



**SFMTA**  
Municipal Transportation Agency

# Strategic Plan Progress Report

APRIL 2013

SAN FRANCISCO, CALIFORNIA



# Strategic Plan Progress Report

## Recent enhancements

### **Performance metric additions**

Preliminary results from rolling customer satisfaction survey

Security incidents involving SFMTA personnel (transit operators)

Parking reliability rate of SFpark (Marina district) and garage spaces

On-street parking payment compliance

FY13 rolling averages



# Goal 1

Create a safer transportation experience for everyone

## Objective 1.1

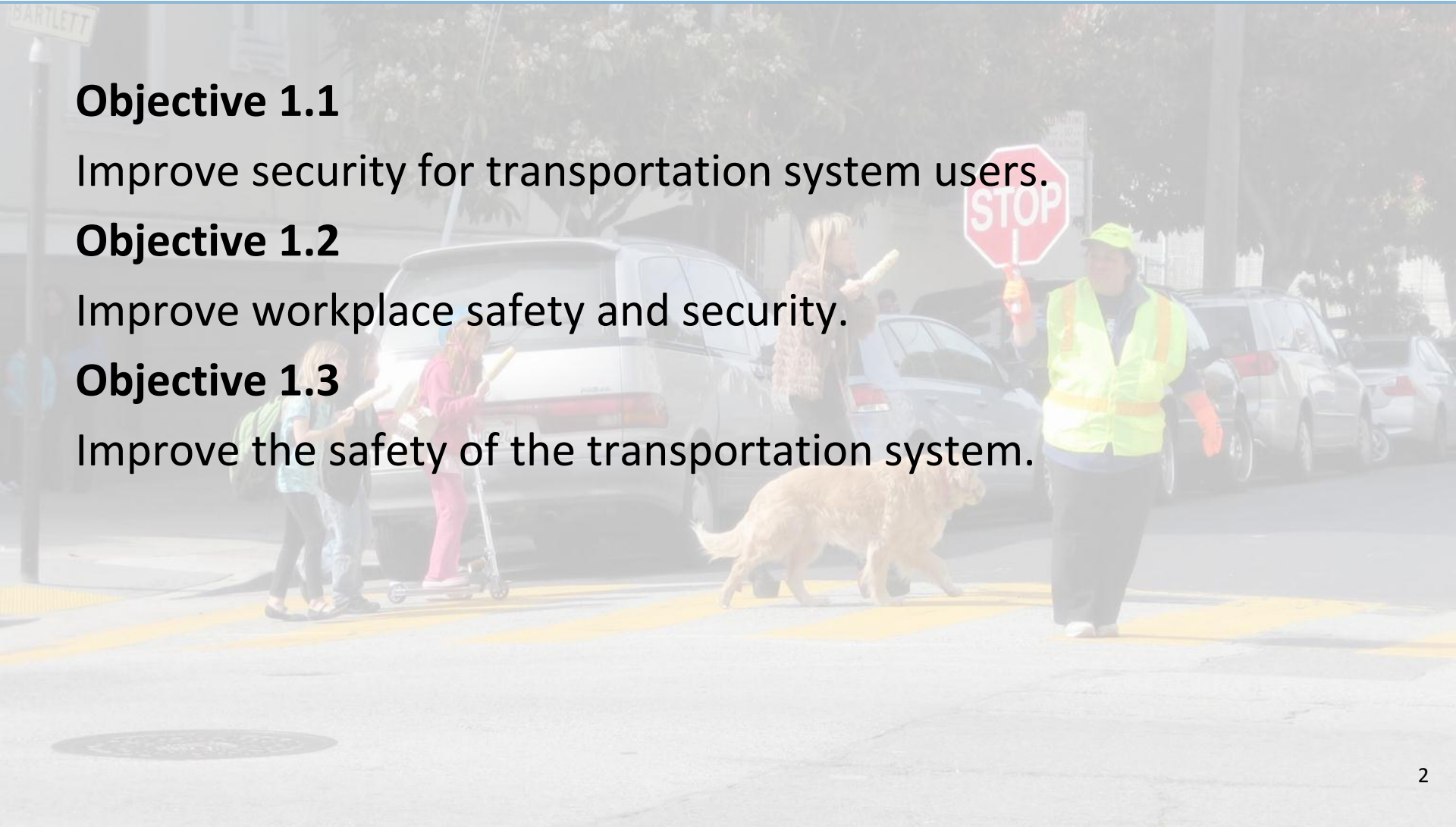
Improve security for transportation system users.

