

METRO OPERATIONS

DEPUTY CHIEF EXECUTIVE OFFICER'S REPORT

**Presented to
LACMTA Operations Committee
August 21, 2003**

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Deputy Chief Executive Officer**



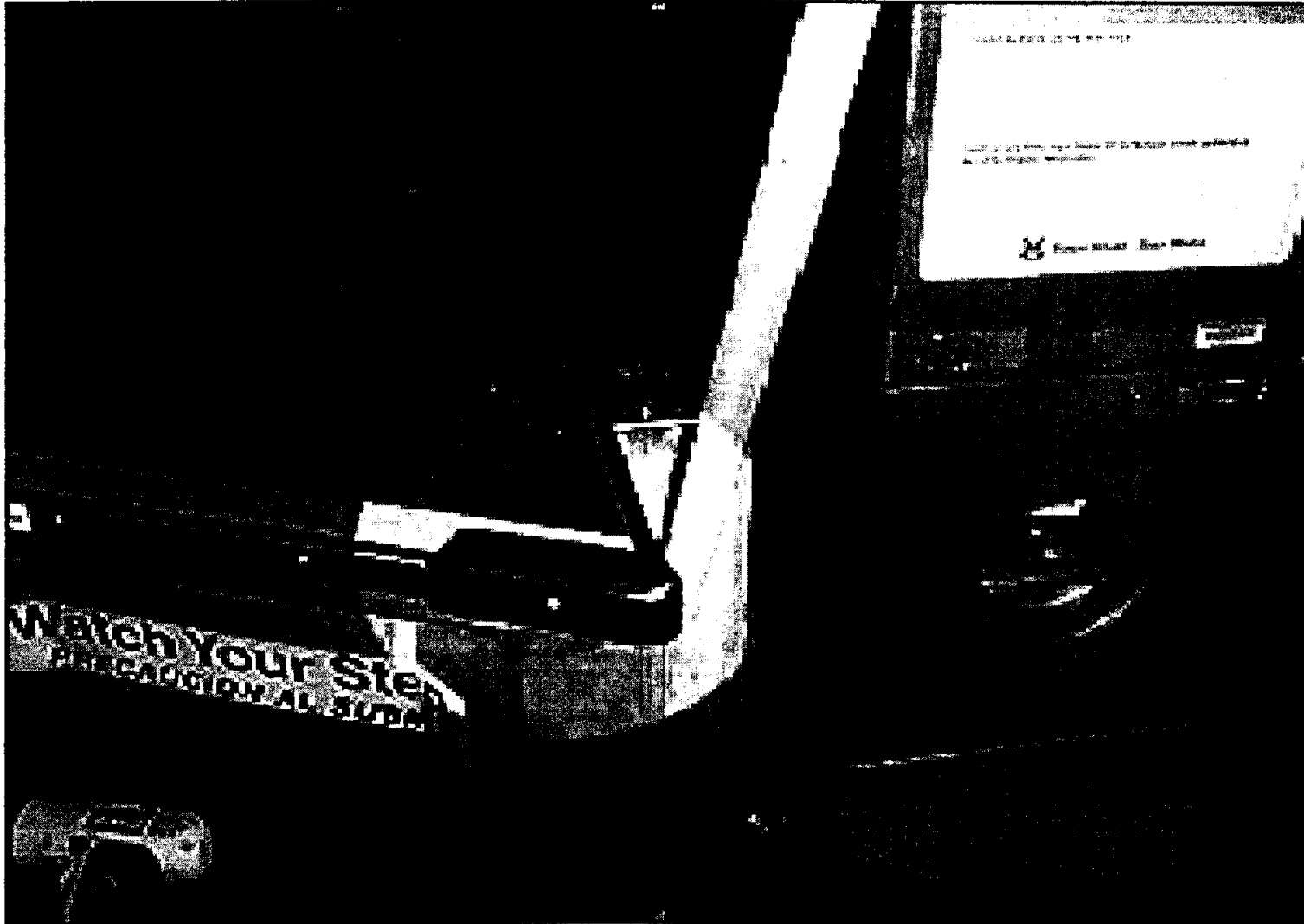


Safety Contact



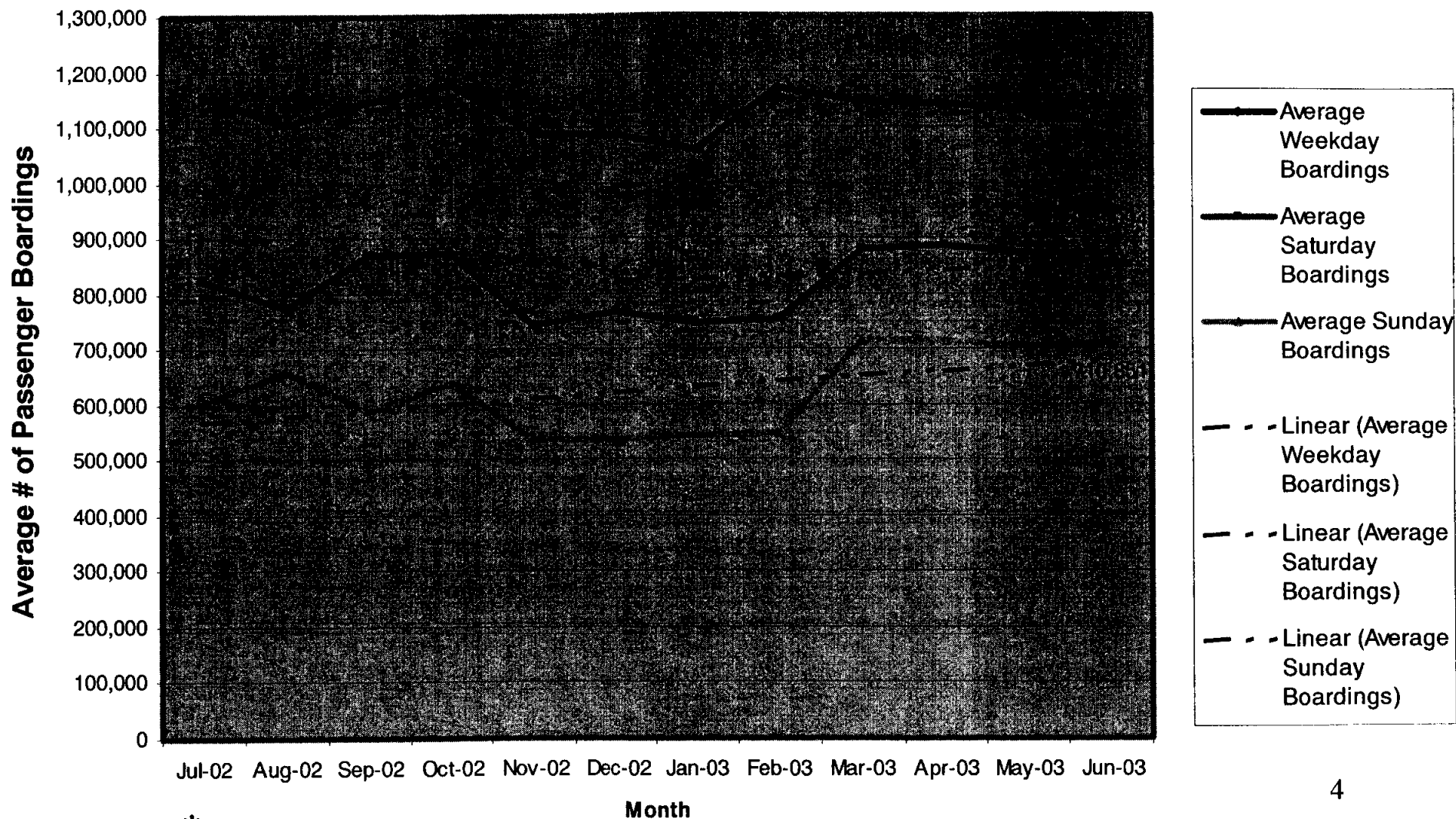
- **Safety awareness training for MTA employees is paying off.**
- **After witnessing an elderly man trip and hit his head on a sharp corner of the driver's seat platform, Division 2 Operator Luis Rodriguez discussed with Managers, Thom Pelk and Donell Harris, how to make the bus safer.**
- **The result is that the entire bus fleet will be upgraded in 30 days with a rubber cover to eliminate the sharp corner.**
- **The sharp edge also posed a danger to over-anxious children hurrying to get on the bus.**

