



**SFMTA**  
Municipal  
Transportation  
Agency

# Strategic Plan Progress Report

## *Goal 2 Focus*

March 2015

San Francisco, California

# Goal 2 focus

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**

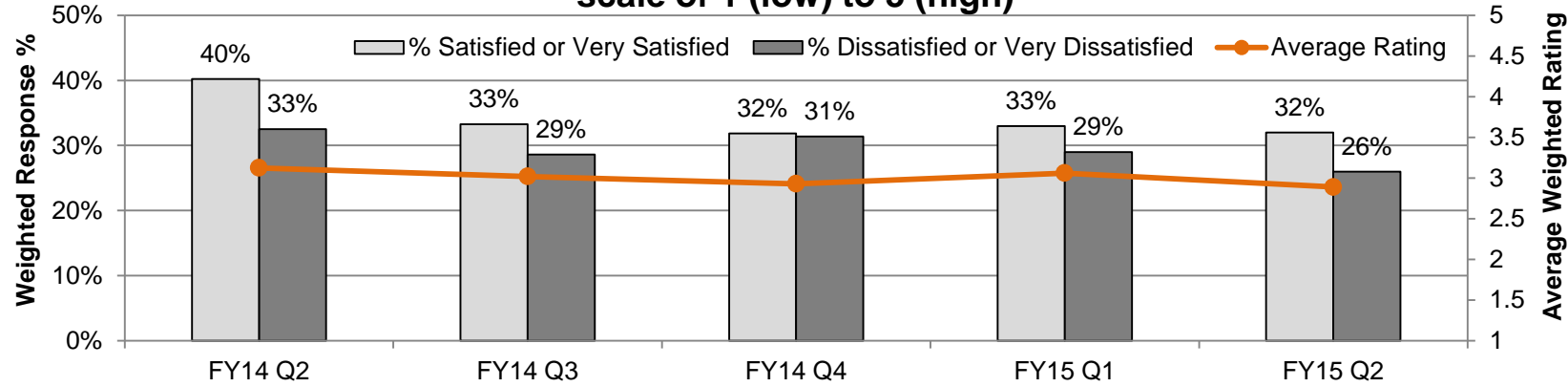
Improve parking utilization and manage parking demand

# Objective 2.1 metrics

## Improve customer service and communications

### Key performance indicator

**2.1.1 Customer Rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)**



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Q1 FY15	Q2 FY15
2.1.1	Customer rating: Overall satisfaction with transit services <sup>1</sup>		3.0	3.0	3.0	2.9
2.1.2	Customer rating: Overall satisfaction with taxi availability <sup>1</sup>		2.5	2.7	2.6	2.5
2.1.3	Customer rating: Overall satisfaction with bicycle network <sup>1</sup>		2.8	2.9	3.0	2.8
2.1.4	Customer rating: Overall satisfaction with pedestrian environment <sup>1</sup>		3.5	3.2	3.3	3.2
2.1.5	Customer rating: Satisfaction with communications to passengers <sup>1</sup>		2.8	2.8	2.8	2.7
2.1.8	Customer rating: cleanliness of Muni vehicles <sup>1</sup>		2.7	2.7	2.8	2.6
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators) <sup>1</sup>		2.6	2.5	2.6	2.5

<sup>1</sup>Results are based on a non-probability sample from opt-in SFMTA online panel surveys and are weighted to reflect the geographic distribution of San Francisco's population.  
 Note: Reported results are subject to change as data quality improves or new data become available.

**Color Legend**

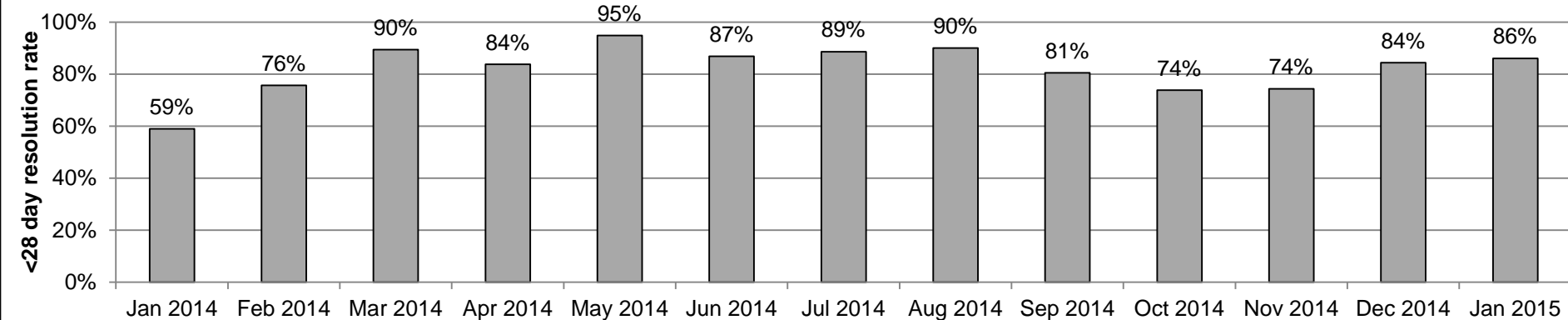
Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average
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# Objective 2.1 *continued*

## Improve customer service and communications

### Metric of note

#### 2.1.7 Percentage of actionable 311 Muni-related complaints addressed within 28 days



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Feb 2014	Jan 2015	Feb 2015
2.1.6	Percentage of color curb requests addressed within 30 days		93.7%	48.4%	98.9%	89.0%	*
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		99%	98.0%	100.0%	100.0%	94.3%
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		75.6%	60.7%	73.0%	39.2%	67.4%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		53.8%	31.9%	25.7%	*	*
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.8%	96.3%	94.0%	96.7%	96.4%
2.1.7	<b>Percentage of actionable 311 Muni-related complaints addressed within 28 days</b>		78.6%	82.7%	75.7%	86.1%	*

\*Data forthcoming.

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
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# Objective 2.1 action items

## Improve customer service and communications

### Key action item updates

#### 2.1.25 Comprehensive wayfinding signage program

Muni Metro Station Wayfinding: Estimated costs; submitting Capital Funding Request for detailed design and fabrication. Multimodal Wayfinding (on-street): Lifeline grant application rejected - identifying additional grants for funding; developing inter-agency charter for City Family steering committee members .

#### 2.1.28 Design and implement improved process for handling Passenger Service Reports.

Introductory information gathering sessions continue along with best practices research. While this project has lagged due to limited analytical staffing, we expect to pick up some speed in the spring/summer period as we bring on a new analyst to the team that will work on the project.