## Objective 1.2

Improve workplace safety and security.

## Objective 1.3

Improve the safety of the transportation system.





# Goal 1 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
1.1.1	SFPD-reported Muni-related crimes/100,000 miles	3.23	3.59	5.90	5.60	5.26	4.81	7.24	8.33	*
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	SFPD does not currently collect this data. We are evaluating alternative metrics.								
1.1.4	Security complaints to 311 (Muni)		34	36	27	40	31	44	29	33
1.2.1	Workplace injuries/200,000 hours	14.9	16.6	15.1	15.0	18.0	13.7	13.7	*	*
1.2.2	Security incidents involving SFMTA personnel (Muni only)		13.8	15.8	12	20	19	16	14	18
1.2.3	Lost work days due to injury		3,764	3,912	3,779	3,646	3,773	*	*	*
1.3.1	Muni collisions/100,000 miles	4.48	4.98	5.08	6.42	4.45	5.00	4.32	5.71	*
1.3.2a	Collisions involving motorists, pedestrians, and bicyclists	Awaiting 2012 results.								
1.3.2b	Collisions involving taxis	Awaiting 2012 results.								
1.3.3	Muni falls on board/100,000 miles		4.53	4.41	4.28	3.58	4.30	4.49	3.87	*
1.3.4	"Unsafe operation" Muni complaints to 311		173	152	173	129	123	155	147	137
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)			3.40						

### Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg
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\*data forthcoming



# Goal 1 actions

Action	Update
1.1.1 Create monthly dashboard of Compstat data from SFPD for SFMTA reporting.	Completed dashboard with capabilities beyond of prior SFPD static reporting. Features include incident reporting by type of crime, location, district, time, and Muni line.
1.3.3 Utilize technology for data collisions reporting and analysis; expand in-depth analysis for pedestrian/bike crashes.	Initiated procurement of handheld devices for the SFPD Traffic Company.
1.3.4 Develop process to incorporate safety into culture and daily processes to improve safety.	Displaying safety videos covering bicycle awareness, red light violations, and jaywalking in Gilley rooms.
1.3.10 Identify and implement key safety capital actions from upcoming pedestrian strategy specific to SFMTA.	Finalized scope to develop prioritized CIP for pedestrian safety projects which was presented to the Director's Working Group in March. On track to deliver for incorporation into the Agency's next overall CIP in 2014. Ongoing projects include upgrading and "daylighting" crosswalks and improvements on Polk and 6 <sup>th</sup> Streets.





## 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 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	
2.1.1	<b>Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)</b>			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	Average time to communicate Muni service advisories to customers	This is proving challenging to quantify. We are evaluating alternative metrics.									
2.1.6	Percentage of color curb requests addressed within 30 days		87%	93%	94%	89%	95%	96%	97%	*	
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		100%	100%	100%	100%	100%	100%	100%	100%	
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		84%	80%	86%	63%	79%	80%	82%	87%	
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		78%	73%	76%			*			
2.1.6	Percentage of traffic signal requests addressed within 2 hours		98%	97%	97%	97%	97%	95%	99%	97%	
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 14 days (60 days for ADA violations)		87%	88%	86%	93%	82%	82%	87%	*	
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

### Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg
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# Goal 2 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network*	5.3%	7.0%	6.9%	7.6%	6.5%	6.5%	6.2%	6.6%	6.6%
2.2.1	Percentage of transit trips with + 5 min gaps on Rapid Network*	13.9%	18.5%	18.0%	18.8%	17.0%	18.5%	16.5%	17.0%	15.7%
2.2.2	Percentage of on-time performance for non-Rapid Network routes*	85%	61.0%	58.7%	57.5%	58.9%	59.0%	60.0%	59.1%	60.3%
2.2.3	Percentage of service pulled out at scheduled time (Percentage of scheduled service hours delivered**)	98.5%	96.3%	96.3%	96.2%	96.7%	96.0%	97.8%	96.7%	98.4%
2.2.4	Percentage of on-time departures from terminals*	85%	77.4%	73.0%	71.1%	73.1%	72.8%	74.5%	73.6%	75.0%
2.2.5	Average Muni system speed	Results reporting to begin in FY13 Q4.								
2.2.6	Percentage of on-time performance*	85%	60.4%	58.5%	56.6%	58.9%	59.0%	60.5%	59.8%	60.7%
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.5%	7.7%	9.4%	7.8%	7.1%	6.6%	7.6%	7.4%
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		7.2%	7.7%	8.9%	6.7%	8.0%	6.4%	5.9%	7.0%
2.2.8	Mean distance between failure (Bus)		2,909	3,266	2,877	3,071	3,197	3,631	3,723	4,170
2.2.8	Mean distance between failure (LRV)		3,208	3,791	3,660	3,910	3,167	3,927	4,440	****
2.2.8	Mean distance between failure (Historic)		1,898	2,690	2,144	1,990	1,891	1,958	2,316	****
2.2.8	Mean distance between failure (Cable)		3,998	3,717	2,386	4,244	2,624	2,649	2,811	****
2.2.9	Percentage of scheduled service hours delivered	Please see 2.2.3.								
2.2.10	Percentage of scheduled trips completed	Measure in development.								
2.2.11	Ridership (rubber tire, average weekday)		491,553	496,201	515,379	484,577	***	467,267	****	****
2.2.12	Percentage of time that elevators are available		94.4%	96.4%	96.2%	96.9%	91.7%	96.5%	95.8%	98.4%
2.2.13	Percentage of time that escalators are available		91.8%	87.2%	89.3%	87.3%	84.1%	85.7%	87.0%	93.0%

\*Historical monthly results may change as we continue to work with and refine reporting based upon NextBus data.

\*\*This reflects % of service pulled out of divisions (as in past reports).

\*\*\*December ridership data unavailable due to methodology issue.

\*\*\*\*Data forthcoming.





# Goal 2 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 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 (Marina District)		48.9%	55.1%	47.2%	45.4%	51.2%	64.8%	58.3%	58.3%
2.4.2	Parking reliability of SFMTA garage spaces (median garage rate)		99.7%	99.7%	99.8%	99.8%	98.2%	99.5%	99.5%	99.8%
2.4.3	# of secure on street bicycle racks									2739
2.4.3	# of secure off street bicycle parking spaces (garage bicycle parking)									475
2.4.4	On-street payment compliance (median district rate)			56.9%	56.9%	56.4%	57.0%	57.2%	57.9%	57.8%



## Goal 2 actions

Action	Update
2.1.1 Utilize social media tools (Facebook, Twitter, YouTube, blogging) to communicate SFMTA news and information to our customers	Completed initial Agency wide social media assessment and drafted recommendations for a comprehensive, supportable strategy. Currently providing real-time customer information via Twitter 16 hours per day, five days a week. Facebook and YouTube usage activity to grow.
2.2.2 Develop and implement measures to improve reliability and reduce transit travel times	Implemented Church Street <i>Red Carpet Ride</i> transit-only lane. Scheduled to complete TEP EIR by January 2014. Mission and Judah Customer First projects (including colored lanes, transit only lane enforcement, and stop improvements) are on track for Summer 2014.
2.2.7 Maintain vehicles, equipment, facilities in a state of good repair	Hired over 30 mechanics in February and March that will help decrease overtime, improve response time, and enhance our preventative maintenance efforts.
2.2.15 Improve dynamic supervision and service management, including a fully operational line management center	Focused on major corridors. On-time performance is slowly improving and reached a 12 month high in March.
2.2.16 Establish operator restrooms for each route	Reduced gaps from 57 at outset of program to 39. Increased free restrooms from 4 to 15. Working on City approvals for operator convenience stations and anticipating installation in six locations in Summer 2013.



## Goal 2 actions

Action	Update
2.3.1 Develop and identify the most cost-effective investments by mode for achieving mode shift	Advancing four mode strategies including bicycle-transit integration, pedestrian strategy launch pending approval from the Mayor's Office, development of a comfort-based bicycle map, and preparing the Transit Mode Shift Strategy and Fleet Plan.
2.3.3 Develop and rollout a revised Traffic Calming Program to focus on pedestrian and bicycle safety	Reopened the application based on program on March 29. Rollout efforts included a revised website, new application form, and announcement emails to residents who expressed interest, supervisors and their aides.
2.4.13 Replace all meters citywide and integrate with SFpark data warehouse infrastructure, including the upgrade and integration of the SFMTA's parking meter management system (SFPM)	Completed written evaluation and selection for multi-space meters. Conducting interviews for single-space meters. Evaluating operating system options and developing specifications for system upgrade with SFPM enhancements to begin in May.



