

CHIEF OPERATIONS OFFICER'S REPORT METRO OPERATIONS COMMITTEE

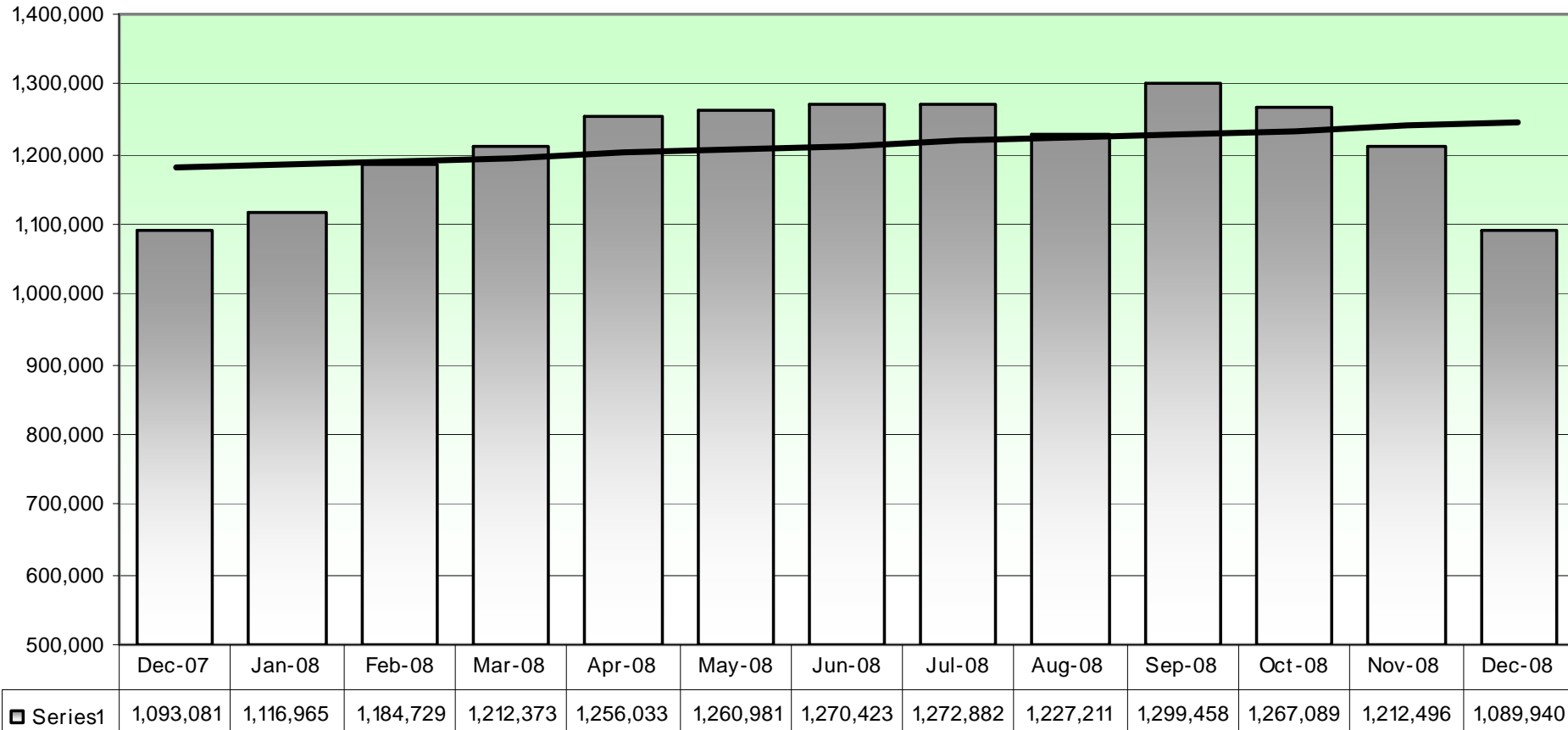
**Carolyn Flowers
Chief Operations Officer
February 19, 2009**



