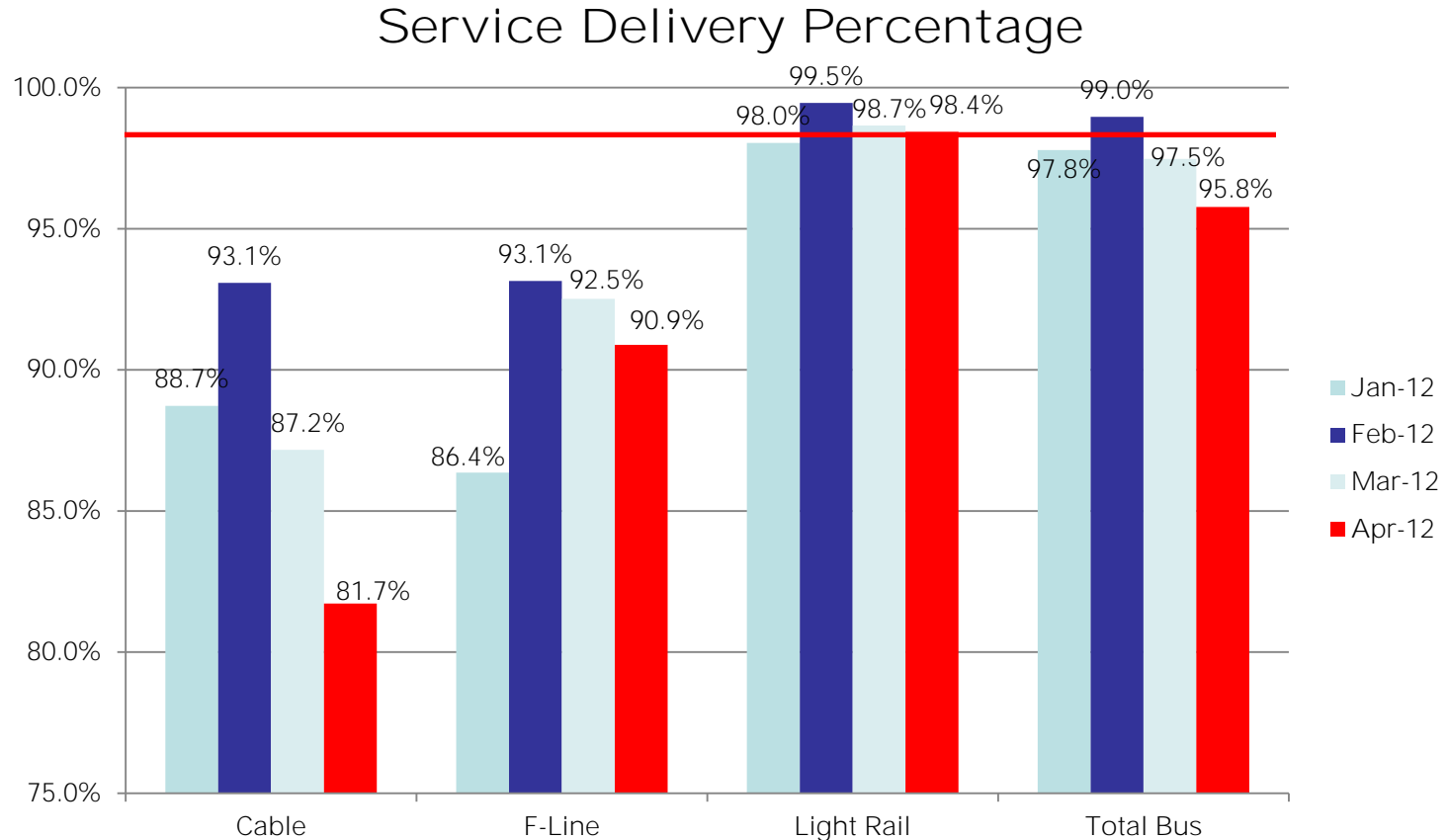




**Presentation to the  
Policy and Governance Committee  
Monthly Operations Scorecard**

# Percent Service Hours Delivered by Mode



# Percent Service Hours Delivered by Mode

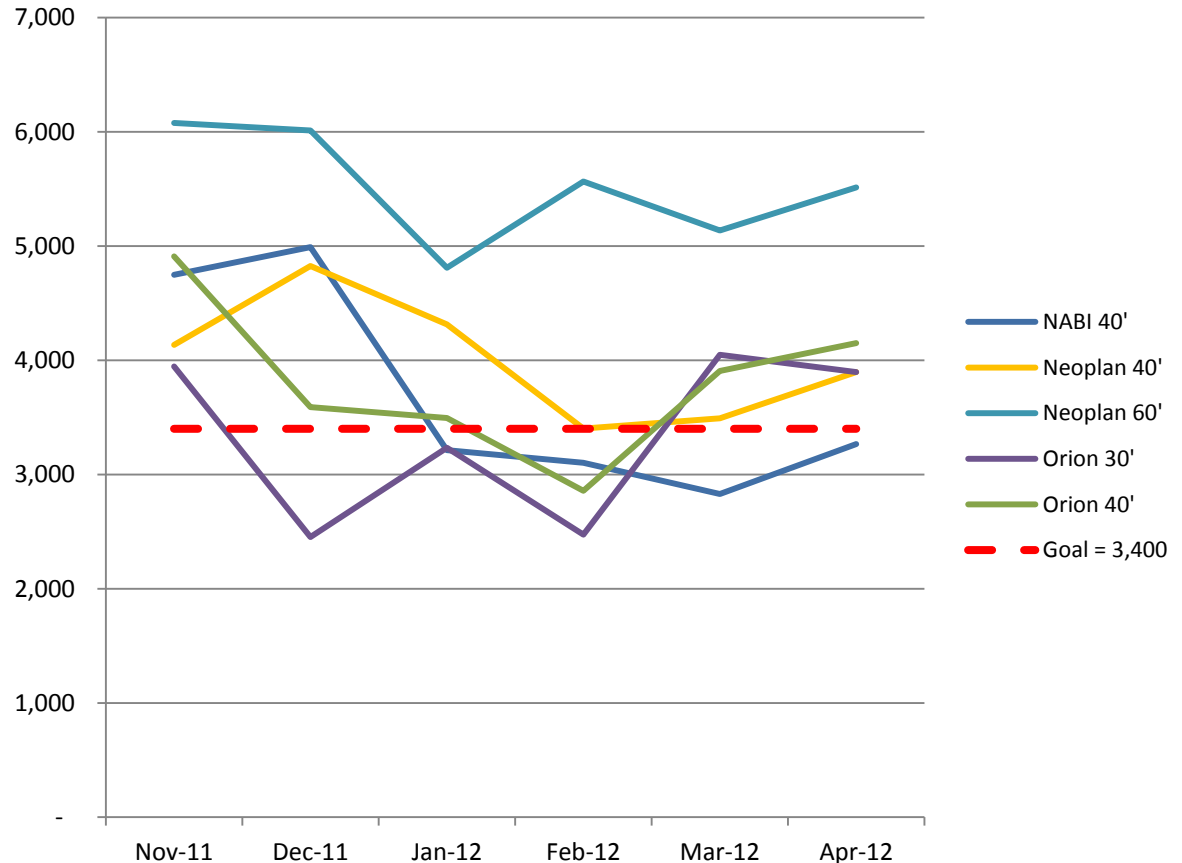
Month	Cable Car	F-Line	Light Rail	Bus	All Modes
January 2012	88.7%	86.4%	98.0%	97.8%	96.9%
February 2012	93.1%	93.1%	99.5%	99.0%	98.5%
March 2012	87.2%	92.5%	98.7%	97.5%	96.9%
April 2012	81.7%	90.9%	98.4%	95.8%	95.2%
Trend	Down	Down	Flat	Down	Down

# Actions Affecting Service Delivery

- Continuing to manage overtime aggressively resulting in open runs across all modes
- Cable Car & F-Line will continue to experience a large number of missed runs due to insufficient operators
- Goal is to stabilize service delivery and make open runs more predictable
- Absenteeism & Training: Working with Admin, Safety, & Training to reduce daily absenteeism and evaluate training program to improve operator availability

