



SFMTA
Municipal
Transportation
Agency

Strategic Plan Progress Report

November 2017

San Francisco, California

Goal 1 focus

Create a safer transportation experience for everyone

Objective 1.1

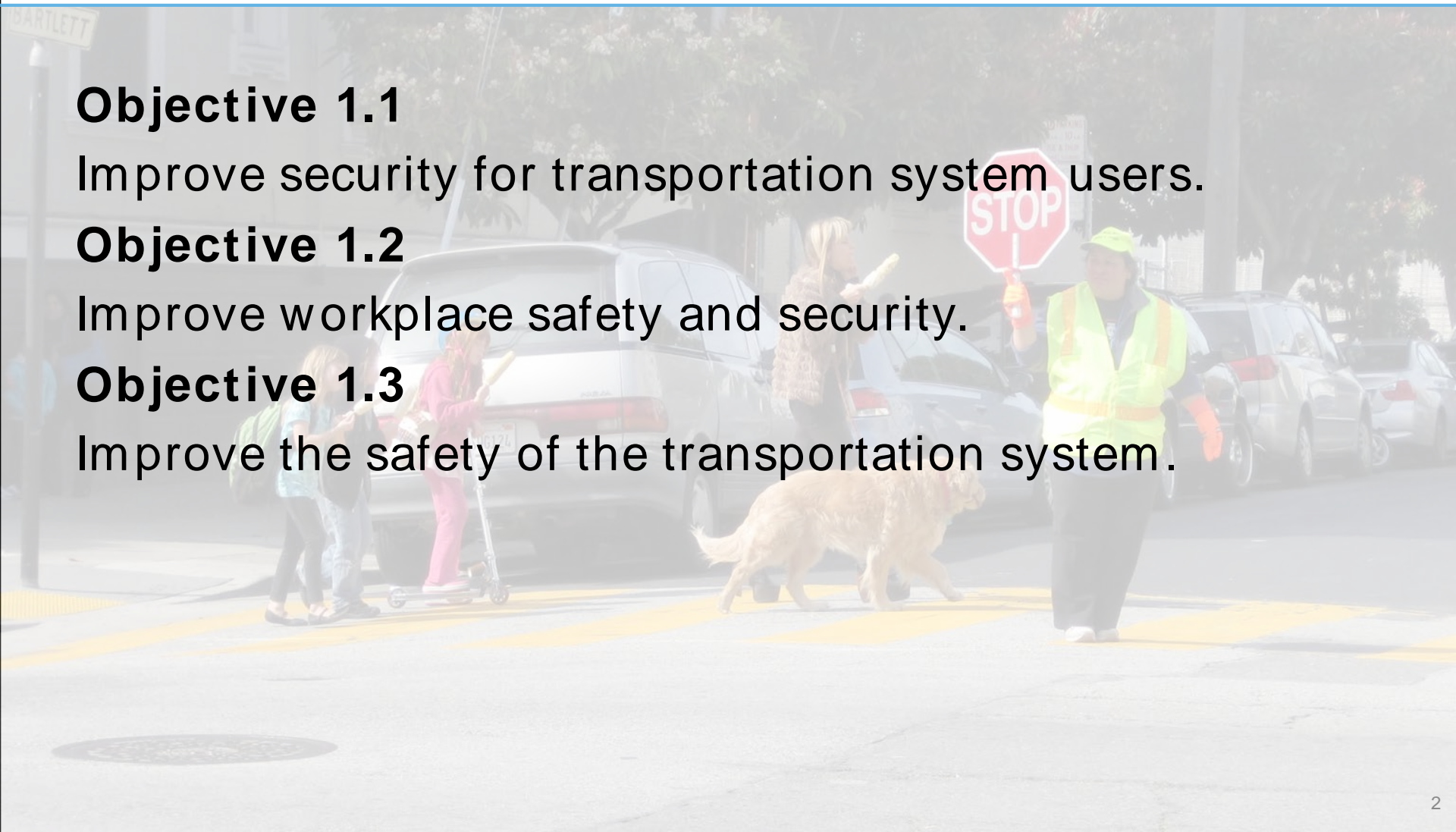
Improve security for transportation system users.

Objective 1.2

Improve workplace safety and security.

Objective 1.3

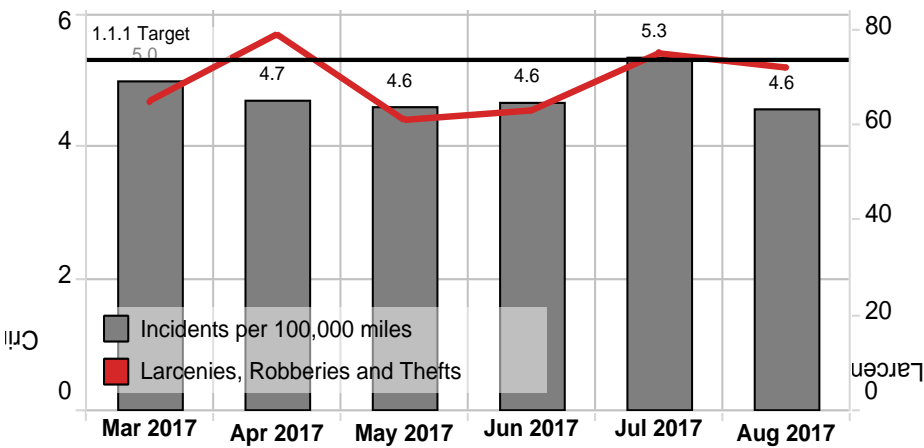
Improve the safety of the transportation system.