Metro

Direct and Contracted Bus Ridership

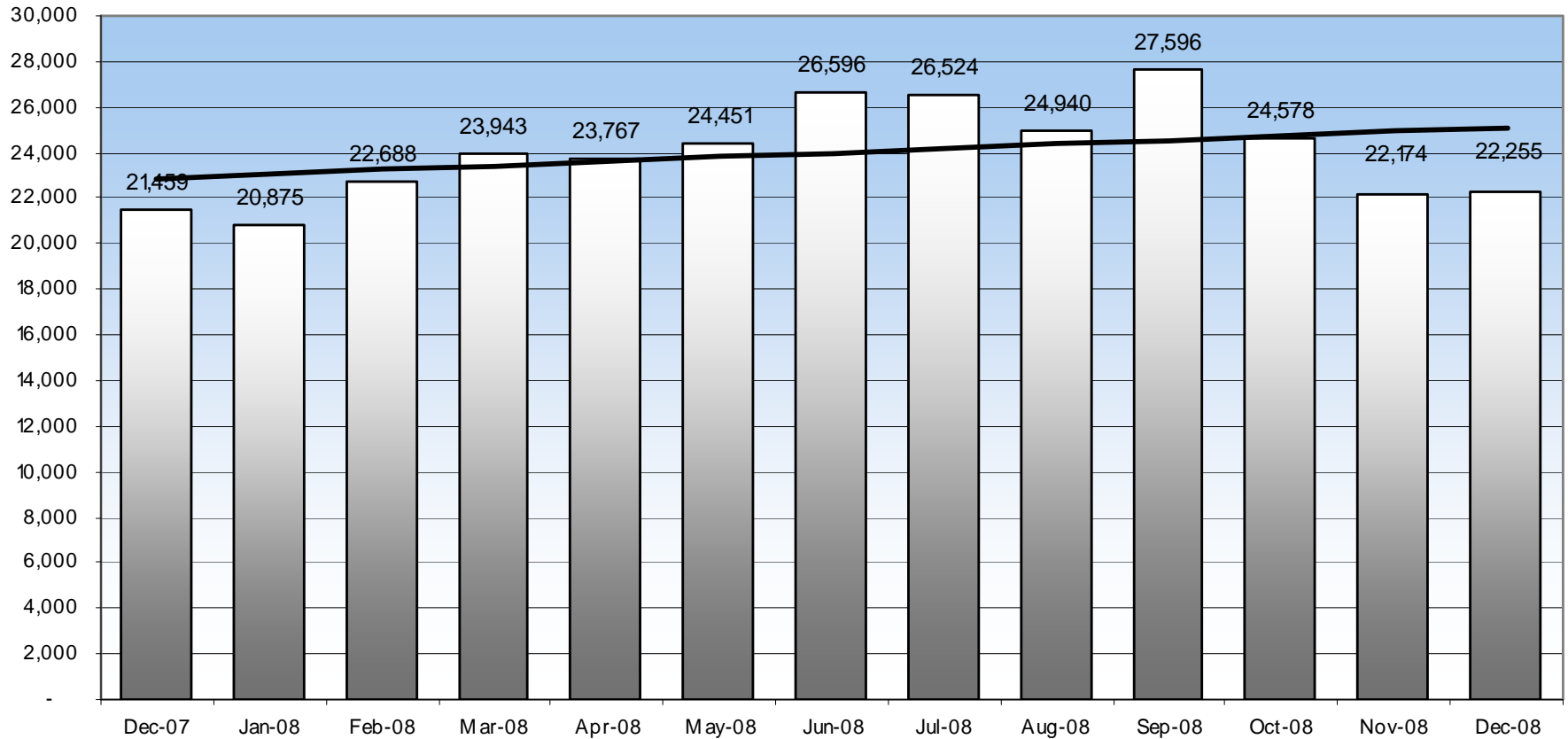
Average Weekday Boardings



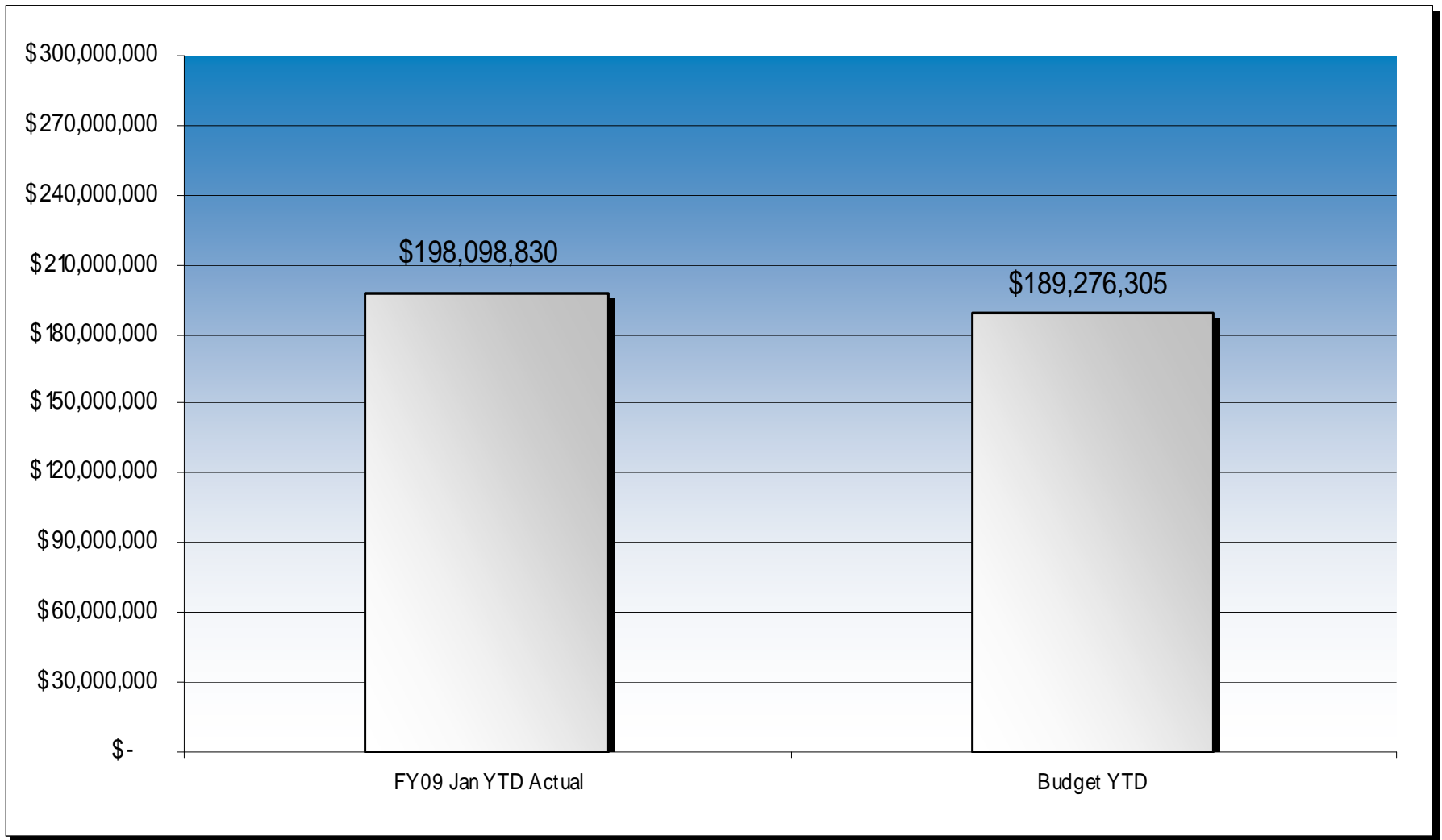
Series1	1,093,081	1,116,965	1,184,729	1,212,373	1,256,033	1,260,981	1,270,423	1,272,882	1,227,211	1,299,458	1,267,089	1,212,496	1,089,940
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Orange Line Ridership