New Rubber Cover on Driver's Seat Platform



Customer Service

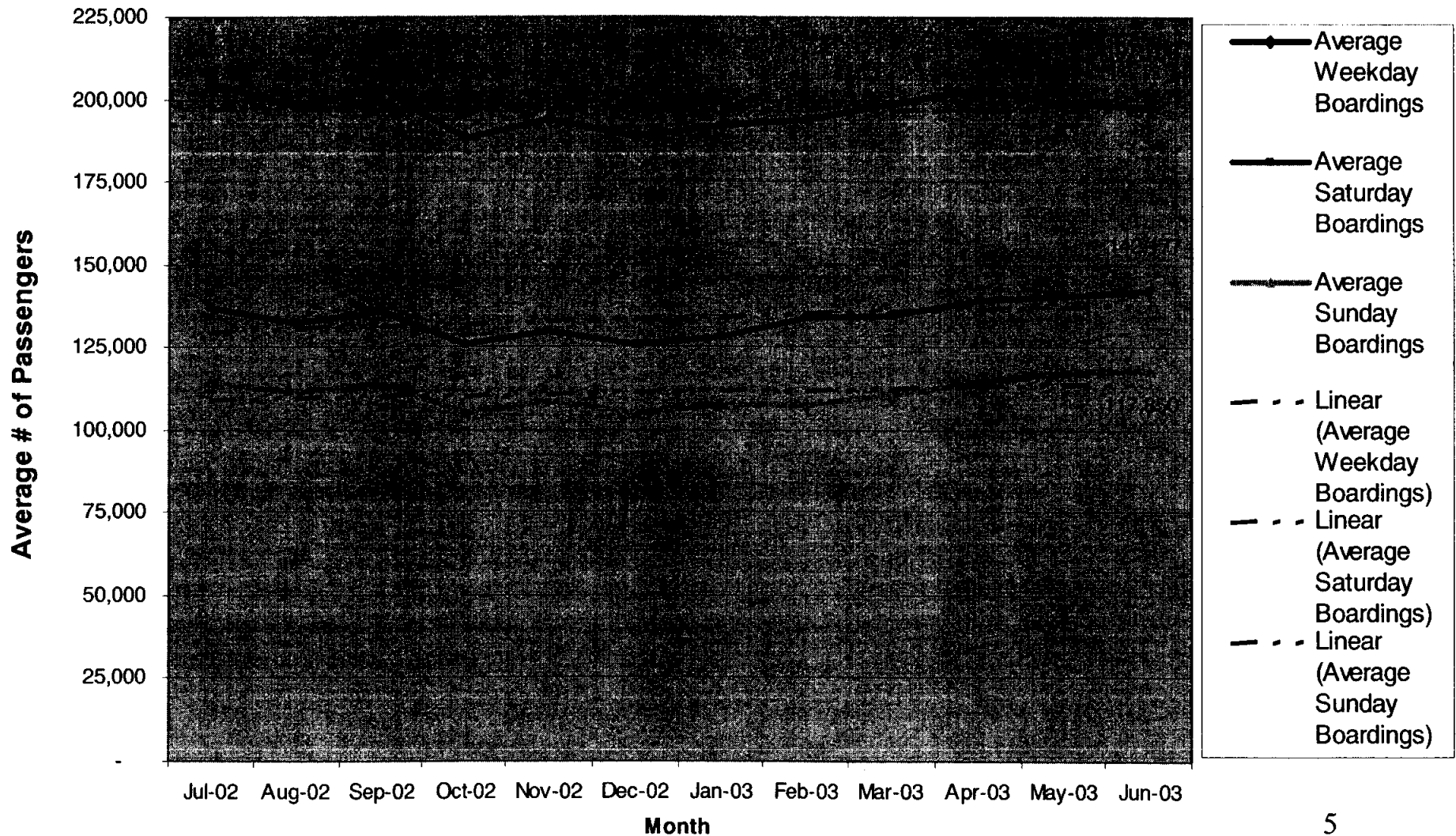
Bus Ridership*



* Direct & Contract Operated

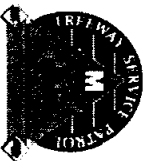
Customer Service

Rail Ridership



Customer Service

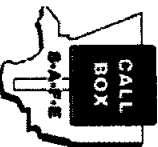
FREEWAY SERVICE PATROL



Average Monthly Assists	
FY02-YTD Compared To FY03-YTD	
FY02-YTD	FY03-YTD
28,664	29,256

