

SERVICE STANDARDS

A. SYSTEM RELIABILITY and TRAFFIC OPERATIONS

1a. % of Vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points.

GOAL: No less than 85% on July 1, 2007 (*Goal is Mandated by the Charter*)

Purpose: To measure schedule adherence.

Definition of Measurement: Each line will be checked at least once in each six-month period. Such checks shall be conducted no less often than 10 weekdays and weekends per check. An annual checking schedule shall be established for the routes. The order in which the routes are checked will be determined monthly through a random selection process. To the extent automated systems can be substituted at less cost for such checks, or the measurement of any performance standard, such systems must be used.

Method of Measurement: Check the designated lines using criteria of -1 minute to + 4 minutes. "Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.-4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.)." Supervisory personnel shall conduct a one-hour, on time, and load standard check at a point at mid-route during all four time periods stated above."

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|-------------------------------|-------------------------------|
| 65% | 70% | 75% | 85% | 85% | 85% | 85% | |
| Actual 4 th Q 65.5% | Actual 4 th Q 71.9% | Actual 4 th Q 70.9% | Actual 4 th Q 68.3% | Actual 4 th Q 70.7% | Actual 4 th Q 69.5% FY06 Actual 69.2% | FY06 Actual Q1 71.3% | FY07 Actual Q1 68.7% |

| <i>FY07 On Time Performance by Mode</i> | | |
|---|------------|------------|
| MODES | FY06 Q1 | FY07 Q1 |
| System-Wide | 71.3% | 68.7% |
| Motor Coach | 69.0% | 66.6% |
| Trolley Coach | 73.0% | 71.5% |
| LRV | 83.0% | 69.2% |
| Cable Car | 67.3% | 70.6% |

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| On-Time Performance Measurement July 2006 – 69.6% Overall | | | | | | |
|--|-----------|---------------------|-----------|------------------------------|--------------|--|
| RAIL | | TROLLEY | | MOTOR COACH | | |
| Lines | On-Time % | Lines | On-Time % | Lines | On-Time % | |
| L Taraval | 71.9% | 7 Haight | 62.0% | 12 Folsom | 65.8% | |
| | | 21 Hayes | 72.2% | 14X Mission Express | 71.4% | |
| | | 30 Stockton | 73.4% | 16 AX Noriega "A" Ex | 86.4% | |
| | | | | 23 Monterey | 53.4% | |
| | | | | 31 AX Balboa "A" Exp | 85.7% | |
| | | | | 38 Geary | 72.9% | |
| | | | | 38 AX Geary "A" Exp | 55.9% | |
| | | | | 48 Quintara/24 th | 69.1% | |
| | | | | 90 Owl | 72.2% | |
| TOTAL | 71.9% | | 71.0% | | 68.7% | |
| August 2006 – 69.9% Overall | | | | | | |
| RAIL | | TROLLEY | | MOTOR COACH | | |
| Lines | On-Time % | Lines | On-Time % | Lines | On-Time % | |
| 60 Powell/Hyde | 70.6% | 31 Balboa | 56.8% | 14 Mission Limited | 70.0% | |
| | | 41 Union | 72.1% | 18 46 th Avenue | 72.0% | |
| | | 45 Union/Stockton | 72.5% | 30X Marina Express | 82.9% | |
| M Oceanview | 73.0% | | | 31BX Balboa "B" Exp | 70.0% | |
| | | | | 38L Geary Limited | 73.0% | |
| | | | | 38 BX Geary "B" Exp | 60.9% | |
| | | | | 66 Quintara | 58.6% | |
| | | | | 71 Haight/Noriega | 62.2% | |
| TOTAL | 71.1% | | 68.5% | | 70.0% | |
| September 2005 – 66.2 % Overall | | | | | | |
| RAIL | | TROLLEY | | MOTOR COACH | | |
| Lines | On-Time % | Lines | On-Time % | Lines | On-Time % | |
| J Church | 60.7% | 3-Jackson | 77.8% | 10-Townsend | 73.5% | |
| | | 5-Fulton | 73.9% | 27-Bryant | 65.6% | |
| | | 49-Mission/Van Ness | 72.6% | 28-19th Avenue | 61.8% | |
| | | | | 29-Sunset | 57.5% | |
| | | | | 35-Eureka | 62.5% | |
| | | | | 39-Coit | 36.1% | |
| | | | | 52-Excelsior | 67.7% | |
| | | | | 54-Felton | 42.9% | |
| | | | | 81X-CalTrain | 50.0% | |
| TOTAL | 60.7% | | 74.2% | | 60.5% | |

2a. % of Scheduled service hours that are delivered and percentage of scheduled vehicles that begin service at the scheduled time.

- GOAL:** No less than 98.5% on July 1, 2007 (*Goal is Mandated by the Charter*)
- Purpose:** To measure service hours through available operators and available equipment, actually deployed in revenue service, along with the percentage of equipment available for service.
- Definition of Measurement:** Monthly measurement of the percent of total available hours for service measuring operators and equipment and percentage of equipment available daily.
- Method of Measurement:** Both operators and equipment are measured as to the total number of hours in service as a percentage of the total scheduled hours. Data come from the online Dispatching System. Measurement of the vehicles that begin service at the scheduled time will be provided from the 8 a.m. and 6 p.m. "Not-Out Report" generated by Central Control and will show

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the percent of vehicles that went out at the scheduled time for both the a.m. and p.m. pullout.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--|---|--|--|--|--|---------------------------------|---------------------------------|
| GOAL 96.5% | GOAL 97% | GOAL 97.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% |
| Actual 4th Q 94.53% | Actual 4th Q 97.8% | Actual 4th Q 94.52% | Actual 4th Q 97.23% | Actual 4th Q 94.33% | Actual 4th Q 92.96% | FY06 Actual Q1 93.67% | FY07 Actual Q1 94.15% |

| Scheduled Hours of Service and Equipment Achieved GOAL is 98.5% | | | |
|---|--|---|---|
| Division | 1st Q % Op Available | 1st Q % Equipment Available | 1st Q Total % Available |
| SYSTEM | 94.28% | 99.87% | 94.15% |
| Motor Coach | 94.09% | 99.83% | 93.92% |
| Flynn | 93.53% | 99.93% | 93.47% |
| Woods | 93.30% | 99.97% | 93.28% |
| Kirkland | 95.55% | 99.57% | 95.12% |
| Trolley Coach | 93.79% | 99.92% | 93.71% |
| Potrero | 92.70% | 100% | 92.70% |
| Presidio | 95.03% | 99.83% | 94.86% |
| LRV | 94.74% | 99.86% | 94.60% |
| Cable Car | 98.10% | 99.96% | 98.06% |

| % of LATE PULL-OUTS (Of All Scheduled Runs That Went Into Service) | | | | |
|--|------------|------------|------------|------------------|
| Mode | Jul | Aug | Sep | FYTD Avg. |
| SYSTEM | .41 | .41 | .38 | .40 |
| MOTOR COACH | | | | |
| Flynn | 0.5 | 0.5 | 0.5 | .43 |
| Woods | 0.3 | 0.3 | 0.3 | .30 |
| Kirkland | 0.4 | 0.4 | 0.4 | .53 |
| TROLLEY | | | | |
| Potrero | 0.5 | 0.5 | 0.5 | .47 |
| Presidio | 0.5 | 0.3 | 0.3 | .33 |
| LRV | 0.4 | 0.3 | 0.3 | .33 |
| F Line | 0.5 | 0.8 | 0.3 | .57 |
| Cable Car | 0.2 | 0.2 | 0.3 | .23 |

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4a. % of vehicles that pass published time points during measurement periods unable to pick up passengers due to crowding without being followed within 3 minutes or less by another vehicle on the same route with space for all waiting passengers.

GOAL: Less than 5%

Purpose: To measure crowding in vehicles

Definition of Measurement: Pass-ups shall be conducted no less often than 10 weekdays per month. At the beginning of each quarter, supervisory personnel will review all the lines checked in the previous quarter, and identify the five lines with the highest load factors, and the time period these load factors occurred. Supervisory personnel will then check those five lines, during the time period that the high load factor occurred, each month during the coming quarter for pass-ups. Supervisory personnel will check to see if any PSRs for pass-ups were made for any of those five lines, and if the location of the pass-up was recorded. If it was recorded, supervisory personnel will use that point as the point to check for pass-ups. If there are no locations recorded, supervisory personnel will use the stop just before the MLP.

