

Regional Technical Committee | June 10, 2014

# *New Jersey MOU for the Exchange of Program Funds for FY15-FY18*

★ **TIP** Transportation Improvement Program



# *Why Do We Need Another TIP Memorandum of Understanding(MOU)?*

- \* NJDOT, NJ TRANSIT, and the 3 New Jersey MPO's (DVRPC, NJTPA, SJTPO) propose an exchange of federal for state program funds for each of the 5 fiscal years (FY15-FY18). This is the second year (FY15) exchange.
  - \* A portion of the MPO Sub-Allocations of federal highway STP funds will be provided to NJ TRANSIT. In return, an equal amount of state Transportation Trust Funds (TTF) normally designated for NJ TRANSIT will be provided to the MPO's for use on local projects on the federal aid system and off-system bridges.
  - \* For DVRPC, this means our **STP-STU** funds used on "local" projects
- \* In FY15 \$85.938 million will be exchanged:
  - \* \$7.938 million for DVRPC region – Included in the FY2015 Capital Program
  - \* \$70.5 million for NJTPA
  - \* \$7.5 million for SJTPO

# What Are the Potential Benefits of the Program Funds Exchange?

- \* More flexible schedules for state obligation and ability to “roll-over” from one fiscal year to the next
  - \* TTF funds do not face the same expiration and obligation deadlines as federal funds
- \* Reduce the end-of-the-federal-fiscal-year-scramble for authorization
  - \* Maintain, but hopefully increase MPO local project authorization levels
- \* Federal STP funds are beneficial for NJ Transit’s use in capital program
  - \* Preventive Maintenance-Rail (DB #T39)
  - \* Preventive Maintenance-Bus (DB #T135)
- \* Eliminates risk of federal inactivity
  - \* NJ’s rate of inactivity is higher than most states

# *Controls in Place*

- \* Contingent on State TTF funds being appropriated by the legislature, and amount will vary year to year for our region depending on STP-STU sub-allocation funding amount and what is appropriate for a given project
- \* The region will retain a portion of federal STP-STU
  - \* For FY15 \$14.816 million STP-STU in DVRPC region
- \* MOU and level of Program Exchange will be presented for adoption annually
- \* MPO's can "Opt Out"

# *Administration and Implementation*

- \* MPO's responsible for managing programming changes (new projects, schedule changes, increases/decreases, etc)
- \* March 1 deadline for providing NJDOT with list of projects for next federal fiscal year
- \* Project cost/scope changes reviewed and approved in accordance with existing MOU for amending and modifying the TIP
- \* Guidance document will detail specifics for implementation
  - \* Continue to work with NJDOT Local Aid staff for authorization and contract execution for each individual project
  - \* Funds paid on a reimbursement basis
  - \* Schedules will remain critical

# *Proposed Action*

- \* That the RTC recommend the Board adopt the amended Memorandum of Understanding Among New Jersey Transit Corporation, the New Jersey Department of Transportation, the North Jersey Transportation Planning Authority, The Delaware Valley Regional Planning Commission, and the South Jersey Transportation Planning Organization for Exchange of Program Funds to reflect FY15 exchange levels.

***THANK YOU.***

Questions?



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# CONNECTIONS *2040*

PLAN FOR GREATER PHILADELPHIA

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*fostering sustainability, equity and innovation*

## THE FUTURE OF SCENARIO PLANNING

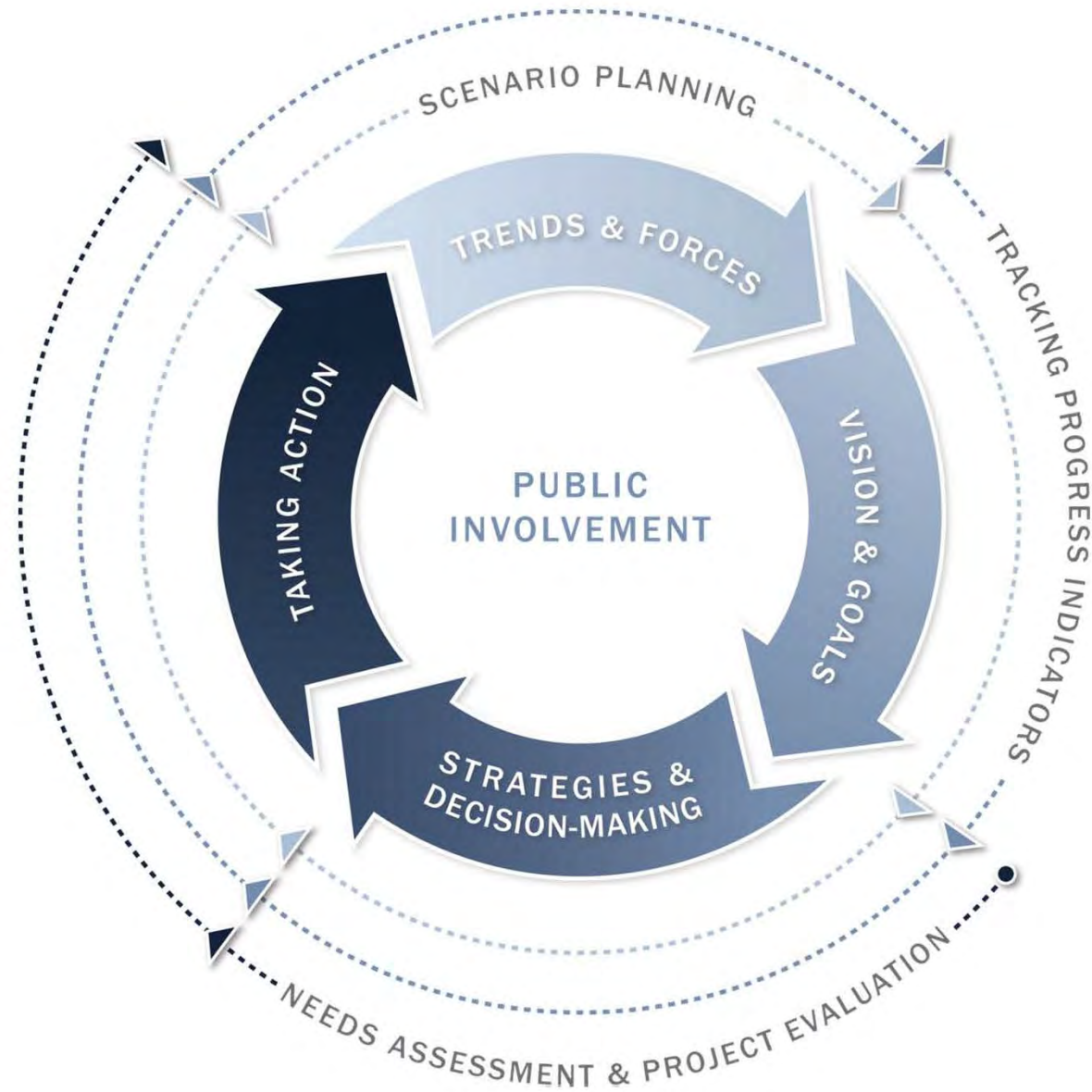
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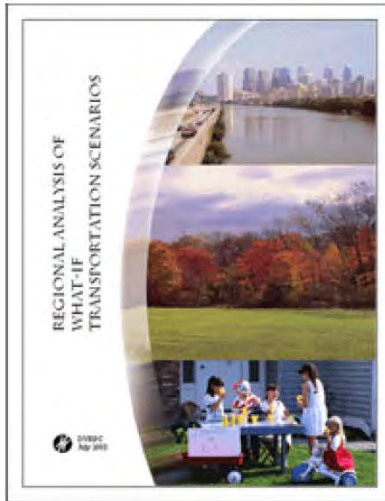


# LONG-RANGE PLANNING

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# DVRPC SCENARIO PLANNING



**CONNECTIONS 2040**

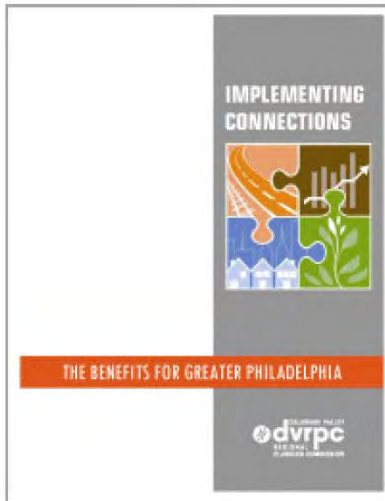
**CHOICES & VOICES** V2.1

CREATE YOUR VISION FOR  
GREATER PHILADELPHIA!

[www.dvrpc.org/ChoicesAndVoices/](http://www.dvrpc.org/ChoicesAndVoices/)

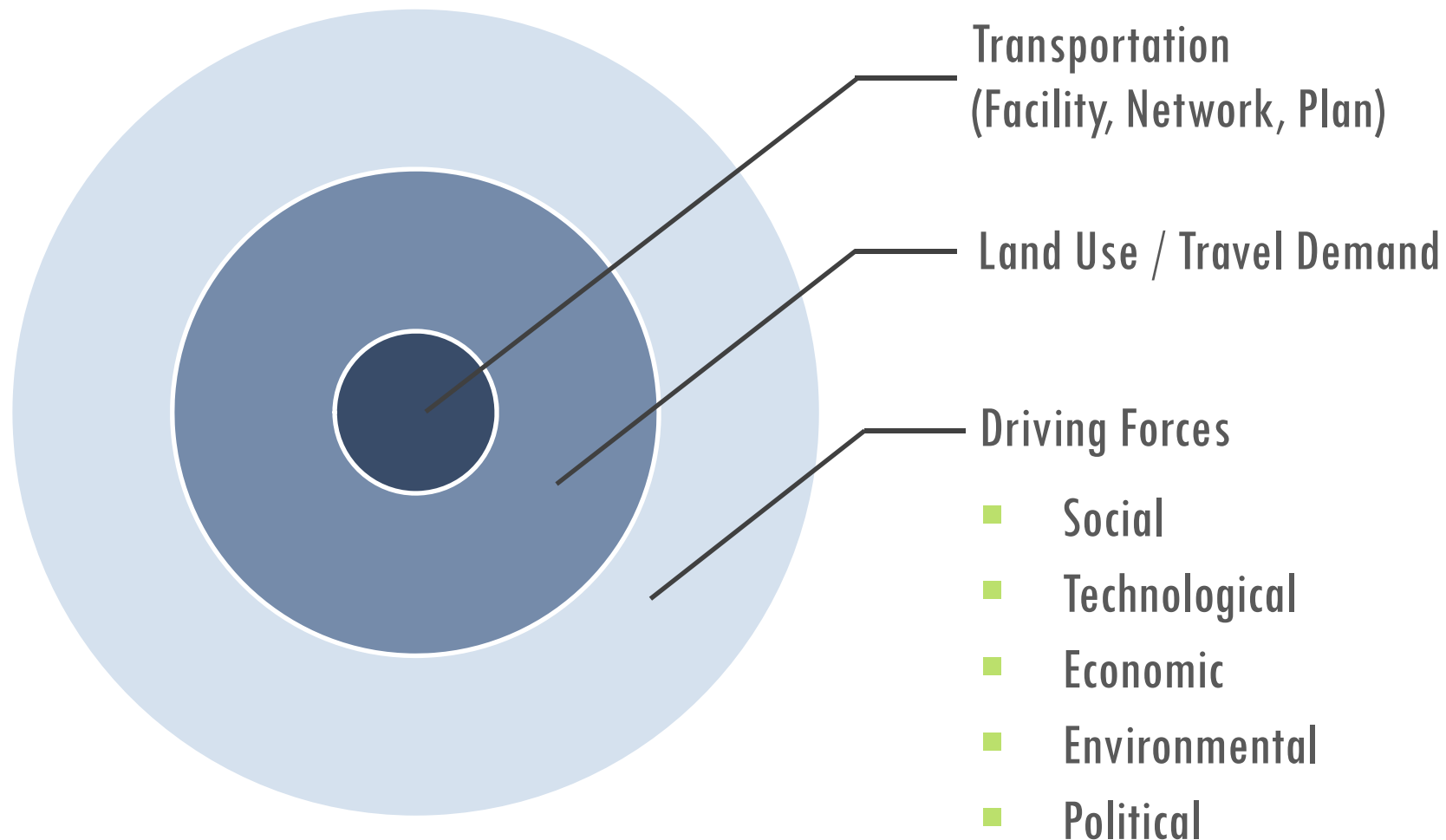
dvrpc

This graphic features a banner with icons for roads, houses, trees, and a bar chart. Below it is a dark blue box with white text and the DVRPC logo.



# SCENARIO PLANNING

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# SCENARIO WORKING GROUP

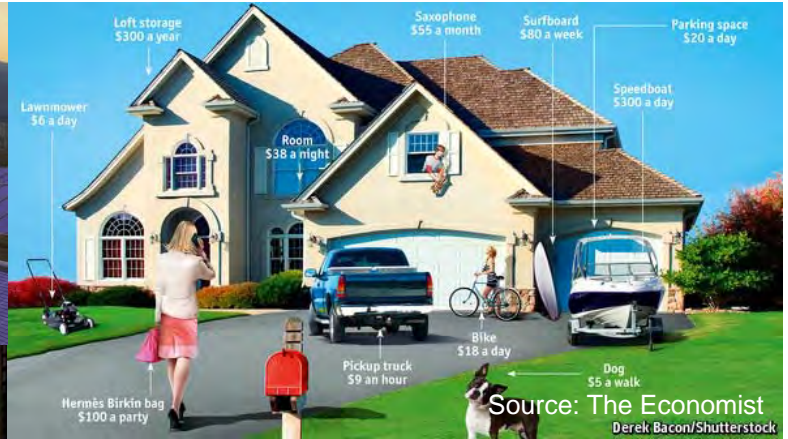
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- Collaborative
- Blend Perspectives:
  - Transportation, Land Use, Economic, Environmental, and Health
- Public Outreach
- Brainstorm **Global Drivers of Change** and **Regional Gamechangers**
- Analyze 4-5 Differentiated Drivers/Scenarios
- Most/Least Beneficial Gamechangers for each Driver/Scenario
- Short, narrative report & incorporate into Choices & Voices

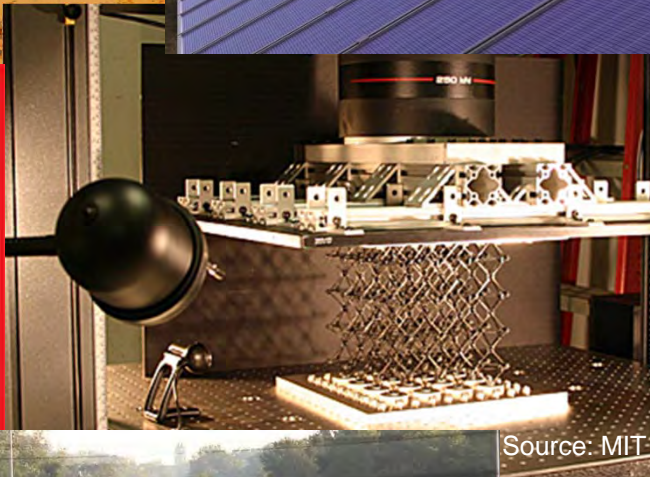
# POTENTIAL DRIVERS OF CHANGE



Source: Treehugger



Source: The Economist  
Derek Bacon/Shutterstock



Source: MIT



Source: Google



# REGIONAL GAMECHANGERS



Source: A Vision for the Schuylkill Rail Yards. University of Pennsylvania. City Planning 703 Studio. Spring 2011.

