

Metro Gateway Cities Service Sector

Metro Gateway Cities

FY '09 Work Plan

A high level overview of the Sector's major goals and objectives for the coming fiscal year



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Gateway Cities.... A Commitment to Safety and Customer Service

Metro Vision & Mission Statement

Metro Vision:

Metro... Leading the nation in safety, mobility and customer satisfaction!

Metro Mission:

Metro is responsible for the continuous improvement of an effective and efficient transportation system for Los Angeles County.



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ROGER SNOBLE PRESENTS

Metro's Top Ten 2008



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Safety's first.

We will continue to make safety our top priority, reducing accidents and lowering costs.

- > Work with contractors to provide a safe worksite to minimize lost time accidents at or below industry standards.
- > Conduct security workshop and present transit security models for Board adoption.
- > Deliver and implement new security contract.
- > Install four-quadrant grade crossing warning systems at four intersections along the Metro Blue Line.



Pinch every penny.

We will mind our money to ensure financial stability for years to come.

- > Develop two new performance indicators for CEO's scorecard to monitor budget progress on inventory and parts costs.
- > Reduce Revenue Collection overtime cost by 10%.
- > Implement natural gas hedges for the last two quarters of FY09 and first two quarters of FY10 in accordance with the Hedge Program, locking a hedged cost prior to development of the annual budget in order to significantly reduce the magnitude of budget variances for CNG.
- > Pursue innovative finance opportunities to generate additional revenue or reduce costs.
- > Institute partial paperless processing of workers' compensation claims by year end to reduce the cost of outside storage and improve Metro's ability to retrieve medical documentation.
- > Ensure that the outstanding liability for workers' compensation grows less than underlying workers compensation inflation (4.2%).
- > Present two new agreements for revenue generation through arrangements with major credit card/bank issuers in connection with TAP Cards.
- > Present plan for revenue generation through usage of TAP media in connection with Metro Transit Oriented Development projects as well as for transit-adjacent private development projects (parking, retail, etc.), through use of clearing house for billing.
- > Generate more than \$16 million in lease-related revenue from Metro-owned sites and providing for major and regular increases in lease revenue as TOD projects in the negotiation and documentation phases come on-line during FY08/09.
- > Achieve timely invoice payment rate of 93%.
- > Develop methodology to measure effectiveness of small and disadvantaged business outreach.
- > Conduct an internal quality self assessment to validate compliance to auditing standards.
- > Present a comprehensive audit plan that effectively manages financial and operational risks.
- > Effectuate change by focusing on key risk areas and making audit recommendations that improve work processes.
- > Pursue and secure funding from State Proposition 1B Bonds for Highway and Transit Projects and Programs in Los Angeles County.
- > Pursue and secure State Transportation Improvement Program for Highway and Transit Projects and Programs in Los Angeles County.
- > Pursue and secure Federal funds for Metro Transit Projects and Programs.
- > Pursue and secure Homeland Security Grants.
- > Strategically involve Board members more in the advocacy efforts in securing funding at the local, state and federal levels.



Think big.



See the future.

We will partner with public and private organizations to build a more liveable LA.

We will create a realistic vision for the future mobility of LA.

- > Present 2007 Long Range Transportation Plan Update for board adoption.
- > Develop a congestion-pricing plan with at least three viable strategies for Los Angeles County.
- > Complete development of Metro Corridor Study Travel Demand Model.
- > Present schedule and action plan with recommended resources necessary to complete the Goods Movement Strategic Plan for Los Angeles County.
- > Complete Multi-County Goods Movement Action Plan.
- > Promote transit oriented development (TOD) including completion of negotiations and execution of full Joint Development Agreements and Ground Leases for nine (9) new Board-approved joint development projects.
- > Expand Mobility-21 visibility to other counties.
- > Complete evaluation and secure Board approval for exclusive negotiations for transit oriented development of 2 million square foot North Hollywood project.
- > Complete negotiations for two new "FlyAway" program lots on Metro sites in conjunction with Los Angeles World Airports.
- > Conduct a county-wide disparity study.

Exceed expectations.



Tap, tap, tap.

We will serve our riders and the general public by delivering the nation's best transportation system.

We will successfully implement LA County's universal fare system, TAP.

