

A System Reliability and Traffic Operations

A1 % on-time performance

GOAL: •85% (as mandated by Charter)

Purpose: To measure schedule adherence.

Measurement definition: 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.

Measurement method: Check the designated lines using criteria of -1/+4 minutes. Periods of time includes morning rush (6am-9am), midday (9am-4pm), evening rush (4pm-7pm), and night (7pm-1am). Supervisors shall conduct a one-hour, on time, and load standard check at a point at mid-route during all four time periods stated above.

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•65%	•70%	•75%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	50.2%	66.9%	70.1%	67.3%	70.9%	71.3%	68.7%
Q2 (Oct-Dec)	53.4%	70.9%	70.7%	68.0%	72.8%	66.2%	70.4%
Q3 (Jan-Mar)	50.6%	69.5%	70.0%	71.5%	69.6%	69.2%	73.5%
Q4 (Apr-Jun)	65.5%	71.9%	70.9%	68.3%	70.7%	69.5%	71.3%
Annual average	55.4%	69.9%	70.4%	68.8%	71.0%	69.2%	70.8%

A1 % on-time performance continued

LRV (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•65%	•70%	•75%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	42.9%	59.8%	64.3%	62.5%	75.5%	83.0%	69.2%
Q2 (Oct-Dec)	45.5%	65.1%	66.6%	67.8%	74.1%	63.7%	69.2%
Q3 (Jan-Mar)	42.5%	67.7%	66.9%	68.3%	72.6%	66.0%	73.1%
Q4 (Apr-Jun)	63.0%	67.8%	69.1%	64.2%	71.7%	65.1%	74.9%
Annual average	49.0%	65.6%	66.5%	65.6%	73.6%	70.3%	72.1%

CABLE CAR (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•65%	•70%	•75%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	18.0%	68.7%	69.9%	66.0%	66.4%	67.3%	70.6%
Q2 (Oct-Dec)	18.3%	67.0%	72.6%	68.7%	69.3%	72.5%	73.9%
Q3 (Jan-Mar)	17.3%	N/A	68.2%	68.5%	74.8%	72.4%	69.7%
Q4 (Apr-Jun)	67.2%	70.9%	67.0%	65.3%	70.0%	68.5%	65.0%
Annual average	35.8%	69.1%	69.1%	66.5%	69.1%	68.9%	69.3%

A1 % on-time performance continued

TROLLEY COACH (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•65%	•70%	•75%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	61.8%	71.6%	73.1%	68.8%	72.9%	73.0%	71.5%
Q2 (Oct-Dec)	65.1%	76.1%	74.6%	71.4%	74.2%	67.9%	73.8%
Q3 (Jan-Mar)	61.9%	71.3%	74.6%	75.8%	68.4%	74.0%	76.5%
Q4 (Apr-Jun)	66.1%	76.1%	73.5%	71.0%	74.7%	72.3%	74.3%
Annual average	63.7%	73.8%	74.0%	71.8%	72.6%	72.2%	73.9%

MOTOR COACH (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•65%	•70%	•75%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	58.6%	65.1%	70.4%	69.4%	69.8%	69.0%	66.6%
Q2 (Oct-Dec)	60.3%	69.4%	668.8%	65.9%	72.0%	64.7%	67.9%
Q3 (Jan-Mar)	68.3%	68.6%	67.2%	70.3%	69.7%	65.6%	71.6%
Q4 (Apr-Jun)	67.8%	69.9%	71.3%	69.6%	67.6%	68.2%	69.4%
Annual average	62.8%	68.4%	69.5%	68.8%	69.7%	67.0%	68.7%

A1 % on-time performance continued

BY LINE (FY07, 5 year average)

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Light Rail					
F Market & Wharves		65.5%		77.0%	66.9%
J Church	60.7%		71.4%		61.9%
K Ingleside		68.5%	80.6%		71.8%
L Taraval	71.9%			74.3%	74.6%
M Oceanview	73.0%		71.3%		66.5%
N Judah		73.4%		71.8%	69.9%
Cable Car					
59 Powell-Mason		69.9%	69.7%		69.5%
60 Powell-Hyde	70.6%			59.8%	68.6%
61 California St		77.9%		68.2%	68.7%
Trolley Coach					
1 California		82.6%		83.8%	79.3%
3 Jackson	77.8%		74.3%		71.7%
4 Sutter		76.2%	85.7%		75.6%
5 Fulton	73.9%		78.3%		74.8%
6 Parnassus		78.3%		80.2%	73.2%
7 Haight	62.0%		55.6%		71.4%
14 Mission		70.2%		72.2%	71.5%
21 Hayes	72.2%			70.2%	68.5%
22 Fillmore		66.2%		73.3%	71.9%
24 Divisadero		68.6%		69.6%	70.1%
30 Stockton	73.4%		77.7%		75.7%
31 Balboa	56.8%			75.3%	67.3%
33 Stanyan		68.8%		64.8%	65.4%
41 Union	72.1%		77.6%		79.2%
45 Union-Stockton	72.5%		70.5%		71.1%
49 Van Ness-Mission	72.6%		73.3%		71.2%
1AX California 'A' Exp		70.3%		38.1%	61.7%
1BX California 'B' Exp		73.8%	82.1%		78.2%
2 Clement		73.8%	68.2%		69.0%

A1 % on-time performance continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Motor Coach continued					
9 San Bruno		63.5%	73.0%		71.5%
9AX San Bruno 'A' Exp		50.0%		76.9%	55.3%
9BX San Bruno 'B' Exp		70.4%	79.2%		65.6%
9X San Bruno Exp		69.7%		60.3%	62.9%
10 Townsend	73.5%				64.9%
12 Folsom	65.8%			66.8%	67.8%
14L Mission Limited	70.0%			77.4%	73.3%
14X Mission Exp	71.4%			78.1%	79.0%
15 Third (discontinued)		63.6%			67.0%
16AX Noriega 'A' Exp	86.4%			66.7%	68.4%
16BX Noriega 'B' Exp		71.4%		77.3%	65.9%
17 Park Merced		75.5%		60.8%	59.8%
18 46th Av	72.0%			83.9%	78.8%
19 Polk		55.3%		71.0%	63.2%
23 Monterey	53.4%			68.6%	68.1%
26 Valencia		57.8%		58.1%	66.2%
27 Bryant	65.6%			74.6%	68.6%
28 19th Av	61.8%		52.4%		65.0%
38BX Geary 'B' Exp	60.9%		75.0%		69.7%
38L Geary Limited	73.0%			74.6%	75.7%
39 Coit	36.1%		39.1%		54.5%
43 Masonic		61.6%	65.4%		69.4%
44 O'Shaughnessy		73.9%	66.8%		67.6%
47 Van Ness		77.2%	69.5%		71.0%
48 Quintara-24th St	69.1%		76.5%		68.6%
53 Southern Heights		90.9%		65.2%	78.0%
54 Felton	42.9%			47.6%	53.8%
56 Rutland		38.2%		85.7%	67.5%
66 Quintara	58.6%			69.8%	71.6%
67 Bernal Heights		79.1%		74.7%	71.1%
71 Haight-Noriega / 71L Limited	62.2%			65.9%	65.5%

A1 % on-time performance continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Motor Coach continued					
80X Gateway Exp		75.0%	100.0%		54.5%
81X Caltrain Exp	50.0%		100.0%		51.0%
82X Presidio & Wharves Exp		72.7%		60.0%	60.9%
88 BART Shuttle		59.1%		67.4%	64.4%
89 Laguna Honda		50.0%	63.2%		55.1%
90 Owl	72.2%				84.5%
91 Owl		72.2%			66.5%
108 Treasure Island		92.9%	95.2%		83.2%

A2 % of scheduled service hours delivered

GOAL: ●98.5% (as mandated by the Charter)

Purpose: To measure service hours through available operators and equipment deployed in revenue service, along with the percentage of equipment available for service.

Measurement definition: Monthly measurement of the percent of total available hours for service measuring operators and equipment and percentage of equipment available daily.

Measurement method: 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 8am and 6pm “Not-Out Report” generated by Central Control and will show the percent of vehicles that went out at the scheduled time for both the AM and PM pullout.

