

Los Angeles County
Metropolitan Transportation Authority

FTA Quarterly Review

Briefing Book

FEBRUARY 25, 2015



AGENDA

FTA QUARTERLY REVIEW MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, February 25, 2015 – 9:00 a.m.

William Mulholland Conference Room – 15th Floor

I. OVERVIEW

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

PRESENTER

Leslie Rogers
Arthur Leahy
Drew Phillips
Charles Safer
Vijay Khawani

II. CONSTRUCTION REPORTS

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

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

III. METRO PLANNING REPORTS

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

Martha Welborne

IV. RAIL VEHICLE PROCUREMENT

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

Jesus Montes
Cop Tran

V. FTA ACTION ITEMS

FTA/PMOC

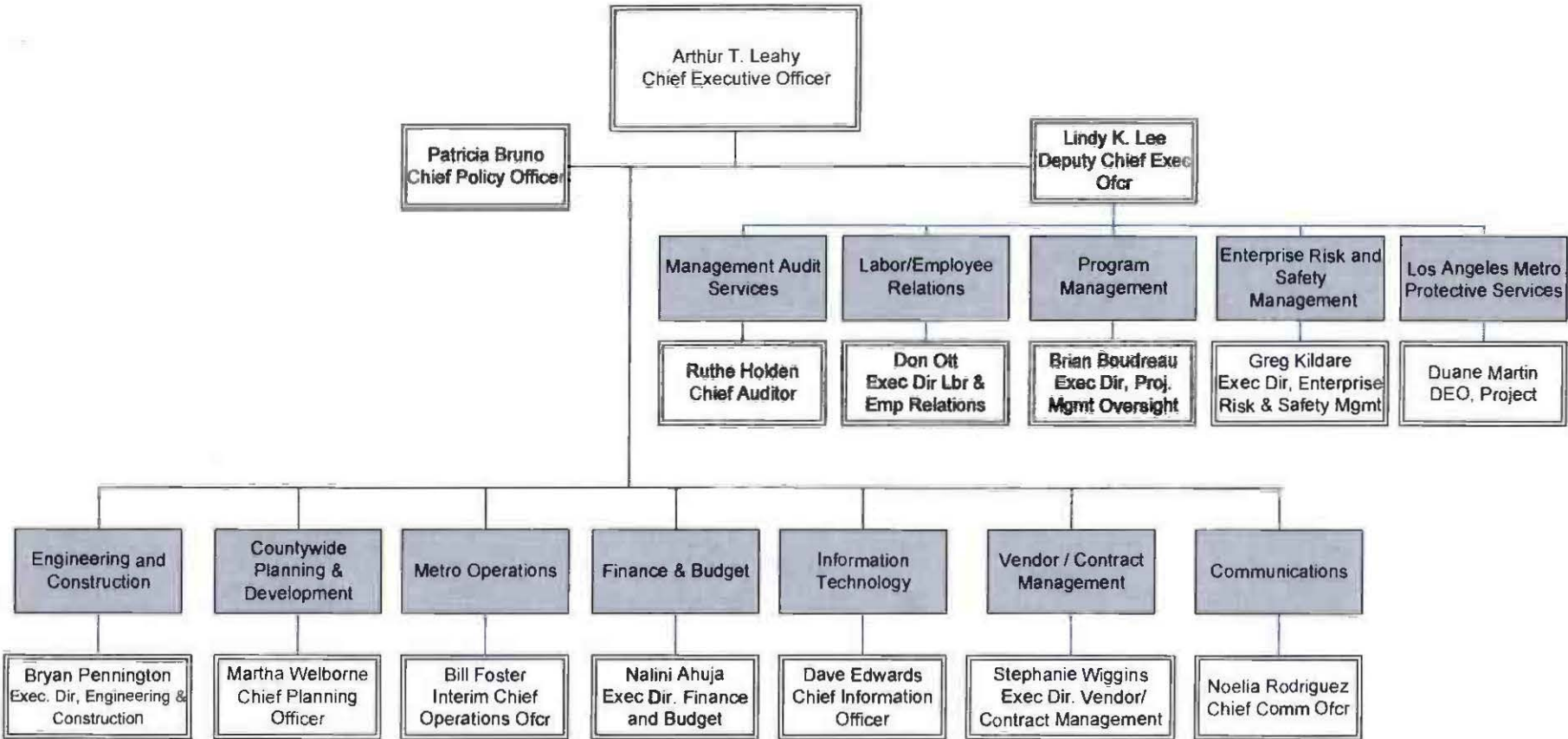
VI. PROPOSED SCHEDULE AND LOCATION OF NEXT MEETING

Los Angeles County Metropolitan Transportation Authority

Wednesday, May 27, 2015

William Mulholland Conference Room – 15th Floor

Metro Agencywide Overview



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

Metro Executive Management Organization and Staff

Corporate Safety & Risk Management
G. Kildare

Planning & Development
M. Welborne

Engineering & Construction
B. Pennington

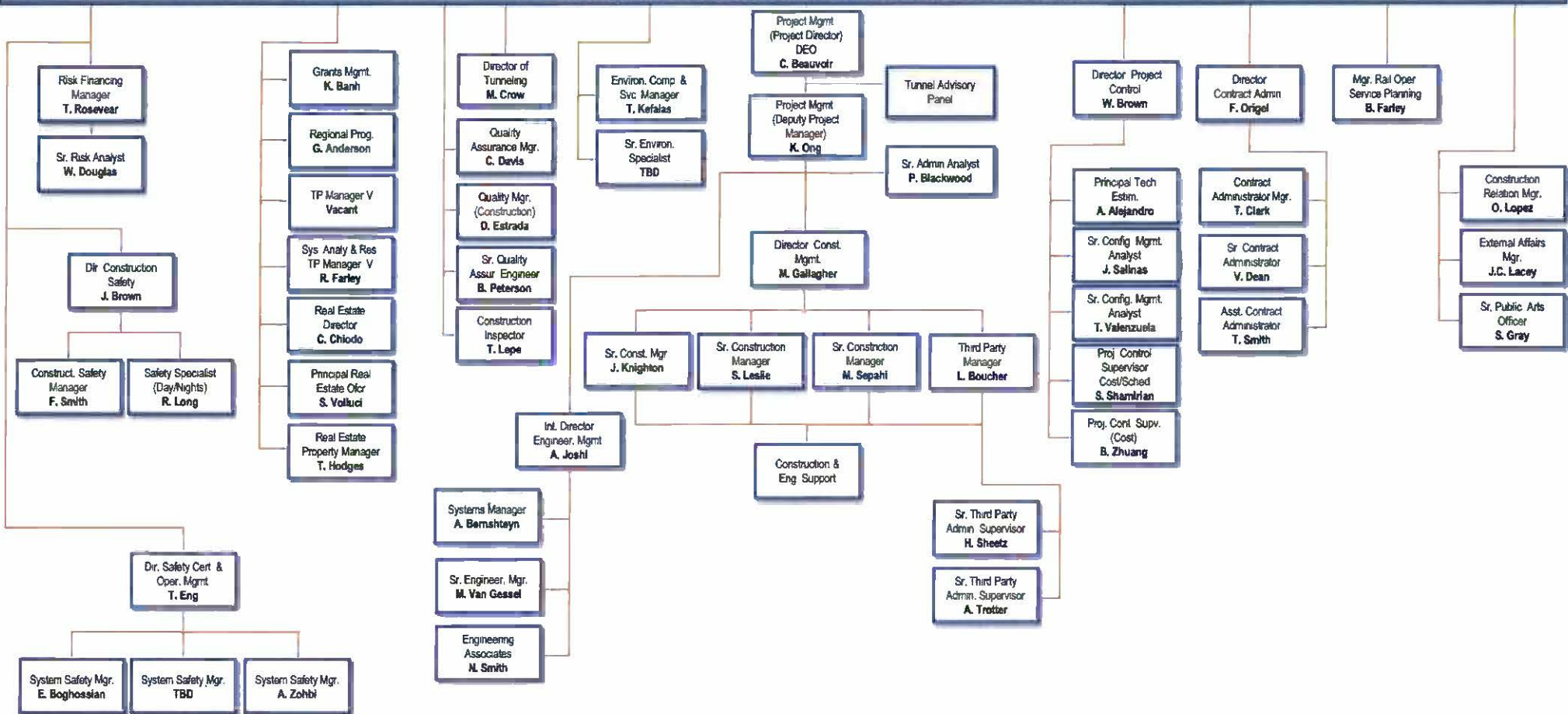
Program Management Office
B. Boudreau

Vendor/Contract Management
S. Wiggins

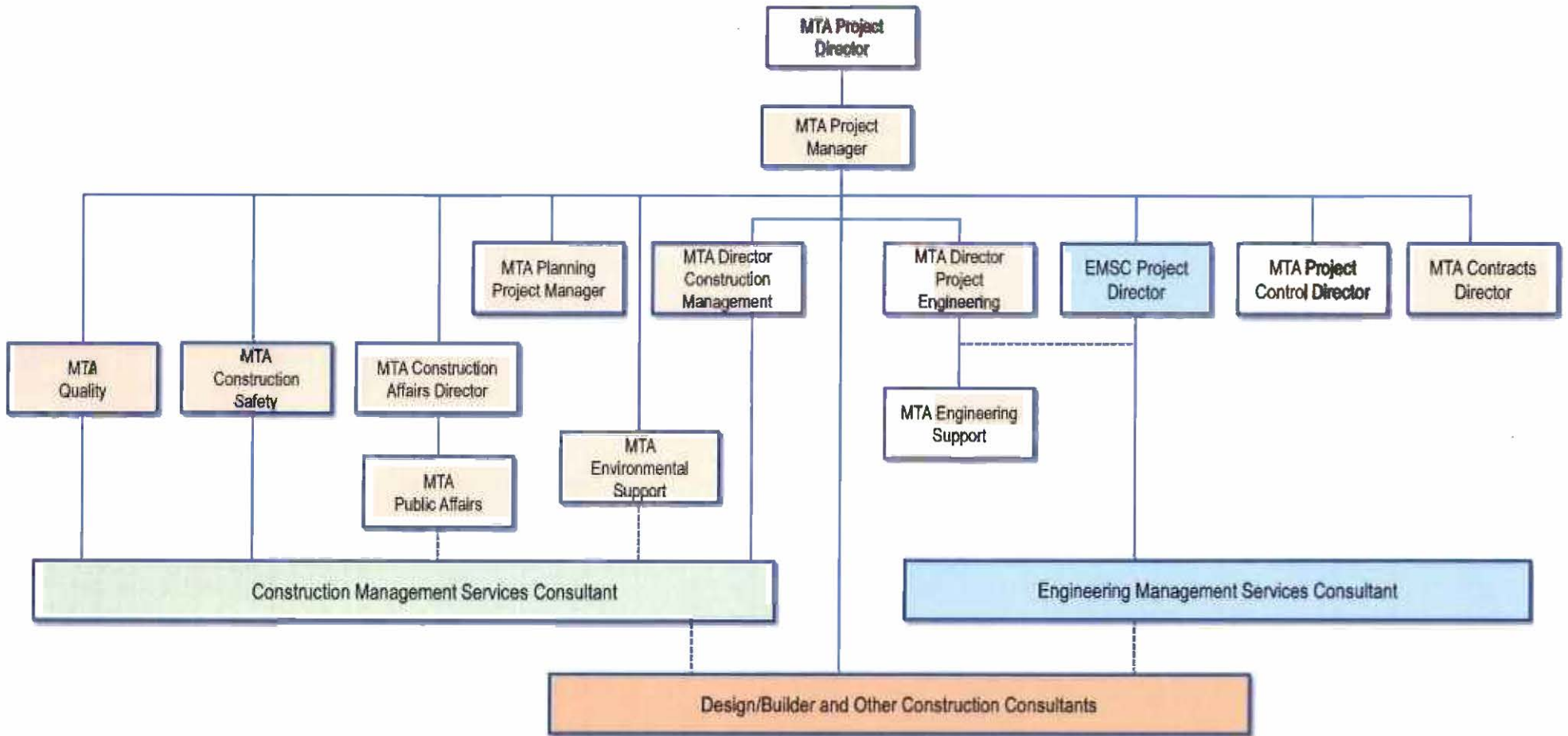
Operations
B. Foster

Communications
N. Rodriguez

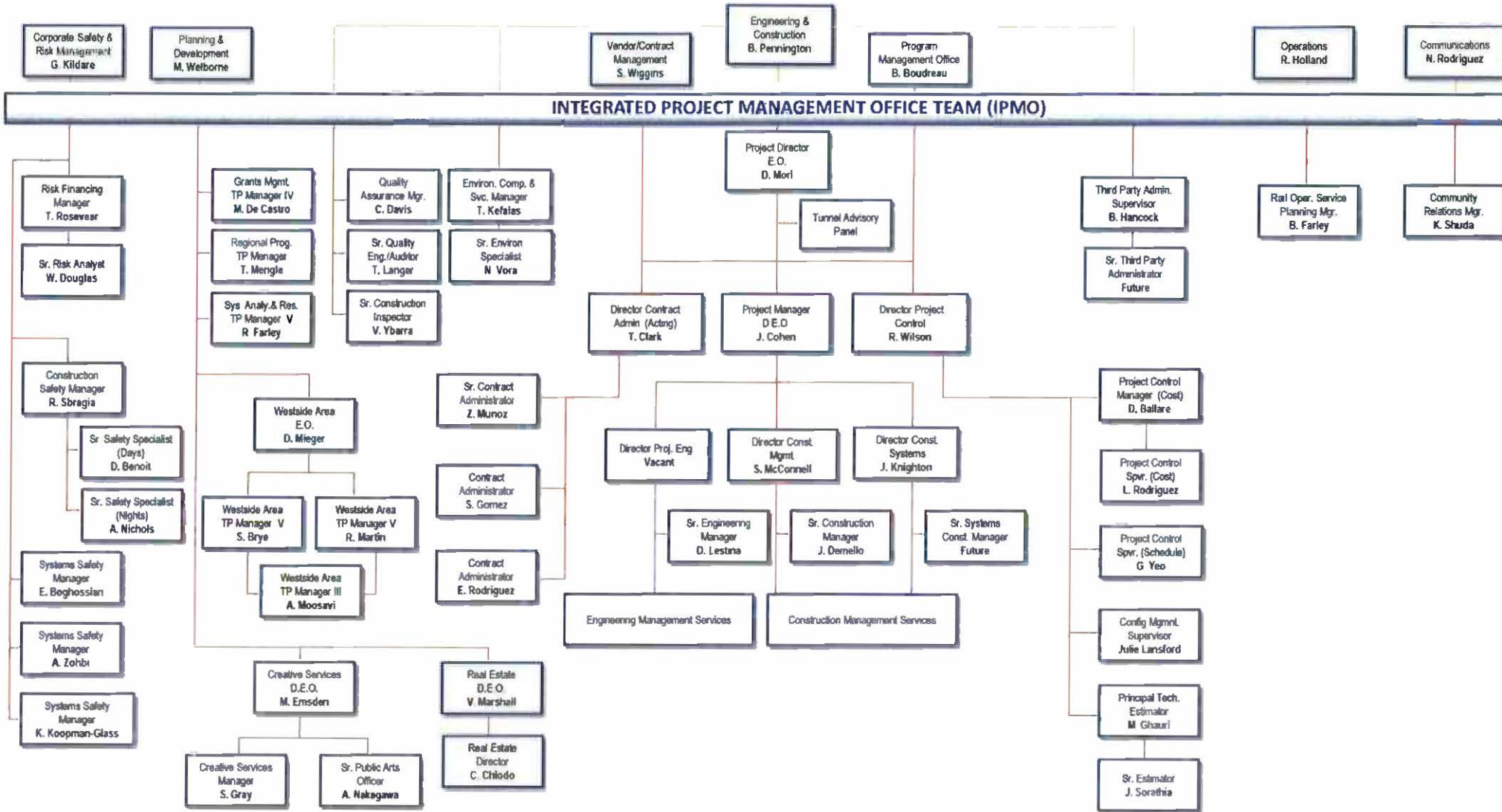
INTEGRATED PROJECT MANAGEMENT OFFICE TEAM (IPMO)



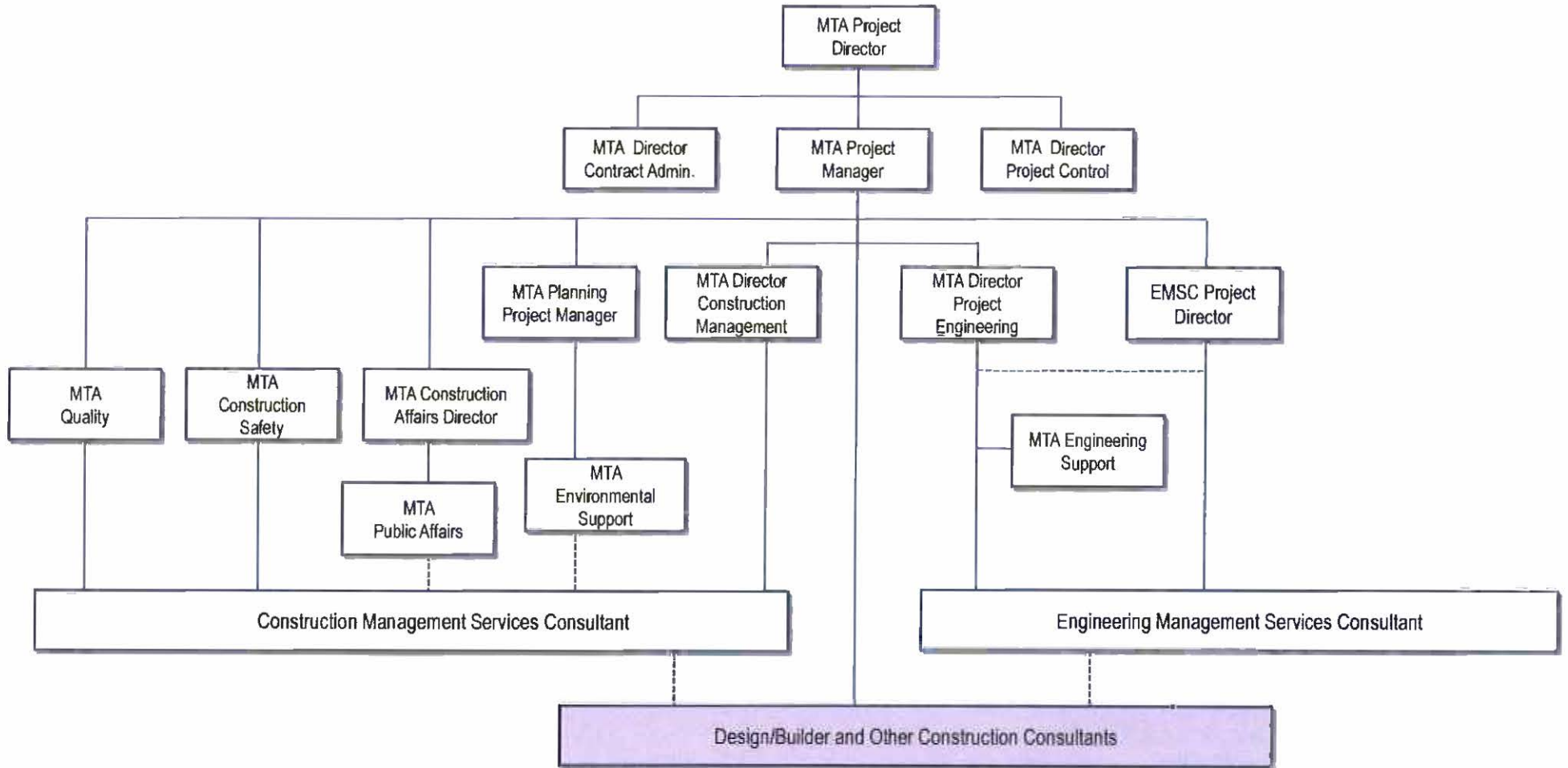
**CRENSHAW/LAX TRANSIT PROJECT
Responsibility and Reporting Matrix**



WESTSIDE PURPLE LINE EXTENSION SECTION 1 INTEGRATED PROJECT MANAGEMENT OFFICE TEAM Matrix Organization

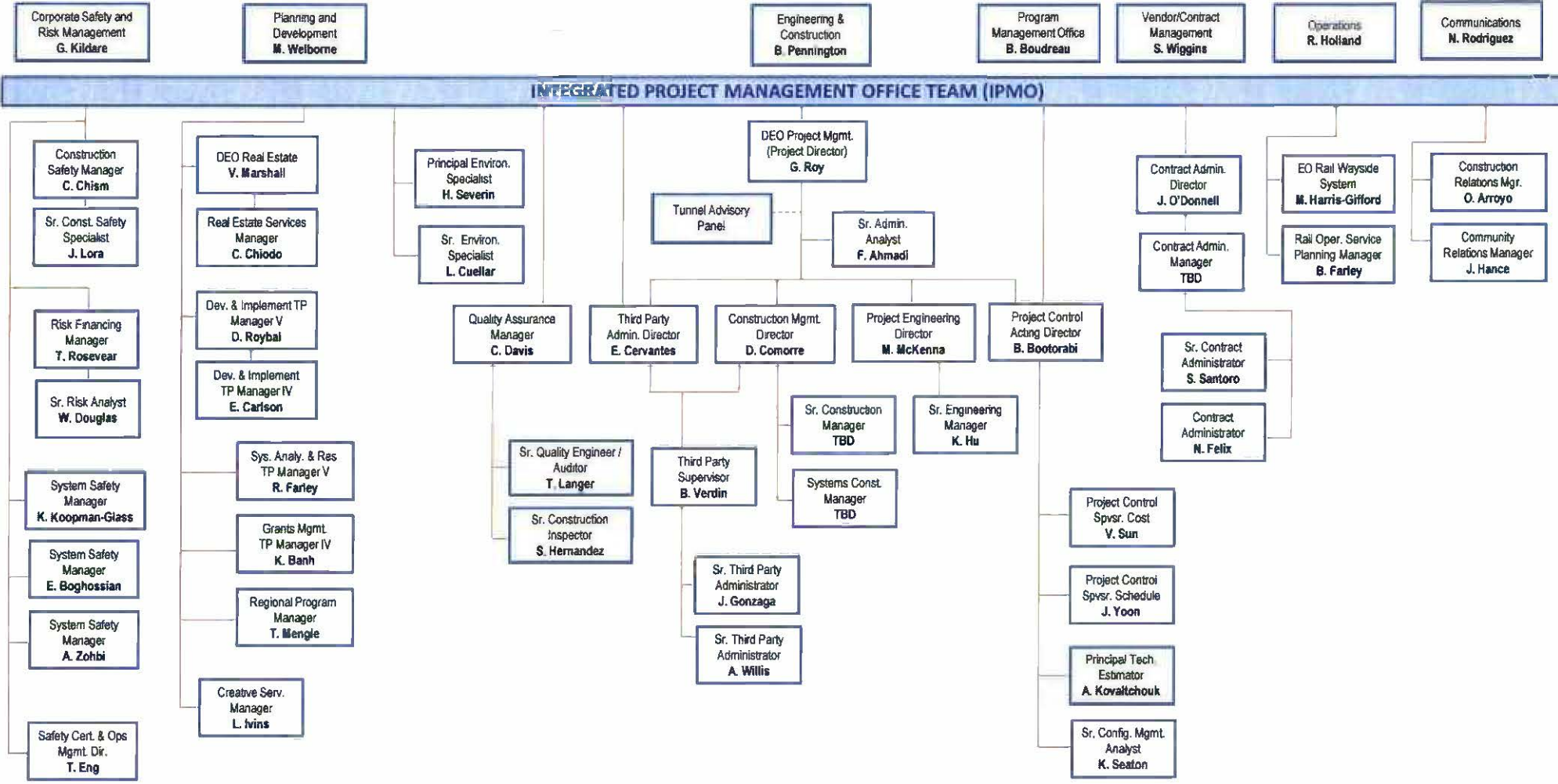


Westside Purple Line Extension Section 1 Responsibility and Reporting Matrix

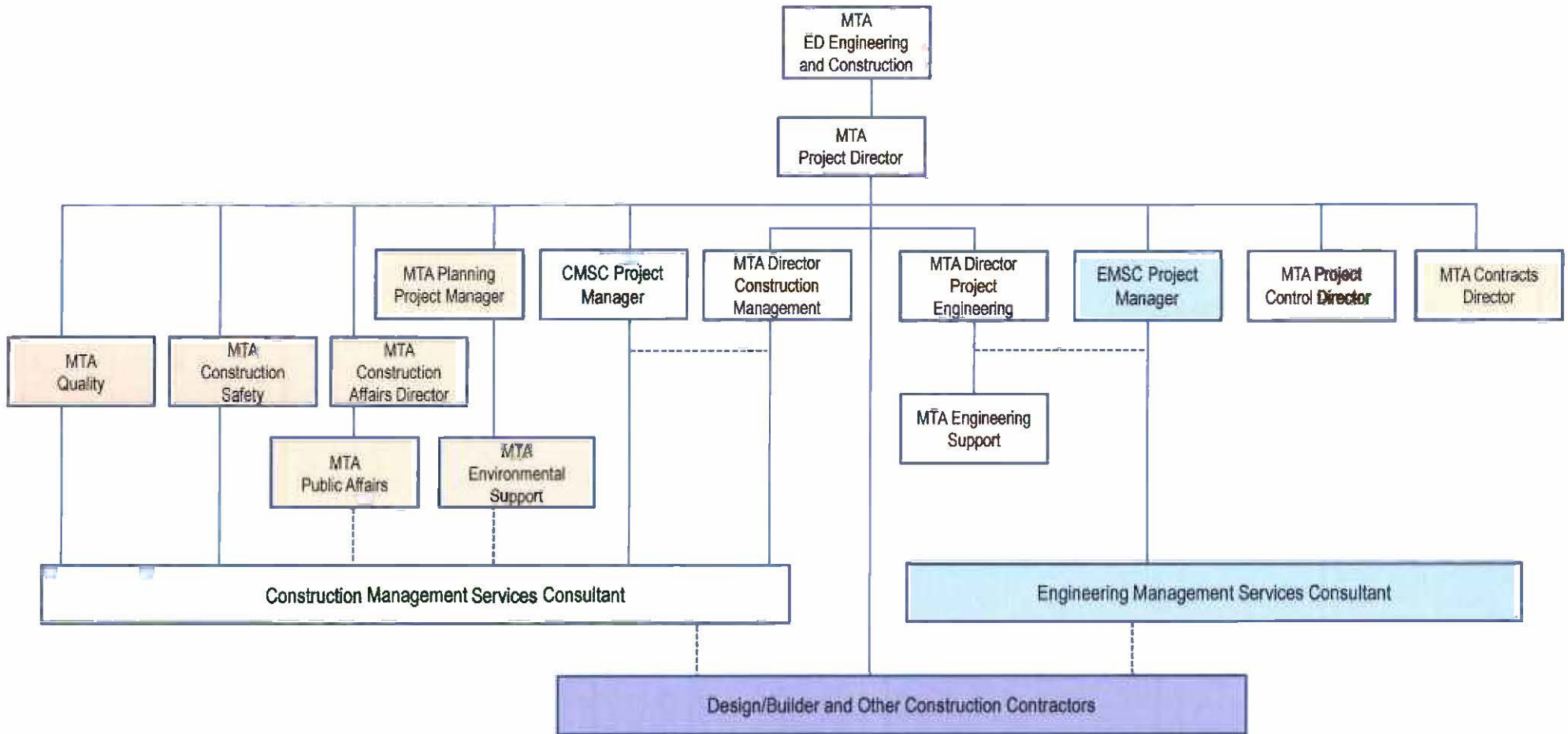


**REGIONAL CONNECTOR TRANSIT CORRIDOR
INTEGRATED PROJECT MANAGEMENT OFFICE TEAM**

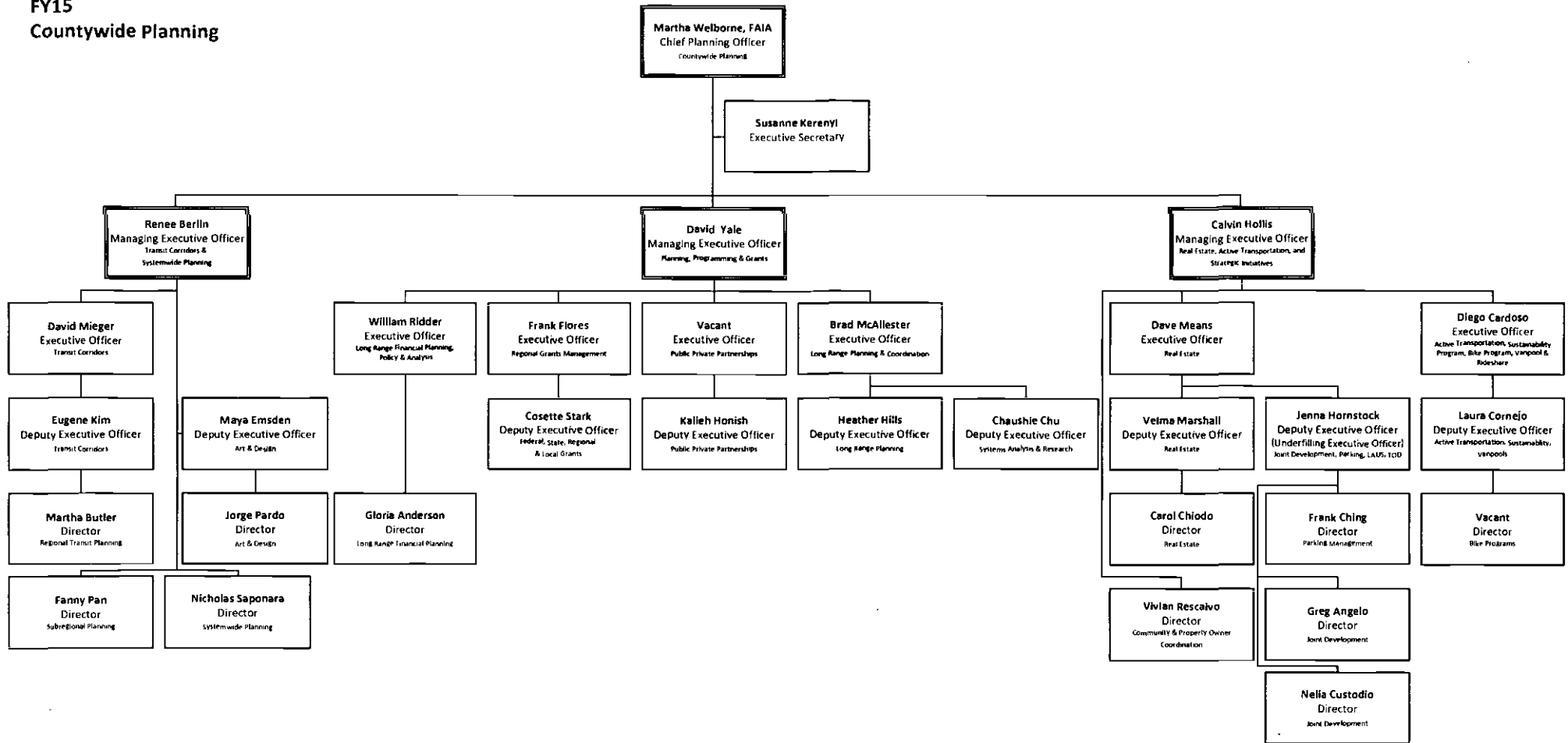
Metro Executive Management Organization and Staff



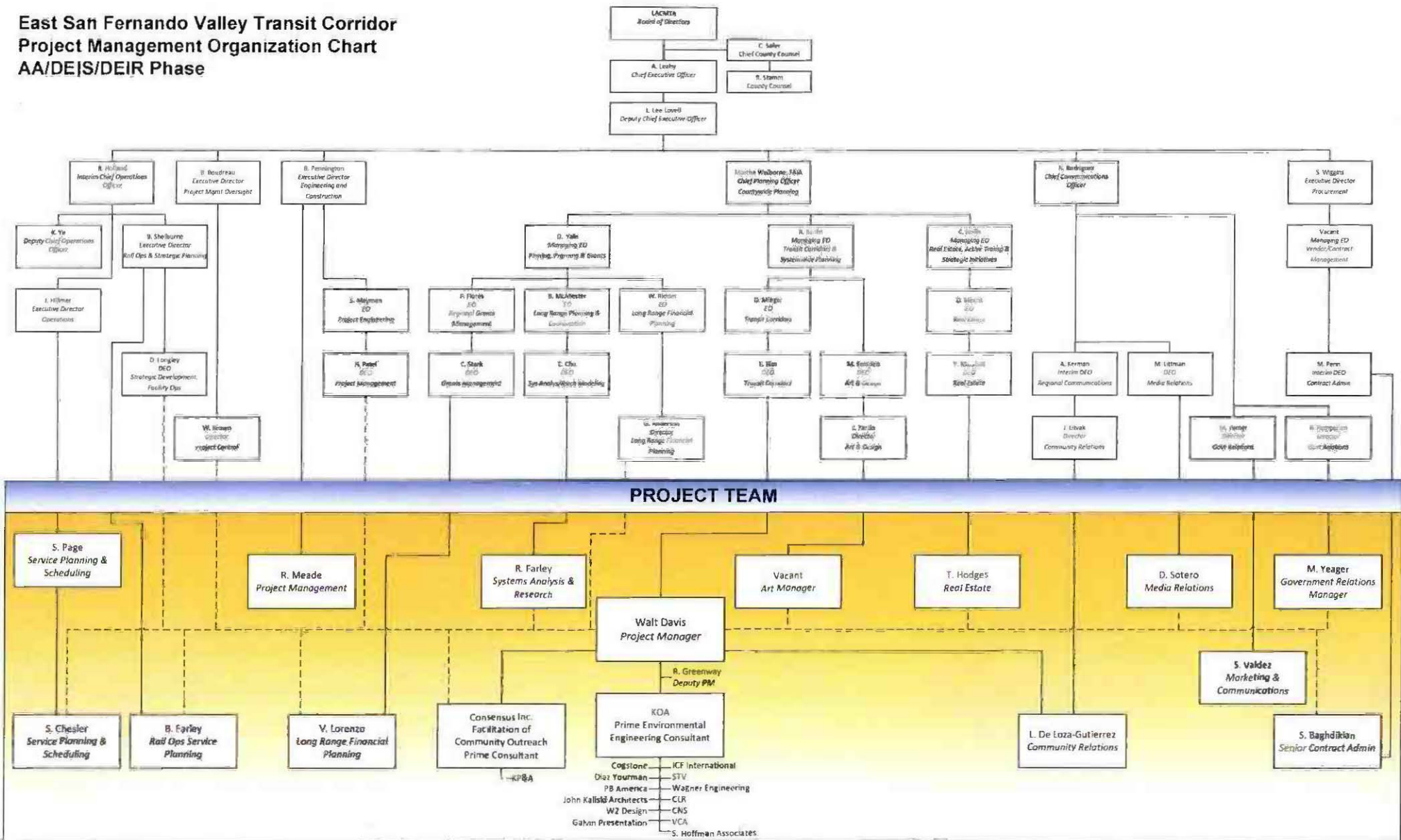
Regional Connector Transit Corridor Responsibility and Reporting Matrix



**FY15
Countywide Planning**

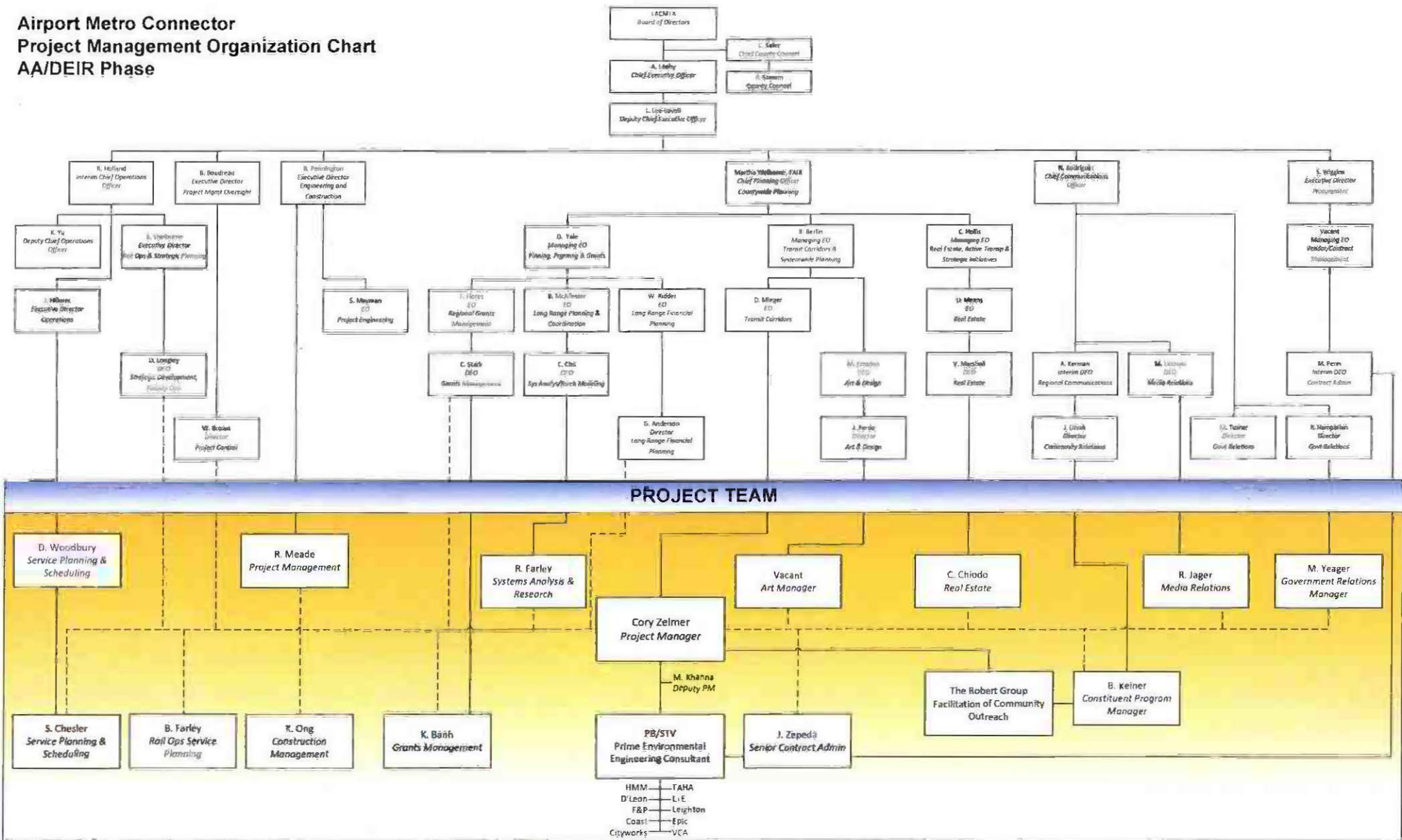


East San Fernando Valley Transit Corridor Project Management Organization Chart AA/DEIS/DEIR Phase



February 2, 2015

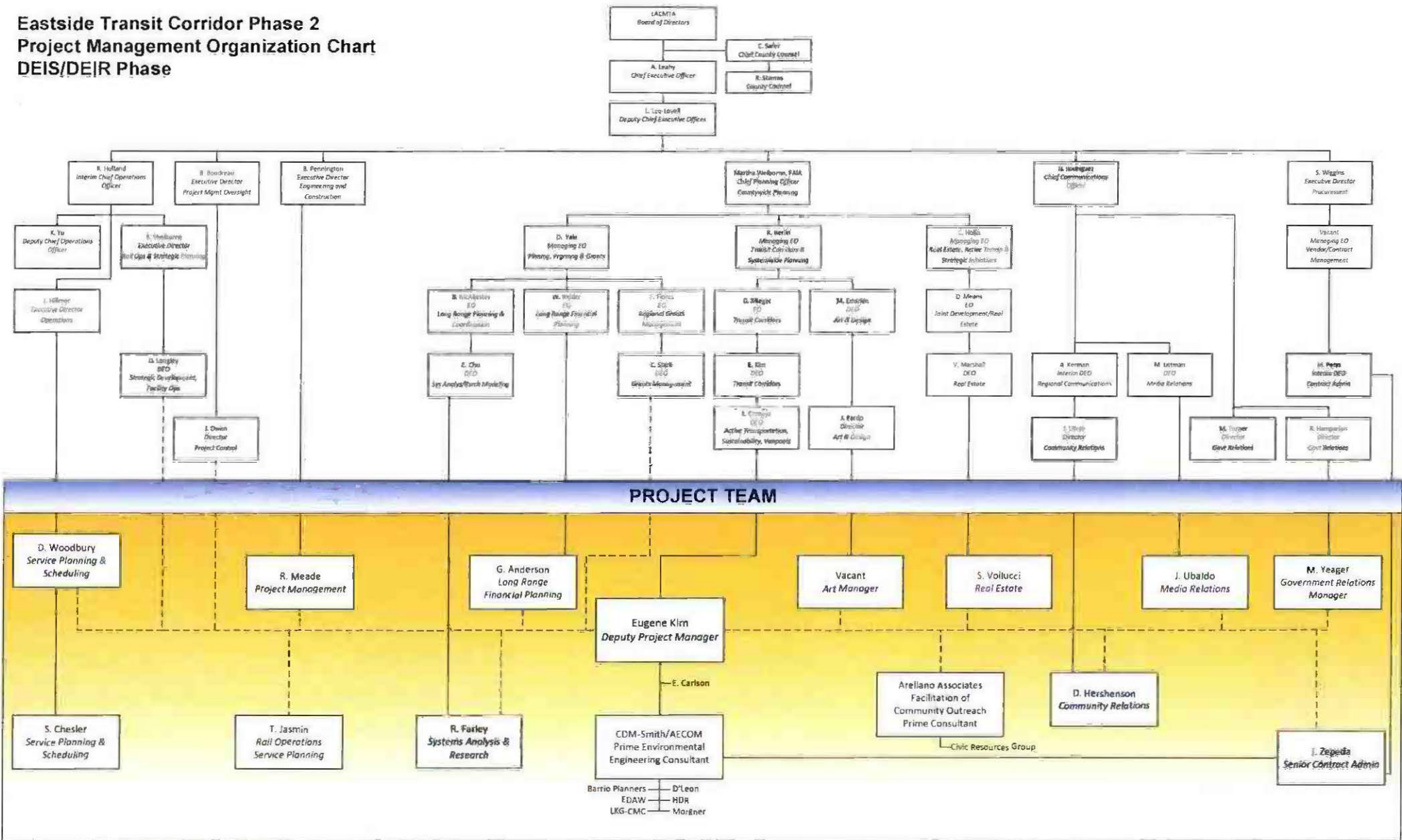
Airport Metro Connector Project Management Organization Chart AA/DEIR Phase



February 2, 2015

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

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



February 2, 2015

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

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

		Means Committee
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
Omnibus Appropriations Bill For Fiscal Year 2015	A short-term continuing resolution (CR), <u>H.J. Res. 124</u> , to fund all programs and functions of the Federal Government for the first ten weeks of the fiscal year beginning on October 1, 2014. The CR extends funding for all federal programs, agencies, and services until December 11, 2014, at the current annual rate of \$1.012 trillion.	Signed by President, September 19, 2014 U.S. Senate and House passes H.J. Res 124 on September 18, 2014
<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 15,2014, H.R. 5021, extension of MAP- 21, passed both Chambers Authorizes MAP- 21 until May 31, 2015

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

	<p>H.R. 5021 passed both Chambers and provides approximately \$10.8 billion in offsets to support transfers of General Funds into the HTF and extends the authorizations for transit, highway and highway safety programs funded from the HTF through the end of May 31, 2015.</p>	<p>July 6, 2012 Signed by President into law</p>
<p>Obama Administration Proposal Generating Renewal, Opportunity, and Work with Accelerated Mobility, Efficiency, and Rebuilding of Infrastructure and Communities Throughout America (GROW AMERICA) Act</p>	<p>Generating Renewal, Opportunity, and Work with Accelerated Mobility, Efficiency, and Rebuilding of Infrastructure and Communities Throughout America (GROW AMERICA) Act is a four-year, \$302 billion surface transportation reauthorization bill. The proposal includes:</p> <ul style="list-style-type: none"> • \$199 billion for highways <ul style="list-style-type: none"> ○ \$92.1 billion for the National Highway Performance Program ○ \$13.6 billion for "critical immediate investments" • \$72 billion for transit <ul style="list-style-type: none"> ○ \$11 billion for Capital Investment Grants ○ \$2.2 billion to help rapidly-growing communities invest in new bus rapid transit lines • \$5 billion for the TIGER program (\$1.25 billion per year – an increase of more than 100 percent over current levels) • \$19 billion in dedicated funding for rail programs • \$5 of billion annually for high performance and passenger rail programs with a focus on improving the connections between key regional city pairs and high traffic corridors throughout the country • \$4 billion to attract private investment through the Transportation Infrastructure Finance and Innovation Act (TIFIA) program • \$1 billion for a new grant program called Fixing and Accelerating Surface Transportation (FAST) geared toward "bold, innovative strategies and best practices" • Significant investment in the president's "Ladders of Opportunity" initiative <ul style="list-style-type: none"> ○ \$2 billion for an innovative Rapid Growth Area Transit Program to provide new bus rapid transit and other multimodal solutions for rapidly growing regions ○ \$245 million for workforce development to enhance the size, diversity, and skills of the construction and transportation workforce through collaborative partnerships with the U.S. Department of Labor, states, and non-governmental organizations • \$10 billion for a multi-modal freight program • \$7 billion for the National Highway Traffic Safety Administration (NHTSA) and Federal Motor Carrier Safety Administration (FMCSA) to improve safety. 	<p>Introduced –April 29</p>

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

		and Means Committee
H.R. 5624 (Lowenthal)	Would establish a Freight Transportation Infrastructure Trust Fund and create a freight specific formula and competitive grant program for multimodal projects.	December 2015 - Support-Work With Author Subcommittee Water Resources and Environment, House Transportation and Infrastructure Committee House Ways and Means Committee
S.1702 / H.R. 3486 (Lee / Graves)	Would reduce, in stages, the federal gas tax from 18.4-cents to 3.7-cents and concurrently transfer authority of federal highway and transit programs to States.	January 2014 - OPPOSE Senate Committee on Finance and House Transportation and Infrastructure Subcommittee on Highways and Transit House Budget Committee House Ways and

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

FEDERAL

BILL/AUTHOR	DESCRIPTION	STATUS
H.R. 3620 (Bass)	Would permit transportation agencies to consider the hiring of local workers in the evaluation of bids and proposals for highway and transit projects where federal funds are being used.	January 2014 = SUPPORT Referred to House Transportation and Infrastructure Subcommittees on Highways and Transit and Railroads, Pipelines, and Hazardous Materials
H.R. 3636 (Blumenauer)	Would gradually increase the federal gas tax by 15-cents, index the gas tax to inflation and seek to replace the federal gas tax with a more stable alternative by 2024.	January 2014 = SUPPORT Referred to the House Committee on Ways and Means
H.R. 5101 (Hahn)	Would direct 5% of all import duties collected by Customs and Border Protection (CBP) at Ports of Entry to be spent on freight transportation through the creation of the National Freight Network Trust Fund.	November 2014 -SUPPORT WORK WITH AUTHOR Subcommittee on Highways and Transit, House Transportation and Infrastructure Committee House Ways

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

SB 11 (Pavley, Cannella, Hill & Jackson)	Would extend existing funding for alternative fuels and air quality programs.	SEPTEMBER 2013 – SUPPORT	Assembly Transportation
SB 33 (Wolk & Frazier)	Would allow local agencies to use Infrastructure Financing Districts to pay for public works projects.	AUGUST 2013– SUPPORT WORK WITH AUTHOR	Assembly Inactive File
SB 142 (DeSaulnier)	Would authorize a transit district/operator/agency to create special benefit assessment districts and issue bonds within the districts to fund rail and transit project construction	OCTOBER 2013- SUPPORT	Chaptered
SB 286 (Yee)	Would extend the expiration date of current low emission vehicle program allowing use of HOV lanes without carrying the requisite number of passengers until the year 2018.	September 2013 – NEUTRAL	Chaptered
SB 556 (Padilla)	Providers of health and safety labor or services: identification.	September 2014- Neutral	Chaptered
SB 811 (Lara)	Would require the environmental impact report for the Interstate 710 project to include various mitigation measures related to bicycle and pedestrian paths and the Los Angeles river and would require the project to fund those mitigations and various job training and employment programs.	August 2013 – SUPPORT	Vetoed
SB 983 (Hernandez)	Would re-establish the process at the California Transportation Commission (CTC) to approve High Occupancy Toll (HOT) lanes.	August 2014- SUPPORT	Assembly Appropriations
SB 1037 (Hernandez)	Would require Metro to take certain actions prior to placing a new sales tax measure on the ballot.	August 2014- WORK WITH AUTHOR	Chaptered
SB 1204 (Lara)	Would create the California Clean Truck and Bus Program to fund zero and near zero-emission truck and zero-emission bus technology and benefit disadvantaged communities.	August 2014- SUPPORT	Chaptered
SB 1298 (Hernandez)	Would make the Metro ExpressLanes program permanent and provide the authority for the California Transportation Commission (CTC) to approve future tolling projects.	September 2014- SUPPORT	Chaptered

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

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

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

Los Angeles County Metropolitan Transportation Authority
Government Relations Legislative Matrix

BILL/AUTHOR	DESCRIPTION	POSITION	STATUS
AB 8 (Perea) D-Fresno	Would extend existing funding for alternative fuels and air quality programs	March 2013 - SUPPORT	Chaptered
AB 160 (Alejo) D-Parajo and Salinas Valley	Would exempt from the Public Employee's Pension Reform Act employer plans whose employees' collective bargaining rights are protected by a specific provision of federal law.	February 2013 - NEUTRAL WORK WITH AUTHOR	Assembly Appropriations
AB 179 (Bocanegra) D-Northeastern SFV	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) D-Southwestern SFV & Los Angeles	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) D-San Gabriel Valley	Would state the intent of the legislature to extend the Metro Gold Line Foothill Extension project to Ontario Airport with intermediate stops along the transit corridor.	May 2013- WORK WITH AUTHOR	Assembly Rules
AB 401 (Daly) D-Santa Ana	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) D-East SFV	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) D-Oakley	Would establish a CEQA exemption for bicycle transportation plans until 2018.	April 2013 - SUPPORT	Chaptered
AB 466 (Quirk-Silva) D-Fullerton	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



COUNTY OF LOS ANGELES
OFFICE OF THE COUNTY COUNSEL

TRANSPORTATION DIVISION

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MARK J. SALADINO
County Counsel

January 30, 2015

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:

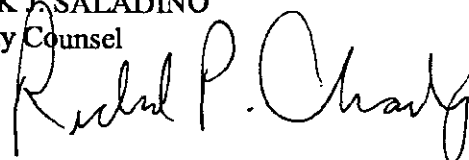
Attached please find the Los Angeles County Metropolitan Transportation Authority's quarterly update as of December 31, 2014, on the Status of Key Legal Actions Related to Federally Funded Projects.

