

A Operational Efficiency

A1 Schedule adherence

GOAL: >85%

Purpose: To measure schedule adherence.

Definition: Each line is checked at least once in each six month period. Such checks are conducted no less often than 10 weekdays and weekends per period. An annual checking schedule is established for the routes. The order in which the routes are checked is 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 will be used.

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

SYSTEMWIDE

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	66.9%	70.1%	67.3%	70.9%	71.3%	68.7%	70.8%
Q2 (Oct-Dec)	70.9%	70.7%	68.0%	72.8%	66.2%	70.4%	69.2%
Q3 (Jan-Mar)	69.5%	70.0%	71.5%	69.6%	69.2%	73.5%	70.5%
Q4 (Apr-Jun)	71.9%	70.9%	68.3%	70.7%	69.5%	71.3%	71.4%
Annual average	69.9%	70.4%	68.8%	71.0%	69.2%	70.8%	70.6%

LRV

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	59.8%	64.3%	62.5%	75.5%	83.0%	69.2%	68.0%
Q2 (Oct-Dec)	65.1%	66.6%	67.8%	74.1%	63.7%	69.2%	68.6%
Q3 (Jan-Mar)	67.7%	66.9%	68.3%	72.6%	66.0%	73.1%	74.0%
Q4 (Apr-Jun)	67.8%	69.1%	64.2%	71.7%	65.1%	74.9%	67.6%
Annual average	65.6%	66.5%	65.6%	73.6%	70.3%	72.1%	69.4%

CABLE CAR

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	68.7%	69.9%	66.0%	66.4%	67.3%	70.6%	71.0%
Q2 (Oct-Dec)	67.0%	72.6%	68.7%	69.3%	72.5%	73.9%	70.8%
Q3 (Jan-Mar)	N/A	68.2%	68.5%	74.8%	72.4%	69.7%	69.6%
Q4 (Apr-Jun)	70.9%	67.0%	65.3%	70.0%	68.5%	65.0%	67.2%
Annual average	69.1%	69.1%	66.5%	69.1%	68.9%	69.3%	69.2%

A1 Schedule adherence continued **GOAL: >85%**

TROLLEY COACH

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	71.6%	73.1%	68.8%	72.9%	73.0%	71.5%	73.5%
Q2 (Oct-Dec)	76.1%	74.6%	71.4%	74.2%	67.9%	73.8%	74.8%
Q3 (Jan-Mar)	71.3%	74.6%	75.8%	68.4%	74.0%	76.5%	71.6%
Q4 (Apr-Jun)	76.1%	73.5%	71.0%	74.7%	72.3%	74.3%	77.2%
Annual average	73.9%	74.0%	71.9%	72.8%	72.2%	73.9%	74.2%

MOTOR COACH

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	65.1%	70.4%	69.4%	69.8%	69.0%	66.6%	69.1%
Q2 (Oct-Dec)	69.4%	68.8%	65.9%	72.0%	64.7%	67.9%	65.6%
Q3 (Jan-Mar)	68.6%	67.2%	70.3%	69.7%	65.6%	71.6%	69.3%
Q4 (Apr-Jun)	69.9%	71.3%	69.6%	67.6%	68.2%	69.4%	68.9%
Annual average	68.4%	69.5%	68.8%	69.7%	67.0%	68.7%	68.4%

A1 Scheduled headway adherence **GOAL: >85% of runs within lesser of 30%/10 min of scheduled headway**

Purpose: To measure scheduled headways against actual headways.

Definition: Actual headways are compared with scheduled headways on all radial, express, cross-town, secondary, and feeder lines during all time periods. Each line is checked twice a year. Checks are conducted no less often than 10 weekdays and weekends per period. An annual checking schedule is established for the routes. The order in which the routes are checked is 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 will be used.

Method: Check the headways of designated lines. Periods of time include morning rush (6am-9am), midday (9am-4pm), evening rush (4pm-7pm), and night (7pm-1am). Supervisors conduct a one-hour standard check at a maximum load point at mid-route during all four time periods stated above.

SYSTEMWIDE (FY02-F08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	85%	85%	85%	85%	85%	85%	85%
Q1 (Jul-Sep)	66.7%	68.8%	73.1%	69.8%	64.1%	58.9%	63.7%
Q2 (Oct-Dec)	67.8%	69.2%	64.1%	69.3%	55.7%	61.8%	63.2%
Q3 (Jan-Mar)	69.5%	67.1%	68.1%	71.9%	59.9%	58.8%	63.9%
Q4 (Apr-Jun)	72.1%	74.8%	69.2%	66.4%	62.7%	63.0%	59.3%
Annual average	69.0%	72.1%	68.2%	69.5%	59.8%	60.5%	62.2%

A1 Scheduled headway adherence continued

BY MODE (previous four quarters)

	LRV	Cable Car	Trolley Coach	Motor Coach
Goal	85%	85%	85%	85%
Q1 FY08 (Jul-Sep 07)	60.8%	55.0%	57.4%	70.2%
Q2 FY08 (Oct-Dec 07)	55.1%	61.4%	56.5%	69.1%
Q3 FY08 (Jan-Mar 08)	53.4%	59.6%	53.2%	73.1%
Q4 FY08 (Apr-Jun 08)	50.0%	56.7%	51.6%	64.6%

A1 Schedule and headway adherence by line/route **GOAL: >85%**

LINE/ROUTE	Schedule Adherence Q1 FY08 Jul-Sep 07	Schedule Adherence Q2 FY08 Oct-Dec 07	Schedule Adherence Q3 FY08 Jan-Mar 08	Schedule Adherence Q4 FY08 Apr-Jun 08	Schedule Adherence 6 Year Avg FY03-08	Headway Adherence Q1 FY08 Jul-Sep 07	Headway Adherence Q2 FY08 Oct-Dec 07	Headway Adherence Q3 FY08 Jan-Mar 08	Headway Adherence Q4 FY08 Apr-Jun 08
Light Rail									
F Market & Wharves		62.4%	75.4%		67.2%		38.6%	50.0%	
J Church		67.1%			62.3%		74.2%		
K Ingleside / T Third*	75.3%*		73.6%		72.2%	75.4%*		56.0%	
L Taraval		79.3%		69.9%	74.6%		65.8%		52.6%
M Oceanview	59.3%		72.3%		66.4%	61.7%		60.0%	
N Judah	68.7%			65.0%	69.5%	50.0%			46.4%
Cable Car									
59 Powell-Mason		67.5%		70.2%	69.4%		65.1%		61.0%
60 Powell-Hyde		74.1%		66.1%	68.8%		57.7%		55.1%
61 California St	71.0%		69.6%		68.9%	55.0%		59.6%	
Trolley Coach									
1 California	83.3%			86.4%	83.2%	58.6%			34.0%
3 Jackson	73.8%			69.7%	76.1%	86.1%			72.5%
4 Sutter		88.0%	73.8%		81.0%		88.2%	94.7%	
5 Fulton		81.0%		73.4%	76.1%		40.2%		47.5%
6 Parnassus		75.2%		76.4%	79.3%		72.0%		70.1%
7 Haight		51.4%		66.1%	58.8%		66.7%		66.7%
14 Mission	77.4%		77.6%		71.2%	51.9%		44.0%	
20 Columbus		70.8%		87.1%	N/A		57.1%		82.1%
21 Hayes		73.7%	70.1%		71.2%		71.9%	62.8%	

*FY08 data is for the K Ingleside/T Third. Previous data is exclusively for the K Ingleside.