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	●96.5%	●97.0%	●97.5%	●98.5%	●98.5%	●98.5%	●98.5%
Q1 (Jul-Sep)	N/A	95.4%	97.4%	96.3%	97.1%	93.7%	94.2%
Q2 (Oct-Dec)	N/A	95.7%	97.5%	97.1%	95.7%	95.4%	94.7%
Q3 (Jan-Mar)	95.6%	96.2%	96.7%	98.1%	94.0%	94.8%	95.6%
Q4 (Apr-Jun)	94.5%	97.8%	94.5%	97.3%	94.3%	93.0%	92.5%
Annual average	95.1%	96.3%	96.5%	97.2%	95.3%	94.2%	94.3%

A2 % of scheduled service hours delivered continued

BY DIVISION (FY07)

	LRV	Cable Car	Trolley Coach <i>Potrero</i>	Trolley Coach <i>Presidio</i>	Motor Coach <i>Flynn</i>	Motor Coach <i>Kirkland</i>	Motor Coach <i>Woods</i>
Goal	•96.5%	•97.0%	•97.5%	•98.5%	•98.5%	•98.5%	•98.5%
Q1 (Jul-Sep)	94.6%	98.1%	92.7%	94.9%	93.5%	95.1%	93.3%
Q2 (Oct-Dec)	91.2%	96.9%	95.7%	96.5%	94.4%	91.4%	95.9%
Q3 (Jan-Mar)	93.7%	97.4%	93.8%	98.4%	94.8%	94.1%	97.5%
Q4 (Apr-Jun)	85.3%	97.1%	88.5%	98.9%	90.4%	94.9%	95.7%
FY07 average	91.2%	97.4%	92.7%	97.2%	93.3%	93.9%	95.6%

A2 % of equipment available

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	N/A	99.72%	99.92%	99.81%	99.87%	99.94%	99.87%
Q2 (Oct-Dec)	N/A	99.75%	99.87%	99.95%	99.72%	99.93%	99.80%
Q3 (Jan-Mar)	99.72%	96.69%	99.97%	99.85%	99.79%	99.86%	99.90%
Q4 (Apr-Jun)	99.69%	99.82%	99.90%	99.80%	99.82%	99.88%	99.92%
Annual average	99.71%	99.00%	99.92%	99.85%	99.80%	99.90%	99.87%

A2 % of equipment available continued

BY DIVISION (FY07)

	LRV	Cable Car	Trolley Coach <i>Potrero</i>	Trolley Coach <i>Presidio</i>	Motor Coach <i>Flynn</i>	Motor Coach <i>Kirkland</i>	Motor Coach <i>Woods</i>
Q1 (Jul-Sep)	99.86%	99.96%	100.0%	99.93%	99.93%	99.57%	99.97%
Q2 (Oct-Dec)	99.96%	99.97%	100.0%	99.95%	99.96%	99.52%	99.50%
Q3 (Jan-Mar)	99.96%	99.96%	100.0%	99.96%	99.82%	99.76%	99.83%
Q4 (Apr-Jun)	99.87%	99.96%	99.9%	99.97%	99.91%	99.90%	99.80%
FY07 average	99.91%	99.96%	99.98%	99.95%	99.91%	99.69%	99.78%

A2 % of operators available

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	N/A	95.7%	97.5%	96.5%	97.3%	93.7%	94.3%
Q2 (Oct-Dec)	N/A	96.0%	97.6%	97.2%	96.0%	95.4%	94.8%
Q3 (Jan-Mar)	95.9%	96.7%	96.7%	98.3%	94.2%	95.0%	95.7%
Q4 (Apr-Jun)	94.9%	98.0%	94.6%	97.5%	94.5%	93.1%	92.6%
Annual average	95.4%	96.6%	96.6%	97.4%	95.5%	94.3%	94.4%

A2 % of operators available continued

BY DIVISION (FY07)

	LRV	Cable Car	Trolley Coach <i>Potrero</i>	Trolley Coach <i>Presidio</i>	Motor Coach <i>Flynn</i>	Motor Coach <i>Kirkland</i>	Motor Coach <i>Woods</i>
Q1 (Jul-Sep)	94.7%	98.1%	92.7%	95.0%	93.5%	95.6%	93.3%
Q2 (Oct-Dec)	91.2%	96.9%	95.7%	96.5%	94.5%	91.9%	96.3%
Q3 (Jan-Mar)	93.7%	97.5%	93.8%	98.5%	95.0%	94.3%	97.6%
Q4 (Apr-Jun)	85.4%	97.1%	88.5%	98.9%	90.5%	94.9%	95.9%
FY07 average	91.3%	97.4%	92.7%	97.2%	93.4%	94.2%	95.8%

A2 % of scheduled/executed runs that were late pull-outs

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	0.5%	0.2%	0.1%	1.1%	1.0%	1.4%	0.4%
Q2 (Oct-Dec)	0.2%	0.1%	0.3%	0.8%	1.1%	1.1%	0.5%
Q3 (Jan-Mar)	0.1%	0.1%	0.3%	0.9%	1.2%	0.8%	0.6%
Q4 (Apr-Jun)	0.1%	0.1%	0.3%	0.9%	1.2%	0.5%	0.5%
Annual average	0.2%	0.1%	0.2%	0.9%	1.1%	1.0%	0.5%

A2 % of scheduled/executed runs that were late pull-outs continued

BY DIVISION (FY07)

	LRV	F Market	Cable Car	Trolley Coach <i>Potrero</i>	Trolley Coach <i>Presidio</i>	Motor Coach <i>Flynn</i>	Motor Coach <i>Kirkland</i>	Motor Coach <i>Woods</i>
Q1 (Jul-Sep)	0.3%	0.5%	0.2%	0.5%	0.4%	0.5%	0.4%	0.3%
Q2 (Oct-Dec)	0.6%	1.1%	0.3%	0.4%	0.2%	0.6%	0.7%	0.4%
Q3 (Jan-Mar)	0.6%	1.1%	0.4%	0.5%	0.3%	0.6%	0.7%	0.6%
Q4 (Apr-Jun)	0.5%	1.1%	0.3%	0.4%	0.3%	0.6%	0.7%	0.4%
FY07 average	0.5%	1.0%	0.3%	0.5%	0.3%	0.6%	0.6%	0.4%

A3 % of vehicles unable to pick up passengers due to crowding (“pass-ups”)

GOAL: •5%

Purpose: To measure crowding in vehicles.

Measurement definition: % 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. Pass-up measurements shall be conducted no less often than 10 weekdays per month. At the beginning of each quarter, supervisors will review all lines checked in the previous quarter, and identify the five lines with the highest load factors, and the time period those load factors occurred. Supervisors 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 Passenger Service Reports (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 before the maximum load point.

Measurement method: Periods of time include morning rush (6am-9am), midday (9am-4pm), evening rush (4pm-7pm), and night (7pm-1am).

PASS-UPS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	<5%	<5%	<5%	<5%	<5%	<5%	<5%
Q1 (Jul-Sep)	0.06%	0.27%	2.07%	2.98%	0.22%	0.68%	0.58%
Q2 (Oct-Dec)	0.12%	0.07%	7.15%	6.10%	0.18%	2.46%	0.00%
Q3 (Jan-Mar)	0.07%	0.23%	0.18%	0.80%	0.55%	0.57%	0.00%
Q4 (Apr-Jun)	0.00%	0.41%	1.61%	2.11%	0.43%	2.82%	2.69%
Annual average	0.06%	0.33%	2.75%	3.17%	0.35%	1.63%	1.30%

A3 % of vehicles unable to pick up passengers due to crowding (“pass-ups”) continued

PASS-UPS BY LINE (FY07)

Line	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
<i>Goal</i>	<i><5%</i>	<i><5%</i>	<i><5%</i>	<i><5%</i>
K Ingleside West Portal	1.5% PM in			
2 Clement Sutter/Powell			0.00% PM out	
5 Fulton McAllister/Van Ness			0.00% PM out	3.01% AM in
28 19th Av 19 th Av/Sloat		0.00% PM in		
29 Sunset Geneva/Balboa Park BART		0.00% PM out		
30 Stockton Stockton/Sutter	0.00% AM in			
30X Marina Exp Chestnut/Van Ness		0.00% AM in		
38L Geary Limited Geary/Van Ness	0.00% PM out			
43 Masonic Geneva/Mission				0.00% AM in
44 O’Shaughnessy Silver/Mission	0.00% AM in			0.00% AM in
45 Union-Stockton Stockton/Sutter	2.78% PM in	0.00% PM in		7.81% PM out
48 Quintara-24th St 24 th St/Castro				0.00% AM in
54 Felton Geneva/Balboa Park BART		0.00% PM out		
88 BART Shuttle Geneva/Balboa Park BART			0.00% AM in	
Total Pass-Ups	3	0	0	15
Total Checks	515	243	27	557
Total % Pass-Ups	0.58%	0.00%	0.00%	2.69%

A4 % of lines exceeding maximum load factor during peak periods

GOAL: % of lines •85% load factor

Purpose: To measure load factors at peak periods.

