



Capital Programs Division Fourth Quarter Fiscal Year 2010-11 and Planned Fiscal Year 2011-12 Capital Action Plan Performance Metrics

Division Goals

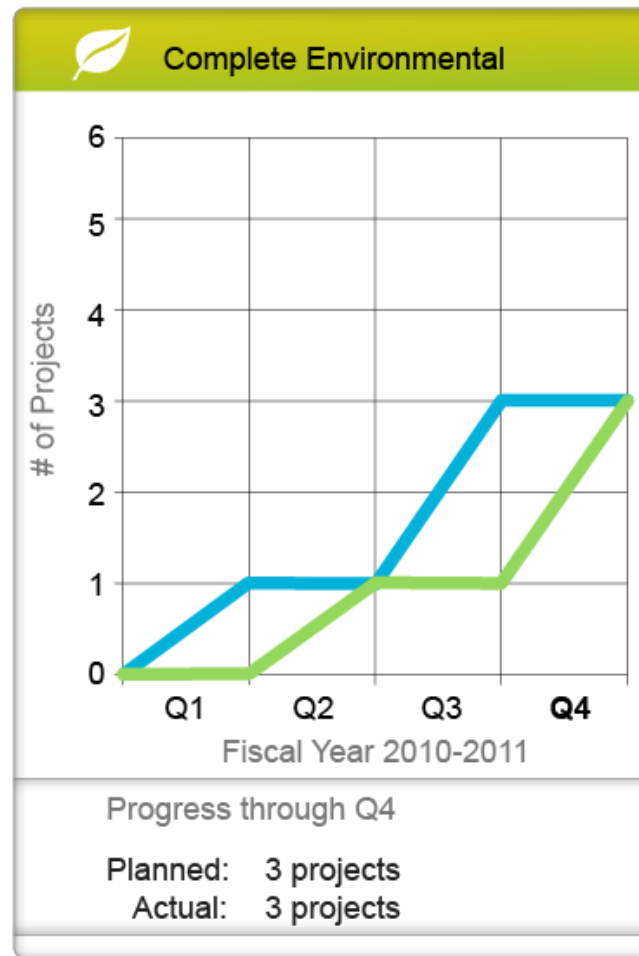
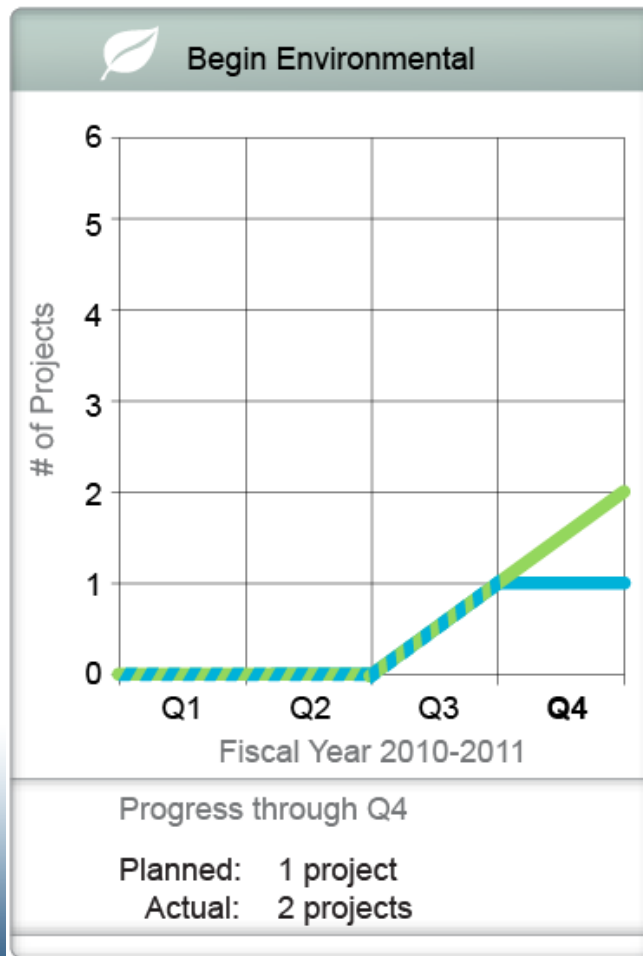
- Capital Projects Delivery
 - Reference: 2011 Strategic Plan Goals for Mobility and Stewardship
 - Capital Action Plan delivery on time and within budget
- Metrolink service performance tracking
 - Ridership
 - On-time performance

Key Strategies of Capital Action Plan

- Add capacity - I-5 (Projects A, C, D), SR-55 (Project F), SR-57 (Project G), SR-91 (Projects H, I, J) I-405 (Project K), West County Connectors
- Convert to continuous high-occupancy vehicle access
- Deliver OC Bridges Program (Project O)
- 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

