



2012 Strategic Plan Update

2012 Strategic Plan

- **What the Strategic Plan will do**
- **Board discussion and efforts to date**
- **Developing the Framework and Process**
- **Implementation Schedule**



What the Strategic Plan will do

- Sets the vision for the agency
- Five year plan of action
- Stakeholder and staff driven
- Regular reporting on our progress



Board Discussion highlights

- Uphold the transit first policy (walking, transit, bicycle priority)
- Cars will still be a choice
- Maintain and keep the transportation system safe for all users
- Balance expansion over state of good repair needs
- Use innovation to reduce costs and improve project delivery



Board Discussion highlights (cont.)

- Reduce travel time and improve reliability in key corridors
- Develop a plan to transition to a low-floor fleet
- Prioritize existing funds to deliver and operate projects
- Coordinate better streets delivery
- Parking reform to support transit first policy



Staff efforts to date

- Uphold the transit first policy (walking, transit, bicycle priority)
 - Market Street Required Right turn
 - Received bicycle sharing and shuttles coordination grant
- Cars will still be a choice
 - updated pyramid to proportionately reflect mode share goals
- Maintain and keep the transportation system safe for all users
 - Working with city agencies on Pedestrian safety directive
 - Pursuing street safety grant for transit/taxi operators



Staff efforts to date (cont.)

- Balance expansion over state of good repair needs
 - Capital Plan process is almost complete
- Use innovation to reduce costs/improve project delivery
 - Developed Innovations working group with city partners
- Reduce travel time and improve reliability in key corridors
 - Transit toolkit pilots and TEP environmental clearance
- Develop a plan to transition to a low-floor fleet

Staff efforts to date (cont.)

- Prioritize existing funds to deliver and operate projects
 - Funding prioritization of Capital Plan underway
- Coordinate better streets delivery
 - Better Streets Plan completion and ordinance updates
- Parking reform to support transit first policy
 - SFPark pilot and tour bus management
 - Revised parking for government employees
- Policy and Governance Committee (PAG):
 - Forum for strategic plan process
 - Engage Key stakeholders



Developing the Framework and Process

1. Identify Internal and External Agency impacts:

- Perform Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis
- Incorporate results from mobility survey

2. Draft Strategic Plan Framework:

- Vision, Mission, Values
- Goals Objectives & Actions
- customer-oriented multi-modal focused



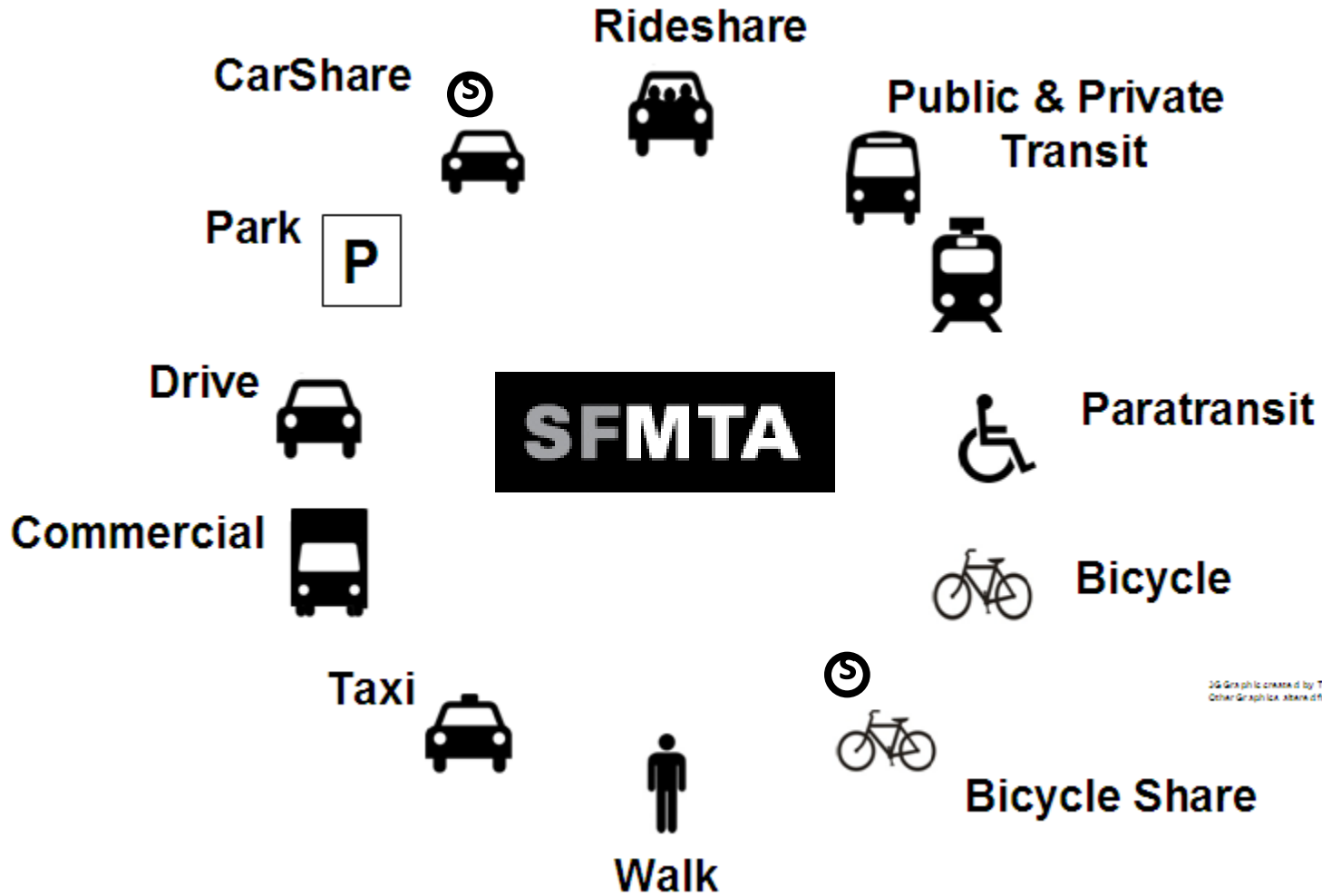
Developing the Framework and Process (cont.)

3. Metrics to measure progress
4. Link Agency goals and objectives to Action Planning
5. Implementation Process
6. Performance Evaluation Reporting



Strategic Plan Key Steps in 2011

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|--|-------------|
| Present Strategic Plan Framework and Mobility survey results to PAG | April |
| Conduct SWOT Analyses Develop Draft Plan Incorporate stakeholder input | April-July |
| Present Draft Strategic Plan | Late Summer |
| Adopt Strategic Plan | September |



3G Graphic created by Timmy Peppin on 2009
Other Graphics taken from AIGA