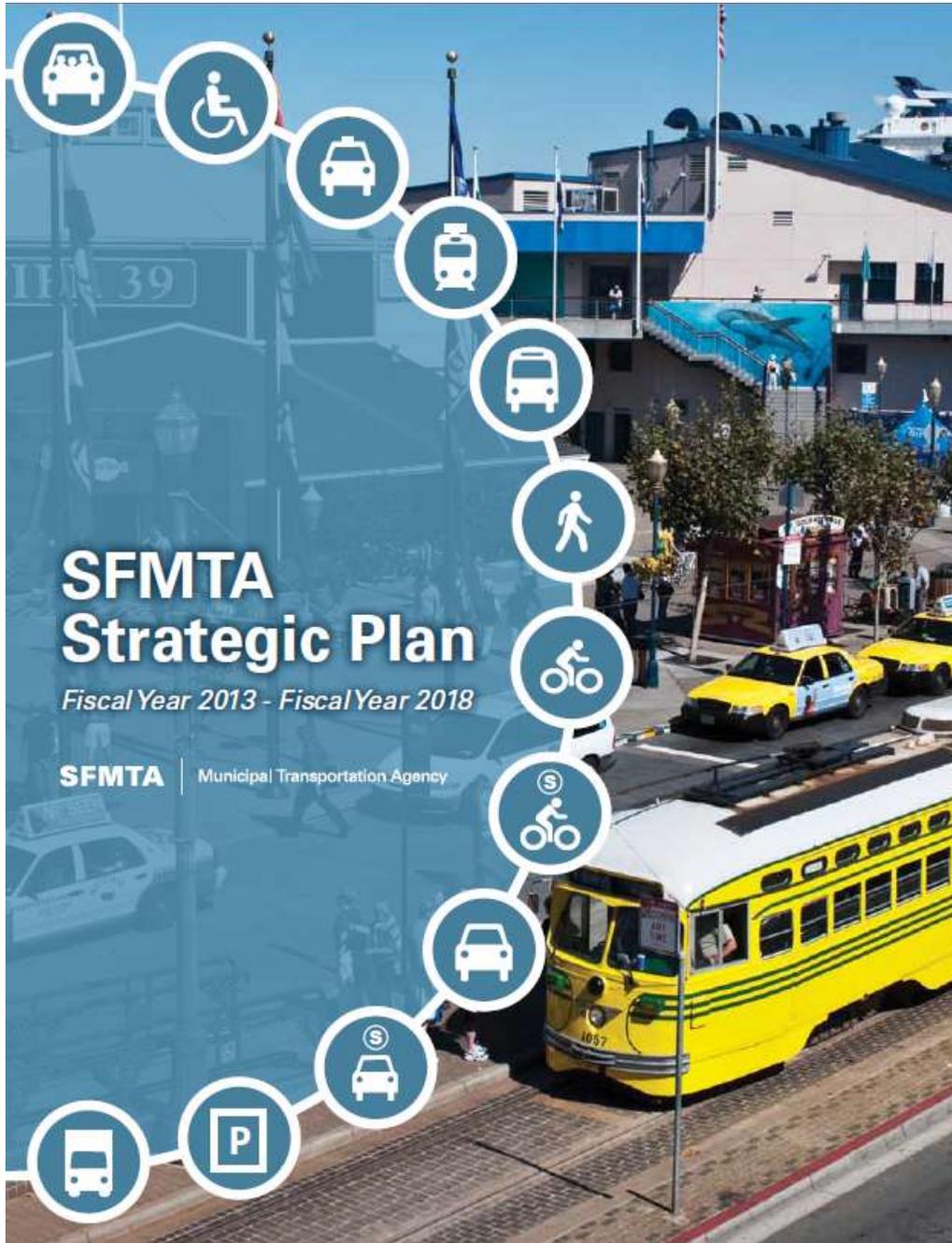


SFMTA Strategic Plan
Fiscal Year 2013 - Fiscal Year 2018

SFMTA logo



Cover graphic: the international icons for the twelve types of transportation in the SFMTA system arranged in a half moon shape.