#### 2.1.32 Develop a citywide communications plan that defines, builds awareness for and of Vision Zero.

Vision Zero website is live. Draft is circulating with partners. Materials and presentation due end of March.

### Action item status

6% encountering issues

6% at risk

71% on track

6% on hold



0% completed



# Objective 2.1 other key updates

## Improve customer service and communications

- **Current achievements**

- Increasing reach via Email/Text Alerts
  - 323 Muni Alerts; 46 Agency news and projects
  - More than 19,000 subscribers and 63% open rate
- SFMTA Blog reach
  - Over 4,100 blog posts since launch, some leading to strong media coverage
- Vision Zero Communications
  - Over 800 press mentions

- **Forthcoming developments**

- Muni Forward Customer Improvements – launching late April
- New Muni System Map – launching late April
- Tourism-focused TDM - establishing scope, schedule and budget

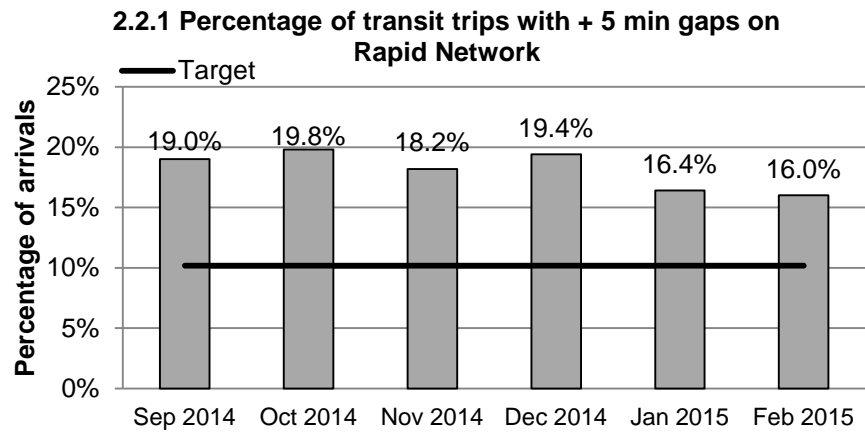
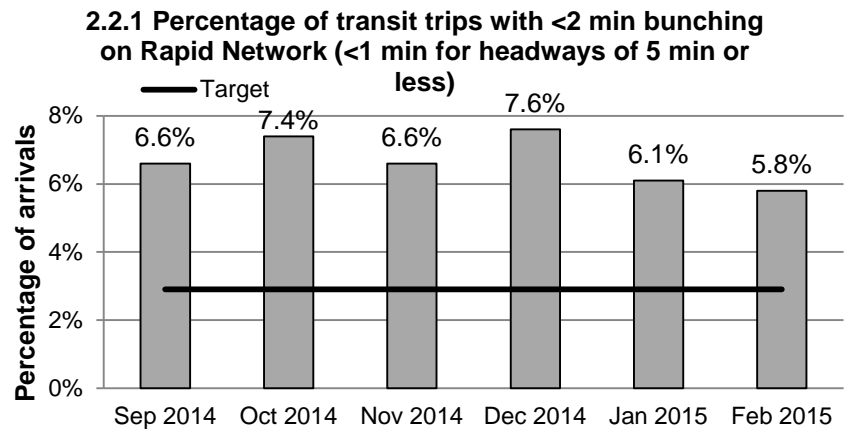
- **Challenges**

- SFMTA.com website upgrade
- Passenger Service Request process improvement
- Vision Zero Communications strategy funding

# Objective 2.2 metrics

## Improve transit performance

### Key performance indicator



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Feb 2014	Jan 2015	Feb 2015
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network <sup>1,2</sup>	2.9%	5.8%	6.5%	5.5%	6.1%	5.8%
2.2.1	Percentage of transit trips with headway +5 min gaps on Rapid Network <sup>2</sup>	10.2%	18.2%	18.4%	17.1%	16.4%	16.0%
2.2.2	Percentage of on-time performance for non-Rapid Network routes <sup>2</sup>	85%	59.0%	55.8%	60.1%	56.9%	57.4%
2.2.3	Percentage of scheduled service delivered	98.5%	96.3%	96.8%	97.5%	98.3%	98.3%
2.2.4	Percentage of on-time departures from terminals	85%	73.9%	71.0%	75.4%	73.0%	74.0%
2.2.6	Percentage of on-time performance <sup>2</sup>	85%	58.9%	55.9%	60.4%	57.8%	58.4%
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.9%	4.8%	6.0%	4.2%	3.1%
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		6.9%	5.0%	6.4%	5.4%	3.5%

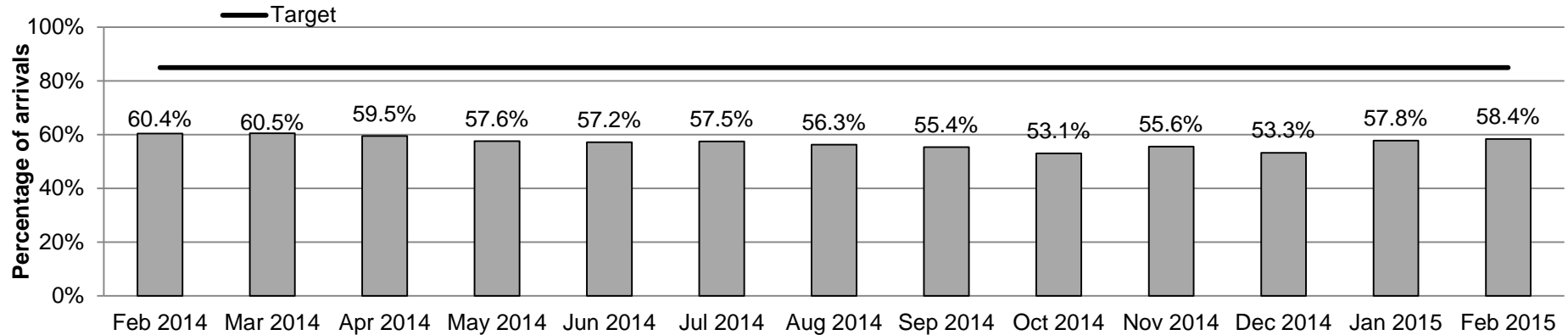
<sup>1</sup><1 min for headways of 5 minutes or less. <sup>2</sup>Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only. Note: Reported results are subject to change as data quality improves or new data become available.