* Through June 2002 and June 2003

SERVICE AUTHORITY FREEWAY EMERGENCIES



Average Monthly Calls Answered	
FY02-YTD Compared To FY03-YTD	
FY02-YTD	FY03-YTD
11,627	10,640

* Through June 2002 and June 2003

Service Quality

Service Restructuring Update

✓ HASTUS

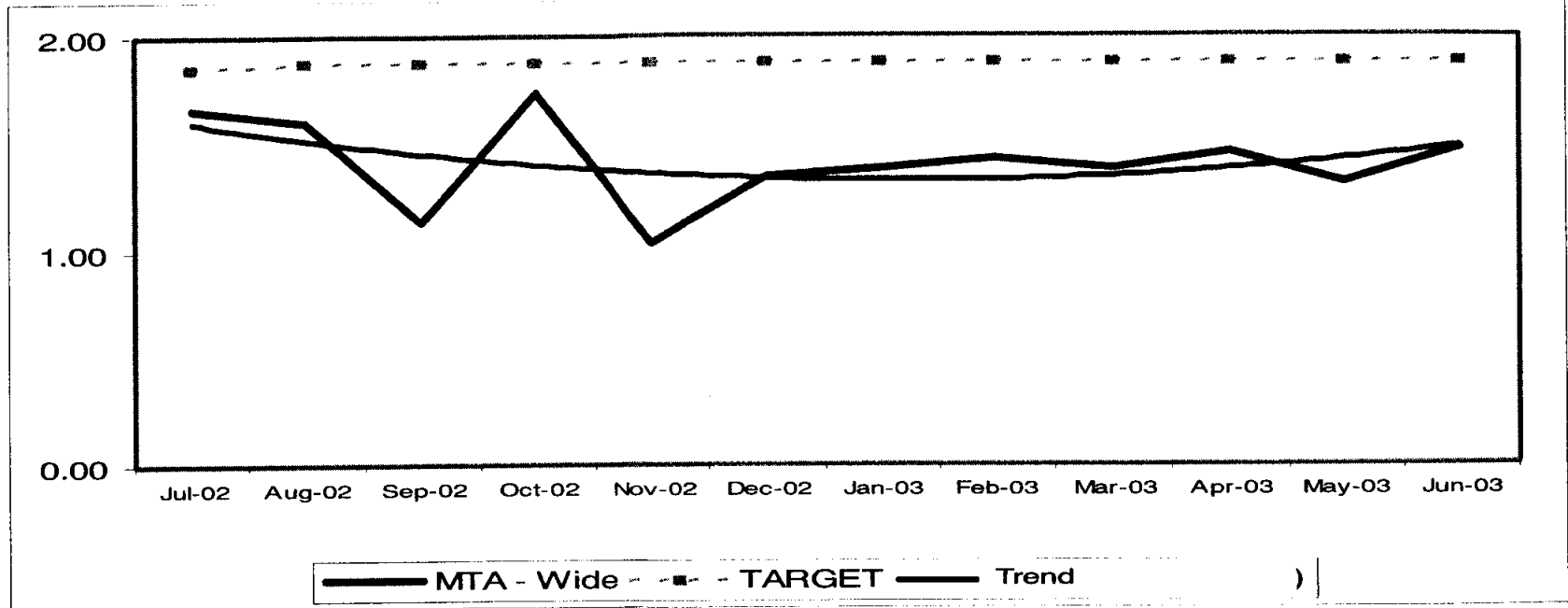
- Transition to Automated Scheduling Process
- Expanded Bus Trips by 5.5% over FY03 levels
- Reduced Vehicle Hours by 1.3% over FY03 levels

✓ Hub and Spoke

(to be presented by Roderick Goldman at the end of this presentation)

Operating Efficiently

NEW LOST WORK TIME INDEMNITY CLAIMS REPORTED/FILED per 100 EMPLOYEES per MONTH



- MTA- wide, Indemnity Claims per 100 Employees per Month for June '03 was 1.47.
- The annual average number of Indemnity Claims per 100 Employees per Month decreased from 1.87 in FY02 to 1.41 in FY03.