## 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 financials

## Expenditures (FY13 as of Feb 2013)

EXPENDITURES	Revised Budget	Actuals: Year to Date	Encumbrances	Total Projection for the Year	Saving/(Overage)
SFMTA Agency Wide	\$114,940,800	\$19,786,141	\$56,333,649	\$114,828,907	\$111,893
Board of Directors	\$732,831	\$341,445	\$3,839	\$620,252	\$112,579
Capital Programs and Construction	\$273,021	(\$4,302,940)	\$1,472,905	\$0	\$273,021
Communications	\$4,901,233	\$2,034,575	\$534,716	\$4,514,409	\$386,824
Director of Transportation	\$1,322,016	\$539,748	\$156,111	\$971,640	\$350,376
Finance and Information Technology	\$78,225,166	\$37,219,259	\$17,535,690	\$75,070,959	\$3,154,207
Government Affairs	\$657,807	\$325,860	\$140,890	\$657,561	\$246
Human Resources	\$42,438,845	\$24,292,494	\$4,497,801	\$40,895,227	\$1,543,618
Safety	\$4,094,603	\$1,916,817	\$726,839	\$3,762,713	\$331,890
Sustainable Streets	\$145,758,492	\$69,586,877	\$22,594,627	\$137,465,947	\$8,292,545
Transit Services	\$470,628,169	\$280,063,991	\$41,395,638	\$484,324,976	(\$13,696,807)
Taxi and Accessible Services	\$19,959,165	\$7,162,684	\$9,273,129	\$19,670,104	\$289,061
<b>TOTAL</b>	<b>\$883,932,148</b>	<b>\$438,966,952</b>	<b>\$154,665,834</b>	<b>\$882,782,695</b>	<b>\$1,149,453</b>



# Goal 3 financials

## Revenue (FY13 as of Feb 2013)

REVENUE	Revised Budget	Actuals: Year to Date	Total Projection for the Year	Surplus/(Deficit)
<b>TRANSIT FARES</b>				
Cable Car Fares	\$25,054,000	\$17,395,769	\$25,716,468	\$662,468
Cash Fares	\$71,328,000	\$54,276,729	\$74,681,412	\$3,353,412
Other Fares	\$5,910,200	\$5,053,813	\$7,513,604	\$1,603,404
Passes	\$96,032,140	\$62,126,832	\$92,054,782	(\$3,977,358)
<b>TRANSIT FARES Total</b>	<b>\$198,324,340</b>	<b>\$138,853,143</b>	<b>\$199,966,267</b>	<b>\$1,641,927</b>
<b>PARKING FEES &amp; FINES</b>				
General Fund Baseline Transfer	\$64,000,000	\$45,923,000	\$64,000,000	\$0
Citations and Fines	\$109,283,000	\$68,223,319	\$101,359,946	(\$7,923,054)
Garage Revenue	\$49,944,208	\$30,674,853	\$50,861,577	\$917,369
Meter Revenue	\$43,428,400	\$33,667,857	\$50,001,785	\$6,573,385
Permit Revenue	\$9,727,900	\$5,123,772	\$9,972,438	\$244,538
<b>PARKING FEES &amp; FINES Total</b>	<b>\$276,383,508</b>	<b>\$183,612,801</b>	<b>\$276,195,746</b>	<b>(\$187,762)</b>
Operating Grants	\$110,000,000	\$83,743,181	\$110,000,000	\$0
Taxi Service	\$10,157,739	\$5,533,604	\$10,157,739	\$0
Other Revenues	\$29,246,252	\$23,877,187	\$31,086,656	\$1,840,404
General Fund Transfer	\$218,500,000	\$159,697,500	\$218,500,000	\$0
Fund Balance CFWD budget	\$49,695,309	\$49,695,309	\$49,695,309	\$0
<b>TOTAL</b>	<b>\$892,307,148</b>	<b>\$645,012,725</b>	<b>\$895,601,717</b>	<b>\$3,294,569</b>





