



SFMTA
Municipal
Transportation
Agency

Strategic Plan Progress Report

Goal 2 Focus

April 2016

San Francisco, California

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

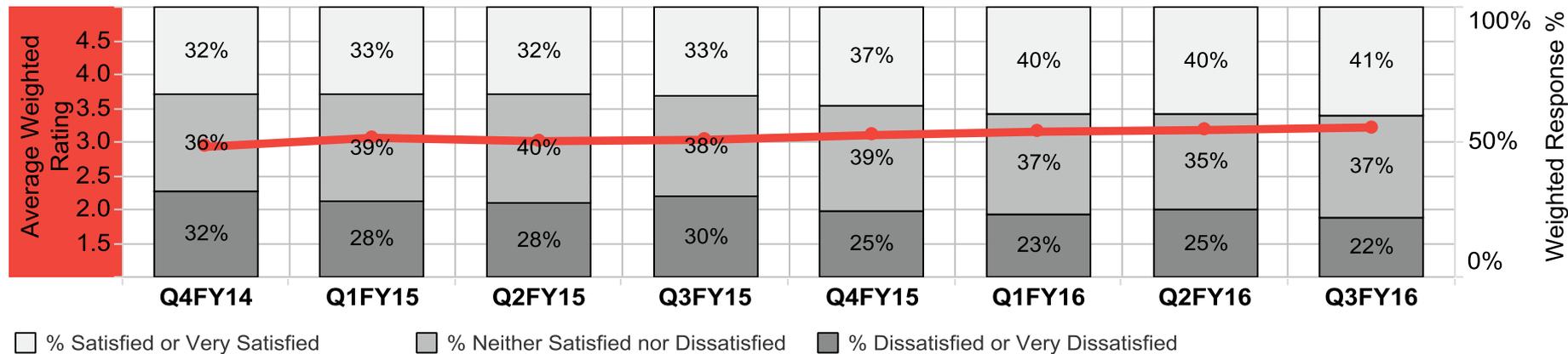
Improve parking utilization and manage parking demand

Objective 2.1 metrics

Improve customer service and communications

Key performance indicator

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



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Q3 FY15	Q2 FY16	Q3 FY16
2.1.1	Customer rating: Overall satisfaction with transit services ¹		3.1	3.2	3.0	3.2	3.2
2.1.2	Customer rating: Overall satisfaction with taxi availability ¹		2.7	2.9	2.7	3.0	3.0
2.1.3	Customer rating: Overall satisfaction with bicycle network ¹		2.9	2.9	3.0	2.8	2.9
2.1.4	Customer rating: Overall satisfaction with pedestrian environment ¹		3.3	3.2	3.1	3.4	3.1
2.1.5	Customer rating: Satisfaction with communications to passengers ¹		2.8	2.9	2.8	2.9	2.9
2.1.8	Customer rating: cleanliness of Muni vehicles ¹		2.7	2.9	2.7	2.9	2.9
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators) ¹		2.6	2.5	2.5	2.6	2.5

¹Results 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.

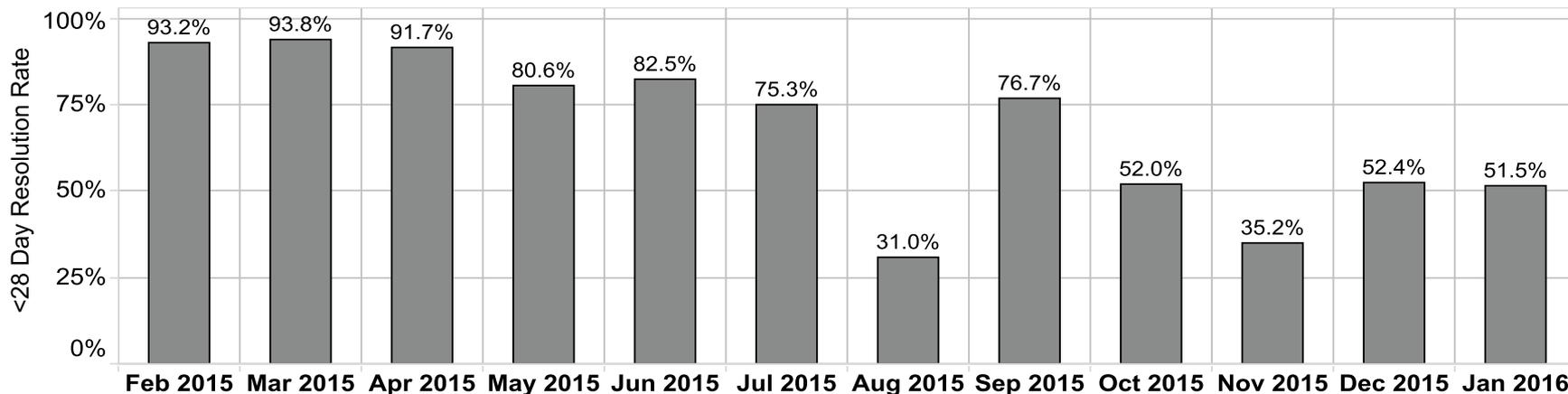
Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.1 *continued*

Improve customer service and communications

Metric of note

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



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Mar 2015	Feb 2016	Mar 2016
2.1.6	Percentage of color curb requests addressed within 30 days		69.9%	96.0%	84.7%	97.8%	*
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		98.0%	98.4%	100.0%	100.0%	*
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		60.0%	80.5%	48.8%	82.9%	*
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		40.4%	50.9%	52.2%	47.1% (FY16 Q3)	
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.8%	97.3%	96.8%	97.0%	97.8%
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 business days		89.0%	52.3%	93.8%	*	*

*Data forthcoming.

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 2.1 action items

Improve customer service and communications

Key action item updates

2.1.21 Phase II website enhancements

Interviews with internal stakeholders have been scheduled for April. Interviews with external stakeholders are scheduled for May. Green Ideas has completed initial site crawling and Google analytics which they have shared with SFMTA staff.

2.1.22 Email and text alerts

Increased subscriber total by more than 6,700 over the last year. Setting new goals with GovDelivery. Total subscriptions: 199,020.

2.1.32 Vision Zero communications plan

Outreach, research, strategic messaging and design task orders issued, trainings planned, materials in development.

