Delivering Progress

FY 2015-2016 Annual Report



Delivering on Progress

Transportation connects us all. That's why every single day we are working hard to build a safer, more reliable transportation system for our city. We believe these efforts will strengthen our environment, our economy and our quality of life.

Our annual report describes our work to improve transportation in San Francisco for residents, businesses and all who need to move around the city.

This year we advanced many different projects towards that end.

We delivered the largest Muni service increases in decades, renewed our focus on the transit system's affordability and inclusivity, reduced the carbon footprint of our vehicles, replaced hundreds of aging buses and finalized preparations for a new fleet of light rail vehicles.

Under Mayor Edwin M. Lee's Executive Directive on Bicycle & Pedestrian Safety, we accelerated street safety improvements for all road users, and bolstered our education efforts related to making progress on Vision Zero, the city's commitment to end traffic deaths.

Our efforts are taking place during a time of tremendous economic prosperity for San Francisco. This prosperity has supported SFMTA's ability to expand services to support a growing city, but has also created challenges of congestion and affordability. To create a more livable city, we must make the streets safer for all road users, improve transit and other sustainable modes of transportation, and address congestion. These goals are central to better connecting you to family, community and economic opportunities for years to come.

We are proud and honored to serve this great city and pleased to share how we are advancing projects to deliver progress.

After reading the report, share your thoughts on this publication at sfmta.com/ARsurvey2016.

Thank you,



Tom Nolan *Chairman of the Board*



Edward Reiskin Director of Transportation



At a Glance

We are the San Francisco Municipal Transportation Agency and we are responsible for moving San Francisco. Together we:

- Run the buses, light rail vehicles, cable cars and historic streetcars of Muni
- Actively manage city roads, traffic and publicly available parking spaces
- Make it safer and easier to walk and bicycle
- Make sure that transportation is accessible and affordable for everyone
- Regulate taxis
- Plan and implement projects to improve the transportation network for the future



827 Buses **163** Miles of Overhead Wires **26** Miles of Transit-Only Lanes



56 Cable Cars 149 Light Rail Vehicles **42** Historic Streetcars 99 Miles of Rail Tracks



3,837 Bike Racks on Sidewalks **346** Bike Racks in On-Street Corrals

35 Bike Sharing Stations with 350 Bikes

441,950 Public Parking Spaces 26,750 Metered Parking

Spaces 38 Off-Street Parking Garages and Lots



122 Paratransit Vans **806** Disabled Parking Zones **176** Audible Pedestrian



1,212 Signalized Intersections 960 Pedestrian Countdown Signals **191** School Crossing Guards

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69 Miles of Class I Bike Paths 140 Miles of Class II Bike Lanes

213 Miles of Class III Bike Routes

12 Miles of Class IV Bike Paths

30 Facilities for Operations, Maintenance, Storage and Administration

We are more than **5,900** employees dedicated to serving one of the most diverse transportation systems in the world. This report describes how we are working to deliver progress.

201

Delivering Historic Improvements to Muni



Delivered a record **99%** of scheduled service



On-time performance hit a four year high



4

The N Judah Trackway Replacement and Sunset Tunnel Seismic Upgrade are nearing completion Every day, people get on Muni more than 725,000 times. We know how integral fast, reliable and affordable transit is to day-to-day life. That is why we have invested in making historic improvements to Muni. After years of planning and study, Muni Forward has brought the biggest expansion of service since the 1970s. Furthermore, we are working to increase reliability by replacing our aging fleet and improving transit infrastructure so that customers have a safer, more comfortable ride.

Increased service by **10%**, benefiting customers across the city

70% of riders say Muni is "excellent" or "good," an all-time high*

Put **48** new motor coaches and **170** new **60**-foot buses into service. That includes **59** 60-foot articulated zero-emission trolleys

Installed a new Blue Light Emergency Phone System in the subway





Added **330,000** additional hours of Muni service a year.

Dedicated to Equity, Accessibility and Inclusivity



50% discount on tokens for nonprofit social service providers



New accessible platforms at San Jose Ave. and Geneva and 28th Ave. and Judah St.



Added **64** blue curb parking zones and installed **24** audible pedestrian countdown signals We are responsible for making sure that the transportation system works for everyone, regardless of age, income or ability. We take this responsibility seriously, which is why we continue to lead the way with innovative programs that lower barriers and promote inclusivity.

