



SFMTA

Municipal
Transportation
Agency

SFMTA Board Workshop

1 South Van Ness Avenue, 2nd Floor Atrium
January 26, 2016



Workshop Overview

1. City Financial Projections
2. Strategic Plan Update
3. SFMTA Fiscal Outlook & the FY 2017 – FY 2018 Base Capital & Operating Budgets
4. Transit Division Programs
5. Major Capital Project Updates
6. Sustainable Streets Division Programs
7. Taxis & Accessible Services Programs
8. Policy & Funding Discussion

Strategic Plan Update

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January 26, 2016



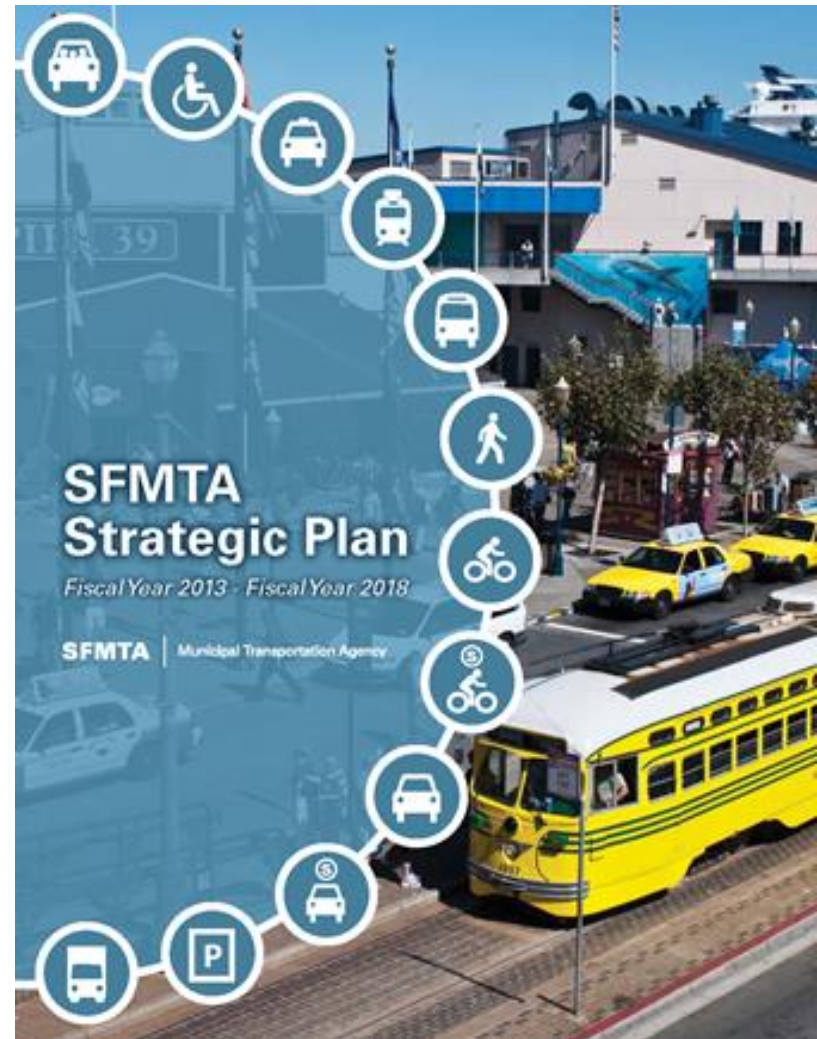
FY 2013 – FY 2018 Strategic Plan

SFMTA Vision

San Francisco: great city,
excellent transportation
choices.

SFMTA Mission Statement

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





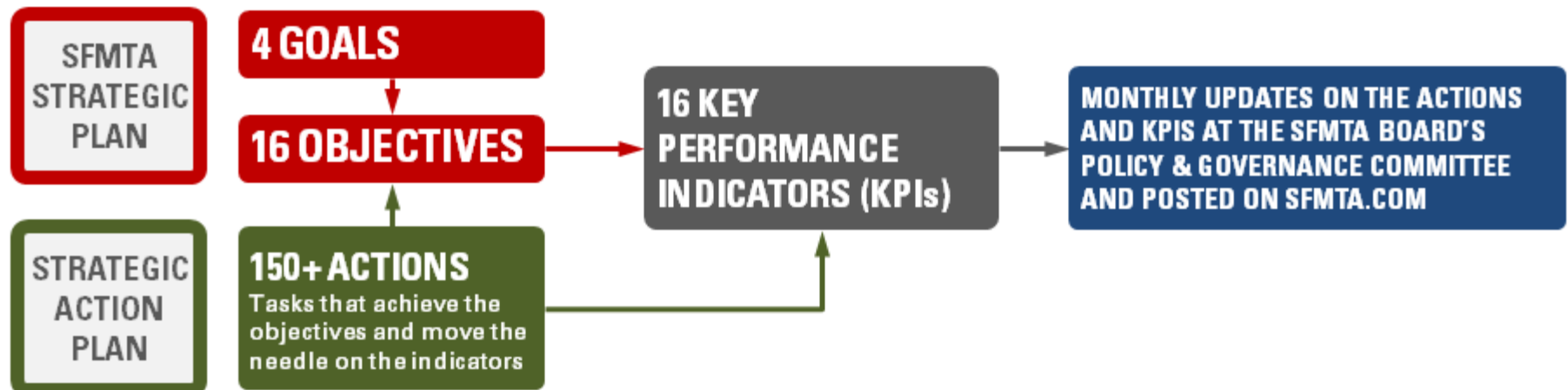
FY 2013 – FY 2018 Strategic Plan Goals





Implementation of the Strategic Plan

- Developed two-year Strategic Action Plans.
- Monitored and reported on the Key Performance Indicators throughout the year.
- **First cycle focus:** gathering information and establishing baselines.
- **Second cycle focus:** improving internal processes and getting traction on major projects.





Key Cycle 2 Accomplishments

| Goal | Completed Key Strategic Actions |
|------|--|
| 1 | <ul style="list-style-type: none">Completed 24 projects in 24 months in support of Vision ZeroImplemented 6 miles of new bicycle facilitiesProcured and install cameras on historic streetcars |
| 2 | <ul style="list-style-type: none">Rolled-out a comprehensive Muni Forward outreach programProcured low-floor busesDeveloped the Continuity of Operations PlanReplaced all meters; integrated with SFpark data warehouse infrastructure |
| 3 | <ul style="list-style-type: none">Reviewed current capital project cost estimating practices and develop standardized estimating processDeveloped clear decision making process to improve project delivery |
| 4 | <ul style="list-style-type: none">Fully-staffed the transit operator workforceLaunched Public Outreach & Engagement Team Strategy (POETS)Started the agency-wide employee recognition programInitiated the new Injury and Illness Prevention Program (IIPP) |



Develop New Action Plan – Spring 2016

- Review of current Action Plan and process:
 - Interview various internal and external stakeholders.
 - Incorporate lessons learned from last process.
- Develop new action items for FY 2017 – FY 2018:
 - Prioritized initiatives for the agency.
 - Fiscally-constrained.
 - Cross-divisional support.
- Continue monitoring and reporting processes.





Develop New Strategic Plan in FY 2017

General Process:

- Review of current Plan and processes.
- Update the vision, mission, goals and objectives.
- Engage staff in all locations and classifications in the process.
- Develop an implementation plan.
- Improve the assessment and reporting processes.

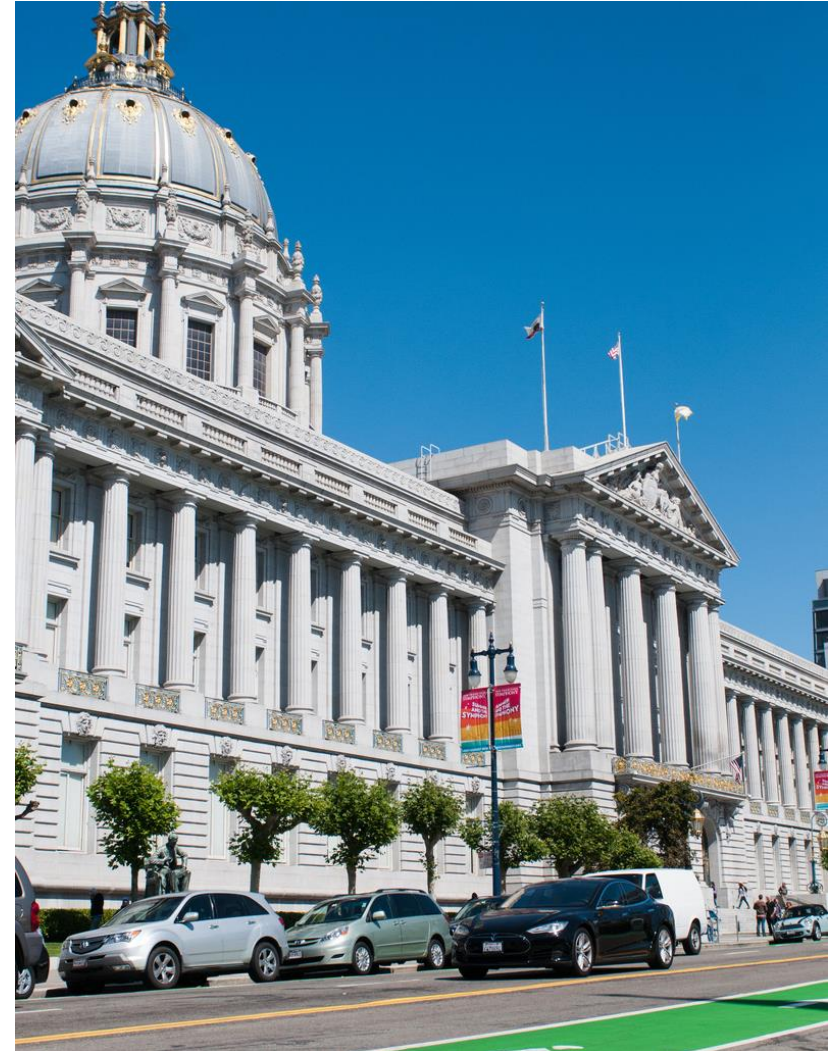
Schedule:

- **Summer 2016** – kick off Strategic Plan update process.
- **Spring 2017** – complete draft Strategic Plan elements.
- **Summer 2017** – Presentation of Strategic Plan to SFMTA Board; new Plan to inform FY 2019 - FY 2020 budgeting process.
- **Summer 2018** – new Strategic Plan in effect.



Major Upcoming Deliverables

- Five-Year Performance Plan framework for Department Directors.
- Big picture deliverables to support the Strategic Goals.
 - Includes current metrics and targets.
 - Would be updated to align with next Strategic Plan goals and targets.





FY 2016 Major Deliverables

| Goal | Completed Key Strategic Actions |
|----------|--|
| 1 | <ul style="list-style-type: none">• Implement the first 24 Vision Zero projects (<i>completed</i>) |
| 2 | <ul style="list-style-type: none">• Open new Transportation Management Center• Complete the Muni Subway System upgrades |
| 3 | <ul style="list-style-type: none">• Secure approval of responsible two-year operating and capital budgets |
| 4 | <ul style="list-style-type: none">• Re-launch employee engagement initiative (<i>completed</i>) |

- *Meet the FY 2016 Strategic Plan improvement targets*



FY 2017 Major Deliverables

| Goal | Completed Key Strategic Actions |
|----------|---|
| 1 | <ul style="list-style-type: none">• Implement new federally-mandated Safety Management System |
| 2 | <ul style="list-style-type: none">• Put first new light-rail vehicles into service• Complete Islais Creek maintenance facility construction and Twin Peaks Tunnel rail replacement |
| 3 | <ul style="list-style-type: none">• Secure approval of ballot measures for transportation funding |
| 4 | <ul style="list-style-type: none">• Negotiate new labor contracts |



FY 2018 Major Deliverables

| Goal | Completed Key Strategic Actions |
|----------|---|
| 1 | <ul style="list-style-type: none">• Support completion of Masonic, Polk, and Second Street safety projects• Deliver action items as outlined in the FY 2017 – FY 2018 Vision Zero Two-Year Action Strategy |
| 2 | <ul style="list-style-type: none">• Complete deployment of bike share expansion |
| 3 | <ul style="list-style-type: none">• Support completion of San Francisco Transportation Plan |
| 4 | <ul style="list-style-type: none">• Deliver items as outlined in the employee engagement strategy |

- *Meet the FY 2018 Strategic Plan improvement targets*



FY 2019 Major Deliverables

| Goal | Completed Key Strategic Actions |
|----------|---|
| 1 | <ul style="list-style-type: none">• Begin Better Market Street construction |
| 2 | <ul style="list-style-type: none">• Complete Central Subway and the Van Ness Corridor Transit Improvement Project• Complete the first round of Muni Forward capital projects |
| 3 | <ul style="list-style-type: none">• Secure approval of ballot measure(s) for transportation funding |
| 4 | <ul style="list-style-type: none">• Complete first round of facility modernization projects |



FY 2020 Major Deliverables

| Goal | Completed Key Strategic Actions |
|------|--|
| 1 | <ul style="list-style-type: none">• Deliver action items as outlined in the FY 2019 – FY 2020 Vision Zero Two-Year Action Strategy |
| 2 | <ul style="list-style-type: none">• Initiate transition to Clipper 2.0 transit fare payment system |
| 3 | <ul style="list-style-type: none">• Complete bus fleet replacement (renewable diesel/ electric hybrid vehicles) |
| 4 | <ul style="list-style-type: none">• Negotiate new labor contracts |

- *Meet the Strategic Plan improvement targets defined in the update to the current plan*

Questions/Discussion?





SFMTA's Fiscal Outlook & the FY 2017 – FY 2018 Base Capital & Operating Budgets

SFMTA Board Workshop
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FY 2017 & FY 2018 BASELINE OPERATING BUDGET APPROVED APPROPRIATION ORDINANCE (AAO)



Fiscal Situation

- The City's growth continues.
- SFMTA revenues are growing at a slower pace than the prior two year budget.
- Expenditures are outpacing revenue growth:
 - Pension increase higher than anticipated.
 - Hiring (esp. Operators) at a faster rate than anticipated.
 - Contracts and commitments made in FY 2015 and FY 2016.
 - Previously negotiated wage increase of 3.25% through FY 2017.
 - Consumer Price Index (CPI) of 2.54% for FY 2018.



Proposed FY2017 & FY2018 Base Budget

(in \$ millions)

| Operating (ongoing) | FY 2016 | FY 2017 | FY 2018 |
|----------------------------|----------------|----------------|----------------|
| Revenues | \$ 962.0 | \$ 1,006.5 | \$ 1,030.9 |
| Expenditures | \$ 962.0 | \$ 1,020.0 | \$ 1,045.2 |
| Revenues Less Expenditures | \$ 0.0 | (\$ 13.5) | (\$ 14.3) |

| Capital (one time) | FY 2016 | FY 2017 | FY 2018 |
|----------------------------|----------------|----------------|----------------|
| Revenues | \$ 54.0 | \$ 45.7 | \$ 44.1 |
| Expenditures | \$ 54.0 | \$ 45.7 | \$ 44.1 |
| Revenues Less Expenditures | \$ 0.0 | \$ 0.0 | \$ 0.0 |



Proposed FY2017 & FY2018 Expenditures

In Base

- **Positions added** during FY 2015 & FY 2016
- **Wage increases** in executed labor contracts in FY 2017, CPI estimate for FY 2018
- **Pension Increase**
- **Contracts Approved by Board:** Paratransit, Clipper, Taxi Driver Testing, Safety Management

Not in Base

- **Caltrain Operating Contribution Increase**
- **Incremental Debt Service** for 2017 Revenue Bonds
- Higher **Worker's Compensation** costs
- Potential **2% Additional Transit Service Increase**
- Rent for **New Training Facility**



Proposed FY2017 & FY2018 Revenues

In Base

- **Automatic Indexing** for fares, fees, and fines
- Population **General Fund** Baseline (for Capital use only)
- **Development Fees** (for Capital use only)
- **Low Carbon Transit Operations Program** (State Cap & Trade funds)

Not in Base

- Use of **Fund Balance**
- **New Potential Revenue Sources**



Automatic Indexing - Fares (\$M)

$$\begin{aligned}
 \text{Automatic Index} &= \frac{(\text{CPI Increase} \div 2)}{+} \frac{(\text{Labor Increase} \div 2)}{+} \\
 \text{FY17 Rate: 3.9\%} &= \frac{(2.8\% \div 2)}{+} \frac{(5\% \div 2)}{+} \\
 \text{FY18 Rate: 3.5\%} &= \frac{(2.5\% \div 2)}{+} \frac{(5\% \div 2)}{+}
 \end{aligned}$$

| | FY16 | FY17 | FY18 |
|---|----------|-------------|-------------|
| Automatic Indexing Implementation Plan (AIIP) Rate: | | 3.9% | 3.5% |
| Adult Cash Fare | \$ 2.25 | \$2.25 | \$2.50 |
| Discount Cash Fare (Youth, Senior and Disabled) | \$ 1.00 | \$1.00 | \$1.25 |
| Cash Fare - Low/Moderate Income Youth, Senior and Disabled -Clipper® card | \$ 0.00 | \$0.00 | \$0.00 |
| Adult "A" Fast Pass with Ride on BART in SF | \$ 83.00 | \$86.00 | \$89.00 |
| Adult "M" Fast Pass Muni Only | \$ 70.00 | \$73.00 | \$75.00 |
| Disabled/Youth/Senior Monthly Pass Muni Only | \$ 24.00 | \$25.00 | \$26.00 |
| Monthly Pass-Low/Mod. Income Youth, Senior and Disabled -Clipper® card | \$ 0.00 | \$0.00 | \$0.00 |
| Lifeline Monthly Pass (Low Income) | \$ 35.00 | \$36.00 | \$38.00 |
| Cable Car Cash | \$ 7.00 | \$7.00 | \$7.00 |
| One-Day Passport | \$ 20.00 | \$21.00 | \$22.00 |
| Three-Day Passport | \$ 31.00 | \$32.00 | \$33.00 |
| Seven-Day Passport | \$ 40.00 | \$42.00 | \$43.00 |
| Tokens (Pack of 10) | \$ 22.50 | \$22.50 | \$25.00 |
| Special Cable Car Fare for Seniors and Disabled from 9:00PM to 7:00AM | \$ 3.00 | \$3.00 | \$3.00 |
| Adult Inter-Agency Transfer Cash Fare (Clipper Only) | \$ 1.75 | \$1.75 | \$2.00 |
| Class Pass (monthly) | \$ 29.00 | \$30.00 | \$31.00 |
| BART Daly City Transfer to Muni (Clipper Only/14L, 28, 28L,54 , 2 rides) | \$ 0.00 | \$0.00 | \$0.00 |
| School Coupon Booklet (15 tickets) | \$ 15.00 | \$15.00 | \$18.75 |
| Special Event Service (discontinued for 49ers, Bay to Breakers) | \$ 14.00 | \$0.00 | \$0.00 |



PROPOSED FY 2017 – FY 2018 CAPITAL BUDGET

PROPOSED FY 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM (CIP)

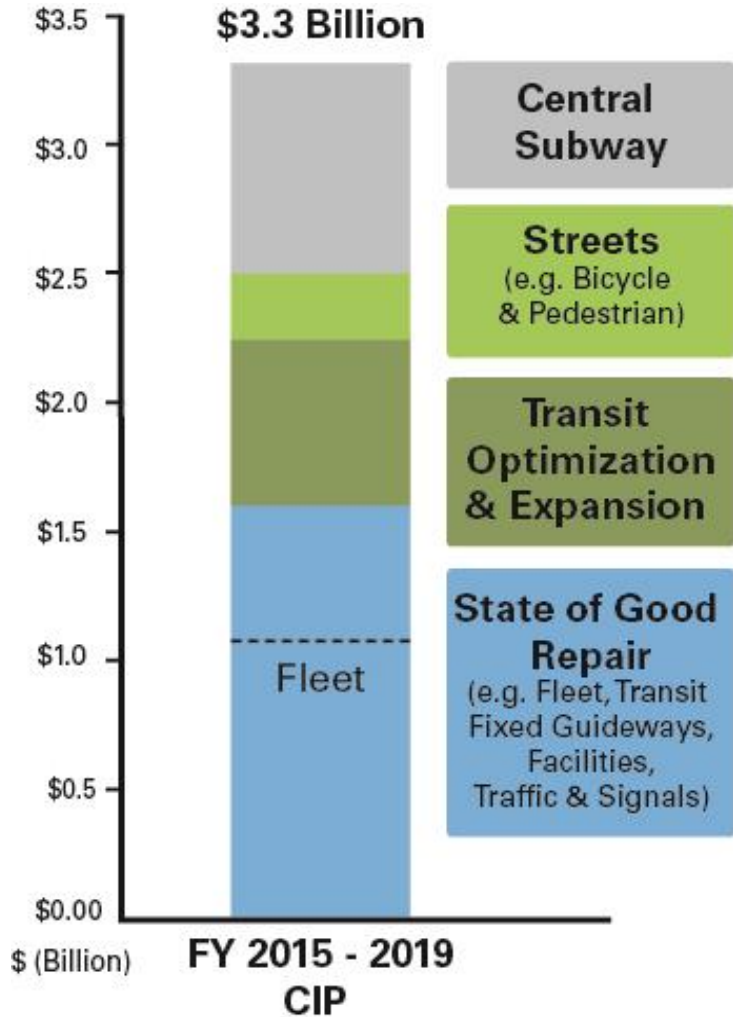


What is the CIP?