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

Very truly yours,

MARK J. SALADINO
County Counsel

By


RICHARD P. CHASTANG
Principal Deputy County Counsel
Transportation Division

RPC:kh

Attachments

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

Los Angeles County Metropolitan Transportation Authority
 Status of Key Legal Actions Related to Federally Funded MTA Projects
 Date as of December 31, 2014

CASE NAME	CASE NUMBER	GRANT NUMBER	NARRATIVE	CASE STATUS
Gerlinger (MTA) v. Parsons Dillingham consolidated with MTA v. Parson Dillingham	BC150298, etc. BC179027	MOS-1 and CA-03-0341, CA-90-X642 MOS-1 and CA-03-0341, CA-90-X642	Originated as Qui Tam action. Concerns allegations of overbilling by MTA's construction Manager, Parsons-Dillingham ("PD"). MTA filed suit against Parsons Dillingham for fraud and breach of contract in the performance of construction management services.	Trial: May 5, 2015 Defendants' Motion for Summary Judgment: April 1, 2015 Judgment granted in favor of MTA in February 2014. Defendants have appealed. Briefing schedule has been set. Oral argument expected mid-late 2015.
Kiewit Infrastructure West Co. f/k/a Kiewit Pacific Company v. MTA	BC545331		Kiewit submitted a delay and disruption claim to MTA in the amount of nearly \$400 million. The claim is referred to as Claim 86. Kiewit's lawsuit seeks a declaration from the court that the Dispute Review Board ("DRB") has jurisdiction over Claim 86, and that the parties must proceed with the DRB process. MTA contends that Kiewit's Claim 86 is not authorized under the terms of the design-build contract, and therefore the DRB, which is a product of the contract, has no jurisdiction to hear Claim 86.	A hearing is scheduled for March 12, 2015 on Kiewit's motion that its Claim 86, a delay & disruption claim, be heard before the DRB. The parties are negotiating the terms of an agreement for binding arbitration of disputes, in lieu of further DRB hearings and litigation.
Tutor-Saliba-Perini v. MTA	BC123559 BC132928	CA-03-0341, CA-90-X642	These cases have been brought by Tutor-Saliba-Perini, the prime contractor for construction of the 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.	Court of Appeal issued ruling. MTA's false claim judgment against TSP upheld by court. Remanded to trial court on issue of sureties' claim for attorney's fees.

Crenshaw Subway Coalition v. MTA, et al.	CV11-9603	TIFIA3 Loan	Environmental challenge under CEQA and Cal. Govt. Code alleging deficiencies in Crenshaw/LAX Light Rail Transit FEIR/EIS and discriminatory impacts on African-Americans in the Crenshaw area.	Cross-motions for summary judgment was fully briefed in July 2013. Awaiting Judge's ruling.
Japanese Village Plaza, LLC v. MTA	BS137343 CV13-0396		Petitioner alleges that the Final Environmental Impact Statement/Environmental Impact Report (FEIS/EIR) for the project failed to analyze or adopt feasible mitigation measures or alternatives for many of the project's significant environmental impacts on the residents and businesses of the historic Little Tokyo community.	CEQA trial before Judge Richard Fruin was held on November 25, 2013; NEPA trial before Judge John Kronstadt was held on February 24, 2014. Judge Fruin denied Petitioner's CEQA claims and issued a judgment for MTA. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. All parties filed appeals in the CEQA & NEPA cases.
515 and 555 Flower Associates, LLC (Thomas Properties) v. MTA	BS137271 CV13-0453		Petitioner alleges that the project was approved without full disclosure and analysis in the FEIS/EIR of its environmental impacts and, if the project proceeds, there will be severe unmitigated adverse impacts on Thomas Properties, its employees, its tenants and their customers. Petitioner contends a tunnel boring machine should be utilized to construct the tunnels along Flower Street rather than the more disruptive cut and cover construction method that was approved by MTA.	NEPA trial before Judge John Kronstadt was held on February 24, 2014. CEQA trial before Judge Richard Fruin held on May 14-15, 2014. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. Judge Fruin denied Petitioner's CEQA claims and a judgment will be issued for MTA. All parties filed appeals in the CEQA & NEPA cases.
Today's IV, Inc. dba Westin Bonaventure Hotel and Suites v. MTA	BS137540 CV13-0378		Petitioner alleges that there is no substantial evidence in the record to support MTA's refusal to significantly reduce and eliminate significant unmitigated impacts to traffic, building access/egress, increased risk of structural instability to tall buildings, increased noise, air emissions and other health risks from open trench work, and increased safety risks, all of which negatively impact the Financial District on	NEPA trial before Judge John Kronstadt was held on February 24, 2014. CEQA trial before Judge Richard Fruin held on May 14-15, 2014. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. Judge Fruin denied Petitioner's CEQA claims and a judgment will be

			Flower Street.	issued for MTA. All parties filed appeals in the CEQA & NEPA cases
City of Beverly Hills v. MTA	BS137607		Petitioner alleges that the project's construction impacts and risk to human health and safety were not adequately disclosed, analyzed, or mitigated in the FEIS/EIR. Petitioner further alleges that the changes and new information added after the Draft EIS/EIR was circulated required MTA to revise and recirculate the FEIS/EIR for public comment before approving the project.	CEQA trial before Judge John Torribio was held on March 12-14, 2014. Judgment for MTA. Petitioner filed an appeal.
Beverly Hills Unified School District v. MTA	BS137606		Petitioner alleges that MTA's certification of the FEIS/EIR and approval of the project violated CEQA in the following ways: inadequate project description; inadequate analysis of seismic impacts; refusal to prepare and recirculate a Supplemental Draft EIS/EIR; bias in pre-commitment to the Constellation Station; inadequate analysis of the impacts of the Constellation Station; and inadequate comparative risk assessment of the Santa Monica and Constellation Stations.	CEQA trial before Judge John Torribio was held on March 12-14, 2014. Judgment for MTA. Petitioner filed an appeal.
Wheelchair Disability Discrimination Cases:				
Jessica Romero et al. v. MTA	USDC 2:14-CV-03456		Wheelchair-disability. Federal Class Action.	Motion for Preliminary Injunction was heard on August 11, 2014. Motion denied. Plaintiffs have appealed. Appeal to be heard on March 2, 2015. Trial set for December 1, 2015
Melvin Spicer v. MTA	BC448847 BC506947 BC454768		Plaintiff is a wheelchair patron of the MTA and has been so since 1984. He alleges that MTA bus operators have and continue to violate the American's with Disabilities Act and the related California State Laws. Specifically, he alleges he has been passed by and improperly secured, if at all, and is therefore seeking injunctive relief and	The motion for class certification was denied June 27, 2013. All three <i>Spicer</i> cases consolidated on December 9, 2014. Next Status Conference or Trial Readiness Conference is scheduled for May 19, 2015. Trial set for June 2, 2015

			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. Request for class certification was denied by the Court.	
Peaches Parker v. MTA	BC498046		<p>Plaintiffs in this case and the following cases listed in this section all allege the same issues raised in the <i>Spicer</i> case, and unless otherwise indicated, all cases have been related to the <i>Spicer</i> case. All plaintiffs listed in this section, including the <i>Spicer</i> cases and <i>Romero</i> case listed above, are represented by the same attorney.</p> <p>Plaintiff is blind and uses a walker, not a wheelchair.</p>	See <i>Spicer</i> case for status of the cases listed in this section. Only three plaintiffs (<i>Spicer</i> , Galvan and Tatum) have personal injury claims.
Allan McDowell v. MTA	BC498047			
Francisco Galvan v. MTA	BC498048 BC545767			
Reese Anthony Jr. v. MTA	BC498049 BC454872			
Michael Goldsmith v. MTA	BC498050			
Ebony Allen v. MTA	BC498051			
Carla Dale Short v. MTA	BC498052 BC545874			
Bernardine Harris v. MTA	BC501547 BC545873			

Behnam Talasavan v. MTA	BC505804			
Sergio Martinez v. MTA	BC520032			
Trina Fosha v. MTA	BC507919			
Veronica Lopez v. MTA	BC536506			Not to be related to the <i>Spicer</i> case, though represented by the same attorney.
Pamela Tatum v. MTA	BC520563 BC545766			Not to be related to the <i>Spicer</i> case, though represented by the same attorney. Final Status Conference scheduled for August 21, 2015. Trial set for September 8, 2015 in Department 16. Both <i>Tatum</i> cases are consolidated before Judge Robert Hess in the Stanley Mosk Court, Department 24 for discovery purposes only. Further Case Management Conference set for March 26, 2015. Judge Hess will likely order parties to ADR then.
Elizabeth Rawlins v. MTA	BC558746			

Ronnie Garcia v. MTA and Art Leahy	2:15-CV-00149-DSF-ARG			Removed to federal court on January 8, 2015. Assigned to Judge Phillip S. Gutierrez. Notice of Related Case (Jessica Romero) filed on January 12, 2015.
Frances Santiago v. MTA	BC520372 BC546159 BC511011			Ms. Santiago's 3 cases were settled for a total of \$26,000 on November 25, 2014.
James D. Maciel, Sr. v. MTA	VC064357		Wheelchair disability filed on October 20, 2014. Plaintiff is in <i>pro per</i> .	Demurrer and Motion to Strike hearing on March 12, 2015.

**FTA-Funded Excess Real Property and ALAP Parcels
Utilization Report**

December 31, 2014

**Wilshire/Vermont Station (Parcels B2-113 through B2-121;
ALAP Parcel: B2-118) – NO CHANGE**

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

Temple/Beaudry (ALAP Parcels B-102 and B-103) – NO CHANGE

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

Wilshire/La Brea (ALAP Parcel A2-362)

The Metro Board adopted the environmental documents for the Westside Subway Project on April 26, 2012. The Westside Subway Project identified this property as the Metro Purple Line extension's Wilshire/La Brea station site. This site has been turned over to the Westside Subway Project for abatement of the site's existing building.

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

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

Universal City Station (C3-750 through C3-755, C3-757 through C3-776, C3-778, C3-785, C3-786; ALAP Parcels: A4-755, A4-765, A4-767, A4-772, A4-774 and A4-761) – NO CHANGE

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

North Hollywood Station (Parcels C3-806, C3-810, C3-812, C3-813, C3-815, C3-821-1 through C3-821-3; ALAP Parcel: C4-815) – NO CHANGE

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

Southwest corner of Lankershim/Chandler (Parcels C3-825 and C3-826) – NO CHANGE

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

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

Phase A of a two-phased, mixed-use joint development project on the 1.6-acre portion of this site situated one block southeast of the side-by-side subway portals fronting on Alvarado Street is complete and in operation. Phase A is operated by MacArthur Park Metro, LLC, a development entity created by McCormack Baron Salazar, Inc., under ground leases with Metro and includes 90 affordable apartments, 20,000 sq. ft. of retail and a 233 space parking structure, with 100 preferred parking spaces for transit users.

In January 2015, the Metro Board will consider authorizing the reinstatement and amendment of an expired joint development agreement with MacArthur Park Metro, LLC to develop Phase B of the project on Metro's 1.5-acre Phase B site situated northwest of Westlake Avenue. The Phase B site contains an at-grade subway station plaza, subway portals and a parking/kiss-and ride lot. The Phase B project is the same as that previously proposed and contemplates the construction of 81 affordable apartments, an unrestricted property manager's apartment, 6,000 to 12,000 sq. ft. of retail space, an 83 space parking structure, closure of one of the existing subway portals and construction of a replacement subway portal at Westlake Avenue. MacArthur Park Metro, LLC's prior right to construct on the Phase B site terminated in December 2013.

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

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

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

In November 2014, staff requested Metro Board approval to enter into an 18-month Exclusive Negotiation Agreement and Planning Document ("ENA") with Primestor Development for the development of Metro's 1.3-acre Mariachi Plaza Station site and 0.14-acre, vacant site situated across Bailey Street from the station. The Primestor team and their development proposal were selected via a competitive procurement process for development of the sites. At the Board meeting, the community raised concerns about Primestor's proposed project and development projects at the Soto Station and Cesar E. Chavez/Soto sites, which staff also had before the Board in November 2014. (See the updates for these sites in this report) In light of the community concerns, Metro Board action on the Exclusive Negotiation Agreement and Planning Document was held over to the first quarter of 2015, pending completion of further community outreach. Since the November 2014 Board meeting, staff has been working with community stakeholders to inform them about Metro's Joint Development process, understand their concerns and seek agreement on a path forward for development of the Mariachi Plaza Station site (and the Soto Station and Cesar E. Chavez/Soto sites). Based on input received from the community through this effort, staff has determined that the best approach would be to start the procurement process over for this site, and not pursue an ENA with Primestor.

In the interim, the vacant portion of the site is used as vendor and customer parking for a Farmer's Market held twice a week on Bailey Street. Portions of Mariachi Plaza are also used to support the Farmer's Market.

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

This 0.14-acre vacant lot was included as part of the Mariachi Plaza Station site development solicitation. (See the update for Mariachi Plaza Station for details.) In the interim, this site is leased to a local business for customer parking.

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

In November 2014, staff requested Metro Board approval to enter into an 18-month Exclusive Negotiation Agreement and Planning Document ("ENA") with a Bridge Housing Corporation/East LA Community Corporation development team for the development of Metro's 1.09-acre Soto station site and 0.29-acre, vacant site situated across Soto Street from the station. The Bridge/East LA Community Corporation team and their development proposal were selected via a competitive procurement process for development of the sites. At the Board meeting, the community raised concerns about the Bridge/East LA Community Corporation project and development projects proposed for the Mariachi Plaza Station and Cesar E. Chavez/Soto sites, which staff also had before the Board in November 2014. (See the updates for these sites in this report) In light of the community concerns, Metro Board action on the Exclusive Negotiation Agreement and Planning Document was held over to the first quarter of 2015, pending completion of further community outreach. Since the November 2014 Metro Board meeting, staff has been working with community stakeholders to inform them about Metro's Joint Development process, understand their concerns and seek agreement on a path forward for development of the Soto Station sites (and the Mariachi Plaza Station and Cesar E. Chavez/Soto sites). Based on input received from the community through this effort, staff anticipates recommending that the Metro Board authorize execution of a six-month "interim ENA" with the Bridge/East LA Community Corporation team, thus ending the procurement process. This agreement will provide for additional community outreach with Bridge/East LA Community Corporation. At the end of the six-month term, if there is sufficient support for the project, staff would seek Metro Board authority to proceed with a full ENA to further explore the proposed project's feasibility, advance its design and negotiate the terms and conditions of a Joint Development Agreement and ground lease.

1st/Lorena (Parcel EG-409)

This 1.27-acre site is mostly vacant, but does house a traction power substation for the Metro Gold Line. Metro and A Community of Friends ("ACOF") have entered into an Exclusive Negotiation Agreement and Planning Document ("ENA") to explore the feasibility of constructing and operating a mixed-use, transit-oriented development consisting of 49 apartments (24 affordable units and 25 market-rate units) and approximately 5,000 square feet of retail space on this site. At the November 2014 meeting of the Metro Board, this ENA was extended to allow ACOF to complete their CEQA and entitlement process for the proposed project prior to entering into a Joint Development Agreement and ground lease.

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

In November 2014, staff requested Metro Board approval to enter into an 18-month Exclusive Negotiation Agreement and Planning Document ("ENA") with Abode Communities for the development of Metro's 1.96-acre Cesar E. Chavez/Soto site. The

Abode team and their development proposal were selected via a competitive procurement process for development of the site. At the Board meeting, the community raised concerns about Abode's proposed project and development projects at the Mariachi Plaza Station and Soto Station sites, which staff also had before the Board in November 2014. (See the updates for these sites in this report) In light of the community concerns, Metro Board action on the Exclusive Negotiation Agreement and Planning Document was held over to the first quarter of 2015, pending completion of further community outreach. Since the November 2014 Board meeting, staff has been working with community stakeholders to inform them about Metro's Joint Development process, understand their concerns and seek agreement on a path forward for development of the Cesar E. Chavez/Soto site (and the Mariachi Plaza Station and Soto Station sites). Based on input received from the community through this effort, staff anticipates recommending that the Metro Board authorize execution of a six-month "interim ENA" with Abode, thus ending the procurement process. This agreement will provide for additional community outreach with Abode. At the end of the six-month term, if there is sufficient support for the proposed project, staff would seek Metro Board authority to proceed with a full ENA to further explore the proposed project's feasibility, advance its design and negotiate the terms and conditions of a Joint Development Agreement and ground lease.

During the quarter, the former Metro construction trailers on this is site are used by Cal Poly Pomona as a field study site and presentation space supporting university classwork related to the Boyle Heights community.

Cesar E. Chavez/Fickett (Parcels EE-276 through EE-283) – NO CHANGE

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

Updated 1/28/15

Los Angeles County
Metropolitan Transportation Authority
California

OPERATIONS MONTHLY PERFORMANCE REPORT

DECEMBER 2014



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Metro Bus Systemwide and Division Scorecard Overview

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

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

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

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Bus Systemwide									
Mean Miles Between Mechanical Failures Requiring Bus Exchange. (MMBMF)	3,759	3,827	3,961	4,169	4,271	●	4,422	4,290	4,178
No. of unaddressed road calls	47	15	42		13		0	4	4
Mean Miles Between Total Road Calls (MMBTRC) **	2,292	2,443	2,863	3,013	3,098	●	3,205	3,219	3,095
In-Service On-time Performance ***	76.54%	75.82%	76.15%	80.00%	74.45%	◇	72.99%	73.91%	73.38%
Bus Traffic Accidents Per 100,000 Miles	3.72	3.66	3.56	3.38	3.55	◇	3.71	3.82	3.88
Number of "482 alleged accidents"	248	219	215		113		25	13	17
Complaints per 100,000 Boardings	3.14	3.12	3.64	3.46	3.86	◇	3.93	3.69	3.89
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.84	16.80	18.34	17.43	17.90	◇	18.23	14.83	17.03
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined. For comparison purposes, historical results through FY10 have been updated reflecting indemnity & Medical combined as well. W.C. Goal has been modified from 13.25 to 10% Improvement over last FY Actual.									
Division 1									
MMBMF	3,143	3,539	3,649	3,841	3,310	◇	3,167	3,202	2,862
No. of unaddressed road calls	1	0	0		4		0	3	1
MMBTRC	1,823	1,915	2,077	2,187	1,987	◇	2,037	2,078	1,905
In-Service On-time Performance	80.10%	79.56%	77.77%	80.00%	73.97%	◇	72.45%	73.79%	71.33%
Bus Traffic Accidents Per 100,000 Miles	3.77	3.75	3.96	3.76	3.96	◇	3.91	5.74	4.50
Number of "482 alleged accidents"	19	24	26		21		6	2	1
Complaints per 100,000 Boardings	2.09	2.35	2.72	2.58	3.14	◇	3.81	2.75	3.27
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.78	16.95	19.57	18.59	16.71	●	17.34	15.75	19.65
* Starting July 2013, Data now reflects Indemnity and Medical Claims									
Division 2									
MMBMF	3,280	2,993	3,151	3,317	3,206	◇	3,314	3,682	3,022
No. of unaddressed road calls	6	8	1		0		0	0	0
MMBTRC	1,834	1,892	2,251	2,370	2,209	◇	2,277	2,288	2,192
In-Service On-time Performance	74.22%	74.02%	76.12%	80.00%	74.40%	◇	72.91%	74.87%	72.97%
Bus Traffic Accidents Per 100,000 Miles	4.33	4.31	4.22	4.01	3.65	●	4.07	3.35	4.11
Number of "482 alleged accidents"	25	17	25		17		1	4	3
Complaints per 100,000 Boardings	2.28	2.01	2.40	2.28	2.27	●	2.74	2.00	2.64
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	17.45	20.29	21.72	20.64	21.00	◇	13.22	17.31	35.48
* Starting July 2013, Data now reflects Indemnity and Medical Claims									

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Division 3									
MMBMF	2,975	3,446	4,614	4,857	5,358	●	4,626	6,066	5,078
No. of unaddressed road calls	2	2	3		0		0	0	0
MMBTRC	2,195	2,575	3,732	3,929	3,667	◇	3,330	4,182	3,570
In-Service On-time Performance	77.83%	76.10%	75.12%	80.00%	73.49%	◇	72.36%	73.02%	71.78%
Bus Traffic Accidents Per 100,000 Miles	3.27	3.90	4.46	4.24	3.92	●	4.13	3.99	4.07
Number of "482 alleged accidents"	26	28	7		1		0	0	0
Complaints per 100,000 Boardings	3.14	3.20	3.71	3.52	3.89	◇	3.35	3.46	4.57
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	19.46	13.24	15.09	14.33	9.19	●	13.18	5.77	5.45
* Starting July 2013, Data now reflects Indemnity and Medical Claims									
Division 5									
MMBMF	3,141	3,428	3,954	4,162	4,940	●	5,308	4,915	4,087
No. of unaddressed road calls	2	0	3		3		0	0	1
MMBTRC	1,771	2,211	2,731	2,875	3,692	●	4,066	3,793	3,024
In-Service On-time Performance	78.30%	75.89%	74.84%	80.00%	73.54%	◇	73.31%	72.02%	72.11%
Bus Traffic Accidents Per 100,000 Miles	5.64	4.50	4.82	4.58	4.91	◇	4.89	7.08	6.88
Number of "482 alleged accidents"	28	36	34		21		7	2	1
Complaints per 100,000 Boardings	2.00	2.37	2.92	2.77	3.04	◇	2.89	2.91	3.14
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	16.10	21.74	17.88	16.99	16.74	●	10.06	5.43	23.27
* Starting July 2013, Data now reflects Indemnity and Medical Claims									
Division 6									
MMBMF	12,999	11,013	7,017	7,386	11,459	●	16,631	16,487	8,212
No. of unaddressed road calls	0	0	0		0		0	0	0
MMBTRC	3,849	3,726	2,861	3,011	3,873	●	4,158	4,580	3,613
In-Service On-time Performance	78.44%	75.26%	75.44%	80.00%	71.25%	◇	68.37%	71.30%	73.03%
Bus Traffic Accidents Per 100,000 Miles	7.54	6.98	4.75	4.51	4.18	●	4.01	2.43	6.64
Number of "482 alleged accidents"	3	1	1		2		1	0	0
Complaints per 100,000 Boardings	2.52	2.34	4.29	4.07	4.80	◇	3.34	8.46	4.36
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	9.69	11.46	35.33	33.57	22.84	●	15.05	36.65	0.00
* Starting July 2013, Data now reflects Indemnity and Medical Claims									
Division 7									
MMBMF	3,611	3,394	3,453	3,635	5,914	●	6,296	6,027	6,753
No. of unaddressed road calls	6	0	2		2		0	0	0
MMBTRC	1,859	1,980	2,423	2,551	4,157	●	4,757	4,353	4,167
In-Service On-time Performance	73.15%	71.96%	71.98%	80.00%	70.21%	◇	69.26%	69.96%	69.25%
Bus Traffic Accidents Per 100,000 Miles	4.32	4.06	4.60	4.37	4.55	◇	4.66	3.83	5.35
Number of "482 alleged accidents"	48	30	11		6		0	2	0
Complaints per 100,000 Boardings	3.28	3.10	3.32	3.15	3.46	◇	3.82	2.71	3.36
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	12.09	12.82	13.74	13.05	11.17	●	12.53	6.69	14.70
* Starting July 2013, Data now reflects Indemnity and Medical Claims									
Division 8									
MMBMF	6,518	5,957	5,292	5,571	5,341	◇	5,496	5,172	5,660
No. of unaddressed road calls	2	2	21		0		0	0	0
MMBTRC	4,924	4,348	4,717	4,965	4,546	◇	4,626	4,310	4,947
In-Service On-time Performance	78.72%	79.82%	83.65%	80.00%	84.12%	●	82.51%	83.77%	83.83%
Bus Traffic Accidents Per 100,000 Miles	2.78	2.20	1.86	1.77	1.93	◇	1.64	2.01	1.95
Number of "482 alleged accidents"	9	8	10		5		0	1	2
Complaints per 100,000 Boardings	3.57	3.75	4.28	4.06	3.72	●	3.88	3.95	3.15
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	22.18	14.80	18.34	17.42	16.32	●	26.89	11.71	13.79
* Starting July 2013, Data now reflects Indemnity and Medical Claims									

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
Division 9									
MMBMF	5,281	5,109	4,366	4,596	4,425	🟡	4,931	3,935	4,492
No. of unaddressed road calls	11	2	4		0		0	0	0
MMBTRC	3,879	4,101	4,100	4,316	3,945	🟡	4,064	3,667	4,556
In-Service On-time Performance	76.83%	76.04%	75.55%	80.00%	74.03%	🟡	71.98%	73.37%	72.23%
Bus Traffic Accidents Per 100,000 Miles	2.10	2.29	2.24	2.13	2.03	🟢	1.54	2.08	2.08
Number of "482 alleged accidents"	10	16	25		8		0	0	3
Complaints per 100,000 Boardings	4.55	5.05	5.33	5.06	6.29	🟡	6.07	5.85	6.80
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	17.55	18.34	25.80	24.51	26.93	🟡	27.30	22.91	29.37
* Starting July 2013. Data now reflects Indemnity and Medical Claims									
Division 10									
MMBMF	2,653	2,999	2,931	3,085	2,773	🟡	3,266	2,868	2,699
No. of unaddressed road calls	11	0	5		0		0	0	0
MMBTRC	1,727	1,947	2,145	2,258	2,210	🟡	2,566	2,377	2,121
In-Service On-time Performance	73.42%	71.76%	71.87%	80.00%	70.40%	🟡	68.69%	70.68%	71.77%
Bus Traffic Accidents Per 100,000 Miles	4.27	4.77	3.79	3.60	4.40	🟡	5.57	4.36	4.72
Number of "482 alleged accidents"	30	12	19		13		3	0	3
Complaints per 100,000 Boardings	2.74	2.56	2.93	2.79	2.89	🟡	2.73	2.98	2.41
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	14.86	18.73	16.74	15.90	25.90	🔴	25.12	35.16	9.64
* Starting July 2013. Data now reflects Indemnity and Medical Claims									
Division 15									
MMBMF	4,459	4,285	4,210	4,431	3,914	🟡	3,766	4,175	4,470
No. of unaddressed road calls	0	0	0		3		0	0	2
MMBTRC	2,898	2,984	3,552	3,739	3,141	🟡	2,984	3,340	3,817
In-Service On-time Performance	76.95%	77.46%	78.10%	80.00%	77.43%	🟡	75.62%	76.86%	76.71%
Bus Traffic Accidents Per 100,000 Miles	3.11	3.29	3.19	3.03	2.92	🟢	2.90	3.06	2.90
Number of "482 alleged accidents"	19	16	23		6		3	0	2
Complaints per 100,000 Boardings	3.77	3.23	4.26	4.05	4.94	🟡	4.67	4.94	4.99
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	15.89	12.97	13.26	12.60	15.99	🟡	18.91	8.98	10.59
* Starting July 2013. Data now reflects Indemnity and Medical Claims									
Division 18									
MMBMF	4,183	3,712	4,425	4,658	5,074	🔴	5,063	4,752	4,858
No. of unaddressed road calls	6	1	3		1		0	1	0
MMBTRC	2,203	2,024	2,558	2,693	3,027	🔴	2,945	3,345	2,826
In-Service On-time Performance	75.32%	74.21%	74.87%	80.00%	71.73%	🟡	69.94%	70.33%	70.38%
Bus Traffic Accidents Per 100,000 Miles	4.25	4.03	3.45	3.28	4.06	🟡	4.88	4.18	3.70
Number of "482 alleged accidents"	31	31	34		13		4	2	2
Complaints per 100,000 Boardings	4.19	3.12	4.46	4.24	4.76	🟡	5.11	4.83	4.53
New Reported Workers' Compensation Claims per 200,000 Exposure Hours *	18.15	19.28	19.15	18.19	17.42	🟡	17.25	14.63	12.01
* Starting July 2013. Data now reflects Indemnity and Medical Claims									

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

Measurement	FY14 Target	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	FY15 Target	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14
Bus Systemwide															
Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF) No. of unaddressed road calls	4,000	4,126	4,022	3,999	3,970	3,917	3,695	4,480	4,169	4,389	4,092	4,279	4,422	4,290	4,178
Mean Miles Between Total Road Calls (MMBTRC) **	2,550	3,112	3,120	2,987	3,032	2,969	2,699	3,161	3,013	3,112	2,921	3,060	3,205	3,219	3,098
In-Service On-time Performance ***	80%	76.4%	79.2%	76.1%	76.5%	77.2%	76.1%	78.3%	80%	77.9%	75.5%	73.1%	73.0%	73.9%	73.4%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.10	3.67	3.47	3.10	3.60	3.24	3.14	3.57	3.38	3.06	3.22	3.56	3.74	3.79	3.88
Complaints per 100,000 Boardings	2.20	4.08	3.62	4.14	4.08	3.25	3.53	3.33	3.46	3.66	3.61	4.34	3.93	3.69	3.89
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	18.85	16.12	20.89	19.63	24.45	19.23	16.27	17.43	22.16	15.17	16.68	18.23	14.83	17.03
* Data reflects updated data for each month															
Division 1															
MMBMF No. of unaddressed road calls	4,000	3,867	3,798	4,127	3,775	3,638	3,046	3,610	3,841	4,004	3,320	3,521	3,167	3,202	2,862
MMBTRC	2,550	2,455	2,284	2,327	2,285	2,416	1,801	2,010	2,187	2,107	1,928	1,890	2,037	2,078	1,905
In-Service On-time Performance	80%	77.8%	82.2%	78.6%	78.9%	76.9%	76.6%	78.1%	80%	77.4%	74.7%	74.2%	72.5%	73.8%	71.3%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.15	3.39	4.38	3.01	3.56	3.11	3.86	4.48	3.76	3.75	2.68	3.25	4.22	5.74	4.50
Complaints per 100,000 Boardings	1.67	2.84	2.63	2.76	2.42	3.01	3.34	2.71	2.58	3.35	2.70	2.89	3.81	2.75	3.27
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	21.36	10.48	25.97	13.17	24.42	21.85	19.19	18.99	20.90	2.62	23.87	17.34	15.75	19.65
* Data reflects updated data for each month															
Division 2															
MMBMF No. of unaddressed road calls	4,000	3,294	2,984	3,052	3,196	2,886	2,628	2,786	3,317	2,985	3,283	3,072	3,314	3,682	3,022
MMBTRC	2,550	2,574	2,583	2,224	2,251	1,999	1,796	1,895	2,370	2,256	2,106	2,155	2,277	2,288	2,192
In-Service On-time Performance	80%	77.1%	78.9%	74.5%	75.3%	76.9%	74.7%	77.7%	80%	78.5%	74.5%	72.7%	72.9%	74.9%	73.0%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.60	3.98	4.17	3.43	4.15	2.65	3.55	2.66	4.01	4.17	1.96	4.16	4.07	3.35	4.11
Complaints per 100,000 Boardings	1.43	2.70	2.42	3.31	2.25	1.89	2.03	2.45	2.28	1.89	2.23	2.10	2.74	2.00	2.64
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	27.94	18.92	29.98	21.78	19.57	27.74	25.03	20.64	21.42	24.18	14.14	13.22	17.31	36.48
* Data reflects updated data for each month															
Division 3															
MMBMF No. of unaddressed road calls	4,000	4,560	4,479	4,509	5,915	4,682	4,779	4,914	4,857	5,500	5,335	5,027	4,626	6,086	5,078
MMBTRC	2,550	4,560	3,514	3,595	4,425	3,851	3,548	3,878	3,929	4,515	3,242	3,516	3,330	4,182	3,570
In-Service On-time Performance	80%	75.0%	76.7%	75.9%	76.3%	75.4%	75.7%	77.0%	80%	77.2%	74.0%	72.6%	72.4%	73.0%	71.8%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.27	5.22	5.14	4.13	5.18	4.27	3.63	4.04	4.24	3.38	4.77	3.32	4.13	3.99	4.07
Complaints per 100,000 Boardings	2.27	4.18	3.73	4.63	3.13	3.32	3.84	3.50	3.52	4.26	3.53	4.23	3.35	3.46	4.57
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	5.58	11.00	26.86	8.14	19.11	24.99	16.87	14.33	10.95	13.82	5.62	13.18	5.77	5.45
* Data reflects updated data for each month															
Division 5															
MMBMF No. of unaddressed road calls	4,000	4,036	3,952	4,117	4,373	3,858	4,062	5,404	4,162	4,908	5,083	5,348	5,308	4,915	4,087
MMBTRC	2,550	2,684	3,064	2,950	2,718	2,787	3,147	3,972	2,875	3,702	3,985	3,673	4,066	3,793	3,024
In-Service On-time Performance	80%	74.9%	77.4%	75.5%	74.7%	76.4%	74.9%	76.7%	80%	76.9%	74.5%	72.5%	73.3%	72.0%	72.1%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.79	4.28	5.41	3.77	4.13	5.49	5.82	5.84	4.58	2.62	4.75	3.74	5.18	6.90	6.88
Complaints per 100,000 Boardings	1.68	3.48	2.70	3.88	4.40	2.55	2.61	2.80	2.77	2.59	3.00	3.70	2.69	2.91	3.14
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	13.54	10.77	14.69	20.98	29.38	29.12	13.80	16.99	10.65	10.92	39.92	10.06	5.43	23.27
* Data reflects updated data for each month															

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

Measurement	FY14 Target	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	FY15 Target	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14
Division 6															
MMBMF No. of unaddressed road calls	4,000	5,697	10,507	12,231	11,379	5,550	10,081	15,075	7,386	11,480	12,881	8,679	16,631	16,487	5,212
MMBTRC	2,550	2,337	4,728	2,952	3,793	2,621	3,240	4,761	3,011	3,280	3,607	4,340	4,158	4,580	3,613
In-Service On-time Performance	80%	71.0%	75.8%	75.4%	78.5%	82.1%	78.6%	79.2%	80%	74.3%	73.0%	67.9%	68.4%	71.3%	73.0%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	5.79	4.39	3.17	2.34	4.39	2.12	2.20	2.21	4.51	1.09	6.65	4.19	4.01	2.43	6.64
Complaints per 100,000 Boardings	1.88	3.20	3.75	6.89	4.27	3.79	6.20	5.84	4.07	5.97	2.02	5.26	3.34	8.46	4.36
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	16.35	0.00	0.00	51.51	49.85	0.00	37.53	33.57	17.75	34.69	34.63	15.05	36.65	0.00
* Data reflects updated data for each month															
Division 7															
MMBMF No. of unaddressed road calls	4,000	3,798	3,659	3,633	2,894	3,842	3,622	4,600	3,635	3,448	5,446	5,801	6,298	6,027	6,753
MMBTRC	2,550	2,677	2,537	2,631	2,399	2,563	2,829	3,200	2,551	3,674	3,785	4,438	4,757	4,353	4,167
In-Service On-time Performance	80%	72.6%	75.1%	71.2%	71.5%	73.1%	72.5%	75.6%	80%	73.4%	70.9%	68.8%	68.3%	70.0%	69.3%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	3.42	5.30	4.89	4.07	5.80	3.42	4.20	4.16	4.37	3.75	4.77	4.93	4.66	3.53	5.35
Complaints per 100,000 Boardings	2.20	4.07	3.25	3.71	4.03	3.18	3.29	2.76	3.15	3.32	3.43	4.02	3.82	2.71	3.36
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	13.04	10.57	11.56	10.48	17.20	19.32	19.84	13.05	10.94	13.12	8.74	12.53	6.69	14.70
* Data reflects updated data for each month															
Division 8															
MMBTRC	2,550	5,082	5,826	4,588	4,721	5,041	5,012	5,141	4,965	4,497	4,429	4,520	4,626	4,310	4,947
In-Service On-time Performance	80%	83.3%	85.6%	83.4%	84.5%	85.3%	83.4%	86.5%	80%	87.0%	85.3%	82.3%	82.5%	83.8%	83.8%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.00	2.13	1.86	2.02	2.31	1.57	1.70	1.44	1.77	1.95	1.94	2.28	1.64	2.01	1.95
Complaints per 100,000 Boardings	2.66	5.39	4.62	4.36	4.51	2.89	4.09	3.03	4.06	3.91	3.48	3.91	3.98	3.95	3.15
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	11.34	19.44	18.09	19.36	19.50	16.76	17.33	17.42	13.84	14.08	17.08	26.89	11.71	13.79
* Data reflects updated data for each month															
Division 9															
MMBMF No. of unaddressed road calls	4,000	4,213	3,694	4,720	4,007	4,454	4,023	6,054	4,596	4,880	4,285	4,140	4,331	3,935	4,492
MMBTRC	2,550	4,297	3,870	4,228	4,058	4,278	3,836	5,232	4,316	4,046	3,568	3,911	4,004	3,667	4,556
In-Service On-time Performance	80%	74.8%	77.9%	75.5%	76.6%	76.0%	75.3%	73.4%	80%	78.3%	76.3%	72.1%	72.0%	73.4%	72.2%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	2.00	2.00	2.15	1.91	2.05	2.36	1.31	2.18	2.13	1.81	2.19	2.32	2.44	2.03	2.08
Complaints per 100,000 Boardings	3.58	5.71	5.15	4.96	6.39	5.48	5.45	5.59	5.06	6.48	5.84	6.73	6.07	5.85	6.80
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	24.36	23.47	40.59	32.45	47.87	22.08	13.45	24.51	45.53	20.04	15.61	27.30	22.91	29.37
* Data reflects updated data for each month															
Division 10															
MMBMF No. of unaddressed road calls	4,000	3,058	2,818	2,569	2,879	2,899	2,911	3,632	3,085	2,534	2,482	2,928	3,266	2,868	2,699
MMBTRC	2,550	2,390	2,196	2,022	2,299	2,139	2,062	2,553	2,258	1,986	2,031	2,284	2,568	2,277	2,121
In-Service On-time Performance	80%	73.6%	76.2%	72.3%	72.5%	73.1%	73.4%	74.7%	80%	71.0%	70.4%	69.9%	68.7%	70.7%	71.8%
Bus Traffic Accidents Per 100,000 Miles * Number of "482 alleged accidents"	4.01	5.11	2.36	2.63	3.19	3.71	3.02	4.42	3.60	3.63	4.00	3.43	5.41	4.36	4.72
Complaints per 100,000 Boardings	1.81	2.97	2.93	3.60	3.31	2.59	2.88	2.34	2.79	3.14	2.69	3.35	2.73	2.98	2.41
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	15.12	31.36	14.35	13.28	21.58	21.78	19.24	5.06	15.90	48.41	17.32	19.86	25.12	35.18	9.64
* Data reflects updated data for each month															

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

Measurement	FY14												FY15											
	Target	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Target	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14									
Division 15																								
MMBCMF	4,000	4,377	5,260	4,114	4,688	3,924	3,136	3,756	4,431	3,972	3,516	3,729	3,766	4,175	4,470									
No. of Unaddressed road calls																								
MMBTRC	2,550	4,142	4,203	3,576	4,192	3,580	2,752	3,031	3,739	3,137	2,799	2,953	2,984	3,340	3,817									
In-Service On-time Performance	80%	76.0%	80.9%	78.1%	78.6%	79.5%	78.1%	80.0%	80%	81.2%	78.8%	75.5%	75.6%	76.9%	76.7%									
Bus Traffic Accidents Per 100,000 Miles *	2.76	3.40	2.72	3.01	2.74	2.82	2.28	4.58	3.03	2.35	2.51	3.83	2.90	3.06	2.93									
Number of "MR2 alleged accidents"	2.29	4.63	4.11	5.22	5.11	3.89	4.02	4.15	4.05	3.65	5.05	5.13	4.67	4.94	4.99									
Complaints per 100,000 Boardings	15.12	13.44	30.46	12.02	30.96	17.76	8.01	13.66	12.60	19.81	15.33	22.35	18.81	8.86	10.58									
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *																								
* Data reflects updated data for each month																								
Division 18																								
MMBCMF	4,000	4,732	4,867	4,529	4,383	4,402	4,335	5,400	4,658	5,561	4,981	5,253	5,263	4,752	4,658									
No. of unaddressed road calls																								
MMBTRC	2,550	2,534	2,673	3,001	2,822	2,657	2,540	3,103	2,693	3,181	3,031	2,900	2,945	3,740	2,828									
In-Service On-time Performance	80%	75.3%	78.6%	74.8%	75.0%	75.0%	74.6%	76.6%	80%	76.1%	73.8%	69.9%	69.9%	70.3%	70.4%									
Bus Traffic Accidents Per 100,000 Miles *	3.40	2.97	2.46	3.74	2.67	3.88	3.44	3.42	3.28	4.12	2.88	4.31	4.88	4.07	3.70									
Number of "MR2 alleged accidents"	2.66	5.04	4.02	4.04	4.94	3.85	3.80	3.81	4.24	3.82	4.27	5.88	5.11	4.83	4.53									
Complaints per 100,000 Boardings	15.12	14.44	13.10	20.18	20.04	22.41	10.15	16.64	18.19	16.10	14.34	28.08	17.25	14.83	12.01									
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *																								
* Data reflects updated data for each month																								

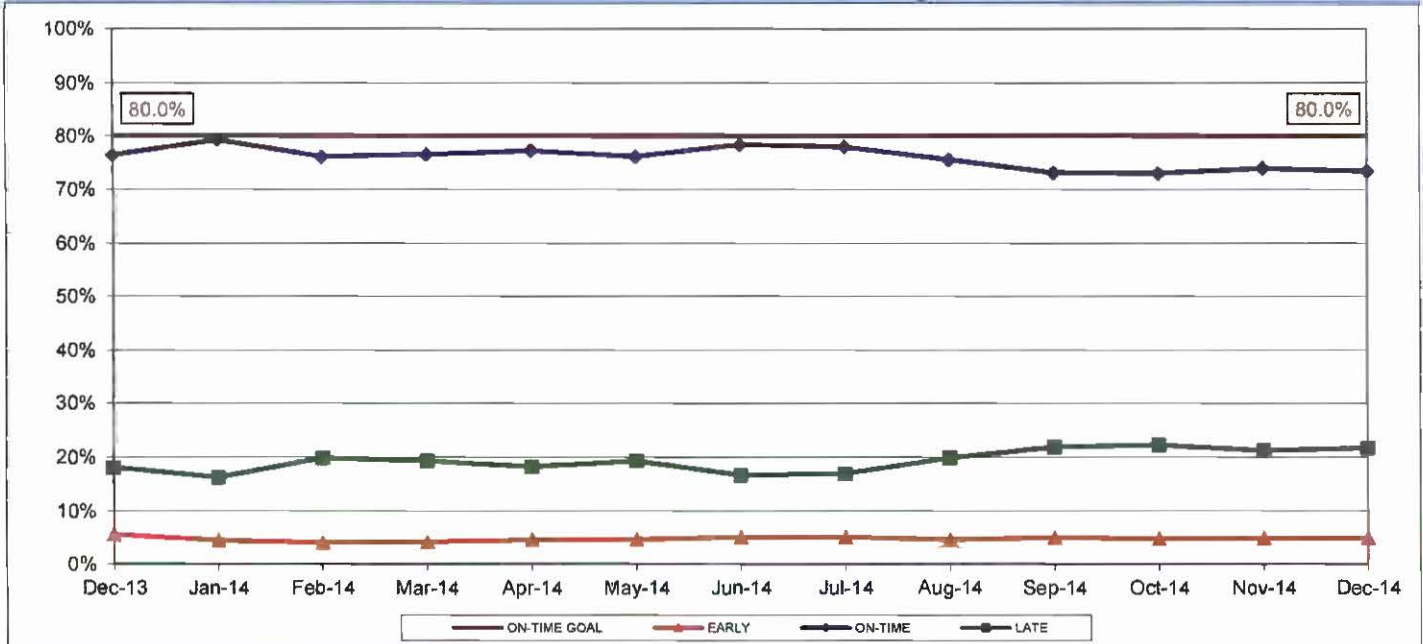
- Green - Meets Target at
- ◊ Yellow - Falls below Target
- Red - Falls below Target

BUS SERVICE PERFORMANCE IN-SERVICE ON-TIME PERFORMANCE

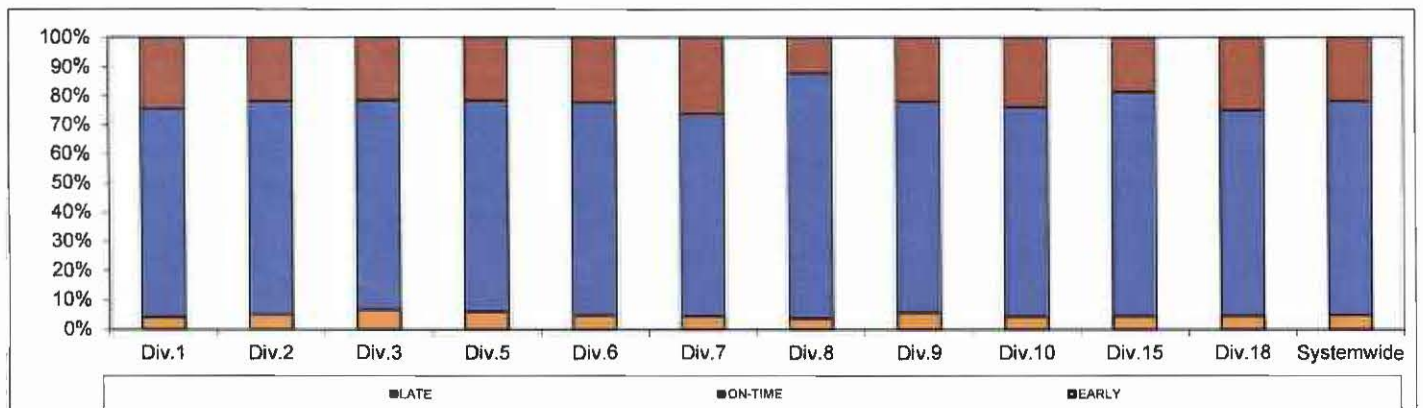
Definition: This performance indicator measures the percentage of actual buses in revenue service that depart selected time points no more than 1 minute early and no more than five minutes later than scheduled. (Includes Rapid buses).

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

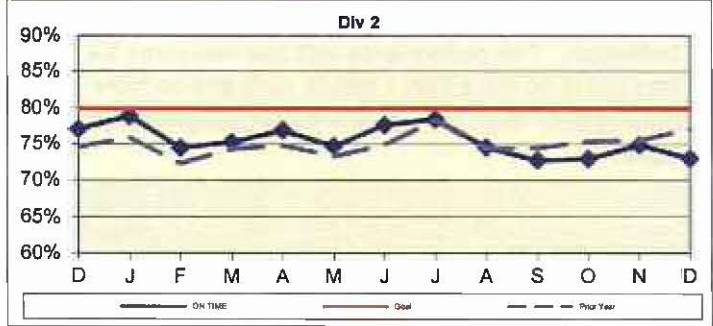
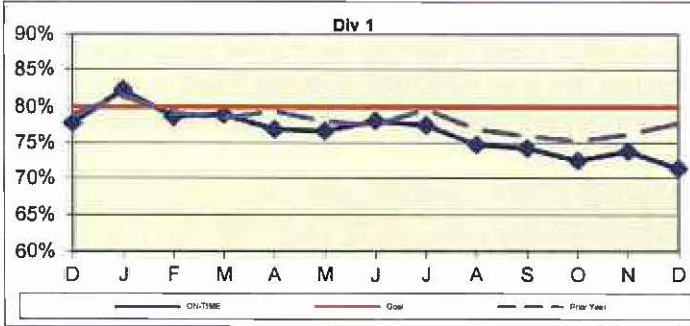
**Systemwide Trend
Bus Operating Divisions
ISOTP - 1 Minute Tolerance for Running Hot**



Remaining Above the Goal line is the target.

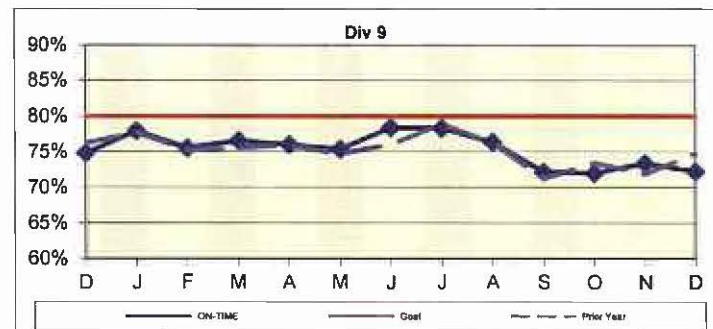
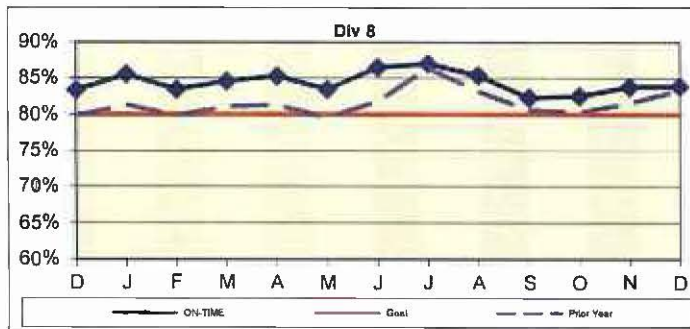
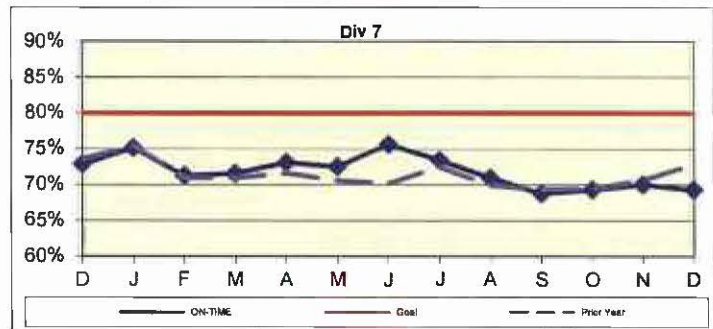
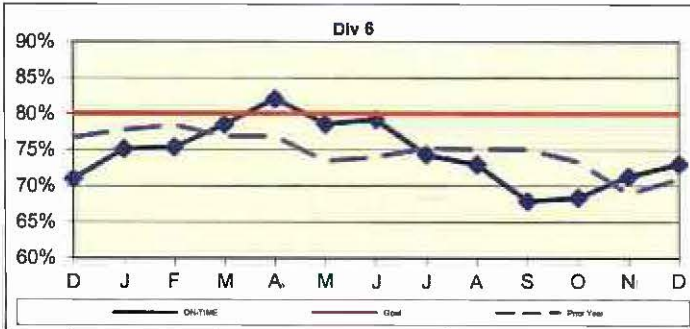
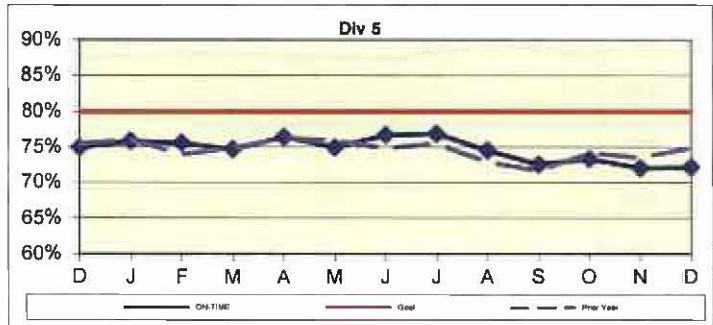
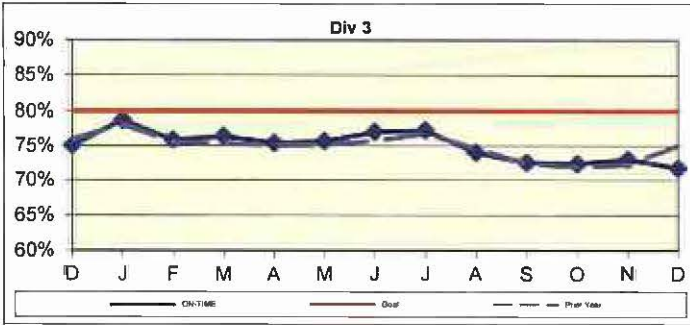


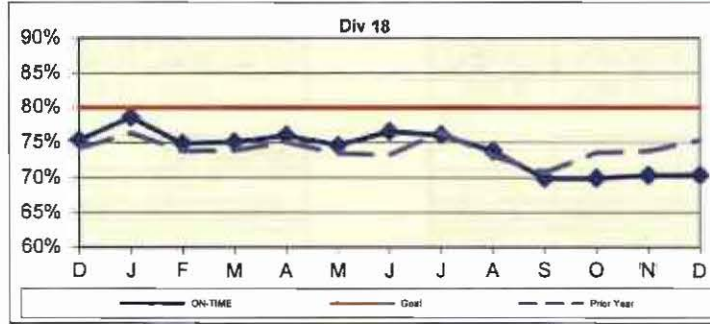
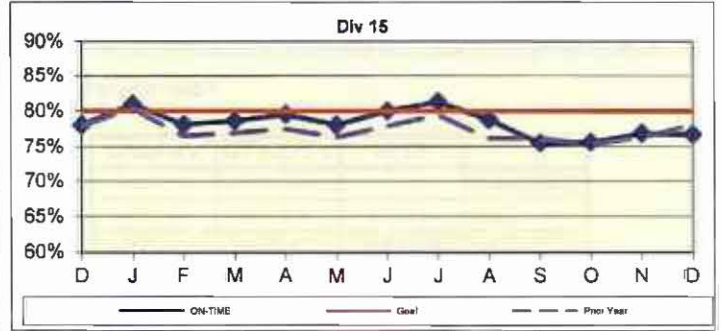
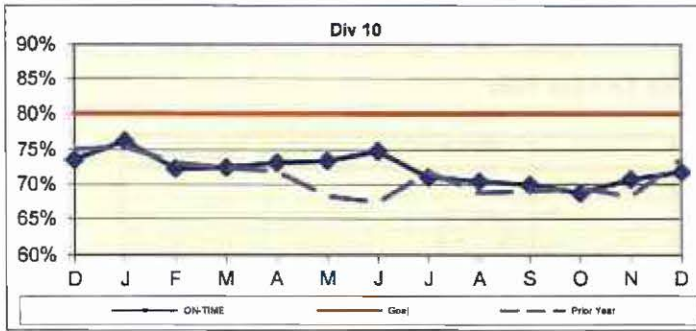
ISOTP By Division



Remaining Above the Goal line is the target.

