Agenda

- FY 2013 – FY 2018 Strategic Plan Metrics Review
- FY 2019 – FY 2020 Strategic Plan Strategic Action Overview
  - Goal 1: Create a safer transportation experience for everyone.
  - Goal 2: Make transit and other sustainable modes of transportation the most attractive and preferred means of travel.
  - Goal 3: Improve the quality of life and environment of San Francisco and the region.
  - Goal 4: Create a workplace that delivers outstanding service.
FY 2013 – FY 2018
Strategic Plan Metrics Review

Tracking the metrics over the last six fiscal years.
Goal 1 Key Performance Indicators

SFPD-reported Muni-related crimes per 100,000 miles

- Annual Performance
  - FY 2013: 7.6
  - FY 2014: 9.4
  - FY 2015: 8.2
  - FY 2016: 6.5
  - FY 2017: 5.3
  - FY 2018: 4.2

- Target
  - FY 2013: 3.4
  - FY 2014: 3.1
  - FY 2015: 4.6
  - FY 2016: 4.2

Workplace injuries per 200,000 hours

- Annual Performance
  - FY 2013: 13.8
  - FY 2014: 14.6
  - FY 2015: 13.0
  - FY 2016: 12.8
  - FY 2017: 12.4
  - FY 2018: 12.9

- Target
  - FY 2013: 11.3
  - FY 2014: 12.0
  - FY 2015: 11.0
  - FY 2016: 12.8
  - FY 2017: 12.4
  - FY 2018: 12.9

Muni collisions per 100,000 miles

- Annual Performance
  - FY 2013: 5.1
  - FY 2014: 5.9
  - FY 2015: 6.4
  - FY 2016: 6.6
  - FY 2017: 6.8
  - FY 2018: 6.0

- Target
  - FY 2013: 4.5
  - FY 2014: 4.0
  - FY 2015: 3.5
  - FY 2016: 3.5
  - FY 2017: 3.5
  - FY 2018: 3.5

Note: Reported results are subject to change as data quality improves or new data become available.
Goal 2 Key Performance Indicators

**Customer rating: Muni Customer Rider Survey**

- FY 2011: 52%
- FY 2012: 57%
- FY 2013: 62%
- FY 2014: 64%
- FY 2015: 66%
- FY 2016: 70%
- FY 2017: 70%

**Percentage of on-time performance**

- FY 2013: 85%
- FY 2014: 59.0%
- FY 2015: 58.9%
- FY 2016: 59.8%
- FY 2017: 56.1%
- FY 2018: 57.3%

**Percentage of transit trips with <2 min bunching on Rapid Network**

- FY 2013: 4.0%
- FY 2014: 4.0%
- FY 2015: 4.8%
- FY 2016: 5.4%
- FY 2017: 5.9%
- FY 2018: 5.9%

**Percentage of transit trips with <5 min gaps on Rapid Network**

- FY 2013: 17.8%
- FY 2014: 18.6%
- FY 2015: 17.2%
- FY 2016: 16.9%
- FY 2017: 18.2%
- FY 2018: 16.9%

*Note: Reported results are subject to change as data quality improves or new data become available.*
Goal 2 Key Performance Indicators

Non-private auto mode share (all trips)

Percentage of metered hours with no rate changes in SFpark pilot areas

Note: Reported results are subject to change as data quality improves or new data become available.
Goal 3 Key Performance Indicators

Note: Configuration issues related to implementation of the city’s Financial System Project (F$P) prevented the reporting of percentage of capital projects delivered on-budget for FY 2018.
Goal 3 Key Performance Indicators

Note: Configuration issues related to implementation of the city’s Financial System Project (F$P) prevented the reporting of the structural capital budget deficit (SOGR) for FY 2018.
Goal 4 Key Performance Indicators

Note: 2018 annual employee engagement survey results will become available in November.
Goal 4 Key Performance Indicators

Note: FY 2018 performance plan and appraisal metrics will become available in September.
FY 2019 – FY 2020 Strategic Plan
Strategic Action Overview
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.
FY 2019 – FY 2020 Goal 1 Metrics

New Key Performance Indicators:

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

**Key Actions**

- Implement *Safe Streets*: Plan, design and build at least 13 miles of safety improvements each year that increase safety and reduce fatal crashes.
- Implement *Safe People*: Increase community awareness of Vision Zero to create more support for improved traffic safety.
- Implement *Safe Vehicles*: Provide strategic direction for legislation and policy on the role of emerging technology in traffic safety.
Objective 1.2: Improve the safety of the transit system.

**Key Actions**

- Reduce signal and stop sign violations.
- Reduce right and left sideswipe collisions.
- Implement the Intelex System.
- Implement SmartDrive LRV Camera Pilot.
Objective 1.3: Improve security for transportation system users.

**Key Actions**

- Update employee badge system.
- Develop a vandalism reduction strategy.
- Implement process for securing agency facilities from personnel leaving employment.
- Address homelessness-related issues adjacent to agency facilities.
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.
FY 2019 – FY 2020 Goal 2 Metrics

New Key Performance Indicators:

Objective 2.1: % cable service hours delivered without interruption; Muni trips with service gaps

Objective 2.2: Sustainable transportation mode share; average weekday bicycle counts; average weekday taxi trips

Objective 2.3: Muni/Auto speed ratio on key transit segments; % of metered hours that meet parking occupancy targets
Objective 2.1: Improve transit service.

