

**A. SYSTEM RELIABILITY and TRAFFIC OPERATIONS**

**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.**

**GOAL:** No less than 85% on July 1, 2006

**Purpose:** To measure schedule adherence. In addition, we will commence a Pilot Program for FY06 to measure On-Time Performance for lines with greater than a 10-minute headway.

**Definition of Measurement:** 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.

**Method of Measurement:** Check the designated lines using criteria of -1 minute to + 4 minutes. " Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.)." Supervisory personnel shall conduct a one-hour, on time, and load standard check at a point at mid-route during all four time periods stated above."

**Milestones:**

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Goal	65%	70%	75%	85%	85%	<b>85%</b>
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual	65.5%	71.9%	70.9%	68.3%	70.7%	66.2%

**FY06 Quarterly Goals  
For the Employee Incentives**

1 <sup>st</sup> Q	2 <sup>nd</sup> Q	3 <sup>rd</sup> Q	4 <sup>th</sup> Q
80%	<b>82%</b>	83%	85%

**On-Time Performance Measurement**

Quarter	LRV	Cable Car	Trolley Coach	Motor Coach	System Wide
1 <sup>st</sup> Q	<b>83.0%</b>	67.3%	73%	69.0%	71.3%

2 <sup>nd</sup> Q	63.7%	72.5%	67.9%	64.7%	66.2%
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Month/ Length of Headway	# of Checks	Schedule Adherence	Headway Adherence
<b>July</b>			
Headways of 10 Minutes or more	1,103	68.9%	77.2%
Headways under 10 Minutes	711	72.3%	47.4%
<b>All Headways</b>	<b>1,814</b>	<b>70.2%</b>	<b>65.2%</b>
<b>August</b>			
Headways of 10 Minutes or more	874	71.9%	77.4%
Headways under 10 Minutes	778	69.7%	53.3%
<b>All Headways</b>	<b>1,652</b>	<b>70.8%</b>	<b>65.7%</b>
<b>September</b>			
Headways of 10 Minutes or more	663	68.5%	71.7%
Headways under 10 Minutes	567	79.5%	49.3%
<b>All Headways</b>	<b>1,230</b>	<b>73.6%</b>	<b>61.4%</b>
Month/ Length of Headway	# of Checks	Schedule Adherence	Headway Adherence
<b>October</b>			
Headways of 10 Minutes or more	509	63.3%	67.2%
Headways under 10 Minutes	668	67.7%	43.5%
<b>All Headways</b>	<b>1,177</b>	<b>65.8%</b>	<b>53.5%</b>
<b>November</b>			
Headways of 10 Minutes or more	687	68.6%	70.2%
Headways under 10 Minutes	250	60.4%	39.1%
<b>All Headways</b>	<b>937</b>	<b>66.4%</b>	<b>61.3%</b>
<b>December</b>			
Headways of 10 Minutes or more	695	64.5%	63.0%
Headways under 10 Minutes	559	68.7%	39.5%
<b>All Headways</b>	<b>1,254</b>	<b>66.3%</b>	<b>52.2%</b>

**On-Time Performance Measurement**

**July 2005 –70.2% Overall**

<b>Rail</b>	
Lines	On-Time %
N Judah	82.6%
<b>Total</b>	<b>82.6%</b>

<b>Trolley</b>	
Lines	On-Time %
3 Jackson	72.5%
14 Mission	74.9%
21 Hayes	62.4%
<b>Total</b>	<b>69.4%</b>

<b>Motor Coach</b>	
Lines	On-Time %
16AX	68.0%
Noriega "A" Exp	
18 46th Ave	75.8%
26 Valencia	69.7%
28L 19 <sup>th</sup> Ave Limited	66.7%
29 Sunset	63.9%
31 BX Balboa "B"	<b>85.0%</b>
67 Bernal Heights	77.8%
89 Laguna Honda	40.0%
90 Owl	<b>93.8%</b>
<b>Total</b>	<b>68.8%</b>

**August 2005 –70.8% Overall**

<b>Rail</b>	
Lines	On-Time %
K Ingleside	75.4%
60 Powell/Hyde	67.3%
<b>Total</b>	<b>68.13%</b>

<b>Trolley</b>	
Lines	On-Time %
6 Parnassus	76.7%
31 Balboa	74.3%
<b>Total</b>	<b>75.3%</b>

<b>Motor Coach</b>	
Lines	On-Time %
1 BX California "B" Ex	67.9%
9AX San Bruno "A" Ex	47.6%
16 BX Noriega "B" Ex	62.5%
17 Park Merced	67.9%
23 Monterey	75.8%
47 Van Ness	75.1%
53 Southern Heights	74.6%
54 Felton	57.1%
56 Rutland	<b>86.4%</b>
<b>Total</b>	<b>70.8%</b>

September 2005 –73.6% Overall

Rail	
Lines	On-Time %
L Taraval	87.0%
<b>Total</b>	<b>87.0%</b>

Trolley	
Lines	On-Time %
1 California	80.2%
7 Haight	84.2%
45 Union/Stockton	66.9%
<b>Total</b>	<b>77.4%</b>

Motor Coach	
Lines	On-Time %
9BX San Bruno "B" Exp	70.0%
12 Folsom	71.3%
30X Marina Exp	70.0%
35 Eureka	76.5%
38AX Geary "A" Exp	<b>85.0%</b>
39 Coit	58.7%
43 Masonic	65.0%
48 Quintara/24 <sup>th</sup> St.	59.7%
91 Owl	66.7%
<b>Total</b>	<b>67.1%</b>

October 2005 –65.8% Overall

Rail	
Lines	On-Time %
F Market	66.7%
61 California	76.6%
<b>Total</b>	<b>71.4%</b>

Trolley	
Lines	On-Time %
5 Fulton	69.4%
22 Fillmore	61.5%
<b>Total</b>	<b>65.0%</b>

Motor Coach	
Lines	On-Time %
2 Clement	66.2%
9 San Bruno	64.3%
10 Townsend	62.3%
14L Mission	61.1%
28 19 <sup>th</sup> Ave	74.2%
38 BX Geary B Exp	63.6%
52 Excelsior	54.5%
82X Cal Train Express	50.0%
88 BART Shuttle	46.9%
<b>Total</b>	<b>64.0%</b>

**November 2005 –66.4% Overall**

<b>Rail</b>	
<b>Lines</b>	<b>On-Time %</b>
M Oceanview	65.3%
<b>Total</b>	65.3%

<b>Trolley</b>	
<b>Lines</b>	<b>On-Time %</b>
4 Sutter	80.0%
33 Stanyan	70.7%
49 Mission/Van Ness	54.5%
<b>Total</b>	63.8%

<b>Motor Coach</b>	
<b>Lines</b>	<b>On-Time %</b>
1AX California "A" Exp	57.9%
14X Mission Express	82.7%
15 Third	57.1%
27 Bryant	78.8%
36 Teresita	62.7%
71/71L Haight/Noriega	63.2%
81X Cal Train Exp	75.0%
108 Treasure Island	<b>94.7%</b>
<b>Total</b>	68.0%

