



SFMTA
Municipal
Transportation
Agency

Strategic Plan Progress Report

Goal 2 Focus

July 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

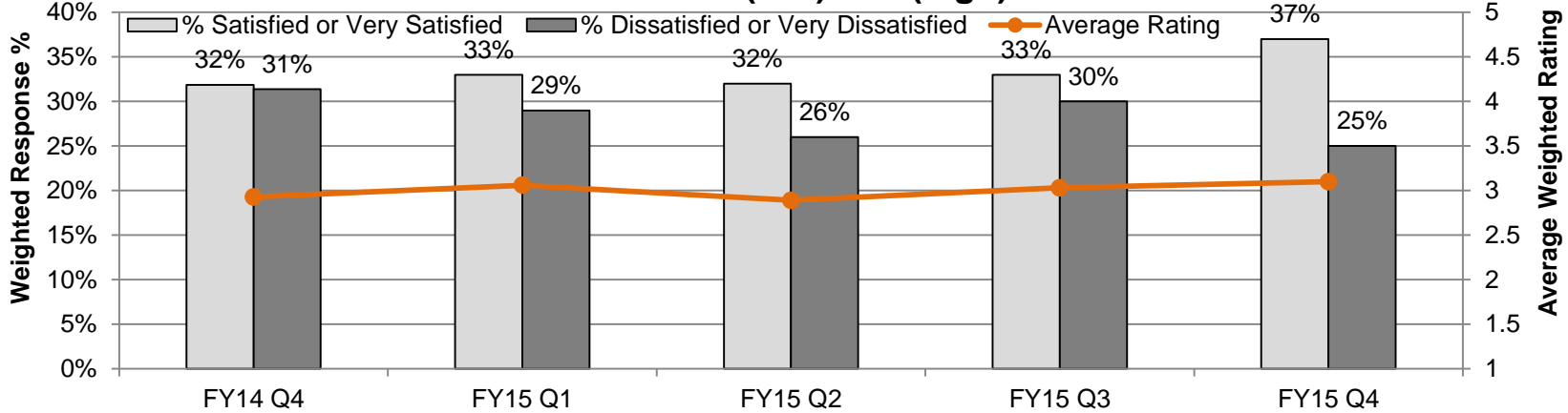
Improve parking utilization and manage parking demand

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	Q4 FY14	Q3 FY15	Q4 FY15
2.1.1	Customer rating: Overall satisfaction with transit services ¹		3.0	3.1	2.9	3.0	3.1
2.1.2	Customer rating: Overall satisfaction with taxi availability ¹		2.5	2.7	2.5	2.7	2.8
2.1.3	Customer rating: Overall satisfaction with bicycle network ¹		2.8	2.9	2.8	3.0	2.9
2.1.4	Customer rating: Overall satisfaction with pedestrian environment ¹		3.5	3.3	3.3	3.1	3.4
2.1.5	Customer rating: Satisfaction with communications to passengers ¹		2.8	2.8	2.8	2.8	2.8
2.1.8	Customer rating: cleanliness of Muni vehicles ¹		2.7	2.7	2.7	2.7	2.8
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators) ¹		2.6	2.6	2.6	2.5	2.5

¹Results 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.

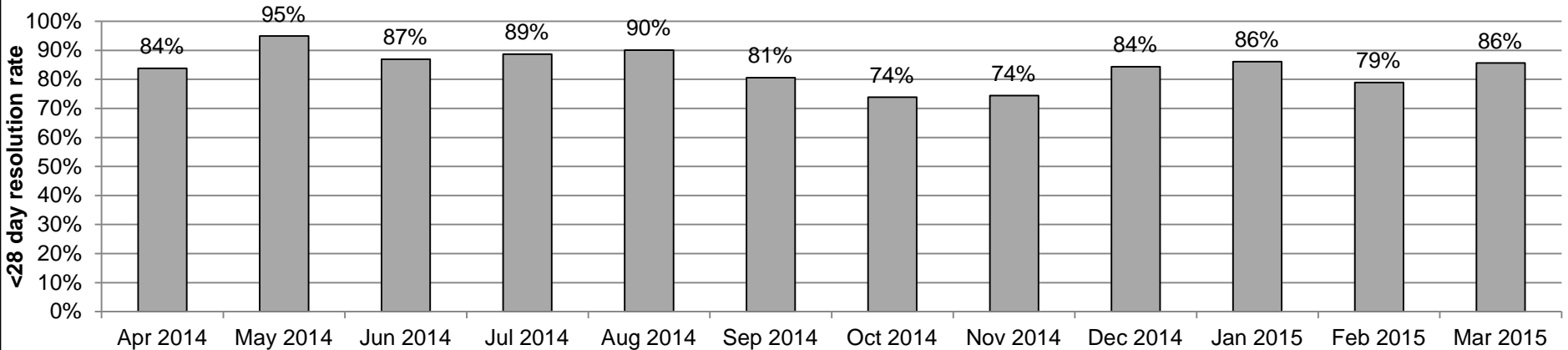
Note: Reported results are subject to change as data quality improves or new data become available.

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	Jun 2014	May 2015	Jun 2015
2.1.6	Percentage of color curb requests addressed within 30 days		93.7%	67.8%	92.7%	91.3%	*
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		99%	98.2%	94.1%	100.0%	*
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		75.6%	59.0%	45.0%	52.8%	*
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		53.8%	40.4%	31.8%	56.1% (FY15 Q4)	
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.8%	96.8%	94.7%	98.1%	99.2%
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		78.6%	82.6%	86.9%	*	*

*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

2.1.29 Create and launch new online and printed maps

SFMTA staff are supporting consultants to develop layout and produce foldable map. Map elements are currently being finalized for layout development.

2.1.32 Vision Zero communications plan

Vision Zero presentations have begun, including the semi-annual Director's meeting in July to introduce Vision Zero to SFMTA's entire staff. Outreach to Community Boards in each Police District will start in July and 2015/16 budget additions from the Mayor and BOS for communications will allow the hiring of a communications consultant to assist in continuing the work over the coming year.

