



MTA's Four Agency-Wide Goals:

- **Customer Perspective:**
Improve transportation services to increase customer satisfaction.
- **Learning and Innovation Perspective:**
Increase innovation to improve performance.
- **Internal Processes Perspective:**
Improve and streamline business processes.
- **Financial Management Perspective:**
Increase effective and efficient utilization of resources.

MTA 'Report Card' Shows Progress on 14 Agency Objectives

By BILL HEARD, Editor

(Nov. 20, 2001) A year after it launched its first-ever strategic business plan, the MTA has issued a "report card" on the progress made in achieving 14 agency-wide objectives.

The 48-page FY 2001 Final Report – now available in the MTA Library – calls particular attention to reductions in bus and rail hourly operating costs, improvements in on-time bus and rail performance and cleanliness, savings in the cost of construction projects and completion of the Long-Range Transportation Plan.

Fourteen teams, whose employee members represented a cross-section of departments, tackled each of the agency-wide objectives. By working together and sharing expertise from different functions, says April McKay, director, Strategic Planning, the teams were better able to make good progress toward meeting their goals.

"For example, on one objective, the team was able to look at costs over the life-cycle of a project, taking into account tradeoffs between the engineering and construction costs and operating costs," she says. This helped ensure that short-term capital savings didn't create a long-term operating cost problem.

The report presents its conclusions in a series of charts on the status of each objective with color-coded symbols that note whether the project is on-track, has "slight" problems or "significant" problems.

The team concentrating on Engineering and Construction met all its goals. These included savings of more than \$17 million in rail costs, reductions of \$2 million annually in the cost of operating the Pasadena Blue Line and a whopping projected savings of \$20 million on the Eastside rail project.

Bus operating costs down

The report indicates that last fiscal year Transit Operations worked bus hourly operating costs down to \$98.42, beating the \$100.50 target. Heavy rail operating costs dropped to \$220.96 per revenue service hour – almost \$8 below the \$228.22 target. Light-rail costs, however, did not meet a \$305.28 target, but came in at \$363.85 per service hour.

Transit Operations also met goals to reduce the cost of rebuilt engine

components and improve engine component reliability. With the help of Procurement's Materiel Department, Transit Operations reduced the cost of materials and supplies and lowered the cost of painting buses.

The reliability, timeliness, cleanliness and safety of Metro System service also improved during the fiscal year. Eleven operating divisions gained ratings of 6 or better in cleanliness, helped along by a 99.56 percent achievement in providing cleaning materials.

More than 2,100 employees attended safety training courses, and 3,000 maintenance safety handbooks were distributed to bus, rail and facilities maintenance employees.

In the area of planning, the Board adopted a Long-Range Transportation Plan that was integrated with the agency's Capital Program and included a set of performance measures. Countywide Planning also completed evaluation and recommendations on 369 Call for Projects submissions.

"The approach of using cross-functional teams works," says McKay. "We can see that we made progress and had some solid successes. We also had some areas where we didn't do as well, but we're advancing down the path to meeting our goals."

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