



Capital Programs Division Performance Metrics

Second Quarter Fiscal Year 2010-2011

Division Goals

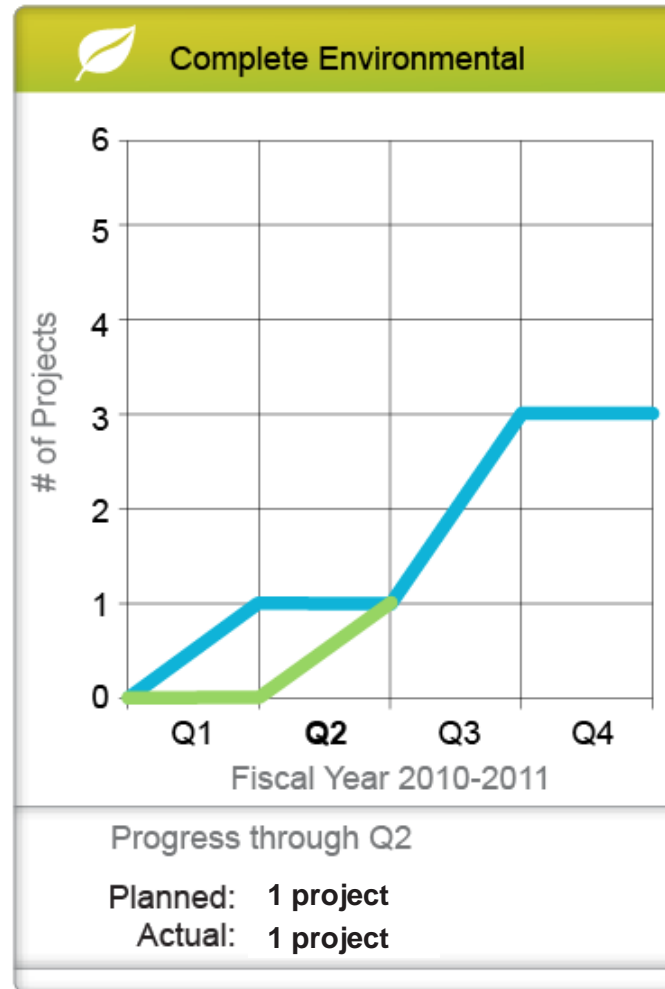
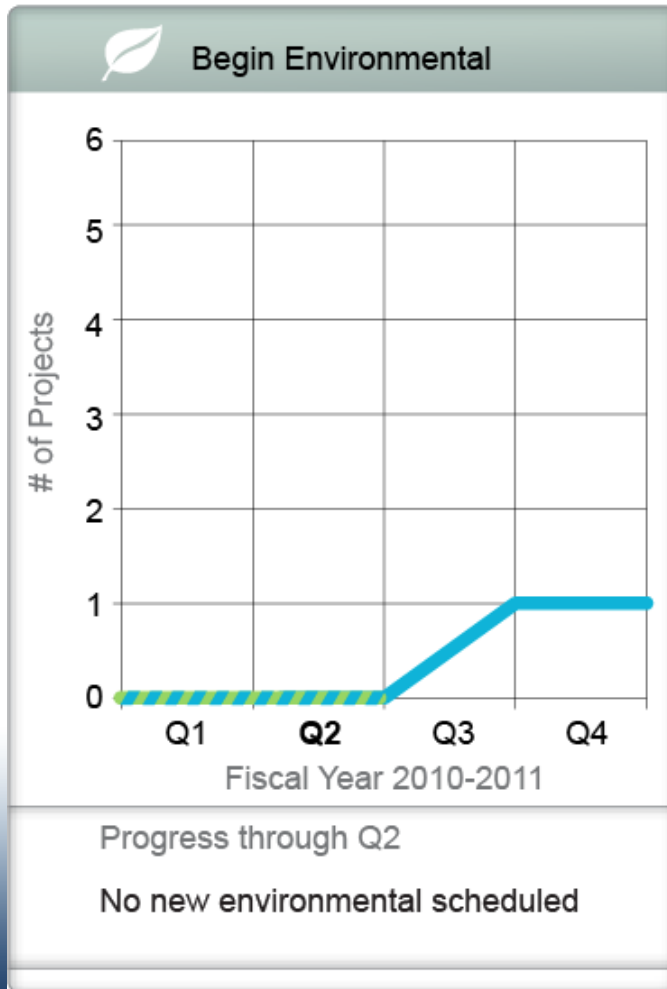
- Capital Projects Delivery
 - Reference: Capital Action Plan
 - 100% on time and on budget
- Metrolink service performance tracking
 - Ridership
 - On-time performance

Key Strategies

- Add capacity - Orange Freeway (State Route 57), Riverside Freeway (State Route 91), West County Connectors
- Convert to continuous high-occupancy vehicle access
- Deliver Orange County (OC) Bridges
- Complete Metrolink track, station, and safety improvements
- Expand rail service contingent on funding
- Improve integration of Los Angeles - San Diego - San Luis Obispo passenger rail

