



SFMTA

Strategic Plan Progress Update

Performance and Governance Committee Meeting

SFMTA Board of Directors

November 26, 2019



SFMTA

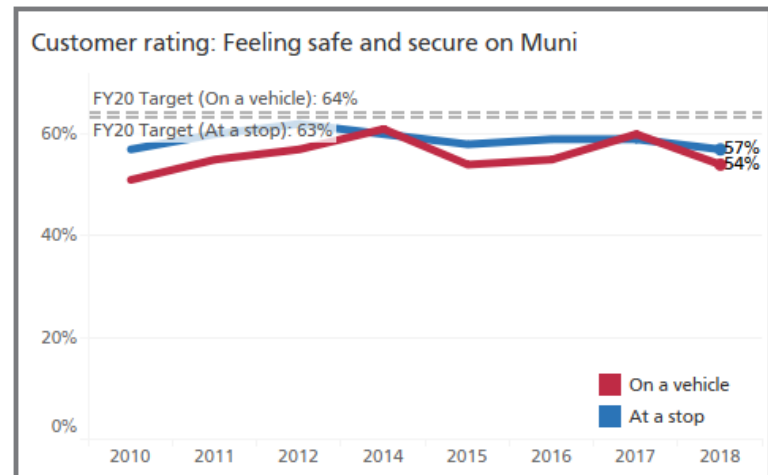
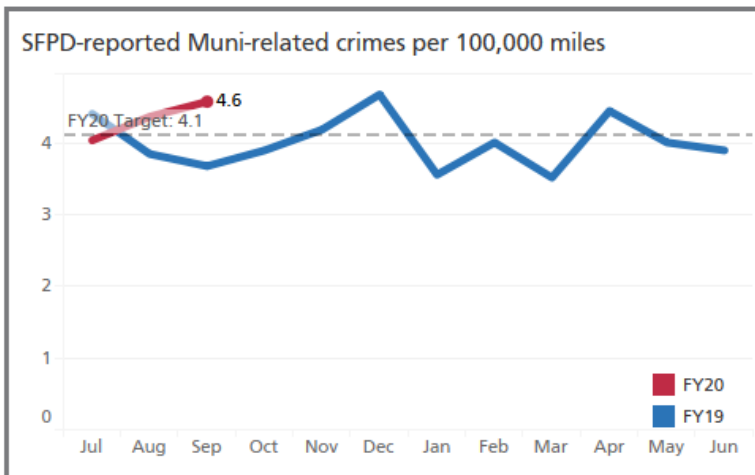
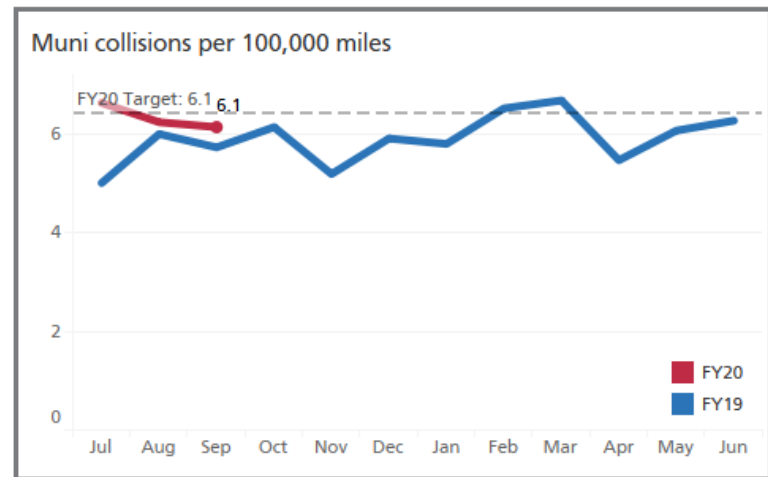
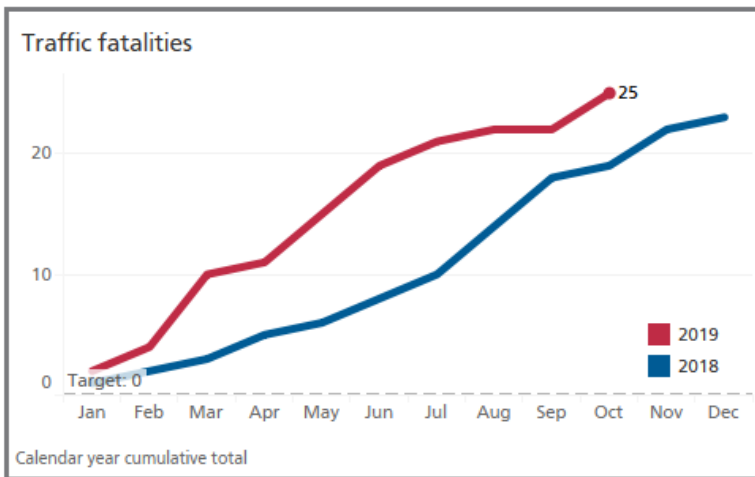
Goal 1: Create a safer transportation experience for everyone.

Objective 1.1: Achieve Vision Zero by eliminating all traffic deaths.

Objective 1.2: Improve the safety of the transit system.

Objective 1.3: Improve security for transportation system users.

Goal 1 Metrics





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Quick-Build Initiative for Vision Zero Project Delivery

Jennifer Wong & Samantha Serafica

Policy and Governance Committee (PAG)

November 26, 2019

Strategic Plan Action Update

Goal 1

Create a safer transportation experience for everyone.

Objective 1.1

Achieve Vision Zero by eliminating all traffic deaths.

Action 1.1.5

Reduce delivery timelines of projects on five high-priority corridors.

Timeline

- June 4, 2019 – SFMTA Board Meeting approves transportation code amendments to support quick-build safety projects
- 2019 – Construct 10 committed quick-build projects
- 2020 – Construct 5 new committed quick-build projects
- June 2021 – 24 month evaluation period concludes and report back

Recent Accomplishments



7th Street



Recent Accomplishments

6th Street



Taylor Street



Challenges & Opportunities

- Encouraging public engagement with quick-build projects
- Resourcing and prioritization across intra- and inter-agency departments
- May need additional transportation code amendments to cover comprehensive scope of projects



What's Next?

Soon to be legislated:

- 7th Street
- Howard Street
- Active Beale Street

Construction in progress or preparation:

- 5th Street
- California Street
- Mission-Excelsior
- Market Street

Planning in process:

- Valencia Street
- The Embarcadero
- Golden Gate Avenue
- Leavenworth Street





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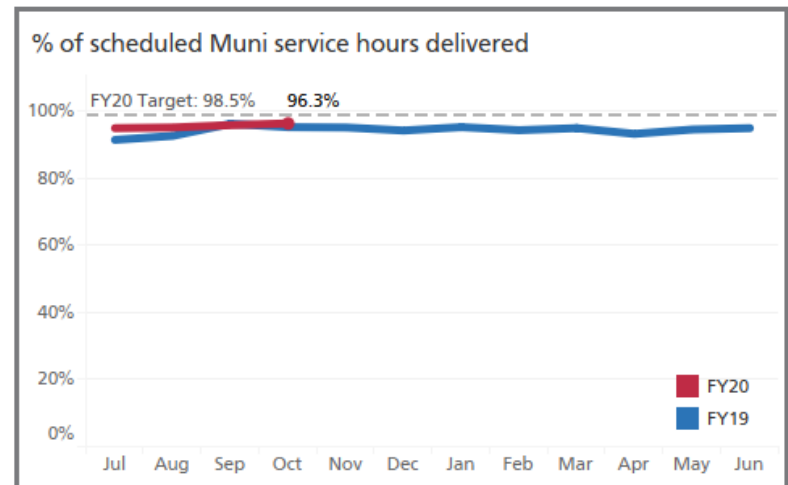
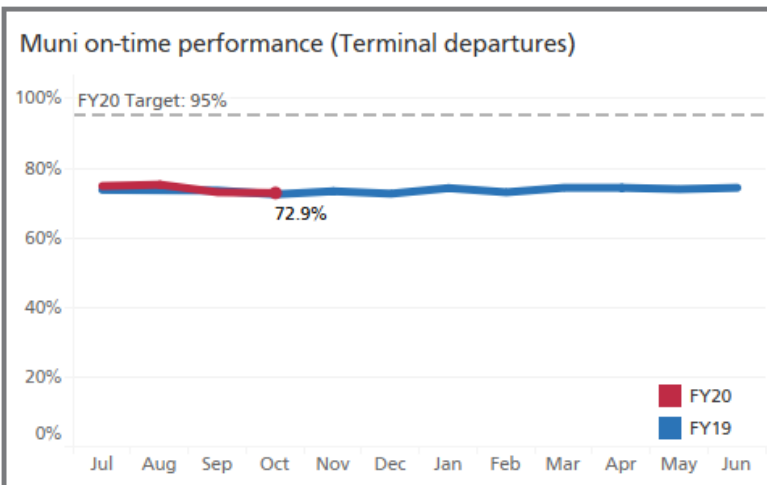
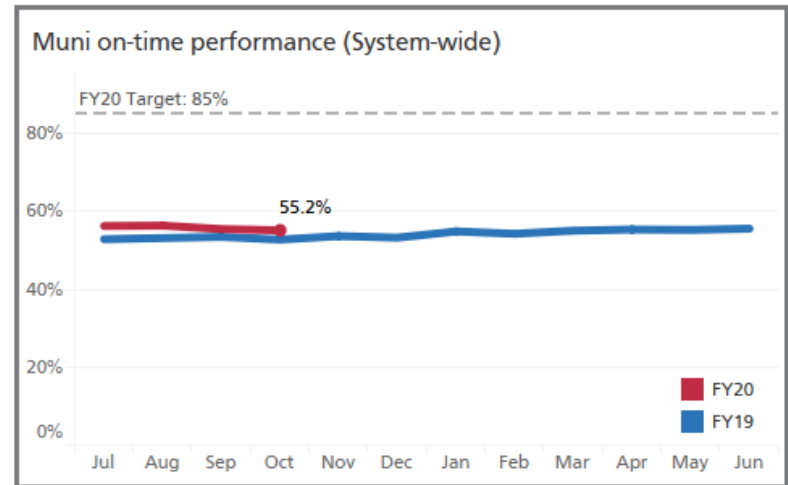
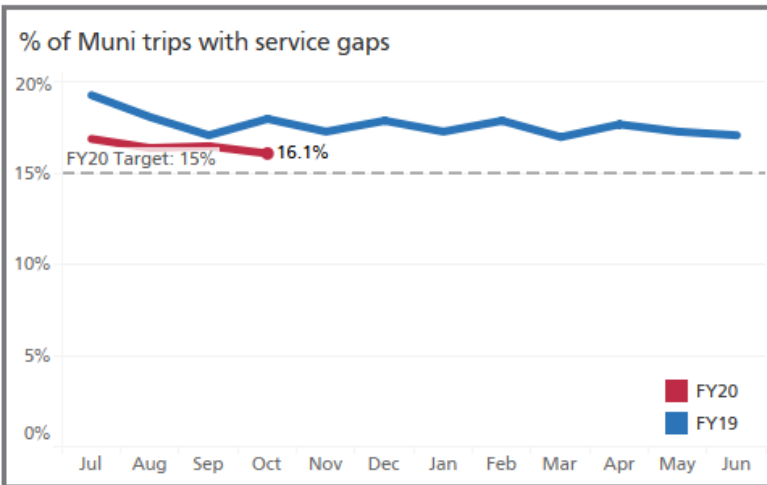
Goal 2: Make transit and other sustainable modes of transportation the most attractive and preferred means of travel.

Objective 2.1: Improve transit service.

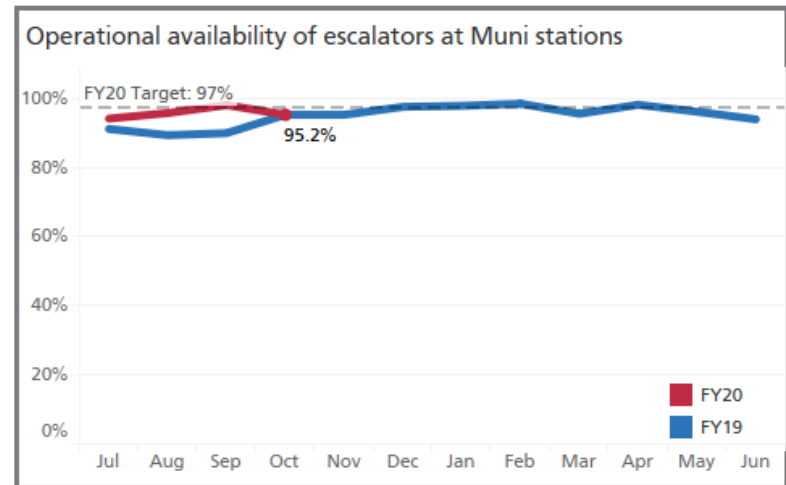
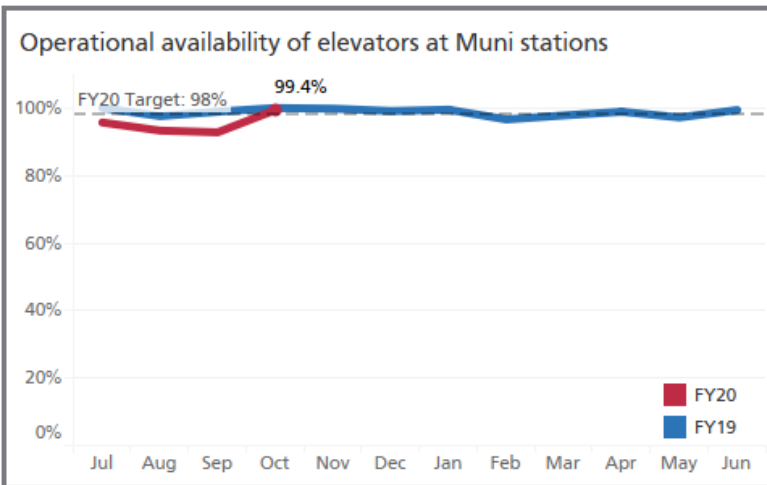
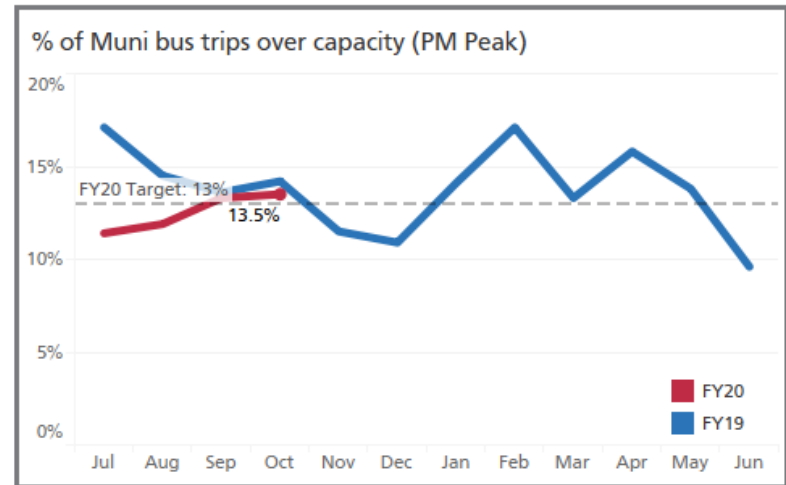
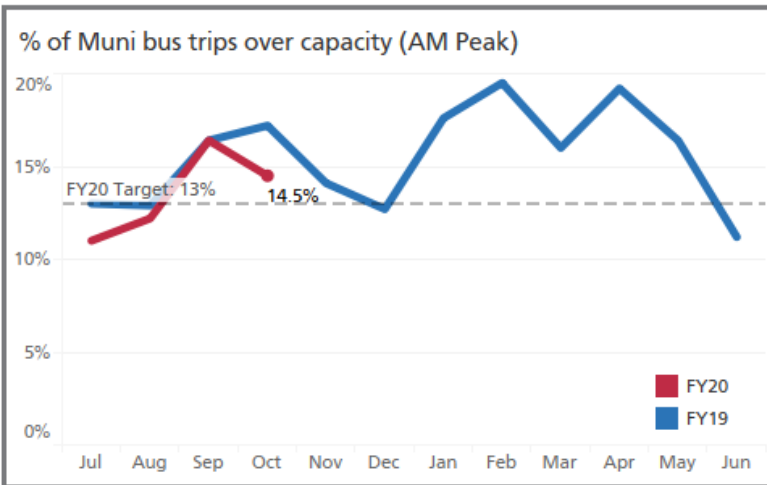
Objective 2.2: Enhance and expand use of the city's sustainable modes of transportation.

