



SFMTA
Municipal Transportation Agency

Strategic Plan Progress Report

SEPTEMBER 2013
SAN FRANCISCO, CALIFORNIA



Goal 1

Create a safer transportation experience for everyone

Objective 1.1

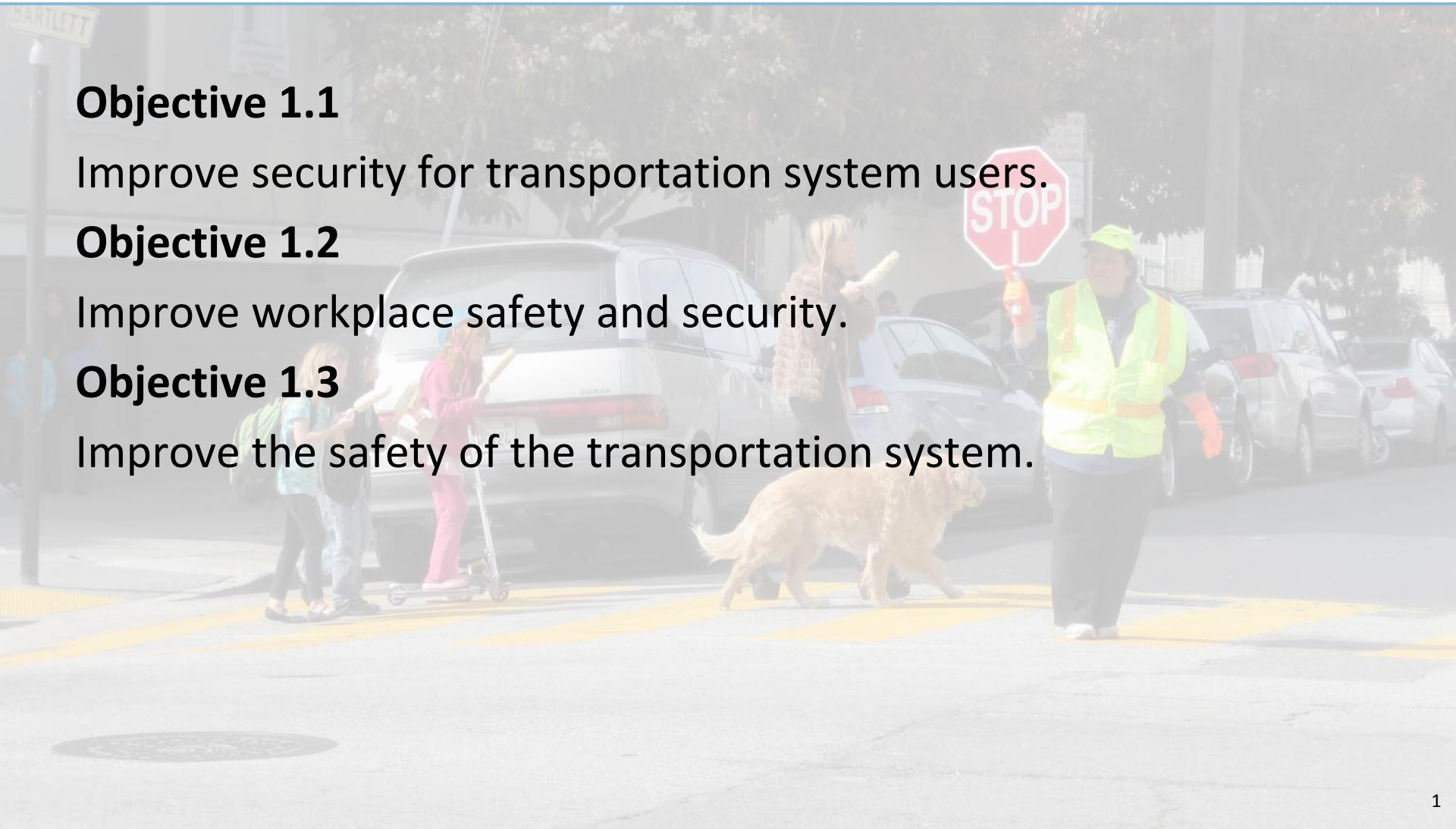
Improve security for transportation system users.