Bus Service Performance - Continued





ISOTP By Divisions

Year-to-Date Compared To Last Year

	FY14	FY15-YTD	Variance
Division 1			
Early	4.54%	4.41%	-0.13%
On-Time	77.77%	73.97%	-3.79%
Late	17.69%	21.62%	3.93%

	FY14	FY15-YTD	Variance
Division 8			
Early	3.97%	3.69%	-0.29%
On-Time	83.65%	84.12%	0.47%
Late	12.38%	12.19%	-0.18%

	FY14	FY15-YTD	Variance
Division 2			
Early	4.71%	5.62%	0.91%
On-Time	76.12%	74.40%	-1.73%
Late	19.17%	19.98%	0.82%

	FY14	FY15-YTD	Variance
Division 9			
Early	5.65%	5.96%	0.31%
On-Time	75.55%	74.03%	-1.52%
Late	18.80%	20.01%	1.21%

	FY14	FY15-YTD	Variance
Division 3			
Early	6.18%	6.77%	0.58%
On-Time	75.12%	73.49%	-1.63%
Late	18.69%	19.74%	1.05%

	FY14	FY15-YTD	Variance
Division 10			
Early	5.00%	4.65%	-0.35%
On-Time	71.87%	70.40%	-1.47%
Late	23.13%	24.95%	1.82%

	FY14	FY15-YTD	Variance
Division 5			
Early	6.05%	5.84%	-0.21%
On-Time	74.84%	73.54%	-1.30%
Late	19.11%	20.62%	1.51%

	FY14	FY15-YTD	Variance
Division 15			
Early	4.19%	3.96%	-0.23%
On-Time	78.10%	77.43%	-0.67%
Late	17.71%	18.62%	0.90%

	FY14	FY15-YTD	Variance
Division 6			
Early	7.83%	5.54%	-2.30%
On-Time	75.44%	71.25%	-4.19%
Late	16.73%	23.22%	6.49%

	FY14	FY15-YTD	Variance
Division 18			
Early	4.99%	4.34%	-0.65%
On-Time	74.87%	71.73%	-3.14%
Late	20.14%	23.92%	3.79%

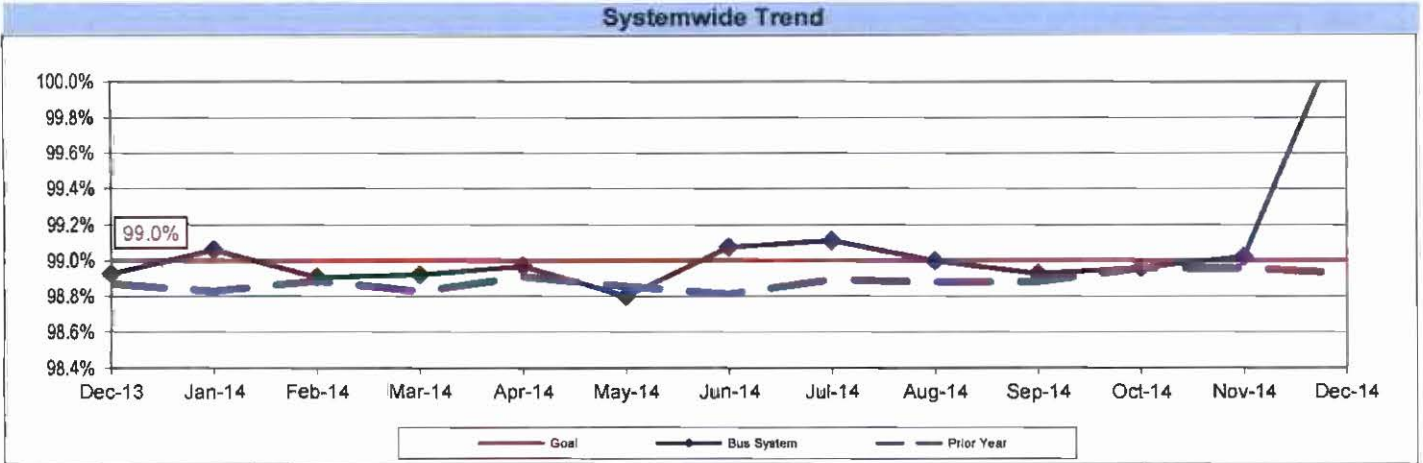
	FY14	FY15-YTD	Variance
Division 7			
Early	5.32%	5.02%	-0.29%
On-Time	71.98%	70.21%	-1.76%
Late	22.71%	24.77%	2.06%

	FY14	FY15-YTD	Variance
SYSTEMWIDE			
Early	5.01%	4.88%	-0.13%
On-Time	76.15%	74.45%	-1.70%
Late	18.84%	20.68%	1.83%

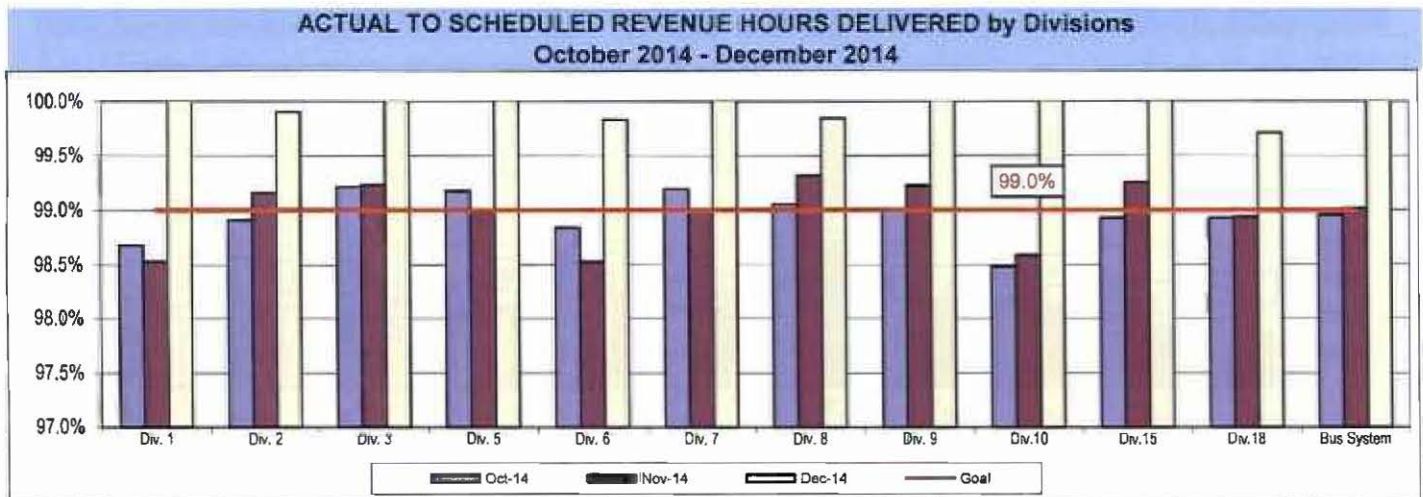
ACTUAL TO SCHEDULED REVENUE HOURS DELIVERED*

Definition: This performance indicator shows the percentage of scheduled Revenue Hours delivered after deducting cancellations, outlates and in-service equipment failures.

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



Remaining At the Goal line is the target.



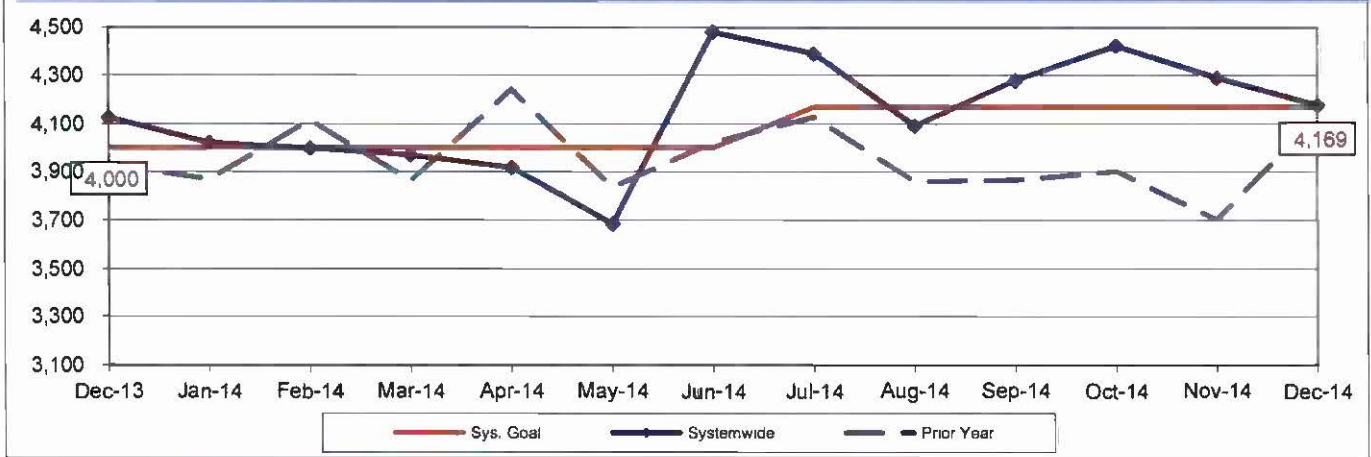
BUS MAINTENANCE PERFORMANCE

MEAN MILES BETWEEN MECHANICAL FAILURES (MMBMF)

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

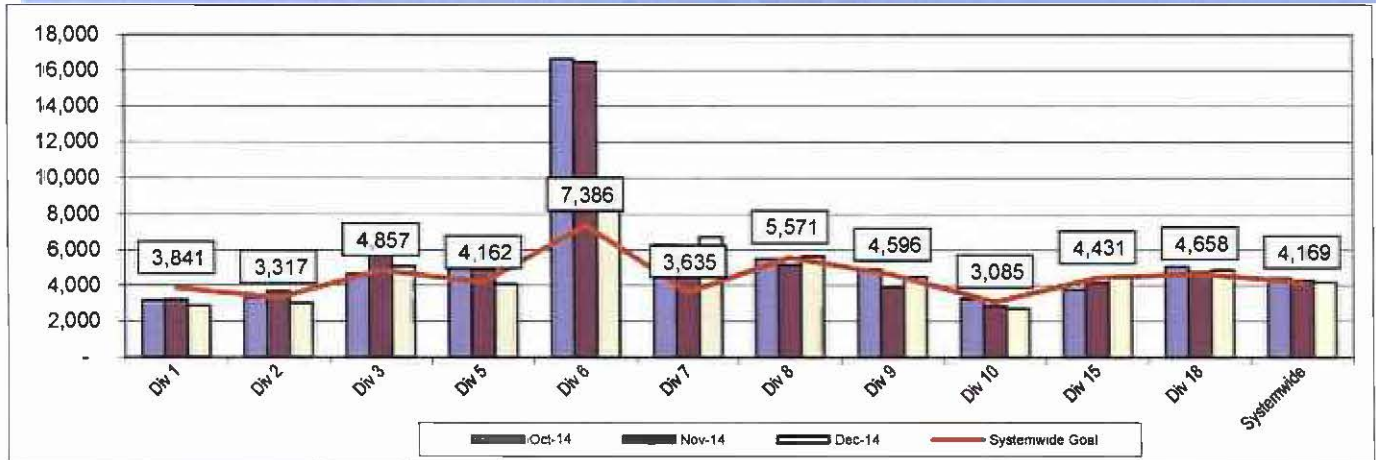
Calculation: $MMBMF = \text{Total Hub Miles} / \text{Mechanical Failures Requiring a Bus Exchange}$

Systemwide Trend



Remaining Above the Goal line is the target.

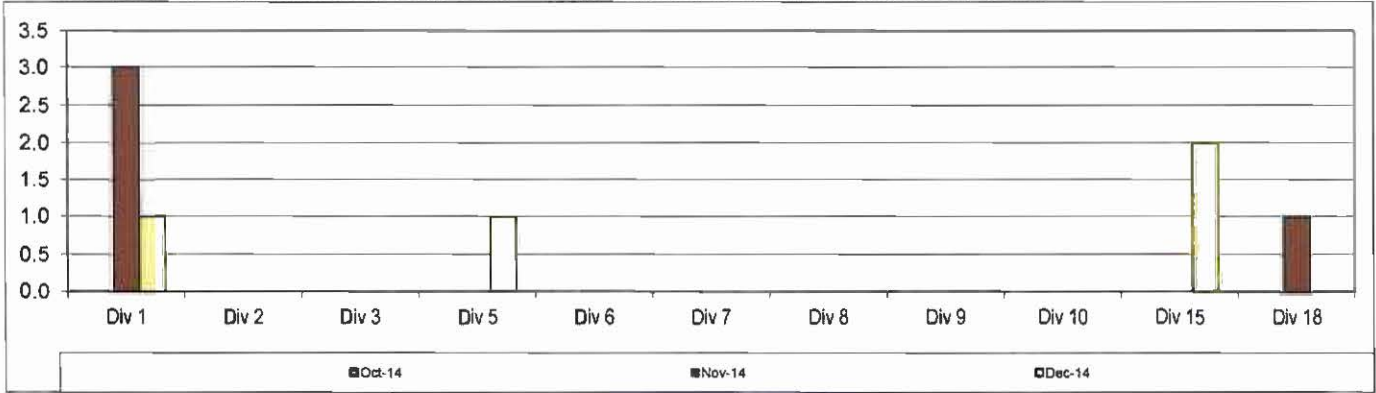
MMBMF -- Bus Operating Divisions October 2014 - December 2014



**Unaddressed Road Calls -- Bus Operating Divisions
October 2014 - December 2014**

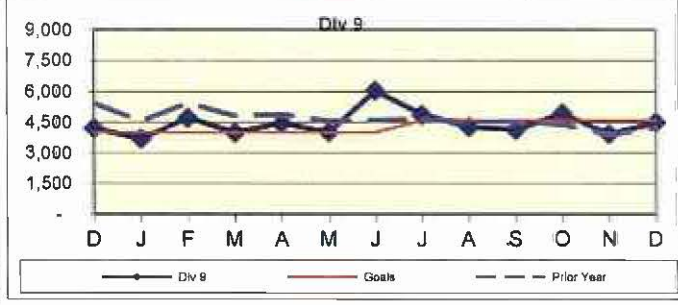
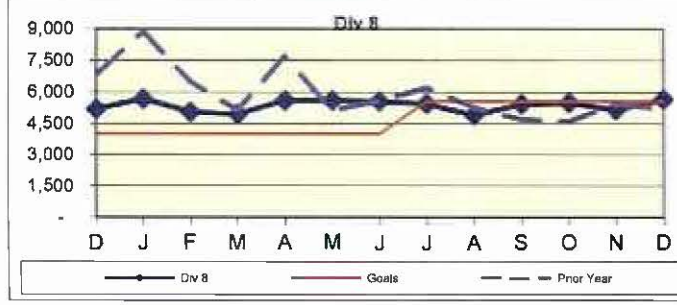
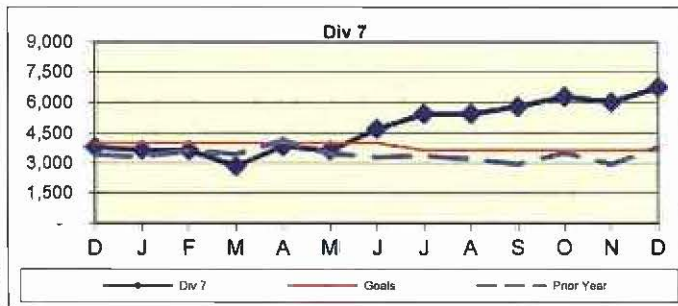
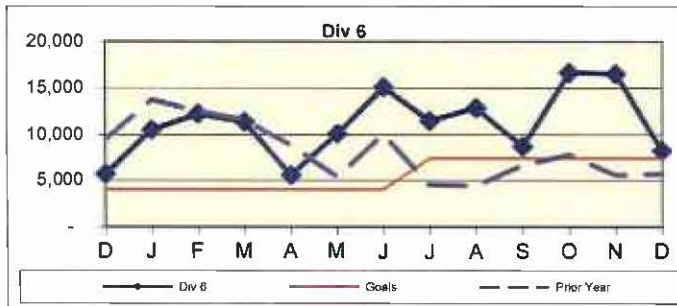
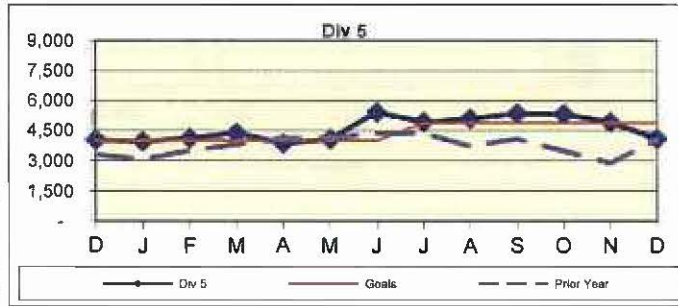
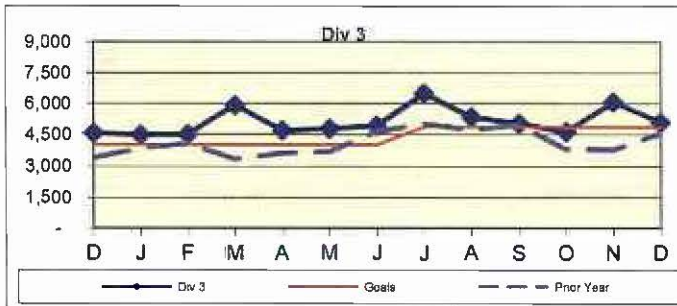
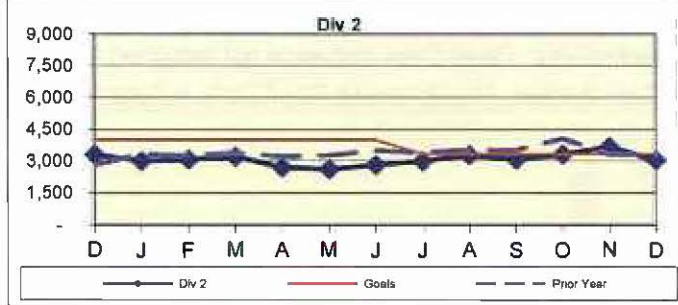
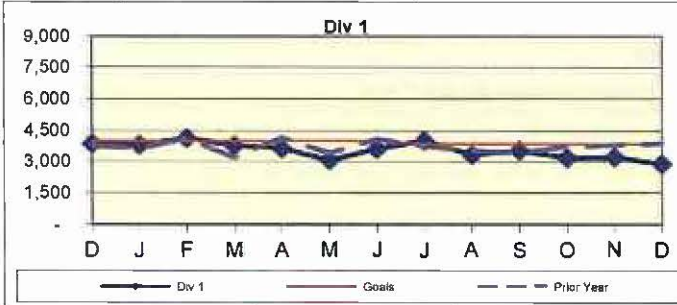
Definition: Road Calls that were not assigned in the system.

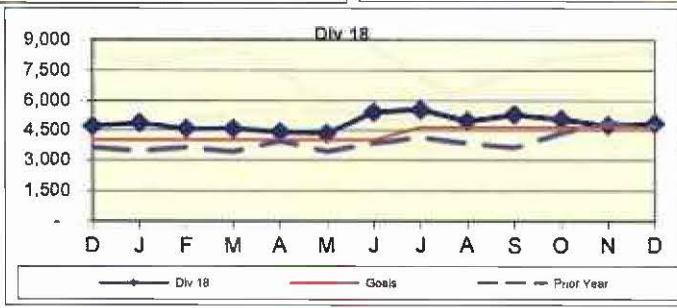
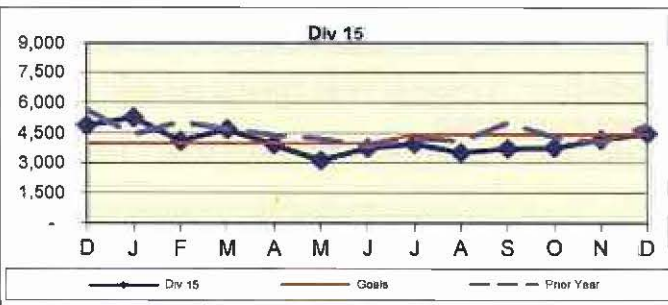
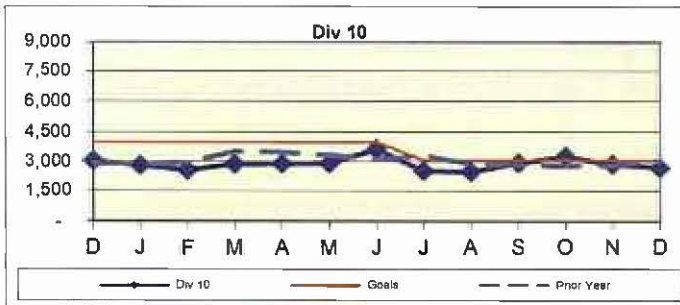
Calculation: Unaddressed Road Calls = Total Number of Unaddressed Road Calls.



Remaining Above the Goal line is the target.

Bus Maintenance Performance - Continued



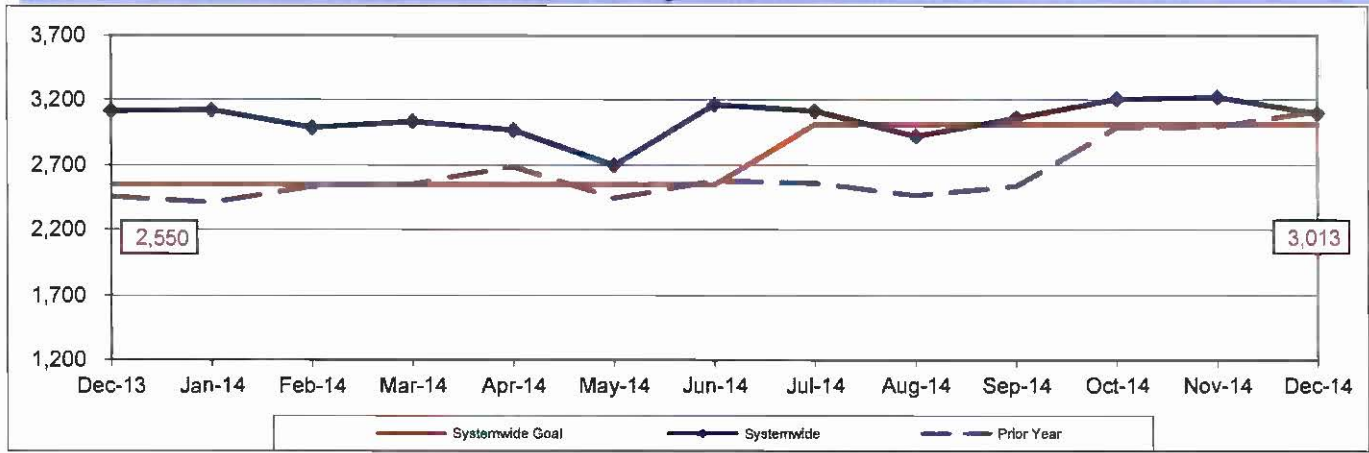


MEAN MILES BETWEEN TOTAL ROAD CALLS (MMBTRC)

Definition: Number of miles traveled between total road calls. This includes all Road Calls that required a mechanic dispatch.

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

MMBTRC Systemwide Trend



Remaining Above the Goal line is the target.

**MMBTRC -- Bus Operating Divisions
October 2014 - December 2014**



Fleet Mix by Fuel Type Systemwide (Including Contract Services)

	<u>Number of Buses</u>	<u>Percent of Buses</u>
CNG	2,208	93.09%
Diesel	71	2.99%
Gasoline	59	2.49%
Propane	34	1.43%
Hybrid	0	0.00%
Total	<u>2,372</u>	<u>100.00%</u>

Average Age of Fleet by Divisions

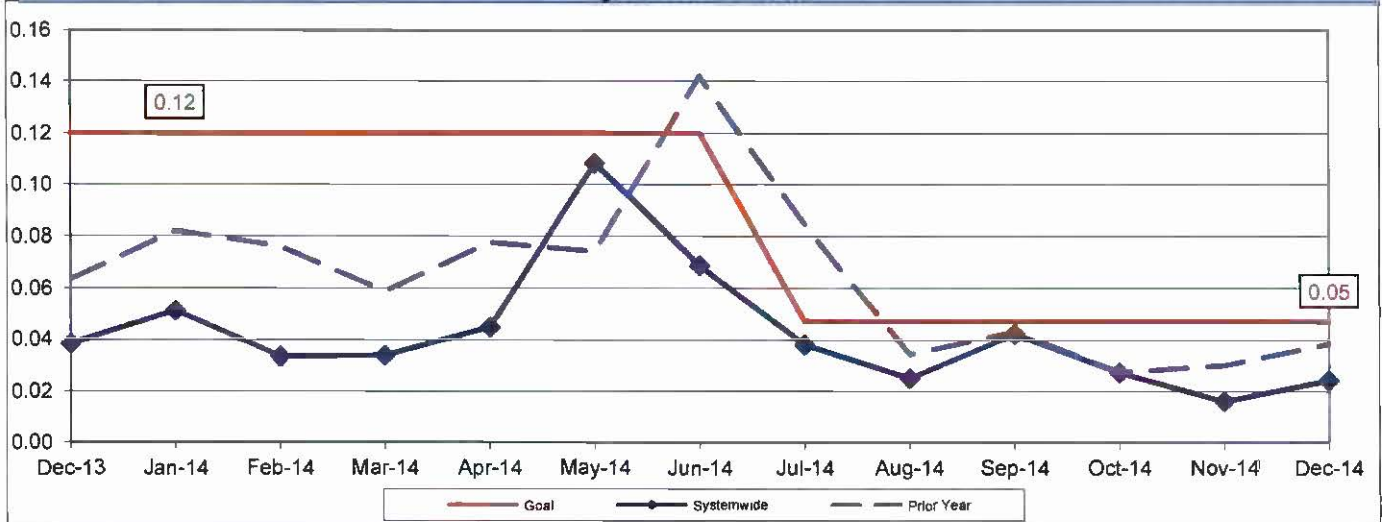
Div 1 11.9	Div 2 11.6	Div 3 8.3	Div 5 5.7	Div 6 5.7	Div 7 4.7
Div 8 7.5	Div 9 9.6	Div 10 9.2	Div 15 7.8	Div 18 6.4	

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

Definition: Number of critical preventative maintenance jobs that are not completed on the last day of the month. This indicator measures maintenance management's ability to prioritize and perform critical repairs and indicates the general maintenance condition of the fleet.

Calculation: Past Due Critical PMP's = Total Past Due Critical PMP's / Number of Buses

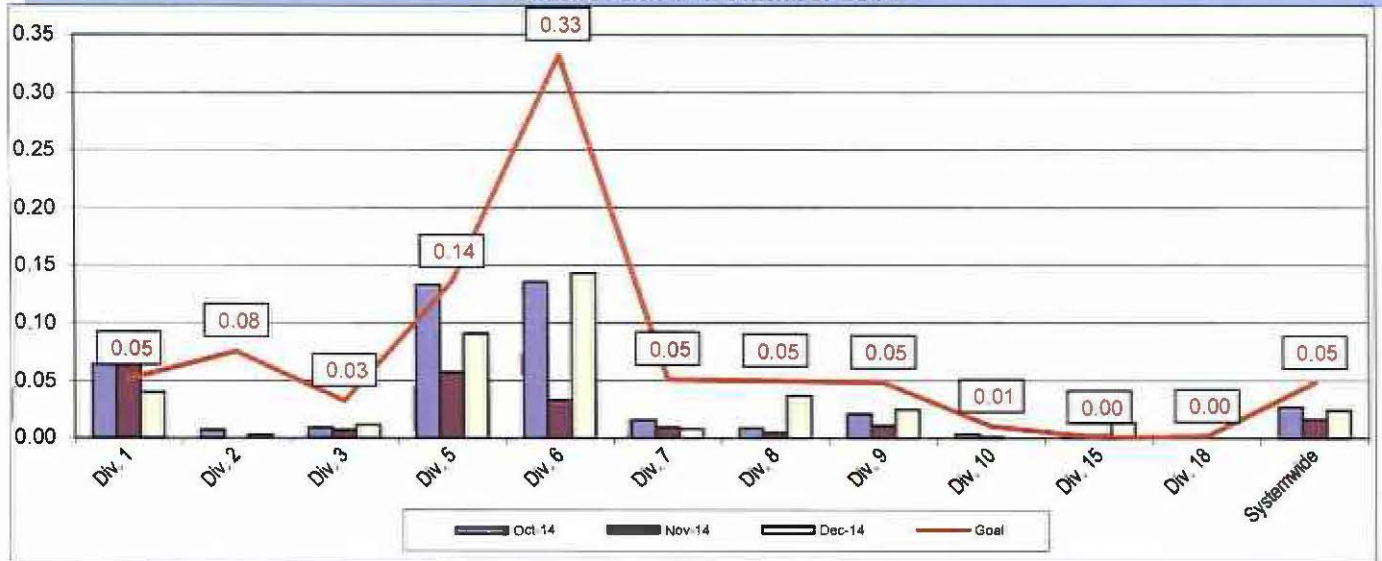
Systemwide Trend



Remaining Below the Goal line is the target.

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

**Past Due Critical PMPs - by Divisions
October 2014 - December 2014**



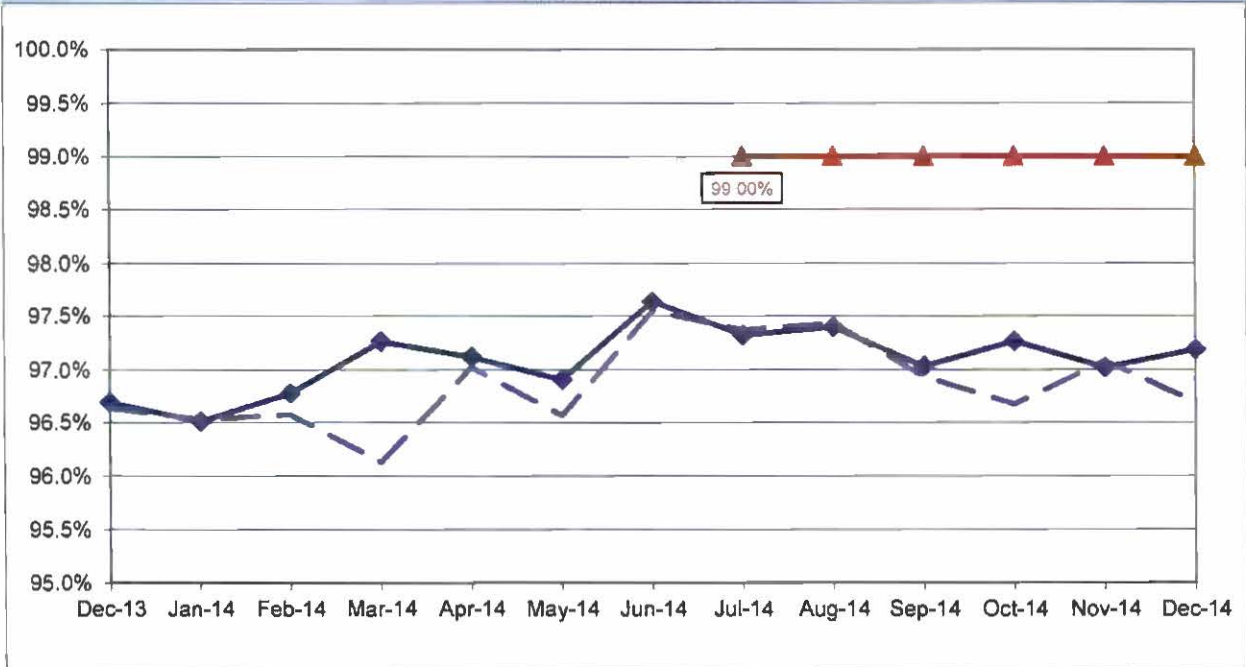
ATTENDANCE

MAINTENANCE ATTENDANCE

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

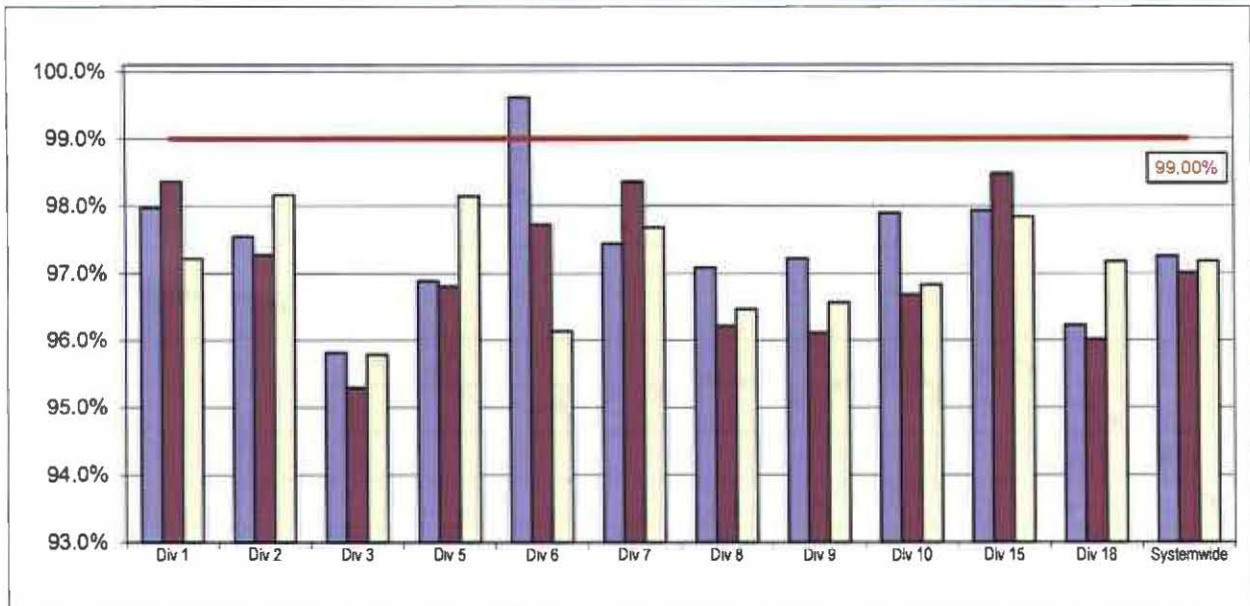
Calculation: FTEs absent / by the total FTEs assigned

Systemwide Trend



Higher is better.

Maintenance Attendance - By Divisions (By Current Month) October 2014 - December 2014

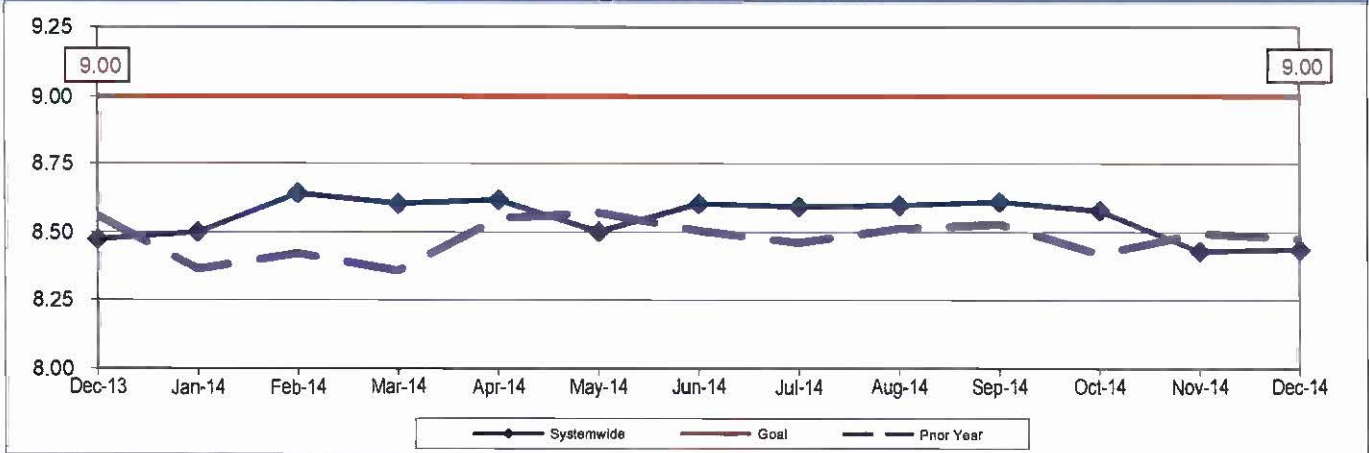


BUS CLEANLINESS

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

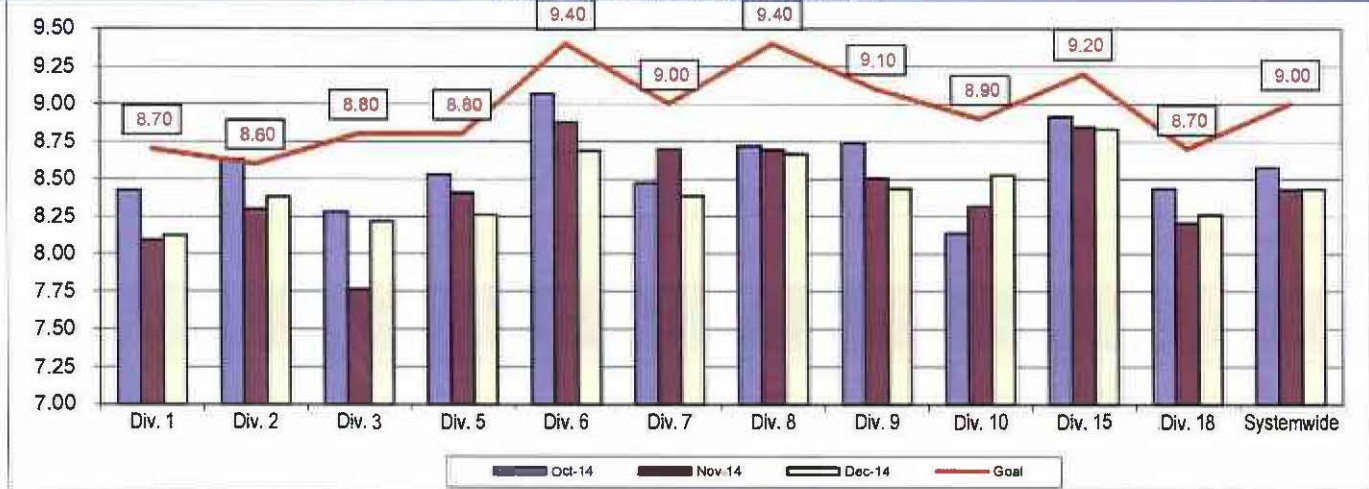
Calculation: Overall Cleanliness Rating = Total Points Accumulated / number of categories

Bus Cleanliness - Systemwide

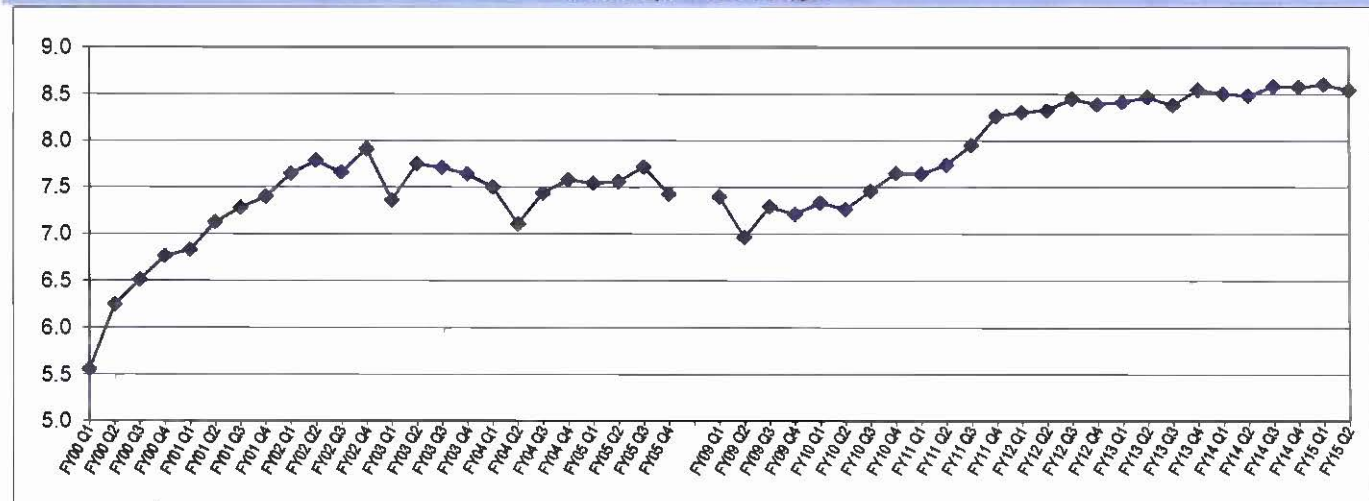


Remaining Above the Goal line is the target.

Cleanliness by Bus Operating Divisions October 2014 - December 2014



Quarterly Systemwide Bus Cleanliness FY01 Q1 - FY14 Q4

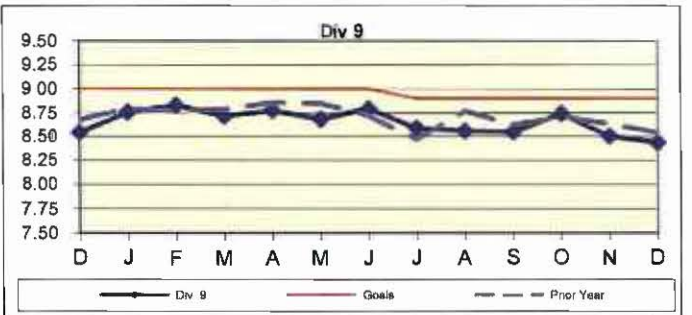
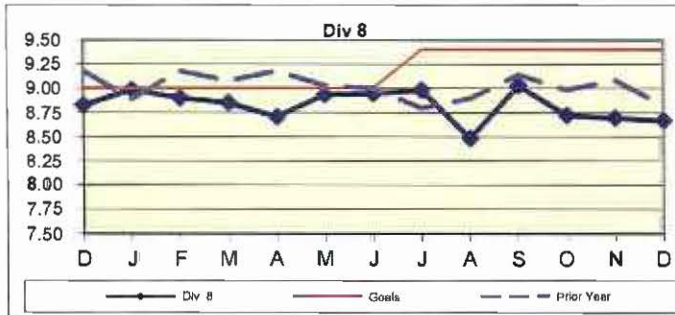
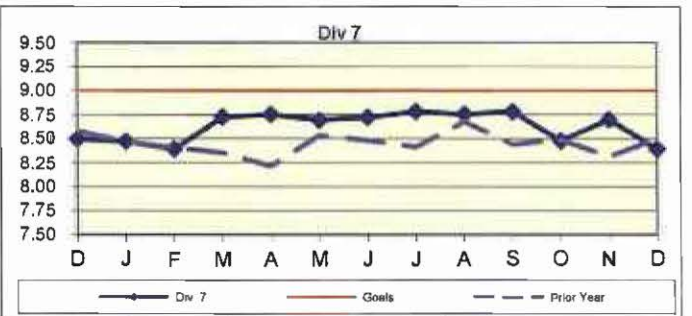
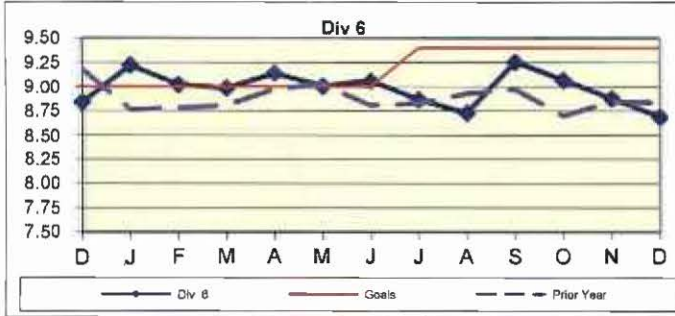
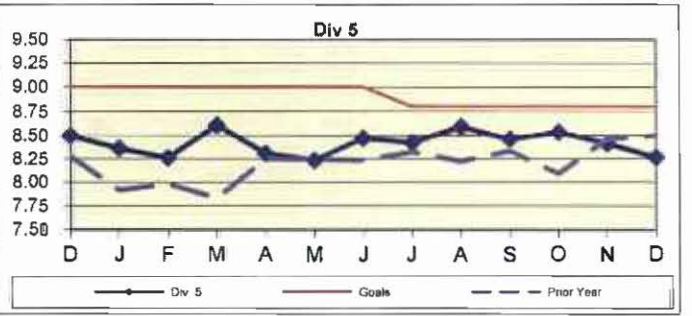
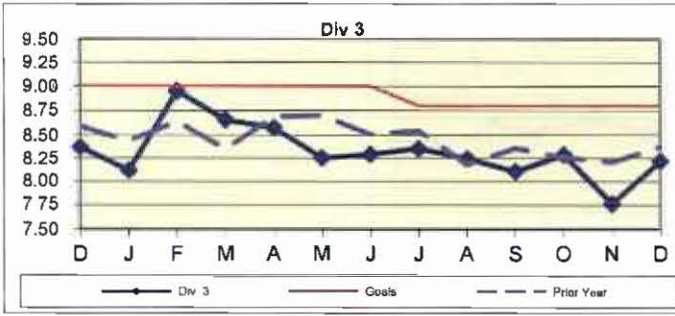
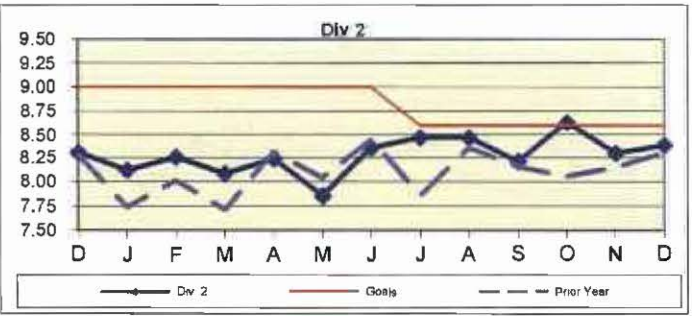


Please note that beginning March 2010, quarterly cleanliness is calculated using monthly data. Prior quarterly data was supplied by QA dept. in a quarterly format.

Remaining Above the Goal line is the target.

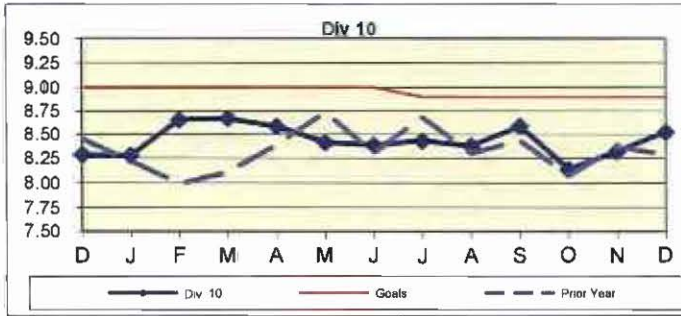
Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Remaining Above the Goal line is the target.

BUS CLEANLINESS - Continued



Metro Rail Scorecard Overview

Metro Rail operates heavy rail lines, Metro Red and Purple Lines, from Union Station to North Hollywood and Union Station to Wilshire/Western. Data for Red and Purple lines are reported under Metro Red line in this report. Metro Rail operates four light rail lines: 1. Metro Blue Line from downtown to Long Beach; 2. Metro Green Line along the 105 freeway; 3. Metro Gold Line from Pasadena and East Los Angeles; and 4. Expo Line from Los Angeles to La Cienega Bl. Metro Rail is responsible for the operation of approximately 104 heavy rail cars and 121 light rail cars carrying nearly 5.8 million passengers boarding each year.

