



SFMTA

Strategic Plan Progress Report

SFMTA Board of Directors

Policy and Governance Committee Meeting

May 28, 2019



SFMTA

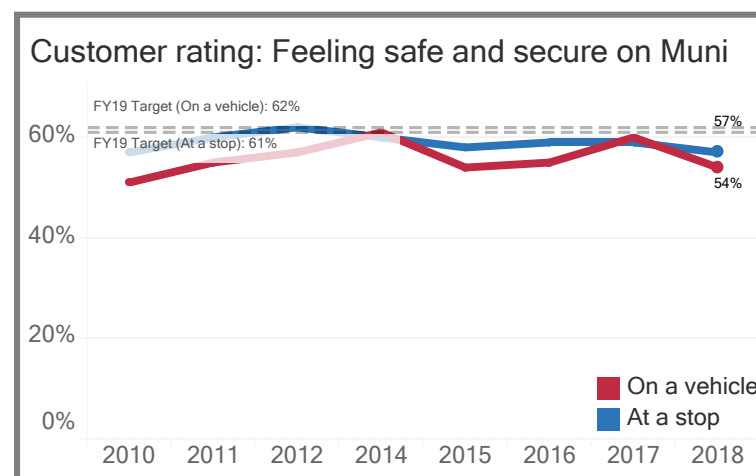
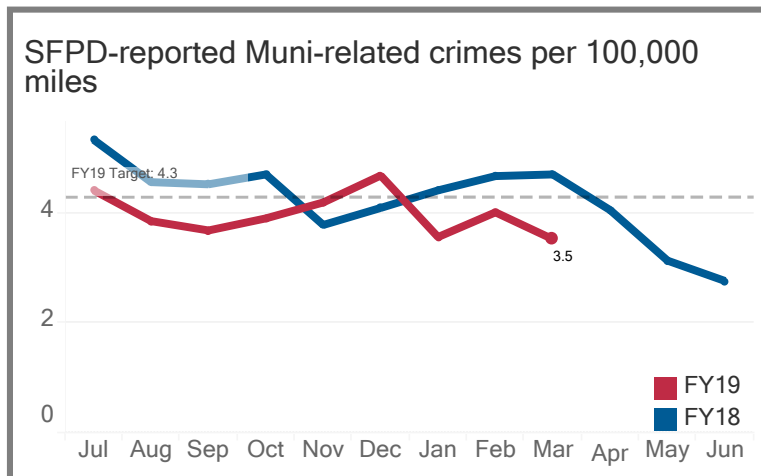
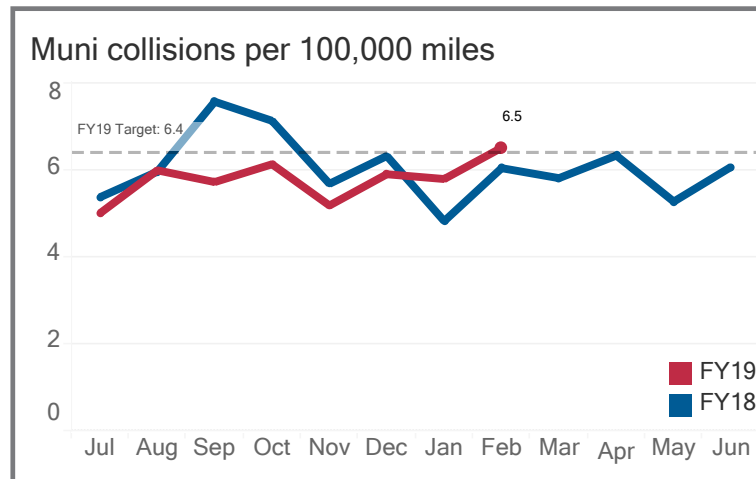
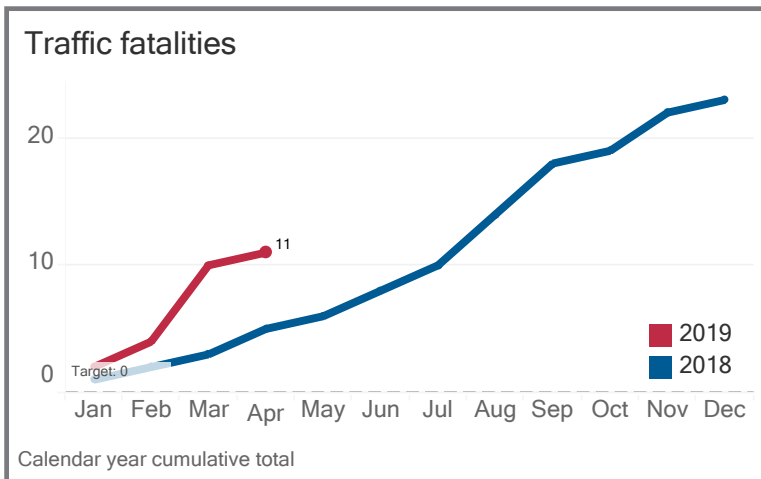
Goal 1: Create a safer transportation experience for everyone.

Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

Objective 1.2: Improve the safety of the transit system.

Objective 1.3: Improve security for transportation system users.

Goal 1 Metrics





SFMTA

Policy Considerations to Expedite Vision Zero Quick-Build Projects

Your challenge to staff

“the SFMTA will develop a policy that requires SFMTA staff to move forward with quick, near-term safety enhancements on high injury corridors, including paint, safety posts, and temporary sidewalk extensions”

- Mayor Breed, March 6, 2019

Meeting the Challenge – Proposed Approach

1. Increased emphasis on quick-build projects (i.e., delivered by city crews, not contractors)
2. Additional resources to increase project delivery capacity
3. Streamline approval processes for nimble efficient project delivery

Current Practice

Staff brings legislation to the MTA Board after months/years of public outreach and consultation

Pro:

Any resolvable issue has been resolved by our engineers and planners

Con:

Can't field-test new street designs for effectiveness or acceptability

Can't implement proven, uncontroversial features of the project quickly

Design adjustments often require further SFMTA Board approvals

Policy Change: Quick-Builds

What if?

On the High Injury Network (13% of streets/75% of severe and fatal crashes), permission to implement a limited palette of safety measures as **“Quick-Builds”**

Pros:

- Safety treatments complete months or years before major reconstruction
- Public feedback on final project based on real-world observations
- Staff could tweak projects more nimbly, and be more responsive to stakeholders

~~Con:~~ Challenge:

Must be fully accountable to be successful

Proposed MTAB Action

- Define quick-build projects
- Modify Transportation Code to broaden City Traffic Engineer approval authority
- Create clear accountability and transparency
- Approve locations for next set of potential quick-build projects

What is a Quick-Build?

- Delivered by city crews (SFMTA Shops and SFPW)
- Improvements are reversible/adjustable
 - Paint, posts and signs
 - Meters and curb markings
 - Traffic signal timing
 - Transit boarding islands
- Limited in duration to 24 months

Transportation Code Amendments

- Approval actions granted to City Traffic Engineer
 - Blue zones and red zones (other color curbs already subject to CTE approval)
 - Modify existing bike lanes, including converting Class II bike lanes to Class IV protected lanes
 - STOP signs and turn restrictions
- Case-by-case delegation to establish tow-away zones for specific quick-build locations

Accountability and Transparency

- Public Hearing required prior to parking and traffic modifications approval
- Clear requirements for project evaluation and soliciting stakeholder input
- Required report to SFMTA Board at the conclusion of 24 months
- SFMTA Board still legislates prior to major construction activity

Defined Set of Projects

- Proposed action includes 7 potential quick-build corridors on the High Injury Network
 - 7th Street - Folsom Street to 16th Street
 - Alemany Boulevard - Congdon Street to Putnam Street
 - California Street - Arguello Boulevard to 18th Avenue
 - Golden Gate Avenue - Polk Street to Market Street
 - Howard Street - The Embarcadero to 3rd Street
 - Leavenworth Street - McAllister Street to O'Farrell Street
 - Valencia Street - 19th Street to Cesar Chavez Avenue
- SFMTA Board could approve additional locations through future resolutions



SFMTA

Strategic Plan Progress Report

Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

Action 1.1.5: Reduce delivery timelines of projects on five high-priority corridors.

New goal: Construct 10 quick-build projects in 1 calendar year

- **In Construction:** Howard St, 3rd to 6th St, speed hump and delineators
- **In Construction:** Valencia St, Market St to 15th St, curb ramp and signal work
- **In Construction:** Townsend St, signal modification at 4th & Townsend St
- **In Construction:** Brannan St, paving work in progress
- **Next Up:** Taylor St, Summer construction anticipated

Project	Location
5 th St	Market St to Townsend St
6 th St	Market St to Folsom St
Alemaný Blvd	Congdon St to Bayshore Blvd
Brannan St	Embarcadero to 9 th St
California St	Arguello to 18 th Ave
Howard St*	3 rd St to 6 th St
Indiana St	23 rd St to Cesar Chavez Blvd
Taylor St	Market St to Sutter St
Terry Francois Blvd	Mariposa to Mission Bay Blvd
Townsend St	3 rd St to 8 th St



Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

Action 1.1.6: Evaluate effectiveness of five street safety improvements every year.

In 2018, the SFMTA evaluated 15 individual bike, pedestrian and traffic calming projects, along with a number of localized spot treatments.

- Generally, people are feeling more safe and comfortable on corridors where improvements were implemented.

Earlier this month, [*Reporting the Results*](#), the 2018 year-end report, was published and endorsed by the Mayor.



Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

Action 1.1.10: Launch an education campaign focused on changing driver behavior to reduce collisions resulting from left turns.

- Developing qualitative and quantitative surveys measuring Vision Zero awareness and perceptions around left turns. Surveys in June to inform education campaign that will launch in September.
- Identified 10 intersections and street treatments to pilot left-turn safety installations in July.
- Partnering with Department of Public Health and transportation behavior consultant to evaluate pilot and education campaign for engineering and educational aspects of the campaign.

Objective 1.2: Improve the safety of the transit system.

Action 1.2.5: Develop the Public Transportation Agency Safety Plan to describe and implement the agency's Safety Management System.

- Safety Management System (SMS) is mandated by the FTA; replaces the current System Safety Program Plan.
- Public Transportation and Safety Plan (PTASP) is a document and regulatory vehicle for describing and administering SMS.
- PTASP, signed by the Executive Director, certified by the SFMTA Board, & approved by CPUC, is due to FTA July 20, 2020.
- SMS may take two to four years to mature; will change the safety culture.
- Gap Analysis in process is the first task in gathering a snapshot of SFMTA's level of maturity in SMS.

Objective 1.3: Improve security for transportation system users.

Action 1.3.4: Address homelessness-related issues adjacent to agency facilities.

Conducting site surveys at SFMTA facilities where this issue has the most impact on operations and employee safety concerns.

Next Steps:

- Work with Police Department's Healthy Streets Operation Center (HSOC) to discuss solutions that would involve Public Works and the Department of Public Health.
- Draft a preliminary plan to implement these solutions.
- Coordinate with city partners to review preliminary plan and incorporate input.



