

Front Cover

*People Connected*

FY2012-13 Annual Report

San Francisco Municipal Transportation Agency

Image: San Francisco skyline with the “Constellation” graphic element

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## INTRODUCTION

The 2013 San Francisco

Municipal Transportation Agency (SFMTA) Annual Report reflects the present challenges, goals, project accomplishments, financials and overarching direction in which the SFMTA is moving. In addition to providing greater transparency on how the agency operates, the 2013 Annual Report offers a performance assessment of the first year of the agency’s Fiscal Year 2013-14 Strategic Action Plan to implement the four goals established in the SFMTA’s six-year Strategic Plan, the blueprint that sets the SFMTA’s future course of action.

## **Letters from the leadership**

### **Tom Nolan, Chairman of the SFMTA Board of Directors**

As a member of the San Francisco Municipal Transportation Agency's Board of Directors since 2006 and Chairman since 2008, I am enormously proud to be part of an organization that is so dedicated to public service. The SFMTA's hallmark service, The San Francisco Municipal Railway, known universally as Muni, celebrated its centennial anniversary on Dec. 28, 2012. The "people's system," as it was called by Mayor "Sunny" Jim Rolph before its inaugural run on Geary Street in 1912, has lived up to its name serving the visitors and residents of San Francisco for over a century. The women and men of the SFMTA hold true to this tradition of service and continue to be our most important asset as we strive hard every day to meet the needs of the public.

The SFMTA Board of Directors understands how crucial the SFMTA's success is, not only to residents of and visitors to San Francisco, but also to the entire Bay Area transportation system. The SFMTA is vital to our region's quality of life and economic vibrancy, and we work cooperatively with public and private partners at the federal, state and local level to ensure that the value of our transportation network is recognized.

As a public agency, the SFMTA has had, and will continue to struggle with, structural budget deficits that must be confronted head-on in order to preserve the value of our transportation network. While state and federal funds for transportation continue to be reduced, the need for additional local funding becomes even more essential to maintaining the system we have and growing it for the future. Moving forward, the SFMTA Board is committed to making the tough choices necessary in order to make our streets better and our taxi industry more competitive, improve parking options and encourage more people to get around the city by walking, public transit or bicycle.

Signature: Tom Nolan

### **Ed Reiskin, SFMTA Director of Transportation**

Introduced last year, the San Francisco Municipal Transportation Agency's six-year Strategic Plan is the blueprint that articulates how we as an agency will execute our mission to achieve our goals and objectives to provide San Franciscans and visitors with the excellent transportation choices suitable for a world-class city such as ours. The FY 2012 - 2013 SFMTA Annual Report tracks the progress and performance made toward achieving those goals.

San Francisco is a dense, compact urban environment of 49 square miles and home to more than 800,000 residents and 500,000 jobs. Our population grows to more than 1.2 million people on a typical work day. The city also hosts nearly 17 million annual domestic and international visitors, and counts tourism as its number one industry. It is a city of people connected by an ever-changing urban environment driven by innovation, technology and social values.

Having an efficient, reliable, multimodal transportation system is vital to the city's livability. In 1999, the transformative thinking of voters joined together transit, parking and traffic, and later taxi services, creating what today is the SFMTA. Having one public agency manage the needs of these diverse types of transportation has taken time to solidify, and yet the structure that is in place provides the best opportunity to achieve the goal of being a *Transit First* city.

*Transit First* does not mean "transit-only." We must find a way to achieve the goals of effective, green transportation, not as an ideal to strive for, but as a set of realistic choices for people who need to get around the city. The SFMTA, in cooperation with other city agencies, political leaders, regional transportation organizations, community and business groups, and other stakeholders, must strive to develop a complete and diverse transportation network—as well as the infrastructure that supports it— to serve the needs of all those who live, work and visit the city.

This report highlights a few of our recent accomplishments and shares progress towards reaching our strategic goals to serve today's transportation needs while laying the foundation for San Francisco's future. Through our Strategic Plan, we are working to deliver on the promise of excellent transportation choices in San Francisco.

Signature: Ed Reiskin

### **SFMTA At a Glance:**

Dollar sign icon.

**MANAGES AND MAINTAINS TRANSPORTATION RESOURCES:** \$831 million operating budget; 28 operations, maintenance, administrative, and storage facilities in San Francisco; More than 4,700 jobs planning, building, operating, regulating and maintaining a sustainable transportation system; \$13.4 billion in replacement value of capital assets.

Bus icon.

**OPERATES AND MANAGES MUNI, SAN FRANCISCO'S PUBLIC TRANSIT SYSTEM, WHICH HAS:** 3 million hours of transit service annually; More than 3,500 transit stops; 75 transit lines; 217 miles of overhead wire systems; 1,055 service vehicles in its fleet; An average of 700,000 weekday boardings.

Bicycle icon.

**SUPPORTS WALKING AND BICYCLING BY MANAGING:** 1,196 signalized intersections; 132 intersections with accessible pedestrian signals; 195 school crossing guards; 3,060 bicycle racks on sidewalks; 202 racks in on-street corrals; 35 bikesharing stations with 350 bicycles available; 217 miles of bicycle paths, lanes and routes.

Taxi icon.

**SUPPORTS GETTING AROUND BY CAR, TAXI AND THE DELIVERY OF GOODS BY MANAGING:** 1,029 miles of road including streets in parks and former military bases; 900 miles of pavement markings including signs, crosswalks and bicycle lanes; 27,935 parking meters; 448,000 publicly-available parking spaces; 19 off-street parking garages; 19 metered parking lots; 60 electric vehicle chargers; 1,855 taxi medallions, and the regulation of the city's green fleet of taxis; 87 paratransit vans and approximately 710 blue zones for disabled parking placard holders; 4,000 commercial loading spaces citywide; More than 1,000 carsharing spaces (including on- and off-street spaces) in San Francisco

## **WHO WE ARE**

The San Francisco Municipal Transportation Agency, a department of the City and County of San Francisco, is responsible for the management of all ground transportation in the city. The SFMTA keeps people connected through the San Francisco Municipal Railway (Muni), the nation's seventh largest public transit system. The agency's additional responsibilities include managing parking and traffic, bicycling, walking and the regulation of taxis. With a staff of more than 4,700, the SFMTA's diverse team of employees is one of the city's largest with representation by 18 labor organizations.

The SFMTA was established in 1999 with the passage of Proposition E, which amended the City Charter to merge Muni with the Department of Parking and Traffic, to create an integrated transportation agency to manage city streets more effectively to advance the city's *Transit First* policy. The SFMTA has continued to evolve by merging with the Taxi Commission in March 2009. The agency is governed by a Board of Directors, appointed by the Mayor and confirmed by the Board of Supervisors. The SFMTA Board of Directors provides policy oversight for the agency, including approval of its budget and contracts, and approval of proposed changes of fares, fees and fines to ensure that the public interest is represented.

## **WHAT WE DO**

The SFMTA plans, designs, builds, operates, regulates and maintains one of the most comprehensive transportation networks in the world. The agency directly manages five types of public transit in San Francisco (motor coach, trolley coach, light rail, historic streetcar and cable car) and promotes other forms of transportation including walking, bicycling, taxi and auto use. In addition to overseeing paratransit service for those unable to use fixed-route transit service, the agency also regulates the taxi industry and oversees on- and off-street public parking spaces.

With more than 3,500 transit stops, Muni keeps people connected, delivering more than 700,000 passenger boardings on an average weekday and offering unmatched accessible transit service to San Francisco's 800,000 residents and a workday population of approximately 1.2 million.

