

STRATEGIC PLAN METRICS FY13 YEAR-END REPORT

ID	Metric	Target	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	Jun 2013	Jul 2013	Monthly Trend
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	7.56	4.85	5.09	5.98	5.65	5.26	4.81	7.24	9.44	10.68	9.24	11.37	11.01	11.18	
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)			3.00														
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)			2.90														
1.1.3	SFPD-reported taxi-related crimes		3	3.9	1	2	10	6	3	4	2	1	6	3	7	2	5	
1.1.4	Security complaints to 311 (Muni)		42	36.3	37	42	39	27	40	31	44	29	35	40	34	38	39	
Objective 1.2: Improve workplace safety and security																		
1.2.1	Workplace injuries/200,000 hours	14.6	16.2	13.8	14.2	17.9	13.0	15.0	18.0	13.7	13.7	12.8	11.3	12.0	13.9	10.4	11.7	
1.2.2	Security incidents involving SFMTA personnel (Muni only)		11	11.7	9	10	10	6	10	11	21	12	19	11	13	8	12	
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								
1.2.4	Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)		3.23															
Objective 1.3: Improve the safety of the transportation system																		
1.3.1	Muni collisions/100,000 miles	4.53	5.03	5.23	5.12	4.91	4.67	6.42	4.45	5.05	4.27	5.81	5.18	6.20	5.41	5.23	5.72	
1.3.2	Collisions involving motorists, pedestrians, and bicyclists		Awaiting FY13 results.															
1.3.2	Collisions involving taxis		Awaiting FY13 results.															
1.3.3	Muni falls on board/100,000 miles		4.65	4.25	4.94	4.65	4.99	4.24	3.49	4.30	4.40	3.97	2.97	4.42	3.75	4.87	4.28	
1.3.4	"Unsafe operation" Muni complaints to 311		179	157.1	158	179	166	173	129	123	158	152	156	179	164	148	176	
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 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)			2.55														
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)			2.52														
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)			2.76														
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)			3.58														
2.1.5	City Survey rating: Communications to passengers; scale of 1 (low) to 5 (high)			3.20														
2.1.6	Percentage of color curb requests addressed within 30 days		87%	93.3%	89%	92%	88%	94%	89%	95%	96%	97%	97%	92%	99%	91%	98%	
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%	100%	100%	
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		85%	81.8%	82%	84%	81%	86%	63%	79%	80%	82%	87%	86%	87%	84%	86%	
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		81%	79.1%	69%			76%			82%			89%			79%	
2.1.6	Percentage of traffic signal requests addressed within 2 hours		97%	96.8%	98%	94%	99%	97%	97%	97%	95%	99%	97%	93%	98%	98%	99%	
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		87%	90%	91%	93%	87%	86%	93%	82%	82%	87%	94%	97%	96%	92%	90%	
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)			2.45														
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high)			2.54														

