



SFMTA
Municipal Transportation Agency

Strategic Plan Progress Report

Key Metrics and Actions

MARCH 2013

SAN FRANCISCO, CALIFORNIA



Overview

- **On a regular basis we highlight progress toward achievement of our strategic plan goals in this report**
- **This month we have included a status update on our efforts toward reporting on all strategic plan measures**
- **We're deferring proposed modifications to the metrics slightly but will present recommendations at an upcoming meeting**



GOAL 1 - Create a safer transportation experience for everyone

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
Objective 1.1: Improve security for transportation system users.											
1.1.1	SFPD-reported Muni-related crimes/100,000 miles	3.23	3.59	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	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	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	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	5.12	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	4.94	4.60	4.99	4.15	3.49	4.26	4.49	*
1.3.4	"Unsafe operation" Muni complaints to 311		173	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.									

*data forthcoming

Color Legend:

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg
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GOAL 1 - Create a safer transportation experience for everyone

Action	Update
1.1.2 Develop district station monthly Muni plans to address crime trends in districts	<ul style="list-style-type: none">Action item completed. New SFPD MOU reflects reporting requirements. All crime data is being supplied to the SFMTA and entered into the Transtat system.
1.1.5 Develop system for public to provide real time reporting of graffiti to SFPD/SFMTA	<ul style="list-style-type: none">Entering graffiti incidents in the control log and including monthly reporting.
1.1.8 Implement expanded educational campaign regarding theft on Muni	<ul style="list-style-type: none">Finalizing scope for six month campaign to begin in July 2013.
1.3.4 Develop process to incorporate safety into culture and daily processes to improve safety	<ul style="list-style-type: none">Conducting ongoing field efficiency tests.
1.3.9 Implement citation diversion program to provide bicycle safety education in lieu of citations	<ul style="list-style-type: none">Completed SFMTA portion of this action. Working with SFPD and other agencies to resolve challenges with implementation.
1.3.11 Identify and implement remaining safety capital actions from Bicycle Plan and collisions analysis specific to SFMTA	<ul style="list-style-type: none">Completed 78 percent of near-term projects, with construction on 5 of 13 remaining projects expected to commence or conclude by the end of CY2013.



GOAL 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
Objective 2.1: Improve customer service and communications											
2.1.1	Customer rating: Overall customer satisfaction with <i>transit</i> 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 <i>taxi</i> availability; scale of 1 (low) to 5 (high)										
2.1.3	Customer rating: Overall customer satisfaction with <i>bicycle</i> network; scale of 1 (low) to 5 (high)										
2.1.4	Customer rating: Overall customer satisfaction with <i>pedestrian</i> environment; scale of 1 (low) to 5 (high)										
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%	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%
2.1.6	Percentage of parking meter malfunctions addressed within 72 hours		84%	82%	84%	81%	86%	63%	79%	80%	82%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		78%	69%			76%				
2.1.6	Percentage of traffic signal requests addressed within 2 hours		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%	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.									



GOAL 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel (cont.)

ID	Metric	Goal	FY12 Avg	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%	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%	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%	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 (Percentage of scheduled service hours delivered**)	98.5%	96.3%	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%	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%	59.0%	55.6%	56.0%	56.6%	58.9%	59.0%	60.5%	59.8%
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points	6.5%	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%	7.7%	10.1%	8.5%	8.9%	6.7%	8.0%	6.4%	5.9%	
2.2.8	Mean distance between failure (Bus)	2,909	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	4,211	3,358	3,657	3,660	3,910	3,167	3,927		
2.2.9	Percentage of scheduled service hours delivered	Please see 2.2.3.									
2.2.10	Percentage of scheduled trips completed	Reporting in development.									
2.2.11	Ridership (rubber tire, average weekday)	491,553	486,628	505,681	517,675	515,379	484,577	***	467,267		
2.2.12	Percentage of time that elevators are available	94.4%	96.8%	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%	84.5%	87.1%	87.1%	89.3%	87.3%	84.1%	85.7%	87.0%	

*Historical monthly results may change as we continue to work with and refine reporting based upon NextBus data.

**This reflects % of service pulled out of divisions (as in past reports).

***December ridership data unavailable due to methodology issues



GOAL 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel (cont.)