- A fiscally constrained 5-year program of capital projects
- An implementation plan for regional, citywide, and agency-wide strategies and policy goals:
 - SFMTA Strategic Plan
 - SFMTA 20-Year Capital Plan
 - Vision Zero
 - Muni Forward
 - Fleet Plan
 - Real Estate & Facilities Vision
 - Bicycle and Pedestrian Strategies
 - Plan Bay Area
 - SF General Plan
 - Neighborhood & Area Plans
 - SFCTA Transportation Plan



Review of Current FY 2015 - FY 2019 CIP



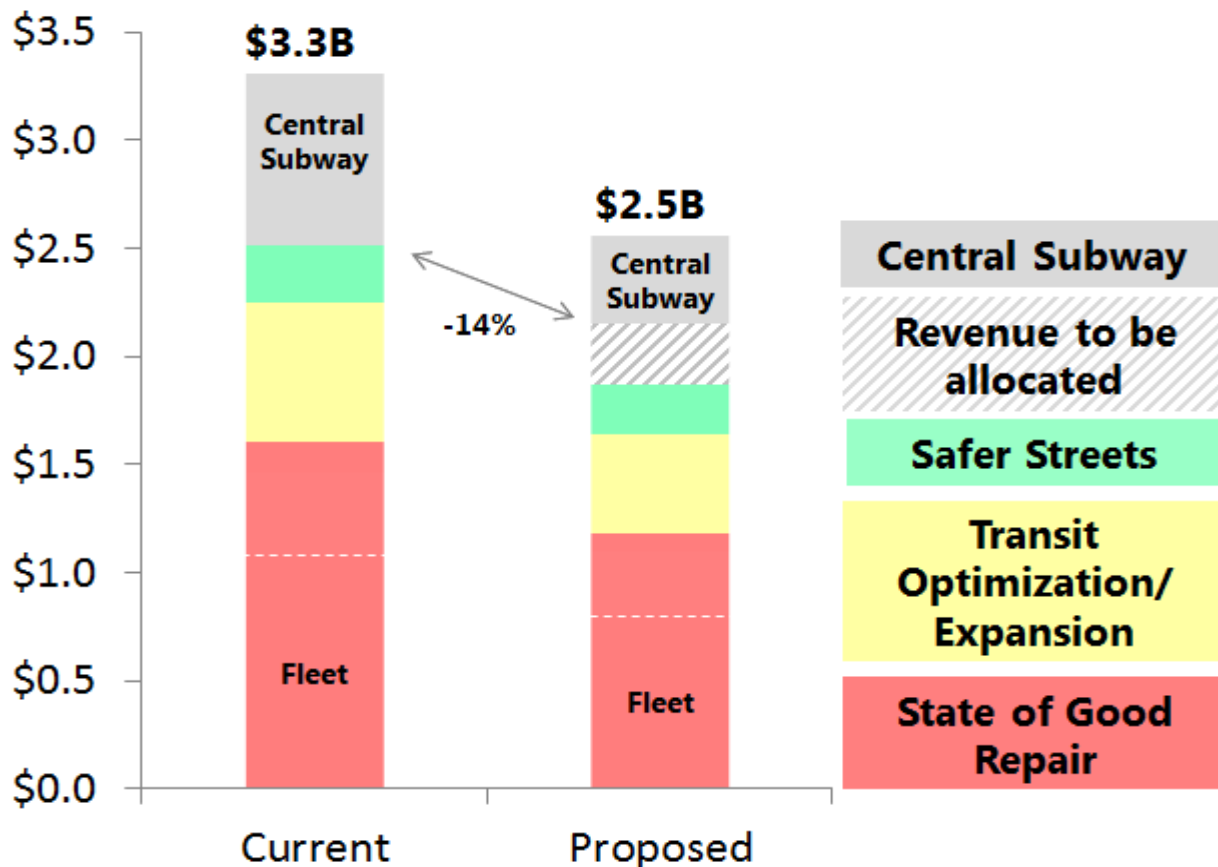
- 370 Projects
- \$3.3 Billion Total Investment
 - \$793 M Central Subway
 - \$225 M Fixed Guideway Projects
 - \$329 M / year State of Good Repair
 - Full Replacement of Rubber Tire Fleet
 - Muni Forward Project Implementation
 - Safer Streets
 - Expanded Bicycle Network



CIP Revenue Overview

Preliminary FY 2017 – FY 2021 CIP Estimated to be \$2.5B
 \$750M lower than the current CIP

Billions (\$)



Key drivers of lower revenue (-\$\$)

- Does not yet include assumption of future ballot measure revenue.
- Central Subway complete in FY19 (\$390M).
- Fleet funding is cyclical based on age of vehicles (\$257M).
- GO Bond issued in FY16; not in proposed FY17-21 CIP (\$60M).
- State Security program ends in FY17 (\$28M).
- No new major FTA 5309 discretionary grant revenue currently assumed.



Three Key Policy Goals of the CIP Update



- **Vision Zero**
- **Transit First**
- **State of Good Repair**



CIP Policy Goal: *VISION ZERO*

San Francisco's Policy Goal to Eliminate Severe and Fatal Traffic Collisions

- The SFMTA plans to implement **13 Miles** of Safety Measures Annually:
 - Corridor Projects
 - Muni Forward Collaboration
 - Traffic Signals / Retiming
 - Quick & Effective Improvements
- Focus on High-Injury Corridors & Intersections





CIP Policy Goal: *TRANSIT FIRST*

Improving the Speed, Reliability, and Customer Experience of the Transit Network

- Muni Forward Capital Improvements
- Fleet Replacement & Expansion
- Muni Equity Strategy Capital Improvements



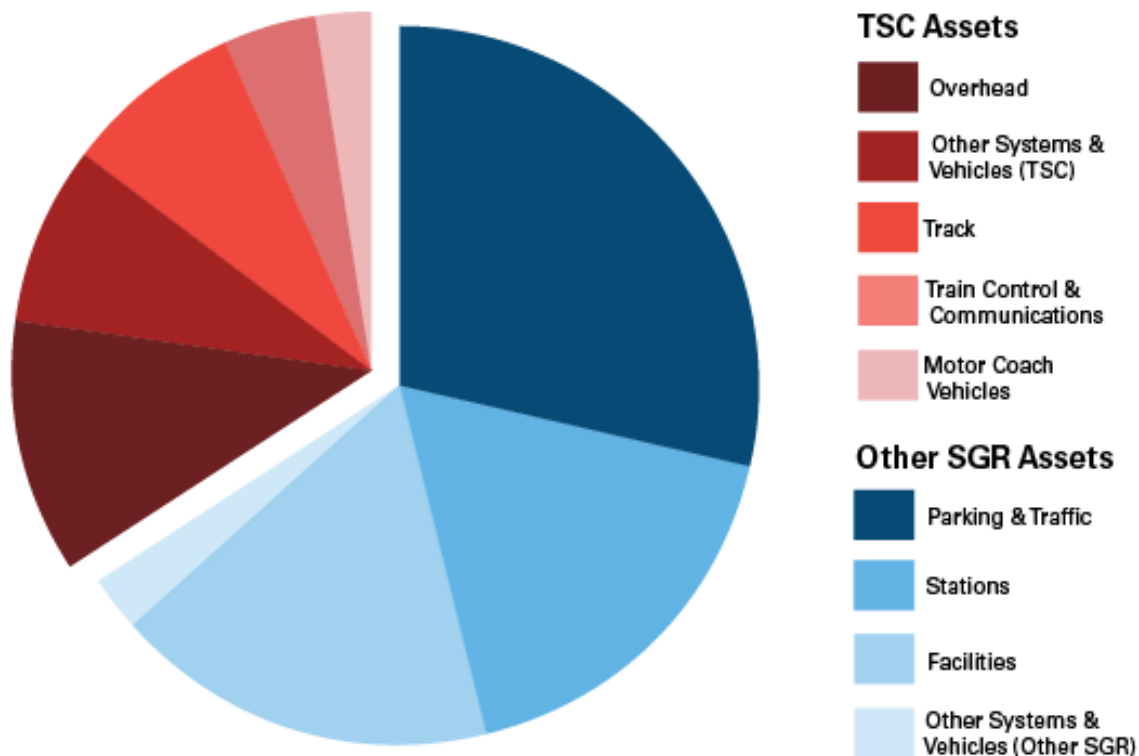


CIP Policy Goal: *STATE OF GOOD REPAIR*

Replacing & Rehabilitating Transportation Assets

- Focus on “Transit Service Critical” Assets (Vehicles, Track, OCS)

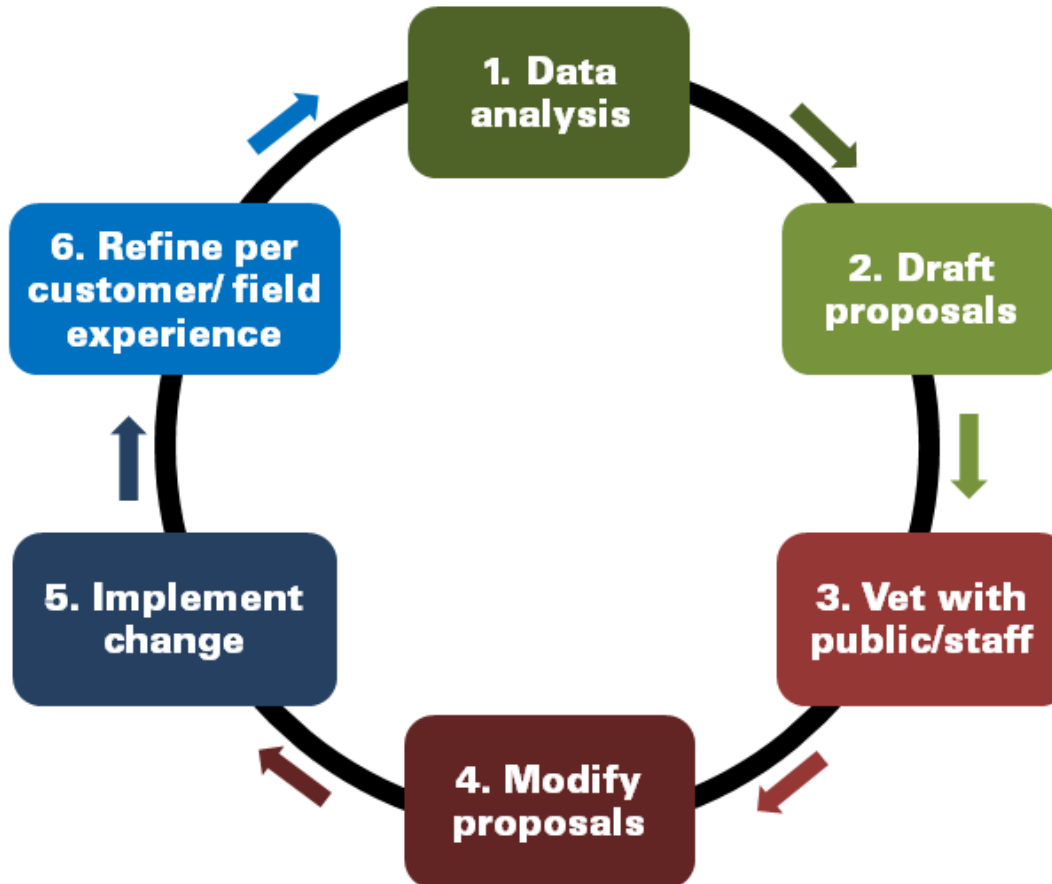
SGR Backlog by Asset Class
\$2.47 Billion Total Need





Communications & Outreach Strategy

Budget Development Process



Continuous improvement to engage stakeholders



Budget Development Key Dates



- **January 26** – Board Workshop
- **February 16** – SFMTA Board Presentation
- **March 1** – SFMTA Board Presentation
- **March 3** – CAC Budget Presentation
- **March 9 & 23** – Budget Town Hall Meetings
- **March 15** – SFMTA Board Presentations
- **March 24** – CAC Budget Approval
- **April 5** – SFMTA Budget Approval (1st date)
- **April 19** – SFMTA Budget Approval (2nd date if needed)
- **May 1** – Submission to Mayor and Board of Supervisors
- **July 31** – Board of Supervisors Budget Adoption

Questions/Discussion?



Transit Division Operations & Programs

Building on Progress

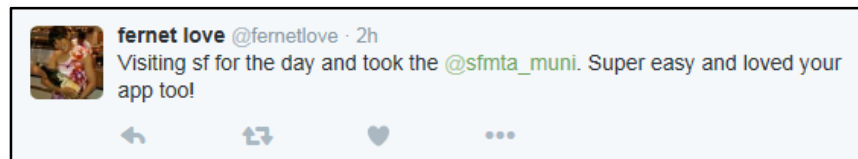
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Public Perception Survey Recognizes Our Progress

- Riders Noticing Changes!
 - Implementing service increases
 - Driving record reliability
 - Delivering all scheduled service at record levels
 - Accelerating renewal and replacing our fleets
- 67% survey respondents rate Muni service as excellent or good.
 - Since 2010 overall satisfaction among Muni riders continues to trend upwards.

Passenger Service Report #489717
“Services for the 5R, 43, 38 and 28
have drastically improved.”





FY 2015 - 2016

Significant Accomplishments

- Procured new vehicles:
 - Over 140 new rubber tire vehicles into service.
 - Replaced rubber tire fleet at accelerated rate.
 - Approved purchase of 215 Rail Car vehicles.
- Reduced in-service vehicle breakdowns by 10%.
- Supported unprecedented number of special events, development and construction projects.
- Improved Employee Amenities: Operator Restrooms and Facility Improvements.
- Improved Customer Experience: More accessible wheelchair lifts and wider more comfortable seating.
- City-wide switch to Renewable Diesel for greenhouse gas emissions reduction and improved engine performance.

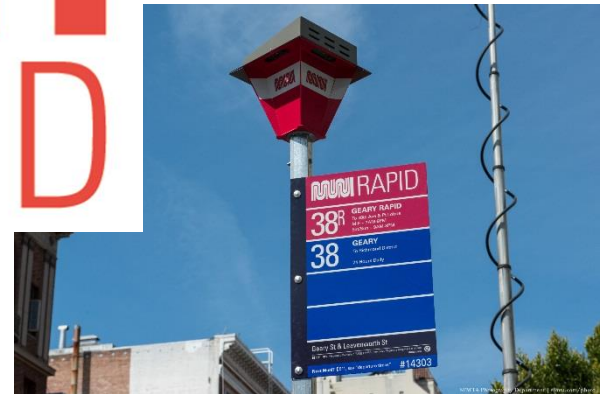
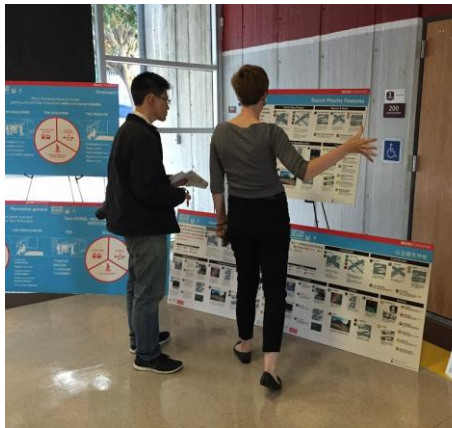




How We Did It? *Driving Improvements*



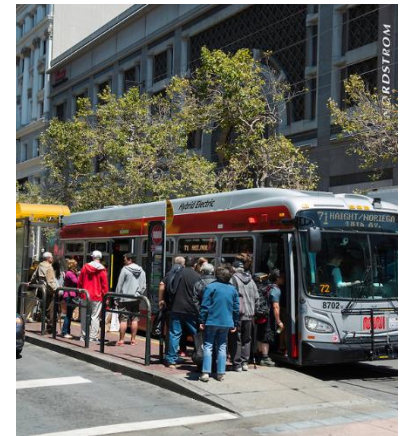
MUNI FORWARD





Transit Division at a Glance

- \$596.9 million (58% of SFMTA).
- 4,137 positions (67% of SFMTA).
- Over 1,000 buses, rail cars, and cable cars.
- 3,620,000 service hours and 29,800,000 service miles by the end of FY16.
 - Includes 10% service increase (330,000 more annual hours).
 - Does not include special events service hours.
- New strategic initiatives focused on improving safety, continuing service improvements and sustained system reliability.



