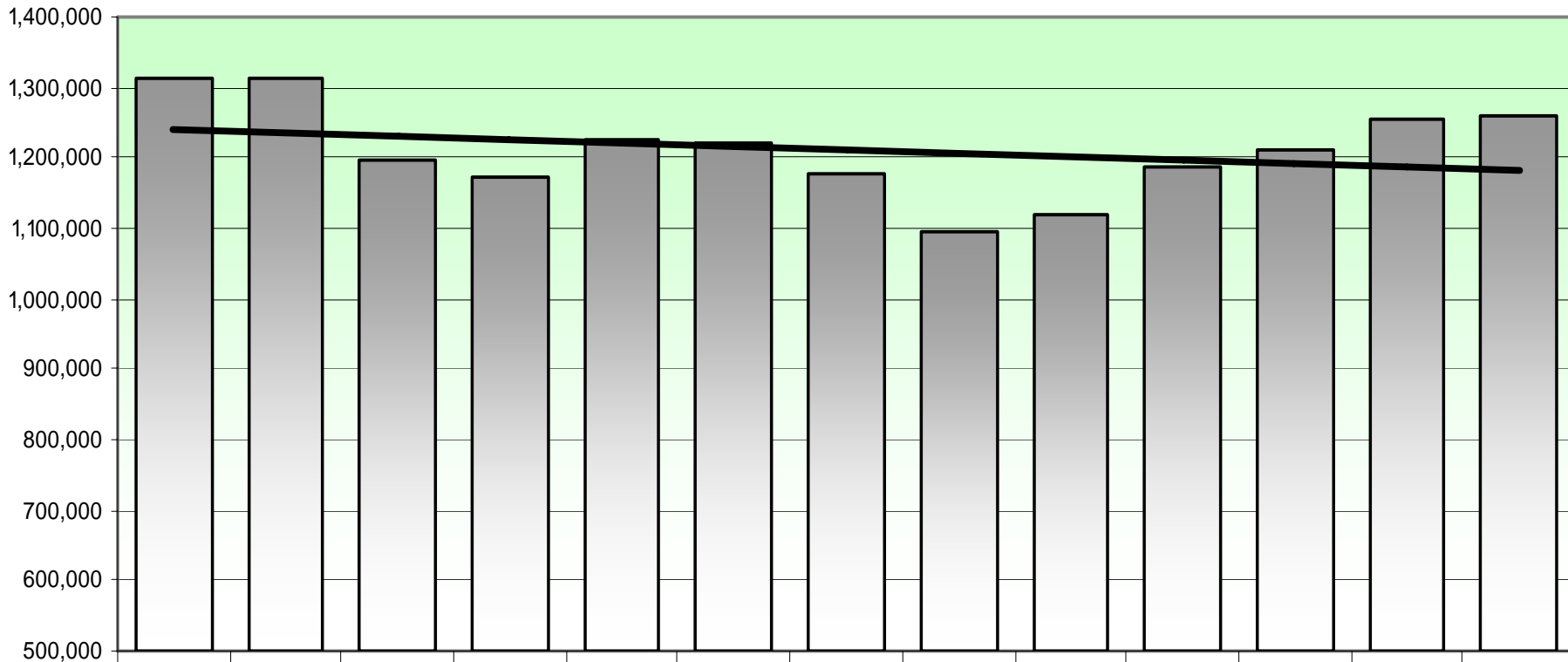


**CHIEF OPERATIONS OFFICER'S REPORT
METRO OPERATIONS
COMMITTEE**

**Carolyn Flowers
Chief Operations Officer
July 17, 2008**

Direct and Contracted Bus Ridership

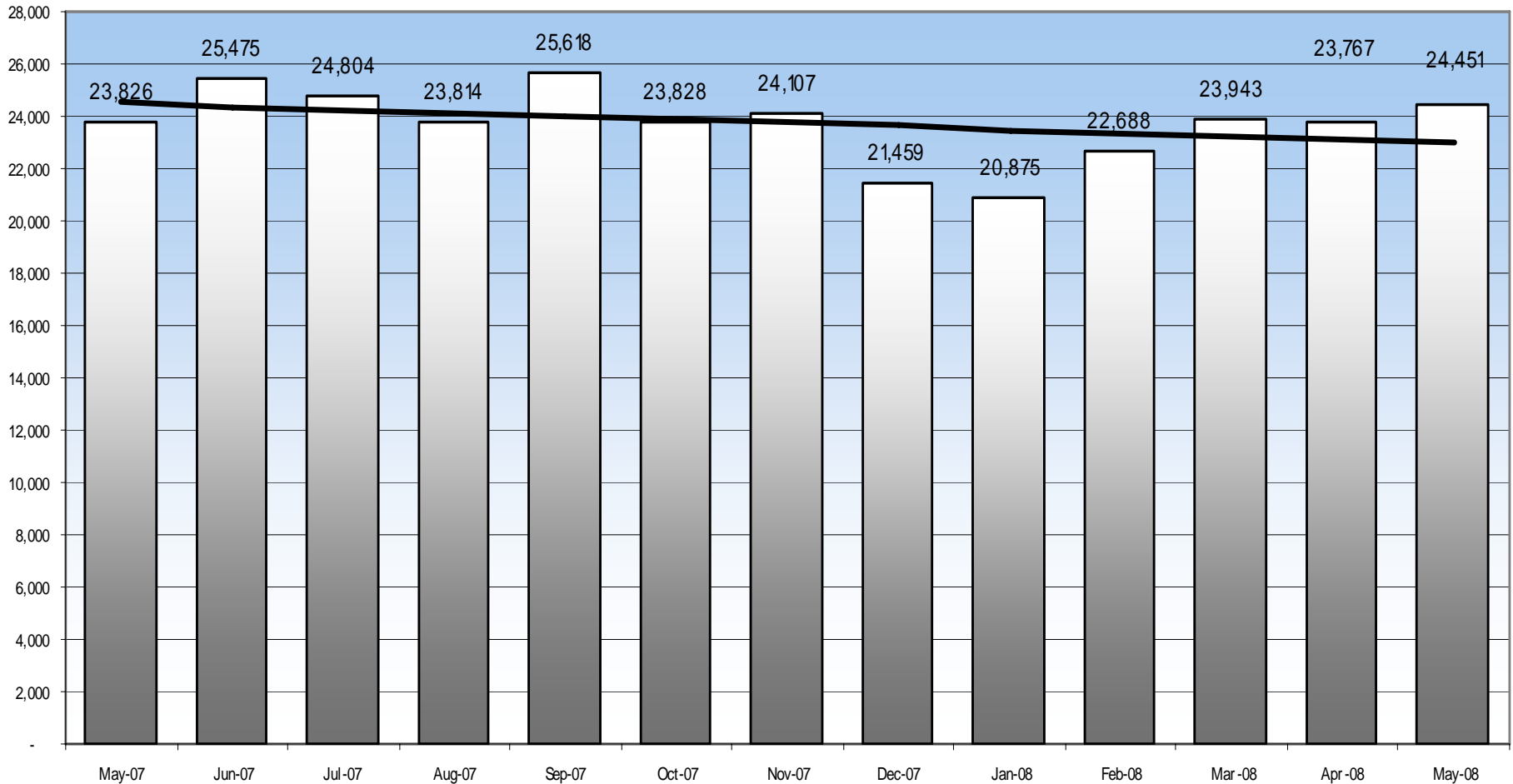
