

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
65%	70%	75%	85%	85%	85%
Actual 4 th Q 65.5%	Actual 4 th Q 71.9%	Actual 4 th Q 70.9%	Actual 4 th Q 68.3%	Actual 4 th Q 70.7%	Actual 1 st Q 71.3%

FY 06 Quarterly Goals For the Employee Incentives			
1 st Q	2 nd Q	3 rd Q	4 th Q
80%	82%	83%	85%

FY06 On-Time Performance Measurement 1 st Q Goal is 80%					
	LRV	Cable Car	Trolley Coach	Motor Coach	System Wide
1 st Q	83.0%	67.3%	73%	69.0%	71.3%

Length of Headway	# of Checks	Schedule Adherence For July	Headway Adherence For July
Headways of 10 Minutes or more	1,103	68.9%	77.2%
Headways under 10 Minutes	711	72.3%	47.4%
ALL HEADWAYS	1,814	70.2%	65.2%
		Schedule Adherence For August	Headway Adherence For August
Headways of 10 Minutes or more	874	71.9%	77.4%
Headways under 10 Minutes	778	69.7%	53.3%
ALL HEADWAYS	1,652	70.8%	65.7%
		Schedule Adherence For September	Headway Adherence For September
Headways of 10 Minutes or more	663	68.5%	71.7%
Headways under 10 Minutes	567	79.5%	49.3%
ALL HEADWAYS	1,230	73.6%	61.4%

On-Time Performance Measurement July 2005 –70.2% Overall						
RAIL		TROLLEY		MOTOR COACH		
Lines	On-Time %	Lines	On-Time %	Lines	On-Time %	
N Judah	82.6%	3 Jackson	72.5%	16AX Noriega "A" Exp	68.0%	
		14 Mission	74.9%	18 46th Ave	75.8%	
		21 Hayes	62.4%	26 Valencia	69.7%	
				28L 19 th Ave Limited	66.7%	
				29 Sunset	63.9%	
				31 BX Balboa "B"	85.0%	
				67 Bernal Heights	77.8%	
				89 Laguna Honda	40.0%	
				90 Owl	93.8%	
TOTAL	82.6%		69.4%		68.8%	
August 2005 – 70.8% Overall						
RAIL		TROLLEY		MOTOR COACH		
Lines	On-Time %	Lines	On-Time %	Lines	On-Time %	
K Ingleside	75.4%	6 Parnassus	76.7%	1 BX California "B" Ex	67.9%	
		31 Balboa	74.3%	9AX San Bruno "A" Ex	47.6%	
				16 BX Noriega "B" Ex	62.5%	
				17 Park Merced	67.9%	
60 Powell/Hyde	67.3%			23 Monterey	75.8%	
				47 Van Ness	75.1%	
				53 Southern Heights	74.6%	
				54 Felton	57.1%	
				56 Rutland	86.4%	
TOTAL	68.13%		75.3%		70.8%	
September 2005 –73.6% Overall						
RAIL		TROLLEY		MOTOR COACH		
Lines	On-Time %	Lines	On-Time %	Lines	On-Time %	
L Taraval	87.0%	1 California	80.2%	9BX San Bruno "B" Exp	70.0%	
		7 Haight	84.2%	12 Folsom	71.3%	
		45 Union/Stockton	66.9%	30X Marina Exp	70.0%	
				35 Eureka	76.5%	
				38AX Geary "A" Exp	85.0%	
				39 Coit	58.7%	
				43 Masonic	65.0%	
				48 Quintara/24 th St.	59.7%	
				91 Owl	66.7%	
TOTAL	87.0%		77.4%		67.1%	

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL 96.5%	GOAL 97%	GOAL 97.5%	GOAL 98.5%	GOAL 98.5%	GOAL 98.5%
Actual 4th Q 94.53%	Actual 4th Q 97.8%	Actual 4th Q 94.52%	Actual 4th Q 97.23%	Actual 4th Q 94.33%	Actual 1st Q 93.67%