Method of Measurement: " Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.).

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--|--|---|---|--|---|-----------------------------|------------------------|
| GOAL Less than 5% | GOAL Less than 5% | GOAL Less than 5% | GOAL Less than 5% | GOAL Less than 5% | GOAL Less than 5% | GOAL Less than 5% | |
| Actual 4th Q 0.0% | Actual 4th Q .33% | Actual 4th Q 1.62% | Actual 4th Q 2.11% | Actual 4th Q .43% | Actual 4th Q 2.82% | FY06 Q1 .68% | FY07 Q1 .58% |

| Pass ups – FY07- Q1 | | | | | | |
|---------------------|---------------------|-----------------------|--------------|--------|-----------|--------------|
| LINES | LOCATION | Time/ Direct. | July | August | September | Q1 Total |
| 30 Stockton | Stockton/Sutter | 6am -9am Inbound | 0 | 0 | 0 | 0.00% |
| 38 Geary Limited | Geary/Van Ness | 4pm – 7pm Outbound | 0 | 0 | 0 | 0.00% |
| 44 O'Shaughnessy | Silver/Mission | 6am -9am Inbound | 0 | 0 | 0 | 0.00% |
| 45 Union | Stockton/Sutter | 4pm – 7pm Outbound | No Checks | 2 | 0 | 2.78% |
| K Ingleside | West Portal Station | 6am -9am Inbound | No Checks | 1 | 0 | 1.52% |
| 515 Checks | | | | | | 0.58% |

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5a. Peak period passenger load factors

GOAL: No greater than 85 % of combined seating & standing capacity. The goal will be a percentage of lines complying with the 85% target. Lines not in compliance will have their schedule and level of service examined

Purpose: To measure load factors at peak periods

Definition of Measurement: Each line will be checked twice a year. Such checks shall be conducted no less often than 10 weekdays and weekends per check. An annual checking schedule shall be established for the routes. The order in which the routes are checked will be determined monthly through a random selection process. To the extent automated systems can be substituted at less cost for such checks, or the measurement of any performance standard, such systems must be used.

Method of Measurement: " Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.). Supervisory personnel shall conduct a one-hour, on time, and load standard check at a maximum load point at mid-route during all four time periods stated above."

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--|---|---|---|---|---|---|--|
| GOAL No Greater than 85% | GOAL No Greater than 85% | GOAL No Greater than 85% | GOAL No Greater than 85% | GOAL No Greater than 85% | GOAL No Greater than 85% | GOAL No Greater than 85% | |
| Actual 4th Q 13 Lines Exceeded LF | Actual 4th Q 8 Lines Exceeded LF | Actual 4th Q 2 Lines Exceeded LF | Actual 4th Q 3 Lines Exceeded LF | Actual 4th Q 9 Lines Exceeded LF | Actual 4th Q 5 Lines Exceeded LF | FY06 Actual Q1 6 lines of the lines measured exceeded the 85% load factor | FY07 Actual Q1 6 lines or 15% of the lines measured exceeded the 85% load factor |

| Load Factor July 2006 | | | | | | |
|-----------------------|-------------|-------------|-------------|------------------------------|-------------|--|
| RAIL | | TROLLEY | | MOTOR COACH | | |
| Lines | Load Factor | Lines | Load Factor | Lines | Load Factor | |
| L Taraval | 61.5% | 7 Haight | 52.6% | 12 Folsom | 71.2% | |
| | | 21 Hayes | 81.5% | 14X Mission Express | 66.8% | |
| | | 30 Stockton | 84.8% | 16 AX Noriega "A" Ex | 60.5% | |
| | | | | 23 Monterey | 44.9% | |
| | | | | 31 AX Balboa "A" Exp | 72.7% | |
| | | | | 38 Geary | 73.5% | |
| | | | | 38 AX Geary "A" Exp | 73.9% | |
| | | | | 48 Quintara/24 th | 82.9% | |
| | | | | 90 Owl | 10.6% | |

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| August 2006 | | | | | |
|----------------|-------------|-------------------|-------------|----------------------------|-------------|
| RAIL | | TROLLEY | | MOTOR COACH | |
| Lines | Load Factor | Lines | Load Factor | Lines | Load Factor |
| 60 Powell/Hyde | 82.6% | 31 Balboa | 84.5% | 14 Mission Limited | 46.8% |
| | | 41 Union | 84.0% | 18 46 th Avenue | 37.8% |
| | | 45 Union/Stockton | 94.7% | 30X Marina Express | 95.9% |
| M Oceanview | 73.9% | | | 31BX Balboa "B" Exp | 71.6% |
| | | | | 38L Geary Limited | 83.9% |
| | | | | 38 BX Geary "B" Exp | 54.4% |
| | | | | 66 Quintara | 22.9% |
| | | | | 71 Haight/Noriega | 81.4% |

| September 2006 | | | | | |
|----------------|-------------|---------------------|-------------|----------------|-------------|
| RAIL | | TROLLEY | | MOTOR COACH | |
| Lines | Load Factor | Lines | Load Factor | Lines | Load Factor |
| J Church | 42.3% | 3-Jackson | 67.0% | 10-Townsend | 66.7% |
| | | 5-Fulton | 82.3% | 27-Bryant | 71.5% |
| | | 49-Mission/Van Ness | 64.9% | 28-19th Avenue | 113.8% |
| | | | | 29-Sunset | 87.4% |
| | | | | 35-Eureka | 34.5% |
| | | | | 39-Coit | 43.4% |
| | | | | 52-Excelsior | 92.1% |
| | | | | 54-Felton | 86.3% |
| | | | | 81X-CalTrain | 63.9% |

6a. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services.

GOAL: Operate no less than 85% of the time within 30% or 10 minutes of scheduled headway. (whichever is less)

Purpose: Measurement of scheduled headways against actual headways.

Definition of Measurement: Each line will be checked twice a year. Such checks shall be conducted no less often than 10 weekdays and weekends per check. An annual checking schedule shall be established for the routes. The order in which the routes are checked will be determined monthly through a random selection process. To the extent automated systems can be substituted at less cost for such checks, or the measurement of any performance standard, such systems must be used. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services. Will also check lines during periods when their headway is greater than 10 minutes.

Method of Measurement: Check the headways of designated lines. "Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.). Supervisory personnel shall conduct a one-hour, on time, and load standard check at a maximum load point at mid-route during all four time periods stated above."

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|-------------------------------|-------------------------------|
| GOAL 80% | GOAL 85% | GOAL 85% | GOAL 85% | GOAL 85% | GOAL 85% | GOAL 85% | |
| 4 th Q Actual 56.8% | 4 th Q Actual 72.1% | 4 th Q Actual 74.8% | 4 th Q Actual 69.2% | 4 th Q Actual 66.4% | 4 th Q Actual 62.7% FY06 Actual 59.8% | FY06 Q1 Actual 64.4% | FY07 Q1 Actual 58.9% |