- > Reduce Vehicle Accidents per 100,000 hub miles from FY07 actual of 3.70 to 3.50.
- > Increase system-wide warranty recovery expenditures from \$304K to \$2.5 million.
- > Maintain Bus Mean Miles Between Chargeable Mechanical Failures of 3,500 miles.
- > Improve Rail Mean Miles Between Chargeable Failures from 15,000 miles to 17,500 miles for heavy rail and 15,000 miles to 10,000 miles for light rail.
- > Reduce past due preventative maintenance plan (PMP) inspections on DVRs and fareboxes by 25%.
- > Maintain customer complaints per 100,000 boardings at 3.5.
- > Improve In-Service On-Time Performance (ISOTP) to 65.3% from FY07 actual of 63.7%.
- > Achieve targeted 200,000 service hour reduction for 2nd phase of Metro Connections implementation.
- > Conduct two joint fare inspections with LASD on rail operations per month in order to increase revenue.
- > Increase Rail Scheduled Revenue Hours delivered from 98.3% to 99.50% for Light Rail and 98.85% to 99.50% for Heavy Rail.
- > Develop performance criteria such as Mean Time between Failures, Mean Time to Repair and Mean Time to Respond for the Signals, Communications, Track, and Traction Power disciplines.
- > Increase TAP card circulation and usage from 14,000 to 50,000 to provide greater customer convenience.

"I have ten directives to lead the agency moving forward."

ROGER SNOBLE, CEO



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Head east.



Go green.

We will open the Metro Gold Line Eastside Extension on time and under budget.

We will seek ways to conserve energy and build sustainable projects to benefit generations to come.

- > Receive 16 P2550 Light Rail Vehicles and place eight (8) in revenue service.
- > Maintain schedule and budget on the Metro Gold Line Eastside Extension Project.
- > Resolve outstanding issues on the Metro Orange Line and Canoga Park & Ride and close out construction contracts.
- > Resolve outstanding issues on the Metro Gold Line and close out construction contracts.
- > Establish an Integrated Project Management Team consisting of Caltrans, Metro and consultant staff for the I-405 Carpool Lane Project to procure a Design/Build contractor for the project and put in place procedures and guidelines to effectively manage the project on time and within budget.
- > Complete Industry Review of the proposed I-405 Project and issue an Invitation for Bid.

- > Initiate Energy conservation/ sustainability project(s) and develop an Implementation Plan by May 30, 2008.
- > Implement a redesigned web-based Capital Planning & Analysis System that will allow for 1) improved access by remote users; 2) more efficient information sharing between project managers and support departments; and 3) elimination of access-based system improving system performance and IT support of system.
- > Implement process improvement of Capital Projects-CIP to maximize FIS capabilities and streamline the work process by end of Q4.
- > Complete the following Facilities Capital Projects on-time and on-budget.
- > Bauchet St Warehouse project design to be complete in FY08;
 - > Div. 9 Transportation Building;
 - > Div. 18 Solar Project;
 - > Div. 5, 10, 18 various projects.



Speak with one voice.



Talk amongst ourselves.

We will continue to speak with a unified voice when we communicate to the public.

We will practice robust employee communications throughout the agency.

- > Successfully complete AFSCME negotiations prior to their June 30, 2008 contract expiration.
- > Design and implement a Joint Apprenticeship program for signals and traction power.
- > Develop a five-year ITS plan.
- > Develop and complete the first Metro Western Region Intergovernmental Auditing Forum to educate staff on emerging audit issues.
- > Provide updates to the Board on audit recommendations, issues and status of closing audit findings.
- > Report changes in key auditing standards that could impact the agency.
- > Improve bus operations and sector customer/stakeholder communications by developing and establishing sector marketing plan, standards and system signage requirements.
- > Continue open communications with Board members through monthly meetings, daily briefs, legislative alerts and transportation headline news.
- > Improve digital access to transportation research information.

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METRO OPERATIONS VALUES

Integrity

- Be open and honest
- Demonstrate accountability
- Walk the talk
- Demonstrate commitment
- Show loyalty to the team and organization
- Follow through on commitments
- Allow for honest mistakes if the intention is value driven

Respect for People

- Value what people do by making them feel part of the organization
- Recognize employees and communicate often
- Don't pass judgment
- Listen
- Trust employees with information (high level) and communicate it
- Acknowledge the whole person
- Enhance the self-esteem of others even in adverse situations. Preserve dignity
- Include employees in decisions



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METRO OPERATIONS VALUES (Cont.)

