Draft FY 2013 – FY 2018 Strategic Plan

Vision: San Francisco: great city, excellent transportation choices

Mission Statement: We work together to plan, build, operate, regulate and maintain the transportation network, with our partners, to connect communities.

GOAL 1: Create a safer transportation experience for everyone

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 1.1 Improve security for transportation system users	# of SFPD crimes on Muni/100,000 passengers	Monthly	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle
OBJECTIVE 1.2 Improve workplace safety and security	Workplace injuries/200,000 hours (100 FTEs)	Monthly	Achieve 10% reduction in incidents each	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle
OBJECTIVE 1.3 Improve the safety of the transportation system	# of Muni collisions/100,000 miles	Monthly	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle

GOAL 2: Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 2.1 Improve customer service and communications	Customer rating: Overall customer satisfaction Scale of 1 (low) to 5 (high)	Monthly	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 2.2 Improve transit performance	Percent of trips that have less than a 2-minute spacing between vehicles by line and route on the Rapid Network Percent of trips where gaps in service exceed scheduled headway by more than 5 minutes by line and route on the Rapid Network	Monthly	Eliminate bunches and gaps for 25% of ridership	Eliminate bunches and gaps for 45% of ridership	Eliminate bunches and gaps for 65% of ridership
OBJECTIVE 2.3 Increase use of all non-private auto modes	Mode Share	Quarterly	n/a	n/a	Mode split goal is Private Auto: 50% Non-private auto: 50%
OBJECTIVE 2.4 Improve parking utilization and manage parking demand	% average occupancy of public metered parking spaces (SF*park* areas and SFMTA garages)	Monthly	Maintain 75-85% range of occupancy in SF Park areas	Maintain 75-85% range of occupancy in SF Park areas	Maintain 75-85% range of occupancy in SF Park areas

GOAL 3: Improve the environment and quality of life in San Francisco

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 3.1 Reduce the Agency's and the transportation system's resource consumption, emissions, waste, noise	Annual metric tons of CO_2e for the transportation system	Quarterly (for Agency) Annual for the transportation system	n/a	n/a	25% below 1990 levels by 2017 for the system

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 3.2 Increase the transportation system's positive impact to the economy	Customer rating: Business community satisfaction with transportation network's ability to meet their needs Scale of 1 (low) to 5 (high)	Annually	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating
OBJECTIVE 3.3 Allocate capital resources effectively	% of projects delivered on-time and on-budget by phase	Quarterly (monthly when CPCS is fully implemented)	Establish baseline and reach 10% improvement over baseline each budget cycle	Establish baseline and reach 10% improvement over baseline each budget cycle	Establish baseline and reach 10% improvement over baseline each budget cycle
OBJECTIVE 3.4 Deliver services efficiently	Average annual transit cost per revenue hour	Monthly	5% reduction in fully allocated cost of transit service per budget cycle	5% reduction in fully allocated cost of transit service per budget cycle	5% reduction in fully allocated cost of transit service per budget cycle
OBJECTIVE 3.5 Reduce capital and operating structural deficits	Operating and Capital structural deficit	Annual	Make progress towards closing Operating and mission critical Capital structural deficit	Close Operating and mission critical Capital structural deficit by at least 50%	Close Operating structural deficit and mission critical Capital deficit

GOAL 4: Create a workplace that delivers outstanding service

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 4.1 Improve internal communication	Employee rating: Do you feel you have the information you need to do your job? Do you feel informed about agency issues, challenges and current events? Scale of 1 (low) to 5 (high)	Quarterly Sample Annual Agency Survey	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating
OBJECTIVE 4.2 Create a collaborative and innovative work environment	Employee rating: Overall employee satisfaction. Scale of 1 (low) to 5 (high)	Quarterly Sample Annual Agency Survey	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating
OBJECTIVE 4.3 Improve employee accountability: performance plans	% of employees with performance plans prepared by start of fiscal year	Annual	100% of employees with performance plans at the start of the fiscal year	100% of employees with performance plans at the start of the fiscal year	100% of employees with performance plans at the start of the fiscal year
OBJECTIVE 4.3 Improve employee accountability: performance evaluations	% of employees with annual evaluations based on their performance plans	Annual	100% of employees with annual performance evaluations completed and submitted to Human Resources by completion of fiscal year	100% of employees with annual performance evaluations completed and submitted to Human Resources by completion of fiscal year	100% of employees with annual performance evaluations completed and submitted to Human Resources by completion of fiscal year

Objective	Key Performance Indicator	Reporting Frequency	FY 2014 Target	FY 2016 Target	FY 2018 Target
OBJECTIVE 4.4 Improve relationships and partnerships with our stakeholders	Stakeholder rating: Satisfaction with SFMTA decision-making process and communications. Scale of 1 (low) to 5 (high)	Annual	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating	Establish baseline and reach 4.5/5.0 (excellent) satisfaction rating