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	
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 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel

Action	Update
2.1.1 Utilize social media tools (Facebook, Twitter, YouTube, blogging) to communicate SFMTA news and information to our customers	<ul style="list-style-type: none">Hiring of new employee this month will allow us to restore Twitter coverage to the morning shift.
2.1.3 Collect, clean, and push out data for application developers for all modes	<ul style="list-style-type: none">Awaiting delivery of middleware (tentative release scheduled for April 2013) that will enable the data integration needed to move this project forward in mid-2013.
2.1.4 Complete SFMTA website rebuild	<ul style="list-style-type: none">Developing content and preparing presentation of new website for internal and external stakeholders. Publication anticipated by May 2013.
2.1.13 Install improved electronic signage and customer signage outside of subway stations	<ul style="list-style-type: none">Initiated installation of static subway bus substitution signs on Market Street. Creating station agent signs as well.
2.2.3 Facilitate the movement of transit vehicles with consistent enforcement of transit-only lanes and traffic laws through the use of vehicle cameras	<ul style="list-style-type: none">Ensuring new cameras will new on new buses.Planning to install cameras on 300+ vehicles by end of 2013.
2.2.6 Expedite technology improvements that will positively affect on-time performance	<ul style="list-style-type: none">Continuing focus on on-time performance and short-term strategies for improvement including improving the KT schedule times for spring and proposing fallback schedules for summer to improve subway turnarounds.



GOAL 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel (cont.)

Action	Update
2.2.9 Procure low-floor buses to reduce dwell time	<ul style="list-style-type: none">• Ensuring all new rubber tire procurements are low-floor• Receiving first of 62 new low-floor buses this month.
2.2.17 Identify long term transit expansion needs to meet growing demand and approved development	<ul style="list-style-type: none">• Identified goals for 2040 transit network including key growth areas and pinch points in the system.• Drafting proposed 2040 network to be reviewed with SFCTA staff as part of the San Francisco Transportation Plan update.
2.3.4 Develop and pilot a speed reduction program for signalized corridors	<ul style="list-style-type: none">• Evaluated low-cost, short-term measures to reduce speeds that focus on the highest priority corridors identified through the Mayor's Pedestrian Task Force.• Currently evaluating the feasibility of pilot projects to implement traffic signal progression on Guerrero between 14th and 25th as well as 16th between Market and Bryant.
2.3.7 Implement comprehensive bicycle sharing program and expand scope	<ul style="list-style-type: none">• Completed vendor negotiations on January 24; targeting a July deployment of 350 bikes and 35 stations to be completed by August 2013.
2.4.2 Develop and implement proposal for expanding where and when the SFMTA manages parking	<ul style="list-style-type: none">• Implemented extended hours and special event pricing in the vicinity of AT&T Park.



GOAL 3 - Improve the environment and quality of life in San Francisco

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
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%
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 projects delivered on-budget by phase										
3.3.2	% of all projects delivered on-time by phase	Results reporting to begin in March 2013.									
3.3.3	% of all 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	1.13				
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 (SOG) and \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit (FY12).									

*Unaudited



GOAL 3 – FY13 Financial Results (as of Jan 2013) - Expenditures

EXPENDITURES	Revised Budget	Actuals: Year to Date	Encumbrances	Total Projection for the Year	Saving/(Overage)
SFMTA Agency Wide	\$120,440,800	\$15,720,000	\$56,997,434	\$119,558,805	\$881,995
Board of Directors	\$732,831	\$295,904	\$7,493	\$616,725	\$116,106
Capital Programs and Construction	\$396,795	(\$3,726,707)	\$1,494,038	(\$0)	\$396,795
Communications	\$5,066,419	\$1,785,893	\$559,357	\$4,410,770	\$655,649
Director of Transportation	\$968,057	\$384,584	\$156,284	\$788,066	\$179,991
Finance and Information Technology	\$77,910,166	\$30,746,780	\$21,291,498	\$75,284,786	\$2,625,380
Government Affairs	\$657,807	\$281,884	\$140,890	\$650,124	\$7,683
Human Resources	\$42,398,845	\$21,075,978	\$3,271,008	\$40,900,762	\$1,498,083
Safety	\$4,054,603	\$1,708,454	\$789,788	\$3,735,221	\$319,382
Sustainable Streets	\$140,915,435	\$58,376,627	\$25,716,689	\$133,831,348	\$7,084,087
Transit Services	\$463,133,169	\$244,088,298	\$42,168,158	\$475,942,016	(\$12,808,847)
Taxi and Accessible Services	\$19,959,165	\$7,013,759	\$9,271,417	\$19,670,331	\$288,834
TOTAL	\$876,634,090	\$377,751,455	\$161,864,054	\$875,388,955	\$1,245,136

*Revised budget reflects \$49.7 million carry forward for unspent contracts from prior fiscal year.