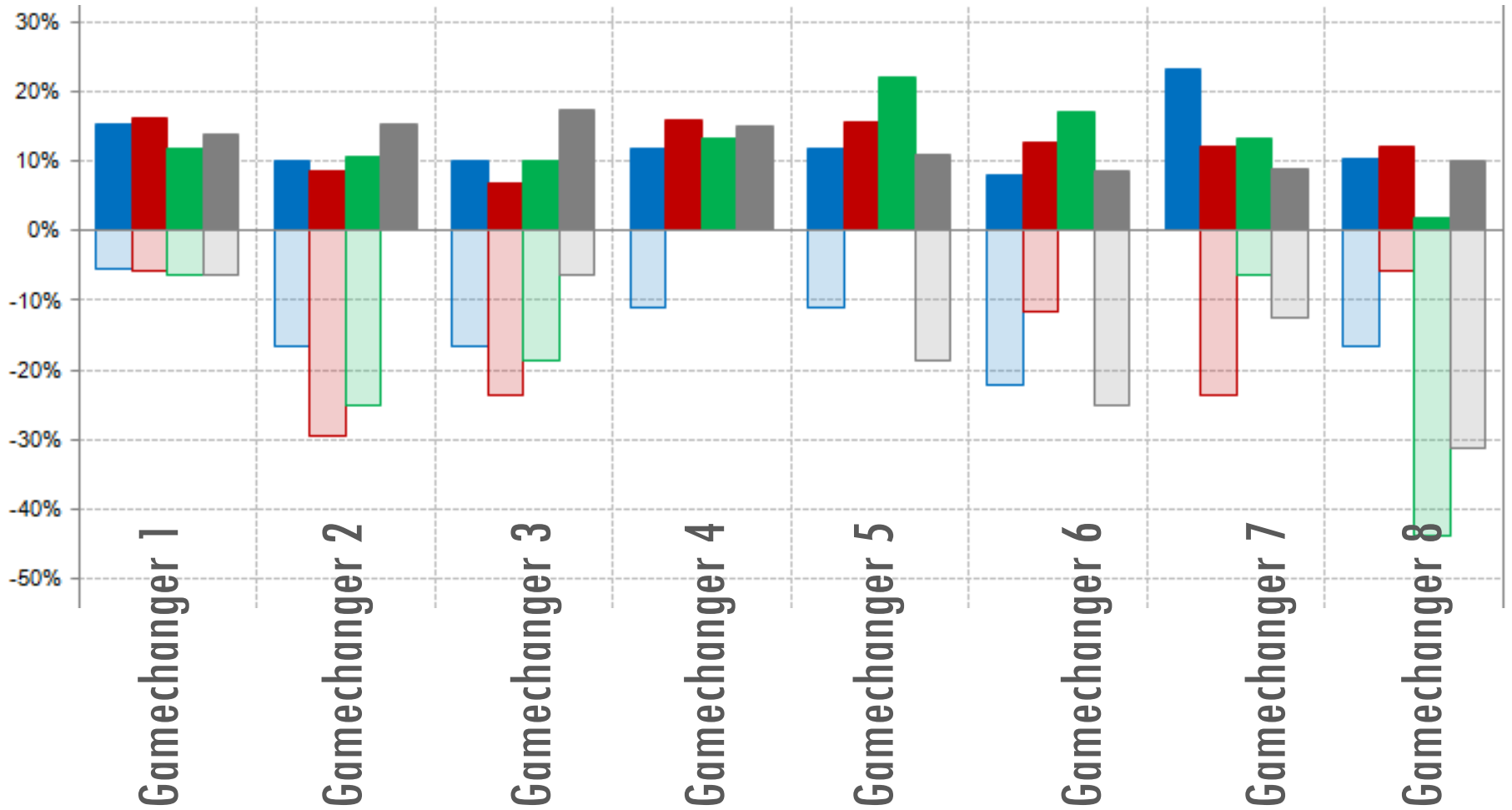


Source: Amtrak



Source: Studio Bryan Hanes and Center City District

# DRIVER – GAMECHANGER RELATIONSHIP

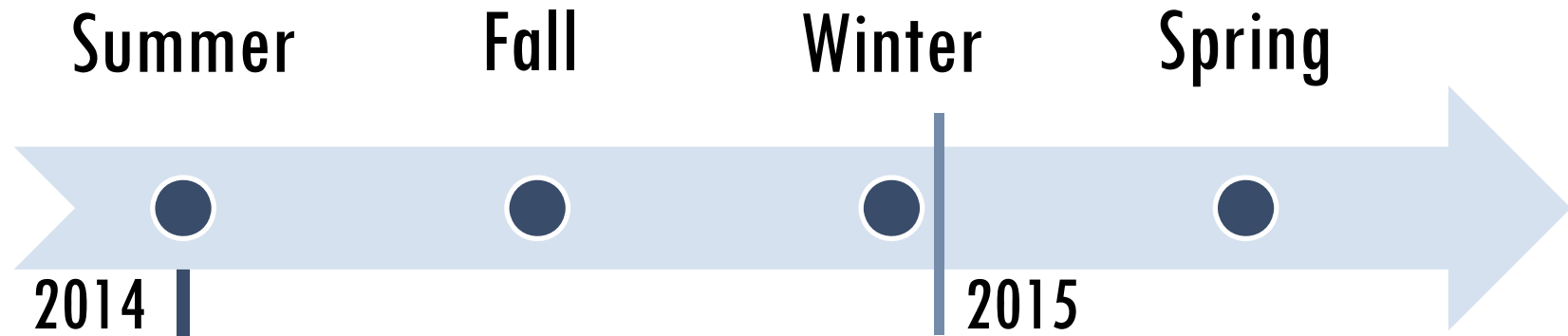


■ Driver / Scenario 1  
■ Driver / Scenario 3

■ Driver / Scenario 2  
■ Driver / Scenario 4

# PUBLIC OUTREACH

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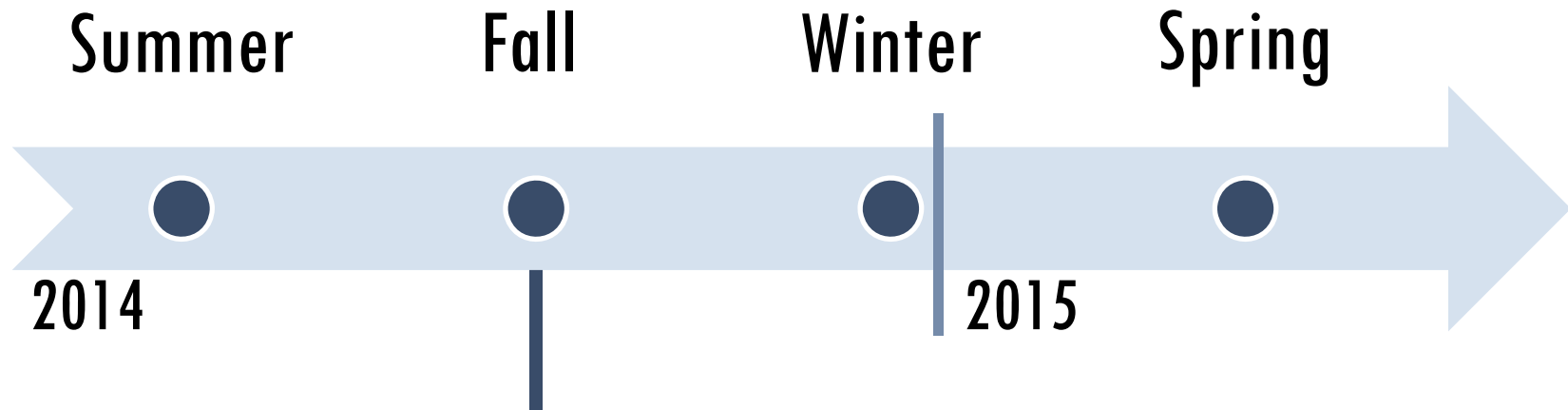
Twitter/Facebook/E-mail campaign “*#DVRPC Futures* Tell us how social, technological, environmental, economic, or political transformations are going to change how you get around or need to get around Greater Philadelphia in the future”

- Reinforce with in person outreach set up at malls/parks/transit stations + media blast



# PUBLIC OUTREACH

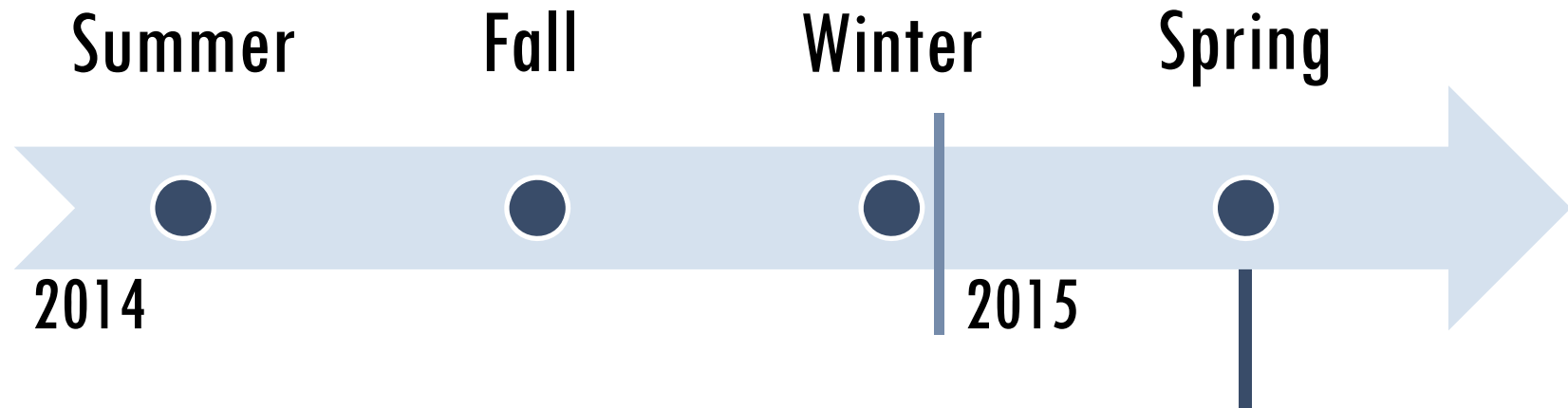
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Twitter/Facebook/E-mail campaign “*#DVRPC Futures* Tell us what transportation or development projects would be gamechangers for Greater Philadelphia”

# STAKEHOLDER OUTREACH

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Present scenarios/drivers to DVRPC working groups; break out group discussions on potential impacts and strategies to improve outcomes for each scenario/driver

- Goods Movement Task Force
- Healthy Communities Task Force
- EJ Working Group



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# CONNECTIONS **2040**

PLAN FOR GREATER PHILADELPHIA

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*fostering sustainability, equity and innovation*

**[bfusco@dvrpc.org](mailto:bfusco@dvrpc.org)**

**[www.dvrpc.org/connections2040](http://www.dvrpc.org/connections2040)**

**[www.dvrpc.org/choicesandvoices](http://www.dvrpc.org/choicesandvoices)**

**THANK YOU!!**





# WORK PROGRAM AMENDMENT

June 10th, 2014

Matt Gates

# Center City Bridges Reconstruction Analysis

## Background:

- Reconstruction of Vine Street Expy Bridges and Schuylkill River Bridges

- December 2014 to 2018

## Mitigation Plans/Analysis

- City traffic management plan
- SEPTA detour planning
- DVRPC regional travel model & Center City model



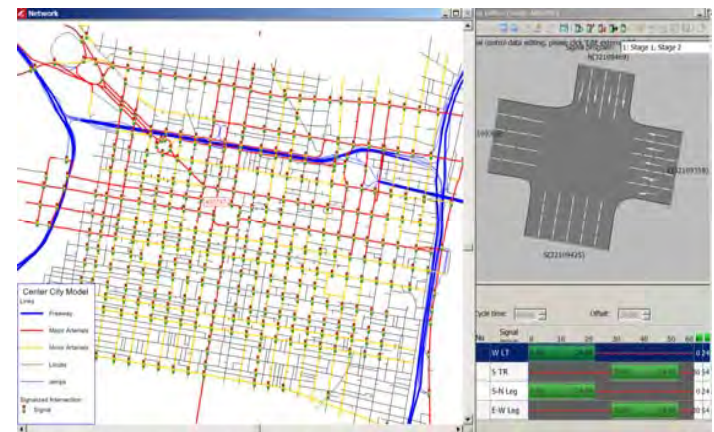
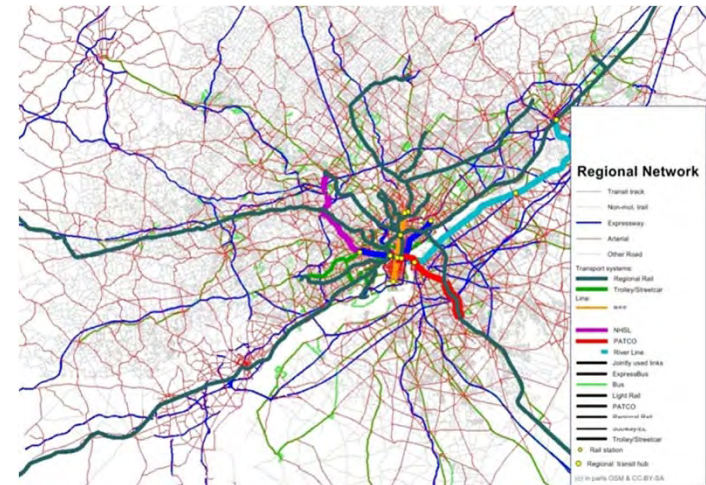
# Center City Bridges Reconstruction Analysis

## Tasks:

- TIM2 Validation/Recalibration
- Center City Model Extension
- Scenarios Design
- Regional Forecasts/Impact Analysis
- Local Traffic Analysis

## Cost / Timeline:

- \$80,000  
(\$64,000 STU/\$16,000 State 581)
- 6 months



# Action Proposed



That the RTC recommend the Board amend the FY 2015 Planning Work Program to include the Center City Bridge Model (MPMS #102328). Further, amend the FY 2013 TIP for Pennsylvania by reducing \$64,000 STU and \$16,000 State 581 funds from MPMS #79980 (STU Reserve line Item) in FY 2014 as the source of funding (TIP Action PA13-79).



# Mapping Smart Growth

## Municipal Adoption of Smart Growth Tools



**PRESENTED BY KARIN MORRIS, *Manager, Office of Smart Growth***

**[www.dvrpc.org/SmartGrowth](http://www.dvrpc.org/SmartGrowth)**





# Purpose

- Map progress on these tools:
  - Shared Parking
  - Reserve Parking
  - Multi-Muni Comp Plans
  - Alternative Energy Ordinance
  - ADU
  - TND Ordinance
  - Official Map
  - TOD Ordinance
  - Sustainable NJ
  - Green Building Ordinance
  - Form-Based Codes
  - Fee In Lieu Parking
  - Transit Villages
- Provide examples and resources



# Methodology


- Municipal Survey
- County Review
- Fact Checking
- Disclaimers

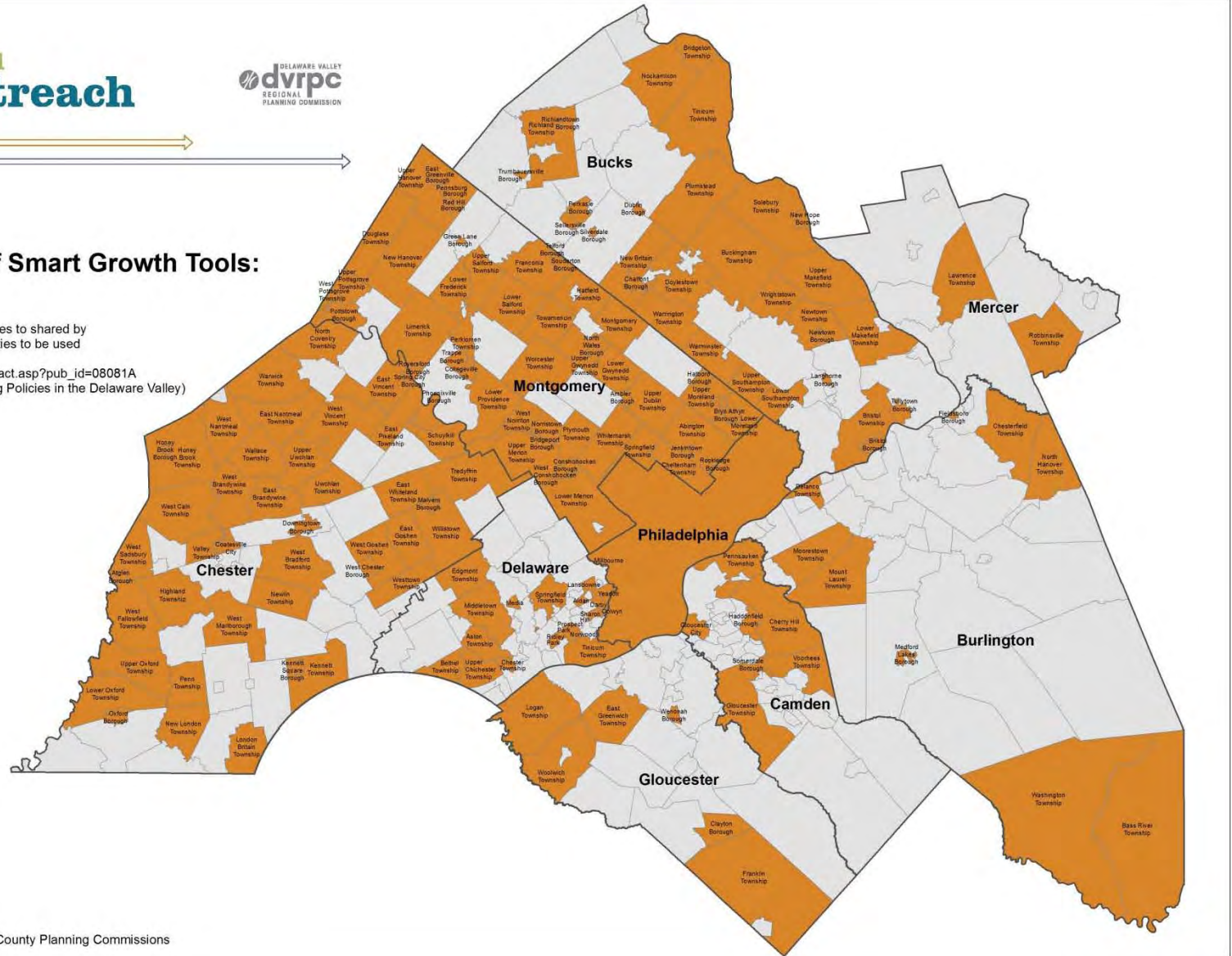
# Shared Parking: 167



## Municipal Adoption of Smart Growth Tools: Shared Parking

Shared Parking Ordinances allow parking spaces to be shared by more than one user, which allows parking facilities to be used more efficiently. More information at:  
[http://www.dvrpc.org/asp/pubs/publicationabstract.asp?pub\\_id=08081A](http://www.dvrpc.org/asp/pubs/publicationabstract.asp?pub_id=08081A)  
(The Automobile at Rest: Toward Better Parking Policies in the Delaware Valley)

 Shared Parking Ordinance



# Reserve Parking: 140; Fee in Lieu: 9



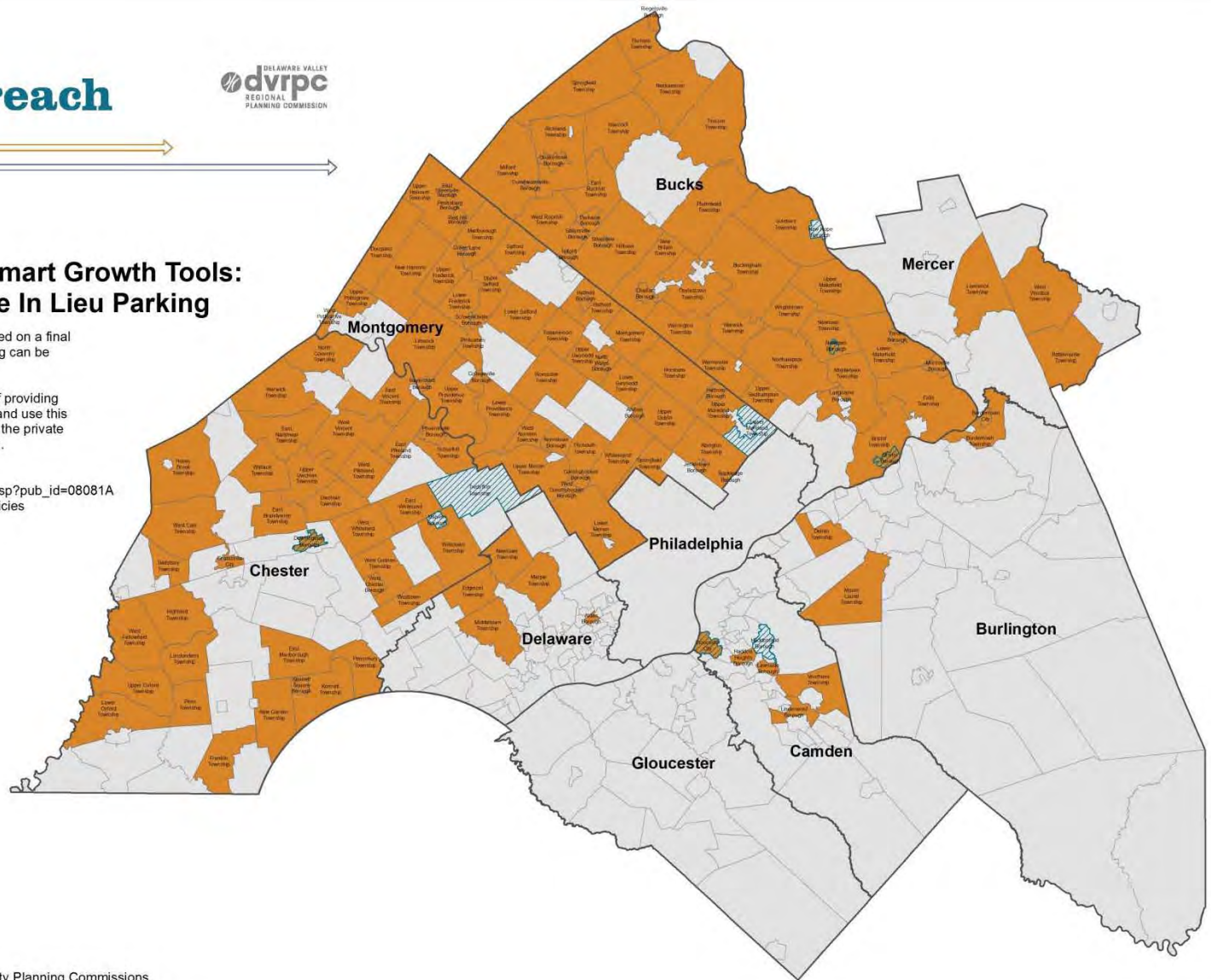
## Municipal Adoption of Smart Growth Tools: Reserve Parking and Fee In Lieu Parking

**Reserve Parking:** Not all of the parking that is pictured on a final development plan is constructed at once; the parking can be "reserved", and phased in over time as needed.