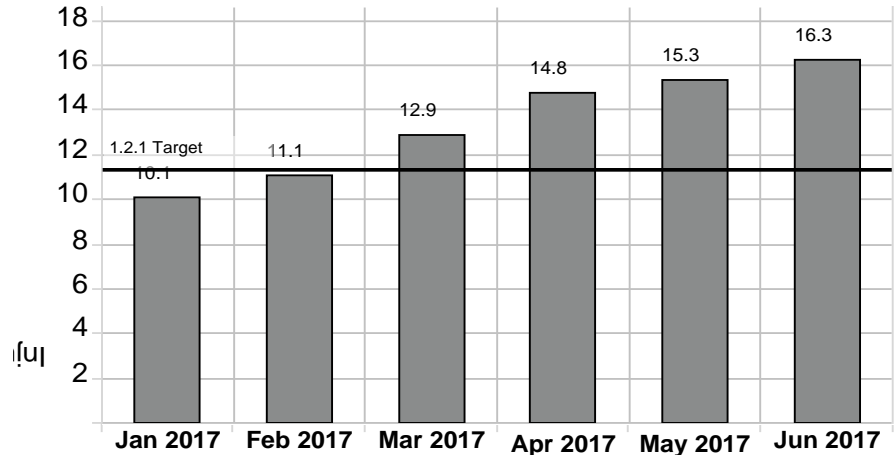
Goal 1 metrics

Key performance indicators

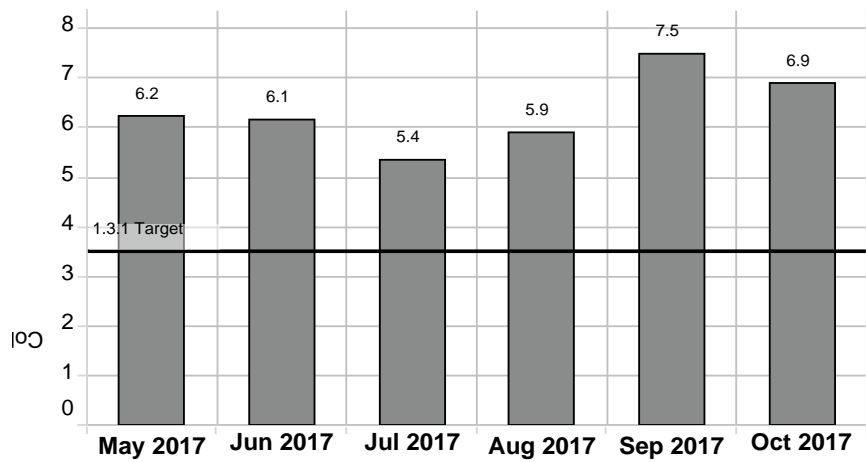
1.1.1 SFPD incidents per 100,000 miles



1.2.1 Workplace injuries per 200,000 hours



1.3.1 Collisions per 100,000 miles



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

Objective 1.1: Improve security for transportation system users

Action 1.1.B: Improve Internal Investigations Capability.

Continued to develop and refine coordination with the SF Police Department and the District Attorney better track the status of criminal investigations and legal proceedings.

Objective 1.2: Improve workplace safety and security.

Action 1.2.D: Establish a program to prevent assaults on SFMTA staff.

Continued work on the Solution Development List developed by Communications; identified the following priority action items:

- Enclosures
- Customer Service, Assault Prevention and De-Escalation Training program
- I'm All In Campaign

Objective 1.3: Improve the safety of the transportation system.

Action 1.3.E: Implement the Vision Zero Citywide Safety Education and Communications Program.

Updated the Communications Strategy and circulated it for final comments.

Continued implementation of the following:

- *Safe Speeds SF*: evaluation of the anti-speeding campaign is underway; High Visibility Enforcement will begin again in December for three additional months of enforcement and community outreach.
- *Heartbreak ad series*: ads featuring families of collision victims at the intersections where the collisions occurred have debuted citywide.

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.

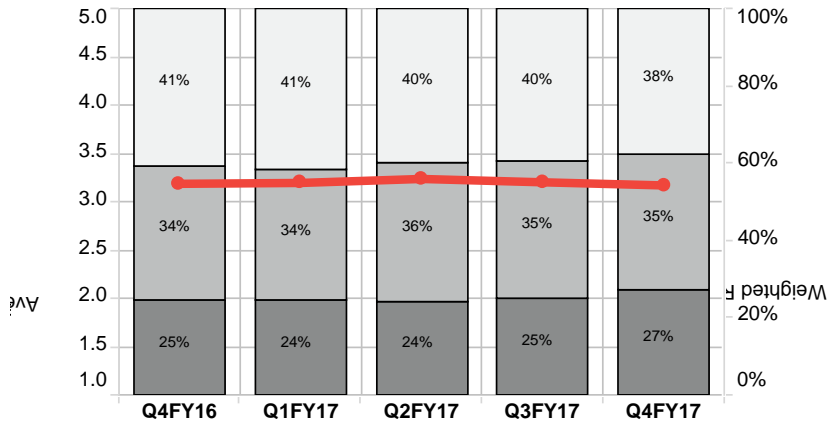
Objective 2.4

Improve parking utilization and manage parking demand.

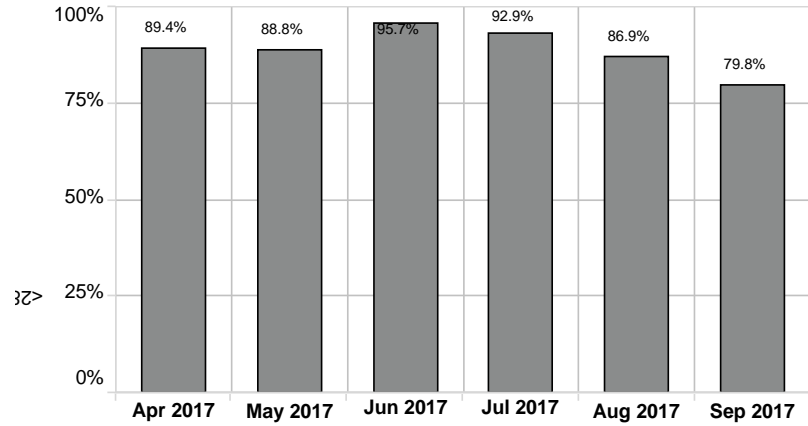
Goal 2 metrics

Key performance indicators

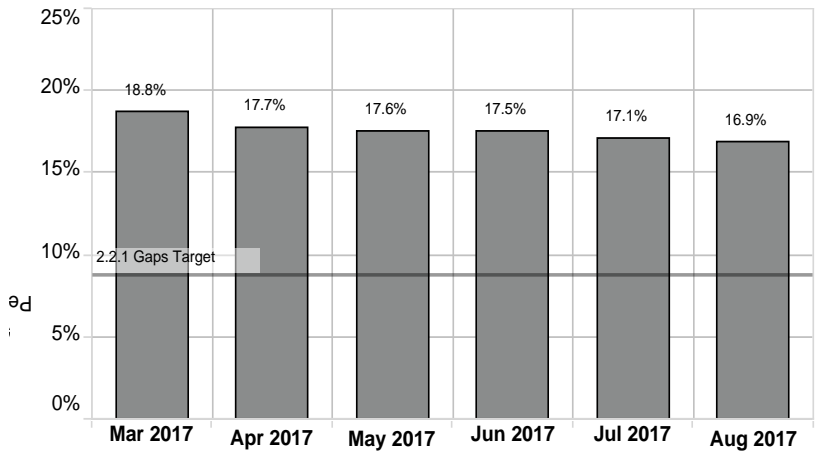
2.1.1 Customer rating: Overall satisfaction with transit services; scale of 1 (low) to 5 (high)