Measurement definition: Each line will be checked twice a year. Such checks shall be conducted no less often than 10 weekdays and weekends per period. 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. Maximum load factor is defined as 85% of seating and standing capacity.

Measurement method: Periods of time includes morning rush (6am-9am), midday (9am-4pm) afternoon rush (4pm-7pm), and night (7pm-1am). Supervisors 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.)

SYSTEMWIDE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	17	10	4	2	1	6	6
Q2 (Oct-Dec)	7	4	1	4	8	10	5
Q3 (Jan-Mar)	10	2	3	4	6	9	4
Q4 (Apr-Jun)	13	8	2	3	9	5	7
Annual # of lines • max load factor	47	24	10	13	24	30	22
Annual % of lines • max load factor	26.6%	13.7%	5.6%	7.7%	15.3%	19.6%	14.9%

A4 % of lines exceeding maximum load factor during peak periods continued

BY LINE (FY07)

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Light Rail					<i>To be included in FY08 reports</i>
F Market & Wharves		69.5%		60.1%	
J Church	42.3%		26.7%		
K Ingleside		134.8%	32.7%		
L Taraval	61.5%			84.7%	
M Oceanview	73.9%		55.0%		
N Judah		51.1%		88.1%	
Cable Car					
59 Powell-Mason		57.5%	73.0%		
60 Powell-Hyde	82.6%			92.2%	
61 California St		43.2%		49.8%	
Trolley Coach					
1 California		87.7%		85.0%	
3 Jackson	67.0%		26.1%		
4 Sutter		63.3%	67.5%		
5 Fulton	82.3%				
6 Parnassus		52.2%		74.8%	
7 Haight	52.6%		45.0%		
14 Mission				67.0%	
21 Hayes	81.5%			82.9%	
22 Fillmore		94.2%		68.4%	
24 Divisadero				76.8%	
30 Stockton	84.8%				

A4 % of lines exceeding maximum load factor during peak periods continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Trolley Coach continued					<i>To be included in FY08 reports</i>
31 Balboa	84.5%			66.1%	
33 Stanyan		42.8%		62.3%	
41 Union	84.0%				
45 Union-Stockton	94.7%		106.2%		
49 Van Ness-Mission	64.9%		82.2%		
Motor Coach					
1AX California 'A' Exp		73.8%		70.8%	
1BX California 'B' Exp		81.7%			
2 Clement		85.8%			
9 San Bruno		83.2%	73.2%		
9AX San Bruno 'A' Exp		73.6%		75.5%	
9BX San Bruno 'B' Exp		76.3%			
9X San Bruno Exp		13.5%		45.7%	
10 Townsend	66.7%				
12 Folsom	71.2%			92.3%	
14L Mission Limited	46.8%			54.9%	
14X Mission Exp	66.8%			82.6%	
15 Third (discontinued)		60.5%			
16AX Noriega 'A' Exp	60.5%			67.3%	
16BX Noriega 'B' Exp		38.6%		72.3%	
17 Park Merced		28.0%		25.3%	
18 46th Av	37.8%			46.6%	
19 Polk		69.1%		75.9%	
23 Monterey	44.9%			71.7%	
26 Valencia		33.1%		27.3%	
27 Bryant	71.5%			53.6%	
28 19th Av	113.8%		64.4%		
28L 19th Av Limited		61.9%			
29 Sunset	87.4%			94.7%	
30X Marina Exp	95.9%		62.9%		

A4 % of lines exceeding maximum load factor during peak periods continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Motor Coach continued					<i>To be included in FY08 reports</i>
31AX Balboa 'A' Exp	72.7%				
31BX Balboa 'B' Exp	71.6%				
35 Eureka	34.5%		40.3%		
36 Teresita		23.9%	16.9%		
37 Corbett		72.0%	41.0%		
38 Geary	73.5%			87.3%	
38AX Geary 'A' Exp	73.9%				
38BX Geary 'B' Exp	71.6%		79.0%		
38L Geary Limited	83.9%			97.3%	
39 Coit	43.4%				
43 Masonic		54.3%	113.8%		
44 O'Shaughnessy		61.1%			
47 Van Ness		60.2%			
48 Quintara-24th St	82.9%		83.4%		
52 Excelsior	92.1%				
53 Southern Heights		62.6%		49.6%	
54 Felton	86.3%			72.4%	
56 Rutland		23.7%		24.5%	
66 Quintara	22.9%			26.4%	
67 Bernal Heights		50.5%		35.2%	
71 Haight-Noriega / 71L Limited	81.4%			92.4%	
80X Gateway Exp		65.9%	64.6%		
81X Caltrain Exp	63.9%		49.2%		
82X Presidio & Wharves Exp		64.3%		63.9%	
88 BART Shuttle		93.6%		66.5%	
89 Laguna Honda		2.2%			
90 Owl	10.6%				
91 Owl		14.1%			
108 Treasure Island		47.0%	60.2%		

A5 % of runs operating within scheduled headway

GOAL: •85% of runs within lesser of •30%/10 min of scheduled headway

Purpose: To measure scheduled headways against actual headways.

Measurement definition: Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines during all time periods. Each line will be checked twice a year. Such checks shall be conducted no less often than 10 weekdays and weekends per period. 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.

Measurement method: Check the headways of designated lines. Periods of time include morning rush (6am-9am), midday (9am-4pm), evening rush (4pm-7pm), and night (7pm-1am). Supervisors 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.

SYSTEMWIDE (FY01-F07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•80%	•85%	•85%	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	49.2%	66.7%	68.8%	73.1%	69.8%	64.1%	58.9%
Q2 (Oct-Dec)	50.3%	67.8%	69.2%	64.1%	69.3%	55.7%	61.8%
Q3 (Jan-Mar)	50.0%	69.5%	67.1%	68.1%	71.9%	59.9%	58.8%
Q4 (Apr-Jun)	56.8%	72.1%	74.8%	69.2%	66.4%	62.7%	63.0%
Annual average	51.8%	69.0%	72.1%	68.2%	69.5%	59.8%	60.5%

A5 % of runs operating within scheduled headways continued

BY MODE (FY07)

	LRV	Cable Car	Trolley Coach	Motor Coach
<i>Goal</i>	•85%	•85%	•85%	•85%
Q1 (Jul-Sep)	50.6%	65.1%	52.8%	62.4%
Q2 (Oct-Dec)	53.4%	63.8%	52.8%	69.5%
Q3 (Jan-Mar)	59.5%	55.3%	49.9%	66.0%
Q4 (Apr-Jun)	53.9%	60.1%	52.6%	70.6%
FY07 average	53.9%	61.9%	52.1%	67.2%

BY LINE (FY07)

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Light Rail					<i>To be included in FY08 reports</i>
F Market & Wharves		48.9%		52.7%	
J Church	36.8%		42.4%		
K Ingleside		53.6%	75.9%		
L Taraval	51.7%			60.0%	
M Oceanview	66.7%		61.1%		
N Judah		61.8%		88.1%	
Cable Car					
59 Powell-Mason		69.9%	55.3%		
60 Powell-Hyde	65.1%			92.2%	
61 California St		64.8%		49.8%	
Trolley Coach					
1 California		37.4%		33.3%	
3 Jackson	87.8%		75.0%		
4 Sutter		92.1%	94.4%		
5 Fulton	40.5%		56.6%		
6 Parnassus		80.2%		74.8%	

