

SFMTA | Municipal Transportation Agency

SERVICE STANDARDS REPORT
Q2 FY08 (Oct-Dec 2007)

March 18, 2008

A	OPERATIONAL EFFICIENCY	Q1 FY08 ACTUAL	Q2 FY08 ACTUAL	FY08 GOAL
A1 pp. 10-14	On-time performance	70.8%	69.2%	>85%
	Scheduled headway adherence	63.7%	63.2%	>85%
A2 pp. 15-20	Scheduled service hours delivered	95.2%	96.1%	>98.5%
	Equipment available	99.87%	99.98%	NA
	Operators available	95.4%	96.1%	NA
	Late pull-outs	0.5%	0.5%	<1.5%
A3 p. 21	Pass-ups % of vehicles unable to pick up passengers due to crowding	0.43%	2.96%	<5%
A4 p. 21	Load factors # of lines exceeding target load factor during peak periods	9	8	NA
A5 p. 22	Vehicles available	99.96% AM 99.96% PM	99.80% AM 99.76% PM	>99.0%
A6 p. 23	Unscheduled absences	MUNI Operations; DPT Citations	Muni Operations	<i>Due to variety of goals, please refer to p. 23 for details</i>
		MUNI Admin; DPT Enforcement	Muni Maint, Transit Operators; DPT Citations	
		MUNI Maint, Transit Operators; DPT Admin, Engineering, Shops	MUNI Admin; DPT Admin, Enforcement, Engineering, Shops	
A7 pp. 24-25	Mean distance between failure	Cable Car, Potrero Artic	Cable Car, Potrero Artic	<i>Due to variety of goals, please refer to pp. 24-25 for details</i>
		Woods	Potrero Std, Flynn	
		Green, Historic Streetcar, Potrero Std, Presidio, Flynn, Kirkland	Green, F Line, Presidio Std, Kirkland, Woods	

LEGEND	Met goal 100% of goal	Near goal within 90% of goal	Below goal <90% of goal	No goal No specific goal
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A	OPERATIONAL EFFICIENCY continued	Q1 FY08 ACTUAL	Q2 FY08 ACTUAL	FY08 GOAL
A8 p. 25	Vacancy rate for service critical positions	2.4%	2.1%	<5%
A9 p. 26	Traffic and parking control requests % investigated and responded to within 90 days	92%	84%	>82%
A10 p. 26	Color curb applications % reviewed and responded to within 30 days	47%	27%	>90%
A11 p. 27	Parking meter malfunction reports % responded to within 48 hours	86%	87%	>85%
A12 p. 27	Hazardous traffic sign reports % responded to and repaired within 24 hours	100%	100%	>98%
A13 p. 28	Hazardous traffic signal reports % responded to and repaired within 2 hours	95%	96%	>92%
A14 p. 28	Traffic lane lines, bus zones, and crosswalks % maintained	18.6%	15.6%	>10%

B	FINANCIAL STABILITY (annually reported standards)	Q1 FY08 ACTUAL	Q2 FY08 ACTUAL	FY08 GOAL
B1 p. 30	Passengers carried	206,459,000		209,556,000
B2 p. 31	Fare revenue	\$142,909,000		\$145,053,000
	Farebox performance Average fare per passenger	\$0.69	Results will be available in Autumn 2008.	NA
B3 p. 31	Cost efficiency Fully allocated service cost per hour	\$161.97		NA
B4 p. 32	Productivity Average # of boardings per revenue service hour	68		NA
B5 p. 32	Cost effectiveness Operating expense per passenger board	\$2.38		NA

LEGEND	Met goal 100% of goal	Near goal within 90% of goal	Below goal <90% of goal	No goal No specific goal
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C	CUSTOMER SERVICE	Q1 FY08 ACTUAL	Q2 FY08 ACTUAL	FY08 GOAL
C1 p. 34	Overall customer satisfaction Rider survey			
	Operator helpfulness Rider survey	Annual survey- results will be available in the first half of 2008.	Annual survey – results will be available in the first half of 2009.	<i>Year over year improvement</i>
	Communication with riders Rider survey			
	Vehicle cleanliness Rider survey			
	Vehicle cleanliness Quarterly fleet assessment results			
C2 pp. 35-36	Operator complaint resolution rate % resolved within 30 days	77%	63%	>85%
C3 p. 37	Operator training # of hours	74%	73%	>75%
C4 p. 37	Passenger and vehicle accidents Collisions, passenger accidents, dewirements, and derailments	23,970	19,561	>50,000 per year
C5 p. 38	Security incidents	709	709	<2,172 per year
C6 p. 39	Abandoned automobile reports % responded to within 48 hours	248	217	<1,076 per year
C7 p. 39	Walk-in citation and residential parking permit customers % served within 20 minutes	98%	98%	100%
C8 p. 40	Administrative citation hearing customers % served within 10 minutes	97%	97%	>80%
C9 p. 40	Residential parking permit customers % of applications returned to residents within 21 days	83%	86%	>80%
		94%	94%	>95%

LEGEND	Met goal 100% of goal	Near goal within 90% of goal	Below goal <90% of goal	No goal No specific goal
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D	EMPLOYEE SATISFACTION	Q1 FY08 ACTUAL	Q2 FY08 ACTUAL	FY08 GOAL
D1 p. 42	Grievances	Operators: 22 Maint/Misc Empl: 5	Operators: 17 Maint/Misc Empl: 5	NA
D2 p. 43	Operator grievance resolution rate % of grievances resolved within 90 days (<i>FY07: >75% in 45 days</i>)	100%	94%	>90%
D3 p. 43	Working relationship with supervisor Annual employee survey			
	Communication within division Annual employee survey	Annual survey – results will be available in the first half of 2008.	Annual survey – results will be available in the first half of 2009.	<i>Year over year improvement</i>
	Work effort appreciated by SFMTA management Annual employee survey			
	Work effort appreciated by public Annual employee survey			

LEGEND	Met goal 100% of goal	Near goal within 90% of goal	Below goal <90% of goal	No goal No specific goal
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KEY VARIANCES

A1	ON-TIME PERFORMANCE	GOAL: >85%
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Although systemwide on-time performance decreased to 69.2% in Q2 FY08 (from 70.8% in Q1 FY08), there were six divisions with greater than 70% on-time performance, and one division in excess of 75%. On-time performance by category of service (express, owl, community, cross-town, one coach, and radial) was evaluated to identify various factors impacting on-time performance at a systemwide level.

The Q2 FY08 on-time performance by division was as follows:

- Presidio: 75.5%
- LRV: 73.2%
- Flynn: 72.9%
- Potrero: 72.7%
- Cable Car: 70.8%
- Kirkland: 70.0%
- F-Line: 62.4%
- Woods: 59.2%

Express, cross-town, and single coach routes had the most significant impact on Q2 FY08 on-time performance. Express service, and in particular the 81X Caltrain Express, is dependent on the on-time performance of Caltrain service. The 81X serves customers transferring between Caltrain and Muni, and regardless of the scheduled departure time, the route is impacted by Caltrain’s actual arrival time. Cross-town and single coach routes encounter various challenges as well, including route distance, supervision, and schedule adherence.

Management and staff are evaluating the two areas with the lowest on-time performance in Q2 FY08, the Woods Division and the F-Line operation. Vehicle availability on the F-Line improved over the course of Q2 FY08, and we anticipate stronger performance in upcoming reporting periods. Woods is the largest and most complex division in Muni Operations and Service Delivery: it encompasses high demand services on cross-town and community routes. Management and staff are focusing additional attention on operator availability, vehicle availability, runs, and not-outs at Woods in an effort to improve future performance.

A2	SCHEDULED SERVICE HOURS DELIVERED	GOAL: >98.5%
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Scheduled service hours delivered increased from 95.2% in Q1 FY08 to 96.1%, the highest level in nearly four years. This improvement can be attributed to increased equipment availability (which reached a historic high of 99.98%) and greater operator availability (which rose to 96.1%, the highest level since the summer of 2004).

A5	VEHICLES AVAILABLE (AM/PM)	GOAL: >99.0%
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While systemwide AM and PM Vehicle Availability remained well above the goal of 99.0%, it did fall on the F-Line between Q1 FY08 and Q2 FY08:

<i>AM Vehicle Availability – F-Line</i>	<i>PM Vehicle Availability – F-Line</i>
Q1 FY08: 99.5%	Q1 FY08: 99.4%
Q2 FY08: 97.0%	Q2 FY08: 97.9%

The majority of this decrease can be attributed to the last two weeks of October. During this time, Milan cars were systematically removed from service for brake shoe replacement.

In the last two months of the quarter, performance improved considerably. In November and December, AM Vehicle Availability rebounded to 98.9%, and PM Vehicle Availability reached 99.8%.

A6	UNSCHEDULED ABSENCES	GOAL: <10.7% for transit operators
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On a quarter over quarter basis, the unscheduled absence rate for transit operators increased from 10.4% in Q1 FY08 to 11.4% in Q2 FY08. This rise can be attributed to seasonal increases in absenteeism due to end of year holidays and special events such as Halloween, Thanksgiving, Christmas, and New Year’s Eve.

A7	MEAN DISTANCE BETWEEN FAILURE (MDBF)	Due to variety of goals, please see pp. 24-25 for details
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During Q2 FY08, the Green and Woods Divisions achieved historic Mean Distance Between Failure (MDBF) highs of 5,204 and 3,649 miles respectively.

In contrast, the MDBF for the articulated fleet at Potrero dropped to 753 miles. The performance of this aging, heavily utilized fleet was hampered by maintenance challenges and parts issues during the reporting period.

A9	TRAFFIC AND PARKING CONTROL REQUESTS: % investigated and responded to within 90 days	GOAL: >82%
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The percentage of traffic and parking control requests investigated and responded to within 90 days decreased from 92% in Q1 FY08 to 84% in Q2 FY08. Prior performance was as follows:

Q4 FY06: 76%	Q3 FY07: 77%
Q1 FY07: 89%	Q4 FY07: 87%
Q2 FY07: 87%	

The two times the agency fell below goal were due to temporary staffing shortages which were addressed by filling vacancies and temporary redeployment. Looking at the pattern above, it becomes clear that the 92% performance for Q1 FY08 was a statistical fluctuation. The 84% response rate is consistent with our expected performance.

A10	COLOR CURB APPLICATIONS: % reviewed and responded to within 30 days	GOAL: >90%
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The percentage of color curb applications reviewed and responded to within 30 days fell from 47% in Q1 FY08 to 27% in Q2 FY08. Both results were substantially lower than the goal of 90%.

Primary reasons for this shortfall include a survey technician’s retirement and other staff members’ absences, including one data entry clerk’s maternity leave. As a result, performance decreased in Q1 FY08 and dropped further in Q2. Staff resources within the Division during this period were stretched thin and could not be fully redeployed to address this issue without negatively affecting other front-line service areas.

Strategies to improve performance include redeployment of a traffic survey technician from the Sign Division on a part-time basis, and part-time appointment of the retired survey technician as a Proposition F employee. Nevertheless, recovery in this area may take some time, as word has been received that one additional clerk will be retiring. A light duty transit operator will assist until a full time replacement clerk can be recruited.

While the results are disappointing, it is important to note that over 1,700 taxi, shuttle bus, white, green, blue, and driveway red zone color curb applications were processed last year. While the 30-day timeframe was not achieved, over 90% of applications were responded to within 60 days, and no complaints were received.

In addition, it is important to note that the Color Curb Program has never reached the 90% goal on a full year basis. Percentages in recent years are:

FY04: 54%
 FY05: 88%
 FY06: 61%
 FY07: 72%
 FY08: 37% (first two quarters)

C1	VEHICLE CLEANLINESS	GOAL: >82%
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Overall composite and window cleanliness scores decreased during Q2 FY08:

<i>Composite Score – Bus Division</i>	<i>Window Cleanliness – Bus Division</i>
Q1 FY08: 72%	Q1 FY08: 78%
Q2 FY08: 63%	Q2 FY08: 27%

Operators assigned to the Transitional Work Program conduct vehicle cleanliness assessments and are assigned to evaluate 20% of the revenue fleet in each Bus Division on a daily basis. While a shortage of window shields (which resulted in reduced window graffiti removal) significantly impacted performance during the most recent quarter, it is anticipated that performance will increase when supplies become fully available.

C4	PASSENGER AND VEHICLE ACCIDENTS	GOAL: 5% annual reduction to 2,172
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Passenger and vehicle accidents held steady during Q2 FY08 at 709.

While the raw numbers of passenger and vehicle accidents during Q1 FY08 and Q2 FY08 were higher than prior quarters, it is important to factor increased service delivery into the equation. When passenger and vehicle accidents are calculated on a per 100,000 mile basis, a trend toward decreased accidents emerges:

<i>Collisions per 100,000 miles</i>	<i>Passenger Accidents per 100,000 miles</i>
Q1 & Q2 FY07: 6.5	Q1 & Q2 FY07: 3.2
Q2 & Q2 FY08: 6.4	Q1 & Q2 FY08: 3.0