The SFMTA also manages 450,000 on and off-street parking spaces, 19 public parking garages and lots, more than 28,000 meters, nearly 282,000 street signs and 1,200 traffic signals on 946 miles of city streets. The agency is responsible for traffic calming, pedestrian and bicycle safety, traffic enforcement and the painting and striping of roads, including those that define 217 miles of the city's growing bicycle network. As a part of the SFMTA's pedestrian safety initiatives, the agency also manages the School Crossing Guard Program to keep children safe when crossing city streets.

In addition to being an operator and regulator, the SFMTA has a robust planning, design and construction function that supports all elements of the city's transportation infrastructure. The SFMTA also provides long-range forecasts for the agency's fleets

and facilities; the city's public rights-of-way and their relation to the region; and the transportation impacts of proposed land use developments with private developers and other partners. Finally, the SFMTA partners with regional transit operators who connect the city with the region using four additional transit modes (heavy rail, commuter railroad, regional bus and ferry), and with other city agencies to manage and acquire funding, enhance pedestrian safety, create complete streets projects and be responsible for the impacts of the transportation network on the environment.

With 52 percent of its bus and rail fleet composed of zero-emission vehicles, Muni accounts for 17 percent of all trips made in San Francisco, but only 1 percent of total citywide greenhouse gas emissions. The SFMTA also regulates the greenest taxi fleet in the country and is continually improving the pedestrian and bicycling experience in San Francisco to encourage the use of sustainable transportation modes with low environmental and positive public health impacts. By performing these myriad functions, the SFMTA directly touches every person who lives, works in or visits the city, and positively impacts regional efforts to achieve California's climate and sustainability goals, quality of life and economic vitality.

## CORE VALUES

As the transportation agency for 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 and 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 it 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

Image: passenger boarding the F Market historic streetcar line

Callout box: **43% of all public transit trips** in the nine-county Bay Area **are on Muni.**

## **COMMUNITY INVOLVEMENT**

Local involvement with community groups, advisory councils and other partners across the city helps ensure that the SFMTA stays connected to local communities and responsive to their needs. Through councils and committees, such as the 13-member Citizens' Advisory Council and the 21-member Multimodal Accessibility Advisory Committee, and through engagement with neighborhood and community groups, the agency gathers public feedback and weighs it as an important consideration when making decisions about managing our city streets.

### **Sunday Streets**

Working with Livable City, a sustainable transportation advocacy non-profit organization, the SFMTA is the lead city agency for the city's Sunday Streets program, which began in 2008. Held annually between March and October, Sunday Streets creates family-friendly, car-free space in neighborhoods that need it most by transforming portions of city streets into recreational space for residents and visitors to walk, bicycle, skate, dance and explore new San Francisco neighborhoods.

**AWARDS & RECOGNITION: Excellence in Motion Award of Merit 2012, Sunday Streets Program:** Metropolitan Transportation Commission

### **Free Muni for Youth Pilot Program**

The Free Muni for Youth Pilot Program, launched in March 2013, was a direct response to addressing a pressing need of the city's low and moderate income families after severe cuts were made to the San Francisco Unified School District yellow school bus system. The 16-month Free Muni for Youth pilot program provides low and moderate income San Francisco youth, ages five to 17, with free access to Muni.

Families with a total gross annual income at or below 100 percent of the Bay Area median income level are eligible for the free service for their children when using a Clipper card.

### **Muni Transit Assistance Program**

The Muni Transit Assistance Program (MTAP) is another of the agency's outreach programs that features approximately 30 MTAP Ambassadors. MTAP provides safety awareness programs to the San Francisco Unified School District that address student security and safety issues on transit lines prior to and after school, as well as the safety of all of our customers. The MTAP group is also visible on buses and at Muni stops and stations to assist the transit supervisors and operators in monitoring troubled transit lines and to report incidents. The MTAP has evolved into one of the agency's continuing public service programs.

Image: girl on rock climbing structure at Sunday Streets

## **OVERVIEW OF THE STRATEGIC PLAN**

The Fiscal Year (FY) 2013-2018 Strategic Plan is the roadmap that sets the direction for the SFMTA over the next six fiscal years, and forms the basis for the agency's two-year capital and operating budgets. The Strategic Plan provides a clear framework for the agency's policies and objectives, articulates a vision, mission and set of goals, and outlines specific targets in the form of Key Performance Indicators that outline metrics for success.

### **VISION:**

San Francisco: great city, excellent transportation choices

### **MISSION STATEMENT:**

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

### **GOALS:**

**Goal 1:** Create a safer 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.

## **IMPLEMENTING THE STRATEGIC PLAN**

After the adoption of the FY 2013-2018 Strategic Plan, the SFMTA developed a two-year Strategic Action plan to jump; start implementation and define a clear path to meet the longer; term FY 2018 targets as defined in the Strategic Plan.

The Director of Transportation and the SFMTA Board have monitored the progress of these action items and their impact on the Key Performance Indicators throughout FY 2013. In the first year of Strategic Action Plan implementation, much of the work was centered on gathering information, establishing baselines, identifying the need and type of additional resources, and establishing the framework in which the agency will achieve its goals over the next six years. At the close of FY 2013, more than 60 percent of the identified actions are in progress and due to be completed by the end of FY 2014. The FY 2013- 2018 Strategic Plan and the FY 2013-2014 Strategic Action Plan represent the SFMTA's commitment to developing an effective, accountable and team-oriented approach to managing ground transportation for the City and County of San Francisco.

Graphic: flowchart showing the development of the FY 2013 - FY 2018 SFMTA Strategic Plan's 4 goals and 16 objectives, on which the the 16 Key Performance Indicators (KPIs) are used to track progress. Thes KPIs are reported in monthly updates on the actions at the SFMTA Board's Policy and Governance Committee and posted on



sfmta.com. In a related workflow under that flowchart shows that the FY 2013 - FY 2014 Strategic Action Plan's 150+ Actions (tasks that achieve the objectives and move the needle on the indicators) are also related to the 16 Objectives and 16 KPIs which are also reported on at the monthly SFMTA Board's Policy and Governance Committee and posted on sfmta.com.

## **GOAL ONE**

### **Create a safer transportation experience for everyone**

Maintaining a safe and secure transportation system continues to be the SFMTA's top priority. A sense of security and safety is critical to the health and well-being of the city and will motivate more people to embrace complementary forms of transportation such as public transit, carsharing, bicycling and walking. The SFMTA is responsible for keeping those who use the city streets safe on the road, on foot, on a Muni vehicle, in a car or a taxi. The agency is also committed to employee safety and reducing accidents and injuries for our more than 4,700 employees.

In the past year, the SFMTA has completed a number of projects to improve the safety and security of the transportation system for its users.

- Safer Muni fleet: Developed an ambitious plan to replace Muni's entire fleet of 800 buses within five years that will keep the fleet in a state of good repair.
- Safer Streets: Increased the number of signalized intersections, accessible pedestrian intersections and countdown signals, reducing pedestrian collisions.
- Better Enforcement: Increased frontline Enforcement Division staff by 15 percent and outfitted 62 hybrid buses with new, state-of-the-art onboard surveillance systems that provide three times the video coverage of the existing onboard camera

Image: two parking control officers in front of AT&T Park

## **GOAL 1: PROJECT HIGHLIGHT**

### **Church & Duboce Track and Street Improvement Project**

With the incorporation of community-based input and inter-agency support from the San Francisco Public Utilities Commission, Department of Public Works, City Planning Department, San Francisco Arts Commission and the San Francisco County Transportation Authority, this joint venture improved a key portion of rail infrastructure for the N Judah and J Church lines.

By integrating infrastructure and streetscape enhancements along with Better Streets guidelines, the Church & Duboce Track & Street Improvement Project created a more attractive, neighborhood environment that made transit, bicycling and walking at this key intersection safer and more inviting.

Similar rail replacement projects are planned over the next two years for the Sunset Tunnel connecting Cole Valley to Downtown, and the Twin Peaks Tunnel connecting Castro to West Portal. These projects will help improve safety and reliability for all users.

