



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

# Division Goals

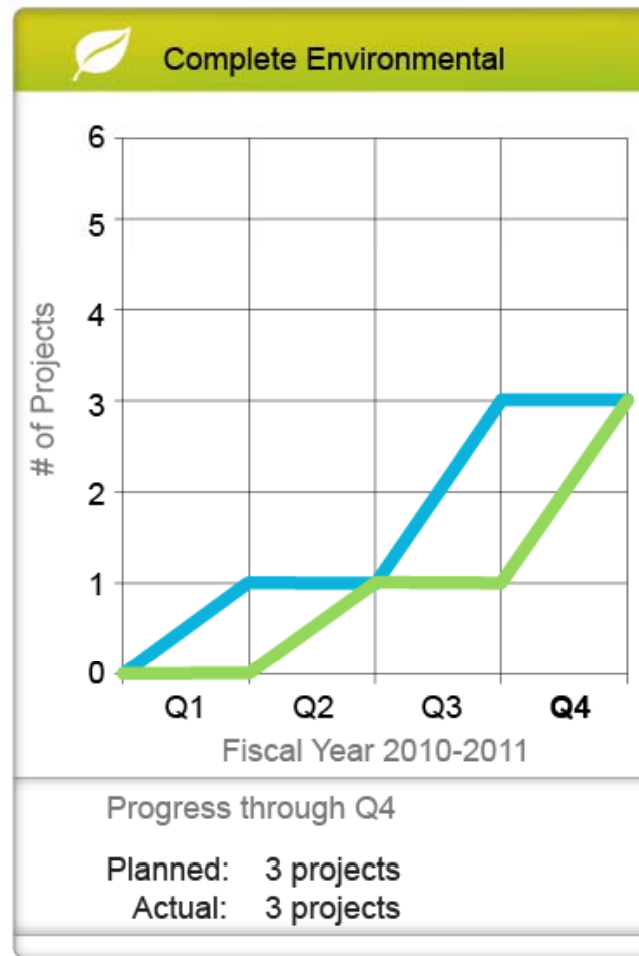
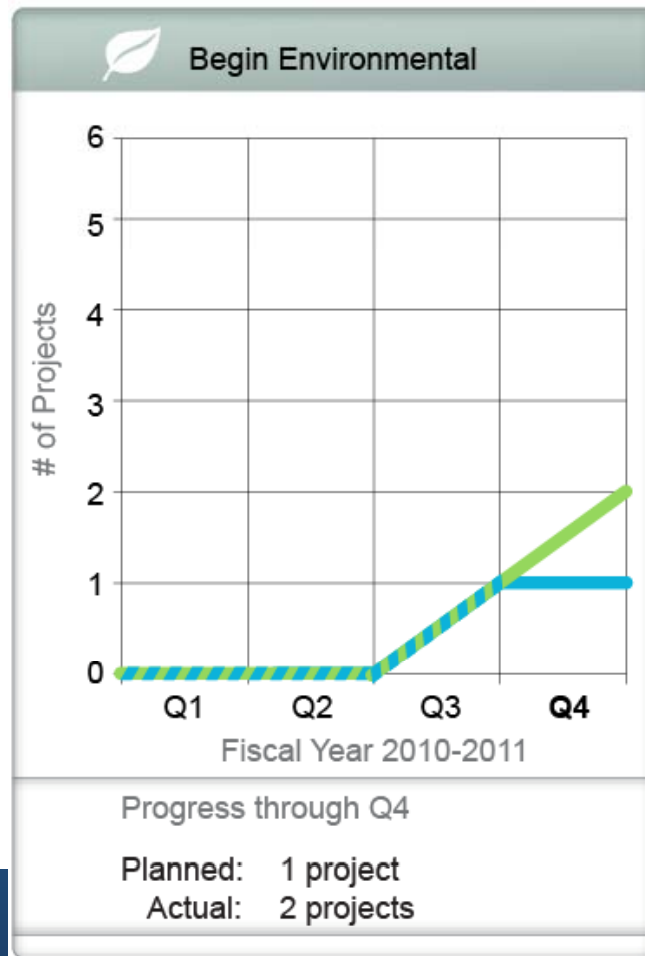
- Capital Projects Delivery
  - Reference: 2011 Strategic Plan Goals for Mobility and Stewardship
  - Capital Action Plan delivery on time and within budget
- Metrolink service performance tracking
  - Ridership
  - On-time performance