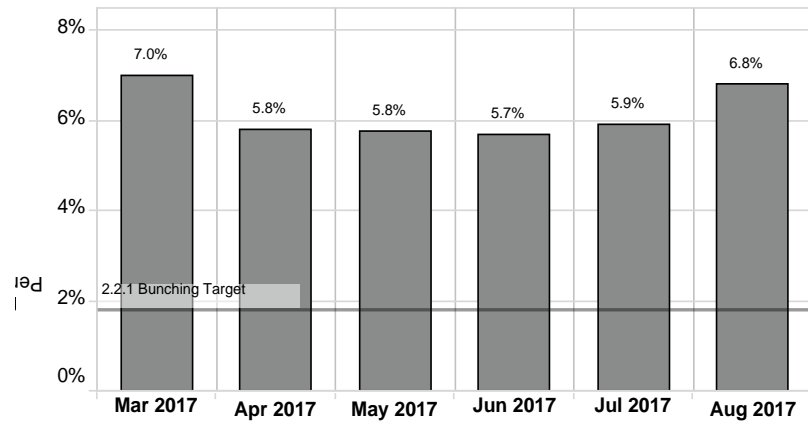
2.1.7 Percentage of actionable 311 Muni operator conduct complaints addressed within 28 business days



2.2.1 Percentage of Rapid Network transit trips with +5 min gaps



2.2.1 Percentage of Rapid Network transit trips with <2 min bunching (<1 min for headways of 5 min or less)

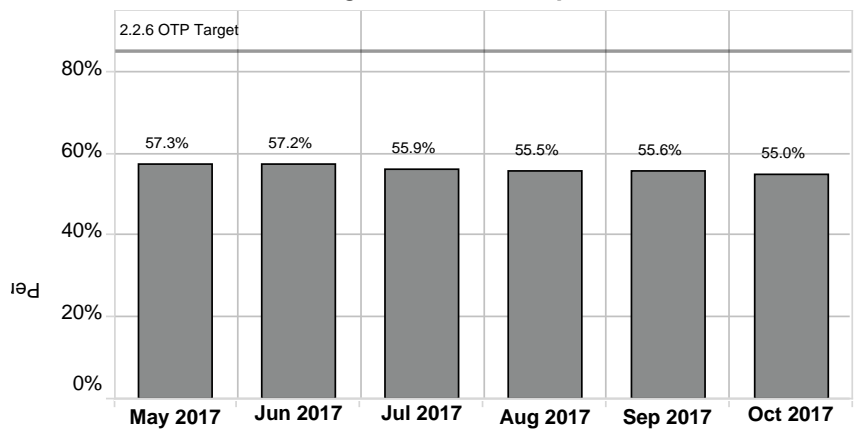


2.1.1 Results are based on a non-probability sample from opt-in SFMTA online survey conducted quarterly and are weighted to reflect the geographic distribution of San Francisco's population.
 Note: Reported results are subject to change as data quality improves or new data become available.

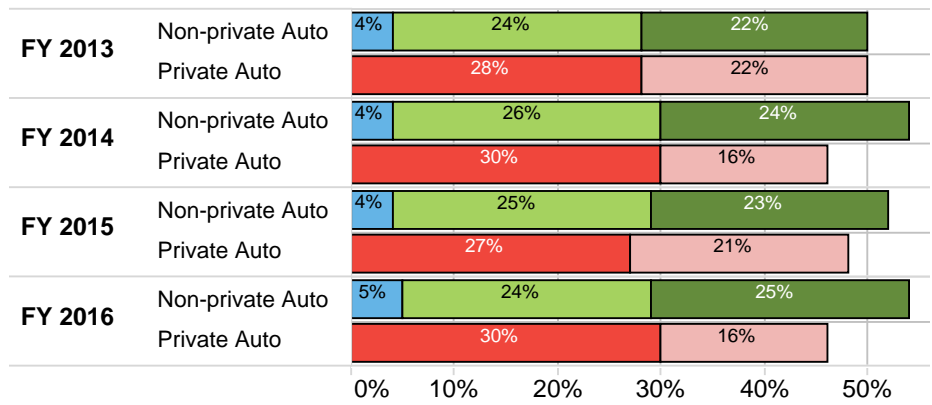
Goal 2 metrics

Key performance indicators continued

2.2.6 Percentage of on-time performance

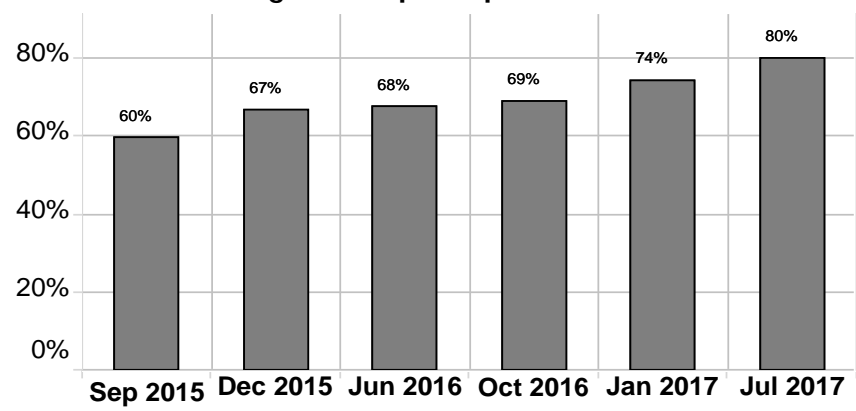


2.3.1 Percentage of non-private auto mode share



- Bicycling, taxi, TNC, other
- Transit
- Walking
- Drive alone
- Drive with others

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



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

Objective 2.1: Improve customer service & communications

Action 2.1.D: Improve citywide navigation and customer information for all modes.

Finalized and approved the scope of work for the regional Metropolitan Transportation Commission (MTC)-San Francisco-San Jose-Oakland Regional Wayfinding Project. Research on user needs and best practices is underway, with stakeholder outreach on project approach and preliminary designs slated to be held later this winter.

Simultaneously drafting a scope of work and budget for a San Francisco-based pilot of the regional design standards. Planning for the pilot to begin in calendar year 2018-2019, along with San Jose's scheduled pilot project.

Objective 2.2: Improve transit performance.

Action 2.2.E: Assess bus maintenance practices and resource deployment.

Action 2.2.G: Improve door reliability on Breda LRV fleet.