Performance Metrics: Capital Programs

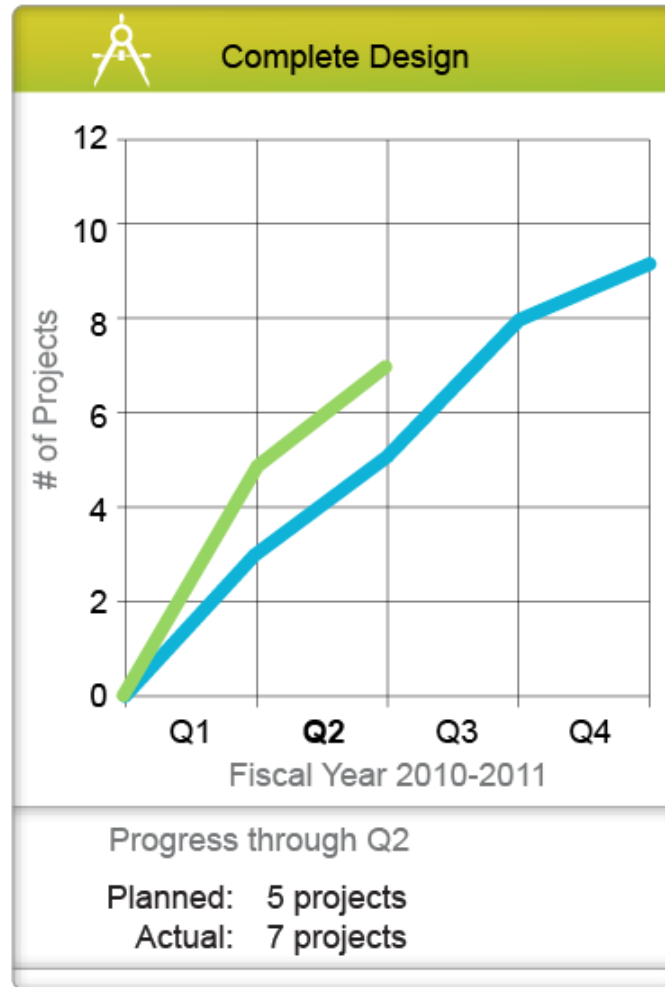
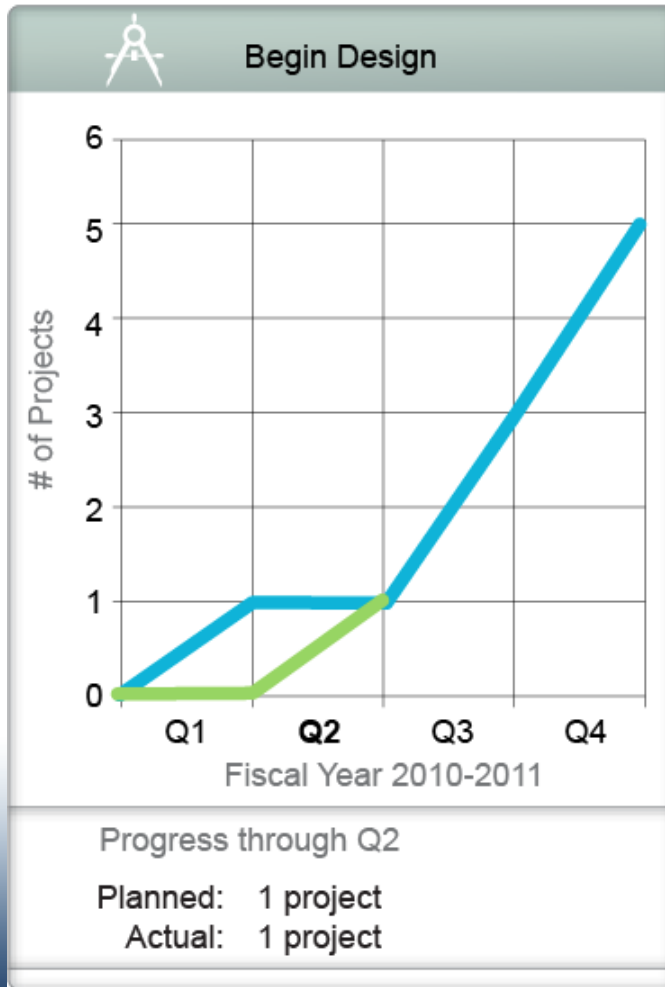
All Freeway, Grade Separation, and Rail & Station Projects



