

A grayscale background image of a San Francisco cable car, viewed from the side, moving along a track. The image is slightly faded to allow the red text to stand out.

Presentation to Policy and Governance Committee Monthly Operations Scorecard

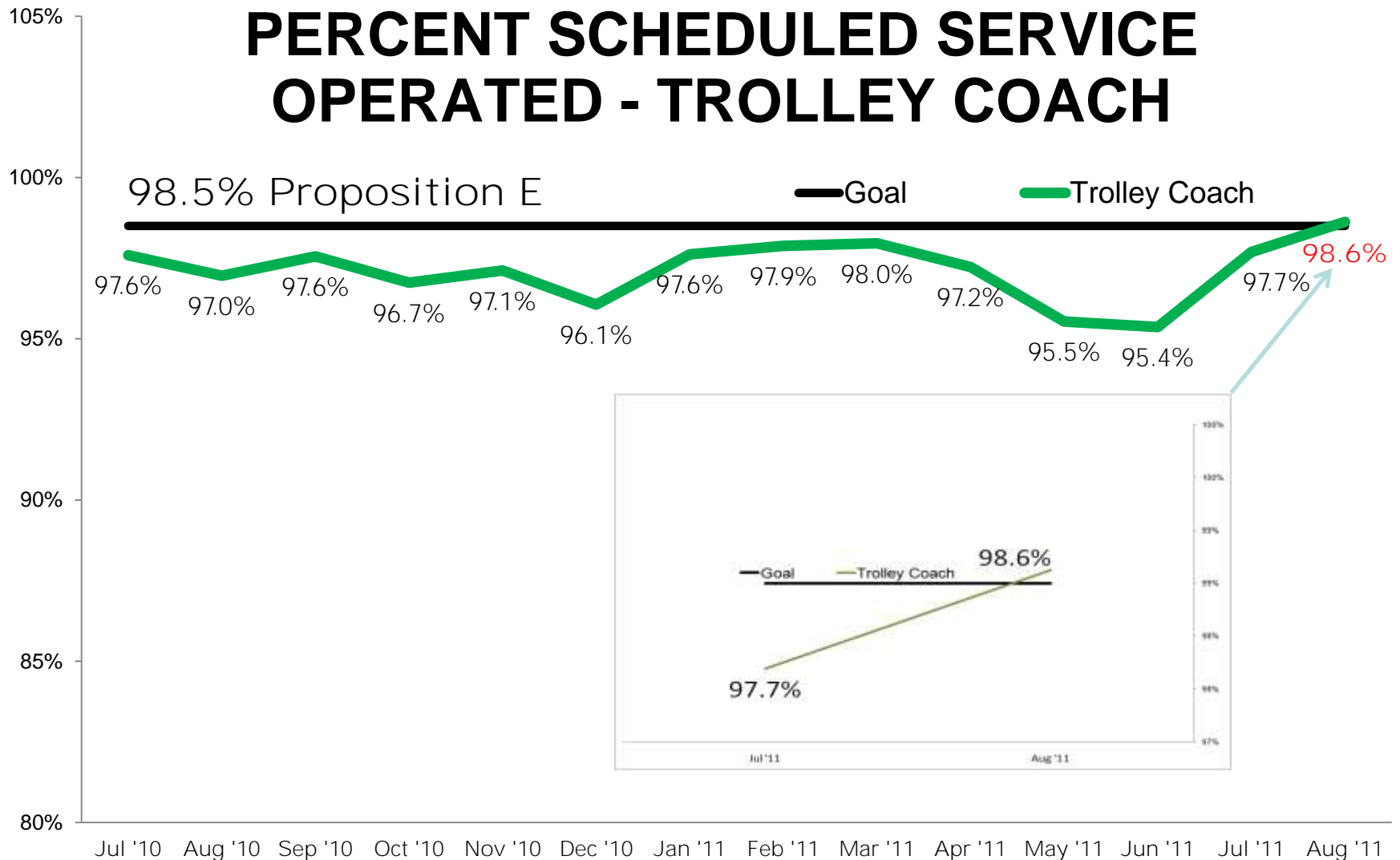
10 | 14 | 2011 | SAN FRANCISCO, CALIFORNIA

Working for the Goals

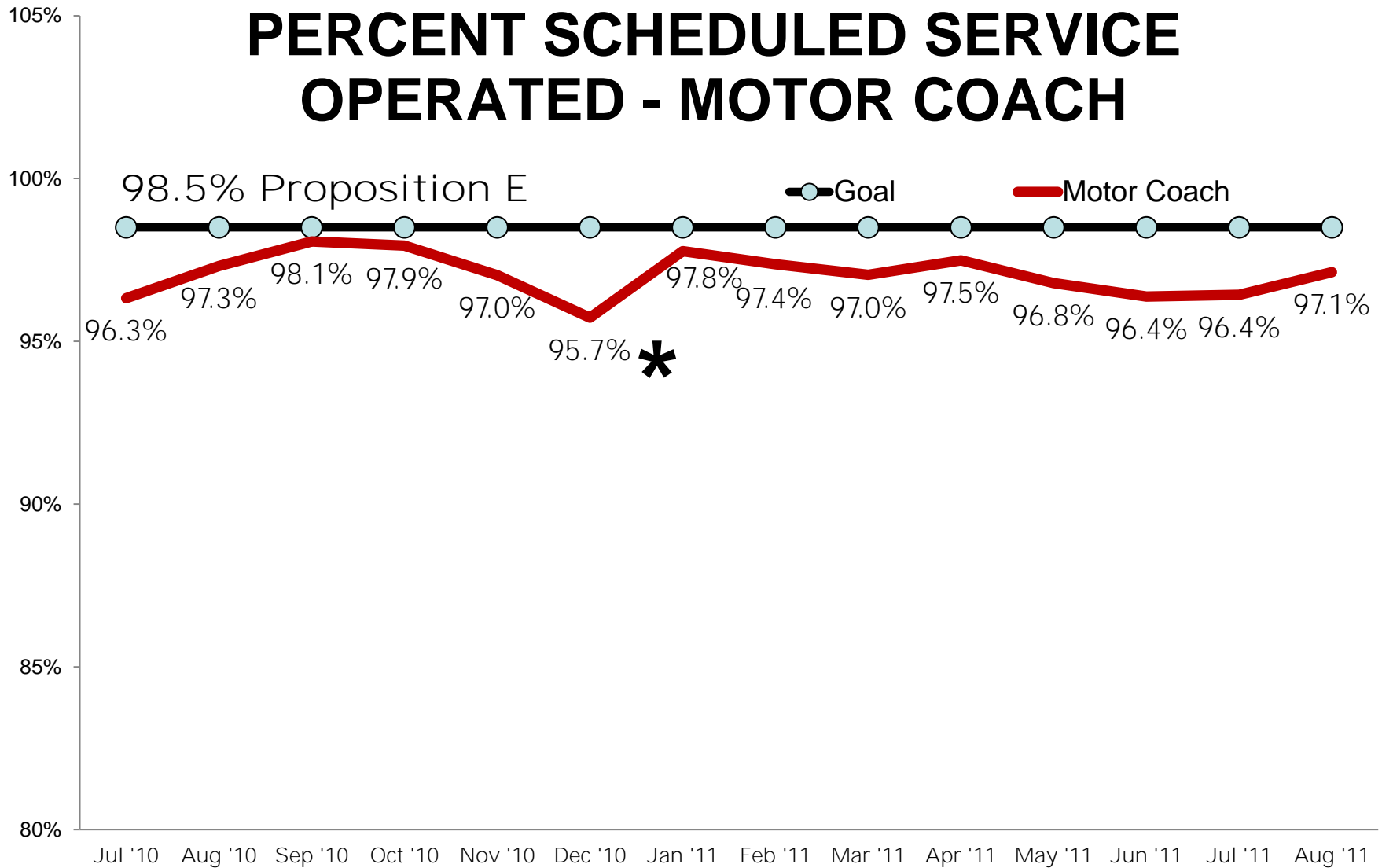
Metric	Improvement
Service Delivery	<ul style="list-style-type: none"> Exceeded goal in Trolley divisions All others including Motor Coach and Rail improving
Fleet	<ul style="list-style-type: none"> Reliability improving
Service Improvements	<ul style="list-style-type: none"> Route 28 in effect 10/15/11 Route 29 in effect 1/7/2012