**December 2005 –66.3% Overall**

<b>Rail</b>	
<b>Lines</b>	<b>On-Time %</b>
J Church	54.0%
59 Powell/Mason	67.4%
<b>Total</b>	62.5%

<b>Trolley</b>	
<b>Lines</b>	<b>On-Time %</b>
24 Divisadero	68.4%
30 Stockton	75.0%
41 Union	76.8%
<b>Total</b>	73.6%

<b>Motor Coach</b>	
<b>Lines</b>	<b>On-Time %</b>
9X San Bruno Exp	52.2%
19 Polk	60.9%
31 AX Balboa "A" Exp	60.0%
37 Corbett	72.6%
38L Geary Limited	59.6%
44 O'Shaughnessy	69.6%
66 Quintara	65.7%
80X Cal Train Exp	33.3%
<b>Total</b>	62.7

**2a. % of Scheduled service hours that are delivered and percentage of scheduled vehicles that begin service at the scheduled time.**

**GOAL:** No less than 98.5% on July 1, 2006

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

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

**Method of Measurement:** 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 8 a.m. and 6 p.m. "Not-Out Report" generated by Central Control and will show the percent of vehicles that went out at the scheduled time for both the a.m. and p.m. pullout.

**Milestones:**

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal</b>	96.5%	97%	97.5%	98.5%	<b>98.5%</b>	<b>98.5%</b>
<b>Quarter Measured</b>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
<b>Acual</b>	94.53%	97.8%	94.52%	97.23%	94.33%	95.36%

**SCHEDULED HOURS OF SERVICE AND EQUIPMENT ACHIEVED**  
**GOAL IS 98.5%**

Division	1 <sup>st</sup> Q % Op Avail.	2 <sup>nd</sup> Q % Op Avail.	1 <sup>st</sup> Q % Eq Avail.	2 <sup>nd</sup> Q % Eq Avail.	1 <sup>st</sup> Q Total Avail.	2 <sup>nd</sup> Q Total Avail.
<b>SYSTEM</b>	93.74%	95.42%	<b>99.94%</b>	<b>99.93%</b>	93.67%	95.36%
<b>Motor Coach</b>	93.43%	96.15%	<b>99.94%</b>	<b>99.94%</b>	93.37%	96.09%
Flynn	93.63%	96.90%	<b>99.82%</b>	<b>99.80%</b>	93.45%	96.70%
Woods	93.50%	95.46%	<b>99.98%</b>	<b>99.99%</b>	93.48%	95.45%
Kirkland	93.17%	96.44%	<b>100.0%</b>	<b>100%</b>	93.17%	96.44%
<b>Trolley Coach</b>	94.65%	96.33%	<b>99.97%</b>	<b>99.92%</b>	94.63%	96.25%
Potrero	91.94%	94.46%	<b>99.98%</b>	<b>99.96%</b>	91.91%	94.42%
Presidio	98.02%	98.50%	<b>99.97%</b>	<b>99.87%</b>	97.99%	98.37%
<b>LRV</b>	96.66%	91.61%	<b>99.93%</b>	<b>99.97%</b>	93.59%	91.57%
<b>CABLE CAR</b>	90.60%	92.67%	<b>99.58%</b>	<b>99.84%</b>	90.17%	92.51%

**% of LATE PULL-OUTS**  
**(Of All Scheduled Runs That Went Into Service)**

Mode	Jul	Aug	Sep	Oct	Nov	Dec	FYTD Avg.
<b>SYSTEM WIDE</b>	1.41	1.47	1.34	1.24	0.89	1.11	1.24
<b>MOTOR COACH</b>							
Flynn	0.6	0.8	1.2	1.0	0.6	1.1	0.88
Woods	1.0	1.3	1.3	0.6	0.9	1.6	1.12
Kirkland	1.0	0.5	0.8	0.5	0.3	0.6	0.62
<b>TROLLEY</b>							
Potrero	1.3	0.8	0.9	1.5	0.8	0.7	1.0
Presidio	0.3	0.9	0.3	0.2	0.3	0.3	0.4
<b>LIGHT RAIL</b>							
LRV	2.1	2.5	1.7	2.0	0.9	0.9	1.7
F Line	2.4	3.2	3.0	2.2	1.9	1.3	2.3
<b>Cable Car</b>	2.6	1.8	1.5	1.9	1.4	2.4	1.93

**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.**

**GOAL:** Less than 5%

**Purpose:** To measure crowding in vehicles

**Definition of Measurement:** Pass-ups shall be conducted no less often than 10 weekdays per month. At the beginning of each quarter, supervisory personnel will review all the lines checked in the previous quarter, and identify the five lines with the highest load factors, and the time period these load factors occurred. Supervisory personnel 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 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 just before the MLP.

**Method of Measurement:** " Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.).

**Milestones:** **Goal:** Less than 5%.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual	0.0%	.33%	1.62%	2.11%	.43%	<b>2.46%</b>

**Pass ups – FY06 1<sup>st</sup> Quarter**

Lines	Location	Time/ Direct.	August	September	1 <sup>st</sup> Q Total
1AX California Exp	California/ Park Presidio	AM/IB	0	0	0.00%
9AX San Bruno Exp	Harrison Street/6 <sup>th</sup> St.	PM/OB	1	0	2.33%
30 Stockton	Stockton/Sacramento	AM/OB	1	0	1.18%
30X Stockton Exp	Chestnut/Van Ness	AM/IB	0	0	0.00%
K Ingleside	Church Street Station	AM/IB	0	0	0.00%

No Pass-Up Checks were done in July  
**Total 1<sup>st</sup> Quarter: 2 Pass Ups, 0.68%**

**Pass ups – FY06 2<sup>nd</sup> Quarter**

<b>Lines</b>	<b>Location</b>	<b>Time/ Direct.</b>	<b>October</b>	<b>Novemb er</b>	<b>Decemb er</b>	<b>2<sup>nd</sup> Q Total</b>
9AX San Bruno Exp	Harrison Street/6 <sup>th</sup> St.	PM/OB	0	0	0	0.00%
43 Masonic	Geneva/Mission	AM/IB	0	2	0	2.33%
45 Union	Stockton/Sutter	PM/IB	2	3	No checks	5.10%
47 Van Ness	Van Ness/O'Farrell	AM/IB	0	0	3	3.30%
K Ingleside	Church St. Station	AM/IB	0	0	0	0.00%

**Total 2<sup>nd</sup> Quarter:** 10 Pass Ups, 2.46%

**5a. Peak period passenger load factors**

**GOAL:** No greater than 85 % of combined seating & standing capacity

**Purpose:** To measure load factors at peak periods

**Definition of Measurement:** Each line will be checked twice a year. 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.

**Method of Measurement:** “ Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.). Supervisory personnel 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.”