Image: Church and Duboce before the project

Image: Church and Duboce after the project

### **AWARDS & RECOGNITION: Church & Duboce Project Recognition**

Church & Duboce streetscape artwork, *Domestic Seating*, one of two projects named best public artworks in the United States, 2013 Public Art Network Year in Review by Americans for the Arts.

Callout box: Brian Peacock

Looking out the window of the manager's office of the Duboce Park Café, Brian Peacock sees the transformation of his neighborhood firsthand. "It's more of a gem than it was," Peacock says with a smile. "It's definitely an improvement when you come out of the tunnels—the little art pieces with the chairs on Church. You see the neighborhood as a destination spot."

Image: Brian Peacock

### **15 Mile Per Hour School Zones**

A total of 181 San Francisco schools now feature fifteen mile per hour school zones following the SFMTA's efforts to improve safety for children. Lowering motorist speeds is a proven method to improve pedestrian safety, and the SFMTA has been legislating these changes and installing fifteen mile per hour speed limit signs on every eligible street near schools around the city. San Francisco is the first California city to implement all of its planned fifteen mile per hour school zones.

Image: 15 mph zone signs

### **School Crossing Guard Program**

Additional crossing guards were added to three major intersections in the city in 2013. These intersections, located in busy commercial areas with multiple intersecting streets, are especially difficult for people on foot to navigate on their own. Adding a second crossing guard to each of these three locations provides an extra level of safety for school children and pedestrians using the intersections. Three crossing guards were also added to intersections at two schools that did not previously have them, making it safer for students to walk to and from school.

Image: School crossing guard at work

Callout box: Saadat Ahmad

Cable cars are the city's oldest and most rigid form of transportation; they can't swerve, speed up or stop on a dime. Yet they're one of the safest transportation modes. As a Cable Car Instructor in his fifth decade with Muni, Saadat Ahmad has trained hundreds of cable car operators. "Cable cars are unforgiving—they're not meant to fly down a hill at 35 miles an hour. Operators don't have the luxury of making a lot of mistakes," he said. "I teach them that all equipment is safe if you operate within its limits."

Image: Saadat Ahmad

## **GOAL TWO**

### **Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel**

This goal seeks to achieve the 1973 directive of a *Transit First* city. Improving the attractiveness and reliability of San Francisco's transportation system for all users is a key component in reaching the agency's mode share goal of 50 percent auto and 50 percent non-auto (transit, bicycling, walking and taxi) for all trips by 2018. By providing green transportation choices, the SFMTA keeps people connected.

To achieve this goal requires a substantial increase in the number of people who choose to travel using Muni, walking, bicycling and regional transit options. Bicycling, for example, will need to increase threefold to meet the agency's 50/50 mode shift goals by 2018. Two major projects are underway to develop the underlying infrastructure to support the growth of these modes: the Transit Effectiveness Project, a wide-ranging plan to increase transit efficiency and reliability, and the final implementation of projects outlined in the Bicycle Plan. SFMTA's Taxi Services also received a much needed boost with the approval of new taxi medallions, and for those who choose to drive, the SFMTA created innovative methods to manage parking meter payment by phone. As new forms of local and regional transportation options like bicycle sharing, car sharing and shuttles grow, the SFMTA will continue to partner with these providers to pursue complimentary and sustainable travel options in San Francisco.

Image: two SFMTA transportation planners in front of the Ferry Building

## **GOAL 2: PROJECT HIGHLIGHT**

### **Transit Effectiveness Project and Pilot Projects**

The Transit Effectiveness Project (TEP) is the SFMTA's systemwide plan to improve transit service reliability and efficiency, reduce travel time and improve the customer experience. The TEP proposes route restructuring and dozens of small capital improvements and vehicle changes. When the TEP is fully implemented, the SFMTA will have adjusted resources to reduce crowding and improve connections to regional transit hubs.

Implementation of the TEP's proposals reduce travel times on rapid corridors such as Mission Street and Fulton Street by up to 20 percent. Though the TEP has been in progress since 2005, this fiscal year marked the development of two pilot projects recommended by the TEP, the 76X Marin Headlands Express, and "red carpet" transit-only lanes. Additionally, on July 10, 2013, the TEP Draft Environmental Impact Report was published, an important milestone for the project.

### ***76X Marin Headlands Express***

The 76X Marin Headlands Express, a TEP pilot project, began service in November 2012 replacing the 76 Marin Headlands Route, which ran hourly on Sundays and holidays only. Through stop consolidation and restructuring the route to shift the terminus from the Caltrain Station on Fourth and King streets to Market and Sutter streets, the 76X increased efficiency and reliability by shaving 15 minutes off travel time from downtown San Francisco to the Headlands. Additionally, through a grant from the Golden Gate National Recreation Area, the 76X Marin Headlands Express expanded service to Saturdays.

With parts of the route restructured and stops better spaced, travel time is improved, ensuring that customers have plenty of time to explore the natural beauty of the Marin Headlands. Simple low-cost strategies like these are one example of the TEP's innovative approach to increase system reliability, efficiency and ridership.

Image: low-floor hybrid bus

### ***Red Transit-Only Lanes***

The SFMTA introduced a cost-effective TEP pilot project, installation of "red carpet" transit-only lanes this year. Transit-only lanes painted bright red provide Muni vehicles with a clearly defined right-of-way as a means to bypass congestion, maintain their schedule and provide efficient service to passengers in one of the city's busiest corridors. As a result, transit-only lanes on Church Street have helped the J Church and N Judah trains, historic streetcars and 22 Fillmore buses get to their destinations. For example, the 22 Fillmore has averaged a 5 percent reduction in travel time and a 20 percent improvement in travel time reliability on the newly established dedicated segment. In other words, more riders are reaching their destinations more quickly and reliably.

With transit-only lanes clearly marked in red and additional signage, pavement markings and enforcement added, the agency has seen greater compliance from motorists, fewer citations and fewer delays caused by drivers blocking boarding islands and turning trains. Cost-effective transit service efficiencies such as these keep an active metropolis moving.

By implementing simple, innovative treatments like "red carpet" transit-only lanes along with other Transit Effectiveness Project initiatives, we maximize resources for greater transit efficiency while improving the customer experience.

Image: red transit-only lane on Church Street

### **Taxi Medallions**

In April of this year, the SFMTA approved increasing the number of official San Francisco taxis to better serve customers and to support taxi drivers. Up to 120 new taxi permits, or medallions, will be added in 2013 with an additional 200 new permits to be issued in 2014, boosting the number of taxicabs to 2,105. Issuance of the new permits will put more taxis on the streets to meet peak demands while ensuring a financially stable environment for the city's taxi drivers. With more cabs available on city streets,

customers will come to see San Francisco taxis as a valid and reliable transportation option, thereby increasing demand and creating a viable travel mode.

#### **AWARDS & RECOGNITION:**

- *International Transportation Regulator of the Year* to Christiane Hayashi, International Association of Transportation Regulators.
- *Gold-level Walk Friendly Community*, University of North Carolina Highway Safety Research Center's Pedestrian and Bicycle Information Center

Callout box: Patricia Collins

Patricia Collins has worked as a Muni Operator for almost 33 years, the last 23 out of Potrero Division driving the 22 Fillmore Route. She's a fan of the specially painted "red carpet" lane on Church Street just south of Market. "Lots of cars used to drive down the center lanes," Collins said. "Now, they let us and the cabs have them and you get through your route faster. I like going through there. It's what I call a straight shot."

