patron of MTA, alleged the bus was negligently operated and caused her to fall and be injured. Plaintiff further alleged 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 sought damages and injunctive relief.	Case settled March 2014.

FTA-Funded Excess Real Property and ALAP Parcels Utilization Report

September 30, 2014

Wilshire/Vermont Station (Parcels B2-113 through B2-121; ALAP Parcel: B2-118)

Property at the Wilshire/Vermont station site that is not used for Metro Red/Purple Line operations has either been developed through Metro's joint development program or is used for bus operations. Two developments are present at this location. The first is a mixed-use, transit-oriented development operated by Klein Financial and consists of 449 apartments (90 affordable) and approximately 36,000 square feet of retail space. The other development is an 800-student, LAUSD middle school. A 1.02-acre, undeveloped site sits on the northeast corner of Wilshire and Shatto, across the street from the station site and the above-noted development projects. This site is currently used as a Metro bus layover facility. In December 2013, Metro and an adjacent property owner jointly sponsored feasibility analyses to determine if joint development was possible on this property. Due to the configuration of the transit improvements on and under the site, it was determined that such development was not feasible at this time.

Temple/Beaudry (ALAP Parcels B-102 and B-103)

This site is currently being used to support Metro bus operations, but continues to be a candidate for joint development.

Wilshire/La Brea (ALAP Parcel A2-362)

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project identified this property as the Metro Purple Line extension's Wilshire/La Brea station site. This site is now completely vacant and has been turned over to the Westside Subway Project for abatement of the site's existing building. The last remaining tenant of the building, a Metro Customer Service Center, was relocated to Metro's Wilshire/Vermont joint development project in June 2014. The Customer Service Center's use at Wilshire/Vermont is pursuant to a long-term retail lease Metro executed with the owner/operator of this joint development project.

Wilshire/Crenshaw (ALAP Parcels A1-300 and A2-301)

This property has been turned over to the Westside Subway Project to be used for construction staging for advanced utility work with respect to the Metro Purple Line extension project. In the future, this site will be used by the Westside Subway Project's design/build contractor for construction staging.

Universal City Station (C3-750 through C3-755, C3-757 through C3-776, C3-778, C3-785, C3-786; ALAP Parcels: A4-755, A4-765, A4-767, A4-772, A4-774 and A4-761)

This site contains the Metro Red Line's Universal City station, a bus layover facility and a park-and-ride lot, but continues to be a candidate for joint development.

North Hollywood Station (Parcels C3-806, C3-810, C3-812, C3-813, C3-815, C3-821-1 through C3-821-3; ALAP Parcel: C4-815)

This site contains the Metro Red Line's North Hollywood station, a bus layover facility and a park-and-ride lot, but continues to be a candidate for joint development.

Southwest corner of Lankershim/Chandler (Parcels C3-825 and C3-826)

This vacant site situated across the Lankershim and Chandler intersection from the Metro Red Line's North Hollywood station site and across Chandler from the Metro Orange Line's North Hollywood station site is a candidate for joint development. At present, a portion of the site is used as a staging area for the construction of the subsurface passageway beneath Lankershim Boulevard that will connect the Metro Red and Orange Line stations. The remainder of this site is leased to an adjacent business for parking.

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

Phase A of a two-phased, mixed-use joint development project on the 1.6-acre portion of this site situated one block southeast of the side-by-side subway portals is complete and in operation. Phase A includes 90 affordable apartments, 20,000 sq. ft. of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users.

In mid-March of this year the developer elected not to proceed with development of Phase B of this project, which was to be situated over the subway alignment on the 1.5-acre Phase B site. This site contains the subway station plaza and portals, a kiss-and-ride area and a small parking lot. The proposed Phase B project contemplated the construction of 81 affordable apartments, an unrestricted property manager's apartment, 6,000 to 12,000 sq. ft. of retail space, and an 83 space parking structure. The developer's right to construct on the Phase B site terminated with their decision not to proceed with the proposed Phase B project. Further analysis is required to determine whether or not this site remains a candidate for joint development.

Southwest corner of 1st/Boyle (Parcels ED-121 through ED-125, ED-191, ED-193 and ED-194)

Metro and McCormack Baron Salazar, Inc. have entered into a Joint Development Agreement covering this 1.5-acre, vacant site across the street from the Metro Gold Line's Mariachi Plaza station. The Joint Development Agreement contemplates the construction and operation of a mixed-use, transit-oriented development by McCormack Baron Salazar consisting of 80 apartments (79 affordable units and one manager's unit) and approximately 4,000 square feet of retail space. Metro and McCormack Baron Salazar anticipate that construction will commence in the first half of 2015, after ground lease negotiations have been finalized, public-financing has been secured and federal concurrence has been granted. In the interim, the site is leased out from time to time to movie production companies and community organizations for filming, community events and related parking.

Mariachi Plaza Station (Parcels ED-130 through ED-132, ED-134 and ED-135)

Metro is in the process of evaluating development proposals for this 1.30-acre site, which includes the Metro Gold Line's Mariachi Plaza station. Staff anticipates completion of the review process and execution of an Exclusive Negotiation Agreement and Planning Document with one of the proposers by the end of 2014, after receiving Metro Board of Directors approval to do the same. In the interim, the vacant portion of the site is used as vendor and customer parking for a Farmer's Market held twice a week on Bailey Street. Portions of Mariachi Plaza are also used to support the Farmer's Market.

Southeast corner of Pennsylvania/Bailey (Parcel ED-147)

This 8,400 square foot vacant lot was included as part of the Mariachi Plaza station development RFP. As such, development proposals for this site are being reviewed as part of the larger Mariachi Plaza station development. In the interim, this site is leased to a local business for customer parking.

Soto Station (Parcels ES-548, ES-549, ES-551A, ES-551B and ES-553 through ES-555)

Metro is in the process of evaluating development proposals for (a) the 1.09-acre Soto station site and (b) the 0.29-acre, vacant site situated across Soto Street from the station. Staff anticipates completion of the review process and execution of an Exclusive Negotiation Agreement and Planning Document with one of the proposers by the end of 2014, after receiving Metro Board of Directors approval to do the same.

1st/Lorena (Parcel EG-409)

This 1.27-acre site is mostly vacant, but does house a traction power substation for the Metro Gold Line. Metro and A Community of Friends have entered into an Exclusive Negotiation Agreement and Planning Document to explore the feasibility of constructing

and operating a mixed-use, transit-oriented development consisting of 49 apartments (24 affordable units and 25 market-rate units) and approximately 5,000 square feet of retail space on this site.

Cesar E. Chavez/Soto (Parcels EE-220 and EE-272 through EE-274)

Metro is in the process of evaluating development proposals for this 1.96-acre, vacant site. Staff anticipates completion of the review process and execution of an Exclusive Negotiation Agreement and Planning Document with one of the proposers by the end of 2014, after receiving Metro Board of Directors approval to do the same. In the interim, the former Metro construction trailers on this site are used by Cal Poly Pomona as a field study site and presentation space supporting university classwork related to the Boyle Heights community.

Cesar E. Chavez/Fickett (Parcels EE-276 through EE-283)

The Metro Board of Directors has authorized staff to enter into an Exclusive Negotiation Agreement and Planning Document with McCormack Baron Salazar, Inc. to explore the feasibility of constructing and operating a 23,000 square foot grocery store on this 1.57-acre vacant site. In the interim, the site is leased out from time to time to movie production companies and community organizations for filming, community events and parking.

Updated 10/30/14

OPERATIONS MONTHLY PERFORMANCE REPORT

SEPTEMBER 2014



Metro

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Metro Bus Systemwide and Division Scorecard Overview

Metro Bus has eleven Metro operating divisions: Division 1 and 2, both operating out of the downtown Los Angeles area; Division 3 in Cypress Park; Arthur Winston Division 5 in South Los Angeles; Division 6 in Venice; Division 7 in West Hollywood; Division 8 in Chatsworth; Division 9 in El Monte; Division 10 in Los Angeles, near the Gateway building; Division 15 in Sun Valley; and Division 18 in Carson. Metro Bus systemwide is responsible for the operation of approximately 2,490 Metro buses and 144 Metro Bus lines carrying nearly 395.5 million boarding passengers each year. Metro bus also operates the Orange and Silver Lines.

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 Reported Workers' Compensation Indemnity & Medical Claims per 200,000 Exposure Hours.

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Jul Month	Aug Month	Sep Month
Bus Systemwide									
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,759	3,827	3,961	4,153	4,250	●	4,389	4,092	4,279
No. of unaddressed road calls	47	15	42		5		0	4	1
Mean Miles Between Total Road Calls (MMBTRC) **	2,292	2,443	2,863	3,004	3,029	●	3,112	2,921	3,060
In-Service On-time Performance ***	76.54%	75.82%	76.15%	78.92%	75.52%	◇	77.91%	75.51%	73.09%
Bus Traffic Accidents Per 100,000 Miles	3.72	3.66	3.56	3.48	3.32	●	3.13	3.27	3.56
Number of "482 alleged accidents"	248	219	215		55		19	20	16
Complaints per 100,000 Boardings	3.14	3.12	3.64	3.57	3.87	◇	3.66	3.61	4.34
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.84	16.80	18.34	19.50	19.08	●	22.16	15.18	19.87
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined. For comparison purposes, historical results through FY10 have been updated reflecting Indemnity & Medical combined as well. W.C. Goal has been modified from 13.25 to 10% improvement over last FY Actual.									
Division 1									
MMBMF	3,143	3,539	3,649	3,924	3,595	◇	4,004	3,320	3,521
No. of unaddressed road calls	1	0	0		0		0	0	0
MMBTRC	1,823	1,915	2,077	2,228	1,972	◇	2,107	1,928	1,890
In-Service On-time Performance	80.10%	79.56%	77.77%	80.31%	75.47%	◇	77.45%	74.72%	74.21%
Bus Traffic Accidents Per 100,000 Miles	3.77	3.75	3.96	3.75	3.28	●	3.59	3.00	3.25
Number of "482 alleged accidents"	19	24	26		12		1	7	4
Complaints per 100,000 Boardings	2.09	2.35	2.72	2.58	2.98	◇	3.36	2.70	2.89
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.78	16.95	19.57	19.50	15.77	●	20.90	2.62	23.87
* Starting July 2013. Data now reflects Indemnity and Medical.									
Division 2									
MMBMF	3,280	2,993	3,151	3,437	3,110	◇	2,985	3,283	3,072
No. of unaddressed road calls	6	8	1		0		0	0	0
MMBTRC	1,834	1,892	2,251	2,483	2,170	◇	2,256	2,106	2,155
In-Service On-time Performance	74.22%	74.02%	76.12%	78.83%	75.26%	◇	78.48%	74.52%	72.70%
Bus Traffic Accidents Per 100,000 Miles	4.33	4.31	4.22	4.32	3.41	●	4.17	1.96	4.16
Number of "482 alleged accidents"	25	17	25		9		6	1	2
Complaints per 100,000 Boardings	2.28	2.01	2.40	2.36	2.07	●	1.89	2.23	2.10
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	17.45	20.29	21.72	19.50	20.02	◇	21.42	24.18	14.14
* Starting July 2013. Data now reflects indemnity and Medical.									

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Jul Month	Aug Month	Sep Month
Division 3									
MMBMF	2,975	3,446	4,614	4,812	5,560	●	6,500	5,335	5,027
No. of unaddressed road calls	2	2	3		0		0	0	0
MMBTRC	2,195	2,575	3,732	3,935	3,687	◇	4,515	3,242	3,516
In-Service On-time Performance	77.83%	76.10%	75.12%	79.31%	74.67%	◇	77.25%	74.02%	72.57%
Bus Traffic Accidents Per 100,000 Miles	3.27	3.90	4.46	4.43	3.83	●	3.38	4.77	3.32
Number of "482 alleged accidents"	26	28	7		1		0	1	0
Complaints per 100,000 Boardings	3.14	3.20	3.71	3.60	4.00	◇	4.26	3.53	4.23
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	19.46	13.24	15.09	19.50	10.16	●	10.95	13.82	5.62
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 5									
MMBMF	3,141	3,428	3,954	4,037	5,110	●	4,908	5,083	5,348
No. of unaddressed road calls	2	0	3		2		0	2	0
MMBTRC	1,771	2,211	2,731	2,747	3,762	●	3,702	3,935	3,673
In-Service On-time Performance	78.30%	75.89%	74.84%	78.76%	74.66%	◇	76.90%	74.49%	72.53%
Bus Traffic Accidents Per 100,000 Miles	5.64	4.50	4.82	4.46	3.79	●	2.78	4.92	3.74
Number of "482 alleged accidents"	28	36	34		10		1	5	4
Complaints per 100,000 Boardings	2.00	2.37	2.92	2.87	3.10	◇	2.59	3.00	3.70
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.10	21.74	17.88	19.50	20.59	◇	10.65	10.92	39.92
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 6									
MMBMF	12,999	11,013	7,017	6,831	10,672	●	11,480	12,881	8,679
No. of unaddressed road calls	0	0	0		0		0	0	0
MMBTRC	3,849	3,726	2,861	2,868	3,700	●	3,280	3,607	4,340
In-Service On-time Performance	78.44%	75.26%	75.44%	75.81%	71.70%	◇	74.34%	72.95%	67.90%
Bus Traffic Accidents Per 100,000 Miles	7.54	6.98	4.75	5.09	3.96	●	1.09	6.65	4.19
Number of "482 alleged accidents"	3	1	1		1		0	0	1
Complaints per 100,000 Boardings	2.52	2.34	4.29	3.91	4.42	◇	5.97	2.02	5.26
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	9.69	11.46	35.33	19.50	29.12	◇	17.75	34.69	34.63
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 7									
MMBMF	3,611	3,394	3,453	3,512	5,560	●	5,448	5,446	5,801
No. of unaddressed road calls	6	0	2		2		0	2	0
MMBTRC	1,859	1,980	2,423	2,462	3,932	●	3,674	3,765	4,438
In-Service On-time Performance	73.15%	71.96%	71.98%	75.29%	71.03%	◇	73.38%	70.90%	68.75%
Bus Traffic Accidents Per 100,000 Miles	4.32	4.06	4.60	4.55	4.44	●	3.62	4.77	4.93
Number of "482 alleged accidents"	48	30	11		2		1	0	1
Complaints per 100,000 Boardings	3.28	3.10	3.32	3.27	3.59	◇	3.32	3.43	4.02
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	12.09	12.82	13.74	19.50	10.94	●	10.94	13.12	8.74
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 8									
MMBMF	6,518	5,957	5,292	5,514	5,250	◇	5,450	4,911	5,431
No. of unaddressed road calls	2	2	21		0		0	0	0
MMBTRC	4,924	4,348	4,717	4,895	4,481	◇	4,497	4,429	4,520
In-Service On-time Performance	78.72%	79.82%	83.65%	85.62%	84.90%	◇	86.99%	85.34%	82.29%
Bus Traffic Accidents Per 100,000 Miles	2.78	2.20	1.86	2.00	2.05	◇	1.95	1.94	2.28
Number of "482 alleged accidents"	9	8	10		2		2	0	0
Complaints per 100,000 Boardings	3.57	3.75	4.28	4.28	3.77	●	3.91	3.48	3.91
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	22.18	14.80	18.34	19.50	14.97	●	13.84	14.08	17.05
* Starting July 2013, Data now reflects Indemnity and Medical									

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Jul Month	Aug Month	Sep Month
Division 9									
MMBMF	5,281	5,109	4,366	4,509	4,413	◇	4,880	4,285	4,140
No. of unaddressed road calls	11	2	4		0		0	0	0
MMBTRC	3,879	4,101	4,100	4,253	3,830	◇	4,046	3,568	3,911
In-Service On-time Performance	76.83%	76.04%	75.55%	79.20%	75.61%	◇	78.34%	76.35%	72.14%
Bus Traffic Accidents Per 100,000 Miles	2.10	2.29	2.24	2.00	2.14	◇	1.91	2.19	2.32
Number of "482 alleged accidents"	10	16	25		5		2	3	0
Complaints per 100,000 Boardings	4.55	5.05	5.33	5.13	6.35	◇	6.48	5.84	6.73
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	17.55	18.34	25.80	19.50	27.23	◇	45.53	20.04	15.61
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 10									
MMBMF	2,653	2,999	2,931	3,032	2,632	◇	2,534	2,482	2,928
No. of unaddressed road calls	11	0	5		0		0	0	0
MMBTRC	1,727	1,947	2,145	2,233	2,091	◇	1,986	2,031	2,284
In-Service On-time Performance	73.42%	71.76%	71.87%	74.87%	70.41%	◇	70.98%	70.39%	69.88%
Bus Traffic Accidents Per 100,000 Miles	4.27	4.77	3.79	3.70	3.90	◇	4.26	4.00	3.43
Number of "482 alleged accidents"	30	12	19		6		4	1	1
Complaints per 100,000 Boardings	2.74	2.56	2.93	2.90	3.06	◇	3.14	2.69	3.35
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	14.86	18.73	16.74	19.50	28.69	■	48.43	17.32	19.86
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 15									
MMBMF	4,459	4,285	4,210	4,647	3,731	◇	3,972	3,516	3,729
No. of unaddressed road calls	0	0	0		1		0	0	1
MMBTRC	2,898	2,984	3,552	3,919	2,958	◇	3,137	2,799	2,953
In-Service On-time Performance	76.95%	77.46%	78.10%	80.29%	78.54%	◇	81.23%	78.77%	75.49%
Bus Traffic Accidents Per 100,000 Miles	3.11	3.29	3.19	3.10	2.88	●	2.35	2.51	3.83
Number of "482 alleged accidents"	19	16	23		1		0	0	1
Complaints per 100,000 Boardings	3.77	3.23	4.26	4.17	5.03	◇	3.86	5.05	6.15
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	15.89	12.97	13.26	19.50	19.15	●	19.81	15.33	22.35
* Starting July 2013, Data now reflects Indemnity and Medical									
Division 18									
MMBMF	4,183	3,712	4,425	4,585	5,270	●	5,560	4,981	5,299
No. of unaddressed road calls	6	1	3		0		0	0	0
MMBTRC	2,203	2,024	2,558	2,649	3,035	●	3,186	3,031	2,900
In-Service On-time Performance	75.32%	74.21%	74.87%	77.86%	73.30%	◇	76.06%	73.76%	69.91%
Bus Traffic Accidents Per 100,000 Miles	4.25	4.03	3.45	3.29	3.85	◇	4.24	3.00	4.31
Number of "482 alleged accidents"	31	31	34		6		2	2	2
Complaints per 100,000 Boardings	4.19	3.12	4.46	4.45	4.68	◇	3.92	4.27	5.83
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	18.15	19.28	19.15	19.50	20.20	◇	16.10	16.34	28.08

* Starting July 2013, Data now reflects Indemnity and Medical

- 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%.

Measurement	FY14 Target	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	FY15 Target	Jul 14	Aug 14	Sep 14
Bus Systemwide															
Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF) No. of unaddressed road calls	4,000	3,865	3,901	3,702	4,126	4,022	3,999	3,970	3,917	3,685	4,480	4,153	4,388	4,082	4,279
Mean Miles Between Total Road Calls (MMBTRC) **	2,550	2,538	2,980	2,995	3,112	3,120	2,987	3,032	2,980	2,898	3,101	3,004	3,112	2,921	3,068
In-Service On-time Performance ***	80%	73.3%	74.0%	74.2%	76.4%	78.2%	76.1%	76.5%	77.2%	76.1%	78.3%	79%	77.9%	75.5%	73.1%
Bus Traffic Accidents Per 100,000 Miles **	3.10	3.53	3.53	3.99	3.97	3.47	3.10	3.60	3.24	3.14	3.57	3.48	3.06	3.22	3.56
Complaints per 100,000 Boardings	2.20	3.28	3.60	4.09	4.08	3.62	4.14	4.08	3.25	3.53	3.33	3.57	3.66	3.61	4.34
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	15.50	17.18	12.65	18.85	16.12	18.81	19.83	24.48	19.23	16.27	19.50	22.16	16.17	18.63
* Data reflects updated data for each month															
Division 1															
MMBMF No. of unaddressed road calls	4,000	3,418	3,717	3,803	3,867	3,788	4,127	3,775	3,638	3,046	3,610	3,924	4,004	3,320	3,521
MMBTRC	2,550	1,801	2,127	2,161	2,455	2,184	2,327	2,285	2,416	1,801	2,010	2,228	2,107	1,928	1,890
In-Service On-time Performance	80%	75.9%	75.2%	76.1%	77.8%	82.2%	78.6%	78.9%	76.9%	76.6%	78.1%	80%	77.4%	74.7%	74.2%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	3.15	3.66	4.20	4.83	3.30	4.86	3.01	3.55	3.11	3.88		3.75	3.75	2.88	3.25
Complaints per 100,000 Boardings	1.67	2.48	2.87	3.44	2.84	2.83	2.70	2.42	3.01	3.34	2.78	2.58	3.38	2.70	2.89
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	13.81	25.77	22.12	21.30	10.48	25.97	13.17	24.42	21.69	19.19	19.50	20.90	2.62	23.87
* Data reflects updated data for each month															
Division 2															
MMBMF No. of unaddressed road calls	4,000	3,516	4,063	3,320	3,294	2,984	3,052	3,196	2,686	2,603	2,798	3,437	2,985	3,283	3,072
MMBTRC	2,550	2,197	2,448	2,502	2,574	2,583	2,224	2,251	1,995	1,796	1,895	2,483	2,256	2,106	2,155
In-Service On-time Performance	80%	74.5%	75.4%	75.5%	77.1%	78.9%	74.5%	75.3%	76.9%	74.7%	77.7%	79%	78.5%	74.5%	72.7%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	3.60	2.94	5.78	4.83	3.98	4.17	3.43	4.15	2.85	3.55	2.66	4.32	4.17	1.96	4.16
Complaints per 100,000 Boardings	1.43	1.65	1.68	3.43	2.70	2.42	3.31	2.25	1.89	2.03	2.48	2.36	1.88	2.23	2.10
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	26.14	16.37	17.50	27.94	18.92	28.98	21.78	19.57	27.74	25.03	18.50	21.42	24.18	14.14
* Data reflects updated data for each month															
Division 3															
MMBMF No. of unaddressed road calls	4,000	4,965	3,802	3,789	4,560	4,478	4,509	5,915	4,682	4,778	4,814	4,812	6,800	5,335	5,027
MMBTRC	2,550	3,370	3,778	3,550	4,580	3,514	3,995	4,425	3,851	3,548	3,878	3,935	4,515	3,242	3,516
In-Service On-time Performance	80%	72.4%	71.9%	72.2%	75.0%	78.7%	75.9%	76.3%	75.4%	75.7%	77.0%	79%	77.2%	74.0%	72.6%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	3.27	2.30	2.88	5.48	5.22	6.14	4.13	5.18	4.27	1.63	4.04	4.43	3.38	4.77	3.32
Complaints per 100,000 Boardings	2.27	3.62	3.44	3.87	4.18	3.73	4.83	3.13	3.32	3.84	3.50	3.60	4.26	3.53	4.23
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	8.89	13.37	8.43	5.58	11.00	28.86	8.14	19.11	24.99	16.87	19.50	10.65	13.82	5.62
* Data reflects updated data for each month															
Division 5															
MMBMF No. of unaddressed road calls	4,000	4,071	3,492	2,888	4,038	3,952	4,117	4,373	3,858	4,082	5,404	4,037	4,808	5,083	5,348
MMBTRC	2,550	2,435	2,872	2,584	2,684	3,084	2,950	2,718	2,787	3,147	3,072	2,747	3,702	3,895	3,673
In-Service On-time Performance	80%	71.6%	74.2%	73.5%	74.9%	77.4%	75.5%	74.7%	76.4%	74.9%	76.7%	79%	76.9%	74.5%	72.5%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	3.79	5.38	3.88	6.10	4.28	5.41	3.77	4.13	5.49	6.82	6.84	4.46	2.62	4.75	3.74
Complaints per 100,000 Boardings	1.68	2.63	2.63	2.97	3.48	2.70	3.88	4.48	2.55	2.61	2.80	2.87	2.89	3.00	3.70
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	11.25	18.54	11.11	13.54	10.77	14.89	20.95	29.36	29.12	13.80	19.50	10.85	10.92	39.92
* Data reflects updated data for each month															

- Green - Meets Target at
- ◊ Yellow - Falls below
- Red - Falls below Target

Measurement	FY14 Target	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	FY15 Target	Jul 14	Aug 14	Sep 14
Division 6															
MMBMF No. of unaddressed road calls	4,000	6,854	7,782	5,565	5,697	10,507	12,231	11,379	5,550	10,081	15,075	5,831	11,460	12,881	8,579
MMBTRC	2,550	2,218	2,526	2,958	2,337	4,728	2,952	3,793	2,621	3,240	4,761	2,968	3,280	3,807	4,340
In-Service On-time Performance	80%	75.1%	73.4%	68.9%	71.0%	75.8%	75.4%	78.5%	82.1%	78.6%	79.2%	76%	74.3%	73.0%	67.9%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	5.79	6.94	5.93	10.11	4.30	3.17	2.34	4.39	2.12	2.20	2.21	5.09	1.09	6.65	4.19
Complaints per 100,000 Boardings	1.88	3.25	3.93	3.81	3.11	3.73	6.99	4.27	3.79	6.20	5.58	3.91	5.97	2.02	5.25
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	89.99	15.12	32.8	16.35	0.00	0.00	51.51	48.85	0.00	37.53	19.50	17.75	34.89	34.83
* Data reflects updated data for each month.															
Division 7															
MMBMF No. of unaddressed road calls	4,000	2,957	3,903	2,936	3,748	3,649	3,633	2,853	3,842	3,622	4,695	3,512	5,448	5,446	5,801
MMBTRC	2,550	2,004	2,513	2,280	2,677	2,437	2,831	2,399	2,553	2,528	3,208	2,462	3,674	3,765	4,338
In-Service On-time Performance	80%	69.3%	69.5%	70.5%	72.8%	75.1%	71.2%	71.5%	73.1%	72.5%	75.6%	75%	73.4%	70.9%	68.8%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.42	4.32	4.92	4.69	5.30	4.89	4.07	5.80	3.42	4.20	4.16	4.55	3.75	4.77	4.93
Complaints per 100,000 Boardings	2.20	2.71	2.73	4.02	4.07	3.25	3.71	4.03	3.18	3.28	2.76	3.27	3.32	3.43	4.02
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	15.70	8.31	6.87	13.04	10.57	11.55	10.49	17.20	19.32	19.84	19.50	10.94	13.12	8.74
* Data reflects updated data for each month.															
Division 8															
MMBMF No. of unaddressed road calls	4,000	4,711	4,468	5,450	5,198	5,884	5,056	4,967	5,506	5,809	5,553	5,514	5,450	4,911	5,431
MMBTRC	2,550	3,779	4,570	5,495	5,082	5,828	4,586	4,721	5,041	5,012	5,141	4,895	4,497	4,429	4,520
In-Service On-time Performance	80%	80.6%	80.3%	81.5%	83.3%	85.5%	83.4%	84.8%	85.3%	83.4%	88.5%	86%	87.0%	84.3%	82.3%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.00	1.45	1.50	2.54	2.33	1.86	2.02	2.31	1.57	1.70	1.44	2.00	1.95	1.94	2.28
Complaints per 100,000 Boardings	2.66	3.95	5.26	4.90	5.39	4.62	4.38	4.51	2.98	4.04	3.03	4.28	3.91	3.48	3.91
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	11.71	18.76	17.21	11.34	19.44	18.09	19.38	19.50	16.76	17.33	19.50	13.84	14.08	17.05
* Data reflects updated data for each month.															
Division 9															
MMBMF No. of unaddressed road calls	4,000	4,539	4,391	3,895	4,218	3,694	4,720	4,007	4,454	4,023	6,054	4,509	4,861	4,265	4,140
MMBTRC	2,550	4,125	4,270	3,945	4,237	3,870	4,228	4,058	4,278	3,836	5,232	4,253	4,046	3,568	3,911
In-Service On-time Performance	80%	71.2%	73.4%	71.9%	74.8%	77.9%	75.5%	76.6%	78.0%	76.2%	78.4%	79%	78.3%	76.3%	72.1%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.00	2.32	3.17	2.48	2.00	2.15	1.91	2.05	2.36	1.31	2.18	2.00	1.81	2.19	2.32
Complaints per 100,000 Boardings	3.58	5.04	4.76	5.62	5.71	5.15	4.98	6.38	5.48	6.45	5.59	5.13	6.48	5.84	6.73
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	23.36	23.81	13.74	24.36	23.47	40.69	32.45	47.87	22.06	13.46	19.50	45.53	20.04	15.61
* Data reflects updated data for each month.															
Division 10															
MMBMF No. of unaddressed road calls	4,000	2,823	2,787	2,819	3,058	2,818	2,599	2,879	2,899	2,911	3,632	3,032	2,534	2,482	2,928
MMBTRC	2,550	1,921	1,969	2,367	2,380	2,195	2,022	2,299	2,139	2,052	2,553	2,233	1,986	2,031	2,284
In-Service On-time Performance	80%	89.0%	89.4%	88.2%	73.8%	76.2%	72.3%	72.5%	73.1%	73.4%	74.7%	75%	71.0%	70.4%	69.9%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	4.01	4.31	3.76	4.47	5.11	2.36	2.63	3.19	3.71	3.02	4.42	3.70	3.83	4.00	3.43
Complaints per 100,000 Boardings	1.81	2.48	3.21	3.44	2.97	2.83	3.60	3.31	2.59	2.88	2.34	2.30	3.14	2.69	3.35
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	14.80	15.99	7.28	31.88	14.36	13.28	21.68	21.78	19.24	5.06	19.50	48.43	17.32	19.86
* Data reflects updated data for each month.															

- Green - Meets Target at
- ◇Yellow - Falls below
- Red - Falls below Target

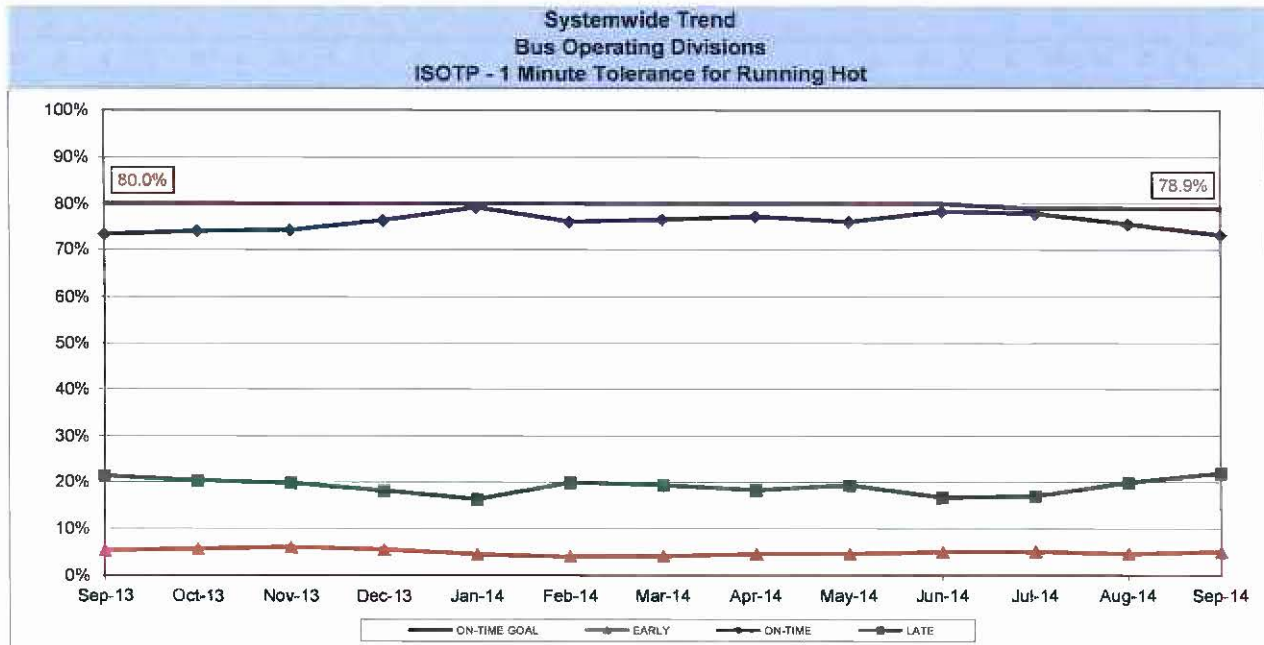
Measurement	FY14 Target	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	FY15 Target	Jul 14	Aug 14	Sep 14
Division 15															
MIBC/MF No. of unaddressed road calls	4,000	4,588	4,354	4,028	4,877	5,280	4,114	4,888	3,524	3,138	3,750	4,647	3,972	3,518	3,729
MIB/THC	2,550	3,793	4,263	3,711	4,142	4,288	3,378	4,190	3,660	2,796	3,036	3,919	3,137	2,798	2,853
In-Service On-time Performance	80%	76.2%	75.4%	75.3%	78.0%	80.6%	78.1%	78.6%	79.5%	78.1%	80.0%	80%	81.2%	78.8%	75.5%
Bus Traffic Accidents Per 100,000 Miles *	2.76	3.59	2.64	2.87	3.40	2.73	3.01	3.74	2.82	3.28	4.05	3.10	3.35	2.81	3.83
Number of Alleged Accidents *	2.29	2.91	2.56	4.49	4.05	4.12	5.17	5.11	3.88	4.02	4.19	4.17	3.86	5.05	8.15
Complaints per 100,000 Boardings	15.12	9.30	8.51	9.24	13.66	38.48	12.02	21.80	17.76	8.81	13.66	19.50	19.81	19.23	22.35
* Data reflects updated data for each month															
Division 18															
MIBC/MF No. of unaddressed road calls	4,000	3,814	4,346	4,867	4,712	4,867	4,576	4,583	4,483	4,335	4,433	4,585	5,060	4,881	6,799
MIB/THC	2,550	1,988	2,745	3,215	2,534	2,973	3,201	2,827	2,857	2,540	3,193	2,649	3,188	3,031	2,900
In-Service On-time Performance	80%	79.8%	73.6%	73.7%	75.3%	78.5%	74.8%	75.0%	76.0%	74.8%	78.6%	78%	76.1%	73.8%	69.0%
Bus Traffic Accidents Per 100,000 Miles *	3.40	4.07	3.27	3.47	2.97	2.48	3.74	2.81	3.86	3.44	3.42	3.29	4.12	2.88	4.31
Number of Alleged Accidents *	2.86	4.49	4.95	4.73	5.04	4.63	4.94	4.54	3.88	3.83	3.81	4.45	3.92	4.27	5.47
Complaints per 100,000 Boardings	15.12	12.84	23.82	12.47	24.44	12.16	20.13	20.04	22.43	10.19	15.64	19.50	18.10	18.24	28.28
* Data reflects updated data for each month															

- Green - Meets Target at
- ◁ Yellow - Falls below
- Red - Falls below Target

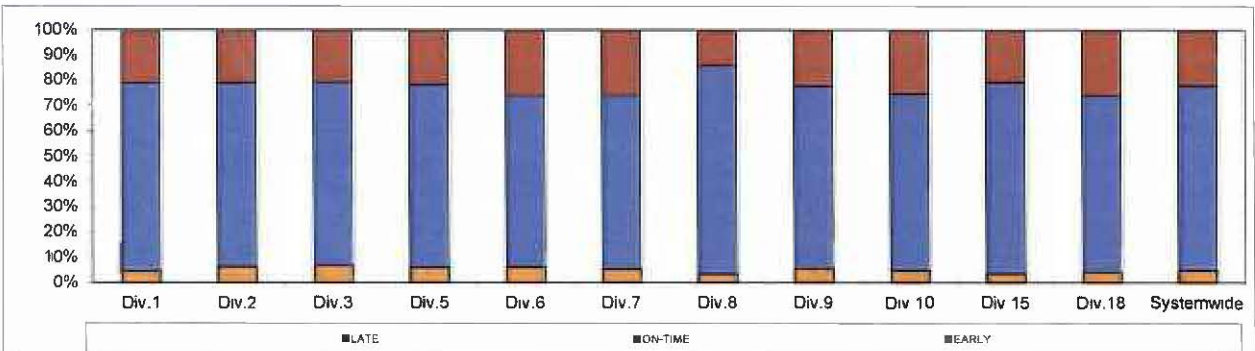
BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

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

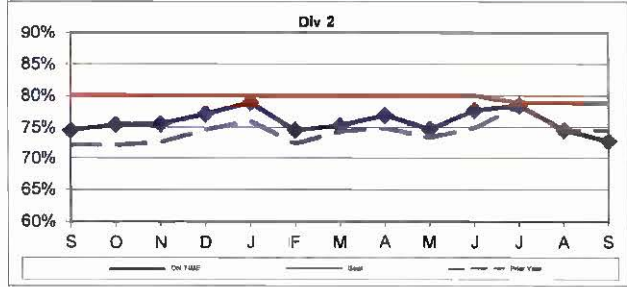
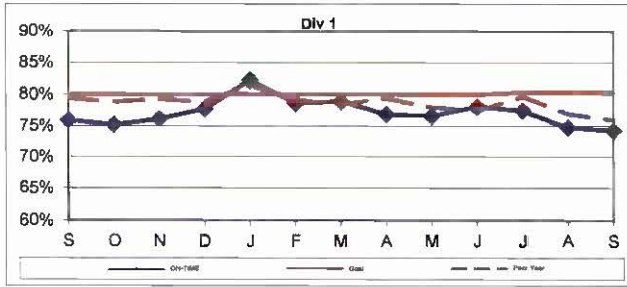
Calculation: ISOTP%: Early = Early Cases/Total Cases; OnTime = OnTime Cases/Total Cases; Late = Late Cases/Total Cases



Remaining Above the Goal line is the target.