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| <i>FY07 Headway by Mode</i> | | |
|-----------------------------|----------------|----------------|
| MODES | FY06 Q1 | FY07 Q1 |
| System-Wide | 64.4% | 58.9% |
| Motor Coach | 72.5% | 62.4% |
| Trolley Coach | 55.9% | 52.8% |
| LRV | 66.5% | 50.6% |
| Cable Car | 60.3% | 65.1% |

| Headway Measurement July 2006 - 55.9% Overall | | | | | |
|--|------------------|---------------------|------------------|------------------------------|------------------|
| RAIL | | TROLLEY | | MOTOR COACH | |
| Lines | Headway % | Lines | Headway % | Lines | Headway % |
| L Taraval | 51.7% | 7 Haight | 66.1% | 12 Folsom | 69.6% |
| | | 21 Hayes | 66.1% | 14X Mission Express | 64.0% |
| | | 30 Stockton | 37.0% | 16 AX Noriega "A" Exp | 90.0% |
| | | | | 23 Monterey | 69.2% |
| | | | | 31 AX Balboa "A" Exp | 94.7% |
| | | | | 38 Geary | 38.7% |
| | | | | 38 AX Geary "A" Exp | 64.5% |
| | | | | 48 Quintara/24 th | 61.9% |
| | | | | 90 Owl | 93.8% |
| Average | 51.7 | | 51.5% | | 58.3% |
| August 2006 – 62.0% Overall | | | | | |
| RAIL | | TROLLEY | | MOTOR COACH | |
| Lines | Headway % | Lines | Headway % | Lines | Headway % |
| 60 Powell/Hyde | 65.1% | 31 Balboa | 59.8% | 14 Mission Limited | 93.8% |
| | | 41 Union | 47.5% | 18 46 th Avenue | 79.5% |
| | | 45 Union/Stockton | 60.0% | 30X Marina Express | 56.9% |
| M Oceanview | 66.7% | | | 31BX Balboa "B" Exp | 77.8% |
| | | | | 38L Geary Limited | 57.1% |
| | | | | 38 BX Geary "B" Exp | 76.2% |
| | | | | 66 Quintara | 86.0% |
| | | | | 71 Haight/Noriega | 56.0% |
| Average | 65.3% | | 55.7% | | 64.0% |
| September 2006 – % Overall | | | | | |
| RAIL | | TROLLEY | | MOTOR COACH | |
| Lines | Headway % | Lines | Headway % | Lines | Headway % |
| J Church | 36.8% | 3-Jackson | 87.8% | 10-Townsend | 74.2% |
| | | 5-Fulton | 40.5% | 27-Bryant | 63.4% |
| | | 49-Mission/Van Ness | 50.4% | 28-19th Avenue | 56.4% |
| | | | | 29-Sunset | 61.1% |
| | | | | 35-Eureka | 71.4% |
| | | | | 39-Coit | 74.2% |
| | | | | 52-Excelsior | 79.6% |
| | | | | 54-Felton | 81.3% |
| | | | | 81X-CalTrain | 33.3% |
| Average | 36.8% | | 51.5% | | 66.3% |

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7a. % vehicle availability and reliability (mean distance between failure) by mode.

GOAL: No less than 98.5% Vehicle Availability

Purpose: To measure the percentage of equipment available for service.

Definition of Measurement: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements.

Method of Measurement: The Shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.

Milestones:

| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | GOAL 98.5% | |
| 4 th Q Actual 99.5% | 4 th Q Actual 99.2% | 4 th Q Actual 99.6% | 4 th Q Actual 99.2% | 4 th Q Actual 97.6% | 4 th Q Actual 98.2% | FY06 Q1 Actual 98.1% | FY07 Q1 Actual 98.4% |

| AM & PM Vehicle Availability | Q1 AM | Q1 PM |
|------------------------------|--------------|--------------|
| System Wide | 98.6% | 98.2% |
| Motor Coach | 95.6% | 95.6% |
| Flynn-Artic | 99.0% | 99.0% |
| Kirkland | 95.9% | 95.9% |
| Woods | 92.7% | 92.8% |
| Trolley Coach | 99.9% | 98.8% |
| Potrero-Artic | 100% | 100% |
| Potrero | 100% | 100% |
| Presidio | 99.8% | 97.3% |
| Light Rail | 99.1% | 99.1% |
| F-Line | 99.8% | 99.5% |
| Cable Car | 100% | 100% |

8a. Unscheduled absences by operator, mechanical and administrative personnel.

GOAL: Annual 5% reduction of YTD average for Maintenance (Mechanical), 10% reduction for Transportation (Operators) and 5% reduction for Administration, as long as the goal does not drop below 5%. For DPT Shop employees, an annual reduction of 5%, as long as the goal does not drop below 5%.

Purpose: To measure unscheduled absences

Definition of Measurement: Monthly measurement of unscheduled absences is defined as time that is not scheduled in advance and includes the following payroll categories:
Sick pay (with pay), Sick Leave (without pay), AWOL, Worker's Comp, SDI, and Assault Pay.

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Method of Measurement: The online TESS and the online Attendance Tracking System currently provides the data as a calculation of scheduled hours available against unscheduled hours for Muni Employees. For DPT employees, data is extracted from the DETS system.

Milestones:

| DIVISION | FY07 |
|-------------------|------------------------|
| Maintenance | 5% Reduction of FYTD |
| Administration | 5% Reduction of FYTD |
| Operations | 5% Reduction of FYTD |
| Transit Operators | 10 % Reduction of FYTD |
| DPT Shops | 5% Reduction of FYTD |

| FY07 Quarterly Goals % OF UNSCHEDULED ABSENCES For the MTA Employee Incentive Program | | | | |
|---|-------|-------|-------|------|
| FY GOALS | Q1 | Q2 | Q3 | Q4 |
| Maintenance | 6.45% | 6.33% | 6.22% | 6.1% |
| Administration | 5.24% | 5.16% | 5.1% | 5.0% |
| Operations | 6.64% | 6.53% | 6.41% | 6.3% |
| DPT Shops | 10.1% | 9.93% | 9.77% | 9.6% |

| FY07 % Unscheduled Absences for DPT Employees | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|--------------|
| | FY01 Actual | FY02 Actual | FY03 Actual | FY04 Actual | FY05 Actual | FY06 Actual | FY06 Q1 | FY07 Q1 | FY07 GOAL |
| Administration | 4.5% | 4.68% | 4.78% | 5.19% | 5.22% | 4.26% | 2.43% | 2.66% | 5.0% |
| Enforcement | 13.57% | 15.28% | 17.63% | 15.66% | 17.05% | 15.66% | 14.15% | 14.5% | 14.9% |
| Engineering | 7.42% | 5.27% | 5.80% | 4.93% | 6.62% | 6.79% | 4.95% | 6.39% | 6.45% |
| Shops | 7.12% | 7.76% | 9.80% | 10.12% | 8.84% | 10.1% | 7.38% | 7.63% | 9.6% |
| Citations | | | | | | 13.8% | | 10.32% | 13.11% |

| FY07 % Unscheduled Absences for MUNI Employees | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|--------------|
| | FY01 Actual | FY02 Actual | FY03 Actual | FY04 Actual | FY05 Actual | FY06 Actual | FY06 Q1 | FY07 Q1 | FY07 GOAL |
| Maintenance | 8.1% | 7.6% | 6.2% | 6.46% | 7.16% | 6.45% | 5.38% | 6.95% | 6.1% |
| Administration | 5.6% | 6.0% | 5.0% | 4.99% | 5.32% | 5.24% | 4.94% | 5.37% | 5.0% |
| Operations | 13.7% | 8.1% | 7.2% | 7.36% | 6.50% | 6.64% | 6.19% | 8.23% | 6.3% |
| Transit Operators | | 12.8% | 11.1% | 10.3% | 10.8% | 11.9% | 12.63% | 11.35% | 10.7% |

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9a. Miles between roadcalls by mode

GOAL: Increase the miles between roadcalls

Purpose: Measure reliability through the miles a vehicle travels between failures.

Definition of Measurement: Monthly measurement is currently dictated by the Federal Transit Administration as follows:

“Failures are classified as either a major or minor failure of an element of the vehicle’s mechanical system. For each incident of a major or minor failure, report whether the vehicle completes the trip or the vehicle does not complete the trip. If the failure occurs during deadhead or layover, include this in revenue vehicle system failures.”

Method of Measurement: Data is collected from the Central Control Log and the online SHOPS system. All verifiable major and minor mechanical defects are included as part of the Mean Distance between defects number. Areas that do not result in a chargeable roadcall to the maintenance shops include accidents, sick passengers, vandalism, body damage and broken windows.