A5 % of runs operating within scheduled headways continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Trolley Coach continued					<i>To be included in FY08 reports</i>
7 Haight	66.1%		62.5%		
14 Mission		36.3%		42.4%	
21 Hayes	66.1%			82.9%	
22 Fillmore		47.9%		45.2%	
24 Divisadero		70.2%		76.8%	
30 Stockton	37.0%		38.7%		
31 Balboa	59.8%			78.3%	
33 Stanyan		68.1%		67.2%	
41 Union	47.5%		45.2%		
45 Union-Stockton	60.0%		65.7%		
49 Van Ness-Mission	50.4%		65.9%		
Motor Coach					
1AX California 'A' Exp		90.9%		68.4%	
1BX California 'B' Exp		59.6%	56.3%		
2 Clement		66.1%	78.3%		
9 San Bruno		50.5%	62.1%		
9AX San Bruno 'A' Exp		50.0%		81.8%	
9BX San Bruno 'B' Exp		72.0%	72.7%		
9X San Bruno Exp		71.4%		61.8%	
9AX San Bruno 'A' Exp		50.0%		81.8%	
9BX San Bruno 'B' Exp		72.0%	72.7%		
9X San Bruno Exp		71.4%		61.8%	
10 Townsend	74.2%				
12 Folsom	69.6%			65.9%	
14L Mission Limited	93.8%			76.6%	
14X Mission Exp	64.0%			62.1%	
15 Third (discontinued)		51.2%			
16AX Noriega 'A' Exp	90.0%			70.9%	
16BX Noriega 'B' Exp		63.2%		62.5%	
17 Park Merced		93.3%		91.1%	
18 46th Av	79.5%			91.1%	
19 Polk		66.3%		65.1%	
23 Monterey	69.2%			83.9%	

A5 % of runs operating within scheduled headways continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Motor Coach continued					<i>To be included in FY08 reports</i>
26 Valencia		87.5%		84.5%	
27 Bryant	63.4%			80.3%	
28 19th Av	56.4%		47.4%		
28L 19th Av Limited		60.0%			
29 Sunset	61.1%			59.5%	
30X Marina Exp	56.9%		64.7%		
31AX Balboa 'A' Exp	94.7%		71.7%		
31BX Balboa 'B' Exp	77.8%		80.0%		
35 Eureka	71.4%		100.0%		
36 Teresita		86.7%	75.0%		
37 Corbett		92.1%	86.7%		
38 Geary	38.7%			55.0%	
38AX Geary 'A' Exp	64.5%				
38BX Geary 'B' Exp	76.2%		45.5%		
38L Geary Limited	57.1%			54.5%	
39 Coit	74.2%		100.0%		
43 Masonic		69.6%	61.8%		
44 O'Shaughnessy		75.0%	70.2%		
47 Van Ness		67.0%	54.3%		
48 Quintara-24th St	61.9%		73.0%		
52 Excelsior	79.6%		100.0%		
53 Southern Heights		100.0%		96.5%	
54 Felton	81.3%			77.9%	
56 Rutland		84.6%		96.4%	
66 Quintara	86.0%			82.1%	
67 Bernal Heights		91.9%		80.8%	
71 Haight-Noriega / 71L Limited	56.0%			92.4%	
80X Gateway Exp			100.0%		
81X Caltrain Exp	33.3%	100.0%	100.0%		
82X Presidio & Wharves Exp		62.5%		85.7%	
88 BART Shuttle		55.0%		59.0%	

A5 % of runs operating within scheduled headways continued

Mode/Line	Q1 (Jul-Sep 06)	Q2 (Oct-Dec 06)	Q3 (Jan-Mar 07)	Q4 (Apr-Jun 07)	6 Year Avg (FY02-FY07)
Motor Coach continued					<i>To be included in FY08 reports</i>
82X Presidio & Wharves Exp		62.5%		85.7%	
88 BART Shuttle		55.0%		59.0%	
89 Laguna Honda		100.0%	100.0%		
90 Owl	93.8%				
91 Owl		93.8%			
108 Treasure Island		97.4%	98.2%		

A6 % of vehicles available (AM/PM)

GOAL: ●98.5%

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

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

Measurement method: 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 7am and 4pm.

SYSTEMWIDE (FY01-F07)

		FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>		●98.5%	●98.5%	●98.5%	●98.5%	●98.5%	●98.5%	●98.5%
Q1 AM	(Jul-Sep)	99.5%	99.1%	99.2%	98.9%	99.5%	98.2%	98.6%
Q1 PM		99.7%	99.0%	99.0%	98.7%	98.9%	98.0%	98.2%
Q2 AM	(Oct-Dec)	97.6%	98.6%	99.6%	99.6%	99.2%	98.4%	98.7%
Q2 PM		98.0%	97.9%	99.7%	99.3%	97.5%	98.1%	98.8%
Q3 AM	(Jan-Mar)	98.7%	98.2%	99.9%	99.2%	98.5%	98.7%	99.3%
Q3 PM		98.5%	99.0%	99.7%	99.0%	98.0%	98.5%	99.6%
Q4 AM	(Apr-Jun)	99.7%	99.2%	99.6%	99.5%	98.0%	98.4%	99.9%
Q4 PM		99.1%	99.2%	99.4%	99.3%	97.1%	98.0%	99.9%
Annual average AM		98.9%	98.8%	99.6%	99.3%	98.8%	98.4%	99.1%
Annual average PM		98.8%	98.8%	99.4%	99.0%	97.9%	98.2%	99.1%

A6 % of vehicles available (AM/PM)

BY BARN/YARD (FY07)

		LRV	Cable Car	Trolley Coach Potrero	Trolley Coach Presidio	Motor Coach Flynn	Motor Coach Kirkland	Motor Coach Woods
<i>Goal</i>		98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Q1 AM	(Jul-Sep)	99.1%	100%	100%	99.8%	99.0%	95.9%	92.7%
Q1 PM		99.1%	100%	100%	97.3%	99.0%	95.9%	92.8%
Q2 AM	(Oct-Dec)	99.9%	100%	100%	100%	100%	95.8%	95.9%
Q2 PM		99.8%	100%	100%	100%	99.9%	95.9%	97.0%
Q3 AM	(Jan-Mar)	99.9%	100%	100%	99.9%	100%	99.2%	98.5%
Q3 PM		99.7%	100%	100%	100%	100%	98.7%	98.9%
Q4 AM	(Apr-Jun)	99.8%	100%	100%	99.9%	100%	99.9%	99.5%
Q4 PM		99.8%	100%	100%	99.9%	100%	99.9%	99.5%
Annual average AM		99.7%	100%	100%	99.9%	99.8%	97.7%	96.7%
Annual average PM		99.6%	100%	100%	99.3%	99.7%	97.6%	97.1%

A7 % unscheduled absences

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.

Measurement definition: 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.

Measurement method: 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.

UNSCHEDULED ABSENCE RATE BY UNIT

	FY03	FY04	FY05	FY06	FY07	Goal	5 Yr Avg	Q1	Q2	Q3	Q4
	5 Year View (FY03-FY07)						FY07				
MUNICIPAL RAILWAY											
Admin	5.0%	5.0%	5.3%	5.2%	5.8%	5.0%	5.1%	5.4%	5.7%	6.1%	5.8%
Maintenance	6.2%	6.5%	7.2%	6.5%	7.4%	6.1%	6.6%	7.0%	7.9%	7.5%	7.1%
Operations	7.2%	7.4%	6.5%	6.6%	7.3%	6.3%	6.9%	8.2%	7.3%	6.7%	7.2%
Transit Operators	11.1 %	10.3 %	10.8 %	11.9 %	10.9 %	10.7 %	11.0 %	11.4 %	11.1 %	11.0 %	10.3 %
PARKING AND TRAFFIC											
Admin	4.8%	5.2%	5.2%	4.3%	4.2%	5.0%	4.7%	4.3%	5.3%	4.2%	2.7%
Citations	N/A	N/A	N/A	13.8 %	7.8%	13.1 %	N/A	7.0%	5.7%	8.4%	10.3 %
Enforcement	17.6 %	15.7 %	17.1 %	15.7 %	16.5 %	14.9 %	16.5 %	17.3 %	16.7 %	17.4 %	14.5 %
Engineering	5.8%	4.9%	6.6%	6.8%	5.8%	6.5%	6.0%	5.5%	4.8%	5.4%	6.4%
Shops	9.8%	10.1 %	8.8%	10.1 %	11.7 %	9.6%	10.1 %	12.3 %	13.7 %	13.3 %	7.6%

A8 Miles between road calls

GOAL: Increased mileage between road calls (see detailed goals below)

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

Measurement definition: 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.

Measurement method: 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 failure figure. Areas that do not result in a chargeable road call to the maintenance shops include accidents, sick passengers, vandalism, body damage and broken windows.