SCHEDULED HOURS OF SERVICE AND EQUIPMENT ACHIEVED GOAL IS 98.5%				
Division	1st Q % Op Avail.	1st Q % Eq Avail.	1st Q Total Avail.	
SYSTEM	93.74%	99.94%	93.67%	
Motor Coach	93.43%	99.94%	93.37%	
Flynn	93.63%	99.82%	93.45%	
Woods	93.50%	99.98%	93.48%	
Kirkland	93.17%	100.0%	93.17%	
Trolley Coach	94.65%	99.97%	94.63%	
Potrero	91.94%	99.98%	91.91%	
Presidio	98.02%	99.97%	97.99%	
LRV	96.66%	99.93%	93.59%	
CABLE CAR	90.60%	99.58%	90.17%	

% of LATE PULL-OUTS (Of All Scheduled Runs That Went Into Service)				
Mode	Jul	Aug	Sep	FYTD Avg.
SYSTEM WIDE	1.41	1.47	1.34	1.41
MOTOR COACH				
Flynn	0.6	0.8	1.2	0.86
Woods	1.0	1.3	1.3	1.2
Kirkland	1.0	0.5	0.8	0.77
TROLLEY				
Potrero	1.3	0.8	0.9	1.0
Presidio	0.3	0.9	0.3	0.5
LRV	2.1	2.5	1.7	2.1
F Line	2.4	3.2	3.0	2.8
Cable Car	2.6	1.8	1.5	1.96

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL Less than 5%	GOAL Less than 5%	GOAL Less than 5%	GOAL Less than 5%	GOAL Less than 5%	GOAL Less than 5%
Actual 4th Q 0.0%	Actual 4th Q .33%	Actual 4th Q 1.62%	Actual 4th Q 2.11%	Actual 4th Q .43%	Actual 1st Q .68%

Pass ups – FY06 1 st Quarter					
LINES	LOCATION	July	August	Sept.	1 st Q Total
1AX California Exp	California/ Park Presidio		0	0	0.00%
9AX SAN Bruno Exp	Harrison Street/6 th St.		1	0	2.33%
30 Stockton	Stockton/Sacramento		1	0	1.18%
30X Stockton Exp	Chestnut/Van Ness		0	0	0.00%
K Ingleside	Church Street Station		0	0	0.00%
		*	2	0	0.68%

* No Pass-Up Checks were done in July

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL No Greater than 85%	GOAL No Greater than 85%	GOAL No Greater than 85%	GOAL No Greater than 85%	GOAL No Greater than 85%	GOAL No Greater than 85%
Actual 4th Q 13 Lines Exceeded LF	Actual 4th Q 8 Lines Exceeded LF	Actual 4th Q 2 Lines Exceeded LF	Actual 4th Q 3 Lines Exceeded LF	Actual 4th Q 9 Lines Exceeded LF	Actual 1st Q 6 Lines Exceeded LF

Load Factor July 2005					
RAIL		TROLLEY		MOTOR COACH	
Lines	Load Factor	Lines	Load Factor	Lines	Load Factor
N Judah	73.2%	3 Jackson	58.6%	16AX Noriega "A" Exp	73.0%
		14 Mission	67.5%	18 46th Ave	40.7%
		21 Hayes	70.3%	26 Valencia	47.2%
				28L 19 th Ave Limited	45.7%
				29 Sunset	79.6%
				31 BX Balboa "B"	75.2%
				67 Bernal Heights	60.0%
				89 Laguna Honda	7.0%
				90 Owl	9.3%

