

SYSTEM RELIABILITY and TRAFFIC OPERATIONS

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
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.	71.3% Did not meet goal	66.2% Did not meet goal	69.2% Did not meet goal	85%	System wide we are up 3% from the previous quarter.
LRV	83.0% Did not meet goal	63.7% Did not meet goal	66.0% Did not meet goal	85%	--
Cable Car	67.3% Did not meet goal	72.5% Did not meet goal	72.4% Did not meet goal	85%	--
Trolley	73% Did not meet goal	67.9% Did not meet goal	74.0% Did not meet goal	85%	Trolley had the highest On Time Performance (OTP) rate with 74% for 3 rd Q.
Motor Coach	69.0% Did not meet goal	64.7% Did not meet goal	65.6% Did not meet goal	85%	--
2a. % of Scheduled service hours that are delivered and percentage of scheduled vehicles that begin service at the scheduled time.	93.67% System Wide Did not meet goal	95.36% System Wide Did not meet goal	94.84% System Wide Did not meet goal	98.5%	We achieved Equipment Availability in all modes, but fell short of achieving Operator Availability. Cable Car Operator availability improved by 4.5%.



Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
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.	.68% Met and Exceeded Goal	2.46% Met and Exceeded Goal	.57% Met and Exceeded Goal	Less than 5%	There were only 3 pass ups out of the 5 lines measured: 30 Stockton (3), 5 Fulton (0), 24 Divisadero (0), 28 19 th Ave (0), and the 49 Van Ness/Mission (0).
5a. Peak period passenger load factors	6 Lines Exceeded the Load Factor of no greater than 85% of the combined seating and standing capacity. Did not meet goal	10 Lines Exceeded the Load Factor of no greater than 85% of the combined seating and standing capacity. Did not meet goal	9 Lines Exceeded the Load Factor of no greater than 85% of the combined seating and standing capacity. Did not meet goal	85% or less	The nine lines exceeding the load factor were the 28 19 th Ave (99.3%), 43 Masonic (98.7%), 1BX Calif "B" Exp (90.7%), 29 Sunset (90.6%), 24 Divisadero (88.7%), 21 Hayes (86.7%), 5 Fulton (86.6%), 9 San Bruno (86.1) and the 9BX San Bruno Exp (85.1%).
6a. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services.	64.4% Did not meet goal	55.1% Did not meet goal	56.2% Did not meet goal	Operate 85% of time within 30% or 10 minutes of scheduled headway (whichever is less)	System wide we saw a slight upturn from the following quarter, with an improvement of 1.1%

Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
LRV	66.5% Did not meet goal	49.0% Did not meet goal	50.2% Did not meet goal		--
Cable Car	60.3% Did not meet goal	59.0% Did not meet goal	75.3% Did not meet goal		--
Trolley	55.9% Did not meet goal	46.4% Did not meet goal	48.0% Did not meet goal		--
Motor Coach	72.5% Did not meet goal	61.1% Did not meet goal	63.1% Did not meet goal		--
7a. % vehicle availability and reliability (mean distance between failure) by mode.	98.1% Did not meet goal	98.3% Did not meet goal	98.6% Met and Exceeded Goal	98.5%	System wide goal was exceeded.
8a. Unscheduled absences by operator, mechanical and administrative personnel.	Maintenance = 5.38% Administration = 4.94% Operations = 6.19% Met and Exceeded Goal Drivers= 12.63% Did not meet goal	Maintenance = 6.01% Administration = 5.17% Operations = 5.94% Met and Exceeded Goal Drivers= 11.49% Did not meet goal	Maintenance = 6.92% Administration = 5.8% Operations = 6.8% Met and Exceeded Goal in Maintenance Only Drivers= 11.39% Did not meet goal	Maintenance = 7.0% Admin. = 5.2% Operations = 6.3% Drivers = 9.7%	Goals were achieved for Muni Maintenance.

Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
9a. Miles between roadcalls by mode	Achieved goal in two Motor Coach Divisions, Flynn and Kirkland, as well as Presidio Trolley Coach and Cable Car.	Achieved goal in the Potrero Trolley Artic Division.	Achieved goal in the Potrero Trolley Artic Division and Flynn Motor Coach Division.	Increase Mileage	MDBF goals were increased for Flynn and Woods Motor Coach Divisions for this FY year.
10a. To investigate and respond to all requests for changes to traffic or parking controls from the public or other governmental agencies within 90 days.	84% Met and Exceeded Goal	84% Met and Exceeded Goal	80% Met and Exceeded Goal	80%	The goal was met. Last FY the goal was 75%.
11a. To review and respond to all color curb applications within 30 days.	92% Met and Exceeded Goal	43% Did not meet goal	64% Did not meet goal	90%	Performance improved by 21% from the prior quarter, but is still short of goal.
12a. To respond within 48 hours to all reports of meter malfunctions.	72% Did not meet goal	83% Did not meet goal	78% Did not meet goal	85%	Performance was short of goal. For this FY the time frame for response went from 72 hours to within 48 hours, which reduced the time frame to respond.



Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
13a. To respond to and repair hazardous safety sign conditions within 24 hours.	87% Did not meet goal	85% Did not meet goal	87% Did not meet goal	98%	2% improvement from previous quarter, but short of goal. Last FY the goal was 95%.
14a. To respond to and repair hazardous signal conditions within two hours.	92% Met Goal	93% Met and exceeded Goal	91% Did not meet goal	92%	Short of goal by 1%.
15a. To maintain 10% of all traffic lane lines, bus zones and crosswalks per year.	13.9% Met and Exceeded Goal	13.1% Met and Exceeded Goal	8.4% Did not meet goal	10%	Goal was impacted by the rain the 3 rd Quarter.

SYSTEM PERFORMANCE

SERVICE STANDARD	FY05	Notes
1b. Passengers carried by mode	<p style="text-align: center;">Did not meet goal – Goal was to achieve 218,979,855 boardings We were short of Goal by 2,061,584 boardings or less than 1%</p>	<p>See table “Annual Ridership - Passenger Boardings” on next page.</p>
2b. Average Fare Per Passenger	<p style="text-align: center;">Achieve \$117 M Exceeded Goal with \$120.1M in FY05 Fare Revenues</p>	<p>See table “Annual Fare per Passenger” on next page.</p>
4b. Fully Allocated Costs Per Hour of Service	<p>--</p>	<p>See table “Hourly Rate Per Mode” on next page.</p> <p>Per the auditor’s recommendations, will now report fully allocated costs per hour of service, instead of Budget vs. Actual.</p>

Annual Ridership - Passenger Boardings

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

Annual Fare per Passenger

Average Fare-All Modes	\$.56
Average Fare (Excluding Cable Cars)	\$.50
Average Fare (Excluding Cable Cars, reduced by BART payment)	\$.46

Hourly Rate Per Mode

Based on Operating Expenses over Revenue Hours for FY05
 July 1, 2004 – June 30, 2005

Cost Category	LRV	Cable Car	Trolley Coach	Motor Coach	TOTAL
Vehicle Operations	\$58.62	\$146.49	\$66.92	\$74.12	\$71.93
Vehicle Maintenance	\$68.45	\$40.78	\$15.19	\$20.13	\$28.06
Non-Vehicle Maintenance	\$20.35	\$72.37	\$8.09	\$2.04	\$10.10
General & Administrative	\$40.52	\$52.49	\$27.10	\$29.91	\$31.82
TOTAL Hourly Rate Per Mode	\$187.94	\$312.13	\$117.30	\$126.20	\$141.91

STAFFING PERFORMANCE

SERVICE STANDARD	FY06 1st Q	FY06 2nd Q	FY06 3rd Q	FY06 Goal	Summary/ Comments
1c. Net vacancies by position (vacancies remaining once promotions and new hires have been deducted from retirees or resignations) for each division.	3.9% Met and Exceeded Goal	3.6% Met and Exceeded Goal	3.6% Met and Exceeded Goal	No Greater than 5%	There continues to be no Transit Operator vacancies.
2c. Attrition rates for new employees, by division and level	.12% Met and Exceeded Goal	0.25% Met and Exceeded Goal	0% Met and Exceeded Goal	No Greater than 10%	This is based on 216 hires during the last 12 months with no employees leaving within one year of their hire.

CUSTOMER SERVICE

SERVICE STANDARD	FY06 1st Q	FY06 2nd Q	FY06 3rd Q	FY06 Goal	Summary/ Comments
1d. Development of an annual marketing plan identifying specific programs and projects that will promote increased patronage.	--	--	--	--	Plan updated will be updated in January 2006
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.	--	--	--	--	A published schedule is currently online on the 511 website.
3d. Operator conduct complaints and their resolution, by complaint, consistent with due process and required confidentiality.	<p style="text-align: center;">We received 3,648 PSR's and achieved a resolution rate of 74%</p> <p style="text-align: center;">Did not meet goal</p>	<p style="text-align: center;">We received 3,745 PSR's and achieved a resolution rate of 71%</p> <p style="text-align: center;">Did not meet goal</p>	<p style="text-align: center;">We received 3,783 PSR's and achieved a resolution rate of 83%</p> <p style="text-align: center;">Met and Exceeded Goal</p>	<p>75% of PSR's resolved within 30 days</p>	Of the 736 Operator complaints requiring follow up, 111 of them were recommended for neutral hearings. The resolution rate was above goal at 83%. For the 3 rd Q we also received 173 operator commendations.
4d. Annual passenger surveys and follow-up by management.	--	--	--	--	Both Passenger and Employee surveys are conducted annually.
5d. Improvements in public information regarding vehicle delays during operations as well as general user information regarding system modifications, route changes, and schedules.	--	--	--	--	Updated annually



Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
<p>6d. Efforts to improve driver training, technical as well as accident follow-up.</p>	<p>12,457 hrs of Driver Training</p> <p>Did not meet goal 596 accidents</p> <p>Did not meet goal</p>	<p>17,603 hrs of Driver Training</p> <p>Met and exceeded goal 603 accidents</p> <p>Did not meet goal</p>	<p>10,579 hrs of Driver Training</p> <p>Did not meet goal 606 accidents</p> <p>Did not meet goal</p>	<p>3rd Q Goal for Operator Training 12,500 hours Annual Goal 50,000 hours</p> <p>Annual Goal No Greater than 2,315 accidents</p> <p>3rd Q Goal for Accidents No greater than 579 accidents</p>	<p>We were short of the quarterly training goal by 1,921 hours. No NEW operator training classes were held.</p> <p>The number of accidents for passenger and vehicles was 606 against a quarterly goal of no greater than 579 accidents. We were short of goal by 27 accidents.</p>



Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
<p>7d. Number of crime incidents on Municipal Railway vehicles or in Municipal Railway facilities.</p>	<p>545 incidents Met and Exceeded Goal</p>	<p>582 incidents Did not meet goal</p>	<p>457 incidents Met and Exceeded Goal</p>	<p>No greater than 570 incidents for 3rd Q.</p>	<p>We exceeded our goal with a rate of 457 incidents against a quarterly goal of no greater than 570 incidents. Disturbances decreased by 108 incidents from the 2nd Q. POP reported 2,785 fare evasions, which included warnings, fare collection and citations, which is an improvement by 1,055 contacts with the patrons from last Quarter.</p>



Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
8d. Abandoned automobile reports	92% of reports of abandoned autos were responded to in 48 hours Did not meet goal	98% of reports of abandoned autos were responded to in 48 hours Did not meet goal	95% of reports of abandoned autos were responded to in 48 hours Did not meet goal	To respond within 48 hours to reports of abandoned autos 100% of the time.	100% will be difficult to achieve due to limited weekend coverage. If a call comes in on Friday night, an officer may not be available to respond until Monday morning. Last FY the goal was 98%. Also, for efficiency, sometimes several calls are grouped together for investigation in the same area.
9d. Citations and Residential Parking Permits	41% of the public was served within 20 minutes of arrival Did not meet goal	84% of the public was served within 20 minutes of arrival Met and Exceeded Goal	74% of the public was served within 20 minutes of arrival Did not meet goal	80% of the public is to be served within 20 minutes of arrival	Average Wait Time (12 minutes) has decreased due to the filling of vacant positions, systems improvements, reductions in backlogs, and implementation of Q-Matic wait time data tracking system.
10d. Administrative and tow hearings	55% of the public was served within 10 minutes of arrival Did not meet goal	43% of the public was served within 10 minutes of arrival Did not meet goal	74% of the public was served within 10 minutes of arrival Did not meet goal	80% of the public is to be served within 10 minutes of arrival	Average Wait Time was 15 minutes. There was a 31% increase in the number of people served within 10 minutes of arrival.

Summary of FY06 3rd Q Service Standards

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
11d. Residential Parking Permit Renewals	87% renewal permit applications were returned to residents within 21 days of receipt Did not meet goal	92% renewal permit applications were returned to residents within 21 days of receipt Did not meet goal	95% renewal permit applications were returned to residents within 21 days of receipt Met and Exceeded Goal	95% of renewal permit applications to be returned to residents within 21 days of receipt.	Continued improvement in this area, with an improvement of 3% which achieved the goal.

EMPLOYEE SATISFACTION

SERVICE STANDARD	FY06 1 st Q	FY06 2 nd Q	FY06 3 rd Q	FY06 Goal	Summary/ Comments
1e. Number of grievances	9 Transit Operator & 10* Misc. Employees grievances reported *Corrected	11 Transit Operator & 1 Misc. Employees grievances reported	13 Transit Operator & 9 Misc. Employees grievances reported	Report Number of Grievances	10 Transit Operator grievances resolved 3 rd Q. 5 Miscellaneous Employee grievances resolved 3 rd Q.
2e. Speed of resolution of grievances	100% were resolved in 30 days Met and Exceeded Goal	86% were resolved in 30 days Met and Exceeded Goal	80% were resolved in 30 days Met and Exceeded Goal	75% Resolved within 30 days	For 3 rd Q, 80% of Operator grievances were resolved within 30 days.
4e. Employee Recognition	--	--	--	--	See Employee Awards following this table. Reported on Annually



Summary of FY06 3rd Q Service Standards

<p>5e. Employee education and training programs</p>	<p>Actual 3,506 hours Did not meet goal</p>	<p>Actual 1,813 hours Did not meet goal</p>	<p>Actual 1,715 hours Did not meet goal</p>	<p>3rd Q Goal 9,985 hours Annual Goal 39,940 hours</p>	<p>Our quarterly goal is to provide 9,985 hours of training. We achieved a total of 1,715 hours. Maintenance Training accounted for 1,351 hours</p>
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Employee Awards

- 12 System wide 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