BY MODE

	FY03	FY04	FY05	FY06	FY07	Goal	5 Yr Avg	Q1	Q2	Q3	Q4
	5 Year View (FY03-FY07)						FY07 Close-up				
MOTOR COACH											
Flynn Articulated	2,219	2,519	3,309	3,093	2,398	3,000	2,708	2,187	2,429	2,081	2,893
Kirkland Standard	2,918	3,098	2,970	3,251	3,094	3,100	3,066	2,878	2,630	3,028	3,840
Woods Standard	2,176	2,502	3,337	2,636	2,533	3,100	2,637	2,644	2,383	2,225	2,879
TROLLEY COACH											
Potrero Articulated	541	724	770	785	893	700	743	756	964	969	882
Potrero Standard	762	926	902	1,004	1,377	1,250	994	1,145	1,349	1,533	1,480
Potrero All	670	827	837	899	1,102	N/A	867	897	1,142	1,225	1,143
Presidio Standard	1,279	1,235	1,239	1,121	1,477	1,250	1,270	1,302	1,300	1,407	1,900

A8 Miles between road calls continued

	FY03	FY04	FY05	FY06	FY07	Goal	5 Yr Avg	Q1	Q2	Q3	Q4
	5 Year View (FY03-FY07)						FY07 Close-up				
RAIL											
Breda Light Rail	3,328	3,162	3,112	1,943	4,001	3,500	3,109	3,029	3,838	4,304	4,833
PCC F-Line	1,309	1,065	1,167	940	1,582	1,250	1,213	1,206	2,113	1,328	1,682
Cable Car	5,658	5,814	5,586	5,638	5,924	5,500	5,724	5,860	5,946	6,225	5,666

A9 % of traffic or parking control requests investigated and responded to within 90 days

GOAL: ●80%

Purpose: To measure responsiveness to the public.

Measurement definition: 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 investigation results and recommendations. The request is then logged as completed.

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

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
Goal	●70%	●75%	●80%	●80%
Q1 (Jul-Sep)	75%	89%	84%	89%
Q2 (Oct-Dec)	81%	85%	84%	87%
Q3 (Jan-Mar)	70%	80%	80%	77%
Q4 (Apr-Jun)	82%	81%	76%	87%
Annual average	77%	84%	81%	85%

A10 % of color curb applications reviewed and responded to within 30 days

GOAL: ●90%

Purpose: To measure responsiveness to the public.

Measurement definition: 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 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 is notified in writing. If approved, an invoice is sent for painting fees. The request is then logged as completed.

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

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	●90%	●90%	●90%	●90%
Q1 (Jul-Sep)	25%	87%	84%	51%
Q2 (Oct-Dec)	35%	89%	43%	52%
Q3 (Jan-Mar)	84%	87%	64%	91%
Q4 (Apr-Jun)	73%	89%	53%	94%
Annual average	54%	88%	61%	72%

A11 % of parking meter malfunction reports responded to within 48 hours

GOAL: ●85%

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

Measurement definition: Electronic parking meters are capable 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.

Measurement method: 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. A report is generated providing the average response rate for all complaints received within a quarter.

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	●80%	●80%	●85%	●85%
Q1 (Jul-Sep)	58%	79%	72%	83%
Q2 (Oct-Dec)	71%	82%	83%	81%
Q3 (Jan-Mar)	76%	81%	78%	81%
Q4 (Apr-Jun)	75%	80%	86%	85%
Annual average	70%	81%	80%	83%

A12 % of hazardous traffic signs responded to and repaired within 24 hours

GOAL: ●98%

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

Measurement definition: 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 repair crews immediately.

Measurement method: 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.

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	●88%	●95%	●98%	●98%
Q1 (Jul-Sep)	N/A	98%	87%	98%
Q2 (Oct-Dec)	98%	96%	85%	98%
Q3 (Jan-Mar)	93%	95%	86%	98%
Q4 (Apr-Jun)	95%	92%	99%	98%
Annual average	96%	95%	89%	98%

A13 % of hazardous traffic signals responded to and repaired within 2 hours

GOAL: ●92%

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

Measurement definition: During business hours, the Signal Shop enters malfunctions in a manual log and dispatches crews. During other 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 Signal Shop emergency crew to the scene. Repair crews record their arrival time and the time the call is completed.

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

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	●90%	●92%	●92%	●92%
Q1 (Jul-Sep)	92%	91%	92%	93%
Q2 (Oct-Dec)	94%	92%	93%	90%
Q3 (Jan-Mar)	93%	94%	91%	88%
Q4 (Apr-Jun)	90%	93%	91%	93%
Annual average	92%	93%	92%	91%

A14 % of traffic lane lines, bus zones, and crosswalks maintained

GOAL: •10%

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

Measurement definition: To measure the Paint Shop’s productivity in relationship to annual goal. This measurement has been adjusted from a percentage of goal to a percentage of total inventory maintained.

Measurement method: 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.

% MAINTAINED (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	•9%	•10%	•10%	•10%
Q1 (Jul-Sep)	11%	18%	13.9%	10.9%
Q2 (Oct-Dec)	13%	10%	13.1%	9.9%
Q3 (Jan-Mar)	10%	13%	8.4%	20.3%
Q4 (Apr-Jun)	10%	21%	13.5%	12.0%
Annual average	11%	15%	12.2%	13.2%

B System Performance

B1 Passengers carried by mode

GOAL: 1.5% increase to 214,011,000 passengers

Purpose: To measure ridership.

Measurement definition: Annual measurement of the number of passengers who board the Municipal Railway’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.

Measurement method: Ride checkers are utilized to count passenger boardings.

RIDERSHIP IN THOUSANDS OF PASSENGERS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07*
<i>Goal</i>	<i>2% increase to 230,185</i>	<i>2% increase to 239,611</i>	<i>224,000</i>	<i>224,000</i>	<i>1.5% increase to 218,979</i>	<i>1.5% increase to 220,172</i>	<i>1.5% increase to 214,011</i>
Motor Coach	96,033	92,259	90,881	87,472	88,209	90,630	90,300
Trolley Coach	80,869	73,968	74,399	75,216	74,941	69,065	67,297
Light Rail	49,699	44,976	42,896	45,187	46,803	43,679	41,737
Cable Car	8,313	7,258	7,419	7,869	6,966	7,475	7,017
Annual Total	234,913	218,462	215,595	215,744	216,918	210,848	206,352

*Preliminary/un-audited results

B2 Fare revenue

GOAL: 1.5% increase to \$138,277,000

Purpose: To measure fare revenue by average fare by passenger, mode, and general Fast Pass sales.

Measurement definition: Fare revenue collection on board revenue vehicles; Monthly/Weekly Fast Pass sales; individual ticket sales at POP stations; 1, 3 and 7 day pass sales; Cable Car Souvenir Tickets, Bart Plus, Tokens' Adult/Youth/Senior Passes; Ballpark and Special Event Passes; Regional Passes, etc. The goal is not applicable in years when a fare increase occurs.

Measurement method: Cash fares are collected electronically on board all revenue vehicles (with the exception of Cable Car), utilizing the Cubic Farebox system. In Cable Car, a manual fare collection system along with sale of special passes is utilized. POP stations sell tickets at the platform.

CASH FARE SUMMARY IN THOUSANDS OF DOLLARS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07*
<i>Goal</i>	<i>\$1,600 increase</i>	<i>\$1,600 increase</i>	<i>\$100,000</i>	<i>\$117,000</i>	<i>1.5% increase to \$117,271</i>	<i>\$130,000</i>	<i>1.5% increase to \$138,277</i>
Motor Coach	\$14,504	\$14,080	\$14,040	\$15,578	\$16,504	\$18,705	\$17,846
Trolley Coach	\$13,577	\$12,105	\$12,250	\$14,061	\$14,743	\$15,903	\$15,306
Light Rail	\$9,555	\$8,300	\$7,910	\$9,488	\$11,405	\$13,306	\$13,700
Cable Car	\$12,385	\$11,046	\$11,008	\$15,446	\$16,207	\$20,244	\$22,347
Fast Passes	\$47,537	\$45,659	\$44,818	\$53,171	\$52,645	\$61,798	\$67,290
Other Fare Media	\$5,731	\$5,958	\$6,255	\$6,498	\$7,285	\$4,865	\$4,527
Paratransit	\$866	\$1,010	\$1,071	\$1,271	\$1,375	\$1,411	\$1,483
Charter	\$21	\$24	\$16	\$23	\$20	\$2	\$1
Annual Total	\$104,176	\$98,182	\$97,368	\$115,538	\$120,184	\$136,234	\$142,500

*Preliminary/un-audited results

B2 Average fare per passenger*

AVERAGE FARE (FY05-FY07)

	FY05	FY06	FY07**
Including all modes	\$0.56	\$0.65	\$0.68
Excluding Cable Cars	\$0.49	\$0.57	\$0.60
Excluding Cable Cars and reduced by BART payment	\$0.45	\$0.53	\$0.54

*Based on unlinked passenger trips. Passengers are counted each time they board a vehicle.

