

Los Angeles County
Metropolitan Transportation Authority

February 26, 2014

FTA Quarterly Review Briefing Book



Metro

AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, February 26, 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
Donna Mills
Charles Safer
Vijay Khawani

II. CONSTRUCTION REPORTS

- A. Transit Project Delivery Overview
- B. Crenshaw/LAX Transit Project
- C. Westside Purple Line Extension
- D. Regional Connector Transit Corridor
- E. Patsaouras Plaza Bus Station

Bryan Pennington
Charles Beauvoir
Dennis Mori
Girish Roy
Tim Lindholm

III. METRO PLANNING REPORTS

- A. Proposed Sales Tax Initiative
- 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

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

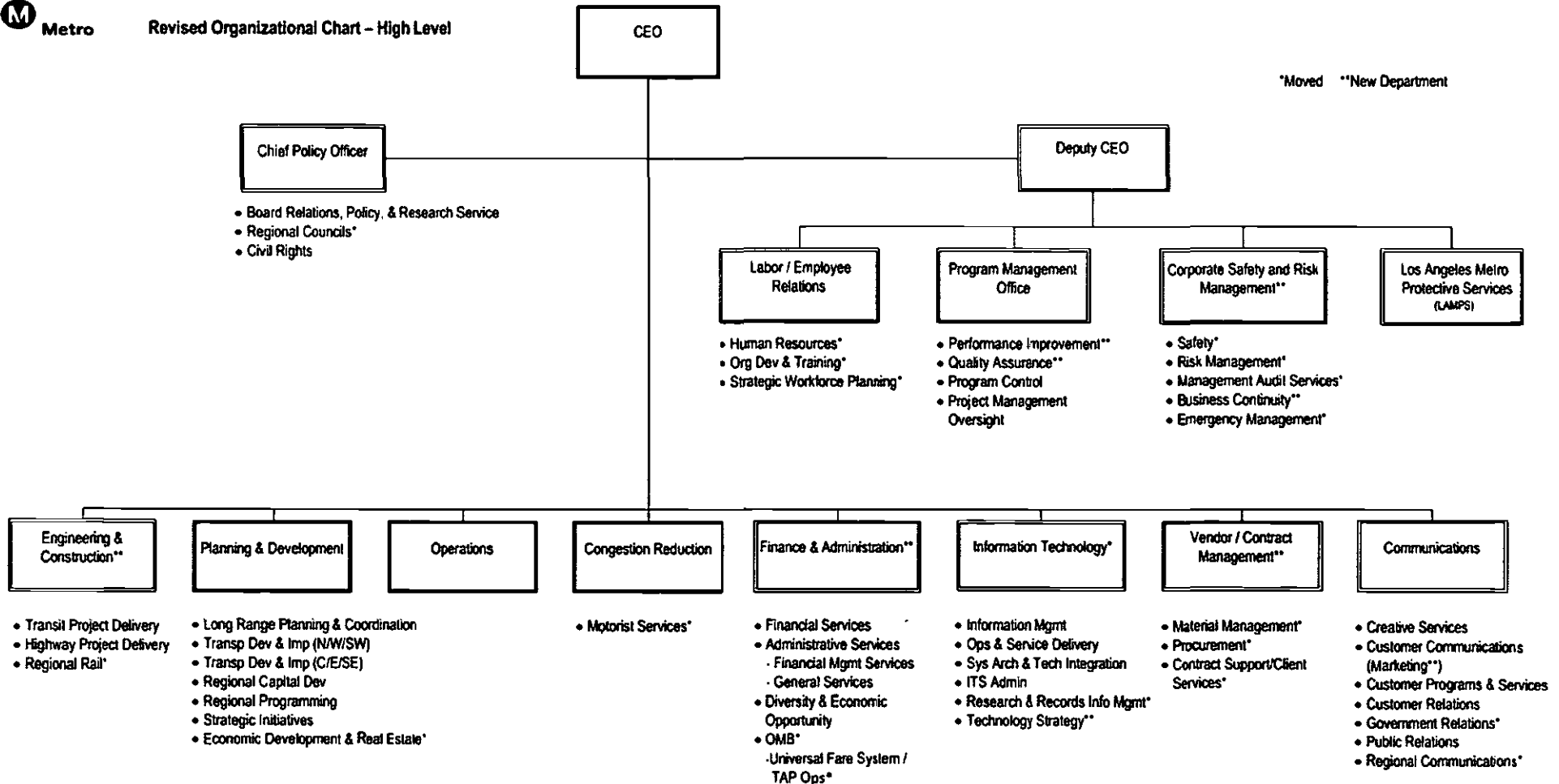
Los Angeles County Metropolitan Transportation Authority

Wednesday, May 28, 2014

William Mulholland Conference Room – 15th Floor

REVISED ORGANIZATION CHART

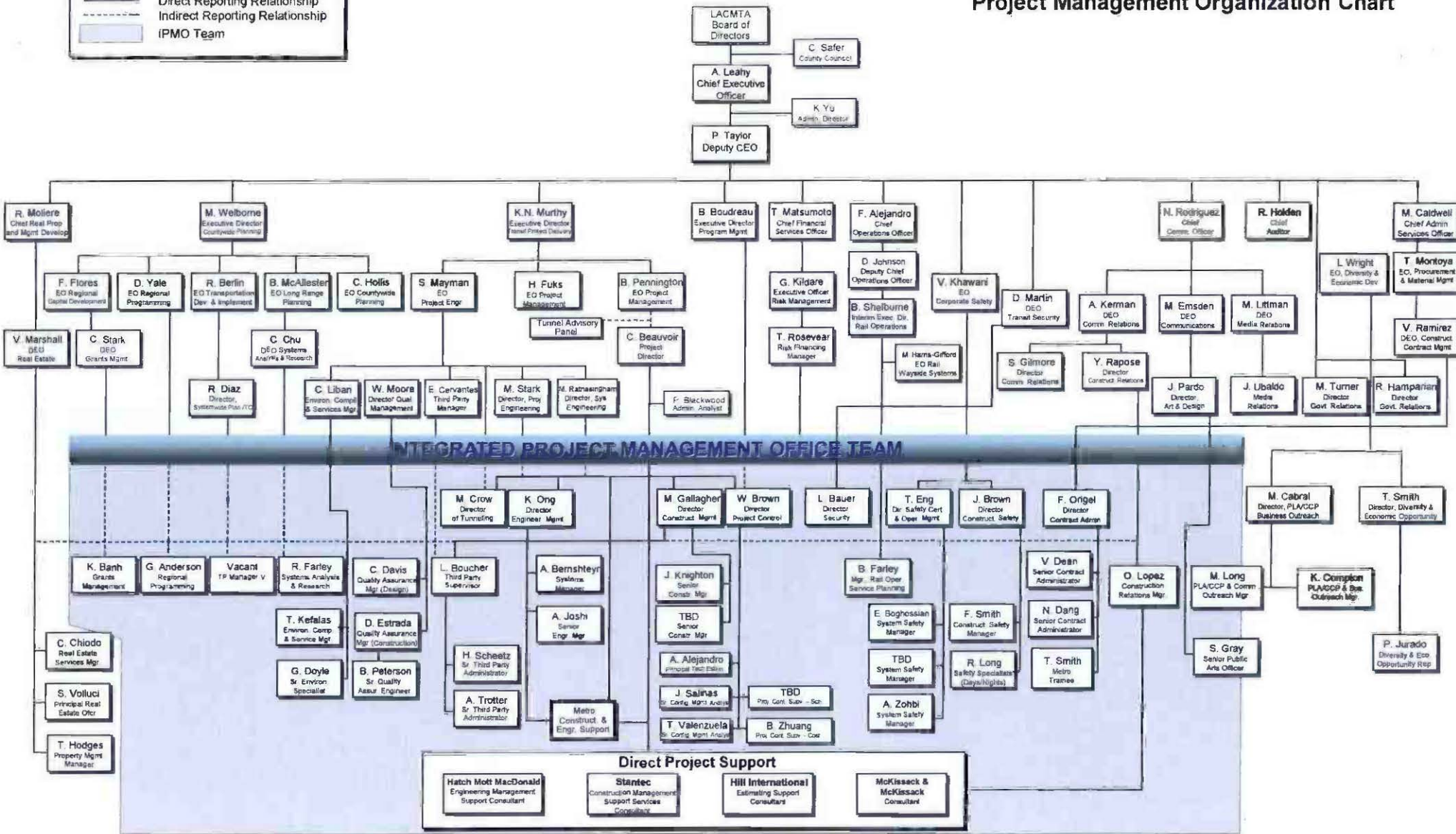
M Metro Revised Organizational Chart – High Level



Crenshaw/LAX Transit Corridor Project Management Organization Chart

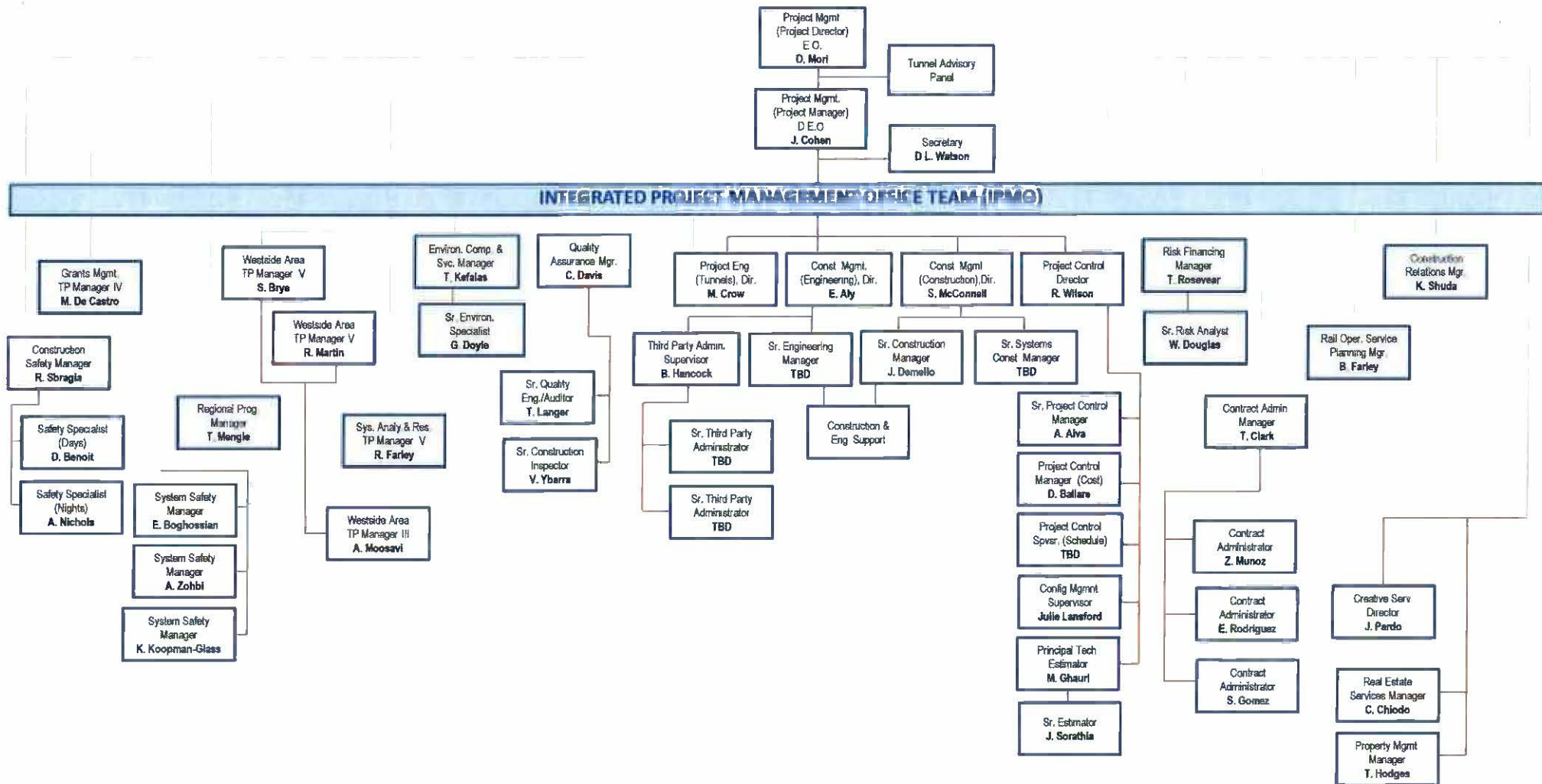
Legend

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

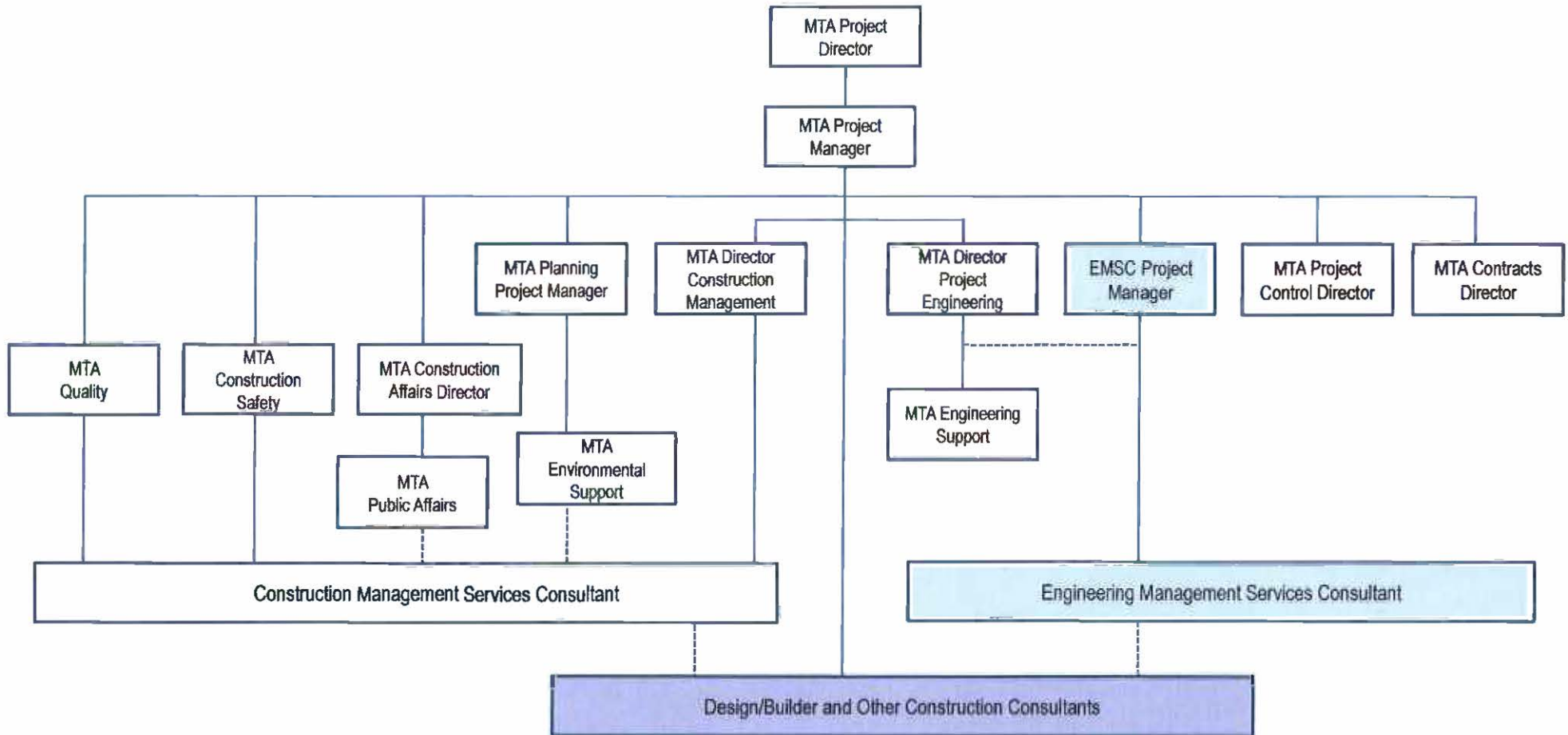


WESTSIDE PURPLE LINE EXTENSION INTEGRATED PROJECT MANAGEMENT OFFICE TEAM

Metro Executive Management Organization and Staff

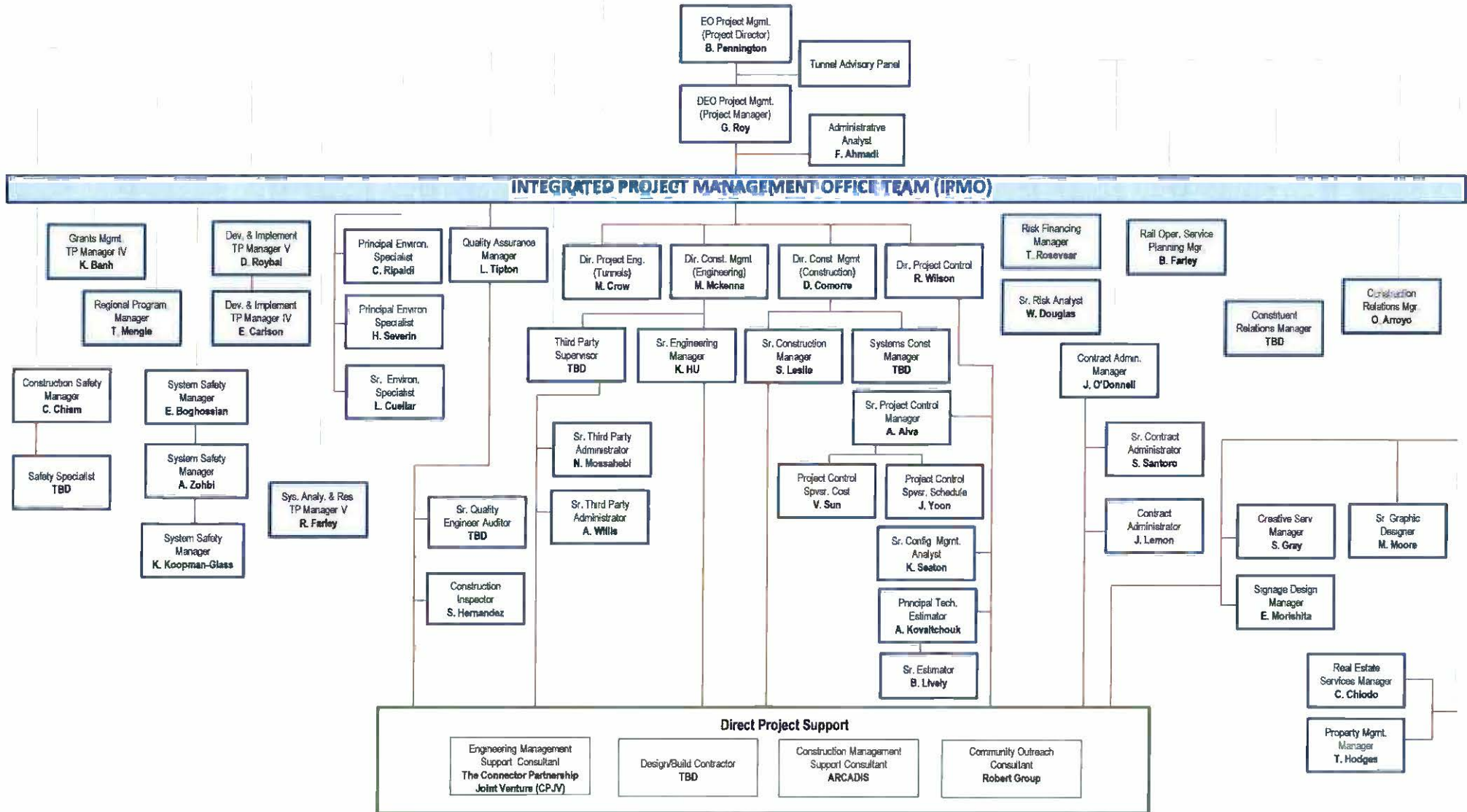


Westside Purple Line Extension Responsibility and Reporting Matrix



REGIONAL CONNECTOR TRANSIT CORRIDOR INTEGRATED PROJECT MANAGEMENT OFFICE TEAM

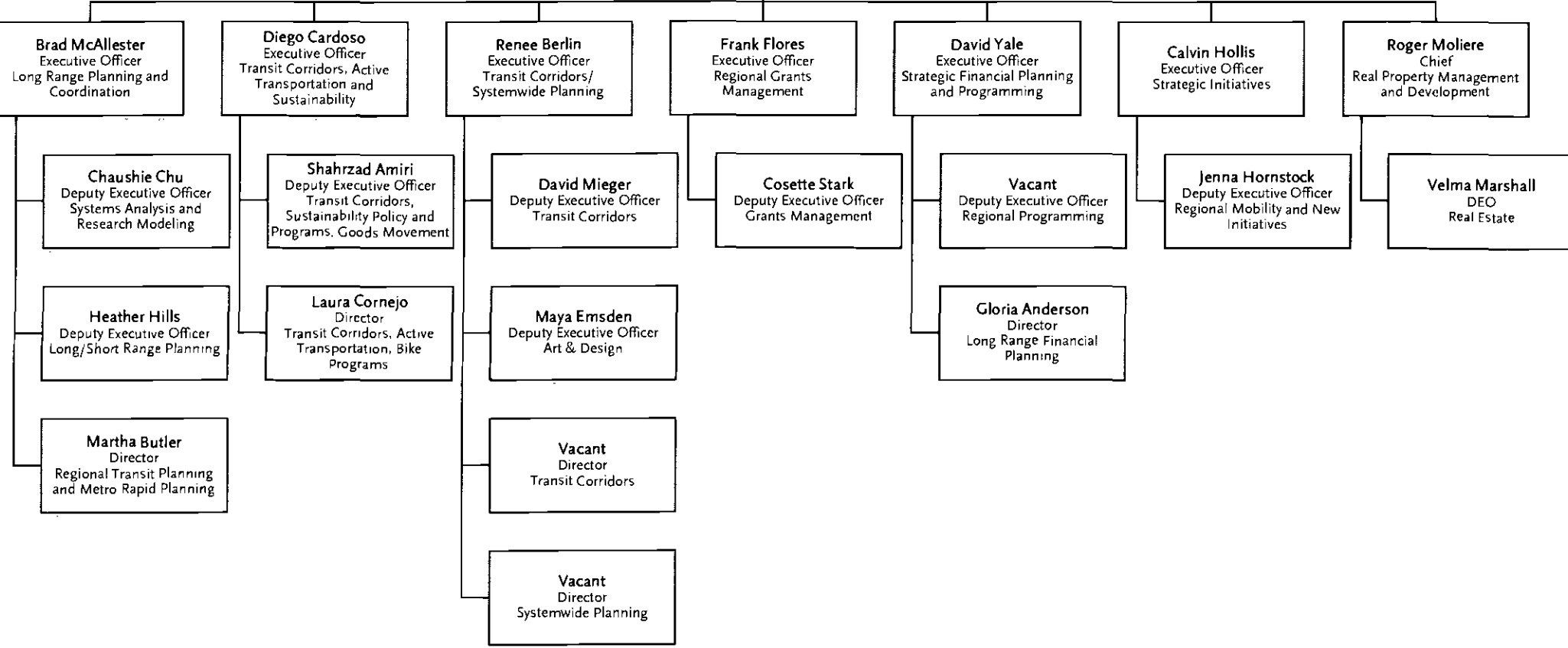
Metro Executive Management Organization and Staff



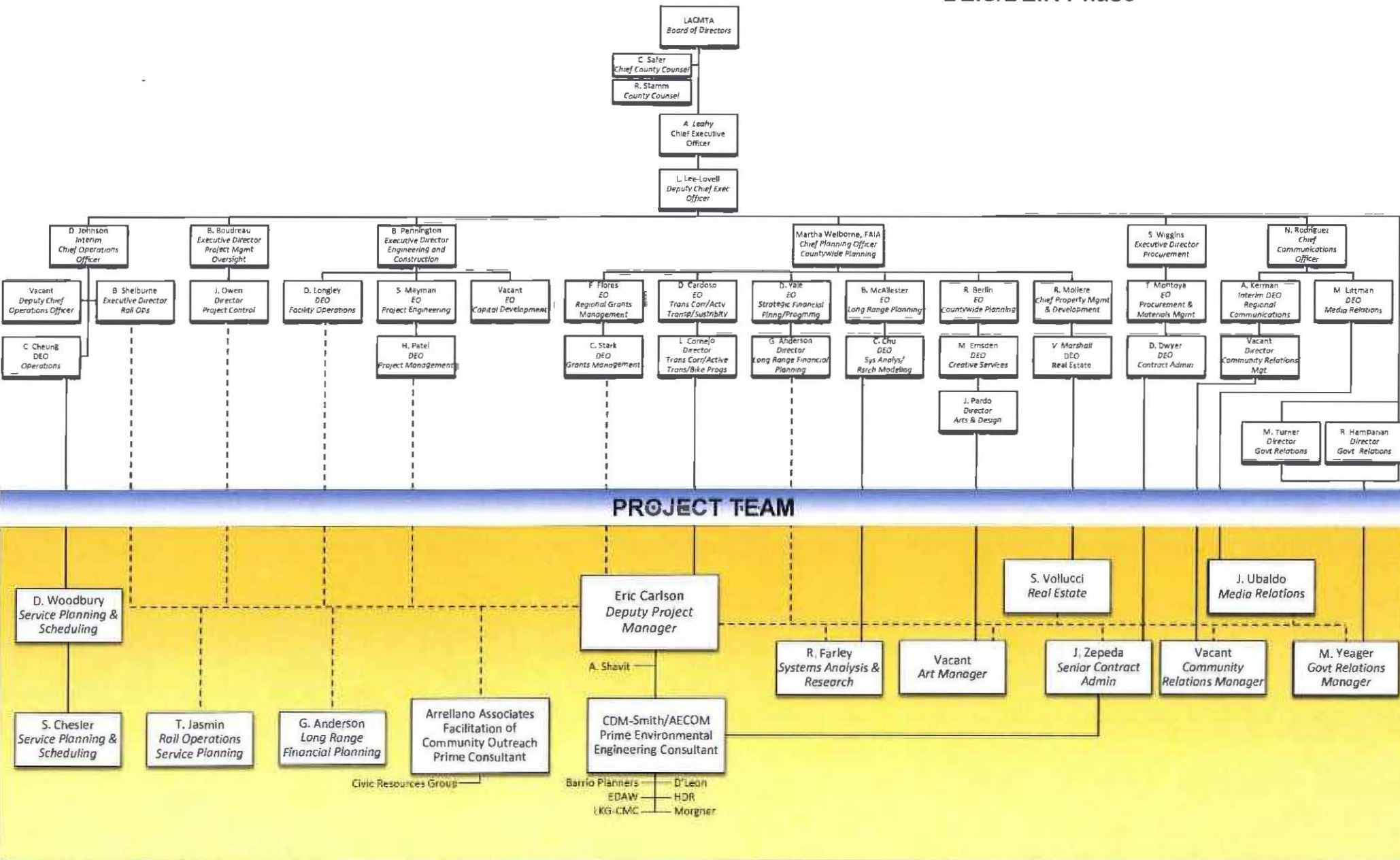
**FY14
Countywide Planning**

Martha Welborne, FAIA
Chief Planning Officer
Countywide Planning

Susanne Kerenyi
Executive Secretary



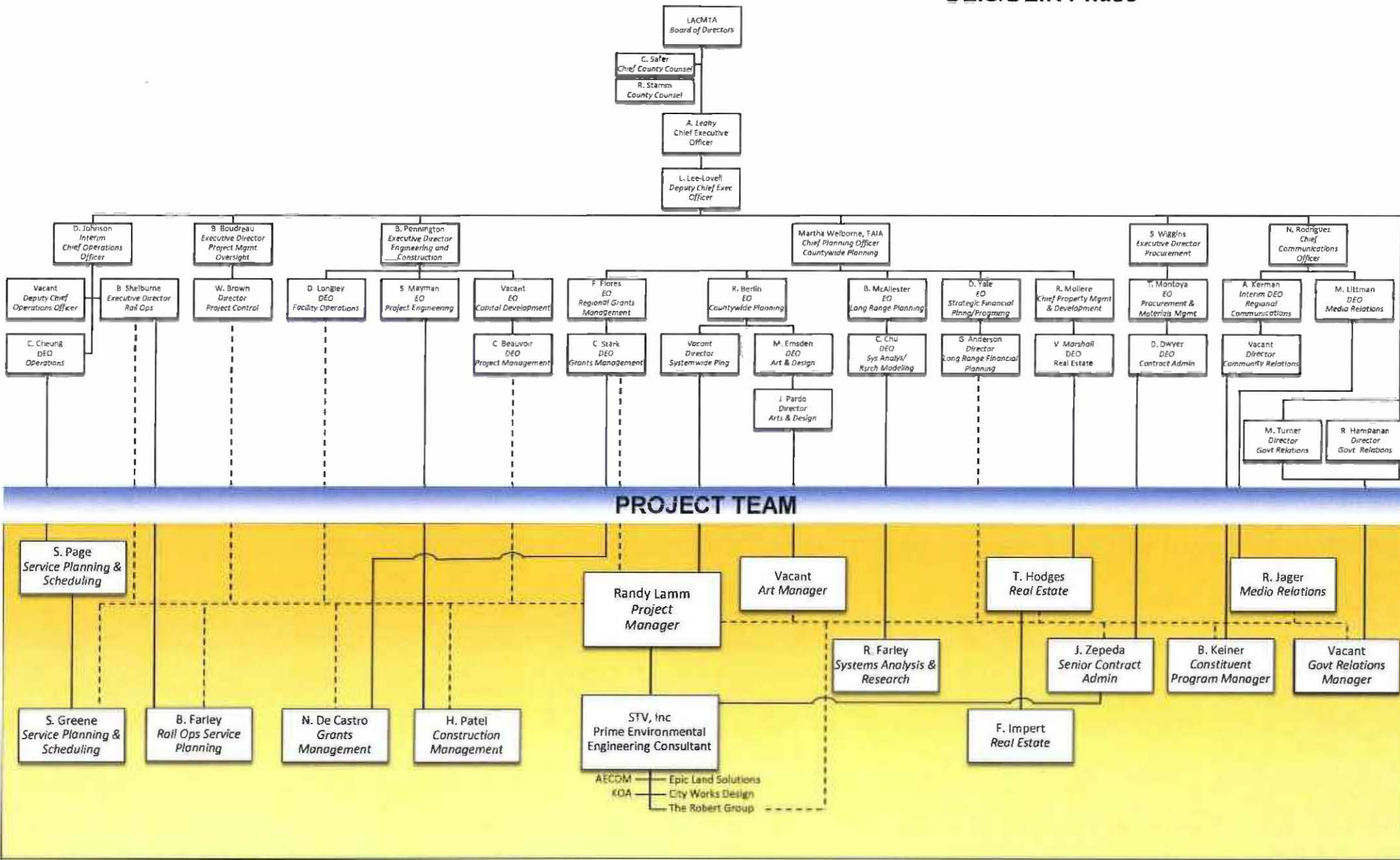
Eastside Transit Corridor Phase 2 Project Management Organization Chart DEIS/DEIR Phase



February 18, 2014

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

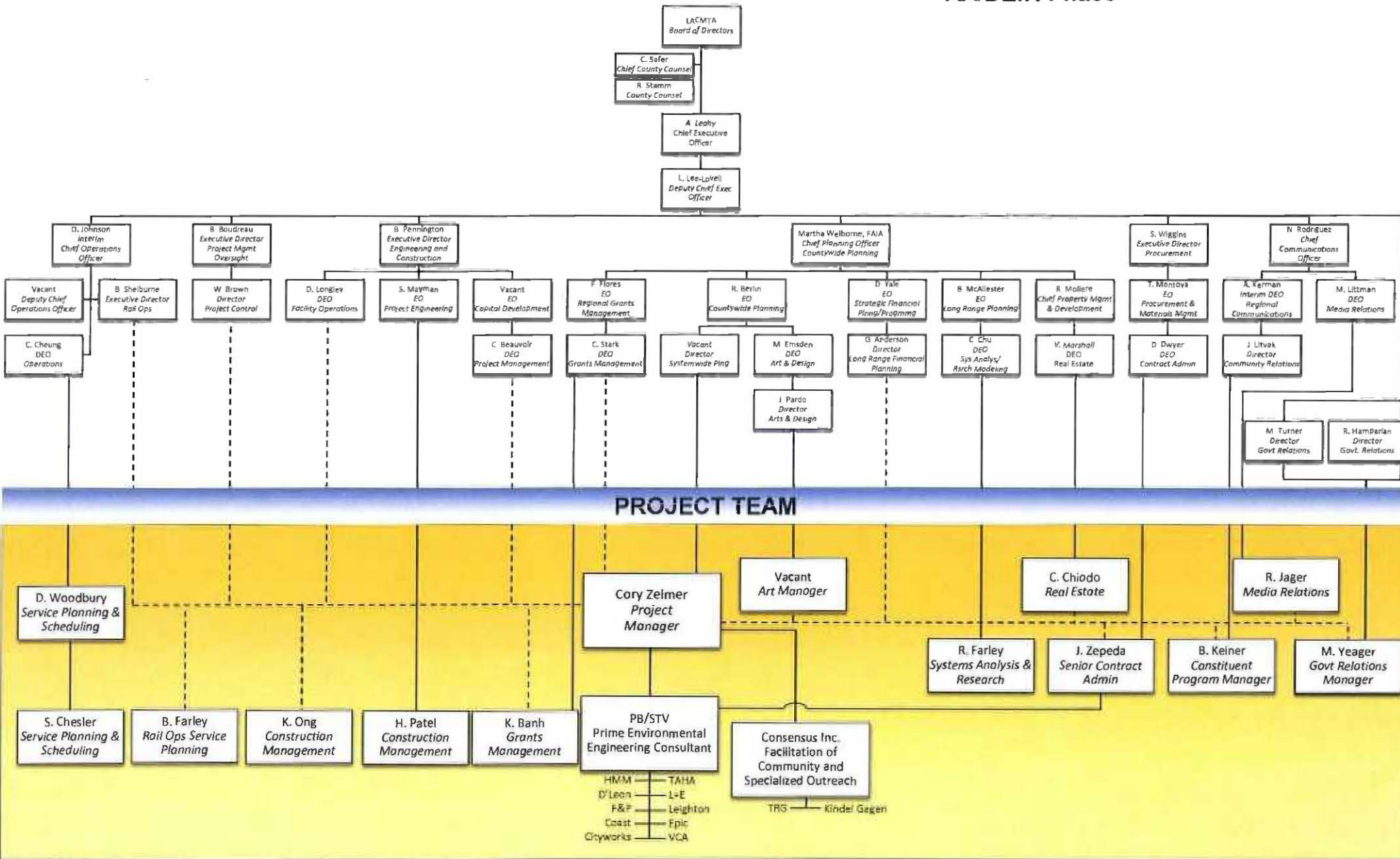
South Bay Metro Green Line Extension Project Management Organization Chart DEIS/DEIR Phase



February 18, 2014

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

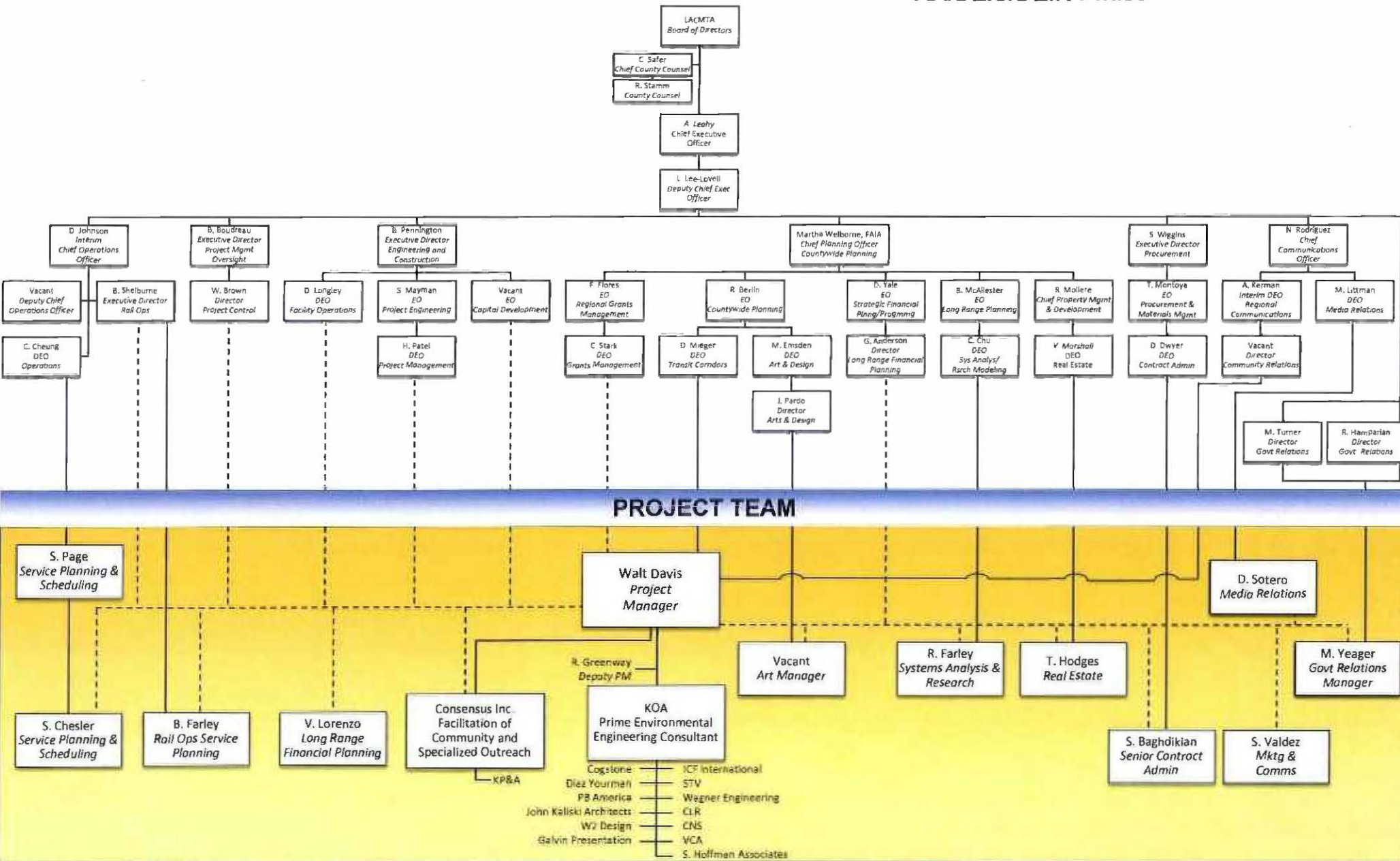
Airport Metro Connector Project Management Organization Chart AA/DEIR Phase



February 18, 2014

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

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



February 18, 2014

- Legend:
- Indicates Direct Relationship
 - Indicates Coordinated Relationship
 - 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- Died- 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- Died- 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
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 Transportation and Housing

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

AB 756 (Melendez)	Would have CEQA lawsuits pertaining to Public Works Projects heard directly by the Court of Appeals.	April 2013 – SUPPORT	Assembly- Died 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
BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
SB 11 (Pavley, Cannella, Hill & Jackson)	Would extend existing funding for alternative fuels and air quality programs	March 2013 – SUPPORT	Assembly Transportation
SB 33 (Wolk & Frazier)	Would allow local agencies to use Infrastructure Financing Districts to pay for public works projects.	March 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.	April 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.	April 2013 – NEUTRAL	Chaptered

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

SB 556 (Corbett)	Would require that all government agencies, who contract for services, include on the contracted personnel and equipment notifications that the personnel and equipment is not operated by a government employee. Further specify that the notice shall be in the same font size and the logo of the government agency.	July 2013- OPPOSE Unless Amended	Assembly Inactive File
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.	May 2013 - SUPPORT	Senate Unfinished Business (Governor Veto)

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 Subcommittee on 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 House Subcommittee on Highways and Transit

S.1716 (Warner)	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.	January 2014 - WORK WITH AUTHOR Senate Committee on Commerce, Science, and Transportation
HR 1124 (Waters)	Tiger grants For Jobs Creation Act Would provide a \$1 billion emergency supplemental appropriation for the Transportation Investment Generating Economic Recovery (TIGER) Program over the next two years	March 2013 - SUPPORT In House Appropriations and Budget Committees
<u>Moving Ahead For Progress In The 21st Century</u> Surface Transportation Authorization Bill	MAP-21 <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 ○ Transit Funding: \$10.5 Billion in FY13 and \$10.7 Billion in FY14 • Includes America Fast Forward Innovative Financial Provision (TIFIA) <ul style="list-style-type: none"> ○ Does not include Qualified Transportation Improvement Bonds (QTIB) 	July 6, 2012 Signed by President into law
Omnibus Appropriations Bill For Fiscal Year 2014 (Rogers)	A continuing resolution proposal to extend \$1.1 trillion of federal appropriations funding for FY 2014 until September 30, 2014.	January 17, 2014 Signed by President into law



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February 4, 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 the Los Angeles County Metropolitan Transportation Authority's quarterly update as of December 31, 2013, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

JOHN F. KRATTLI
County Counsel

By


RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:ctj

Attachments

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

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

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
<p>Gerlinger (MTA) v. Parsons Dillingham</p> <p>consolidated with</p> <p>MTA v. Parson Dillingham</p>	<p>BC150298, etc.</p> <p>BC179027</p>	<p>MOS-1 and CA-03-0341, CA-90-X642</p> <p>MOS-1 and CA-03-0341, CA-90-X642</p>	<p>Originated as Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD").</p> <p>MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.</p>	<p>Post trial motions.</p>
<p>Tutor-Saliba-Perini v. MTA</p>	<p>BC123559 BC132998</p>	<p>CA-03-0341, CA-90-X642</p>	<p>These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the Normandie and Western stations, against the MTA for breach of contract. MTA has cross-complained against Tutor-Saliba for several causes of action including false claims. MTA prevailed at trial, but judgment reversed on appeal. On retrial MTA obtained false claim judgment on tunnel handrail item. Cases have been appealed by both parties.</p>	<p>Notices of appeal and cross-appeal filed. Briefing has been completed. Waiting to receive date from court for oral argument.</p>
<p>Crenshaw Subway Coalition v. MTA, et al.</p>	<p>CV11-9603</p>	<p>TIFIA3Loan</p>	<p>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.</p>	<p>Cross-motions for summary judgment have been fully briefed. Awaiting Judge's ruling. Status conference scheduled for February 6, 2014.</p>
<p>Japanese Village Plaza, LLC v. MTA</p>	<p>BS137343; CV13-0396</p>		<p>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.</p>	<p>CEQA case trial before Judge Richard Fruin was held on November 25, 2013; NEPA case awaiting trial before Judge John Kronstadt on February 3, 2014.</p>

<p>515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA</p>	<p>BS137271; CV13-0453</p>		<p>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.</p>	<p>Final status conference scheduled for February 14, 2014. NEPA case awaiting trial before Judge John Kronstadt on February 3, 2014.</p>
<p>Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA</p>	<p>BS137540; CV13-0378</p>		<p>Petitioner alleges that there is no substantial evidence in the record to support MTA's refusal to significantly reduce and eliminate significant unmitigated impacts to traffic, building access/egress, increased risk of structural instability to tall buildings, increased noise, air emissions and other health risks from open trench work, and increased safety risks, all of which negatively impact the Financial District on Flower Street.</p>	<p>Final status conference scheduled for February 14, 2014. NEPA case awaiting trial before Judge John Kronstadt on February 3, 2014.</p>
<p>City of Beverly Hills v. MTA</p>	<p>BS137607</p>		<p>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.</p>	<p>Case related to BHUSD v. MTA in Judge Torribio's courtroom in Norwalk for trial. Administrative record certified. Briefing schedule established; trial date is January 15, 2014.</p>
<p>Beverly Hills Unified School District v. MTA</p>	<p>BS137606</p>		<p>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</p>	<p>Case assigned to Judge Torribio in Norwalk. Administrative record certified. Briefing schedule established; trial date is January 15, 2014.</p>

			Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations.	
Hudson, Patricia v. LACMTA	TC023672		<u>Hudson</u> : Plaintiff a wheelchair patron of MTA alleges the bus was negligently driven and caused her to fall and be injured. Plaintiff further alleges the MTA has a pattern of violating the American's with Disabilities Act and California State Law as it relates to the boarding and securement of wheelchair patrons. She is seeking damages and injunctive relief. In a Second Amended Complaint she is demanding a class be certified.	
Spicer Jr., Melvin v. LACMTA	BC448847		<u>Spicer</u> : Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He has numerous complaints that MTA drivers have and continue to violate the American's with Disabilities Act and the related California State Laws. Specifically, he alleges he has been passed by and improperly secured, if at all, and is therefore asking for injunctive relief and money damages. Plaintiff further alleges there are thousands of other MTA wheelchair patrons with the same experience and asked the Court to certify a class of plaintiffs. The motion for class certification was denied June 27, 2013.	
Peaches Parker v. MTA	BC498046		These 13 plaintiffs all allege the same issues raised in the <u>Spicer</u> case and have been related to the <u>Spicer</u> case for a case management conference set for March 12, 2014. All plaintiffs are represented by the same counsel.	
Allan McDowell v. MTA	BC498047			
Francisco Galvan v. MTA	BC498048			

Reese Anthony Jr. v. MTA	BC498049			
Michael Goldsmith v. MTA	BC498050			
Ebony Allen v. MTA	BC498051			
Carla Dale Short v. MTA	BC498052			
Sharon Smith v. MTA	BC500932			
Bernardine Harris v. MTA	BC501547			
Behnam Talasavan	BC505933			
Frances Santiago	BC520372/ BC506947			
Sergio Martinez	BC520032			
Pamela Tatum	BC520563			
Samuel Canady	CV-13-6777 MMM (CWX)		Wheelchair case filed in federal court based on an alleged pass-up.	

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

STATUS REPORT AS OF DECEMBER 31, 2013

Parcel A1-250 – Wilshire/Vermont Station

The remaining undeveloped portion of the Wilshire Vermont station property is a 1.02-acre site at the northeast corner of Wilshire and Shatto, situated across the street from the station portal and the completed joint development project surrounding the same. The 1.02-acre site is currently used as a Metro bus layover facility, but is being considered for a joint development project. A consultant contract for site assessment and market study was executed in December 2013 to explore development options for this site and determine market feasibility.

Parcels B-102 and B-103 — Temple/Beaudry

This site is currently being used to support Metro bus operations, but is still being considered for a joint development project.

Parcels A1-300 and A2-301 - Wilshire/Crenshaw

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

Parcel A2-362 - Wilshire/La Brea

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project identified this property as the subway project's Wilshire/La Brea Station site. A building situated on this site houses the Metro Customer Service Center and contains vacant retail space. An undeveloped portion of the site is leased to the City of Los Angeles for parking. The City's parking use will be permitted to remain on the site on a month-to-month basis, until the area supporting this use is required for the subway project. The Customer Service Center will be relocated to Metro's Wilshire/Vermont joint development project. Metro has executed a long-term lease with the owner/operator of this joint development project for this use and tenant improvement construction has commenced. It is expected that the new Customer Service Center space will be available for occupancy by April 1, 2014.

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

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.

Parcel C4-815 - North Hollywood Station

This site contains the Metro Red Line's North Hollywood station, a bus layover facility and a park-and-ride lot, but is still being considered for a joint development project.

Parcel A1-021

This parcel is currently used by the Rail Materials Group to store materials for Rail Operations and will not be declared surplus. This site is not being considered for joint development.

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

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.

