



On Time Performance

PRESENTATION TO THE BOARD OF DIRECTORS

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Presented by

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Purpose

To respond to the Board's request on the range of resources and timeline required to meet the Proposition E on-time performance and service goals

To provide background data and information related to the Proposition E goals

Proposition E

- Section 8A.103
 - On-time performance: at least 85 percent of vehicles must run on-time, (on-time is no more than one minute early or four minutes late)
 - Service delivery:
 - 98.5 percent of scheduled service hours must be delivered
 - At least 98.5 percent scheduled vehicles must begin service at the scheduled time

PEER COMPARISON (from TEP)

Source: National Transit Database

	SFMTA San Francisco	NYCT New York City	MBTA Boston	CTA Chicago	LACMTA Los Angeles	SEPTA Philadelphia	WMATA Washington, DC
Service Area (square miles)	49	320	3,240	360	1,220	840	690
Density (persons per square mile)	16,200	25,000	1,400	10,300	7,000	4,000	1,900
Transit Density (vehicle revenue-hours per square mile)	66,800	99,000	1,400	28,400	5,900	6,700	8,400
Usage (unlinked passenger trips per capita)	272	331	86	127	46	100	304
Speed (mph)	8.1	14.0	16.9	12.8	13.3	13.4	16.8
Productivity (unlinked passenger trips per vehicle revenue hour)	66	84	88	46	55	59	69
Cost Efficiency (operating cost per vehicle revenue hour)	\$132	\$133	\$183	\$105	\$124	\$134	\$160
Cost Effectiveness (operating cost per passenger trip)	\$2.00	\$1.59	\$2.08	\$2.26	\$2.27	\$2.29	\$2.32

NATIONAL PEER FARE INFORMATION

	System Adult Fare (current)	Monthly Pass (current)	Average Fare (2006, TEP)		
			System	Light Rail	Bus
SFMTA	\$1.50	\$45	\$0.65	\$0.48	\$0.48
NYCT (New York City)	\$2.00	\$76	\$0.96	–	\$0.79
MBTA (Boston)	Bus: \$1.50, Subway: \$2.00	\$89 Unlimited travel on Inner Express Bus PLUS all Subway, Local Bus, Inner Harbor Ferry, and Commuter Rail. \$59 for subway and local bus	\$0.78	\$0.75	\$0.48
CTA (Chicago)	\$2.00	\$75	\$0.85	–	\$0.81
LACMTA (Los Angeles)	\$1.25	\$62	\$0.56	\$0.58	\$0.56
SEPTA (Philadelphia)	\$2.00	\$78	\$0.97	\$0.59	\$0.79
WMATA (Washington, DC)	Bus: \$1.25, Heavy Rail: \$1.35–\$3.90	–	\$1.06	–	\$0.66

Muni has the lowest monthly pass fare and the lowest system fare

LOCAL PEER FARE INFORMATION

	System Adult Fare	Monthly Pass
SFMTA	\$1.50	\$45
SamTrans	\$1.50	\$48
Golden Gate	\$3.00-\$8.00	No monthly pass
VTA	\$1.75	\$61.25
BART	\$1.40-\$7.45	No monthly pass

Peer Fare Recovery

Study by LACMTA

TRANSIT AGENCY	MODES	FARE RECOVERY RATE	AVERAGE FARE PER BOARDING
NYCT (New York City)	Bus & Rail	59.20%	\$0.96
MBTA (Boston)	Bus & Rail	28.90%	\$0.77
CTA (Chicago)	Bus & Rail	45.20%	\$0.85
LACMTA (Los Angeles)	Bus & Rail	24.70%	\$0.59
SEPTA (Philadelphia)	Bus & Rail	40.00%	\$0.97
WMATA (Wash., DC)	Bus & Rail	40.80%	\$1.06
LOCAL (Source: MTC)			
SFMTA (San Francisco)	Bus & Rail	25.2%	\$0.56
AC Transit (East Bay)	Bus	19.70%	
BART	Rail	59.09	
SamTrans	Bus	17.50%	
Golden Gate	Bus, Ferry	26.94%	
VTA	Bus, Rail	11.74%	

Peer - On Time Performance

SFMTA: 70.1% system wide

1 min early to 4 min late

NYMTA: 68.9% bus

5 min early to 5 min late

CTA: 78.1% bus

1 min early to 5 min late

LACMTA: 68-71% bus

1 min early to 5 min late

WMATA:

1 min early to 5 min late

Factors Affecting Muni's On Time Performance

Demographics and Environment

Traffic, Population, Density, Topography, Speed

Operating Environment

Number of stops, Modes, Obsolete technology and infrastructure, Higher than average requirements for technology, infrastructure and maintenance

Governance

City Department, Unfunded voter-mandated performance standards, Multiple Policy Bodies, Sales Tax distributed through another Agency for capital projects

Financial Issues

Structural deficit, Complex Fare Media and Collection, Budgets have not increased as Transit First policy evolved, Limited dedicated funding, Fare Policy (rate increases)

Requirements To Improve Muni's On Time Performance – Capital and Equipment

- Central Control Center, Radio System, NextMuni
- Maintenance and Repair Facilities
- Vehicle Storage Yards
- Fare Collection System
- Vehicle Replacement program – revenue and non revenue
- Vehicle Rehabilitation program – bus and rail
- Track and Overhead Lines In Good State of Repair (power)
- Dedicated Bus Lanes
- Expanded Street Enforcement
- Signal Prioritization

Requirements To Improve Muni's On Time Performance - Processes

- Expanded Training
- Safety Enhancements
- Information and Transportation Management Systems
- Inventory and Procurement Best Practices
- Analytical Tools to aid in Management Decisions
- Operational Policies and Procedures, SOP's
- Implement TEP recommendations
- Adequate Funding



Requirements To Improve Muni's On Time Performance – Direct Staffing Needs

- **Schedule**
 - Schedulers
 - Estimators
 - Dispatchers
- **Vehicles**
 - Mechanics
 - Electricians
 - Automotive Repairers
 - Painters
 - Vehicle Cleaners
- **Operators**
- **Street Supervision**
 - Street Supervisors
 - Safety Personnel
- **Transit Route Congestion Management**
 - PCO dedicated to transit routes
 - Sign installers
 - Traffic Engineers
 - Signal Technicians
 - Power Technicians
 - Paint Shop staff

Requirements To Improve Muni's On Time Performance – Support Personnel

Proof of Payment inspectors
Project Managers
Parking Meter Shop Repairers
Sign Installers
Grants Procurement
Contract Administrators
Capital Program Analysts
Supervisors and Managers
Fare Media
Budget and Accounting
Station Agents
Administrative Analysts
Marketing and Communications Staff

Engineers
Program Managers
Real Estate and Property Managers
Signal Technicians
Operations Support
Transportation Planners
Construction Inspectors
Revenue Collection
Human Resources Staff
Information Technology Staff
Public Relations Officers
Clerical Staff

Projected Funding Requirement

- Fiscal Year 2008 operating funded budget \$668.3 million
- New unfunded operating requests by divisions during the FY 2007-2008 budget process was \$78 million to include over 430 new positions (60 existing positions realigned)
- We are projecting that approximately \$90 million in additional operating expenses would be required to reach 80% OTP and \$150 million to reach 85% OTP

Conclusion

- Reaching Proposition E On Time Performance Goal and Service Standards are Possible
- Additional resources are required
- Resources and Initiatives must be phased in over five years for maximum effectiveness