Transit Security

July 2003 Security Performance Indicators

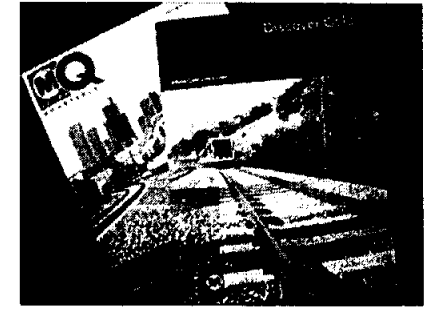
- ✓ Part I Crimes: **79** incidents
Includes: Homicide, Rape, Robbery, Grand Theft, Grand Theft Auto, Petty Theft, Burglary, Arson, Vehicle Burglary, Aggravated Assault
- ✓ Part II Crimes: **2,337** incidents
Includes: Transit Infractions & Vandalism
- ✓ Avg. Response Times: **7.1** mins. (emergency) to **28.4** mins (routine calls)
- ✓ Arrests: **160** misdemeanor, **43** felony

Transit Security- Fare Inspectors



- ✓ Visible and Popular Presence
- ✓ Crime Deterrent
- ✓ “Eyes and Ears” for Deputies
- ✓ Trained/Equipped to Activate Passenger Escalators
- ✓ - Goodwill Ambassadors for LASD-TSB and MTA

Gold Line De-Briefing



- ✓ Very Successful Opening
- ✓ Estimate of 160,000 riders over Opening Weekend
- ✓ First Week of Revenue Operation (July 28- Aug. 3): 25,000 Average Weekday Boardings; 28,500 Average Weekend Boardings

Update on Key Financial Indicator: Fuel Costs

- In July 03, Bus Operations actual diesel and gasoline price per gallon were less than assumed in budget. CNG fuel prices are higher.
 - Diesel – Gasoline – CNG fuel requirements are based on:
 - Fleet composition- number and type of buses per Division.
 - Hub miles – total number of miles per Division.
 - Miles per gallon or therms (based on bus/hub miles) for each Division.

<p>FY04 CNG cost per therm budgeted in FY04 @ \$0.510/therm. July average cost \$0.6084/therm.</p>
<p>FY04 diesel cost per gallon budgeted in FY04 @ \$1.12 per gallon. July average cost per gallon \$1.08.</p>
<p>FY04 gasoline cost per gallon budgeted in FY04 @ \$1.42 per gallon. July average cost per gallon \$1.31.</p>

MTA Hub and Spoke Service Restructuring

August 2003 Update



What is Hub and Spoke?

- ✓ Route network that uses transit centers and major employment centers as focal points, or “hubs”
- ✓ Local bus routes and feeder shuttles, “spokes”, radiate from hubs to residential areas and activity centers
- ✓ Hubs are linked together by high-speed bus and rail routes

Hub and Spoke Background

- ✓ Restructure service to focus on major activity centers
- ✓ Six month planning effort
- ✓ Project was initiated in July
- ✓ Preliminary plan targeted for January 04
- ✓ Implement beginning June 04

