STRATEGIC PLAN METRICS REPORT | March 2013

SFMTA Municipal Transportation Agency

ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
Goal 1: Create a safer transportation experience for everyone																		
Objective 1.1: Improve security for transportation system users.																		
ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
1.1.1	**SFPD-reported Muni-related crimes/100,000 miles**	**3.23**	**3.59**	5.55	**3.27**	**3.16**	**3.90**	**3.40**	**3.39**	**4.43**	4.85	5.09	5.98	5.60	5.26	4.81	7.24	
1.1.2	Customer rating: Security of transit riding experience	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
1.1.3	SFPD-reported taxi-related crimes	SFPD does not currently collect this data. We are evaluating alternative metrics.																
1.1.4	Security complaints to 311 (Muni)		34	36	27	46	38	30	41	24	36	42	39	27	40	31	44	29
Objective 1.2: Improve workplace safety and security.																		
1.2.1	**Workplace injuries/200,000 hours**	**14.9**	**16.6**	15.1	**17.1**	**15.1**	**14.3**	**20.4**	**21.9**	**10.8**	14.2	17.9	13.0	15.0	18.0	13.7	13.7	
1.2.2	Security incidents involving SFMTA personnel	Collecting Agencywide data. First results to be reported in Apr 2013.																
1.2.3	Lost work days due to injury		3,764	3,912	2,191	3,557	4,552	4,246	3,985	4,055	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**	**4.48**	**4.98**	4.98	**4.2**	**5.58**	**4.48**	**6.07**	**4.31**	**5.21**	5.12	4.91	4.67	6.42	4.45	5.01	4.27	
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		4.53	4.42	4.69	4.09	5.32	4.37	4.62	4.06	4.94	4.60	4.99	4.15	3.49	4.26	4.49	
1.3.4	"Unsafe operation" Muni complaints to 311		173	154	151	160	193	167	178	186	158	179	166	173	129	123	155	147
1.3.5	Customer rating: Safety of transit riding experience	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel																		
Objective 2.1: Improve customer service and communications.																		
ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
2.1.1	**Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)**	**Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.**																
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
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%	92%	87%	89%	78%	81%	91%	93%	89%	92%	88%	94%	89%	95%	96%	
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.1.6	Percentage of parking meter malfunctions addressed within 72 hours		84%	80%	82%	81%	83%	87%	88%	84%	82%	84%	81%	86%	63%	79%	80%	82%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		78%	73%		77%			78%			69%			76%			
2.1.6	Percentage of traffic signal requests addressed within 2 hours		98%	97%	96%	97%	97%	99%	99%	98%	98%	94%	99%	97%	97%	97%	95%	99%
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 14 days (60 days for ADA violations)		87%	88%	93%	86%	86%	87%	82%	86%	91%	93%	87%	86%	93%	82%	82%	
2.1.8	Customer rating: cleanliness of Muni vehicles	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators)	Surveying initiated. In process of building a sufficiently large sampling frame to receive surveys on a quarterly basis. First results to be reported in Apr 2013.																

