

The background of the slide is a grayscale photograph. On the right side, a bus is visible, with the license plate 'CA 49819' and the number '14' on its side. On the left side, there is a building with a classical architectural style, featuring a portico with columns. The text 'Presentation to the Policy and Governance Committee Monthly Operations Scorecard' is overlaid in the center in a large, bold, red font.

Presentation to the Policy and Governance Committee Monthly Operations Scorecard

Route Performance Audits

- Performance audits started in September 2011 to focus efforts on improving a specific line in a short time frame
- Audits have been completed and improvement recommendations were implemented on Lines 14/14L, 28L, 29, 44, and L
- Audit underway for 10-Townsend
 - Identified for crowding issues

Recommendations

- All audit routes – improve and focus route supervision and dispatcher attention
- 14/14L – Extend 14L to Daly City BART during commute times, increase articulated coach availability for lines, repair/replace transit signal priority emitters (95% completed), and change approach to road call response coverage
- 28/28L – Extend 28L to Fort Mason, redistribute and increase running time, and discontinue stops on 28L
- 29 – Increase running time, increase service during school bell times, perform departure spot inspections, use POPs or MTAPs at major school stops, explore restroom options at southern terminal
- 44 – Increase running time/add buses, terminal loop moved, change approach to roadcall response coverage, and parking removal on Rosseau to eliminate bottleneck
- L – Increase recovery time at end of line and add trains midday
- All implemented except for road call coverage changes (pending negotiations) and restrooms (underway systemwide)

Results

- Mixed results except on-time performance
 - Still below goal of 85%
- L Line switchbacks down 72% to 15 in May from 54 in January

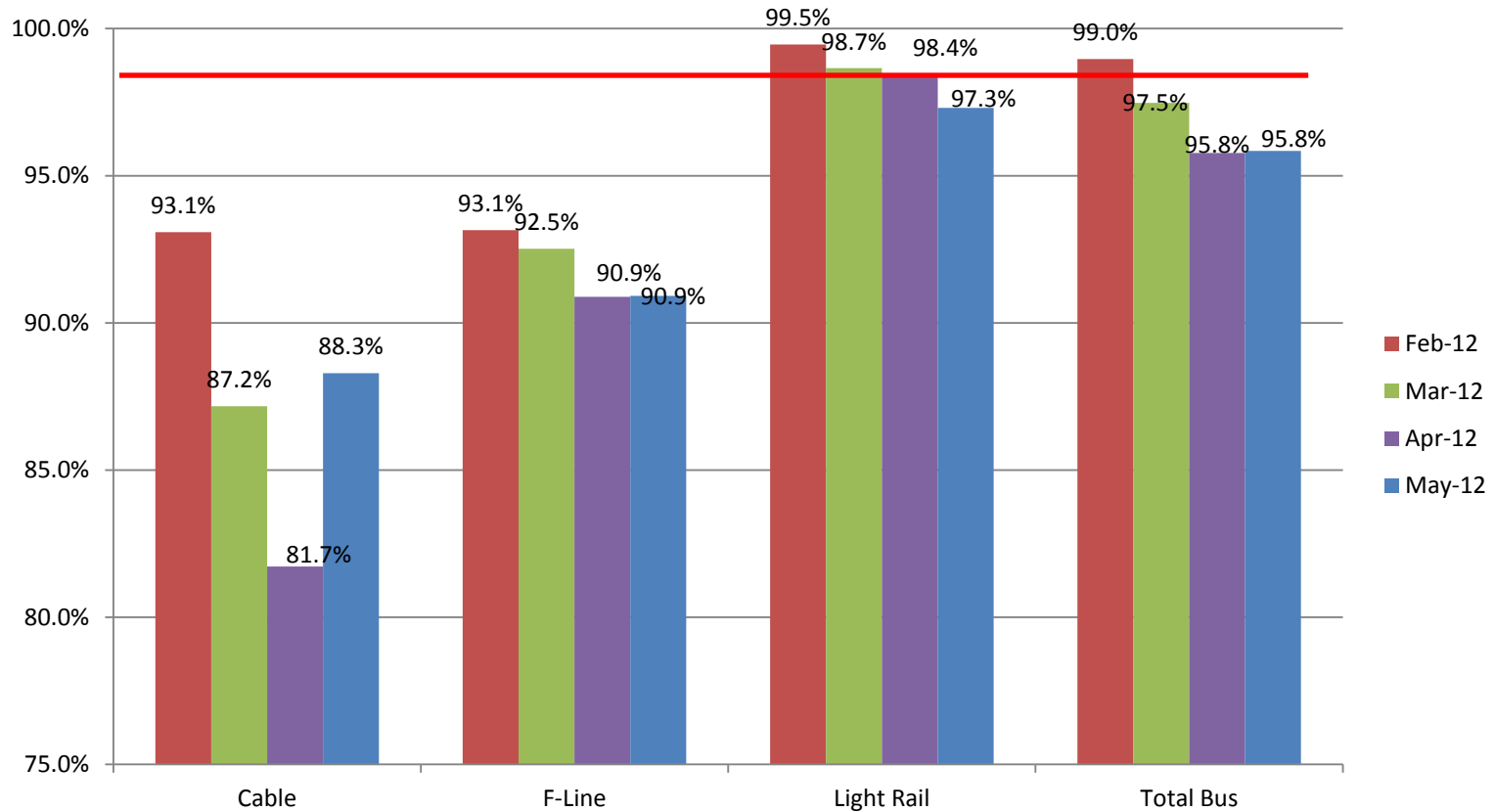
	14/14L Before	14/14L After	28/28L Before	28/28L After	29 Before	29 After	44 Before	44 After	L Before	L After
OTP Overall	60%	69%	62%	64%	61%	68%	62%	72%	46%	49%
OTP Terminal Departures	74%	78%	85%	85%	80%	83%	77%	89%	73%	78%
Delay	233:34:00	186:01:00	20:09:00	45:09:00	46:08:00	49:27:00	46:24:00	35:12:00	73:54:00	129:06:00
Date	Oct-11	May-12	Sep-11	May-12	Nov-11	May-12	Dec-11	May-12	Jan-12	May-12