# Goal 3 financials

## Overtime Report (FY13 as of Mar 2013)

FUND/DIVISION	Annual Revised Budget	Actuals Fiscal Year to Date*	Projection for Remaining Months**	End of Year Projection	Surplus (Deficit)
<b>OPERATING FUND</b>					
<b>TRANSIT SERVICES DIVISION</b>					
Transit Operators	\$22,602,261	\$17,289,177	\$7,102,582	\$24,391,758	(\$1,789,497)
Transit Vehicle Maintenance	\$11,051,845	\$6,896,252	\$2,833,055	\$9,729,306	\$1,322,539
Transit – All Others	\$6,095,171	\$5,709,307	\$2,345,445	\$8,054,752	(\$1,959,581)
<b>Subtotal Transit Services Division</b>	<b>\$39,749,277</b>	<b>\$29,894,736</b>	<b>\$12,281,082</b>	<b>\$42,175,818</b>	<b>(\$2,426,541)</b>
<b>SUSTAINABLE STREETS DIVISION</b>					
Parking Control Officers	\$835,365	\$1,236,313	\$507,891	\$1,744,204	(\$908,839)
Sustainable Streets – All Others	\$567,981	\$290,025	\$119,145	\$409,170	\$158,811
<b>Subtotal Sustainable Streets Division</b>	<b>\$1,403,346</b>	<b>\$1,526,338</b>	<b>\$627,036</b>	<b>\$2,153,374</b>	<b>(\$750,028)</b>
<b>SFMTA AGENCY WIDE***</b>	\$0	\$383,208	\$0	\$383,208	(\$383,208)
<b>ALL OTHER DIVISIONS</b>	\$841,968	\$723,233	\$297,112	\$1,020,345	(\$178,377)
<b>TOTAL OPERATING FUND</b>	<b>\$41,994,591</b>	<b>\$32,527,515</b>	<b>\$13,205,230</b>	<b>\$45,732,745</b>	<b>(\$3,738,154)</b>
<b>NON OPERATING FUND</b>					
Capital Programs & Construction	\$0	\$1,139,126	\$467,965	\$1,607,091	(\$1,607,091)
Sustainable Streets Engineering Programs	\$0	\$84,505	\$34,715	\$119,220	(\$119,220)
<b>Total Non-Operating Fund</b>	<b>\$0</b>	<b>\$1,223,631</b>	<b>\$502,680</b>	<b>\$1,726,311</b>	<b>(\$1,726,311)</b>
<b>TOTAL</b>	<b>\$41,994,591</b>	<b>\$33,751,146</b>	<b>\$13,707,910</b>	<b>\$47,459,056</b>	<b>(\$5,464,465)</b>

\*Figures include cost recovery for events or services totaling \$2.6M as of the most recent closed month-end (March 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	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	
<b>3.1.1</b>	<b>Metric tons of CO2e for the transportation system</b>	<b>1,515,000</b>							<b>2,155,000 (2010)</b>		
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									31	
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)									13 (CY09)	
3.1.7	Agency recycling production (tonnes)									534 (CY09)	
3.1.7	Agency waste production (tonnes)									592 (CY09)	
<b>3.2.1</b>	<b>Customer rating: Business satisfaction with transportation network; scale of 1 (low) to 5 (high)</b>	<b>Survey is being developed. Results will be reported for FY13 Q4.</b>									
<b>3.3.1</b>	<b>% of all capital projects delivered on-budget by phase</b>	Results reporting to begin in FY13 Q4.									
3.3.2	% of all capital projects delivered on-time by phase	Results reporting to begin in FY13 Q4.									
3.3.3	% of all capital projects delivered in-scope by phase	This is proving challenging to quantify. We are evaluating alternative metrics.									
<b>3.4.1</b>	<b>Average annual transit cost per revenue hour</b>	<b>\$184</b>	<b>\$194</b>								
3.4.2	Passengers per revenue hour for buses		70								
3.4.3	Cost per unlinked trip		\$2.75								
3.4.4	Pay hours: platform hours ratio		1.12	1.13	1.13	*	*	*	*	*	
3.4.5	Farebox recovery ratio		30.8%								
<b>3.5.1</b>	<b>Operating and capital structural deficit</b>	<b>\$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>									

\*data forthcoming

### Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg
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## Goal 3 actions