# Objective 2.2 *continued*

## Improve transit performance

### Metric of note

#### 2.2.6 Percentage of on-time performance



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Feb 2014	Jan 2015	Feb 2015	
2.2.8	Mean distance between failure (Bus)		4,632	5,362	4,747	5,670	5847	
2.2.8	Mean distance between failure (LRV)		3,164	4,285	3,083	*	*	
2.2.8	Mean distance between failure (Historic)		2,045	1,879	1,682	*	*	
2.2.8	Mean distance between failure (Cable)		4,734	5,366	3,196	*	*	
2.2.9	Percentage of scheduled service hours delivered		96.2%	96.8%	97.3%	98.3%	98.4%	
2.2.10	Percentage of scheduled mileage delivered	Measure in development.						
2.2.11	Ridership (rubber tire, average weekday)		504,162	506,091	502,172	*	*	
2.2.11	Ridership (faregate entries, average weekday)		73,522	75,222	76,694	73,145	74,485	
2.2.12	Percentage of days that elevators are in full operation		94.4%	93.5%	95.5%	92.2%	97.0%	
2.2.13	Percentage of days that escalators are in full operation		93.8%	92.0%	95.4%	85.4%	88.5%	

\*Data forthcoming.

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



# Objective 2.2 action items

## Improve transit performance

### Key action item updates

2.2.10 Update communications systems in subway stations so that transit supervisors are part of the communications network

Base station work completed by July this year will provide handheld radio coverage for any station agent inspector. In subway coverage will provide handset to handset communication. Subject to possible schedule slips by Harris and Xerox.

2.2.18 Reduce the average delay time, improve response time, decrease system wide recovery time

Standard operating procedure development and review continues for Failed Entries, Send-ins, and Turn-Back operations.

2.2.21 Reduce vehicle hold count.

Shift implementation balancing workforce complete, working with Material management narrow down long lead time for parts.

### Action item status

13% encountering issues

13% at risk

44% on track

0% on hold



6% completed



# Objective 2.2 other key updates

## Improve Transit Performance

- **Current achievements**

- On Time Performance is at a 12 month high with better operator staffing and focused supervision efforts
- Redistributing operator staff to fill service gaps in real time
- Division superintendents closely reviewing vehicle checks in order to ensure defective vehicles do not enter service.
- Begun NIMS/ICS update training
- Vehicle Procurements and retirements have improved the service fleet

- **Forthcoming developments**

- Service increases on our most crowded lines go into effect on April 25, will reduce crowding and increase On Time Performance
- Revising dispatcher training materials to retrain dispatching staff
- Weekend Bus and Rail Fleet Plan
- New LRV troubleshooting card to be deployed
- New Bus Rule book in development
- Continued Fleet replacement

## Improve Transit Performance

- **Challenges**

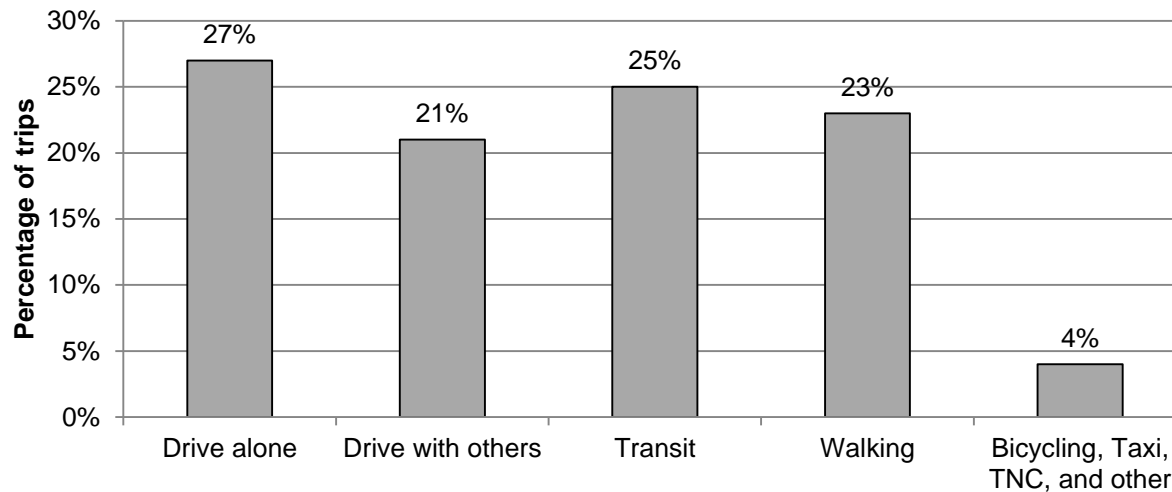
- Need additional and more focus training for dispatchers
- Recruitment of Part-Time operators
- Slow LRV/F-Line operator training
- Pending implementation of new Rail Rule book
- Need for more PCO support to address increasing traffic congestion on transit routes
- Increasing vandalism, graffiti, and security incidents
- Demands for construction projects support

# Objective 2.3 metrics

## Improve use of all non-private auto modes

### Key performance indicator

#### 2.3.1 Non-private auto mode share (all trips)



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Feb 2014	Jan 2015	Feb 2015
2.3.1	Non-private auto mode share (all trips)	50%	54%	52%			
2.3.2	Average daily bikeshare trips (Weekday)		888	1,124	1,046	1,039	*
2.3.3	Average daily taxi trips	Measure in development.					

\*Data forthcoming.

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

# Objective 2.3 action items

Increase use of all non-private auto modes.

Key action item updates
<p>2.3.2 Develop and implement comprehensive TDM Strategy for development</p> <p>Testing TDM+SF model (efficacy tool) with real projects. Refining implementation details for TDM ordinance (to be adopted Fall 2015).</p>
<p>2.3.9c Central SoMa</p> <p>Environmental process approximately 1 year behind schedule. Planning has indicated that the schedule may shift another 1-2 months as they anticipate a few more changes to the project description (additional height and development potential on a handful of sites). Final TIS expected 5/15/2015, Draft EIR expected to be published 6/10/15 and Certification expected 1/7/2016</p>
<p>2.3.9f T Third Phase 3 Concept Study: Complete the assessment of a potential T Third extension to the northern waterfront by September 2014.</p> <p>Action item is complete. Report is available online.</p>

Action item status
12% encountering issues
6% at risk
76% on track
0% on hold
★ 6% completed ★

# Objective 2.3 other key updates

## Improve use of all non-private auto modes

- **Current achievements**
  - **TDM for Development:** Interagency Parking and Auto Mode Share Survey Completed
  - **Bike Strategy:** Howard buffered bike lane, enhancement to an existing bike lane in a location on the high injury network
  - **TDM Strategy:** baseline data collected and will be used to set goals for TDM Strategy
  - Best practice research finalized for TDM
  - **Geary BRT:** TSP installed and functioning on entire corridor. Transit is monitoring effectiveness.
- **Forthcoming developments**
  - Euclid bike lanes legislated by MTAB on Tuesday 3/3; 1.4 miles of new bike lanes added to the network. Funding request submitted for the first round of planning for bike strategy projects
  - Comprehensive residential and employee TDM program launching in Spring
  - TDM Strategy to be completed by June 30
  - Propose TDM innovative pilot for TFCA funding grant
- **Challenges**
  - Lack of final TDM strategy inhibits easy grant proposals
  - Geary BRT: behind schedule due to FTA ADEIR/S document review, although FTA will now proceed with reviewing and process is no longer on hold.
  - Central SoMa: Environmental process approximately 1 year behind schedule due to changes to the project description (additional height and development potential on a handful of sites).