Expanded Free Muni to cover **80,000** low- and moderate-income seniors, youth and people with disabilities

Our new fleet of buses has more space for people with disabilities

Reduced towing fees for low-income residents and first-time towing fees for everyone

Provided **782,405** Paratransit trips for people who cannot access Muni

Launched the first-of-its-kind **Muni Service Equity Strategy** to prevent service disparities in communities of concern.

A Vision of Zero Traffic Fatalities



"It Stops Here" Campaign improved rates of cars yielding to pedestrians and won the prestigious Communicator Award



More than **100** safer "continental" crosswalks installed



470 Vision Zero-related signs installed

Each year approximately 30 people lose their lives in senseless, preventable traffic collisions. Just 12 percent of our streets, described as the High-Injury Network, account for 70 percent of severe and fatal traffic injuries. In 2014, San Francisco decided enough was enough, committing to the aspirational goal of Vision Zero, which seeks to eliminate traffic fatalities and build safety and livability into our city streets. Progress in San Francisco and other Vision Zero cities has led to state and federal attention on traffic deaths as a preventable public health crisis.

Implemented **20.2 miles** of Vision Zero safety improvements on the High-Injury Network

In 2015, we added more than 60 leading pedestrian intervals, which give pedestrians a head start crossing the street

Installed more than **30** concrete bulbouts and **50** painted safety zones at corners to help protect pedestrians

More than **30** speed humps were installed in 2015

Completed **30** Vision Zero projects, exceeding our goal of **24** completed priority safety projects in **24** months. **Fighting Climate Change** - In the past year, we reduced our carbon footprint by nearly 45%, in large part due to switching our fleet to renewable diesel and new hybrid buses. That means we're providing more Muni service while having less impact on the environment.

ev Extension

We are working hard to protect the environment. Encouraging clean modes of transportation like transit, bicycling and walking is one of our key goals. We have also adopted strategies to make our transportation system more sustainable and resilient in the face of climate change and sea level rise.

Continuing Environmental Leadership

Exceeded the 1973 Transit-First Policy goal of more than **50%** of trips using modes other than private autos

Switched our fleet of motor coaches to renewable fuel

Diverted **109,584** cubic yards of waste from the landfill to help achieve the city's Zero Waste goal Completed Sea Level Rise Action Plan to help make San Francisco more resilient to the threat of rising oceans

Reduced water use from irrigation by **53%**, exceeding the San Francisco Public Utilities Commission's mandated **30%** reduction



Implemented monthly reporting on resource use and greenhouse gas emissions



Better for Bicycling



Installed **4.22** miles of new bicycle facilities and more than **2.5** miles of bicycle facilities were upgraded



Installed **465** bicycle racks across San Francisco

San Francisco was ranked the second most bicycle-friendly city in the nation. Bicycling has exploded in the city with people choosing to bike because - by design - it's an easy, safe and a quick way to get around. Since 2010, we have added 74 miles of bicycle lanes, 13 miles of protected bicycle lanes and 14 miles of buffered bike lanes.

We are dedicated to continuing to improve the experience of riding a bike in San Francisco. That's why we have upgraded the city's bicycling facilities, begun construction on even more bicycle-friendly corridors and provided additional places to park bicycles.

Weekday bicycling increased by 8%

Launched a new bicycle wayfinding program to install **1,200** new signs to improve navigation

Began testing raised bikeways on Market Street

Implemented a parking-protected bikeway on Division Street

for bicycling

San Francisco's busiest bicycle corridor, Market Street, passed **1 million** trips on its bike counter for the first time.

The Backbone of San Francisco Events

San Francisco draws millions of visitors for special events every year. We provide the behind-the-scenes work that supports our cultural life and our economy. We provide permits, street closures, enforcement and reroute Muni when needed. Our services are the backbone of San Francisco's events.

> Super Bowl 50 San Francisco Pride Festival Chinese New Year Sunday Streets Bay to Breakers Hardly Strictly Bluegrass and thousands of other events



Advancing Technology

Increasingly, new technologies are fueling the way we manage transportation. We're making Muni smarter by upgrading our use of technology to improve service.