Objective 2.3: Manage congestion and parking demand to support the Transit First Policy.

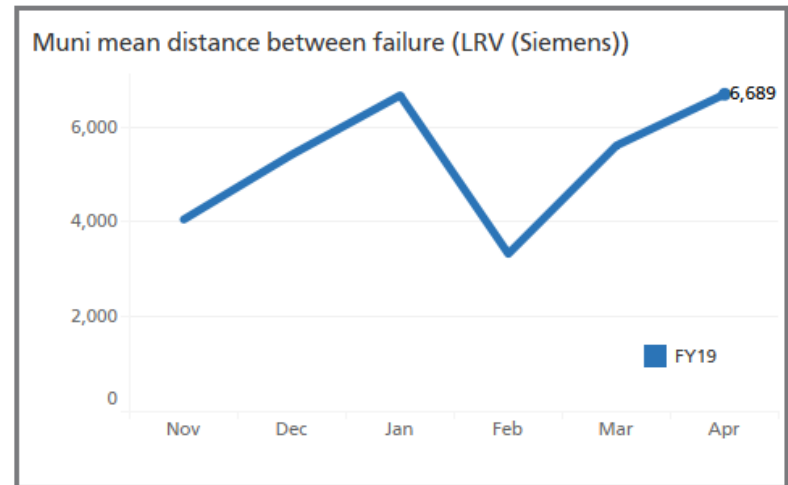
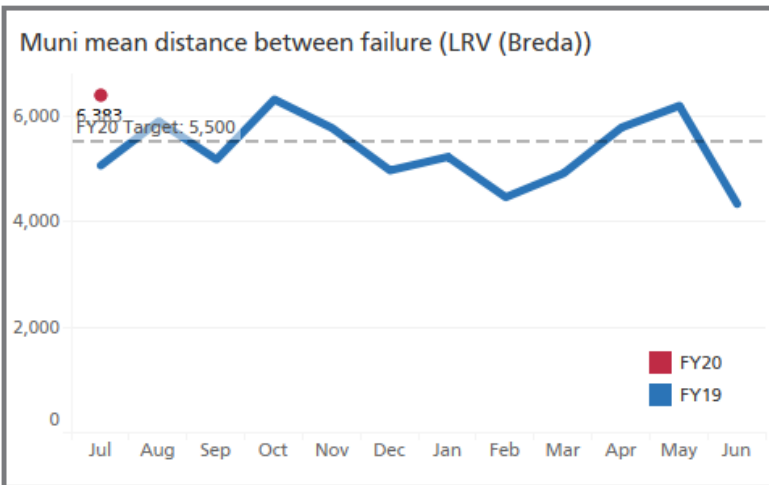
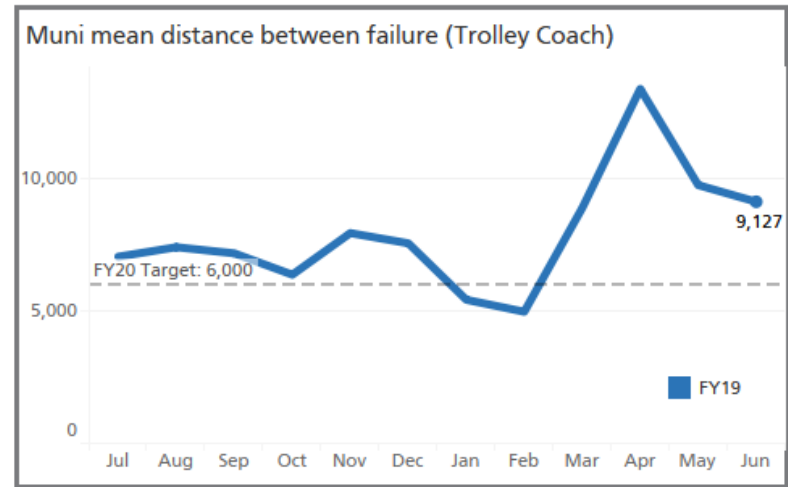
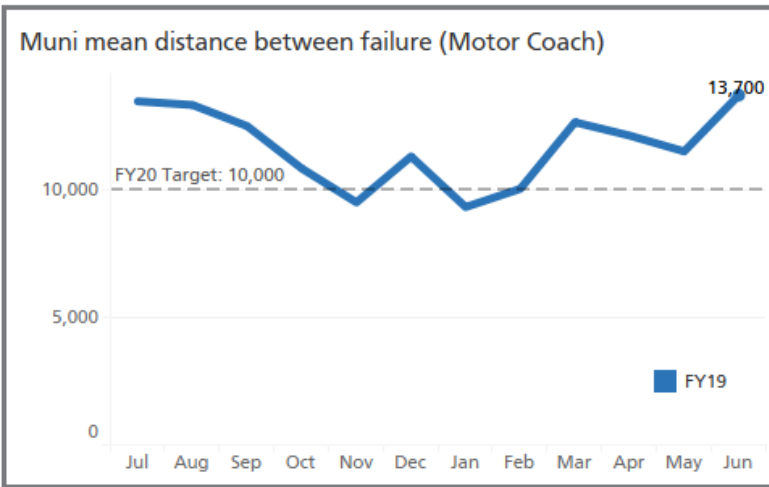
Goal 2 Metrics



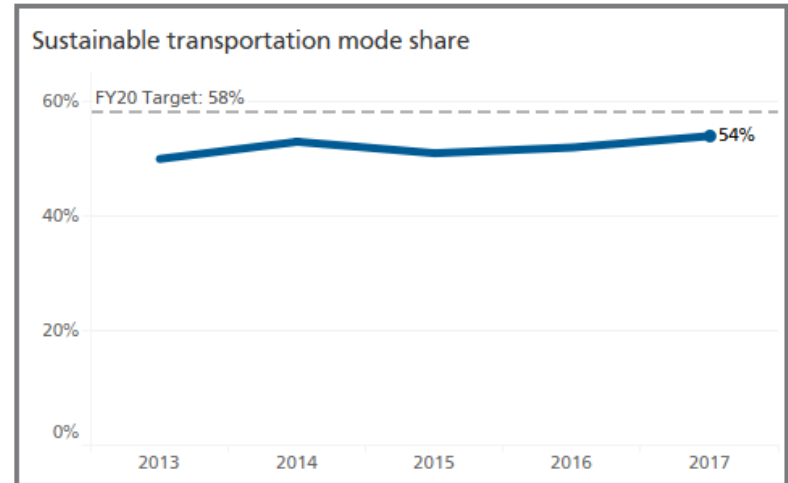
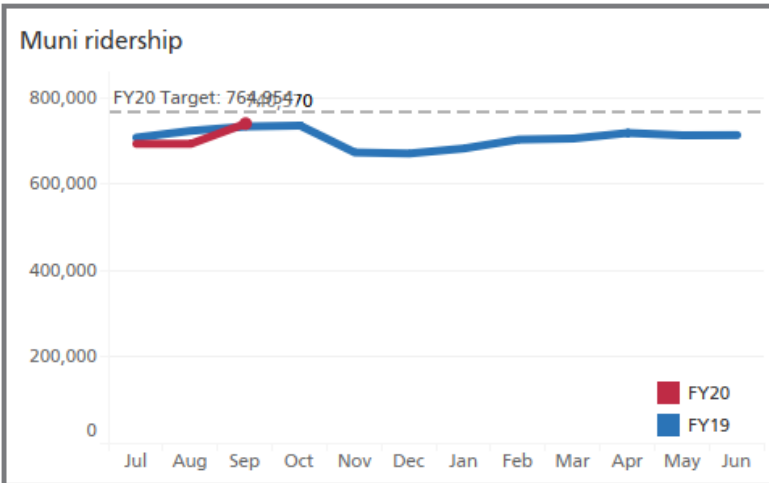
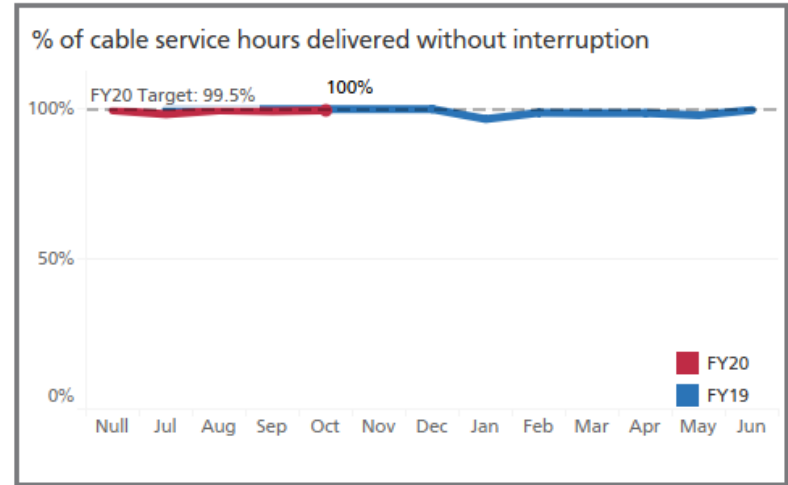
Goal 2 Metrics



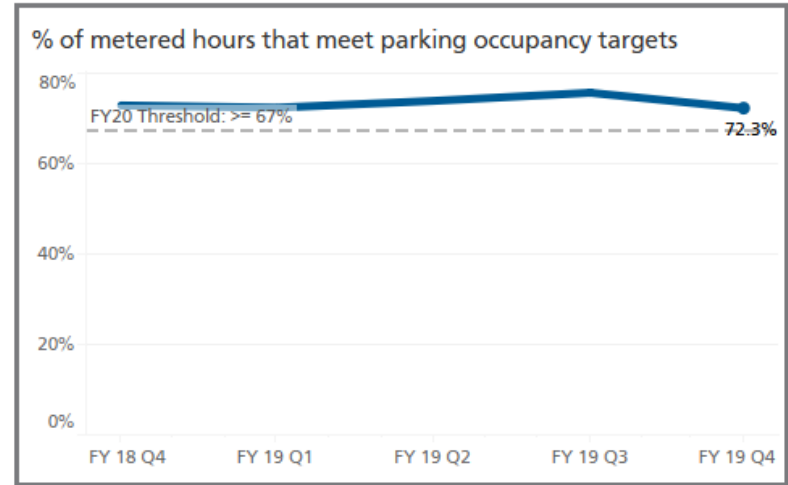
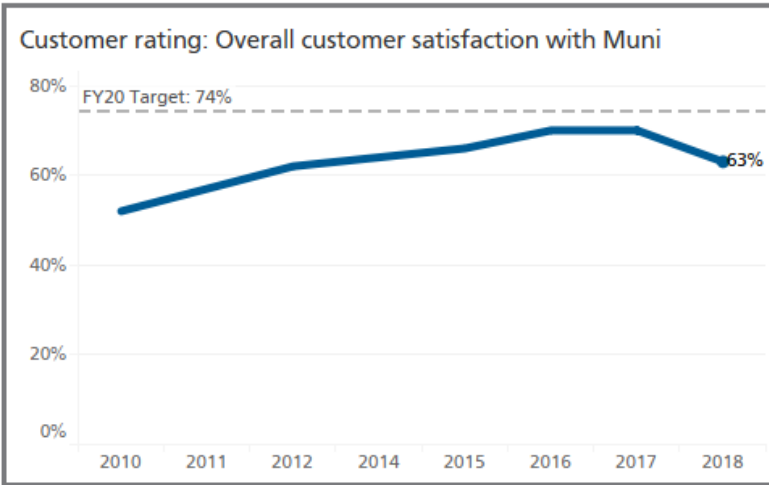
Goal 2 Metrics



Goal 2 Metrics



Goal 2 Metrics



Goal 2 Metrics

Metrics under development:

In support of Objective 2.2:

- Average weekday bicycle trips
- Average weekday taxi trips

In support of Objective 2.3:

- Muni average travel time on key transit segments



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Action 2.2.6: Develop and implement a Muni marketing campaign to increase ridership and improve public perception of Muni

Jeanne Brophy

SFMTA Communications Division

Action 2.2.6 Develop and implement a Muni marketing campaign to increase ridership and improve public perception of Muni

Further exploration of research data sets from conducted surveys revealed an opportunity to engage a wider “new rider” population that is likely to adopt ridership if focused on an experienced-based persona profile.

Campaign Goals:

- Increase Muni ridership among a targeted population of San Francisco residents.
- Increase awareness and consideration of the advantages of riding Muni through trial based adoption based on experience-based options of viable transit options for transportation decisions throughout the City of San Francisco.

Action 2.2.6 Develop and implement a Muni marketing campaign to increase ridership and improve public perception of Muni

Established Four Key Experience Personas:

- Event: taking Muni to Chase/Warriors/Concerts
- Cultural/Social: neighborhood visits for shopping, dining, museums, parks etc.
- Commute: travelling to work and school
- Visitor/Tourism: travel by regional, domestic and international visitors

Action 2.2.6 Develop and implement a Muni marketing campaign to increase ridership and improve public perception of Muni

Directly message via mobile device individuals who attended a Warriors game last season.

Tactic #1 - Using a geo-frame technology allowing for the ability to look back in time to gather mobile device IDs from a specific location (Oracle Arena) and re-target with new mobile ad creative

Tactic #2 - Using behavioral-targeting technology to target fans of the NBA, and the Golden State Warriors, along with those with an interest in sports. (via webpages that are visited, the searches conducted, etc.)

Tactic #3 - Broader reach where mobile ads delivered to mobile devices that have downloaded Ticketmaster, Live Nation and other ticket purchasing apps.



MUNI'S GOT GAME.

Ride **FREE** to all Warriors games.
Your ticket's your fare.
Muni—it's a slam dunk.

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Muni moves you.



MUNI ASSIST.

Ride **FREE** to Chase Center.
Muni and the Warriors—
a winning team.

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Muni moves you.



MUNI FASTBREAK.

Ride **FREE** to the Warriors.
Don't get blocked in the lane—
take Muni to the game.

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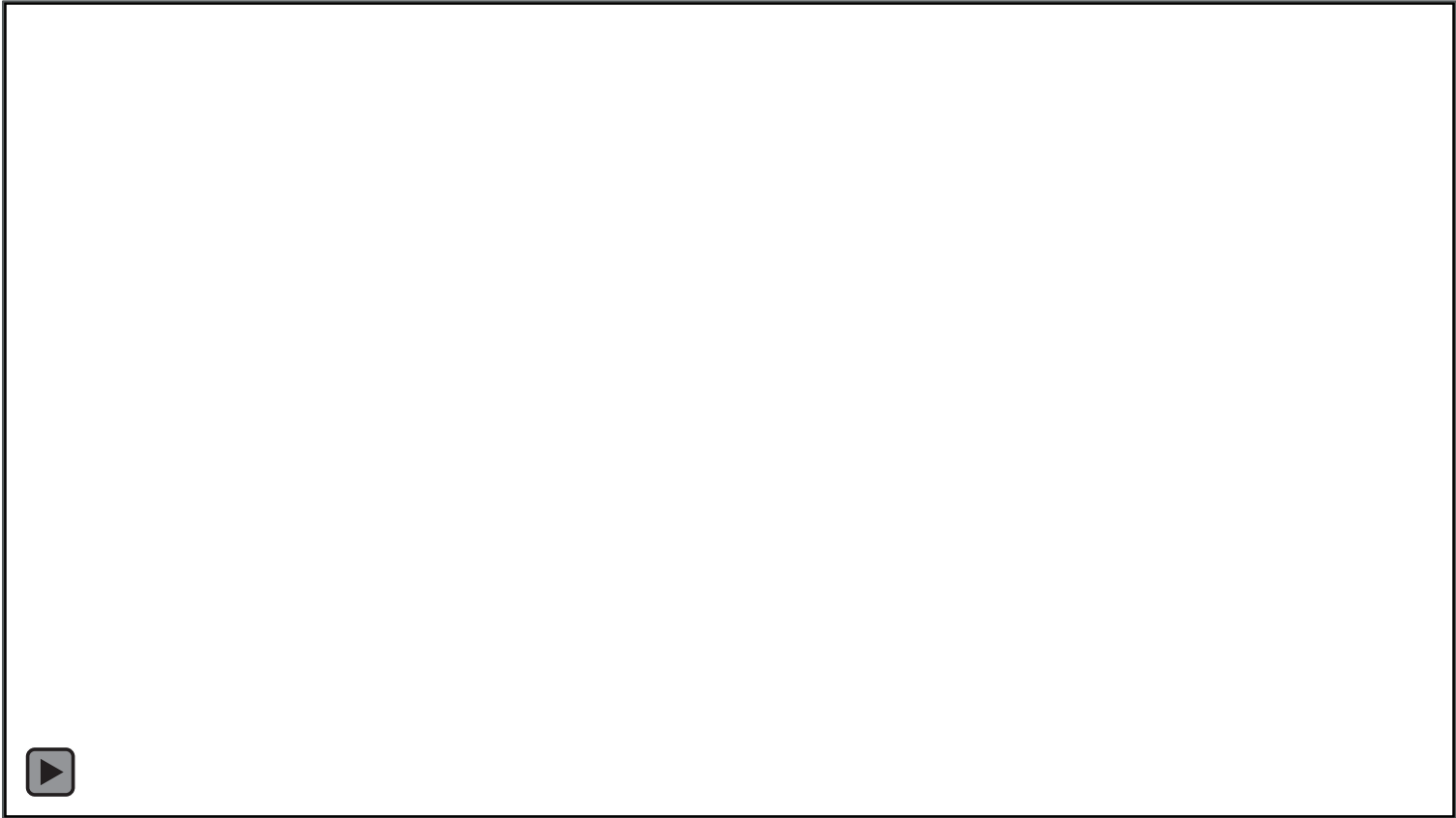
Muni moves you.



