STRATEGIC PLAN METRICS REPORT | December 2014

SFMTA Municipal Transportation Agency

ID	Metric	Target	FY12 Avg	FY13 Avg	FY14 Avg	FY15 Avg	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	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**	**3.1**	**3.8**	7.6	9.5	8.6	7.7	8.2	7.5	10.0	8.8	8.5	8.2	9.3	8.5	8.0	9.9	8.2		
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)[1]			3.2	3.2		3.3		3.2			3.3			3.2					
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)[1]			3.1	3.2		3.2		3.1			3.2			3.2					
1.1.3	SFPD-reported taxi-related crimes[2]		3	3.9	4.3	36.8	1	2	3	10	8	2	3	8	37	39	39	32	42	
1.1.4	Security complaints to 311 (Muni)		42	37.8	28.6	35.4	28	22	30	20	23	27	23	37	31	39	51	32	24	
Objective 1.2: Improve workplace safety and security																				
1.2.1	**Workplace injuries/200,000 hours**	**13.1**	**16.2**	13.8	12.1	14.7	13.6	9.0	9.3	10.3	11.1	14.7	10.5	12.3	8.6	9.4	12.5	13.0		
1.2.2	Security incidents involving SFMTA personnel (Muni only)[3]		11.3	12.1	9.9	9.0	12	6	10	6	5	12	8	11	9	7	11	9		
1.2.3	Lost work days due to injury	16,445 (CY 2013)																		
1.2.4	Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)			3.2	3.3															
Objective 1.3: Improve the safety of the transportation system																				
1.3.1	**Muni collisions/100,000 miles**	**4.1**	**5.0**	5.9	5.9	6.4	6.8	4.7	5.7	5.0	4.8	6.2	6.7	6.0	5.3	6.3	7.4	6.3		
1.3.2	Collisions involving motorists, pedestrians, and bicyclists[4]	3,235 (CY12)																		
1.3.2	Collisions involving taxis	342 (CY11)																		
1.3.3	Muni falls on board/100,000 miles		4.7	4.2	4.5	4.4	4.5	4.0	4.1	5.3	4.7	4.5	4.8	4.5	3.8	4.9	4.0	5.1		
1.3.4	"Unsafe operation" Muni complaints to 311		179	159.3	179.6	204.2	185	161	174	157	204	179	159	144	157	188	232	242	202	
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)[1]				3.7	3.7		3.8		3.7			3.7			3.7				
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)[1]**				**3.0**	**3.0**		3.1		3.0			2.9			3.0				
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)[1]				2.5	2.7		2.5		2.5			2.5			2.7				
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)[1]				2.8	2.9		2.7		2.7			2.8			2.9				
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)[1]				3.5	3.2		3.6		3.5			3.3			3.2				
2.1.5	Customer rating: Satisfaction with communications to passengers; scale of 1 (low) to 5 (high)[1]				2.8	2.8							2.8			2.8				
2.1.6	Percentage of color curb requests addressed within 30 days		86%	93.3%	93.7%	50.7%	89.4%	92.0%	100.0%	98.9%	97.6%	93.8%	99.0%	92.7%	62.1%	50.8%	41.9%	26.0%		
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		99%	100%	99%	98.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	94.1%	100.0%	100.0%	96.2%	96.4%		
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		85%	82.4%	75.6%	68.6%	84.0%	83.9%	76.0%	73.0%	75.0%	85.2%	73.2%	45.0%	71.9%	63.0%	71.0%	71.0%		
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		81%	79.1%	53.8%	29.0%		68.1%		25.7%			31.8%			29.1%				
2.1.6	Percentage of traffic signal requests addressed within 2 hours		97%	96.9%	96.8%	96.4%	95.0%	98.0%	97.0%	94.0%	97.7%	96.1%	97.5%	94.7%	97.7%	94.0%	100.0%	94.4%	95.9%	
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		87%	90.0%	78.6%	89.4%	56.0%	57.0%	59.0%	75.7%	89.5%	83.8%	94.9%	86.9%	88.7%	90.1%	80.6%	73.9%		
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)				2.7	2.7		2.8		2.6			2.7			2.7				
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high)[1]				2.6	2.5		2.8		2.6			2.6			2.5				
Objective 2.2: Improve transit performance																				
2.2.1	**Percentage of transit trips with <2 min bunching on Rapid Network[5,6]**	**2.9%**	**5.3%**	5.6%	5.8%	6.6%	6.0%	5.4%	4.9%	5.5%	5.2%	5.3%	5.6%	5.5%	6.1%	6.2%	6.6%	7.4%	6.6%	
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network[5,6]**	**10.2%**	**18.5%**	18.0%	18.2%	19.1%	17.5%	17.7%	17.5%	17.1%	17.1%	18.4%	20.7%	21.1%	19.2%	19.3%	19.0%	19.8%	18.2%	
2.2.2	Percentage of on-time performance for non-Rapid Network routes[6]		85%	61.0%	59.6%	59.0%	55.6%	57.9%	58.3%	59.6%	60.1%	60.1%	59.1%	57.0%	57.8%	58.4%	56.5%	55.3%	53.4%	55.4%	
2.2.3	Percentage of scheduled trips delivered		98.5%	96.7%	97.0%	96.3%	96.2%	98.6%	96.7%	96.3%	97.5%	96.9%	95.6%	94.6%	91.0%	95.1%	95.2%	96.2%	96.7%	97.8%	
2.2.4	Percentage of on-time departures from terminals[6]		85%	76.9%	73.7%	73.9%	70.3%	73.5%	73.5%	74.7%	75.4%	75.3%	74.0%	72.1%	72.3%	72.1%	71.0%	70.1%	67.7%	71.3%	
2.2.5	Running time performance	Measure in development.																		
2.2.6	Percentage of on-time performance[6]		85%	60.1%	59.0%	58.9%	55.5%	57.8%	58.6%	60.2%	60.4%	60.5%	59.5%	57.6%	57.2%	57.5%	56.3%	55.4%	53.1%	55.6%	
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points			5.9%	7.4%	6.9%	5.8%	6.1%	4.9%	7.8%	6.0%	7.2%	6.3%	5.8%	6.9%	4.2%	4.9%	6.3%	7.8%	5.4%	
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points			7.1%	8.6%	6.9%	5.7%	7.2%	4.7%	6.6%	6.4%	5.7%	7.2%	7.0%	7.3%	5.2%	5.6%	6.3%	6.3%	5.2%	