Average Weekday Boardings



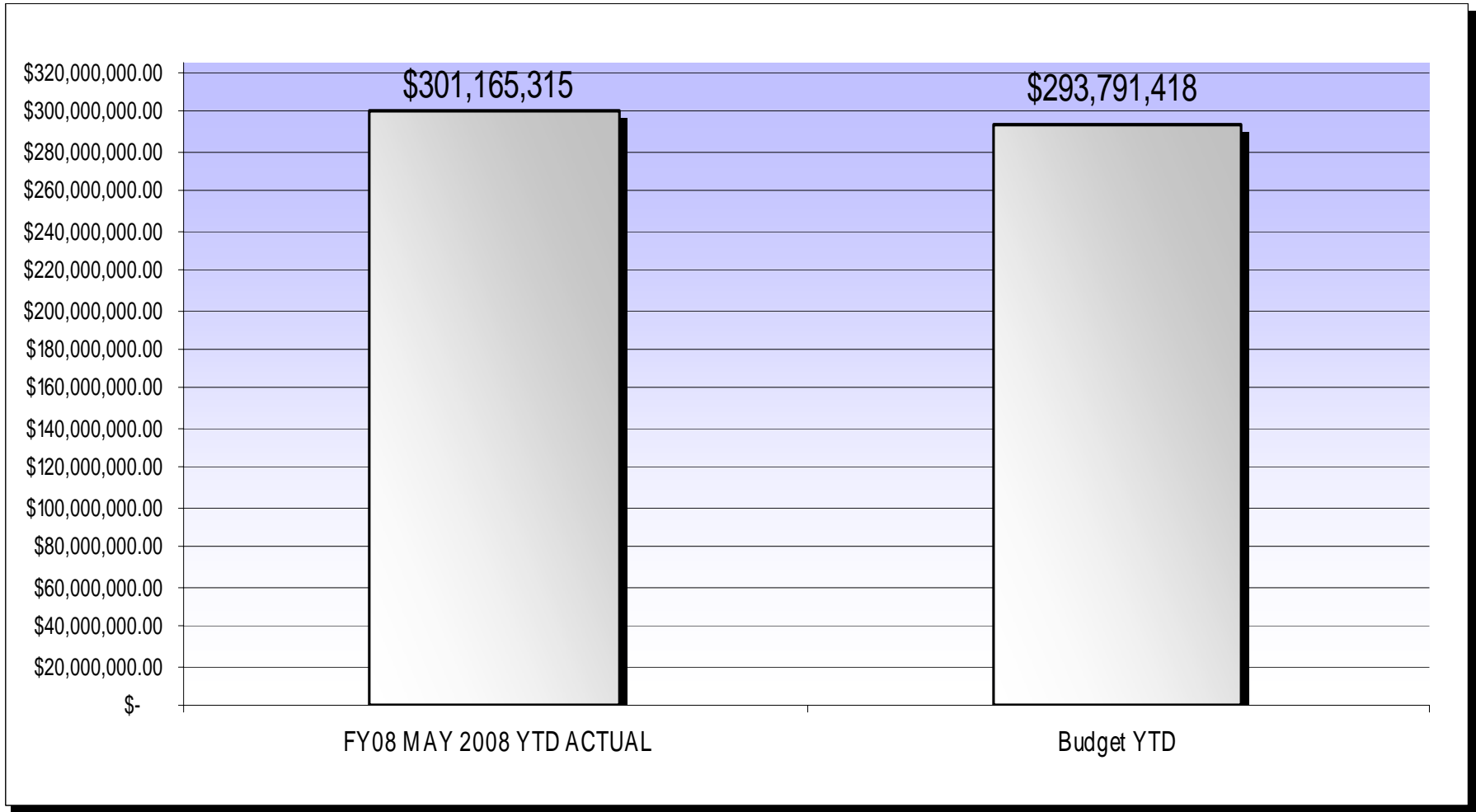
	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
█ Avg. Wkdy	1,313,679	1,314,495	1,197,028	1,174,418	1,226,560	1,222,339	1,178,194	1,093,081	1,116,965	1,184,729	1,212,373	1,256,033	1,260,981