Image: Patricia Collins

## **GOAL 2: PROJECT HIGHLIGHT**

### **Bicycle Plan Implementation**

Bicycling in San Francisco has increased 71 percent in the last five years due in part to implementation of the SFMTA's Bicycle Plan, a full-scale approach to developing bikeways and related facilities throughout San Francisco. In the last year, the SFMTA has completed more than five miles of new bikeways, increasing San Francisco's bicycle network to 217 miles of bicycle paths, lanes and routes.

Over 523 new bicycle parking spaces were installed in commercial and residential neighborhoods across the city during the past year, and the city's first "bicycle barometer," a bicycle counter with a visible display, was installed on Market Street. The city currently has 3,060 sidewalk bicycle racks, 202 racks in on-street bike parking corrals and 35 bikesharing stations with 350 bicycles available to the public.

The SFMTA has also completed a number of innovative, physically separated bikeways on key bicycle routes like Cesar Chavez Street, Market Street, John Muir Drive, and Cargo Way in the Bayview, with projects on Fell and Oak streets underway. The continued development of a safer, expanded bicycle network is increasingly encouraging more people of all ages to bicycle for work, recreation and to run errands around the city.

Though the SFMTA is wrapping up the implementation of the Bicycle Plan, it remains committed to improving bicycle infrastructure in San Francisco through the upcoming Bicycle Strategy. This program lays the groundwork to triple the number of people bicycling, meet the SFMTA strategic goals and make bicycling a part of everyday transportation.

### ***John F. Kennedy Drive Bikeway***

Final touches were completed on the John F. Kennedy Drive separated bikeway, or cycle track, in July 2012. The separated bikeway is located in Golden Gate Park and offers people on bicycles a wide, comfortable lane to ride that is protected from moving vehicles. It also frees the

adjacent paths for people on foot or jogging. The project provided useful lessons for future separated bikeway projects.

Image: John F. Kennedy Drive Bikeway

### ***First Bicycle Bay***

In December 2012, the SFMTA installed the first left-turn bicycle bay in the city at the intersection of Market and Valencia streets, which are two of the busiest bikeways in San Francisco. The bicycle bay and accompanying bicycle signal gives people on bicycles a dedicated waiting area and a turn signal to make this left turn. Previously, people on bikes were required to merge across multiple lanes of traffic and rail tracks. The new signal and waiting area make this intersection safer and more comfortable for the growing number of people on bicycles in San Francisco.

### ***SFpark PayByPhone***

SF*park's* state-of-the-art parking management strategies, including demand-responsive pricing and adjusting meter rates periodically according to demand, have earned the program numerous awards in the last year (see below).

In January 2013, SF*park* introduced PayByPhone capability at all on-street meters citywide. Through use of the PayByPhone app, customers with any type of phone can now remotely add time to parking meters at the nearly 30,000 car and motorcycle metered spaces across the city without returning to their space (subject to time restrictions), receive a reminder message when time is almost up, and download receipts online. The PayByPhone app also allows drivers to prepay their meters should they arrive before the start of the enforcement period. Pay-by-phone technology makes it convenient for customers to pay for parking while helping them avoid parking tickets.

Image: SF*park* logo

### **AWARDS & RECOGNITION: SF*park***

- 2013 Sustainia100, Top 10 Innovations in "Cities" category, Sustainia
- Top 10 Innovative US Parking Programs 2013, International Parking Institute
- Top 25 Innovations in Government 2013, Harvard Kennedy School
- Excellence in Motion Award of Merit 2012, Metropolitan Transportation Commission
- Most Innovative Parking Program in United States, International Parking Institute (IPI)
- One of top Five City Innovations, The Guardian newspaper

Callout box: Juli Uota

Legal researcher and Bicycle Coalition member Juli Uota has been commuting by bicycle since 2010 after learning how to ride from an SFMTA-sponsored riding class. The recent development of the bike network, particularly the repavement of Market Street and the JFK separated bikeway, have now converted her to a recreational bike user as well. "Separated bikeways are a breath of fresh air," Uota says. "I feel like there's a space on the road dedicated to me as a cyclist. It's a clear reminder that everyone belongs on the road."

Image: Juli Uota

## **GOAL THREE**

### **Improve the environment and quality of life in San Francisco**

As one of the most densely populated cities in the nation, San Francisco faces unique transportation challenges above and beyond the city's famous hills. Regional growth projections show a 35 percent increase in household population and a 34 percent growth in jobs in San Francisco between 2011 and 2040. The SFMTA estimates that this growth in population and jobs will increase ridership demand by 48 percent over the same time period. The SFMTA and its local and regional partners are dedicated to serving this increasing population and the economic development of San Francisco. By providing sustainable transportation options, the SFMTA plays an important role in the social, economic, and environmental health of San Francisco.

The SFMTA continues to lead the way in reducing emissions and resource consumption. San Francisco's taxi fleet of 1,855 cabs is now composed of 95 percent clean vehicles, and 62 hybrid biodiesel buses acquired in the last year are approximately 40 percent more fuel-efficient than the buses they replaced. Acquisition of the hybrid biodiesel buses is the first step in a five-year plan to replace Muni's entire fleet of over 800 buses. A "clean and green" taxi and transit fleet is important as buses and taxis are some of the most frequently used vehicles on the road.

In July 2013, in recognition of the agency's efforts, the SFMTA was awarded the American Public Transportation Association's (APTA) Gold Level honors for stellar progress in providing sustainable transportation options at the APTA Sustainability and Public Transportation workshop held in San Francisco.

Image: Muni operator on Market Street

### **GOAL 3: PROJECT HIGHLIGHT**

#### **Central Subway**

In October 2012, the SFMTA received a Full Funding Grant Agreement from the Federal Transit Administration for Central Subway construction, ensuring completion of a critical north-south artery that will create a direct connection for customers between Chinatown and the city's southeast section.

The Central Subway Project, a 1.7-mile extension of Muni's T Third Line, will construct a modern, efficient light rail line that will connect residents to shopping, sporting and cultural venues. With stops in SoMa, Yerba Buena, Union Square and Chinatown, the Central Subway will vastly improve transit options in a highly congested area while providing a rapid transit link to a burgeoning technology and digital-media hub.

The Central Subway will make it easier for residents and visitors alike to access one of the city's premier commercial districts, tourist attractions and the growing southeastern section of the city. The Central Subway will begin service in early 2019.

Image: tunnel boring machine in Central Subway construction area



### **All-Door Boarding**

In July 2012, to improve transit service efficiency, the SFMTA became the first transit agency in the country to implement all-door boarding on buses.

All-door boarding reduces the amount of time that buses stop, or “dwell,” to load passengers. By providing an additional entry point onto the bus, passengers can board the vehicle more quickly.

Simple, low-cost solutions such as All-Door-Boarding have the potential to reduce the number of buses needed to maintain the necessary level of service in a corridor, allowing the SFMTA to allocate its resources more effectively.

### **Hybrid Buses**

The SFMTA’s recent purchase of 62 new, low-floor biodiesel- hybrid electric buses reaffirms the agency’s commitment to improve the environment and economic sustainability of San Francisco. The hybrid buses release fewer emissions, increase service reliability and improve the customer experience.

Vehicle improvements include interior and exterior energy-efficient LED lighting, and batteries that use the vehicle’s power to restore energy to the battery pack, thereby using less fuel and reducing emissions. The new vehicles also have improved accessibility features that include wider rear doors, a low-floor design which makes boarding easier for physically challenged and elderly customers, and a front door ramp with a flatter slope that is nearly level with the curb for easier maneuvering. The new hybrids also include a more ergonomically designed operator’s cab with adjustable steering wheel, brakes, seat and throttle pedals that provide greater comfort and control.