CURRENT BUDGET



| Sub-Division | FY16 Original Operating (\$Millions) | FY16 Revised Operating (\$Millions) | FY16 Projected (\$Millions) | FY16 Projected % Over/Under |
|---|--------------------------------------|-------------------------------------|-----------------------------|-----------------------------|
| Cable Car (Operations, Vehicle and Track/Cable Maintenance) | 35.1 | 36.9 | 39.6 | 7.3% |
| Maintenance of Way (Buildings & Grounds, Track, Signals, Custodial Service, Overhead Lines, Digital Shop, Motive Power, and Electronic Shop) | 60.9 | 65.6 | 66.5 | 1.4% |
| Transit Support (Business/Budget Administration, Service Planning, Schedules, Muni Forward, Capital Programs, Storage Tank Compliance) | 31.9 | 35.2 | 41.1 | 16.8% |
| Quality Assurance/Quality Control | 0.0 | 0.8 | 0.9 | 25.0% |
| Transit Management (Operations and Dispatch) | 261.8 | 263.1 | 250.5 | -4.8% |
| Transit Service (Transit Management Center, Control Center, Street Operations, Station Operations) | 24.5 | 24.6 | 24.8 | 0.8% |
| Vehicle Maintenance (Bus and Rail Vehicle Maintenance, Fleet Engineering, Video Shop, Maintenance Training, Fleet Appearance, and Body & Paint) | 143.9 | 162.7 | 168.1 | 3.3% |
| Other | 8.0 | 8.0 | 8.0 | 0.0% |
| TOTAL | 566.1 | 596.9 | 599.6 | 0.5% |

Through 09/2015, data generated 10/30/2015



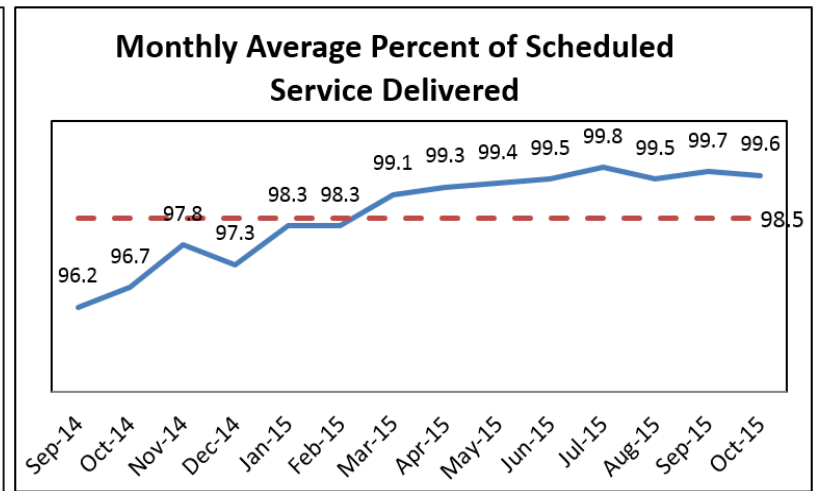
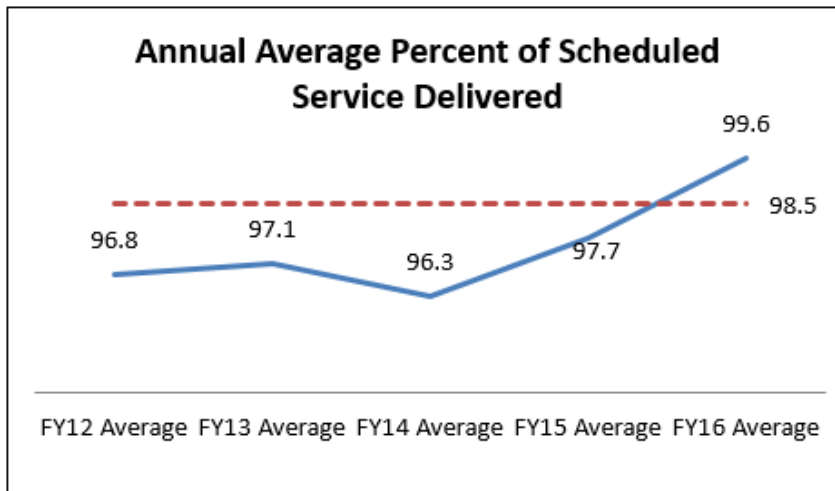
Putting the Service on the Street





Exceeding Service Delivery Goals

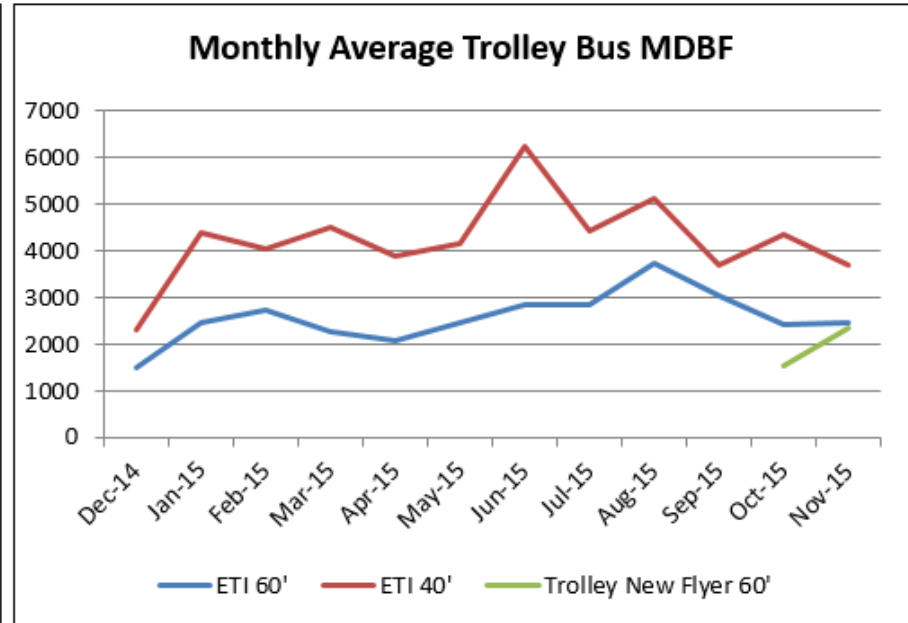
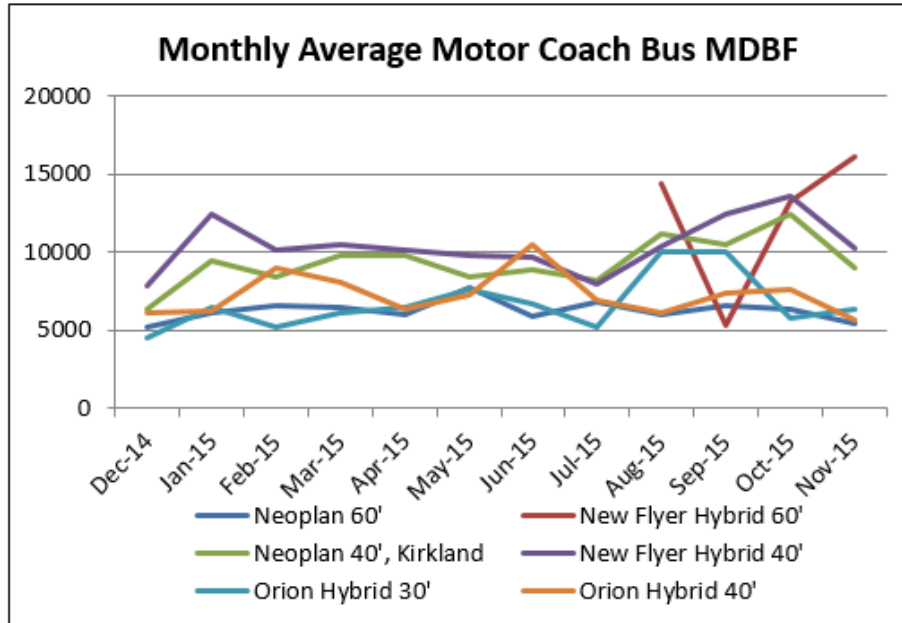
As reported in the Controller’s FY 15 San Francisco Annual Performance Report, we have exceeded our goal of delivering at least 98.5% of scheduled service for each month since March 2015, with an average of 99.0% since January 2015.



Out of more than 1,300 weekday runs, we only miss an average of 3.5 runs per day due to operator availability which equates to approximately 25 missed hours per day out of more than 11,000 scheduled weekday revenue hours or less than 0.23%.



Mean Distance Between Failure – Bus



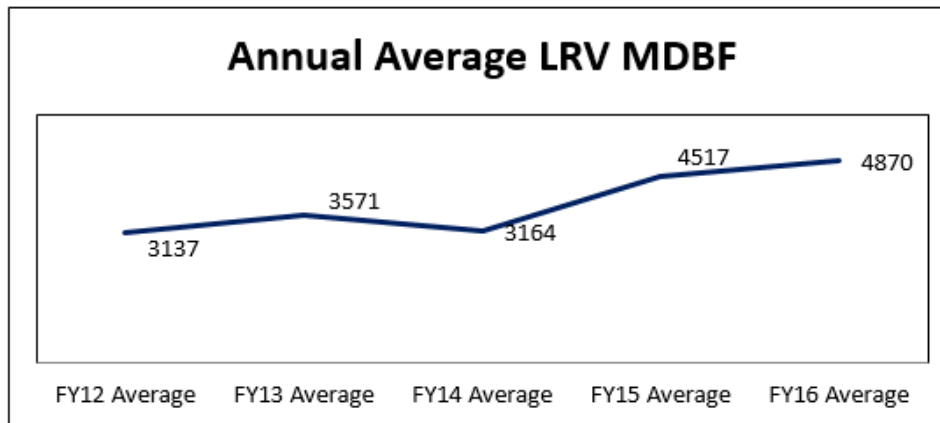
Since December 2014, Mean Distance Between Failure (MDBF) for Trolleys has increased by 61% and 51% for Motor Coaches.

Improved MDBF is due to the following factors:

- On-time Preventative Maintenance.
- Availability of parts.
- Addressing repeat maintenance issues found through data analysis.
- Better equipped service trucks.
- More continuous staff training.



Mean Distance Between Failure – Rail



Despite and aging fleet MDBF has improved 55% since FY12.

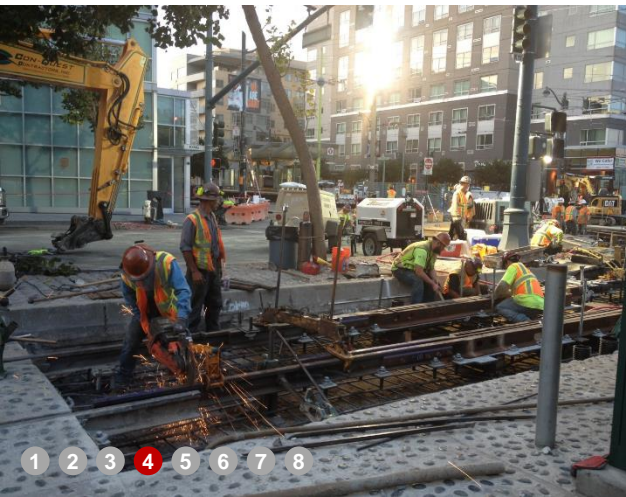
Recent increases are attributable to:

- Revised Preventive Maintenance schedules and nightly readiness inspections.
- Increased availability due to LRVs off long term hold for parts.
- Improved inventory management..
- Shift re-alignments maximized work performance.



Key Infrastructure Upgrades

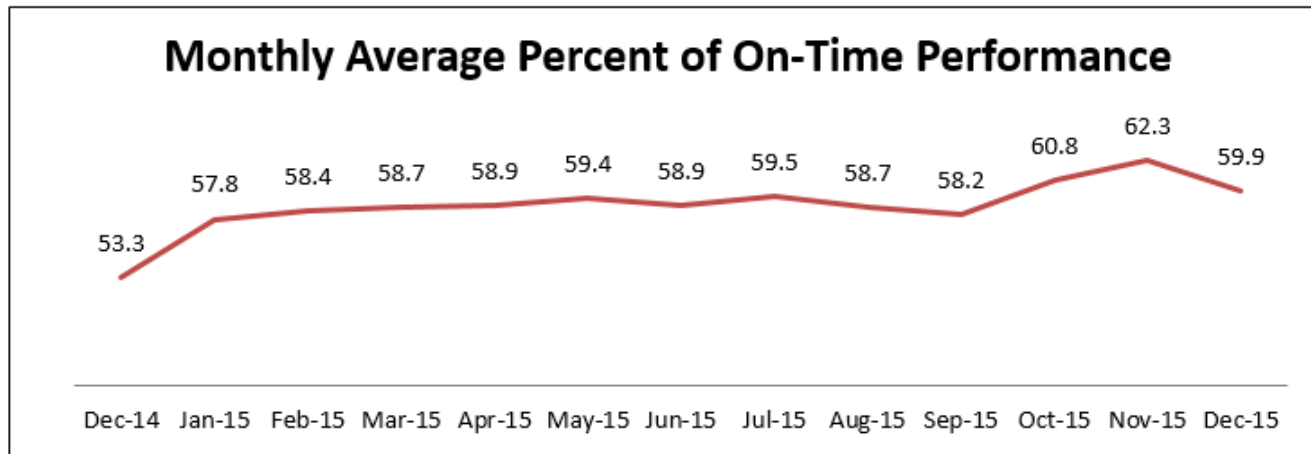
- Upgrading infrastructure:
 - Establishing Transportation Management Center.
 - Implementing Signal Standardization.
 - Upgrading Power Distribution Network.
 - Advancing ATCS projects.
 - Establishing Transit Signal Priority and transit-only lanes.
 - Launching Islais Creek Bus Facility.





On Time Performance Improvements

Our On-Time Performance (OTP) has improved 7% in the past 12 months and is at least at a 3 year high!



- All Muni vehicles are tracked in real-time 24 hours a day.
- At every scheduled timepoint, the Nextbus system records how on-time every Muni vehicle is and transmits that data to our OTP database.
- These numbers are compiled for every single Muni trip, every single day and results in over 65,000 OTP records daily.



Actions Taken to Drive Up On-Time Performance

- New vehicles & Maintenance Investments – Almost 200 new rubber tire vehicles over the last 24 months and investments in better maintenance paying off.
- Operator Availability – We have enough operators! Exceeding Proposition E goal and delivery is near 100% each day.
- Muni Forward Service Improvements.
- Schedule Updates – In the cycle of constantly reviewing and refining schedules on a 3-4 month basis now.



On-Time Performance: Expected Advances

Goal of 65-68% by the end of 2016

We aim to achieve this with the following actions:

- Continue to improve maintenance and reduce vehicle delays on the street.
- Better and faster deployment of supervision resources through opening and coordination of TMC.
- Operator training program and technology improvements for operators (with the new radio operators will have a screen telling them how on time they are).
- Better traffic management through dedicated PCOs and better coordination through TMC.
- Use technology to gather and capture OTP data to ensure accuracy.



MUNI FORWARD

FY 2015 - 2016 Service Improvements

| SERVICE IMPROVEMENT | LINES |
|-----------------------------|--|
| INCREASED ALL DAY FREQUENCY | 9R, 22, 24, 57, |
| INCREASED AM/PM FREQUENCY | K/T, 21, 43 |
| INCREASED AM FREQUENCY | 5R, 8AX, 8BX, 10, 14R, 14X, 28, 38R, 41, N |
| INCREASED PM FREQUENCY | 5R, 8AX, 8BX, 14R, 14X, 38R, 41 |
| INCREASED MIDDAY FREQUENCY | 5R, 8, 14R, 29 |
| EXTENDED AM HOURS | 1AX, 1BX, 8AX, 8BX, 14X, 30X, 31AX, 31BX |
| WEEKEND FREQUENCY | 1, 18, 38R (now on Sundays), 14R (extended hours), |



MUNI FORWARD

Transit-Only Lanes on Church Street



Before



After

- Launched in March 2013, 3 blocks of dedicated transit-and-taxi lanes.
- Up to 15% travel time savings and more reliable.



MUNI FORWARD

Signal Priority & Stop Optimization

Signal Priority

Being Implemented
Throughout Rapid
Network



Mission Corridor:

- 64 TSP upgrades installed (from outer terminals to 1st Street) in Spring 2014.
- On average, inbound travel times on the 14R improved by about one minute; travel time reliability increased by 10% to 15%.



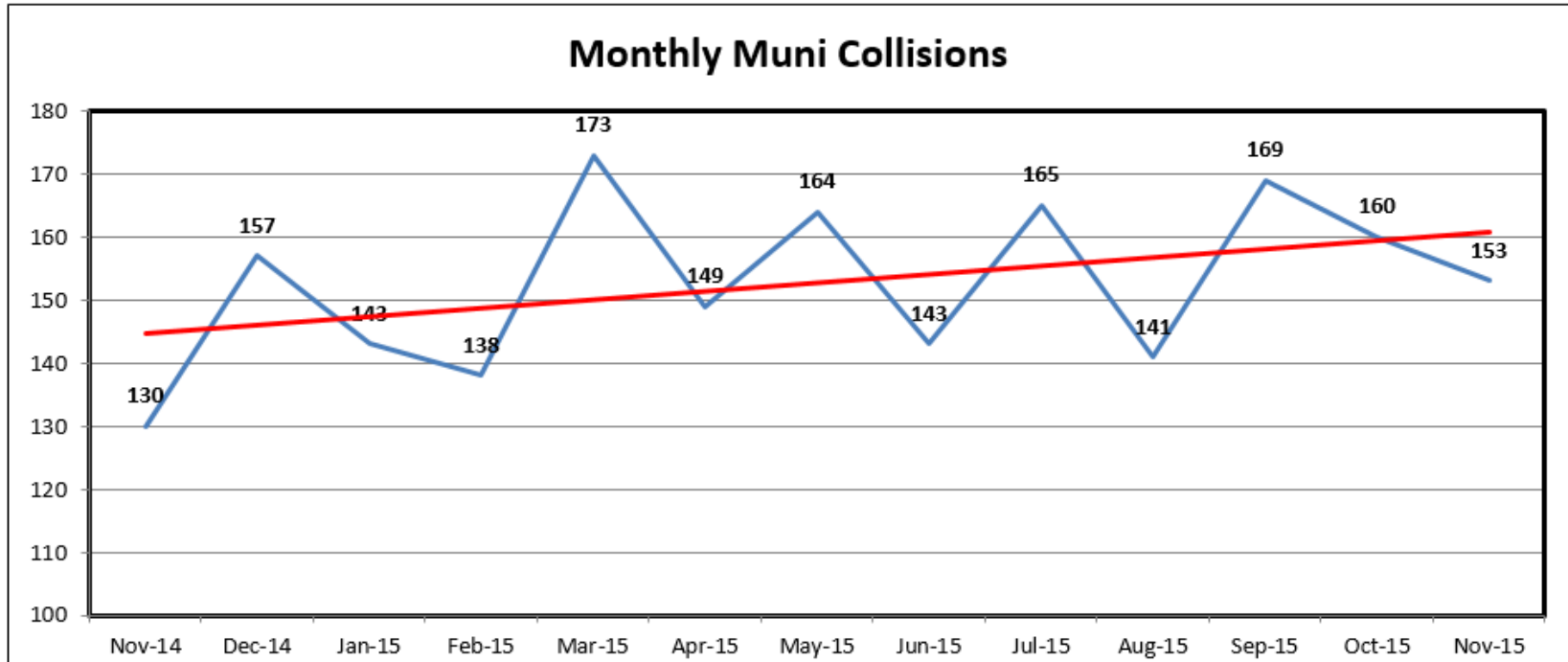
Launched E-Line August 1, 2015

- A new historic streetcar line the length of the Embarcadero.
- Operates Saturdays & Sundays from 10 a.m. to 7 p.m.
- Connects customers from AT&T Park and the Caltrain Station to Fisherman's Wharf and the northeast waterfront.