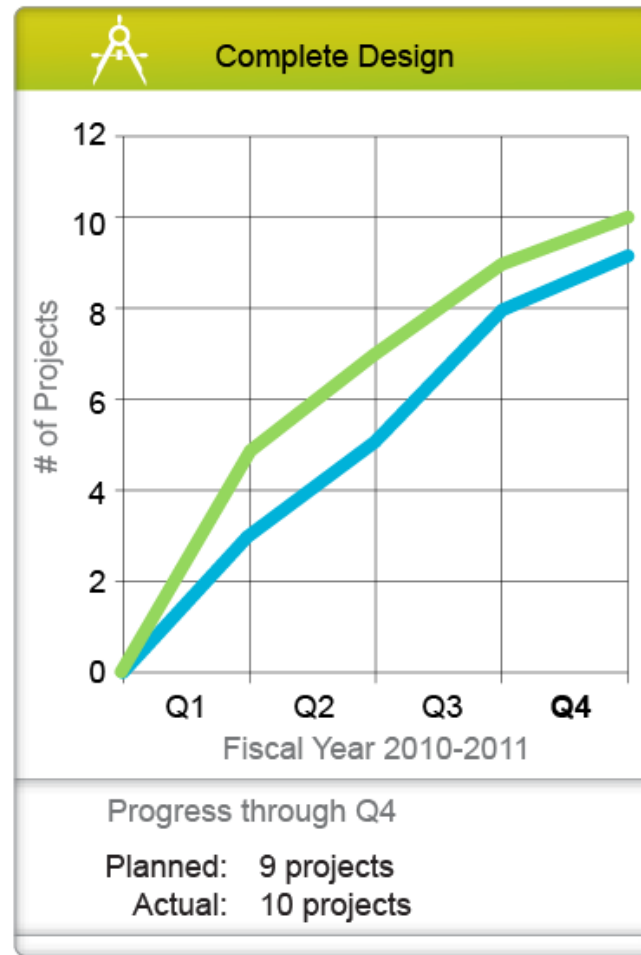
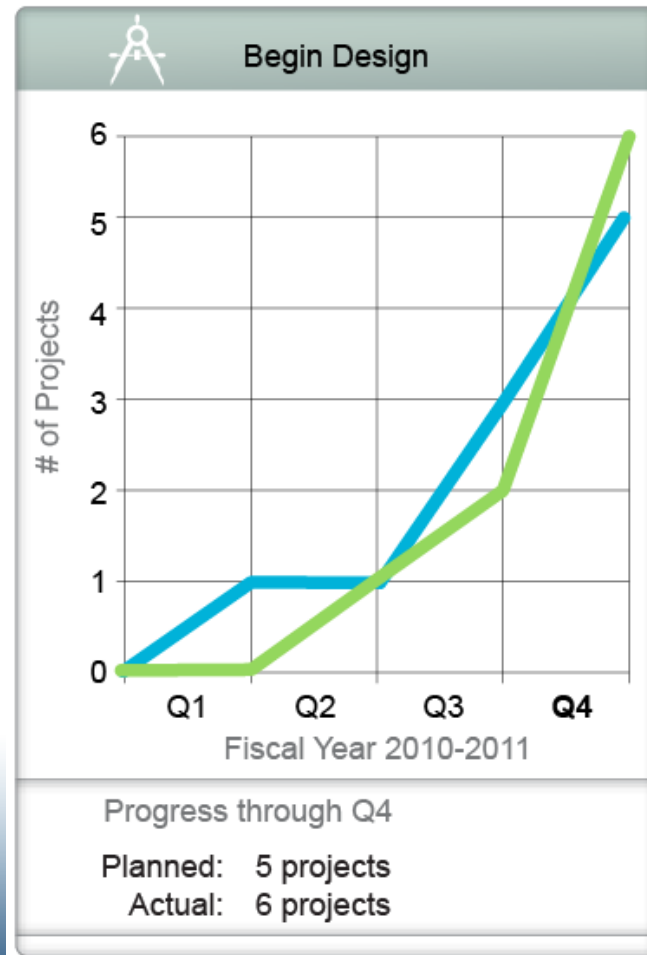
Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



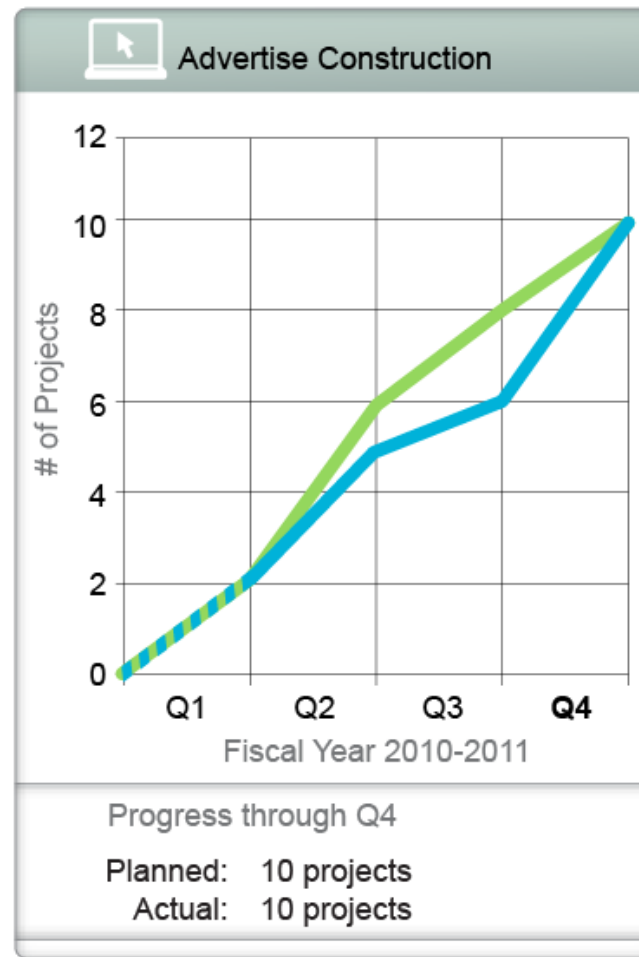
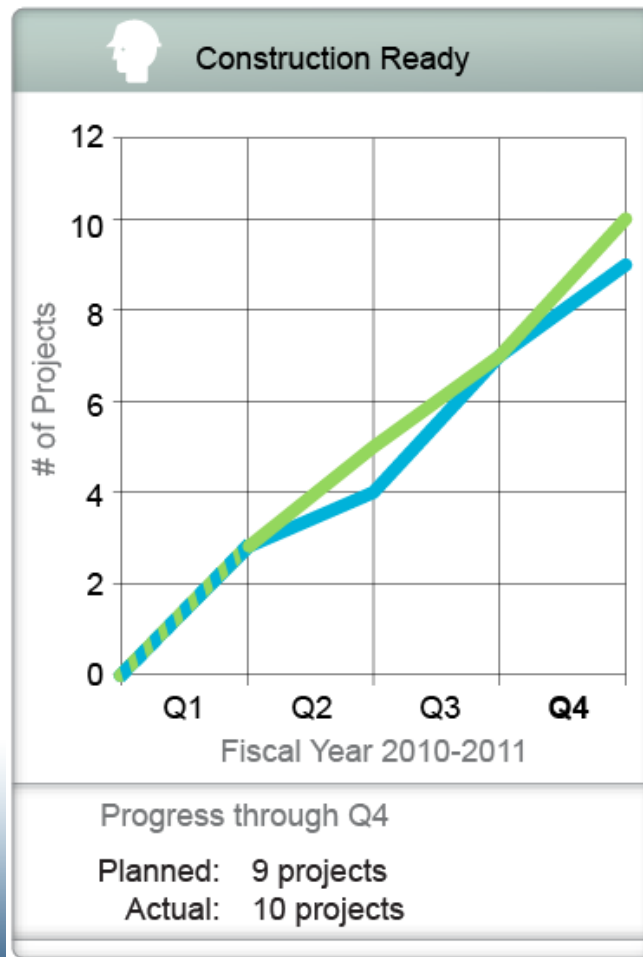
Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