# 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

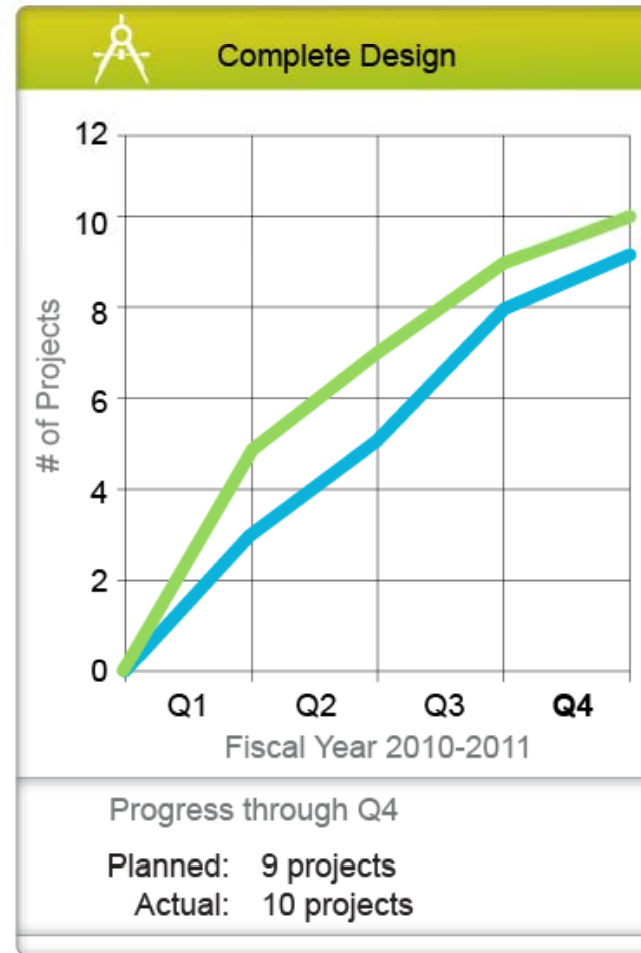
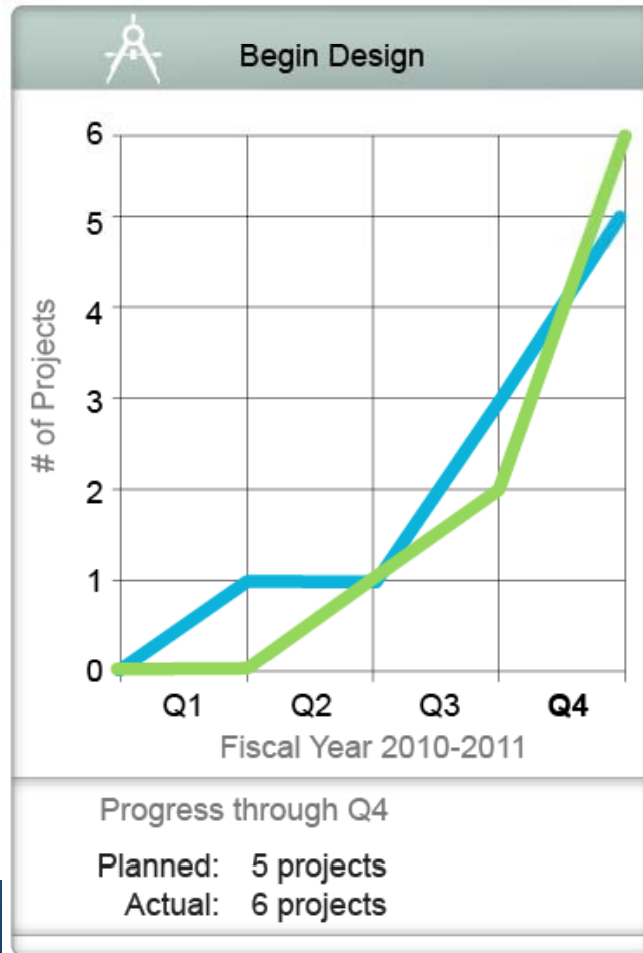
All Freeway, Grade Separation, and Rail & Station Projects