This report gives a brief overview of Metro Rail operations:

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

Measurement	FY12	FY13	FY14	FY15 Target	FY15 YTD	FYTD Status	Oct Month	Nov Month	Dec Month
New Workers' Compensation Indemnity Claims per 200,000 Exposure Hours *	10.28	10.53	14.35	9.48	10.17	◇	12.88	7.19	8.22
* Starting July 2013, Data now reflects Indemnity and Medical Claims combined. For comparison purposes, historical results through FY10 have been updated reflecting Indemnity & Medical combined as well. W.C. Goal has been modified from 7.36 to 10% Improvement over last FY Actual.									
Metro Red Line (MRL)									
On-Time Pullouts	99.60%	99.37%	99.72%	100.00%	99.94%	◇	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	34,810	60,225	63,099	36,000	82,395	●	121,387	96,034	73,959
In-Service On-time Performance	99.45%	99.32%	98.91%	100.00%	99.18%	◇	98.95%	99.52%	99.63%
Traffic Accidents Per 100,000 Train Miles	0.00	0.19	0.47	0.06	0.00	●	0.00	0.00	0.00
Complaints per 100,000 Boardings **	0.56	0.26	0.25	0.45	0.16	●	0.16	0.05	0.05
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
Metro Blue Line (MBL)									
On-Time Pullouts	99.48%	99.34%	99.37%	99.90%	99.41%	◇	99.21%	100.00%	99.44%
Mean Miles Between Chargeable Mechanical Failures	13,940	16,596	16,733	15,000	21,221	●	24,766	23,703	17,339
In-Service On-time Performance	98.31%	95.80%	95.84%	97.76%	97.24%	◇	97.74%	98.32%	96.22%
Traffic Accidents Per 100,000 Train Miles	1.35	1.45	1.46	1.35	0.47	●	0.55	0.59	1.11
Complaints per 100,000 Boardings **	1.22	0.90	0.59	1.08	0.34	●	0.29	0.23	0.13
* At this time Expo Mechanical Failures and Pull Outs cannot be separated from the Blue Line so they are reported combined for reporting purposes in the Blue Line results.									
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
Metro Expo Line (MExL)									
On-Time Pullouts (Expo Pull Outs are Included in Blue Line Pull Outs)									
Mean Miles Between Chargeable Mechanical Failures (Expo MMBCMF are Included in Blue Line MMBCMF)									
In-Service On-time Performance		98.47%	98.70%	100.00%	99.15%	◇	98.95%	98.42%	99.24%
Traffic Accidents Per 100,000 Train Miles		0.34	1.17	1.35	1.15	●	3.34	3.47	0.00
Complaints per 100,000 Boardings **		2.20	1.01	1.08	0.57	●	0.91	0.25	0.59
* At this time Expo Mechanical Failures and Pull Outs cannot be separated from the Blue Line so they are reported combined for reporting purposes in the Blue Line results.									
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
Metro Green Line (MGrL)									
On-Time Pullouts	99.87%	99.71%	99.69%	100.00%	99.34%	◇	98.90%	100.00%	99.10%
Mean Miles Between Chargeable Mechanical Failures	14,708	13,297	19,513	16,000	18,691	●	19,308	24,090	9,023
In-Service On-time Performance	98.86%	98.06%	97.85%	99.80%	97.08%	◇	98.49%	97.60%	96.26%
Traffic Accidents Per 100,000 Train Miles	0.07	0.14	0.00	0.06	0.14	◇	0.81	0.00	0.00
Complaints per 100,000 Boardings **	1.06	0.63	0.62	0.90	0.36	●	0.18	0.40	0.19
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									
Metro Gold Line (MGoL)									
On-Time Pullouts	100.00%	99.88%	99.56%	100.00%	100.00%	●	100.00%	100.00%	100.00%
Mean Miles Between Chargeable Mechanical Failures	18,017	28,299	45,894	23,000	53,199	●	36,843	44,748	36,430
In-Service On-time Performance	98.68%	98.45%	98.03%	99.99%	98.79%	◇	98.71%	99.24%	98.50%
Traffic Accidents Per 100,000 Train Miles	0.42	0.22	0.24	0.41	0.58	◇	0.00	0.00	1.16
Complaints per 100,000 Boardings **	1.21	0.68	0.60	1.19	0.29	●	0.40	0.26	0.33
** Beginning in FY13, only Operations-Related Rail Complaints will be counted per 100k Boardings.									

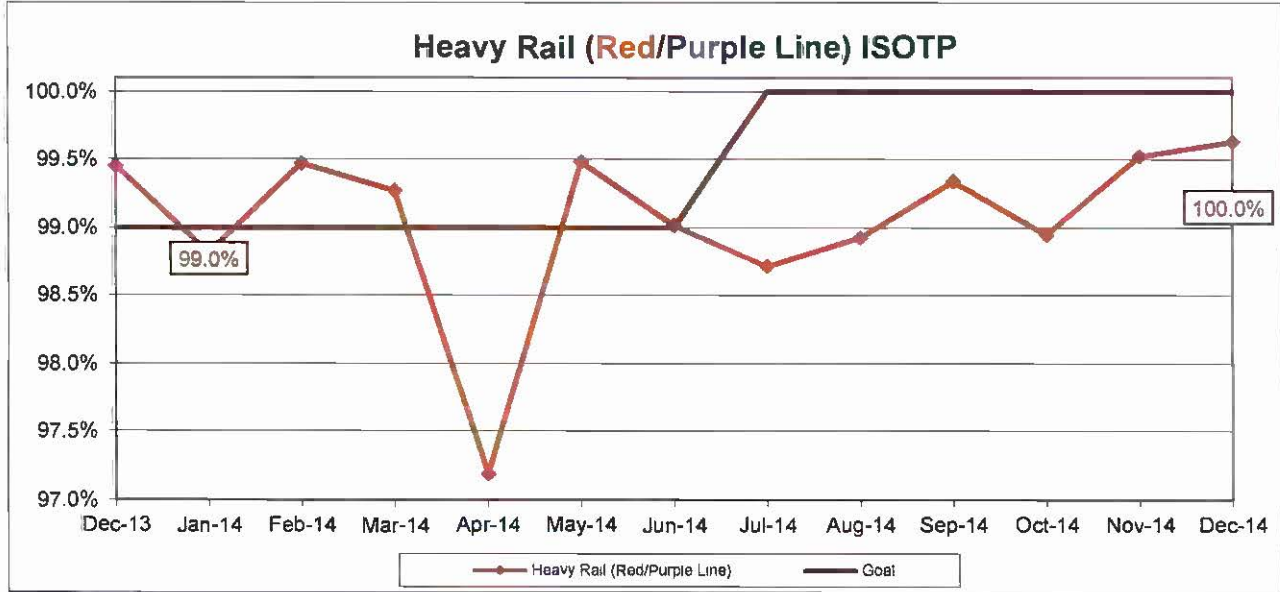
- Green - High probability of achieving the target (on track). Meets Target at 100% or better.
- ◇ Yellow - Uncertain if the target will be achieved -- slight problems, delays or management issues. Falls below Target 70 - 99%.
- Red - High probability that the target will not be achieved -- significant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

RAIL SERVICE PERFORMANCE

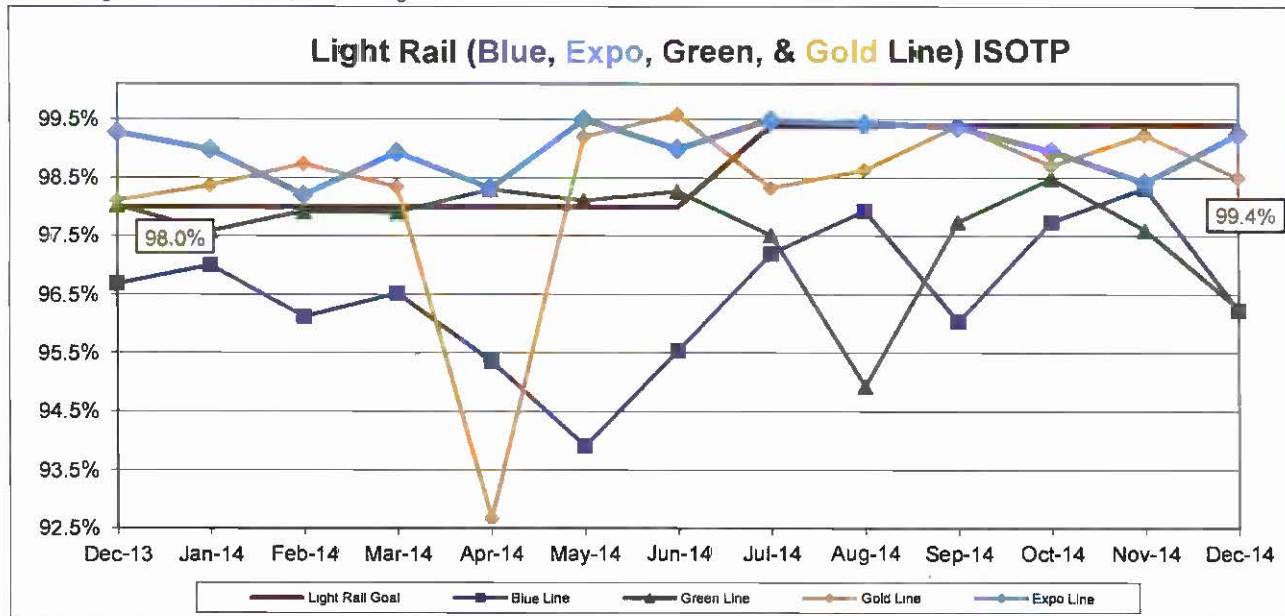
IN-SERVICE ON-TIME PERFORMANCE (ISOTP)

Definition: A ratio of OnTime Trips to Total Trips. A trip is deemed to be not On Time if it is Early, Late, or Cancelled.

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



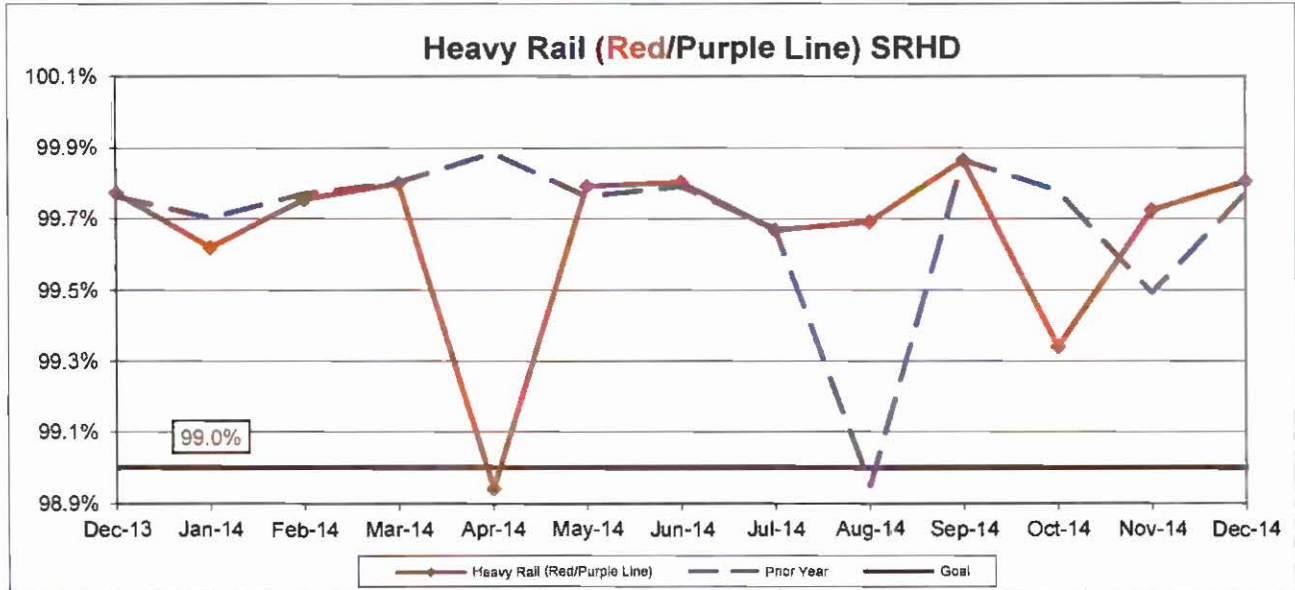
Remaining Above the Goal line is the target.



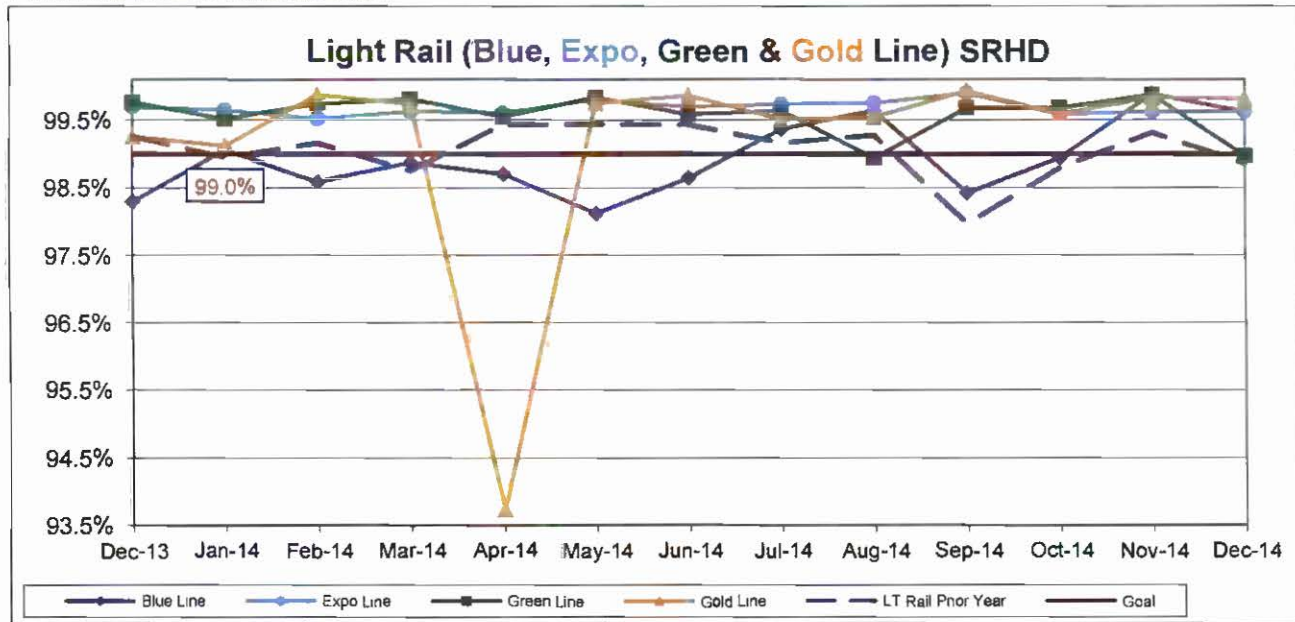
Scheduled Revenue Hours Delivered (SRHD) by Rail Line

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

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



Remaining At the Goal line is the target.

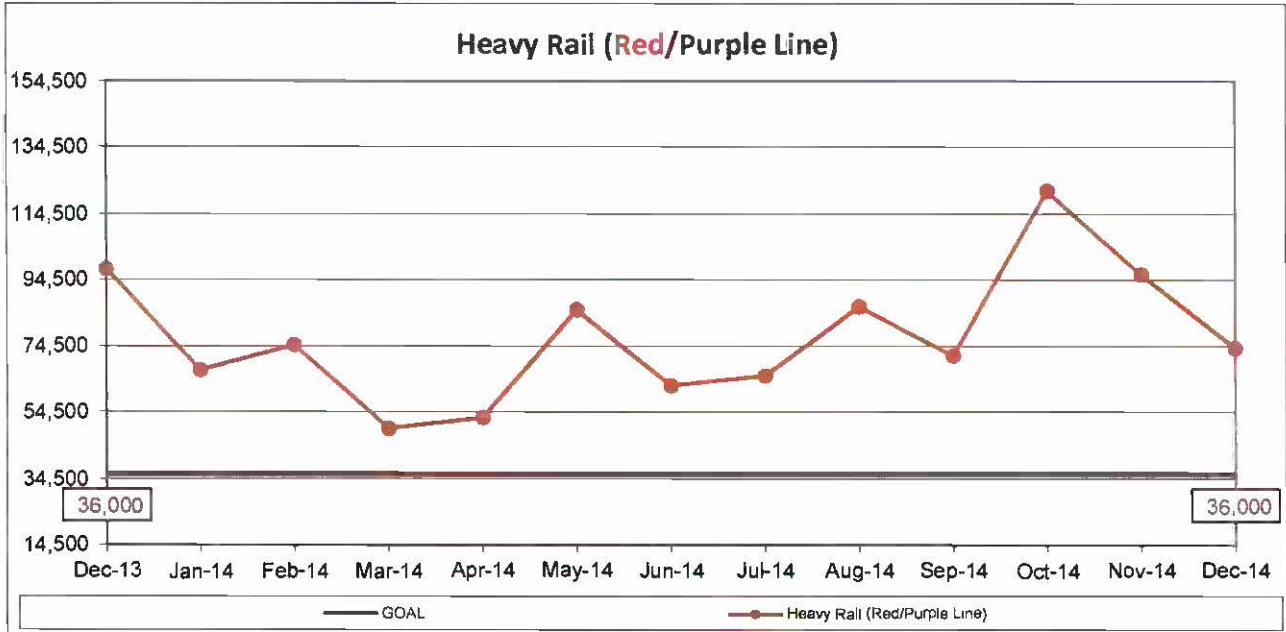


Mean Miles Between Chargeable Mechanical Failures

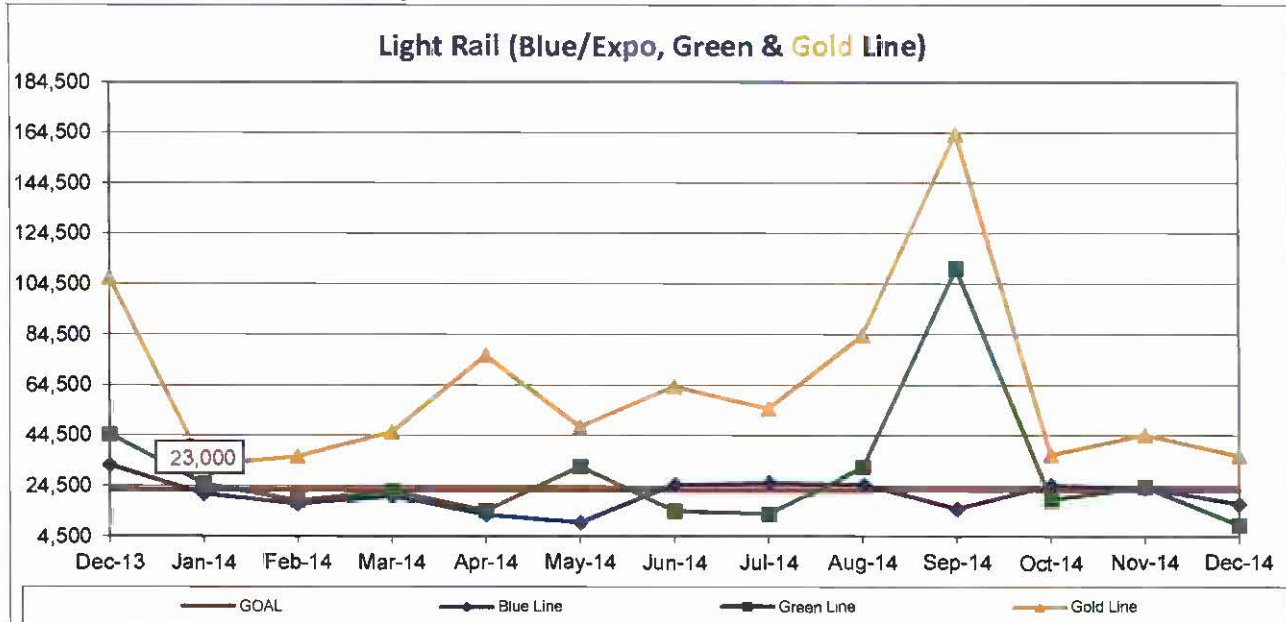
Definition: Mean vehicle miles between Revenue Vehicle Failures. NTD defined Revenue Vehicle Failures are vehicle systems failures that occur in revenue service and during deadhead miles in which the vehicle did not complete its scheduled revenue trip or in which the vehicle did not start its next scheduled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

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

Remaining Above the Goal line is the target.



Remaining Above the Goal line is the target.

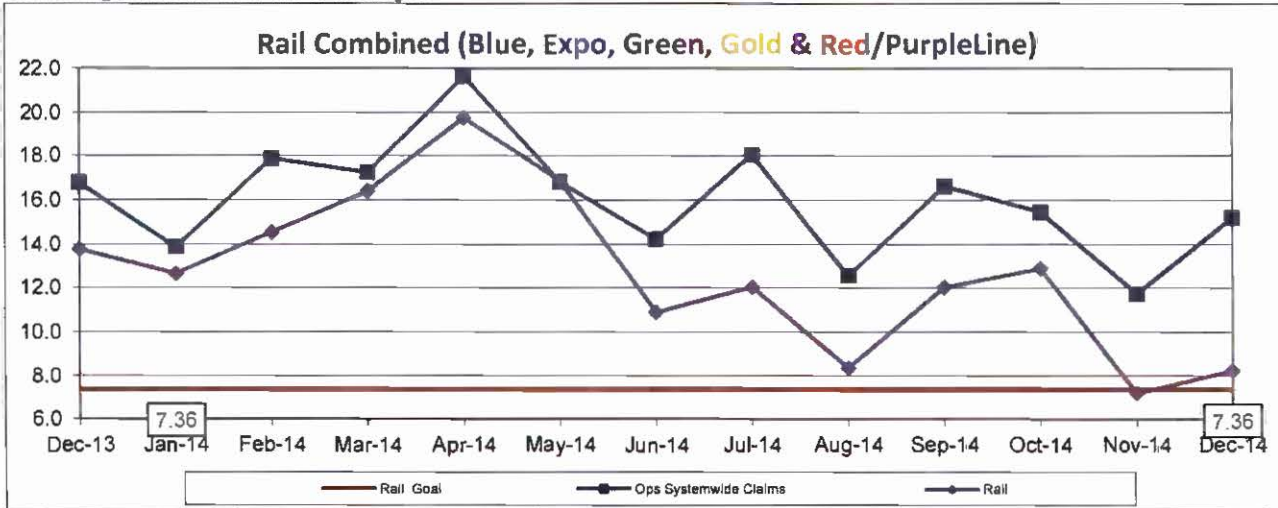


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS

Definition: Number of New Rail Workers Compensation Indemnity Claims filed per 200,000 Rail Maintenance Exposure hours.

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

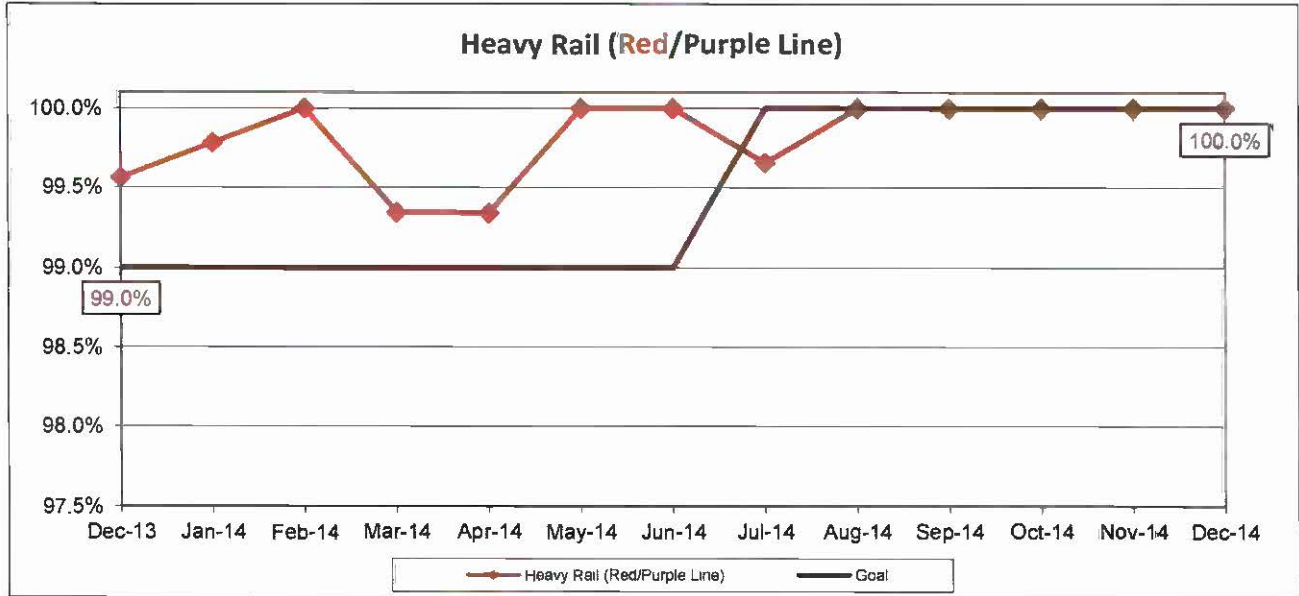
Data now reflects combination of Indemnity and Medical Claims reported in the current month.
 Remaining Below the Goal line is the target.



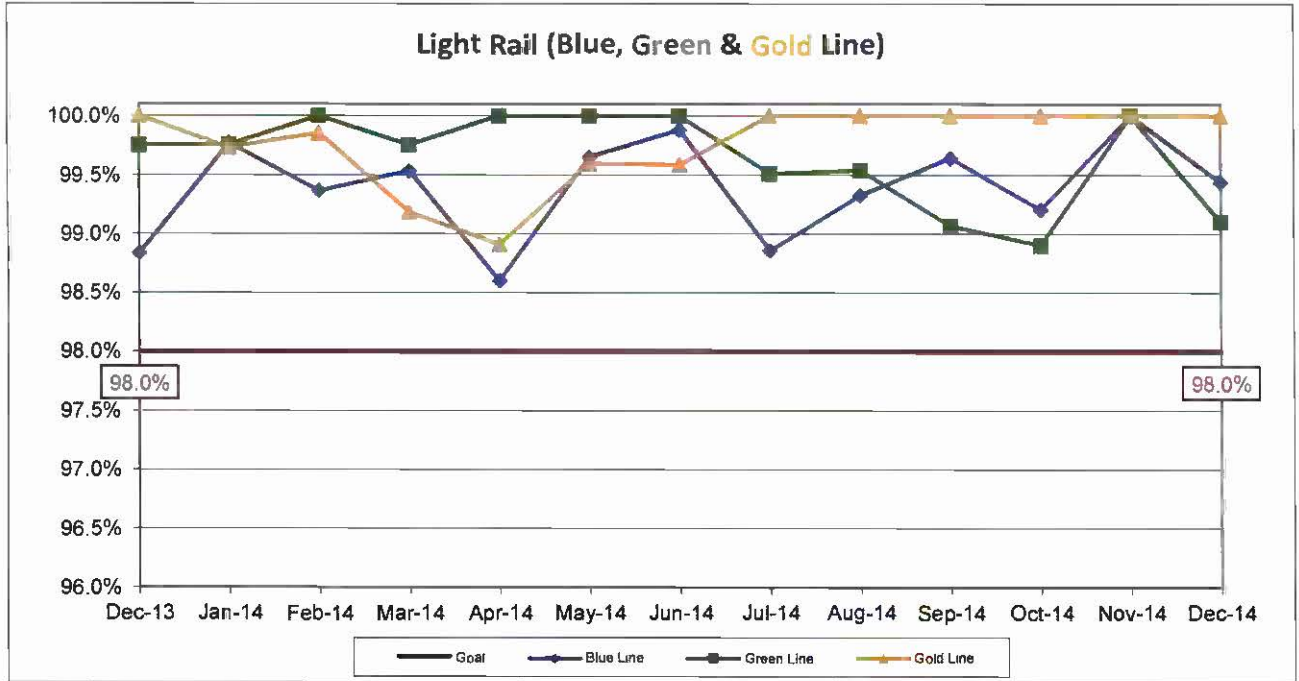
ON-TIME PULLOUTS (OTP)

Definition: Ratio of OnTime Pullouts to Total Pullouts.

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



Remaining Above the Goal line is the target.



SAFETY PERFORMANCE

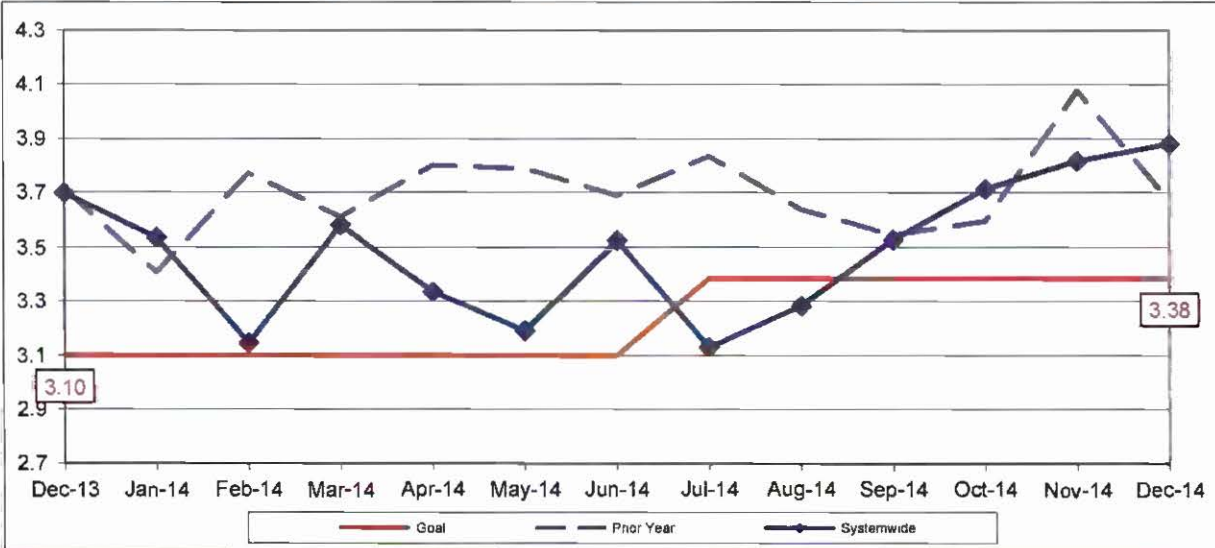
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES

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

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

Systemwide Trend

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

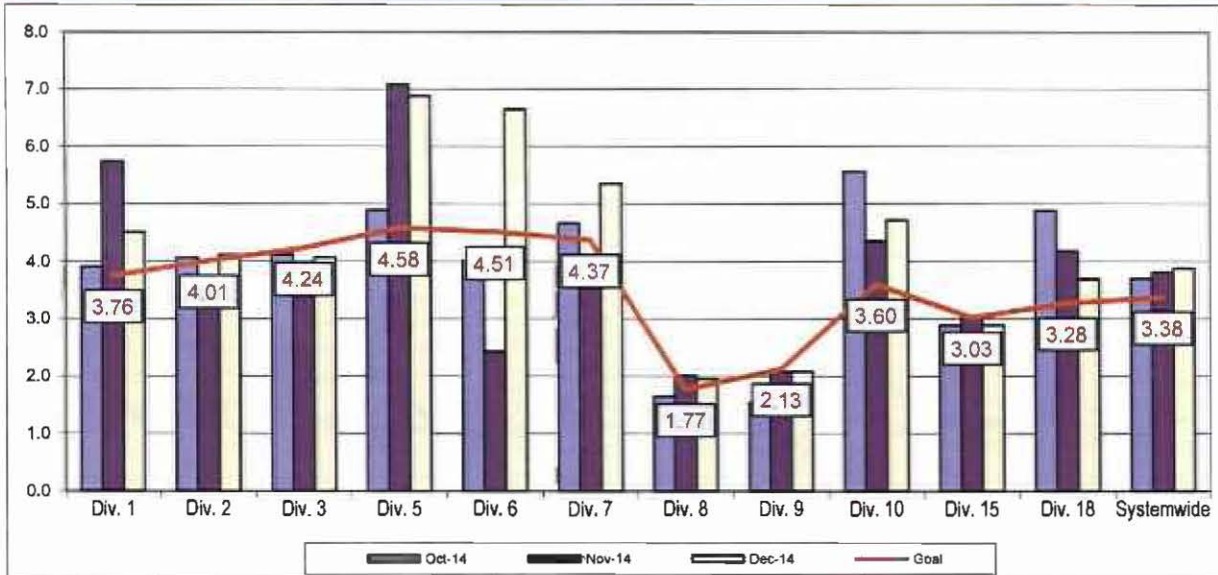


Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports. As of Aug. '07, Accident code 482 (alleged accidents) has been excluded from "Accidents per 100,000 Hub Miles" calculation per management decision.

Remaining Below the Goal line is the target.

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

Bus Operating Divisions - by Divisions October 2014 - December 2014

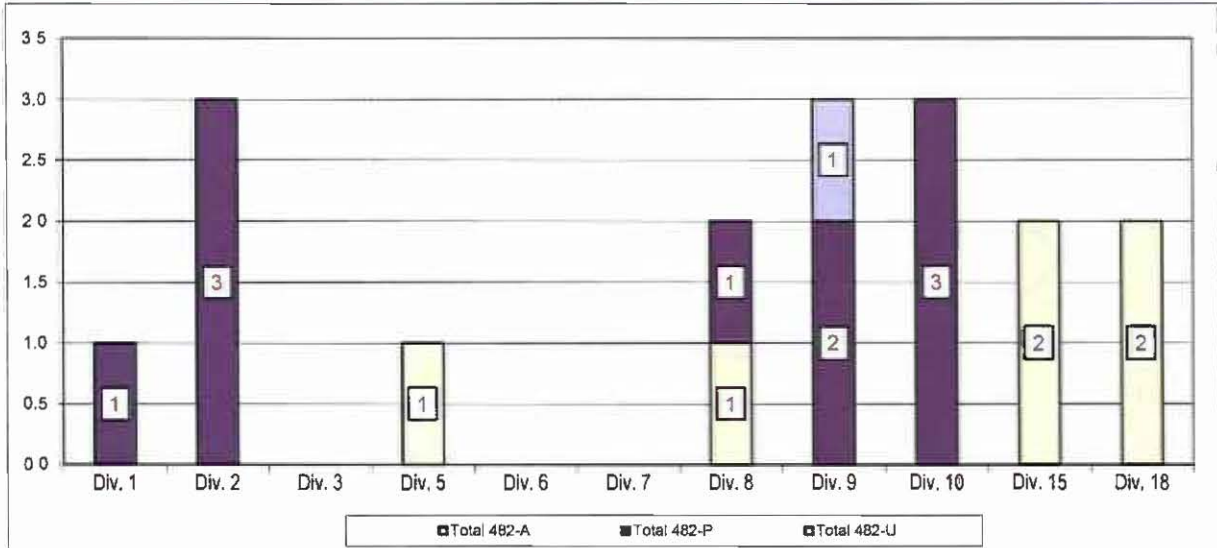


Number of 482 Accidents in Vehicle Accident Management System (VAMS) Download by Avoidable (A), Pending (P) or Unavoidable (U) Bus Operating Divisions

Definition: Number of accidents that are coded as Alleged Accidents (482).

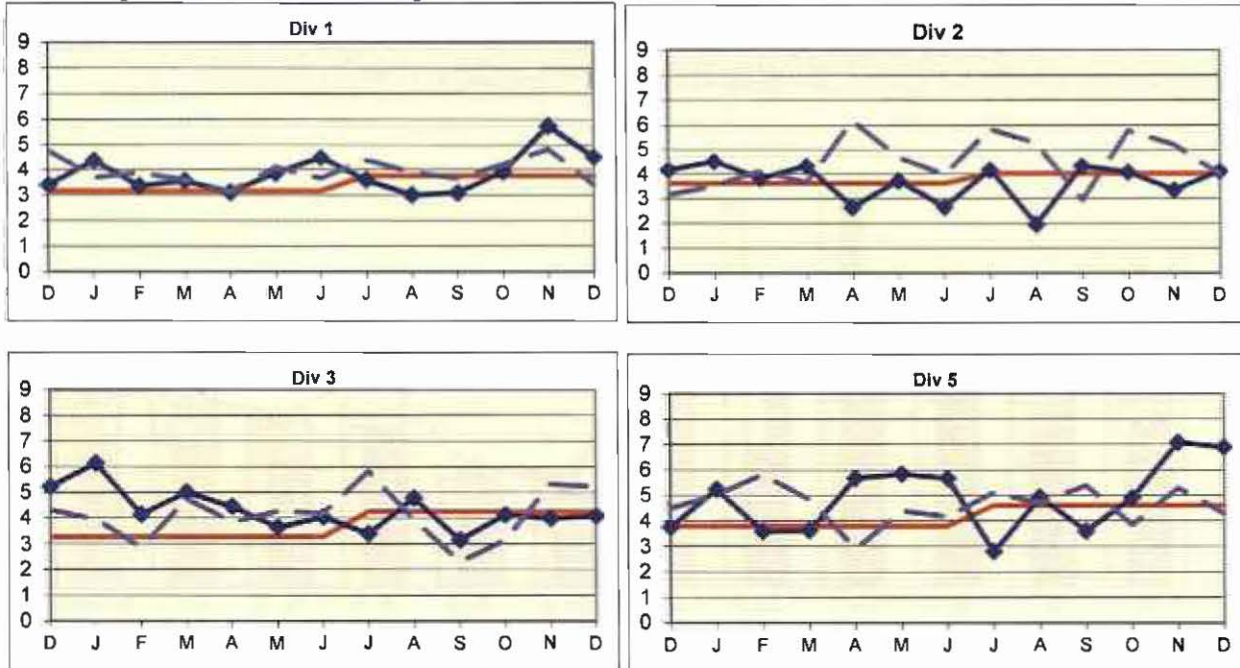
Calculation: Number of accidents in prior 13 months coded 482 "alleged" in the categories of avoidable (A), pending investigation (P) or unavoidable (U).

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



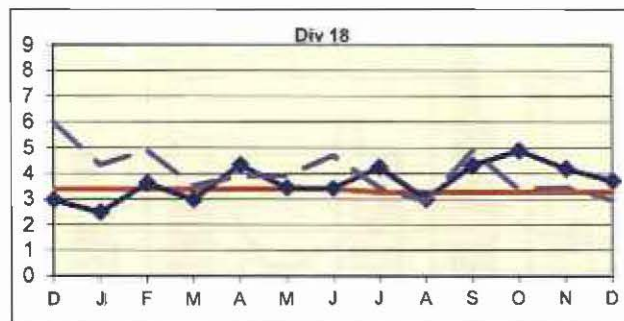
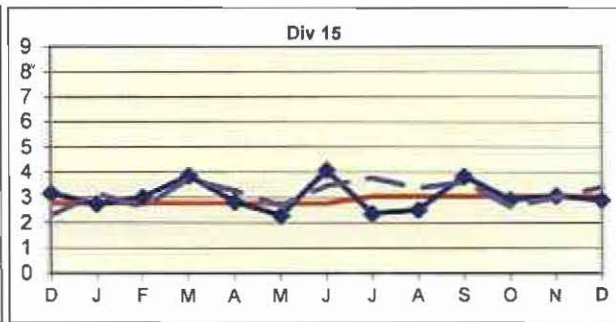
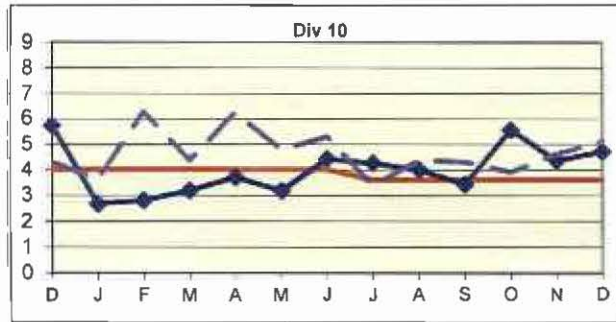
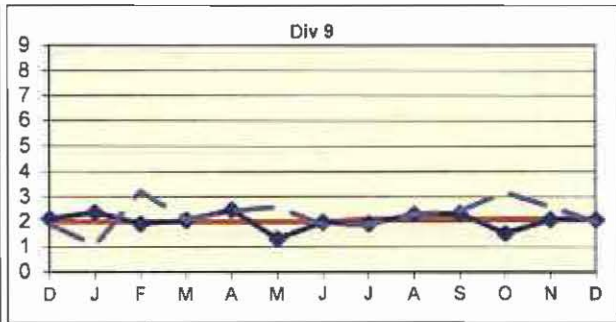
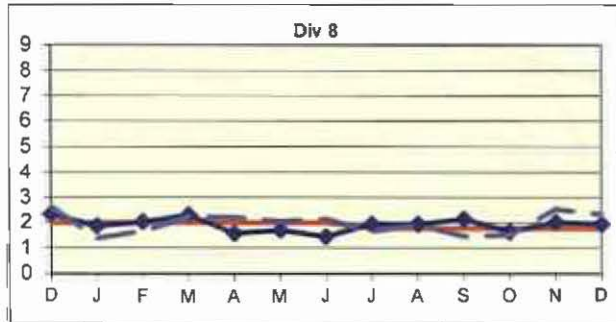
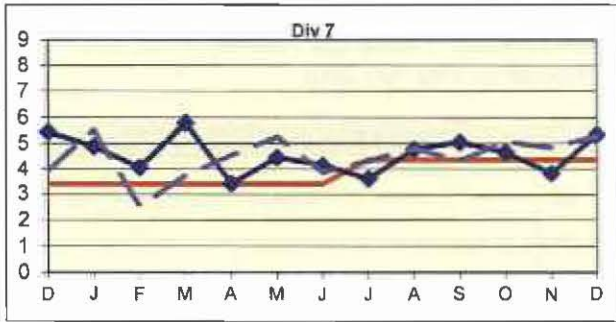
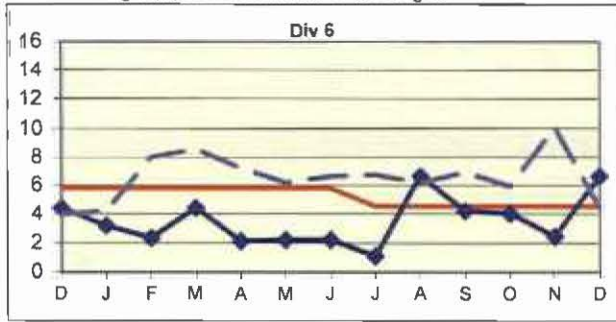
BUS TRAFFIC ACCIDENTS PER 100,000 HUB MILES Bus Operating Divisions

Remaining Below the Goal line is the target.



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

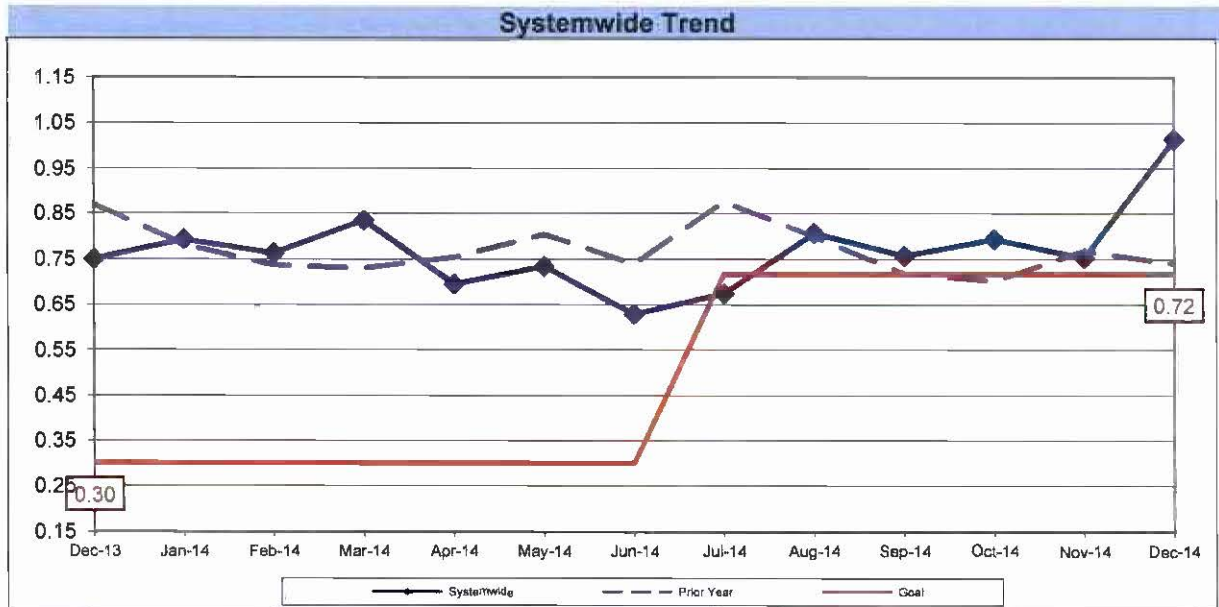
Remaining Below the Goal line is the target.



BUS PASSENGER ACCIDENTS PER 100,000 BOARDINGS

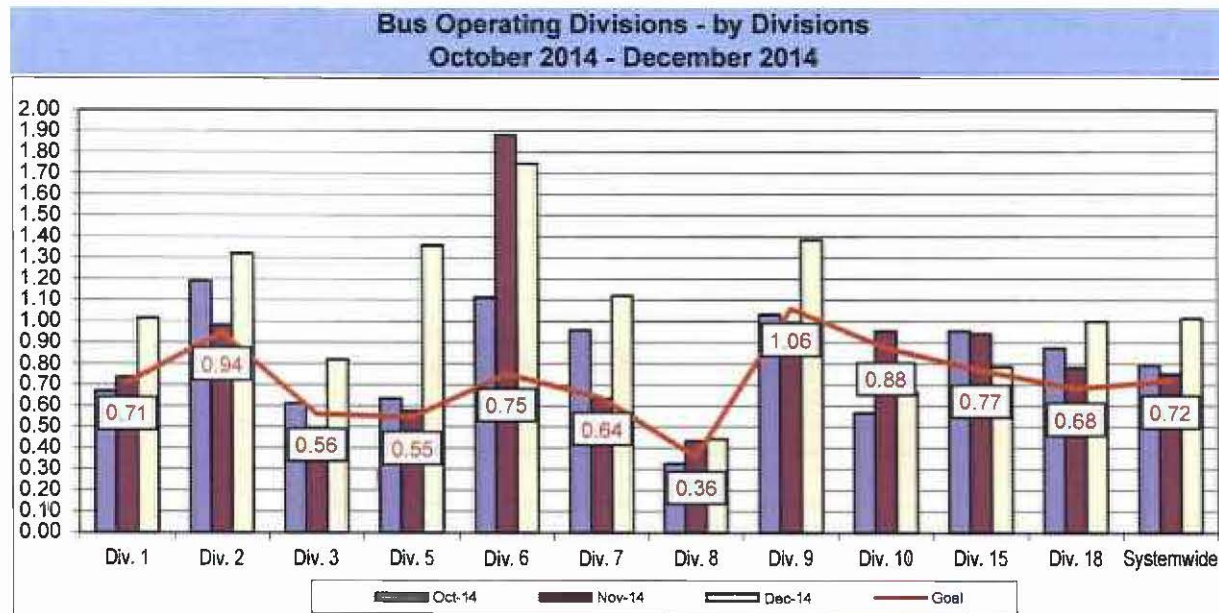
Definition: Number of Passenger Accidents for every 100,000 boardings.

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



Remaining Below the Goal line is the target.

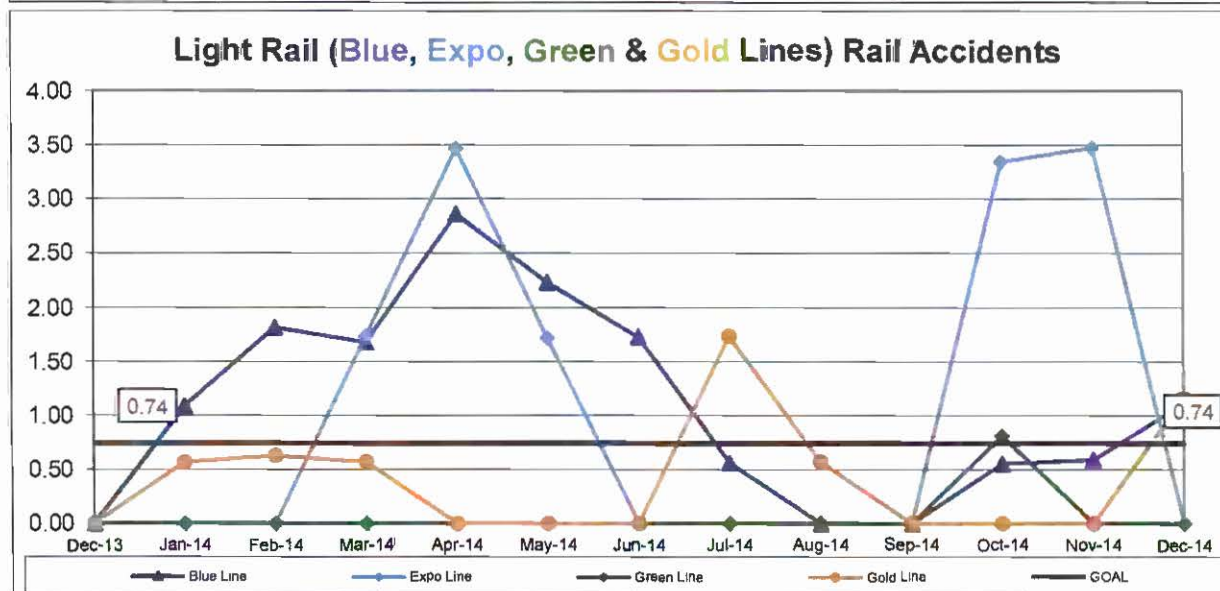
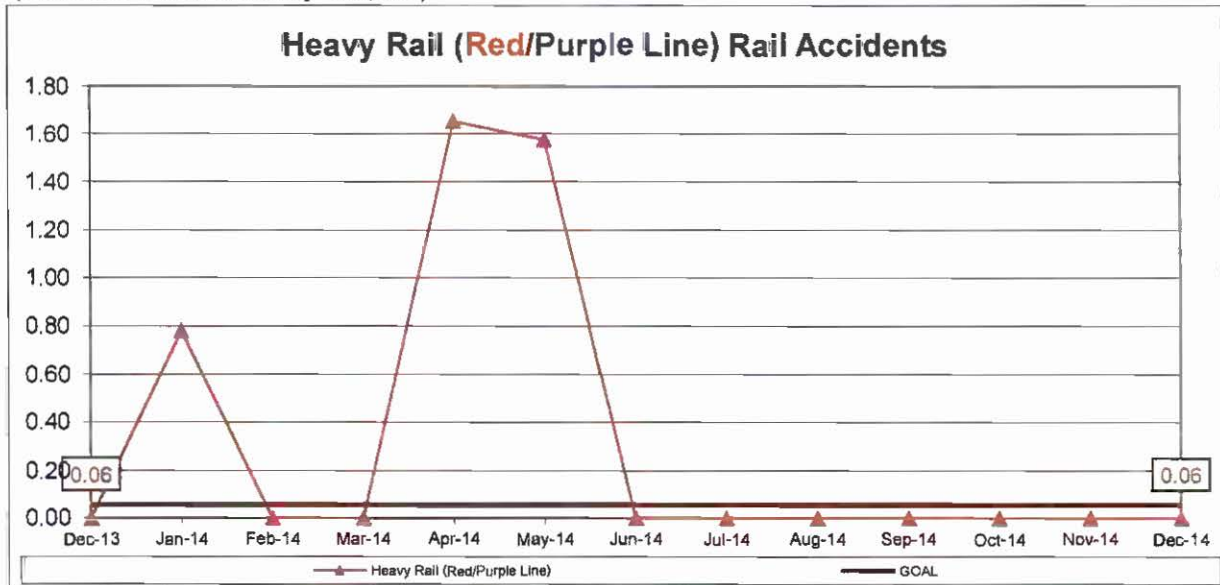
Note: The thirteen months prior to the reporting month are re-examined each month to allow for reclassification of accidents and late filing of reports.



