

PRESENTATION TO
POLICY AND GOVERNANCE COMMITTEE
MONTHLY OPERATIONS SCORECARD

01/20/2012 - SAN FRANCISCO, CALIFORNIA

PERCENT SCHEDULED SERVICE OPERATED – RAIL

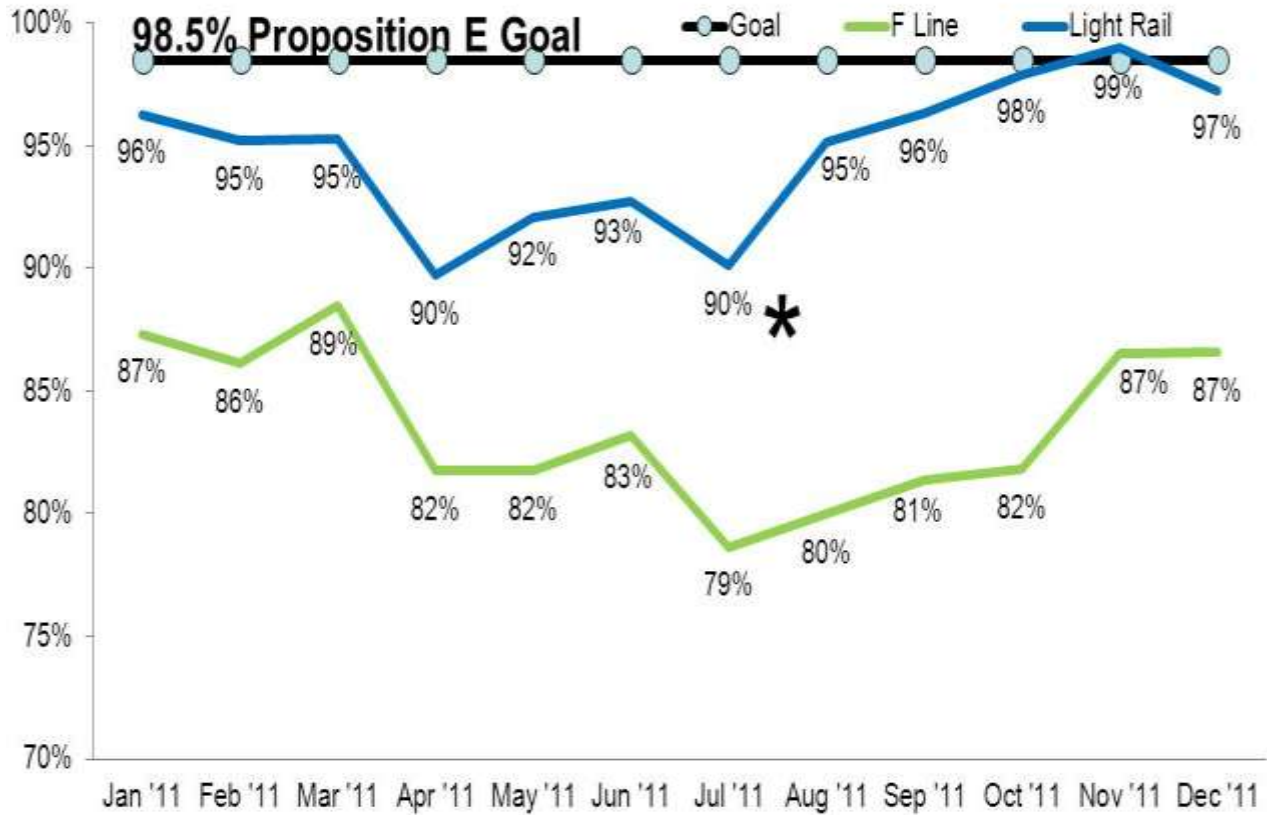


Figure 1 Percent Service Delivered by Month by Mode

Month	Goal	F Line	Light Rail
Oct '10	98.5%	92.1%	97.1%
Nov '10	98.5%	91.0%	97.1%
Dec '10	98.5%	91.2%	97.0%
Jan '11	98.5%	87.3%	96.3%
Feb '11	98.5%	86.2%	95.2%
Mar '11	98.5%	88.5%	95.3%
Apr '11	98.5%	81.8%	89.7%
May '11	98.5%	81.8%	92.1%
Jun '11	98.5%	83.2%	92.8%
Jul '11	98.5%	78.7%	90.1%
Aug '11	98.5%	80.0%	95.2%
Sep '11	98.5%	81.4%	96.3%
Oct '11	98.5%	81.8%	97.9%
Nov '11	98.5%	87%	99%
Dec '11	98.5%	87%	97%