Orange Line Ridership

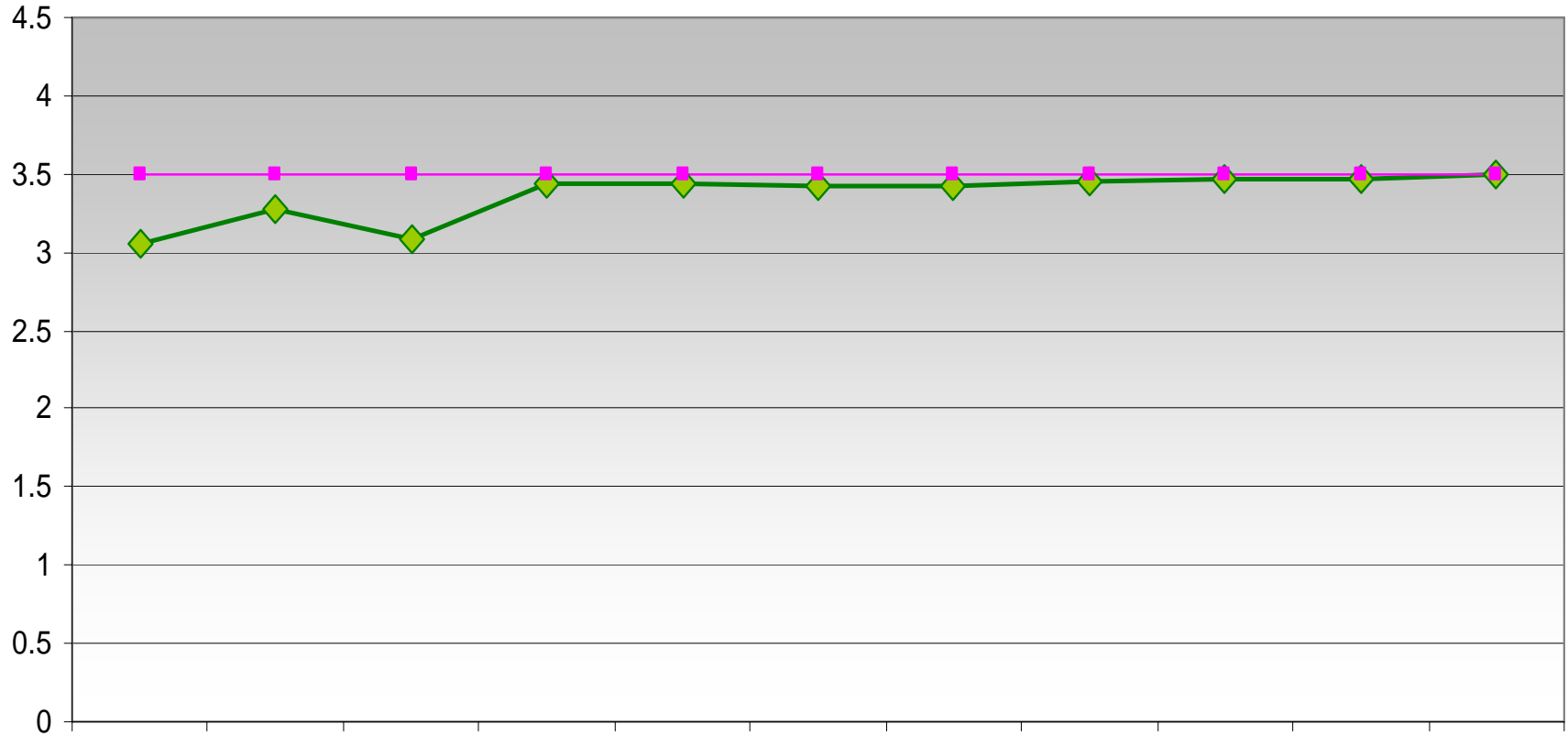
Average Weekday Boardings



Fare Revenue - FY08 