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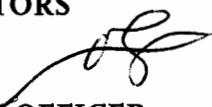
Los Angeles County
Metropolitan Transportation Authority

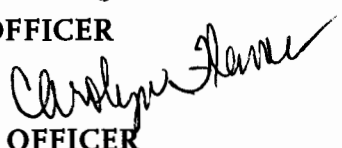
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OCTOBER 31, 2008

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE 
CHIEF EXECUTIVE OFFICER

FROM: CAROLYN FLOWERS 
CHIEF OPERATIONS OFFICER

SUBJECT: PLAN FOR ADDITIONAL OPERATIONS SUPERVISORS TO
IMPROVE ON-TIME PERFORMANCE

ISSUE

At the June 26, 2008 meeting, the Board of Directors approved ten additional Vehicle Operations Supervisor (VO) positions in the FY09 bus operations budget and requested that a phased plan be brought to the Board to increase road supervision to a level commensurate with improving on-time performance.

This report includes a five-year phasing plan for adding VO positions including strategies utilized to improve On-Time Performance (OTP). This report also includes the timeline for the hiring and training of the ten additional VO staff in the FY09 budget that was approved by the Board.

BACKGROUND

VO's monitor 3,854 on-street assignments, cover a 1,433-mile service area on a 24/7 basis, and are accountable for, but not limited to, responding to and investigating accidents and incidents involving our vehicles, monitoring OTP (how closely a bus adheres to its schedule at various points along the route) and making on-street service adjustments. Key sub-components of on-time performance include in-route timepoint arrivals and departures, terminal arrivals and departures, bus yard departures, and passenger loads. Additional VO duties include investigating Americans with Disabilities Act (ADA) boarding issues, customer complaints, and monitoring/preparing detours to avoid construction, policy activities, and hazards.

These supervisors approach on-time performance and accident reduction through high visibility on bus lines, random point checks, and on-the-spot response to schedule related

performance. Occasionally, they also perform undercover checks in response to complaints or previously observed schedule performance issues.

Compared to other large transit agencies, we have a much smaller vehicle operations unit to monitor bus service, and as a result, have lower standards and lower performance. This was confirmed in a recent survey of nine large transit agencies.

Five Year Staffing Plan

Vehicle Operation Supervisors

For the five-year period, FY09-13, a VO staffing plan was developed that proposes increasing our current VO staffing level from 75 FY08 budgeted positions to 150. This equates to a 100% increase in budgeted staffing, and would require the addition of 15 to 20 new VO positions each fiscal year. The added VO staff is over and above the expected attrition of current VO staff.

The above staffing level was based upon a comparative baseline bus on-time performance survey conducted last year, in which our OTP was compared with other large-sized transit agencies around the country. The results of that survey indicated that our VO's are required to oversee between two and three times the equivalent amount of bus service handled by the other large transit agencies, expressed in terms of the number of buses per supervisor, revenue vehicle miles per supervisor, and revenue vehicle hours per supervisor.

In addition, the average OTP of the other nine large transit agencies surveyed is 23% higher than our OTP.

A staffing level of 150 VO's brings our coverage in line with other large transit properties.

Increasing our VO staffing by 75 positions should result in a level commensurate with achieving OTP goals. The service ratio comparisons would be more consistent with that of the average of the nine large transit agencies' surveys as reflected in the table on the next page.

A proposed staffing plan is shown in the table below. There are several factors that may have an impact on the data included in the table such as an increase/decrease of the number of routes, number of buses, revenue service miles and revenue service hours operated by us. If this were to occur, the VO staffing levels would need to be reviewed periodically at each shakeup and adjusted to ensure that our staffing levels are commensurate with achieving OTP goals. These factors could be reviewed as part of the annual budgetary process.

Summary of Additional VO Staffing FY09-13

	# Full-Time Equivalents (FTEs)	Buses Per Supervisor	Rev VM Per Supervisor (000miles)	Rev VH Per Supervisor (000hours)	OTP Goal	Actual OTP
Baseline Average of 9 Transit Agencies	104	14.8	409	40	81%	79%
LACMTA						
FY08 VO FTE	75	34.0	1,227	100	70%	64%
FY09 VO FTE	85	30.0	1,083	88	70%	
FY10 VO FTE	105	24.3	877	71	72%	
FY11 VO FTE	120	21.2	767	62	74%	
FY12 VO FTE	135	18.9	682	55	76%	
FY13 VO FTE	150	17.0	614	50	78%	

Congestion

A consideration not included in the comparative table is the level of congestion, which buses encounter in the other major cities as well as in Los Angeles. The result is it makes it more difficult for buses to maintain their printed schedules. The table below indicates that Los Angeles/Orange County has the most hours of delay due to congestion in the country. Please refer to the table below which compares for the surveyed cities the annual hours of delay ranking and total hours of delay. Los Angeles-Long Beach-Santa Ana was ranked the worst congested region.