Background image: transportation options near Pier 39.

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ACKNOWLEDGEMENTS

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The San Francisco Municipal Transportation Agency (SFMTA) Fiscal Year 2013- Fiscal Year 2018 Strategic Plan sets the direction for the Agency over the next six fiscal years and forms the basis for the Agency's two-year capital and operating budgets. The development of this plan is a culmination of almost a dozen forums with SFMTA staff from each division (Administration, Construction, Finance and Information Technology, Safety and Security, Sustainable Streets and Transit) and key stakeholders representing transit customers, community, government, business, labor and

transportation service provider partners. The information gathered to create this document incorporates more than 1,000 comments from internet and telephone surveys, email messages, workshop comments, including a strengths, weaknesses, opportunities and threats analysis, and review of local, regional, state, federal and international policies and trends as well as comparisons to peer organizations.

This is version 1.0 of the six-year Strategic Plan. The Agency will update the plan every two years to inform development of the Agency's capital and operating budgets. Moreover, we will submit an annual report to the SFMTA Board each year to track and report on Agency progress and network performance.

FOREWORD

SFMTA Board Chairman Tom Nolan

Image: Tom Nolan

On behalf of the SFMTA Board of Directors, we adopt this Fiscal Year 2013-2018 Strategic Plan. We believe this plan sets the right course for our Agency and the city's transportation network. Since our directive to staff to develop the plan a year ago, the level of engagement and commitment by everyone involved has been very satisfying. We trust in the Director of Transportation to lead his team towards realizing our residents' vision and mandate when they voted to create the SFMTA: an integrated, multi-modal transportation Agency delivering excellent customer service and providing great transportation choices for San Francisco.

We look forward to adopting and approving the policies, budgets, projects and programs that will successfully deliver this plan. For us, that means we will continue to uphold the city's *Transit First* policy by improving transit service, improving walking and bicycling environments, improving taxi, car-sharing and ridesharing partnerships and managing private automobile and parking demand.

It is our intent that this plan be the guiding document for all decisions regarding how we will move forward together. As a living document, it will be refined periodically over the next six years with regular reports to track progress towards the accomplishment of the goals. Though at times we will be challenged to make exceptions, we will look at the big picture impacts where those challenges arise. This means looking beyond the individual or isolated impacts of the project to assess the impact to the city's transportation system as a whole and the quality of life for residents, workers and visitors to the city.

Banner:

SFMTA Vision: San Francisco: great city, excellent transportation choices.

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

Director of Transportation Ed Reiskin

Image: Ed Reiskin

Our challenges are immense and there is no time like the present to tackle them. Our strategic vision lays the path for a very different SFMTA and transportation experience than the one we know today. Imagine that six years from now...