A Operational Efficiency

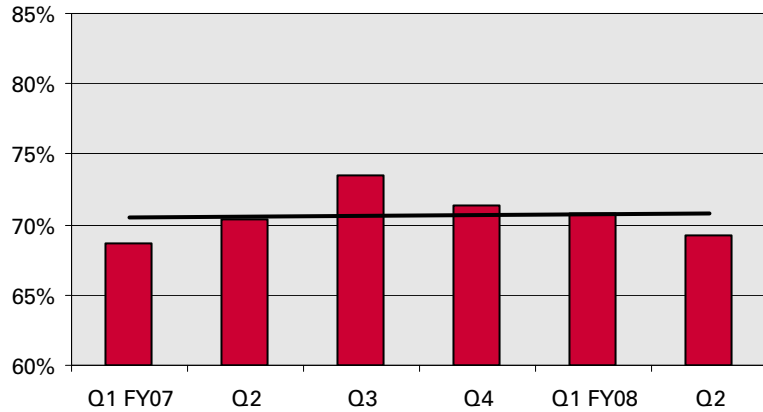
A1 ON-TIME PERFORMANCE

GOAL  **>85%**

Systemwide

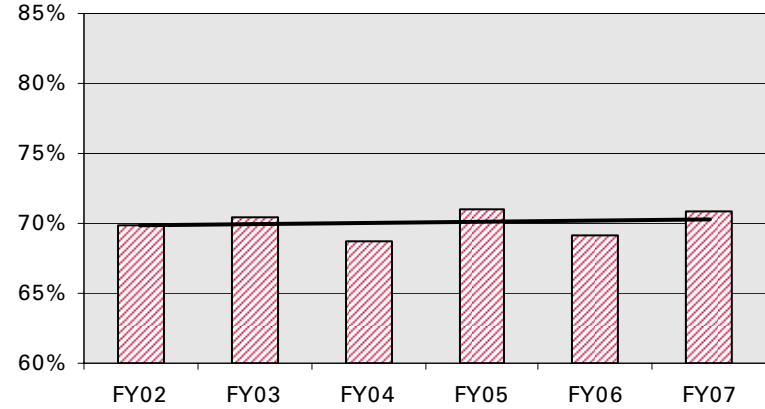
Quarter over quarter

Q4 FY07 71.3% **Q1 FY08** 70.8% **Q2 FY08** 69.2%



Year over year

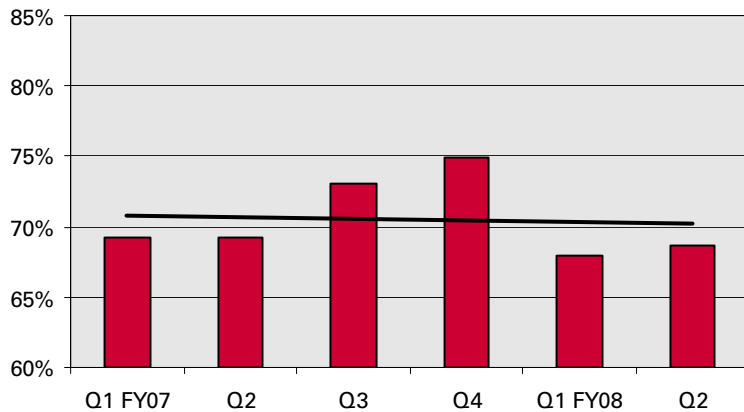
FY06 69.2% **FY07** 70.8%



LRV

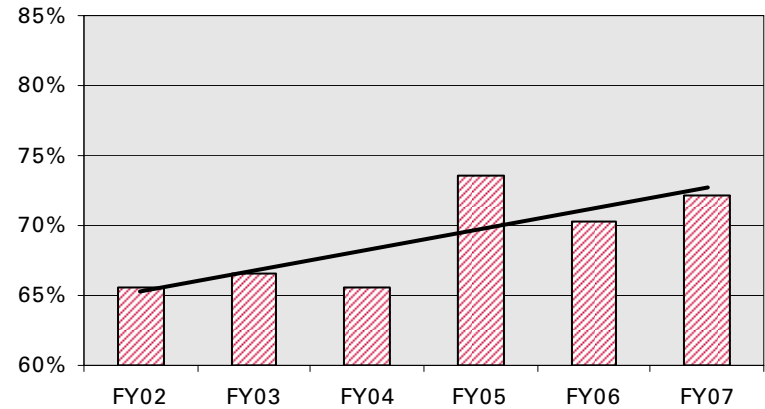
Quarter over quarter

Q4 FY07 74.9% **Q1 FY08** 68.0% **Q2 FY08** 68.6%



Year over year

FY06 70.3% **FY07** 72.1%



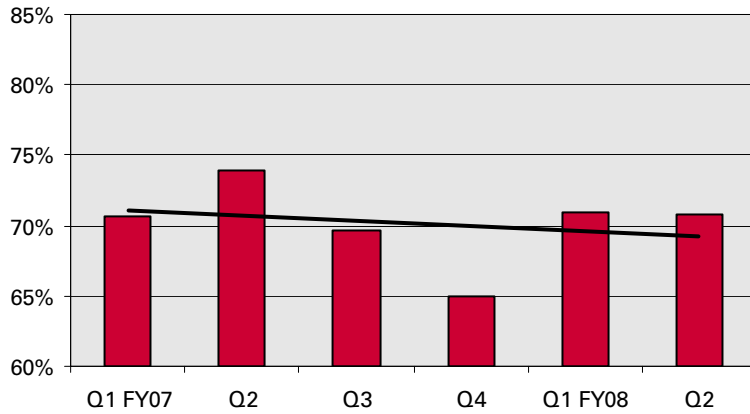
A1 ON-TIME PERFORMANCE continued

GOAL  **>85%**

Cable Car

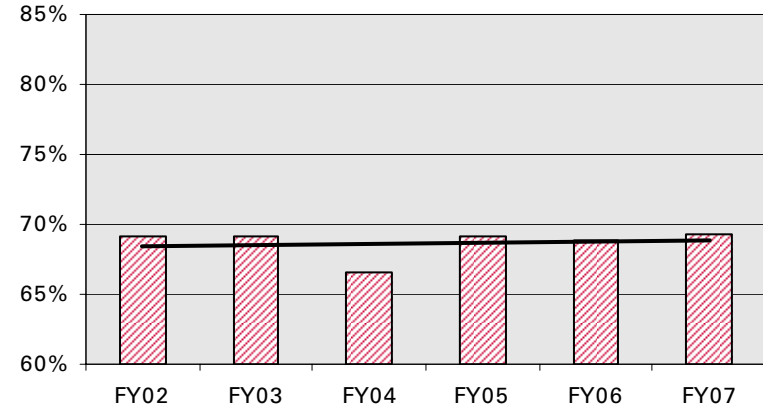
Quarter over quarter

Q4 FY07 65.0% **Q1 FY08** 71.0% **Q2 FY08** 70.8%



Year over year

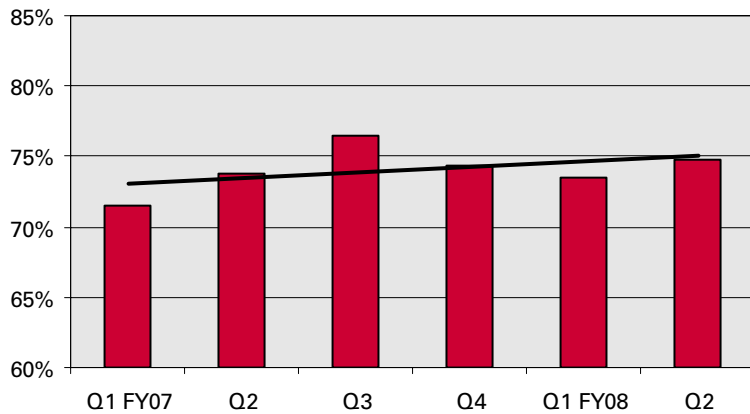
FY06 68.9% **FY07** 69.3%



Trolley Coach

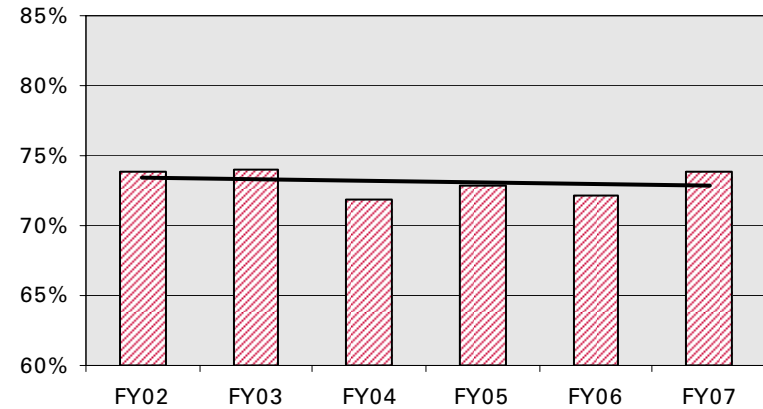
Quarter over quarter

Q4 FY07 74.3% **Q1 FY08** 73.5% **Q2 FY08** 74.8%



Year over year

FY06 72.2% **FY07** 73.9%



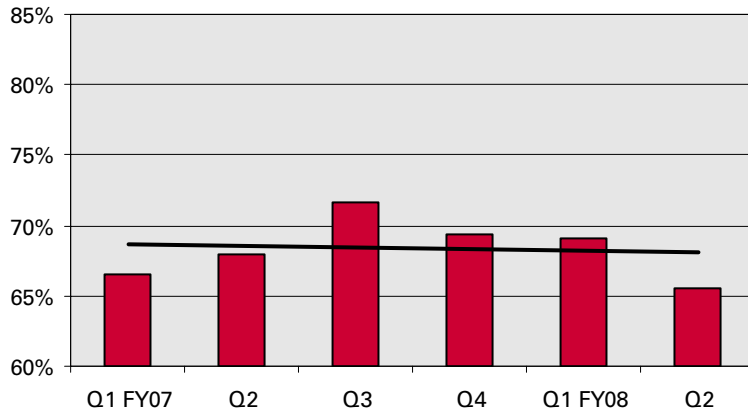
A1 ON-TIME PERFORMANCE continued

GOAL  >85%

Motor Coach

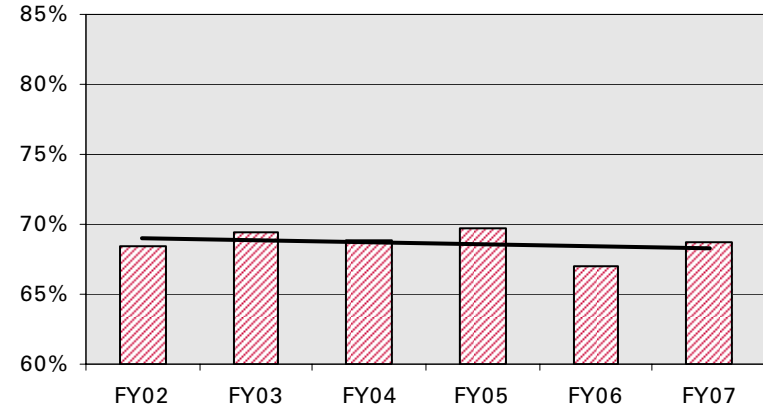
Quarter over quarter

Q4 FY07 69.4% **Q1 FY08** 69.1% **Q2 FY08** 65.6%



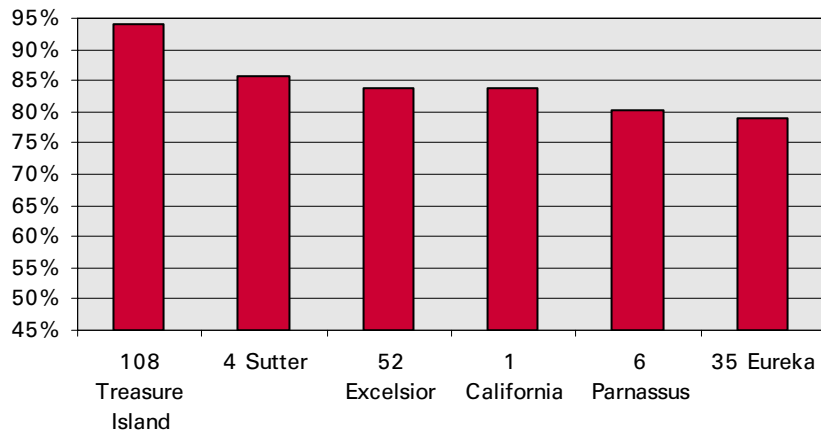
Year over year

FY06 67.0% **FY07** 68.7%

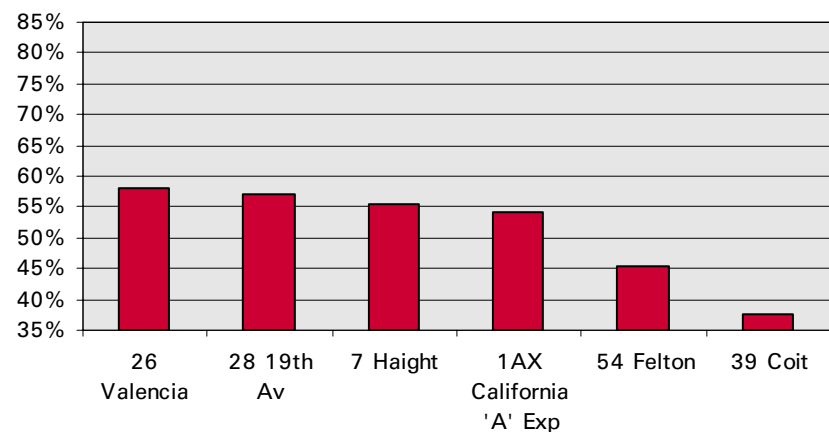


Annual Performance by Line (FY07)

Leading



Lagging



*The 80X Gateway Exp, 81X Caltrain Exp, 82X Presidio and Wharves Exp, and 89 Laguna Honda are not included in the rankings by line. Ridership is based on preliminary/un-audited figures.

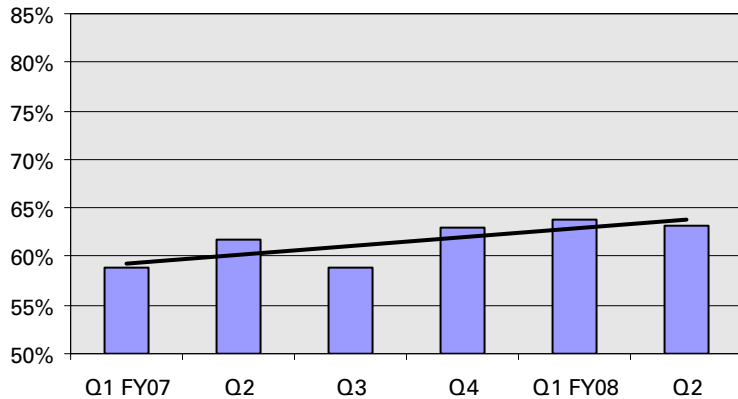
A1 SCHEDULED HEADWAY ADHERENCE

GOAL \uparrow >85% within lesser of 30%/10 min

Systemwide

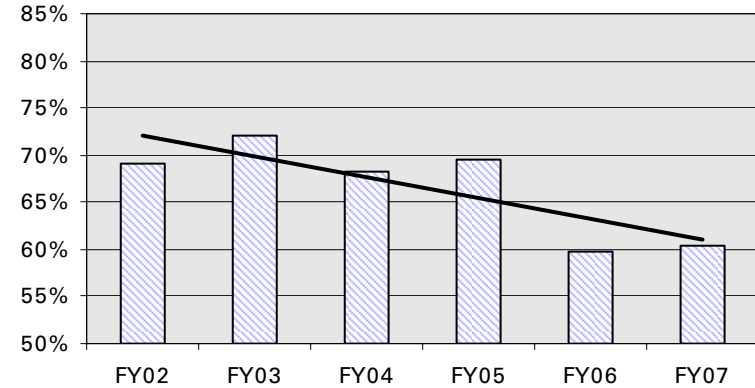
Quarter over quarter

Q4 FY07 63.0% **Q1 FY08** 63.7% **Q2 FY08** 63.2%



Year over year

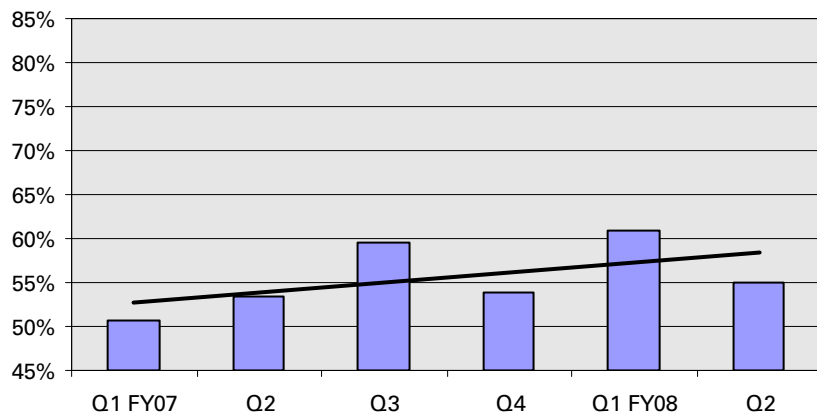
FY06 59.8% **FY07** 60.5%



LRV

Quarter over quarter

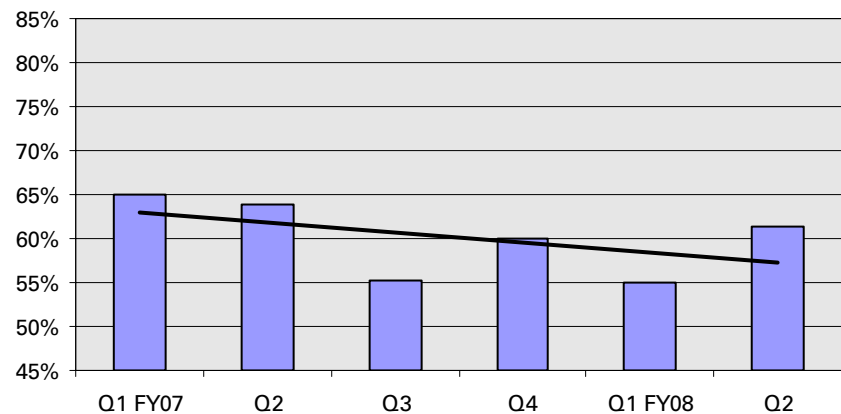
Q4 FY07 53.9% **Q1 FY08** 60.8% **Q2 FY08** 55.1%



Cable Cars

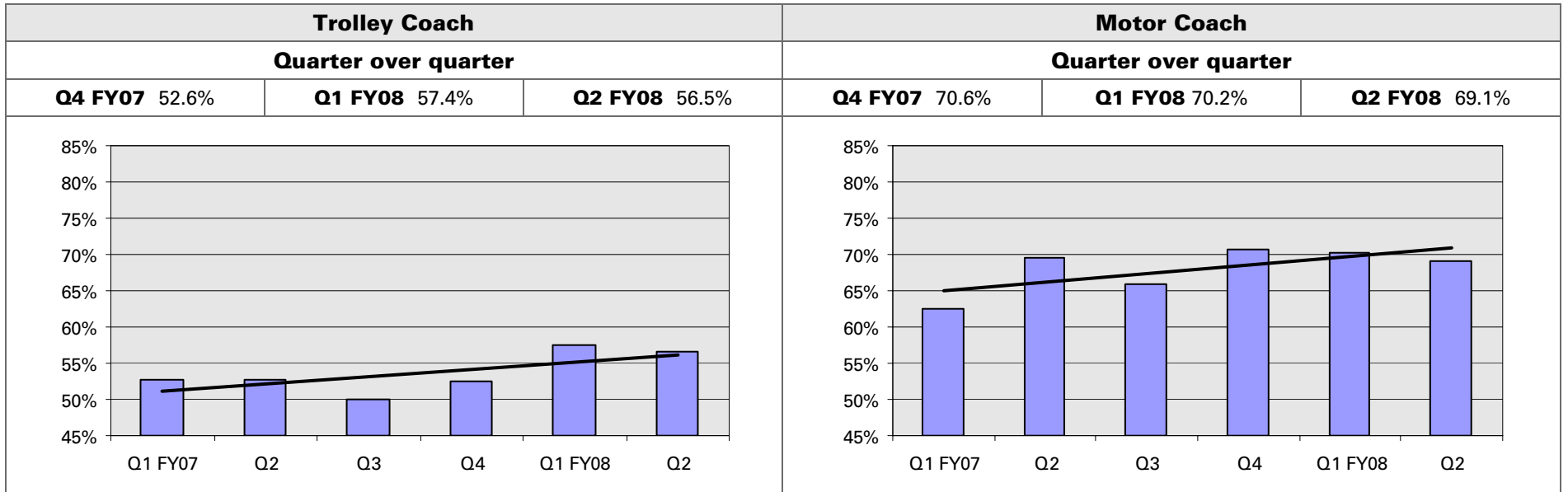
Quarter over quarter

Q1 FY08 55.0% **Q1 FY08** 55.0% **Q2 FY08** 61.4%



A1 SCHEDULED HEADWAY ADHERENCE continued

GOAL ↻ >85% within lesser of 30%/10 min



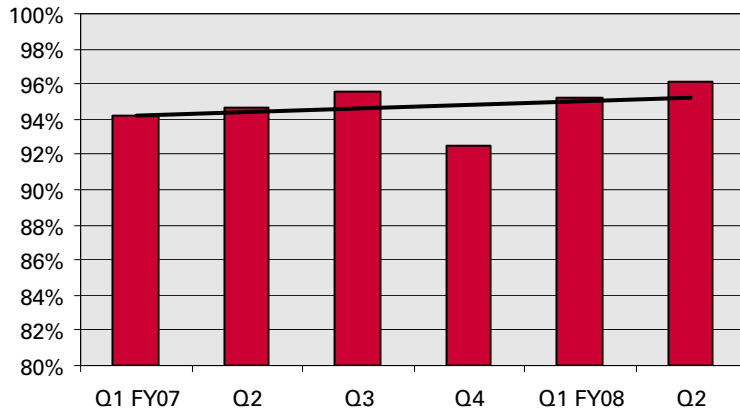
A2 SCHEDULED SERVICE HOURS DELIVERED

GOAL \uparrow >98.5% (as mandated by Charter)