SFMTA

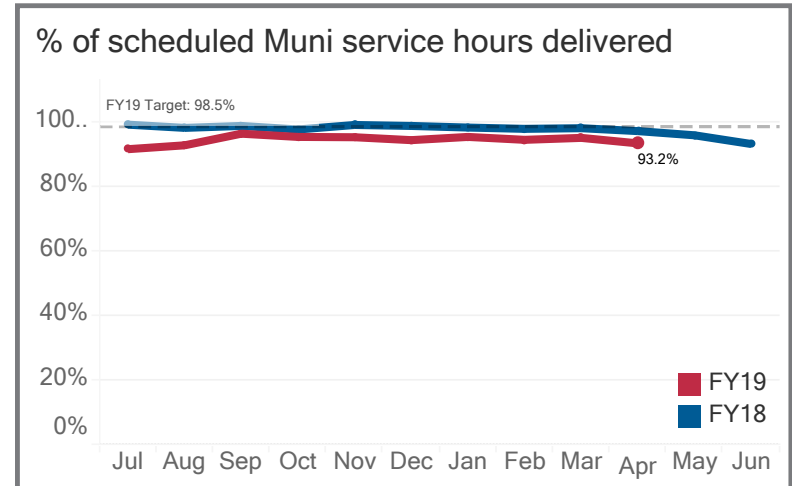
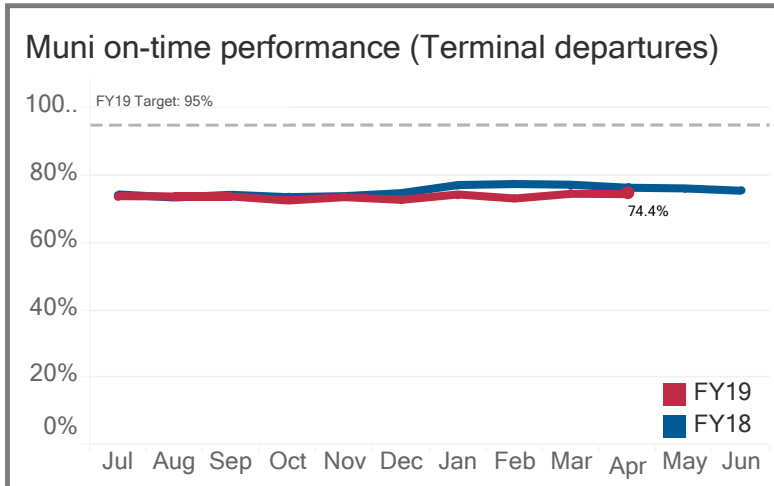
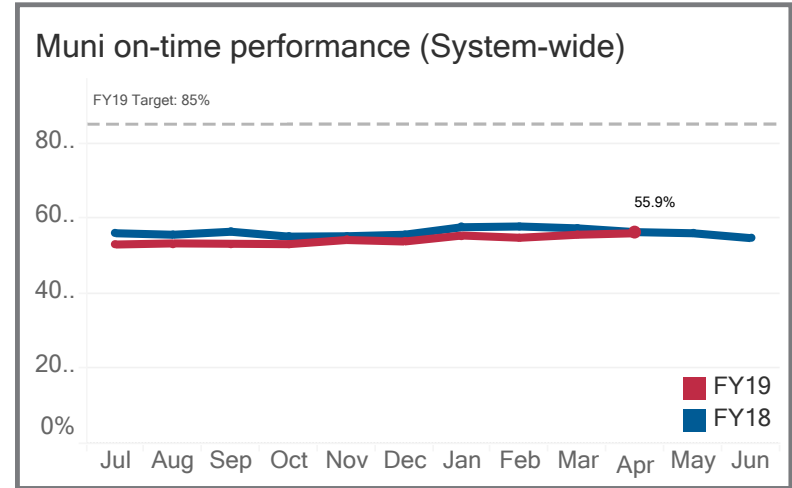
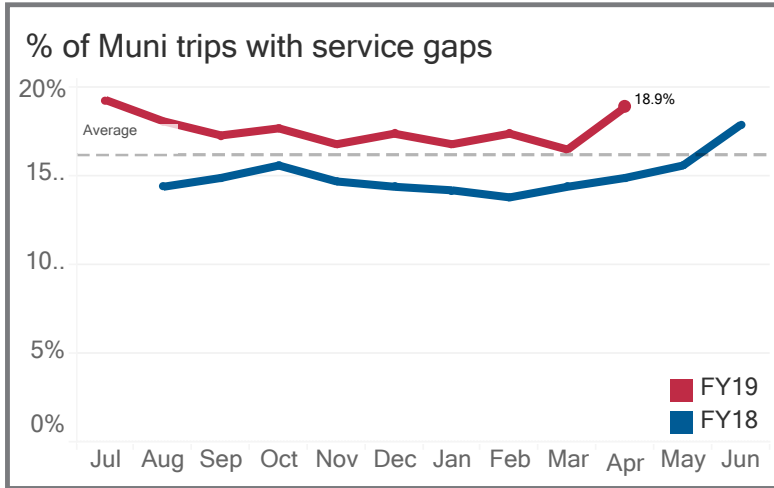
Goal 2: Make transit and other sustainable modes of transportation the most attractive and preferred means of travel.

Objective 2.1: Improve transit service.

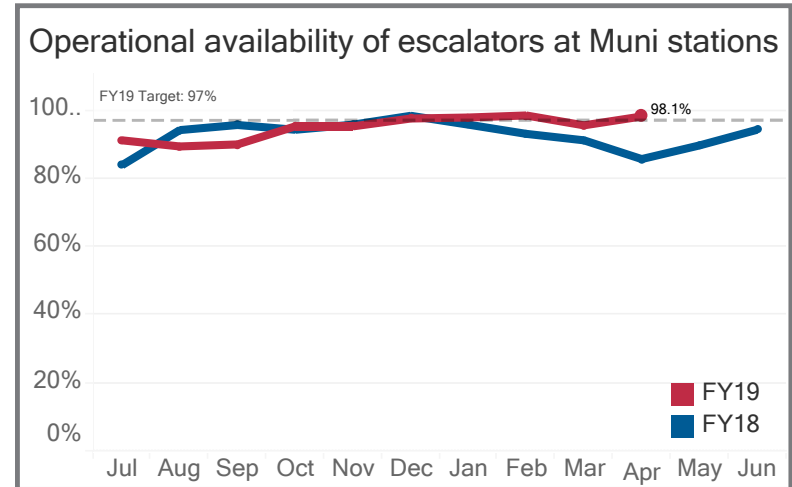
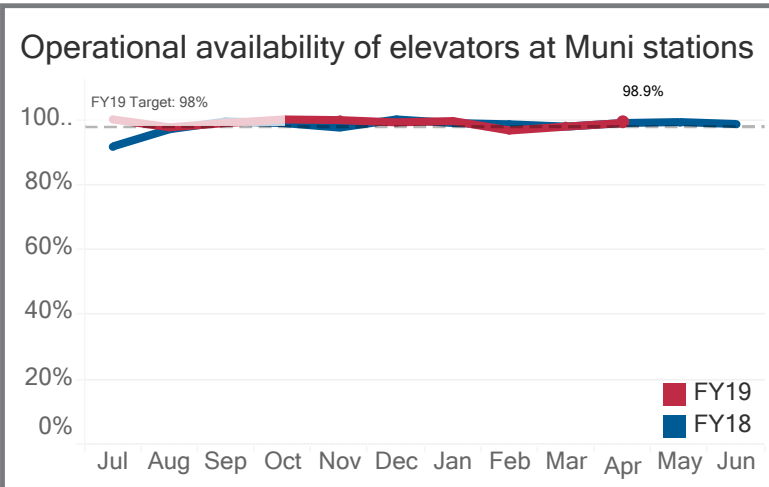
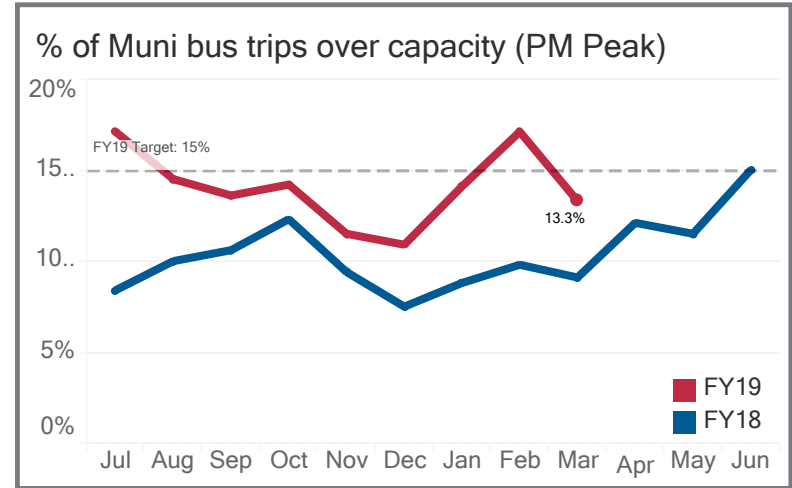
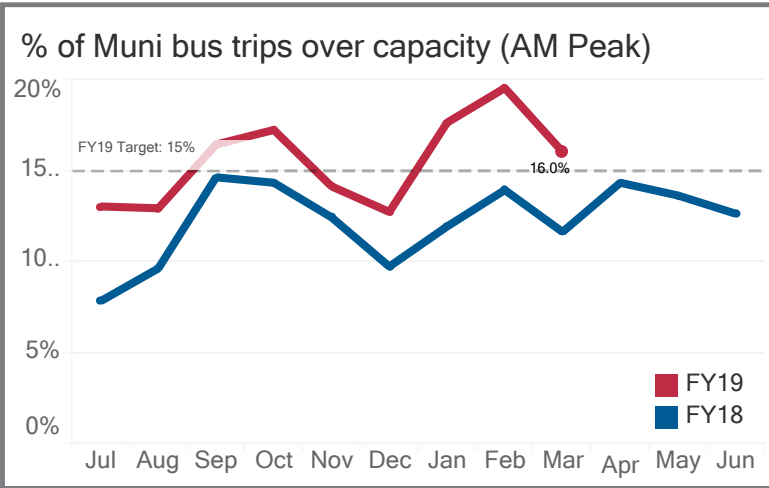
Objective 2.2: Enhance and expand use of the city's sustainable modes of transportation.

Objective 2.3: Manage congestion and parking demand to support the Transit First Policy.