August 2005						
RAIL		TROLLEY		MOTOR COACH		
Lines	Load Factor	Lines	Load Factor	Lines		Load Factor
K Ingleside	107.4%	6 Parnassus	47.5%	1 BX California "B" Ex		73.3%
		31 Balboa	65.5%	9AX San Bruno "A" Ex		92.9%
60 Powell/Hyde	101.3%			16 BX Noriega "B" Ex		63.3%
				17 Park Merced		43.6%
				23 Monterey		51.9%
				47 Van Ness		100.4%
				53 Southern Heights		51.9%
				54 Felton		74.1%
				56 Rutland		7.4%
September 2005						
RAIL		TROLLEY		MOTOR COACH		
Lines	Load Factor	Lines	Load Factor	Lines		Load Factor
L Taraval	82.1%	1 California	78.5%	9BX San Bruno "B" Exp		81.2%
		7 Haight	58.6%	12 Folsom		68.3%
		45 Union/Stockton	95.9%	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 th St.		62.7%
				91 Owl		19.7%

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL 80%	GOAL 85%	GOAL 85%	GOAL 85%	GOAL 85%	GOAL 85%
4 th Q Actual 56.8%	4 th Q Actual 72.1%	4 th Q Actual 74.8%	4 th Q Actual 69.2%	4 th Q Actual 66.4%	1 st Q Actual 64.4%

HEADWAY ADHERENCE	1 st Q	GOAL
MOTOR COACH	72.5%	Operate no less than 85% of the time within 30% or 10 minutes of scheduled headway. (Whichever is less)
TROLLEY	55.9%	
LRV	66.5%	
CABLE CAR	60.3%	
SYSTEM-WIDE	64.4%	

Length of Headway	# of Checks	Schedule Adherence For July	Headway Adherence For July
Headways of 10 Minutes or more	1,103	68.9%	77.2%
Headways under 10 Minutes	711	72.3%	47.4%
ALL HEADWAYS	1,814	70.2%	65.2%
		Schedule Adherence For August	Headway Adherence For August
Headways of 10 Minutes or more	874	71.9%	77.4%
Headways under 10 Minutes	778	69.7%	53.3%
ALL HEADWAYS	1,652	70.8%	65.7%
		Schedule Adherence For September	Headway Adherence For September
Headways of 10 Minutes or more	663	68.5%	71.7%
Headways under 10 Minutes	567	79.5%	49.3%
ALL HEADWAYS	1,230	73.6%	61.4%

Headway Measurement July 2005 - 65.2 %					
RAIL		TROLLEY		MOTOR COACH	
Lines	Headway %	Lines	Headway %	Lines	Headway %
N Judah	60.3%	3 Jackson	79.2%	16AX Noriega "A" Exp	68.9%
		14 Mission	41.8%	18 46th Ave	88.5%
		21 Hayes	63.7%	26 Valencia	75.7%
				28L 19 th Ave Limited	53.3%
				29 Sunset	72.9%
				31 BX Balboa "B"	77.8%
				67 Bernal Heights	87.0%
				89 Laguna Honda	72.0%
				90 Owl	100%
Average	60.3%		54.2%		78.2%

August 2005 – 65.7% Overall					
RAIL		TROLLEY		MOTOR COACH	
Lines	Headway %	Lines	Headway %	Lines	Headway %
K Ingleside	55.9%	6 Parnassus	72.7%	1 BX California "B" Ex	57.7%
		31 Balboa	72.0%	9AX San Bruno "A" Ex	44.7%
				16 BX Noriega "B" Ex	64.3%
60 Powell/Hyde	60.3%			17 Park Merced	85.7%
				23 Monterey	85.0%
				47 Van Ness	45.4%
				53 Southern Heights	89.1%
				54 Felton	83.3%
				56 Rutland	96.7%
Average	59.8%		72.3%		67.2%

September 2005 – 61.4% Overall					
RAIL		TROLLEY		MOTOR COACH	
Lines	Headway %	Lines	Headway %	Lines	Headway %
L Taraval	81.7%	1 California	36.9%	9BX San Bruno "B" Exp	66.7%
		7 Haight	75.5%	12 Folsom	78.6%
		45 Union/Stockton	63.9%	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 th St.	59.0%
				91 Owl	81.3%
Average	81.7%		47.7%		71.1%