PERCENT SCHEDULED SERVICE OPERATED – CABLE CAR

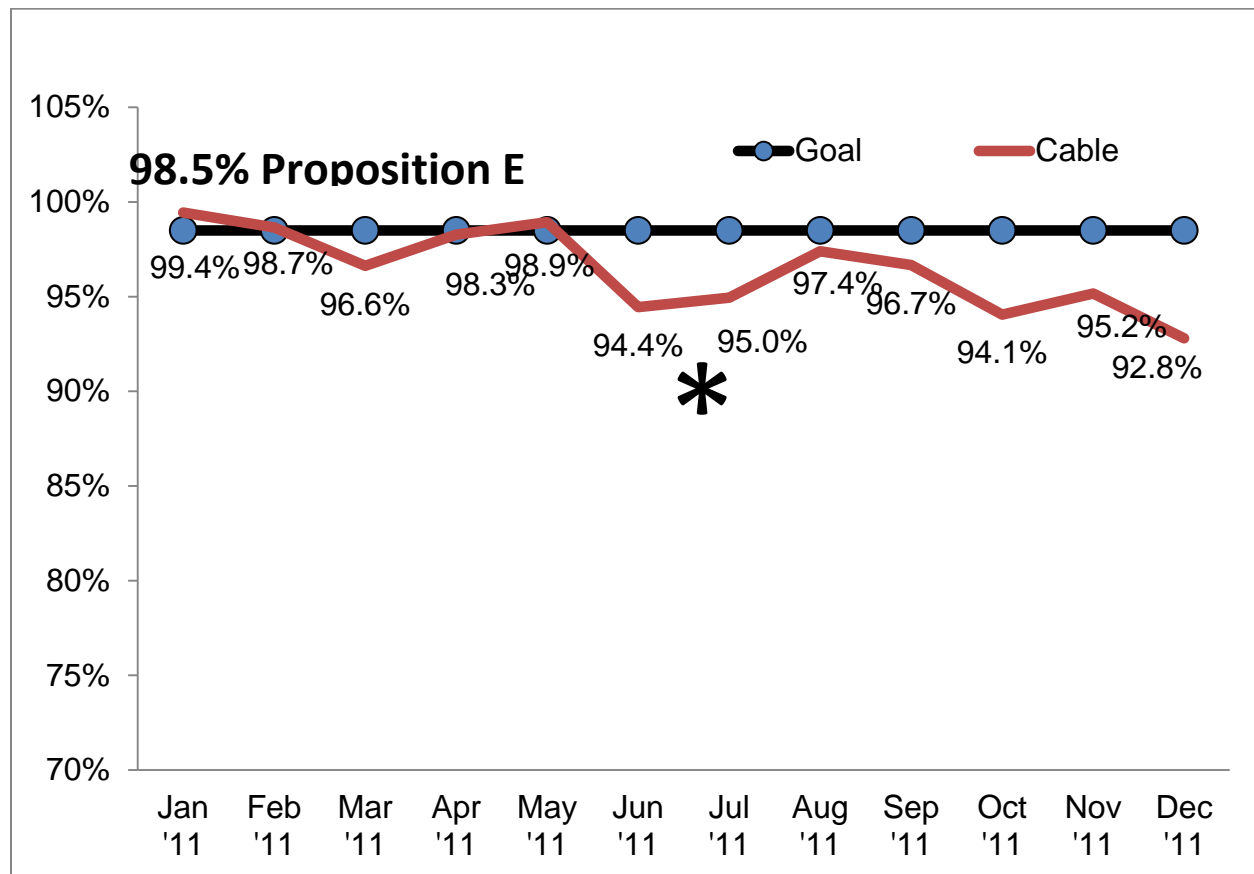


Figure 2 Percent Service Delivered by Month by Mode

Month	Goal	Cable
Oct '10	98.5%	96.6%
Nov '10	98.5%	97.5%
Dec '10	98.5%	92.9%
Jan '11	98.5%	99.4%
Feb '11	98.5%	98.7%
Mar '11	98.5%	96.6%
Apr '11	98.5%	98.3%
May '11	98.5%	98.9%
Jun '11	98.5%	94.4%
Jul '11	98.5%	95.0%
Aug '11	98.5%	97.4%
Sep '11	98.5%	96.7%
Oct '11	98.5%	94.1%
Nov '11	98.5%	95.2%
Dec '11	98.5%	92.8%