— BUDGET / PLAN  
— ACTUAL / FORECAST

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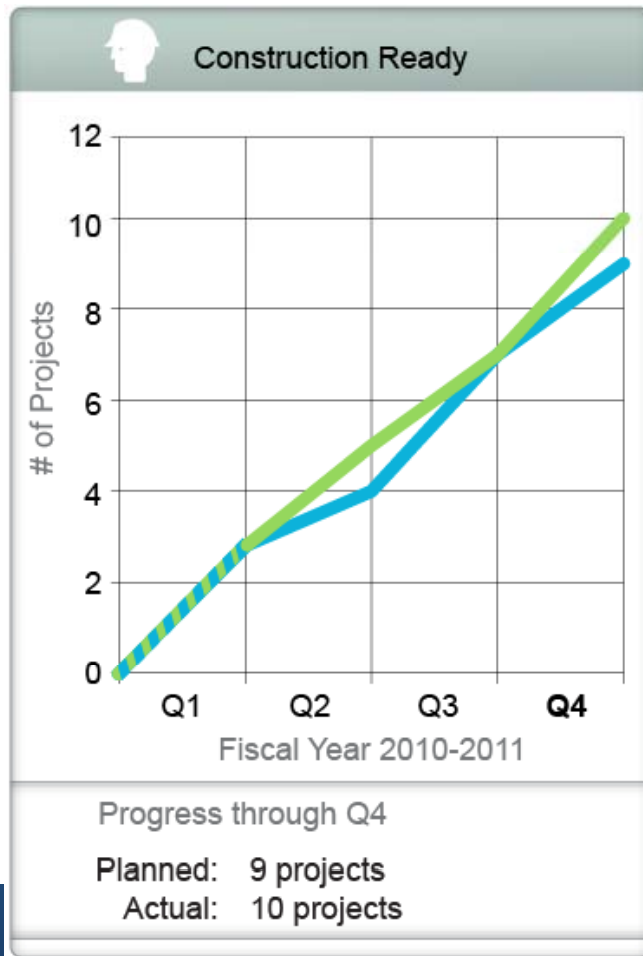
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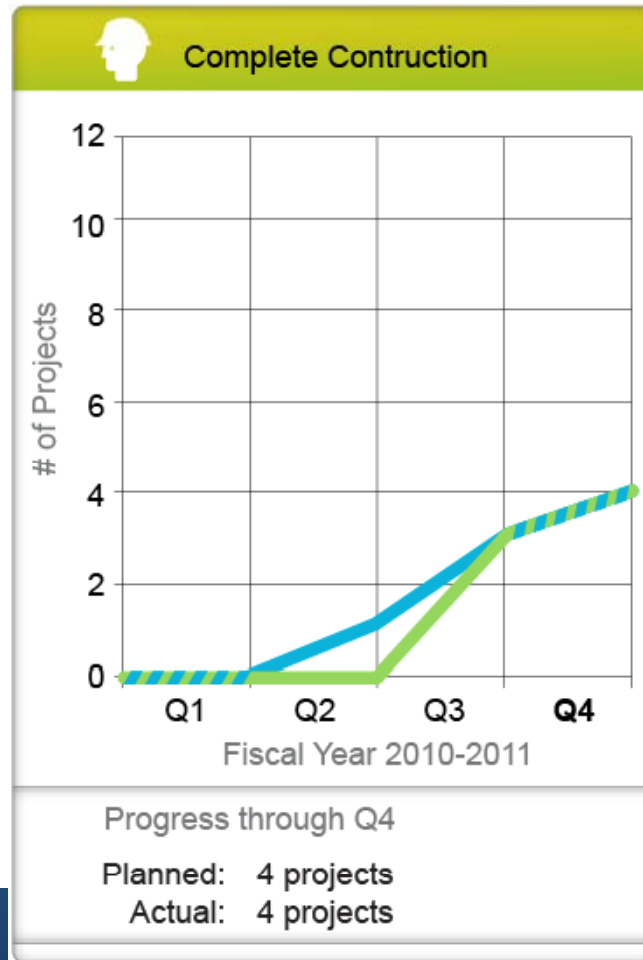
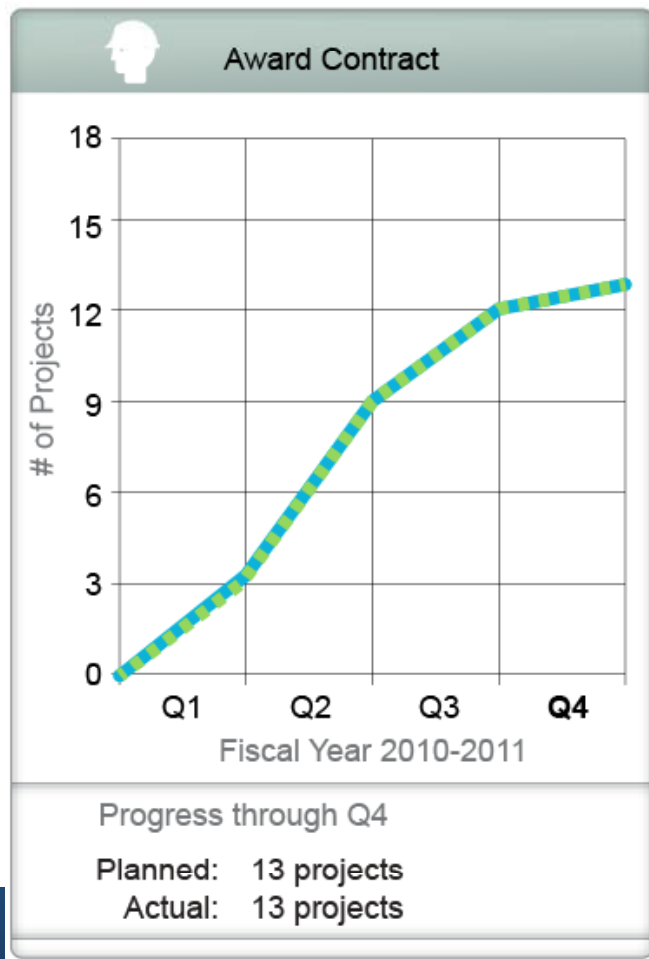
