

CHIEF OPERATIONS OFFICER'S REPORT METRO OPERATIONS COMMITTEE

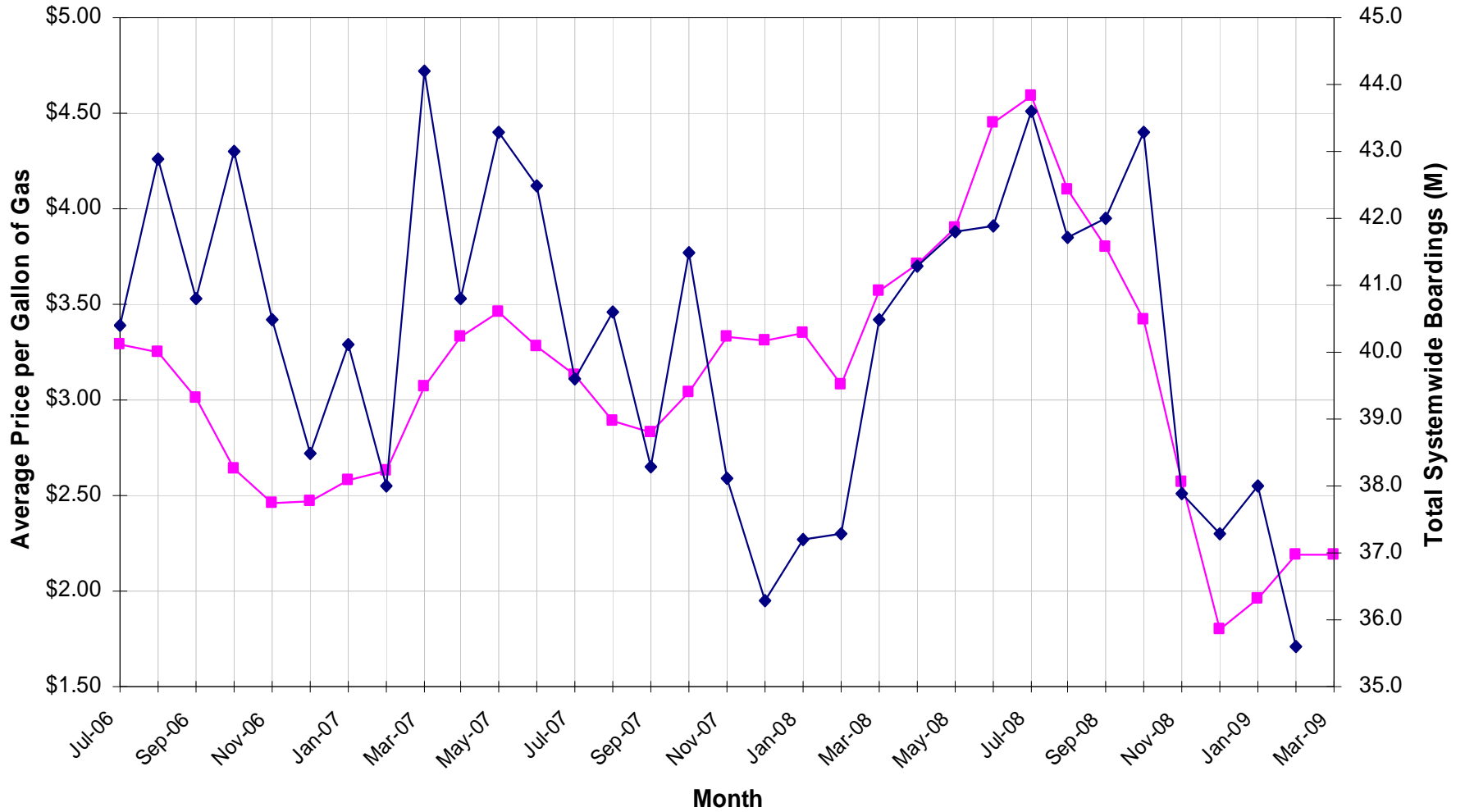
**Carolyn Flowers
Chief Operations Officer
April 16, 2009**



Metro

Ridership

Metro Monthly Systemwide Ridership & Average Price per Gallon of Gasoline in Los Angeles County