Design and other pre-development work for Phase B of this project are continuing. Phase B will be situated on the 1.5-acre portion of this site that is adjacent to the subway portals. When complete, Phase B will contain 82 affordable apartments, 6,000 to 12,000 sq. ft. of retail space and an 83 space parking structure. Execution of a Ground Lease for the Phase B project is expected in the first quarter of 2014 with construction to follow immediately thereafter.

Updated 1/28/14

Los Angeles County
Metropolitan Transportation Authority

DEC 2013

METRO OPERATIONS MONTHLY PERFORMANCE REPORT



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

Measurement	FY10	FY11	FY12	FY13	FY14 Target	FY14 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Bus Systemwide										
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,222	3,523	3,759	3,827	4,000	3,925	◇	3,901	3,702	4,126
No. of unaddressed road calls	305	125	47	15	4,000	12	◇	1	0	4
Mean Miles Between Total Road Calls (MMBTRC) **	1,566	2,052	2,292	2,443	2,550	2,751	●	2,989	2,995	3,112
In-Service On-time Performance ***	72.33%	75.17%	76.54%	75.82%	80.00%	75.08%	◇	74.02%	74.19%	76.35%
Bus Traffic Accidents Per 100,000 Miles	3.08	3.23	3.72	3.66	3.10	3.72	◇	3.60	4.08	3.67
Number of "482 alleged accidents"	245	232	248	219	3.10	95	◇	16	13	13
Complaints per 100,000 Boardings	2.61	2.53	3.14	3.12	2.20	3.56	■	3.60	4.09	4.08
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	14.03	15.28	16.84	16.80	15.12	17.27	◇	17.18	12.66	18.85
* 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	2,831	2,609	3,143	3,539	4,000	3,670	◇	3,717	3,803	3,867
No. of unaddressed road calls	36	3	1	0	4,000	0	◇	0	0	0
MMBTRC	1,354	1,540	1,823	1,915	2,550	2,001	◇	2,122	2,161	2,455
In-Service On-time Performance	76.61%	78.85%	80.10%	79.56%	80.00%	76.96%	◇	75.22%	76.13%	77.75%
Bus Traffic Accidents Per 100,000 Miles	3.07	3.42	3.77	3.75	3.15	4.06	◇	4.20	4.83	3.39
Number of "482 alleged accidents"	49	30	19	24	3.15	8	◇	2	0	1
Complaints per 100,000 Boardings	1.89	1.85	2.09	2.35	1.67	2.58	■	2.87	3.44	2.84
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	15.65	17.78	16.78	16.95	15.12	20.13	◇	25.77	22.12	21.36
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										
Division 2										
MMBMF	2,714	3,378	3,280	2,993	4,000	3,502	◇	4,063	3,320	3,294
No. of unaddressed road calls	29	8	6	8	4,000	1	◇	0	0	0
MMBTRC	1,475	1,721	1,834	1,892	2,550	2,441	◇	3,148	2,502	2,574
In-Service On-time Performance	77.24%	73.89%	74.22%	74.02%	80.00%	75.89%	◇	75.42%	75.52%	77.11%
Bus Traffic Accidents Per 100,000 Miles	3.16	3.56	4.33	4.31	3.60	4.84	◇	5.76	5.21	3.98
Number of "482 alleged accidents"	23	21	25	17	3.60	15	◇	2	3	2
Complaints per 100,000 Boardings	1.87	2.02	2.28	2.01	1.43	2.34	■	1.88	3.43	2.70
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.81	17.55	17.45	20.29	15.12	19.69	◇	16.37	17.50	27.94
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										

Measurement	FY10	FY11	FY12	FY13	FY14 Target	FY14 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Division 3										
MMBMF	2,770	2,909	2,975	3,446		4,413	●	3,802	3,769	4,560
No. of unaddressed road calls	24	7	2	2	-4,000	3		0	0	1
MMBTRC	1,555	1,967	2,195	2,575	2,550	3,688	●	3,778	3,556	4,560
In-Service On-time Performance	76.81%	77.71%	77.83%	76.10%	80.00%	73.83%	◇	71.89%	72.24%	75.04%
Bus Traffic Accidents Per 100,000 Miles	3.39	3.28	3.27	3.90		4.29	◇	3.14	5.31	5.22
Number of "482 alleged accidents"	0	0	26	28	3.27	3	◇	0	1	0
Complaints per 100,000 Boardings	2.65	2.51	3.14	3.20	2.27	3.70	■	3.44	3.87	4.18
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	11.51	12.47	19.46	13.24	15.12	12.51	●	13.37	8.43	5.58
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined.										
Division 5										
MMBMF	3,493	3,643	3,141	3,428		3,699	◇	3,492	2,888	4,036
No. of unaddressed road calls	4	2	2	0	4,000	0		0	0	0
MMBTRC	1,712	2,053	1,771	2,211	2,550	2,462	◇	2,612	2,564	2,684
In-Service On-time Performance	67.82%	74.63%	78.30%	75.89%	80.00%	73.77%	◇	74.15%	73.52%	74.92%
Bus Traffic Accidents Per 100,000 Miles	4.44	4.42	5.64	4.50		4.75	◇	3.83	5.28	4.28
Number of "482 alleged accidents"	30	24	28	36	3.79	15	◇	3	1	2
Complaints per 100,000 Boardings	1.90	1.84	2.00	2.37	1.68	2.72	■	2.83	2.97	3.48
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	18.38	15.21	16.10	21.74	15.12	15.83	◇	18.54	11.11	13.54
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined.										
Division 6										
MMBMF	7,816	11,021	12,999	11,013		5,523	●	7,782	5,565	5,697
No. of unaddressed road calls	8	1	0	0	4,000	0		0	0	0
MMBTRC	2,172	3,008	3,849	3,726	2,550	2,431	◇	2,529	2,968	2,337
In-Service On-time Performance	68.27%	69.28%	78.44%	75.26%	80.00%	73.17%	◇	73.35%	68.92%	70.99%
Bus Traffic Accidents Per 100,000 Miles	5.01	5.06	7.54	6.98		6.68	◇	5.93	10.11	4.39
Number of "482 alleged accidents"	4	7	3	1	5.79	1	◇	0	0	0
Complaints per 100,000 Boardings	2.86	3.17	2.52	2.34	1.88	3.73	■	3.93	3.81	3.20
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	7.65	10.33	9.69	11.46	15.12	46.09	■	15.12	32.81	16.35
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined.										
Division 7										
MMBMF	2,997	3,106	3,611	3,394		3,268	◇	3,503	2,939	2,798
No. of unaddressed road calls	101	18	6	0	4,000	2		0	0	2
MMBTRC	1,217	1,644	1,859	1,980	2,550	2,228	◇	2,513	2,280	2,677
In-Service On-time Performance	68.38%	72.47%	73.15%	71.96%	80.00%	70.76%	◇	69.46%	70.59%	72.79%
Bus Traffic Accidents Per 100,000 Miles	3.55	3.85	4.32	4.06		4.77	◇	5.06	4.84	5.30
Number of "482 alleged accidents"	52	47	48	30	3.42	5	◇	0	0	1
Complaints per 100,000 Boardings	2.56	2.40	3.28	3.10	2.20	3.18	■	2.73	4.02	4.07
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	10.71	13.42	12.09	12.82	15.12	12.65	●	8.31	6.87	13.04
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined.										
Division 8										
MMBCMF	4,596	6,600	6,518	5,957		5,191	●	4,598	5,450	5,198
No. of unaddressed road calls	0	0	2	2	4,000	0		0	0	0
MMBTRC	2,445	4,348	4,924	4,348	2,550	4,444	●	4,570	5,495	5,082
In-Service On-time Performance	75.99%	79.00%	78.72%	79.82%	80.00%	82.57%	●	80.28%	81.52%	83.33%
Bus Traffic Accidents Per 100,000 Miles	2.29	2.87	2.78	2.20		1.89	●	1.50	2.54	2.33
Number of "482 alleged accidents"	17	7	9	8	2.00	5	●	0	0	2
Complaints per 100,000 Boardings	2.97	2.84	3.57	3.75	2.66	4.55	■	5.26	4.90	5.39
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	15.55	18.99	22.18	14.80	15.12	18.25	◇	18.76	17.21	11.34
* Starting July 2013. Data now reflects Indemnity and Medical Claims combined.										

Measurement	FY10	FY11	FY12	FY13	FY14 Target	FY14 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Division 9										
MMBMF	4,673	5,126	5,281	5,109	4,000	4,362	●	4,391	3,895	4,218
No. of unaddressed road calls	66	11	11	2	4,000	2	●	0	0	0
MMBTRC	2,918	3,489	3,879	4,101	2,550	4,003	●	4,279	3,945	4,237
In-Service On-time Performance	75.89%	76.33%	76.83%	76.04%	80.00%	74.52%	◇	73.44%	71.86%	74.79%
Bus Traffic Accidents Per 100,000 Miles	2.01	1.81	2.10	2.29	2.00	2.40	◇	3.17	2.59	2.00
Number of "482 alleged accidents"	3	20	10	16	2.00	20	◇	8	3	3
Complaints per 100,000 Boardings	3.21	3.50	4.55	5.05	3.58	4.98	◇	4.76	5.62	5.71
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	12.15	16.79	17.55	18.34	15.12	21.65	◇	23.61	13.74	24.36
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										
Division 10										
MMBMF	2,594	2,392	2,653	2,999	4,000	2,938	◇	2,787	2,819	3,058
No. of unaddressed road calls	11	58	11	0	4,000	3	◇	1	0	1
MMBTRC	1,129	1,446	1,727	1,947	2,550	2,096	◇	1,969	2,307	2,390
In-Service On-time Performance	68.98%	71.93%	73.42%	71.76%	80.00%	70.12%	◇	69.40%	68.20%	73.56%
Bus Traffic Accidents Per 100,000 Miles	4.02	3.93	4.27	4.77	4.01	4.27	◇	3.91	4.63	5.11
Number of "482 accidents"	33	41	30	12	4.01	3	◇	0	1	0
Complaints per 100,000 Boardings	2.08	2.12	2.74	2.56	1.81	2.95	■	3.21	3.44	2.97
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	14.29	14.29	14.86	18.73	15.12	17.45	◇	15.99	7.28	31.36
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										
Division 15										
MMBTRC	3,357	4,097	4,459	4,285	4,000	4,392	●	4,314	4,028	4,877
No. of unaddressed road calls	6	0	0	0	4,000	0	●	0	0	0
MMBTRC	1,747	2,507	2,898	2,984	2,550	3,632	●	4,053	3,711	4,142
In-Service On-time Performance	74.62%	76.84%	76.95%	77.46%	80.00%	76.94%	◇	75.38%	76.31%	78.04%
Bus Traffic Accidents Per 100,000 Miles	2.67	2.84	3.11	3.29	2.76	3.29	◇	2.64	2.99	3.40
Number of "482 alleged accidents"	15	19	19	16	2.76	16	◇	0	1	1
Complaints per 100,000 Boardings	2.98	3.01	3.77	3.23	2.29	3.99	■	3.98	4.49	4.65
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	15.55	13.45	15.89	12.97	15.12	8.96	●	8.51	9.24	13.44
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										
Division 18										
MMBTRC	2,917	3,506	4,183	3,712	4,000	4,208	●	4,346	4,887	4,712
No. of unaddressed road calls	20	17	6	1	4,000	1	●	0	0	0
MMBTRC	1,292	1,839	2,203	2,024	2,550	2,314	◇	2,746	3,216	2,534
In-Service On-time Performance	66.12%	70.63%	75.32%	74.21%	80.00%	73.83%	◇	73.54%	73.74%	75.31%
Bus Traffic Accidents Per 100,000 Miles	2.67	3.32	4.25	4.03	3.40	3.50	◇	3.38	3.47	2.97
Number of "482 alleged accidents"	19	16	31	31	3.40	14	◇	1	3	1
Complaints per 100,000 Boardings	4.19	3.42	4.19	3.12	2.66	4.59	■	4.92	4.73	5.04
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	12.15	15.00	18.15	19.28	15.12	21.37	◇	23.63	12.47	24.44
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined.										

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

Bus Operations 13-Month Overview

Measurement	FY13 Target	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	Jun 13	FY14 Target	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13
Bus Systemwide															
Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF) No. of unaddressed road calls	3,900	3,928	3,867	4,116	3,862	4,242	3,835	4,023	4,000	4,128	3,859	3,865	3,901	3,702	4,126
Mean Miles Between Total Road Calls (MMBTRC) **	2,400	2,455	2,409	2,534	2,552	2,689	2,447	2,580	2,560	2,561	2,486	2,538	2,989	2,995	3,112
In-Service On-time Performance ***	80%	76.1%	77.9%	75.2%	75.6%	76.2%	74.8%	75.1%	80%	77.8%	74.7%	73.3%	74.0%	74.2%	76.4%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.10	3.68	3.38	3.74	3.55	3.84	3.93	3.60	3.10	3.83	3.63	3.53	3.53	3.99	3.67
Complaints per 100,000 Boardings	2.20	2.68	2.83	3.02	3.03	2.98	2.79	2.90	2.20	3.12	3.23	3.28	3.60	4.08	4.08
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	11.54	14.55	13.82	15.38	16.41	15.89	17.33	15.12	20.43	18.82	15.50	17.18	12.66	18.85
* Data reflects updated data for each month.															
Division 1															
MMBMF No. of unaddressed road calls	3,900	3,762	3,628	4,112	3,187	4,181	3,403	4,087	4,000	3,731	3,525	3,418	3,717	3,803	3,867
MMBTRC	2,400	2,108	1,905	2,161	1,862	2,129	1,936	2,112	2,560	1,871	1,758	1,801	2,122	2,181	2,455
In-Service On-time Performance	80%	78.9%	81.4%	79.1%	78.5%	79.4%	78.0%	77.4%	80%	79.7%	76.9%	75.9%	75.2%	76.1%	77.8%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.24	4.62	3.70	3.68	3.58	3.12	4.24	3.97	3.15	4.39	3.74	3.66	3.88	4.83	3.39
Complaints per 100,000 Boardings	1.44	2.18	2.15	2.21	2.21	2.38	2.23	2.54	1.67	1.70	2.20	2.46	2.87	3.44	2.84
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	16.04	12.68	13.99	15.90	14.52	23.36	24.84	15.12	21.38	16.04	13.81	25.77	22.12	21.36
* Data reflects updated data for each month.															
Division 2															
MMBMF No. of unaddressed road calls	3,900	2,799	3,315	3,253	3,379	3,209	3,267	3,491	4,000	3,391	3,511	3,548	4,063	3,320	3,294
MMBTRC	2,400	1,794	2,024	1,848	2,106	1,963	1,909	2,307	2,560	2,106	2,362	2,197	3,148	2,502	2,574
In-Service On-time Performance	80%	74.6%	76.0%	72.3%	74.3%	74.8%	73.2%	74.8%	80%	78.4%	74.4%	74.5%	75.4%	75.5%	77.1%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.76	3.15	3.33	3.89	3.65	5.07	5.04	3.96	3.60	5.83	5.10	2.94	8.78	4.83	3.98
Complaints per 100,000 Boardings	1.61	1.61	1.64	1.74	2.38	2.03	1.65	1.58	1.43	1.92	2.52	1.65	1.88	3.43	2.70
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	17.13	13.99	28.04	29.06	27.88	8.41	32.28	15.12	11.18	19.27	26.74	16.37	17.50	27.94
* Data reflects updated data for each month.															
Division 3															
MMBMF No. of unaddressed road calls	3,900	3,387	3,849	4,056	3,334	3,614	3,678	4,641	4,000	5,012	4,725	4,966	3,803	3,769	4,560
MMBTRC	2,400	2,412	2,621	2,845	2,619	2,727	2,788	3,761	2,560	3,690	3,405	3,370	3,778	3,560	4,560
In-Service On-time Performance	80%	75.9%	78.1%	75.5%	75.3%	75.1%	75.1%	75.7%	80%	76.7%	74.7%	72.4%	71.9%	72.2%	75.0%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.81	4.31	3.95	2.86	4.92	4.17	4.59	4.17	3.27	5.82	3.94	2.30	2.98	5.48	5.22
Complaints per 100,000 Boardings	2.16	2.09	3.47	3.50	3.02	3.86	2.54	3.01	2.27	4.72	3.08	3.62	3.44	3.87	4.18
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	5.60	13.50	17.80	11.06	12.34	8.14	8.70	15.12	16.52	22.10	8.69	13.37	8.43	5.58
* Data reflects updated data for each month.															
Division 5															
MMBMF No. of unaddressed road calls	3,900	3,303	3,067	3,503	3,804	4,104	4,123	4,358	4,000	4,349	3,721	4,071	3,492	2,888	4,035
MMBTRC	2,400	2,179	1,945	2,406	2,379	2,389	2,647	2,417	2,560	2,358	2,203	2,435	2,612	2,564	2,684
In-Service On-time Performance	80%	75.5%	76.0%	74.0%	74.8%	76.3%	75.9%	74.8%	80%	75.5%	72.9%	71.6%	74.2%	73.5%	74.9%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	4.20	4.49	5.02	5.83	4.65	3.07	4.74	4.34	3.79	5.11	4.84	5.38	3.66	5.10	4.28
Complaints per 100,000 Boardings	1.41	2.55	1.87	2.45	2.49	3.03	1.93	1.71	1.68	2.04	2.22	2.83	2.83	2.97	3.48
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	22.18	18.33	11.60	24.83	11.92	16.23	17.31	15.12	21.52	18.54	11.25	18.54	11.16	13.54
* Data reflects updated data for each month.															

●Green - Meets Target at 100% or
 ◁Yellow - Falls below Target 70 -
 —Red - Falls below Target >70%.

Measurement	FY13 Target	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	Jun 13	FY14 Target	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13
Division 6															
MMBMF No. of unaddressed road calls	3,900	9,481	13,742	12,509	11,642	8,806	5,376	10,040	4,000	4,509	4,424	6,654	7,782	5,565	5,697
MMBTRC	2,400	4,740	3,206	3,368	4,234	3,340	2,419	2,915	2,550	2,412	2,264	2,218	2,529	2,968	2,337
In-Service On-time Performance	80%	76.7%	77.7%	78.4%	76.9%	76.9%	71.5%	74.0%	80%	75.6%	75.1%	75.1%	73.4%	68.9%	71.0%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	4.20	3.96	4.16	7.99	8.59	7.23	6.20	6.64	5.79	5.78	6.16	6.94	5.93	10.11	4.39
Complaints per 100,000 Boardings	1.57	2.89	3.91	4.14	3.22	2.03	1.01	2.17	1.88	2.55	5.43	3.26	3.93	3.81	3.20
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	0.00	0.00	0.00	0.00	37.62	0.00	0.00	15.12	80.62	65.37	69.99	15.12	32.81	16.35
* Data reflects updated data for each month															
Division 7															
MMBMF No. of unaddressed road calls	3,900	3,414	3,305	3,622	3,449	4,129	3,460	3,294	4,000	3,367	3,187	2,957	3,503	2,939	2,798
MMBTRC	2,400	1,968	1,911	1,915	2,120	2,219	2,128	1,920	2,550	2,188	1,902	2,004	2,513	2,280	2,677
In-Service On-time Performance	80%	73.5%	75.5%	70.9%	70.9%	71.6%	70.6%	70.1%	80%	72.6%	69.9%	69.3%	69.5%	70.6%	72.8%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	3.44	3.81	5.59	5.53	3.61	4.40	4.02	3.42	4.32	4.80	4.32	4.92	4.89	5.30	
Complaints per 100,000 Boardings	2.30	2.37	2.54	2.90	3.05	2.71	3.54	2.20	2.63	3.02	2.71	2.73	4.02	4.07	
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	4.43	14.82	9.41	10.92	9.49	23.37	4.71	15.12	12.82	19.02	15.70	8.31	6.87	13.04
* Data reflects updated data for each month															
Division 8															
MMBTRC	2,400	4,203	5,719	4,828	3,989	5,930	3,865	4,125	2,550	4,200	4,047	3,779	4,570	5,495	5,082
In-Service On-time Performance	80%	79.8%	81.3%	79.9%	81.1%	81.3%	79.6%	81.8%	80%	86.4%	83.2%	80.6%	80.3%	81.5%	83.3%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	2.14	2.64	1.38	1.66	2.08	2.21	2.45	2.44	2.00	1.65	1.92	1.45	1.50	2.34	2.33
Complaints per 100,000 Boardings	2.50	3.03	3.76	3.57	3.62	3.61	3.52	3.45	2.66	3.17	4.53	3.95	5.26	4.90	5.39
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	0.00	18.99	6.03	16.68	15.06	24.58	14.56	15.12	27.88	22.12	11.71	18.76	17.21	11.34
* Data reflects updated data for each month															
Division 9															
MMBMF No. of unaddressed road calls	3,900	5,423	4,559	5,453	4,824	4,883	4,573	4,511	4,000	4,669	4,546	4,539	4,391	1,895	4,216
MMBTRC	2,400	4,043	3,924	3,887	3,816	3,580	4,092	2,580	2,550	3,727	3,759	4,125	4,279	3,946	4,237
In-Service On-time Performance	80%	76.2%	77.7%	75.2%	75.6%	75.9%	74.7%	76.0%	80%	78.9%	76.3%	71.2%	73.4%	71.5%	74.11%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 alleged accidents*	1.75	1.88	1.04	1.09	1.98	2.44	2.47	1.87	2.00	1.88	2.30	2.32	3.17	2.48	2.00
Complaints per 100,000 Boardings	3.24	4.92	4.99	3.92	4.19	4.16	3.92	4.40	3.58	4.78	4.05	5.04	4.78	5.62	5.71
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	6.76	13.06	16.84	13.44	17.25	16.30	11.50	15.12	28.97	15.63	23.38	23.61	13.74	24.36
* Data reflects updated data for each month															
Division 10															
MMBMF No. of unaddressed road calls	3,900	2,937	2,884	2,968	3,525	3,482	3,342	3,098	4,000	3,314	2,892	2,623	2,787	2,819	3,058
MMBTRC	2,400	2,006	1,798	1,857	2,285	2,416	2,170	1,967	2,550	2,347	1,953	1,921	1,969	2,307	2,390
In-Service On-time Performance	80%	75.1%	75.4%	73.1%	72.4%	71.9%	68.2%	67.3%	80%	71.2%	68.7%	69.0%	69.4%	68.2%	73.6%
Bus Traffic Accidents Per 100,000 Miles * Number of *482 accidents*	3.89	4.29	3.47	6.11	4.23	6.26	4.34	5.93	4.01	3.37	4.23	4.31	3.76	4.47	5.11
Complaints per 100,000 Boardings	1.93	2.42	2.29	2.19	2.38	2.38	2.39	2.69	1.81	2.51	3.14	2.46	3.21	3.44	2.97
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	14.43	4.65	5.26	12.28	23.78	9.25	24.65	15.12	11.80	23.44	14.60	15.99	7.28	31.38
* Data reflects updated data for each month															

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

Measurement	FY13	FY14													
	Target	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	Jun 13	Target	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13
Division 15															
MMBCMF															
No. of unaddressed road calls	3,900	5,632	4,436	5,067	4,705	4,407	4,230	3,886	4,000	4,247	4,700	4,988	4,314	4,028	4,273
MMBTRC															
No. of unaddressed road calls	2,400	3,415	3,149	3,447	3,206	3,193	3,228	2,942	2,550	3,041	3,325	3,793	4,053	3,713	4,742
In-Service On-time Performance	80%	77.9%	83.2%	78.5%	78.0%	77.5%	76.3%	77.9%	80%	80.0%	78.2%	76.2%	75.4%	76.3%	78.0%
Bus Traffic Accidents Per 100,000 Miles *															
Number of "482 alleged accidents"	2.52	2.28	3.15	2.50	3.70	3.38	2.81	3.48	2.76	3.77	3.48	2.68	2.84	2.87	3.40
Complaints per 100,000 Boardings	2.68	2.80	3.30	2.92	3.39	2.83	3.22	2.98	2.29	3.07	4.63	2.91	3.38	4.48	4.65
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	6.80	8.75	9.88	11.45	14.57	15.27	14.07	15.12	11.22	2.2*	9.38	8.57	5.24	13.44
* Data reflects updated data for each month															
Division 18															
MMBCMF															
No. of unaddressed road calls	3,900	3,612	3,455	3,621	3,403	3,989	3,427	3,847	4,000	4,123	3,834	3,614	4,345	4,867	4,712
MMBTRC															
No. of unaddressed road calls	2,400	1,949	1,963	1,834	2,076	2,266	1,723	2,046	2,550	2,042	1,883	1,968	2,340	3,215	2,534
In-Service On-time Performance	80%	74.1%	78.3%	73.7%	73.9%	75.0%	73.4%	73.2%	80%	76.5%	73.7%	70.8%	73.5%	73.7%	75.3%
Bus Traffic Accidents Per 100,000 Miles *															
Number of "482 alleged accidents"	3.84	5.97	4.33	5.02	3.53	4.07	4.02	4.21	3.40	3.66	2.8*	4.07	3.27	3.47	2.97
Complaints per 100,000 Boardings	2.89	2.99	3.46	3.80	3.64	3.00	3.63	3.28	2.66	4.49	3.40	4.09	4.30	4.73	5.04
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	13.25	22.77	27.44	22.04	14.43	15.61	16.22	23.74	15.12	30.66	24.0*	12.54	23.63	12.47	24.44
* Data reflects updated data for each month															

- Green - Meets Target at 100% or
- ◁ Yellow - Falls below Target 70 -
- ▬ Red - Falls below Target >70%.

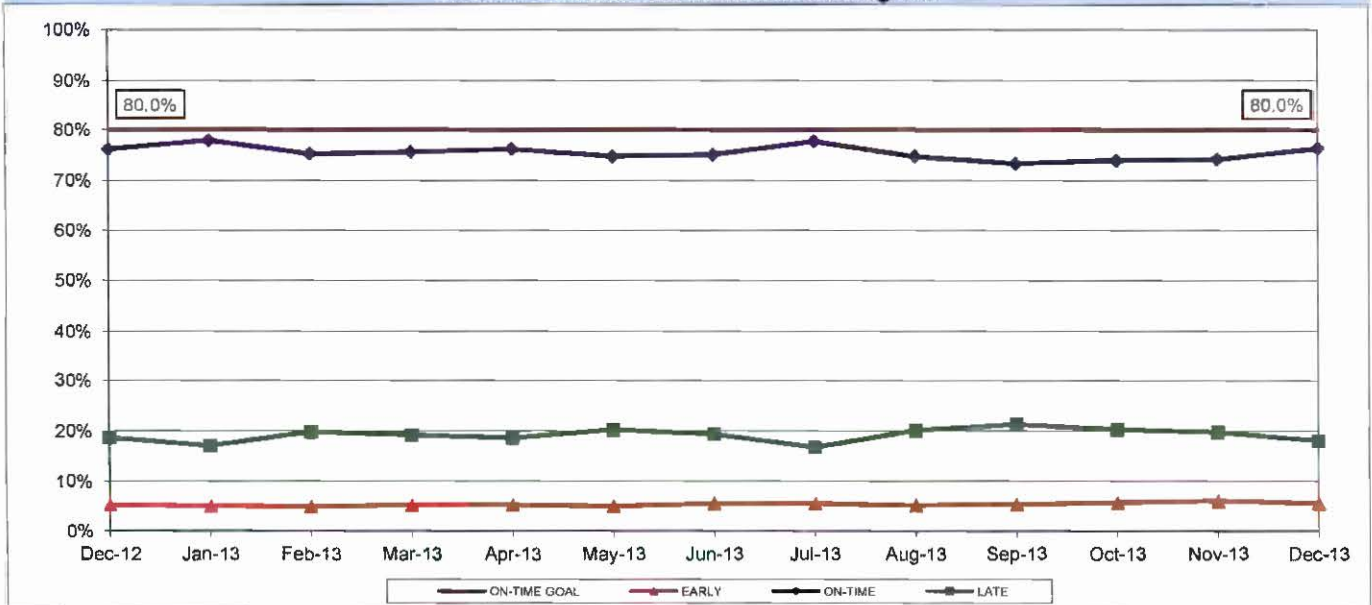
BUS SERVICE PERFORMANCE

IN-SERVICE ON-TIME PERFORMANCE

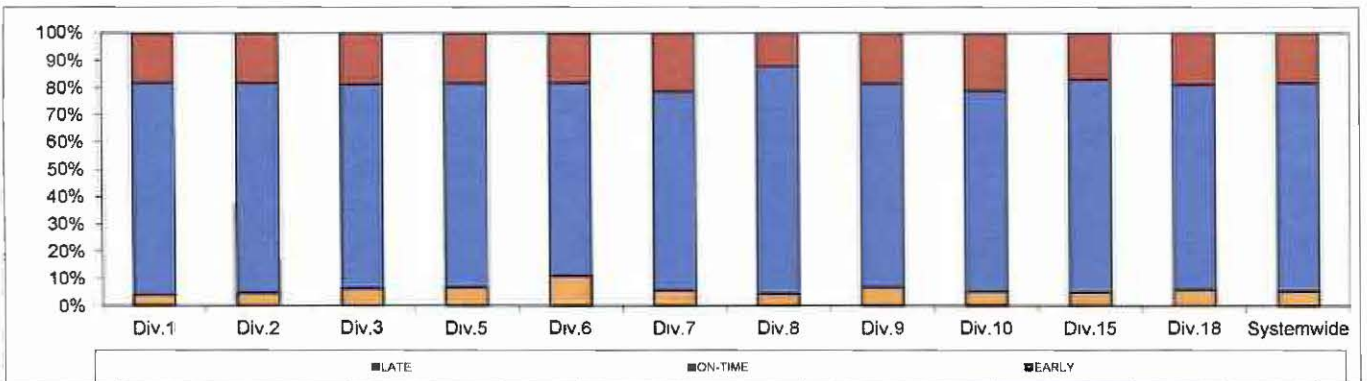
Definition: This performance indicator measures the percentage of scheduled buses that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses). Please note that Rapid Line performance is included in the ISOTP calculation beginning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

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

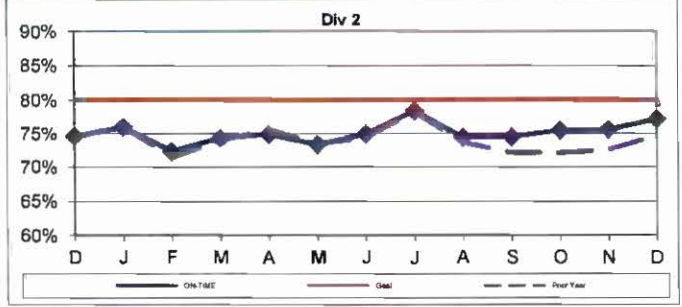
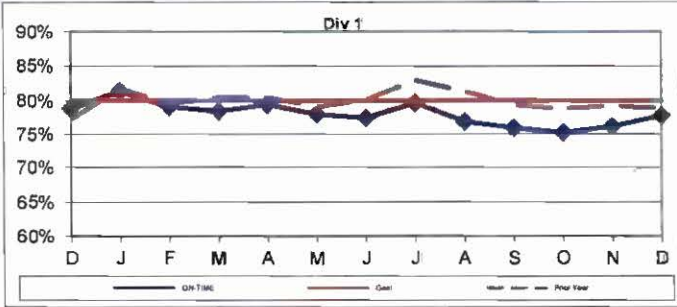
**Systemwide Trend
Bus Operating Divisions
ISOTP - 1 Minute Tolerance for Running Hot**



Remaining Above the Goal line is the target.

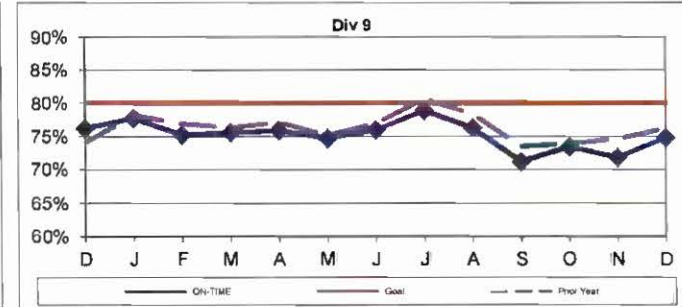
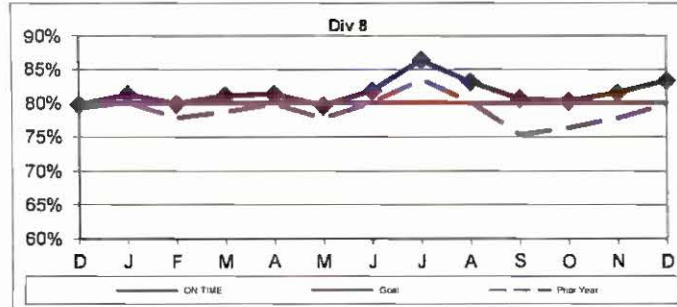
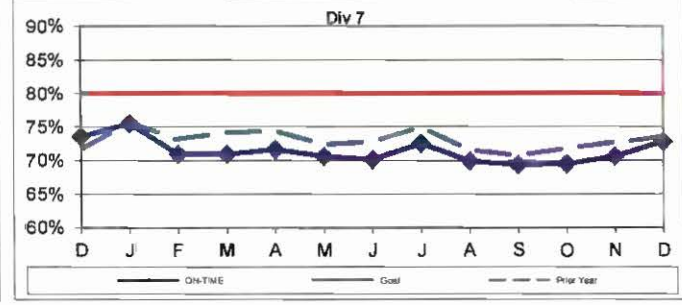
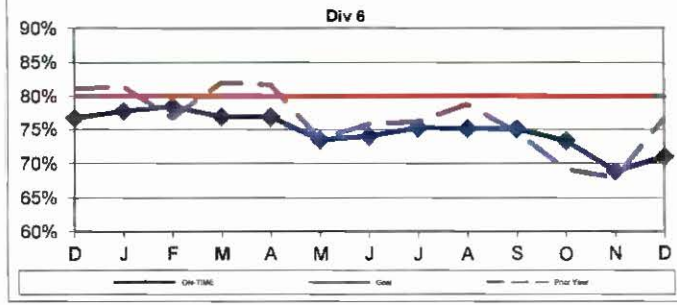
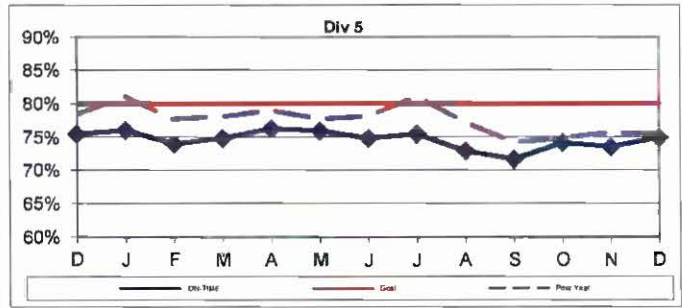
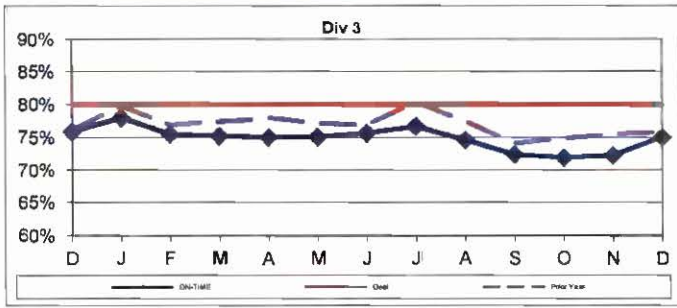


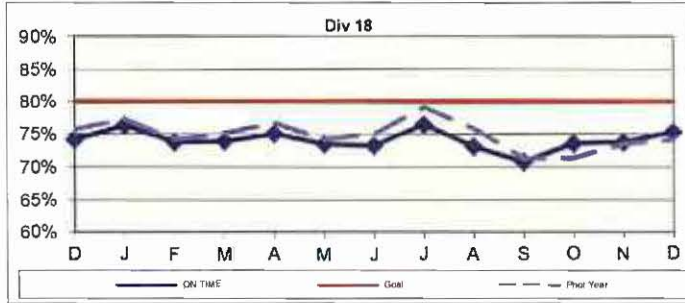
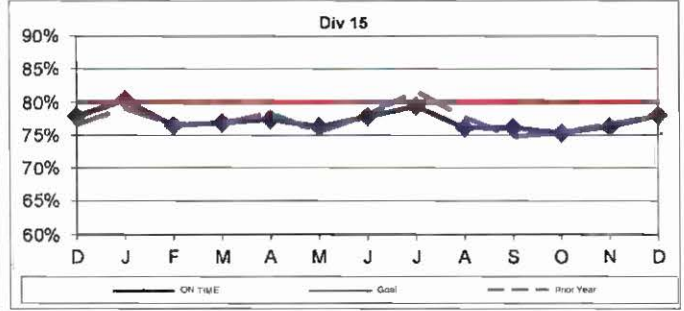
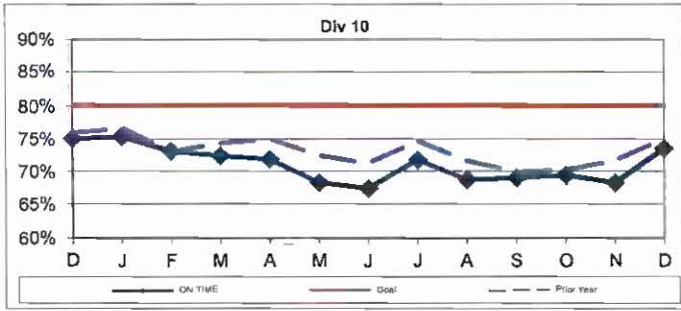
ISOTF By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued





ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY13	FY14-YTD	Variance
Division 1			
Early	4.59%	4.85%	0.26%
On-Time	79.56%	76.96%	-2.60%
Late	15.85%	18.18%	2.34%

Division 2			
Early	5.24%	5.22%	-0.03%
On-Time	74.02%	75.89%	1.87%
Late	20.74%	18.89%	-1.84%

Division 3			
Early	5.18%	6.60%	1.42%
On-Time	76.10%	73.83%	-2.28%
Late	18.72%	19.57%	0.85%

Division 5			
Early	5.78%	6.67%	0.89%
On-Time	75.89%	73.77%	-2.12%
Late	18.33%	19.57%	1.23%

Division 6			
Early	4.43%	8.33%	3.89%
On-Time	75.26%	73.17%	-2.09%
Late	20.31%	18.50%	-1.80%

Division 7			
Early	4.95%	6.14%	1.19%
On-Time	71.96%	70.76%	-1.19%
Late	23.09%	23.10%	0.00%

	FY13	FY14-YTD	Variance
Division 8			
Early	3.95%	4.50%	0.54%
On-Time	79.82%	82.57%	2.74%
Late	16.23%	12.94%	-3.29%

Division 9			
Early	4.35%	5.85%	1.51%
On-Time	76.04%	74.52%	-1.53%
Late	19.61%	19.63%	0.02%

Division 10			
Early	4.54%	5.56%	1.02%
On-Time	71.76%	70.12%	-1.65%
Late	23.70%	24.32%	0.62%

Division 15			
Early	3.68%	4.59%	0.91%
On-Time	77.46%	76.94%	-0.51%
Late	18.86%	18.47%	-0.39%

Division 18			
Early	4.82%	5.50%	0.68%
On-Time	74.21%	73.83%	-0.38%
Late	20.97%	20.67%	-0.30%

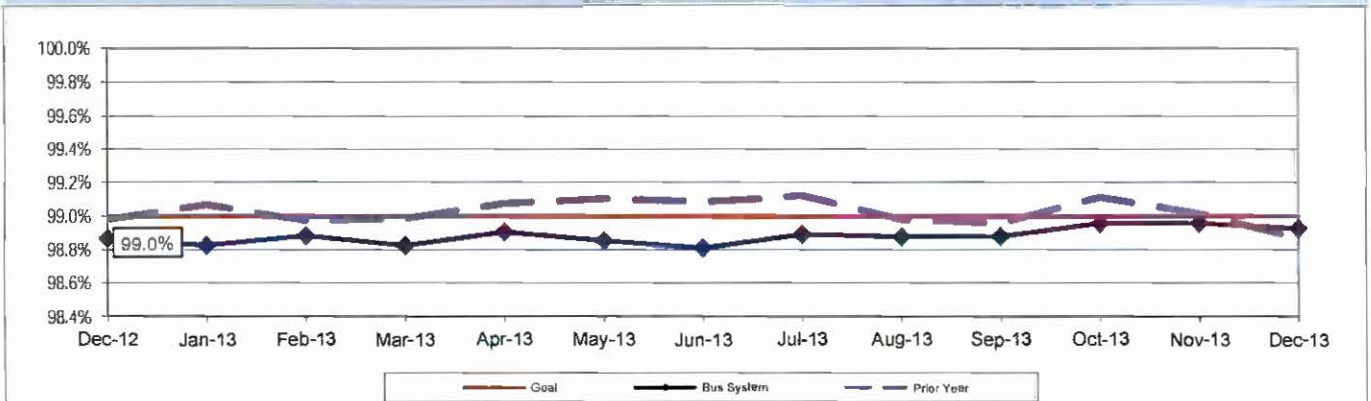
SYSTEMWIDE			
Early	4.69%	5.52%	0.83%
On-Time	75.82%	75.08%	-0.75%
Late	19.49%	19.40%	-0.08%

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

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

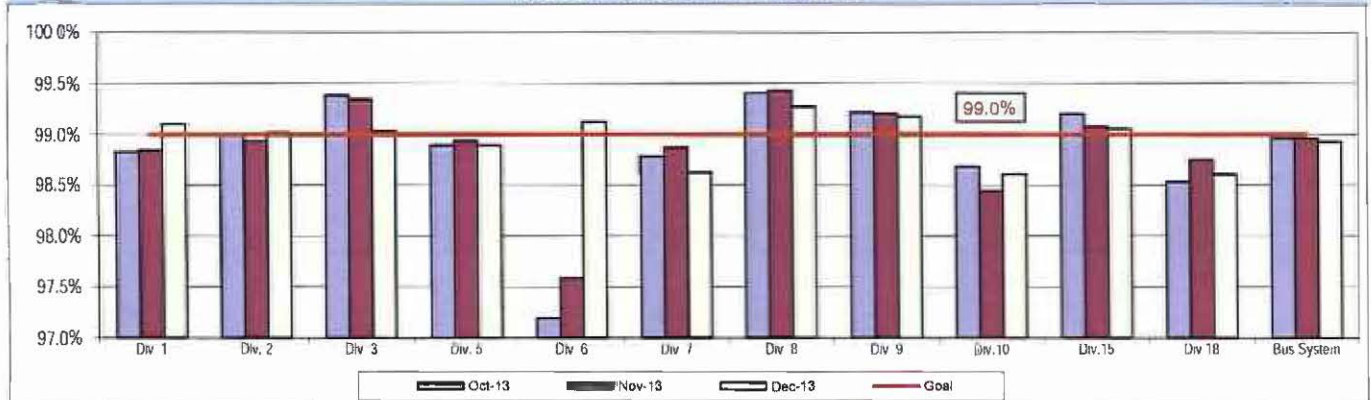
Calculation: $SRHD\% = 1 - ((\text{In-Service Delay Revenue Hours plus Cancelled Revenue Hours}) \text{ divided by } (\text{Total Scheduled Service Hours} + \text{Temporary Revenue Hours} + \text{Hollywood Bowl and Race Track Revenue Hours} + \text{In Addition Revenue Hours}))$
 FY06: Actual Revenue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

Systemwide Trend



Remaining At the Goal line is the target.

ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED by Divisions
 October 2013 - December 2013



BUS MAINTENANCE PERFORMANCE

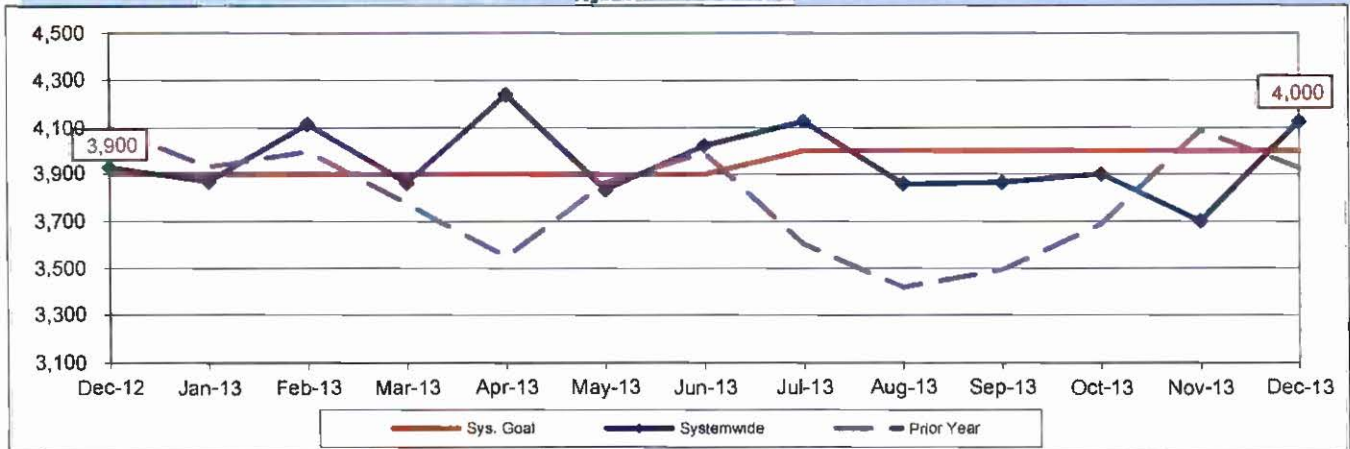
MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

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

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

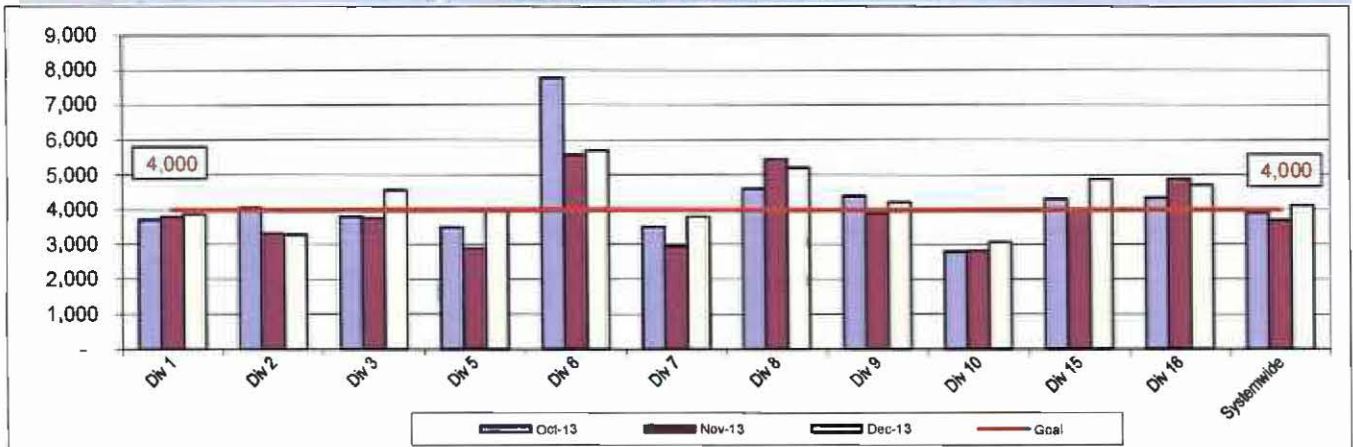
Systemwide Trend



Remaining Above the Goal line is the target.