**Milestones:** **Goal:** No greater than 85%.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual number of lines exceeding load factor	13	8	2	3	9	9

**Load Factor**

**July 2005**

**Rail**

Lines	Load Factor %
N Judah	<b>73.2%</b>

**Trolley**

Lines	Load Factor %
3 Jackson	<b>58.6%</b>
14 Mission	<b>67.5%</b>
21 Hayes	<b>70.3%</b>

**Motor Coach**

Lines	Load Factor %
16AX	<b>73.0%</b>
Noriega "A" Exp	
18 46th Ave	<b>40.7%</b>
26 Valencia	<b>47.2%</b>
28L 19 <sup>th</sup> Ave Limited	<b>45.7%</b>
29 Sunset	<b>79.6%</b>
31 BX Balboa "B"	<b>75.2%</b>
67 Bernal Heights	<b>60.0%</b>
89 Laguna Honda	<b>7.0%</b>
90 Owl	<b>9.3%</b>

**August 2005**

**Rail**

Lines	Load Factor %
K Ingleside	107.4%
60 Powell/Hyde	101.3%

**Trolley**

Lines	Load Factor %
6 Parnassus	<b>47.5%</b>
31 Balboa	<b>65.5%</b>

**Motor Coach**

Lines	Load Factor %
1 BX California "B" Ex	<b>73.3%</b>
9AX San Bruno "A" Ex	92.9%
16 BX Noriega "B" Ex	<b>63.3%</b>
17 Park Merced	<b>43.6%</b>
23 Monterey	<b>51.9%</b>
47 Van Ness	100.4%
53 Southern Heights	<b>51.9%</b>
54 Felton	<b>74.1%</b>
56 Rutland	<b>7.4%</b>

September 2005

Rail	
Lines	Load Factor %
L Taraval	82.1%

Trolley	
Lines	Load Factor %
1 California	78.5%
7 Haight	58.6%
45 Union/Stockton	95.9%

Motor Coach	
Lines	Load Factor %
9BX San Bruno "B" Exp	81.2%
12 Folsom	68.3%
30X Marina Exp	82.2%
35 Eureka	47.3%
38AX Geary "A" Exp	75.9%
39 Coit	21.2%
43 Masonic	109.8%
48 Quintara/24 <sup>th</sup> St.	62.7%
91 Owl	19.7%

October 2005

Rail	
Lines	Load Factor %
F Market	68.6%
61 California	64.0%

Trolley	
Lines	Load Factor %
5 Fulton	94.2%
22 Fillmore	84.9%

Motor Coach	
Lines	Load Factor %
2 Clement	77.9%
9 San Bruno	69.1%
10 Townsend	66.7%
14L Mission	48.9%
28 19 <sup>th</sup> Ave	111.2%
38 BX Geary B Exp	40.6%
52 Excelsior	41.4%
82X Cal Train Express	45.0%
88 BART Shuttle	93.0%

**November 2005**

**Rail**

Lines	Load Factor %
M Oceanview	81.8%

**Trolley**

Lines	Load Factor %
4 Sutter	35.2%
33 Stanyan	64.4%
49 Mission/Van Ness	110.9%

**Motor Coach**

Lines	Load Factor %
1AX California "A" Exp	77.8%
14X Mission Express	72.6%
15 Third	55.4%
27 Bryant	72.2%
36 Teresita	22.5%
71/71L Haight/Noriega	90.2%
81X Cal Train Exp	56.6%
108 Treasure Island	54.2%

**December 2005**

**Rail**

Lines	Load Factor %
J Church	39.0%
59 Powell/Mason	40.5%

**Trolley**

Lines	Load Factor %
24 Divisadero	102.2%
30 Stockton	102.9%
41 Union	66.3%

**Motor Coach**

Lines	Load Factor %
9X San Bruno Exp	83.1%
19 Polk	64.7%
31 AX Balboa "A" Exp	86.8%
37 Corbett	37.9%
38L Geary Limited	74.5%
44 O'Shaughnessy	88.0%
66 Quintara	15.9%
80X Cal Train Exp	89.3%

**6a. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services.**

**GOAL:** Operate no less than 85% of the time within 30% or 10 minutes of scheduled headway. (whichever is less)

**Purpose:** Measurement of scheduled headways against actual headways. In addition, we will commence a Pilot Program for FY06 to measure Headway Adherence for lines with less than a 10-minute headway.

**Definition of Measurement:** Each line will be checked twice a year. 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. Actual headways against scheduled headways on all radial express, cross-town, secondary, and feeder lines for peak, base, evening, and late night services. Will also check lines during periods when their headway is greater than 10 minutes.

**Method of Measurement:** Check the headways of designated lines. " Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.). Supervisory personnel 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."

**Milestones:**

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal</b>	80%	85%	85%	85%	85%	<b>85%</b>
<b>Quarter Measured</b>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
<b>Actual</b>	56.8%	72.1%	74.8%	69.2%	66.4%	55.1%

HEADWAY ADHERENCE	1 <sup>st</sup> Q	2 <sup>nd</sup> Q
MOTOR COACH	72.5%	61.1%
TROLLEY	55.9%	46.4%
LRV	66.5%	49.0%
CABLE CAR	60.3%	59.0%
SYSTEM-WIDE	64.4%	55.1%

**Goal:** Operate no less than 85% of the time within 30% or 10 minutes of scheduled headway. (Whichever is less)

**Headway Measurement**

**July 2005 –65.2% Overall**

<b>Rail</b>	
<b>Lines</b>	<b>Headway %</b>
N Judah	60.3%
<b>Average</b>	<b>60.3%</b>

<b>Trolley</b>	
<b>Lines</b>	<b>Headway %</b>
3 Jackson	79.2%
14 Mission	41.8%
21 Hayes	63.7%
<b>Average</b>	<b>54.2%</b>

<b>Motor Coach</b>	
<b>Lines</b>	<b>Headway %</b>
16AX	68.9%
Noriega "A" Exp	
18 46th Ave	<b>88.5%</b>
26 Valencia	75.7%
28L 19 <sup>th</sup> Ave Limited	53.3%
29 Sunset	72.9%
31 BX Balboa "B"	77.8%
67 Bernal Heights	<b>87.0%</b>
89 Laguna Honda	72.0%
90 Owl	<b>100%</b>
<b>Average</b>	<b>78.2%</b>

**August 2005 –65.7% Overall**

<b>Rail</b>	
<b>Lines</b>	<b>Headway %</b>
K Ingleside	55.9%
60 Powell/Hyde	60.3%
<b>Average</b>	<b>59.8%</b>

<b>Trolley</b>	
<b>Lines</b>	<b>Headway %</b>
6 Parnassus	72.7%
31 Balboa	72.0%
<b>Average</b>	<b>72.3%</b>

<b>Motor Coach</b>	
<b>Lines</b>	<b>Headway %</b>
1 BX California "B" Ex	57.7%
9AX San Bruno "A" Ex	44.7%
16 BX Noriega "B" Ex	64.3%
17 Park Merced	<b>85.7%</b>
23 Monterey	<b>85.0%</b>
47 Van Ness	45.4%
53 Southern Heights	<b>89.1%</b>
54 Felton	83.3%
56 Rutland	<b>96.7%</b>
<b>Average</b>	<b>67.2%</b>

**September 2005 –61.4% Overall**

Rail	
Lines	Headway %
L Taraval	81.7%
<b>Average</b>	81.7%

Trolley	
Lines	Headway %
1 California	36.9%
7 Haight	75.5%
45 Union/Stockton	63.9%
<b>Average</b>	47.7%