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL 98.5%	GOAL 98.5%	GOAL 98.5%	GOAL 98.5%	GOAL 98.5%	GOAL 98.5%
4th Q Actual 99.5%	4th Q Actual 99.2%	4th Q Actual 99.6%	4th Q Actual 99.2%	4th Q Actual 97.6%	1st Q Actual 98.1%

AM & PM Vehicle Availability	1 st Q AM	1 st Q PM
System Wide	98.2%	98.0%
Motor Coach	97.4%	98.6%
Flynn-Artic	100%	99.9%
Kirkland	99.9%	99.9%
Woods	93.2%	96.4%
Trolley Coach	99.5%	97.2%
Potrero-Artic	99.9%	99.5%
Potrero	99.6%	93.2%
Presidio	99.1%	98.4%
Light Rail	97.5%	97.9%
F-Line	96.9%	96.2%
Cable Car	100%	100%

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:

DIVISION	FY2005
Maintenance	5% Reduction of FYTD
Administration	5% Reduction of FYTD
Operations	5% Reduction of FYTD
Transit Operators	10 % Reduction of FYTD

FY06 Quarterly Goals				
% OF UNSCHEDULED ABSENCES				
For the Employee Incentives				
FY GOALS	1st Q	2nd Q	3rd Q	4th Q
Maintenance	7.2%	7.1%	7.0%	6.8%
Administration	5.3%	5.25%	5.2%	5.1%
Operations	6.5%	6.4%	6.3%	6.2%

FY06							
% Unscheduled Absences							
	FY01	FY02	FY03	FY04	FY05	FY06	FY06
	Actual	Actual	Actual	Actual	Actual	1st Q	GOAL
	%	%	%	%	%	Actual	
Maintenance	8.1%	7.6%	6.2%	6.46%	7.16%	5.38%	6.8%
Administration	5.6%	6.0%	5.0%	4.99%	5.32%	4.94%	5.1%
Operations	13.7%	8.1%	7.2%	7.36%	6.50%	6.19%	6.2%
Transit Operators		12.8%	11.1%	10.34%	10.8%	12.63%	9.7%

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:

FY2006
Increase Miles

Mean Distance Between Failure (MDBF)									
Mode	FY01 4th Q Actual	FY02 4th Q Actual	FY03 4th Q Actual	FY04 4th Q Actual	FY04 Actual	FY05 4th Q Actual	FY05 Actual	FY06 1st Q Actual	FY06 GOALS
Flynn-Artic	837	1929	3003	2996	2519	3396	3309	3403	3000
Woods-Stand.	1773	1760	2802	3245	2502	3054	3337	2963	3000
Kirkland-Stand.	3467	2381	3992	2706	3098	3495	2970	4197	3100
Potrero Division	563	665	687	942	827	843	837	940	
Potrero-Artic	443	508	493	873	724	754	770	612	700
Potrero-Stand.	691	795	818	1023	926	917	902	898	1250
Presidio Trolley	1375	1223	1221	1241	1235	1249	1239	1385	1250
Breda Light Rail	3271	3276	3128	3357	3162	2926	3112	2939	3500
PCC (F-Line)	808	1496	1148	1300	1065	1106	1167	1022	1250
Cable Car	5620	5631	6387	5724	5814	6210	5586	5826	5500

10a. Requests for changes to traffic or parking controls from the public

GOAL: To investigate and respond to 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:

FY2004 Actual	FY2005 Actual	FY2006 1 st Q Actual	FY2006 Goal
77%	84%	84%	80%

11a. Color curb applications

GOAL: To review and respond to 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:

FY2004 Actual	FY2005 Actual	FY2006 1st Q Actual	FY2006 Goal
54%	88%	92%	90%

12a. Parking meter repair

GOAL: To respond within 48 hours to 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 1st Q Actual	FY2006 GOAL
77%	80%	72%	85%