Restructuring Goals And Objectives

Goal 1: Increase Ridership

- ✓ Increase the regional transit market share
- ✓ Attract discretionary riders

Goal 2: Improve Service Quality

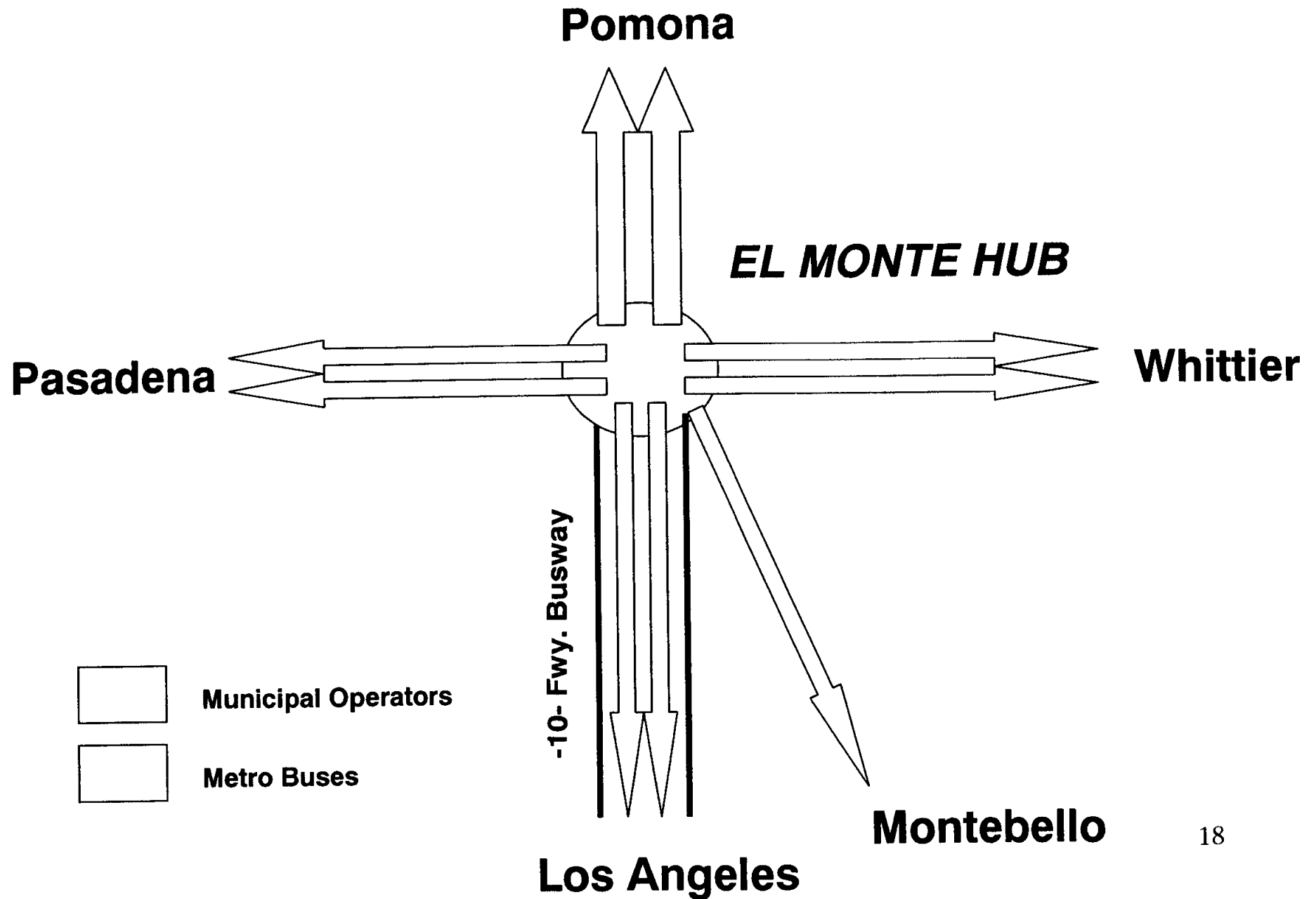
- ✓ Improve the level of customer satisfaction
- ✓ Enhance the connectivity of the regional system
- ✓ Reduce travel time between major origins and destinations
- ✓ Improve access to the regional bus and rail system
- ✓ Simplify and streamline service
- ✓ Improve on-time performance