Safety Trends



Monthly collisions steadily increased over the past year, an almost 20% increase in November 2015 from November 2014.



Safety Improvement Action Plan

- Establishing Weekly Senior Mgmt Safety Meetings.
- Commencing Regular Inspector/Operator check-ins.
- Initiating Ridechecks for New Operators and for all Operators with DriveCam.
- Instituting Mandatory Collision Refresher Training.
- Performing Monthly Trend Analysis.
- Compiling Video Lowlights.
- Improving Visibility of Safety Analysts.
- Reviewing Maintenance Component of Collisions.
- Raising Awareness and Enhancing Communication around Collisions.



FUTURE PROGRESS ANTICIPATED

Preparing comprehensive service improvements: one more increase planned over the next year!

- Improvements aim to reduce crowding, increase frequency, and provide new/streamlined connections.
- Schedule adjustments to improve on-time performance.
- Reconfiguring of 15 more LRVs as an interim measure to reduce crowding.
- Launched rail vehicle troubleshooting program.
- Introduced elevator overhaul initiative.
- Working to reduce vehicle delays.

Moving SF Transportation into a New Year and New Era





Current Challenges - Service

- Increasing On-Time Performance (OTP).
- Updating Operation practices to leverage Transportation Management Center (TMC).
- Protecting taxpayer investment in new fleets.
- Preparing and training workforce to manage new equipment.
- Delivering service increases to meet growing City demands.
- Reducing collision rate.
- Building on successful QA/QC program to continue to improve safety and quality of inspections.
- Meeting regulatory Underground Storage Tank requirements.
- Addressing employee overtime.



How Can We Continue the Positive Service Trend?

- Funding Options – \$10 million:
 - Option 1: 2% Service Increase
 - Option 2: Improve Safety and OTP and Reduce Overtime (both scalable)
- Assuming limited funds, funding the 2% service increase would be a trade off from improving safety/OTP and/or reducing overtime to address our current challenges to improve existing service.



Funding Priorities – 2% Service Increase

Board approved 12% Muni service increase in March 2014:

- FY15-16 Budget included 10% Muni Service Increase
 - 330,000 new hours and 2,700,000 new miles of service delivered by FY16
- FY17-18 Budget includes remaining 2%
 - Includes additional Equity Strategy and Rincon Hill recommendations to be implemented March 2017
 - Equity Strategy consistent with remaining Muni Forward refined projects
 - Additional 70,000 new hours and 500,000 new miles of service

| | Annualized Baseline Scheduled Service Hours | Annualized Scheduled Service Hours Increase | Total |
|--------|--|--|--------------|
| FY2015 | 3,290,000 | 120,000 | 3,410,000 |
| FY2016 | 3,410,000 | 210,000 | 3,620,000 |
| FY2017 | 3,620,000 | 70,000 | 3,690,000 |



Funding Priorities – Improve Safety & OTP

\$5.0 M

- **Expand Quality Assurance/Quality Control - \$1M**
 - Expand QA/QC Rail Maintenance oversight to increase MDBF.
 - Establish QA/QC for MOW to identify problems with project or construction before accepting completion.
- **Collision Reduction Initiative - \$600K**
 - Establish dedicated Safety Compliance Group that will review accidents, collisions and safety issues. This group will also keep up to date of all regulatory requirement of the transit system, and follow up on any compliance issues.
- **MOW Maintenance Engineering Unit - \$840K**
 - Create a Maintenance Engineering group to provide technical support in the delivery of Capital projects.
- **Storage Tank Compliance - \$1M**
 - Ensure compliance with settlements and regulatory requirements by providing analytical support for all underground storage tank contract and budget related work.
- **Transportation Management Center - \$765k**
 - Allows for 24/7 Floor Manager coverage and increase response and resolution time for incidents.
 - Provides for TMC motive power supervisory coverage and allows for 2 shifts/7 day coverage and increases response and resolution time for incidents.
 - Expands role of Digital Shop to cover the TMC and will decrease response and resolution time for incidents. The positions will allow to continue functions at Lennox and will prevent mandatory OT
- **Dedicated Transit PCOs - \$800K**
 - Establishes a dedicated Transit PCO Unit to provide better traffic management and coordination with the TMC



Funding Priorities – Overtime Reduction & Balanced Staffing, \$5.0 M

Expected 10-15% OT savings per maintenance position hires, expected reduction in OT cost of approximately \$5.75 million.

- **To address highest Transit Overtime Earners**
 - Request 17- Electrical Transit System Mechanic (7371s for Rail Maintenance).
 - 2nd highest OT earners in Transit
 - Request 11- Electronic Maintenance Technician (7318s for Cable Car, Motive Power, Rail Maintenance Running Repair).
 - 6th highest OT earners in Transit
- **Rail Maintenance – Historics**
 - Request 6 additional positions to provide reverse engineering capability needed to maintain MDBF and reduce the noise of the historic rail cars.
- **Overhead Lines and Signal**
 - Request 6 positions to improve OHL preventative maintenance practices and to better utilize existing Signal maintenance staff.
- **Motive Power**
 - Request 2 positions to provide regular scheduled coverage, improve safety and reduce OT.
- **Track Maintenance**
 - Request 7 positions to meet Roadway Worker Protection (RWP) requirements at all work sites, improve safety, track maintenance and reduce OT.



Proposed Efficiencies

- Cap all overtime at 25%.
- Establish the Safety Compliance Group.
- Decrease collisions by 20%.
- Improve reporting and removal of graffiti.
- Reduce support for capital projects without an index code or budgeted support.
- Shutdown Cable Car 2 hours early.
- Close the Kirkland Yard on the weekends.
- Shift Bus Maintenance Driving Training back to the Training Department.
- Adjust the fee to appropriately charge for Charters.
- Improve work rules to allow for management prerogative:
 - Move forward with Transit Supervisor reclassification.
 - Acting assignments should not be limited if there is no active list.
 - Allow operators to switch between being full time and part time without forfeiting seniority.
 - Create an independent Rail Division.



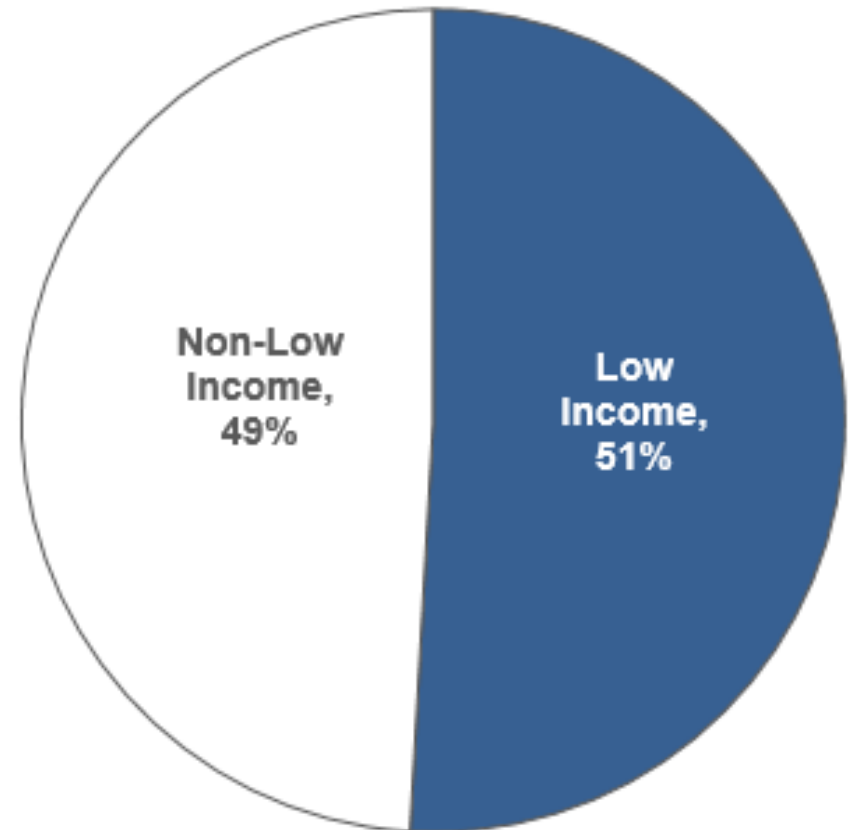
MUNI EQUITY STRATEGY



Background

The Equity Strategy builds on the SFMTA's strong foundation in service equity, which is evident in a number of policies and programs:

- Fare policy with free and subsidized passes for residents with low income.
- Title VI Program.
- Muni Forward delivering increased service and improved reliability Citywide.



Half of Muni customers (51%) live in low income households, a much higher proportion than the City average (31%)



May 2014, SFMTA Board adopted the Muni Service Equity Policy

The Service Equity Strategy will:

- Identify and document transit service performance in neighborhoods with high concentrations of people of color and households with low income.
- Monitor progress toward addressing key needs in each Equity Strategy Neighborhoods.
- Link improvement strategies to capital and transit service funding requests as needed.

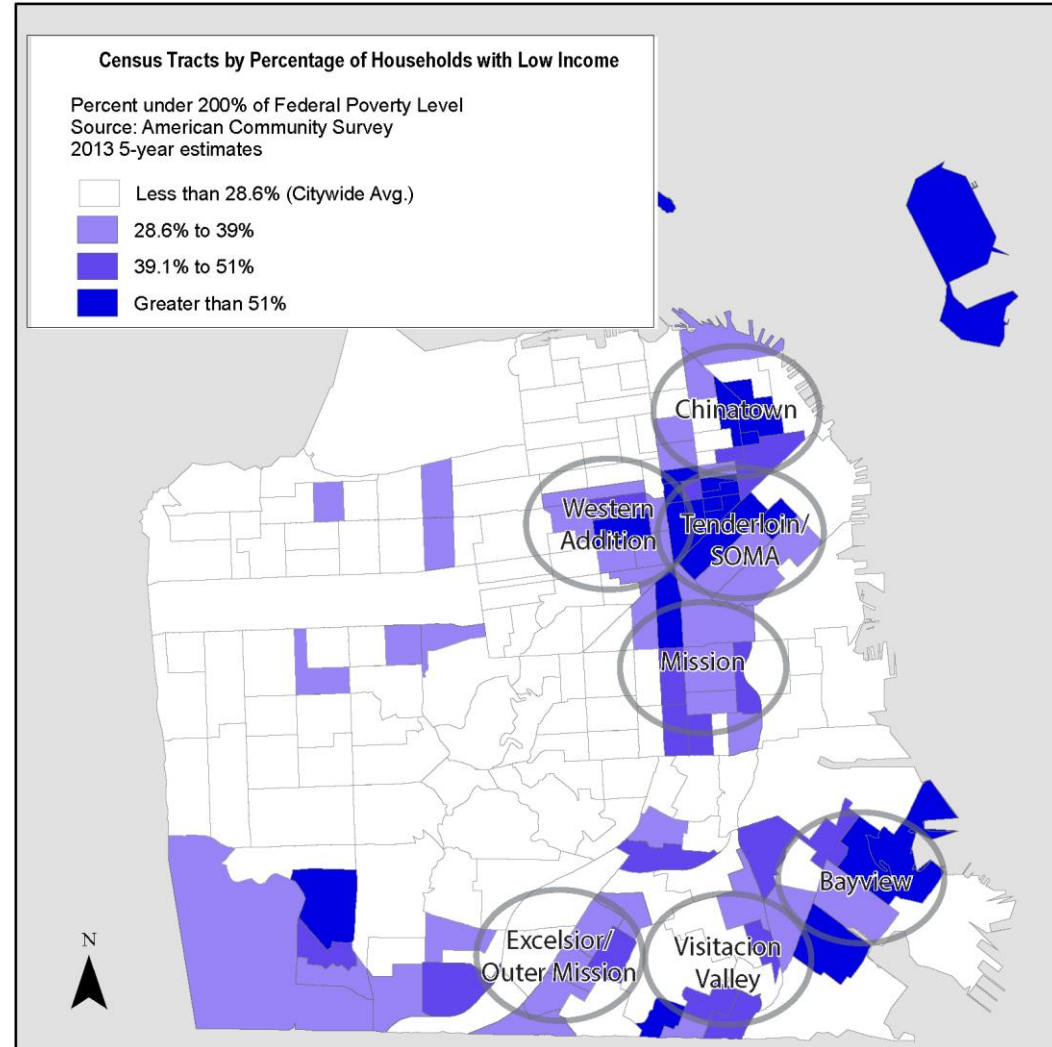




Equity Strategy Neighborhoods

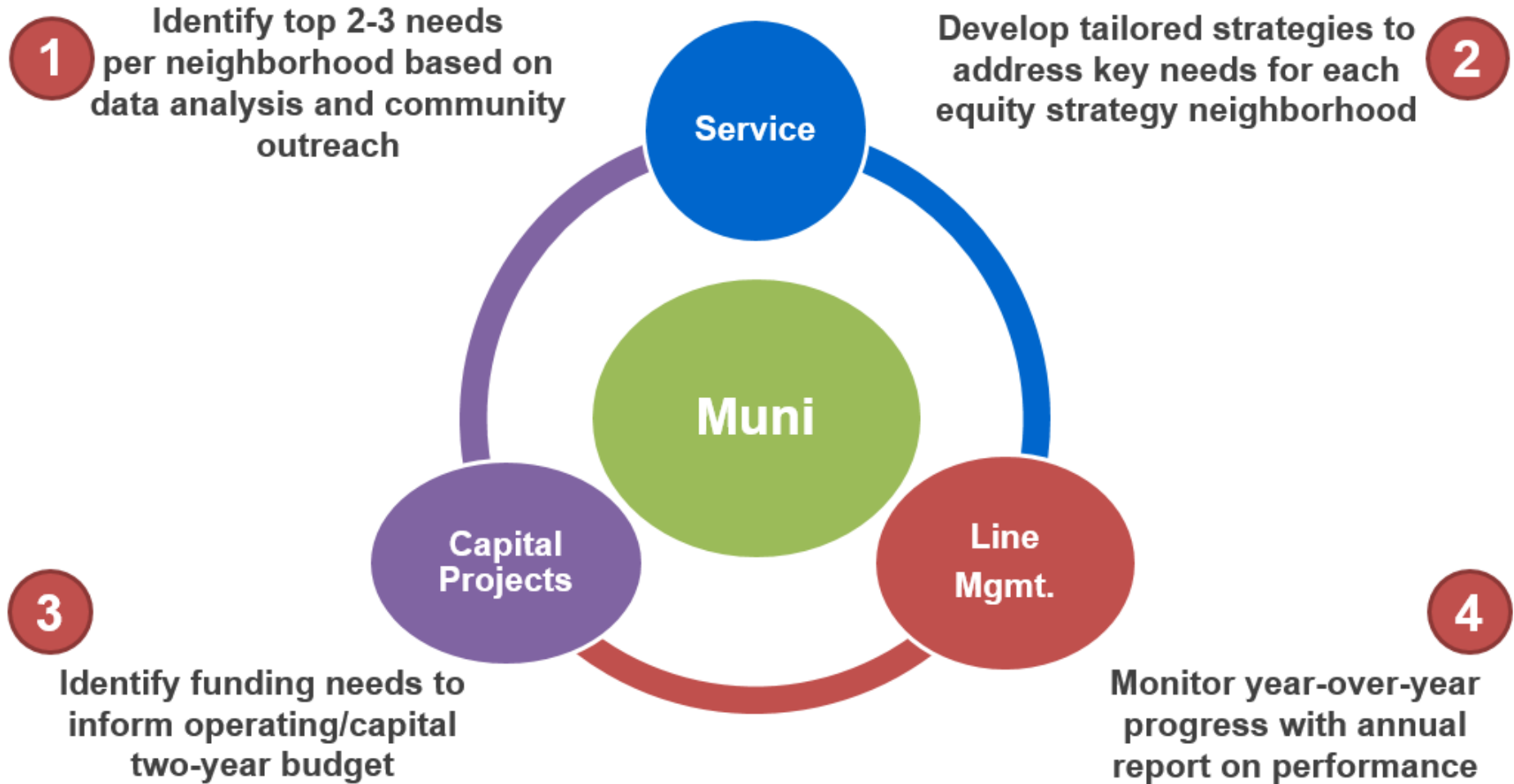
In collaboration with community advocates, SFMTA staff identified **seven equity strategy neighborhoods** based on a number of demographic factors, including:

- Concentration of households with low income.
- Concentration of people of color.
- Household density.
- Vehicle ownership.





Methodology





Muni Service Equity Strategy Two Year Cycle

**Spring/
Summer 2015:**
Establish
baseline,
identify
problems,
propose
strategies

**Summer/
Fall 2015:**
Begin
community
outreach, refine
strategies

January 2016:
Present year-
over-year
progress and
new proposals
to SFMTA/
SFCTA Boards

Spring 2016:
Adopt Equity
Strategy to
inform SFMTA
two-year
budget

**Summer/
Fall 2016:**
Continue
Outreach and
monitor
performance
against
baseline

Winter 2017:
Report
progress to
SFMTA/
SFCTA Boards



Methodology: Data-Based Analysis

- **On-time performance** – On-time is defined as -1 to 4 minutes within schedule.
- **Gaps** – Deviation of over 5 minutes from scheduled headway.
- **Transit to Auto Travel Time Ratio** – Transit to Auto Travel Time Ratio to key destinations, such as the nearest recreation area, SF General Hospital, City College of San Francisco, and Downtown.
- **Crowding** – Percent of trips exceeding the planning capacity of the bus or train (e.g., more than 63 passengers per 40ft bus).



