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Tom Nolan | Chairman

Jerry Lee | Vice-Chairman

Leona Bridges | Director

Cheryl Brinkman | Director

Malcolm Heinicke | Director

Bruce Oka | Director

Joél Ramos | Director

Edward D. Reiskin | Director of Transportation

# **Presentation to Policy and Governance Committee Monthly Operations Scorecard**

**10 | 14 | 2011 | SAN FRANCISCO, CALIFORNIA**

# Working for the Goals

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

Picture showing passengers boarding light rail train at Metro Terminal.

# PERCENT SCHEDULED SERVICE OPERATED – TROLLEY COACH

Month	Goal	Trolley Coach
Jul '10	98.5%	97.6%
Aug '10	98.5%	97.0%
Sep '10	98.5%	97.6%
Oct '10	98.5%	96.7%
Nov '10	98.5%	97.1%
Dec '10	98.5%	96.1%
Jan '11	98.5%	97.6%
Feb '11	98.5%	97.9%
Mar '11	98.5%	98.0%
Apr '11	98.5%	97.2%
May '11	98.5%	95.5%
Jun '11	98.5%	95.4%
Jul '11	98.5%	97.7%
Aug '11	98.5%	98.6%

# PERCENT SCHEDULED SERVICE OPERATED – MOTOR COACH

Month	Goal	Motor Coach
Jul '10	98.5%	96.3%
Aug '10	98.5%	97.3%
Sep '10	98.5%	98.1%
Oct '10	98.5%	97.9%
Nov '10	98.5%	97.0%
Dec '10	98.5%	95.7%
Jan '11	98.5%	97.8%
Feb '11	98.5%	97.4%
Mar '11	98.5%	97.0%
Apr '11	98.5%	97.5%
May '11	98.5%	96.8%
Jun '11	98.5%	96.4%
Jul '11	98.5%	96.4%
Aug '11	98.5%	97.1%

# PERCENT SCHEDULED SERVICE OPERATED – CABLE CAR

Month	Goal	Cable
Jul '10	98.5%	92.4%
Aug '10	98.5%	93.9%
Sep '10	98.5%	97.8%
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%

**61 California Cable Car shutdown  
Used motor coach to service line  
January 2011 to June 2011**

# PERCENT SCHEDULED SERVICE OPERATED – RAIL

Month	Goal	Historic	Light Rail
Jul '10	98.5%	94.4%	97.1%
Aug '10	98.5%	93.3%	96.8%
Sep '10	98.5%	96.2%	98.4%
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%



# FLEET AVAILABILITY TROLLEY

Date	Potrero 40'	Potrero 60'	Presidio	Potrero 40' Goal	Potrero 60' Goal	Presidio Goal
Sep-10	55	43	131	44	47	105
Oct-10	61	41	119	44	47	105
Nov-10	61	44	123	44	47	105
Dec-10	59	41	121	44	47	105
Jan-11	57	42	119	44	47	105
Feb-11	57	41	121	44	47	105
Mar-11	59	38	108	44	47	105
Apr-11	54	36	107	44	47	105
May-11	53	34	103	44	47	105
Jun-11	56	36	121	44	47	105
Jul-11	61	37	133	44	47	105
Aug-11	61	35	131	44	47	105



# FLEET AVAILABILITY MOTOR COACH

Date	Woods	Kirkland	Flynn	Woods Goal	Kirkland Goal	Flynn Goal
Sep-10	182	125	112	151	111	103
Oct-10	181	126	110	151	111	103
Nov-10	173	127	109	151	111	103
Dec-10	175	125	109	151	111	103
Jan-11	177	127	109	151	111	103
Feb-11	177	127	109	151	111	103
Mar-11	173	125	110	151	111	103
Apr-11	174	123	110	151	111	103
May-11	171	124	108	151	111	103
Jun-11	186	125	109	151	111	103
Jul-11	184	122	110	151	111	103
Aug-11	186	127	109	151	111	103

# FLEET AVAILABILITY LIGHT RAIL

DATE	LIGHT RAIL	GOAL
10-Jun	114	114
10-Jul	115	114
10-Aug	112	114
10-Sep	117	114
10-Oct	118	114
10-Nov	114	114
10-Dec	114	114
11-Jan	113	114
11-Feb	111	114
11-Mar	112	114
11-Apr	112	114
11-May	113	114
11-Jun	113	114
11-Jul	116	114
11-Aug	117	114

