



PROPOSED STRATEGIC PLAN METRICS

Policy and Governance Committee
September 15, 2017



Agenda

- Review of metrics development process
- Review of currently proposed KPIs
- Discussion of outstanding issues and options for new KPIs



Overview of process to date

- **April – July 2017:** Information gathering & assessment of needs.
 - Presented to Operations and Customer Service Committee of Citizens' Advisory Council in May to collect feedback on metrics for the current plan.
 - Facilitated 14 internal staff discussions involving more than sixty-five SFMTA subject matter experts to identify opportunities for revisions and possible new metrics for the plan.
- **July – August 2017:** Metric development and feedback collection.
 - Developed proposed metrics and circulated draft summary document with subject matter experts for feedback.
 - Met with Executive Team members individually to share revised metrics document.
 - Presented at Citizens' Advisory Council on August 3 to collect additional feedback on proposed metrics.

Create a safer transportation experience for everyone.

- Achieve Vision Zero by eliminating all traffic deaths.
- Improve the safety of the transit system.
- Improve security for transportation system users.

Goal 1 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Achieve Vision Zero by eliminating all traffic deaths.	<ul style="list-style-type: none">• Traffic fatalities (New)
Improve the safety of the transit system.	<ul style="list-style-type: none">• Muni collisions per 100,000 miles• <i>[Customer rating: Safety of transit riding experience (data availability TBD)]</i>
Improve security for transportation system users.	<ul style="list-style-type: none">• SFPD-reported Muni-related crimes per 100,000 miles• Customer rating: Security of transit riding experience

Goal 2 – *Proposed New Goal & Objectives*

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

- Improve transit service.
- Enhance and expand use of the city's sustainable modes of transportation.
- Manage congestion and parking demand to support the *Transit First* policy.

Goal 2 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Improve transit service.	<ul style="list-style-type: none">• Muni on-time performance• % of Muni trips with service gaps (New)• % of scheduled Muni service hours delivered• % of Muni bus trips over capacity during AM/PM peak• Muni mean distance between failure• % of cable service hours delivered without interruption (New)• Operational availability of elevators & escalators at Muni stations

Goal 2 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Enhance and expand use of the city's sustainable modes of transportation.	<ul style="list-style-type: none">• Muni average weekday/annual ridership• Sustainable transportation mode share• Average weekday bicycle counts (New)• Average weekday taxi trips (New)• Customer rating: Overall customer satisfaction with Muni
Manage congestion and parking demand to support the <i>Transit First</i> policy.	<ul style="list-style-type: none">• % of metered hours that meet parking occupancy targets (New)• Muni/Auto speed ratio on key transit segments (New)

Goal 3 – *Proposed New Goal & Objectives*

Improve the quality of life and environment in San Francisco and for the region.

- Use Agency programs and policies to advance San Francisco's commitment to equity.
- Advance policies and decisions in support of sustainable transportation and land use principles.
- Guide emerging mobility services so that they are consistent with sustainable transportation principles.
- Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.
- Achieve financial stability for the agency.

Goal 3 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
<p>Use Agency programs and policies to advance San Francisco's commitment to equity.</p>	<ul style="list-style-type: none">• <i>[Local business/contracting metrics TBD]</i>• Muni service gap % differential on Equity Strategy routes (New)• % of eligible population utilizing free or discounted Muni fare programs (New)• Traffic fatalities in Communities of Concern (New)• Paratransit on-time performance (New)• Customer rating: satisfaction with ramp taxi service (New)
<p>Advance policies and decisions in support of sustainable transportation and land use principles.</p>	<ul style="list-style-type: none">• <i>[Private parking spaces approved per unit for new developments]</i>• <i>[Additional metrics TBD]</i>

Goal 3 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
<p>Guide emerging mobility services so that they are consistent with sustainable transportation principles.</p>	<ul style="list-style-type: none">• [% of total TNC miles traveled delivering shared trips (data availability TBD)]• [# of passenger trips using city-permitted emerging mobility transportation services (data availability TBD)]
<p>Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.</p>	<ul style="list-style-type: none">• Transportation sector carbon footprint (metric tons CO2e) (New)• Agency resource consumption (fuel, energy, water)• Agency waste diversion rate

Goal 3 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Achieve financial stability for the agency.	<ul style="list-style-type: none">• Muni passengers per hour• Muni cost per revenue hour• Muni cost per unlinked trip• Muni farebox recovery ratio• <i>[Budget & revenue metrics TBD]</i>• Year-end investment toward State of Good Repair (New)

Create a workplace that delivers outstanding service.

- Strengthen morale and wellness through enhanced employee engagement, support, and development.
- Improve the safety, security, and functionality of SFMTA work environments.
- Enhance customer service, public outreach, and community engagement.
- Create a more diverse and inclusive workforce.
- Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

Goal 4 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Strengthen morale and wellness through enhanced employee engagement, support, and development.	<ul style="list-style-type: none">• SFMTA employee absence rate (New)• SFMTA employee wellness program utilization rate (New)• Employee rating: Overall employee satisfaction
Improve the safety, security, and functionality of SFMTA work environments.	<ul style="list-style-type: none">• Workplace injuries per 200,000 hours• Security incidents involving SFMTA personnel

Goal 4 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
Enhance customer service, public outreach, and community engagement.	<ul style="list-style-type: none">• Muni customer complaints per 100,000 miles (New)• % of customer complaints responded to within timeliness standards (New)• SFMTA employee commendations to 311• Customer rating: Satisfaction with communications to passengers• <i>[Public outreach/engagement metrics TBD]</i>
Create a more diverse and inclusive workforce.	<ul style="list-style-type: none">• Employee rating: I feel that the Agency values workplace diversity (New)• <i>[Hiring/promotion/retention rates among groups with historic inequities (methodologies TBD)]</i>

Goal 4 – Proposed Key Performance Indicators

Objective	Key Performance Indicators
<p>Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.</p>	<ul style="list-style-type: none">• % of capital projects completed within budget• % of capital projects completed on time• % of Muni customer complaints addressed within timeliness standards• % of SSD shops requests addressed within timeliness standards• SFMTA service critical staff vacancy rate (New)



**Thank you for
your time.**