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

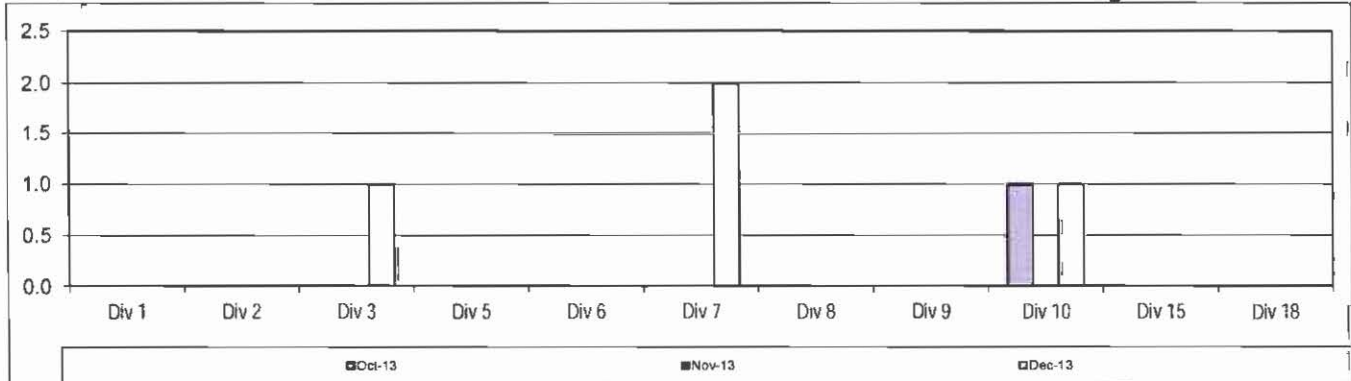
MMBMF – Bus Operating Divisions October 2013 - December 2013



**Unaddressed Road Calls -- Bus Operating Divisions
October 2013 - December 2013**

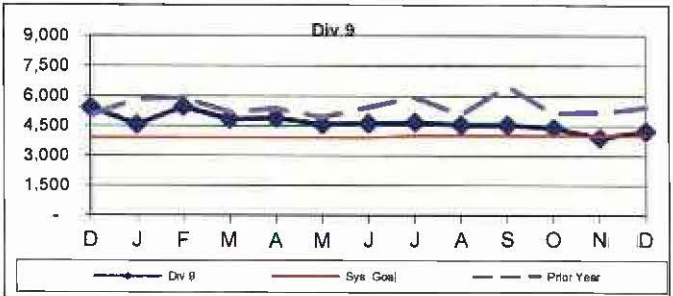
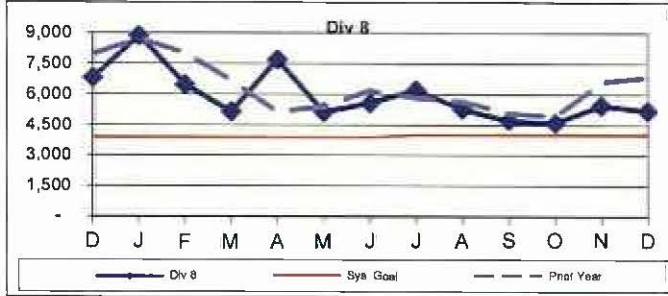
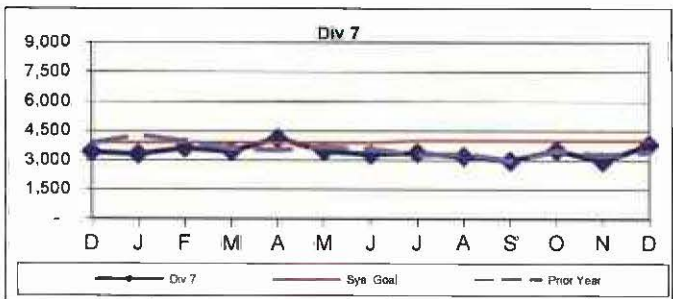
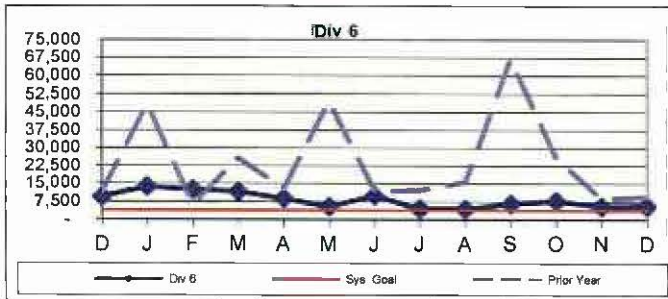
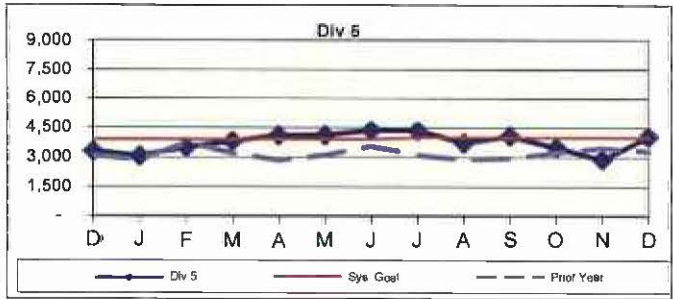
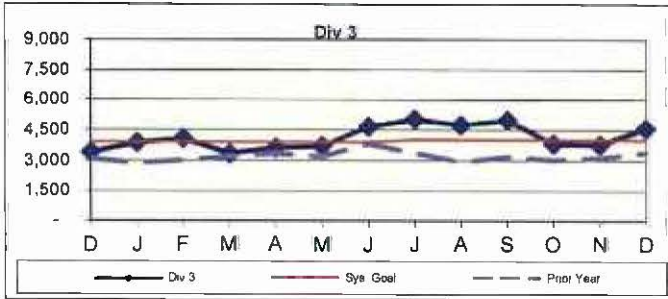
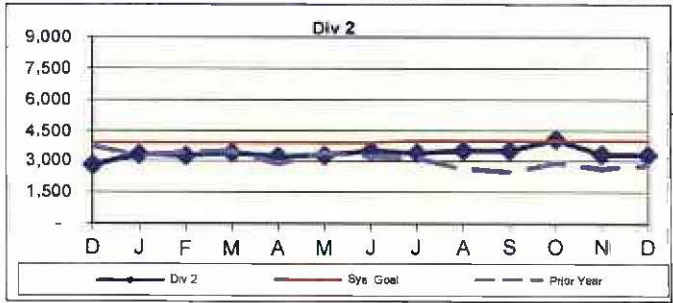
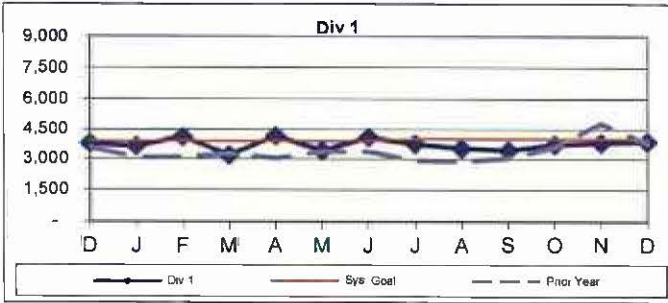
Definition: Road calls cannot be counted, per FTA definition, if no one has jobbed on to assign a job code.
(Source: M3)

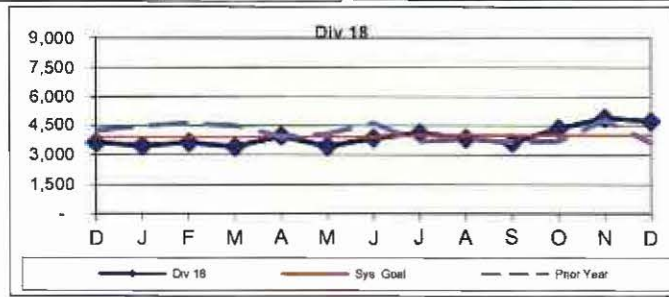
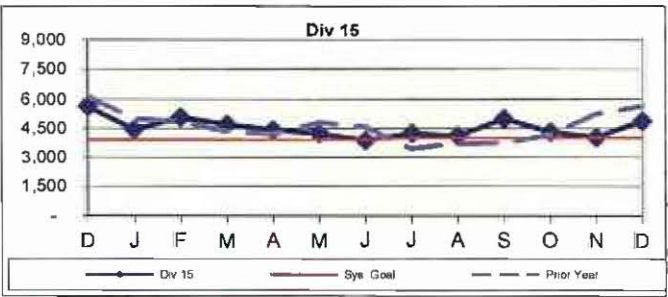
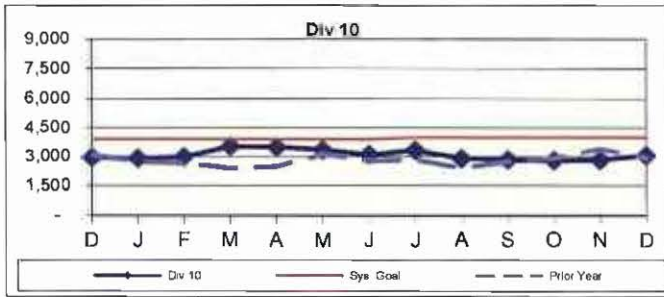
Calculation: Unaddressed Road Calls = Total number of road calls that have not been assigned.



Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued





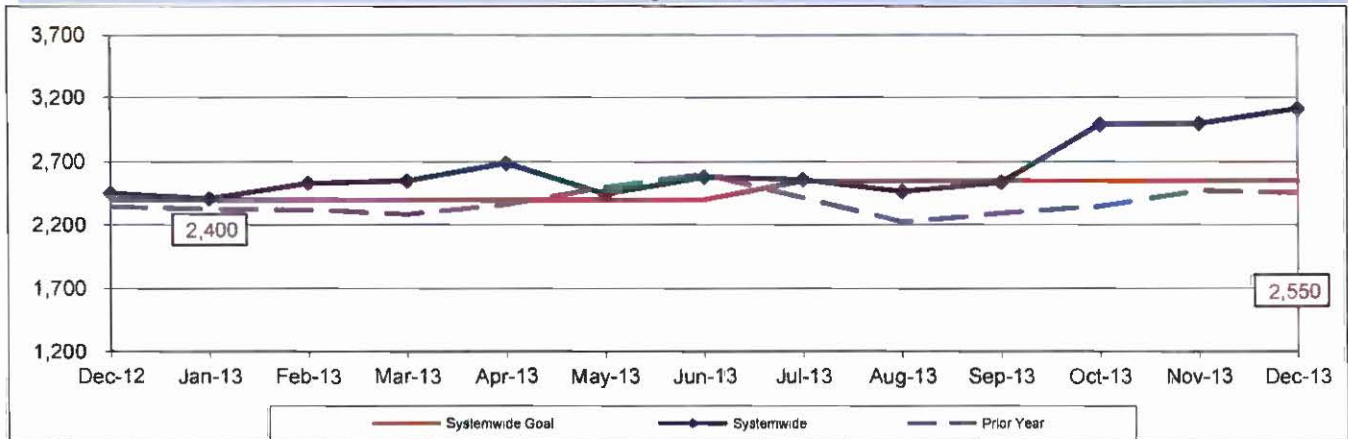
MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Average Hub Miles traveled between road call problems.

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

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

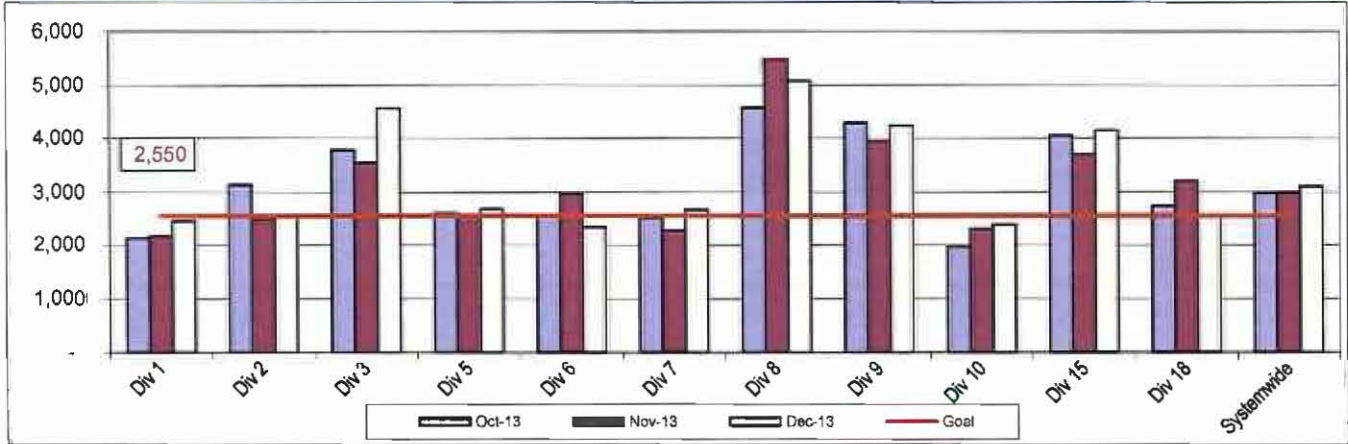
MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

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

**MMBTRC -- Bus Operating Divisions
October 2013 - December 2013**



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,239	93.18%
Diesel	71	2.95%
Gasoline	59	2.46%
Propane	34	1.41%
Hybrid	0	0.00%
Total	2,403	100.00%

Average Age of Fleet by Divisions

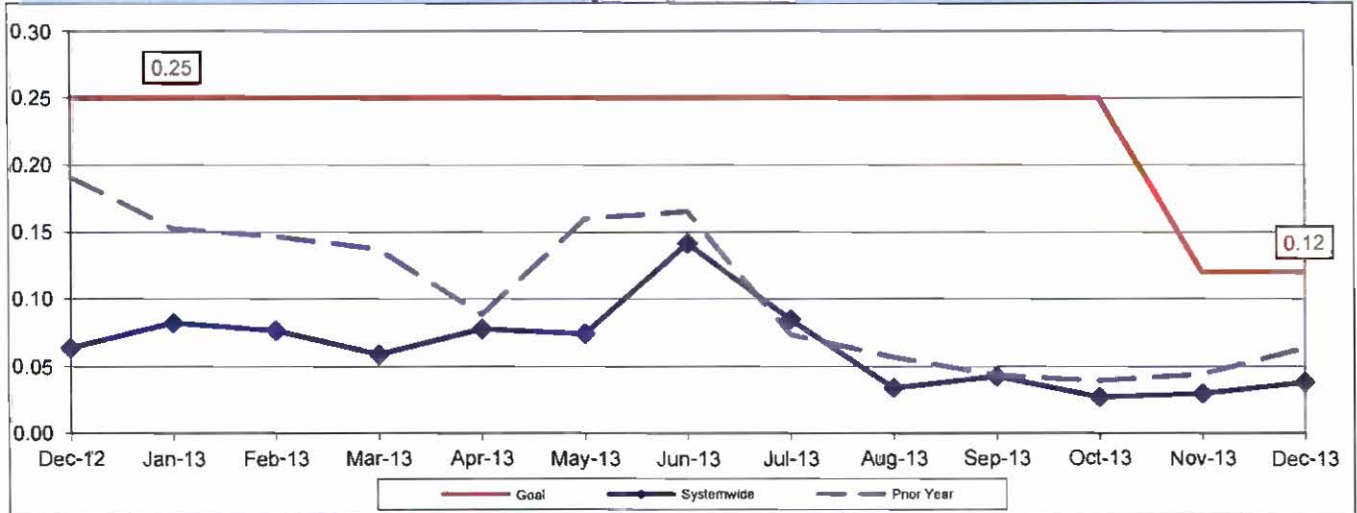
Div 1 11.2	Div 2 12.3	Div 3 8.2	Div 5 10.7	Div 6 4.8	Div 7 10.0
Div 8 6.8	Div 9 10.7	Div 10 9.6	Div 15 6.6	Div 18 5.8	

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

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

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

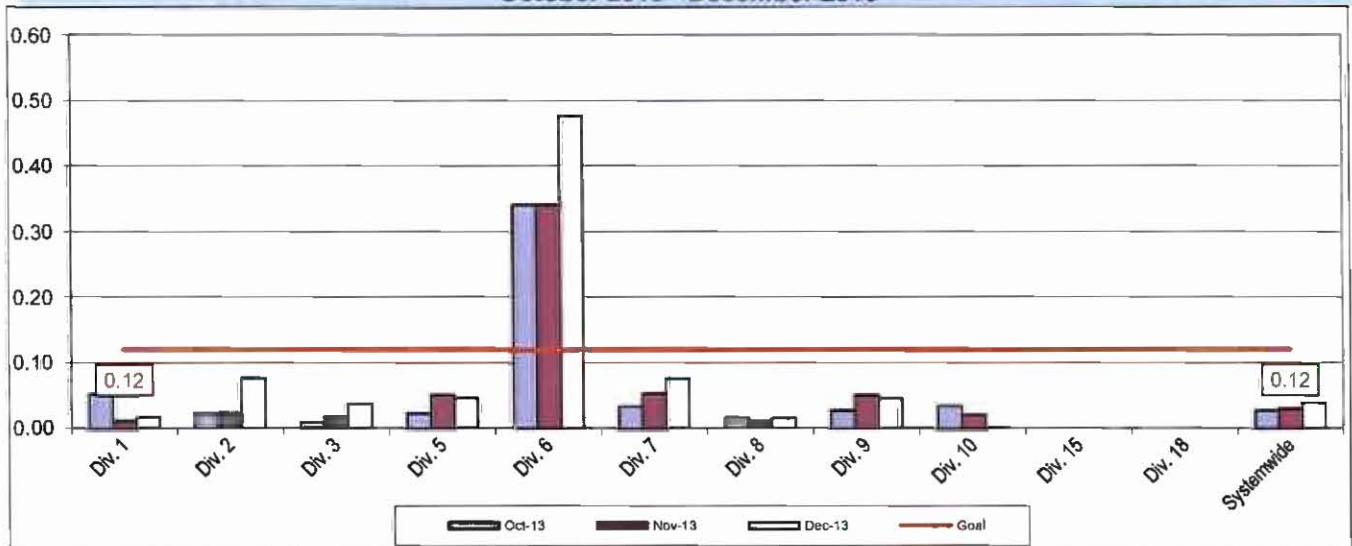
Systemwide Trend



Remaining Below the Goal line is the target.

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

**Past Due Critical PMPs - by Divisions
October 2013 - December 2013**



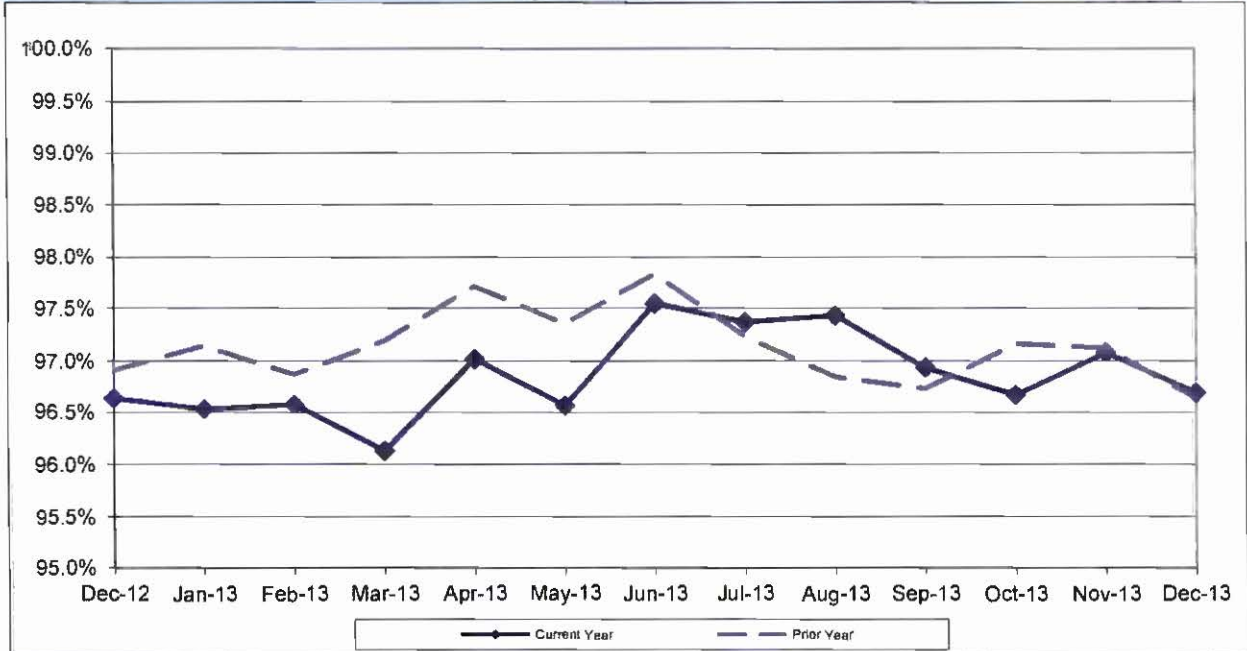
ATTENDANCE

MAINTENANCE ATTENDANCE

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

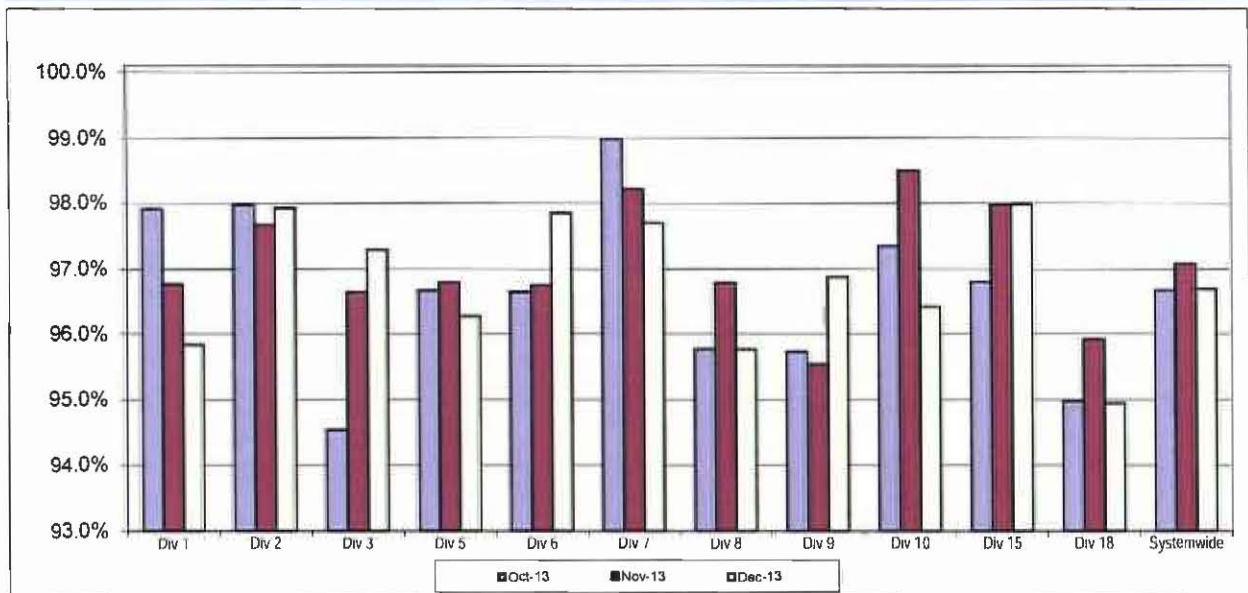
Calculation: 1-(FTEs absent / by the total FTEs assigned)

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) October 2013 - December 2013

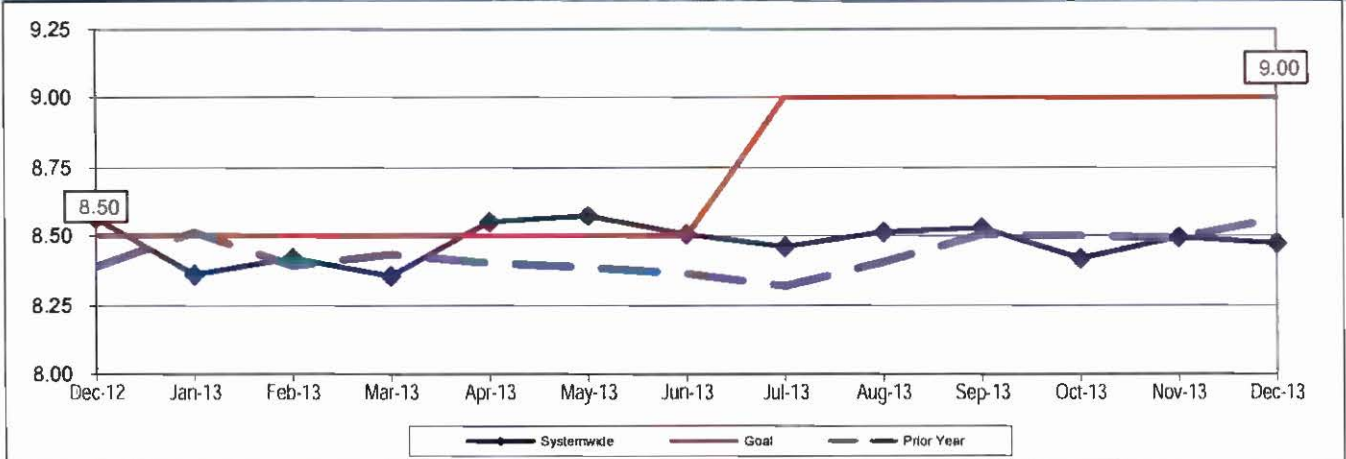


BUS CLEANLINESS

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

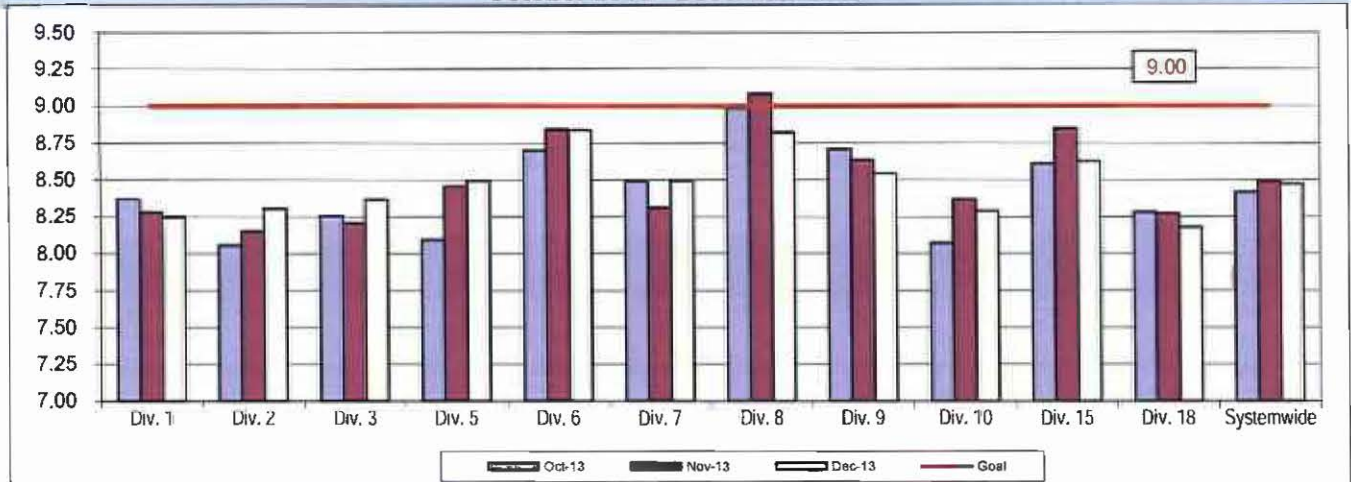
Calculation: Overall Cleanliness Rating = (Total Points Accumulated divided by number of categories)

Bus Cleanliness - Systemwide

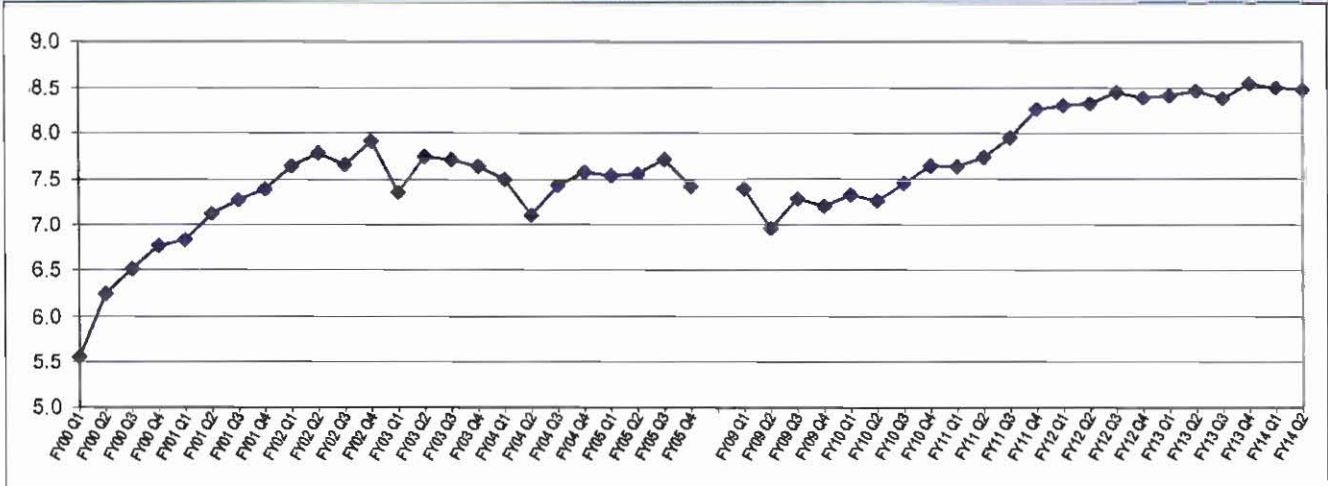


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions October 2013 - December 2013



**Quarterly Systemwide Bus Cleanliness
FY01 Q1 - FY14 Q1**

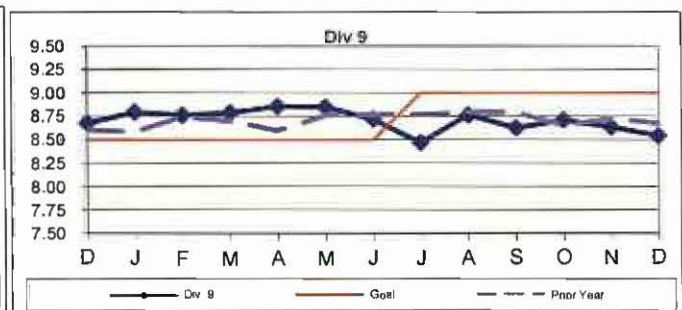
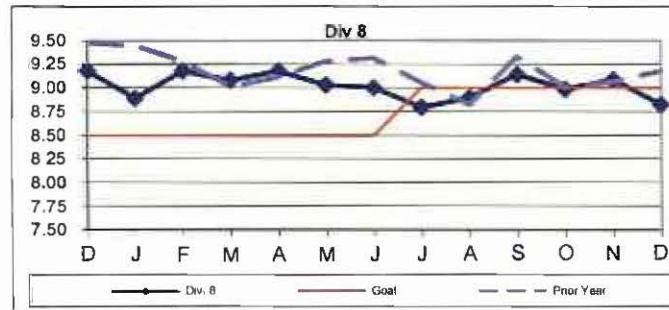
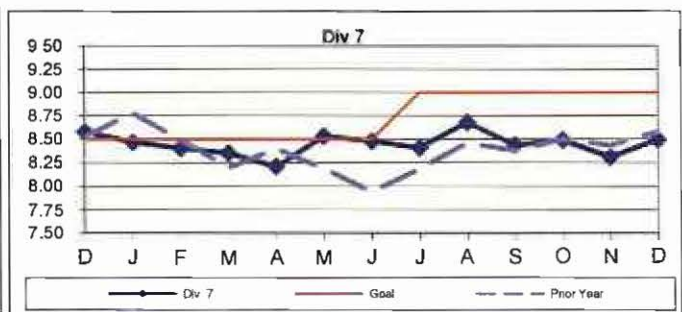
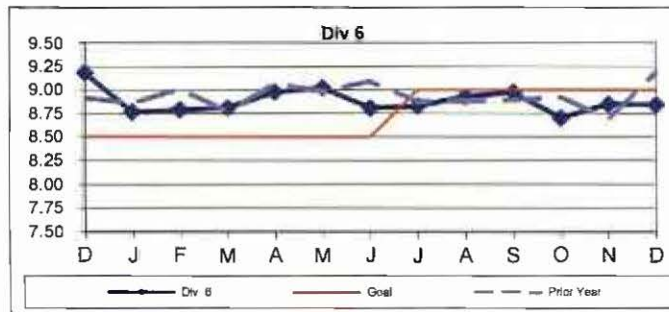
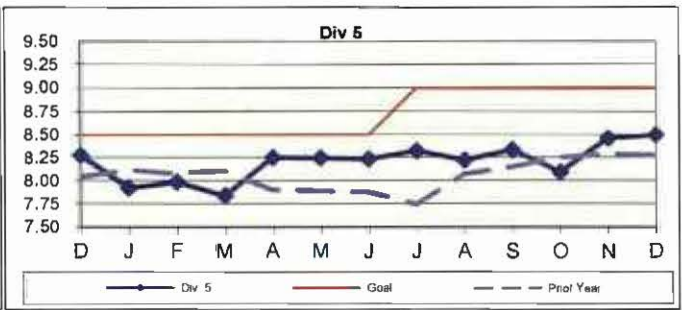
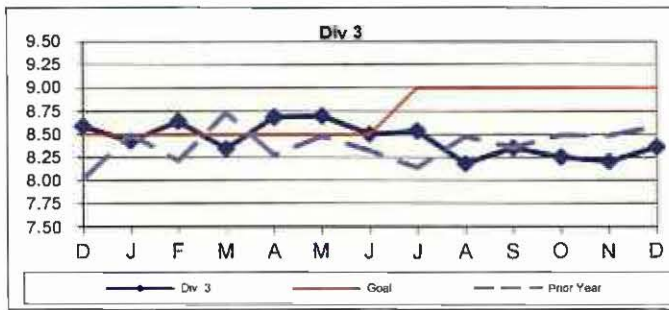
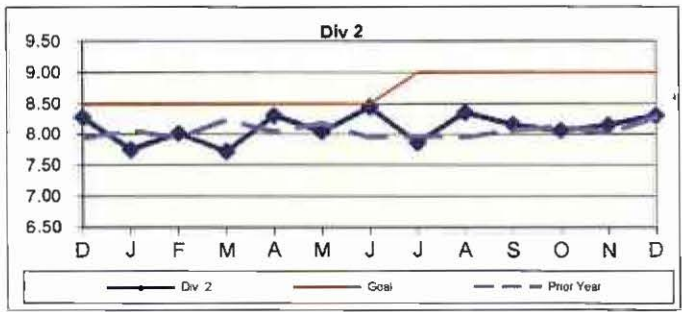
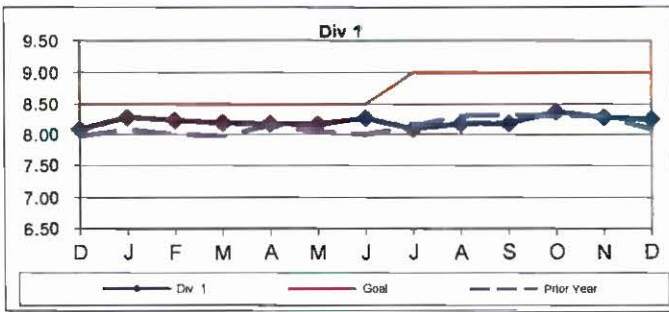


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

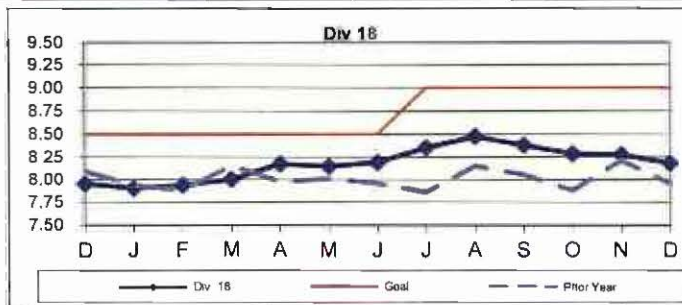
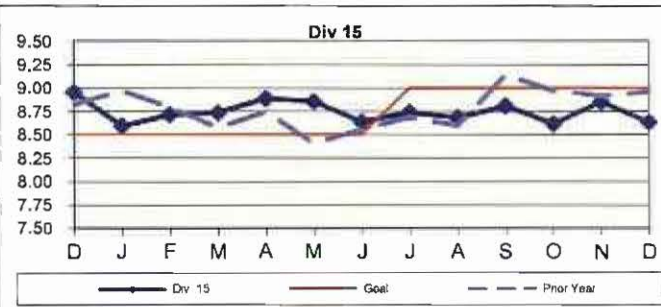
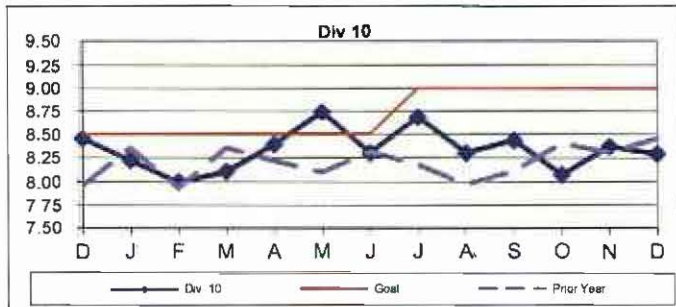
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates 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.
- * New Workers' Compensation Indemnity & Medical Claims per 200,000 Exposure Hours.

Measurement	FY10	FY11	FY12	FY13	FY14 Target	FY14 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.67	11.89	10.28	10.53	9.48	13.51	◇	10.15	17.81	13.76
* 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	99.55%	99.86%	99.60%	99.37%	98.00%	99.71%	●	99.58%	99.55%	99.56%
Mean Miles Between Chargeable Mechanical Failures	38,771	34,194	35,939	62,212	36,000	65,308	●	80,820	60,989	100,919
In-Service On-time Performance	99.54%	99.69%	99.45%	99.32%	98.00%	98.95%	●	99.32%	98.98%	99.45%
Traffic Accidents Per 100,000 Train Miles	0.00	0.29	0.00	0.19	0.06	0.26	■	0.00	0.81	0.00
Complaints per 100,000 Boardings **	0.41	0.51	0.56	0.26	0.45	0.25	●	0.17	0.21	0.12
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.										
Metro Blue Line (MBL)										
On-Time Pullouts	99.71%	99.10%	99.48%	99.34%	98.00%	99.27%	●	99.44%	99.41%	98.83%
Mean Miles Between Chargeable Mechanical Failures	20,830	14,194	13,940	16,755	15,000	22,289	●	17,220	20,154	33,047
In-Service On-time Performance	98.81%	99.11%	98.31%	95.80%	98.00%	95.95%	◇	95.03%	96.61%	96.69%
Traffic Accidents Per 100,000 Train Miles	1.45	1.76	1.35	1.45	1.35	1.03	●	1.11	1.14	0.00
Complaints per 100,000 Boardings **	0.80	0.81	1.22	0.90	1.08	0.66	●	0.61	0.70	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%	98.00%	98.57%	●	99.46%	98.58%	99.27%
Traffic Accidents Per 100,000 Train Miles				0.34	1.35	1.15	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **				2.20	1.08	1.34	◇	1.04	1.34	0.40
* 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	99.89%	99.85%	99.87%	99.71%	98.00%	99.46%	●	99.76%	97.96%	99.75%
Mean Miles Between Chargeable Mechanical Failures	13,599	11,831	14,708	13,297	16,000	19,319	●	12,811	27,536	45,045
In-Service On-time Performance	99.26%	99.50%	98.86%	98.06%	98.00%	97.69%	◇	98.07%	98.16%	98.03%
Traffic Accidents Per 100,000 Train Miles	0.00	0.07	0.07	0.14	0.06	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **	0.76	1.13	1.06	0.63	0.90	0.69	●	0.84	0.89	0.61

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

Metro Gold Line (MGoL)

On-Time Pullouts	99.86%	99.99%	100.00%	99.88%	98.00%	99.65%	●	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	16,151	21,097	18,017	28,299	23,000	45,555	●	40,950	77,401	106,888
In-Service On-time Performance	99.12%	99.58%	98.68%	98.45%	98.00%	98.23%	●	98.97%	98.31%	98.11%
Traffic Accidents Per 100,000 Train Miles	0.82	0.61	0.42	0.22	0.41	0.20	●	0.57	0.60	0.00
Complaints per 100,000 Boardings **	1.68	1.22	1.21	0.68	1.19	0.61	●	0.42	0.53	1.04

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

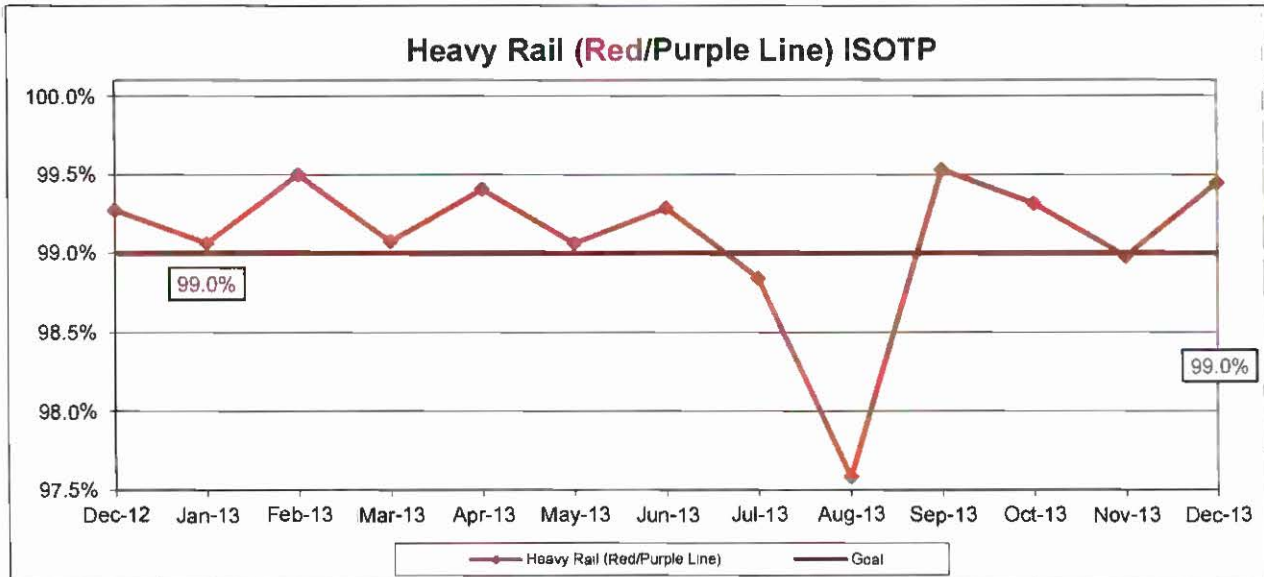
- Green - High probability of achieving the target (on track). Meets Target at 100% or better.
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues. Falls below Target 70 - 99%.
- Red - High probability that the target will not be achieved -- significant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

RAIL SERVICE PERFORMANCE

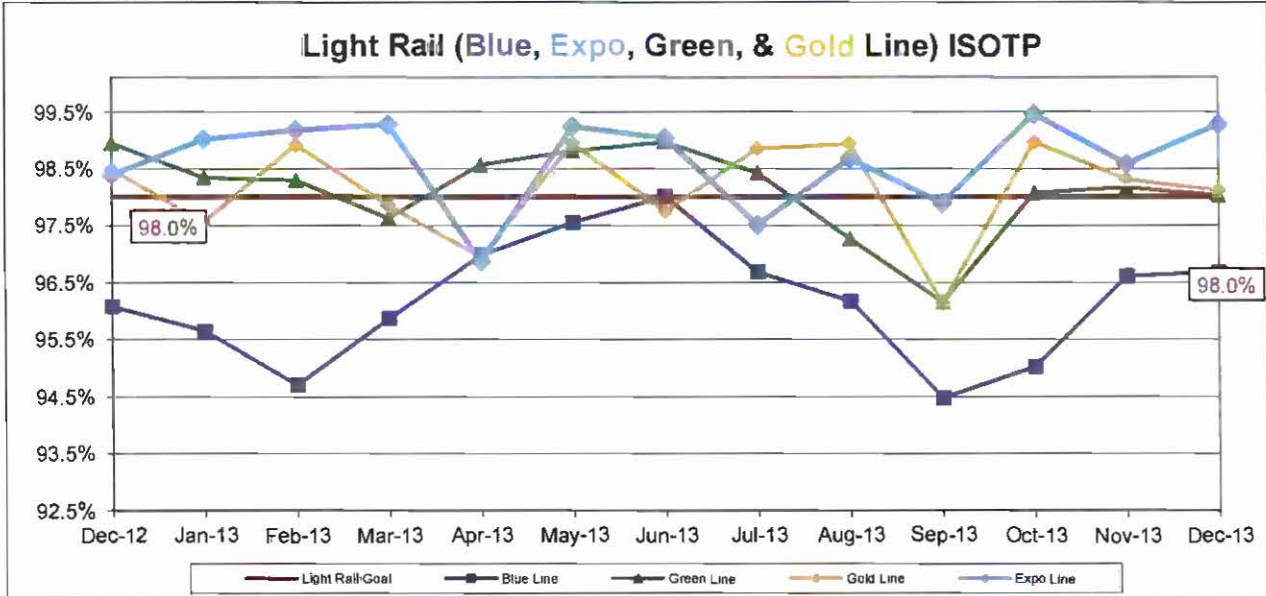
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

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]



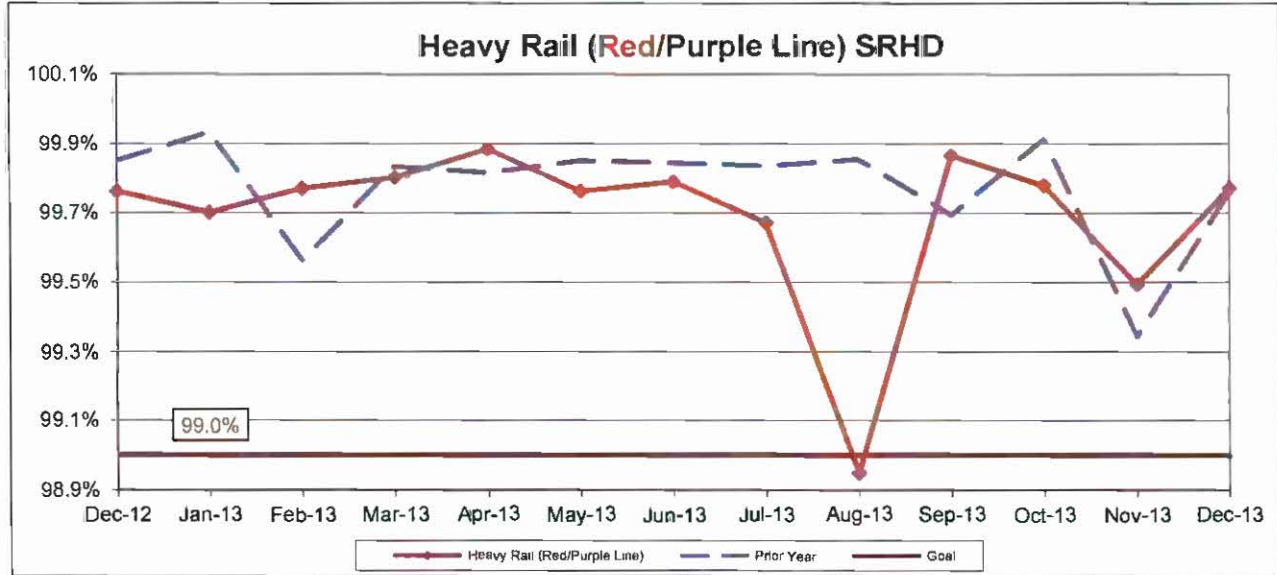
Remaining Above the Goal line is the target.