# FLEET AVAILABILITY F LINE

DATE	F LINE	GOAL
10-Jun	20	20
10-Jul	20	20
10-Aug	20	20
10-Sep	20	20
10-Oct	21	20
10-Nov	22	20
10-Dec	22	20
11-Jan	23	20
11-Feb	20	20
11-Mar	22	20
11-Apr	20	20
11-May	23	20
11-Jun	24	20
11-Jul	21	20
11-Aug	21	20

# FLEET AVAILABILITY CABLE CAR

DATE	CABLE CAR	GOAL
10-Jun	30	20
10-Jul	30	20
10-Aug	30	20
10-Sep	30	20
10-Oct	30	20
10-Nov	29	20
10-Dec	30	20
11-Jan	30	20
11-Feb	30	20
11-Mar	31	20
11-Apr	30	20
11-May	30	20
11-Jun	29	20
11-Jul	30	20
11-Aug	29	20

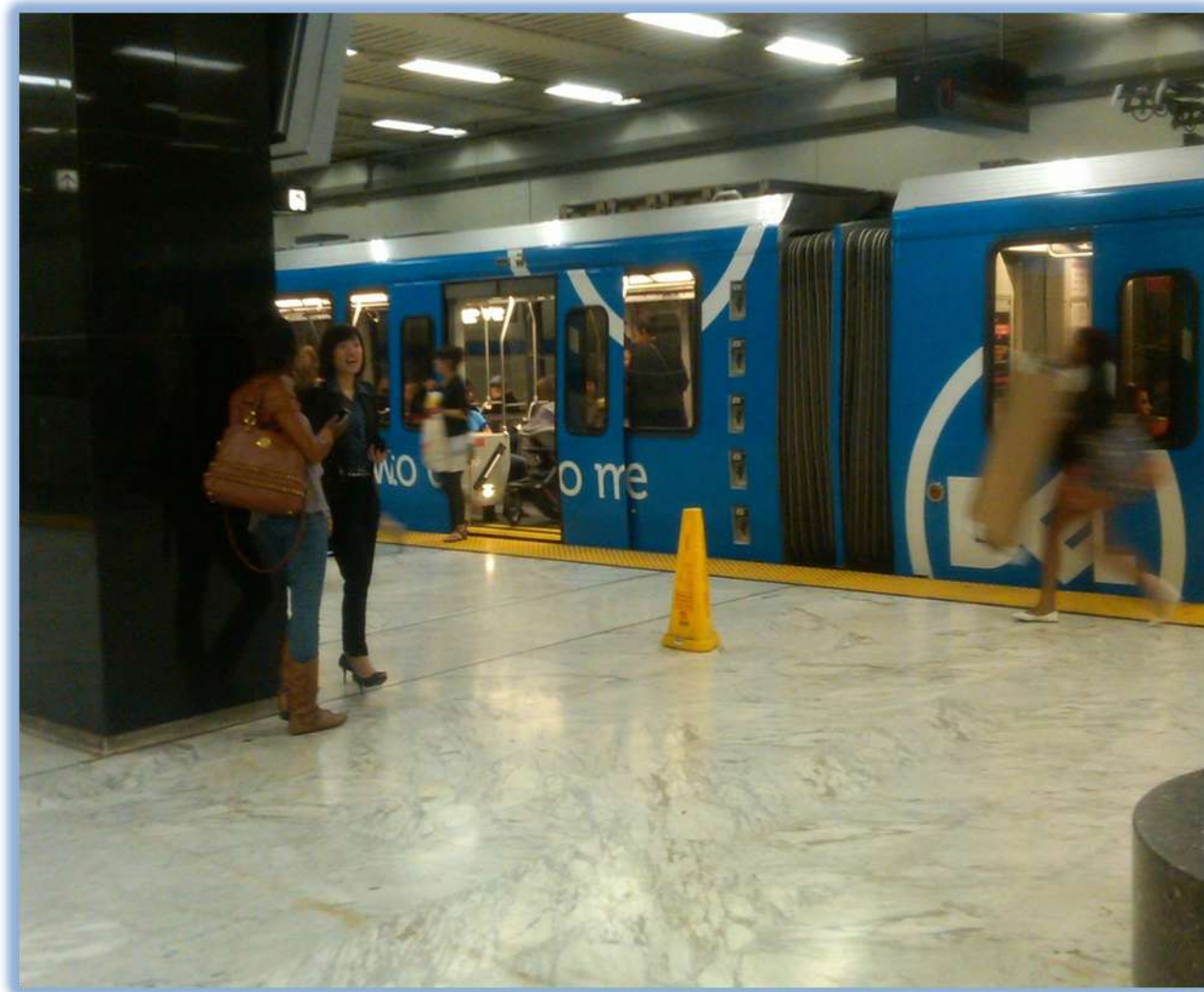
# FLEET RELIABILITY

## Bus Reliability

	August 2010	August 2011	Goal
Neoplan 40'	3,822	3,656	3400
Orion 40'	3,117	3,745	3400
Neoplan 60'	3,193	4,463	3400
Neoplan 60'	3,193	4,463	3400
TC 40'	1,875	2,239	1700
TC 60'	624	917	1000

## Rail Reliability

	August 2010	August 2011	Goal
Light Rail	1865	3529	3500
F Line	975	1713	1800
Cable Car	1816	3011	3500



# TRANSIT OPERATIONS OVERTIME

Division/Section	Prior Year Actual FY 10-11	Prior Month July'11	Current Month August '11	YTD Actual FY '11-12	Budget FY 11-12	Variance
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 19<sup>th</sup> Avenue

Consolidated stops on 28L