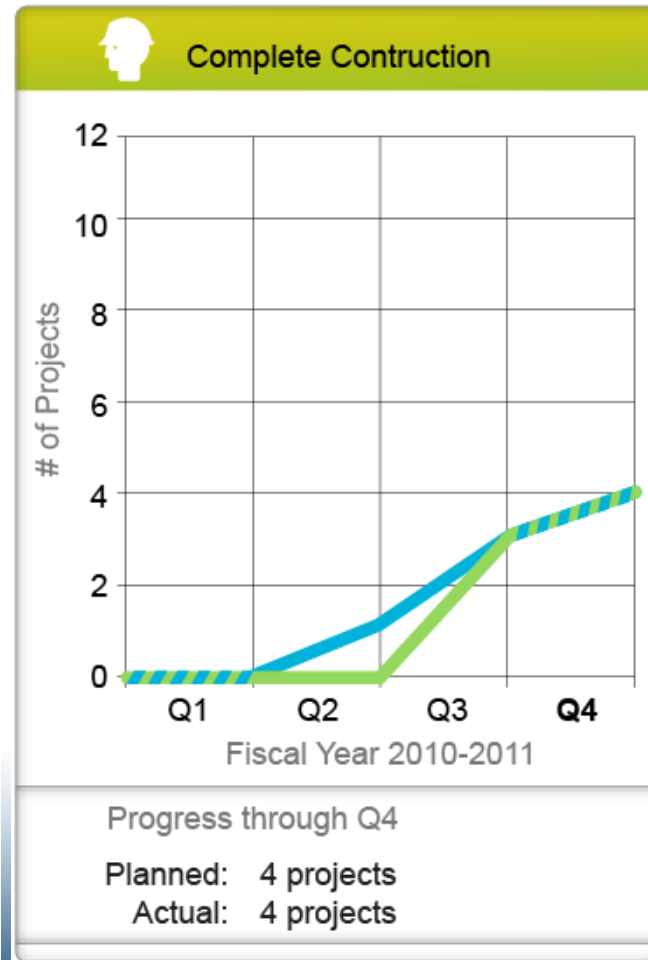
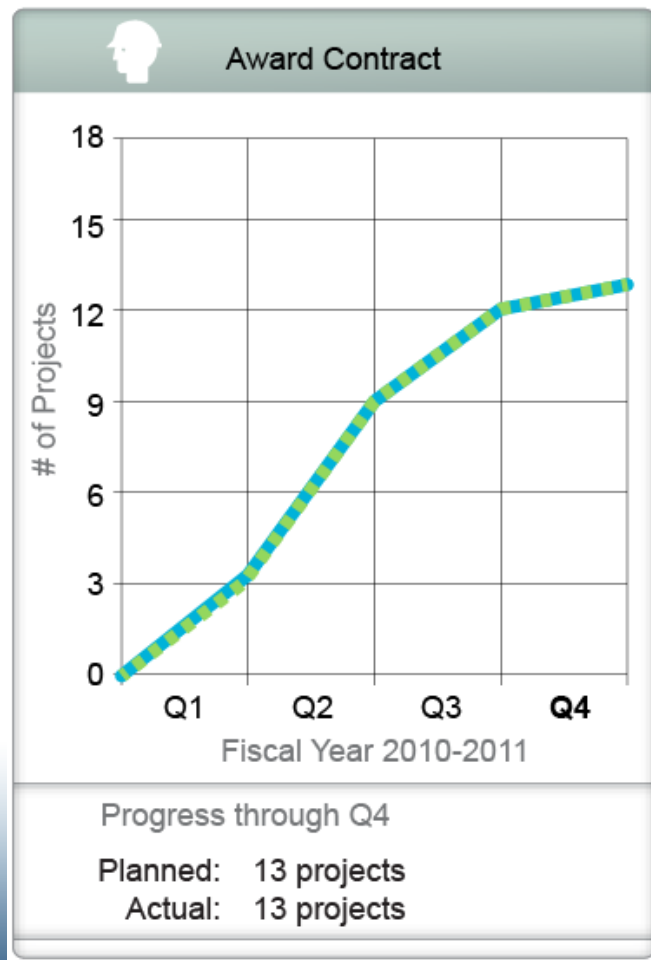
Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