— BUDGET / PLAN
— ACTUAL / FORECAST

Performance Metrics: Capital Programs

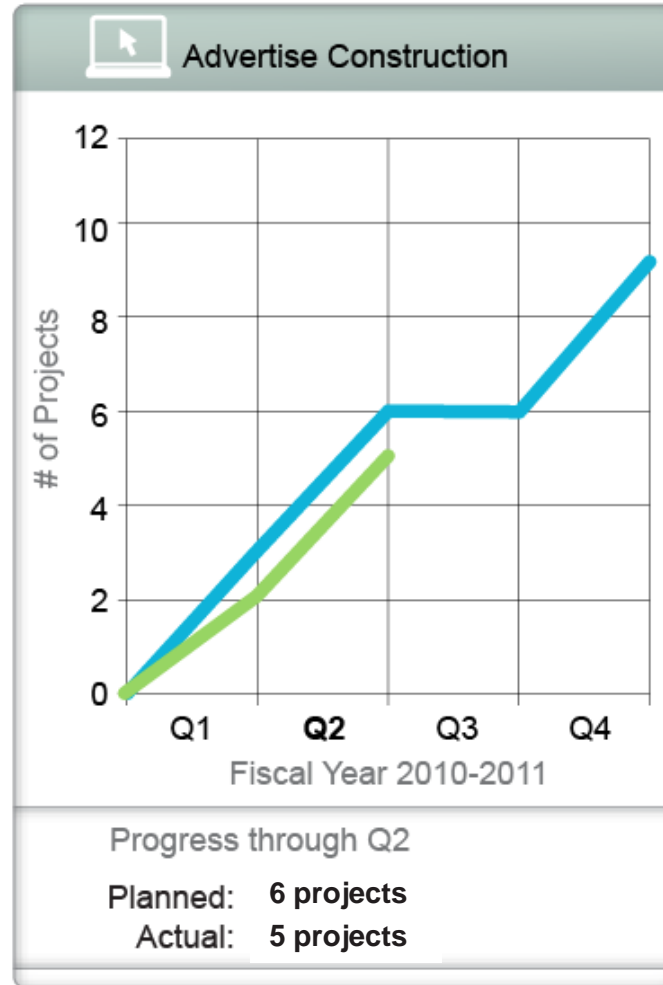
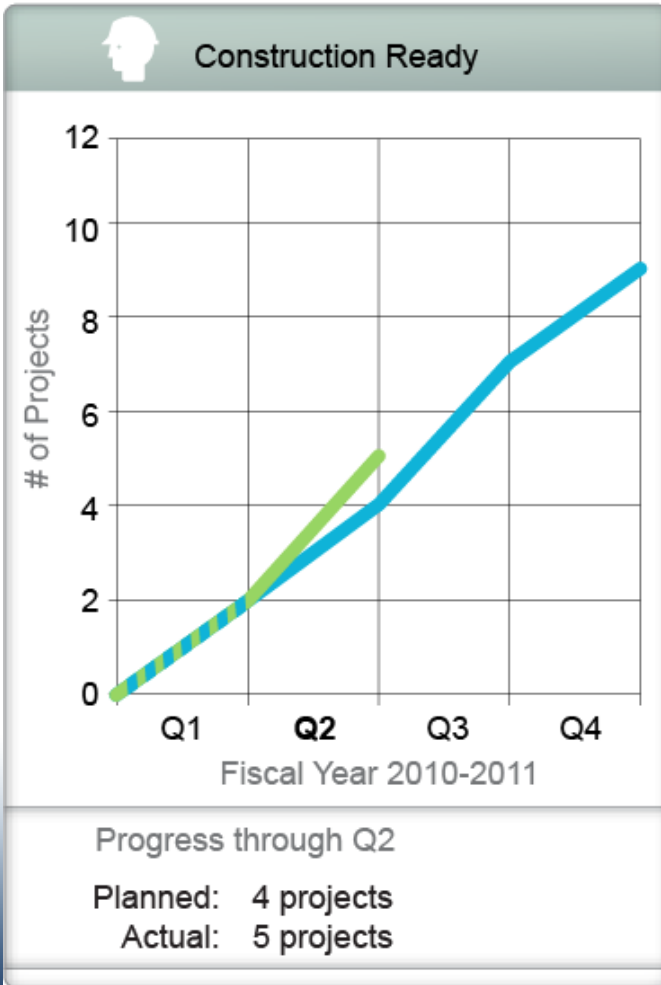
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— BUDGET / PLAN
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Performance Metrics: Capital Programs

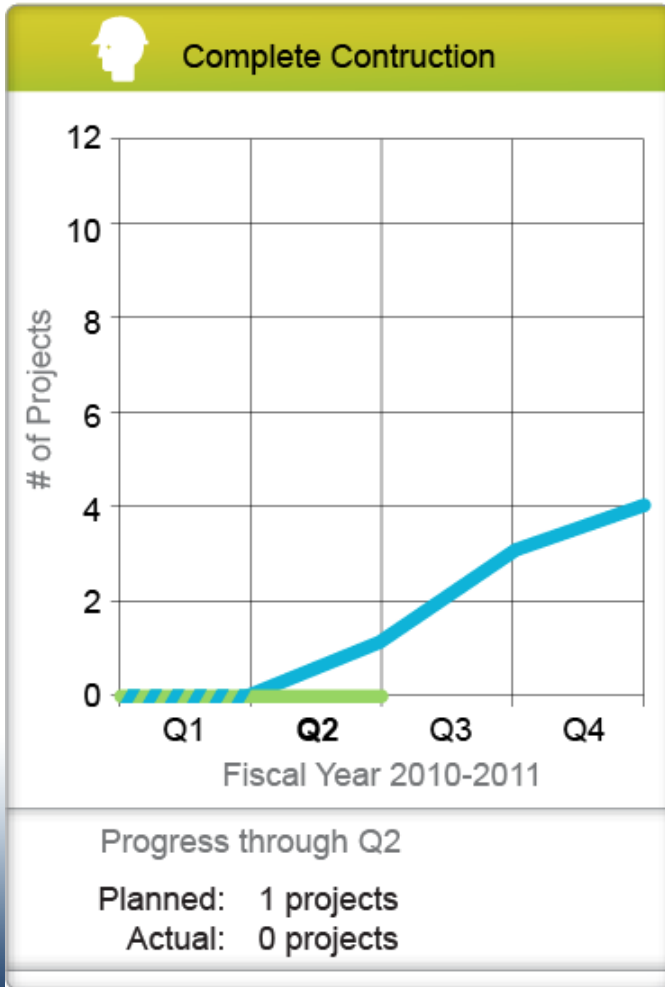
All Freeway, Grade Separation, and Rail & Station Projects