# Rubber Tire Reliability – Motor Coach

- Only 40 foot NABI fleet did not surpass goal
- NABI fleet is past retirement age and will be replaced with buses purchased through the Minnesota contract
- Awaiting a price proposal from New Flyer and whether Gillig is interested in supplying us vehicles

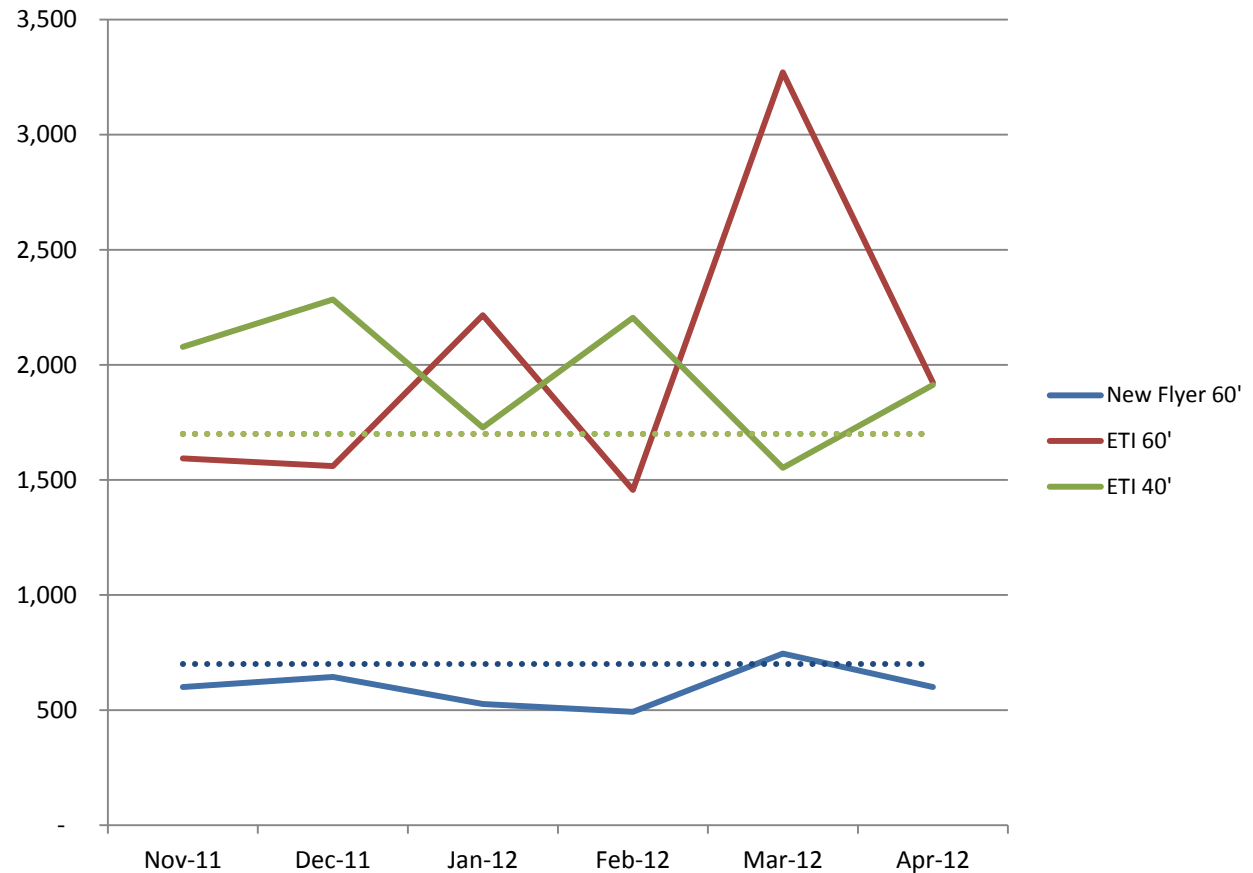


# Motor Coach Reliability

Fleet	Year	MDBF	Goal	Meets Goal?
NABI 40'	1999	3,267	3,400	No
Neoplan 40'	2000	3,896	3,400	Yes
Neoplan 60'	2002	5,513	3,400	Yes
Orion 30'	2007	3,896	3,400	Yes
Orion 40'	2007	4,150	3,400	Yes