Action	Update
3.1.3 Collaborate with partner agencies in the Bay Area to reduce greenhouse gases through policy efforts	Collaborated with staff and SFCTA to develop transit and bicycle capital operating vision for inclusion in the SF Transportation Plan. Submitted Departmental Climate Action Plan for approval by SF Environment.
3.1.10 Reduce taxi fleet emissions	Received internal approval (via Transportation Capital Committee) to increase the taxi services rebate for accessible CNG vehicles from \$3,900 to \$15,000 with funds to come from Taxi Services' capital budget.
3.3.7 Develop project management processes to track and keep on track the scope, schedule, and budget of all capital projects	Established team comprised of Sustainable Streets, the CPCS PM, IT, and consultant working on finalizing fit-gap analysis, requirements document and implementation costs.
3.4.15 Establish web-based taxi company reporting	Signed contract that will encompass reporting needs as well as development of open taxi data on March 31. Expecting data to be flowing by late summer.



# Goal 4

## Create a workplace that delivers outstanding service

### **Objective 4.1**

Improve internal communications.

### **Objective 4.2**

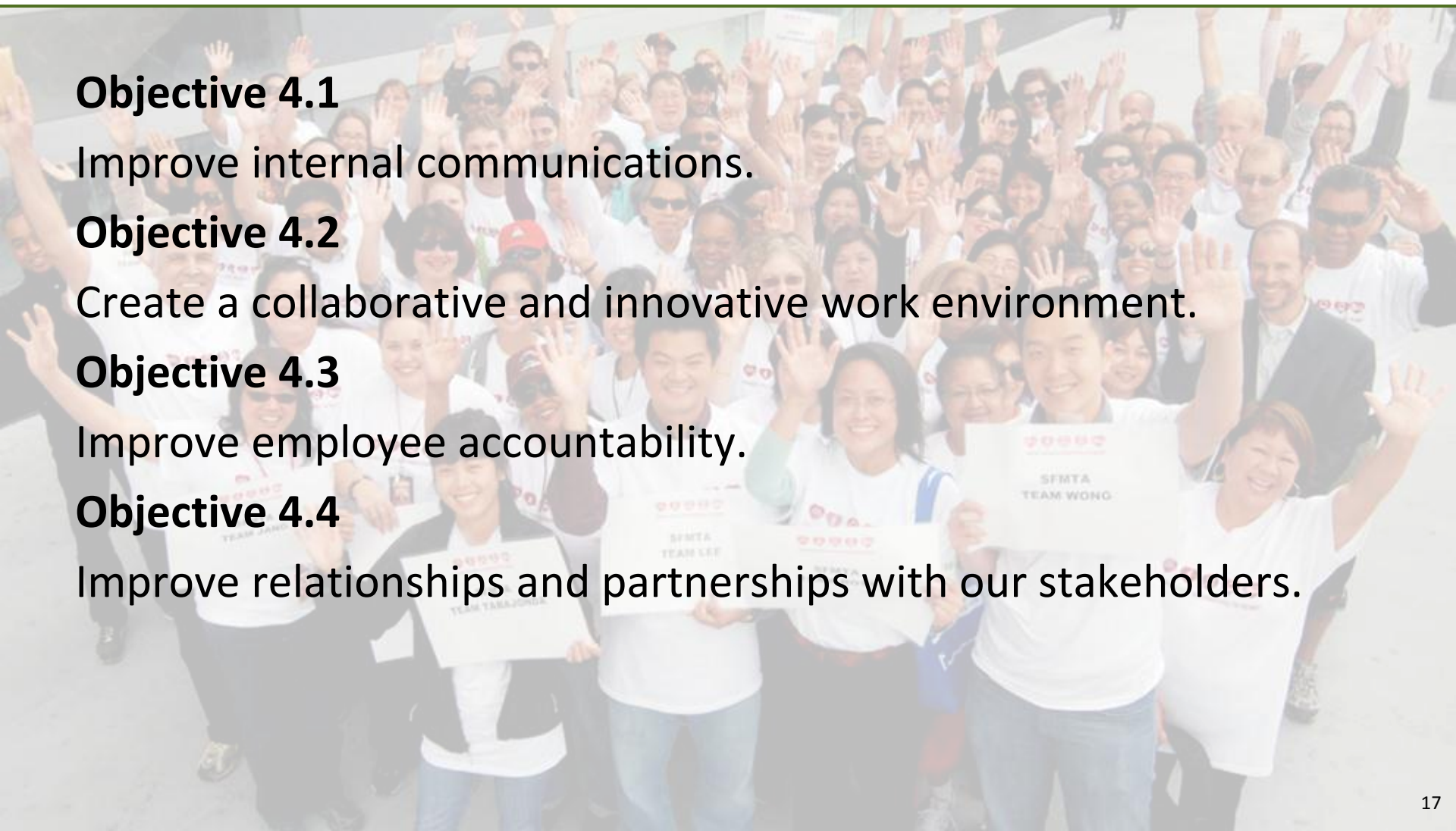
Create a collaborative and innovative work environment.