Promotional Lapel Pin

- **Ambassador/Station Agent Deployed during first two Warrior home games at Chase Center Arena**

Animated Digital Ad





SFMTA

Curb Management Strategy

Policy and Governance Committee

SFMTA Board of Directors

November 26, 2019

Curb management has always been a challenge in San Francisco



Many users competing for curb space



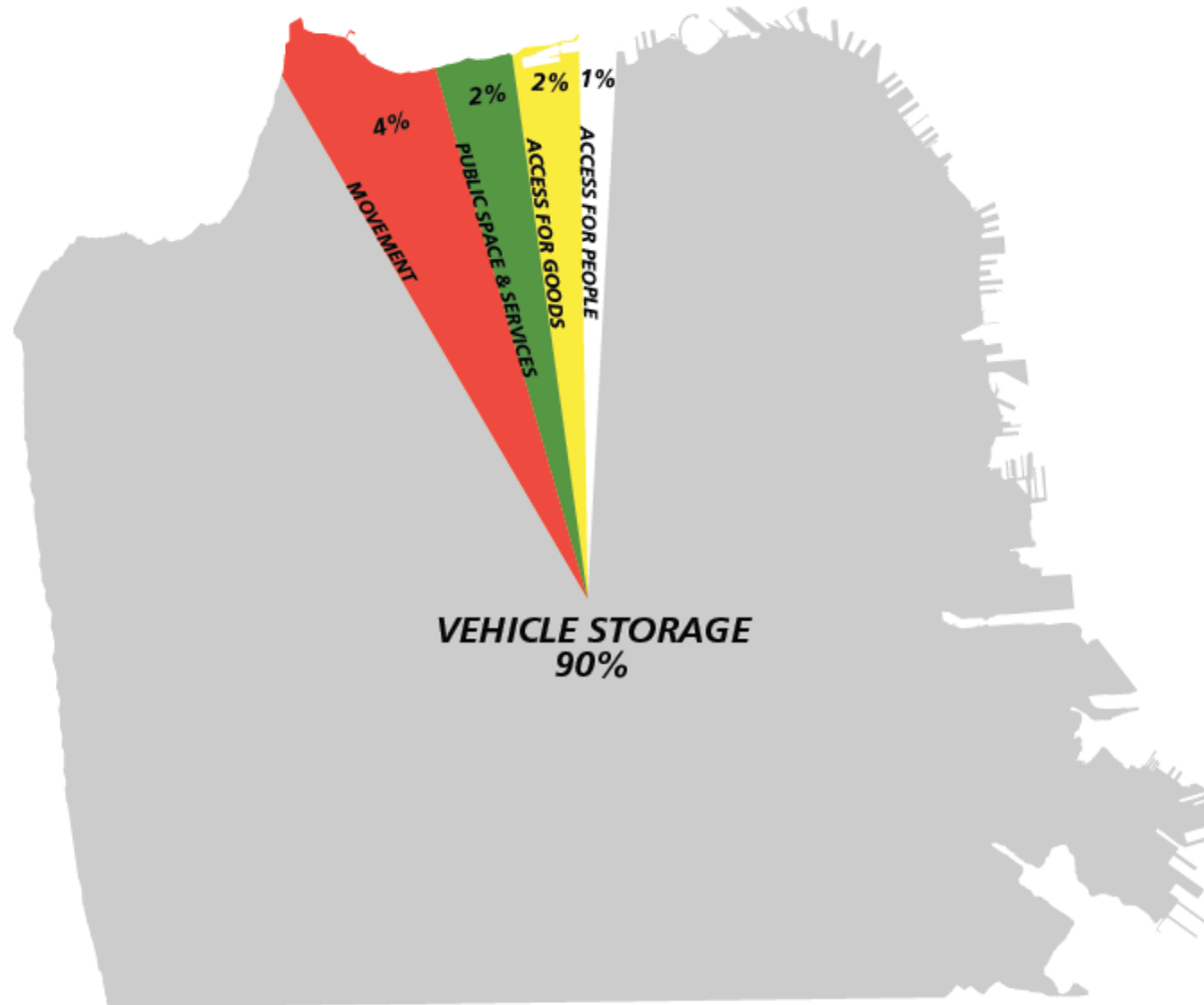
Existing and new curb uses are growing and expanding



Lack of loading space creates safety hazards, transit delay

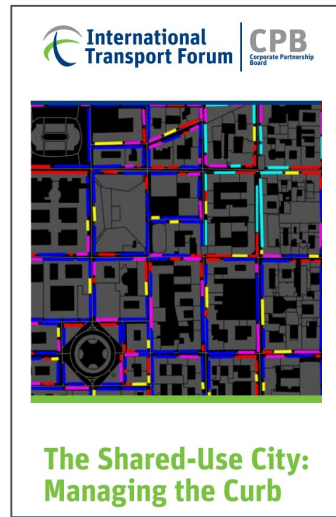
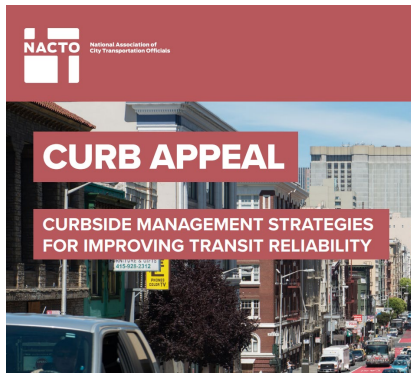


Limitations of existing strategies

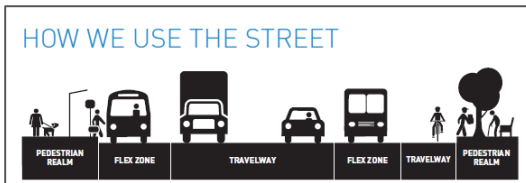
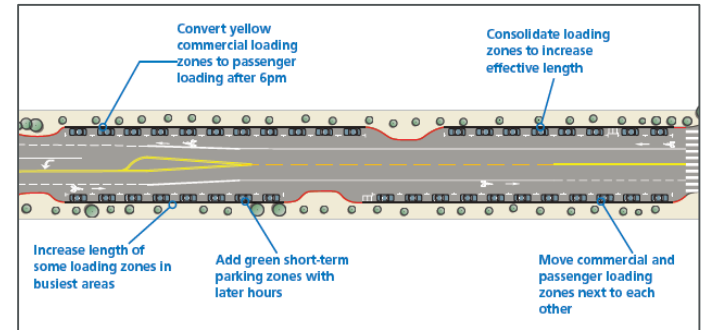


Curb Management Team

Curb Management Strategy



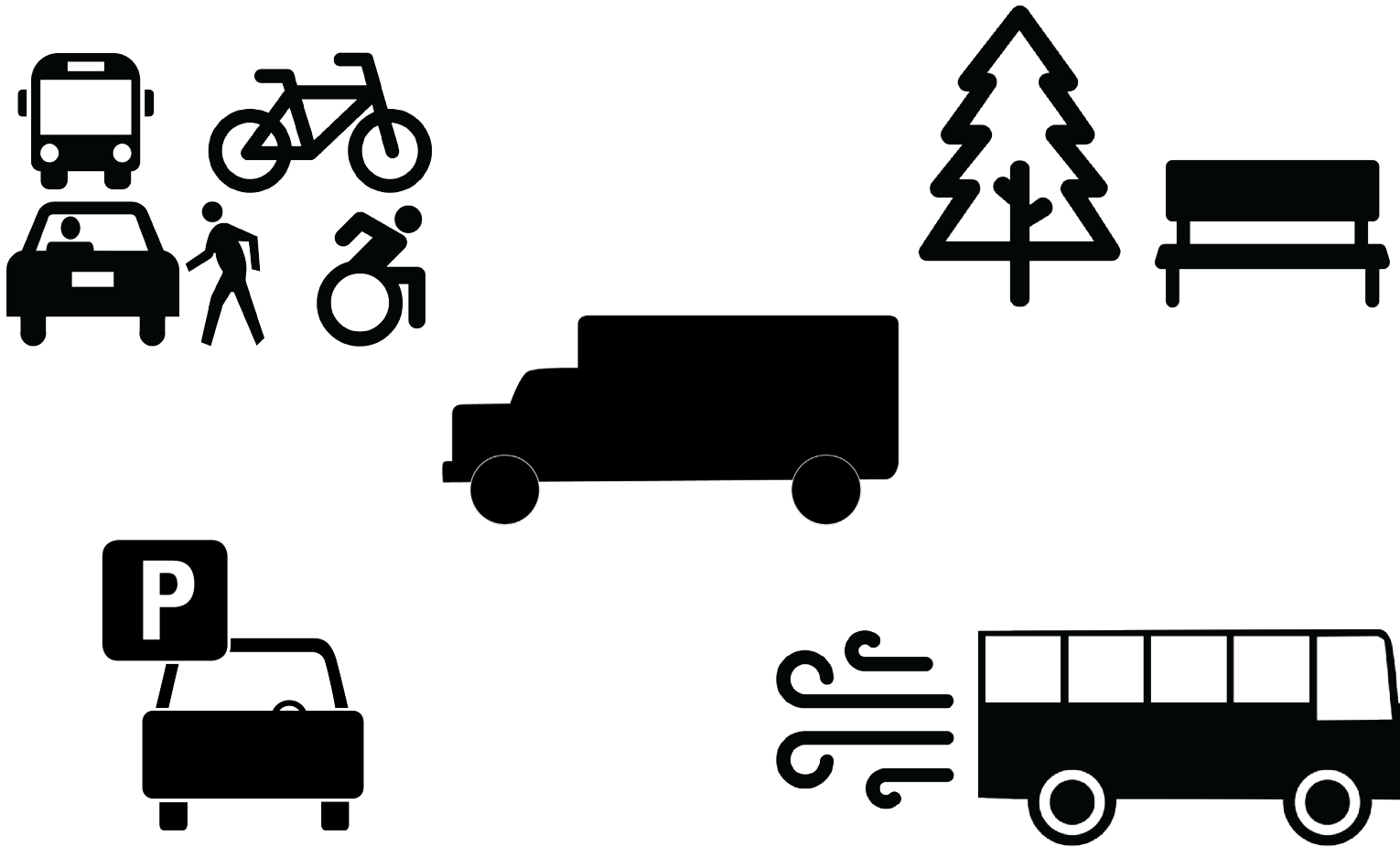
Location-based curb management planning




























Curb Management Strategy

- Policy document governing curb allocation.
Recommends:
 - New tools
 - Policies
 - Legislative changes
 - Process improvements
- Holistic, proactive approach for curb allocation
- Design guidelines
- Support other city goals

Curb Management Framework: Curb access functions



Curb priority by land use

Residential Low Density	Residential Med - High Density	Neighborhood Commercial	Downtown	Major Attractor	Industrial/PDR
					
					
					
					
					

Curb Management Strategy: Objective 1

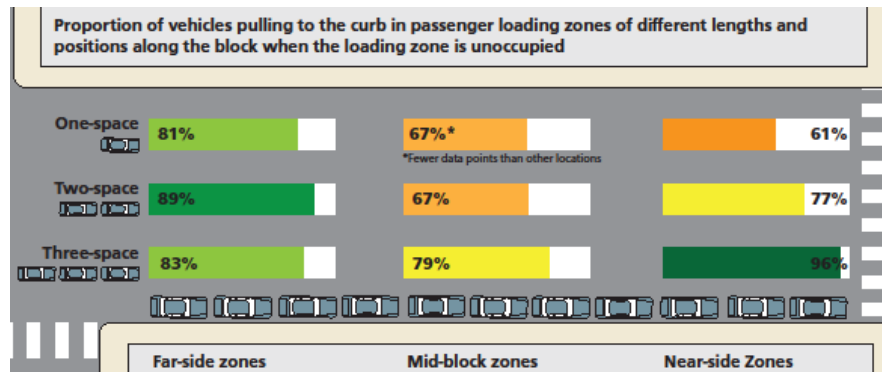
Advance a holistic planning approach

- Supplement the request-based Color Curb Program with proactive curb space allocation
- Simplify loading zone hours & days of enforcement
- Revise Color Curb Program charges and cost recovery requirement

Curb Management Strategy: Objective 2

Accommodate growing loading needs

- Right size loading zones according to context
- Extend hours of loading zones
- Improve utility of yellow and green zones



Curb Management Strategy: Objective 3

Increase compliance with parking & loading regulations

- Prioritize enforcement of violations that impact safety and accessibility
- Standardize loading signs and clarify where loading is permitted
- Develop public information campaign about loading and street and regulation changes



Curb Management Strategy: Objective 4

Improve access to up-to-date data

- Standardize curb data inventory
- Standardize geofencing notification procedures

Curb Management Strategy: Objective 5

Rationalize policies towards private users of curb space

- Study pricing to address curb use impacts
- Expand local role in regulation of TNCs



Curb Management Strategy: Objective 6

Promote equity and accessibility

- Prioritize accessibility in curb management
- Reduce use of Muni “flag stops” and develop guidelines for when they are permitted

Thank you

Francesca Napolitan & Alex Jonlin
Parking & Curb Management



SFMTA

Goal 3: Improve the quality of life and environment in San Francisco and the region.

Objective 3.1: Use Agency programs and policies to advance San Francisco's commitment to equity.