PERCENT SCHEDULED SERVICE OPERATED – BUS

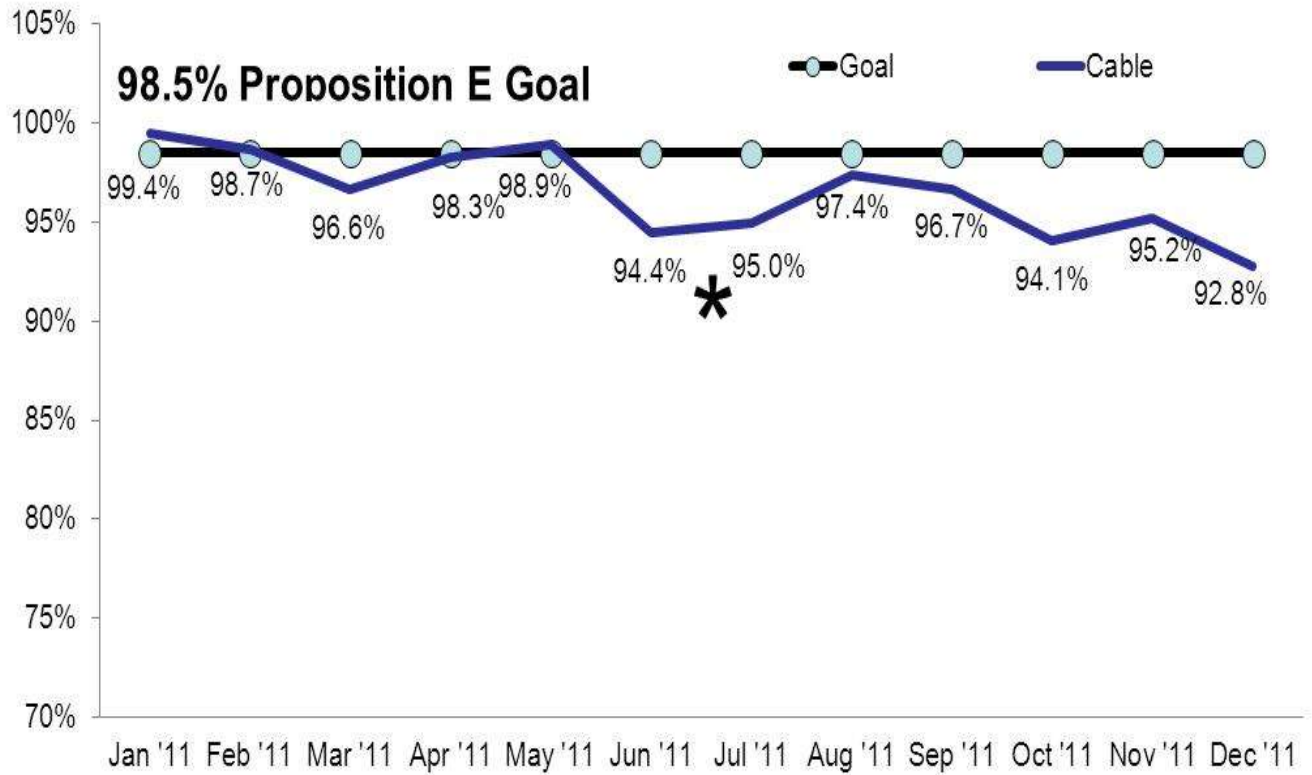


Figure 3 Percent Service Delivered by Month by Mode

Month	Goal	Bus
Oct '10	98.5%	97.5%
Nov '10	98.5%	97.1%
Dec '10	98.5%	95.9%
Jan '11	98.5%	97.7%
Feb '11	98.5%	97.6%
Mar '11	98.5%	97.4%
Apr '11	98.5%	97.4%
May '11	98.5%	96.3%
Jun '11	98.5%	96.0%
Jul '11	98.5%	97.0%
Aug '11	98.5%	98.1%
Sep '11	98.5%	98.9%
Oct '11	98.5%	99.2%
Nov '11	98.5%	98.3%
Dec '11	98.5%	97.1%



Figure 4 Vehicle used on the F Market & Wharves at Cameron Beach Yard

RAIL RELIABILITY

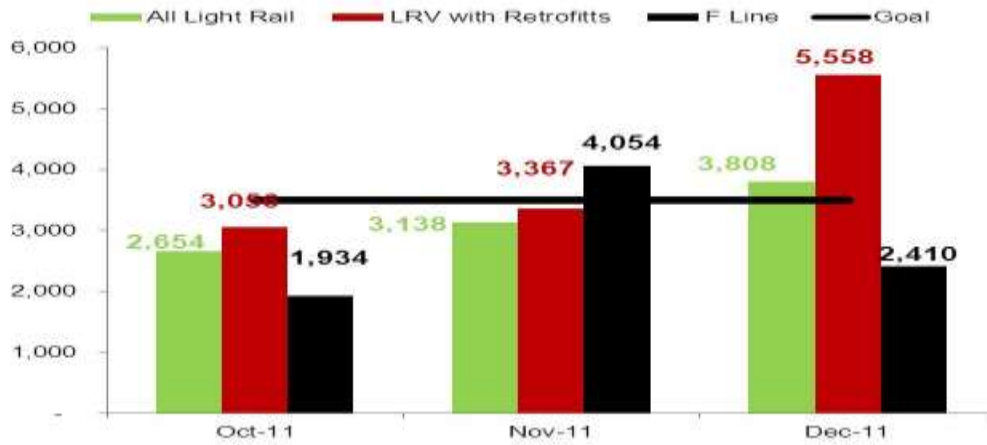


Figure 5 Mean Distance between Failure (MDBF)