# Rubber Tire Reliability – Trolley Coach

- Fleet reliability and goals are low
- Maintenance believes March 60' ETI performance was an outlier
- New Flyer fleet is almost 20 years old and past due for replacement
- Staff will finalize specifications and terms and conditions for replacement vehicles in May



# Trolley Coach Reliability

Fleet	Year	MDBF	Goal	Meets Goal?
New Flyer 60'	1992	600	700	No
ETI 40'	1999	1,913	1,700	Yes
ETI 60'	2000	1,923	1,700	Yes

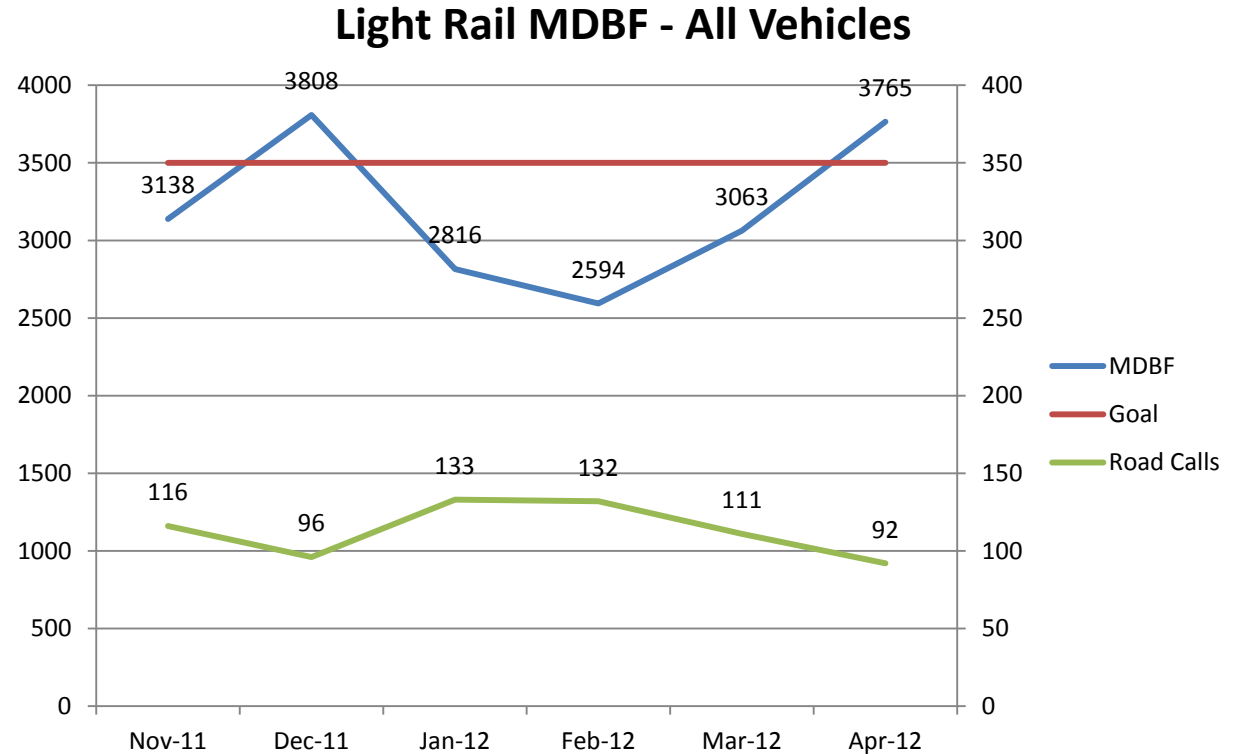


# Rubber Tire Reliability

- Fleet MDBF and target goals are low
- Other urban operator motor coach MDBF ranges between 4,000-6,000 miles
- SEPTA in Philadelphia has a large trolley fleet like ours with an MDBF of approximately 6,000 miles (more than triple our ETI fleet)
- Replacing and rehabilitating rubber tire fleet is critical