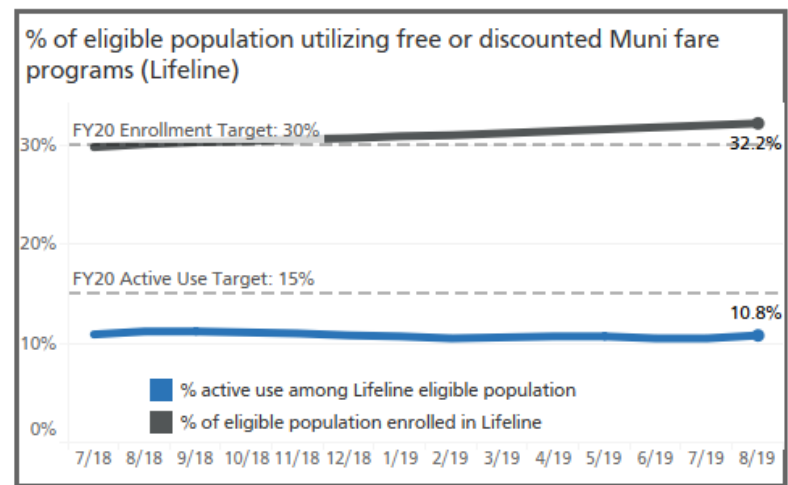
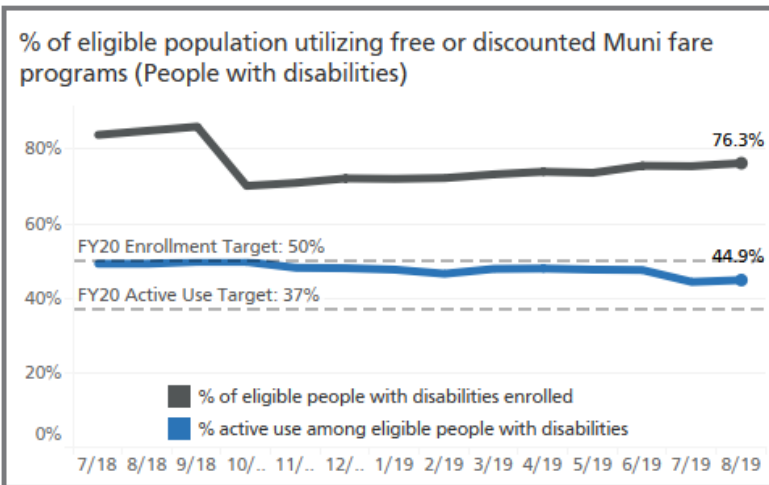
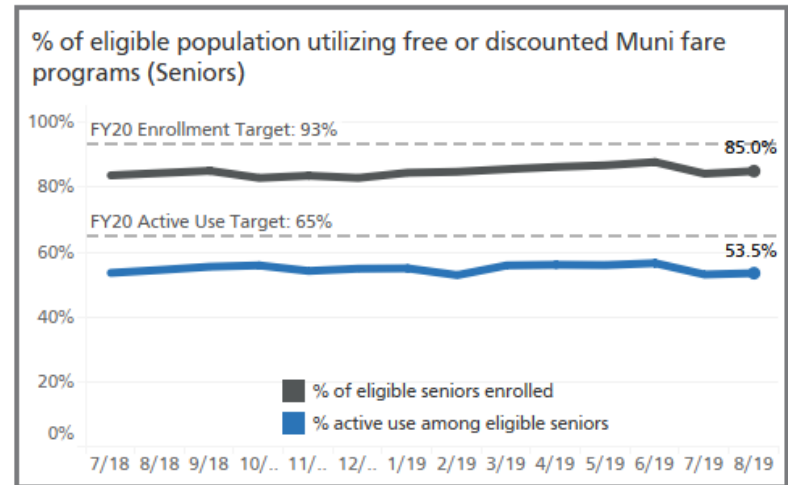
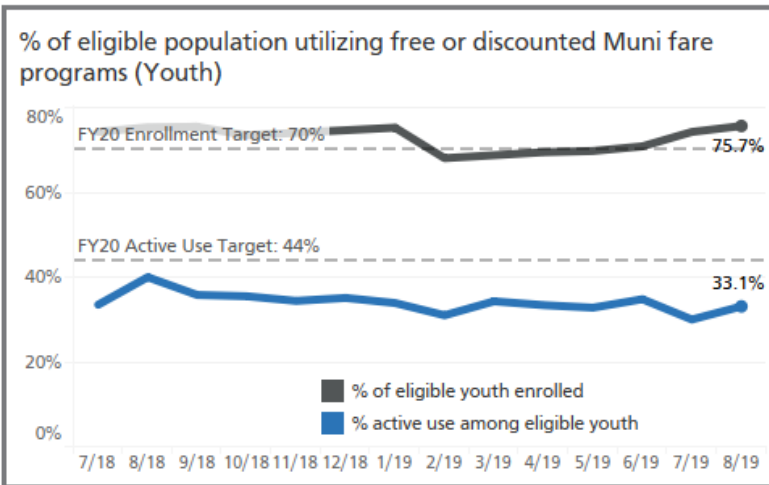
Objective 3.2: Advance policies and decisions in support of sustainable transportation and land use principles.

Objective 3.3: Guide emerging mobility services so that they are consistent with sustainable transportation principles.

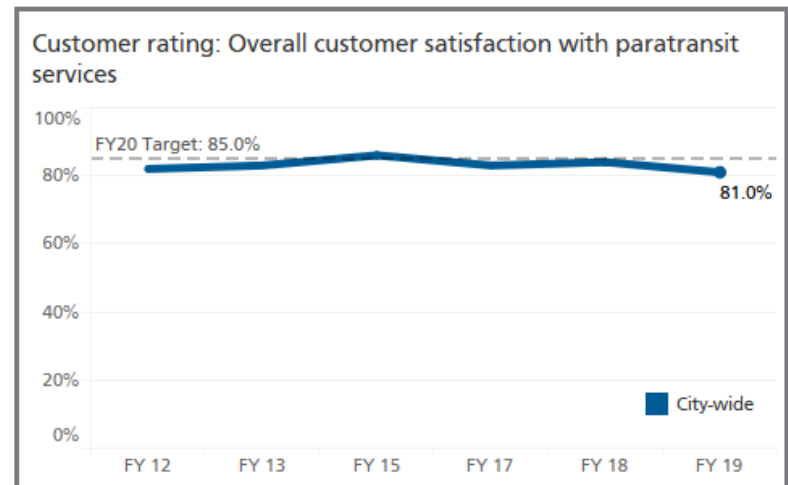
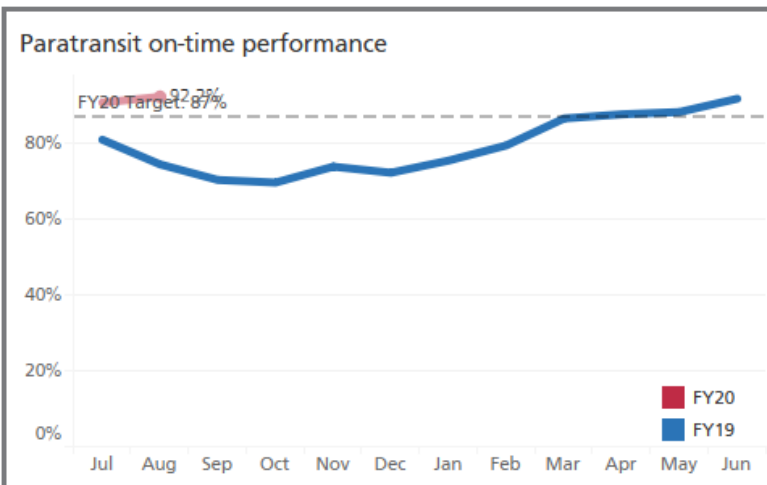
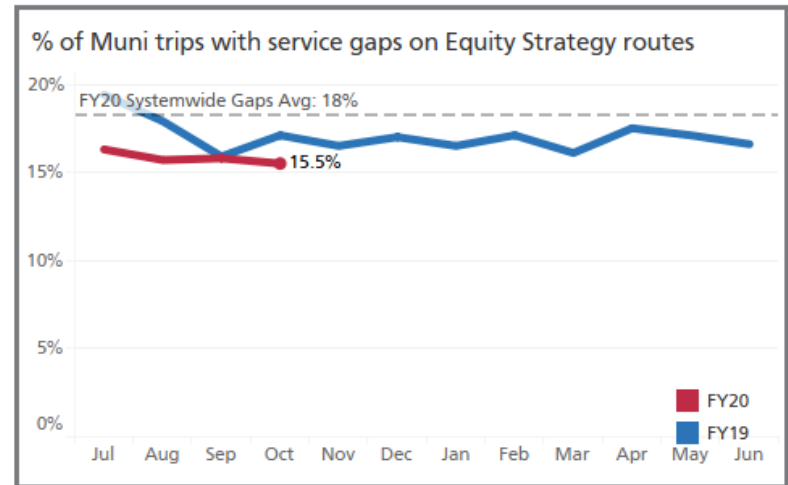
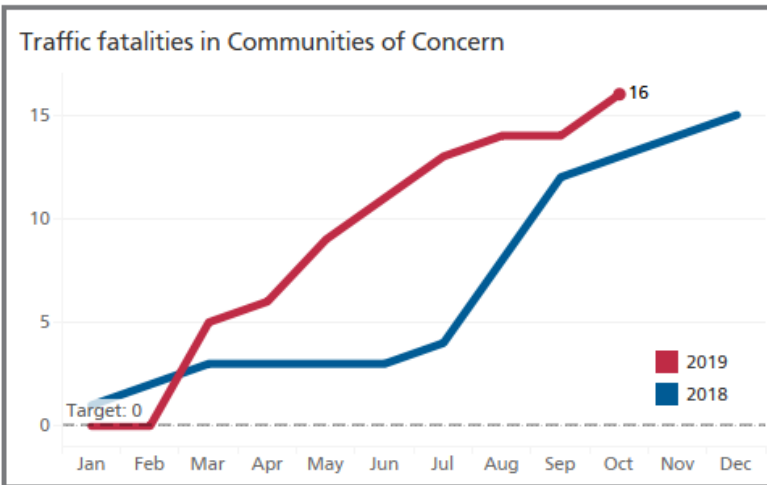
Objective 3.4: Provide environmental stewardship to improve air quality, enhance resource efficiency, and address climate change.

Objective 3.5: Achieve financial stability for the agency.

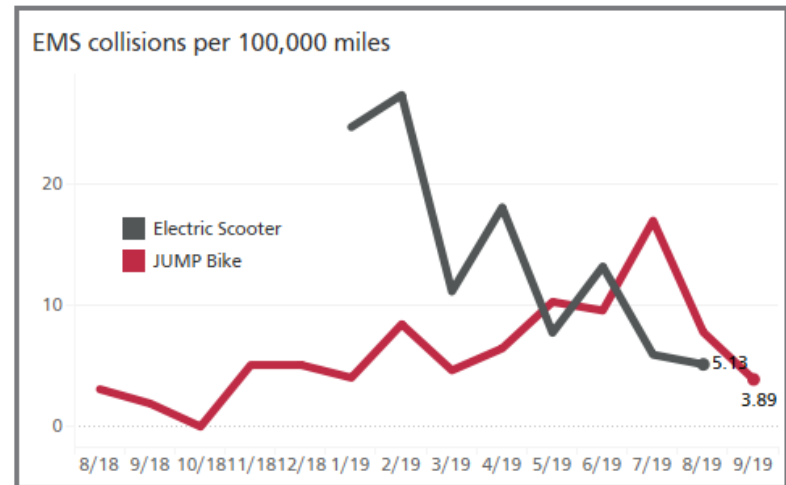
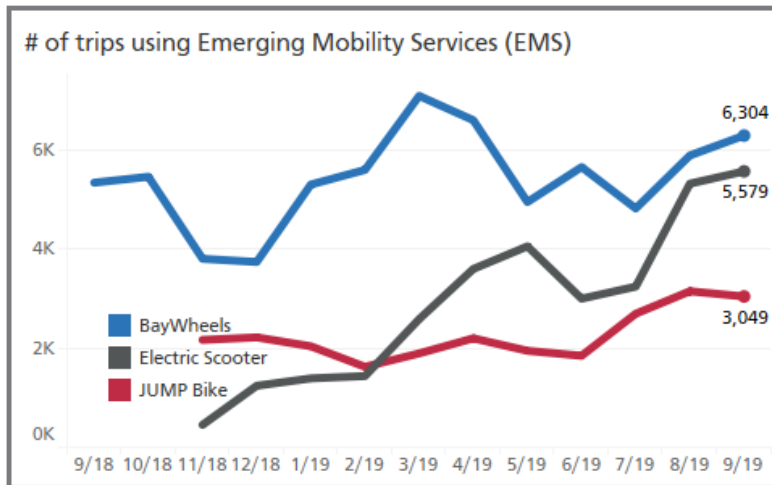
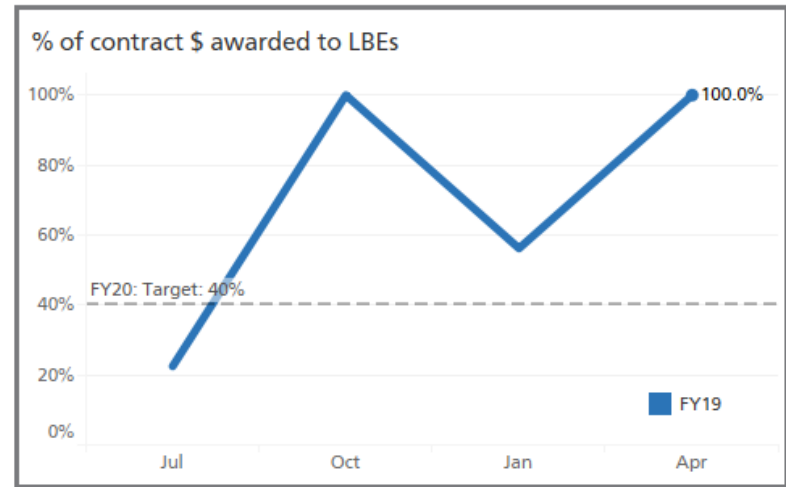
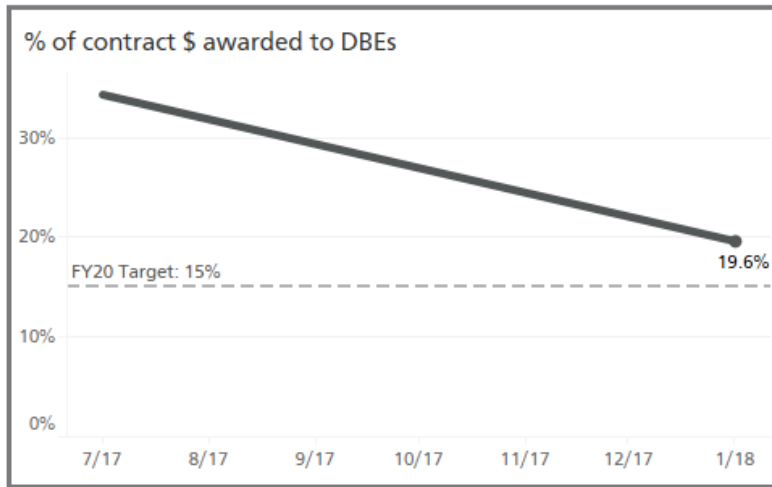
Goal 3 Metrics