Performance Metrics: Capital Programs

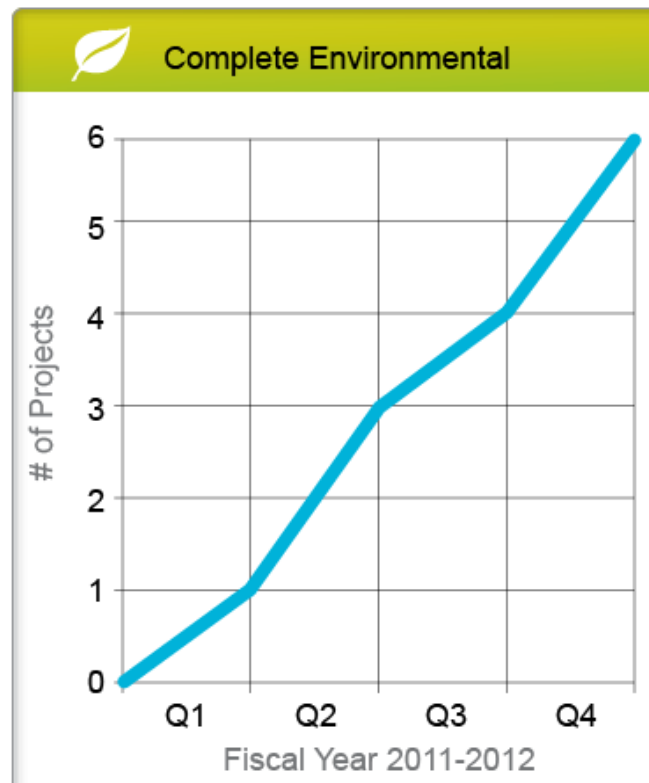
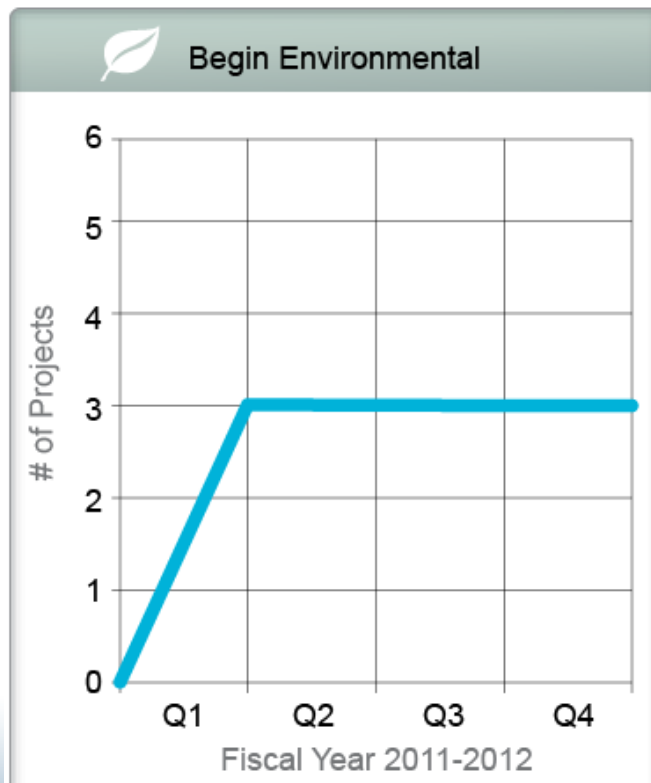
All Freeway, Grade Separation, and Rail & Station Projects



— BUDGET / PLAN
— ACTUAL / FORECAST

Performance Metrics: Capital Programs

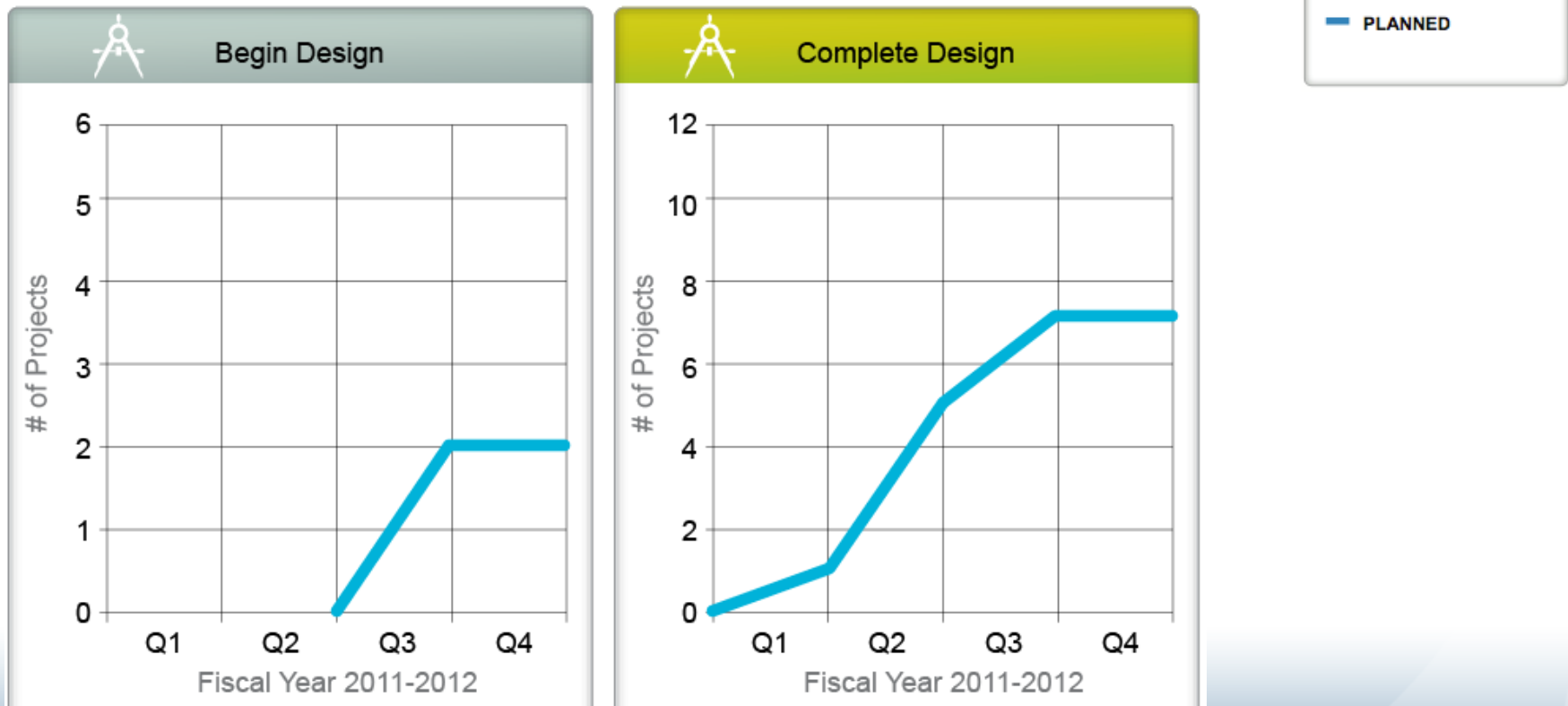
All Freeway, Grade Separation, and Rail & Station Projects