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

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

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

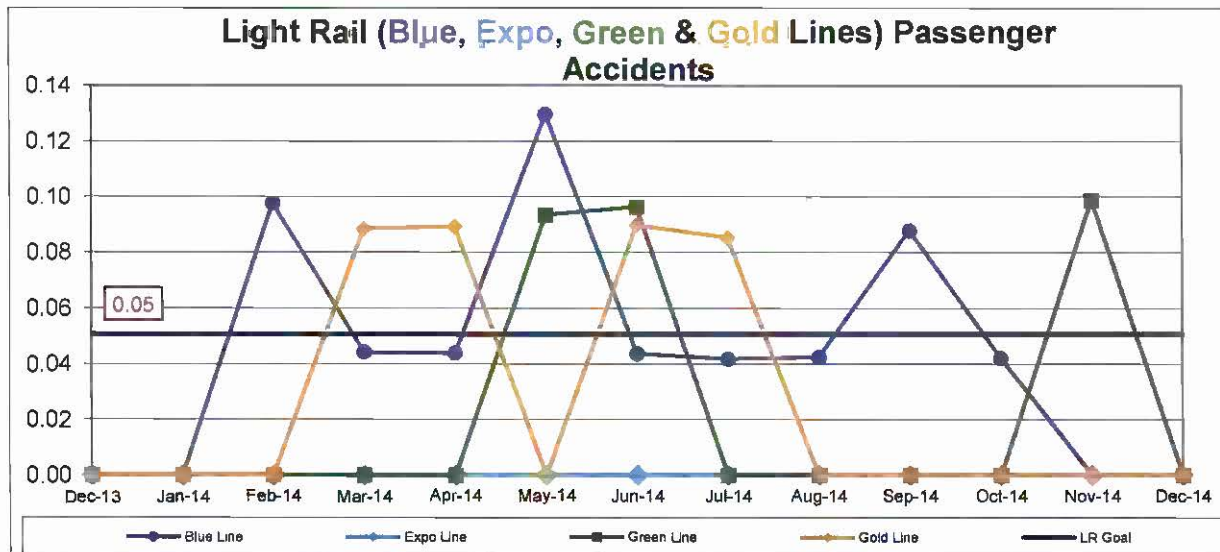
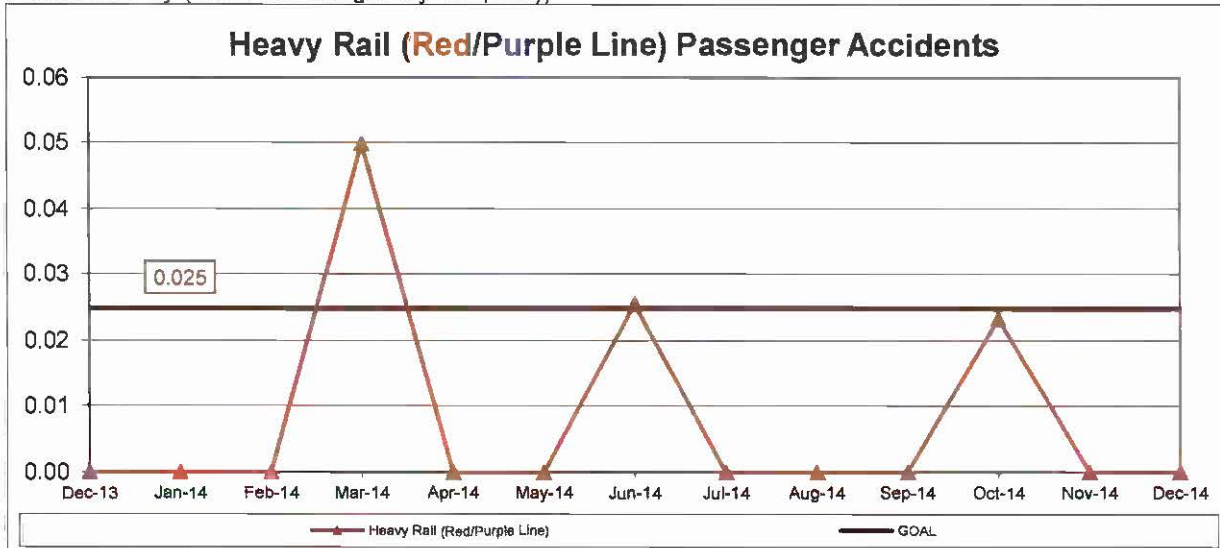


Remaining Below the Goal line is the target.

RAIL PASSENGER ACCIDENTS PER 100,000 BOARDINGS

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

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



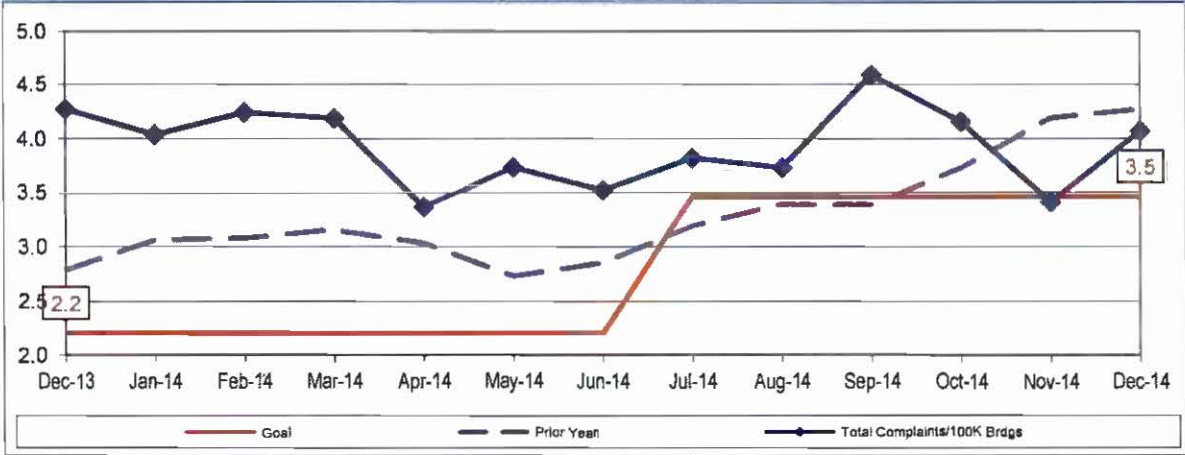
CUSTOMER SATISFACTION

COMPLAINTS PER 100,000 BOARDINGS

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

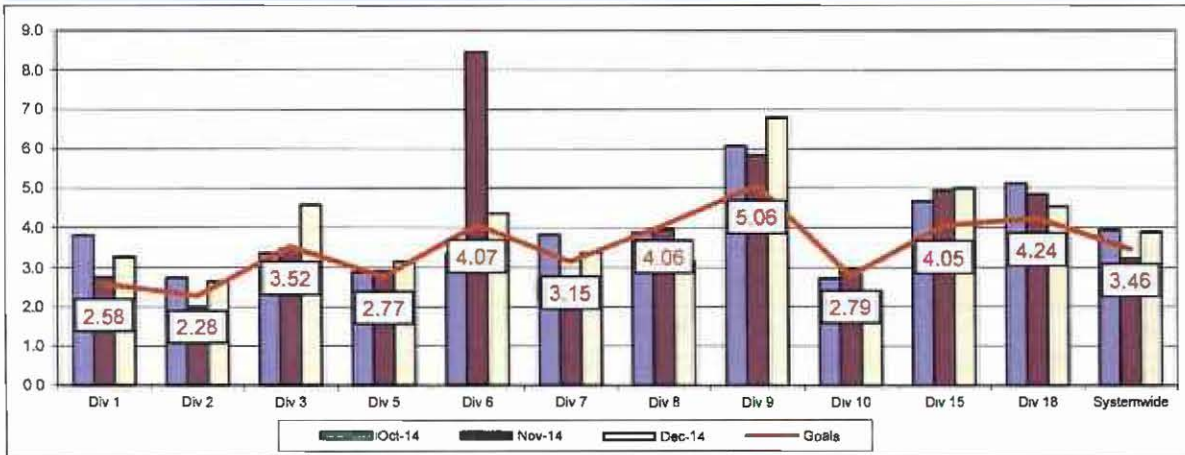
Calculation: Customer complaints per 100,000 Boardings = Complaints/(Boardings/100,000)

Systemwide Trend



Remaining Below the Goal line is the target.

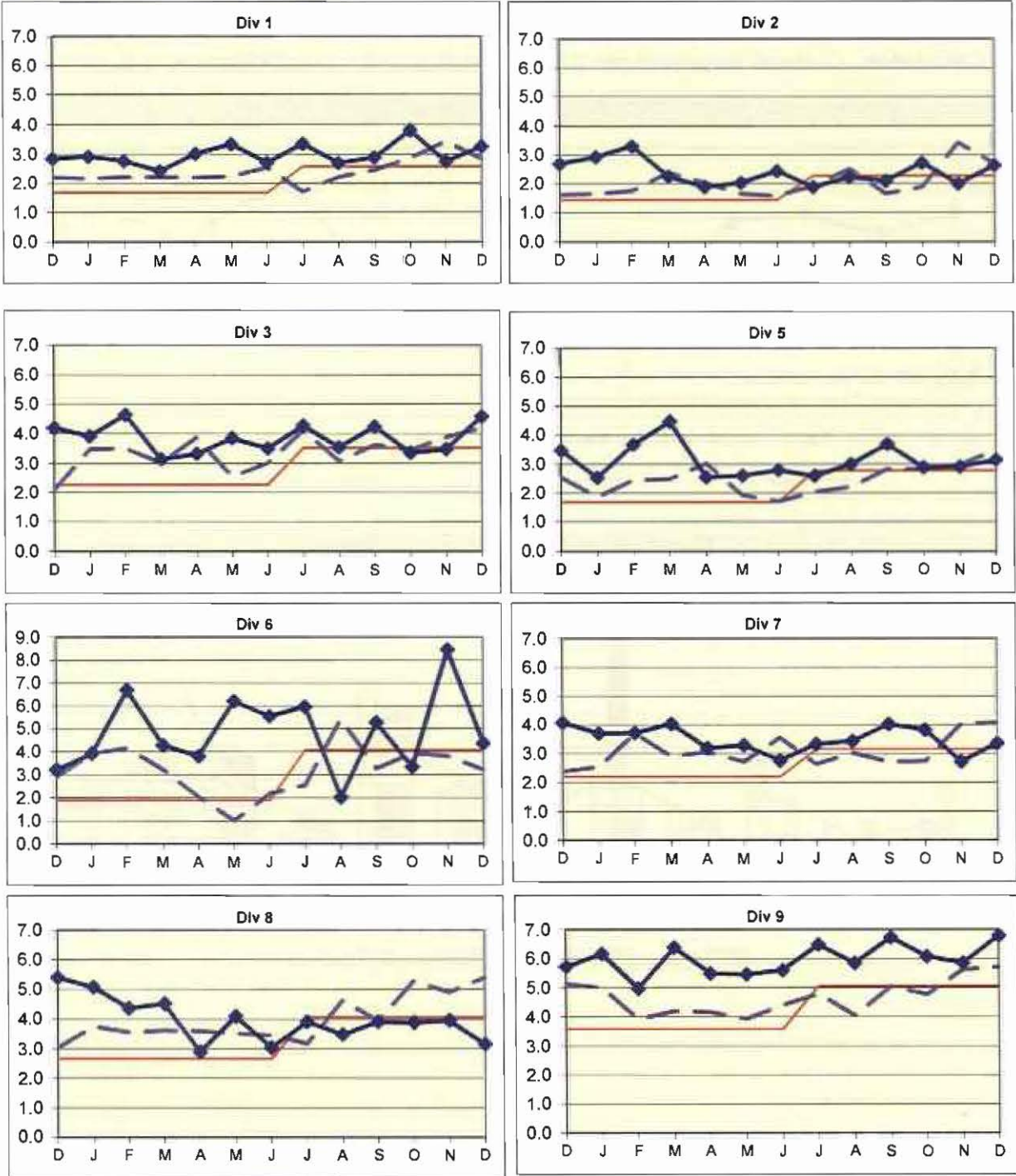
Bus Operating Divisions, by Divisions October 2014 - December 2014



COMPLAINTS PER 100,000 BOARDINGS

◆ Current Year
 --- Prior Year
 — Goal

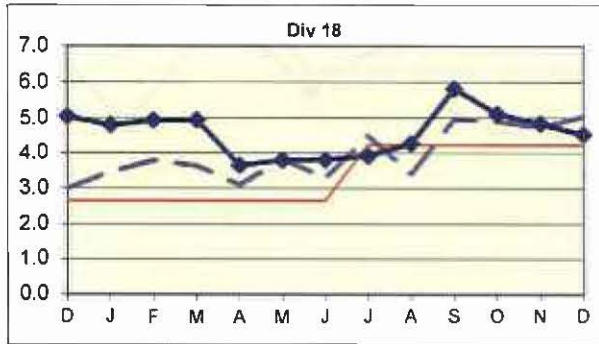
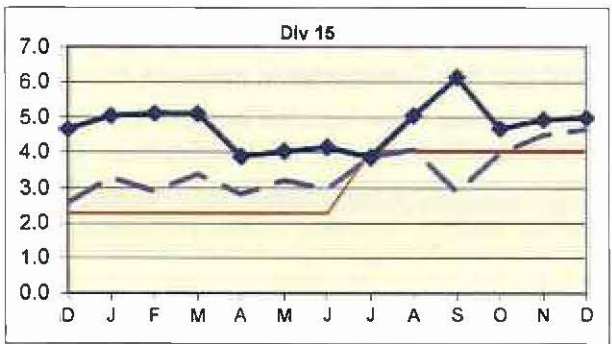
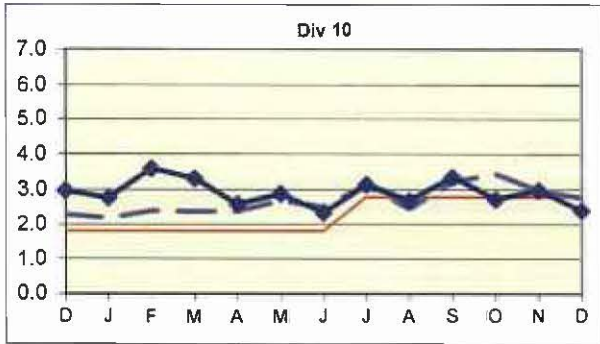
Remaining Below the Goal line is the target.



◆ Current Year - - - Prior Year — Goal

Remaining Below the Goal line is the target.

COMPLAINTS PER 100,000 BOARDINGS - Continued



WORKERS COMPENSATION CLAIMS

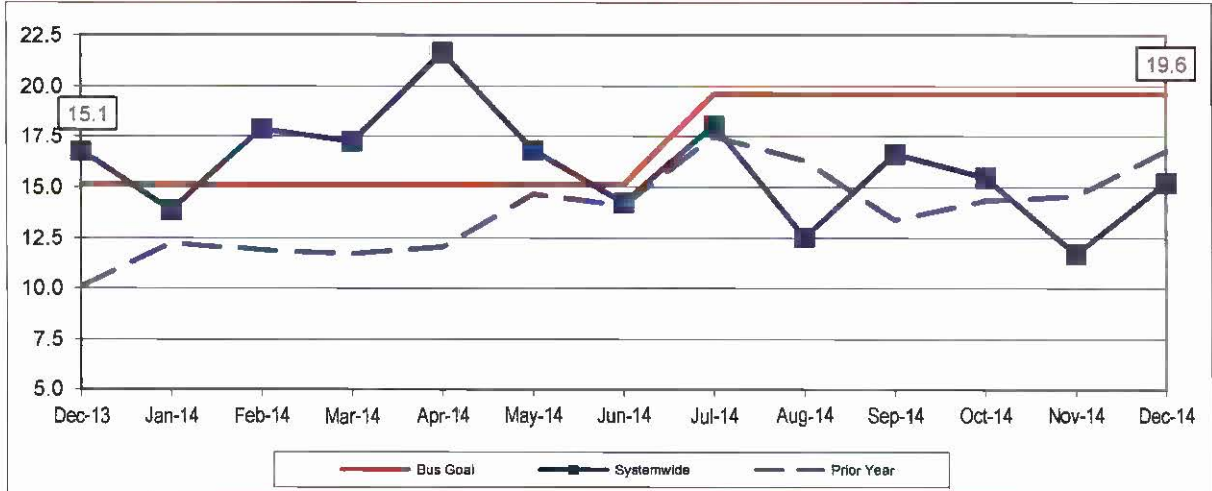
New Workers Compensation Claims per 200,000 Exposure Hours

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

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

Metro Operations Trend

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



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

Transportation & Maintenance Performance combined.

Remaining Below the Goal line is the target.

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

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

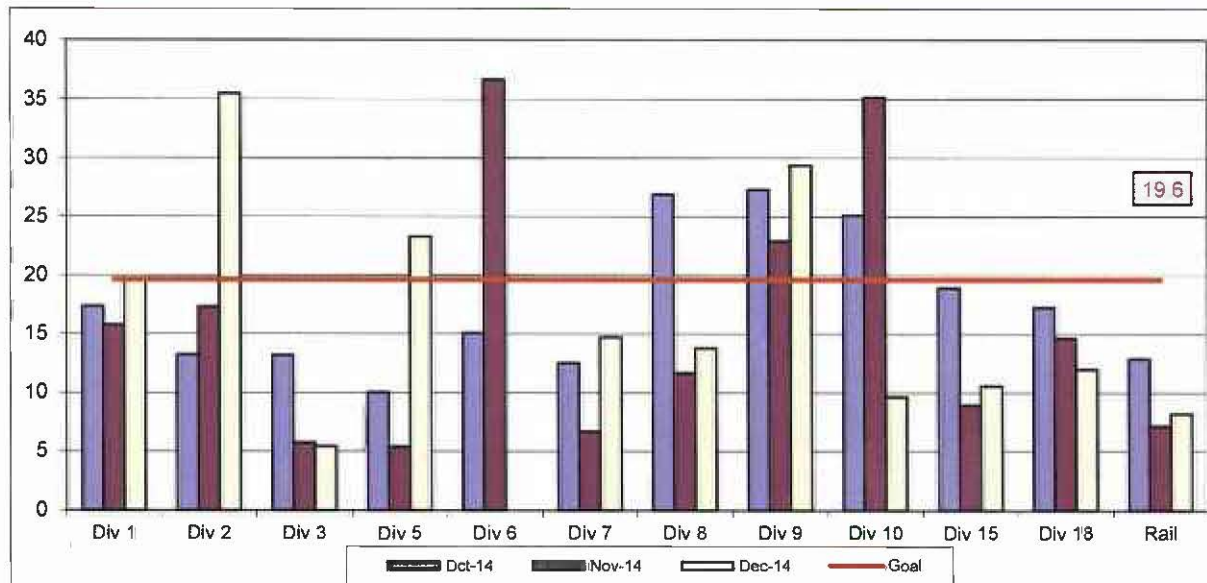
Calculation: New reported workers' compensation indemnity and medical claims filed per 200,000 Exposure Hours = New Claims/(Exposure Hours/200,000)

Bus & Rail by Division October 2014 - December 2014

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

Transportation & Maintenance Performance combined.

Remaining Below the Goal line is the target.

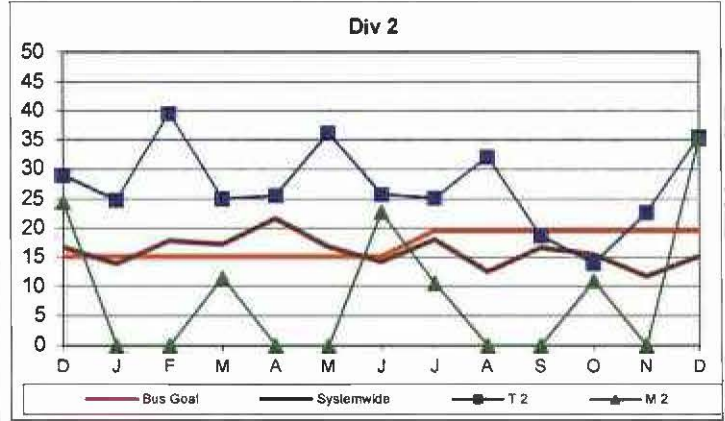
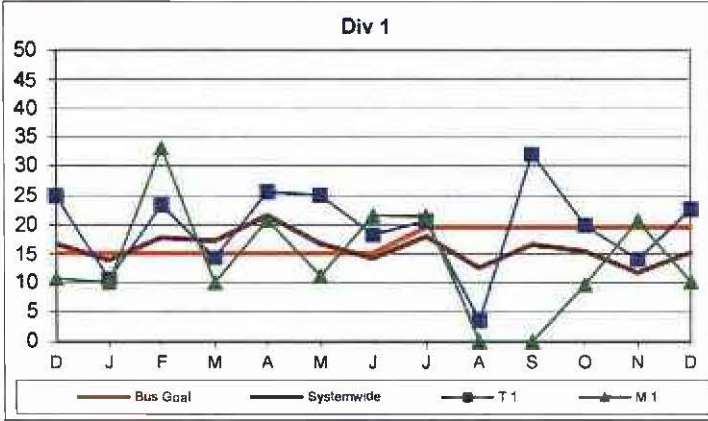


NEW WORKERS' COMPENSATION INDEMNITY CLAIMS FILED PER 200,000 EXPOSURE HOURS Systemwide and Bus Operating Divisions

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

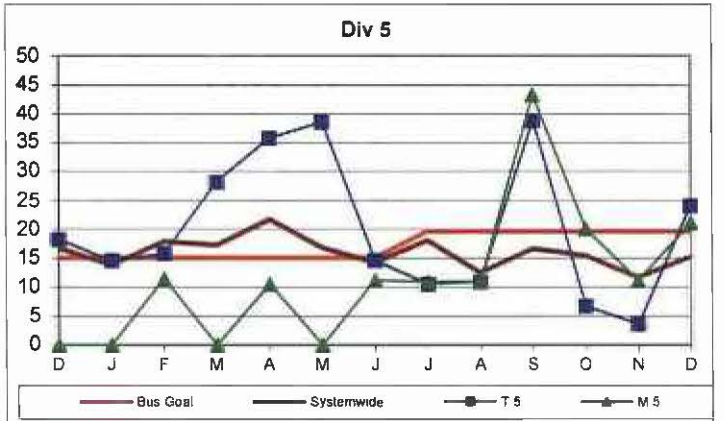
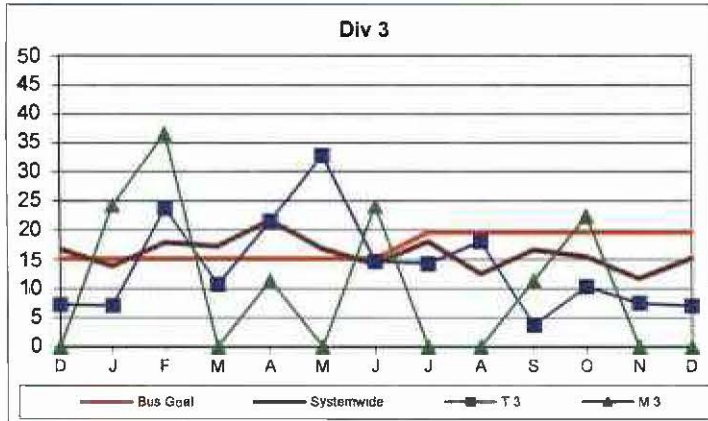
Calculation: $\text{New reported Workers' Compensation Indemnity and Medical claims filed per 200,000 Exposure Hours} = \frac{\text{New Claims}}{(\text{Exposure Hours}/200,000)}$

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



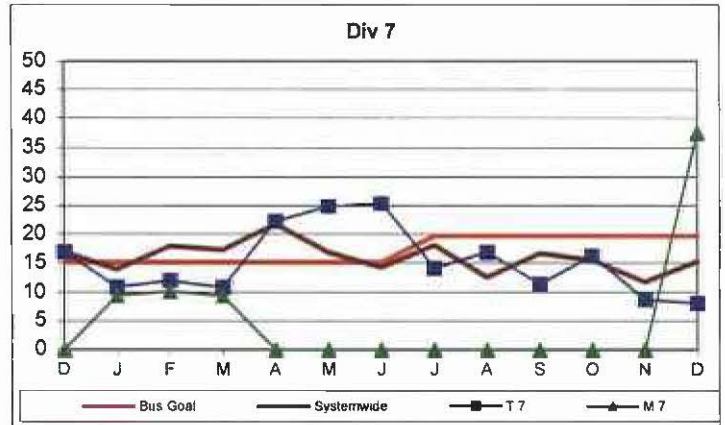
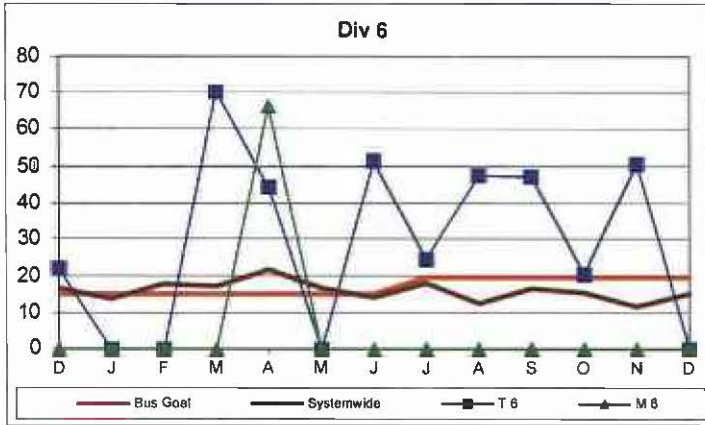
Remaining Below the Goal line is the target.

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

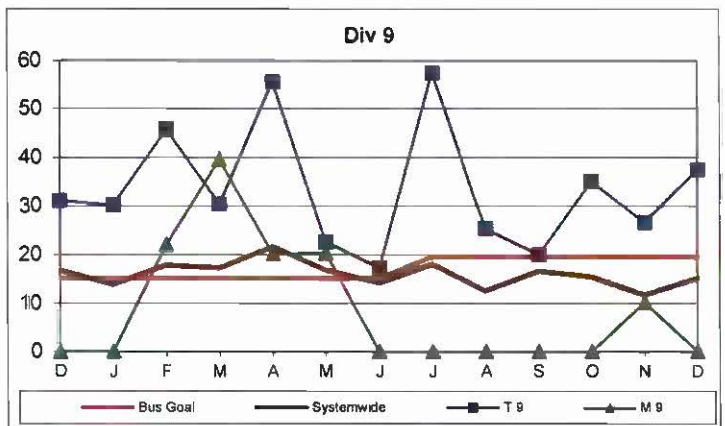
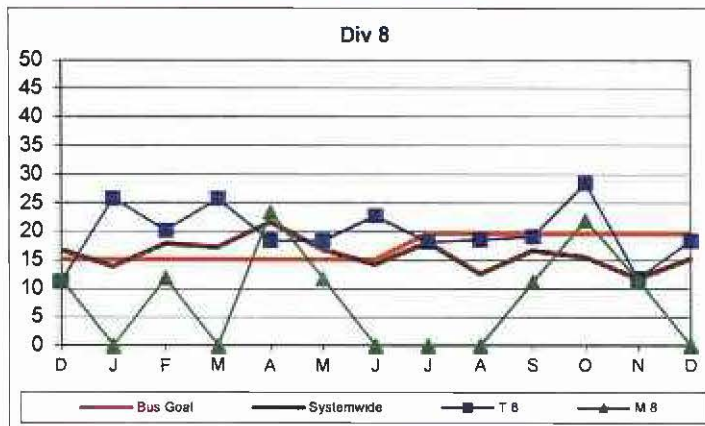


NEW REPORTED WORKERS' COMPENSATION CLAIMS FILED PER 200,000 EXPOSURE HOURS - Continued

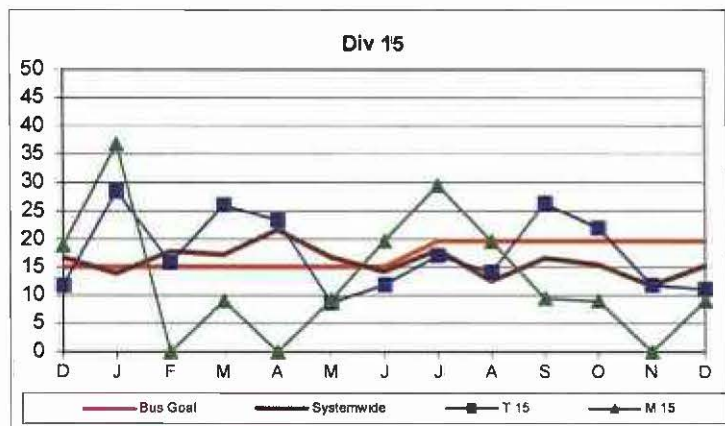
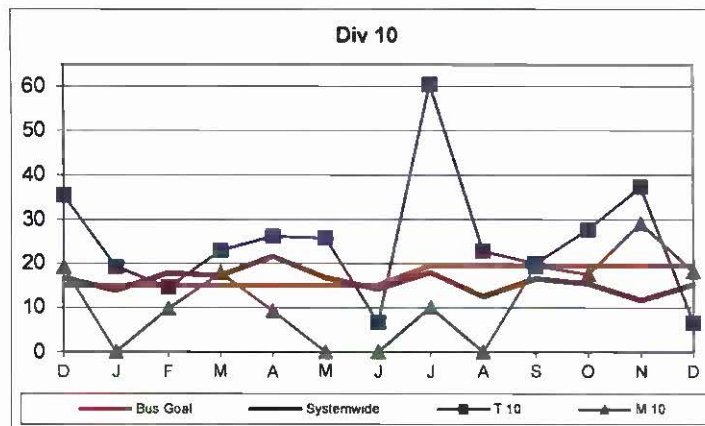
Remaining Below the Goal line is the target.
 W.C. now reflects current month's data. No data lag.



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



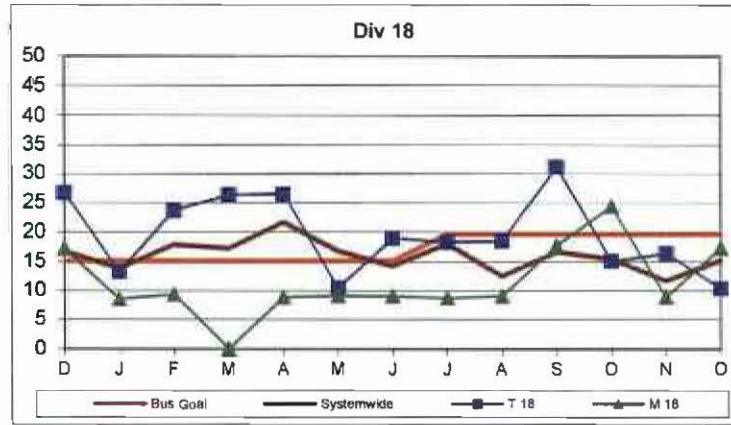
W.C. now reflects current month's data. No data lag.



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

Remaining Below the Goal line is the target.

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



OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS

Systemwide and Bus Operating Divisions

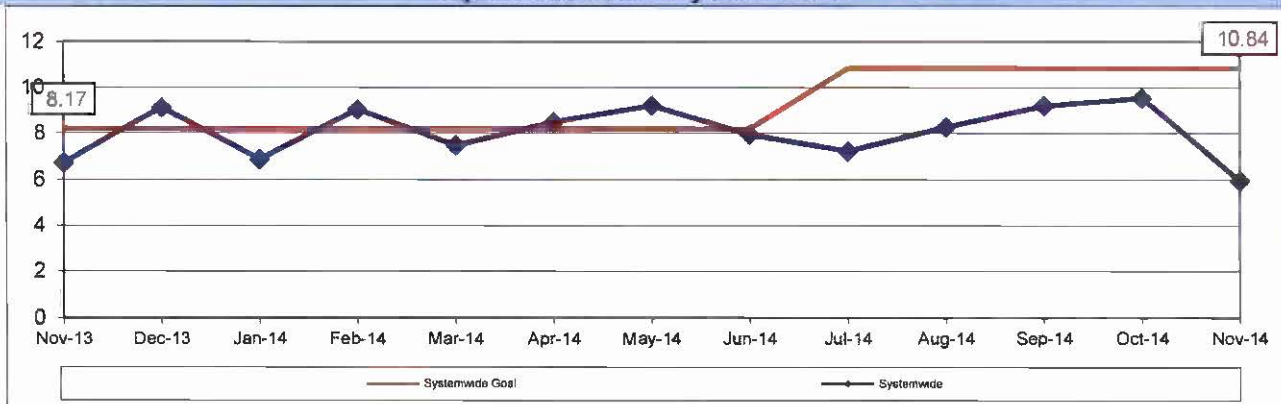
Definition: Work-related injuries and illnesses that result in: death, loss of consciousness, days away from work, restricted work activity or job transfer, or medical treatment beyond first aid which are filed per 200,000 exposure hours.

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

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

One month lag from current month

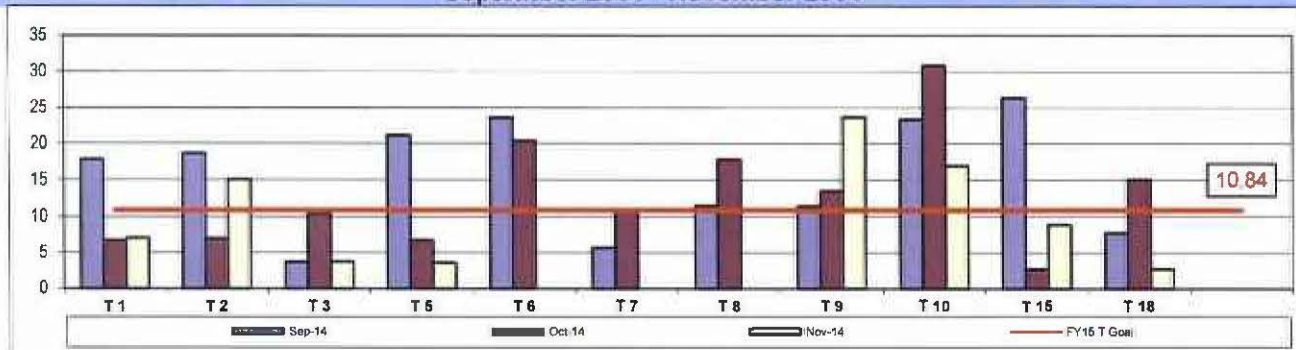
Operations OSHA Injuries Trend



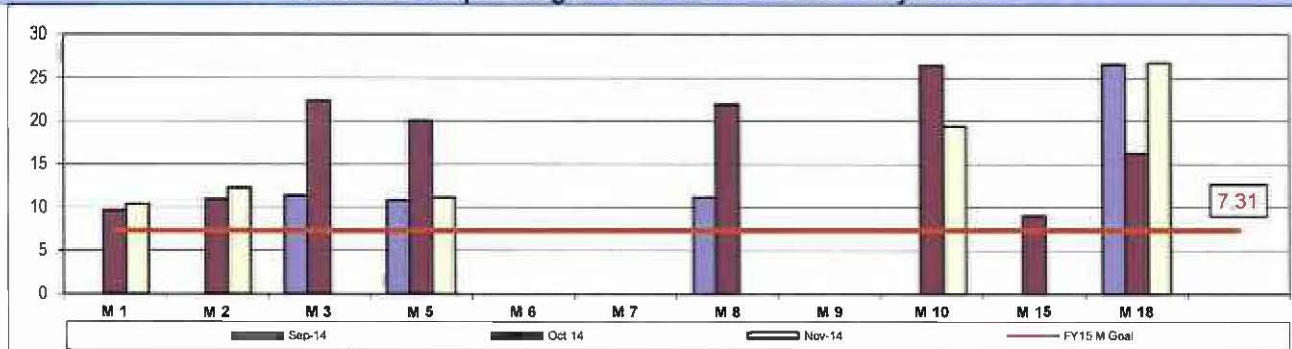
Remaining Below the Goal line is the target.

One month lag from current month

**OSHA: Bus Operating Transportation Divisions - by Division
September 2014 - November 2014**

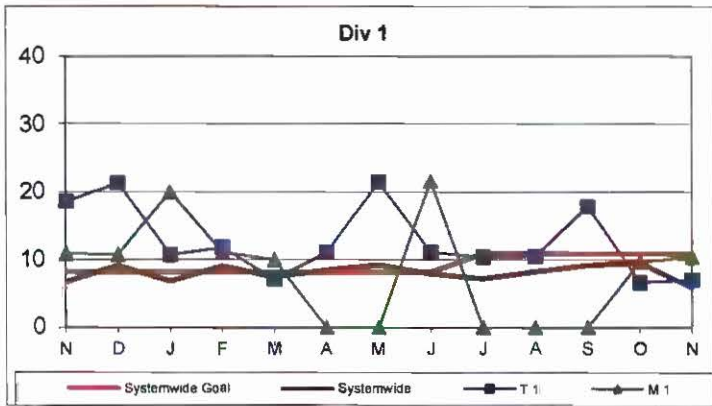


OSHA: Bus Operating Maintenance Divisions - by Division

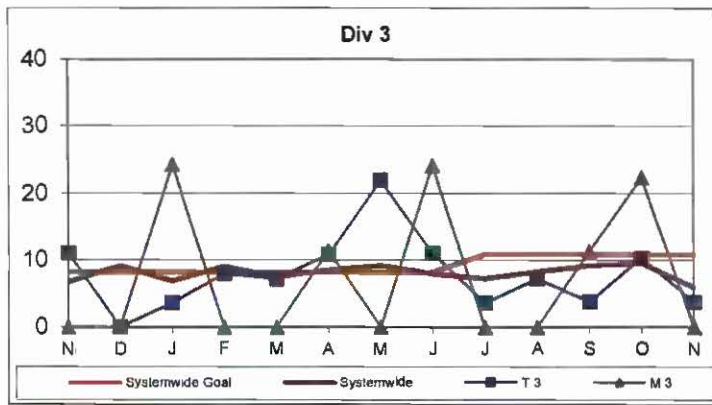
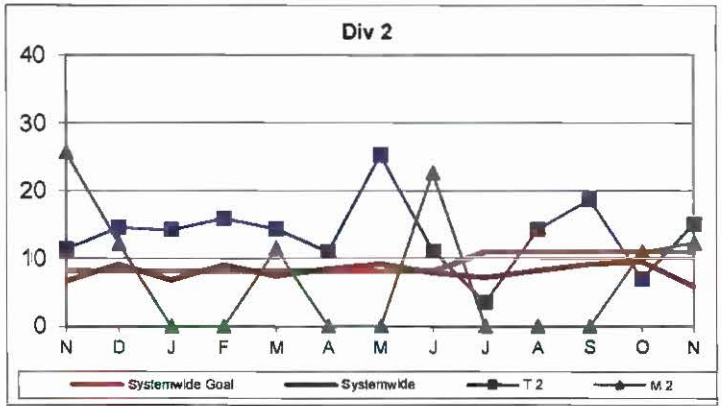


Remaining Below the Goal line is the target.
 One month lag in reporting.

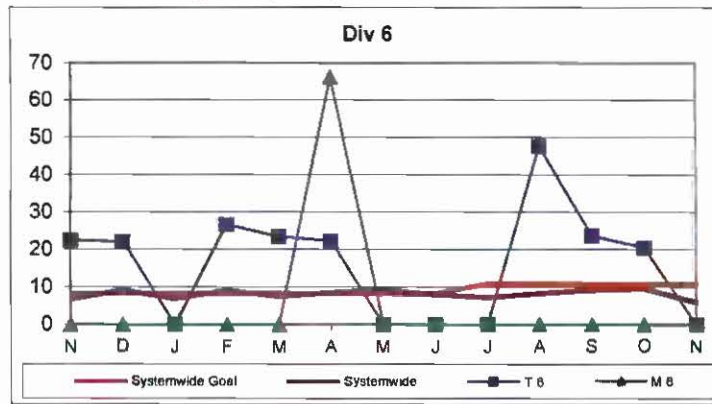
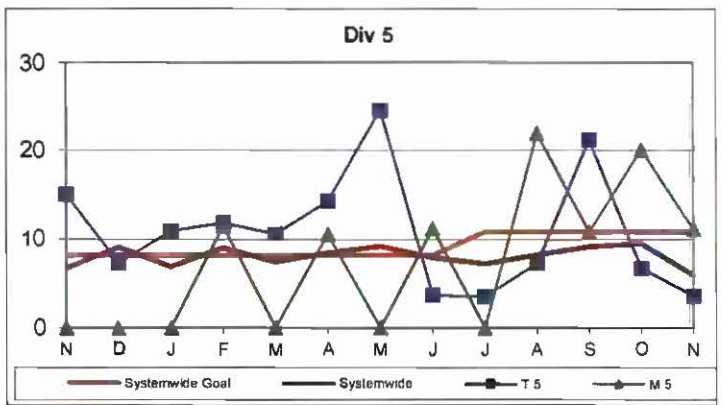
OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued



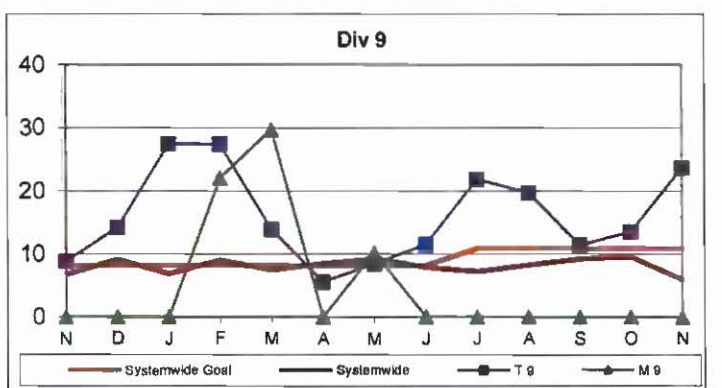
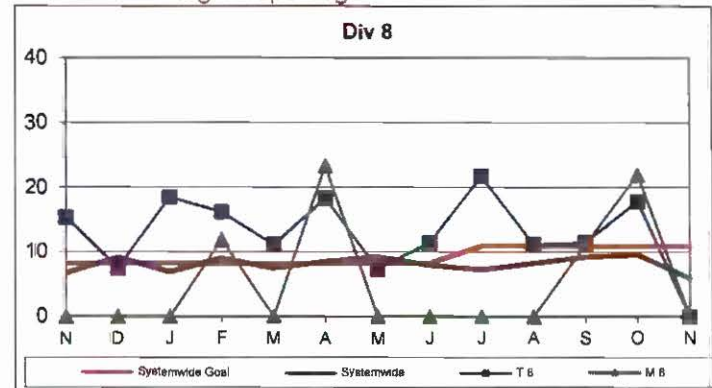
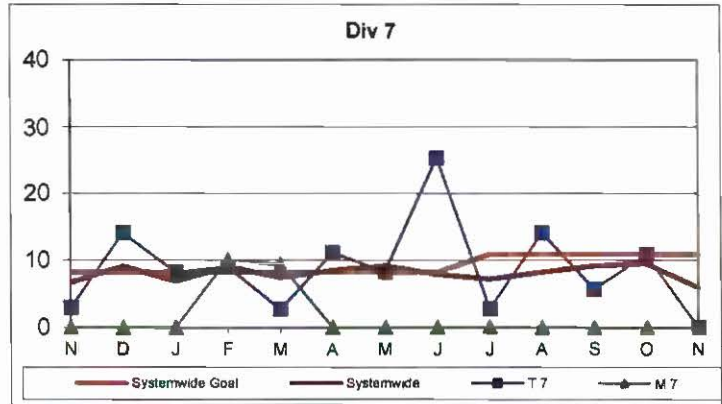
Remaining Below the Goal line is the target.
 One month lag in reporting.



One month lag in reporting.

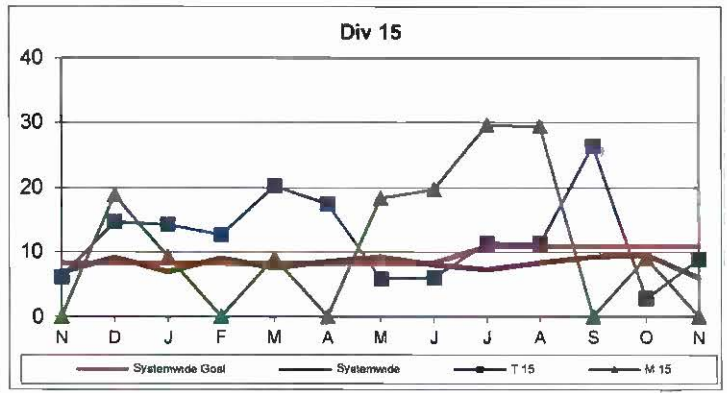
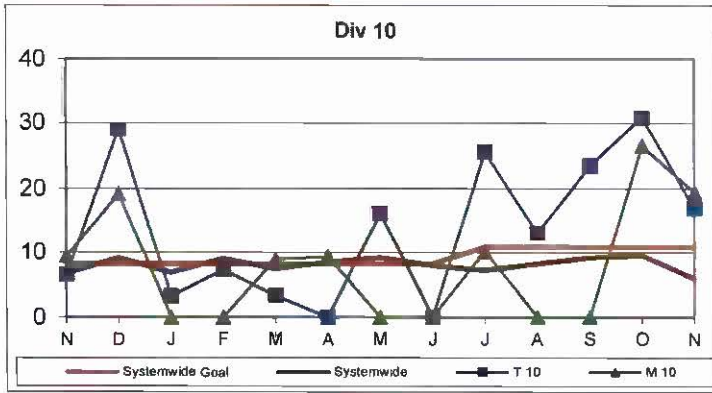


One month lag in reporting.

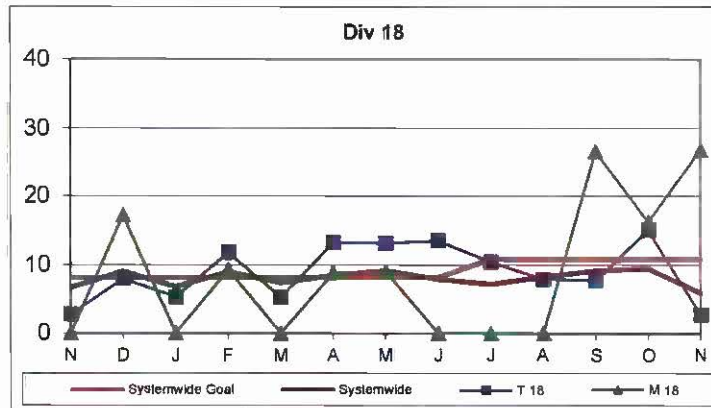


Remaining Below the Goal line is the target.
 One month lag in reporting.

OSHA INJURIES FILED PER 200,000 EXPOSURE HOURS - Continued



One month lag in reporting.