A1 On-time performance and headway adherence by line/route **GOAL: >85%**

LINE/ROUTE	Schedule Adherence Q1 FY08 Jul-Sep 07	Schedule Adherence Q2 FY08 Oct-Dec 07	Schedule Adherence Q3 FY08 Jan-Mar 08	Schedule Adherence Q4 FY08 Apr-Jun 08	Schedule Adherence 6 Year Avg FY03-08	Headway Adherence Q1 FY08 Jul-Sep 07	Headway Adherence Q2 FY08 Oct-Dec 07	Headway Adherence Q3 FY08 Jan-Mar 08	Headway Adherence Q4 FY08 Apr-Jun 08
Trolley Coach									
22 Fillmore	72.9%		72.8%		69.8%	46.6%		48.2%	
24 Divisadero				72.5%	69.1%	59.8%			59.6%
30 Stockton		78.2%	68.9%		75.6%		42.7%	37.8%	
31 Balboa	70.5%		71.8%		66.1%	66.1%		77.2%	
33 Stanyan	66.1%		63.4%		66.8%	67.9%		71.3%	
41 Union		76.7%	76.8%		74.9%		51.4%	41.5%	
45 Union-Stockton		65.3%		69.8%	71.5%		63.8%		64.8%
49 Van Ness-Mission	68.5%		68.7%		73.0%	44.5%		70.6%	
Motor Coach									
1AX California 'A' Exp	86.7%			63.9%	54.2%	85.2%			75.0%
1BX California 'B' Exp	79.3%			70.5%	78.0%	46.5%			35.1%
2 Clement		61.6%		67.2%	71.0%		70.5%		63.6%
9 San Bruno	67.9%			67.5%	68.3%	60.2%			55.0%
9AX San Bruno 'A' Exp	50.0%			71.7%	63.5%	46.2%			55.1%
9BX San Bruno 'B' Exp	57.9%			61.4%	74.8%	54.3%			52.8%
9X San Bruno Exp	57.3%			54.8%	65.0%	60.9%			56.3%
10 Townsend	73.3%			57.8%	73.5%	81.2%			62.7%
12 Folsom	56.8%		62.8%		66.3%	72.3%		73.1%	
14L Mission Limited	73.7%		73.3%		73.7%	76.5%		90.2%	
14X Mission Exp		69.6%	80.9%		74.8%		66.7%	74.4%	
16AX Noriega 'A' Exp		65.2%	71.7%		76.6%		66.7%	81.0%	
16BX Noriega 'B' Exp	44.4%		65.9%		74.4%	50.0%		75.7%	
17 Park Merced	65.4%		66.4%		68.2%	88.6%		88.0%	
18 46th Av	87.0%		80.5%		78.0%	88.4%		87.3%	
19 Polk		66.4%	68.6%		63.2%		77.8%	73.6%	
23 Monterey		78.3%	70.9%		61.0%		93.3%	83.6%	
26 Valencia		54.2%	64.7%		58.0%		88.2%	91.2%	
27 Bryant	71.4%			72.6%	70.1%	65.7%			65.7%
28 19th Av	61.0%			61.7%	57.1%	60.3%			57.0%
28L 19th Av Limited	92.3%			84.4%	69.4%	77.3%			82.1%
29 Sunset	60.0%			76.7%	58.7%	51.5%			72.6%

A1 On-time performance and headway adherence by line/route GOAL: >85%									
LINE/ROUTE	Schedule Adherence Q1 FY08 Jul-Sep 07	Schedule Adherence Q2 FY08 Oct-Dec 07	Schedule Adherence Q3 FY08 Jan-Mar 08	Schedule Adherence Q4 FY08 Apr-Jun 08	Schedule Adherence 6 Year Avg FY03-08	Headway Adherence Q1 FY08 Jul-Sep 07	Headway Adherence Q2 FY08 Oct-Dec 07	Headway Adherence Q3 FY08 Jan-Mar 08	Headway Adherence Q4 FY08 Apr-Jun 08
Motor Coach									
30X Marina Exp		84.1%		73.3%	74.8%		65.2%		55.8%
31AX Balboa 'A' Exp	73.7%		70.0%		70.3%			72.2%	
31BX Balboa 'B' Exp	48.3%		90.0%		70.0%	57.7%		100.0%	
35 Eureka		60.0%		61.7%	78.9%		85.7%		87.5%
36 Teresita		60.7%		59.6%	60.6%		90.4%		85.1%
37 Corbett	78.6%			55.8%	75.6%	89.9%			69.6%
38 Geary		73.4%	72.0%		75.1%		49.4%	40.1%	
38AX Geary 'A' Exp		85.3%	71.1%		67.4%		83.9%	82.4%	
38BX Geary 'B' Exp		73.9%	57.1%		68.0%		69.0%	52.6%	
38L Geary Limited	69.9%		78.9%		73.8%	55.6%		62.2%	
39 Coit		55.6%		59.0%	37.6%		86.8%		100.0%
43 Masonic		70.5%		68.2%	63.5%		67.1%		58.6%
44 O'Shaughnessy		60.9%	71.1%		70.4%		69.2%	52.8%	
47 Van Ness		73.5%		80.3%	73.4%		60.9%		61.1%
48 Quintara-24th St		64.9%	59.5%		72.8%		63.2%	67.0%	
52 Excelsior		47.5%	50.0%		83.9%		65.7%	71.2%	
53 Southern Heights	85.3%		76.6%		78.1%	96.4%		98.4%	
54 Felton		46.0%	44.8%		45.3%		76.2%	84.6%	
56 Rutland		50.0%	54.5%		62.0%		80.0%	100.0%	
66 Quintara	82.7%		75.9%		64.2%	100.0%		95.2%	
67 Bernal Heights	71.7%		67.5%		76.9%	86.5%		87.2%	
71 Haight-Noriega / 71L Lim	61.2%			72.2%	64.1%	61.5%			64.7%
80X Gateway Exp		100.0%		80.0%	87.5%		100.0%		100.0%
81X Caltrain Exp		25.0%		25.0%	75.0%		75.0%		66.7%
82X Presidio & Wharves Exp	100.0%			25.0%	66.4%	100.0%			80.0%
88 BART Shuttle		50.0%	87.2%		63.3%		50.0%	82.9%	
89 Laguna Honda		30.8%		90.9%	56.6%		88.9%		86.2%
90 Owl	69.2%			77.8%	72.2%	100.0%			100.0%
91 Owl		63.2%	44.4%		72.2%		88.2%	68.8%	
108 Treasure Island	74.3%			84.1%	94.1%	84.2%			91.8%

A2 Scheduled service hours delivered

GOAL: >98.5%

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

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

Method: Both operators and equipment are measured as to the total number of hours in service as a percentage of the total scheduled hours. Data come from the online dispatching system. Measurement of the vehicles that begin service at the scheduled time will be provided from the 8am and 6pm "Not-Out Report" generated by Central Control and will show the percent of vehicles that went out at the scheduled time for both the AM and PM pullout.

SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	97.0%	97.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Q1 (Jul-Sep)	95.4%	97.4%	96.3%	97.1%	93.7%	94.2%	95.2%
Q2 (Oct-Dec)	95.7%	97.5%	97.1%	95.7%	95.4%	94.7%	96.1%
Q3 (Jan-Mar)	96.2%	96.7%	98.1%	94.0%	94.8%	95.6%	96.0%
Q4 (Apr-Jun)	97.8%	94.5%	97.3%	94.3%	93.0%	92.5%	96.6%
Annual average	96.3%	96.5%	97.2%	95.3%	94.2%	94.3%	95.9%

BY DIVISION (previous four quarters)

	Green LRV	Cable Car	Potrero Trolley	Presidio Trolley	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 (Jul-Sep 07)	95.1%	97.3%	92.9%	97.9%	96.2%	94.3%	94.9%
Q2 FY08 (Oct-Dec 07)	97.3%	97.6%	96.1%	97.5%	94.0%	95.0%	96.2%
Q3 FY08 (Jan-Mar 08)	98.3%	95.4%	95.0%	97.8%	94.5%	95.3%	95.4%
Q4 FY08 (Apr-Jun 08)	97.3%	94.8%	96.3%	97.4%	95.8%	94.6%	98.3%

A2 Equipment available

SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	99.72%	99.92%	99.81%	99.87%	99.94%	99.87%	99.87%
Q2 (Oct-Dec)	99.75%	99.87%	99.95%	99.72%	99.93%	99.80%	99.98%
Q3 (Jan-Mar)	96.69%	99.97%	99.85%	99.79%	99.86%	99.90%	100%
Q4 (Apr-Jun)	99.82%	99.90%	99.80%	99.82%	99.88%	99.92%	100%
Annual average	99.00%	99.92%	99.85%	99.80%	99.90%	99.87%	99.96%

A2 Equipment available continued

BY DIVISION (previous four quarters)

	Green LRV	Cable Car	Potrero Trolley	Presidio Trolley	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 (Jul-Sep 07)	99.97%	99.96%	100%	99.97%	100%	100%	99.36%
Q2 FY08 (Oct-Dec 07)	99.95%	99.98%	99.97%	100%	99.98%	99.98%	99.99%
Q3 FY08 (Jan-Mar 08)	100%	100%	100%	100%	100%	100%	100%
Q4 FY08 (Apr-Jun 08)	100%	100%	100%	100%	100%	100%	100%

