

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
<b>SYSTEM RELIABILITY and TRAFFIC OPERATIONS</b>			
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.	LRV 83.0%  Cable Car 67.3%  Trolley Coach 73%  Motor Coach 69.0%  System 71.3%  Did not meet goal	<b>85%</b>	LRV met and exceeded the Employee Incentive Goal of 80% for the 1 <sup>st</sup> Q with an 83% On-Time Performance.
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	<b>98.5%</b>	We achieved Equipment Availability in all modes, but fell short of achieving Operator Availability.
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%  <b>Met and Exceeded Goal</b>	<b>Less than 5%</b>	Only 2 pass ups out of the 5 lines measured 1AX Calif Exp (0), 9AX San Bruno (1) 30 Stockton (1), 30X Stockton Exp (0) and K Ingleside (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	<b>85% or less</b>	The six lines exceeding the load factor were the 43 Masonic (109.8%), K Ingleside (107.4%), 60 Powell/Hyde (101.3%) 47 Van Ness (100%) 9AX San Bruno A Ex (92.9%) and the 45 Union/Stockton (95.9%)

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
6a. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services.	LRV 66.5%  Cable Car 60.3%  Trolley Coach 55.9%  Motor Coach 72.5%  System 64.4%  Did not meet goal	Operate 85% of time within 30% or 10 minutes of scheduled headway (whichever is less)	Motor Coach achieved the highest headway with 72.5%.
7a. % vehicle availability and reliability (mean distance between failure) by mode.	98.1%  Did not meet goal	98.5%	Though we did not meet our system wide goal, we did achieve the goal for AM peak for Motor Coach (except Woods), Trolley Coach and Cable Car. For PM peak for Motor Coach (except Woods), Potrero Trolley Artic and Cable Car.
8a. Unscheduled absences by operator, mechanical and administrative personnel.	Maintenance = 5.38% Administration = 4.94% Operations = 6.19% <b>Met and Exceeded Goal</b>  Drivers = 12.63%  Did not meet goal	Maintenance = 6.8% Administration = 5.1% Operations = 6.2%  Drivers = 9.7%	Goals were achieved for Maintenance, Administration and Operations.  Transit Operators came in below their 9.7% goal with 12.63%.
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.	Increase Mileage	MDBF goals were increased for Flynn and Woods Motor Coach Divisions for this FY year.

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
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	80%	The goal was exceeded by 4%. Last FY the goal was 75%
11a. To review and respond to all color curb applications within 30 days.	92%  Met and Exceeded Goal	90%	The goal was exceeded by 2%
12a. To respond within 48 hours to all reports of meter malfunctions.	72%  Did not meet goal	85%	The goal was not met. Last FY the goal was 80%
13a. To respond to and repair hazardous safety sign conditions within 24 hours.	87%  Did not meet goal	98%	The Shop responded to 429 calls and 87% were responded to within 24 hours. Last FY the goal was 95%.
14a. To respond to and repair hazardous signal conditions within two hours.	92% Met Goal	92%	92% of the signal malfunctions were repaired within 2 hours.
15a. To maintain 10% of all traffic lane lines, bus zones and crosswalks per year.	13.9% Met and Exceeded Goal	10%	The 13.9% represents 161,833 total linear feet maintained in the 1 <sup>st</sup> Q.

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
<b>SYSTEM PERFORMANCE</b>			
1b. Passengers carried by mode	See <b>Annual Ridership - Passenger Boardings</b> following this table.  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%		Increase by 1.5% over previous year Or 218,979,855M Passenger Boardings
2b. Average Fare Per Passenger	<p style="text-align: center;"><b>FY2005</b> Annual Fare per Passenger by Unlinked Passenger Trips</p> <p style="text-align: center;">Average Fare-All Modes <b>\$ .56</b></p> <p style="text-align: center;">Average Fare (Excluding Cable Cars) <b>\$ .50</b></p> <p style="text-align: center;">Average Fare (Excluding Cable Cars, reduced by BART payment) <b>\$ .46</b></p>		<p style="text-align: center;"><b>Achieve \$117 M</b></p> <p style="text-align: center;"><b>Exceeded Goal with \$121.6M in FY05 Fare Revenues</b></p>
4b. Fully Allocated Costs Per Hour of Service	<p style="text-align: center;">Report annually</p> <p style="text-align: center;">We will not have the numbers until we finalize the NTD Report to the Federal Transit Administration.</p>		Per the auditor's recommendations, will now report fully allocated costs per hour of service, instead of Budget vs. Actual.
<b>STAFFING PERFORMANCE</b>			