GOAL 3 – FY13 Financial Results (as of Jan 2013) - Revenue

REVENUE	Revised Budget*	Actuals: Year to Date	Total Projection for the Year	Surplus/(Deficit)
TRANSIT FARES				
Cable Car Fares	\$25,054,000	\$16,162,605	\$25,726,799	\$672,799
Cash Fares	\$71,328,000	\$48,241,416	\$76,152,669	\$4,824,669
Other Fares	\$5,910,200	\$4,419,456	\$6,936,168	\$1,025,968
Passes	\$96,032,140	\$54,845,192	\$93,256,561	(\$2,775,579)
TRANSIT FARES Total	\$198,324,340	\$123,668,668	\$202,072,197	\$3,747,857
PARKING FEES & FINES				
General Fund Baseline Transfer	\$64,000,000	\$45,923,000	\$64,000,000	-
Citations and Fines	\$109,283,000	\$59,997,952	\$101,746,490	(\$7,536,510)
Garage Revenue	\$46,276,530	\$19,619,497	\$47,098,546	\$822,016
Meter Revenue	\$43,428,400	\$29,248,367	\$48,740,058	\$5,311,658
Permit Revenue	\$9,727,900	\$4,429,746	\$9,747,349	\$19,449
PARKING FEES & FINES Total	\$272,715,830	\$159,218,563	\$271,332,443	(\$1,383,387)
Operating Grants	\$110,000,000	\$65,804,630	\$110,000,000	-
Taxi Service	\$10,157,739	\$5,274,161	\$10,157,739	-
Other Revenues	\$26,464,906	\$18,858,519	\$27,531,051	\$1,066,145
General Fund Transfer	\$218,500,000	\$159,697,500	\$218,500,000	-
Fund Balance CFWD budget	\$49,695,309	\$49,695,309	\$49,695,309	
TOTAL	\$885,858,124	\$582,217,350	\$889,288,739	\$3,430,615

*The revenue revised budget includes projected increase of \$2.7M in Parking Tax transfer and \$5.6M in General Fund baseline transfer, for a total increase of \$8.3M, per issued City Controller's FY13 6-month report. Also \$49.7 million carry forward for unspent contracts from prior fiscal year.



GOAL 3 – FY13 Financial Results (as of Feb 2013) – Overtime Report

FUND/DIVISION	ANNUAL REVISED BUDGET	ACTUALS FISCAL YEAR TO DATE*	PROJECTION FOR REMAINING MONTHS**	END OF YEAR PROJECTION	SURPLUS (DEFICIT)
OPERATING FUND					
TRANSIT SERVICES DIVISION					
TRANSIT OPERATORS	\$ 22,602,261	\$ 5,359,018	\$ 8,936,157	\$ 24,295,175	\$ (1,692,914)
TRANSIT VEHICLE MAINTENANCE	\$ 11,051,845	\$ 6,123,195	\$ 3,562,586	\$ 9,685,781	\$ 1,366,064
TRANSIT - ALL OTHERS	\$ 6,095,171	\$ 5,049,196	\$ 2,937,714	\$ 7,986,911	\$ (1,891,740)
SUB-TOTAL TRANSIT SERVICES DIVISION	\$ 39,749,277	\$ 26,531,409	\$ 15,436,457	\$ 41,967,867	\$ (2,218,590)
SUSTAINABLE STREETS DIVISION					
PARKING CONTROL OFFICERS	\$ 835,365	\$ 1,167,968	\$ 679,545	\$ 1,847,513	\$ (1,012,148)
ALL OTHERS IN SUSTAINABLE STREETS	\$ 567,981	\$ 261,297	\$ 152,027	\$ 413,324	\$ 154,657
SUB-TOTAL SUSTAINABLE STREETS DIVISION	\$ 1,403,346	\$ 1,429,265	\$ 831,572	\$ 2,260,837	\$ (857,491)
SFMTA AGENCY WIDE***	\$ -	\$ 383,208	\$ -	\$ 383,208	\$ (383,208)
ALL OTHER DIVISIONS	\$ 841,968	\$ 655,261	\$ 381,243	\$ 1,036,503	\$ (194,535)
TOTAL OPERATING FUND	\$ 41,994,591	\$ 28,999,144	\$ 16,649,272	\$ 45,648,416	\$ (3,653,825)
NON OPERATING FUND					
CAPITAL PROGRAM & CONSTRUCTION	\$ -	\$ 938,661	\$ 546,130	\$ 1,484,791	\$ (1,484,791)
SUSTAINABLE STREET ENGINEER PROJECTS	\$ -	\$ 76,598	\$ 44,566	\$ 121,165	\$ (121,165)
TOTAL NON-OPERATING FUND	\$ -	\$ 1,015,260	\$ 590,697	\$ 1,605,956	\$ (1,605,956)
TOTAL SFMTA OPERATING AND NON-OPERATING FUND	\$ 41,994,591	\$ 30,014,403	\$ 17,239,969	\$ 47,254,372	\$ (5,259,781)