Milestones:

| |
|-----------------------|
| FY07 |
| Increase Miles |

| <i>Mean Distance Between Failure (MDBF)</i> | | | | | | | | | | | |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------|----------------------------------|------------------------|------------------------|--------------------|--------------------|-----------------------|
| Mode | FY01 4th Q Actual | FY02 4th Q Actual | FY03 4th Q Actual | FY04 4th Q Actual | FY04 Actual | FY05 4th Q Actual | FY05 Actual | FY06 Actual | FY06 Q1 | FY07 Q1 | FY06 Goals |
| Flynn - Artic | 837 | 1929 | 3003 | 2996 | 2519 | 3396 | 3309 | 3093 | 3403 | 2187 | 3000 |
| Woods-Stand. | 1773 | 1760 | 2802 | 3245 | 2502 | 3054 | 3337 | 2636 | 2963 | 2644 | 3000 |
| Kirkland-Stand. | 3467 | 2381 | 3992 | 2706 | 3098 | 3495 | 2970 | 3251 | 4197 | 2878 | 3100 |
| Potrero Division | 563 | 665 | 687 | 942 | 827 | 843 | 837 | 899 | 940 | 897 | |
| Potrero-Artic | 443 | 508 | 493 | 873 | 724 | 754 | 770 | 785 | 612 | 756 | 700 |
| Potrero-Stand. | 691 | 795 | 818 | 1023 | 926 | 917 | 902 | 1004 | 898 | 1145 | 1250 |
| Presidio Trolley | 1375 | 1223 | 1221 | 1241 | 1235 | 1249 | 1239 | 1121 | 1385 | 1302 | 1250 |
| Breda Light Rail | 3271 | 3276 | 3128 | 3357 | 3162 | 2926 | 3112 | 1943 | 2939 | 3029 | 3500 |
| PCC (F-Line) | 808 | 1496 | 1148 | 1300 | 1065 | 1106 | 1167 | 940 | 1022 | 1206 | 1250 |
| Cable Car | 5620 | 5631 | 6387 | 5724 | 5814 | 6210 | 5586 | 5638 | 5826 | 5860 | 5500 |

SERVICE STANDARDS

10a. Requests for changes to traffic or parking controls from the public

GOAL: To investigate and respond to at least 80% of all requests for changes to traffic or parking controls from the public or other governmental agencies within 90 days.

Purpose: To measure responsiveness to the public.

Definition of Measurement: Each request is logged into an electronic database system and given a tracking number. Requests are then assigned to staff for investigation which can include evaluation of existing conditions, collision history, traffic and pedestrian volume, circulation and transit impact. Residents are notified of results of investigation and recommendations. The request is then logged as completed.

Method of Measurement: Using the existing database system, a report is generated to provide a response rate for all requests completed within a specific quarter.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY2007 Goal |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-------------|
| 77% | 84% | 84% | 84% | 80% | 76% | 89% | 80% |

11a. Color curb applications

GOAL: To review and respond to at least 90% of all color curb applications within 30 days.

Purpose: To measure responsiveness to the public.

Definition of Measurement: Residents, organizations and business owners may apply for various color curb parking designations as authorized by the California Vehicle Code. These zones include loading zones (white), green zones (ten-minute parking) and red zones (driveway tip prohibited parking). This program administered by DPT is fully cost recovery. Upon receipt of application and fee, each request is logged into an electronic database system and given a tracking number. Requests are then assigned to staff for investigation which includes an on-site survey to determine feasibility, necessity and parking impact. Once the investigation is completed the resident will be notified in writing of the results. If the application is approved an invoice will be sent for painting fees. The request is then logged as completed.

Method of Measurement: Using the existing database system, a report is generated to provide a response rate for all requests completed within a specific quarter.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 Goal |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 54% | 88% | 84% | 43% | 64% | 53% | 51% | 90% |

SERVICE STANDARDS

12a. Parking meter repair

GOAL: To respond within 48 hours to at least 85% of all reports of meter malfunctions.

Purpose: To ensure consistent operation of parking meters and to promptly repair inoperable meters.

Definition of Measurement: San Francisco's new electronic parking meters are equipped with the capability of self-reporting malfunctions. In addition, a hotline number is posted on each meter to enable members of the public to report instances of malfunction directly to the meter shop. These reporting mechanisms enable DPT to respond and repair meters in a timely and efficient manner to ensure the highest level of service to the public.

Method of Measurement: The San Francisco Parking Meter Management System (SFPM) is a work order system which automates requests for service and allow them to be tracked and compiled. The Meter continues to work with the software contractor to finalize the design and implementation of the system. A report is generated providing the average response rate for all complaints received within a quarter.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 77% | 80% | 72% | 83% | 78% | 86% | 83% | 85% |

13a. Hazardous traffic sign conditions

GOAL: To respond to and repair at least 98% of hazardous safety sign conditions within 24 hours.

Purpose: To ensure the safety of all modes of transportation by responding quickly to complaints of hazardous traffic sign conditions.

Definition of Measurement: DPT's Sign Shop receives reports of hazardous sign conditions from city agencies and members of the public. Hazardous conditions include missing safety related signs or those that create physical public danger due to damage or disrepair. Staff maintains a manual log to record receipt of complaints and dispatches crews immediately to repair.

Method of Measurement: Sign Shop staff manually logs in each complaint and the date and time that the work is completed. DPT plans on upgrading this manual record keeping process to an electronic database system in the future.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 96% | 95% | 87% | 85% | 86% | 98.5% | 98% | 98% |

SERVICE STANDARDS

14a. Hazardous traffic signal conditions

GOAL: To respond to and repair at least 92% of hazardous signal conditions within two hours.

Purpose: To ensure the safety of all modes of transportation by responding quickly to complaints of hazardous traffic signal conditions.

Definition of Measurement: During business hours, the Signal Shop logs reports of malfunctions in a manual log and dispatches crews. During off hours calls are routed to the 24-hour hotline which logs the call and dispatches staff from the Department of Telecommunications and Information Systems (DTIS). If the problem is major and urgent, DTIS pages a DPT Signal Shop emergency crew to the scene. Repair crews record their arrival time and the time the call is completed.

Method of Measurement: All complaints and service requests are maintained in a database system. Reports are generated to determine average response rate.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 92% | 92% | 92% | 93% | 91% | 91% | 93% | 92% |

15a. Traffic lane line maintenance

GOAL: To maintain at least 10% of all traffic lane lines, bus zones and crosswalks on an ongoing basis.

Purpose: To ensure the safety of all modes of transportation by maintaining visibility of existing lane line, bus zone and crosswalk designations.

Definition of Measurement: Measures productivity of DPT's Paint Shop in relationship to annual goal. This measurement has been adjusted from a percentage of goal to a percentage of total inventory maintained.

Method of Measurement: Work crews report actual daily production numbers to staff at the end of each day. This information is entered into a spreadsheet and tabulated to generate a report.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 11% | 15.2% | 13.9% | 13.1% | 8.4% | 13.5% | 10.9% | 10% |

SERVICE STANDARDS

B. SYSTEM PERFORMANCE

1b. Passengers carried by mode

GOAL: Passenger boarding by mode-should increase by 1.5% per year compared with prior year performance

Purpose: Measurement of the ridership.

Definition of Measurement: Annual measurement of the number of passengers who board the Muni’s revenue vehicles. A passenger is counted each time they board a vehicle, even though they may be on the same journey from origin to destination.

Method of Measurement: Ride checkers are utilized to count the passenger boardings.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 |
|----------------------------|----------------------------|--------------------------------|--------------------------------|---|---|---|
| GOAL 2% Increase | GOAL 2% Increase | GOAL 224 M Boardings | GOAL 224 M Boardings | GOAL Increase by 1.5% over prior year | GOAL Increase by 1.5% over prior year | GOAL Increase by 1.5% over prior year |
| FY Actual 4.1% | FY Actual -7.4% | FY Actual 216M | FY Actual 216M | FY Actual 217M | FY Actual 208M | FY Actual N/A |

| Mode | Annual Ridership - Passenger Boardings | | | | | | |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 |
| Motor Coach | 96,394,514 | 96,032,546 | 92,259,201 | 90,880,579 | 87,471,668 | 88,208,662 | 90,298,242 |
| Trolley Coach | 78,460,995 | 80,868,518 | 73,968,384 | 74,398,945 | 75,215,805 | 74,940,773 | 68,970,883 |
| Light Rail Vehicle | 41,610,040 | 49,698,816 | 44,976,474 | 42,896,269 | 45,187,031 | 46,803,108 | 41,708,086 |
| Cable Car | 9,206,298 | 8,312,945 | 7,257,683 | 7,418,790 | 7,869,197 | 6,965,728 | 7,474,763 |
| TOTAL | 225,671,847 | 234,912,825 | 218,461,742 | 215,594,583 | 215,743,701 | 216,918,271 | 208,451,974 |

2b. Average Fare Per Passenger

GOAL: Provide average fare per passenger. Fare revenue should increase by 1.5% per year compared with prior year performance, except in years when a fare increase takes place.