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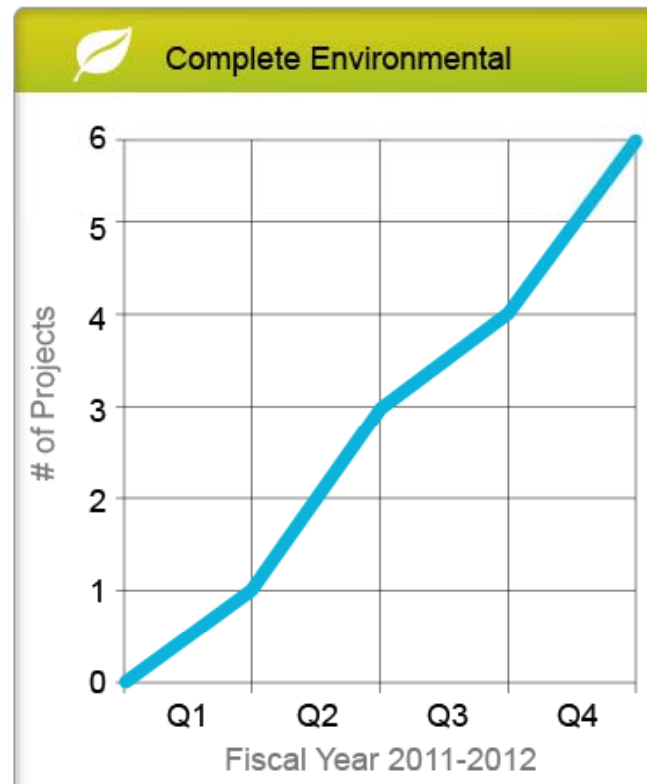
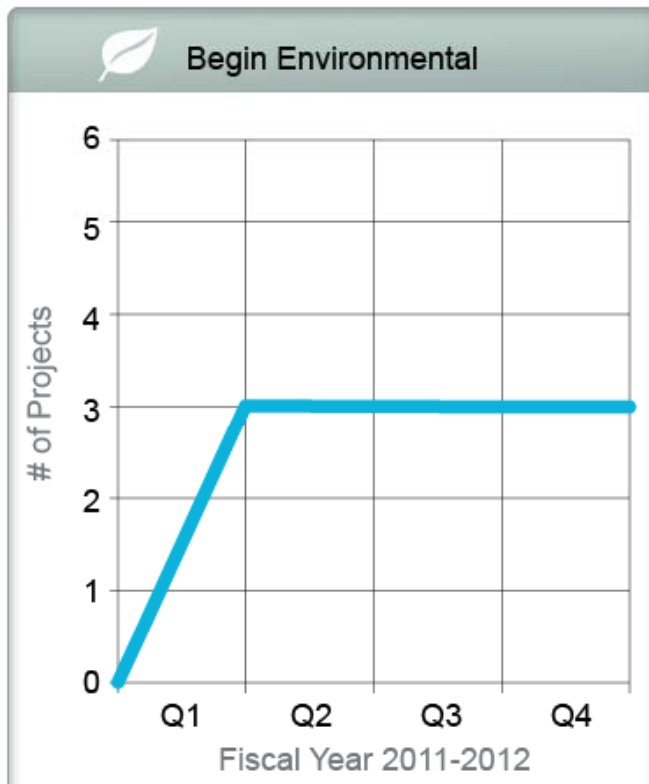
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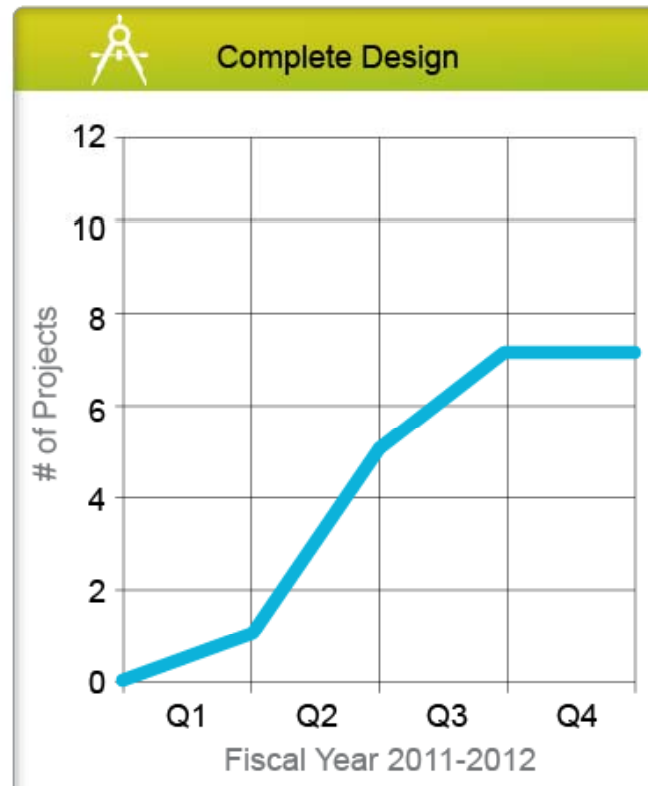
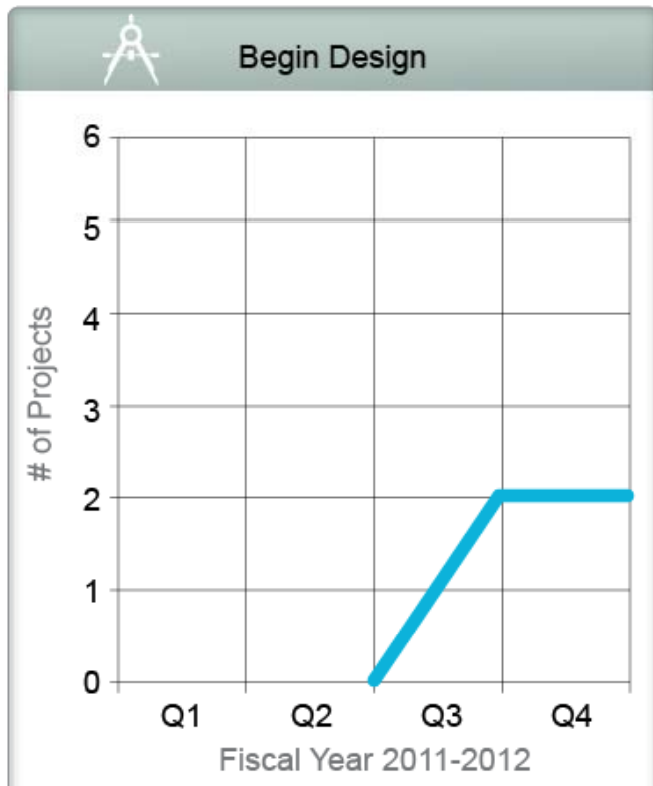