— PLANNED

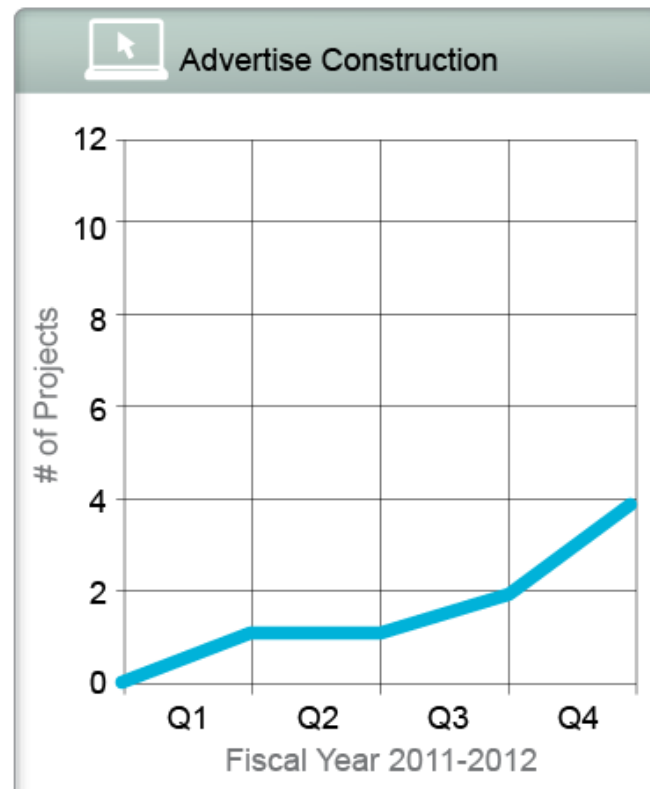
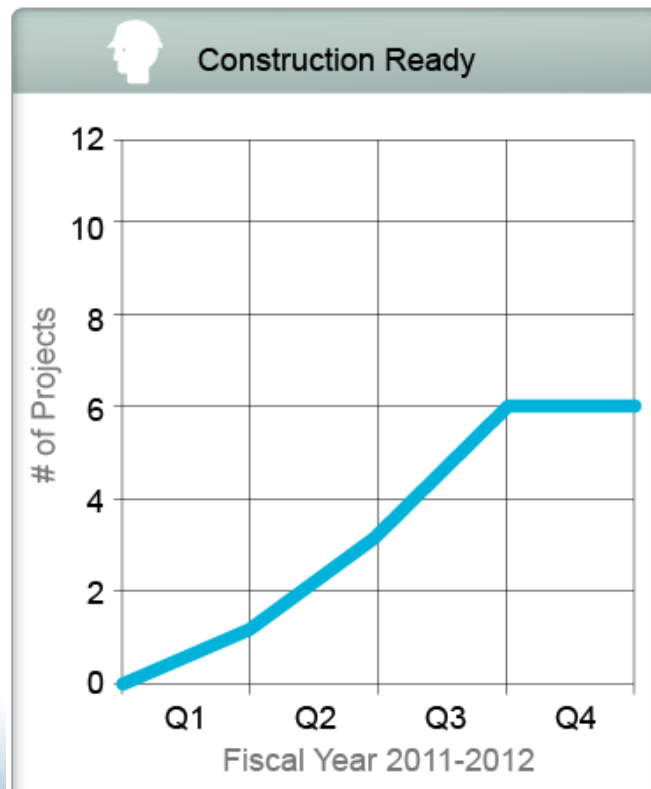
Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