Systemwide

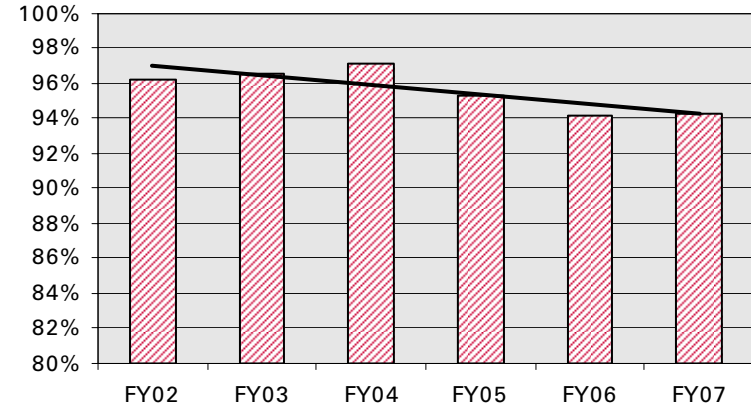
Quarter over quarter

Q4 FY07 92.5% **Q1 FY08** 95.2% **Q2 FY08** 96.1%



Year over year

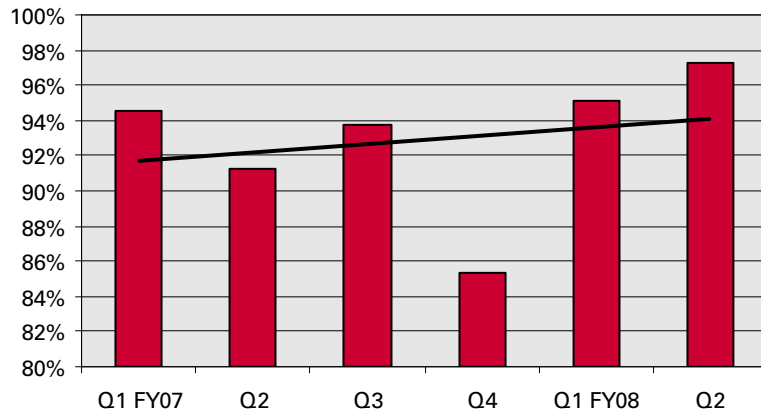
FY06 94.2% **FY07** 94.3%



Rail

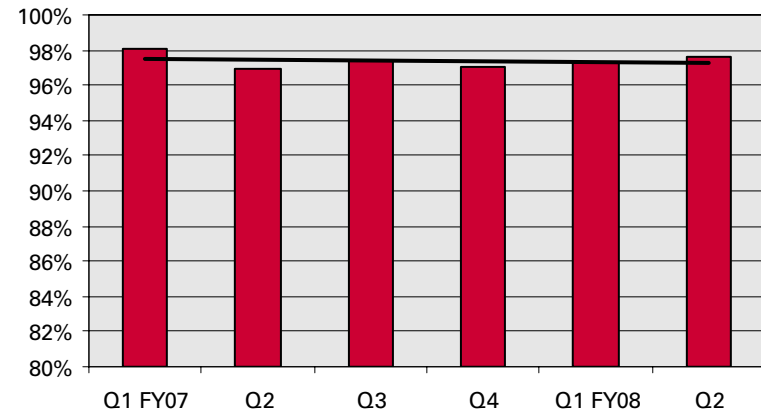
LRV quarter over quarter

Q4 FY07 85.3% **Q1 FY08** 95.1% **Q2 FY08** 97.3%



Cable Car quarter over quarter

Q4 FY07 97.1% **Q1 FY08** 97.3% **Q2 FY08** 97.6%



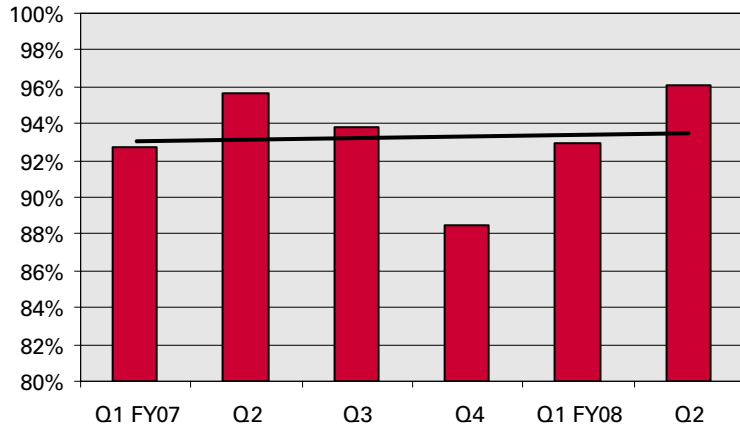
A2 SCHEDULED SERVICE HOURS DELIVERED continued

GOAL \uparrow >98.5% (as mandated by Charter)

Trolley Coach

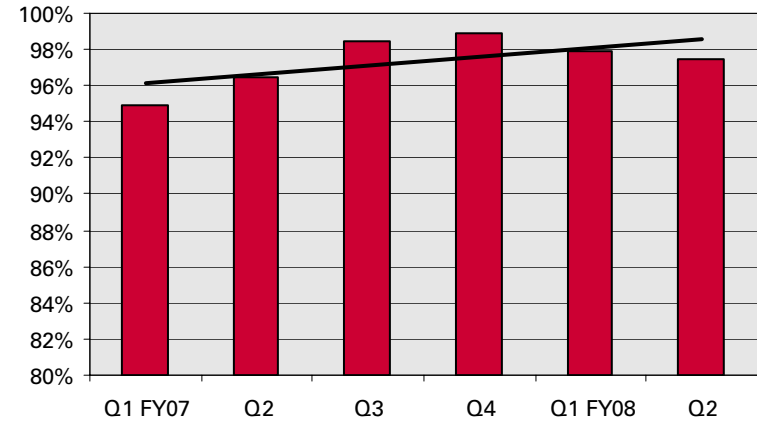
Potrero quarter over quarter

Q4 FY07 88.5% **Q1 FY08** 92.9% **Q2 FY08** 96.1%



Presidio quarter over quarter

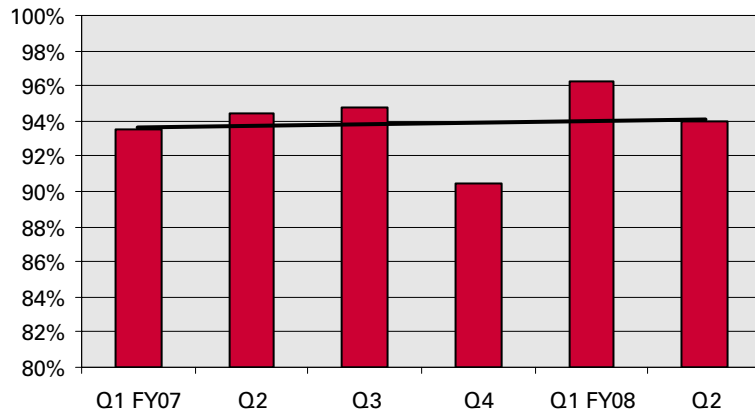
Q4 FY07 98.9% **Q1 FY08** 97.9% **Q2 FY08** 97.5%



Motor Coach

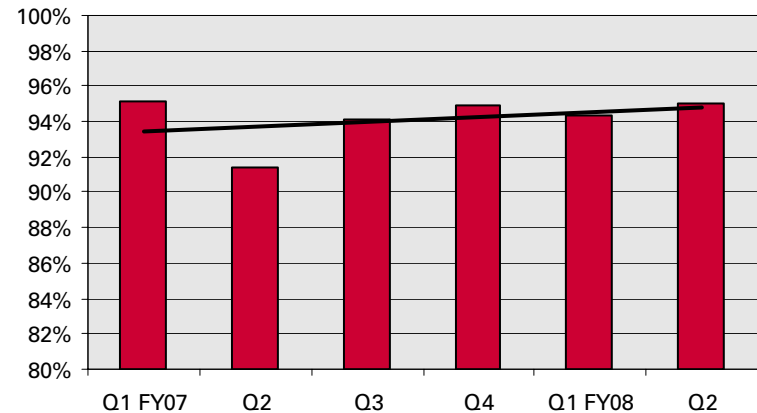
Flynn quarter over quarter

Q4 FY07 90.4% **Q1 FY08** 96.2% **Q2 FY08** 94.0%



Kirkland quarter over quarter

Q4 FY07 94.9% **Q1 FY08** 94.3% **Q2 FY08** 95.0%



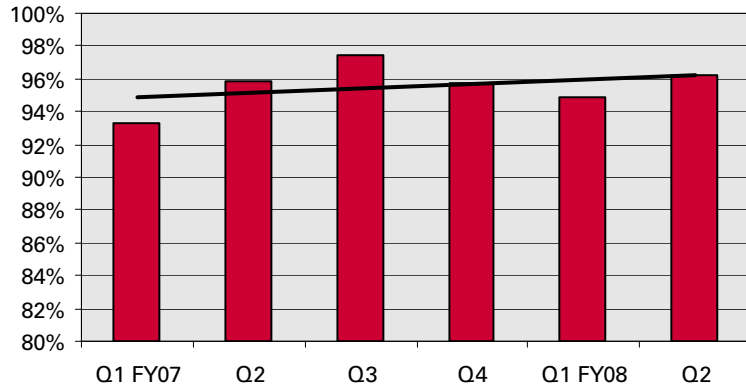
A2 SCHEDULED SERVICE HOURS DELIVERED continued

GOAL ↻ >98.5% (as mandated by Charter)

Motor Coach continued

Woods quarter over quarter

Q4 FY07 95.7% **Q1 FY08** 94.9% **Q2 FY08** 96.2%



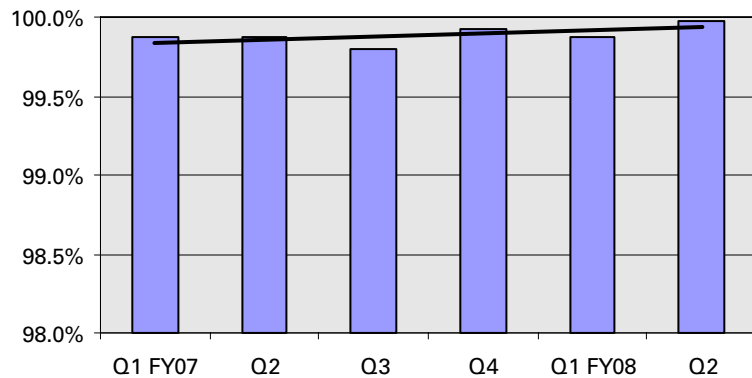
A2 EQUIPMENT AVAILABLE

GOAL ↻

Systemwide

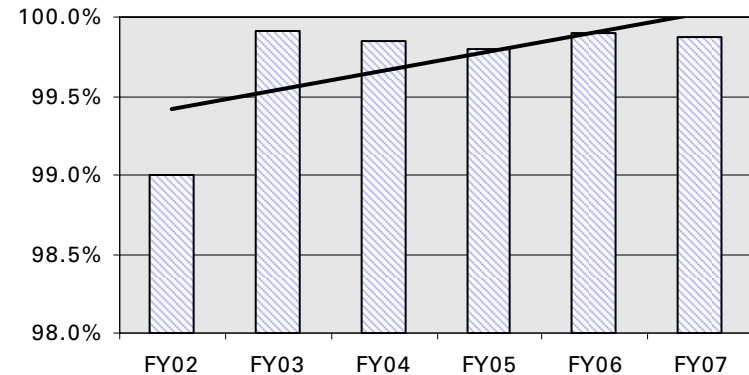
Quarter over quarter

Q4 FY07 99.92% **Q1 FY08** 99.87% **Q2 FY08** 99.98%



Year over year

FY06 99.90% **FY07** 99.87%



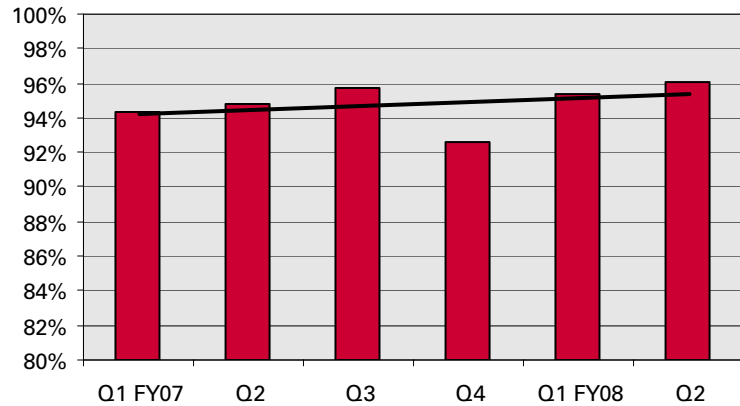
A2 OPERATORS AVAILABLE

GOAL ↻

Systemwide

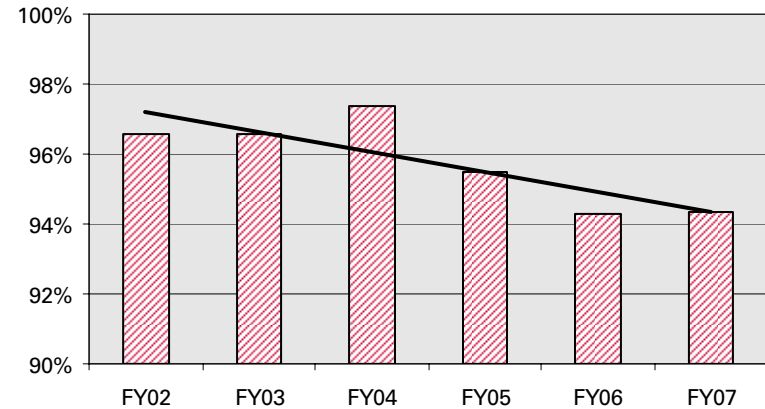
Quarter over quarter

Q4 FY07 92.6% **Q1 FY08** 95.4% **Q2 FY08** 96.1%



Year over year

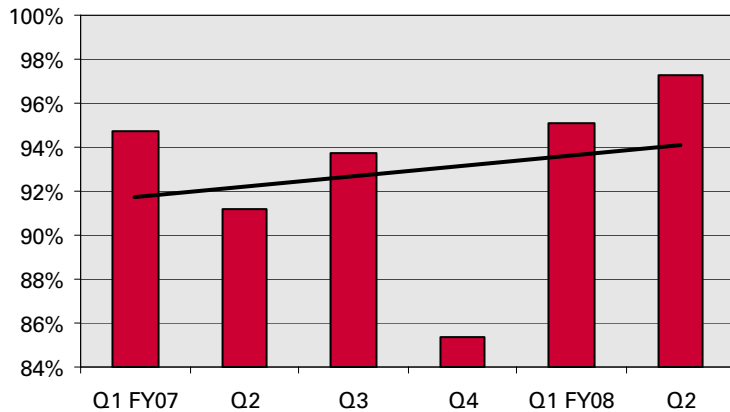
FY06 94.3% **FY07** 94.4%



Rail

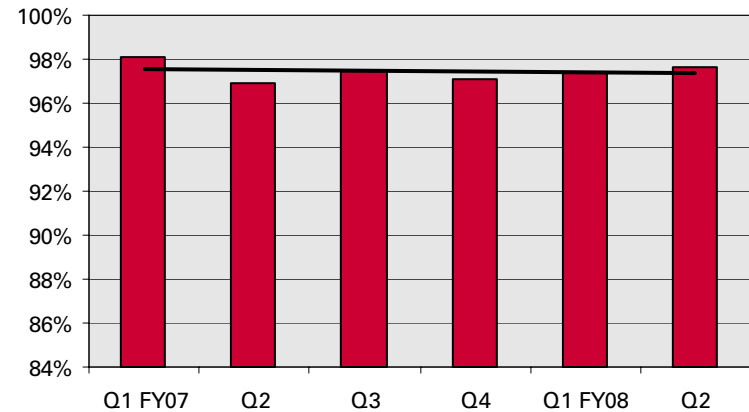
LRV [Green & F-Line] quarter over quarter