Goal 3 Metrics

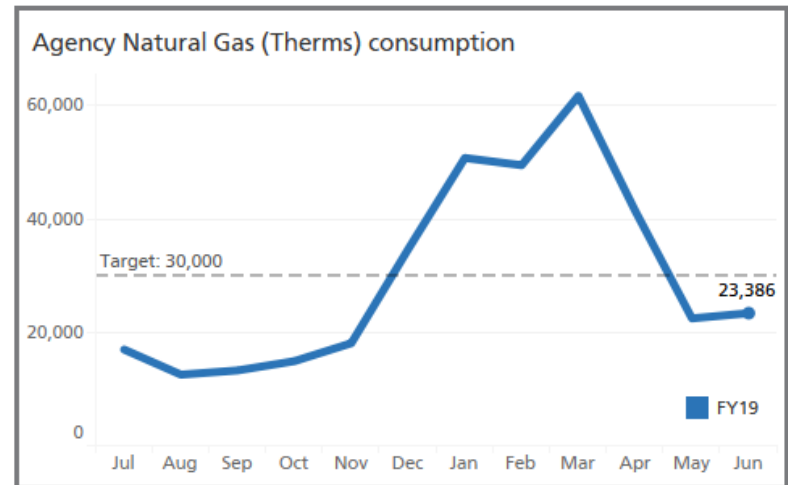
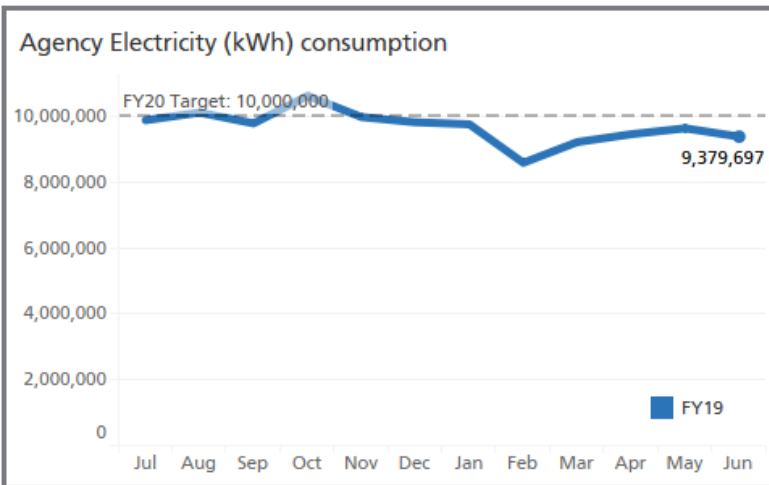
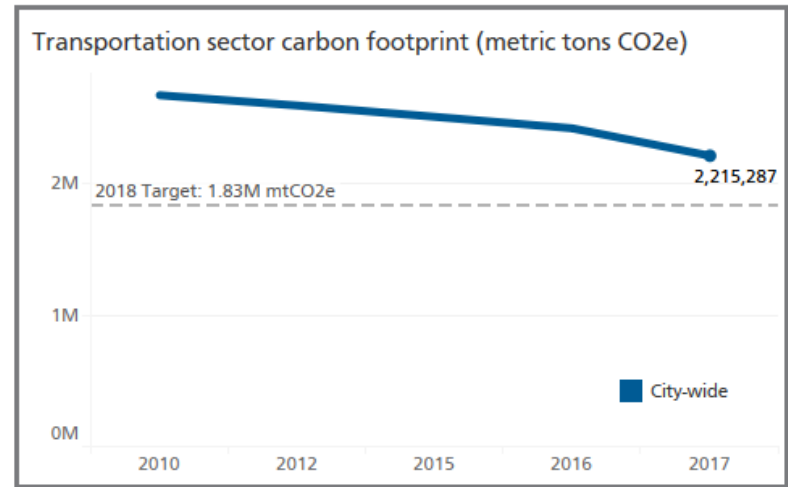
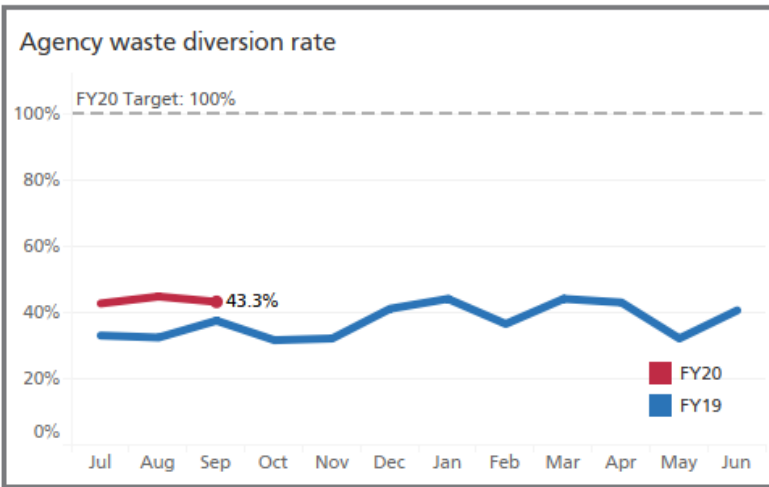


Goal 3 Metrics

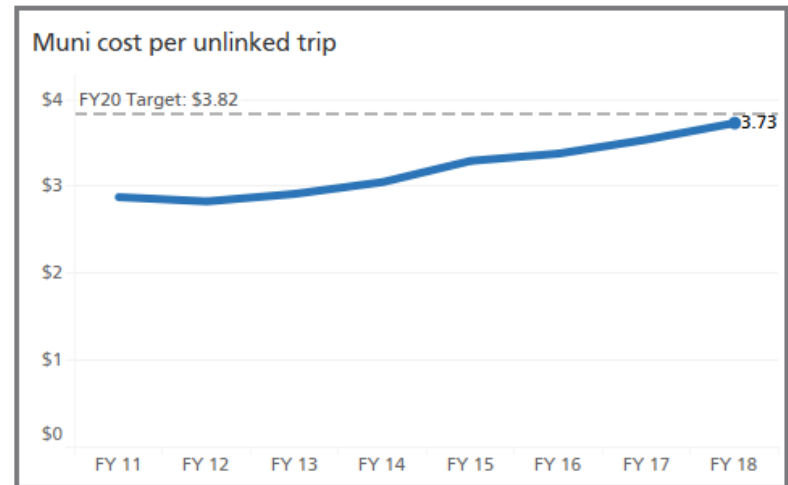
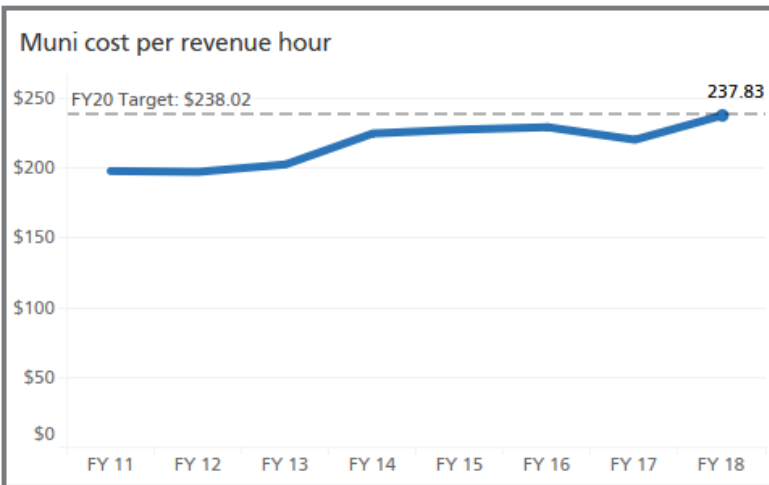
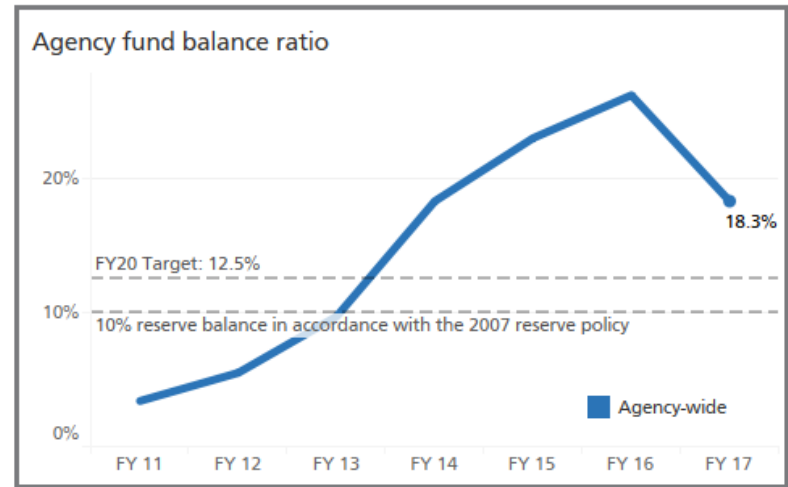
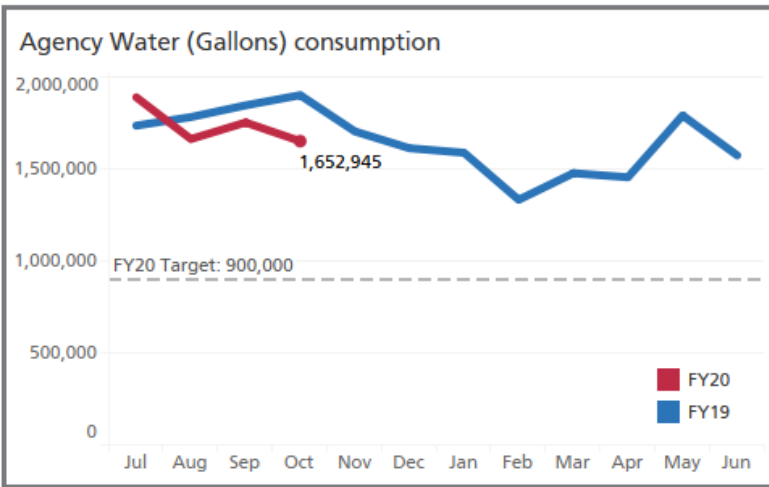


* Lag in EMS Trips and Collision reporting for September and October due to new Powered Scooter Share permits granted October 15th.

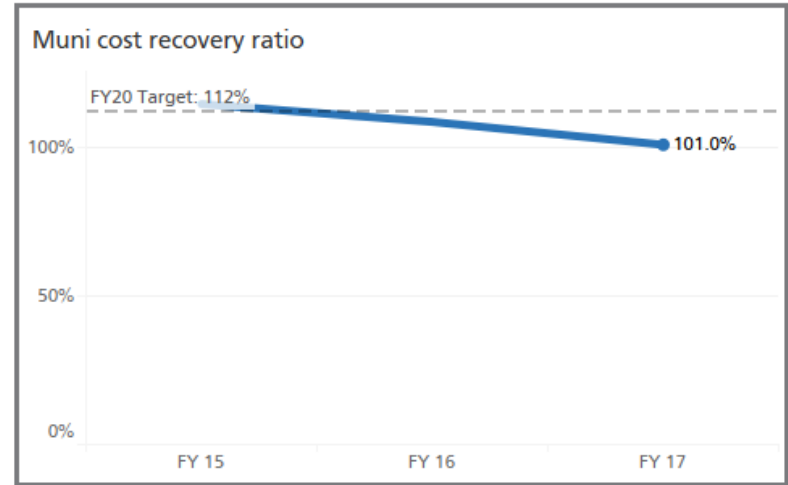
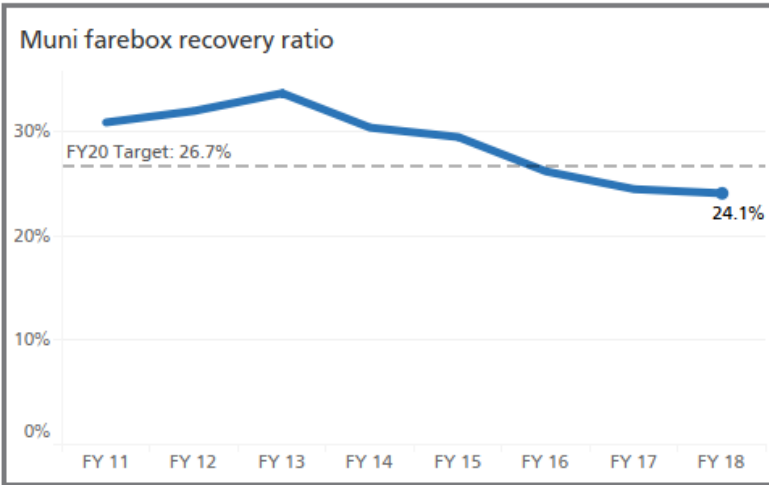
Goal 3 Metrics



Goal 3 Metrics



Goal 3 Metrics



Goal 3 Metrics

Metrics under development:

In support of Objective 3.2:

- Ratio of parking spaces to units in newly entitled projects

In support of Objective 3.3:

- Percent of EMS trips provided to and from Communities of Concern
- Number of EMS trips provided to people with disabilities

In support of Objective 3.5:

- Year-end investment toward State of Good Repair



SFMTA

Budget, Financial Planning and Analysis

SFMTA Contingency Reserve Policy Proposal

Financial Analysis Office
26 November 2019

SFTMA Contingency Reserve

This presentation is submitted to the SFMTA's Policy & Governance Committee (PAG) by the Financial Analysis Office, on behalf of the CFO, for consideration and feedback. It is accompanied by a more detailed Reserve Policy Memorandum.

Contents:

- I. The Value of a Contingency Reserve
- II. Current State and Historical Fund Balance
- III. Peer Benchmarking
- IV. Reserve Use Scenarios
- V. Reserve Proposal Key Points and Detail

The Value of a Contingency Reserve

- Provides Financial Security in the Event of Adverse Circumstances:
 - Economic Recession
 - Natural Disaster
- Helps to Maintain or Increase Service During Times of Need:
 - Transit schedules maintained during last recession.
 - Buses and Muni Underground at full service following 1989 earthquake.
- Distributes Periods of Economic Growth:
 - Creates stability for workforce and planners.
 - Saves costs from short-term layoffs and subsequent hiring.

Current State

History

- Existing SFMTA Contingency Reserve Policy implemented in 2007.

Funding

- 1 percent of each budget placed into the fund annually, plus any end-of-year budget surpluses.

Target

- 10 percent of annually budgeted operating expenditures (currently at 17 percent*).

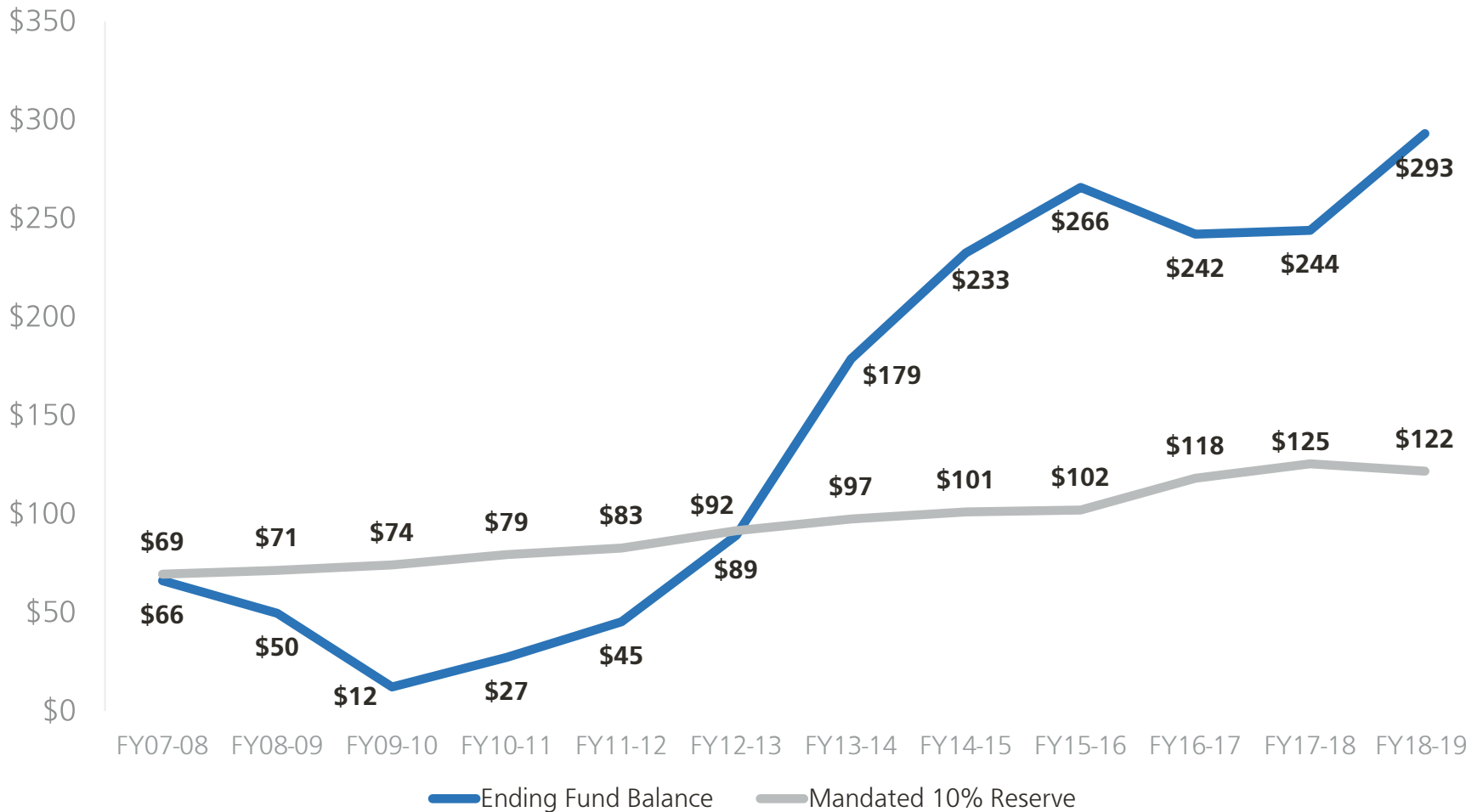
Uses

- Balance the operating budget, one-time capital and non-capital projects.