We are on the cusp of seeing an unprecedented amount of new buses and light rail vehicles being manufactured and delivered to the SFMTA. In order to put these vehicles into service as quickly as possible, we will reorganize our bus and rail maintenance groups to include dedicated Acceptance and Quality Assurance/Quality Control units.

Staff in these units will ensure that new buses and LRVs meet our standards, and will also identify ways that we can adapt our ongoing maintenance practices. This will ensure we realize the potential of these vehicles to improve service quality and reliability for our customers.



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

Action 2.3.B: Develop and implement a shared use mobility strategy.

Partnered with the SFCTA to hold a workshop to discuss potential evaluation questions and measures that could be used to assess emerging mobility services and technologies based on the guiding principles. Participants included public sector, private sector and stakeholder representatives.

The input received was used to develop a questionnaire that has been shared with emerging mobility companies. The results will be summarized by type of service, not individual companies, by the end of the year. This evaluation will help identify challenges and opportunities to be included in the Emerging Mobility Strategy.

Objective 2.4: Improve parking utilization and manage parking demand.

Action 2.4.B: Procure and install the new Parking Access and Revenue Control Systems (PARCS).

Installation of new Parking Access Revenue Control Systems (PARCS) equipment at the first five of the 19 parking garages is substantially complete (Polk Bush, Lombard, Pierce, North Beach, and Vallejo) and 20% complete at Portsmouth Square.

The new equipment is a combination of equipment and software that runs a parking facility, including ticket machines, gate arms, payment machines and cameras that will result in faster exiting, improved customer service and enhanced credit-card security. This is the start of a three-year rolling installation program will bring PARCS to all 22 facilities by 2019.

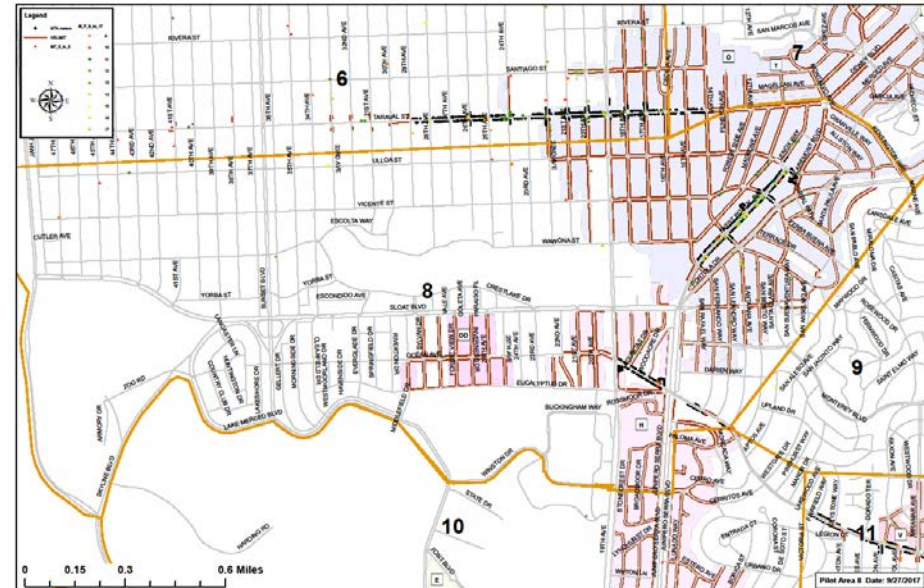
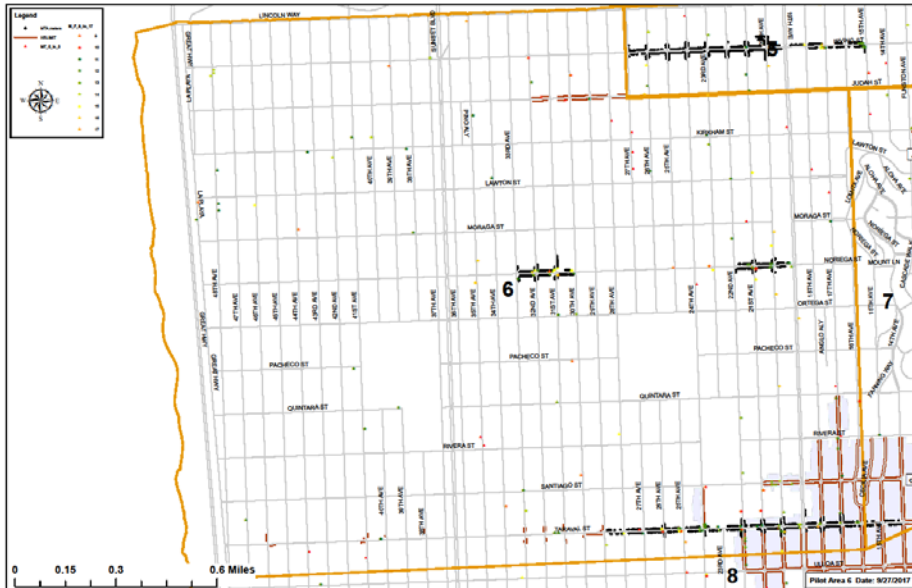
Action 2.4.C: Implement SFpark Citywide.

On SFMTA Board Agenda on December 5 for approval.

Objective 2.4: Improve parking utilization and manage parking demand.

2.4.D: Improve Enforcement Productivity and Coverage.

Realigned beats to a geographic-based focus in order to provide efficient responsive parking enforcement service.



Goal 3 focus

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.

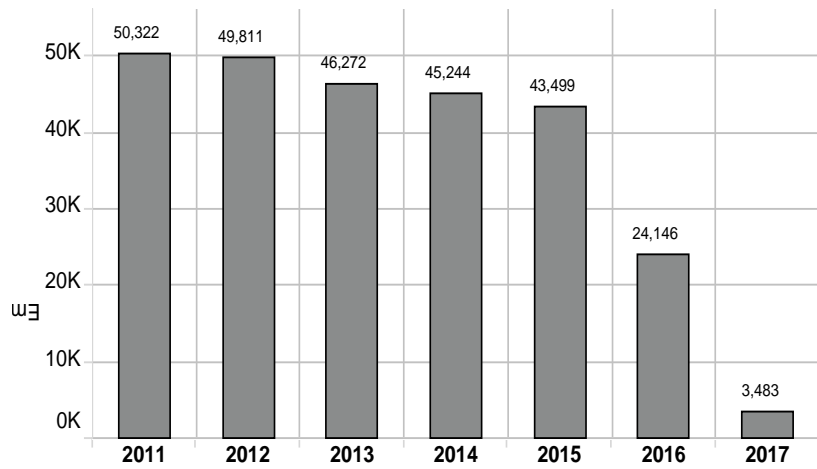
Objective 3.5

Reduce capital and operating structural deficits.