In addition to buying only hybrid buses in the future, the SFMTA has modified its fuel policy so that all motor coaches, regardless of type, use biofuels. This policy is another step forward in the SFMTA’s commitment to dramatically reduce transportation-related greenhouse gas emissions and reliance on fossil fuels. SFMTA’s entire motor coach fleet, with over 500 vehicles, use B-20 fuel, a mixture of 20 percent biofuels and 80 percent diesel. This fuel choice reduces the SFMTA’s fossil fuel consumption by about 1,000,000 gallons a year. SFMTA buses also utilize a fuel treatment system that allows the emissions to burn hotter and cleaner, and are about 40 percent more efficient than conventional buses.

Image: new low-floor biodiesel-hybrid bus

**AWARDS & RECOGNITION:** Gold-level Sustainability Commitment, American Public Transportation Association (APTA)

Callout box: Thea Selby

As a member of the Transit Riders Union, Thea Selby emphasizes that her union has a clear agenda: to achieve an excellent, affordable and growing public transit system. “It all gets down to the basic things that riders want...reliability, efficiency and safety,” Selby said. A member of the Mayor’s 2030 Transportation Task Force, Selby is a big

proponent of the recommendations put forth in the Transit Effectiveness Project. “We advocate more ‘red carpet’ treatments throughout the city and we totally support the establishment of the rapid transit network. We like to think that we’re advancing what the SFMTA is doing.” Image: Thea Selby

Callout box: Manuela Esteva

Manuela Esteva, mother of two school-age daughters, says she can breathe a sigh of relief thanks to the Free Muni for Youth pilot program that began March 1 last year. “It has really helped,” Esteva said. “I don’t have to worry as to how [my children] will get to school when I don’t have enough money. It adds up to over forty dollars a month which is a help for us. I have more to spend on school supplies and necessities for the family. It’s a benefit for the whole community.”

Image: Manuela Esteva and her two children

## **GOAL FOUR**

### **Create a workplace that delivers outstanding service**

The SFMTA's ability to successfully deliver a wide variety of transportation services is directly related to the hard work and dedication of its employees. The agency's fourth goal is driven by the realization that the SFMTA must focus on improving the organizational culture of teamwork. Over the past fiscal year, 45 employees were acknowledged at public SFMTA Board meetings with special recognition for excellence in service, and one employee was recognized by Mayor Edwin Lee with a Good Samaritan Award.

In June 2013, the SFMTA surveyed its employees to assess how it can improve its work environment so that employees can work together collaboratively and more productively to provide excellent transportation choices. The results of this year's survey will help the SFMTA Leadership Team establish baseline measures for how the agency is doing and what to focus on to improve it.

Image: SFMTA traffic painter at Church and Duboce

## **GOAL 4: PROJECT HIGHLIGHT**

### **Felicia Anderson, Transit Operator**

On June 17, 2013, Mayor Edwin M. Lee honored Muni Operator Felicia Anderson with a Good Samaritan Award. On June 6, while driving the 19 Polk Route, the 14-year Muni employee took exceptional measures to assist a passenger who had been wounded by an assailant who had opened fire after exiting. Seeing that the victim had suffered a head injury from either bullets or broken glass, Operator Anderson drove her bus directly to San Francisco General Hospital where the victim was treated. Mayor Lee called Operator Anderson's actions "a heroic effort."

### **Cheryl Garrison and Justice Ntagbu, Transit Fare Inspectors**

On July 2, 2013, Transit Fare Inspectors Cheryl Garrison and Justice Ntagbu were on duty at Powell Street Station when a patron in a wheelchair fell onto the trackway. Garrison and Ntagbu instinctively jumped onto the tracks to aid the frightened customer. As they did, Ntagbu observed a train approaching. Prioritizing the patron's safety over his own, Inspector Ntagbu moved down the tracks, using his flashlight to signal the operator to stop. With the help of subway patrons, the victim was assisted back to the platform. Garrison then contacted Central Control, reported the incident, and requested medical assistance for the patron who was then transported to San Francisco General Hospital.

### **Rhonda Ford, Transit Operator**

As an Extra Board Operator, Rhonda Ford has driven nearly every route served by Presidio Division. In her 14 years as a Muni driver she's worked in five of the Agency's seven divisions and says meeting new employees who "you're gonna work with for the next twenty years" is the highlight of her job. "This is my second family," she said. Ford considers herself "blessed" and shows her gratitude generously as one of the largest donors to Combined Charities, the city's annual employee giving campaign.

**Lea Militello, SFMTA Director of Security, Investigations and Enforcement**

On March 19, 2013, Lea Militello, SFMTA Director of Security, Investigations and Enforcement within the Sustainable Streets Division, was one of five awardees to receive the SPUR 33rd Annual Good Government Awards, presented by Mayor Edwin M. Lee at a ceremony held at City Hall. The Good Government Awards represent the highest honor a manager in the City and County of San Francisco can receive, bestowed on San Francisco managers who show exemplary job performance and leadership.

Director Militello received the award for restructuring and strengthening the SFMTA's Fare Enforcement Division, her efforts resulting in a reduction of overall fare evasion. Additionally, Militello, a former SFPD Commander assigned to the SFMTA, implemented an Incident Command System (ICS) approach to managing special events. The ICS is a coordinated set of personnel, policies, procedures, facilities and equipment, used to improve communications during emergency response operations, which allow for critical adjustments as events unfold. Use of the ICS system proved highly effective during the "perfect storm" weekend of Oct. 6-7, 2012, when over a million visitors flooded San Francisco to attend a number of high-profile events that included America's Cup, the Hardly Strictly Bluegrass Festival, the Castro Street Fair, the Italian Heritage Festival and Giants and 49ers games.

**Callout box: MUNI CENTENNIAL CELEBRATION**

The San Francisco Municipal Railway (Muni) celebrated its 100th birthday on Dec. 28, 2012. Over the course of its first hundred years, Muni was shaped by natural disaster, advancements in transportation technology and political and civic leaders of the day. To mark Muni's centennial anniversary on Dec. 28, customers were allowed free passage on any Muni vehicle for 24 hours.

Image: Muni opening day on Market Street, December 28, 1912

## **FINANCIAL REPORT**

The SFMTA is working to reach its vision of providing excellent transportation choices while responsibly managing limited resources to provide a system that is safe, reliable and improves the quality of life in San Francisco. The agency produces a two-year balanced operating and capital budget that is approved by the SFMTA Board of Directors. This budget covers FY 2013, July 1, 2012 to June 30, 2013, and FY 2014, July 1, 2013 to June 30, 2014, and is based on long-term operating and capital plans defined by the agency's 20-year Capital Plan priorities and a five-year Capital Improvement Program.

Image: project contract administrator on Stockton Street

## **OPERATING BUDGET**

The SFMTA receives funding from state, regional and local sources to operate and maintain the transportation system. The major sources of funding come from the City and County of San Francisco's General Fund, passenger fares, parking revenues, and various fees and fines. The SFMTA also receives a portion of the state sales tax and state sales tax on diesel fuel to support its operations.

### **FISCAL YEAR 2013-2014 OPERATING BUDGET HIGHLIGHTS:**

- FY 2013 and FY 2014 Operating Budget: \$831 million and \$861 million respectively.
- Operating revenues and expenditures for FY 2013 grew by less than 1 percent over FY 2012, and FY 2014 is expected to be 3 percent over FY 2013.
- Increased investments in maintenance (\$22 million), and materials and supplies (\$27 million).
- Increased hiring of front line staff, including mechanics, crossing guards and parking control officers to improve safety, reliability and efficiency.
- Invested in future improvements, including expediting the implementation of the Transit Effectiveness Project by advancing planning and design activities.

Callout box: 2030 TRANSPORTATION TASK FORCE. After decades of underinvestment in San Francisco's transportation system, this year marked a new approach to identify much needed reinvestment in the city's transportation infrastructure. The SFMTA is currently working with the Mayor and key stakeholders through the 2030 Transportation Task Force to identify new sources of funding to maintain, enhance and expand the transportation network in San Francisco.