** Preliminary/un-audited-results

B3 Fully allocated service cost by mode

GOAL: N/A

Purpose: To measure the cost of producing revenue service by fully allocated costs per hour of service by passenger mile and mode.

Measurement definition: Fully allocated cost of service per hour and per mile.

Measurement method: Data will be reported to the Board on an annual basis based on fully allocated costs per hour of service by mode.

SYSTEMWIDE COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$71.93	\$78.06	<i>Forthcoming in Fall 2007</i>
Vehicle Maintenance	\$28.06	\$30.95	
Non-Vehicle Maintenance	\$10.10	\$10.60	
General and Administrative	\$31.82	\$30.23	
Total Hourly Rate	\$141.91	\$149.84	

LRV COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$58.62	\$59.52	<i>Forthcoming in Fall 2007</i>
Vehicle Maintenance	\$68.45	\$72.07	
Non-Vehicle Maintenance	\$20.35	\$21.61	
General and Administrative	\$40.52	\$37.72	
Total Hourly Rate	\$187.94	\$190.92	

B3 Fully allocated service cost by mode continued

CABLE CAR COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$146.49	\$148.56	<i>Forthcoming in Fall 2007</i>
Vehicle Maintenance	\$40.78	\$35.36	
Non-Vehicle Maintenance	\$72.37	\$66.00	
General and Administrative	\$52.49	\$45.95	
Total Hourly Rate	\$312.13	\$295.88	

TROLLEY COACH COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$66.92	\$72.57	<i>Forthcoming in Fall 2007</i>
Vehicle Maintenance	\$15.19	\$18.26	
Non-Vehicle Maintenance	\$8.09	\$9.07	
General and Administrative	\$27.10	\$26.05	
Total Hourly Rate	\$117.30	\$125.94	

MOTOR COACH COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$74.12	\$82.87	<i>Forthcoming in Fall 2007</i>
Vehicle Maintenance	\$20.13	\$22.24	
Non-Vehicle Maintenance	\$2.04	\$1.81	
General and Administrative	\$29.91	\$28.53	
Total Hourly Rate	\$126.20	\$135.45	

B3 Fully allocated service cost by mode continued

COST PER PASSENGER MILE

	FY06 Passeng er miles	FY06 Operatin on	FY06 Cost per	FY07 Passe nger	FY07 Opera ting	FY07 Cost per
LRV	107,311	\$106,70	\$0.99	<i>Forthcoming in Fall 2007</i>		
Cable Car	8,443	\$39,934	\$4.73			
Trolley Coach	101,949	\$119,06	\$1.17*			
Motor Coach	195,139	\$188,46	\$0.97			
Systemwide	412,843	\$454,17	\$1.10*			

*Revised by Finance with NTD Report submittal. FTA defines a passenger mile as the cumulative sum of the distance traveled by each passenger.

C Staffing and Performance

C1 Vacancy rate for operations

GOAL: •5%

Purpose: To measure efficiency level of the department in hiring.

Measurement definition: Monthly measurement of net vacancies against budgeted positions for Operations personnel.

Measurement method: Monthly measurement of net vacancies against budgeted positions for Operations personnel. Calculated based on vacancies remaining once promotions and new hires have been deducted from retirees or resignations.

VACANCY RATE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	<5%	<5%	<5%	<5%	<5%	<5%	<5%
Q1 (Jul-Sep)	8.1%	4.6%	2.9%	4.4%	3.2%	3.9%	3.1%
Q2 (Oct-Dec)	7.3%	4.0%	3.4%	4.7%	3.2%	3.6%	2.9%
Q3 (Jan-Mar)	4.9%	4.2%	3.6%	5.3%	4.2%	3.6%	2.6%
Q4 (Apr-Jun)	4.5%	3.7%	4.2%	5.3%	3.8%	3.6%	1.9%

VACANCY RATE BY DIVISION (FY07)

	Transit Operators	Crafts	Maintenance	Total
Budgeted Positions	2,035	884	255	3,174
Goal	•5%	•5%	•5%	•5%
Q1 (Jul-Sep)	0.0%	8.1%	10.2%	3.1%
Q2 (Oct-Dec)	0.0%	8.7%	5.5%	2.9%
Q3 (Jan-Mar)	0.0%	7.0%	8.6%	2.6%
Q4 (Apr-Jun)	0.0%	7.0%	8.6%	1.9%

C2 Attrition rate

GOAL: •10%

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

Measurement definition: 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.

Measurement method: Vacancy report will provide data for quarterly reporting.

NEW EMPLOYEE ATTRITION RATE (Q4 of FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•10%	•10%	•10%	•10%	•10%	•10%	•10%
Q4 (Apr-Jun)	25.9%	76.6%	59.4%	23.5%	0.8%	0.4%	1.7%

DETAILED HIRING AND ATTRITION STATISTICS (FY07)

	Hi re	H ir	H i	Depart ures	Depart ures	Depart ures	Depart ures
Transit Operators	3	8	2	04	04	Class	5
(FT) Crafts	1	6	8	1	0	7473	1
Maintenance	3	2	6	0	0		Total
Operations	4	3	2	0	0		0
Administration Finance and	3	2	1	1	0	1244	1
Administration GM Programs	4	0	7	0	0		0
Total	4	3	9	6	1		7

0 1 4
7 3

D Customer Service

D1 Promotion of increased patronage

GOAL: Develop marketing plan by January 2007.

Purpose: To produce a variety of marketing tools that will provide the Public with an incentive to use the SFMTA's services.

Measurement definition: Marketing Plan developed.

Measurement method: Marketing Plan completed and approved for implementation.

RESULTS

A campaign marketed the new T-Third rail line, which included several print campaigns (soft and hard launch) as well as television and radio commercials.

D2 Publication and distribution of transit schedules

GOAL: Publish complete timetable during FY07.

Purpose: To provide riders with an updated schedule.

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

Measurement method: Distribution of the timetable to the public. The SFMTA is in the process of reviewing the schedules of all the lines. Once the review is complete, Systemwide and individual line schedules will be published.

RESULTS

Current schedules for each transit line are available through 311,511.com, and SFMTA.com. In addition, the SFMTA makes large print versions of schedules available to low visioned customers upon request.

D3 Customer and employee satisfaction

GOAL: Conduct rider and employee surveys in FY07.

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

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

Measurement method: Successful completion of the surveys prior to the end of FY07 and present findings of surveys to Board and Citizens Advisory Committee.

RESULTS

The SFMTA conducted its most recent customer and employee satisfaction surveys in September 2006. Surveys are administered on an annual basis.

D4 Public information improvements regarding delays as well as general information regarding system modifications, route changes, and schedules

GOAL: Improve passenger information.

Purpose: To improve passenger information by communication of service problems and other information to each vehicle, the station platforms, media, and 311.

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

Measurement method: Plan completed and implemented.

RESULTS

In FY07, the SFMTA implemented a wide range of public information improvements, including: enhanced station and vehicle announcements regarding delays; improved communication in advance of service changes and disruptions; clearer trackside wall, station navigation, and wayfinding signage; enhanced 7x24 support at 311 for passenger information, and additional NextMuni vehicle arrival prediction signs.

D5 Operator conduct complaints and resolution

GOAL: •75% resolved within 30 days

Purpose: To measure customer satisfaction with the Municipal Railway and the effectiveness of internal processes to address the complaints.

Measurement definition: SFMTA will make available a summary of complaints received, resolved and outstanding on a quarterly basis. Minor and Major categories have been replaced with three categories of operator complaints: 1) Dismissed/No Merit, 2) No Action/Possible Merit, 3) Action Taken/Repeated Reports. Commendations and miscellaneous complaints are tracked as well.