— BUDGET / PLAN
— ACTUAL / FORECAST

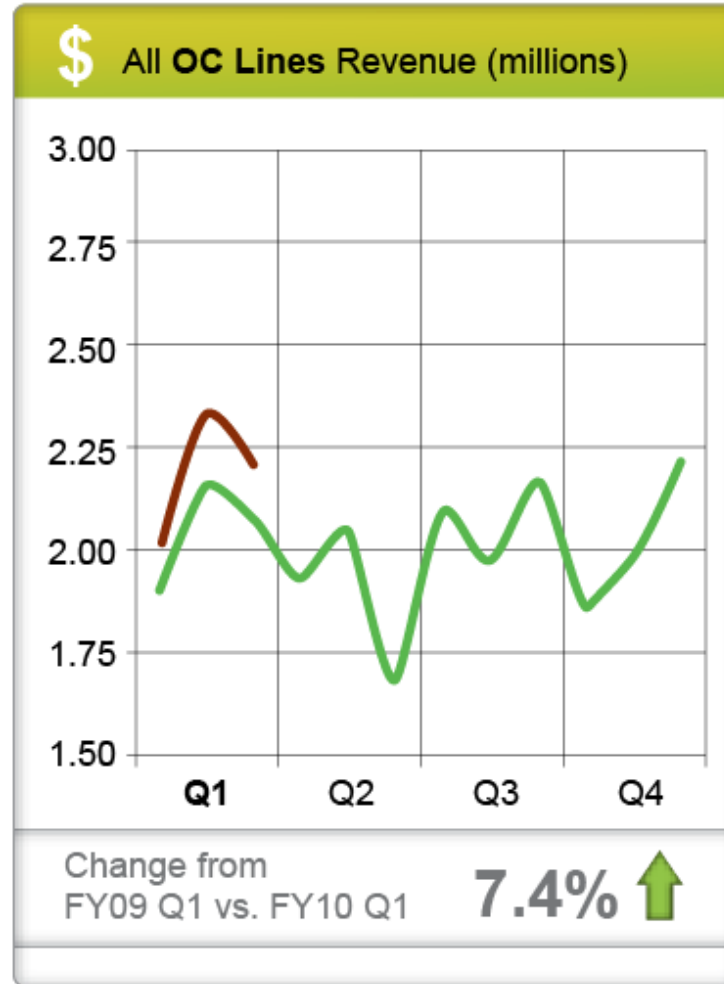
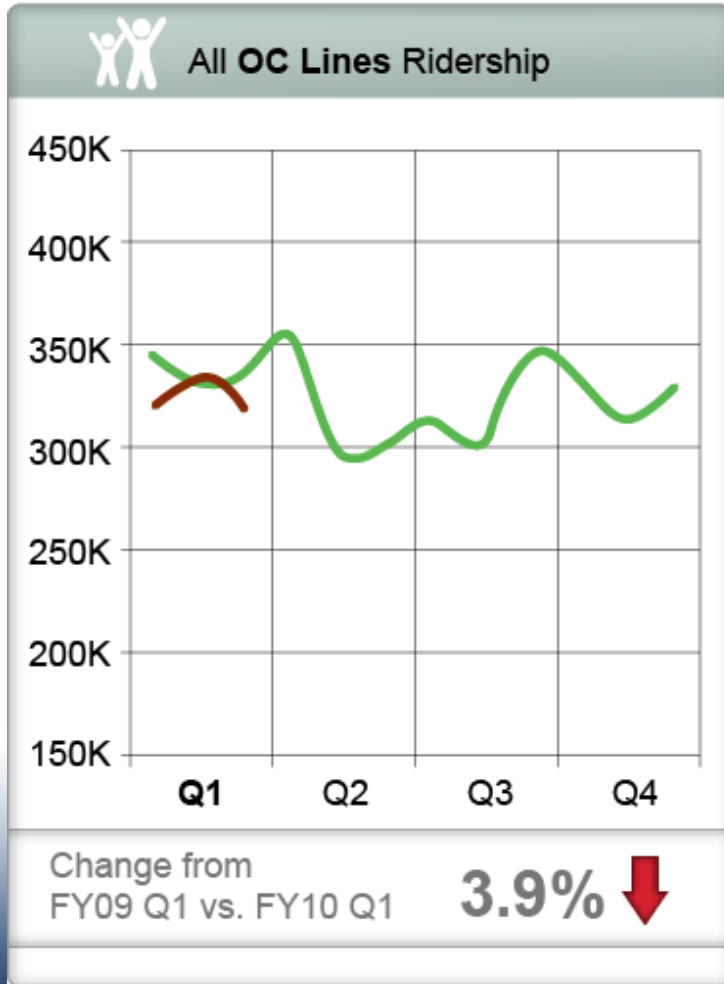
Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