# Light Rail Reliability

- Reliability is up from February low
- Three more rehabilitated cars returned to service in April



# Light Rail Reliability

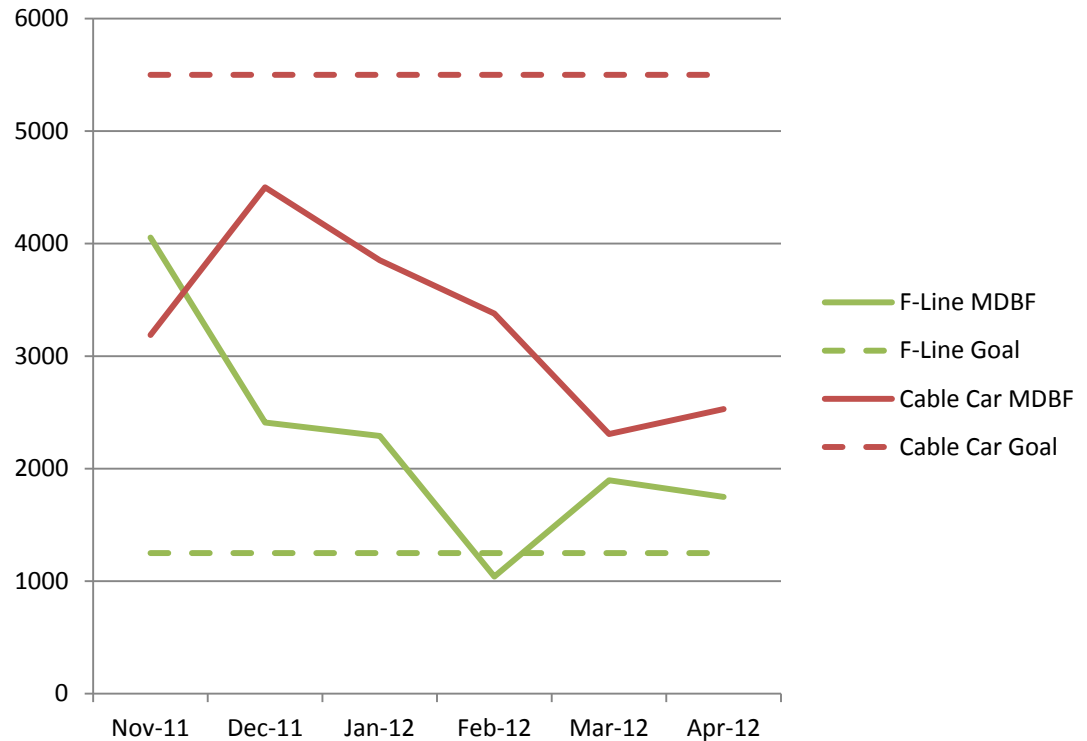
	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12
MDBF	3138	3808	2816	2594	3063	3765
Road Calls	116	96	133	132	111	92
Goal	3500	3500	3500	3500	3500	3500
Met Goal?	No	Yes	No	No	No	Yes

# Light Rail Reliability

- A total of 28 LRVs have been rehabilitated by Breda
  - Contract will rehabilitate 143 vehicles by 2015
- Rehabilitated systems include doors and steps, air compressor, couplers, traction motor bearings, wire harnesses, cables, and trucks on 64 vehicles (does not include all systems)
- Since February, doors and steps road calls down 40%, propulsion road calls down 11%, brake related road calls down 58%
- Advancing with LRV procurement for Central Subway and additional vehicles for current lines

# F-Line & Cable Car Reliability

- F-Line met the MDBF goal for April
- Cable car improved in April although MDBF is far from the goal