Performance Metrics: Capital Programs

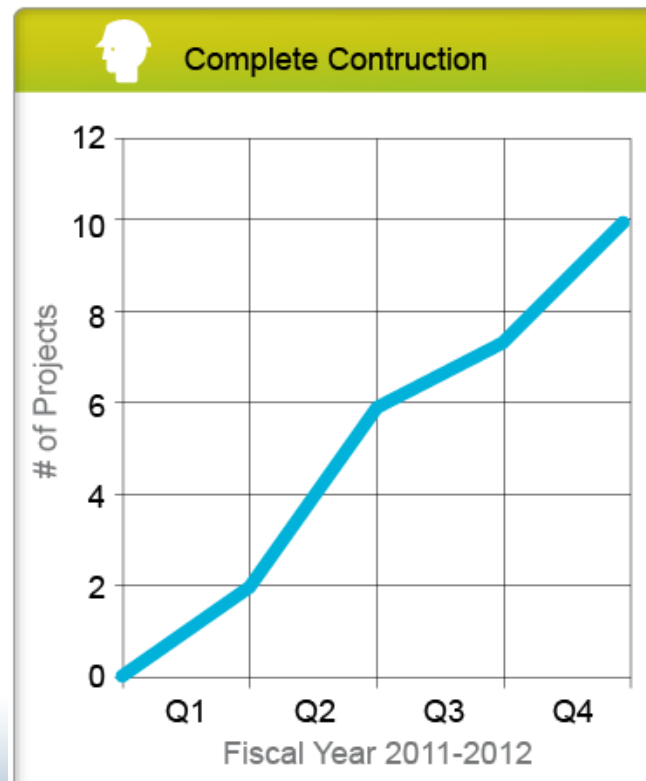
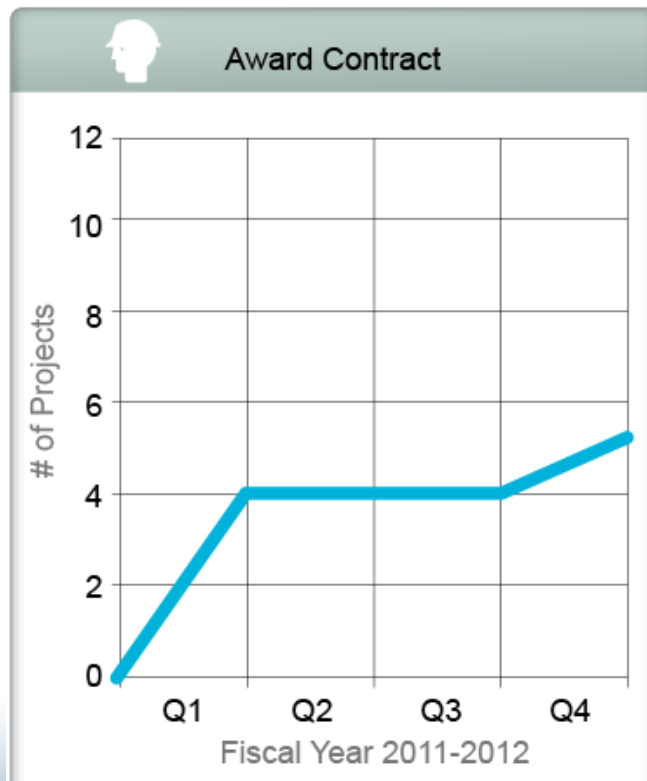
All Freeway, Grade Separation, and Rail & Station Projects



— PLANNED

Performance Metrics: Capital Programs

All Freeway, Grade Separation, and Rail & Station Projects



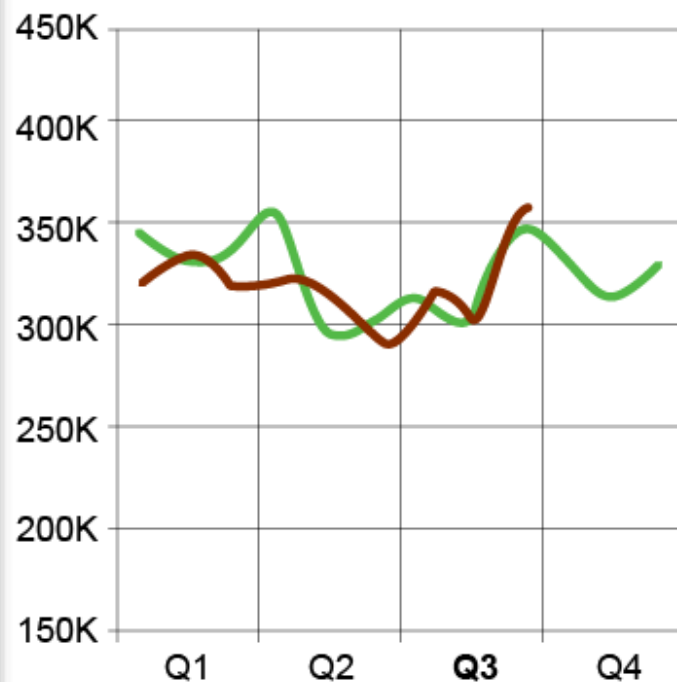
— PLANNED

Performance Metrics: Metrolink Commuter Rail

All OC Lines: OC Line, Inland Empire – Orange County Line (IEOC), and 91 Line (2011 Q3 Only)