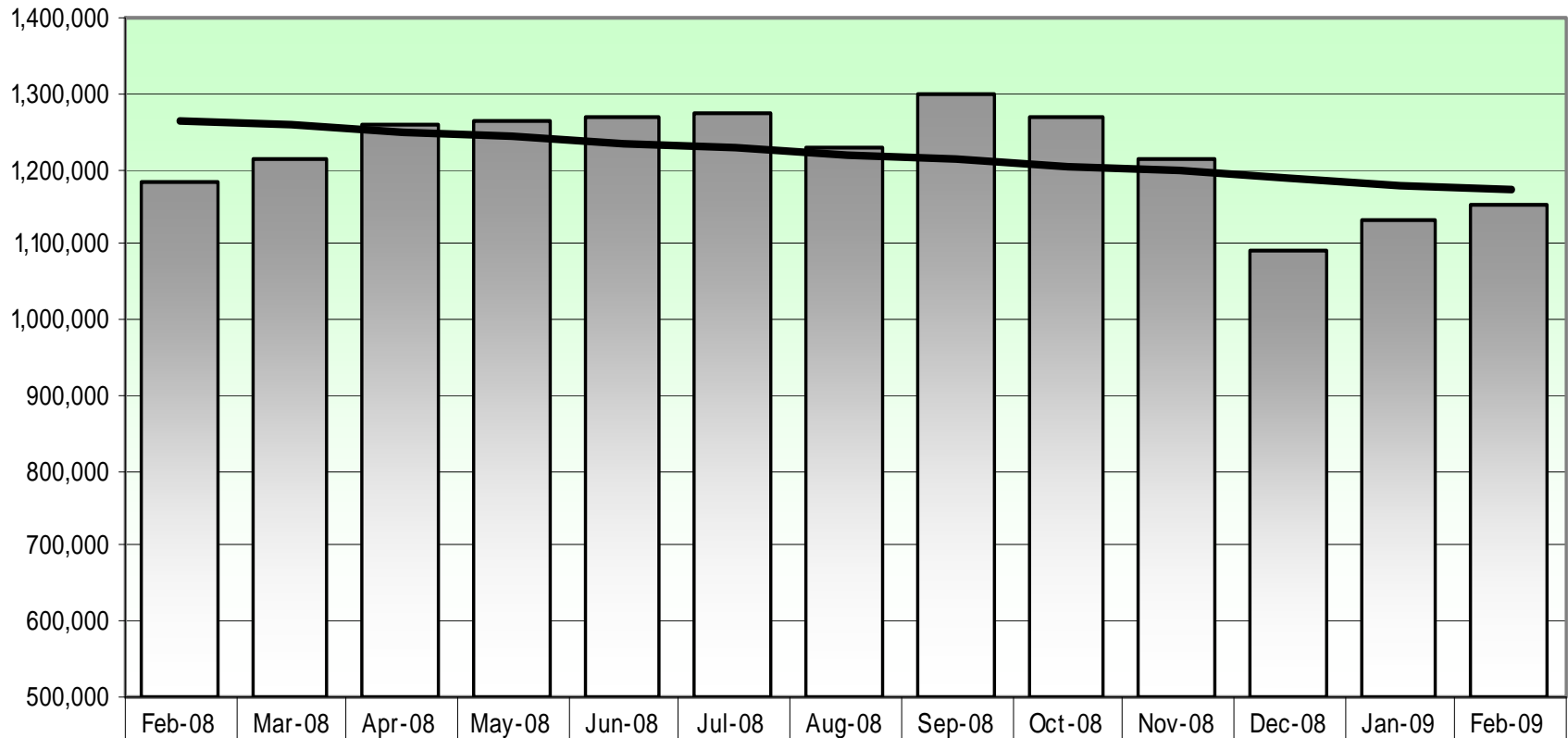


Source: Automobile Club of Southern California (AAA), Metro

■ Average Reg. Unleaded
 ◆ Systemwide Total Boardings