Action item status

0% encountering issues

19% at risk

56% on track

6% on hold



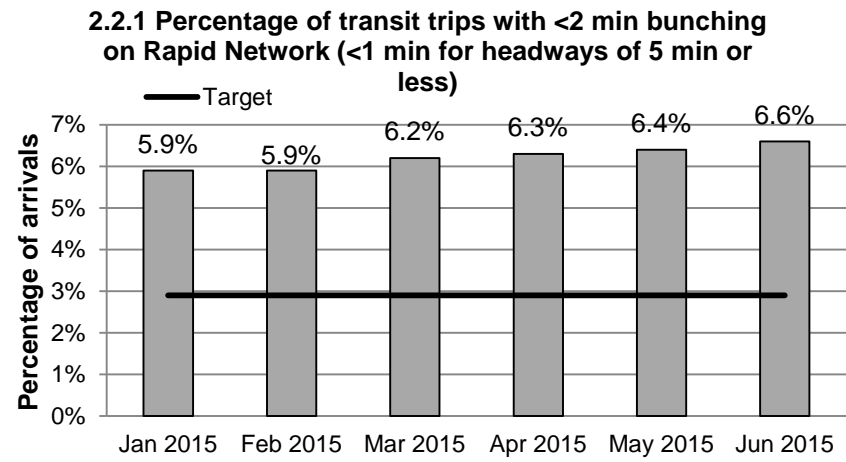
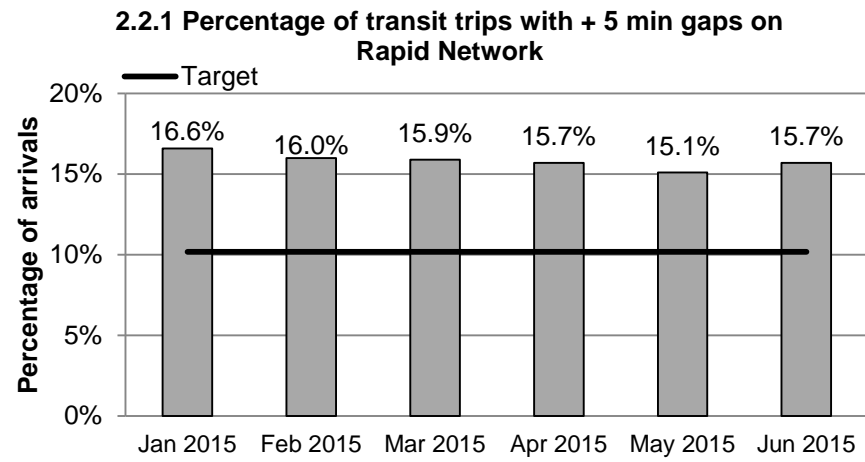
13% completed



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	Jun 2014	May 2015	Jun 2015
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network ^{1,2}	2.9%	5.8%	6.4%	5.5%	6.4%	6.6%
2.2.1	Percentage of transit trips with headway +5 min gaps on Rapid Network ²	10.2%	18.2%	17.4%	21.1%	15.1%	15.7%
2.2.2	Percentage of on-time performance for non-Rapid Network routes ²	85%	59.0%	56.8%	57.8%	59.0%	59.4%
2.2.3	Percentage of scheduled trips delivered	98.5%	96.3%	97.6%	91.0%	99.4%	99.5%
2.2.4	Percentage of on-time departures from terminals	85%	73.9%	72.3%	72.3%	75.5%	74.1%
2.2.6	Percentage of on-time performance ²	85%	58.9%	57.1%	57.2%	60.4%	59.0%
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		7.4%	5.0%	6.4%	3.1%	*
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		8.3%	5.9%	9.0%	4.3%	*

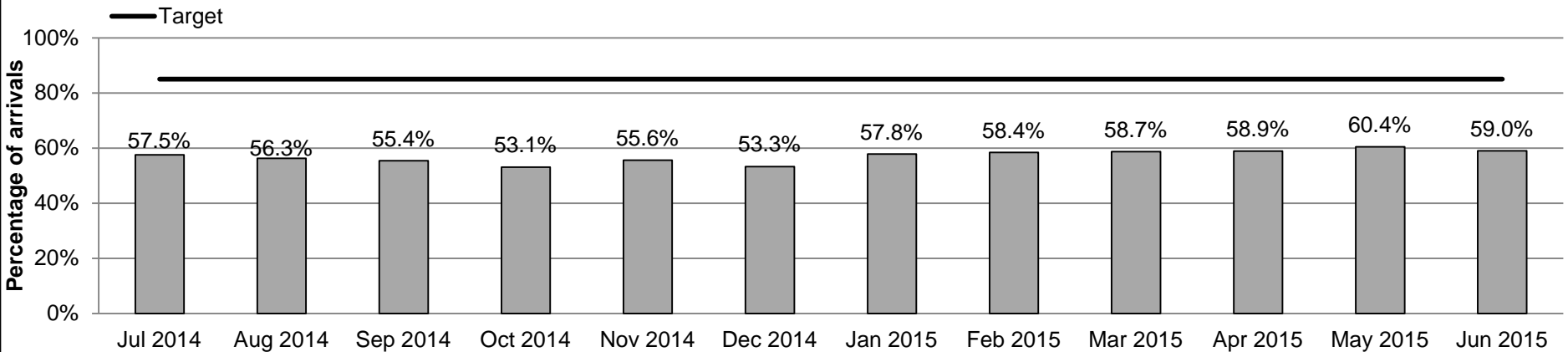
¹<1 min for headways of 5 minutes or less. ²Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only. Note: Reported results are subject to change as data quality improves or new data become available.