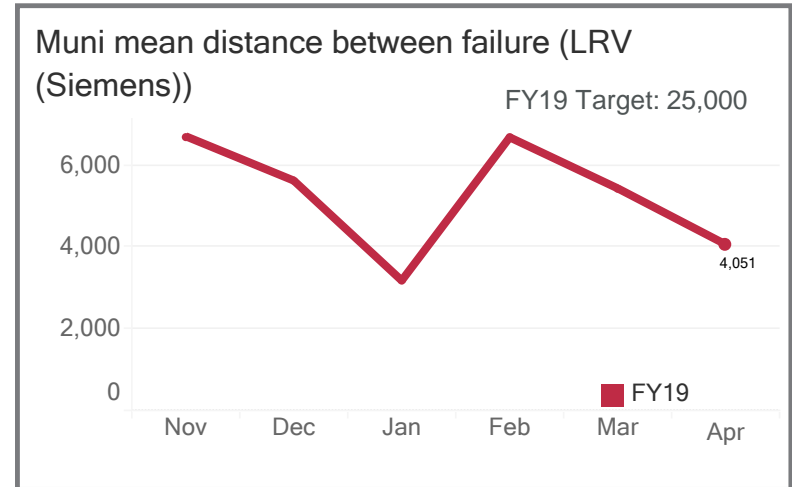
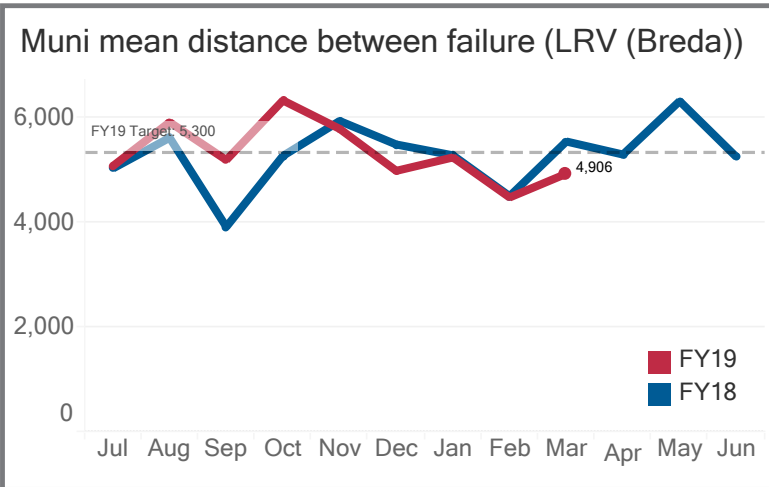
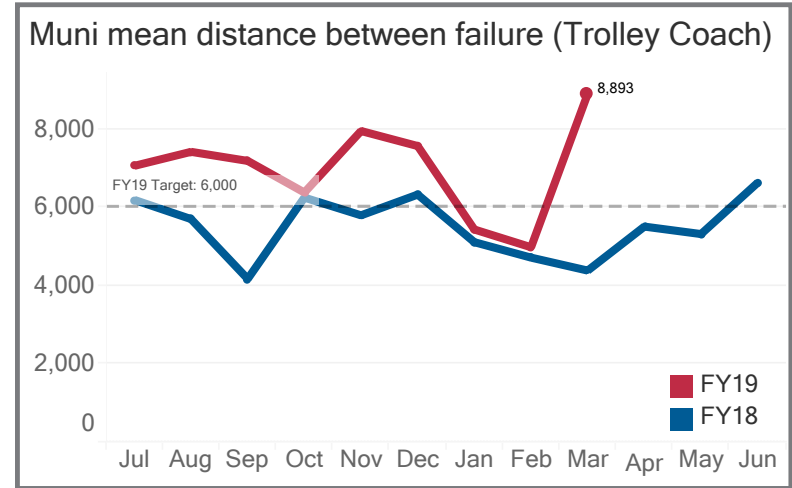
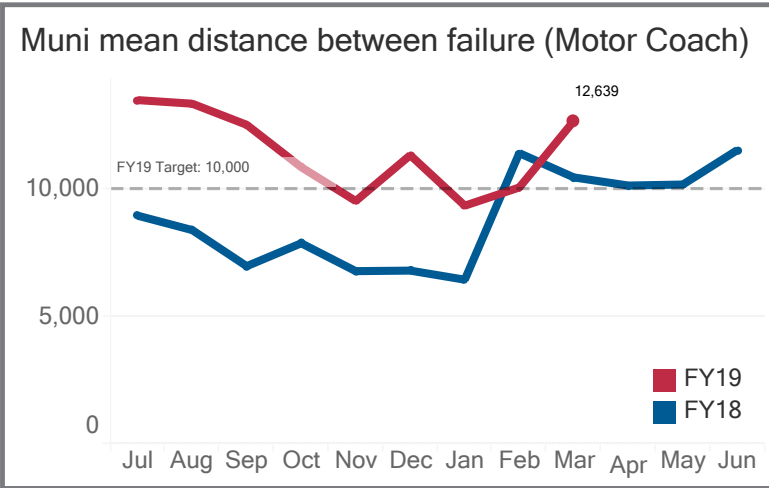
Goal 2 Metrics



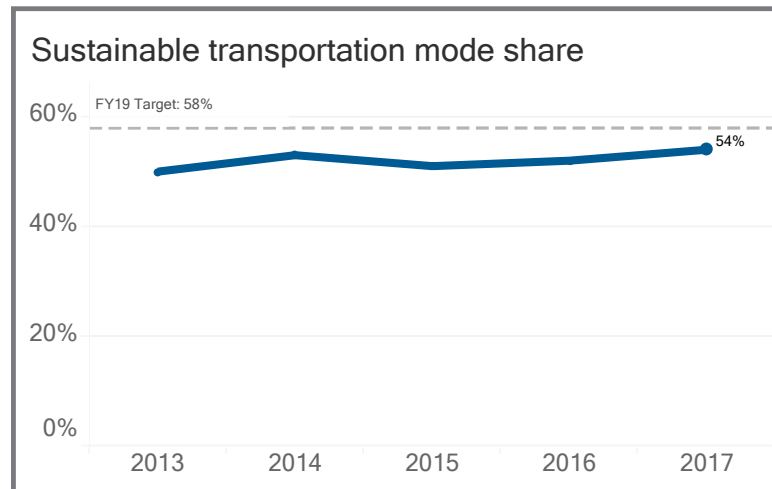
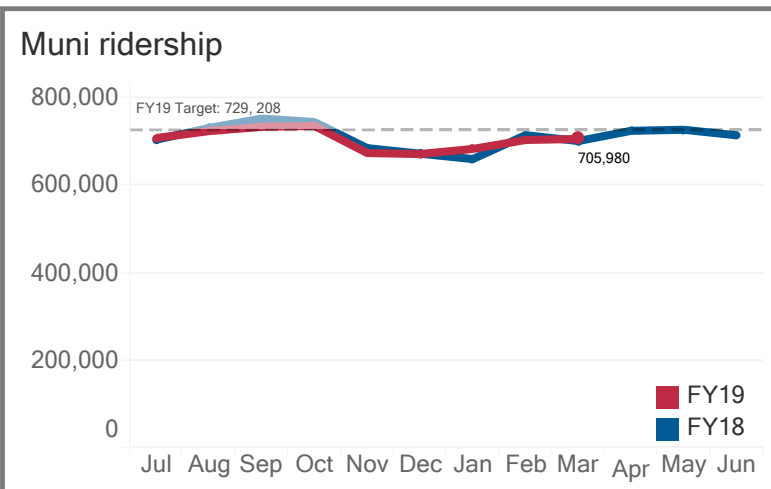
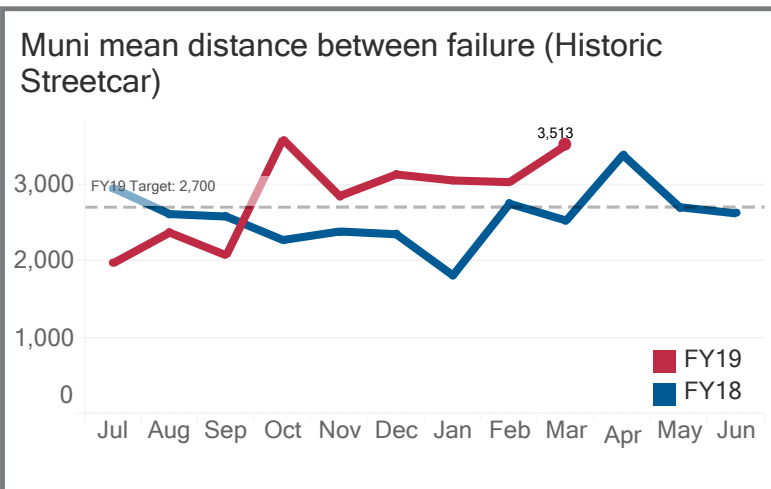
Goal 2 Metrics



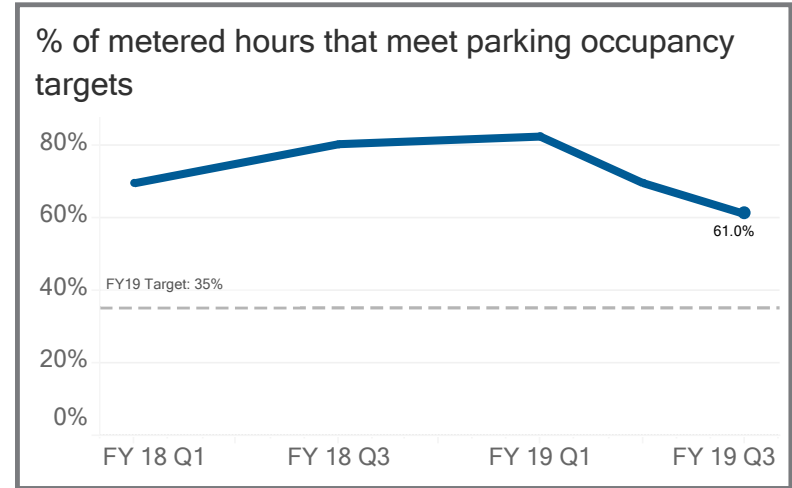
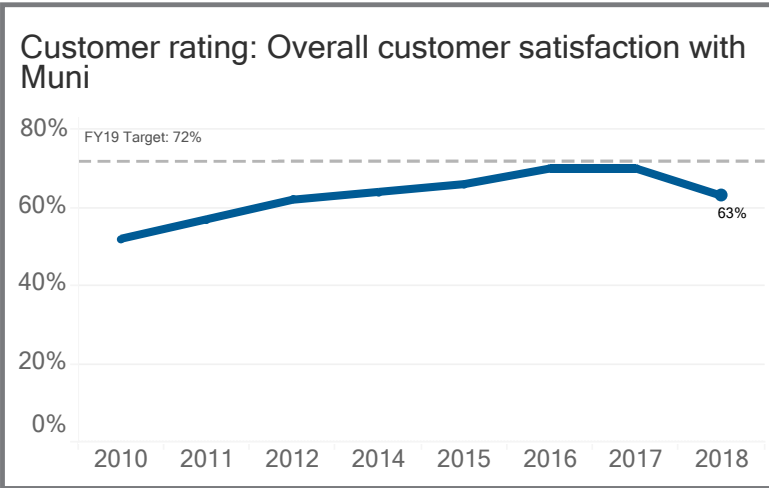
Goal 2 Metrics



Goal 2 Metrics



Goal 2 Metrics



Goal 2 Metrics

Metrics under development:

In support of Objective 2.2:

- Average weekday bicycle trips
- Average weekday taxi trips

In support of Objective 2.3:

- Muni average travel time on key transit segments

Objective 2.1: Improve transit service.

Action 2.1.1: Deliver 100% of scheduled transit service.

- Although the SFMTA did not meet short term goal of 96% service delivery, Transit took important steps to reduce missed trips.
- LRV service delivery exceeded the target.



Implemented larger new operator classes (60 people)

OPEN FOR APPLICATIONS
April 19 (8am) – April 29 (5pm), 2019
June 14 (8am) – June 24 (5pm), 2019
August 9 (8am) – August 19 (5pm), 2019
October 4 (8am) – October 15 (5pm), 2019
TENTATIVE EXAM DATES
May 24, 28, 30, 31, 2019
July 22, 23, 24, 25, 2019
September 16, 17, 18, 19, 2019
November 12, 13, 14, 15, 2019



Overhauled new operator recruitment efforts



Connected candidates with CityDrive program

Objective 2.1: Improve transit service.

Action 2.1.3: Leverage multi-departmental functions and systems within the Transportation Management Center (TMC)

- Surface and subway rail management capacity was added to the Transportation Management Center (TMC) on April 6.
- Operations Central Control became a back-up facility in the event of emergency.
- Expanded rail maintenance support by increasing communication channels.
- Increased service management positions.



Objective 2.2: Enhance and expand use of the city's sustainable modes of transportation.

Action 2.2.5: Implement TDM programs to encourage and facilitate sustainable modes.

- Consultants have been selected to complete an implementation plan for TDM strategies across the SFMTA's many and diverse facilities. There is a budget of \$350,000 for this contract, which will begin in June and is expected to take 18 months to complete.
- The SFMTA has been awarded funding through Prop K to develop TDM strategies focused on Business and Resident audiences; research and planning for these projects is ongoing.
- In accordance with the City's TDM Ordinance, developers must now file TDM plans as part of their Planning Department approvals. Over 160 plans have been filed since March 2018.

Objective 2.3: Manage congestion and parking demand to support the Transit First Policy.

Action 2.3.7: Coordinate with city partners to advance the congestion pricing framework.

- Consultants have been selected to complete a study that will identify a preferred congestion pricing scenario with robust local, regional and state engagement. The deliverable will include an implementation plan.
- The study is estimated to be complete in the fall 2020 with total budget of \$1.8 million.
- The preferred pricing program would reduce and manage congestion, and ensure it is achieved equitably and with measurable improvement in critical city, regional and state objectives regarding safety, health, the environment, and others.



SFMTA

Goal 3: Improve the quality of life and environment in San Francisco and the region.

Objective 3.1: Use Agency programs and policies to advance San Francisco's commitment to equity.