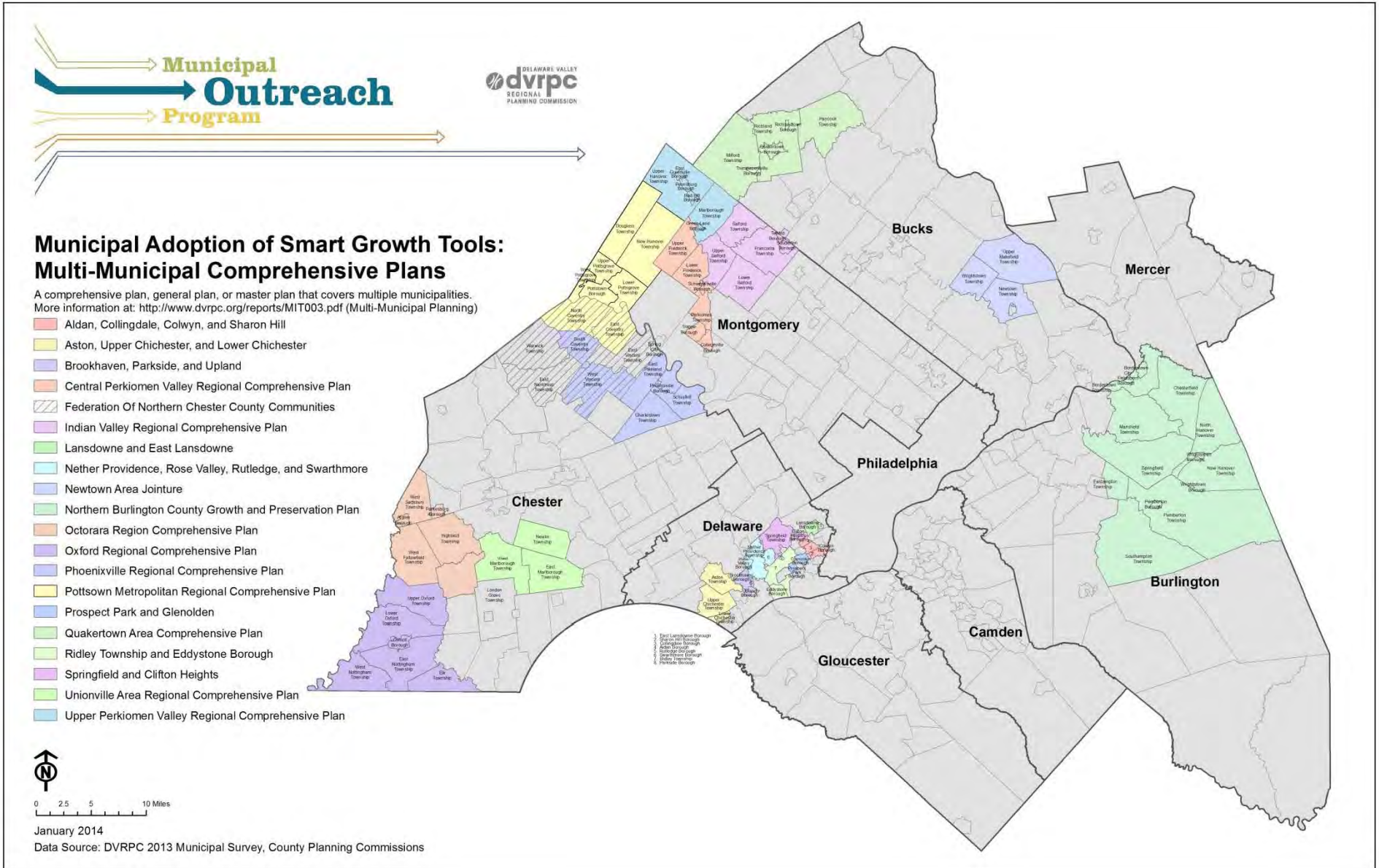
**Fee in Lieu:** Allows developers to pay a fee in lieu of providing the parking spaces required by zoning ordinances, and use this revenue to finance public parking spaces to replace the private parking spaces the developers would have provided.

More information on both policies is available at: [http://www.dvrpc.org/asp/pubs/publicationabstract.asp?pub\\_id=08081A](http://www.dvrpc.org/asp/pubs/publicationabstract.asp?pub_id=08081A) (The Automobile at Rest: Toward Better Parking Policies in the Delaware Valley)

-  Fee In Lieu
-  Reserve Parking



# Multi-Muni Comprehensive Plans: 96 (20 plans)



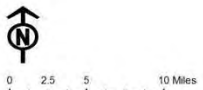
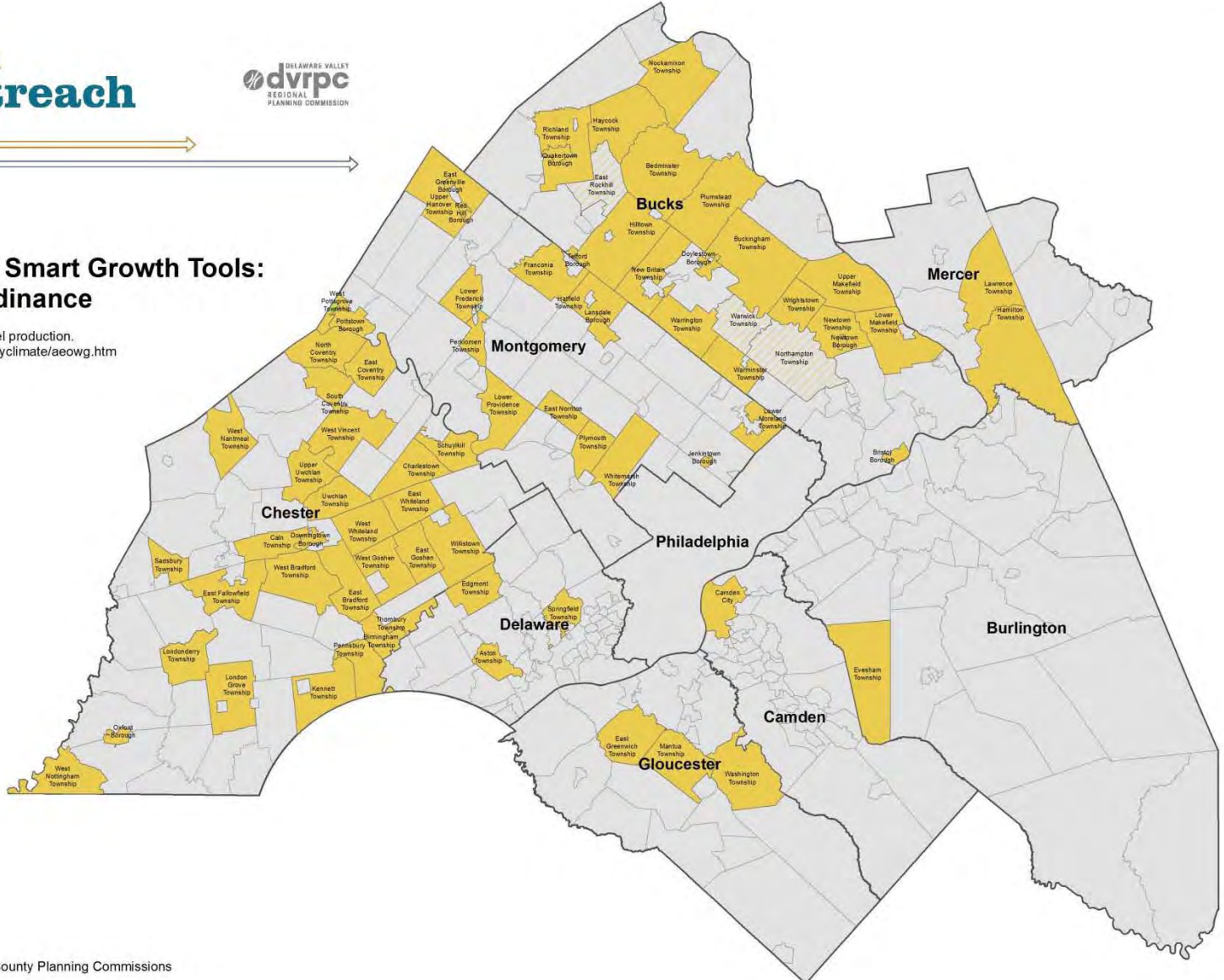
# Alternative Energy Ordinance: 77



## Municipal Adoption of Smart Growth Tools: Alternative Energy Ordinance

Allows for wind, solar, geothermal, and/or biofuel production.  
 More information at: <http://www.dvrpc.org/energyclimate/aeowg.htm>

- Proposed
- Alternative Energy Ordinance




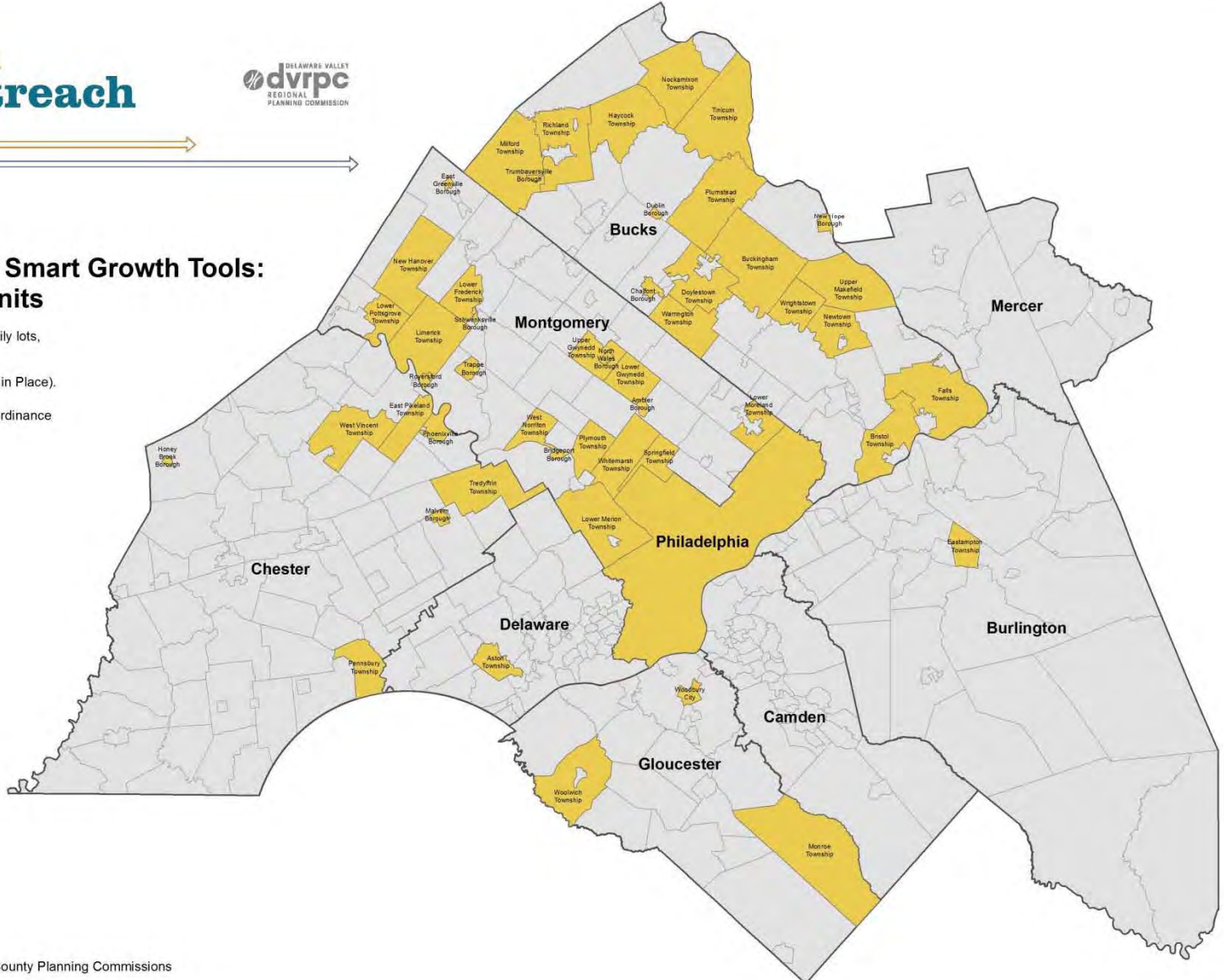
# Accessory Dwelling Units: 67



## Municipal Adoption of Smart Growth Tools: Accessory Dwelling Units

Allows small secondary units built on single family lots, either as accessory apartments or as separate unattached dwelling units. More information at: <http://www.dvrpc.org/reports/MIT012.pdf> (Aging in Place).

 Allows Accessory Dwelling Units by ordinance



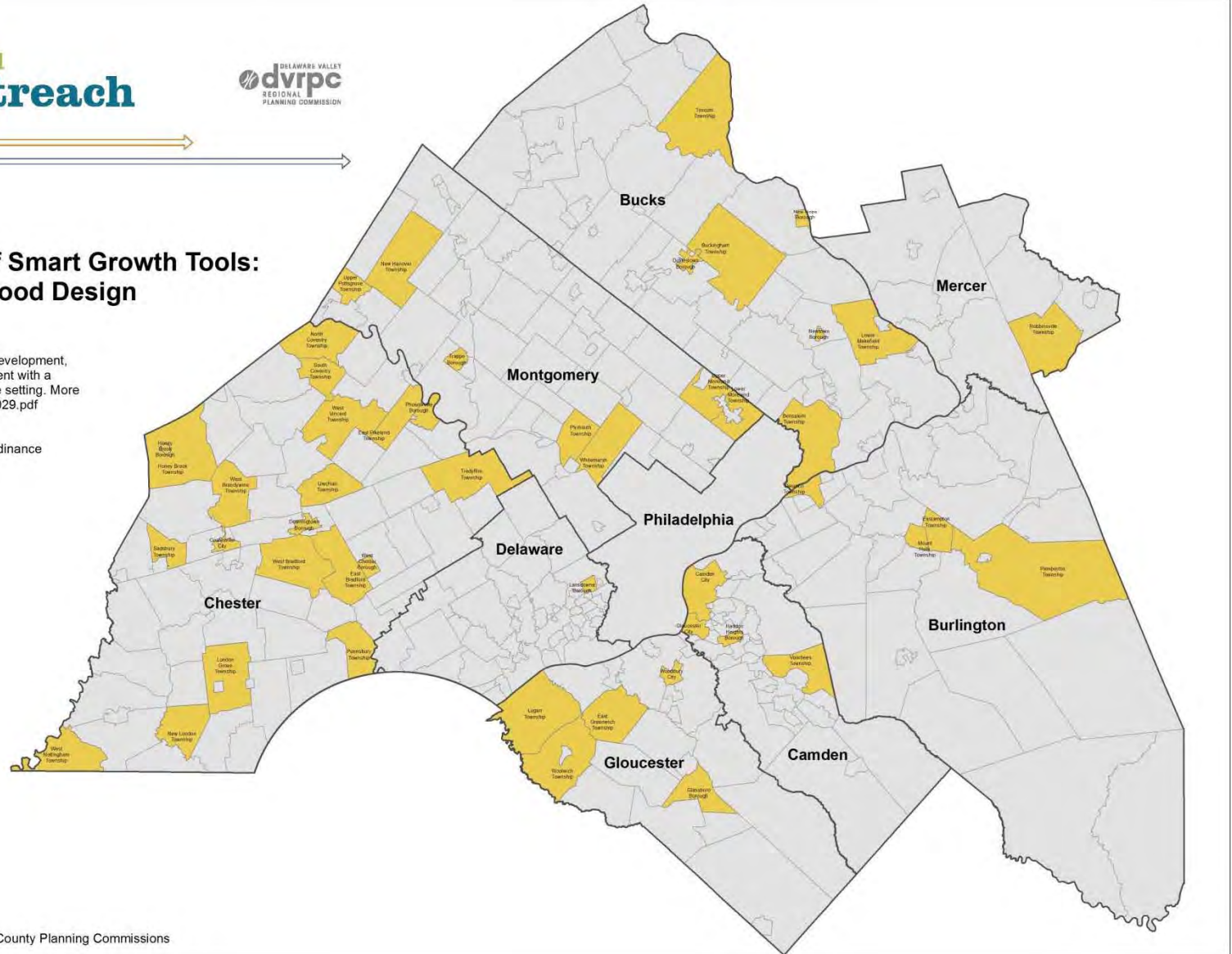
# TND Ordinance: 54



## Municipal Adoption of Smart Growth Tools: Traditional Neighborhood Design (TND) Ordinance

Applies historic development patterns to new development, encouraging compact, center-based development with a mix of uses in a pedestrian-friendly, village-type setting. More information at: <http://www.dvrpc.org/reports/07029.pdf> (Innovations in Zoning for Smart Growth)

Traditional Neighborhood Design Ordinance





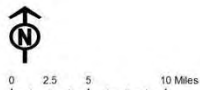
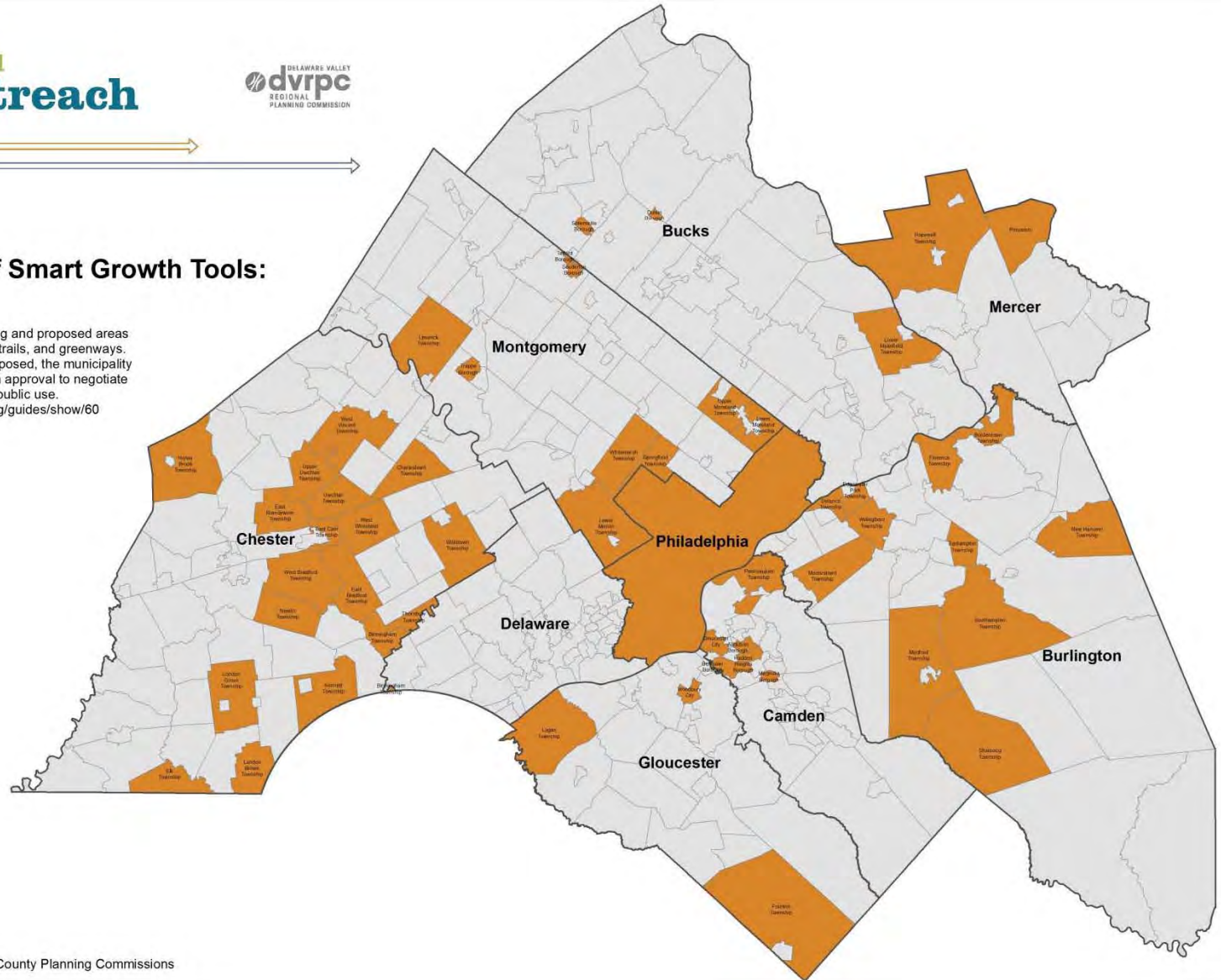
# Official Map: 53



## Municipal Adoption of Smart Growth Tools: Official Map

Ordinances, in map form, that designate existing and proposed areas for public use, such as streets, schools, parks, trails, and greenways. When a subdivision or land development is proposed, the municipality has the option for up to one year after final plan approval to negotiate acquiring the designated land for the intended public use. More information at: <http://conservationtools.org/guides/show/60>