Service Scorecard May 2012 – How are we performing overall?



Percent Service Hours Delivered by Mode

Service Delivery Percentage



Percent Service Hours Delivered by Mode

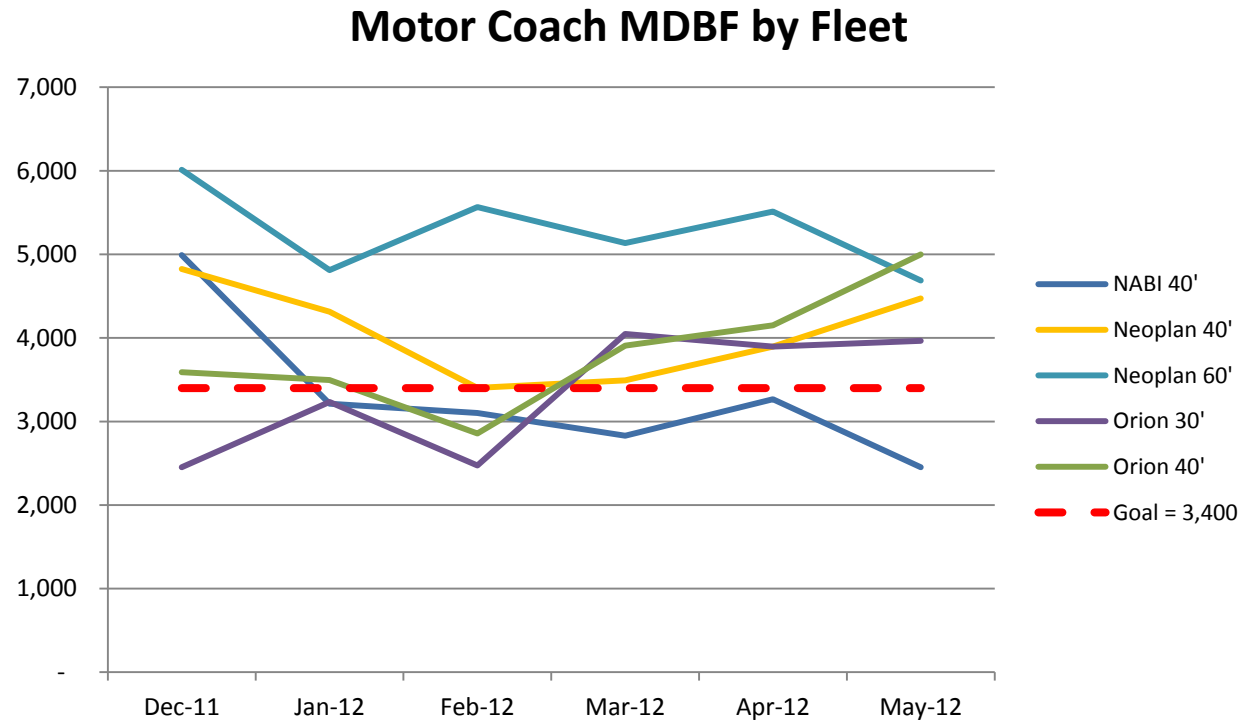
Month	Cable Car	F-Line	Light Rail	Bus	All Modes
January 2012	88.7%	86.4%	98.0%	97.8%	96.9%
February 2012	93.1%	93.1%	99.5%	99.0%	98.5%
March 2012	87.2%	92.5%	98.7%	97.5%	96.9%
April 2012	81.7%	90.9%	98.4%	95.8%	95.2%
May 2012	88.3%	90.9%	97.3%	95.8%	95.5%
Trend	Up	Flat	Down	Flat	Up

Actions Affecting Service Delivery

- Combined service delivery increased slightly in May from 95.2% in April to 95.5%
 - Continuing to manage overtime aggressively and targeting 95% service delivery
- Operator availability and overtime controls preventing full service delivery
- Conversion of most part-time operators to full-time should help decrease overtime reliance and stabilize day-to-day service delivery in the short term
 - Future classes will continue to be part-time operators for flexibility and budget savings
- Cable Car & F-Line will continue to experience a large number of missed service hours due to operator availability
- Training only meeting attrition / developing plan to increase training rate

Rubber Tire Reliability – Motor Coach

- Only 40 foot NABI fleet did not surpass goal
- Goal is low – based on fleet age and operating conditions
- SFMTA has one of the oldest fleets in the nation
- Urban operator MDBF ranges from 4,000-6,000 miles



