




Delivering Progress

FY 2015-2016 Annual Report

SFMTA Board Presentation
January 3, 2017



SFMTA
Municipal
Transportation
Agency

A woman with curly hair, wearing a dark brown suit jacket, a white collared shirt, and a dark tie, is smiling and sitting in front of a white vehicle. The vehicle has yellow and red accents. The background is slightly blurred, showing what appears to be a transit station or depot.

Who is the SFMTA? We are more than 5,900 city employees dedicated to serving one of the most diverse transportation systems in the world.

SFMTA: Assets at a Glance



827 Buses
163 Miles of Overhead Wires
26 Miles of Transit-Only Lanes



56 Cable Cars
149 Light Rail Vehicles
42 Historic Streetcars
99 Miles of Rail Tracks



3,837 Bike Racks on Sidewalks
346 Bike Racks in On-Street Corrals
35 Bike Sharing Stations with 350 Bikes



1,212 Signalized Intersections
960 Pedestrian Countdown Signals
191 School Crossing Guards



441,950 Public Parking Spaces
26,750 Metered Parking Spaces
38 Off-Street Parking Garages and Lots



69 Miles of Class I Bike Paths
140 Miles of Class II Bike Lanes
213 Miles of Class III Bike Routes
12 Miles of Class IV Bike Paths



122 Paratransit Vans
806 Disabled Parking Zones
176 Audible Pedestrian Signals



30 Facilities for Operations, Maintenance, Storage and Administration

SFMTA: Strategic Plan

Defines key transportation objectives we use to evaluate our progress

- **Goal 1:** Create a safer transportation experience for everyone.
- **Goal 2:** Make transit, walking, bicycling, taxi, ridesharing and carsharing the most attractive and preferred means of travel.
- **Goal 3:** Improve the environment and quality of life in San Francisco.
- **Goal 4:** Create a workplace that delivers outstanding service.



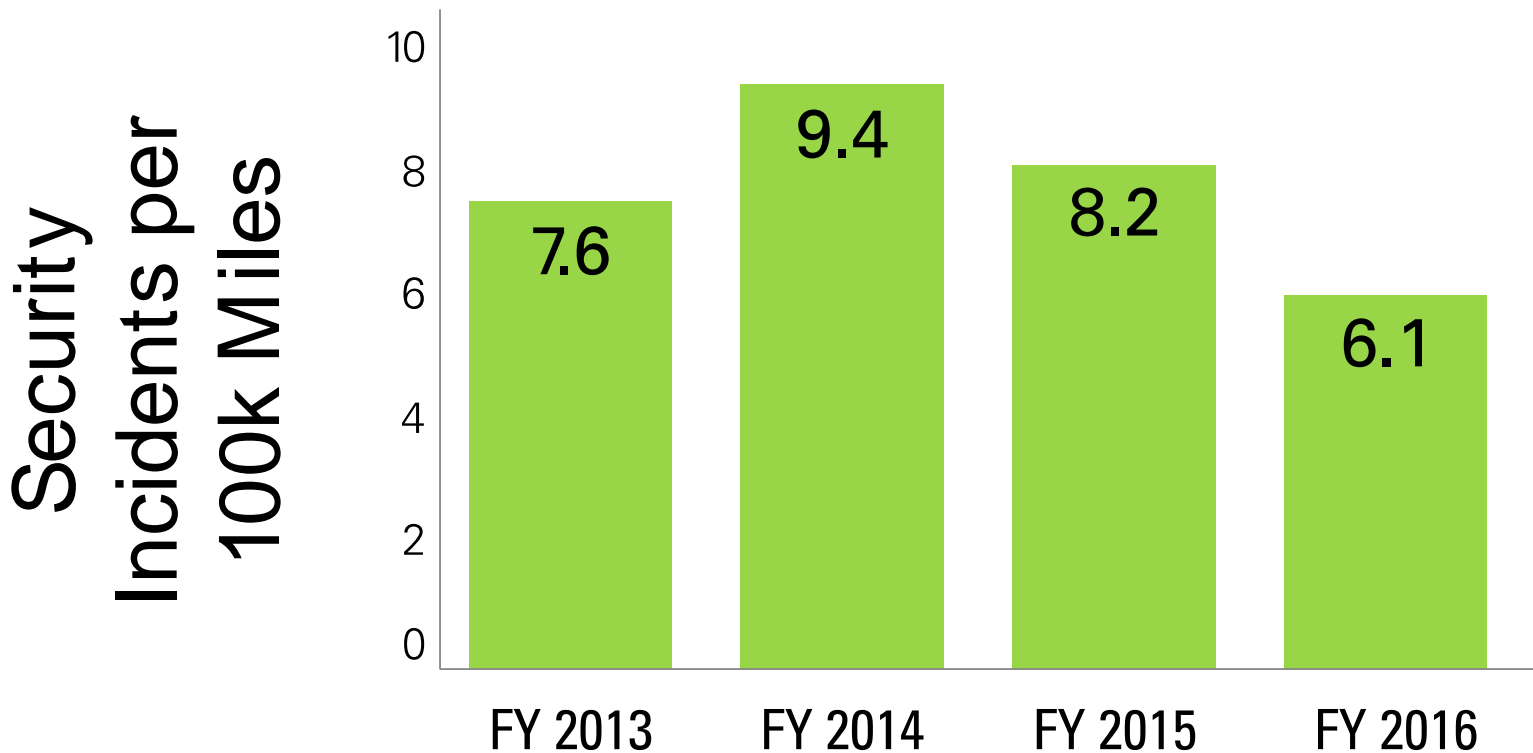
GOAL ONE: Create a safer transportation experience for everyone.

Goal One: 2016 Safety Highlights

- » Added more than 20 miles of street safety improvements to the High-Injury Network.
- » Completed 30 Vision Zero projects, exceeding our goal of 24 completed priority safety projects in 24 months.
- » Installed a new Blue Light Emergency Phone System in the subway.
- » Tested raised bikeways on Market Street and added a parking-protected bikeway on Division Street
- » Implemented the Taxi Driver Drug and Alcohol Testing Program

Goal One: 2016 Safety KPIs

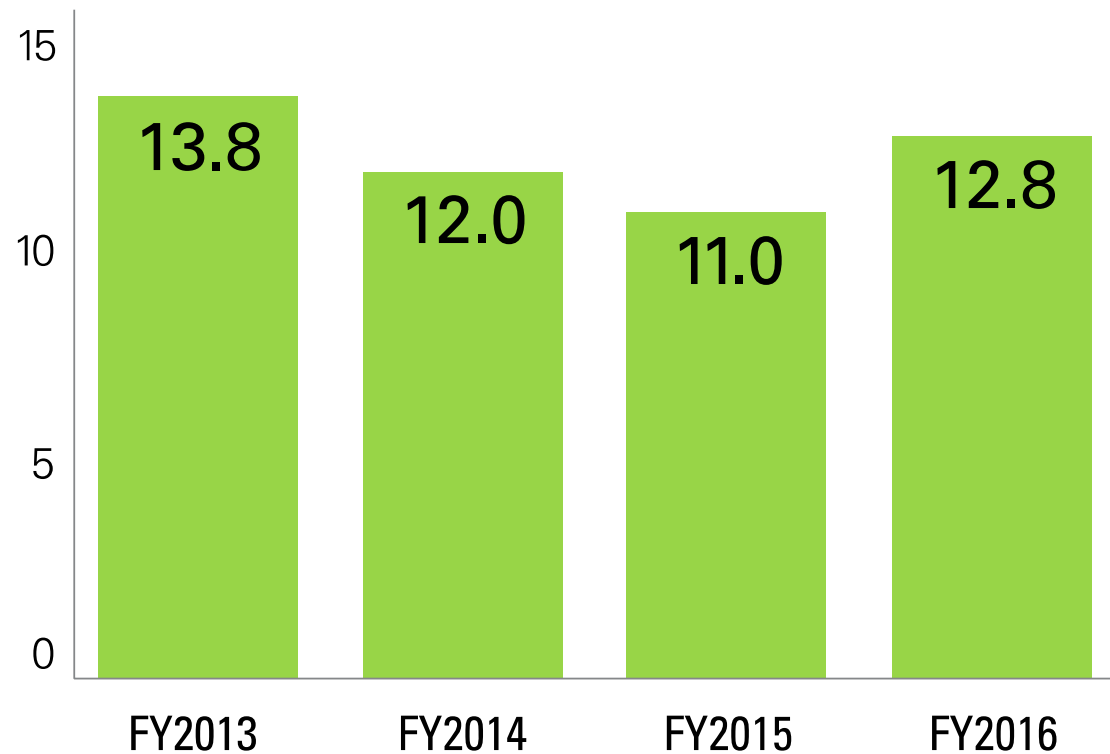
Objective 1.1.1 Muni Security Incidents per 100k Miles



