

## SFMTA Strategic Plan FY 2013 – FY 2018

01/03/2012, San Francisco, California

### Agenda

- Update since November 14 Workshop
- Strategic Plan in context
- Next steps

### Update since Board Workshop

- Received feedback on 11/14
- Incorporated information from Board members and Citizens' Advisory Council
- Developed final draft

### Strategic Plan in Context

The SFMTA Strategic Plan adoption is critical to completing supporting Agency and staff initiatives.



Graphic showing how the 6-year Strategic Plan relates to the other planning documents for the SFMTA: The Coordinated 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) were developed concurrently by Bay Area planning agencies and each have informed the development of the FY 2013 – FY 2018 SFMTA Strategic Plan. The development of the Strategic Plan now starts a closed loop cycle of planning within the SFMTA 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.

### NEXT STEPS

#### Implementation of the Strategic Plan

- **Adopt the FY 2013 – FY 2018 SFMTA Strategic Plan (Today).**
- Coordinate the capital and operating budgets with the Strategic Plan (April 2012).
- Each division develops plans to implement the Strategic Plan (June 2012).

#### Develop Action Plan

## PAGE 2.

- Collect suggested actions that will lead to the achievement of the objectives (January 2012).
- Define actions (February 2012).

### Elements of the Action Plan

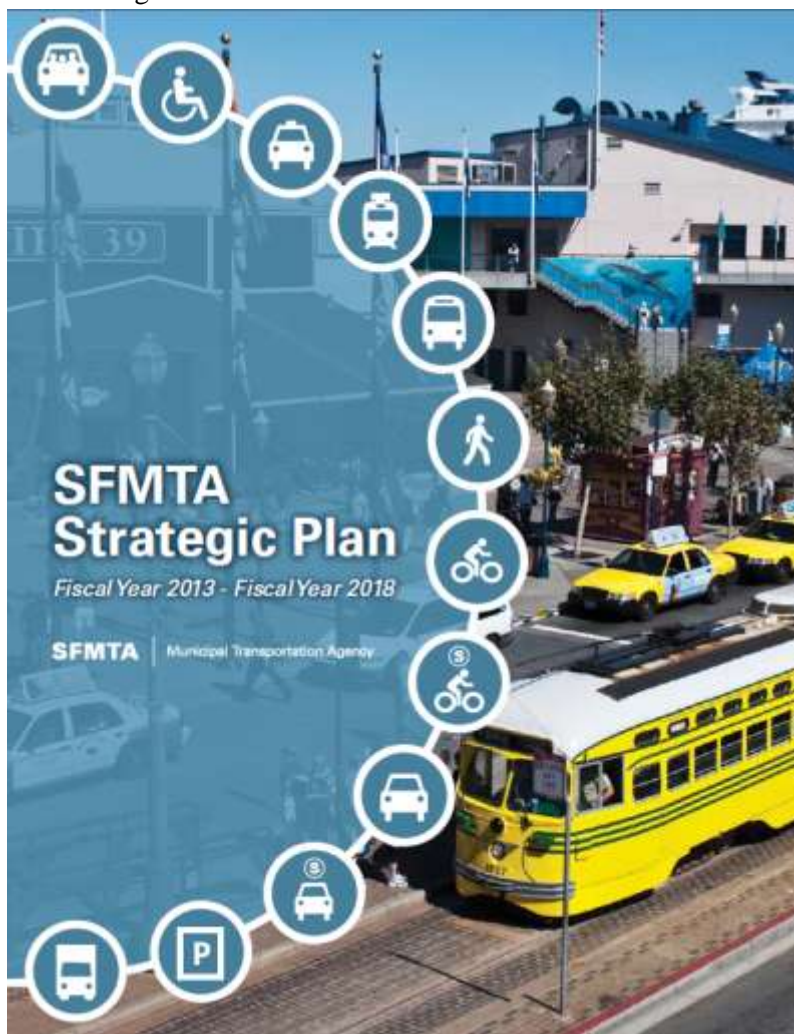
- Vision
- Mission Statement
- Goal
  - Objective
    - Key Performance Indicators & FY 2013 – FY 2018 targets
    - *Additional Measurements & FY 2014 targets*
    - *Actions to take to meet the objective*

### FY 2013 – FY 2018 STRATEGIC PLAN

SFMTA Strategic Plan

Fiscal Year 2013 0 Fiscal Year 2018

SFMTA logo



## **PAGE 3.**

Image of cover of the Strategic Plan: the international icons for the twelve types of transportation in the SFMTA system (rideshare, paratransit, taxi, light rail, bus, walking, bicycling, bicycle share, driving, carshare, parking and commercial vehicles) arranged in a half moon shape; background image: transportation options near Pier 39.

### **RECAP – slides to be used as needed**

## **DEVELOPMENT OF THE PLAN**

### **Information Gathering – Surveys and Workshops**

Images: A series of four images, each showing a group of people holding a discussion while seated around a table.

### **Development of the Plan Elements**

Image: A group of people discussing possible objectives

Image: Three colleagues discussing the Strategic Plan at the Open House

Image: A large group of people attending a presentation

Image: Two colleagues discussing a draft goal at the Open House

## **FY 2013 – FY 2018 STRATEGIC PLAN**

### **SFMTA Vision**

San Francisco: Great city, excellent transportation choices

### **SFMTA Mission Statement**

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

### **Draft Strategic Goals**

**GOAL 1:** Create a safe transportation experience for everyone.

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

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

**GOAL 4:** Create a workplace that delivers outstanding service.

## **OBJECTIVES**

### **GOAL 1: 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 2: Make transit, walking, cycling, taxi, ridesharing and carsharing the most attractive and preferred means of travel**

**Objective 2.1:** Improve customer service & 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

**GOAL 3: 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, 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 4: Create a workplace that delivers outstanding service**

**Objective 4.1:** Improve internal communication

**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