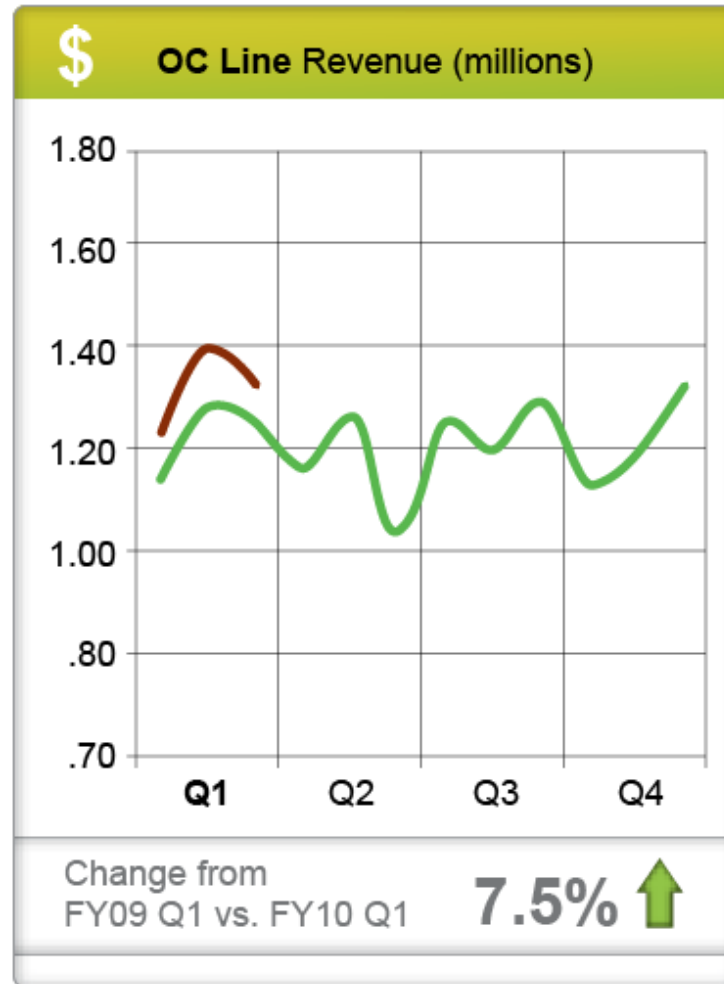
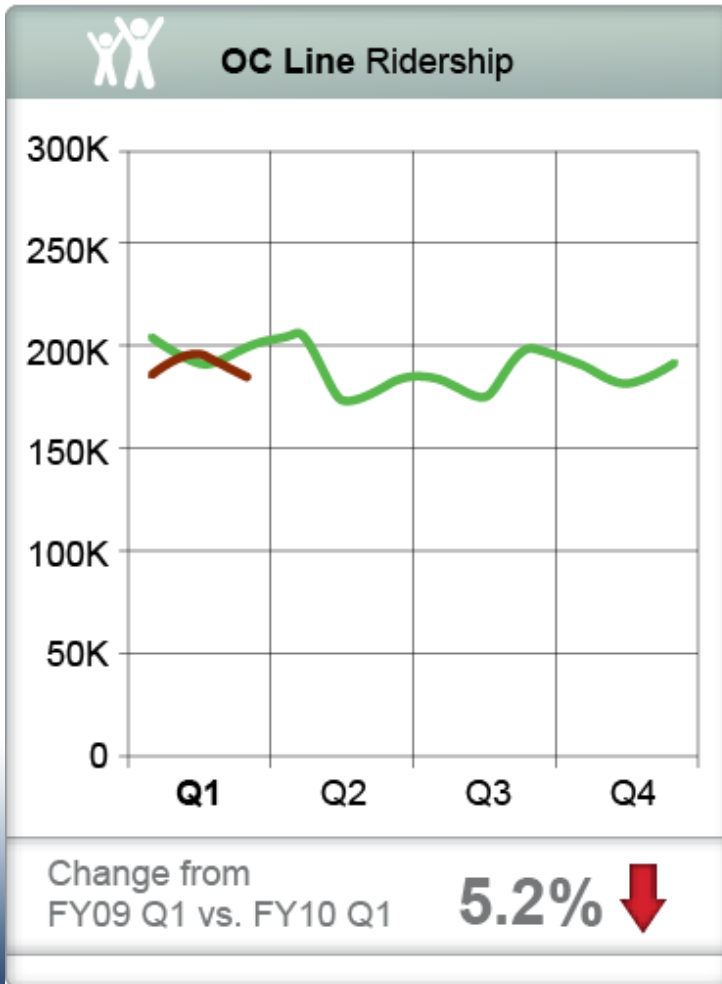
Performance Metrics: Metrolink Commuter Rail