Action item status

0% encountering issues

0% at risk

87% on track

0% on hold



13% completed

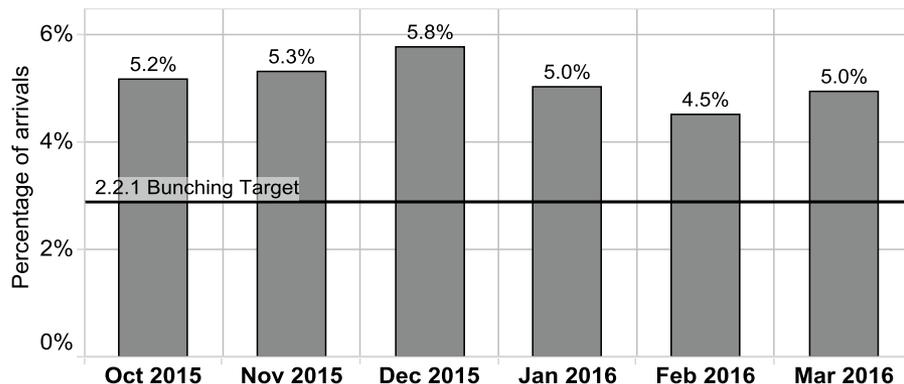


Objective 2.2 metrics

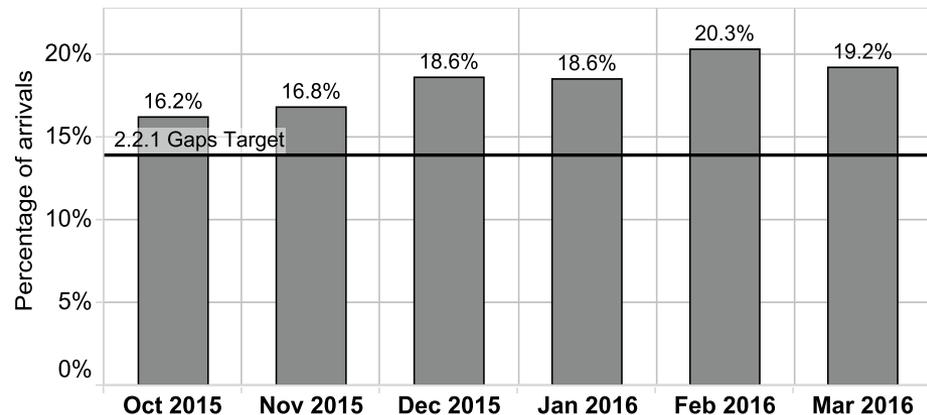
Improve transit performance

Key performance indicator

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



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



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Mar 2015	Feb 2016	Mar 2016
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network ^{1,2}	2.1%	4.8%	5.4%	4.6%	4.5%	5.0%
2.2.1	Percentage of transit trips with headway +5 min gaps on Rapid Network ²	10.7%	17.2%	17.1%	16.1%	20.3%	19.2%
2.2.2	Percentage of on-time performance for non-Rapid Network routes ²	85%	57.4%	60.6%	59.2%	60.6%	61.2%
2.2.3	Percentage of scheduled trips delivered	98.5%	97.7%	99.2%	99.1%	97.7%	98.3%
2.2.4	Percentage of on-time departures from terminals	85%	72.2%	74.9%	74.0%	75.6%	76.6%
2.2.6	Percentage of on-time performance ²	85%	57.0%	60.0%	58.7%	60.3%	60.8%
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		4.7%	3.5%	3.6%	3.1%	4.2%
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		5.6%	4.3%	5.8%	4.2%	3.5%

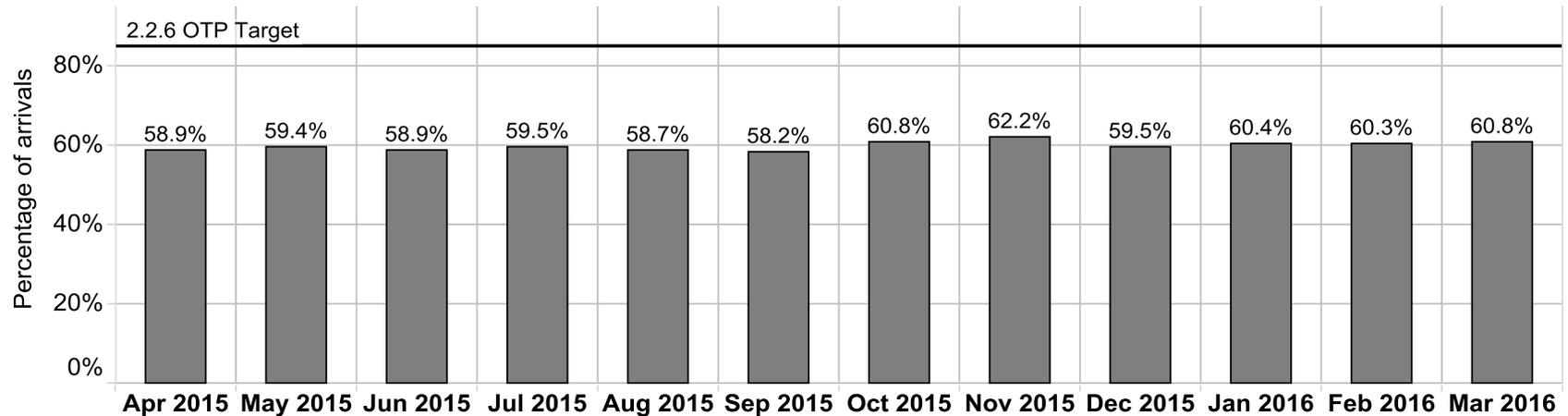
¹<1 min for headways of 5 minutes or less. ²Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.2 *continued*

Improve transit performance

Metric of note

2.2.6 Percentage of on-time performance



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Mar 2015	Feb 2016	Mar 2016	
2.2.8	Mean distance between failure (Bus)		5,650	5,500	6,318	5,082	*	
2.2.8	Mean distance between failure (LRV)		4,517	5,499	4,281	5,404	*	
2.2.8	Mean distance between failure (Historic)		1,797	1,872	2,331	1,892	*	
2.2.8	Mean distance between failure (Cable)		5,135	7,769	4,173	*	*	
2.2.9	Percentage of scheduled service hours delivered		97.7%	99.2%	99.1%	97.9%	98.4%	
2.2.10	Percentage of scheduled mileage delivered	Measure in development.						
2.2.11	Ridership (rubber tire, average weekday)		486,109	489,250	481,938	511,100	*	
2.2.11	Ridership (faregate entries, average weekday)		73,932	68,255	66,395	71,264	71,884	
2.2.12	Percentage of days that elevators are in full operation		93.3%	93.3%	92.5%	*	*	
2.2.13	Percentage of days that escalators are in full operation		91.9%	89.5%	90.8%	*	*	

*Data forthcoming.