Purpose: Measure fare revenue by average fare by passenger, by mode, as well as by general Fast Pass sales.

Definition of Measurement: Fare revenue collection on board revenue vehicles, sales of Fast Pass, sales of individual tickets at POP stations and special 1, 3 and 7 day pass sales, Weekly Fast Pass, Cable Car Souvenir Tickets, Bart Plus, Tokens, Adult Passes, Youth Passes, Senior Passes, Ballpark and Special Event Passes, Regional Passes, etc.

Method of Measurement: Cash fares are collected electronically on board all revenue vehicles (with the exception of Cable Car), utilizing the Cubic Farebox system.

SERVICE STANDARDS

In Cable Car, a manual fare collection system along with sale of special passes is utilized. POP stations sell tickets at the platform.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 |
|-----------------------------------|-----------------------------------|--------------------------------|--------------------------------|--|---|--|
| GOAL Increase by \$1.6M | GOAL Increase by \$1.6M | GOAL Achieve \$100 M | GOAL Achieve \$117 M | GOAL Increase by 1.5% over prior year or \$117,270,585 | GOAL Achieve \$130M In Fare Revenue | GOAL Increase by 1.5% over prior year or |
| FY Actual +\$2.07M | FY Actual -\$5.99M | FY Actual \$97.4M | FY Actual \$115.5M | FY Actual \$121.6M | FY Actual \$136.3M | N/A |

| <i>Annual Fare per Passenger by Unlinked Passenger Trips *</i> | | |
|--|--------|--------|
| | FY05 | FY06 |
| Average Fare-All Modes | \$.56 | \$.65 |
| Average Fare (Excluding Cable Cars) | \$.49 | \$.57 |
| Average Fare (Excluding Cable Cars, reduced by BART payment) | \$.45 | \$.53 |

*Passengers are counted each time they board a vehicle

| Mode | Annual Cash Fare Summary | | | | | | |
|---------------------|--------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 |
| Motor Coach | \$15,067,705 | \$ 14,504,449 | \$14,079,936 | \$14,040,087 | \$15,578,130 | \$16,504,108 | \$18,704,525 |
| Trolley Coach | \$13,881,967 | \$ 13,576,560 | \$12,104,879 | \$12,249,779 | \$14,060,902 | \$14,742,810 | \$15,902,545 |
| Light Rail Vehicle | \$ 8,542,470 | \$ 9,554,673 | \$ 8,300,364 | \$ 7,910,161 | \$9,487,989 | \$11,404,840 | \$13,306,489 |
| Cable Car | \$12,835,482 | \$ 12,384,768 | \$11,045,770 | \$11,008,050 | \$15,446,312 | \$16,207,388 | \$20,243,760 |
| Fast Pass Sales | \$45,446,026 | \$ 47,537,279 | \$45,659,002 | \$44,817,894 | \$53,171,122 | \$52,645,064 | \$61,797,681 |
| Other Fare Media | \$ 5,554,630 | \$ 5,731,066 | \$ 5,957,878 | \$ 6,255,035 | \$6,498,416 | \$7,285,031 | \$4,975,356 |
| Paratransit Revenue | \$ 764,616 | \$ 865,741 | \$1,010,027 | \$ 1,071,099 | \$1,271,203 | \$1,374,728 | \$1,411,424 |
| Charter Service | \$ 10,570 | \$ 21,058 | \$ 23,797 | \$ 15,609 | \$23,450 | \$20,282 | \$2,063 |
| TOTAL | \$102,103,466 | \$104,175,594 | \$98,181,653 | \$97,367,714 | \$115,537,524 | \$120,184,250 | \$136,343,843 |

4b. Fully Allocated Costs Per Hour of Service and by Passenger Mile (By Mode)

- GOAL:** Provide fully allocated costs per hour of Service and by Passenger Mile By Mode.
- Purpose:** Measure the cost of producing revenue service by fully allocated costs per hour of Service and by Passenger Mile By Mode.
- Definition of Measurement:** Provide-fully allocated costs per hour of Service By Mode.
- Method of Measurement:** Data will be reported to the board on an annual basis based on fully allocated costs per hour of Service By Mode.

SERVICE STANDARDS

Milestones:

| FY07 |
|---|
| Fully Allocated Costs Per Hour of Service/Passenger Mile by Mode |

| <i>Hourly Rate Per Mode Based on Operating Expenses over Revenue Hours</i> | | | | | | | | | | |
|--|-----------------|-----------------|------------------|------------------|----------------------|----------------------|--------------------|--------------------|-----------------|-----------------|
| | FY05 | FY06 | FY05 | FY06 | FY05 | FY06 | FY05 | FY06 | FY05 | FY06 |
| Cost Category | <i>LRV</i> | <i>LRV</i> | <i>Cable Car</i> | <i>Cable Car</i> | <i>Trolley Coach</i> | <i>Trolley Coach</i> | <i>Motor Coach</i> | <i>Motor Coach</i> | <i>System</i> | <i>System</i> |
| Vehicle Operations | \$58.62 | \$59.52 | \$146.49 | \$148.56 | \$66.92 | \$72.57 | \$74.12 | \$82.87 | \$71.93 | \$78.29 |
| Vehicle Maintenance | \$68.45 | \$72.07 | \$40.78 | \$35.36 | \$15.19 | \$18.26 | \$20.13 | \$22.24 | \$28.06 | \$30.76 |
| Non-Vehicle Maintenance | \$20.35 | \$21.61 | \$72.37 | \$66.00 | \$8.09 | \$9.07 | \$2.04 | \$1.81 | \$10.10 | \$10.57 |
| General & Administrative | \$40.52 | \$37.72 | \$52.49 | \$45.95 | \$27.10 | \$26.05 | \$29.91 | \$28.53 | \$31.82 | \$30.23 |
| TOTAL Hourly Rate Per Mode | \$187.94 | \$190.92 | \$312.13 | \$295.88 | \$117.30 | \$125.94 | \$126.20 | \$135.45 | \$141.91 | \$149.85 |

| <i>Fully Allocated Costs Per Passenger Mile</i> | | | |
|---|-----------------------------|--------------------------------|--------------------------------|
| <i>Mode</i> | <i>FY06 Passenger Miles</i> | <i>FY06 Operating Expenses</i> | <i>Cost Per Passenger Mile</i> |
| LRV | 107,311,251 | \$106,564,962 | \$.99 |
| Cable Car | 8,442,953 | \$39,916,471 | \$4.73 |
| Trolley | 101,949,463 | \$118,903,397 | \$1.16 |
| Motor Coach | 192,699,982 | \$188,786,874 | \$.97 |
| System Wide | 410,403,649 | \$454,171,704 | \$1.11 |

FTA defines a passenger mile as the cumulative sum of the distance ridden by each passenger.

SERVICE STANDARDS

C. STAFFING PERFORMANCE

1c. Net vacancies by position (vacancies remaining once promotions and new hires have been deducted from retirees or resignations) for each division.

GOAL: No greater than 5% vacancy rate

Purpose: Efficiency level of the department in hiring.

Definition of Measurement: Monthly measurement of net vacancies against budgeted positions for Transit Operators and Maintenance personnel.

Method of Measurement: The Vacancy Report will be the basis of the data reported to the board on a quarterly basis.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|-----------------------------------|-------------------------------|
| GOAL No Greater Than 5% | GOAL No Greater Than 5% | GOAL No Greater Than 5% | GOAL No Greater Than 5% | GOAL No Greater Than 5% | GOAL No Greater Than 5% | GOAL No Greater Than 5% | |
| Actual 4 th Q 4.5% | Actual 4 th Q 3.7% | Actual 4 th Q 4.2% | Actual 4 th Q 5.3% | Actual 4 th Q 3.8% | Actual 4 th Q 3.6% | FY06 Actual Q1 3.9% | FY07 Actual Q1 3.1% |

| Division | Budgeted Positions | Vacancies Beginning of Q1 | % | Vacancies End of Q1 | % |
|-------------------------|--------------------|---------------------------|-------------|---------------------|-------------|
| Transit Operators | 2035 | 0 | 0% | 0 | 0% |
| Crafts | 884 | 89 | 10.1% | 72 | 8.1% |
| Maintenance | 255 | 24 | 9.4% | 26 | 10.2% |
| Operations Total | 3174 | 113 | 3.6% | 98 | 3.1% |

2c. Attrition rates for new employees, by division and level.