Color Legend

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Objective 2.2: Improve transit performance																				
2.2.8	Mean distance between failure (Bus)		3,300	3,310	4,632	5,657	4,021	4,661	5,209	4,747	5,675	5,920	5,881	5,707	6,202	5,941	6,260	4,947	5,216	
2.2.8	Mean distance between failure (LRV)		3,137	3,571	3,164	4,067	3,222	3,101	3,562	3,083	4,045	3,182	5,450	4,061	3,988	4,146	4,233	3,954		
2.2.8	Mean distance between failure (Historic)		2,055	2,179	2,045	1,906	2,653	2,215	1,923	1,682	3,235	2,132	1,795	1,758	1,888	1,924	1,515	2,425		
2.2.8	Mean distance between failure (Cable)		2,936	3,835	4,734	9,983	4,315	6,850	4,307	3,196	3,465	4,026	9,076	5,770	8,080	12,839	3,538	23,706		
2.2.9	Percentage of scheduled service hours delivered	96.7%	97.0%	96.2%	96.1%		98.4%	96.6%	96.0%	97.3%	96.6%	95.1%	93.9%	90.7%	94.9%	95.3%	96.1%	96.5%	97.8%	
2.2.10	Percentage of scheduled mileage delivered	Measure in development.																		
2.2.11	Ridership (rubber tire, average weekday)		490,514	495,311	504,162	484,245	497,653	482,111	495,529	502,172	512,759	513,835	515,109	498,616	484,245					
2.2.11	Ridership (faregate entries, average weekday)		70,423	72,948	73,522	76,537	61,629	69,959	73,169	76,694	70,031	67,990	77,236	68,066	69,488	69,659	73,578	75,974	74,148	
2.2.12	Percentage of days that elevators are in full operation	93.6%	96.3%	94.4%	93.6%		89.1%	94.6%	97.3%	95.5%	96.0%	94.7%	90.3%	91.4%	97.0%	86.0%	97.2%	96.4%	91.7%	
2.2.13	Percentage of days that escalators are in full operation	94.2%	88.1%	93.8%	95.0%		90.5%	95.3%	96.1%	95.4%	93.5%	97.5%	95.4%	93.0%	96.5%	94.9%	96.3%	96.3%	90.8%	
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)																	
2.3.2	Average daily bikeshare trips	Measure in development.																		
2.3.3	Average daily taxi trips	Measure in development.																		
Objective 2.4: Improve parking utilization and manage parking demand																				
2.4.1	**Parking reliability rate of SF*park* spaces[7]**	70.0%	71.9%	75.2%			72.1%	70.0%												
2.4.2	Parking reliability of SFMTA garage spaces	97.8%	97.7%	97.8%	98.3%		97.3%	93.7%	97.7%	97.7%	97.7%	98.2%	98.4%	98.4%	99.0%	98.0%	98.4%	98.5%	97.7%	
2.4.3	# of secure on-street bicycle parking spaces[8]					6,500														
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)[8]					120														
2.4.4	On-street payment compliance (SF*park* pilot areas only)[7]		53.3%	53.5%			52.8%	52.9%												
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	SFMTA carbon footprint (metric tons C02e)		48,556	45,455																
3.1.2	Percentage of SFMTA non-revenue fleet that is alternative fuel/zero emissions			37.0%																
3.1.2	Percentage of SFMTA taxi fleet that is alternative fuel/zero emissions		94.0%	94.0%	98.0%															
3.1.3	Percentage biodiesel to diesel used by SFMTA (blend equivalent)		14.0%	19.3%																
3.1.4	Number of electric vehicle charging stations		33	63	63															
3.1.6	Agency electricity consumption (kWh)		124,120,362	122,809,359																
3.1.6	Agency gas consumption (therms)		436,707	415,308																
3.1.6	Agency water consumption (gallons)		20,201,299	20,116,592																
3.1.7	Agency waste diversion rate	Measure in development.																		
Objective 3.2: Increase the transportation system's positive impact to the economy																				
3.2.1	**Estimated economic impact of Muni service delays (Monthly $M)**			$3.7	$2.8		$3.3	$2.2	$2.5	$2.6	$2.6	$2.4	$2.1	$2.8						
Objective 3.3: Allocate capital resources effectively																				
3.3.1	**Percentage of all capital projects delivered on-budget by phase**	Results reporting to begin in FY15.																		
3.3.2	Percentage of all capital projects delivered on-time by phase	Results reporting to begin in FY15.																		
Objective 3.4: Deliver services efficiently																				
3.4.1	**Average annual transit cost per revenue hour**	$185	$202.50	202.67																
3.4.2	Passengers per revenue hour for buses		68	67																
3.4.3	Cost per unlinked trip		$2.90	$2.91																
3.4.5	Farebox recovery ratio		32.2%	34%																
3.4.6	Average daily Transit Operator surplus or shortfall	Measure in development.																		
3.4.7	Number of individuals entering Transit Operator training per month[9]		205	158	147	216	0	14	0	10	28	21	23	24	31	34	39	56	56	
Objective 3.5: Reduce capital and operating structural deficits																				
3.5.1	**Structural operating budget deficit**	$35M	$70M	$70M	$35M															
3.5.1	**Structural capital budget deficit (SOGR)**	$130M	$260M	$260M	$260M															

