

**San Francisco
Municipal Transportation Agency**

Strategic Plan Performance Metrics & Targets

Fiscal Year 2019 – Fiscal Year 2020

March 2018

SAFETY

Goal 1: Create a safer transportation experience for everyone.

Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>CY 2017 Baseline</i>
Traffic fatalities	Eliminate traffic fatalities to achieve San Francisco's Vision Zero goal	20 fatalities

Objective 1.2: Improve the safety of the transit system.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Muni collisions per 100,000 miles	Achieve 5% decrease per year over FY17 baseline	6.8 collisions per 100,000 miles

Objective 1.3: Improve security for transportation system users.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Customer rating: Feeling safe and secure on Muni	Achieve 2% increase per year over FY17 baseline	Vehicle: 60% customer rating Stop: 59% customer rating
SFPD-reported Muni-related crimes per 100,000 miles	Achieve 5% decrease per year over FY17 baseline	4.6 crimes per 100,000 miles

TRAVEL CHOICES

Goal 2: Make transit and other sustainable modes of transportation the most attractive and preferred means of travel.

Objective 2.1: Improve transit service.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Percentage of Muni trips with service gaps	Achieve decrease in gaps over FY18 baseline	Establishing baseline
Muni on-time performance	Achieve 85% on-time performance in accordance with City Charter	57% on-time performance
Percentage of scheduled Muni service hours delivered	Achieve 98.5% service delivery in accordance with City Charter	98.9% of scheduled service hours delivered
Percentage of Muni bus trips over capacity during AM/PM peak	Decrease crowding over FY18 baseline	Inbound AM Peak: 14.6% trips over capacity (FY18) Outbound PM Peak: 15.8% trips over capacity (FY18)
Operational availability of elevators & escalators at Muni stations	Achieve 98% operational availability of elevators and 97% operational availability of escalators	Escalators: 91.4% availability Elevators: 97.0% availability
Muni mean distance between failure	Achieve 10,000 MDBF for Motor Coach, 6,000 MDBF for Trolley Coach, 5,300 and 5,500 MDBF for LRV (Breda) in FY19 and FY20, 25,000 for LRV (Siemens), 2,700 and 2,900 MDBF for Historic Streetcar in FY19 and FY20	Motor Coach: 5,871 MDBF Trolley Coach: 3,731 MDBF LRV: 5,218 MDBF Historic Streetcar: 2,865 MDBF
Percentage of cable service hours delivered without interruption	Achieve 99.5% of hours delivered without interruption	99.5% of hours delivered without interruption

Objective 2.2: Enhance and expand use of the city's sustainable modes of transportation.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Muni ridership (<i>average weekday; annual total</i>)	Achieve 2% growth in FY19 and 5% growth in FY20 in total annual ridership and average weekday boardings over FY17 baseline	Average Weekday: 714,910 Total Annual: 225,786,174
Sustainable transportation mode share	Achieve 58% sustainable transportation mode share in FY19	54% sustainable mode share
Average weekday taxi trips	Maintain FY17 average weekday trips in FY19 and FY20	8,266 trips
Average weekday bicycle counts	Establish FY17 baseline and increase bicycle trips	Establishing baseline
Customer rating: Overall customer satisfaction with Muni	Achieve 2% increase per year over FY17 baseline	70% customer satisfaction

Objective 2.3: Manage congestion and parking demand to support the *Transit First* policy.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Muni average travel time on key transit segments	Reduce travel time on key transit segments	Establishing baseline
Percentage of metered hours that meet parking occupancy targets	Achieve 35% of parking targets in FY19 and 40% of parking targets in FY20	Establishing FY18 baseline

LIVABILITY

Goal 3: Improve the quality of life and environment in San Francisco and the region.

Objective 3.1: Use Agency programs and policies to advance San Francisco’s commitment to equity.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Percentage of eligible population utilizing free or discounted Muni fare programs	Achieve 4% per year increase over FY17 baseline for Free Muni programs and 2% per year increase over FY17 baseline for Lifeline	Youth: 62% enrolled, 36% active use Seniors: 85% enrolled, 57% active use People with Disabilities: 42% enrolled, 29% active use Lifeline: 26% enrolled, 11% active use
Traffic fatalities in Communities of Concern	Eliminate traffic fatalities in Communities of Concern to achieve San Francisco's Vision Zero goal	8 fatalities in Communities of Concern
Muni service gap differential on routes identified in the Muni Equity Strategy	Eliminate service gap differential on Equity Strategy routes	1.12% service gap differential
Paratransit on-time performance	Achieve 1% increase per year over FY17 baseline	85% on-time performance
Customer rating: Overall customer satisfaction with paratransit services	Achieve 85% customer satisfaction rating in FY19 and FY20	83% customer satisfaction
Percentage of contract dollars awarded to Local Business Enterprises (LBEs) and Disadvantaged Business Enterprises (DBEs)	Achieve 40% of contracts awarded to LBEs and 15% awarded to DBEs in accordance with Federal guidance	LBEs: 64.3% DBEs: 19.2%

Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Ratio of parking spaces to units for newly entitled projects	Establish FY17 baseline and decrease ratio in FY19 and FY20	Establishing baseline

Objective 3.3: Guide emerging mobility services so that they are consistent with sustainable transportation principles.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Number of trips using Emerging Mobility Services (EMS)	Establish FY17 baseline and monitor trip growth	Establishing baseline
EMS collisions per 100,000 miles	Establish FY17 baseline and decrease rate	Establishing baseline
Percentage of EMS trips provided to and from Communities of Concern	Establish FY17 baseline and increase percentage	Establishing baseline
Number of EMS trips provided to people with disabilities	Establish FY17 baseline and increase trips	Establishing baseline

Objective 3.4: Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Agency waste diversion rate	Achieve 100% waste diversion in FY20 in accordance with San Francisco's Zero Waste goal	33% waste diversion
Transportation sector carbon footprint (metric tons CO2e)	Decrease carbon emissions by 3-5% annually in alignment with the San Francisco's climate goals	Establishing baseline
Agency resource consumption	Maintain electricity usage from FY17 baseline; maintain 10-year average of natural gas usage, decrease water usage by 33% in FY20 over FY17 baseline	Electricity: 10,000,000 monthly average Natural Gas: 24,000 monthly average Water: 1,400,000 monthly average

Objective 3.5: Achieve financial stability for the agency.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Agency fund balance ratio	Maintain ratio at or above 12.5% each year	18.3%
Year-end investment toward State of Good Repair	Maintain investment at or above \$250,000,00 in alignment with Federal goal	Funds Allocated: \$278,811,000 Funds Spent: \$338,355,000
Muni cost per revenue hour	Maintain FY17 baseline with inflation and labor cost indexing	\$220.39
Muni cost per unlinked trip	Maintain FY17 baseline with inflation and labor cost indexing	\$3.54
Muni farebox recovery ratio	Maintain historical average of 3-year baseline	24.5%
Muni cost recovery ratio	Establish baseline and maintain historical 3-year average	Establishing baseline

SERVICE

Goal 4: Create a workplace that delivers outstanding service.

Objective 4.1: Strengthen morale and wellness through enhanced employee engagement, support, and development.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Employee unscheduled absence rate	Establish baseline and decrease unscheduled absence rate	Establishing baseline
Employee rating: Overall employee satisfaction	Achieve 2% increase per year over FY17 baseline	53% employee satisfaction
Employee wellness program utilization rate	Increase wellness program utilization rate to 23% in FY19 and 25% in FY20	19.6% utilization

Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Security incidents involving SFMTA employees	Achieve 5% decrease per year over FY17 baseline	12.7 average monthly security incidents
Workplace injuries per 200,000 hours	Reduce injury rate to 12.2 in FY19 and 12.0 in FY20	12.4 injuries per 200,000 hours

Objective 4.3: Enhance customer service, public outreach, and engagement.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Muni employee commendations to 311	Achieve 3% increase per year over FY17 baseline	195 commendations
Muni customer complaints per 100,000 miles	Achieve 3% decrease per year over 5-year historical average	74.8 complaints per 100,000 miles
Percentage of Muni customers responded to within timeliness standards	Achieve 90% response rate within timeliness standards in FY19 and FY20	20.9% response within timeliness standards
Percentage of Muni Passenger Service Reports addressed within timeliness standards	Achieve 80% addressed rate within timeliness standards in FY19 and FY20	64.4% addressed within timeliness standards
Community rating: Feeling of being informed about SFMTA projects	Establish baseline and improve community rating	Establishing baseline (FY19)
Customer rating: Muni communication with riders	Achieve 3% increase per year over FY17 baseline	54% customer rating

Objective 4.4: Create a more diverse and inclusive workforce.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Employee rating: I feel that the Agency values workplace diversity	Achieve 2% increase per year over FY17 baseline	55% employee rating
Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately	Achieve 2% increase per year over FY17 baseline	38% employee rating

Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

<i>Performance Metric</i>	<i>FY 2019 & FY 2020 Targets</i>	<i>FY 2017 Baseline</i>
Percentage of capital projects initiated/completed on time	Achieve 85% on schedule initiation rate and 75% on schedule completion rate in FY19 and FY20	Establishing baseline
Percentage of capital projects completed within budget	Complete 75% of projects within budget in FY19 and FY20	Establishing baseline
Service critical operations and maintenance staff vacancy rate	Reduce vacancy rate to 5.4% in FY19 and 5% in FY20	5.8%
Percentage of sign and meter work orders completed within timeliness standards	Achieve 80% completion rates within timeliness standards in FY19 and FY20	Establishing baseline