Objective 1.2

Improve workplace safety and security.

Objective 1.3

Improve the safety of the transportation system.





Goal 1 actions

| Action | Update |
|--|---|
| 1.1.4 Develop database to track and investigate taxi related crimes for prosecution. | Available taxi crime data has been integrated into Agency performance reporting. |
| 1.1.8 Implement expanded educational campaign re: theft on Muni. | Campaign has been delayed slightly but is set to launch the week of Sep 23 via press conference with SFMTA, DA and SFPD. Smartphone cleaners with safety tip cards have been produced and transit fare inspectors will soon be trained and deployed to hand out to customers. Videos illustrating how not paying attention to your surroundings can lead to theft of your personal device are being produced and will be shared via all Agency media channels as well as local radio and TV stations. |
| 1.3.3 Utilize technology for data collisions reporting and analysis; expand in-depth analysis for pedestrian/bike crashes. | Handheld devices are now being utilized and the Crossroads traffic collision/incident software is now being used as well. |
| 1.3.17 Develop written safety-related curriculum for SFMTA training of new drivers; monitor private taxi school curricula and develop Code amendments specifying regulatory standards for driver safety training for private schools to be presented to SFMTA Board. | On Aug 20 the SFMTA Board approved amending the transportation code to provide for annual certification of taxi driver training school and pave the way for annual training of drivers. The SFMTA has made some revisions to its own training program and has begun implementing those changes. The policy for certification is essentially complete and includes private taxi school training standards. |



Goal 1 metrics

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|--|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1.1.1 | SFPD-reported Muni-related crimes/100,000 miles | 3.39 | 7.56 | 10.73 | 9.44 | 10.68 | 9.24 | 11.37 | 11.01 | 11.18 | 10.28 |
| 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** | | 3.8 | 3.5 | 1 | 6 | 2 | 6 | 2 | 5 | 2 |
| 1.1.4 | Security complaints to 311 (Muni) | | 36.3 | 32.5 | 29 | 35 | 40 | 34 | 38 | 39 | 26 |
| 1.2.1 | Workplace injuries/200,000 hours | 14.6 | 13.8 | 11.7 | 12.8 | 11.3 | 12.0 | 13.9 | 10.4 | 11.7 | * |
| 1.2.2 | Security incidents involving SFMTA personnel (Muni only) | | 11.7 | 12 | 12 | 19 | 11 | 13 | 8 | 12 | * |
| 1.2.3 | Lost work days due to injury | | 3,912 | | * | * | * | * | * | * | * |
| 1.2.4 | Employee rating: I feel safe and secure in my working environment; scale of 1(low) to 5 (high) | Results will be reported to the SFMTA Board in October. | | | | | | | | | |
| 1.3.1 | Muni collisions/100,000 miles | 4.53 | 5.23 | 5.72 | 5.81 | 5.18 | 6.20 | 5.41 | 5.19 | 5.72 | * |
| 1.3.2 | Collisions involving motorists, pedestrians, and bicyclists | Awaiting 2012 results. | | | | | | | | | |
| 1.3.2 | Collisions involving taxis | Awaiting 2012 results. | | | | | | | | | |
| 1.3.3 | Muni falls on board/100,000 miles | | 4.24 | 4.15 | 3.97 | 2.97 | 4.29 | 3.70 | 4.82 | 4.15 | * |
| 1.3.4 | "Unsafe operation" Muni complaints to 311 | | 157 | 182 | 152 | 156 | 179 | 163 | 148 | 175 | 189 |
| 1.3.5 | Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high) | | 3.40 | | | | | | | | |

*Data forthcoming.

**Available reporting includes incidents reported by SFPD as defrauding a taxi driver; operating a taxi without a permit; or overcharging taxi fare.