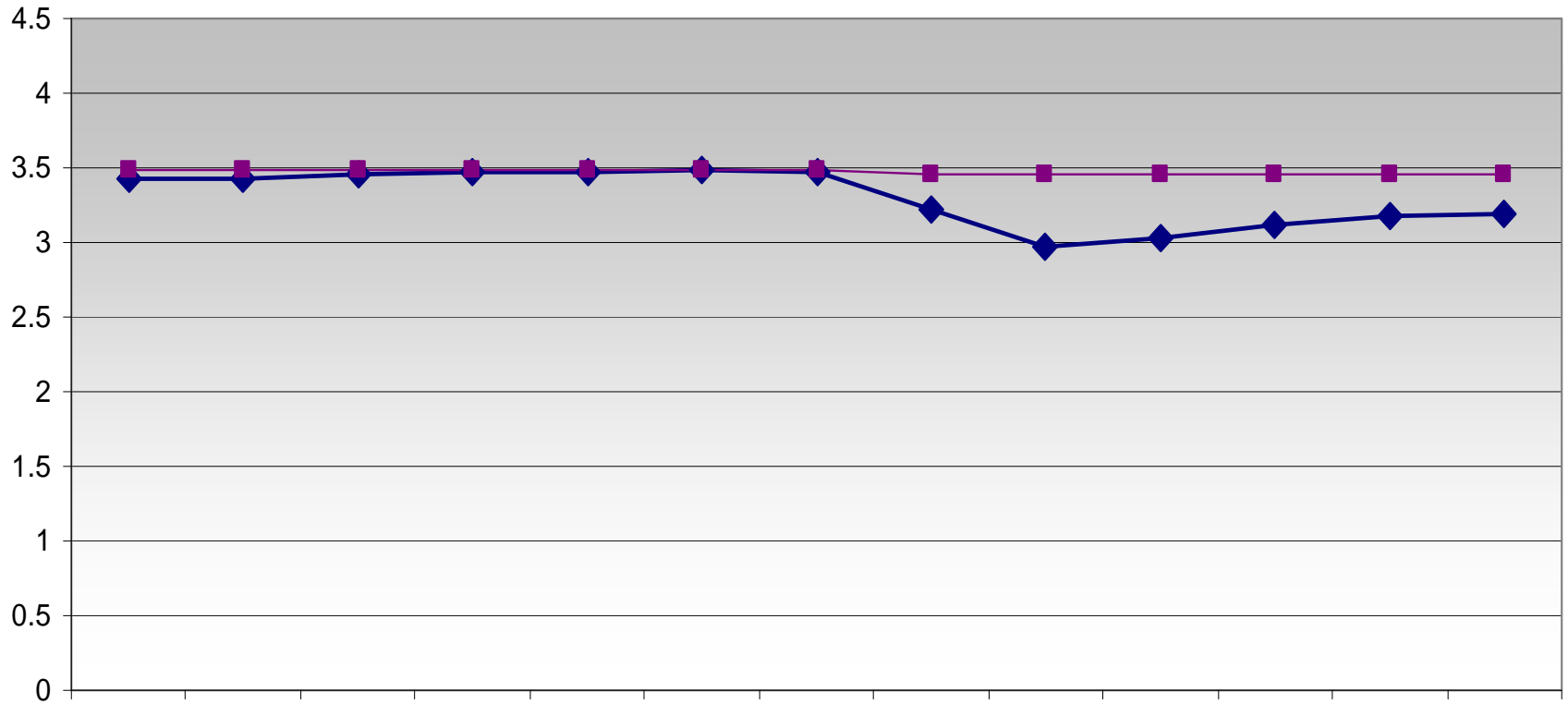
Average Weekday Boardings



Fare Revenue - FY09 January 2009 YTD

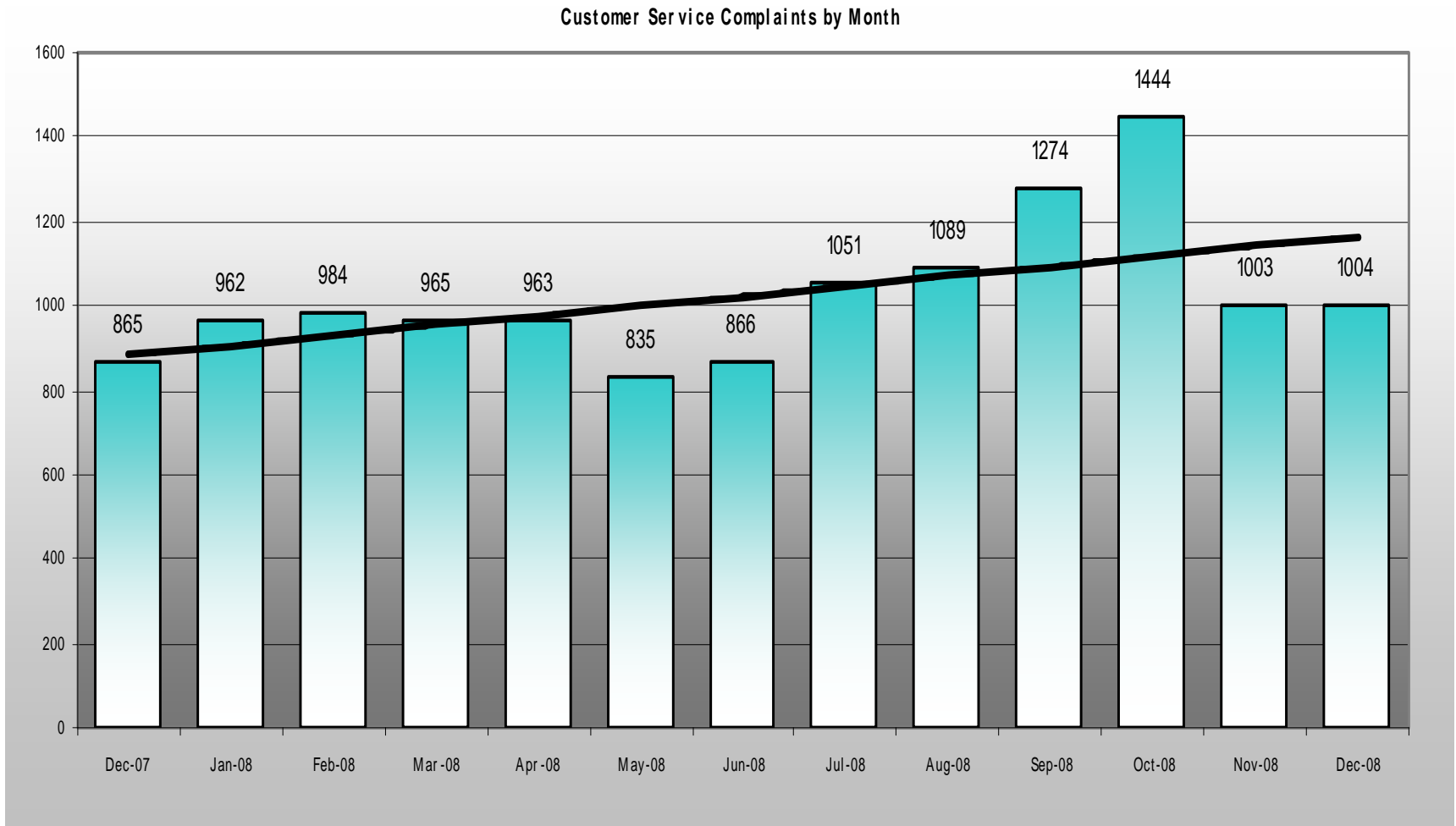


