

FY2006 Draft SRTP 04 Table 21 Service Standards Goals and Actuals, FY00-FY04

Standard	FY99/00	FY00/01 Goal	FY00/01 Actual	FY01/02 Goal	FY01/02 Actual	FY02/03 Goal	FY02/03 Actual	July 1, 2004 Goal	FY03/04 Actual	FY04/05 Goal
A. SYSTEM RELIABILITY										
1a. Percent of vehicles that run on-time	46%	65%	65.5%	70%	71.9%	75%	70.9%	85%	68%	85%
2a. Percent of scheduled service hours delivered	96.6%	98.5%	94.5%	97.0%	97.8%	97.5%	94.5%	88.5%	97.3%	98.5%
3a. Percent of missed scheduled service hours	4.5%	3.5%	5.5%	3.0%	2.2%	2.5%	5.5%	1.5%	2.7%	N/A
4a. Vehicles too full to board	0.15%	<5%	0.00%	<5%	0.33%	<5%	1.62%	<5%	2.11%	<5%
5a. Peak period load factors - percent of capacity	Various	No > 85%	13 Lines Exceeded Goal	No > 85%	8 Lines Exceeded Goal	No > 85%	2 Lines Exceeded Goal	No > 85%	3 Lines Exceeded Goal	No > 85%
6a. Actual headways measured against scheduled	45%	80%	56.8%	85%	72.1%	85%	74.8%	85%	69.2%	85%
7a. Percent vehicle availability	99.6%	98.5%	99.5%	98.5%	99.2%	98.5%	99.6%	98.5%	99.0%	98.5%
Ba. Unscheduled absences										
Maintenance Employees	8.0%	7.6%	8.1%	7.7%	7.6%	7.2%	6.2%	5.9%	6.5%	6.1%
Transit Operators	14.1%	12.7%	13.7%	13.0%	12.8%	11.5%	11.1%	10.0%	4.9%	5.0%
Administration Employees	5.3%	5.0%	5.6%	5.3%	6.0%	5.7%	5.0%	4.8%	10.3%	9.3%
Bb. Increase miles between road failures										
MC-Artic - Flynn	940	1,500	873	1,500	1,828	1750	2,299	2000	2519	2500
MC-Wood	1,660	3,000	1,800	3,000	1,760	2500	2,176	2750	2500	2750
MC - Kirkland	2,467	3,000	3,136	3,000	2,381	3000	2,919	3000	3098	3100
TC Artic - Potrero	477	500	509	750	508	650	541	675	724	700
TC-47 Potrero	678	550	737	800	795	1000	762	1000	928	1250
TC-47 Presidio	903	550	1,002	800	1,223	1000	1,279	1000	1239	1250
LRV-Boeing	1,920	1,300	1,447	1,300	NA	NA		N/A	Retired	N/A
LRV-Breda	1,644	1,800	2,246	1,900	3,036	3000	3,328	3500	3162	3500
PCC	1,378	1,250	906	1,250	1,263	1250	1,309	1250	1065	1250
Cable Car	3,180	2,530	4,809	3,000	5,521	5000	5,658	5500	5814	5500
B. SYSTEM PERFORMANCE										
1b. Increase passengers carried by 2%										
Motor Coach (annual boardings)	98,394,514	98,322,404	96,032,546	97,953,197	92,259,201	90,880,570	87,471,688	88,783,742	87,471,688	88,783,742
Trolley Coach (annual boardings)	78,480,995	80,030,215	80,889,518	82,485,888	73,968,384	74,398,945	75,215,805	76,344,042	75,215,805	76,344,042
LRV (annual boardings)	41,610,040	42,442,241	49,698,816	50,692,792	44,976,474	42,896,269	45,187,031	45,864,836	45,187,031	45,864,836
Cable Car (annual boardings)	9,206,298	9,390,424	8,312,945	8,479,204	7,257,683	7,418,790	7,869,197	7,987,235	7,869,197	7,987,235
2b. Increase fare revenue overall by \$1.6m in FY2001	\$102,103,466	\$103,703,466	\$104,175,594	\$105,775,594	\$98,161,653	achieve \$100M Total	\$97,367,714	achieve \$117M Total	\$115,537,522	\$117,270,585
Motor Coach (annual cash fares)	\$15,067,705	\$14,504,449	\$14,079,936	\$14,079,936	\$12,104,879	\$12,249,779	\$14,040,087	\$15,578,130	\$15,811,801	\$15,811,801
Trolley Coach (annual cash fares)	\$13,881,967	\$13,576,560	\$13,576,560	\$13,576,560	\$11,045,770	\$11,045,770	\$9,497,989	\$9,630,308	\$9,630,308	\$9,630,308
LRV (annual cash fares)	\$8,542,470	\$8,542,470	\$13,384,768	\$13,384,768	\$45,659,002	\$44,817,094	\$5,255,035	\$6,498,416	\$6,595,893	\$6,595,893
Cable Car	\$12,835,462	\$12,835,462	\$5,731,066	\$5,731,066	\$1,010,027	\$1,010,027	\$15,609	\$23,450	\$23,802	\$23,802
Fair Pass sales	\$45,446,026	\$45,446,026	\$5,731,066	\$5,731,066	\$1,010,027	\$1,010,027	\$15,609	\$23,450	\$23,802	\$23,802
Other fare media	\$5,554,630	\$5,554,630	\$5,731,066	\$5,731,066	\$1,010,027	\$1,010,027	\$15,609	\$23,450	\$23,802	\$23,802
Paratransit revenues	\$764,616	\$764,616	\$21,058	\$21,058	\$23,797	\$23,797	\$15,609	\$23,450	\$23,802	\$23,802
Charter Service	\$10,570	\$10,570	\$21,058	\$21,058	\$23,797	\$23,797	\$15,609	\$23,450	\$23,802	\$23,802
3b. Increase hours by 1.2%										
Motor Coach	1,377,052	1,393,577	1,405,682	1,422,550	1,544,416	1,661,644	1,601,044	1,601,044	1,601,044	1,601,044
Trolley Coach	1,014,636	1,026,812	1,015,643	1,027,831	1,056,197	1,070,371	1,091,747	1,091,747	1,091,747	1,091,747
LRV	474,016	479,706	518,097	524,314	571,349	577,016	587,699	587,699	587,699	587,699
Cable Car	129,672	131,228	128,899	130,446	135,581	125,373	139,453	139,453	139,453	139,453
Increase miles by 1.2%	24,296,284	24,589,863	24,735,581	25,032,408	26,613,598	achieve 25M miles	26,767,205	achieve 24M miles	28,642,903	28,642,903
Motor Coach	12,396,536	12,544,262	12,477,997	12,627,733	13,427,575	15,463,298	15,008,779	15,008,779	15,008,779	15,008,779
Trolley Coach	7,084,874	7,149,652	7,024,834	7,109,133	7,281,249	7,367,759	7,537,161	7,537,161	7,537,161	7,537,161
LRV	4,314,232	4,366,003	4,738,100	4,794,957	5,463,529	5,531,119	5,647,597	5,647,597	5,647,597	5,647,597
Cable Car	523,642	529,926	494,650	500,586	441,265	405,091	451,366	451,366	451,366	451,366
4b. Expenses in FY2001 to remain within budget										
Motor Coach	(FY2000 appd) \$124.5 m	(FY2001 appd) \$136 m		within budget		within Budget		within Budget		
Trolley Coach	\$77.1 m	\$86.1 m		TBD				TBD		
LRV	\$82.4 m	\$82.0 m		TBD				TBD		
Cable Car	\$30.2 m	\$31.7 m		TBD				TBD		
Not allocated by mode	\$60.0 m	\$75.1 m		TBD				TBD		

