

**Objective 1 - Safety and Security**

<b>Strategy</b>		<b>Measure of Success</b>
1.1	Develop and initiate safety committees in every work location	1.1.1 Zero work related fatalities in CY 2008
1.2	Reduce work related injuries by focusing on management accountability	1.2.1 Achieve at least 10% reduction in claims for all work related injuries
1.3	Improve reporting of safety at Metro	1.3.1 Include a safety component in the State of Metro report by Fall 2008
		1.3.2 Have all Metro management develop personal safety action plans by December 2008
1.4	Improve safety/security by redeploying MTPD officers	1.4.1 Redeploy 20 additional officers to high incident locations on Bus and Rail
		1.4.2 Work with new MTPD Chief on comprehensive plan to improve response time to incidents
		1.4.3 Secure funding for cameras on entire bus fleet
1.5	Support legislation that addresses assaults on bus and rail operators	1.5.1 Legislation passed that increases punishment on crimes against bus and rail operators
1.6	Increase customer awareness of procedures in emergency/unusual situations	1.6.1 Develop new brochures describing emergency procedures for customers of Metrobus, Metrorail and MetroAccess
1.7	Take leadership role in regional safety initiatives	1.7.1 Continue the Street Smart Program and evaluate its success
1.8	Increase customer awareness of platform edge and approaching trains	1.8.1 Expand retrofit of platform edge lighting at 10 stations

**Objective 2 - Service Reliability**

<b>Strategy</b>		<b>Measure of Success</b>
2.1	Complete planning process for bus rapid corridors	2.1.1 Develop recommendations for bus rapid corridors to the Board by December 2008
2.2	Implement express bus (limited stop) bus service	2.2.1 At least two major corridors will have new express bus service by Fall 2008
2.3	Implement improvements to bus and rail operating plans to meet service demands	2.3.1 Reduce all off loads on rail by 10%
		2.3.2 Schedule maintenance on rail to minimize impact of single tracking to any one given line
		2.3.3 Successfully provide service for major special events including Opening Day of baseball season (Mar 30), Pope's visit to Washington (April 15-17), Independence Day (July 4) and Inauguration Day (Jan 20)
		2.3.4 Begin process to update rail operating plans including updating the core capacity study and the blue/yellow line reconfiguration
		2.3.5 Add 65 vehicles to the MetroAccess fleet by December 2008

		2.3.6	Increase schedule adherence on Metrobus by 10%
		2.3.7	Increase headway adherence on Metrorail by 10%
		2.3.8	Increase street supervision of Metrobus by 23 employees by December 2008
		2.3.9	Meet and exceed 95% reliability for Metrorail and 93% for MetroAccess
		2.3.10	Enter into a partnership with at least one jurisdiction to foster Transit Oriented Development at one or more rail stations
2.4	<b>Establish new color schemes for identifying local and express bus service</b>	2.4.1	Roll out new color scheme on at least one route by Fall 2008
2.5	<b>Expand customer enhancements on bus and rail</b>	2.5.1	Add an additional 10 rail cars by Summer 2008 bring total deployment to 830 rail cars
		2.5.2	Add an additional 20 rail cars bring total deployment to 850 rail cars by the end of year
		2.5.3	Install overhead grab handles in 25% of total rail fleet by December 2008
		2.5.4	Work with regional/state agencies to study and coordinate increased use of HOV and Bus Lanes
		2.5.5	Develop and implement customer service standards for Metrobus and Metrorail by Fall 2008
		2.5.6	Develop a mystery rider program to objectively monitor service quality by September 2008
2.6	<b>Successfully implement door-to-door service on MetroAccess</b>	2.6.1	Door-to-door service offered to all customers of MetroAccess by Fall 2008
2.7	<b>Develop new approach to station management focused on customer service</b>	2.7.1	Begin testing new station management concepts in at least 1 'core' station

### Objective 3 - Customer Communication

Strategy		Measure of Success	
3.1	<b>Improve the Metro website</b>	3.1.1	Launch newly designed Metro website by November 2008
3.2	<b>Expand communications to non-English speaking customers in the region</b>	3.2.1	Within budgetary parameters, ensure the translation and distribution of critical customer communications to patrons that represent the most prevalent languages spoken in the Washington region
3.3	<b>Develop "State of Metro" annual report</b>	3.3.1	Publish "State of Metro" report by September 2008
3.4	<b>Develop new initiatives for direct communications with customers</b>	3.4.1	Produce a monthly editorial column in the Express newspaper and make new use of Internet communication technologies (i.e. blogs, YouTube, etc.) by Fall 2008