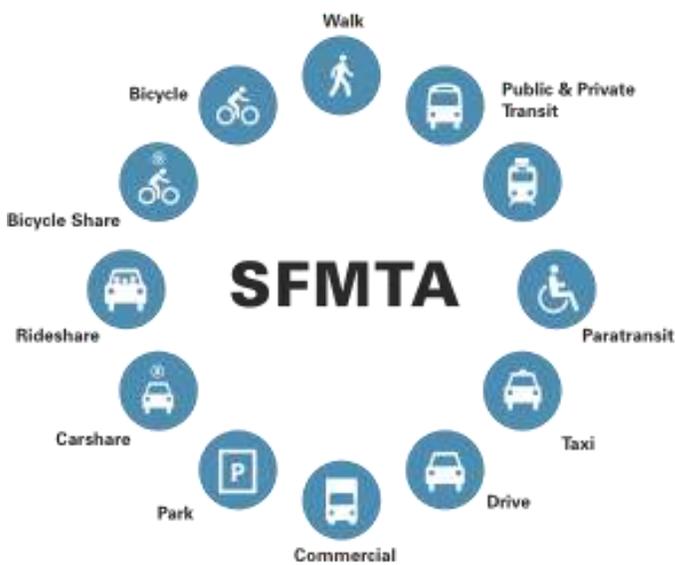
Our transit system, the backbone of our city's quality of life and economy, will provide fast and reliable access to our city and region, making it a great choice for getting around San Francisco. We will see our transit fleet upgraded to better accommodate the needs of families, seniors and the disabled community. Bicycling conditions will be improved so that a wider range of bicycle riders, from families to seniors, will choose the bicycle for everyday transportation. Walking in this great city will be safer and the public spaces that connect our neighborhoods will become more accessible. Taxis will be more convenient to use and connect people to where they want to go. Utilizing technology more effectively, parking will be easier to find. Car, bicycle and ride sharing will grow and provide greater mobility access for many more residents, workers and visitors who will choose to live in, work in and visit the city. These services, combined with private shuttles, will meet more of our everyday transportation needs, freeing up more time to spend with family and friends. Using smartphone apps and social media, data will be more available. Information, payment and reservations will be more integrated and customized for your personal travel and business needs.

The next six years charts the course for a future of better integration of transportation choices improving the quality of life for us all. I will lead the SFMTA team to accomplish the goals in this plan and deliver the required actions. We will build a culture of innovation and collaboration with greater attention to customer service, project partnership and delivery, and team accountability. We will have better-trained staff and improved communications to support smart decision-making with greater transparency for our customers and partners.

Our challenges are great but so are the opportunities. We know we cannot do this alone and we will need to strengthen our partnerships in the city, our region and beyond to make this plan truly successful so that San Francisco becomes even greater through excellent transportation choices.

WHO WE ARE

The San Francisco Municipal Transportation Agency (SFMTA) is a unique organization. Created in 1999 through a voter initiative to combine the former Municipal Railway (Muni) and Department of Parking and Traffic (DPT), this resident-led change to the City Charter was designed to create an integrated transportation agency to manage the city's streets more effectively in support of the *Transit First* policy. Since then, the Agency has continued to evolve through the merger with the Taxi Commission in March 2009 and the establishment of a direct reporting relationship with the San Francisco Police Department's traffic enforcement detail. This has created a comprehensive Agency that oversees the movement of people and goods on city streets to enhance the economy, environment and quality of life.



Graphic: The twelve types of transportation (walking, public and private transit, paratransit, taxi, driving, commercial, parking, carshare, rideshare, bicycle share, and bicycle) in the SFMTA system arranged in a circle around the SFMTA logo.

WHAT WE DO

The SFMTA plans, designs, builds, regulates and operates one of the most diverse transportation networks in the world. In addition to the four modes of transportation (transit, walking, bicycling, and driving, which includes private vehicles, taxis, carsharing and commercial vehicles), the Agency directly oversees five transit modes (bus, trolley bus, light rail, historic streetcar and cable car), in addition to overseeing contracted paratransit service for those individuals unable to use fixed-route transit service. The SFMTA also partners with regional transit operators who connect the city with the region using three additional transit modes (commuter railroad, regional bus and ferry).

In addition to being an operator and regulator, the SFMTA has a robust planning, design and construction function that includes reviewing all proposed land use developments with our partners, planning, designing and building the transportation

modal networks (transit and paratransit, streets, signals, bicycle, pedestrian, taxi, commercial delivery and loading) and providing long-range forecast analyses of the fleets, facilities and rights-of-way in the city and their relation to the region.

The SFMTA also oversees on- and off-street public parking and manages it to complement the policy objectives of this *Transit First* city. Last but not least, the Agency creates and enforces rules on the city's streets, transit system and parking. These efforts combined make an all-in-one Agency that directly impacts the daily life of everyone who moves about the city.