Note: Reported results are subject to change as data quality improves or new data become available.

Color Legend

| | | |
|------------------------------------|--------------------------------------|---------------------------------|
| Outperforms Previous FY Average | Underperforms Previous FY Average | Equal to Previous FY Average |
|------------------------------------|--------------------------------------|---------------------------------|



Goal 2

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

Objective 2.1

Improve customer service and communications.

Objective 2.2

Improve transit performance.

Objective 2.3

Increase use of all non-private auto modes.

Objective 2.4

Improve parking utilization and manage parking demand.



Goal 2 actions

| Action | Update |
|--|--|
| <p>2.1.1 Utilize social media tools (Facebook, Twitter, YouTube, Blogging) to communicate SFMTA news and information to our customers.</p> | <p>We have reached nearly 16,000 Twitter followers and 1,000 Facebook likes. In addition, we are moving forward with GovDelivery to streamline the customer notification process and distribute information by route and line.</p> |
| <p>2.1.5 Develop a comprehensive, effective branding and signage program reflecting all modes and encompassing vehicles and facilities including stations, transit stops and other Agency public facilities.</p> | <p>Completed an internal brand signage audit of transit vehicles, surface and subway signage as the first phase of updating and refining vehicle communications that are simple, clear and customer friendly.</p> |
| <p>2.2.2 Develop and Implement measures to improve reliability and reduce transit travel times.</p> | <ul style="list-style-type: none"> • Completed transit only lane enforcement camera installation on 340 buses. • Installing transit signal priority on initial buses this month. • Launching 5L-Fulton Limited at end of October. • TEP Environmental Impact Report on track for January completion. |
| <p>2.2.7 Maintain vehicles, equipment, and facilities in a state of good repair.</p> | <ul style="list-style-type: none"> • 62 new buses will be on property by October and an additional 50 are in production. • Contract for new articulated trolley coaches has been finalized. • Hiring continues for new mechanics authorized in current budget. |
| <p>2.3.7 Implement comprehensive bicycle sharing program and expand scope.</p> | <ul style="list-style-type: none"> • 34 bicycle sharing stations were installed between Aug 19-25. • The 35th station is pending Bay Conservation and Development Commission approval and will be installed post-launch. • The system launched on Aug 29. |



Goal 2 metrics

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|---|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 | 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 | | 93.3% | 98% | 97% | 97% | 92% | 99% | 91% | 98% | * |
| 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 48 hours | | 81.8% | 71.1% | 82% | 87% | 86% | 87% | 84% | 86% | 56% |
| 2.1.6 | Percentage of traffic and parking control requests addressed within 90 days | | 79% | | 82% | | 89% | | | * | * |
| 2.1.6 | Percentage of traffic signal requests addressed within 2 hours | | 96.8% | 98.7% | 99% | 97% | 93% | 98% | 98% | 99% | 98% |
| 2.1.7 | Percentage of actionable 311 Muni-related complaints addressed within 28 days | | 90% | 90% | 87% | 94% | 97% | 96% | 92% | 90% | * |
| 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 | | | | | | | | |

*Data forthcoming.

Note: Reported results are subject to change as data quality improves or new data become available.