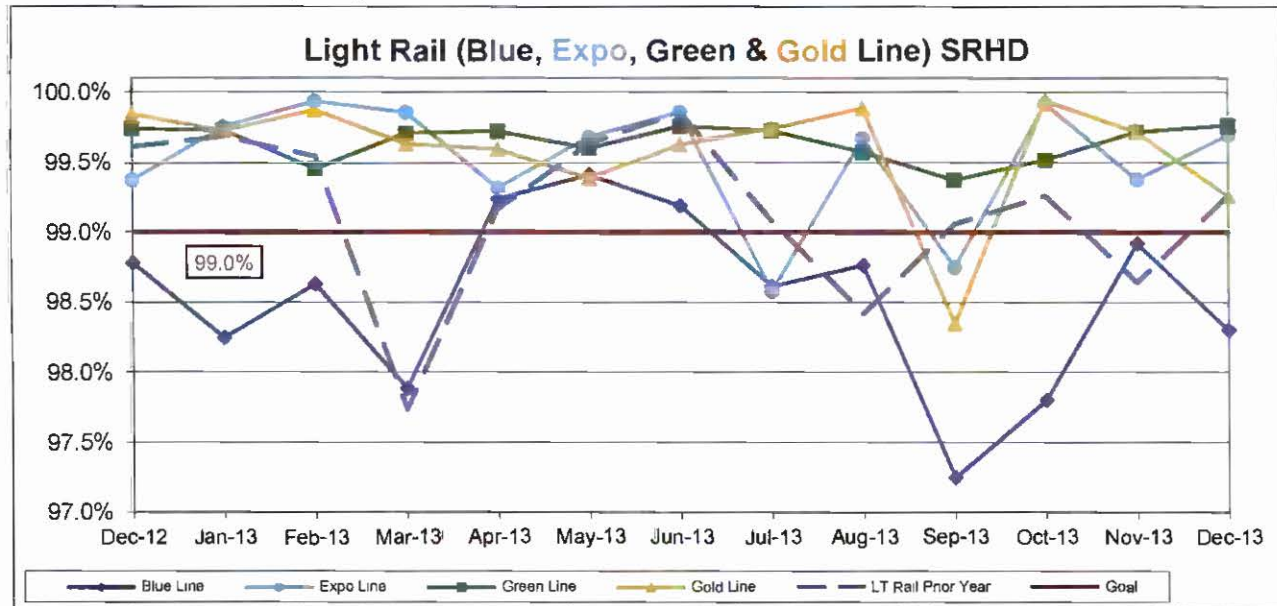
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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.

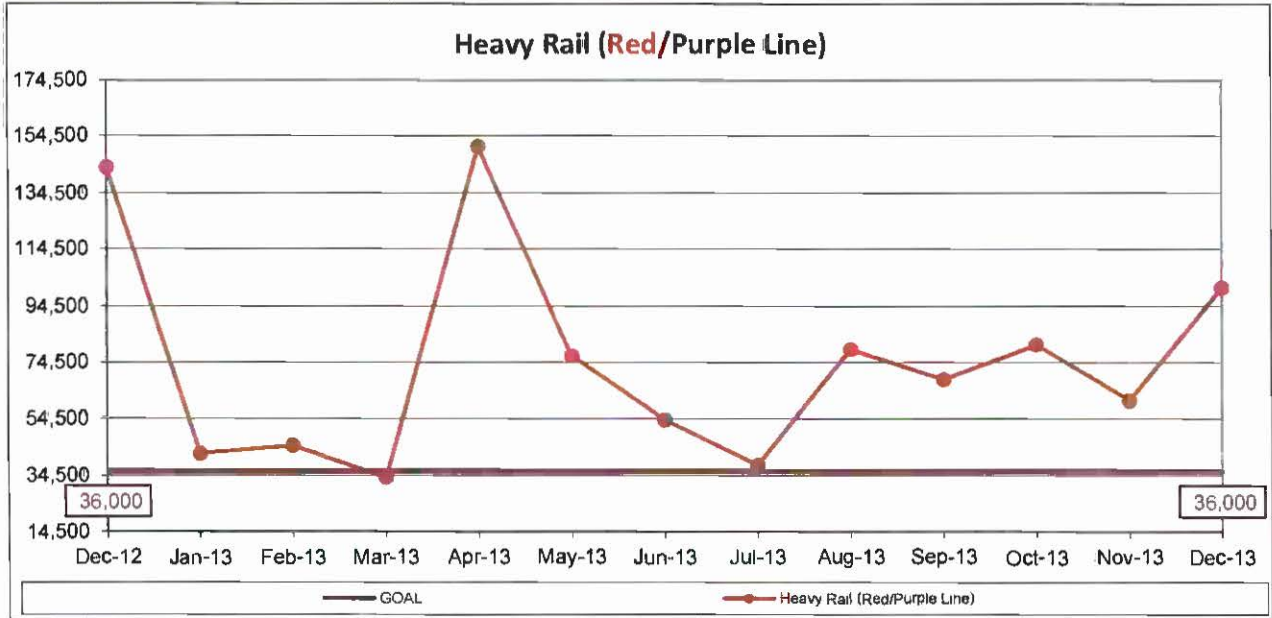


Mean Miles Between Chargeable Mechanical Failures

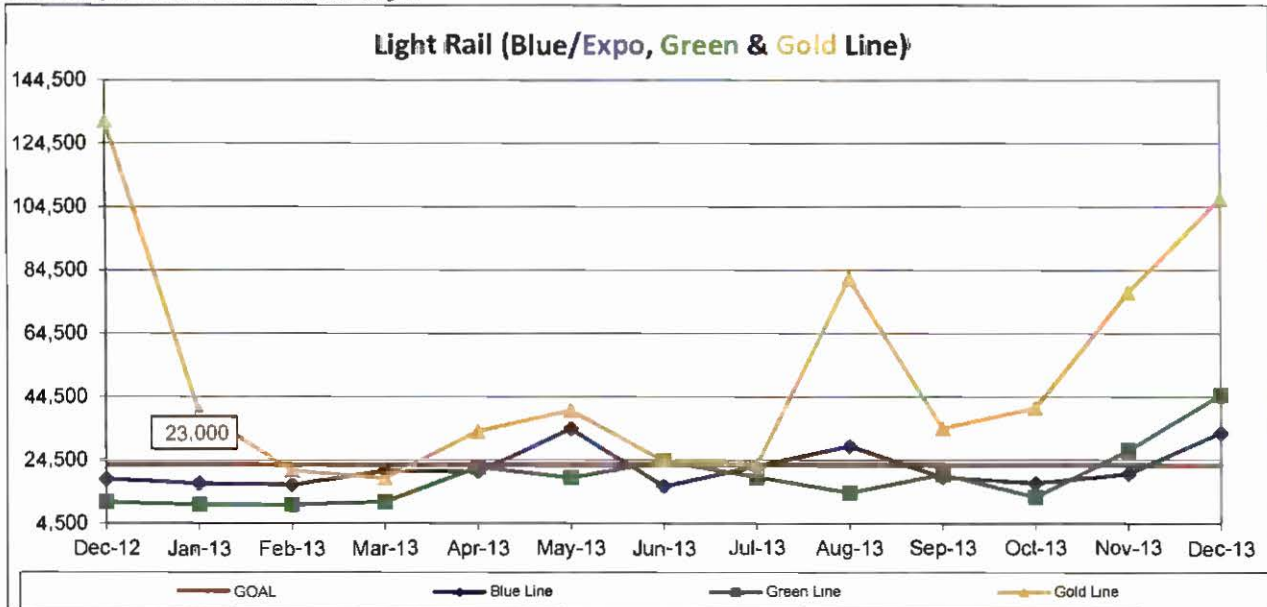
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.

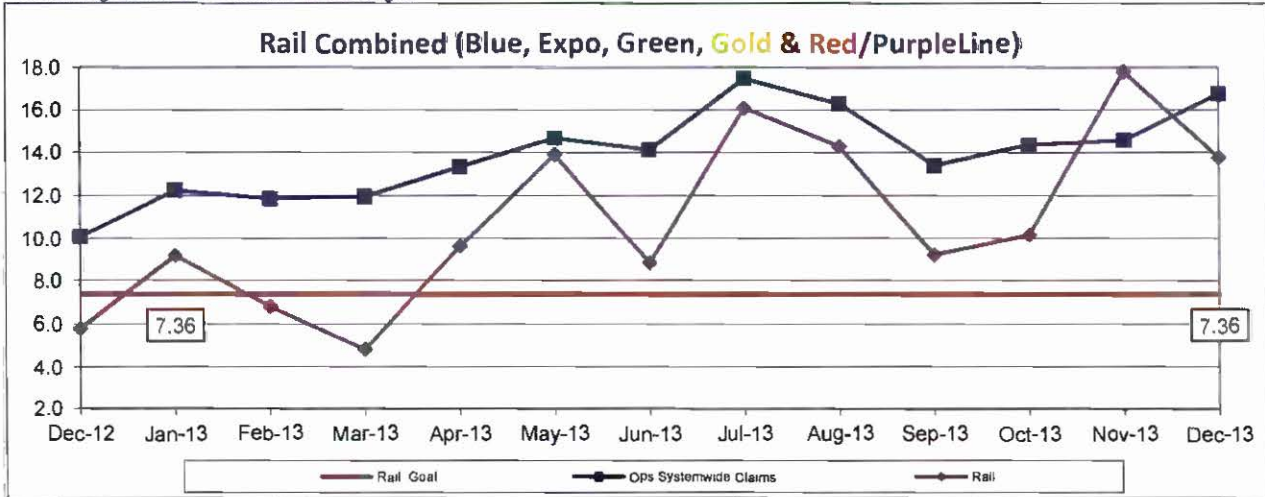


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Definition: Average number of new 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)

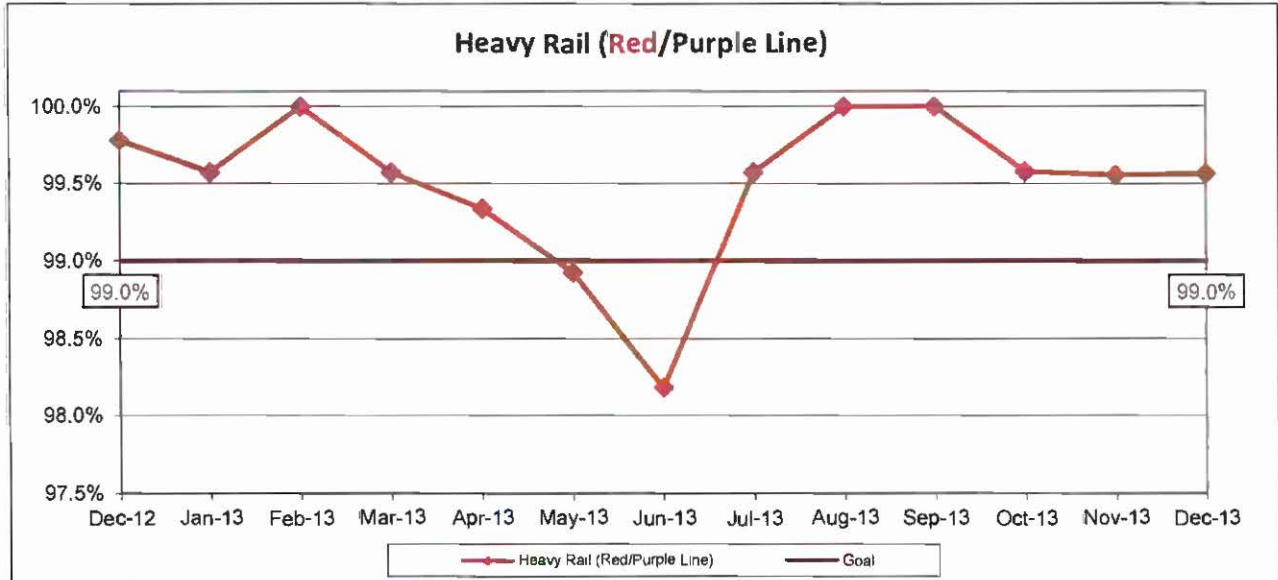
Data now reflects combination of Indemnity and Medical Claims reported in the current month.
 Remaining Below the Goal line is the target.



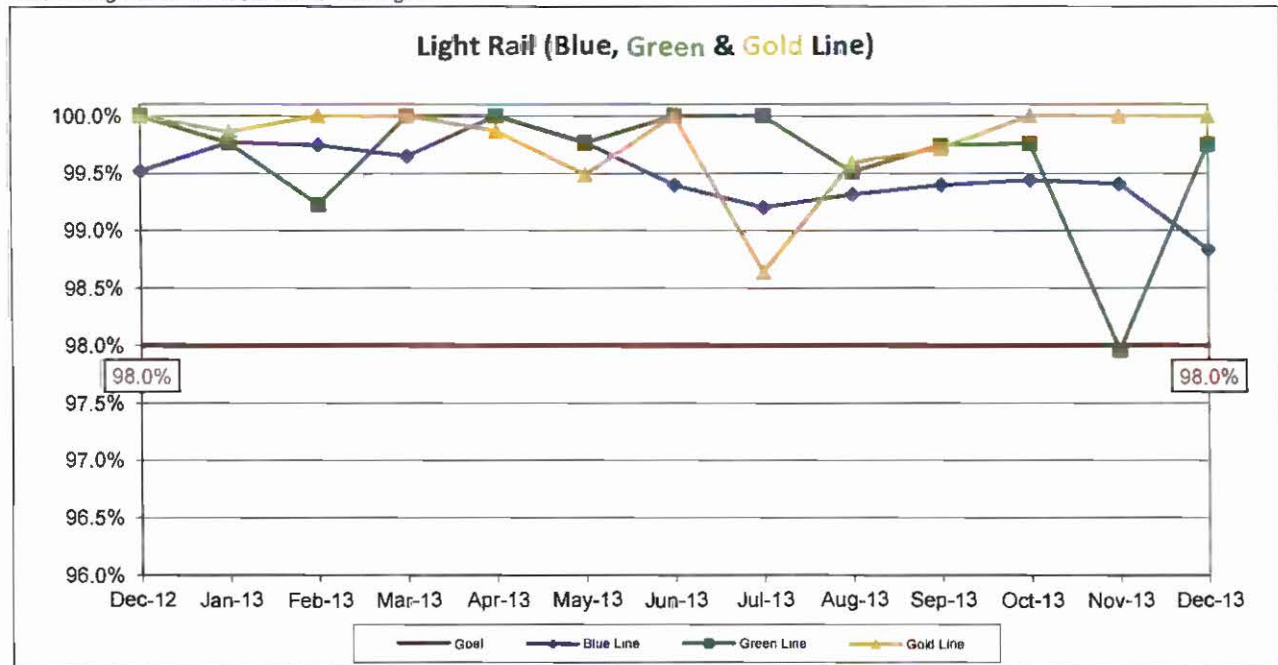
ON-TIME PULLOUTS (OTP)

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



Remaining Above the Goal line is the target.



SAFETY PERFORMANCE

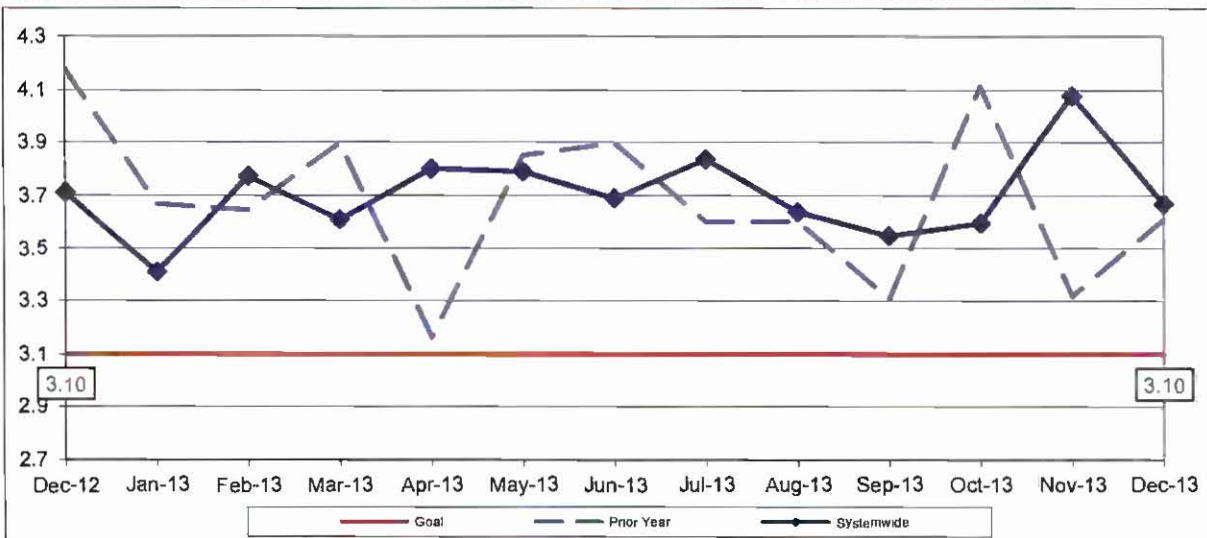
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

Systemwide Trend

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

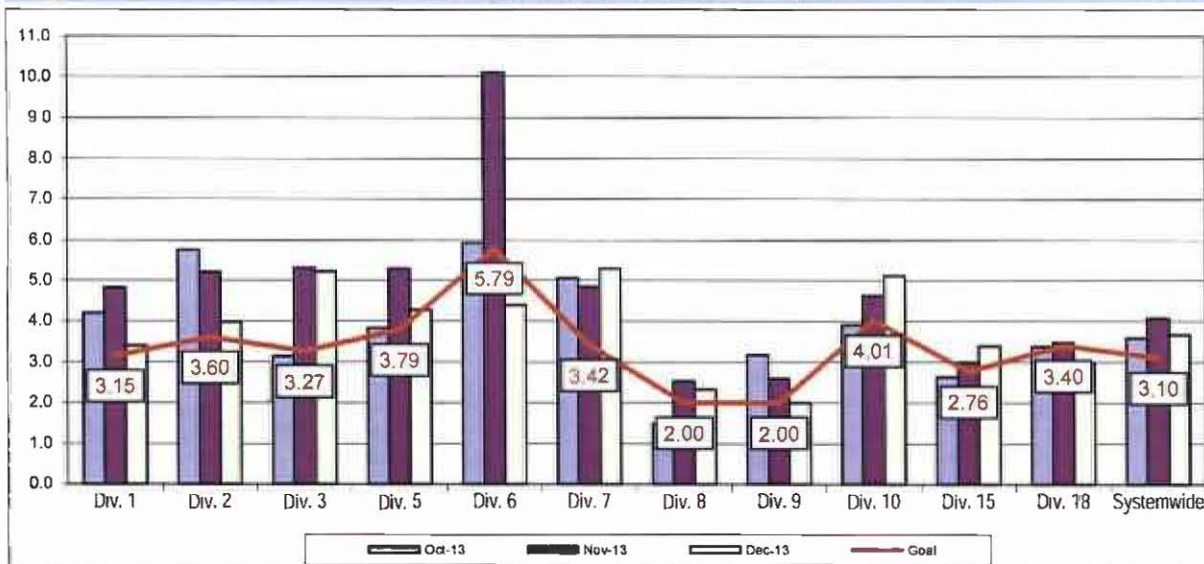


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

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

Bus Operating Divisions - by Divisions October 2013 - December 2013

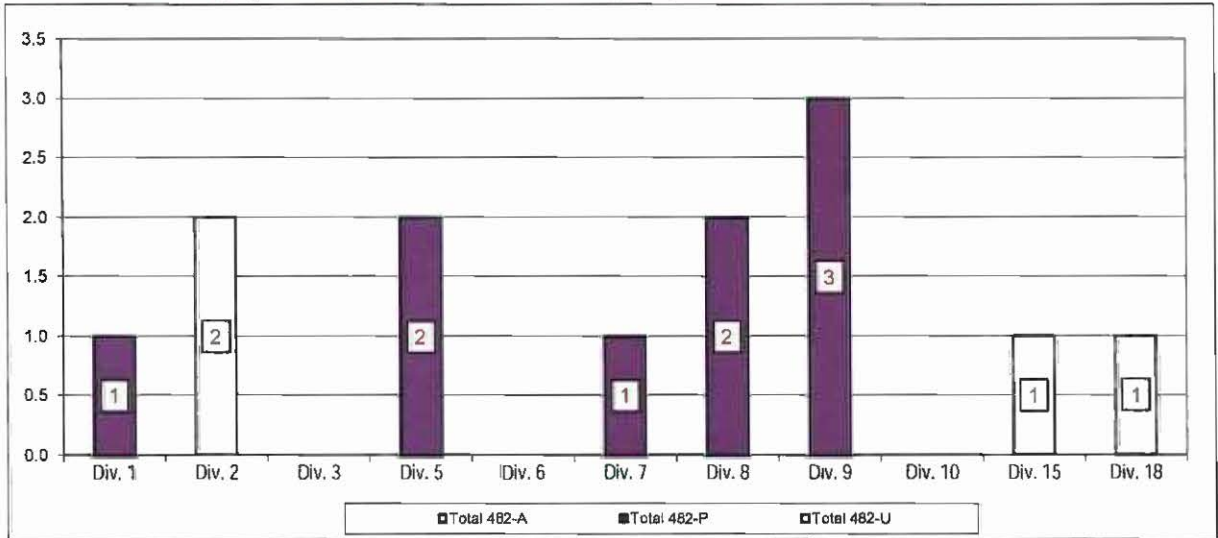


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

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

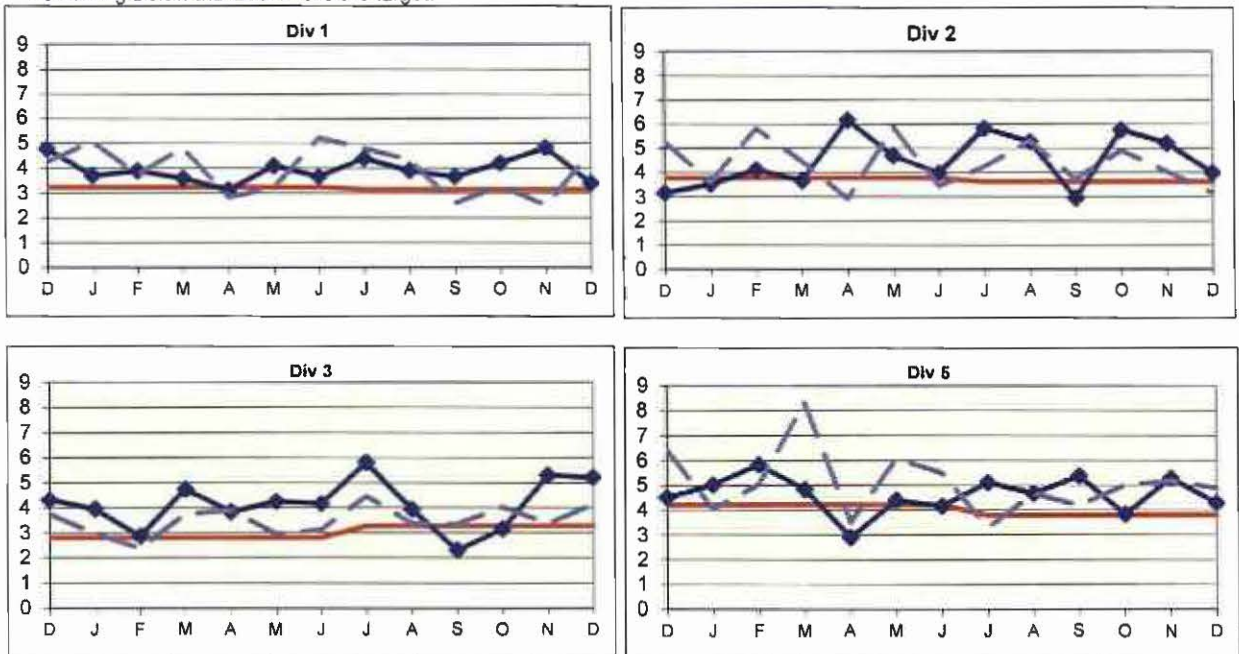
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of A, P or U.

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



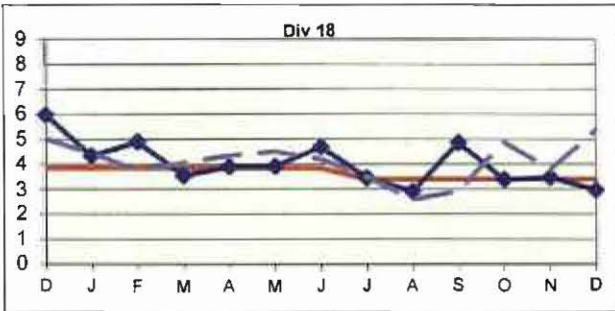
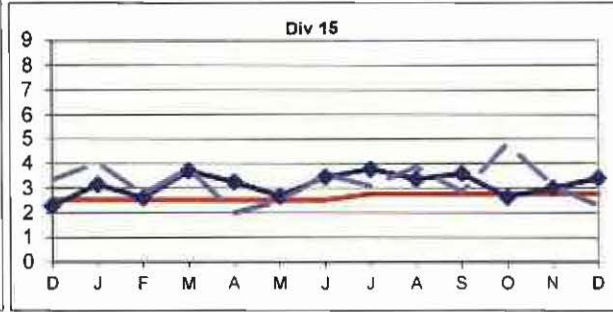
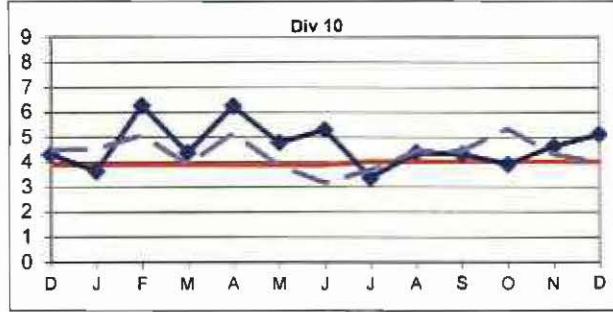
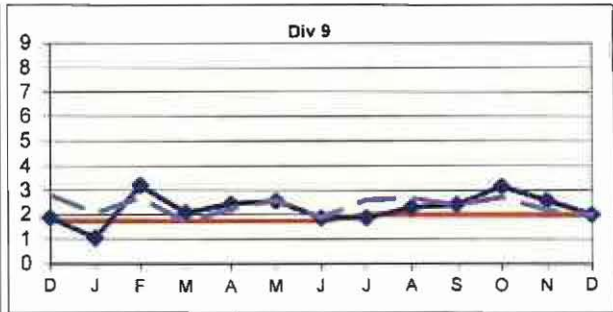
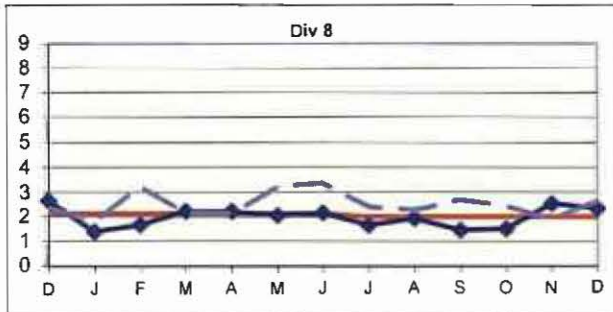
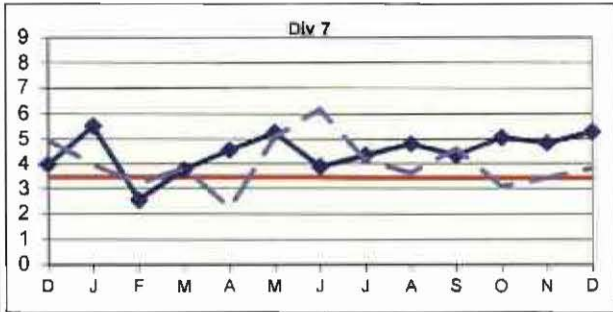
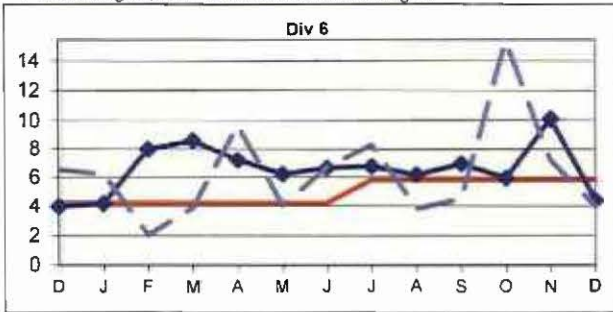
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

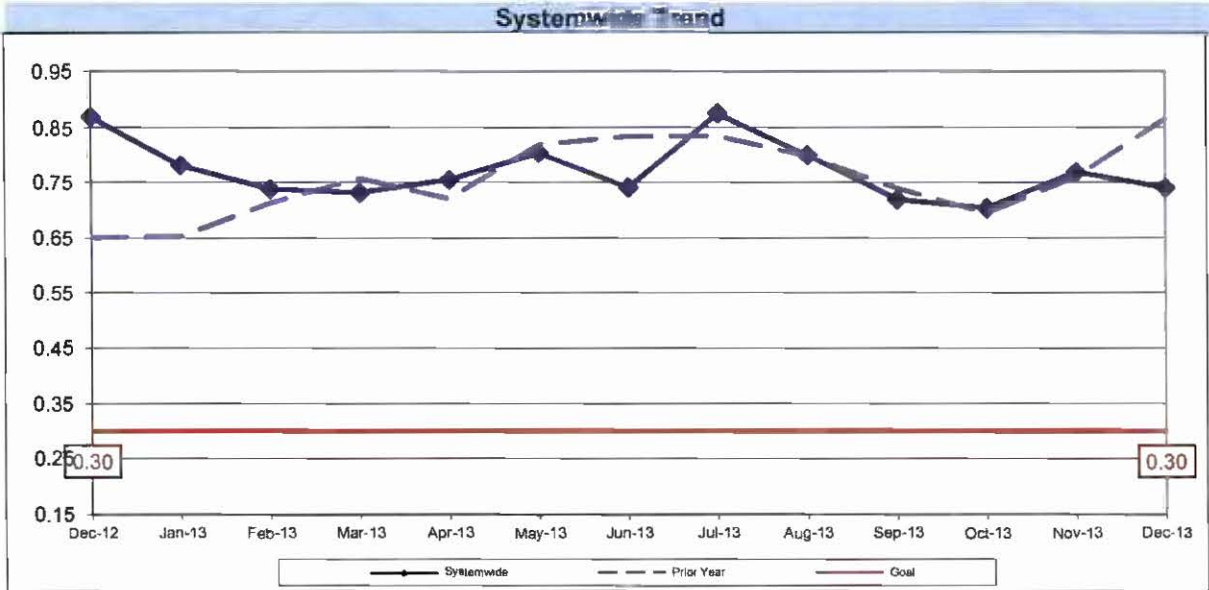
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

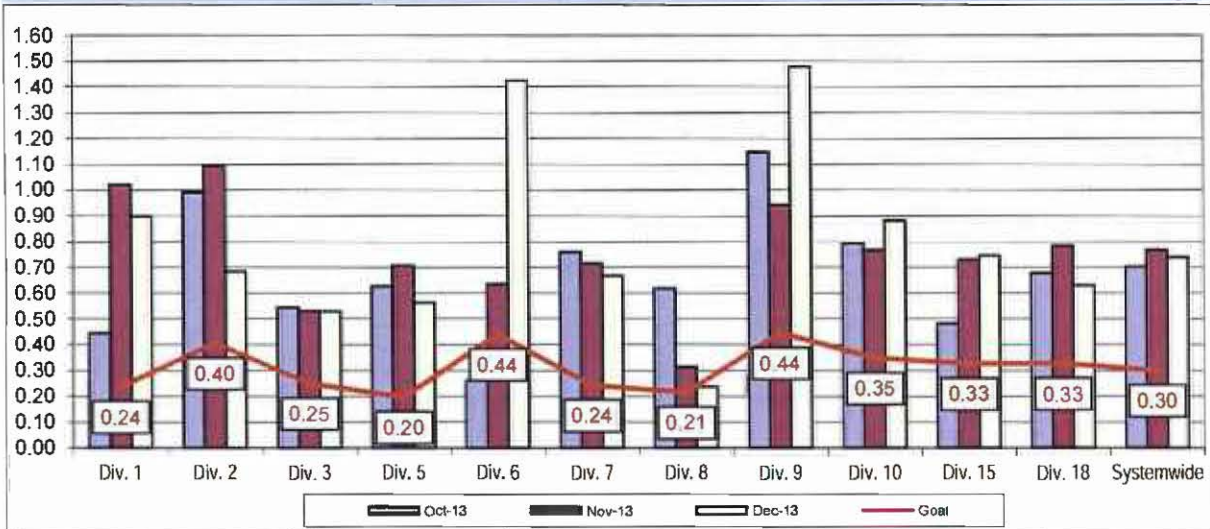
Calculation: Passenger Accidents Per 100,000 Boardings = (The number of Passengers Accidents / by (Boardings / by 100,000))



Remaining Below the Goal line is the target.

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

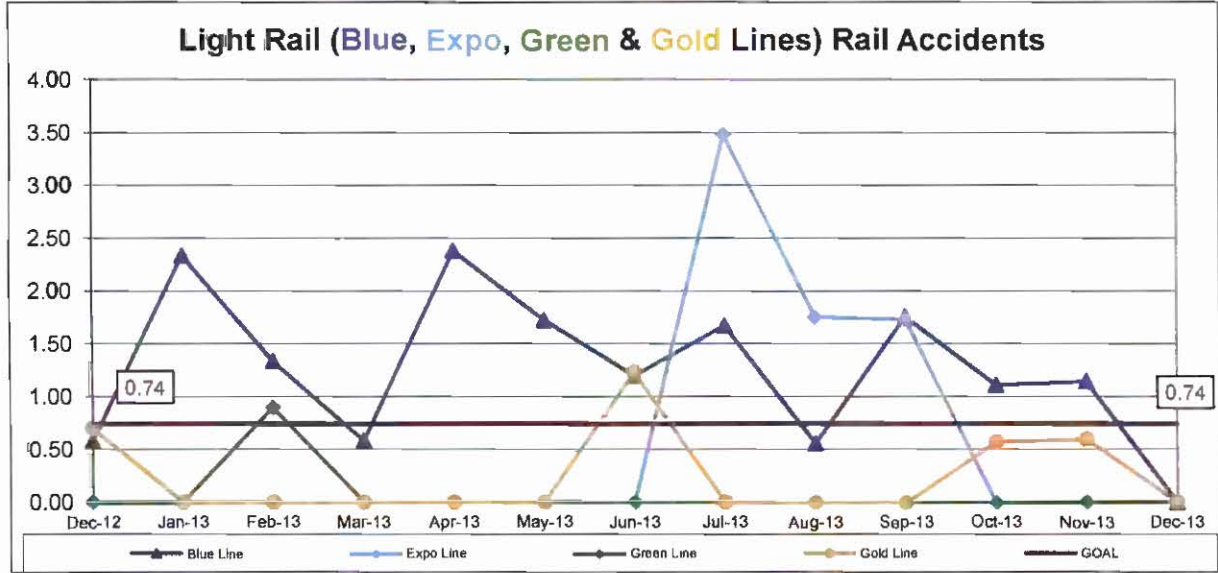
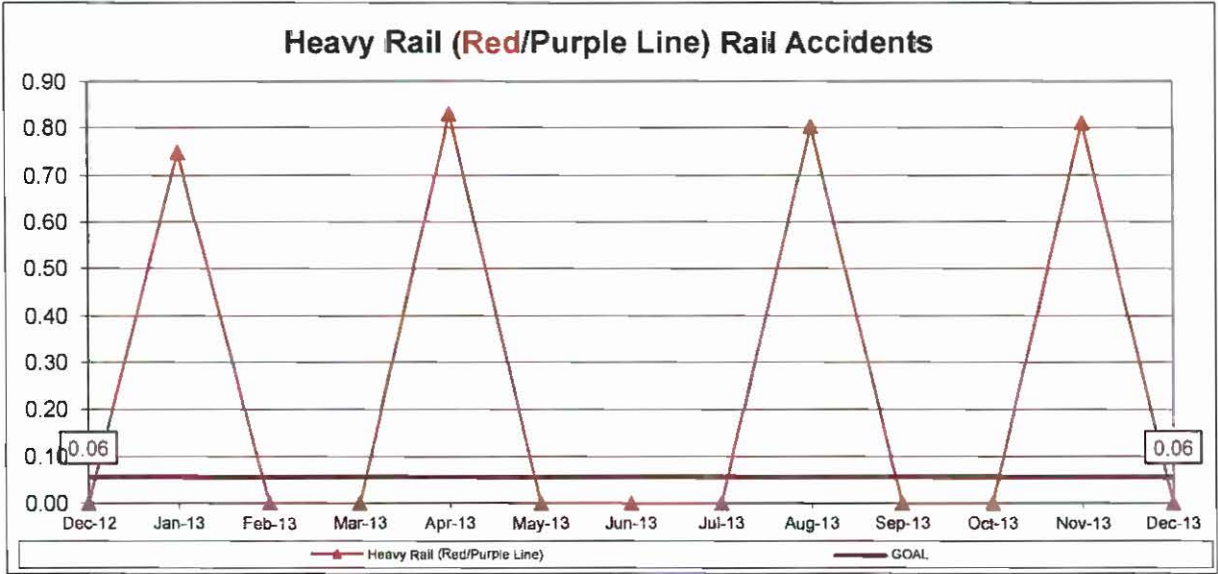
**Bus Operating Divisions - by Divisions
October 2013 - December 2013**



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

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

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

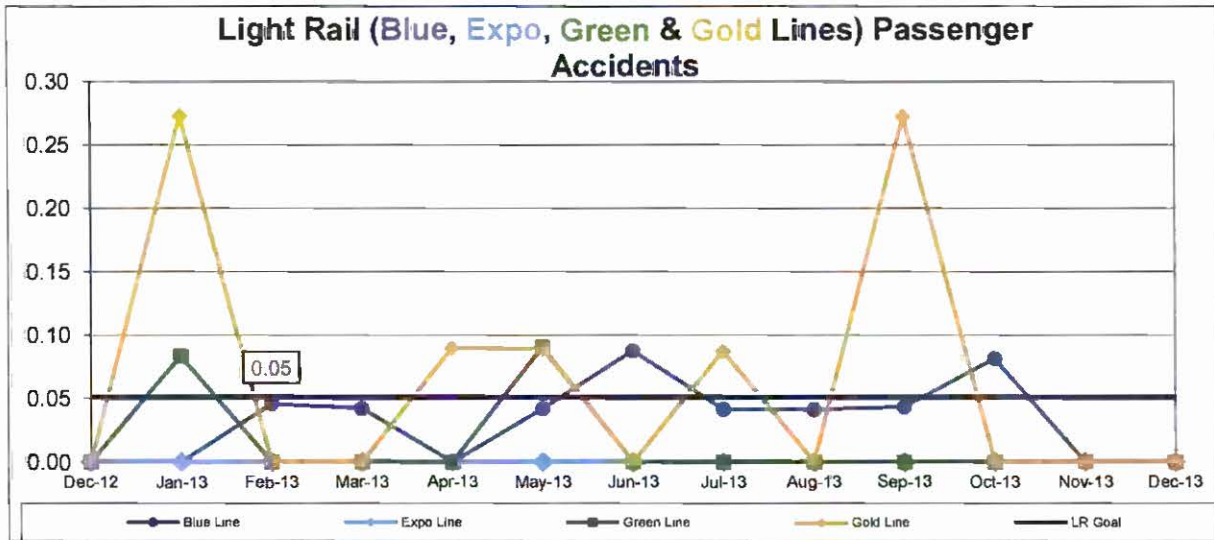
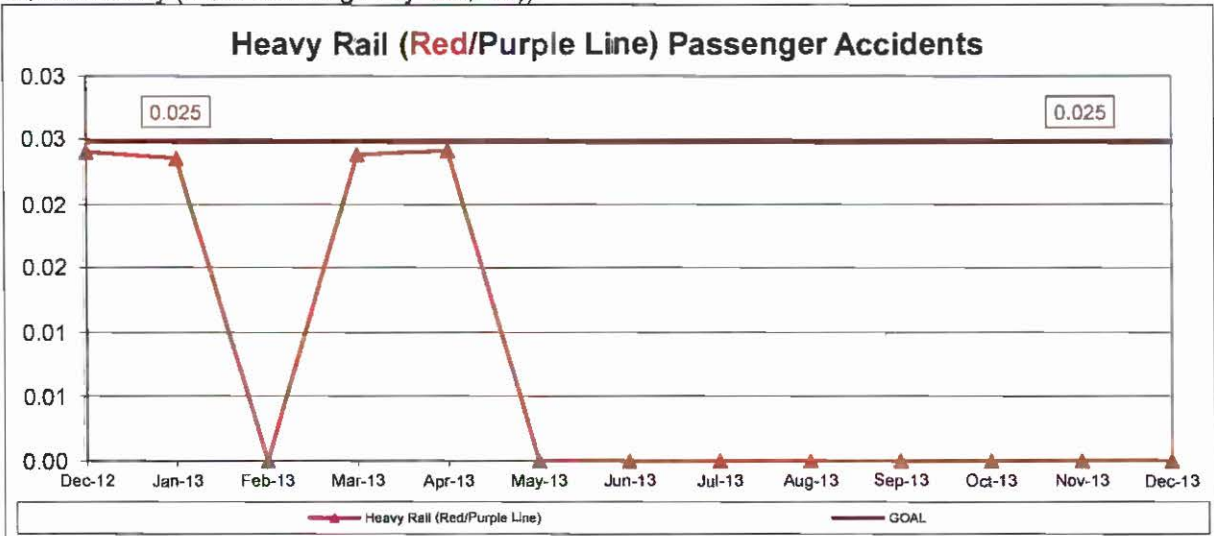


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS*

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

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



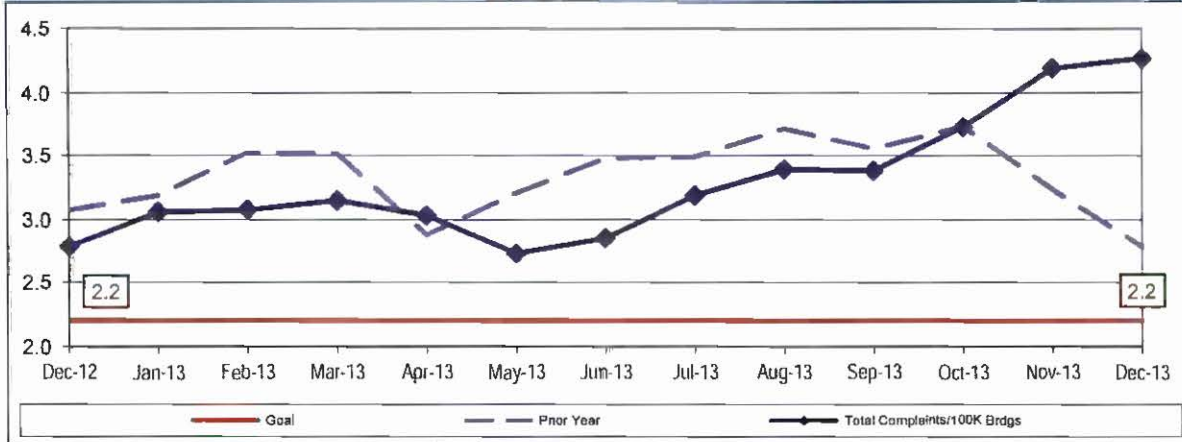
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

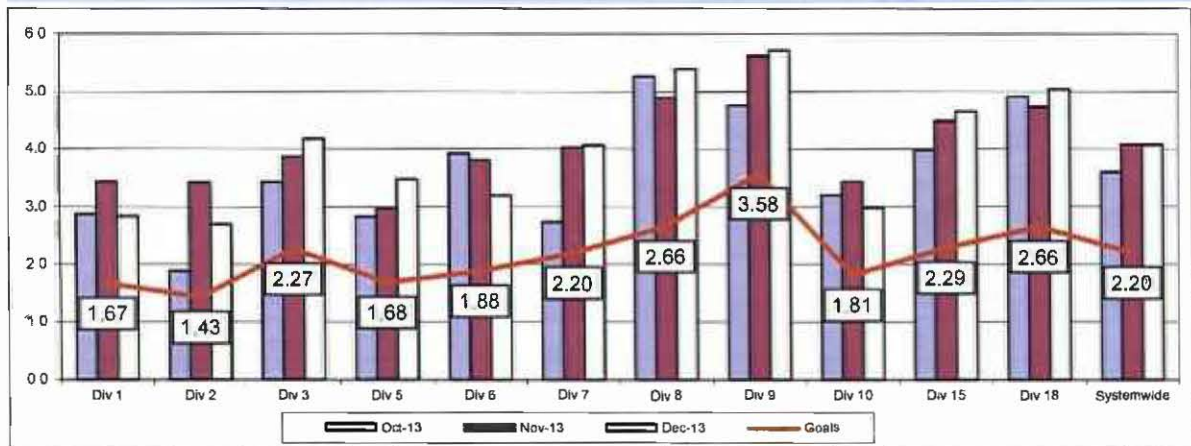
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

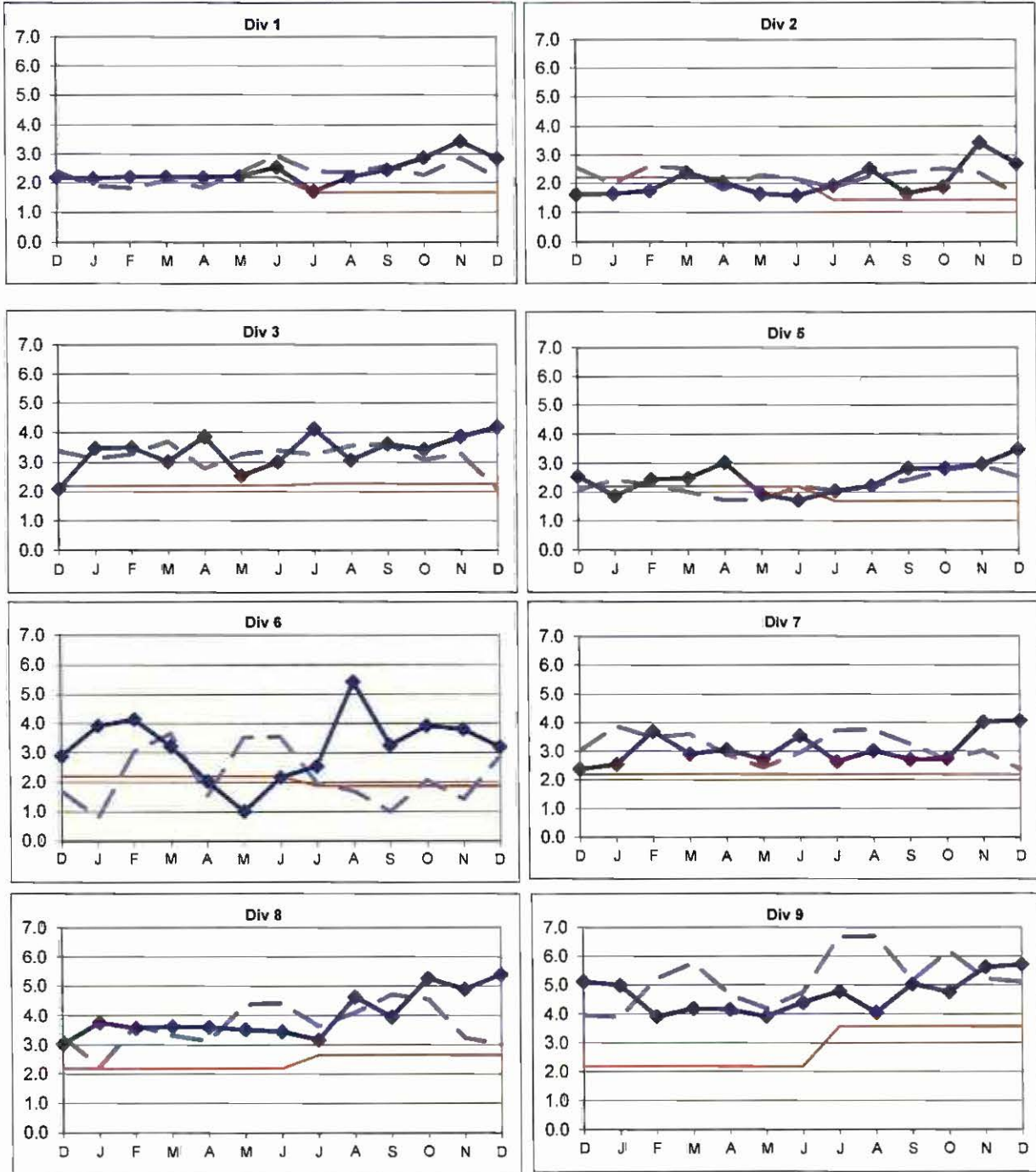
**Bus Operating Divisions, by Divisions
October 2013 - December 2013**



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year
 --- Prior Year
 — Goal

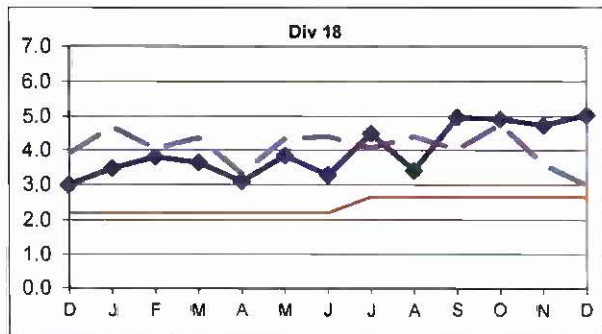
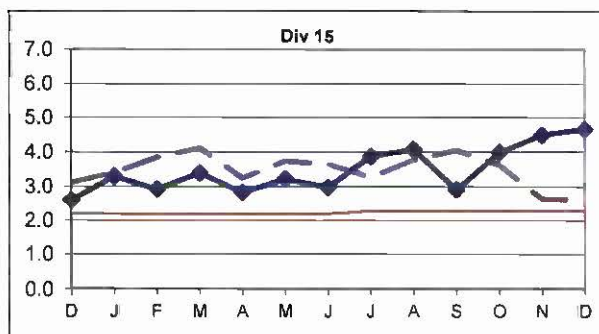
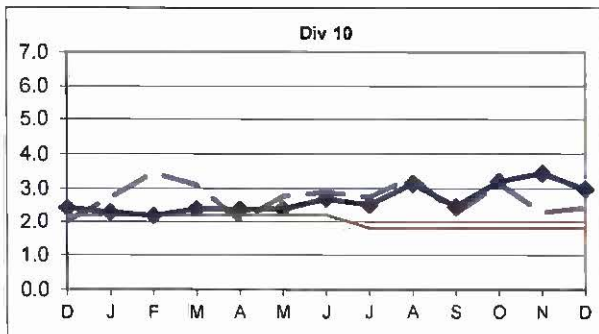
Remaining Below the Goal line is the target.



