



**SFMTA**  
Municipal  
Transportation  
Agency

# Strategic Plan Progress Report

March 2014

San Francisco, California

# GOAL 1

Create a safer transportation experience for everyone

## **Objective 1.1**

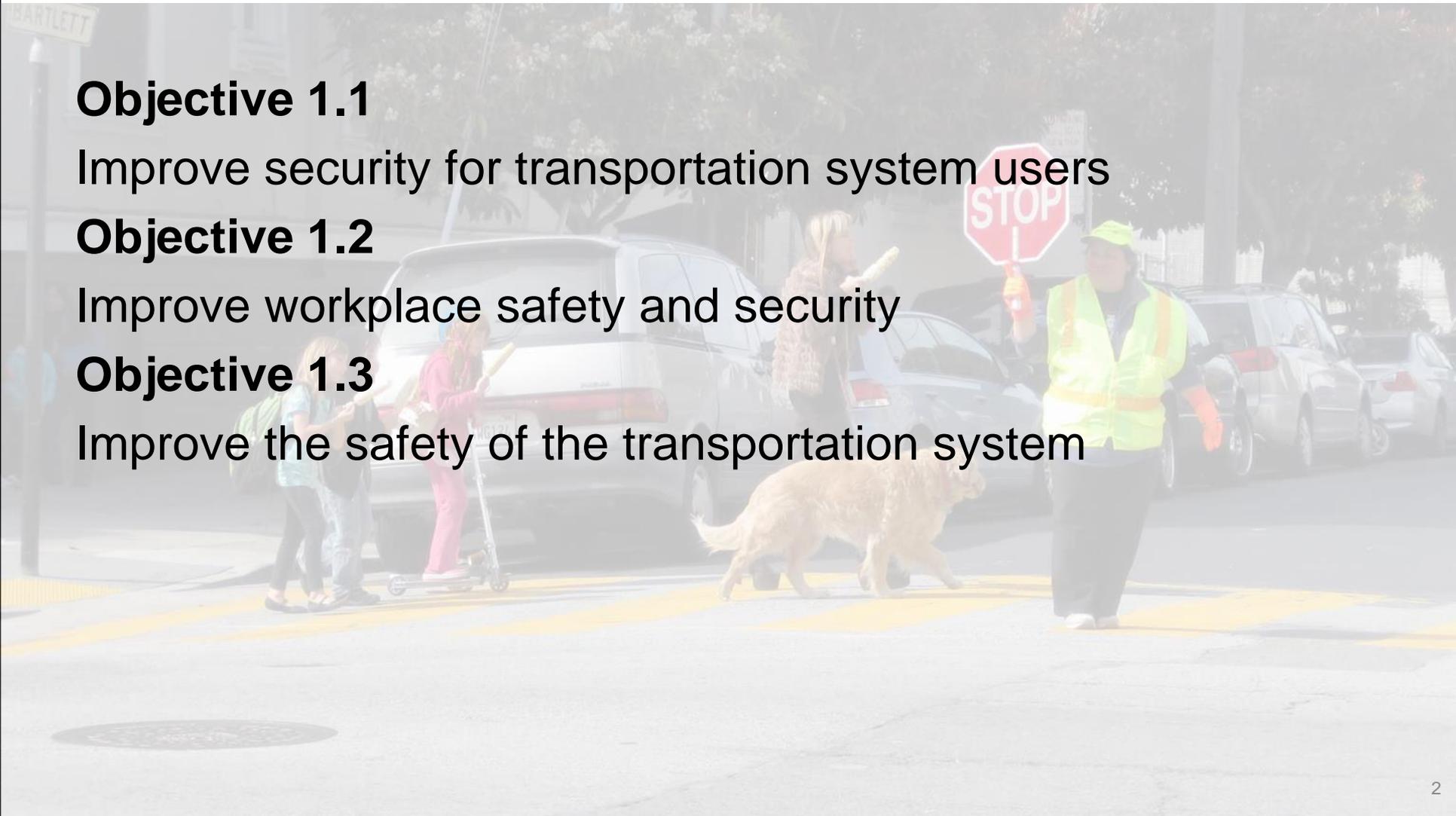
Improve security for transportation system users

## **Objective 1.2**

Improve workplace safety and security

## **Objective 1.3**

Improve the safety of the transportation system

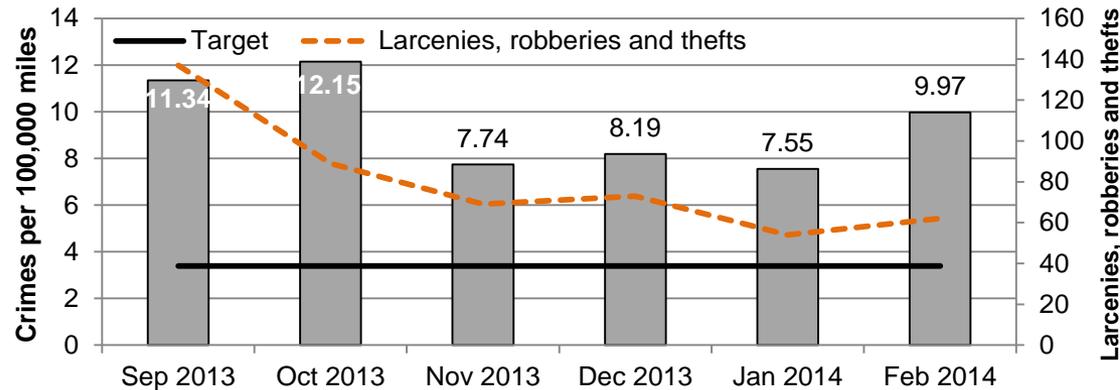


# Objective 1.1

## Improve security for transportation system users

### Key performance indicator

1.1.1 SFPD-reported Muni-related crimes/100,000 miles



### Action item update

#### 1.1.12 Secure subway elevators

After a thorough review it was determined that incidents have been too few to focus extensive Agency-wide attention and resources. Activity will continue to be monitored.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
1.1.1	SFPD-reported Muni-related crimes/100,000 miles	3.39	7.56	8.21	9.44	7.55	9.97
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high) <sup>1</sup>			3.17			
1.1.2	Customer rating: Security of transit riding experience (while waiting at a Muni stop or station); scale of 1 (low) to 5 (high) <sup>1</sup>			3.08			
1.1.3	SFPD-reported taxi-related crimes <sup>2</sup>		3.9	3.8	1	3	10
1.1.4	Security complaints to 311 (Muni)		37.1	28.9	29	28	20

<sup>1</sup>Results 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.