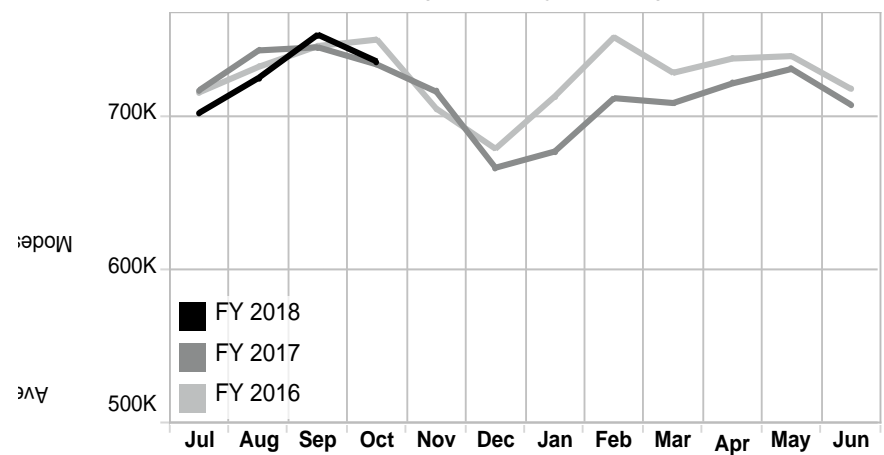
Goal 3 metrics

Key performance indicators

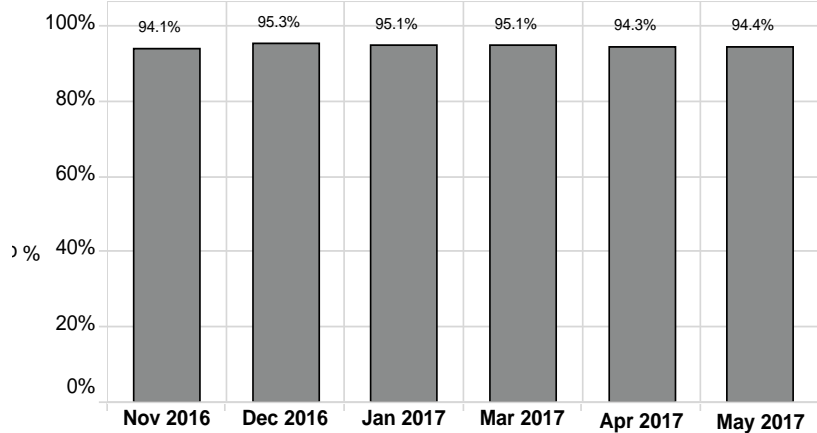
3.1.1 SFMTA carbon footprint (metric tons CO2e)