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	Jun 2014	May 2015	Jun 2015	
2.2.8	Mean distance between failure (Bus)		4,632	5,523	5,707	6,087	*	
2.2.8	Mean distance between failure (LRV)		3,164	4,278	4,061	*	*	
2.2.8	Mean distance between failure (Historic)		2,045	1,913	1,758	*	*	
2.2.8	Mean distance between failure (Cable)		4,734	4,817	5,770	*	*	
2.2.9	Percentage of scheduled service hours delivered		96.2%	97.6%	90.7%	99.5%	99.5%	
2.2.10	Percentage of scheduled mileage delivered	Measure in development.						
2.2.11	Ridership (rubber tire, average weekday)		504,162	487,913	498,616	484,944	*	
2.2.11	Ridership (faregate entries, average weekday)		73,522	73,932	68,066	73,163	72,733	
2.2.12	Percentage of days that elevators are in full operation		94.4%	93.0%	91.4%	93.5%	*	
2.2.13	Percentage of days that escalators are in full operation		93.8%	91.8%	93.0%	92.1%	*	

*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

2.2.23 Reduce security incident delays

Staff has been producing a monthly deployment map for police surge since March, focusing resources on the locations with the most security incidents from the previous month. Increased the number of officers deployed as part of surge with the aim of reducing the number of security incidents. In the process of considering a number of novel methods of reducing vandalism broken glass incidents.

2.2.28 Develop and implement systematic reporting on fleet appearance

Requests for new hiring submitted and funding is in queue. Vehicle orders are on hold while fleet reconciliation is done to retire older vehicles and downsize fleet before new vans are acquired.

Action item status

6% encountering issues

13% at risk

56% on track

0% on hold



13% completed

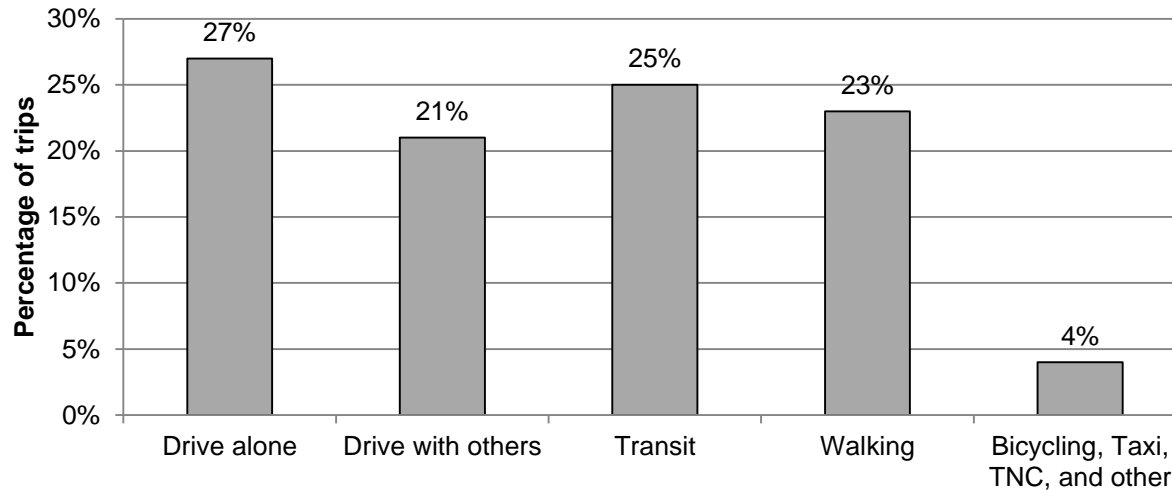


Objective 2.3 metrics

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	Jun 2014	May 2015	Jun 2015
2.3.1	Non-private auto mode share (all trips)	50%	54%	52%			
2.3.2	Average daily bikeshare trips (Weekday)		888	1,050	1,099	*	*
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

2.3.16 Complete TDM strategy

TDM Strategy Goals and baseline information vetted and approved by SSD leaders, as well as internal and external partners. Preliminary draft on schedule for mid-July, on-going discussions with external partners about roles, as well as potential for including greater detail in the plan have pushed the due date to the end of September.

Action item status

12% encountering issues

0% at risk

82% on track

0% on hold



6% completed

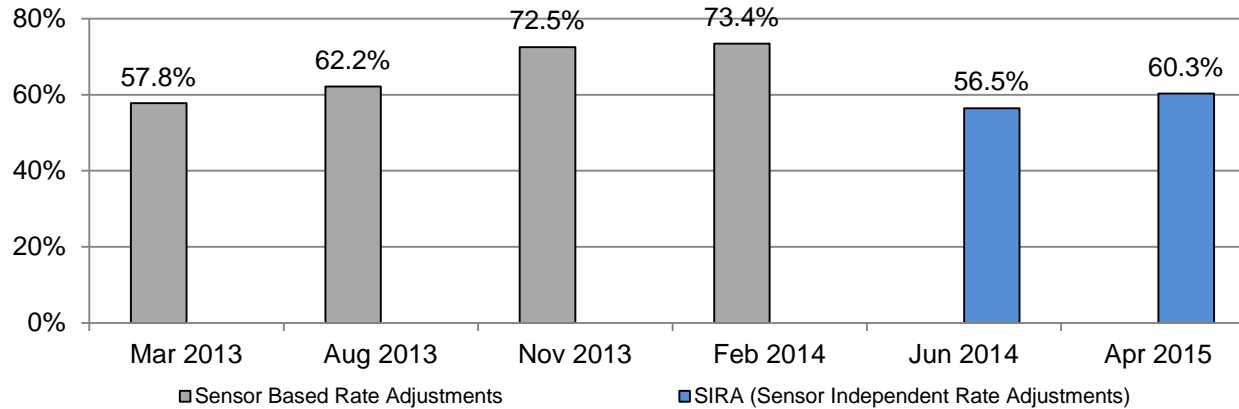


Objective 2.4 metrics

Improve parking utilization and manage parking demand

Key performance indicator

2.4.1 Percentage of metered hours with no rate change in SFpark pilot areas



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

ID	Metric	Target	FY14 Avg	FY15 Avg	Jun 2014	May 2015	Jun 2015
2.4.1	Percentage of metered hours with no rate change in SFpark pilot areas ¹		66.2%	60.3%	56.5%		
2.4.2	Off-peak share of SFMTA garage entries (before 7:00a/after 9:59a) ²		80.7%	80.9%	80.0%	81.6%	80.2%
2.4.2	Hourly share of SFMTA garage entries (vs. monthly & early bird) ³		84.4%	86.0%	84.3%	86.0%	84.9%
2.4.3	# of secure on-street bicycle parking spaces ⁴			6,500			
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking) ⁴			120			

¹Increase in percent of metered hours with no rate change indicates achievement of price point and parking availability goals. Note: sensor based rate adjustments were limited to SFpark pilot blocks with 50% or more parking sensor coverage through February 2014. ²Shift in utilization from peak to off-peak indicates successful mitigation of congestion on city streets. ³Shift utilization to hourly from early bird and monthly indicates garages are used more for short trips that benefit nearby businesses and less for commute trips by auto. ⁴Running 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

2.4.13 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

22 batches of single-space meters have been delivered to the SFMTA for a total of 27,500 meters. The SFMTA has now installed 23,253 single space M5 meters and SF Port has now installed 1,085 single space M5 meters. The Current active inventory of SFMTA multi-space meter paystations is 436 and the current SF Port active inventory of multi-space meter paystations stands at 16.