Goal 2 metrics *continued*

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|--------|--|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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% | 5.5% | 5.8% | 5.1% | 5.1% | 5.4% | 5.7% | 5.9% | 5.9% | 5.8% |
| 2.2.1 | Percentage of transit trips with + 5 min gaps on Rapid Network | 13.9% | 17.6% | 17.1% | 17.0% | 15.7% | 15.2% | 16.8% | 16.9% | 16.9% | 17.2% |
| 2.2.2 | Percentage of on-time performance for non-Rapid Network routes | 85% | 59.5% | 61.4% | 59.2% | 60.4% | 61.9% | 61.6% | 61.3% | 62.4% | 60.3% |
| 2.2.3 | Percentage of scheduled service delivered | 98.5% | 96.8% | 97.5% | 96.7% | 98.4% | 99.2% | 97.9% | 97.6% | 98.0% | 96.9% |
| 2.2.4 | Percentage of on-time departures from terminals | 85% | 73.5% | 75.0% | 73.6% | 75.0% | 76.1% | 75.0% | 74.4% | 75.0% | 75.0% |
| 2.2.5 | Average Muni system speed | Results will be reported in October. | | | | | | | | | |
| 2.2.6 | Percentage of on-time performance | 85% | 58.9% | 59.9% | 59.8% | 60.7% | 61.3% | 60.4% | 59.6% | 59.8% | 60.1% |
| 2.2.7 | Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points | | 7.5% | 7.4% | 7.6% | 7.4% | 7.0% | 6.7% | 5.4% | 6.4% | 8.4% |
| 2.2.7 | Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points | | 7.7% | 8.5% | 5.9% | 7.0% | 7.6% | 7.3% | 7.1% | 8.1% | 8.9% |
| 2.2.8 | Mean distance between failure (Bus) | | 3,310 | 3,921 | 3,723 | 4,170 | 3,712 | 3,427 | 3,771 | 3,921 | |
| 2.2.8 | Mean distance between failure (LRV) | | 3,673 | | 4,440 | 3,984 | 3,655 | 2,806 | 3,771 | 3,921 | * |
| 2.2.8 | Mean distance between failure (Historic) | | 2,224 | | 2,316 | 1,620 | 2,530 | 2,025 | * | * | * |
| 2.2.8 | Mean distance between failure (Cable) | | 3,735 | | 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 | Measure in development. | | | | | | | | | |
| 2.2.11 | Ridership (rubber tire, average weekday) | | 495,311 | | 488,616 | 493,484 | 501,281 | 504,740 | 478,503 | * | * |
| 2.2.11 | Ridership (faregate entries, average weekday) | Results will be reported in October. | | | | | | | | | |
| 2.2.12 | Percentage of days that elevators are in full operation | | 96.2% | 96.2% | 95.8% | 98.4% | 96.7% | 96.8% | 93.7% | 96.2% | 95.3% |
| 2.2.13 | Percentage of days that escalators are in full operation | | 88.7% | 93.6% | 87.0% | 93.0% | 88.2% | 88.0% | 95.7% | 93.6% | 91.8% |

*Data forthcoming.

Note: Reported results are subject to change as data quality improves or new data become available.



Goal 2 metrics *continued*

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|--|--------|----------|----------|----------|----------|----------|----------|------------------------------|----------|----------|
| 2.3.1 | Non-private auto mode share (all trips) | 50% | | | | | | | 45% (2011 Mode Share Survey) | | |
| 2.4.1 | Parking reliability rate of SFpark spaces | | 71.9%* | 78.2%* | 74.5% | 72.7% | 73.3% | 74.0% | 76.1% | 76.9% | 79.4% |
| 2.4.2 | Parking reliability of SFMTA garage spaces | | 97.7%* | 98.5%* | 98.2% | 98.4% | 96.8% | 96.8% | 98.6% | 98.0% | 99.0% |
| 2.4.3 | # of secure on-street bicycle parking spaces** | | 6,792 | 6,820 | 6,372 | 6,456 | 6,558 | 6,632 | 6,720 | 6,792 | 6,820 |
| 2.4.3 | # of secure off-street bicycle parking spaces (garage bicycle parking)** | | 882 | 882 | 882 | 882 | 882 | 882 | 882 | 882 | 882 |
| 2.4.4 | On-street payment compliance (SFpark pilot areas only) | | 53.3%* | 53.6%* | 54.4% | 54.7% | 53.3% | 52.9% | 53.4% | 53.6% | 53.5% |

*Unweighted average

**Running total to-date.

Note: Reported results are subject to change as data quality improves or new data become available.



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.

Objective 3.2

Increase the transportation system's positive impact to the economy.

Objective 3.3

Allocate capital resources effectively.