Q4 FY07 85.4% **Q1 FY08** 95.1% **Q2 FY08** 97.3%



Cable Car quarter over quarter

Q4 FY07 97.1% **Q1 FY08** 97.4% **Q2 FY08** 97.6%



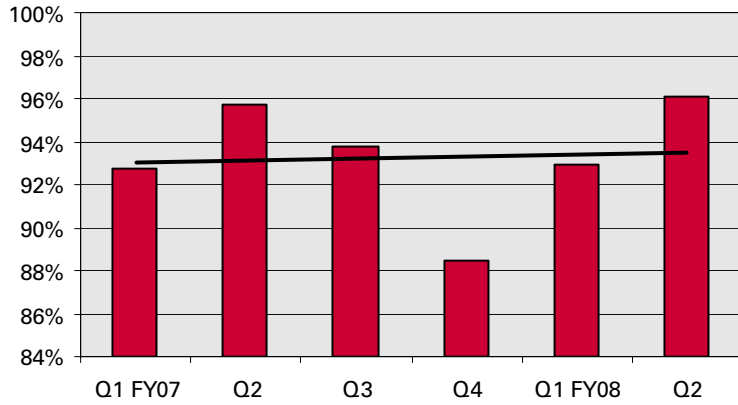
A2 OPERATORS AVAILABLE continued

GOAL ↻

Trolley Coach

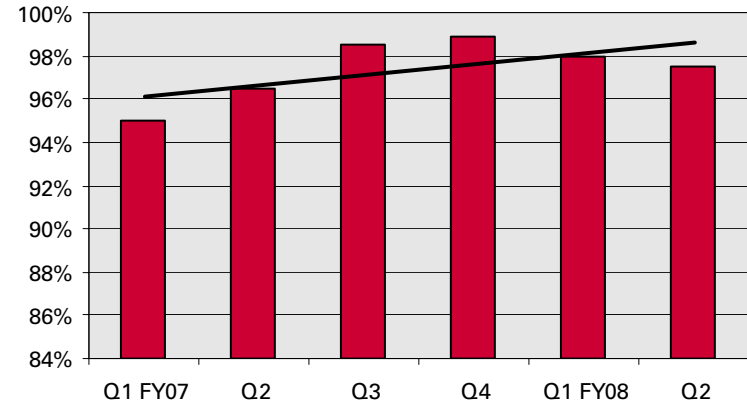
Potrero quarter over quarter

Q4 FY07 88.5% **Q1 FY08** 92.9% **Q2 FY08** 96.1%



Presidio quarter over quarter

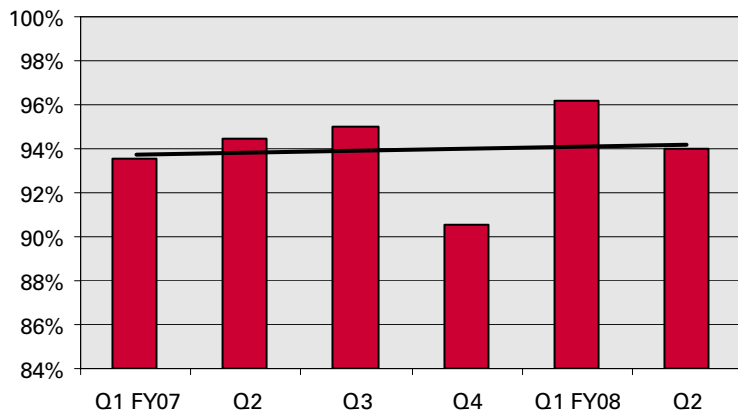
Q4 FY07 98.9% **Q1 FY08** 98.0% **Q2 FY08** 97.5%



Motor Coach

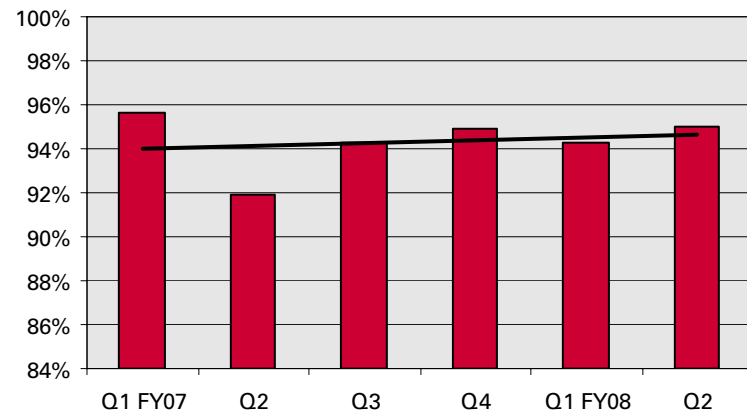
Flynn quarter over quarter

Q4 FY07 90.5% **Q1 FY08** 96.2% **Q2 FY08** 94.0%

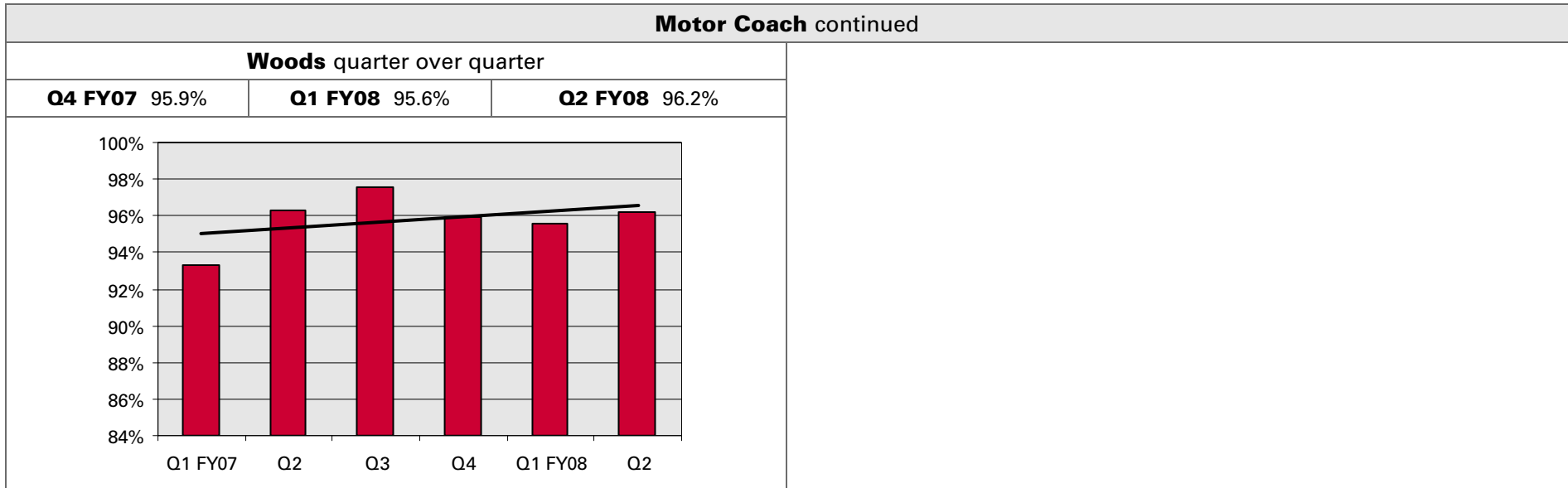


Kirkland quarter over quarter

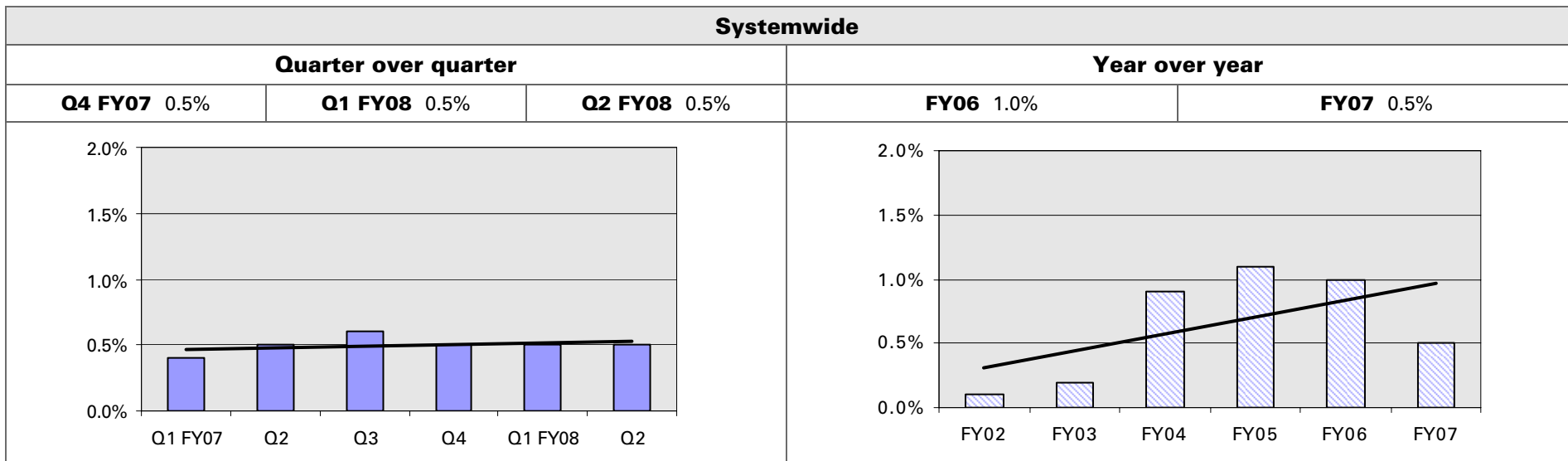
Q4 FY07 94.9% **Q1 FY08** 94.3% **Q2 FY08** 95.0%



A2 OPERATORS AVAILABLE continued



A2 LATE PULL-OUTS % of scheduled/executed runs that were late **GOAL** $\cup < 1.5\%$



A3 PASS-UPS: % of vehicles unable to pick up passengers due to crowding **GOAL** \cup <5%

Systemwide		
Lines monitored in Q2 FY08		Year over year
Line / Location	% Pass-Ups (Time/Direction)	FY06 1.63% FY07 1.30%
5 Fulton McAllister/Van Ness	6.54% AM inbound	
9AX San Bruno 'A' Exp Bryant/6 th St	3.53% PM outbound	
29 Sunset Geneva/Balboa Park BART	0.00% PM outbound	
31AX Balboa 'A' Exp Balboa/Park Presidio	0.00% AM inbound	
4 Van Ness-Mission Van Ness/McAllister	2.20% PM outbound	
TOTAL PASS-UP RATE	2.96%	

A4 LOAD FACTORS: # of lines exceeding target load factor during peak periods **GOAL** \cup

Systemwide		
Lines exceeding load factor in Q2 FY08		Lines exceeding load factor quarter over quarter
Line	Load Factor	Q4 FY07 7 Q1 FY08 9 Q2 FY08 8
F Market & Wharves	86.0%	
5 Fulton	89.4%	
21 Hayes	93.7%	
30 Stockton	89.9%	
45 Union-Stockton	93.7%	
43 Masonic	94.0%	
44 O'Shaughnessy	96.7%	
88 BART Shuttle	89.3%	

A5 VEHICLES AVAILABLE

GOAL \uparrow >99.0%

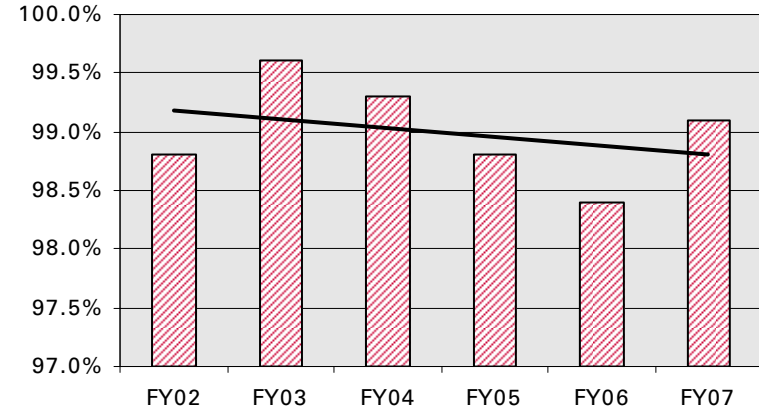
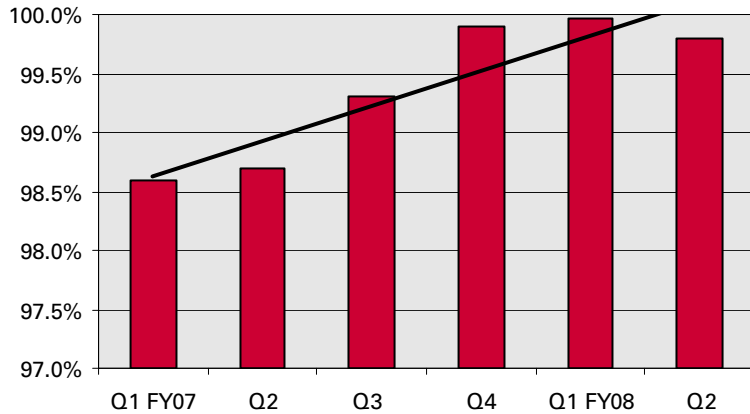
Systemwide – AM Availability

Quarter over quarter

Year over year

Q4 FY07 99.9% **Q1 FY08** 99.96% **Q2 FY08** 99.80%

FY06 98.4% **FY07** 99.1%



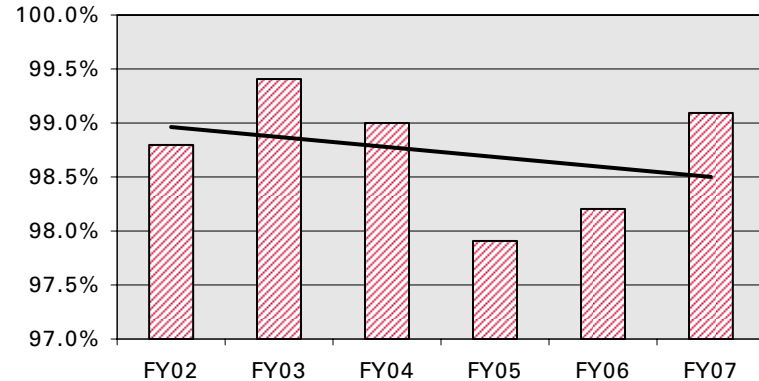
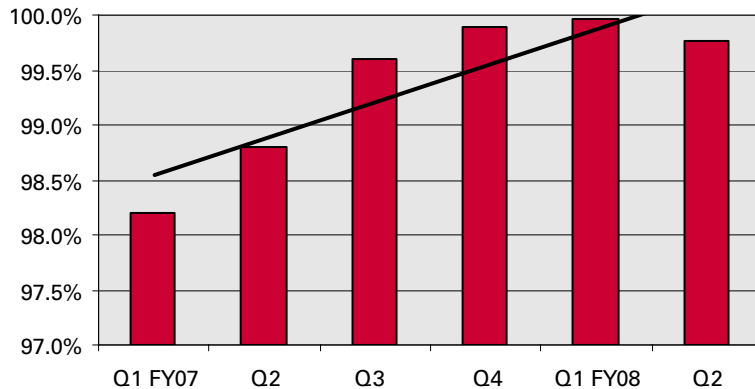
Systemwide – PM Availability

Quarter over quarter

Year over year

Q4 FY07 99.9% **Q1 FY08** 99.96% **Q2 FY08** 99.76%

FY06 98.2% **FY07** 99.1%



A6 % UNSCHEDULED ABSENCES

GOALS U see below

Municipal Railway [FY08 Goals: Admin 5.5%; Maint 7.0%; Ops 6.9%; Operators 10.7%]

Quarter over quarter

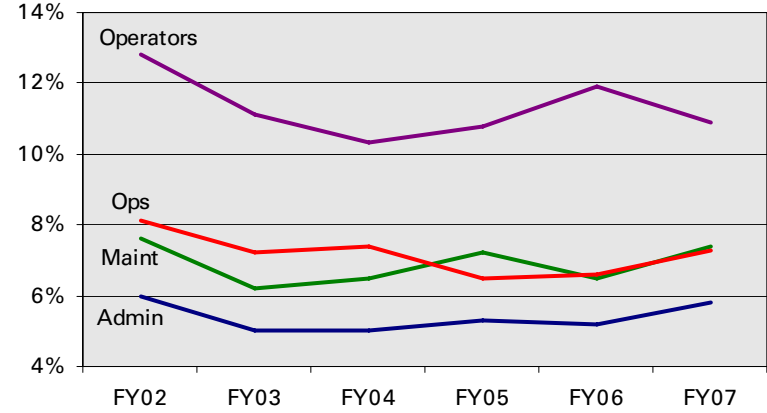
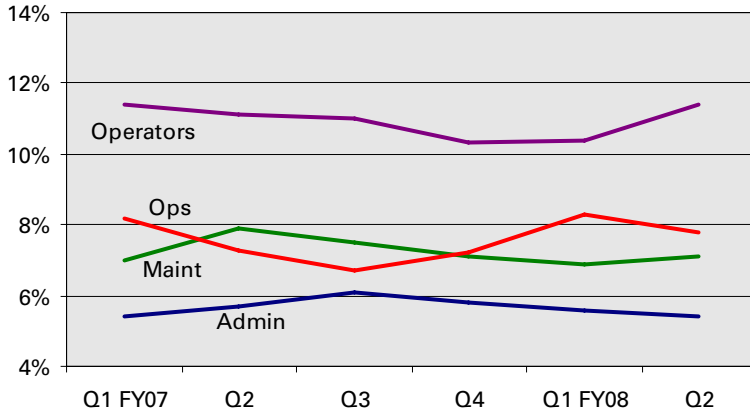
Q1 FY08 Admin 5.6%, Maint 6.9%, Ops 8.3%, Operators 10.4%

Q2 FY08 Admin 5.4%, Maint 7.1%, Ops 7.8%, Operators 11.4%

Year over year

FY06 Admin 5.2%, Maint 6.5%, Ops 6.6%, Operators 11.9%

FY07 Admin 5.8%, Maint 7.4%, Ops 7.3%, Operators 10.9%



Department of Parking and Traffic [FY08 Goals: Admin 4.0%, Citations 7.4%, Enforcement 15.7%, Engineering 5.5%, Shops 11.1%]