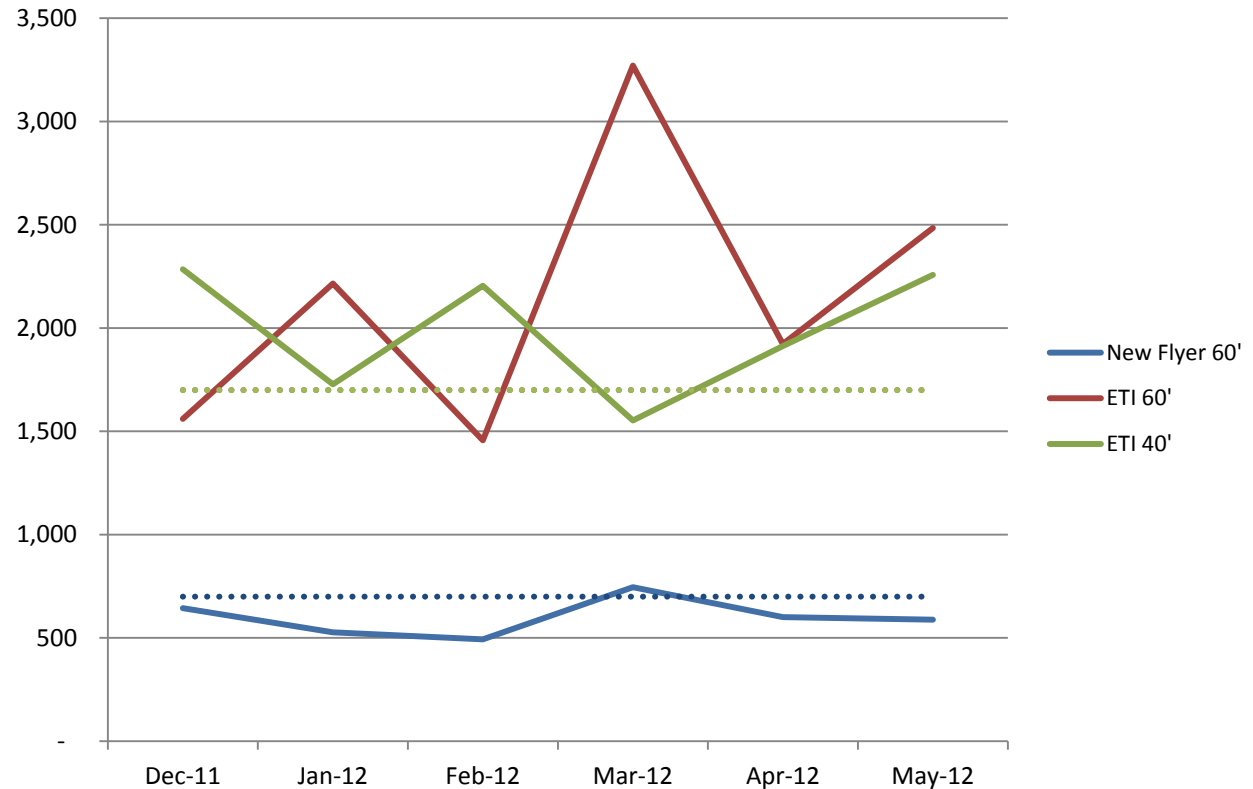
Motor Coach Reliability

Fleet	Year	MDBF	Goal	Meets Goal?
NABI 40'	1999	2,453	3,400	No
Neoplan 40'	2000	4,473	3,400	Yes
Neoplan 60'	2002	4,687	3,400	Yes
Orion 30'	2007	3,965	3,400	Yes
Orion 40'	2007	4,999	3,400	Yes

Rubber Tire Reliability – Trolley Coach

- Fleet reliability is improving on ETI fleet but goals are low and lower than diesel fleet
- Most articulated trolleys are almost 20 years old and well past retirement age
- MDBF of 800 miles means each vehicle is breaking down weekly

Trolley Coach MDBF by Fleet



Trolley Coach Reliability

Fleet	Year	MDBF	Goal	Meets Goal?
New Flyer 60'	1992	589	700	No
ETI 40'	1999	2,257	1,700	Yes
ETI 60'	2000	2,485	1,700	Yes

Rubber Tire Reliability

- Fleet MDBF and target goals are low
- Fleet mileage increasing
- Average age of the diesel fleet is 10 years and trolley fleet is 14 years
 - Almost half of fleet at or past retirement age
 - Additional 40% will be at retirement age within 3 years
- More personnel & investment in facilities needed to maintain in a state of good repair
 - Good news: 6 new trolley mechanics started in May
- Performing rehabilitations at end of useful life instead of mid-life as recommended
- Investment in maintenance and vehicle replacement is critical