Date	Goal	All Light Rail	LRV with retrofits	LRV without retrofits
Oct-11	3,500	2,654	3,056	2,618
Nov-11	3,500	3,138	3,367	3,114
Dec-11	3,500	3,808	5,558	3,649

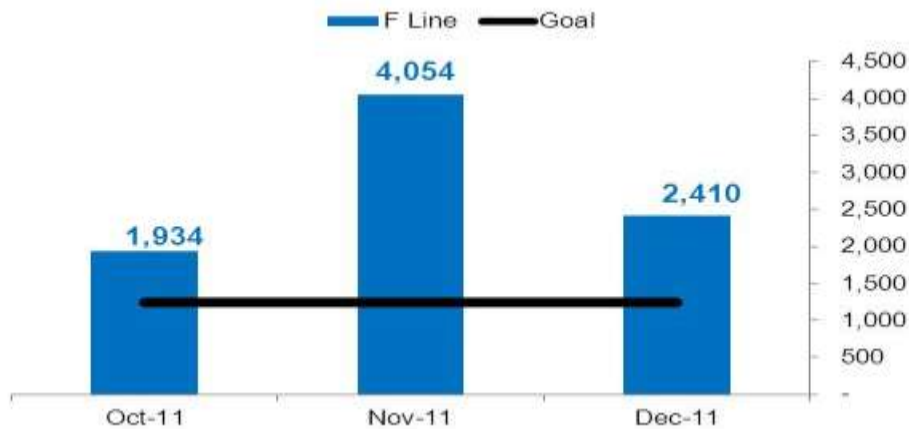


Figure 6 Mean Distance between Failure (MDBF)

Date	F Goal	F Line
Aug-11	1,250	1,713
Sep-11	1,250	3,003
Oct-11	1,250	1,934
Nov-11	1,250	4,054
Dec-11	1,250	2,410

ACTIONS TO IMPROVE RELIABILITY

- Improved reliability from doors and steps under review
- Actions implemented to address faulty parts have proven effective
- Variety of maintenance campaigns such as car levelling and battery replacement continuing to improve performance
- Increased propulsion problems on historic cars that have not been overhauled
- Accepting and deploying rebuilt F line vehicles from Brookville will improve performance