# Buffered Bike Lane Enhancement, Howard Street

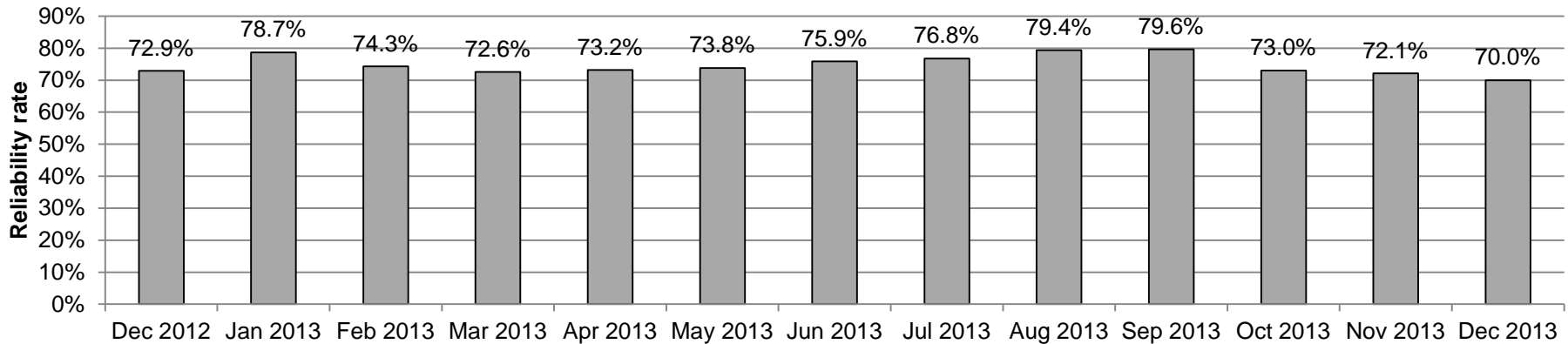


# Objective 2.4 metrics

## Improve parking utilization and manage parking demand

### Key performance indicator

#### 2.4.1 Parking reliability rate of SFpark spaces



### Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

ID	Metric	Target	FY14 Avg	FY15 Avg	Feb 2014	Jan 2015	Feb 2015
2.4.1	Parking reliability rate of SFpark spaces <sup>1</sup>						
2.4.2	Parking reliability of SFMTA garage spaces		97.8%	97.4%	97.7%	97.2%	96.8%
2.4.3	# of secure on-street bicycle parking spaces <sup>2</sup>			6,500			
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking) <sup>2</sup>			120			
2.4.4	On-street payment compliance (SFpark pilot areas only) <sup>1</sup>						

<sup>1</sup>Due to street sensor removal, occupancy-based parking measures will not be reported after Dec 2013.

<sup>2</sup>Running total

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



# Objective 2.4 action items

Improve parking utilization and manage parking demand.

## Key action item updates

2.4.5 Evaluate current RPP program, identify best practice strategies and establish next steps required for implementation of pilot program.

Hired Planner 1 to support the project. Drafted background document, including all existing data sources. Identified data needs and created data collection plan. Next Steps: finalize a revised scope of work by Spring 2015. Begin data collection and analysis.

2.4.13 Replace all meters citywide and integrate with SFpark data warehouse infrastructure, upgrading SFMTA's SFPM parking meter management system and integrating with SFpark data management system.

2015 Single Space - 20 batches were delivered to SFMTA for a total of 25,000 meters. - Total SFMTA M5 meters installed: 21,063 single space meters. - Total SF PORT M5 meters installed: 1,102 single space meters. Multi Space - SFMTA Active Paystations Inventory: 436 multi-space meters. - SF PORT Active Paystations Inventory: 16 multi-space meters.

## Action item status

0% encountering issues

0% at risk

100% on track

0% on hold



0% completed



# Objective 2.4 other key updates

## Improve parking utilization and manage parking demand.

- **Current achievements**

- All old multi-space paystations were replaced with 436 new “smart” credit card enabled paystations.
- All 19,000 old single space meters were replaced with new “smart” credit card enabled meters.
- Single-space and multi-space management systems are fully integrated with the SFpark data warehouse and SFPM parking management system.
- Established a Sign Shop preventive maintenance methodology and cleaned up more than 50,000 bad intersection/cross street data in the SHOPS asset management system.
- Met with Xerox’s consulting team to refine the beat optimization criteria.
- Began trainings and roll out of new GPS System to Enforcement management and other staff, including dispatchers at the Transit Management Center.
- Received SFMTAB approval for RPP Area Q proposal.

# Objective 2.4 other key updates

## Improve parking utilization and manage parking demand.

- **Forthcoming developments**

- Replacement of 5,000 old SFpark meters with new “smart” meters by April 2015
- Integrate SFPM parking meter management system with SFpark data warehouse for “single point of truth” parking space inventory for all SF meters.
- Trial the Sign Shop Preventive Maintenance system and make any adjustments to the process as needed.
- Survey over 200 intersections for street markings (crosswalks and striping)
- Utilize GPS to improve response time for customer complaints (Driveway and Sidewalk violations and Construction Tows)
- Beat realignment and optimization based on historical data, PCO field observations and recommendations.
- Implement Enforcement Employee Suggestion Program.
- Working on comprehensive re-launch of SFPark.
- Will liaise with churches and day care centers in Area Q to identify locations for 4-hour regulation (vs standard 2-hr)

# Objective 2.4 other key updates

## Improve parking utilization and manage parking demand.

- **Challenges**

- Responding to changing demands, including pilot tests for the shuttle program, “Don’t Block the Box”, Safer Market Street, CPMC, Lombard Street and others.
- Delay in upgrading SFPM parking meter management system to the new platform. Agency is reevaluating long term sustainability and reliability of SFpark data warehouse and SFPM systems.
- Addressing the large volume (up to 200,000) signs needing to be entered into the SHOPS asset management system and funding for the replacement of up to 100,000 aged signs.
- Integration of Enterprise Asset Management System with existing legacy system.
- Implement change to how Enforcement deploys staff - existing system is based on SFPD districts and precedes San Francisco’s development boom and evolving neighborhoods.
- Parking meter batteries presently at 2% critical battery. Performance measure is 1% low battery and .1% critical battery. Once meter conversions are complete, staff will be available to address battery performance.