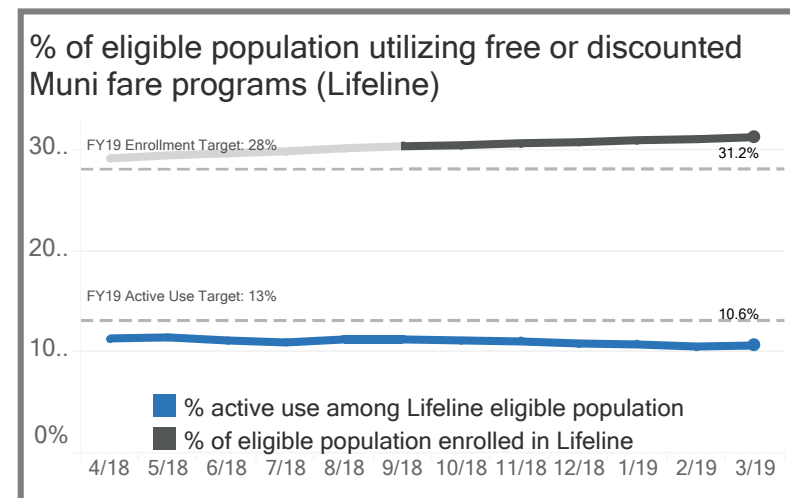
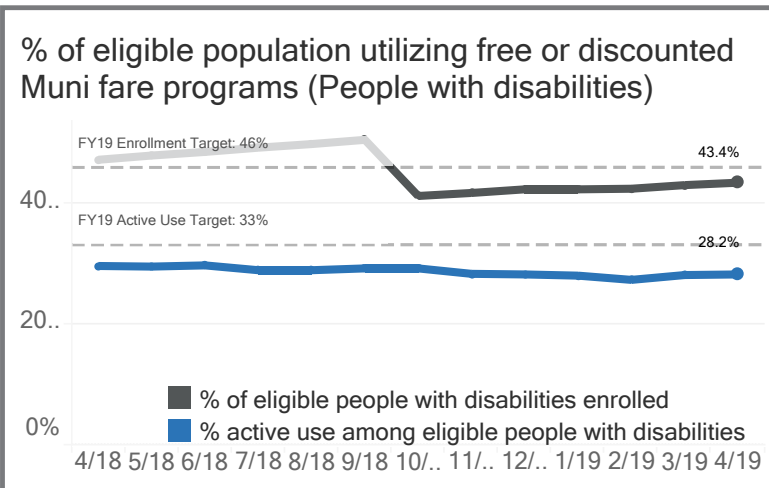
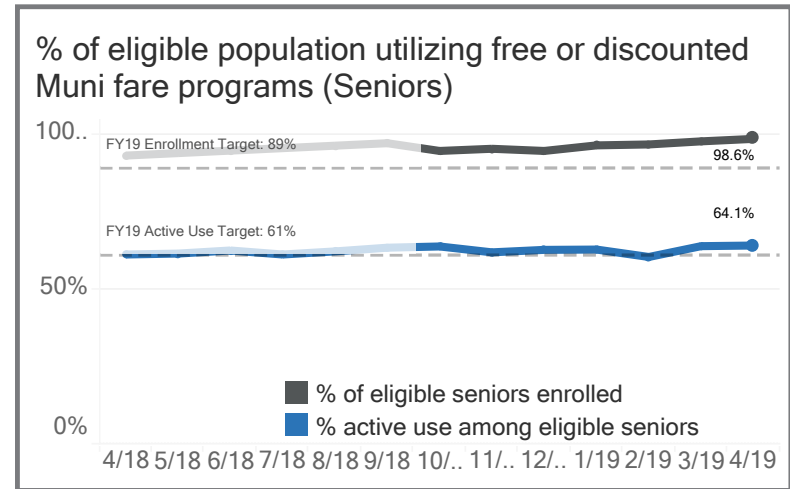
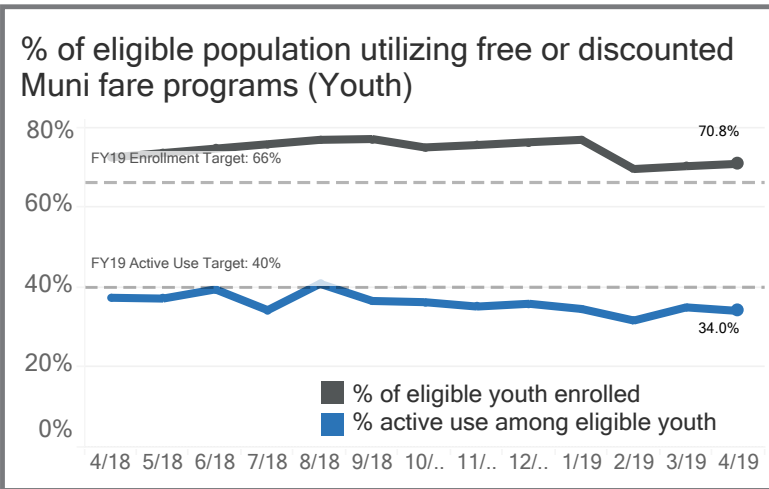
Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

Objective 3.3: Guide emerging mobility services so that they are consistent with sustainable transportation principles.

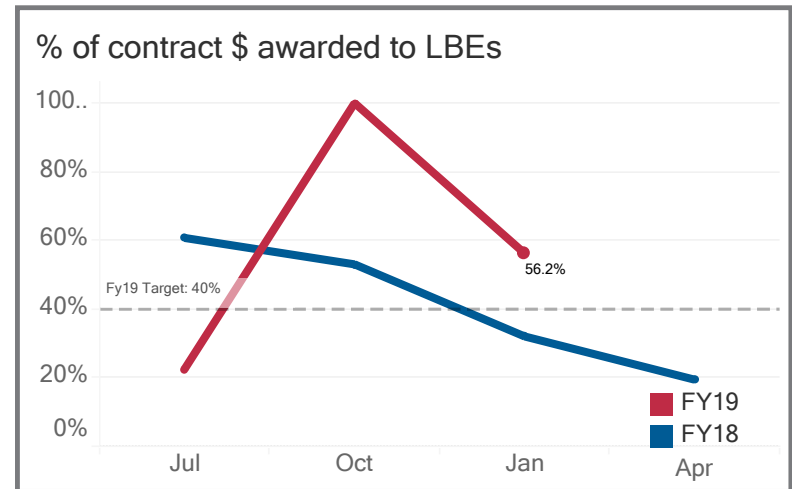
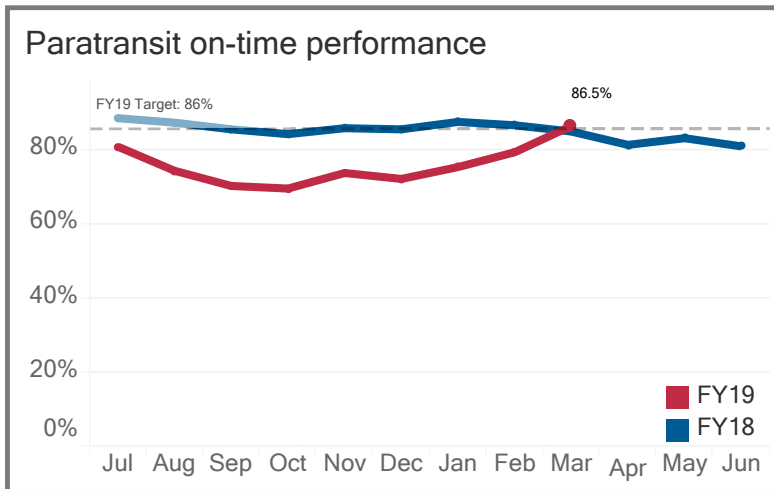
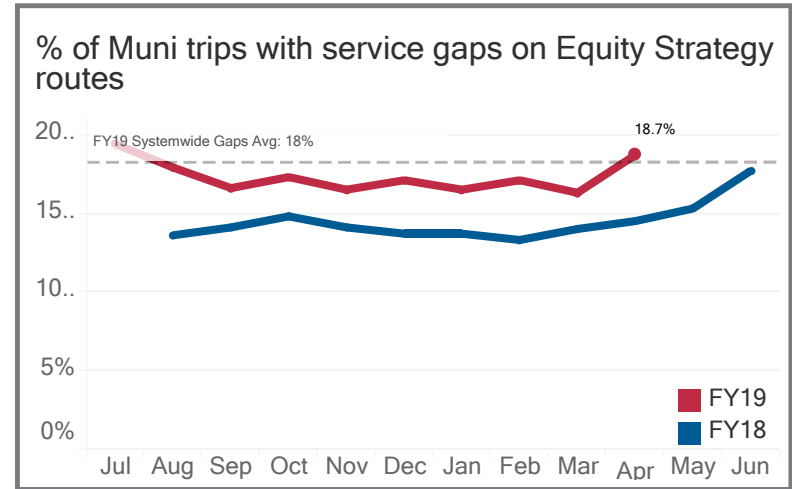
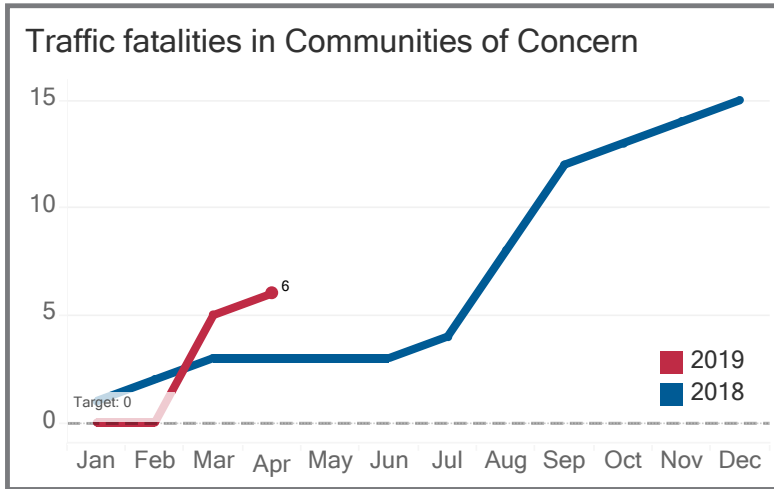
Objective 3.4: Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.

Objective 3.5: Achieve financial stability for the agency.