# F-Line & Cable Car Reliability

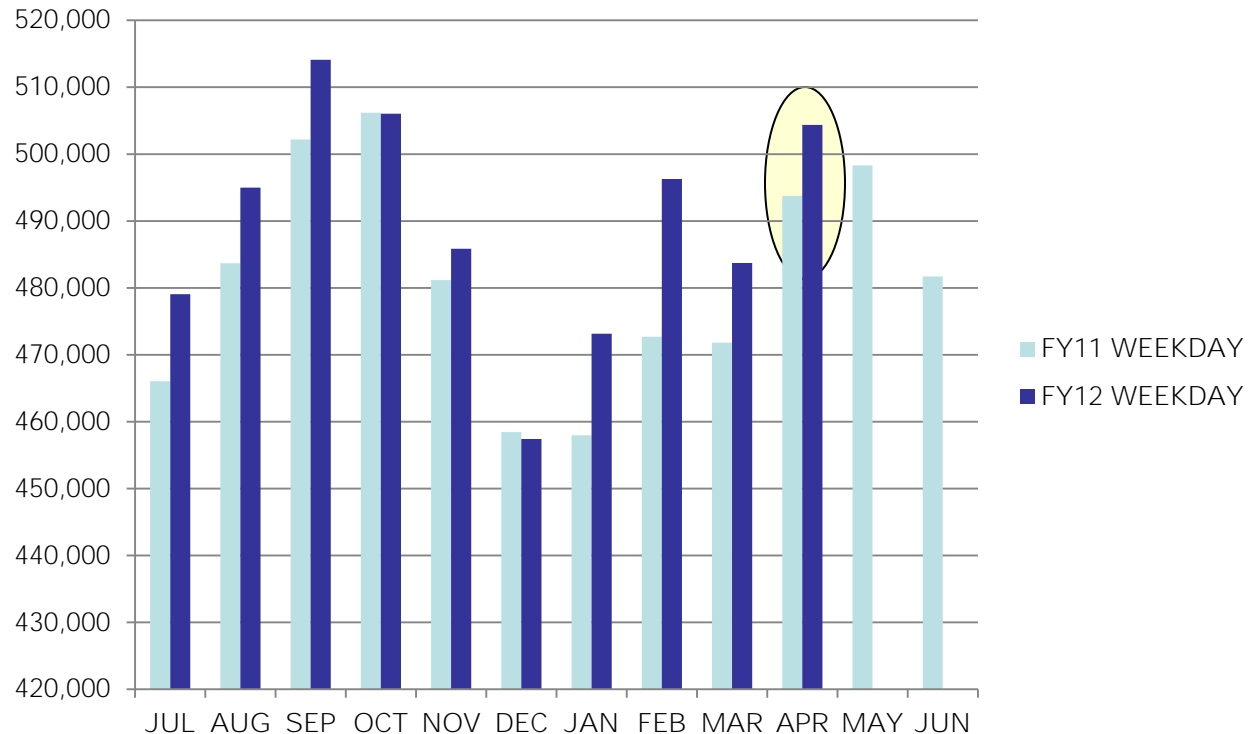
	11-Nov	11-Dec	12-Jan	12-Feb	12-Mar	12-Apr
<b>F Line</b>						
MBDF	4,054	2,410	2,290	1,041	1,896	1,749
Goal	1,250	1,250	1,250	1,250	1,250	1,250
Goal Met?	Yes	Yes	Yes	No	Yes	Yes
<b>Cable Car</b>						
MBDF	3,188	4,501	3,852	3,379	2,307	2,529
Goal	5,500	5,500	5,500	5,500	5,500	5,500
Goal Met?	No	No	No	No	No	No

# Actions to Affecting Reliability

- Efforts to manage overtime has slowed work on bus and rail campaigns which affects MDBF
- Performing a vehicle by vehicle assessment of the 60' New Flyer trolley fleet to determine if vehicles should be permanently retired based on vehicle performance
- Proceeding with fleet replacement projects for NABI and New Flyer fleets and rehabilitation program for Neoplans
- New mechanics will be hired in FY 2013

# Average Weekday Ridership FY11 vs. FY12

- Average weekday ridership was up 2% in April 2012 compared to April 2011
- Ridership continues to improve
- Delivered service is decreasing