Motor Coach	
Lines	Headway %
9BX San Bruno "B" Exp	66.7%
12 Folsom	78.6%
30X Marina Exp	73.7%
35 Eureka	63.3%
38AX Geary "A" Exp	77.8%
39 Coit	76.9%
43 Masonic	70.5%
48 Quintara/24 <sup>th</sup> St.	59.0%
91 Owl	81.3%
<b>Average</b>	71.1%

October 2005 –53.5% Overall

Rail	
Lines	Headway %
F Market	50.5%
61 California	62.6%
<b>Average</b>	56.3

Trolley	
Lines	Headway %
5 Fulton	43.5%
22 Fillmore	38.5%
<b>Average</b>	40.7%

Motor Coach	
Lines	Headway %
2 Clement	70.4%
9 San Bruno	47.0%
10 Townsend	81.0%
14L Mission	<b>93.8%</b>
28 19 <sup>th</sup> Ave	55.9%
38 BX Geary B Exp	70.0%
52 Excelsior	75.4%
82X Cal Train Express	60.0%
88 BART Shuttle	51.7%
<b>Average</b>	62.3%

November 2005 –61.3% Overall

Rail	
Lines	Headway %
M Oceanview	56.6%
<b>Average</b>	<b>56.6%</b>

Trolley	
Lines	Headway %
4 Sutter	77.3%
33 Stanyan	71.7%
49 Mission/Van Ness	40.4%
<b>Average</b>	<b>56.8%</b>

Motor Coach	
Lines	Headway %
1AX California "A" Exp	58.8%
14X Mission Express	58.3%
15 Third	41.7%
27 Bryant	74.4%
36 Teresita	<b>90.7%</b>
71/71L Haight/Noriega	65.0%
81X Cal Train Exp	<b>100%</b>
108 Treasure Island	<b>100%</b>
<b>Average</b>	<b>64.2%</b>

December 2005 –52.2% Overall

Rail	
Lines	Headway %
J Church	37.0%
59 Powell/Mason	54.4%
<b>Average</b>	<b>48.0%</b>

Trolley	
Lines	Headway %
24 Divisadero	56.2%
30 Stockton	38.4%
41 Union	47.4%
<b>Average</b>	<b>44.8%</b>

Motor Coach	
Lines	Headway %
9X San Bruno Exp	52.4%
19 Polk	58.5%
31 AX Balboa "A" Exp	55.6%
37 Corbett	81.8%
38L Geary Limited	38.0%
44 O'Shaughnessy	67.0%
66 Quintara	<b>91.5%</b>
80X Cal Train Exp	<b>100.0%</b>
<b>Average</b>	<b>57.7%</b>

**7a. % vehicle availability and reliability (mean distance between failure) by mode.**

**GOAL:** No less than 98.5% Vehicle Availability

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

**Definition of Measurement:** Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements.

**Method of Measurement:** 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 7 a.m. and 4 p.m.

**Milestones:** Goal: 98.5%.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual	99.5%	99.2%	99.6%	99.2%	97.6%	98.3%

AM & PM Vehicle Availability	1 <sup>st</sup> Q AM	2 <sup>nd</sup> Q AM	1 <sup>st</sup> Q PM	2 <sup>nd</sup> Q PM
<b>System Wide</b>	98.2%	98.4%	98.0%	98.1%
<b>Motor Coach</b>	97.4%	98.3%	<b>98.6%</b>	96.6%
Flynn-Artic	<b>100%</b>	<b>100%</b>	<b>99.9%</b>	<b>100%</b>
Kirkland	<b>99.9%</b>	<b>99.6%</b>	<b>99.9%</b>	<b>99.6%</b>
Woods	93.2%	94.7%	96.4%	91.5%
<b>Trolley Coach</b>	<b>99.5%</b>	<b>100%</b>	97.2%	<b>99.8%</b>
Potrero-Artic	<b>99.9%</b>	<b>100%</b>	<b>99.5%</b>	<b>100%</b>
Potrero	<b>99.6%</b>	<b>100%</b>	93.2%	<b>100%</b>
Presidio	<b>99.1%</b>	<b>100%</b>	98.4%	99.5%
<b>Light Rail</b>	97.5%	97.6%	97.9%	98.1%
<b>F-Line</b>	96.9%	96.3%	96.2%	95.7%
<b>Cable Car</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**8a. Unscheduled absences by operator, mechanical and administrative personnel.**

**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%.

**Purpose:** To measure unscheduled absences

**Definition of Measurement:**

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.

**Method of Measurement:** The online **TESS** and the online **Attendance Tracking System** currently provides the data as a calculation of scheduled hours available against unscheduled hours. Unscheduled absences are tracked for operators, mechanical and administrative staff by mode.

**Milestones:**

<b>DIVISION</b>	<b>FY2006</b>
Maintenance	<b>5% Reduction of FYTD</b>
Administration	<b>5% Reduction of FYTD</b>
Operations	<b>5% Reduction of FYTD</b>
Transit	<b>10 % Reduction of</b>

**FY06 Quarterly Goals**  
**% OF UNSCHEDULED ABSENCES**  
**For the MUNI Employee Incentives**

<b>FY GOALS</b>	<b>1<sup>st</sup> Q</b>	<b>2<sup>nd</sup> Q</b>	<b>3<sup>rd</sup> Q</b>	<b>4<sup>th</sup> Q</b>
Maintenance	7.2%	<b>7.1%</b>	7.0%	<b>6.8%</b>
Administration	5.3%	<b>5.25%</b>	5.2%	<b>5.1%</b>
Operations	6.5%	<b>6.4%</b>	6.3%	<b>6.2%</b>

**FY06**  
**% Unscheduled Absences for MUNI Employees**

<b>Division</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 1<sup>st</sup> Q</b>	<b>FY06 2<sup>nd</sup> Q</b>	<b>FY06 2<sup>nd</sup> Q GOAL</b>	<b>FY06 GOAL</b>
<b>Maintenance</b>	8.1%	7.6%	6.2%	6.46%	7.16%	<b>5.38%</b>	<b>6.01%</b>	<b>7.1%</b>	<b>6.8%</b>
<b>Administration</b>	5.6%	6.0%	5.0%	4.99%	5.32%	<b>4.94%</b>	<b>5.17%</b>	<b>5.25%</b>	<b>5.1%</b>
<b>Operations</b>	13.7%	8.1%	7.2%	7.36%	6.50%	<b>6.19%</b>	<b>5.94%</b>	<b>6.4%</b>	<b>6.2%</b>
<b>Transit Operators</b>		12.8%	11.1%	10.34%	10.8%	12.63%	11.49%	Only Annual Goal	<b>9.7%</b>

**FY06**  
**% Unscheduled Absences for DPT Employees**

<b>Division</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 1st Q</b>	<b>FY06 2nd Q</b>	<b>FY06 GOAL</b>
<b>Administration</b>	4.5%	4.68%	4.78%	5.19%	5.22%	2.43%	4.86%	TBD
<b>Enforcement</b>	13.57%	15.28%	17.63%	15.66%	17.05%	14.15%	14.24%	TBD
<b>Engineering</b>	7.42%	5.27%	5.80%	4.93%	6.62%	4.95%	5.85%	TBD
<b>Shops</b>	7.12%	7.76%	9.80%	10.12%	8.84%	7.38%	9.72%	TBD

**9a. Miles between roadcalls by mode**

**GOAL:** Increase the miles between roadcalls

**Purpose:** Measure reliability through the miles a vehicle travels between failures.

**Definition of Measurement:** 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.”

**Method of Measurement:** 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 defects number. Areas that do not result in a chargeable roadcall to the maintenance shops include accidents, sick passengers, vandalism, body damage and broken windows.