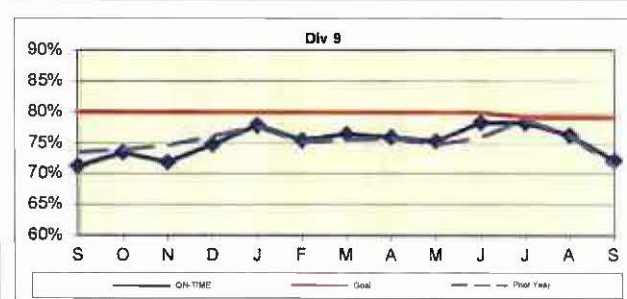
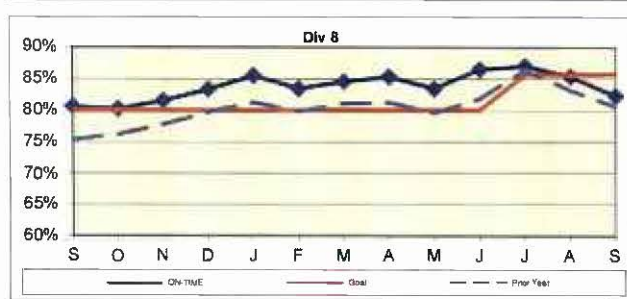
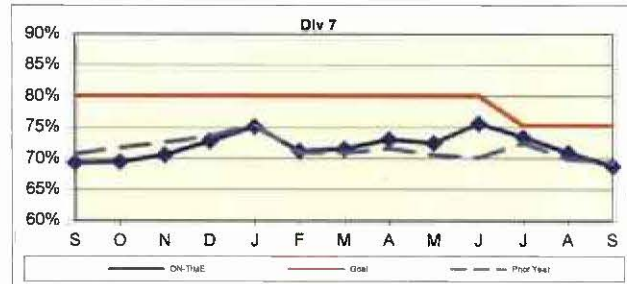
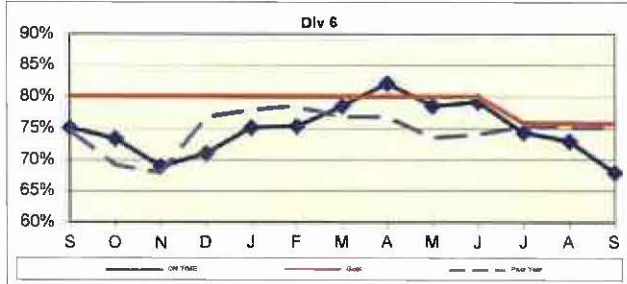
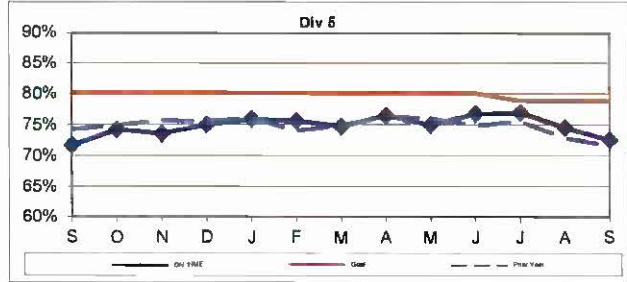
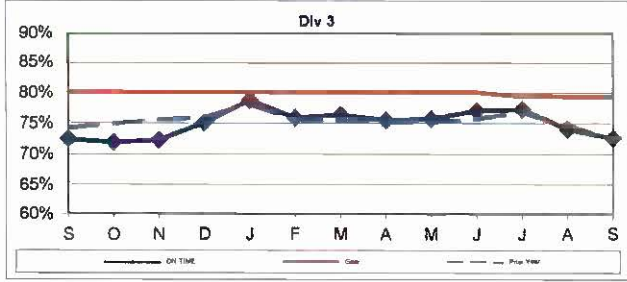


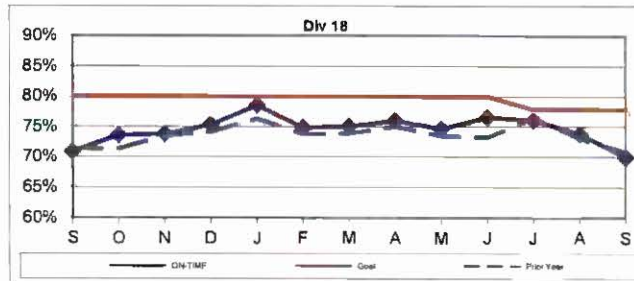
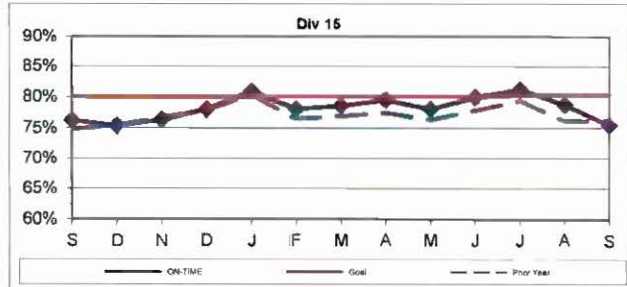
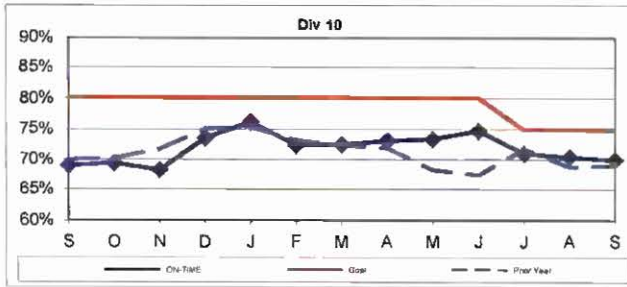
ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued





ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY14	FY15-YTD	Variance
Division 1			
Early	4.54%	4.73%	0.19%
On-Time	77.77%	75.47%	-2.30%
Late	17.69%	19.80%	2.11%

Division 2			
Early	4.71%	5.94%	1.23%
On-Time	76.12%	75.26%	-0.87%
Late	19.17%	18.81%	-0.36%

Division 3			
Early	6.18%	6.63%	0.45%
On-Time	75.12%	74.67%	-0.45%
Late	18.69%	18.70%	0.00%

Division 5			
Early	6.05%	5.63%	-0.42%
On-Time	74.84%	74.66%	-0.18%
Late	19.11%	19.71%	0.60%

Division 6			
Early	7.83%	5.47%	-2.36%
On-Time	75.44%	71.70%	-3.74%
Late	16.73%	22.82%	6.10%

Division 7			
Early	5.32%	5.24%	-0.08%
On-Time	71.98%	71.03%	-0.95%
Late	22.71%	23.73%	1.02%

	FY14	FY15-YTD	Variance
Division 8			
Early	3.97%	3.59%	-0.39%
On-Time	83.65%	84.90%	1.25%
Late	12.38%	11.51%	-0.86%

Division 9			
Early	5.66%	5.93%	0.28%
On-Time	75.55%	75.61%	0.06%
Late	18.80%	18.46%	-0.34%

Division 10			
Early	5.00%	4.78%	-0.22%
On-Time	71.87%	70.41%	-1.46%
Late	23.13%	24.81%	1.68%

Division 15			
Early	4.19%	3.76%	-0.43%
On-Time	78.10%	78.54%	0.44%
Late	17.71%	17.71%	-0.01%

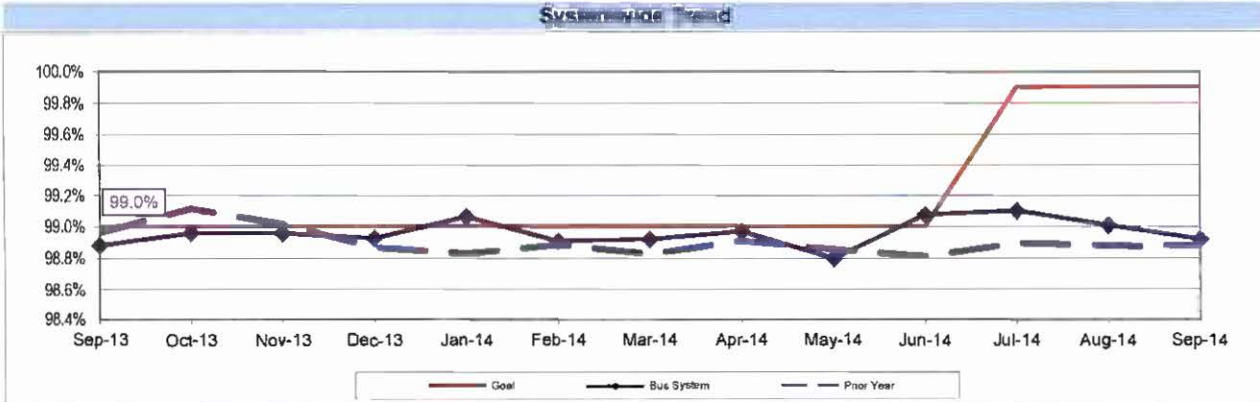
Division 18			
Early	4.99%	4.34%	-0.65%
On-Time	74.87%	73.30%	-1.57%
Late	20.14%	22.36%	2.22%

SYSTEMWIDE			
Early	5.01%	4.91%	-0.10%
On-Time	76.15%	75.52%	-0.62%
Late	18.84%	19.57%	0.73%

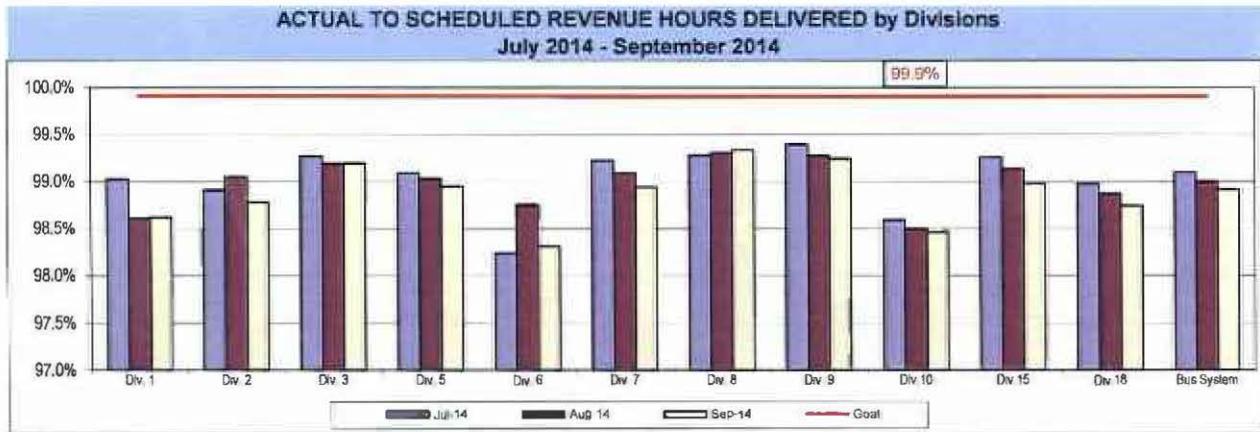
ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

Definition: This performance indicator measures the percentage of scheduled Revenue Hours delivered after being offset by cancellations, outlates and in-service equipment failures.

Calculation: SRHD% = Actual Revenue Hours / Scheduled Revenue Hours



Remaining At the Goal line is the target.



BUS MAINTENANCE PERFORMANCE

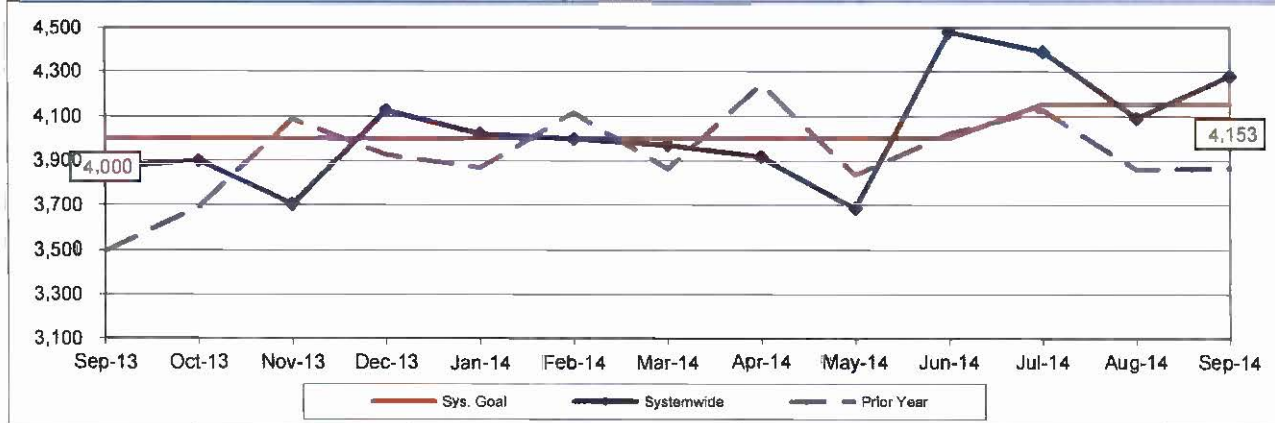
MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

Definition: Number of Hub Miles traveled between mechanical failures. This includes only those Road Calls that required a bus exchange.

Calculation: $MMBMF = \text{Total Hub Miles} / \text{Mechanical Failures Requiring a Bus Exchange}$

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

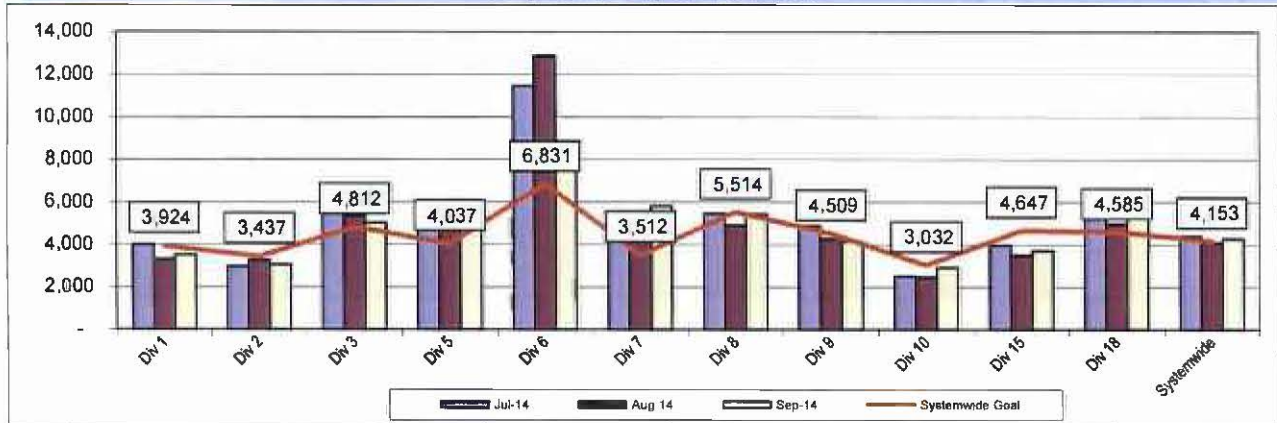
Systemwide Trend



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.

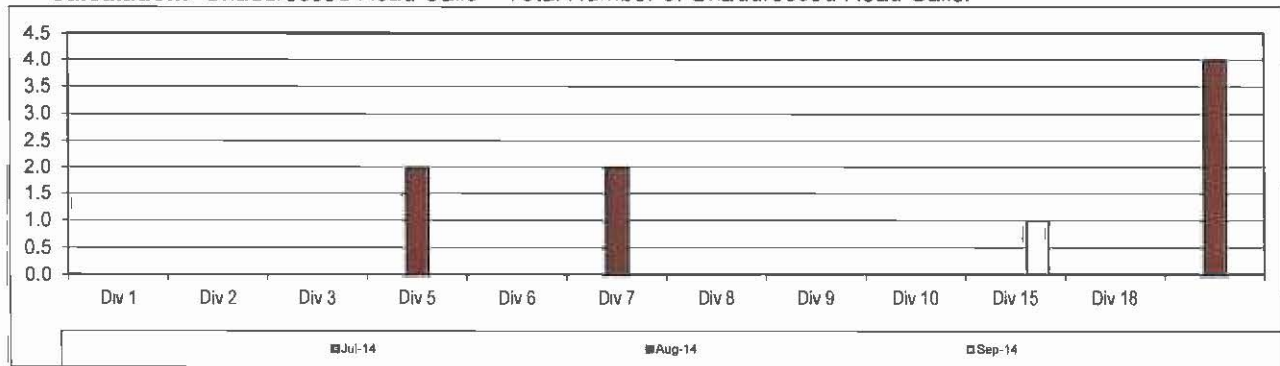
MMBMF -- Bus Operating Divisions July 2014 - September 2014



**Unaddressed Road Calls -- Bus Operating Divisions
July 2014 - September 2014**

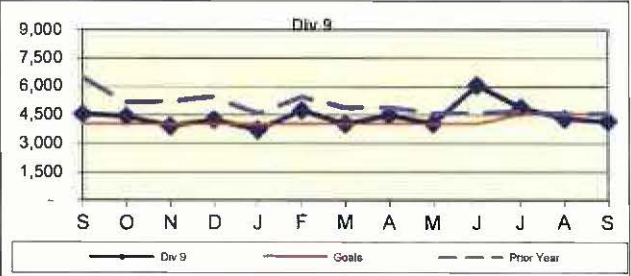
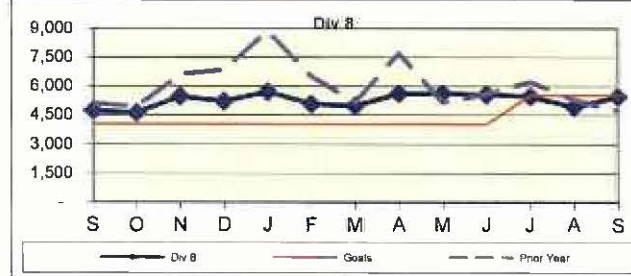
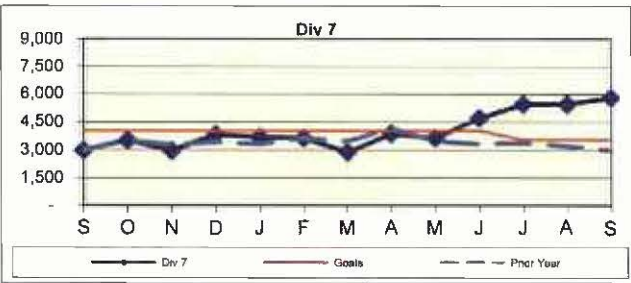
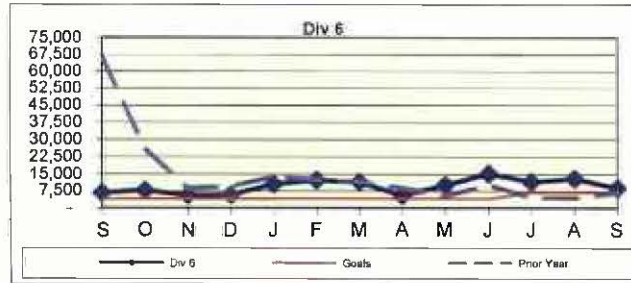
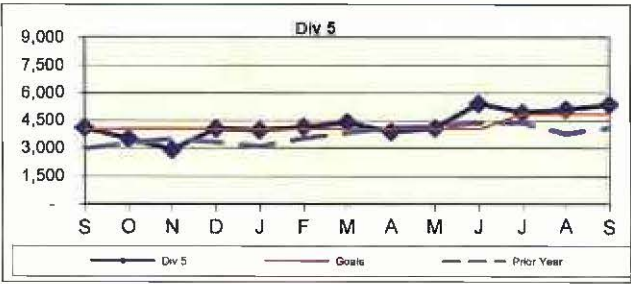
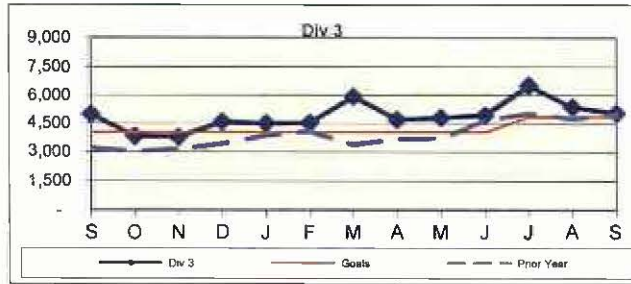
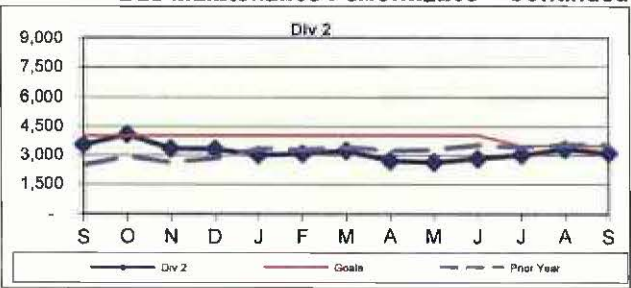
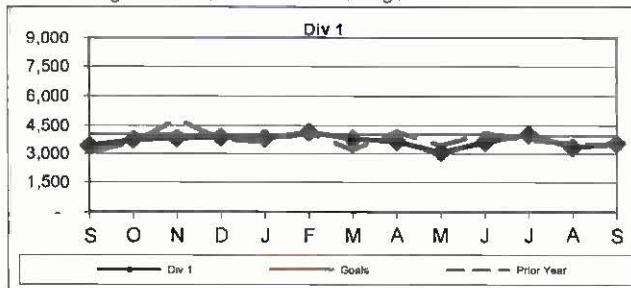
Definition: Road Calls that were not assigned in the M3 system.

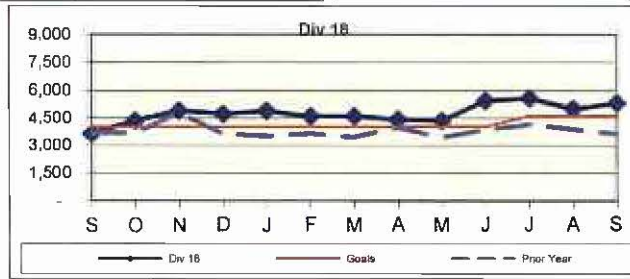
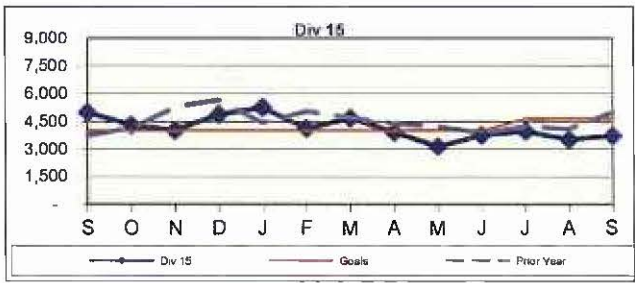
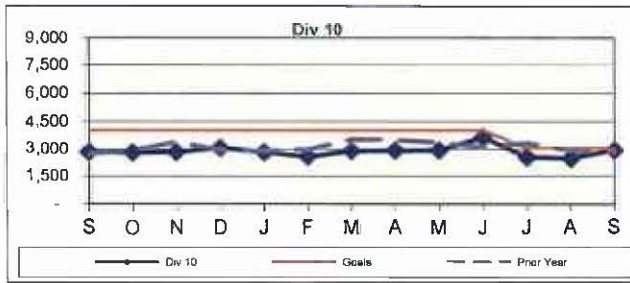
Calculation: Unaddressed Road Calls = Total Number of Unaddressed Road Calls.



Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued





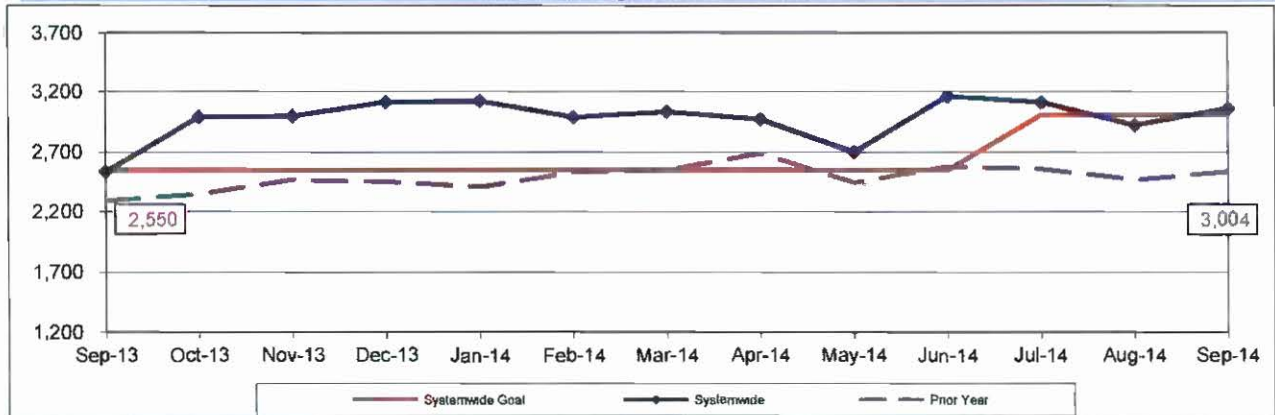
MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Number of miles traveled between total Road Calls. These are all Road Calls that required a mechanic dispatch.

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

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

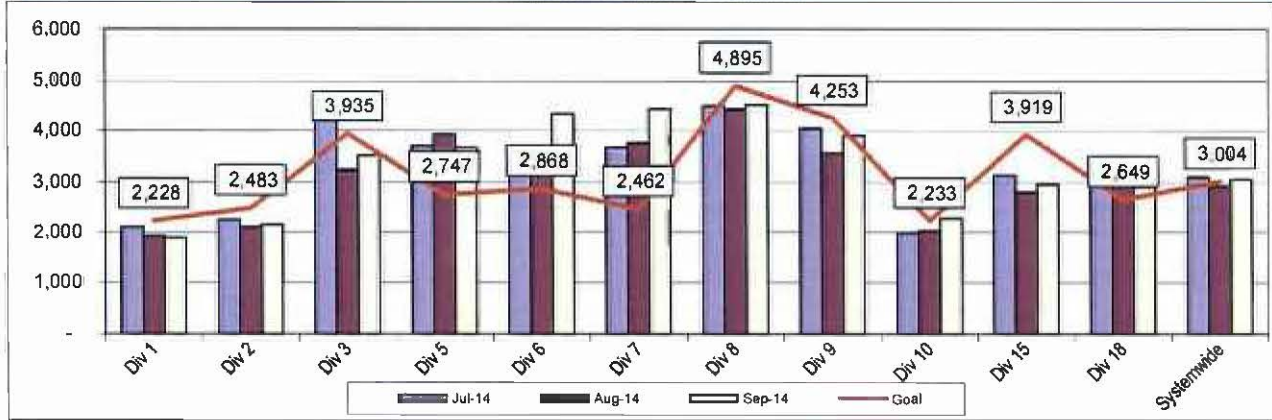
MMBTRC Systemwide Trend



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
July 2014 - September 2014**



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,217	93.11%
Diesel	71	2.98%
Gasoline	59	2.48%
Propane	34	1.43%
Hybrid	0	0.00%
Total	<u>2,381</u>	<u>100.00%</u>

Average Age of Fleet by Divisions

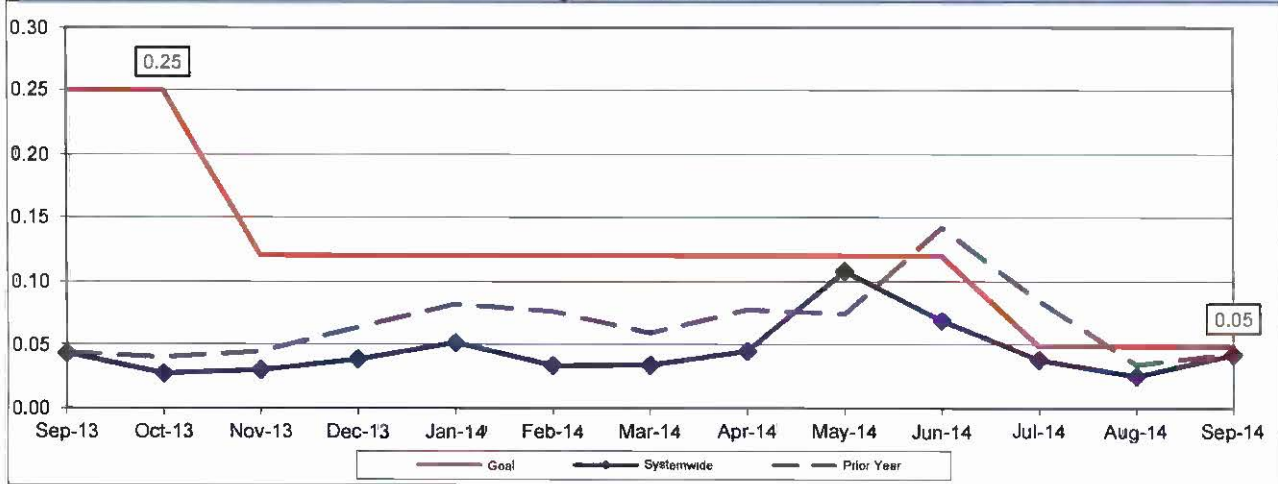
Div 1 11.9	Div 2 11.6	Div 3 8.9	Div 5 5.4	Div 6 5.4	Div 7 4.6
Div 8 7.4	Div 9 11.0	Div 10 10.3	Div 15 7.4	Div 18 6.1	

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

Definition: Number of critical preventative maintenance jobs that are not completed on the last day of the month. 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 / Number of Buses

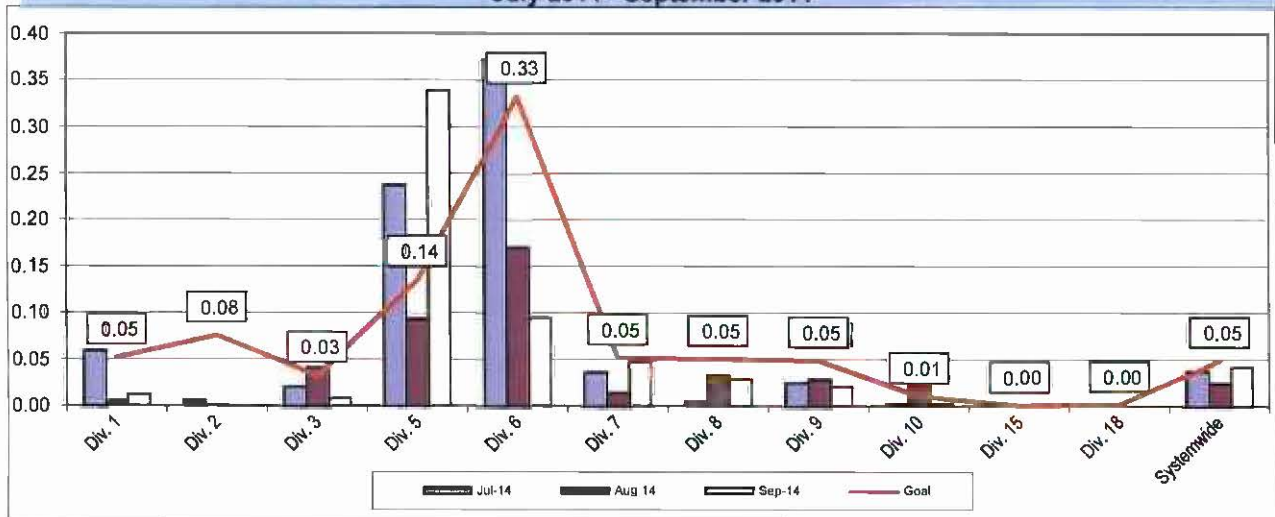
Systemwide Trend



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
July 2014 - September 2014**



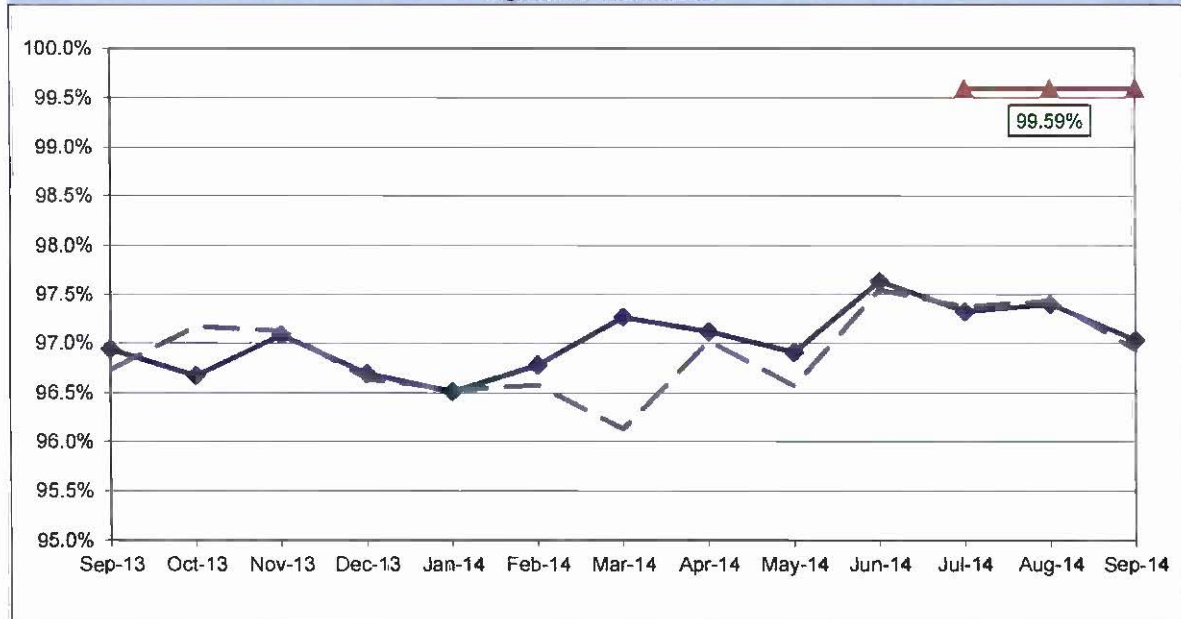
ATTENDANCE

MAINTENANCE ATTENDANCE

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

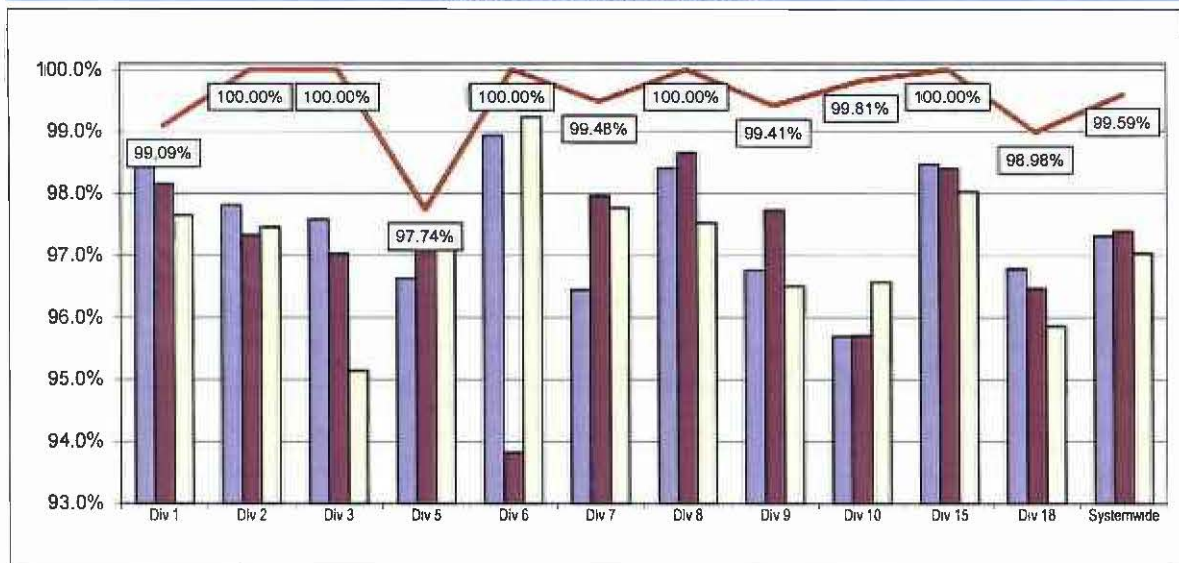
Calculation: FTEs absent / by the total FTEs assigned

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) July 2014 - September 2014

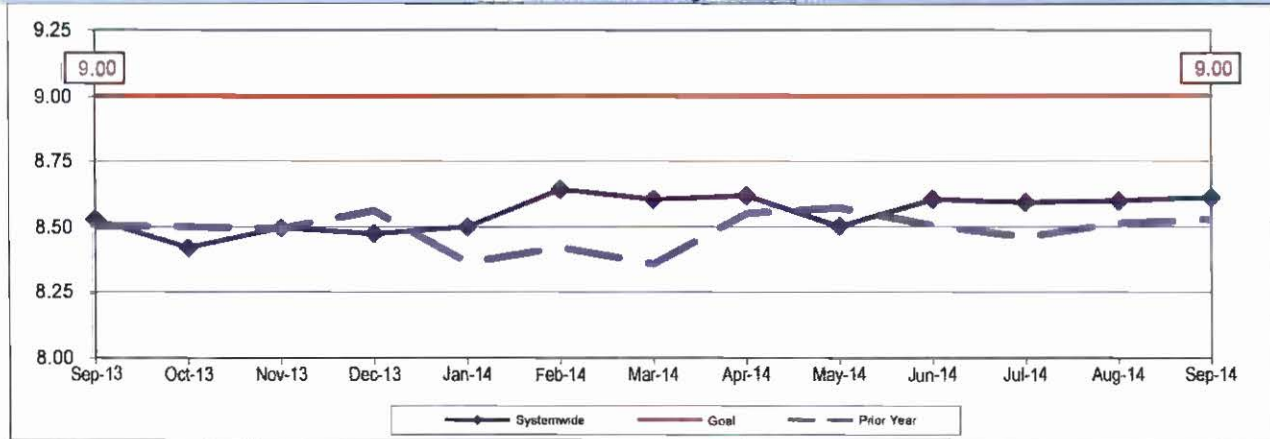


BUS CLEANLINESS

Definition: A team of two Quality Assurance Supervisors inspects and rates ten percent of the fleet at each division per time period. Several categories are 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.