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

PASSENGER SERVICE REPORTS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	2,978	3,009	3,650	2,848	2,620	3,648	4,086
Q2 (Oct-Dec)	3,228	3,881	3,167	2,568	2,824	3,745	3,705
Q3 (Jan-Mar)	3,215	3,440	3,056	2,577	3,230	3,783	3,875
Q4 (Apr-Jun)	3,510	3,043	3,116	2,378	2,991	3,979	8,953
Annual total	12,931	13,373	12,989	10,371	11,665	15,155	20,619

D5 Operator conduct complaints and resolution continued

PASSENGER SERVICE REPORTS BY TYPE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Operator complaints requiring follow-up	2,403	2,749	2,211	2,052	2,461	2,846	2,593
Other operator complaints	4,462	4,778	5,087	4,135	4,290	5,242	7,043
Service	4,237	3,861	3,107	2,716	2,782	4,637	7,457
Vehicle	153	305	283	276	164	265	231
ADA	515	571	572	341	649	688	748
Criminal activity	385	457	433	361	355	340	327
Miscellaneous	776	652	1,296	490	964	1,137	2,220
Annual total	12,931	13,373	12,989	10,371	11,665	15,155	20,619

OPERATOR COMPLAINTS REQUIRING FOLLOW UP – RESOLUTION RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	•75%	•75%	•75%	•75%
Q1 (Jul-Sep)	57%	57%	74%	74%
Q2 (Oct-Dec)	60%	35%	71%	59%
Q3 (Jan-Mar)	80%	73%	83%	75%
Q4 (Apr-Jun)	88%	77%	64%	65%
Annual average	74%	65%	74%	68%

D6 # of hours of operator training

GOAL: 50,000

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

Measurement definition: Monthly measurement of the number of training hours by type of class. 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, and Passenger Relations/Conflict Training.

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

OF TRAINING HOURS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
Q1 (Jul-Sep)	22,663	37,793	26,479	24,252	4,331	11,289	17,148
Q2 (Oct-Dec)	24,689	29,720	18,631	15,453	11,820	17,603	32,000
Q3 (Jan-Mar)	59,810	38,454	14,938	17,467	10,154	10,579	26,549
Q4 (Apr-Jun)	33,530	23,802	22,051	8,599	8,159	9,919	24,885
Annual total	140,692	129,769	82,099	65,771	34,464	49,390	100,582

D6 # of hours of operator training continued

OF TRAINING HOURS BY TYPE (FY07)

Training Type	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Total
9139 Training	1,360	144	1,184	1,168	3,856
Accident Retraining	0	376	72	592	1,040
Class B Operator Returning to Platform	0	0	0	112	112
Class B Training	0	0	0	0	0
Follow-ups	97	412	335	234	1,078
General Sign-up Training	0	0	2,506	192	2,698
Line Trainer Training	160	112	192	0	464
New Operator Training	9,232	8,952	10,944	9,272	29,168
Non-Revenue Driver's Training	0	400	58	816	1,274
Operator Refresher Training (ORP)	0	0	0	0	0
Rail Accident Re-Training	136	48	24	72	280
Rail Compliance Checks	91	115	259	141	605
Rail follow-ups	430	164	109	166	868
Rail General Sign-up Training	0	15,880	4,528	8,096	28,504
Rail Line Trainer Training	0	0	0	0	0
Rail Operator Refresher Course	200	2	92	120	414
Rail Special Training (<i>Training Instructor & Brookville</i>)	40	2,192	2,240	1,002	5,474
Re-Qualifications	200	32	72	120	424
Rubber Tire Re-qualifications	995	339	335	206	1,875
Verification of Transit Training (VTT)	4,208	2832	3,600	2,576	13,216

D6 # of passenger and vehicle accidents

GOAL: 5% annual reduction to 2,286

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

Measurement definition: Track reduction in accidents as a result of more effective operator training and accident retraining.

Measurement method: Number of reportable accidents. Data will be reported to the Board on a quarterly basis.

OF PASSENGER AND VEHICLE ACCIDENTS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	<i>2,880</i>	<i>2,891</i>	<i>2,767</i>	<i>2,818</i>	<i>2,826</i>	<i>2,315</i>	<i>2,286</i>
Q1 (Jul-Sep)	719	749	883	805	687	596	603
Q2 (Oct-Dec)	729	697	797	801	596	603	582
Q3 (Jan-Mar)	776	736	682	771	579	606	535
Q4 (Apr-Jun)	819	731	604	598	575	601	536
Annual total	3,043	2,913	2,966	2,975	2,437	2,406	2,256

D7 # of crime incidents excluding fare evasion

GOAL: 5% annual reduction to 1,955

Purpose: To measure the crime rate on transit vehicles and in facilities.

Measurement definition: All categories of crime incidents are reported by category on a quarterly basis.

Measurement method: Data is collected daily by Security and Enforcement. Data will be reported to the Board on a quarterly basis.

OF CRIME INCIDENTS EXCLUDING FARE EVASION (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•2,340	•2,718	•2,507	•2,259	•2,157	•2,279	•1,955
Q1 (Jul-Sep)	745	645	555	550	604	545	286
Q2 (Oct-Dec)	711	673	535	590	554	582	271
Q3 (Jan-Mar)	641	624	640	576	618	457	274
Q4 (Apr-Jun)	764	697	648	555	623	474	302
Annual total	2,861	2,639	2,378	2,271	2,399	2,058	1,133

OF FARE EVASIONS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•2,340	•2,718	•2,507	•2,259	•2,157	•2,279	•1,955
Q1 (Jul-Sep)	16	5	6	4	2,476	1,414	3,143
Q2 (Oct-Dec)	18	3	4	4	2,058	1,740	2,274
Q3 (Jan-Mar)	23	1	8	2	1,285	2,795	5,458
Q4 (Apr-Jun)	9	7	5	8	1,528	3,068	4,759
Annual total	66	16	23	18	7,347	9,017	15,634

D7 # of crime incidents continued

OF CRIME INCIDENTS BY CATEGORY (FY07, 6 year average)

Category	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Full Year	6 Yr Avg (FY02-FY07)
Fare Evasions	3,143	2,274	5,458	4,759	15,634	6,408
Aggravated Assaults	N/A	N/A	N/A	N/A	0	0
Alarm	0	0	0	0	0	102
Alarm - No Merit	0	0	0	0	0	0
Arson	0	0	0	0	0	0
Auto Theft	0	0	1	1	2	0
Battery Operator	0	0	0	0	0	29
Battery	16	14	8	18	56	46
Bomb	0	0	0	0	0	0
Bomb Threats	0	0	0	0	0	0
Burglary	1	0	0	0	1	0
Disturbance/ Disorderly	6	7	12	4	29	714
Drunk Person	0	0	0	1	1	144
Graffiti	0	0	0	0	0	29
Grand theft	0	0	0	0	0	1
Homicide	0	0	0	0	0	0
Insane Person	0	0	0	0	0	0
Malicious Mischief	6	11	9	11	37	28
Malicious Mischief Window	0	0	0	0	0	110
Operator Assault	0	0	8	3	11	10
Operator Threats	0	0	0	0	0	6
Op Passenger Altercation	0	0	5	4	9	2
Passenger Assault	29	23	30	48	130	35
Person on Drugs	0	0	5	5	10	2
Pickpocket	169	159	135	146	609	700
Prejudice Based	0	0	0	0	0	0
Robbery	36	36	33	35	140	56
Sex Crimes	2	1	1	2	6	2
Shots Fired	0	0	0	0	0	2

D7 # of crime incidents continued

Category	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Full Year	6 Yr Avg (FY02-FY07)
Shot Fired BB Gun	0	0	0	0	0	0
Larceny/Theft	0	0	4	2	6	6
Trespassing	0	0	0	0	0	2
Weapons Confiscated	2	1	3	5	11	4
Miscellaneous	19	19	20	17	75	17
Total	286	271	274	302	1,133	2,047

D8 % of abandoned automobile reports responded to within 48 hours

GOAL: 100%

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

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

Measurement method: The Detail maintains a manual log of complaints received and resolution. Staff compiles this information and generates a monthly report to track response rate.

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	•87%	•95%	100%	100%
Q1 (Jul-Sep)	86%	89%	92%	99%
Q2 (Oct-Dec)	95%	100%	98%	98%
Q3 (Jan-Mar)	92%	92%	95%	99%
Q4 (Apr-Jun)	76%	93%	95%	99%
Annual average	87%	94%	95%	99%

D9 % of walk-in citation or residential parking permit customers served within 20 minutes

GOAL: •80%

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

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

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

AVERAGE WAIT TIME (FY06-FY07)

	FY06	FY07
Q1 (Jul-Sep)	46 min	7 min
Q2 (Oct-Dec)	11 min	7 min
Q3 (Jan-Mar)	12 min	8 min
Q4 (Apr-Jun)	9 min	6 min
Annual average	20 min	7 min

% OF CUSTOMERS SERVED WITHIN 20 MINUTES (FY06-FY07)

	FY06	FY07
<i>Goal</i>	•80%	•80%
Q1 (Jul-Sep)	41%	94%
Q2 (Oct-Dec)	94%	95%
Q3 (Jan-Mar)	74%	90%
Q4 (Apr-Jun)	90%	94%
Annual average	75%	93%

D10 % of administrative citation hearing customers served within 10 minutes

GOAL: ●80%

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

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

Measurement method: Monthly reports generated by Hearing Division computer system.