Provide Fully Allocated Costs Per Hr of Service

C. STAFFING										
1c. Vacancy rate no more than 5%	7.1%	NO > 5%	4.5%	NO > 5%	3.7%	NO > 5%	4.2%	NO > 5%	3.2%	NO > 5%
2c. Attrition rate no more than 10% for new employees	10%	NO > 10%	25.9%	NO > 10%	76.8%	NO > 10%	58.4%	NO > 10%	24%	NO > 10%
D. CUSTOMER SERVICE										
1d. Develop annual marketing plan	NA	Plan	Complete	Plan	Complete	Plan	Complete	Complete	Plan	Complete
2d. Publish timetable	NA	Publish timetable	Complete	Publish timetable	Complete	Publish timetable	Complete	Publish timetable	Awaiting Trapeze Implementation	Publish timetable
3d. Passenger service reports										
Resolve 75% within 30 days	NA	75% w/in 30 days	85%	75% w/in 30 days	72%	75% w/in 30 days	78%	75% w/in 30 days	88%	75% w/in 30 days
Reduce number by 10% annually	11,674	10,507	12,931	11,640	13,373	12,036	12,740	11,466	10,371	No longer a Standard
4d. Conduct annual rider survey	NA	Conduct survey	Complete	Conduct survey	Complete	Conduct survey	Complete	Conduct survey	Complete	Conduct survey
5d. Improve public information via survey feedback	NA	Conduct survey	Complete	Conduct survey	Complete	Conduct survey	Complete	Conduct survey	Complete	Conduct survey
6d. Driver training and accident follow-up										
Conduct 100,000 hours of driver training annually	NA	100,000	140,692	100,000	129,769	50,000 hours	82,099	50,000 hours		
6% reduction in accidents	3,005	2,880	3,043	2,891	2,913	2,767	2,966	2,818	2,975	2,826
7d. 5% reduction in crime incidents	2,463	2,340	2,927	2,781	2,655	2,522	2,401	2,281	2,289	2,175
E. EMPLOYEE SATISFACTION										
1e. Report quarterly on number of grievances	NA	Quarterly report	Complete	Quarterly report	Complete	Quarterly report	Complete	Quarterly report	Complete	Quarterly report
2e. Resolve 75% of grievances within 30 days	NA	75% w/in 30 days	75%	75% w/in 30 days	92%	75% w/in 30 days	88%	75% w/in 30 days	75%	75% w/in 30 days
3e. Annual report on longevity of employment	NA	Annual report	Complete	Annual report	Complete	Annual report	Complete	Annual report	Complete	Annual report
4e. Recognize honorees in specified programs	NA	Annual achievement	Complete	Annual achievement	Complete	Annual achievement	Complete	Annual achievement	Complete	Annual achievement
5e. Provide 50,000 hours per year of employee training	NA	50,000 hours	53,296	50,000 hours	50,880	50,000 hours	31,241	40,820 hours	36,660	42,600 hours