**Key Actions**

- Deliver 100% of scheduled transit service.
- Improve transit fleet reliability.
- Leverage multi-departmental functions and systems within the Transportation Management Center (TMC).
- Implement State of Good Repair programs for Maintenance of Way.
- Develop a modern surface train control system.
Objective 2.2: Enhance and expand use of the city’s sustainable modes of transportation.

Key Actions

• Develop and implement start-up plan to operationalize Central Subway.
• Implement service changes and capital improvements to the Rapid Network.
• Improve bikeway network mileage and quality.
• Complete bikeshare system expansion.
• Implement TDM programs to encourage/facilitate sustainable modes.
• Develop and implement a Muni marketing campaign to increase ridership and improve public perception of Muni.
• Develop a regional wayfinding sign program.
Objective 2.3: Manage congestion and parking demand to support the Transit First Policy.

**Key Actions**

- Complete the NoMa-SoMa Signal Retiming Project.
- Develop a curb management strategy.
- Complete the freight loading study.
- Expand meter hours of operation into the evening hours where warranted.
- Increase enforcement of congestion-related violations.
- Update the “Regulations for Working in San Francisco Streets.”
- Coordinate with city partners to advance the congestion pricing framework.
Goal 3: Improve the quality of life and environment of 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.
FY 2019 – FY 2020 Goal 3 Metrics

New Key Performance Indicators:

Objective 3.1: All equity-related metrics are new

Objective 3.2: Ratio of parking spaces to housing units in newly entitled projects

Objective 3.3: All new metrics re: emerging mobility services are pending data availability

Objective 3.4: Transportation sector carbon footprint (metric tons CO2e)

Objective 3.5: Agency budget-to-actual ratio; year-end investment toward State of Good Repair
Objective 3.1: Use Agency programs and policies to advance San Francisco’s commitment to equity.

**Key Actions**

- Develop the Racial Equity Action Plan (REAP).
- Improve customer communications with the SF Paratransit Program.
- Improve paratransit on-time performance.
- Operationalize Muni Equity Strategy as part of standard service planning procedure.
- Ensure Local Business Enterprise and Disadvantaged Business Enterprise program participation.
- Increase enrollment in Lifeline and Free Muni Program.
- Develop a communication and public engagement equity strategy.
Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

**Key Actions**

- Optimize the agency’s role in ongoing and emerging regional planning initiatives to support the key transit improvement efforts.
- Comprehensively engage in the Interagency Plan Implementation Committee (IPIC) process.
- Prioritize major transit investments and associated land use changes through the Connect SF Program.
- Develop SFMTA Properties.
Objective 3.3: Guide emerging mobility services so that they are consistent with sustainable transportation principles.

**Key Actions**

- Develop the Autonomous Vehicle (AV) Vision and Policy Playbook.
- Establish mobility permit harmonization.
- Develop the SFMTA Emerging Mobility Engagement Strategy.
- Study opportunities for Mobility-as-a-Service.
Objective 3.4: Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.

**Key Actions**

- Improve water conservation in transit facilities and stations.
- Increase the climate resiliency of San Francisco's multimodal transportation system.
- Advance private vehicle electrification and the Electric Vehicle Roadmap.
- Implement the Battery Electric Bus Pilot and establish support infrastructure for electric non-revenue sedans.
Objective 3.5: Achieve financial stability for the agency.

**Key Actions**

- Identify new capital funding sources and advance a potential future local transportation funding ballot measure.
- Identify new operating revenues.
- Identify and implement cost savings and agency efficiency measures.
- Advance and implement real estate transactions that can augment the financial stability of the agency.
- Improve agency reporting on fee, fare, and fine revenue and usage.
- Implement an SFMTA Asset Management Program.
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.
FY 2019 – FY 2020 Goal 4 Metrics

New Key Performance Indicators:

Objective 4.1: Employee absence rate; utilization of wellness programs

Objective 4.3: Muni customer complaints per 100,000 miles

Objective 4.4: Employee rating: I feel that the Agency values workplace diversity

Objective 4.5: % of Muni customer complaints addressed within timeliness standards; SFMTA service critical staff vacancy rate
Objective 4.1: Strengthen morale and wellness through enhanced employee engagement, support, and development.

**Key Actions**

- Develop an agency-wide performance management program.
- Develop and implement training services for staff.
- Develop and maintain wellness data dashboards and conduct annual programming review.
- Deliver the employee engagement plan for each of the agency divisions in response to the employee survey.
Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

**Key Actions**

- Implement the Building Progress Program.
- Establish a centralized Facilities and Real Property Management Section.
- Implement the Repair, Safety, Security, and Function Campaigns.
- Develop an SFMTA Campus Master Plan.
Objective 4.3: Enhance customer service, public outreach, and engagement.

**Key Actions**

- Implement the Public Outreach and Engagement Strategy.
- Develop a key relationship management strategy.
- Develop a volunteer ambassador strategy.
- Develop and implement a Customer Service Strategy to develop a culture of service at the agency.
- Increase agency brand recognition.
- Implement the Internal Communications Strategy.
Objective 4.4: Create a more diverse and inclusive workforce.

**Key Actions**

- Diversify SFMTA Management.
- Establish Employee Resource Groups.
- Develop Human Resources Data Dashboards.
- Establish an employee workplace mediation program.
- Establish guidelines for the recruitment process.
- Implement the Workforce of the Future programs for high-skilled trade classifications.
Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

**Key Actions**

- Improve the Leave Process.
- Align the budget development and strategic planning processes.
- Implement the Project Delivery Framework.
- Develop and implement an ongoing business process improvement program.
Back in November with the first quarterly update on the actions.