◆ Current Year - - - Prior Year — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

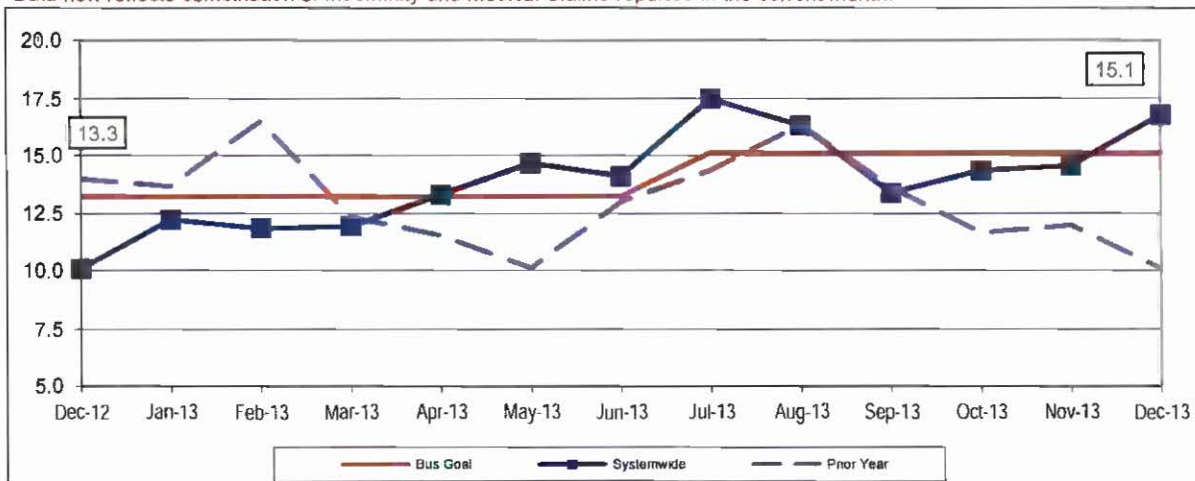
New Workers Compensation Claims per 200,000 Exposure Hours

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

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

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.

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

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

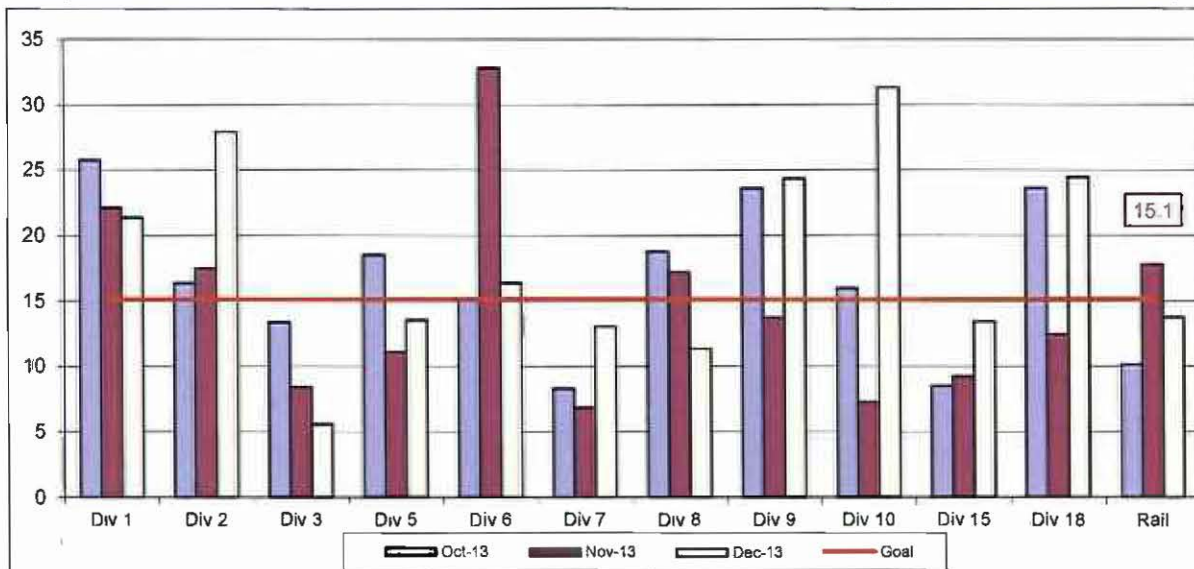
Calculation: $\text{New reported workers' compensation indemnity and medical claims filed per 200,000 Exposure Hours} = \text{New Claims} / (\text{Exposure Hours} / 200,000)$

Bus & Rail by Division October 2013 - December 2013

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.

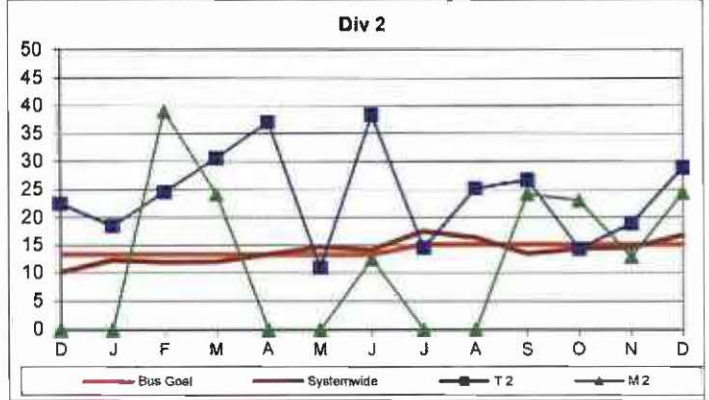
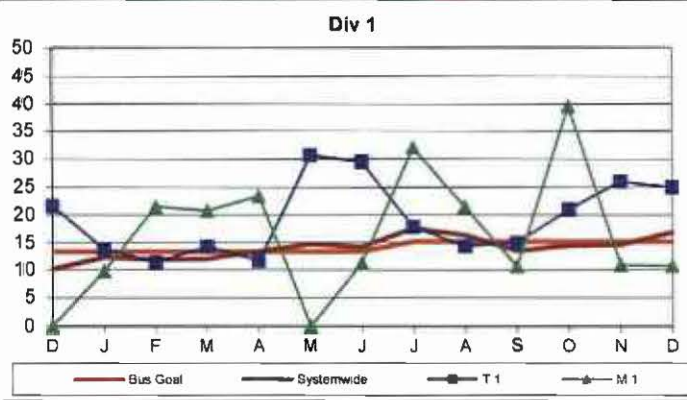


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

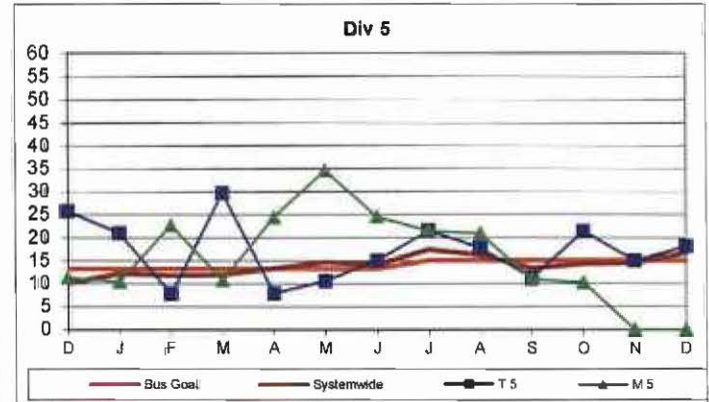
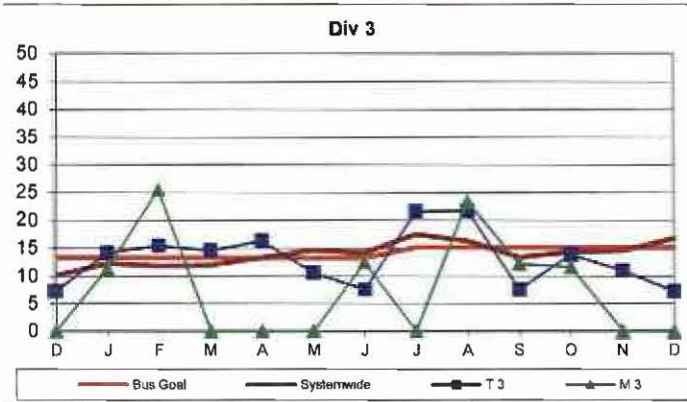
Definition: Average number of new reported Workers Compensation Indemnity and Medical claims filed per 200,000 exposure hours. This indicator measures safety.

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

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

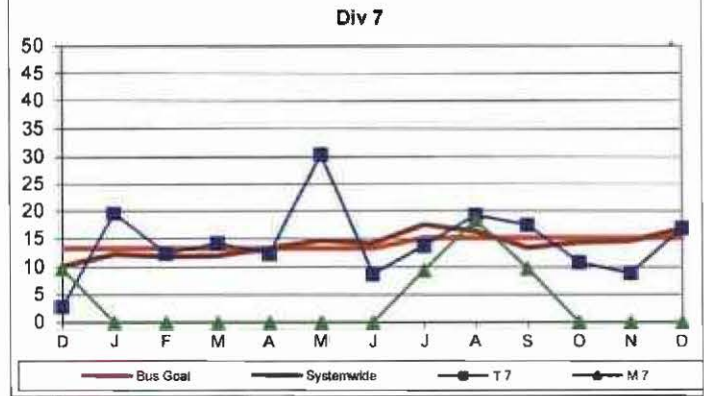
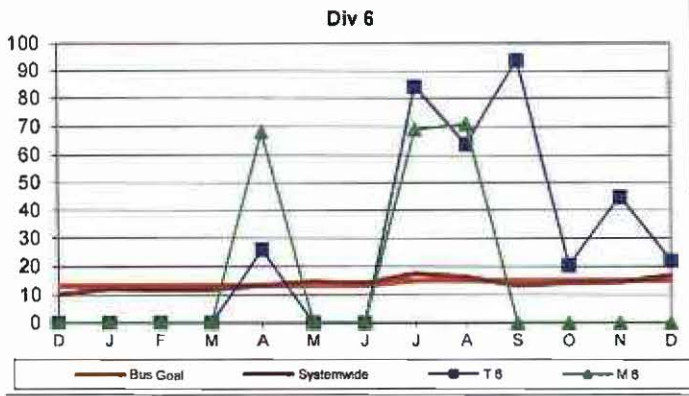


Remaining Below the Goal line is the target
W.C. now reflects current month's data. No data lag.

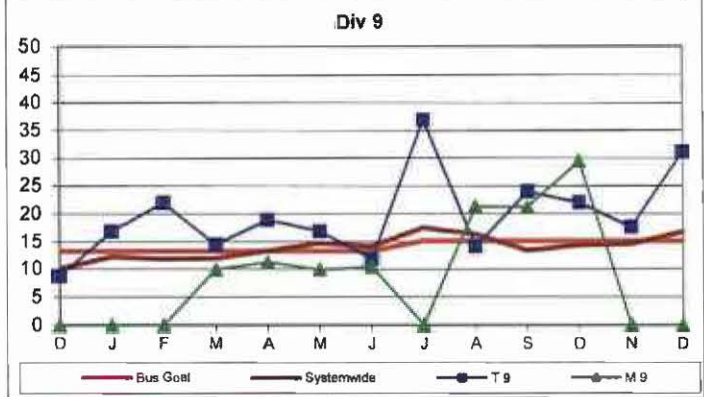
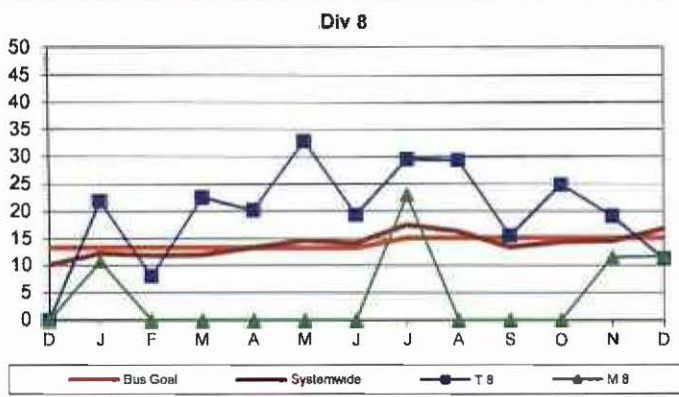


NEW REPORTED WORKERS' COMPENSATION CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

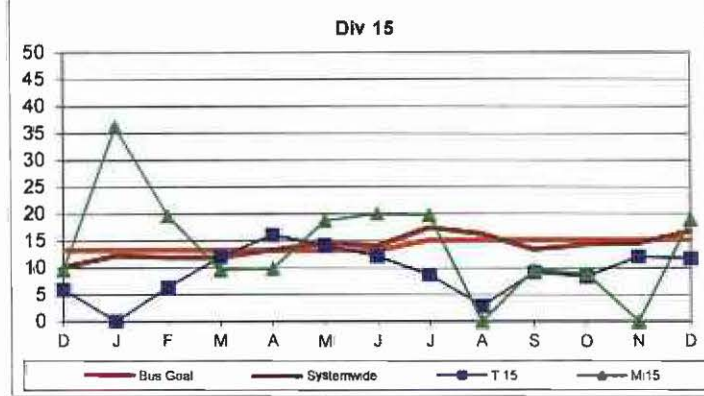
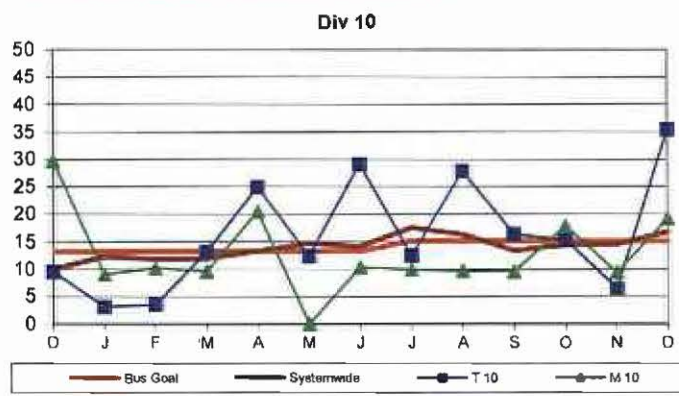
Remaining Below the Goal line is the target.
 W.C. now reflects current month's data. No data lag.



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



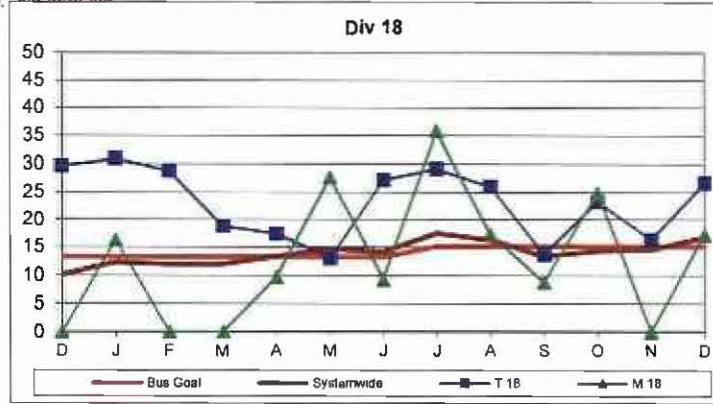
W.C. now reflects current month's data. No data lag.



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 for



OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

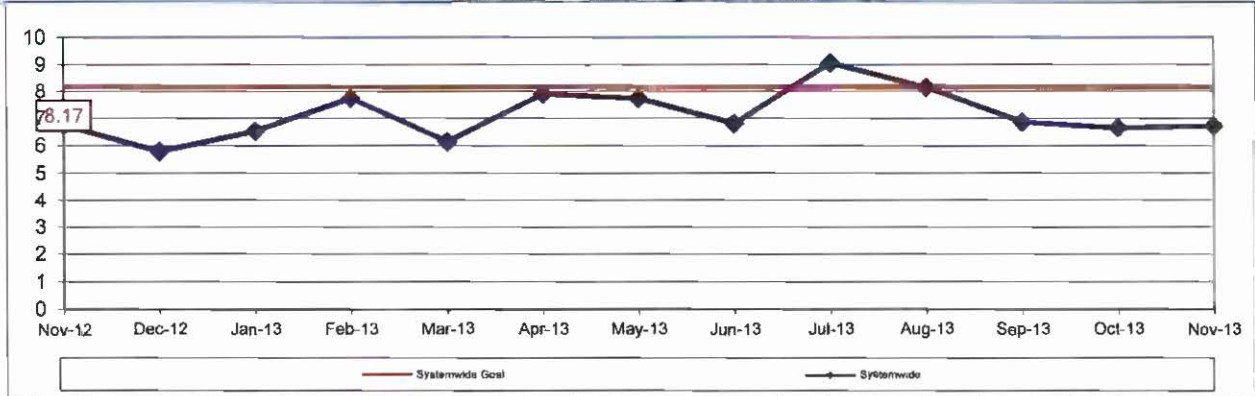
Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

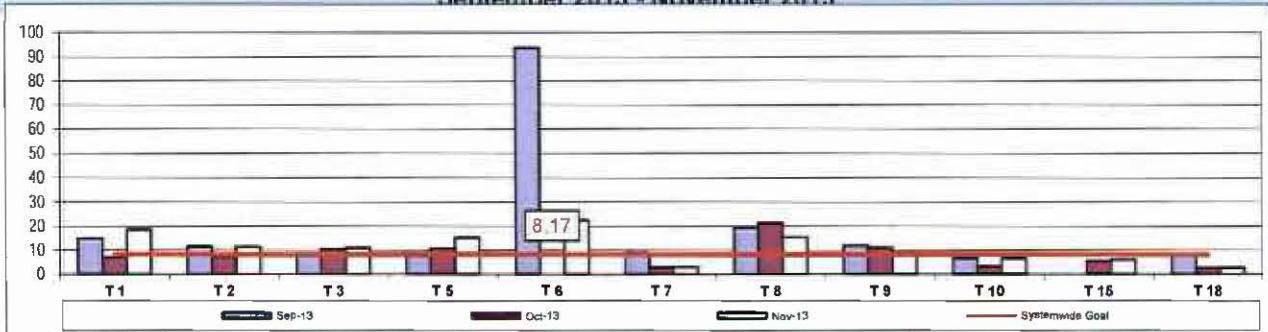
Operations OSHA Injuries Trend



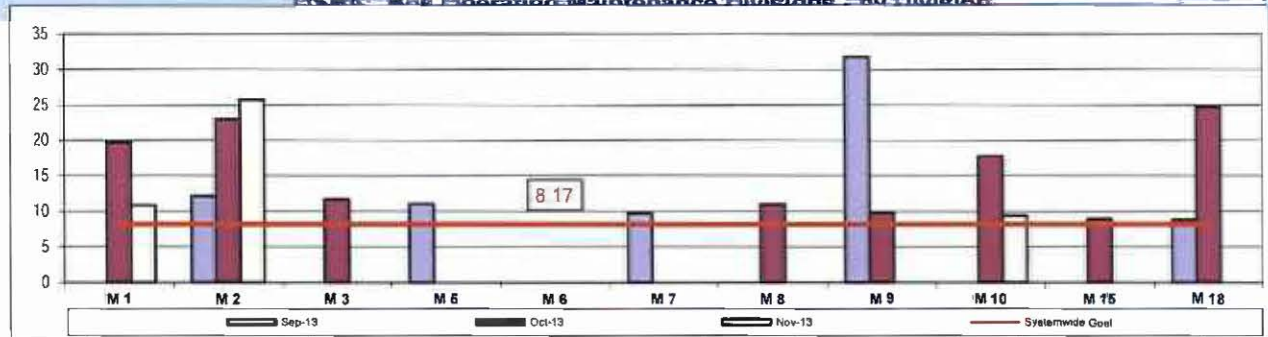
Remaining Below the Goal line is the target.

One month lag from current month

OSHA: Bus Operating Transportation Divisions - by Division
September 2013 - November 2013

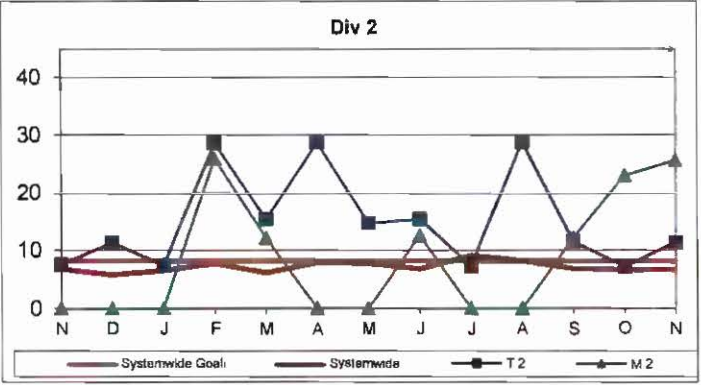
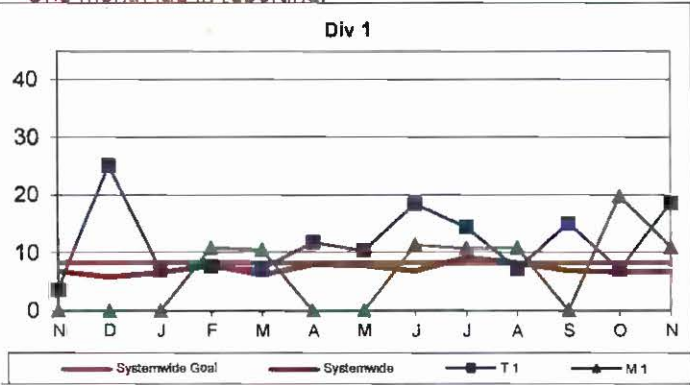


OSHA: Bus Operating Maintenance Divisions - by Division

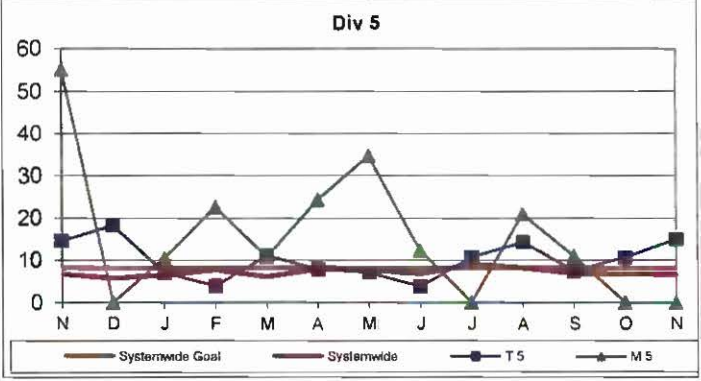
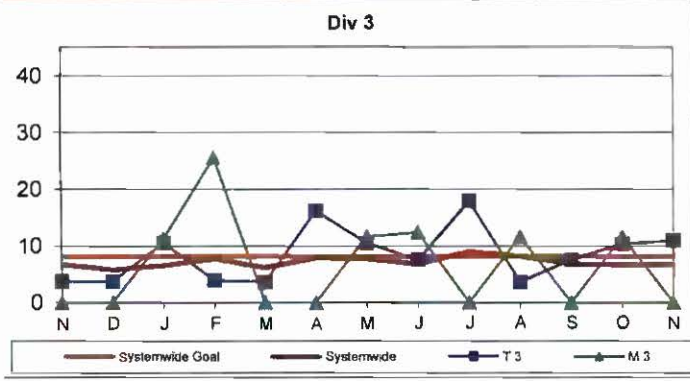


Remaining Below the Goal line is the target.
 One month lag in reporting.

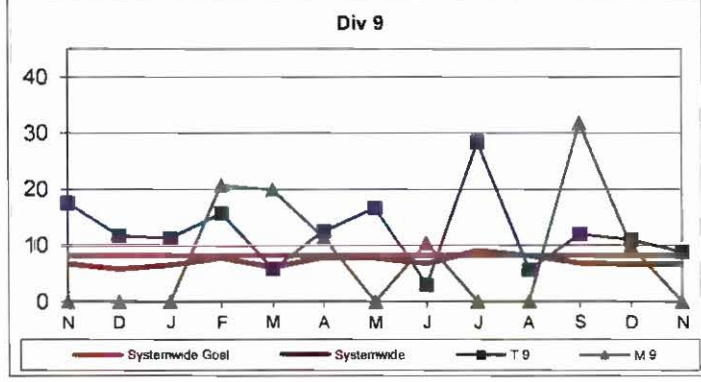
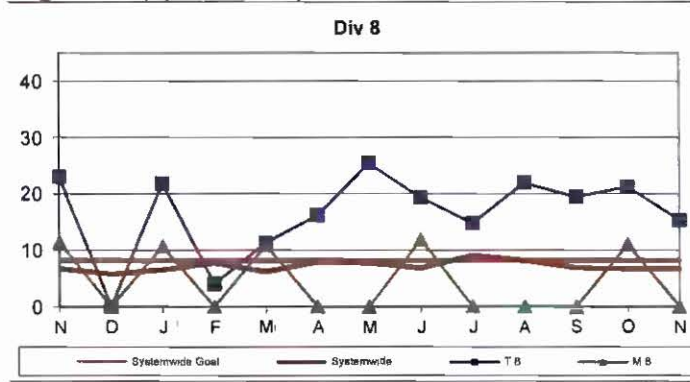
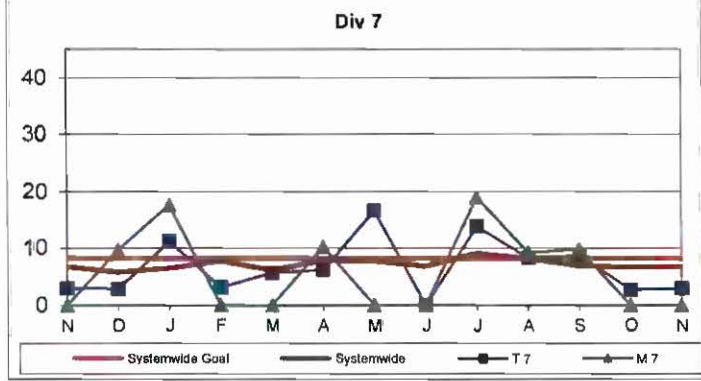
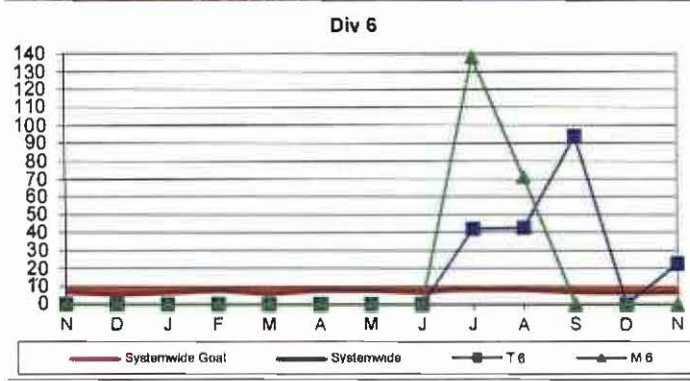
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued



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

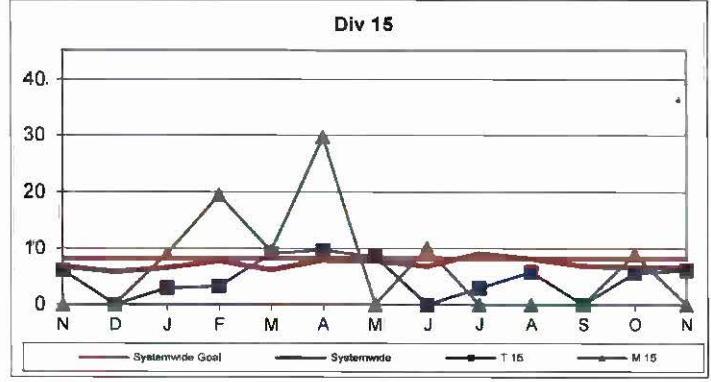
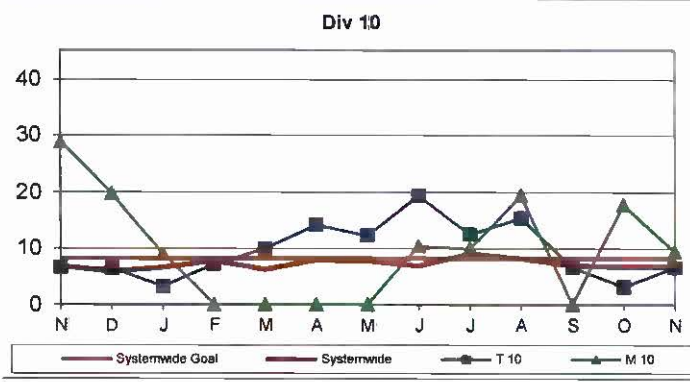


One month lag in reporting.

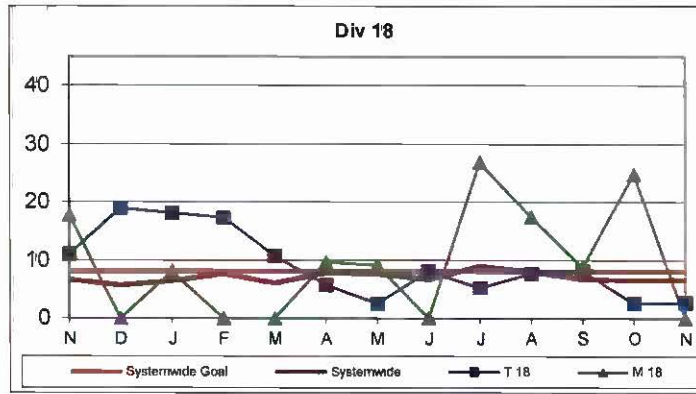


Remaining Below the Goal line is the target.

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

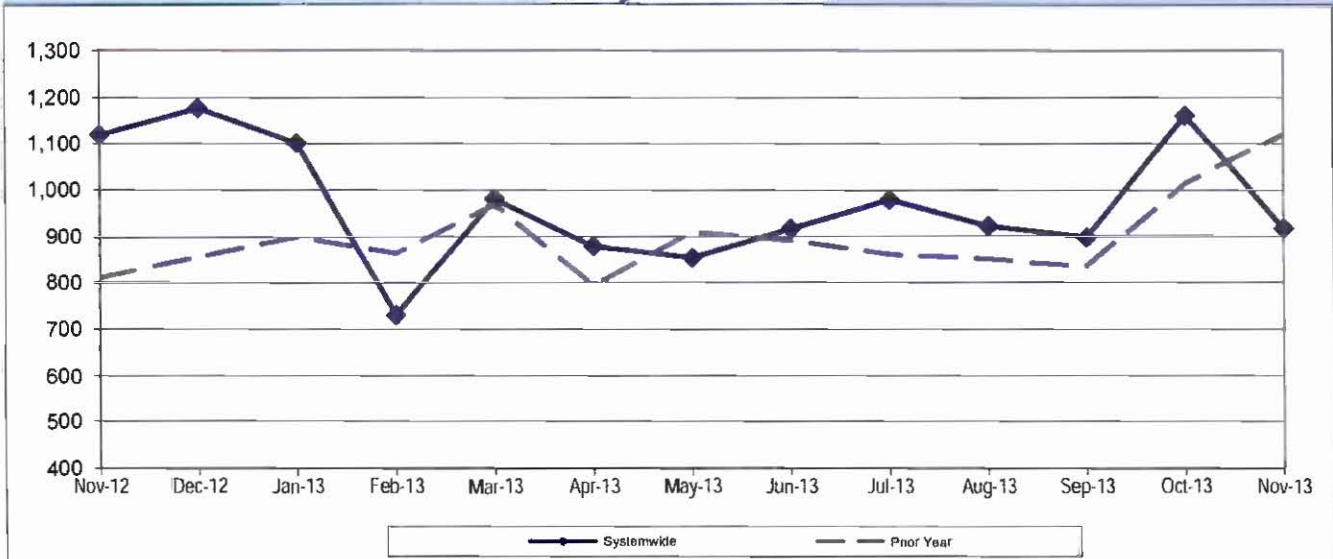
Systemwide and Bus Operating Divisions

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

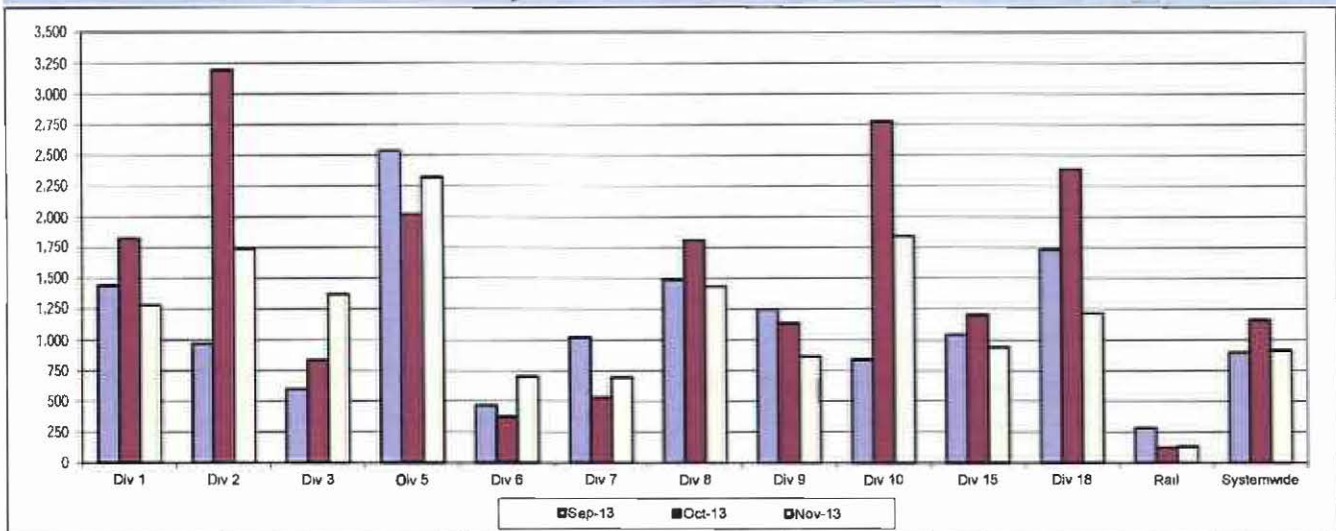
One month lag from current month

LWD Systemwide Trend



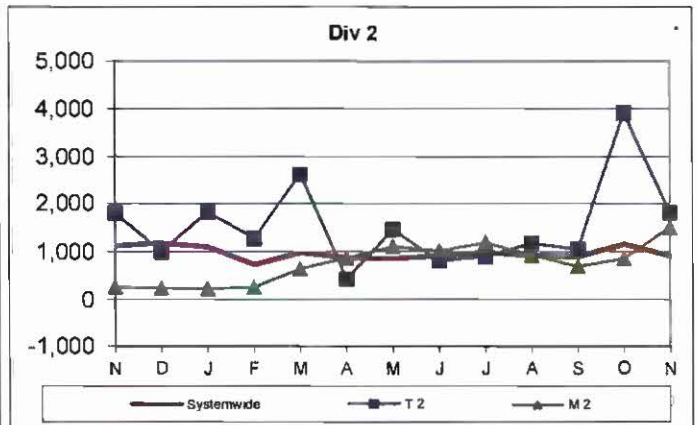
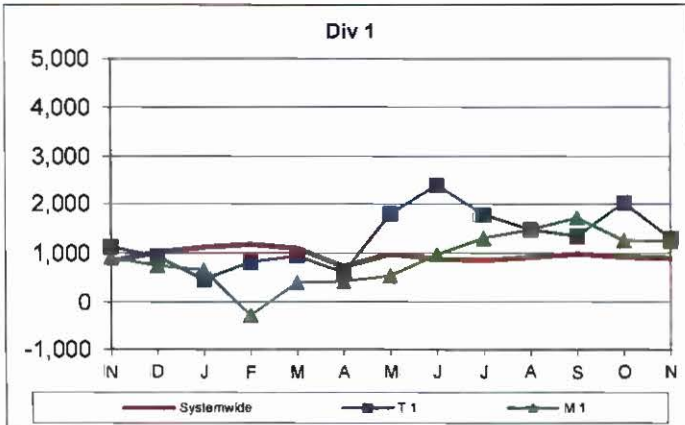
One month lag from current month

**LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division
September 2013 - November 2013**



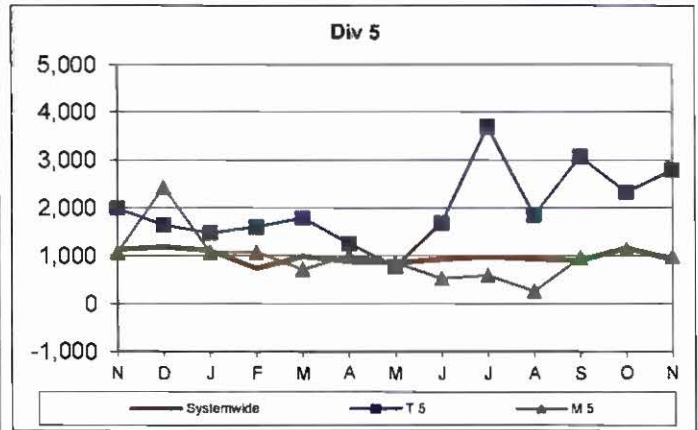
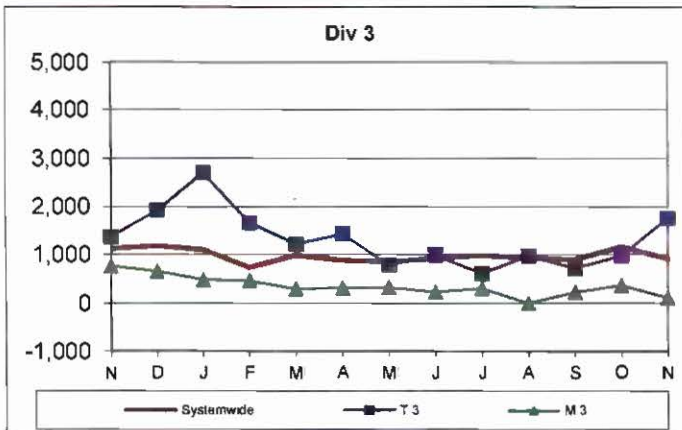
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.

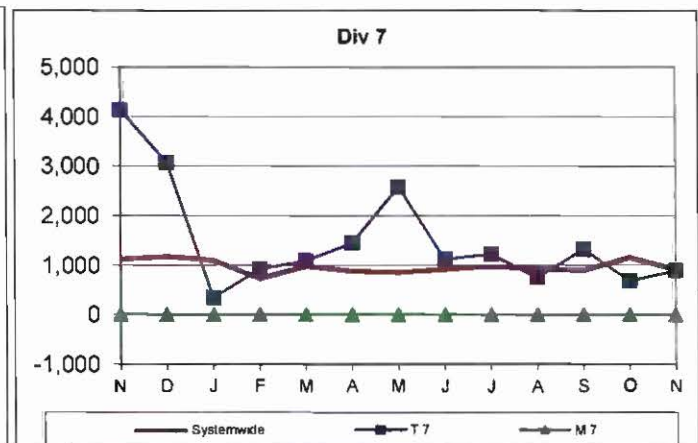
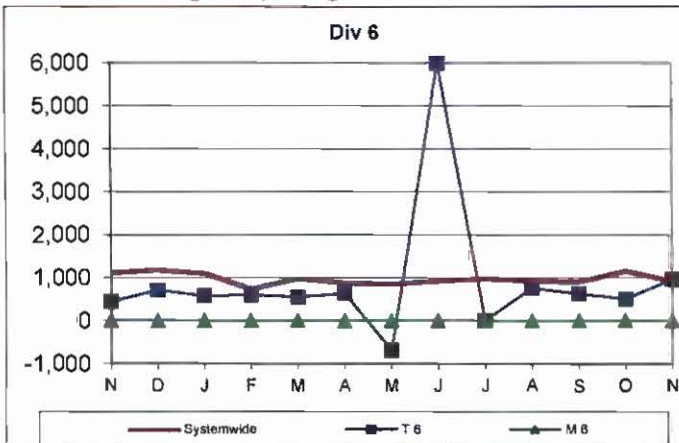


One month lag in reporting.

Lower is better.

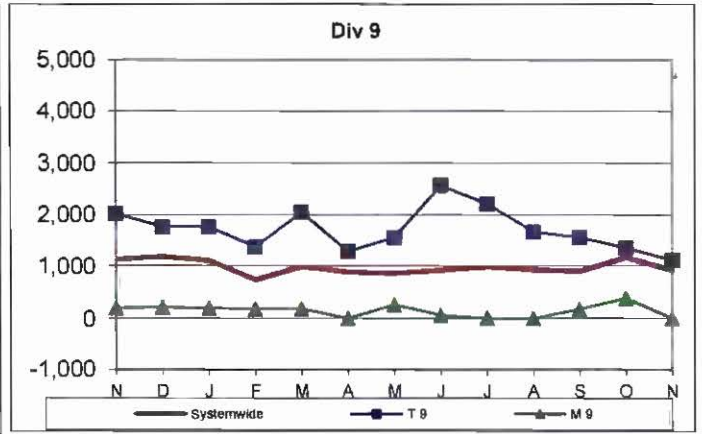
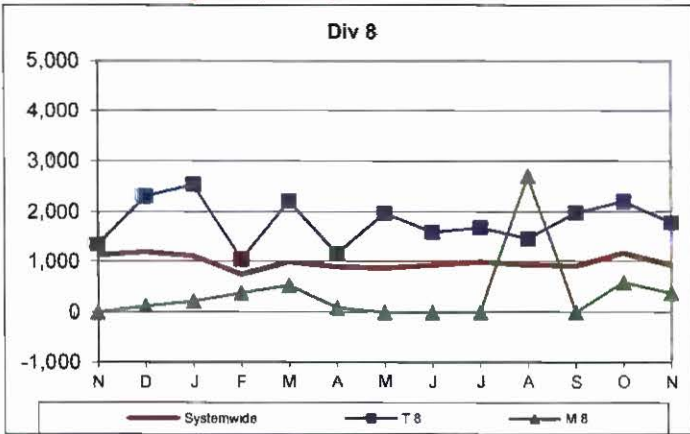


One month lag in reporting.



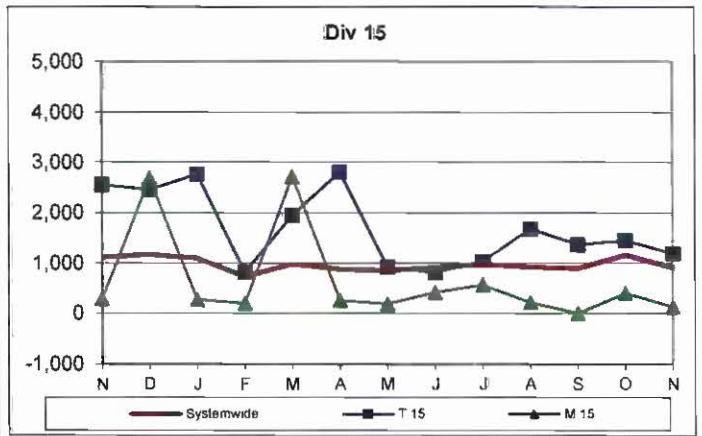
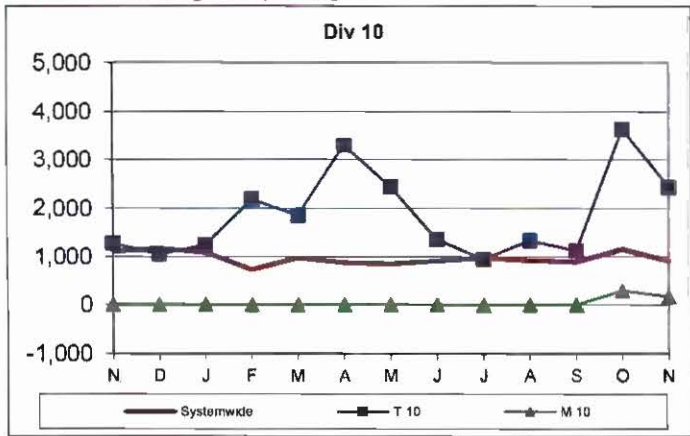
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.