Objective 3.4

Deliver services efficiently.

Objective 3.5

Reduce capital and operating structural deficits.



Goal 3 actions

| Action | Update |
|---|---|
| 3.1.3 Collaborate with partner agencies in the Bay Area to reduce GHGs through policy efforts. | The hybrid bus task force successfully worked out a regulatory solution to State certification of hybrid buses through 2017. This result was assumed, but due diligence was still necessary, and now it is now formal. |
| 3.1.10 Reduce taxi fleet emissions. | Taxi Services received cost estimates for the installation of chargers at the 5th and Mission garage. This location has the power capability, but we are currently reviewing whether it has the capacity to add a fast charger. We have received cost estimates from DPW and these are within our budget range. |
| 3.2.5 Develop co-branding and merchandising opportunities with SF businesses to increase mode share and revenues. | Formed and met with merchandizing program team in Aug. Developing a pilot program that we will run by our City Attorney and the DOT team. Anticipate launch the pilot in Q1 2014. |
| 3.4.2 Identify incremental opportunities to shift resources from underutilized routes to overcrowded routes and increase schedule efficiency. | <ul style="list-style-type: none">• Successfully implemented seasonal schedules over the summer.• Testing three car subway shuttle train in September.• Performing in-reach for new rail schedules with operators and supervision staff. |
| 3.4.5 Assess operations and maintenance staffing levels needed to support the level of service and minimize overtime. | <ul style="list-style-type: none">• Working to create a zero-based budget for Transit for FY15 and FY16.• Decreased overtime in FY13.• Tracking overtime expenses on a biweekly basis to meet new lower targets. |



Goal 3 financials

Expenditures (FY13 as of June 2013, preliminary pending year-end closing)

| EXPENDITURES | Revised Budget | Actuals: Year to Date | Encumbrances and Other Carry Forward | Saving/(Overage) |
|------------------------------------|---------------------------|------------------------------|--------------------------------------|--|
| SFMTA Agency Wide | \$99,617,240 | \$78,156,502 | \$16,843,280 | \$4,617,459 |
| Board of Directors | \$733,131 | \$536,629 | \$1,854 | \$194,649 |
| Capital Programs and Construction | \$1,210,706 | (\$5,312,537) | \$557,831 | \$5,965,413 |
| Communications | \$4,157,233 | \$3,492,528 | \$295,457 | \$369,248 |
| Director of Transportation | \$1,342,016 | \$938,232 | \$38,720 | \$365,063 |
| Finance and Information Technology | \$70,054,584 | \$63,155,631 | \$6,976,823 | (\$77,870) |
| Government Affairs | \$657,807 | \$663,620 | \$0 | (\$5,813) |
| Human Resources | \$47,855,245 | \$37,091,499 | \$10,381,367 | \$382,380 |
| Safety | \$3,919,203 | \$3,419,673 | \$186,672 | \$312,858 |
| Sustainable Streets | \$153,090,018 | \$123,526,008 | \$19,349,246 | \$10,214,765 |
| Transit Services | \$472,985,535 | \$457,218,675 | \$36,128,037 | (\$20,361,177) |
| Taxi and Accessible Services | \$17,145,039 | \$16,230,495 | \$433,181 | \$481,362 |
| TOTAL | \$872,767,756 | \$779,116,953 | \$91,192,466 | \$2,458,337 |
| | | | | |
| Revenue Surplus | Expenditure Saving | Net Operating Surplus | Year End Adjustments | Projected Fund Balance Increase in FY2013 |
| \$48,929,921 | \$2,458,337 | \$51,388,257 | (\$12,793,514) | \$38,594,743 |