13a. Hazardous traffic sign conditions

GOAL: To respond to and repair 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 st Q Actual	FY2006 GOAL
96%	95%	87%	98%

14a. Hazardous traffic signal conditions

GOAL: To respond to and repair 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:

FY2004 Actual	FY2005 Actual	FY2006 1 st Q Actual	FY2006 GOAL
92%	92%	92%	92%

15a. Traffic lane line maintenance

GOAL: To maintain all traffic lane lines, bus zones and crosswalks (541,200 total feet).

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:

FY2004 Actual	FY2005 Actual	FY2006 1 st Q Actual	FY2006 GOAL
11%	15.2%	13.9%	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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL	GOAL	GOAL	GOAL	GOAL	GOAL
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
FY Actual	FY Actual	FY Actual	FY Actual	FY Actual	FY Actual
4.1%	-7.4%	216M	216M	217M	N/A

Mode	Annual Ridership - Passenger Boardings					
	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
TOTAL	225,671,847	234,912,825	218,461,742	215,594,583	215,743,701	216,918,271

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:

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

FY2005 Annual Fare per Passenger by Unlinked Passenger Trips *	
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

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

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:

FY2006
Fully Allocated Costs Per Hour of Service by Mode

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL No Greater Than 5%	GOAL No Greater Than 5%	GOAL No Greater Than 5%	GOAL No Greater Than 5%	GOAL No Greater Than 5%	GOAL No Greater Than 5%
Actual 4th Q 4.5%	Actual 4th Q 3.7%	Actual 4th Q 4.2%	Actual 4th Q 5.3%	Actual 4th Q 3.8%	Actual 1st Q 3.9%

Division	Budgeted Positions	Vacancies Beginning of 1 st Q	%	Vacancies End of 1 st Q	%
OPERATIONS					
Transit Operators, Full Time	1968	0	0%	0	0%
Crafts	885	89	10.1%	87	9.8%
Maintenance	257	36	14.0%	33	12.8%
Operations Total	3110	125	4.0%	120	3.9%

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

GOAL: No greater that 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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL No Greater Than 10%	GOAL No Greater Than 10%	GOAL No Greater Than 10%	GOAL No Greater Than 10%	GOAL No Greater Than 10%	GOAL No Greater Than 10%
Actual 4th Q 25.9%	Actual 4th Q 76.6%	Actual 4th Q 59.4%	Actual 4th Q 23.5%	Actual 4th Q .008%	Actual 1st Q .012%

Attrition							
Rate for FY06-1st Q is .012%							
	Hired Last 3 Quarters	1 st Q # of hires	Total Last 12 Months	Released 1 st Q	Voluntary 1 st Q	Class	Total
Transit Operators FT	20	0	20	1	0	9163	1
Crafts	28	19	47	0	0		0
Maintenance	11	4	15	0	0		0
Operations Admin.	9	13	22	0	0		0
Finance & Administration	26	19	45	1	0	1426	1
GM Programs	6	13	19	0	0		0
TOTALS	100	68	168	2	0		2

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, 2005

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:

FY2006
Jan. 1, 2006

2d. Publication and distribution to the public of schedules for all trips taken by all vehicles which shall consist of specific arrival times at terminals and established intermediate points.

