

ID	Metric	Goal	FY13 Avg	FY14 Avg	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	Jun 2013	Jul 2013
<b>Goal 1: Create a safer transportation experience for everyone</b>																	
<b>Objective 1.1: Improve security for transportation system users.</b>																	
1.1.1	SFPD-reported Muni-related crimes/100,000 miles	3.05	7.56	11.02	4.85	5.09	5.98	5.65	5.26	4.81	7.24	9.44	10.68	9.24	11.37	11.01	11.02
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	4	4	1	2	10	6	3	4	2	1	6	2	6	2	4	
1.1.4	Security complaints to 311 (Muni)	38	39	36	42	39	27	40	40	44	29	35	40	34	47	39	
<b>Objective 1.2: Improve workplace safety and security.</b>																	
1.2.1	Workplace injuries/200,000 hours	13.1	13.8	14.2	17.9	13	15	18	13.7	13.7	12.8	11.3	12	13.9	10.4		
1.2.2	Security incidents involving SFMTA personnel (Muni only)	12		9	10	10	6	10	11	21	12	19	11	13	8		
1.2.3	Lost work days due to injury	3,912		4,242	4,535	3,495	3,779	3,646	3,773								
1.2.4	Employee rating: Feel safe and secure while working																
<b>Objective 1.3: Improve the safety of the transportation</b>																	
1.3.1	Muni collisions/100,000 miles	4.07	5.16	5.12	4.91	4.67	6.42	4.45	5.05	4.23	5.81	5.05	6.16	5.45	4.6		
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	4.15		4.94	4.6	4.99	4.24	3.49	4.3	4.4	3.92	2.97	4.29	3.7	3.96		
1.3.4	"Unsafe operation" Muni complaints to 311	159	172	158	179	166	173	138	132	158	152	156	178	172	148	172	
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)	3.40															
<b>Goal 2: Make transit, walking, bicycling, taxi, ridesharing &amp; carsharing</b>																	
<b>Objective 2.1: Improve customer service and</b>																	
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															3.20 (FY13)
2.1.6	Percentage of color curb requests addressed within 30 days	93%		89%	92%	88%	94%	89%	95%	96%	97%	97%	92%	99%	91%		
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours	82%	86%	82%	84%	81%	86%	63%	79%	80%	82%	87%	86%	87%	84%	86%	
2.1.6	Percentage of traffic and parking control requests addressed within 90 days	79%		69%			76%			82%			89%				
2.1.6	Percentage of traffic signal requests addressed within 2 hours	97%	99%	98%	94%	99%	97%	97%	97%	95%	99%	97%	93%	98%	98%	99%	

Color Legend

Outperforms FY13 Avg	Underperforms FY13 Avg	Equal to FY13 Avg
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**STRATEGIC PLAN METRICS REPORT | August 2013**