Goal 3 financials

Revenues (FY13 as of June 2013, preliminary pending year-end closing)

| REVENUE | Revised Budget | Actuals Fiscal Year to Date | Surplus/(Deficit) |
|---|----------------------|-----------------------------|---------------------|
| TRANSIT FARES | | | |
| Cable Car Fares | \$25,054,000 | \$26,697,764 | \$1,643,764 |
| Cash Fares | \$71,328,000 | \$83,322,363 | \$11,994,363 |
| Other Fares | \$5,910,200 | \$7,865,398 | \$1,955,198 |
| Passes | \$96,032,140 | \$94,352,735 | (\$1,679,405) |
| TRANSIT FARES Total | \$198,324,340 | \$212,238,260 | \$13,913,920 |
| PARKING FEES & FINES | | | |
| General Fund Baseline Transfer | \$65,305,000 | \$65,305,000 | \$0 |
| Citations and Fines | \$109,283,000 | \$104,799,077 | (\$4,483,923) |
| Garage Revenue | \$51,756,174 | \$54,299,209 | \$2,543,035 |
| Meter Revenue | \$43,428,400 | \$49,943,772 | \$6,515,372 |
| Permit Revenue | \$9,727,900 | \$10,765,142 | \$1,037,242 |
| PARKING FEES & FINES Total | \$279,500,474 | \$285,112,199 | \$5,611,725 |
| Operating Grants | \$110,000,000 | \$140,018,784 | \$30,018,784 |
| Taxi Service | \$10,157,739 | \$7,993,139 | (\$2,164,600) |
| Other Revenues | \$23,127,898 | \$24,677,990 | \$1,550,092 |
| General Fund Transfer | \$218,539,000 | \$218,539,000 | \$0 |
| Fund Balance CFWD budget, net with SFMTA transfer | \$20,378,642 | \$20,378,642 | \$0 |
| TOTAL | \$860,028,092 | \$908,958,013 | \$48,929,921 |



Goal 3 financials Overtime Report (FY14 as of July 2013)

| 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 | \$23,151,569 | \$1,297,262 | \$22,887,417 | \$24,184,679 | (\$1,033,110) |
| Transit Vehicle Maintenance | \$6,786,456 | \$572,635 | \$10,102,924 | \$10,675,559 | (\$3,889,103) |
| Transit – All Others | \$4,516,632 | \$469,550 | \$8,284,207 | \$8,753,757 | (\$4,237,125) |
| Subtotal Transit Services Division | \$34,454,657 | \$2,339,448 | \$41,274,547 | \$43,613,995 | (\$9,159,338) |
| SUSTAINABLE STREETS DIVISION | | | | | |
| Parking Control Officers | \$928,043 | \$60,299 | \$1,063,850 | \$1,124,149 | (\$196,106) |
| Sustainable Streets – All Others | \$879,017 | \$51,649 | \$911,240 | \$962,889 | (\$83,872) |
| Subtotal Sustainable Streets Division | \$1,807,060 | \$111,948 | \$1,975,090 | \$2,087,038 | (\$279,978) |
| SFMTA AGENCY WIDE*** | \$0 | \$36,447 | \$353,684 | \$390,131 | (\$390,131) |
| ALL OTHER DIVISIONS | \$889,774 | \$41,708 | \$739,264 | \$780,972 | \$108,802 |
| TOTAL OPERATING FUND | \$37,151,491 | \$2,529,552 | \$44,342,585 | \$46,872,137 | (\$9,720,646) |
| NON OPERATING FUND | | | | | |
| Capital Programs & Construction | \$0 | \$63,426 | \$1,119,008 | \$1,182,434 | (\$1,182,434) |
| Sustainable Streets Engineering Programs | \$0 | \$4,477 | \$78,994 | \$83,472 | (\$83,472) |
| Total Non-Operating Fund | \$0 | \$67,903 | \$1,198,003 | \$1,265,906 | (\$1,265,906) |
| TOTAL | \$37,151,491 | \$2,597,455 | \$45,540,588 | \$48,138,043 | (\$10,986,552) |

*Figures include cost recovery for events or services totaling \$69K as of month-end (July 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 metrics