# Goal 1 metrics

Create a safer transportation experience for everyone

## Objective 1.1

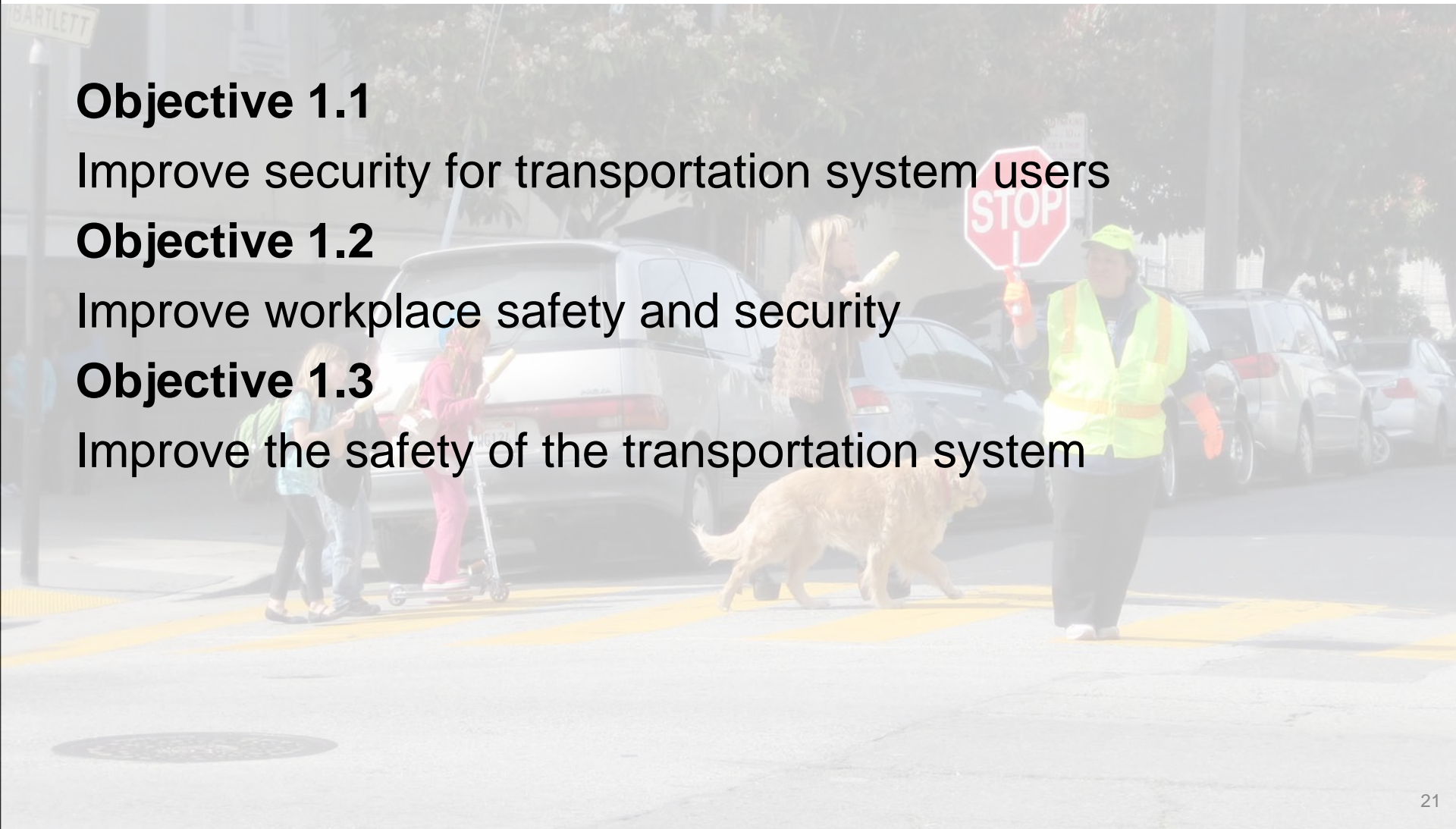
Improve security for transportation system users

## Objective 1.2

Improve workplace safety and security

## Objective 1.3

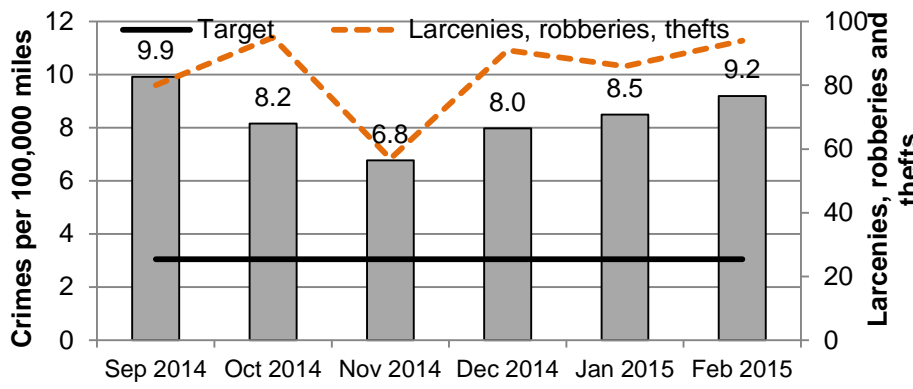
Improve the safety of the transportation system