TROLLEY BUS RELIABILITY

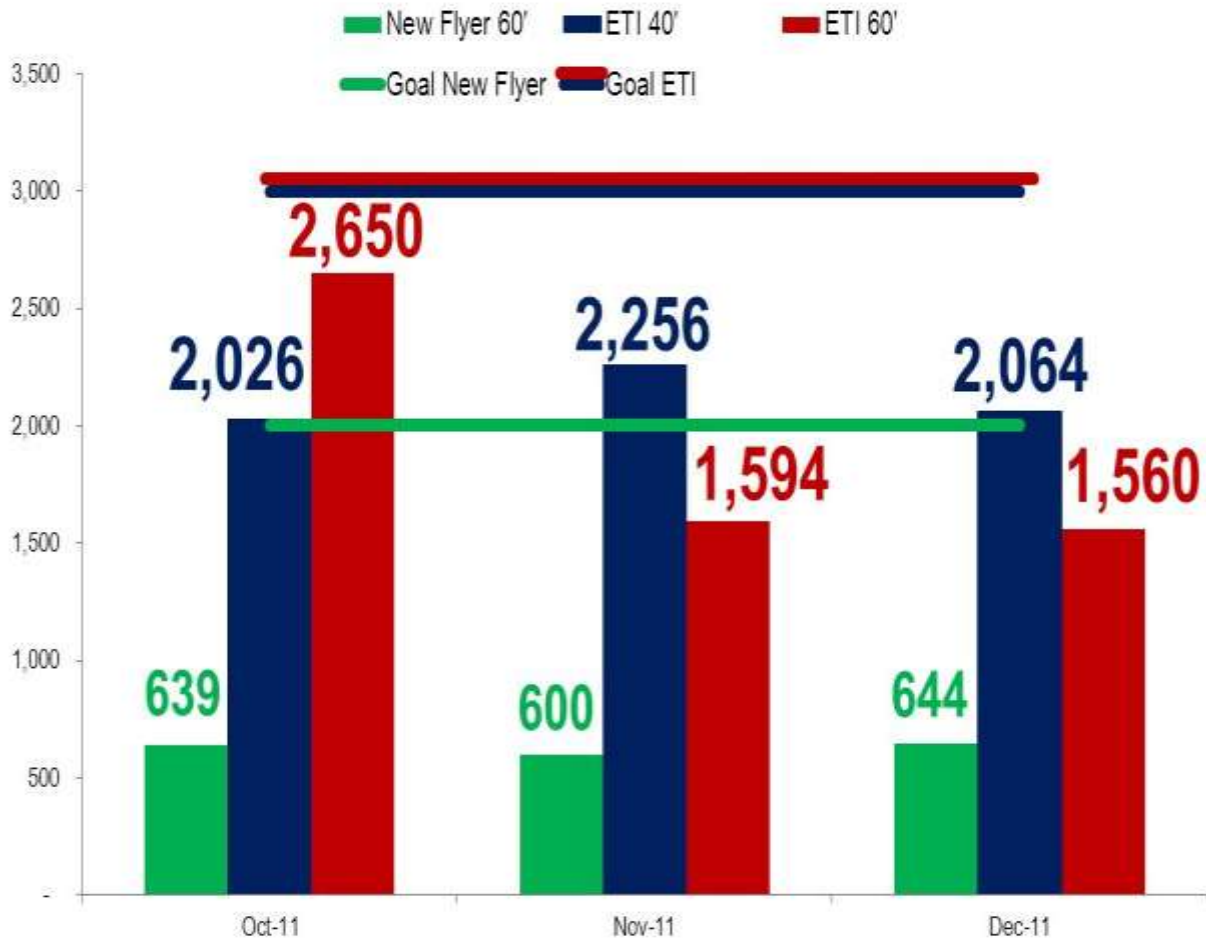


Figure 7 Mean Distance between Failure (MDBF)

MDBF Goals:

ETI = 3,000 miles between failures

New Flyer = 2,000 miles between failures

Date	Goal 40' ETI	Goal New Flyer	Goal 60' ETI	ETI 40'	ETI 60'	New Flyer 60'
Oct-11	3,000	2,000	3,000	2,026	2,650	639
Nov-11	3,000	2,000	3,000	2,256	1,594	600
Dec-11	3,000	2,000	3,000	2,064	1,560	644

ACTIONS TO ASSESS AGING TROLLEY FLEET

- 26 out of 73 sixty feet trolley vehicles are on long term hold* (Lines 14, 30, 49 affected)
- Taking physical inventory of coaches out of service for more than 30 days
- Cost benefit analysis is being conducted to determine whether to repair or scrap vehicle
- Presenting strategies to accelerate procurement of trolley buses

* Long term hold = out of service over 30 days



Figure 8 PCC next to a light rail Breda vehicle

TRANSIT OPERATIONS OVERTIME

	ANNUAL REVISED BUDGET	AMOUNT EXPENDED FY-TO-DATE	AMOUNT PROJECTION FOR REMAINING PERIODS	YEAR END AMOUNT PROJECTION	YEAR END PROJECTED SURPLUS /(DEFICIT)
<u>OPERATING FUND</u>					
TS MOW & Infrastructure	\$318,837	\$1,869,227	\$2,002,743	\$3,871,970	(\$3,553,133)
TSTB Transit Business Services/ OP Support	\$270,370	\$731,823	\$784,096	\$1,515,919	(\$1,245,549)
TSTM Transit Management	\$25,423,256	\$13,824,060	\$14,811,493	\$28,635,553	(\$3,212,297)
TSTS Transit Service	\$956,424	\$2,335,469	\$2,502,288	\$4,837,757	(\$3,881,333)
TSTM Vehicle Maintenance	\$2,375,527	\$7,264,998	\$7,783,927	\$15,048,925	(\$12,673,398)
TOTAL	\$29,344,414	\$26,025,577	\$27,884,546	\$53,910,123	(\$24,565,709)

FIT data as of pay period ending 12/23/11

ACTIONS TAKEN TO CONTROL OVERTIME

- Re-evaluate support for special events
- Hired additional Inspectors
- Hired part time operators
- Changed Maintenance shifts
- Improving infrastructure such as Church & Duboce rail replacement
- Accelerating procurement of new fleet



Figure 9 Picture of diesel vehicle on line 44.

44 O'SHAUGHNESSY
AVERAGE WEEKDAY RIDERSHIP 14,600



Figure 10 Diagram of boardings and alightings

Northbound Route

- Palou & 3rd
- San Bruno
- Forest Hill Station
- Golden Gate Park Museums

Locations of heavy boarding or alighting

- Evans Ave & 3rd St (heavy boarding)
- Middle Point & Innes Ave (heavy boarding)
- Palou Ave & 3rd St (heavy boarding)
- Silver Ave & San Bruno Ave (heavy boarding)
- Silver Ave & Mission St (heavy boarding & heavy alighting)
- Bosworth & Diamond St (heavy boarding & heavy alighting)
- 9th Ave & Judah St (heavy boarding & heavy alighting)
- 6th Ave & Geary Blvd (heavy alighting)

South bound Route

- Caltrain/6th Terminal
- Glen Park Station
- Silver & Mission
- Evans & 3rd Terminal

Locations of heavy boarding or alighting

- California St & 7th Ave (heavy boarding)
- 6th Ave & Clement St (heavy boarding)
- 6th Ave & Geary Blvd (heavy boarding)
- Bosworth St & Diamond St (heavy boarding)
- Silver Ave & Mission St (heavy boarding & heavy alighting)
- Silver Ave & San Bruno Ave (heavy boarding & heavy alighting)
- Palou Ave & 3rd St (heavy boarding & heavy alighting)