<sup>2</sup>Available data include incidents reported by SFPD as defrauding a taxi driver; operating a taxi without a permit; or overcharging taxi fare.

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

#### Color Legend

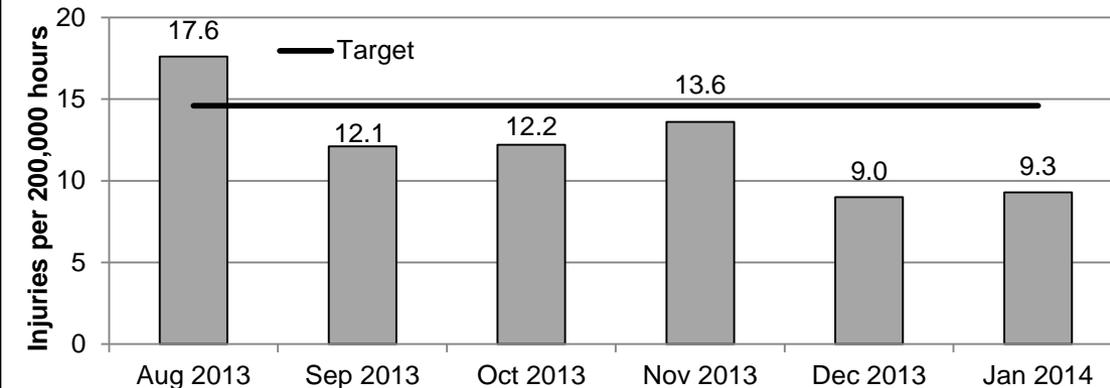
Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average
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# Objective 1.2

## Improve workplace safety and security

### Key performance indicator

1.2.1 Workplace injuries/200,000 hours



### Action item update

#### 1.2.7 Develop a prioritized list of workplace facility improvements based on the recommendations of the Real Estate and Facilities Vision for the 21st Century Report

The CIP Facilities Capital Program funding plan calls for \$1.7B+ in the 20 year capital plan, and ~\$511M for 37 projects over five years. The Vision Report Addendum, Implementation Strategy, and Real Estate Work Plan will be presented to the SFMTA Board in Apr. This will include the Draft City Development of Publicly Owned Sites Guiding Principles, and SFMTA Real Estate Development Policy. SFMTA CP&C and DPW are developing proposals for scope, schedule and budget for the Facilities projects.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
1.2.1	Workplace injuries/200,000 hours	14.6	13.8	12.3	12.8	9.3	*
1.2.2	Security incidents involving SFMTA personnel (Muni only)		12.1	11.0	12	10	*
1.2.3	Lost work days due to injury		3,912	*	*	*	*
1.2.4	Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)		3.23				

\*Data forthcoming.

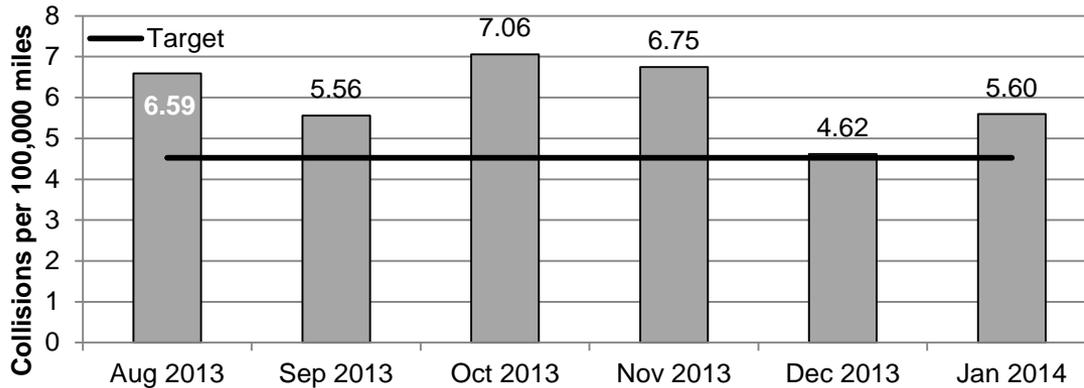
Note: Reported results are subject to change as data quality improves or new data become available.

# Objective 1.3

## Improve the safety of the transportation system

### Key performance indicator

1.3.1 Muni collisions/100,000 miles



### Action item update

**1.3.17 Develop written safety-related curriculum for SFMTA training of new drivers; monitor private taxi school curricula and develop Code amendments specifying regulatory standards for driver safety training for private schools to be presented to SFMTA Board**

Staff expect to receive all information and documentation related to current taxi schools by the end of the month. New school applications will be accepted on a rolling basis.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
1.3.1	Muni collisions/100,000 miles	4.53	5.18	5.97	5.81	5.60	*
1.3.2	Collisions involving motorists, pedestrians, and bicyclists <sup>1</sup>		3,111 (CY11)				
1.3.2	Collisions involving taxis		342 (CY11)				
1.3.3	Muni falls on board/100,000 miles		4.23	4.26	3.97	4.13	*
1.3.4	"Unsafe operation" Muni complaints to 311		157.8	184.6	152	173	152
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high) <sup>2</sup>			3.68			

\*Data forthcoming

<sup>1</sup>Injury collisions.

<sup>2</sup>Results 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.

# GOAL 2

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**

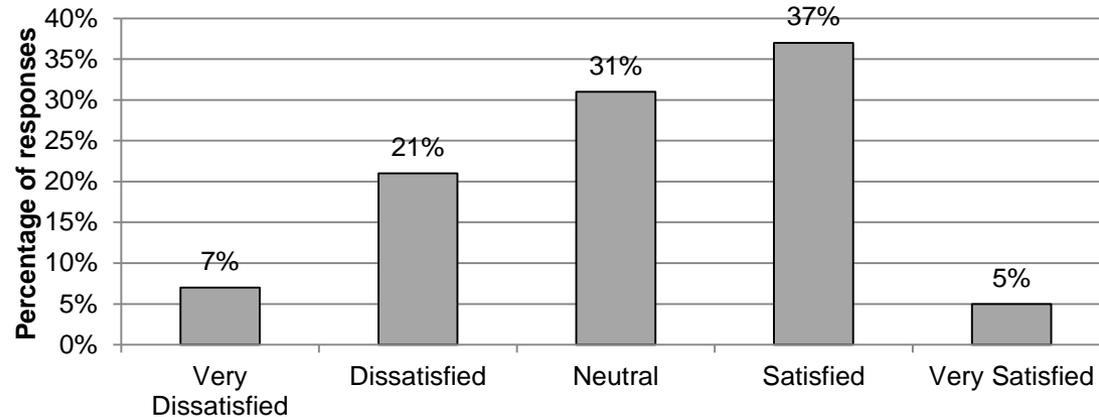
Improve parking utilization and manage parking demand

# Objective 2.1

## 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)**



### Action item update

#### 2.1.11 Enhance NextBus Software

New signage is being gradually rolled out. NextBus is in the process of replacing modems on the 1,000 on-street signs to improve wireless connectivity.