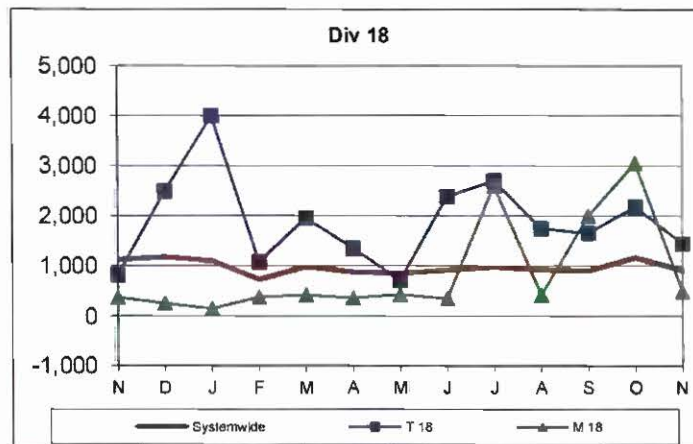
One month lag in reporting.

Lower is better.



One month lag in reporting.

Lower is better.



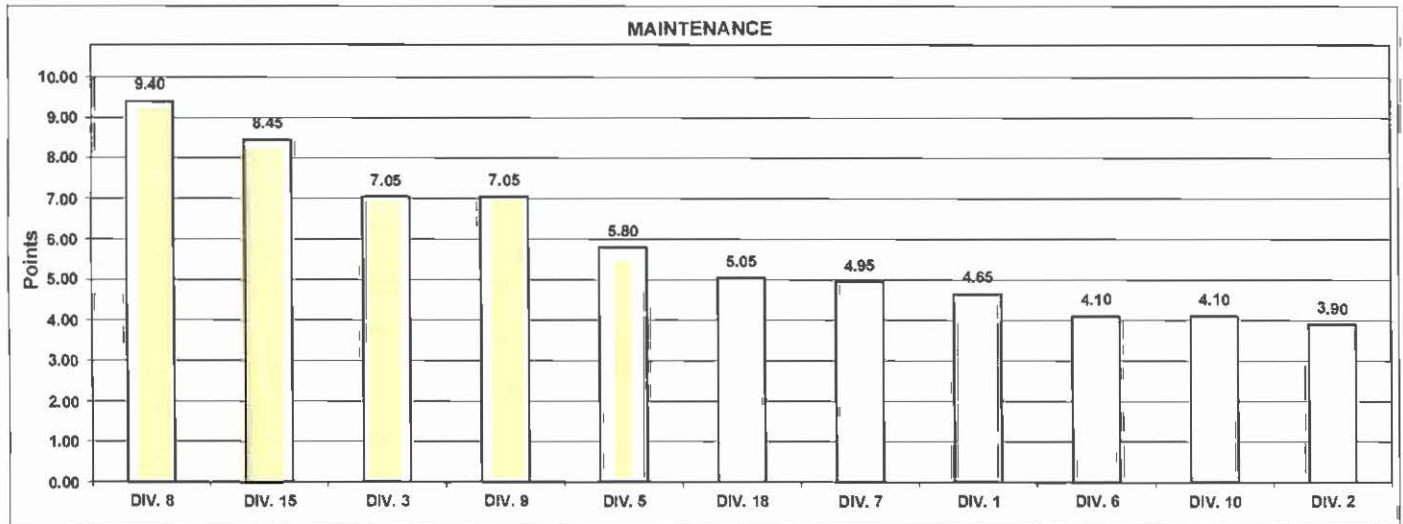
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - December 2013
Metro Bus - Maintenance**

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service-On-Time Performance	10%	77.8%	74.1%	75.0%	74.9%	76.0%	76.8%	85.3%	74.8%	75.8%	75.0%	75.9%
Points		9	8	6	5	1	2	11	4	3	10	7
Miles Between Total Road Calls	30%	2455.1	2574.0	4560.0	2584.4	2397.2	2575.7	5002.4	4236.9	2389.8	4141.9	2533.5
Points		3	5	10	7	1	6	11	9	2	8	4
Past Due PMPs	25%	0.017	0.017	0.037	0.046	0.477	0.076	0.015	0.040	0.001	0.000	0.000
Points		7	2	6	4	1	3	8	5	9	10	10
Bus Cleanliness	25%	8.25	8.31	8.37	8.48	8.84	8.49	8.82	8.54	8.29	8.63	8.18
Points		2	4	5	6	11	6	10	8	3	9	1
New WC Claims /200,000 Exp Hrs	10%	10.70	24.39	0.00	0.00	0.00	0.00	11.66	0.00	19.17	18.90	17.21
Points		6	1	7	7	7	7	5	7	2	3	4
Totals		4.65	3.90	7.05	5.80	4.10	4.95	9.40	7.05	4.10	8.45	5.05
FINAL RANKING	DIV.	DIV. 8	DIV. 15	DIV. 3	DIV. 9	DIV. 5	DIV. 18	DIV. 7	DIV. 1	DIV. 6	DIV. 10	DIV. 2
	Score	9.40	8.45	7.05	7.05	5.80	5.05	4.95	4.65	4.10	4.10	3.90
	Rank	1st	2nd	3rd	3rd	4th	5th	6th	7th	8th	8th	9th

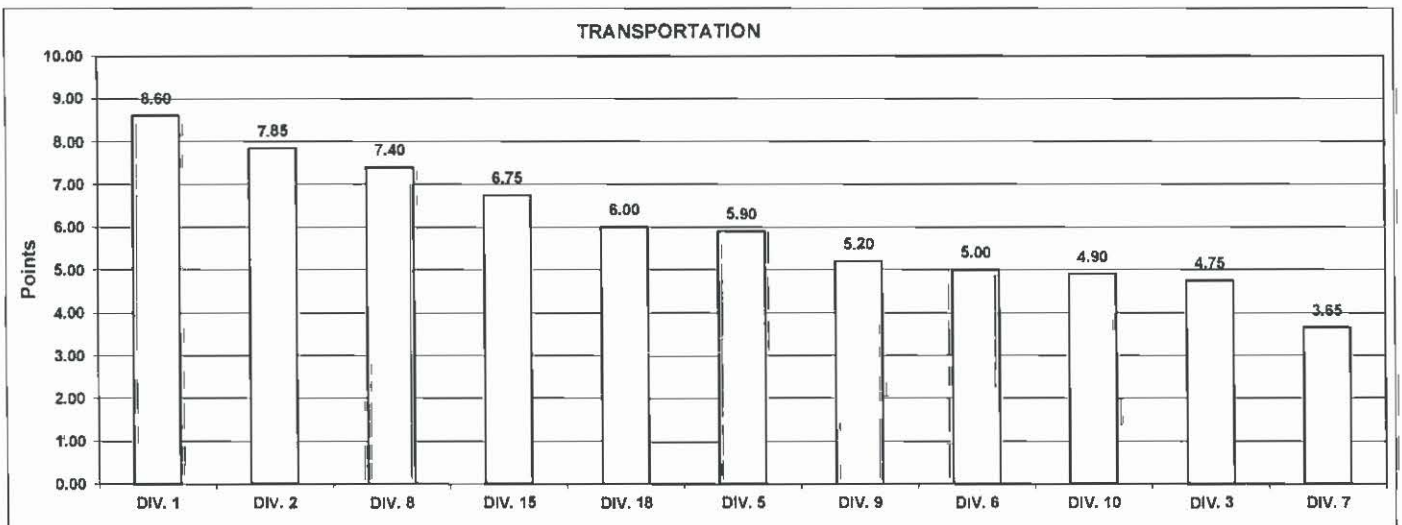


Monthly Calculations - December 2013
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance Points	20%	0.778	0.771	0.750	0.749	0.710	0.728	0.833	0.748	0.736	0.780	0.753
		9	8	6	5	1	2	11	4	3	10	7
Accident Rate Points	35%	3.35	3.98	5.22	4.28	4.38	5.30	2.33	2.00	5.11	3.40	2.97
		8	6	2	5	4	1	10	11	3	7	9
Complaints/100K Boardings Points	35%	2.84	2.70	4.18	3.48	3.20	4.07	5.39	5.71	2.97	4.65	5.04
		10	11	5	7	8	6	2	1	9	4	3
New WC Claims /200,000 Exp.Hrs Points	10%	24.91	28.99	7.24	18.20	21.96	16.87	11.24	31.16	35.45	11.75	26.88
		5	3	11	7	6	8	10	2	1	9	4
Totals		8.60	7.85	4.75	5.90	5.00	3.65	7.40	5.20	4.90	6.75	6.00
FINAL RANKING		Transportation Division Ranking (Sorted)										
	DIV.	DIV. 1	DIV. 2	DIV. 8	DIV. 15	DIV. 18	DIV. 5	DIV. 9	DIV. 6	DIV. 10	DIV. 3	DIV. 7
	Score	8.60	7.85	7.40	6.75	6.00	5.90	5.20	5.00	4.90	4.75	3.65
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



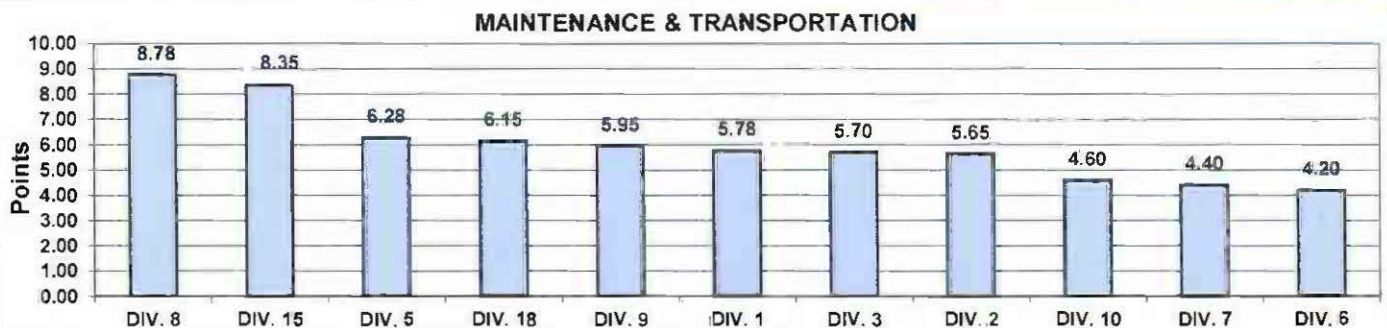
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

Quarterly Calculations: FY14 - Q2 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.

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%	0.764	0.760	0.730	0.742	0.712	0.709	0.817	0.734	0.704	0.766	0.742
Points		9	8	4	7	3	2	11	5	1	10	6
Miles Between Total Road Calls	15.0%	2235.98	2719.18	3919.96	2619.42	2581.32	2481.58	5006.18	4152.32	2200.31	3963.79	2801.54
Points		2	6	8	5	4	3	11	10	1	9	7
Past Due PMPs	12.5%	0.026	0.040	0.021	0.041	0.380	0.055	0.014	0.042	0.019	0.060	0.007
Points		6	5	7	4	1	2	9	3	8	10	10
Bus Cleanliness	12.5%	8.226	8.146	8.518	8.319	8.852	8.470	8.953	8.627	8.357	8.719	8.322
Points		2	1	3	4	10	7	11	8	6	9	5
Claims /200000 Exp.Hrs	5.0%	20.905	20.273	3.988	3.502	0.000	0.000	7.589	10.133	15.499	9.382	14.240
Points*		1	2	8	9	10	10	7	5	3	6	4
Transportation												
In-Service On-Time Performance	10.0%	0.764	0.760	0.730	0.742	0.712	0.709	0.817	0.734	0.704	0.766	0.742
Points		9	8	4	7	3	2	11	5	1	10	6
Accidents/100k Hub Miles	17.5%	4.134	4.988	4.529	4.443	6.753	5.068	2.108	2.599	4.535	3.003	3.272
Points		7	3	5	6	1	2	11	10	4	9	8
Complaints/100K Boardings	17.5%	3.044	2.644	3.813	3.082	3.680	3.578	5.185	5.337	3.207	4.359	4.897
Points		10	11	5	9	6	7	2	1	8	4	3
Claims /200000 Exp.Hrs	5.0%	23.811	20.716	10.747	18.260	28.754	12.212	18.500	23.628	19.112	10.681	22.145
Points*		2	5	10	8	1	9	7	3	6	11	4
Totals		5.78	5.65	5.70	6.28	4.20	4.40	8.78	5.95	4.60	8.35	6.15
Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 15	DIV. 5	DIV. 18	DIV. 9	DIV. 1	DIV. 3	DIV. 2	DIV. 10	DIV. 7	DIV. 6
	Score	8.78	8.35	6.28	6.15	5.95	5.78	5.70	5.65	4.60	4.40	4.20
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Los Angeles County Metropolitan Transportation Authority

Financial Status

December 31, 2013

FTA Quarterly Review
February 2014



Metro

2Q14 – Highlights

- **FY14 actual cash flows from sales tax revenues (PA, PC, MR, TDA) increased 4.5% from FY13**
- **Dec unemployment data continued downward trend:
LA 9.2%, CA 8.3% and US 6.7%**
- **Transit indicators – YTD Dec 31**
 - Ridership 2.3% above prior year**
 - Bus ridership: 2.1% vs prior year
 - Rail ridership: 2.8% vs prior year
 - Fare revenues 1.0% vs prior year**

2Q14 - Highlights

- **Approval of Grants previously subject to 13c complaints**
- **Continued negotiation of TIFIA loan applications**
 - **Regional Connector \$160m**
 - **Subway \$856m**
- **FY14 budget**
 - **Operating and capital expenditures within budget**



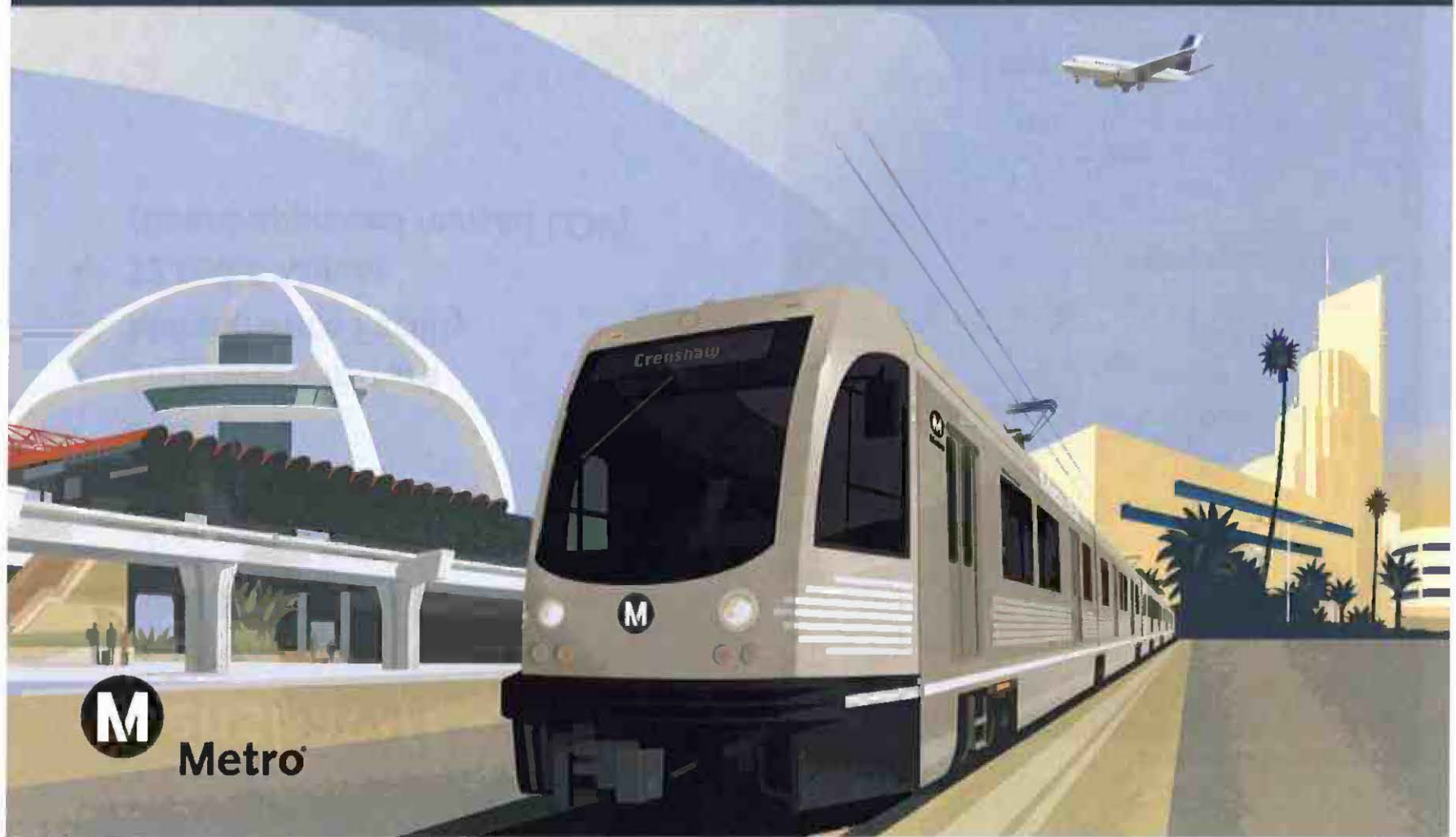
Metro

FY14 Look Ahead

- **Award DB contracts**
 - Regional Connector
 - Subway
- **Execute TIFIA loans and FFGAs**
 - Regional Connector
 - Subway
- **Fare Restructuring**

Crenshaw/LAX Transit Project

FTA QUARTERLY REVIEW – February 26, 2014



Metro

Crenshaw/LAX Transit Project

- 8.5 miles Light Rail
- 8 Stations
- Southwestern Yard Maintenance Facility
- \$2,058.0 Million
(Board approved revised LOP)



Crenshaw/LAX Transit Project



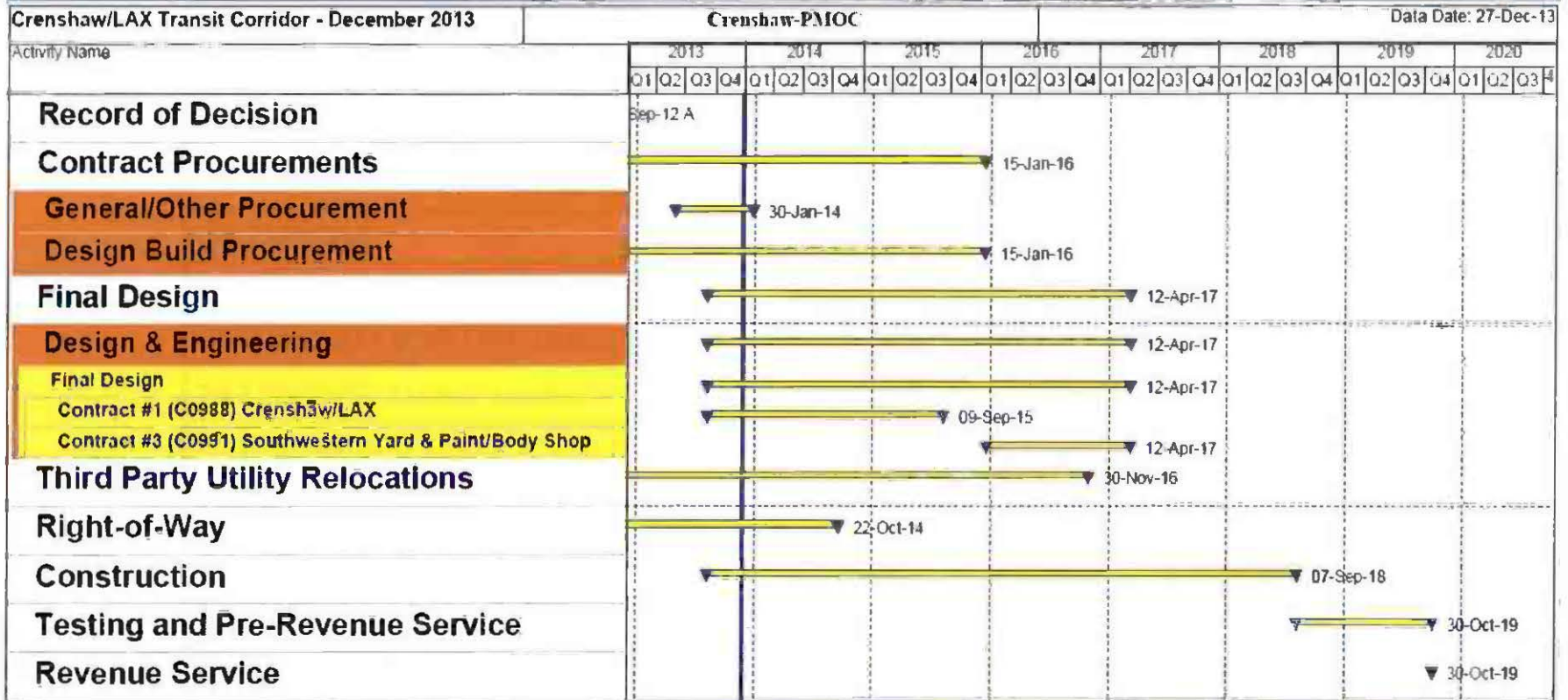
Crenshaw/LAX Transit Project Budget By FTA SCC

Description	Approved Budget	Expenditures Dec 2013
10 GUIDEWAY & TRACK ELEMENTS	\$452,500,001	\$8,800,000
20 STATIONS, STOPS, TERMINALS,	\$316,050,000	\$926,351
30 SUPPORT FACILITIES: YARDS, SHOPS,	\$66,673,000	0
40 SITEWORK & SPECIAL CONDITIONS	\$348,565,999	\$80,419,318
50 SYSTEMS	\$169,311,000	
SUBTOTAL CONSTRUCTION:	\$1,353,100,000	\$90,145,669
60 ROW, LAND, EXISTING IMPROVEMENTS	\$127,400,000	\$109,176,876
70 VEHICLES	\$82,100,000	\$7,331,542
80 PROFESSIONAL SERVICES	\$295,900,000	\$69,863,217
90 UNALLOCATED CONTINGENCY	\$173,500,000	0
PLANNING AND ENVIRONMENTAL COSTS	\$ 26,000,000	\$25,548,097
TOTAL COSTS:	\$2,058,000,000	\$302,065,402



Metro

Crenshaw/LAX Transit Project Design and Construction Schedule



*Design builder's substantial completion is September 2018.



Risks and Mitigation Update

Rank/Risk Item	Risk Description	Mitigation Measures and Status
1	Not all real estate acquisitions may be complete in time for design-build Contract C0988 start of construction activities.	<ol style="list-style-type: none"> 1. Right-of-way acquisitions forecast dates are trending later than planned. 2. Additional consultant resources have been brought on board to assist with appraisals and other actions required.
2	The Crenshaw Subway Coalition (CSC) lawsuit may impact the project schedule and cost.	<ol style="list-style-type: none"> 1. Metro is working to resolve CSC lawsuit. 2. Projected timeline for final action on lawsuit is spring 2014.
3	Centinela grade crossing and street widening. Metro and City of Inglewood differ on the mitigation measures. Could delay CPUC approval on the grade crossing application or may be even rejected or require a formal hearing that would create some uncertainty.	<ol style="list-style-type: none"> 1. Projected timeline for final action is Spring 2014.
4	Temporary suspension of night time construction variance for one segment may impact the project schedule and cost.	<ol style="list-style-type: none"> 1. Metro received from Council District 8 in September support for the exemptions for the Advanced Utility Relocation work. 2. Variances are being issued on a case by case basis.

Risks and Mitigation Update (continued)

Rank/Risk Item	Risk Description	Mitigation Measures and Status
5	Timely future reviews of design-builder's designs by City of Los Angeles, City of Inglewood, Caltrans and Los Angeles World Airports (LAWA).	<ol style="list-style-type: none"> 1. Monitor design milestones in Baseline Schedule and advise agencies. 2. Design-builder to share designs early with agencies.
6	Relocations of utilities by outside third parties required to be performed in advance of the design-builder's work.	<ol style="list-style-type: none"> 1. Set-up matrix of all known utility relocation and monitor schedule of the relocations. 2. Work with the third party agencies to assure priority.
7	Updated design criteria and policies that have changed from what is in the contract may be necessary to incorporate into the contract.	<ol style="list-style-type: none"> 1. Metro to evaluate the updated criteria and identify what is necessary for incorporation.
8	FAA needs to approve Construction Safety Phasing Plan for Design-builder to start scope of work near LAX.	<ol style="list-style-type: none"> 1. Advise FAA of upcoming Construction Safety Phasing Plan review and of critical turnaround time.

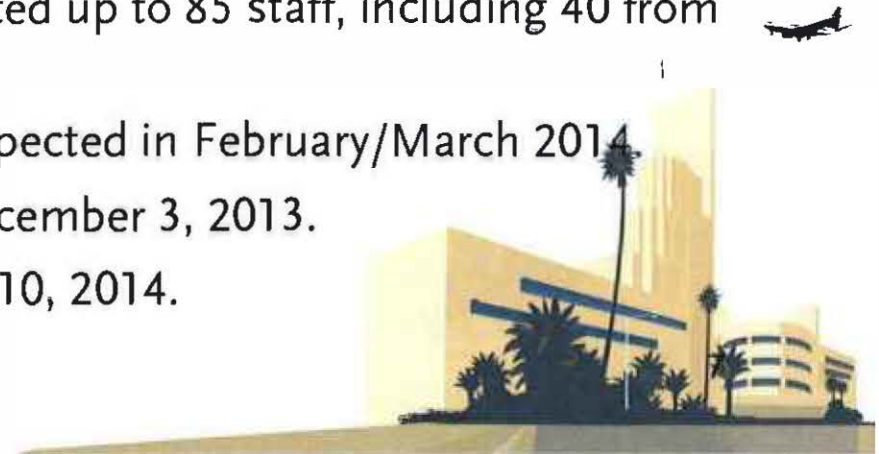
Crenshaw/LAX Transit Project

Major Project Status

- **Advanced Utility Contract C0990**
 - Work complete at Leimert Park Storm Drain with exceptions for paving and final inspection by City of Los Angeles.
 - Forecast completion of work – April 28, 2014
- **Design-Build Contract C0988**
 - Some Metro and consultant staff have moved to the Bellanca site as of January 6, 2014.
 - Design-builder has already relocated up to 85 staff, including 40 from designer to this location.
 - Design confirmation submittal expected in February/March 2014
 - Geotechnical borings initiated December 3, 2013.
 - Utility potholing initiated January 10, 2014.



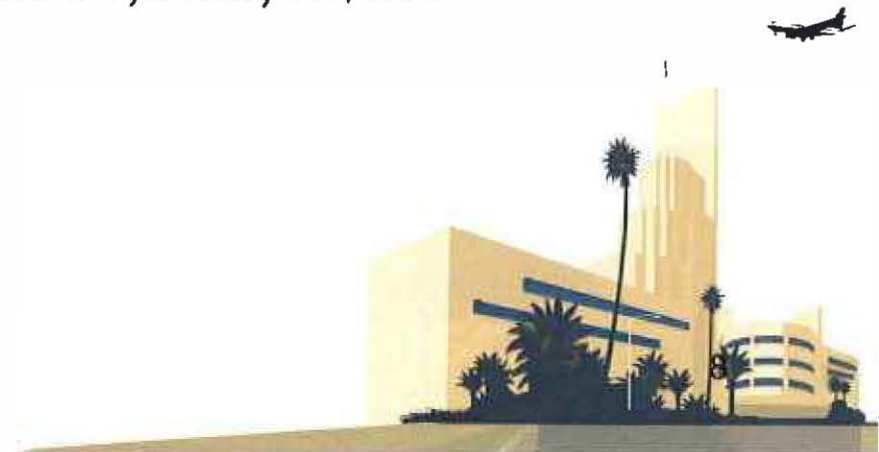
Metro



Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- **Design-Build Southwestern Yard Contract C0991**
 - Scheduled IFB for SW Yard Design-Build contract in Spring 2015
- **Procurement of Concrete Ties Contract C0992**
 - Awarded by the Board to Rocla on December 5, 2013
- **Procurement of Running Rail Contract C0992A**
 - Awarded by the Board to LB Foster on January 23, 2014



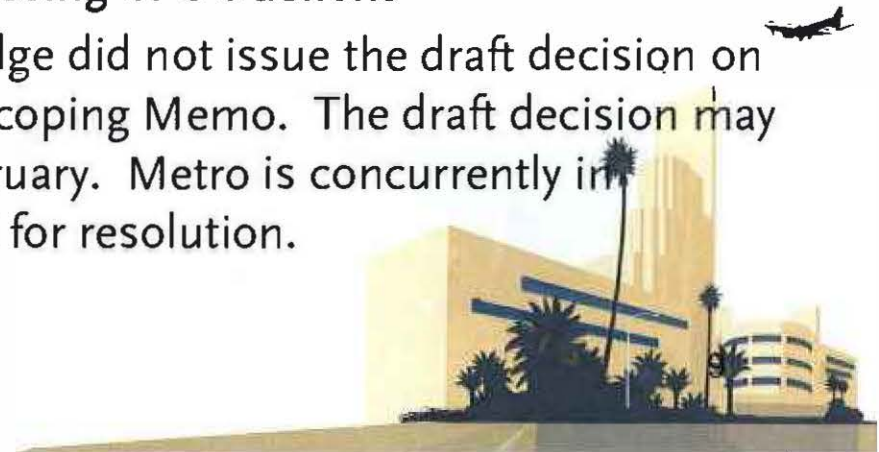
Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- **Lawsuit Update – Crenshaw Subway Coalition (CSC)**
 - The parties' trial briefs were timely filed in US District Court. Fernando Olguin has taken the matter under submission, and has not yet issued a ruling.
- **Faithful Central Bible Church**
 - The CPUC Administrative Law Judge issued approval of the settlement between LACMTA and Faithful Central Bible Church on November 6, 2013
- **City of Inglewood Centinela grade crossing CPUC actions**
 - The CPUC Administrative Law Judge did not issue the draft decision on January 17th as indicated in the Scoping Memo. The draft decision may take several more weeks into February. Metro is concurrently in discussion with City of Inglewood for resolution.



Metro



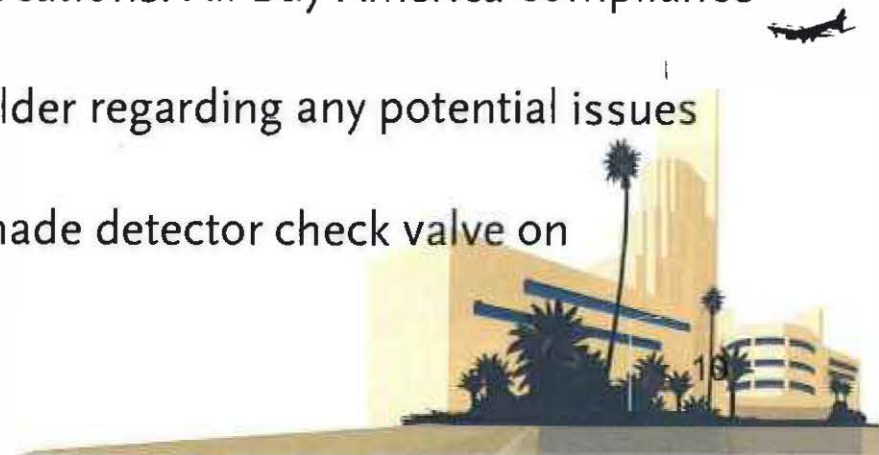
Crenshaw/LAX Transit Project

Major Project Status (Cont.)

- Crenshaw Subway Coalition Park-Mesa grade crossing CPUC actions
 - The CPUC briefs by Metro due December 16
 - Reply brief due January 6, 2014
 - Presiding officer's decision February 28, 2014
 - Commission approval no earlier than March 28, 2014
- Buy America Updates
 - 3rd parties continuing utility relocations. All Buy America compliance issues resolved.
 - Have reached out to design-builder regarding any potential issues during construction.
 - FTA approved use of Chinese made detector check valve on November 21, 2013.



Metro



Crenshaw/LAX Transit Project

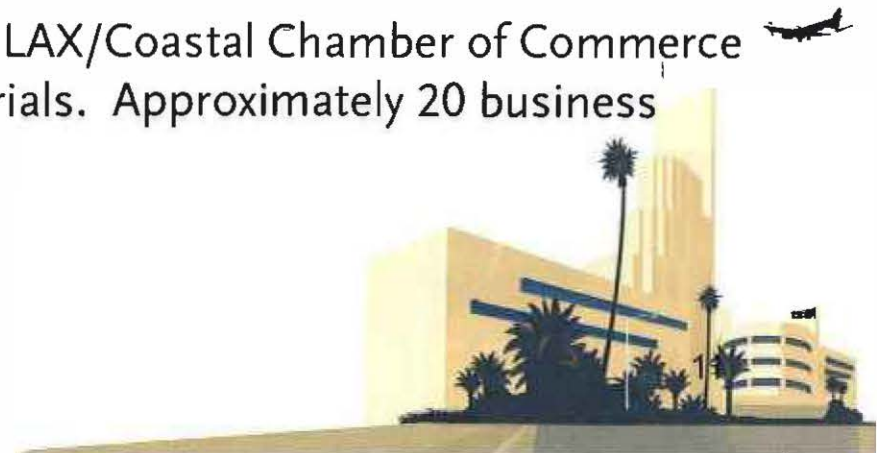
Major Project Status (Cont.)

- **Public Outreach**

- Provided project briefing and construction safety awareness training at Grace United Church, 42nd Street Elementary School and St. Bernadette Catholic Church. Project materials were disseminated. 370 people reached and in attendance.
- Participated in planning meeting with Tesoro Oil owners regarding gas line at Crenshaw/60th St to discuss plan for outreach efforts.
- Conducted a project briefing to LAX/Coastal Chamber of Commerce and disseminated project materials. Approximately 20 business owners participated.



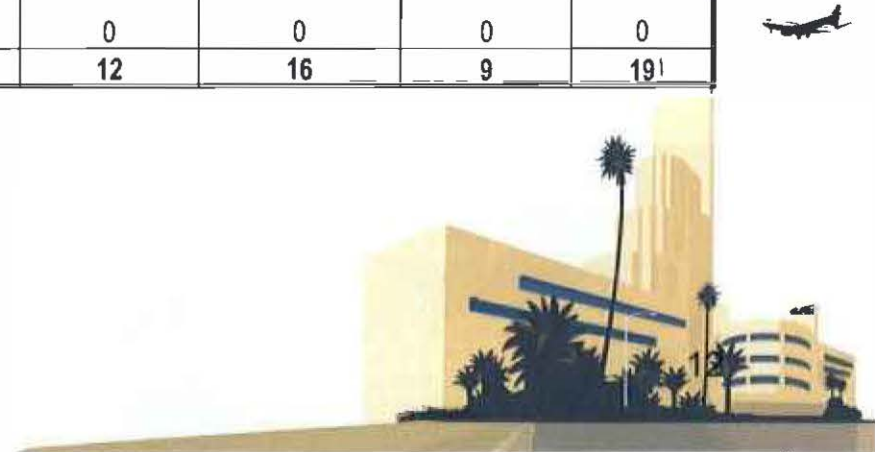
Metro



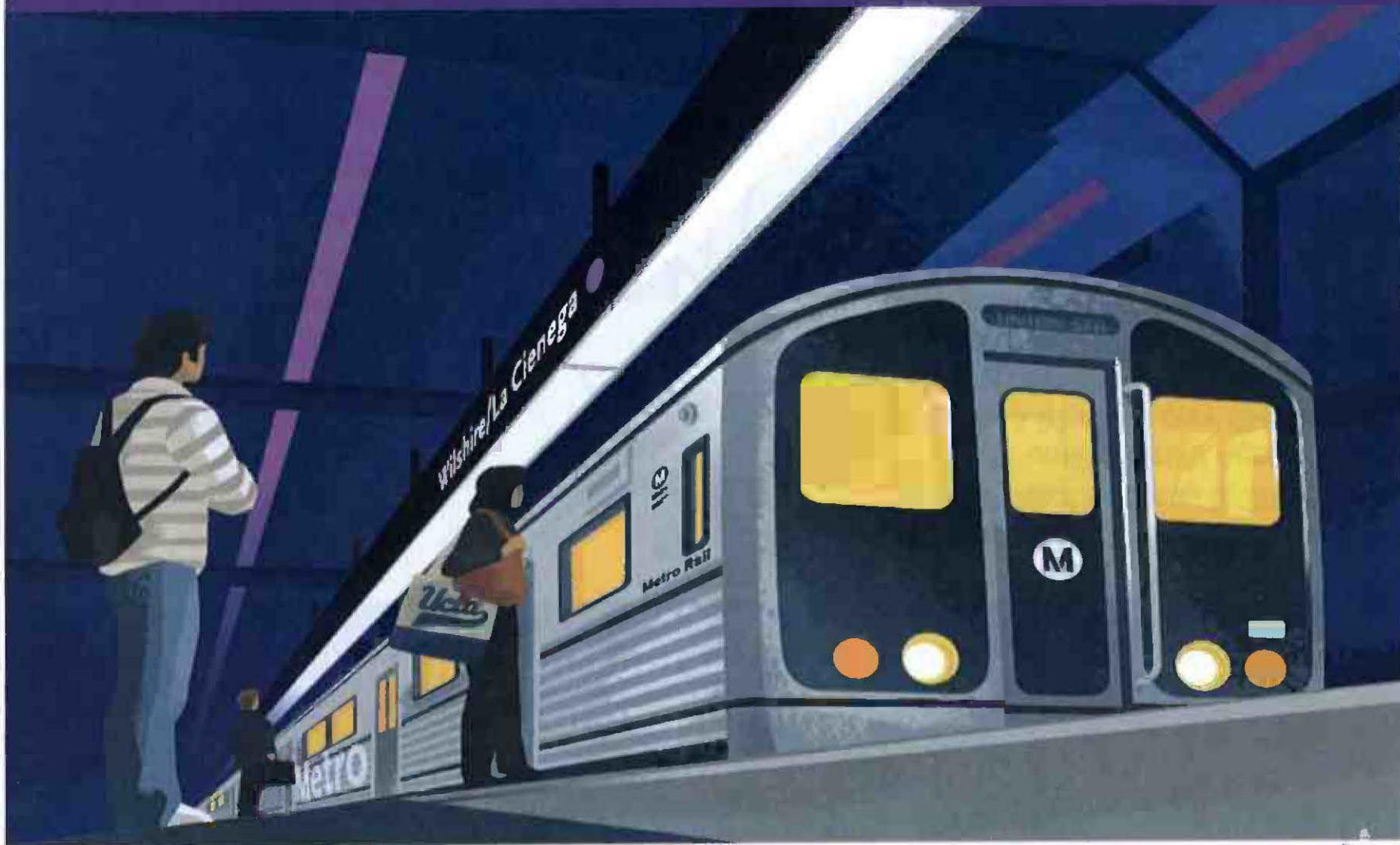
Crenshaw/LAX Transit Project Major Project Status (Cont.)

- Real Estate Management Update
 - 76 required parcels; forecast dates are trending later than planned

Type	# of Parcels	Appraisals in Process or Completed	Offers Made	Agreements Signed	Condemnation Filed	Relocations Complete	Parcels Available
Full Takes	34	34	34	11	16	9	19
Partial Takes	29	27	10	1	0	0	0
TCE	13	12	1	0	0	0	0
Total:	76	73	45	12	16	9	19

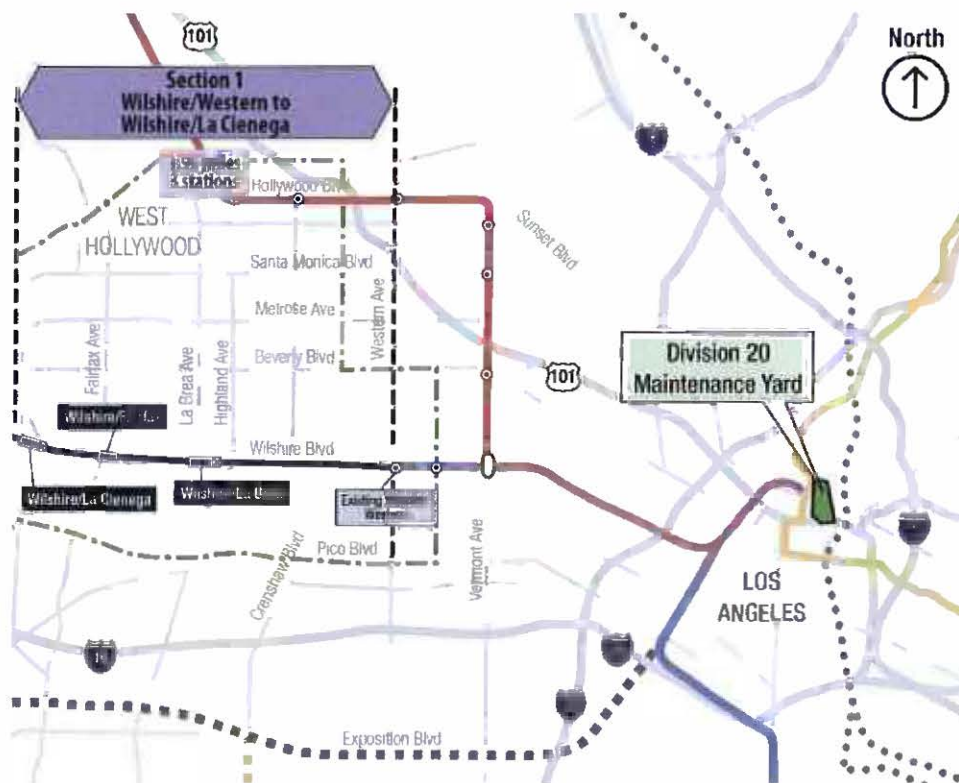


FTA Quarterly Review Meeting
February 26, 2014
Westside Purple Line Extension Project



Westside Purple Line Extension Project Project Description

Section 1 (Wilshire/Western to Wilshire/La Cienega)



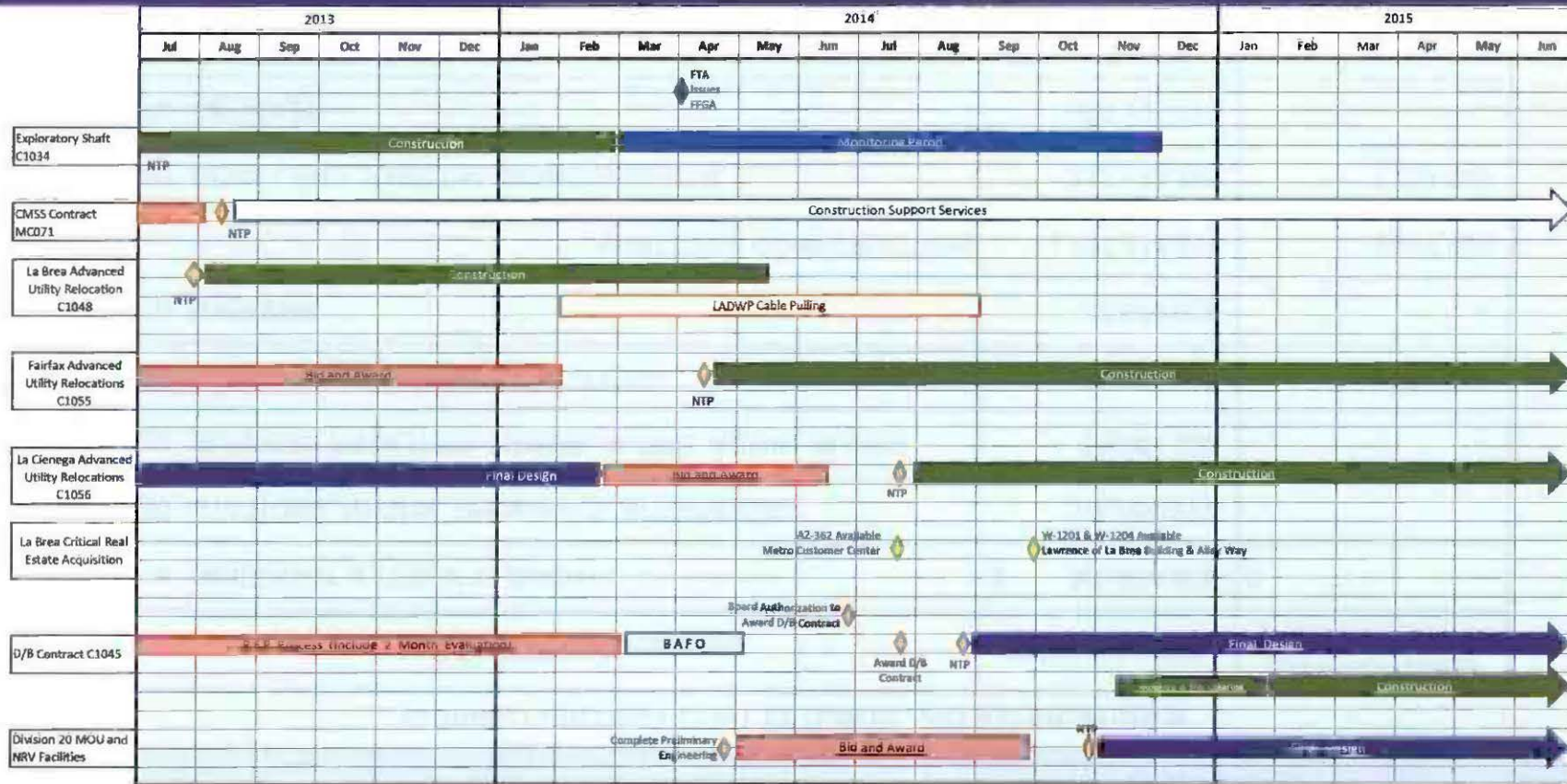
- FTA Record of Decision for entire 9-mile Project - August 9, 2012
- FTA Full Funding Grant Agreement for initial 3.92 miles only (Section 1 Wilshire/Western to Wilshire/La Cienega).
- Extension of Purple Line from existing Wilshire/Western station
- Twin-bored tunnels and 3 new subway stations:
 - Wilshire/La Brea
 - Wilshire/Fairfax
 - Wilshire/La Cienega
- Division 20 Yard Modifications
- Budget: \$2.82 Billion
- Revenue Service: 2023

Westside Purple Line Extension Project Current Project Cost Estimate and Expenditures

CURRENT PROJECT COST ESTIMATE AND EXPENDITURES

DESCRIPTION	YOE DOLLARS	EXPENDITURES THROUGH JAN-14
10 GUIDEWAY & TRACK ELEMENTS	\$ 565,079,618	\$ -
20 STATIONS, STOPS, TERMINALS, INTERMODAL	570,050,972	-
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	39,086,362	-
40 SITEWORK & SPECIAL CONDITIONS	139,819,842	9,777,688
50 SYSTEMS	123,579,084	-
SUBTOTAL CONSTRUCTION	1,437,615,878	9,777,688
60 ROW, LAND, EXISTING IMPROVEMENTS	212,474,849	1,428,340
70 VEHICLES	160,195,711	-
80 PROFESSIONAL SERVICES	410,342,149	74,228,067
90 UNALLOCATED CONTINGENCY	225,858,566	-
100 FINANCE CHARGES	375,470,001	-
TOTAL	\$ 2,821,957,154	\$ 85,434,096

Westside Purple Line Extension Project Project Schedule Update



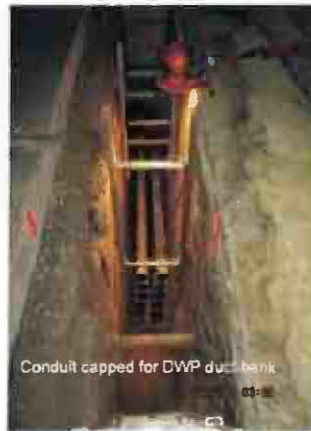
Implementation Phase	Duration
Preliminary Engineering	11/01/10 – 10/26/12
Final Design	08/05/13 – 02/22/17
FFGA - Submitted Application	01/03/14
Major Construction (Includes System Integration)	11/12/14 – 02/15/23
Testing (System Integration to RSD)	05/09/22 – 06/24/23
Revenue Operations	06/25/23

Westside Purple Line Extension Project Risk and Mitigation Measures Status

Top Risks

ID	Description	Owner	Previous Score	Current Score	Review Comments
283.1	Siteworks and Special Conditions Section 1: Strain on traffic conditions in congested corridors - resulting in potential delays and increased costs for access to project sites.	Contractor	15	15	9/26/2011 - Phase II investigations to be complete in APE. ROD will trigger early demolition contracts 1/12/12 - New Risk Added for individual Contract Package. 6/12/2013 - At FTA Workshop, agreed that Contractor now owns this risk which has been transferred through the procurement documents.
288.1	Siteworks and Special Conditions Section 1: Construction impacts including air quality, noise, and vibration have the potential for significant impacts on neighboring communities and may require costly mitigation efforts.	Metro/ Engineering	12	12	10/24/2011 - Risk moved from 90% constr to 20% constr. 1/12/12 - New Risk Added for individual contract package. 6/12/2013 - At FTA Workshop, agreed to reduce cost impact from 4 to 3 and increased the time impact from 2 to 3.