Restructuring Goals And Objectives

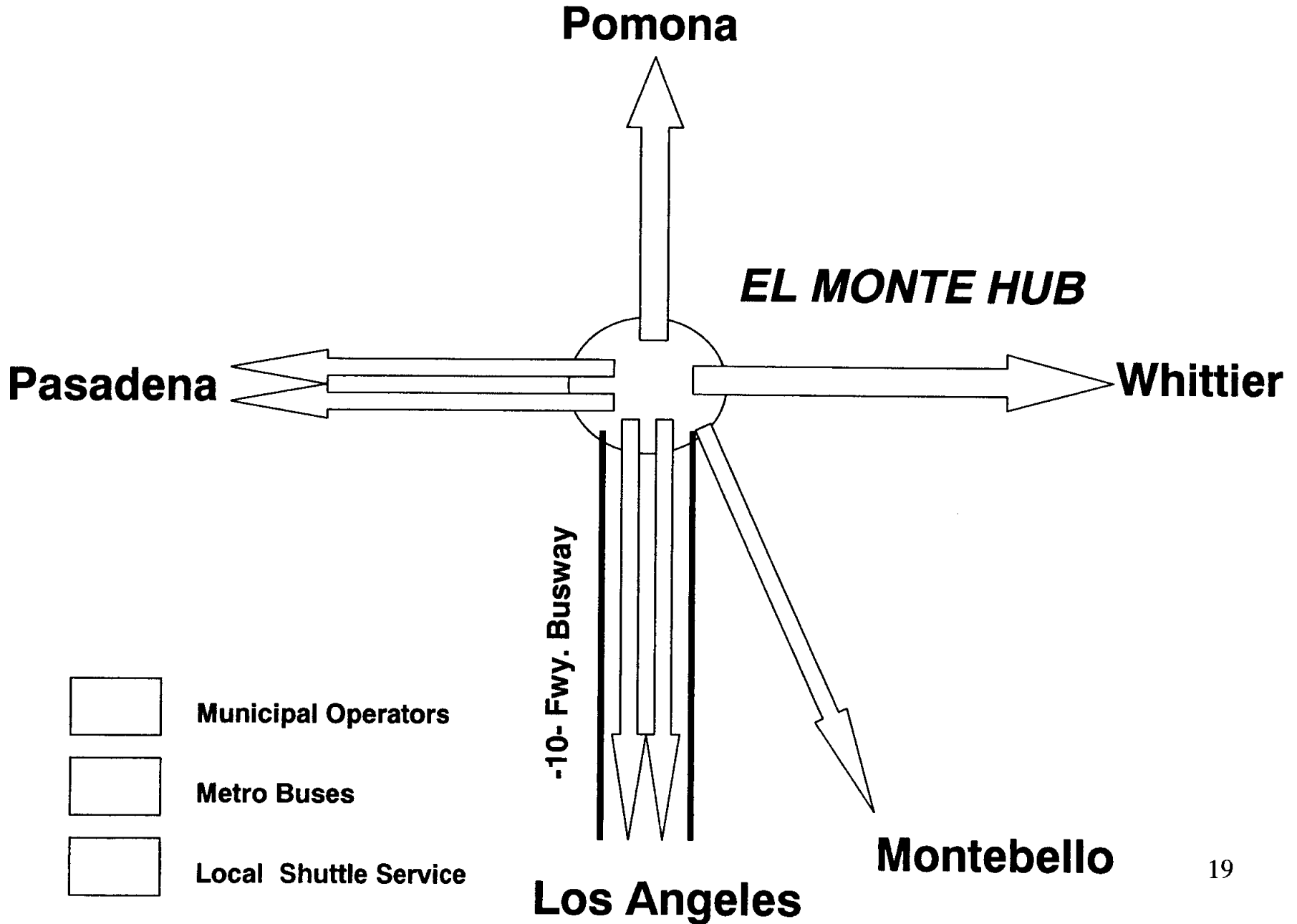
Goal 3: Use Resources More Efficiently

- ✓ Achieve objectives of the MTA 10-year Financial Forecast
- ✓ Increase agency resources allocated to regional service
- ✓ Expand the role of other providers of local and neighborhood service
- ✓ Modify or discontinue poorly performing service
- ✓ Reduce service duplication

EXAMPLE - EXISTING SERVICE



EXAMPLE – PROPOSED SERVICE



Process and Next Steps

- ✓ Communication is a key element
- ✓ Involve stakeholders from the very beginning
- ✓ Provide regular updates
- ✓ Key groups- Governance Councils, MTA Board, BOS, LTSS, CAC, and various community and business groups.
- ✓ Need a coordinated message