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

Objective 2.2 action items

Improve transit performance

Key action item updates

2.2.16 Establish operator restroom locations for each route

Phase 1: 6 Operator Convenience Station sites with 7 units; 5 units opened at 3rd St./Hudson, 3rd St./Fitzgerald, 25thSt./Potrero, Ortega/48th Ave., and Bowley/Lincoln; Geary/32nd Ave – pending PG&E ~4/15, estimate to open ~4/18/16.

Phase 2A-2C: Identified 9 terminal "gap" sites for the Operator Convenience Station Project; planning, design, outreach, and approvals are in process; estimated schedule 2016-2017.

2.2.23 Reduce security incident delays

Staff is coordinating with SFPD to develop a protocol to more efficiently and consistently respond to unattended/suspicious packages. Staff is continuing to direct deployment of SFPD officers on the lines most affected by security incidents with the aim of reducing the number of security incidents and assisting in on-time performance.

Action item status

0% encountering issues

14% at risk

50% on track

0% on hold



36% completed

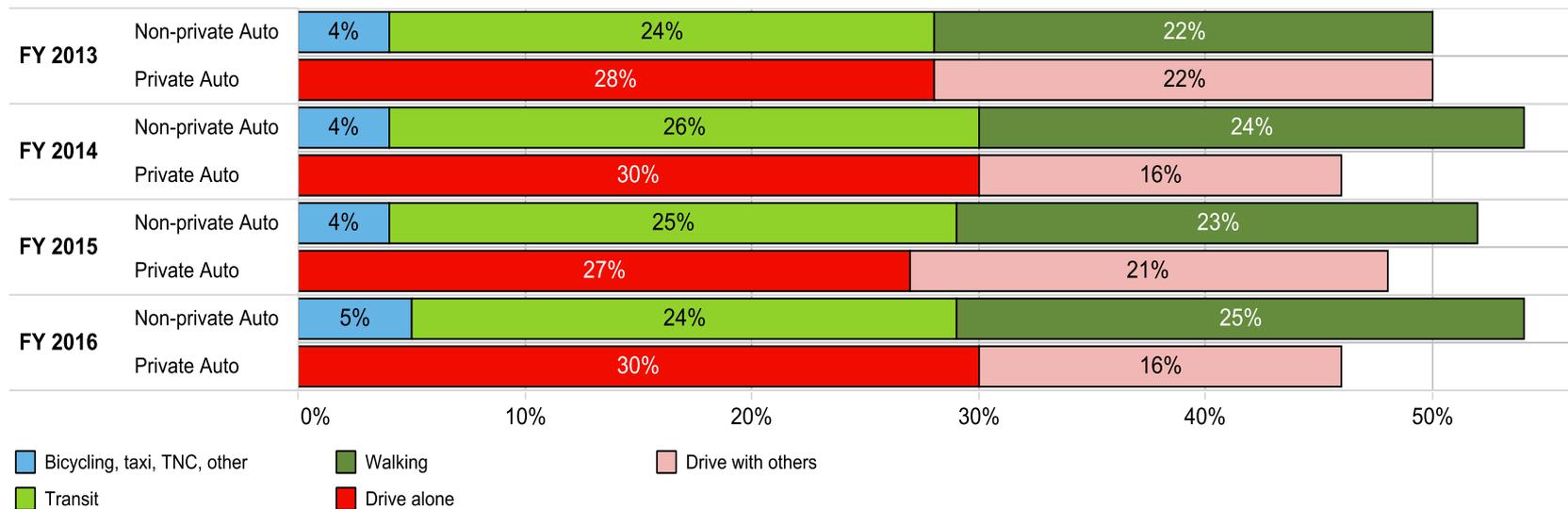


Objective 2.3 metrics

Improve use of all non-private auto modes

Key performance indicator

2.3.1 Percentage of non-private auto mode share



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Mar 2015	Feb 2016	Mar 2016
2.3.1	Non-private auto mode share (all trips)	50%	52%	54%			
2.3.2	Average daily bikeshare trips (Weekday)		1,089	1,046	1,164	*	*
2.3.3	Average daily taxi trips	Measure in development.					

*Data forthcoming.

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

Objective 2.3 action items

Increase use of all non-private auto modes.

Key action item updates

2.3.2 Develop and implement comprehensive TDM Strategy for development

Draft legislation has been prepared and is scheduled for departmental initiation at Planning Commission on 4/28/16.

2.3.10 Develop and implement a streamlined, uniform inter-agency transfer discount policy for all connecting regional transit service customers

Action complete: adult inter-agency fare discounts for all connecting transit agency customers were implemented on 1/1/16. Caltrain + Muni Monthly pass discount was eliminated in conjunction with this to create a single fare policy.

Action item status

0% encountering issues

11% at risk

65% on track

6% on hold



18% completed

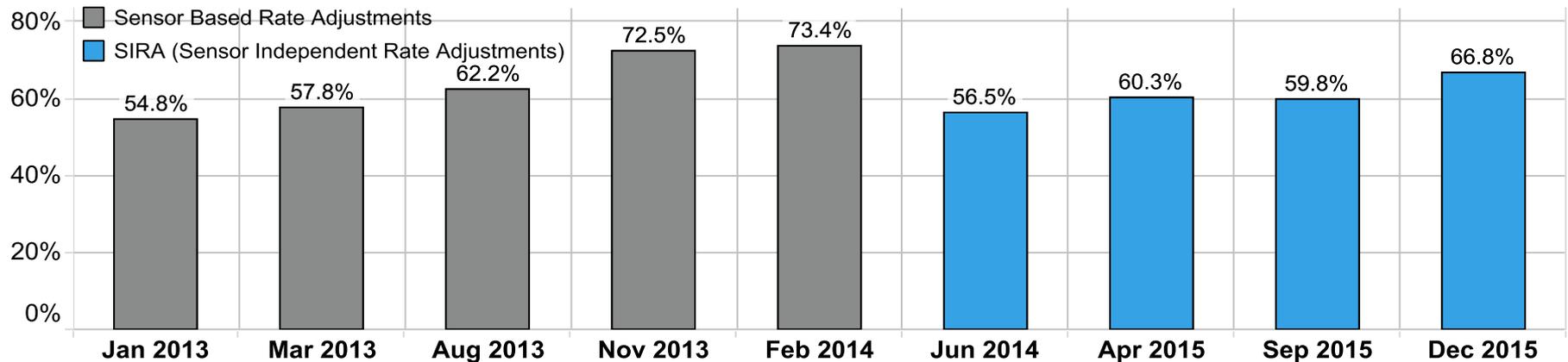


Objective 2.4 metrics

Improve parking utilization and manage parking demand

Key performance indicator

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



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Mar 2015	Feb 2016	Mar 2016
2.4.1	Percentage of metered hours with no rate change in SFpark pilot areas ¹		60.3%	63.3%			
2.4.2	Off-peak share of SFMTA garage entries (before 7:00a/after 9:59a) ²		80.9%	80.8%	79.8%	79.6%	79.3%
2.4.2	Hourly share of SFMTA garage entries (vs. monthly & early bird) ³		85.9%	85.0%	84.9%	83.7%	83.5%
2.4.3	# of secure on-street bicycle parking spaces ⁴		6,500				
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking) ⁴		120				

