# STRATEGIC PLAN METRICS REPORT | June 2013

**SFMTA** Municipal Transportation Agency

| ID | Metric | Goal | FY12 Avg | FY13 Avg | Jul 2012 | Aug 2012 | Sep 2012 | Oct 2012 | Nov 2012 | Dec 2012 | Jan 2013 | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **3.39** | **3.77** | 7.25 | 4.85 | 5.09 | 5.98 | 5.65 | 5.26 | 4.81 | 7.24 | 9.44 | 10.68 | 9.24 | 11.37 |
| 1.1.2 | Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high) | | | 2.95 | | | | | | | | | | | |
| 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) | | | 2.89 | | | | | | | | | | | |
| 1.1.3 | SFPD-reported taxi-related crimes | | 3 | 4 | 1 | 2 | 10 | 6 | 3 | 4 | 2 | 1 | 6 | 2 | 2 |
| 1.1.4 | Security complaints to 311 (Muni) | | 46 | 34 | 36 | 42 | 39 | 27 | 40 | 31 | 44 | 29 | 33 | 25 | 26 |
| **Objective 1.2:** Improve workplace safety and security. | | | | | | | | | | | | | | | |
| 1.2.1 | **Workplace injuries/200,000 hours** | **14.6** | **16.2** | 14.2 | 14.2 | 17.9 | 13.0 | 15.0 | 18.0 | 13.7 | 13.7 | 12.8 | 11.3 | 12.0 | |
| 1.2.2 | Security incidents involving SFMTA personnel (Muni only) | | 14 | 16 | 16 | 11 | 16 | 12 | 20 | 19 | 16 | 14 | 18 | 14 | |
| 1.2.3 | Lost work days due to injury | | 3,764 | 3,912 | 4,242 | 4,535 | 3,495 | 3,779 | 3,646 | 3,773 | | | | | |
| **Objective 1.3:** Improve the safety of the transportation system. | | | | | | | | | | | | | | | |
| 1.3.1 | **Muni collisions/100,000 miles** | **4.53** | **5.03** | 5.18 | 5.12 | 4.91 | 4.67 | 6.42 | 4.45 | 5.00 | 4.27 | 5.76 | 5.05 | 5.99 | |
| 1.3.2a | Collisions involving motorists, pedestrians, and bicyclists | Awaiting 2012 results. | | | | | | | | | | | | | |
| 1.3.2b | Collisions involving taxis | Awaiting 2012 results. | | | | | | | | | | | | | |
| 1.3.3 | Muni falls on board/100,000 miles | | 4.65 | 4.20 | 4.94 | 4.60 | 4.99 | 4.24 | 3.49 | 4.26 | 4.36 | 3.87 | 2.92 | 4.25 | |
| 1.3.4 | "Unsafe operation" Muni complaints to 311 | | 179 | 149 | 158 | 179 | 166 | 173 | 129 | 123 | 155 | 147 | 137 | 145 | 126 |
| 1.3.5 | Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high) | | | 3.40 | | | | | | | | | | | |
| **Goal 2:** Make transit, walking, bicycling, taxi, ridesharing & carsharing the | | | | | | | | | | | | | | | |
| **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)** | | | **2.48** | | | | | | | | | | | |
| 2.1.2 | Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high) | | | 2.48 | | | | | | | | | | | |
| 2.1.3 | Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high) | | | 2.81 | | | | | | | | | | | |
| 2.1.4 | Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high) | | | 3.54 | | | | | | | | | | | |
| 2.1.5 | Average time to communicate Muni service advisories to customers | This is proving challenging to quantify. We are evaluating alternative metrics. | | | | | | | | | | | | | |
| 2.1.6 | Percentage of color curb requests addressed within 30 days | | 87% | 93% | 89% | 92% | 88% | 94% | 89% | 95% | 96% | 97% | 97% | 92% | |
| 2.1.6 | Percentage of hazardous traffic sign reports addressed within 24 hours | | 99% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2.1.6 | Percentage of parking meter malfunctions addressed within 48 hours | | 85% | 82% | 82% | 84% | 81% | 86% | 63% | 79% | 80% | 82% | 87% | 86% | 87% |
| 2.1.6 | Percentage of traffic and parking control requests addressed within 90 days | | 81% | 76% | 69% | | | 76% | | | 82% | | | | |
| 2.1.6 | Percentage of traffic signal requests addressed within 2 hours | | 97% | 97% | 98% | 94% | 99% | 97% | 97% | 97% | 95% | 99% | 97% | 93% | 98% |