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

ID	Metric	Target	FY13 Avg	FY14 Avg
2.1.1	Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high) <sup>1</sup>			3.12
2.1.2	Customer rating: Overall customer satisfaction with taxi availability*			2.53
2.1.3	Customer rating: Overall customer satisfaction with bicycle network*			2.67
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment*			3.62
2.1.5	City Survey rating: Communications to passengers; scale of 1 (low) to 5 (high)		3.20	

<sup>1</sup>Results 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.

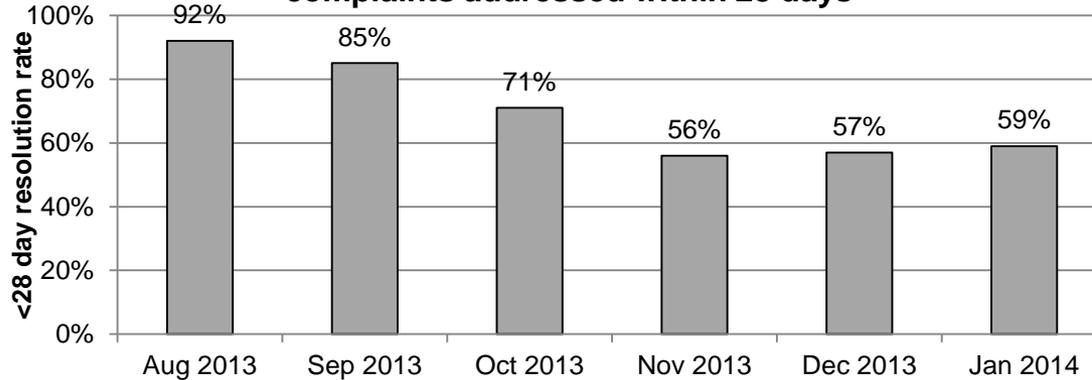
\*Note: Reported results are subject to change as data quality improves or new data become available.

# 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**



### Action item update *continued*

#### 2.1.14 Develop tourism-focused transportation demand strategy

Working group including representatives from across the Agency has convened to identify areas for collaboration with the Hotel Council, Fisherman's Wharf CBD, and SF Travel to identify existing mode choices among visitors and employees serving the visitor industry, and develop tools and resources to support mode shift. Initial internal and external meetings have been held.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
2.1.6	Percentage of color curb requests addressed within 30 days		93.3%	92.1%	97%	100%	*
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		100%	100%	100%	100%	100%
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		82.4%	78.8%	82%	76%	73%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		79.1%	73.6%	82%	*	*
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.9%	97.0%	99%	97%	94%
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		90.0%	73.1%	87%	59%	*
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)			2.76			
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators)			2.74			

\*Data forthcoming.

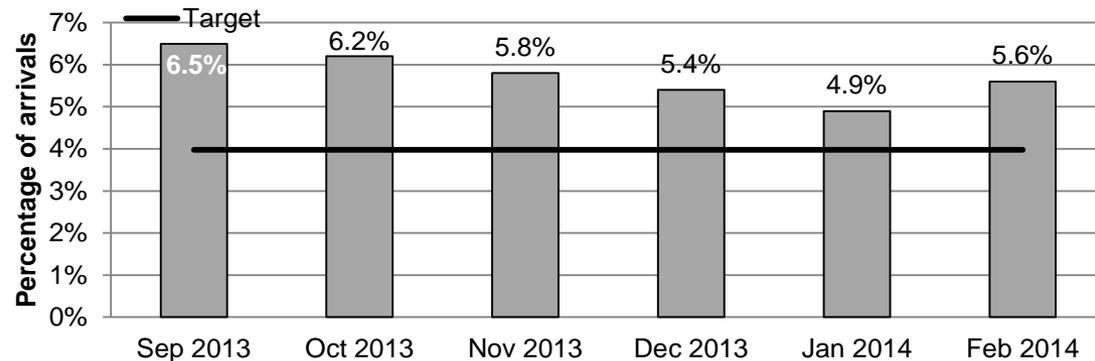
Note: Reported results are subject to change as data quality improves or new data become available.

# Objective 2.2

## Improve transit performance

### Key performance indicator

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



### Action item update

#### 2.2.2 Develop and implement measures to improve reliability and reduce transit travel times

Starting in Feb and continuing through Mar, staff are conducting nearly 20 meetings related to TEP service change proposals and capital improvements. The TEP will go to the Board for possible approval on Mar 28. New rail schedules will go into effect in Apr and will redistribute running time to help improve on-time performance.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
2.2.1	Percentage of transit trips with <2 min <sup>1</sup> bunching on Rapid Network	4.0%	5.6%	5.7%	5.1%	4.9%	5.6%
2.2.1	Percentage of transit trips with + 5 min gaps on Rapid Network	13.9%	18.0%	17.8%	17.8%	17.5%	17.0%
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	59.6%	59.3%	59.4%	59.6%	59.8%
2.2.3	Percentage of scheduled service delivered	98.5%	96.8%	97.2%	96.7%	95.8%	96.9%
2.2.4	Percentage of on-time departures from terminals	85%	73.7%	74.0%	73.8%	74.7%	75.5%
2.2.5	Average Muni system speed	Measure in development.					
2.2.6	Percentage of on-time performance	85%	59.0%	58.9%	59.9%	60.2%	60.4%
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		7.5%	12.8%	7.6%	17.5%	18.0%
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		7.7%	13.2%	5.9%	15.9%	17.0%