2005 Congestion Data

Urban Area	Rank Based on Annual Hours of Delay	Total Hours of Delay (Millions)
Los Angeles-Long Beach-Santa Ana CA	1	490,6
New York-Newark NY-NJ-CT	2	384,0
Chicago IL-IN	3	202,8
Dallas-Fort Worth-Arlington TX	4	152,1
Houston TX	9	124,1
Philadelphia PA-NJ-DE-MD	11	111,7
Boston MA-NH-RI	12	93,4
Seattle WA	15	74,1
Cleveland OH	23	13,1

Additional VO FTEs needed: 75. These FTEs will cost \$7.2 million annually ($\$95,410 * 75 = \$7,155,750$)

Timeline for Hiring/Training of New VO Positions Approved in the FY09 Budget

Based upon Board budget authorization, the agency began in earnest to recruit and fully train ten additional VO staff. Hiring of qualified individuals could not be immediately made due to the fact that there was no Qualified Candidate Pool (QCP) in effect.

Fourteen VO positions will need to be filled, four to fill existing vacancies in the function, plus the ten additional positions.

A recruitment process to fill these positions began immediately after the Board approved a budget revision. A job bulletin was posted to fill not only the VO positions, but also to fill vacancies in the three other TOS functions: Bus Operations Control, Bus Divisions, and Bus Instruction. Approximately 1800 applications were received and needed to be processed; of these, 460 applications were received for the VO positions. Due to the amount of applications, the initial phase was longer than expected. Around 300 applicants were invited to a written test. The process entails that interviews be conducted for those that pass the written test; as of the writing of this report, that number is not yet known. It is anticipated that the VO staff will be hired in two phases due to limitations in the training process; each phase will consist of seven VO staff trainees.

The first group of seven VO positions will be hired by mid-November. They will go through a three-month classroom and field training program. They will thus be available for full-time assignment by mid-February 2009.

The next group of seven VO positions will undergo the exact same training requirements, and their training is scheduled for completion by the end of May 2009.

Strategies Used to Increase OTP

The ten additional VO staff hired to support Vehicle Operations will, in the near term, be deployed on assignments that will result in improvement in a bus line's OTP. These include the following:

1. Monitoring the timeliness of buses leaving major bus terminals;
2. Utilizing of ATMS to monitor schedule adherence, bus bunching and assigning VO staff to investigate and make service adjustments in the field;
3. Performing investigations in the field with regard to a specific line's schedule adherence, and make necessary adjustments of buses to efficiently and effectively operate on schedule; and
4. Conducting Operator-specific investigations in the field.

It is anticipated that the above strategies utilizing the ten additional VO staff would increase bus in-service OTP.

In the longer term, after all the additional VO staff positions have been filled, the agency can better utilize these positions to further improve OTP by possibly:

1. Redistricting the areas covered by any one VO into smaller, more easily monitored geographic regions;
2. Providing more field investigations of poor OTP lines and operators; and
3. In addition to the above, it is also recommended that wheelchair boardings by line be reviewed and that schedule changes to those specific lines be adjusted to accommodate the additional time needed to board/alight these mobility devices. Building this time into the schedule should positively impact our overall OTP.

Monitoring of OTP/Effectiveness of Additional VO Staff

In order to determine whether the hiring of additional VO staff is having a positive impact on our OTP it is recommended that OTP be monitored and reported as follows:

1. Create report which includes OTP data for the period January 2008 through June 2008, where no extraordinary steps were taken to improve OTP and use this data as a baseline to determine improvement of OTP;
2. Include the OTP for the period of July 2008 through January 2009, which shows OTP based upon small initiatives taken to improve OTP in the interim prior to the hiring and training of the ten additional VO staff; and
3. Include the OTP for the period of February 2009 and forward, to show either an increase/decrease in OTP as a result of adding additional VO staff.

NEXT STEPS

Staff will complete the training of the approved added VO staff during the remainder of the fiscal year. Staff will also implement the near term strategies identified in the report and track the progress of system-wide OTP.

Operations will also plan to submit a request to the Board each year through the annual budget cycle for added VO and Bus Dispatch FTEs, in accordance with the schedule proposed in its five-year plan.