3.5	<b>Develop new notification standards for major construction</b>	3.5.1	Begin testing of new maintenance signage materials (e.g. message boards, a-frame signs, etc.) by Summer 2008
3.6	<b>Improve communications during incidents</b>	3.6.1	Implement new communication and signage guidelines for incidents by Summer 2008
		3.6.2	Implement post-incident review and evaluation of customer communications on an ongoing basis
		3.6.3	Communicate accurate and timely information to customers during incident so they can make timely decision on transportation options
3.7	<b>Develop a comprehensive station signage program</b>	3.7.1	Begin evaluation of all way-finding signage including those tailored to elderly and handicapped customers
		3.7.2	Initiate replacement of directional signage at a minimum of 2 'core' station
3.8	<b>Position Metro as a leader in environmental stewardship</b>	3.8.1	Launch advertising campaign that communicates to customers how using Metro benefits the environment
		3.8.2	Take delivery and place into service 20 CNG buses by Summer 2008
		3.8.3	Take delivery of 50 hybrid-electric buses by December 2008
		3.8.4	Seek funding for solar panel retrofit of existing Metro facilities
		3.8.5	Develop and gain Board approval on a policy stating all new Metro facilities will be LEED certified

#### Objective 4 - Financial Management

Strategy		Measure of Success	
4.1	<b>Develop new CIP, update Metro Matters and begin to develop a strategy for funding</b>	4.1.1	Gain Board approval and initiate updated capital program
4.2	<b>Develop and obtain approval of FY09 budget</b>	4.2.1	Gain Board approval of FY09 budget
4.3	<b>Identify the immediate capital needs that have an impact on reliability and safety</b>	4.3.1	Deliver report on immediate needs to the Board by April 2008
4.4	<b>Substantial remediation of the financial system and the HR system (this effort spans more than one year)</b>	4.4.1	Begin remediation of systems pending approval by the Board
4.5	<b>Conclude negotiations for Local 2, FOP, Local 689 and Local 922</b>	4.5.1	Complete union negotiations within Board approved scope
4.6	<b>Close FY08 on or below budget</b>	4.6.1	Finish FY08 below budget
4.7	<b>Conduct organizational assessment of operations</b>	4.7.1	Complete assessment of operations by Fall 2008
4.8	<b>Pursue revenue generating initiatives</b>	4.8.1	Identify at least one revenue generating initiative

4.9	<b>Develop plan for managing overtime</b>	4.9.1 Reduce non-scheduled overtime by at least 10% by December 2008
4.10	<b>Develop legislative strategies for operating and capital funding</b>	4.10.1 Legislative strategies presented to and approved by the Board by October 2008
4.11	<b>Initiate coordination with colleges on fare media</b>	4.11.1 Explore partnership with colleges to increase student usage of Metro
4.12	<b>Represent Metro and lead the industry in reauthorization of federal transit legislation</b>	4.12.1 Active ongoing participation
4.13	<b>Improve financial management of MetroAccess service</b>	4.13.1 Implement improved eligibility management procedures by Fall 2008

### Objective 5 - Employee Recruitment, Retention and Development

Strategy		Measure of Success
5.1	<b>Attract and retain the best and the brightest employees</b>	5.1.1 Track and improve hiring cycle times by an average of 20%
		5.1.2 Identify and develop 7-10 senior leaders through a revised succession planning program
		5.1.3 Address diversity goals by educating all hiring managers and tracking diversity in recruitment
		5.1.4 Perform an evaluation of the pay for performance program
		5.1.5 Identify and recommend enhanced approaches to the design and delivery of benefit programs
		5.1.6 Reconcile the needs/resources of the Authority with work-life rewards programs including wellness/preventive care programs and childcare subsidies
5.2	<b>Enhance employee recognition programs</b>	5.2.1 Publicly recognize at least 10 employees for extraordinary achievement performing their duties
		5.2.2 Hold an expanded employee awards program in December 2008