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

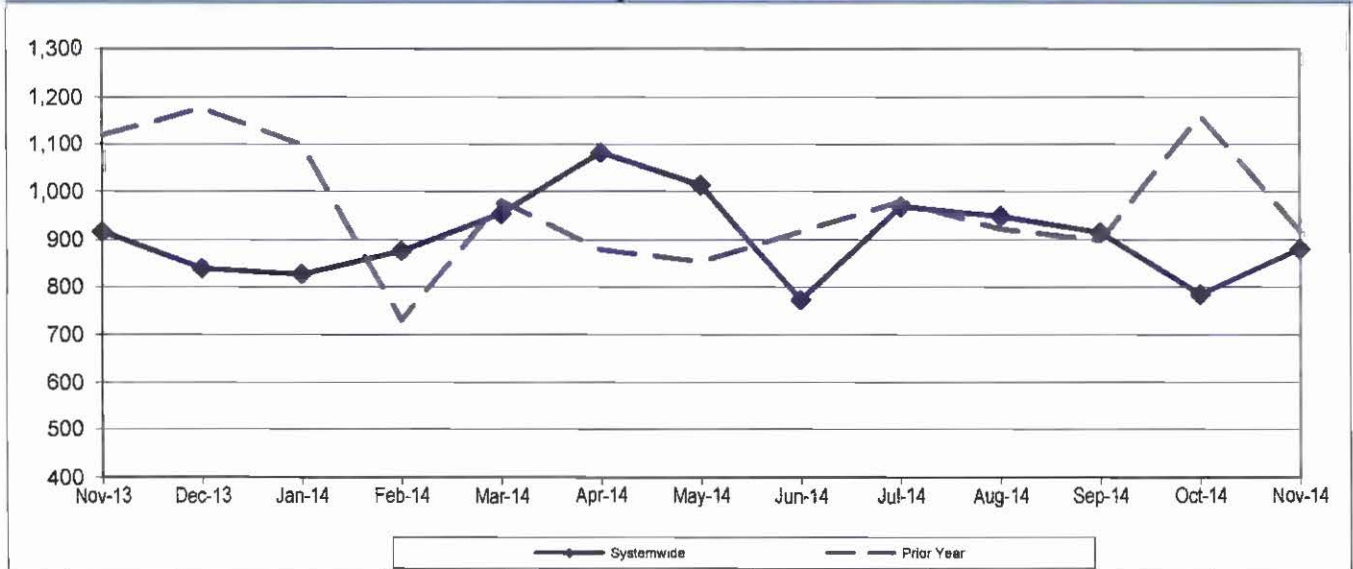
Systemwide and Bus Operating Divisions

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

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

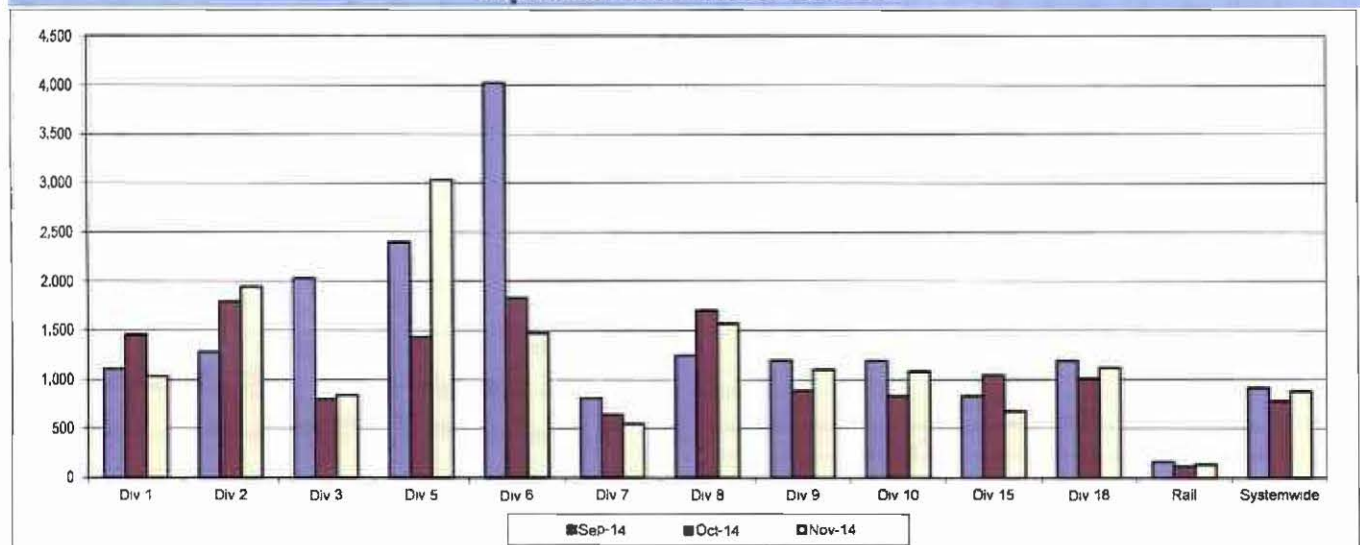
One month lag from current month

LWD Systemwide Trend



One month lag from current month

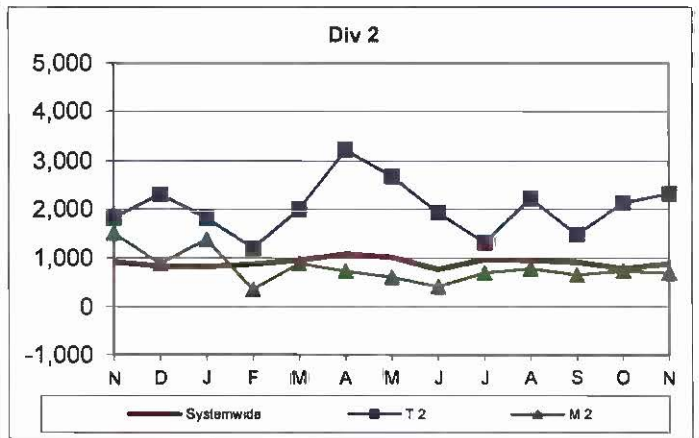
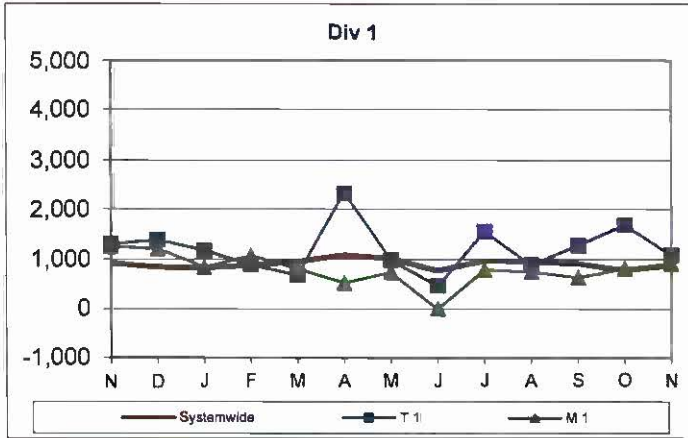
LWD/200,000 Exposure Hours per Operating Divisions - by Bus and Rail Division September 2014 - November 2014



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

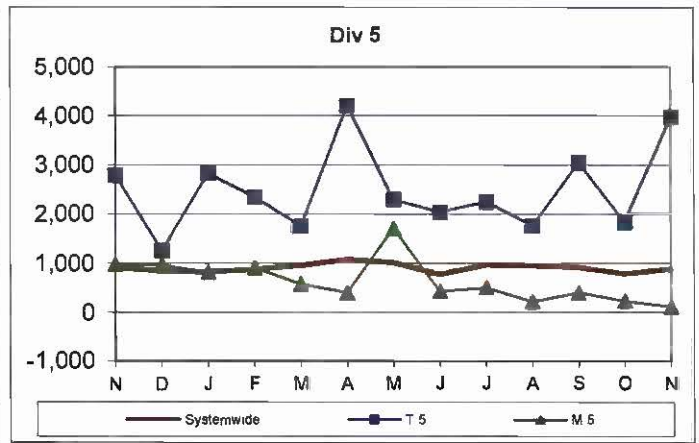
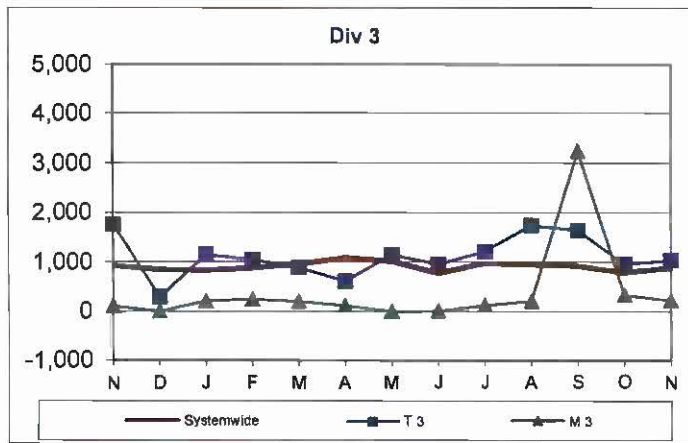
One month lag in reporting.

Lower is better.

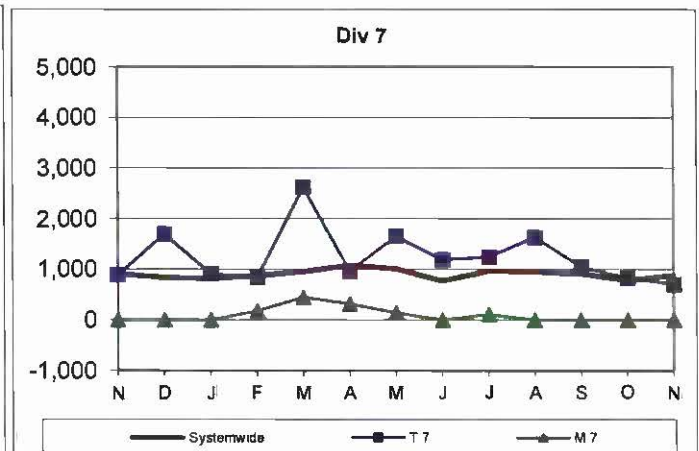
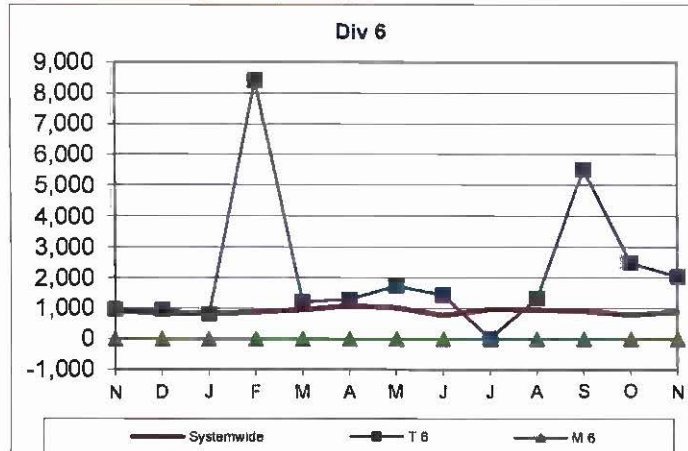


One month lag in reporting.

Lower is better.

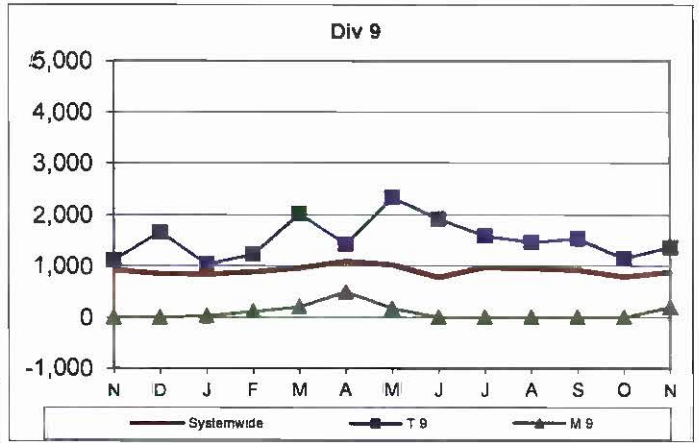
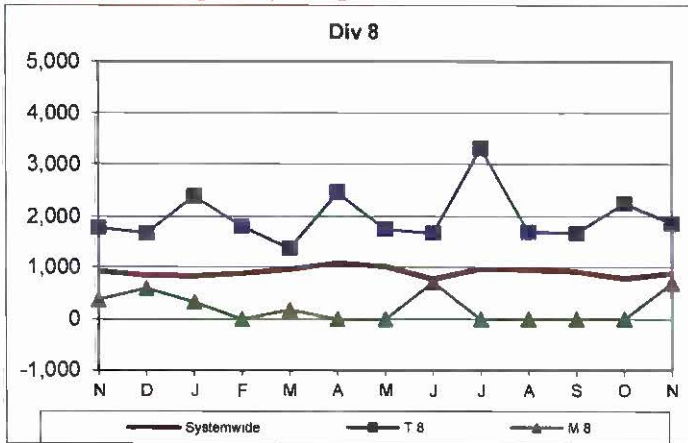


One month lag in reporting.



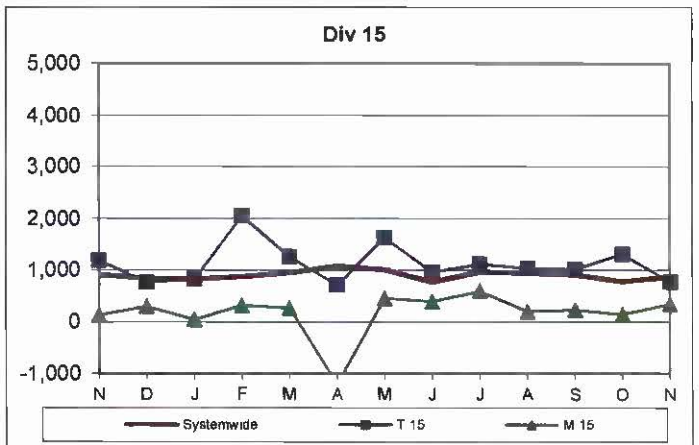
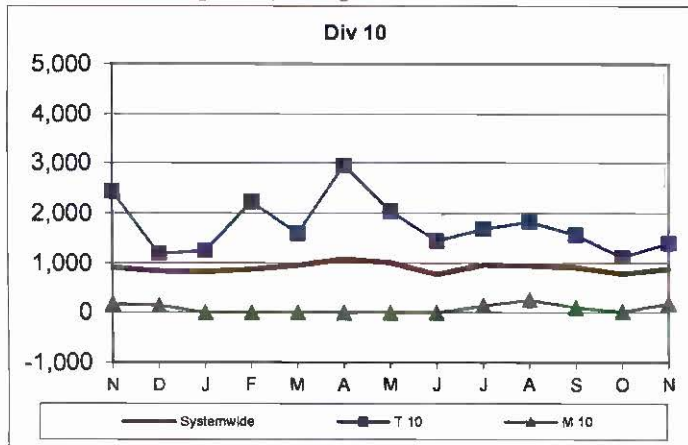
NUMBER OF LOST WORK DAYS PAID PER 200,000 EXPOSURE HOURS - Continued

One month lag in reporting.



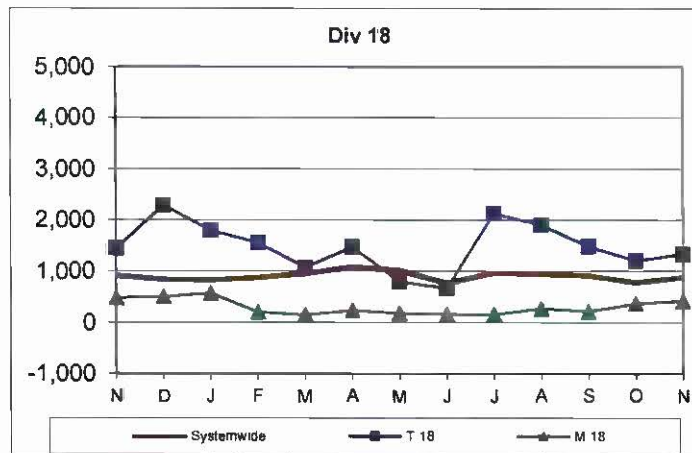
One month lag in reporting.

Lower is better.



One month lag in reporting.

Lower is better.



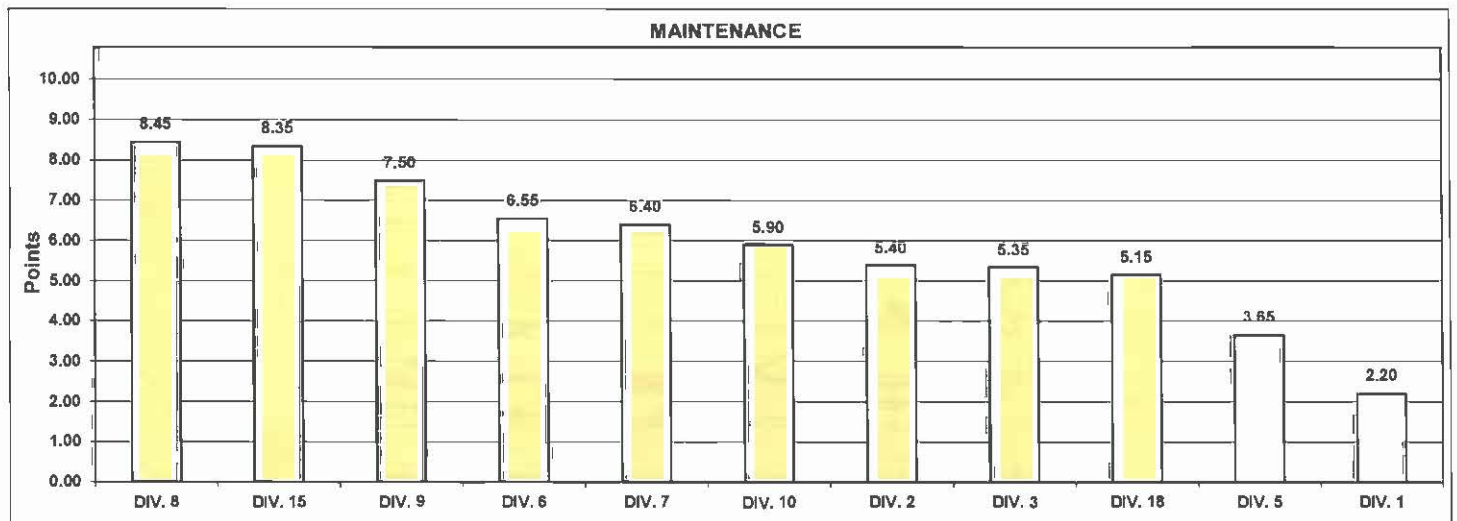
"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

**Monthly Calculations - December 2014
Metro Bus - Maintenance**

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

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

Maintenance												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	10%	71.3%	73.0%	71.8%	72.1%	73.0%	69.3%	83.8%	72.2%	71.8%	76.7%	70.4%
Points		3	8	5	6	9	1	11	7	4	10	2
Miles Between Total Road Calls	30%	1904.9	2192.2	3570.3	3023.9	3643.2	4187.5	4947.8	4555.9	2120.6	3617.3	2825.9
Points		1	3	6	5	7	9	11	10	2	8	4
Past Due PMPs	25%	0.040	0.003	0.011	0.091	0.145	0.008	0.037	0.025	0.000	0.013	0.000
Points		3	9	7	2	1	8	4	5	10	6	10
Bus Cleanliness	25%	8.12	8.38	8.22	8.29	8.89	8.39	8.57	8.44	8.53	8.83	8.28
Points		1	5	2	3	10	6	9	7	8	11	3
New WC Claims /200,000 Exp Hrs	10%	10.14	35.18	0.00	21.02	0.00	37.53	0.00	0.00	18.16	8.99	17.29
Points		6	2	8	3	8	1	8	8	4	7	5
Totals		2.20	5.40	5.35	3.65	6.55	6.40	8.45	7.50	5.90	8.35	5.15
FINAL RANKING												
	DIV.	Div. 8	Div. 15	Div. 9	Div. 6	Div. 7	Div. 10	Div. 2	Div. 3	Div. 18	Div. 5	Div. 1
	Score	8.45	8.35	7.50	6.55	6.40	5.90	5.40	5.35	5.15	3.65	2.20
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



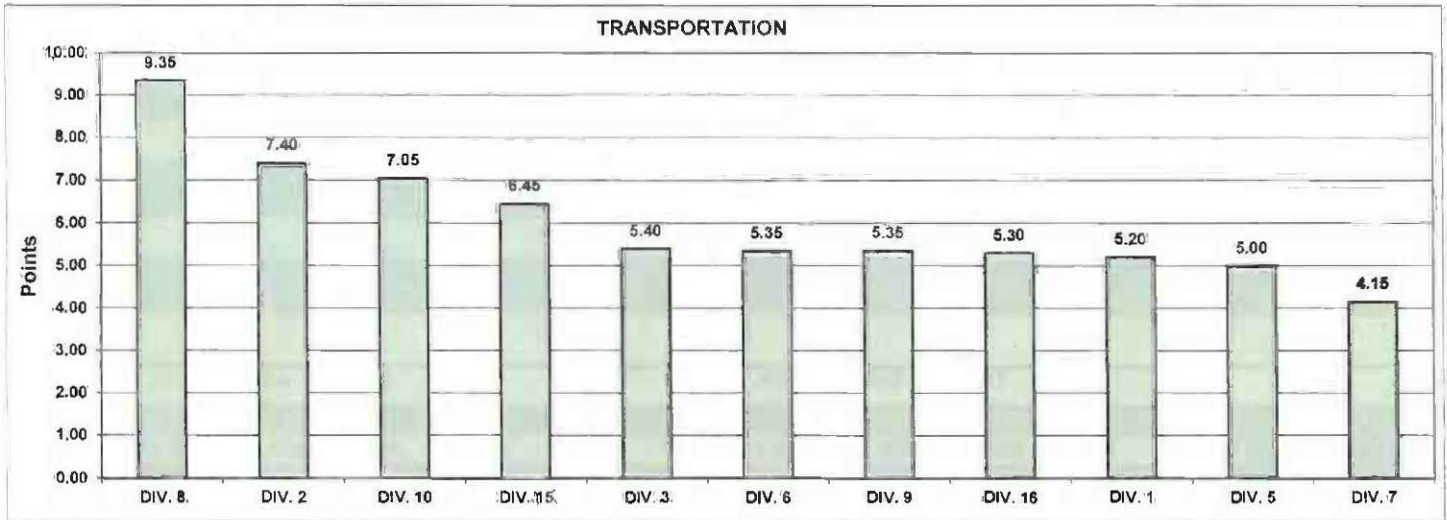
Monthly Calculations - December 2014
Metro Bus - Transportation

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

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

Transportation												
	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	20%	0.713	0.730	0.718	0.721	0.730	0.693	0.838	0.722	0.718	0.767	0.704
Points		3	8	5	6	9	1	11	7	4	10	2
Accident Rate	35%	4.50	4.11	4.07	6.88	6.64	5.35	1.95	2.08	4.72	2.90	3.70
Points		5	6	7	1	2	3	11	10	4	9	8
Complaints/100K Boardings	35%	3.27	2.64	4.57	3.14	4.36	3.36	3.15	6.80	2.41	4.99	4.53
Points		7	10	3	9	5	6	8	1	11	2	4
New WC Claims /200,000 Exp Hrs	10%	22.89	35.58	7.07	24.01	0.00	8.12	18.34	37.47	6.56	11.09	10.42
Points		4	2	9	3	11	8	5	1	10	6	7
Totals		5.20	7.40	5.40	5.00	5.35	4.15	9.35	5.35	7.05	6.45	5.30

FINAL Transportation Division Ranking (Sorted)												
RANKING	DIV.	DIV. 8	DIV. 2	DIV. 10	DIV. 15	DIV. 3	DIV. 6	DIV. 9	DIV. 18	DIV. 1	DIV. 5	DIV. 7
Score		9.35	7.40	7.05	6.45	5.40	5.35	5.35	5.30	5.20	5.00	4.15
Rank		1st	2nd	3rd	4th	5th	6th	6th	7th	8th	9th	10th



"HOW YOU DOIN'?" PERFORMANCE INCENTIVE PROGRAM

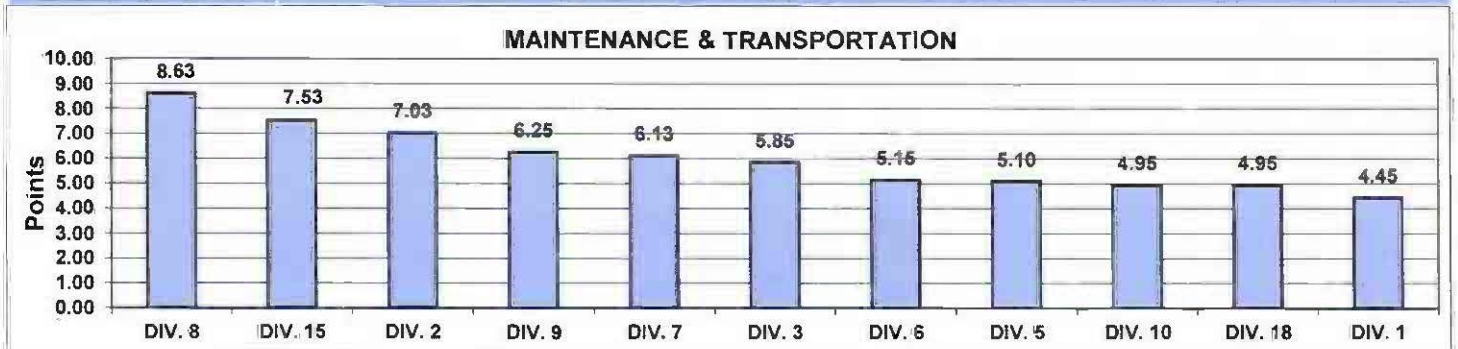
Quarterly Calculations: FY15 - Q2 Metro Bus - Maintenance and Transportation

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, summed

Maintenance and Transportation												
Maintenance	Weight	Div 1	Div 2	Div 3	Div 5	Div 6	Div 7	Div 8	Div 9	Div 10	Div 15	Div 18
In-Service On-Time Performance	5.0%	0.725	0.736	0.724	0.725	0.708	0.695	0.834	0.725	0.704	0.764	0.702
Points		8	9	5	6	4	1	11	7	3	10	2
Miles Between Total Road Calls	15.0%	2002.03	2251.64	3647.36	3618.04	4067.97	4428.39	4616.99	4070.87	2346.10	3346.59	3018.93
Points		1	2	7	6	8	10	11	9	3	5	4
Past Due PMPs	12.5%	0.059	0.003	0.009	0.091	0.099	0.011	0.016	0.018	0.002	0.005	0.000
Points		3	9	7	2	1	6	5	4	10	8	11
Bus Cleanliness	12.5%	8.338	8.411	8.159	8.457	8.914	8.644	8.760	8.564	8.395	8.952	8.358
Points		2	5	1	6	10	8	9	7	4	11	3
New Workers Comp Claims /200000	5.0%	13.389	15.492	7.903	17.571	0.000	12.541	11.200	3.247	21.420	6.092	17.083
Points *		5	4	8	2	11	6	7	10	1	9	3
Transportation												
In-Service On-Time Performance	10.0%	0.725	0.736	0.724	0.725	0.708	0.695	0.834	0.725	0.704	0.764	0.702
Points		8	9	5	6	4	1	11	7	3	10	2
Accidents/100K Hub Miles	17.5%	4.691	3.854	4.064	6.167	4.403	4.622	1.858	1.887	4.899	2.948	4.265
Points		3	8	7	1	5	4	11	10	2	9	6
Complaints/100K Boardings	17.5%	3.292	2.466	3.779	2.976	5.197	3.316	3.677	6.229	2.712	4.856	4.837
Points		8	11	5	9	2	7	6	1	10	3	4
New Workers Comp Claims /200000	5.0%	19.032	24.012	8.335	11.522	22.752	11.069	19.800	33.288	23.805	15.022	13.935
Points *		6	2	11	9	4	10	5	1	3	7	8
Totals		4.45	7.03	5.85	5.10	5.15	6.13	8.63	6.25	4.95	7.53	4.95

Maintenance and Transportation Division Ranking (Sorted)												
FINAL RANKING	DIV.	DIV. 8	DIV. 15	DIV. 2	DIV. 9	DIV. 7	DIV. 3	DIV. 6	DIV. 5	DIV. 10	DIV. 18	DIV. 1
	Score	8.63	7.53	7.03	6.25	6.13	5.85	5.15	5.10	4.95	4.95	4.45
	Rank	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th



Los Angeles County Metropolitan Transportation Authority

Financial Status

December 31, 2014

FTA Quarterly Review
February 2015



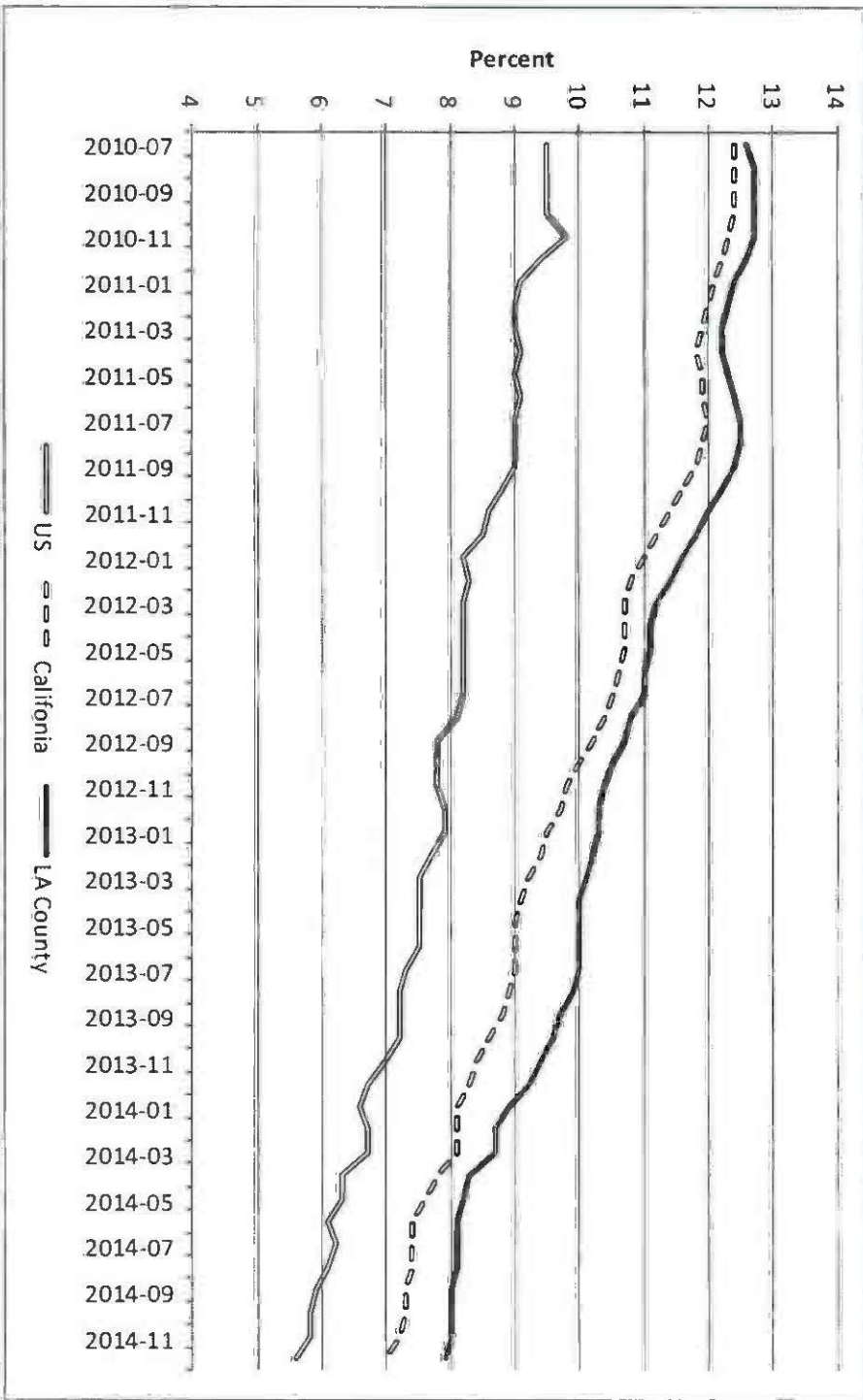
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FY15 Q2 – Indicators

- **FY15 Q2 actual cash receipts from locally imposed sales tax revenues (PA, PC, MR) increased 7.5% over FY14 Q2**
- **December unemployment data continues downward trend:**
 - LA 8.0%, CA 7.3% and US 5.9%**
- **Inflation in the Los Angeles Metropolitan Area for the period ended December '14 = 0.7% over December '13**
- **Price of Regular Unleaded gasoline -35% since July 1**
- **Transit indicators – FY 15 Q2**
 - Ridership versus prior year**
 - Bus: -5%**
 - Rail: -3%**
 - Fare revenues +7.7% vs prior year**



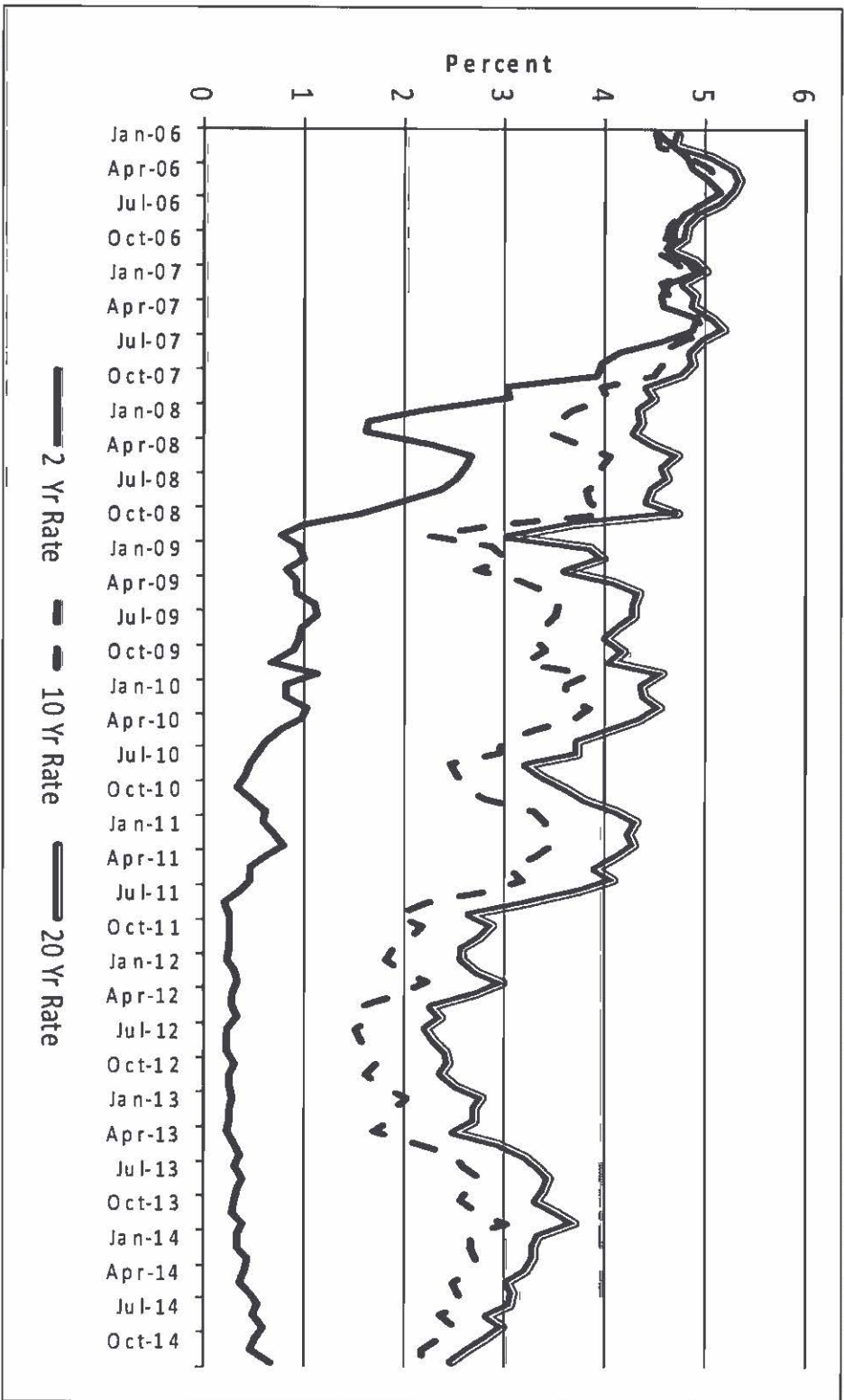
Unemployment Rates US / CA / LA County



Metro

July 2010 to December 2014

Selected Interest Rates
2 / 10 / 20 Year US Treasury Yields



FY15 Q2 – Highlights

- Completed the FY 14 External Financial (CAFR), Props A, C and Measure R, STA and TDA audits on time with zero findings.
- Refunded \$135.7 million in Prop A bonds at an overall interest rate of 2.91%. Savings estimated at \$25.9 million in net present value savings over the life of the bonds.
- Metro Chair Garcetti led successful negotiations to retain LR vehicle production in Palmdale
- Metro Board approved a Best Value solicitation for HR cars including future PLE Segment 1 service (34), replacements of up to 30 current vehicles, and options for future expansion.



Metro

FY15 Look Ahead

- **FY 16 Budget Development** (Current Assumptions)
 - Assuming Sales Tax Revenue growth of 2.4%
 - Opening of Gold Line Foothill Extension and EXPO II (9.5% increase in LR RSH)
 - Full year impact of the Board approved fare increase
- **Present the results of the APTA Peer Review on Fare Policy to Board of Directors.**

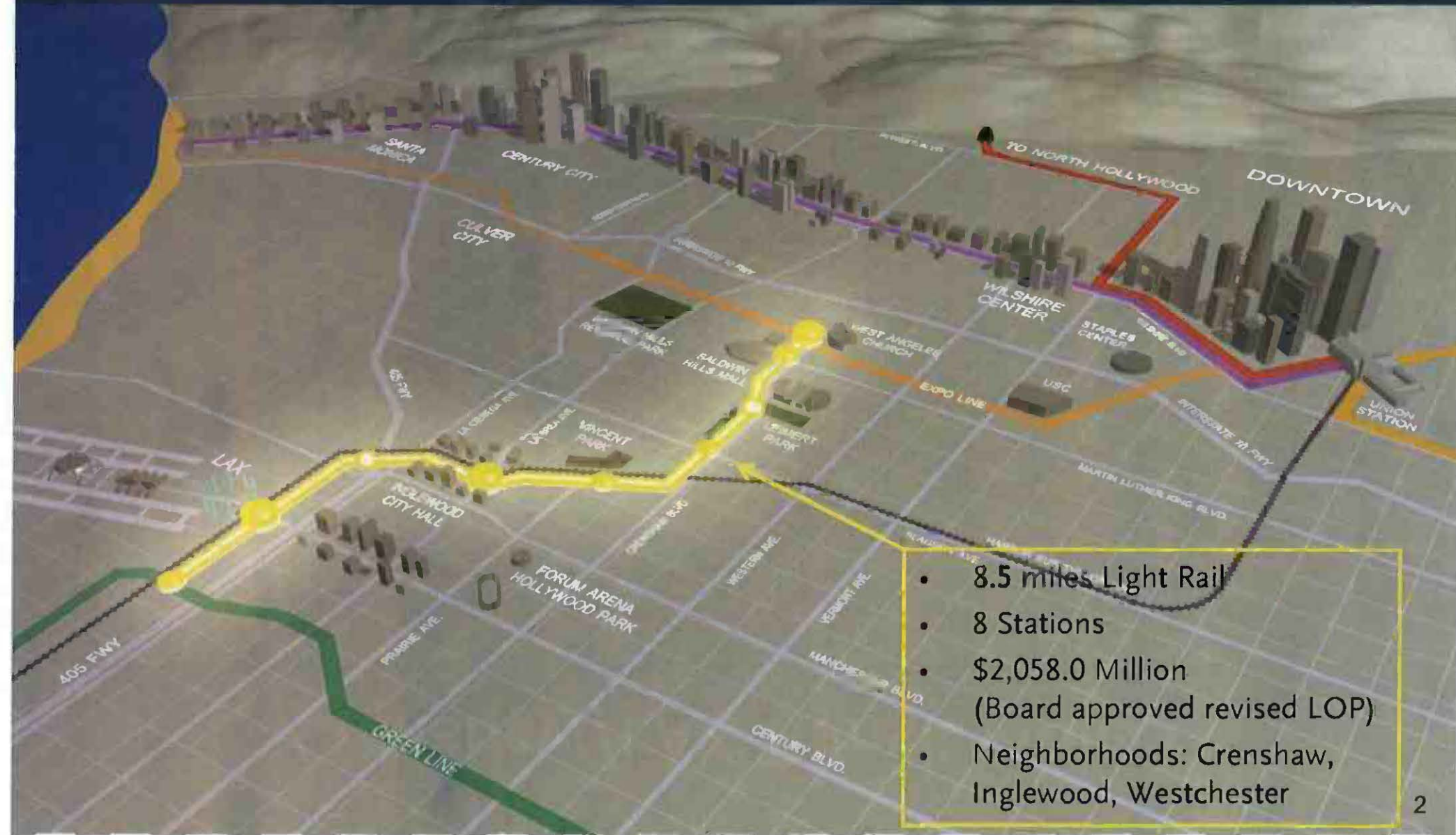
Crenshaw/LAX Transit Project

FTA QUARTERLY REVIEW – February 25, 2015



Metro

Crenshaw/LAX Transit Project Overview



Crenshaw/LAX Transit Project

Budget By FTA SCC

COST REPORT BY ELEMENT
 PERIOD: DECEMBER 2014
 UNITS IN DOLLARS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS	471,335,000	-	452,500,001	(29,544)	442,897,538	1,566,707	35,453,138	-	452,500,001	-
20	STATIONS	153,906,000	-	316,050,000	-	300,744,412	5,411,077	43,329,077	-	315,050,000	(1,000,000)
30	SOUTHWESTERN YARD	66,673,000	-	66,673,000	6,399,923	6,549,923	-	-	-	66,673,000	-
40	SITWORK/SPECIAL CONDITIONS	235,576,000	-	348,565,999	1,784,406	342,859,084	3,718,875	182,139,179	-	354,970,999	6,405,000
50	SYSTEMS	125,132,000	-	169,311,000	-	150,228,242	4,000	175,055	-	169,436,000	125,000
10-50	CONSTRUCTION	1,882,622,000	-	1,353,100,000	4,184,786	1,243,279,200	10,700,858	261,098,448	-	1,358,830,000	5,530,000
60	RIGHT-OF-WAY	132,294,000	-	127,400,000	(2,118)	113,793,321	2,479,629	105,073,785	-	127,400,000	-
70	LRT VEHICLES	87,780,000	-	82,100,000	-	82,050,901	1,000	11,453,422	-	82,100,000	-
80	PROFESSIONAL SERVICES	273,147,000	-	295,900,000	4,146,287	202,301,746	4,993,134	150,856,795	-	299,025,000	3,125,000
90	UNALLOCATED CONTINGENCY	177,157,000	-	173,500,000	-	-	-	-	-	164,845,000	(8,655,000)
865512 & 860003 - SUBTOTAL		1,723,000,000	-	2,032,000,000	12,298,955	1,641,425,168	18,174,421	528,480,450	-	2,032,000,000	-
ENVIRONMENTAL/PLANNING-405512		5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-
ENVIRONMENTAL/PLANNING-465512		20,473,850	-	20,473,850	-	20,023,237	-	20,023,237	-	20,473,850	-
405512 & 465512 - SUBTOTAL		26,000,000	-	26,000,000	-	25,549,387	-	25,549,387	-	26,000,000	-
405512, 465512, 865512 & 860003 - TOTAL		1,749,000,000	-	2,058,000,000	12,298,955	1,666,974,555	18,174,421	554,029,837	-	2,058,000,000	-

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH 03-JANUARY-2015.

SCC-30 budget of \$66,673,000 for the Southwestern Yard includes fundings for SCC-30, SCC-40, SCC-50, and SCC-80 Final Design scope of work.

Expenditures include pending invoice(s) for major construction & professional service contracts but have not been posted in Metro's Financial Information System (FIS).

Contract C0988 - Design Builder WSCC \$ 11,566,382.74 (PE# 16 (\$11,560,407.74 fund by 865512, \$5,975.00 funded by non-Crenshaw/LAX project funding)

Contract C0990 - Advance Utility Relocation \$ - (have not receive invoice for Dec-2014)

Contract E0117 - Engineering & Design \$ - (have not receive invoice for Dec-2014)

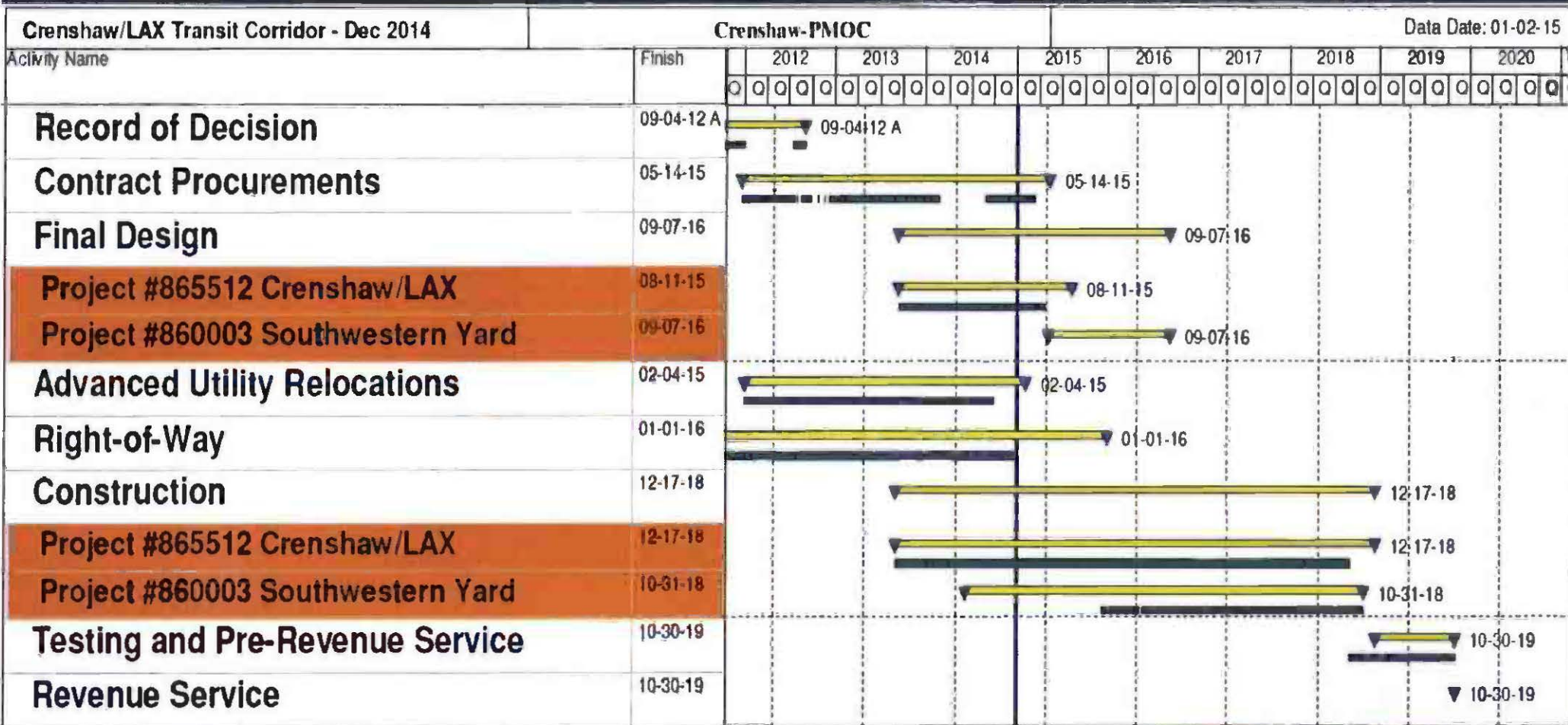
Contract MC069 - Construction Mgmt Sup \$ - (have not receive invoice for Dec-2014)

\$ 11,566,382.74



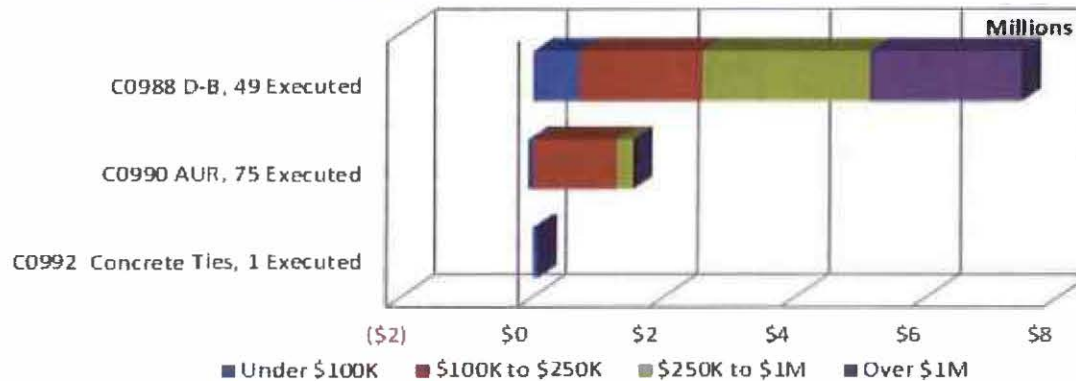
Metro

Crenshaw/LAX Transit Project Design and Construction Schedule



Crenshaw/LAX Transit Project Changes by Cost Level

Contract Modifications by Cost Level



	C0988 49 Executed	C0990 75 Executed	C0992 1 Executed
Under \$100K	\$ 698,375	\$ (70,251)	\$ 81,738
\$100k to \$250K	\$ 1,880,187	\$ 1,280,184	\$ -
\$250K to \$1M	\$ 2,554,105	\$ 251,864	\$ -
Over \$1M	\$ 2,310,000	\$ -	\$ -
Total	\$ 7,442,667	\$ 1,461,797	\$ 81,738
% of Contract	0.58%	18.68%	3.78%

There are eight (8) additional changes with a total value of \$1.01 million pending the administrative approval process.