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|---|-------------------------------------|----------|----------|--|----------|----------|----------|----------|----------|--------------------|
| 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 | | | | | | | | | | 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) |
| 3.2.1 | Estimated economic impact of Muni service delays (annualized) | | \$50M | | | | | | | | |
| 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. | | | | | | | | | |
| 3.4.1 | Average annual transit cost per revenue hour | \$178 | | | | | | | | | \$195 (FY12) |
| 3.4.2 | Passengers per revenue hour for buses | | | | | | | | | | 70 (FY12) |
| 3.4.3 | Cost per unlinked trip | | | | | | | | | | \$2.77 (FY12) |
| 3.4.4 | Pay hours: platform hours ratio | | 1.12 | 1.11 | 1.11 | 1.11 | 1.11 | 1.11 | 1.10 | 1.11 | 1.10 |
| 3.4.5 | Farebox recovery ratio | | | | | | | | | | 30.8% (FY 12) |
| 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) | | | | | | |

Note: Reported results are subject to change as data quality improves or new data become available.



Goal 4

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications.

Objective 4.2

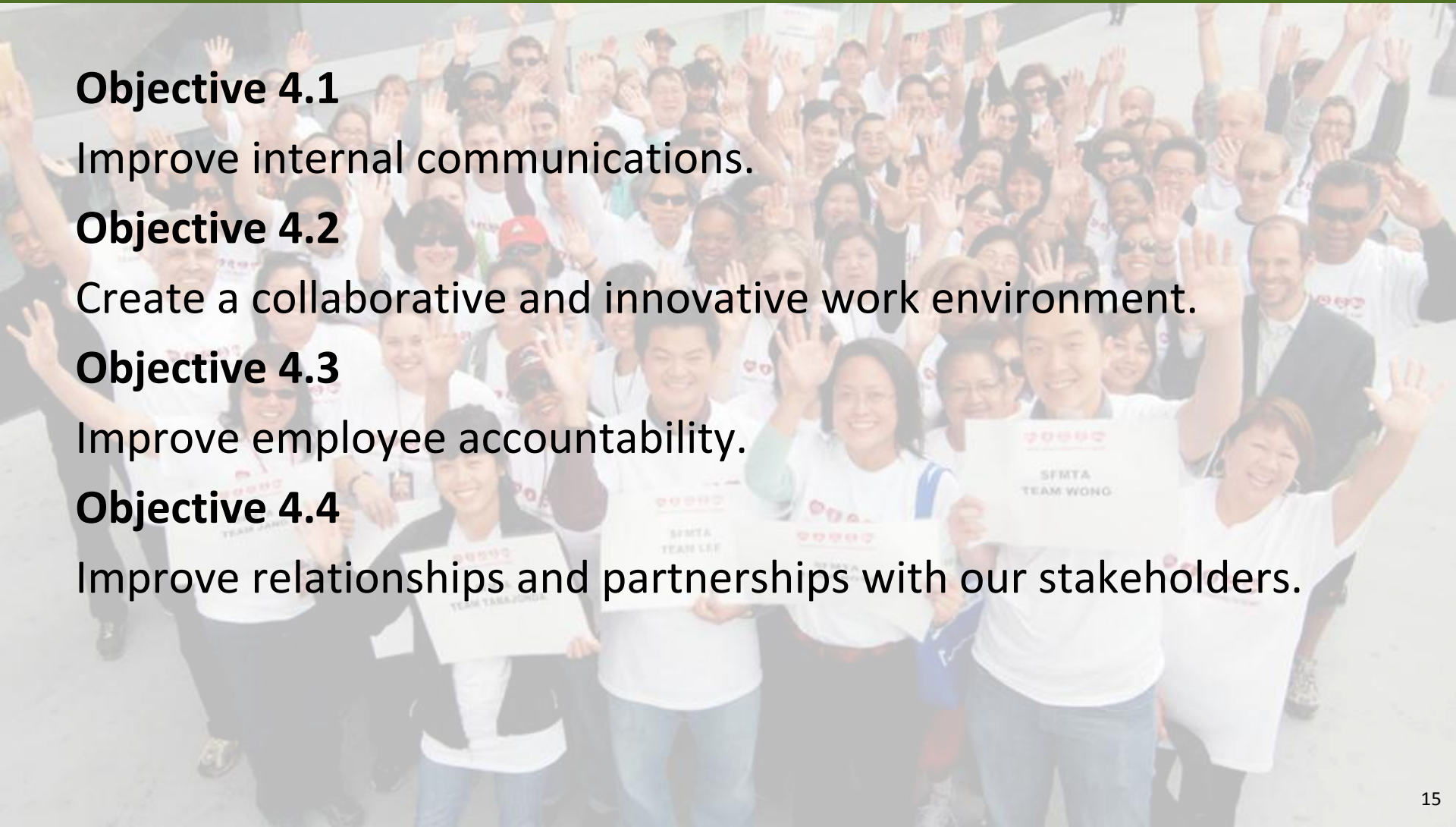
Create a collaborative and innovative work environment.