Westside Purple Line Extension Project Major Project Status Utility Relocation and Third Party Coordination



Fiber Optic Splicing and Advanced Utility Relocation work at Wilshire/La Brea

Wilshire/La Brea Advanced Utility Relocation – Contract C1048

- Contract Award – 5/13/13
- 6 months into construction, electrical conduit has been placed and LADWP crews in process of pulling cables

Wilshire/Fairfax Advanced Utility Relocation – Contract C1055

- Bids Received – 2/4/14
- NTP – 4/15/14

Wilshire/La Cienega Advanced Utility Relocation – Contract C1056

- Invitation for Bids – 2/21/14
- NTP – 7/21/14

Other Third Party Coordination

- Fiber optic relocations at Wilshire/Fairfax began in February 2014
- Fiber optic relocations at Wilshire/La Cienega approved by City of Beverly Hills Engineering Staff. Awaiting final approval from City Council
- Peak Hour Exemption for Wilshire/Fairfax and Wilshire/Western in review and approval expected in mid-March 2014.



Solar Powered Generator and Slurry Backfill of Power Duct Bank

Westside Purple Line Extension Project

Major Project Status

Wilshire/Fairfax Exploratory Shaft

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

- Contractor: Innovative Construction Solutions
 - Contract Award Amount: \$6,487,020
 - Construction Notice To Proceed was issued on January 15, 2013.
 - Installation of Shoring Piles was completed in August 2013.
 - Shaft excavation began in September 2013.
 - Construction is scheduled to be completed in February 2014.
 - Monitoring period planned to begin in March 2014.
-
- Steel Waler System and Strut for Level 3 has been installed
 - Shaft is 63 feet deep
 - Sloughing Soils experienced in the lower part of the shaft
 - Timber lagging is used to hold up the soils
 - Contractor is working multiple shifts to keep on schedule
 - Strain Gauges and Load Cells have been installed
 - Tie back testing completed at Level 2
 - Tie back tendons have been installed in Level 3
 - Flux density testing on going
 - Soil property tests being done for the tar sands



Westside Purple Line Extension Project

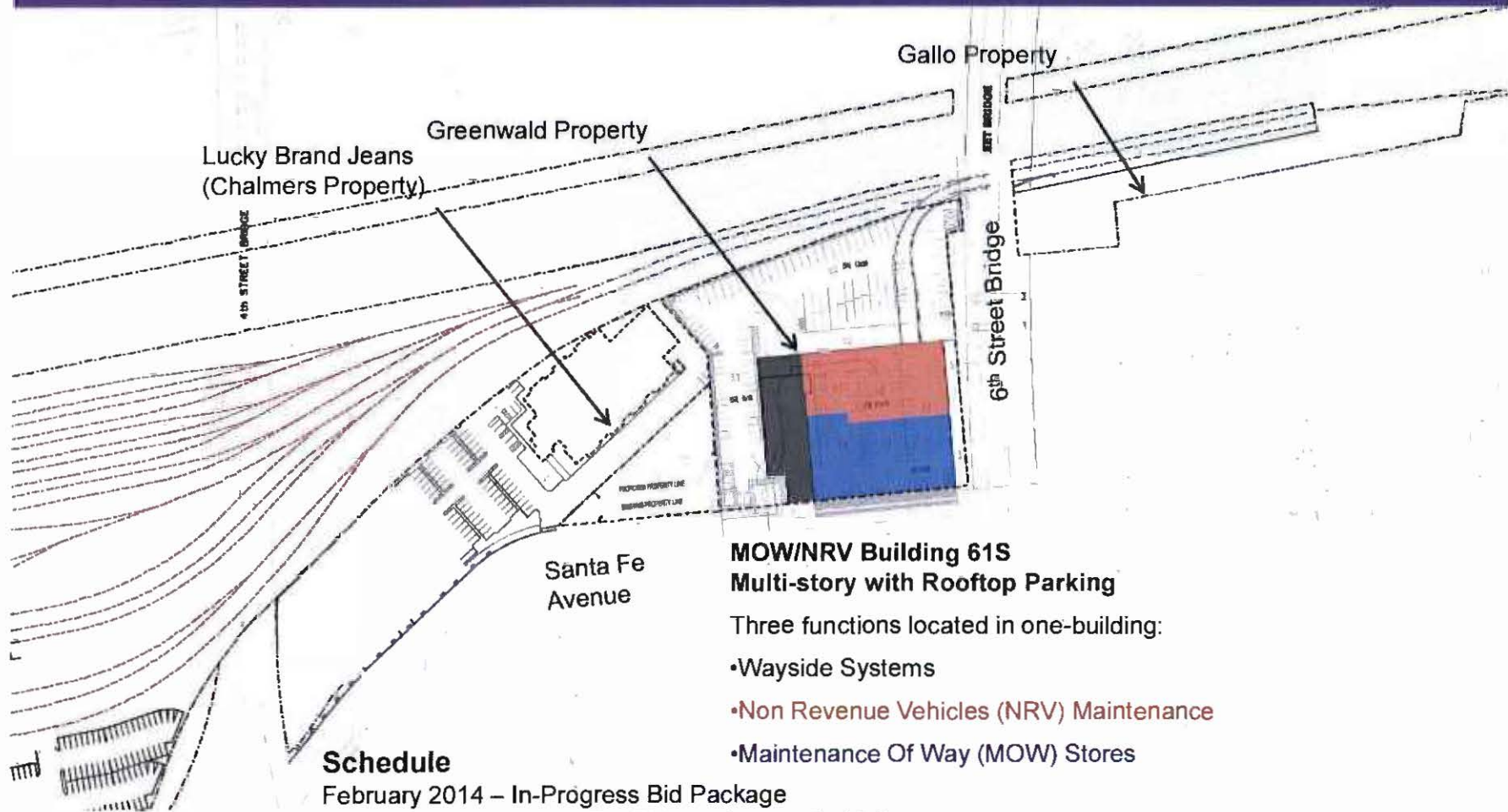
Major Project Status

Contract C1045 Design/Build RFP

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

- Request For Qualifications (RFQ) was issued on November 30, 2012.
- RFQ Responses were received on February 7, 2013.
- Request For Proposals (RFP) was on June 10, 2013 to the following teams:
 - Impregilo S.p.A., Samsung E & C America, Inc., and Salini USA, Inc. (Westside Transit Partners)
 - Shimmick Construction Company, Inc.; Obayashi Corporation; and FCC Construction, S.A. (Shimmick / Obayashi / FCC, a Joint Venture)
 - Skanska USA Civil West California District Inc., Traylor Bros., Inc., and J.F. Shea Construction, Inc. (Skanska, Traylor and Shea, a joint Venture)
 - Dragados USA, Inc. (DUSA), Southland Contracting, Inc., and Astaldi Construction Corporation (Dragados / Southland / Astaldi (DSA) a Joint Venture)
- Pre-Proposal Meeting held on July 24, 2013 (over 200 attendees)
- Amendment #1 - Issued on July 24, 2013
- Amendment #2 – Issued on September 18, 2013
- Amendment #3 – Issued on October 17, 2013
- Amendment #4 – Issued on November 20, 2013
- Amendment #5 – Issued on December 16, 2013
- Proposals – Received on January 30, 2014

Westside Purple Line Extension Project Major Project Status Division 20 Yard Modifications



MOW/NRV Building 61S **Multi-story with Rooftop Parking**

Three functions located in one-building:

- Wayside Systems
- Non Revenue Vehicles (NRV) Maintenance
- Maintenance Of Way (MOW) Stores

Schedule

- February 2014 – In-Progress Bid Package
- July 2014 – Information For Bids for Design-Build Contract
- September 2015 – Notice To Proceed to Design-Build Contractor
- December 2017 – Complete Construction

Westside Purple Line Extension Project

Discussion

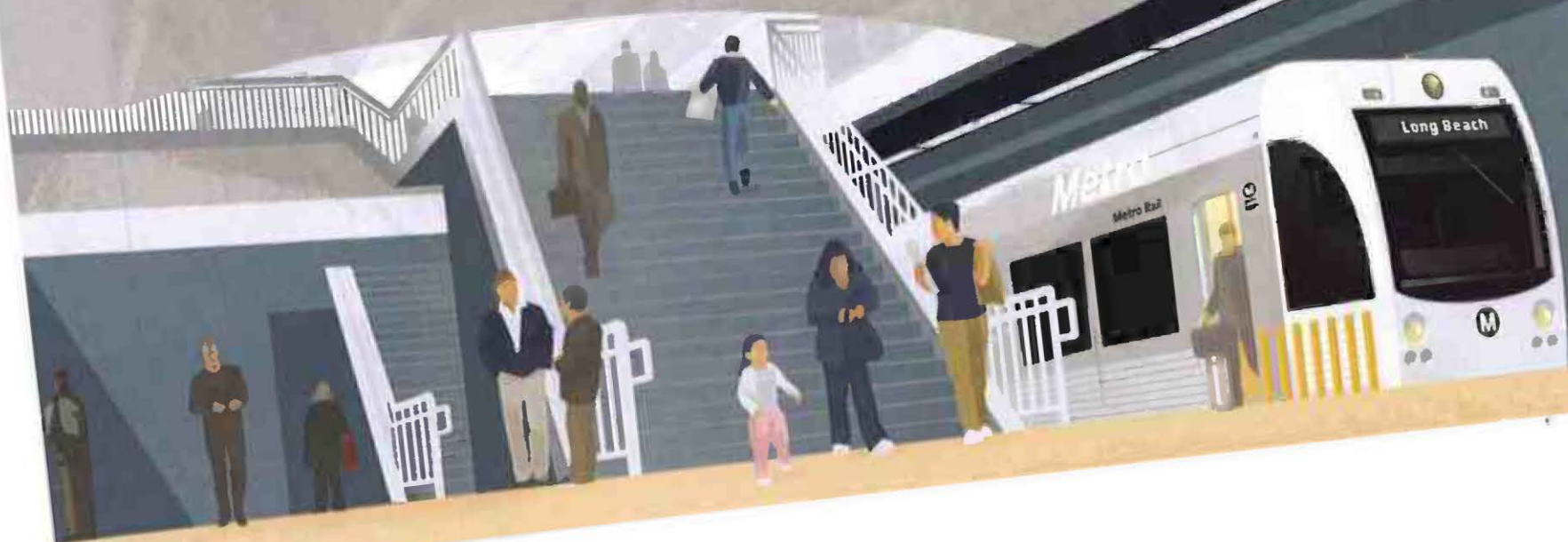


FTA Quarterly Review Meeting
February 26, 2014
Regional Connector Transit Corridor Project

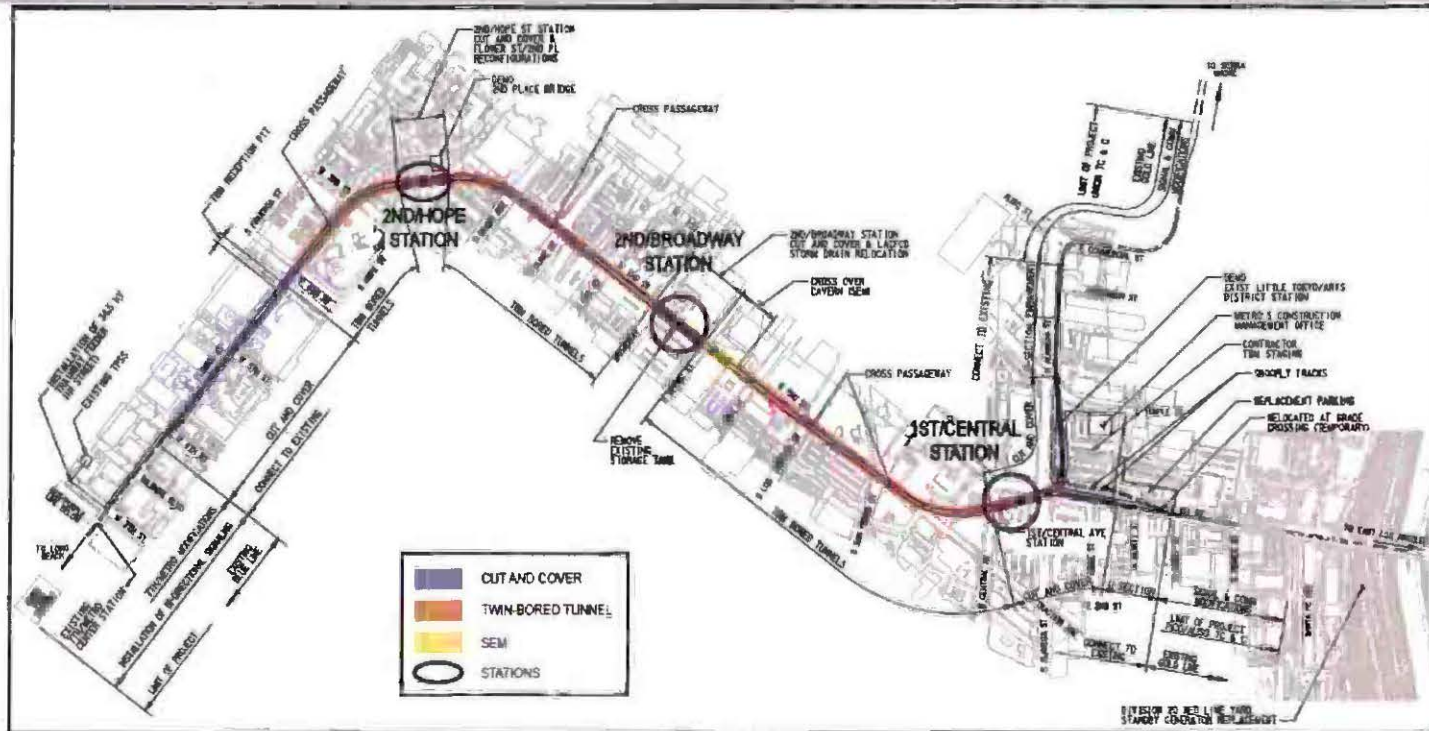


East Los Angeles ↔ Santa Monica

Azusa ↔ Long Beach



Regional Connector Transit Corridor Project



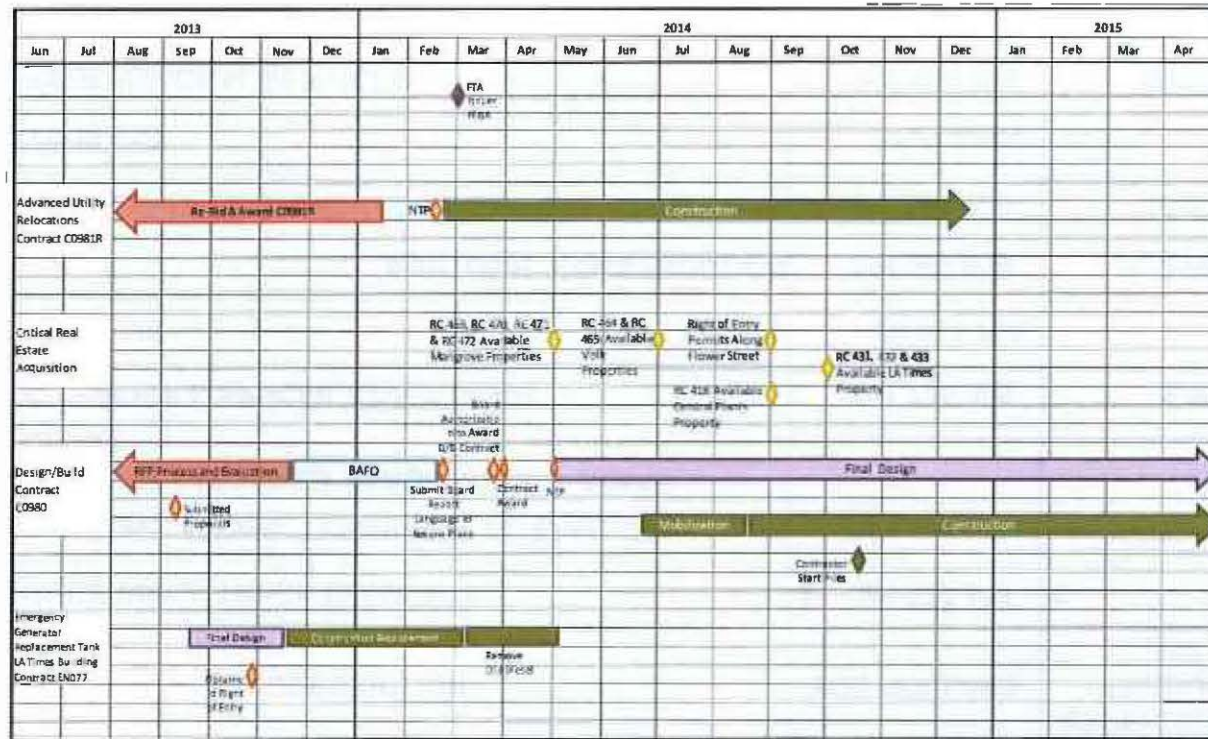
1.9 mile Link Connecting Blue & Expo Lines with Gold Line
 3 New Stations
 \$1.403 Billion (2020 YOY)
 90,000 Daily Project Transit Trips
 17,700 Daily New Transit Trips

Regional Connector Transit Corridor Project Current Project Cost Estimate and Expenditures

DESCRIPTION	YOE DOLLARS	EXPENDITURES THROUGH JAN-14
10 GUIDEWAY & TRACK ELEMENTS	\$ 280,622,417	\$ -
20 STATIONS, STOPS, TERMINALS, INTERMODAL	354,268,073	-
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-
40 SITEWORK & SPECIAL CONDITIONS	141,785,395	3,088,518
50 SYSTEMS	69,666,754	-
SUBTOTAL CONSTRUCTION	846,342,640	3,088,518
60 ROW, LAND, EXISTING IMPROVEMENTS	115,889,205	10,027,719
70 VEHICLES	16,275,350	-
80 PROFESSIONAL SERVICES	261,455,309	60,727,573
90 UNALLOCATED CONTINGENCY	135,398,916	-
100 FINANCE CHARGES	27,571,071	-
TOTAL COSTS	\$ 1,402,932,490	\$ 73,843,810

Regional Connector Transit Corridor Project Current Project Schedule

Near Term Critical Activities



Preliminary Engineering	01/04/11 - 03/29/13
Final Design	04/30/14 - 10/07/15
RFP - Submit Request to Award	10/23/2013 - 02/28/14
Major Construction	08/07/14 - 06/12/20
Testing	12/20/18 - 08/14/20
Revenue Operations	08/14/20

Regional Connector Transit Corridor Project Top Risks

ID	Description	Date	C	T	P	Score
188	The Volk Property at 1st / Central may require condemnation, and or physical relocation, which could impact project costs and schedule.	05/01/2013	5	1	5	15
99	Coordination with 3rd party agencies/stakeholders for relocation of utilities or temporary support above cut-and-cover structures may delay Project schedule.	05/01/2013	4	3	3	10.5
165	Higher market risk due to the concurrent number of design/build contracts ongoing at the same time in California.	05/01/2013	5	0	4	10

Regional Connector Transit Corridor Project Secondary Mitigation Items

No.	Secondary Mitigation	Value	Latest Date for Implementation
1	Metro Operations fund bus bridge costs	\$18.00	FFGA
2	Metro Operations fund vehicles under P3010 vehicle procurement	\$16.00	FFGA
3	Modify the glass canopy design at the three stations	\$ 2.00	FFGA
4	Amount above FTA recommended estimate amount (surplus contingency)	\$ 5.00	FFGA
5	Eastern Yard contribution reduction	\$10.50	FFGA
6	Re-use of Little Tokyo/Arts District Station ticket vending machines	\$ 0.40	RSD
7	Reduction in the footprint of the 2nd/Broadway Station	\$ 4.60	FFGA
8	Move emergency ventilations to sidewalk with grids at the 1st/Central Station	\$ 2.00	FFGA
9	Potential savings in SCC 80.08. City and County expenditures are forecasted to be less	\$ 5.00	RSD
10	Potential savings in Mangrove Property acquisition	\$11.77	FFGA
	Total Estimated Value	\$76.27	

Regional Connector Transit Corridor Project

Major Project Status

Work Hour Restrictions: Status of agreement with City and LAPD to allow work during peak hours and holidays

- Metro is actively pursuing extended hour variances/exemptions to accommodate the Project needs.
- Metro staff is working with the City of Los Angeles Bureau of Engineering, the Los Angeles Police Commission, LADOT and City Council Office to obtain Peak Hour Exemption and Night Time Work Variance.
- Current efforts center around gathering information in preparation for applying for an extended hour variance to accommodate the 2nd/Broadway Station soldier pile and decking installation for the D/B contract C0980; and coordinating with the C0981R contractor for peak hour variance to accommodate advanced utility relocations by Metro's contract C0981R and DWP's cable pulling efforts.

Regional Connector Transit Corridor Project Major Project Status (Cont.)

Legal Challenges

- The CEQA trial date has been vacated and will be re-set at a status conference to be held on February 14, 2014. The new CEQA trial date will likely be sometime in late February or early March 2014.
- The Judge granted Plaintiffs' request for a new NEPA trial date. The February 3rd trial date in USDC has been vacated. The new trial date is February 24, 2014.

Regional Connector Transit Corridor Project Third Party Coordination

Third Party Agreement Status

Third Party	Type of Agreement	Forecast Execution Date	Required Need Date	Status/ Comments
City of Los Angeles	Amendment to Master Cooperative Agreement	N/A	N/A	Parties will work under 2003 MCA.
Los Angeles Department of Water and Power	Amendment to Memorandum of Understanding	N/A	N/A	Metro and LADWP will continue to work under the terms of the previous Cooperative Agreement.
Los Angeles County Public Works	Letter of Agreement	4/11	3/12	Executed
Caltrans	Amendment	8/11	3/12	Executed
Private Utilities	LOA, MOU or UCA	03/14	N/A	Metro is working with affected third party utilities under existing agreements except for Quest, Time Warner and Level 3 of which comments have been received by Metro from each utility company to establish a new MCA.

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations

Central Plants

- Agreement was conceptually reached on the configuration of the portion of the property that MTA will seek to acquire.
- Owner will retain the property occupied by the power plant and Metro will acquire excess property.
- Appraisal is underway to determine the value of the fee interest parcel.

LA Times

- Metro is continuing negotiation with Tribune on Real Estate MOU.
- Appraisal is underway on the revised certified portion of the Tribune property.
- Relocation of the diesel tank is underway and expected to be completed by end of April 2014.

Japanese Village

- Submitted offer to Japanese Village in November 2013
- Currently reviewing the appraisal submitted by Japanese Village

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations (Cont.)

Mangrove

- City Council approved the overall transaction, which will permit Project to occupy the Mangrove site for up to 8 years.
- Executed lease of office building effective February 1.

Volk

- Condemnation process proceeding on schedule. Possession of the site is expected on February, 2014
- Two of the 3 restaurant tenants have vacated the site. Senior Fish remains on site and will vacate the site within 30 days of Order of Immediate Possession.
- The parking lot operator will be permitted to remain on site until the Project issues 48 hours notice to vacate.

Regional Connector Transit Corridor Project Real Estate Acquisition and Relocations (Cont.)

Regional Connector Real Estate Status Summary December 2013							
Acquisition Type	Number of Parcels	Certified	Appraisals in process/ Complete	Offers Made	Agreements signed	Condemnation filed	Parcels Available
Full Takes	3	3	3	2	2	2	0
Partial Takes	2	2	1	0	0	0	0
SSE	13	13	7	4	0	0	0
TCE/ROE	16	8	7	5	0	0	0
Total Parcels	34	26	18	11	2	2	0
Relocation	5						

Regional Connector Transit Corridor Project Major Contracts Status

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

- Evaluation of proposals is in process.
- For completion of this phase, a list of issues/subjects was prepared for discussions with proposers in the competitive range.
- After completion of discussions a request for Best And Final Offers (BAFO) was issued.

Contract C0981 R – Early Utilities (Award and NTP)

- The Advanced Utility Relocations Contract is planned for start of construction February 2014.

Regional Connector Transit Corridor Project Major Contract Status

Construction Management Services

- Management of all Third Party Utility Relocations.
- Continued Construction Relations activities and support Metro Community Relations Outreach.
- Review of C0980 and C0981R construction Schedule.
- CMSS continues to update Metro Construction Manuals.

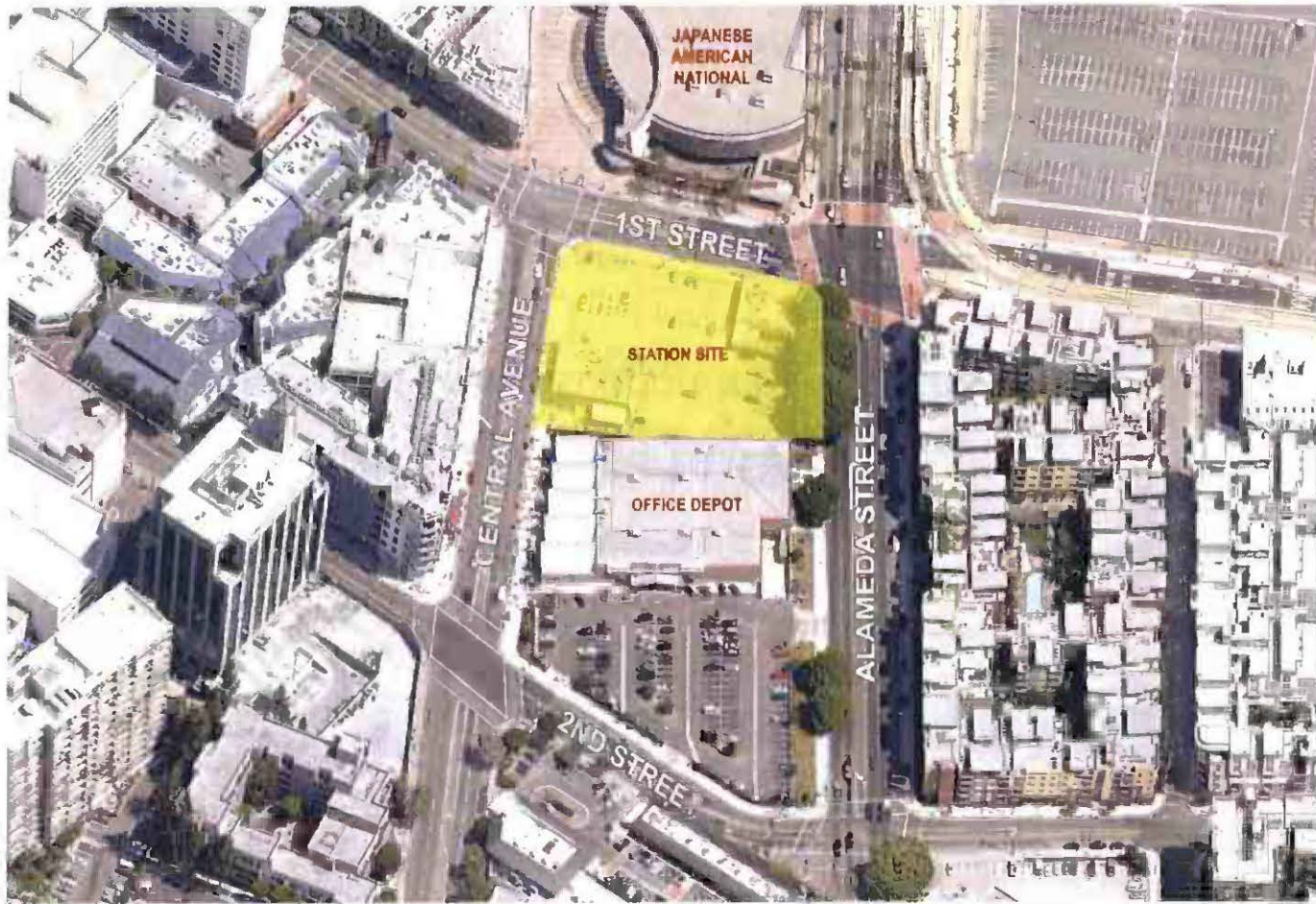
Regional Connector Transit Corridor Project Major Contract Status

Engineering Management Services

- Prepared Amendment 9 and 10 (BAFO).
- Continued engineering support for third party utility relocations
- Continued support for Metro's real estate group
- Continued support for ongoing CEQA/NEPA lawsuits on Flower Street
- Preparation of conformed documents for C0981R contract
- Development of 85% Worksite Traffic Control Plans for C0981R

Regional Connector Transit Corridor Project

Questions?



METRO EXPRESSLANES

February 26, 2014

FTA Quarterly Review Meeting



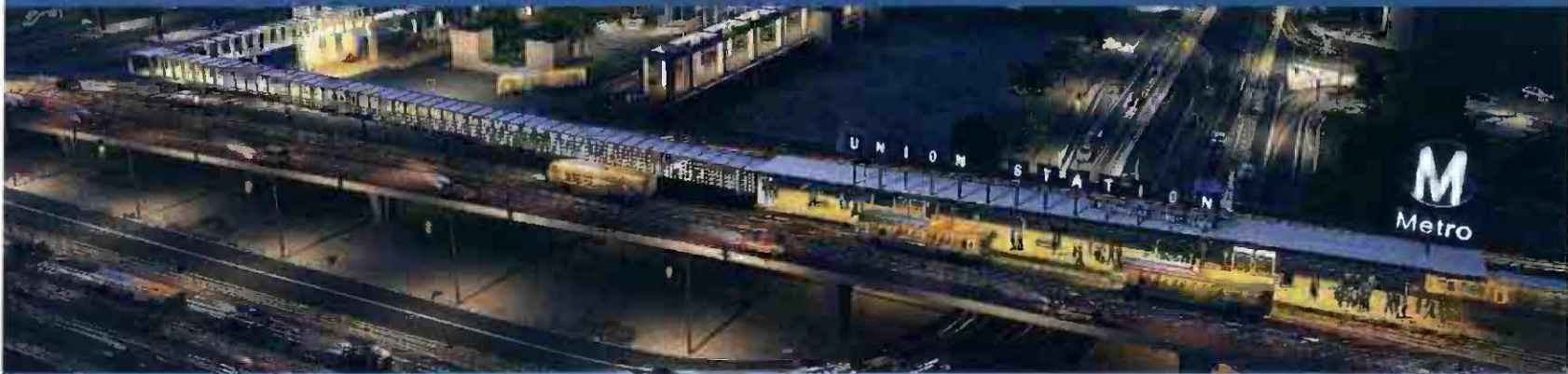
Metro

Express Lanes

Patsaouras Plaza Bus Station



Patsaouras Plaza Bus Station



- Received 4 qualified bids on October 31, 2013
- Lowest responsive bid was \$19.9 million, below the estimate and approximately \$5 million lowest bid from previous bidding.
- Metro Board approved revised project budget in January 2014, in an amount of \$30.9 million.



Metro



Patsaouras Plaza Bus Station



- The contract will be awarded by the end of February 2014, and notice to proceed will occur in March 2014.
- PMP revision in progress and will include revised budget and schedule. Goal is to complete PMP in March 2014.



Patsaouras Plaza Bus Station



- Design will start in March 2014 and is expected to take a maximum of 12 months to complete. Primary construction will occur after completion of design.
- The project will be complete and open for revenue service in Summer 2016.



FTA Quarterly Planning Update

February 26, 2014

Metro Planning Report

- Proposed Sales Tax Initiative
- Small Starts Projects
 - Wilshire BRT
 - Metro Rapid System Gap Closure Lines
- Other Projects
 - East San Fernando Valley Transit Corridor
 - Airport Metro Connector
 - South Bay Metro Green Line Extension
 - Eastside Transit Corridor Phase 2
 - American Recovery and Reinvestment Act of 2009 (ARRA)



Proposed Sales Tax Initiative

Status

- June 27, 2013 - Board directed:
 - Return in six months with recommendations for 2014 or 2016 ballot
- January 2014 - Metro staff recommended 2016 ballot
 - Item pulled from agenda
- Former Board Chair Antonovich and Chair DuBois requested Los Angeles County cities and subregions to submit priorities
 - Responses received were un-prioritized
 - Must be consolidated with prior needs assessments
 - Subregional prioritization efforts can now begin

Next Steps

- Continue outreach to COGs and subregions using consolidated lists

Wilshire Boulevard Bus Rapid Transit

Status

Segments	Status	Next Steps
Centinela to Barrington*	<ul style="list-style-type: none"> - Roadwork - Restriping/signage - Design started November 2013 - Roadwork scheduled for completion late 2014 	<ul style="list-style-type: none"> - June 2014 - Complete Design
Barrington to Federal	<ul style="list-style-type: none"> - Roadwork - Widen/repave/restripe - Design plans 55% complete - up from 50% - Coordinating design plans with LA County plans 	<ul style="list-style-type: none"> - June 2014 - Complete design and advertise RFP
Federal to Sepulveda	<ul style="list-style-type: none"> - Roadwork - Widen/repave/restripe - Final construction plans approved by City of L.A. - January 31, 2014 - Received final VA permit for use of property - February 2014 - Advertised construction RFP - Scheduled for completion late 2014 	<ul style="list-style-type: none"> - Early May 2014 - Award construction contract
Veteran to City of Beverly Hills*	<ul style="list-style-type: none"> - Roadwork - Restriping/signage - February 2014 - Began design - Roadwork scheduled for completion late 2014 	<ul style="list-style-type: none"> - Continue restriping and signage work



Metro

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

Wilshire Boulevard Bus Rapid Transit

Status (continued)

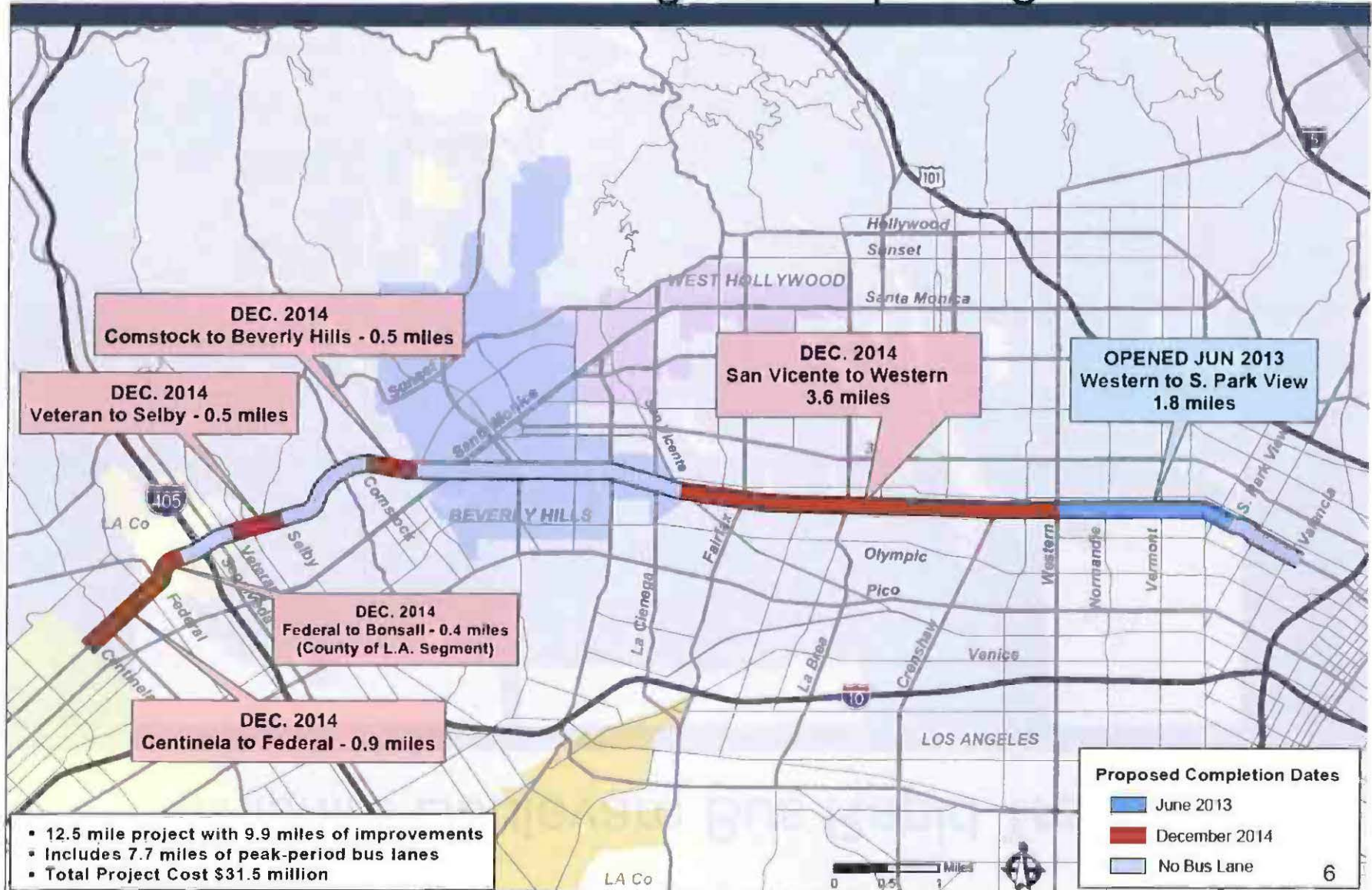
Segments	Status	Next Steps
San Vicente to Western	<ul style="list-style-type: none"> - Roadwork - Reconstruct/resurface/restripe - January 22, 2014 - City of LA held ground breaking and began construction - Scheduled for completion late 2014 	<ul style="list-style-type: none"> - Continue construction activities
Western to S. Park View	<ul style="list-style-type: none"> - Segment completed 	<ul style="list-style-type: none"> - <u>Opened for service</u>
Corridor-Wide Transit Priority System (TPS)	<ul style="list-style-type: none"> - Communications/TPS Enhancements - Design 70% complete (up from 65%) - Scheduled for completion late 2014 	<ul style="list-style-type: none"> - Continue design and prepare equipment procurement list

Wilshire Boulevard Bus Rapid Transit

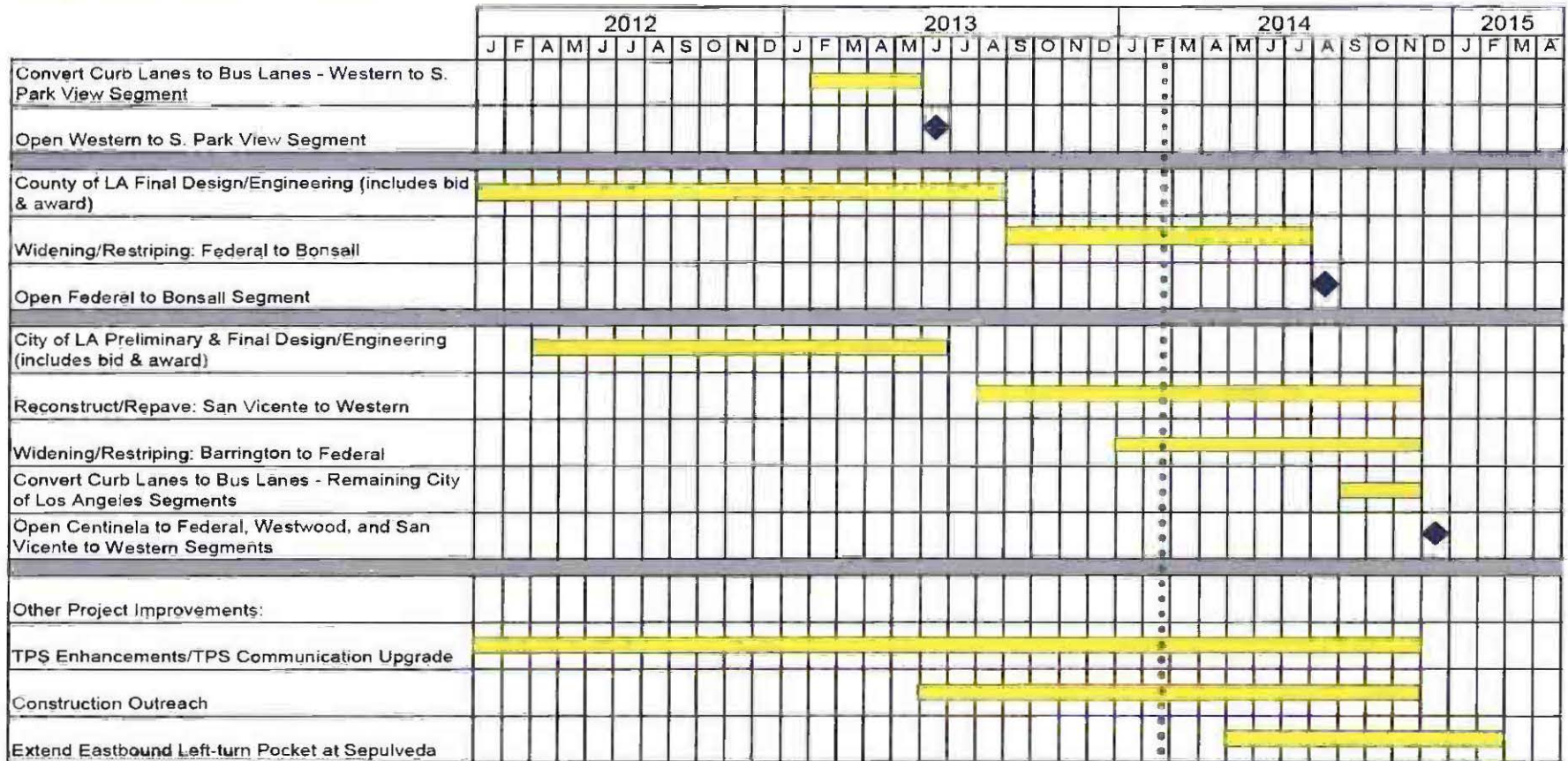


Groundbreaking for Western to San Vicente Segment

Wilshire Boulevard Bus Rapid Transit Scheduled Segment Openings



Wilshire Boulevard Bus Rapid Transit Construction/Opening Schedule



Last Revised: 02/2013

◆ = Milestone Date

Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure Lines Transit Signal Priority

Corridor	Status	Next Steps
Atlantic	Construction 90% complete (up from 85%)	March 2014 - Complete construction
Sepulveda	<ul style="list-style-type: none"> - January 31, 2014 - Culver City released RFP to hire ITS consultant to refine project costs - February 20, 2014 - Bids due 	March 24, 2014 - Award contract
Torrance-Long Beach	<ul style="list-style-type: none"> - December 2013 - City of Torrance began pre-construction activities - Scheduled for completion late 2014 	Continue design and coordination with cities
Venice	<ul style="list-style-type: none"> - December 13, 2013 - City of Los Angeles awarded construction contract - February 3, 2014 - Began construction process - Scheduled for completion late 2014 	Continue construction
Garvey-Chavez	Completed	N/A
West Olympic	Completed	N/A

Metro Rapid System Gap Closure Lines Shelter Implementation

Status

- Completed site visits at each Metro Rapid stop in affected cities
- Identified proposed shelter design and branded flagpole
- February 4, 2014 - Cities expressed support for proposed shelter and flagpole
- City of LA implemented branding at 12 Metro Rapid locations
 - No further improvements planned at this time

Next Steps

- March 2014 - Release RFP for design/construction of over 300 stops countywide
- September 2015 - Complete countywide shelter installation

Metro Rapid System Gap Closure Lines Shelter Implementation



East San Fernando Valley Transit Corridor

Status

- 9.2 mile route from Metro Orange Line to Sylmar/San Fernando Metrolink Station
- Four Build alternatives
 - BRT Curb
 - BRT Median
 - Tram Median
 - LRT Median
- Recalibrated Travel Demand Forecast Model from 2035 to 2040 and initiated ridership forecasts
- Targeted Outreach to major Corridor Stakeholders
- Continue Administrative Draft EIS/EIR analysis
 - Initiated traffic studies
 - Preparing SHPO Areas of Potential Effect



Measure R-\$68.5 Million (2008\$)

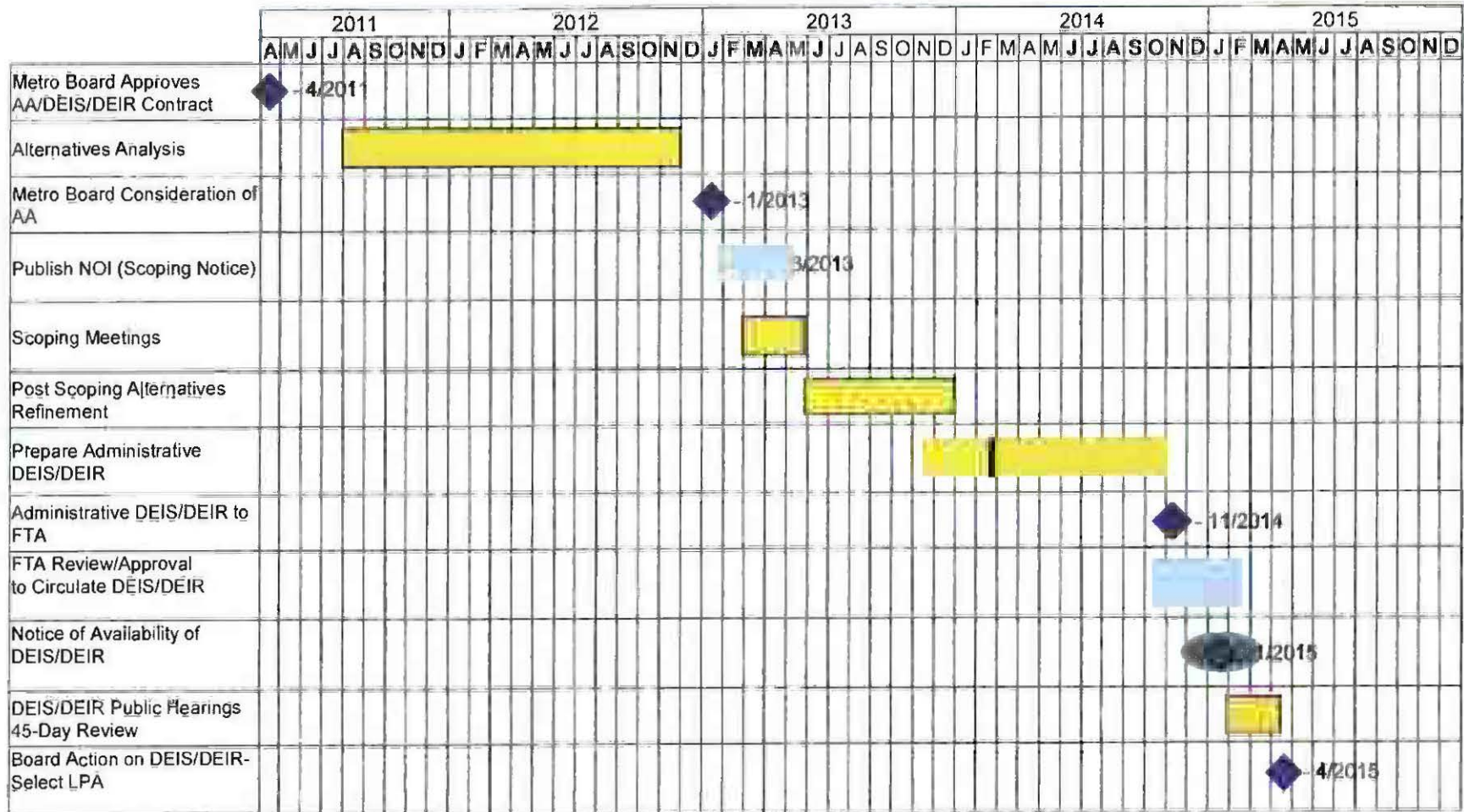


East San Fernando Valley Transit Corridor

Next Steps

- Continue Environmental Analysis and Key Agency Coordination
- September 2014 - Next Round of Community Meetings (tentative)
- Review P3 Development Potential