 Official Map



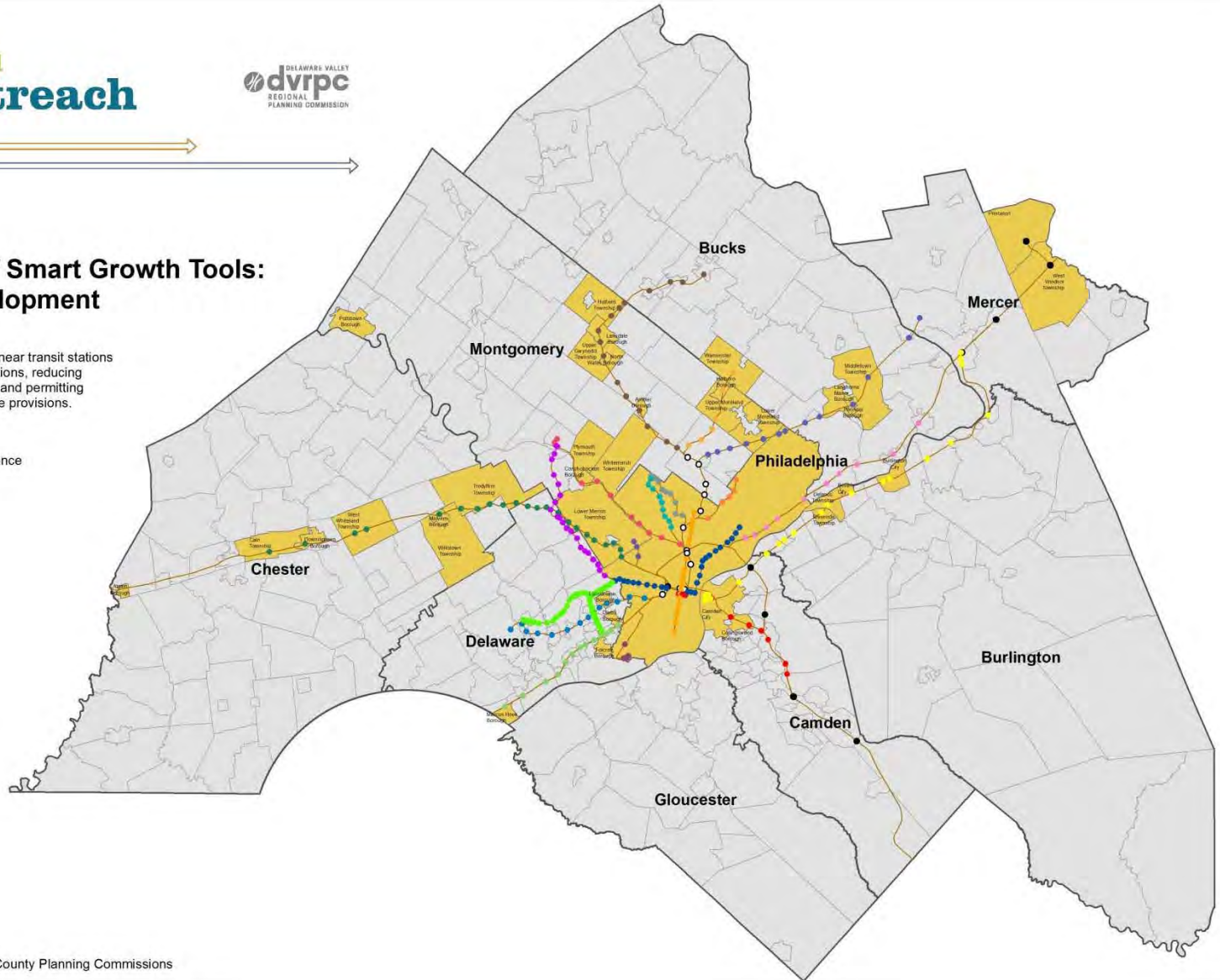
# TOD Ordinance: 37



## Municipal Adoption of Smart Growth Tools: Transit-Oriented Development (TOD) Ordinance

Encourages compact, mixed-use development near transit stations through prohibiting auto-oriented uses near stations, reducing parking requirements, allowing shared parking, and permitting residential development, among other ordinance provisions. More information at: <http://www.dvrpc.org/TOD>

- Transit-Oriented Development ordinance
- Airport Line
- Broad Street Line
- Chestnut Hill East Line
- Chestnut Hill West Line
- Cynwyd Line
- Fox Chase Line
- Lansdale/Doylestown Line
- Manayunk/Norristown Line
- Market/Frankford Line
- Media/Elwyn Line
- NJ Transit
- Norristown High Speed Line
- PATCO
- Paoli/Thorndale Line
- RiverLine
- Route 101 and 102 Trolley Lines
- SEPTA Main Line
- Trenton Line
- Warminster Line
- West Trenton Line
- Wilmington/Newark Line




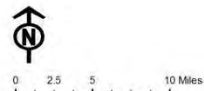
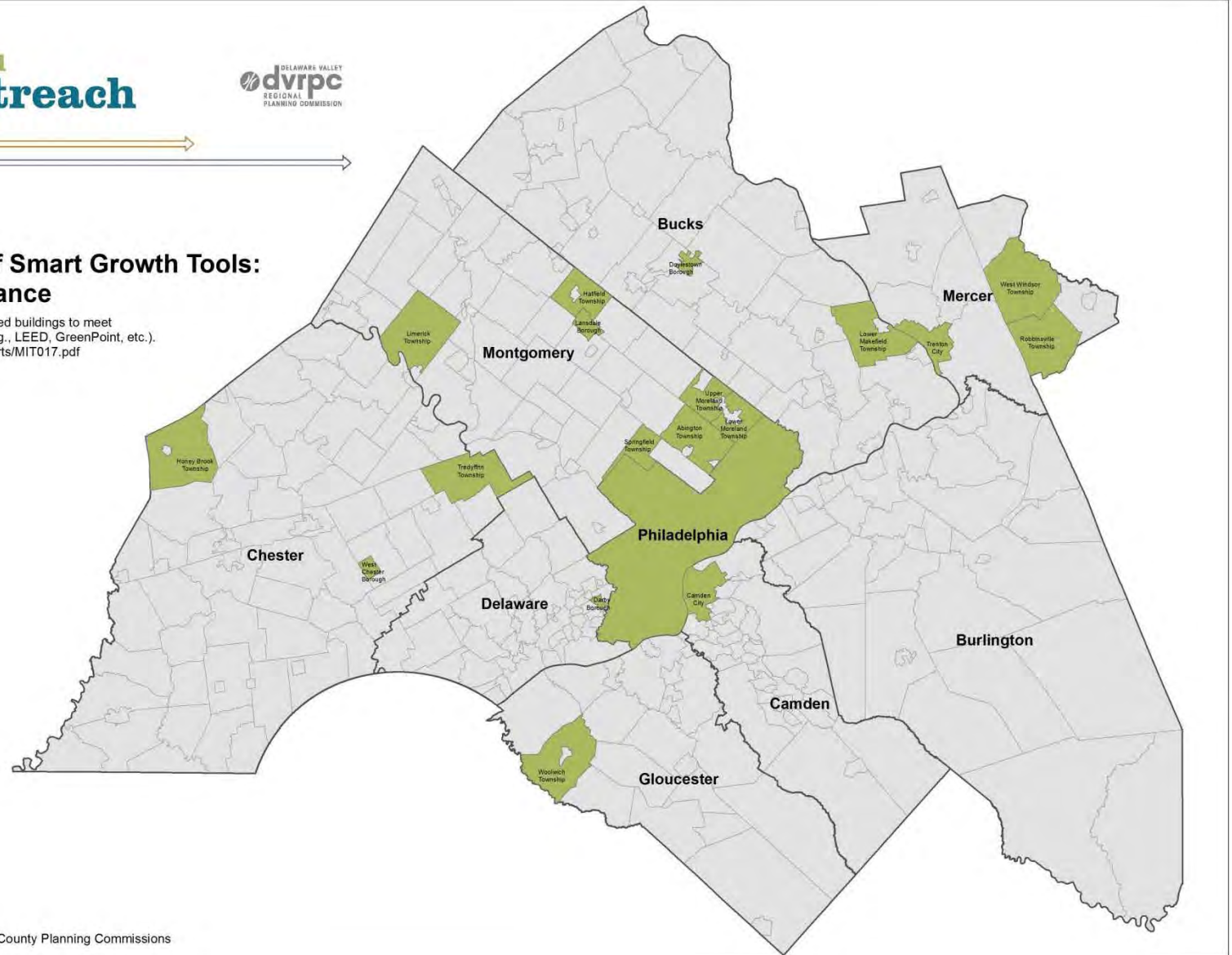
# Green Building Ordinance: 19



## Municipal Adoption of Smart Growth Tools: Green Building Ordinance

An ordinance that encourages newly constructed buildings to meet certain energy and greenhouse gas targets (e.g., LEED, GreenPoint, etc.). More information at: <http://www.dvrpc.org/reports/MIT017.pdf> (Planning and Zoning for Green Buildings)

 Green Building Ordinance





January 2014  
Data Source: DVRPC 2013 Municipal Survey, County Planning Commissions

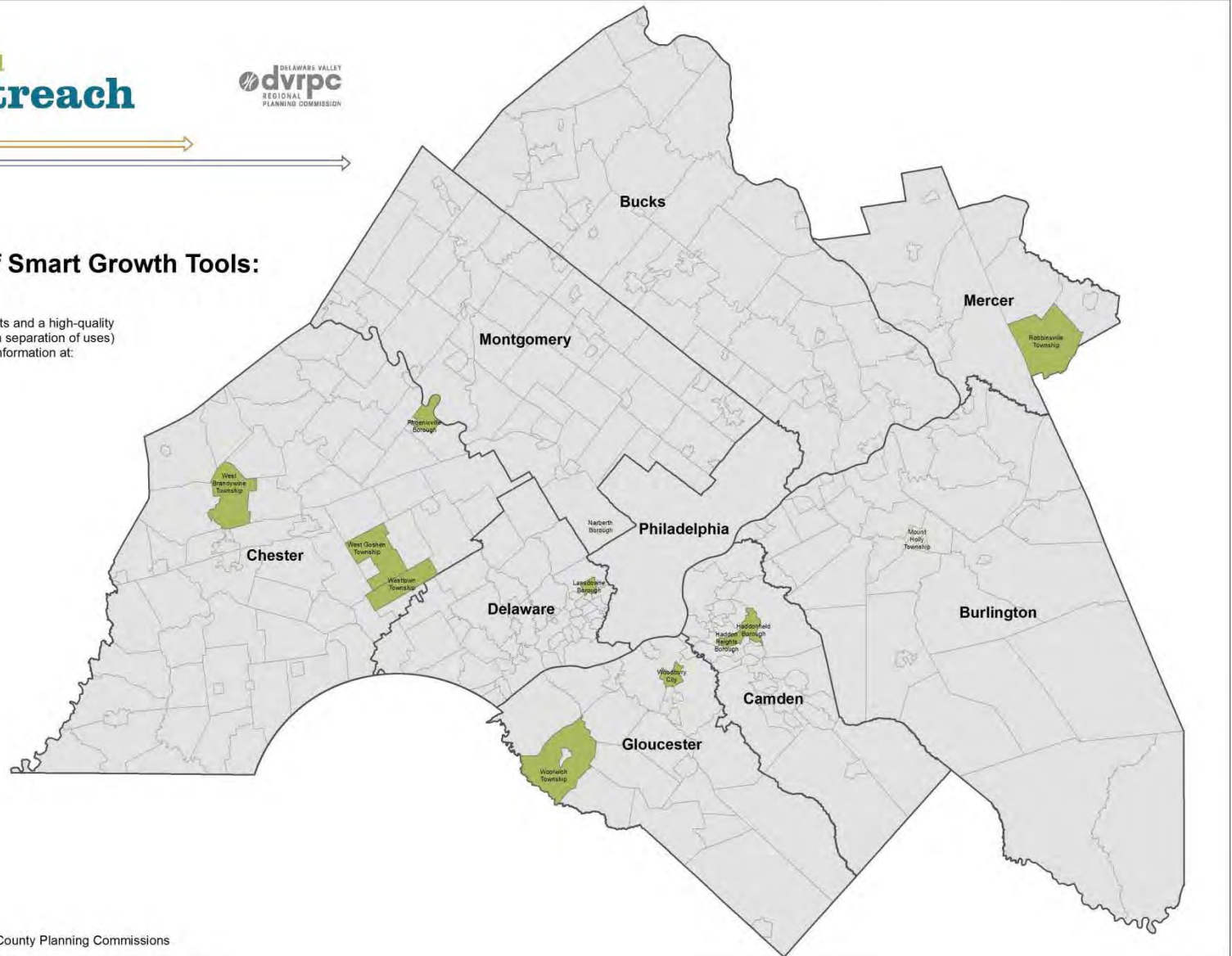
# Form-Based Codes: 12



## Municipal Adoption of Smart Growth Tools: Form-Based Codes

Form-based codes foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. More information at: [www.formbasedcodes.org](http://www.formbasedcodes.org)

-  Proposed
-  Adopted Form Based Code

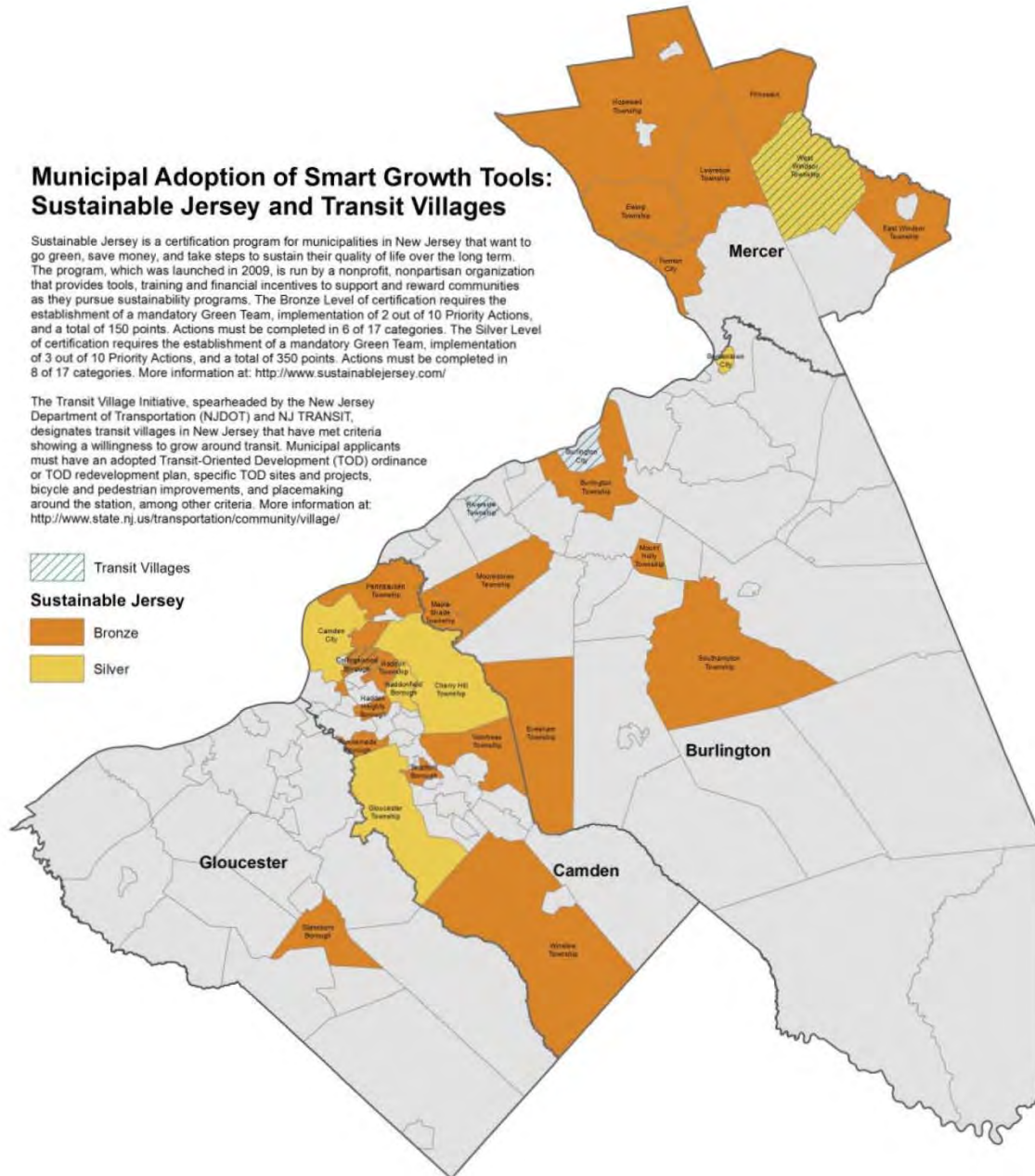


# Sustainable NJ: 28; Transit Villages: 4

## Municipal Adoption of Smart Growth Tools: Sustainable Jersey and Transit Villages

Sustainable Jersey is a certification program for municipalities in New Jersey that want to go green, save money, and take steps to sustain their quality of life over the long term. The program, which was launched in 2009, is run by a nonprofit, nonpartisan organization that provides tools, training and financial incentives to support and reward communities as they pursue sustainability programs. The Bronze Level of certification requires the establishment of a mandatory Green Team, implementation of 2 out of 10 Priority Actions, and a total of 150 points. Actions must be completed in 6 of 17 categories. The Silver Level of certification requires the establishment of a mandatory Green Team, implementation of 3 out of 10 Priority Actions, and a total of 350 points. Actions must be completed in 8 of 17 categories. More information at: <http://www.sustainablejersey.com/>

The Transit Village Initiative, spearheaded by the New Jersey Department of Transportation (NJDOT) and NJ TRANSIT, designates transit villages in New Jersey that have met criteria showing a willingness to grow around transit. Municipal applicants must have an adopted Transit-Oriented Development (TOD) ordinance or TOD redevelopment plan, specific TOD sites and projects, bicycle and pedestrian improvements, and placemaking around the station, among other criteria. More information at: <http://www.state.nj.us/transportation/community/village/>





## Next Steps

- Promote
- Update
- Enhance
- Analyze

**Thank You!**  
Comments/Questions?



**PRESENTED BY KARIN MORRIS, *Manager, Office of Smart Growth***  
*Delaware Valley Regional Planning Commission | 215.238.2858 | kmorris@dvrpc.org*

**[www.dvrpc.org/SmartGrowth](http://www.dvrpc.org/SmartGrowth)**



# STRATEGIC BUSINESS PLAN

FISCAL YEARS 2015 THROUGH 2019

INNOVATION. INTEGRATION. RENEWAL.



# TIMELINE

## PLAN DEVELOPMENT



**JANUARY/FEBRUARY:** Kickoff & GM Team Retreat

**MARCH/APRIL:** KPI Development & Draft Plan Review

**MAY/JUNE:** Employee & Stakeholder Outreach

**JULY:** Board Adoption

**FY2015-2019:** Plan Implementation

# KEY THEMES



## **INNOVATION:**

- Adopt business-driven management mindset
- Embrace continual improvement

## **INTEGRATION:**

- Connect across SEPTA transit modes
- Connect with other travel modes

## **RENEWAL:**

- Accelerate core infrastructure investment
- Catch up on a backlog of capital need

# FRAMEWORK

## PLAN STRUCTURE



### CONTENTS OF FIVE-YEAR STRATEGIC BUSINESS PLAN



# VISION

WHAT WE WANT TO BE



SEPTA's vision is to be the region's preferred alternative for transportation. We will earn that choice through:

1) Connecting the region for integrated mobility

2) Sustaining our environment and preserving our system for future generations

3) Committing to continuous improvement and innovation

4) Providing excellent service by a team of dedicated employees

## MISSION

## WHAT WE DO



SEPTA is dedicated to delivering safe, reliable, sustainable, accessible, and customer-focused public transit services, contributing to the region's economic vitality, sustainability and enhanced quality of life.

