STRATEGIC PLAN METRICS REPORT | FY 2018 Year-End

ID	Metric	Target	FY13 Avg	FY14 Avg	FY15 Avg	FY16 Avg	FY17 Avg	FY18 Avg	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	
Goal 1: Create a safer transportation experience for everyone																					
Objective 1.1: Improve security for transportation system users																					
1.1.1	**SFPD-reported Muni-related crimes/100,000 miles**	**5.3**	7.6	9.4	8.2	6.5	4.6	4.2	5.3	4.6	4.5	4.7	3.8	4.1	4.4	4.7	4.7	4.7	3.1	2.8	
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)*			3.2	3.3	3.4	3.5														
1.1.2	Customer rating: Security of transit riding experience (while waiting at a Muni stop or station); scale of 1 (low) to 5 (high)*			3.1	3.2	3.2	3.2														
1.1.4	Security complaints to 311 (Muni)		36	29	37	29	37	38	56	35	43	44	43	34	34	30	35	44	34	27	
Objective 1.2: Improve workplace safety and security																					
1.2.1	**Workplace injuries/200,000 hours**	**11.3**	13.8	12.0	11.0	12.8	12.4	12.9	13.0	13.1	11.2	13.2	17.5	9.8	13.0	15.7	12.0	13.5	13.2		
1.2.2	Security incidents involving SFMTA personnel (Muni only)*		12	10	8	13	11	11	12	12	10	13	17	11	15	9	15	7	8	9	
1.2.3	Lost work days due to injury		16,445 (CY13)	15,221 (CY14)	13,625 (CY15)	15,992 (CY16)	21,745 (CY17)														
1.2.4	Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)		3.2	3.3	3.2	3.2	3.3	3.2													
Objective 1.3: Improve the safety of the transportation system																					
1.3.1	**Muni collisions/100,000 miles**	**3.5**	5.1	5.9	6.4	6.6	6.8	6.0	5.4	5.9	7.6	7.1	5.7	6.3	4.8	6.0	5.8	6.2	5.2	5.9	
1.3.2	Collisions involving motorists, pedestrians, and bicyclists*		3,049 (CY13)	2,995 (CY14)	3,046 (CY15)																
1.3.3	Muni falls on board / 100,000 miles*		4.2	4.4	4.4	4.5	4.2	3.3	3.0	3.5	3.7	3.3	3.1	3.8	3.6	2.7	3.3	3.6	3.3	3.3	
1.3.4	"Unsafe operation" Muni complaints to 311		157	174	179	183	179	169	157	194	179	215	196	168	172	145	172	144	147	139	
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)*			3.7	3.7	3.8	3.9														
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel																					
Objective 2.1: Improve customer service and communications																					
2.1.1	**Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)***	**3.4**		3.0	3.1	3.2	3.2														
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)*			2.5	2.7	3.0	3.2														
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)*			2.8	2.9	2.9	3.0														
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)*			3.5	3.3	3.2	3.2														
2.1.5	Customer rating: Satisfaction with communications to passengers; scale of 1 (low) to 5 (high)*			2.8	2.8	2.9	2.9														
2.1.6	Percentage of color curb requests addressed within 30 days		93.3%	93.6%	69.9%	96.6%	95.8%	94.4%	100.0%	96.1%	100.0%	100.0%	98.3%	98.5%	97.7%	99.1%	97.2%	94.1%	76.1%	73.2%	
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		100.0%	99.5%	98.0%	98.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		82.4%	75.6%	60.0%	82.5%	91.2%	87.8%	97.7%	92.9%	84.0%	78.9%	84.8%	84.0%	98.6%	78.8%	87.3%	89.0%	89.1%	88.5%	
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		79.1%	53.8%	40.4%	54.7%	82.1%	85.5%		76.9%			90.6%		89.6%		85.4%				
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.9%	96.8%	96.8%	97.5%	97.9%	99.0%	100.0%	99.3%	98.0%	98.8%	97.7%	98.3%	98.5%	99.7%	97.5%	99.5%	99.6%	100.0%	