OUR CORE VALUES

As the transportation Agency for the one of the most dynamic cities in the world, our values reflect the city we serve. We hold these values:

For the Transportation Network:

- *Transit First*: Transit, walking, bicycling, taxi, carsharing and ridesharing have the highest priority
- Complete & Green Streets: Streets are attractive, inviting public spaces for people
- Green, Clean & Quiet Mobility: Use greenest, most efficient and quietest technologies available
- Social Equity and Access: Prioritize the most affordable and accessible modes

For Our Team:

- Leadership: Realize the vision and implement to the fullest
- Teamwork: Working together in partnership to provide excellent customer service
- Integrity: Working with the highest standards of honesty and ethics
- Accountability: Taking joint responsibility to set and meet or exceed the Agency's goals
- Effectiveness: Achieving results through collaboration and efficient use of resources
- Respect: Holding those with and for whom we work in esteem and high regard

KEY ISSUES AND OPPORTUNITIES FOR OUR SYSTEM, CITY AND REGION

Focus Area	Issues	Opportunities
System/ City/ Region	<ul style="list-style-type: none"> ● Projected 25% increase in jobs and 15% increase in population by 2035; more seniors, fewer families ● Funding, particularly federal and state, is declining ● Local and regional funding becomes more important to financing our capital and operational needs ● Insufficient resources to operate and maintain the transportation system, address state-of-good-repair and expansion needs ● Different modes are not integrated, systems are hard to navigate and require separate payment for individual modes ● Mixed traffic, circling and double parking slows down transit, taxis and deliveries ● Electric vehicle parking demand impacts public garages 	<ul style="list-style-type: none"> ● Better linkages between transportation and smart land uses create efficiencies ● New funding sources and new funding partnerships can help meet growing needs ● New technology will allow integration of all modes, customer information and payments ● Dedicating lanes and spaces for shared mobility are most cost effective ● City is positioned to be greater voice in regional/state/federal forums ● Transportation system benefits from electric vehicles
Walking	<ul style="list-style-type: none"> ● Demographic changes towards an aging population ● Demand for walking will increase ● Most collisions are avoidable ● Traffic speeds not compatible with land uses in key locations 	<ul style="list-style-type: none"> ● Best practices for street design and enforcement ● Technology applications are underutilized for speed enforcement and education ● Walking is one of the most cost-effective modes to support
Transit	<ul style="list-style-type: none"> ● Transit system safety ● Transit speeds lowest in the nation; vehicles are operating mostly in mixed traffic ● Peak crush loads mean people shifting back to auto, some to bicycle and walking ● State-of-good-repair and major maintenance needs ● Existing vehicle fleet is difficult for families to use and needs major overhaul ● Many stops not fully accessible 	<ul style="list-style-type: none"> ● Use of technology and education to improve system safety ● Dedicated lanes, all-door boarding, stop spacing and signal priority tools are most cost-effective to speed up transit and increase reliability ● Fleet replacement cycle approaching ● Mission-critical assets should be prioritized for investment to ensure safe and reliable system preservation ● Development agreements can provide more transit capital and operations funding

Focus Area	Issues	Opportunities
Bicycling	<ul style="list-style-type: none"> • Interest in bicycling is growing; mode share expected to double in next five years • Bike network connectivity is fragmented • Limited bicycle parking supply 	<ul style="list-style-type: none"> • Bicycling is most cost-effective mode: lanes, parking facilities, signals and marketing yield high returns • Bike sharing provides cost-effective access for inner-urban trips • Business community open to bicycle parking as prudent customer strategy
Parking	<ul style="list-style-type: none"> • Parking is not effectively utilized and creates congestion through double parking and circling; results in slower transit speeds • Residential parking is not consistent across city • Disabled placard abuse is compromising access to parking spaces for the disabled community • Demand for parking for family vehicles is increasing • State Vehicle Code limits best practices in parking management 	<ul style="list-style-type: none"> • Make it easier to find and pay for parking through technology • Demand responsive pricing • Parking maximums and California's Parking Cash-Out Law provide incentives for <i>Transit First</i> modes • Change State Vehicle Code to allow flexibility in local parking management and better parking management strategies across the state
Taxi/ Carshare/ Rideshare	<ul style="list-style-type: none"> • Demand for taxis not being met • Improved collaboration is needed for carshare/vehicleshare growth • Shuttle and ridesharing providers need expanded coordination and partnerships with city 	<ul style="list-style-type: none"> • Identify the number of taxis needed in the city and improve taxi services • Enhance car share use to support reduction in single automobile trips • Ridesharing and regional shuttles can mitigate regional traffic coming to the city