ROUTE CHARACTERISTICS

- 10 minutes peak, 12 minutes midday
 - Supplemental inbound morning service and afternoon school trippers
- 2½ hour peak period round trip running time
- A.M. Peak - 18 high or low floor buses
 - High floor buses are 12 years old
 - Low floor buses are 5 years old
- Approximately 8 miles one-way, over 60 stops each direction
- Heaviest ridership between Glen Park and San Bruno
- Provides timed transfer to the 43-Masonic at Forest Hill early morning and late evening
- Serves Key Destinations:
 - Glen Park BART and Forest Hill Muni Metro
 - The Golden Gate Park museums
 - At least 4 Middle and High School within ½ mile of route



Figure 11 Interior of revenue vehicle

FINDINGS & RECOMMENDATIONS

Findings	Recommendations
Delays on Rousseau due to narrow street and parking	Parking removal to be implemented by early March
Golden Gate Park garage traffic <ul style="list-style-type: none"> • Cars queuing in inbound direction delays buses • Passengers become impatient because they cannot get off the bus while stuck in traffic 	Evaluate operator suggestions to create a northbound bus lane inside Golden Gate Park
Double parkers (loading) and autos looking for parking on 9 th Ave between Lincoln Way & Judah and on Clement	Traffic enforcement <ul style="list-style-type: none"> • Patrol 9th Ave. (also benefits N-Judah) • Patrol Clement between 6th and Park Presidio (also benefits 2-Clement)
Lack of restroom at southern terminal contributes to delays	Renew restroom contract at Walgreens (Evans & 3rd St)

MORE FINDINGS & RECOMMENDATIONS

Findings	Recommendations
<p>Schedules updated recently to improve OTP, but additional iteration needed:</p> <ul style="list-style-type: none"> • Running time at Richmond terminal loop improved 12/17 and weekend running times corrected in Fall 2011 sign-up • Operators report insufficient time to pull out to California/6th Ave from Woods Division since route change • P.M. peak buses arriving late to terminals 	<p>Review schedule data and make corrections as needed</p> <p>Focus supervision resources at Glen Park (route mid-point)</p>
<p>Community complaints received about bus speeds on 7th and 8th avenues</p>	<p>Terminal loop extended to Park Presidio to avoid 7th and 8th Avenues</p>
<p>Vehicle defects contribute to delays while in service</p> <ul style="list-style-type: none"> • Orions stalling • Minor issues such as mirrors coming loose while in service 	<p>Expand road call program to service vehicles on the road, this would reduce service delays by addressing minor fixes on the road instead of bringing the coach back to the yard</p>

RECOMMENDATIONS

Parking removal on Rousseau between Cayuga & Still has begun
(to be implemented late February/early March)