Crenshaw/LAX Transit Project

Contract Modifications Above \$100,000

Contract Number	Contract Modification Number	Contract Modification Description	Amount	Date Issued
C0988 Design-Build	14	Hazardous Material Abatement Parcel	\$ 260,339	05/05/14
	15	Hazardous Material Abatement-Florence	\$ 481,555	05/05/14
	17	Construct Aviation/Century Future Right	\$ 122,503	06/06/14
	26	MRDC - Full Height Platform End Gate	\$ 194,412	07/28/14
	27	Rail Design Criteria Update - LED Light	\$ 407,242	07/29/14
	29.1	Traffic Control for DWP at MLK	\$ 113,232	08/27/14
	31	Security Guard for the Crenshaw IPMO	\$ 102,758	08/27/14
	35	Hazardous Material Abatement - Gourmet Foods Building	\$ 341,074	10/22/14
	36	Hazard Material Abatement - Buildings	\$ 211,166	10/08/14
	43	HVAC Repair/replacement LAX IPMO	\$ 119,630	11/25/14
	45	Construct Underground HDPE - Geo Cushion	\$ 697,495	12/30/14
	53	Contaminated Soil/Slurry	\$ 240,218	12/29/14
C0990 Advanced Utility Relocations	2	Contaminated Soil Disposal at 59th	\$ 251,864	01/18/13
	10	Contaminated Soil Disposal at 67th	\$ 118,067	05/01/13
	12	La Brea Deletion	\$ (1,050,000)	07/26/13
	22	Design Changes by DWP	\$ 143,000	12/19/13
	28	Trench Stabilization on Victoria Avenue	\$ 123,500	11/07/13
	29	Differing Site Conditions - Cave-in	\$ 219,675	11/12/13
	30	59 Days Due to Differing Site Conditions	\$ 171,996	01/27/14
	31	Jack and Bore Sewer Installation on 59th	\$ 210,000	03/04/14
	33	Trench Cave-in on Victoria, Harbor Subdivision	\$ 188,946	02/10/14
	38	Deletion of South Victoria Crossing	\$ (103,000)	05/29/13
	40	Manhole Replacement on 67th Street	\$ 105,000	04/11/14



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Crenshaw/LAX Transit Project Non-Project Funded Changes

Contract Number	Contract Modification Number	Contract Modification Description	Amount	Date Issued
C0988 Design Build	7	Design Aviation/Century Future Pedestrian Vertical Circulation	\$ 366,400	12/20/13
	9	Design and Protect for Future Potential LAX Intermodal Transportation and Potential ConRac Facility at Manchester Square Aviation Blvd. in the Vicinity of 98th Street	\$ 120,458	12/20/13
	12	Fare Gates for At-Grade Stations	\$ 239,000	03/24/14
	13	Fare Gates for At-Grade Construction	\$ 2,310,000	06/06/14
	17	Construct Century Boulevard Future Right	\$ 122,503	06/06/14
	18	Const Protect Future Transit Corridor - 98th	\$ 240,434	06/06/14



Metro

Crenshaw/LAX Transit Project Risks Register Update

Top risks for project:

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

Crenshaw/LAX Transit Project

Major Project Status

- **Advanced Utility Contract C0990**
 - Substantial completion issued on August 21, 2014
 - Current contract value is \$9.29 million (18.5% increase)
 - Metro Builders has submitted a claim package with 17 individual claims in the amount of \$6.0 million
 - Working with Metro Builders to resolve claims
- **Design-Build Contract C0988**
 - Expo Station – Decking operations to be completed January 2015. Utility support in place is ongoing
 - MLK Station – CSM piling at 40% complete and continues
 - Vernon Station – CIDH piling scheduled to start in mid January
 - Century Station – CIDH piling at 30% complete and continues
 - All TBM shipments complete and equipment on site



Metro



Crenshaw/LAX Transit Project

Aviation Century Aerial Structure Column Concrete Placement



Metro



Crenshaw/LAX Transit Project

Major Project Status (continued)

- **Design-Build Contract C0991**

- Technical/Price proposals received on January 22nd for Contract C0991
- Step 1: Review proposals for technical acceptance
- Step 2: Contractors whose proposals are determined technically acceptable will be notified of public price bid opening
- Award made on a Firm Fixed Price basis to the technically acceptable and responsible Bidder with the lowest price responsive bid
- Anticipate award in April 2015 with Notice to Proceed to follow in May 2015



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Crenshaw/LAX Transit Project

Major Project Status (continued)

- **Lawsuit Update – Crenshaw Subway Coalition (CSC)**
 - The parties' trial briefs were timely filed in U.S. District Court. Judge Fernando Olguin has taken the matter under submission, and has not yet issued a ruling
- **Environmental Mitigation Compliance**
 - September 2014 Mitigation Measures Status Report (MMSR) submitted on November 17, 2014
 - Preparing MMSR as of December 2014 status



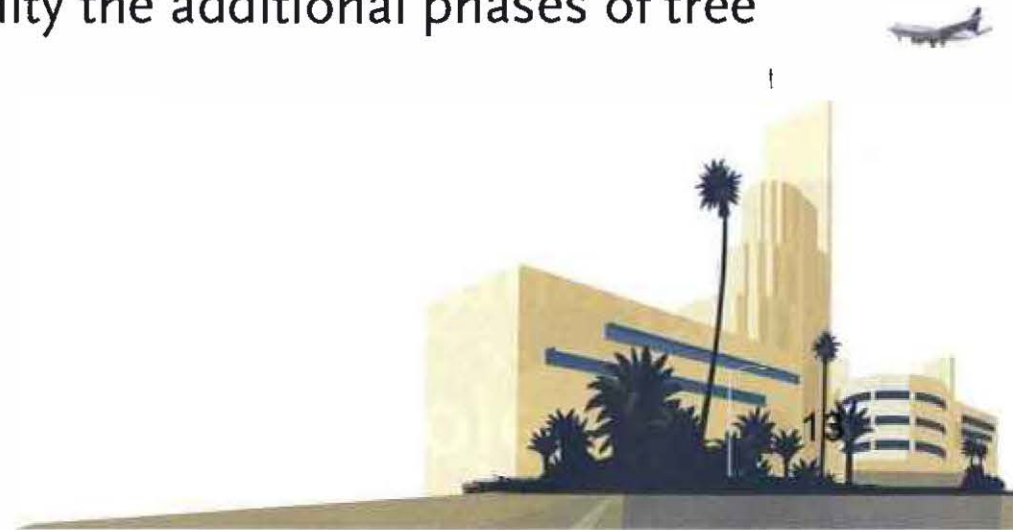
Crenshaw/LAX Transit Project

Major Project Status (continued)

- **Buy America Updates**
 - Railroad ties under review
- **Public Outreach**
 - Conducted outreach to stakeholders regarding the extended closure of Crenshaw Boulevard
 - Coordinated and conducted outreach to LAX regarding closures associated with the construction of the Century Bridge
 - Coordinated with the community the additional phases of tree removal



Metro



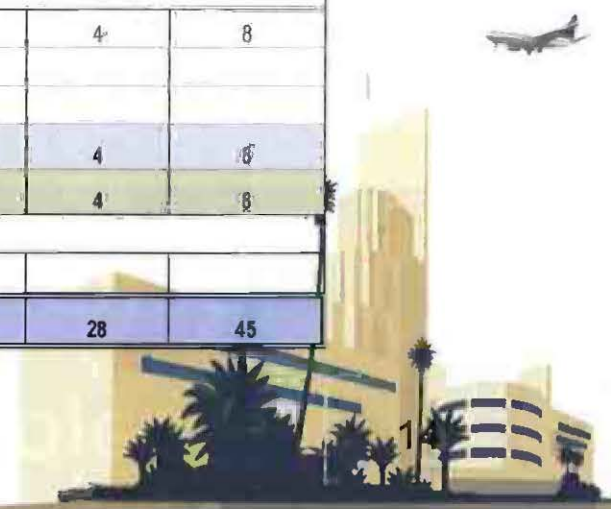
Crenshaw/LAX Transit Project

Major Project Status (continued)

Contract No.	Number of Parcels	Certified	Decertified	Appraisals Complete	Offers Made	Agreements Signed	Condemnations Filed	Relocations Complete	Parcels Available to WSCC
C0988 C/LAX Transit Corridor (D-B):									
<i>Crenshaw Subdivision</i>									
Full Takes	12	12		12	12	12	0	12	12
Part Takes (PT or SE)	10	9	1	9	9	3	5		3
TCE	10	10		10	10	4	6		2
Subtotal Parcels	32	31	1	31	31	19	11	12	17
<i>Harbor Subdivision</i>									
Full Takes	14	14		14	14	14	2	12	14
Part Takes (PT or SE)	19	18	1	18	17	7	7		6
TCE	3	2	1	2	2		2		
Subtotal Parcels	36	34	2	34	33	21	11	12	20
Total CR/HS Parcels:	68	65	3	65	64	40	22	24	37
<i>Southwestern Yard</i>									
Full Takes	8	8		8	8	6	2	4	8
Part Takes	0								
TCE	0								
Subtotal Parcels:	8	8	0	8	8	6	2	4	8
Total SW Parcels:	8	8	0	8	8	6	2	4	8
C0990 C/LAX Advance Utility Relocations:									
Total Parcels:	0								
Total Project Parcels	76	73	3	74	73	46	24	28	45



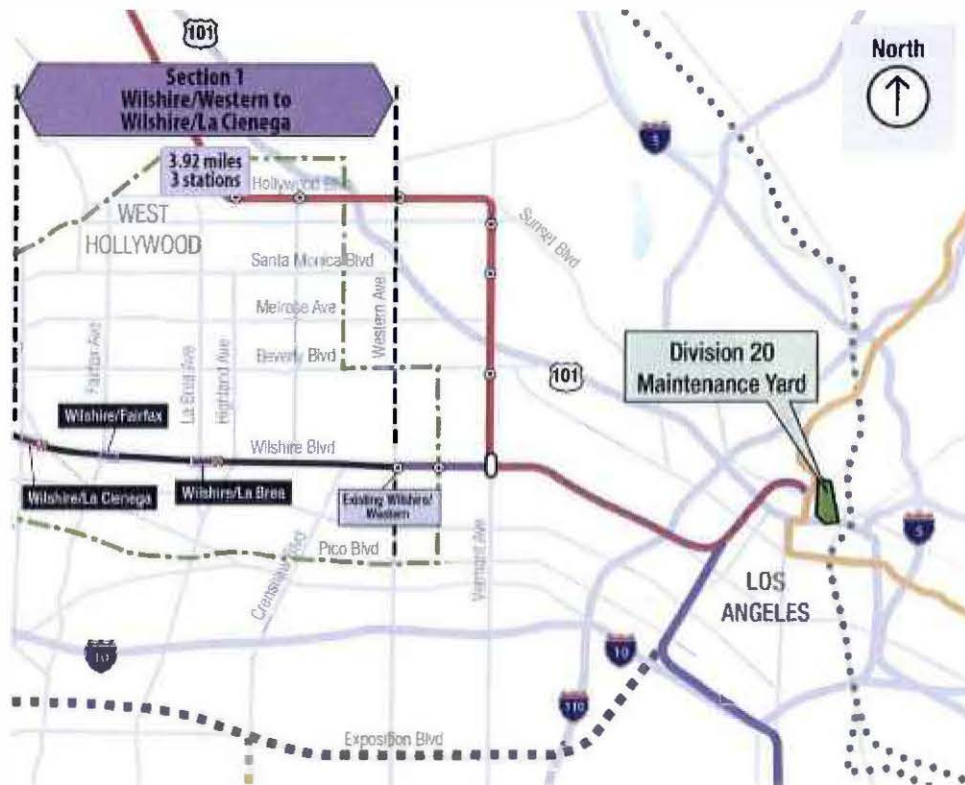
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**Westside Purple Line Extension Project
FTA Quarterly Review Meeting
February 25, 2015**



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



- FTA Record of Decision for entire 9-mile Project - August 9, 2012
- FTA Full Funding Grant Agreement for initial 3.92 miles (Section 1 Wilshire/Western to Wilshire/La Cienega) – May 21, 2014
- Extension of Purple Line from existing Wilshire/Western station
- Twin-bored tunnels and 3 new subway stations:
 - Wilshire/La Brea
 - Wilshire/Fairfax
 - Wilshire/La Cienega
- Division 20 Yard Modifications
- FFGA Budget: \$2.82 Billion
- Revenue Service Date:
 - FFGA – October 31, 2024
 - Forecast – November 8, 2023

Westside Purple Line Extension Project Current Project Cost Status

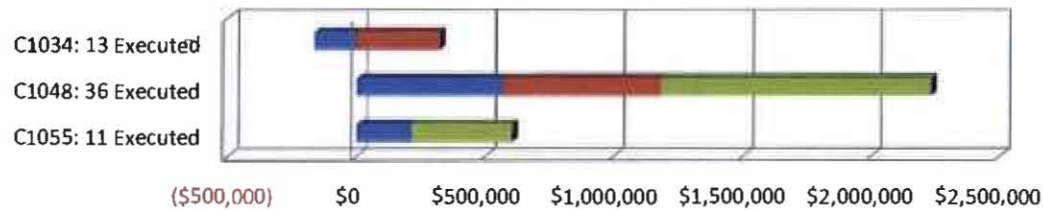
DOLLARS IN THOUSANDS

SCC CODE	DESCRIPTION	ORIGINAL FFGA BUDGET	CURRENT FFGA BUDGET	COMMITMENTS	EXPENDITURES
10	GUIDEWAY & TRACK ELEMENTS	565,080	380,680	380,680	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	570,051	431,981	431,981	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	39,086	37,673	-	-
40	SITWORK & SPECIAL CONDITIONS	139,820	745,771	728,426	69,912
50	SYSTEMS	123,579	111,625	97,466	-
CONSTRUCTION SUBTOTAL (10-50)		1,437,616	1,707,730	1,638,553	69,912
60	ROW, LAND, EXISTING IMPROVEMENTS	212,475	135,103	175,634	76,056
70	VEHICLES	160,196	160,196	-	-
80	PROFESSIONAL SERVICES	410,342	410,926	200,574	102,872
SUBTOTAL (10-80)		2,220,629	2,413,955	2,014,762	248,840
90	UNALLOCATED CONTINGENCY	225,859	32,532	-	-
100	FINANCE CHARGES	375,470	375,470	-	-
TOTAL PROJECT (10-100)		2,821,957	2,821,957	2,014,762	248,840

NOTE: EXPENDITURES REFLECTS FIS INCURRED COST THROUGH JANUARY 2015 PLUS PENDING INVOICES FROM PB, WEST, JCS, METRO BUILDERS, AND W.A. RASIC CONSTRUCTION

Westside Purple Line Extension Project Summary of Contract Modifications

Contract Modifications (MODs) by Cost Level



	C1034: 13 Executed	C1048: 36 Executed	C1055: 11 Executed	Total
■ Under \$100K	(164,288)	568,767	215,026	619,505
■ \$100K to \$250K	321,000	616,809	-	937,809
■ \$250K to \$1M	-	1,050,980	390,709	1,441,689
■ Over \$1M	-	-	-	-
Total Contract MODs	156,712	2,236,556	605,735	2,999,003
Contract Award Amount	6,487,020	6,181,000	14,430,000	27,098,020
% of Contract MODs	2.4%	36.2%	4.2%	11.1%

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

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

Contract Number & Description	Contract Modification Number	Contract Modification Description	Amount	Date Issued
C1034 EXPLORATORY SHAFT	7.0	SLOUGHING SOIL AND RAYMOND PILES ENCOUNTERED DURING DRILLING OPERATION	\$ 127,000	12/11/13
	10.0	SLOUGHING SOIL DURING SHAFT EXCAVATION	\$ 194,000	04/23/14
C1048 ADVANCED UTILITY RELOCATIONS	1.0	FINAL SIGNED DRAWINGS BY LABOE, LADOT AND DWP	\$ 196,184	01/07/14
	20.0	EXTENDED OVERHEAD/COMPENSABLE DELAY	\$ 717,208	10/28/14
	22.0	DIFFERING SITE CONDITIONS AT ELECTRICAL VAULTS 677 AND 5204	\$ 105,925	10/07/14
	23.1	SCHEDULE MITIGATION & ACCELERATION	\$ 185,400	10/22/14
	28.0	RE-SEQUENCING OF WATER LINE WORK (CN-31); INTERFERING UTILITIES LA BREA/WILSHIRE (CN-35); INTERFERING UTILITIES N/S LA BREA (CN-36.1); UNIDENTIFIED DUCTBANK AT FH 34189 (CN-37)	\$ 333,772	01/12/15
	32.0	CONSTRUCTION EQUIPMENT ON STANDBY	\$ 129,300	12/11/14
C1055 ADVANCED UTILITY RELOCATIONS	1.0	NOISE MITIGATION MEASURES	\$ 390,709	07/07/14

Westside Purple Line Extension Project Real Estate Status Summary

Purple Line Extension Section 1 - Real Estate Status Summary									
Description	Number of Parcels	Certified	Appraisals Completed	Offers Made	Agreements Signed	Condemnation Filed	Relocations		Parcels Available
							Required	Completed	
Full Takes	15	15	15	15	2	13	109	19	1
Part Takes	2	2	2	2	0	2	0	0	2
TCE	1	1	1	1	0	1	0	0	0
Total Parcels	18	18	18	18	2	16	109	19	3

Westside Purple Line Extension Project Progress Update Environmental Mitigation Compliance

Environmental Mitigation Compliance

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

Reporting

- A summary of the mitigation measures must be filed twice yearly with the Metro Board.
- A mitigation measure field report for each mitigation measure shall be filed at least twice annually, as needed.
- The 5th Quarterly MMRP was submitted on August 27, 2014.
- The 6th Quarterly MMRP was submitted on October 30, 2014.
- The 7th Quarterly MMRP was submitted on January 29, 2015.

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



C1055 Utility Relocation Noise Mitigation Measures

Wilshire/La Brea AUR – Contract C1048

- Substantial Completion occurred on October 27, 2014.

Wilshire/Fairfax AUR – Contract C1055

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

Wilshire/La Cienega AUR – Contract C1056

- Issued Notice To Proceed on January 12, 2015.

Other Third Party Coordination

- In January 2015, LADWP completed the cabling work at the Wilshire/La Brea Station.
- SCG is continuing work at the La Brea Station. Completion is scheduled for March 2015.
- AT&T conduit and vaults have been installed at the La Brea Station. AT&T crews to begin cabling work within one to two weeks. Completion is scheduled for March 2015.
- AT&T work at the Wilshire/Fairfax Station has begun. Work is approximately 30% complete.
- CES fiber optic work has been completed at the Wilshire/Fairfax Station. Verizon Business is the last fiber optic company to complete work in the location. Completion is scheduled for March 2015.
- Nighttime Noise Variances for advanced utility work at the Wilshire/La Brea and Wilshire/Fairfax Stations have been extended.
- Metro is working with the City of Beverly Hills to obtain a Memorandum Of Agreement (MOA) for Contract C1045

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

Buy America

- City of Beverly Hills Mueller-Jones fire hydrants are Buy America compliant for use on the C1056 Wilshire/La Cienega AUR Contract.
- LADWP plans to test the Mueller-Jones Buy America compliant fire hydrants to meet City of LA specifications for use on the C1048 Wilshire/La Brea AUR and C1055 Wilshire/Fairfax AUR Contracts.

Project: City of Beverly Hills
Location: Beverly Hills, CA

BUY AMERICA CERTIFICATION

Instructions:
Bidder to complete the Buy America Certification listed below. Bidder shall certify EITHER COMPLIANCE OR NON-COMPLIANCE (not both). This Certification MUST BE submitted with the Bidder's bid response.

Certification requirement for procurement of steel, iron, or manufactured products.

Certificate of Compliance with 49 U.S.C. 5323(j)(1)
The bidder or offeror hereby certifies that it WILL MEET the requirements of 49 U.S.C. 5323(j)(1) and the applicable regulations in 49 CFR Part 661 and any amendments thereto.

Signature: Dave Woodburn [Signature] [3775D hydrants comply with the requirements of Title 49 USC 5323(j)(1) and the applicable regulations in 49 CFR Part 661 except for a seal ring with no available USA source. The seal ring represents less than 1% of the hydrant's material costs.]

Company Name: Irwin Jones, a division of Mueller Co

Title: VP, R&D and Engineering

Date: 9/30/2014

Certificate of Non-Compliance with 49 U.S.C. 5323(j)(1)
The bidder or offeror hereby certifies that it CANNOT COMPLY with the requirements of 49 U.S.C. 5323(j)(1) and 49 C.F.R. 661.5, but it may qualify for an exception pursuant to 49 U.S.C. 5323(j)(2)(A), 5323(j)(2)(B), or 5323(j)(2)(C), and 49 C.F.R. 661.7

Signature: _____

Company Name: _____

Title: _____

Date: _____

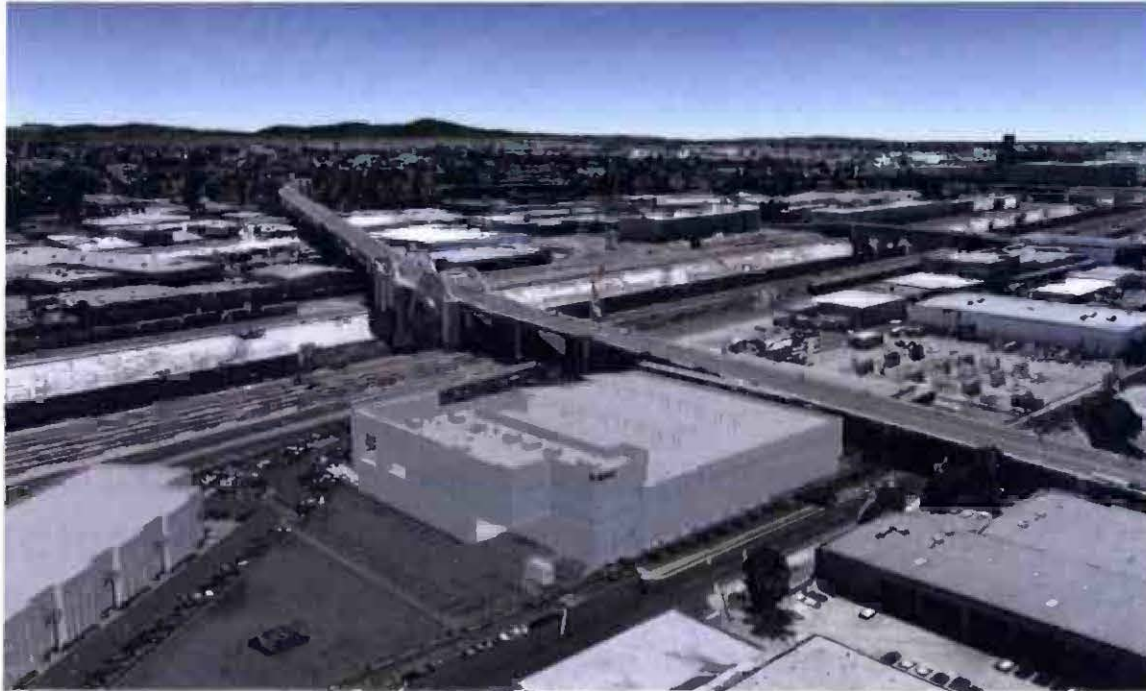
Special Note: Make sure you have signed only one of the above statements -- either Compliance OR Non-Compliance (not both).

Westside Purple Line Extension Project Progress Update Contract C1045 Procurement

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

- Notice-to-Proceed issued to Skanska Traylor Shea (STS) on January 12, 2015;
- Contract C1045 Kick-Off Meeting held on January 14, 2015.
- Coordination meetings have been occurring with the Contractor and their Final Designer, Parsons Transportation Group (PTG).
- First STS/Metro Weekly Design and Construction Coordination Meeting held on January 26, 2015.
- First Fire/Life Safety Committee Meeting held on February 11, 2015.

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



- Approximately 86,500 square feet
- High-Bay Maintenance and Stores, Multi-Story Offices and Maintenance Staff facilities
- Roof-Top Staff Parking and Surface parking for service vehicles and high-rail vehicle access to building
- LEED Silver Certification Design
- Site remediation, demolition and clearing included in property acquisition agreement
- Camera Ready Meeting Readiness Review held on June 25, 2014 (Documentation provided to FTA)
- C1078 Design-Build Contract – Advertised Invitation For Bid on September 19, 2014
- Pre-Bid/Pre-Proposal conference occurred on October 15, 2014
- Two Bids were received on February 6, 2015

Westside Purple Line Extension Project “Lessons Learned” and FTA Risk Assessment Section 1 to Section 2

- “Lessons Learned” from Section 1 Presented at Section 2 Risk Assessment Workshop
- Metro’s “Lessons Learned” Program Procedure # LL-1
- Over 200 “Lessons Learned” were collected from the following sources:
 - Metro Project Delivery Team
 - Metro Engineering
 - PB Team (Design/Design Services)
 - Construction Management Support Services Consultant
- Collected from the following work:
 - Design/Build (Tunnels, Stations, Systems and Trackwork) Contract – In progress
 - Exploratory Shaft Contract – Construction Complete
 - Advanced Utility Relocation Contracts – In progress
 - MOW/NRV Building 61S Contract – In progress
- “Lessons Learned” from recent experiences of other Transit Agencies considered
- The “Lessons Learned” list has been consolidated into the following categories:
 - Design
 - Third Party
 - Construction

Westside Purple Line Extension Project

Discussion



Regional Connector Transit Corridor Project

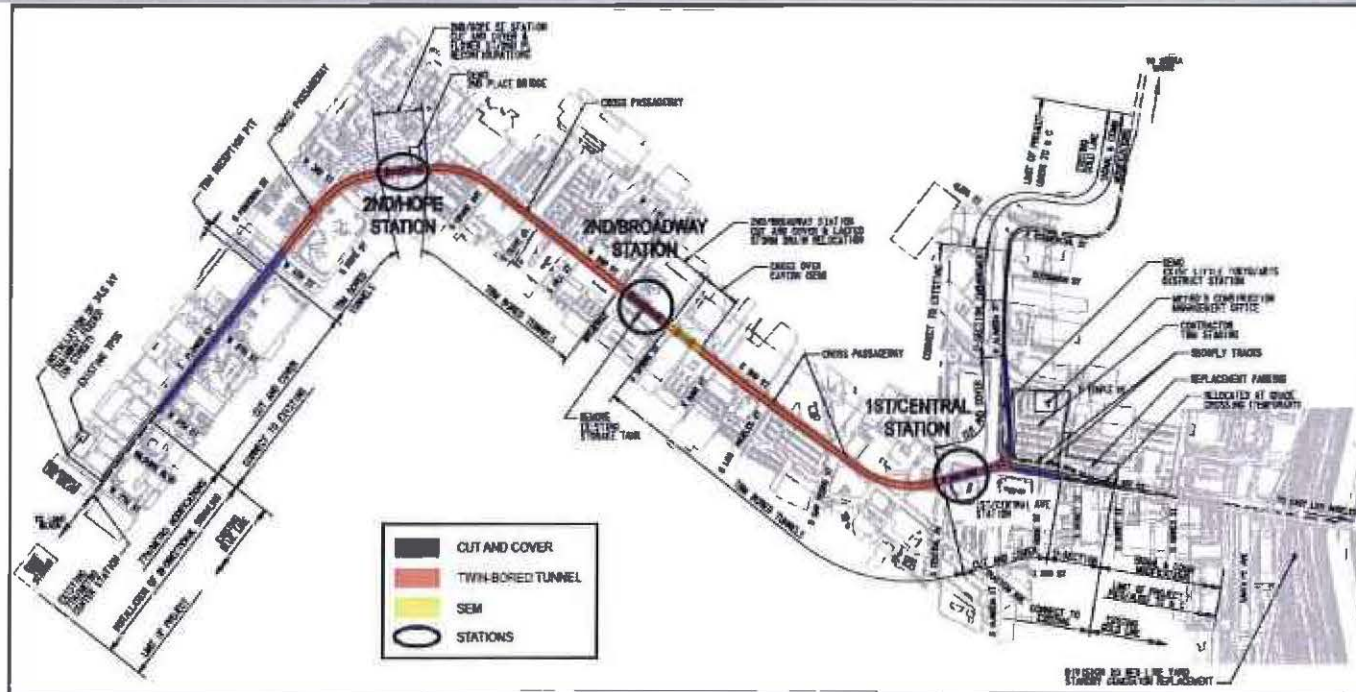
FTA Quarterly Review – February 25, 2015

East Los Angeles ↔ Santa Monica

Azusa ↔ Long Beach



Regional Connector Transit Corridor Project



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

Regional Connector Transit Corridor Project

Project Cost Status (Project 860228)

As of December 2014

SCC CODE	DESCRIPTION	FFGA BUDGET	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET/ FORECAST VARIANCE
				PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	280,622	204,691	6,250	210,941	6,250	210,941	-	900	-	210,941	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	354,268	219,477	25,350	244,827	25,350	244,827	-	-	-	244,827	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-	-	-	-	-	-	-	-	-	-
40	SITWORK & SPECIAL CONDITIONS	141,785	422,453	-	425,549	-	424,325	18,281	136,626	-	430,074	-4,525
50	SYSTEMS	69,667	73,848	-	73,848	-	63,265	-	-	-	73,848	-
	CONSTRUCTION SUBTOTAL (10-50)	846,343	920,468	31,600	955,164	31,600	943,357	18,281	137,526	-	959,690	-4,525
60	ROW, LAND, EXISTING IMPROVEMENTS	115,888	74,208	-	74,208	-	73,820	144	12,306	-	74,208	-
70	VEHICLES	16,275	16,275	-	16,275	-	-	-	-	-	16,275	-
80	PROFESSIONAL SERVICES	261,455	257,973	-	258,197	1,014	188,054	4,481	102,884	-	258,197	-
	SUBTOTAL (10-80)	1,239,963	1,268,925	31,600	1,303,845	32,614	1,185,232	22,906	252,715	-	1,308,370	-4,525
90	UNALLOCATED CONTINGENCY	135,399	126,892	-31,600	91,972	-	-	-	-	-	87,447	4,525
100	FINANCE CHARGES	27,571	7,115	-	7,115	-	-	-	-	-	7,115	-
	TOTAL PROJECTS 460228 & 860228 (10-100)	1,482,932	1,482,932	-	1,482,932	32,614	1,185,232	22,906	252,715	-	1,482,932	0
	ENVIRONMENTAL/PLANNING - 400228		6,075	-	6,075	-	6,075	-	6,075	-	6,075	-
	ENVIRONMENTAL/PLANNING - 460228		18,125	-	18,125	27	18,152	28	18,152	-	18,625	-500
	TOTAL PROJECTS 400228 & 460228 (ENV/PLANN'G)	-	24,200	-	24,200	27	24,227	28	24,227	-	24,700	-500
	400228, 460228 & 860228 TOTAL	1,482,932	1,427,132	-	1,427,132	32,641	1,209,459	22,934	276,942	-	1,427,832	-500

Note: Expenditures reflects FIS incurred cost through DECEMBER 2014 plus pending invoices from Arcadis, CPJV, Pullig, and RCC.
June 2014 expenditures have been finalized by Account Payable and updated accordingly.

The variance between forecast and budget includes 10% CMA for utility relocation contract and increase in forecast for environmental mitigation. The budget will be adjusted by the end of fiscal year 2015.

Regional Connector Transit Corridor Project

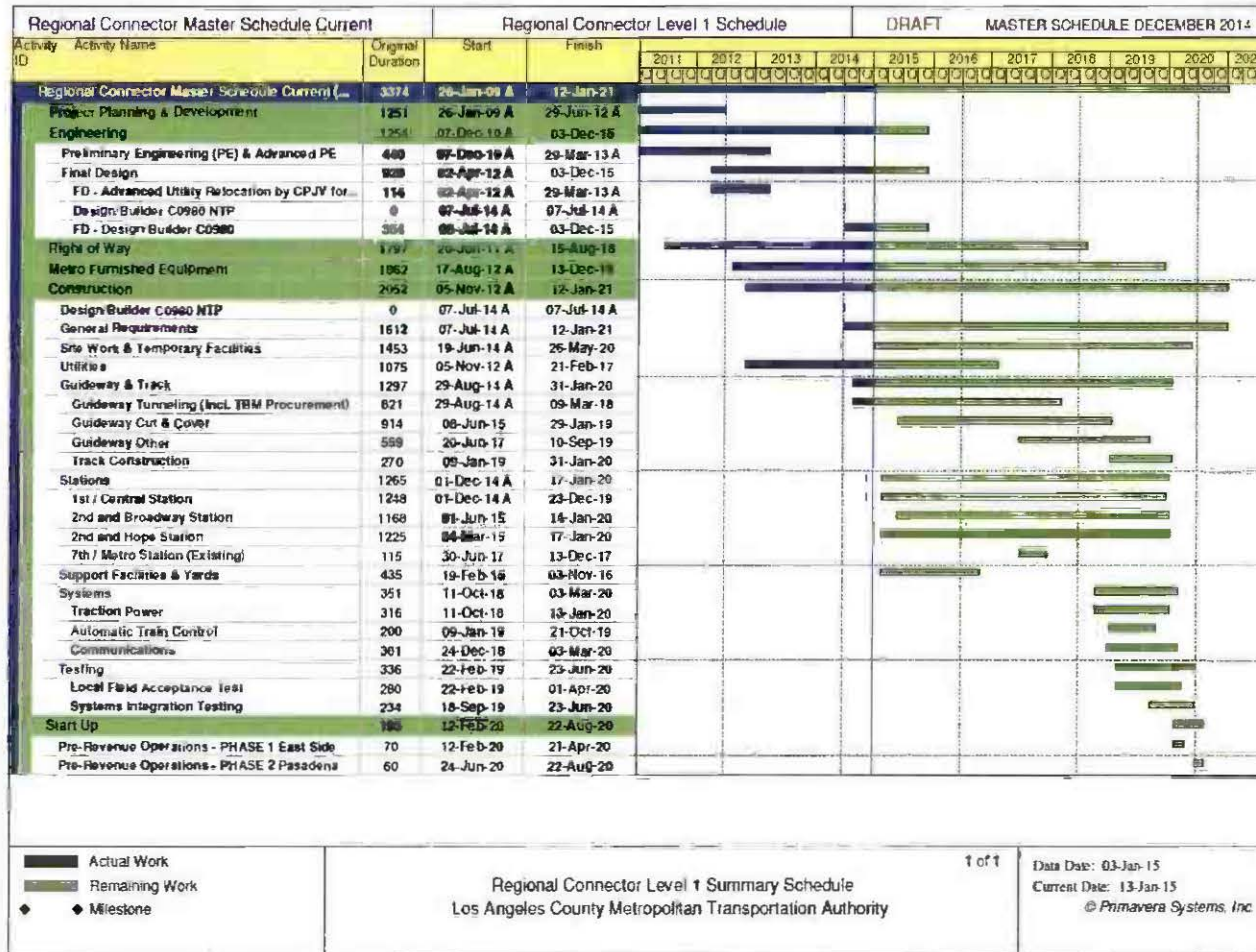
Concurrent Non-FFGA Project Activities (project 861228)

As of December 2014

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET			COMMITMENTS			EXPENDITURES			CURRENT FORECAST			BUDGET / FORECAST VARIANCE
			PREVIOUS	PERIOD	TO DATE	PREVIOUS	PERIOD	TO DATE	PREVIOUS	PERIOD	TO DATE	PREVIOUS	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN BLDGS	10,480	10,480	-	10,480	10,480	-	10,480	-	-	-	10,480	-	10,480	-
40	SITWORK & SPECIAL CONDITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50	SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CONSTRUCTION SUBTOTAL (10-50)	10,480	10,480	-	10,480	10,480	-	10,480	-	-	-	10,480	-	10,480	-
60	ROW, LAND, EXISTING IMPROVEMENTS	27,748	27,748	-	27,748	27,748	-	27,748	22,609	-	22,609	27,748	-	27,748	-
70	VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	PROFESSIONAL SERVICES	650	650	-	650	650	-	650	26	7	33	650	-	650	-
	SUBTOTAL (10-80)	38,878	38,878	-	38,878	38,878	-	38,878	22,635	6,656.37	22,642	38,878	-	38,878	-
90	UNALLOCATED CONTINGENCY	1,113	1,113	-	1,113	-	-	-	-	-	-	1,113	-	1,113	-
100	FINANCE CHARGES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL PROJECTS 861228 (10-100)	39,991	39,991	-	39,991	38,878	-	38,878	22,635	7	22,642	39,991	-	39,991	-
	861228 TOTAL	39,991	39,991	-	39,991	38,878	-	38,878	22,635	7	22,642	39,991	-	39,991	-

Note: Original Budget, Current Budget, Commitments and Current Forecast are based upon the Board Action that took place April 24th, 2014.
 Expenditures reflects FIS incurred cost through DECEMBER 2014
 June 2014 expenditures have been finalized by Account Payable and updated accordingly.

Regional Connector Transit Corridor Project Master Schedule Update



Notes: Master Schedule will be adjusted to reflect C0980 Schedule once the Baseline Schedule is approved and updated.

Regional Connector Transit Corridor Project

C0981R - Progress Update

Contract C0981R - Advanced Utility Relocation

- Differing site conditions such as unknown and abandoned utilities, restrictions on peak hour exemptions and LADOT Traffic Plans approval delay have impacted scheduled completion of the Advanced Utility Relocation (AUR) Contract, C0981R, by the contractual completion milestones.

Mitigation Schedule Progress

- Metro is coordinating with the AUR contractor and C0980 final design consultants to expedite resolution of all field issues.
- Mitigation measures and close schedule coordination efforts between AUR, DB and DWP are being implemented to mitigate AUR delays including deletion of work scope such as sewer line at 1st/Alameda Streets and water line at Hope Street, etc.
- No major impact is anticipated to D/B Contractor critical path activities and no impact to the project revenue service date. (Medium Risk).

Regional Connector Transit Corridor Project

C0980 - Progress Update

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

- Demolition of Volk Properties at 1st/Alameda has started on Jan. 26, 2015.
- Mangrove site development will be continued through Spring, 2015.
- RCC conducted over-the –shoulder reviews of Board Tunnel and Cut and Cover Tunnel 60% Designs.
- Shoofly installation – Proposed Summer 2015
- Eight options related to 2nd/Hope Pedestrian Bridge and Fire Life Safety improvements for total amount of \$35,420,000 have been exercised by Metro.

Baseline Schedule

- Metro Rejected Baseline Schedule Rev 2 submitted by RCC on January 15, 2015. RCC is working on Metro's comments and plan to submit Rev 3 by Early February, 2015.
- The project goal is to have the Baseline Schedule reviewed and adjusted by RCC and start the schedule update as soon as possible (NLT March 2015).

Regional Connector Transit Corridor Project Construction Pictures



Advanced Utility Relocation – Flower St.



Demolition of Senior Fish Building at 1st and Alameda Sts.

Regional Connector Transit Corridor Project

Progress Update (Cont.)

Legal Challenges

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

Regional Connector Transit Corridor Project

Utilities and Permits

Third Party Utility Relocations

- Telecommunications cable pulling, splicing and removal of old systems, to be performed largely at night, have begun November 10, 2014 and is expected to be completed by end February 2015.
- LADWP intercept and cable pulling splicing and removal of old systems has begun, continues and is anticipated to be completed by October 2015.

Peak Hour and Night/Sunday Construction Variances

- Metro is actively pursuing extended hour variances/exemptions to accommodate the Project needs by working with the City of Los Angeles Bureau of Engineering, the Los Angeles Police Commission and the City of Los Angeles Department of Transportation (LADOT) to obtain Peak Hour Exemption, Night Time Work Variance, and Holiday Moratorium.
- Current efforts center around gathering information in preparation for applying for an extended hour variance to accommodate the soldier pile and decking installation for the D/B contract C0980 by relocating utility in conflict; 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.

Buy America

- Metro is working with CLOW in order to obtain Buy America certification. Until a certification is provided, CLOW hydrants will not be installed on the Project. Metro is also pursuing hydrant by Mueller for Buy America certification.

Regional Connector Transit Corridor Right-of-Way

Central Plants

- Agreement was conceptually reached on the configuration of the portion of the property that MTA will seek to acquire.
- Negotiations are continuing between MTA and the owners towards reaching agreement on the terms of a Letter of Intent. Additional on site investigation is underway to assure the ability to develop the site after construction. Recommendation regarding acquiring the fee interest in the property will be presented to the Board of Directors in February.

LA Times – LA Times Square

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

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

Japanese Village Plaza – “JVP”

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

Volk

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

Regional Connector Transit Corridor Project

Real Estate Acquisition and Relocations

Regional Connector - Real Estate Status Summary December 31, 2014

Acquisition Type	Number of Parcels	Certified	Decertified	Appraisals in Process/ Completed	Offers Made	Agreements Signed	Condemn. Filed	Relocat. Complete	Parcels Available
Full Takes	3	3	0	3	2	0	2	2	2
Partial Takes	2	2	0	1	1	0	0	0	0
SSE	13	10	3	13	10	0	2	0	4
TCE/ROE	16	8	0	8	8	3	0	0	5
Total Parcels	34	23	3	25	21	3	4	2	11

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

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

Regional Connector Transit Corridor Project Environmental Mitigation Update

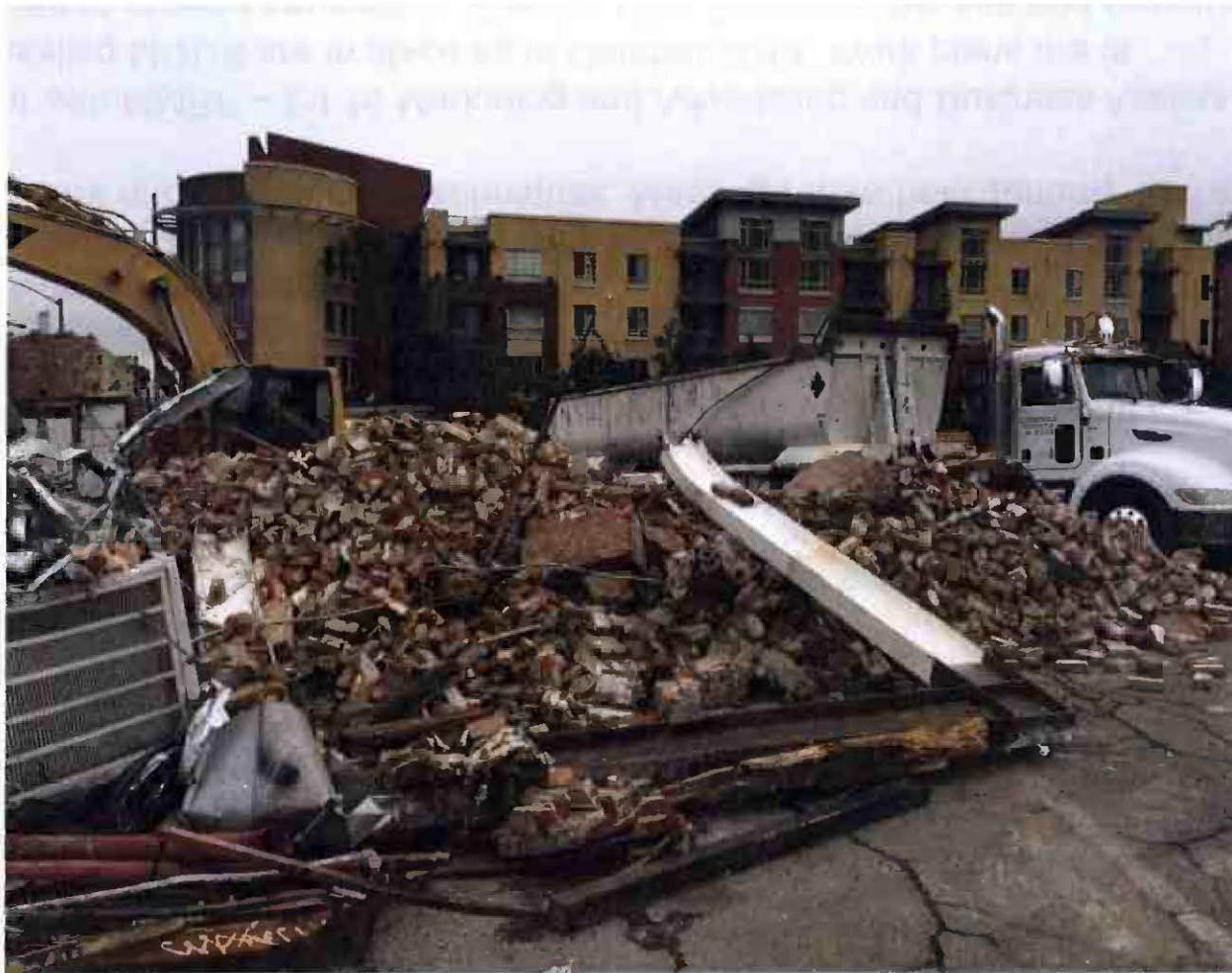
- Metro continues to monitor noise and vibration at utility relocation construction sites, as well as within the vicinity of sensitive receptors along the project alignment.
- Metro continues to monitor excavation sites for cultural resources.
- In January 2015, the Final Historical American Buildings Survey (HABS) for the former Atomic Café/ Senor Fish building located at the planned 1st and Alameda station was submitted to public repositories including the Los Angeles Public Library and the Los Angeles Conservancy. The HABS was also submitted to the National Park Service for consideration of acceptance into the Library of Congress.
- SHPO submitted to Metro comments regarding the Final Draft Cultural Resource Monitoring and Mitigation Plan (CRMMP) on December 31, 2014. Metro incorporated these comments into a revised CRMMP in January 2015. Metro is awaiting formal notification that the CRMMP is accepted as final by the SHPO.

Regional Connector Transit Corridor Project

Public Outreach

- Briefed stakeholders near areas of construction on utility relocation efforts throughout the alignment and on nighttime variance applications.
- Provided public notice of construction activities to the general public via e-mail notifications, social media, project website, door-to-door distribution, and at monthly community organizations' meetings.
- Coordinated Pre-Construction Survey meetings with the subcontractor and identified properties along the alignment.
- Regional Connector Community Leadership Councils, 1st Central Ave, 2nd/Hope and Financial District Area Committees met with RCC's representative for a discussion on upcoming work and construction techniques. Meetings were held January 13th and 14th.
- Consistent with MMRP – EJ 16 Marketing and Advertising and Business Assistance and Counseling MOUS are in place as of October 2014. Work plans are in development to provide services to affected Little Tokyo businesses and organizations.
- Consistent with MMRP - CR/B-5, bricks have been reserved from the 1/29/2015 demolition of Señor Fish/Atomic Café, to provide an exhibit commemorating the building's history at the 1st/Central Avenue Station plaza area.

Regional Connector Transit Corridor Project Discussions



METRO EXPRESSLANES

February 25, 2015

FTA Quarterly Review Meeting



Metro

Patsaouras Plaza Bus Station

FTA Quarterly Review – February 25, 2015



Patsaouras Plaza Bus Station

Project Description



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



Patsaouras Plaza Bus Station

Project Budget



ELEMENT CODE	ELEMENT DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	19,992,000	-	19,992,000	-	19,992,000	1,480,000	2,546,000	-	19,992,000	-
S	SPECIAL CONDITIONS	1,000,000	-	750,000	27,000	107,000	-	5,500	112,000	1,044,000	(294,000)
R	RIGHT-OF-WAY	-	-	-	-	-	-	-	-	-	-
P	PROFESSIONAL SERVICES	6,792,000	-	7,425,000	295,500	3,576,000	310,500	3,121,000	206,000	7,364,000	(61,000)
PC	PROJECT CONTINGENCY	3,200,000	-	2,817,000	-	-	-	-	-	2,584,000	233,000
TOTAL PROJECT		30,984,000	-	30,984,000	317,500	23,675,000	1,790,500	5,672,500	318,000	30,984,000	-



Patsaouras Plaza Bus Station Project Schedule



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



Patsaouras Plaza Bus Station

Design/Build Contract C0970 - Current Quarter Update



- Completed 60% design of Los Angeles River Busway Bridge
- Completed 60% design of Busway Station Pedestrian structure (platform/ramp/bridge) within Caltrans right-of-way
- Prepared right-of-way requirements for the project
- Developed pedestrian walkway/stairs/elevator tower to avoid loading the plaza parking structure within Metro right-of-way
- Responded to Caltrans questions regarding Metro's pot holing permit



Patsaouras Plaza Bus Station

Activities for Next Quarter



- 100% Busway widening design package
- 100% Pedestrian ramp and bridge design
- Obtain Caltrans right-of-way (ROW) certification
- Combined 60% & 100% design of roadway within Caltrans ROW
- Combined 60% & 100% design of pedestrian walkway/stairs/elevator tower within Metro ROW
- Obtain Caltrans approval of Supplemental PSR/PR and fact sheets
- Obtain Caltrans potholing permit and initiate utility work



FTA Quarterly Review Meeting Universal Pedestrian Bridge Project



February 25, 2015

Universal Pedestrian Bridge Project Status Update

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



- **Current Status:** 100% Design Under Review
Pile installation at Station 3 completed, Site Preparation at Station 2 started
- **Planned Activities:** Pile Cap and foundations construction at Station 3,
Drilling, Pile installation, Pile Cap and foundation,
Retaining Wall, at Station 2.
Drilling and Pile installation at Station 1
Elevator pit construction

Universal Pedestrian Bridge Project Status Update



ELEM CODE	ELEMENT DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	21,425,000	-	21,425,000	194,408	21,619,408	670,800	3,920,350	-	21,619,408	-
S	SPECIAL CONDITIONS	300,000	-	600,000	311,494	520,571	6,000	166,005	-	525,000	-
R	RIGHT-OF-WAY	-	-	-	-	-	-	-	-	-	-
P	PROFESSIONAL SERVICES	2,775,000	-	4,100,000	42,476	2,830,127	105,870	2,371,480	-	4,036,075	-
PC	PROJECT CONTINGENCY	2,800,000	-	1,175,000	-	-	-	-	-	1,044,517	-
TOTAL PROJECT		27,300,000	-	27,300,000	548,378	24,775,698	782,670	6,457,835	-	27,300,000	-

Universal Pedestrian Bridge Project Baseline Schedule

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

FTA Quarterly Planning Update

February 25, 2015

Metro Planning Report

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



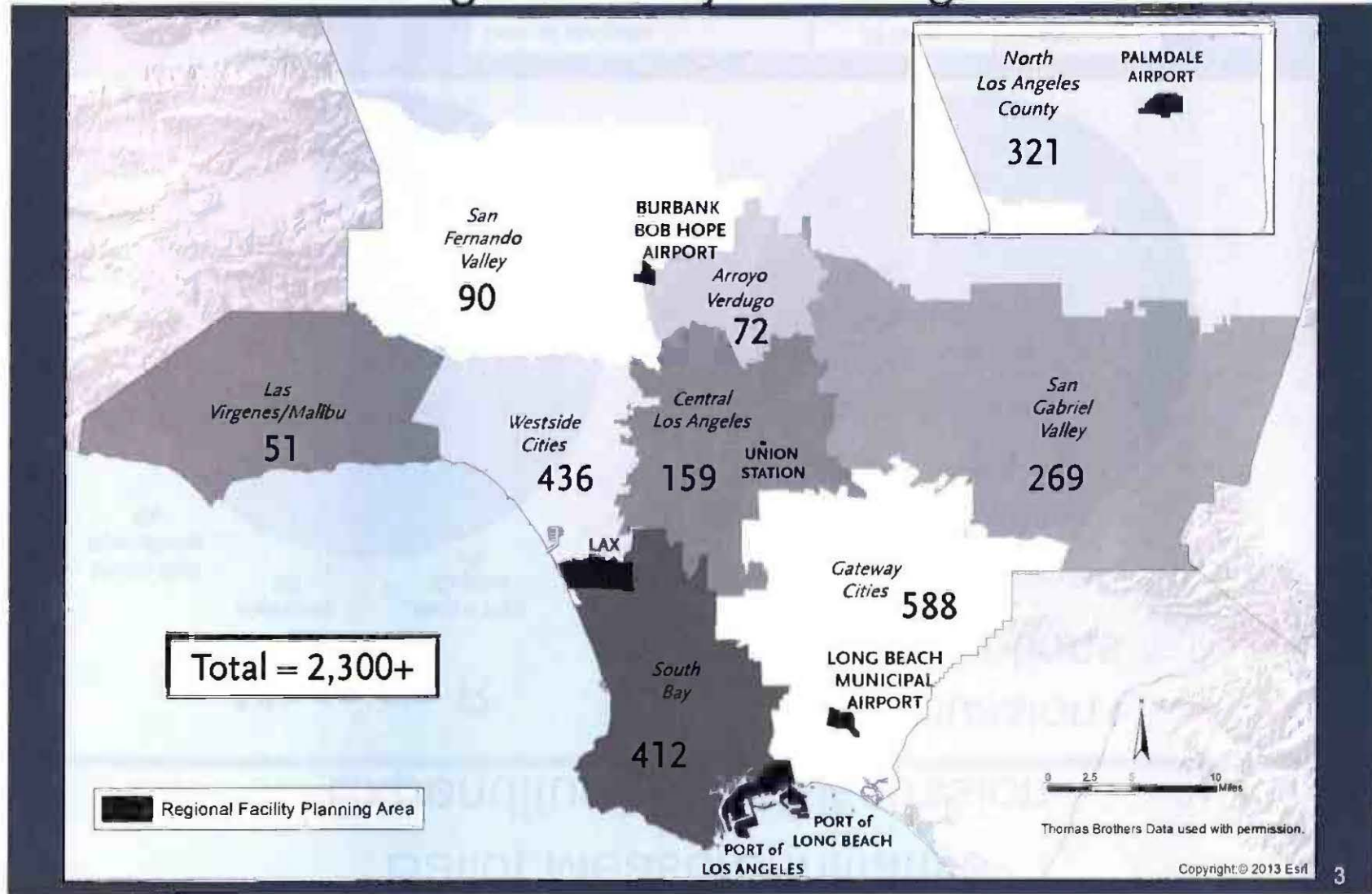
Ballot Measure Initiative Funding Development Process

Mobility Matrix	Potential Ballot Measure	LRTP
Core process work: <ul style="list-style-type: none"> • Subregional Needs and Goals • Project Performance Analysis • Project Cost Estimation 	Pre-Development Work	Update 2009 Finance Plan and Travel Demand Baseline
Post Mobility Matrix Follow-up	Core process work: <ul style="list-style-type: none"> • Geographic Equity Determination • Polling and Project/Program Prioritization • Companion Revenue Assumptions 	Integrate Ballot Measure with LRTP Finance Plan: <ul style="list-style-type: none"> • Project/Program Categories, Funding Percentages, and Lists • Project Schedules • Expenditure Plan Performance Analysis
	Post Ballot Measure Follow-up	Core process work: <ul style="list-style-type: none"> • Post Ballot Measure Consensus Planning



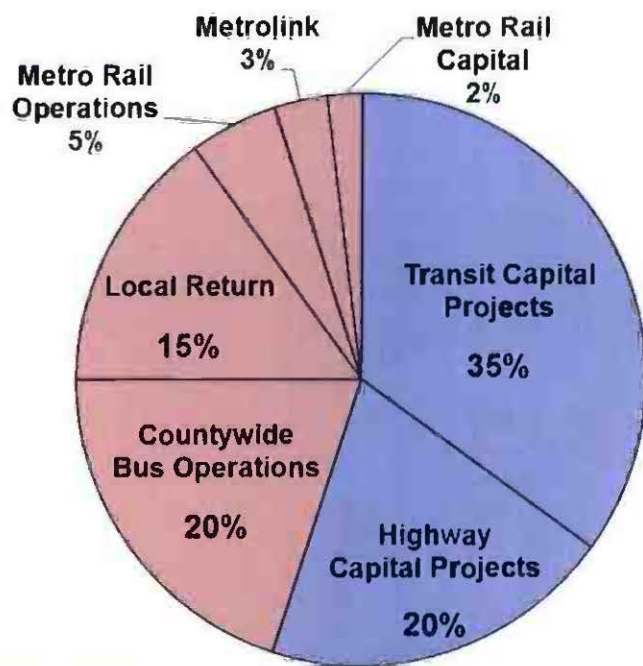
Tracking the core process work

Ballot Measure Initiative Subregional Projects/Programs

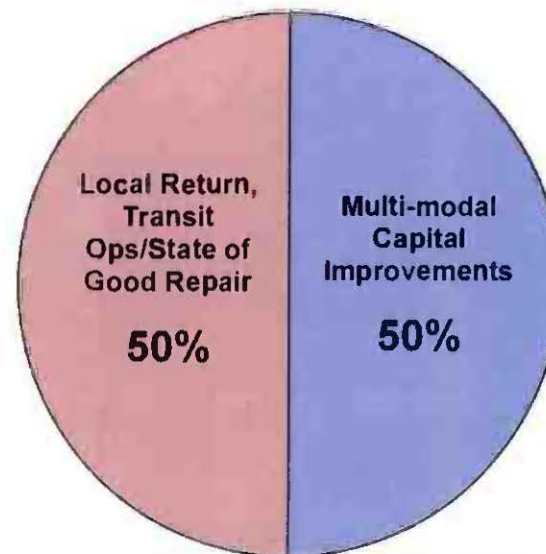


Ballot Measure Initiative Expenditure Plan Discussion

Measure R



Discussion Assumptions



Term of Measure	30 Years	40 Years
Total Program Revenues	\$46 billion	\$75 billion
50% Capital Improvements	\$23 billion	\$37.5 billion



Ballot Measure Initiative

Geographic Equity Variables

SCAG's Los Angeles County Population and Employment Forecast

	2017	2047	Growth
Total Population	10,296,819	12,048,714	1,751,894
Subregional	10,284,378	12,030,762	1,746,384
Regional Facilities	12,441	17,952	5,511
Total Employment	4,498,028	5,038,233	540,204
Subregional	4,445,265	4,976,081	530,816
Regional Facilities	52,763	62,152	9,388

Regional Facilities include LAX, Long Beach Airport, Burbank Bob Hope Airport, Palmdale Regional Airport, and the Ports of Los Angeles and Long Beach.