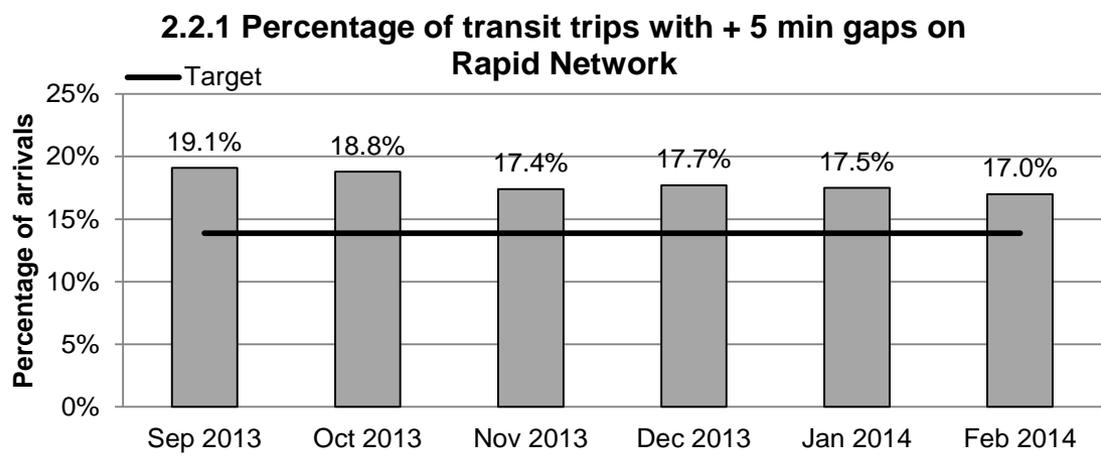
<sup>1</sup><1 min for headways of 5 min or less.

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

# Objective 2.2 *continued*

## Improve transit performance

### Key performance indicator



### Action item update

#### 2.2.7 Maintain vehicles, equipment, and facilities in a state of good repair

Held pre-proposal conference on Mar 3 for the procurement of 40' and 60' motor coaches as part of effort to replace rubber tire fleet within next four years. Draft budget for FY16-17 includes additional maintenance personal to sustain proposed service increases and focus on improving cleanliness. Completed half of the rehabilitation program involving 80 Neoplan buses and the Breda trains.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
2.2.8	Mean distance between failure (Bus)		3,310	4,213	3,723	5,209	4,747
2.2.8	Mean distance between failure (LRV)		3,571	2,742	4,440	*	*
2.2.8	Mean distance between failure (Historic)		2,179	2,092	2,316	*	*
2.2.8	Mean distance between failure (Cable)		3,835	4,921	2,811	4,307	*
2.2.9	Percentage of scheduled service hours delivered	Please see 2.2.3.					
2.2.10	Percentage of scheduled mileage delivered	Measure in development.					
2.2.11	Ridership (rubber tire, average weekday)		495,311	501,065	488,616	495,529	*
2.2.11	Ridership (faregate entries, average weekday)	Measure in development.					
2.2.12	Percentage of days that elevators are in full operation		96.3%	95.1%	95.8%	97.3%	95.5%
2.2.13	Percentage of days that escalators are in full operation		88.1%	93.2%	87.0%	96.1%	95.4%

\*Data forthcoming.

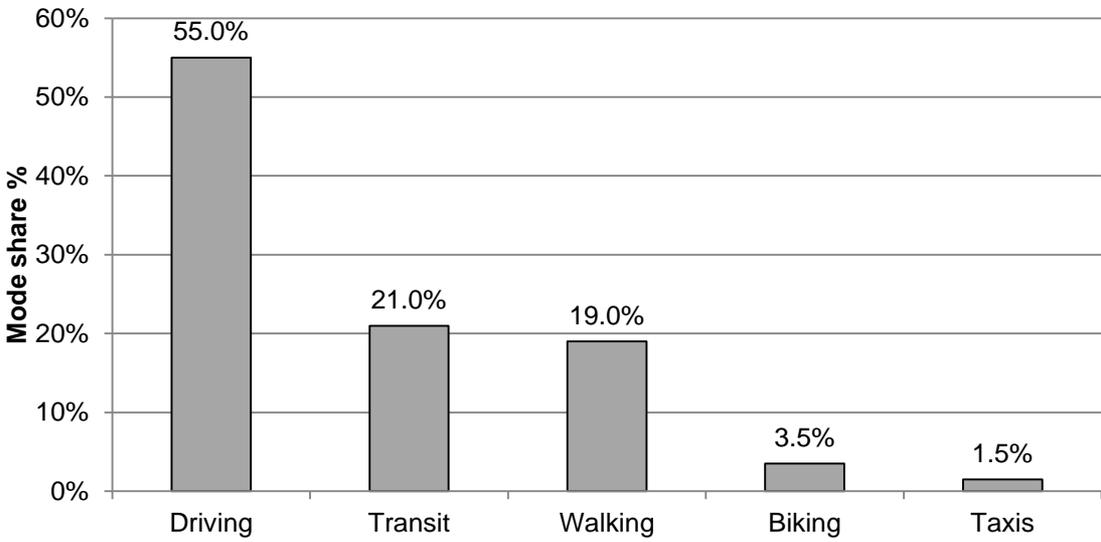
Note: Reported results are subject to change as data quality improves or new data become available.

# Objective 2.3

## Increase the use of non-private auto modes

### Key performance indicator

2.3.1 Non-private auto mode share (all trips)



### Action item update

#### 2.3.14 Develop and implement vehicle sharing strategy

- Kickoff meeting held with three pilot-participant car share organizations. Space request conflicts resolved, outreach process and thresholds communicated, community outreach underway; and SFMTA garage car share permit requests allocated.
- SFMTA parking lot permit requests to be handled through community outreach to district merchant).
- Expect to bring parking spaces to public hearing in Apr for deliberation and action by the SFMTA Board in May, with the first on-street car share spaces coming online in Jul (ongoing car share space activation will be balanced across all districts of the city).

