



# Agency Goals & Objectives FY2007

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**Metro**<sup>™</sup>

## Goal 1: Improve transit services.



- > Efficiently and effectively operate service
  - Increase 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

## 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
  - Developing a comprehensive goods movement policy for Los Angeles County and presenting to the Board for approval
  - Partnering 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%



## 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 levels 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 levels, with legislative officials, public bodies, industry and the general public
- > Pursue and obtain funding from state and federal governments for major capital projects
- > Position Metro to have major transportation projects ready to go should funding become available

## Goal 7: Maintain open lines of communication.

- > 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 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