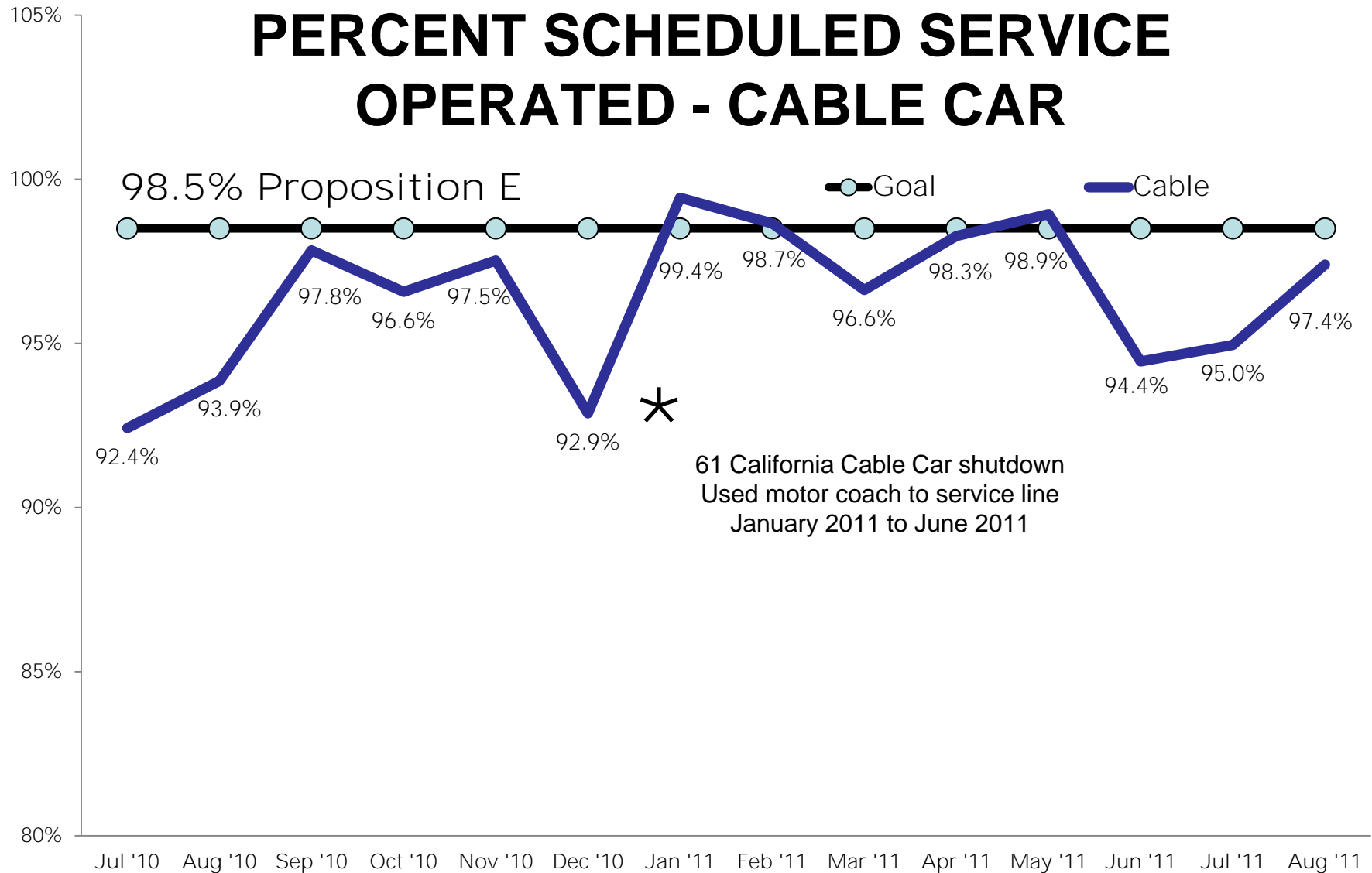
PERCENT SCHEDULED SERVICE OPERATED - TROLLEY COACH



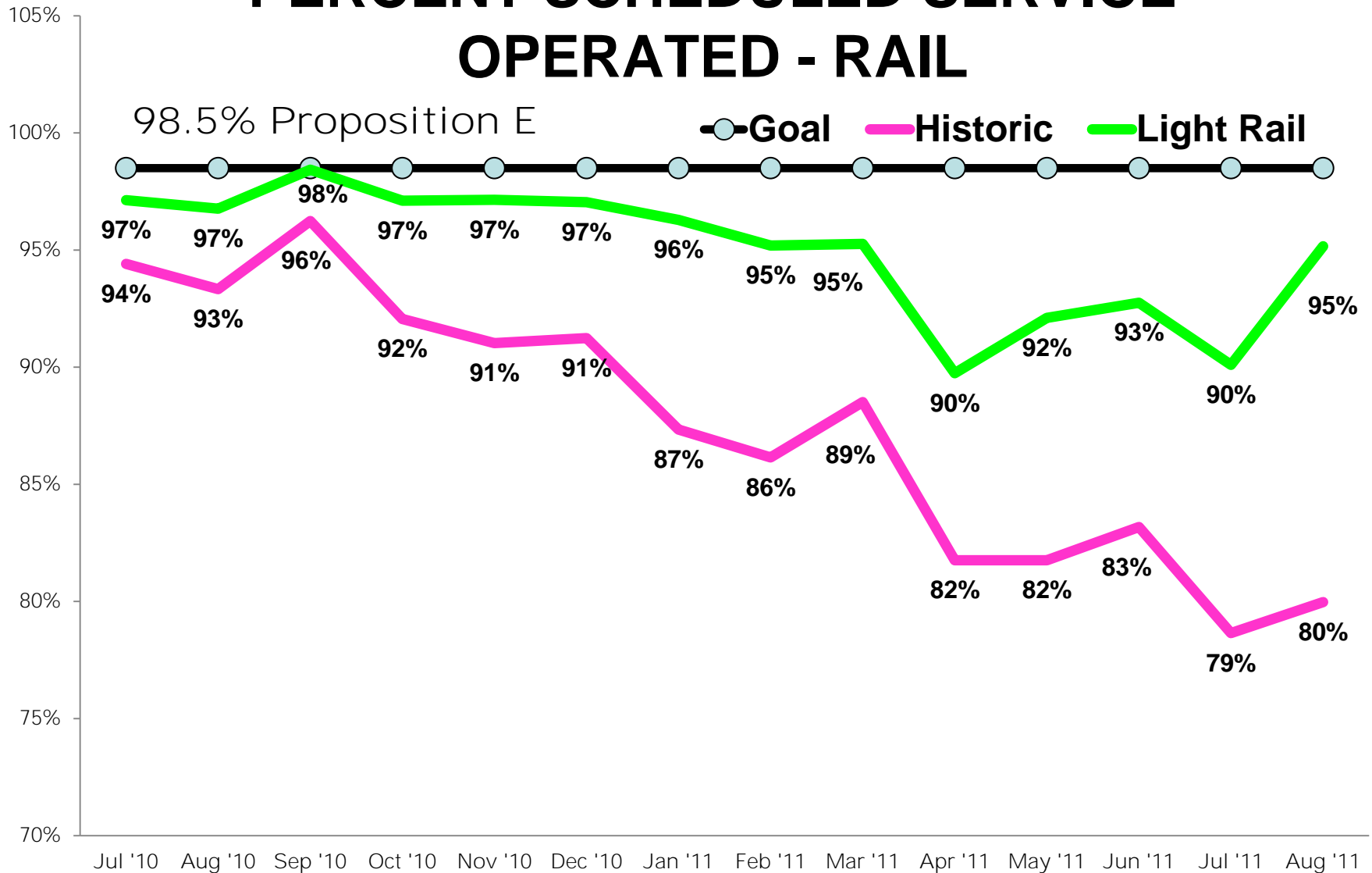