*Figures include cost recovery for events or services totaling \$2.3M as of the most recent closed month-end (February 2013). The amount includes reimbursements for payroll (both regular and overtime), overhead, and other non-labor costs as applicable.

**Projection for Remaining Months is calculated average of actuals year-to-date (year-to-date actual overtime labor cost divided by the numbers of pay periods as of the reporting period)

*** Charges are all related to America's Cup.



GOAL 3 - Improve the environment and quality of life in San Francisco

Action	Update
3.1.4 Develop and approve new citywide fuel contract	<ul style="list-style-type: none">• Finalizing master fuel contract with pre-bid conference forthcoming after release.• Anticipating SFPUC intra-departmental plan to address further cost efficiencies and contract needs beyond the master fuel contract this month.
3.1.9 Reduce SFMTA non-revenue passenger car fleet and increase access to bicycle and car share fleets	<ul style="list-style-type: none">• Completed vehicle audit as a necessary first step to build a master inventory of vehicle demand needed for targeting replacements/alternatives.• Next step is for Agency to identify the first tier of replacement vehicles and their green replacements/alternatives.
3.2.5 Develop co-branding and merchandising opportunities with San Francisco businesses to increase mode share and revenues	<ul style="list-style-type: none">• Preparing scope for vendor contracts and two year pilot to test merchandising program.
3.3.7 Develop project management processes to track and keep on track the scope, schedule, and budget of all capital projects	<ul style="list-style-type: none">• Applying new processes to pre-development phase work for Twin Peaks Tunnel and N/L train signal prioritization.• Initiating updates to the Agency's Project Operations Manual based on new document business practices resulting from the implementation and go-live of the Capital Program Controls System (CPCS).
3.4.4 Increase frequency of hiring for critical frontline positions	<ul style="list-style-type: none">• Partnering with Director of Transportation's team to develop new workflow plan.
3.5.2 Implement recommendations from Budget Balancing Panel	<ul style="list-style-type: none">• Recently approved Citywide Capital Plan included three revenue sources for transportation capital needs, with VLF and GO Bond being considered for the fall 2014 ballot.



GOAL 4 - Create a workplace that delivers outstanding service

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
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)										
4.1.2	% of employees that complete the survey										
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success										
4.1.4	Employee rating: I have received praise for my work in the last month										
4.1.5	Employee rating: Communication between leadership and employees has improved										
4.1.6	Employee rating: My concerns, questions, and suggestions are acted upon quickly and appropriately										
4.1.7	Employee rating: Discussions with my supervisor about my performance are worthwhile										
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)										
4.2.2	Employee rating: My opinions seem to matter to my manager										
4.2.3	Employee rating: Conflicts are resolved collaboratively										
4.2.4	Employee rating: Employees in my division consistently look for more efficient/effective ways of getting the job done										
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively										
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'										
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.

Survey distribution will begin this month. Results will be reported for FY13 Q3.



GOAL 4 - Create a workplace that delivers outstanding service (cont.)

ID	Metric	Goal	FY12 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013
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										
4.3.5	Unscheduled absence rate by employee group (Transit operators)		8.7%	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.									



GOAL 4 - Create a workplace that delivers outstanding service

Action	Update
4.1.6 Implement the posting of monthly scorecard no later than the 6th workday of the following month.	<ul style="list-style-type: none">• Continuing to expand and enhance the timeliness of reporting.• Initiating posting of monthly scorecard on sfmta.com.• Designing interactive reports for inclusion on the new sfmta.com.
4.1.7 Proactively communicate with front line staff.	<ul style="list-style-type: none">• Designed, wrote and currently reviewing internal employee newsletter for publication and distribution.
4.1.8 Create key contacts and share Agency news via new intranet, social media and Gilley rooms.	<ul style="list-style-type: none">• Established intranet team and currently exploring enhancement/development of landing page and links.