Action item status

0% encountering issues

0% at risk

75% on track

0% on hold



25% completed



Goal 1 metrics

Create a safer transportation experience for everyone

Objective 1.1

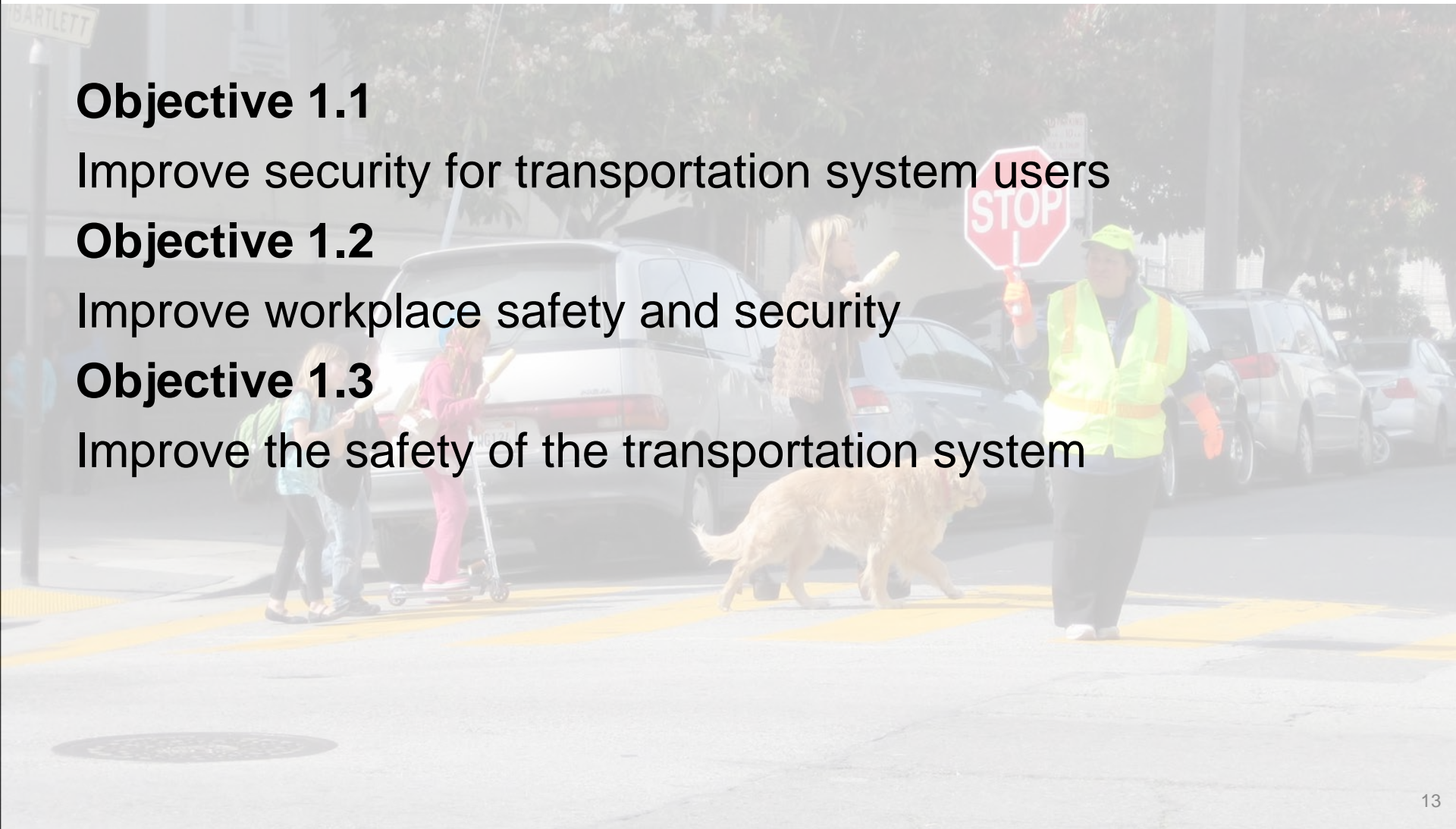
Improve security for transportation system users