— PLANNED



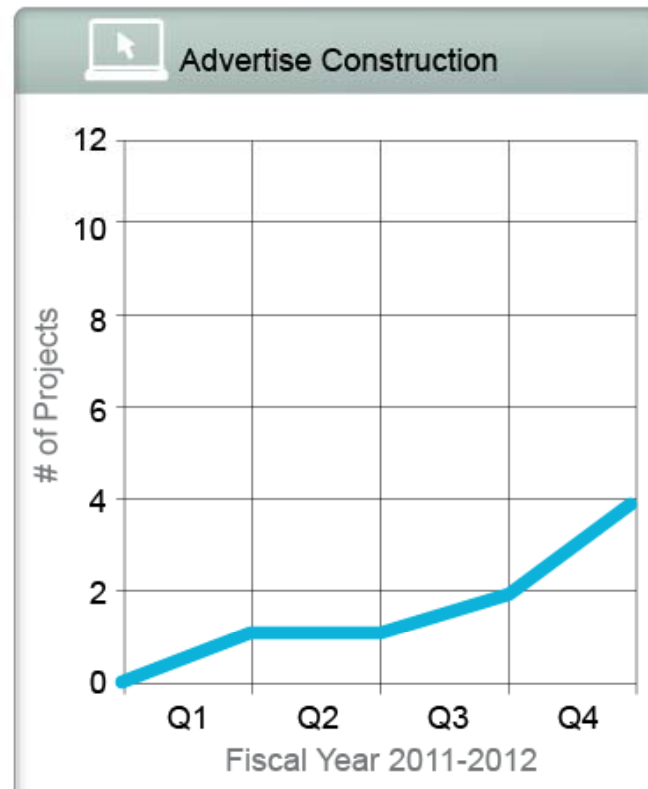
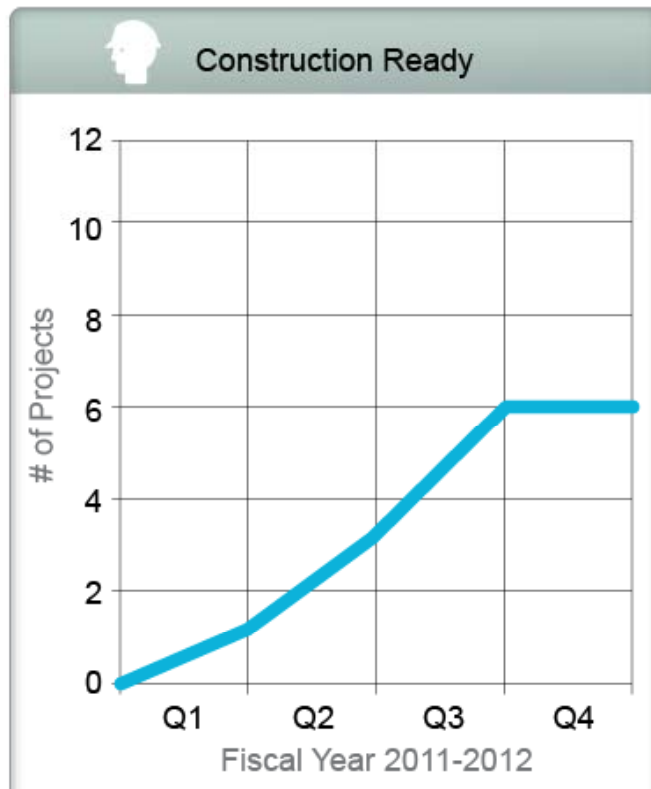
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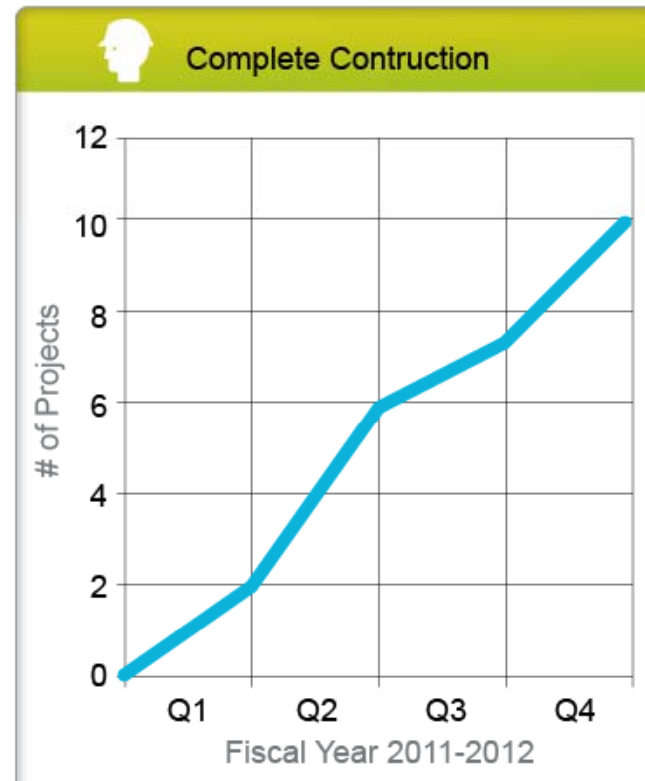
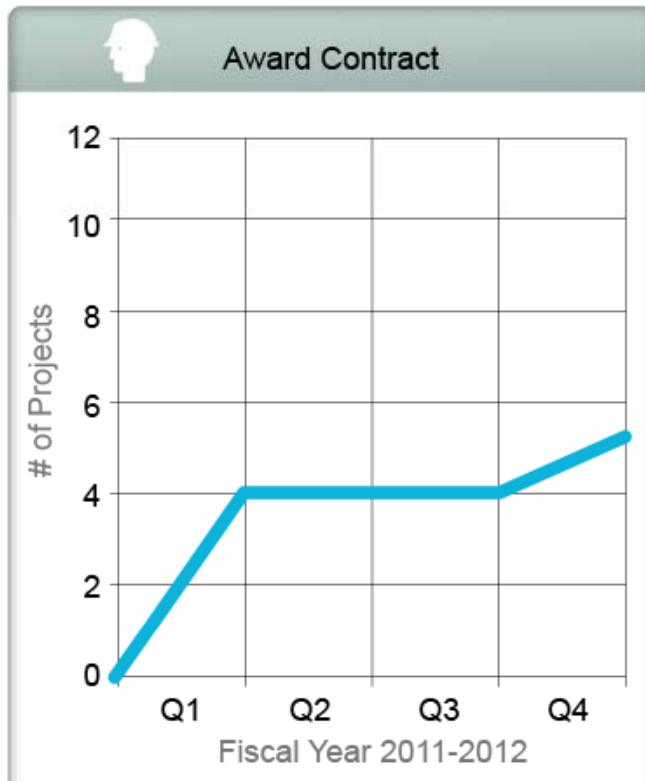
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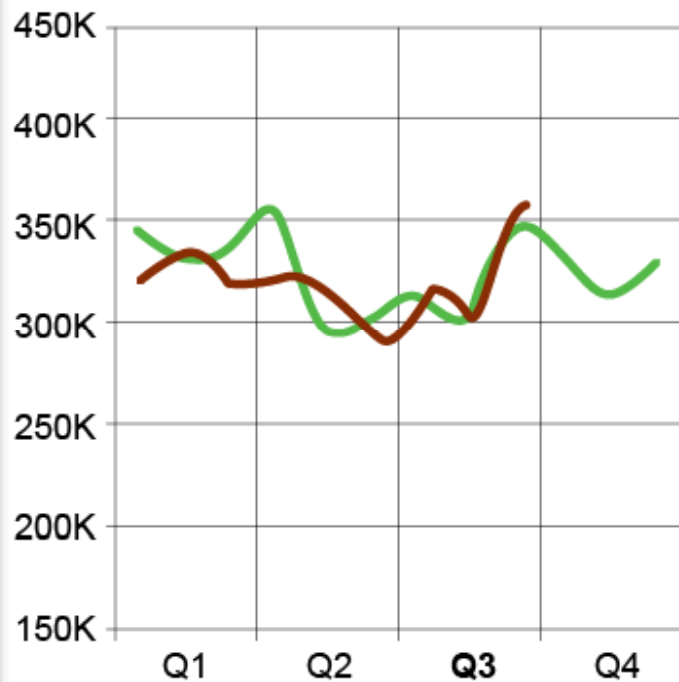
— PLANNED