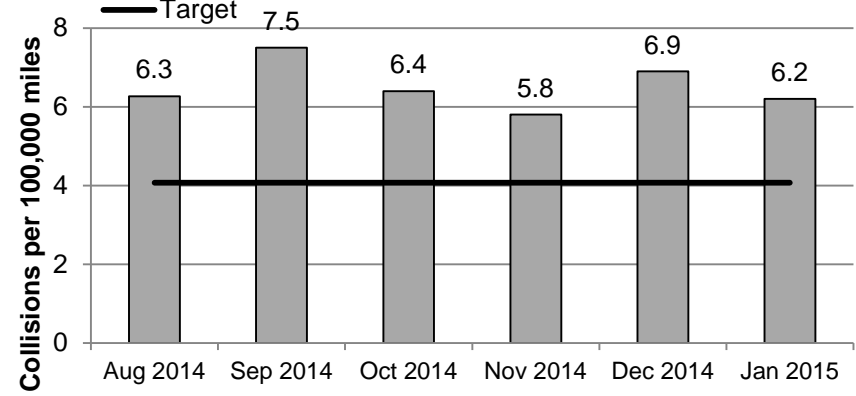
# Goal 1 metrics

## Key performance indicators

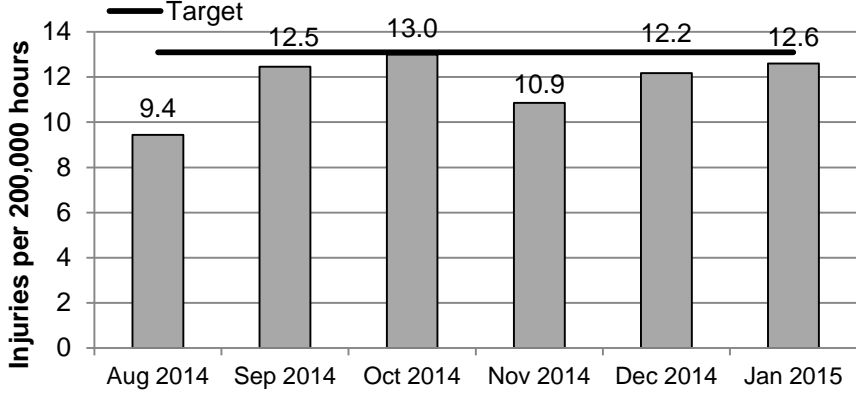
1.1.1 SFPD-reported Muni-related crimes/100,000 miles



1.3.1 Muni collisions/100,000 miles



1.2.1 Workplace injuries/200,000 hours



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

# Goal 3 metrics

## 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

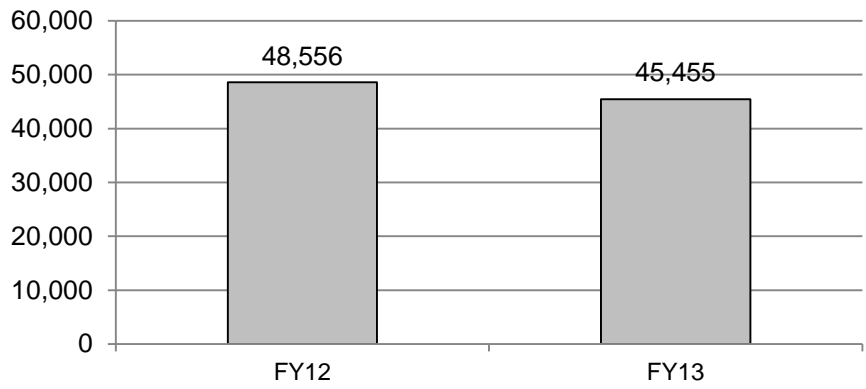
### **Objective 3.5**

Reduce capital and operating structural deficits

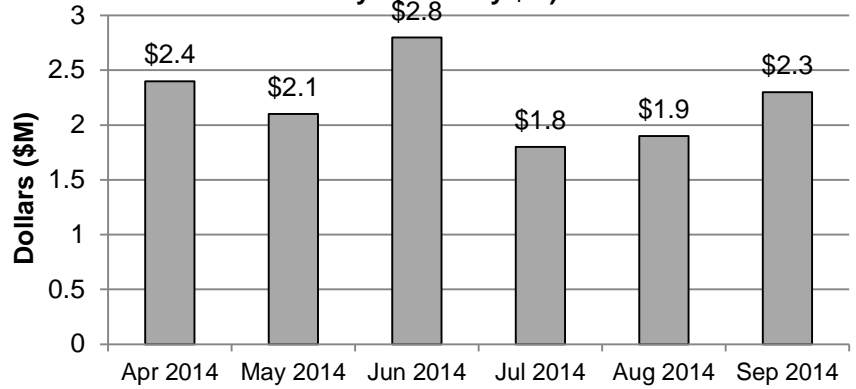
# Goal 3 metrics

## Key performance indicators

3.1.1 SFMTA carbon footprint (metric tons CO2e)



3.2.1 Estimated economic impact of Muni service delays (Monthly \$M)

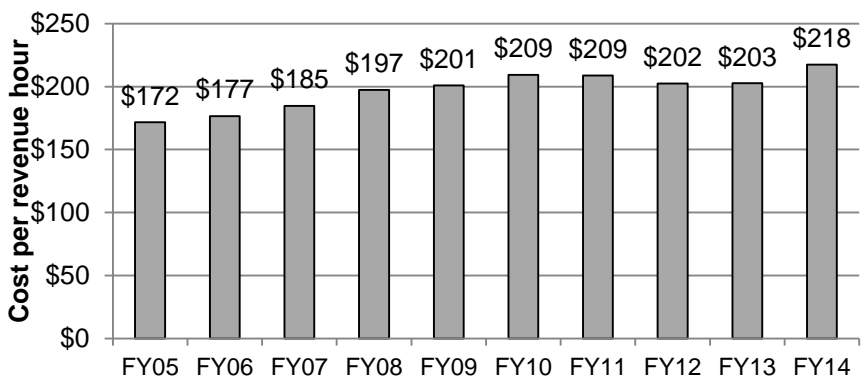


3.3.1 Percentage of all capital projects delivered on-budget by phase



Measure in development

3.4.1 Average annual transit cost per revenue hour<sup>1</sup>



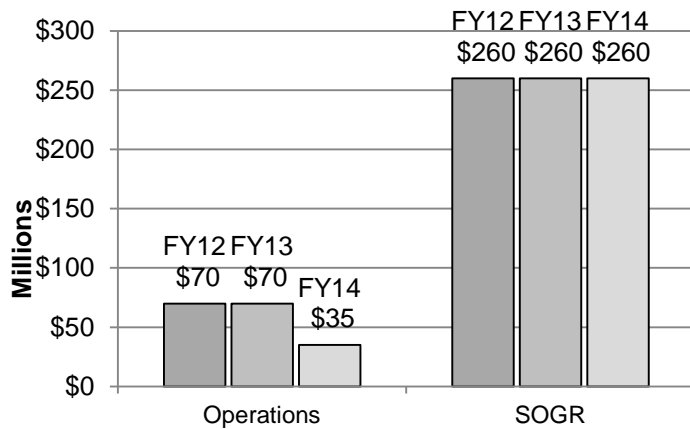
<sup>1</sup>Based on preliminary unaudited financials. Figures are adjusted for inflation to reflect FY13 dollars. Note: Reported FY13 results are subject to change as data quality improves or new data become available.