*Subject to change

Contingency Reserve Policy Proposal

Historical Fund Balance

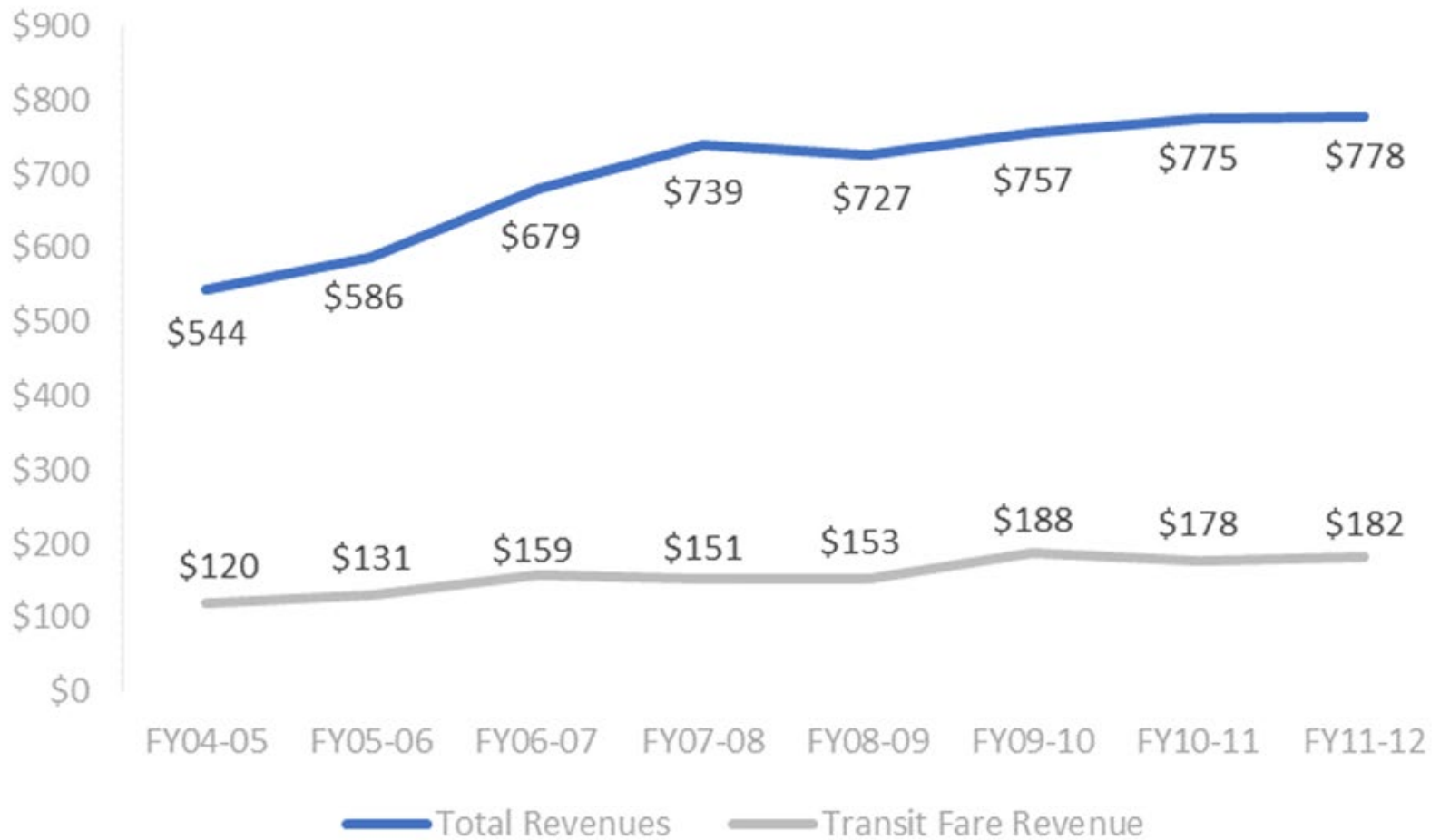


Peer Benchmarking

- The median combined reserve rate is 17 percent of annual operating budget.
- Agencies with larger annual budgets and more diverse revenue sources tend to have proportionally lower contingency reserves.

Agency	Combined Reserve	General Reserve	Stabilization Reserve	FY19 Operating Budget (Millions)
NYC MTA	1%	N/A	N/A	\$14,000
City and County of San Francisco	10%	~4%	~6%	\$6,000
San Francisco MTA Current	10%	N/A	N/A	\$1,214
San Francisco MTA Proposed	15%	5%	10%	\$1,214
BART	15%	1%	Unclear	\$922
Seattle Sound Transit	17%	N/A	N/A	\$505
Transbay Joint Powers Authority	25%	1%	24%	\$39
Marin Transit	50%	17%	33.30%	\$30

Reserve Use: Recession Scenario



Reserve Use: Earthquake Scenario

- 100+ years since San Francisco experienced a major earthquake.
- The magnitude 6.9 Loma Prieta earthquake of 1989 caused deaths, injuries, and substantial damage to buildings and transportation infrastructure around the San Francisco Bay Area.
- SFMTA operations were only slightly impaired:
 - No SFMTA-related injuries or fatalities.
 - No substantial damage to MTA transit infrastructure.
 - Muni metro lost power for several hours.
 - SFMTA service shut down for 12 hours for inspection.
 - Return to full service the following morning.

Reserve Proposal Key Points

Structure

- Divide the Contingency Reserve into Two Separate Reserves: 1) General and 2) Stabilization

Initial Funding

- Use existing fund balance.

Replenishment

- Fund at 2 percent of annually budgeted operating expenditures per year until fully funded.

Authority

- Authorize the DOT to disperse with immediate reporting to MTAB; MTAB approval required for budgeted use.

Access

- Appropriate the General Reserve as an annual project, and appropriate Stabilization Reserve as a continuing project.

Reserve Details

General Reserve

Provide funding for emergencies, as determined by the Director of Transportation.

5 percent of operating expenditures

(\$60.2 million based on FY 2020 budget)

Stabilization Reserve

Mitigate the operational impacts of significant revenue decline and economic downturns.

10 percent of operating expenditures

(\$120.3 million based on FY 2020 budget)

Thank You.



SFMTA

Prepared By:

BFPA, Financial Analysis Office

Ben Becker, Financial Analyst

Samuel Thomas, Financial Analysis Lead



SFMTA



CITY AND COUNTY
OF SAN FRANCISCO

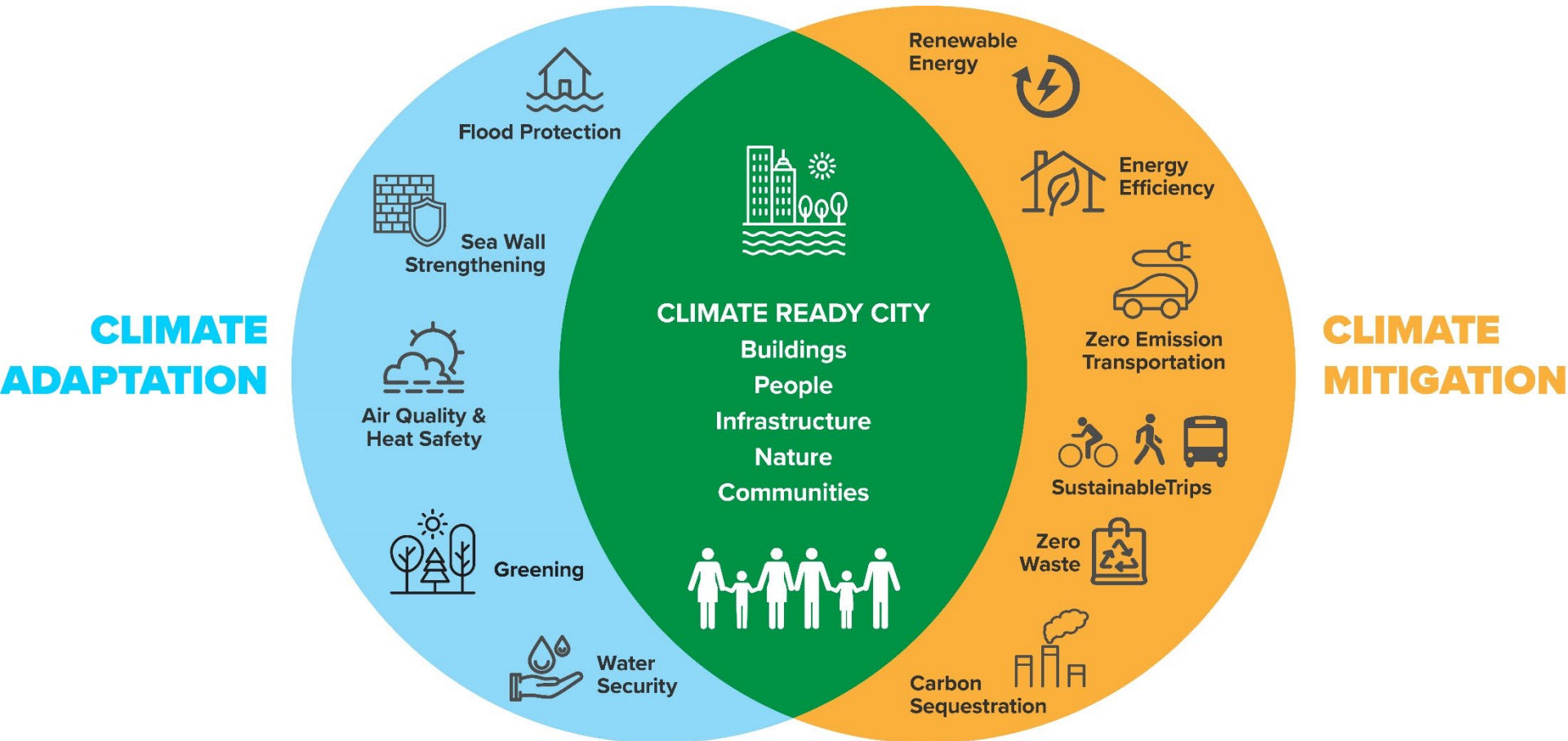


**SEA LEVEL RISE
VULNERABILITY
AND CONSEQUENCES
ASSESSMENT**

November 26, 2019

SFMTA Policy and Governance Committee

Climate / Resilience



Vision



Make San Francisco a more resilient city in the face of immediate and long-term threats of sea level rise to the Bayshore and Pacific Coast, by taking measures to protect and enhance public and private assets, natural resources, and the quality of life for all.

Partners



San Francisco
Planning

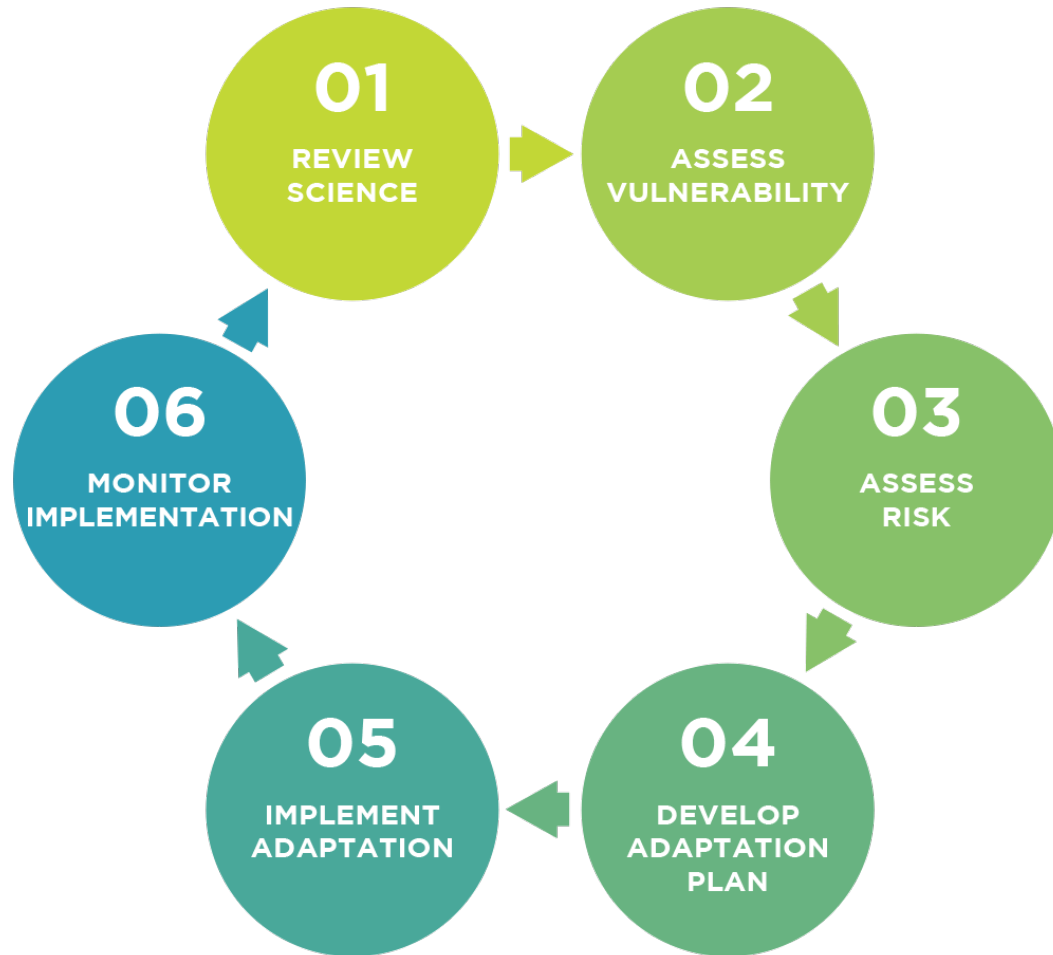
SAN FRANCISCO
PUBLIC
WORKS



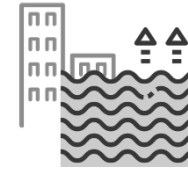
Services of the San Francisco
Public Utilities Commission



Adaptation Framework



2018 State Guidance Update



	Year 2030	Year 2050	Year 2100
Most Likely Capital Project Approvals *	6 in	11 in	36 in 30 in
Upper Range Long-Range Planning *	12 in	24 in	66 in 83 in

* The City uses the NRC's (National Research Council) most likely SLR projection of 36" for ongoing planning and development purposes related to environmental review and project approvals. The SLR Action Plan considers adaptive strategies to address the NRC's upper end estimate of 66" of SLR by 2100 in the event that future GHG emissions and land ice melting accelerates beyond current predictions.