PERCENT SCHEDULED SERVICE OPERATED - MOTOR COACH



PERCENT SCHEDULED SERVICE OPERATED - CABLE CAR

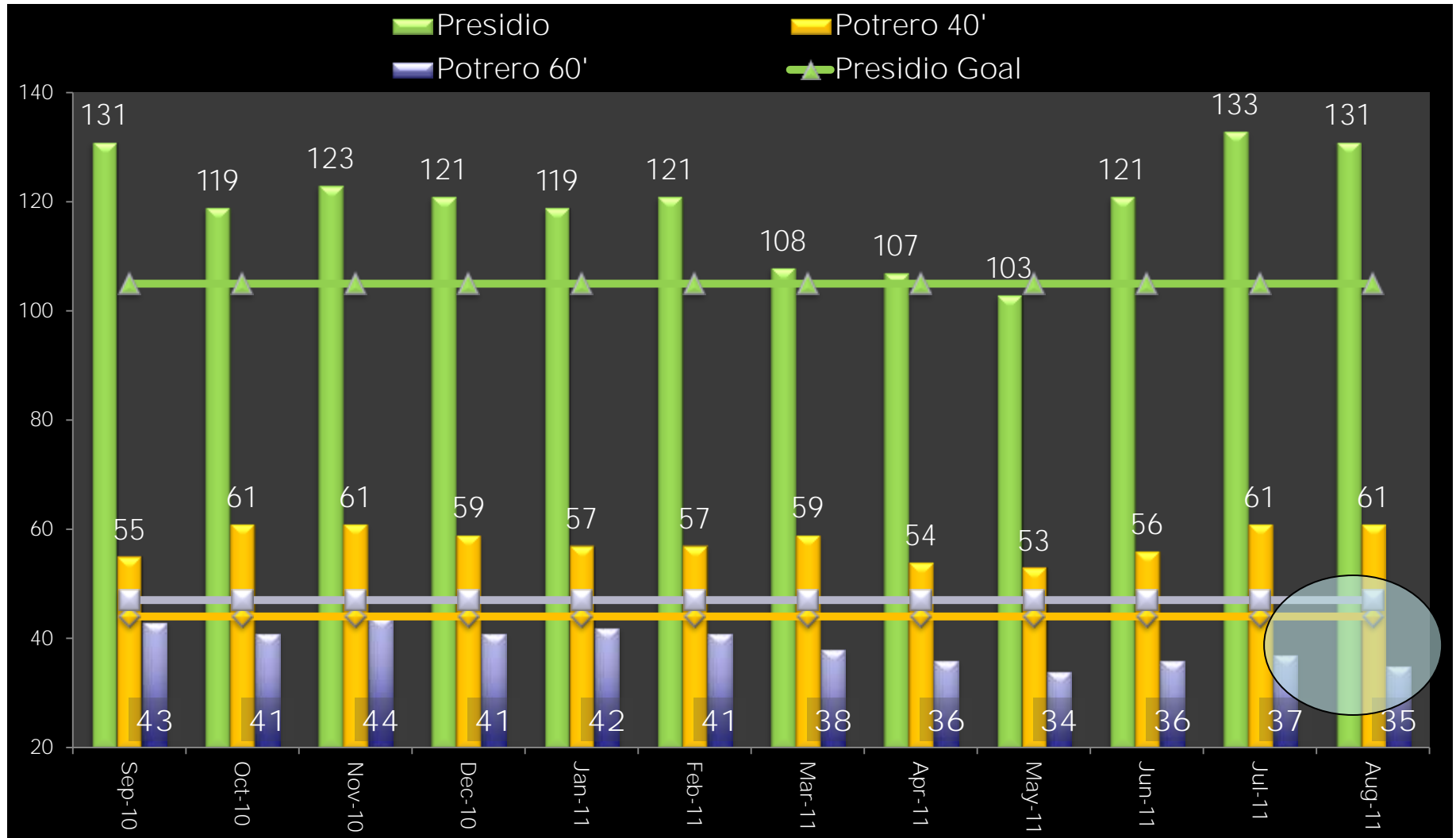