AVERAGE WAIT TIME (FY06-FY07)

	FY06	FY07
Q1 (Jul-Sep)	13 min	10 min
Q2 (Oct-Dec)	10 min	8 min
Q3 (Jan-Mar)	15 min	8 min
Q4 (Apr-Jun)	12 min	8 min
Annual average	20 min	9 min

% OF CUSTOMERS SERVED WITHIN 10 MINUTES (FY06-FY07)

	FY06	FY07
Goal	●80%	●80%
Q1 (Jul-Sep)	55%	62%
Q2 (Oct-Dec)	43%	68%
Q3 (Jan-Mar)	48%	71%
Q4 (Apr-Jun)	59%	71%
Annual average	50%	68%

D11 % of residential parking permit renewal applications returned to residents within 21 days

GOAL: •95%

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

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

Measurement method: Electronic report generated by DPT contractor overseeing the program.

RESPONSE RATE (FY04-FY07)

	FY04	FY05	FY06	FY07
<i>Goal</i>	<i>N/A</i>	•90%	•95%	•95%
Q1	98%	94%	87%	93%
Q2 (Jul-Sep)	98%	95%	92%	95%
Q3 (Oct-Dec)	86%	61%	95%	96%
Q4	83%	N/A	93%	90%
Annual (Apr-Jun)	91%	51%	92%	94%

average

E Employee Satisfaction

E1 # of grievances

GOAL: N/A

Purpose: To record and monitor the status of all grievances.

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

Measurement method: Internal tracking system will be used to provide data for the Board on a quarterly basis.

OF TRANSIT OPERATOR GRIEVANCES (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	40	7	23	7	15	9	10
Q2 (Oct-Dec)	28	14	13	24	13	12	30
Q3 (Jan-Mar)	45	32	14	14	20	9	17
Q4 (Apr-Jun)	14	64	10	19	21	12	9
Annual total	127	117	60	64	59	42	66

OF MAINTENANCE/MISCELLANEOUS EMPLOYEE GRIEVANCES (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Q1 (Jul-Sep)	N/A	1	5	1	11	10	13
Q2 (Oct-Dec)	N/A	2	2	3	4	1	2
Q3 (Jan-Mar)	N/A	2	3	8	3	9	10
Q4 (Apr-Jun)	N/A	10	4	5	6	4	10
Annual total	N/A	17	14	17	24	24	35

E2 % of operator grievances resolved within 45 days*

GOAL: •75%

Purpose: To measure the effectiveness of the Labor Relations in the resolution of grievances.

Measurement definition: Monthly measurement of the resolution of grievances

Measurement method: Internal tracking system will be used to provide data for the Board on a quarterly basis.

RESOLUTION RATE (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	<i>•75% in • 30 days</i>	<i>•75% in • 30 days</i>	<i>•75% in • 30 days</i>	<i>•75% in • 30 days</i>	<i>•75% in • 30 days</i>	<i>•75% in • 30 days</i>	<i>•75% in • 45 days</i>
Q1 (Jul-Sep)	N/A	80%	86%	86%	100%	100%	82%
Q2 (Oct-Dec)	N/A	82%	86%	90%	91%	86%	100%
Q3 (Jan-Mar)	N/A	100%	93%	91%	93%	80%	100%
Q4 (Apr-Jun)	75%	93%	88%	75%	83%	100%	100%
Annual average	N/A	89%	88%	86%	92%	92%	96%

*Due to limited hearing officer availability, the resolution timeframe was expanded by 15 days in FY07.

E3 Employee education and training opportunities

GOAL: 20 hours per FTE per year

Purpose: To provide continuous opportunities for employee development.

Measurement definition: Maintenance and Administrative training hours will be tracked on a monthly basis.

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

TOTAL TRAINING HOURS (FY01-FY07)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<i>Goal</i>	•50,000	•50,000	•50,000	•40,820	•42,600	•39,940	•50,000
Annual total	53,296	50,880	31,241	36,860	22,148	14,369	16,407 (approx 17/FTE)

TRAINING HOURS BY TYPE (FY07)

	Q1	Q2	Q3	Q4	FY07
Maintenance Training					
Forklift Training	0	129	30	130	289
PCC/Milan Car Training	108	96	304	74	582
4th Street Bridge Training T-Line	342	0	0	0	342
Transit Power Sub Station Training T-Line	400	28	440	0	868
On Track Safety Training	0	20	102	12	134
LRV Training	96	176	960	0	1,232
New Employee Orientation Training	80	32	0	0	112
T-Line Signal Phase 1 Training	752	644	0	0	1,396
SFFD LRV Jacking Drills	104	0	0	390	494
Veerder Root Alarm Training	84	0	0	0	84
Diesel Bus Luminator Training	82	0	0	0	82
Canac Track Training	96	0	0	0	96
Underground Storage Tank Training	96	20	0	0	116
Spill Prevention Control	0	0	64	0	64
Hybrid Bus Introduction	0	0	572	740	1312
CPR and First Aid	0	0	360	296	656

E3 Employee education and training opportunities continued

	Q1	Q2	Q3	Q4	FY07
Maintenance Training					
Gillis Bus Vapor Door Training	0	0	216	0	216
LRV Vapor Door Training	0	0	752	0	752
Transmission Dynamometer Training	0	0	200	0	200
LRV EBALD Training	0	0	72	0	72
Hazwop Training	0	0	952	0	952
ERU LRV Jacking	0	0	0	152	152
CCTV, Fiber Optic, Communication Training	0	0	0	412	412
West Portal Vetag Signal Training	0	0	0	64	64
Fire Extinguisher Training	0	0	0	27	27
Under Floor Machine Training	0	0	0	40	40
LRV Knorr Brake Training	0	0	0	288	288
Total	2,240	1,145	5,024	2,625	11,034
Administrative Training					
Preventing & Responding to Sexual Harassment	88	24	18	33	163
Anti-Harassment Training	336	39	123	0	498
Cultural Diversity & Teambuilding	0	0	135	0	135
Drug & Alcohol Training – Supervisors	46	76	8	0	130
Drug & Alcohol Training – Employees	58	70	50	156	334
Violence in the Workplace-Prevention, Response & Recovery	0	108	104	54	266
Software Application Training/Technical Training	600	502	84	0	1,186
Safety & Security Training	1,410	912	293	46	2,661
Total	2,538	1,731	815	289	5,373

E4 Employee recognition

GOAL: Annual achievement of honorees in the following programs: (12) Systemwide Operators of the Month Award, (4) Transit Supervisors of the Quarter Award, (4) Finance & Admin Employees 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.

Measurement definition: 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, PSRs and safety records are used to evaluate the candidate

Measurement method: 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.

RESULTS

Recipients include 12) Systemwide Operators of the Month Award, (4) Transit Supervisors of the Quarter Award, (4) Finance & Admin Employees of the Quarter, (12) Maintenance Employees of the Month, (4) Safety & Training Employee of the Quarter, and (4) Accessibility Employee of the Quarter.

F Parking Enforcement

F1 # of minutes to respond to parking enforcement requests

GOAL: To respond to parking enforcement requests within 20 minutes.

Purpose: To measure the response rate for parking enforcement requests.

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

Measurement method: Police Department dispatch system data will be used to measure the average response time for parking enforcement requests that resulted in parking citations. DPT Enforcement is working with DTIS to collect this data.

OF MINUTES TO RESPOND

	Parking violations (587)	Driveway violations (588)	Tow truck requested (409)
<i>Goal</i>	<i>•20 min</i>	<i>•20 min</i>	<i>•20 min</i>
Q1 (Jul-Sep)	37 min	61 min	38 min
Q2 (Oct-Dec)	11 min	13 min	12 min
Q3 (Jan-Mar)	*	*	*
Q4 (Apr-Jun)	*	*	*

*Data is not available for Q3 and Q4.