Color Legend

| Outperforms FY12 Avg | Underperforms FY12 Avg | Equal to FY12 Avg |
|---|---|---|

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.7 | Percentage of actionable 311 Muni-related complaints addressed within 14 days (60 days for ADA violations) | | 87% | 89% | 91% | 93% | 87% | 86% | 93% | 82% | 82% | 87% | 94% | 97% | |
| 2.1.8 | Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high) | | 2.39 | | | | | | | | | | | | |
| 2.1.9 | Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high) | | 2.47 | | | | | | | | | | | | |
| **Objective 2.2:** Improve transit performance. | | | | | | | | | | | | | | | |
| **2.2.1** | **Percentage of transit trips with <2 min bunching on Rapid Network** | **5.3%** | **7.1%** | 7.0% | 7.0% | 8.0% | 7.7% | 7.6% | 6.5% | 6.5% | 6.3% | 6.5% | 6.6% | 6.9% | 7.1% |
| **2.2.1** | **Percentage of transit trips with + 5 min gaps on Rapid Network** | **13.9%** | **18.5%** | 17.7% | 19.1% | 20.3% | 19.1% | 18.8% | 17.0% | 18.6% | 16.6% | 17.0% | 15.7% | 15.2% | 16.8% |
| 2.2.2 | Percentage of on-time performance for non-Rapid Network routes | 85% | 61.0% | 59.3% | 60.0% | 57.2% | 56.9% | 57.6% | 59.1% | 59.2% | 60.0% | 59.2% | 60.4% | 62.0% | 61.6% |
| 2.2.3 | Percentage of service pulled out at scheduled time | 98.5% | 96.6% | 96.7% | 95.3% | 94.0% | 95.7% | 96.2% | 96.7% | 96.0% | 97.8% | 96.7% | 98.4% | 99.2% | 97.9% |
| 2.2.4 | Percentage of on-time departures from terminals | 85% | 76.9% | 73.4% | 76.4% | 70.0% | 70.2% | 71.1% | 73.1% | 72.8% | 74.5% | 73.6% | 75.0% | 76.1% | 75.0% |
| 2.2.5 | Average Muni system speed | Results reporting to begin in FY13 Q4. | | | | | | | | | | | | | |
| 2.2.6 | Percentage of on-time performance | 85% | 60.1% | 58.8% | 59.0% | 55.6% | 56.0% | 56.6% | 58.9% | 59.0% | 60.5% | 59.8% | 60.7% | 61.3% | 60.4% |
| 2.2.7 | Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points | | 6.4% | 7.6% | 7.5% | 7.7% | 8.5% | 9.4% | 7.8% | 7.1% | 6.6% | 7.6% | 7.4% | 7.0% | 6.7% |
| 2.2.7 | Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points | | 7.1% | 7.7% | 7.7% | 10.1% | 8.5% | 8.9% | 6.7% | 8.0% | 6.4% | 5.9% | 7.0% | 7.6% | 7.3% |
| 2.2.8 | Mean distance between failure (Bus) | | 3,300 | 3,259 | 2,820 | 3,087 | 2,815 | 2,877 | 3,071 | 3,197 | 3,631 | 3,723 | 4,170 | 3,712 | |