Quarter over quarter

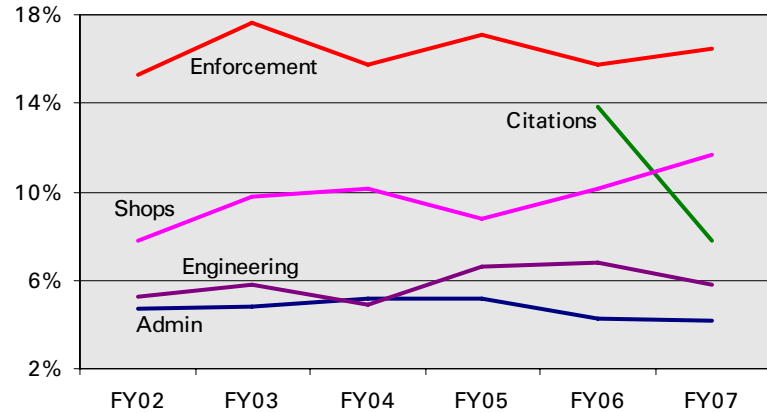
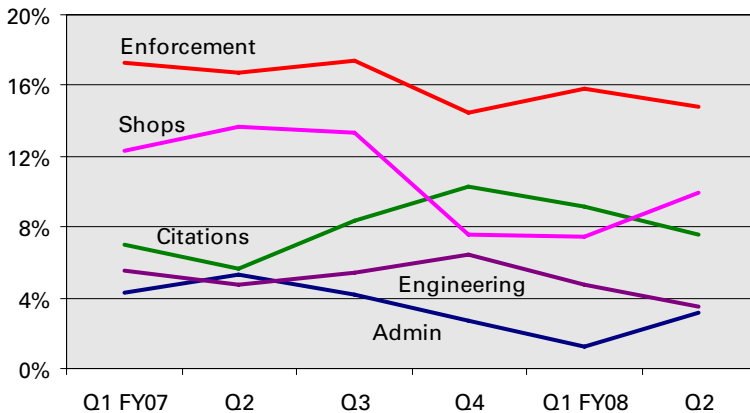
Q1 FY08 Admin 1.2%, Citations 9.2%, Enforce 15.8%, Eng 4.7%, Shops 7.5%

Q1 FY08 Admin 3.2%, Citations 7.6%, Enforce 14.8%, Eng 3.5%, Shops 10.0%

Year over year

FY06 Shops 10.1%

FY07 Shops 11.7%



A7 MEAN DISTANCE BETWEEN FAILURE

GOALS *U see below*

Rail [FY08 Goals: Cable Car (CC) 6,000; Breda LRV 4,000; F-Line 1,300]

Quarter over quarter

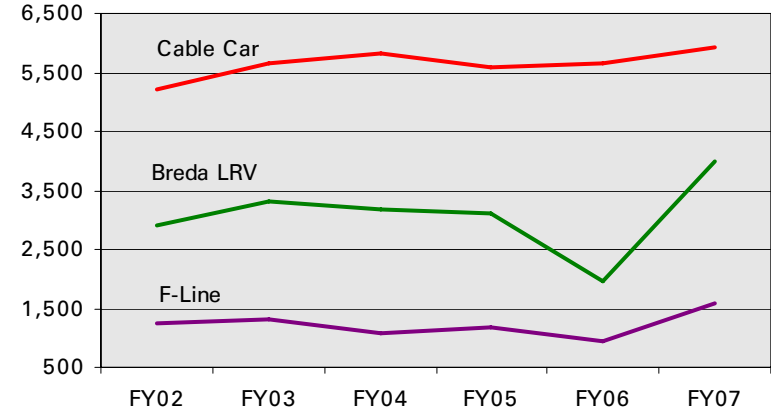
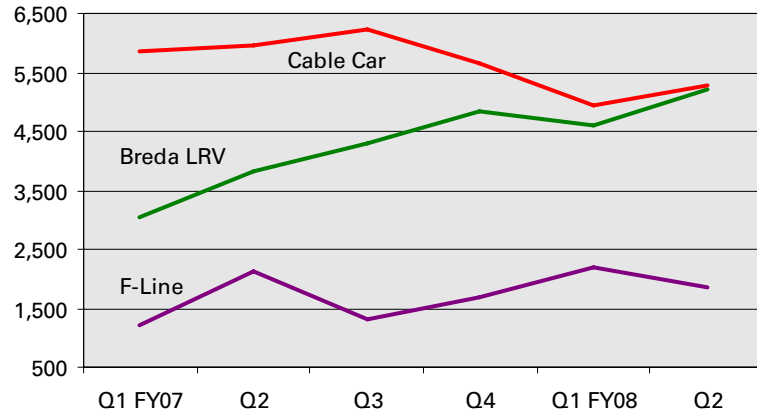
Year over year

Q1 FY08 CC 4,950; LRV 4,609; F 2,199

Q2 FY08 CC 5,284; LRV 5,204; F 1,861

FY06 CC 5,638; LRV 1,943; F 940

FY07 CC 5,924; LRV 4,001; F 1,582



Trolley Coach [FY08 Goals: Presidio/Potrero Std 1,500; Potrero Artic 1,000]

Quarter over quarter

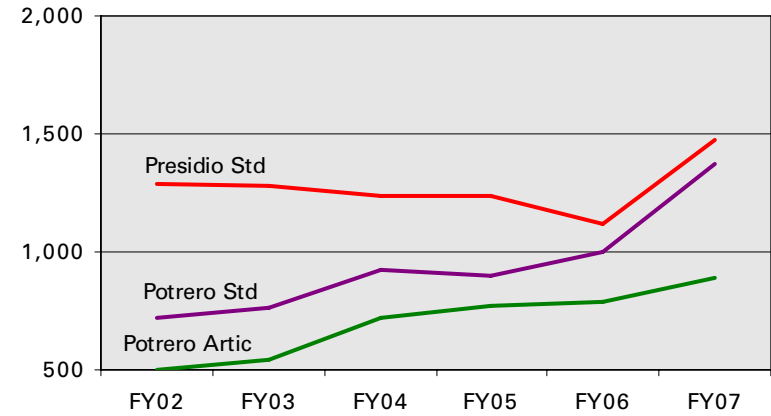
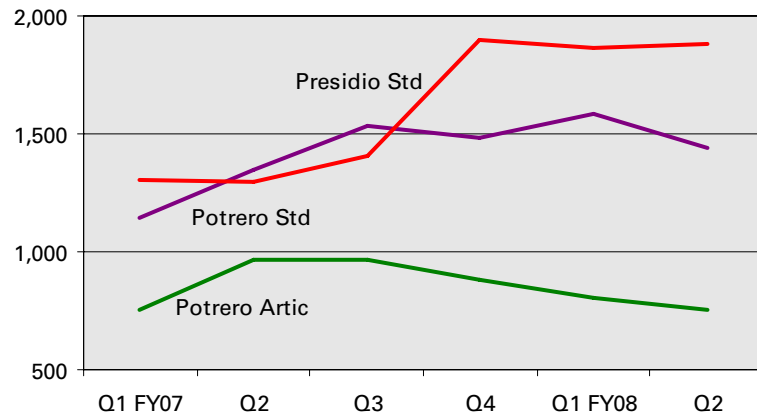
Year over year

Q1 FY08 Presidio Std 1,862; Potrero Std 1,587; Potrero Artic 807

Q2 FY08 Presidio Std 1,882; Potrero Std 1,439; Potrero Artic 753

FY06 Presidio Std 1,121; Potrero Std 1,004; Potrero Artic 785

FY07 Presidio Std 1,477; Potrero Std 1,377; Potrero Artic 893



A7 MEAN DISTANCE BETWEEN FAILURE continued

GOALS *U* see below

Motor Coach [FY08 Goal: 3,100]

Quarter over quarter

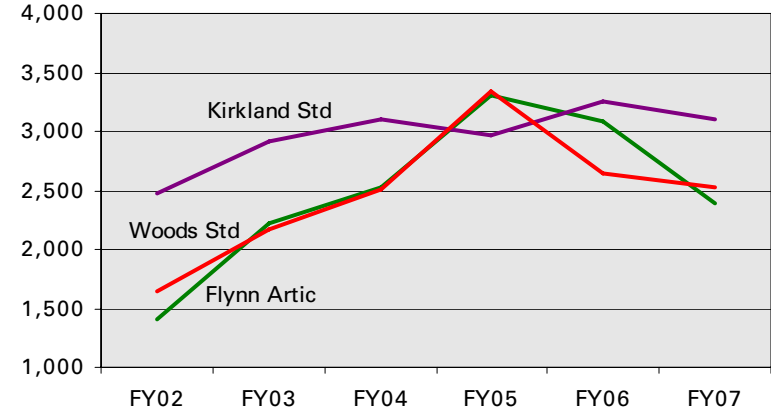
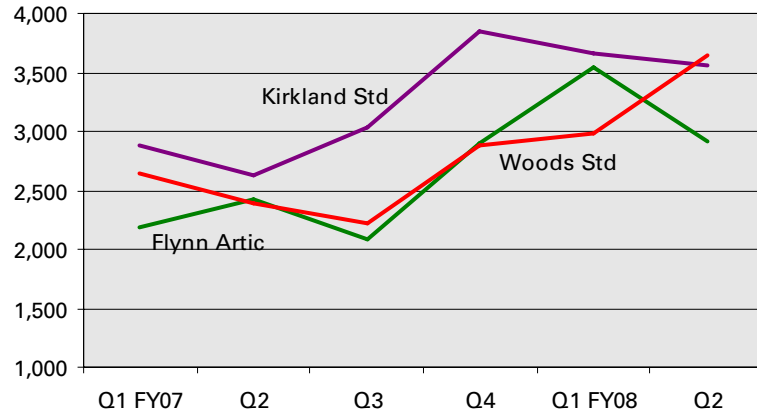
Year over year

Q1 FY08 Kirkland Std 3,662;
Woods Std 2,980; Flynn Artic 3,540

Q2 FY08 Kirkland Std 3,553;
Woods Std 3,649; Flynn Artic 2,912

FY06 Kirkland Std 3,251; Woods Std 2,636;
Flynn Artic 3,093

FY07 Kirkland Std 3,094; Woods Std 2,533;
Flynn Artic 2,398



A8 VACANCY RATE FOR SERVICE CRITICAL POSITIONS

GOAL *U* <5%

Quarter over quarter

Year over year

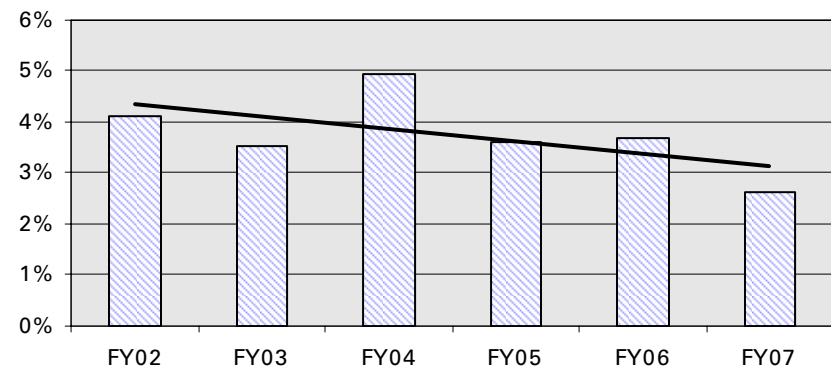
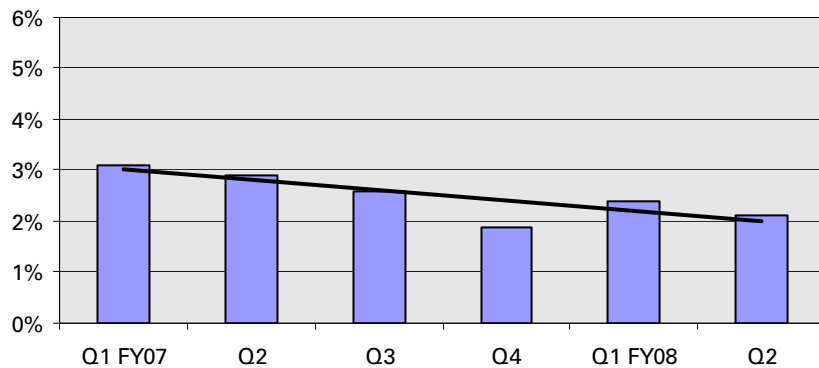
Q4 FY07 1.9%

Q1 FY08 2.4%

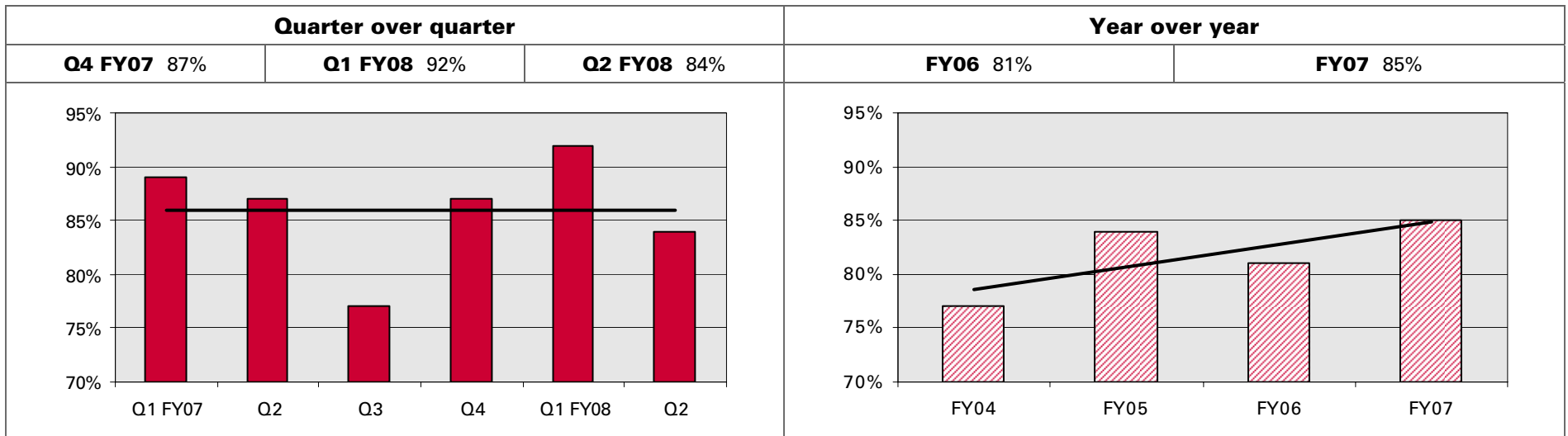
Q2 FY08 2.1%

FY06 3.7%

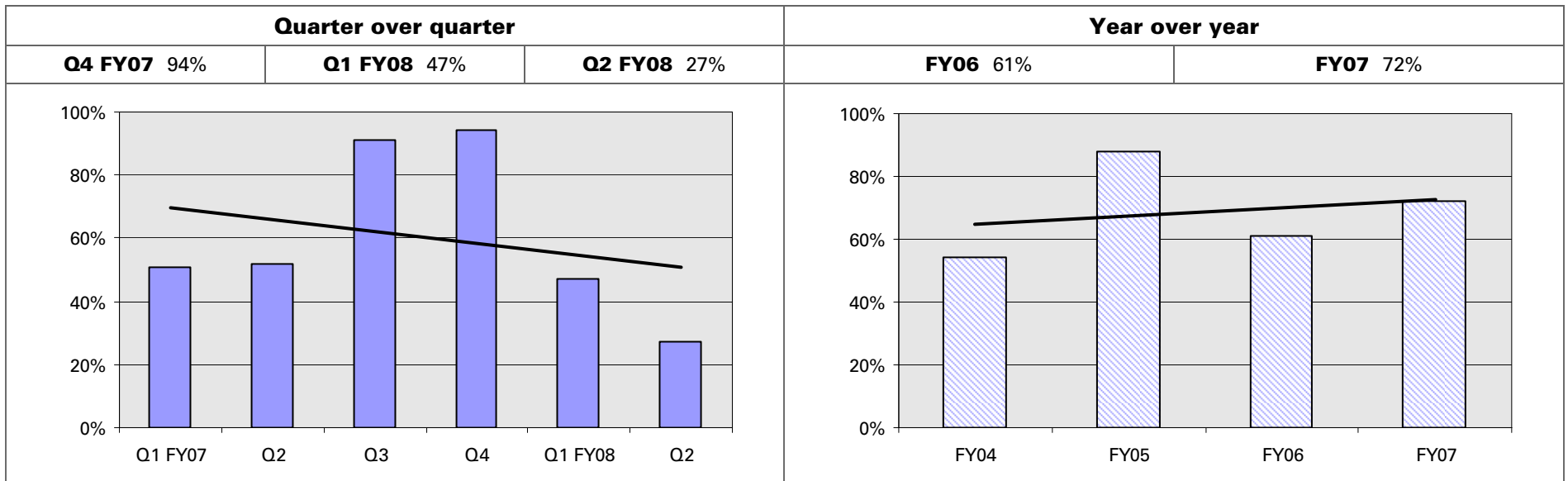
FY07 2.6%



A9 % OF TRAFFIC OR PARKING CONTROL REQUESTS investigated/responded to within 90 days **GOAL \uparrow >82%**