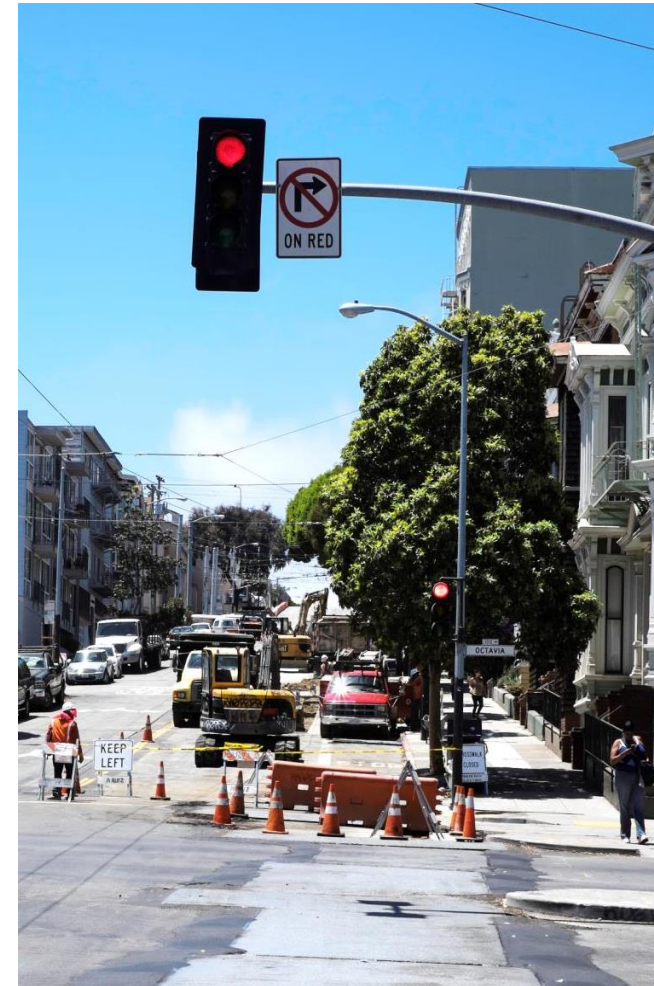
Key Findings

- Confirmed value and benefit of City-wide investments, such as new buses, for people with low-income and people with disabilities.
 - The benefit of these investments is already evident in service performance data from 2014 to 2015 (e.g., OTP has improved 8% in past 12 months).
 - As a whole, San Francisco's communities of people with low income and people with disabilities tend to use the entire system.
- Confirmed benefit of Muni Forward Projects to target neighborhoods.
- A number of key needs have been addressed or will be addressed with service and capital improvements, many of which are included in the FY 17-18 budget.



Citywide Trends

- Citywide improvement in reliability from FY14 to FY15.
- Use of Muni lines by seniors and people with disabilities is distributed throughout the entire system.
- Lines whose routes include traveling on highways are vulnerable to high rates of variability in travel times.
- High number of construction sites throughout the city and related traffic lane closures/narrowings impact Muni's performance, sometimes muting the impact of improvement projects.

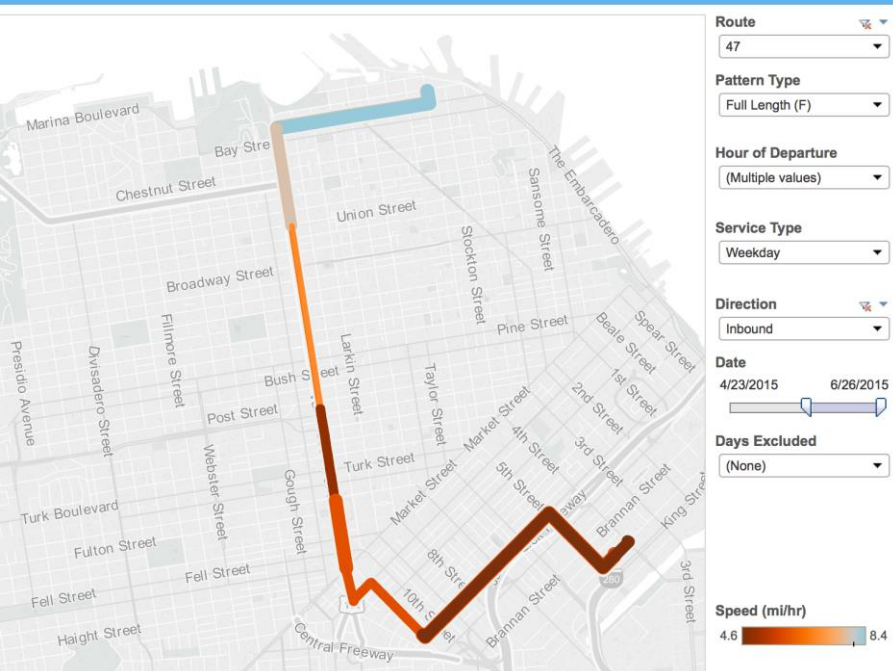




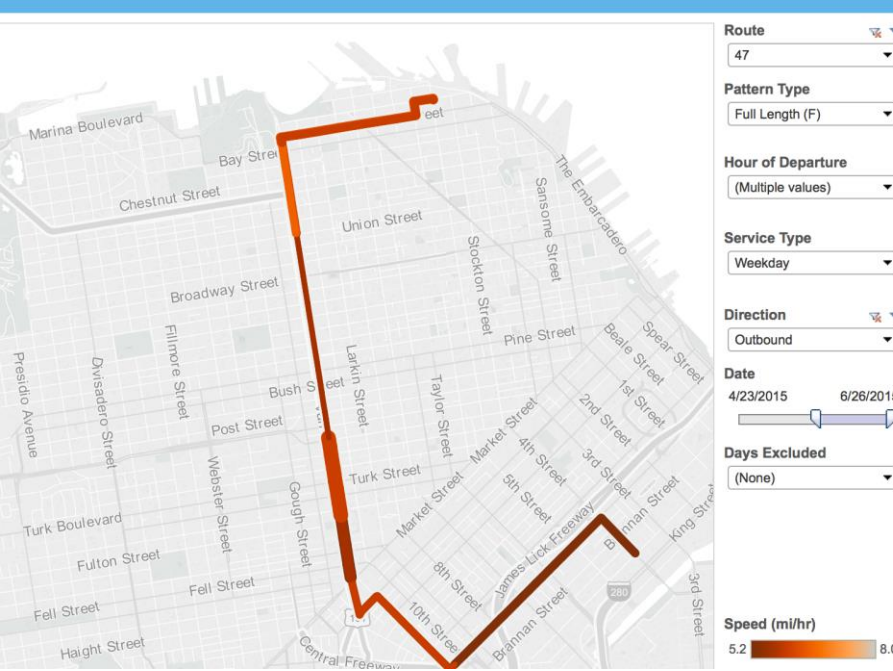
Neighborhood Example: Tenderloin/SOMA

| Key Need | Improvements Underway or Completed | Preliminary FY17-18 Recommendations |
|---|---|--|
| <p>Improve service reliability on the 19 Polk, 27 Bryant 31 Balboa, and 47 Van Ness</p> | <ul style="list-style-type: none"> • Permanent reroute for 27 to avoid SoMA freeway, April 2015 (completed) • Schedule adjustment for 27 implemented, April 2015 (completed) • Bus bulbs and signal priority added to Polk Street complete streets project (design underway) | <ul style="list-style-type: none"> • Schedule adjustments for 19 Polk (to address congestion variability through Tenderloin) • Shortening 19 Polk at SFGH proposed to reduce crowding and improve OTP, part of proposed 19/48 reroute (outreach planned Winter '16) • Add bus bulbs on 31 Balboa in Tenderloin as part of DPW curb ramp project • Restructure 47 Van Ness and run on Townsend instead of Harrison and Bryant • Implement travel time and reliability toolkit north of Market Street where travel time is slowest along 27 route |
| <p>Reduce crowding on 38R Geary Rapid in the PM peak</p> | <ul style="list-style-type: none"> • Service increase for 38R (completed April 2015) • Transit signal priority added to the 38 Geary (completed) | <ul style="list-style-type: none"> • Pending the effectiveness of the April improvements, no additional recommendation |

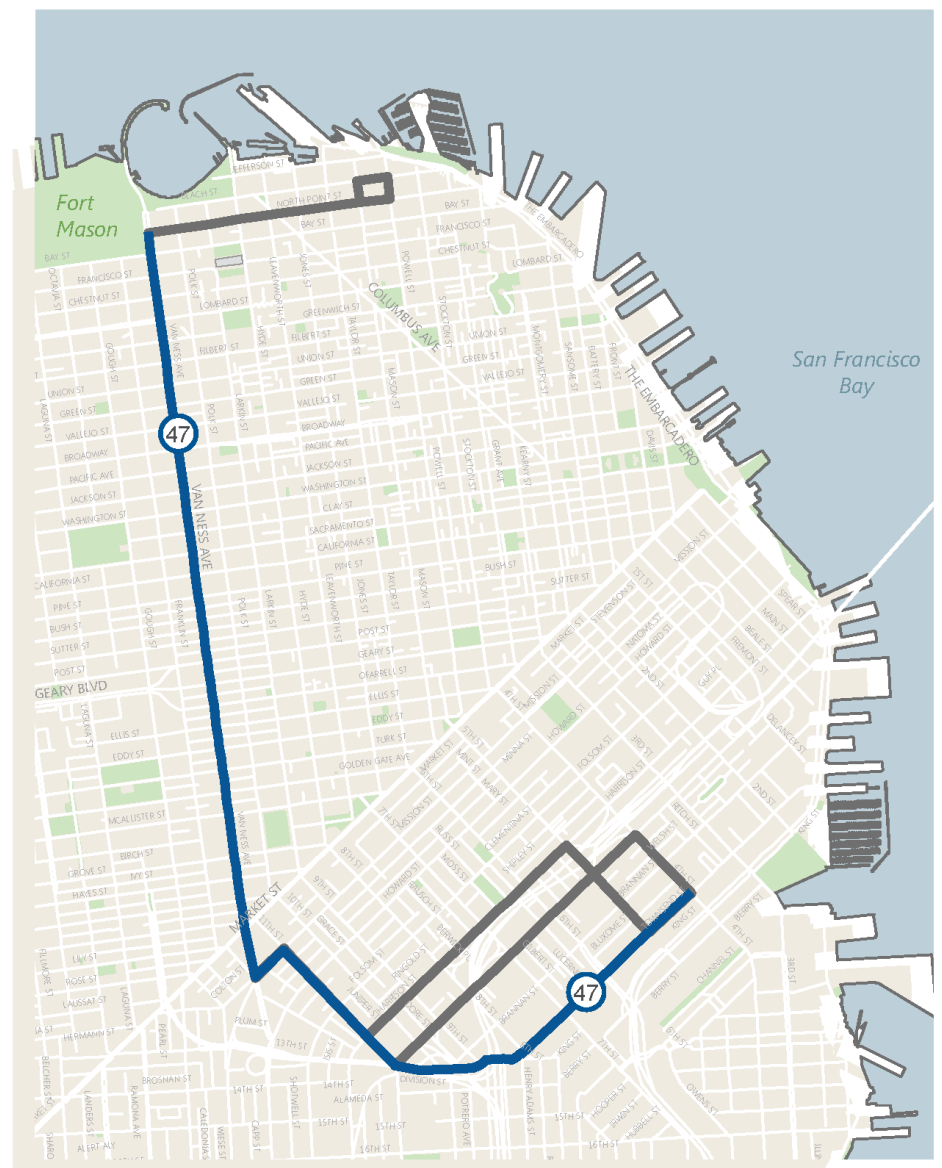
Travel Speed Map



Travel Speed Map



47 Van Ness



Frequent Local

- █ Recommended Route
- █ Segment Proposed for Elimination

Feature Summary

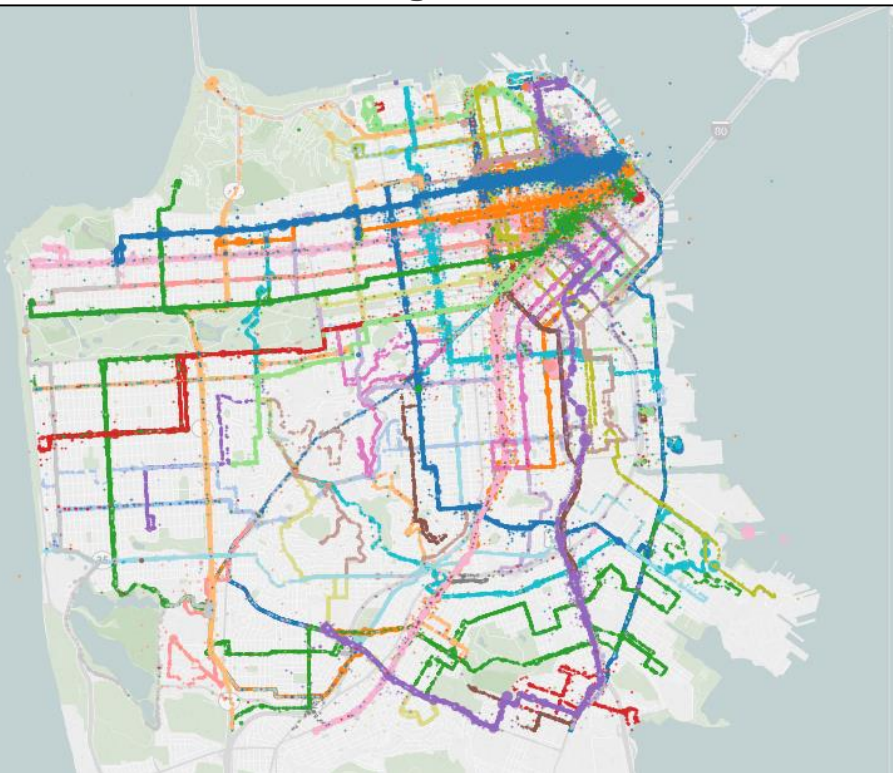




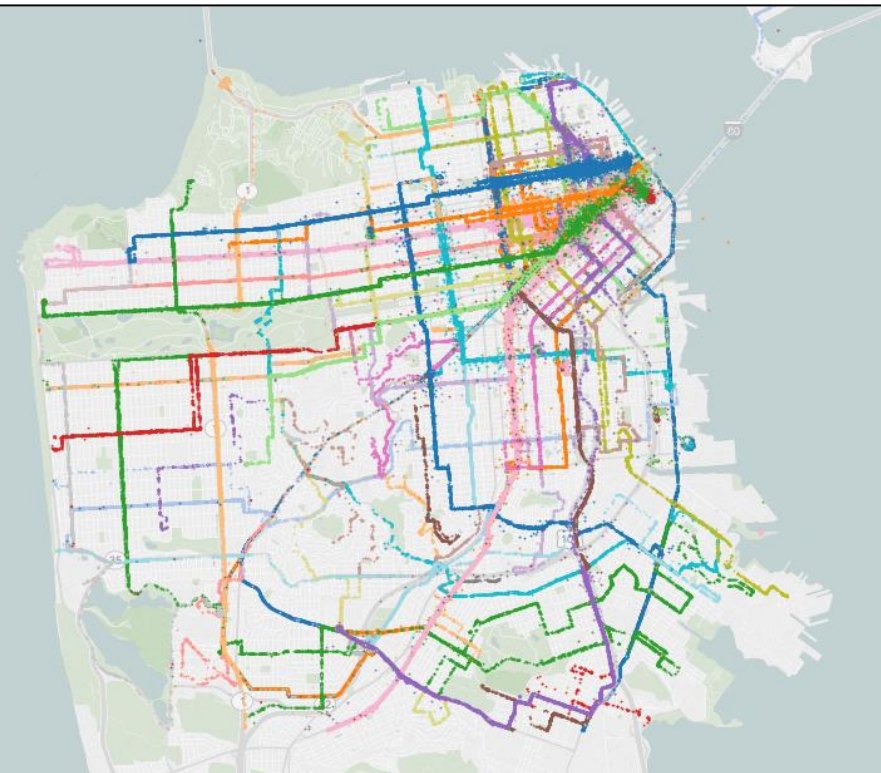
Accessibility

Seniors & People with Disabilities use routes throughout the system and benefit from Citywide Improvements

Senior Clipper Card Tags



RTC Clipper Card Tags by People with Disabilities





FY 2017- FY 2018 PRELIMINARY CAPITAL RECOMMENDATIONS

| Key Need | Neighborhood/ Target | Line | Recommendation for FY 17-18 |
|--|--|-------------|--|
| Improve service reliability on 31 Balboa | Citywide Accessibility, Tenderloin/SOMA | 31 | Add bus bulbs on 31 Balboa in Tenderloin as part of DPW curb ramp project |
| Improve service reliability on the 19 Polk, 27 Bryant, and 47 Townsend | Tenderloin/SOMA | | Implement travel time and reliability toolkit north of Market Street where travel time is slowest along 27 route |
| Improve service reliability on the 7R Haight-Noriega and 5 Fulton local in PM peak period | Western Addition | 7R and 5 | 5 Fulton Muni Forward Project on McAllister, Central, Fulton |
| Faster transit times to key destinations, such as SFGH and City College | Western Addition | 9/9R and 22 | Add transit signal priority on Fillmore St. |
| Improve Reliability on KT inbound toward Bayview | Bayview | KT | As new rail vehicles arrive, consider upgrading to two-car trains and interlining T line with a different rail line (e.g. L Taraval) |
| Improve service reliability in the outbound direction for the 14 Mission, 14X, and 49 Van Ness-Mission | Excelsior/Outer Mission | 14X | Longer-term SFMTA is partnering with MTC and SFCTA to evaluate freeway managed lanes project (14X) |
| Improve reliability for 27 Bryant | Inner Mission | 27 | Implement travel time and reliability toolkit north of Market Street and on 5th Street where travel time is slowest along 27 route |
| Improve service reliability on 8 Bayshore | Citywide Accessibility, Chinatown, Visitacion Valley | 8, 8AX, 8BX | Develop capital project to improve transit, biking and walking conditions on Kearny |



FY 2017 – FY 2018 Equity Strategy

Preliminary Service Recommendations

- Service recommendations designed to address key needs in Equity Strategy neighborhoods.
- Service recommendations consistent with the remaining Muni Forward proposals and are a combination of route changes, running time adjustments & frequency increases.
- Service increases and route extensions pending further budget discussions.
- Also an opportunity to implement by reinvesting running time savings and shifting service from under-utilized routes.