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Dec 2012	Nov 2013	Dec 2013
2.3.1	Non-private auto mode share (all trips)	50%	45% (2011 Mode Share Survey)				

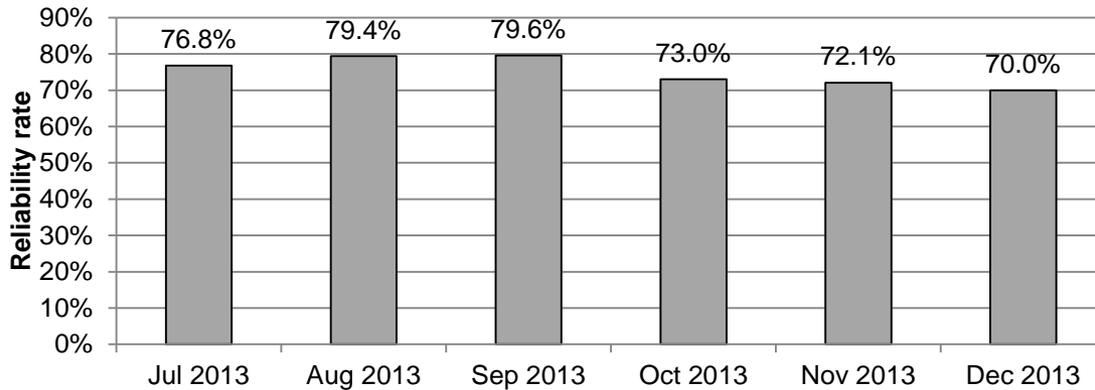
Note: Reported results are subject to change as data quality improves or new data become available.

# Objective 2.4

## Improve parking utilization and manage parking demand

### Key performance indicator

2.4.1 Parking reliability rate of SFpark spaces



### Action item update

#### 2.4.10 Develop and implement strategies to improve parking enforcement and compliance rates

We continue to use the “Business Objects” application to mine Xerox’s data warehouse. We’ve requested Xerox’s data analytics team to assist in developing an analytical tool to allow Enforcement to evaluate current/past performance and future changes (e.g. upgrading meters; expanding residential parking permits; residential and commercial development).

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
2.4.1	Parking reliability rate of SFpark spaces		71.9%	75.2%	74.3%	*	*
2.4.2	Parking reliability of SFMTA garage spaces		97.7%	97.6%	98.2%	97.7%	97.7%
2.4.3	# of secure on-street bicycle parking spaces <sup>1</sup>		7,344	7,571	6,740	7,571	7,571
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)*		567	591	562	591	591
2.4.4	On-street payment compliance (SFpark pilot areas only)		53.3%	53.5%	54.4%	*	*

<sup>1</sup>Running total.

\* Data forthcoming.

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

# GOAL 3

## 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

# Objective 3.1

Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise

## Key performance indicator

3.1.1 Metric tons of CO<sub>2</sub>e for the transportation system

**2,155,000**  
(2010)

## Action item update

No update to report.

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

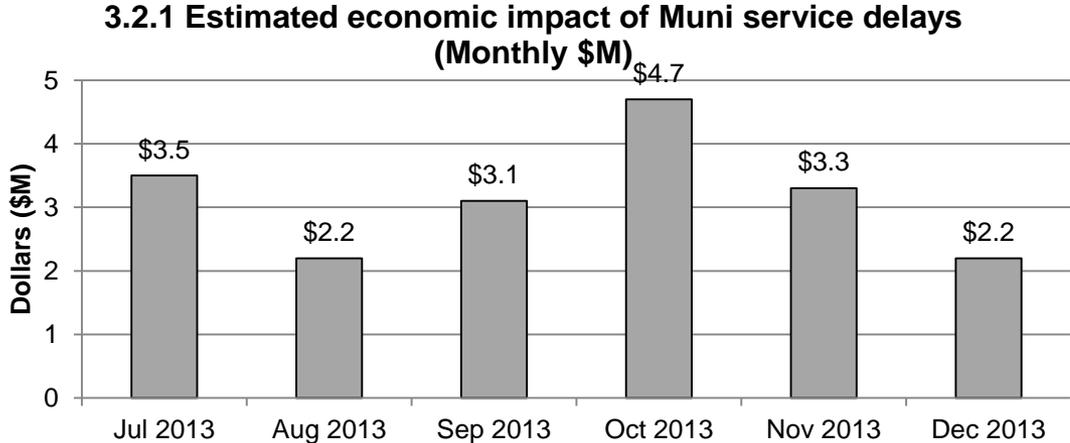
ID	Metric	Target	FY13 Avg	FY14 Avg	Nov 2012	Oct 2013	Nov 2013
3.1.1	Metric tons of CO <sub>2</sub> e for the transportation system	1,515,000	2,155,000 (2010)				
3.1.2	% of SFMTA non-revenue and taxi fleet that is alternative fuel/zero emissions		94% (taxi)				
3.1.3	% biodiesel to diesel used by SFMTA		2% (FY11)				
3.1.4	Number of electric vehicle charging stations		33				
3.1.5	Citywide gasoline consumption rate		149,156,104 (2009)				
3.1.6	Agency electricity consumption (kWh)		123,746,104 (FY11)				
3.1.6	Agency gas consumption (therms)		579,043 (FY11)				
3.1.6	Agency water consumption (gallons)		21,301,010 (FY11)				
3.1.7	Agency compost production (tons)		14 (CY09)				
3.1.7	Agency recycling production (tons)		535 (CY09)				
3.1.7	Agency waste production (tons)		593 (CY09)				

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

# Objective 3.2

## Increase the transportation system's positive impact to the economy

### Key performance indicator



### Action item update

**3.2.3 Develop and implement policies for private shuttle loading/unloading to increase mode share**

Public input collection underway to shape pilot network of stops via interactive on-line map and two open house meetings; collected requested stops from shuttle providers. CEQA appeal filed to Board of Supervisors may delay process.

**3.2.5 Develop co-branding and merchandising opportunities with SF businesses to increase mode share and revenues**

Hiring a Strategic Communications Manager who will be tasked with the implementation and completion of the merchandising program. Position to be posted within next two weeks.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
3.2.1	Estimated economic impact of Muni service delays (Monthly \$M)		\$3.7	\$3.2		*	*

\*Data forthcoming.

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

# Objective 3.3

## Allocate capital resources effectively

### Key performance indicator

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



**Measure in  
development**

### Action item update

No update to report.