¹Increase in percent of metered hours with no rate change indicates achievement of price point and parking availability goals. Note: sensor based rate adjustments were limited to SFpark pilot blocks with 50% or more parking sensor coverage through February 2014. ²Shift in utilization from peak to off-peak indicates successful mitigation of congestion on city streets. ³Shift utilization to hourly from early bird and monthly indicates garages are used more for short trips that benefit nearby businesses and less for commute trips by auto. ⁴Running total.

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

Objective 2.4 action items

Improve parking utilization and manage parking demand

Key action item updates

2.4.5 Evaluate current RPP program, identify best practice strategies and establish next steps required for implementation of pilot program

Completed household survey, progress report presentation to MTAB/CAC and four citywide outreach meetings; nearing completion of existing conditions report and preparing for 11 outreach meetings in May-June 2016 in each supervisor district to present and get feedback on potential policy proposals.

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

A vendor-developed application intended to establish a data-driven methodology to create and update general enforcement and residential parking permit enforcement beats is now being tested as a pilot; anticipated completion date of pilot project is September 2016.

Action item status

0% encountering issues

0% at risk

75% on track

0% on hold



25% completed



Goal 1 metrics

Create a safer transportation experience for everyone

Objective 1.1

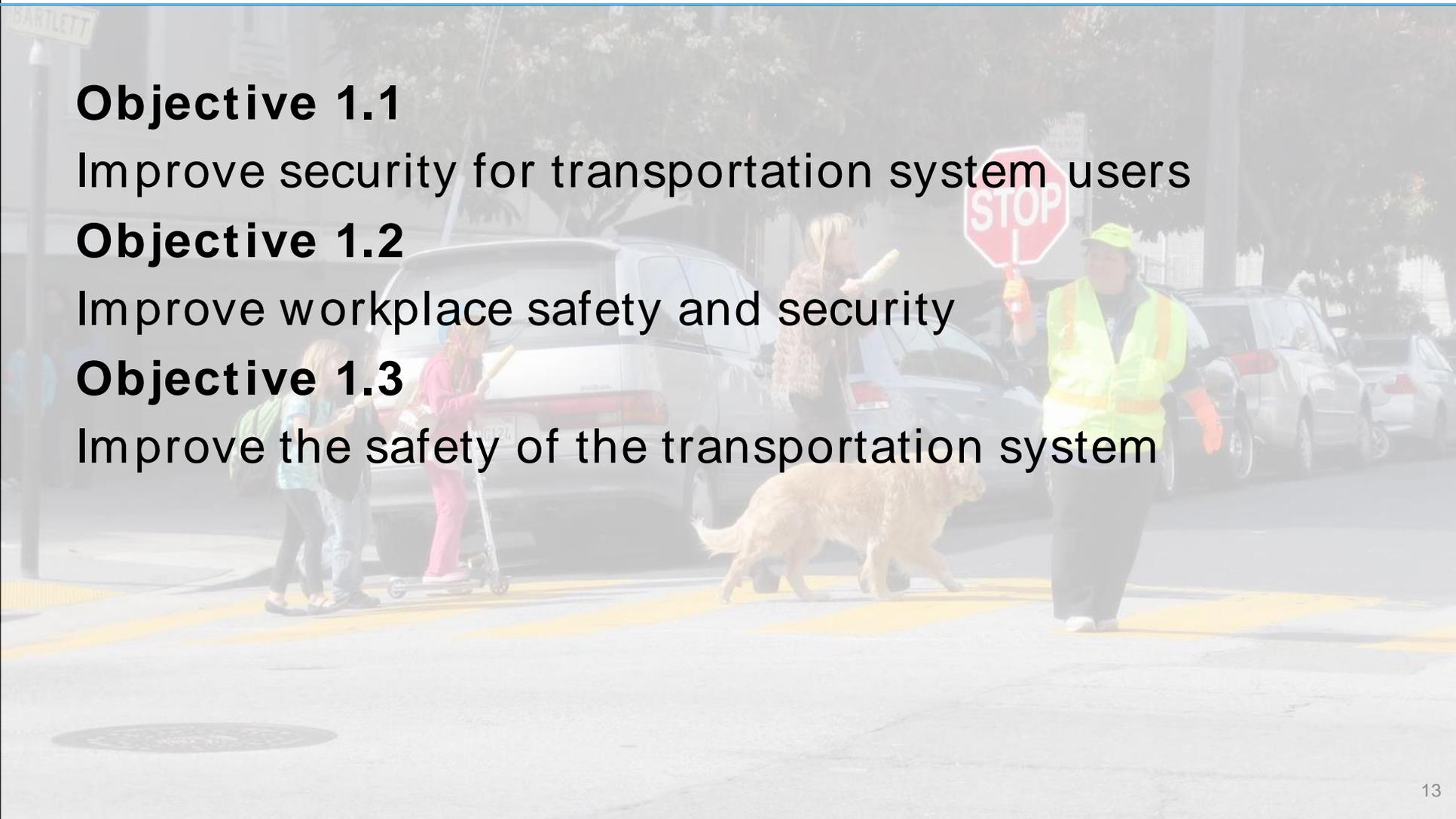
Improve security for transportation system users

Objective 1.2

Improve workplace safety and security

Objective 1.3

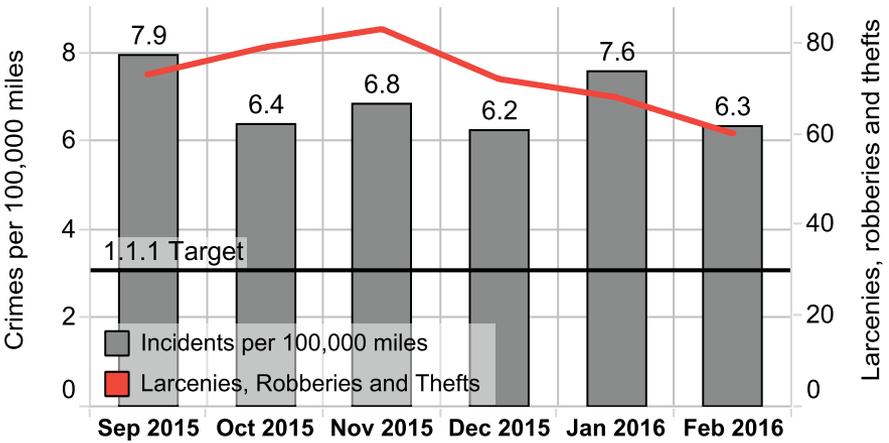
Improve the safety of the transportation system