A2 Operators available

SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	95.7%	97.5%	96.5%	97.3%	93.7%	94.3%	95.4%
Q2 (Oct-Dec)	96.0%	97.6%	97.2%	96.0%	95.4%	94.8%	96.1%
Q3 (Jan-Mar)	96.7%	96.7%	98.3%	94.2%	95.0%	95.7%	96.0%
Q4 (Apr-Jun)	98.0%	94.6%	97.5%	94.5%	93.1%	92.6%	96.6%
Annual average	96.6%	96.6%	97.4%	95.5%	94.3%	94.4%	96.0%

BY DIVISION (previous four quarters)

	Green LRV	Cable Car	Potrero Trolley	Presidio Trolley	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 (Jul-Sep 07)	95.1%	97.4%	92.9%	98.0%	96.2%	94.3%	95.6%
Q2 FY08 (Oct-Dec 07)	97.3%	97.6%	96.1%	97.5%	94.0%	95.0%	96.2%
Q3 FY08 (Jan-Mar 08)	98.3%	95.4%	95.0%	97.8%	94.5%	95.3%	95.4%
Q4 FY08 (Apr-Jun 08)	97.3%	94.8%	96.3%	97.4%	95.8%	94.6%	98.3%

A2 Late pull-outs: % of scheduled/executed runs that were late **GOAL: <1.5%**

SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	0.2%	0.1%	1.1%	1.0%	1.4%	0.4%	0.5%
Q2 (Oct-Dec)	0.1%	0.3%	0.8%	1.1%	1.1%	0.5%	0.5%
Q3 (Jan-Mar)	0.1%	0.3%	0.9%	1.2%	0.8%	0.6%	0.4%
Q4 (Apr-Jun)	0.1%	0.3%	0.9%	1.2%	0.5%	0.5%	0.5%
Annual average	0.1%	0.2%	0.9%	1.1%	1.0%	0.5%	0.5%

A2 Late pull-outs continued

BY DIVISION (previous four quarters)

	LRV Green	F Market	Cable Car	Potrero Trolley	Presidio Trolley	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 (Jul-Sep 07)	0.3%	0.5%	0.3%	0.6%	0.5%	0.5%	0.4%	0.5%
Q2 FY08 (Oct-Dec 07)	0.5%	0.9%	0.4%	0.4%	0.3%	0.6%	0.6%	0.4%
Q3 FY08 (Jan-Mar 08)	0.4%	0.8%	0.3%	0.5%	0.2%	0.5%	0.4%	0.3%
Q4 FY08 (Apr-Jun 08)	0.7%	0.6%	0.3%	0.5%	0.6%	0.7%	0.5%	0.4%

A3 Pass-ups: % of vehicles unable to pick up passengers due to crowding **GOAL: <5%**

Purpose: To measure crowding in vehicles.

Definition: % of vehicles that pass published time points during measurement periods unable to pick up passengers due to crowding without being followed within 3 minutes or less by another vehicle on the same route with space for all waiting passengers. Pass-up measurements are conducted at least 10 weekdays per month. At the beginning of each quarter, supervisors review all lines checked in the previous quarter, and identify the five lines with the highest load factors, and the time period those load factors occurred. Supervisors check those five lines during the high load factor time period each month of the coming quarter. Supervisors also check to see if any Passenger Service Reports for pass-ups were made for the five lines, and if the location of the pass-up was recorded. If recorded, supervisors use that point as the point to check for pass-ups. If there are no locations recorded, supervisors use the stop before the maximum load point.

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

PASS-UP RATE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	5%	5%	5%	5%	5%	5%	5%
Q1 (Jul-Sep)	0.27%	2.07%	2.98%	0.22%	0.68%	0.58%	0.43%
Q2 (Oct-Dec)	0.07%	7.15%	6.10%	0.18%	2.46%	0.00%	2.96%
Q3 (Jan-Mar)	0.23%	0.18%	0.80%	0.55%	0.57%	0.00%	0.92%
Q4 (Apr-Jun)	0.41%	1.61%	2.11%	0.43%	2.82%	2.69%	1.43%
Annual average	0.33%	2.75%	3.17%	0.35%	1.63%	1.30%	1.38%

PASS-UPS BY QUARTER (previous four quarters)

	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Total Pass-Ups	2	12	5	9
Total Checks	462	405	546	630
Total % Pass-Ups	0.43%	2.96%	0.92%	1.43%

A3 Pass-ups continued **GOAL: <5%**

PASS-UPS BY LINE/ROUTE (previous four quarters)				
	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Line/Route, Goal	5%	5%	5%	5%
N Judah Duboce/Church	0.00% AM inbound			
5 Fulton McAllister/Van Ness		6.54% AM inbound		
9AX San Bruno 'A' Exp Bryant/6 th St		3.53% PM outbound		
12 Folsom Pacific/Jones	0.00% AM outbound			
21 Hayes Grove/Van Ness			0.00% AM inbound	0.00% AM inbound
29 Sunset Geneva/Balboa Park BART	0.00% AM inbound	0.00% PM outbound		
30 Stockton Stockton/Sutter			4.63% AM inbound	7.02% AM inbound
31AX Balboa 'A' Exp Balboa/Park Presidio		0.00% AM inbound		
38L Geary Limited Geary/Leavenworth	0.71% PM outbound			0.00% PM outbound
43 Masonic Geneva/Mission			0.00% AM inbound	
44 O'Shaughnessy Silver/Mission			0.00% PM outbound	0.70% PM outbound
45 Union-Stockton Stockton/Sutter			0.00% AM inbound	
48 Quintara-24th St 24 th St/Castro				0.0% PM outbound
4 Van Ness-Mission Van Ness/McAllister		2.20% PM outbound		
71 Haight-Noriega / 71L Limited Haight/Gough	2.27% PM outbound			

A4 Load factors: # of lines exceeding target load factor during peak periods **GOAL: reduce # of lines over 85% load factor**

Purpose: To measure load factors at peak periods.

Definition: Each line is checked twice a year. Checks are conducted at least 10 weekdays and weekends per period. A checking schedule is established for the routes. The order in which the routes are checked is determined monthly through a random selection process. To the extent automated systems can be substituted at less cost for checks, or the measurement of any standard, such systems are used. The maximum target load factor is 85% of seating/standing capacity.

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

LINES EXCEEDING 85% LOAD FACTOR - SYSTEMWIDE (FY02-FY08)							
	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	10	4	2	1	6	6	9
Q2 (Oct-Dec)	4	1	4	8	10	5	8
Q3 (Jan-Mar)	2	3	4	6	9	4	3
Q4 (Apr-Jun)	8	2	3	9	5	7	9

A4 Load factors continued

GOAL: # of lines over 85% load factor

LOAD FACTOR BY LINE

	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	6 Yr Avg FY03-FY08
Light Rail					
F Market & Wharves		86.0%	48.4%		63.6%
J Church		60.4%		62.7%	55.5%
K Ingleside / T Third	80.9%*		75.8%		75.4%
L Taraval		80.0%		89.9%	71.9%
M Oceanview	62.6%		51.6%		66.8%
N Judah	77.0%			92.5%	76.5%
Cable Car					
59 Powell-Mason		47.4%		62.2%	67.5%
60 Powell-Hyde		84.7%		65.2%	88.5%
61 California St	86.3%		42.9%		54.2%
Trolley Coach					
1 California	86.2%			74.2%	79.3%
3 Jackson	58.7%			52.6%	53.6%
4 Sutter		50.4%	57.5%		49.3%
5 Fulton		89.4%		81.6%	81.2%
6 Parnassus		70.9%		59.3%	60.1%
7 Haight		65.6%		52.3%	54.8%
14 Mission	78.0%		76.5%		66.5%
20 Columbus		12.7%		38.7%	25.7%
21 Hayes		93.7%	80.0%		74.5%
22 Fillmore	75.9%		70.8%		73.1%
24 Divisadero	85.6%			84.9%	77.5%
30 Stockton	55.1%	89.9%	91.9%		87.6%
31 Balboa			64.9%		59.4%
33 Stanyan			58.0%		53.1%
41 Union	110.7%	79.3%	79.4%		74.4%
45 Union-Stockton	86.2%	93.7%		105.8%	90.2%
49 Van Ness-Mission	58.7%		70.6%		72.9%

*FY08 data is for the K Ingleside/T Third. Previous data is exclusively for the K Ingleside.