SERVICE STANDARD	FY06 1 <sup>st</sup> 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	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	No Greater than 10%	Achieved the goal with .12%. This is based on 168 hires during the last 12 months, against 2 employees leaving within one year of their hire. The employees who were released were a 1426 - Senior Clerk Typist and a 9163 Transit Operator.
<b>CUSTOMER SERVICE</b>			
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.	<p style="text-align: center;"><b>A published schedule is currently online on the 511 website.</b></p> <p style="text-align: center;"><b>A printed schedule will be available prior to the end of the calendar year.</b></p>		
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;"><b>75% of PSR's resolved within 30 days</b></p>	<p>Of the 777 Operator complaints requiring follow up, 69 of them were recommended for neutral hearings. The resolution rate was slightly below goal at 74%. For the 1<sup>st</sup> Q we also received 238 operator commendations.</p>
4d. Annual passenger surveys and follow-up by management.	<p style="text-align: center;"><b>Both Passenger and Employee surveys are conducted annually.</b></p>		

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
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		
6d. Efforts to improve driver training, technical as well as accident follow-up.	<p style="text-align: center;">12,457 hrs of Driver Training</p> <p style="text-align: center;">Did not meet goal</p> <p style="text-align: center;">596 accidents</p> <p style="text-align: center;">Did not meet goal</p>	<p style="text-align: center;">1<sup>st</sup> Q Goal for Operator Training 12,500 hours</p> <p style="text-align: center;">Annual Goal 50.000 hours</p> <p style="text-align: center;">Annual Goal No Greater than 2,315 accidents</p> <p style="text-align: center;">1<sup>st</sup> Q Goal for Accidents No greater than 579 accidents</p>	<p>We were just short of goal with 12,457 Driver Training hours against a quarterly goal of 12,500 hours.</p> <p>The number of accidents for passenger and vehicles was 596 against a 1<sup>st</sup> quarter goal of no greater than 579 accidents.</p>
7d. Number of crime incidents on Municipal Railway vehicles or in Municipal Railway facilities.	<p style="text-align: center;">548 incidents</p> <p style="text-align: center;">Met and Exceeded Goal</p>	<p style="text-align: center;">No greater than 570 incidents for 1<sup>st</sup> Q.</p>	<p>We met and exceeded our goal with a rate of 548 incidents against a quarterly goal of no greater than 570 incidents.</p> <p>POP reported 1,414 fare evasions, which included warnings, fare collection and citations.</p>

SERVICE STANDARD	FY06 1 <sup>st</sup> 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	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%.
9d. Citations and Residential Parking Permits	41% 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 was 46 minutes
10d. Administrative and tow hearings	55% 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 13 minutes
11d. Residential Parking Permit Renewals	87% renewal permit applications were returned to residents within 21 days of receipt  Did not meet goal	95% of renewal permit applications to be returned to residents within 21 days of receipt.	Short of goal by 8%. Last FY the goal was 90%.
<b>EMPLOYEE STAISFACTION</b>			
1e. Number of grievances	9 Transit Operator &  5 Misc. Employees grievances reported	Report Number of Grievances	9 Transit Operator grievances resolved 1 <sup>st</sup> Q.  6 Miscellaneous Employee grievances resolved 1 <sup>st</sup> Q.
2e. Speed of resolution of grievances	100% were resolved in 30 days Met and Exceeded Goal	75% Resolved within 30 days	For 1 <sup>st</sup> Q, 100% of Operator grievances were resolved within 30 days.
4e. Employee Recognition	<p style="text-align: center;">Reported on Annually</p> <ul style="list-style-type: none"> <li>(12) System wide Operators of the Month Award</li> <li>(4) Transit Supervisor's of the Quarter Award</li> <li>(4) Finance &amp; Admin Employee's of the Quarter</li> <li>(12) Maintenance Employees of the Month</li> <li>(4) Safety &amp; Training Employee of the Quarter</li> <li>(4) Accessibility Employee of the Quarter</li> </ul>		

SERVICE STANDARD	FY06 1 <sup>st</sup> Q	FY06 Goal	Summary/ Comments
5e. Employee education and training programs	1 <sup>st</sup> Q Actual 3,506 hours  Did not meet goal	1 <sup>st</sup> Q Goal 9,985 hours  Annual Goal 39,940 hours	Our quarterly goal is to provide 9,985 hours of training. We were short of goal by 6,479 hours.  Maintenance Training accounted for 1,228 hours

**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
<b>TOTAL</b>	<b>225,671,847</b>	<b>234,912,825</b>	<b>218,461,742</b>	<b>215,594,583</b>	<b>215,743,701</b>	<b>216,918,271</b>

Return to 1b. Passengers carried by mode