2.1.7	Percentage of actionable 311 Muni operator conduct complaints addressed within 28 business days*		93.5%	89.8%	89.5%	57.5%	74.3%	86.3%	84.7%	87.8%	89.4%	60.8%	85.4%	91.2%	96.9%	97.0%	94.1%	93.4%	85.7%	72.6%	
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)*			2.7	2.7	2.9	3.0														
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high)*			2.6	2.6	2.5	2.5														
Objective 2.2: Improve transit performance																					
2.2.1	**Percentage of transit trips with <2 min bunching on Rapid Network***	**1.8%**	4.0%	4.0%	4.8%	5.4%	5.9%	5.9%	5.9%	6.8%	7.7%	5.8%	6.0%	5.6%	5.0%	5.6%	5.2%	5.4%	5.6%	5.9%	
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network***	**8.8%**	17.8%	18.6%	17.2%	16.9%	18.1%	16.9%	17.1%	16.9%	17.5%	19.2%	18.0%	17.0%	16.2%	15.0%	15.2%	15.9%	17.1%	18.6%	
2.2.2	Percentage of on-time performance for non-Rapid Network routes*	85%	59.9%	59.6%	57.4%	60.5%	59.5%	57.3%	57.7%	57.1%	57.8%	56.7%	56.3%	56.5%	58.4%	58.5%	58.2%	57.2%	57.2%	55.5%	
2.2.4	Percentage of on-time departures from terminals*	85%	73.7%	73.9%	72.2%	75.3%	75.0%	75.3%	74.3%	73.4%	74.2%	73.5%	73.8%	74.7%	77.1%	77.4%	77.2%	76.3%	76.1%	75.1%	
2.2.6	Percentage of on-time performance*	85%	59.0%	58.9%	57.0%	59.8%	57.3%	57.3%	57.7%	57.1%	57.5%	56.7%	56.5%	56.9%	58.4%	58.5%	58.4%	57.2%	57.2%	54.6%	
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points*		7.4%	7.4%	4.3%	4.9%		12.2%	7.8%	9.6%	14.6%	14.3%	12.4%	9.7%	11.9%	13.6%	13.9%	11.6%	14.3%	12.6%	
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points*		8.6%	8.3%	3.0%	3.3%		10.4%	8.4%	10.6%	12.3%	9.4%	7.5%	8.8%	10.0%	9.8%	9.1%	12.1%	11.5%	15.0%	
Objective 2.2: Improve transit performance																					
2.2.8	Mean distance between failure (Bus)		3,310	4,632	5,650	5,416	5,155	7,407	8,079	7,528	5,982	7,388	6,492	6,652	6,027	8,409	7,786	8,447	8,135	9,702	
2.2.8	Mean distance between failure (LRV)		3,571	3,164	4,517	5,547	5,218	5,204	5,008	5,591	3,895	5,246	5,911	5,464	5,256	4,479	5,520	5,272	6,289	5,228	
2.2.8	Mean distance between failure (Historic)		2,179	2,045	1,797	1,971	2,865	2,512	2,952	2,610	2,577	2,382	2,346	2,346	1,807	2,745	2,525	3,384	2,700	2,618	
2.2.8	Mean distance between failure (Cable)		3,835	4,734	5,200	4,412															
2.2.9	Percentage of scheduled service hours delivered		97.0%	96.2%	97.7%	99.0%	98.1%	97.5%	99.0%	98.0%	98.6%	97.5%	98.9%	98.6%	98.1%	97.7%	97.9%	97.0%	95.7%	93.3%	
2.2.11	Ridership (Bus, average weekday)		495,341	504,205	510,844	519,462	507,333	508,850	486,780	516,200	546,920	536,920	494,230	487,910	475,600	518,830	497,170	519,670	522,520	503,450	
2.2.11	Ridership (LRV, average weekday)		145,700	155,800	157,841	171,598															
2.2.11	Ridership (Historic, average weekday)		23,210	22,521	20,988	19,750															
2.2.11	Ridership (Cable, average weekday)		18,960	20,640	19,070	15,490															
2.2.11	Ridership (faregate entries, average weekday)		74,054	74,137	75,967	70,307	70,236	64,865	65,350	64,482	67,464	65,804	63,357	62,109	65,562	68,056	67,336	68,920	66,769	65,171	
2.2.12	Percentage of days that elevators are in full operation		96.3%	94.4%	93.3%	94.4%	97.0%	98.0%	91.7%	97.0%	99.4%	98.9%	97.5%	100.0%	98.9%	98.5%	97.8%	98.9%	99.2%	98.6%	
2.2.13	Percentage of days that escalators are in full operation		88.1%	93.8%	91.9%	86.5%	91.4%	92.6%	83.8%	94.1%	95.6%	94.2%	95.8%	98.3%	95.7%	93.6%	90.8%	85.6%	89.6%	94.2%	