Color Legend

Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average
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Objective 2.2: Improve transit performance																		
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network (<1 min for headways of 5 min or less)	4.0%	5.3%	5.5%	5.3%	6.3%	6.0%	6.2%	5.1%	5.2%	4.8%	5.1%	5.1%	5.4%	5.7%	5.9%	5.9%	
2.2.1	Percentage of transit trips with + 5 min gaps on Rapid Network	13.9%	18.5%	17.6%	19.1%	20.3%	19.1%	18.8%	17.0%	19.1%	16.6%	17.0%	15.7%	15.2%	16.8%	16.9%	16.9%	
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	61.0%	59.5%	60.0%	57.2%	56.9%	57.6%	59.1%	58.4%	60.0%	59.2%	60.4%	61.9%	61.6%	61.3%	62.4%	
2.2.3	Percentage of scheduled service delivered	98.5%	96.6%	96.8%	95.3%	94.0%	95.7%	96.2%	96.7%	96.0%	97.8%	96.7%	98.4%	99.2%	97.9%	97.6%	98.0%	
2.2.4	Percentage of on-time departures from terminals	85%	76.9%	73.5%	76.4%	70.0%	70.2%	71.1%	73.1%	72.2%	74.5%	73.6%	75.0%	76.1%	75.0%	74.4%	75.0%	
2.2.5	Average Muni system speed	Results reporting to begin in FY14.																
2.2.6	Percentage of on-time performance	85%	60.1%	58.9%	59.0%	55.6%	56.0%	56.6%	58.9%	58.2%	60.5%	59.8%	60.7%	61.3%	60.4%	59.6%	59.8%	
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.4%	7.5%	7.5%	7.7%	8.5%	9.4%	7.8%	7.1%	6.6%	7.6%	7.4%	7.0%	6.7%	5.4%	6.4%	
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%	7.1%	8.1%	
2.2.8	Mean distance between failure (Bus)		3,300	3,310	2,820	3,087	2,815	2,877	3,071	3,197	3,631	3,723	4,170	3,712	3,427	3,771	3,921	
2.2.8	Mean distance between failure (LRV)		3,137	3,571	4,211	3,358	3,657	3,660	3,910	3,167	3,927	4,440	3,984	3,655	2,806	2,682	2,714	
2.2.8	Mean distance between failure (Historic)		2,055	2,224	2,454	6,566	2,200	2,144	1,990	1,891	1,958	2,316	1,620	2,530	2,025			
2.2.8	Mean distance between failure (Cable)		2,936	3,735	4,571	6,202	4,248	2,386	4,244	2,624	2,649	2,811	4,814	5,488	4,979			
2.2.9	Percentage of scheduled service hours delivered	Please see 2.2.3.																
2.2.10	Percentage of scheduled mileage delivered	Results reporting to begin in FY14.																
2.2.11	Ridership (rubber tire, average weekday)		490,514	495,311	486,497	505,630	517,674	515,379	484,545	500,121	467,267	488,616	493,484	501,281	504,740	478,503	483,554	
2.2.11	Ridership (faregate entries, average weekday)	Results reporting to begin in FY14.																
2.2.12	Percentage of days that elevators are in full operation		93.6%	96.3%	96.8%	96.8%	98.9%	96.2%	96.9%	91.7%	96.5%	95.8%	98.4%	96.7%	96.8%	93.7%	96.2%	
2.2.13	Percentage of days that escalators are in full operation		94.2%	88.1%	84.5%	87.1%	87.1%	89.3%	87.3%	84.1%	85.7%	87.0%	93.0%	88.2%	88.0%	95.7%	93.6%	
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		70.0%	71.9%	69.4%	67.8%	67.3%	66.7%	69.6%	72.9%	78.9%	74.5%	72.7%	73.3%	74.0%	76.1%	76.9%	
2.4.2	Parking reliability of SFMTA garage spaces		97.8%	97.7%	99.2%	98.7%	99.0%	98.8%	96.8%	93.2%	97.7%	98.2%	98.4%	96.8%	96.8%	98.6%	98.0%	
2.4.3	# of secure on-street bicycle parking spaces		5,732	6,792	5,836	5,956	6,012	6,084	6,098	6,014	6,366	6,372	6,456	6,558	6,632	6,720	6,792	
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)		846	882	846	846	846	846	846	846	882	882	882	882	882	882	882	
2.4.4	On-street payment compliance (SFpark pilot areas only)			53.3%	53.7%	53.7%	52.9%	52.9%	51.8%	52.4%	53.2%	54.4%	54.7%	53.3%	52.9%	53.4%	53.6%	
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 CO2e 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% (taxi)
3.1.3	% biodiesel to diesel used by SFMTA																	2% (FY11)
3.1.4	Number of electric vehicle charging stations																	33
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 consumption (gallons)																	21,301,010 (FY11)
3.1.7	Agency compost production (tonnes)																	14 (CY09)
3.1.7	Agency recycling production (tonnes)																	535 (CY09)
3.1.7	Agency waste production (tonnes)																	593 (CY09)
Objective 3.2: Increase the transportation system's positive impact to the economy																		
3.2.1	Estimated economic impact of Muni service delays (annualized)			\$50M														

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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.																	
Objective 3.4: Deliver services efficiently																			
3.4.1	Average annual transit cost per revenue hour	\$187	\$195															\$195 (FY12)	
3.4.2	Passengers per revenue hour for buses		70															70 (FY12)	
3.4.3	Cost per unlinked trip		\$2.77															\$2.77 (FY12)	
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	1.10	1.11		
3.4.5	Farebox recovery ratio		31%															30.8% (FY12)	
Objective 3.5: Reduce capital and operating structural deficits																			
3.5.1	Operating and capital structural deficit	Make progress towards closing operating and mission critical 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: I have the Information and tools I need to do my job; scale of 1 (high) to 5 (low)		3.45																
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)		3.40																
4.1.2	% of employees that complete the survey		34.6%																
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.		3.44																
4.1.4	Employee rating: I have received feedback on my work in the last 30 days.		3.14																
4.1.5	Employee rating: I have noticed that communication between leadership and employees has improved.		2.92																
4.1.6	Employee rating: Discussions with my supervisor about my performance are worthwhile.		3.42																
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)		3.36																
4.2.2	Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.		2.94																
4.2.3	Employee rating: I find ways to resolve conflicts by working collaboratively with others.		3.89																
4.2.4	Employee rating: I am encouraged to use innovative approaches to achieve goals.		3.34																
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively		3.67																
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.		3.58																
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment.		3.68																
Objective 4.3: Improve employee accountability																			
4.3.1	% of employees with performance plans prepared by start of fiscal year		20.3%																
4.3.1	% of employees with annual appraisals based on their performance plans		18.8%																
4.3.2	% of strategic plan metrics reported		92%																
4.3.3	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%	9.0%	8.8%		
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives.		3.55																
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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