

Los Angeles Sheriff's Department/ Metro Transit Security Program Update

Operations Committee

January 15, 2009

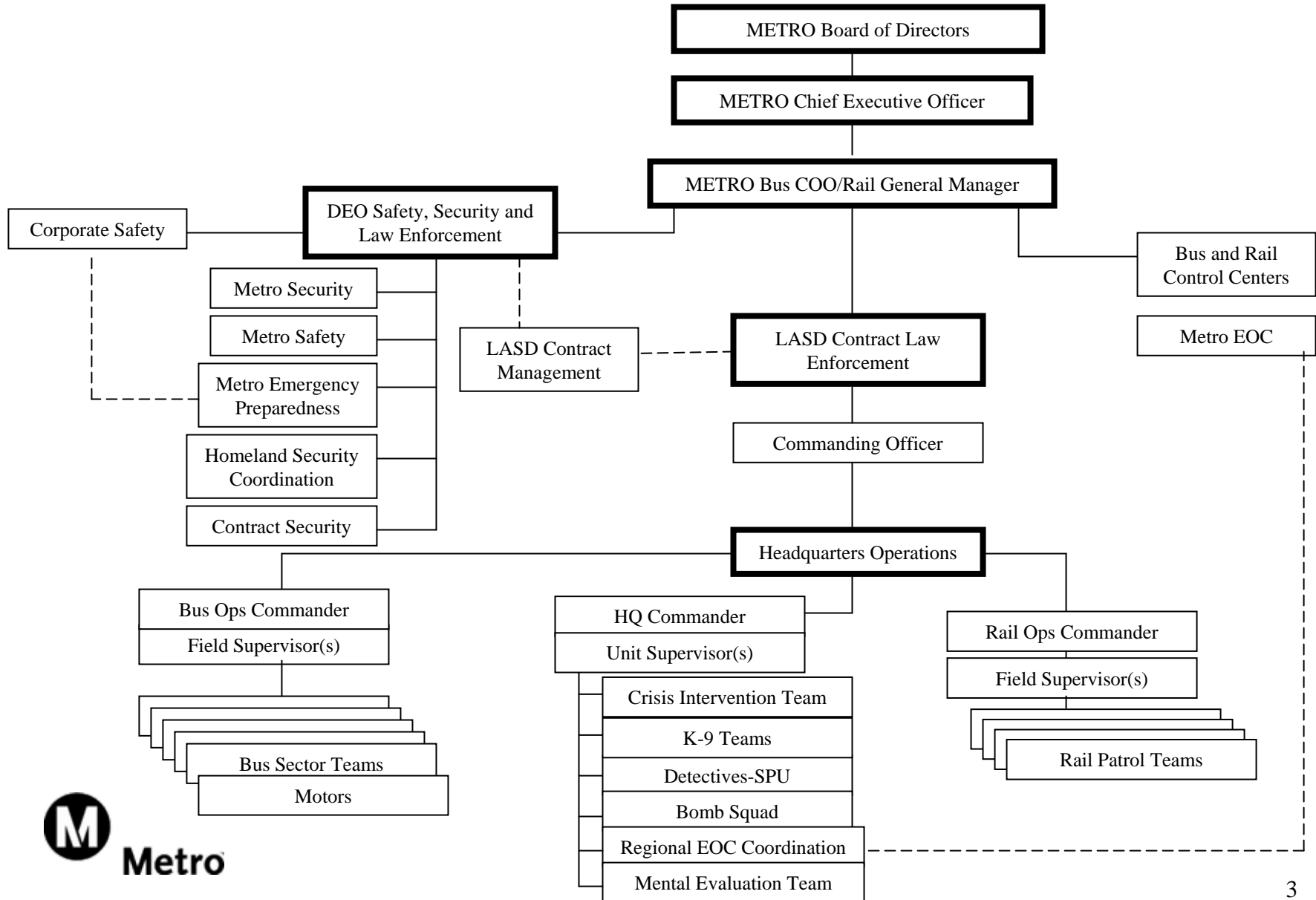


Metro

Chain of Command

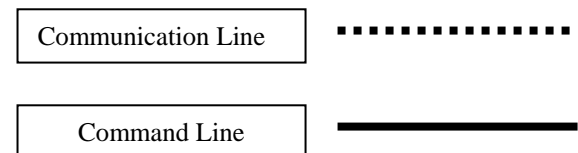
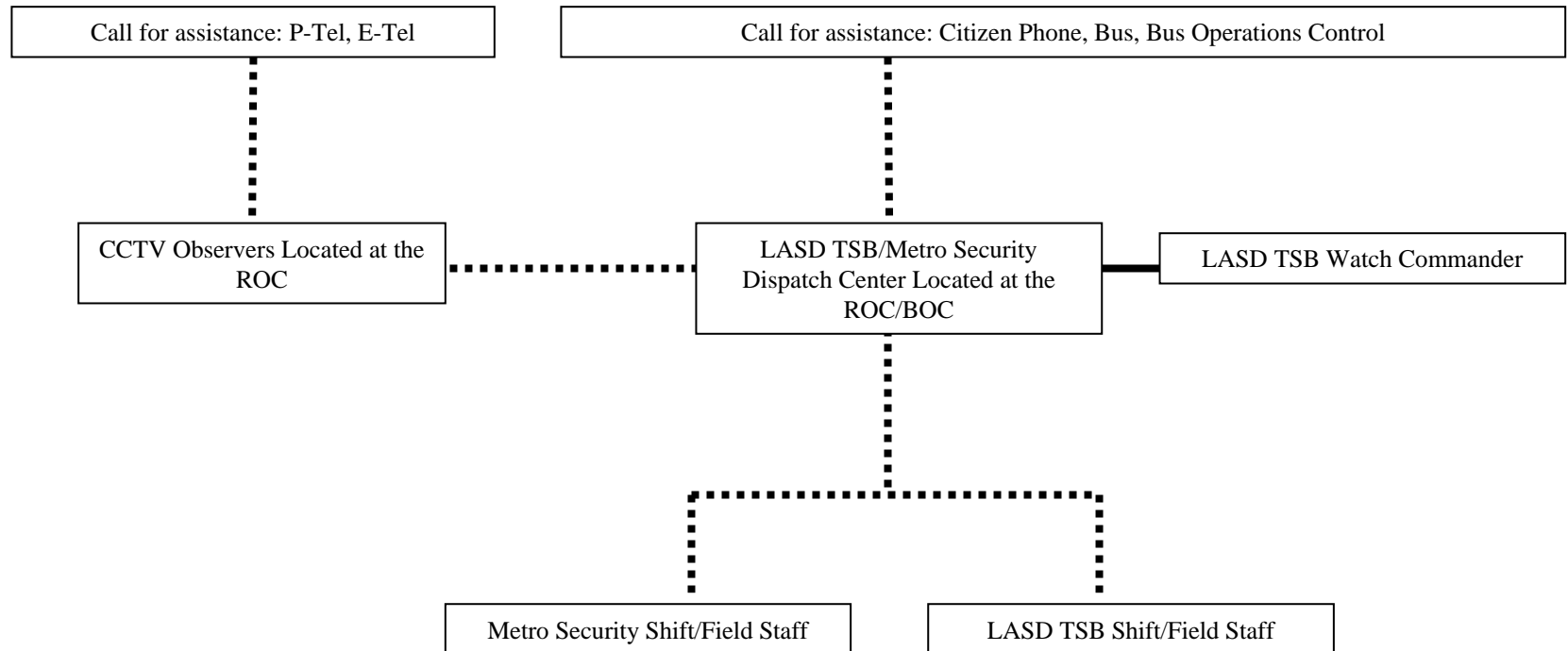
- Chief Executive Officer has delegated the notification of security issues, major incidents, and after action reports to the Chief Operations Officer and General Manager, Rail Operations
- Conceptual Communications Framework:
 - Weekly meetings (Deputy Executive Officer Safety & Security/LASD)
 - Bi-weekly meetings (Bus/Rail General Managers)

Chain of Command...Cont.



Chain of Command...Cont.

Communication and Reporting



Deployment

Negotiations began December 16, 2008

- LASD will submit a preliminary deployment plan (1st week of January)
- Metro to derive modal deployment ratios
- Conceptual allocation methodologies discussed thus far:
 - Calls by Service Sector
 - Calls by Mode
 - Some percentage of flexible deployment