STRATEGIC PLAN FRAMEWORK AND RELATED PLANS

The development of this Strategic Plan is the first attempt to integrate and create consistency with all the plans the Agency develops or contributes to. The U.S. Department of Transportation requires Metropolitan Planning Organizations (MPOs) to create long-range transportation plans as prioritization documents for how state and federal funds will be programmed. These plans also include policies and performance outcomes. The Metropolitan Transportation Commission (MTC), the Bay Area’s MPO, is responsible for the development of the Regional Transportation Plan. Recently, passage of SB375 required regional planning agencies in California to partner with each other to develop a Sustainable Communities Strategy to integrate a region’s housing, employment, transportation and energy needs. The SFMTA used the opportunity to draw from these guiding principles and policies of the regional, state, and federal agencies to develop this six-year Strategic Plan.

In addition to the regional plans, the San Francisco County Transportation Authority (SFCTA) is the designated congestion management agency for the city and, in coordination with the MTC, develops the 25-year long-range transportation plan for the city and county. The SFMTA and SFCTA are collaborating on the development of the San Francisco Transportation Plan, drawing heavily from regional planning efforts, demographic projections and local long-term land use development plans. Lastly, the Agency develops internal multimodal and modal mid- and long-range plans for transportation capital and operational needs. The Capital Plan provides an unconstrained prioritization of capital needs and filters projects based on performance criteria. The five-year Capital Improvement Program includes those multimodal capital needs that can be delivered in that funding timeframe.



Figure 1: Relationship between the FY 2013- FY 2018 SFMTA Strategic Plan with other regional and SFMTA plans

Figure 1: graphic showing how the 6-year Strategic Plan relates to the other planning documents for the SFMTA: The Regional Plans (the Regional Transportation Plan, the Sustainable Communities Strategy, the San Francisco Transportation Plan, the San Francisco Climate Action Plan and the SFMTA 25-year Capital and Operating Plan) are arranged in a circle with arrows pointing the FY 2013 – FY 2018 SFMTA Strategic Plan. The Strategic Plan then starts a closed loop cycle of planning that leads to the development of the 5-Year Capital Improvements Program, the development of Initiatives and Actions for the Agency, the 2-year capital and operating budgets, the annual division work plans, the annual SFMTA staff individual work plans and finally to the Annual Mobility Report.

The six-year Strategic Plan is a work plan to meet the long-term and mid-term goals of the Agency and is the basis for the two-year capital and operating budgets to meet the strategic goals and objectives. This integration is a first for the Agency and will provide transparent direction for decision-making. Once these capital and operational budgets are approved, each division within the Agency will use the budgets to prioritize work products and include performance measures for each employee through a performance evaluation plan. Each division will have their unique role to play and lead elements of the Strategic Plan. This framework provides a continuous link from the employee to Agency policy to ensure consistency and accountability at all levels.

The framework for this new plan focuses on a new vision and mission for the Agency and the goals and objectives needed to achieve this vision. The development of strong strategic goals and objectives with specific targets and timeframes guides SFMTA divisions to develop and own initiatives and actions as part of the two-year budget.