YTD Bus Accidents per 100,000 miles - Systemwide

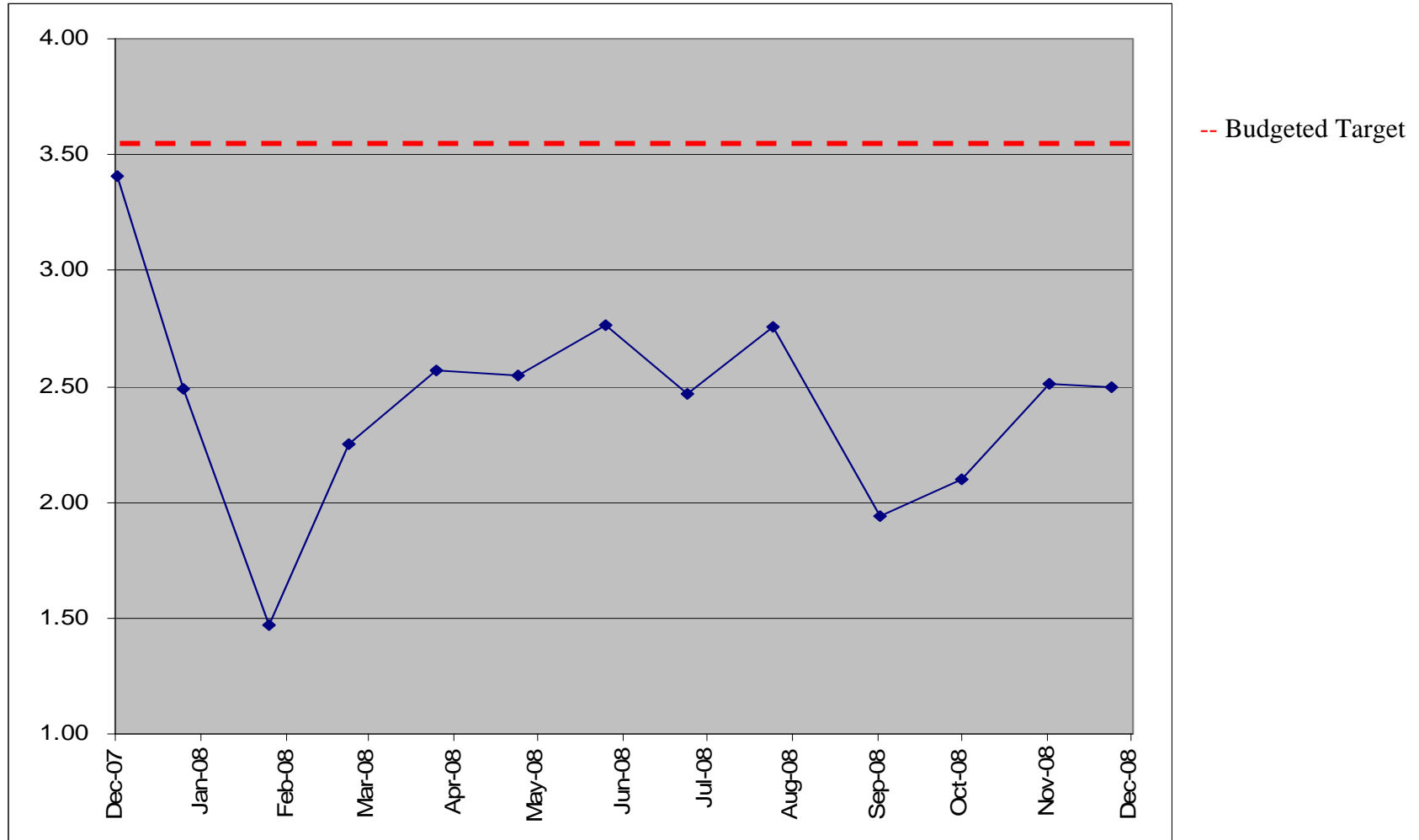


	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
◆ Actual	3.42	3.43	3.45	3.47	3.47	3.49	3.47	3.22	2.97	3.03	3.12	3.17	3.19
■ Target	3.49	3.49	3.49	3.49	3.49	3.49	3.49	3.46	3.46	3.46	3.46	3.46	3.46