All OC Lines: OC Line, Inland Empire – Orange County Line (IEOC), and 91 Line (2011 Q1 Only)



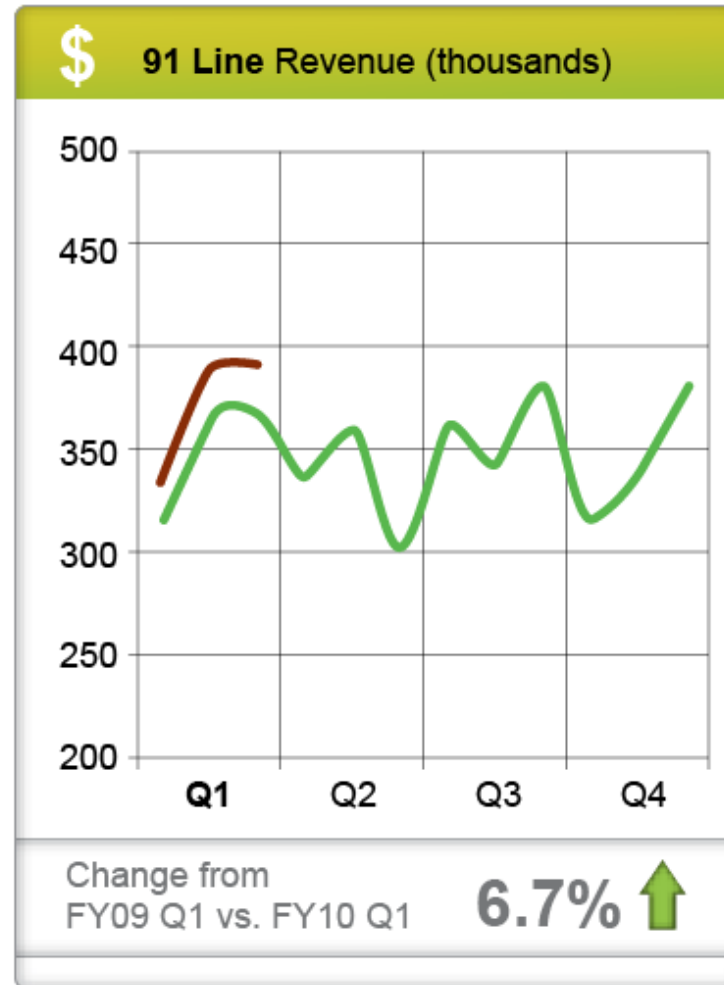
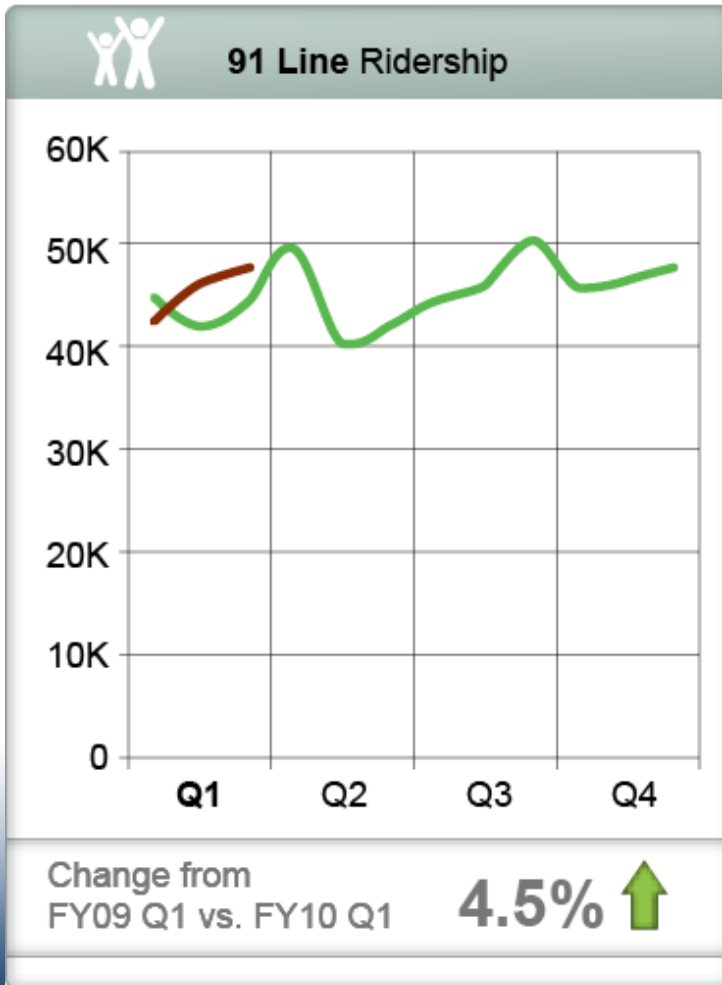
— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail OC Line (2011 Q1 Only)