The elements included in this Strategic Plan are defined as follows:

- Vision: What we, as a city, want to be by fiscal year 2018
- Mission: What the SFMTA does
- Goals: Key areas on which to focus Agency efforts to achieve our vision
- Objectives: Specific ways the Agency can accomplish the goals
- Performance Indicators & Targets: How the Agency will track implementation of the Strategic Plan

VISION, MISSION, GOALS AND OBJECTIVES

We developed a new vision for the SFMTA to identify what we want to be as an Agency and as a city by the end of the next six years, allowing the SFMTA to better address its broadened responsibilities, opportunities and challenges over this timeframe. The vision and mission statement were developed to be powerful statements to guide the SFMTA. Our new vision statement conveys our commitment to enable a range of choices in how to get around the city with the *Transit First* policy as our key directive. Rather than try to list every positive outcome, we wanted a simple statement to convey our vision to motivate our staff, our stakeholders and the public as a whole.

Our new mission statement will guide staff to meet the vision. The key element is “work together” as we have been an amalgamation of different work cultures and functional areas. Teamwork will be essential to achieve our goals. Adding “with our partners” recognizes that the SFMTA cannot do it alone and that the city transportation network is dependent on agencies and stakeholders at the regional, state and federal level. There is also an opportunity to partner with businesses and other stakeholders to create new opportunities. Lastly, “connect communities” is the outcome, the reason why we operate and maintain the transportation network.

Banner:

SFMTA Vision: San Francisco: great city, excellent transportation choices.

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

Strategic Goals:

We developed the strategic goals through a process led by the SFMTA Executive Team, with input from external stakeholders and SFMTA staff, to determine the most important areas to focus. From the initial surveys with the general public and a focused Strengths, Weakness, Opportunities and Threats (SWOT) analysis, five key themes consistently emerged as needing the most attention. These were: 1. Customer Service (for all modes); 2. Communications (internal and external); 3. Transportation Network (all modes); 4. Financial Sustainability (operating and capital); and 5. Organization Development (human resources).

These key themes evolved into the four overarching goals for the Strategic Plan, which help shape how the Agency will focus its attention, resources and staff. The four goals are:

1. Create a safer transportation experience for everyone.
2. Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel.
3. Improve the environment and quality of life in San Francisco.
4. Create a workplace that delivers outstanding service.

The following section provides an overview of each goal, the objectives that relate to that goal, the key performance indicators that serve as proxies for measurement and the targets to measure progress towards each goal. This feedback loop of information, evaluation and corrective measures is designed to provide the necessary information to meet the vision and intent of this Strategic Plan.



Left image: cyclist passing taxi queue.

Right image: wheelchair user using the lift to board the bus

Goal 1

Create a safer transportation experience for everyone

The safety of our system, its users and our employees are of the utmost importance to us. Creating a safer transportation experience for everyone means a secure and comfortable system for users of all transportation modes and SFMTA programs, as well as safe facilities and vehicles in which to work.

Over the next six years, the SFMTA will work to accomplish this goal through programs and initiatives like meeting the Agency’s goals for achieving a state-of-good-repair for our fleet and facilities, expanding safety training programs for our employees, reducing walking, bicycle, transit, taxi and auto incidents and accidents for all users of the transportation network and working with our colleagues and city partners to reduce crime on and near our transit system. The three objectives listed below are the main areas in which we will focus our efforts and resources. Each objective is tied closely to the others, and only with a consistent and continual effort made in each area will the SFMTA achieve the goal of a safer transportation system 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.

The performance indicators listed below are not the only items the SFMTA will be monitoring. These indicators speak to the overall intent of the corresponding objectives, and they will help us chart our progress toward achieving our safety goal.