GOAL: No greater that 10%

Purpose: Measurement of effectiveness of recruitment and employee satisfaction by the rate of voluntary separations for new employees.

Definition of Measurement: Number of employees by division and class who are released during probationary period or who are voluntarily separated during probation. To calculate attrition only those employees who separate after six months or within one year will be counted. Data will be reported to the board on a quarterly basis. An Exit Interview Form will be available on-line for employees to complete.

Method of Measurement: Vacancy Report will provide data for quarterly reporting.

SERVICE STANDARDS

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|---|---|---|---|---|---|------------------------------------|--------------------------------|
| GOAL No Greater Than 10% | GOAL No Greater Than 10% | GOAL No Greater Than 10% | GOAL No Greater Than 10% | GOAL No Greater Than 10% | GOAL No Greater Than 10% | GOAL No Greater Than 10% | |
| Actual 4th Q 25.9% | Actual 4th Q 76.6% | Actual 4th Q 59.4% | Actual 4th Q 23.5% | Actual 4th Q .008% | Actual 4th Q .004% | FY06 Q1 Actual .12% | FY07 Q1 Actual .018% |

| Attrition Rate FY07 Q1 | | | | | | | |
|-----------------------------------|-----------------------|------------------------------|----------------------|-------------|--------------|-------|----------|
| | Hired Last 3 Quarters | 3 rd Q # of hires | Total Last 12 Months | Released Q1 | Voluntary Q1 | Class | Total |
| Transit Operators FT | 20 | 21 | 41 | 0 | 0 | | 0 |
| Crafts | 34 | 8 | 42 | 0 | 0 | | 1 |
| Maintenance | 21 | 7 | 28 | 2 | 0 | 7514 | 0 |
| Operations Admin. | 20 | 27 | 47 | 0 | 0 | (2) | 0 |
| Finance & Administration | 30 | 20 | 60 | 0 | 1 | 1454 | 0 |
| GM Programs | 30 | 5 | 35 | 0 | 0 | | 0 |
| TOTALS | 165 | 88 | 253 | 2 | 1 | | 3 |

D. CUSTOMER SERVICE

1d. Development of an annual marketing plan identifying specific programs and projects that will promote increased patronage.

GOAL: To develop an annual Marketing Plan by January 1, 2006.

Purpose: To produce a variety of marketing tools that will provide the Public with an incentive to utilize the services of Muni.

Definition of Measurement: Marketing Plan developed.

Method of Measurement: Marketing Plan completed and approved for implementation.

Milestones:

| |
|--------------|
| FY07 |
| Jan. 1, 2007 |

2d. Publication and distribution to the public of schedules for all trips taken by all vehicles which shall consist of specific arrival times at terminals and established intermediate points.

GOAL: Publish a complete timetable during FY2007.

Purpose: Provide riders with an updated schedule.

Definition of Measurement: Publication and distribution schedules for all trips taken by all vehicles which shall consist of specific arrival times at terminals and established intermediate points.

SERVICE STANDARDS

Method of Measurement: Distribution of the timetable to the public. Muni is in the process of reviewing the schedules of all the lines. Once the review is complete, we will publish schedules for individual lines, as well as an updated system-wide schedule.

Milestones:

| |
|----------------------|
| FY07 |
| Publish Timetable |

3d. Operator conduct complaints and their resolution, by complaint, consistent with due process and required confidentiality.

GOAL: 75% of all Passenger Service Reports will be resolved in 30 days.

Purpose: Monthly measurement of customer satisfaction with the agency as well as measuring the effectiveness of internal process to address the complaints

Definition of Measurement: Muni will make available a summary of complaints received, resolved and outstanding on a quarterly basis. We have replaced Minor and Major categories with:

Three Categories of Operator Complaints

- a. Dismissed/No Merit
- b. No Action/Possible Merit
- c. Action Taken/Repeated Reports

Have added a breakdown of Miscellaneous Employees and have added Commendations.

Method of Measurement: Data provided from the Passenger Service Report Unit and will be reported to the board on a quarterly basis.

Milestones:

| |
|--------------------------------------|
| FY07 |
| 75% PSR's resolved within 30 days |

| <i>FY07 Passenger Service Reports</i> | | | | |
|---|-------------|-------------|--------|-------------|
| Type of Complaint | Complaints | OPEN | CLOSED | FYTD Closed |
| | Q1 | Q1 | Q1 | |
| Operator Complaints Requiring Follow-Up | 595 | 24 | 571 | 571 |
| Of the 777 Operator complaints requiring follow-up, 69 were recommended for neutral hearings of which 74% were closed within the timeframe. | | | | |
| | FY06 Q1 | FY07 Q1 | | |
| Operator Complaints Requiring Follow-up | 777 | 595 | | |
| Other Operator | 1117 | 1663 | | |
| Service | 1064 | 1263 | | |
| Vehicle | 61 | 73 | | |
| ADA | 157 | 179 | | |
| Criminal Activity | 92 | 55 | | |
| Miscellaneous Complaints | 380 | 258 | | |
| TOTAL | 3648 | 4086 | | |

SERVICE STANDARDS

| FY07 Status of Passenger Service Reports | | |
|---|-------------|-------------|
| | FY06 Q1 | FY07 Q1 |
| Dismissed/No Merit | 82 | 29 |
| No Action/Possible Merit | 318 | 203 |
| Action | 561 | 595 |
| Commendations | 238 | 222 |
| Miscellaneous Station Ops | 53 | 62 |
| TOTAL | 1252 | 1111 |

| FY 01 Actual | FY 02 Actual | FY03 Actual | FY04 Actual | FY05 Actual | FY06 Actual | FY07 YTD |
|-----------------|-----------------|----------------|----------------|----------------|----------------|-------------|
| 12,931 | 13,373 | 12,740 | 10,371 | 11,665 | 15,155 | 4,086 |

4d. Annual passenger surveys and follow-up by management.

GOAL: Conduct a Rider Survey and an Employee Survey.

Purpose: Measure the level of satisfaction of both transit riders and employees. Use the results of the survey to implement improvements.

Definition of Measurement: Muni will conduct an annual survey of riders to determine riders' sentiments and concerns. Surveys will include an Employee Survey along with a Rider Survey.

Method of Measurement: Successful completion of the surveys prior to the end of FY2006 and present findings of surveys to Board and Citizens Advisory Committee.

Milestones:

| FY07 |
|---------------------------------|
| Conduct Rider & Employee Survey |

5d. Improvements in public information regarding vehicle delays during operations as well as general user information regarding system modifications, route changes, and schedules.

GOAL: Improve Passenger Information

Purpose: Improve passenger information by communication of service problems and other information to each vehicle, the station platforms, the Telephone Information Center, media and the Service Hotline, and assess.

Definition of Measurement: Assess current practices, develop and implement improvement plan.

Method of Measurement: Plan completed and implemented.

SERVICE STANDARDS

Milestones:

| |
|--------------------------------|
| FY07 |
| Plan completed and implemented |

6d. Efforts to improve driver training, technical as well as accident follow-up.

GOAL: 50,000 hours of Driver Training per year and 5% reduction in accidents

Purpose: Reduce accidents through effective operator training programs as well as effective accident follow-up training.

Definition of Measurement: Monthly measurement of the number of training hours by type of class. Track reduction in accidents as a result of more effective operator training and accident retraining.

Training hours will be tracked for the following areas:

- ◆ New Operator Training
- ◆ Immediate Follow-up Rides
- ◆ One Day Accident Retraining
- ◆ Two Day Accident Retraining
- ◆ Verification of Transit Training
- ◆ Operator Refresher
- ◆ Passenger Relations/Conflict Training

Method of Measurement: Number of reportable accidents and training hours. Data will be reported to the board on a quarterly basis.