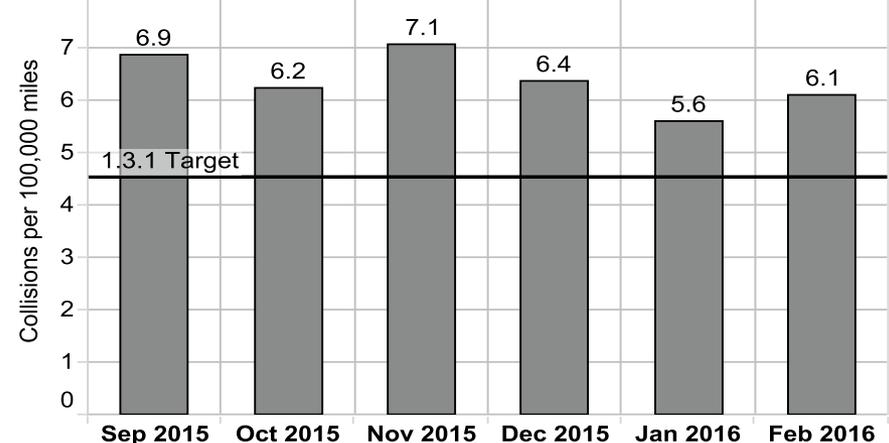
Goal 1 metrics

Key performance indicators

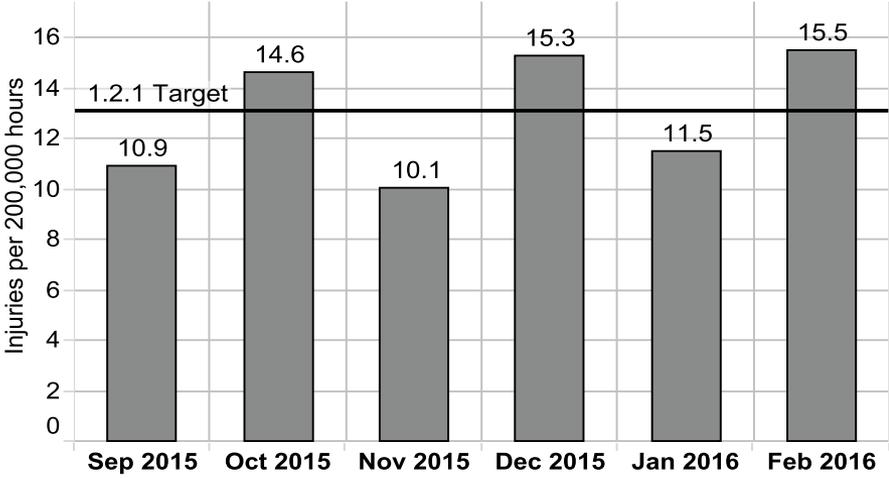
1.1.1 SFPD incidents per 100,000 miles



1.3.1 Collisions per 100,000 miles



1.2.1 Workplace injuries per 200,000 hours



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

Goal 3 metrics

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

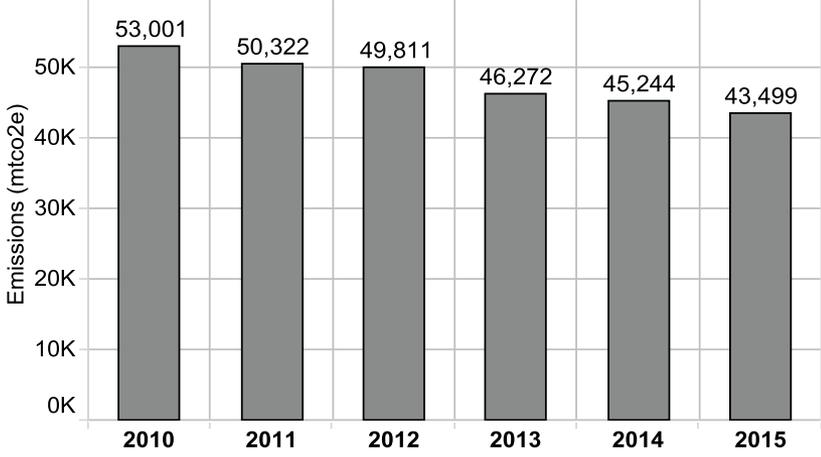
Objective 3.5

Reduce capital and operating structural deficits

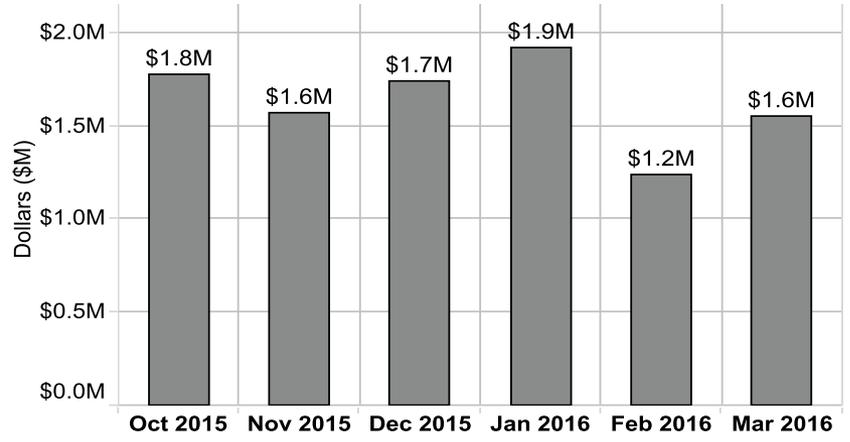
Goal 3 metrics

Key performance indicators

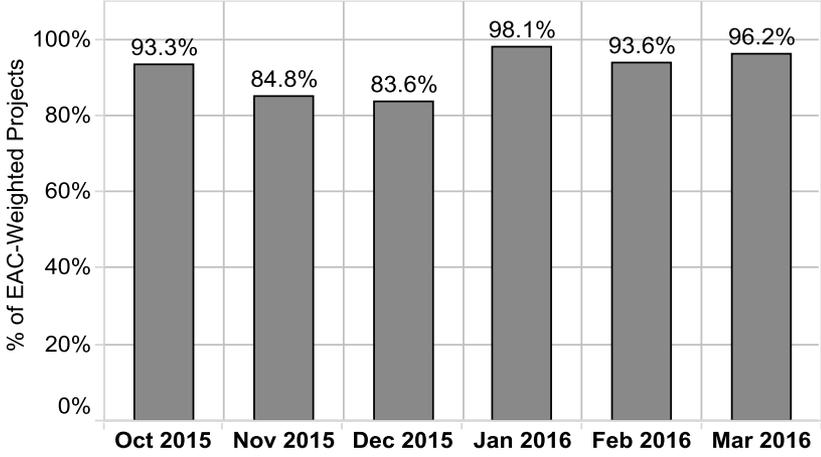
3.1.1 SFMTA carbon footprint (metric tons CO2e)



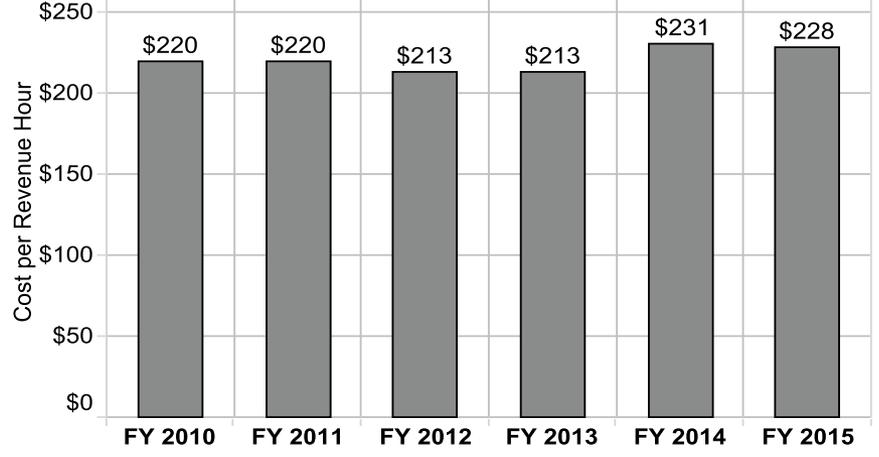
3.2.1 Estimated economic impact of Muni service delays (Monthly \$M)



3.3.1 Percentage of all capital projects delivered on-budget



3.4.1 Transit cost per revenue hour

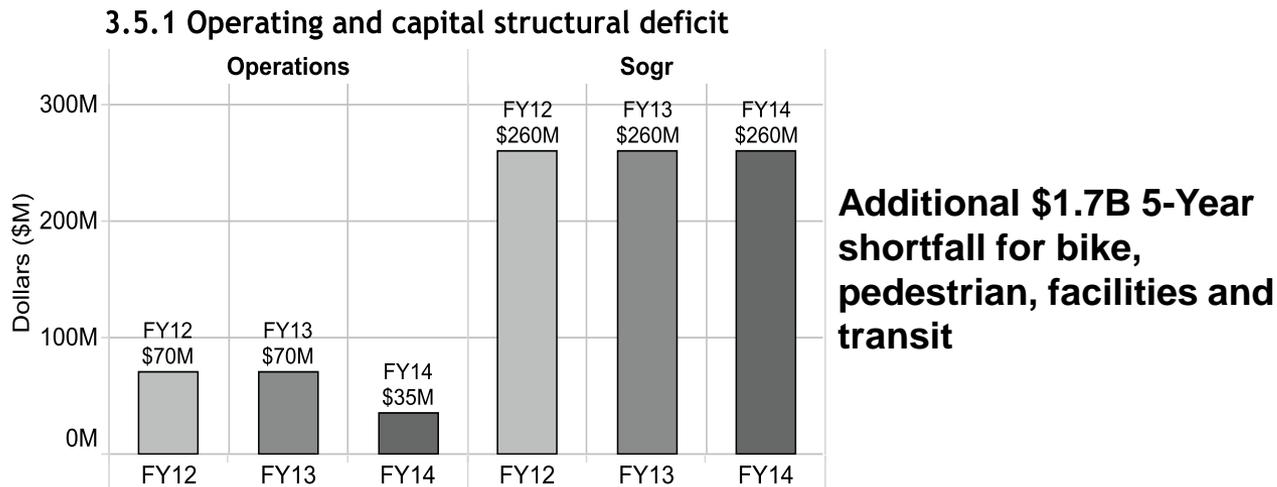


¹Figures are adjusted for inflation to reflect FY15 dollars.
 Note: Reported results are subject to change as data quality improves or new data become available.

Goal 3 metrics

Key performance indicators *continued*

3.5.1 Operating and capital structural deficit (FY14)



Note: Reported results are subject to change as data quality improves or new data become available. Operating structural deficit is being recalculated and will be available by the end of the FY16.

Goal 3 financials

Expenditures (FY16 as of February 2016)

EXPENDITURES	Revised Budget ⁽¹⁾	Actuals: Year to Date	Encumbrances	Total Projection for the Year ⁽²⁾	Saving/(Overage)
SFMTA Agency Wide	\$87,806,893	\$48,442,073	\$25,567,219	\$87,559,663	\$247,230
Board of Directors	\$608,449	\$351,951	\$1,168	\$569,874	\$38,575
Capital Programs and Construction	\$545,255	\$1,940,974	\$1,698,598	\$545,255	\$0
Communications	\$6,425,892	\$2,370,596	\$930,735	\$5,846,829	\$579,062
Director of Transportation	\$2,495,656	\$1,143,974	\$354,877	\$2,445,390	\$50,266
Finance and Information Technology	\$92,682,267	\$37,153,726	\$25,609,407	\$89,393,326	\$3,288,942
Government Affairs	\$ 1,111,098	\$587,126	\$216,899	\$1,163,878	\$ (52,780)
Human Resources	\$34,435,841	\$19,104,832	\$5,519,540	\$37,300,956	\$(2,865,115)
Safety	\$4,907,792	\$1,916,358	\$1,218,090	\$5,514,495	\$(606,703)
Sustainable Streets	\$161,593,886	\$86,003,969	\$29,482,352	\$154,120,470	\$7,473,415
Transit Services	\$605,010,492	\$370,583,019	\$52,813,987	\$613,784,605	\$(8,774,113)
Taxi and Accessible Services	\$ 29,708,519	\$15,434,313	\$3,515,908	\$28,902,397	\$806,122
TOTAL	\$1,027,332,040	\$585,032,911	\$146,928,780	\$1,027,147,138	\$184,901

(1) Revised budget includes encumbrance and equipment carry forward of \$58.3 million..

(2) Expenditures projection is based on all encumbrance spent in FY2016.

Goal 3 financials

Revenues (FY16 as of February 2016)

REVENUE	Revised Budget	Actuals Year to Date	Total Projection for the Year	Surplus/(Deficit)
TRANSIT FARES				
Cable Car Fares	\$26,580,000	\$19,315,290	\$27,714,677	\$1,134,677
Cash Fares	\$81,636,000	\$55,529,573	\$83,020,571	\$1,384,571
Other Fares	\$4,570,000	\$2,735,535	\$4,132,030	(\$437,970)
Passes	\$88,255,000	\$58,178,684	\$88,077,239	(\$177,761)
TRANSIT FARES Total	\$201,041,000	\$135,759,082	\$202,944,517	\$1,903,517
PARKING FEES & FINES				
General Fund Baseline Transfer	\$71,803,075	\$53,852,637	\$73,202,637	\$1,400,000
Citations and Fines	\$97,040,000	\$65,688,306	\$100,751,010	\$3,711,010
Garage Revenue	\$64,464,191	\$44,960,229	\$66,498,902	\$2,034,711
Meter Revenue	\$45,337,319	\$40,051,444	\$56,670,404	\$11,333,085
Permit Revenue	\$13,420,000	\$9,346,395	\$14,732,572	\$1,312,572
PARKING FEES & FINES Total	\$292,064,585	\$213,899,011	\$311,855,525	\$19,791,378
Operating Grants	\$132,080,682	\$68,049,717	\$134,143,375	\$2,062,693
Taxi Service	\$14,310,000	\$2,471,863	\$3,707,794	(\$10,602,206)
Other Revenues	\$28,536,000	\$23,148,311	\$31,240,389	\$2,704,389
General Fund Transfer ⁽²⁾	\$272,000,000	\$204,000,000	\$277,100,000	\$5,100,000
Fund Balance for Current Year Budget	\$20,009,965	\$20,009,965	\$20,009,965	\$0
Transfer from Non-operating Fund	\$9,459,969	\$9,459,969	\$9,459,969	\$0
Fund Balance for Prior Year Encumbrance Carry Forward	\$58,257,733	\$58,257,733	\$58,257,733	\$0
TOTAL	\$1,027,759,934	\$735,055,651	\$1,048,719,267	\$20,959,771

Goal 3 financials

Overtime Report (FY16 as of February 2016)

FUND/DIVISION	ANNUAL REVISED BUDGET	ACTUALS FISCAL YEAR TO DATE ⁽³⁾	PROJECTION FOR REMAINING MONTHS	END OF YEAR PROJECTION	SURPLUS (DEFICIT)
OPERATING FUND					
TRANSIT SERVICES DIVISION					
Transit Operators	\$23,586,620	\$15,850,118	9,029,023.82	\$24,879,142	(1,292,522)
Transit Vehicle Maintenance	\$6,468,689	\$7,431,440	\$4,513,574	\$11,945,015	(5,476,326)
Transit – All Others	\$4,664,203	\$7,058,095	\$4,884,553	\$11,942,649	(7,278,446)
Subtotal Transit Services Division	\$34,719,512	\$30,339,653	\$18,427,151	\$48,766,806	(14,047,294)
SUSTAINABLE STREETS DIVISION					
Parking Control Officers	\$994,984	\$434,299	\$263,777	\$698,076	296,908
Sustainable Streets – All Others	\$794,714	\$544,382	\$85,637	\$630,019	164,695
Subtotal Sustainable Streets Division	\$1,789,698	\$978,681	\$349,414	\$1,328,095	461,603
SFMTA AGENCY WIDE	\$0	\$0	\$0	\$0	0
ALL OTHER DIVISIONS	\$889,774	\$740,082	\$449,498	\$1,189,580	(299,806)
TOTAL OPERATING FUND	\$37,398,984	\$32,058,416	\$19,226,063	\$51,284,481	(13,885,497)
NON OPERATING FUND					
Capital Programs & Construction	\$0	\$1,530,807	\$929,754	\$2,460,561	(2,460,561)
Sustainable Streets Engineering Programs	\$0	\$480,929	\$292,098	\$773,028	(773,028)
Total Non-Operating Fund	\$0	\$2,011,736	\$1,221,852	\$3,233,589	(3,233,589)
TOTAL	\$37,398,984	\$34,070,152	\$20,447,915	\$54,518,070	(17,119,086)

⁽³⁾ 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 \$ 2,959,000 as of February 2016.

Goal 4 metrics

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications

Objective 4.2

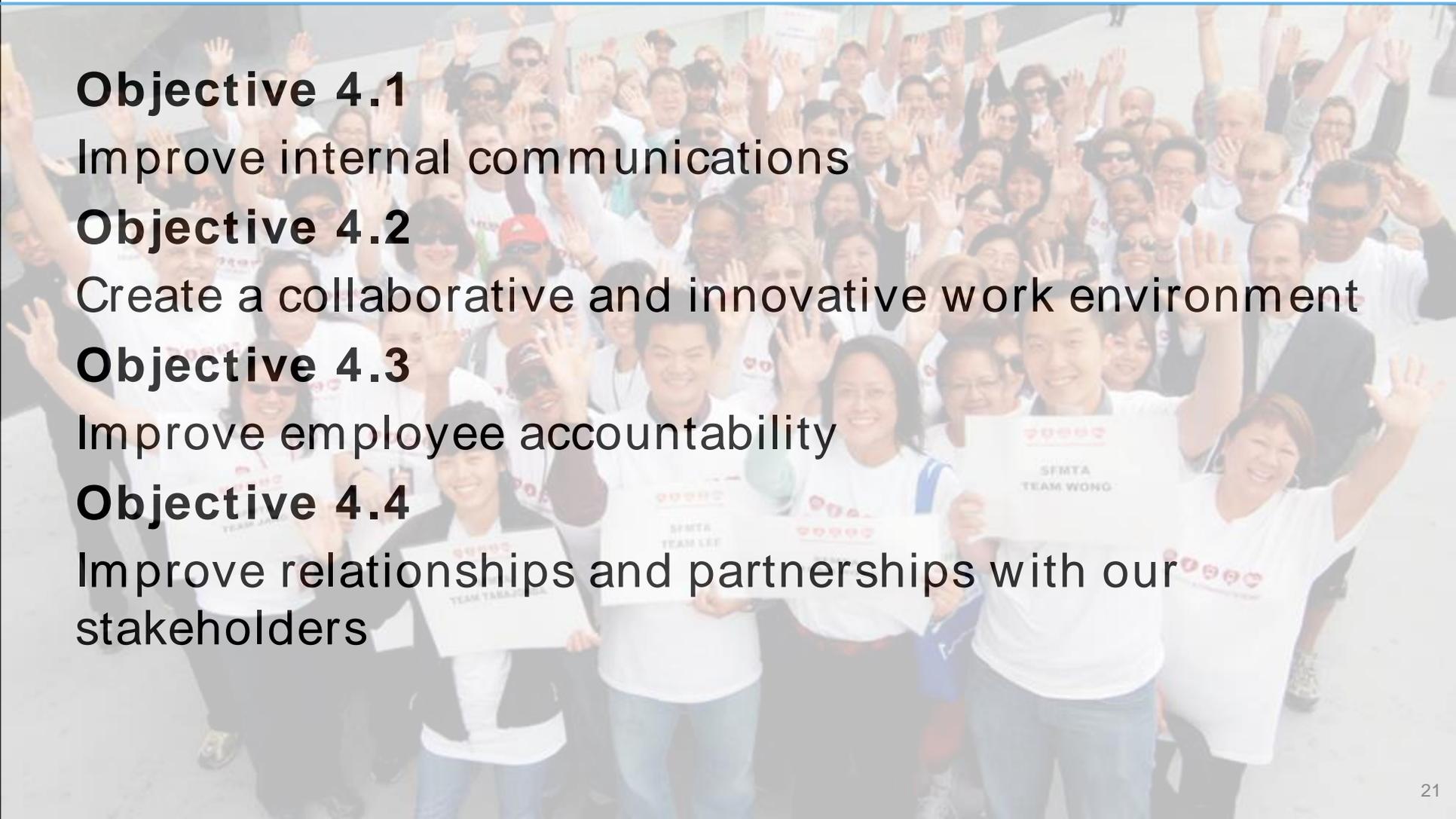
Create a collaborative and innovative work environment