**Milestones:**

<b>FY2006</b>
<b>Increase Miles</b>

**Mean Distance Between Failure  
(MDBF)**

Mode	FY01 4th Q Actual	FY02 4 <sup>th</sup> Q Actual	FY03 4 <sup>th</sup> Q Actual	FY04 4th Q Actual	FY04 Actual	FY05 4 <sup>th</sup> Q Actual	FY05 Actual	FY06 1 <sup>st</sup> Q Actual	FY06 2 <sup>nd</sup> Q Actual	FY06 GOALS
<b>Flynn- Artic</b>	837	1929	3003	2996	2519	3396	3309	<b>3403</b>	2885	<b>3000</b>
Woods- Stand.	1773	1760	2802	3245	2502	3054	3337	2963	2754	<b>3000</b>
Kirkland- Stand.	3467	2381	3992	2706	3098	3495	2970	<b>4197</b>	2974	<b>3100</b>
<b>Potrero Division</b>	563	665	687	942	827	843	837	754	1018	
Potrero- Artic	443	508	493	873	724	754	770	612	<b>944</b>	<b>700</b>
Potrero- Stand.	691	795	818	1023	926	917	902	898	1084	<b>1250</b>
Presidio Trolley	1375	1223	1221	1241	1235	1249	1239	<b>1385</b>	1069	<b>1250</b>
Breda Light Rail	3271	3276	3128	3357	3162	2926	3112	2939	2019	<b>3500</b>
PCC (F- Line)	808	1496	1148	1300	1065	1106	1167	1022	965	<b>1250</b>
Cable Car	5620	5631	6387	5724	5814	6210	5586	<b>5826</b>	5442	<b>5500</b>

<b>10a. Requests for changes to traffic or parking controls from the public</b>
---

**GOAL:** To investigate and respond to at least 80% of all requests for changes to traffic or parking controls from the public or other governmental agencies within 90 days.

**Purpose:** To measure responsiveness to the public.

**Definition of Measurement:** 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 results of investigation and recommendations. The request is then logged as completed.

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

**Milestones:**

<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 1<sup>st</sup> Q Actual</b>	<b>FY2006 2<sup>nd</sup> Q Actual</b>	<b>FY2006 Goal</b>
77%	84%	<b>84%</b>	<b>84%</b>	80%

<b>11a. Color curb applications</b>
-------------------------------------

**GOAL:** To review and respond to at least 90% of all color curb applications within 30 days.

**Purpose:** To measure responsiveness to the public.

**Definition of Measurement:** 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 then 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 will be notified in writing of the results. If the application is approved an invoice will be sent for painting fees. The request is then logged as completed.

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

**Milestones:**

<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 1<sup>st</sup> Q Actual</b>	<b>FY2006 2<sup>nd</sup> Q Actual</b>	<b>FY2006 Goal</b>
54%	88%	<b>92%</b>	43%	90%

<b>12a. Parking meter repair</b>
----------------------------------

**GOAL:** To respond within 48 hours to at least 85% of all reports of meter malfunctions.

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

**Definition of Measurement:** San Francisco's new electronic parking meters are equipped with the capability 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.

**Method of Measurement:** 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. The Meter continues to work with the software contractor to finalize the design and implementation of the system. A report is generated providing the average response rate for all complaints received within a quarter.

**Milestones:**

FY2004 Actual	FY2005 Actual	FY2006 1 <sup>st</sup> Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL
77%	80%	72%	83%	85%

<b>13a. Hazardous traffic sign conditions</b>
---

**GOAL:** To respond to and repair at least 98% of hazardous safety sign conditions within 24 hours.

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

**Definition of Measurement:** DPT's 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 crews immediately to repair.

**Method of Measurement:** 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.

**Milestones:**

FY2004 Actual	FY2005 Actual	FY2006 1 <sup>st</sup> Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL
96%	95%	87%	85%	98%

<b>14a. Hazardous traffic signal conditions</b>
---

**GOAL:** To respond to and repair at least 92% of hazardous signal conditions within two hours.

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

**Definition of Measurement:** During business hours, the Signal Shop logs reports of malfunctions in a manual log and dispatches crews. During off 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 DPT Signal Shop emergency crew to the scene. Repair crews record their arrival time and the time the call is completed.

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

**Milestones:**

<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 1<sup>st</sup> Q Actual</b>	<b>FY2006 2<sup>nd</sup> Q Actual</b>	<b>FY2006 GOAL</b>
92%	92%	<b>92%</b>	<b>93%</b>	92%

<b>15a. Traffic lane line maintenance</b>
---

**GOAL:** To maintain at least 10% of all traffic lane lines, bus zones and crosswalks on an ongoing basis.

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

**Definition of Measurement:** Measures productivity of DPT's Paint Shop in relationship to annual goal. This measurement has been adjusted from a percentage of goal to a percentage of total inventory maintained.

**Method of Measurement:** 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.

**Milestones:**

<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 1<sup>st</sup> Q Actual</b>	<b>FY2006 2<sup>nd</sup> Q Actual</b>	<b>FY2006 GOAL</b>
11%	15.2%	<b>13.9%</b>	<b>13.1%</b>	10%

**B. SYSTEM PERFORMANCE**

**1b. Passengers carried by mode**

**GOAL:** Passenger boarding by mode-should increase by 1.5% per year compared with prior year performance

**Purpose:** Measurement of the ridership.

**Definition of Measurement:** Annual measurement of the number of passengers who board the Muni'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.

**Method of Measurement:** Ride checkers are utilized to count the passenger boardings.

**Milestones:** All actual figures are FY Actual.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal</b>	2% Increase	2% Increase	224 M Boardings	224 M Boardings	Increase by 1.5% over prior year 218,979,855	Increase by 1.5% over prior year
<b>Actual</b>	4.1%	-7.4%	216M	216M	217M	N/A

**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 Vehicle	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>

**2b. Average Fare Per Passenger**

**GOAL:** Provide average fare per passenger and achieve a \$130 M in fare revenue. Fare revenue should increase by 1.5% per year compared with prior year performance, except in years when a fare increase takes place.

**Purpose:** Measure fare revenue by average fare by passenger, by mode, as well as by general Fast Pass sales.

**Definition of Measurement:** Fare revenue collection on board revenue vehicles, sales of Fast Pass, sales of individual tickets at POP stations and special 1, 3

and 7 day pass sales, Weekly Fast Pass, Cable Car Souvenir Tickets, Bart Plus, Tokens, Adult Passes, Youth Passes, Senior Passes, Ballpark and Special Event Passes, Regional Passes, etc.