All OC Lines Ridership

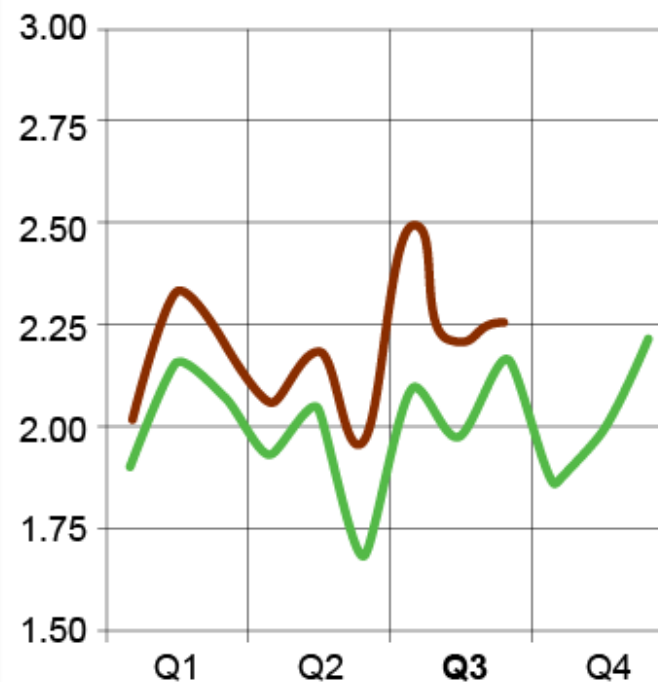


Change from
FY09 Q3 vs. FY10 Q3

0.8% ↑



All OC Lines Revenue (millions)



Change from
FY09 Q3 vs. FY10 Q3

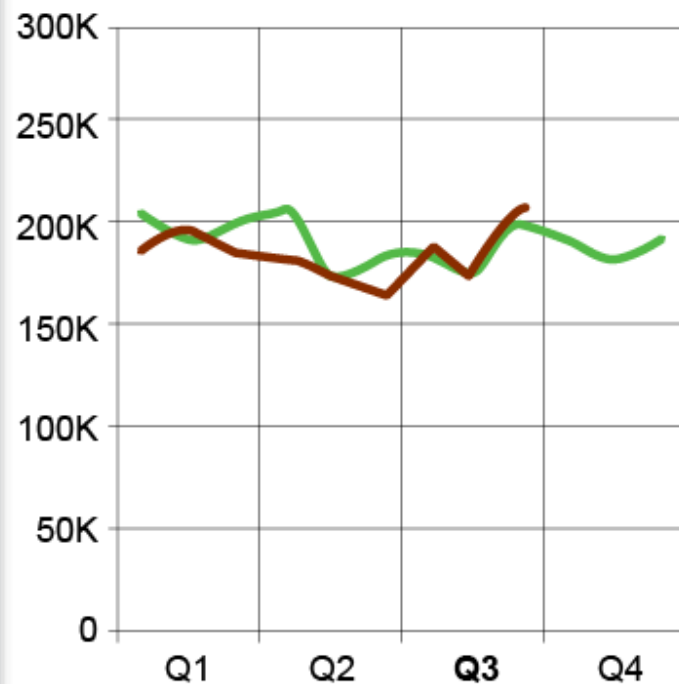
10.8% ↑

— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail OC Line (2011 Q3 Only)



OC Line Ridership

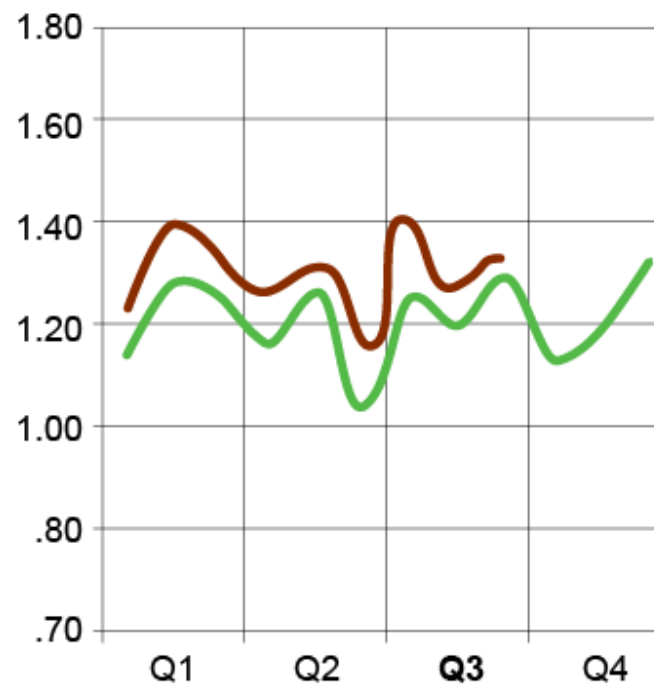


Change from
FY09 Q3 vs. FY10 Q3

1.7% ↑



OC Line Revenue (millions)



Change from
FY09 Q3 vs. FY10 Q3

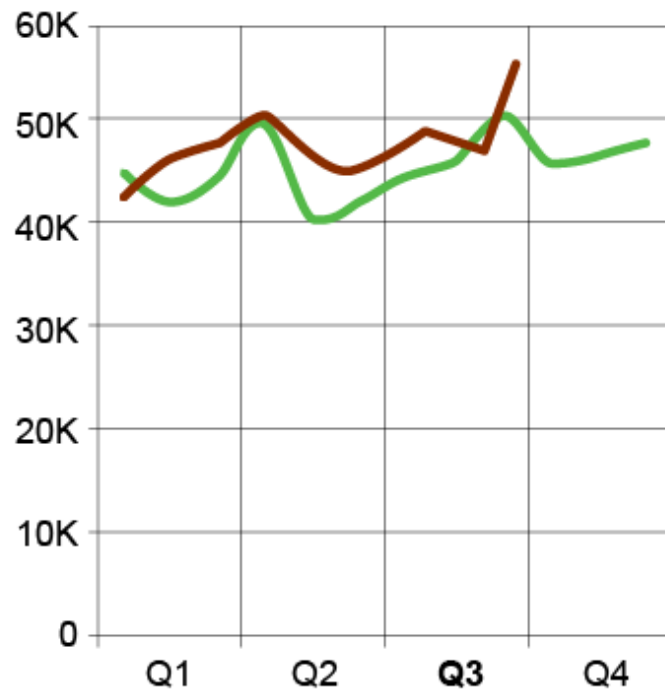
9.8% ↑



Performance Metrics: Metrolink Commuter Rail 91 Line (2011 Q3 Only)