Figure 12 Picture of Rousseau Street

VEHICLE DELAYS OVER 5 MINUTES September 2011

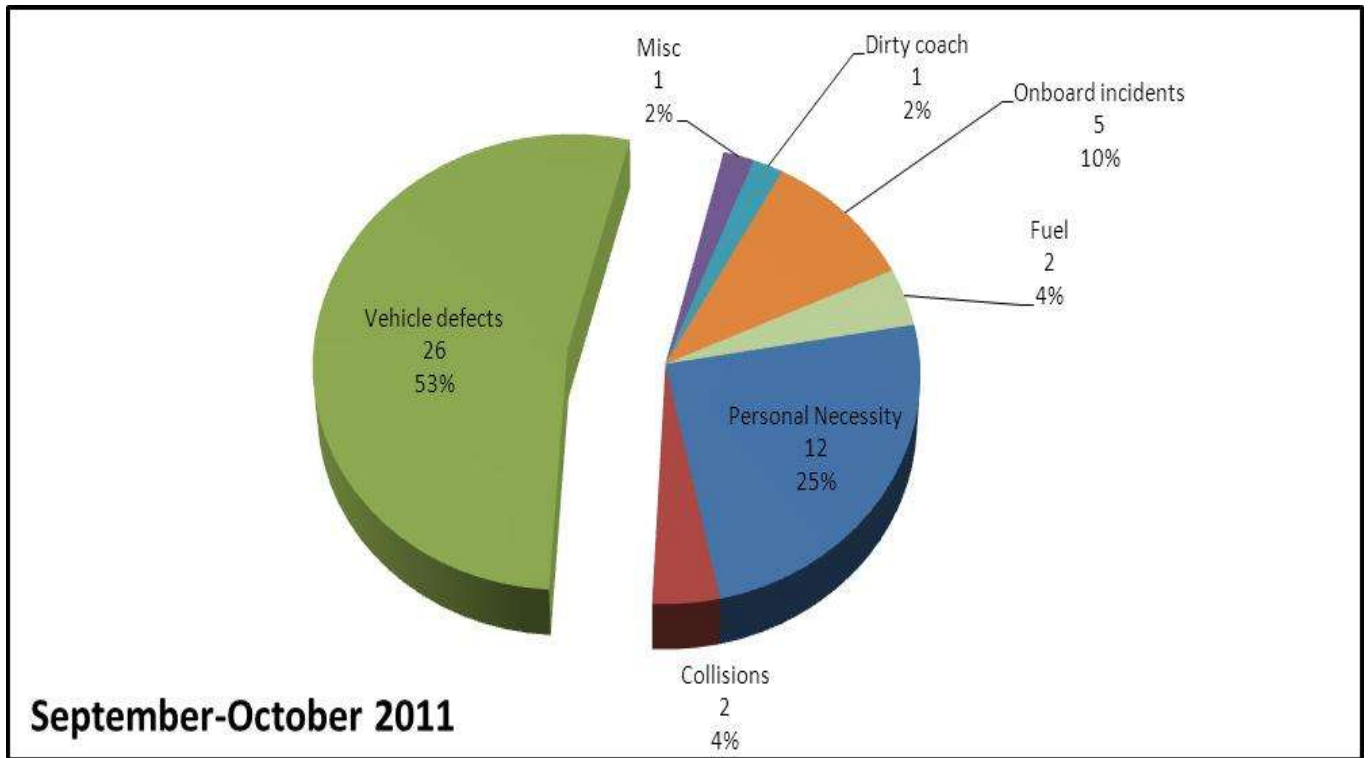


Figure 13 Graph showing vehicle delays over five minutes

Category	Number of Delays	Percent
Vehicle Defects	26	53%
Personal Necessity	12	25%
Onboard Incidents	5	10%
Collisions	2	4%
Fuel	2	4%
Dirty Coach	1	2%
Miscellaneous	1	2%

Misc: 1-rendering aid,

On board incidences: events requiring SFFD, SFPD or Medics

Vehicle defects: stalling, class error, interlock, rough operations, mirrors



Figure 14 44 O'Shaughnessy along Golden Gate Park

UPDATE ON PAST ROUTE PERFORMANCE AUDITS

Route	Results
14/14L	<ul style="list-style-type: none"> • Service Improvements are on schedule for implementation on 1/21/12 • Improvements will include extending service to Daly City BART in the morning and afternoon peaks
28/28L	<ul style="list-style-type: none"> • Implemented schedule improvements on 10/15/11 • Enhanced supervision • Extended 28L route to Fort Mason • Consolidated stops on 28L • On time performance improved by 4% • On time terminal departures exceeding by 85% • Adjusted running time in order to address congestion on 19th Avenue on 12/17/11
29	<ul style="list-style-type: none"> • Service Improvements are on schedule for implementation on 1/21/12 • Redistributing the running time • Adding service during school time (Service every 7 minutes from 2:30 pm to 3 pm) • Adding recovery time & three more vehicles to the morning peak service