PERCENT SCHEDULED SERVICE OPERATED - RAIL

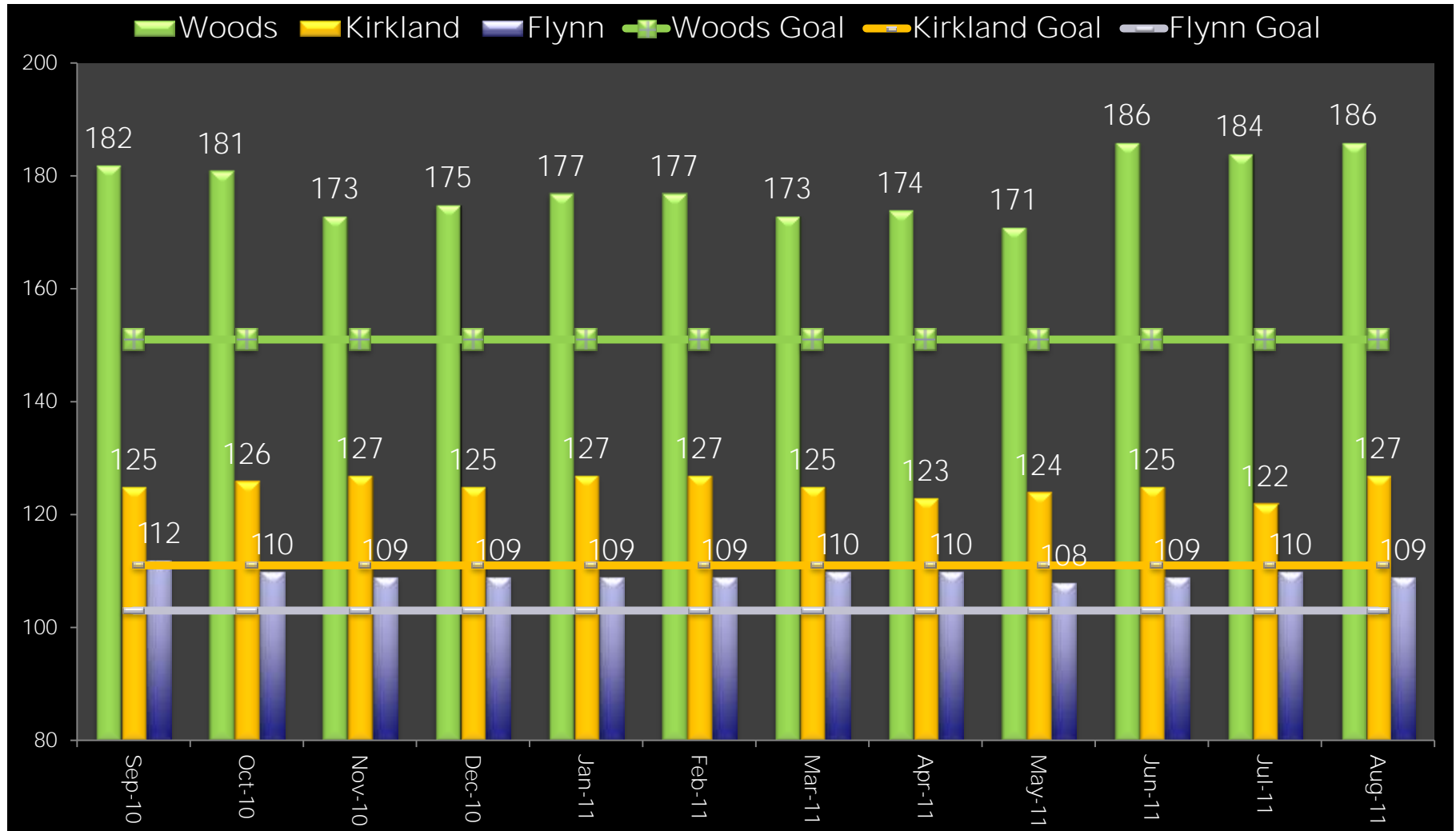




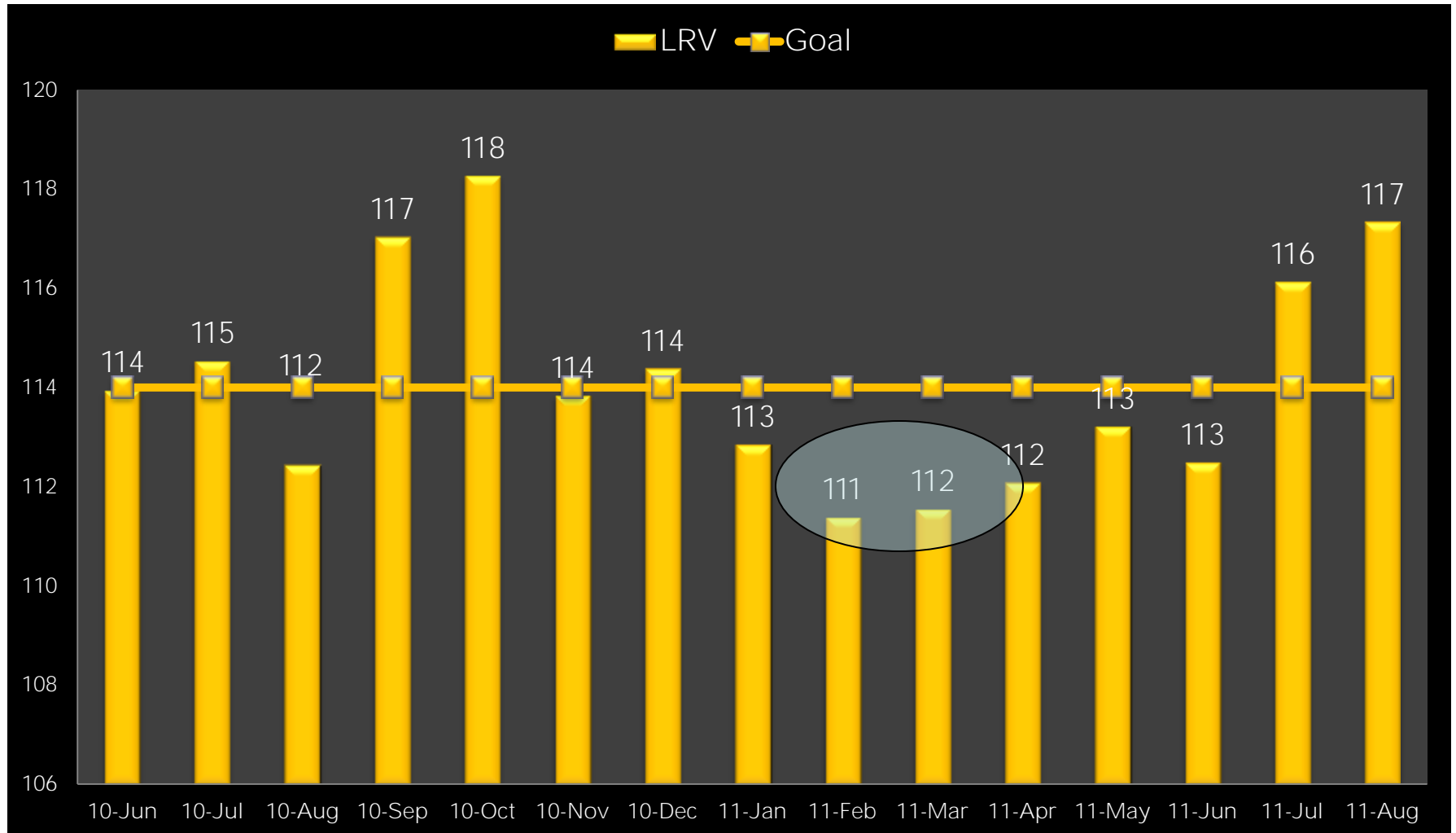