Color Legend

Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average

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Objective 2.3: Increase use of all non-private auto modes																					
2.3.1	**Non-private auto mode share (all trips)**	**50%**	**50%**	**54%**	**52%**	**54%**	**57%**														
2.3.2	Average daily bikeshare trips (Weekday)			885	1,089	1,023	984														
Objective 2.4: Improve parking utilization and manage parking demand																					
2.4.1	**Percentage of metered hours with no rate change in SF*park* pilot areas**[*]		**52.2%**	**66.2%**	**60.3%**	**64.7%**	**71.8%**	**87.1%**	80.1%							89.9%			91.3%		
2.4.2	Off-peak share of SFMTA garage entries (before 7:00a/after 9:59a)[*]		81.3%	80.7%	80.9%	80.6%	80.7%	80.9%	82.2%	79.8%	80.1%	79.6%	81.7%	85.3%	79.9%	80.1%	80.2%	79.4%	80.9%	80.3%	
2.4.2	Hourly share of SFMTA garage entries (vs. monthly & early bird)[*]		85.3%	84.4%	85.9%	84.7%	84.2%	83.6%	82.2%	83.9%	81.8%	82.8%	84.8%	88.2%	82.6%	82.6%	83.0%	83.0%	84.2%	83.6%	
2.4.3	# of secure on-street bicycle parking spaces[*]				7,958	8,925															
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)[*]				1,329	1,429															
Goal 3: Improve the environment and quality of life in San Francisco																					
Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise																					
3.1.1	**SFMTA carbon footprint (metric tons C02e)**	17,434	46,272	45,244	43,499	24,146	3,483	4,022													
3.1.2	Percentage of SFMTA non-revenue fleet that is alternative fuel/zero emissions		28.0%	28.1%	28.5%	42.2%	29.8%	29.8%													
3.1.2	Percentage of SFMTA taxi fleet that is alternative fuel/zero emissions		94.0%	98.0%	98.0%	94.6%	94.6%	94.6%													
3.1.4	Number of electric vehicle charging stations		63	63	63	63	63	63													
3.1.6	Agency electricity consumption (kWh)[*]		9,790,994	9,944,080	9,783,200	9,957,470	9,928,945	9,759,227	9,936,073	10,133,623	9,498,167	9,870,792	9,715,727	9,743,530	9,795,661	9,018,609	9,939,720	9,679,172	10,141,946	9,637,700	
3.1.6	Agency gas consumption (therms)		32,049	23,057	19,265	21,108	24,260	26,272	14,501	11,615	10,956	7,065	14,467	30,040	45,786	54,393	40,846	37,773	26,034	21,789	
3.1.6	Agency water consumption (gallons)[*]		1,476,801	1,903,909	1,735,422	1,503,979	1,431,516	1,526,914	1,237,329	1,375,218	1,341,976	1,171,439	2,382,053	1,216,688	1,940,466	1,392,176	1,409,616	1,319,573	1,694,977	1,841,440	
3.1.7	Agency waste diversion rate		37.9%	37.1%	34.5%	35.1%	33.3%	37.7%	31.8%	36.7%	37.2%	44.9%	42.1%	36.2%	37.8%	37.3%	37.0%	38.3%	33.8%	38.5%	
Objective 3.2: Increase the transportation system's positive impact to the economy																					
3.2.1	**Muni average weekday boardings**		683,211	703,160	708,733	726,303	714,910	711,015	702,280	725,070	753,320	735,730	698,400	666,400	663,610	723,750	706,460	728,520	733,730	713,240	
Objective 3.3: Allocate capital resources effectively																					
3.3.1	**Percentage of all capital projects delivered on-budget by phase**[*]				65.6%	81.3%	92.3%														
3.3.2	Percentage of all capital projects delivered on-time by phase[*]				59.2%	97.8%	84.3%														
Objective 3.4: Deliver services efficiently																					
3.4.1	**Transit passengers per Hour**							63.6	62.7	64.6	67.1	65.5	62.2	59.9	60	64.4	62.8	64.8	65.3	63.4	
3.4.2	Average annual transit cost per revenue hour*	$203	$224.54	$224.73	$242.35	$240.89	$236.83	$220.39													
3.4.3	Cost per unlinked trip[*]		$3.22	$4.00	$3.29	$3.48	$3.49	$3.54													
3.4.5	Farebox recovery ratio		32.0%	33.7%	30.4%	29.5%	26.2%	24.5%													
3.4.6	Average daily Transit Operator shortfall		35	43	25	10	17	12	13	27											
3.4.7	Number of individuals entering Transit Operator training per month[*]		158	147	594	295	249	157		29		14		30	42		42		42		
Objective 3.5: Reduce capital and operating structural deficits																					
3.5.1	**Structural capital budget deficit (SOGR)**[*]					$229M (As of Q4)	$278M (As of Q4)														
Goal 4: Create a workplace that delivers outstanding service																					
Objective 4.1: Improve internal communications																					
4.1.1	**Employee rating: I have the Information and tools I need to do my job; scale of 1 (high) to 5 (low)**	**4.0**	**3.5**	**3.5**	**3.5**	**3.4**	**3.5**	**3.5**													
4.1.1	**Employee rating: I have access to information about Agency accomplishments, current events, issues and challenges; scale of 1 (high) to 5 (low)***	**3.9**	**3.4**	**3.5**	**3.6**																
4.1.1	**Employee rating: I feel as though the Agency communicates current events, issues, challenges and accomplishments clearly; scale of 1 (high) to 5 (low)***					**3.2**	**3.1**	**3.1**													
4.1.2	Percentage of employees that complete the survey		32.9%	29.6%	27.2%	29.7%	31.5%	29.0%													
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.		3.5	3.5	3.6	3.5	3.5	3.5													
4.1.4	Employee rating: I have received feedback on my work in the last 30 days.		3.2	3.1	3.1	3.0	3.0	3.0													
4.1.5	Employee rating: I have noticed that communication between leadership and employees has improved.		2.9	3.0	3.0	2.9	2.9	2.8													
4.1.6	Employee rating: Discussions with my supervisor about my performance are worthwhile.		3.4	3.5	3.5	3.3	3.4	3.3													