UPDATE ON OTHER ROUTE PERFORMANCE AUDITS

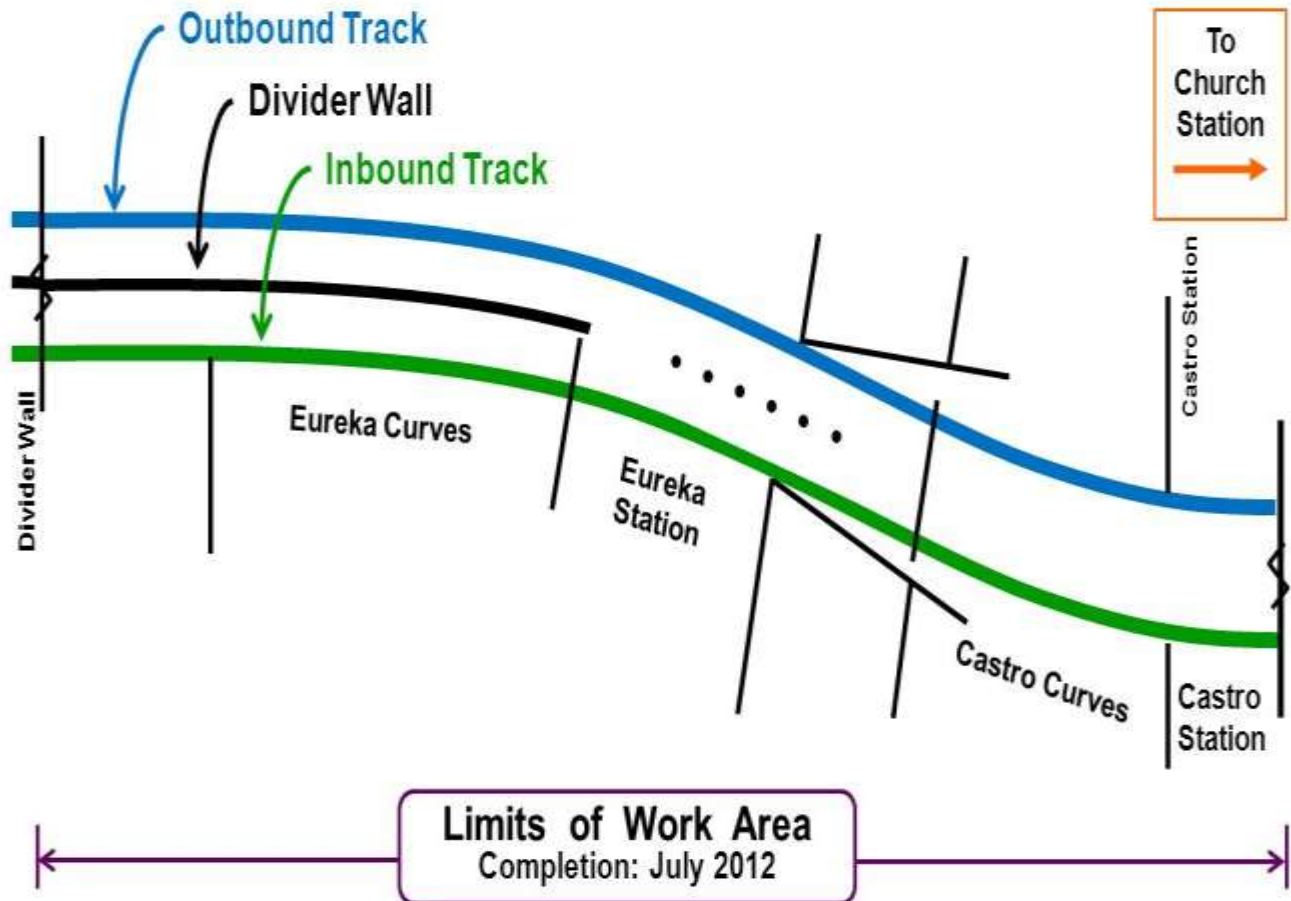
Route	Results
F	<ul style="list-style-type: none"> • Increased daytime frequency to every 5 minutes, 7 days a week on 10/15/11 • Considering all-door boarding pilot and off-board fare collections at the three busiest stops • Staffing up Operators and rehabilitating fleet to support increased demand • Filling some trips with buses until Operator training and fleet availability is complete • 21,000 weekday boardings
Nx	<ul style="list-style-type: none"> • Permanent Service approved by the SFMTA Board on December, 2011 • Outer Sunset customers have choice between express bus (every 10 minutes) or light rail service (every 6-7 minutes) • Customers with disabilities or bicycles have access to more stops on outer Judah on the Nx • Weekly boardings have increased from 5,000 to 7,000 • Positive customer response • Afternoon peak hours extended to 7pm based on high ridership

RAIL REPLACEMENT Maintenance of Way Update



Figure 15 Picture of vehicles on the old Transbay terminal

EUREKA CURVE TRACK IMPROVEMENT



24

Figure 16 Picture depicting Rail Replacement work locations

The diagram shows the area in which SFMTA employees are working to replace the rail and improve the track in the area of Eureka and Castro curves. The work area includes the inbound and outbound tracks between a divider wall on the north end to Castro station. The expected completion date is July 2012.

EUREKA CURVE TRACK IMPROVEMENT

BENEFITS

- Removal of light rail vehicle speed restrictions through the area
- The Eureka and Castro Curves are located in areas of heavy wear because the curvature of the track and the fact that the curves are located on the mainline. The M,L and K-Lines pass through
- The existing track work was installed in the 1970s
- Located in two different sections of the Muni system
 - Castro Curves are part of the Muni Metro Tunnel
 - Track is fastened directly to the concrete tunnel structure: “Direct Fixation”
 - Eureka Curves are located in the Twin Peaks Tunnel
 - Tie and ballast track is used in this area: installed in 1972.
- The project will replace 5300 Lineal Feet of Rail:
 - 2730 LF Installed to date (started July 2011)
- Work expected to be completed July 2012 because work is being performed on weekends to reduce impact to service
- The Project Budget is \$1.3 Million

LOOKING FORWARD To Address Subway Delays

- Next Route Performance will focus on the L Line and the subway delays
- Keep an additional train after the morning peak to allow sufficient recovery time at the outer terminal
- Vehicle rehabilitation
- Increased subway Supervisors to decrease delays

LOOKING FORWARD

- Continuing to work with both Human Resources and Training to address operator shortage
- Engaging vehicle manufacturers and Fleet Engineering to implement short term improvement programs
- Continuing to improve reliability of rail fleet
- Continuing and accelerating bus fleet rehabilitation programs
- Systematically reviewing schedules and travel patterns to look for opportunities to improve service
- Introduction of Part Time Operators