Milestone:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|---|---|---|---|---|---|---|------------------------------|
| GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | GOAL 100,000 hrs 5% Accident Reduction | |
| FY Actual 140,692 hrs | FY Actual 129,769 hrs | FY Actual 82,099 hrs | FY Actual 65,771 hrs | FY Actual 34,464 hrs | FY Actual 49,390 hrs | FY06 Q1 12,457 hrs | FY07 Q1 16,988 hrs |

5 % Accident Reduction in Accidents (Passenger & Vehicle)

| | FY01 Actual | FY02 Actual | FY03 Actual | FY04 Actual | FY05 Actual | FY06 Actual | FY06 Q1 | FY07 Q1 | FY07 GOAL |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|---------|--------------------------|
| Reduce Accidents by 5%% | 3,043 | 2,913 | 2,966 | 2,975 | 2,437 | 2,406 | 596 | 606 | No > then 2286 accidents |

SERVICE STANDARDS

| FY07 - Operator Training Achieve 50,000 Hours | | |
|--|---------------------|-----------------------|
| Class Description | Q1 Hours | FYTD Hours |
| New Operator Training | 9,232 | 9,232 |
| Verification of Transit Training (VTT) | 4,208 | 4,208 |
| Non-Revenue Driver's Training | 0 | 0 |
| Operator Refresher Training (ORP) | 0 | 0 |
| Accident Retraining | 0 | 0 |
| Line Trainer Training | 0 | 0 |
| Follow-up Ride Checks | 97 | 97 |
| Rubber Tire Re-Qualifications | 995 | 995 |
| General Sign-up Training | 0 | 0 |
| Class B Training | 0 | 0 |
| 9139 Training | 1,360 | 1,360 |
| Rail Accident Retraining | 136 | 136 |
| Rail Operator Refresher Course | 200 | 200 |
| Rail Follow Up Training | 430 | 430 |
| Rail Compliance Checks | 90 | 90 |
| Re-Qualifications | 200 | 200 |
| Rail Special Training | 40 | 40 |
| Rail Line Training | 0 | 0 |
| Rail General Sign-up Training | 0 | 0 |
| Total | 16,988 | 16,988 |

7d. Number of crime incidents on Municipal Railway vehicles or in Municipal Railway facilities.

- GOAL:** Reduction of 5% from previous year.
- Purpose:** To measure the crime rate on transit vehicles and in facilities.
- Definition of Measurement:** Quarterly, we report on all categories of crime incidents.
- Method of Measurement:** Data is collected daily by the Muni Transit Police. Data will be reported to the board on a quarterly basis.
- Milestones:**

| |
|-----------------------------|
| FY07 |
| GOAL Reduce by 5% |

SERVICE STANDARDS

| Muni Related Incident Report FY07 Goal - No Greater than 1955 Incidents | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|-------------|
| | FY00 Actual | FY01 Actual | FY02 Actual | FY03 Actual | FY04 Actual | FY05 Actual | FY06 Actual | FY06 Q1 | FY07 Q1 |
| Fare Evasions | 77 | 66 | 16 | 23 | 18 | 7347 | 9017 | 1414 | 3163 |
| Alarm | 6 | 5 | 210 | 182 | 156 | 99 | 71 | 21 | * |
| Alarm - No Merit | 62 | 44 | 20 | 1 | 0 | 0 | 0 | 0 | * |
| Arson | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | * |
| Auto Theft | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * |
| Battery Operator | 0 | 0 | 151 | 35 | 29 | 31 | 49 | 9 | * |
| Battery | N/A | N/A | N/A | 62 | 43 | 40 | 29 | 11 | * |
| Bomb | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * |
| Bomb Threats | 1 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | * |
| Burglary | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 |
| Disturbance/Disorderly | 961 | 1004 | 779 | 859 | 850 | 917 | 917 | 255 | * |
| Drunk Person | 360 | 344 | 275 | 216 | 165 | 188 | 148 | 39 | * |
| Graffiti | 78 | 84 | 37 | 17 | 39 | 65 | 26 | 7 | 4 |
| Grand theft | 28 | 4 | 3 | 1 | 0 | 1 | 2 | 1 | * |
| Homicide | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | * |
| Insane Person | 39 | 28 | 8 | 0 | 0 | 0 | 0 | 0 | * |
| Malicious Mischief | 66 | 73 | 63 | 49 | 37 | 7 | 12 | 3 | * |
| Malicious Mischief Window | 436 | 446 | 219 | 169 | 129 | 113 | 137 | 30 | * |
| Operator Assault | 64 | 47 | 23 | 16 | 13 | 11 | 1 | 1 | 16 |
| Operator Threats | 22 | 14 | 4 | 10 | 9 | 8 | 2 | 2 | * |
| Op Passenger Altercation | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | * |
| Passenger Assault | 99 | 71 | 42 | 29 | 12 | 4 | 0 | 0 | 45 |
| Person on Drugs | 13 | 4 | 2 | 1 | 0 | 0 | 0 | 0 | * |
| Pickpocket | 80 | 611 | 687 | 691 | 755 | 875 | 568 | 158 | * |
| Prejudice Based | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | * |
| Robbery | 44 | 49 | 48 | 30 | 15 | 25 | 72 | 6 | 36 |
| Sex Crimes | 2 | 5 | 23 | 2 | 1 | 0 | 3 | 0 | 2 |
| Shots Fired | 1 | 2 | 1 | 0 | 4 | 3 | 2 | 1 | * |
| Shot Fired BB Gun | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | * |
| Larceny/Theft | 11 | 13 | 8 | 2 | 3 | 6 | 11 | 1 | 169 |
| Trespassing | 5 | 10 | 12 | 1 | 2 | 5 | 1 | 0 | * |
| Weapons Confiscated | 1 | 0 | 3 | 1 | 2 | 1 | 6 | 0 | 2 |
| Misc. | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | 18 |
| TOTAL | 2,463 | 2,927 | 2,655 | 2,401 | 2,289 | 2,399 | 2,058 | 545 | 293 |

* Data not supplied by SFPD

SERVICE STANDARDS

8d. Abandoned automobile reports

GOAL: To respond 100% of the time, within 48 hours to reports of abandoned automobiles.

Purpose: To abate quality of life nuisances and hazards associated with abandoned automobiles.

Definition of Measurement: Measures response time from receipt of complaint by the Enforcement Division's "Abandoned Auto Detail" to vehicle being marked for removal.

Method of Measurement: The Enforcement Division's "Abandoned Auto" detail maintains a manual log of complaints received and resolution. Staff compiles this information and generates a monthly report to track response rate.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|-------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|
| 87% | 95% | 92% | 98% | 95% | 95% | 99% | 100% |

9d. Citations and Residential Parking Permits

GOAL: To serve all walk-in citation or residential parking permit customers within 20 minutes of arrival at least 80% of the time.

Purpose: To provide a high level of customer service at our walk-in center.

Definition of Measurement: Percent of customers receiving service from the window clerk within 20 minutes of arrival.

Method of Measurement: Staff utilizes a card system to track and record customer waiting times.

Milestones:

| FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL | 1 st Q Average Wait Time | 2 nd Q Average Wait Time | 3 rd Q Average Wait Time | 4 th Q Average Wait Time | FY07 Q1 Actual | FY07 GOAL |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|--------------------|
| 41% | 84% | 74% | 90% | 94% | 80% | 46 min | 11 min | 12 min | 9 min | 7 min | 20 minutes or less |

10d. Administrative and tow hearings

GOAL: To reduce customer waiting time for in-person administrative hearings and serve walk-in customers within 10 minutes of arrival, at least 80% of the time.

Purpose: To provide a high level of customer service at our walk-in center.

Definition of Measurement: Average waiting time in minutes between hearing request being recorded by a window staff and fulfillment of request by a Hearing Officer.

Method of Measurement: Monthly reports generated by Hearing Division computer system.

SERVICE STANDARDS

Milestones:

| FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL | 1 st Q Averag e Wait Time | 2 nd Q Averag e Wait Time | 3 rd Q Averag e Wait Time | 4 th Q Averag e Wait Time | FY07 Q1 Actual | FY07 GOAL |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------------|--------------|---|---|---|---|----------------------|---------------------------|
| 55% | 43% | 48% | 59% | 62% | 80% | 13 min | 10 min | 15 min | 12 min | 10 Min | 10 Min or less |

Comments: Staff began tracking this performance indicator in March of 2004.