NOTE: Storm Surge + King Tides add ~40" to SLR (108" in 2100)

Source: Sea Level Rise for the Coasts of California, Oregon, and Washington: Past, Present, and Future (NRC 2012)

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Methodology

Exposure



Vulnerability:
Sensitivity +
Adaptive Capacity



Consequences for People,
Economy and Environment



Sectors



Water



Wastewater



Power



Public Safety



Transportation



Recreation &
Open Space



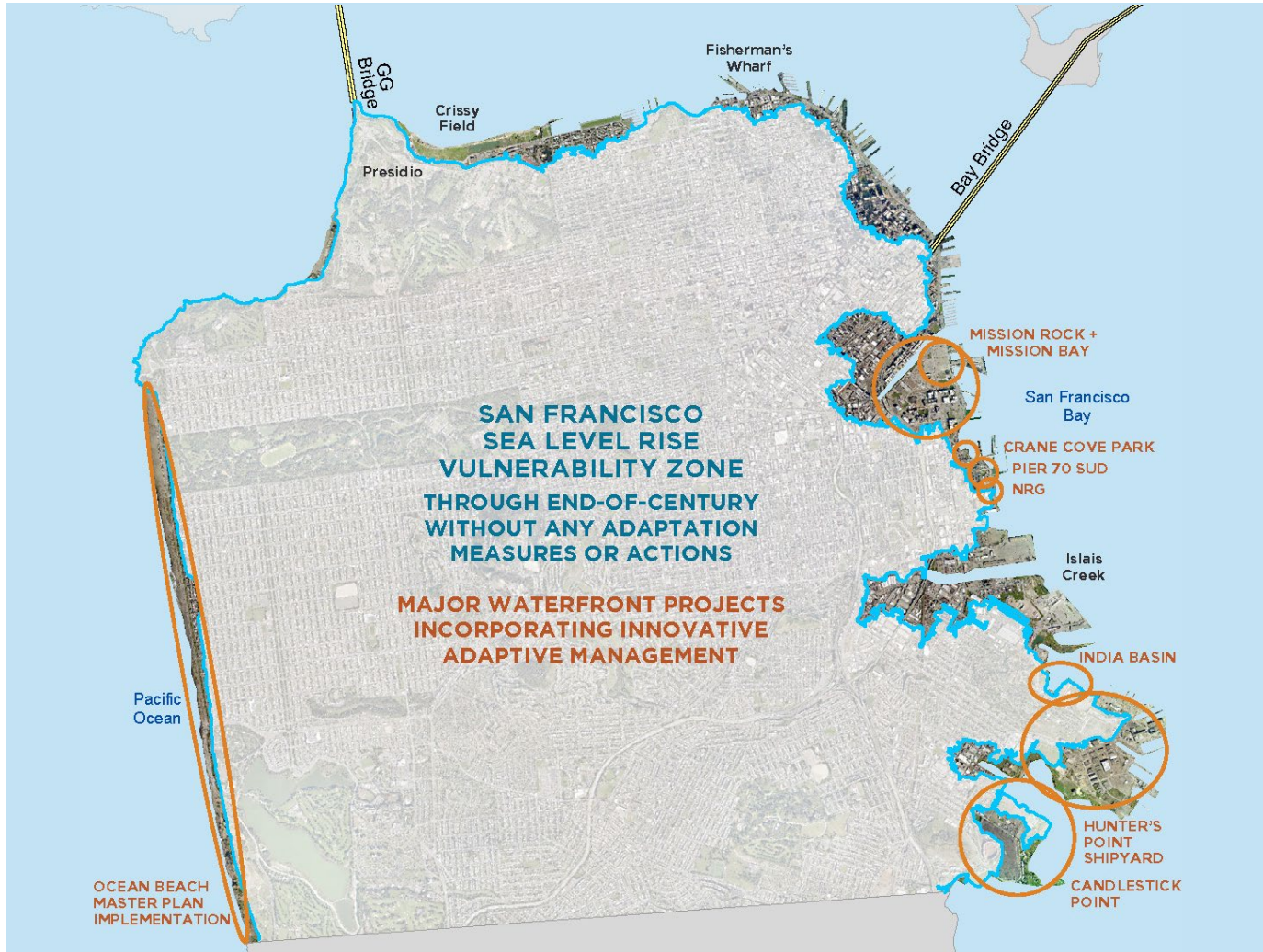
Waterfront
Development



Port
Facilities

Sea Level Rise Exposure Zone

[(108 inch scenario)]



Legend

— Sea Level Rise Vulnerability Zone





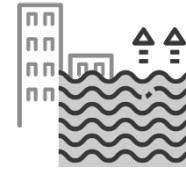
Foundation at
+8' Sea Level Rise

● Transit Maintenance
Facility

0 0.5 1.0 2.0
Miles



Key Findings



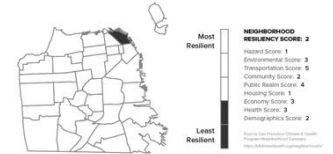
	SCENARIO 5	SCENARIO 6	SCENARIO 10
Residents	6,500	21,500	37,200
Businesses	1,500	7,300	17,100
Jobs	10,800	48,500	167,250
Streets	18.5 miles	50 miles	96.4 miles
Open Space	31 acres	55 acres	74 acres

Key Findings

	Bayview/Hunters Point	Islais Creek	Mission Creek	Financial District	North Beach	Marina	Ocean Beach
Transportation Impacts		✓	✓	✓	✓		
Loss of Open Space	✓	✓		✓	✓	✓	✓
New Development	✓		✓				
Joint Coastal and Precipitation Flood Risk	✓	✓	✓	✓			✓
Contamination and Liquefaction	✓	✓	✓				



North Beach Fishermans Wharf



PUBLIC SAFETY

- Contaminated Land

MOBILITY

- Kirkland Division
- The Embarcadero
- Streetcar (E-Line)

WASTE WATER

- North Point Wet-Weather Treatment Plant
- Northshore Major Pump Station

OPEN SPACE

- Fisherman's Wharf

PORT

- Pier 9: Offices, bar pilots, WETA offices
- Piers 15-17: Exploratorium, public spaces, offices, iconic
- Pier 35: Cruise Ship terminal and public serving
- Pier 39 Marina
- Pier 39: Public serving, restaurants, retail, aquarium, iconic
- Pier 41: Ferries, offices
- Pier 43: Ferries
- Pier 45: Public spaces, entertainment, fish processing
- Pier 47: Restaurants, Fisherman's Wharf, retail, public serving
- Hyde Street Harbor: Commercial fishing, fish processing, historic vessels, recreational boating, fuel dock
- Seawall 315-317: Waterfront Plaza (offices and restaurants)
- Seawall 322: 88 Broadway (future affordable housing)
- Seawall 324: Hotel Teatro Zinzani and open space



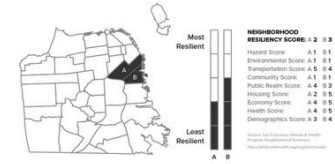
Financial District



- PUBLIC SAFETY**
 - 1 Fire Station #13
 - 2 Contaminated Lands
- MOBILITY**
 - 1 The Embarcadero
 - 1 Streetcar (E-Line)
 - 1 Embarcadero BART
 - 1 Ferry Terminal
 - 1 Cable Car
 - 1 Regional bus routes (Temporary Transbay Terminal)
- OPEN SPACE**
 - 1 Embarcadero Plaza
 - 1 Ferry Park/Plaza
 - 1 Harry Bridge's Plaza
 - 1 Maritime Plaza
- PORT**
 - 1 Pier 7: Public pier and fishing
 - 1 Pier 3: Restaurants, offices, water taxi, Hornblower, parking (#)
 - 1 Pier 1: Office (#)
 - 1 Ferry Building: Offices, public serving, restaurants, retail, inconic (#)
 - 1 Pier 14: Public pier and fishing
 - 1 Embarcadero Promenade (Bay Trail)
 - 1 WETA, Golden Gate Ferries



South of Market Mission Creek



- PUBLIC SAFETY**
- 1 Bureau of Fire Investigation
 - 2 Southern District Fire Station
 - 3 Fire Station #4
 - 4 Public Safety Building
 - 5 Fire Station #35 - Fireboat Headquarters
 - 6 Fifth Street Homeless Center
 - 7 Fire Station #8
 - 8 Contaminated Land

- MOBILITY**
- 1 Lefty O'Doul Bridge
 - 2 Fourth Street Bridge
 - 3 Giants Stadium Ferry Terminal

- WATER**
- 1 Bay Bridge Pump Station

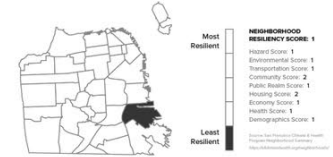
- WASTE WATER**
- 1 Merlin Morris Minor Pump Station
 - 2 Berry Street Minor Pump Station
 - 3 Harriet-Lucerna Minor Pump Station
 - 4 Channel Major Pump Station

- OPEN SPACE**
- 1 Pier 52
 - 2 China Basin Park
 - 3 Boat Launch
 - 4 Rincon Park
 - 5 Shoreline Park
 - 6 Mission Creek Garden
 - 7 South Beach Park
 - 8 South Beach Harbor
 - 9 Giant's Promenade
 - 10 Brannan Street Wharf

- PORT**
- 1 South Beach Marina
 - 2 Pier 62/McCovey Cove and China Basin
 - 3 The Promenade
 - 4 Seawall Lot 337 (48')
 - 5 Mission Creek Marina
 - 6 Giants Ballpark
 - 7 Embarcadero Promenade (Bay Trail)
 - 8 WETA, Golden Gate Ferries



Bayview North Islais Creek



- PUBLIC SAFETY**
 - Fire Station #25
 - Forensic Service Police Department
 - Emergency Firefighting Water System (EFWS) Yard
 - Fire Station #9
- MOBILITY**
 - 3rd Street Bridge
 - Illinois Street Bridge
 - Marin Yard
 - Islais Creek Division
 - Burke Warehouse
- WASTE WATER**
 - Rankin Minor Pump Station
 - Davidson Minor Pump Station
 - Booster Major Pump Station
 - Bruce Flynn Pump Station
 - Southeast Major Pump Station
 - Southeast Treatment Plant
- OPEN SPACE**
 - Herons Head
 - Pier 92 Wetlands
 - Islais Plaza/Islais Creek Park
 - Tulare Park
 - Fireman's Plaza Park
 - Gateway Park
- PORT**
 - India Basin Marina
 - Pier 92: Industrial, cargo ship loading
 - Intermodal Container Transfer
 - Pier 80: working pier and railroad connection
 - 3rd Street/Cargo Way Triangle
 - Pier 80 Administration Building
 - Pier 80 Quonset Building



Bayview South Hunters Point



- NEIGHBORHOOD RESILIENCY SCORE: 1**
 Hazard Score: 1
 Environmental Score: 1
 Transportation Score: 1
 Community Score: 2
 Public Health Score: 1
 Housing Score: 2
 Economy Score: 1
 Health Score: 1
 Demographics Score: 1
- PUBLIC SAFETY**
 - 1 Hunters Point Superfund Site
 - 2 Hunters Point Shipyard Building
 - 3 Contaminated Land
- WASTE WATER**
 - 1 Sunnydale Major Pump Station
- OPEN SPACE**
 - 1 India Basin Shoreline Park
 - 2 Gilman Playground





Westside

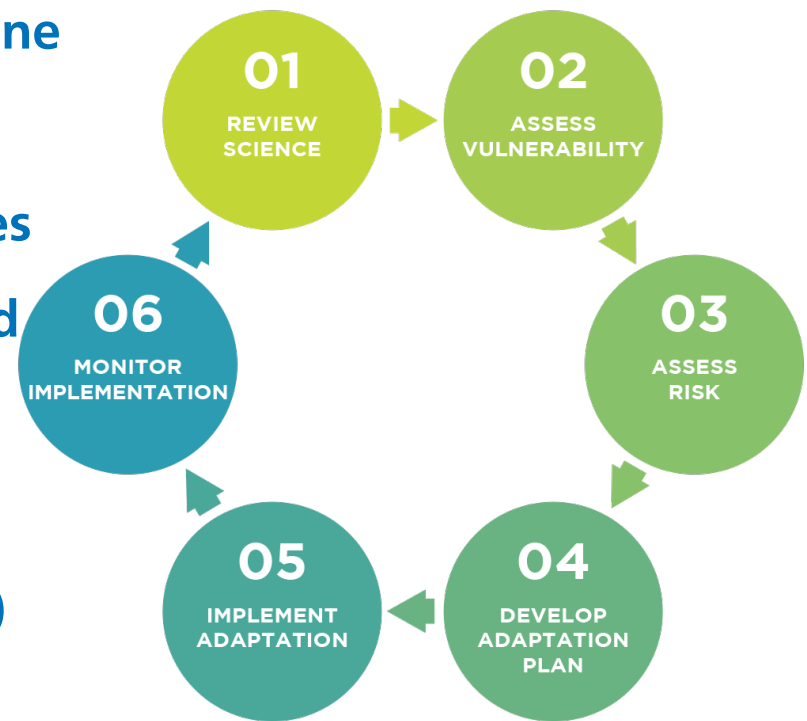


- WASTE WATER**
 - 1 Lake Merced Transport/Storage Box
 - 2 Vincente Transport/Storage Box
 - 3 Lincoln Transport/Storage Box
 - 4 Combined Sewer Discharge (CSD)
- OPEN SPACE**
 - 5 Coastal Trail

■ Inundation at 66" Sea Level Rise	— Coastal Trail
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Next Steps

- 1) SLR adaptation strategies for shoreline areas
- 2) Climate resilient codes and guidelines
- 3) Climate resilient capital planning and funding
- 4) Coordinate with on-going projects (Seawall, Flood Study, Ocean Beach)
- 5) Engage community members and partners



Project Level Adaptation



Mission Rock



Pier 70



Crane Cove Park

District-Scale Adaptation



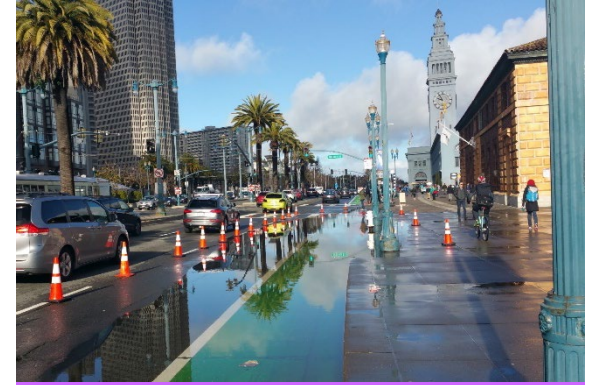
Ocean Beach Long-Term Improvements Project

- Implements portions of Ocean Beach Master Plan
- Addresses erosion at Great Highway, and protects critical infrastructure
- Adds recreational amenities



Islais Creek/Southeast Mobility Adaptation Strategy

- Caltrans grant award of \$390,000; 2019 to 2021
- Long-range vision for Islais Creek basin, with a focus on securing transportation assets
- Youth engagement in Bayview



US Army Corps/Port Flood Study

- Approximately 3 to 5 year study of shoreline flood risk
- Assesses flood risk and identifies a preferred alternative
- Preferred project becomes eligible for Federal funding



Thank You
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SFMTA

Goal 4: Create a workplace that delivers outstanding service.

Objective 4.1: Strengthen morale and wellness through enhanced employee engagement, support, and development.

