

Metro Gateway Cities Service Sector

DRAFT

Metro Gateway Cities

FY '08 Work Plan

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



Metro

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.



Metro Goals

Metro Goals & Objectives Fiscal Year 2007

Presented by CEO Roger Snoble, Oct. 4, 2006

Goal 1: Improve Transit Services

- Efficiently and effectively operate service
 - Increasing overall seat capacity utilization from 36% to 40% and reduce service hours by 1.4% or 111,000 vehicle service hours through implementation of Metro Connections without reducing overall level of service
 - Maintain bus and rail cost per service hour at or below CPI, excluding fuel
 - Reduce bus accidents to 3.4 per 100,000 hub miles
- Increase ridership by 5%
 - Develop action plan to implement a three year program to increase transit ridership including annual progress report to the Board
 - Continue to increase ridership above the national average
 - Maintain customer complaints at 3.5 or below per 100,000 system-wide boardings

Goal 2: Deliver quality capital projects on time and within budget

- Utilize Integrated Project Management process to manage capital projects to bring projects in on-time and on-budget
- Work with contractors to provide a safe work site to minimize lost time accidents at or below industry standards

Goal 3: Exercise fiscal responsibility

- Eliminate operations structural deficit within three years
- Develop a Financial Stability Policy that builds reserves in strategic on-going funding sources and present to the Board for approval
- Prepare a two year short-term operations and capital improvement budget planning document
- Develop a Fare Policy and present to the Board

Metro Goals continued

Goal 4: Provide leadership for the region's mobility agenda

Provide leadership in the planning and coordination of regionally significant projects and programs by:

- Working in collaboration with the municipal operators on the FAP and service coordination
- Coordinating grant awards through the call for projects
- Continuing to partner with Mobility 21 and their efforts
- Take a leadership role in the region on goods movement by:
 - Holding a yearly Board workshop on the subject
 - Coordinating regular meetings with the key stakeholders in the region
 - Preparing a quarterly informational and advocacy report for stakeholders
 - Develop a comprehensive goods movement policy for Los Angeles County and present to the Board for approval
 - Partner with other counties and agencies in seeking national and state funding for regional goods movement projects
- Improve Transit Connectivity: Improve the regional transportation system by fostering connections among modes (Metro Rail and Bus, commuter rail and with Municipal Operators) and considering innovative transit solutions.
 - Promote Transit-Oriented Development
 - Coordinate implementation of multimodal transportation programs with partner agencies and stakeholders by conducting joint multi-agencies programs and studies

Goal 5: Develop an effective and efficient workforce

- Develop an aggressive recruitment program to reduce bus operator vacancies
- Enhance a safety conscious culture throughout Metro, its customers and business partners
- Continue to strengthen the labor management working relationship by reducing the number of labor issues at third step by 50%



Metro Goals continued

Goal 6: Secure Local, State, and Federal Funding

- Strategically involve Board members more in the advocacy efforts in securing funding at the local, state and federal level and present a plan to the Board by January 2007
- Protect and secure necessary legislative authority, program funding and regulatory actions needed by ensuring Metro is represented at the federal, state, and local governments, legislative officials, public bodies, industry and the general public
- Pursue and obtain funding from state and federal governments for major capital projects
- Position ourselves to have major transportation projects ready to go should funding become available

Goal 7: Communications

- Continue open communications with the Board through monthly individual meetings and daily briefs
- Advance and protect Metro's authority and transportation interests of the Los Angeles region by strengthening communications with elected officials and external stakeholders and by maintaining an active advocacy role in promoting Metro's capital projects and programs
- Educate government officials and the community at large on the importance of a united vision for transportation in LA County through regular contact and forums in which officials and coalition participants can attend
- Maintain open lines of communication with surrounding cities and counties
- Acknowledge or respond to Board motions within the time specified in the motion

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



METRO OPERATIONS VALUES continued

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



METRO OPERATIONS FY08 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



Metro Gateway Cities

FY '08

Work Plan

A High Level Overview



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



METRO GATEWAY CITIES SERVICE SECTOR HIGH LEVEL FY08 GOALS & OBJECTIVES

- Reduce bus accidents (Safety's 1st)
- The Maintenance Manager 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 failures (Improve Customer Service)
- Improve in-service on-time performance (Improve Customer Service)
- Implement Phase I of Metro Connections (Improve Customer Service)
- Successfully organize and complete the 2007 bus Rodeo (Improve Customer Service)



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

- **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 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**
- **Implement and complete the two FY08 Safety Initiatives proposed by Gateway Cities Sector**



Improve On-Street Service & 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

- **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 30 days of receipt.**
- **We will seek to reduce the number of outlates**



Improve On-Street & Customer Service

- 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 responsibly 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 FY07 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 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

- We will strengthen our partnership between the LASD and the Divisions towards catching and prosecuting the graffiti vandals that harm our commitment to providing a quality service and experience
- We will work with the City of Norwalk and Norwalk Transit to create a strategic plan that will lead to the construction of a parking structure at the overcrowded Norwalk/I605 Metro Green Line Station
- We will work with the Metro Rail Facilities group to upgrade the Artesia Blue Line park-n-Ride facility to ensure that security needs are met and to provide additional parking
- We will begin analyzing the need for a Metro Bus Division in the Gateway Cities proper and to create a strategic plan for facility construction, should a facility be warranted



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

- 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 seek new opportunities to coordinate the planning and service change 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

A Commitment to Safety and Customer Service