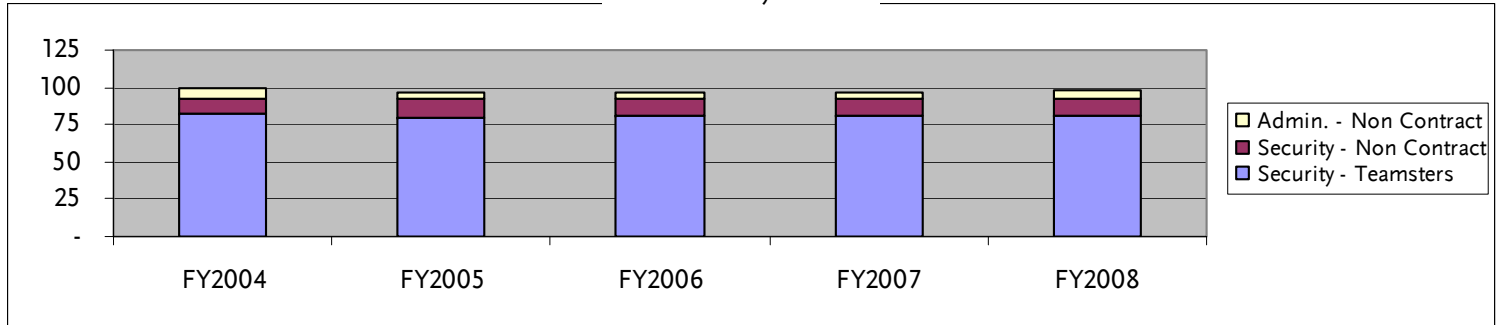
Deployment Objective – Increased Security on Bus

Target Ratios – Per Motion:

- 40% bus system security
- 40% fixed guideway (rail and busway) security
- 20% discretionary based on risk assessment & need

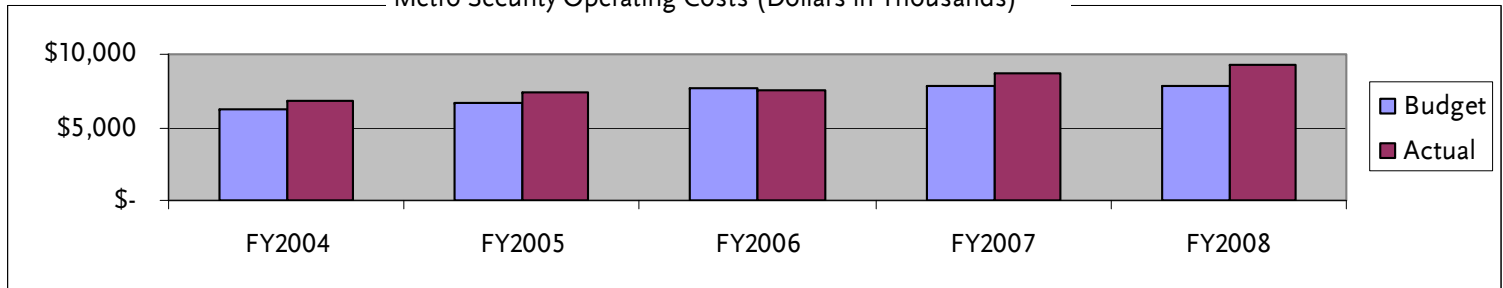
Cost Profile...Metro Security

Metro Security FTE's



	FY2004	FY2005	FY2006	FY2007	FY2008
Security - Teamsters	82	80	81	81	81
Security - Non Contract	11	13	12	12	11
Admin. - Non Contract	6	4	4	4	6
Total	99	97	97	97	98

Metro Security Operating Costs (Dollars in Thousands)



		FY2004	FY2005	FY2006	FY2007	FY2008
Operating Costs	Budget	\$ 6,304	\$ 6,678	\$ 7,748	\$ 7,784	\$ 7,798
	Actual	\$ 6,834	\$ 7,349	\$ 7,499	\$ 8,669	\$ 9,292
	O+/(U)	\$ 530	\$ 671	\$ (249)	\$ 885	\$ 1,494

Budget Variances...Metro Security

- Increase in Ticket Vending Machines (TVM's)– Gold and Orange Line (+22%)
- Increase in stations – Gold and Orange Line (+21%)
- Increased special events (Kodak Center, marathons, marches and demonstrations, festivals, fiestas, and media events)
- Increased Homeland Security alerts
- Increased board room security checks and coverage (fare hearings, public hearings, LRTP hearings, and Measure R)
- Increased revenue protection detail since May 2006 after two Metro token van robberies