Quality

- Be the best in everything we do
- Be self motivated to produce quality. Demonstrate pride, effort and willingness
- Provide preparation and training to equip employees with skills to deliver excellence
- Set clear targets and expectations
- Demonstrate a commitment to employee development
- Model excellence
- Know the business/Do the business
- Provide the necessary resources to deliver quality outcomes

Teamwork

- Show inclusiveness in decision making
- Commit to building and reinforcing relationships
- Contribute
- Cover each other's back
- Pick up the slack
- Provide feedback when necessary and be willing to receive feedback



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METRO OPERATIONS INITIATIVES

SERVICE RESTRUCTURING

- Metro Connections
- Consent Decree Service Plan for Rapid Bus
- Downtown restructuring

SERVICE QUALITY

- Cleanliness
- On time performance

LABOR RELATIONS

- Sustaining commitments
- Interest based problem resolution training
- AFSCME negotiations using interest based negotiations

TECHNOLOGY AND PROCESS IMPROVEMENTS

- Increasing the effectiveness of M3
- TOAST: Updates to Operator timekeeping system and integration of the of scheduling and dispatch modules
- Technology integrations for field observation and coaching

ACCIDENT REDUCTION AND IMPROVEMENTS

- Process improvements for accident investigation procedures
- Training for management and supervisors
- Defensive driving
- Trend analysis and monitoring by service performance to provide tools for management

SUCCESSION PLANNING

- Retention, training and development of staff to improve skills and to be ready for the next generation of leaders



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FY '09

Work Plan

A High Level Overview



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Metro Gateway Cities Governance Council Mission Statement

Metro Gateway Cities Governance Council's mission is to provide safe, efficient, reliable and high quality bus service that is responsive to the needs of our customers



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Metro Gateway Cities Service Sector Purpose Statement

Our purpose is to meet or exceed the expectation of a customer waiting at an MTA bus stop and expecting that we will provide a safe, clean, dependable and on-time service.



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METRO GATEWAY CITIES SERVICE SECTOR HIGH LEVEL FY09 GOALS & OBJECTIVES

- Reduce bus accidents (Safety's 1st)
- The Maintenance Managers must receive a "Satisfactory" rating on the annual terminal CHP inspection.
- Come in under budget (Budget)
- Reduce workplace injuries (Safety's 1st)
- Improve customer service/Reduce customer complaints (Improve Customer Service)
- Reduce road calls and increase miles between mechanical failures (Improve Customer Service)
- Improve in-service on-time performance (Improve Customer Service)
- Continue to implement Metro Connections (Improve Customer Service)
- Expand communications with customers and regional partners (Partnerships & Communications)



Safety's First

- Continue to reinforce the Safety's First message in all facets of the Sector operation; encourage employee input on safety issues and observations; and strengthen employee participation in safety committees
- Continue to reduce workplace injuries
- Timely completion of Field Observation Feedback (FOFs) forms with all FOFs for the Division Transportation and Sector staff being completed on a Line ride
- Within 10 days of receipt, review and act upon all safety related observations submitted by operators on Trans 19 (report of unsafe or hazardous condition) and Miscellaneous forms



Safety's First (Cont.)

- **Continue to study root causes of high accident lines and develop new & innovative strategies to reduce accidents. Educate operators on the high accident segments of the Lines they operate**
- **Work with the LASD lieutenant of the Metro Gateway Cities Transit Community Policing sub-station to increase the number of Line boardings and contact with operators**
- **Strive to reduce accidents with proper retraining. Following an accident, send operators to the appropriate Defensive Driving Class; Accident 1 on 1 Class; or perform Line Rides as required under the retraining policy**
- **Continue rollout safety messages and Line saturations**



Improve On-Street & Customer Service

Work with the Gateway Cities Governance Council (GWC) to:

- Add Revenue Service Hours (RSH), when available, to poor performing (poor productivity) Lines that might benefit those Lines by improving their performance index measure (e.g.: increased frequency of service, weekend service, etc.)
- Reduce or eliminate poor performing (poor productivity) Lines that cannot be improved and reinvest 100% of the RSH in other Lines to provide customers improved service levels.
- Cancel duplicated GWC service (duplicated by Metro or Muni Lines) and reinvest the RSH to other GWC Lines that need additional service, or to the start-up of a new GWC Line.
- Outreach to Gateway Cities communities, elected officials, and others to promote existing service and to receive input on unmet needs and service improvements
- Adjust service run times on selected Lines in June & December to improve schedule reliability & to reduce overtime



Improve On-Street & Customer Service (Cont.)