A4 Load factors continued **GOAL: # of lines over 85% load factor**

LOAD FACTOR BY LINE

	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	6 Yr Avg FY03-FY08
Motor Coach					
1AX California 'A' Exp	76.4%			84.4%	74.3%
1BX California 'B' Exp	64.6%			67.2%	72.7%
2 Clement		63.5%		74.0%	66.3%
9 San Bruno	75.4%			90.7%	68.2%
9AX San Bruno 'A' Exp	99.3%			114.3%	88.2%
9BX San Bruno 'B' Exp	109.9%			99.7%	77.9%
9X San Bruno Exp	51.5%			71.6%	60.1%
10 Townsend	68.2%			67.8%	53.3%
12 Folsom	75.6%		64.5%		70.3%
14L Mission Limited	61.4%		51.7%		50.7%
14X Mission Exp		72.3%	72.4%		75.4%
16AX Noriega 'A' Exp			72.3%		64.1%
16BX Noriega 'B' Exp	79.9%	61.6%	58.9%		62.4%
17 Park Merced	28.3%		21.9%		32.9%
18 46th Av	30.5%		42.3%		41.7%
19 Polk		75.9%	60.3%		64.5%
23 Monterey		34.0%	62.3%		49.3%
26 Valencia		32.3%	39.3%		39.5%
27 Bryant	82.7%			54.1%	67.6%
28 19th Av	73.8%			72.3%	77.2%
28L 19th Av Limited	63.9%			39.6%	53.6%
29 Sunset	104.6%			74.5%	80.7%
30X Marina Exp		75.3%		66.6%	78.1%
31AX Balboa 'A' Exp	87.1%		72.2%		75.6%
31BX Balboa 'B' Exp	75.6%		56.8%		68.9%
35 Eureka		48.1%		36.2%	43.0%
36 Teresita		22.0%		22.5%	34.9%
37 Corbett	79.0%			66.8%	64.0%
38 Geary		68.4%	61.6%		67.3%
38AX Geary 'A' Exp		51.6%	78.9%		68.0%
38BX Geary 'B' Exp		62.1%	63.4%		71.9%
38L Geary Limited	84.0%		93.5%		81.2%

A4 **Load factors** continued **GOAL: # of lines over 85% load factor**

LOAD FACTOR BY LINE

	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	6 Yr Avg FY03-FY08
39 Coit		24.7%		36.0%	26.3%
43 Masonic		94.0%		102.1%	83.7%
44 O'Shaughnessy		96.7%	80.8%		81.3%
47 Van Ness		61.0%		93.1%	71.1%
48 Quintara-24th St		84.8%	91.0%		72.8%
52 Excelsior		45.6%	77.8%		61.2%
53 Southern Heights	45.2%		39.7%		46.9%
54 Felton		69.0%	63.5%		73.7%
56 Rutland		16.3%	37.1%		18.2%
66 Quintara	21.4%		23.7%		43.9%
67 Bernal Heights	35.7%		58.6%		55.1%
71 Haight-Noriega / 71L Limited	77.0%			95.2%	74.3%
80X Gateway Exp		41.3%		62.9%	52.5%
81X Caltrain Exp		64.0%		102.1%	60.7%
82X Presidio & Wharves Exp	64.7%			68.1%	60.3%
88 BART Shuttle		89.3%	56.5%		72.3%
89 Laguna Honda		8.0%		6.7%	19.1%
90 Owl	10.8%			13.6%	19.2%
91 Owl		13.3%	9.2%		17.0%
108 Treasure Island	80.7%			61.4%	63.5%

A5 Vehicles available (AM/PM) GOAL: >99.0%

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

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

Method: The Shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7am and 4pm.

AM AVAILABILITY SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	99.0%
Q1 Jul-Sep	99.1%	99.2%	98.9%	99.5%	98.2%	98.6%	99.96%
Q2 Oct-Dec	98.6%	99.6%	99.6%	99.2%	98.4%	98.7%	99.80%
Q3 Jan-Mar	98.2%	99.9%	99.2%	98.5%	98.7%	99.3%	99.46%
Q4 Apr-Jun	99.2%	99.6%	99.5%	98.0%	98.4%	99.9%	99.25%
Annual average	98.8%	99.6%	99.3%	98.8%	98.4%	99.1%	99.62%

PM AVAILABILITY SYSTEMWIDE (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	99.0%
Q1 Jul-Sep	99.0%	99.0%	98.7%	98.9%	98.0%	98.2%	99.96%
Q2 Oct-Dec	97.9%	99.7%	99.3%	97.5%	98.1%	98.8%	99.76%
Q3 Jan-Mar	99.0%	99.7%	99.0%	98.0%	98.5%	99.6%	99.37%
Q4 Apr-Jun	99.2%	99.4%	99.3%	97.1%	98.0%	99.9%	99.06%
Annual average	98.8%	99.4%	99.0%	97.9%	98.2%	99.1%	99.54%

AM AVAILABILITY BY DIVISION (previous four quarters)

	Green LRV	F Market Historic Streetcar	Cable Car	Potrero Trolley Coach	Presidio Trolley Coach	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Goal	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Q1 FY08 Jul-Sep 07	99.8%	99.5%	100%	100%	100%	100%	100%	100%
Q2 FY08 Oct-Dec 07	100%	97.0%	100%	99.6%	100%	100%	100%	99.7%
Q3 FY08 Jan-Mar 08	99.3%	100%	100%	99.9%	100%	100%	100%	97.6%
Q4 FY08 Apr-Jun 08	97.8%	100%	100%	99.9%	100%	100%	100%	97.7%

A5 Vehicles available (AM/PM) continued **GOAL: >99.0%**

PM AVAILABILITY BY DIVISION (previous four quarters)

	Green LRV	F Market Historic Streetcar	Cable Car	Potrero Trolley Coach	Presidio Trolley Coach	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Goal	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Q1 FY08 Jul-Sep 07	99.8%	99.4%	100%	100%	100%	100%	100%	100%
Q2 FY08 Oct-Dec 07	99.9%	97.9%	100%	99.4%	100%	100%	100%	99.6%
Q3 FY08 Jan-Mar 08	99.8%	99.9%	100%	99.8%	100%	100%	100%	97.0%
Q4 FY08 Apr-Jun 08	98.4%	100%	100%	100%	100%	100%	100%	96.1%

NUMBER OF DAYS BELOW 100% BY DIVISION

	Green LRV	F Market Historic Streetcar	Cable Car	Potrero Trolley Coach	Presidio Trolley Coach	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 Jul-Sep 07	5	8	0	0	0	0	0	0
Q2 FY08 Oct-Dec 07	5	22	0	17	0	0	1	9
Q3 FY08 Jan-Mar 08	25	1	0	7	0	0	0	36
Q4 FY08 Apr-Jun 08	41	0	0	2	0	0	0	37

A6 **Unscheduled absences** **GOAL: <10.7% for transit operators, 5% year over year improvement for all others**

Purpose: To measure unscheduled absences.

Definition: Monthly measurement of unscheduled absences is defined as time that is not scheduled in advance and includes the following payroll categories: Sick pay (with pay), Sick Leave (without pay), AWOL, Worker's Comp, SDI, and Assault Pay.

Method: TESS and the Attendance Tracking System currently provide the data as a calculation of scheduled hours available against unscheduled hours for Municipal Railway employees. For DPT employees, data is extracted from the DETS system.