# Goal 3 metrics

## Key performance indicators **continued**

### 3.5.1 Operating and capital structural deficit (FY14)



**Additional \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit**

# Goal 3 financials

## Expenditures (FY15 as of January 2015)

EXPENDITURES	Revised Budget	Actuals: Year to Date	Encumbrances	Total Projection for the Year <sup>(1)</sup>	Saving/(Overage)
SFMTA Agency Wide	\$100,400,630	\$32,791,894	\$27,358,025	\$96,988,078	\$3,412,553
Board of Directors	\$609,825	\$290,018	\$7,571	\$527,246	\$82,579
Capital Programs and Construction	\$173,771	\$(2,512,440)	\$1,646,804	\$173,771	\$(0)
Communications	\$5,946,077	\$1,591,693	\$580,372	\$5,029,381	\$916,696
Director of Transportation	\$2,670,049	\$1,412,986	\$330,725	\$2,463,286	\$206,763
Finance and Information Technology	\$88,428,333	\$38,271,171	\$19,684,068	\$84,755,957	\$3,672,376
Government Affairs	\$1,035,951	\$430,441	\$208,627	\$1,014,456	\$21,495
Human Resources	\$32,194,702	\$15,857,291	\$5,334,573	\$33,379,278	\$(1,184,576)
Safety	\$4,097,506	\$1,860,491	\$1,297,113	\$4,555,660	\$(458,154)
Sustainable Streets	\$152,290,455	\$74,948,511	\$28,479,705	\$149,399,595	\$2,890,860
Transit Services	\$569,467,473	\$289,129,283	\$60,271,536	\$579,583,490	\$(10,116,017)
Taxi and Accessible Services	\$29,851,599	\$10,880,250	\$15,540,368	\$29,192,765	\$658,834
<b>TOTAL</b>	<b>\$987,166,371</b>	<b>\$464,951,588</b>	<b>\$160,739,488</b>	<b>\$987,062,963</b>	<b>\$103,408</b>

<sup>(1)</sup> Expenditures projection is based on all encumbrance spent in FY2015.

# Goal 3 financials

## Revenues (FY15 as of January 2015)

REVENUE	Revised Budget	Actuals Year to Date	Total Projection for the Year	Surplus/(Deficit)
<b>TRANSIT FARES</b>				
Cable Car Fares	\$25,809,060	\$16,787,000	\$25,809,060	\$0
Cash Fares	\$77,900,551	\$51,415,924	\$83,418,418	\$5,517,867
Other Fares	\$7,280,441	\$2,298,890	\$3,811,839	\$(3,468,602)
Passes	\$93,103,795	\$54,951,044	\$94,053,795	\$950,000
<b>TRANSIT FARES Total</b>	<b>\$204,093,847</b>	<b>\$125,452,859</b>	<b>\$207,093,112</b>	<b>\$2,999,265</b>
<b>PARKING FEES &amp; FINES</b>				
General Fund Baseline Transfer <sup>(2)</sup>	\$67,900,000	\$50,925,000	\$68,610,000	\$710,000
Citations and Fines	\$96,426,440	\$59,157,179	\$96,426,440	\$0
Garage Revenue	\$62,655,325	\$39,724,703	\$64,655,325	\$2,000,000
Meter Revenue	\$44,594,452	\$31,856,731	\$49,602,996	\$5,008,544
Permit Revenue	\$13,200,818	\$7,413,319	\$14,733,204	\$1,532,386
<b>PARKING FEES &amp; FINES Total</b>	<b>\$284,777,035</b>	<b>\$189,076,931</b>	<b>\$294,027,965</b>	<b>\$9,250,930</b>
Operating Grants	\$128,590,739	\$53,941,231	\$131,590,739	\$3,000,000
Taxi Service	\$14,244,560	\$6,609,402	\$9,244,560	\$(5,000,000)
Other Revenues	\$28,853,509	\$20,303,346	\$29,638,399	\$784,890
General Fund Transfer <sup>(1)</sup>	\$247,860,000	\$185,895,000	\$253,120,000	\$5,260,000
Fund Balance for Current Year Budget	\$20,000,000	\$20,000,000	\$20,000,000	\$0
Fund Balance for Prior Year				
Encumbrance Carry Forward	\$61,865,344	\$61,865,344	\$61,865,344	\$0
<b>TOTAL</b>	<b>\$990,285,034</b>	<b>\$663,144,114</b>	<b>\$1,006,580,119</b>	<b>\$16,295,085</b>

<sup>(2)</sup> The General fund baseline and parking tax transfer is projected to be \$6 million more than the AAO budget per the City's Controller's Office.

# Goal 3 financials

## Overtime Report (FY15 as of January 2015)

FUND/DIVISION	ANNUAL REVISED BUDGET	ACTUALS FISCAL YEAR TO DATE <sup>(3)</sup>	PROJECTION FOR REMAINING MONTHS	END OF YEAR PROJECTION	SURPLUS (DEFICIT)
<b>OPERATING FUND</b>					
<b>TRANSIT SERVICES DIVISION</b>					
Transit Operators	\$23,586,620	\$15,276,220	\$12,411,929	\$27,688,148	\$(4,101,528)
Transit Vehicle Maintenance	\$7,037,296	\$7,408,278	\$6,019,226	\$13,427,504	\$(6,390,208)
Transit – All Others	\$4,066,867	\$5,404,736	\$4,391,348	\$9,796,085	\$(5,729,218)
<b>Subtotal Transit Services Division</b>	<b>\$34,690,783</b>	<b>\$28,089,234</b>	<b>\$22,822,503</b>	<b>\$50,911,737</b>	<b>\$(16,220,954)</b>
<b>SUSTAINABLE STREETS DIVISION</b>					
Parking Control Officers	\$994,984	\$1,322,950	\$1,074,897	\$2,397,847	\$(1,402,863)
Sustainable Streets – All Others	\$794,714	\$399,562	\$324,644	\$724,206	\$70,508
<b>Subtotal Sustainable Streets Division</b>	<b>\$1,789,698</b>	<b>\$1,722,512</b>	<b>\$1,399,541</b>	<b>\$3,122,052</b>	<b>\$(1,332,354)</b>
<b>SFMTA AGENCY WIDE</b>	\$0	\$0	\$0	\$0	0
<b>ALL OTHER DIVISIONS</b>	<b>\$889,774</b>	<b>\$549,765</b>	<b>\$446,684</b>	<b>\$996,450</b>	<b>\$(106,676)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$37,370,255</b>	<b>\$30,361,511</b>	<b>\$24,668,728</b>	<b>\$55,030,239</b>	<b>\$(17,659,984)</b>
<b>NON OPERATING FUND</b>					
Capital Programs & Construction	\$0	\$735,738	\$597,787	\$1,333,526	\$(1,333,526)
Sustainable Streets Engineering Programs	\$0	\$193,551	\$157,260	\$350,811	\$(350,811)
<b>Total Non-Operating Fund</b>	<b>\$0</b>	<b>\$929,289</b>	<b>\$755,048</b>	<b>\$1,684,337</b>	<b>\$(1,684,337)</b>
<b>TOTAL</b>	<b>\$37,370,255</b>	<b>\$31,290,801</b>	<b>\$25,423,775</b>	<b>\$56,714,576</b>	<b>\$(19,344,321)</b>

<sup>(3)</sup> Figures include cost recovery for events or services totaling \$1.5 million as of month-end (January 2015) for FY2015. The amount includes reimbursements for payroll (both regular and overtime), overhead, and other non-labor costs as applicable.