FY 2017 – FY 2018 PRELIMINARY SERVICE RECOMMENDATIONS

| Key Need | Neighborhood/Target | Line | Recommendation for FY 17-18 |
|---|--|-------------|---|
| Address schedule delays that are impacting reliability on the 23 Monterey toward Bayview | Bayview | 23 | Run on Industrial and Palou instead of deviating to Produce Market; reinvest travel time to improve on-time performance |
| Improve service reliability and reduce crowding on the 29 Sunset | Bayview, Excelsior/Outer Mission | 29 | Add more peak service in FY17/18 budget for the peak periods |
| Improve reliability for 12 Folsom Pacific | Inner Mission | 12 | Implement Rincon Hill Recommendations to reroute the 12 Folsom |
| Improve reliability for 12 Folsom Pacific | Inner Mission | 12 | Vet a more direct route to 24th Street BART Station |
| Improve service reliability on 8 Bayshore | Citywide Accessibility, Chinatown, Visitacion Valley | 8, 8AX, 8BX | Begin increased use of non-freeway route in AM Peak after Potrero construction is completed |
| Improve service reliability on the 19 Polk, 27 Bryant, and 47 Townsend | Tenderloin/SOMA | 19, 27, 47 | Schedule adjustments for 19 Polk (to address congestion variability through Tenderloin) |
| Improve service reliability on the 19 Polk, 27 Bryant, and 47 Townsend | Tenderloin/SOMA | 19, 27, 47 | Restructure 47 Van Ness and run on Townsend instead of Harrison and Bryant |
| Improve service reliability on the 19 Polk, 27 Bryant, and 47 Townsend | Tenderloin/SOMA | 19, 27, 47 | Shortening 19 Polk at SFGH proposed to reduce crowding and improve OTP, part of proposed 19/48 reroute |
| Improve service reliability on the 7R Haight-Noriega and 5 Fulton local in PM peak period | Western Addition | 7R and 5 | All day rapid service and service increases recommended for 7R Haight-Noriega in 2017 |
| Improve service reliability on the 7R Haight-Noriega and 5 Fulton local in PM peak period | Western Addition | 7R and 5 | Implement 7R as an all day rapid route and manage as part of Rapid Network |

Questions/Discussion?



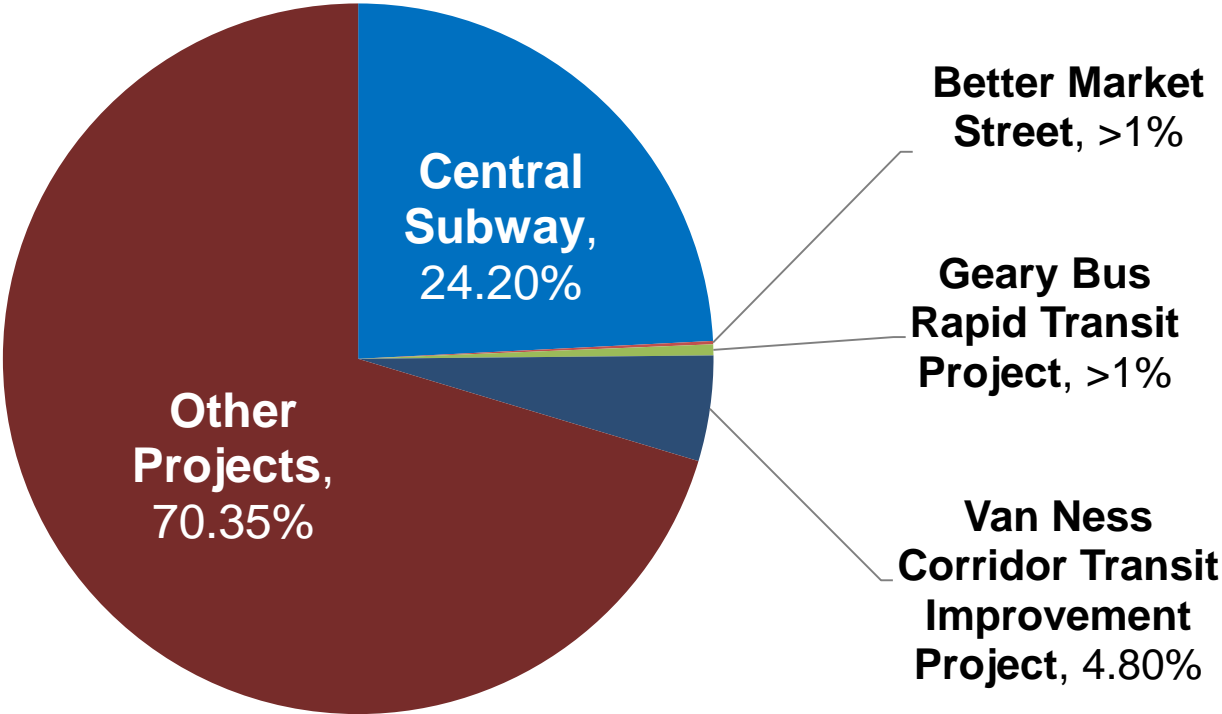
Major Capital Corridor Projects

SFMTA Board Workshop
January 26, 2016



Capital Improvement Program Budget

Fiscal Year 2016 Total: \$805M





Central Subway - Project Background



- Phase 2 of the T Third Street Project.
- Approximately 1.7 miles along 4th & Stockton Streets, connecting Bayshore & Mission Bay Areas to Chinatown.
- Current cost estimate is \$1.578 billion in year of expenditure dollars.



Central Subway Accomplishments

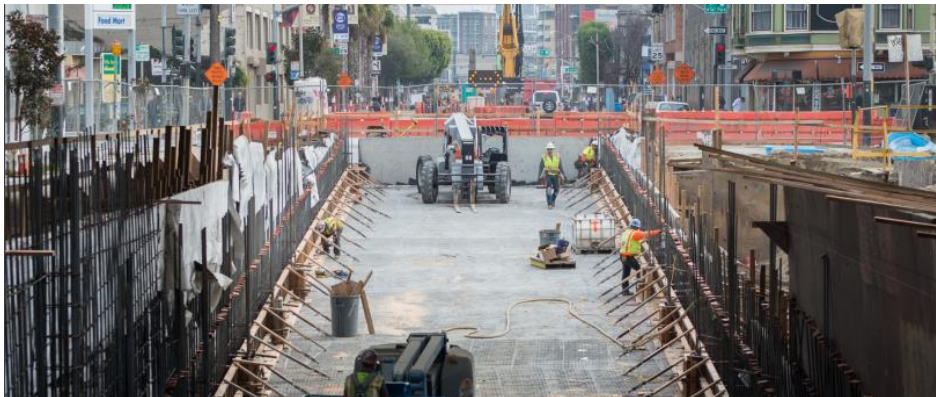
2014: Completed the tunnels on June 15, 2014.

2015: Broke ground on all stations.

Completed of new track configuration installed at the intersection of 4th and King.

Installed foundation piles at 4th and Brannan.

Created the Winter Walk pop-up plaza.



Construction Photos



1. Chinatown Station



2. Yerba Buena / Moscone Station



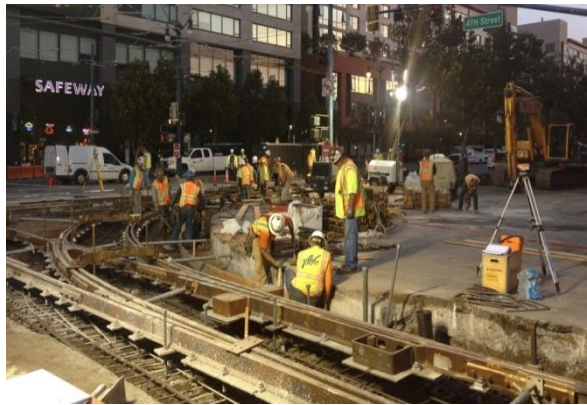
3. Yerba Buena / Moscone Station



4. Union Square/ Market Street Station



5. Union Square/Market Street Station



6. Surface, Track and Systems



What's next for Central Subway?

2016 – 2017: Construction of Surface, Track and Systems.

2016 – 2018: Major station construction.

2019: Begin revenue service.





Van Ness Corridor Transit Improvement Project

Includes Van Ness Bus Rapid Transit (BRT)

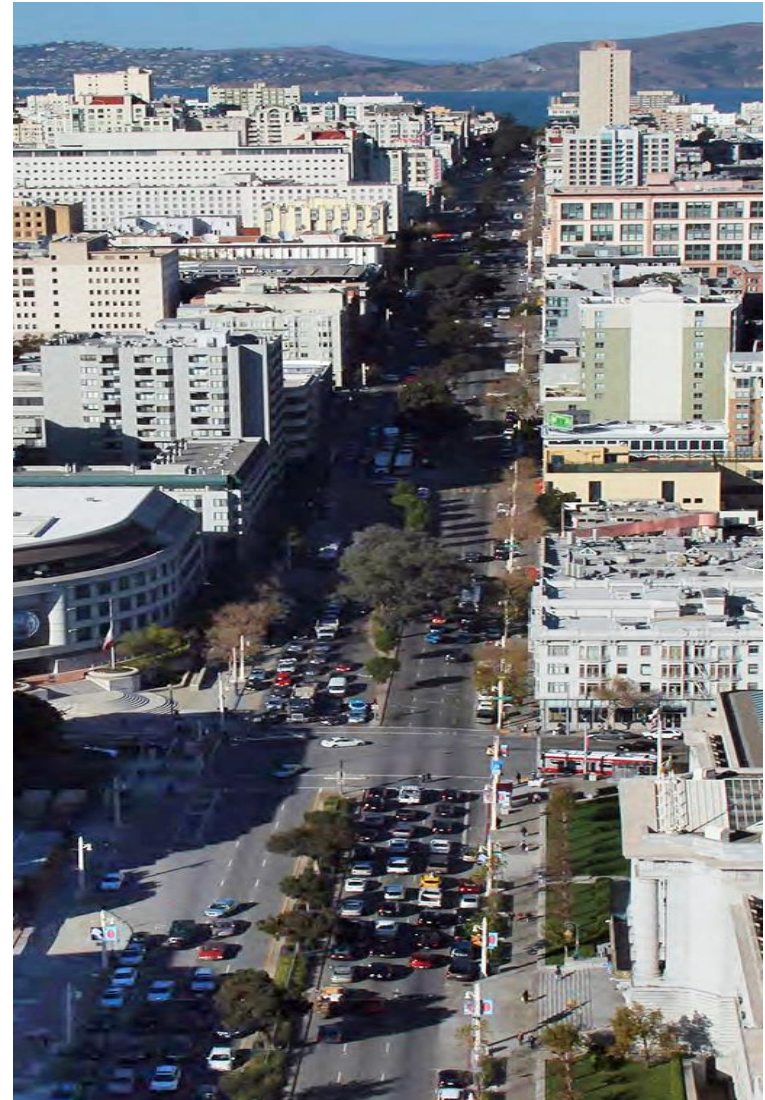




Project Overview

Transportation upgrades & utility maintenance/repair improvements:

- Bus Rapid Transit
- Pedestrian safety upgrades
- Traffic signal & OCS replacements
- Street paving
- Utility upgrades
- Street lights & pole replacements
- New landscaping





Transit Improvement Goals

Globally-proven solution to address traffic congestion and improve transit:

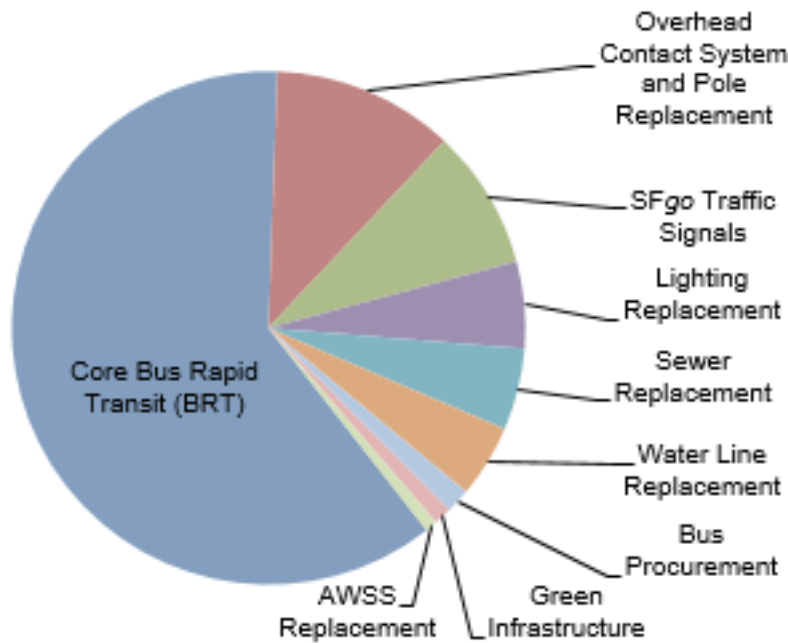
- Travel times to improve 32%
- Reliability to improve up to 50%
- Increasing transit mode share
- Boarding to increase up to 35%
- Maintain corridor person-throughput
- Save up to 30% of daily route operating costs
- Safety improvements for people driving and walking





Budget

Van Ness Corridor Transit Improvement Project is fully funded.



| Project | Estimate (2017\$) |
|--|-------------------|
| Core Bus Rapid Transit (BRT) | \$158.8 |
| Overhead Contact System and Pole Replacement | \$29.8 |
| SFGo Traffic Signals | \$22.9 |
| Lighting Replacement | \$14.2 |
| Sewer Replacement | \$13.4 |
| Water Line Replacement | \$11.9 |
| Bus Procurement | \$4.0 |
| Green Infrastructure | \$2.9 |
| AWSS Replacement | \$2.0 |
| Total | \$259.9 |



What's next for the Van Ness Corridor?

2016: Finalize traffic management plan, construction sequencing and schedule.

Work with the residents and businesses to prepare for construction.

Negotiate guaranteed maximum price.

Amend contract for construction services.

Break ground.



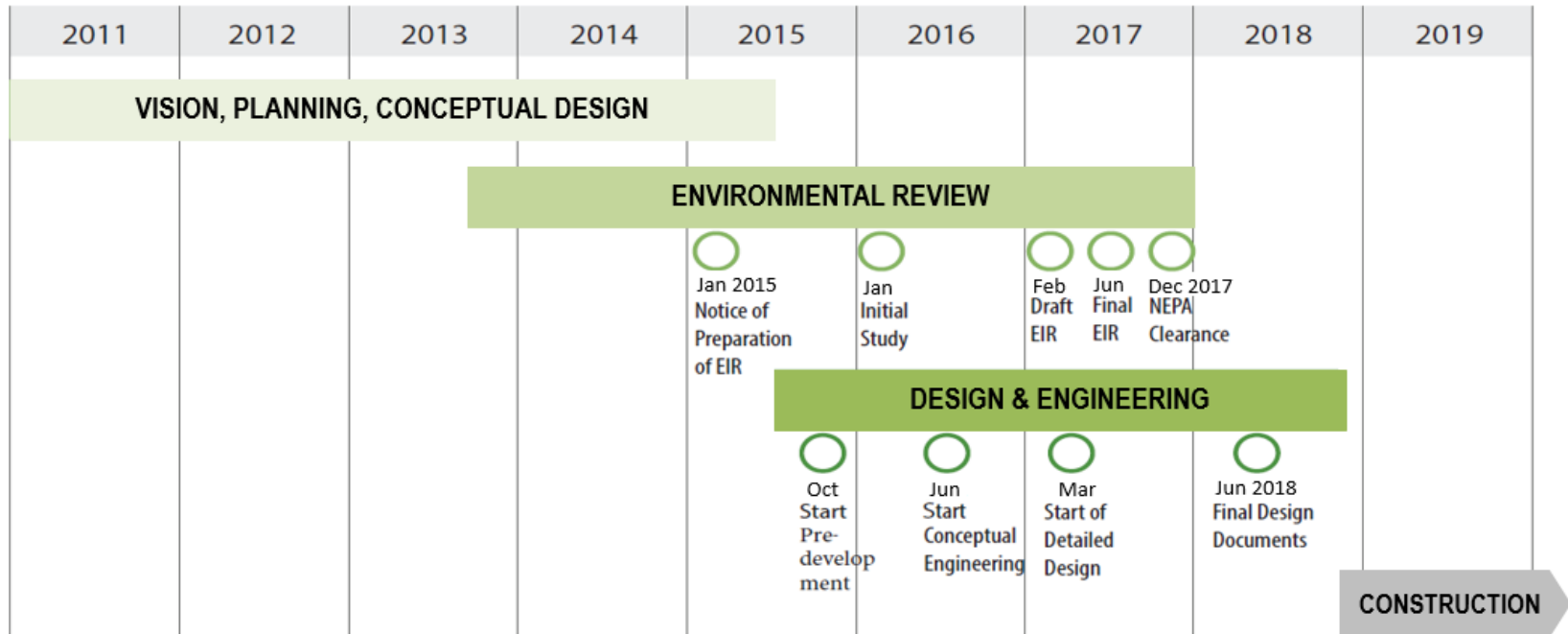
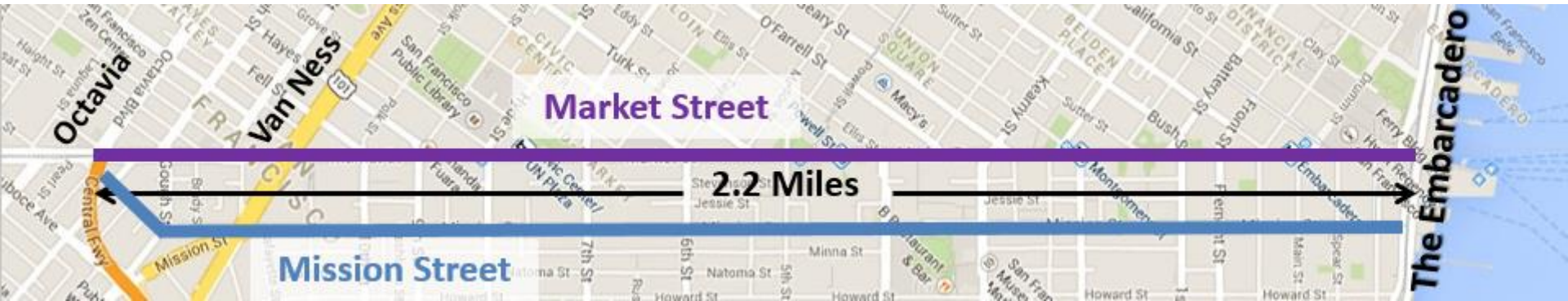