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 1.1: # of SFPD reported transit system-related crimes (i.e. assaults, thefts, etc.)/100,000 passengers	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: Workplace injuries/200,000 hours (100 FTEs)	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 1.3: # of preventable Muni collisions/100,000 miles	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle	Achieve 10% reduction in incidents each budget cycle



Left image: group using the elevators to access the Muni subway platforms
Right image: a group of crossing guards with signs

Goal 2

Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel

The SFMTA is committed to making non-auto modes of transportation not just a viable option, but the preferred means of travel in San Francisco. As we look towards the future and estimate the growth of the city and the Bay Area region, we realize that we need to increase mobility for our residents, workers and visitors without relying on private automobiles. Driving will be a necessary choice for many people at certain times; however, we will start to see more people choose a car-free or reduced-car-use lifestyle using the various modes. Also, for people who do need to drive, we will endeavor to make it easier to find and pay for parking.

The objectives listed below pinpoint key areas that the SFMTA is committed to improve. Specifically, the SFMTA will continue to implement the Transit Effectiveness Project, the Van Ness Bus Rapid Transit Project, the launch of the bike share pilot and the continued construction of the Central Subway. In addition to these large-scale projects the SFMTA will work with its city partners and community advocates to complete the Bicycle Plan and specific neighborhood transportation improvement projects.

The SFMTA is also committed to doing our part to make San Francisco more inviting to live in, work in and visit without needing or wanting to use a private vehicle. Over the next six years, the Agency will investigate innovative programs like promoting the use of ridesharing and shuttles, prioritizing neighborhood parking, improving taxi use and exploring transit vehicle interior designs to accommodate family needs like strollers, infants, groups, groceries and luggage.

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.

The performance indicators listed below are not the only items the SFMTA will be monitoring. These indicators speak to the overall intent of the corresponding objectives, and they will help us chart our progress toward achieving our goal of increasing the use of our public transportation system.

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 2.1: Customer rating: Overall customer satisfaction; Scale of 1 (low) to 5 (high)	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle
OBJECTIVE 2.2: 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	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: Mode Share	n/a	n/a	FY 2018 Mode split goal - Private Auto: 50% Non-private auto: 50%
OBJECTIVE 2.4: % average occupancy of public metered parking spaces (SFpark areas and SFMTA garages)	Maintain 75% - 85% range of occupancy in SF Park areas	Maintain 75% - 85% range of occupancy in SFpark areas	Maintain 75% - 85% range of occupancy in SF Park areas

Goal 3

Improve the environment and quality of life in San Francisco

One of the keys to a good quality of life is access to a green, clean, efficient, affordable and cost-effective transportation system. With the inclusion of this goal in the Strategic Plan, the SFMTA is committed to understanding the needs of those that use the system. We will allocate our resources more effectively and reduce our structural deficit while maintaining a transportation system that will provide more reliable connectivity for people and businesses.

The SFMTA is already one of the nation's leaders in the reduction of transportation-related emissions. In conjunction with the San Francisco Department of the Environment, we will continue our programs to further reduce emissions and

resource consumption through the expansion of the biofuels program, reducing the emissions of non-revenue vehicle fleets and identifying greener choices for private vehicles. We are further committed to meeting the needs of San Francisco residents and businesses, whether it is facilitating workers and customers to and from their businesses via an integrated multimodal transportation system or through judicious use of curb markings and marked loading zones to allow deliveries to made efficiently. Overall, we are dedicated to the financial sustainability of the SFMTA and the environmental and economic sustainability of San Francisco as a whole.

Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste, 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.

The performance indicators listed below are not the only items the SFMTA will be monitoring. These indicators speak to the overall intent of the corresponding objectives, and they will help us chart our progress toward achieving our goal of improving the quality of life in San Francisco.

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 3.1: Annual metric tons of CO ₂ e for the transportation system	n/a	n/a	25% below 1990 levels by 2017 for the system
OBJECTIVE 3.2: Customer rating: Business community satisfaction with transportation network's ability to meet their needs; Scale of 1 (low) to 5 (high)	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle
OBJECTIVE 3.3: % of projects delivered on-time and on-budget by phase	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

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 3.4: Average annual transit cost per revenue hour	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: Operating and Capital structural deficit	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

The creation of the SFMTA in 1999 combined Muni and the Department of Parking and Traffic into one transportation agency. With the addition of the Taxi Commission ten years later, the SFMTA is in the unique position of directing the entire transportation system in San Francisco. However, the combination of these once separate entities has also challenged us to come together as one Agency to create a range of excellent transportation choices. In order to deliver outstanding services, the SFMTA must create a collaborative and engaging work environment that trains, encourages and supports its staff at all levels, while holding each other and the Agency accountable.