FLEET AVAILABILITY TROLLEY



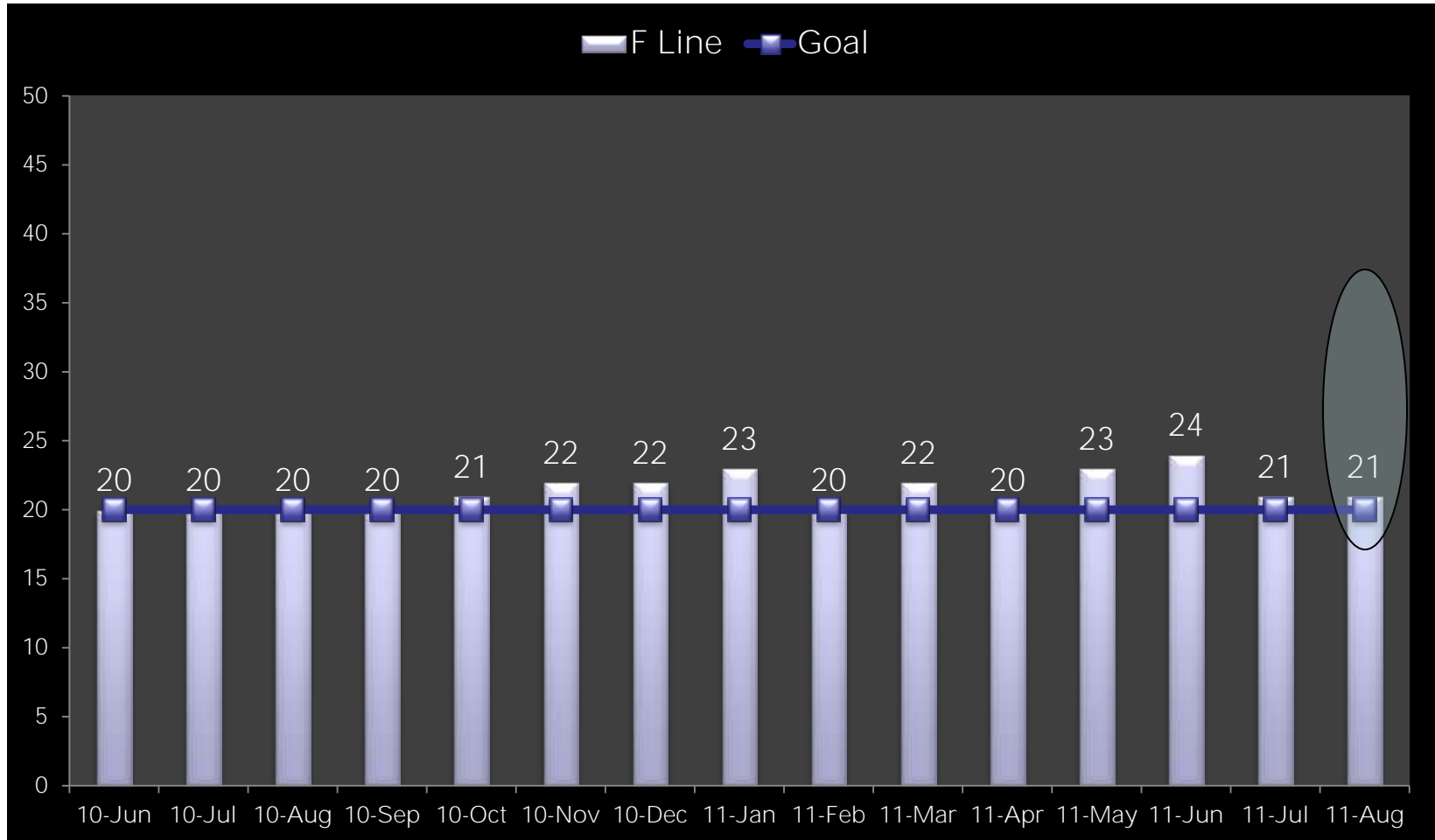
FLEET AVAILABILITY MOTOR COACH



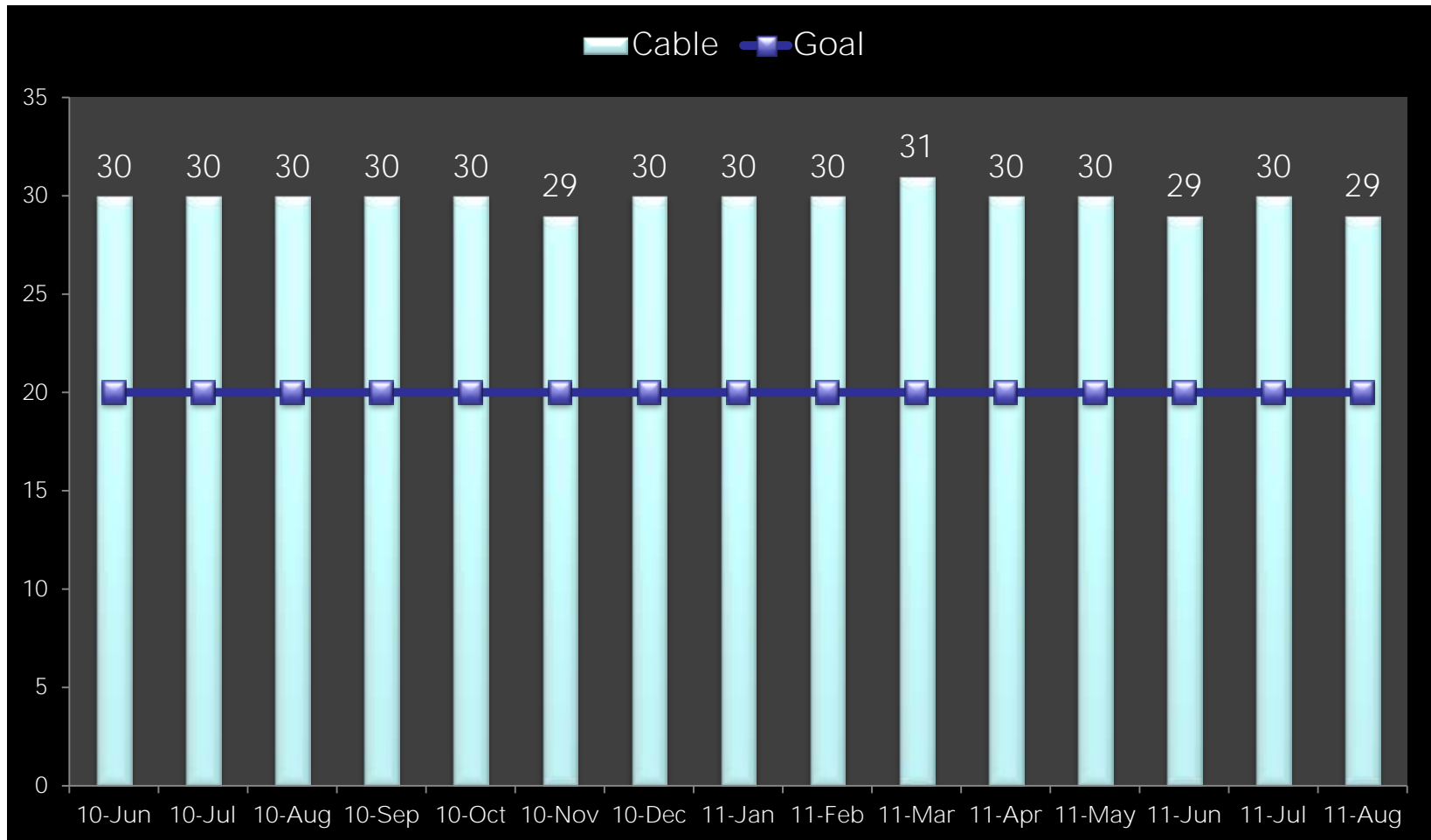