Over **40,000** customers are using MuniMobile to pay transit fares



Continued real-time customer service 7 days a week via **@SFMTA_Muni** Implemented **400** traffic signals that will hold a green light for Muni

Sent 5.4 million email and SMS updates to customers with Muni alerts, project info and more

Upgraded our automatic train control for a safer, more reliable and higher capacity subway

Activated the technologically advanced **Transportation Management Center** which allows for control of our multimodal system from a single location.

The Important But Unseen Work

Keeping San Francisco moving requires hard work from a dedicated staff working on things that don't grab headlines, but are critical to making the system work. Some of our behind-the-scenes work this year:



80,150 temporary signs installed and removed in the last year



128 restrooms are now available for Muni drivers to use in the field



Implemented the Taxi Driver Drug and Alcohol Testing Program



Completed roof repairs on **11** Muni facilities



Brought **750** traffic signal network switches online to keep traffic flowing



Completed **18,000** administrative hearings

Celebrating Public Art - We have worked to foster the arts in San Francisco. Our Muni Art program puts art on buses. We also added the first on-street mural serving as a bike corral and a new mural on the Moscone Center Garage.

Fiscal Responsibility and Strength

To build, maintain and run a world-class transportation system requires resources. We are fortunate to have diversified sources of revenue, including support from the city's General Fund, and other local and federal funds. Our good credit rating helps us borrow at low rates so we can invest in improving the transportation system.

Highest revenue bond rating for a transportation agency in the U.S.

Adopted a **5**-year, **\$3.4 billion** Capital Improvement Plan

Secured **\$541 million** in funding from **75** new grants



Projects in Progress



Modernize 17 escalators and 11 elevators at Muni stations replacing equipment mostly from the 1970s



Twin Peaks Tunnel Track replacement program will replace aging track and allow for trains to move faster through the tunnel



Our new advanced radio system will improve real-time information and safety With major projects commencing on critical corridors, we are building momentum to deliver a better, more reliable transportation system for a growing city. These large-scale capital projects invest local and federal funds to not only improve transit, but upgrade the street infrastructure as well.

With four stations now under construction, the Central Subway is on track to open in 2019

151 new light rail vehicles are underway to replace older vehicles and we are expanding our fleet by **64** trains

Major bicycle corridors Masonic Ave., Second St. and Polk St. safety improvement projects began construction

Better Parking - We're expanding our pioneering demand responsive parking program to ensure consistent parking availability across the city. The Van Ness Improvement Project will deliver bus rapid transit, a subway-like service without the time and expense of building a subway.

Working with Small Business

Commercial corridors contribute to the vibrancy of San Francisco's neighborhoods. By bolstering our outreach and engagement, we are working to ensure neighborhood businesses have a voice in the projects coming to their local streets.

We created the Van Ness Improvement Project Business Advisory Committee to work with us to make construction along Van Ness Avenue less disruptive. We anticipate more efforts like this to help businesses be more involved in planning transportation projects.



"The SFMTA's Van Ness Improvement Project Business Advisory Committee helped a wide variety of local business, like those in my building, get critical information and have their concerns about construction be listened to and addressed during the Van Ness Improvement Project."

Patricia Klock, Opera Plaza

Select Project List

Completed

2nd St. Bike Lane and Street Improvements 5/5R Fulton McAllister St. at Fillmore & Divisadero 5th St., from Market to Bluxome Bicycle Improvements 10 Townsend Sansome St. 11th St./13th St./Brvant St.16th St./Market St. Pedestrian and Bicycle Improvements 14/14R Mission 14/14R Mission at Silver Ave. 14/14R Mission 30th St. Bulbs Bay Street Bike Lane from Laguna to Fillmore Citywide Signal Changes (broadsides) Citywide Signal Changes (pedestrian injury) Folsom Bike Project from 2nd to 1st Geary Blvd./Leavenworth St. and Eddy St./Mason St. Pedestrian Improvements Golden Gate Bike Lane from Polk to Market Harrison Bike Lane from 15th to 17th Harrison Bike Lane from 17th to 22nd Howard St. Pilot Pedestrian, Improvements Kearny St. Improvements Pedestrian Improvements King St and Townsend Bike Improvements Laguna Honda Bike Project from Plaza to Dewey Market St., from Gough to 12th Raised Cycle Track Pilot Mission St., from 18th to 23rd Pedestrian Improvements Ocean Ave./Geneva Ave., from Ashton to Mission Signal Improvement Ocean Ave Bike Lane from 19th Ave and Sunset Blvd. Page Bike Lane from Laguna to Octavia Persia Triangle Pedestrian Improvements Polk St., from McAllister to Union Safety Improvements Safer Market Street Turn Restrictions Scott Bike Lane from Haight to Fell Sloat Bike Project from Great Highway to Skyline Townsend Bike Project from King to 2nd Traverse Bike Project from Crossover to MLK Vicente Bike Lane from.14th to 17th Ave.

