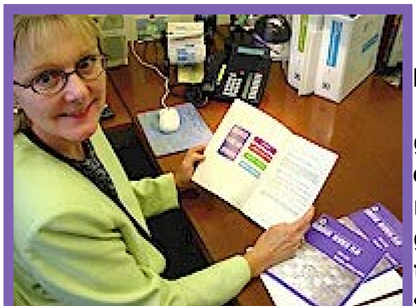
MISSION	VISION
MTA is responsible for the continuous improvement of an efficient and effective transportation system for Los Angeles County.	MTA is the visionary source of leadership for realizing transportation improvement opportunities and solving transportation problems in Los Angeles County.

First-Ever Strategic Business Plan Maps Three-Year Path for MTA



READ ALL ABOUT IT April McKay, director of Strategic Planning and Analysis, reviews published booklet.

GO TO: MTA'S FOUR GOALS AND 14 STRATEGIC BUSINESS OBJECTIVES

By BILL HEARD, Editor

(Oct. 9) "Where do you think you are going," asks the illustration on the cover of a booklet now making the rounds of MTA management. It's a good question to ask of an agency that is publishing its first-ever strategic business plan.

Covering fiscal years 2001 to 2003, the strategic business plan is intended to "position the agency for continued success," according to a foreword the MTA's two top managers - Chief Executive Officer Julian Burke and Chief Operating Officer Allan Lipsky - wrote for the booklet.

The 35-page booklet outlines the MTA's 14 agency-wide objectives organized into a "balanced scorecard" of four perspectives that focus the agency's goals on customers, learning and innovation, internal processes and financial management. Each perspective is color-coded so the reader can easily follow its objectives, performance measures and strategies throughout the booklet.

Among the goals to be achieved in the current fiscal year is an improvement in bus service by increasing on-time performance and reducing complaints about MTA contract bus service. Managers also want to improve service to the MTA's internal customers by 20 percent.

Reduce hourly operating costs

Transit Operations plans to reduce bus hourly operating costs to $98 this year, while reducing light-rail operating costs to $228.22 per hour and heavy-rail costs to $305.28 per hour.

Engineering and Construction expects to achieve 75 percent on-time and on-budget delivery of services this fiscal year, with the percentage increasing to 95 percent in 2003. Countywide Planning has set a 75 percent goal for project completion this year and plans to reach 90 percent in 2003.

"One of the issues that has consistently confronted the agency since the merger has been the conflicting roles and

responsibilities of the MTA," write Burke and Lipsky. "With input from members of the MTA Board, external agencies, the MTA's union partners and employees from across the organization, we have clarified the MTA's mission, vision and goals to more precisely define these roles."

"We call it a 'balanced scorecard' of perspectives because the plan doesn't just focus on one element of the MTA," said April McKay, director of Strategic Planning and Analysis. She coordinated the initial studies, background work and drafting of the plan.

Cross-functional cooperation

McKay explained that, in almost every instance, several departments will have to work together to achieve the objectives established for the three fiscal years. "They're agency-wide objectives and to be successful, they require cross-functional cooperation."

One example of "cross-functional cooperation" is a team headed by Dennis Mori, deputy executive officer, Engineering and Construction. The team is conducting an analysis of how the MTA could save money on the construction of future light-rail projects. Team members are from Engineering and Construction and from Countywide Planning, but the group will seek input from Transit Operations, among other departments.

Achieving the MTA's objectives is the responsibility of the Executive Leadership Team. The members of that team are Allan Lipsky, Chief Financial Officer Dick Brumbaugh, County Counsel Steve Carnavele and the executive officers of the three major departments: Charles Stark of Engineering and Construction, Tom Conner of Transit Operations and Jim de la Loza of Countywide Planning.

Team leaders for the strategic business plan's objectives are Chaushie Chu, Richard Hunt, Ray Inge, Frank Cardenas, Terry Matsumoto, Gary Clark and Joanne Kawai, Dennis Mori, Jim de la Loza, Frank Flores, Gary Spivack, Ed Clifford, Joel Sandberg, Bob Cashin and Michael Funnye.

The Strategic Business Plan booklet was designed by Lydia Iacono of Metro Graphics. Michael Kennedy coordinated printing.
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MTA'S FOUR GOALS AND 14 STRATEGIC BUSINESS OBJECTIVES

CUSTOMER PERSPECTIVE

Increase the availability of customer responsive transportation options.

- Improve customer awareness and satisfaction by geography and mode by 10% over FY 2000 baseline in identified customer/market segments by FY 2003. (Chaushie Chu)
- Achieve performance and quality targets in the areas of reliability, timeliness, cleanliness and safety by FY 2003. (Richard Hunt)
- Achieve a 20% improvement in internal customer satisfaction levels by FY 2002. (Ray Inge)

INTERNAL PROCESSES PERSPECTIVE

Increase operational and organizational performance.

- Improve access to timely and accurate mission-critical management information for key customers by FY 2002. (Frank Cardenas)
- Identify and map core processes with a 20% target improvement in cycle time at no additional net cost or performance degradation by Dec. 31, 2001. (Terry Matsumoto)
- Improve the Board reporting process and cycle time by 10%. (Gary Clark/Joanne Kawai)

INNOVATION/LEARNING PERSPECTIVE

Increase accountability for planned results.

- Prepare life-cycle cost reduction options for new projects. (Dennis Mori)
- Complete a viable consolidated countywide Long-Range Transportation Plan specifying planned levels of mobility and effective multi-modal resource allocation by FY 2003. (Jim de la Loza)

FINANCIAL MANAGEMENT PERSPECTIVE

Increase effective and efficient utilization of resources.

- Secure federal, state and local discretionary appropriations that achieve annualized targets. (Frank Flores)
- Reduce operating costs by achieving blended bus and rail cost per service hour targets by FY 2003. (Gary Spivack)
- Increase gross revenue per revenue (vehicle) service hour to align with bus and rail targets by FY 2003. (Ed Clifford)
- Achieve 95% on-time and on-original budget delivery of engineering and construction services. (Joel Sandberg)
- Complete 90% of all Call for Projects and Countywide Planning and Development internal projects on schedule, on budget and meeting mobility goals as measured by adopted project objectives and consistent with funding requirements on an annual basis by FY 2000. (Bob Cashin)
- Achieve targeted close-out of all construction projects within 6 months of contract conclusion within the original fixed project budget by FY 2003. (Michael Funnye)

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