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## Rail Operations Goals

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### Rail Operations - Administration / Service Quality Goals

1. Achieve a favorable Rail Operations expense budget variance (excluding energy) for fiscal year 2020.
2. Improve upon the following Key Performance Indicators (KPIs) for Rail Operations, as compared to fiscal year 2019:
  - KPI-01 Monthly Ridership
  - KPI-02 Passengers Per Revenue Hour
  - KPI-03 Passengers Per In-Service Hour
  - KPI-04 Farebox Recovery and Subsidy
  - KPI-06 Complaints per 100K Passengers

- KPI-07 Mean Distance Between Failures
- KPI-08 Preventable Accidents per 100K Miles

3. Reduce non-revenue operator hours as compared to fiscal year 2019.
4. Reduce the number of Rail Operations Lost Time Injuries (LTI) from that experienced in fiscal year 2019.
5. Receive supplemental waiver from the Federal Railroad Administration (FRA) for the freight Absolute Block Signaling between the San Ysidro Yard and Interlocking Signal S50LA, in Chula Vista by November 2019.
6. Contract with vendor and receive CPUC approval for wayside worker second form of protection by October 2019.
7. Submit the Public Transportation Agency Safety Plan, in compliance with FTA Final Rule 49 CFR 673, to the California Public Utilities Commission (CPUC) for approval by February 15, 2020.
8. Convert KPI On Time Performance calculations to Automatic Passenger Counter (APC) data for use beginning July 2019.
9. Develop a report by August 2019 to track operating hours by task (all T/O classifications, including auxiliary supervision) that can be updated monthly to track hour trends. Establish baseline pay-to-platform ratio and monitor monthly. All monthly reporting distribution to begin by September 2019.
10. Develop operating plan and revised network timetable incorporating Mid-Coast extension by June 2020.

## **Rail Operations - Transportation Goals**

1. Achieve a favorable Rail Operations - Transportation Department expense budget for fiscal year 2020.
2. Achieve On Time Performance improvements as compared to fiscal year 2019.
3. Reduce the number of preventable train accidents as compared to fiscal year 2019 levels.
4. Reduce the number of operating rule infractions as compared to fiscal year 2019.
5. Complete Semi-Annual Emergency Ventilation Operations Process (EVOP) exercises jointly with the MOW department. The first exercise to be completed by Aug 2019, and the second to be completed by Feb 2020.

## **Rail Operations - LRV Maintenance Goals**

1. Achieve a favorable Rail Operations - LRV Department expense budget for fiscal year 2020.
2. Increase the number of car miles between in-service failures as compared to fiscal year 2019.
3. Reduce the number of LRV maintenance assists as compared to fiscal year 2019.
4. Establish an Apprentice Training Center at Maintenance Facility C by June 2020.
5. Install and commission new in-floor hoists in the first quarter of fiscal year 2020.
6. Receive, commission, conditionally accept, and safety certify 20 Mid-Coast LRVs by June 2020.
7. While transitioning to an all low-floor consist fleet with the replacement of SD100s, improve fleet reliability by improving the Mean Distance Between Failure (MDBF) ratio by 25%.

## **Rail Operations - Maintenance of Wayside / Track Goals**

1. Achieve a favorable Rail Operations - MOW and Track Department expense budget for fiscal year 2020.
2. Harden 45 impedance board locations systemwide to prevent copper wire theft (23 completed by December 2019 and 22 completed by June 2020).
3. Develop training modules for the Mid-Coast signaling system by December 2019.
4. Install 1,500 crossties on the Blue and Orange Lines with in-house crews by the end of fiscal year 2020.
5. Complete Semi-Annual Emergency Ventilation Operations Process (EVOP) exercises jointly with the LRV department. The first exercise to be completed by Aug 2019, and the second to be completed by Feb 2020.

## **Rail Operations - Facilities Goals:**

1. Achieve a favorable Rail Operations - Facilities Department expense budget for fiscal year 2020.
2. Experience no more than two station related pedestrian personal injuries due to defective surfaces/equipment for fiscal year 2020.
3. Replace all benches and trash receptacles from the Gillespie Field to Amaya Station by June 2020.

4. Rehabilitate the Maintenance Facility C floor including the stripping, sealing, polishing and restriping of over 80,000 square feet of floor space by June 2020.
5. Rehabilitate the SDSU mezzanine and station handrail and platform surface by June 2020.
6. Forklift-certify all current Facility personnel by June 2020.
7. Implement forklift training program as part of the Service Person certification process, certify all facilities personnel by June 2020, and all new hires going forward.

## **Rail Operations - Revenue Goals**

1. Achieve a favorable Rail Operations - Revenue Department expense budget for fiscal year 2020.
2. Improve the number of Ticket Vending Machine (TVM) failures per transaction as compared to fiscal year 2019 levels.
3. Coordinate the installation of the new fare catalog to be deployed to all TVMs, including necessary revisions to the backend reporting system and departmental reports by September 30, 2019.
4. With the upcoming next generation fare collection system in fiscal year 2021, evaluate and recommend updated personnel classifications to the COO of Rail Operations by February 2020.
5. Develop a strategic plan for the installation of Init TVMs and validators systemwide, while phasing out the Cubic equipment by June 2020.

## **Rail Operations - Safety Goals**

1. Reduce the number of revenue vehicle accidents as compared to fiscal year 2019.
2. Complete Semi-Annual Emergency Ventilation Operations Process (EVOP) exercises jointly with the Maintenance of Wayside Department (MOW). The first exercise to be completed by August 2019, and the second exercise to be completed by February 2020.
3. Provide CPR /AED training to all administrative personnel designated as floor wardens on the 9th and 10th floor administration offices by December 2019.
4. Provide Safety Management Systems (SMS) training as outlined in 49 CFR 672 to all Supervisors and Controllers in the Transportation Department that have been identified as directly responsible for safety oversight. Training will be completed by June 2020.

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