# CORE VALUES

WHAT WE BELIEVE



## As an organization and as individuals we value:

### OUR SERVICE:

- Safe
- Reliable
- Sustainable
- Accessible
- Customer-Focused

### OUR PEOPLE:

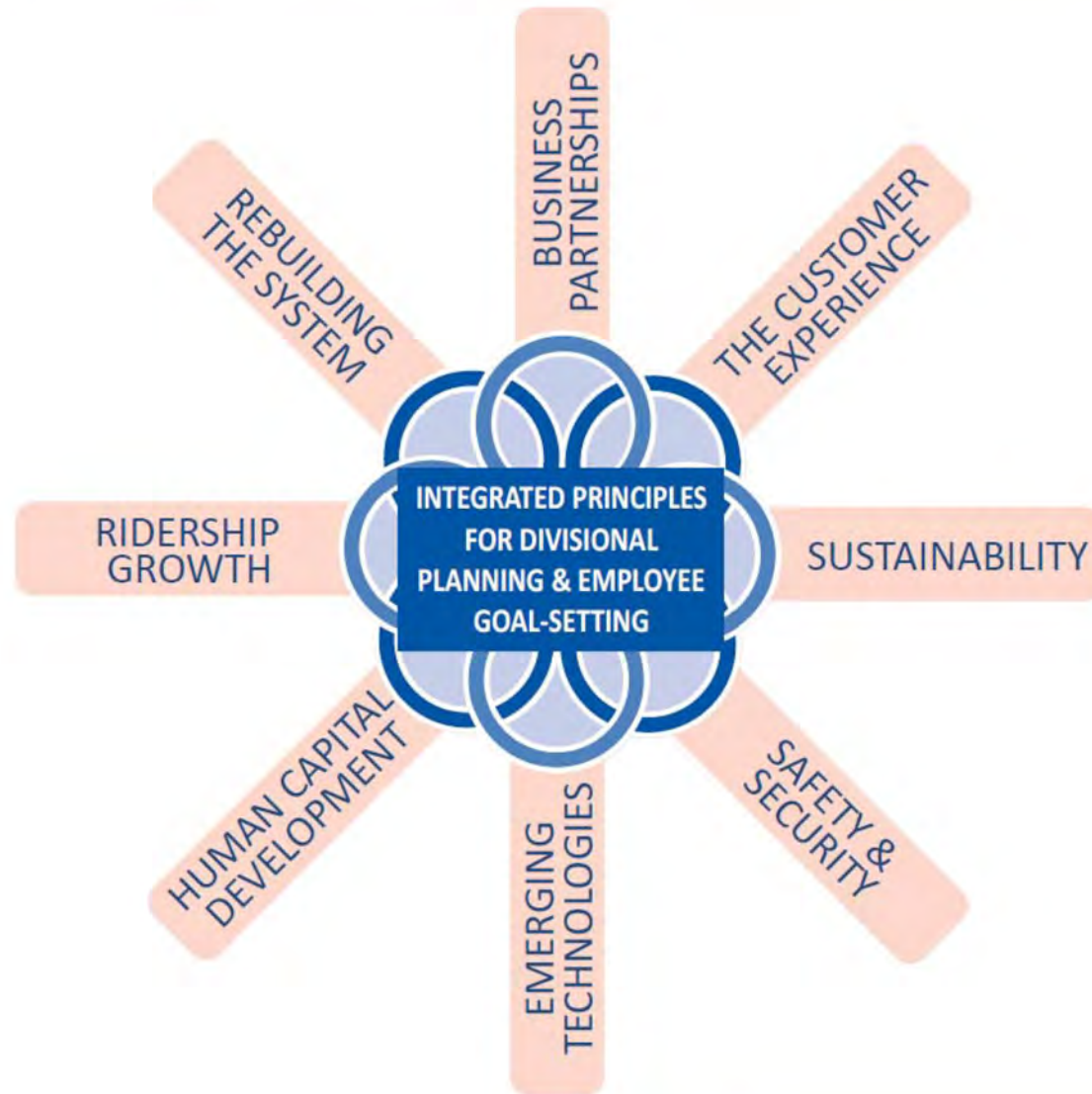
- Diversity
- Integrity
- Honesty
- Responsibility
- Creativity

### OUR CULTURE:

- Teamwork
- Constructive
- Respectful
- Engaging
- Inclusive

# OBJECTIVES

## PLANNING CONCEPTS



# KPI

## BALANCED SCORECARD OF KEY PERFORMANCE INDICATORS (KPI)



<b>BUSINESS PROCESS</b>	<b>THE CUSTOMER EXPERIENCE</b>	<b>FINANCIAL EFFICIENCY</b>
<b>INFRASTRUCTURE STATE OF GOOD REPAIR &amp; RELIABILITY</b>	<b>SAFETY &amp; SECURITY</b>	<b>EMPLOYEE GROWTH</b>



# BUSINESS PROCESS

## GOAL STATEMENT & STRATEGIES



**GOAL STATEMENT:** To Implement Best Management Practices That Ensure SEPTA Remains a Sustainable, High-Performance, Outcome-Driven Agency

### STRATEGIES:

- “SEPTA Stat” Performance Management
- IT Upgrades for Productivity Enhancement
- Streamlined Procurement Practices
- Environmental & Sustainability Management System (ESMS)

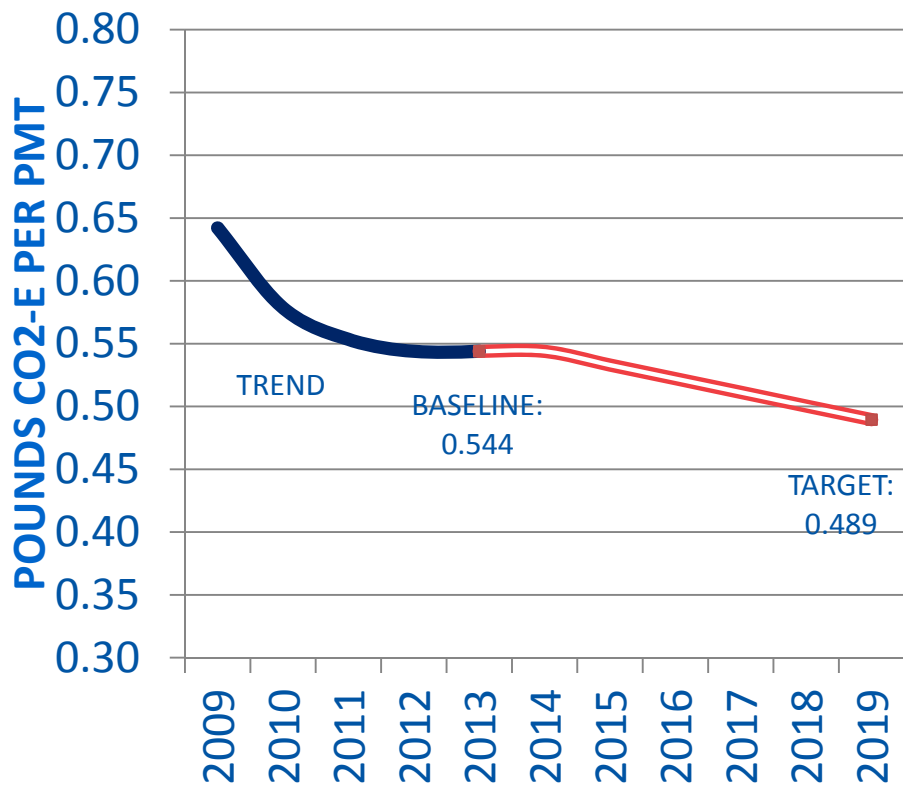
# BUSINESS PROCESS

## KEY PERFORMANCE INDICATORS



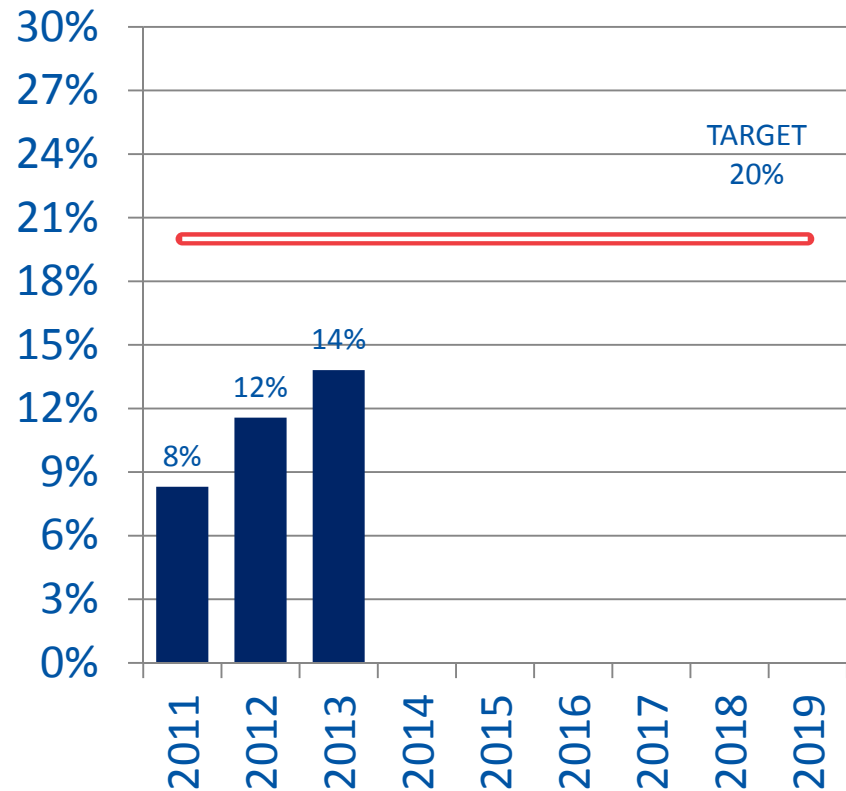
### CARBON FOOTPRINT

GOAL: 10%↓



### WASTE DIVERSION RATE

GOAL: 20%

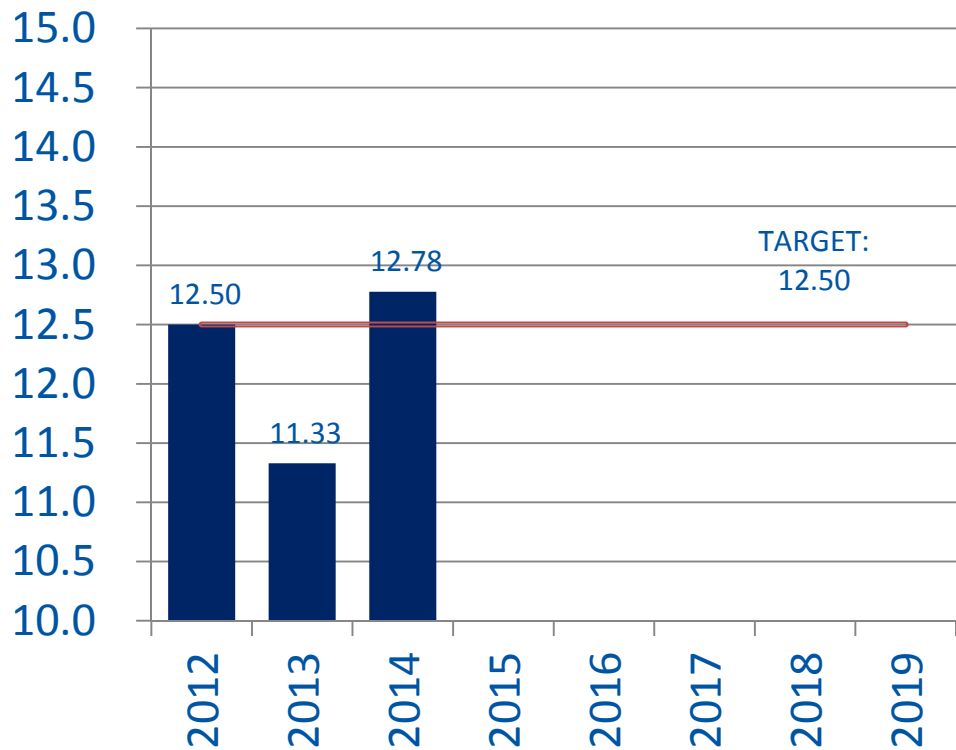


# BUSINESS PROCESS

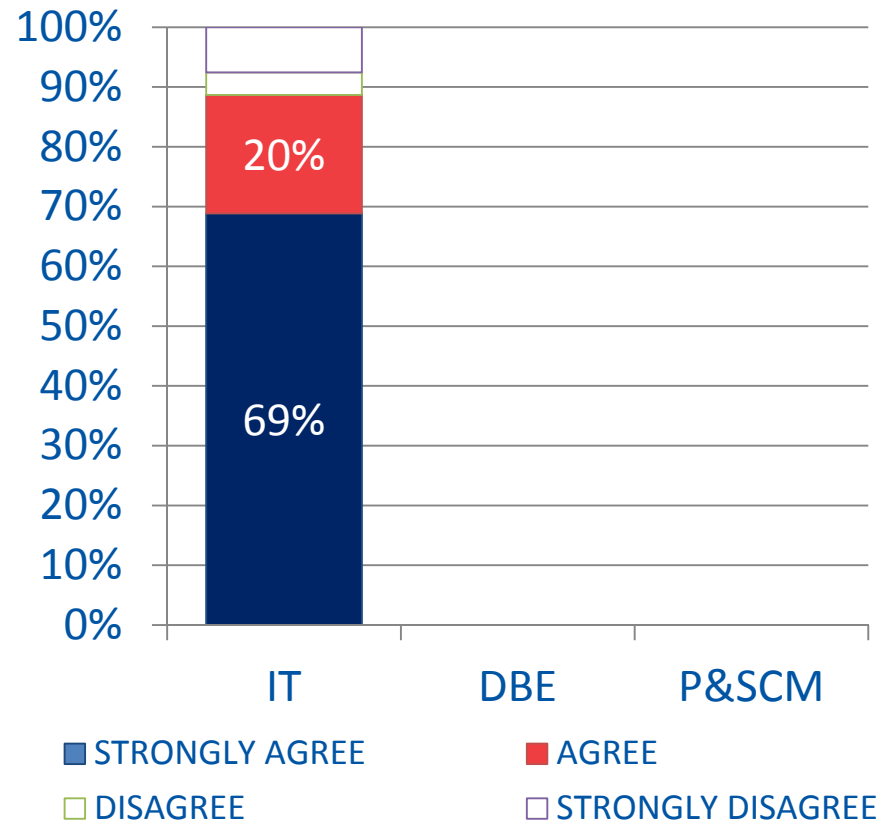
## KEY PERFORMANCE INDICATORS



### VEHICLES OUT OF SERVICE DUE TO "NO STOCK" GOAL: 12.5 VEHICLES



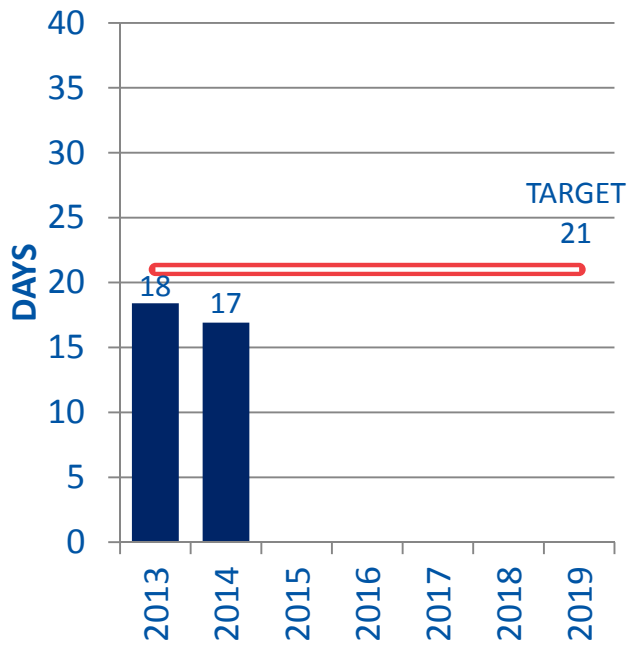
### INTERNAL SATISFACTION GOAL: 5%↑ "COMPLETE SATISFACTION"



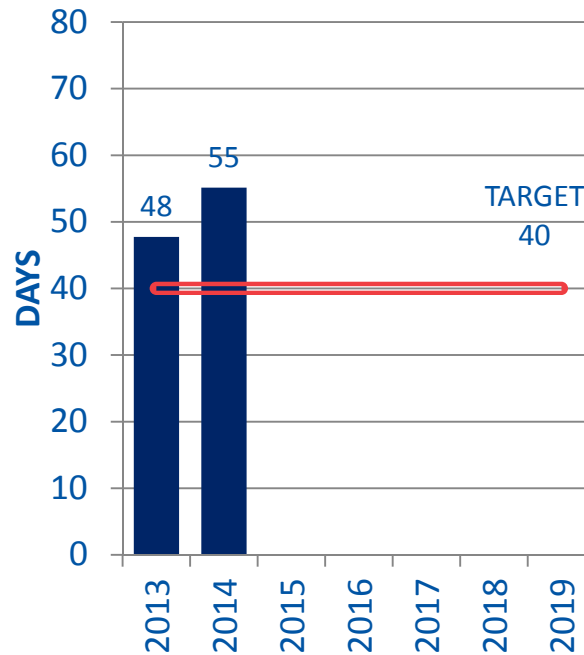


### PROCUREMENT TURNAROUND TIME GOAL: VARIES BY SIZE OF REQUISITION

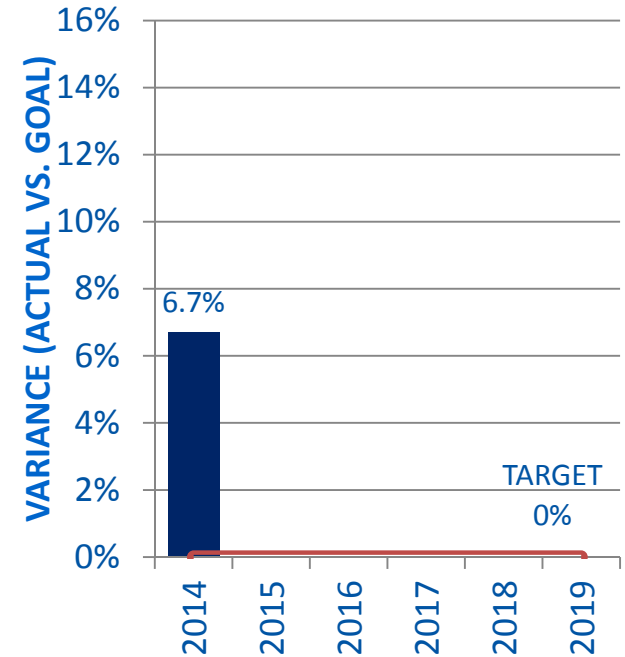
#### \$0-25K



#### \$25-100K



#### \$100K+



# THE CUSTOMER EXPERIENCE

## GOAL STATEMENT & STRATEGIES



**GOAL STATEMENT:** To Provide Best-in-Class Transportation Services that Meet or Exceed Customer Expectations

### STRATEGIES:

- Refine Customer & Employee Feedback Loops
- Build a Customer Service Culture
- Upgrade Communications Platforms
- Nurture Stakeholder Relationships
- Refresh SEPTA Brand

# THE CUSTOMER EXPERIENCE

## KEY PERFORMANCE INDICATORS



### ON-TIME PERFORMANCE

GOAL: VARIES BY MODE

MODE	2010	2011	2012	2013	2019 GOAL
BUSES/TROLLEY BUSES	76.2%	75.1%	76.1%	76.6%	78.0%
<b>BROAD STREET</b>	<b>99.0%</b>	<b>98.8%</b>	<b>98.8%</b>	<b>99.2%</b>	<b>98.0%</b>
MARKET-FRANKFORD	97.6%	97.8%	98.0%	97.8%	98.0%
<b>CITY TROLLEYS</b>	<b>72.2%</b>	<b>74.6%</b>	<b>76.2%</b>	<b>78.7%</b>	<b>78.0%</b>
<b>MEDIA-SHARON HILL</b>	<b>90.5%</b>	<b>90.1%</b>	<b>90.6%</b>	<b>92.8%</b>	<b>93.0%</b>
NORRISTOWN HSL	99.7%	99.7%	99.8%	99.6%	98.0%
RAILROAD	88.9%	89.3%	88.2%	92.6%	92.0%
CCT CITY	N/A	N/A	75.0%	81.0%	85.0%
CCT SUBURBAN	N/A	N/A	91.0%	92.0%	90.0%