MUNICIPAL RAILWAY												
	FY03	FY04	FY05	FY06	FY07	FY08	6 Yr Avg FY03-FY08	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	FY08 Goal
Admin	5.0%	5.0%	5.3%	5.2%	5.8%	5.1%	5.2%	5.6%	5.4%	5.1%	4.4%	5.5%
Maintenance	6.2%	6.5%	7.2%	6.5%	7.4%	6.6%	6.7%	6.9%	7.1%	6.5%	5.8%	7.0%
Operations	7.2%	7.4%	6.5%	6.6%	7.3%	6.7%	7.0%	8.3%	7.8%	5.6%	5.0%	6.9%
Transit Operators	11.1%	9.5%	10.6%	11.9%	10.9%	11.0%	11.1%	10.3%	10.4%	11.4%	11.0%	10.7%

PARKING, TRAFFIC, AND ENFORCEMENT												
	FY03	FY04	FY05	FY06	FY07	FY08	6 Yr Avg FY03-FY08	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	FY08 Goal
Admin	4.8%	5.2%	5.2%	4.3%	4.2%	3.3%	4.5%	1.2%	3.2%	3.4%	5.3%	4.0%
Citations	N/A	N/A	N/A	13.8%	7.8%	7.9%	N/A	9.2%	7.6%	8.5%	6.2%	7.4%
Crossing Guards	N/A	N/A	N/A	N/A	N/A	5.3%	N/A	4.1%	6.5%	6.4%	4.2%	N/A
Enforcement	17.6%	15.7%	17.1%	15.7%	16.5%	15.2%	16.3%	15.8%	14.8%	16.1%	14.0%	15.7%
Engineering	5.8%	4.9%	6.6%	6.8%	5.8%	3.8%	5.6%	4.7%	3.5%	3.7%	3.3%	5.5%
Shops	9.8%	10.1%	8.8%	10.1%	11.7%	8.8%	9.9%	7.5%	10.0%	10.0%	7.7%	11.1%

TRANSIT OPERATORS BY DIVISION							
	Green LRV	Cable Car*	Potrero Trolley Coach	Presidio Trolley Coach	Flynn Motor Coach	Kirkland Motor Coach	Woods Motor Coach
Q1 FY08 Jul-Sep 07	12.1%	9.7%	10.6%	8.7%	10.8%	8.8%	11.6%
Q2 FY08 Oct-Dec 07	12.1%	9.1%	10.8%	10.0%	13.7%	11.1%	12.3%
Q3 FY08 Jan-Mar 08	11.4%	9.4%	12.4%	10.1%	12.7%	10.3%	12.0%
Q4 FY08 Apr-Jun 08	13.2%	9.0%	10.9%	10.6%	10.8%	9.7%	11.5%

*Includes conductors and gripmen.

A7 Mean distance between failure **GOAL:** Increased mileage between road calls (see detailed goals below)

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

Definition: Monthly measurement is currently dictated by the Federal Transit Administration as follows: Failures are classified as either a major or minor failure of an element of the vehicle’s mechanical system. For each incident of a major or minor failure, report whether the vehicle completes the trip or the vehicle does not complete the trip. If the failure occurs during deadhead or layover, include this in revenue vehicle system failures.

Method: Data is collected from the Central Control Log and the online SHOPS system. All verifiable major and minor mechanical defects are included as part of the mean distance between failure figure. Areas that do not result in a chargeable road call to the maintenance shops include accidents, sick passengers, vandalism, body damage and broken windows.

MEAN DISTANCE BETWEEN FAILURE

Unit	FY03	FY04	FY05	FY06	FY07	FY08	6 Yr Avg FY03-FY08	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	FY08 Goal
RAIL												
Green Breda LRV	3,328	3,162	3,112	1,943	4,001	4,669	3,369	4,609	5,204	4,459	4,465	4,000
F Line	1,309	1,065	1,167	940	1,582	2,084	1,358	2,199	1,861	2,377	1,970	1,300
Cable Car	5,658	5,814	5,586	5,638	5,924	5,120	5,623	4,950	5,284	5,367	4,878	6,000
TROLLEY COACH												
Potrero Articulated	541	724	770	785	893	872	764	807	753	678	1,250	1,000
Potrero Standard	762	926	902	1,004	1,377	1,400	1,058	1,587	1,439	1,132	1,358	1,500
Presidio Standard	1,279	1,235	1,239	1,121	1,477	1,895	1,374	1,862	1,882	1,863	1,972	1,500
MOTOR COACH												
Flynn Articulated	2,219	2,519	3,309	3,093	2,398	3,325	2,805	3,540	2,912	3,111	3,595	3,100
Kirkland Standard	2,918	3,098	2,970	3,251	3,094	3,780	3,181	3,662	3,553	3,706	4,092	3,100
Woods Standard	2,176	2,502	3,337	2,636	2,533	3,289	2,740	2,980	3,649	3,099	3,286	3,100

A8 Vacancy rate for service critical positions **GOAL: <5%**

Purpose: To measure efficiency level of the department in hiring.
Definition: Monthly measurement of net vacancies against budgeted positions for Operations personnel.
Method: Monthly measurement of net vacancies against budgeted positions for Operations personnel. Calculated based on vacancies remaining once promotions and new hires have been deducted from retirees or resignations.

VACANCY RATE BY FISCAL YEAR (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	5%	5%	5%	5%	5%	5%	5%
Q1 (Jul-Sep)	4.6%	2.9%	4.4%	3.2%	3.9%	3.1%	2.4%
Q2 (Oct-Dec)	4.0%	3.4%	4.7%	3.2%	3.6%	2.9%	2.1%
Q3 (Jan-Mar)	4.2%	3.6%	5.3%	4.2%	3.6%	2.6%	2.4%
Q4 (Apr-Jun)	3.7%	4.2%	5.3%	3.8%	3.6%	1.9%	2.2%

VACANCY RATE BY DIVISION (previous four quarters)

	Budgeted Positions	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08	FY08 Goal
Transit Operators	2,036	0.0%	0.0%	0.0%	0.0%	5%
Crafts	929	6.6%	5.7%	6.2%	5.9%	5%
Maintenance	266	6.0%	6.0%	7.5%	5.6%	5%

A9 Traffic and parking control requests: % investigated and responded to within 90 days **GOAL: >82%**

Purpose: To measure responsiveness to the public.
Definition: Each request is logged into an electronic database system and given a tracking number. Requests are then assigned to staff for investigation, which can include evaluation of existing conditions, collision history, traffic and pedestrian volume, circulation, and transit impact. Residents are notified of investigation results and recommendations. The request is then logged as completed.
Method: Using the existing database system, a report is generated to provide a response rate for all requests completed within a specific quarter.

RESPONSE RATE

	FY04	FY05	FY06	FY07	FY08
Goal	70%	75%	80%	80%	82%
Q1 (Jul-Sep)	75%	89%	84%	89%	92%
Q2 (Oct-Dec)	81%	85%	84%	87%	84%
Q3 (Jan-Mar)	70%	80%	80%	77%	82%
Q4 (Apr-Jun)	82%	81%	76%	87%	83%
Annual average	77%	84%	81%	85%	85%

A10 Color curb applications: % reviewed and processed to within 30 days **GOAL: >90%**

Purpose: To measure responsiveness to the public.

Definition: Residents, organizations, and business owners may apply for various color curb parking designations as authorized by the California Vehicle Code. These zones include loading zones (white), green zones (ten-minute parking), and red zones (driveway tip prohibited parking). This program administered by DPT is fully cost recovery. Upon receipt of application and fee, each request is logged into an electronic database system and given a tracking number. Requests are assigned to staff for investigation which includes an on-site survey to determine feasibility, necessity, and parking impact. Once the investigation is completed, the resident is notified in writing. If approved, an invoice is sent for painting fees. The request is then logged as completed.

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

RESPONSE RATE					
	FY04	FY05	FY06	FY07	FY08
Goal	90%	90%	90%	90%	90%
Q1 (Jul-Sep)	25%	87%	84%	51%	47%
Q2 (Oct-Dec)	35%	89%	43%	52%	27%
Q3 (Jan-Mar)	84%	87%	64%	91%	41%
Q4 (Apr-Jun)	73%	89%	53%	94%	16%
Annual average	54%	88%	61%	72%	33%

A11 Parking meter malfunction reports: % responded to and repaired within 48 hours **GOAL: >85%**

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

Definition: Electronic parking meters are capable of self-reporting malfunctions. In addition, a hotline number is posted on each meter to enable members of the public to report instances of malfunction directly to the meter shop. These reporting mechanisms enable DPT to respond and repair meters in a timely and efficient manner to ensure the highest level of service to the public.

Method: The San Francisco Parking Meter Management System (SFPM) is a work order system which automates requests for service and allows them to be tracked and compiled. A report is generated providing the average response rate for all complaints received within a quarter.

RESPONSE RATE					
	FY04	FY05	FY06	FY07	FY08
Goal	80%	80%	85%	85%	85%
Q1 (Jul-Sep)	58%	79%	72%	83%	86%
Q2 (Oct-Dec)	71%	82%	83%	81%	87%
Q3 (Jan-Mar)	76%	81%	78%	81%	84%
Q4 (Apr-Jun)	75%	80%	86%	85%	86%
Annual average	70%	81%	80%	83%	86%

A12 Hazardous traffic sign reports: % responded to and repaired within 24 hours **GOAL: >98%**

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

Definition: The Sign Shop receives reports of hazardous sign conditions from city agencies and members of the public. Hazardous conditions include missing safety related signs or those that create physical public danger due to damage or disrepair. Staff maintains a manual log to record receipt of complaints and dispatches repair crews immediately.

