



SFMTA
Municipal Transportation Agency

A photograph of a San Francisco cable car, number 102, on a street. The image is overlaid with a semi-transparent red filter. The cable car has signs that read "ENTER AT REAR", "PIER 39", and "MUNICIPAL BY FISHERMANS WHARF EMBARCADERO MARKET FERRYBLOO".

Strategic Plan Progress Report

Key Metrics and Actions

NOVEMBER 2012

SAN FRANCISCO, CALIFORNIA



Overview

- **On a monthly basis we highlight progress toward achievement of our strategic plan goals in this report**
- **Strategic plan actions include those from last month notable updates as well as selected new actions**
 - New actions in this report are indicated by ❖
 - Updates are limited due to short time since last meeting on Oct 19



GOAL 1 - Create a safer transportation experience for everyone

Strategic Plan Metrics (2012 results)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
1.1.4 Muni-related security complaints to 311 (FY12 average - 36/month)	35	40	41	31	39	30	36	48	45	26
1.2.1 Workplace injuries/200,000 hours <i>Achieve 10% reduction in incidents each budget cycle</i> (FY12 average - 9.3, FY13 goal - 8.4)	7.2	8.4	5.4	13.4	13.9	7.5	9.1	13.7	9.4	**
1.2.3 Lost workdays due to injury* (FY12 average - 4,765/month)	5,219	3,647	4,723	5,268	5,288	4,446	4,273	4,988	4,302	**
1.3.1 Muni collisions/100,000 miles <i>Achieve 10% reduction incidents each budget cycle</i> (FY12 average - 5.0, FY13 goal - 4.5)	4.2	5.9	4.6	6.1	4.6	5.3	5.2	5.0	4.7	6.6
1.3.3 Muni falls on board/100,000 miles (FY12 average - 4.6)	4.7	4.1	5.3	4.4	4.6	4.1	4.9	4.7	5.0	4.0
1.3.4 Muni-related unsafe operation complaints to 311 (FY12 average - 178/month)	185	149	203	175	165	192	148	195	164	169

*based on paid temporary total disability days

**data forthcoming



GOAL 1 - Create a safer transportation experience for everyone

Action	Update
1.1.5 Develop system for public to notify real time reporting of graffiti to SFPD/SFMTA.	<ul style="list-style-type: none">• Implementing Twitter for graffiti reporting by Dec 2012.
1.3.4 Develop process to incorporate safety into culture and daily processes to improve safety.	<ul style="list-style-type: none">• Prepared for and participated in the CPUC Triennial Audit• Continued to perform ride checks and radar speed checks to ensure operator safe driving and adherence to proper safe operation protocols• Continue to use DriveCam videos to recognize operators for safe driving behavior and safety awareness



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

Strategic Plan Metrics (2012 results)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
2.2.1 % of transit trips with bunches of < 2 minutes (Rapid Network bus lines*) Eliminate bunches for 25% of ridership by end of FY14 (FY12 - 8.1%)	8.3%	8.2%	7.7%	8.1%	8.2%	8.1%	7.7%	8.9%	8.6%	8.3%
2.2.1 % of transit trips with gaps exceeding scheduled headway + 5 minutes* (Rapid Network bus lines) Eliminate gaps for 25% of ridership by end of FY14 (FY12 - 15.8%)	15.6%	14.4%	14.5%	16.7%	16.9%	16.7%	17.1%	17.6%	18.1%	15.0%
2.2.2 % on-time performance* 85% of service between -1/+4 minutes of schedule (FY12 - 62%; Charter goal - 85%)	62.5%	62.7%	63.2%	62.2%	61.2%	60.0%	60.4%	57.2%	58.4%	59.0%*
2.2.3 % of service pulled out of divisions** 98.5% of scheduled service hours delivered (FY12 - 96.3%, Charter goal - 98.5%)	96.7%	98.4%	96.8%	95.1%	95.3%	95.4%	95.3%	93.9%	95.7%	96.1%
2.2.4 % on-time departures from terminals (FY12 - 78.8%)*	77.3%	77.6%	78.6%	77.9%	76.7%	76.2%	76.4%	70.0%	70.1%	71.1%

*Historical monthly results may change as we continue to work with and refine reporting based upon NextBus data. Current month data for on-time performance and on-time departures from terminals now includes cable cars.

**This reflects % of service pulled out of divisions (as in past reports) and will be refined to reflect mid-route service interruptions which may impact service delivery.