Direct and Contracted Bus Ridership

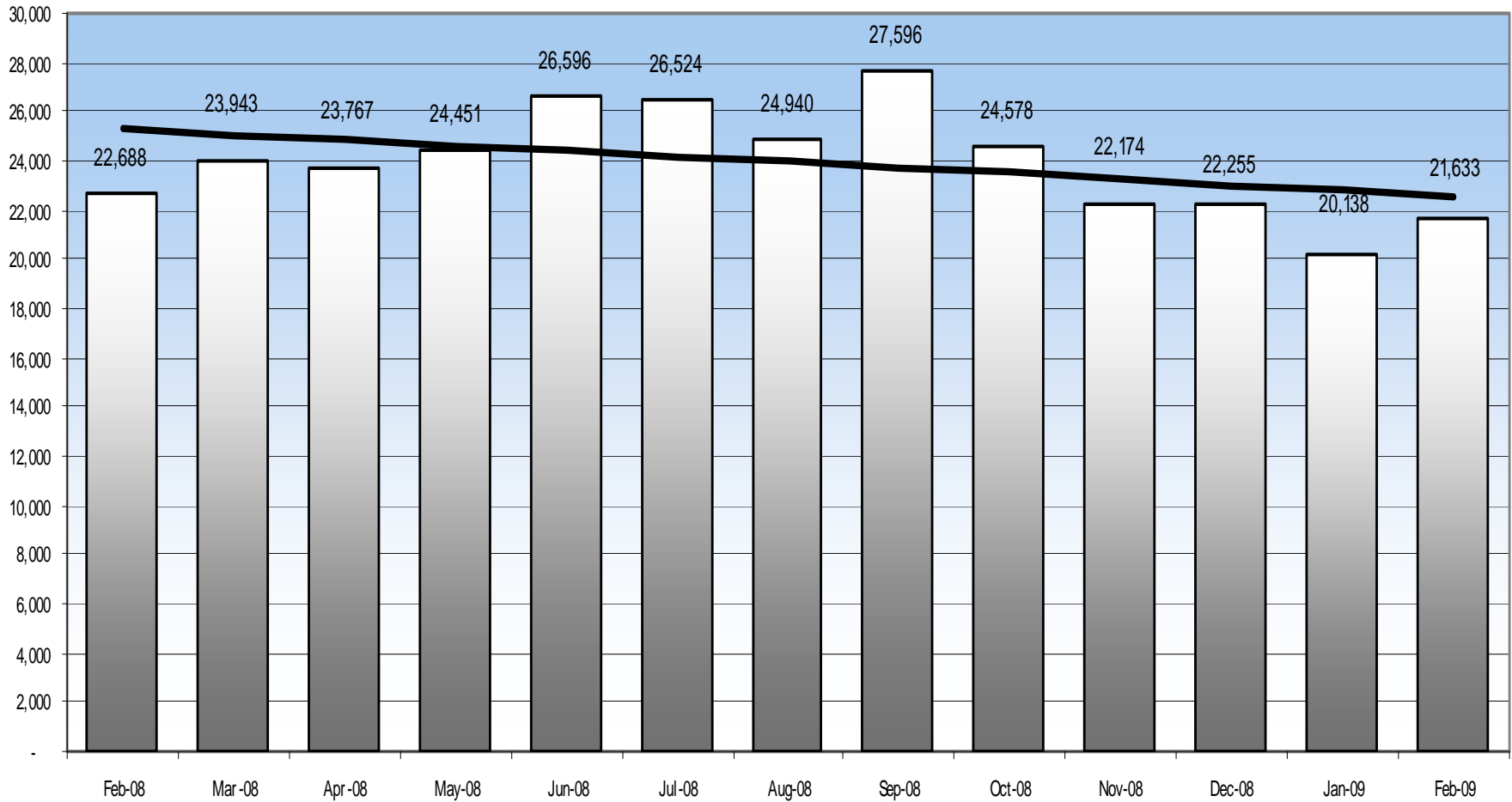
Average Weekday Boardings



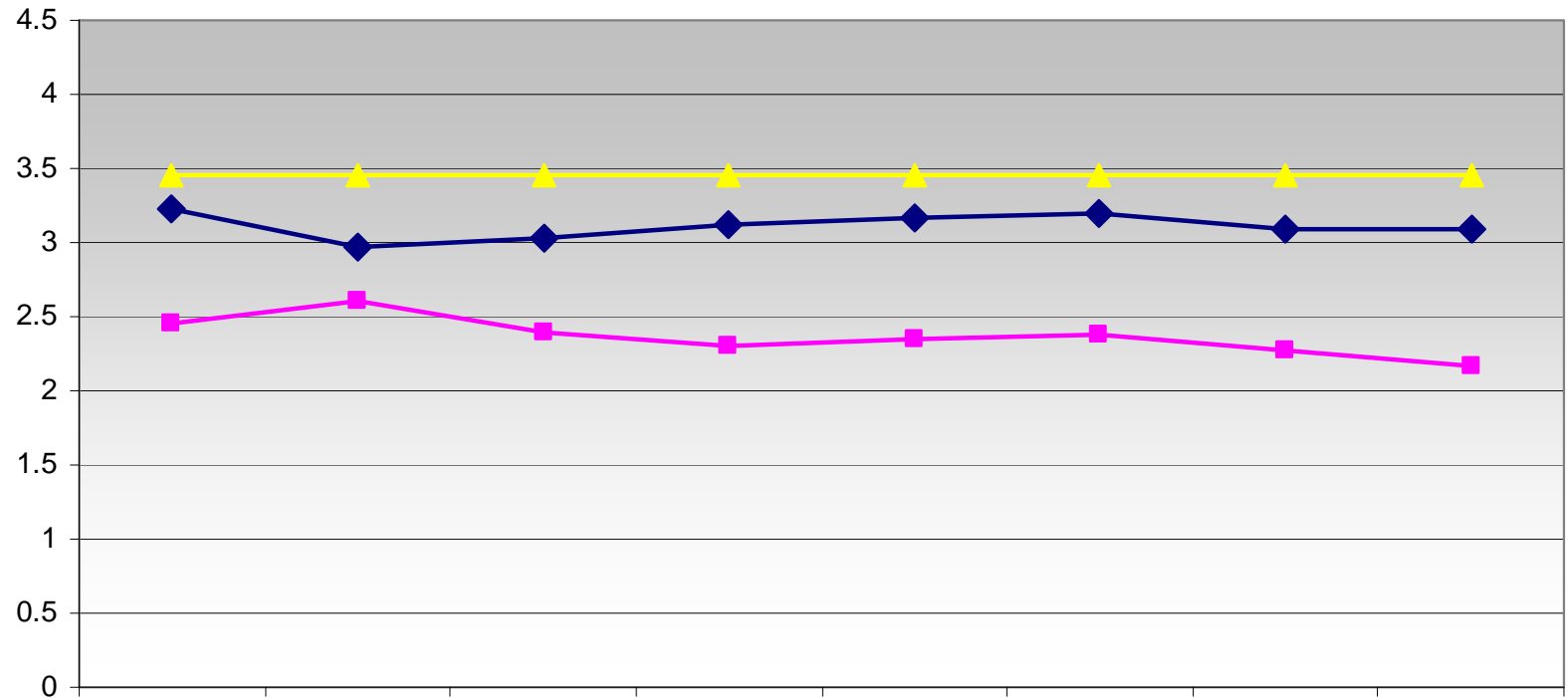
█ Avg. Wkdy Brdngs	1,184,729	1,212,373	1,256,033	1,260,981	1,270,423	1,272,882	1,227,211	1,299,458	1,267,089	1,212,496	1,089,940	1,133,505	1,150,190
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Orange Line Ridership