Customer Service Complaints by Month

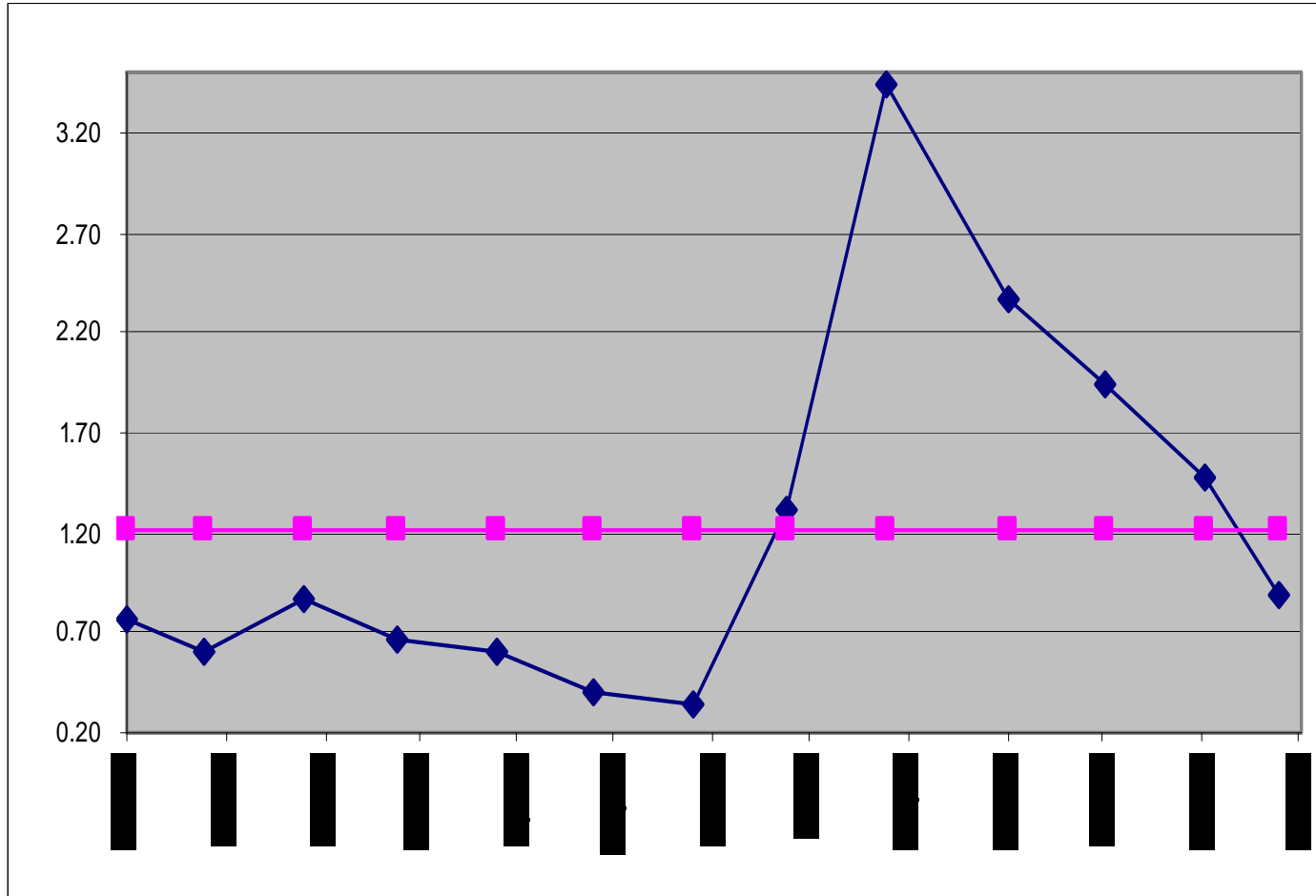


Transportation Contract Services



Accidents Per 100k Hub Miles

Transportation Contract Services



Schedule Performance
Complaints – Per 1000
Service Hours

Operations Community Relations– January 2009

- Continued implementation of Service Sector marketing plans.
- Notified federal, state & local elected officials and agencies of February service change public hearings.
- Prepared & coordinated presentations for 3 Move LA meetings on “Measure R & Beyond.”
- Metro Volunteers reached 20,000 at community events around the County.
- Organized presentation to Cypress Park Neighborhood Council regarding Division 3 construction project.

Going “Green”



MSSC Solar/Conservation Project

- Solar Panels 100% Installed (6,720 panels)
- Inverters and meters scheduled for late February 2009 (i.e. power is generated)
- Lighting retrofit is 85% complete
- HVAC installation is 100% complete
- Compressed Air System retrofit is 90% complete
- Energy Management System is 70%
- Forecasted completion date is July 2009 (one month ahead of schedule)



Division 3 Maintenance Annex

- Goal of LEED Silver
- Project is 35% complete
- Completion scheduled for May 2009

Going “Green”

Vehicles

- 158 Hybrid non-revenue vehicles now in service as operator relief units and staff vehicles
- 31 Replacement Hybrid Vehicles anticipated to be delivered in April 2009
- 96 Toyota Camry hybrid Replacement Vehicles to be ordered in late FY09
- Six Toyota Camry Hybrid Security Department vehicles in process of being ordered
- Six 42' NABI hybrid buses in service

M3 Update

Patrick Astredo

Director, Operations System Support

Fleet Management and Support Services Department



Metro

History

- **M3 is Metro's Maintenance and Material Management System**