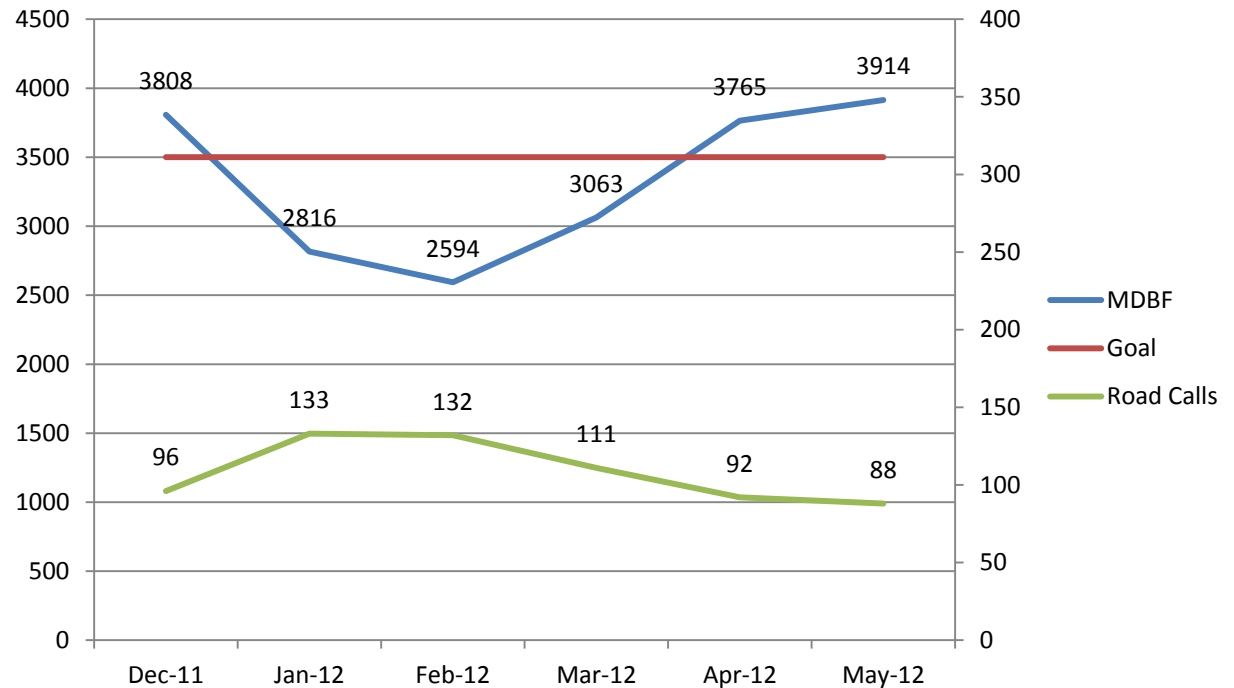
Rubber Tire Projects

- Current campaign on trolley poles and bases and doors
- NABI bus replacement: 45 vehicles (8% of diesel fleet), waiting for cost proposal from New Flyer
 - Expected to start arriving in summer 2013
- New Flyer trolley bus replacement: 60 vehicles (18% of trolley fleet), reviewing piggybacking off King County Metro bus purchase
 - Expected to start arriving in 2014
- Neoplan rehabilitation: 80 vehicles (15% of diesel fleet), contract under review, expect to go to the Board in July

Light Rail Reliability

- Reliability has increased since February
- MDBF Goal is 3,500 miles but low
- 6,000 miles is peer average however peers generally do not have movable doors/steps and our operating environment

Light Rail MDBF - All Vehicles



Light Rail Reliability

	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12
MDBF	3808	2816	2594	3063	3765	3914
Road Calls	96	133	132	111	92	88
Goal	3500	3500	3500	3500	3500	3500
Met Goal?	Yes	No	No	No	Yes	Yes

LRV Rehabilitations

- 143 vehicles to be rehabilitated by Breda in Pittsburg, CA through 2015
- 29 have returned to service (19% of fleet) including one in May
 - Up to three more expected in June
- Not all systems rehabilitated
 - Includes only doors and steps, air supply units, wire harnesses, and complete truck overhauls
- As more return, we expect failure rates to decrease on rehabilitated systems
- MDBF is approximately 10% higher on rehabilitated systems compared to the same systems on non-rehabilitated vehicles in April
 - With low number of rehabilitated vehicles in service, MDBF can be skewed heavily by a small number of incidents
 - Only eight roadcalls on rehabilitated systems in April

LRV Wreck Repair Program

- 11 vehicles out of service in need wreck repair (7% of fleet)
- Contracted with Breda
- Total cost is \$32.7 million
- First two expected to return in December 2012, third car expected in June 2013