Better Market Street





Project Limits & Schedule



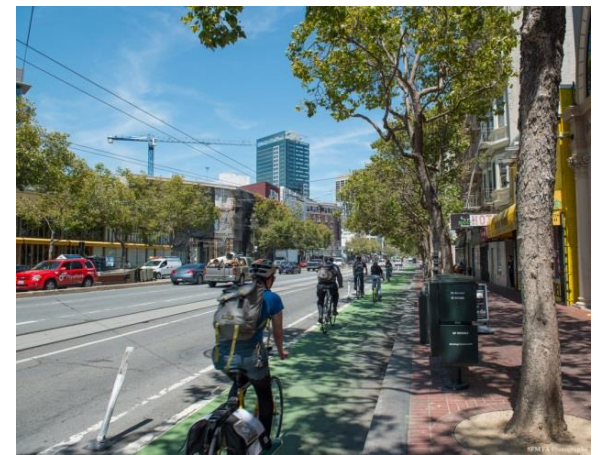


Key Elements: *Transit & Traffic*





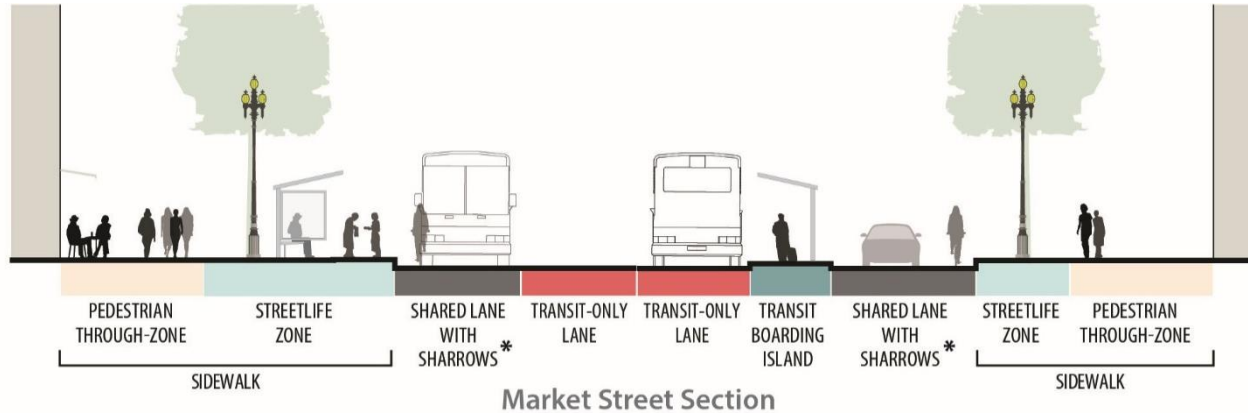
Key Elements: *Bike & Pedestrian Facilities*



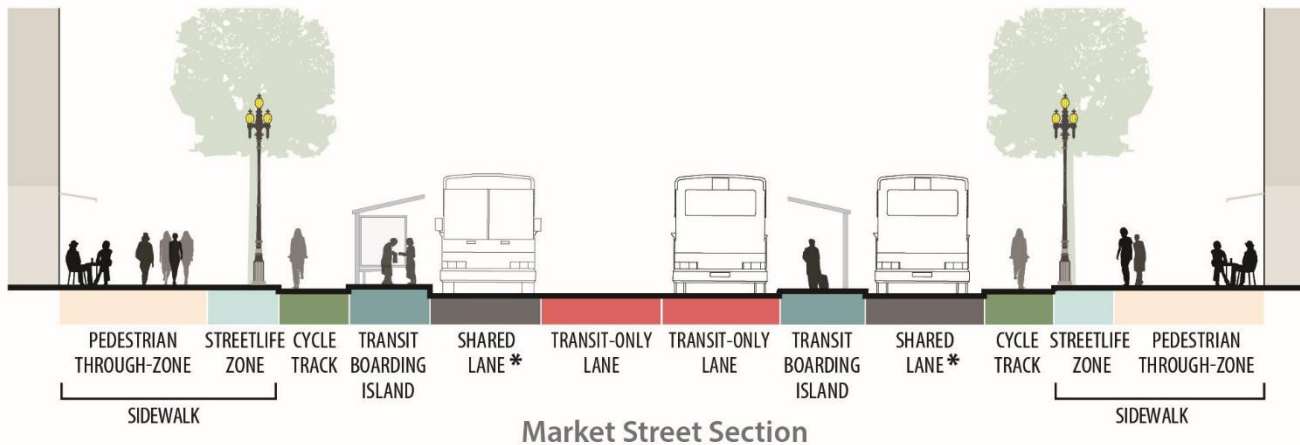


Market Street Design Options

Design Option A: Market Street Shared Lane



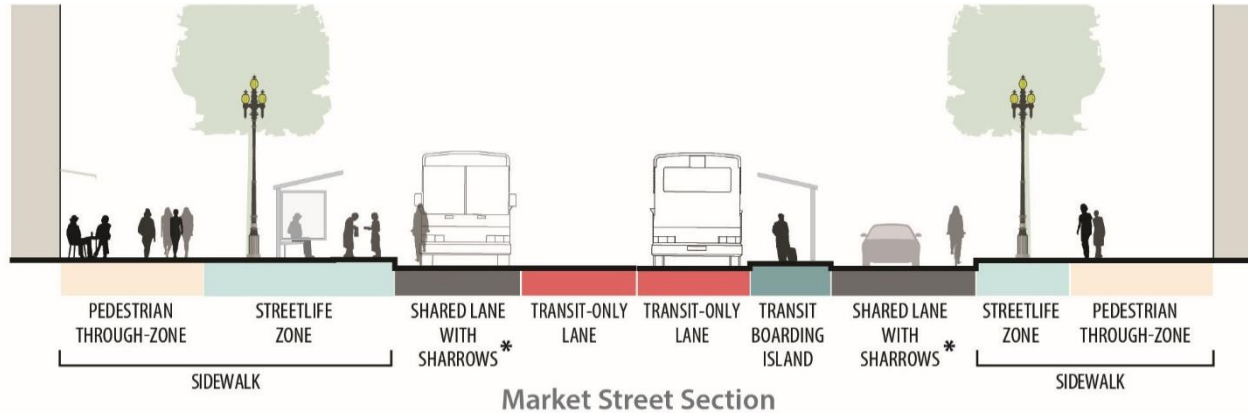
Design Option B: Market Street Cycle Track



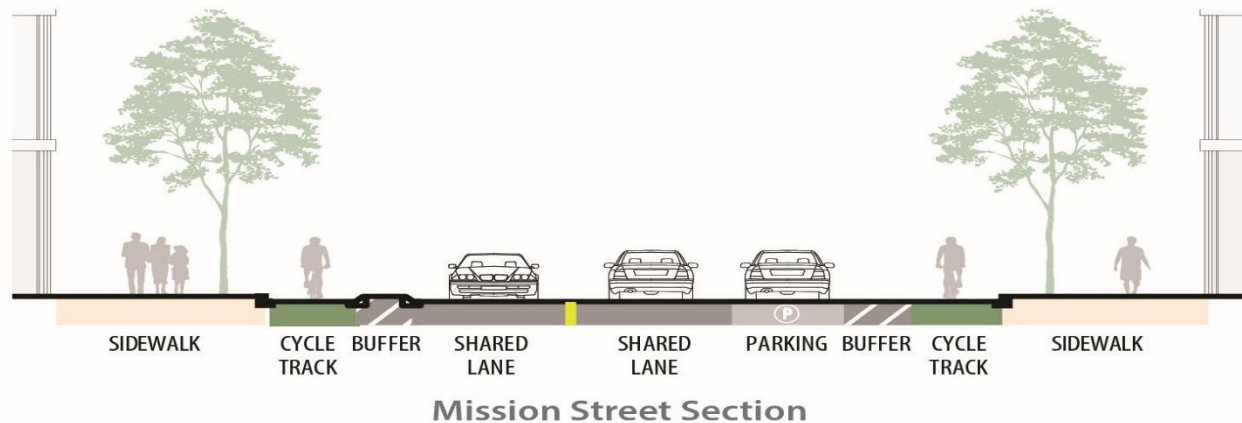


Mission Street Alternative

Design Option A: Market Street Shared Lane



PLUS: Mission Street Cycle Track





Highlights from 2015





What's next for Better Market Street?

2016: **January** - Issue Initial Study, LiDAR survey.
 Summer/Fall - Complete Predevelopment.

2017: **Spring** - Complete Conceptual Design & Draft
 Environmental Impact Report (EIR);
 Select Design Alternative.
 Fall - Complete Final EIR.

2018: Complete Detailed Design.

2018/19: Begin Construction (pending funding).



Geary Bus Rapid Transit - Background





Staff Recommended Alternative

- Published Draft Environmental Document presents Staff-recommended Alternative with preferred configuration by segment – Hybrid Option





What's next for Geary Bus Rapid Transit?

- 2016:** Publish FEIR & Approve LPA.
Certify FEIR – FTA Approval.
- 2016 - 2018:** Phase 1 Near Term Construction.
Phase 2 - Full Project Conceptual Engineering Report and Detailed Design.
- 2019/2020:** Phase 2 – Full Project Construction (pending funding).

Questions/Discussion?



Sustainable Streets Division Programs

SFMTA Board Workshop
January 26, 2016



Strategic Plan Goals 1 & 2

1. Create a Safer Transportation Experience for Everyone.
2. Make Transit, Walking, Bicycling, Taxi, Ridesharing & Carsharing the Preferred Means of Travel.





What Sustainable Streets Does



Planning

- Provides multi-modal transportation planning, design, engineering and construction of roadway improvements.
- Develops and implements new multimodal transportation policy to keep the city moving safely and efficiently.



Operations

- Manages traffic, transit, bicycle and pedestrian circulation.
- Implements street striping projects like crosswalks, bike lanes, transit lanes, and other pavement markings.
- Modifies and maintains over 1,200 traffic signals and related hardware.
- Installs, modifies, and maintains over 200,000 signs citywide and posts temporary signs for construction and special events.
- Updates and maintains over 28,000 parking meters.
- Manages 39 parking facilities and enforces City's parking regulations.
- Maintains safe and secure bus and rail lines and oversees the dedicated services provided by the SFPD Traffic Division.
- Enforces compliance of transit fares.





Key Division Accomplishments in 2015

- 24 Vision Zero Projects
 - Safer Market Street
- Key Corridor Projects
 - Polk Street
 - Second Street
- Golden State Warriors
- Transportation Sustainability Fee
- Platinum Recognition for APTA's Sustainability Commitment



2015 by the Numbers



7%

Fuel use
reduction

Sidewalk
bulbouts at

15

intersections

1,449

Total street
closures

50

Speed humps

Red visibility
curbs at

80

intersections

Stop signs at

60

intersections

84%

Increase in miles
of red transit
lanes

Advanced yield
lines at

35

intersections

High visibility
crosswalks at

200

intersections

202

Car share spaces in
140 locations

24%

Water use
reduction

1,262

New bike parking
spaces

Painted safety
zones at

40

intersections

Leading pedestrian
intervals at

60

intersections

6+

Miles of bike
facilities



VISION ZERO UPDATE



24 Projects Completed Ahead of Schedule





13+ Miles of Improvements Along High Injury Corridors





Other Safety Projects Completed



Safe Routes to School Projects:
Sunset, Alamo, Jefferson, ER Taylor





Vision Zero Education Accomplishments



Large Vehicle Training Video



Safe Streets SF Campaign



Safe Routes to Schools

S.F. on track to meet Vision Zero safety campaign goals

By Michael Cabanatuan | July 17, 2015 | Updated: July 17, 2015 9:07pm

Vision Zero pedestrian safety program shifts to higher gear

By Vivian Ho Updated 10:18 pm, Monday, July 28, 2014

Vision Zero lights up deadly Sunset intersection

By Michael Cabanatuan on July 28, 2014 at 3:46 PM

Positive Media Coverage



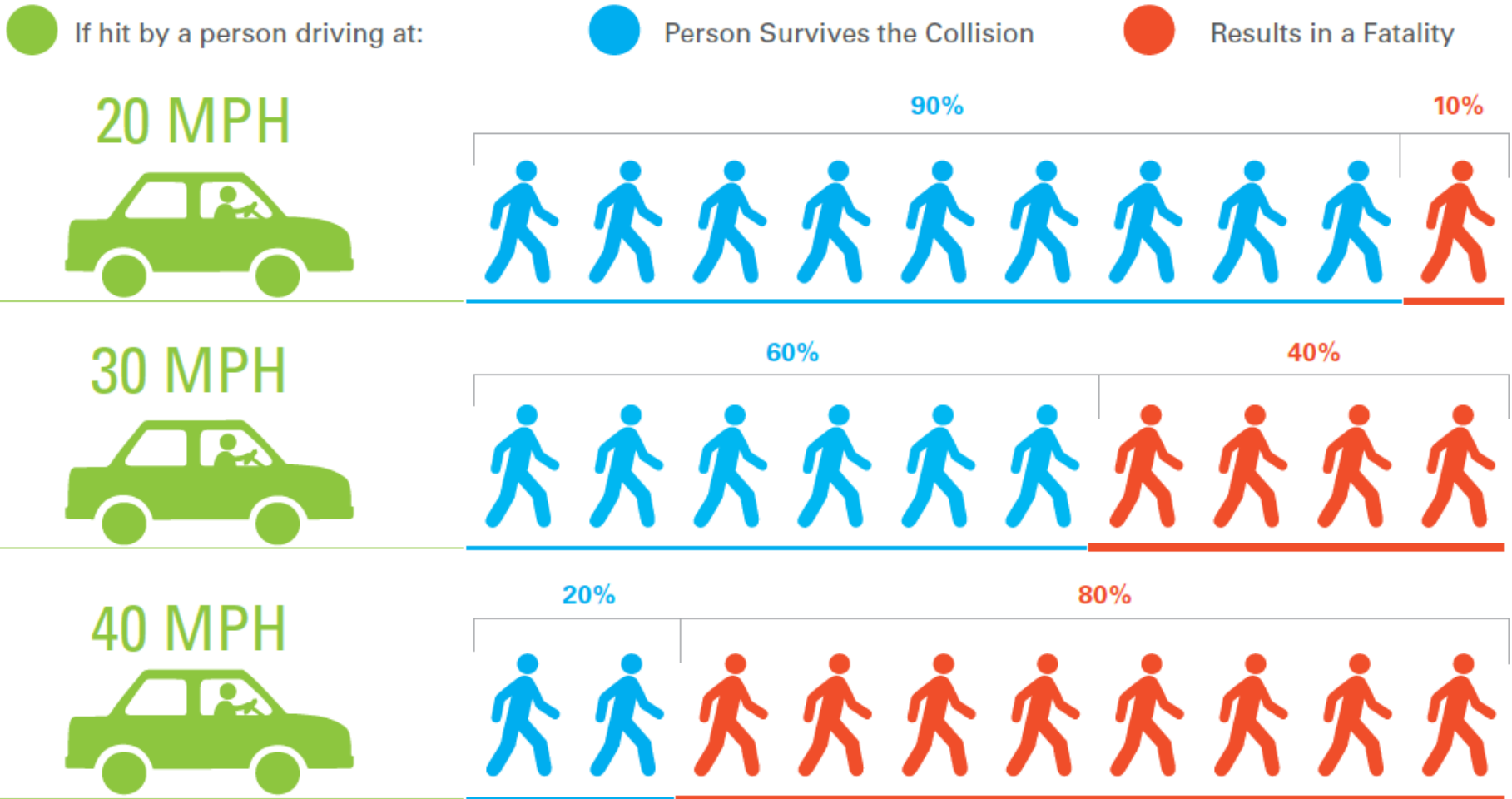
Vision Zero Enforcement Accomplishments

- Focus on the Five violations comprised 43% of all traffic violations for latest quarter
- Targeted enforcement near schools and senior centers increased





Looking Ahead: Focus on Safe Speeds





Improving Safety Awareness and Education



- Taxi training program and video will focus on slowing down
- Developing a multimedia safety awareness campaign with an emphasis on driving more slowly
- Focusing messages and outreach to seniors, youth, and other vulnerable populations

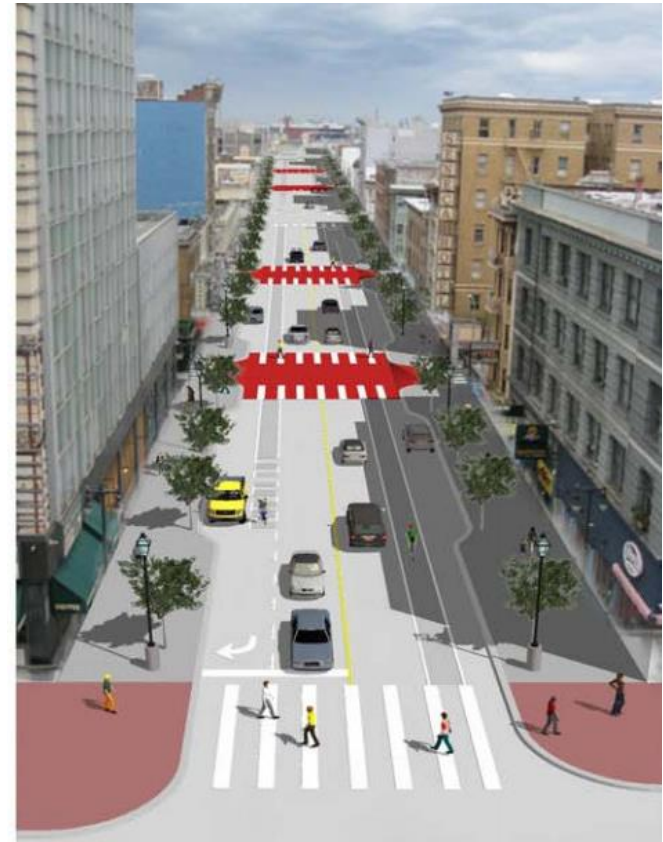


Looking Ahead: Focus on Safe Speeds

Implement at least 13 miles of safety measures each year, with a focus on speed reduction

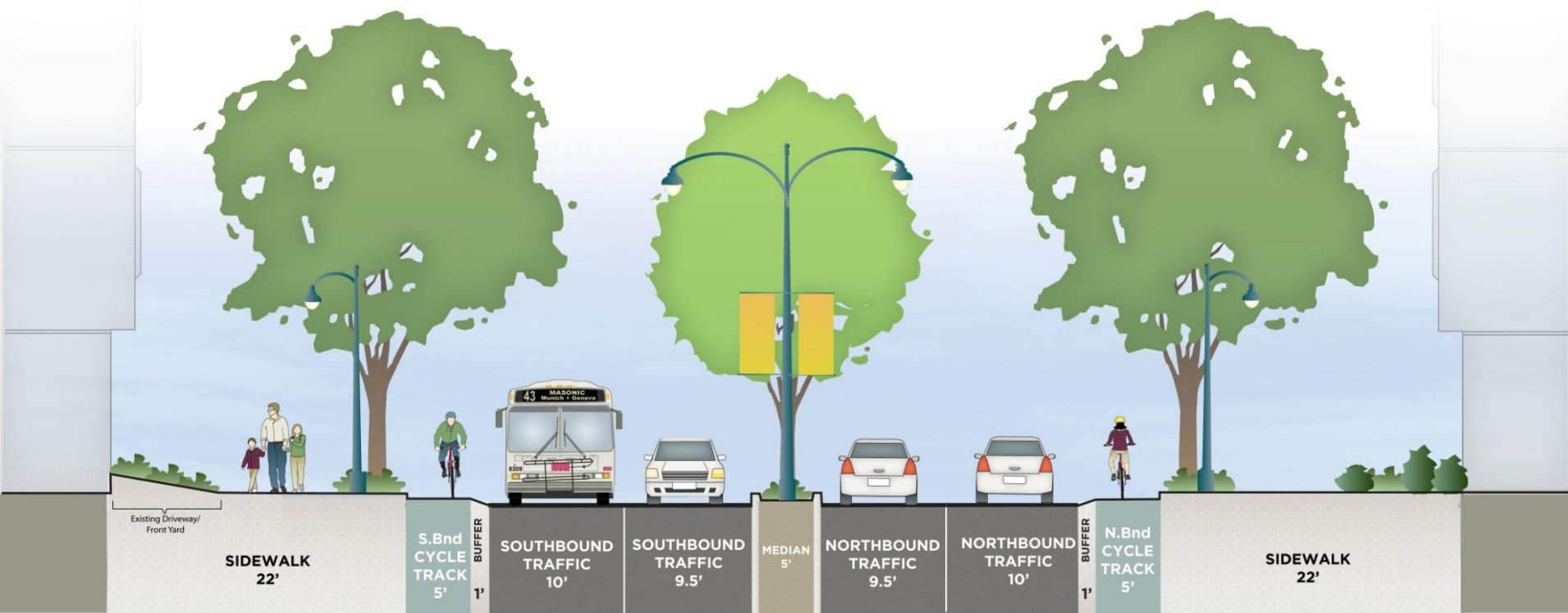
Programs:

- Corridor Transformation Projects
 - 6th Street
 - Columbus Avenue
 - Golden Gate Avenue
 - Lombard Street
 - Van Ness Avenue
 - Polk Street
 - Masonic Avenue
- Muni Forward Collaboration
- Traffic Signals and Signal Retiming
- Quick and Effective Measures





Masonic Avenue



- Construction beginning in summer of 2016.