We are committed to investing in our workforce and will initiate a variety programs to promote a collaborative organizational culture across SFMTA facilities and divisions. We will also improve communications with our colleagues and our external stakeholders, hold our employees accountable with meaningful performance planning and evaluation, and develop recognition programs for high-performing employees. With approximately 5,000 employees, the SFMTA workforce is one of the Agency's major assets, and over the next six years, we will work to come together as a team.

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.

The performance indicators listed below are not the only items the SFMTA will be monitoring. These indicators speak to the overall intent of the corresponding objectives, and they will help us chart our progress toward achieving our goal of creating a great place to work.

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 4.1: 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)	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle
OBJECTIVE 4.2: Employee rating: Overall employee satisfaction. Scale of 1 (low) to 5 (high)	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle
OBJECTIVE 4.3: % of employees with performance plans prepared by start of 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	100% of employees with performance plans at the start of the fiscal year
OBJECTIVE 4.3: % of employees with annual evaluations based on their performance plans	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

KEY PERFORMANCE INDICATORS	FY 2014 TARGETS	FY 2016 TARGETS	FY 2018 TARGETS
OBJECTIVE 4.4: Stakeholder rating: Satisfaction with SFMTA decision-making process and communications. Scale of 1 (low) to 5 (high)	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle	Establish baseline and improve satisfaction rating by 0.5 point each budget cycle

MONITORING AND EVALUATION OF THE PLAN

The Strategic Plan will serve as the foundation on which we will develop specific projects and programs over the course of the next six years. We will develop initiatives and actions for the next two years in conjunction with the operating and capital budget in spring 2012. We will repeat this process during each budget cycle, with the initiatives and actions changing to take into account the progress made towards meeting each objective listed in the Strategic Plan. These initiatives and actions will inform the divisional and individual work plans for each section of the Agency. This closed loop process leads to full accountability at all levels and the achievement of our goals.

SFMTA staff will also assess conformance with the Strategic Plan for each project brought to the Board for approval. The section in the SFMTA Board Calendar Item template will be revised to fully describe how the project, policy or contract directly advances the goals of the Strategic Plan and outline the impact of the proposed actions in meeting the Strategic Plan’s targets.

A key tool in evaluating the progress made towards meeting the Strategic Plan’s targets will be the Annual Mobility Report, released after the end of each fiscal year. The first of these scorecards will be published in July 2012 to set the baseline for future analysis. In addition to the annual report, the Agency will produce specific monthly and quarterly reports on the key indicators in order to more effectively focus resources.



Top image: Children and adults with bicycles.

Bottom image: Pedestrians crossing King Street in front of a T-Third light rail vehicle.

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City & Regional Partners
Bay Area Rapid Transit

Department of the
Environment

Department of Public
Health

Department of Public
Works

Mayor's Office on
Disability

Mayor's Office on the
Environment

San Francisco Planning
Department

San Francisco County
Transportation
Authority

Key Stakeholders

City CarShare

Citywide Dispatch

Labor Union, Local 21

Livable City

San Francisco Bicycle
Coalition

SFMTA Citizens'
Advisory Council

San Francisco Planning
and Urban Research

Association (SPUR)

San Francisco Transit
Riders Union

Senior Action Network

Walk SF

Back cover.

SFMTA logo

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Cover graphic: the international icons for the twelve types of transportation in the SFMTA system arranged in a half moon shape.

Background image: Cyclists and runners using a path with the Golden Gate Bridge in the background.