91 Line Ridership

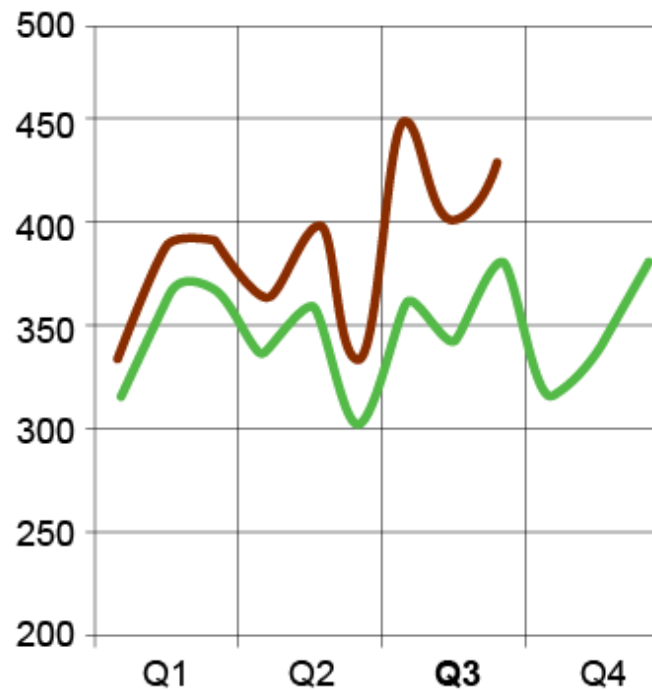


Change from
FY09 Q3 vs. FY10 Q3

0.03% ↑



91 Line Revenue (thousands)



Change from
FY09 Q3 vs. FY10 Q3

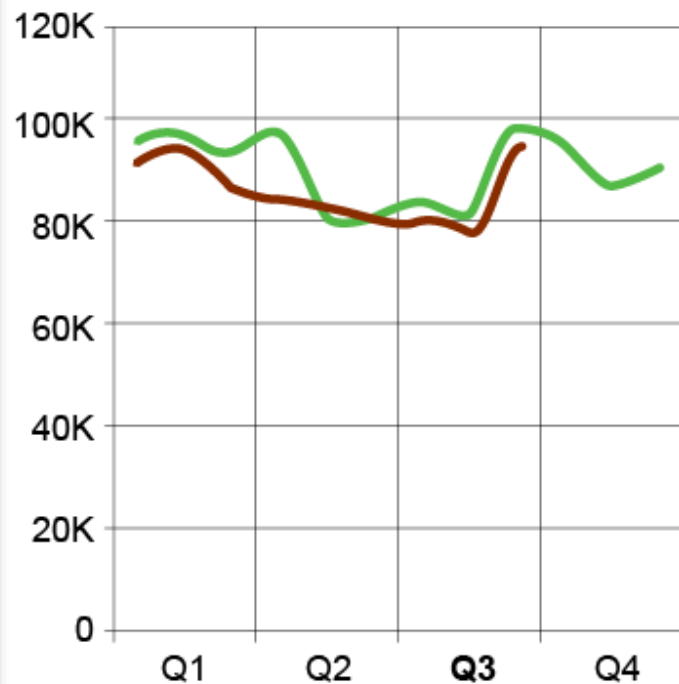
15.4% ↑

— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail IEOC Line (2011 Q3 Only)



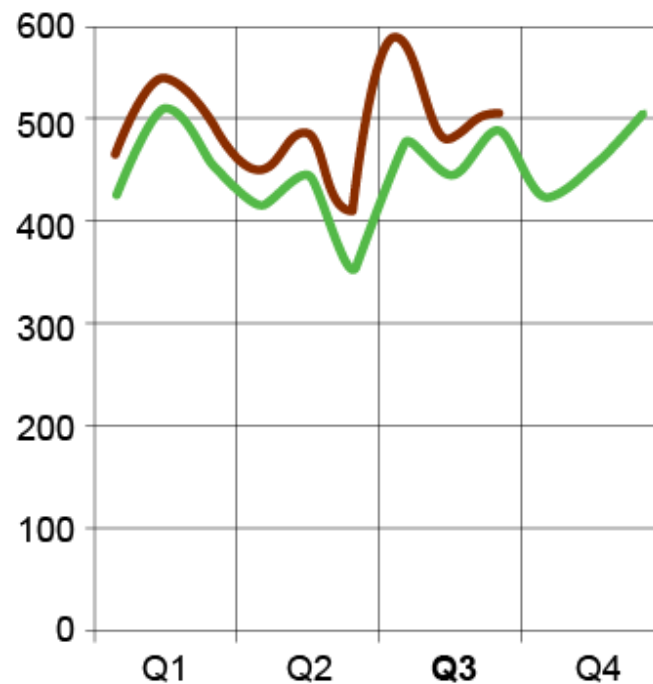
IEOC Line Ridership



Change from
FY09 Q3 vs. FY10 Q3 **-0.02%** ↓



IEOC Line Revenue (thousands)



Change from
FY09 Q3 vs. FY10 Q3 **10.1%** ↑

— FY 2009 - 10
— FY 2010 - 11

Performance Metrics: Metrolink Commuter Rail

All OC Lines: OC Line, IEOC Line and 91 Line (2011 Q3)