Method: Sign Shop staff manually logs in each complaint and the date and time that the work is completed. DPT plans on upgrading this manual record keeping process to an electronic database system in the future.

RESPONSE RATE					
	FY04	FY05	FY06	FY07	FY08
Goal	88%	95%	98%	98%	98%
Q1 (Jul-Sep)	N/A	98%	87%	98%	100%
Q2 (Oct-Dec)	98%	96%	85%	98%	100%
Q3 (Jan-Mar)	93%	95%	86%	98%	100%
Q4 (Apr-Jun)	95%	92%	99%	98%	100%
Annual average	96%	95%	98%	98%	100%

A13 Hazardous traffic signal reports: % responded to and repaired within two hours **GOAL: >92%**

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

Definition: During business hours, the Signal Shop enters malfunctions in a manual log and dispatches crews. During other hours, calls are routed to the 24-hour hotline which logs the call and dispatches staff from the Department of Telecommunications and Information Systems (DTIS). If the problem is major and urgent, DTIS pages a Signal Shop emergency crew to the scene. Repair crews record their arrival time and the time the call is completed.

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

RESPONSE RATE					
	FY04	FY05	FY06	FY07	FY08
Goal	90%	92%	92%	92%	92%
Q1 (Jul-Sep)	92%	91%	92%	93%	95%
Q2 (Oct-Dec)	94%	92%	93%	90%	96%
Q3 (Jan-Mar)	93%	94%	91%	88%	96%
Q4 (Apr-Jun)	90%	93%	91%	93%	98%
Annual average	92%	93%	92%	91%	96%

A14 Traffic lane lines, bus zones, and crosswalks: % of network maintained per year **GOAL: >10%/year**

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

Definition: The Paint Shop’s productivity is measured in relationship to annual goal. This measurement has been adjusted from a percentage of goal to a percentage of total inventory maintained.

Method: Work crews report actual daily production numbers to staff at the end of each day. This information is entered into a spreadsheet and tabulated to generate a report.

% MAINTAINED (quarterly statistics have been annualized)

	FY04	FY05	FY06	FY07	FY08
Goal	9%	10%	10%	10%	10%
Q1 (Jul-Sep)	11%	18%	13.9%	10.9%	18.6%
Q2 (Oct-Dec)	13%	10%	13.1%	9.9%	15.6%
Q3 (Jan-Mar)	10%	13%	8.4%	20.3%	12.5%
Q4 (Apr-Jun)	10%	21%	13.5%	12.0%	24.0%
Annual average	11%	15%	12.2%	13.2%	17.6%

B Financial Stability (annually reported standards)

B1 Passengers carried* **GOAL: 1.5% increase to 209,556,000**

Purpose: To measure ridership.

Definition: Annual measurement of the number of passengers who board the Municipal Railway’s revenue vehicles. A passenger is counted each time they board a vehicle, even though they may be on the same journey from origin to destination.

Method: Ride checkers are utilized to count passenger boardings.

RIDERSHIP BY MODE IN THOUSANDS OF PASSENGERS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08*
Goal	2% increase to 239,611	224,000	224,000	1.5% increase to 218,979	1.5% increase to 220,172	1.5% increase to 214,011	1.5% increase to 209,556
Motor Coach	92,259	90,881	87,472	88,209	90,630	90,303	89,824
Trolley Coach	73,968	74,399	75,216	74,941	69,065	67,297	72,394
Light Rail	44,976	42,896	45,187	46,803	43,679	41,737	50,312
Cable Car	7,258	7,419	7,869	6,966	7,475	7,122	7,425
Annual Total	218,462	215,595	215,744	216,918	210,848	206,459	219,956

*unaudited

B2 Fare revenue

GOAL: 1.5% increase to \$145,053,000

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

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

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

CASH FARE SUMMARY IN THOUSANDS OF DOLLARS (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	\$1,600 increase	\$100,000	\$117,000	1.5% increase to \$117,271	1.5% increase to \$117,271	\$130,000	1.5% increase to \$145,053
Motor Coach	\$14,080	\$14,040	\$15,578	\$16,504	\$18,705	\$18,017	Results will be available in fall 2008
Trolley Coach	\$12,105	\$12,250	\$14,061	\$14,743	\$15,903	\$15,452	
Light Rail	\$8,300	\$7,910	\$9,488	\$11,405	\$13,306	\$13,831	
Cable Car	\$11,046	\$11,008	\$15,446	\$16,207	\$20,244	\$22,347	
Fast Passes	\$45,659	\$44,818	\$53,171	\$52,645	\$61,798	\$67,259	
Other Fare Media	\$5,958	\$6,255	\$6,498	\$7,285	\$4,865	\$4,527	
Paratransit	\$1,010	\$1,071	\$1,271	\$1,375	\$1,411	\$1,475	
Charter	\$24	\$16	\$23	\$20	\$2	\$1	
Annual Total	\$98,182	\$97,368	\$115,538	\$120,184	\$136,234	\$142,909	

B2 Farebox performance: Average fare per passenger based on unlinked passenger trips

AVERAGE FARE

	FY05	FY06	FY07	FY08
Including all modes	\$0.56	\$0.65	\$0.69	Results will be available in fall 2008
Excluding Cable Cars	\$0.49	\$0.57	\$0.60	
Excluding Cable Cars and payment to BART for fast pass holders	\$0.45	\$0.53	\$0.54	

*unaudited

B3 Cost efficiency: Fully allocated service cost by mode*

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

Definition: Fully allocated cost of service per hour and per mile.

Method: Data is reported to the Board on an annual basis based on fully allocated costs per hour of service by mode.

SYSTEMWIDE COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$71.93	\$78.06	\$82.76
Vehicle Maintenance	\$28.06	\$30.95	\$36.85
Non-Vehicle Maintenance	\$10.10	\$10.60	\$11.67
General and Administrative	\$31.82	\$30.23	\$30.69
Total Hourly Rate	\$141.91	\$149.85	\$161.97

LRV COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$58.62	\$59.52	\$67.39
Vehicle Maintenance	\$68.45	\$72.07	\$85.58
Non-Vehicle Maintenance	\$20.35	\$21.61	\$23.96
General and Administrative	\$40.52	\$37.72	\$39.15
Total Hourly Rate	\$187.94	\$190.92	\$216.08

CABLE CAR COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$146.49	\$148.56	\$149.67
Vehicle Maintenance	\$40.78	\$35.36	\$38.78
Non-Vehicle Maintenance	\$72.37	\$66.00	\$73.40
General and Administrative	\$52.49	\$45.95	\$46.70
Total Hourly Rate	\$312.13	\$295.88	\$308.55

TROLLEY COACH COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$66.92	\$72.57	\$75.39
Vehicle Maintenance	\$15.19	\$18.26	\$19.96
Non-Vehicle Maintenance	\$8.09	\$9.07	\$9.82
General and Administrative	\$27.10	\$26.05	\$25.71
Total Hourly Rate	\$117.30	\$125.94	\$130.88

*Detailed information for FY08 will be provided in conjunction with National Transit Database related analysis and reporting to be completed in the fall.

B3 Cost efficiency: Fully allocated service cost by mode continued*

MOTOR COACH COST PER HOUR

	FY05	FY06	FY07
Vehicle Operations	\$74.12	\$82.87	\$87.23
Vehicle Maintenance	\$20.13	\$22.24	\$27.89
Non-Vehicle Maintenance	\$2.04	\$1.81	\$1.42
General and Administrative	\$29.91	\$28.53	\$28.90
Total Hourly Rate	\$126.20	\$135.45	\$145.44

COST PER PASSENGER MILE

	FY06 Operating expenses <i>(in \$000s)</i>	FY06 Passenger miles <i>(in 000s)</i>	FY06 Cost per passenger mile	FY07 Operating expenses <i>(in \$000s)</i>	FY07 Passenger miles <i>(in 000s)</i>	FY07 Cost per passenger mile
Light Rail	\$106,708	107,311	\$0.99	\$123,618	106,543	\$1.16
Cable Car	\$39,934	8,443	\$4.73	\$44,014	8,163	\$5.39
Trolley Coach	\$119,068	101,949	\$1.17	\$122,598	98,657	\$1.24
Motor Coach	\$188,461	195,139	\$0.97	\$200,186	198,255	\$1.01
Systemwide	\$454,172	412,843	\$1.10	\$490,416	411,619	\$1.19

B4 Productivity: Average # of passenger boardings per revenue service hour*

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

B5 Cost effectiveness: Operating expense per passenger boarding*

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

*Detailed information for FY08 will be provided in conjunction with National Transit Database related analysis and reporting to be completed in the fall.