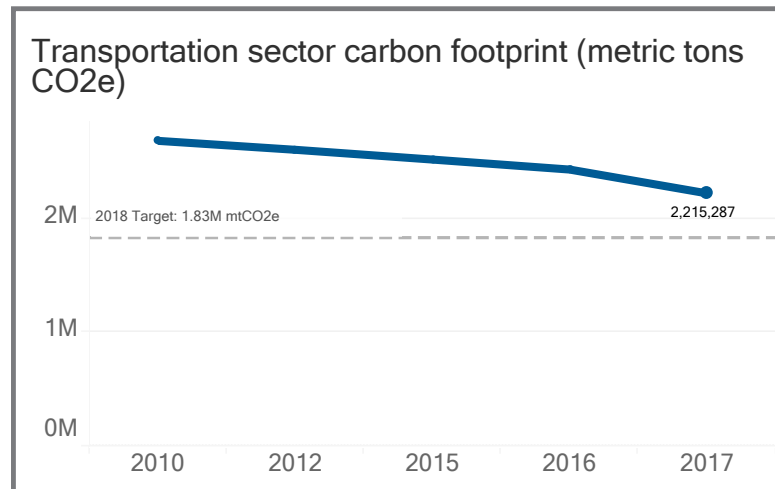
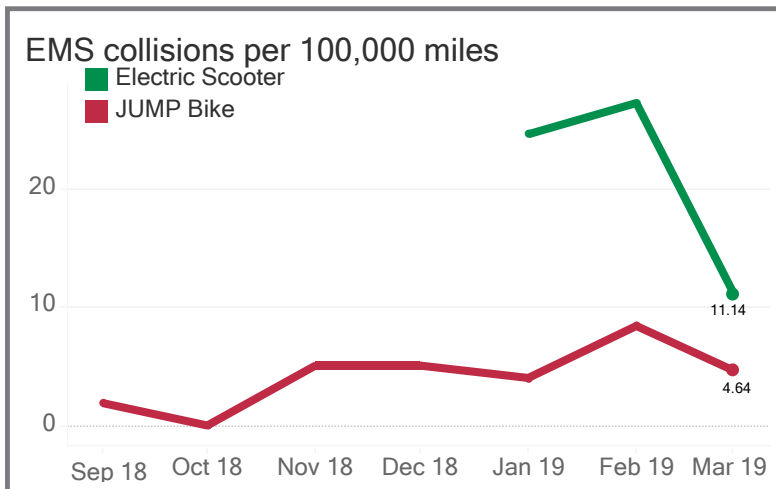
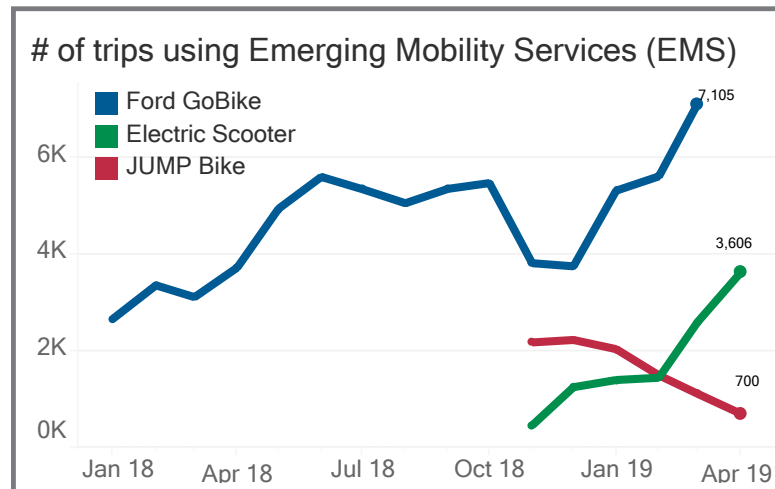
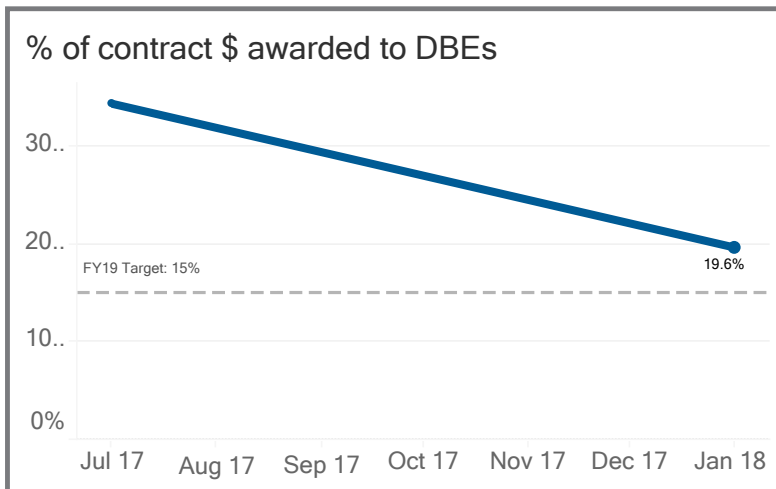
Goal 3 Metrics



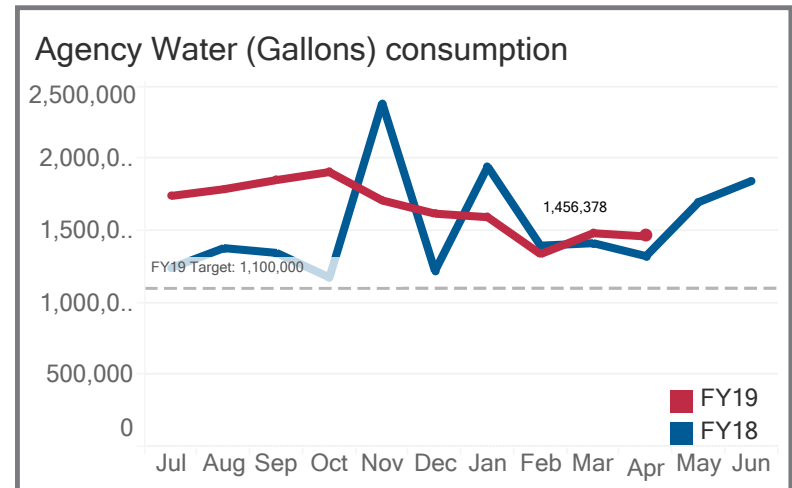
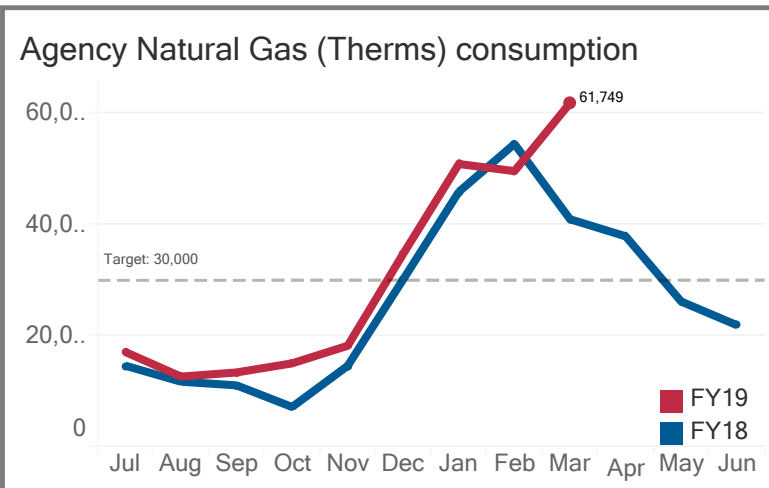
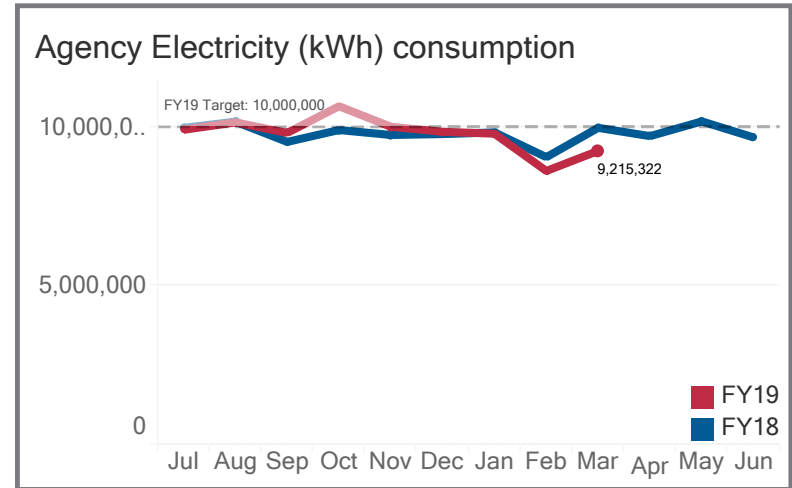
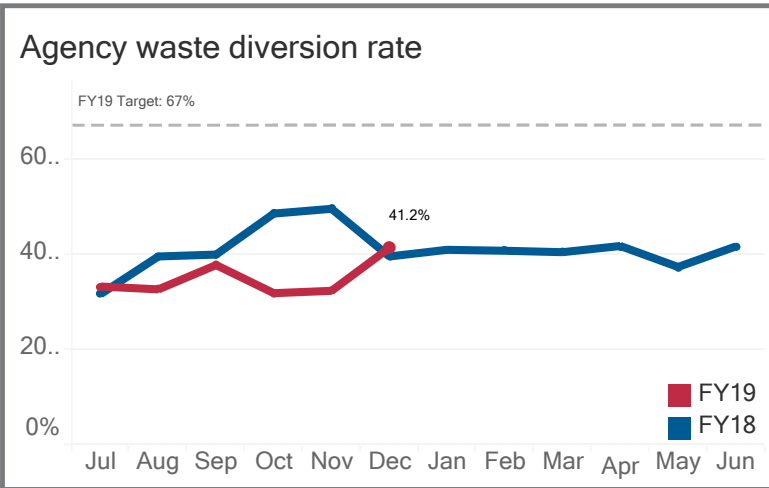
Goal 3 Metrics



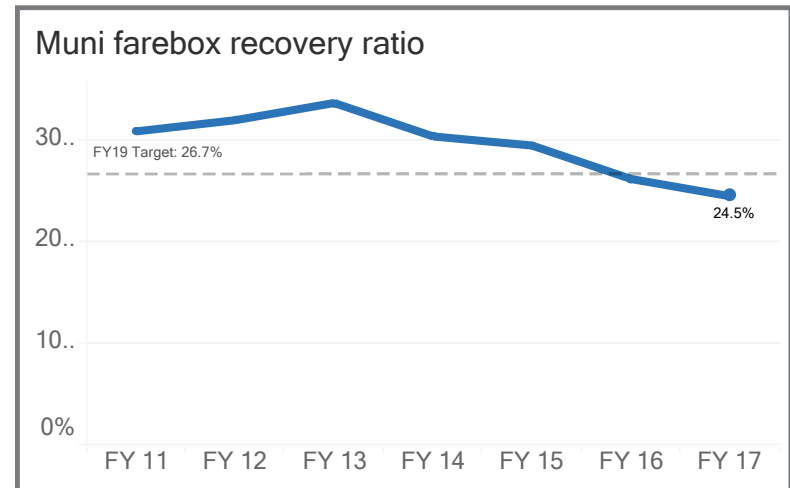
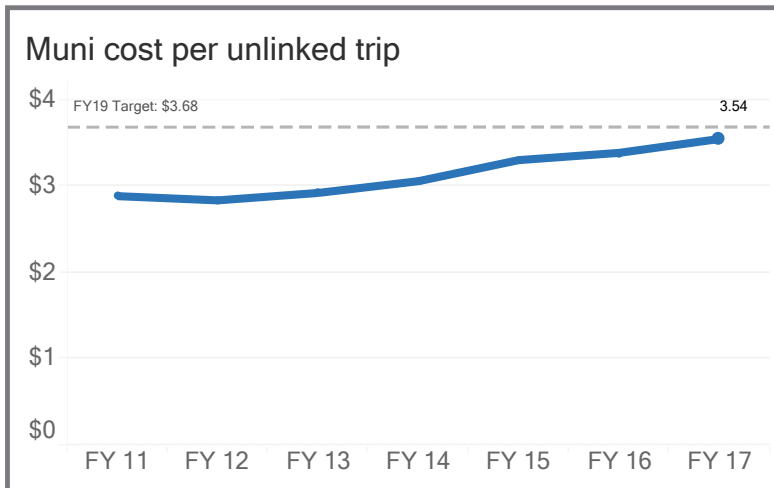
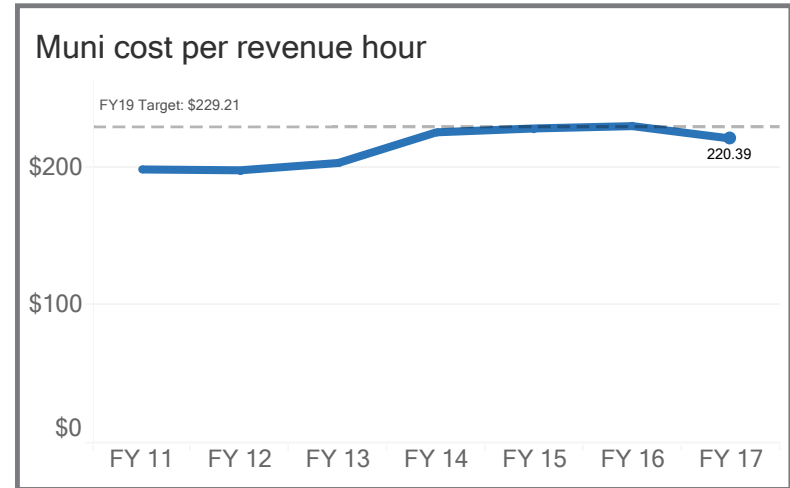
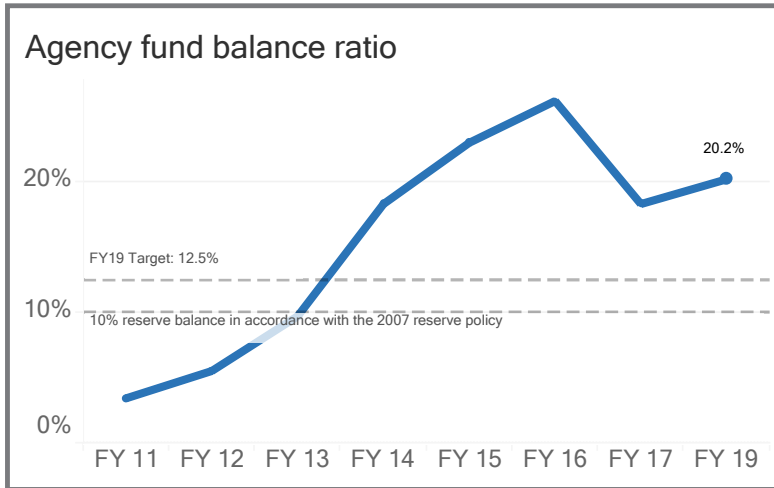
Goal 3 Metrics