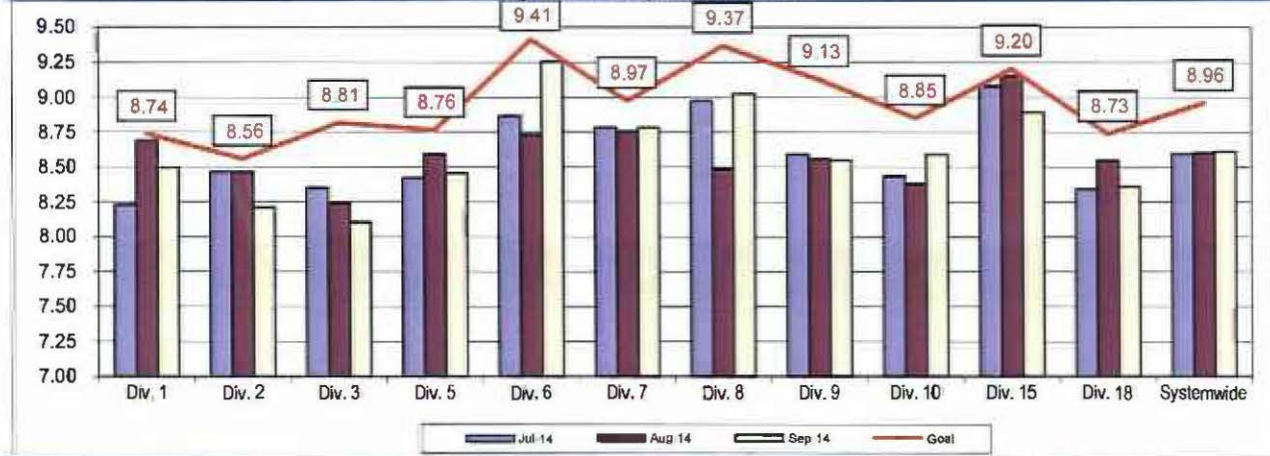
Calculation: Overall Cleanliness Rating = Total Points Accumulated / number of categories

Bus Cleanliness - Systemwide

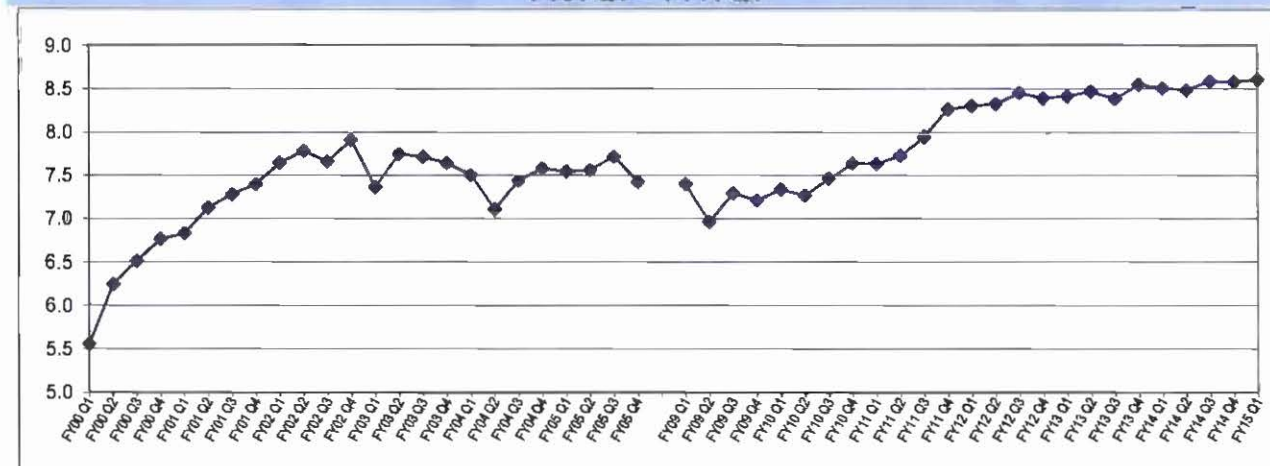


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions July 2014 - September 2014



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY14 Q4

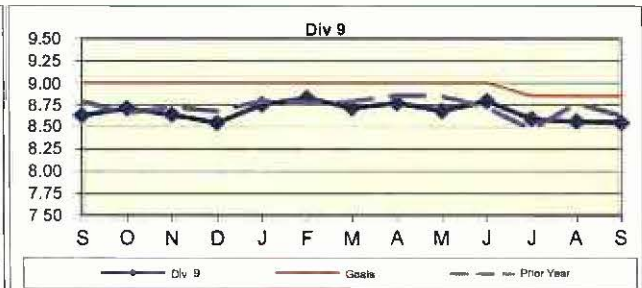
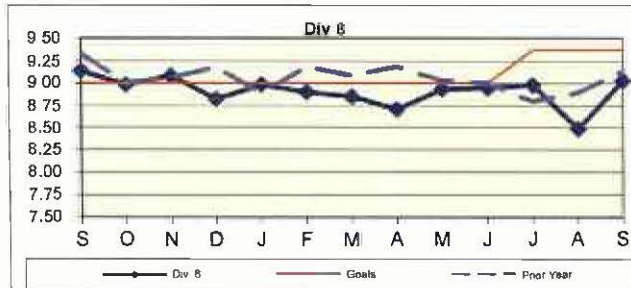
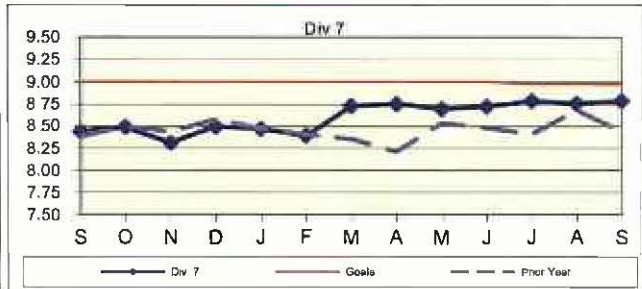
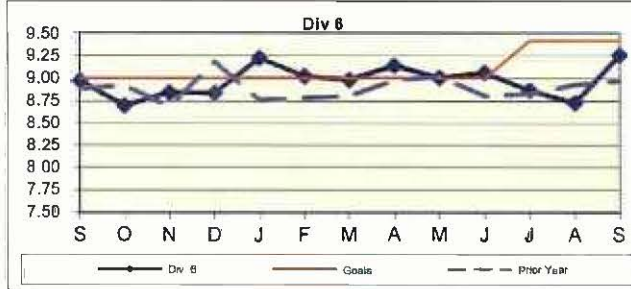
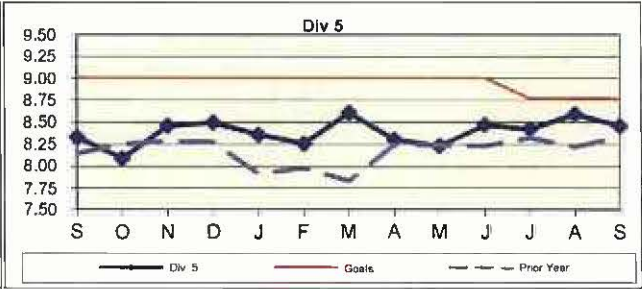
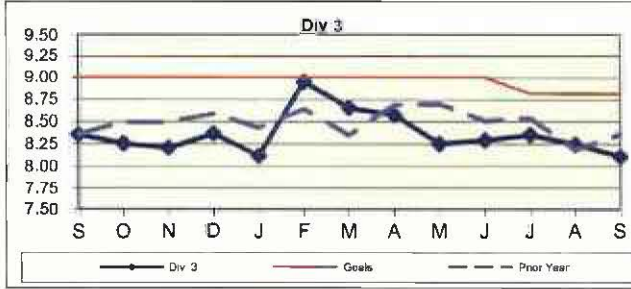
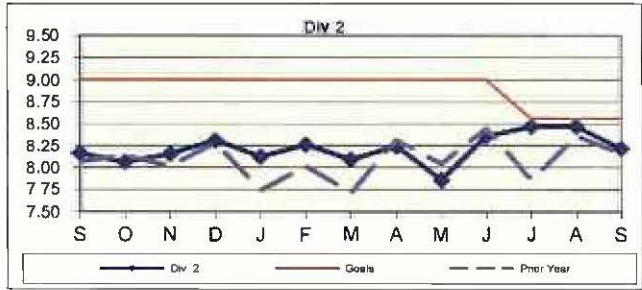
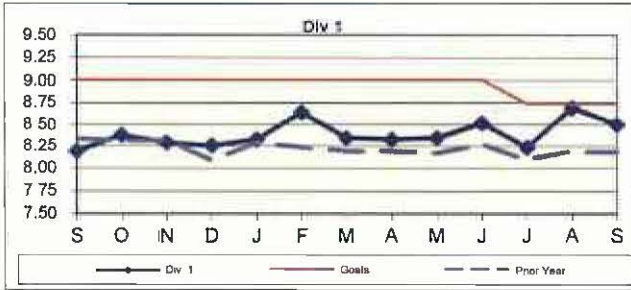


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

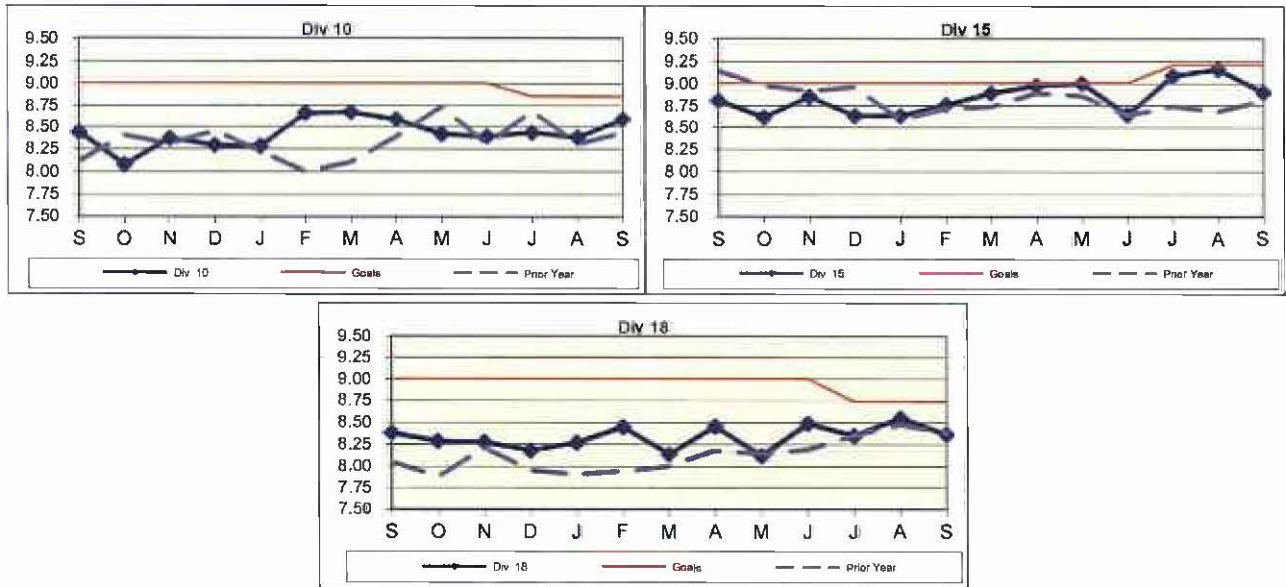
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates four light rail lines: 1. Metro Blue Line from downtown to Long Beach; 2. Metro Green Line along the 105 freeway; 3. Metro Gold Line from Pasadena and East Los Angeles; and 4. Expo Line from Los Angeles to La Cienega Bl. 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	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Jul Month	Aug Month	Sep Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.28	10.53	14.35	9.48	10.81	◇	12.02	8.34	12.01
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined. For comparison purposes, historical results through FY10 have been updated reflecting Indemnity & Medical combined as well. W.C. Goal has been modified from 7.36 to 10% improvement over last FY Actual.									
Metro Red Line (MRL)									
On-Time Pullouts	99.60%	99.37%	99.72%	100.00%	99.88%	◇	99.66%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	35,939	62,212	65,254	36,000	76,023	●	67,698	89,203	73,856
In-Service On-time Performance	99.45%	99.32%	98.91%	99.80%	98.99%	◇	98.72%	98.93%	99.34%
Traffic Accidents Per 100,000 Train Miles	0.00	0.19	0.47	0.06	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **	0.56	0.26	0.25	0.45	0.23	●	0.19	0.22	0.27
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings									
Metro Blue Line (MBL)									
On-Time Pullouts	99.48%	99.34%	99.37%	100.00%	99.27%	◇	98.86%	99.33%	99.64%
Mean Miles Between Chargeable Mechanical Failures	13,940	16,755	18,893	15,000	21,231	●	25,918	25,345	15,565
In-Service On-time Performance	98.31%	95.80%	95.84%	99.80%	97.07%	◇	97.20%	97.94%	96.03%
Traffic Accidents Per 100,000 Train Miles	1.35	1.45	1.46	1.35	0.19	●	0.56	0.00	0.00
Complaints per 100,000 Boardings **	1.22	0.90	0.59	1.08	0.46	●	0.59	0.34	0.44
* At this time Expo Mechanical Failures and Pull Outs cannot be separated from the Blue Line so they are reported combined for reporting purposes in the Blue Line results.									
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
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		98.47%	98.70%	99.80%	99.43%	◇	99.49%	99.43%	99.36%
Traffic Accidents Per 100,000 Train Miles		0.34	1.17	1.35	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **		2.20	1.01	1.08	0.55	●	0.46	0.23	0.95
* At this time Expo Mechanical Failures and Pull Outs cannot be separated from the Blue Line so they are reported combined for reporting purposes in the Blue Line results.									
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings									
Metro Green Line (MGRl)									
On-Time Pullouts	99.87%	99.71%	99.69%	100.00%	99.37%	◇	99.51%	99.54%	99.07%
Mean Miles Between Chargeable Mechanical Failures	14,708	13,297	19,513	16,000	25,832	●	13,374	31,897	110,488
In-Service On-time Performance	98.86%	98.06%	97.85%	99.80%	96.72%	◇	97.51%	94.93%	97.74%
Traffic Accidents Per 100,000 Train Miles	0.07	0.14	0.00	0.06	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **	1.06	0.63	0.62	0.90	0.46	●	0.55	0.28	0.56
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
Metro Gold Line (MGoL)									
On-Time Pullouts	100.00%	99.88%	99.56%	100.00%	100.00%	●	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	18,017	28,299	45,894	23,000	82,938	●	55,173	84,137	163,835
In-Service On-time Performance	98.68%	98.45%	98.03%	99.80%	98.78%	●	98.33%	98.64%	99.38%
Traffic Accidents Per 100,000 Train Miles	0.42	0.22	0.24	0.41	0.77	■	1.73	0.57	0.00
Complaints per 100,000 Boardings **	1.21	0.68	0.60	1.19	0.26	●	0.26	0.34	0.17
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings									

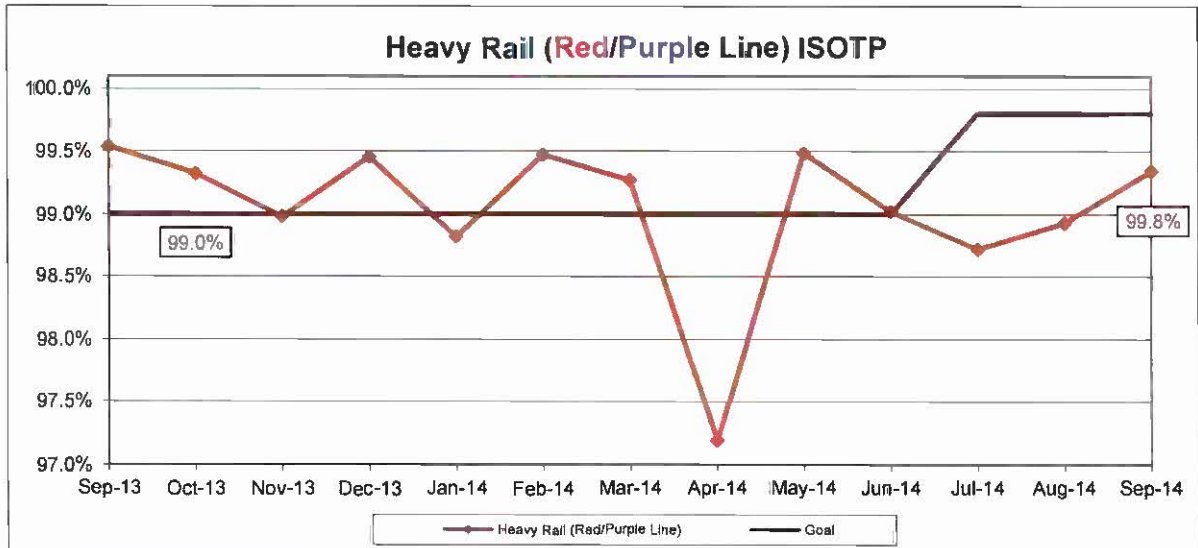
- Green - High probability of achieving the target (on track). Meets Target at 100% or better.
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues. Falls below Target 70 - 99%.
- Red - High probability that the target will not be achieved -- significant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

RAIL SERVICE PERFORMANCE

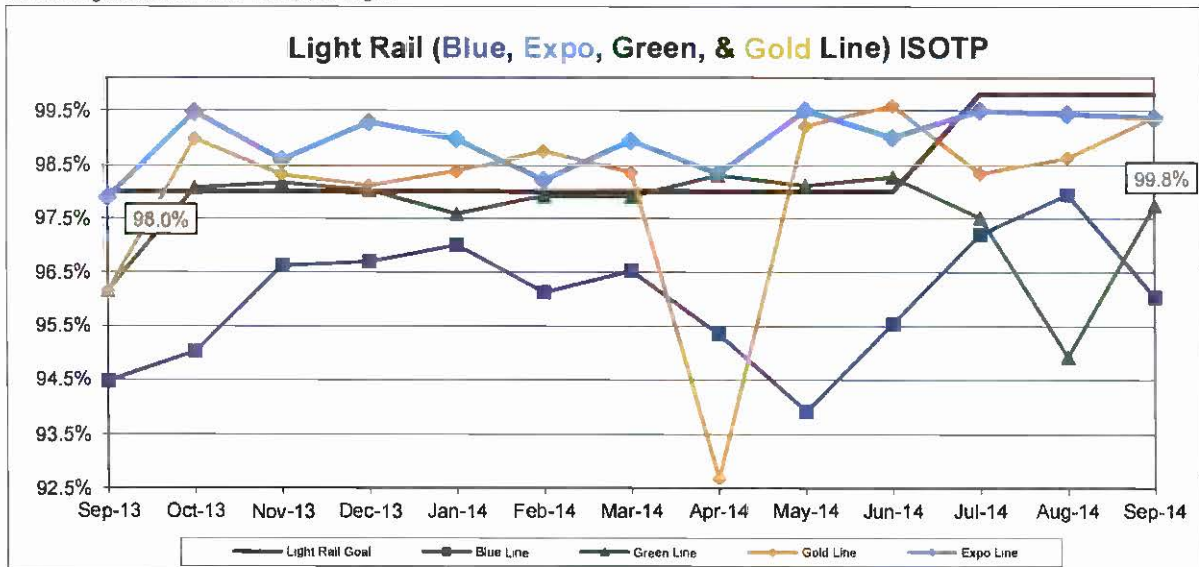
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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)]



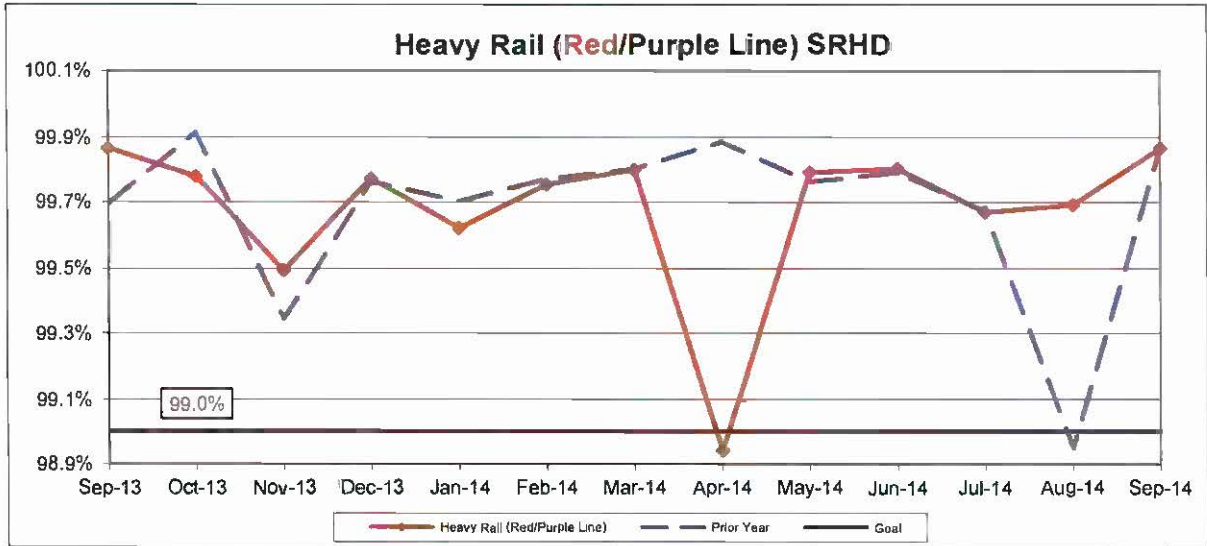
Remaining Above the Goal line is the target.



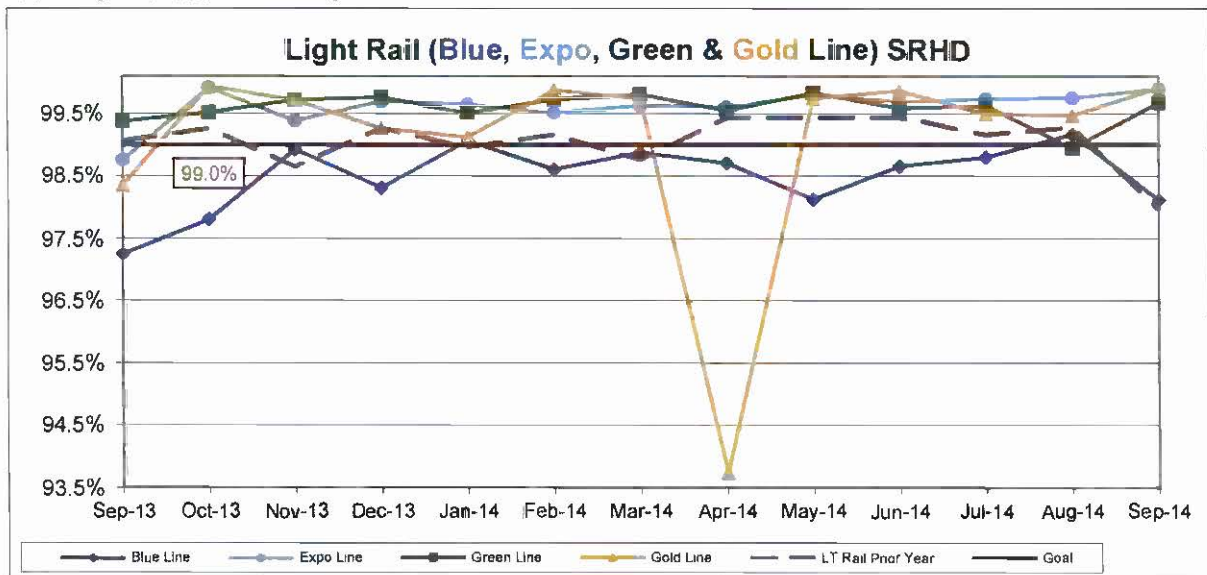
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

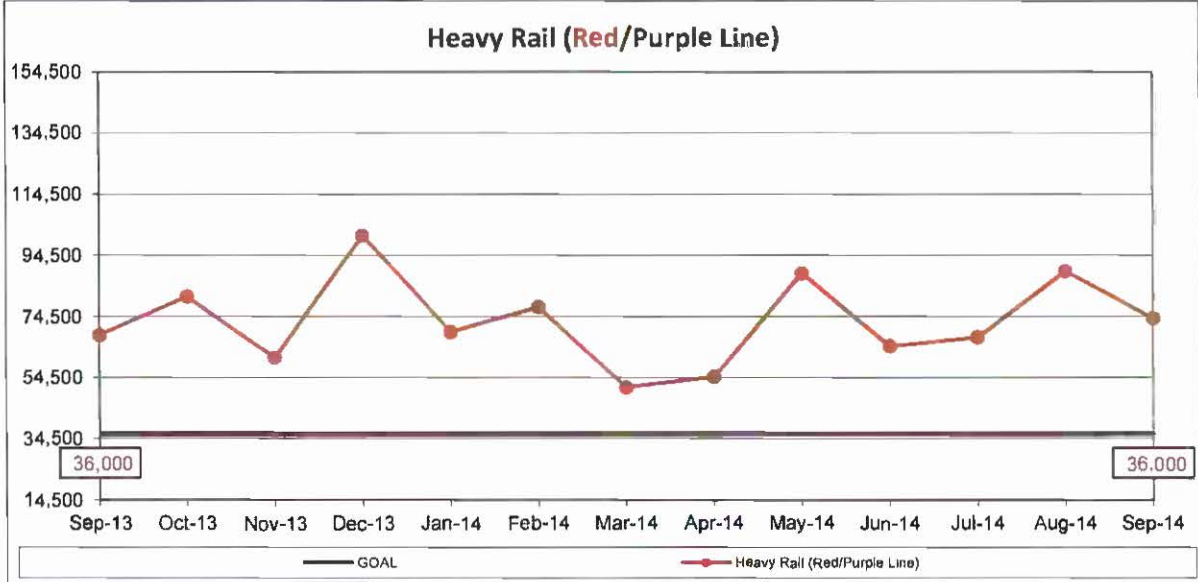


Mean Miles Between Chargeable Mechanical Failures

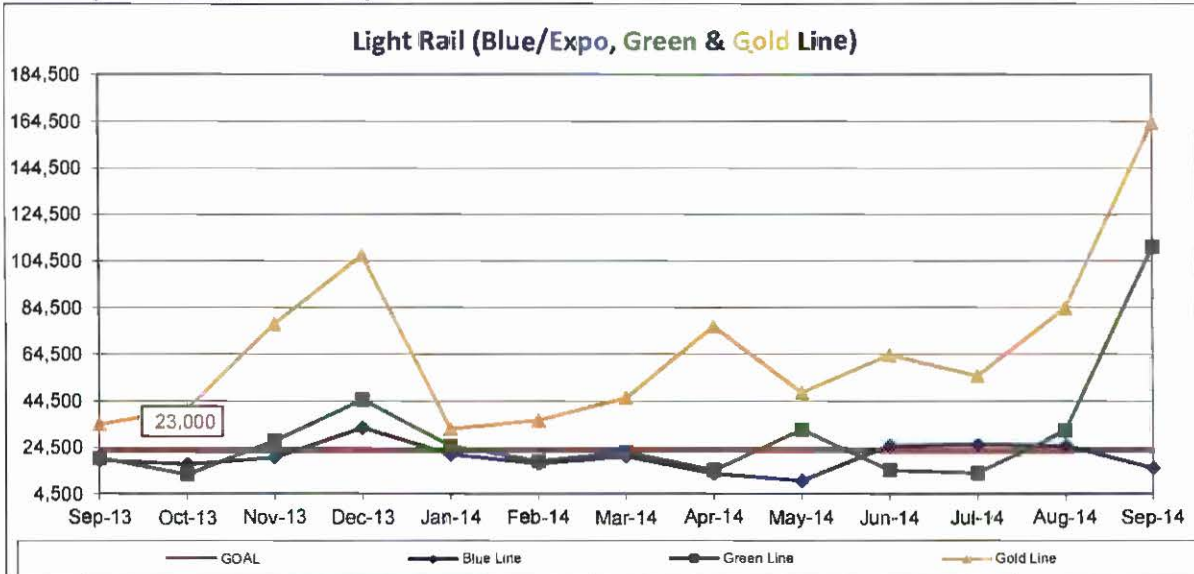
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.

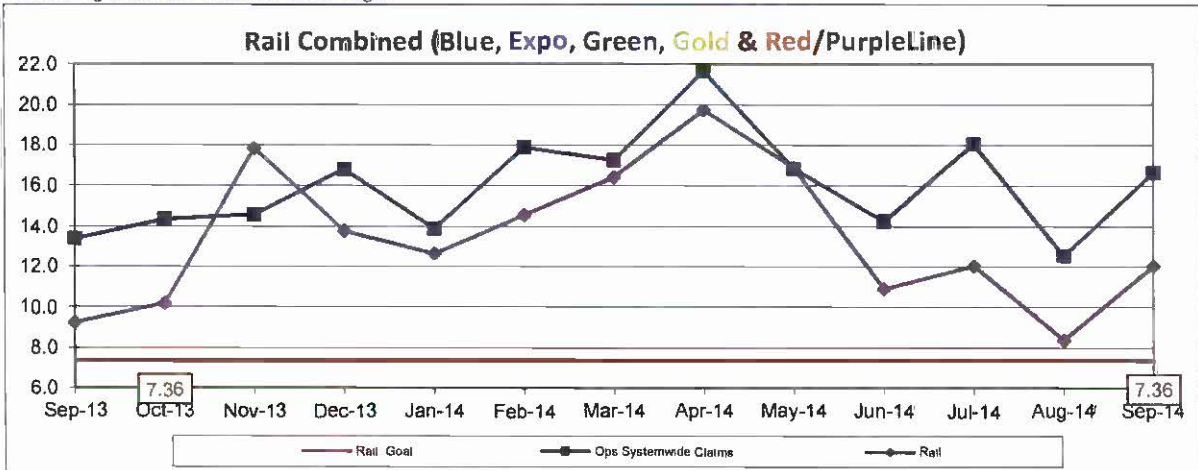


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Definition: Average number of new reported workers compensation Indemnity and Medical claims filed per 200,000 exposure hours. This indicator measures safety.

Calculation: New reported workers' compensation Indemnity and Medical claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

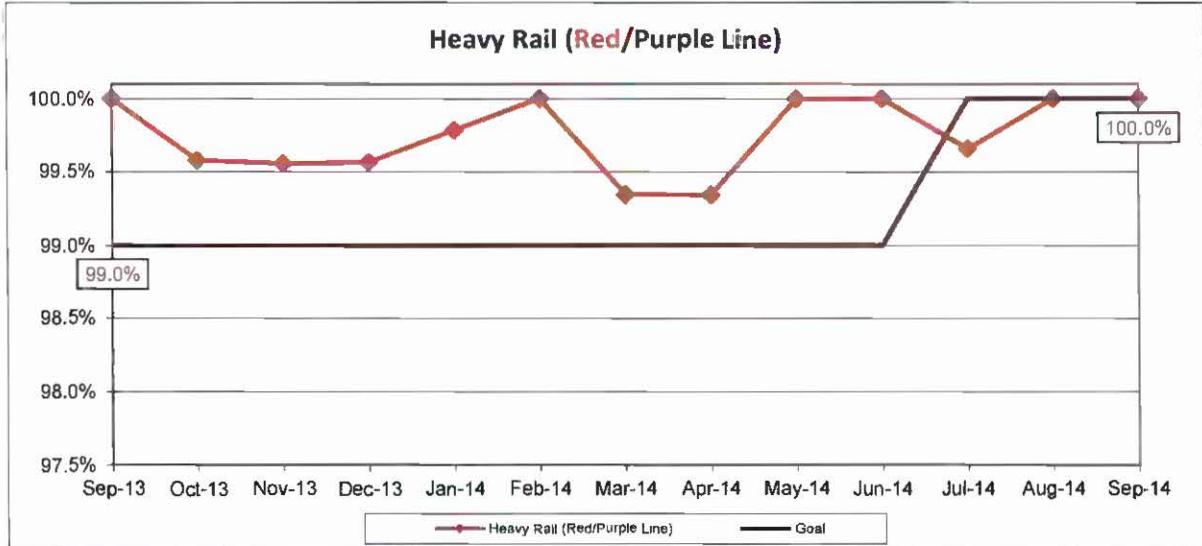
Data now reflects combination of Indemnity and Medical Claims reported in the current month.
Remaining Below the Goal line is the target.



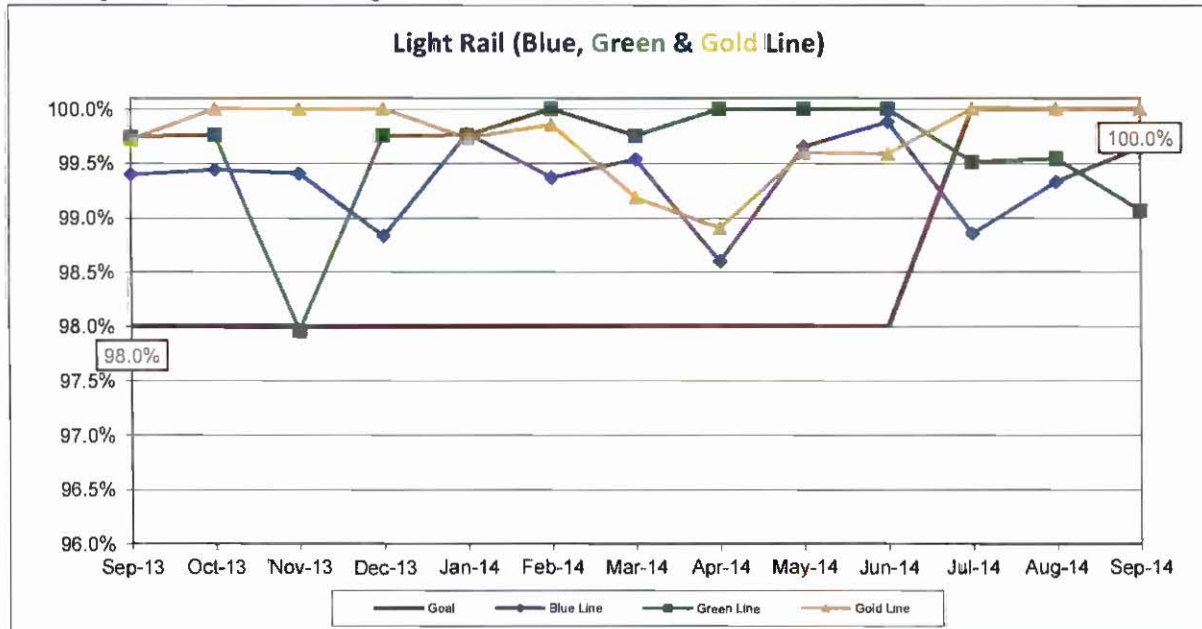
ON-TIME PULLOUTS (OTP)

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

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



Remaining Above the Goal line is the target.



SAFETY PERFORMANCE

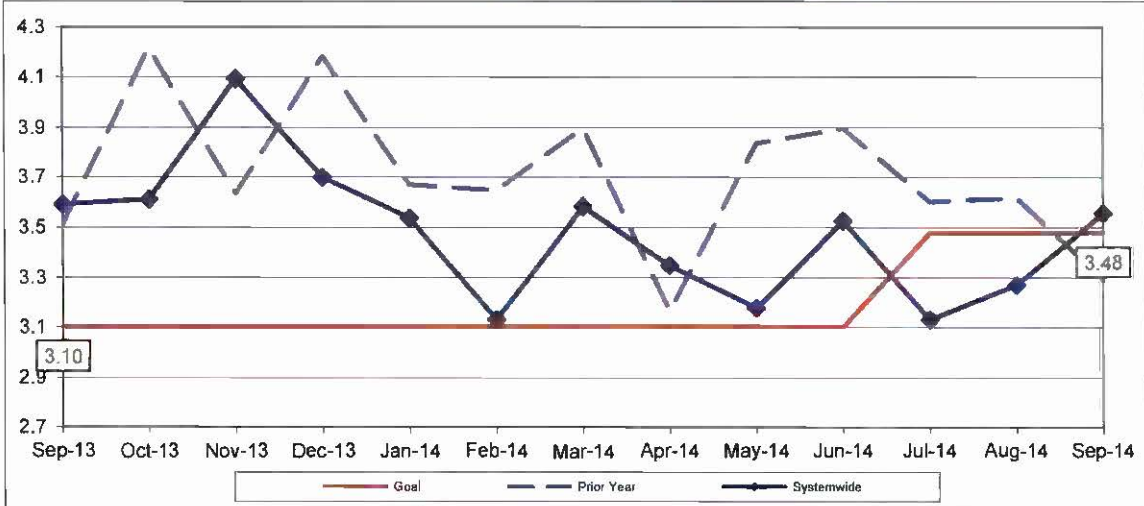
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

Definition: Number of Traffic Accidents for every 100,000 Hub Miles traveled.

Calculation: Traffic Accidents Per 100,000 Hub Miles = Number of Traffic Accidents / (Hub Miles / 100,000)

Systemwide Trend

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

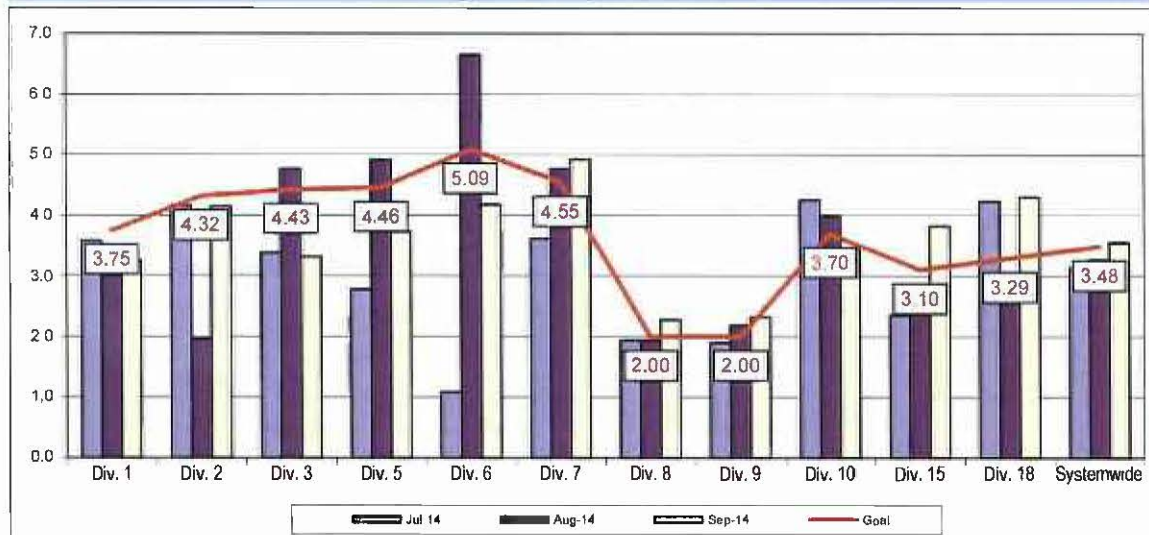


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

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 July 2014 - September 2014

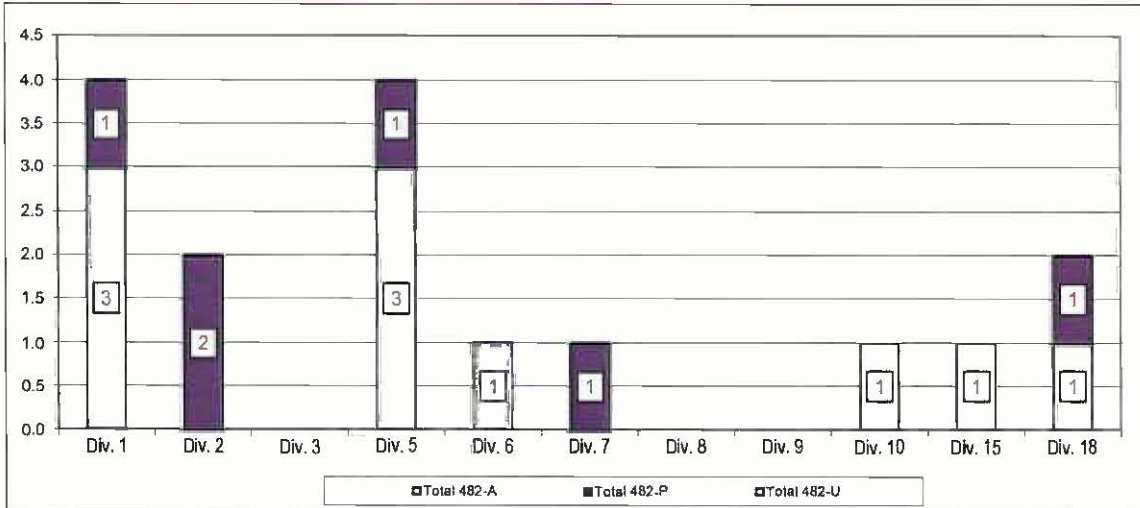


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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

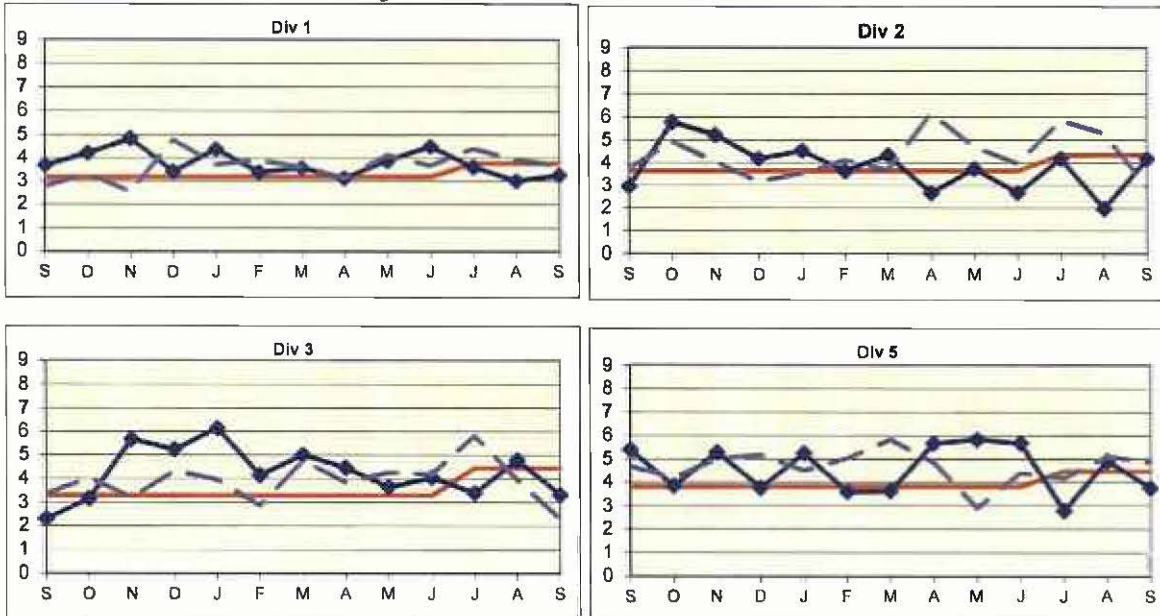
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



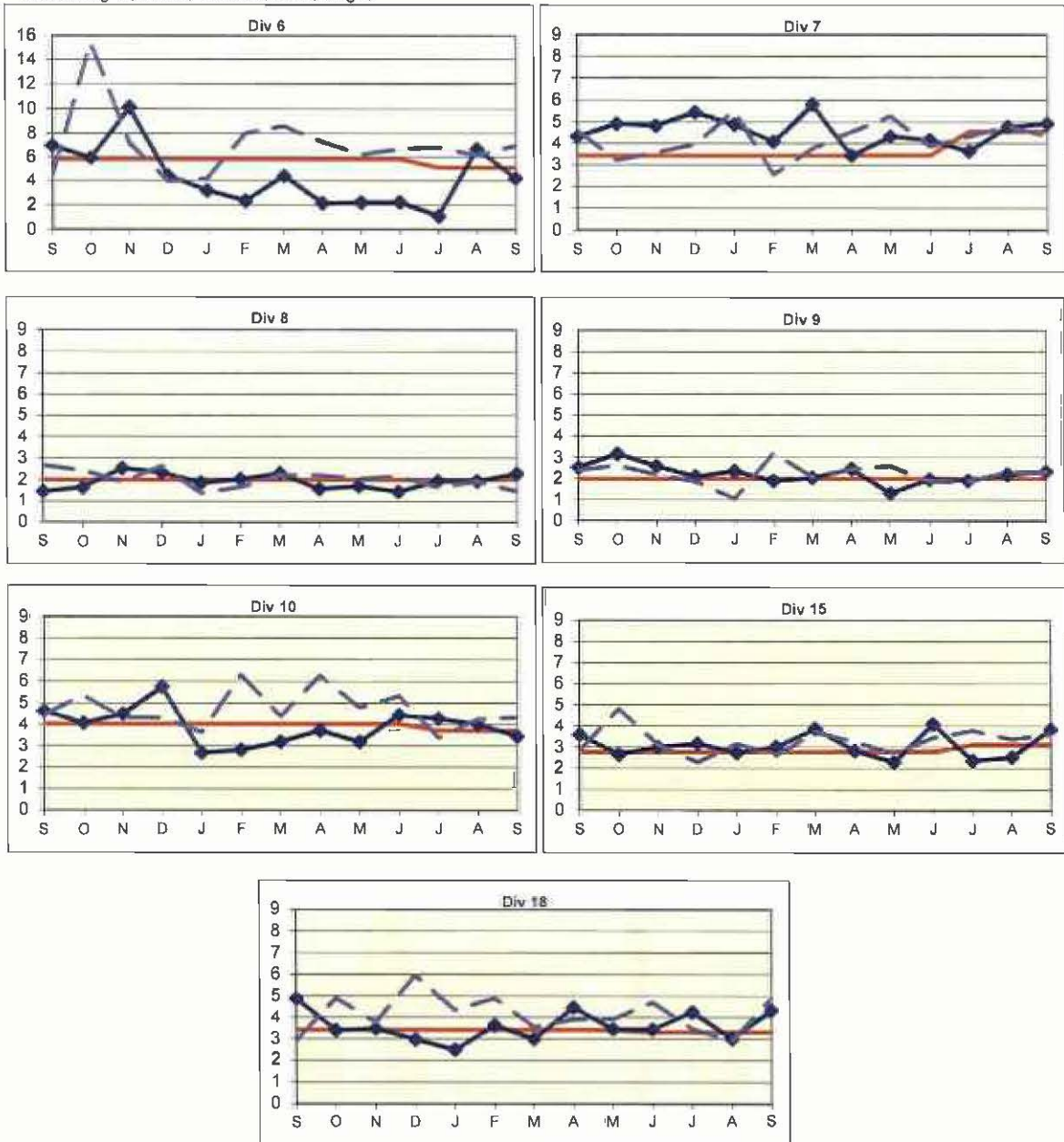
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

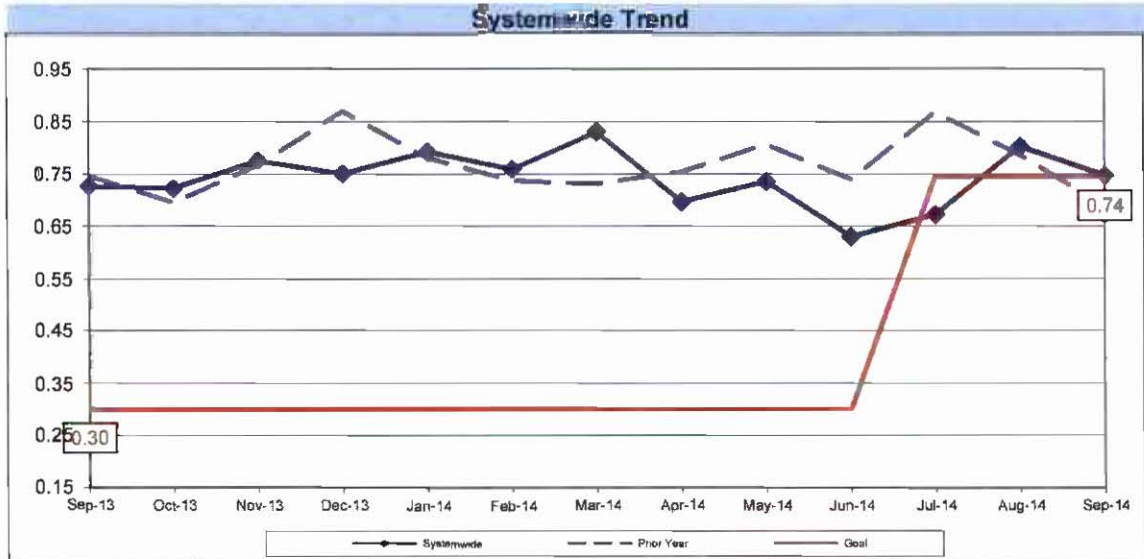
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

Definition: Number of Passenger Accidents for every 100,000 boardings.