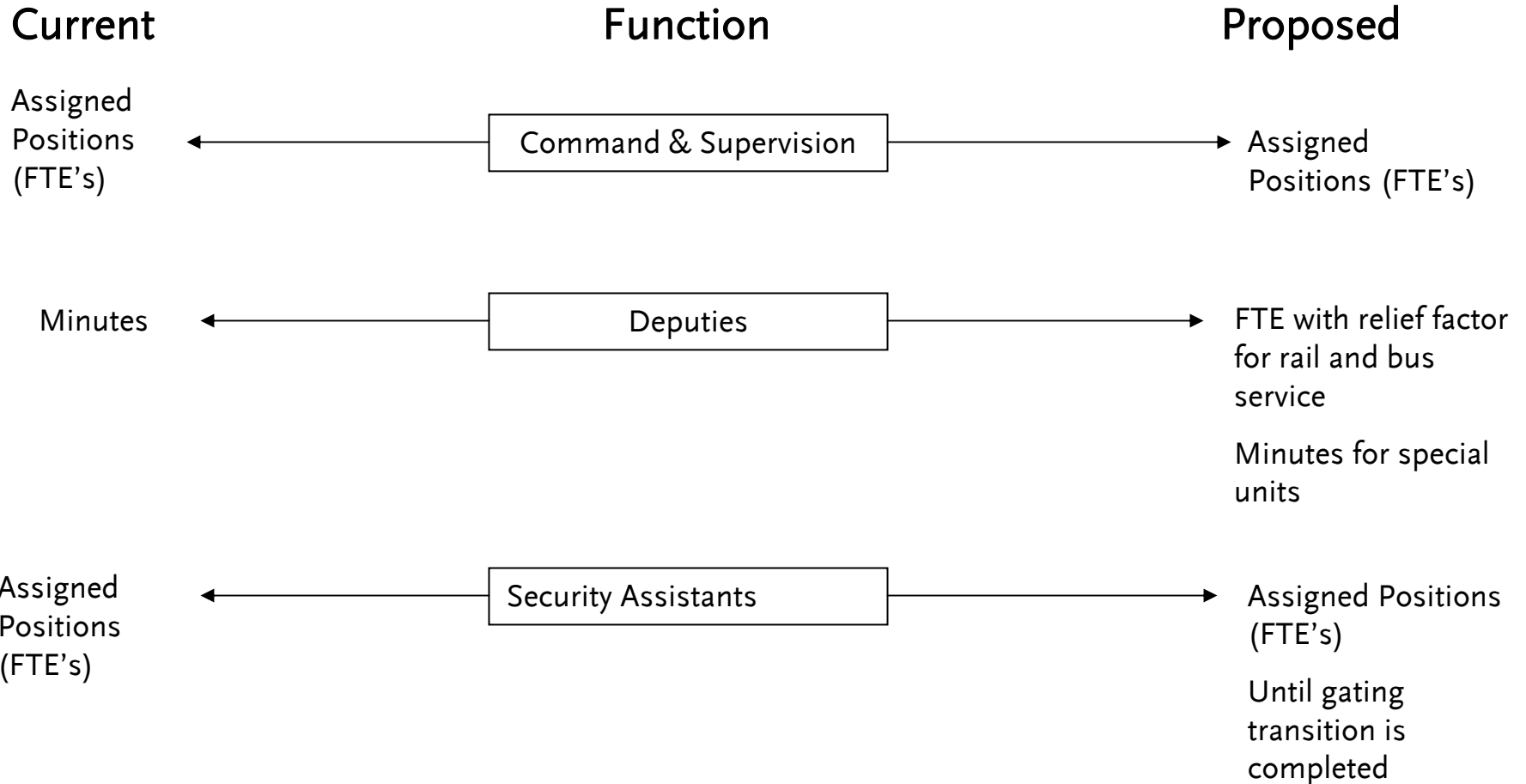
Offsets:

- Enterprise fund efficiencies in other labor categories had offset the coverage of these additional scopes

Service/Infrastructure Changes

	FISCAL YEAR ACTUAL					Change Incr.+/ (Decr.-)
	2004	2005	2006	2007	2008	
REVENUE SERVICE HOURS- BUS						
Directly Operated	6,154,849	7,029,913	7,083,363	7,035,556	6,982,250	
Contracted Services	471,497	460,279	489,628	495,787	499,130	
Orange Line	-	-	55,537	90,783	96,712	
Total Bus	6,626,346	7,490,192	7,628,528	7,622,126	7,578,092	14%
REVENUE SERVICE HOURS- RAIL						
Total Rail	586,461	614,488	602,912	635,131	648,079	11%
TVMs (Rail Stations + Orange Line)						
Number of Stations	66	66	79	80	80	21%
Number of TVMs	252	252	303	305	307	22%
METRO SECURITY OFFICERS	82	80	81	81	81	-1%
COVERAGE PRODUCTIVITY RATIOS						
Staff/Stations	1: .80	1: .825	1: .98	1: .99	1: .99	
Staff/TVMs	1: 3.07	1: 3.15	1: 3.74	1: 3.77	1: 3.79	

Metro's Proposed Security Model



Metro's Proposed Security Model

Contract Framework:

- Full-Time Equivalent (FTE) based rather than minutes-based
- Adherence to pre-determined supervisory ratios
- Fare inspection is the responsibility of both functions
- Transition of LASD fare inspectors with the implementation of gating