In Design & Construction

11th Street Bicycle Strategy

14 Mission: Downtown Mission Transit & Streetscape Enhancements

14 Mission: Inner Mission Transit & Streetscape Enhancements

14 Mission: Outer Mission Transit & Streetscape Enhancements

19th Avenue Signals Upgrades Phase III

22 Fillmore: 16th Street Transit Priority Project

27 Bryant: Tenderloin Transit Reliability Enhancements

28 19th Avenue: South of Golden Gate Park Rapid Project

30 Stockton: Chestnut Street Transit Priority Project

30 Stockton: Marina Loop Terminal Upgrades

30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project

30 Stockton: Stockton Street Transit Priority Project

5M Pedestrian, Bicycle & Streetscape Improvements

5th Street Bicycle Strategy

6th Street Streetscape

7 Haight-Noriega: Haight Street Transit Priority Project

7th Street & 8th Street Streetscape

8 Bayshore: Geneva Avenue Transit Priority Project

8 Bayshore: San Bruno Avenue Transit Priority Enhancements

Better Market Street

Cable Car Barn Turn Table

Cable Car Curved Track Replacement

Cable Car Traffic Calming & Safety Improvements

District 11 Neighborhood Greenways Bicycle Strategy

Downtown Bike Station

Ellis/O'Farrell Seismic Upgrade

Financial District Connections Bicycle Strategy

Folsom Street & Howard Street Streetscape

Geary Bus Rapid Transit Phase I: Near-Term Improvements

Geary Bus Rapid Transit Phase II: Full Project

Geneva Avenue Bicycle Strategy

Geneva Harney Bus Rapid Transit

Glen Park Transportation Improvements Phase II

Islais Creek Bridge Overhead Reconstruction

Islais Creek Phase II

L Taraval: Transit & Streetscape Enhancements

Local Bus Transit Signal Priority Intersection Deployments

Lombard Street Streetscape

Market-Octavia Safety Improvements

Muni Forward Programmatic Corridors: Planning & Conceptual Engineering

Muni Metro East Rail Facility

Muni Metro Track Switch Machines

Muni Metro Twin Peaks Track Replacement

New Castro Station Elevator

NoMa/SoMa Signal Retiming & Upgrades

Permanent Painted Safety Zone Conversion

Powell Street Plaza & Transit Reliability Improvements

Rail Signal Upgrades at Priority Locations

Rail Transit Signal Priority Installation

San Jose Substation Upgrade Phase II

Special Trackwork and Surface Rail Replacement

Subway Track Fastener and Rail Replacement

Surface Signaling on The Embarcadero & Third Street

T Third Signal Retiming & Sign Upgrades

T Third: Warriors Platform Expansion

Taylor Street Streetscape

Townsend Street Bicycle Strategy

Transit Operator Convenience Facilities Phase III

Turk Street Safety

Turnback Pocket Track at Harrison

Underground Storage Tank Upgrades Upper Market Pedestrian

Improvements

Van Ness Improvement Project

Walkfirst New Pedestrian Countdown Signals Phase I

Walkfirst New Pedestrian Countdown Signals Phase II

Walkfirst New Traffic Signals Phase I

Western Addition Community Based Transportation Improvements



Budget - Fiscal Year 2015-2016 represented the last year of a two-year budget passed in 2014. The next two-year budget was approved with funding of more than **\$1 billion annually** for operations.