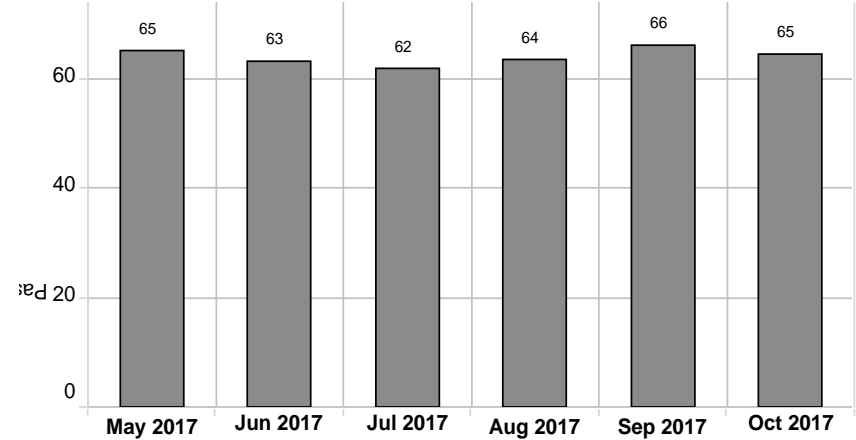
3.2.1 Muni average weekday boardings



3.3.1 Percentage of all capital projects delivered on-budget



3.4.1 Transit passengers per hour

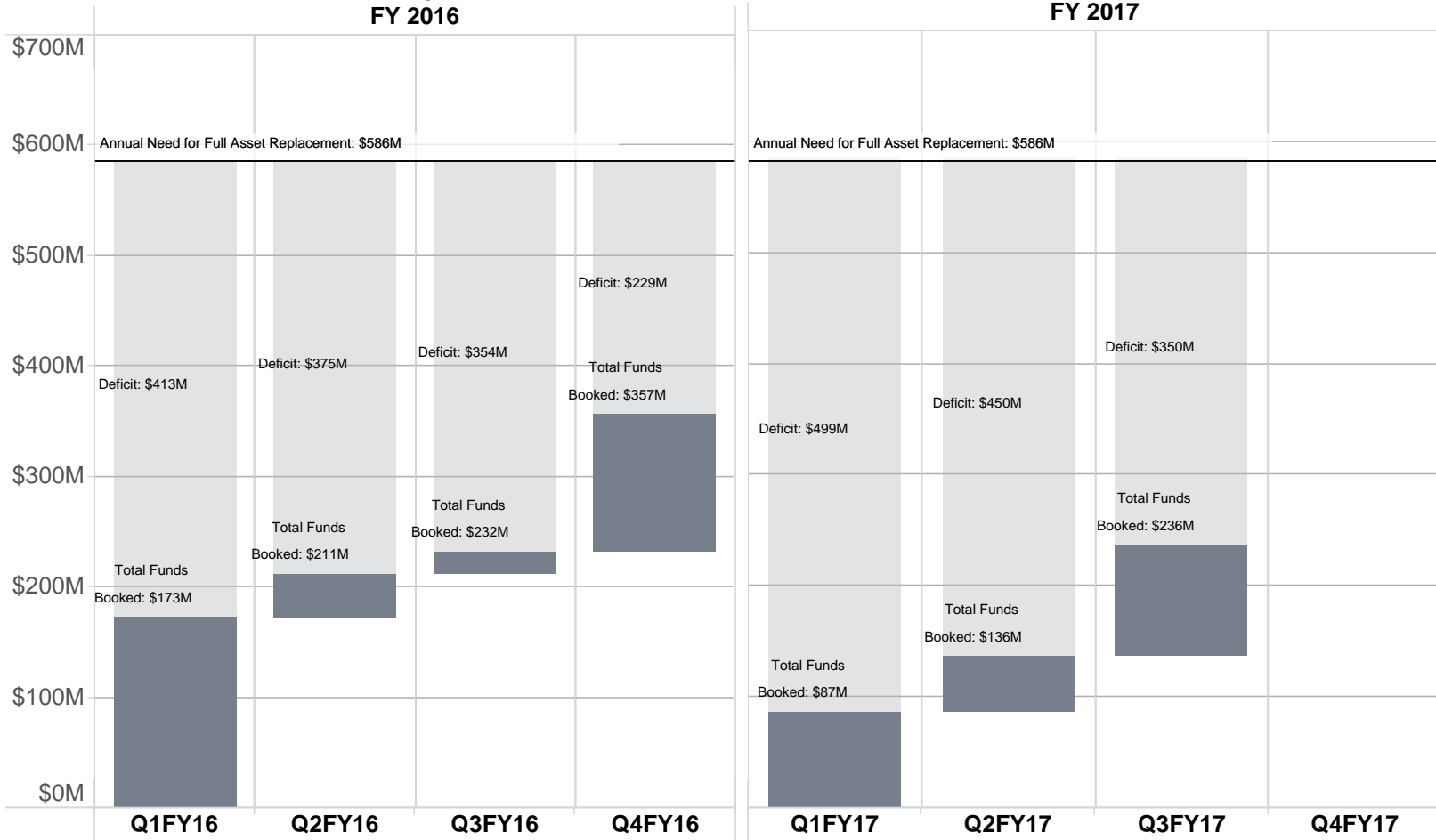


3.3.1 Reported results currently exclude projects in the Sustainable Streets Division portfolio. No data for reporting project delivery budget performance is available for February 2017.
 Note: Reported results are subject to change as data quality improves or new data become available.

Goal 3 metrics

Key performance indicators **continued**

3.5.1 Structural capital budget deficit (SOGR)



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

Action 3.1.E: Extend the non-revenue passenger vehicle fleet reduction program and ensure HACTO compliance.

Launched Vehicle on Demand System (VODS) for 10 pool vehicles in the 1SVN Garage and receiving good feedback from users on vehicle availability and convenience of the program. (135 users issued system badges for 1SVN and 71 different users used the system in August).

Expanding the VODS program to the sedan fleet for the Enforcement group's supervisors, and the Vehicles for the Maintenance of Way (MOW) engineering staff at the 700 Penn facility.

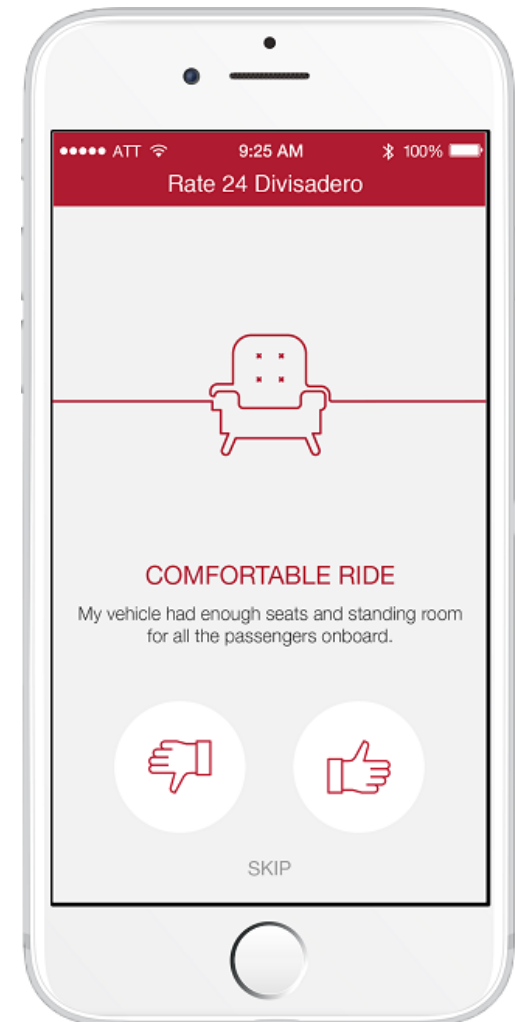
New HACTO requirements have been implemented by the City Administrator, and staff is currently evaluating usage of vehicles that may be considered potentially underutilized under the new HACTO guidelines to determine if a waiver or fleet reduction is required.

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

Action 3.2.B: Implement an enhanced mobile ticketing solution.

New MuniMobile feature *Rate My Ride* launched on October 27.

Rate My Ride allows customers to provide line-specific "thumbs up" or "thumbs down" feedback. RFP to continue mobile ticketing service currently in development and is expected to go public in winter. The current contract goes through October 2018.



Objective 3.3: Allocate capital resources effectively.

Action 3.3.A: Develop a clear project development process for all project managers and re-align functions within the agency to improve project delivery.

Completed Project Delivery Improvement Group (PDIG) Framework and initiated the SFMTA Project Management Office (PMO) last April. Two General Notices for staff have been issued regarding Schedule and Contingency. Next step is to adopt CP&C Project Operation Manual (POM) as agency project management manual.

Action 3.3.E: Review current closeout practices and develop standardized closeout practices.

Reviewed and modified project closeout procedures based on input from the Grants team of the Finance & Information Technology Division. The modified procedures have been finalized and published in CP&C Project Operation Manual (POM).

Objective 3.4: Deliver services efficiently.

Action 3.4.F: Consolidate Transit Support Shops.

Our 22 support shops are currently spread out across our Bus Maintenance, Rail Maintenance, and Maintenance of Way Divisions. We are consolidating them under one manager who will reorganize their activities to make more efficient use of our staff and assets.

Objective 3.5: Reduce capital and operating structural deficits.

Action 3.5.D: Advance and support T2045, including oversight of new revenue.

- Continued tracking and participation in development of program guidelines for the various programs funded by SB1. Recently notified that we were successful in securing \$4.35 million of the State's Active Transportation Program SB1 augmentation funding for the Geneva Ped/Bike Safety and SF Safer Intersections projects.
- Senate Bill 595 (Beall) was signed by the Governor on October 10, authorizing the Bay Area Tolling Authority (BATA) to place on the ballot in the nine Bay Area counties a bridge toll increase of up to \$3 on the region's seven state owned bridges. BATA is charged with determining the amount of the toll increase, any applicable discounts, potential phasing for the increase, and the date the measure will go to ballot.
- SF is considering placing a local revenue measure on the ballot some time in 2018, though both the timing and mechanism have yet to be decided. The Transportation 2045 Task Force has been meeting regularly for several months, and is expected to make a recommendation to the Mayor and Board of Supervisors by the end of the year. Top options include a sales tax increase, a gross receipts tax increase targeting commercial rent income, and the vehicle license fee.
- The second issuance of the 2014 Transportation and Road Improvement GO Bond of up to \$181 million is being prepared for early 2018.