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

Action	Update
2.1.14 Develop tourism-focused transportation demand strategy. ❖	<ul style="list-style-type: none">• Developed and coordinated a successful, multi-modal transportation strategy for Fleet Week/America's Cup and related outdoor events that will provide valuable feedback and lessons for future events.
2.2.4 Identify opportunities to prioritize transit during regular and special events. ❖	<ul style="list-style-type: none">• Adopted incident command structure for SFMTA response to major events that resulted in successful transit planning for Fleet Week/America's Cup weekend and minimized impacts that could have been significant without planning and monitoring.
2.2.7 Maintain vehicles, equipment, and facilities in a state of good repair.	<ul style="list-style-type: none">• Sending contract modification to SFMTA Board in November to increase new hybrid bus procurement from 45 to 62 vehicles.• Received Board of Supervisors approval to rehabilitate 80 buses and anticipate notice to proceed in November.• Rehabilitated over 25% of the LRV fleet.
2.2.15 Improve dynamic supervision and service management, including a fully operational line management center.	<ul style="list-style-type: none">• Testing SMARTmuni tablet application in field.



GOAL 2 - Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel (cont.)

Action	Update
2.3.3 Develop and roll out a revised Traffic Calming Program to focus on pedestrian and bicycle safety. ❖	<ul style="list-style-type: none">• Completed initial work on restructuring the local, neighborhood track of the Traffic Calming program.• Presented draft recommendations for programmatic changes at the SFCTA's Citizens' Advisory Committee and Plans and Programs Committee as well as individual members of the Board of Supervisors this month.• Planning to present a fully revised program to the Citizens' Advisory Committee and Plans and Programs Committee for adoption in early 2013.
2.3.6 Implement 10 miles of new bicycle facilities each year. ❖	<ul style="list-style-type: none">• Added nearly 20 miles of bike lanes to the network since the injunction was fully lifted in Aug 2010. With available funding it is that six additional miles will be added per year on a go forward basis.• Began construction on the SFMTA Board approved cycle track on Fell between Baker and Scott.• Initiated community work to bring add bicycle lanes to Polk Street from McAllister to Union.• Worked with SF State on designs for possible new SF State funded lanes.• Completed feasibility list of 6 new green wave corridors. (Green waves coordinate traffic signals for bicycle speeds.)



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

Strategic Plan Metrics (Annual)	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
3.4.1 Average transit cost per revenue hour* <i>5% reduction in fully allocated cost of transit service per budget cycle</i>	\$163	\$167	\$175	\$187	\$193	\$200	\$198	\$205**
3.4.3 Cost per unlinked trip*	\$2.41	\$2.40	\$2.57	\$2.69	\$2.72	\$2.93	\$2.88	\$2.93**
3.4.5 Farebox recovery ratio	26.4%	29.5%	28.8%	26.4%	25.5%	30.1%	30.9%	***

Strategic Plan Metrics (2012 results)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
3.4.4 Pay hours: platform hours ratio	1.14	1.12	1.12	1.12	1.12	1.15	1.14	1.14	1.12	1.13

Strategic Plan Metrics (Other time periods)	2005	2006	2007	2008	2009	2010	2011	2012
3.1.2 % of SFMTA non-revenue and taxi fleet that is alternative fuel/zero emissions (Taxi fleet shown)				16% (Jul)		55% (Mar)	77% (Mar)	94% (Jul)
3.1.5 Citywide gasoline consumption rate (millions of gallons)	169M	174M	173M	162M	149M	***	***	***
3.1.6 Agency energy and water consumption (Electricity in millions of kWh)					131M	130M	124M	***

*Adjusted for inflation by Bay Area CPI

**Unaudited

*** Forthcoming



GOAL 3 – FY13 Financial Results (as of Sep 2012) - Expenditures

EXPENDITURES	Revised Budget	Actuals: Year to Date	Encumbrances	Total Projection for the Year	Saving/(Overage)
SFMTA Agency Wide	\$123,992,091	(\$6,781,498)	\$52,983,743	\$121,980,871	\$2,011,220
Board of Directors	\$732,277	\$114,454	\$1,985	\$625,691	\$106,586
Capital Programs and Construction	\$326,787	(\$2,856,641)	\$2,157,301	\$0	\$326,787
Communications	\$5,066,414	\$654,567	\$513,898	\$4,720,754	\$345,660
Director of Transportation	\$968,055	\$199,627	\$164,178	\$803,181	\$164,874
Finance and Information Technology	\$74,435,132	\$10,141,290	\$24,075,474	\$73,688,606	\$746,526
Government Affairs	\$656,307	\$77,540	\$140,890	\$656,307	\$0
Human Resources	\$42,398,834	\$7,793,593	\$4,056,854	\$41,645,953	\$752,881
Safety	\$4,029,585	\$630,990	\$756,294	\$3,902,410	\$127,175
Sustainable Streets	\$138,560,856	\$17,554,713	\$36,018,595	\$134,302,806	\$4,258,050
Transit Services	\$462,185,635	\$86,641,661	\$45,900,625	\$469,542,396	(\$7,356,761)
Taxi and Accessible Services	\$24,618,816	\$3,517,510	\$17,376,576	\$24,717,738	(\$98,922)
TOTAL	\$877,970,789	\$117,687,806	\$184,146,413	\$876,586,713	\$1,384,076