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

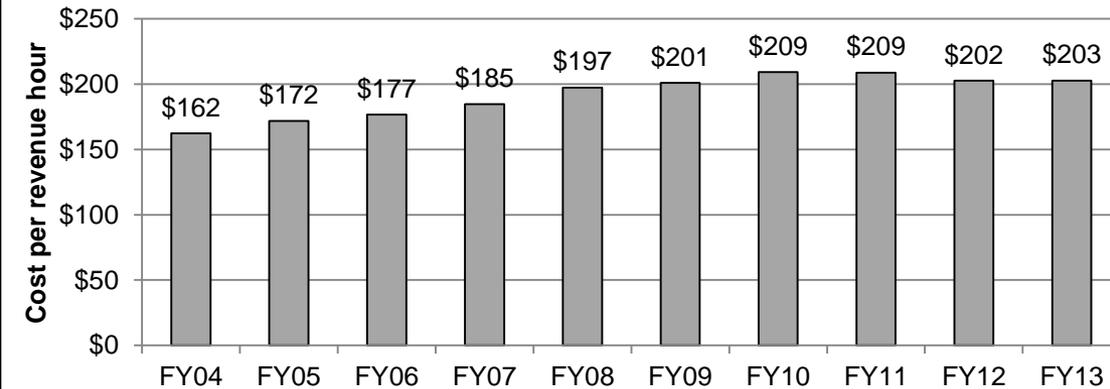
ID	Metric	Target	FY13 Avg	FY14 Avg	Dec 2012	Nov 2013	Dec 2013
3.3.1	Percentage of all capital projects delivered on-budget by phase	Results reporting to begin in FY14.					
3.3.2	Percentage of all capital projects delivered on-time by phase	Results reporting to begin in FY14.					

# Objective 3.4

## Deliver services efficiently

### Key performance indicator

3.4.1 Average annual transit cost per revenue hour



### Action item update

#### 3.4.2 Identify incremental opportunities to shift resources from underutilized routes to overcrowded routes and increase schedule efficiency

Rail schedules will be implemented in Apr which will redistribute running time in order to improve on-time performance. Schedules will also increase F-Market service to help accommodate higher demand during summer. Summer rubber tire schedules will reallocate existing Geary resources to help reduce crowding on the 38L-Geary Limited. Assessing crowding on the 30X-Marina Express for summer schedules.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
3.4.1	Average annual transit cost per revenue hour	\$192	\$202.67 <sup>1</sup>				
3.4.2	Passengers per revenue hour for buses		67				
3.4.3	Cost per unlinked trip		\$2.91 <sup>1</sup>				
3.4.4	Pay hours: platform hours ratio		1.12	1.11	1.11	1.12	1.12
3.4.5	Farebox recovery ratio		34% <sup>1</sup>				

<sup>1</sup>Based on preliminary unaudited financials.

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

# Goal 3 financials

## Expenditures (FY14 as of January 2014)

EXPENDITURES	Revised Budget <sup>(1)</sup>	Actuals: Year to Date	Encumbrances	Total Projection for the Year <sup>(2)</sup>	Saving/(Overage)
SFMTA Agency Wide	\$96,889,730	\$32,258,112	\$36,457,846	\$94,655,105	\$2,234,625
Board of Directors	\$753,855	\$291,086	\$8,334	\$529,911	\$223,944
Capital Programs and Construction	\$549,776	(\$4,805,300)	\$2,417,904	\$549,777	(\$0)
Communications	\$4,133,707	\$1,858,274	\$231,128	\$4,064,989	\$68,718
Director of Transportation	\$1,532,921	\$624,259	\$371,717	\$1,385,954	\$146,967
Finance and Information Technology	\$83,343,387	\$33,798,842	\$19,140,820	\$82,279,623	\$1,063,764
Government Affairs	\$683,204	\$287,136	\$140,890	\$661,584	\$21,620
Human Resources	\$27,987,155	\$12,318,765	\$5,723,864	\$26,877,876	\$1,109,279
Safety	\$5,151,056	\$1,617,364	\$370,576	\$3,989,829	\$1,161,227
Sustainable Streets	\$161,652,295	\$70,001,379	\$31,776,110	\$151,876,845	\$9,775,450
Transit Services <sup>(3)</sup>	\$518,787,267	\$277,853,306	\$61,315,186	\$533,413,225	(\$14,625,958)
Taxi and Accessible Services	\$25,051,047	\$10,858,340	\$11,674,473	\$24,826,477	\$224,569
<b>TOTAL</b>	<b>\$926,515,400</b>	<b>\$436,961,563</b>	<b>\$169,628,848</b>	<b>\$925,111,195</b>	<b>\$1,404,205</b>

Note:

- (1) The revised budget includes supplemental for the 2 non-profit garages, 5<sup>th</sup> & Mission and Ellis O'Farrell, whose ownership is now with SFMTA.
- (2) Expenditures projection is based on all encumbrance spent in FY2014, without carried forward to next fiscal year.

# Goal 3 financials

## Revenues (FY14 as of January 2014)

REVENUE	Revised Budget <sup>(1)</sup>	Actuals Year to Date	Total Projection for the Year	Surplus/(Deficit)
<b>TRANSIT FARES</b>				
Cable Car Fares	\$25,303,000	\$17,393,087	\$25,303,000	\$0
Cash Fares	\$72,520,900	\$48,877,291	\$79,410,535	\$6,889,635
Other Fares	\$5,968,200	\$4,429,098	\$7,552,527	\$1,584,327
Passes	\$92,612,434	\$56,634,239	\$92,612,434	\$0
<b>TRANSIT FARES Total</b>	<b>\$196,404,534</b>	<b>\$127,333,716</b>	<b>\$204,878,495</b>	<b>\$8,473,961</b>
<b>PARKING FEES &amp; FINES</b>				
General Fund Baseline Transfer	\$66,600,000	\$49,950,000	\$66,600,000	\$0
Citations and Fines	\$102,441,800	\$60,972,185	\$102,441,800	\$0
Garage Revenue	\$61,190,575	\$38,720,144	\$61,190,575	\$0
Meter Revenue	\$46,188,400	\$35,024,528	\$54,991,448	\$8,803,048
Permit Revenue	\$12,631,900	\$6,878,430	\$12,631,900	\$0
<b>PARKING FEES &amp; FINES Total</b>	<b>\$289,052,675</b>	<b>\$191,545,287</b>	<b>\$297,855,724</b>	<b>\$8,803,049</b>
Operating Grants	\$115,702,102	\$60,040,180	\$131,302,190	\$15,600,088
Taxi Service	\$10,225,913	\$27,736,906	\$35,553,728	\$25,327,815
Other Revenues	\$21,491,672	\$16,322,751	\$21,491,672	\$0
General Fund Transfer	\$232,000,000	\$174,000,000	\$236,200,000	\$4,200,000
Prior Year Fund Balance Carry Forward	\$59,895,279	\$59,895,279	\$59,895,279	\$0
<b>TOTAL</b>	<b>\$924,772,175</b>	<b>\$656,874,119</b>	<b>\$987,177,088</b>	<b>\$62,404,914</b>

Note:

(1) The revised budget includes supplemental for the 2 non-profit garages, 5<sup>th</sup> & Mission and Ellis O'Farrell, whose ownership is now with SFMTA.