**Method of Measurement:** 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.

**Milestones:** All actual figures are FY Actual.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal</b>	Increase by \$1.6M	Increase by \$1.6M	Achieve \$100 M	Achieve \$117 M	Increase by 1.5% over prior year or \$117,270,585	Achieve \$130M In Fare Revenue
<b>Actual</b>	+\$2.07M	-\$5.99M	\$97.4M	\$115.5M	\$121.6M	N/A

**FY2005  
Annual Fare per Passenger by Unlinked Passenger Trips**

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

\*Passengers are counted each time they board a vehicle

**Annual Cash Fare Summary**

<b>Mode</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
<b>Motor Coach</b>	\$15,067,705	\$ 14,504,449	\$14,079,936	\$14,040,087	\$15,578,130	\$16,504,148
<b>Trolley Coach</b>	\$13,881,967	\$ 13,576,560	\$12,104,879	\$12,249,779	\$14,060,902	\$14,742,846
<b>Light Rail Vehicle</b>	\$ 8,542,470	\$ 9,554,673	\$ 8,300,364	\$ 7,910,161	\$9,487,989	\$11,404,867
<b>Cable Car</b>	\$12,835,482	\$ 12,384,768	\$11,045,770	\$11,008,050	\$15,446,312	\$16,213,423
<b>Fast Pass Sales</b>	\$45,446,026	\$ 47,537,279	\$45,659,002	\$44,817,894	\$53,171,122	\$54,084,249
<b>Other Fare Media</b>	\$ 5,554,630	\$ 5,731,066	\$ 5,957,878	\$ 6,255,035	\$6,498,416	\$7,283,900
<b>Paratransit Revenue</b>	\$ 764,616	\$ 865,741	\$1,010,027	\$ 1,071,099	\$1,271,203	\$1,374,728
<b>Charter Service</b>	\$ 10,570	\$ 21,058	\$ 23,797	\$ 15,609	\$23,450	\$20,282
<b>TOTAL</b>	<b>\$102,103,466</b>	<b>\$104,175,594</b>	<b>\$98,181,653</b>	<b>\$97,367,714</b>	<b>\$115,537,524</b>	<b>\$121,628,443</b>

**4b. Fully Allocated Costs Per Hour of Service By Mode**

- GOAL:** Provide fully allocated costs per hour of Service By Mode.
- Purpose:** Measure the cost of producing revenue service by fully allocated costs per hour of Service By Mode.
- Definition of Measurement:** Provide-fully allocated costs per hour of Service By Mode.
- Method of Measurement:** Data will be reported to the board on an annual basis based on fully allocated costs per hour of Service By Mode.
- Milestones:**

<b>FY2006</b>
<b>Fully Allocated Costs Per Hour of Service by Mode</b>

**Hourly Rate Per Mode**  
Based on Operating Expenses over Revenue Hours for FY05  
July 1, 2004 – June 30, 2005

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

**C. STAFFING PERFORMANCE**

**1c. Net vacancies by position (vacancies remaining once promotions and new hires have been deducted from retirees or resignations) for each division.**

**GOAL:** No greater than 5% vacancy rate

**Purpose:** Efficiency level of the department in hiring.

**Definition of Measurement:** Monthly measurement of net vacancies against budgeted positions for Transit Operators and Maintenance personnel.

**Method of Measurement:** The Vacancy Report will be the basis of the data reported to the board on a quarterly basis.

**Milestones:** **Goal:** No greater than 5%.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual	4.5%	3.7%	4.2%	5.3%	3.8%	<b>3.6%</b>

Division	Budgeted Positions	Vacancies Beginning of 2 <sup>nd</sup> Q	%	Vacancies End of 2 <sup>nd</sup> Q	%
<b>OPERATIONS</b>					
Transit Operators, Full Time	1968	0	<b>0%</b>	0	<b>0%</b>
Crafts	885	87	9.8%	76	8.6%
Maintenance	257	33	12.8%	35	13.6%
<b>Operations Total</b>	<b>3110</b>	<b>120</b>	<b>3.9%</b>	<b>111</b>	<b>3.6%</b>

**2c. Attrition rates for new employees, by division and level.**

**GOAL:** No greater than 10%

**Purpose:** Measurement of effectiveness of recruitment and employee satisfaction by the rate of voluntary separations for new employees.

**Definition of Measurement:** 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. An Exit Interview Form will be available on-line for employees to complete.

**Method of Measurement:** Vacancy Report will provide data for quarterly reporting.

**Milestones:** **Goal:** No Greater than 10%.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual	25.9%	76.6%	59.4%	23.5%	.008%	.025%

**Attrition**  
Rate for FY06-2<sup>nd</sup> Q is .025%

Division	Hired Last 3 Quarters	2 <sup>nd</sup> Q # of hires	Total Last 12 Months	Released 2 <sup>nd</sup> Q	Voluntary 2 <sup>nd</sup> Q	Class	Total
Transit Operators FT	0	0	0	0	0		0
Crafts	30	17	47	0	2	7371	2
Maintenance	12	14	26	1	0	1444	1
Operations Admin.	18	17	35	0	0		0
Finance & Administration	35	19	54	1	1	9116 9179	2
GM Programs	15	21	36	0	0		0
TOTALS	110	88	198	2	0		5

**D. CUSTOMER SERVICE**

**1d. Development of an annual marketing plan identifying specific programs and projects that will promote increased patronage.**

**GOAL:** To develop an annual Marketing Plan by January 1, 2006.

**Purpose:** To produce a variety of marketing tools that will provide the Public with an incentive to utilize the services of Muni.

**Definition of Measurement:** Marketing Plan developed.

**Method of Measurement:** Marketing Plan completed and approved for implementation.

**Milestones:**

<b>FY2006</b>
<b>Jan. 1,</b>

**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.**

**GOAL:** Publish a complete timetable during FY2006.

**Purpose:** Provide riders with an updated schedule.

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

**Method of Measurement:** Distribution of the timetable to the public. Muni is in the process of reviewing the schedules of all the lines. Once the review is complete, we will publish schedules for individual lines, as well as an updated system-wide schedule.

**Milestones:**

<b>FY2006</b>
<b>Publish Timetable</b>

**3d. Operator conduct complaints and their resolution, by complaint, consistent with due process and required confidentiality.**

**GOAL:** 75% of all Passenger Service Reports will be resolved in 30 days.

**Purpose:** Monthly measurement of customer satisfaction with the agency as well as measuring the effectiveness of internal process to address the complaints

**Definition of Measurement:** Muni will make available a summary of complaints received, resolved and outstanding on a quarterly basis. We have replaced Minor and Major categories with: Three Categories of Operator Complaints

- a. Dismissed/No Merit
- b. No Action/Possible Merit
- c. Action Taken/Repeated Reports

Have added a breakdown of Miscellaneous Employees and have added Commendations.

**Method of Measurement:** Data provided from the Passenger Service Report Unit and will be reported to the board on a quarterly basis.