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Objective 4.2: Create a collaborative and innovative work environment																					
4.2.1	**Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)**	**3.9**	**3.4**	**3.4**	**3.4**	**3.3**	**3.4**	**3.3**													
4.2.2	Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.		3.0	3.0	3.0	2.9	2.9	2.9													
4.2.3	Employee rating: I find ways to resolve conflicts by working collaboratively with others.		3.9	4.0	4.0	3.9	3.9	3.9													
4.2.4	Employee rating: I am encouraged to use innovative approaches to achieve goals.		3.4	3.4	3.3	3.2	3.3	3.3													
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively		3.7	3.8	3.8	3.8	3.7	3.5													
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.		3.6	3.7	3.6	3.4	3.3	3.3													
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment.		3.7	3.8	3.7	3.7	3.6	3.6													
Objective 4.3: Improve employee accountability																					
4.3.1	**Percentage of employees with performance plans prepared by start of fiscal year**	**100%**	**20.3%**	**62.5%**	**31.3%**	**59.1%**	**43.8%**														
4.3.1	**Percentage of employees with annual appraisals based on their performance plans**	**100%**	**18.8%**	**62.5%**	**54.2%**	**58.9%**	**58.7%**														
4.3.2	Percentage of strategic plan metrics reported		73.0%	92.3%	93.6%	96.1%	96.1%	96.1%													
4.3.3	Unscheduled absence rate by employee group (Transit operators)		8.6%	9.4%	7.7%	8.6%	8.1%	9.1%	8.0%	8.0%	7.9%	9.4%	8.1%	8.4%	9.0%	9.2%	8.3%	9.8%	10.4%	11.9%	
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives.		3.6	3.6	3.6	3.5	3.5	3.5													
4.3.5	Employee commendations to 311[*]		112	104	104	152	181	110	131	138	126	108	102	83	94	101	97	97	125	119	
Objective 4.4: Improve relationships and partnerships with our stakeholders																					
4.4.1	**Stakeholder rating: satisfaction with SFMTA management of transportation in San Francisco; scale of 1 (low) to 5 (high)**				**2.9**																