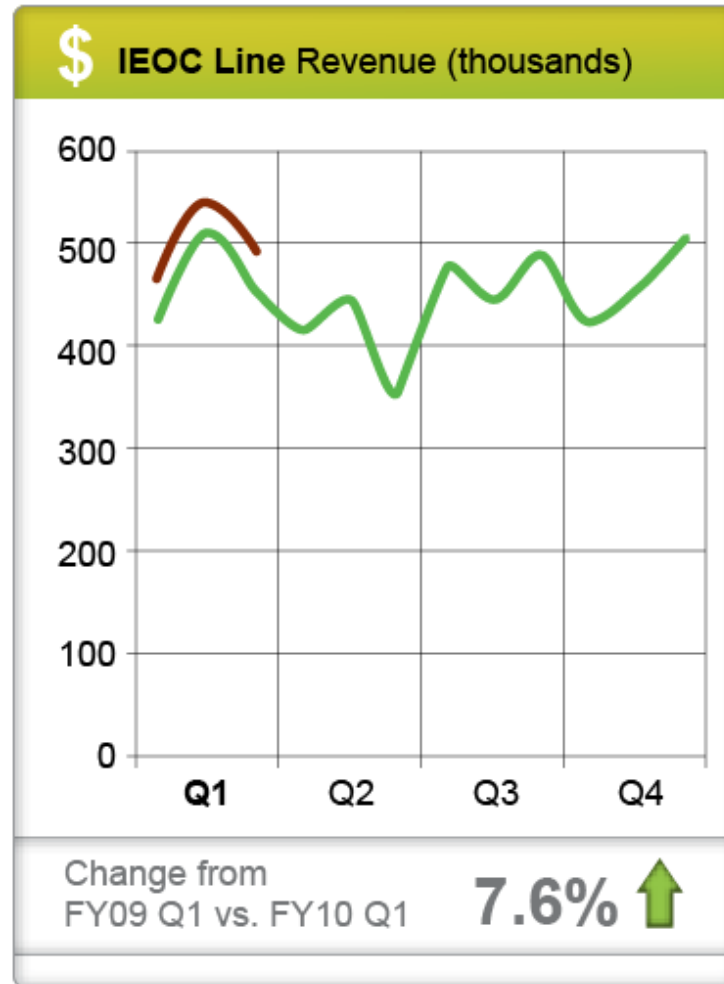
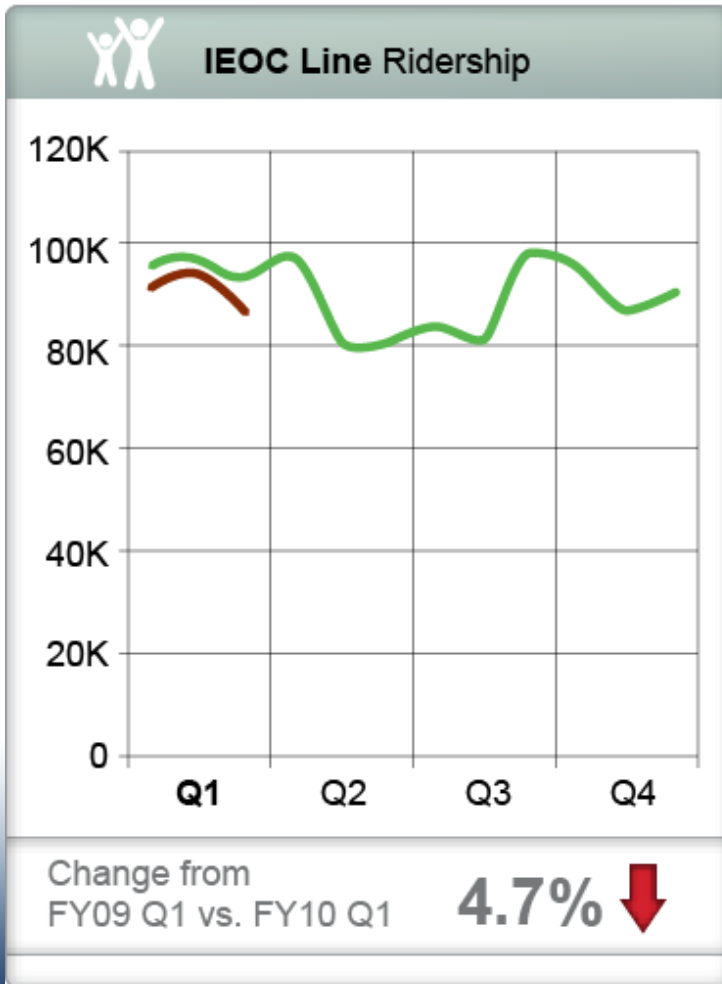


— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail 91 Line (2011 Q1 Only)