**Milestones:**

<b>FY2006</b>
<b>75% PSR's resolved within 30 days</b>

**FY06  
Passenger Service Reports - Quarterly Report**

Type of Complaint/ Status	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	FYTD Closed
<b>Operator Complaints Requiring Follow-Up</b>			
Complaints	777	649	
Open	18	18	
Closed	759	631	1390

Of the 649 Operator complaints requiring follow-up, 61 were recommended for neutral hearings of which **71%** were closed within the timeframe.

Category	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	FYTD
Operator Complaints Requiring Follow-up	777	649	1426
Other Operator	1117	1284	2401
Service	1064	1257	2321
Vehicle	61	67	128
ADA	157	139	296
Criminal Activity	92	67	159
Miscellaneous Complaints	380	282	662
<b>TOTAL</b>	<b>3648</b>	<b>3745</b>	<b>7393</b>

**FY06  
Passenger Service Reports**

Status	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	FYTD
Dismissed/No Merit	82	35	117
No Action/Possible Merit	318	205	523
Action	561	485	1046
Commendations	238	160	398
Miscellaneous Station Ops	53	42	95
<b>TOTAL</b>	<b>1252</b>	<b>927</b>	<b>2179</b>

FY 99 Actual	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 YTD
12,456	11,674	12,931	13,373	12,740	10,371	11,665	7,393

**4d. Annual passenger surveys and follow-up by management.**

**GOAL:** Conduct a Rider Survey and an Employee Survey.

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

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

**Method of Measurement:** Successful completion of the surveys prior to the end of FY2006 and present findings of surveys to Board and Citizens Advisory Committee.

**Milestones:**

<b>FY2006</b>
Conduct Rider & Employee Survey

**5d. Improvements in public information regarding vehicle delays during operations as well as general user information regarding system modifications, route changes, and schedules.**

**GOAL:** Improve Passenger Information

**Purpose:** Improve passenger information by communication of service problems and other information to each vehicle, the station platforms, the Telephone Information Center, media and the Service Hotline, and assess.

**Definition of Measurement:** Assess current practices, develop and implement improvement plan.

**Method of Measurement:** Plan completed and implemented.

**Milestones:**

<b>FY2006</b>
Plan completed and implemented

**6d. Efforts to improve driver training, technical as well as accident follow-up.**

**GOAL:** 50,000 hours of Driver Training per year and 5% reduction in accidents

**Purpose:** Reduce accidents through effective operator training programs as well as effective accident follow-up training.

**Definition of Measurement:** Monthly measurement of the number of training hours by type of class. Track reduction in accidents as a result of more effective operator training and accident retraining.

**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
- ◆ Passenger Relations/Conflict Training

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

**Milestone:** All goals are for a 5% accident reduction.  
All actual figures are FY actual.

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal hours</b>	100,000	100,000	50,000	50,000	50,000	50,000
<b>Actual hours</b>	140,692	129,769	82,099	65,771	34,464	28,892

<b>Operator Training - Achieve 50,000 Hours FY06</b>			
<b>Class Description</b>	<b>1<sup>st</sup> Q Hours</b>	<b>2<sup>nd</sup> Q Hours</b>	<b>FYTD Hours</b>
New Operator Training	0	0	0
Verification of Transit Training (VTT)	3272	2376	5648
Non-Revenue Driver's Training	128	240	368
Operator Refresher Training (ORP)	560	240	800
Accident Retraining	504	376	880
Line Trainer Training	176	0	176
Follow-up Ride Checks	366	506	872
General Sign-up Training	2760	2890	5650
Rail Operator Refresher Course	80	0	80
Rail Compliance Checks	60	99	159
Re-Qualifications	416	197	613
Rail Special Training	326	8	334
Rail Line Training	384	0	384
Rail General Sign-up Training	2257	10671	12928
<b>Total</b>	<b>11,289</b>	<b>17,603</b>	<b>28,892</b>

**5 % Accident Reduction in Accidents (Passenger & Vehicle)**

<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 1<sup>st</sup> Q</b>	<b>FY06 2<sup>nd</sup> Q</b>	<b>Quarte rly GOAL</b>	<b>FY06 GOAL</b>
3,043	2,913	2,966	2,975	2,437	596	603	<b>579</b>	<b>Less than 2315</b>

**7d. Number of crime incidents on Municipal Railway vehicles or in Municipal Railway facilities.**

- GOAL:** Reduction of 5% from previous year.
- Purpose:** To measure the crime rate on transit vehicles and in facilities.
- Definition of Measurement:** Quarterly, we report on all categories of crime incidents.
- Method of Measurement:** Data is collected daily by the Muni Transit Police. Data will be reported to the board on a quarterly basis.
- Milestones:**

<b>FY2006</b>
<b>GOAL Reduce by 5%</b>

**Muni Related Incident Report**  
**FY06 Goal - No Greater than 2,279 Incidents**

Category	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 1 <sup>st</sup> Q	FY06 2 <sup>nd</sup> Q
Fare Evasions	77	66	16	23	18	7347	1414	1740
Alarm	6	5	210	182	156	99	21	20
Alarm - No Merit	62	44	20	1	0	0	0	0
Arson	1	1	1	0	0	0	0	0
Auto Theft	1	0	0	0	0	0	0	0
Battery Operator	0	0	151	35	29	31	9	12
Battery	N/A	N/A	N/A	62	43	40	11	10
Bomb	0	0	0	0	0	0	0	0
Bomb Threats	1	0	2	1	0	0	0	0
Disturbance/Disorderly Conduct	961	1004	779	859	850	917	255	286
Drunk Person	360	344	275	216	165	188	39	40
Graffiti	78	84	37	17	39	65	7	13
Grand theft	28	4	3	1	0	1	1	0
Homicide	0	0	0	0	1	0	0	0
Insane Person	39	28	8	0	0	0	0	0
Malicious Mischief	66	73	63	49	37	7	3	0
Malicious Mischief	436	446	219	169	129	113	30	63
Operator Assault	64	47	23	16	13	11	1	0
Operator Threats	22	14	4	10	9	8	2	0
Op Passenger	0	0	2	0	0	0	0	0
Passenger Assault	99	71	42	29	12	4	0	0
Person on Drugs	13	4	2	1	0	0	0	0
Pickpocket	80	611	687	691	755	875	158	125
Prejudice Based	2	1	0	0	0	0	0	0
Robbery	44	49	48	30	15	25	6	9
Sex Crimes	2	5	23	2	1	0	0	0
Shots Fired	1	2	1	0	4	3	1	0
Shot Fired BB Gun	3	1	0	0	0	0	0	0
Larceny/Theft	11	13	8	2	3	6	1	3
Trespassing	5	10	12	1	2	5	0	1
Weapons Confiscated	1	0	3	1	2	1	0	0
Misc.	0	0	0	3	6	0	0	0
<b>TOTAL</b>	<b>2,463</b>	<b>2,927</b>	<b>2,655</b>	<b>2,401</b>	<b>2,289</b>	<b>2,399</b>	<b>545</b>	<b>582</b>

**8d. Abandoned automobile reports**

**GOAL:** To respond 100% of the time, within 48 hours to reports of abandoned automobiles.

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

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

**Method of Measurement:** The Enforcement Division's "Abandoned Auto" detail maintains a manual log of complaints received and resolution. Staff compiles this information and generates a monthly report to track response rate.

