

An aerial photograph of the San Francisco skyline, featuring the Transamerica Pyramid and other skyscrapers. A blue banner with white text is overlaid on the left side of the image.

# Update on the Draft SFMTA Strategic Plan

Citizens' Advisory Council Meeting  
August 3, 2017



**SFMTA**  
Municipal  
Transportation  
Agency

# Agenda

- Brief overview of the planning process
- Review of the Draft Strategic Plan Elements:
  - SFMTA Vision
  - Mission Statement
  - Strategic Goals & Objectives
  - Proposed new Metrics



# Overview of process to date

- **Fall 2016/Winter 2017:** Information gathering & assessment of needs.
  - Held Plus-Delta discussions on the current plan.
  - Facilitated discussions with the SFMTA Board and the Citizens' Advisory Council to identify issues to address in the next plan.
  - Evaluated strategic plans from over 35 peer organizations to identify common themes and approaches.
- **Spring 2017:** Development of the new Plan
  - Worked with staff across the Agency on identifying which values are most important to them.
  - Convened brainstorming sessions for each goal to inform the development of new Objectives; Held an Open House-style meeting for 1SVN staff to drop in and discuss how to achieve agency goals.
  - Met with the CAC OCSC to discuss agency needs and metrics.
  - Compiled external stakeholder interests and recommendations.
  - Drafted new Strategic Plan elements at an Executive Team workshop using information gathered to date.

# Key Issues to address in the next plan

- Equity & Accessibility
- Emerging Mobility Services and Technologies: Transportation Network Companies, autonomous vehicles, etc.
- *Vision Zero* policy and initiatives
- *Transit First* Policy and multimodal coordination
- Communications and community engagement
- Sustainability and climate adaptation
- Uncertainty of federal funding sources
- Regional impacts and coordination opportunities
- Planning for changing travel modes and patterns
- Agency diversity and inclusion
- Project delivery and internal process improvements



# Draft SFMTA Vision



*The organization's desired future state.*

**Excellent transportation  
choices for San Francisco.**

*Current:* San Francisco: great city, excellent transportation choices.

# Draft Mission Statement

*A short statement describing an organization's purpose.*

**We connect San Francisco  
through a safe, equitable,  
and sustainable  
transportation system.**

*Current:* We work together to plan, build, operate, regulate, and maintain the transportation network, with our partners, to connect communities.

# Strategic Goals and Objectives

*Key areas on which to focus the agency's efforts to achieve our Vision.*

# Goal 1 – *Goal and Objectives*

## CURRENT

Create a safer transportation experience for everyone.

- 1.1: Improve security for transportation system users.
- 1.2: Improve workplace safety and security.
- 1.3: Improve the safety of the transportation system.



# Goal 1 – *Goal and Objectives*

DRAFT NEW

## 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 – *Metrics*

## PROPOSED NEW

### Create a safer transportation experience for everyone.

- Customer rating: Safety of transit riding experience
- Customer rating: Security of transit riding experience
- Muni collisions/100,000 miles
- Muni falls on board/100,000 miles
- SFPD-reported Muni-related crimes/100,000 miles
- Traffic fatalities

# Goal 2 – *Goal and Objectives*

## CURRENT

Make transit, walking, bicycling, taxi, ridesharing and carsharing the most attractive and preferred means of travel.

**2.1:** Improve customer service and communications.

**2.2:** Improve transit performance.

**2.3:** Increase use of all non-private auto modes.

**2.4:** Improve parking utilization and manage parking demand.

# Goal 2 – *Goal and Objectives*

DRAFT NEW

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

- Improve transit service.
- Enhance and expand infrastructure for transit, walking, bicycling.
- Manage congestion and parking demand.

# Goal 2 – Metrics

## PROPOSED NEW

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

- Muni annual ridership
- Muni average speed
- Muni average weekday ridership
- Muni mean distance between failure
- Muni on-time performance
- Operational availability of elevators & escalator at Muni stations
- % of Muni bus trips over capacity during AM/PM peak
- % of Muni scheduled service hours delivered
- % of Muni trips with gaps
- Cable Car % in-service time
- Customer rating the overall satisfaction with:
  - Muni
  - The bicycle network
  - The pedestrian environment
- Sustainable transportation mode share
- Average weekday bicycle counts
- % of metered hours that meet parking occupancy targets
- Average weekday taxi trips

# Goal 3 – *Goal and Objectives*

## CURRENT

### Improve the environment and quality of life in San Francisco.

**3.1:** Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise.

**3.2:** Increase the transportation system's positive impact to the economy.

**3.3:** Allocate capital resources effectively.

**3.4:** Deliver services efficiently.

**3.5:** Reduce capital and operating structural deficits.

# Goal 3 – *Goal and Objectives*

DRAFT NEW

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

- Uphold San Francisco's commitment to equity through Agency programs and policies.
- 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 reduce greenhouse gases, reduce resource consumption, and address climate change.
- Achieve financial stability.

# Goal 3 – *Metrics*

## PROPOSED NEW

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

- % of eligible population enrolled in free or discounted Muni fare programs
- Agency budget-to-actual ratio
- Agency resource consumption
- Muni passengers per hour
- Paratransit on-time performance
- Transportation sector carbon footprint (metric tons CO<sub>2</sub>e)
- Year-end operating budget reserve balance %

#### Metrics under development:

- Equity outcome metric
- Sustainable transportation indicator



# Goal 4 – *Goal and Objectives*

## CURRENT

Create a workplace that delivers outstanding service.

**4.1:** Improve internal communications.

**4.2:** Create a collaborative and innovative work environment.

**4.3:** Improve employee accountability.

**4.4:** Improve relationships and partnerships with our stakeholders.

# Goal 4 – *Goal and Objectives*

DRAFT 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.

# Goal 4 – Metrics

## PROPOSED NEW

### Create a workplace that delivers outstanding service.

- % of capital projects completed within budget
  - % of capital projects initiated/completed on time
  - % of customer complaints responded to within timeliness standards
  - % of Muni customer complaints addressed within timeliness standards
  - % of SSD shops requests addressed within timeliness standards
  - Agency workforce utilization rate
  - Customer rating: Satisfaction with communications to passengers
  - Muni customer complaints per 10,000 service hours
  - Security incidents involving SFMTA personnel
  - Employee rating: I feel safe and secure in my work environment
  - Employee rating: Overall employee satisfaction
  - SFMTA employee absence rate
  - SFMTA employee commendations to 311
  - SFMTA employee wellness program utilization rate
  - SFMTA service critical staff vacancy rate
  - Workplace injuries/200,000 hours
- Metrics under development:
- Diversity and inclusion survey rating
  - Outreach/engagement survey rating

**Thank you for your time.**