Objective 1.2

Improve workplace safety and security

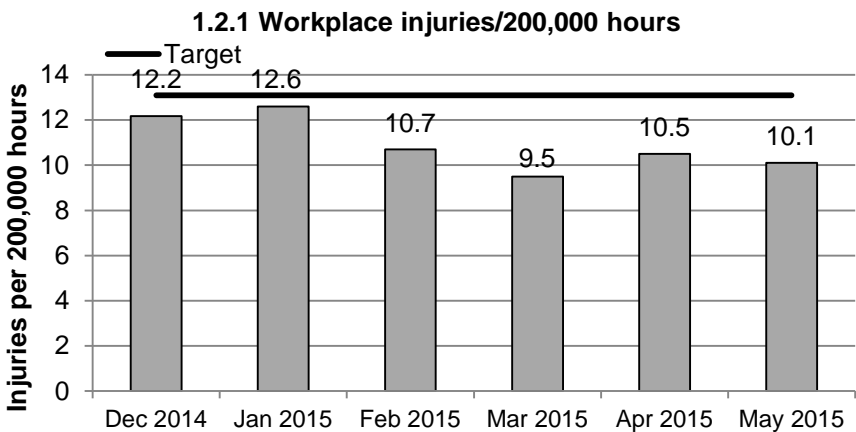
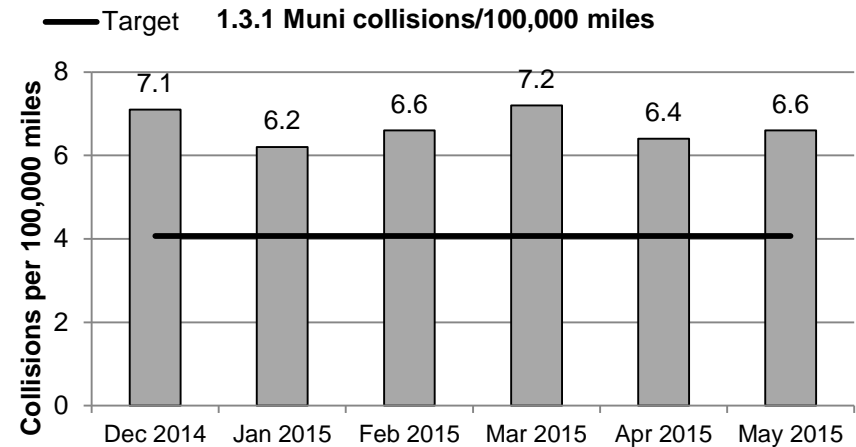
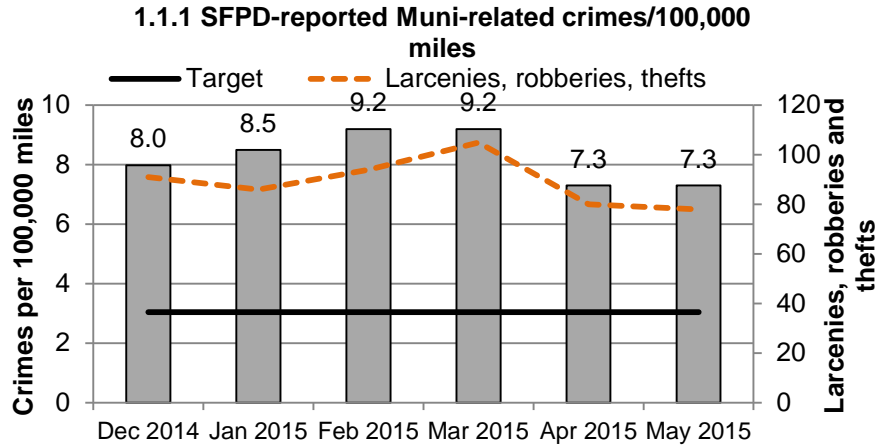
Objective 1.3

Improve the safety of the transportation system



Goal 1 metrics

Key performance indicators



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

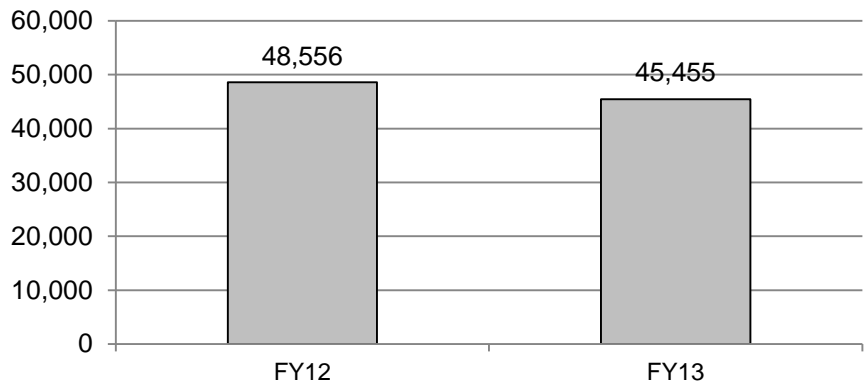
Objective 3.5

Reduce capital and operating structural deficits

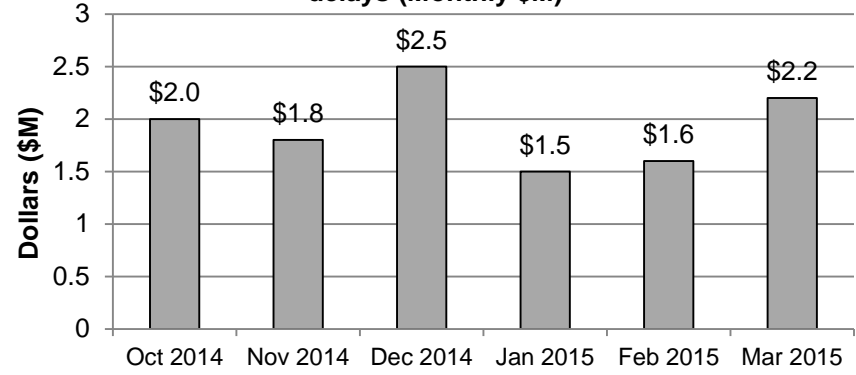
Goal 3 metrics

Key performance indicators

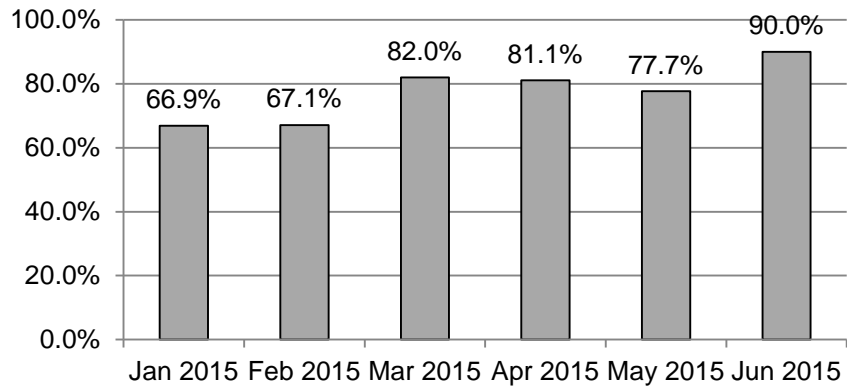
3.1.1 SFMTA carbon footprint (metric tons CO2e)