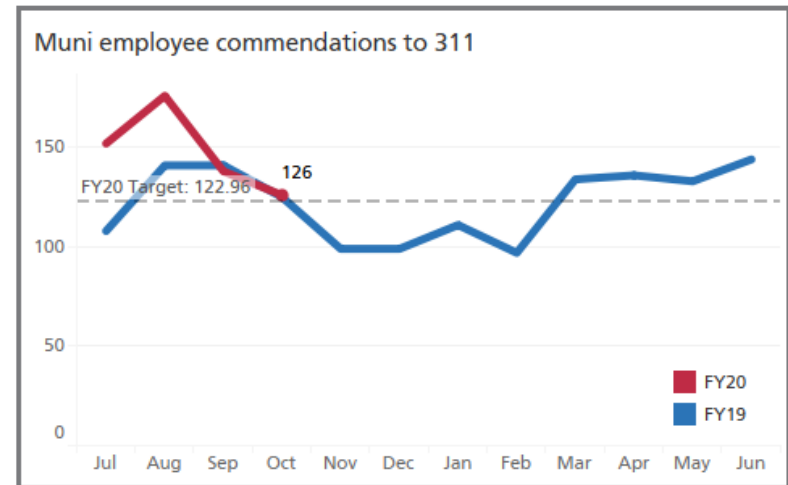
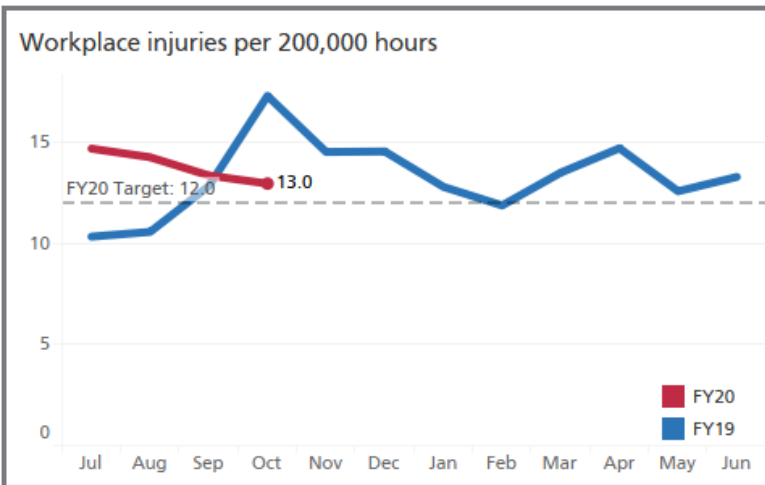
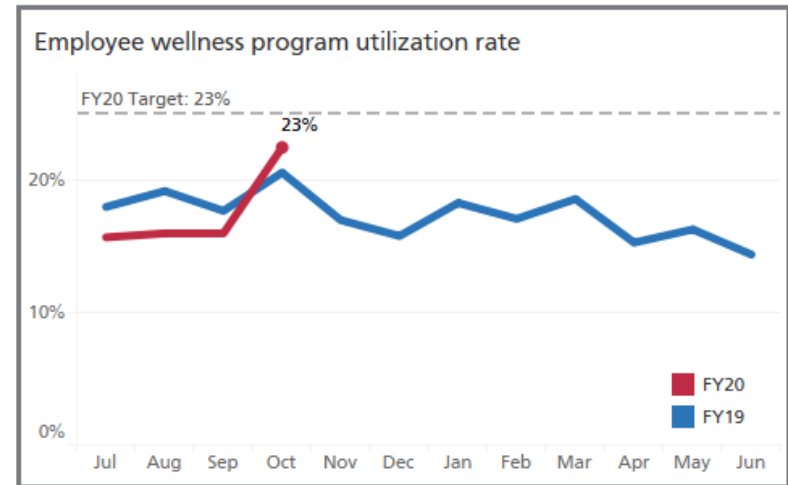
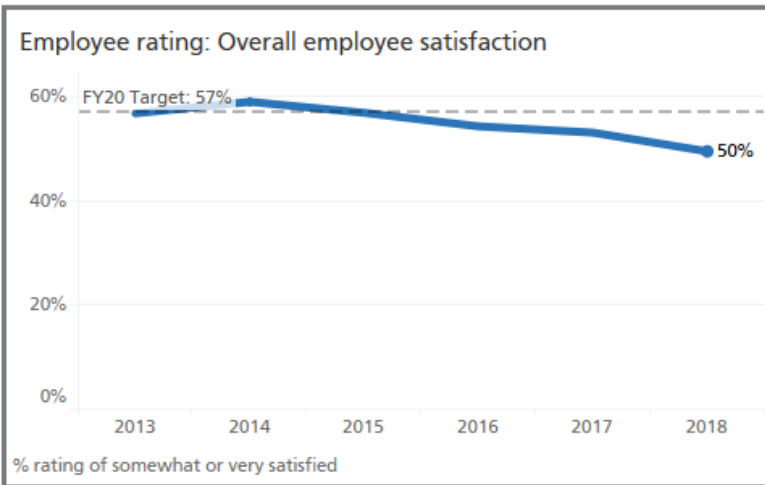
Objective 4.2: Improve the safety, security, and functionality of SFMTA work environments.

Objective 4.3: Enhance customer service, public outreach, and engagement.

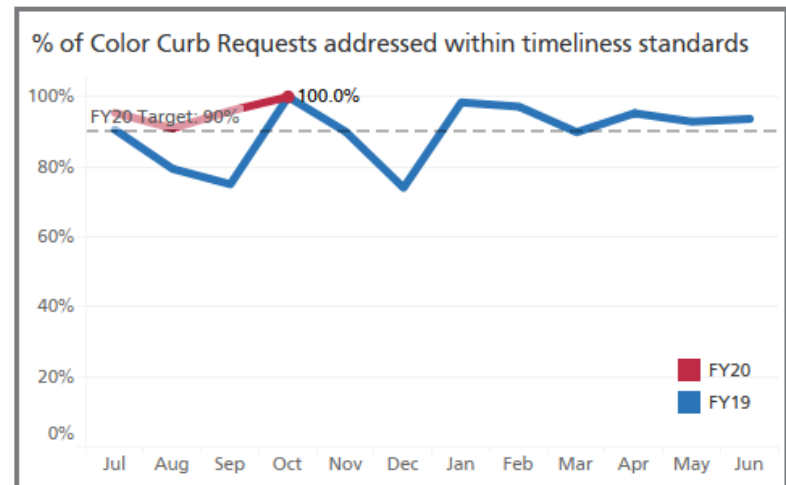
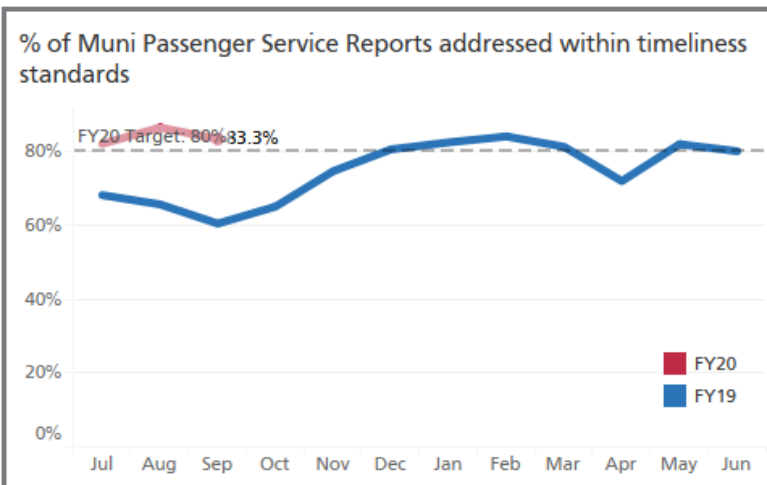
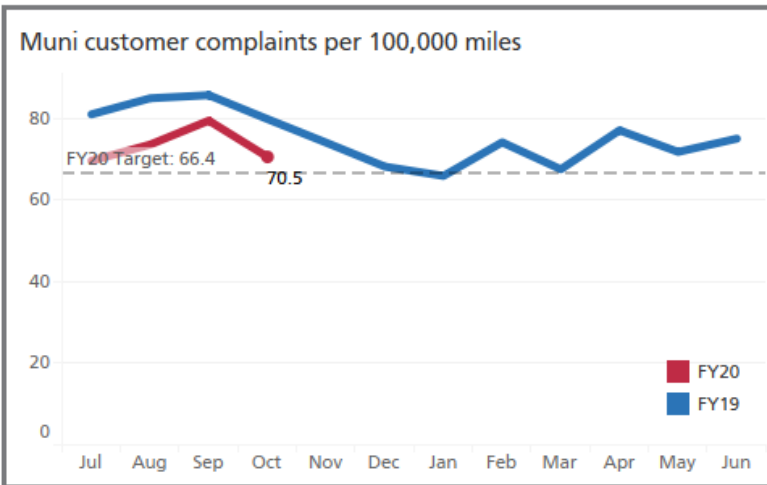
Objective 4.4: Create a more diverse and inclusive workforce.

Objective 4.5: Increase the efficiency and effectiveness of business processes and project delivery through the implementation of best practices.

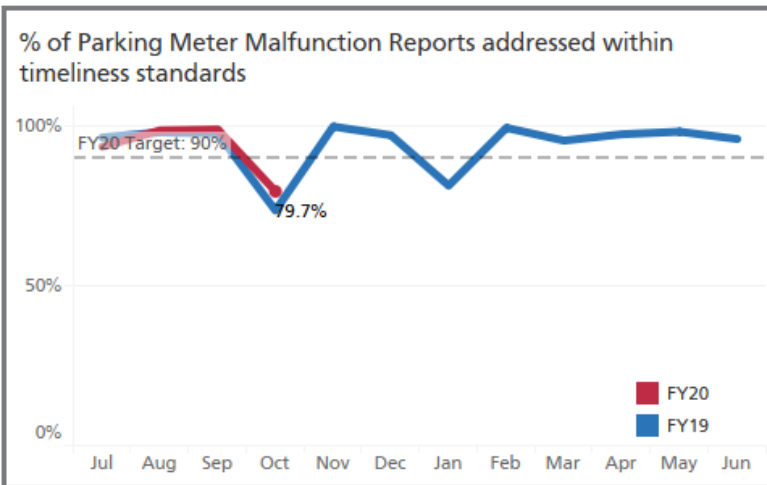
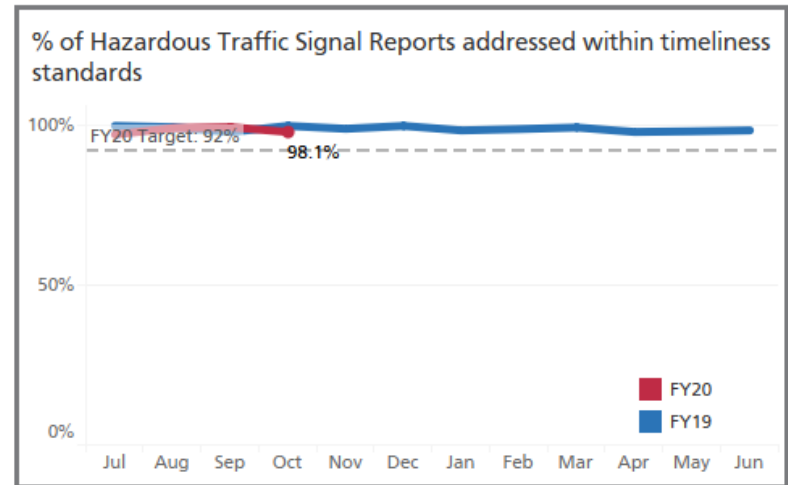
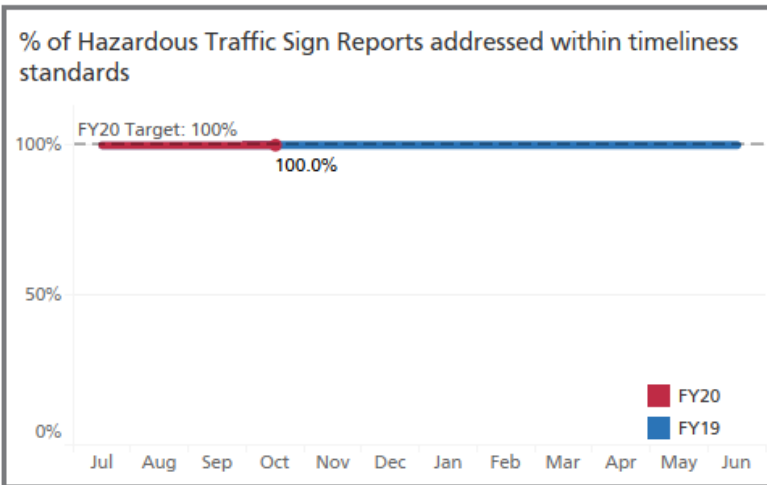
Goal 4 Metrics



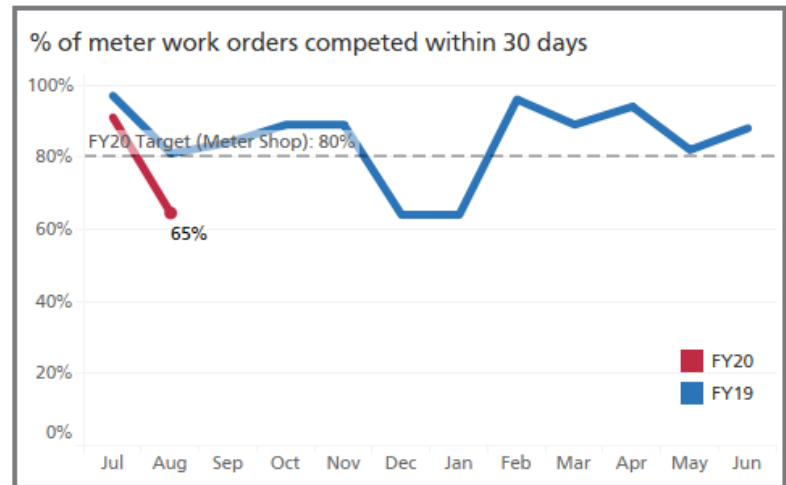
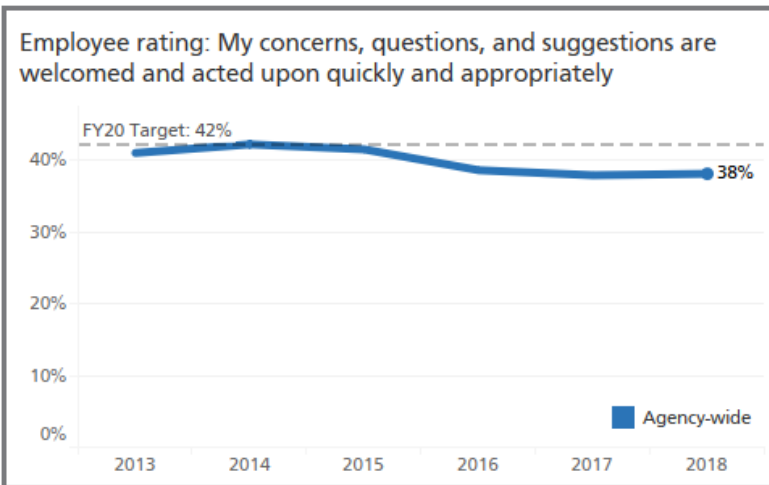
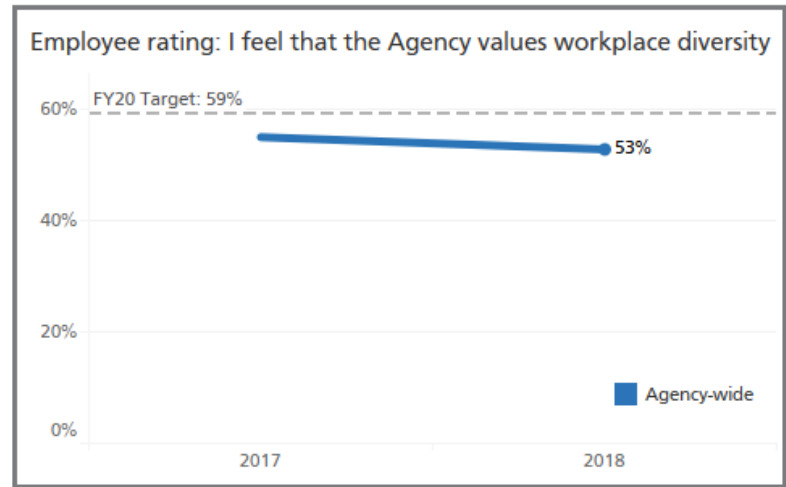
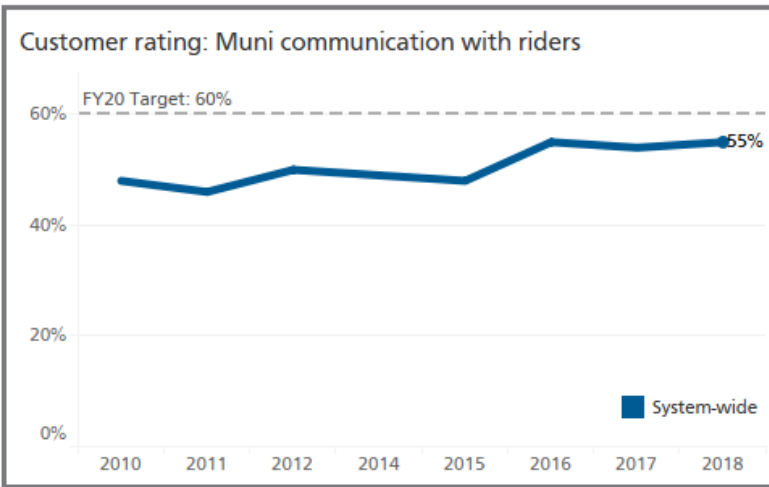
Goal 4 Metrics



Goal 4 Metrics



Goal 4 Metrics



Goal 4 Metrics

Metrics under development:

In support of Objective 4.1:

- Employee unscheduled absence rate

In support of Objective 4.2:

- Security incidents involving SFMTA employees

In support of Objective 4.3:

- Community rating: Feeling of being informed about SFMTA projects
Establish baseline and improve community rating Establishing
baseline (FY19)

In support of Objective 4.5:

- Percentage of capital projects initiated/completed on time
- Percentage of capital projects completed within budget
- Service critical operations and maintenance staff vacancy rate
- Percentage of sign work orders completed within timeliness standards



SFMTA

SFMTA Human Resources Update

Kimberly Ackerman

SFMTA Human Resources Director



SFMTA

The next Strategic Plan Update will be in February 2020.