# Goal 3 financials

## Overtime Report (FY14 as of January 2014)

FUND/DIVISION	ANNUAL REVISED BUDGET	ACTUALS FISCAL YEAR TO DATE*	PROJECTION FOR REMAINING MONTHS **	END OF YEAR PROJECTION	SURPLUS (DEFICIT)
<b>OPERATING FUND</b>					
<b>TRANSIT SERVICES DIVISION</b>					
Transit Operators	\$23,151,569	\$14,572,253	\$11,839,956	\$26,412,209	(\$3,260,640)
Transit Vehicle Maintenance	\$6,786,456	\$6,264,348	\$5,089,782	\$11,354,130	(\$4,567,674)
Transit – All Others	\$4,516,632	\$5,820,399	\$4,729,074	\$10,549,473	(\$6,032,841)
<b>Subtotal Transit Services Division</b>	<b>\$34,454,657</b>	<b>\$26,657,000</b>	<b>\$21,658,812</b>	<b>\$48,315,812</b>	<b>(\$13,861,155)</b>
<b>SUSTAINABLE STREETS DIVISION</b>					
Parking Control Officers	\$928,043	\$973,704	\$791,134	\$1,764,838	(\$836,795)
Sustainable Streets – All Others	\$740,000	\$338,434	\$274,978	\$613,412	\$126,588
<b>Subtotal Sustainable Streets Division</b>	<b>\$1,668,043</b>	<b>\$1,312,138</b>	<b>\$1,066,112</b>	<b>\$2,378,250</b>	<b>(\$710,207)</b>
<b>SFMTA AGENCY WIDE***</b>	<b>\$0</b>	<b>\$260,275</b>	<b>\$0</b>	<b>\$260,275</b>	<b>(\$260,275)</b>
<b>ALL OTHER DIVISIONS</b>	<b>\$889,774</b>	<b>\$498,133</b>	<b>\$404,733</b>	<b>\$902,866</b>	<b>(\$13,092)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$37,012,474</b>	<b>\$28,727,546</b>	<b>\$23,129,658</b>	<b>\$51,857,204</b>	<b>(\$14,844,730)</b>
<b>NON OPERATING FUND</b>					
Capital Programs & Construction	\$0	\$601,166	\$488,447	\$1,089,614	(\$1,089,614)
Sustainable Streets Engineering Programs	\$0	\$82,172	\$66,765	\$148,936	(\$148,936)
<b>Total Non-Operating Fund</b>	<b>\$0</b>	<b>\$683,338</b>	<b>\$555,212</b>	<b>\$1,238,550</b>	<b>(\$1,238,550)</b>
<b>TOTAL</b>	<b>\$37,012,474</b>	<b>\$29,410,884</b>	<b>\$23,684,870</b>	<b>\$53,095,754</b>	<b>(\$16,083,280)</b>

\*Figures include cost recovery for events or services totaling \$1.31 million as of month-end (January 2014). The amount includes reimbursements for payroll (both regular and overtime), overhead, and other non-labor costs as applicable.

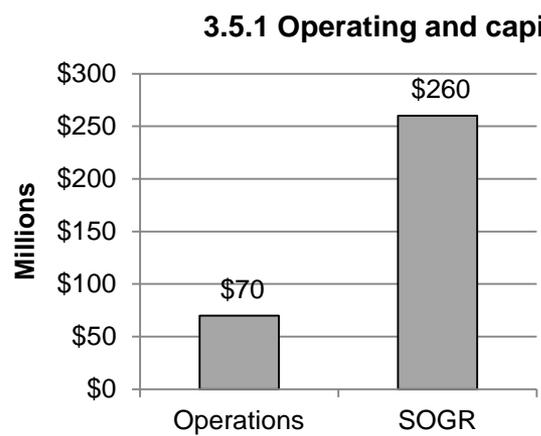
\*\*Projection for Remaining Months is calculated average of actuals year-to-date (year-to-date actual overtime labor cost divided by the numbers of pay periods as of the reporting period) multiplied by the remaining periods.

\*\*\* Charges are all related to America's Cup.

# Objective 3.5

## Reduce capital and operating structural deficits

### Key performance indicator



**Additional \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit**

### Action item update

**3.5.3 Secure Funding to Increase State of Good Repair (SOGR) budget to at least \$250 million annually**

By the end of Mar a new SOGR analysis will be completed, reviewing where the SFMTA is with regard to backlog in asset replacement and investments. We are currently finalizing 5-Year CIP revenues and are optimistic that the Agency will meet the base \$250 million per year and perhaps exceed this amount year-over-year.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Dec 2012	Nov 2013	Dec 2013
3.5.1	Operating and capital structural deficit	Make progress towards closing operating and mission critical capital structural deficit	\$70M additional needed for operations, \$260M additional needed for State-of-Good Repair (SOGR) and \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit (FY12)				