Goal 4 metrics

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications

Objective 4.2

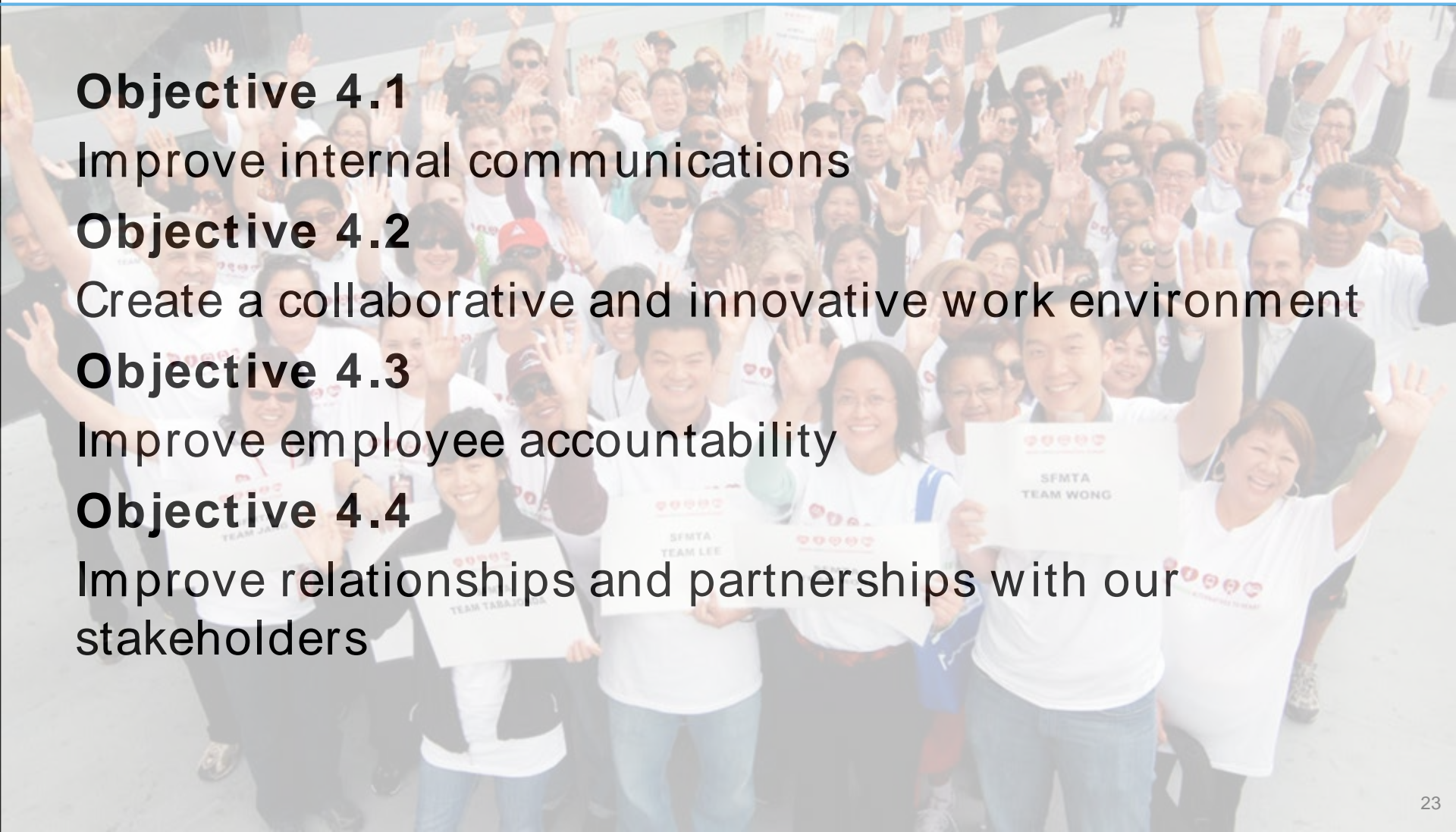
Create a collaborative and innovative work environment

Objective 4.3

Improve employee accountability

Objective 4.4

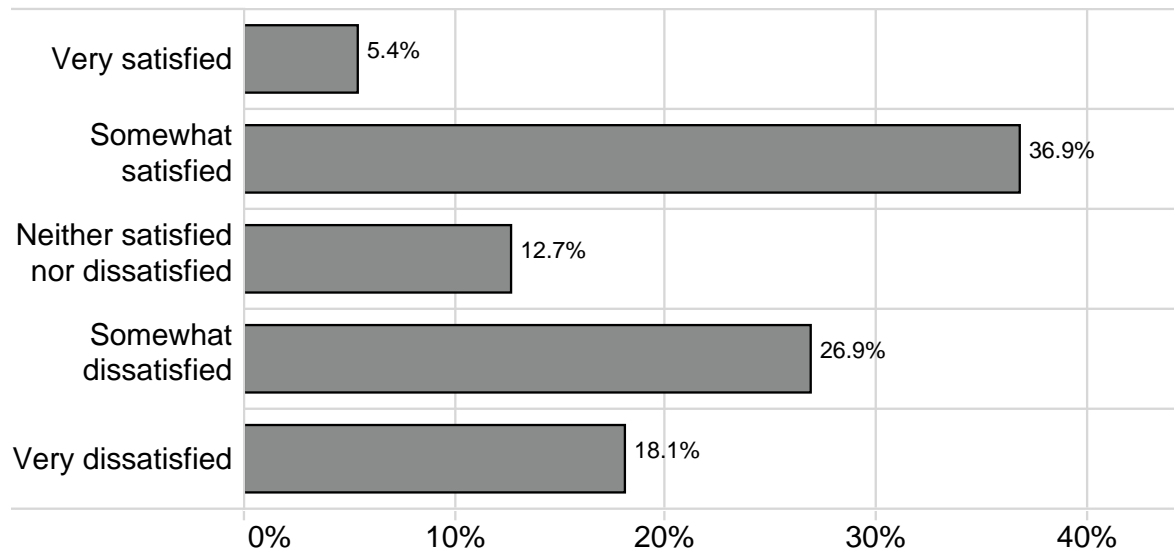
Improve relationships and partnerships with our stakeholders