Goal 3 Metrics

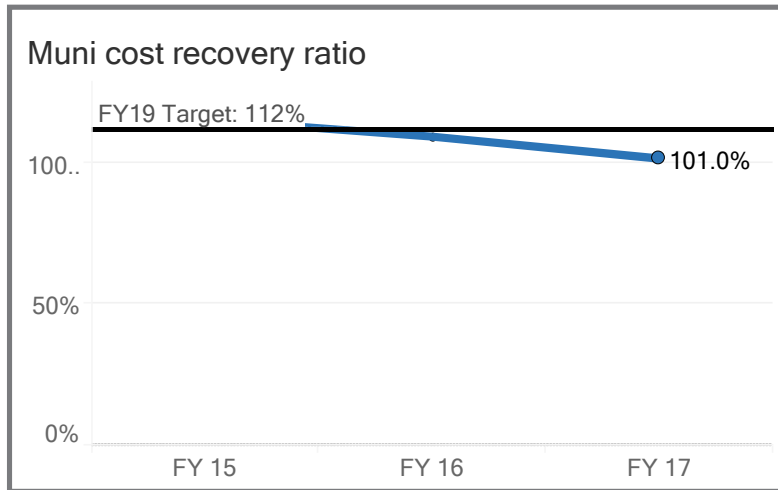


Goal 3 Metrics



Note: FY18 service efficiency metrics will be reported in June, 2019 upon completion of Federal Transit Administration financial auditing.

Goal 3 Metrics



Notes: Muni cost recovery ratio is a metric that reflects how much of the total Muni operating expense is covered by our dedicated funding streams in addition to fare revenues. FY18 service efficiency measures will be reported in June, 2019 upon completion of Federal Transit Administration financial auditing.

Goal 3 Financials

Expenditures (FY19 as of March 2019)

EXPENDITURES	Revised Budget ⁽¹⁾	Actuals Year to Date	Encumbrances	Total Projection for the Year	Projected Saving/ (Overage)
SFMTA Agency Wide	\$150,304,696	\$112,122,906	\$4,230,011	\$156,023,427	(\$5,718,732)
Board of Directors	\$728,933	\$469,112	\$609	\$650,989	\$77,944
Capital Programs and Construction	\$3,406,214	\$2,154,195	\$153,983	\$3,406,214	\$0
Communications	\$8,956,114	\$4,606,940	\$1,558,576	\$8,296,612	\$659,502
Director of Transportation	\$843,236	\$809,908	\$4,768	\$898,936	(\$55,700)
Finance and Information Technology	\$124,752,746	\$77,695,724	\$23,170,362	\$122,304,977	\$2,447,769
Government Affairs	\$1,317,578	\$736,343	\$0	\$1,255,573	\$62,005
Human Resources	\$39,845,064	\$21,331,478	\$4,258,406	\$38,469,061	\$1,376,003
Safety	\$5,748,218	\$3,544,313	\$1,984,512	\$7,069,746	(\$1,321,529)
Sustainable Streets	\$165,046,999	\$96,218,828	\$28,281,435	\$167,609,353	(\$2,562,354)
Transit Services	\$679,027,402	\$464,541,683	\$44,695,736	\$674,745,380	\$4,282,022
Taxi and Accessible Services	\$39,045,082	\$21,265,614	\$13,340,957	\$37,309,868	\$1,735,214
TOTAL	\$1,219,022,280	\$805,497,043	\$121,679,354	\$1,218,040,136	\$982,144

⁽¹⁾ Revised budget includes encumbrance and manual carry forward from FY18 of \$73.9 million.

Goal 3 Financials

Revenues (FY19 as of March 2019)

REVENUE	Revised Budget	Actuals Year to Date	Total Projection for the Year	Projected Surplus/ (Deficit)
TRANSIT FARES				
Cable Car Fares	\$27,851,989	\$17,873,779	\$25,565,372	(\$2,286,617)
Other Fares	\$4,638,394	\$3,166,367	\$4,525,969	(\$112,425)
Passes	\$90,054,604	\$68,540,165	\$92,275,651	\$2,221,047
Cash Fares	\$81,338,312	\$54,947,087	\$77,319,196	(\$4,019,116)
TRANSIT FARES Total	\$203,883,299	\$144,527,398	\$199,686,188	(\$4,197,111)
PARKING FEES & FINES				
General Fund Baseline Transfer	\$68,430,000	\$51,322,500	\$66,830,000	(\$1,600,000)
Citations and Fines	\$122,924,970	\$91,101,661	\$121,755,171	(\$1,169,799)
Garage Revenue	\$73,231,655	\$54,899,647	\$73,007,670	(\$223,985)
Meter Revenue	\$69,481,987	\$44,836,768	\$59,782,357	(\$9,699,630)
Permit Revenue	\$22,378,320	\$14,219,179	\$25,617,485	\$3,239,165
PARKING FEES & FINES Total	\$356,446,932	\$256,379,755	\$346,992,683	(\$9,454,249)
Operating Grants	\$161,239,588	\$105,912,105	\$161,239,588	\$0
Taxi Service	\$2,399,331	\$874,259	\$1,597,415	(\$801,916)
Other Revenues	\$34,200,468	\$24,054,598	\$38,566,594	\$4,366,126
General Fund Transfer	\$362,960,000	\$252,240,000	\$362,960,000	\$0
Fund Balance for Current Year Budget	\$33,200,000	\$33,200,000	\$33,200,000	\$0
Transfer from Non-operating Fund	\$21,047,616	\$21,047,616	\$21,047,616	\$0
Fund Balance from Prior Year				
Encumbrance Carry Forward	\$73,935,046	\$73,935,046	\$73,935,046	\$0
TOTAL	\$1,249,312,280	\$912,170,777	\$1,239,225,130	(\$10,087,150)

Goal 3 Financials

Overtime Report (FY19 as of pay period ending 3/22/19)

FUND/DIVISION	Annual Revised Budget	Actual Fiscal Year to Date (1)	Projection for Remaining Months	End of Year Projection	Projected Surplus/ (Deficit)
OPERATING FUND					
TRANSIT SERVICES DIVISION					
Transit Operators(2)		\$26,449,738	\$14,883,965	\$41,333,703	(\$41,333,703)
Transit Vehicle Maintenance	\$6,718,500	\$13,313,736	\$3,762,705	\$17,076,441	(\$10,357,941)
Transit – All Others	\$27,680,651	\$9,120,498	\$1,934,553	\$11,055,050	\$16,625,601
Subtotal Transit Services Division	\$34,399,151	\$48,883,972	\$20,581,223	\$69,465,194	(\$35,066,043)
SUSTAINABLE STREETS DIVISION					
Parking Control Officers	\$994,984	\$233,608	-1,177,019	(\$943,411)	\$1,938,395
Sustainable Streets – All Others	\$629,714	\$967,022	(\$918,305)	\$48,718	\$580,996
Subtotal Sustainable Streets Division	\$1,624,698	\$1,200,630	(\$2,095,324)	(\$894,693)	\$2,519,391
SFMTA AGENCY WIDE	\$0	\$0	\$0	\$0	\$0
ALL OTHER DIVISIONS	\$838,164	\$1,286,834	\$389,090	\$1,675,925	(\$837,761)
TOTAL OPERATING FUND	\$36,862,013	\$51,371,436	\$18,874,989	\$70,246,426	(\$33,384,413)
NON-OPERATING FUND					
Capital Programs & Construction	\$0	\$3,401,538	\$2,865,090	\$6,266,628	(\$6,266,628)
Sustainable Streets Engineering Programs	\$0	\$1,275,513	\$659,653	\$1,935,166	(\$1,935,166)
Total Non-Operating Fund	\$0	\$4,677,051	\$3,524,743	\$8,201,794	(\$8,201,794)
TOTAL	\$36,862,013	\$56,048,487	\$22,399,732	\$78,448,220	(\$41,586,207)

(1) 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. The total actual cost recoveries is \$2.0M.

(2) Transit Operators budget is included in Transit - All Others budget.

Goal 3 Metrics

Metrics under development:

In support of Objective 3.3:

- Percent of EMS trips provided to and from Communities of Concern
- Number of EMS trips provided to people with disabilities

In support of Objective 3.5:

- Year-end investment toward State of Good Repair

Objective 3.1: Use Agency programs and policies to advance San Francisco's commitment to equity.

Action 3.1.3: Improve the Paratransit on-time performance.

- Utilized temporary drivers from other locations operated by contractor.
- Implemented subcontracted back-up service with a taxi company to supplement SF Access.
- Coordinated with the mayor's Office of Economic and Workforce Development (OEWD) to recruit former Chariot drivers to fill vacant positions.
- Continued promotion of SF Paratransit taxi service as an alternative.
- Increased hourly wages in February 2019.

Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

Action 3.2.1: Establish transportation standards for new developments.

Created a set of SFMTA standards for development sites' interactions with public right-of-way to reduce potential land use-transportation conflicts from the beginning of site design.

- Provides diverse SFMTA standards in one place for first time.
- Includes topics such as: design vehicles; off-street parking; travel lanes; bicycling; walking; curbs and curbside uses; loading bays; meters, poles and posts; shared streets; and bus stops, recovery zones, boarding islands, bulbs, and shelters.
- Designed to be updated over time.
- Incorporated input from technical experts from across the agency.
- Supportive of SFMTA Strategic Plan and Mayor's Housing Directive.

Will be hosted on Planning Department's webpage for developers to use as they design sites.

Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

Action 3.2.4: Comprehensively engage in the Interagency Plan Implementation Committee (IPIC) process.

Evaluate options to better align SFMTA and IPIC's respective revenue tracking, programming, project tracking and allocations needs.

Benefits include:

- Improved capital planning for SFMTA and other City departments.
- More transparency for SFMTA finance and implementing divisions on the timing of development impact fees.
- Enhanced leveraging of development impact fees towards high priority, high impact projects.
- Better informed internal and external tradeoff decisions by SFMTA staff and the Committee on project delivery priorities and cash flow needs.

Objective 3.3: Guide emerging mobility services so that they are consistent with sustainable transportation principles.

Action 3.3.1: Establish mobility permit harmonization.

The project is divided into three areas:

- Legislation: a transparent, consistent process with clearly defined timelines.
- Data: clear metrics for planning, monitoring and enforcement.
- Operations: standardize processes and tools to administer monitor and enforce mobility permit programs.