Goal One: 2016 Safety KPIs

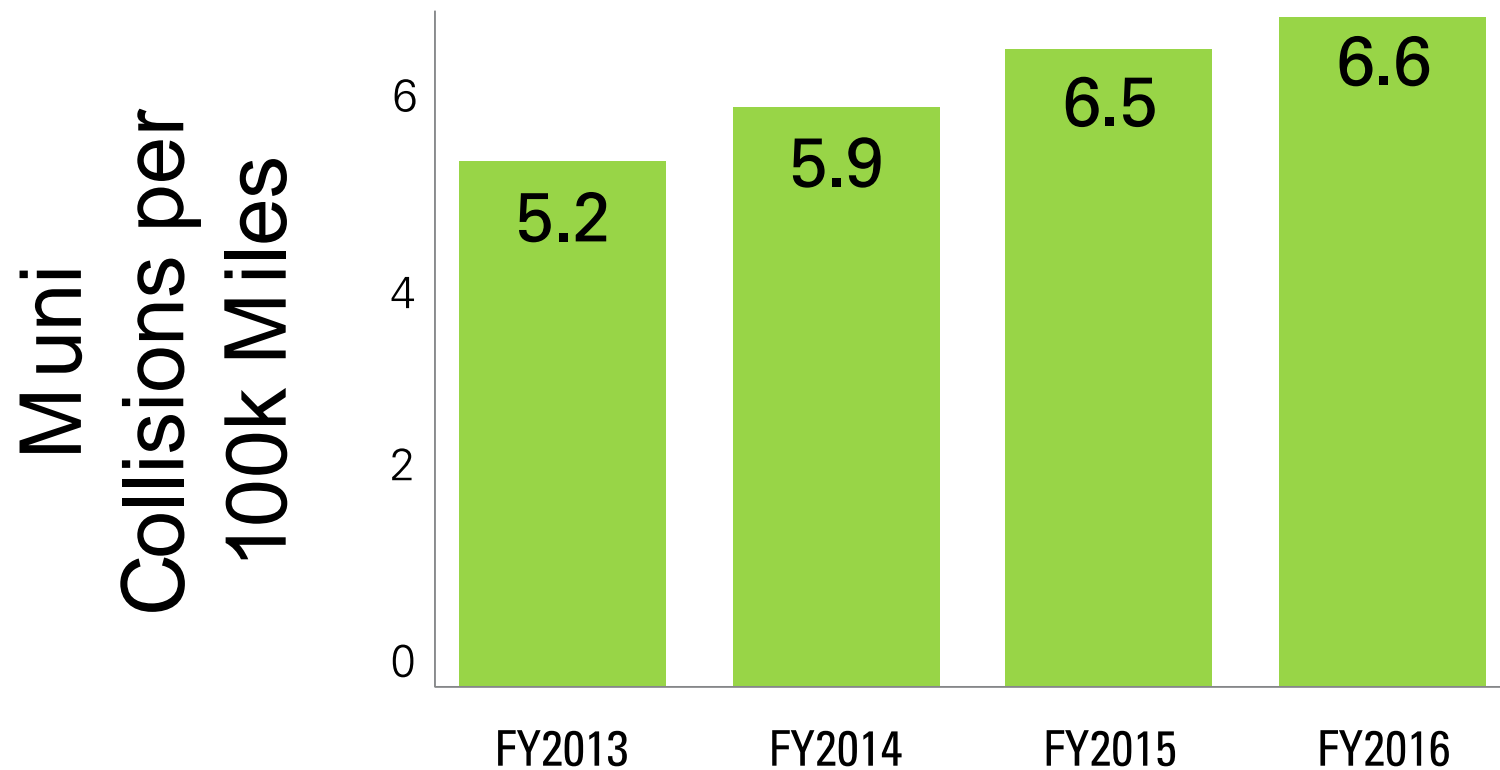
Objective 1.2.1 Workplace Injuries per 200k Hours

Workplace
Injuries per
200k Hours



Goal One: 2016 Safety KPIs

Objective 1.3.1 Muni Collisions per 100k Miles



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

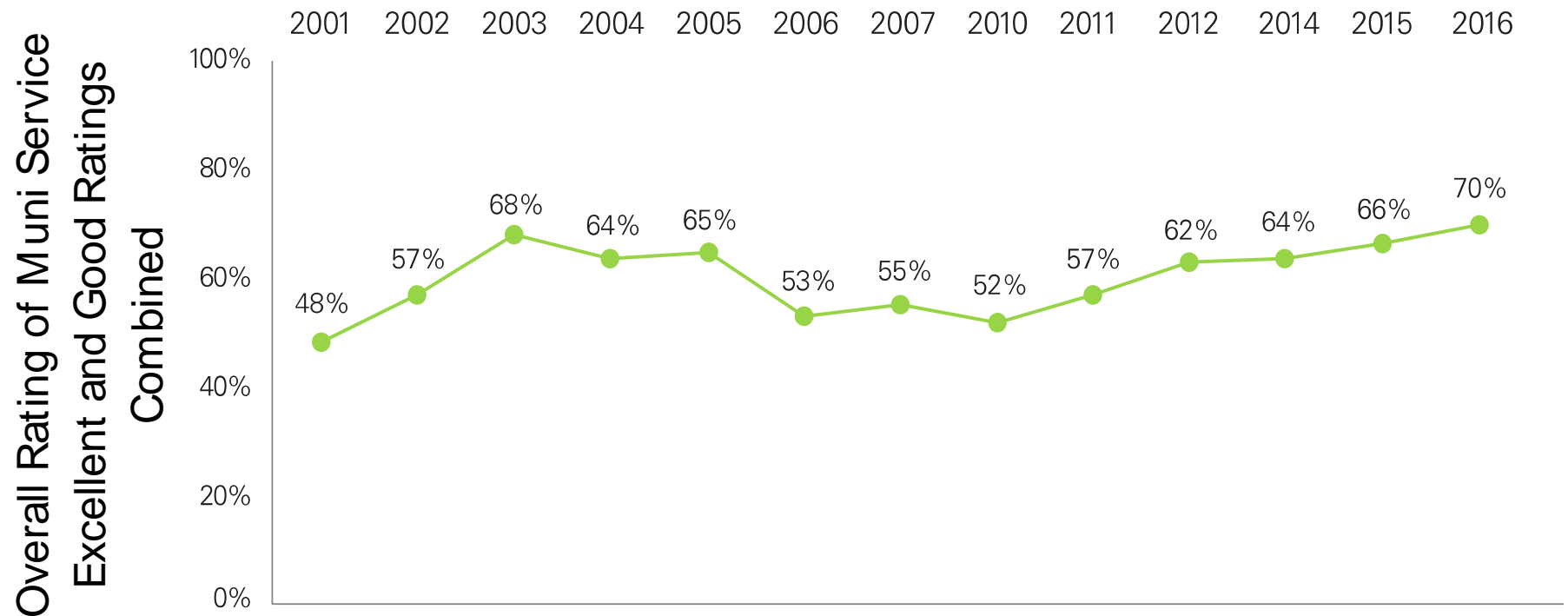


Goal Two: 2016 Travel Choices Highlights

- » More than **50%** of trips used modes other than private autos
- » 70% of riders say Muni is “excellent” or “good,” an all-time high
- » Muni Forward brought biggest expansion of transit service since the 1970s
- » Increased Muni service by 10%
- » Weekday bicycling increased by **8%** this year
- » Put **48** new motor coaches and **170** new 60-foot buses into service

