



Next Generation Customer Information System

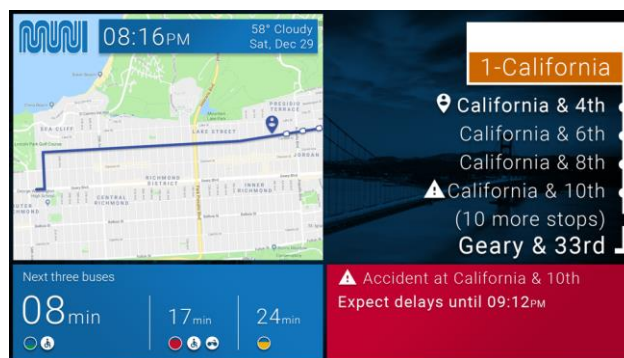
Fact Sheet

In 2021, the SFMTA will launch the Next Generation Customer Information System – a state-of-the-art real-time Muni vehicle arrival predictions and service update system. Guided by input from over 20 community organizations and 5,800 customers, this new system will introduce features that will revolutionize the transit riding experience in the United States.

For a modest investment, the Customer Information System will instill public confidence in transit, rebuild ridership and help put San Francisco on the path to COVID-19 recovery and a more sustainable future.

Benefits

- Expand access to transit information
- Increase awareness of dynamic transit service plans as the SFMTA rebuilds the Muni network
- Promote inclusivity of the transit system with enhanced multilingual and accessible content
- Encourage social distancing and public safety with vehicle occupancy levels and public service announcements
- Make transportation planning more responsive through two-way app-based communications with customers and a new data analytics platform



Features

- More accurate Muni predictions and new information to keep customers informed throughout their journey, such as real-time delays and detours, route alternatives, vehicle crowding, live maps, incident reporting, tailored accessibility information, and regional transit services
- Larger, graphical signs at bus shelters and rail stations system-wide to replace obsolete, text-based signs that have reached the end of their service lives and cannot be supported indefinitely
- New solar-powered signs to double sign coverage throughout the city, should resources permit
- New multilingual, profile-based integrated trip planning and mobile payment app
- New products like a fare accumulator that caps payments for bulk rides, so that frequent riders do not have to purchase passes upfront but can instead pay as they ride and still save money
- Dynamic marketing to customers, using points and credits to incentivize sustainable transportation

Funding

- \$25 million in one-time capital funds helps lay the foundation for long-term SFMTA recovery and growth, with flexible timing of expenditures based on cash flow and rollout of enhancements
- Diverting these one-time capital funds to the operating budget would not fund other programs sustainably or be as an effective use of limited, short-lived resources
- A modest \$47,274 in incremental monthly operating costs supports ongoing expenditures for the base system, with flexibility for expanded services and sign coverage should cash flow allow
- Savings from producing and manually posting fewer temporary laminated signs and revenues from induced ridership growth could help offset operating costs



Budget

Total Capital and Operating Costs

Item	Capital Costs (millions \$)	Operating Costs (millions \$)			Total Capital & Operating Costs (millions \$)
		Initial Term	1st Optional Extension	2nd Optional Extension	
Base System	\$18.8	\$12.6	\$17.9	\$19.1	\$68.2
System Options	\$4.4	\$2.0	\$2.9	\$3.4	\$12.7
Total with 10% contingency	\$25.4	\$16.1	\$22.8	\$24.7	\$89.0

Note: The SFMTA will seek Board of Supervisors approval prior to exercising the 1st and 2nd optional extensions.

Incremental Operating Costs

Monthly Operations & Maintenance Costs – Existing vs. Upgraded System

Service		Existing System Monthly Fee	New System Contract Monthly Fee	Monthly Difference for Upgrades and Enhancements
Software Subscription Services				
System Software (more accurate predictions, route alternatives, transfer connections, real-time service changes and accessible itineraries)	Improved	\$73,900	\$37,508	\$8,242
Mobile Platform & Website Trip Planner Software	New	Not provided	\$27,031	
Analytics Platform	New	Not provided	\$17,603	
Sign Maintenance & Communications				
Shelter & Outdoor Rail Platform Signs* (larger and more visible signs including graphics)	Improved	\$25,843	\$65,967	\$39,033
Underground Station Signs	Improved	\$2,875	\$1,784	
Monthly Total		\$102,619	\$149,892	\$47,274

* Assuming one-for-one replacement of current 748 shelter signs. The above cost comparison excludes signage network expansion or options.