Light Rail Reliability

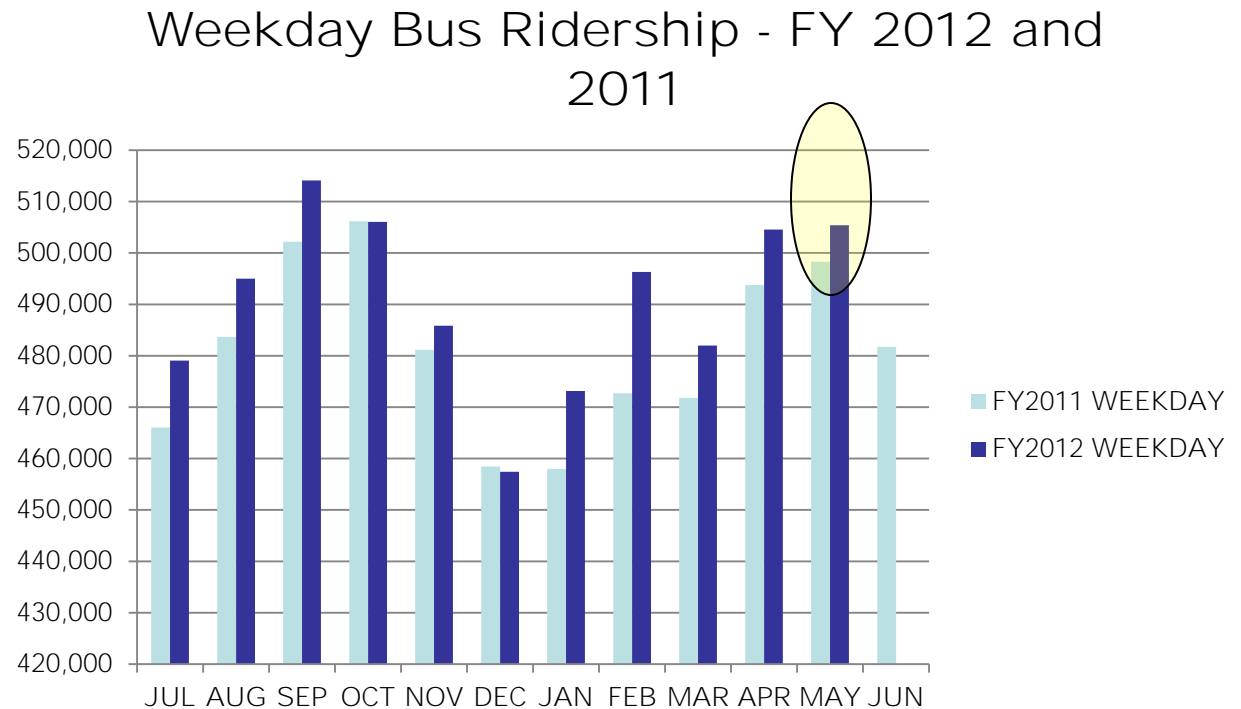
- Working with Breda to increase number of LRVs under rehabilitation from 8 to 10
 - Will affect MDBF (more miles on fewer vehicles) and vehicle availability in the short term
- Door campaign to start in June (29% of May roadcalls)
- Seeking capital funding for campaigns on propulsion, brakes, and train control systems (combined 51% of May roadcalls)
- Despite staffing shortages and overtime constraints, MDBF gradually increasing
 - Good news: 8 new mechanics started at the end of May & 2 staff monitoring Breda rehabilitations

Summary

- Although performance surpassed the established standards for many sub-fleets, we are still below peers and need to invest in maintaining, rehabilitating, and replacing the fleet
- Fleet mileage increasing due to special events coverage, construction detours, & slightly higher service levels
- Overall staffing levels low across all job classes – need to fill vacancies above attrition levels
- New mechanics have been hired, after training they will be assigned to PM activity to reduce overtime, vehicle out of service time, along with improved repairs with an expected increase in reliability
- Proceeding with fleet replacement projects for NABI and New Flyer fleets and rehabilitation program for Neoplans and LRVs