### **Objective 4.3**

Improve employee accountability.

### **Objective 4.4**

Improve relationships and partnerships with our stakeholders.





# Goal 4 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
4.1.1	<b>Employee rating: Information needed to do the job? Informed about agency issues, challenges and current events?; scale of 1 (low) to 5 (high)</b>	<b>Results will be reported for FY13 Q4.</b>								
4.1.2	% of employees that complete the survey	Results will be reported for FY13 Q4.								
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success	Results will be reported for FY13 Q4.								
4.1.4	Employee rating: I have received praise for my work in the last month	Results will be reported for FY13 Q4.								
4.1.5	Employee rating: Communication between leadership and employees has improved	Results will be reported for FY13 Q4.								
4.1.6	Employee rating: My concerns, questions, and suggestions are acted upon quickly and appropriately	Results will be reported for FY13 Q4.								
4.1.7	Employee rating: Discussions with my supervisor about my performance are worthwhile	Results will be reported for FY13 Q4.								
4.2.1	<b>Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)</b>	<b>Results will be reported for FY13 Q4.</b>								
4.2.2	Employee rating: My opinions seem to matter to my manager	Results will be reported for FY13 Q4.								
4.2.3	Employee rating: Conflicts are resolved collaboratively	Results will be reported for FY13 Q4.								
4.2.4	Employee rating: Employees in my division consistently look for more efficient/effective ways of getting the job done	Results will be reported for FY13 Q4.								
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively	Results will be reported for FY13 Q4.								
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'	Results will be reported for FY13 Q4.								
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment	Results will be reported for FY13 Q4.								



# Goal 4 metrics

ID	Metric	Goal	FY12 Avg	FY13 Avg	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013
4.3.1	% of employees with performance completed/appraisals conducted	Results will be available at the end of the fiscal year.								
4.3.2	% of employees with performance plans prepared by start of fiscal year									
4.3.3	% of employees who have received feedback on their work	Results will be reported for FY13 Q4.								
4.3.4	% of divisions/units that report metrics	Results will be reported for FY13 Q4.								
4.3.5	Unscheduled absence rate by employee group (Transit operators)		8.7%	8.8%	6.6%	7.0%	9.0%	8.9%	10.3%	8.5%
4.3.6	Employee rating: My manager holds me accountable to achieve my written objectives	Results will be reported for FY13 Q4.								
4.4.1	Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)	Results will be reported for FY13 Q4.								

### Color Legend

Outperforms FY12 Avg	Underperforms FY12 Avg	Equal to FY12 Avg
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# Goal 4 actions

Action	Update
4.1.8 Create key contacts and share Agency news via new intranet, social media and Gilley rooms.	<ul style="list-style-type: none"><li>Launched new Inside SFMTA newsletter on March 19 highlighting Agency accomplishments, critical issues, and human interest features. Newsletter is emailed every two weeks, links to articles are posted on the intranet, and PDF versions are sent to divisions, and headline promos are linked to digital monitors in Gilley rooms.</li></ul>
4.4.4 Increase visibility of the SFMTA at public events.	<ul style="list-style-type: none"><li>Finalizing partnership for Small Business Week to connect with multiple business owners over a three day period via an on site booth, conducting presentations and classes at UCSF, and continuing participation in America's Cup Planning Committee efforts.</li></ul>
4.4.10 Increase operating and capital revenue from development projects	<ul style="list-style-type: none"><li>Collected \$2,726,511 of TIDF revenue through February 26, which is 109% of our goal.</li></ul>