May 2008 YTD



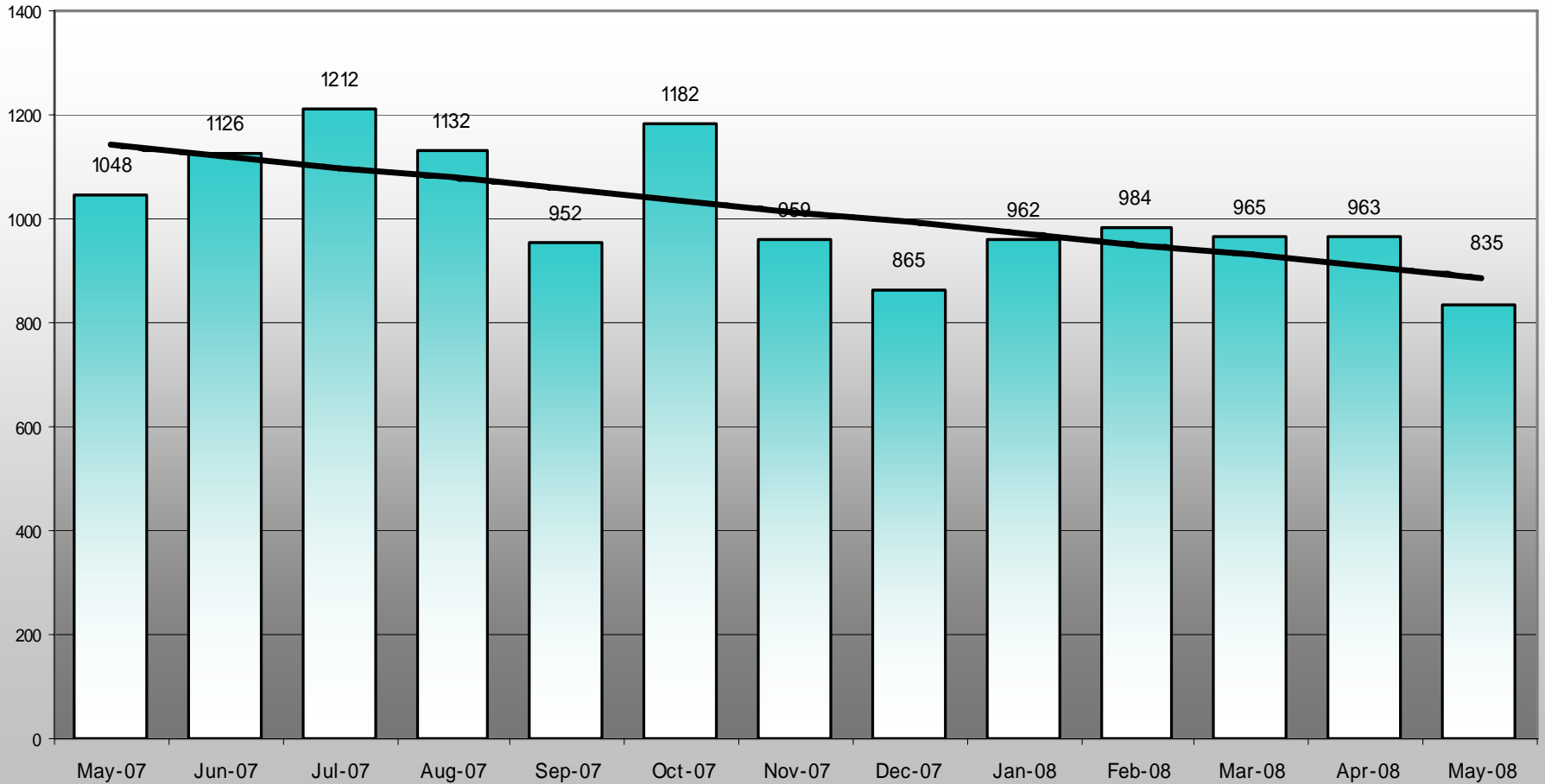
YTD Bus Accidents per 100,000 miles - Systemwide



