

A OPERATIONAL EFFICIENCY

A1 On-Time Performance MANDATED

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Schedule adherence	70.8%	69.2%	>85%	>85%
Headway adherence	63.7%	63.2%	>85%	>85%

A2 Service Delivery MANDATED

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Scheduled service hours delivered	95.2%	96.1%	>98.5%	>98.5%
Equipment availability	99.87%	99.98%	NA	NA
Operator availability	95.4%	96.1%	NA	NA
Late pull-outs	0.5%	0.5%	<1.5%	<1.5%

A3 Load Factors

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent of runs exceeding 85% load factor	NA	NA	NA	Baseline to be established

Notes

[A4 in FY08] Historically, we have reported the total number of lines/routes exceeding the 85% load factor at maximum load points. Beginning in FY09, we propose to measure the percent of trips exceeding the 85% load factor at maximum load points during peak periods. This change was requested by the CAC OCSC.

A4 Unscheduled Absence Rates **GOALS INCREASED**

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Muni Admin	5.6%	5.4%	5.5%	5.2% 5% decrease below FY08 goal
Muni Maintenance	6.9%	7.1%	7.0%	6.7% 5% decrease below FY08 goal
Muni Operations	8.3%	7.8%	6.9%	6.9%
Transit Operators	10.4%	11.4%	10.7%	10.2% 5% decrease below FY08 goal
Parking and Traffic Admin	1.2%	3.2%	4.0%	4.0%
Citations/Customer Service Center	9.2%	7.6%	7.4%	7.4%
Crossing Guards	4.1%	6.5%	NA	5% decrease based on FY08 baseline
Parking Enforcement	15.8%	14.8%	15.7%	14.9% 5% decrease below FY08 goal
Traffic Engineering	4.7%	3.5%	5.5%	5.2% 5% decrease below FY08 goal
Parking and Traffic Shops	7.5%	10.0%	11.1%	10.5% 5% decrease below FY08 goal

Notes

[A6 in FY08] We propose to adjust goals by 5% for the majority of work groups covered by the Service Standards program.

A5 Mean Distance Between Failure (MDBF) GOALS INCREASED

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
RAIL				
Green Breda LRV	4,609	5,204	4,000	5% increase over four quarter average
F Line	2,199	1,861	1,300	5% increase over four quarter average
Cable Car	4,950	5,284	6,000	6,000
TROLLEY COACH				
Potrero Articulated	807	753	1,000	1,000
Potrero Standard	1,587	1,439	1,500	5% increase over four quarter average
Presidio Standard	1,862	1,882	1,500	
MOTOR COACH				
Flynn Articulated	3,540	2,912	3,100	5% increase over four quarter average
Kirkland Standard	3,662	3,553	3,100	
Woods Standard	2,980	3,649	3,100	

Notes
[A7 in FY08] In instances where the four quarter average exceeds the FY08 goal, we propose to increase the MDBF by approximately 5%.

A6 Vacancy Rate for Service Critical Positions

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Transit Operators	0.0%	0.0%	<5%	<5%
Crafts	6.6%	5.7%	<5%	<5%
Maintenance	6.0%	6.0%	<5%	<5%

Notes
[A8 in FY08] To provide a more detailed assessment of operational readiness, we propose to initiate reporting on Extra Board Availability in FY09.

A7 Traffic and Parking Control Requests

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent addressed within 90 days	92%	84%	82%	82%

Notes

[A9 in FY08]

A8 Color Curb Applications

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent addressed within 30 days	47%	24%	90%	90%

Notes

[A10 in FY08]

A9 Parking Meter Malfunction Reports

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent addressed within 48 hours	86%	87%	85%	85%

Notes

[A11 in FY08]

A10 Hazardous Traffic Sign Reports

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent addressed within 24 hours	100%	100%	98%	98%

Notes

[A12 in FY08]

A11 Hazardous Traffic Signal Reports

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent addressed within 2 hours	95%	96%	92%	92%

Notes

[A13 in FY08]

A12 Traffic Lane Lines, Bus Zones, and Crosswalks

GOAL INCREASED

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent of network maintained on an annual basis	18.6%	15.6%	>10%	>12%

Notes

[A14 in FY08] External circumstances have contributed to performance well in excess of the FY08 goal in recent quarters. Performance is expected to normalize in the quarters to come. As a result, we are proposing a modest increase for FY09.