Average Weekday Boardings

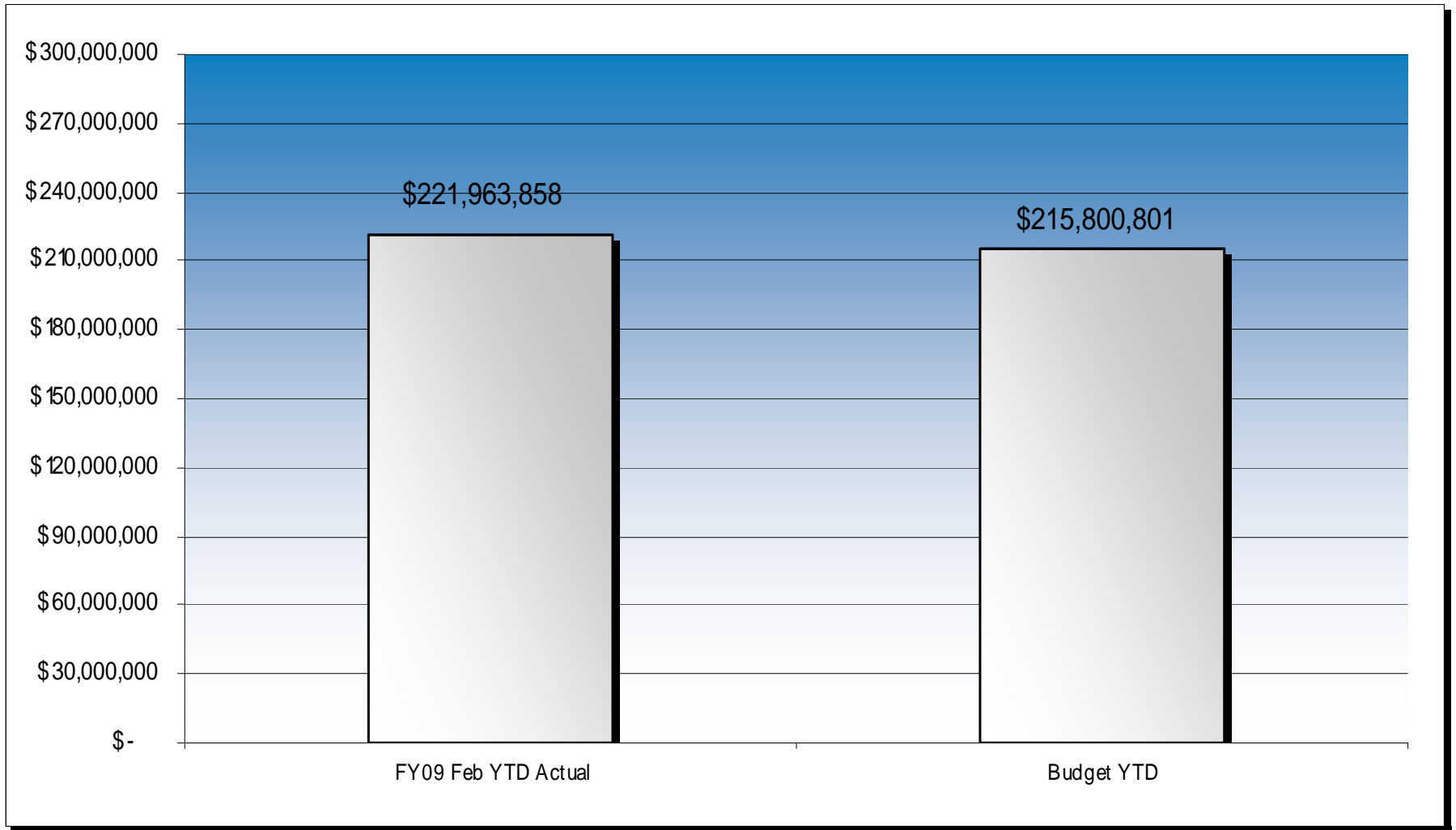


FY09 YTD Bus Accidents per 100,000 miles - Systemwide



	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
◆ Dir. Op	3.22	2.97	3.03	3.12	3.17	3.19	3.09	3.09
■ Contract Svc	2.46	2.61	2.39	2.31	2.35	2.38	2.28	2.16
▲ Target	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46

Fare Revenue - FY09 February 2009 YTD



Security

FEB 08

INCIDENTS	LIGHT RAIL	HEAVY RAIL	BUS
Homicide	0	0	0
Rape / Attempt	1	0	0
Robbery: Weapon	0	0	0
Robbery: Strong Arm	15	1	3
Aggravated Assault	1	2	2
Burglary:Other Structure	0	1	0
Grand Theft (Property)	2	3	5
Grand Theft Auto	16	0	1
Arson	0	0	0
Vehicle Burglary	13	0	0
Petty Theft	5	1	4
TOTALS	53	8	15