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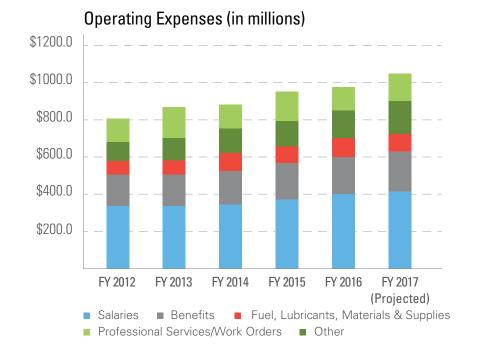
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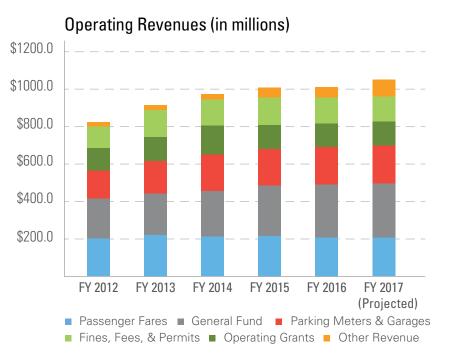
In Fiscal Year 2015-2016, the operating revenue was \$1.013 billion and our operating expenses were \$979.8 million. Revenues exceeded expenses because of the strength of the local economy.

The focus of our operating budget is to continue addressing affordability and equity while making strategic investments that create a safer, more reliable and resilient transportation system.

SFMTA 2016 ANNUAL REPORT

Operating Budget





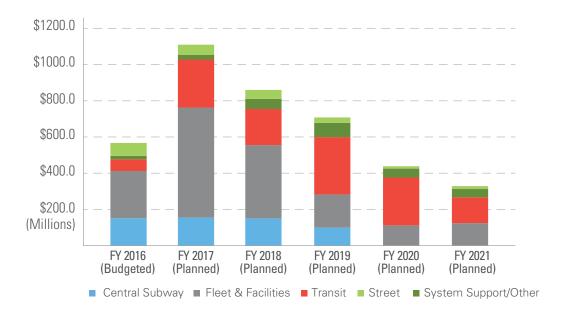
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Capital Budget

Our capital budget allows us to invest in expanding our transportation infrastructure. In addition to local funds like those that come from the Proposition K sales tax, we also receive regional, state and federal funding from grants awarded for specific projects.

For Fiscal Year 2015-2016, the capital budget was \$805 million. The capital investment goals were to build upon our State of Good Repair investments, increase funding for Safe and Complete Streets, and fund critical transit travel time and reliability projects.

The capital budget supports 220 capital projects that are part of our Capital Improvement Program, which takes a five-year look at our capital needs and is updated every two years.





Did you learn something new about the SFMTA? Let us know at **sfmta.com/ARsurvey2016**



Thank You

We are the more than 5,900 public servants dedicated to serving the transportation needs of San Francisco. But we cannot do it alone. We need your partnership to keep people safe and to keep people moving. Our achievements this past year occurred because of your support.

We pledge to continue working with you to deliver progress.



Key Performance Indicators - We strive to provide outstanding transportation options to everyone that lives, works and visits San Francisco. Our FY 2013-2018 **Strategic Plan** includes specific targets that we use to monitor and measure our progress.

Key Performance Indicators FY 2015-2016

OBJECTIVE 1.1.1 Muni Security Incidents per 100k Miles

We strive to improve security throughout the Muni system by identifying and reducing criminal activity. To show our progress, we report data on crimes that occur on Muni vehicles or at Muni stops and stations for every 100,000 miles of Muni service, with a goal of reducing the crime rate by 10% every two years.



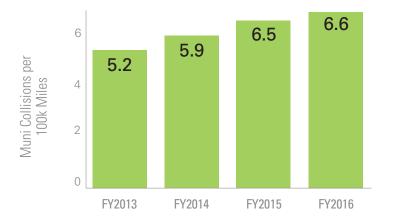
OBJECTIVE 1.2.1 Workplace Injuries per 200k Hours

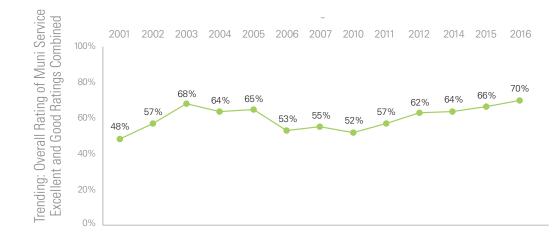
To improve workplace safety, we track the number of workplace injuries for every 200,000 work hours. Our goal is to reduce the injury rate by 10% every two years.



OBJECTIVE 1.3.1 Muni Collisions per 100k Miles

To reduce collisions, we track the number of Muni vehicle collisions for every 100,000 vehicle miles traveled, with a goal of reducing the collision rate by 10% every two years.