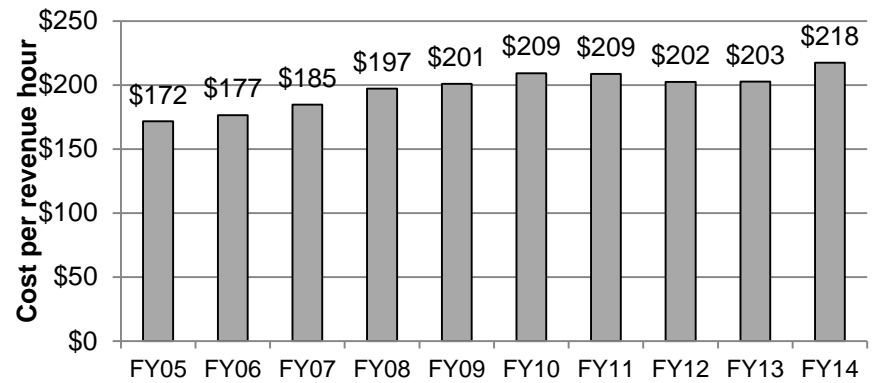
3.2.1 Estimated economic impact of Muni service delays (Monthly \$M)



3.3.1 Percentage of all capital projects delivered on-budget



3.4.1 Average annual transit cost per revenue hour¹

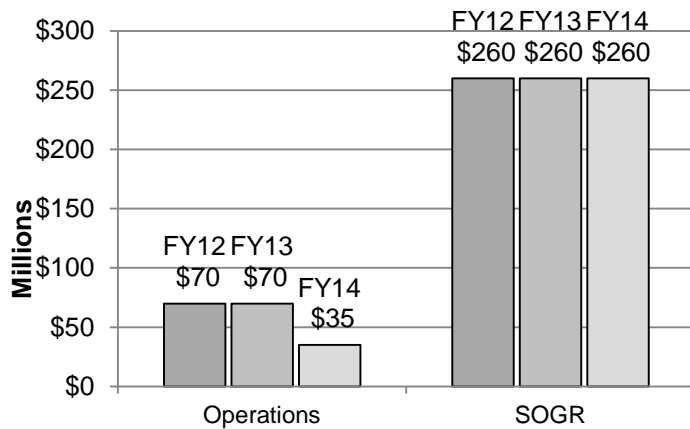


¹Based on preliminary unaudited financials. Figures are adjusted for inflation to reflect FY13 dollars.
 Note: Reported FY13 results are subject to change as data quality improves or new data become available.

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 May 2015)

EXPENDITURES	Revised Budget	Actuals: Year to Date	Encumbrances	Total Projection for the Year ⁽¹⁾	Saving/(Overage)
SFMTA Agency Wide	\$94,344,542	\$62,485,202	\$12,248,854	\$94,197,770	\$146,772
Board of Directors	\$609,825	\$507,012	\$2,075	\$564,972	\$44,853
Capital Programs and Construction	\$765,456	(\$6,368,199)	\$1,219,605	\$765,457	\$0
Communications	\$5,958,677	\$2,958,886	\$478,838	\$5,120,071	\$838,606
Director of Transportation	\$2,745,049	\$1,894,067	\$333,109	\$2,505,969	\$239,080
Finance and Information Technology	\$80,923,524	\$62,267,806	\$11,176,531	\$77,516,764	\$3,406,761
Government Affairs	\$1,035,951	\$728,293	\$209,309	\$1,021,491	\$14,460
Human Resources	\$32,815,702	\$26,274,291	\$3,358,126	\$32,873,371	(\$57,669)
Safety	\$4,487,506	\$3,007,051	\$1,506,819	\$4,883,672	(\$396,166)
Sustainable Streets	\$155,491,155	\$121,821,020	\$17,779,849	\$152,329,485	\$3,161,670
Transit Services	\$572,533,339	\$478,633,307	\$43,827,106	\$580,190,355	(\$7,657,016)
Taxi and Accessible Services	\$29,851,599	\$21,762,178	\$6,907,898	\$29,540,772	\$310,828
TOTAL	\$981,562,327	\$775,970,914	\$99,048,121	\$981,510,149	\$52,178

(1) Expenditures projection is based on all encumbrances spent in FY2015.

Goal 3 financials

Revenues (FY15 as of May 2015)

REVENUE	Revised Budget	Actuals Year to Date	Total Projection for the Year	Surplus/(Deficit)
TRANSIT FARES				
Cable Car Fares	\$25,809,060	\$25,217,370	\$26,962,888	\$1,153,828
Cash Fares	\$77,900,551	\$79,192,541	\$85,927,284	\$8,026,733
Other Fares	\$7,280,441	\$3,998,953	\$4,292,810	(\$2,987,631)
Passes	\$93,103,795	\$87,059,446	\$93,213,778	\$109,983
TRANSIT FARES Total	\$204,093,847	\$195,468,311	\$210,396,760	\$6,302,913
PARKING FEES & FINES				
General Fund Baseline Transfer ⁽²⁾	\$67,900,000	\$67,900,000	\$68,500,000	\$600,000
Citations and Fines	\$96,426,440	\$95,883,527	\$102,499,867	\$6,073,427
Garage Revenue	\$62,655,325	\$61,542,924	\$67,677,712	\$5,022,387
Meter Revenue	\$44,594,452	\$51,205,264	\$53,781,478	\$9,187,026
Permit Revenue	\$13,200,818	\$14,594,059	\$16,259,615	\$3,058,797
PARKING FEES & FINES Total	\$284,777,035	\$291,125,775	\$308,718,673	\$23,941,638
Operating Grants	\$128,590,739	\$110,726,481	\$141,590,739	\$13,000,000
Taxi Service	\$14,244,560	\$9,106,904	\$9,468,946	(\$4,775,614)
Other Revenues	\$28,853,509	\$29,467,255	\$30,958,850	\$2,105,341
General Fund Transfer ⁽²⁾	\$247,860,000	\$247,860,000	\$259,860,000	\$12,000,000
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
TOTAL	\$990,285,034	\$965,620,069	\$1,042,859,312	\$52,574,278

⁽²⁾ The General fund baseline and parking tax transfer is projected \$12.6 million more than AAO budget according to the information provided by the Controller's Office.