Goal 4 metrics

Key performance indicators *continued*

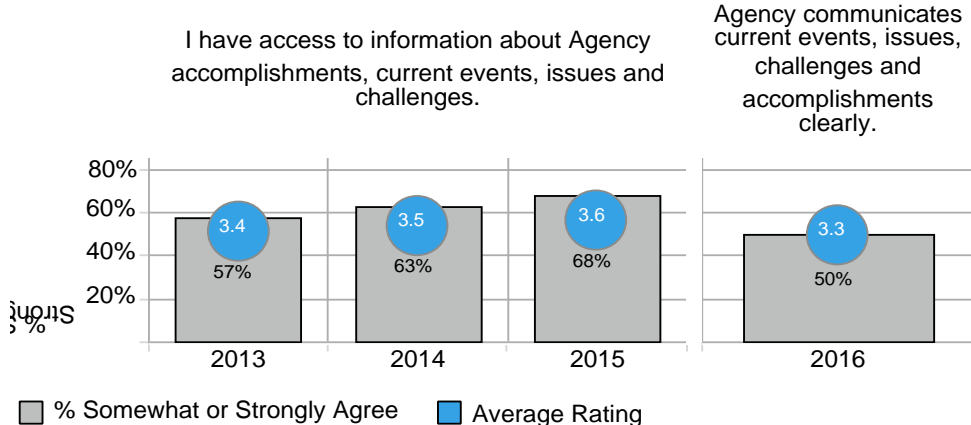
4.4.1 Stakeholder rating: satisfaction with SFMTA management of transportation in San Francisco



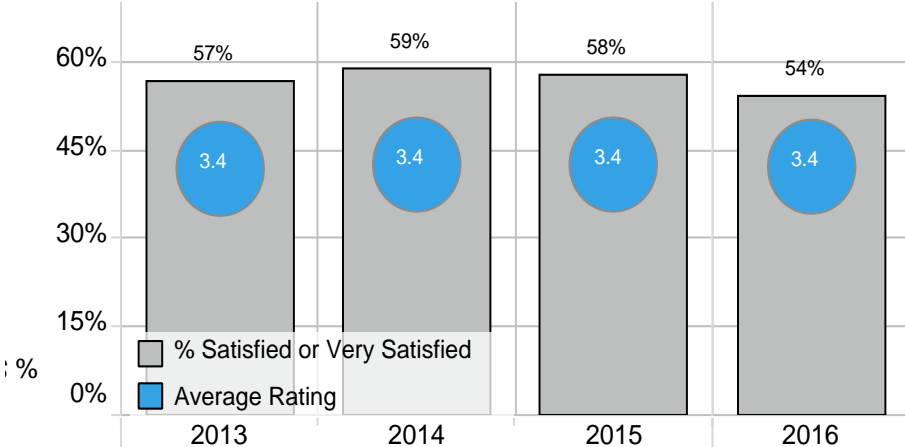
Goal 4 metrics

Key performance indicators

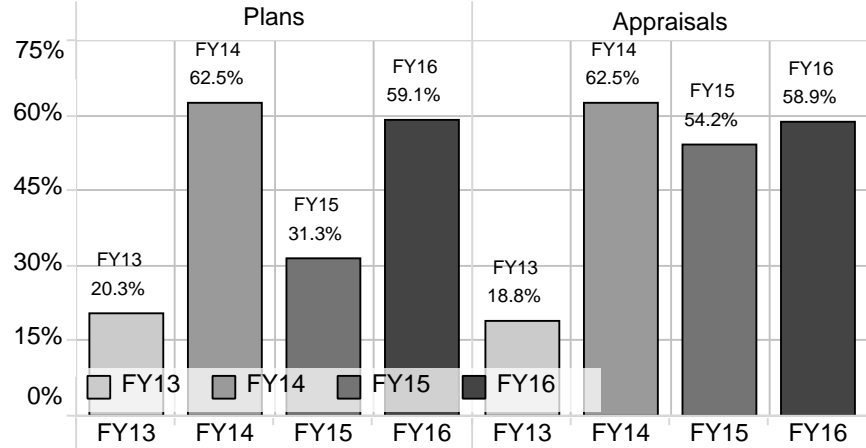
4.1.1 Employee Rating: Access to Agency information and tools needed to do my job



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.

Objective 4.1: Improve internal communications.

Action 4.1.A: Develop and implement a Digital Internal Communications Strategy.

Continued the installation of three additional screens this fall, with the final transit operator location installment in process. Six more are scheduled to be installed by the end of the fiscal year, after which staff will assess need for additional locations. Content continues to be refreshed frequently, with a focus on greater inclusivity.

Objective 4.2: Create a collaborative and innovative work environment.

Action 4.2.A: Implement the Create an Outstanding Workplace Initiative.

Drafted a three-year Diversity and Inclusion Strategy to build and maintain a work force that reflects the diversity of the public we serve, is inclusive of our colleagues at all levels, and that is a model of workplace diversity and inclusiveness.

Completed a training program on implicit bias for all agency senior managers to:

- Create the space to have a conversation about diversity, inclusion and equity and learn about the impacts of implicit bias.
- Develop an understanding of the role we each play in promoting an inclusive work environment, both internally and externally.
- Develop a shared understanding and common language.

Working to roll out the implicit bias training to public facing staff.

Coordinating with the Performance Team to embed the strategy and key takeaways into the next agency-wide strategic plan.

Objective 4.3: Improve employee accountability.

Action 4.3.A: Establish a new employee orientation program to support adoption of Agency standards and culture.

SFMTA's first-ever agency-wide New Employee Orientation (NEO) Program is off to a great start. A successful soft launch in September led to official NEOs in October and November.

- First NEO was held on 10/23 for 30 new hires.
- Second NEO was held on 11/6 for 17 new hires. Starting with this NEO, our Labor Union partners were invited and their presentations were scheduled to be in compliance with the new California law, AB119.

Going forward, orientation sessions will be held for new hires once a month.



Objective 4.3: Improve employee accountability.

Action 4.3.B: Expand the Employee Recognition Program.

- Organizational Development & Communications teams collaborating to develop an agency-wide Employee Recognition program that acknowledges individuals and teams based on merit. Program is designed to support new core values also in development in preparation for the updated Strategic Plan.
- Steering Committee and Selection Committees will shape the process and support transparency in the nomination and selection process.
- Internal focus groups completed to hear from public-facing staff to ensure the program achieves its goals of increasing employee engagement.
- Next steps include development of the communications campaign to attract nominations, as well as development of an instant recognition component to be used anytime throughout the year.

Objective 4.4: Improve relationships and partnerships with our stakeholders.

Action 4.4.B: Establish a forum for key external stakeholders.

Completed in-depth review report of stakeholder engagement forums of models in peer cities.

Next steps to be determined based on need pursuant to the work of the Mayor's Transportation Taskforce 2045, and any future regional funding measure.