Average Weekday Ridership FY11 vs. FY12

- Average weekday ridership was up 1.2% in April 2012 compared to April 2011
- Ridership continues to improve despite service delivery around 95%
- Nationwide ridership up 5%



Average Weekday Ridership Data

Month	FY 11 Weekday	FY 12 Weekday	% Change
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	504,632	1.27%
June	481,725		

Current Route Audit: 10-TOWNSEND



NABI bus in service on 10-Townsend

Average Fall 2011 Weekday Ridership 5,800

Jackson/Steiner Terminal

Van Ness/ Jackson (weekend terminal)

Pacific Heights

10 Townsend Line

Financial District

Caltrain

SoMa

Mission Bay

SF General Hospital
Potrero/24th Terminal

Potrero Terrace & Annex

Route Characteristics

- 20 min. headways
- Service ends at 7:15 pm
- 2 hour peak period round trip running time
 - A.M. Peak - 7 buses
 - Approximately 8 miles one-way
- 70 stops IB and 69 stops OB
- Heaviest ridership between Stockton and Taylor and between Market and Caltrain in the afternoons
- Coordinated with 12 Pacific between Pacific Heights and South of Market to provide 10 minute service on Pacific, Sansome and 2nd St.
- Sansome Street contraflow lane provides protection north of Market; remainder of route is in mixed traffic



Route 10 On Time Performance May 2012

	% Time Points Early	% Time Points On Time	% Time Points Late	Number of Time Points Early	Number of Time Points On Time	Number of Time Points Late	Number of Time Points Total
Last 30 Days All days	22%	58%	19%	3,581	9,363	3,090	16,034

	% Time Points Early	% Time Points On Time	% Time Points Late	Number of Time Points Early	Number of Time Points On Time	Number of Time Points Late	Number of Time Points Total
Last 30 Days Weekdays	23%	55%	21%	2,805	6,667	2,555	12,027

	% Time Points Early	% Time Points On Time	% Time Points Late	Number of Time Points Early	Number of Time Points On Time	Number of Time Points Late	Number of Time Points Total
Last 30 Days Saturdays	20%	66%	15%	347	1,170	261	1,778

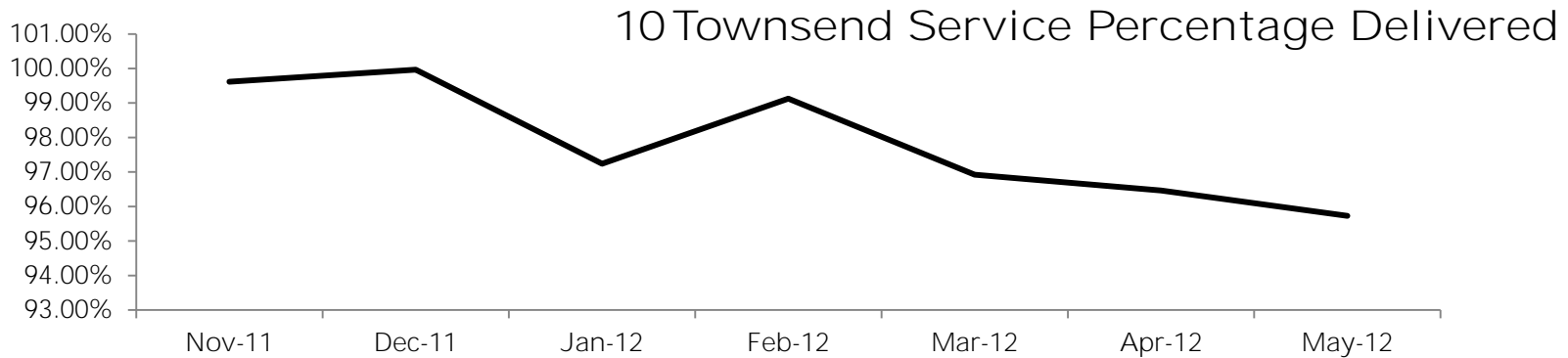
	% Time Points Early	% Time Points On Time	% Time Points Late	Number of Time Points Early	Number of Time Points On Time	Number of Time Points Late	Number of Time Points Total
Last 30 Days - Sundays	19%	68%	12%	429	1,526	274	2,229