FEB 09

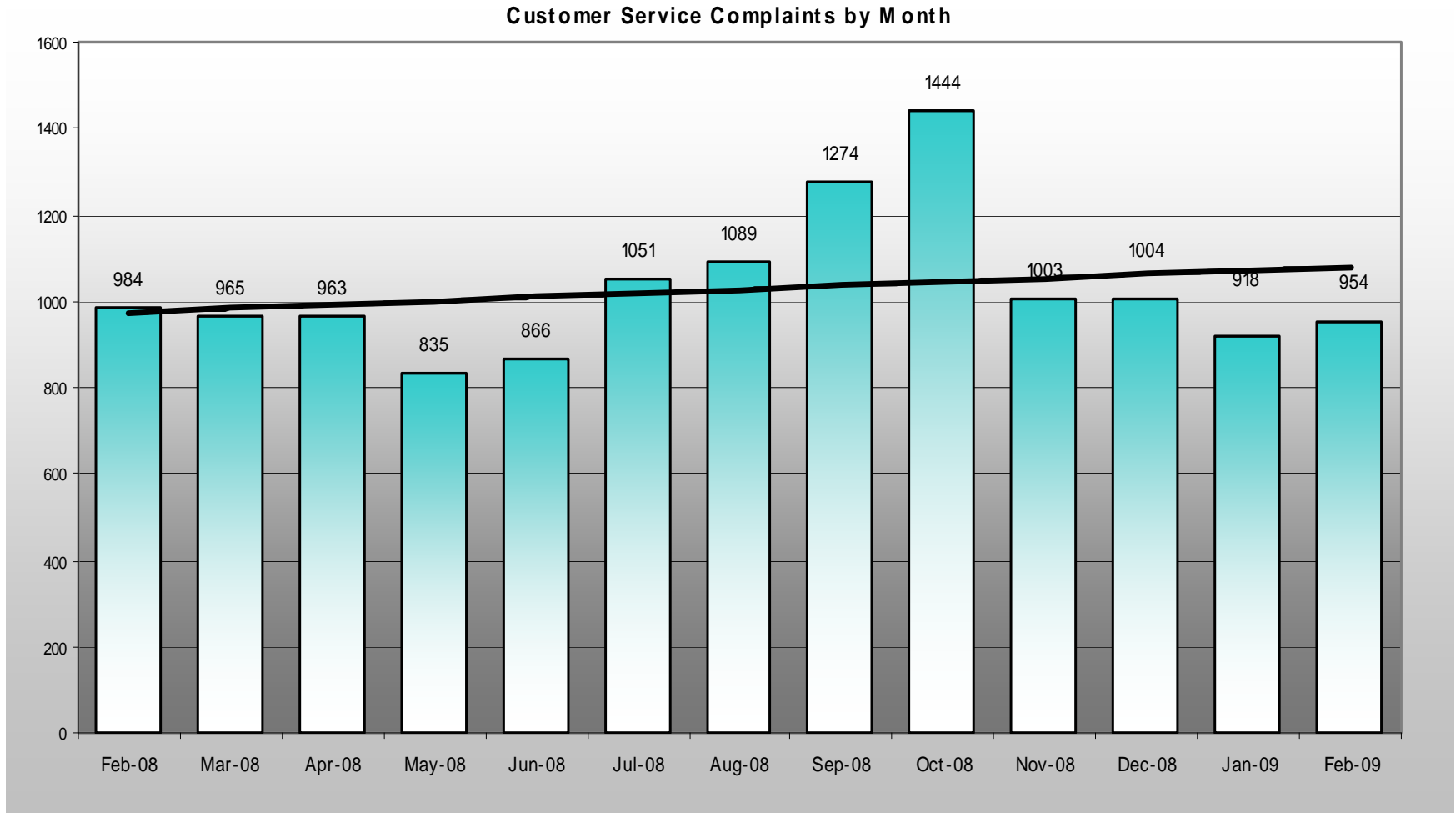
INCIDENTS	LIGHT RAIL	HEAVY RAIL	BUS
Homicide	0	0	0
Rape / Attempt	0	0	0
Robbery: Weapon	8	0	1
Robbery: Strong Arm	7	3	6
Aggravated Assault	11	2	3
Burglary:Other Structure	3	0	0
Grand Theft (Property)	8	2	14
Grand Theft Auto	10	0	0
Arson	1	0	0
Vehicle Burglary	7	0	1
Petty Theft	6	2	7
TOTALS	61	9	32

Manpower Status - Positions

	June 26, 2005	June 25, 2006	June 24, 2007	June 29, 2008	April 5, 2009
ASSIGNMENTS	3314.6	3302.5	3311	3301.5	3285
FT OPERATORS	3244	3326	3456	3482	3385
PT OPERATORS	907	578	744	778	939
BDOF OPERATORS	154	148	NA*	NA	NA
VACANCIES- POSITIONS	(59)	(201)	(118)	(74)	(26)
OPERATOR ASSIGNMENT RATIO-TARGET	1.180	1.172	1.180	1.180	1.180
OPERATOR ASSIGNMENT RATIO-ACTUAL SYSTEMWIDE	1.172	1.140	1.156	1.178	1.173

* On August 21, 2006, all BDOF Operators were converted to Part-Time Operators.