Goal Two: 2016 Travel Choices KPIs

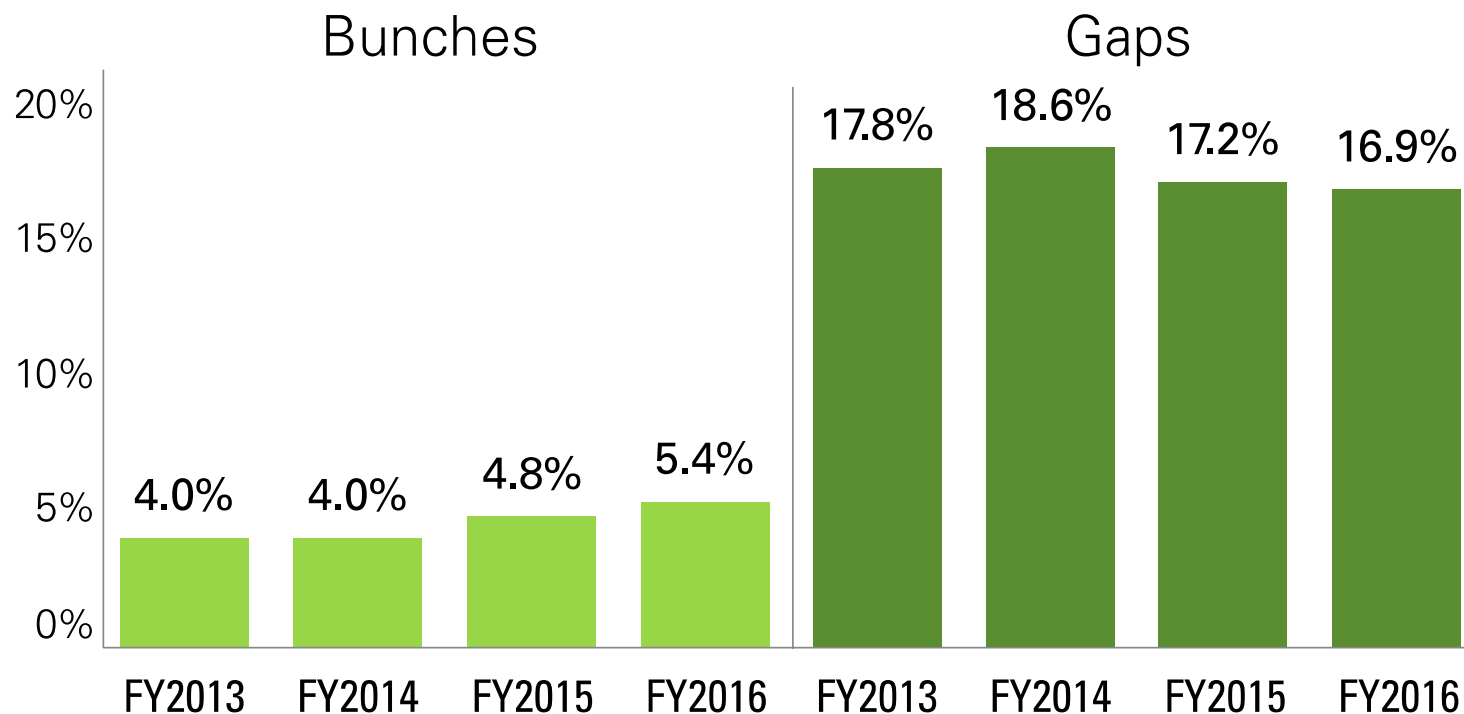
Objective 2.1.1 Customer Rating: Muni Customer Rider Survey



Goal Two: 2016 Travel Choices KPIs

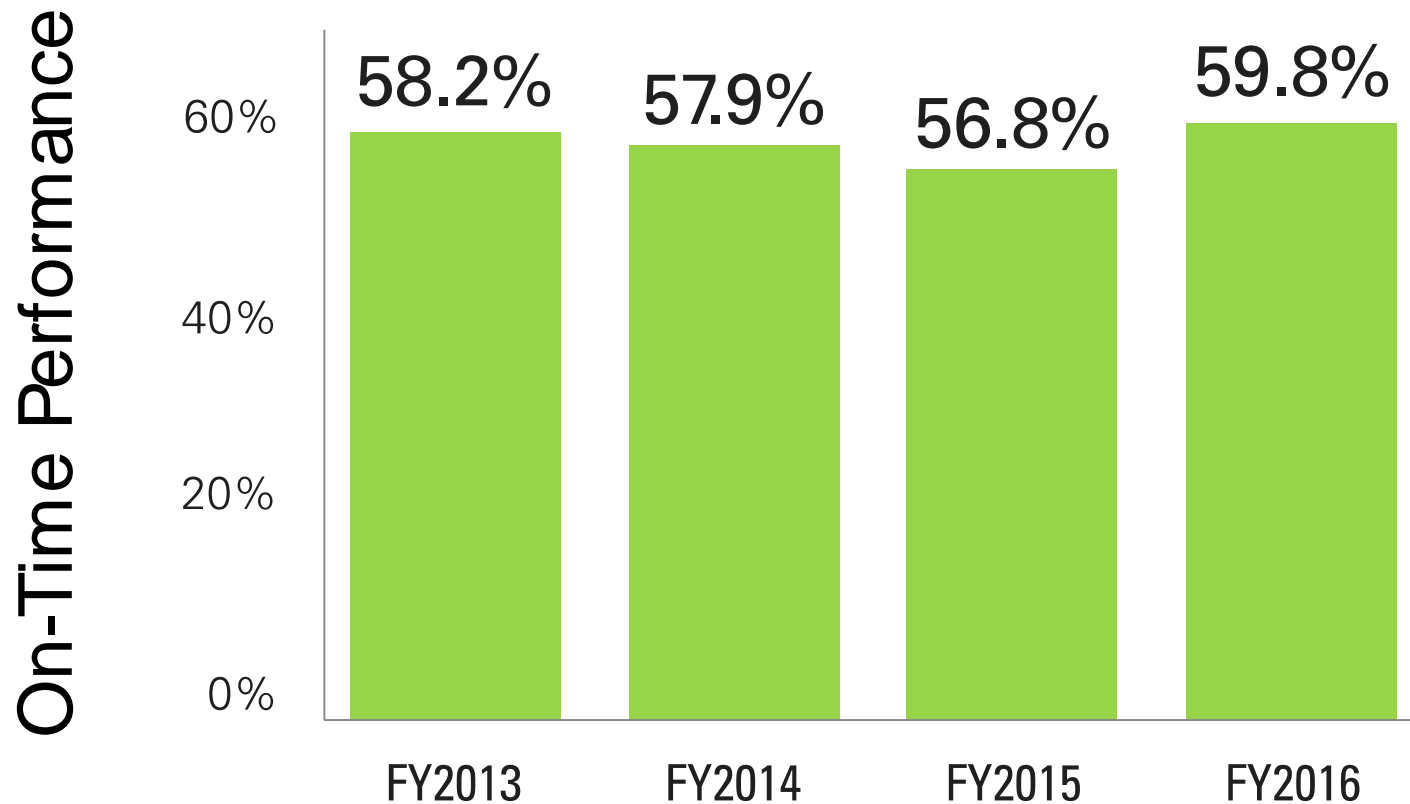
Objective 2.2.1% of Transit Trips with Bunches and Gaps on Rapid Network