On-Time Performance

- Poor on-time performance caused by a variety of factors including:
 - Missed service on 10 and 12 routes
 - Running time excesses and shortages throughout the route
 - Vehicle breakdowns and operator restroom breaks
 - Congestion along Second Street, especially on **Giant's game days**
 - Surges in customer boardings at Caltrain Station
 - 14% of terminal departures are early

Route 10 Service Delivery

Month	Total Scheduled Hours	Total Missed Hours	Percentage Missed	Percentage Delivered
Nov-11	2857	11	0%	100%
Dec-11	2958	1	0%	100%
Jan-12	2936	81	3%	97%
Feb-12	2755	24	1%	99%
Mar-12	2958	91	3%	97%
Apr-12	2857	101	4%	96%
May-12	2857	122	4%	96%



Service Delays over 5 minutes

- Of the 16,400 10-Townsend trips operated over the last six months, about 400 (2.5%) reported delays equal to or exceeding 5 minutes

Incident Type	Number of Incidents	Percentage
Vehicles	223	55%
Collision	31	8%
Fire/Police	13	3%
Operations	28	7%
Operator Necessity	72	18%
Passenger Related	38	9%

Route 10 Performance Plan

Finding	Recommendations
Running time is unevenly distributed throughout route	Reallocate running time to address shortages and excesses. Take extra time from the layover, which has excess running time.
Delays on 2 nd Street related to Bay Bridge Traffic	<p>Implement a right turn pocket on 2nd at Mission Street</p> <p>Support Sustainable Streets/DPW 2nd Street streetscape project which is reviewing the existing right-of-way and seeking community support for a major street redesign.</p>
Baseball Games increase delays	Work with PCO to help ensure transit vehicles are expedited when possible.
Obstructions at IB Caltrain bus zone	PCO needed to help flush bus zone of taxis, trucks and 30/45 coaches at Caltrain and in SOMA neighborhood.
Vehicle breakdowns cause greatest percentage of delays over 5 min	Improve roadcall coverage
Restroom breaks 2 nd highest cause of vehicle breakdowns	Inform operators of restroom license at Walgreens on Potrero/24 th Street; Pursuing restroom contract at Van Ness/Jackson
Missed service causes service gaps and bunching (e.g., on OB Pacific if 12 leader missing, 10 is not able to take up the slack)	Provide closer coordination between 10 and 12 dispatch; Split headways and implement other strategies from LMC to minimize the impacts of missed service

All Door Boarding – July 1

- Staff preparing for all door boarding
- Maintenance removing “do not board through rear doors” stickers from all buses
- Installation of updated sticker to begin in mid-June once received (see picture)
- Checking and performing maintenance on door systems to ensure readiness for July 1
- Staff meeting with all departments and divisions to discuss policy change
- Training department is training operators on new procedures



SF TRANSPORTATION CODE, DIVISION I,
SECTIONS 72.101 & 72.104
CALIFORNIA PENAL CODE SECTION 640

Special Events

- Large special events such as the Golden Gate Bridge, Bay to Breakers, and July 4th celebrations occur multiple times a year
- We plan for up to 100 additional buses for these events but buses get stuck in event related gridlock
 - Buses and passengers stopped
- Recommend dedicated transit lanes or priority during special events, standardized procedures for all departments, revenue support at event location, and detailed signage and communications plans
- Special internal task force set up to ensure better³² special events planning and service quality

Looking Forward

- All door boarding begins on July 1
- Full Line Management Center staffing to begin in late June/early July pending new sign-up
- Start of new fiscal year will allow us to hire more maintenance personnel
- Cost proposal due from New Flyer for 45 replacement coaches
- Rehabilitation project to begin on Neoplan fleet