C Customer Focus

C1 Overall customer satisfaction

GOAL: Year over year improvement

MUNI CUSTOMER SURVEY

Overall Customer Satisfaction

	2005	2006	2007
Excellent/Good	65%	53%	55%
Fair/Poor	35%	47%	45%

Operator Helpfulness

	2005	2006	2007
Excellent/Good	60%	56%	58%
Fair/Poor	40%	44%	42%

Communication with Riders

	2005	2006	2007
Excellent/Good	49%	40%	41%
Fair/Poor	51%	60%	59%

Vehicle Cleanliness

	2005	2006	2007
Excellent/Good	48%	46%	47%
Fair/Poor	52%	54%	53%

VEHICLE CLEANLINESS: QUARTERLY FLEET ASSESSMENT RESULTS

	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Overall	77%	63%	82%	79%
Exterior	78%	63%	84%	83%
Interior	78%	72%	81%	77%
Graffiti	76%	88%	86%	84%
Window	78%	27%	77%	74%

C2 Operator conduct complaints and resolution

GOAL: >75% resolved within 30 days

Purpose: To measure customer satisfaction with the Municipal Railway and the effectiveness of internal processes to address the complaints.
Definition: SFMTA summarizes complaints received, resolved, and outstanding on a quarterly basis.
Method: Data provided from the Passenger Service Report Unit and will be reported to the Board on a quarterly basis.

PASSENGER SERVICE REPORTS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	3,009	3,650	2,848	2,620	3,648	4,086	8,862
Q2 (Oct-Dec)	3,881	3,167	2,568	2,824	3,745	3,705	8,186
Q3 (Jan-Mar)	3,440	3,056	2,577	3,230	3,783	3,875	7,159
Q4 (Apr-Jun)	3,043	3,116	2,378	2,991	3,979	8,953	7,860
Annual total	13,373	12,989	10,371	11,665	15,155	20,619	32,067

PASSENGER SERVICE REPORTS BY TYPE

	FY02	FY03	FY04	FY05	FY06	FY07	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Operator complaints requiring follow-up	2,749	2,211	2,052	2,461	2,846	2,593	1,013	1,192	1,296	725
Other operator complaints	4,778	5,087	4,135	4,290	5,242	7,043	3,097	3,059	2,235	3,416
Service	3,861	3,107	2,716	2,782	4,637	7,457	2,571	2,227	1,917	2,205
Vehicle	305	283	276	164	265	231	185	319	253	244
ADA	571	572	341	649	688	748	451	474	428	523
Criminal activity	457	433	361	355	340	327	156	135	321	417
Miscellaneous	652	1,296	490	964	1,137	2,220	1,245	780	709	330
Annual total	13,373	12,989	10,371	11,665	15,155	20,619	8,721	8,186	7,159	7,860

OPERATOR COMPLAINTS REQUIRING FOLLOW UP - RESOLUTION RATE*

	FY04	FY05	FY06	FY07	FY08
Goal	75%	75%	75%	75%	75%
Q1 (Jul-Sep)	57%	57%	74%	74%	74%
Q2 (Oct-Dec)	60%	35%	71%	59%	72%
Q3 (Jan-Mar)	80%	73%	83%	75%	15%
Q4 (Apr-Jun)	88%	77%	64%	65%	29%
Annual average	74%	65%	74%	68%	48%

*ADA related passenger service reports are used to calculate this resolution rate. All others are forwarded to Divisions for resolution.

C3 Operator training

GOAL: >50,000 hours

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

Definition: Monthly measurement of the number of training hours by type of class. Training hours are tracked for the following areas: New Operator Training, Immediate Follow-up Rides, One/Two Day Accident Retraining, Verification of Transit Training, Operator Refresher, and Passenger Relations/Conflict Training.

Method: Number of reportable accidents and training hours. Data are reported to the Board on a quarterly basis.

OF TRAINING HOURS (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08*
Goal	100,000	100,000	100,000	50,000	50,000	50,000	50,000
Q1 (Jul-Sep)	37,793	26,479	24,252	4,331	11,289	17,148	13,271
Q2 (Oct-Dec)	29,720	18,631	15,453	11,820	17,603	32,000	10,910
Q3 (Jan-Mar)	38,454	14,938	17,467	10,154	10,579	26,549	20,515
Q4 (Apr-Jun)	23,802	22,051	8,599	8,159	9,919	24,885	19,001
Annual total	129,769	82,099	65,771	34,464	49,390	100,582	63,698

*New operator training and 9139 Transit Supervisor training not included in FY08 figures.

C4 Safety: Passenger and vehicle accidents

GOAL: 5% annual reduction to 2,172

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

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

Method: Number of reportable revenue service accidents. Data will be reported to the Board on a quarterly basis.

OF PASSENGER AND VEHICLE ACCIDENTS* (FY02-FY08)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	2,891	2,767	2,818	2,826	2,315	2,286	2,172
Q1 (Jul-Sep)	749	883	793	716	603	715	710
Q2 (Oct-Dec)	697	797	814	637	643	622	730
Q3 (Jan-Mar)	736	709	798	625	658	575	649
Q4 (Apr-Jun)	731	764	632	626	624	628	745
Annual total	2,913	3,153	3,037	2,604	2,528	2,540	2,834

*Accident statistics are based on information available as of July 28, 2008, and do not incorporate reports in process and any future blind claims. As a result, statistics do change on a quarterly basis.

C4 **Passenger and vehicle accidents** continued **GOAL:** 5% annual reduction to 2,172

OF PASSENGER AND VEHICLE ACCIDENTS BY TYPE*

	Collisions [fatalities]	Passenger Accidents On Board	Passenger Accidents Stations	Dewirements	Derailments
Q1 FY08 (Jul-Sep 07)	424 [2]	222	35	22	7
Q2 FY08 (Oct-Dec 07)	434 [2]	228	36	24	8
Q3 FY08 (Jan-Mar 08)	403 [2]	173	33	31	3
Q4 FY08 (Apr-Jun 08)	480	192	31	29	8

OF COLLISIONS PER 100,000 VEHICLE MILES*

	Bus	Rail	Total
Q1 FY08 (Jul-Sep 07)	6.86	4.31	6.27
Q2 FY08 (Oct-Dec 07)	6.63	5.34	6.33
Q3 FY08 (Jan-Mar 08)	6.11	5.58	5.98
Q4 FY08 (Apr-Jun 08)	7.94	4.55	7.13

OF PASSENGER ACCIDENTS PER 100,000 VEHICLE MILES*

	Bus	Rail	Total
Q1 FY08 (Jul-Sep 07)	3.05	3.29	3.28
Q2 FY08 (Oct-Dec 07)	3.28	2.98	3.33
Q3 FY08 (Jan-Mar 08)	2.80	1.90	2.59
Q4 FY08 (Apr-Jun 08)	3.10	2.06	2.85

*Accident statistics are based on information available as of July 28, 2008, and do not incorporate reports in process and any future blind claims. As a result, statistics do change on a quarterly basis.

C5 Security incidents

GOAL: 5% annual reduction to 1,076 (excluding fare evasions)

Purpose: To measure security incidents on transit vehicles and in facilities.

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

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

OF SECURITY INCIDENTS EXCLUDING FARE EVASION

	FY02	FY03	FY04	FY05	FY06	FY07	FY08*
Goal	2,718	2,507	2,259	2,157	2,279	1,955	1,076
Q1 (Jul-Sep)	645	555	550	604	545	286	248
Q2 (Oct-Dec)	673	535	590	554	582	271	217
Q3 (Jan-Mar)	624	640	576	618	457	269	245
Q4 (Apr-Jun)	697	648	555	623	474	297	237
Annual total	2,639	2,378	2,271	2,399	2,058	1,123	947

OF SECURITY INCIDENTS PER 100,000 PASSENGER BOARDINGS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Annual total	1.21	1.10	1.05	1.11	0.98	0.55	Available in Autumn 2008

OF FARE EVASIONS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	5	6	4	2,476	1,414	3,143	6,701
Q2 (Oct-Dec)	3	4	4	2,058	1,740	2,274	5,435
Q3 (Jan-Mar)	1	8	2	1,285	2,795	5,458	5,969
Q4 (Apr-Jun)	7	5	8	1,528	3,068	4,759	8,632
Annual total	16	23	18	7,347	9,017	15,634	26,737

*Additional reporting categories falling under "Other Security Incidents" have been incorporated into the Service Standards Reports for FY08. For the purpose of consistent reporting, newly added incident types are not included in totals shown above, but are included on the following page.

