TABLE 1: EXISTING TDM MEASURES & COSTS				
TDM Measure	**Description**	**Cost**		
		On-Going	**One-Time**	**Cost**
Bicycle Parking	All ZSFG Employees may use one of two secure on-site bicycle cages, which have a total of 91 Class I spaces. In addition, there are 34 bike lockers spread between three locations on the campus site, and the 23rd Street garage has 127 Class I spaces in three areas. Bicycle racks are available on Potrero Avenue between 22nd and 23rd Streets, on 22nd Street, east of Potrero Avenue, and near the main hospital entrance. There are 20 Class 2 spaces in the 23rd Street garage. [1]		x	$300,000
Showers	Showers are provided, which can be used by people who bike or walk to work.	--	--	NA
Car Share	City Car Share, Zipcar, Enterprise, Get Around cars, and Scoot electric scooters are available at the 23rd Street parking garage.[1]	--	--	NA
Commuter Benefits	All ZSFG employees are eligible for pretax discount purchase of monthly transit passes. The program works by allowing participants to deduct up to $255 per month from their paycheck without paying payroll taxes on this income.	--	--	NA[3]
Emergency Ride Home Program	In the case of an emergency, unexpected work delay, or vehicle mechanical problem (including a bicycle problem), UCSF and DPH employees may be reimbursed up to $150 for their alternative ride home, including a taxi ride, rental car, or car share vehicle. [1]	--	--	NA
Rideshare Match	SF Environment, Zimride, and 511 assist in matching commuters with similar daily routes to carpool to their destination	--	--	NA
Shuttles	*UCSF*: All UCSF employees and visitors can use the free UCSF shuttles to travel to/from all UCSF campus sites and secondary campus sites in the City. Two shuttles (Gold and Blue routes) operate from ZSFG to the UCSF Parnassus, Mt. Zion, and Mission Bay campus sites. UCSF also operates the Yellow route which provides shuttle service to the Mission Center Building and also serves the 16th Street BART station. *ZSFG*: All UCSF and DPH employees and visitors can use the free ZSFG shuttle that operates between ZSFG and the 24th St BART station during peak commute hours (5:40 AM-8:50 AM and 4:15 PM - 6:25 PM).	x		$300,000[2]
TDM Program Marketing	DPH participates in outreach to all employees on the campus site to raise awareness about the existing TDM program through information tables, newsletters, transportation fairs and website advertising.	x		$10,000
Next Bus Monitors	5 monitors in lobbies that display local bus times		x	$50,000
Telecommuting Policy	Eligibility to telecommute for all ZSFG employees determined by job position/requirements and Department.	x		NA
Vanpool Program	The UCSF employee vanpool program requires a minimum of seven participants per vanpool. The driver participates for free and the riders pay between $220 and $500 per month per person; monthly fares are based on the total round-trip miles driven per day.	--	--	NA
Zimride	UCSF-specific Zimride (ride sharing) website.	x		$10,000
TDM Program Manager	A TDM Program Manager (hired June 2016) provides commuting information employees and coordinated on-campus TDM services.	x		$120,000
Transportation Survey	The employee survey is conducted annually and mode split results are shared with SFMTA.	x		$10,000
Total		$450,000 (On-Going) $350,000 (One-Time)		

Notes:

1. This measure is implemented by the SFMTA or the City of San Francisco (and not UCSF or DPH).

2. The existing service contract will be out to bid Fall 2016/Spring 2017. This is based on a recent cost estimate conducted by Fehr & Peers.