# Goal 4 metrics

Create a workplace that delivers outstanding service

## **Objective 4.1**

Improve internal communications

## **Objective 4.2**

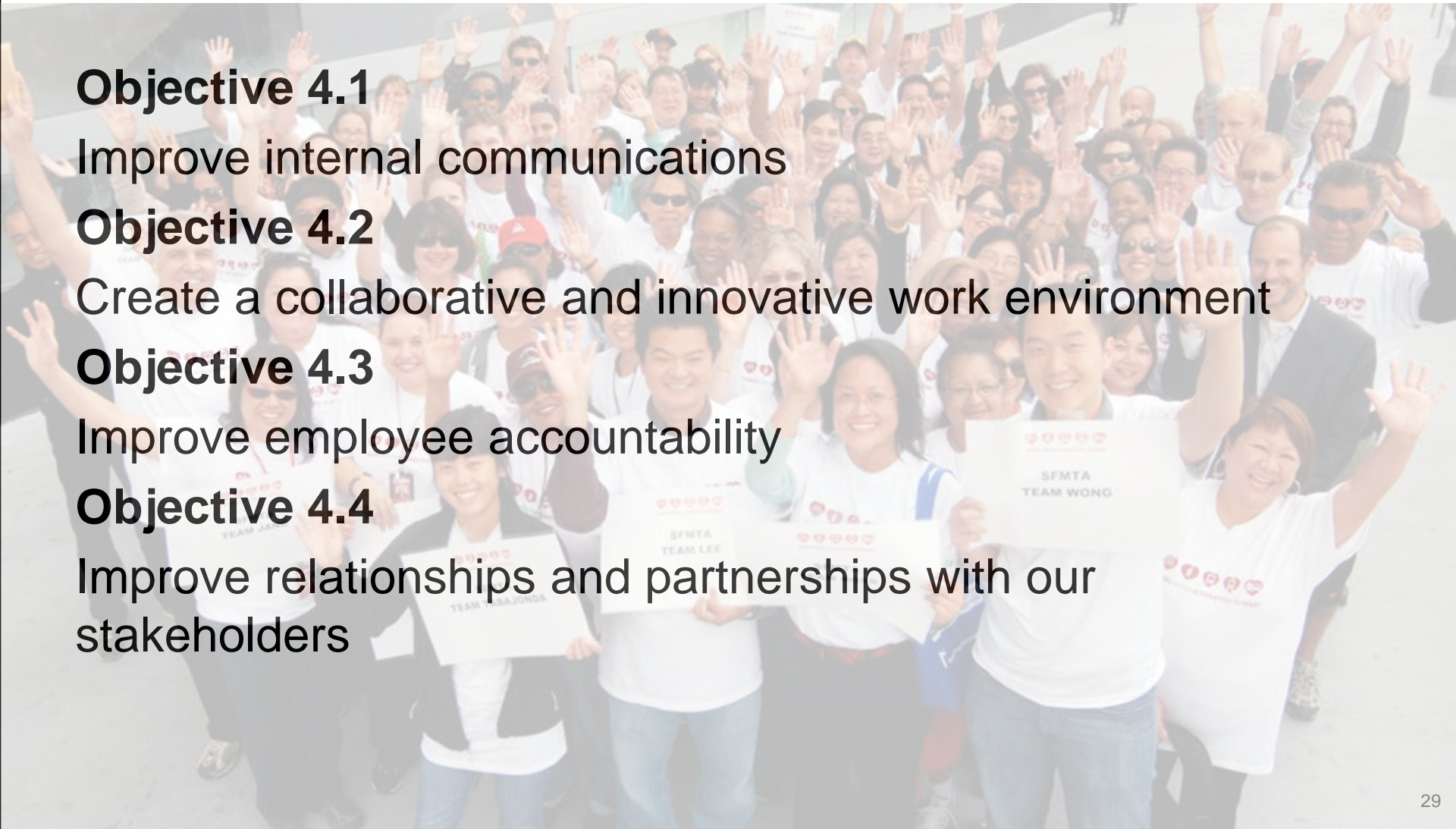
Create a collaborative and innovative work environment

## **Objective 4.3**

Improve employee accountability

## **Objective 4.4**

Improve relationships and partnerships with our stakeholders



# Goal 4 metrics

## Key performance indicators

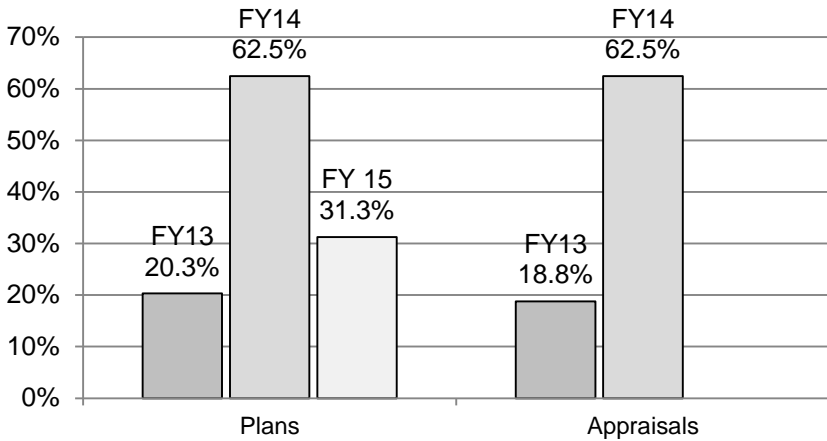
**4.1.1 Employee rating: I have the info and tools I need to do my job; I have access to info about Agency accomplishments, current events, issues and challenges; scale of 1 (high) to 5 (low)**

**3.5, 3.4 (FY13)**  
**3.5, 3.5 (FY14)**

**4.2.1 Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)**

**3.4 (FY13)**  
**3.4 (FY14)**

**4.3.1 Percentage of employees with performance plans/appraisals by start/end of fiscal year**



**4.4.1 Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)**



**Survey will be conducted in 2015.**

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