FLEET AVAILABILITY LIGHT RAIL



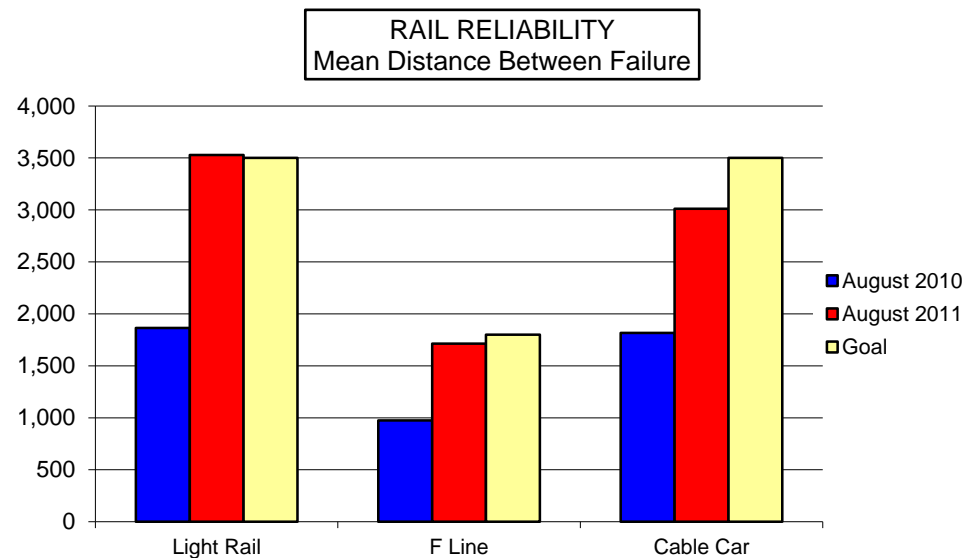
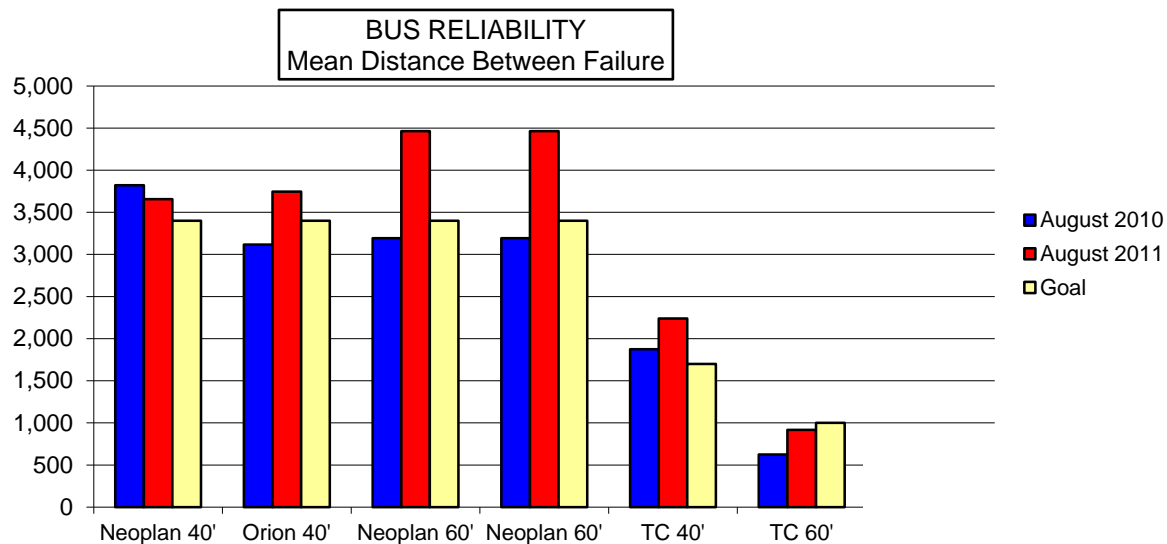
FLEET AVAILABILITY F LINE