Polk Street



March 2015

- Near-term safety improvements installed in 2015.
- Construction breaking ground in summer 2016.



May 2015



Second Street



- Near-term safety improvements installed in 2015.
- Construction breaking ground in 2016.



PLANNING & POLICY DEVELOPMENT



Key Planning Initiatives

Accomplishments

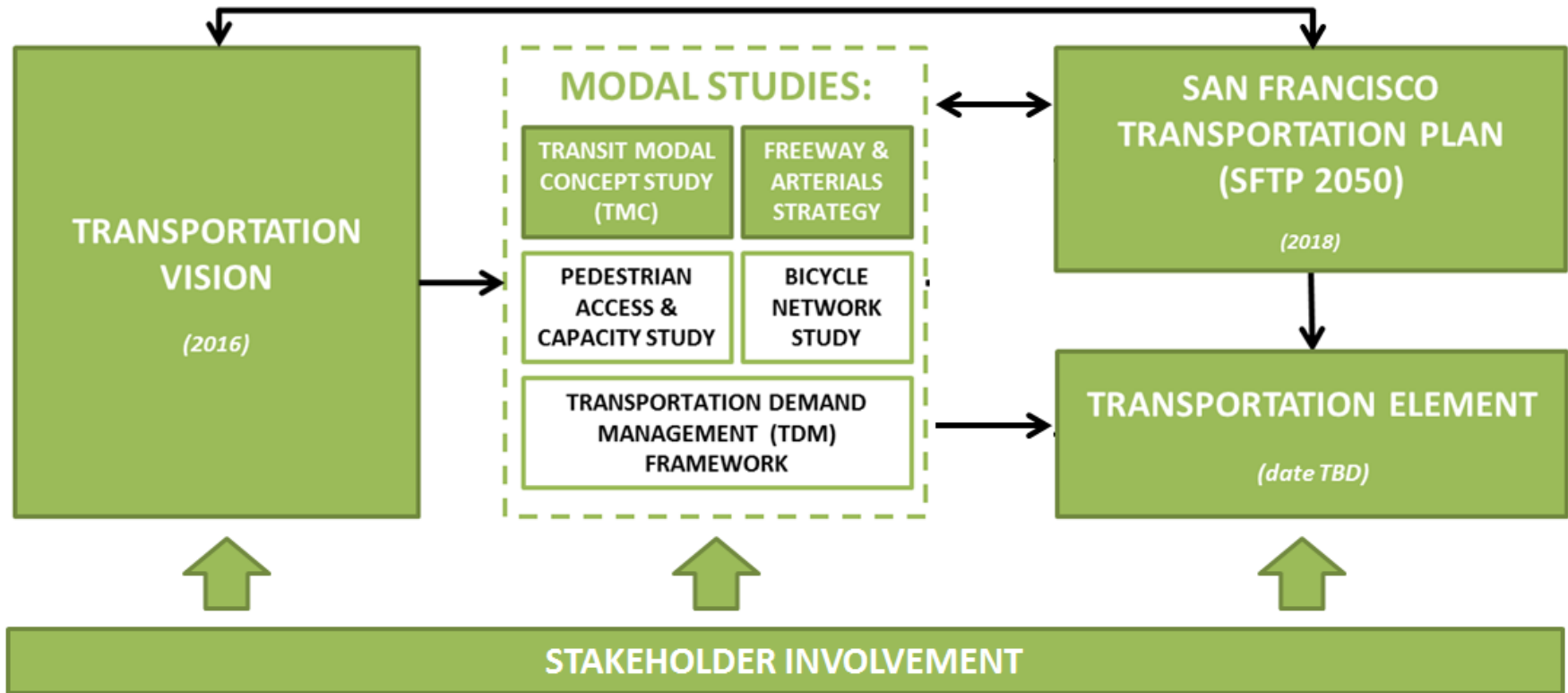
- Developed the Capital Plan.
- Presented the State of Good Repair Report.
- Created the Short Range Transit Plan.
- Delivered the Bicycle Count Report.
- Conducted the SF Travel Decision Survey.

Future Initiatives

- Develop SF Long Range Transportation Plan.
- Engage Emerging Modes of Transportation.



Long Range Transportation Planning Program



SAN FRANCISCO
PLANNING DEPARTMENT



SFMTA
Municipal
Transportation
Agency



Commuter Shuttle Policy

Accomplishments

- Commuter Shuttles Pilot:
 - 47% of riders would drive alone.
 - 4.3M annual reduction in Vehicle Miles Traveled.
 - 2.7% of shuttles blocked Muni on Average.



Upcoming

- Commuter Shuttles Program Policy:
 - Limiting larger vehicles to the arterial network.
 - Cleaner fleet.
 - Disruption Prevention Plan (Labor Harmony).
 - Capital Improvements.



Parking Policy

Accomplishments

- Established Area Q Residential Parking Program
- *SFpark*
- Meter Modernization

Upcoming

- RPP Evaluation & Reform Project
- *SFpark* Citywide





SUSTAINABLE STREETS OPERATIONS



Operations – Traffic Management

Accomplishments

- Managed traffic routing for multiple major construction projects.
- Supported 1,449 Total Street Closures in 2015.
 - 15 parades, 11 races, 7 visiting dignitaries
 - 80 other special events, nearly half of which are multi-day

Upcoming

- Continue traffic routing and management around SFMTA project construction and private development.
- Support Special Events in 2016.





Operations - Security

Accomplishments

- Deployed police to high crime Muni lines using data
- Reduced incidents on Muni
- Executed a multi-year contract with Cypress Security
- Gained CPUC approval of the Systems Security Plan and Internal Security Audits Report
- Pulled 10,000 Transit-Only Lane Enforcement videos

Upcoming

- Identify additional SFPD resources to sustain trends
- Implement technology improvements to allow for faster video processing and better archiving system



Sustainable Streets Project Delivery

Accomplishments

- Implemented Powell Street Pilot.
- Continued data-driven approach to project delivery

Upcoming

- Sharing of street closure and special event data with public.
- Continuing work on Central Soma (Folsom/Howard, 5th Street) & Better Market Street.
- Continuing Project Delivery.





Key FY17 - FY18 Budget Requirements



Vision Zero

- Focus on Safe Speeds as well as Communication and Education



Planning & Policy Development

- Parking Management Programs (e.g., *SFpark*)



Operations

- Parking Control Officers
- Shops staff & equipment

Questions/Discussion?





Taxis & Accessible Services Division

SFMTA Board Workshop
January 26, 2016



Taxis & Accessible Services Mission



TAXIS

To promote a vibrant taxi industry through intelligent regulation, enforcement and partnership. We champion:

- Public Safety
- Outstanding Customer Service
- Accessibility
- Economic and Environmental Sustainability



ACCESSIBLE SERVICES

To shape San Francisco's transportation system to work for all.

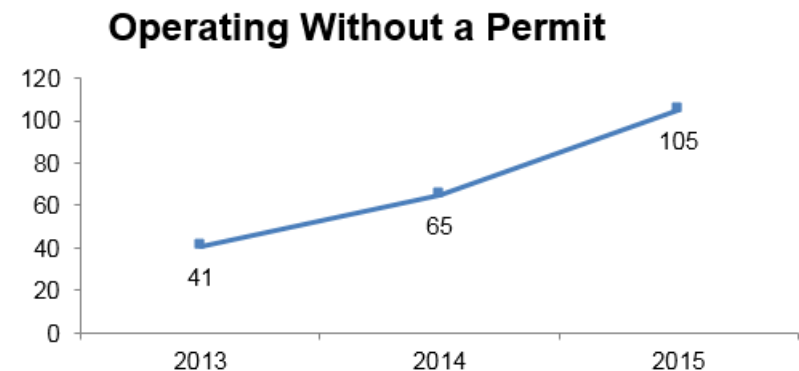
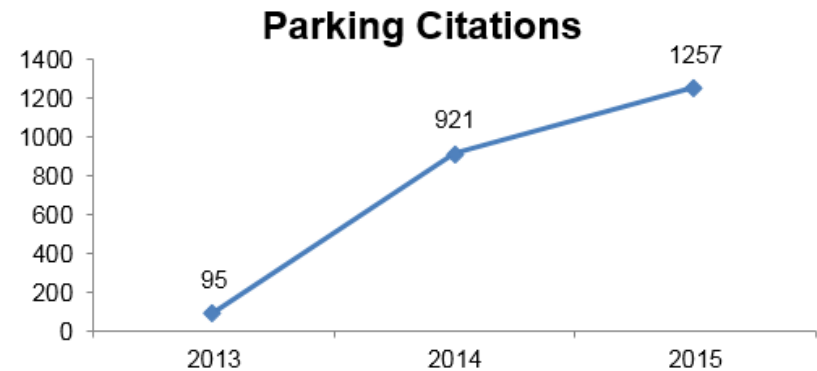
- We cultivate San Francisco's accessible transportation network by engaging with the community to inform and develop projects, programs, and policies.



Key FY 2015 Goal 1 Accomplishments

Taxi Services Enforcement & Safety

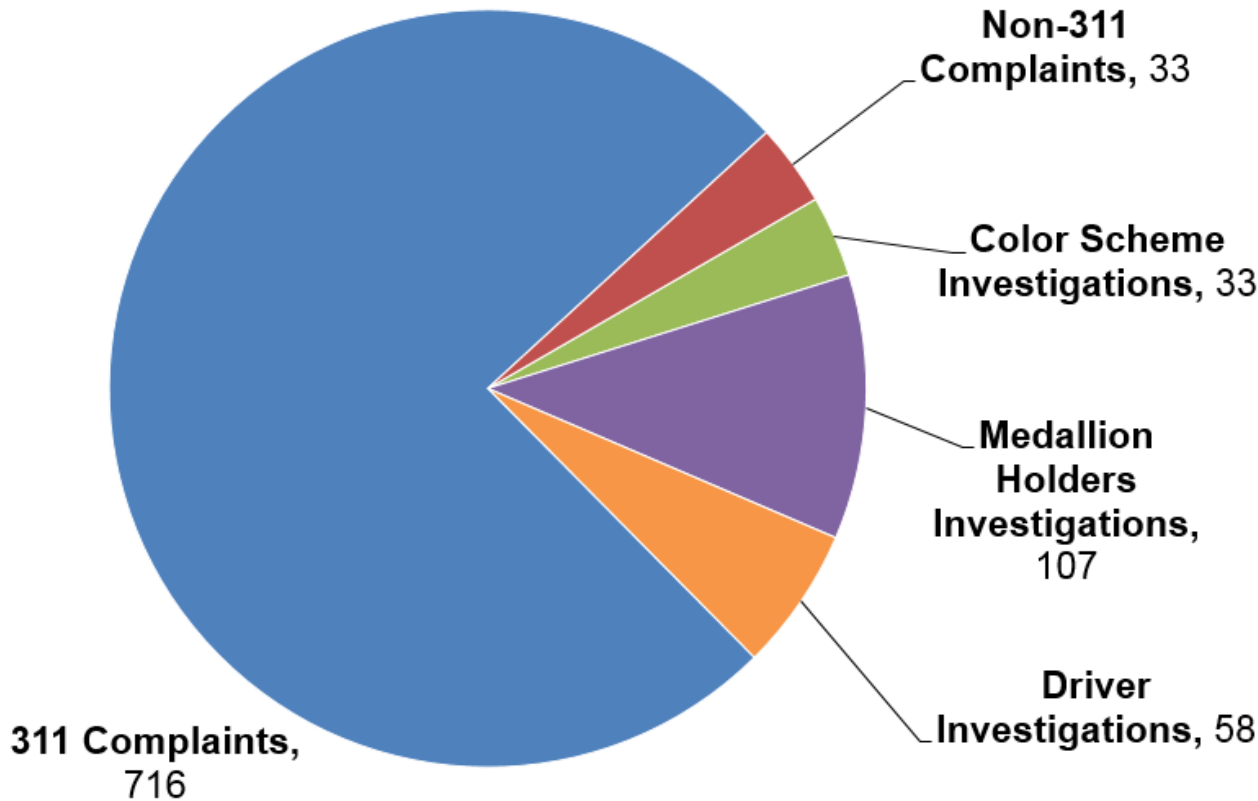
- Street Enforcement
- Taxi Investigations
- Due Process:
Administrative Hearings
- Drug and Alcohol Testing
Program
- Taxis and Vision Zero





FY 2015 Taxi Investigations & Administrative Citations

Investigations & Complaints



Administrative Citations: 261



Due Process: Taxi Hearings FY 2015

- Neutral Hearing Officer: hears cases about fines and individual permit disciplinary actions (suspensions and revocations)

| Number of Hearings | Citation/Action Valid | Citation/Action Invalid | Settled | Success Rate |
|--------------------|-----------------------|-------------------------|---------|--------------|
| 20 | 12 | 3 | 5 | 85% |

- Board of Permit Appeals: hears cases about individual permit disciplinary actions

| Number of Hearings | Citation/Action Valid | Citation/Action Invalid | Success Rate |
|--------------------|-----------------------|-------------------------|--------------|
| 4 | 4 | 0 | 100% |



New Drug & Alcohol Testing for Drivers

- Program implementation January 2016
- All new drivers to be tested
- All drivers to be tested annually upon permit renewal
- Reasonable suspicion and post accident





Integrating Taxis and Vision Zero

- VZ focus in new taxi driver safety training
- All drivers to take a refresher course online as part of permit renewal process





Key FY 2015 Goal 2 Accomplishments

Industry Innovations

- Taxi E-Hail Apps
 - FlyWheel: 80% of the SF Taxi Fleet
 - Curb anticipates expansion in spring 2016
- New GPS-Based Taximeter: TaxiOS
- Revised rear seat payment device requirements
- Cab Sharing
 - Bandwagon Pilot at SFO
 - E-hail requirements include cab share option



Sample rear seat payment device



Updating Legacy Taxi Equipment



Traditional Taximeter



Mobile Dispatch Terminal



Payment Terminal



Two-way Radio



New GPS-Based Meter



Taxi Services: Customer Service

- **Taxi Task Force:** monthly meetings with industry reps
- **Stop Smoking Campaign:** partnered with LGBT Tobacco Education Partnership to provide smoking cessation resources
- **Improving Communication to industry**
- **Taxi Driver Appreciation:** ~200 drivers honored for their outstanding service
- **Customer Service Commitments**



Customer Service Commitments

SFMTA Taxi Services make the following customer service commitments to the SFTaxi Industry and to taxi customers:

- We are here to help you!
- We treat you with respect and dignity.
- We are accountable to you and strive to resolve issues promptly.
- We engage in fair enforcement; taxi regulations and policies are clear.
- We are honest and conduct our work with integrity.
- We are mindful that although our work may at times be challenging, we maintain a positive and professional demeanor.
- We provide excellent customer service for each individual; we appreciate your patience.

We strongly believe that respect begets respect, so we ask that you treat your taxi customers and SFMTA Taxi Services staff according to the same commitments.



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Transportation
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Economic Relief to Taxi Operators

- **FY 2014 – FY 2015 Fees Waived:**
 - Dispatch renewal
 - Color Scheme renewal
 - Taxi driver application
 - Ramp Medallion use fee
- **FY 2015 – FY 2016 Fees Waived:**
 - Medallion renewal fee
 - Driver A-Card renewal fee
- **Fees Reduced:**
 - 8000 series medallion use fee
 - Re-transfer fee reduced from 20% to 5%
- **Eliminated metal plate fee**



Taxi Services Budget Proposals

| Additional Services | Cost per year |
|--|----------------------------|
| Additional Taxi Services Investigators | \$ 270,000 |
| Drug and Alcohol Testing for Drivers | \$900,000 per year maximum |
| Taxi Driver Safety Training | \$175,000 per year |

| Reduction in Revenues | Cost per year |
|------------------------------|----------------------|
| Fee Waivers and Reductions | (\$2.5 million) |



Accessible Services Program

Functional Areas

- Paratransit
- Discount ID office
- Muni Accessibility
- Capital Project Accessibility
- Sustainable Streets Accessibility





Key FY 2015 Paratransit Accomplishments

- Transition to new service model: allowing some service to be provided by the Paratransit Broker.
- Established prevailing wage for SF Access Paratransit staff.
 - Budget Implications: \$4.9M over four years
- Flywheel integration with Paratransit Taxi.





Capital Project Coordination

- Elevators
 - Modernizing for Van Ness Station elevator.
 - Combining all elevator upgrades & modernization with maintenance contracts.
 - Working to improve information dissemination about elevator status.
 - Anticipate increasing challenges.
- Constructing accessible boarding platforms at key transit stops.
- Coordinate Multimodal Accessibility Advisory Committee (MAAC) input on capital projects.



Goal 4: Creating an Outstanding Workplace

- Internal support of staff sets the foundation for all of our work.
- Focus and attention on improving the work environment in Taxis & Accessible Services:
 - Increased staff training.
 - Professional development opportunities.
 - 360 performance reviews implemented.
 - Team building activities.
- Expanding the effort agency-wide.

Questions/Discussion?





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SFMTA Board Policy & Funding Discussion

Board direction on the development of the
Capital & Operating Budgets