## **SFMTA OPERATING REVENUES**

*Actuals for FY 2009-2012, budgeted FY 2013-2014 (in millions)*

Operating Revenue Source	FY2009: \$716 million	FY2010: \$744 million	FY2011: \$797 million	FY2012: \$825 million	FY2013: \$831 million	FY2014: \$861 million
Passenger Fares	\$153	\$188	\$191	\$202	\$198	\$196
General Fund	\$178	\$184	\$198	\$212	\$213	\$232
Parking Meters & Garages	\$115	\$124	\$145	\$154	\$151	\$170
Fines, Fees, & Permits	\$110	\$107	\$123	\$120	\$129	\$122
Operating Grants	\$107	\$77	\$114	\$111	\$114	\$116
Other	\$53	\$64	\$26	\$26	\$26	\$25

### SFMTA OPERATING EXPENSES

*Actuals for FY 2009-2012, budgeted FY 2013-2014 (in millions)*

Operating Expenses	FY2009: \$714 million	FY2010: \$742 million	FY2011: \$774 million	FY2012: \$807 million	FY2013: \$831 million	FY2014: \$861 million
Salaries	\$345	\$327	\$328	\$337	\$333	\$340
Benefits	\$120	\$130	\$143	\$171	\$172	\$185
Fuel, Lubricants, Materials & supplies	\$66	\$61	\$65	\$71	\$92	\$86
Professional Services/Work Orders	\$92	\$89	\$94	\$102	\$122	\$136
Other	\$91	\$135	\$144	\$126	\$112	\$114

## CAPITAL BUDGET

Over the next five years, the SFMTA projects that it will receive \$3.16 billion dollars for capital projects from over 30 different federal, state and local sources. This amount includes nearly \$1 billion in federal funds dedicated to complete the Central Subway project. Capital projects are defined as major investments in vehicles, equipment or infrastructure, the costs of which are not covered in the operating budget. The SFMTA prioritizes capital investments that promote the transportation system's safety, reliability and efficiency. That prioritization includes a responsibility for maintenance of system infrastructure and other assets. It also includes developing "complete streets" that improve walking, bicycling, transit and driving safety, reliability, comfort and convenience.

### FISCAL YEAR 2013-FISCAL YEAR 2014 CAPITAL BUDGET HIGHLIGHTS:

- Fiscal Year 2013-Fiscal Year 2014 Capital Budget: \$584 million and \$525 million respectively.
- Secured Federal Full Funding Grant Agreement of \$942 million for Central Subway, finalizing the financing program for the project.
- As part of the city's 10-Year Capital Plan, secured annual funding of \$1 million for pedestrian safety improvements, \$2.5 million for overhauls of Muni transit vehicles, and \$1.5 million for traffic signal renewals starting in FY 2014.
- Secured \$20 million from the Metropolitan Transportation Commission (MTC) for a series of Muni Customer-First Projects on the N Judah Line and 14 Mission Route, including the installation of red transit-only lanes and transit-priority traffic signals to reduce travel time, new NextMuni information panels and new transit shelters to improve the customer experience.
- Secured \$22 million from MTC's One Bay Area Grant program for Complete Streets projects on Masonic Avenue, Second Street and Mansell Avenue in McLaren Park.
- Secured commercial paper to provide short-term financing, allowing SFMTA capital projects to proceed in advance of receiving full capital funding.

### SFMTA CAPITAL IMPROVEMENT PROGRAM (CIP)

#### *Projected allocations for FY 2013-2017 (in millions)*

Capital Programs	FY2013: \$584 million	FY2014: \$525 million	FY2015: \$533 million	FY2016: \$409 million	FY2017: \$520 million
Central Subway	\$284	\$191	\$191	\$150	\$150
Transit & Accessibility	\$94	\$124	\$183	\$167	\$197
Fleet & Facilities	\$118	\$99	\$105	\$66	\$150
Streets	\$51	\$84	\$42	\$14	\$12
System Support	\$37	\$27	\$12	\$12	\$11

Callout box: SFMTA REVENUE BOND ISSUANCE. Through Proposition A in 2007, San Francisco voters gave the SFMTA the ability to issue and carry its own debt. The SFMTA put this into effect in September 2012 and held its first revenue bond sale to secure \$25.7 million in new funding for the agency. Of these proceeds, \$5 million is being used for off-street parking projects and \$20.7 million for transit, bicycle, pedestrian and signal improvement projects.



## SFMTA PROJECT DELIVERY

The SFMTA plans, designs, builds, operates, regulates and maintains one of the most broad-ranging sets of transportation modes, infrastructure and policies around the world. Most large-scale SFMTA capital projects move from a project idea to implementation through four primary phases: Identification, Planning, Development and Implementation. Typical projects fall into three key categories based on size and due to current local, state and federal project delivery processes can take between one to 10 years to complete.

PROJECT TYPE	TIME FRAME TO COMPLETE
Large, multi-year capital projects. New railway corridors or streetscape re-design projects	6-10+ years
Medium-sized capital projects. Transit facility upgrades or corridor traffic calming projects	3-6 years
Smaller capital projects. Signals, crosswalks and bike lane striping	1-3 years

## SFMTA PROJECT PIPELINE

Graphic: SFMTA project pipeline has five steps:

### Step 1: Identify.

The 20-Year SFMTA Capital Plan consists of 14 Capital programs totaling \$15.7 billion over 20 years. It includes the following: the Pedestrian Safety Strategy 2013, the Bicycle Strategy & the Phase 1 Needs Assessment, and the SFMTA Project Integration Initiative

### Step 2: Plan.

5-Year Capital Improvement Program with the following types of projects defined: Transit Optimization, Maintenance & Accessibility Projects Transit Fleet Procurement & Facilities Upgrades Pedestrian, Bicycling, Traffic Calming & Other Street Enhancements System Support, Communications & Information Technology Enhancements

### Step 3: Develop.

Projects Under Evaluation: Better Market Street, Van Ness Avenue Bus Rapid Transit, Masonic Streetscape, Geary Bus Rapid Transit, Central Corridor, 16th Street Corridor, Second Street Multimodal Improvement, Polk Street Improvements, Wiggle Green Project, Castro Street Streetscape, Bartlett Plaza Living Alley, Columbus Avenue Pedestrian Improvements, Fell & Oak Bicycleway – Phase 2, Broadway – Phase 4, 19th Avenue Enhancements, Sunset and Twin Peaks Tunnel Rail Replacement, Market & Haight Transit and Pedestrian Improvements, Mission Bay Loop, Purchase of New

Buses and Light Rail Vehicles, Parking Facilities Restoration & Compliance, Islais Creek- Phase 2, Transit Effectiveness Project (TEP), Transit Operator Convenience Stations, Pedestrian Safety Implementation Project, Right-turn Enforcement Camera at Market & Octavia, 45 Traffic Calming Projects, Seven Road Diets, SF*park* Pilot Project.