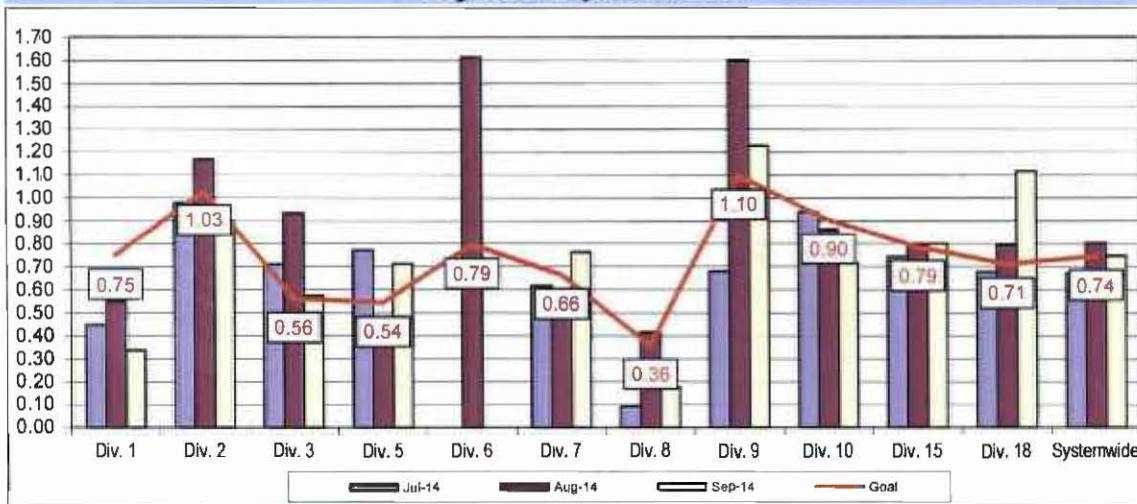
Calculation: Passenger Accidents Per 100,000 Boardings = Number of Passenger Accidents / (Boardings / by 100,000)



Remaining Below the Goal line is the target.

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

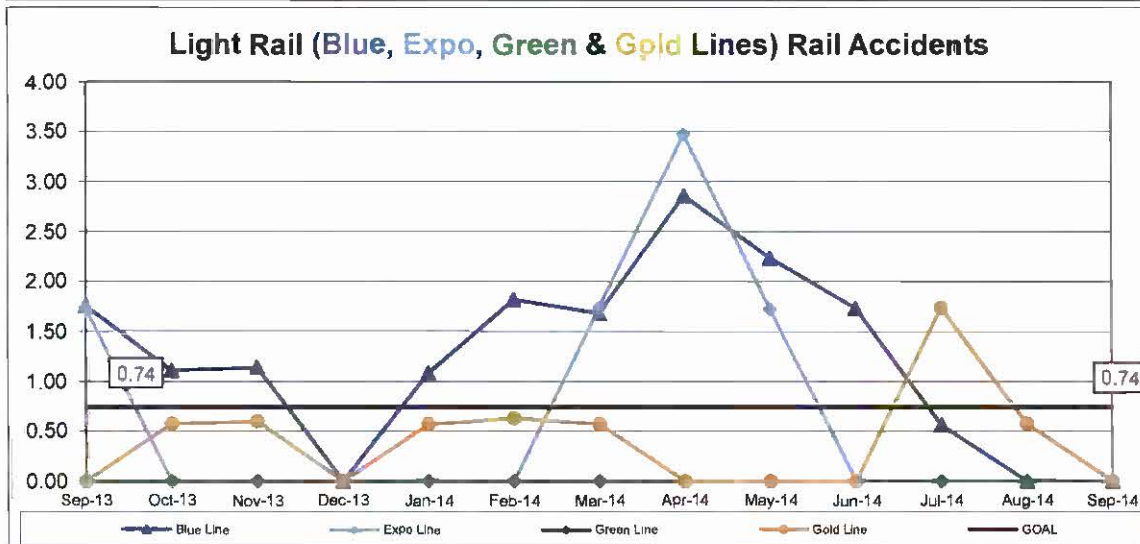
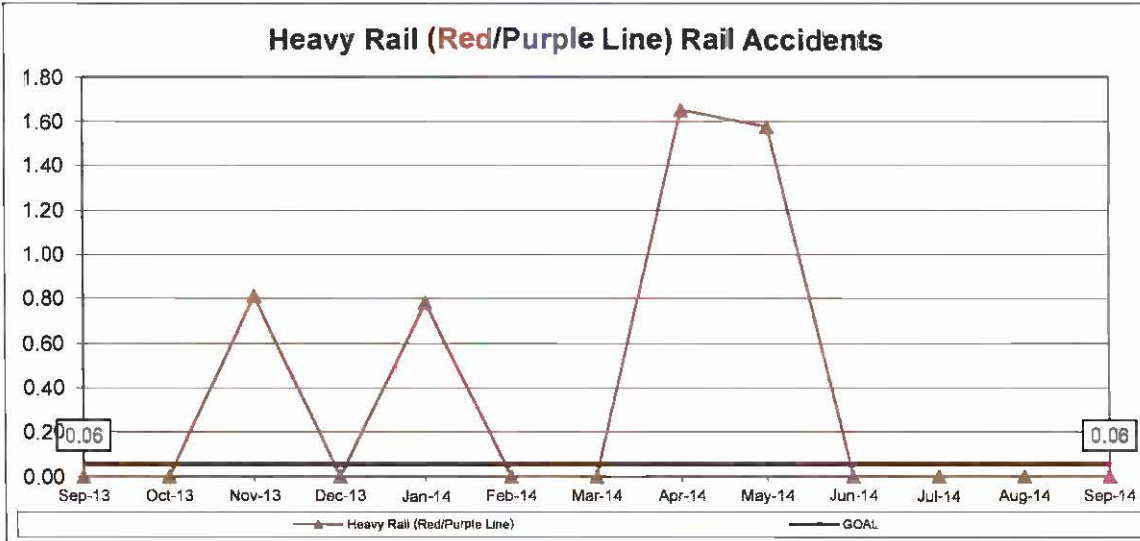
**Bus Operating Divisions - by Divisions
July 2014 - September 2014**



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

Definition: Average number of Rail Accidents for every 100,000 Revenue Train Miles traveled.

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

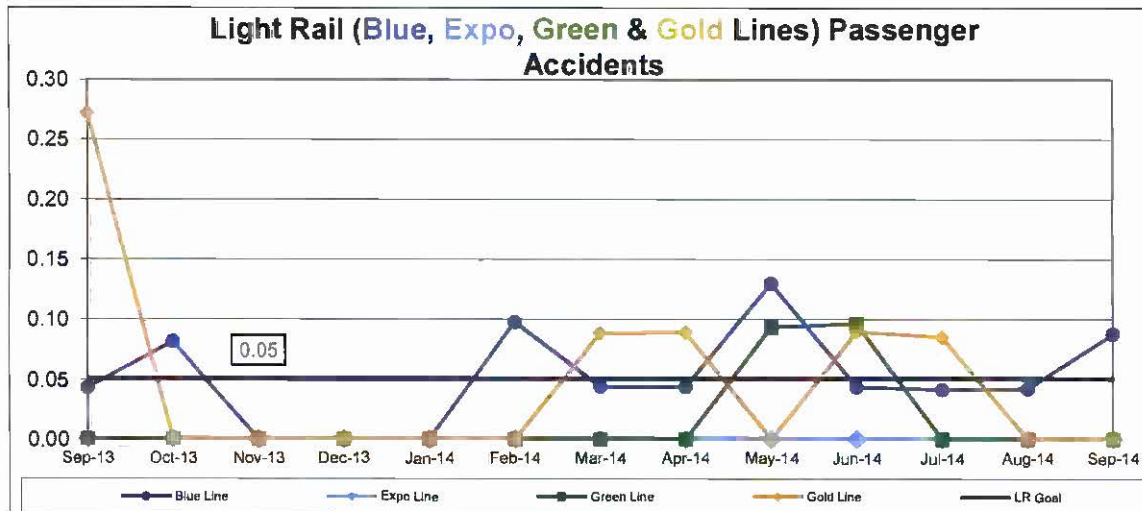
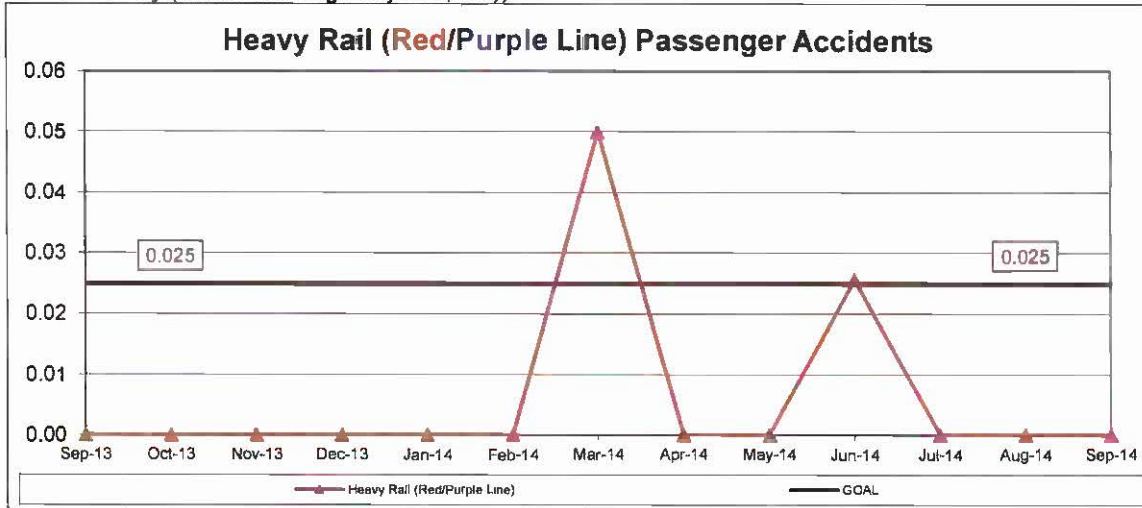


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



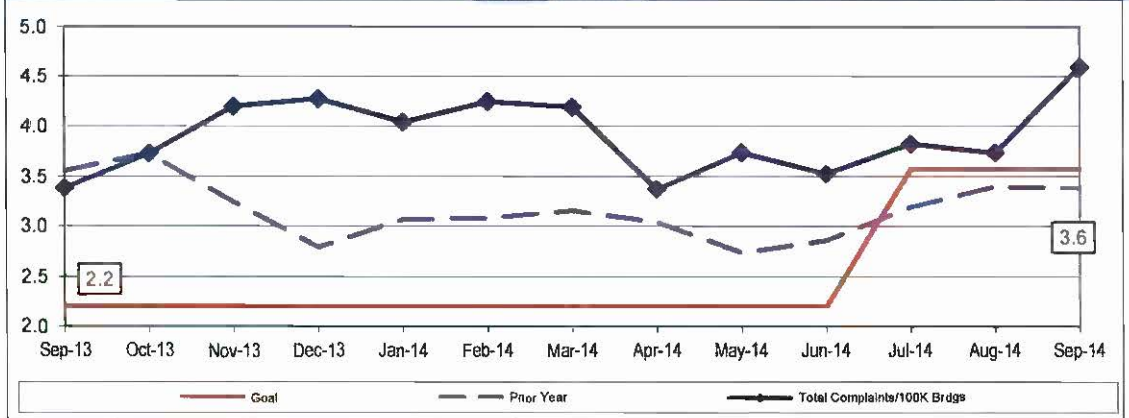
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

Definition: Number of customer complaints per 100,000 boardings.

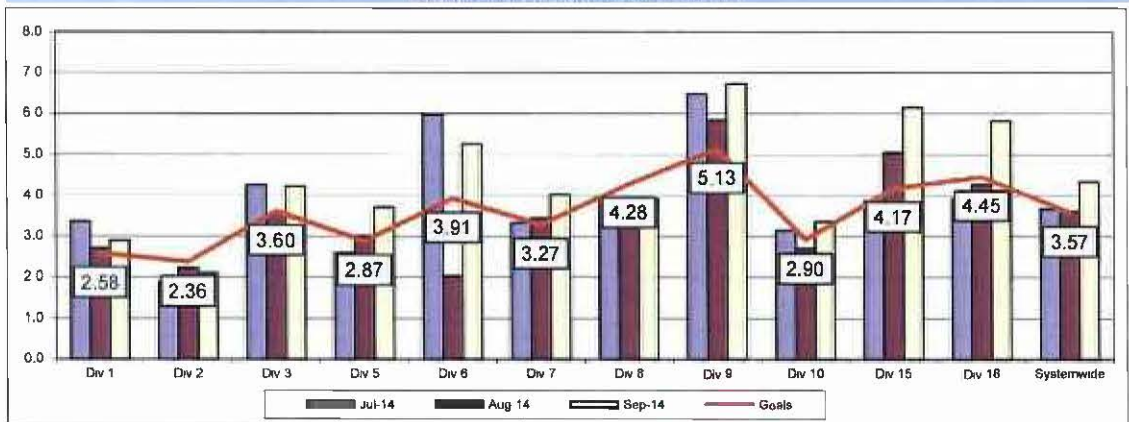
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

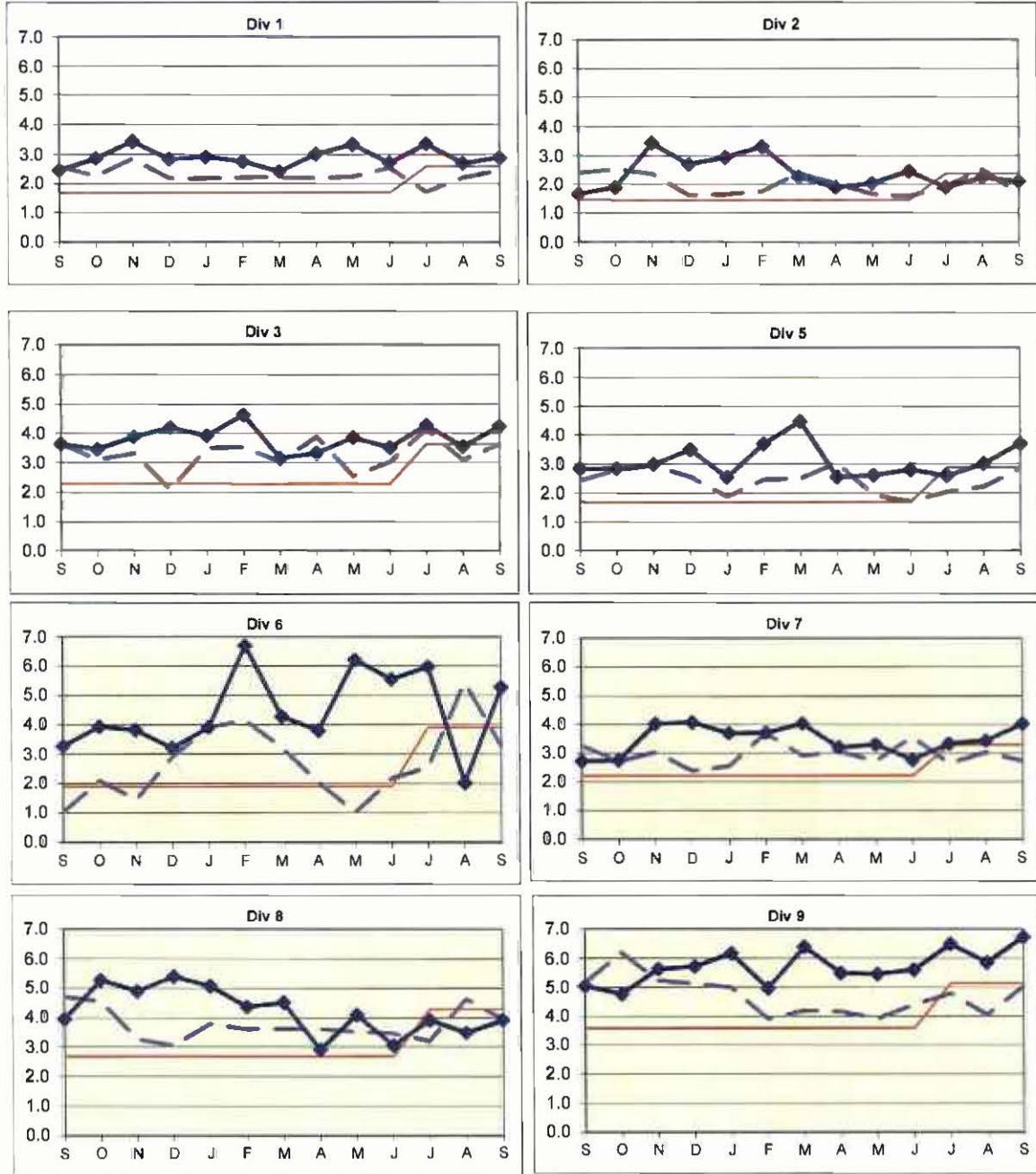
Bus Operating Divisions, by Divisions July 2014 - September 2014



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year
 --- Prior Year
 — Goal

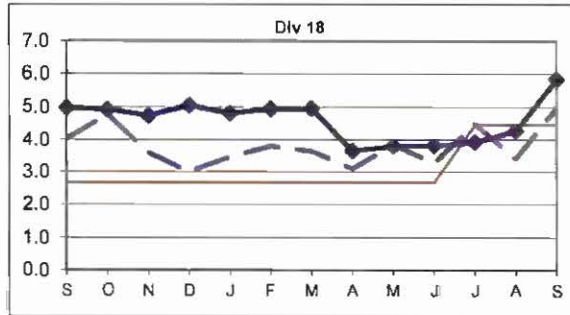
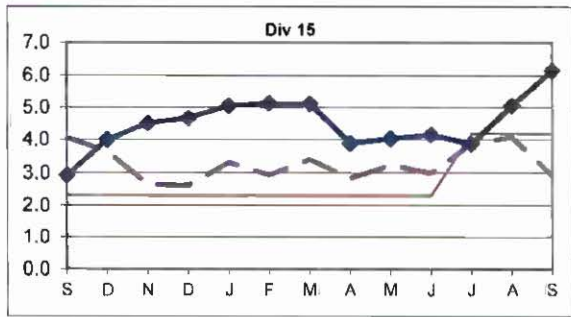
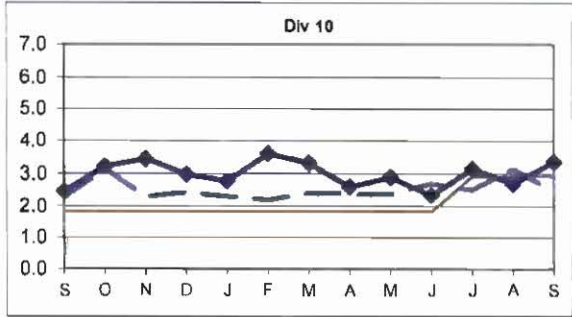
Remaining Below the Goal line is the target.



◆ — Current Year
 - - - Prior Year
 — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

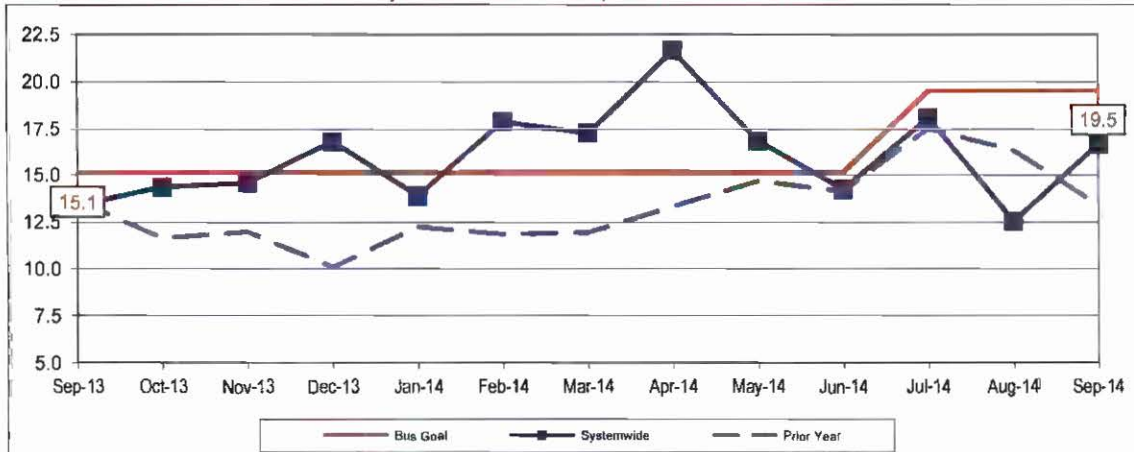
New Workers Compensation Claims per 200,000 Exposure Hours

Definition: Number of New Workers Compensation Indemnity and Medical Claims filed per 200,000 Bus Transportation exposure hours.

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

Metro Operations Trend

Data now reflects combination of Indemnity and Medical Claims reported in the current month.



Note: Beginning for FY14 (July 2013) W.C. figures now reflect Indemnity and Medical claims combined.

Transportation & Maintenance Performance combined.

Remaining Below the Goal line is the target.

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

Definition: Number of new reported workers compensation indemnity and medical claims filed per 200,000 exposure hours.

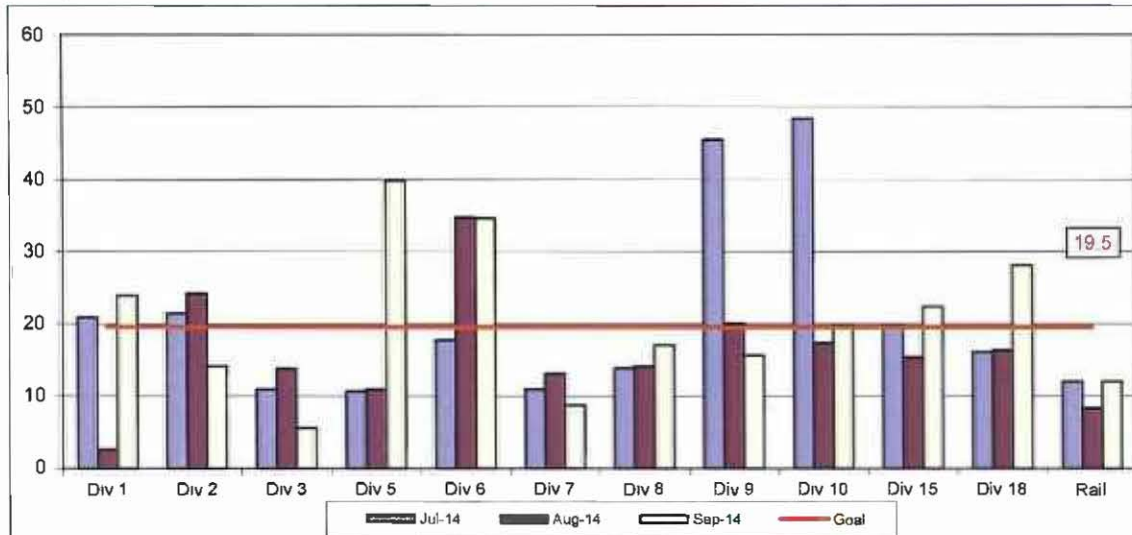
Calculation: New reported workers' compensation indemnity and medical claims filed per 200,000 Exposure Hours = $\text{New Claims} / (\text{Exposure Hours} / 200,000)$

Bus & Rail by Division July 2014 - September 2014

Data reflects combination of Indemnity and Medical Claims reported in the current month.

Transportation & Maintenance Performance combined.

Remaining Below the Goal line is the target.

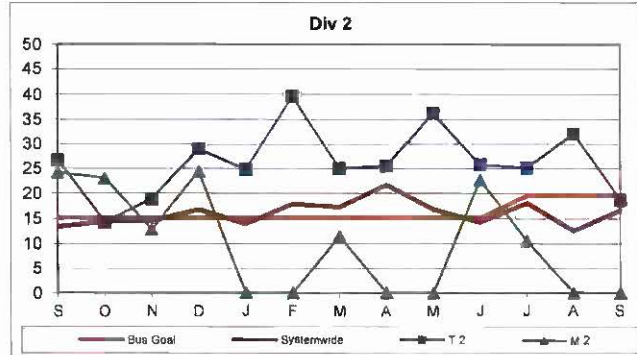
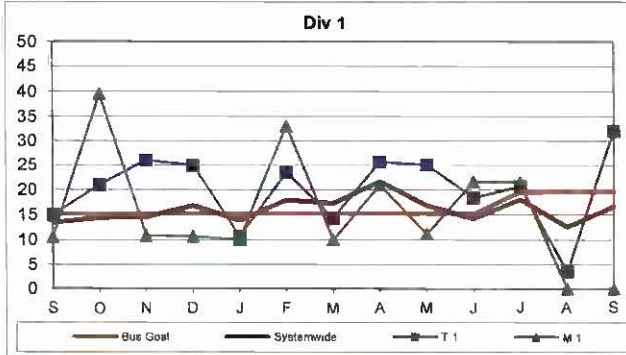


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

Definition: Number of new reported Workers Compensation Indemnity and Medical claims filed per 200,000 exposure hours. This indicator measures safety.

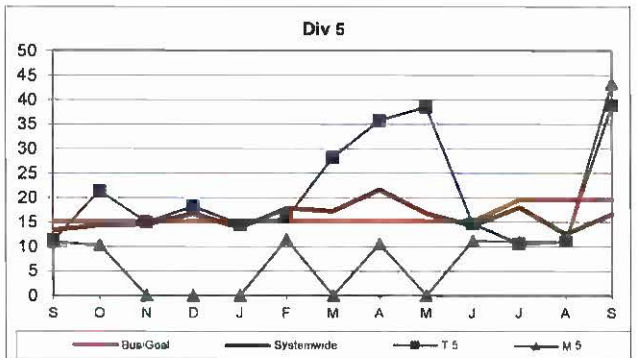
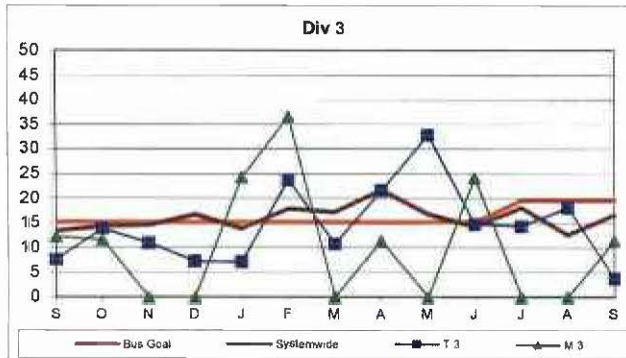
Calculation: New reported Workers' Compensation Indemnity and Medical claims filed per 200,000 Exposure Hours = $\frac{\text{New Claims}}{(\text{Exposure Hours}/200,000)}$

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



Remaining Below the Goal line is the target.

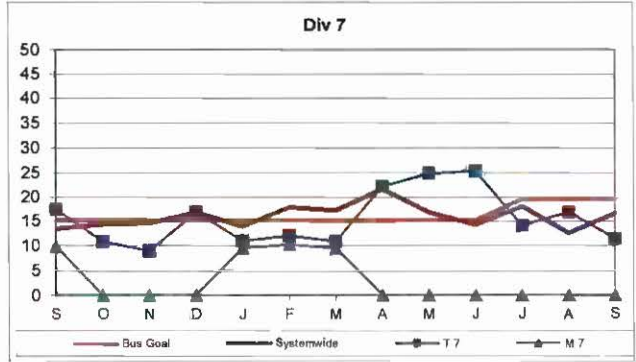
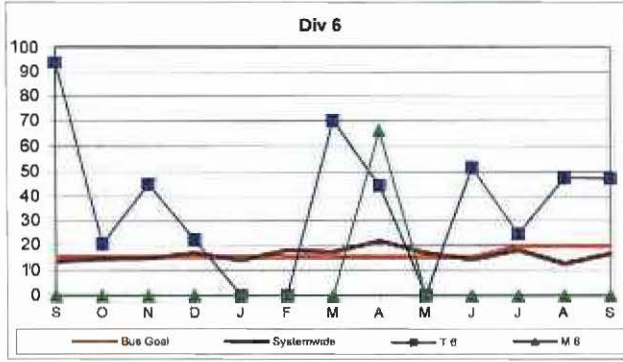
W C now reflects current month's data No data lag



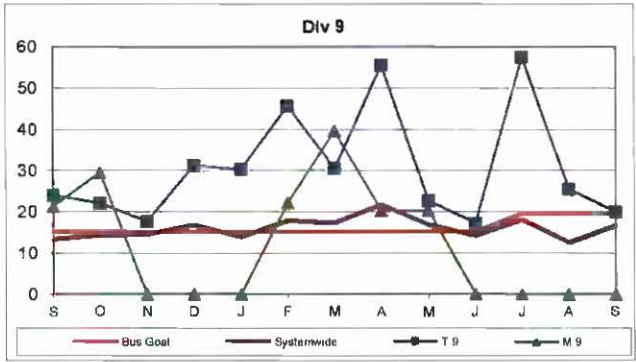
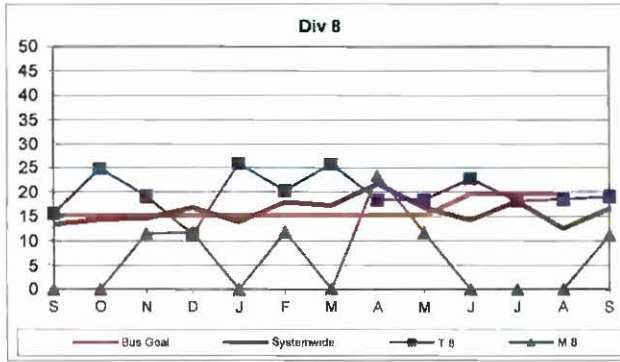
NEW REPORTED WORKERS' COMPENSATION CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

Remaining Below the Goal line is the target.

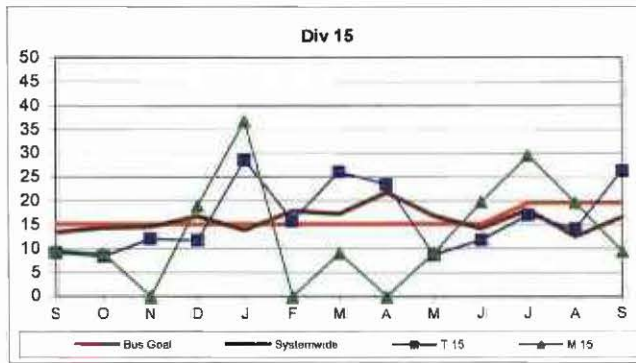
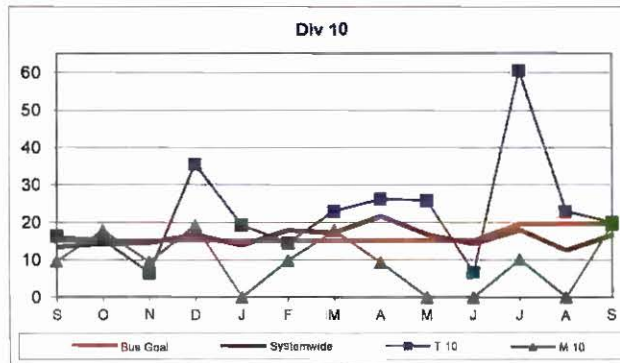
W.C. now reflects current month's data No data lag.



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



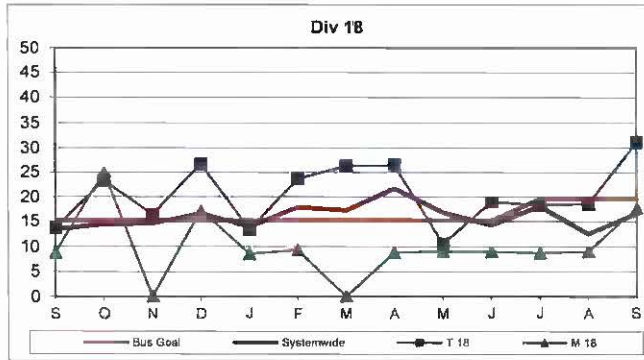
W.C. now reflects current month's data No data lag.



NEW REPORTED WORKERS' COMPENSATION 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

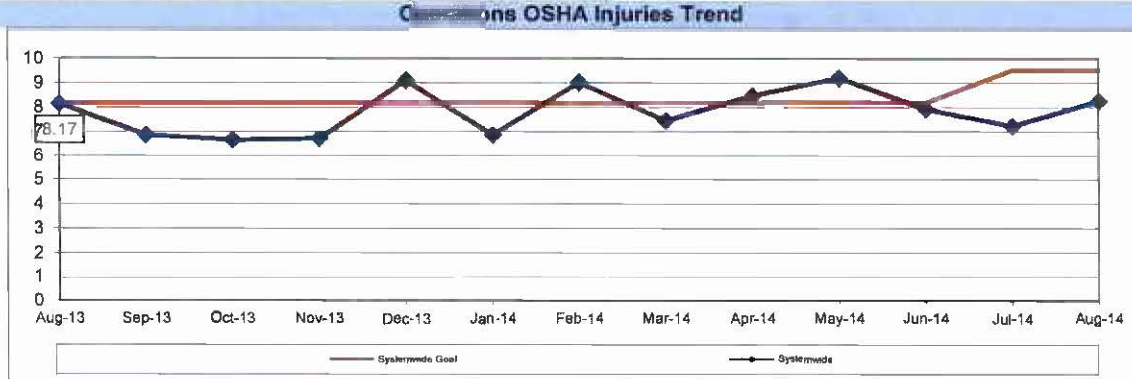
Systemwide and Bus Operating Divisions

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)

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

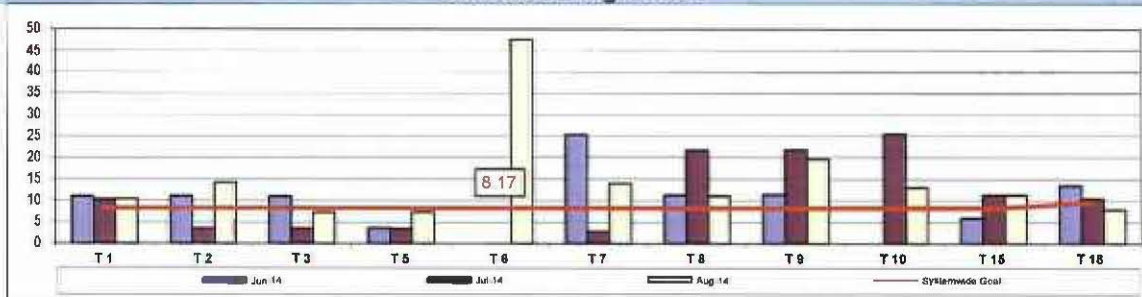
One month lag from current month



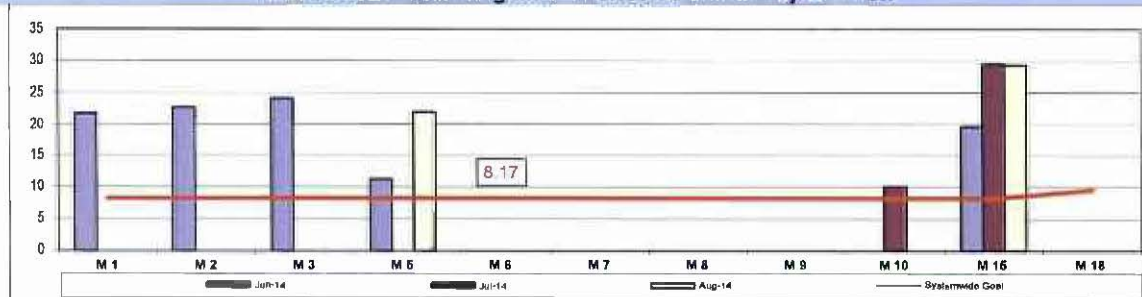
Remaining Below the Goal line is the target.