Legislation Phase 1:

- Require a permit or authorization for all mobility providers under SFMTA's jurisdiction.
- Define a clear path for new mobility services to be tested on a limited basis.

Next Steps:

- Complete draft and review with key stakeholders.
- SFMTA Board of Directors: Transportation Code Division II amendments.
- Board of Supervisors: Transportation Code Division I amendments.

Objective 3.4: Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.

Action 3.4.2: Increase the climate resiliency of San Francisco's multimodal transportation system.

- **SF Sea Level Rise Vulnerability Assessment:** the draft assessment highlighting the vulnerability of the city's multimodal transportation system to flood risk was shared in May and will be presented to MTAB in summer 2019.
- **Ferry Building / Embarcadero Area:** staff from city agencies met with BART, MTC and BCDC in early May to discuss sea level rise risk at the base of Market Street, near the Ferry Building. The meeting focused on identifying adaptation strategies that can be delivered over time to help build redundant adaptation strategies.
- **Army Corps of Engineers General Investigation and Southeast Mobility Adaptation Study:** kick-off workshop was held in March in the Bayview to engage the community on developing long term strategies to build more resilient communities, shorelines and transportation infrastructure (led by the Planning Department and the Army Corps of Engineers). Additional outreach is planned over the summer 2019.

Objective 3.5: Achieve financial stability for the agency.

Action 3.5.6: Implement an SFMTA Asset Management Program.

- Re-organization complete; new Asset Management Unit established.
- 10-Year Asset Management strategy in final development; to be released in Summer 2019.
- 2018 State of Good Repair Report has been completed; enhancements include data updates and actionable recommendations will be presented to the MTA Board for acceptance in June 2019.
- Completed RFP for condition assessment of Traffic Signal Infrastructure, contract anticipated in Fall 2019.
- Planning for Asset Management principles to be fully integrated in new FY 21-25 Capital Improvement Program.



SFMTA

Goal 4: Create a workplace that delivers outstanding service.

Objective 4.1: Strengthen morale and wellness through enhanced employee engagement, support, and development.

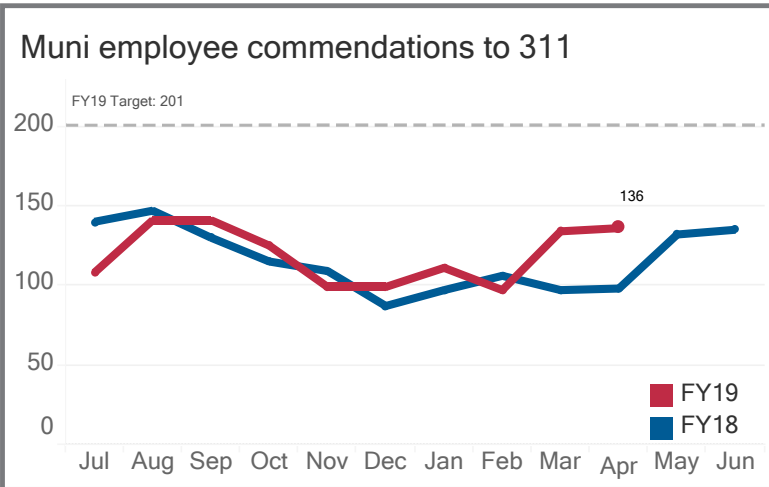
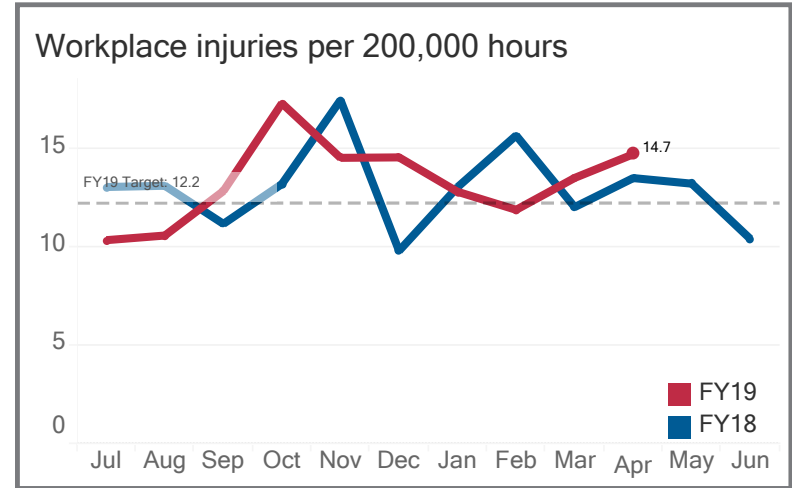
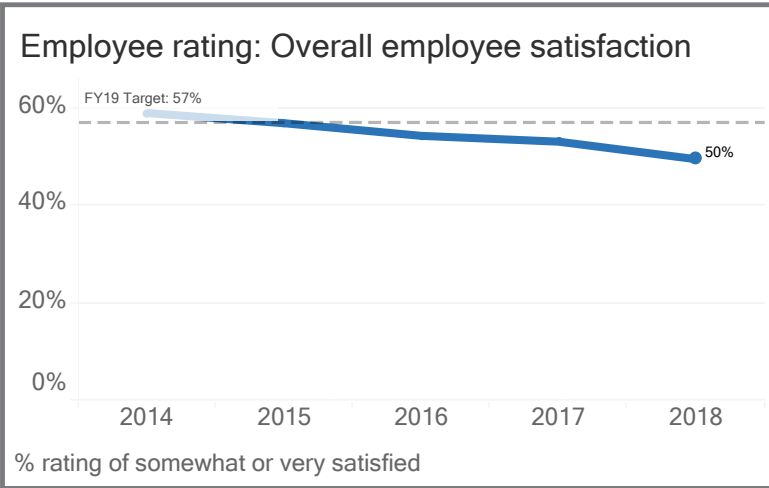
Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

Objective 4.3: Enhance customer service, public outreach, and engagement.

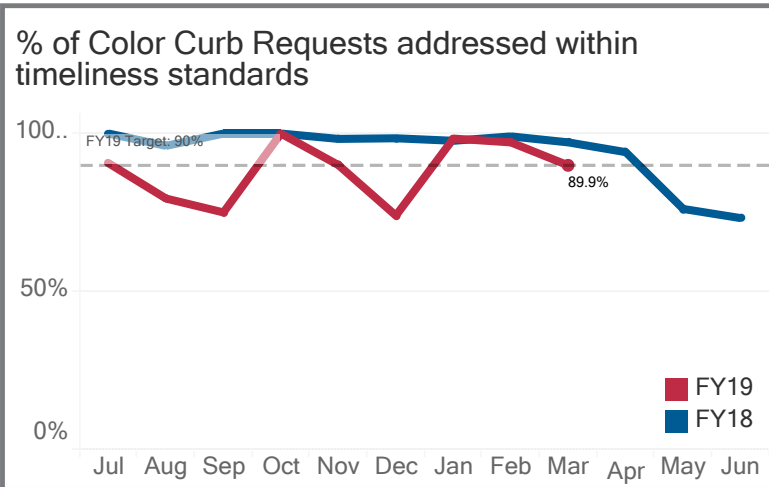
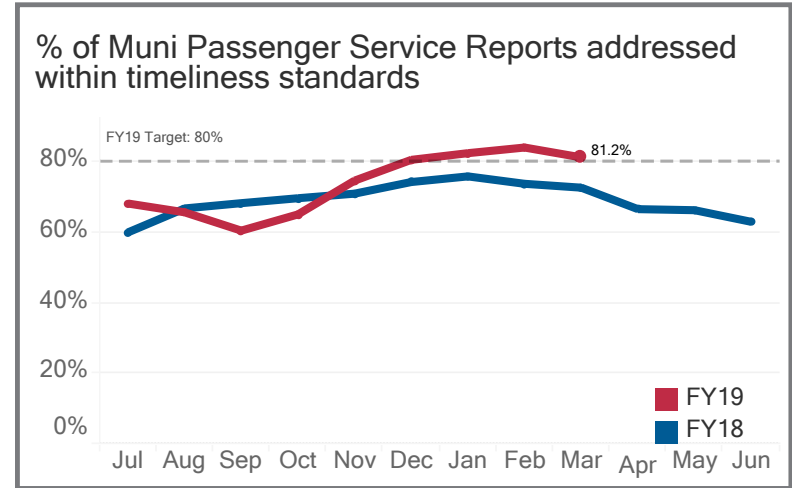
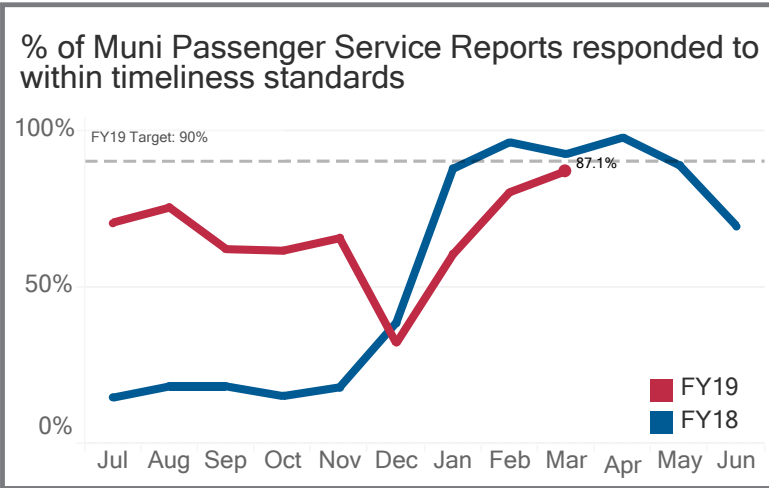
Objective 4.4: Create a more diverse and inclusive workforce.

Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

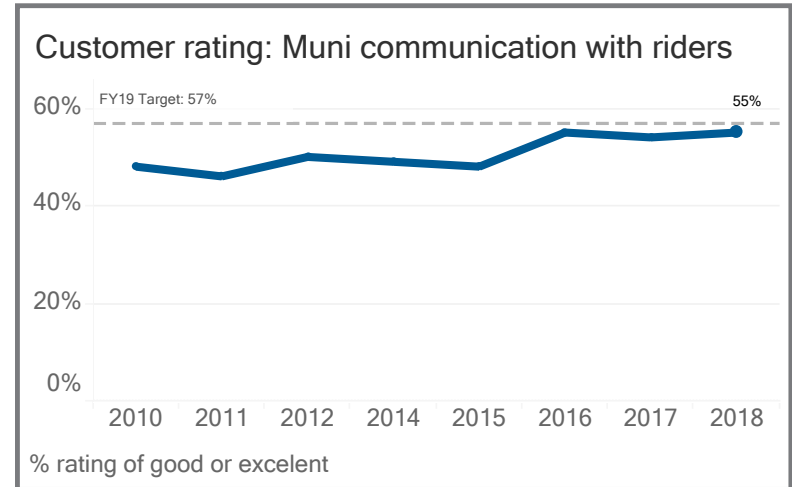
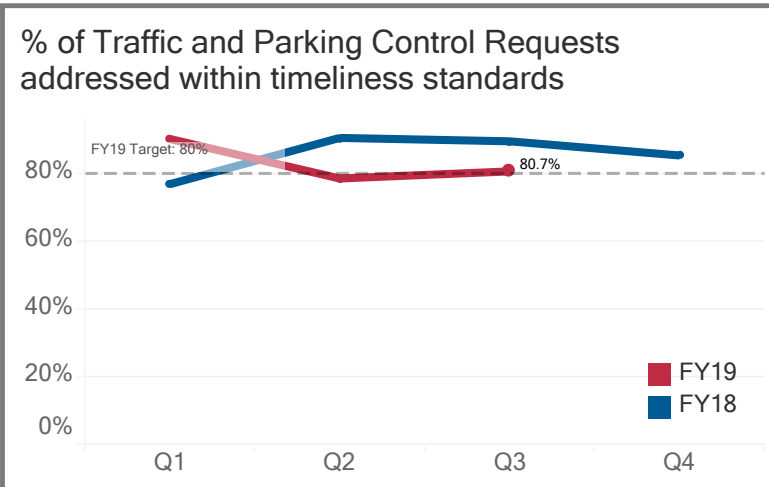
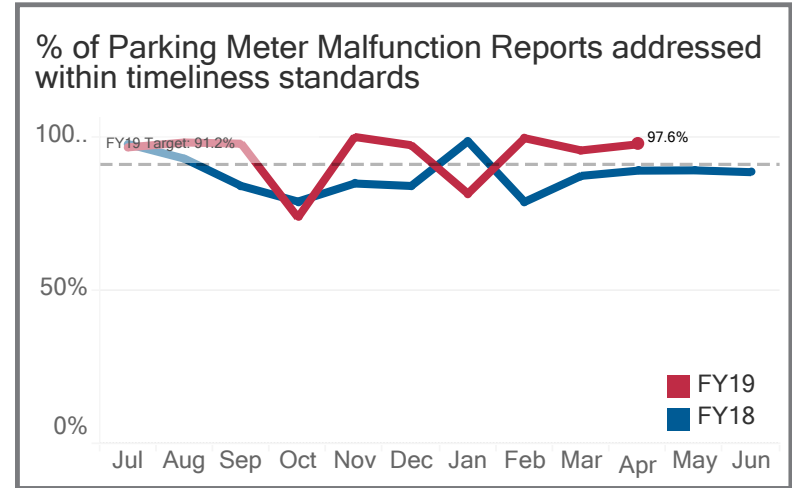
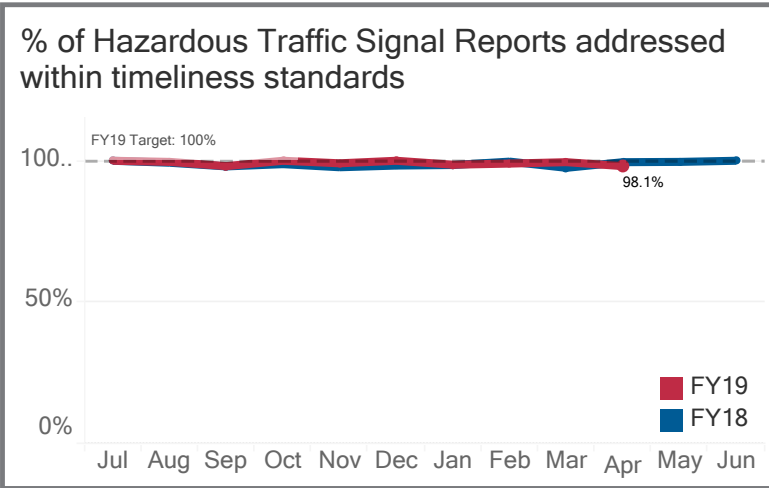
Goal 4 Metrics



Goal 4 Metrics

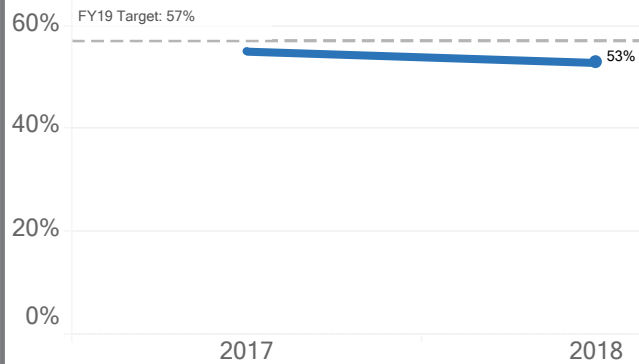


Goal 4 Metrics

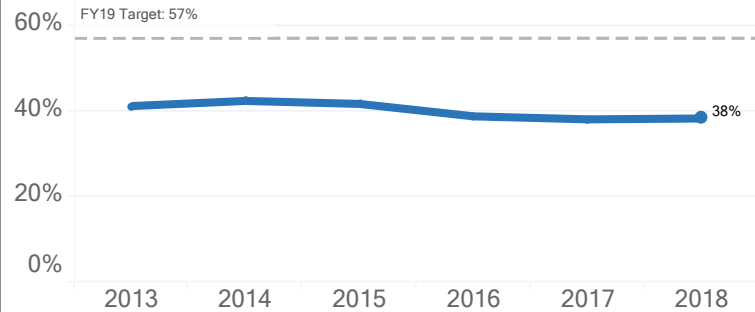


Goal 4 Metrics

Employee rating: I feel that the Agency values workplace diversity



Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately



Goal 4 Metrics

Metrics under development:

In support of Objective 4.1:

- Employee unscheduled absence rate
- Employee wellness program utilization rate

In support of Objective 4.2:

- Security incidents involving SFMTA employees

In support of Objective 4.3:

- Community rating: Feeling of being informed about SFMTA projects

In support of Objective 4.5:

- Percentage of capital projects initiated/completed on time
- Percentage of capital projects completed within budget
- Service critical operations and maintenance staff vacancy rate
- Percentage of sign and meter work orders completed within timeliness standards

Objective 4.1: Strengthen morale and wellness through enhanced employee engagement, support, and development.

Action 4.1.8: Establish the SFMTA Mentoring Program.

- Mentoring Program development complete and will include:
 - Formal mentoring,
 - Facilitated Leadership Forums expanded beyond business hours, and a
 - Growth Academy available during multiple times to maximize staff participation focused on the various professional disciplines within the Agency.
- Program launch will begin with Leadership Forums in Summer 2019, the formal mentoring applications in Fall 2019, and the Growth Academy in early 2020 after the current summer intern program has concluded.

Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

Action 4.2.1: Implement the Building Progress Program.

- Building implementation partnership with Office of Economic and Workforce Development, Mayor's Office of Housing and Community Development (MOHCD), and Planning
- Developing organizational structure and management plan with Public Works
- Investigating progressive design-build as delivery methods and implementing a public – private partnership process
- Developing options for joint-development project with Planning and MOHCD
- Posting Engagement Lead (in Communications) to support the overall program and next phase of outreach on MME Expansion and Potrero Modernization projects
- Received approval from the Capital Planning Committee, Board of Supervisors and the Mayor to advance the next Transportation GO Bond to June 2022
- Burke Warehouse and new overhead lines facility, Bancroft facility, and Operator Restroom Phase II complete
- Anticipating Fall Protection and Subway Escalator Renovation Phase II to be complete in Summer 2019.

Burke Overhead Lines and Central Warehouse Rehabilitation Project

Phase 1 - Central Warehouse

Phase 2 – Overhead Lines - punch list in process



New foundation with 200 micro piles, a new roof, sky lights, backup generator, fire pump, open work stations and offices, kitchens, gillye rooms, restrooms



Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

Action 4.2.3: Implement the Repair, Safety, Security, and Function Campaigns.

Maintenance, Renovation and Repair Campaigns at the following sites:

- **Presidio** – men’s restroom **complete**; women’s restroom renovation; completion expected Fall 2020
- **Woods Yard (Transit)** – Co-Ray Vac **complete**; HVAC repair and renovation + compressors replacement, yard improvements; major improvements complete by late Fall 2019
- **Green Yard (Transit)** – HVAC repair and renovation + compressor replacement; major improvements complete by Winter 2019.
- **Cameron Beach (Transit)** – compressor replacement; to be completed by end of 2019.
- **Kirkland (Transit)** – compressor replacement + various yard improvements; major improvements complete by Winter 2019
- **Flynn Yard (Transit)** – energy improvements; restroom and gilley room renovation – anticipate complete by end of 2019
- **Muni Metro East** – Installed netting in front of supervisory area as part of the pigeon abatement work.
- **505 7th Street (SSD)** – tenant improvements by the Landlord **complete**; work pending re: work stations and lockers.
- **6th and Townsend (SSD)** – various yard and security improvements; electrical plan to Caltrans to review
- **571 10th Street (SSD)** – trailers replacement and improvements in process
- **Lactation Rooms** – 1 SVN on 2 floors, MME MaMava Pod installed, Islais Creek ~5/20,
- **Pigeon abatement** – done and/or on-going at facilities – Potrero, MME, Cable Car, Green, Presidio

Woods Maintenance Co-Ray Vac/HVAC

Installed Summer 2018



SFMTA Lactation Room Campaign

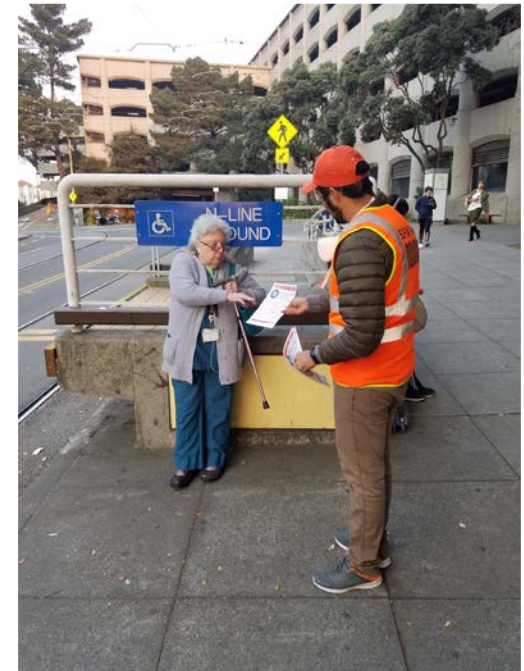
MaMava Pod installed at MME



Objective 4.3: Enhance customer service, public outreach, and engagement.

Action 4.3.3: Develop a volunteer ambassador strategy.

- Tested Microsoft Teams as Ambassador Communication Tool and Service Response Plan Repository (developing business rules based on test feedback).
- Developing a scenario-based communication toolkit based on the April 26 event including:
 - Visual aids,
 - Audio clips,
 - Alternate Routes to popular destinations,
 - Canned messaging, and
 - Ambassador deployment needs at each station.
- Working group is developing communication channel activation thresholds based on operations and customer experience.



Objective 4.4: Create a more diverse and inclusive workforce.

Currently rounding out new strategic plan actions in support of this objective including:

- Prioritize diversity and equity in hiring;
- Develop and implement comprehensive EEO training for staff, supervisors, and managers;
- Improve EEO complaint tracking;
- Expand *Respect in the Workplace* training to all employees and creating follow-up strategies and metrics to support post-training expectations and outcomes;
- Increase avenues of communication to reach and hear broader audiences, and promote inclusivity (i.e., hosting monthly conference calls to celebrate and promote organizational improvements, and positive shifts in employee experiences); and
- Improve SFMTA discipline tracking and take corrective measures as appropriate to ensure discipline is fairly and consistently imposed.

Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

Action 4.5.1: Improve the Leave Process.

- Interviewed staff and mapped several workflow processes related to employee leave and return to work.
- Continuing to interview key stakeholders.
- Recommendations for process improvements will be delivered in June.

Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

Action 4.5.3: Implement the Project Delivery Framework.

Complete:

- Identified Capital Program Manager roles.
- Developed a Project Delivery Staffing Resource Plan.
- Integrated all agency projects in the Capital Project Control System.
- Standardized data entry agency-wide.
- Established Project Management Training Program
- Developed a communications process for agency procedural changes.
- Established Project Management Oversight Committee.
- Established metrics to evaluate project delivery at the program and portfolio levels.

In progress:

- Drafting the Project Delivery Playbook; digitizing this summer.
- Developing a Project Pipeline Analysis at the Portfolio Level; establishing regular review cycle.
- Developing an apprenticeship program to prepare staff for next level project management roles.
- Discuss impacts at project, program and portfolio levels at the Transportation Capital Committee (TCC); add impact to program and SFMTA portfolio as part of recommendations to TCC.



SFMTA

Next Strategic Plan Progress Update in August 2019.