**Step 4: Implement.**

Projects Under Construction: Central Subway, Transportation Management Center, Asset Management System, Radio Replacement Project, Replacement of 50 Buses, Historic Streetcar Rehabilitation and Overhaul (16 PCCs), Replace all San Francisco Parking Meters, Regional Bicycle Sharing Pilot: 35 stations, 350 bicycles, Muni Metro Turnback Rail Rehabilitation, Green Center Rail Replacement, Green Facility Rehabilitation, Replace 22 Lifts at Woods Division, Subway CCTV Surveillance System, Replacement Electronic Taxi Access System (ETA), Clean Fuel Rebate for Taxis, Level 3 Electric Vehicle Charging Infrastructure, Taxi Passenger Information Monitor

**Step 5: Complete.**

Projects delivered in FY 2013: Capital Program Controls System, Church & Duboce Rail Replacement, Church Street Transit-Only Lanes Pilot Project, Carl & Cole Rail Replacement, Replaced five Muni Metro Escalators, JFK Drive Cycletrack, Islais Creek-Phase 1, Overhauls of 80 Transit Vehicles, 62 New Buses in Operation, 250 Transit Shelters replaced and 15 Installed in New Locations, Traffic Signals Installed at Nine New Intersections, Pedestrian Countdown Signals (PCS) Installed at Four New Intersections, Audible Countdown Signals (ACS) Installed at Five New Intersections, Five Miles of Bike Network Facilities Added or Enhanced, Seven New Bicycle Signals Installed, 496 Bicycle Parking Racks Installed, 48 Traffic Calming Projects, 13 Road Diets, Phelan Bus Loop Relocation, PayByPhone at Parking Meters Citywide, On-street Carsharing Pilot Project & Adoption of New Policy, Off-street Parking Variable Message Signs, Renovation of 5th & Mission Garage, Fisherman's Wharf Garage Wayfinding Project, 120 New Green Vehicles in the Taxi Fleet, Fell & Oak Bicycleway – Phase 1.

## **HOW SFMTA CAPITAL PROJECTS GET FUNDED**

In FY 2013 the SFMTA received more than \$500 million in capital revenues from a variety of federal, state, and local funding sources. Capital projects require substantial sources of funding and commitment, often at the federal, state and county levels, in addition to support from the city. Increasingly, less federal and state funding is available to support large infrastructure projects across the country. Cities with aging infrastructure are looking for new ways to fund the capital improvements that are essential to supporting current and future transportation needs. At the national level, transportation in San Francisco is funded by the U.S. Department of Transportation (USDOT) under the Moving Ahead for Progress in the 21st Century (MAP-21) legislation. Introduced in July 2012, MAP-21 delivers federal funds to states and regions through the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA).

Regionally, the Bay Area's metropolitan planning organization, the Metropolitan Transportation Commission (MTC), receives federal funds from the USDOT and distributes them to transit operators and local jurisdictions in the Bay Area. FHWA funds from the Highway Trust Fund are administered through the California Department of Transportation (Caltrans) to maintain and enhance San Francisco's streets. Additionally, the SFMTA receives funding directly from the FTA New Starts and Small Starts programs, discretionary programs that fund large-scale transit expansion projects like the Central Subway and the Van Ness Bus Rapid Transit projects. However, only a small amount of federal funding sources for transit can be used for the ongoing operations and maintenance of the system.

Local funding comes from a number of sources, with the majority provided by Proposition K, a half-cent local transportation sales tax program administered by the San Francisco County Transportation Authority (SFCTA). The SFCTA distributes these funds for transit, paratransit, streets and traffic safety, and transportation systems management. Local funds are often used to satisfy "match requirements" for receiving federal funds, typically 11.5 percent to 20 percent of the total project cost. The local match from Prop K funds allows the SFMTA to be eligible to receive larger federal grants that are essential to developing key capital projects in San Francisco.

The uses of these funding sources are established in the SFMTA's five-year Capital Improvement Program (CIP) and the SFMTA's two-year Capital Budget. The five-year CIP identifies the capital projects that are projected to be funded and active within the next five years. While not a guarantee of funding, the CIP details the likely funding commitments from the various federal, state and local sources to support the SFMTA's highest priority projects and those ready for implementation.

Graphic: flowchart is a graphic representation of the above text on how SFMTA capital projects get funded.

## **KEY PERFORMANCE INDICATORS**

The FY 2013-2018 SFMTA Strategic Plan includes a series of key performance indicators and targets for each two-year budget cycle to assess the agency's progress in achieving the goals laid out in the plan. For FY 2013, the agency prioritized information gathering to lay a foundation to achieve its goals over the coming five years. The dial icons below show the relative progress for each of the indicators: light green denoting no change in the past year, blue representing improvement and dark green indicating that the SFMTA is on track to meet the FY 2014 goal set in the Strategic Plan. Red indicates a worsening situation. Information on the SFMTA's performance indicators, targets for each budget cycle and all data collected to date can be found in the SFMTA FY 2013 Metrics Report.

### **GOAL 1: Create a safer transportation experience for everyone**

**MUNI-RELATED CRIMES:** The past year has seen a rise in crime, specifically in the theft of electronic devices. In an effort to more effectively monitor this issue, the San Francisco police department revised their process for measuring crimes on Muni to include incidents that occurred at or near Muni stops in addition to those that occurred on Muni vehicles and in Muni stations. This change will more accurately reflect the occurrence of Muni-related crimes, but will require time to establish the trend for this new, expanded definition.

Graphic: Dial showing progress on Goal 1 KPI: Muni-related crimes: a worsening situation

**WORKPLACE INJURIES:** The SFMTA team has substantially reduced workplace injuries this past year. The agency instituted a new safety policy to foster a "culture of safety" for the SFMTA and revised the annual Muni safety training programs for staff and supervisors to reduce workplace incidents of all kinds. The SFMTA will continue to track progress on this indicator to monitor the success of these programs in an effort to continually reduce workplace injuries of all types.

Graphic: Dial showing progress on Goal 1 KPI: Workplace Injuries: on track to meet FY 2014 target

**MUNI COLLISIONS:** While there have been month-to-month variations in total Muni collisions per 100,000 miles traveled, the rate has remained fairly constant over the past few years. SFMTA staff continues to analyze data to determine which corridors have the highest number of collisions and to identify potential modifications that could improve system safety.

Graphic: Dial showing progress on Goal 1 KPI: Muni collisions: no change in FY 2013

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

**OVERALL CUSTOMER SATISFACTION WITH TRANSIT SERVICES:** The 2012 annual Ridership Survey shows that 62 percent of respondents rate Muni service as excellent

or good. This is a continuation of an upward trend in overall satisfaction among Muni riders since 2010.

Graphic: Dial showing progress on Goal 2 KPI: Overall customer satisfaction with transit services: shows improvement

**BUNCHING AND GAPS IN MUNI SERVICE:** Measuring bunching and gaps reflects the actual experience of customers while waiting for a bus, train, streetcar or cable car. Bunching occurs when two vehicles on the same route or line arrive too closely together. Gaps occur when there is an excessive wait time between vehicle arrivals. Maintaining a consistent interval between vehicles ensures minimal wait time for the rider, reduces overcrowding and improves reliability of the transit system. Bunching in FY 2013 on the Rapid Network, the heaviest-used and most frequent Muni routes, remained fairly constant between 5 and 6 percent of vehicles, while the frequency of gaps in Muni vehicles steadily declined over the course of the year.

Graphic: Dial showing progress on Goal 2 KPI: Bunching and gaps in Muni service: no change in FY 2013

**NON-PRIVATE AUTO MODE SHARE:** Mode share information is developed using a survey of San Francisco residents and real-time counts on the streets. Overall, the SFMTA has set a goal that 50 percent of all trips would be taken using non-private auto modes like walking, bicycling, transit and taxis by 2018. Preliminary data indicates that the SFMTA will meet this target.

Graphic: Dial showing progress on Goal 2 KPI: Non-private auto mode share: shows improvement

**PARKING RELIABILITY RATE:** In order to improve parking availability, the SFpark program periodically adjusts meter and garage pricing up or down to match demand and ensure that roughly one or two spaces are available per block. By the end of FY 2013, the SFpark program was able to regulate parking pricing effectively to ensure parking availability in the pilot project areas.

Graphic: Dial showing progress on Goal 2 KPI: Parking reliability rate: on track to meet FY 2014 target

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

**GREENHOUSE GAS EMISSIONS FOR THE TRANSPORTATION SYSTEM:** Under Proposition A (2007), the City Charter was amended to require city departments to reduce its greenhouse gas (GHG) emissions by 20 percent below 1990 levels by 2012. The SFMTA met this reduction goal in 2011 and is working to reduce its carbon footprint even further. The SFMTA's annual GHG emissions have been reduced by approximately 8 percent since 2010, primarily due to the increase in the use of biodiesel in Muni buses and support vehicles.