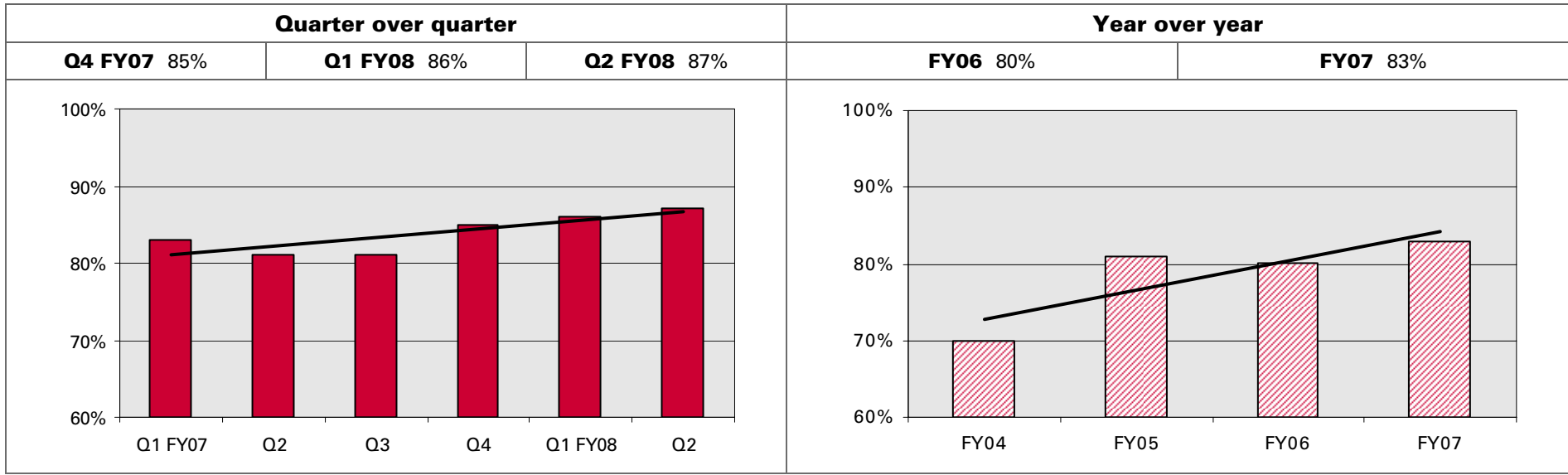


A10 % OF COLOR CURB APPLICATIONS reviewed and responded to within 30 days **GOAL \uparrow >90%**



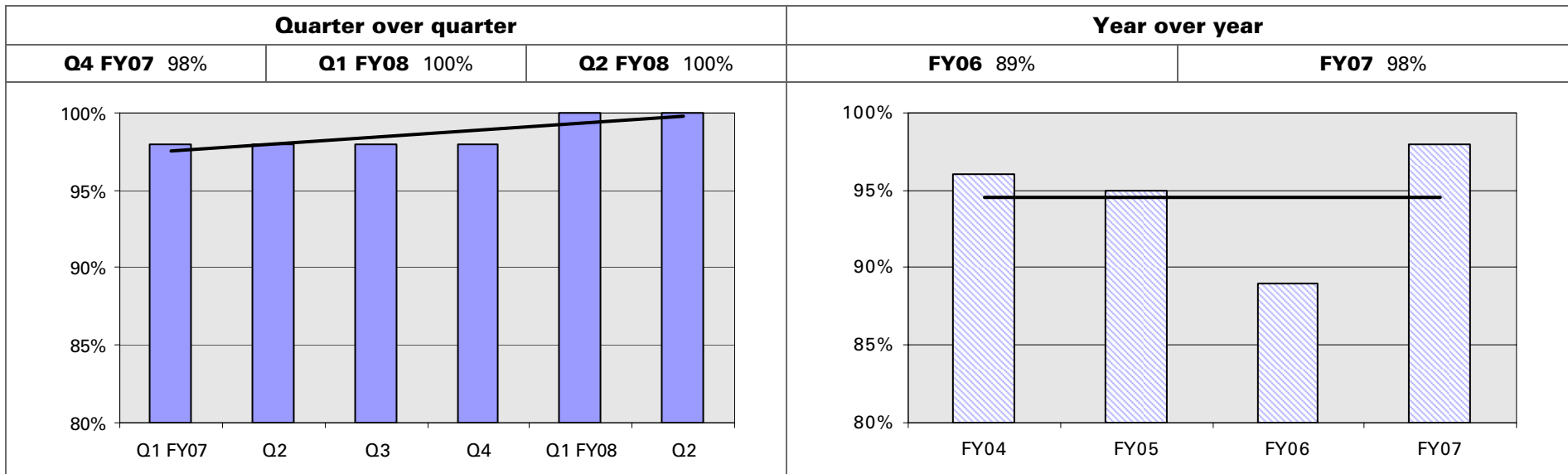
A11 % OF PARKING METER MALFUNCTION REPORTS responded to within 48 hours

GOAL  **>85%**



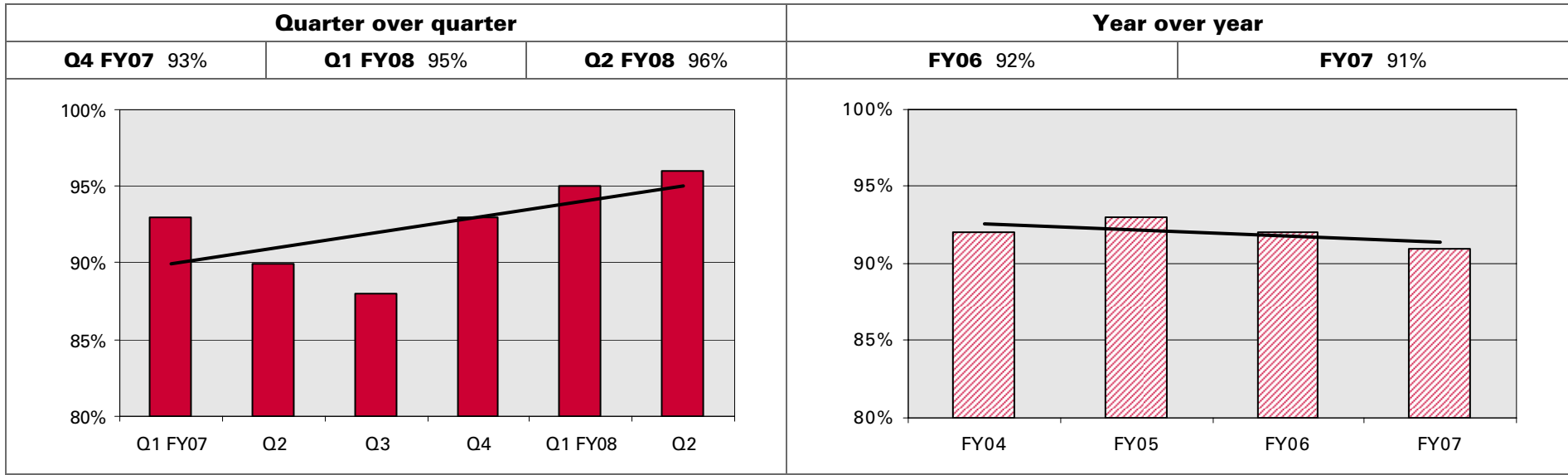
A12 % OF HAZARDOUS TRAFFIC SIGNS responded to and repaired within 24 hours

GOAL  **>98%**



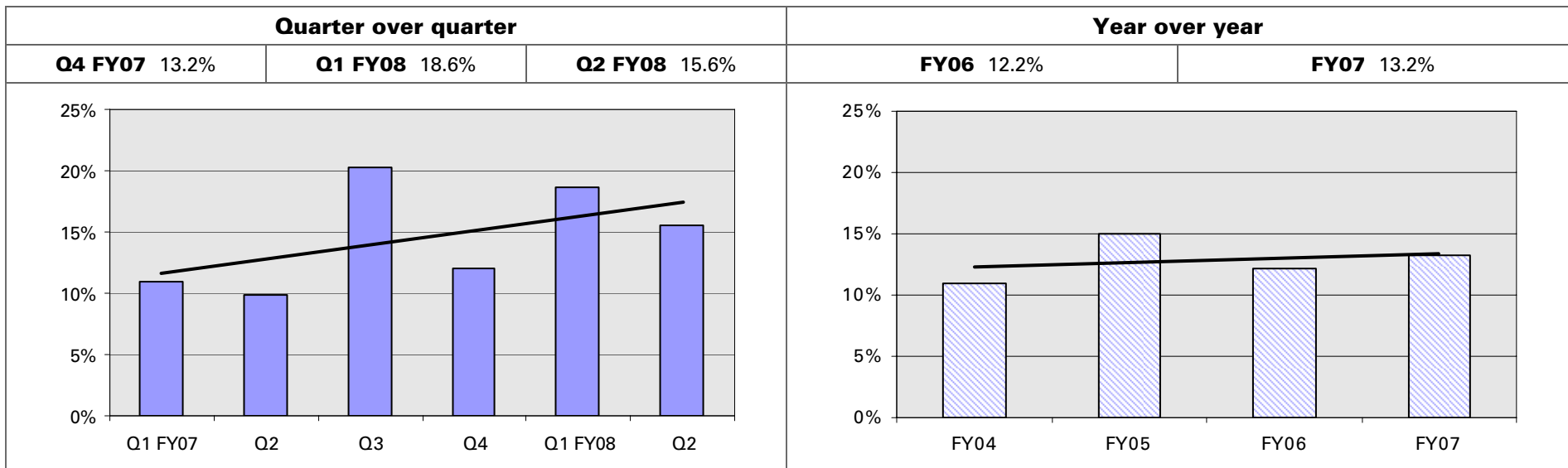
A13 % OF HAZARDOUS TRAFFIC SIGNALS responded to and repaired within 2 hours

GOAL \uparrow >92%



A14 % OF TRAFFIC LANE LINES, BUS ZONES, AND CROSSWALKS MAINTAINED

GOAL \uparrow >10%



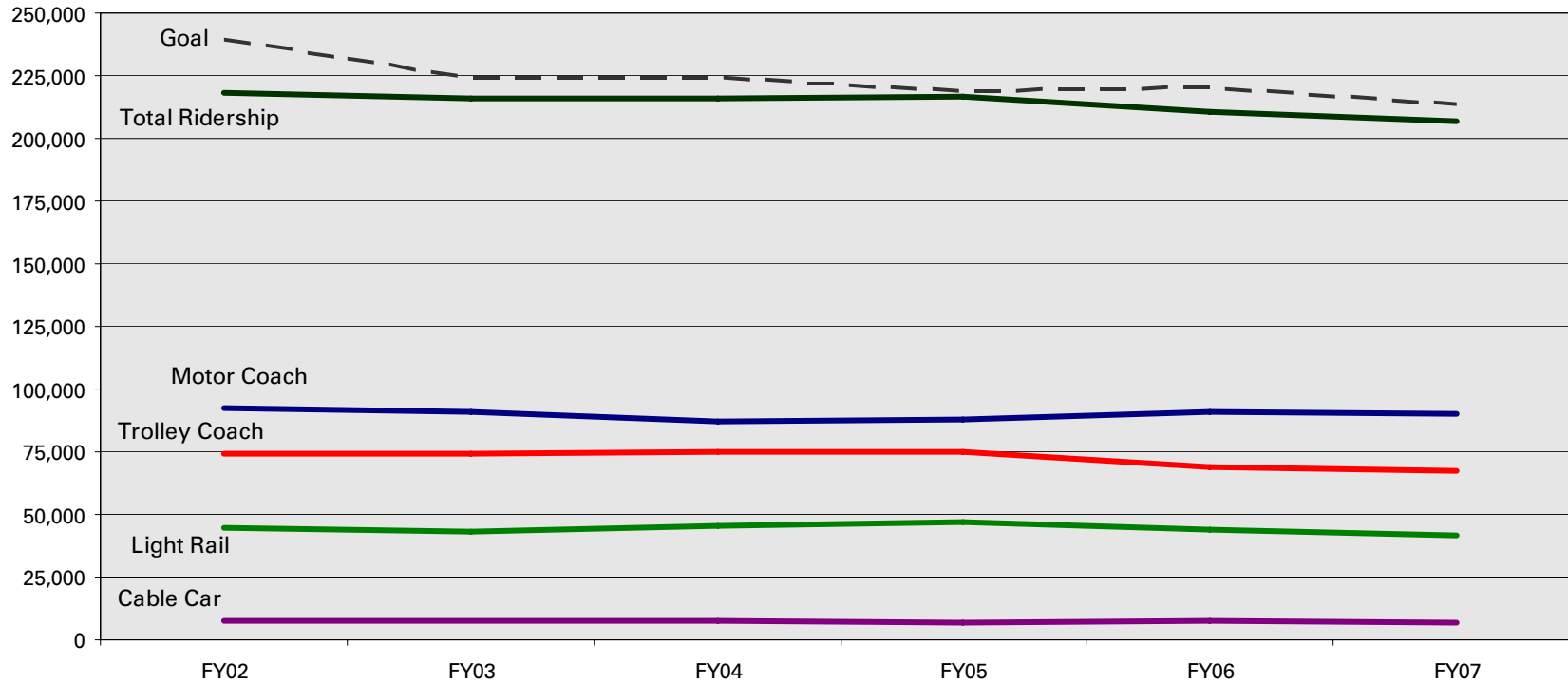
B Financial Stability

B1 PASSENGERS CARRIED BY MODE*

GOAL \nearrow 214,011,000

Systemwide

Year over year (in thousands of passengers)



Mode	FY02	FY03	FY04	FY05	FY06	FY07*
Goal	230,185	239,611	224,000	224,000	218,979	214,011
Total Ridership	218,462	215,595	215,744	216,918	210,848	206,459
Motor Coach	92,259	90,881	87,472	88,209	90,630	90,303
Trolley Coach	73,968	74,399	75,216	74,941	69,065	67,297
LRV	44,976	42,896	45,187	46,803	43,679	41,737
Cable Car	7,258	7,419	7,869	6,966	7,475	7,122

*FY07 ridership statistics may be understated, as sampling was weighted toward the period of system instability following the T-Third service launch. Recent ridership counts indicate an increase in ridership during the current fiscal year, in part due to service changes put into effect on June 30, 2007.

B2 FARE REVENUE*

Total cash fares in thousands of dollars			Farebox Performance: Average fare per passenger			
Year over year			Year over year			
FY05	FY06	FY07	FY05	FY06	FY07	
\$120,184	\$136,234	\$142,909				
			Including all modes	\$0.56	\$0.65	\$0.69
			Excluding Cable Cars	\$0.49	\$0.57	\$0.60
			Excluding Cable Cars and payment to BART for Fast Pass Holders	\$0.45	\$0.53	\$0.54

B3 COST EFFICIENCY: Fully allocated service cost by mode

Fully allocated cost per hour of service			Fully allocated cost per passenger mile			
Year over year			Year over year			
	FY05	FY06	FY07		FY06	FY07
Systemwide	\$141.91	\$149.84	\$161.97	Systemwide	\$1.10	\$1.19
LRV	\$187.94	\$190.92	\$216.08	LRV	\$0.99	\$1.16
Cable Car	\$312.13	\$295.88	\$308.55	Cable Car	\$4.73	\$5.39
Trolley Coach	\$117.30	\$125.94	\$130.88	Trolley Coach	\$1.17	\$1.24
Motor Coach	\$126.20	\$135.45	\$145.44	Motor Coach	\$0.97	\$1.01

*Please see note on page 31.