*Revised budget reflects \$49.7 million carry forward for unspent contracts from prior fiscal year.



GOAL 3 – FY13 Financial Results (as of Aug 2012) - Revenue

REVENUE	Revised Budget*	Actuals: Year to Date	Total Projection for the Year	Surplus/(Deficit)
TRANSIT FARES				
Cable Car Fares	\$25,054,000	\$8,802,073	\$24,690,728	(\$363,272)
Cash Fares	\$71,328,000	\$21,236,987	\$74,748,104	\$3,420,104
Other Fares	\$5,910,200	\$1,841,988	\$6,519,375	\$609,175
Passes	\$96,032,140	\$23,601,663	\$94,060,624	(\$1,971,516)
TRANSIT FARES Total	\$198,324,340	\$55,482,711	\$200,018,832	\$1,694,491
PARKING FEES & FINES				
General Fund Baseline Transfer	\$61,224,000	-	\$61,224,000	-
Citations and Fines	\$109,283,000	\$25,347,723	\$103,684,672	(\$5,598,328)
Garage Revenue	\$46,276,530	\$6,648,773	\$45,334,689	(\$941,841)
Meter Revenue	\$43,428,400	\$11,963,307	\$47,853,228	\$4,424,828
Permit Revenue	\$9,727,900	\$1,943,561	\$9,747,901	\$20,001
PARKING FEES & FINES Total	\$269,939,830	\$45,903,364	\$267,844,490	(\$2,095,340)
Operating Grants	\$113,700,000	\$15,935,920	\$113,700,000	-
Taxi Service	\$10,157,739	\$3,567,714	\$10,157,739	-
Other Revenues	\$23,125,320	\$6,600,013	\$24,597,389	\$1,472,069
General Fund Baseline Transfer	\$212,930,000	\$53,232,500	\$212,930,000	-
TOTAL	\$828,177,229	\$180,722,222	\$829,248,450	\$1,071,220



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

Action	Update
3.1.1 Ensure SFMTA garages have EV charging infrastructure to support the need. Support CCSF's vision to become EV capital of the Nation. Develop policies for managing EV infrastructure. ❖	<ul style="list-style-type: none">• Executed an MOU with SFMTA, PUC, DPW and SF Environment that outlines roles and responsibilities of various departments for the Phase II electric vehicle charger installations.• Initiated Phase II charger installations in late Sep; installed 20 additional chargers were installed at SFMTA facilities during Oct.
3.3.8 Develop robust project work plans that include detailed activities and resource-loaded schedules by phase.	<ul style="list-style-type: none">• Converted additional project work plans from the Agency's prior project management system to Primavera P6 in Capital Project Control System (increased 36 in Oct to 55 in Nov).• Added 27 future projects from CIP and will have completed resource loading by the end of the month.• Training staff on scheduling software on an ongoing basis.
3.4.1 Evaluate and implement schedule deployment efficiencies.	<ul style="list-style-type: none">• Starting new part-time operators and large class of trainees in November.• Implementing Saturday service plan for Thanksgiving and Christmas.
3.4.3 Implement negotiated provisions of all labor contracts	<ul style="list-style-type: none">• Hiring all new operators as part-time to improve scheduling efficiency.• Established weekly meetings with Human Resources, Training, and Transit Management to discuss labor and workforce planning issues.



GOAL 4 - Create a workplace that delivers outstanding service

Strategic Plan Metrics (2012 results)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
4.3.5 Unscheduled absence rate (transit operators) (FY12 - 8.7%)	8.2%	7.2%	7.7%	9.5%	9.8%	9.9%	9.4%	10.6%	9.4%	5.7%



GOAL 4 - Create a workplace that delivers outstanding service

Action	Update
4.1.6 Implement the posting of monthly scorecard no later than the 6th workday of the following month.	<ul style="list-style-type: none">• Designed enhanced collision, fall on board, and crime reporting that will help SFMTA management and staff to more closely evaluate historical safety and security trends across the city. To be rolled out by end of November.