3. This measure may represent a cost savings on payroll.

Source: UCSF and DPH Staff, 2016

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TABLE 5: NEW TDM PROGRAM MEASURES									
CAPCOA Category	**Potential Strategy**	**CAPCOA Strategy[1]**	**Effectiveness: Drive Alone Reduction[2]**				**Cost**		
			Individual Measures		**Ongoing**		**On-Going**	**One-Time**	**Estimated Cost[3]**
			Low	**High**	**Low**	**High**			
Parking Policy / Pricing	Adjust hourly parking rate structure to discourage all-day parking and provide spaces for patients/visitors	Implement Market Price Public Parking[4]	2.8%	5.5%	3.5%[5]	6.8%[5]	--	--	--[6]
	Increase hourly and monthly parking rates to be more in line with prevailing SF market rates	Implement Market Price Public Parking[4]	0.7%	1.4%			--	--	--[6]
Transit System	Expand ZSFG Shuttle Service[7]	Network Expansion	3.1%	6.3%	4.6%[9]	9.3%[9]	x		$590,000
	Provide additional last-mile service by alternate means, including TNC and taxi[8]	Provide Local Shuttles (as a proxy for providing transportation by TNC)	3.1%	6.3%			x		$100,000[10]
	Add Bike racks on ZSFG shuttles[7]	--	--[11]	--[11]			--	--	--[7]
Commute Trip Reduction (CTR)	Employee Portal[12]	--	0.4%	0.8%	1.8%	3.5%	x		$29,000
	Expand number of car share vehicles on-site for personal travel	Preferential Parking Permit Program	0.15%	0.15%			--	--	--[13]
	Expand number of car share vehicles on-site for business travel	Preferential Parking Permit Program	0.15%	0.15%			--	--	--[13]
	Implement carpool-only parking benefits[14]	Preferential Parking Permit Program	0.3%	0.3%			--	--	--[13]
	Create/Participate in more robust carpool matching program[12]	Ride-Share Program	1.1%	2.1%			--	--	--[13]
	Create vanpool service with benefits for potential users[15]	Employer-Sponsored Vanpool/ Shuttle	0.7%	1.4%			x		$60,000
	Provide additional showers and locker facilities	End of Trip Facilities	--[11]	--[11]				x	$150,000
	Install Bay Area Bike Share Station on campus	End of Trip Facilities	--[11]	--[11]			--	--	--[16]
	Install transportation kiosk(s) overseen by the new TDM Program Manager	Implement Commute Trip Reduction Marketing	--[11]	--[11]			--	--	--[13]
	Advertise existing pre-tax commuter accounts	Implement Commute Trip Reduction Marketing	--[11]	--[11]			--	--	--[13]
				TOTAL	**10%**	**20%**	**$779,000 (On-Going)**	**$150,000 (One-Time)**	

Footnotes:

1. Subset of 49 transportation demand management strategies identified within the CAPCOA framework.
2. This analysis employs a maximum reduction factor for individual strategies as well as the combination of strategies. Maximum “caps” on combinations of strategies is essential to avoid double counting.
3. The estimate is based on assumptions with respect to the cost aspects of each element, not on the estimated effectiveness of the element.
4. This strategy is based on examples of on-street parking. This CAPCOA measure should be adjusted due to the agency’s agreement on parking pricing.
5. Effectiveness dependent upon size of facility, cost of parking, and details of the proposed parking policy.
6. The costs related to revising the parking pricing structure and increasing parking rates would be incidental to the SFMTA's current parking program costs. Therefore, we have assumed there would be no additional cost associated with implementing this measure.
7. DPH has received a grant from the Transportation Fund for Clean Air managed by SFCTA to increase existing shuttle service. Annual shuttle operating costs are based on a recent estimate prepared for a private shuttle service in the South Bay. Shuttles were assumed to be "cutaway" style that can carry up to 25 passengers per vehicle. The measure is for a single route with 2 shuttles in operation. Shuttles would operate during commute periods (6-9am, 4-7pm). Bike racks on shuttles will be included in the contract.
8. This measure will be a pilot for the first 2 year with the goal of determine effectiveness. TNC subsidy would apply to trips destined to/from regional transit stations (i.e. Transbay Terminal, Caltrain) only. TNC occupancy assumed to be 2 employees per ride. The cost per trip would range from $8 to $13 depending on distance and potential surcharges due to high demand. Trips assumed to be 50% subsidized. A 10% administration fee for program oversight is assumed.
9. These percentages are not additive; expanded shuttle service and expanded last mile service would accomplish the same transportation objective, but the service characteristics of each measure are quite different.
10. The existing service contract will be out to bid Fall 2016/Spring 2017. Based on the cost estimate (footnote 7) for expanded service, it is estimated that the cost of the current service will be higher.
11. These strategies were not quantified in the CAPCOA report. This does not imply the strategy is ineffective. It only demonstrates that at the time of the report development, existing literature did not provide a proper methodology for calculating its effectiveness.
12. We estimate an approximate cost of $20 to $30 per commuter to operate and maintain a full-service TDM portal system. Because a potential ZSFGH portal would have limited offerings, an appropriate cost is estimated at $15 per commuter. The estimate assumes 50% of all employees use portal.
13. Costs have not yet been determined.
14. Carpools are operated by individual employees. The employee portal would include a carpool matchmaking program, so no additional cost is associated with implementing this measure.
15. Vanpools are typically 14-passenger van operations. Typical range for cost per rider is $90 to $170 per month nationally. We estimate that Bay Area costs would be on high end of the national range, between $150 and $170 per rider ($2,100 to $2,380 per van per month). A 25% administration fee for program oversight is assumed.
16. The installation and associated costs are the responsibilities of the Bay Area Bike Share Program.