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



Last Revised: 02/2014

◆ = Milestone Date

○ = FTA Action

Airport Metro Connector

Status

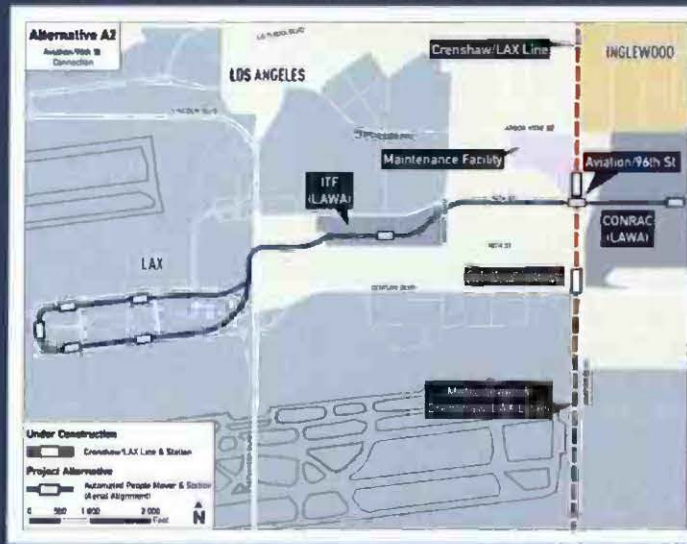
- January 2014 - Metro Board:
 - Received the up to four LRT alternatives to be evaluated in EIR
 - A1 - Aviation/Century Connection
 - A2 - Aviation/96th St. Connection (contingent upon feasibility assessment)
 - B - Intermodal Transportation Facility Connection
 - C1 - Terminal Connection - LRT Branch 1 Station
- Working with LAWA on APM assumptions and design
- Initiated detailed design for the Through ITF alternative

Airport Metro Connector Alternatives Recommended for EIR

A1 - Aviation/Century Connection



A2 - Aviation/96th St. Connection*

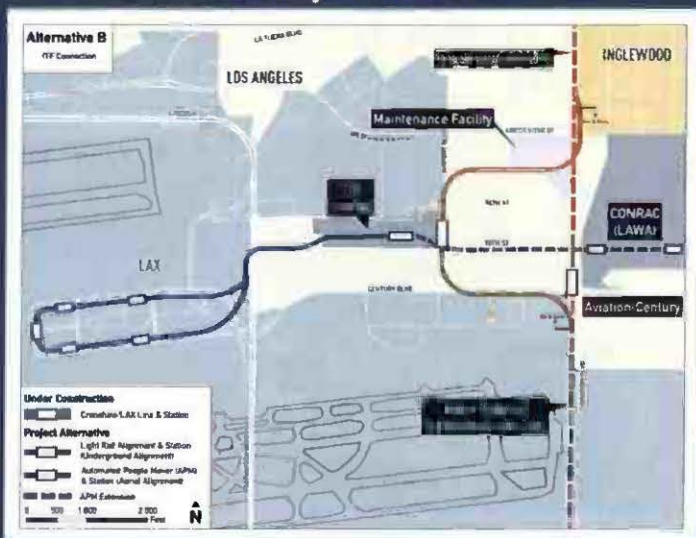


* Depending on feasibility analysis

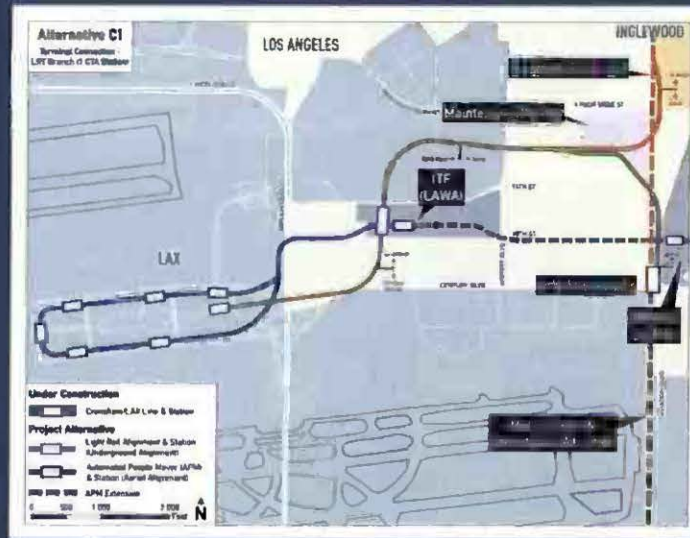
Airport Metro Connector

Alternatives Recommended for EIR

B - Intermodal Transportation Facility Connection



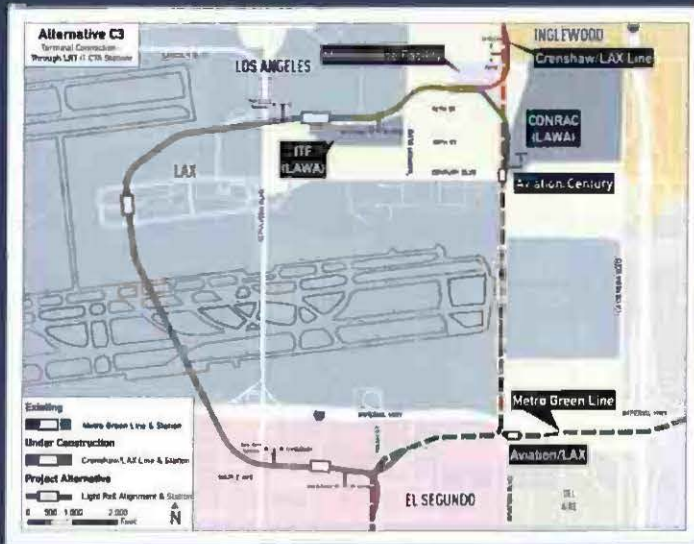
C1 - Terminal Connection - LRT Branch 1 Station



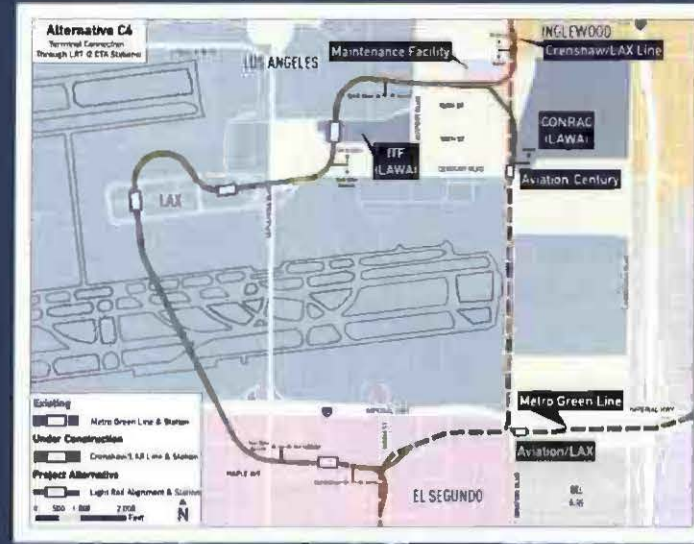
Airport Metro Connector

Alternatives Not Recommended for EIR

C3 - Terminal Connection - Through LRT 1 Station*



C4 - Terminal Connection - Through LRT 2 Stations*



January Board Action

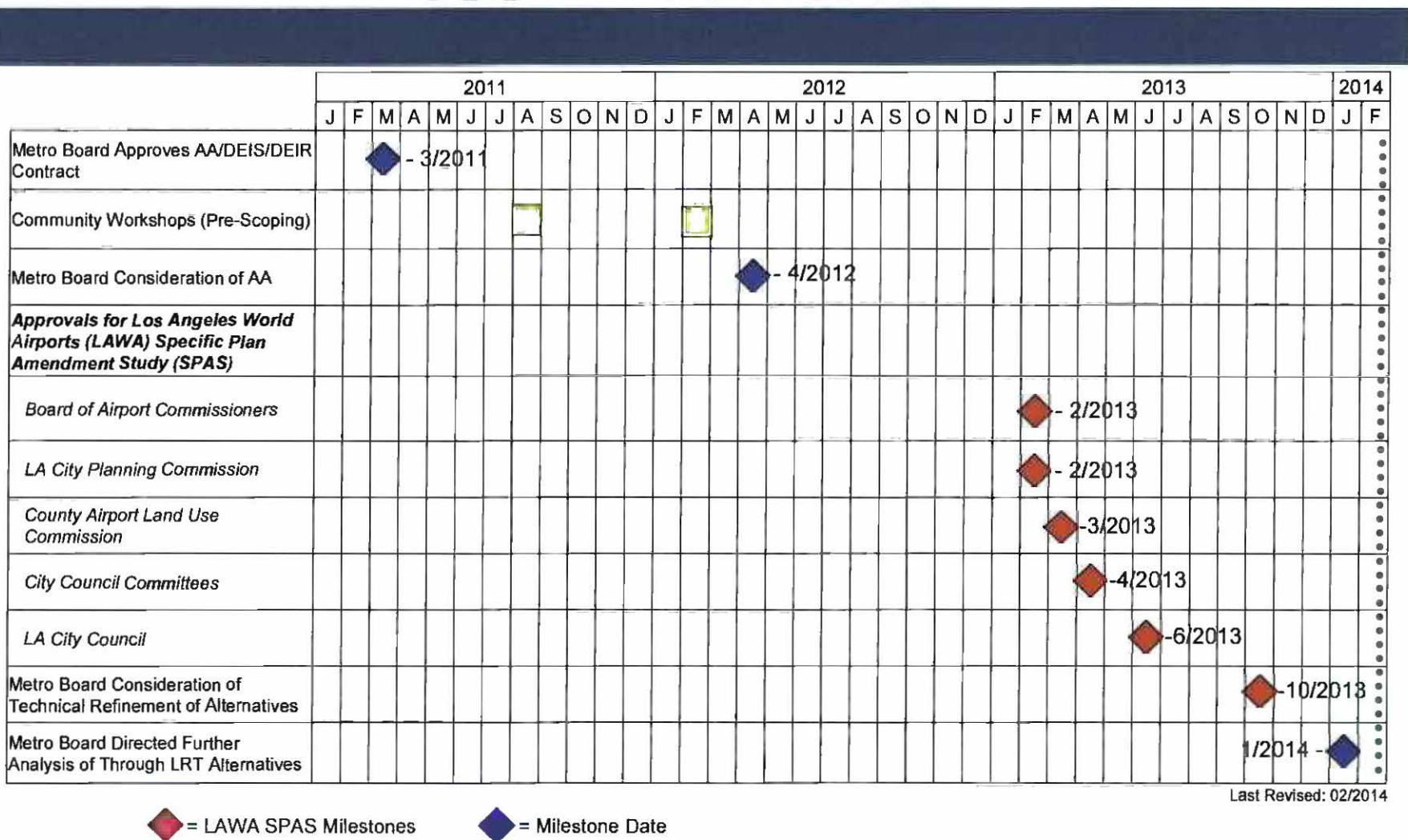
- Motion to include Through LAX alternatives in EIR not approved
- Substitute motion directed separate analysis for Through LAX alternatives
 - Amended to indicate analysis not required prior to initiating EIR

Airport Metro Connector

Next Steps

- May 2014 (tentative)
 - LAWA to complete analysis of APM Alternatives
 - Agree upon assumptions for EIR
- Continue coordination with LAWA on analysis of alternatives
- Review P3 development potential

Airport Metro Connector AA/DEIR Schedule

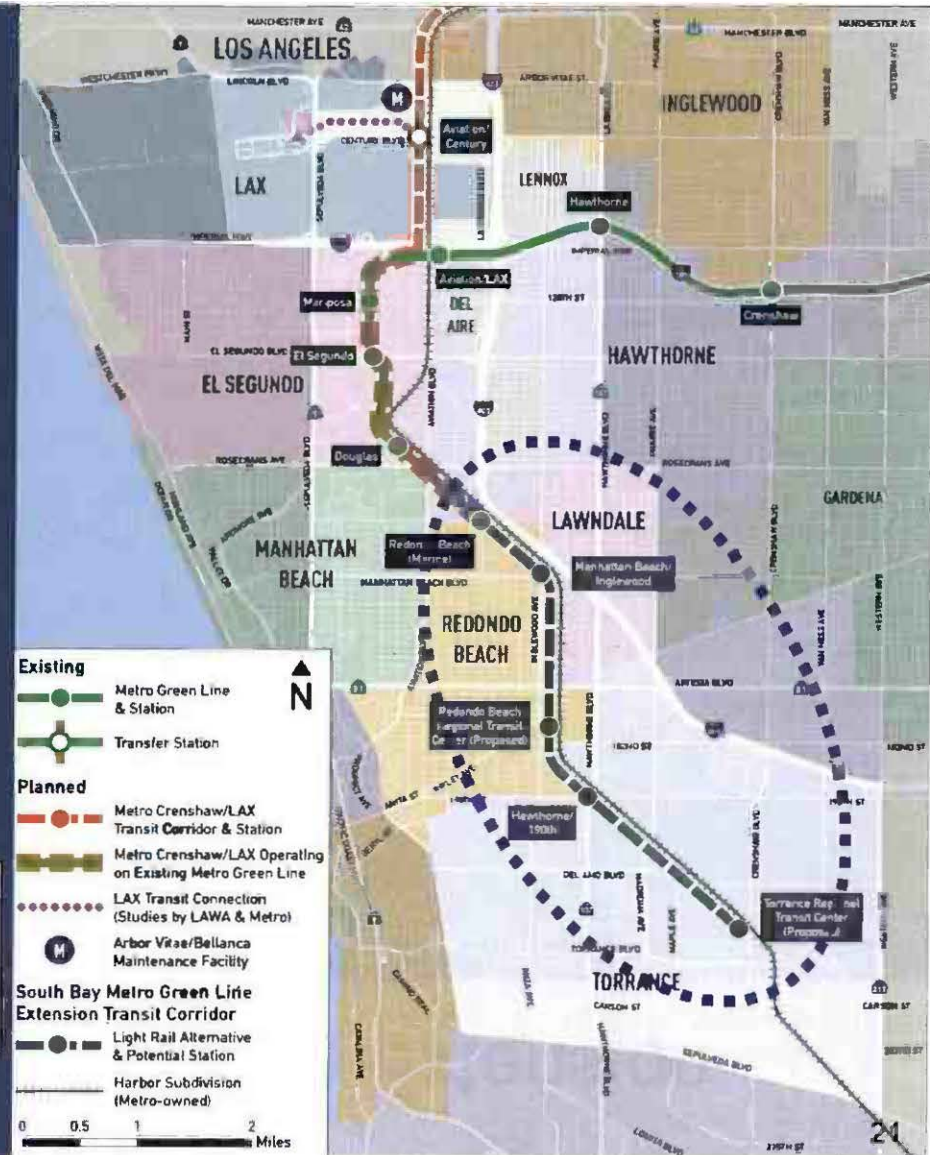


South Bay Metro Green Line Extension

Status

- Responding to remaining FTA comments on Administrative Draft EIS/EIR

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



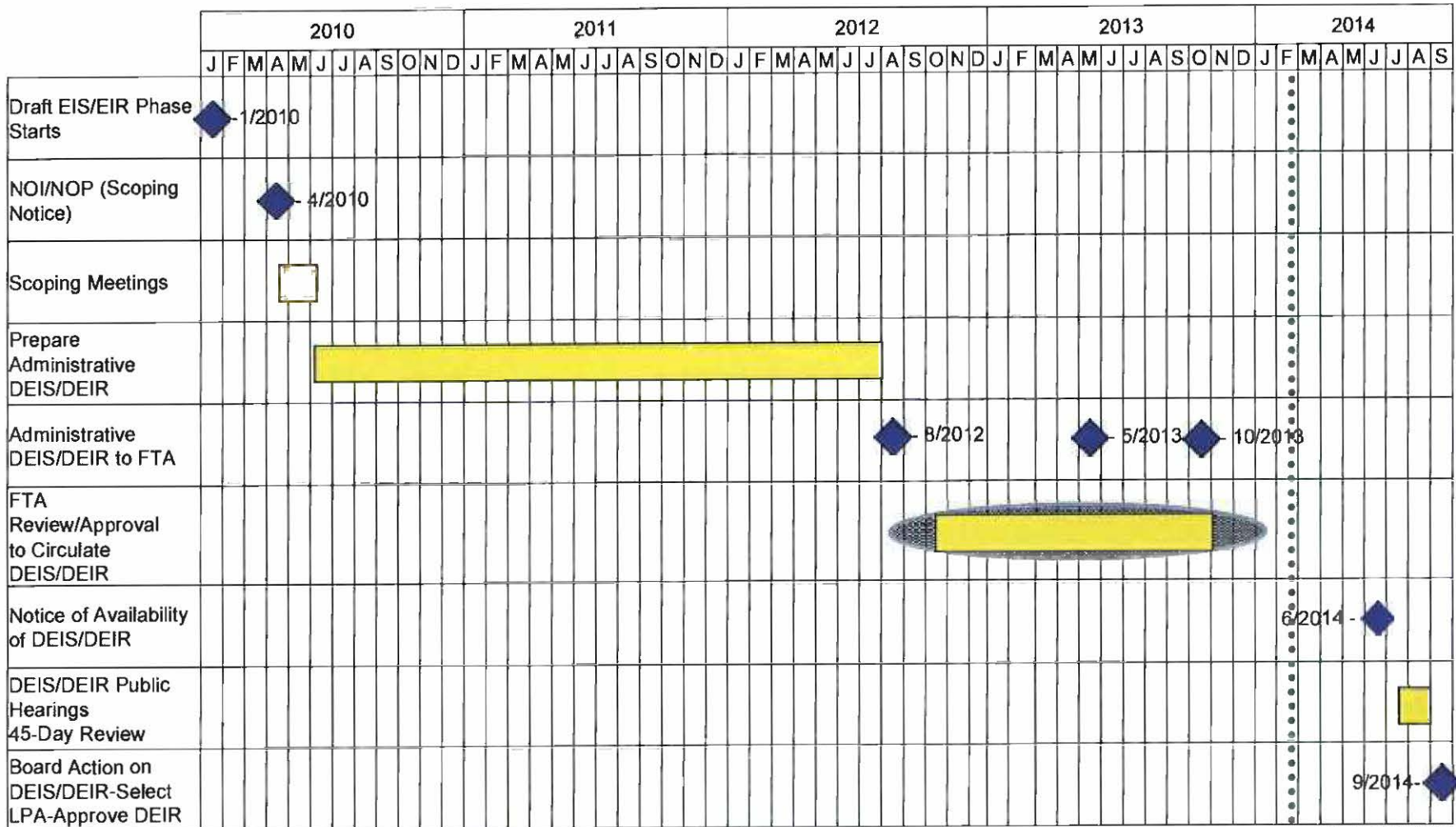
South Bay Metro Green Line Extension

Next Steps

- Project schedule dependent on:
 - Funding availability
 - FTA approval to release Draft EIS/EIR
- Key dates:
 - May 12, 2014 - Public update workshops
 - June 20, 2014 - Notice of Availability of Draft EIS/EIR
 - Hold public hearings during 45-day comment period
 - September 2014 - Board Action, select LPA (tentative)

South Bay Metro Green Line Extension Draft EIS/EIR Schedule

(Subject to Board Direction)



◆ = Milestone Date

□ = FTA Action

Last Revised: 02/2014

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

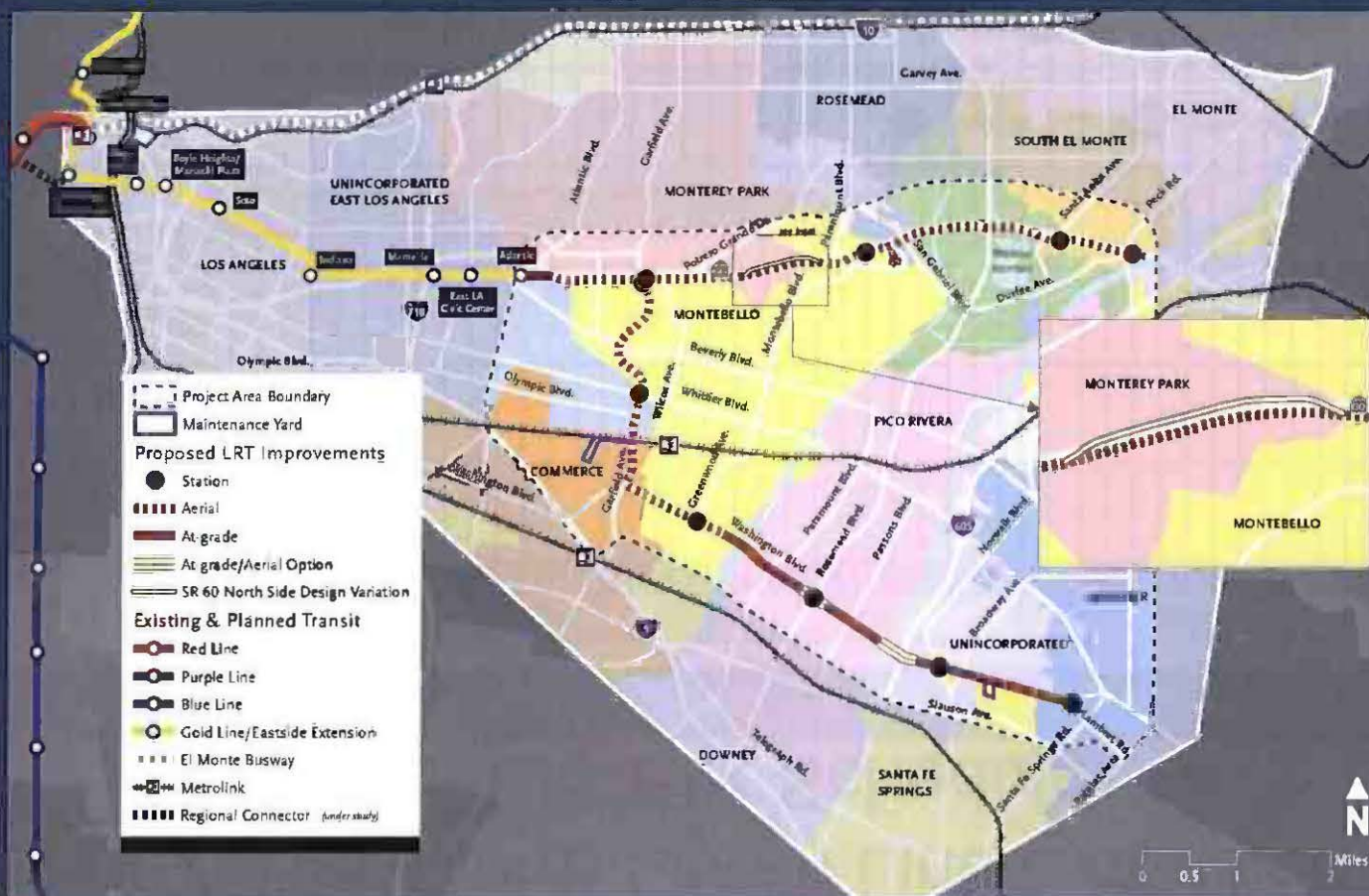
6 Stations (3 aerial, 3 at-grade)

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

- December 10, 2013 - Submitted updated Administrative Draft EIS/EIR to:
 - FTA and US Army Corps of Engineers
 - August 30, 2013 – USEPA confirmed comments addressed
 - September 26, 2013 – Caltrans confirmed comments addressed
- January 9, 2013 - Conference Call with FTA to discuss review schedule

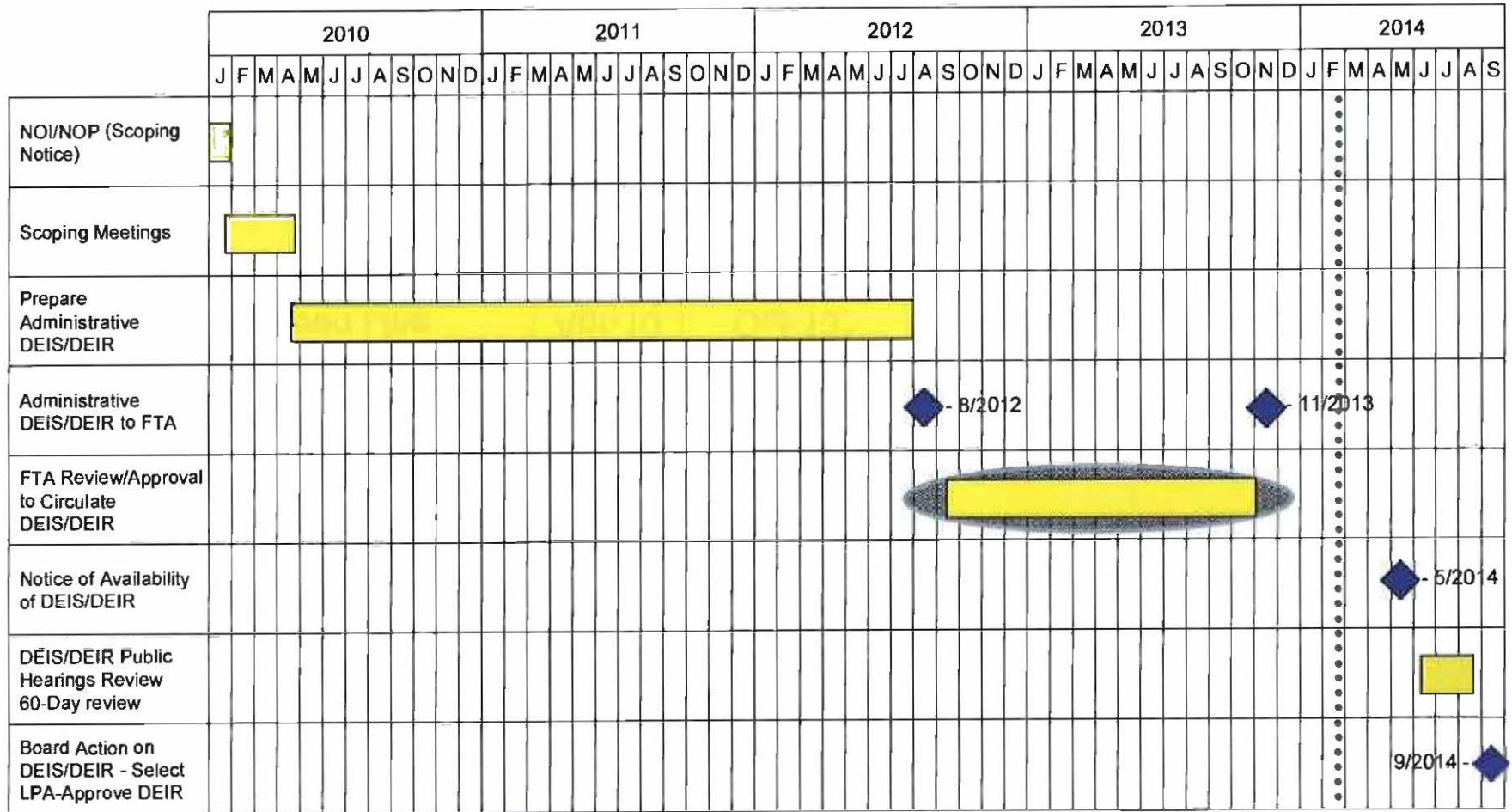
Eastside Transit Corridor Phase 2

Next Steps

- Project schedule dependent on:
 - Funding availability
 - FTA approval to release Draft EIS/EIR
- Key dates:
 - March 2014 - Stakeholder outreach (tentative)
 - May 2014 - Notice of Availability of Draft EIS/EIR (tentative)
 - Hold public hearings during 60-day comment period
 - September 2014 - Board Action, select LPA (tentative)

Eastside Transit Corridor Phase 2 Draft EIS/EIR Schedule

(Subject to Board Direction)



◆ = Milestone Date

○ = FTA Action

Last Revised: 2/2013

Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando Valley Transit Corridor	Mar-13	Nov-14	Jan-15	Apr-15
Airport Metro Connector	TBD	TBD	TBD	TBD
South Bay Green Line	Apr-10	Oct-13*	Jun-14	Sep-14
Eastside Transit Corridor Phase 2	Jan-10	Dec-13*	May-14	Sep-14

*First submittal August 2012

ARRA Project Status Summary

Project	Status	Next Steps	Completion Date
<p>1. Replace 20 MBL Traction Power Substations and Associated Electrical Support Systems</p>	<ul style="list-style-type: none"> • 20 new substations energized • Completed over 65% preliminary engineering for electrical support systems (UPS, Wayside disconnect switches, and transfer trip systems) 	<ul style="list-style-type: none"> • January 2014 - Final substation energized • March 2014 - Complete preliminary engineering for electrical support systems 	<p>March 2015</p>
<p>2. Wayside Energy Storage Substation (WESS)</p>	<ul style="list-style-type: none"> • Flywheel unit manufacturing for all four units complete • Initial phase of site construction for reception of equipment complete. 	<ul style="list-style-type: none"> • February 2014 - Complete installation of the WESS • March 2014 - Complete commissioning and begin operation and data collection 	<p>June 2015</p>

**Los Angeles County
Metropolitan Transportation Authority**

P3010 Light Rail Vehicle Acquisition Program



FTA Quarterly Meeting
February 26, 2014



Metro

P3010 Light Rail Vehicle Acquisition Program

PROGRAM STATUS

- Layout and construction of the final assembly site is currently underway to convert two large leased buildings to accommodate the final assembly process. Metro management and FTA/PMOC have visited KI's assembly plant.
- Metro Project Team is monitoring the production progress by visiting KI's facilities in Yokohama and Osaka on a periodic basis in addition to witnessing various component tests, internal components tests demonstration and system-level testings.
- Metro has been carefully tracking the documents required in the Contract Deliverables Requirements List (CDRL). About 65% of the CDRL have been submitted. Metro and KI have been working together to prioritize the upcoming submittals.
- Continued processing identified contract modifications and successfully reached agreements on eight out of fourteen Metro initiated changes.
- Conducted FAls for Carbody Shells #1 and #2, Pantograph and Passenger Door Panel.



P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Contractor, Base Order)

ELEMENT (KI/CONTRACTOR)	LRV PROJECT BUDGET FOR BASE OPTION (78 LRV'S)	LRV PROJECT BUDGET INVOICED DURING THIS PERIOD (JANUARY)	LRV PROJECT BUDGET INVOICED DURING LAST PERIOD (DECEMBER)	LRV PROJECT BUDGET INVOICED DURING 2012	LRV PROJECT BUDGET INVOICED DURING 2013	LRV PROJECT BUDGET INVOICED DURING 2014	LRV PROJECT BUDGET INVOICED TO DATE
Base Buy							
78 LRV's	\$263,211,780.00	\$0.00	\$0.00	\$13,160,589.00	\$31,585,416.00	\$0.00	\$44,746,005.00
Spare Parts	\$19,911,594.00			\$0.00	\$0.00	\$0.00	\$0.00
Special Tools	\$819,258.00			\$0.00	\$0.00	\$0.00	\$0.00
Diagnostic Test Equipment	\$2,683,041.00			\$0.00	\$0.00	\$0.00	\$0.00
Base Buy							
Training	\$1,366,776.00			\$0.00	\$0.00	\$0.00	\$0.00
Manuals	\$675,512.00			\$0.00	\$0.00	\$0.00	\$0.00
Performance Bond	\$8,714,500.00			\$8,714,500.00	\$0.00	\$0.00	\$8,714,500.00
On-Site Engineer	\$1,679,366.00			\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total	\$299,061,827.00	\$0.00	\$0.00	\$21,875,089.00	\$31,585,416.00	\$0.00	\$53,460,505.00
Potential Mods	\$5,738,000.00						
Contingency	\$16,078,011.00						
Contingency remaining	\$10,340,011.00						
Estimate to Complete	\$304,799,827.00						

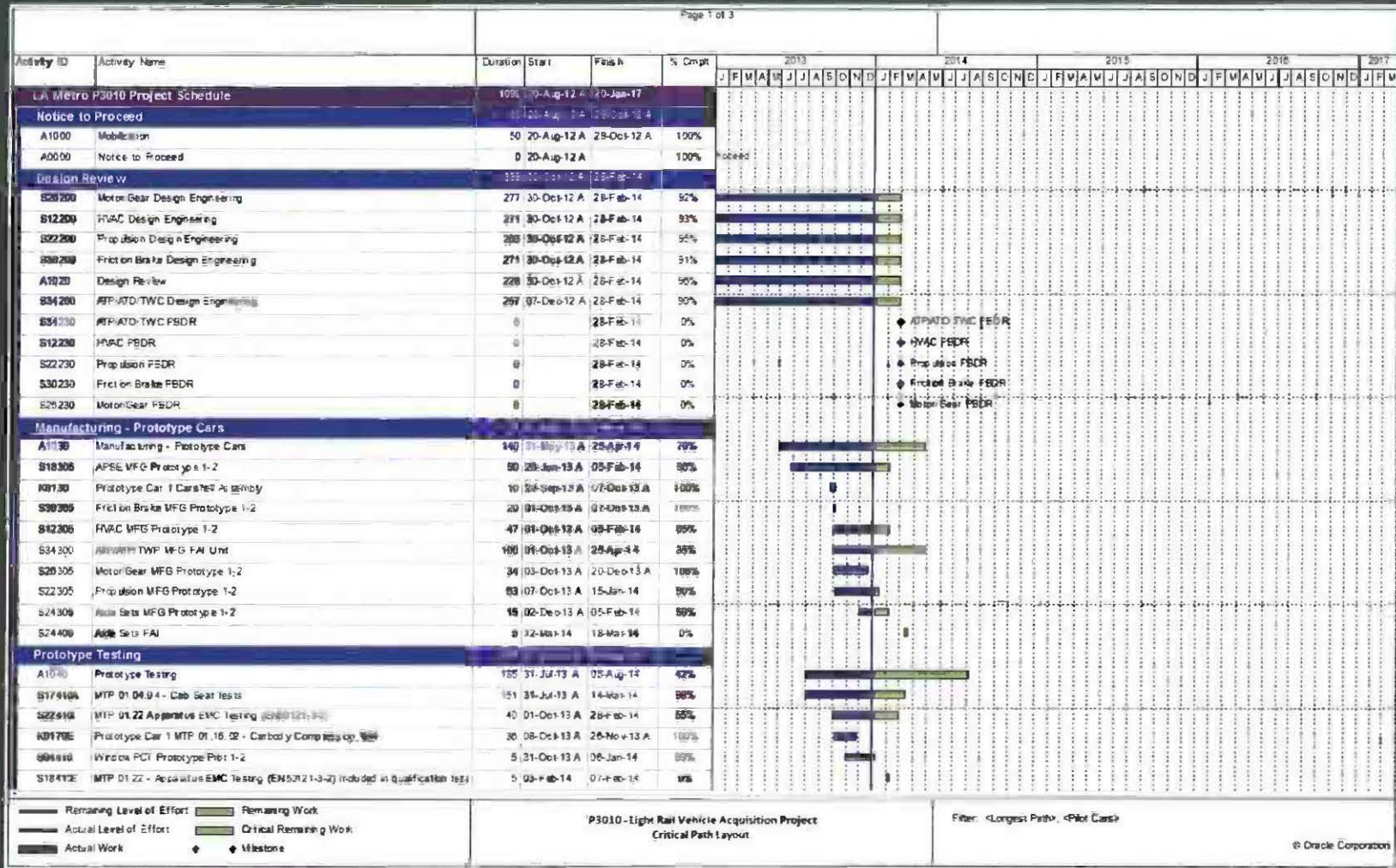
P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Contractor, Options #1 & #4)

ELEMENT (KI/CONTRACTOR)	LRV PROJECT BUDGET FOR OPTIONS 1 and 4 (97 LRV'S)	LRV PROJECT BUDGET INVOICED DURING THIS PERIOD (JANUARY)	LRV PROJECT BUDGET INVOICED DURING LAST PERIOD (DECEMBER)	LRV PROJECT BUDGET INVOICED FOR 2013	LRV PROJECT BUDGET INVOICED FOR 2014	LRV PROJECT BUDGET INVOICED TO DATE
Options 1 and 4 (97 LRVs)	\$323,798,891.00	\$0.00	\$0.00	\$32,379,888.00	\$0.00	\$32,379,888.00
Spare Parts	\$27,332,000.00					
Special Tools	\$943,789.00					
Diagnostic Test Equipment	\$2,080,181.00					
Training						
Manuals						
Performance Bond	\$12,166,783.00	\$0.00	\$0.00	\$12,166,783.00	\$0.00	\$12,166,783.00
On-Site Engineer						
Sub-Total	\$366,321,644.00	\$0.00	\$0.00	\$44,546,671.00	\$0.00	\$44,546,671.00
Potential Mods						
Contingency	\$20,999,665.00					
Contingency remaining						
Estimate to Complete	\$366,321,644.00					

P3010 Light Rail Vehicle Acquisition Program

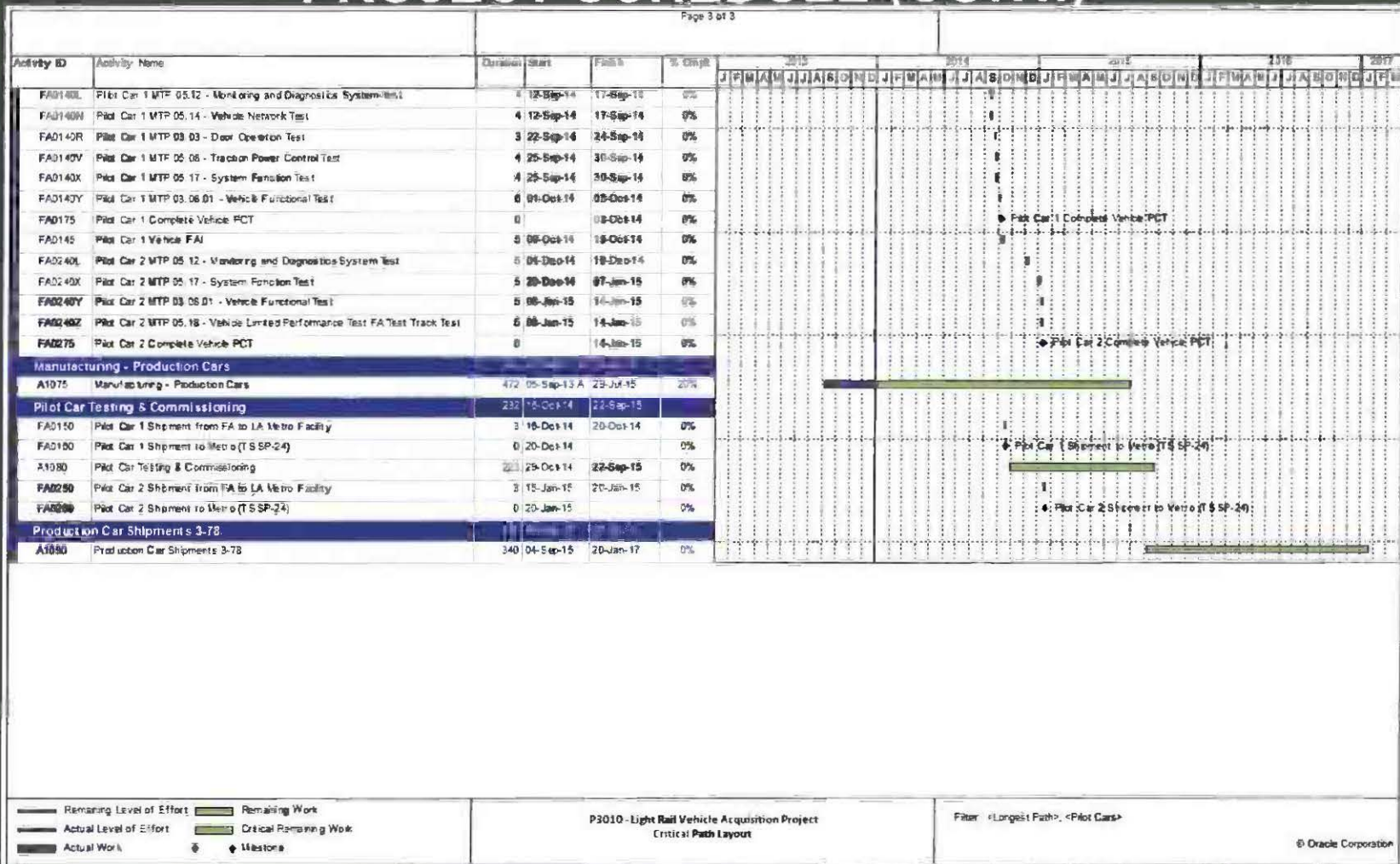
PROJECT SCHEDULE



P3010 Light Rail Vehicle Acquisition Program

PROJECT SCHEDULE (CONT.)

Page 3 of 3



P3010 Light Rail Vehicle Acquisition Program

POTENTIAL CONTRACT MODIFICATIONS (Initiated by Metro)

RFCM #	Description	ROM	Status
1	Addition of a back-up Train Operator Display (TOD)	\$ 850,000	Negotiations completed. Notice of agreement issued to KI.
2	Exterior Destination Signs with color route ID	\$ 700,000	Proposal due on 02/28/14
3	Addition of exterior rear view mirrors	\$475,000	Proposal due on 02/28/14
4	Addition of Automatic Passenger Counter Sensor System	\$ 500,000	Canceled
5	Addition of ground fault detection on the Auxiliary Power Supply system (APS)	\$ 200,000	Negotiations completed. Notice of agreement issued to KI.
6	Addition of interior destination signs that provide information of before and after current station	\$1,200,000	Proposal due on 02/28/14
7	Revise Sandbox location	\$ 525,000	Proposal due on 02/28/14
8	Location of emergency tool enclosure	-	Negotiations completed. Notice of agreement issued to KI.
9	Addition of Light Emitting Diode (LED) to interior cameras	\$150,000	Negotiations completed. Notice of agreement issued to KI.
10	Addition of a train operator alert 15 seconds following door opening at station platform	\$ 50,000	Negotiations completed. Notice of agreement issued to KI.
11	Addition of a requirement for the train operator to log-in for vehicle operation in "ON-Mode"	\$ 350,000	Negotiations completed. Notice of agreement issued to KI.
12	Addition of audible Americans with Disabilities Act (ADA) tone direction at doorways for sight-impaired passengers	\$ 300,000	Negotiations completed. Notice of agreement issued to KI.
13	Addition of the Wheelchair symbol on the floor panel and seat fabric at the designated seating area for passenger with disabilities	\$ 400,000	Proposal received. Pending negotiation.
14	Car numbers to have four digits	\$30,000	Negotiations completed. Notice of agreement issued to KI.
15	Addition of diagnostic test equipment for the friction brake system	\$370,000	Proposal due on 02/28/14

P3010 Light Rail Vehicle Acquisition Program

TOP FIVE RISKS

Risk Description	Risk Mitigation
<p>Final Assembly Site Readiness - Potential delay to project delivery due to lack of executed leasing agreement and adequate trained workforce at KI's final assembly site.</p>	<p>1. Request carbuilder to obtain "Access of Entry" for the site prior to execution of lease to allow them to begin construction of the facility. 2. Encourage carbuilder to begin hiring technical personnel early on to allow proper training.</p>
<p>Contract Modification Process – Changes initiated by either party during design review process could potentially cause delay or claims.</p>	<p>1. Identify and define potential "Needs" and "Wants" early on, 2. Obtain concurrence on the "Needs" based on safety, maintainability, and reliability requirements, 3. Request for ROMs and begin with ICEs development, 4. Maintain good communication with all involving parties and negotiate early.</p>
<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>	<p>1, Request for Master Test Plan and Schedule, 2. Develop contingency plans on alternate yards, 3. Early coordination with Metro's Operation and Planning, 4. Develop Metro's internal Master Integrated Schedule for look ahead 5. Monitor completion of all FAls and system level testings.</p>
<p>Interface Integration – Integration issues related to ATC, traction power, communication systems with other LRV yards may cause impacts to cost and schedule,</p>	<p>1. Completed wayside communication, operation and maintenance interface point definitions. 2. Roles and responsibilities must be defined for interface, and integrated testing in the scope documents 3. Continue to attend coordination meetings with Foothill Authority, EXPO, Operation Planning. 4. Develop Master Integrated Schedule to capture all relevant activities that may have impact to project delivery.</p>
<p>CPUC Safety Certification Process – CPUC could object to the project's Safety Certification Checklist and cause the vehicle acceptance and revenue service to be delayed.</p>	<p>1. Early coordination with Metro's Safety Director, KI's Safety personnel, 2. Coordinate and obtain CPUC's approval on the Safety Certification Compliance Plan for the Project, 3. Early defined scope of work and development of the checklists for the certification process.</p>

P3010 Light Rail Vehicle Acquisition Program

ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD

- Continue the design review process
- KI to continue manufacturing of prototype equipment
- Continue to monitor testing activities and FAs
- Continue negotiations and process proposed contract modifications on the remaining KI change order proposals
- Continue to monitor progress of KI's final assembly site's layout preparatory activities
- Continue track and review CDRLs

Los Angeles County
Metropolitan Transportation Authority

Heavy Rail Vehicle Acquisition Project



FTA Quarterly Meeting Review
February 26, 2014



Metro

Heavy Rail Vehicle Acquisition

STATUS

- **Current Status** 
- NTP to selected Consultant issued on December 16, 2013.
- Currently, we are conducting internal stakeholder interviews to develop the scope of work (SOW) in order to draft the Technical Specification (TS) for the new Heavy Rail Vehicle (HRV) Procurement.

FTA Quarterly Review Action Item Report – December 4, 2013

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
1-12/4	New	Metro to develop standard Cost Reports per FTA criteria for the Crenshaw/LAX Transit Project, the Westside Purple Line Extension and the Regional Connector Transit Project.	LACMTA	Charles Beauvoir Dennis Mori Girish Roy	2-26-14
2-5/29	Open	Metro to verify any schedule delay of the P3010 Project with Kinkisharyo International, LLC. and advise FTA regarding how Metro and Kinkisharyo will address and mitigate the delay.	LACMTA	Jesus Montes/ Annie Yang	On-going
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 and Westside Extension Projects, including LADWP, SCE, AT&T and Southern California Gas.	LACMTA	Sam Mayman/ Bryan Pennington Dennis Mori/ Girish Roy	On-going to full resolution