Graphic: Dial showing progress on Goal 3 KPI: Greenhouse gas emissions for the transportation system: shows improvement

**ECONOMIC IMPACT OF MUNI SERVICE DELAYS:** With nearly 300,000 transit riders relying on Muni during weekday commutes, a delay that results in a 10-minute commute-time increase can have serious effects on the economy. It is estimated that nearly 86,000 hours per month are lost during transit delays, resulting in an economic loss of \$4.2 million per month, or \$50 million per year. The high cost of Muni service delays illustrates the importance of investing in high quality transit service and keeping the system in a state of good repair.

Graphic: Dial showing progress on Goal 3 KPI: Economic impact of Muni service delays: no change in FY 2013

**CAPITAL PROJECT DELIVERY:** Over the past several years, the SFMTA has been overhauling its project management system to improve the agency's project delivery and to ensure project completion on-time and on-budget. The new suite of programs called the Capital Program Controls System (CPCS) went into service in December 2012 and the SFMTA will start reporting on this project delivery indicator in FY2014.

Graphic: Dial showing progress on Goal 3 KPI: Capital project delivery: no change in FY 2013

**TRANSIT OPERATING COSTS:** After many years of a steadily increasing average operating cost per revenue hour (the average cost of delivering an hour of Muni service), expenditures have stabilized during the past three fiscal years. Major operating cost increases in the past can be attributed to operator overtime required to maximize service delivery, and the increasing cost of employee benefits.

Graphic: Dial showing progress on Goal 3 KPI: Transit operating costs: no change in FY 2013

**OPERATING AND CAPITAL STRUCTURAL DEFICIT:** The structural deficit is the difference between what is available in the SFMTA budget and the resources needed to fully and properly deliver the scheduled services, projects and Charter mandates. The SFMTA is working with our partners and stakeholders to reduce these deficits from current baseline levels. The additional funding needed per year is currently estimated at \$70 million for SFMTA operations and \$260 million annually for capital State of Good Repair investments.

Graphic: Dial showing progress on Goal 3 KPI: Operating and capital structural deficit: no change in FY 2013

#### **GOAL 4: Create a collaborative environment to support delivery of outstanding service**

**EMPLOYEE INFORMATION AND COMMUNICATIONS:** On a scale of one-to-five, with five being the highest rating, SFMTA employees gave an average rating of 3.45 on having the information and tools to do their jobs and a 3.40 rating for internal communications and information distribution about the agency's accomplishments, events, issues and challenges.

Graphic: Dial showing progress on Goal 4 KPI: Employee information and communications: no change in FY 2013

**OVERALL EMPLOYEE SATISFACTION:** Also assessed on a one-to-five scale in June 2013, SFMTA employees gave an average rating of 3.36 for their overall feeling of satisfaction with their job.

Graphic: Dial showing progress on Goal 4 KPI: Overall employee satisfaction: no change in FY 2013

**PERFORMANCE PLANNING AND APPRAISALS:** Developing a performance plan and reviewing progress on an individual level will clearly identify how each employee's contributions align with the implementation of the Strategic Plan. These two-way conversations between supervisors and staff define expectations while providing employees an opportunity to discuss their professional development and the tools the agency can provide to foster that development. At the end of FY 2013, 19 percent of SFMTA employees had performance appraisals and 62 percent had new performance plans on file for FY 2014.

Graphic: Dial showing progress on Goal 4 KPI: Performance planning and appraisals: no change in FY 2013

**STAKEHOLDER SATISFACTION WITH SFMTA DECISION-MAKING PROCESS AND COMMUNICATIONS:** In FY 2013, the SFMTA initiated a post-construction follow-up survey to learn how to improve working relationships and communicate more effectively with the residents, business owners, workers and other stakeholders in San Francisco throughout project planning and construction phases. Going forward, this survey will be done at the completion of major projects and will be an important resource for SFMTA Project Managers when planning future projects.

Graphic: Dial showing progress on Goal 4 KPI: Stakeholder satisfaction with SFMTA decision-making process and communications: no change in FY 2013

## **A LOOK AHEAD:**

### **ADDRESSING THE SFMTA'S CHALLENGES & OPPORTUNITIES**

Looking ahead, the SFMTA will continue to address the city's current transportation needs while envisioning and preparing for the transportation needs of the future. The SFMTA's six-year Strategic Plan outlines the goals and objectives to address the wide-ranging transportation needs and interests of San Francisco's residents, workers and visitors.

In the coming year, the SFMTA will work to improve its ability to deliver the agency's nearly 400 active projects, as well as address its hiring processes in order to create a more effective workforce. As the agency makes progress on its internal effectiveness, it will also work to increase service reliability and system efficiency, in part by replacing its entire fleet of buses and investing in regular maintenance of its vehicles.

Underlying the many challenges of delivering transportation services is a financial shortfall that the SFMTA has had to address each year. This structural deficit has inhibited the quantity and quality of both service and project delivery, as costs have consistently risen faster than revenues year-to-year. In the past, this gap has led to a reduction of personnel that support transit service and maintain assets, and has increased our reliance on grants and locally generated funding for operations and projects. However, through a proactive and open dialogue with the Mayor's Office and other city departments and stakeholders, the SFMTA is in a better position than ever before to address these challenges.

The Mayor's 2030 Transportation Task Force is in the process of identifying transportation priorities for the city and will recommend new funding sources to shrink the capital structural gap. In addition, by working in collaboration with sister city agencies and community groups and by intensifying outreach efforts, the SFMTA continues to seek community and political support for parking changes and right-of-way allocation. Also, by the end of FY 2014, the SFMTA will have updated the 20-year Capital Plan to identify and prioritize projects: a new Transit Fleet Plan to map out the purchase of new transit vehicles and strategies to improve the infrastructure for sustainable modes of transportation like walking and bicycling, all of which will inform the next two-year budget for FY 2015-2016. These projects and financial plans will provide clear direction for the agency's day-to-day work and set the SFMTA on the path to achieve its goals over the next several years.

Although there are difficult choices ahead, the SFMTA Strategic Plan provides an informed approach to meet the agency's vision of providing excellent transportation choices for San Francisco.



## **ORGANIZATIONAL STRUCTURE**

### **San Francisco Municipal Transportation Agency Board of Directors**

Images of the Board of Directors:

- Tom Nolan, *Chair*
- Cheryl Brinkman, *Vice-Chair*
- Jerry Lee
- Malcolm Heinicke
- Joél Ramos
- Cristina Rubke
- Roberta Boomer, Secretary to the Board

### **SFMTA Leadership Team**

Images of the SFMTA Leadership:

- Edward D. Reiskin, Director of Transportation
- Alicia John-Baptiste, *Chief of Staff*
- Sonali Bose, Chief Financial Officer
- Kate Breen, Director of Government Affairs
- Donald Ellison, Director of Human Resources
- John Funghi, Central Subway Program Director
- John Haley, Director of Transit
- Vince Harris, Director of Capital Programs and Construction
- Christiane Hayashi, Director of Taxis & Accessible Services
- Melvyn Henry, Chief Safety Officer
- Candace Sue, Director of Communications
- Bond Yee, Director of Sustainable Streets

## **ACKNOWLEDGMENTS**

Mayor Edwin M. Lee

### **San Francisco Board of Supervisors**

- Eric Mar, Supervisor District 1
- Mark Farrell, Supervisor District 2
- David Chiu, Board President/Supervisor District 3
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- London Breed, Supervisor District 5
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Back Cover

Image: San Francisco skyline

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