B4 PRODUCTIVITY: Average # of boardings per revenue service hour

	FY07		
	# of passenger boardings <i>(in 000s)</i>	Revenue service hours <i>(in 000s)</i>	Boardings per revenue service hour
Light Rail	41,737	572	73
Cable Car	7,122	143	50
Trolley Coach	67,297	937	72
Motor Coach	90,303	1,376	66
Systemwide	206,459	3,028	68

B5 COST EFFECTIVENESS: Operating cost per revenue service hour

	FY07		
	Operating expenses <i>(in \$000s)</i>	# of passenger boardings <i>(in 000s)</i>	Operating expense per passenger boarding
Light Rail	\$123,618	41,737	\$2.96
Cable Car	\$44,014	7,122	\$6.18
Trolley Coach	\$122,598	67,297	\$1.82
Motor Coach	\$200,186	90,303	\$2.22
Systemwide	\$490,416	206,459	\$2.38

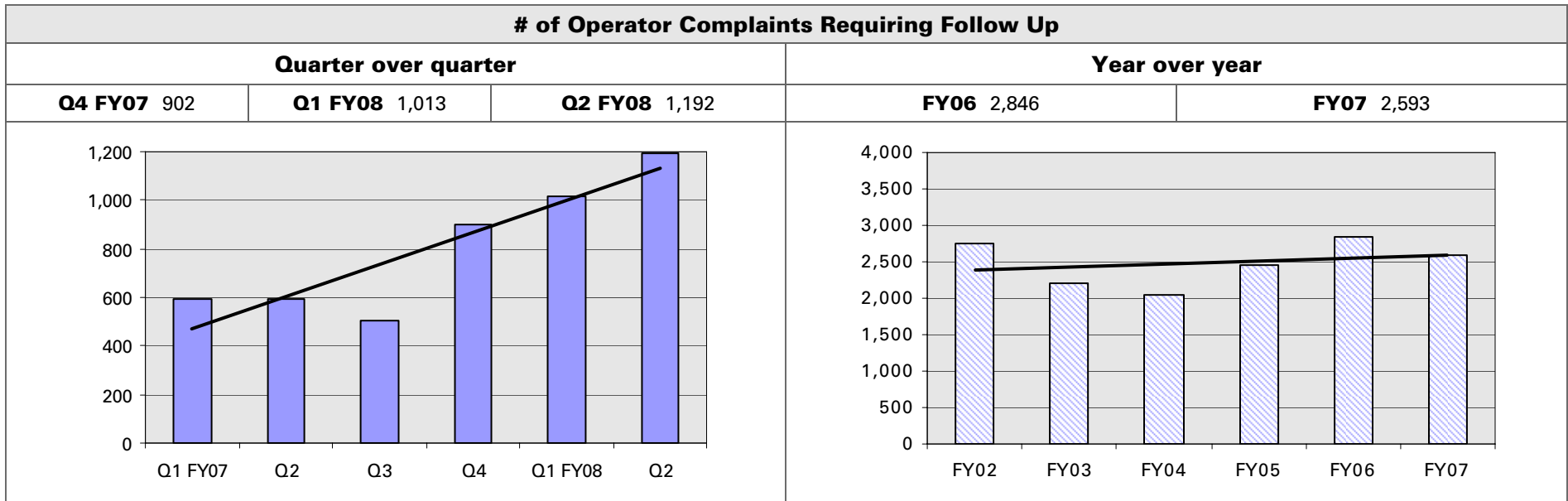
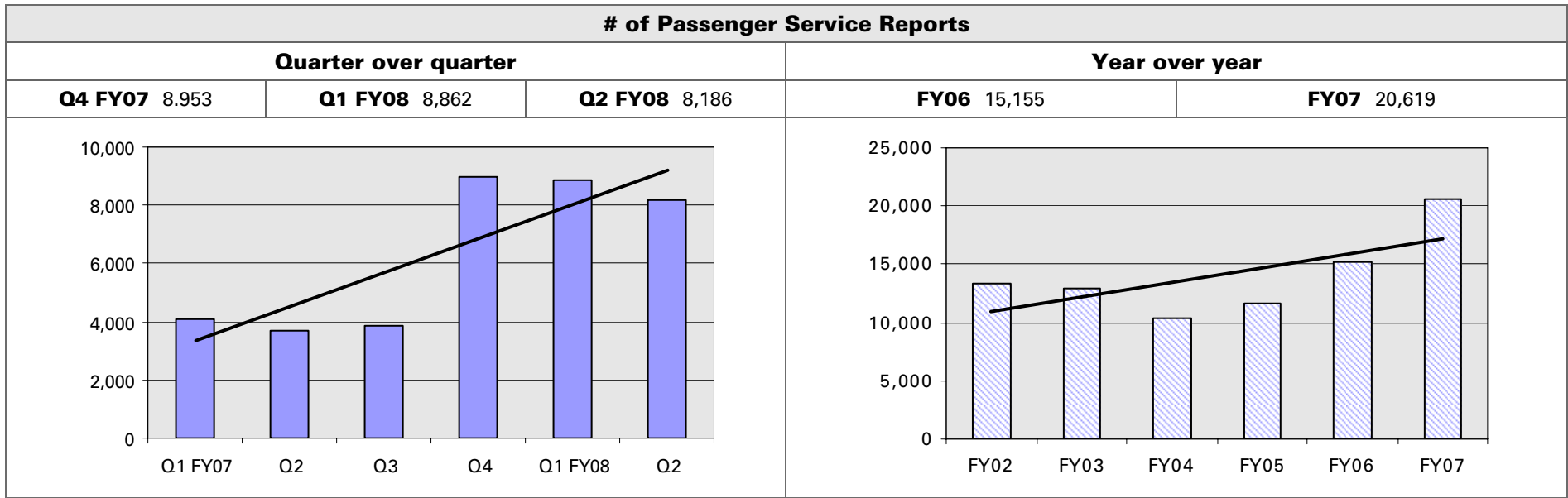
C Customer Service

C1	ANNUAL RIDER SURVEY RESULTS	<i>Goal Year over year improvement</i>
OVERALL CUSTOMER SATISFACTION OPERATOR HELPFULNESS COMMUNICATION WITH RIDERS VEHICLE CLEANLINESS		

Results of the 2007 Rider survey will be available in the first half of 2008. Historical data can be found in the Service Standards Appendix.

C1	QUARTERLY VEHICLE CLEANLINESS ASSESSMENTS	<i>Goal Year over year improvement</i>			
	Q3 FY07 Jan-Mar 07	Q4 FY07 Apr-Jun 07	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	
Overall	76%	80%	77%	63%	
Exterior	77%	83%	78%	63%	
Interior	76%	77%	78%	72%	
Graffiti	77%	84%	76%	88%	
Window	71%	74%	78%	27%	

C2 OPERATOR COMPLAINT RESOLUTION RATE

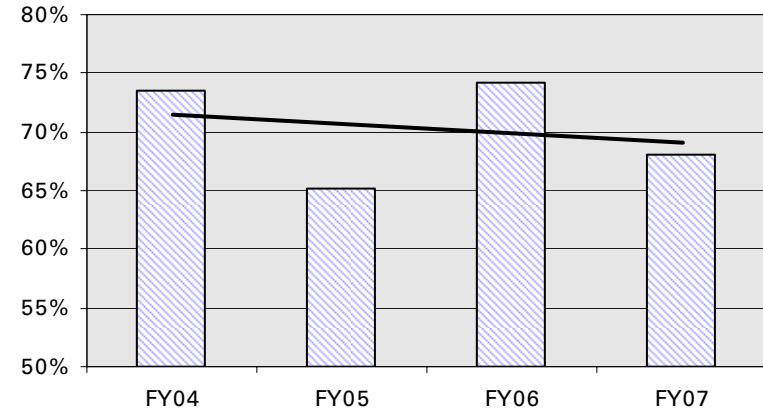
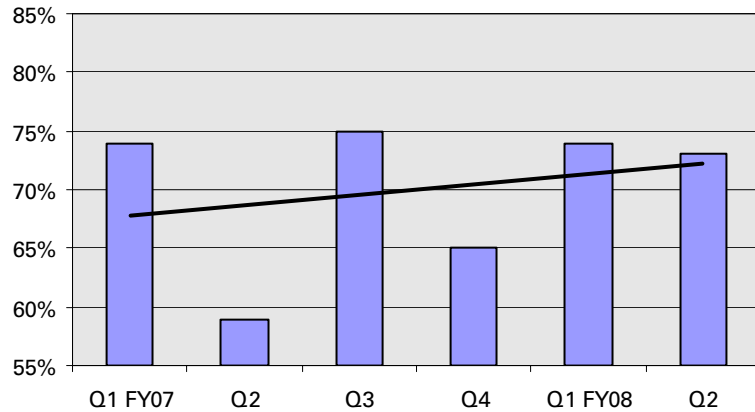


C2 OPERATOR COMPLAINT RESOLUTION RATE continued

GOAL *>75% resolved within 30 days*

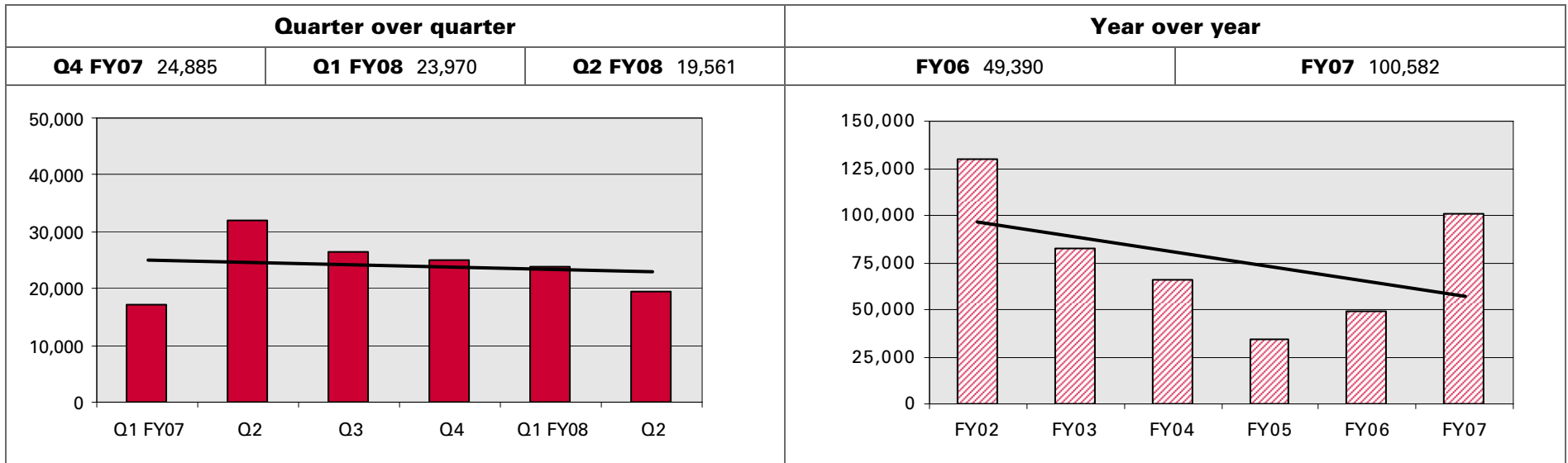
Operator Complaints Requiring Follow Up/Recommended for Neutral Hearings – Resolution Rate

Quarter over quarter			Year over year	
Q4 FY07 65%	Q1 FY08 74%	Q2 FY08 73%	FY06 74%	FY07 68%