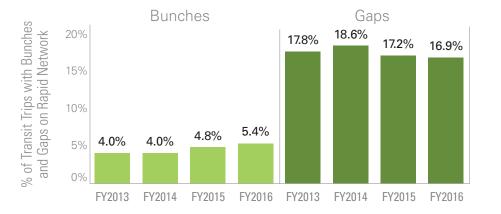




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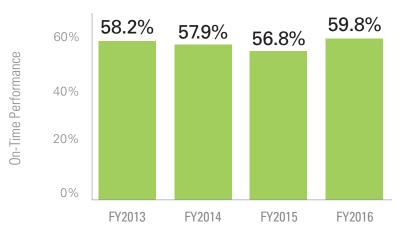
OBJECTIVE 2.2.1 % of Transit Trips with Bunches and Gaps on Rapid Network

To improve transit service reliability, we track the percentage of transit trips with bunching or gaps on the Rapid Network, with a goal of reducing bunching and gaps by 65% over the FY 2012 baseline by the end of FY 2018.



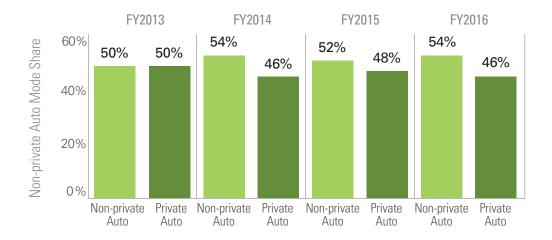
OBJECTIVE 2.2.2 On-Time Performance

Transit on-time performance is a City Charter-mandated measure of the timeliness of Muni arrivals, with a voter-approved standard of 85% or more.



OBJECTIVE 2.3.1 Non-private Auto Mode Share

To protect our environment, reduce traffic congestion, make San Francisco more livable and in keeping with San Francisco's Transit-First Policy in our charter, we track the percentage of trips by mode. Our goal is to increase the share of trips are taken by non-private auto modes, including transit, walking, biking, taxis and on-demand ride services to more than 50% of all trips, including driving alone or carpooling in a private auto.



OBJECTIVE 2.4 % of SF*park* Spaces with No Rate Change

To manage parking demand and the availability of parking, we track the percentage of metered hours without needing to change the price of parking to achieve our parking goals. A higher percentage of hours without price changes indicates that we are meeting our parking availability goals.

OBJECTIVE 3.1.1 SFMTA CO2 Emissions (mt)

To improve the environment and help meet both San Francisco's and our own climate change goals, we monitor the amount of greenhouse gas emissions by the SFMTA. We recently established a goal of reducing the SFMTA's greenhouse gas emissions by 80% below the 1990 level by the end of FY 2018.

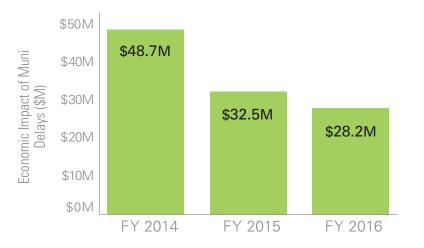
OBJECTIVE 3.2.1 Economic Impact of Muni Delays (\$M)

Since FY 2014, we have estimated the monthly cost of Muni delays as a gauge of the transportation system's impact to the economy. Starting in FY 2017, will replace this measure with ridership as the key indicator of the SFMTA's positive economic benefit to the city as growing ridership is both a significant correlate and contributor to urban economic growth.

2.4% of SFpark spaces with no rate change

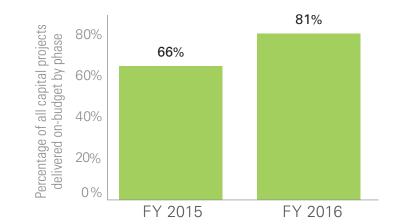






OBJECTIVE 3.3.1 Percentage of all capital projects delivered on-budget by phase

To ensure that capital projects are delivered on-budget, we track the percentage of capital projects that are completed at or below their budget. Our goal is to improve the percentage of projects completed on or under budget by 10% every two years.