Goal 3 financials

Overtime Report (FY15 as of May 2015)

FUND/DIVISION	ANNUAL REVISED BUDGET	ACTUALS FISCAL YEAR TO DATE ⁽³⁾	PROJECTION FOR REMAINING MONTH	END OF YEAR PROJECTION	SURPLUS (DEFICIT)
OPERATING FUND					
TRANSIT SERVICES DIVISION					
Transit Operators	\$23,586,620	\$23,666,320	\$2,730,729	\$26,397,049	(\$2,810,429)
Transit Vehicle Maintenance	\$6,439,960	\$10,252,982	\$1,183,036	\$11,436,019	(\$4,996,059)
Transit – All Others	\$4,664,203	\$9,359,991	\$1,079,999	\$10,439,990	(\$5,775,787)
Subtotal Transit Services Division	\$34,690,783	\$43,279,293	\$4,993,765	\$48,273,058	(\$13,582,275)
SUSTAINABLE STREETS DIVISION					
Parking Control Officers	\$994,984	\$446,752	\$51,548	\$498,300	\$496,684
Sustainable Streets – All Others	\$794,714	\$553,131	\$63,823	\$616,954	\$177,760
Subtotal Sustainable Streets Division	\$1,789,698	\$999,884	\$115,371	\$1,115,255	\$674,443
SFMTA AGENCY WIDE	\$0	\$0	\$0	\$0	\$0
ALL OTHER DIVISIONS	\$889,774	\$1,203,007	\$138,808	\$1,341,815	(452,041)
TOTAL OPERATING FUND	\$37,370,255	\$45,482,184	\$5,247,944	\$50,730,128	(13,359,873)
NON OPERATING FUND					
Capital Programs & Construction	\$0	\$1,136,315	\$131,113	\$1,267,428	(1,267,428)
Sustainable Streets Engineering Programs	\$0	\$314,574	\$36,297	\$350,871	(350,871)
Total Non-Operating Fund	\$0	\$1,450,889	\$167,410	\$1,618,300	(1,618,300)
TOTAL	\$37,370,255	\$46,933,073	\$5,415,355	\$52,348,428	(14,978,173)

⁽³⁾ Reported overtime actuals and resulting deficit are net of cost recovery for events or services that includes reimbursements for payroll (both regular and overtime), overhead, and other non-labor costs as applicable. Actual cost recoveries total \$2.7 million as of May 2015 and projection for FY15 is at \$3.1 million.

Goal 4 metrics

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications

Objective 4.2

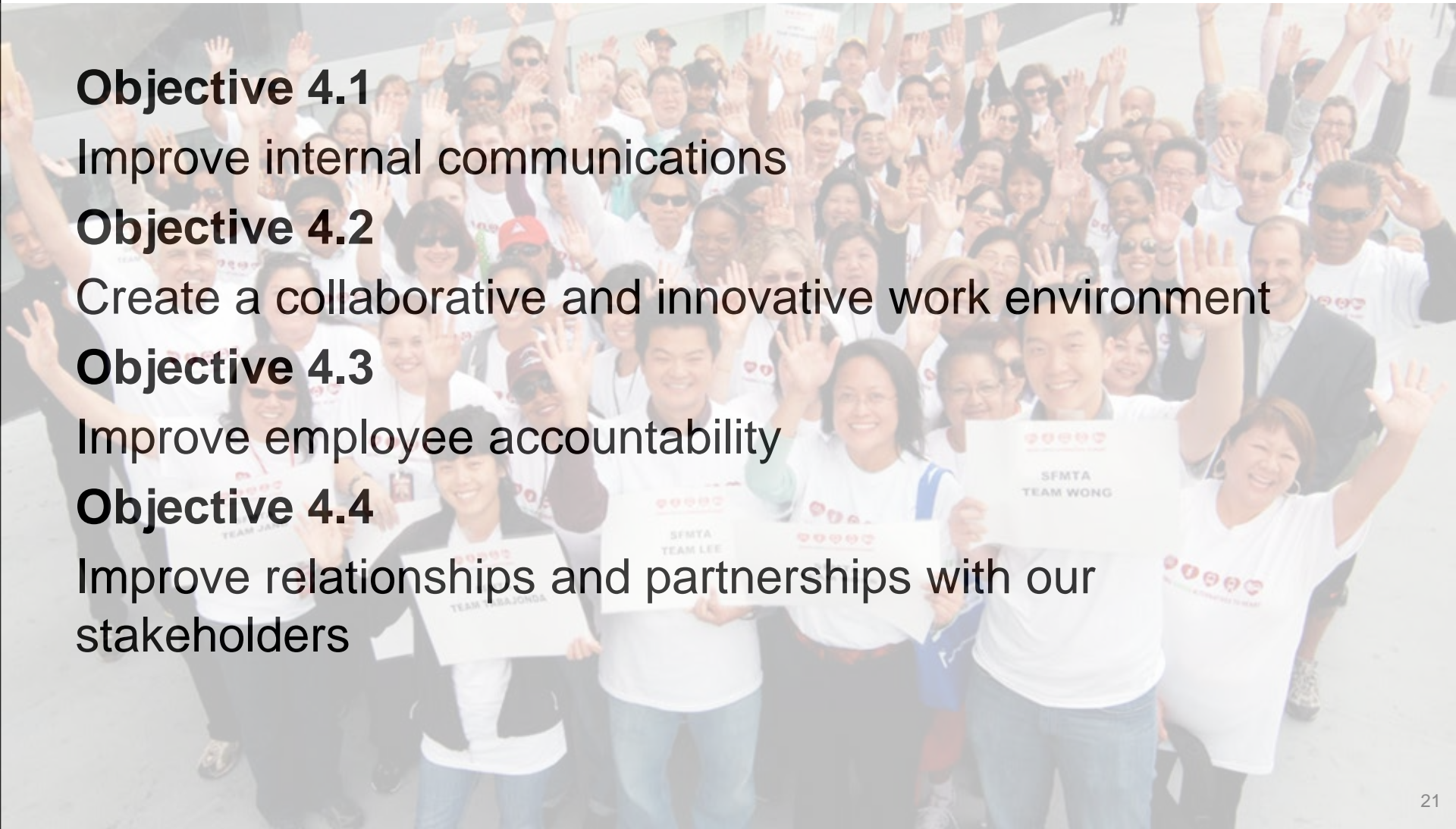
Create a collaborative and innovative work environment