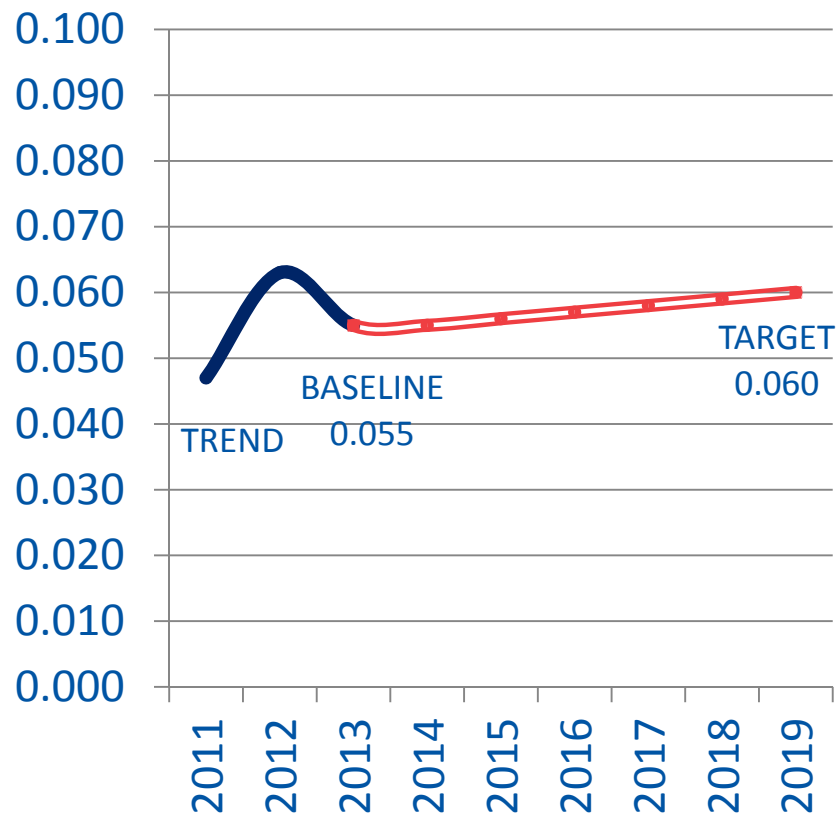
# THE CUSTOMER EXPERIENCE

## KEY PERFORMANCE INDICATORS



### COMMENDATIONS TO COMPLAINTS RATIO

GOAL: 10%↑



### CUSTOMER SATISFACTION RATING

GOAL: ↑ TBD

**NOTE:** KPI TBD. SEPTA WILL BE REFRESHING ITS CUSTOMER SATISFACTION SURVEY & DEVELOPING A NEW "CUSTOMER SATISFACTION RATING" BASELINE WITH THE RESULTS

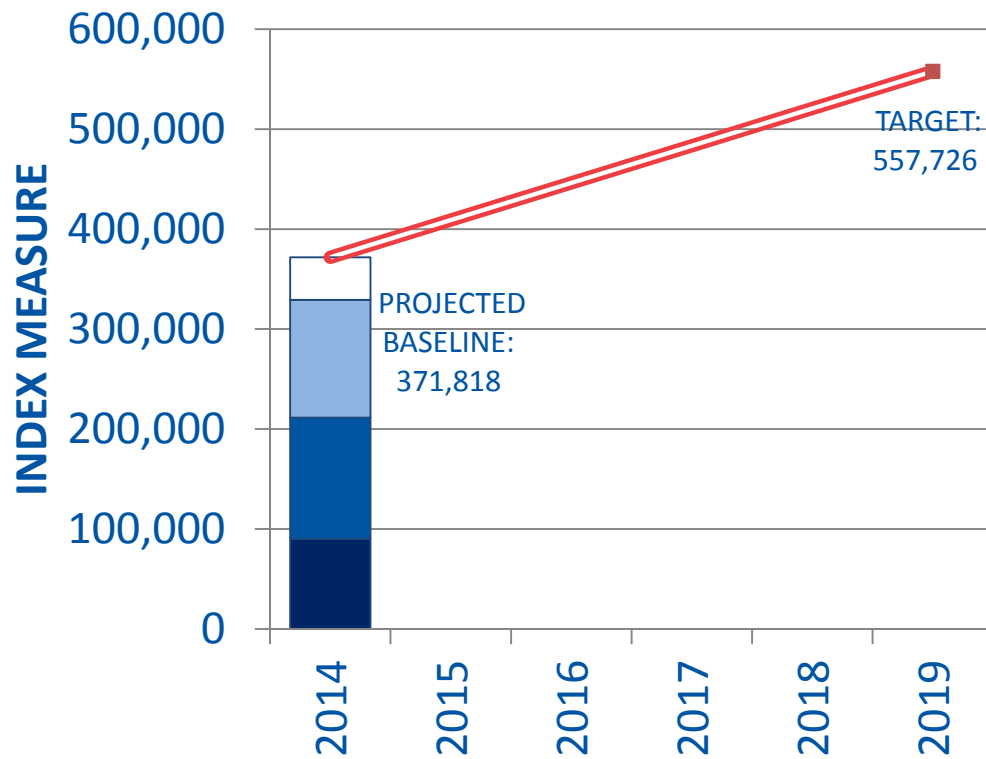
# THE CUSTOMER EXPERIENCE

## KEY PERFORMANCE INDICATORS



### COMMUNICATION ACTIVITY INDEX

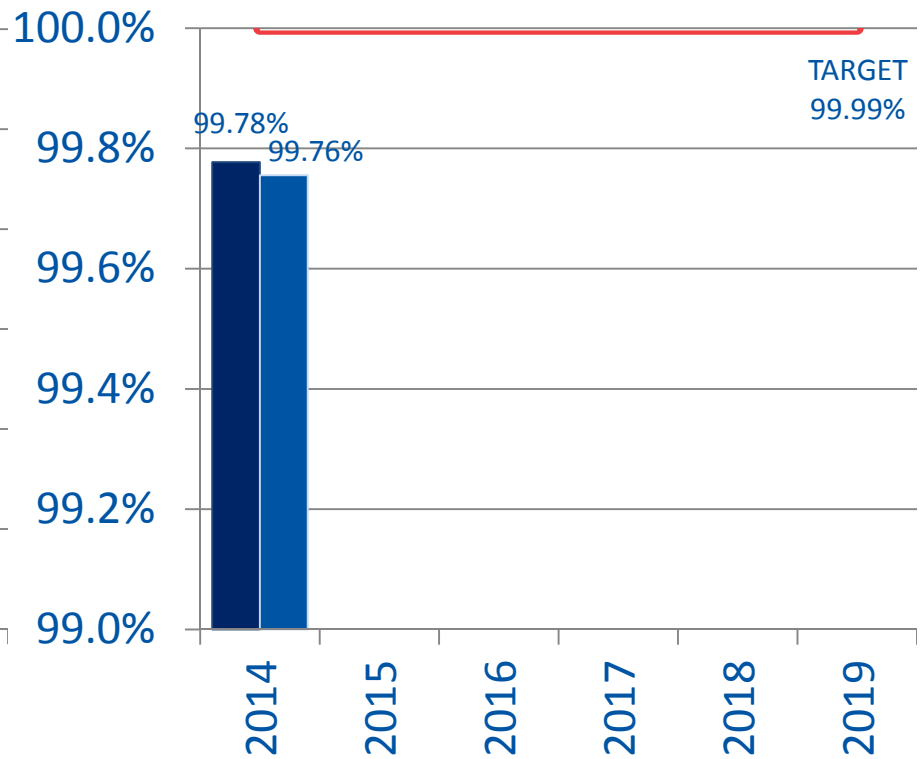
GOAL: ↑ 50%



- CONTROL CENTER
- SEPTA\_SOCIAL COMPOSITE
- APP DOWNLOADS
- FACEBOOK LIKES
- GOAL

### UPTIME OF MISSION CRITICAL IT SYSTEMS

GOAL: 99.99%



- WEBSITE
- API/REAL-TIME
- GOAL





**GOAL STATEMENT:** To Responsibly Manage Resources in a Way that Provides Requisite Budget Stability to Grow the System

### STRATEGIES:

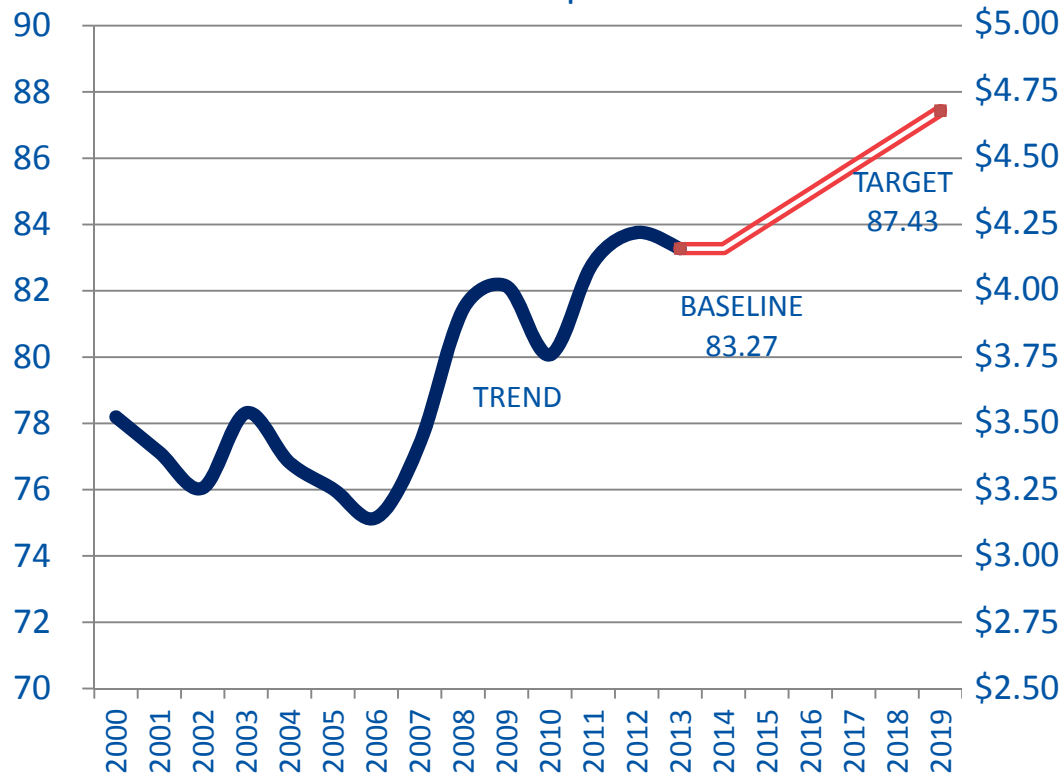
- Grow New Ridership Markets
- Congestion Mitigation Initiatives
- Long-Term Stability of Operating Budget
- Utility Cost Reductions
- Cost-Effective Service Capacity Enhancements
- Cost-Savings from Process Efficiencies

# FINANCIAL EFFICIENCY

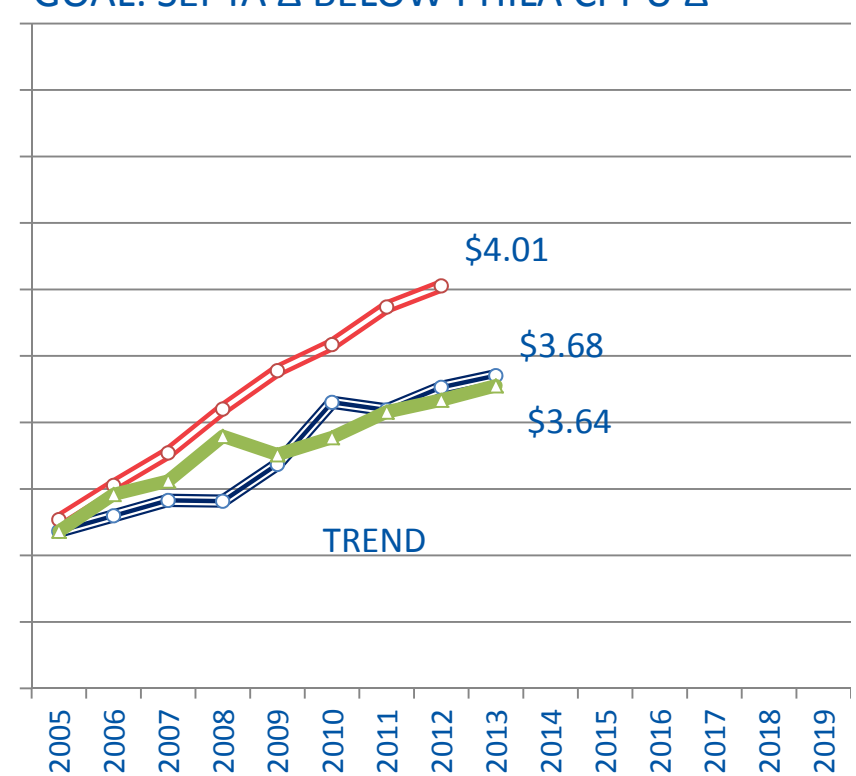
## KEY PERFORMANCE INDICATORS



**UNLINKED PASSENGER TRIPS (UPT) PER CAPITA**  
GOAL: 5%↑



**OPERATING EXPENSES PER UPT VS. INDUSTRY & CONSUMER PRICE INDEX FOR PHILADELPHIA REGION**  
GOAL: SEPTA Δ BELOW PHILA CPI-U Δ



SEPTA INDUSTRY PHILA CPI-U

# STATE OF GOOD REPAIR & RELIABILITY

## GOAL STATEMENT & STRATEGIES



**GOAL STATEMENT:** To Reduce SEPTA's Backlog of Capital Repair Needs in a Way that Improves Safety, Reliability, and the Customer Experience

### STRATEGIES:

- “Catching Up” Infrastructure Program
- Long-Range Plan for Service Expansion
- Strategic Partnerships to Extend Impact of Capital Funding
- Link Capital Investments to Systems Modernization
- Prioritize Accessibility in Capital Investments

# STATE OF GOOD REPAIR & RELIABILITY

## KEY PERFORMANCE INDICATORS



### MEAN DISTANCE BETWEEN FAILURES GOAL: VARIES BY MODE

MODE	2010	2011	2012	2013	2019 GOAL
BUS/TROLLEY BUS	7,066	8,753	9,283	7,954	10,875
<b>BROAD STREET</b>	<b>123,883</b>	<b>150,370</b>	<b>151,370</b>	<b>120,906</b>	<b>120,000</b>
MARKET-FRANKFORD	71,107	76,373	76,311	58,357	80,000
CITY TROLLEYS	5,963	5,431	6,718	5,634	7,500
MEDIA-SHARON HILL	15,892	22,372	26,624	30,359	27,000
NORRISTOWN HSL	32,211	34,099	37,803	45,802	38,000
RAILROAD	42,828	38,965	48,956	55,683	50,000
CCT CITY	N/A	N/A	10,767	13,931	14,000
CCT SUBURBAN	N/A	N/A	26,002	22,385	20,000

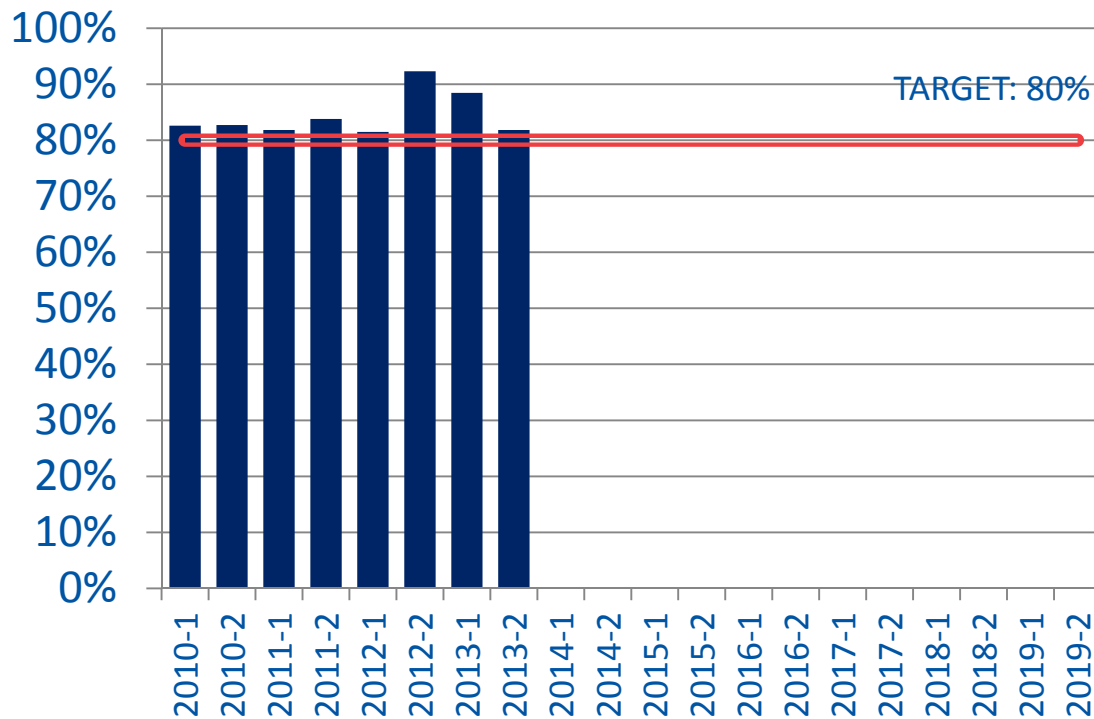
# STATE OF GOOD REPAIR & RELIABILITY

## KEY PERFORMANCE INDICATORS



### ACHIEVEMENT OF MAJOR PROJECT MILESTONES WITHIN 90 DAYS GOAL: 80%

### ASSET STATE OF GOOD REPAIR (SGR) RATING GOAL: TBD



**NOTE:** KPI TBD BASED ON INDUSTRY EFFORTS TO DEFINE & MEASURE ASSET SGR, AS REQUIRED BY FEDERAL REQUIREMENTS UNDER “MAP-21”, THE CURRENT FEDERAL TRANSPORTATION FUNDING AUTHORIZATION LEGISLATION



**GOAL STATEMENT:** To Develop a Safety-First Culture That Results in Fewer Customer & Employee Incidents

### STRATEGIES:

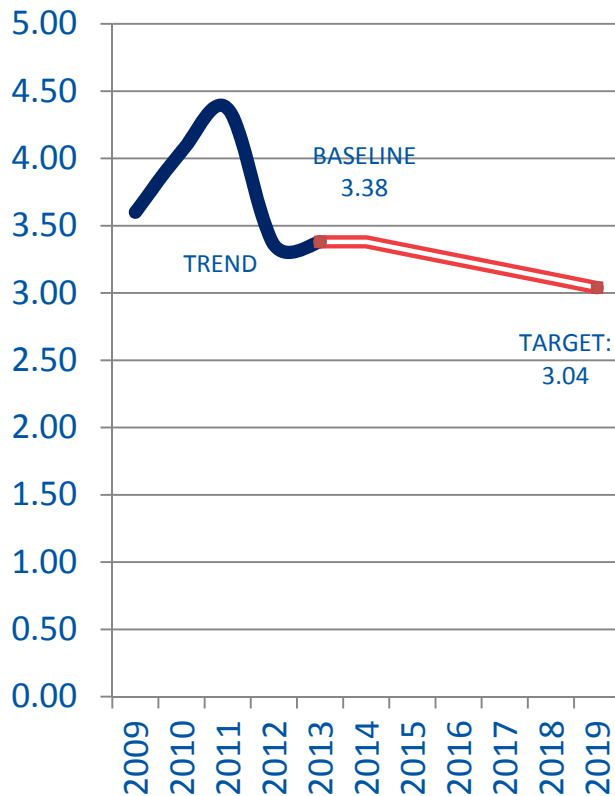
- Employee-Focused Safety Initiatives  
“Never Too Busy for Safety”
- Customer-Focused Safety Initiatives  
“Make the Safe Choice”; “Look Up, Speak Up” (#1776)
- Emergency Preparedness & Response Planning
- Safety & Security-Focused Capital Upgrades