One month lag from current month

OSHA: Bus Operating Transportation Divisions - by Division June 2014 - August 2014

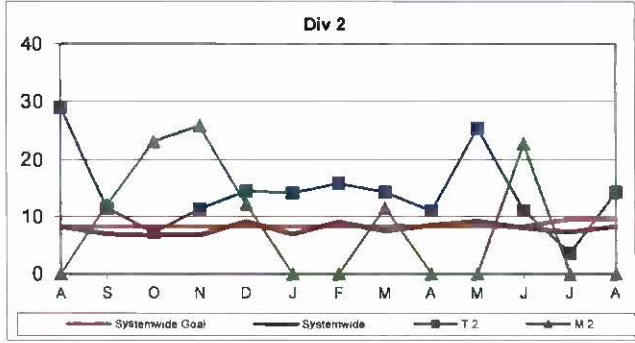
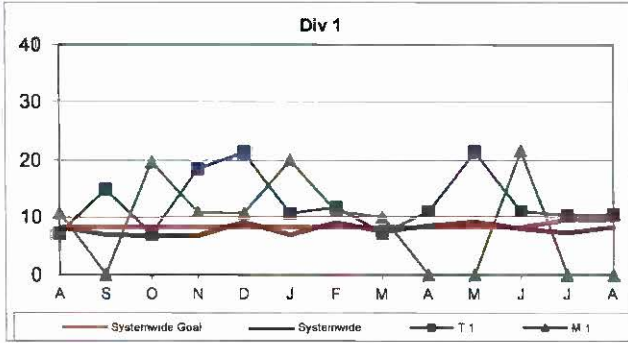


OSHA: Equipment Maintenance Divisions - by Division

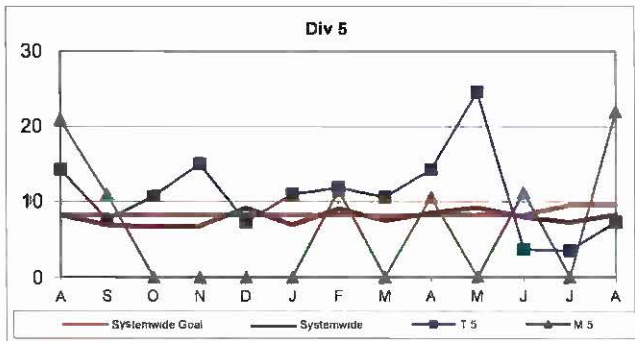
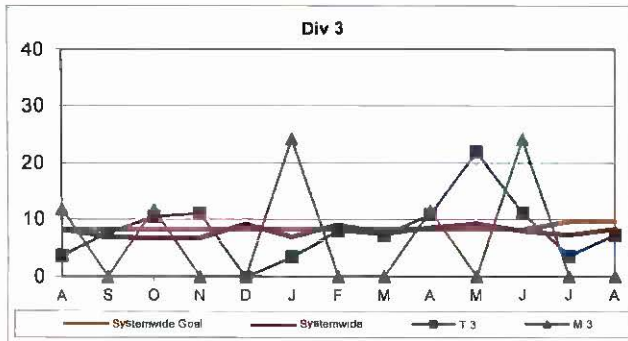


Remaining Below the Goal line is the target.
One month lag in reporting.

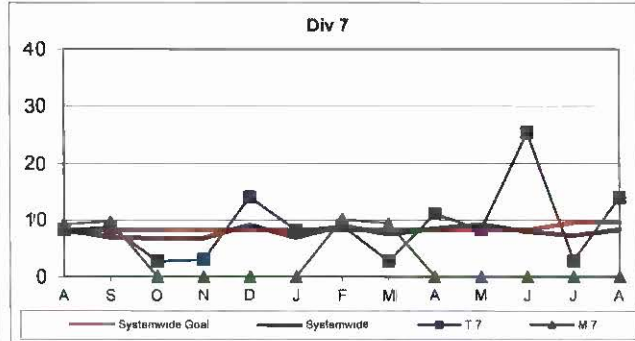
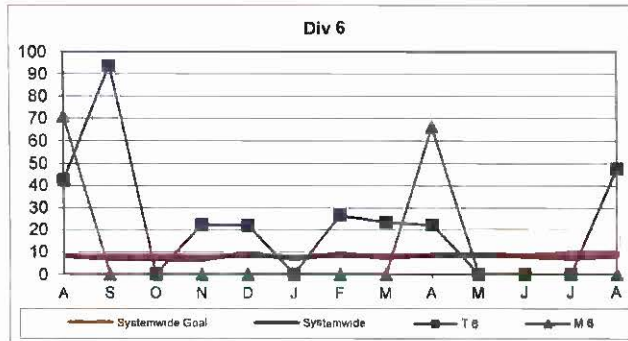
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued



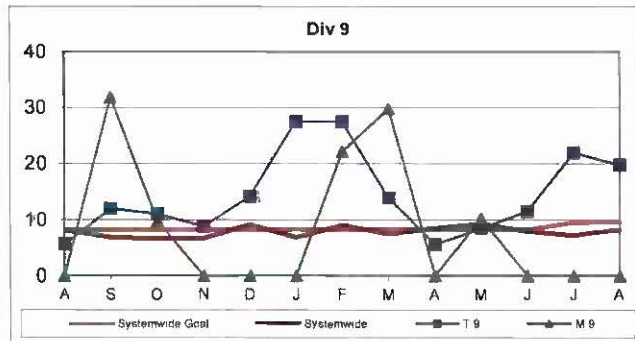
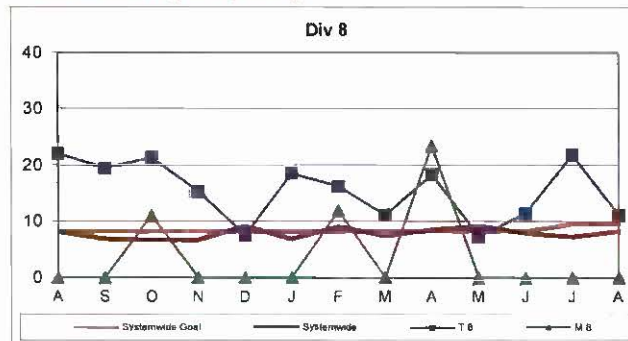
Remaining Below the Goal line is the target.
One month lag in reporting.



One month lag in reporting.

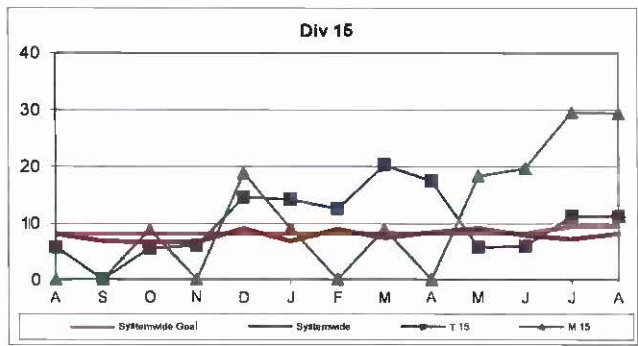
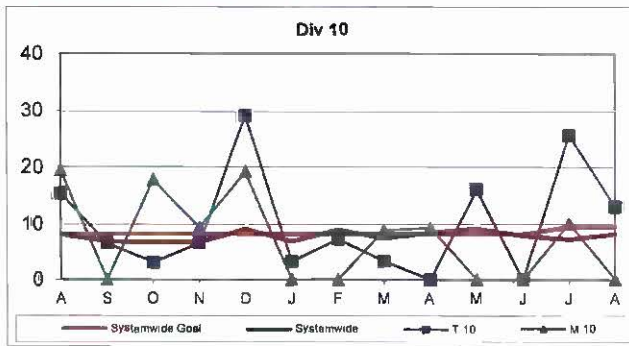


One month lag in reporting.

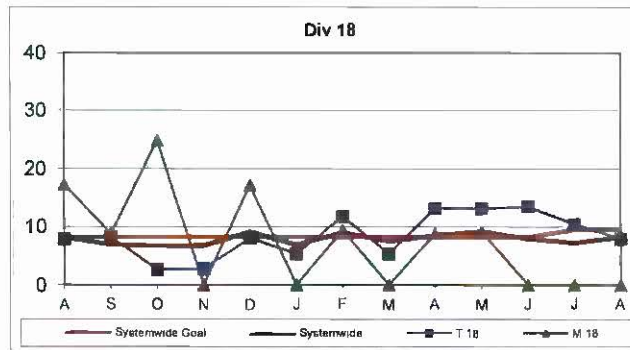


Remaining Below the Goal line is the target.
 One month lag in reporting.

OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued



One month lag in reporting.



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

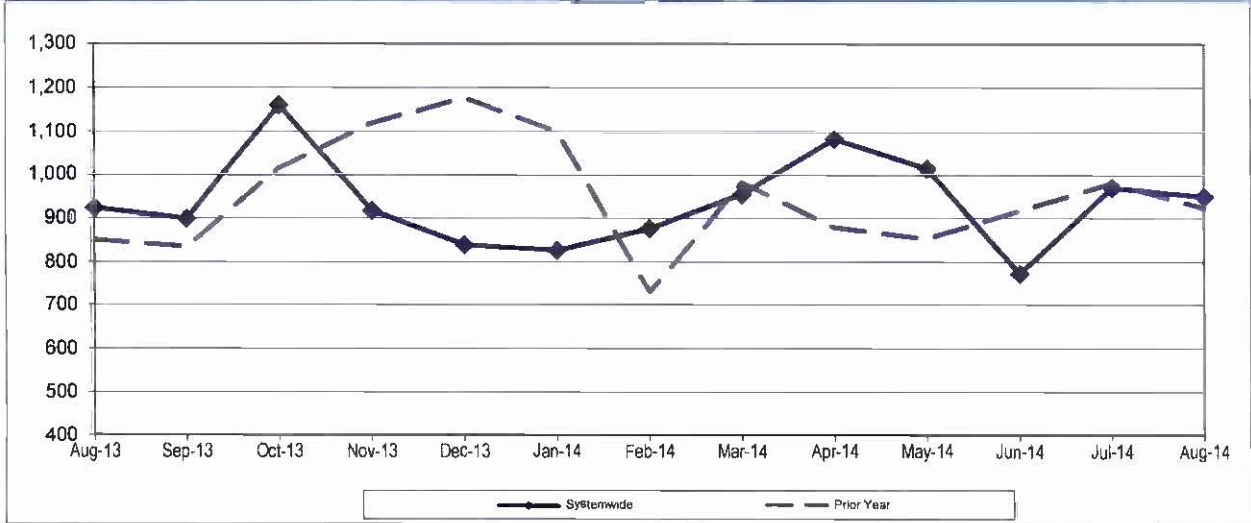
Systemwide and Bus Operating Divisions

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

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

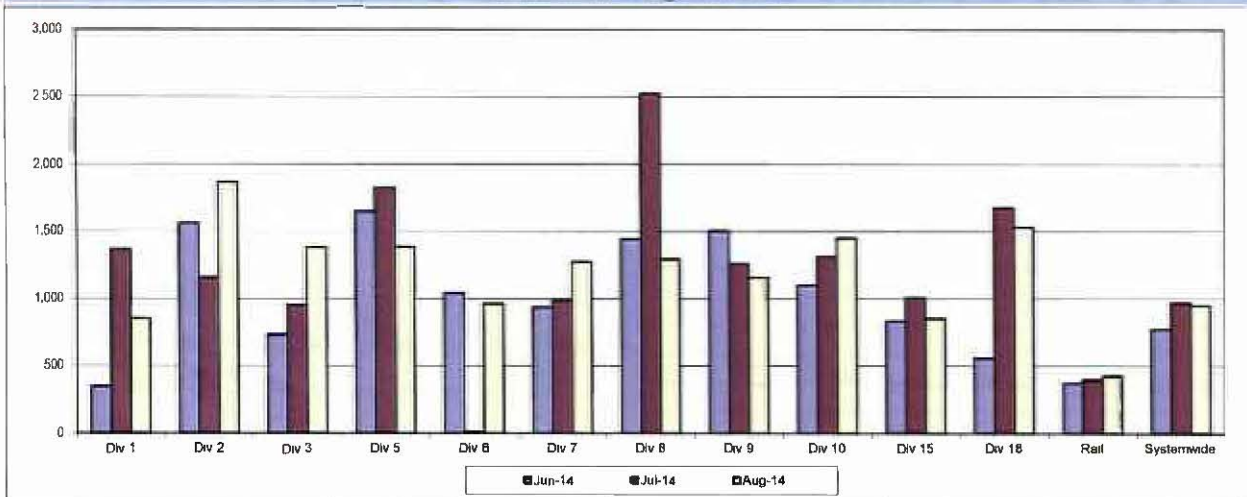
One month lag from current month

LWD Systemwide Trend



One month lag from current month

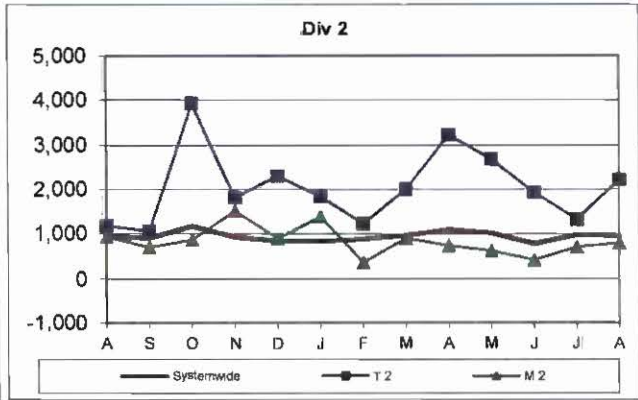
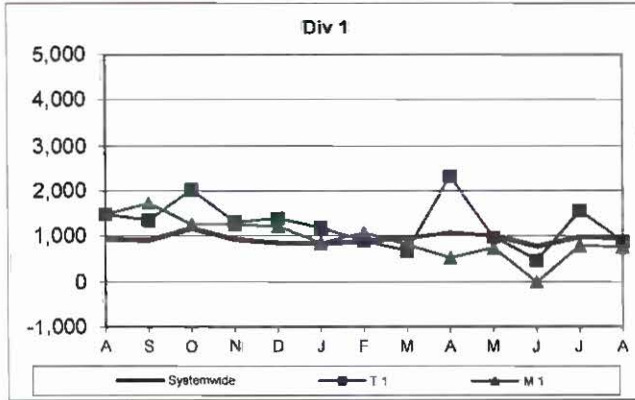
LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division June 2014 - August 2014



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

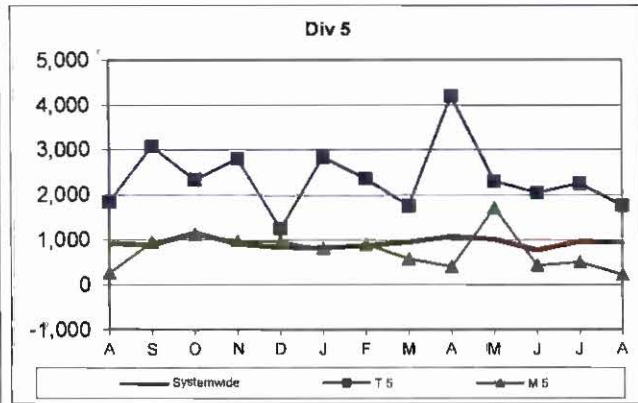
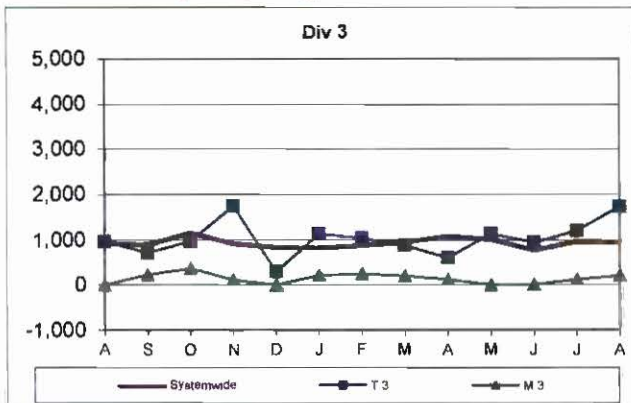
One month lag in reporting.

Lower is better

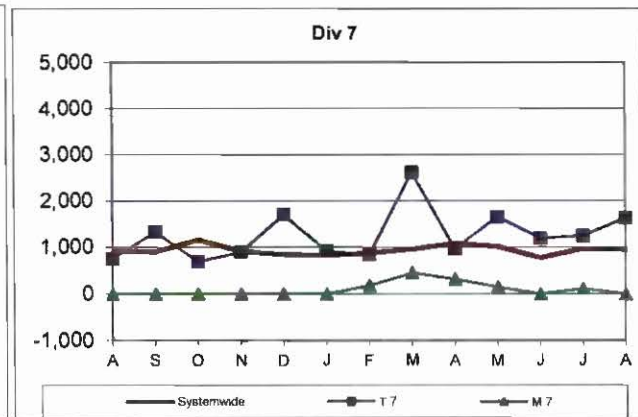
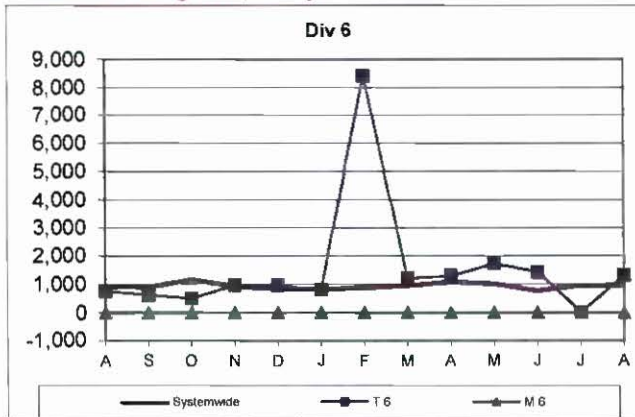


One month lag in reporting.

Lower is better.

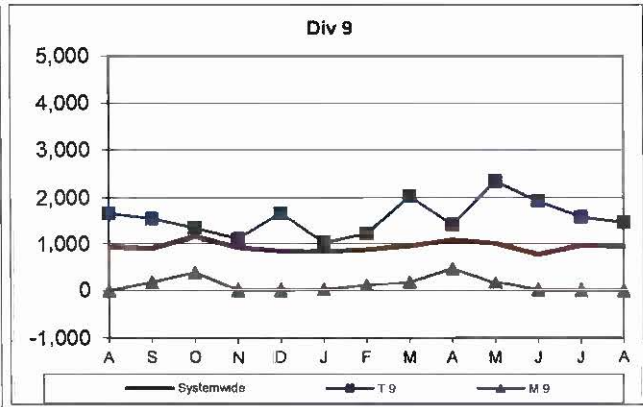
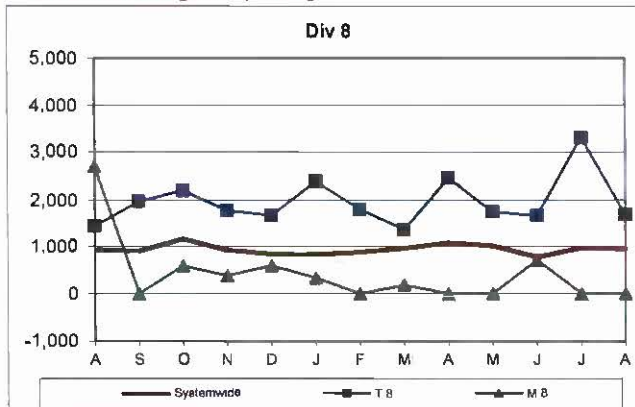


One month lag in reporting.



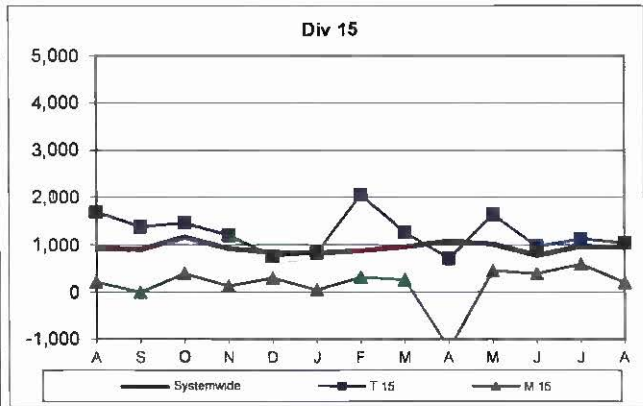
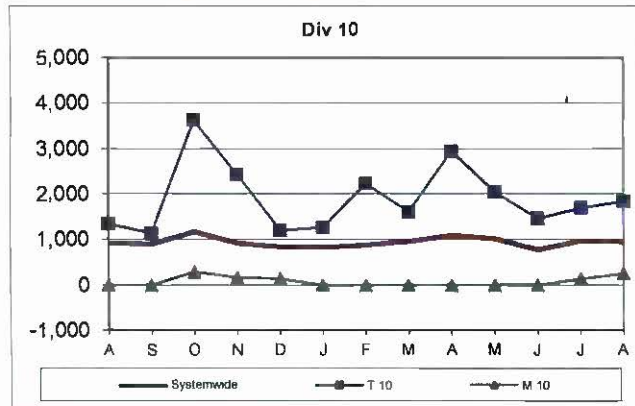
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.



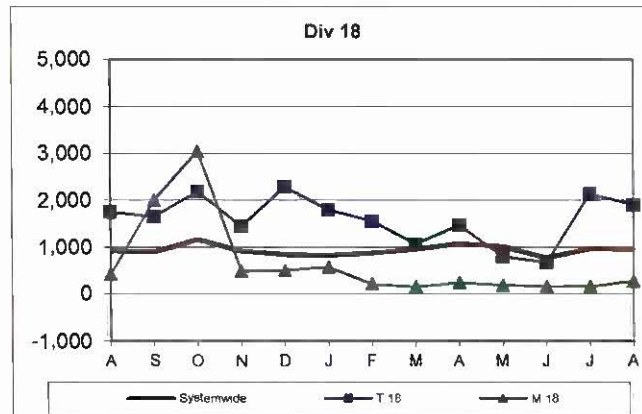
One month lag in reporting.

Lower is better.



One month lag in reporting.

Lower is better.



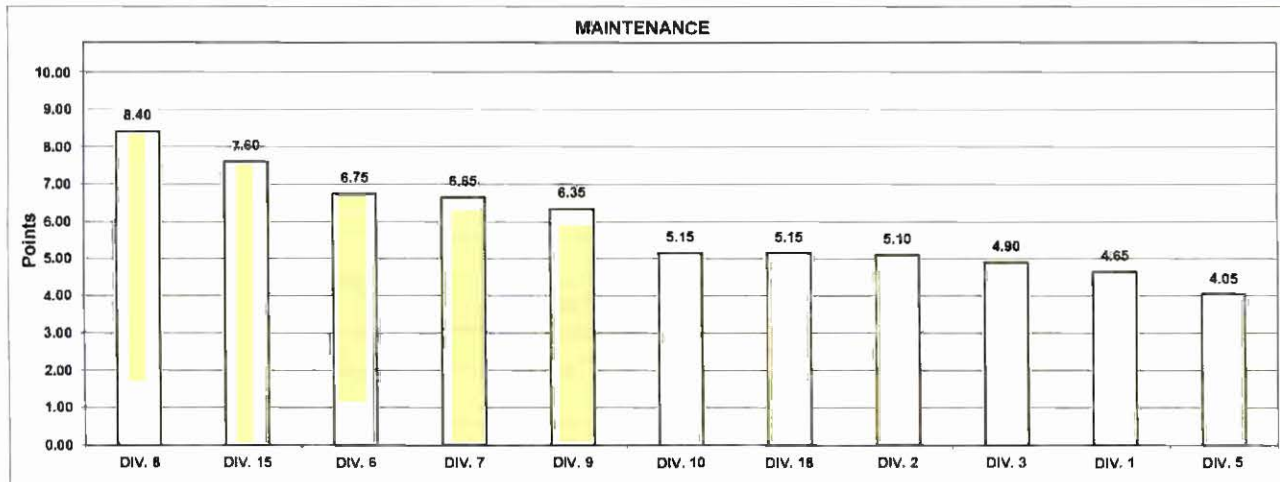
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - September 2014
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 16
In-Service On-Time Performance Points	10%	74.2%	72.7%	72.6%	72.0%	67.9%	68.6%	62.3%	72.1%	69.9%	75.2%	69.9%
		9	8	7	6	1	2	11	5	3	10	4
Miles Between Total Road Calls Points	30%	1850.3	2155.0	3516.1	2672.9	4339.7	4437.7	4519.7	3911.2	2283.5	2953.5	2900.4
		1	2	8	7	9	10	11	8	3	5	4
Post Due PMPs Points	25%	0.012	0.000	0.009	0.336	0.026	0.047	0.029	0.021	0.003	0.001	0.000
		6	10	7	1	2	3	4	5	8	9	11
Bus Cleanliness Points	25%	6.49	8.21	8.11	8.48	6.26	8.78	9.03	8.55	8.50	8.89	8.38
		5	2	1	4	11	8	10	6	7	9	3
New WC Claims /200,000 Exp Hrs Points	10%	0.00	0.00	11.36	43.27	0.00	0.00	11.15	0.00	19.42	9.45	17.89
		7	7	4	1	7	7	5	7	2	6	3
Totals		4.65	5.10	4.90	4.05	6.75	6.65	8.40	6.35	5.15	7.60	5.15
FINAL RANKING												
	DIV.	DIV. 8	DIV. 15	DIV. 6	DIV. 7	DIV. 9	DIV. 10	DIV. 16	DIV. 2	DIV. 3	DIV. 1	DIV. 5
Score		8.40	7.60	6.75	6.65	6.35	5.15	5.15	5.10	4.90	4.65	4.05
Rank		1st	2nd	3rd	4th	5th	6th	6th	7th	8th	9th	10th

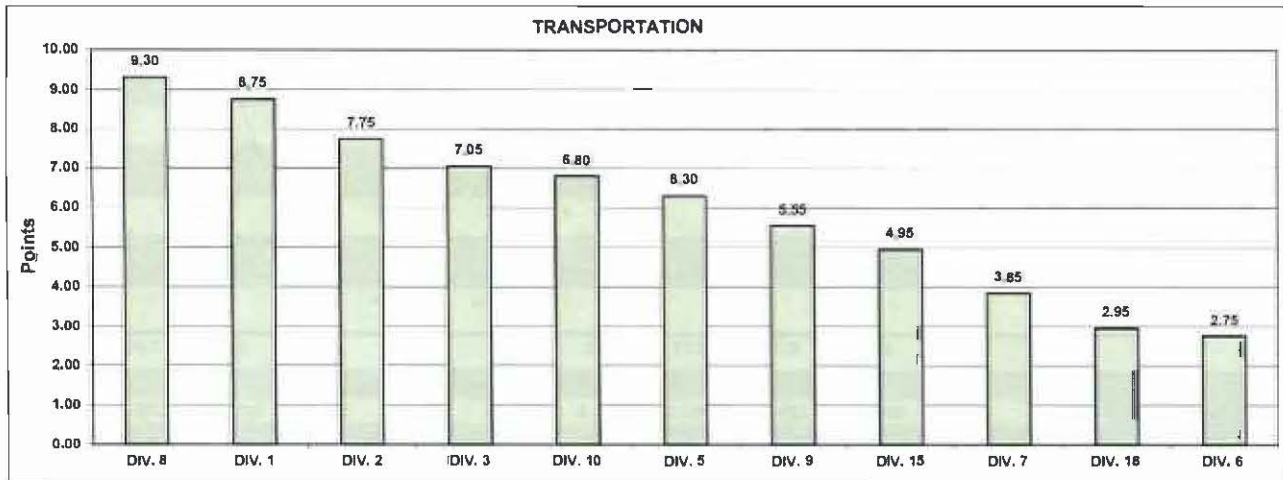


Monthly Calculations - September 2014
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 8	Div 7	Div 9	Div 11	Div 10	Div 15	Div 18
In-Service On-Time Performance	20%	0.742	0.727	0.728	0.725	0.579	0.698	0.823	0.721	0.699	0.755	0.699
Points		9	8	7	6	1	2	11	5	3	10	4
Accident Rate	35%	3.25	4.16	3.92	3.74	4.19	4.85	2.28	2.32	3.43	3.93	4.31
Points		9	4	8	6	3	1	11	10	7	5	2
Complaints/100K Boardings	35%	2.89	2.10	4.23	3.70	5.26	4.02	3.81	5.23	3.35	6.15	5.83
Points		10	11	5	8	4	6	7	1	9	2	3
New WC Claims /200,000 Exp Hrs	10%	32.04	18.67	3.73	36.93	47.29	11.36	19.06	19.94	30.02	26.34	31.13
Points		3	9	11	2	1	10	8	7	6	5	4
Totals		8.75	7.75	7.05	6.30	2.75	3.85	9.30	5.55	6.80	4.95	2.95
FINAL RANKING												
	DIV.	DIV. 8	DIV. 1	DIV. 2	DIV. 3	DIV. 10	DIV. 5	DIV. 9	DIV. 15	DIV. 7	DIV. 18	DIV. 6
	Score	9.30	8.75	7.75	7.05	6.80	6.30	5.55	4.95	3.85	2.95	2.75
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



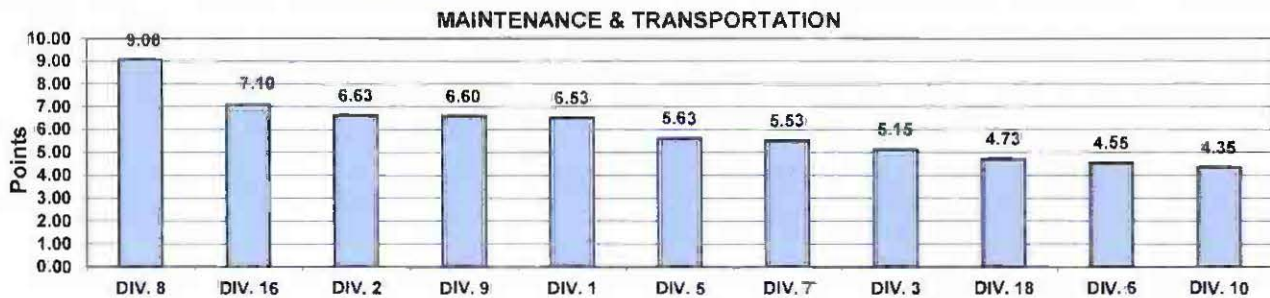
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY15 - Q1 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%	0.755	0.753	0.747	0.747	0.717	0.710	0.849	0.756	0.704	0.785	0.733
Points		8	7	6	5	3	2	11	9	1	10	4
Miles Between Total Road Calls	15.0%	1971.89	2170.26	3687.17	3762.38	3699.70	3931.90	4480.96	3830.22	2090.67	2957.66	3035.33
Points		1	3	6	8	7	10	11	9	2	4	5
Past Due PMPs	12.5%	0.025	0.002	0.025	0.233	0.209	0.033	0.023	0.025	0.015	0.001	0.000
Points		6	9	5	1	2	3	7	4	8	10	11
Bus Cleanliness	12.5%	8.470	8.381	8.233	8.515	8.950	8.774	8.830	8.567	8.467	9.044	8.417
Points		5	2	1	6	10	8	9	7	4	11	3
Comp Claims /200000 Exp.Hrs	5.0%	7.032	3.679	3.862	21.803	0.000	0.000	3.849	0.000	9.998	19.377	11.820
Points *		5	8	6	1	9	9	7	9	4	2	3
Transportation												
In-Service On-Time Performance	10.0%	0.755	0.753	0.747	0.747	0.717	0.710	0.849	0.756	0.704	0.785	0.733
Points		8	7	6	5	3	2	11	9	1	10	4
Accidents/100k Hub Miles	17.5%	3.279	3.411	3.826	3.790	3.964	4.445	2.054	2.142	3.901	2.884	3.849
Points		8	7	5	6	2	1	11	10	3	9	4
Complaints/100K Boardings	17.5%	2.981	2.073	4.005	3.101	4.421	3.592	3.767	6.351	3.058	5.027	4.680
Points		10	11	5	8	4	7	6	1	9	2	3
Comp Claims /200000 Exp.Hrs	5.0%	18.662	25.389	12.134	20.187	39.928	14.107	18.546	34.528	34.789	19.077	22.676
Points *		8	4	11	6	1	10	9	3	2	7	5
Totals		6.53	6.63	5.15	5.63	4.55	5.53	9.08	6.60	4.35	7.10	4.73
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 15	DIV. 2	DIV. 9	DIV. 1	DIV. 5	DIV. 7	DIV. 3	DIV. 18	DIV. 6	DIV. 10
	Score	9.08	7.10	6.63	6.60	6.53	5.63	5.53	5.15	4.73	4.55	4.35
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Los Angeles County Metropolitan Transportation Authority

Financial Status

September 30, 2014

FTA Quarterly Review

December 2014



Metro

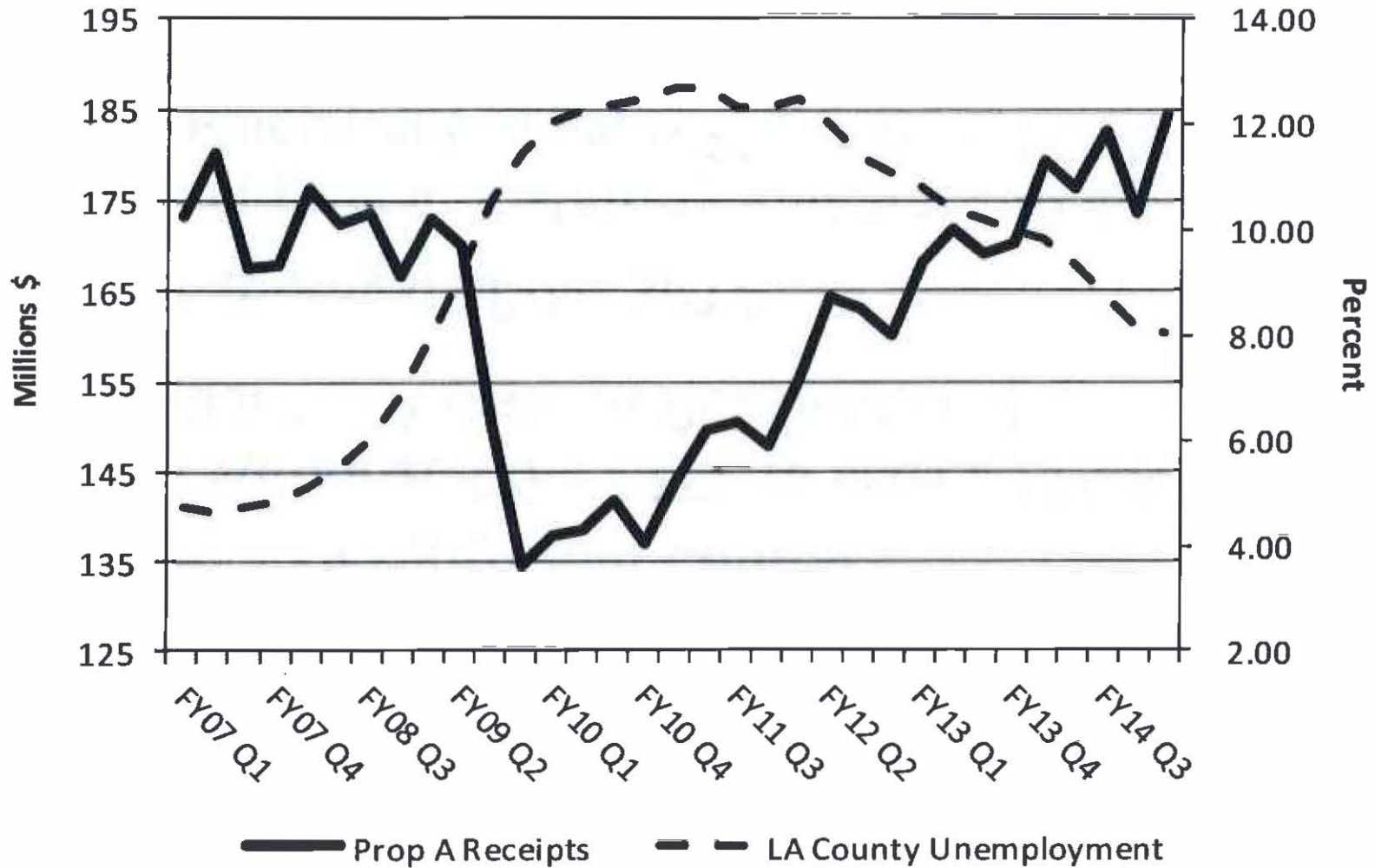
FY15 Q1 – Highlights

- **FY15 Q1 actual cash receipts from locally imposed sales tax revenues (PA, PC, MR) increased 2.7% over FY14 Q1**
- **September unemployment data continued downward trend:**
 - LA 8.0%, CA 7.3% and US 5.9%**
- **Inflation in the Los Angeles Metropolitan Area for the period ended September '14 = 1.7% over September '13**
- **Price of Regular Unleaded gasoline -23% since July 1**
- **Transit indicators – FY 15 Q1**
 - Ridership -4% versus prior year**
 - Fare revenues +2% vs prior year**



Metro

Relationship of Taxable Sales Receipts and Local Unemployment



FY15 Q1 – Highlights

- **Fare Policy Revision Implementation**
- **Award of Westside Purple Line Extension (PLE) Section 1 Design/Build Contract**
- **Board authorized the CEO to seek a FFGA and potential TIFIA loan on PLE Section 2**
- **Board approval of the SRTP**
- **Board approval of staffing and start-up activities for commencement of Expo Phase II and Gold Line Foothill Extension Phase 2A in anticipation of Spring 2016 operations**



Metro

FY15 Look Ahead

- **Groundbreaking on the Westside Purple Line Extension**
- **Anticipating the refunding of approximately \$185 million in Prop A bonds – estimated savings of \$20 million over the life of the bonds**



Metro

Crenshaw/LAX Transit Project

FTA QUARTERLY REVIEW – December 3, 2014



Metro

Crenshaw/LAX Transit Project Overview



Crenshaw/LAX Transit Project

Budget By FTA SCC

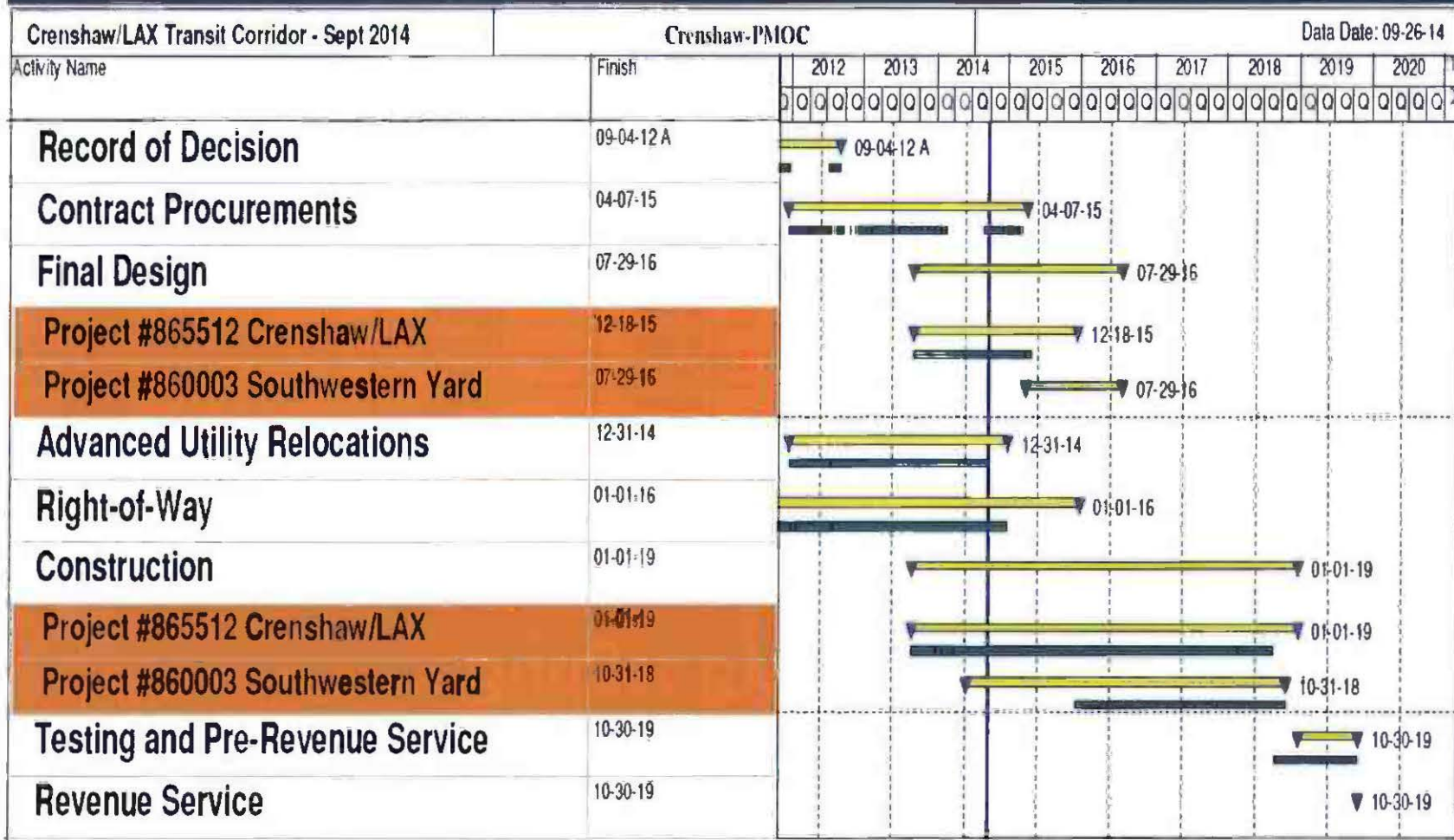
COST REPORT BY ELEMENT
 PERIOD: SEPTEMBER 2014
 UNITS IN DOLLARS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS	471,335,000	200,000	452,500,001	366,286	442,927,082	104,662	26,583,247	-	452,500,001	-
20	STATIONS	153,906,000	-	316,050,000	-	300,744,412	4,661,896	29,642,183	-	315,050,000	(1,000,000)
30	SOUTHWESTERN YARD	66,673,000	-	66,673,000	-	-	-	-	-	66,673,000	-
40	SITWORK/SPECIAL CONDITIONS	235,576,000	-	348,565,999	43,804	340,627,207	6,419,825	171,100,908	-	354,970,999	6,405,000
50	SYSTEMS	125,132,000	-	169,311,000	-	150,228,242	4,000	163,055	-	169,436,000	125,000
10-50	CONSTRUCTION	1,052,622,000	200,000	1,353,100,000	409,090	1,234,526,943	11,190,382	227,489,393	-	1,358,630,000	5,530,000
60	RIGHT-OF-WAY	132,294,000	-	127,400,000	-	113,793,321	596,395	101,891,695	-	127,400,000	-
70	LRT VEHICLES	87,780,000	-	82,100,000	-	82,050,901	-	11,452,422	-	82,100,000	-
80	PROFESSIONAL SERVICES	273,147,000	-	295,900,000	12,473,619	198,657,520	4,332,609	133,364,078	-	299,025,000	3,125,000
90	UNALLOCATED CONTINGENCY	177,157,000	-	173,500,000	-	-	-	-	-	164,845,000	(8,655,000)
865512 & 860003 - SUBTOTAL		1,723,000,000	200,000	2,032,000,000	12,882,709	1,629,028,684	16,119,386	474,197,587	-	2,032,000,000	-
ENVIRONMENTAL/PLANNING-405512		5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-
ENVIRONMENTAL/PLANNING-465512		20,473,850	-	20,473,850	-	20,023,237	-	20,023,237	-	20,473,850	-
405512 & 465512 - SUBTOTAL		26,000,000	-	26,000,000	-	25,549,388	-	25,549,388	-	26,000,000	-
405512, 465512, 865512 & 860003 - TOTAL		1,749,000,000	200,000	2,058,000,000	12,882,709	1,654,578,072	16,119,386	499,746,974	-	2,058,000,000	-

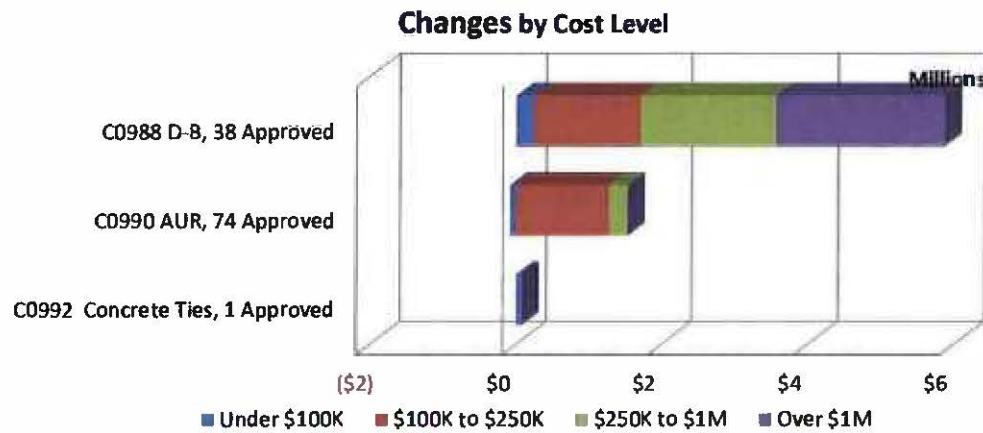
NOTE: EXPENDITURES ARE CUMULATIVE THROUGH 27-SEP-2014.