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

SFMTA
Municipal Transportation Agency

ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
Objective 2.2: Improve transit performance.																		
2.2.1	**Percentage of transit trips with <2 min bunching on Rapid Network**	**5.3%**	**7.0%**	7.0%	6.9%	7.0%	6.6%	7.0%	7.1%	7.2%	7.0%	8.0%	7.7%	7.6%	6.5%	6.5%	6.2%	6.6%
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network**	**13.9%**	**18.5%**	18.5%	19.5%	17.7%	17.3%	18.5%	19.0%	19.3%	19.1%	20.2%	19.0%	18.8%	17.0%	18.5%	16.5%	17.0%
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	**61.0%**	58.5%	61.7%	61.7%	61.9%	60.9%	60.4%	59.6%	60.0%	57.1%	56.7%	57.5%	58.9%	59.0%	60.0%	59.1%
2.2.3	Percentage of service pulled out at scheduled time	98.5%	96.3%	96.1%	96.7%	98.4%	96.8%	95.1%	95.3%	95.4%	95.3%	94.0%	95.7%	96.2%	96.7%	96.0%	97.8%	96.7%
2.2.4	Percentage of on-time departures from terminals	85%	77.4%	72.7%	77.3%	77.6%	78.6%	77.9%	76.7%	76.2%	76.4%	70.0%	70.2%	71.1%	73.1%	72.8%	74.5%	73.6%
2.2.5	Average Muni system speed	Results reporting to begin in April 2013.																
2.2.6	Percentage of on-time performance	85%	60.4%	58.2%	60.6%	61.0%	61.9%	60.5%	59.8%	58.6%	59.0%	55.6%	56.0%	56.6%	58.9%	59.0%	60.5%	59.8%
2.27	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.5%	7.8%	5.6%	6.2%	6.9%	5.9%	7.1%	7.0%	7.5%	7.7%	8.5%	9.4%	7.8%	7.1%	6.6%	7.6%
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		7.2%	7.8%	5.9%	7.0%	6.0%	8.2%	7.8%	8.4%	7.7%	10.1%	8.5%	8.9%	6.7%	8.0%	6.4%	5.9%
2.2.8	Mean distance between failure (Bus)		2,909	3,153	2,707	2,883	2,683	2,952	3,230	2,998	2,820	3,087	2,815	2,877	3,071	3,197	3,631	3,723
2.2.8	Mean distance between failure (LRV)		3,208	3,699	2,816	2,594	3,063	3,765	3,914	3,097	4,211	3,358	3,657	3,660	3,910	3,167	3,927	
2.2.8	Mean distance between failure (Historic)		1,898	2,743	2,290	1,041	1,896	1,749	1,644	2,767	2,454	6,566	2,200	2,144	1,990	1,891	1,958	
2.2.8	Mean distance between failure (Cable)		3,998	3,846	3,852	3,379	2,307	2,529	6,503	5,419	4,571	6,202	4,248	2,386	4,244	2,624	2,649	
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)		491,553	496,201	473,146	496,294	481,998	504,555	504,632	488,692	486,628	505,681	517,675	515,379	484,577	-	467,267	
2.2.12	Percentage of time that elevators are available		94.4%	96.2%	91.4%	92.0%	94.1%	93.6%	99.2%	95.8%	96.8%	96.8%	98.9%	96.2%	96.9%	91.7%	96.5%	95.8%
2.2.13	Percentage of time that escalators are available		91.8%	86.5%	94.5%	93.8%	86.8%	89.1%	93.9%	92.9%	84.5%	87.1%	87.1%	89.3%	87.3%	84.1%	85.7%	87.0%
Objective 2.3: Increase use of all non-private auto modes.																		
2.3.1	**Non-private auto mode share when traveling to work**	**50%**															62% (2011 Census ACS)	
Objective 2.4: Improve parking utilization and manage parking demand.																		
2.4.1	**% occupancy of SFpark spaces**	Data forthcoming.																
2.4.2	% occupancy of SFMTA garage spaces	Data forthcoming.																
2.4.3	# of secure on street bicycle racks																2,739	
2.4.3	# of secure off street bicycle parking spaces (garage bicycle parking)																475	
2.4.4	Parking regulation compliance	Data forthcoming.																

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.

ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
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 produciton (tonnes)																13 (CY09)	
3.1.7	Agency recycling produciton (tonnes)																534 (CY09)	
3.1.7	Agency waste produciton (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 is being developed. Results will be reported for FY13 Q4.																

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
Objective 3.3: Allocate capital resources effectively.																		
3.3.1	**% of all capital projects delivered on-budget by phase**	Results reporting to begin in March 2013.																
3.3.2	% of all capital projects delivered on-time by phase	Results reporting to begin in March 2013.																
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																$194
3.4.2	Passengers per revenue hour for buses																	70
3.4.3	Cost per unlinked trip																	$2.75
3.4.4	Pay hours: platform hours ratio		1.12	1.12	1.12	1.12	1.11	1.11	1.11	1.13	1.12	1.12	1.12	1.13				
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)**	**Survey distribution will begin this month. Results will be reported for FY13 Q3.**																
4.1.2	% of employees that complete the survey	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.1.4	Employee rating: I have received praise for my work in the last month	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.1.5	Employee rating: Communication between leadership and employees has improved	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.1.6	Employee rating: My concerns, questions, and suggestions are acted upon quickly and appropriately	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.1.7	Employee rating: Discussions with my supervisor about my performance are worthwhile	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
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 Q3.**																
4.2.2	Employee rating: My opinions seem to matter to my manager	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.2.3	Employee rating: Conflicts are resolved collaboratively	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.2.4	Employee rating: Employees in my division consistently look for more efficient/effective ways of getting the job done	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
Objective 4.3: Improve employee accountability.																		
4.3.1	**% of employees with performance completed/appraisals conducted**	**Results will be available at 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	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
4.3.4	% of divisions/units that report metrics	Survey distribution will begin this month. Results will be reported for FY13 Q3.																

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

ID	Metric	Goal	FY12 Avg	FY13 Avg	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
4.3.5	Unscheduled absence rate by employee group (Transit operators)		8.7%	8.9%	8.2%	7.2%	7.7%	9.5%	9.8%	9.9%	9.4%	10.5%	9.3%	6.6%	7.0%	9.0%	8.9%	10.3%
4.3.6	Employee rating: My manager holds me accountable to achieve my written objectives	Survey distribution will begin this month. Results will be reported for FY13 Q3.																
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 is being developed. Results will be reported for FY13 Q4.**																

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg