



SFMTA
Municipal
Transportation
Agency

Strategic Plan Progress Report

Goal 2 Focus

November 2015

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

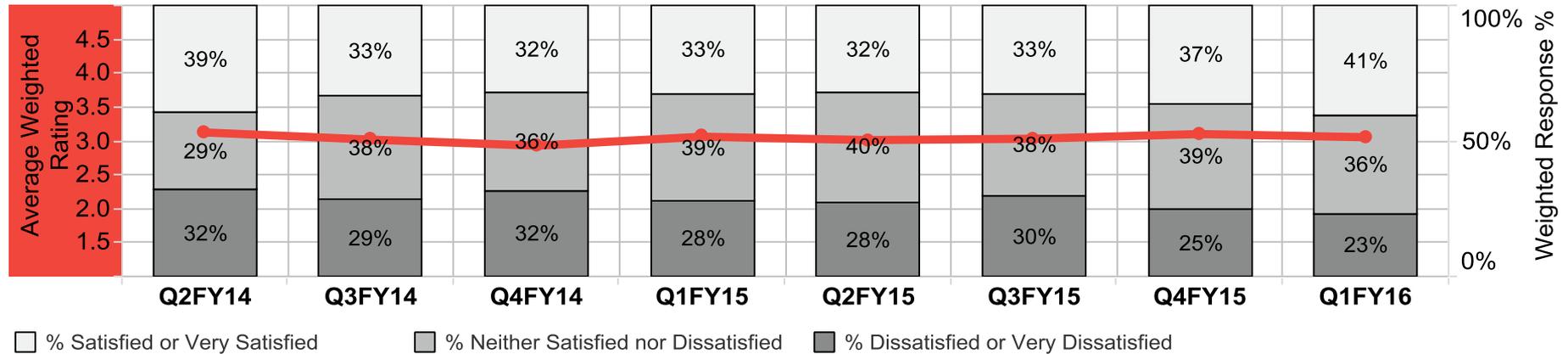
Improve parking utilization and manage parking demand

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	Q1 FY15	Q4 FY15	Q1 FY16
2.1.1	Customer rating: Overall satisfaction with transit services ¹		3.1	3.1	3.0	3.1	3.1
2.1.2	Customer rating: Overall satisfaction with taxi availability ¹		2.7	2.8	2.6	2.8	2.8
2.1.3	Customer rating: Overall satisfaction with bicycle network ¹		2.9	2.8	3.0	2.9	2.8
2.1.4	Customer rating: Overall satisfaction with pedestrian environment ¹		3.3	3.1	3.3	3.4	3.1
2.1.5	Customer rating: Satisfaction with communications to passengers ¹		2.8	2.8	2.8	2.8	2.8
2.1.8	Customer rating: cleanliness of Muni vehicles ¹		2.7	2.7	2.8	2.8	2.7
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators) ¹		2.6	2.4	2.6	2.5	2.4

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.

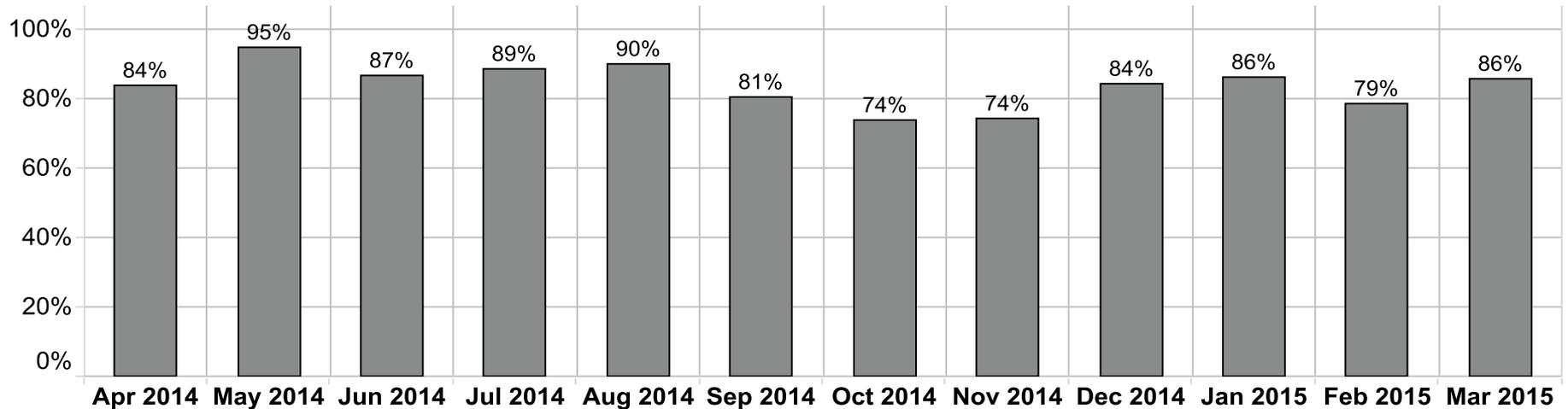
Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.1 *continued*

Improve customer service and communications

Metric of note

2.1.7 Percentage of actionable 311 Muni-related complaints addressed within 28 days



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

ID	Metric	Target	FY15 Avg	FY16 Avg	Oct 2014	Sep 2015	Oct 2015
2.1.6	Percentage of color curb requests addressed within 30 days		69.9%	94.6%	26.0%	94.4%	*
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		98.0%	97.2%	96.4%	96.2%	100.0%
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		60.0%	85.2%	71.0%	84.4%	87.6%
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		40.4%	49.7%	33.7%	49.7% (FY16 Q1)	
2.1.6	Percentage of traffic signal requests addressed within 2 hours		96.8%	97.7%	94.4%	94.0%	99.3%
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		82.6%	*	73.9%	*	*

*Data forthcoming.

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

Color

Outperforms Previous FY Average (Green) | Underperforms Previous FY Average (Red) | Equal to Previous FY Average (Yellow)

Objective 2.1 action items

Improve customer service and communications

Key action item updates

2.1.18 Develop and implement branding strategy

Brand assessment is being presented to groups for feedback. The next step is to develop a communications strategy including a focus on "brand architecture" or how different SFMTA properties fit together.

2.1.29 Create and launch new online and printed maps

New map launched on-line and in shelters in April 2015. Map content has been updated to reflect 9/26 Muni Forward service changes. Shelter maps and Subway maps are in production. The retail map is designed (and includes a map of the bicycle network). Item going to SFMTA Board to reduce fee from \$7 to \$3 prior to printing.

2.1.32 Vision Zero communications plan

RFP for Vision Zero Communications contracts has closed. Ranking and contract negotiation will occur in November.

Action item status

6% encountering issues

19% at risk

56% on track

6% on hold



13% completed

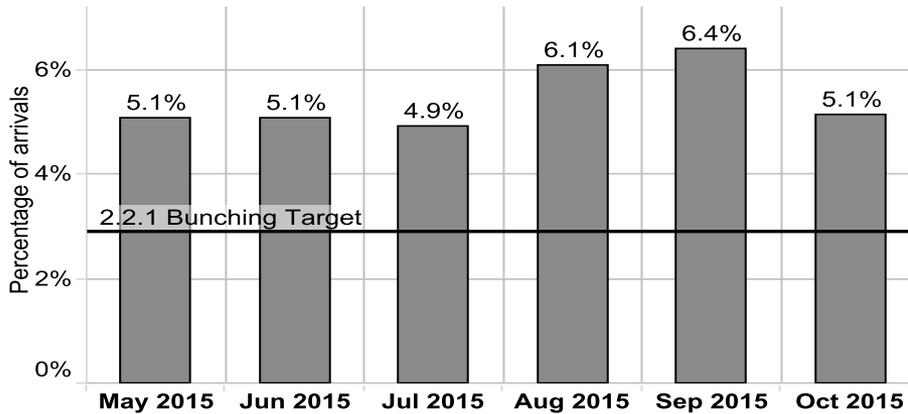


Objective 2.2 metrics

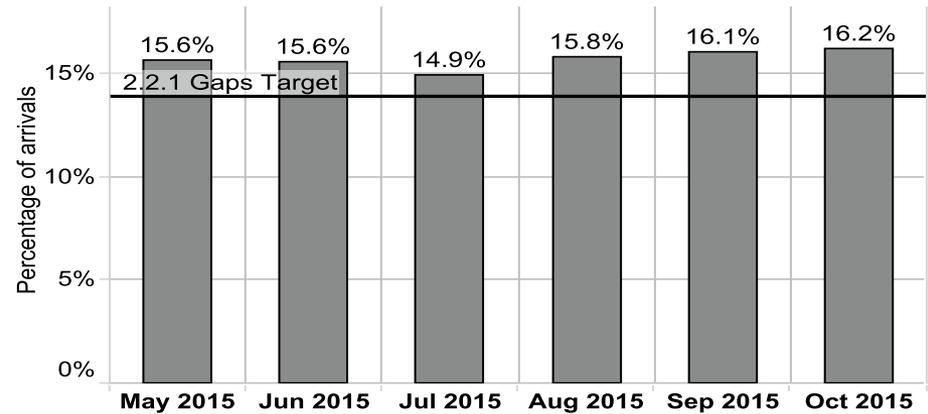
Improve transit performance

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	Oct 2014	Sep 2015	Oct 2015
2.2.1	Percentage of transit trips with <2 min bunching on Rapid Network ^{1,2}	2.1%	4.8%	5.5%	5.4%	6.4%	5.1%
2.2.1	Percentage of transit trips with headway +5 min gaps on Rapid Network ²	10.7%	17.2%	15.6%	19.3%	16.1%	16.2%
2.2.2	Percentage of on-time performance for non-Rapid Network routes ²	85%	57.4%	59.6%	53.5%	58.6%	61.5%
2.2.3	Percentage of scheduled trips delivered	98.5%	97.7%	99.6%	96.7%	99.7%	99.6%
2.2.4	Percentage of on-time departures from terminals	85%	72.2%	74.2%	67.7%	73.6%	74.9%
2.2.6	Percentage of on-time performance ²	85%	57.0%	59.2%	53.1%	58.2%	60.9%
2.2.7	Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		4.7%	3.7%	9.3%	4.8%	4.4%
2.2.7	Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		5.6%	5.2%	7.8%	5.1%	4.4%

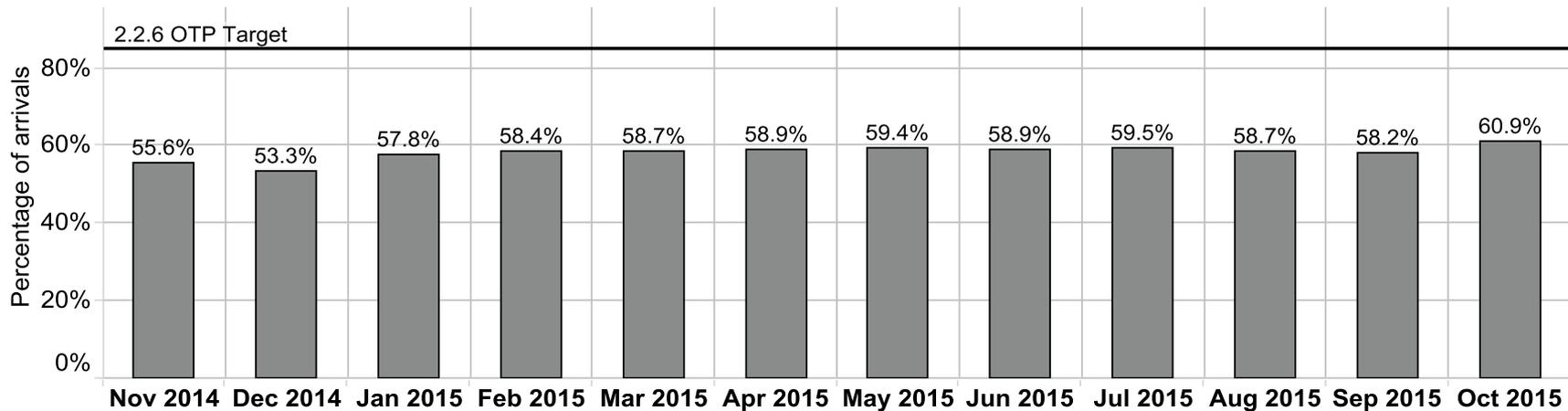
¹<1 min for headways of 5 minutes or less. ²Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only. Note: Reported results are subject to change as data quality improves or new data become available.

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	Oct 2014	Sep 2015	Oct 2015	
2.2.8	Mean distance between failure (Bus)		5,650	6,508	5,223	6,202	*	
2.2.8	Mean distance between failure (LRV)		4,517	4,870	3,954	*	*	
2.2.8	Mean distance between failure (Historic)		1,797	1,631	2,425	1,523	*	
2.2.8	Mean distance between failure (Cable)		5,135	7,769	23,706	*	*	
2.2.9	Percentage of scheduled service hours delivered		97.7%	99.7%	96.5%	99.7%	99.6%	
2.2.10	Percentage of scheduled mileage delivered	Measure in development.						
2.2.11	Ridership (rubber tire, average weekday)		486,109	*	519,179	*	*	
2.2.11	Ridership (faregate entries, average weekday)		73,932	69,351	75,908	67,954	69,078	
2.2.12	Percentage of days that elevators are in full operation		93.3%	93.8%	96.4%	94.3%	94.6%	
2.2.13	Percentage of days that escalators are in full operation		91.9%	92.0%	96.3%	94.6%	90.1%	

*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

2.2.6 Expedite technology improvements that will positively affect on-time performance

Over the past year we have updated the running time on over 30 schedules and will be implementing additional running time adjustments in Spring 2016. These adjustments have been informed by data analysis, staff observations and operator feedback. Schedule adjustments have been integrated into our scheduling process and will be an on-going initiative moving forward.

2.2.19 Fully staff the transit operator workforce

For the past eight months SFMTA has exceeded the Prop E goal of 98.5% service delivery. While training demands continue due to attrition, promotions and service increases, we have achieved full staffing on both bus and rail. This initiative was achieved through strong collaboration between Training, HR and Transit.

Action item status

0% encountering issues

19% at risk

50% on track

0% on hold



19% completed

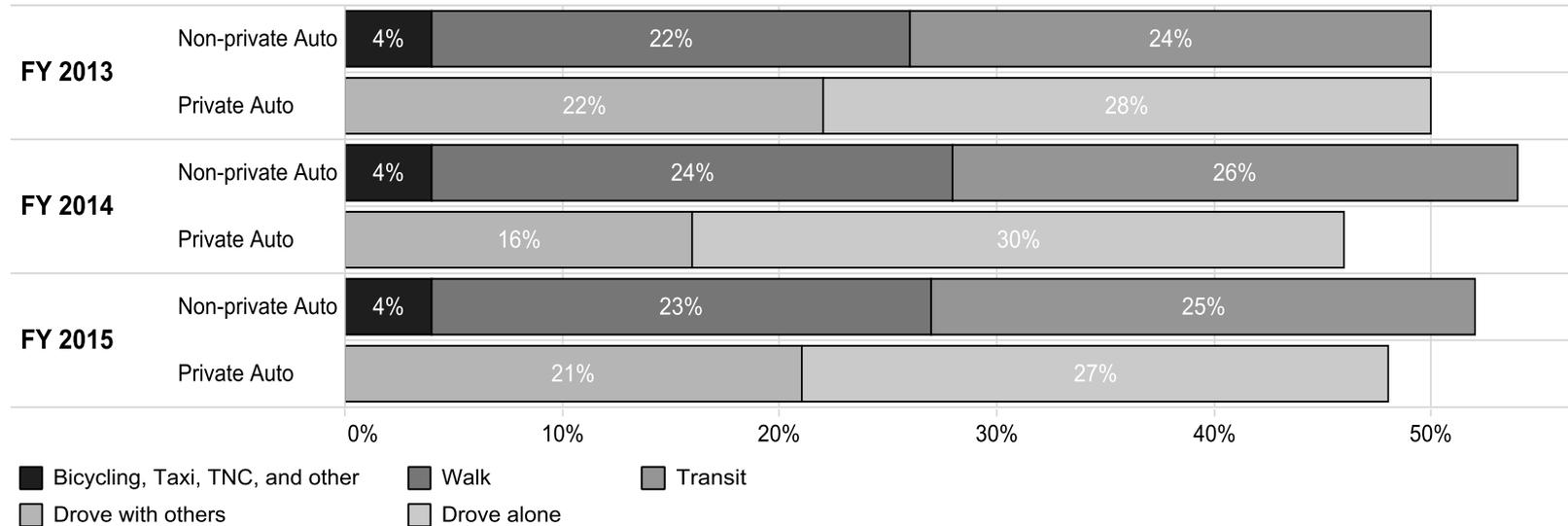


Objective 2.3 metrics

Improve use of all non-private auto modes

Key performance indicator

2.3.1 Percentage of non-private auto mode share (Detailed)



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

ID	Metric	Target	FY14 Avg	FY15 Avg	Oct 2014	Sep 2015	Oct 2015
2.3.1	Non-private auto mode share (all trips)	50%	54%	52%			
2.3.2	Average daily bikeshare trips (Weekday)		885	1,089	1,213	*	*
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

2.3.6 Implement six miles of new bicycle facilities each year

3.53 miles of new and enhanced bicycle facilities have been added thus far in calendar year 2015. Several additional projects are being queued up; we anticipate meeting or exceeding the six mile goal.

2.3.13 Improve and increase mechanisms for direct customer-to-taxi driver communications

Expansion of app-based e-hail use in taxi industry allows customers greater interface with drivers while booking a ride or waiting for taxi to arrive.

2.3.17 Develop and implement innovative transportation demand management and mode-shift encouragement pilots and programs

New Resident welcome program targeting households moving into San Francisco with information about transportation choices available in their new neighborhood in development.

Action item status

6% encountering issues

12% at risk

71% on track

6% on hold



6% completed

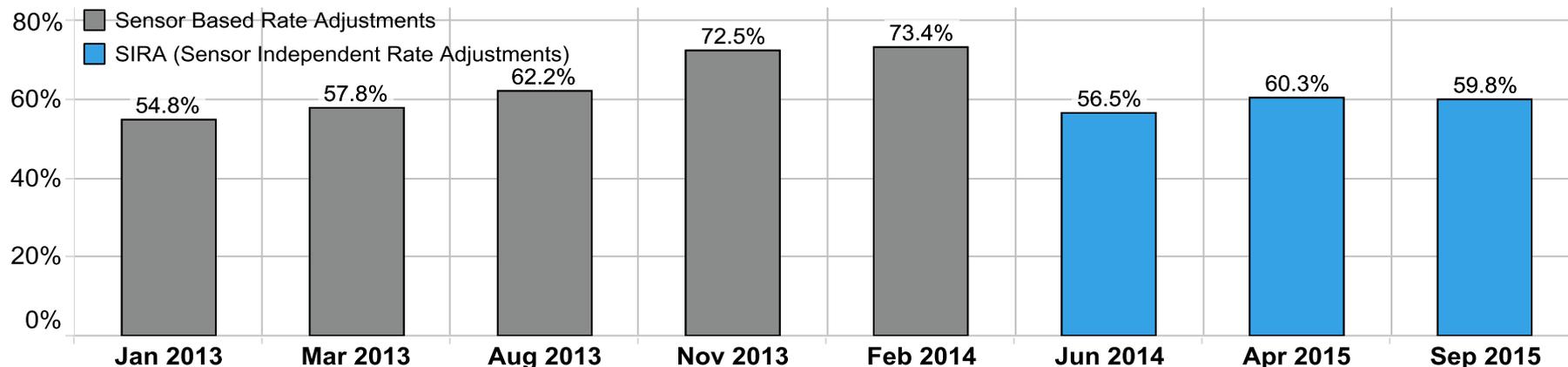


Objective 2.4 metrics

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	Oct 2014	Sep 2015	Oct 2015
2.4.1	Percentage of metered hours with no rate change in SFpark pilot areas ¹		60.3%	59.8%		59.8%	
2.4.2	Off-peak share of SFMTA garage entries (before 7:00a/after 9:59a) ²		80.9%	80.2%	78.9%	79.2%	79.8%
2.4.2	Hourly share of SFMTA garage entries (vs. monthly & early bird) ³		85.9%	84.5%	85.1%	84.0%	84.3%
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

2.4.3 Develop and implement parking policies to improve access for the disabled and reduce placard abuse

The California Federation of Independent Living Centers released their analysis of their on-line survey of over 500 users of blue disabled placards and license plates. The results support the policy statements and solutions that the SFMTA Board approved in 2013. SFMTA facilitated the development of a panel discussion on accessible parking at the California Public Parking Association meeting in early November.

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

Enforcement's six-month pilot test of modified beat maps is underway. Vendor is collecting citation data from the beat which will be used for comparison with historical data.

Action item status

0% encountering issues

25% at risk

50% on track

0% on hold



25% completed



Goal 1 metrics

Create a safer transportation experience for everyone

Objective 1.1

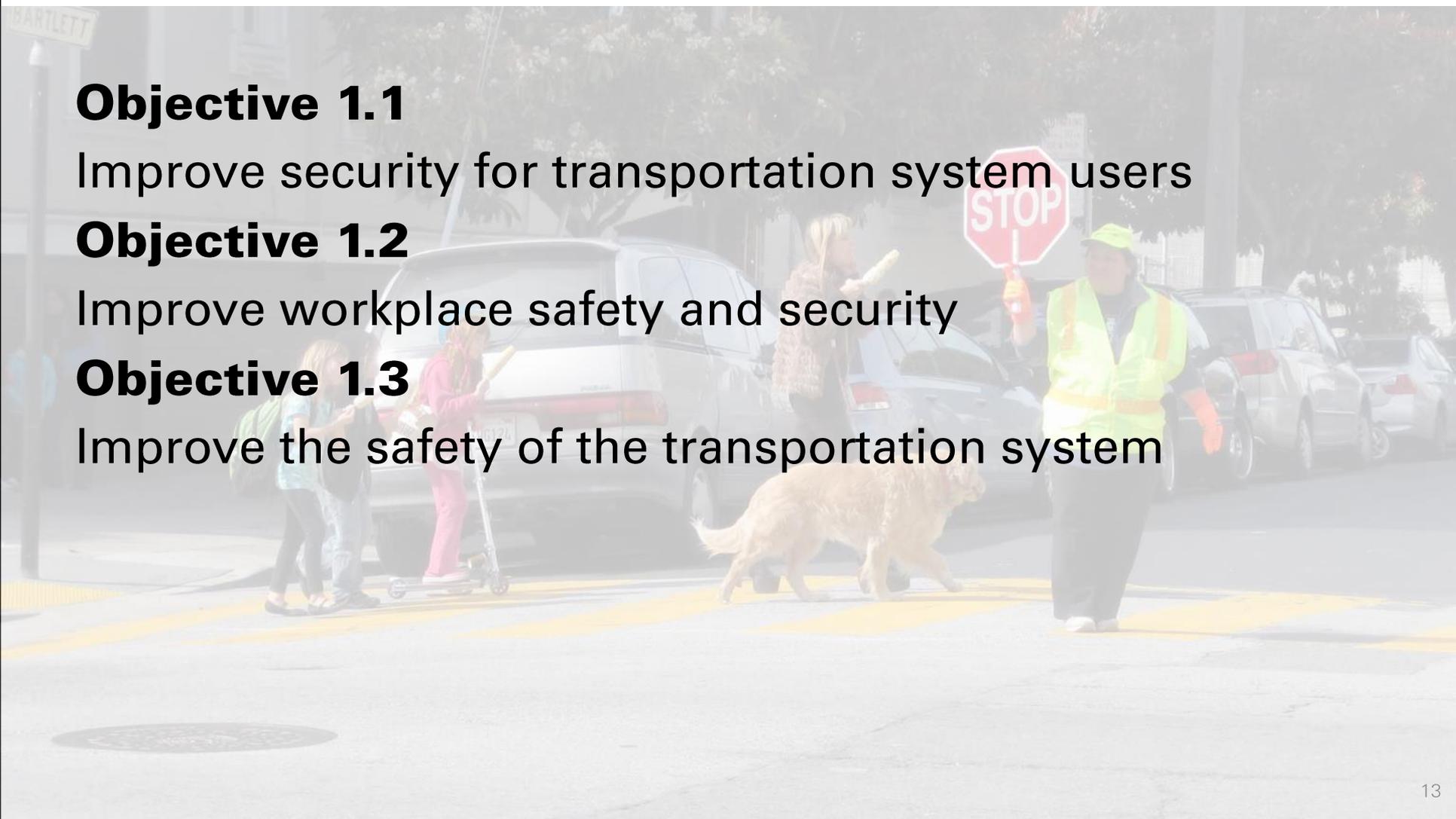
Improve security for transportation system users

Objective 1.2

Improve workplace safety and security

Objective 1.3

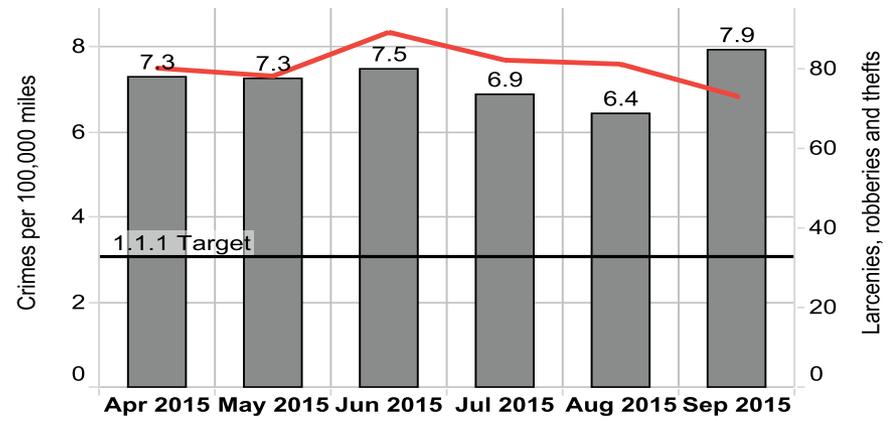
Improve the safety of the transportation system



Goal 1 metrics

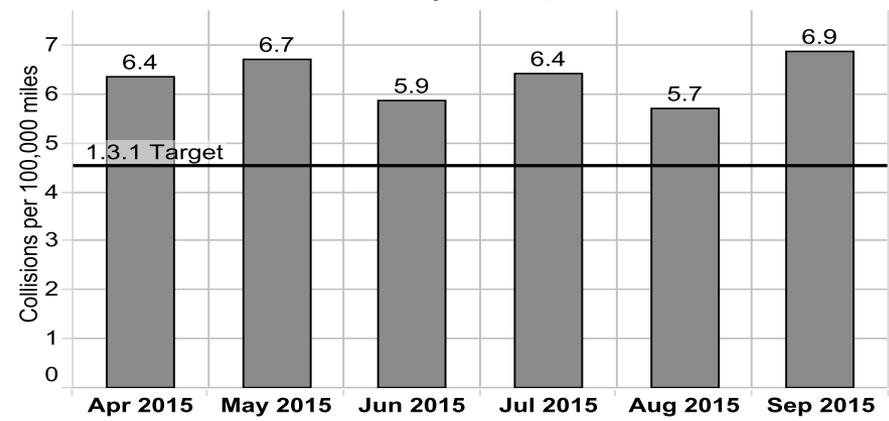
Key performance indicators

1.1.1 SFPD incidents per 100,000 miles

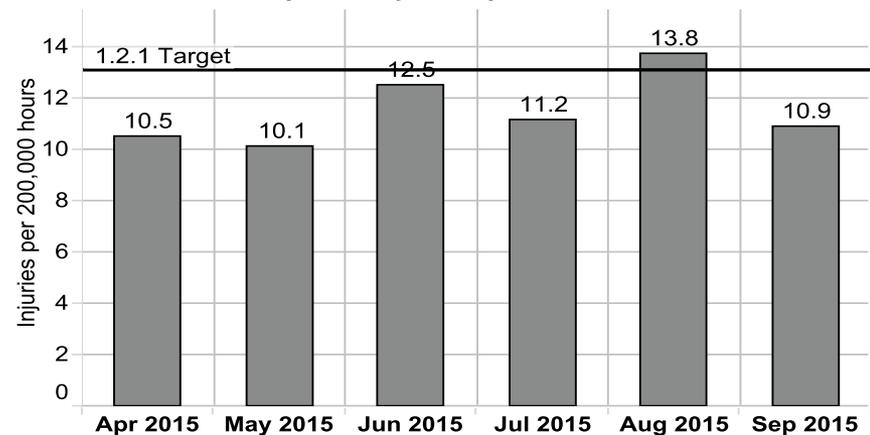


- Incidents per 100,000 miles
- Larcenies, Robberies and Thefts

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

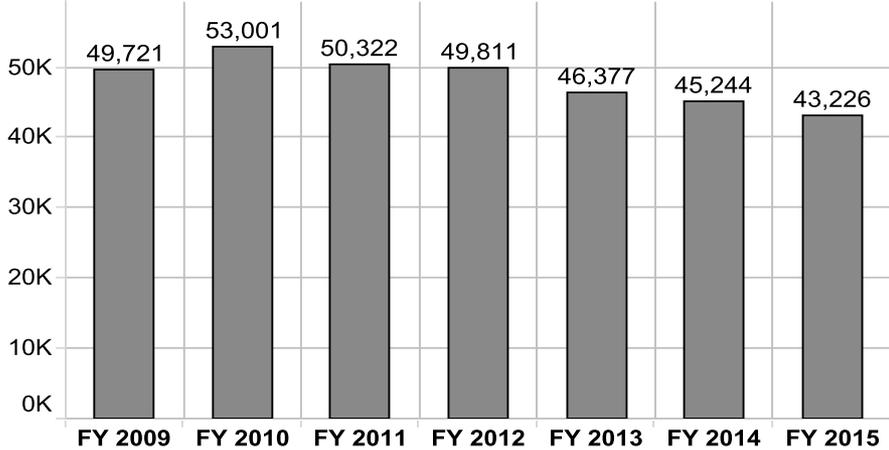
Objective 3.5

Reduce capital and operating structural deficits

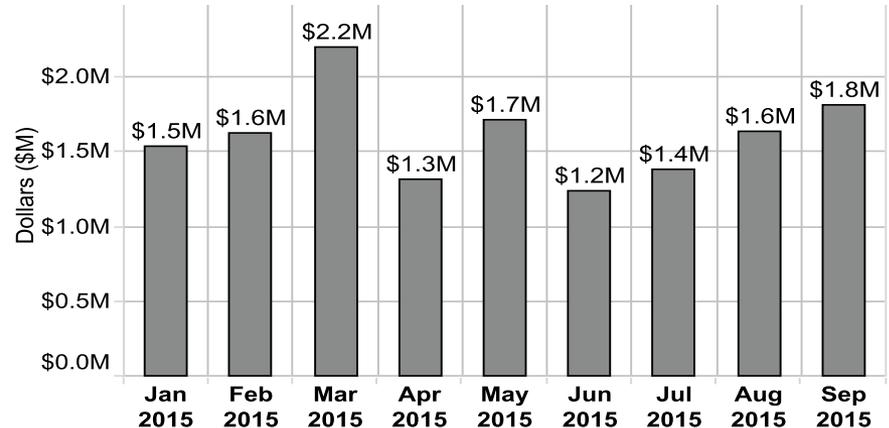
Goal 3 metrics

Key performance indicators

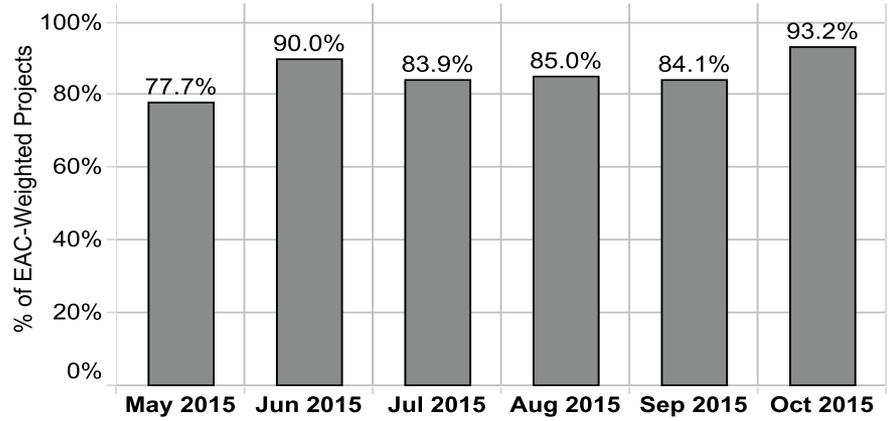
3.1.1 SFMTA carbon footprint (metric tons CO2e)



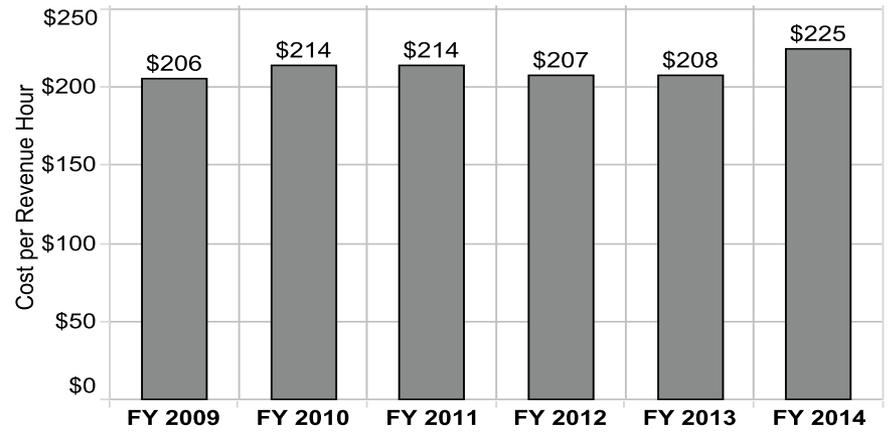
3.2.1 Estimated economic impact of Muni service delays (Monthly \$M)



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



3.4.1 Transit cost per revenue hour

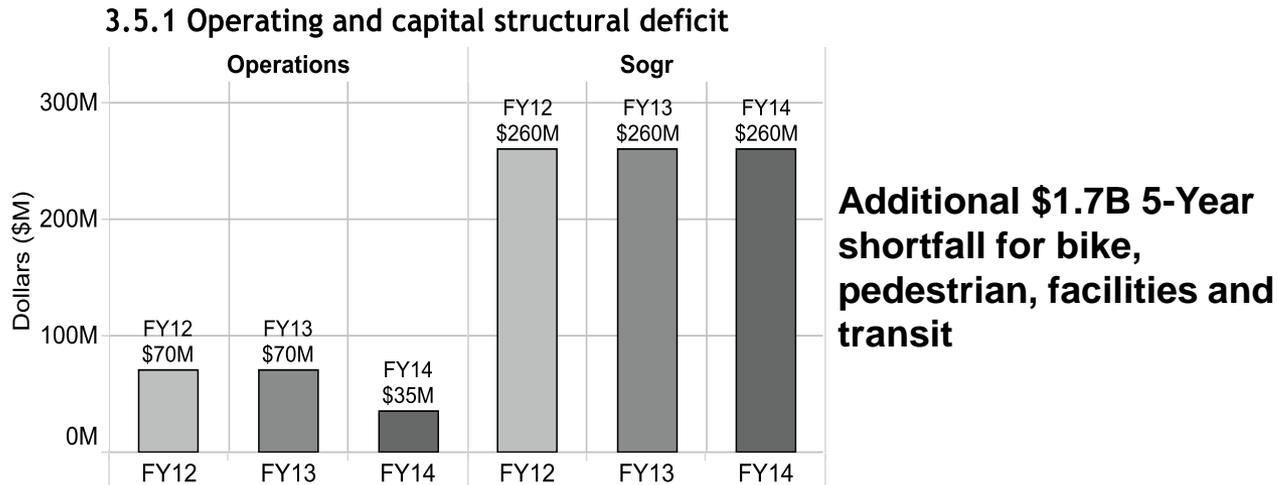


¹Figures are adjusted for inflation to reflect FY14 dollars.
 Note: Reported results are subject to change as data quality improves or new data become available.

Goal 3 metrics

Key performance indicators *continued*

3.5.1 Operating and capital structural deficit (FY14)



Goal 3 financials

Expenditures (FY16 as of September 2015)

EXPENDITURES	Revised Budget ⁽¹⁾	Actuals: Year to Date	Encumbrances	Total Projection for the Year ⁽²⁾	Saving/(Overage)
SFMTA Agency Wide	\$94,846,781	\$8,487,610	\$48,605,203	\$97,824,025	(\$2,977,244)
Board of Directors	\$596,049	\$136,344	\$500	\$583,468	\$12,581
Capital Programs and Construction	\$568,255	(\$398,949)	\$2,453,454	\$568,255	(\$0)
Communications	\$6,425,892	\$813,648	\$1,024,300	\$5,694,698	\$731,194
Director of Transportation	\$2,508,056	\$427,200	\$451,890	\$2,455,351	\$52,704
Finance and Information Technology	\$92,743,142	\$11,713,878	\$23,098,185	\$87,953,555	\$4,789,587
Government Affairs	\$1,108,148	\$224,258	\$214,886	\$1,107,818	\$330
Human Resources	\$34,362,677	\$6,076,540	\$8,041,682	\$38,112,280	(\$3,749,602)
Safety	\$4,597,261	\$337,119	\$1,836,867	\$5,075,158	(\$477,897)
Sustainable Streets	\$160,952,815	\$26,603,022	\$54,409,911	\$155,653,209	\$5,299,606
Transit Services	\$596,916,095	\$126,121,754	\$69,218,437	\$599,585,377	(\$2,669,282)
Taxi and Accessible Services	\$29,607,837	\$4,312,570	\$15,678,624	\$30,528,763	(\$920,927)
TOTAL	\$1,025,233,008	\$184,854,994	\$225,033,940	\$1,025,141,957	\$91,050

(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 September 2015)

REVENUE	Revised Budget	Actuals Year to Date	Total Projection for the Year	Surplus/(Deficit)
TRANSIT FARES				
Cable Car Fares	\$26,580,000	\$10,268,186	\$26,580,000	\$0
Cash Fares	\$81,636,000	\$22,076,777	\$82,992,419	\$1,356,419
Other Fares	\$4,570,000	\$1,025,133	\$4,570,000	\$0
Passes	\$88,255,000	\$22,810,282	\$88,255,000	\$0
TRANSIT FARES Total	\$201,041,000	\$56,180,378	\$202,397,419	\$1,356,419
PARKING FEES & FINES				
General Fund Baseline Transfer	\$71,800,000	\$17,950,000	\$71,800,000	\$0
Citations and Fines	\$97,040,000	\$25,995,237	\$99,489,232	\$2,449,232
Garage Revenue	\$64,464,191	\$16,186,476	\$64,464,191	\$0
Meter Revenue	\$45,337,319	\$14,997,194	\$52,488,774	\$7,151,455
Permit Revenue	\$13,420,000	\$3,557,700	\$14,732,572	\$1,312,572
PARKING FEES & FINES Total	\$292,061,510	\$78,686,606	\$302,974,769	\$10,913,259
Operating Grants	\$131,980,000	\$17,654,471	\$134,428,842	\$2,448,842
Taxi Service	\$14,310,000	\$1,395,303	\$7,396,534	(\$6,913,466)
Other Revenues	\$28,536,000	\$10,870,714	\$28,536,000	\$0
General Fund Transfer ⁽²⁾	\$272,000,000	\$68,000,000	\$277,000,000	\$5,000,000
Fund Balance for Current Year Budget	\$20,009,965	\$20,009,965	\$20,009,965	\$0
Transfer from Non-operating Fund	\$9,376,800	\$9,376,800	\$9,376,800	\$0
Fund Balance for Prior Year Encumbrance Carry Forward	\$58,257,733	\$58,257,733	\$58,257,733	\$0
TOTAL	\$1,027,573,008	\$320,431,970	\$1,040,378,062	\$12,805,054

Goal 3 financials

Overtime Report (FY16 as of September 2015)

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	\$5,833,060	17,518,593.98	\$23,351,654	234,966
Transit Vehicle Maintenance	\$6,468,689	\$3,010,912	\$9,272,132	\$12,283,044	(5,814,355)
Transit – All Others	\$4,664,203	\$2,802,710	\$9,142,512	\$11,945,221	(7,281,018)
Subtotal Transit Services Division	\$34,719,512	\$11,646,682	\$35,933,237	\$47,579,919	(12,860,407)
SUSTAINABLE STREETS DIVISION					
Parking Control Officers	\$994,984	\$632,647	-	\$632,647	\$362,337
Sustainable Streets – All Others	\$794,714	\$188,952	\$304,658	\$493,610	\$301,104
Subtotal Sustainable Streets Division	\$1,789,698	\$821,598	\$304,658	\$1,126,257	\$663,441
SFMTA AGENCY WIDE	\$0	\$0	\$0	\$0	\$0
ALL OTHER DIVISIONS	\$889,774	\$349,863	\$1,098,833	\$1,448,696	(558,922)
TOTAL OPERATING FUND	\$37,398,984	\$6,787,265	\$44,421,111	\$51,208,376	(\$13,809,392)
NON OPERATING FUND					
Capital Programs & Construction	\$0	\$591,269	\$1,867,660	\$2,458,929	(2,458,929)
Sustainable Streets Engineering Programs	\$0	\$219,371	\$692,934	\$912,305	(912,305)
Total Non-Operating Fund	\$0	\$810,640	\$2,560,593	\$3,371,234	(3,371,234)
TOTAL	\$37,398,984	\$13,628,783	\$39,897,321	\$53,526,105	(16,127,121)

⁽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 preliminary total actual cost recoveries is \$493,496 as of September 2015.

Goal 4 metrics

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications

Objective 4.2

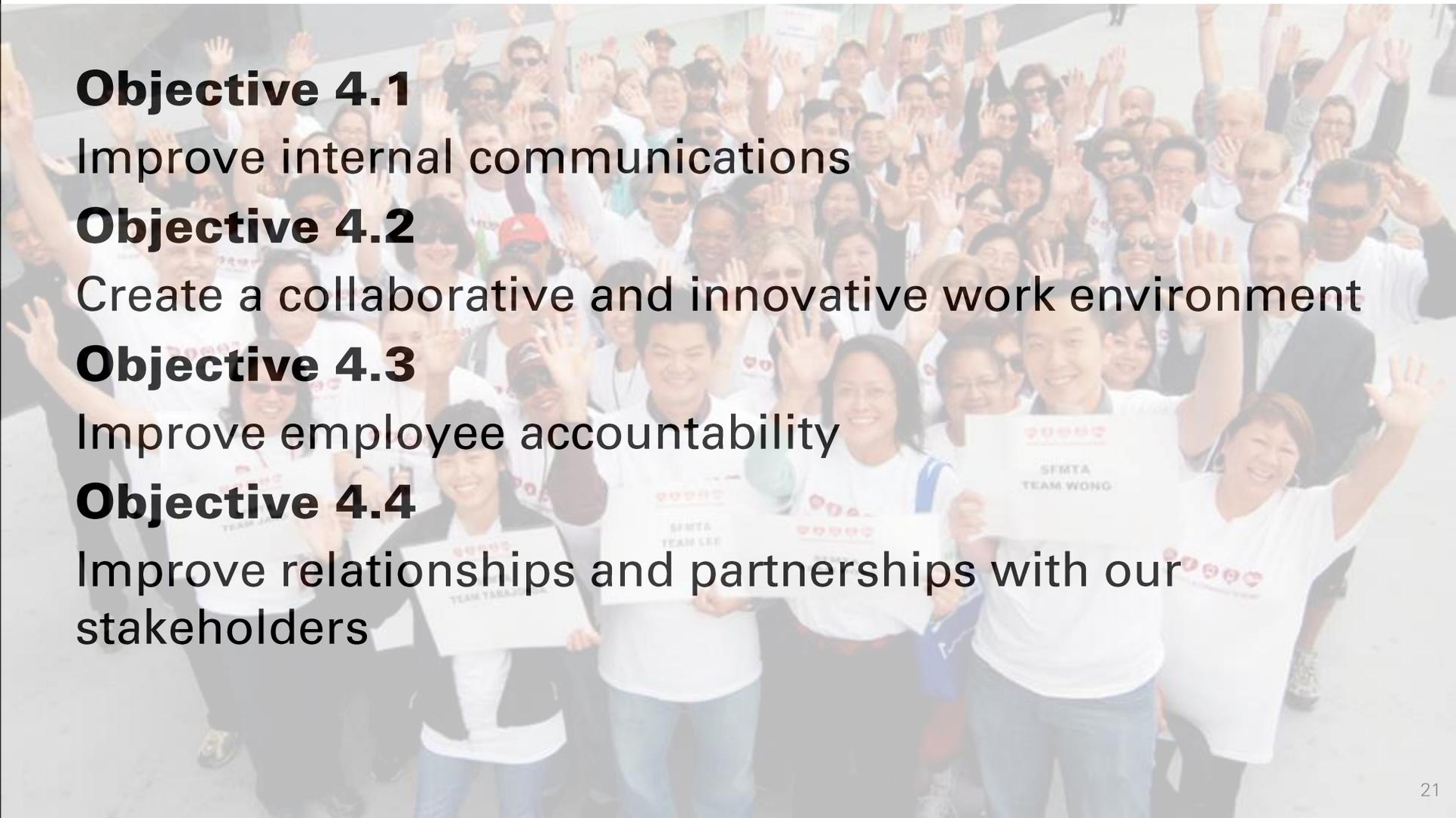
Create a collaborative and innovative work environment

Objective 4.3

Improve employee accountability

Objective 4.4

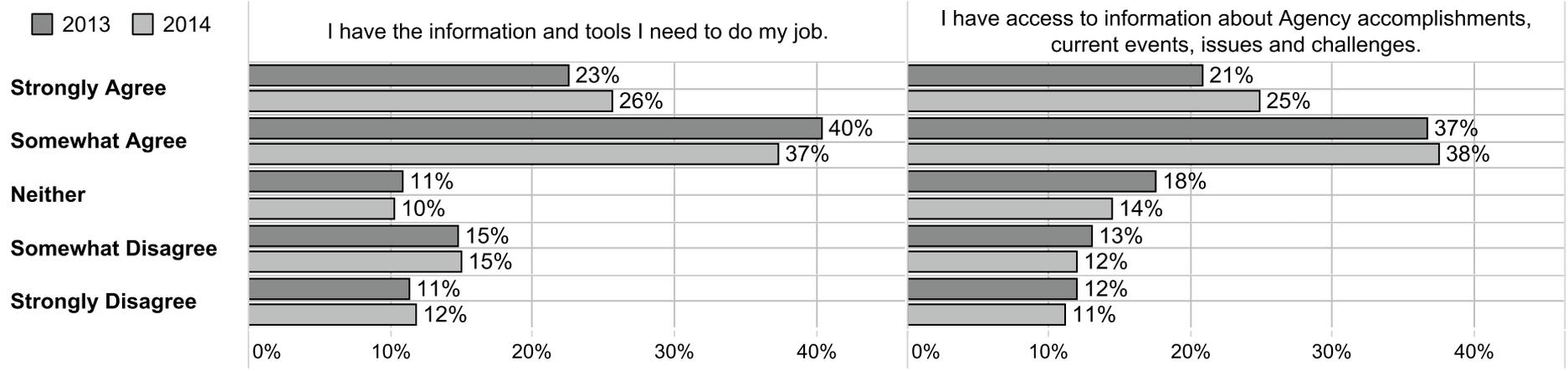
Improve relationships and partnerships with our stakeholders



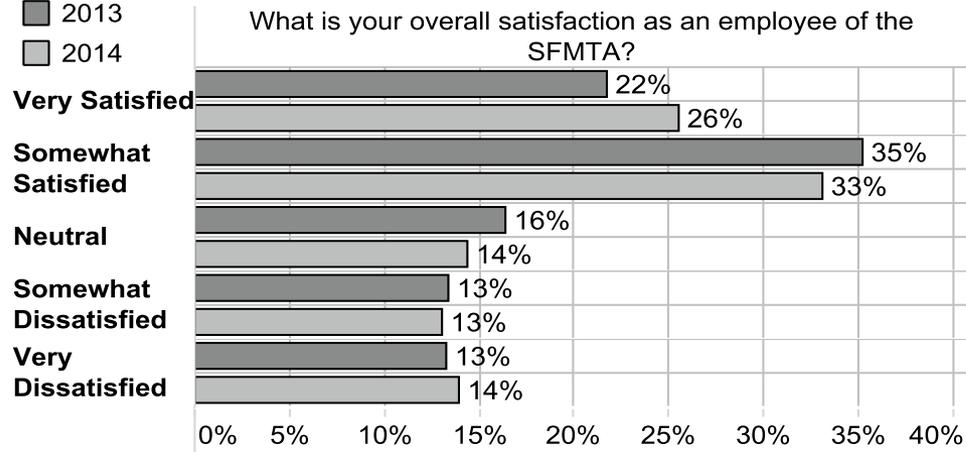
Goal 4 metrics

Key performance indicators

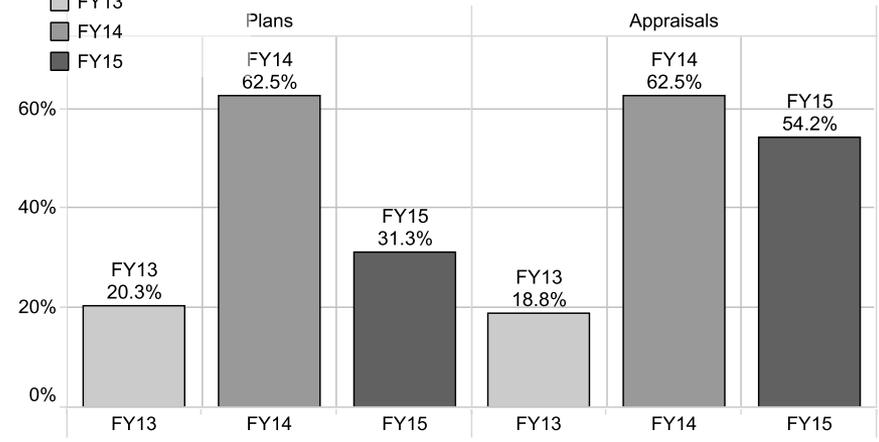
4.1.1 Employee rating: Access to Agency information and tools needed to do my job



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 decision-making process/communications; scale of 1 (low) to 5 (high)

Survey results will be included in the December report.