Objective 4.3

Improve employee accountability

Objective 4.4

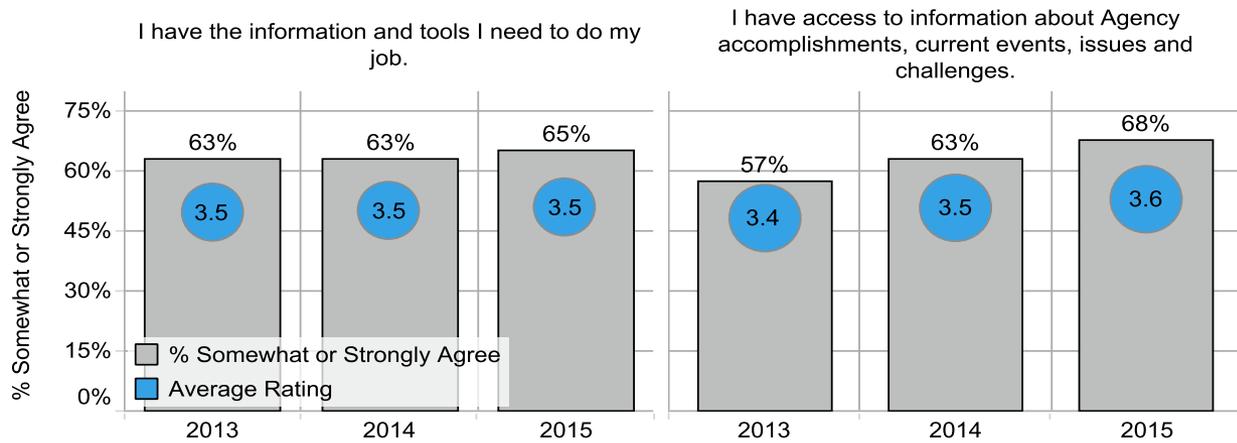
Improve relationships and partnerships with our stakeholders



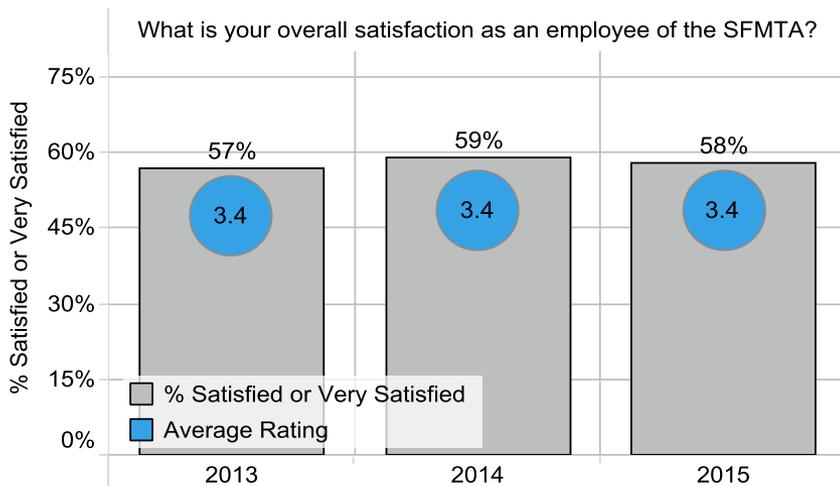
Goal 4 metrics

Key performance indicators

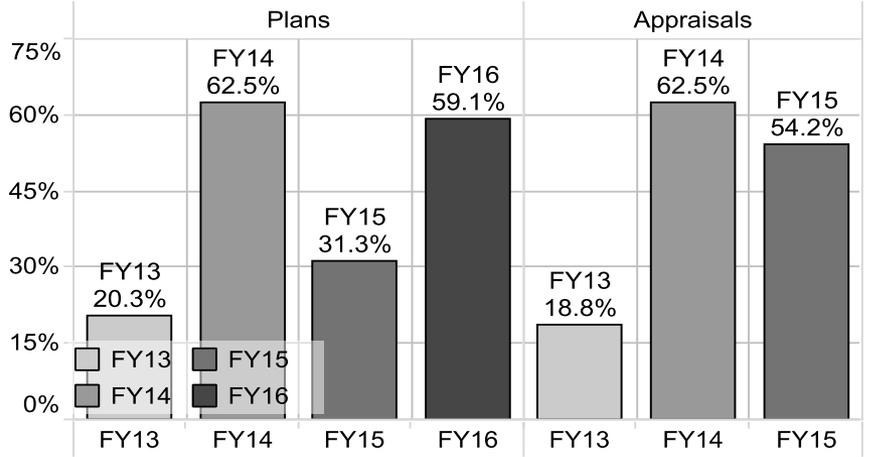
4.1.1 Employee Rating: Access to Agency information and tools needed to do my job



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.

Goal 4 metrics

Key performance indicators *continued*

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