11d. Residential Parking Permit renewals

GOAL: To decrease the turn-around time for mailing renewals for residential parking permits by responding at least 95% of the time within 21 days.

Purpose: To improve the level of customer service by ensuring prompt response to by-mail renewal residential parking permit applications.

Definition of Measurement: Percent of renewal permit applications returned to residents within 21 days of receipt.

Method of Measurement: Electronic report generated by DPT contractor overseeing this program.

Milestones:

| FY04 Actual | FY05 Actual | FY06 1 st Q Actual | FY06 2 nd Q Actual | FY06 3 rd Q Actual | FY06 4 th Q Actual | FY07 Q1 Actual | FY07 GOAL |
|----------------|----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------------|--------------|
| 91% | 51% | 87% | 92% | 95% | 93% | 93% | 95% |

E. EMPLOYEE SATISFACTION

1e. Number of grievances

GOAL: Report quarterly on the number of grievances.

Purpose: Record and monitor the status of all grievances.

Definition of Measurement: Quarterly reports will include number of new grievances filed, resolved and active.

Method of Measurement: Internal tracking system will be used to provide data for the board on a quarterly basis.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 |
|---|---|---|---|---|--|---|
| GOAL - Report Quarterly and Resolve 75% in 30 days | | | | | | Resolve 75% in 45 days* |
| 4 th Q Actual 75% Resolved | 4 th Q Actual 92% Resolved | 4 th Q Actual 87.5% Resolved | 4 th Q Actual 75% Resolved | 4 th Q Actual 83% Resolved | 4 th Q Actual 100% Resolved | 1 st Q Actual 82% Resolved |

* We now use 45 days for a resolution rate, due to the availability of the Hearing Officer

SERVICE STANDARDS

| | New Grievances Filed | | | | Grievances Resolved | | | | FYTD Grievance Activity | | |
|-------------------|----------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------------|----------|--------|
| | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Received | Resolved | Active |
| Transit Operators | 10 | | | | 18 | | | | 10 | 18 | 4** |

** 12 Unresolved grievances brought over from FY06

| | New Grievances Filed | | | | Grievances Resolved | | | | FYTD Grievance Activity | | |
|-----------------|----------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------------|----------|--------|
| | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Received | Resolved | Active |
| Misc. Employees | 13 | | | | 10 | | | | 13 | 10 | 3 |

2e. Speed of resolution of grievances

GOAL: Resolve 75% of internal grievances within 45 days.

Purpose: Measure the effectiveness of the Labor Relations in the resolution of grievances.

Definition of Measurement: Monthly measurement of the resolution of grievances.

Method of Measurement: Internal tracking system will be used to provide data for the board on a quarterly basis.

Milestones:

| |
|---------------------------|
| FY07 |
| 75% within 45 days |

1st Quarter Report: For Operations grievances reported 82% were resolved within 45 days. Due to the availability of the Hearing Officer, we expanded the time frame by 15 days.

4e. Employee Recognition

GOAL: Annual achievement of honorees in the following programs:

- ◆ (12) Systemwide Operators of the Month Award
- ◆ (4) Transit Supervisor's of the Quarter Award
- ◆ (4) Finance & Admin Employee's of the Quarter
- ◆ (12) Maintenance Employees of the Month
- ◆ (4) Safety & Training Employee of the Quarter
- ◆ (4) Accessibility Employee of the Quarter

Purpose: To recognize the achievements of employees and encourage excellence in job performance

SERVICE STANDARDS

Definition of Measurement: Monthly tracking of all award programs. Award program criteria vary for the above. A detailed nomination evaluation process exists on file for each program. Criteria for non-operator awards includes, but is not limited to employee's Performance evaluation, attendance, work performance, absence of disciplinary and or EEO measures. For Operator awards, attendance records, accident records, PSR's and safety records are used to evaluate the candidate.

Method of Measurement: A detailed nomination evaluation process exists on file for each program and the time frame measured is generally on a rolling 12 month basis. Some of the criteria includes employee's performance evaluation, attendance, work performance, absence of disciplinary and or EEO measures. Data will be reported to the board on a quarterly basis.

Milestones:

| |
|--------------------|
| FY07 |
| Annual Achievement |

5e. Employee education and training opportunities

GOAL: Provide approximately 20 hours per FTE.

Purpose: Provide continuous opportunities for employee development

Definition of Measurement:

- ◆ Training hours will be tracked monthly for the following areas:
- ◆ Maintenance Training (including new revenue vehicle training)
- ◆ Ambassador Training
- ◆ Supervisory Skills Training
- ◆ Management Skills Training
- ◆ Violence in the Workplace
- ◆ Desktop Computer Training
- ◆ Additional training as developed

Method of Measurement: Track number of hours by type of training. Data will be reported to the board on a quarterly basis.

Milestones:

| FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | |
|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|-------------------------|
| GOAL 50,000 hrs | GOAL 50,000 hrs | GOAL 50,000 hrs | GOAL 40,820 hrs | GOAL 42,600 hrs | GOAL 39,940 hrs | GOAL 50,000 hrs | |
| FY Actual 53,296 hrs | FY Actual 50,880 hrs | FY Actual 31,241 hrs | FY Actual 36,860 hrs | FY Actual 22,148 hrs | FY Actual 14,369 hrs | FY06 Q1 3,506 hrs | FY07 Q1 4,778 hrs |

SERVICE STANDARDS

| Summary of MTA Employee Training Achieve 20 Hours per Employee (Not incl. Drivers) | | |
|---|-------------|-------------|
| Class Description | Q1 | FYTD Hours |
| MAINTENANCE TRAINING | | |
| Underground Storage Training | 96 | 96 |
| Transit Power Sub Station Training – T Line | 400 | 400 |
| New Employee Orientation Training | 80 | 80 |
| On Track Safety Training | 0 | 0 |
| LRV Training | 96 | 96 |
| 4 th Street Bridge Training-T Line | 342 | 342 |
| T-Line Signal Phase 1 Training | 752 | 752 |
| PCC/Milan Car Training | 108 | 108 |
| SFFD LRV Jacking Drills | 104 | 104 |
| Veerder Root Alarm Training | 84 | 84 |
| Diesel Bus Luminator Training | 82 | 82 |
| Canac Signal Training | 96 | 96 |
| Sub-Total Maintenance Training | 2240 | 2240 |
| ADMINISTRATIVE TRAINING | | |
| Preventing & Responding to Sexual Harassment | 88 | 88 |
| Anti-Harassment Training | 336 | 336 |
| Drug & Alcohol Training – Supervisors | 46 | 46 |
| Drug & Alcohol Training – Employees | 58 | 58 |
| Violence in the Workplace-Prevention, Response & Recovery | 0 | 0 |
| 2 in 1 Training-Introduction to EEO & ADA | 0 | 0 |
| Valuing Diversity | 0 | 0 |
| Brown Eyes, Blue Eyes, Linking Perception & Performance | 0 | 0 |
| Software Application Training/Technical Training | 600 | 600 |
| Safety & Security Training | 1410 | 1410 |
| Sub-Total Administrative Training | 2538 | 2538 |
| Sub-Total Maintenance Training | 2240 | 2240 |
| Total | 4778 | 4778 |

F. PARKING ENFORCEMENT

1f. Response to phone requests for parking enforcement

GOAL: To respond to parking enforcement requests within 20 minutes

Purpose: To measure the response rate for parking enforcement requests

Definition of Measurement: To measure the response rate for parking enforcement requests that resulted in parking citations.

Method of Measurement: We will utilize data from the Police Department dispatch system to measure the average response time for parking enforcement requests that resulted in parking citations.

SERVICE STANDARDS

Milestones:

| |
|----------------------------------|
| FY07 GOAL |
| Respond Within 20 Min |

| FY07 Q1 Average Minutes from when a Call was received to Arrival by an Enforcement Officer | |
|--|------------------------|
| Type of Violation | Average Minutes |
| Parking Violation (587) | 37.05 min |
| Driveway Violation (588) | 61.00 min |
| Tow Truck Requested (409) | 37.53 min |