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:

FY2006
Publish Timetable

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:

FY2006
75% PSR's resolved within 30 days

FY06 Passenger Service Reports - Quarterly Report				
Type of Complaint	Complaints 1 st Q	OPEN 1 st Q	CLOSED 1 st Q	FYTD Closed
Operator Complaints Requiring Follow-Up	777	18	759	759
Of the 777 Operator complaints requiring follow-up, 69 were recommended for neutral hearings of which 74% were closed within the timeframe.				
			1 st Q	
Operator Complaints Requiring Follow-up			777	
Other Operator			1117	
Service			1064	
Vehicle			61	
ADA			157	
Criminal Activity			92	
Miscellaneous Complaints			380	
TOTAL			3648	
FY06 Passenger Service Reports				
			1 st Q	
Dismissed/No Merit			82	
No Action/Possible Merit			318	
Action			561	
Commendations			238	
Miscellaneous Station Ops			53	
TOTAL			1252	

FY 99 Actual	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 1 st Q
12,456	11,674	12,931	13,373	12,740	10,371	11,665	3,648

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 FY2005 and present findings of surveys to Board and Citizens Advisory Committee.

Milestones:

FY2006
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:

FY2006
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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL 100,000 hrs 5% Accident Reduction	GOAL 100,000 hrs 5% Accident Reduction	GOAL 50,000 hrs 5% Accident Reduction	GOAL 50,000 hrs 5% Accident Reduction	GOAL 50,000 hrs 5% Accident Reduction	GOAL 50,000 hrs 5% Accident Reduction
FY Actual 140,692 hrs	FY Actual 129,769 hrs	FY Actual 82,099 hrs	FY Actual 65,771 hrs	FY Actual 34,464 hrs	FYTD Actual 12,457

Operator Training - Achieve 50,000 Hours FY06	
Class Description	1 st Q Hours
New Operator Training	0
Verification of Transit Training (VTT)	3272
Non-Revenue Driver's Training	512
Operator Refresher Training (ORP)	1344
Accident Retraining	504
Line Trainer Training	176
Follow-up Ride Checks	366
General Sign-up Training	2760
Rail Operator Refresher Course	80
Rail Compliance Checks	60
Re-Qualifications	416
Rail Special Training	326
Rail Line Training	384
Rail General Sign-up Training	2257
Total	12,457

5 % Accident Reduction in Accidents (Passenger & Vehicle)								
	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 1 st Q	1 st Q GOAL	FY06 GOAL
Reduce Accidents by 5%	3,043	2,913	2,966	2,975	2,437	596	579	No > then 2315

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:

FY2006
GOAL
Reduce by 5%

Muni Related Incident Report							
FY06 Goal							
No Greater than 2,279 Incidents							
	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 1st Q
Fare Evasions (Reported by	77	66	16	23	18	7347	1414
Alarm	6	5	210	182	156	99	21
Alarm - No Merit	62	44	20	1	0	0	0
Arson	1	1	1	0	0	0	0
Auto Theft	1	0	0	0	0	0	0
Battery Operator	0	0	151	35	29	31	9
Battery	N/A	N/A	N/A	62	43	40	11
Bomb	0	0	0	0	0	0	0
Bomb Threats	1	0	2	1	0	0	0
Burglary	0	0	0	0	0	0	0
Disturbance/Disorderly Conduct	961	1004	779	859	850	917	255
Drunk Person	360	344	275	216	165	188	39
Graffiti	78	84	37	17	39	65	7
Grand theft	28	4	3	1	0	1	1
Homicide	0	0	0	0	1	0	0
Insane Person	39	28	8	0	0	0	0
Malicious Mischief	66	73	63	49	37	7	3
Malicious Mischief Window	436	446	219	169	129	113	30
Operator Assault	64	47	23	16	13	11	1
Operator Threats	22	14	4	10	9	8	2
Op Passenger Altercation	0	0	2	0	0	0	0
Passenger Assault	99	71	42	29	12	4	0
Person on Drugs	13	4	2	1	0	0	0
Pickpocket	80	611	687	691	755	875	158
Prejudice Based	2	1	0	0	0	0	0
Robbery	44	49	48	30	15	25	6
Sex Crimes	2	5	23	2	1	0	0
Shots Fired	1	2	1	0	4	3	1
Shot Fired BB Gun	3	1	0	0	0	0	0
Larceny/Theft	11	13	8	2	3	6	1
Trespassing	5	10	12	1	2	5	0
Weapons Confiscated	1	0	3	1	2	1	0
Misc.	0	0	0	3	6	0	0
TOTAL	2,463	2,927	2,655	2,401	2,289	2,399	545

8d. Abandoned automobile reports

GOAL: To respond 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 GOAL
87%	95%	92%	100%

9d. Citations and Residential Parking Permits

GOAL: To serve all walk-in citation or residential parking permit customers within 20 minutes of arrival.