# SAFETY & SECURITY

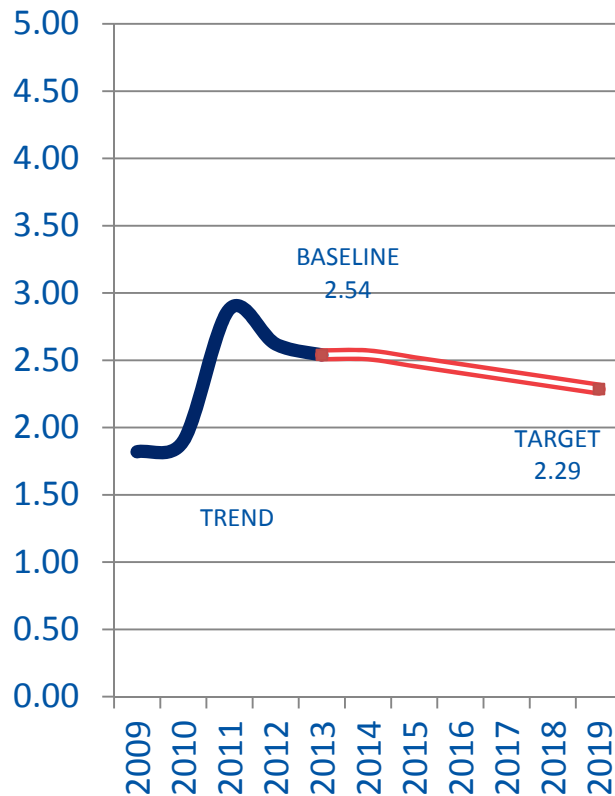
## KEY PERFORMANCE INDICATORS



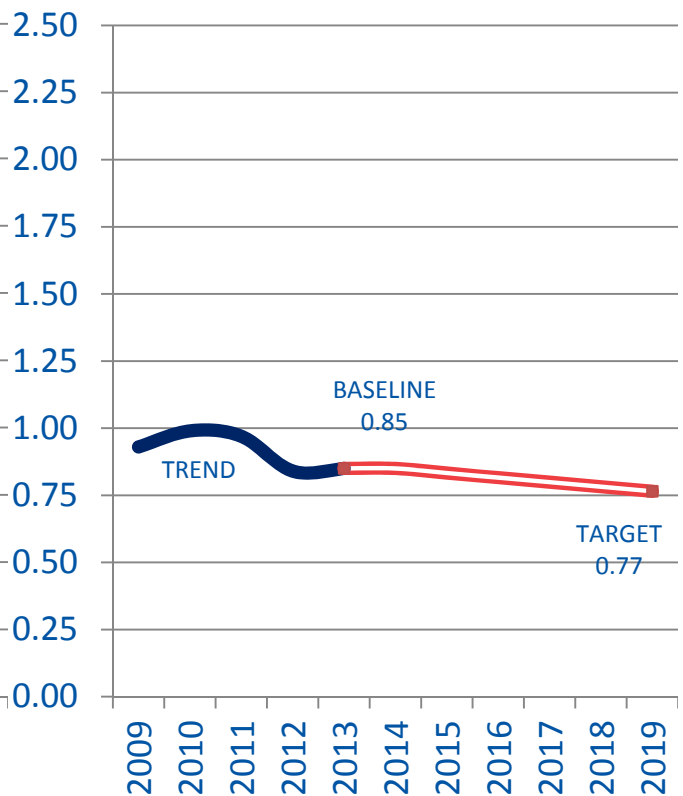
**VEHICULAR ACCIDENTS PER 100,000 MILES**  
GOAL: 10%↓



**PASSENGER ACCIDENTS PER 100,000 MILES**  
GOAL: 10%↓



**STATION ACCIDENTS PER 1M TRIPS**  
GOAL: 10%↓



# SAFETY & SECURITY

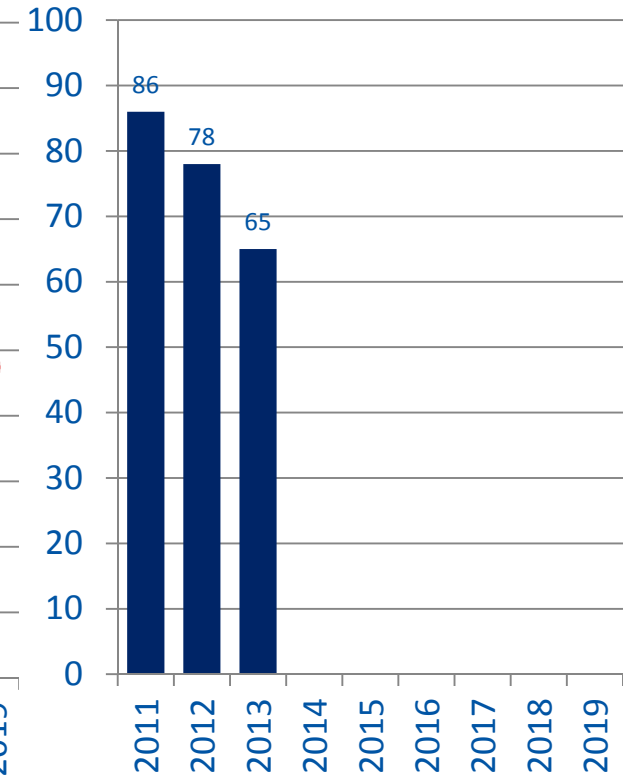
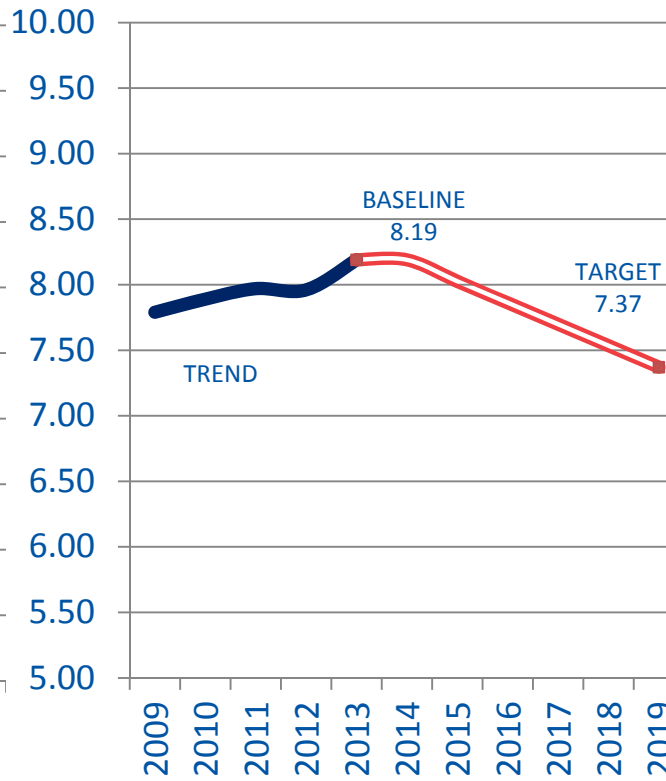
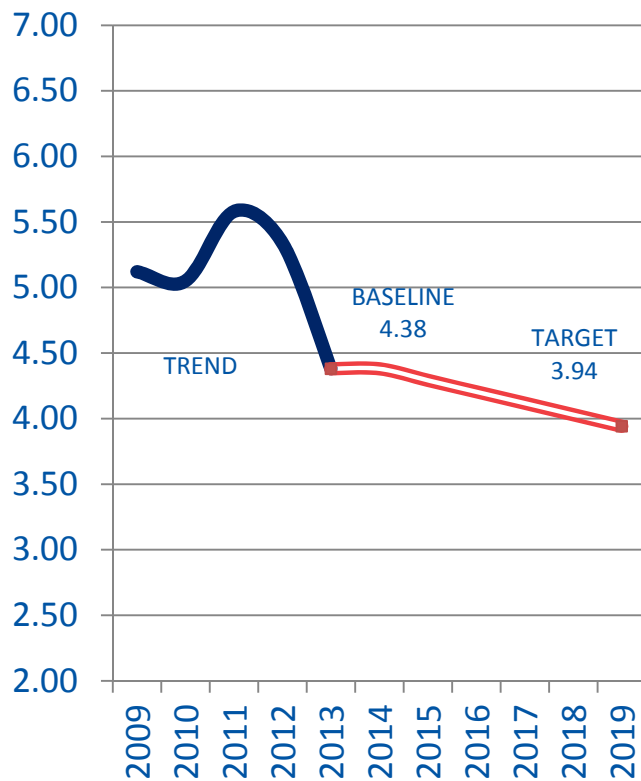
## KEY PERFORMANCE INDICATORS



**EMPLOYEE LOST TIME PER 200,000 HOURS**  
GOAL: 10%↓

**EMPLOYEE NON-LOST TIME PER 200,000 HOURS**  
GOAL: 10%↓

**OPERATOR ASSAULTS**  
GOAL: CONTINUED ONGOING REDUCTION





# EMPLOYEE GROWTH

## GOAL STATEMENT & STRATEGIES



**GOAL STATEMENT:** To Attract, Develop, and Retain a Diverse, Healthy and Versatile Workforce

### STRATEGIES:

- Targeted Employee Recruitment Efforts
- Diversity, Safety & Customer Service as Underlying Principles
- Comprehensive Suite of Talent Management Resources
- Employee Wellness Programs
- Culture of Volunteerism

# EMPLOYEE GROWTH

## KEY PERFORMANCE INDICATORS



### FILL RATE FOR KEY VACANT POSITIONS FROM ADVANCING INTERNAL MANAGEMENT (“AIM”) SUCCESSION POOL GOAL: 50%



### CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS GOAL: VARIES BY GOAL AREA

JOB TYPE (EMPLOYEE POPULATION)	GOAL AREA	COMPARE YEAR (2008)	TREND	BASELINE YEAR (2013)	GOAL	TARGET YEAR (2019)
<b>MANAGEMENT (TOTAL: 1,097)</b>	MINORITY	36%	+3%	39%	+4%	43%
	WOMEN	14%	+2%	16%	+3%	19%
<b>PROFESSIONAL (TOTAL: 396)</b>	MINORITY	33%	+3%	36%	+4%	40%
	WOMEN	30%	+5%	35%	+6%	41%

# IMPLEMENTATION STRATEGY



## Employee Engagement

- Extended Staff Meetings & Targeted Briefings
- “Core Team” of Champions to Implement Within Each Division

## Public Engagement

- Public Open House
- Public Comment Period Through June 20 ([StrategicPlan@septa.org](mailto:StrategicPlan@septa.org))
- New Strategic Plan Microsite & Brand

## Performance Measurement

- “Dashboard” for Public Reporting of KPI

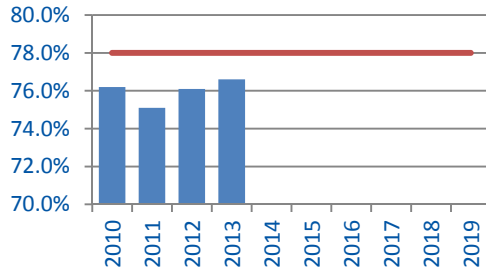
# PUBLIC REPORTING

## QUARTERLY REPORTS DASHBOARD OF KPI

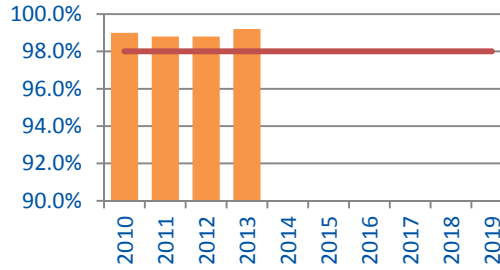


### EXAMPLE: ON-TIME PERFORMANCE

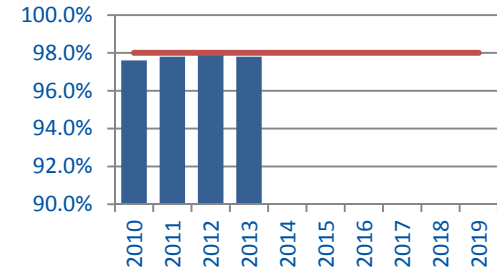
**BUS & TROLLEY BUS**



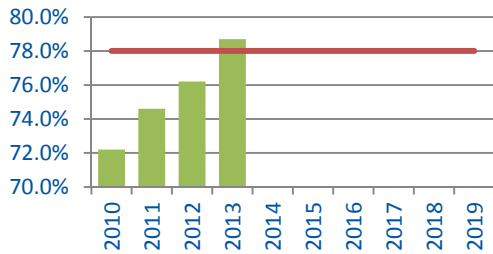
**BROAD STREET**



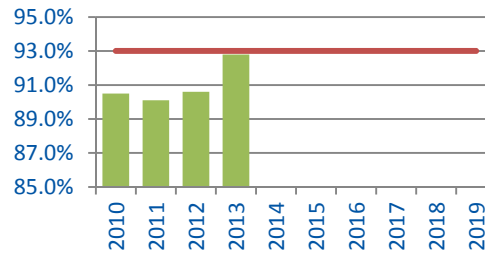
**MARKET-FRANKFORD**



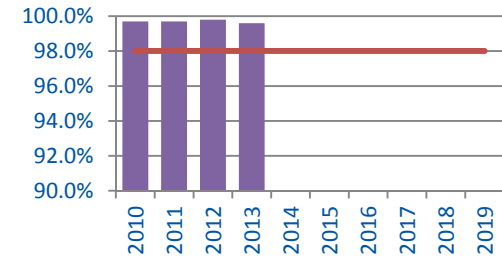
**CITY TROLLEYS**



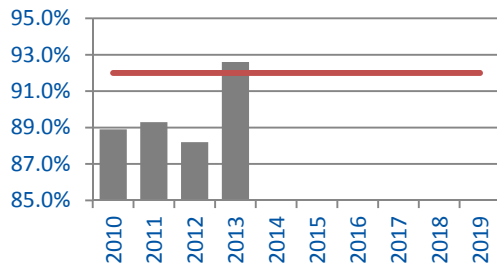
**MEDIA-SHARON HILL**



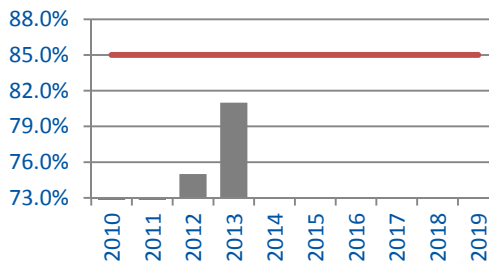
**NORRISTOWN HIGH SPEED**



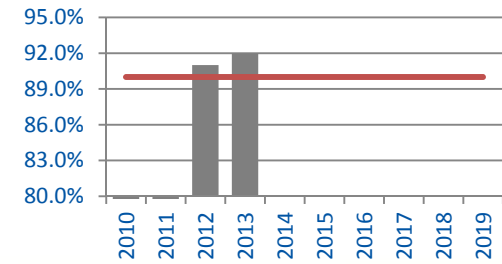
**REGIONAL RAIL**



**CCT - CITY**



**CCT - SUBURBAN**





# STRATEGIC BUSINESS PLAN

FISCAL YEARS 2015 THROUGH 2019

INNOVATION. INTEGRATION. RENEWAL.

June 10, 2014 | RTC Meeting

# Transportation Alternatives Program (TAP)



DVRPC Office of Project Implementation  
PENNDOT Project Management



## Proposed Action

That the RTC recommend the Board approve the list of projects identified for our regional sub-allocation of Transportation Alternatives Program funds, and that these projects be amended into the TIP for \$7,500,859 in FY15 and FY16 and be drawn from the Line item at the appropriate time for obligation. In addition, that the RTC recommend the Board approve the TAP Subcommittee recommended list of projects be sent to PennDOT for their consideration for funding as part of the statewide TAP selection process.

# Proposed Action

- Recommend the regionally funded TAP project list and amend these projects into the FY2013 TIP for PA
- Recommend the Subcommittee statewide recommended list be sent to PennDOT for consideration for funding



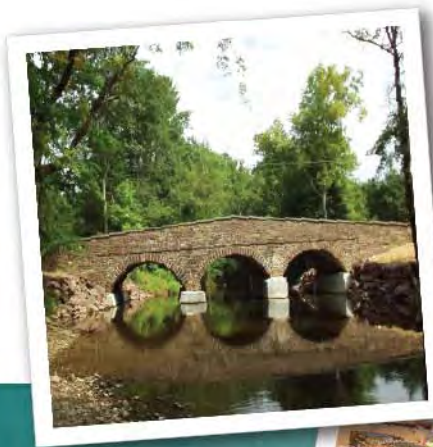


June 2014

# ★ TIP A-C-T-I-O-N-S

## Transportation Improvement Program

*New Jersey (FY2014-2017)*  
*Pennsylvania (FY2013-2016)*



DELAWARE VALLEY  
**dvrpc**  
REGIONAL  
PLANNING COMMISSION



# Add Proposed New Project - PA

## a. High Friction Surfaces, Various Counties

- ❖ *Amend the TIP for PA by adding a new \$2,445,000 HSIP funded project for construction in FY14.*
- ❖ *Funds provided for installation of high friction surfaces (HFS) on top of existing roadways to decrease number of crashes along high crash roadway curves in DVRPC region.*
  - ❖ *Project required to be let this FY in order to maximize use of current year obligation authority which has increased due to MAP-21.*
- ❖ *Project was selected by PennDOT 6-0 Traffic Unit and Bureau of Highway Traffic Safety District and approved for HSIP funding by PennDOT Central Office Safety Engineering and Risk Management section.*
  - ❖ *Identified as low/mid-cost systemic safety improvement projects.*
  - ❖ *HFS projects based on analysis of crash locations that have history of "slide-of-the-road" crashes.*