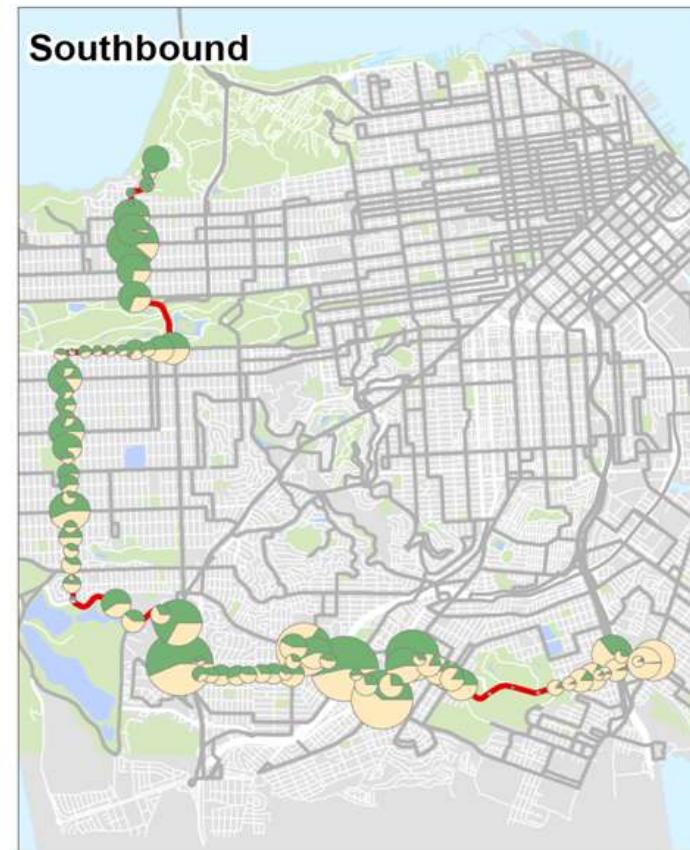


Extended service from Geary and  
Park Presidio to the Marina

# **29 SUNSET STAFF PARTICIPANTS**

- **29 Sunset - Operators from Woods Division**
- **Transit Inspectors**
- **Transit Managers**
- **311 Customer Service**
- **Operations Planning**
- **Schedules**





# **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

<b>July, 2011</b>	<b>Count</b>	<b>Percent</b>
Personal Necessity	13	20%
Collisions	3	5%
Vehicle defects	31	48%
Misc	9	14%
Dirty coach	4	6%
OP/Pass Altercation	2	3%
In service vandalism	3	5%

<b>September, 2011</b>	<b>Count</b>	<b>Percent</b>
Personal Necessity	27	27%
Collisions	4	4%
Vehicle defects	39	39%
Misc	20	20%
Dirty coach	2	2%
Coach Full	4	4%
OP/Pass Altercation	3	3%
In service vandalism	1	1%

# SCHEDULE ADHERENCE

**Line 29 Sunset: September 19-30 Weekday Only**

## Direction Inbound

Timepoint Stop	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	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 3<sup>rd</sup> 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**
- **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

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