Objective 4.3

Improve employee accountability.

Objective 4.4

Improve relationships and partnerships with our stakeholders.





Goal 4 actions

| Action | Update |
|---|---|
| 4.1.5 Develop Agency communications guide for all staff and post on intranet. | Drafted the 2012-2013 Annual Report that provides an overview of the SFMTA and highlights select projects as they relate to the four goals of the Strategic Plan. This report will provide a snapshot of who we are, what we do, and how we conduct business, while being transparent about expectations and the challenges ahead. The final report will be provided to the Board in October. |
| 4.1.9 Implement new Performance plan model and ensure all staff have performance plans. | Increased the percentage of employees with completed performance plans by over 100%. A final tally for FY14 plan submissions will be available shortly. |
| 4.4.4 Increase visibility of the SFMTA at public events. | <ul style="list-style-type: none">• Held Sunday Streets in the Tenderloin on Aug 18.• America's Cup activities continue until the end of Sep.• Working on additional partnerships to gain exposure and assist in promoting multiple modes. |



Goal 4 metrics

| ID | Metric | Goal | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|--|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4.1.1 | Employee rating: I have the Information and tools I need to do my job; scale of 1 (high) to 5 (low) | Results will be reported to the SFMTA Board in October. | | | | | | | | | |
| 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) | | | | | | | | | | |
| 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 feedback on my work in the last 30 days. | | | | | | | | | | |
| 4.1.5 | Employee rating: I have noticed that communication between leadership and employees has improved. | | | | | | | | | | |
| 4.1.6 | Employee rating: Discussions with my supervisor about my performance are worthwhile. | | | | | | | | | | |
| 4.2.1 | Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high) | | | | | | | | | | |
| 4.2.2 | Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately. | | | | | | | | | | |
| 4.2.3 | Employee rating: I find ways to resolve conflicts by working collaboratively with others. | | | | | | | | | | |
| 4.2.4 | Employee rating: I am encouraged to use innovative approaches to achieve goals. | | | | | | | | | | |
| 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. | | | | | | | | | | |

Note: Reported results are subject to change as data quality improves or new data become available.



Goal 4 metrics *continued*

| ID | Metric | Target | FY13 Avg | FY14 Avg | Feb 2013 | Mar 2013 | Apr 2013 | May 2013 | Jun 2013 | Jul 2013 | Aug 2013 |
|-------|--|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 divisions/units that report metrics | Results will be reported in October. | | | | | | | | | |
| 4.3.3 | Unscheduled absence rate by employee group (Transit operators) | | 8.6% | 9.4% | 10.3% | 8.5% | 6.9% | 8.3% | 9.0% | 8.8% | 10.0% |
| 4.3.4 | Employee rating: My manager holds me accountable to achieve my written objectives | Results will be reported to the SFMTA Board in October. | | | | | | | | | |
| 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. | | | | | | | | | |

Note: Reported results are subject to change as data quality improves or new data become available.