Crenshaw/LAX Transit Project Design and Construction Schedule



Crenshaw/LAX Transit Project Changes by Cost Level



	C0988 38 Approved	C0990 74 Approved	C0992 1 Approved
Under \$100K	\$ 250,176	\$ (88,830)	\$ 81,738
\$100k to \$250K	\$ 1,460,493	\$ 1,280,184	\$ -
\$250K to \$1M	\$ 1,856,610	\$ 251,864	\$ -
Over \$1M	\$ 2,310,000	\$ -	\$ -
Total	\$ 5,877,279	\$ 1,443,218	\$ 81,738
% of Contract	0.46%	18.44%	3.78%

Percent of Contract equals the total Change value divided by the Contract Award amount



Crenshaw/LAX Transit Project Risks Register Update

Top risks for project:

- Relocations of Utilities by outside third parties required to be performed in advance of the design-builder's work
- Real estate acquisition may not be completed in time
- Timely future reviews of Design-Builder's designs by City of Los Angeles, City of Inglewood, Caltrans and Los Angeles World Airports (LAWA)

Crenshaw/LAX Transit Project

Major Project Status

- **Advanced Utility Contract C0990**
 - Substantial completion issued on August 21, 2014
 - Current contract value is \$9.152 million (17% increase)
 - There have been four (4) claims submitted by Metro Builders
- **Design-Build Contract C0988**
 - Expo Station – east side pile line is 60% and west side pile line is 60%
 - MLK and Vernon Stations – established closed lanes for work zone on west side of street to install pile line
 - Geotechnical monitoring – installing inclinometers and observation wells at Expo and MLK station sites
 - Aviation/Century Station – begin CIDH pile installation for bridge foundations
 - TBM – in transit by ship from Germany

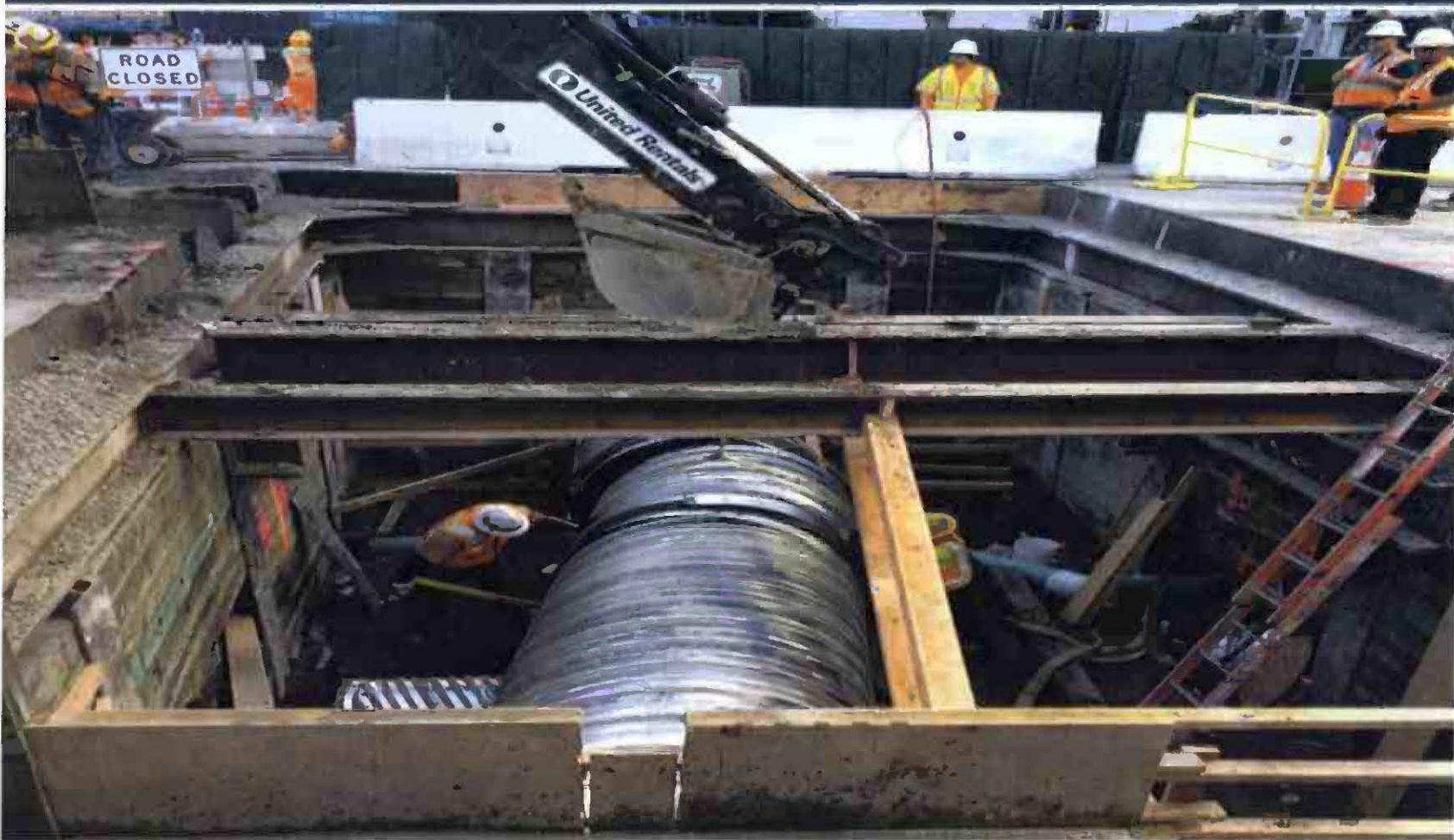


Metro



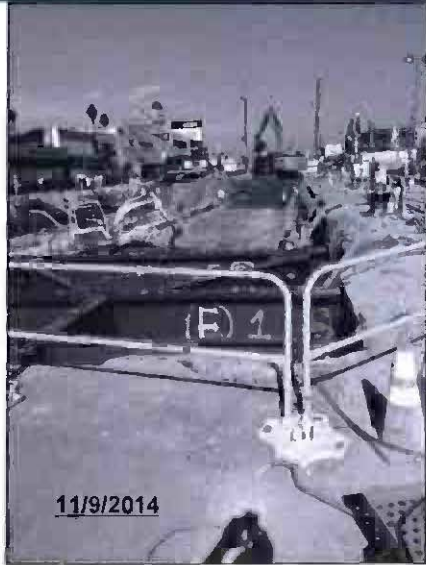
Crenshaw/LAX Transit Project

Rodeo/Crenshaw Storm Drain Squash Box

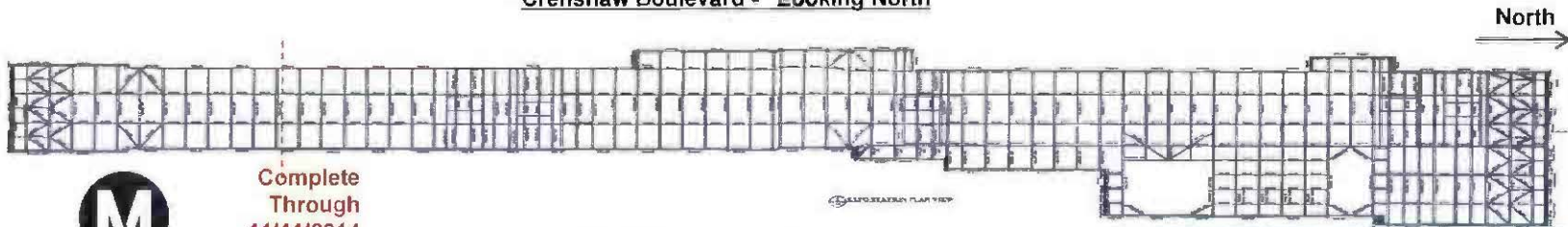


Crenshaw/LAX Transit Project

Exposition Station Decking Operation



Crenshaw Boulevard - Looking North



Complete
Through
11/11/2014
Metro

Deck Beam Plan and Scope



Crenshaw/LAX Transit Project Tunnel Boring Machine Erector Main Beam



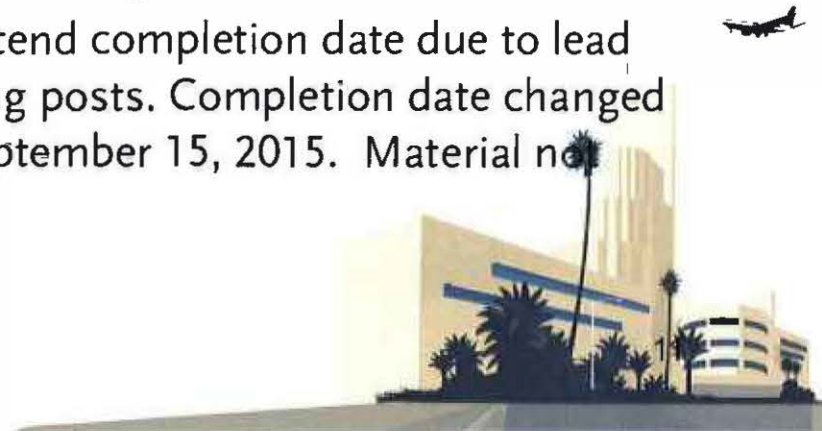
Crenshaw/LAX Transit Project

Major Project Status (continued)

- **Design-Build Southwestern Yard Contract C0991**
 - Pre-bid Conference held October 1, 2014.
 - Both Technical and Price Bids due on December 11, 2014
- **Concrete Ties Contract C0992**
 - Completed August 15, 2014. Contract is in close-out phase pending review of Buy America requirements by FTA
- **Running Rail and Bumping Posts Contract C0992A**
 - Delivery of running rail completed August 11, 2014
 - Contractor requested Metro extend completion date due to lead time and fabrication of bumping posts. Completion date changed from December 31, 2014 to September 15, 2015. Material not needed this year



Metro



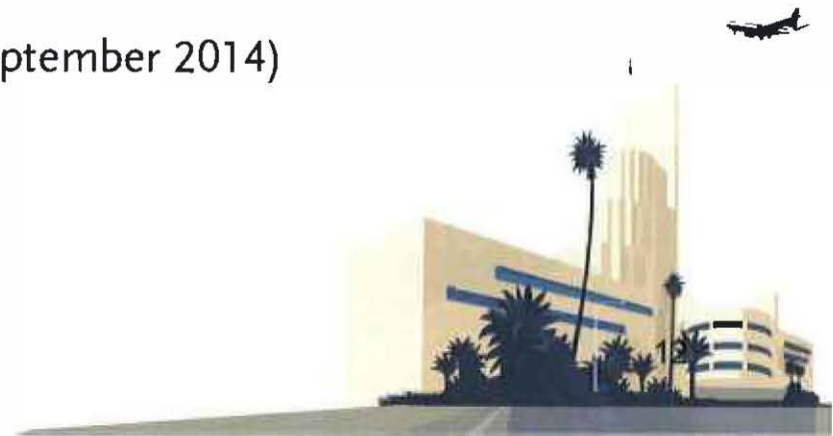
Crenshaw/LAX Transit Project

Major Project Status (continued)

- **CPUC Formal Grade Crossing Applications**
 - All CPUC applications have been approved
- **Lawsuit Update – Crenshaw Subway Coalition (CSC)**
 - The parties' trial briefs were timely filed in U.S. District Court. Judge Fernando Olguin has taken the matter under submission, and has not yet issued a ruling
- **Environmental Mitigation Compliance**
 - Third Quarter Mitigation Measures Status Report submitted on October 7
 - Preparing Fourth Quarter (September 2014)



Metro



Crenshaw/LAX Transit Project

Major Project Status (continued)

- Buy America Updates
 - 3rd parties continuing utility relocations. SCE Buy America compliance issues in process
 - Railroad ties under review
- Public Outreach
 - Continued door-to-door outreach to business owners at the underground station areas at Expo, MLK and Vernon Station Areas
 - Conducted outreach to property owners and tenants in Park Mesa Heights concerning temporary parking during construction
 - Arranged a series of briefings to local council offices and key stakeholders about upcoming decking activities for the Expo Station in November/December



Metro

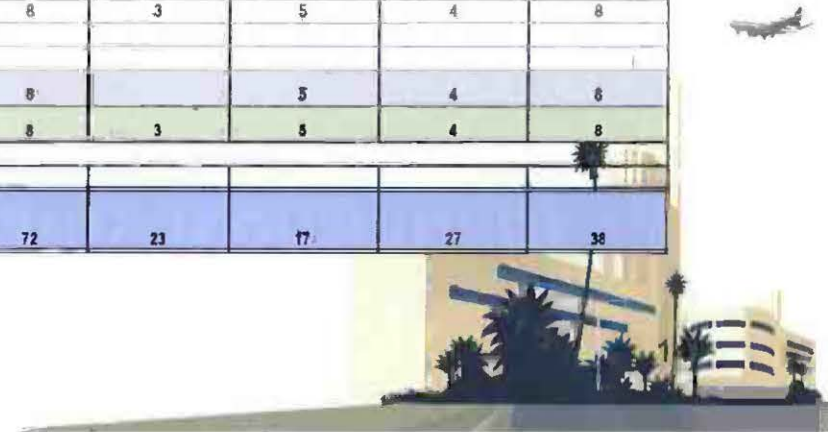


Crenshaw/LAX Transit Project Major Project Status (continued)

Contract No.	Number of Parcels	Certified	Decertified	Appraisals Complete	Offers Made	Agreements Signed	Condemnations Filed	Relocations Complete	Parcels Available to WSCC
C0988 C/LAX Transit Corridor (D-B):									
<i>Crenshaw Subdivision</i>									
Full Takes	12	12		12	12	7	5	11	11
Part Takes (PT or SE)	10	9	1	9	9	1			1
TCE	10	10		10	10				
Subtotal Parcels	32	31	1	31	31	8	5	11	12
<i>Harbor Subdivision</i>									
Full Takes	14	14		14	14	8	7	12	14
Part Takes (PT or SE)	18	18	1	18	17	4			4
TCE	3	2	1	2	2	0			0
Subtotal Parcels	35	34	2	34	33	12	7	12	18
Total CRMS Parcels:	68	65	3	65	64	20	12	23	30
<i>Southwestern Yard</i>									
Full Takes	8	8		8	8	3	5	4	8
Part Takes	0								
TCE	0								
Subtotal Parcels:	8	8	0	8	8	3	5	4	8
Total SW Parcels:	8	8	0	8	8	3	5	4	8
<i>C0990 C/LAX Advance Utility Relocations:</i>									
Total Parcels:	0								
Total Project Parcels	76	73	3	73	72	23	17	27	38



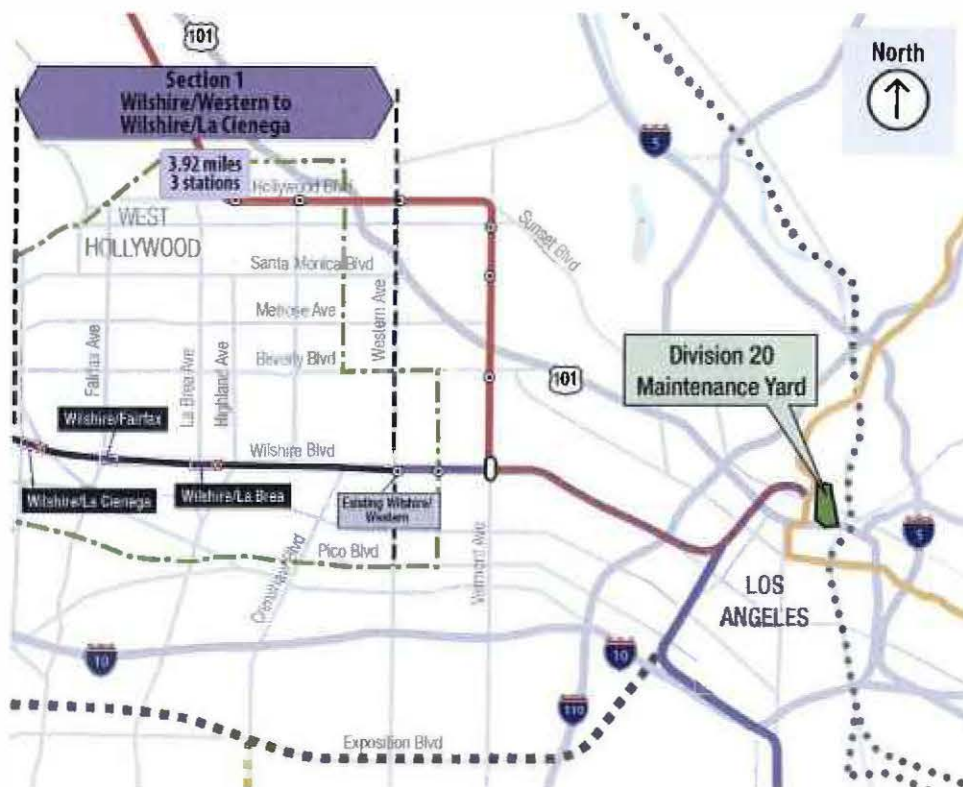
Metro



**Westside Purple Line Extension Project
FTA Quarterly Review Meeting
December 3, 2014**



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



- FTA Record of Decision for entire 9-mile Project - August 9, 2012
- FTA Full Funding Grant Agreement for initial 3.92 miles (Section 1 Wilshire/Western to Wilshire/La Cienega) – May 21, 2014
- Extension of Purple Line from existing Wilshire/Western station
- Twin-bored tunnels and 3 new subway stations:
 - Wilshire/La Brea
 - Wilshire/Fairfax
 - Wilshire/La Cienega
- Division 20 Yard Modifications
- Budget: \$3.15 Billion
- Revenue Service Date:
 - FFGA – October 31, 2024
 - Forecast – November 8, 2023

**Westside Purple Line Extension Project
Groundbreaking Ceremony
November 7, 2014**



Westside Purple Line Extension Project Current Project Cost Status

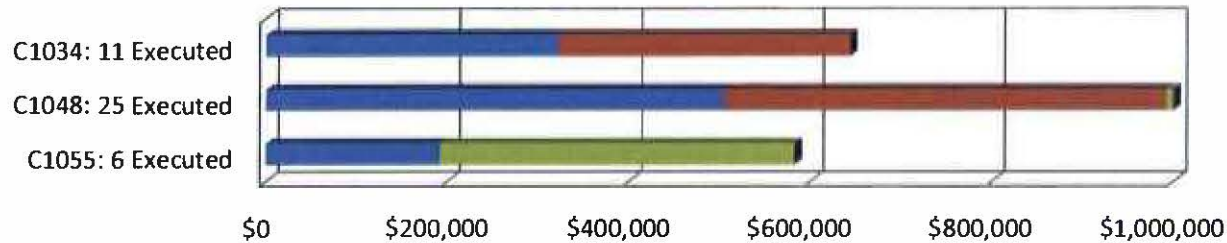
DOLLARS IN THOUSANDS

SCC CODE	DESCRIPTION	FFGA BUDGET	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		CURRENT BUDGET / FORECAST VARIANCE
				PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	565,080	388,294	-	388,294	-	3,785	-	-	-	388,294	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	570,051	440,621	-	440,621	-	958	-	-	-	440,621	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	39,086	43,323	-	43,323	-	3,881	-	-	-	43,323	-
40	SITWORK & SPECIAL CONDITIONS	139,820	751,566	-	751,566	2,042	40,611	1,889	22,968	1,242	752,807	1,242
50	SYSTEMS	123,579	113,574	-	113,574	-	-	-	-	-	113,574	-
CONSTRUCTION SUBTOTAL (10-50)		1,437,616	1,737,378	-	1,737,378	2,042	49,235	1,889	22,968	1,242	1,738,620	1,242
60	ROW, LAND, EXISTING IMPROVEMENTS	212,475	175,634	-	175,634	-	119,010	22,421	61,580	-	175,634	-
70	VEHICLES	160,196	160,196	-	160,196	-	-	-	-	-	160,196	-
80	PROFESSIONAL SERVICES	410,342	412,710	-	412,710	-	119,802	2,538	95,386	-	412,710	-
SUBTOTAL (10-80)		2,220,629	2,485,918	-	2,485,918	2,042	288,047	26,848	179,934	1,242	2,487,160	1,242
90	UNALLOCATED CONTINGENCY	225,859	248,592	-	248,592	-	4,238	-	-	(1,242)	247,350	(1,242)
100	FINANCE CHARGES	375,470	375,470	-	375,470	-	-	-	-	-	375,470	-
TOTAL PROJECTS 465518 & 865518 (10-100)		2,821,957	3,109,980	-	3,109,980	2,042	292,285	26,848	179,934	-	3,109,980	-
ENVIRONMENTAL/PLANNING - 405518		-	8,505	-	8,505	-	8,505	-	8,505	-	8,505	-
ENVIRONMENTAL/PLANNING - 465518		-	30,865	-	30,865	-	30,865	7	30,704	-	30,865	-
TOTAL PROJECTS 405518 & 465518 (ENV / PLAN'G)		-	39,370	-	39,370	-	39,370	7	39,209	-	39,370	-
TOTAL PROJECTS 405518, 465518 & 865518		2,821,957	3,149,350	-	3,149,350	2,042	331,655	26,855	219,142	-	3,149,350	-

NOTE: EXPENDITURES REFLECTS FIS INCURRED COST THROUGH OCTOBER 2014 PLUS PENDING INVOICES FROM PB, WEST, ICS, METRO BUILDERS, AND W.A. RASIG CONSTRUCTION

Westside Purple Line Extension Project Summary of Contract Modifications

Contract Modifications (MODs) by Cost Level



	C1034: 11 Executed	C1048: 25 Executed	C1055: 6 Executed	Total
■ Under \$100K	322,286	504,021	192,095	1,018,402
■ \$100K to \$250K	321,000	487,509	-	808,509
■ \$250K to \$1M	-	717,208	390,709	1,107,917
■ Over \$1M	-	-	-	-
Total Contract MODs	643,286	1,708,738	582,804	2,934,828
Contract Award Amount	6,487,020	6,181,000	14,430,000	27,098,020
% of Contract MODs	9.9%	27.6%	4.0%	10.8%

Percent of Contract MODs equals the Total Contract MODs divided by the Contract Award Amount.

Westside Purple Line Extension Project Contract Modifications above \$100,000

Contract Number & Description	Contract Modification Number	Contract Modification Description	Amount	Date Issued
C1034 EXPLORATORY SHAFT	7.0	SLOUGHING SOIL AND RAYMOND PILES ENCOUNTERED DURING DRILLING OPERATION	\$ 127,000	12/11/13
	10.0	SLOUGHING SOIL DURING SHAFT EXCAVATION	\$ 194,000	04/23/14
C1048 ADVANCED UTILITY RELOCATIONS	1.0	FINAL SIGNED DRAWINGS BY LABOE, LADOT AND DWP	\$ 196,184	01/07/14
	20.0	EXTENDED OVERHEAD/COMPENSABLE DELAY	\$ 717,208	10/28/14
	22.0	DIFFERING SITE CONDITIONS AT ELECTRICAL VAULTS 677 AND 5204	\$ 105,925	10/07/14
	23.1	SCHEDULE MITIGATION & ACCELERATION	\$ 185,400	10/22/14
C1055 ADVANCED UTILITY RELOCATIONS	1.0	NOISE MITIGATION MEASURES	\$ 390,709	07/07/14

Westside Purple Line Extension Project

Contract Modification for Re-Sequencing and Scope Transfer

Contract C1055 Wilshire/Fairfax AUR



Sound Wall constructed by the C1055 Contractor at the Wilshire/Crenshaw site.

- Although the site is not considered a construction site by the LAPD Noise Commission, a sound wall was constructed around the contractor staging and laydown yard, shared by four contractors.
- The sound wall which would have been constructed by the fourth contractor was constructed earlier by the second contractor in response to community requests.
- Additional Contract Modification Authority was required for Contract C1055 to transfer the scope from the fourth contractor (C1045).
- A deductive Change Order will be issued to Contract C1045 and the credit amount will be returned to the Project Contingency for use during the construction of the Westside Purple Line Project.

Westside Purple Line Extension Project Real Estate Status Summary

Purple Line Extension Section 1 - Real Estate Status Summary									
Description	Number of Parcels	Certified	Appraisals Completed	Offers Made	Agreements Signed	Condemnation Filed	Relocations		Parcels Available
							Required	Completed	
Full Takes	15	15	15	14	2	7	109	14	1
Part Takes	2	2	2	2	0	3	0	0	0
TCE	1	1	1	1	0	1	0	0	0
Total Parcels	18	18	18	17	2	11	109	14	1

Westside Purple Line Extension Project Progress Update Environmental Mitigation Compliance

Environmental Mitigation Compliance

- Mitigation Monitoring Reporting Program (MMRP) adopted by Metro Board on April 2012.
- Objective of MMRP to ensure compliance with all the mitigation measures identified in the FEIS/FEIR.
- Minimize or avoid potentially significant adverse environmental impacts resulting from implementation of the proposed project.

Reporting

- A summary of the mitigation measures must be filed twice yearly with the Metro Board.
- A mitigation measure field report for each mitigation measure shall be filed at least twice annually, as needed.
- The 5th Quarterly MMRP was submitted on August 27, 2014.
- The 6th Quarterly MMRP was submitted on October 30, 2014.
- The 7th Quarterly MMRP is scheduled to be submitted by January 2015.

Westside Purple Line Extension Project Advanced Utility Relocations (AUR) and Third Party Coordination



C1055 Utility Relocation Work at Wilshire/Orange

Wilshire/La Brea AUR – Contract C1048

- Substantial Completion occurred on October 27, 2014

Wilshire/Fairfax AUR – Contract C1055

- Began construction in June 2014 and is on schedule for Substantial Completion in October 2015

Wilshire/La Cienega AUR – Contract C1056

- Awarded contract on October 13, 2014 and issued Notice To Proceed on November 21, 2014

Other Third Party Coordination

- LADWP and SCG work is continuing at the Wilshire/La Brea Station with a scheduled completion in January 2015
- CES is continuing fiber optic relocations at the Wilshire/Fairfax Station and has completed the relocations at the Wilshire/La Cienega Station
- City of Beverly Hills approved C1056 AUR Memorandum Of Agreement (MOA) and the construction permit at their August 19, 2014 Council meeting
- Metro is working with the City of Beverly Hills to obtain a MOA for Contract C1045
- A 2014 Holiday Moratorium Exemption has been issued for Wilshire/Fairfax and Wilshire/La Brea AUR work

Buy America

- City of Beverly Hills Mueller-Jones fire hydrants are Buy America compliant
- LADWP is moving forward with testing the Mueller-Jones compliant fire hydrants to meet City of LA specifications

Westside Purple Line Extension Project Progress Update Wilshire/Fairfax Exploratory Shaft



Exploratory Shaft Contract C1034 - The temporary exploratory shaft was 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.

- Backfill operations have been completed
- Contractor has demobilized field offices and equipment from the site
- Contractor is completing remaining punch list items

Westside Purple Line Extension Project Progress Update Contract C1045 Procurement

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

- On July 24, 2014, Metro Board of Directors approved staff's recommendation to award a 107 month fixed price contract to *Skanska USA Civil West California District Inc., Traylor Bros., Inc., and J.F. Shea Construction, Inc. (Skanska, Traylor and Shea, a joint Venture)*, to provide Metro with the Best Value for the final design and construction of the Westside Purple Line Extension Project, Section 1 for a firm fixed price of \$1,636,418,585, subject to timely resolution of protests.
- Two protests were received on July 22, 2014.
- The two protests were denied on September 4, 2014.
- The two appeals were denied on November 4, 2014.
- Contract Notice of Award was issued on November 4, 2014.
- Contract Notice-to-Proceed is scheduled for January 12, 2015.

Westside Purple Line Extension Project Progress Update Division 20 MOW/NRV Building Design/Build IFB Package



- Approximately 86,500 square feet
- High-Bay Maintenance and Stores, Multi-Story Offices and Maintenance Staff facilities
- Roof-Top Staff Parking and Surface parking for service vehicles and high-rail vehicle access to building
- LEED Silver Certification Design
- Site remediation, demolition and clearing included in property acquisition agreement
- Camera Ready Meeting Readiness Review held on June 25, 2014 (Documentation provided to FTA)
- C1078 Design-Build Contract – Advertised Invitation For Bid on September 19, 2014
- Pre-Bid/Pre-Proposal conference occurred on October 15, 2014
- The due date for bids was extended from December 5, 2014 to January 16, 2015

Westside Purple Line Extension Project

Discussion



Regional Connector Transit Corridor Project

FTA Quarterly Review – December 3, 2014

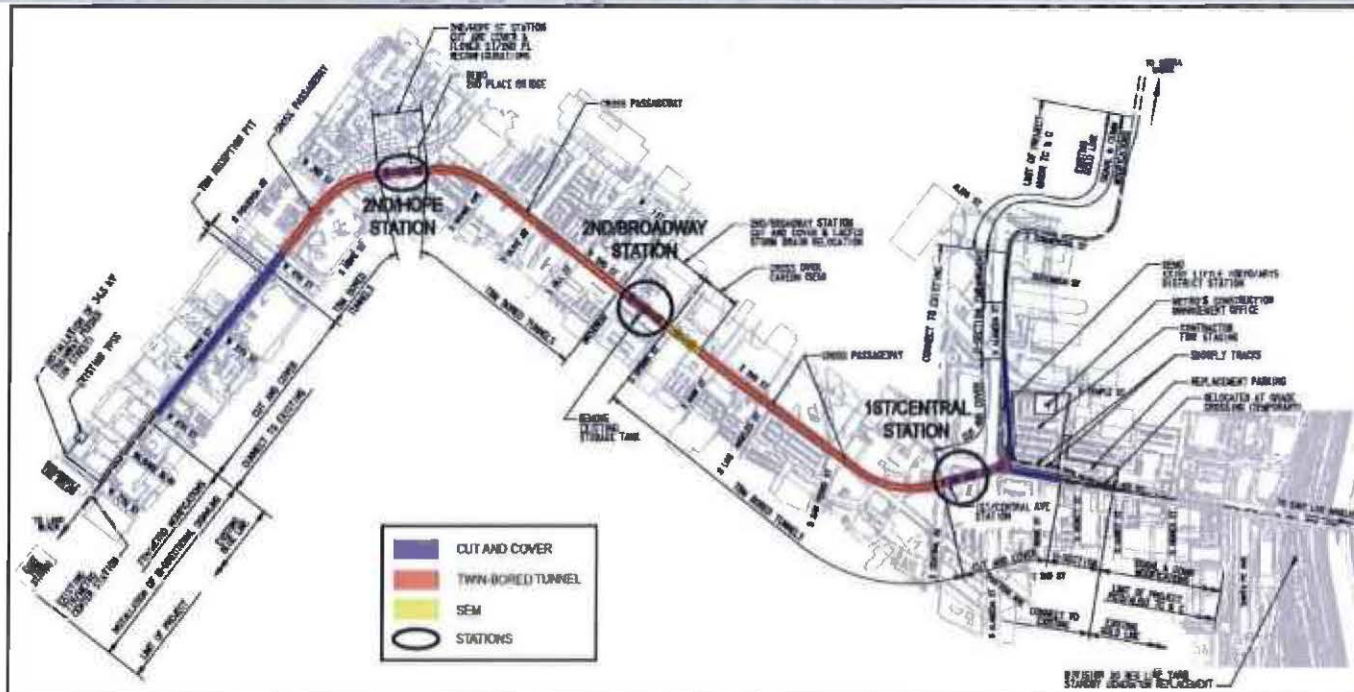


East Los Angeles ↔ Santa Monica

Azusa ↔ Long Beach



Regional Connector Transit Corridor Project



1.9 mile Link Connecting Blue & Expo Lines with Gold Line
3 New Stations
\$1.467 Billion
90,000 Daily Project Transit Trips
17,700 Daily New Transit Trips

Regional Connector Transit Corridor Project Project Cost Status

As of September 2014

BCC CODE	DESCRIPTION	FFGA BUDGET	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET/FORECAST VARIANCE
				PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	280,622	204,691	-	204,691	-	204,691	-	-	-	204,691	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	354,268	219,477	-	219,477	-	219,477	-	-	16,000	235,477	-16,000
30	SUPPORT FACILITIES YARDS, SHOPS, ADMIN BLDGS	-	-	-	-	-	-	-	-	-	-	-
40	SITework & SPECIAL CONDITIONS	141,785	422,453	3,096	425,549	3,096	424,381	22,782	81,021	7,621	430,074	4,525
50	SYSTEMS	68,667	73,848	-	73,848	-	63,265	-	-	-	73,848	-
	CONSTRUCTION SUBTOTAL (10-50)	845,343	920,468	3,096	923,564	3,096	911,813	22,782	81,021	23,621	944,090	-20,525
60	ROW, LAND, EXISTING IMPROVEMENTS	115,889	74,208	-	74,208	-	73,820	332	12,098	-	74,208	-
70	VEHICLES	16,275	16,275	-	16,275	-	-	-	-	-	16,275	-
80	PROFESSIONAL SERVICES	261,455	257,973	224	258,197	224	167,041	6,094	86,908	224	258,197	-
	SUBTOTAL (10-80)	1,239,963	1,268,925	3,320	1,272,245	3,320	1,152,675	29,209	180,028	23,845	1,292,770	-20,525
90	UNALLOCATED CONTINGENCY	135,399	126,892	-3,320	123,572	-	-	-	-	-23,845	103,047	20,525
100	FINANCE CHARGES	27,571	7,115	-	7,115	-	-	-	-	-	7,115	-
	TOTAL PROJECTS 460228 & 860228 (10-100)	1,402,932	1,402,932	-	1,402,932	3,320	1,152,675	29,209	180,028	-	1,402,932	-
	ENVIRONMENTAL/PLANNING - 400228		6,075	-	6,075	-	6,075	-	6,075	-	6,075	-
	ENVIRONMENTAL/PLANNING - 460228		18,125	-	18,125	-	18,125	105	18,124	500	18,625	-500
	TOTAL PROJECTS 400228 & 460228 (ENV/PLANN'G)		24,200	-	24,200	-	24,200	105	24,199	500	24,700	-500
	400228, 460228 & 860228 TOTAL	1,402,932	1,427,132	-	1,427,132	3,320	1,176,874	29,313	204,227	500	1,427,632	-500

Note: Board approved Contract Options in amount of \$42.97 million on Oct. 2, 2014 but only Option #3 - Pedestrian Bridge in amount of \$3.32 million was executed at this time and reflected on this period Current Budget and Commitments.

Expenditures reflects FIS incurred cost through September 2014 plus pending invoices from Arcadis, CPJV, Pulice, and RCC.

Current Forecast for this period reflects Options 3 that was executed plus Option RCC-1 SEM Cavern and Crossover that is pending to exercise by Jan. 2015.

Also, the forecast includes anticipated expenses associated with AUR contract, Environmental services and Environmental/Planning project.