Customer Service Complaints by Month



Operations Community Relations

Selected Highlights – March 2009

- **Service Sector marketing projects implemented in March include promotions for Lines 154, 214 & selected night owl service.**
- **Wilshire Bus Rapid Transit: Distributed community notice advising of revised schedule for release of Draft IS/EA. Continued coordination on various community issues.**
- **Metro Volunteers reached 10,000 at community events around the County promoting bus & rail transit, transit safety, TAP implementation, etc.**
- **Provided public information on various rail maintenance efforts impacting service.**
- **Prepared materials for June Service changes, Metro Gold Line Eastside Extension Bus/Rail Interface Plans and Silver Line Start-Up.**
- **Coordinated with Santa Clarita Transit Regarding Service Changes and Terminal Slots in North Hollywood.**

San Fernando Valley Service Sector

Richard Hunt, General Manager



Zero Emission Bus Rule (ZEB)

- CARB adopted a ZEB Fleet Rule for Transit Agencies with over 200 buses in 2001 and amended the implementation date in 2006
 - Section 2023.2 of CA Code of Regulations
- Requires 15% of new bus purchases be ZEB starting in 2012 and running through 2026
- Allowable ZEB Technologies as currently defined by CARB:
 - **Electric Trolley, Battery, and Hydrogen Fuel Cell**

Note: As currently required, we would purchase almost 50% of the ZEB's Statewide.

ZEB Technology Status

Hydrogen Fuel Cells

- The service reliability of the current hydrogen fuel cell buses is poor but improving.
- Today's estimated cost of a Hydrogen Fuel Cell ZEB is between \$2 and \$2.5 million.
- In addition, fuel cell buses require a fuel cell replacement every 4K hours (or 2 years) at an estimated cost of \$800K and \$1 M. ZEB battery costs (required bus energy storage) are also significant.
- Hydrogen fuel costs are 5-7 times more than existing CNG fuel costs.

Battery Bus Technology

- Battery technology continues to be developed
- Operating range and battery cost are major limitations
- Battery replacement costs may approach those of hydrogen fuel cell replacement costs

Note: Metro and ATVC are currently working with a San Diego firm to develop a battery operated Compo bus. We expect delivery in mid-2010.

Zero Emission Bus Rule (ZEB) Impacts

When Metro initiates a ZEB program in accordance with CARB's ZEB regulation, there will be major financial impacts to both operating and capital budgets

Example:

- Metro purchases 100-200 buses annually for scheduled bus replacement and fleet expansion
- The 15% ZEB purchase requirement equates to between 15-30 ZEB's annually
- A recent MTA 130 bus procurement totaled \$85,000,000
- The same 130 bus procurement with the ZEB requirements applied to the procurement, the total cost would be \$121,500,000

Zero Emission Bus Rule (ZEB)

Next Steps

- Consider the potential impact of ZEB funding in Metro budget and ten year financial forecast
- Continue testing new technologies through Advanced Transit Vehicle Consortium (ATVC)
 - (ATVC is a partnership with MTA, LA City, County, AQMD)
- ATVC/Metro continue evaluating several new technologies
 - HCNG, Battery, Battery/Compo, System Electrification; Alternative Engine Testing
- Work to identify new funding opportunities for ZEB technology evaluations
 - \$500k ZEB Funding Earmark from Congressman Sherman

Comments

- CARB is scheduled to report on commercial viability of ZEB technology in July 2009
 - A modification to the implementation schedule or other changes in the ZEB program may take place
- All California transit operators with fleets over 200 buses are impacted by this “unfunded” mandate



- MTA and other affected transit operators continue to meet with CARB and CTA to discuss implementation