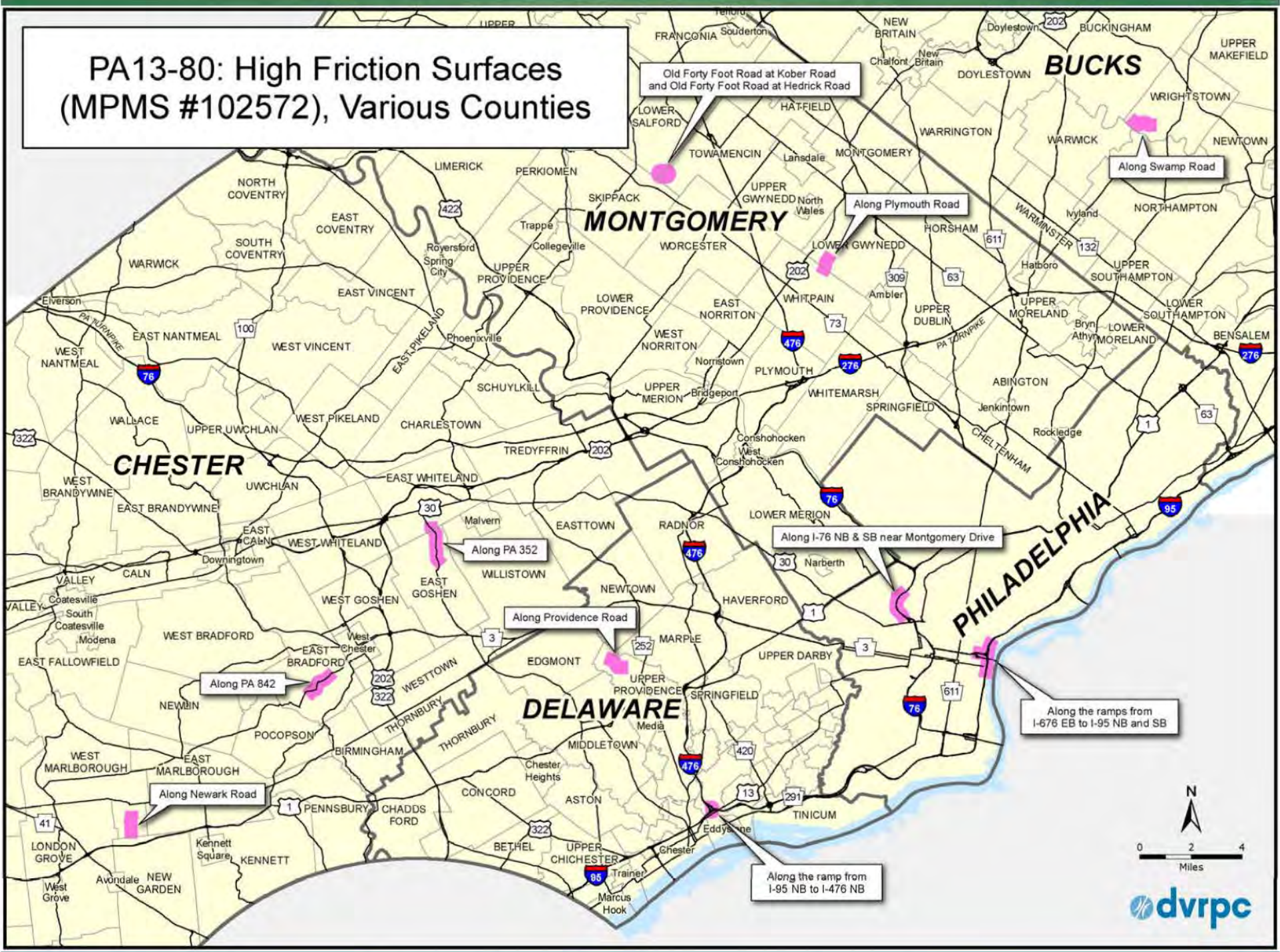


# Add Proposed New Project - PA

## a. High Friction Surfaces, Various Counties (con't.)

- ❖ *Federal Highway Safety Improvement Program (HSIP) funds aim to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-state-owned public roads, and require a data-driven, strategic approach to improving highway safety on all public roads.*

# PA13-80: High Friction Surfaces (MPMS #102572), Various Counties



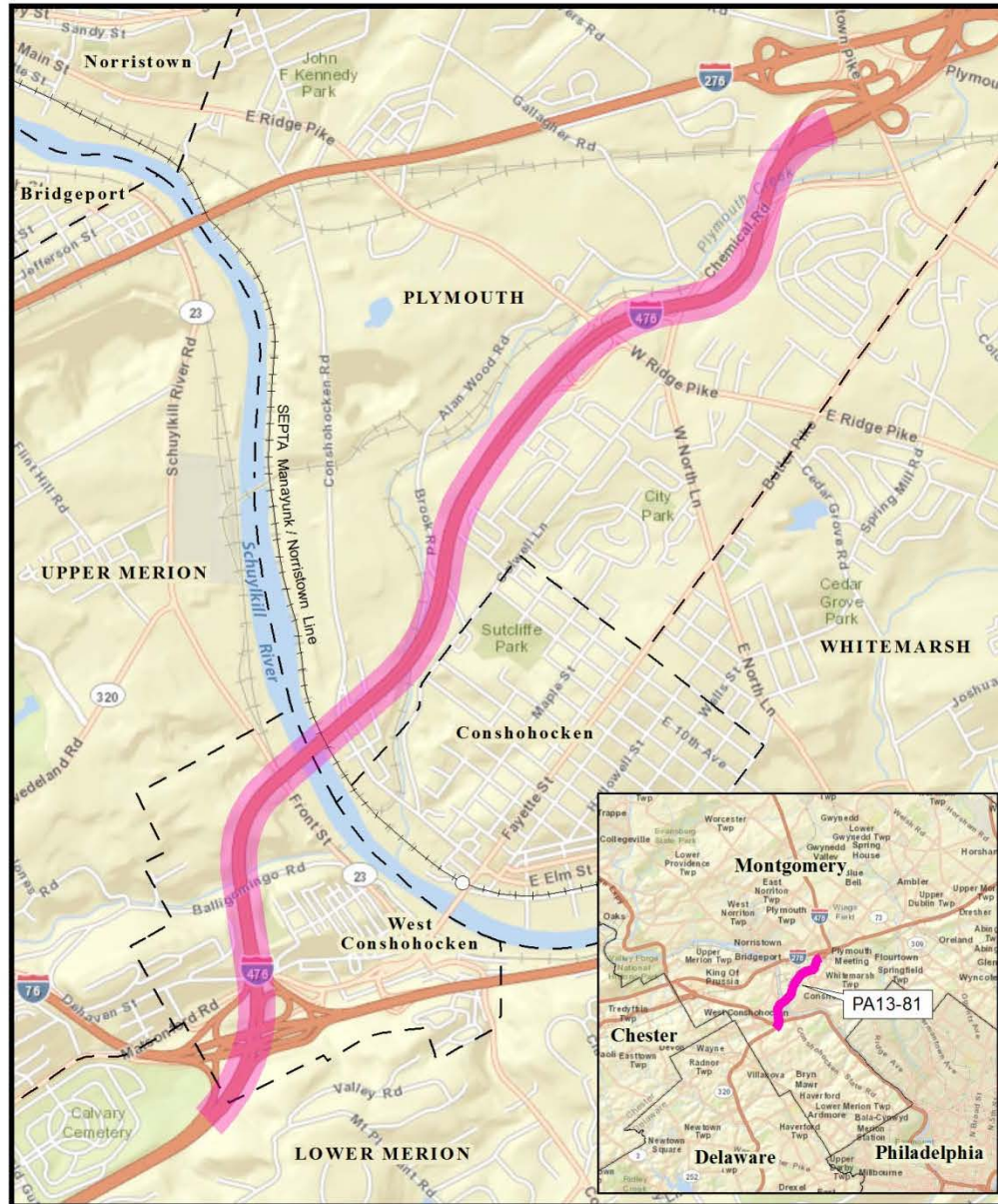


## Increase Cost of Construction Phase- PA

### b. I-476, Mid-County Expressway Roadway Reconstruction, Montgomery County

- ❖ *Modify the TIP by increasing the CON phase in FY14 by \$6,500,000 NHPP*
- ❖ *Increase in CON due to:*
  - *Contract adjustments*
  - *Additional Consultant and Overhead Cost*
  - *Accrued Unbilled Costs (AUC) for work orders*
- ❖ *Reconstruction of I-476 from I-76 (Schuylkill Expressway) to the Mid-County Interchange (Pennsylvania Turnpike) Total Cost: \$11,615,000*
- ❖ *Project includes:*
  - ❖ *New concrete pavement construction and rehab of 6 dual mainline bridges and 1 overhead bridge*
  - ❖ *Roadway reconstruction*
  - ❖ *Shoulder widening*
  - ❖ *Sinkhole remediation*
  - ❖ *Signing upgrades*
  - ❖ *Accel/decel lanes upgrades*
  - ❖ *Drainage improvements*
  - ❖ *Miscellaneous bridge rehab work*

# PA13-81: I-476, Mid County Expressway Roadway Reconstruction



a. **High Friction Surfaces, Various Counties**

Amend the TIP for PA by adding a new \$2,445,000 HSIP funded project for construction in FY14.

b. **I-476, Mid-County Expressway Roadway Reconstruction, Montgomery County**

Modify the TIP by increasing the CON phase in FY14 by \$6,500,000 NHPP



# Add New Proposed Projects - PA

## c. Six Resurfacing Projects, Various Counties

- ❖ *Amend the TIP for PA by adding 6 new resurfacing projects for **FD** and CON in FY14 and FY15 in the amount of \$27,120,000 SPIKE-581:*
  - *Bucks County SR 232 Resurfacing - \$1,800,000*
  - *Bucks County SR 132 Resurfacing - \$7,600,000*
  - *Bucks County SR611/SR1001 Pave/Reconstruction, - \$4,500,000*
  - *Delaware County SR0003 Resurfacing - \$3,520,000*
  - *Montgomery County SR 0611 Resurfacing - \$7,500,000*
  - *Montgomery County SR0232 Resurfacing - \$2,200,000*
- ❖ *These projects are funded by Additional State funds provided to the region under Act 89.*
- ❖ *Projects must be let in calendar year 2014 and need to have capital budget approval/authorization.*
  - ❖ *Estimated to be let by the end of August 2014 and fully completed by April 2016*





# Add New Proposed Projects - PA

## c. Six Resurfacing Projects, Various Counties (con't.)

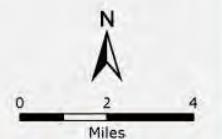
- ❖ *Candidates for the Enhanced Resurfacing Program were solicited from PennDOT District Offices throughout the State.*
- ❖ *Funds will provide for the resurfacing of 74.86 total segment miles of roadway in Bucks, Delaware, and Montgomery Counties.*



# Add New Proposed Projects - PA

County	Project	Phase	Cost FY14	Cost FY15
Bucks	SR232 Resurfacing	FD	\$20,000	\$0
		CON	\$880,000	\$900,000
Bucks	SR132 Resurfacing	FD	\$20,000	\$0
		CON	\$3,780,000	\$3,800,000
Bucks	SR611/SR1001 Pave/Reconstion	FD	\$20,000	\$0
		CON	\$2,230,000	\$2,250,000
Delaware	SR0003 Resurfacing	FD	\$20,000	
		CON	\$1,740,000	\$1,760,000
Montgomery	SR0611 Resurfacing	FD	\$20,000	\$0
		CON	\$3,730,000	\$3,750,000
Montgomery	SR0232 Resurfacing	FD	\$20,000	\$0
		CON	\$1,080,000	\$1,100,000

# PA13-82: Approval of Six Resurfacing Projects (Various MPMS#s), Various Counties



**c. Six Resurfacing Projects, Various Counties**

Amend the TIP for PA by adding 6 new resurfacing projects for FD and CON in FY14 and FY15 in the amount of \$27,120,000 SPIKE-581:

Bucks County SR 232 Resurfacing - \$1,800,000

Bucks County SR 132 Resurfacing - \$7,600,000

Bucks County SR611/SR1001 Pave/Reconstruction - \$4,500,000

Delaware County SR0003 Resurfacing - \$3,520,000

Montgomery County SR 0611 Resurfacing - \$7,500,000

Montgomery County SR0232 Resurfacing - \$2,200,000

Note: These projects are funded by Additional State A-581 funds provided to the region under Act 89.



# Add New Proposed Projects - PA

## d. Bucks County Act 13 Local Bridges, Bucks County

❖ *Amend the TIP by adding 3 new local bridge projects for preliminary engineering, final design, and construction in **FY14** in the amount of \$1,759,000 using the 2012 and 2013 allocation of Act 13 funds. These are additional funds to the region.*

- *Bridge Street over Cooks Creek - \$750,000*
- *Red Lion Road over Poquessing Creek - \$405,000*
- *Bucks Road over East Branch Perkiomen Creek - \$604,000*



## Add New Proposed Projects - PA

### d. Bucks County Act 13 Local Bridges, Bucks County (con't.)

❖ *These are additional funds to the region. Act 13 of 2012 is a PA State law, which establishes a Marcellus Legacy Fund that allocates a portion of the Marcellus Shale Impact Fee to the Highway Bridge Improvement Restricted Account in the Motor License Fund. These funds are distributed to counties and are to be used to fund county or municipal owned, at-risk, deteriorated bridge replacement or repairs. At-risk bridges are structurally deficient (SD), including those that are posted with weight restrictions. Performing repairs on these structures will remove these bridges from SD status.*

# ★ Add New Proposed Projects - PA

## Bridge Street over Cooks Creek



*Severe corrosion of  
abutment bearings and  
steel stringers*



# ★ Add New Proposed Projects - PA

## Red Lion Road over Poquessing Creek



*Loss of fill and stones  
along spandrel wall, plus  
cracks and loss of  
parging inside arches*





# ★ Add New Proposed Projects - PA

## Bucks Road over East Branch Perkiomen Creek



*Severe corrosion in steel truss members, steel floor beams, and steel stringers.*



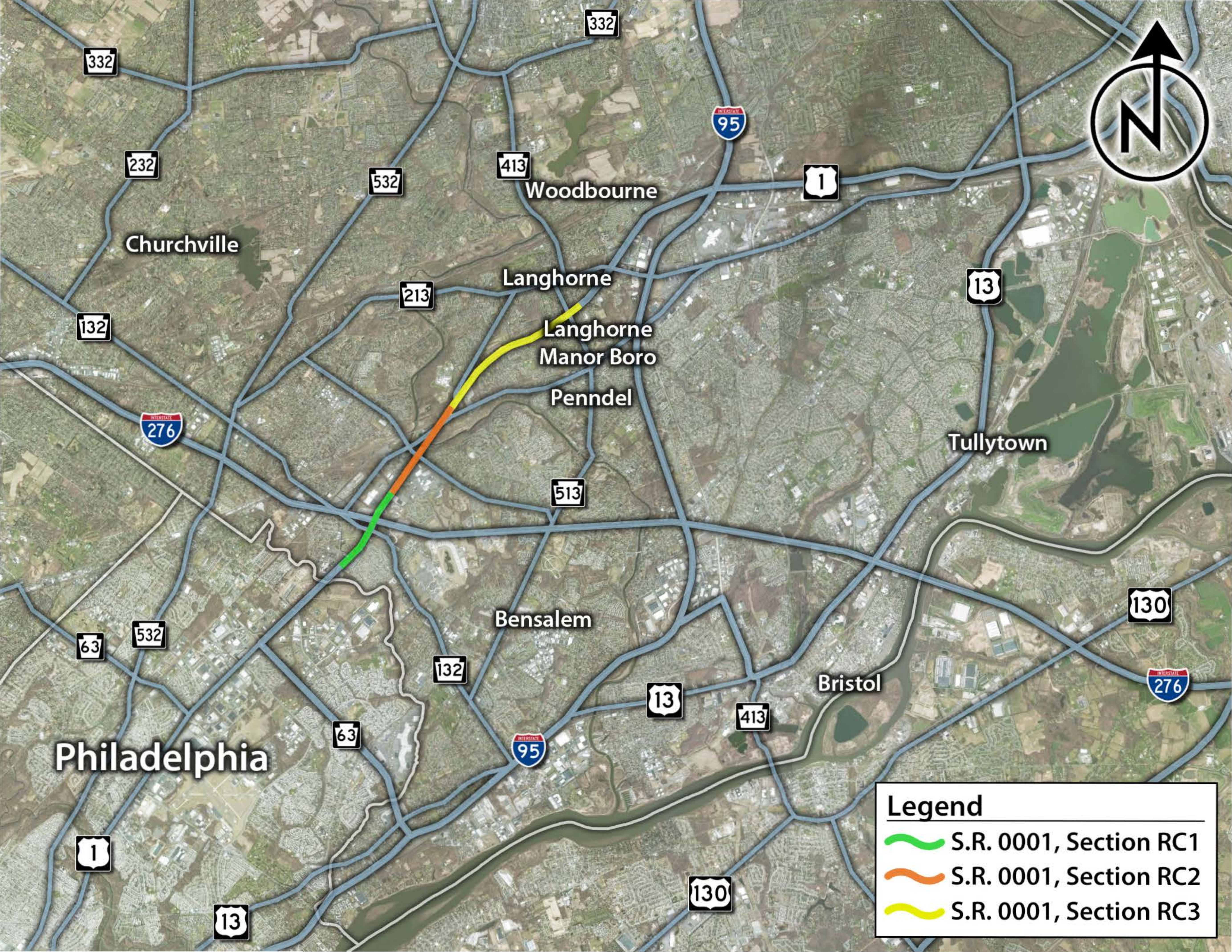
**d. Bucks County Act 13 local Bridges, Bucks County**

*Amend the TIP by adding 3 new local bridge projects for preliminary engineering, final design, and construction in **FY14** in the amount of \$1,759,000 using the 2012 and 2013 allocation of Act 13 funds. These are additional funds to the region.*

- *Bridge Street over Cooks Creek - \$750,000*
- *Red Lion Road over Poquessing Creek - \$405,000*
- *Bucks Road over East Branch Perkiomen Creek - \$604,000*



# THANK YOU



Philadelphia

Churchville

Woodbourne

Langhorne

Langhorne  
Manor Boro




Penn del

Tullytown

Bensalem

Bristol

**Legend**

-  S.R. 0001, Section RC1
-  S.R. 0001, Section RC2
-  S.R. 0001, Section RC3

332

232

532

413

332

95

1

213

13

132

276

513

130

63

532

132

13

276

63

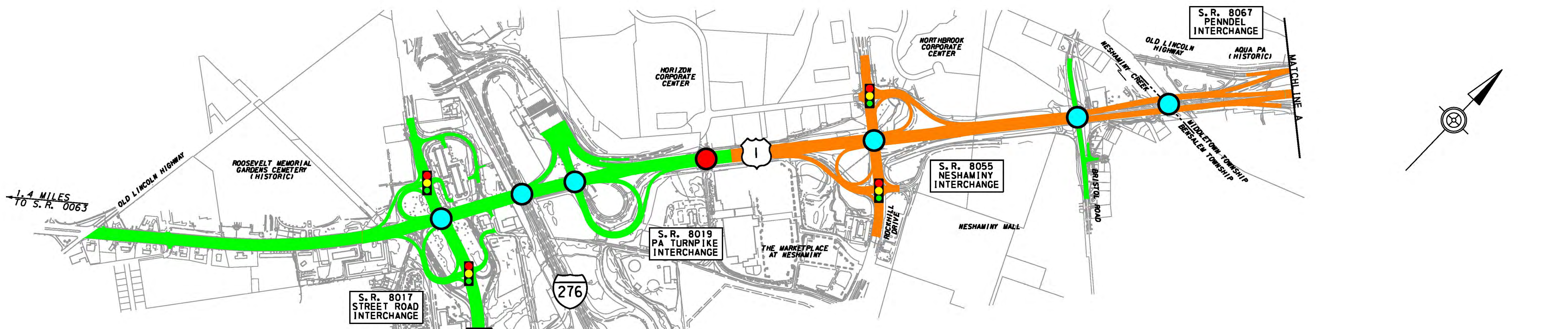
95

413

1

13

130



# S.R. 0001 GROUP 03S

## SECTIONS RC1, RC2, RC3 AND LHB

### U.S. 1 CORRIDOR IMPROVEMENTS, BUCKS COUNTY

LEGEND	
<span style="display: inline-block; width: 20px; height: 10px; background-color: #00FF00; border: 1px solid black;"></span>	S.R. 0001 SECTION RC1
<span style="display: inline-block; width: 20px; height: 10px; background-color: #FFA500; border: 1px solid black;"></span>	S.R. 0001 SECTION RC2
<span style="display: inline-block; width: 20px; height: 10px; background-color: #FFFF00; border: 1px solid black;"></span>	S.R. 0001 SECTION RC3
<span style="display: inline-block; width: 20px; height: 10px; background-color: #FF00FF; border: 1px solid black;"></span>	S.R. 0001 SECTION LHB
<span style="display: inline-block; width: 10px; height: 10px; background-color: #00BFFF; border: 1px solid black; border-radius: 50%;"></span>	BRIDGE TO BE REPLACED
<span style="display: inline-block; width: 10px; height: 10px; background-color: #0000FF; border: 1px solid black; border-radius: 50%;"></span>	BRIDGE TO BE REHABILITATED
<span style="display: inline-block; width: 10px; height: 10px; background-color: #FF0000; border: 1px solid black; border-radius: 50%;"></span>	BRIDGE TO BE REMOVED
<span style="display: inline-block; width: 10px; height: 10px; background-color: #FFD700; border: 1px solid black; border-radius: 50%;"></span>	PROPOSED OR UPGRADED TRAFFIC SIGNALS