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:

FY2005 Actual	FY2006 1st Q Actual	FY2006 GOAL	1st Q Average Wait Time	FY2006 GOAL
N/A	41%	80%	46 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.

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:

FY2005 Actual	FY2006 1st Q Actual	FY2006 GOAL	1st Q Average Wait Time	FY2006 GOAL
N/A	55%	80%	13 min	10 minutes or less

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

11d. Residential Parking Permit renewals

GOAL: To decrease the turn-around time for mailing renewals for residential parking permits.

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 st Q Actual	FY2006 GOAL
91%	51%	87%	95%

E. EMPLOYEE SATISFACTION

1e. Number of grievances

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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL Report Quarterly Resolve 75% in 30 days	GOAL Report Quarterly Resolve 75% in 30 days	GOAL Report Quarterly Resolve 75% in 30 days	GOAL Report Quarterly Resolve 75% in 30 days	GOAL Report Quarterly Resolve 75% in 30 days	GOAL Report Quarterly Resolve 75% in 30 days
4th Q Actual 75% Resolved	4th Q Actual 92% Resolved	4th Q Actual 87.5% Resolved	4th Q Actual 75% Resolved	4th Q Actual 83% Resolved	1st Q Actual 100% Resolved

New Grievances Filed	Grievances Resolved	FYTD Grievance Activity		
		Received	Resolved	Active
Transit Operators	9	9	9	2*

* 2 open/unresolved grievances were carried over from FY05

	New Grievances Filed	Grievances Resolved	FYTD Grievance Activity		
	1 st Q	1 st Q	Received	Resolved	Active
Misc. Employees	5	6	5	6*	1

- 2 active cases carried over from FY05 4th Q were resolved.

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:

FY2006
75% within 30 days

1st Quarter Report: For Operations grievances reported **100%** 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:

FY2006
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
- ◆ 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:

FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
GOAL 50,000 hrs	GOAL 50,000 hrs	GOAL 50,000 hrs	GOAL 40,820 hrs	GOAL 42,600 hrs	GOAL 39,940 hrs
FY Actual 53,296 hrs	FY Actual 50,880 hrs	FY Actual 31,241 hrs	FY Actual 36,860 hrs	FY Actual 22,148 hrs	FY Actual 3,506 hrs

Summary of Muni Employee Training Achieve 20 Hours per Employee (Not incl. Drivers)		
Class Description	1 st Q	FYTD Hours
MAINTENANCE TRAINING		
Forklift Training	96	96
CPR/First Aid	192	192
Overhead Line Bi-annual Training	400	400
On Track Safety Training	132	132
LRV Training	136	136
Bus Wheelchair Lift U Training	272	272
Sub-Total Maintenance Training	1228	1228
ADMINISTRATIVE TRAINING		
Ambassador Training	1080	1080
Drug & Alcohol Training - Employees	0	0
Preventing & Responding to Sexual Harassment	318	318
Drug & Alcohol Training – Supervisors	8	8
Violence in the Workplace-Prevention, Response & Recovery	33	33
2 in 1 Training-Introduction to EEO & ADA	24	24
Valuing Diversity	192	192
Software Application Training	156	156
Security Training	467	467
Sub-Total Administrative Training	2278	2278
Sub-Total Maintenance Training	1228	1228
Total	3506	3506

F. PARKING ENFORCEMENT

1f. Response to phone requests for parking enforcement

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:

FY2006 Actual	FY2006 GOAL
TBD	20 minutes

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