Regional Connector Transit Corridor Project

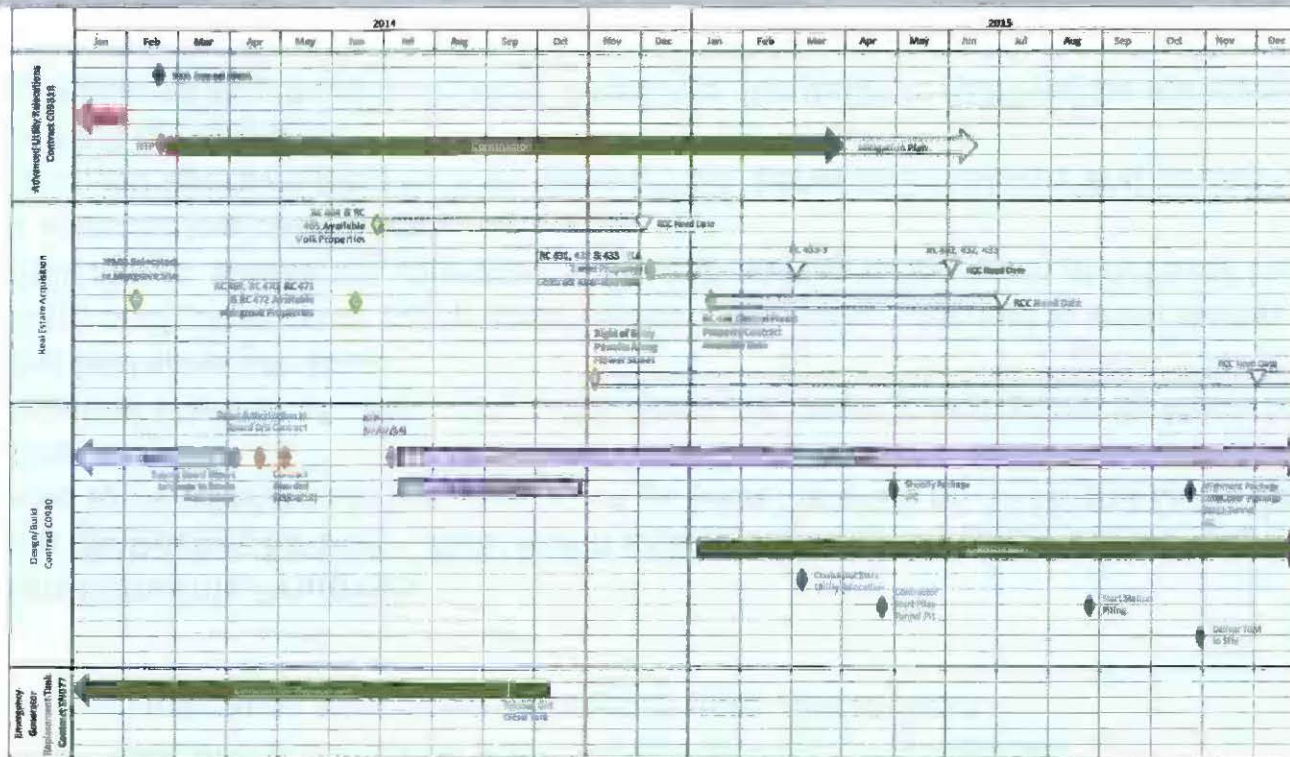
Concurrent Non-FFGA Project Activities (project 861228)

As of September 2014

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	-	-	-	-	-	-	-	-	-	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	-	-	-	-	-	-	-	-	-	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN BLDGS	10,480	-	10,480	-	10,480	-	-	-	10,480	-
40	SITWORK & SPECIAL CONDITIONS	-	-	-	-	-	-	-	-	-	-
50	SYSTEMS	-	-	-	-	-	-	-	-	-	-
	CONSTRUCTION SUBTOTAL (10-50)	10,480	-	10,480	-	10,480	-	-	-	10,480	-
60	ROW, LAND, EXISTING IMPROVEMENTS	27,748	-	27,748	-	27,748	-	22,640	-	27,748	-
70	VEHICLES	-	-	-	-	-	-	-	-	-	-
80	PROFESSIONAL SERVICES	650	-	650	-	650	1	2	-	650	-
	SUBTOTAL (10-80)	38,878	-	38,878	-	38,878	1	22,642	-	38,878	-
90	UNALLOCATED CONTINGENCY	1,113	-	1,113	-	-	-	-	-	1,113	-
100	FINANCE CHARGES	-	-	-	-	-	-	-	-	-	-
	TOTAL PROJECTS 861228 (10-100)	39,991	-	39,991	-	38,878	1	22,642	-	39,991	-
	861228 TOTAL	39,991	-	39,991	-	38,878	1	22,642	-	39,991	-

Note: Original Budget, Current Budget, Commitments and Current Forecast are based upon the Board Action that took place April 24th, 2014. Expenditures reflects FIS incurred cost through September 2014.

Regional Connector Transit Corridor Project Near Term Critical Activities



- NOTES:
1. C0980/8 Contract Baseline Schedule is under review by Metro
 2. Previous Master Schedule breakdown is different than D/B Contractor (RCC)'s proposed sequence of work. The schedule would be adjusted once the C/B Contractor's Baseline Schedule is developed and approved
 3. Real Estate need date would be re-evaluated and determined once Contractor (RCC)'s Baseline Schedule is developed and approved

	Start	Finish
FFGA - Submit Request to Award	10/23/2013	2/28/2014
C0980 Contract NTP		7/7/2014
Final Design	7/8/2014	04/29/16
Major Construction	01/02/2015	06/24/2020
Testing	01/30/2019	08/22/2020
Revenue Operations	08/22/2020	

Note: Dates for the DB Contracts are based on the initial contracts Baseline Schedule and would be adjusted once the schedule is approved and updated.

Regional Connector Transit Corridor Project

C0981R - Progress Update

Contract C0981R - Advanced Utility Relocation

- Power relocations continued from September through November.
- Contract mitigation scheduled completion date: March 2015.

Mitigation Schedule Progress

- The contractors for both C0981R and C0980 contracts identified utilities that may not need to be relocated at this time, such as sewer laterals on 1st St and DWP Vault on Broadway ST.
- Potential Transfer of other utility relocations are under investigation by Metro to reduce cost and schedule time.
- Metro staff obtained or are in the process of obtaining approval to work during evening Peak Hours, weekends, nighttime shifts and holiday moratorium at different locations to expedite the utility work.
- Received approval from BOE to close 2nd ST. between Broadway and Spring for DWP Conduit construction.
- By implementing these mitigation measures, the delay to AUR will be minimized and no impact is anticipated on the DB critical path schedule and forecasted Revenue Service Date.

Regional Connector Transit Corridor Project C0981R – Construction Pictures



Advanced Utility Relocation - Removing sewer lateral and clay pipe on Flower St.



Advanced Utility Relocation – Setting a steel plate in trench on Alameda St.



Advanced Utility Relocation – Cutting for encasement on Broadway ST.

Regional Connector Transit Corridor Project

C0980 - Progress Update

Contract C0980 – Design Build, Regional Connector Contractors (RCC)

- RCC prepared 60% Design submittal for shoofly package
- Metro exercised Pedestrian Bridge (Option 3) for Design and Construction
- RCC continued working on 60% design package for alignment and trackwork
- RCC submitted Single Tracking Run Time Simulation to support evaluation of 2nd/Broadway Crossover Cavern (Option RCC-1).
- RCC started design survey and geotechnical investigation (planned completion by November 2014).
- Construction Phase – Begins early 2015

Baseline Schedule

- 120 Day baseline schedule was approved. First update will be for October 2014.
- Baseline Schedule was returned rejected on October 21, 2014.



C0980 Pre-Construction work at Flower St.

Regional Connector Transit Corridor Project

Progress Update (Cont.)

Legal Challenges

- CEQA Cases: Judge denied claims of Japanese Village Plaza, Bonaventure Hotel and Thomas Properties. Judgment granted for MTA in all three CEQA cases.
- NEPA Cases: In an Order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS: the failure to analyze in the FEIS Open Face TBM and SEM construction on Flower Street between 4th and 6th Streets. On September 12, 2014, Judge Kronstadt enjoined cut-and-cover construction on Flower St. but allowed all other project construction, including utility relocations on Flower St. to continue. MTA fully expects to complete the required supplemental NEPA process by June 2015, before the design-build contractor is scheduled to commence cut-and-cover construction on Flower St.

Regional Connector Transit Corridor Project

Utilities and Permits

Third Party Utility Relocations

- All third party infrastructure relocations have been completed.
- Telecommunications cable pulling, splicing and removal of old systems, to be performed largely at night, will begin November 10, 2014 and is expected to be completed by February 2015.
- LADWP intercept and cable pulling splicing and removal of old systems has begun, continues and is anticipated to be completed by October 2015.

Peak Hour and Night/Sunday Construction Variances

- Metro is coordinating with the City and C0981R Contractor for peak hour exemptions to accommodate AUR contract work and LADWP's cable pulling efforts.
- Metro is also coordinating with the City for Night/Sunday work variances to allow extended construction hours for upcoming cable pulling, C0981R and C0980 work in the next six months.
- Metro and RCC working with DOT and BOE for an extended hour variance to accommodate the soldier pile and decking installation for the C0980 contract.

Buy America

- Metro received an email from CLOW identifying that all material is manufactured in the USA except for procaps, dummy nuts and miscellaneous rubber seals. Metro notified CLOW that the exceptions meet the definition of subcomponents. However, CLOW has stated that it will not provide a Buy America certification letter. Therefore, Metro will need to pursue LADWP's approval of the Mueller-Jones fire hydrant that is Buy America compliant, but needs to be revised to meet LADWP specifications.

Regional Connector Transit Corridor Project

Third Party Agreements Status

Agency	Type of Agreement	Status /Comments
City of Los Angeles	Amendment to Master Cooperative Agreement	Parties will work under 2003 MCA
Los Angeles Department of Water and Power	Amendment to Memorandum of Understanding	Metro and LADWP will continue to work under the terms of the pervious Cooperative Agreement
Los Angeles County Public Works	Letter of Agreement	Executed on 4/11
Caltrans	Amendment	Executed on 8/11
Private Utilities	LOA, MOU or UCA	All agreements in place with exception of Level 3, Qwest and Time Warner. Metro is in discussion with those utilities to establish agreements. Work being performed using work orders.

Regional Connector Transit Corridor Right-of-Way

Central Plants

- Agreement was conceptually reached on the configuration of the portion of the property that MTA will seek to acquire.
- Appraisal was completed to determine the value of the fee interest parcel as well as the various part-take interests. Received FTA's approval of the appraised values for each alternative. Negotiations are underway with the owners regarding the fee take.

LA Times – LA Times Square

- Agreement between LA Times and MTA has been executed.
- Required real estate will be transferred at no cost to Project upon notice by Metro.

Regional Connector Transit Corridor Right-of-Way (Cont.)

Japanese Village Plaza – “JVP”

- Submitted offer to Japanese Village Plaza in November 2013
- JVP rejected offer; MTA Board adopted a resolution to acquire property through condemnation process in June. Complaint and Order for Possession filed. Currently waiting on hearing date for Order for Possession.

Volk

- Metro obtained possession of the site effective March 15. All tenants have vacated the site.
- Condemnation case continuing.
- Parking lot operator vacated the site.
- C0981R Contractor using site for laydown area.

Regional Connector Transit Corridor Project

Real Estate Acquisition and Relocations

Regional Connector - Real Estate Status Summary October 31, 2014

Acquisition Type	Number of Parcels	Certified	Decertified	Appraisals in Process/ Completed	Offers Made	Agreements Signed	Condemn. Filed	Relocat. Complete	Parcels Available
Full Takes	3	3	0	3	2	0	2	2	2
Partial Takes	2	2	0	1	0	0	0	0	0
SSE	13	10	3	13	9	0	2	0	4
TCE/ROE	16	8	0	8	8	3	0	0	5
Total Parcels	34	23	3	25	19	3	4	2	11

Total number of parcels on this summary (34) reflect a consolidation of some ownerships, whereas ownerships and parcels are separately counted on main Regional Connector Project Control Matrix (43).

Note: Metro is working with C0980 DB Contractor (RCC) to identify parcel need dates based on the contractor's construction schedule dates.

Regional Connector Transit Corridor Project

Environmental Mitigation Update

- Metro continues to monitor noise and vibration at utility relocation construction sites, as well as within the vicinity of sensitive receptors along the project alignment.
- Metro continues to monitor excavation sites for cultural resources.
- The Historical American Building Survey (HABS) for the former Atomic Café/ Señor Fish building located at the planned 1st and Alameda station was completed on November 11, 2014.
- The Final Draft Cultural Resource Monitoring and Mitigation Plan was completed on November 7, 2014. It has been forwarded to SHPO for final review and comment.
- The second parking study final report which investigated loss of parking at the Mangrove lot (directly east of Alameda St., bound by Temple St. to the north and 1st St. to the south) was completed in October. The study found no impact to local parking demand in the Little Tokyo community.
- RCC performed additional vibration testing at the Colburn School, the Walt Disney Concert Hall, and the REDCAT to support final design of floating slab mitigation.

Regional Connector Transit Corridor Project

Environmental Mitigation Update

- The 6th Quarterly Mitigation Measures Status Report was submitted to the FTA in November 2014, and includes mitigation updates for the following environmental categories:
 - Transportation
 - Displacement and Relocation
 - Community and Neighborhood
 - Visual and Aesthetic Impacts
 - Air Quality
 - Noise and Vibration
 - Ecosystems/Biological Resources
 - Geotechnical/Subsurface/Seismic/Hazardous Materials
 - Water Resources
 - Cultural Resources – Built Environment
 - Cultural Resources – Archaeology
 - Cultural Resources – Paleontology
 - Parkland and Other Community Facilities
 - Economic and Fiscal Impacts
 - Safety and Security
 - Environmental Justice

Regional Connector Transit Corridor Project

Public Outreach

- Held community office hours to discuss 10-day closure of 2nd Street, between Spring Street and Broadway for DWP Power Conduit (C0981R).
- Briefed stakeholders near areas of construction on utility relocation efforts throughout the alignment and on nighttime variance applications.
- Provided public notice of construction activities to the general public via e-mail notifications, social media, project website, door-to-door distribution and at monthly community organizations' meetings.
- Regional Connector Community Leadership Council hosted, with Metro, an Open House - Meet and Greet with the Design Builder at the Little Tokyo Community Office attended by community leaders.
- Marketing and Advertising MOU and Business Assistance and Counseling MOU are in place as of October 2014. Work plan is in development.

Regional Connector Transit Corridor Project

Questions?



METRO **EXPRESSLANES**

December 3, 2014

FTA Quarterly Review Meeting



Metro

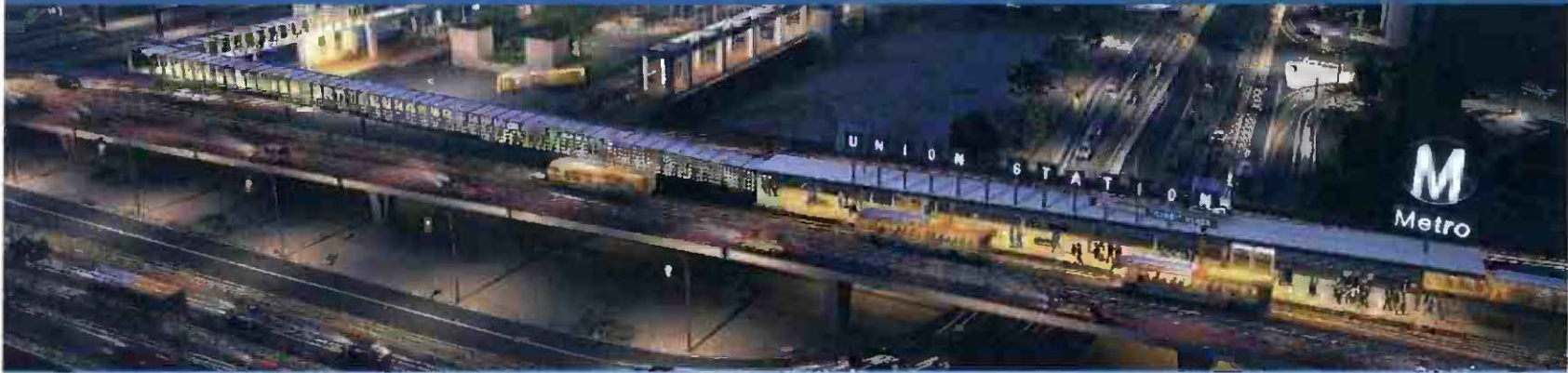
Patsaouras Plaza Bus Station

FTA Quarterly Review – December 3, 2014



Patsaouras Plaza Bus Station

Project Description



- Relocates patron boarding station currently on North Alameda
- Improves vertical and horizontal pedestrian circulation
- Provides direct connection to Union Station
- Widens existing Caltrans Los Angeles River Busway Bridge
- Will serve Metro, Foothill Transit, and other operators



Patsaouras Plaza Bus Station

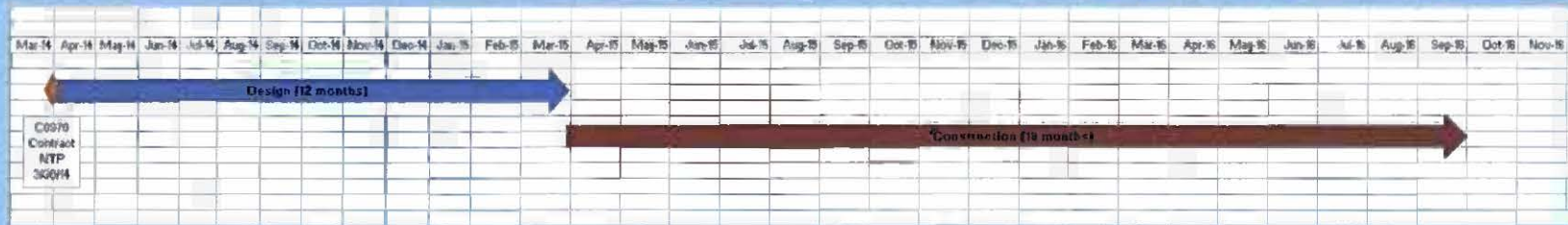
Project Budget



ELEMENT CODE	ELEMENT DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	19,992,000	-	19,992,000	-	19,992,000	1,066,000	1,066,000	-	19,992,000	-
S	SPECIAL CONDITIONS	1,000,000	-	750,000	76,500	80,000	2,000	5,500	-	932,000	(182,000)
R	RIGHT-OF-WAY	-	-	-	-	-	-	-	-	-	-
P	PROFESSIONAL SERVICES	6,792,000	-	7,425,000	394,000	3,285,500	138,000	2,810,000	-	6,792,000	(267,000)
PC	PROJECT CONTINGENCY	3,200,000	-	2,817,000	-	-	-	-	-	3,200,000	121,000
TOTAL PROJECT		30,984,000	-	30,984,000	470,500	23,357,000	1,206,000	3,881,500	-	30,770,000	206,000



Patsaouras Plaza Bus Station Project Schedule



C0970 Contract Award		3/26/2014
C0970 Contract NTP		3/30/2014
Final Design	4/1/2014	4/1/2015
Major Construction	4/2/2015	10/1/2016



Patsaouras Plaza Bus Station

Design/Build Contract C0970 - Current Quarter Update



- Revised geometrics to reduce excessive bridge width
- Configured foundation to avoid interference with subway tunnels
- Prepared supplemental Project Study Report/Project Report
- Studied pedestrian walkway to avoid extra demolition costs
- Developed Type Selection Report and completed seismic analysis
- Held Type Selection Meeting and obtained concurrence from CALTRANS for new design



Patsaouras Plaza Bus Station

Design/Build Contract C0970 - Current Quarter Update



- Developed contractor-furnished owner's trailer/project office
- Submitted encroachment permits to CALTRANS for survey work, potholing, and new construction
- Approved baseline schedule and QMP Plan
- Developed underground utility design and sent notification and utility plans to all third parties companies/agencies
- Completed fiber optic work design plans and submitted to CALTRANS for approval for construction fast-track work



Patsaouras Plaza Bus Station

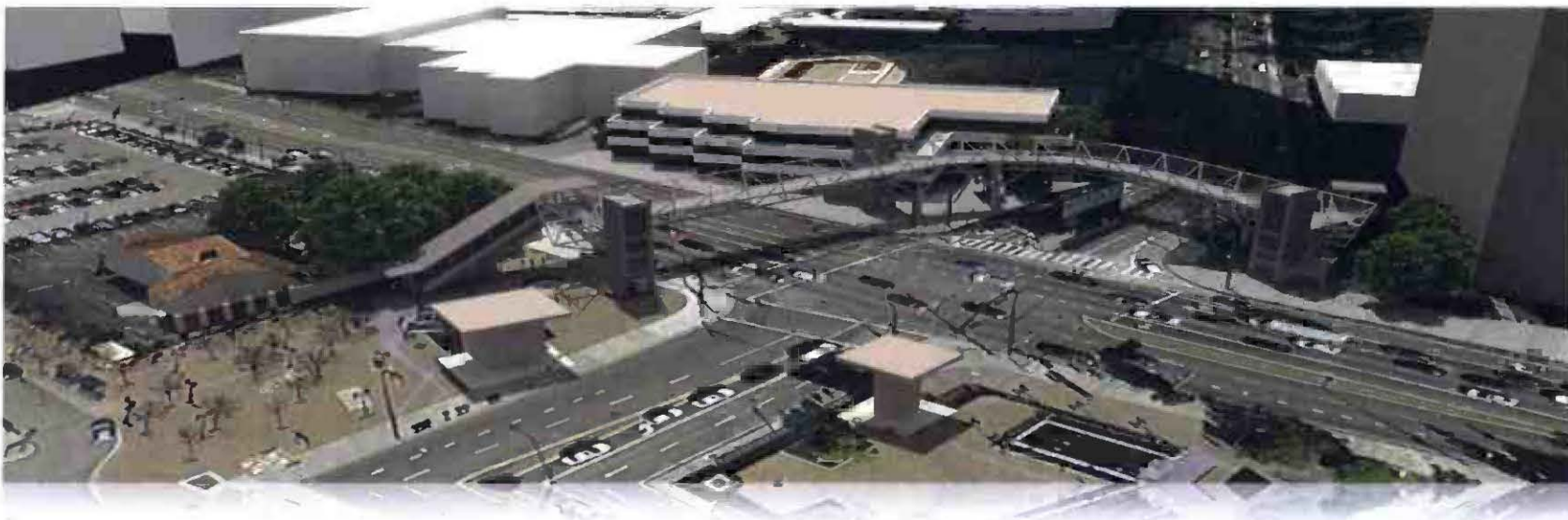
Activities for Next Quarter



- 60% Busway widening design package due in November 2014
- 60% Pedestrian ramp and bridge design due in December 2014
- Foundation design reports
- Receive encroachment permits from CALTRANS



FTA Quarterly Review Meeting Universal Pedestrian Bridge Project



December 3, 2014

Universal Pedestrian Bridge Project Status Update

- **Project Elements:**
 - Structural Bridge
 - Two Escalators
 - Three Elevators
 - Three sets of Stairs
 - New Right Turn Lane



- **Current Progress:**
 - 100% Design Under Review
 - Completed: Survey, Tree Removal, Fencing
 - Archeologist Training, Excavation, Structural Steel Ordered
 - Issues: Mitigating potential cost claim (Escalator) and schedule delay claim (Foundation)
- **Planned Activities:**
 - (Next Quarter) Foundations at Station 1 and 3, Retaining Wall and Foundation at Station 2, Order Escalators & Elevators

Universal Pedestrian Bridge Project Status Update



ELEM CODE	ELEMENT DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	21,425,000	-	21,425,000	-	21,425,000	584,000	3,249,550	-	21,425,000	-
S	SPECIAL CONDITIONS	300,000	-	300,000	37,093	197,098	-	160,005	-	300,000	-
R	RIGHT-OF-WAY	-	-	-	-	-	-	-	-	-	-
P	PROFESSIONAL SERVICES	2,775,000	-	2,775,000	41,786	2,246,638	43,203	1,985,145	-	2,775,000	-
PC	PROJECT CONTINGENCY	2,800,000	-	2,800,000	-	-	-	-	-	2,800,000	-
TOTAL PROJECT		27,300,000	-	27,300,000	78,879	23,888,736	627,203	5,394,700	-	27,300,000	-

Universal Pedestrian Bridge Project Baseline Schedule

Activity Name	Start	Finish	2014					2015					2016					2017												
			A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J
UNIVERSAL CITY PEDESTRIAN BRIDGE PROJECT																														
General Requirements																														
Contractor's Mobilization	01-May-14	29-May-14	■ Contractor's Mobilization																											
Design Development																														
Design Package 1 - Bridge Structural Steel & Foundation																														
Design Package 1 - Complete Design	24-Jun-14	30-Jun-14	■ Design Package 1 - Complete Design																											
Design Package 2 - Civil / MEP / Architectural																														
Design Package 2 - Complete Design	03-Sep-14	15-Sep-14	■ Design Package 2 - Complete Design																											
Construction Phase																														
Bridge Structure																														
Erect Structural Steel - Bridge Trusses @ Bridge Structure	06-Mar-15	31-Mar-15	■ Erect Structural Steel - Bridge Trusses @ Bridge Structure																											
Install Bridge Deck @ Bridge Structure	22-Apr-15	05-May-15	■ Install Bridge Deck @ Bridge Structure																											
Station 1																														
Final Testing / Punchlist Phase																														
Escalators - Start-Up / Testing & Acceptance @ Station 1	01-Dec-15	11-Nov-16	■ Escalators - Start-Up / Testing & Acceptance @ Station 1																											
Elevators - Start-Up / Testing & Acceptance @ Station 1	01-Dec-15	11-Nov-16	■ Elevators - Start-Up / Testing & Acceptance @ Station 1																											
Station 2																														
Final Testing / Punchlist Phase																														
Elevators - Start-Up / Testing & Acceptance @ Station 2	06-Oct-15	16-Nov-15	■ Elevators - Start-Up / Testing & Acceptance @ Station 2																											
Station 3																														
Final Testing / Punchlist Phase																														
Elevators - Start-Up / Testing & Acceptance @ Station 3	09-Oct-15	19-Nov-15	■ Elevators - Start-Up / Testing & Acceptance @ Station 3																											
Escalators - Start-Up / Testing & Acceptance @ Station 3	09-Oct-15	19-Nov-15	■ Escalators - Start-Up / Testing & Acceptance @ Station 3																											
Punchlist																														
Punchlist @ Bridge Structure	24-Dec-15	08-Jan-16	■ Punchlist @ Bridge Structure																											

FTA Quarterly Planning Update

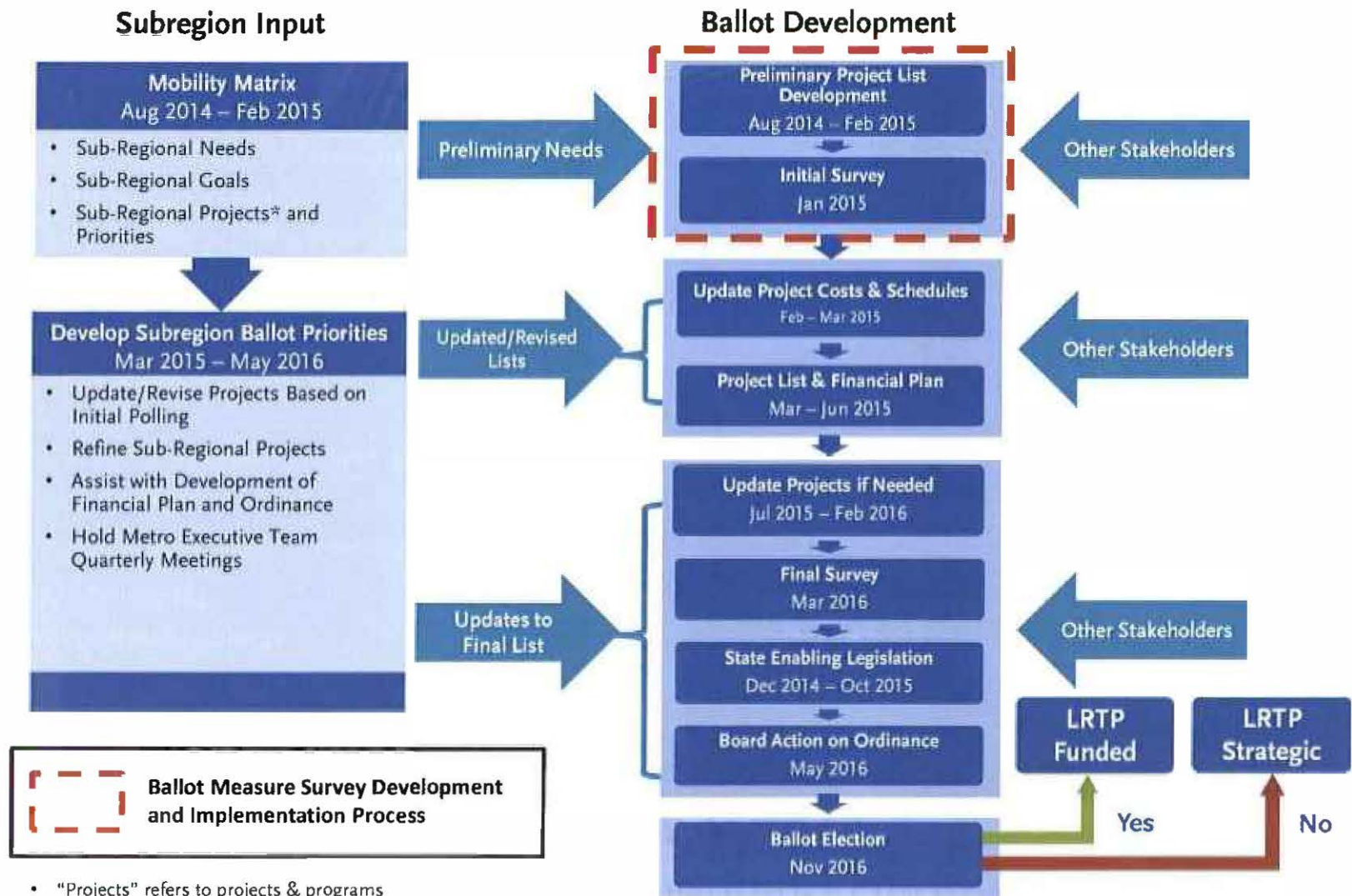
December 3, 2014

Metro Planning Report

- Proposed Ballot Measure
 - Wilshire BRT
 - Metro Rapid System Gap Closure Lines
 - Other Projects
 - East San Fernando Valley Transit Corridor
 - Airport Metro Connector
 - Eastside Transit Corridor Phase 2
 - Tiger VI Planning Grant Projects
 - Willowbrook/Rosa Parks Station Improvement Project
 - Eastside Access Improvements
- American Recovery and Reinvestment Act of 2009 (ARRA)

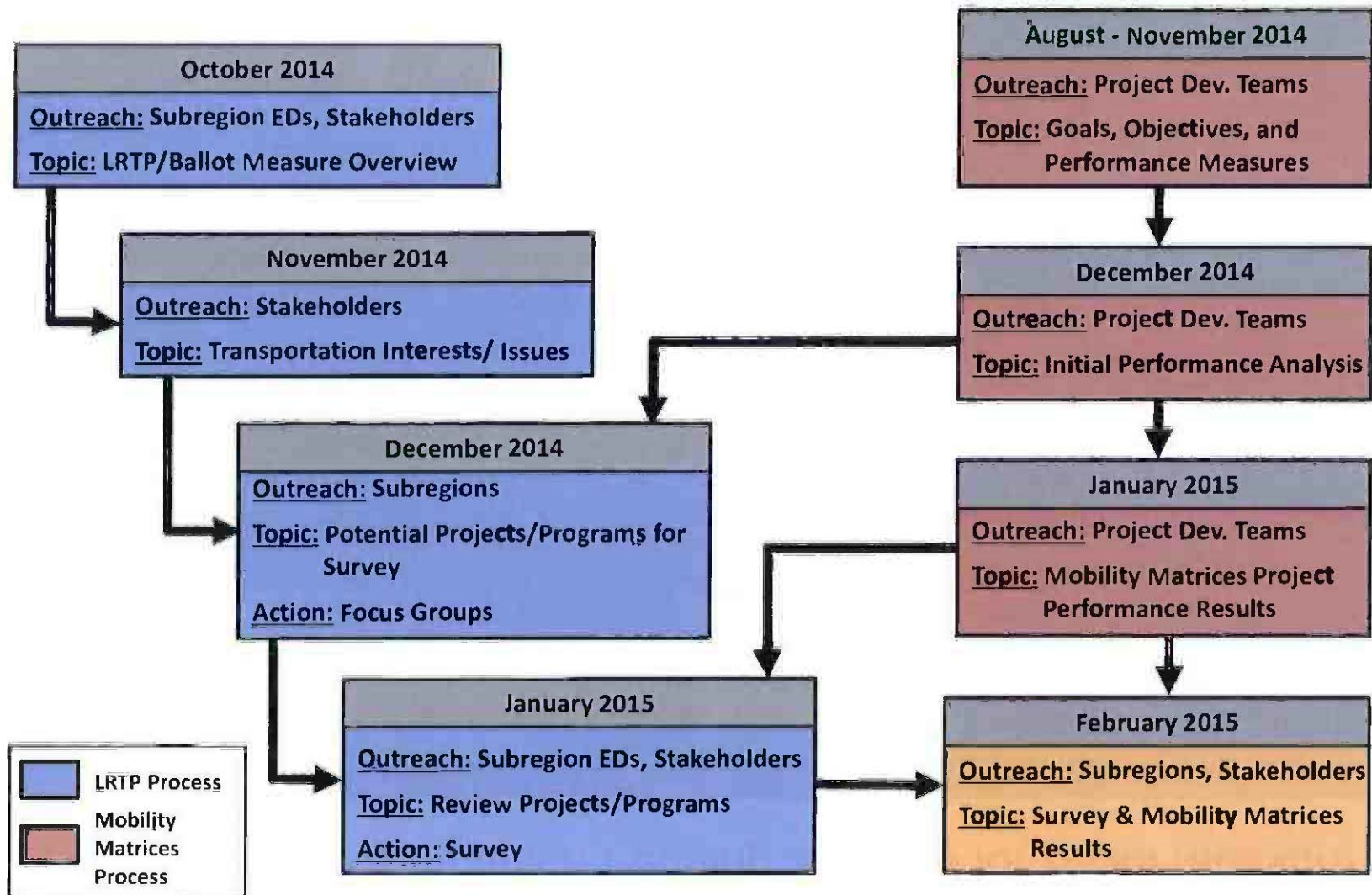


Project Development Input Process for Long Range Plan/Ballot Initiative



* "Projects" refers to projects & programs
Metro Planning, 10/29/14

Ballot Measure Survey Development and Implementation Process



Potential New Companion Funding Sources for Ballot Measure

- **Alameda County Model** - Increases existing ½ cent sales tax by ½ cent and extends the existing sales tax by 30 years.
- **Land Value Capture** - Concepts such as Business Assessment Districts and Infrastructure Financing Districts that would allow Metro to partially fund near-term transit capital projects based off a portion of future increases in land value around transit stations.
- **Toll Revenues** - Expansion of Metro's existing Express Lane system (currently I-10 and I-110) through HOV conversions and/or construction of new lanes. Concepts could include Public Private Partnership (P3) delivery based on future toll revenue collections.
- **Cap and Trade** - Potential opportunity to fund capital and operations of transit expansion projects as well sustainable community (bicycle/pedestrian enhancements) projects. Mostly competitive programs.
- **Vehicle Registration Fee** - Recent state legislation (SB 1183) provides for the adoption of up to a \$5/vehicle increase in the state vehicle registration fee for bicycle infrastructure by 2/3rd vote of local agency.
- **Parking Fees** - Consideration of Metro parking fee structure to address capital and operations costs of transit stations.

Wilshire Boulevard Bus Rapid Transit

Status

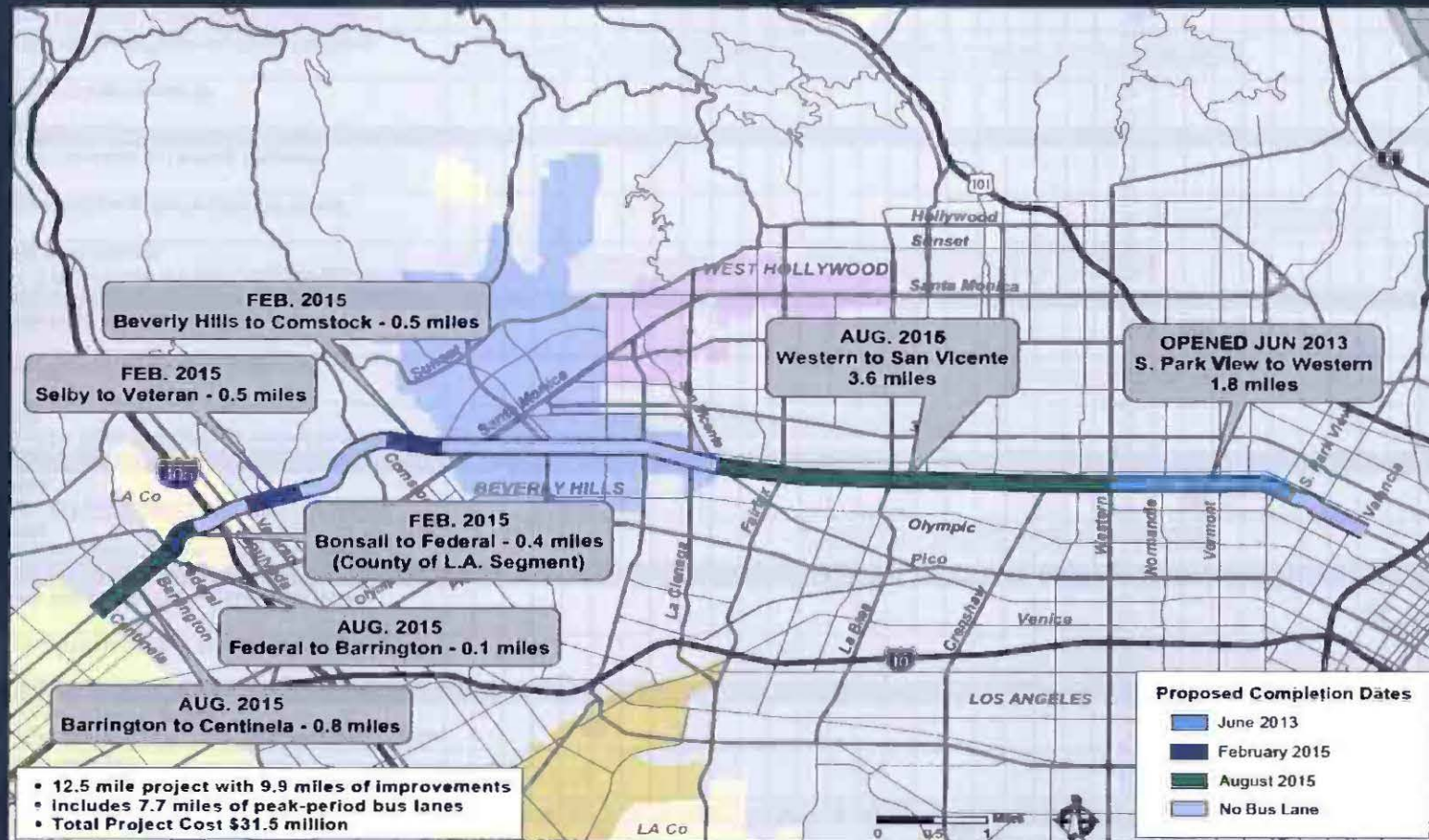
Segments	Status	Next Steps
Centinela to Barrington	Roadwork – Restriping/Signage <ul style="list-style-type: none"> - Striping and sign for bus lanes to coincide with Barrington to Federal Segment (no change) 	<ul style="list-style-type: none"> - August 2015 – Complete Striping and Sign for Bus Lanes
Barrington to Federal	Roadwork – Widen/repave/restripe <ul style="list-style-type: none"> - Design plans 100% complete (up from 95%) - Coordinating design plans with LA County 	<ul style="list-style-type: none"> - February 2015 – Begin Construction Activities - August 2015 – Complete Construction
Federal to Sepulveda	Roadwork – Widen/repave/restripe <ul style="list-style-type: none"> - September 2014 – Began construction - Construction 30% Complete 	<ul style="list-style-type: none"> - Continue Construction Activities - February 2015 – Complete Construction
Veteran to City of Beverly Hills	Roadwork – Restriping/signage <ul style="list-style-type: none"> - Design work 95% complete 	<ul style="list-style-type: none"> - February 2015 – Complete Striping and Sign for Bus Lanes

Wilshire Boulevard Bus Rapid Transit

Status (continued)

Segments	Status	Next Steps
San Vicente to Western	Roadwork – Reconstruct/resurface/restripe – Construction approximately 80% complete (up from 55%)	– August 2015 – Complete Construction (changed from late 2014)
Western to S. Park View	– Segment completed	– <u>Opened for service</u>
Corridor-Wide Transit Priority System (TPS)	Communications/TPS Enhancements – Design 91% complete (up from 90%) – Continue design and equipment procurement list	– Late 2014 – Complete TPS Enhancements Implementation – March 2015 – Complete Communication Component