% of Transit Trips with Bunches and Gaps on Rapid Network



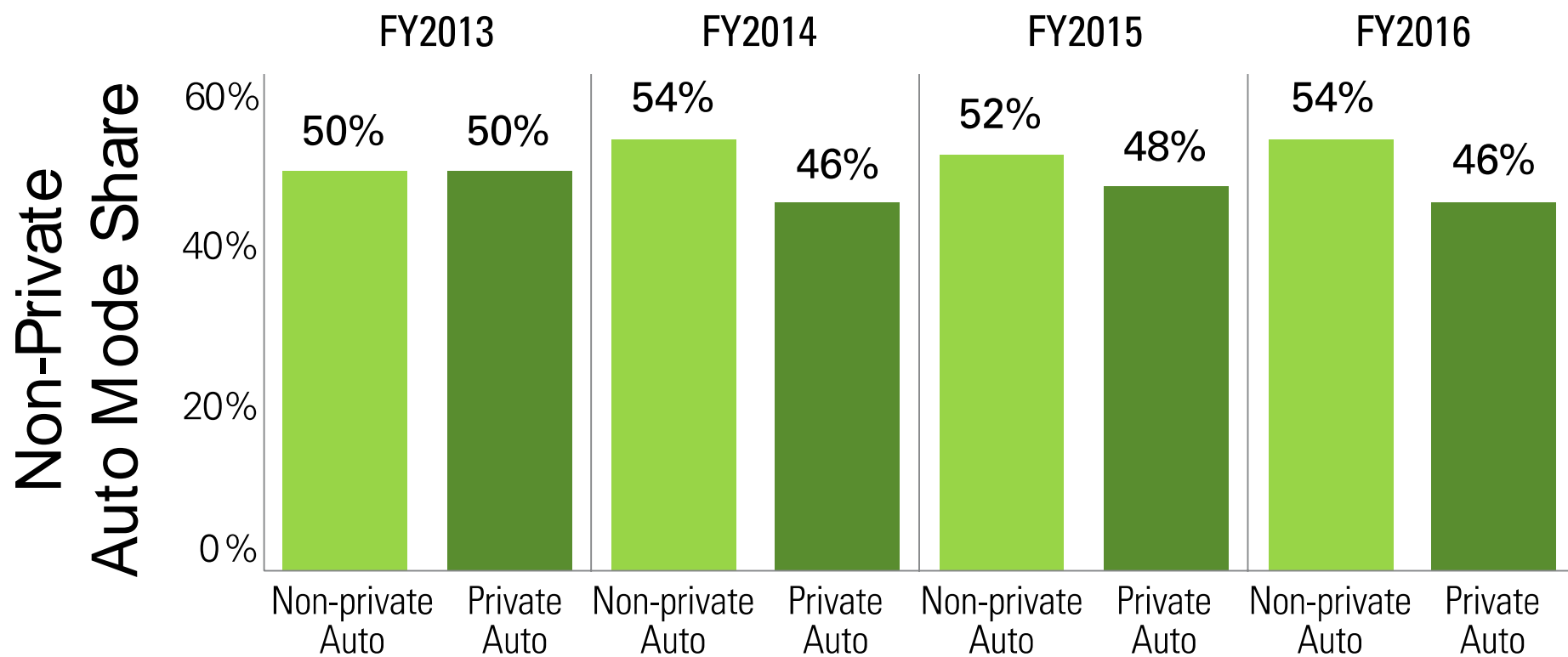
Goal Two: 2016 Travel Choices KPIs

Objective 2.2.2 On-Time Performance



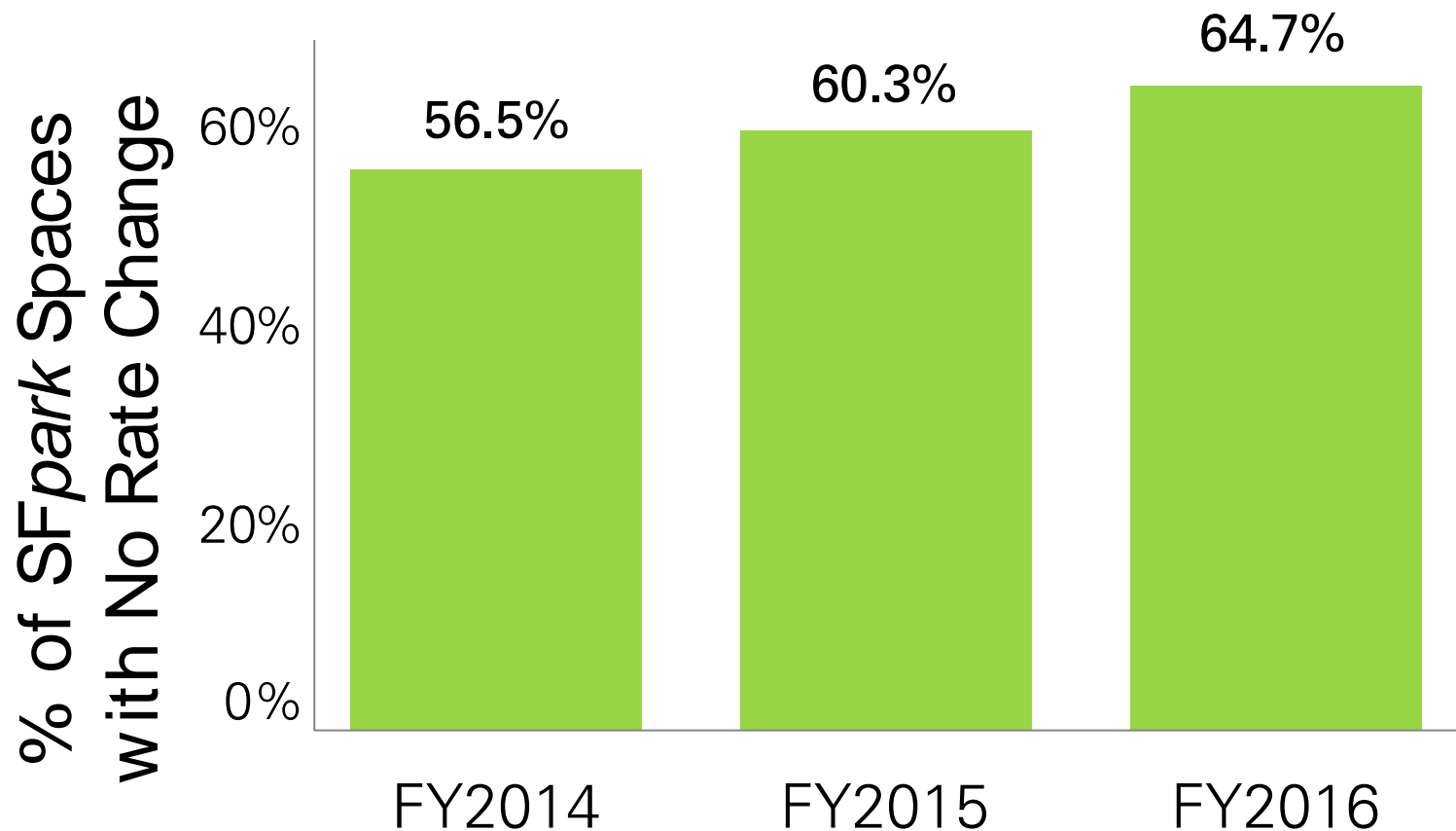
Goal Two: 2016 Travel Choices KPIs

Objective 2.3.1 Non-private Auto Mode Share



Goal Two: 2016 Travel Choices KPIs

Objective 2.4 % of SFpark Spaces with No Rate Change



GOAL THREE: Improve the environment and quality of life in San Francisco.