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2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days	90%			91%	93%	87%	86%	93%	82%	82%	87%	94%	97%	96%	92%	
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															
<b>Objective 2.2: Improve transit performance.</b>																	
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network (<1 min for headways of 5 min or less)	2.9%	5.5%	5.9%	5.3%	6.3%	6.0%	6.2%	5.1%	5.2%	4.8%	5.1%	5.1%	5.4%	5.7%	5.9%	5.9%
2.2.1	Percentage of transit trips with + 5 min gaps on Rapid Network	10.2%	17.6%	16.9%	19.1%	20.3%	19.1%	18.8%	17.0%	19.1%	16.6%	17.0%	15.7%	15.2%	16.8%	16.9%	16.9%
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	59.5%	62.4%	60.0%	57.2%	56.9%	57.6%	59.1%	59.2%	60.0%	59.2%	60.4%	62.0%	61.6%	61.3%	62.4%
2.2.3	Percentage of scheduled service delivered	98.5%	96.8%	98.0%	95.3%	94.0%	95.7%	96.2%	96.7%	96.0%	97.8%	96.7%	98.4%	99.2%	97.9%	97.6%	98.0%
2.2.4	Percentage of on-time departures from terminals	85%	73.5%	75.0%	76.4%	70.0%	70.2%	71.1%	73.1%	72.8%	74.5%	73.6%	75.0%	76.1%	75.0%	74.4%	75.0%
2.2.5	Average Muni system speed																
2.2.6	Percentage of on-time performance	85%	58.9%	59.8%	59.0%	55.6%	56.0%	56.6%	58.9%	59.0%	60.5%	59.8%	60.7%	61.3%	60.4%	59.6%	59.8%
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points	7.5%	6.4%	7.5%	7.7%	8.5%	9.4%	7.8%	7.1%	6.6%	7.6%	7.4%	7.0%	6.7%	5.4%	6.4%	
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points	7.7%	8.1%	7.7%	10.1%	8.5%	8.9%	6.7%	8.0%	6.4%	5.9%	7.0%	7.6%	7.3%	7.1%	8.1%	
2.2.8	Mean distance between failure (Bus)	3,310	3,921	2,820	3,087	2,815	2,877	3,071	3,197	3,631	3,723	4,170	3,712	3,427	3,771	3,921	
2.2.8	Mean distance between failure (LRV)	3,673		4,211	3,358	3,657	3,660	3,910	3,167	3,927	4,440	3,984	3,655	2,806			
2.2.8	Mean distance between failure (Historic)	2,224		2,454	6,566	2,200	2,144	1,990	1,891	1,958	2,316	1,620	2,530	2,025			
2.2.8	Mean distance between failure (Cable)	3,735		4,571	6,202	4,248	2,386	4,244	2,624	2,649	2,811	4,814	5,488	4,979			
2.2.9	Percentage of scheduled service hours delivered																
2.2.10	Percentage of scheduled mileage delivered																
2.2.11	Ridership (rubber tire, average weekday)	495,311		486,497	505,630	517,674	515,379	484,545	500,121	467,267	488,616	493,484	501,281	504,740	478,503		
2.2.11	Ridership (faregate entries, average weekday)																
2.2.12	Percentage of days that elevators are in full operation	96.3%	96.2%	96.8%	96.8%	98.9%	96.2%	96.9%	91.7%	96.5%	95.8%	98.4%	96.7%	96.8%	93.7%	96.2%	
2.2.13	Percentage of days that escalators are in full operation	88.1%	93.6%	84.5%	87.1%	87.1%	89.3%	87.3%	84.1%	85.7%	87.0%	93.0%	88.2%	88.0%	95.7%	93.6%	
<b>Objective 2.3: Increase use of all non-private auto modes.</b>																	
2.3.1	Non-private auto mode share (all trips)	50%															45% (2011 Mode Share Survey)
<b>Objective 2.4: Improve parking utilization and manage</b>																	
2.4.1	Parking reliability rate of SFpark spaces	71.9%	76.6%	69.4%	67.8%	67.3%	66.6%	69.6%	72.9%	78.9%	74.5%	72.7%	73.3%	74.0%	76.0%	76.6%	
2.4.2	Parking reliability of SFMTA garage spaces	97.7%	98.0%	99.2%	98.7%	99.0%	98.8%	96.8%	93.2%	97.7%	98.2%	98.4%	96.8%	96.8%	98.6%	98.0%	
2.4.3	# of secure on-street bicycle parking spaces	6,822															
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)	896															
2.4.4	On-street payment compliance (SFpark pilot areas only)	53.3%	53.6%	53.7%	53.7%	52.9%	52.9%	51.8%	52.4%	53.2%	54.4%	54.7%	53.3%	52.9%	53.4%	53.6%	

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<b>Goal 3: Improve the environment and quality of life in San Francisco</b>																	
<b>Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise.</b>																	
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 production (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)
<b>Objective 3.2: Increase the transportation system's positive impact to the economy.</b>																	
3.2.1	Estimated economic impact of Muni service delays (annualized)	\$50M															
<b>Objective 3.3: Allocate capital resources effectively.</b>																	
3.3.1	% of all capital projects delivered on-budget by phase																
3.3.2	% of all capital projects delivered on-time by phase																
<b>Objective 3.4: Deliver services efficiently.</b>																	
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	1.12	1.12	1.12	1.13	1.12	1.13	1.12	1.11	1.11	1.11	1.11	1.10	1.11
3.4.5	Farebox recovery ratio																30.8% (FY12)
<b>Objective 3.5: Reduce capital and operating structural</b>																	
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)
<b>Goal 4: Create a workplace that delivers outstanding</b>																	
<b>Objective 4.1: Improve internal communications.</b>																	
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																

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4.1.4	Employee rating: Communication between leadership and employees has improved																
4.1.5	Employee rating: Discussions with my supervisor about my performance are worthwhile																
<b>Objective 4.2: Create a collaborative and innovative work</b>																	
4.2.1	<b>Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)</b>																
4.2.2	Employee rating: Concerns, comments and suggestions are welcomed and acted upon quickly and appropriately																
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																
<b>Objective 4.3: Improve employee accountability.</b>																	
4.3.1	<b>% of employees with performance completed/appraisals conducted</b>																
4.3.2	% of employees with performance plans prepared by start of fiscal year																
4.3.3	Employee rating: I have received feedback on my work in the last 30 days																
4.3.4	% of divisions/units that report metrics																
4.3.5	Unscheduled absence rate by employee group (Transit operators)		8.6%	8.8%	9.4%	10.5%	9.3%	6.6%	7.0%	9.0%	8.9%	10.3%	8.5%	6.9%	8.3%	9.0%	8.8%
4.3.6	Employee rating: My manager holds me accountable to achieve my written objectives																
<b>Objective 4.4: Improve relationships and partnerships with our</b>																	
4.4.1	<b>Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)</b>																

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