# Performance Metrics: Metrolink Commuter Rail

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



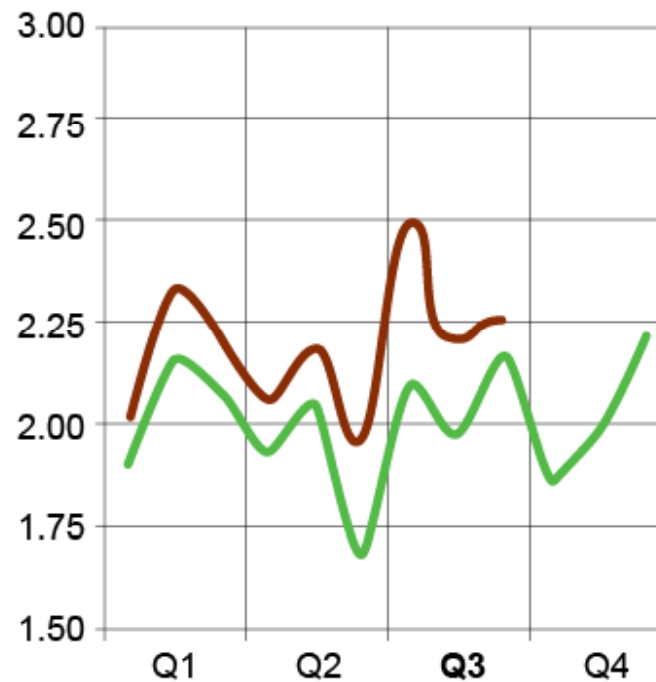
All OC Lines Ridership



Change from  
FY09 Q3 vs. FY10 Q3 **0.8%** ↑



All OC Lines Revenue (millions)