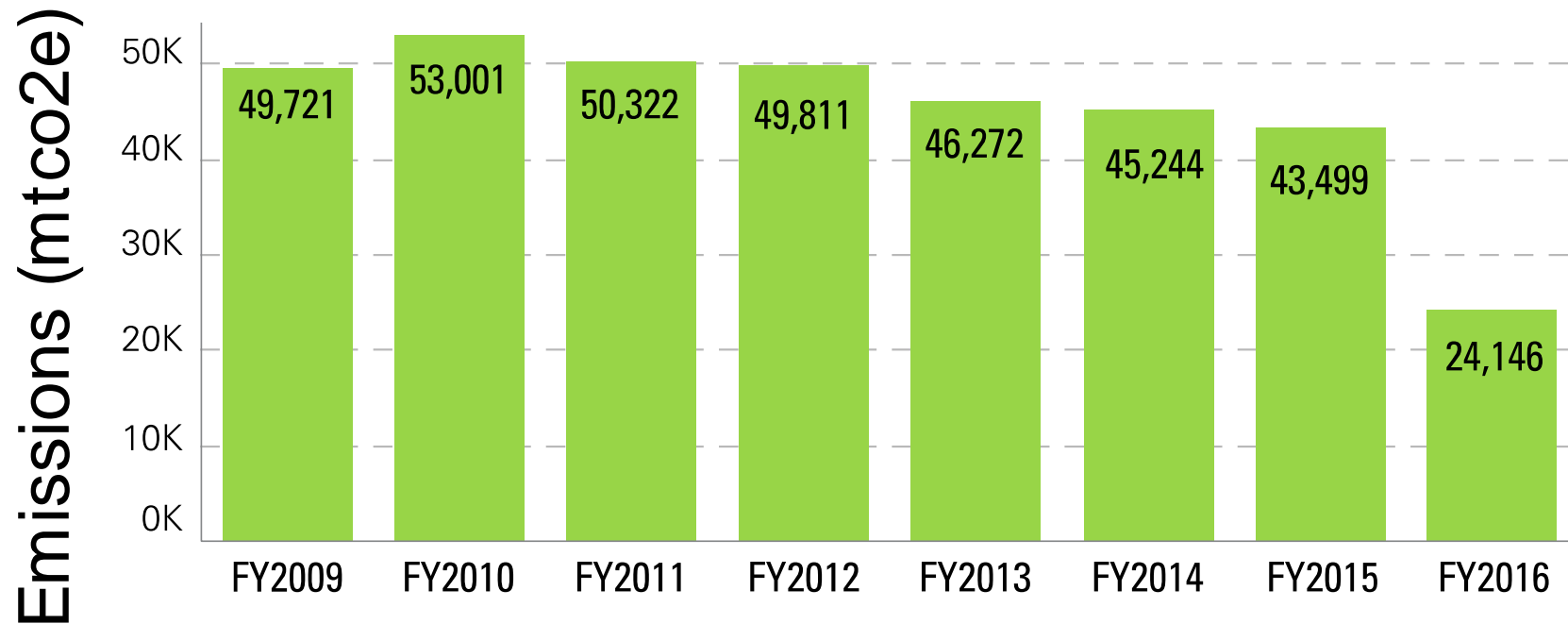


Goal Three: 2016 Quality of Life Highlights

- » Reduced our carbon footprint by nearly 45%
- » Switched our fleet of motor coaches to renewable fuel
- » Diverted 109,584 cubic yards of waste from the landfill
- » Highest revenue bond rating for a transportation agency in the nation
- » Adopted a 5-year, \$3.4 billion Capital Improvement Plan

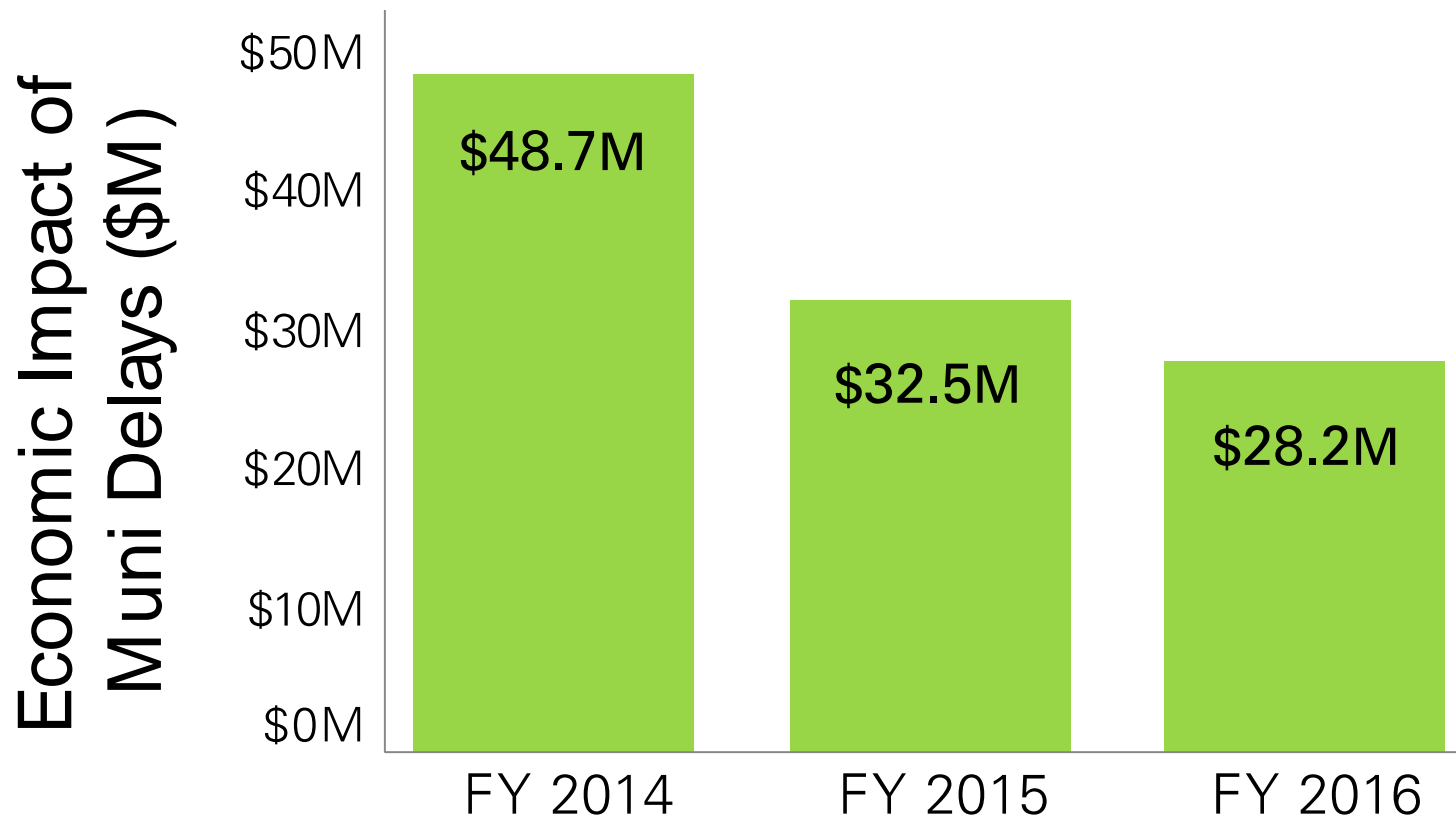
Goal Three: 2016 Quality of Life KPIs

Objective 3.1.1 SFMTA CO2 Emissions (mt)



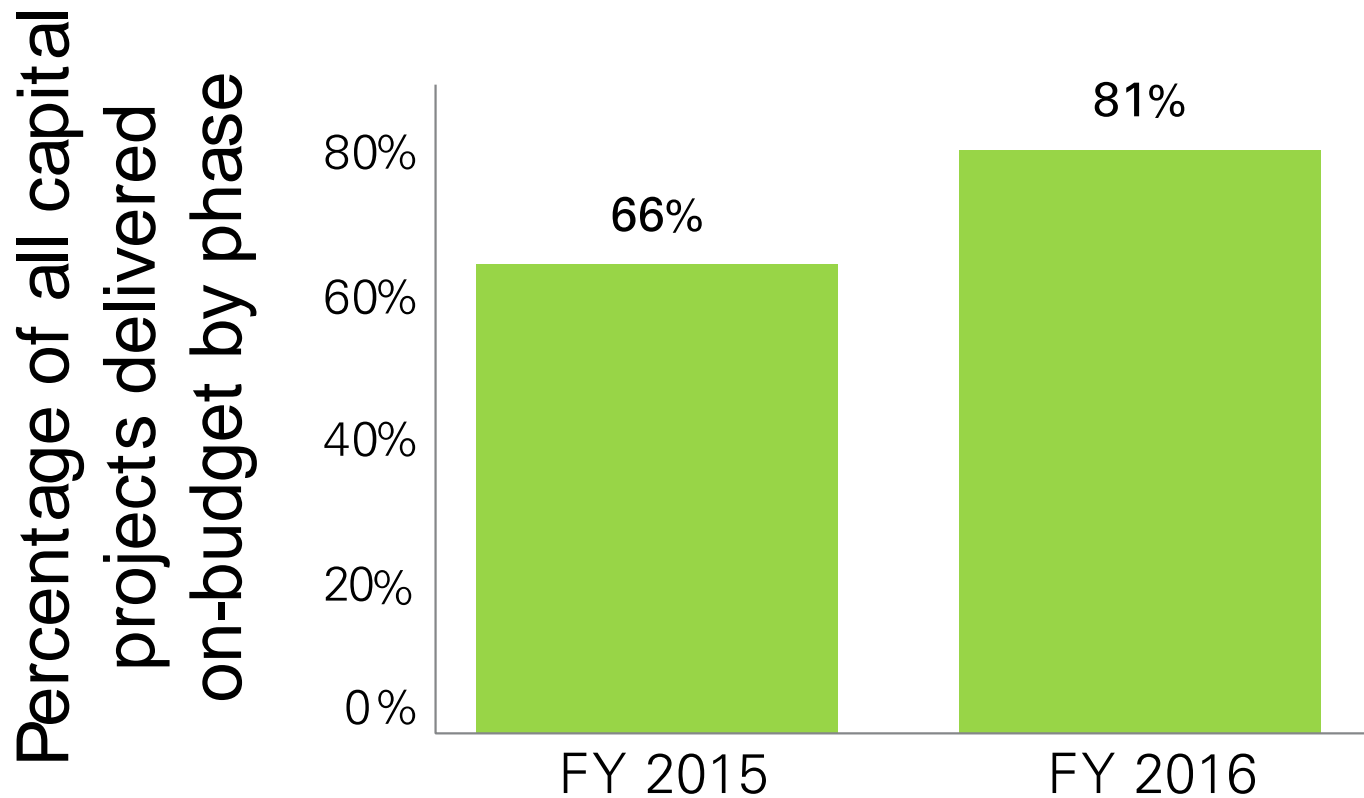
Goal Three: 2016 Quality of Life KPIs

Objective 3.2.1 Economic Impact of Muni Delays (\$M)