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

# GOAL 4

Create a workplace that delivers outstanding service

## **Objective 4.1**

Improve internal communications

## **Objective 4.2**

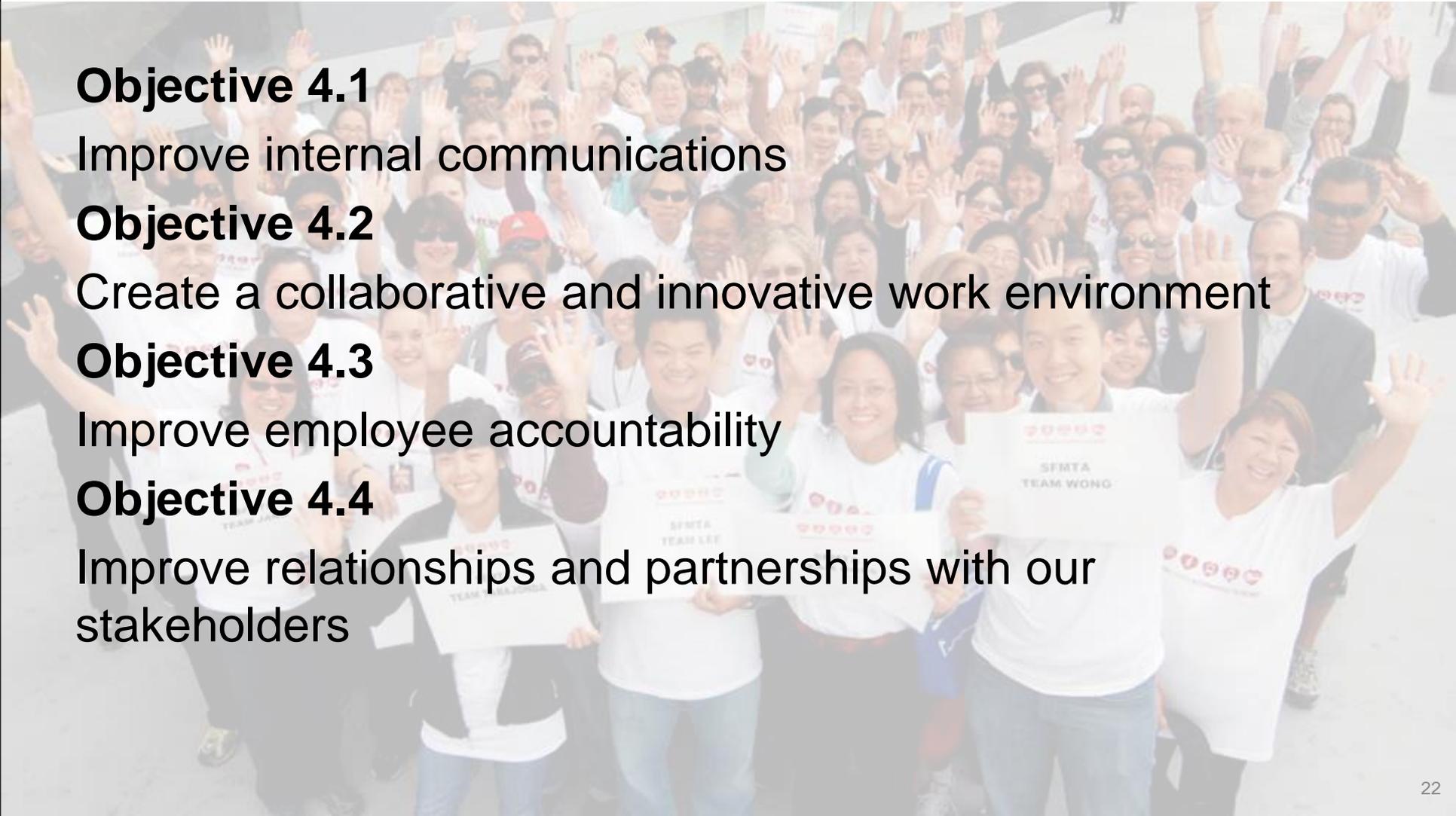
Create a collaborative and innovative work environment

## **Objective 4.3**

Improve employee accountability

## **Objective 4.4**

Improve relationships and partnerships with our stakeholders



# Objective 4.1

## Improve internal communications

### Key performance indicator

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

**4.1.1 I have access to info about Agency accomplishments, current events, issues and challenges;**

scale of 1 (high) to 5 (low)

**3.45, 3.40**

**(FY13)**

### Action item update

**4.1.20 Document internal (taxi-related) procedures and policies and develop Taxi Services performance standards following best practices consultant recommendations**

Held exit conference with City auditors regarding findings. Expect to publish findings at end of Mar.

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

ID	Metric	FY13 Avg
4.1.1	Employee rating: I have the info and tools I need to do my job; scale of 1 (high) to 5 (low)	3.45
4.1.1	Employee rating: I have access to info about Agency accomplishments, current events, issues and challenges.	3.40
4.1.2	Percentage of employees that complete the survey	34.6%
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.	3.44
4.1.4	Employee rating: I have received feedback on my work in the last 30 days.	3.14
4.1.5	Employee rating: I have noticed that communication between leadership and employees has improved.	2.92
4.1.6	Employee rating: Discussions with my supervisor about my performance are worthwhile.	3.42

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

# Objective 4.2

## Create a collaborative and innovative work environment

### Key performance indicator

**4.2.1 Employee rating: Overall employee satisfaction;  
scale of 1 (low) to 5 (high)**

**3.36**  
**(FY13)**

### Action item update

All Goal 4 actions are associated with Objectives 4.1 and 4.4.

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

ID	Metric	FY13 Avg
4.2.1	Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)	3.36
4.2.2	Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.	2.94
4.2.3	Employee rating: I find ways to resolve conflicts by working collaboratively with others.	3.89
4.2.4	Employee rating: I am encouraged to use innovative approaches to achieve goals.	3.34
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively	3.67
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.	3.58
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment.	3.68

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

# Objective 4.3

## Improve employee accountability

### Metric of note

**4.3.3 Unscheduled absence rate by employee group (Transit operators)**



### Action item update

All Goal 4 actions are associated with Objectives 4.1 and 4.4.

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

ID	Metric	Target	FY13 Avg	FY14 Avg	Feb 2013	Jan 2014	Feb 2014
4.3.1	Percentage of employees with performance plans prepared by start of fiscal year		20.3%	62.5%			
4.3.1	Percentage of employees with annual appraisals based on their performance plans		18.8%	*			
4.3.2	Percentage of strategic plan metrics reported		73.0%	91.9%			
4.3.3	Unscheduled absence rate by employee group (Transit operators)		8.6%	9.3%	8.9%	10.5%	7.4%
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives		3.55				

\*Data forthcoming.

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

# Objective 4.4

## Improve relationships and partnerships with our stakeholders

### Key performance indicator

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



**Survey will be conducted in 2014.**

### Action item update

#### 4.4.13 Develop and implement driver recognition program

While no formal program has been introduced, staff now issue certificates to drivers who receive compliments from customers based on their service. This is highly appreciated by all drivers.

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

ID	Metric	Target	FY13 Avg	FY14 Avg
4.4.1	Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)	Survey will be conducted in 2014.		