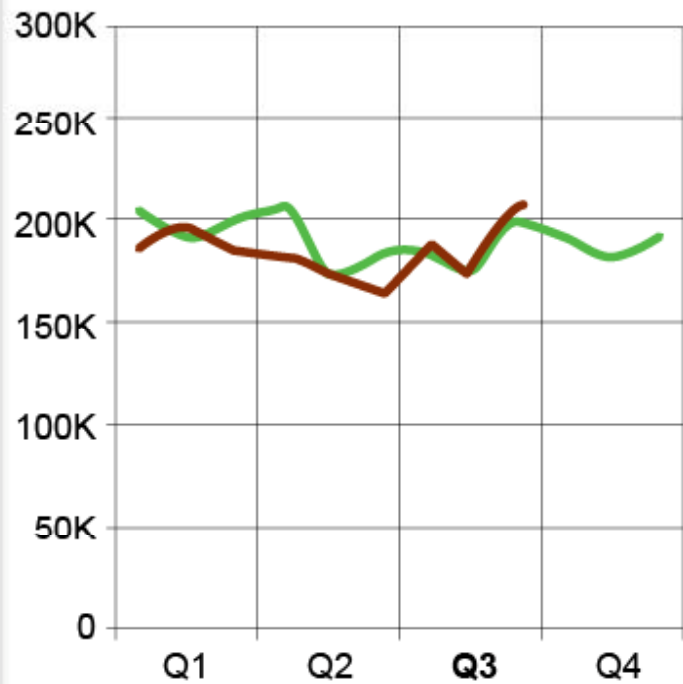
Change from  
FY09 Q3 vs. FY10 Q3 **10.8%** ↑



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



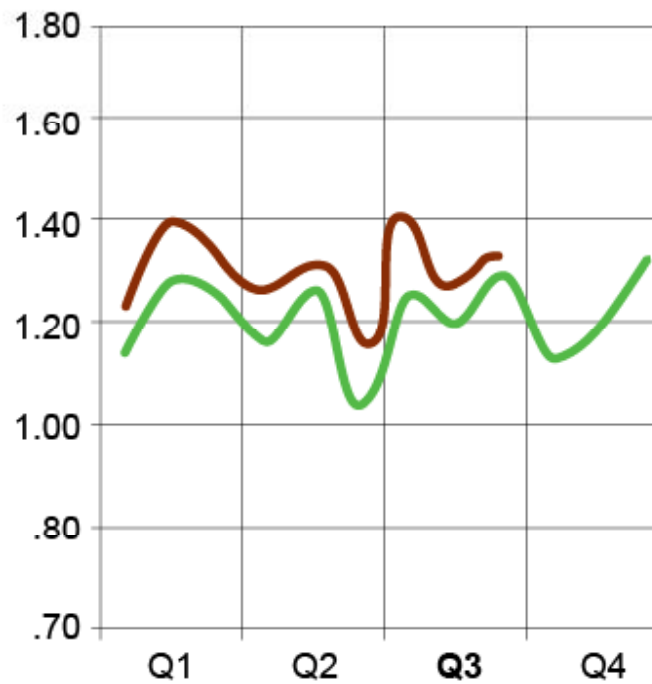
**OC Line Ridership**



Change from  
FY09 Q3 vs. FY10 Q3 **1.7%** ↑



**OC Line Revenue (millions)**



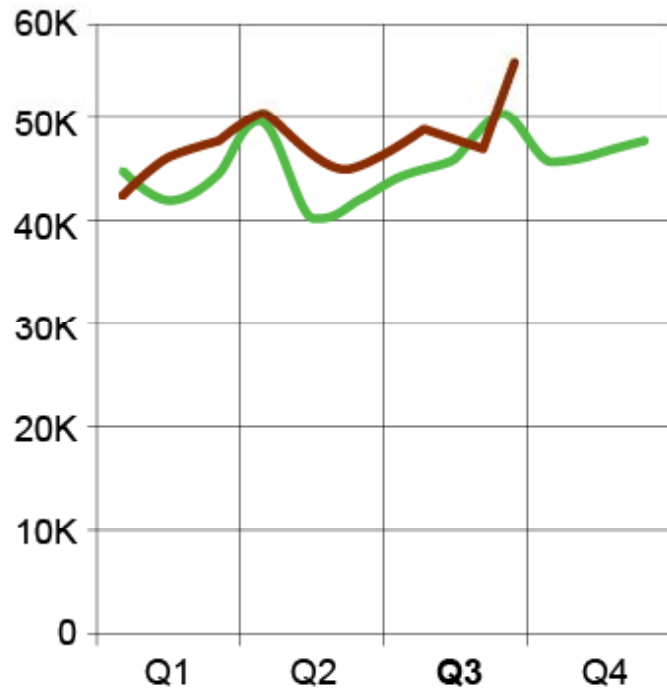
Change from  
FY09 Q3 vs. FY10 Q3 **9.8%** ↑