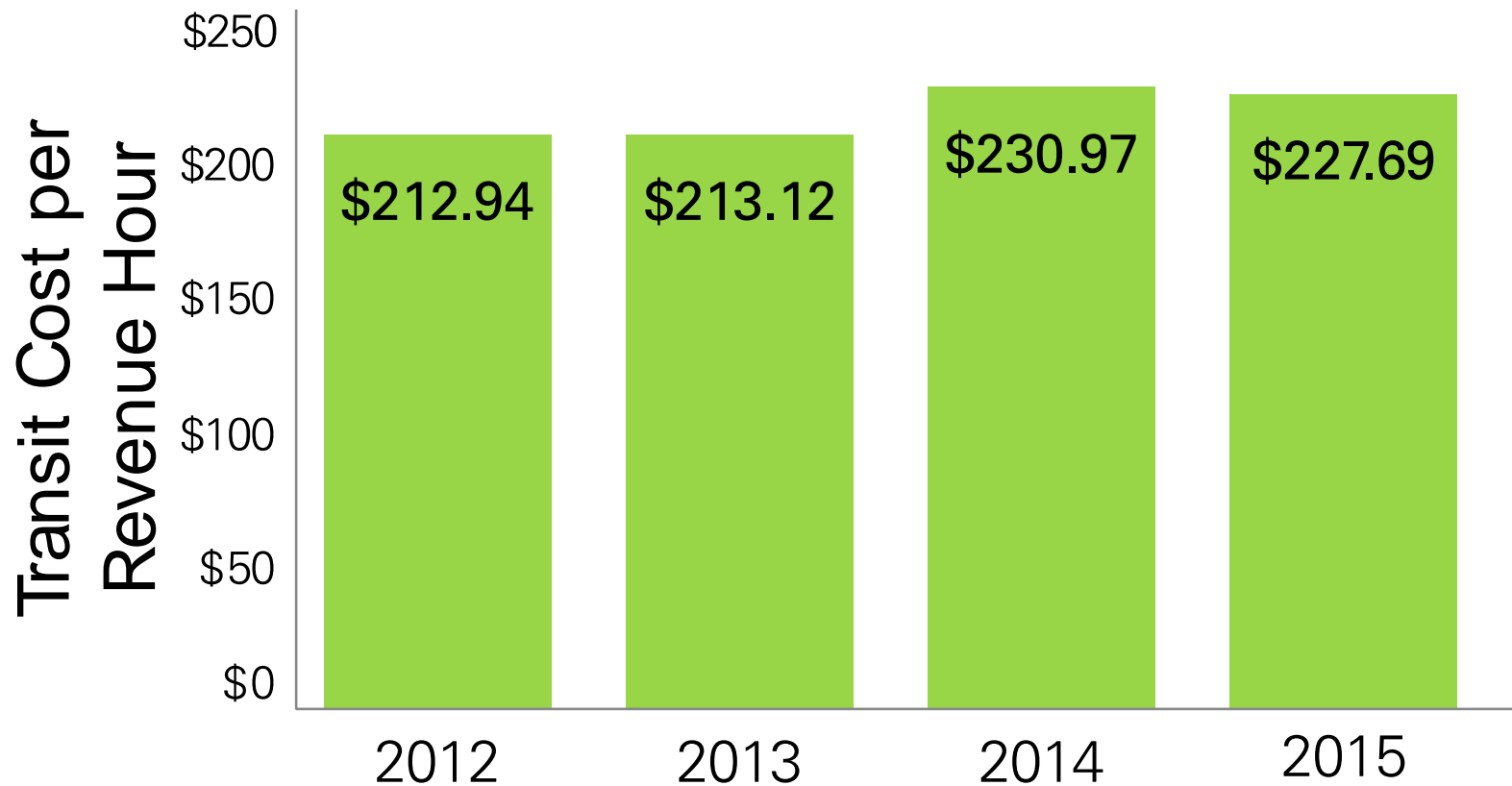
Goal Three: 2016 Quality of Life KPIs

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



Goal Three: 2016 Quality of Life KPIs

Objective 3.4.1 Transit Cost per Revenue Hour



Goal Three: 2016 Quality of Life KPIs

Objective 3.5.1 State of Good Repair Capital Budget Deficit



(Full Scheduled Asset Replacement) – (Funds Booked) = (SOGR Deficit)



GOAL FOUR: Create a workplace that delivers outstanding service.

Goal Four: 2016 Service Highlights

- » 128 restrooms are now available for Muni drivers to use in the field
- » Established a Years of Service Recognition program
- » Upgraded 9 facilities across the SFMTA
- » Our Road to Fitness program had over 2,500 participants this year
- » Hired a dedicated Equal Employment Opportunity Officer for the first time
- » Created a Lead to Succeed program for transit supervisors

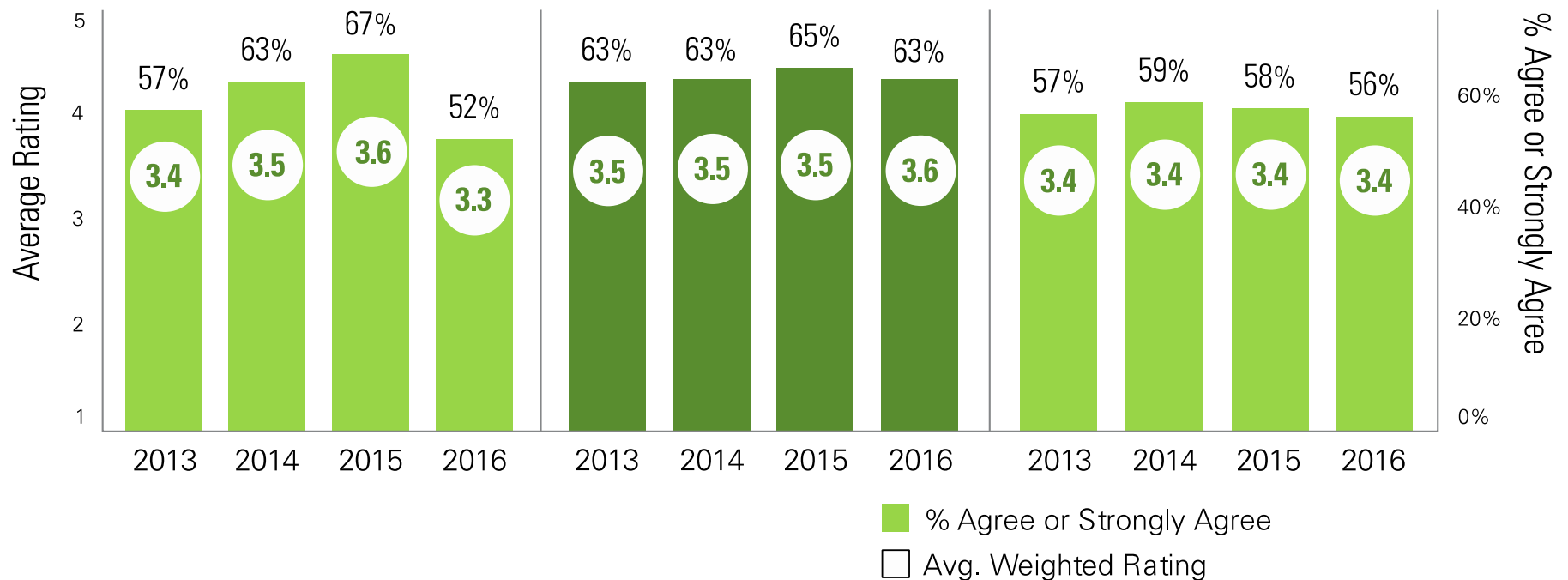
Goal Four: 2016 Service KPIs

Objective 4.1.1 & 4.2.1 Employee Rating; Scale of 1 to 5

I have access to information about Agency accomplishments, current events, issues and challenges