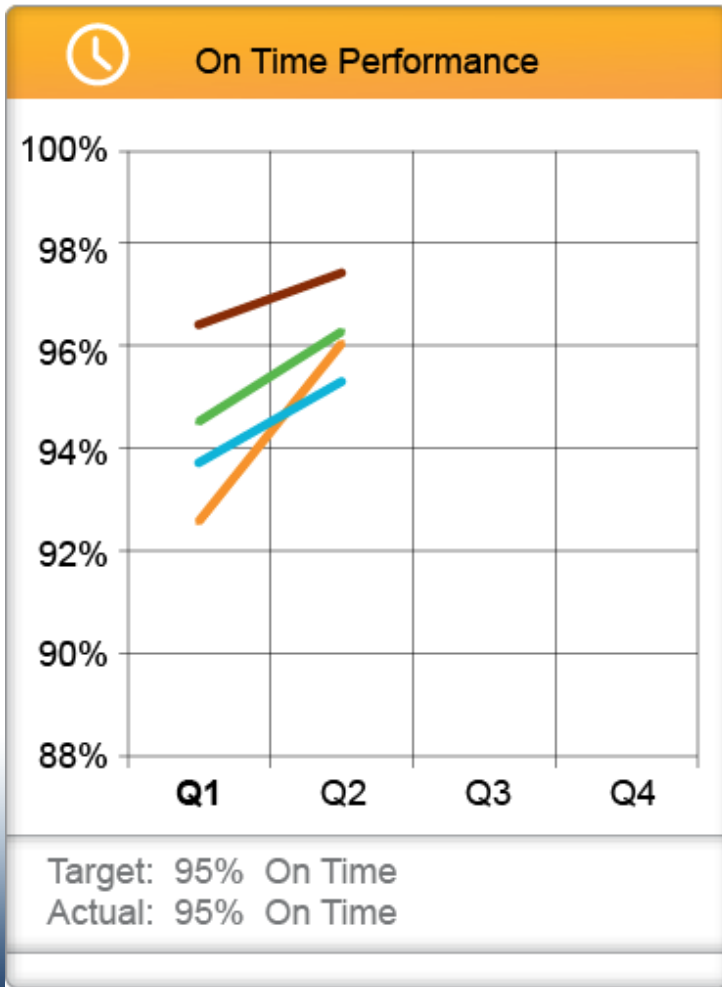
Performance Metrics: Metrolink Commuter Rail IEOC Line (2011 Q1 Only)



— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail

All OC Lines: OC Line, IEOC Line and 91 Line (2011 Q2)



- Systemwide
- OC Line
- IEOC Line
- 91 Line



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Metrolink Commuter Rail

Capital Programs

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2011 Q2 Report



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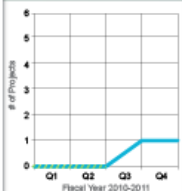
Capital Action Plan



All Freeway, Grade Separation and Rail & Station Projects

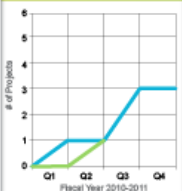
PLANNED ACTUAL / FORECAST

Begin Environmental



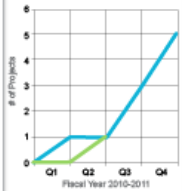
Progress through Q2
No new environmental scheduled

Complete Environmental



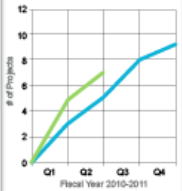
Progress through Q2
Planned: 2 projects
Actual: 1 project

Begin Design



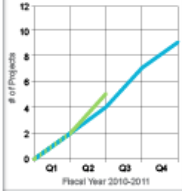
Progress through Q2
Planned: 1 project
Actual: 1 project

Complete Design



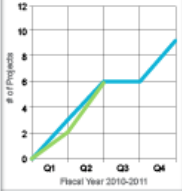
Progress through Q2
Planned: 5 projects
Actual: 7 projects

Construction Ready



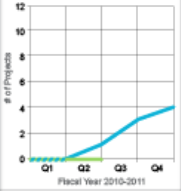
Progress through Q2
Planned: 4 projects
Actual: 5 projects

Advise Construction



Progress through Q2
Planned: 6 projects
Actual: 6 projects

Complete Construction



Progress through Q2
Planned: 1 project
Actual: 0 projects

Metroink Commuter Rail

Capital Programs

Performance Measurements Report for Second Quarter Fiscal Year 2010-2011

2011 Q2 Report



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Capital Action Plan

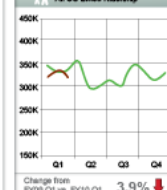
Metroink Commuter Rail



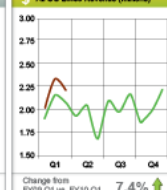
All OC Lines: OC Line, IEOC Line and 91 Line (2011 Q1 Only)

FY 2009-10 FY 2010-11

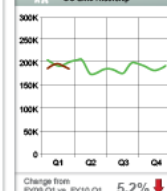
All OC Lines Ridership



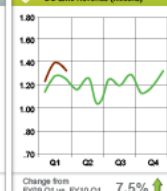
All OC Lines Revenue (Millions)



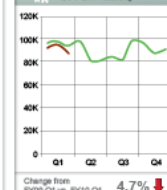
OC Line Ridership



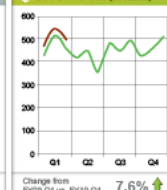
OC Line Revenue (Millions)



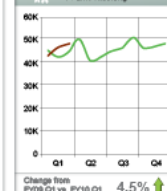
IEOC Line Ridership



IEOC Line Revenue (Thousands)



91 Line Ridership



91 Line Revenue (Thousands)