A13 Productivity: Average # of Boardings per Service Hour

Notes

[B4 in FY08] We propose to benchmark the SFMTA's productivity relative to the performance of peer agencies.

A14 Pedestrian Safety: # of Intersections Equipped with Countdown Signals

NEW STANDARD

Standard	FY08	FY08 Goal	Proposed FY09 Goal
# of intersections equipped with countdown signals	738	NA	776

Notes

We propose to report this measure on an annual basis. There are currently 1,155 intersections with traffic signals.

A15 Bicycle Network Usage: Counts at Key Locations NEW STANDARD

Standard	FY08	FY08 Goal	Proposed FY09 Goal
Counts at key locations	NA	NA	TBD

Notes
We propose to establish goals once key locations have been identified and baseline counts have been received. Reporting would occur on a quarterly basis, and we expect reporting to start in Q2 FY09 or earlier.

A16 Congestion Management: Level of Service on Principal Arterials NEW STANDARD

Notes
For informational purposes, we propose to include level of service data for arterials on an annual basis.

A17 % of Trips by More Sustainable Modes NEW STANDARD

Standard	FY08	FY08 Goal	Proposed FY09 Goal
% of trips by more sustainable modes	TBD	TBD	TBD

Notes
One of the objectives in the SFMTA’s strategic plan is to increase the percentage of trips conducted by more sustainable modes. We are currently exploring means of obtaining this data on annual basis.

N/A Pass-Ups MERGED INTO A3

Notes
Elimination of this standard was recommended in the most recent Transportation Quality Review and was approved by the CAC. The “A3 Load Factors” standard has been modified to more effectively measure crowding conditions.

N/A AM/PM Vehicle Availability MERGED INTO A2

Notes
The AM/PM Vehicle Availability is similar to the Equipment Availability indicator under “A2 Service Delivery”. Elimination of this standard was approved by the CAC (pending breakout of equipment availability data for the F-Line).

B FINANCIAL STABILITY

B1 Ridership: Customers Carried

Standard	FY07	FY08 Goal	Proposed FY09 Goal
Customers carried	206,459,000	209,556,000	1.5% increase over FY08

B2 Revenue

ADDITIONAL STANDARD

Standard	FY07	FY08 Goal	Proposed FY09 Goal
Fare revenue	\$142,909	\$145,053	1.5% increase over FY08
Other revenue	TBD	NA	5% increase over FY08

Notes

We propose to initiate reporting of other revenue (non-fare revenue) in FY09.

B3 Farebox Performance: Average Fare per Passenger Based on Unlinked Passenger Trips

Notes

[B2 in FY08]

B4 Cost Efficiency: Fully Allocated Service Cost by Mode

Notes

[B3 in FY08] *We propose to benchmark the SFMTA's cost efficiency relative to the performance of peer agencies.*

B5 Cost Effectiveness: Operating Expense per Passenger Boarding

Notes

[B4 in FY08] *We propose to benchmark the SFMTA's cost effectiveness relative to the performance of peer agencies.*