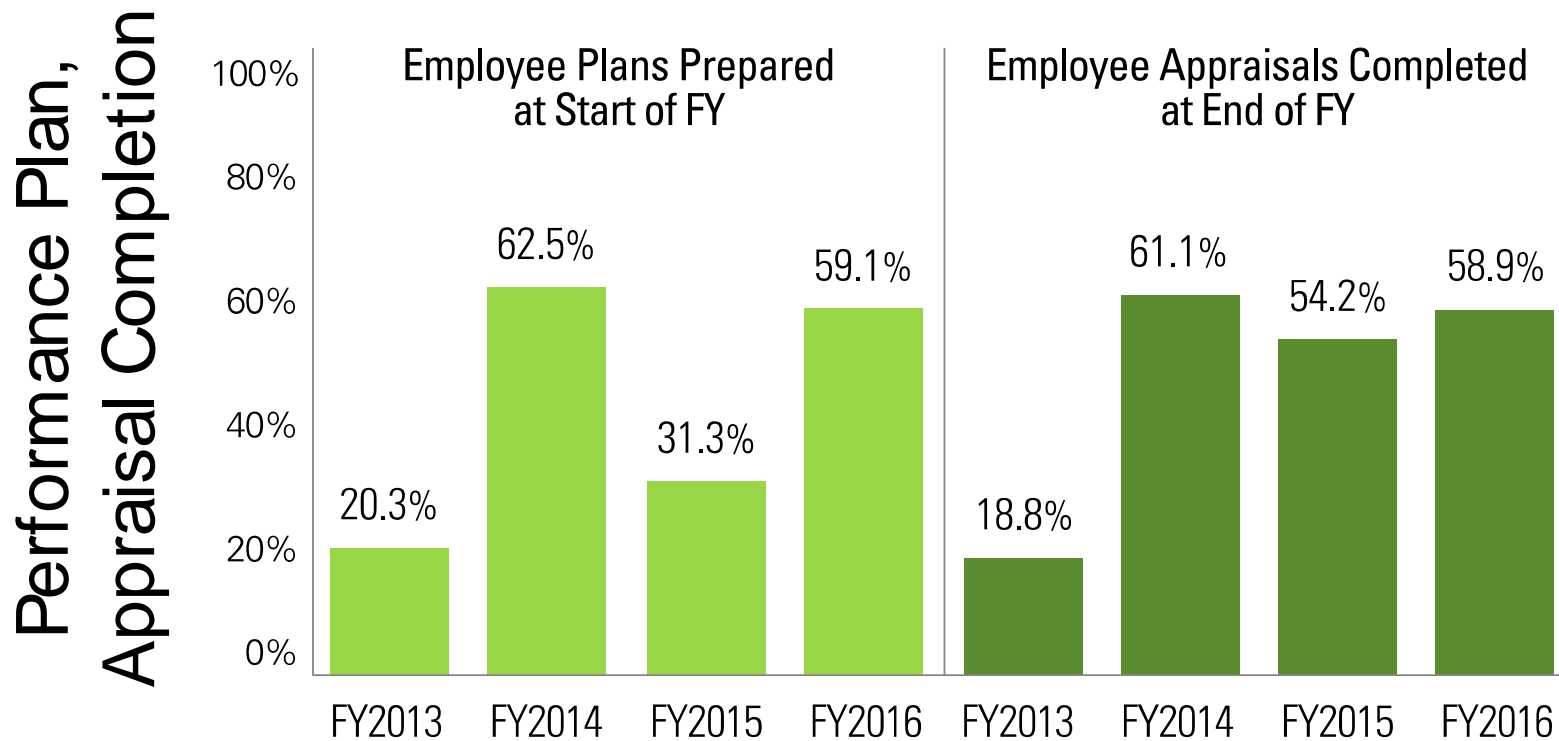
I have the information and tools I need to do my job

What is your overall satisfaction as an employee of the SFMTA?