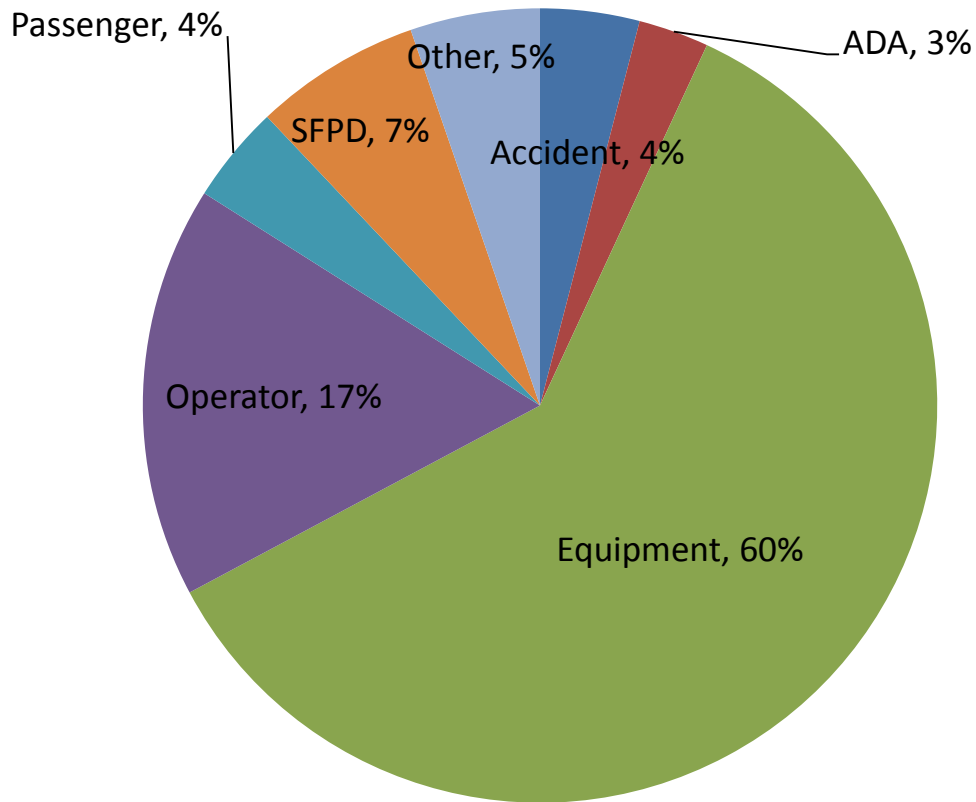




# Average Weekday Ridership Data

<b>Month</b>	<b>FY 11 Weekday</b>	<b>FY 12 Weekday</b>	<b>% Change</b>
July	466,055	479,063	2.79%
August	483,678	494,986	2.34%
September	502,192	514,109	2.37%
October	506,183	506,052	-0.03%
November	481,158	485,849	0.97%
December	458,438	457,410	-0.22%
January	457,979	473,146	3.31%
February	472,696	496,294	4.99%
March	471,810	481,998	2.16%
April	493,780	504,370	2.14%
May	498,311		
June	481,725		

# Service Delays April 2012



- Equipment malfunctions accounted for 60% of delay incidents in April
  - 3% decline from March
- 17% were due to operator issues