| 2.2.8 | Mean distance between failure (LRV) | | 3,137 | 3,796 | 4,211 | 3,358 | 3,657 | 3,660 | 3,910 | 3,167 | 3,927 | 4,440 | 3,984 | 3,655 | |
| 2.2.8 | Mean distance between failure (Historic) | | 2,055 | 2,247 | 2,454 | 6,566 | 2,200 | 2,144 | 1,990 | 1,891 | 1,958 | 2,316 | 1,620 | 2,530 | |
| 2.2.8 | Mean distance between failure (Cable) | | 2,936 | 3,627 | 4,571 | 6,202 | 4,248 | 2,386 | 4,244 | 2,624 | 2,649 | 2,811 | 4,814 | 5,488 | |
| 2.2.9 | Percentage of scheduled service hours delivered | Please see 2.2.3. | | | | | | | | | | | | | |
| 2.2.10 | Percentage of scheduled trips completed | Measure in development. | | | | | | | | | | | | | |
| 2.2.11 | Ridership (rubber tire, average weekday) | | 490,514 | 496,840 | 486,497 | 505,630 | 517,674 | 515,379 | 484,545 | 500,121 | 467,267 | 488,616 | 493,484 | 501,281 | 504,742 |
| 2.2.12 | Percentage of time that elevators are available | | 93.6% | 96.5% | 96.8% | 96.8% | 98.9% | 96.2% | 96.9% | 91.7% | 96.5% | 95.8% | 98.4% | 96.7% | 96.8% |
| 2.2.13 | Percentage of time that escalators are available | | 94.2% | 87.4% | 84.5% | 87.1% | 87.1% | 89.3% | 87.3% | 84.1% | 85.7% | 87.0% | 93.0% | 88.2% | 88.0% |
| **Objective 2.3:** Increase use of all non-private auto modes. | | | | | | | | | | | | | | | |
| **2.3.1** | **Non-private auto mode share (all trips)** | **50%** | 45% (2011 Mode Share Survey) | | | | | | | | | | | | |
| **Objective 2.4:** Improve parking utilization and manage parking demand. | | | | | | | | | | | | | | | |
| **2.4.1** | **Parking reliability rate of SFpark spaces (Marina District)** | | **48.8%** | 58.3% | 61.5% | 55.1% | 53.9% | 47.2% | 45.4% | 51.2% | 64.8% | 58.3% | 58.3% | 60.6% | 59.4% |
| 2.4.2 | Parking reliability of SFMTA garage spaces (median garage rate) | | 99.7% | 99.7% | 99.7% | 100.0% | 100.0% | 99.8% | 99.8% | 98.2% | 99.5% | 99.5% | 99.8% | 100.0% | 99.8% |
| 2.4.3 | # of secure on-street bicycle parking spaces | | 6,804 | | | | | | | | | | | | |
| 2.4.3 | # of secure off-street bicycle parking spaces (garage bicycle parking) | | 888 | | | | | | | | | | | | |
| 2.4.4 | On-street payment compliance (median district rate) | | | 56.8% | 56.7% | 56.5% | 57.4% | 56.9% | 56.4% | 57.0% | 57.2% | 57.9% | 57.8% | 56.3% | 54.7% |