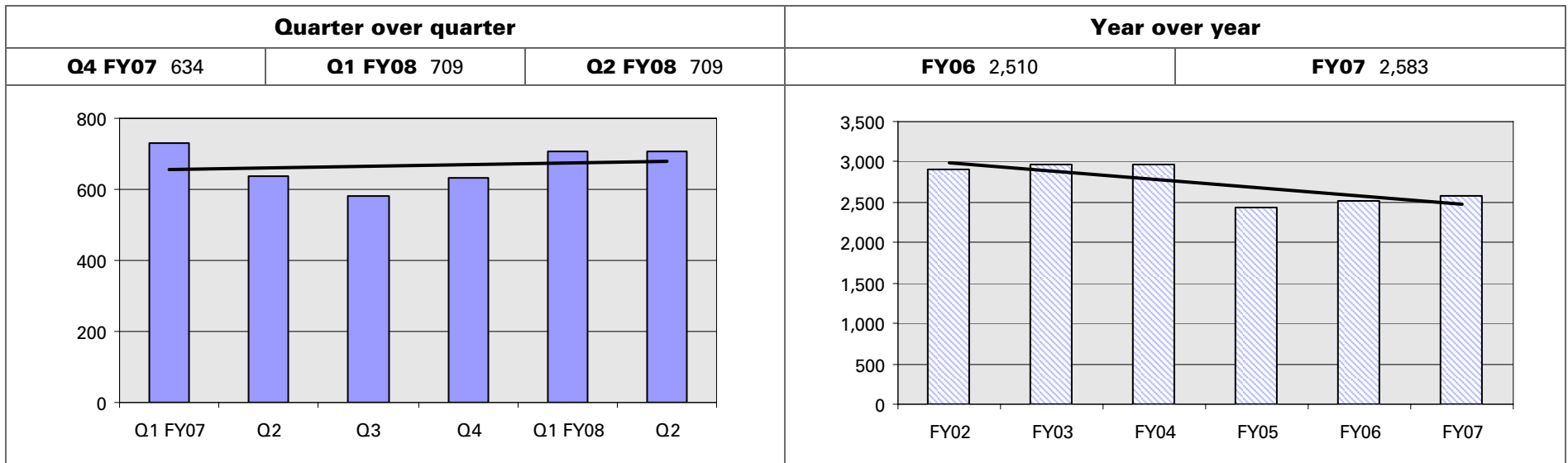
C3 OPERATOR TRAINING: # of hours

GOAL ↻ 50,000 hours of training in FY07



C4 PASSENGER AND VEHICLE ACCIDENTS

GOAL ↻ 5% annual reduction in accidents to 2,172



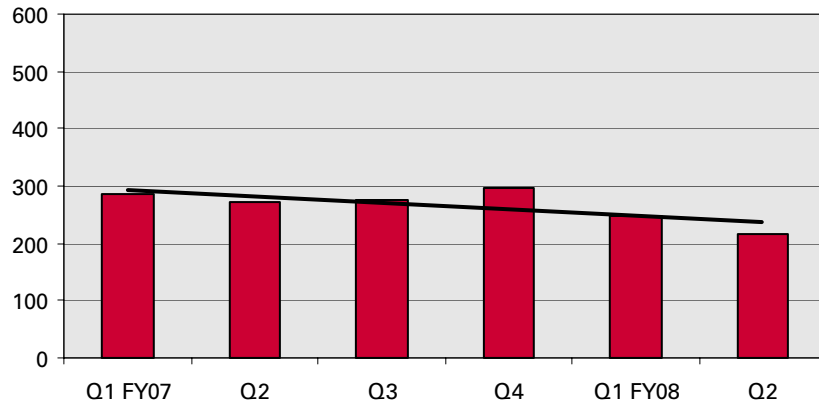
C5 SECURITY INCIDENTS

GOAL *U* 5% annual reduction in crimes to 1,076

Security incidents excluding fare evasions

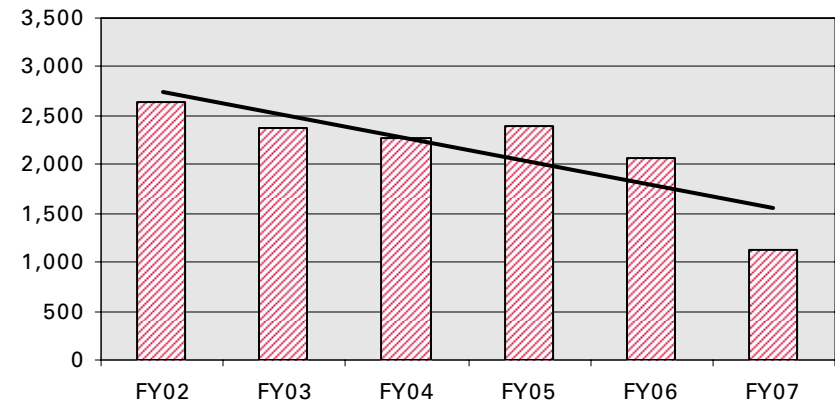
Quarter over quarter

Q4 FY07 297 **Q1 FY08** 248 **Q2 FY08** 217



Year over year

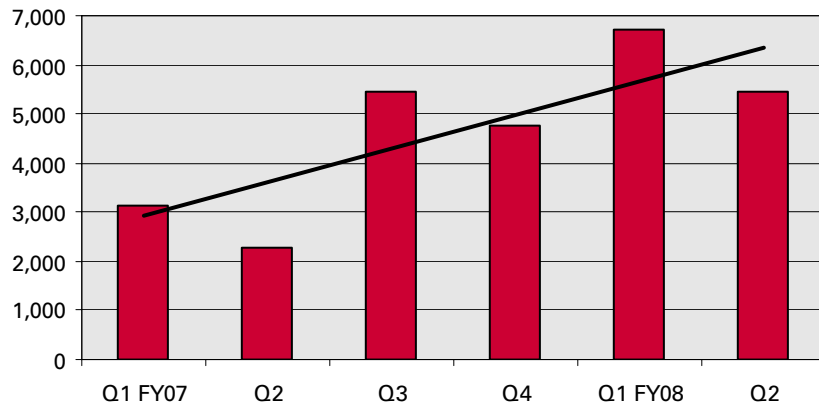
FY06 2,058 **FY07** 1,123



Fare evasions

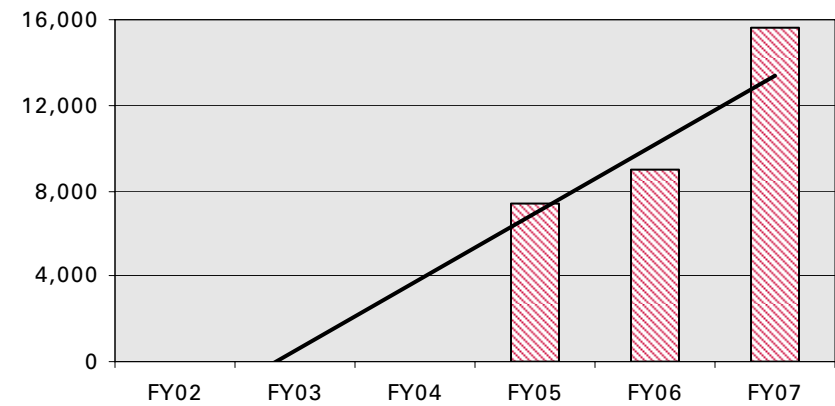
Quarter over quarter

Q4 FY07 4,759 **Q1 FY08** 6,701 **Q2 FY08** 5,435

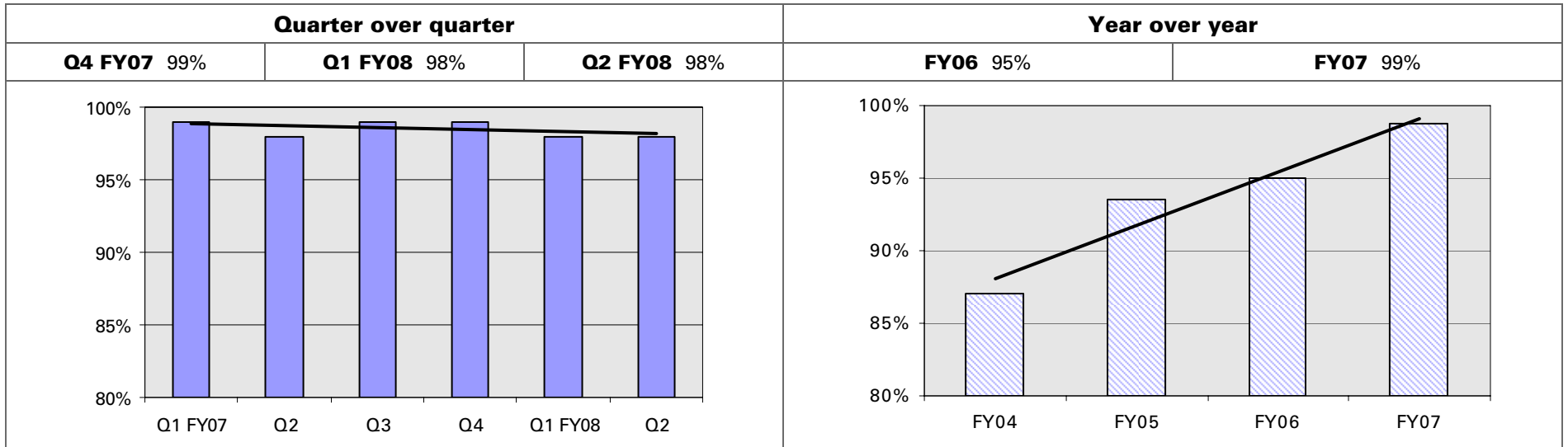


Year over year

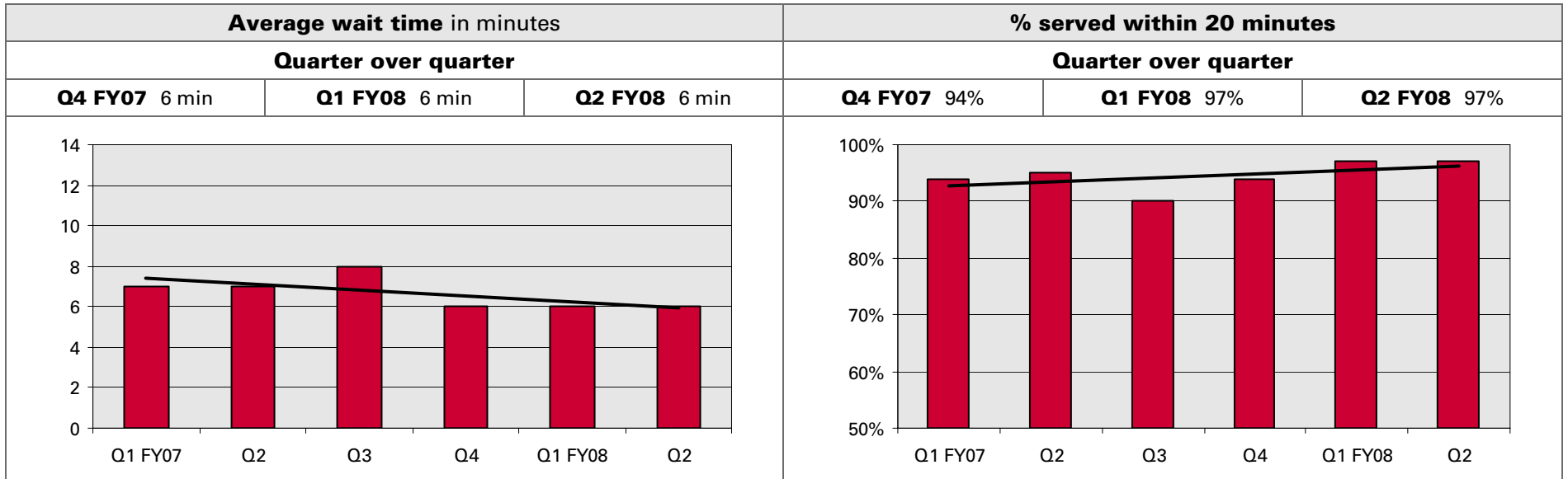
FY06 9,017 **FY07** 15,634



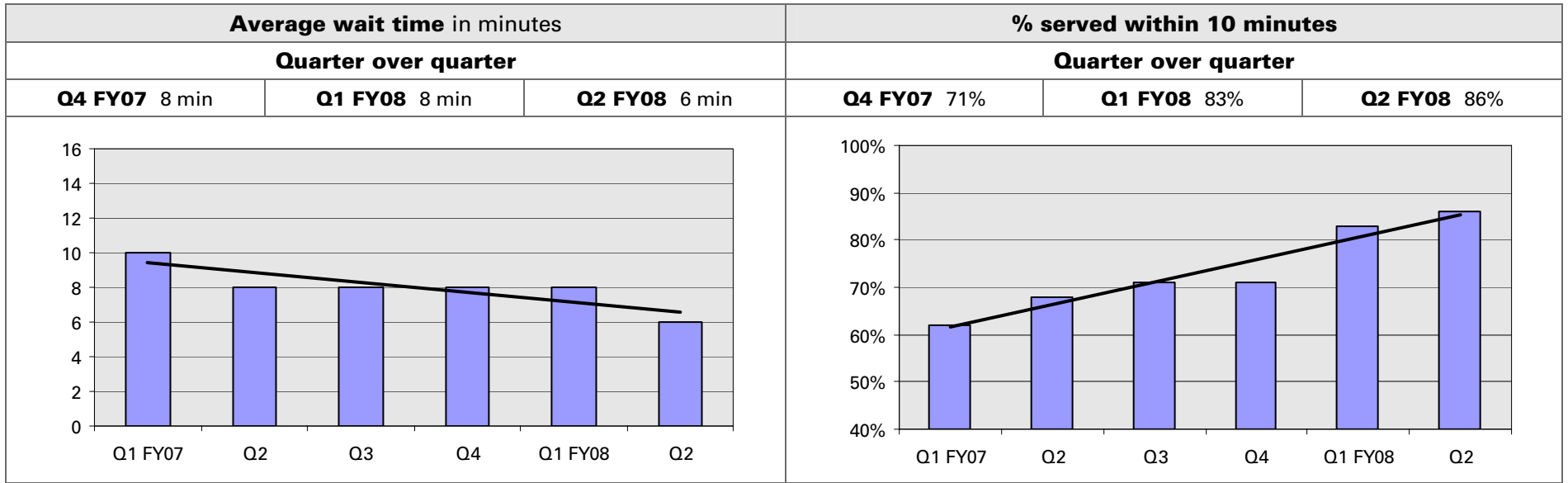
C6 ABANDONED AUTOMOBILE REPORTS: % responded to within 48 hours **GOAL** ↻ 100%



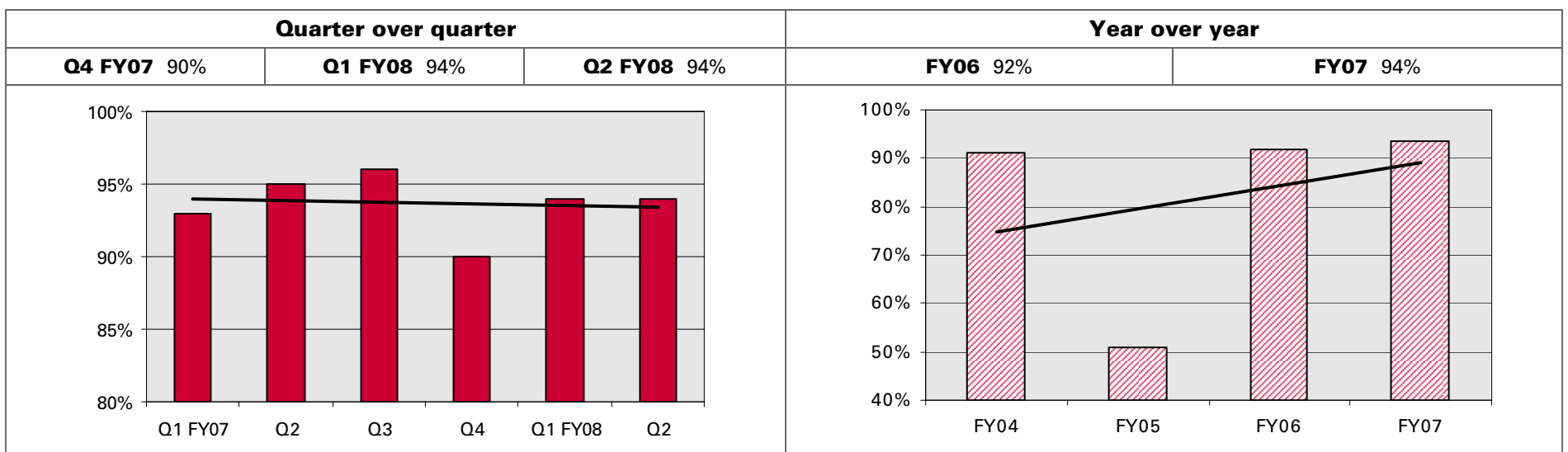
C7 WALK-IN CITATION/RESIDENTIAL PARKING PERMIT CUSTOMERS % served within 20 minutes **GOAL** ↻ >80%



C8 ADMINISTRATIVE CITATION HEARING CUSTOMERS: % served within 10 minutes **GOAL** \uparrow >80%



C9 RESIDENTIAL PARKING PERMIT RENEWAL APPLICATIONS: % returned to residents in 21 days **GOAL** \uparrow >95%



D Employee Satisfaction

D1 # OF GRIEVANCES

GOAL 

Transit Operators

Quarter over quarter

Year over year

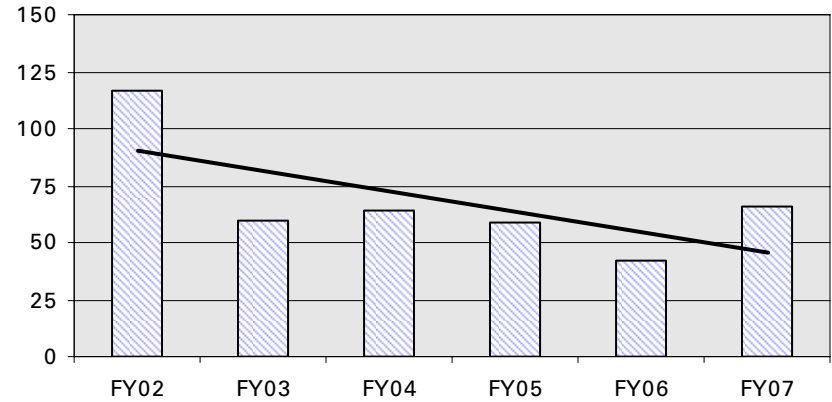
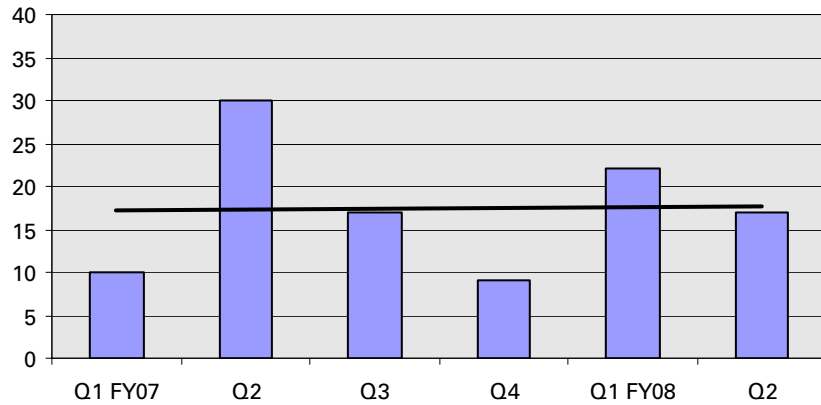
Q4 FY07 9

Q1 FY08 22

Q2 FY08 17

FY06 42

FY07 66



Maintenance and Miscellaneous Employees

Quarter over quarter

Year over year

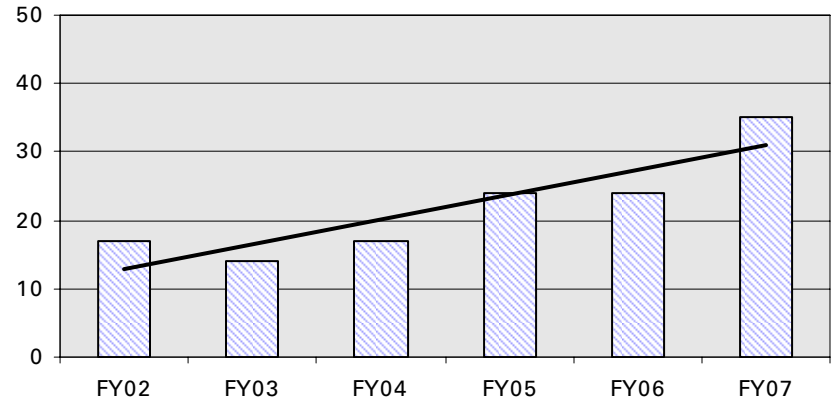
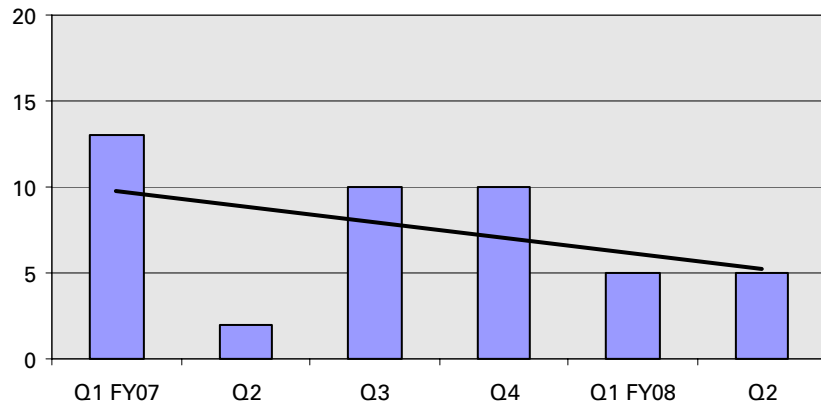
Q4 FY07 10

Q1 FY08 5

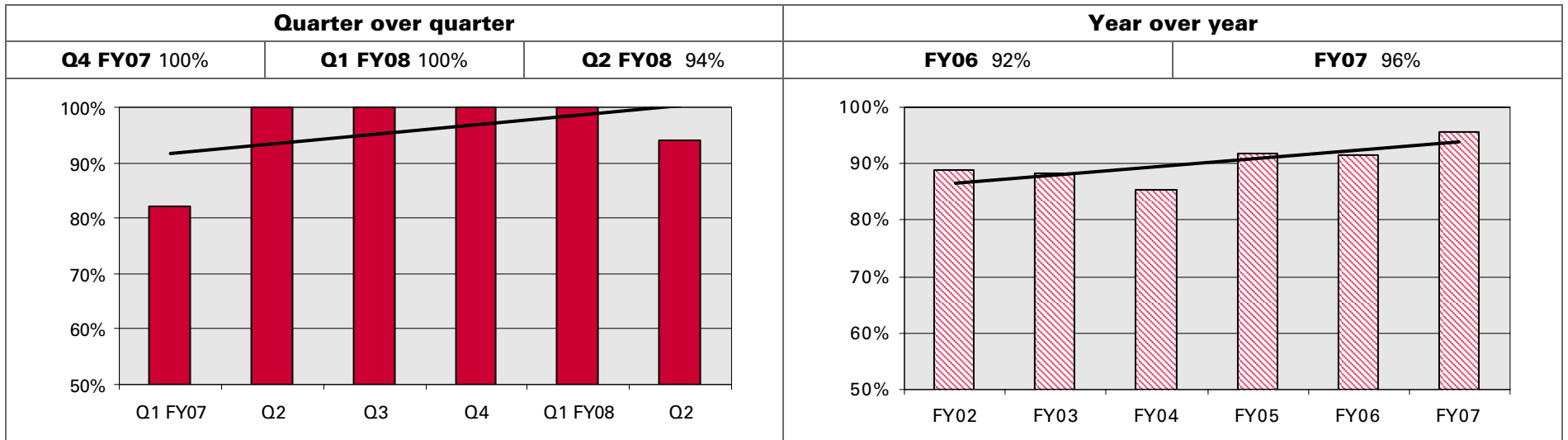
Q2 FY08 5

FY06 24

FY07 35



D2 OPERATOR GRIEVANCE RESOLUTION RATE: % resolved within 90 days* **GOAL** >90%



* FY06 Goal: >75% in 30 days; FY07 Goal: >75% in 45 days

D3 ANNUAL EMPLOYEE SURVEY **Goal** *Year over year improvement*

- WORKING RELATIONSHIP WITH SUPERVISOR
- COMMUNICATION WITHIN DIVISION
- WORK EFFORT APPRECIATED BY SFMTA MANAGEMENT
- WORK EFFORT APPRECIATED BY PUBLIC

Results of the Employee survey will be available in the first half of 2008. Historical data can be found in the Service Standards Appendix.