Objective 4.3

Improve employee accountability

Objective 4.4

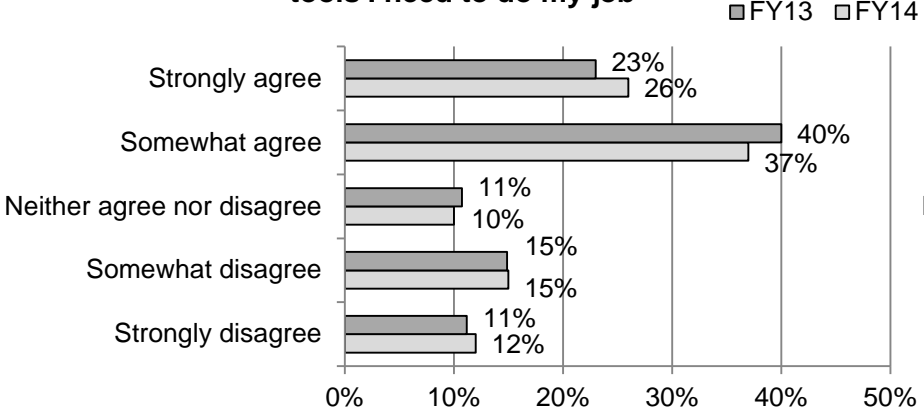
Improve relationships and partnerships with our stakeholders



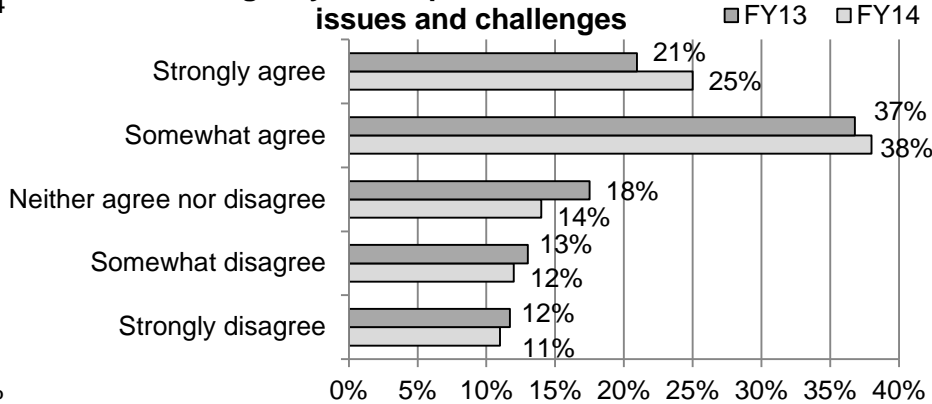
Goal 4 metrics

Key performance indicators

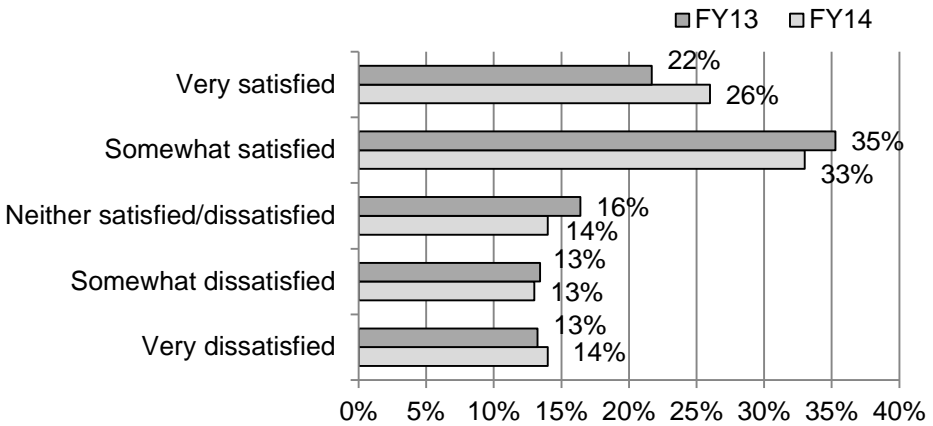
4.1.1 Employee rating: I have the Information and tools I need to do my job



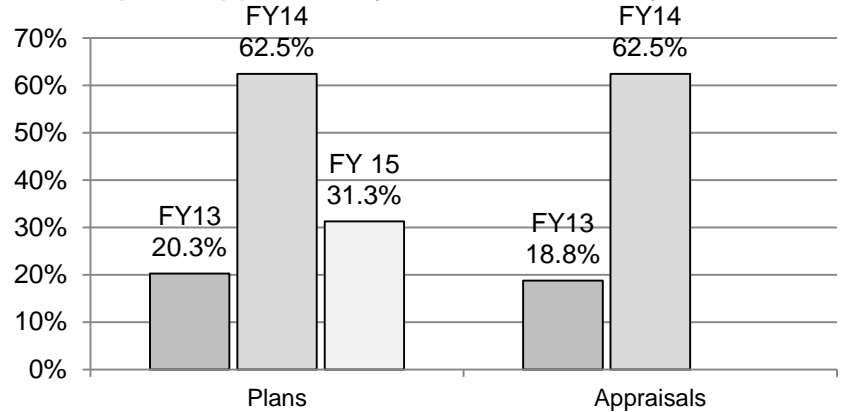
4.1.1 Employee rating: I have access to information about Agency accomplishments, current events, issues and challenges



4.2.1 Employee rating: Overall employee satisfaction



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



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

Goal 4 metrics

Key performance indicators *continued*

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



Survey results analysis in progress.