C5 Security incidents continued **GOAL:** 5% annual reduction to 1,076 (excluding fare evasions)

CRIMINAL ACTIVITY

CATEGORY	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Part I Crimes (Violent)				
Homicide	0	0	0	0
Rape	0	0	2	0
Robbery	46	38	30	35
Aggravated Assault	7	9	14	8
Part I Crimes (Property)				
Burglary	0	0	2	0
Larceny/Theft	141	104	114	143
Motor Vehicle Theft	1	1	0	0
Arson	0	0	1	0
Part II Crimes				
Other Assault	27	36	51	37
Malicious Mischief	18	21	19	14
Weapons	1	1	2	0
Sex Offenses	2	1	5	0
Disorderly Conduct	2	1	3	0
Drunkenness	3	5	2	
TOTALS	248	217	245	237

OTHER SECURITY INCIDENTS*

CATEGORY	Q1 FY08 Jul-Sep 07	Q2 FY08 Oct-Dec 07	Q3 FY08 Jan-Mar 08	Q4 FY08 Apr-Jun 08
Threats	15	22	15	42
Disturbances	17	21	18	48
Graffiti/Vandalism	64	58	68	108
Miscellaneous	37	64	54	19
TOTALS	133	165	155	217

*The security incident reporting methodology has been updated to include additional categories under "Other Security Incidents". This section encompasses all security incidents not resulting an SFPD report. Previously, these incidents were not included in the Service Standards Reports.

C6 Abandoned automobile reports: % responded to within 48 hours **GOAL: 100%**

Purpose: To abate quality of life nuisances and hazards associated with abandoned automobiles.
Definition: Measures response time from receipt of complaint by Security and Enforcement’s Abandoned Auto Detail to vehicle being marked for removal.
Method: The Detail maintains a manual log of complaints received and resolution. Staff compiles the information and generates a report.

RESPONSE RATE					
	FY04	FY05	FY06	FY07	FY08
Goal	87%	95%	100%	100%	100%
Q1 (Jul-Sep)	86%	89%	92%	99%	98%
Q2 (Oct-Dec)	95%	100%	98%	98%	98%
Q3 (Jan-Mar)	92%	92%	95%	99%	98%
Q4 (Apr-Jun)	76%	93%	95%	99%	98%
Annual average	87%	94%	95%	99%	98%

C7 Walk-in citation and residential parking permit customers: % served within 20 minutes **GOAL: >80%**

Purpose: To provide a high level of customer service at our customer service center.
Definition: Percent of customers receiving service from the window clerk within 20 minutes of arrival.
Method: Staff utilizes the Q-matic system to track and record customer waiting times.

AVERAGE WAIT TIME			
	FY06	FY07	FY08
Q1 (Jul-Sep)	46 min	7 min	6 min
Q2 (Oct-Dec)	11 min	7 min	6 min
Q3 (Jan-Mar)	12 min	8 min	8 min
Q4 (Apr-Jun)	9 min	6 min	7 min
Annual average	20 min	7 min	7 min

% OF CUSTOMERS SERVED WITHIN 20 MINUTES			
	FY06	FY07	FY08
Goal	80%	80%	80%
Q1 (Jul-Sep)	41%	94%	97%
Q2 (Oct-Dec)	94%	95%	97%
Q3 (Jan-Mar)	74%	90%	95%
Q4 (Apr-Jun)	90%	94%	94%
Annual average	75%	93%	96%

C8 Administrative citation hearing customers: % served within 10 minutes

GOAL: >80%

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

Definition: Administrative citation hearings are second level protests of vehicle tows, parking citations, and other infractions. The average waiting time is the time between the hearing request being recorded by a window staff and fulfillment of request by a Hearing Officer.

Method: Monthly reports generated by Hearing Division computer system.

AVERAGE WAIT TIME

	FY06	FY07	FY08
Q1 (Jul-Sep)	13 min	10 min	8 min
Q2 (Oct-Dec)	10 min	8 min	6 min
Q3 (Jan-Mar)	15 min	8 min	5 min
Q4 (Apr-Jun)	12 min	8 min	4 min
Annual average	13 min	9 min	6 min

% OF CUSTOMERS SERVED WITHIN 10 MINUTES

	FY06	FY07	FY08
Goal	80%	80%	80%
Q1 (Jul-Sep)	55%	62%	83%
Q2 (Oct-Dec)	43%	68%	86%
Q3 (Jan-Mar)	48%	71%	90%
Q4 (Apr-Jun)	59%	71%	91%
Annual average	50%	68%	88%

C9 Residential parking permit renewals: % of applications returned to residents within 21 days

GOAL: >95%

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

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

Method: Electronic report generated by DPT contractor overseeing the program.

RESPONSE RATE

	FY04	FY05	FY06	FY07	FY08
Goal	N/A	90%	95%	95%	95%
Q1 (Jul-Sep)	98%	94%	87%	93%	94%
Q2 (Oct-Dec)	98%	95%	92%	95%	94%
Q3 (Jan-Mar)	86%	61%	95%	96%	97%
Q4 (Apr-Jun)	83%	N/A	93%	90%	94%
Annual average	91%	51%	92%	94%	95%

D Employee Satisfaction

D1 Grievances

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

Definition: Quarterly reports include the number of new grievances (filed, resolved, and active).

Method: An internal tracking system is used to provide data for the Board on a quarterly basis.

OF TRANSIT OPERATOR GRIEVANCES

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	7	23	7	15	9	10	22
Q2 (Oct-Dec)	14	13	24	13	12	30	17
Q3 (Jan-Mar)	32	14	14	20	9	17	15
Q4 (Apr-Jun)	64	10	19	11	12	9	9
Annual total	117	60	64	59	42	66	63

OF MAINTENANCE/MISCELLANEOUS EMPLOYEE GRIEVANCES

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Q1 (Jul-Sep)	1	5	1	11	10	13	5
Q2 (Oct-Dec)	2	2	3	4	1	2	5
Q3 (Jan-Mar)	2	3	8	3	9	10	5
Q4 (Apr-Jun)	10	4	5	6	4	10	8
Annual total	17	14	17	24	24	35	23

D2 Grievance resolution rate: % of operator grievances resolved within 90 days

GOAL: >90%

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

Definition: Monthly measurement of the resolution of grievances.

Method: An internal tracking system is used to provide data for the Board on a quarterly basis.

RESOLUTION RATE

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Goal	75% in 30 days	75% in 30 days	75% in 30 days	75% in 30 days	75% in 30 days	75% in 45 days	90% in 90 days
Q1 (Jul-Sep)	80%	86%	86%	100%	100%	82%	100%
Q2 (Oct-Dec)	82%	86%	90%	91%	86%	100%	94%
Q3 (Jan-Mar)	100%	93%	91%	93%	80%	100%	100%
Q4 (Apr-Jun)	93%	88%	75%	83%	100%	100%	100%
Annual average	89%	88%	86%	92%	92%	96%	99%

D3 Employee satisfaction **GOAL: Year over year improvement**

ANNUAL EMPLOYEE SURVEY

Working relationship with supervisor

	2004	2005	2006	2007
Excellent/Good	63%	72%	71%	77%
Fair/Poor	37%	28%	29%	23%

Communication within division

	2004	2005	2006	2007
Excellent/Good	52%	60%	55%	66%
Fair/Poor	48%	40%	45%	34%

Work effort appreciated by SFMTA management

	2004	2005	2006	2007
Very/Somewhat Appreciated	52%	59%	57%	68%
Not Very/Not at All Appreciated	43%	34%	35%	32%
No Answer	5%	7%	8%	0%

Work effort appreciated by public

	2004	2005	2006	2007
Very/Somewhat Appreciated	68%	68%	69%	60%
Not Very/Not at All Appreciated	25%	22%	29%	29%
No Answer	7%	10%	2%	11%