*Notes

1.1.2 / 1.3.5 / 2.1.1 / 2.1.2 / 2.1.3 / 2.1.4 / 2.1.5 / 2.1.8 / 2.1.9 Results are based on a non-probability sample from opt-in SFMTA online panel surveys and have been weighted to reflect the geographic distribution of the San Francisco population. Survey program was discontinued after June 2017

1.1.3 Beginning with FY2015, includes all taxi, TNC, and black car service-related incidents reported to SFPD. Reporting for prior months includes "defrauding taxi driver", "operating taxi without a permit", and "overcharging taxi fare" incidents only.

1.2.2 Includes assaults and threats on operators.

1.3.2 Injury collisions reported in the calendar year.

2.1.7 Due to a calculation error, the reported figures for FY2017 were revised.

2.2.1 <1 min for headway of 5 min or less.

2.2.1 / 2.2.2 / 2.2.4 / 2.2.6 Effective April 2015, the Muni Rapid Network is defined as routes/lines J, K, L, M, N, 5R, 7R, 9R, 14R, 28R, and 38R. This report reflects the updated Rapid Network.

January and February 2017 on-time performance, gaps or bunching cannot be reported due to a network issue that limited NextBus predictions and prevented systemwide on-time performance data from being collected.

2.2.7 Due to the transition to a new Automatic Passenger Counter (APC) technology deployed on the newer Muni bus fleet, there was insufficient coverage of operational APC data collection and processing during FY17 to produce reportable estimates of crowding.

2.2.9 September 2016 figures have been revised to account for a prior reporting error.

2.4.1 Increase in percent of metered hours with no rate change indicates achievement of price point and parking availability goals. Note: sensor based rate adjustments were limited to SFpark pilot blocks with 50% or more parking sensor coverage through February 2014.

Sensor Independent Rate Adjustments (SIRA) based on meter payment data started in June 2014 and include all SFpark pilot area blocks including those that fell below the 50% parking sensor threshold. These blocks have not approached their price point yet,

which lowers the baseline for this metric. Moving forward, June 2014 will be considered the new baseline for SIRA.

2.4.2 Shift in utilization from peak to off-peak indicates successful mitigation of congestion on city streets.

2.4.2 / 2.4.3 Shift in utilization to hourly from early bird and monthly indicates garages are used more for short trips that benefit nearby businesses and less for commute trips by auto.

2.4.3 Running total of SFMTA-installed facilities.

3.1.3 Upon the adopted use of renewable diesel for the Muni fleet in January 2016, the SFMTA no longer reports metric 3.1.3 (Percentage biodiesel to diesel used by SFMTA).

3.1.6 Resource consumption data for facilities leased by the SFMTA is not reflected in the current reporting.

3.2.1 Reported figures for average weekday boardings have been modified to correct for a prior reporting error.

3.3.1 / 3.3.2 Figures reflect estimate at completion-weighted % of projects on or under budget (including contingency) for all projects delivered by the SFMTA's Capital Projects & Construction division. Reported results currently exclude projects in the Sustainable Streets Division portfolio. Due to data extraction and integration issues following the City's implementation of the Financial System Project (F$P), no data for reporting project delivery performance is available on or after June 2017.

3.4.1 Historical figures have been slightly revised to account for a prior reporting error.

3.4.2 / 3.4.3 Figures are adjusted for inflation to reflect FY17 dollars. FY18 figures were not available at the time of publication.

3.4.6 Reporting of this metric has been discontinued as of September 2017.

3.4.7 FY Total rather than FY Average.

3.5.1 Due to data extraction and integration issues following the City's implementation of the Financial System Project (F$P), no data for reporting SOGR budget deficit is available on or after June 2017.

4.1.1 Employee rating of "I have access to information about Agency accomplishments, current events, issues and challenges" has been reworded to "I feel as though the Agency communicates current events, issues, challenges and accomplishments clearly" in the 2016 employee satisfaction survey.

Color Legend

Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average

Note: Reported results are subject to change as data quality improves or new data become available.