**Milestones:**

FY2004 Actual	FY2005 Actual	FY2006 1st Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL
87%	95%	92%	98%	100%

**9d. Citations and Residential Parking Permits**

**GOAL:** To serve all walk-in citation or residential parking permit customers within 20 minutes of arrival at least 80% of the time.

**Purpose:** To provide a high level of customer service at our walk-in center.

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

**Method of Measurement:** Staff utilizes a card system to track and record customer waiting times.

**Milestones:**

FY2006 1 <sup>st</sup> Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL	1 <sup>st</sup> Q Average Wait Time	2 <sup>nd</sup> Q Average Wait Time	FY2006 GOAL
41%	84%	80%	46 min	11 min	20 minutes or less

**Comments:** Staff began tracking this performance indicator in March of 2004.

**10d. Administrative and tow hearings**

**GOAL:** To reduce customer waiting time for in-person administrative hearings and serve walk-in customers within 10 minutes of arrival, at least 80% of the time.

**Purpose:** To provide a high level of customer service at our walk-in center.

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

**Method of Measurement:** Monthly reports generated by Hearing Division computer system.

**Milestones:**

FY2006 1st Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL	1 <sup>st</sup> Q Average Wait Time	2 <sup>nd</sup> Q Average Wait Time	FY2006 GOAL
55%	43%	80%	13 min	13 min	10 minutes or less

**Comments:** Staff began tracking this performance indicator in March of 2004.

<b>11d. Residential Parking Permit renewals</b>
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**GOAL:** To decrease the turn-around time for mailing renewals for residential parking permits by responding at least 95% of the time within 21 days.

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

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

**Method of Measurement:** Electronic report generated by DPT contractor overseeing this program.

**Milestones:**

FY2004 Actual	FY2005 Actual	FY2006 1 <sup>st</sup> Q Actual	FY2006 2 <sup>nd</sup> Q Actual	FY2006 GOAL
91%	51%	87%	92%	95%

## E. EMPLOYEE SATISFACTION

1e. Number of grievances
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- GOAL:** Report quarterly on the number of grievances.
- Purpose:** Record and monitor the status of all grievances.
- Definition of Measurement:** Quarterly reports will include number of new grievances filed, resolved and active.
- Method of Measurement:** Internal tracking system will be used to provide data for the board on a quarterly basis.
- Milestones:** **Goals:** Report Quarterly  
Resolve 75% in 30 days

Measure	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
Quarter Measured	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>
Actual Resolved	75%	92%	87.5%	75	83%	86%

**Number of Grievances by Status**

Category of Employee/ Status	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	FYTD
<b>Transit Operators</b>			
Received	9	11	20
Active			6*
Resolved	9	7	16
<b>Misc. Employees</b>			
Received	10	1	11
Active			2
Resolved	7**	2	9

\* 2 open/unresolved grievances were carried over from FY05

\*\* Correction

**2e. Speed of resolution of grievances**

- GOAL:** Resolve 75% of internal grievances within 30 days.
- Purpose:** Measure the effectiveness of the Labor Relations in the resolution of grievances.
- Definition of Measurement:** Monthly measurement of the resolution of grievances.
- Method of Measurement:** Internal tracking system will be used to provide data for the board on a quarterly basis.

**Milestones:**

<b>FY2006</b>
75% within 30 days

**1<sup>st</sup> Quarter Report:** For Operations grievances reported **100%** were resolved within 30 days.

**2<sup>nd</sup> Quarter Report:** For Operations grievances reported **86%** were resolved within 30 days.

**4e. Employee Recognition**

**GOAL:** Annual achievement of honorees in the following programs:

- ◆ (12) Systemwide Operators of the Month Award
- ◆ (4) Transit Supervisor's of the Quarter Award
- ◆ (4) Finance & Admin Employee's of the Quarter
- ◆ (12) Maintenance Employees of the Month
- ◆ (4) Safety & Training Employee of the Quarter
- ◆ (4) Accessibility Employee of the Quarter

**Purpose:** To recognize the achievements of employees and encourage excellence in job performance

**Definition of Measurement:** 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, PSR's and safety records are used to evaluate the candidate.

**Method of Measurement:** 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.

**Milestones:**

<b>FY2006</b>
Annual Achievement

**5e. Employee education and training opportunities**

**GOAL:** Provide approximately 20 hours per FTE.

**Purpose:** Provide continuous opportunities for employee development

**Definition of Measurement:** Training hours will be tracked monthly for the following areas:

- ◆ Maintenance Training (including new revenue vehicle training)
- ◆ Ambassador Training
- ◆ Supervisory Skills Training
- ◆ Management Skills Training

**Summary of Muni Employee Training  
Achieve 20 Hours per Employee (Not incl. Drivers)**

- ◆ Violence in the Workplace
- ◆ Desktop Computer Training
- ◆ Additional training as developed

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

**Milestones:** All figures are stated in hours. Actual figures are FY Actual.

Measurew	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Goal</b>	50,000	50,000	50,000	40,820	<b>42,600</b>	<b>39,940</b>
<b>Actual</b>	53,296	50,880	31,241 hrs	36,860	22,148	5,319

Class Description	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	FYTD Hours
<b>MAINTENANCE TRAINING</b>			
Forklift Training	96	0	96
CPR/First Aid	192	232	424
Overhead Line Bi-annual Training	400	0	400
On Track Safety Training	132	120	252
LRV Training	136	192	328
Bus Wheelchair Lift U Training	272	0	272
LRV Door and Step Training	0	32	32
<b>Sub-Total Maintenance Training</b>	<b>1228</b>	<b>576</b>	<b>1804</b>
<b>ADMINISTRATIVE TRAINING</b>			
Ambassador Training	1080	0	1080
Drug & Alcohol Training - Employees	0	74	74
Preventing & Responding to Sexual Harassment	318	428	746
Drug & Alcohol Training – Supervisors	8	96	104
Violence in the Workplace-Prevention, Response &	33	42	75
2 in 1 Training-Introduction to EEO & ADA	24	0	24
Valuing Diversity	192	102	294
Software Application Training/Technical Training	156	346	502
Security Training	467	149	616
<b>Sub-Total Administrative Training</b>	<b>2278</b>	<b>1237</b>	<b>3515</b>
<b>Sub-Total Maintenance Training</b>	<b>1228</b>	<b>576</b>	<b>1804</b>
<b>Total</b>	<b>3506</b>	<b>1813</b>	<b>5319</b>

## F. PARKING ENFORCEMENT

<b>1f. Response to phone requests for parking enforcement</b>
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**GOAL:** To respond to parking enforcement requests within 20 minutes

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

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

**Method of Measurement:** We will utilize data from the Police Department dispatch system to measure the average response time for parking enforcement requests that resulted in parking citations.

**Milestones:**

<b>FY2006 Actual</b>	<b>FY2006 GOAL</b>
TBD	20 minutes

This Service Standard is under development and will be reported on in FY06.