FLEET AVAILABILITY CABLE CAR



FLEET RELIABILITY





TRANSIT OPERATIONS OVERTIME

	Prior Year Actual	Prior Month	Current Month	YTD Actual	Budget	Variance
Division/Section	FY 10-11	July'11	August '11	FY '11-12	FY 11-12	
Platform - Bus	\$ 16,351,130	\$ 1,047,710	\$ 1,303,141	\$ 2,350,851		
Platform - Rail	\$ 27,511,870	\$ 1,703,438	\$ 2,086,400	\$ 3,789,838		
Sub Total Platform - Bus/Rail	\$ 43,863,000	\$ 2,751,148	\$ 3,389,541	\$ 6,140,689	\$26,514,054	\$ 20,373,365
Maint/Misc Bus	\$ 4,128,172	\$ 290,859	\$ 388,853	\$ 679,712	1,521,832	\$ 842,120
Maint/Misc Rail	\$ 10,610,364	\$ 707,115	\$ 974,823	\$ 1,681,938	1,324,497	\$ (357,741)
Maint of Way	\$ 2,868,196	\$ 239,235	\$ 290,633	\$ 529,868	318,837	\$ (211,031)
Transit Support	\$ 3,783,493	\$ 245,424	\$ 384,450	\$ 629,874	1,115,343	\$ 485,469
Sub Total Maintenance/Misc.	\$ 21,390,225	\$ 1,482,633	\$ 2,038,759	\$ 3,521,392	\$4,280,509	\$ 758,817
Total Department	\$ 65,253,225	\$ 4,233,781	\$ 5,428,300	\$ 9,662,081	\$30,794,563	\$ 21,132,182

OPERATIONS OVERTIME REVIEW

- **Overtime budget has been constant for the last three years (\$30.8 million)**
- **Overtime budget is not based on service plan, special events, or staffing levels**
- **Largest areas over budget result from aging vehicles and infrastructure**
 - **Bus Maintenance**
 - **Rail Maintenance**
 - **Maintenance of Way**
- **Increased needs to more effectively manage service, special events, and construction projects**
- **Highest percentage of staffing reductions occurred in service and maintenance workers**