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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)**			3.5	3.5															
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)**			3.4	3.5															
4.1.2	Percentage of employees that complete the survey			34.6%	28.3%															
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.			3.4	3.5															
4.1.4	Employee rating: I have received feedback on my work in the last 30 days.			3.1	3.1															
4.1.5	Employee rating: I have noticed that communication between leadership and employees has improved.			2.9	3.0															
4.1.6	Employee rating: Discussions with my supervisor about my performance are worthwhile.			3.4	3.5															
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)**			3.4	3.4															
4.2.2	Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.			2.9	3.0															
4.2.3	Employee rating: I find ways to resolve conflicts by working collaboratively with others.			3.9	3.9															
4.2.4	Employee rating: I am encouraged to use innovative approaches to achieve goals.			3.3	3.4															
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively			3.7	3.8															
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.			3.6	3.7															
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment.			3.7	3.8															
Objective 4.3: Improve employee accountability																				
4.3.1	**Percentage of employees with performance plans prepared by start of fiscal year**			20.3%	62.5%	30.5%														
4.3.1	**Percentage of employees with annual appraisals based on their performance plans**			18.8%	62.4%															
4.3.2	Percentage of strategic plan metrics reported			73.0%	93.2%	87.2%														
4.3.3	Unscheduled absence rate by employee group (Transit operators)	12.2%		8.6%	9.4%	8.4%	9.1%	10.3%	10.5%	7.4%	8.1%	9.3%	9.6%	11.8%	8.8%	9.0%	8.6%	8.4%	7.1%	⏜⏜
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives.			3.6	3.6															
4.3.5	Employee commendations to 311	128.6		113.7	105.3	95.8	112	76	116	90	108	86	94	95	99	83	106	110	81	⌄⌄⌄
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 FY15.																		

[1] Results are based on a non-probability sample from opt-in SFMTA online panel surveys and have been weighted to reflect the geographic distribution of the San Francisco population.

[2] Beginning with FY2015, includes all taxi, TNC, and black car service-related incidents reported to SFPD. Reporting for prior months includes "defrauding taxi driver", "operating taxi without a permit", and "overcharging taxi fare" incidents only.

[3] Includes assaults and threats on operators.

[4] Injury collisions.

[5] <1 min for headway of 5 min or less.

[6] Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only.

[7] Due to street sensor removal, occupancy-based parking measures will not be reported after Dec 2013. Parking program staff are currently developing an alternative metric.

[8] Running total of SFMTA-installed facilities.

[9] FY Total rather than FY Average

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