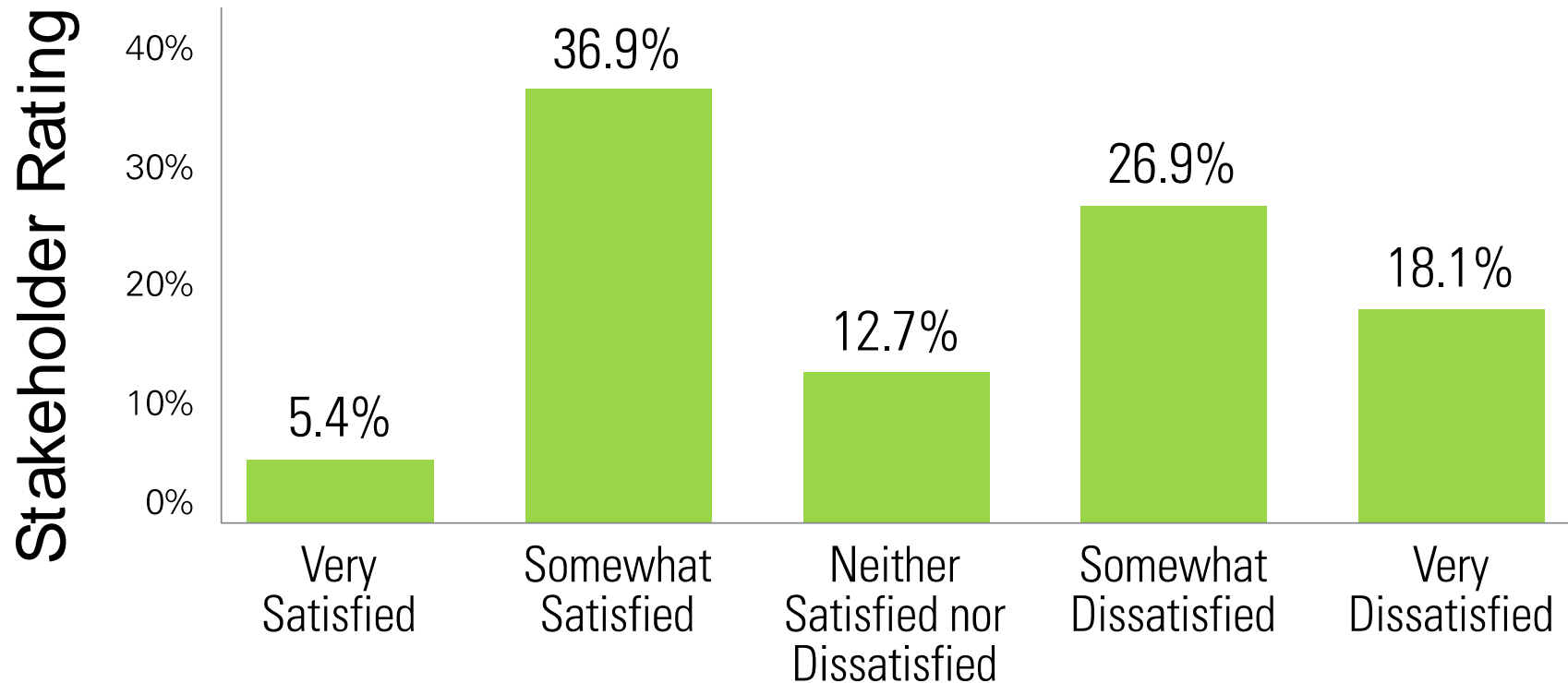
Goal Four: 2016 Service KPIs

Objective 4.3.1 Performance Plan, Appraisal Completion



Goal Four: 2016 Service KPIs

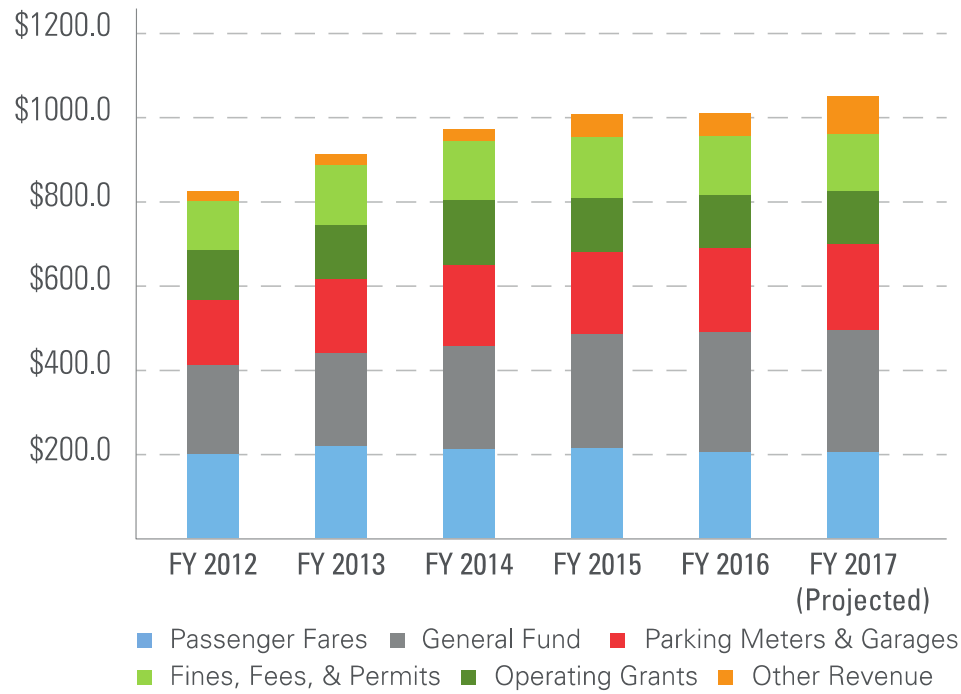
Objective 4.4.1 Stakeholder Rating: Satisfaction with SFMTA Management of Transportation in San Francisco



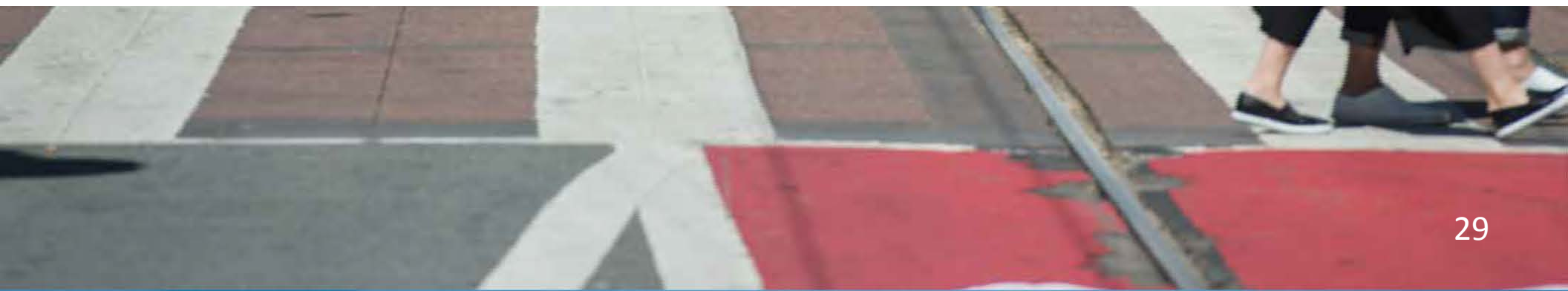
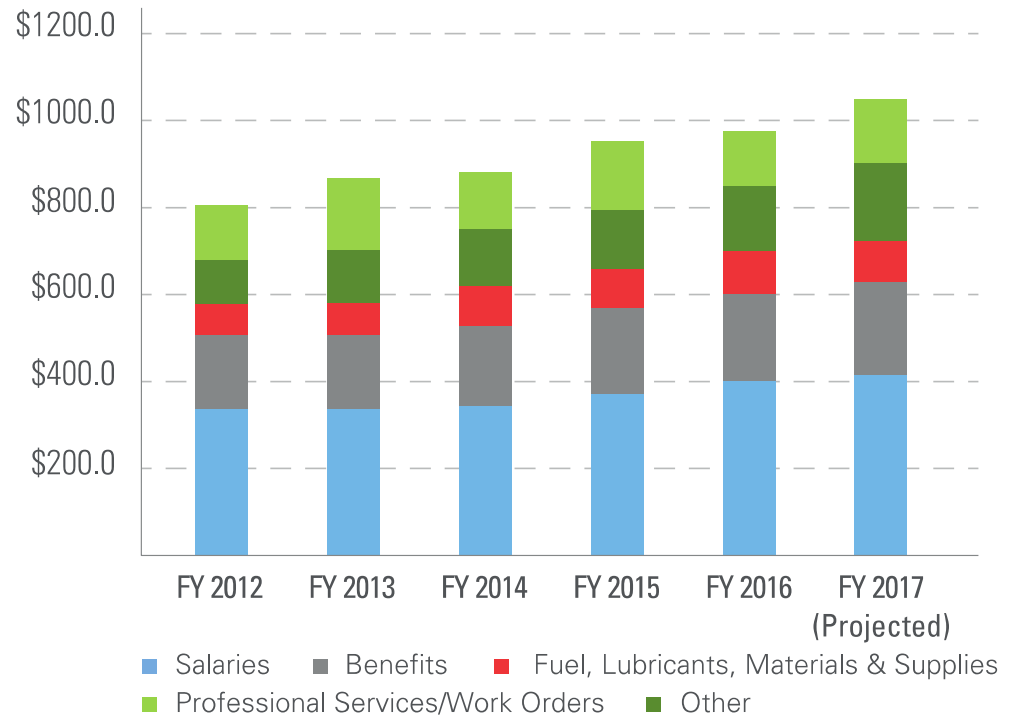


Operating Budget

Operating Revenues (in millions)

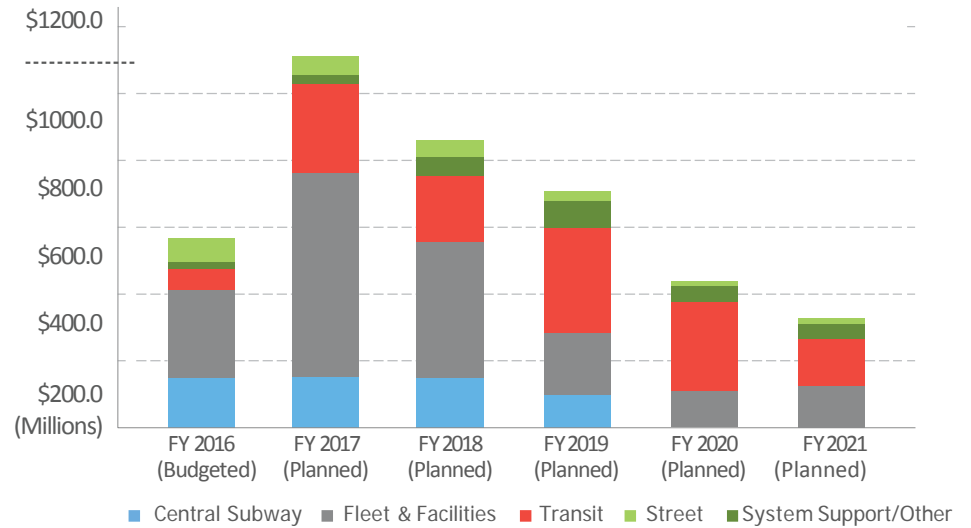


Operating Expenses (in millions)





Capital Budget





Projects in Progress

- » Our Capital Improvement Program supports 220 Projects
- » The Van Ness Improvement Project is city's first bus rapid transit project
- » We are expanding LRV fleet by 64 vehicles
- » Major bicycle corridors Masonic Ave., Second St. and Polk St. are beginning construction
- » Four stations are now under construction as the Central Subway is on track to open in 2019



Thank You