C CUSTOMER FOCUS

C1 Customer Perceptions		GOALS INTRODUCED, ADDITIONAL STANDARDS	
Standard	2007	2008 Goal	Proposed 2009 Goal
MUNI			
Overall Customer Satisfaction	Results will be received shortly	NA	5% increase over 2008
Operator Helpfulness	Results will be received shortly	NA	5% increase over 2008
Communication with Riders	Results will be received shortly	NA	5% increase over 2008
Vehicle Cleanliness	Results will be received shortly	NA	5% increase over 2008
PEDESTRIAN SAFETY			
Mean Score for Response to City Survey Question: How Safe Do You Feel Crossing the Street?	3.29	NA	5% increase over 2008 results
BICYCLING			
Satisfaction with Bicycle Lanes	NA	NA	Baseline to be established
Notes			
<i>We propose to establish goals for customer satisfaction – 5% increases for all currently measured areas. We also recommend using Pedestrian Safety scores regarding street crossing from the annual City Survey, and incorporating data regarding satisfaction with the city’s bicycle network from the biennial State of Cycling report.</i>			

C2 Operator Complaint Resolution Rate				
Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Percent of complaints resolved within 30 days	74%	73%	>75%	>75%

C3 Operator Training ADDITIONAL STANDARD

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Number of Training Hours	23,970	19,561	>50,000	>50,000
Percent of Operators Receiving New Customer Service Training	NA	NA	NA	50%

Notes
We propose to break out the % of operators receiving customer service training. Also, detailed reporting on training hours by type will be simplified or eliminated.

C4 Safety: Muni Vehicle and Passenger Accidents

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Number of vehicle and passenger accidents	709	709	<2,172	NA
Accidents / 100,000 miles	NA	NA	NA	5% decrease below FY08

Notes
The current measure is not an effective indicator of safety, as it does not account for the level of service delivered. Raw numbers of accidents have increased in recent quarters, but scheduled service delivered has increased at a faster pace. We recommend changing to a measure of accidents/100,000 miles.

C5 Safety: Pedestrian Involved Injury Collisions

Notes
For informational purposes, we propose to report pedestrian injury and fatality data on an annual basis.

C6 Security Incidents				GOAL INCREASED
Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
Number of passenger and vehicle accidents	248	217	1,076	5% decrease below FY08
Notes				
[C5 in FY08]				

C7 Abandoned Automobile Reports				
Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
% responded to within 48 hours	98%	98%	100%	100%
Notes				
[C6 in FY08]				

C8 Walk-in Citation and Residential Parking Permit Customers				GOAL INCREASED
Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
% served within 20 minutes	97%	97%	80%	NA
% served within 15 minutes	NA	NA	NA	82%
Notes				
[C7 in FY08] Performance has improved considerably as a result of the Customer Service Center opening. In acknowledgement of these improved operating conditions, we propose to increase this goal.				

C9 Administrative Citation Hearing Customers GOAL INCREASED

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
% served within 10 minutes	83%	86%	80%	82%

Notes
[C8 in FY08] Performance has improved considerably as a result of the Customer Service Center opening. In acknowledgement of these improved operating conditions, we proposed to increase this goal.

C10 Residential Parking Permit Renewals

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
% of applications returned to residents within 21 days	94%	94%	>95%	>95%

Notes
[C9 in FY08]

D EMPLOYEE SATISFACTION

D1 Grievances ADDITIONAL STANDARD

Notes
In accordance with the Audit recommendation, we propose to report grievances/1,000 employees on an annual basis.

D2 Grievance Resolution Rate

Standard	Q1 FY08	Q2 FY08	FY08 Goal	Proposed FY09 Goal
% of operator grievances resolved within 90 days	100%	94%	>90%	>90%

D3 EEO Complaints	ADDITIONAL STANDARD
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Notes
<i>We propose to report EEO complaints on an annual basis.</i>

D4 Employee Satisfaction	GOALS INCREASED
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Standard	2007	2008 Goal	Proposed 2009 Goal
Working relationship with supervisor	Results will be received shortly	NA	5% increase over 2008
Communication within division	Results will be received shortly	NA	5% increase over 2008
Work effort appreciated by SFMTA management	Results will be received shortly	NA	5% increase over 2008
Work effort appreciated by public	Results will be received shortly	NA	5% increase over 2008

Notes
[D3 in FY08] <i>We propose to establish goals for employee satisfaction – 5% increases for all currently measured areas</i>