Ballot Measure Initiative

Optimal Equity Measures Vary by Subregion

Metro Equity Optimization Option: Provide Supplemental Non-Measure Equity Funds by the End of the Tax

30 Years	10.80% =	\$2.4 billion
40 Years	10.80% =	\$4.0 billion

Subregion	Population		Employment		Pop/Emp, 2017/2047 Blend	Optimal Sub- Regional Share %	Δ%
	2017	2047	2017	2047			
Arroyo Verdugo	3.36%	3.21%	4.62%	4.88%	4.02%	4.88%	0.86%
Central Los Angeles	18.98%	19.12%	18.05%	18.01%	18.54%	19.12%	0.58%
Gateway Cities	19.84%	19.27%	16.63%	16.15%	17.97%	19.84%	1.87%
Las Virgenes/Malibu	0.85%	0.81%	1.38%	1.42%	1.12%	1.42%	0.30%
North Los Angeles County	7.42%	9.40%	5.42%	6.84%	7.27%	9.40%	2.13%
San Fernando Valley	14.66%	14.19%	14.21%	14.09%	14.29%	14.66%	0.37%
San Gabriel Valley	17.80%	17.72%	18.01%	15.70%	16.81%	17.80%	0.99%
South Bay	10.62%	10.13%	10.60%	10.16%	10.38%	10.62%	0.24%
Westside Cities	6.46%	6.14%	13.06%	12.75%	9.60%	13.06%	3.46%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	110.80%	10.80%

- Source Data: SCAG RTP12 Socio-economic Data
- 2017 and 2047 year data interpolated/extrapolated from SCAG 2008 and 2035 Projections.
- For Measure R equity analysis see tab 2b.



Metro

Ballot Measure Initiative

Optimal Capital Improvement Targets

Mobility Matrix Needs will Far Exceed Optimal Targets

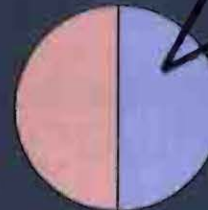
Subregion	Optimal Sub-regional Share %	Pay-Go (YOE, No Bonds)		De-escalated to Current 2014 \$	
		New 1/2 Cent 30 Years (FY 18-47)	New 1/2 Cent 40 Years (FY 18-57)	New 1/2 Cent 30 Years (FY 18-47)	New 1/2 Cent 40 Years (FY 18-57)
Arroyo Verdugo	4.88%	\$ 1,106	\$ 1,803	\$ 526	\$ 702
Central Los Angeles	19.12%	\$ 4,332	\$ 7,062	\$ 2,062	\$ 2,750
Gateway Cities	19.84%	\$ 4,495	\$ 7,328	\$ 2,140	\$ 2,853
Las Virgenes/Malibu	1.42%	\$ 322	\$ 525	\$ 153	\$ 204
North LA County	9.40%	\$ 2,130	\$ 3,472	\$ 1,014	\$ 1,352
San Fernando Valley	14.66%	\$ 3,321	\$ 5,415	\$ 1,581	\$ 2,108
San Gabriel Valley	17.80%	\$ 4,033	\$ 6,575	\$ 1,920	\$ 2,560
South Bay Cities	10.62%	\$ 2,406	\$ 3,923	\$ 1,145	\$ 1,527
Westside	13.06%	\$ 2,959	\$ 4,824	\$ 1,409	\$ 1,878
Subregional Total	110.80%	\$ 25,102	\$ 40,927	\$ 11,951	\$ 15,934

Notes:

- 1) Dollars in millions
- 2) YOE = Year of Expenditure
- 3) Net of administration costs

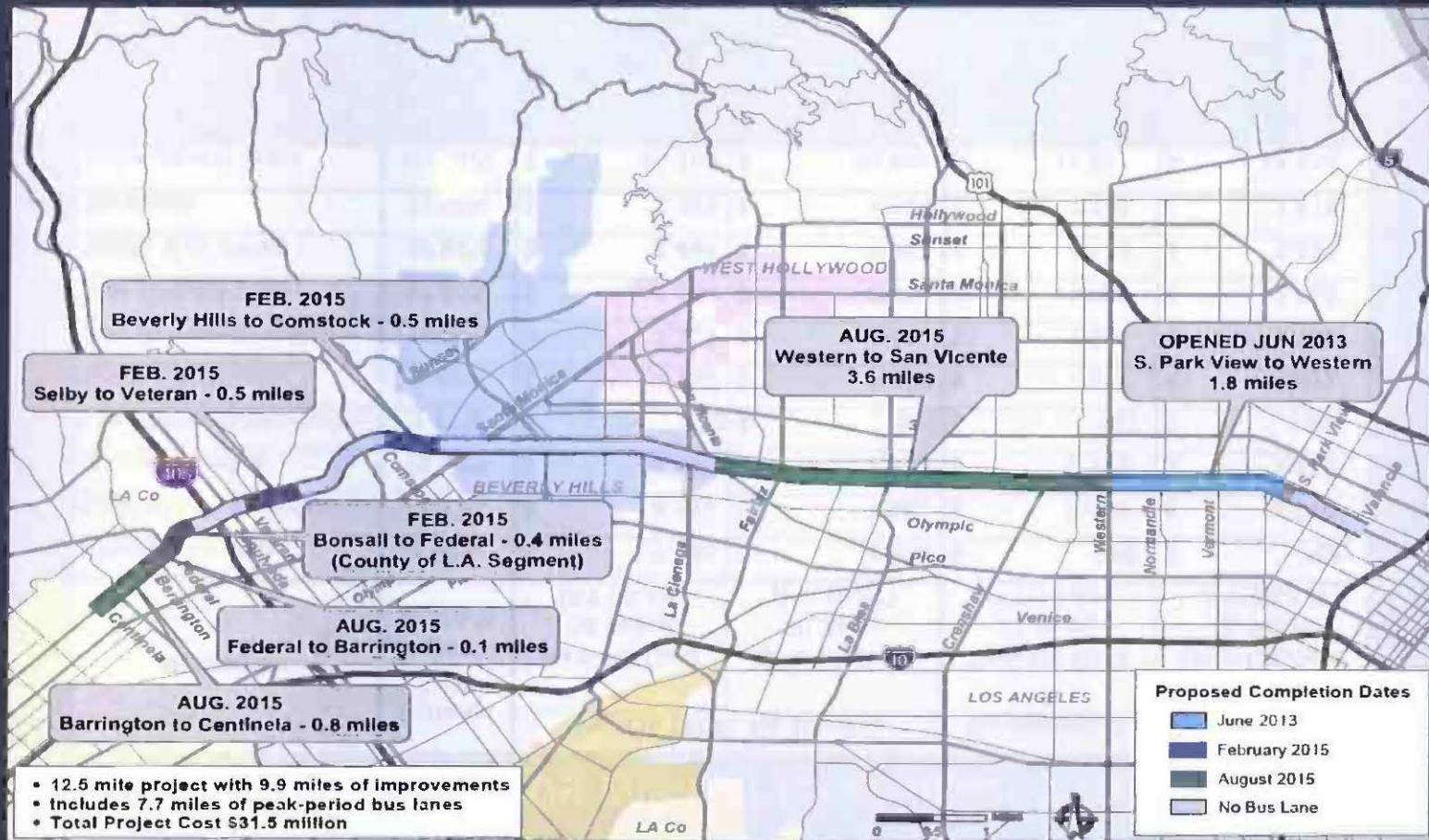


Local Return, Transit Ops/State of Good Repair 50%

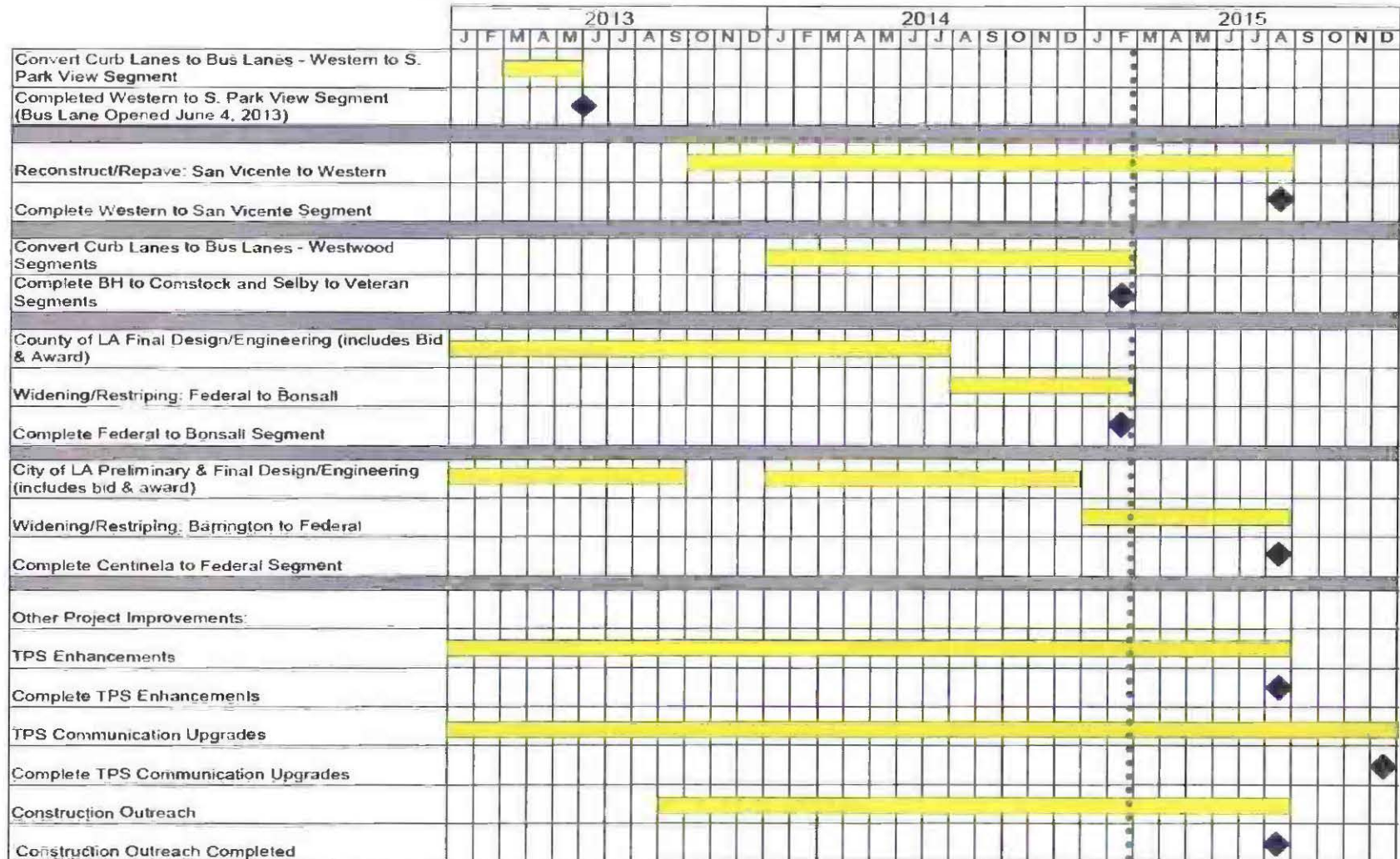


Multi-modal Capital Improvements 50%

Wilshire Boulevard Bus Rapid Transit Scheduled Segment Completion



Wilshire Boulevard Bus Rapid Transit Construction Schedule



◆ = Milestone Date

Note: Communication Upgrade Completion (will not affect TPS Improvements)

Last Revised: 1/28/15

Wilshire Boulevard Bus Rapid Transit Status Update

Segments	Status	Next Steps
Centinela to Barrington	Roadwork – Restriping/Signage - Striping and sign for bus lanes to coincide with Barrington to Federal Segment (no change)	August 2015 – Complete striping and sign for bus lanes
Barrington to Federal	Roadwork – Widen/repave/restripe - Early March 2015 – City to issue change order to add work to existing San Vicente to Western contract	April 2015 – Begin construction activities August 2015 – Complete construction
Federal to Sepulveda	Roadwork – Widen/repave/restripe - January 2015 – Major construction work 100% complete (up from 30%) - February 2015 – Completed final striping and landscaping	Coordinate with City and County departments and Metro Operations on official opening of bus lanes
Veteran to City of Beverly Hills	Roadwork – Restriping/signage - February 2015 – Design work 100% complete (up from 95%); final restriping in progress	Coordinate with City and County departments and Metro Operations on official opening of bus lanes

Wilshire Boulevard Bus Rapid Transit Status Update (cont'd)

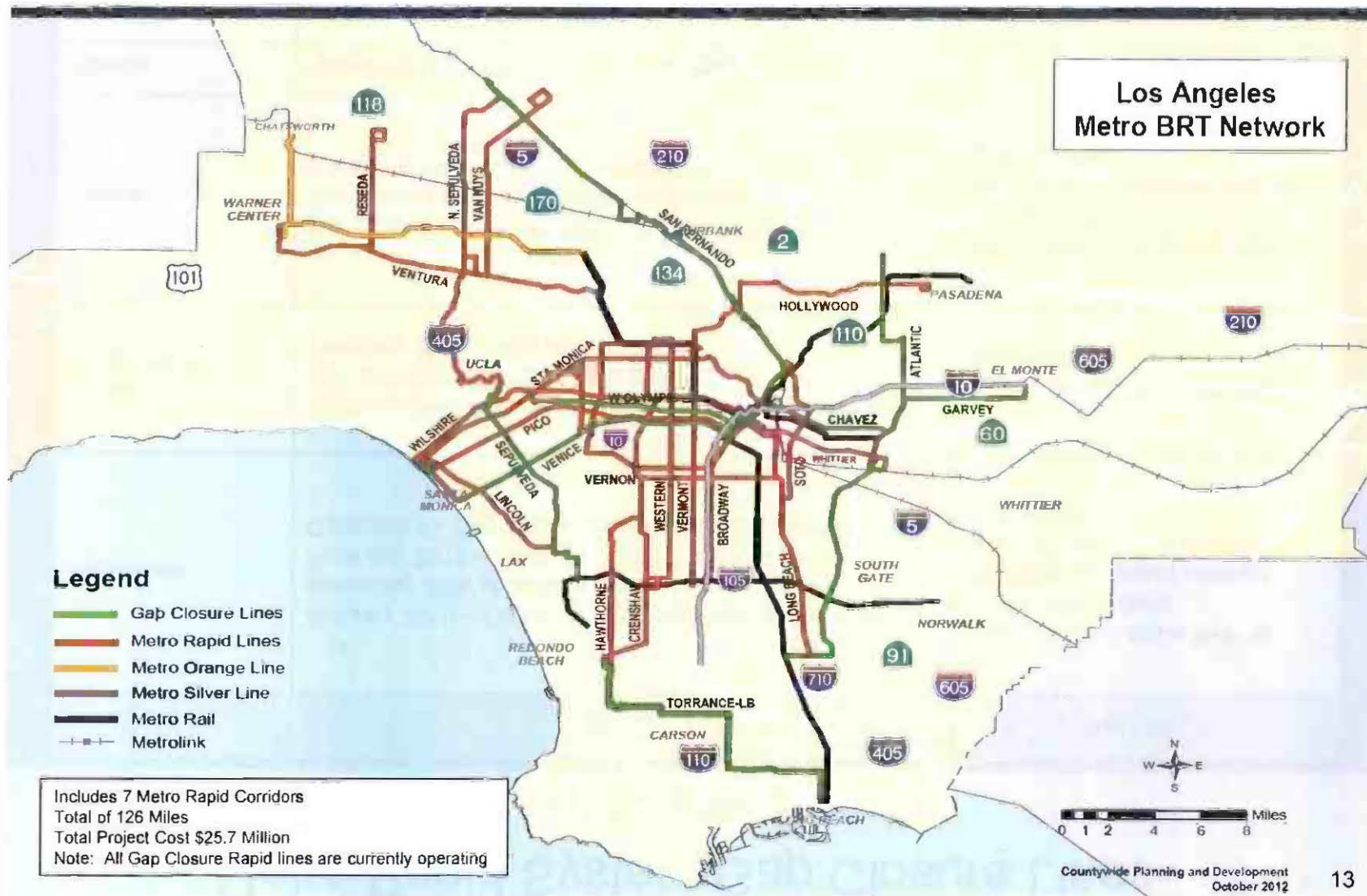
Segments	Status	Next Steps
San Vicente to Western	Roadwork = Reconstruct/resurface/restripe - Major construction 100% complete (up from 80%) - Completing final striping and traffic signal work	August 2015 = Complete construction
Western to S. Park View	- Segment completed	<u>Opened for service</u>
Corridor-Wide Transit Priority System (TPS)	TPS Enhancements and Signal Communication Upgrade - Design for TPS enhancements 100% complete - Communication design 95% complete (up from 91%) - Continue design and equipment procurement list for communication upgrade	August 2015 – Implement TPS enhancements December 2015 – Complete communication component (won't impact bus lanes or speeds)

Wilshire Boulevard Bus Rapid Transit Current Project Budget and Expenditures

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

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

Metro Rapid System Gap Closure Lines



Metro Rapid System Gap Closure Lines Transit Signal Priority

Corridor	Status*	Next Steps
Sepulveda	January 2015 – Culver CityBus received cost estimate for remaining 25% of corridor (Culver City) February 2015 – Finalized funding agreement Completed – City of Los Angeles (75% of corridor)	March 2015 – Issue RFP to install TPS system April 2015 – Award contract June 30, 2016 – Complete installation
Torrance-Long Beach	January 2015 – Torrance Transit finalized agreements with affected cities for TPS installation February 2015 – Began installation	December 2015 – Complete installation
Venice	Construction 99% complete (up from 95%) Conducting final construction inspection Early February 2015 = Completed installation	March 2015 – Begin system acceptance May 2015 – Complete system acceptance
Atlantic	Construction 100% and system acceptance completed	N/A
Garvey-Chavez	Completed	N/A
West Olympic	Completed	N/A

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

Metro Rapid System Gap Closure Lines Shelter Implementation

Status

- Procurement
 - October 31, 2014 – IFB released
 - December 19, 2014 – Received three bids
- Funding agreements
 - Twelve fully executed
 - County committed to fund their costs to implement Metro Rapid stations
 - One with City for review
 - City of Torrance Agreement being developed for Torrance/Long Beach corridor

Next Steps

- March 2015 – Award construction contract*
- December 2015 – Complete

* Phase 1 of the contract includes 68 shelters and Phase 2 includes an other 26



Metro Rapid System Gap Closure Lines Current Project Budget and Expenditures

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

Activities	Approved Budget	Current Budget	Expenditures To Date	Forecast to Complete
Transit Signal Priority	\$24,044,301	\$24,044,301	\$14,503,839	\$23,466,725
Shelters	\$5,160,000	\$5,160,000	\$75,972	\$1,650,000*
TOTAL	\$29,204,301	\$29,204,301	\$14,579,811	\$25,116,725

*Forecast to complete for Gap Closure shelters only

East San Fernando Valley Transit Corridor

Modes

- BRT (curb or median operations)
- Rail (low floor or standard Metro high floor operations)

Status

- Briefed LA City Councilmembers
 - Councilmember Fuentes, District 7 – Pacoima
 - Councilmember Martinez, District 6 – Van Nuys/Panorama City
- Met with the City of San Fernando
 - Coordination with City's TOD Overlay Zone Study
- Preparing EIS/EIR Technical Reports

Next Steps

- Outreach to businesses along corridor
- Complete Technical Reports



East San Fernando Valley Transit Corridor LRT/BRT Alternatives

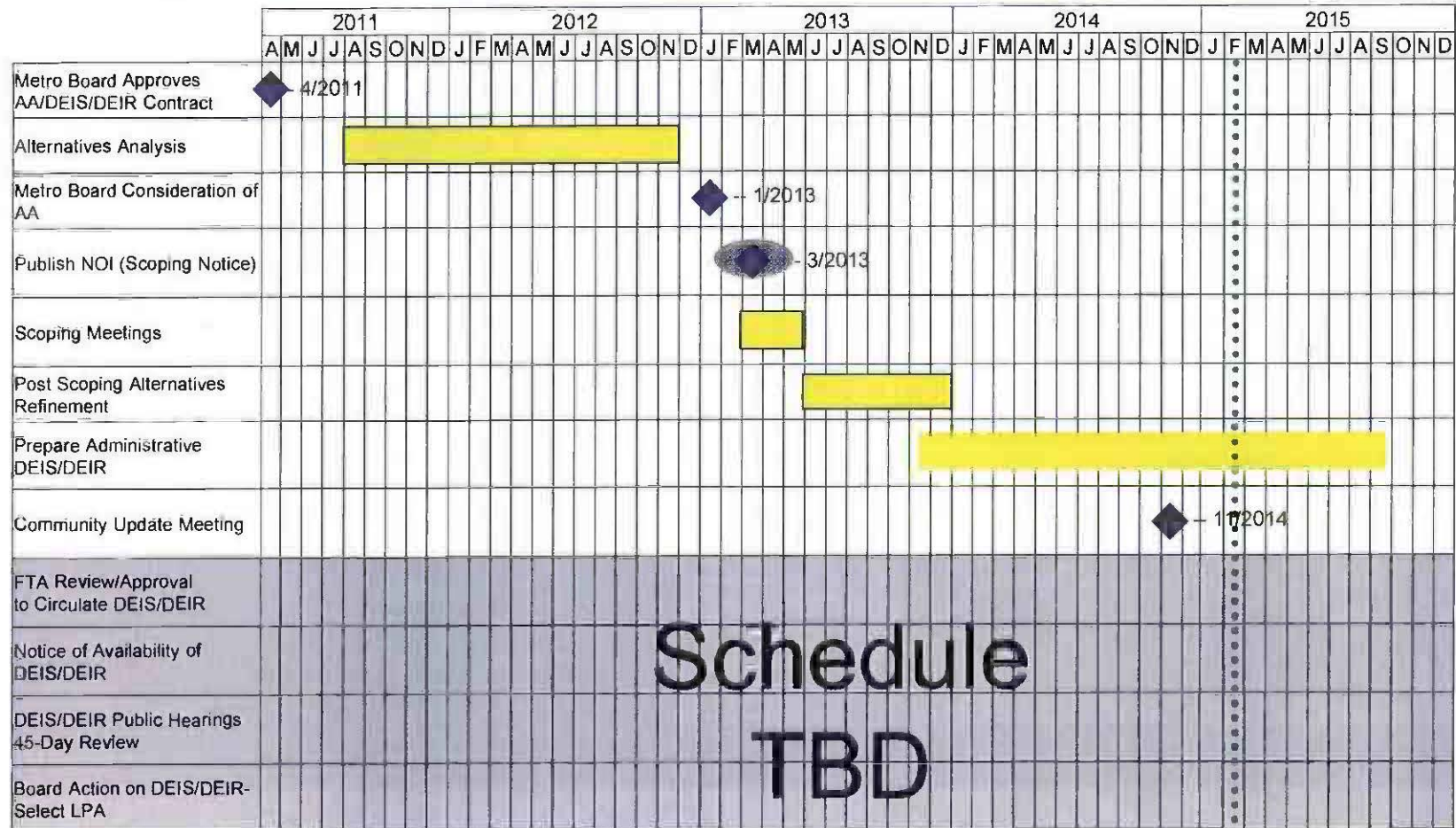


East SFV Transit Corridor – Curb or Median Running BRT
 9.2 Miles – (6.7 dedicated ROW, 2.5 miles mixed flow)
 17 to 18 Enhanced Stations
 16,700 to 19,000 Average Weekday Boardings (2040)
 Estimated Cost-\$294 million to \$402 Million (2014)
 Measure R-\$68.5 Million (2008\$)
 LRTP-\$170.1 Million



East SFV Transit Corridor – High Floor LRT, Low Floor LRT, or Tram
 9.2 Miles (possible 2.5 miles RR ROW and 2.5 mile subway – 5 miles dedicated total)
 14 to 28 Stations (depending upon alternative)
 30,500 Average Weekday Boardings (2040)
 Estimated Cost- \$1.3 Billion to \$2.8 Billion (2014)
 Measure R-\$68.5 Million (2008\$)
 LRTP-\$170.1 Million

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



Last Revised: 1/20/15

◆ = Milestone Date

○ = FTA Action

Airport Metro Connector

Status

- December 2014:
 - Board of Airport Commissioners approved Landside Access Modernization Program
- February 2015:
 - Crenshaw/LAX project team to submit NEPA 130c report to FTA for accommodations
 - RFP issued for architectural design team (2nd)
 - NOP issued for CEQA (6th)
 - Held NOP Scoping Meeting (23rd)



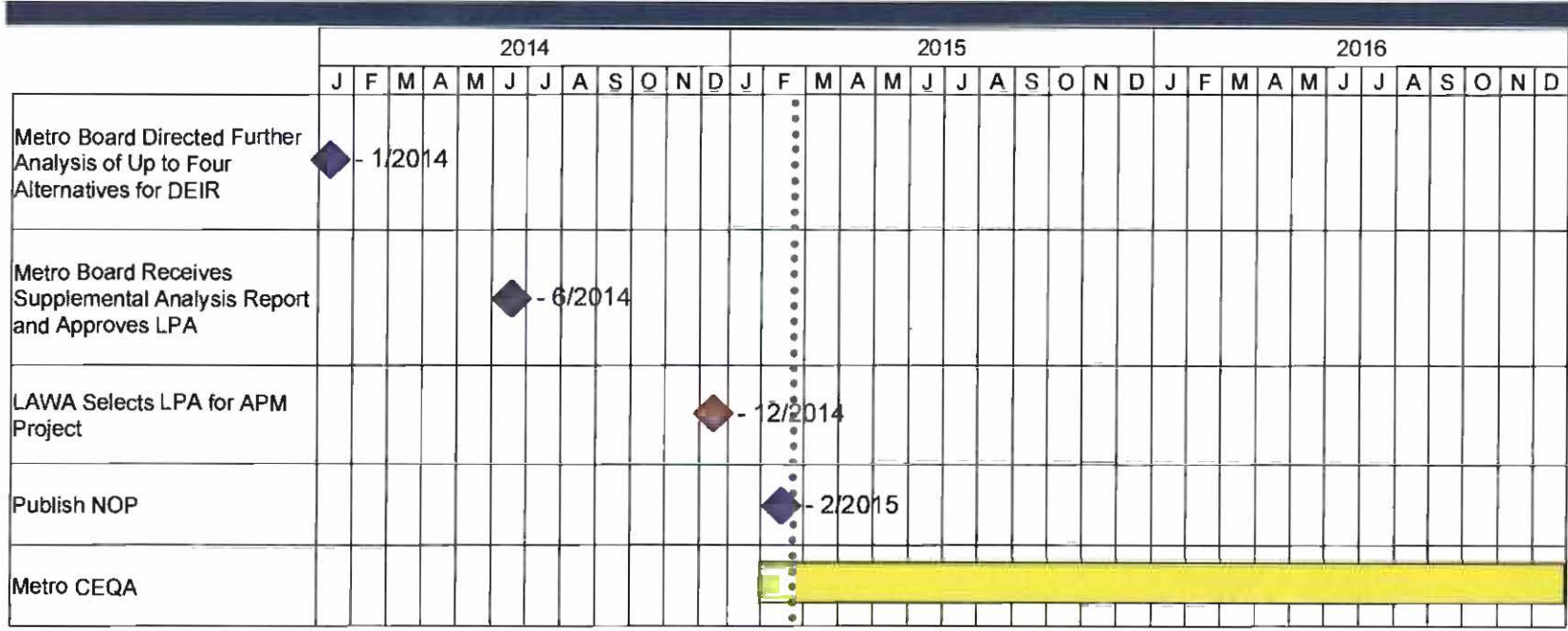
Locally Preferred Alternative for Environmental Clearance

Airport Metro Connector

Next Steps

- February 27, 2015 – Architectural RFP proposals due
- March 9, 2015 – NOP comments due
- Explore funding opportunities to accelerate completion of AMC Project
- Continue coordination with:
 - LAWA
 - Crenshaw/LAX project team
 - FTA on future initiation of NEPA

Airport Metro Connector Schedule



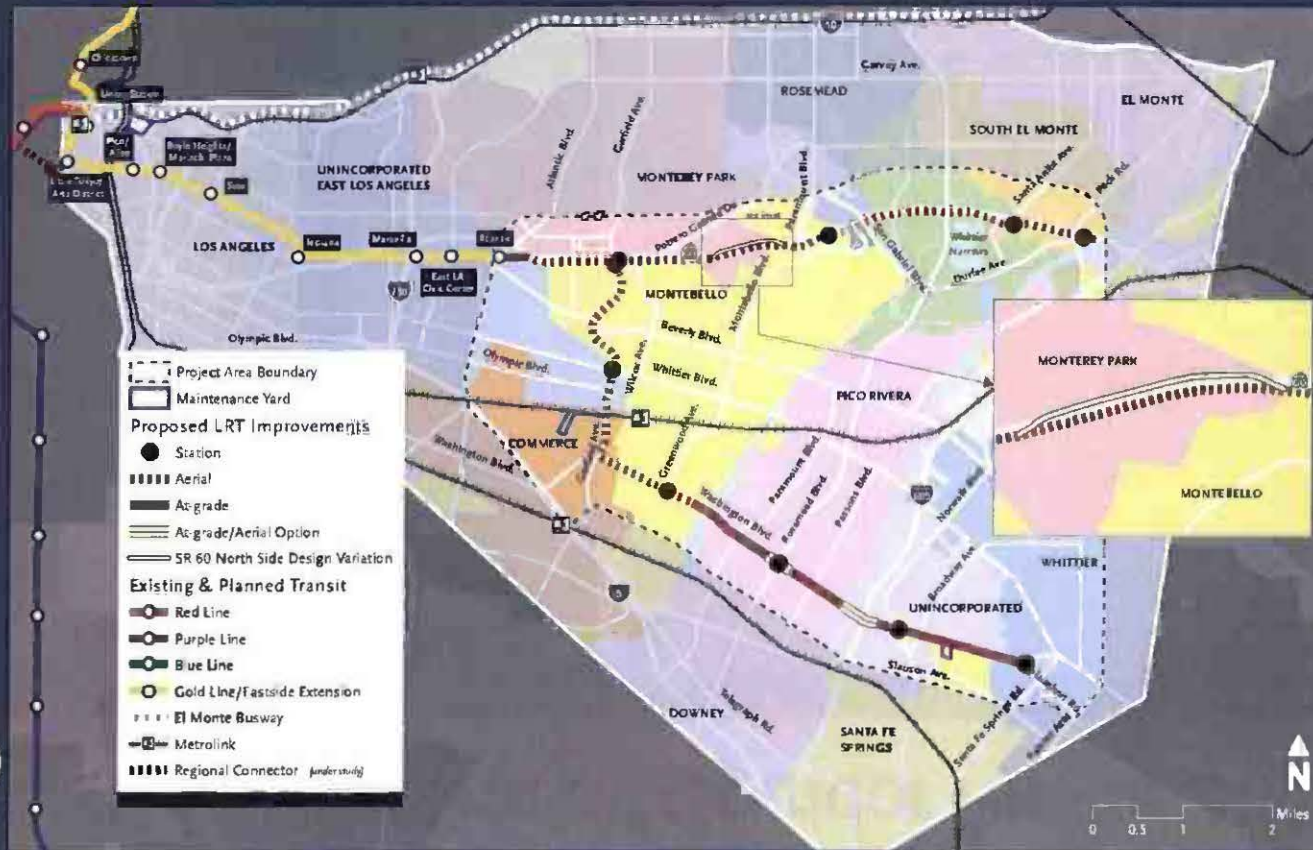
◆ = LAWA SPAS Milestones ◆ = Milestone Date

Last Revised: 01/2015

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

- Developing Scope of Work for Technical Studies and related outreach support

Next Steps

- June 2015 – Anticipate Board approval of the contract mod
- Initiate technical studies and refinement of alternatives



Eastside Transit Corridor Phase 2 Draft EIS/EIR Schedule

(Subject to Board Direction)

	2014		2015												2016			
	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
Board Action – Approve further technical studies	◆	- 11/2014																
Board Action – Approve contract modification								◆	- 6/2015									
Board Action – Select LPA																		

Last Revised. 1/2015

◆ = Milestone Date

○ = FTA Action

Milestones

	NOI	Admin Draft EIS/EIR to FTA	Notice of Availability of DEIS/DEIR	Locally Preferred Alternative
East San Fernando Valley Transit Corridor	Mar-13	TBD	TBD	TBD
Airport Metro Connector	Feb-15**	TBD	TBD	TBD
Eastside Transit Corridor Phase 2	Jan-10	Dec-13	Aug-14	TBD*

* November 2014 Board approved completion of further technical studies

** Notice of Preparation

Willowbrook/Rosa Parks Station Improvement Project

Status

- December 22, 2014:
 - Submitted 3rd Revision to TIGER VI Draft Scope of Work, Schedule, and Budget to FTA
- Refining budget and funding plan
- Continuing to coordinate on conceptual design and environmental clearance:
 - Internally
 - With partner agencies:
 - LA County Community Development Commission (CDC)
 - Caltrans

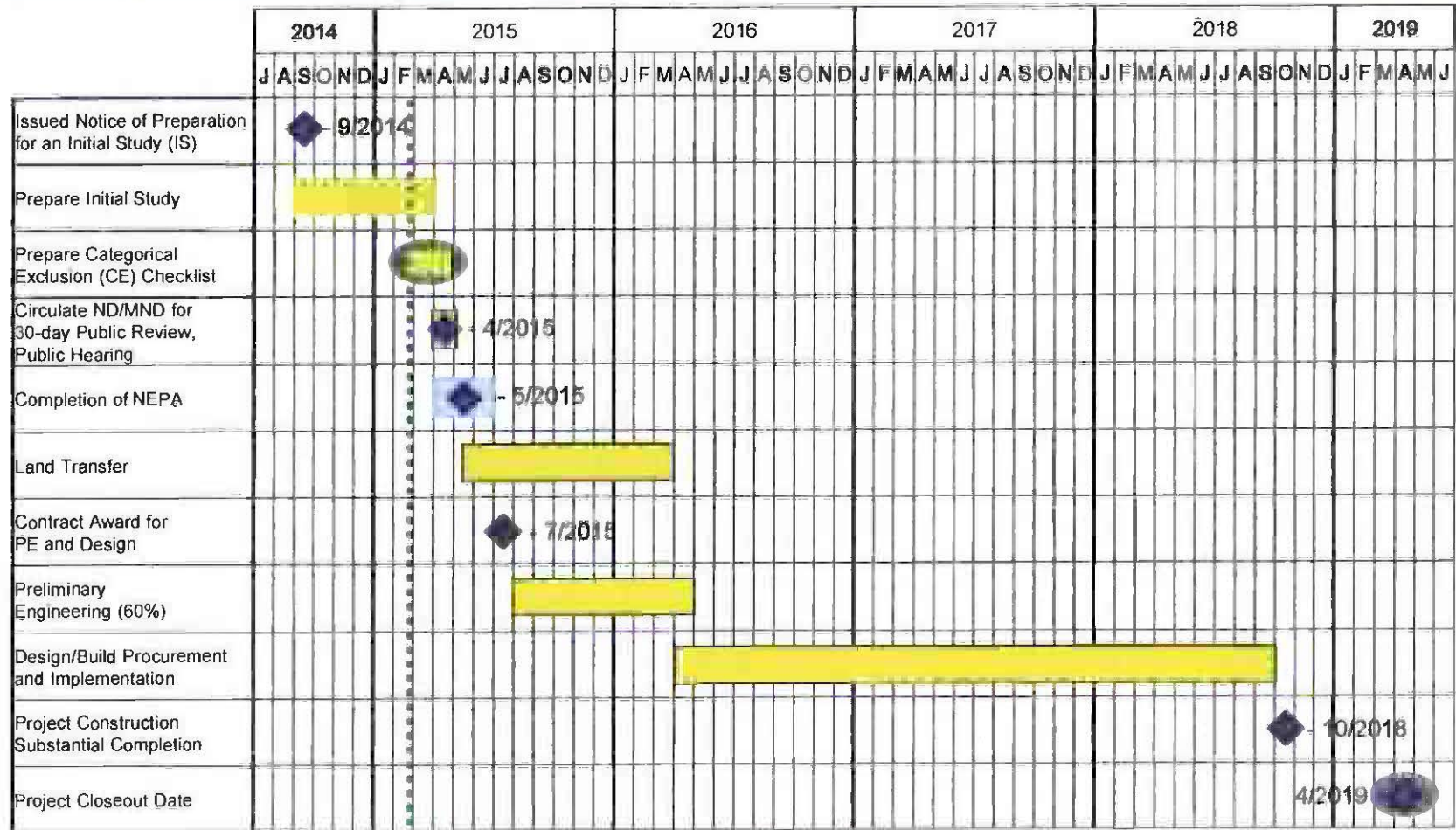
Next Steps

- Continue to work with FTA on TIGER VI Scope of Work, Schedule, and Budget
- March 2015 – Anticipate approval of FTIP
- Complete conceptual plan, procure preliminary engineering/final design services for full project
- Continue to coordinate with CDC on parcel acquisition
- Complete Draft Initial Study and CE Checklist



* Conceptual plan to be further refined

Willowbrook/Rosa Parks Station Improvement Project Schedule



◆ = Milestone Date

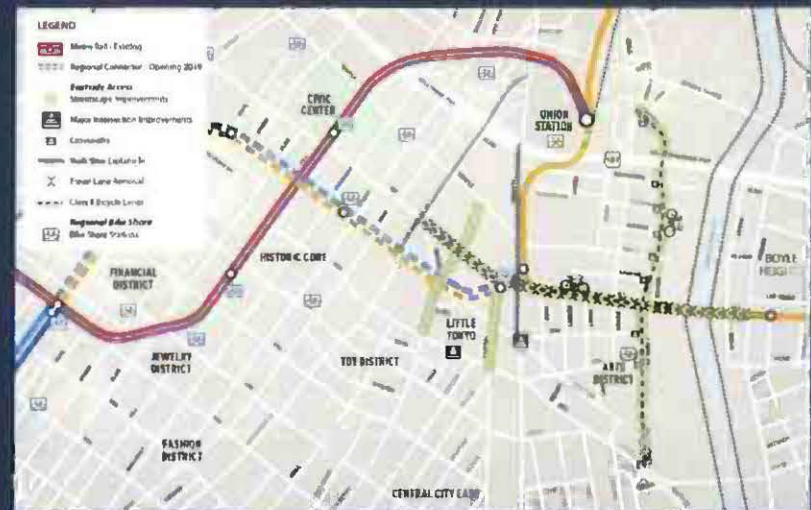
○ = FTA Action

Last Revised: 2/2014

Eastside Access Improvements Little Tokyo Station

Status

- Completed TIGER VI Cost, Scope, and Schedule Development and initiated grant agreement development
- Project improvements will include:
 - 2nd/Traction Gateway
 - Improved access from the 1st/Central station to the surrounding communities
 - Alameda Esplanade
 - Separated walk/bike path with Class 1 bike lanes
- Developing RFP scope of work:
 - Complete NEPA clearance
 - Design of improvements



Next Steps

- March 2015 – Anticipate approval of FTIP
- April 2015
 - Release RFP (tentative pending FTA approval)

Eastside Access Improvements Santa Fe Avenue by SCI ARC



ARRA Project Status Summary

Project	Status	Next Steps	Completion Date
1. Replace 20 MBL Traction Power Substations and Associated Electrical Support Systems	<ul style="list-style-type: none"> • 20 new substations energized <ul style="list-style-type: none"> - Punch list items 90% (from 85%) complete - As-built drawings, technical submittals and Operation Manuals 90% (from 85%) complete • Completed preliminary engineering and 75% (from 70%) of engineering design for electrical support systems (HMI displays, MOS interface to SCADA, Wayside disconnect switches, transfer trip systems and ETS system) † Construction of electrical support systems 70% (from 60%) complete 	<ul style="list-style-type: none"> • June 2015 <ul style="list-style-type: none"> - Complete Engineering Design and Construction for Electrical Support systems • March 2015 <ul style="list-style-type: none"> - Complete punch list items, as-built drawings, technical submittals and Operation Manuals 	September 2015
2. Wayside Energy Storage Substation (WESS)	<ul style="list-style-type: none"> † No change from prior quarter † WESS is in continuous normal operation 	<ul style="list-style-type: none"> • Continue monitoring the WESS operation • August 2015 - Release a final WESS Performance Evaluation Report 	November 2015

**Los Angeles County
Metropolitan Transportation Authority**

P3010 Light Rail Vehicle Acquisition Program



FTA Quarterly Meeting
February 25, 2015



Metro

P3010 Light Rail Vehicle Acquisition Program

PROGRAM STATUS

- Pilot Car 1 was shipped to MGL. Vehicle-level qualification and post shipment tests started.
- Pilot Car 2 continued to undergo System-level test at Palmdale, CA.
- Delivery of the production cars remain on schedule.
- Construction of Final Assembly site in Palmdale, CA is complete.
- Manufacturing activities continue in Osaka. Activities are monitored by Metro's on-site inspector. Additional oversight provided by periodic visits by Metro's P3010 Project Management team.
- 75% of the CDRL have been submitted.
- Completion status: PBDR: 100% / FAIs: 98% / Qualification Tests: 59%
- Metro has been expediting the processing of Contract Modifications (CM). Out of the eleven CMs, five have been executed by Metro, and three are in the final process of being executed.



Metro

P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Base Buy)

ELEMENT (KI/CONTRACTOR)	LRV PROJECT BUDGET (BASE BUY)	LRV PROJECT BUDGET INVOICED TO DATE	LRV PROJECT BUDGET REMAINING	ESTIMATE AT COMPLETION
Base Option				
78 LRV's	\$263,211,780.00	\$56,640,739.95	\$206,571,040.05	\$263,211,780.00
Spare Parts	\$19,911,594.00		\$19,911,594.00	\$19,911,594.00
Special Tools	\$819,258.00		\$819,258.00	\$819,258.00
Diagnostic Test Equipment	\$2,683,041.00		\$2,683,041.00	\$2,683,041.00
Base Buy Training	\$1,366,776.00		\$1,366,776.00	\$1,366,776.00
Manuals	\$675,512.00		\$675,512.00	\$675,512.00
Performance Bond	\$8,714,500.00	\$8,714,500.00	\$0.00	\$8,714,500.00
On-Site Engineer	\$1,679,366.00		\$1,679,366.00	\$1,679,366.00
Vehicle Sub-Total	\$299,061,827.00	\$65,355,239.95	\$233,706,587.05	\$299,061,827.00
Contingency	\$16,078,011.00	* \$1,310,775.77	\$14,767,235.23	\$16,078,011.00
Contingency Sub-Total	\$16,078,011.00		\$14,767,235.23	\$16,078,011.00

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

P3010 Light Rail Vehicle Acquisition Program

PROJECT BUDGET (Options #1 & #4)

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

P3010 Light Rail Vehicle Acquisition Program

PROJECT SCHEDULE

**P3010 Light Rail Vehicle Acquisition Program
Monthly Project Status Report
Critical Path Schedule**

December 2014






LA METRO P3010 Project Schedule Update	2012				2013				2014				2015				2016				2017				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
NOTICE TO PROCEED					◆ 20-Aug-12A																				
DESIGN REVIEW					05-Sep-13A																				
MANUFACTURING - PROTOTYPE CARS					31-May-13A																				
PROTOTYPE CARS TESTING					31-Jul-13A																				
PILOT CAR SUBSYSTEM - FAI									01-Aug-14A																
ASSEMBLY OF PILOT CARS									31-Aug-14A																
PILOT CARS TESTING									05-Sep-14A																
MFG/ASSEMBLY/TEST - PRODUCTION CARS					05-Sep-13A																				
PILOT CARS TESTING AND COMMISSIONING																									
Shipment of 1st Pilot Car (SP-24/ TS-17.05)																									
Shipment of 2nd Pilot Car (SP-24/ TS-17.05)																									
PRODUCTION DELIVERY - CARS 3 THROUGH 78																									

-  Actual Work
-  Remaining Work
-  Milestone



P3010 Light Rail Vehicle Acquisition Program

POTENTIAL CONTRACT MODIFICATIONS (Initiated by Metro)

RFC #	DESCRIPTION	AMOUNT (\$)	STATUS
 1	Addition of a back-up Train Operator Display (TOD)	861,695	Final CM executed by Metro.
2	Exterior Destination Signs with color route ID	1,289,912	Negotiations completed, Pending CM issuance.
3	Addition of exterior rear view mirrors	677,317	Issued CM to KI
6	Addition of interior destination signs that provide information of before and after current station	1,274,944	Negotiations completed. Pending CM issuance.
7	Revise Sandbox location	540,503	Issued CM to KI.
 8	Location of emergency tool enclosure	-	Final CM executed by Metro.
 9	Addition of Light Emitting Diode (LED) to interior cameras	120,363	Final CM executed by Metro.
 10	Addition of a train operator alert 15 seconds following door opening at station platform	74,764	Final CM executed by Metro.
 11	Addition of a requirement for the train operator to log-in for vehicle operation in "ON-Mode"	253,965	Final CM executed by Metro.
13	Addition of the Wheelchair symbol on the floor panel and seat fabric at the designated seating area for passenger with disabilities	340,370	Negotiation completed. Pending CM issuance.
14	Car numbers to have four digits	-	Issued CM to KI.

Note: Information is accurate as of December 31, 2014.



Metro



= CM Signed by KI.

P3010 Light Rail Vehicle Acquisition Program

TOP THREE POTENTIAL RISKS

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

P3010 Light Rail Vehicle Acquisition Program

ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD

- Complete the remaining qualification testing activities and FAIs.
- KI to continue performing vehicle-level qualification and post shipment tests on Pilot Car 1 at MGL.
- KI to ship Pilot Car 2 to MGL and start performing vehicle-level qualification and post shipment tests.
- KI to complete Production Conformance Testing on Car No. 3 (first production car) at Palmdale.
- Continue to track and review CDRLs.
- Finalize negotiations and process proposed Contract Modifications on the remaining KI change order proposals.



P3010 Light Rail Vehicle Acquisition Program



Metro

P3010 Light Rail Vehicle Acquisition Program



Metro

Los Angeles County
Metropolitan Transportation Authority

Heavy Rail Vehicle Acquisition Program



FTA Quarterly Meeting Review
February 25, 2015



Metro

New Heavy Rail Vehicle Program

- **PROGRAM STATUS**
 - There are no changes to the scope of this project.
- **BUDGET**
 - In November 2014, the Metro Board of Directors approved a Life-Of-Project (LOP) budget of \$291 million dollars for the procurement of 64 Heavy Rail Vehicles (HRVs).

Base Order Summary	HRV Project Budget	Budget Invoiced to Date	Budget Remaining
Base Order 64 Vehicles	\$233,729,000	\$0	\$233,729,000
Professional Services	\$22,453,500	\$1,216,003	\$21,237,497
MTA Administration	\$8,365,000	\$621,000	\$7,744,000
Contingency	\$26,453,000	\$0	\$26,453,000
Base Order Summary Total	\$291,000,500	\$1,837,003	\$289,163,497



Metro

New Heavy Rail Vehicle Program

- **SCHEDULE (DRAFT)**
 - Industry Review debriefings was held November 2014 and we are continuing to receive comments from the Industry.
 - Issue RFP Package for Solicitation by end of April 2015
 - Award Contract by end of Q1 2016
 - Acceptance of Last Vehicle by end of Q2 2021
- **ANTICIPATED ACTIVITIES FOR NEXT REPORTING PERIOD**
 - Finalize Technical Specification and Commercial Terms & Conditions for Solicitation of Request For Proposal (RFP).
 - Anticipate issuing the RFP Package by the end of April 2015.



Metro

FTA Quarterly Review Action Item Report – December 3, 2014

Item No.	Status	Description	Responsible Agency	Responsible Staff	Due Date
5-2/27	Open	Metro to develop alternative solutions to resolving Buy America compliance issues for all applicable utility owners required to implement utility relocations for Regional Connector, Westside Purple Line Extension and Crenshaw/LAX Projects, including LADWP, SCE, AT&T and Southern California Gas.	LACMTA	Sam Mayman/ Bryan Pennington/ Girish Roy/ Dennis Mori/ Charles Beauvoir	On-going to full resolution