STRATEGIC PLAN METRICS REPORT | April 2013

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
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**	**3.23**	**3.59**	5.90	4.85	5.09	5.98	5.60	5.26	4.81	7.24	8.33	
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	SFPD does not currently collect this data. We are evaluating alternative metrics.											
1.1.4	Security complaints to 311 (Muni)		34	36	36	42	39	27	40	31	44	29	33
Objective 1.2: Improve workplace safety and security.													
1.2.1	**Workplace injuries/200,000 hours**	**14.9**	**16.6**	15.1	14.2	17.9	13.0	15.0	18.0	13.7	13.7		
1.2.2	Security incidents involving SFMTA personnel (Muni only)		13.8	15.8	16	11	16	12	20	19	16	14	18
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**	**4.48**	**4.98**	5.08	5.12	4.91	4.67	6.42	4.45	5.00	4.32	5.71	
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	4.41	5.03	4.65	5.09	4.28	3.58	4.30	4.49	3.87	
1.3.4	"Unsafe operation" Muni complaints to 311		173	152	158	179	166	173	129	123	155	147	137
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%	
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		84%	80%	82%	84%	81%	86%	63%	79%	80%	82%	87%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		78%	73%		69%			76%				
2.1.6	Percentage of traffic signal requests addressed within 2 hours		98%	97%	98%	94%	99%	97%	97%	97%	95%	99%	97%

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

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
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 14 days (60 days for ADA violations)		87%	88%	91%	93%	87%	86%	93%	82%	82%	87%	
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%**	**7.0%**	6.9%	7.0%	8.0%	7.7%	7.6%	6.5%	6.5%	6.2%	6.6%	6.6%
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network**	**13.9%**	**18.5%**	18.0%	19.1%	20.2%	19.0%	18.8%	17.0%	18.5%	16.5%	17.0%	15.7%
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	**61.0%**	58.7%	60.0%	57.1%	56.7%	57.5%	58.9%	59.0%	60.0%	59.1%	60.3%
2.2.3	Percentage of service pulled out at scheduled time	98.5%	96.3%	96.3%	95.3%	94.0%	95.7%	96.2%	96.7%	96.0%	97.8%	96.7%	98.4%
2.2.4	Percentage of on-time departures from terminals	85%	77.4%	73.0%	76.4%	70.0%	70.2%	71.1%	73.1%	72.8%	74.5%	73.6%	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%	60.4%	58.5%	59.0%	55.6%	56.0%	56.6%	58.9%	59.0%	60.5%	59.8%	60.7%
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.5%	7.7%	7.5%	7.7%	8.5%	9.4%	7.8%	7.1%	6.6%	7.6%	7.4%
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		7.2%	7.7%	7.7%	10.1%	8.5%	8.9%	6.7%	8.0%	6.4%	5.9%	7.0%
2.2.8	Mean distance between failure (Bus)		2,909	3,266	2,820	3,087	2,815	2,877	3,071	3,197	3,631	3,723	4,170
2.2.8	Mean distance between failure (LRV)		3,208	3,791	4,211	3,358	3,657	3,660	3,910	3,167	3,927	4,440	
2.2.8	Mean distance between failure (Historic)		1,898	2,690	2,454	6,566	2,200	2,144	1,990	1,891	1,958	2,316	
2.2.8	Mean distance between failure (Cable)		3,998	3,717	4,571	6,202	4,248	2,386	4,244	2,624	2,649	2,811	
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	486,628	505,681	517,675	515,379	484,577	-	467,267		
2.2.12	Percentage of time that elevators are available		94.4%	96.4%	96.8%	96.8%	98.9%	96.2%	96.9%	91.7%	96.5%	95.8%	98.4%
2.2.13	Percentage of time that escalators are available		91.8%	87.2%	84.5%	87.1%	87.1%	89.3%	87.3%	84.1%	85.7%	87.0%	93.0%
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 (median district rate)**		**62.3%**	65.5%	61.5%	58.9%	60.2%	61.9%	64.0%	67.4%	72.0%	66.3%	65.7%
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%
2.4.3	# of secure on street bicycle racks												2739
2.4.3	# of secure off street bicycle parking spaces (garage bicycle parking)												475
2.4.4	On-street payment compliance (median district rate)			56.9%	56.7%	56.5%	57.4%	56.9%	56.4%	57.0%	57.2%	57.9%	57.8%

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

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
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 is being developed. Results will be reported for FY13 Q4.											
Objective 3.3: Allocate capital resources effectively.													
3.3.1	**% of all capital projects delivered on-budget by phase**	Results reporting to begin in FY13 Q4.											
3.3.2	% of all capital projects delivered on-time by phase	Results reporting to begin in FY13 Q4.											
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	1.12	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 Q4.											
4.1.2	% of employees that complete the survey	Survey distribution will begin this month. 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	Survey distribution will begin this month. Results will be reported for FY13 Q4.											
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 Q4.											

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

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
4.1.5	Employee rating: Communication between leadership and employees has improved	Survey distribution will begin this month. Results will be reported for FY13 Q4.											
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 Q4.											
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 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	Survey distribution will begin this month. Results will be reported for FY13 Q4.											
4.2.3	Employee rating: Conflicts are resolved collaboratively	Survey distribution will begin this month. 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	Survey distribution will begin this month. 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	Survey distribution will begin this month. 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'	Survey distribution will begin this month. Results will be reported for FY13 Q4.											
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 Q4.											
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 Q4.											
4.3.4	% of divisions/units that report metrics	Survey distribution will begin this month. Results will be reported for FY13 Q4.											
4.3.5	Unscheduled absence rate by employee group (Transit operators)		8.7%	8.8%	9.4%	10.5%	9.3%	6.6%	7.0%	9.0%	8.9%	10.3%	8.5%
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 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 is being developed. Results will be reported for FY13 Q4.**											

Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg

4