

Metro Management Plan and Goals 2007

Goals

- 1. Reach 12.2 million rides on the fixed route system, with 33.8 rides per hour.**
- 2. Reduce the number of preventable/chargeable bus accidents by 20% to 93 in 2007. Maintain the low level of vehicle accidents in paratransit to 20 or fewer.**
- 3. Successfully enforce Metro's Passenger Behavior Policy, to protect customers and employees.**
- 4. Adhere to the relatively new AWOP discipline procedure to reduce absenteeism and costs.**
- 5. Support the Ad Hoc Metro Long Range Planning Committee to complete its work (focused on planning for improvements in Metro's financial stability) by the end of the year.**
- 6. Stay within the 2007 operating budget of \$46.6 million and build the contingency reserve above the current level of \$260,000.**

Plan

Safety & Security

1. Conduct refresher training for approximately 1/3 of Metro's transit operators to cover defensive driving, safety updates, and other related topics.
2. Conduct operator evaluations, including accident/safety performance, for the same 1/3 of Metro operators in #1 above.
3. Ensure that all transit operations supervisors receive accident investigation and reporting training, coordinated with Transit Mutual Insurance.
4. Update operator manual to clarify safety expectations of employees, as well as other expectations.
5. Work with MMSD, local schools, and MPD to ensure that students and other bus passengers who commit Level III (i.e., physical assaults) violations to Metro's Behavior Policy are suspended from using bus service.
6. Work with the City and County to develop an evacuation plan.
7. Install cameras on approximately 10 - 20 more buses, and complete the camera installations at all transfer points. Cameras are also to be installed in the money counting area, the parts room, and in the employee parking lot.
8. Create a "code of conduct" video to show at schools and other community organizations.

Operations & Maintenance

1. Start multi-year bus procurement for 2008 and beyond, for up to 75 buses over 5 years.
2. Purchase 5 hybrid buses and put these into service by fall of 2007, including two in service on the UW Campus.
3. Make the necessary facility changes for the new hybrid buses.
4. Continue to closely monitor and document employees who have non-FMLA, sick absences who have run out of sick leave and are AWOP.
5. Complete recruitment for the new building and grounds supervisor.
6. Ensure that basic work areas meet health and safety standards.
7. Implement the new fleet maintenance software program.
8. Review alternatives for tracking information related to facilities maintenance, select an alternative, and implement it fully.
9. Cooperate with the City Engineering Department to install new shelters on the Square.
10. Complete labor contract negotiations, focusing on safety, attendance, financial, and workrule related issues.
11. Implement a periodic operations support committee that addresses customer support, safety, security, and related items.

Service Planning and Development

1. Work with UW, Fitchburg and Middleton on service changes budgeted for 2007. Weekend service in Middleton scheduled to start in the summer, and the Fitchburg changes should be reviewed thoroughly to determine if changes should be made in 2007 or 2008.
2. Work with Oregon, Stoughton, Evansville, Cross Plains, McFarland and Sun Prairie to investigate possible service plans or coordinated service arrangements to start in 2007 or 2008.
3. Present the methodology to the TPC, Bus Advocates, and others on how the unlimited ride pass rate structure was developed (similar to UWASM presentation in January).
4. Seek a company or non-profit through an RFP process to broker unlimited ride passes to smaller companies.
5. Update unlimited ride pass agreements with UWASM, UW Transportation, MATC, and Edgewood College.
6. Support the Ad Hoc Metro Planning committee on information requests, financial analysis and scenarios, etc.

Marketing & Community Outreach

1. Updated public information for service changes in the spring and summer of 2007, to include the Rider Guides, web sites, Metro Alerts, posters/info on buses, etc.
2. Add electronic information displays at two shelters on the Capitol Square, and provide real time information to passengers through the internet.
3. Create “How to Ride” videos and other public information materials available in Spanish and perhaps other languages; target a variety of groups, i.e., people with disabilities, older adults, etc.
4. Work on a media message emphasizing Metro’s strong overall performance compared to its peers and also acknowledging the areas that Metro needs to work on to gain more community trust.
5. Provide information and promote ridership through URP contract partners including UW (students and employees), City of Madison, MATC, Edgewood College, St. Mary’s, and possibly new groups).
6. Continue to play an active role in key community organizations, offering to do presentations with information contained in #3 above.
7. Produce a “How a bus service idea becomes a route” brochure to show the steps involved and the timeline in implementing a new route.
8. Assist Parking Utility in marketing the downtown-parking shuttle.

Financial

1. Support the 2006 financial audit, carefully track expenses and update staff on 2007 financials, and prepare the 2008 budget in a timely and accurate manner.
2. Support the procurements of new buses, paratransit vans, computers, security cameras, capital maintenance equipment, and other purchases necessary for Metro during the year.
3. Organize the Triennial Review staff work associated with this year’s audit.
4. Develop a contingency reserve policy that can be reviewed/approved by staff, TPC, Mayor, Council, etc.
5. Maximize revenues from the bus exterior advertising contract and the shelter advertising contract.
6. Replace tunnel door in the garage, a TNS initiative, saving large sums of money annually.