IMPROVING ROUTE 28's ON-TIME PERFORMANCE



Adjusted running time in
order to address congestion
on 19th Avenue

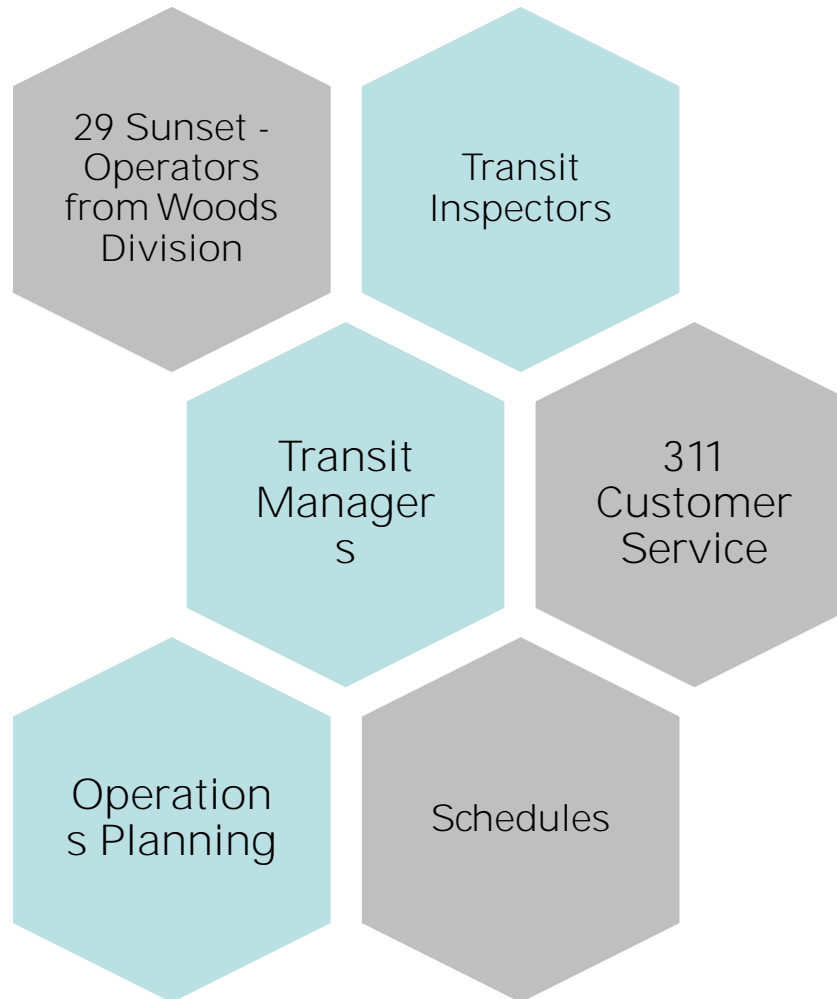
Consolidated stops on 28L



Extended service from Geary and
Park Presidio to the Marina

In effect 10-15-11

29 SUNSET STAFF PARTICIPANTS



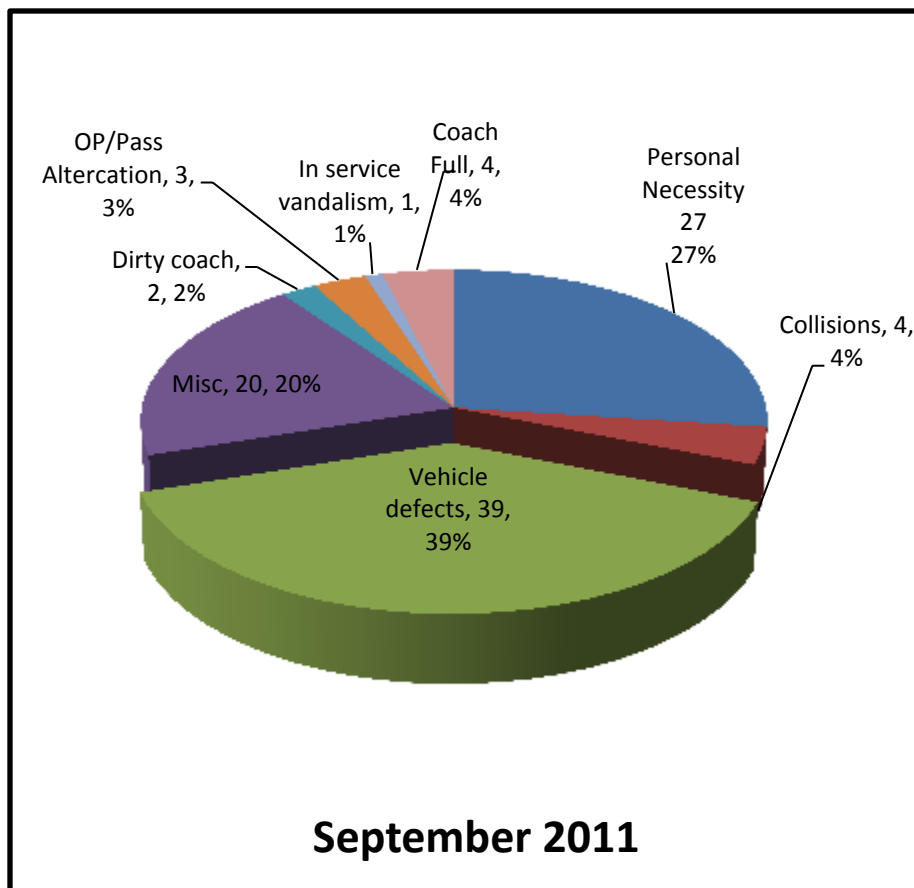
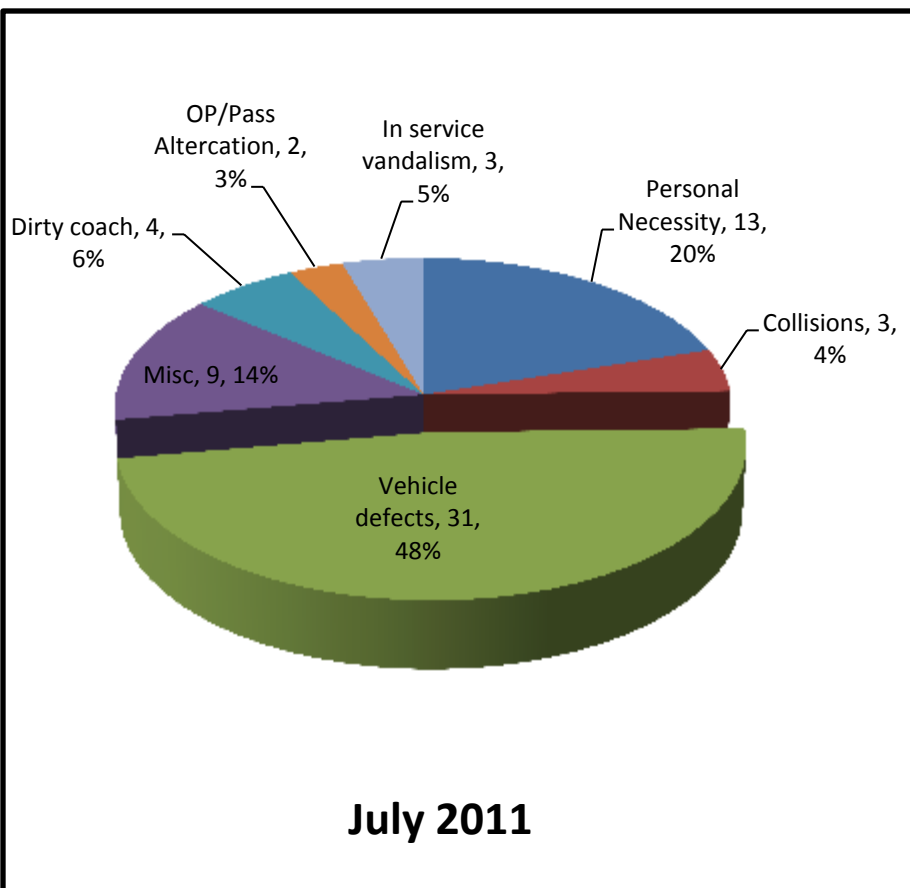


ROUTE CHARACTERISTICS

- **Ten minute peak, fifteen minute mid-day**
- **Three hour round trip running time**
- **Longest crosstown route in system**
- **Approximately twelve miles one-way**
- **Serves Balboa Park BART**
- **Serves City College and SF State University**
- **Serves at least fifteen public and private middle and high schools within half mile of route**
- **Supplemental service provided on school days**

CAUSES OF SERVICE DISRUPTION

July & September, 2011



Schedule Adherence

Line: 29-Sunset September 19-30 weekday only

Direction: Inbound

	Timepoint Stop	Percent of Timepoints		
		Early	On Time	Late
AM	Fitzgerald Ave & Keith St	6%	89%	6%
AM	Baker Beach Terminal	2%	31%	68%
MID	Fitzgerald Ave & Keith St	10%	87%	3%
MID	Baker Beach Terminal	7%	31%	61%
SCH	Fitzgerald Ave & Keith St	12%	85%	3%
SCH	Baker Beach Terminal	22%	19%	59%
PM	Fitzgerald Ave & Keith St	10%	73%	17%
PM	Baker Beach Terminal	7%	25%	68%

Direction: Outbound

	Timepoint Stop	Percent of Timepoints		
		Early	On Time	Late
AM	Baker Beach Terminal	10%	83%	7%
AM	Fitzgerald Ave & Keith St	14%	46%	41%
MID	Baker Beach Terminal	8%	83%	9%
MID	Fitzgerald Ave & Keith St	25%	51%	25%
SCH	Baker Beach Terminal	12%	67%	21%
SCH	Fitzgerald Ave & Keith St	31%	44%	25%
PM	Baker Beach Terminal	6%	71%	24%
PM	Fitzgerald Ave & Keith St	6%	40%	54%

- More trips leave terminal early during school period
- Over half of inbound trips likely to arrive at terminal late

SERVICE ISSUES ON THE 29 SUNSET

Schedule

- Running times need adjustment
- Recovery time inadequate during morning peak
- Additional vehicles needed

Ridership

- Operators report their trips are crowded after a few stops from leaving the terminal, in part due to service gaps
- On school days some buses are full and skip stops
- School trippers are not always supporting the larger needs of the line

Process

- Customers are not ready with fare instruments when buses arrive
- Lack of restroom facility at 3rd Street Terminal
- Inadequate number of Inspectors to get vehicles back on time

STAFF RECOMMENDATIONS



Redistribute running times and increase service during school time

for January, 2012 general sign up



Add three additional morning peak vehicles, bring headway down from ten to eighth and one-half minutes



Close the headway to seven minutes between 2:30 pm and 3:00 pm when school lets out



Monitor lines to ensure proper headway and switchback when necessary (LMC, OCC)



Perform “on-time departure” spot inspections at terminals, especially during school period



Use POP or MTAP staff at major school stops to reduce overcrowding (Sala Burton, San Francisco State University)



Explore restroom options at the Southern Terminal

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