# Types of Service Delays

## April 2012

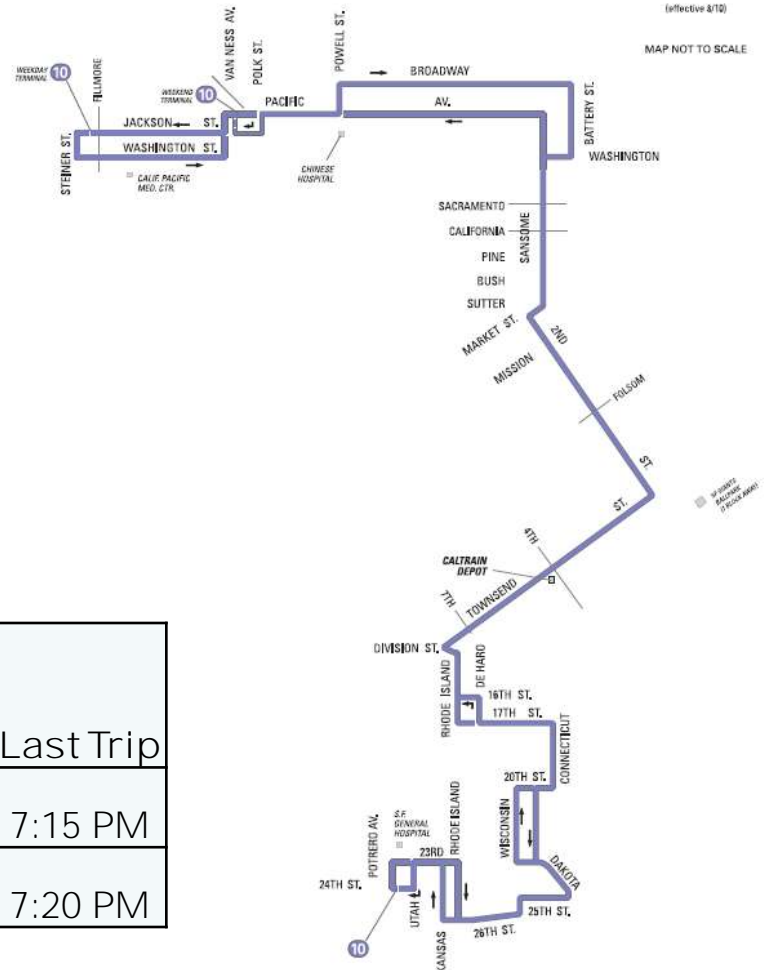
Incident Type	# of Incidents	% of Total Incidents	Line Delay	% of Total Line Delay
Accident	124	4%	10.4	10%
ADA	88	3%	6.1	6%
Aid Rendered	21	1%	0.6	1%
ATCS	60	2%	4.4	4%
Cable	9	0%	0.8	1%
Equipment	1851	60%	57.1	54%
Juvenile	5	0%	0.0	0%
Non-Muni	40	1%	7.5	7%
Operator	515	17%	2.4	2%
Passenger	122	4%	2.5	2%
Revenue	4	0%	0.0	0%
Service	9	0%	0.0	0%
SFFD	14	0%	0.6	1%
SFPD	208	7%	13.9	13%
<b>Total</b>	<b>3070</b>		<b>106.2</b>	

# Service Delays

- 77% of delays due to equipment malfunctions and operator necessity
  - Increasing investment in maintenance and fleet replacement in FY 2013
  - In process of adding new or upgrading restrooms at seven top locations identified by union (approximately 5-6 month General Plan process)
  - Added two new bathroom contracts with local businesses in April
  - Increased cleaning schedule at portable toilets to at least once daily
  - Renovating one MTA owned operator restroom per week
- Changing approach to service monitoring starting in summer with Line Management Center staffing

# Looking Forward – 10-Townsend Route Audit

- Links Pacific Heights and Potrero Hill neighborhoods with the Financial District, North Beach, Mission Bay, and SOMA
- Key destinations include:
  - Caltrain, Downtown, & SF General Hospital



	First Trip	7 AM to 9 AM	9 AM to 4 PM	4 PM to 6 PM	Last Trip
Weekday	5:45 AM	20 min	20 min	20 min	7:15 PM
Weekend	6:40 AM	20 min	20 min	20 min	7:20 PM

# Looking Forward – 10-Townsend Route Audit

- Average Ridership: 5,500
- Ridership has doubled over last five years
- Major redesign in 2009 to provide one seat ride from Potrero Hill to Financial District
- Route length: 7.5 miles each direction
- Seven peak vehicles



# Looking Forward

- Update on 10-Townsend Route Audit
- Major N-Judah train service shutdown from May 26-June 3 for Church/Duboce construction
  - N-Judah motor coach substitution
  - 22-Fillmore detour around Church/Duboce
- Golden Gate Bridge Celebration bus connection on Sunday, May 27 from Civic Center to Fort Mason
- Preparing to hire maintenance staff for FY 2013