	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
◆ Actual	3.05	3.27	3.09	3.44	3.44	3.42	3.43	3.45	3.47	3.47	3.49
■ Goal	3.49	3.49	3.49	3.49	3.49	3.49	3.49	3.49	3.49	3.49	3.49

Customer Service Complaints by Month

Customer Service Complaints by Month



FY08 Accomplishments

- Warranty generated over \$3 million in cash recovery, and another \$2 million in vendor repairs- more than double our goal.
- Implemented eight new Metro Rapid lines and completed our portion of the New Service Plan.
- Developed plan for bus service “trip thinning” to reduce revenue service hours by 3.5% with virtually no impact to passengers.
- Successfully applied for a Carl Moyer air quality grant that resulted in award of \$5.2 million to repower 304 buses.
- Implemented major sustainability projects (solar panel installations and energy efficiency upgrades) at bus divisions and central maintenance for more effective and efficient use of resources and to yield long term savings on utilities. Division 18 was completed in December 2007, and construction of the MSSC project commenced in May 2008.
- Completed San Gabriel Valley Sector Office and Transportation Building in July 2007. The \$16.5 million project was completed on-time and within the project budget.
- Completed \$32.6 million in bus facilities capital improvement projects in FY08.
- Completed the procurement of 95 Artic buses within budget and successfully negotiated the procurement of 260 Compo buses for delivery in the next two years.



FY08 Accomplishments

- Reduced year-to-date UTU overtime costs in bus operations through a letter of agreement with the Union to use Part Timers to perform significant amounts of Full Time work to mitigate the shortage of bus operators.
- Reduced bus operator vacancies from a level of over 300 vacancies in 2006 down to a level of 34 operators as of beginning of May 2008.
- Initiated a wellness program in collaboration with UTU to improve health profile of bus operators, with a goal to reduce absenteeism and maintain health costs at 2009 levels over the next five years.
- Resolved 309 out of 525 backlogged pre-arbitration cases since 7-1-06 resulting in a cost avoidance of on arbitration costs on average of \$7,000 per case or approximately \$2.1M.
- Coordinated sustainability efforts with planning, construction, procurement and supported the Ad Hoc Sustainability Committee.
- Developed pedestrian awareness and educational materials with Communications to decrease the number and severity of accidents at hot spot intersections.
- Passed 100% of the California Highway Patrol safety inspections at bus divisions in FY08.



Gateway Cities Sector Update

Norwalk Green Line Station



Norwalk Green Line Station



Lakewood Green Line Station



Lakewood Green Line Station



Artesia Blue Line Station



Artesia Blue Line Station



Problems with Parking at our Facilities

Many of our parking stations are currently over capacity

Parking problems are spilling into neighborhoods, causing neighborhood and city complaints

Increasing customer complaints about inadequate parking at our Stations

Need added capacity for additional bus service (Norwalk)

No funding for:

Parking Structures

Purchase / rental of satellite parking facilities

Lease of parking spaces from nearby businesses

What We Are Doing to Address the Issue

Re-striped Norwalk Green Line Station parking lot

Working with the City of Norwalk

Working with the City of Compton

Survey of Norwalk & Lakewood Green Line Station Patrons

Working with other Departments:

Rail

**New Business (Joint) Development
Planning**