OBJECTIVE 3.4.1 Transit Cost per Revenue Hour

To support our objective of delivering services efficiently, we track the average cost of transit per hour of revenue service and try to keep it low by minimizing costs and improving service efficiencies. Because this measure relies on financially audited data that lags by more than a year, beginning in FY 2017 we will replace it with passengers per revenue hour, another key indicator of efficient delivery of services, to enable more current and frequent monthly reporting.



OBJECTIVE 3.5.1 State of Good Repair Capital Budget Deficit

To make progress towards closing the structural capital deficit, we track the difference between the annual cost of full asset replacement in order to achieve a State of Good Repair and the funds we've secured to address those needs.

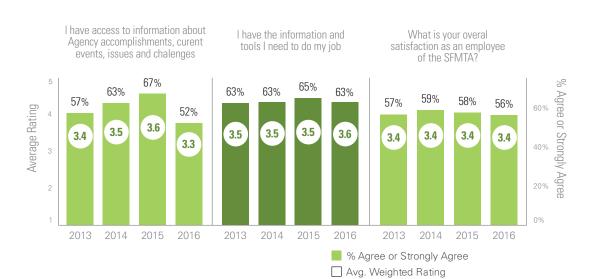
OBJECTIVE 4.1.1 & 4.2.1 Employee Rating; Scale of 1 to 5

To ensure good internal communication and workplace satisfaction, we track employee responses to the annual Employee Survey questions: "I feel I have the information needed to do my job." and "I feel informed about agency issues, challenges and current events." A higher rating on a scale of 1 to 5 means that we are improving internal communication.

To help create a better workplace, we also track employees' overall satisfaction level on the annual Employee Survey. Our goal is to increase the satisfaction rating by 0.2 points every two years.



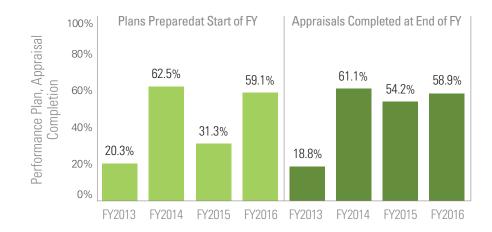
(Full Scheduled Asset Replacement) – (Funds Booked) = (SOGR Deficit)



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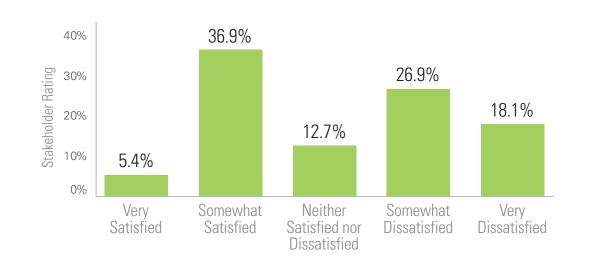
OBJECTIVE 4.3.1 Performance Plan, Appraisal Completion

To improve employee accountability, we track the percentage of employees with performance plans established at the beginning of the year and the percentage of employees with performance appraisals completed by the end of the year. Our goal is to ensure that 100% of employees have plans and receive feedback on their performance each year.



OBJECTIVE 4.4.1 Stakeholder Rating: Satisfaction with SFMTA Management of Transportation in San Francisco

To help us improve relationships and partnerships with the community and our stakeholders, we've observed how residents rate our ability to manage the city's transportation system by asking the following question in a recent perception survey: "How satisfied are you with the job the SFMTA does managing transportation in San Francisco?" Our goal is to improve the average rating on a scale of 1 to 5 by 0.2 points over the next two years.



Tom Nolan

Chairman, SFMTA Board of Directors

It takes someone special to navigate the San Francisco Bay Area's fractious transportation politics and produce results. Tom Nolan is just that kind of person and soon he will be saying goodbye, as he finishes his last term on the SFMTA Board of Directors.

During his tenure, Nolan advocated for the Central Subway, the city's first new subway since the 1970s. Nolan led as the SFMTA implemented groundbreaking programs like Free Muni for low- to moderate-income youth, seniors and people with disabilities; and to replace Muni's entire bus and light rail fleets.

Tom Nolan's service furthering public transportation in San Francisco will have a positive impact for decades to come. And for that we thank him.

Acknowledgments

Mayor Edwin M. Lee

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SFMTA Mission

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

sfmta.com sfmta.com/facebook sfmta.com/twitter

Artist Barry McGee's six story kaleidoscope-like painting on the Moscone Center Garage is one example of the SFMTA's commitment to public art.