— FY 2009 - 10  
— FY 2010 - 11

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



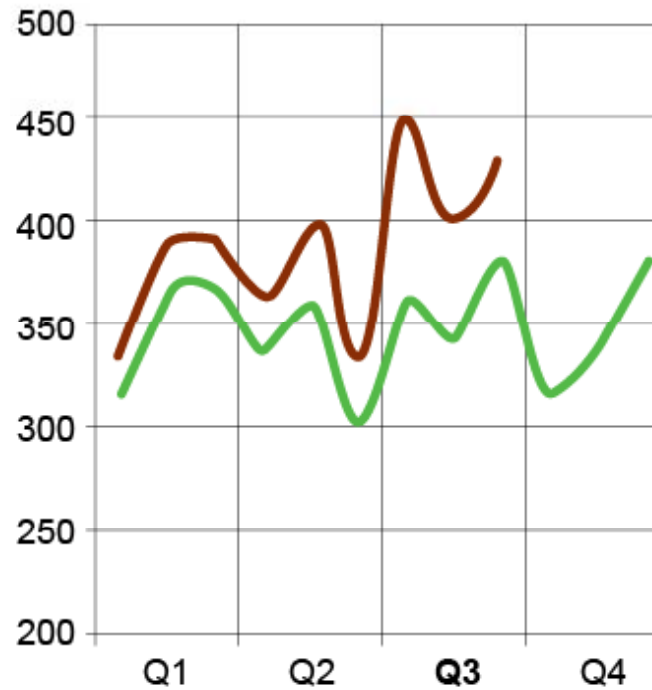
**91 Line Ridership**



Change from  
FY09 Q3 vs. FY10 Q3 **0.03%** ↑



**91 Line Revenue (thousands)**



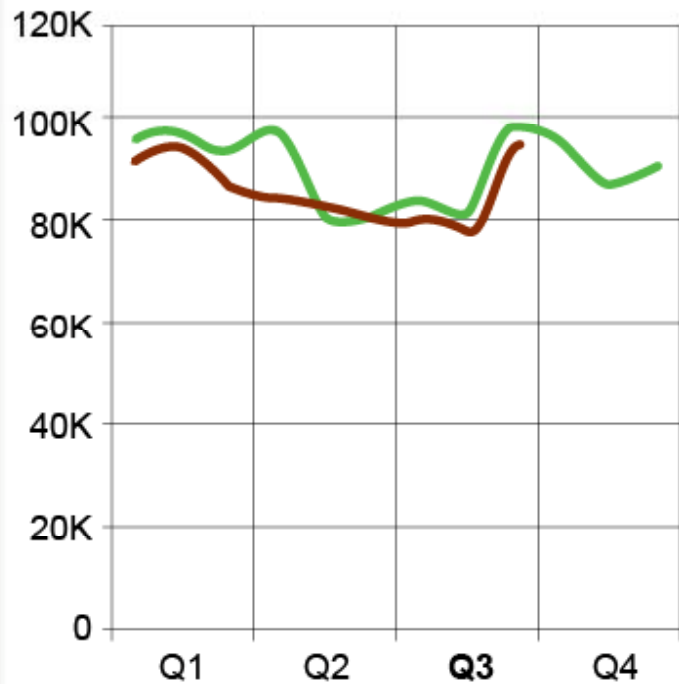
Change from  
FY09 Q3 vs. FY10 Q3 **15.4%** ↑



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



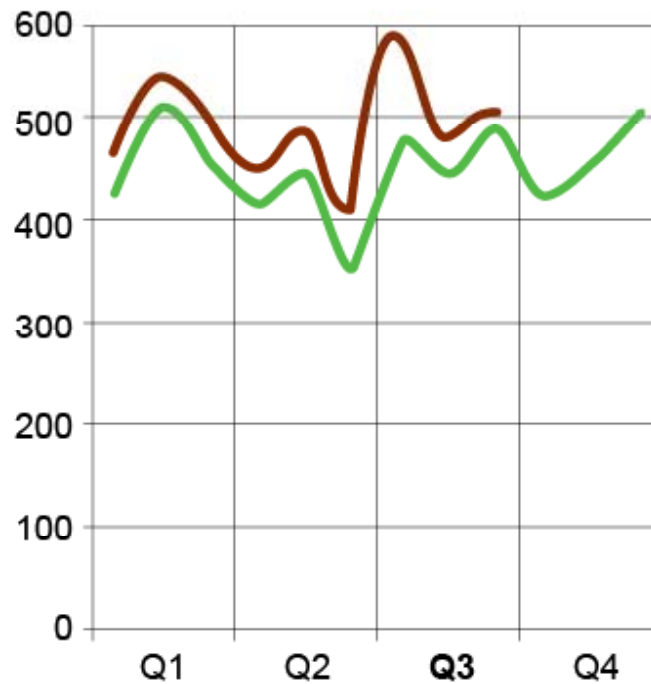
**IEOC Line Ridership**



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)