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SFMTA
Municipal Transportation Agency

| ID | Metric | Goal | FY12 Avg | FY13 Avg | Jul 2012 | Aug 2012 | Sep 2012 | Oct 2012 | Nov 2012 | Dec 2012 | Jan 2013 | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | **Metric tons of C02e for the transportation system** | **1,515,000** | | | | | | | | | | | | | **2,155,000 (2010)** |
| 3.1.2 | % of SFMTA non-revenue and taxi fleet that is alternative fuel/zero emissions | | | | | | | | | | | | | | 94% |
| 3.1.3 | % biodiesel to diesel used by SFMTA | | | | | | | | | | | | | | 2% (FY11) |
| 3.1.4 | Number of electric vehicle charging stations | | | | | | | | | | | | | | 31 |
| 3.1.5 | Citywide gasoline consumption rate | | | | | | | | | | | | | | 149,156,104 (2009) |
| 3.1.6 | Agency electricity consumption (kWh) | | | | | | | | | | | | | | 123,746,104 (FY11) |
| 3.1.6 | Agency gas consumption (therms) | | | | | | | | | | | | | | 579,043 (FY11) |
| 3.1.6 | Agency water production (gallons) | | | | | | | | | | | | | | 21,301,010 (FY11) |
| 3.1.7 | Agency compost production (tonnes) | | | | | | | | | | | | | | 13 (CY09) |
| 3.1.7 | Agency recycling production (tonnes) | | | | | | | | | | | | | | 534 (CY09) |
| 3.1.7 | Agency waste production (tonnes) | | | | | | | | | | | | | | 592 (CY09) |
| **Objective 3.2:** Increase the transportation system's positive impact to the economy. | | | | | | | | | | | | | | | |
| 3.2.1 | **Customer rating: Business satisfaction with transportation network; scale of 1 (low) to 5 (high)** | Survey will be conducted in FY14. | | | | | | | | | | | | | |
| **Objective 3.3:** Allocate capital resources effectively. | | | | | | | | | | | | | | | |
| 3.3.1 | **% of all capital projects delivered on-budget by phase** | Results reporting to begin in FY14. | | | | | | | | | | | | | |
| 3.3.2 | % of all capital projects delivered on-time by phase | Results reporting to begin in FY14. | | | | | | | | | | | | | |
| 3.3.3 | % of all capital projects delivered in-scope by phase | This is proving challenging to quantify. We are evaluating alternative metrics. | | | | | | | | | | | | | |
| **Objective 3.4:** Deliver services efficiently. | | | | | | | | | | | | | | | |
| 3.4.1 | **Average annual transit cost per revenue hour** | **$184** | **$195** | | | | | | | | | | | | |
| 3.4.2 | Passengers per revenue hour for buses | | 70 | | | | | | | | | | | | |
| 3.4.3 | Cost per unlinked trip | | $2.77 | | | | | | | | | | | | |
| 3.4.4 | Pay hours: platform hours ratio | | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.13 | 1.12 | 1.13 | 1.12 | 1.11 | 1.11 | 1.11 | 1.11 |
| 3.4.5 | Farebox recovery ratio | | 30.8% | | | | | | | | | | | | |
| **Objective 3.5:** Reduce capital and operating structural deficits. | | | | | | | | | | | | | | | |
| 3.5.1 | **Operating and capital structural deficit** | | | | $70M additional needed for operations, $260M additional needed for State-of-Good Repair (SOGR) and $1.7B 5-Year shortfall for bike, pedestrian, facilities and transit (FY12) | | | | | | | | | | |
| **Goal 4:** Create a workplace that delivers outstanding service | | | | | | | | | | | | | | | |
| **Objective 4.1:** Improve internal communications. | | | | | | | | | | | | | | | |
| 4.1.1 | **Employee rating: Information needed to do the job? Informed about agency issues, challenges and current events?; scale of 1 (low) to 5 (high)** | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.1.2 | % of employees that complete the survey | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.1.3 | Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.1.4 | Employee rating: I have received praise for my work in the last month | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4.1.5 | Employee rating: Communication between leadership and employees has improved | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.1.6 | Employee rating: My concerns, questions, and suggestions are acted upon quickly and appropriately | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.1.7 | Employee rating: Discussions with my supervisor about my performance are worthwhile | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| **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)** | **Survey distribution will begin this month. Results will be reported for FY13 Q4.** | | | | | | | | | | | | | |
| 4.2.2 | Employee rating: My opinions seem to matter to my manager | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.2.3 | Employee rating: Conflicts are resolved collaboratively | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.2.4 | Employee rating: Employees in my division consistently look for more efficient/effective ways of getting the job done | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.2.5 | Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.2.6 | Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others' | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.2.7 | Employee rating: My work gives me a feeling of personal accomplishment | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| **Objective 4.3:** Improve employee accountability. | | | | | | | | | | | | | | | |
| **4.3.1** | **% of employees with performance completed/appraisals conducted** | **Results will be available after the end of the fiscal year.** | | | | | | | | | | | | | |
| 4.3.2 | % of employees with performance plans prepared by start of fiscal year | | | | | | | | | | | | | | |
| 4.3.3 | % of employees who have received feedback on their work | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.3.4 | % of divisions/units that report metrics | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| 4.3.5 | Unscheduled absence rate by employee group (Transit operators) | | 12.2% | 8.6% | 9.4% | 10.5% | 9.3% | 6.6% | 7.0% | 9.0% | 8.9% | 10.3% | 8.5% | 6.9% | 8.3% |
| 4.3.6 | Employee rating: My manager holds me accountable to achieve my written objectives | Results will be reported for FY13 Q4. | | | | | | | | | | | | | |
| **Objective 4.4:** Improve relationships and partnerships with our stakeholders. | | | | | | | | | | | | | | | |
| **4.4.1** | **Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)** | **Survey will be conducted in FY14.** | | | | | | | | | | | | | |

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