- **Strive to reduce mechanical failures by ensuring that all Preventative Maintenance Program measures (PMPs) are completed on time**
- **We will utilize data collected by the new ATMS & the TAP Program to improve service performance and to better understand customer travel patterns**
- **Customers and operators alike deserve a clean bus. We will improve bus cleanliness at Divisions 1 & 2**
- **Operators are valued customers too. We will strive to ensure that operational observations communicated to Sector staff on a Miscellaneous form are reviewed, analyzed and responded to in writing within 15 days of receipt.**
- **We will seek to reduce the number of outlates**



Improve On-Street & Customer Service (Cont.)

- **Work with our centralized Transit Operations Supervisory staff (TOSs) to better focus their efforts on service performance, accident reduction and customer complaint reduction strategies.**
- **We will reduce “No Show” complaints by increasing mean miles between road calls and better supervising the service on the street**
- **We will work with the new ATMS technology and our Transit Operations Supervisors to significantly reduce the incidents of “Running Hot” (Arriving at a timepoint more than 1 (one) minute ahead of the scheduled departure time)**
- **We will respond to customer complaints and comments within 7-days 95% of the time**
- **We will reduce operator discourtesy complaints by counseling and retraining operators on the proper way to communicate with our customers**



Budget

- We will manage our resources judiciously and to the budget.
- We will dutifully manage and continuously reduce unscheduled overtime, Voluntary Callbacks (VCBs) and overtime slips
- We will strive to manage manpower to budget by reducing missouts and absenteeism
- We will propose to the governance council, service changes for December and June that will improve service performance, reduce accidents and ensure attainment of our budgetary targets
- We will continue to improve upon our FY08 safety record by further reducing workplace injuries, the costs associated with these injuries and loss work days
- We will strive to reduce accidents and the costs attributable to them
- We will pay our bills on time



Strong Partnerships & Excellent Communications

- We will work with GWC municipal and local bus operators to partner and implement the Metro Connections concepts and to ensure that Metro, local and municipal operators effectively and efficiently integrate service and reduce service duplication.
- We will continue to convene quarterly meetings of local and municipal operators, with a goal of information sharing and service coordination
- We will continue to grow our database of customers and agencies with whom we communicate with, and continue to effectively promote the new and/or improved transit programs and projects impacting the Metro GWC region
- We will work with the City of Downey to explore better transit connectivity to the Downey Landing development



Strong Partnerships & Excellent Communications (Cont.)

- We will strengthen our partnership between the LASD and the Divisions towards apprehending and prosecuting the graffiti vandals that harm our commitment to provide a quality service
- We will work with the City of Norwalk and Caltrans to create a strategic plan that will resolve the overcrowded parking problems encountered today at the Norwalk/I605 Metro Green Line Station
- We will work with the City of Compton to resolve the overcrowded parking problems and retail connectivity problems encountered today at the Metro Artesia Blue Line Station
- We will continue to analyze the need for a Metro Bus Division in the Gateway Cities proper and to work towards a strategic plan for facility construction, should a facility be warranted
- We will continue to support the strategic planning for the future rebuild of Division 2



Strong Partnerships & Excellent Communications (Cont.)

- We will work with the City of Downey to seek solutions to the overcrowded parking problems at the Lakewood Green Line Station and to resolve various signage issues that will help reduce safety hazards created when private vehicles improperly use the bus zone for passenger drop-off. We will also work to create better signage that will direct those private vehicles to the proper passenger drop-off location within the off-street parking area.
- We will work to maximize the effectiveness of the Communications Fund allocated to the Sectors through the Antonovich motion. These dollars will be targeted at low productivity Lines in an effort to increase ridership and improve the productivity of these at-risk Lines.
- We will continue to be responsive to questions, complaints and issues raised by customers, community groups, elected officials, and other stakeholders in a timely and thorough manner.



Good Transit Things Are Happening in the Metro Gateway Cities Service Sector

- We will seek to improve customer and employee awareness of the Service Sector's goals and objectives and their knowledge of the date and location of our monthly governance council meetings. We will help customers become aware of all opportunities and methods to communicate their comments to our team members.
- We will continue to strengthen communications between the Sector, MTA corporate executives and the MTA Board of Directors and their support staff
- We will continue to grow our partnerships with the Gateway Cities Council of Governments, the 26 cities in the Gateway region and the unincorporated areas of the region.



Good Transit Things Are Happening in the Metro Gateway Cities Service Sector (Cont.)

- We will complete the implementation of planned Metro Rapid bus service within the sector
- We will strive to tear down departmental silos by taking the initiative to grow stronger working relationships with our Corporate Metro support departments and we will strive to better our service change coordination activity between Sectors
- We will seek opportunities to participate in community events and meetings, and to educate the community at large about their public transit opportunities

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