Wilshire Boulevard Bus Rapid Transit Scheduled Segment Completion

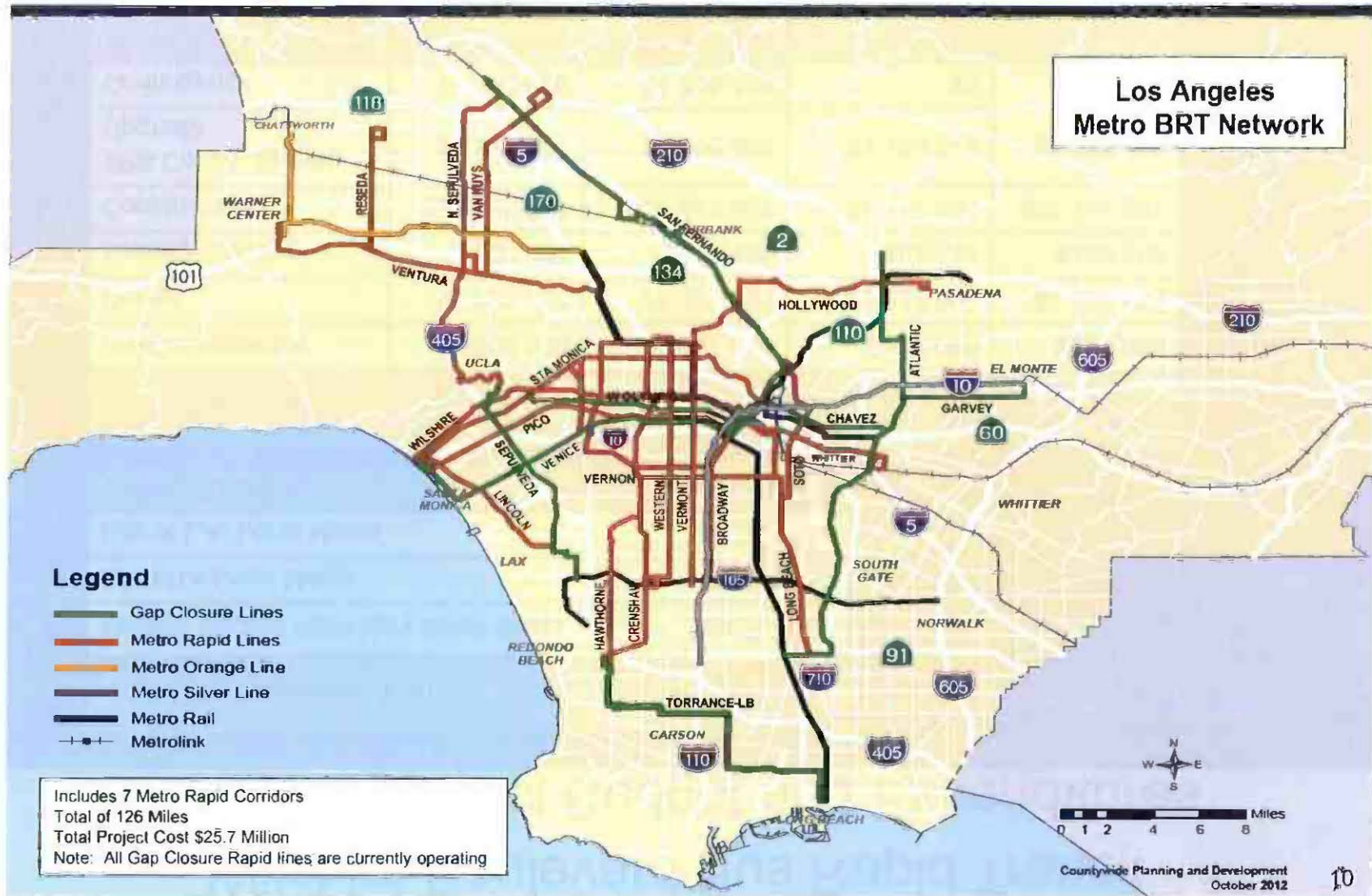


Wilshire Boulevard Bus Rapid Transit Current Project Budget and Expenditures

Funding Source	Current Budget
Federal Section 5309 Very Small Starts	\$23,317,000
LACMTA Local Match	\$4,875,000
City of L.A. Local Match	\$3,318,000
TOTAL BUDGET	\$31,510,000

Activities	Approved Budget	Current Budget	Expenditures To Date	Forecast to Complete
Pre-Development	\$500,000	\$507,000	\$507,000	\$507,000
Design	\$1,053,332	\$3,327,503	\$3,327,503	\$3,327,503
Striping/Signage	\$300,000	\$672,498	\$38,242	\$450,000
Construction	\$21,633,947	\$20,447,867	\$4,157,383	\$20,447,867
TPS Comm. System Upgrade	\$4,872,721	\$4,600,000	\$1,193,624	\$4,600,000
Contingency	\$3,150,000	\$1,955,132	\$0	\$0
TOTAL	\$31,510,000	\$31,510,000	\$9,223,752	\$29,332,370

Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure Lines Transit Signal Priority

Corridor	Status*	Next Steps
Atlantic	Construction 100% complete September 2014 – System acceptance completed	System network configurations and optimization ongoing
Sepulveda	November 30, 2014 = Complete cost estimate for remaining 25% of corridor (Culver City) Completed – City of Los Angeles (75% of corridor)	December 2014 – Finalize funding agreement January 2015 – Issue RFP to install TPS system March 9, 2015 – Award contract June 30, 2016 – Complete installation
Torrance-Long Beach	November 2014 – Complete final design plans	December 2014 – Begin installation December 2015 – Complete installation
Venice	Construction 95% complete (up from 70%) Conducting final construction inspection	December 2014 – Complete installation January 2015 – Begin system acceptance April 2015- Complete system acceptance
Garvey-Chavez	Completed	N/A
West Olympic	Completed	N/A

* All lines are operational except the Culver City segment of Sepulveda

Metro Rapid System Gap Closure Lines Shelter Implementation

Status

- Design
 - September 2014 – Finalized shelter design
 - October 31, 2014 – RFP released
- Funding agreements
 - Eight fully executed
 - Six with cities for review and signature
 - Two being developed

Next Steps

- December 16, 2014 – Bid due date
- March 2015 – Award construction contract
- September 2015 – Complete*

* No shelters are being implemented in the City of LA



Metro Rapid System Gap Closure Lines Current Project Budget and Expenditures

Funding Source	Current Budget
Federal Section 5309 Very Small Starts	\$16,700,000
Local Match	\$12,504,301
TOTAL BUDGET	\$29,204,301

Activities	Approved Budget	Current Budget	Expenditures To Date	Forecast to Complete
Transit Signal Priority	\$24,044,301	\$24,044,301	\$12,207,441	\$23,466,725
Shelters	\$5,160,000	\$5,160,000	\$75,972	\$3,075,972
TOTAL	\$29,204,301	\$29,204,301	\$12,283,413	\$26,542,697

East San Fernando Valley Transit Corridor

Status

- Presented Project Updates to:
 - November 3rd – City of San Fernando's City Council
 - November 5th – SFV Service Council
- Community Briefings:
 - November 6th – City of San Fernando
 - November 12th – Van Nuys
 - November 13th – Pacoima
 - Comments
 - Desire for rail alternative
 - Easy access for transit dependent populations (e.g. shuttle)
 - Inclusion of bicycle lanes on corridor/parallel routes
- Preparing environmental document

Alternatives

- BRT (two options)
- Rail (two options)

Next Steps

- Consult with FTA following community outreach
 - Review:
 - Public comments
 - Financial plan



East San Fernando Valley Transit Corridor LRT/BRT Alternatives

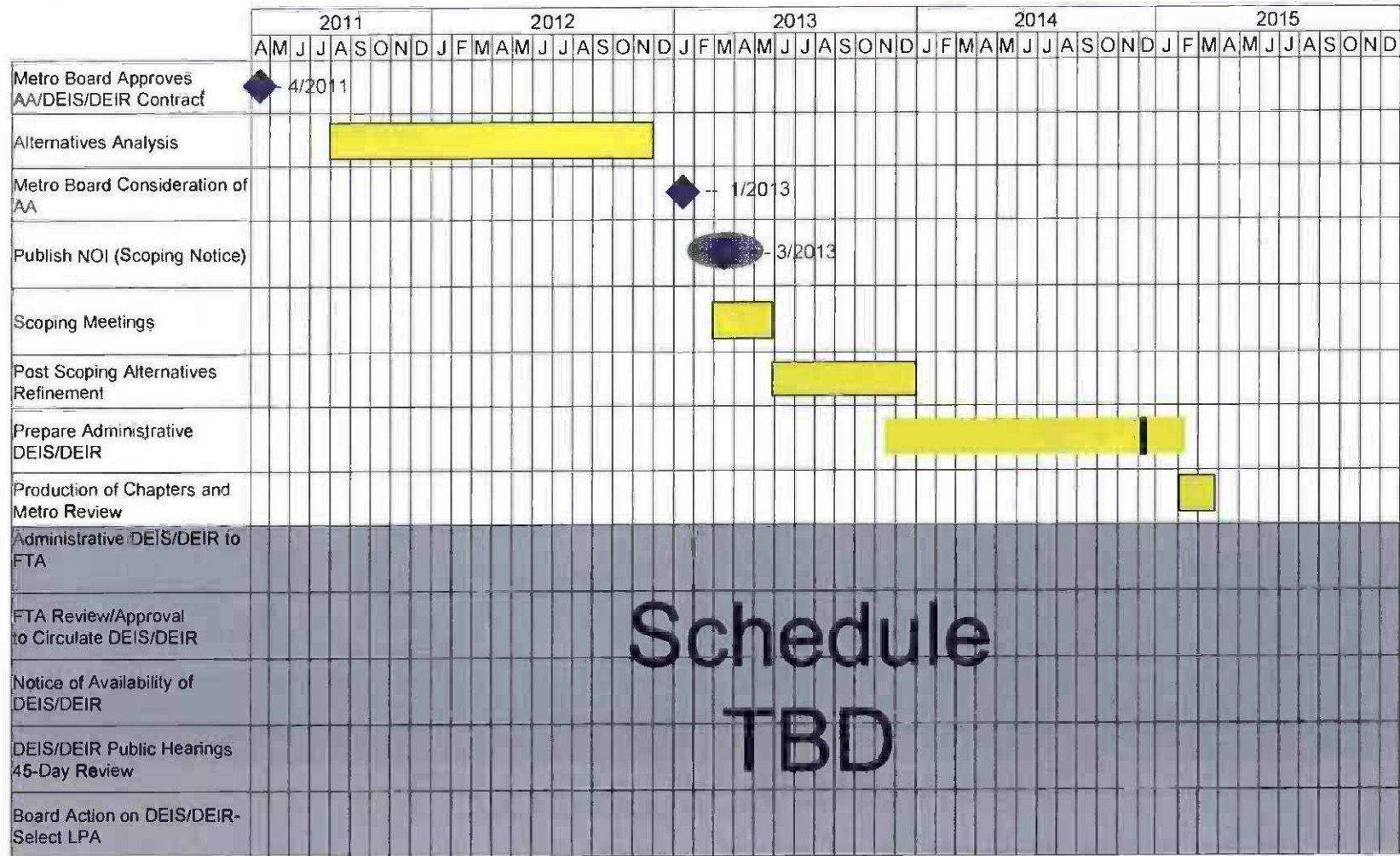


East SFV Transit Corridor - BRT
9.2 Miles – (6.7 dedicated ROW, 2.5 miles mixed flow)
17 to 18 Enhanced Stations
16,700 to 19,000 Average Weekday Boardings (2040)
Estimated Cost-\$294 million to \$402 Million
Measure R-\$68.5 Million (2008\$)
LRTP-\$170.1 Million



East SFV Transit Corridor – High Floor LRT, Low Floor LRT or Tram
9.2 Miles (possible 2.5 miles RR ROW and 2.5 mile subway – 5 miles dedicated total)
14 to 28 Stations (depending upon alternative)
30,500 Average Weekday Boardings (2040)
Estimated Cost- \$1.3 Billion to 2.7 Billion
Measure R-\$68.5 Million (2008\$)
LRTP-\$170.1 Million

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



Schedule
TBD

◆ = Milestone Date

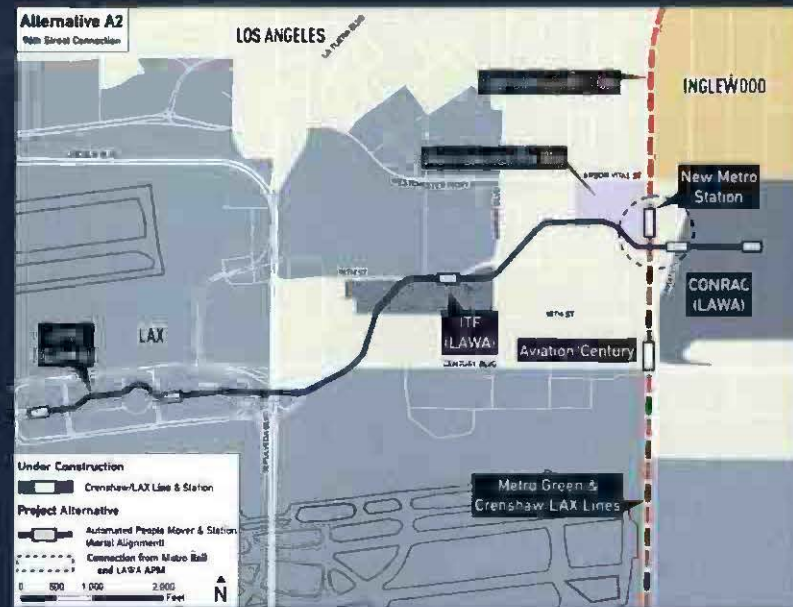
○ = FTA Action

Last Revised: 11/2014

Airport Metro Connector

Status

- October 2014 – Metro Board directed:
 - Staff to develop accelerated financial plan to complement Crenshaw/LAX Light Rail Project completion in 2019
- November 2014 – Metro Board approved:
 - Pursuit of \$33.2 million in CMAQ funding for accommodations on Crenshaw/LAX Line
 - AMC Project funding; no impact to Crenshaw/LAX Budget
 - Crenshaw/LAX project preparing NEPA 103C report



Locally Preferred Alternative for Environmental Clearance
Formerly: A2 – Aviation/96th St. Connection

Airport Metro Connector

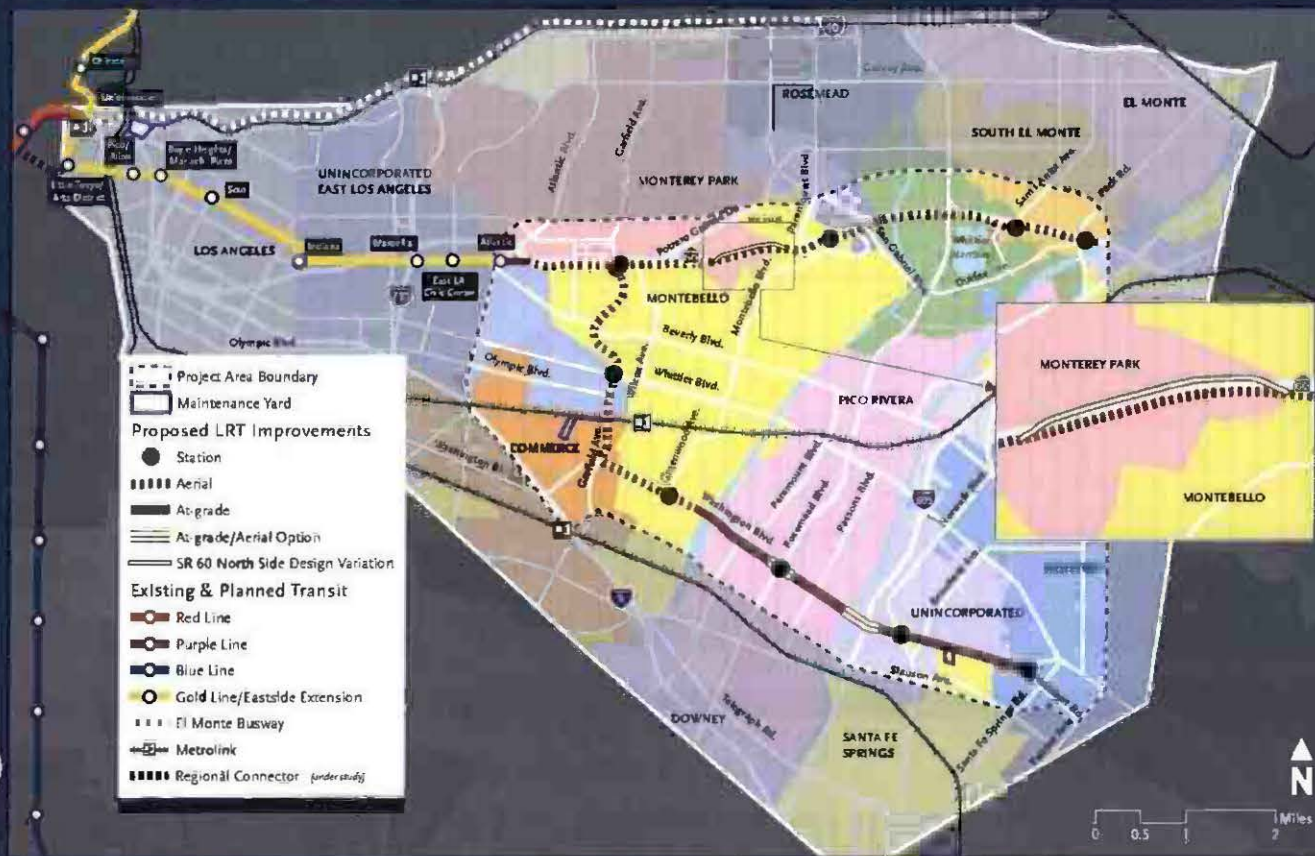
Next Steps

- December 2014 – Board of Airport Commissioners scheduled to adopt APM Route
- January 2015
 - Issue RFP for architectural design team
 - Issue NOP for CEQA
- Continue coordination with:
 - LAWA
 - Crenshaw/LAX project team
 - FTA on future initiation of NEPA
- Explore funding opportunities to accelerate completion of AMC Project

Eastside Transit Corridor Phase 2

SR-60 LRT
 6.9 Miles
 4 Stations (all aerial)
 16,700 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)
 19,900 Average Daily Boardings (2035)
 LRTP-\$2.4 Billion, 2035 RSD
 Estimated Cost-\$2.8-\$3.2 Billion (YOE)
 Measure R-\$1.2 Billion (2008\$)



Eastside Transit Corridor Phase 2

Status

- Public Hearings
 - September 27, 2014 - City of Pico Rivera
 - September 29, 2014 - City of Montebello
 - September 30, 2014 - City of Whittier
 - October 1, 2014 - City of South El Monte
- October 21, 2014 – Close of 60-day public comment period
 - Over 1,130 comments received
 - Approximately 40 comments from federal, state, regional, and local agencies
 - Strong support for both alternatives
 - Transit alternatives
 - Regional connectivity
 - Need for:
 - Additional technical studies
 - Refinement to address potential impacts
 - Concerns:
 - Potential traffic impacts
 - Potential property acquisitions
 - System safety and design

Eastside Transit Corridor Phase 2

Status (continued)

- November 13, 2014 Board Approved:
 - Carrying forward two build alternatives and the associated maintenance yard(s) into further study
 - SR 60 North Side Design Variation
 - Washington Blvd Alternative
 - Eliminating Washington Blvd Garfield alignment and identify an alternative north-south connection
 - Analyzing both Alternatives in operation, including conducting cost containment studies
- Board Directed:
 - Investigate coordination or potential connectivity that does not preclude integration with the West Santa Ana Branch (Eco Rapid Transit) Project

Next Steps

- Initiate technical refinement of alternatives



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	TBD	TBD	TBD
Airport Metro Connector	TBD	TBD	TBD	TBD
Eastside Transit Corridor Phase 2	Jan-10	Dec-13	Aug-14	TBD*

* November 2014 Board approved completion of further technical studies

Willowbrook/Rosa Parks Station Improvement Project

Status

- September 2014:
 - TIGER grant award \$10.25 million
 - NOP for Initial Study issued
- Drafting Initial Study for agency review
- November 14, 2014:
 - Submitted TIGER VI draft Scope of Work, Schedule, and Budget to FTA by deadline
- Coordination:
 - Internally
 - Partner agencies
 - LA County Community Development Commission (CDC)
 - Caltrans



* Conceptual plan to be further refined

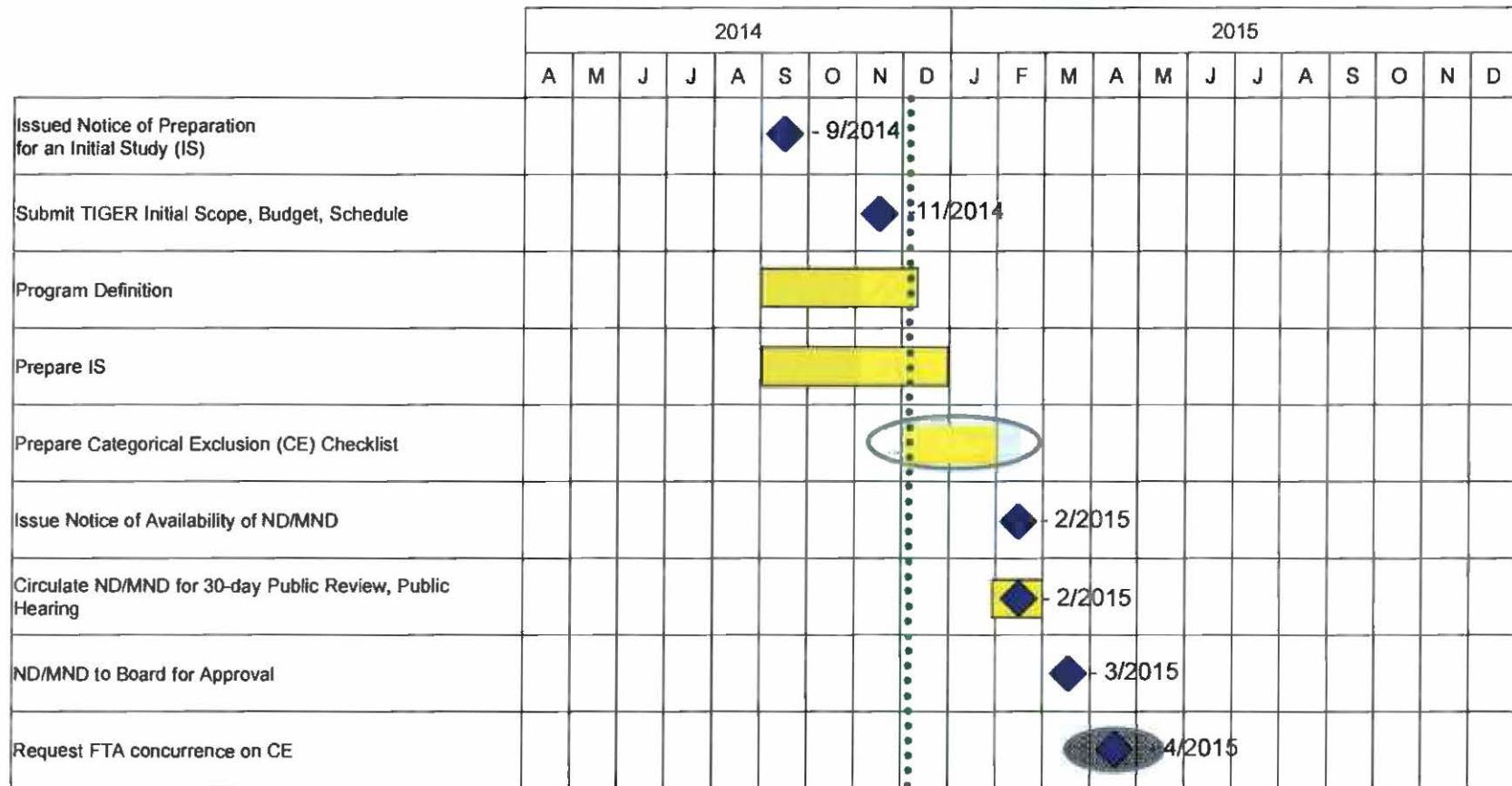
Next Steps

- Refine project scope, budget and phasing schedule
- Continue to coordinate with CDC
- Complete Draft Initial Study and CE Checklist
 - Review by partner agencies and FTA



Metro

Willowbrook/Rosa Parks Station Improvement Project Schedule



Last Revised: 11/2014

◆ = Milestone Date

○ = FTA Action

Eastside Access Improvements

Status

- September 2014:
 - TIGER grant award of \$11.8 million
- November 14, 2014
 - Submitted TIGER VI draft Scope of Work, Schedule, and Budget to FTA by deadline
- Developing RFP scope of work:
 - Complete EPA clearance
 - Design of improvements pending FTA approval

Next Steps

- March 2015
 - Release RFP pending FTA approval



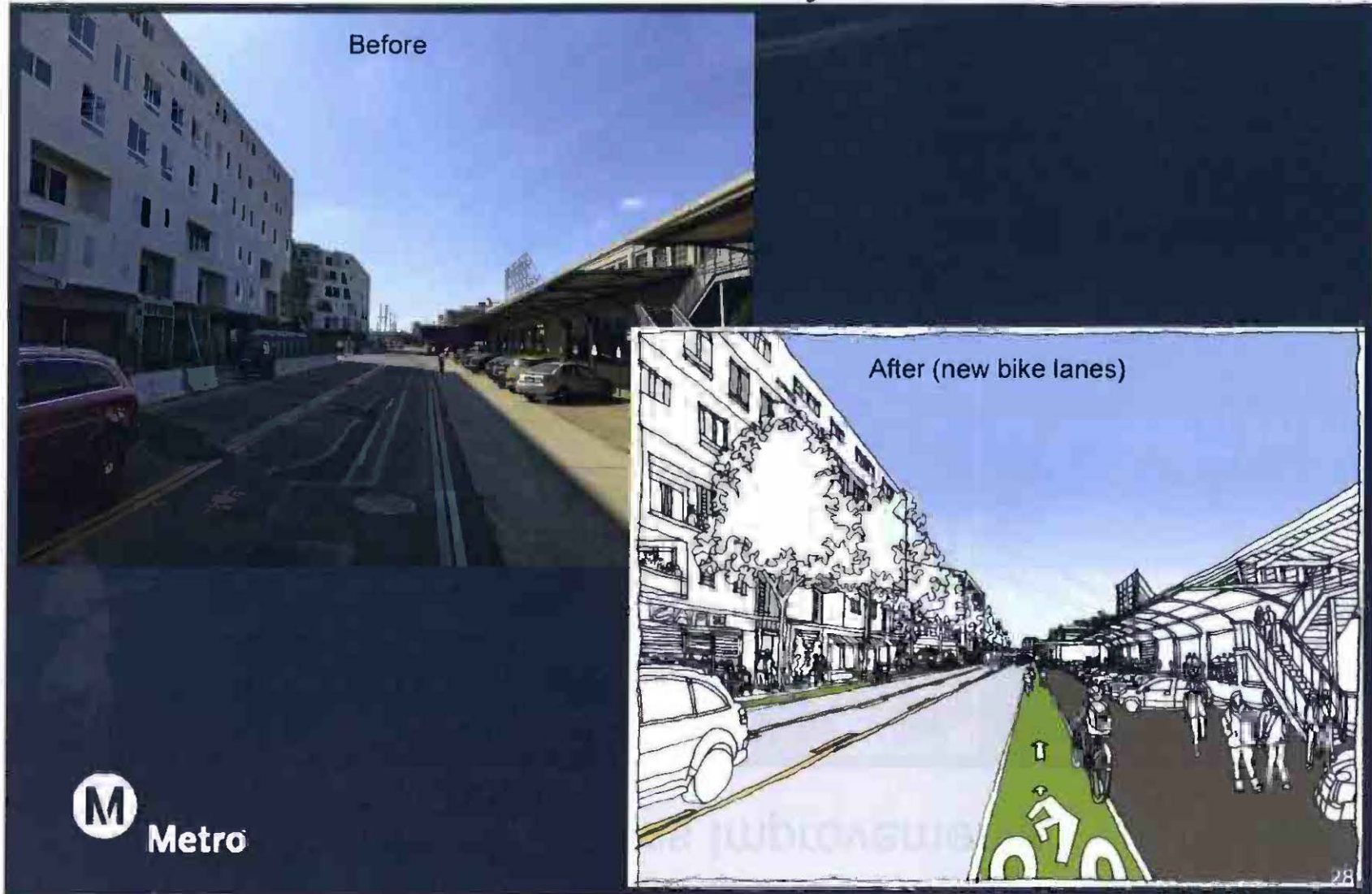
ConnectUS Alameda Esplanade (south of Union Station) Metro



Design a safer crossing to 1st/Central Station that serves as a gateway to the Arts District & Little Tokyo, close slip lane for a plaza, new people street at Traction

ConnectUS 2nd / Traction Gateway Metro

Eastside Access Improvements Santa Fe Avenue by SCI ARC



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"> • 20 new substations energized <ul style="list-style-type: none"> - Punch list items 85% complete - As-built drawings, technical submittals and Operation Manuals 85% complete • Completed preliminary engineering and 70% of engineering design for electrical support systems (HMI displays, MOS interface to SCADA, Wayside disconnect switches, transfer trip systems and ETS system) • Construction of electrical support systems 60% complete 	<ul style="list-style-type: none"> • December 2014 <ul style="list-style-type: none"> - Complete Engineering Design and Construction for Electrical Support systems • January 2015 <ul style="list-style-type: none"> - Complete punch list items, as-built drawings, technical submittals and Operation Manuals 	March 2015
2. Wayside Energy Storage Substation (WESS)	<ul style="list-style-type: none"> • WESS is in continuous normal operation 	<ul style="list-style-type: none"> • Continue monitoring the WESS operation • August 2015 - Release a final WESS Performance Evaluation Report 	November 2015

**Los Angeles County
Metropolitan Transportation Authority**

P3010 Light Rail Vehicle Acquisition Program



FTA Quarterly Meeting
December 3, 2014



Metro

P3010 Light Rail Vehicle Acquisition Program

PROGRAM STATUS

- Delivery of the production cars remain on schedule.
- Final Assembly site in Palmdale, CA: Construction is at the final stages. Target completion date is late October 2014.
- Manufacturing activities continue in Osaka. Activities are monitored by Metro's on-site inspector. Additional oversight provided by periodic visits by Metro's P3010 Project Management team.
- 75% of the CDRL have been submitted. Metro and KI have been working together to prioritize the upcoming submittals.
- Completion status: PBDR: 94% / FAIs: 83% / Qualification Tests: 50%
- Metro has been expediting the processing of Contract Modifications (CM). Out of the eleven CMs, three have been executed by Metro, and two are pending execution by Metro.



P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Base Buy)

ELEMENT (KI/CONTRACTOR)	LRV PROJECT BUDGET (BASE BUY)	LRV PROJECT BUDGET INVOICED TO DATE	LRV PROJECT BUDGET REMAINING	ESTIMATE AT COMPLETION
Base Option				
78 LRV's	\$263,211,780.00	\$52,537,332.75	\$210,674,447.25	\$263,211,780.00
Spare Parts	\$19,911,594.00		\$19,911,594.00	\$19,911,594.00
Special Tools	\$819,258.00		\$819,258.00	\$819,258.00
Diagnostic Test Equipment	\$2,683,041.00		\$2,683,041.00	\$2,683,041.00
Base Buy Training	\$1,366,776.00		\$1,366,776.00	\$1,366,776.00
Manuals	\$675,512.00		\$675,512.00	\$675,512.00
Performance Bond	\$8,714,500.00	\$8,714,500.00	\$0.00	\$8,714,500.00
On-Site Engineer	\$1,679,366.00		\$1,679,366.00	\$1,679,366.00
Vehicle Sub-Total	\$299,061,827.00	\$61,251,832.75	\$237,809,994.25	\$299,061,827.00
Contingency	\$16,078,011.00	*\$1,310,775.77	\$14,767,235.23	\$16,078,011.00
Contingency Sub-Total	\$16,078,011.00		\$14,767,235.23	\$16,078,011.00
LACMTA				
	\$14,238,041.60	**\$2,177,486.00	\$12,060,555.60	\$14,238,041.60



* Total Value of signed Contract Modifications (signed by KI).

** As of June 30, 2014.

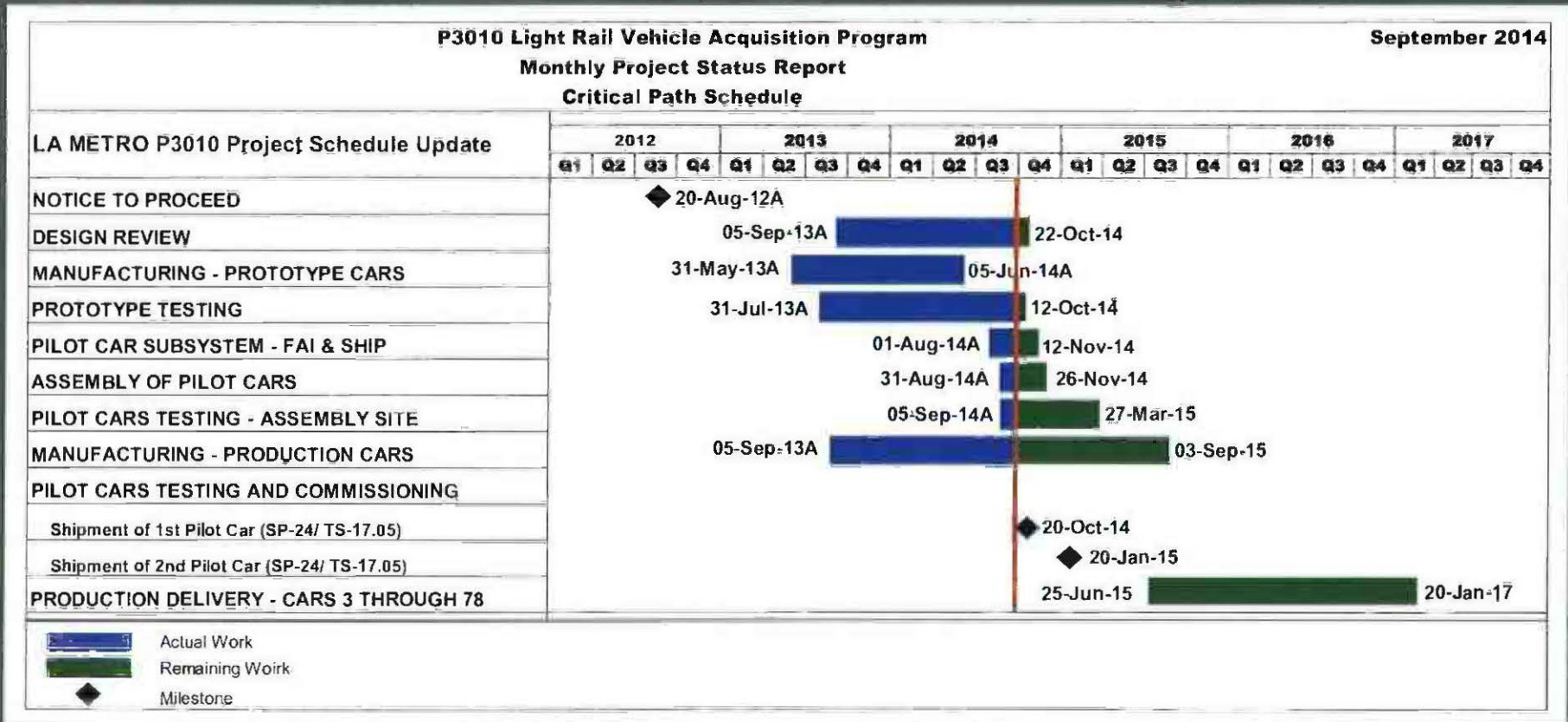
P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Options #1 & #4)

ELEMENT (KI/CONTRACTOR)	LRV PROJECT BUDGET (OPTIONS 1 & 4)	LRV PROJECT BUDGET INVOICED TO DATE	LRV PROJECT BUDGET REMAINING	ESTIMATE AT COMPLETION
Options 1 & 4 (97 LRVs)	\$323,798,891.00	\$38,855,866.00	\$284,943,025.00	\$323,798,891.00
Spare Parts	\$27,332,000.00		\$27,332,000.00	\$27,332,000.00
Special Tools	\$943,789.00		\$943,789.00	\$943,789.00
Diagnostic Test Equipment	\$2,080,181.00		\$2,080,181.00	\$2,080,181.00
Training				
Manuals				
Performance Bond	\$12,166,783.00	\$12,166,783.00	\$0.00	\$12,166,783.00
On-Site Engineer				
Vehicle Sub-Total	\$366,321,644.00	\$51,022,649.00	\$315,298,995.00	\$366,321,644.00
Contingency	\$20,999,665.00		\$20,999,665.00	\$20,999,665.00
Contingency Sub-Total	\$20,999,665.00		\$20,999,665.00	\$20,999,665.00

P3010 Light Rail Vehicle Acquisition Program

PROJECT SCHEDULE



P3010 Light Rail Vehicle Acquisition Program

POTENTIAL CONTRACT MODIFICATIONS (Initiated by Metro)

RFC #	DESCRIPTION	AMOUNT (\$)	STATUS
1	✓ Addition of a back-up Train Operator Display (TOD)	851,695	Final CM executed by Metro
2	Exterior Destination Signs with color route ID	1,289,912	Pending CM issuance
3	Addition of exterior rear view mirrors	677,317	Pending Procurement Cost Analysis
6	Addition of interior destination signs that provide information of before and after current station	1,274,944	Issue limited NTP. Pending CM issuance
7	Revise Sandbox location	540,503	Pending Procurement Cost Analysis
8	✓ Location of emergency tool enclosure	-	Final CM executed by Metro
9	✓ Addition of Light Emitting Diode (LED) to interior cameras	120,363	CM Signed by KI. Pending final execution by Metro
10	✓ Addition of a train operator alert 15 seconds following door opening at station platform	74,764	Final CM executed by Metro
11	✓ Addition of a requirement for the train operator to log-in for vehicle operation in "ON Mode"	253,965	CM Signed by KI. Pending final execution by Metro
13	Addition of the Wheelchair symbol on the floor panel and seat fabric at the designated seating area for passenger with disabilities	340,370	Pending Procurement Cost Analysis
14	Car numbers to have four digits	-	Issued CM to KI

Note: Information is accurate as of September 26 2014.



✓ = CM Signed by KI

P3010 Light Rail Vehicle Acquisition Program

TOP THREE POTENTIAL RISKS

Risk Description	Risk Mitigation
<p>Design Conformance Testing (DCT) - DCT is performed on Metro property prior to vehicle acceptance and could take longer than expected due to availability of testing track.</p>	<ol style="list-style-type: none">1. Perform early coordination with Operations and Planning on the qualification test logistics and yard needs.2. Perform close continuous coordination with Operations and Planning during the test period especially the track-time and personnel availability/conflict.
<p>Aggressive Schedule – Overly aggressive project schedule may be impossible for both Metro and KI to implement.</p>	<ol style="list-style-type: none">1. Prepare and maintain master integrated schedule for implementation of all interfacing capital projects.2. Stagger project implementation schedule, i.e., avoid overlap of procurement cycles.
<p>Contract Modification Process - Changes initiated by either party during design review process could potentially cause delay or claims.</p>	<ol style="list-style-type: none">1. Identify and define potential “Needs” and “Wants” in the early stages of the project phase.2. Engage customers and stakeholders for early/critical review sessions.3. Obtain swift concurrence on the “Needs” based on safety, maintainability, and reliability requirements.

P3010 Light Rail Vehicle Acquisition Program

ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD

- Complete the remaining design review process.
- Complete the remaining qualification testing activities and FAIs.
- Continue to monitor progress of KI's Final Assembly site's remaining construction/layout activities.
- KI to start vehicle qualification testing on Pilot Car 1 at MGL.
- KI to start vehicle re-assembly and qualification testing of Pilot Car 2 at Palmdale, CA.
- Continue to track and review CDRLs.
- Finalize negotiations and process proposed Contract Modifications on the remaining KI change order proposals.

P3010 Light Rail Vehicle Acquisition Program



P3010 Light Rail Vehicle Acquisition Program



Los Angeles County
Metropolitan Transportation Authority

Heavy Rail Vehicle Acquisition Program



FTA Quarterly Meeting Review
December 3, 2014



Metro

New Heavy Rail Vehicle Program

- **PROGRAM STATUS**
 - There are no changes to the scope of this project.
- **BUDGET**
 - TBD.
- **SCHEDULE**
 - Industry Review debriefings to be held in November 2014.
- **ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD**
 - Finalize PBTS and Commercial Terms & Conditions for Solicitation of Request For Proposal (RFP).



Metro

FTA Quarterly Review Action Item Report – August 27, 2014

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
5-2/27	Open	Metro to develop alternative solutions to resolving Buy America compliance issues for all applicable utility owners required to implement utility relocations for Regional Connector, Westside Purple Line Extension and Crenshaw/LAX Projects, including LADWP, SCE, AT&T and Southern California Gas.	LACMTA	Sam Mayman/ Bryan Pennington/ Girish Roy/ Dennis Mori/ Charles Beauvoir	On-going to full resolution
1-8/27	Closed	Metro to include the FFGA Budget on the Project Cost Status slide for all future Westside and Regional Connector project FTA/PMOC presentations.	LACMTA	Dennis Mori/ Girish Roy	9/24/14
2-8/27	Closed	Metro to prepare slide(s) outlining project risks for all future Regional Connector project FTA/PMOC presentations.	LACMTA	Girish Roy	9/24/14
3-8/27	Closed	Metro to arrange a Readiness Review Meeting on the Division 20 MOW/NRV Building.	LACMTA	Dennis Mori	9/24/14