 - Used by Bus, Rail, Material Mgmt., Stops & Zones, Central Maintenance Shops, and Facilities
 - After some concerns with implementation, Roger Snoble created a Tiger Team led by Bruce Feerer
 - The Team's charter was to determine if M3 was "working"
 - Several issues were identified and an action plan was put into place
- **Tiger Team Findings**
 - Some system issues needed to be addressed by the M3 vendor
 - Needed to get people fully engaged in using the system
 - Reviewed, modified, and improved business practices
 - Implementation training was not sufficient

Today

- **Software upgrade to version 4.2**
 - Metro implemented the latest version of the software to improve speed and reliability
- **To get people fully engaged in the use of M3...**
 - M3 reports are reviewed weekly by Executive Management
 - Undocumented Employee Time, Road Calls, and Material Charges
 - Standard Operating Procedures (SOP) were developed and disseminated
 - Interactive tutorials were created for each SOP and are available online
- **Business Process Review**
 - M3 system data identified low hanging fruit
 - Warranty recovery was improved by 400%
 - Although this is significant improvement, we can do better by further refining the system and improving efficiencies

\$1 Million

\$2.5 Million (Goal)

\$5 Million



What's next for M3

- **Software**
 - Implementation of illustrative parts catalog
- **Comprehensive review of Best Practices**
 - Road call reduction (year-to-date reduction 2,343)
 - Comprehensive review of Preventative Maintenance Program (PMP)
 - Stay focused on warranty and expand to other lines of business
 - Component level warranty
 - Employee monitoring & productivity
 - Accurately capture employee activity
 - Work order reliability
 - Standardized work order templates

Questions?

M3 is the tool... people are truly responsible for success

