



**SFMTA**  
Municipal  
Transportation  
Agency

**Municipal Transportation Agency  
FY 2015 – 2019 Capital Improvement Program**

**TRANSPORTATION 2030**  
**ROADS + TRANSIT + SAFETY**

Bond Oversight Committee  
April 4, 2014

# Presentation Outline

**Overview** of the MTA's 5-Year CIP

**Proposal** for FY 2015 – 2019

**Overview** Transportation 2030

**Proposal** November 2014

**BOC Role**

# Overview

- Develop a financially constrained **5-Year Program of Projects** for the Transportation System
  - Review and Project 5-Year Capital Revenue Sources
  - Develop a Strategic Investment/Value Analysis for project prioritization and funding
- Serve as **an implementation tool** for the SFMTA Strategic Plan and other Plans and Strategies
- Prevent funding accessibility from being a barrier to project delivery
- **Build credibility** with external funding agencies (eg. MTC, FTA)
- Work toward a **10% Capital Fund Reserve** allowing for flexibility and revenue uncertainty

# Overview

**POLICY PRIORITIES**

- SFMTA Strategic Plan
- SFMTA 20-Year Capital Plan
- SFMTA Bicycle Strategy
- SFMTA Fleet Plan
- SFMTA Real Estate Vision
- Vision Zero & SF Pedestrian Strategy
- SF Adopted Area Plans
- SF County Transportation Plan

**FUNDING CONSTRAINTS**

**SFMTA  
FY 2015 – 2019  
Capital Improvement  
Program (CIP)**

**Policy Priority  
+  
90% of Funding  
Identified**

The CIP takes the policy priorities in plans and strategies (the “**what and why**”) and after evaluating funding and resources determines the “**how and when**” those improvements could occur.

**Proposition K Sales  
Tax 5-Year  
Prioritization  
Programs**

**Interagency Plan  
Implementation  
Committee (IPIC) –  
Development Impact  
Fees**

**SFMTA FY 2015 &  
2016 Capital Budget**

**CCSF 10-Year  
Capital Plan**

**Competitive Grant  
Proposals**

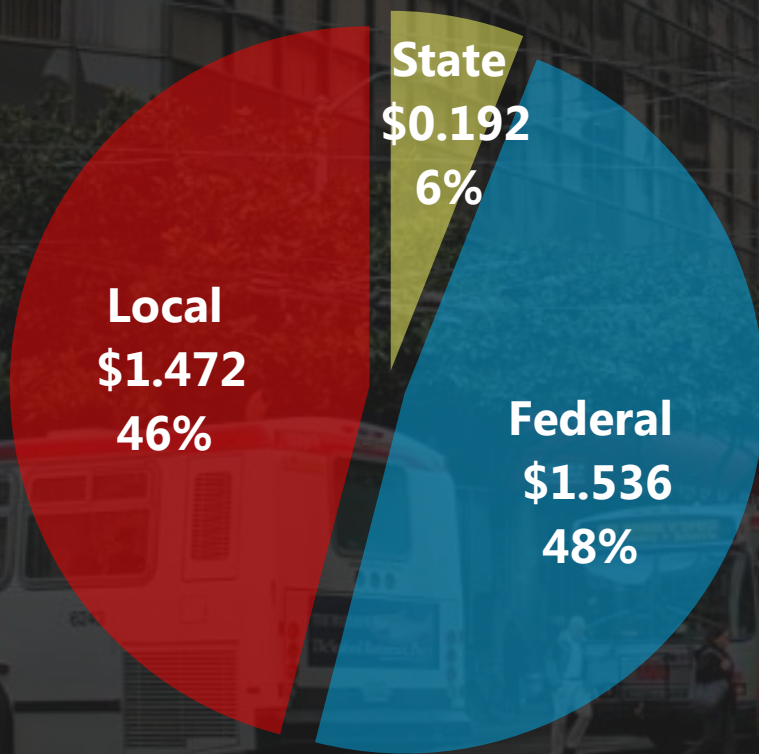
**MTC Transit Capital  
Priorities**

# Proposal

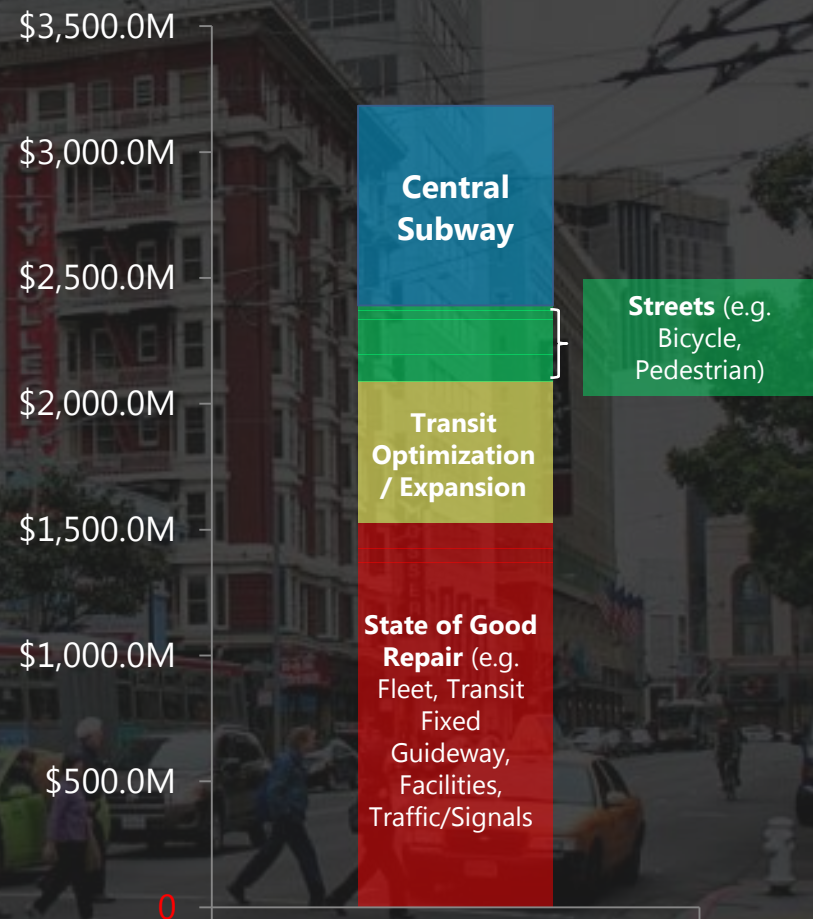
- **Maintain and build upon \$250 m per year State of Good Repair (SOGR) investment**
  - Ensure full funding for Muni Fleet Replacement
  - Increase funding for Traffic Signal SOGR from historic base
  - Initiate an ongoing Muni Fleet Mid-Life Overhaul Program
  - Fund critical Facility Replacement needs – Priority Gap
- **Maintain and increase funding in Safe and Complete Streets**
  - Integrate recommendations from WalkFirst/Ped Strategy
  - Integrate recommendations from Bicycle Strategy
  - Increase investment in Traffic Calming (current plan backlog)
- **Fund critical Transit Travel Time and Reliability Projects**
  - Fund Priority Travel Time Reliability and Customer First Projects
  - Integrate and fund improvements on Market Street
  - Increase funding for Fleet Expansion (LRV, articulated bus fleet)

# Proposal

## Revenue Sources: \$3.2B



## Uses: \$3.2B



FY2015-2019

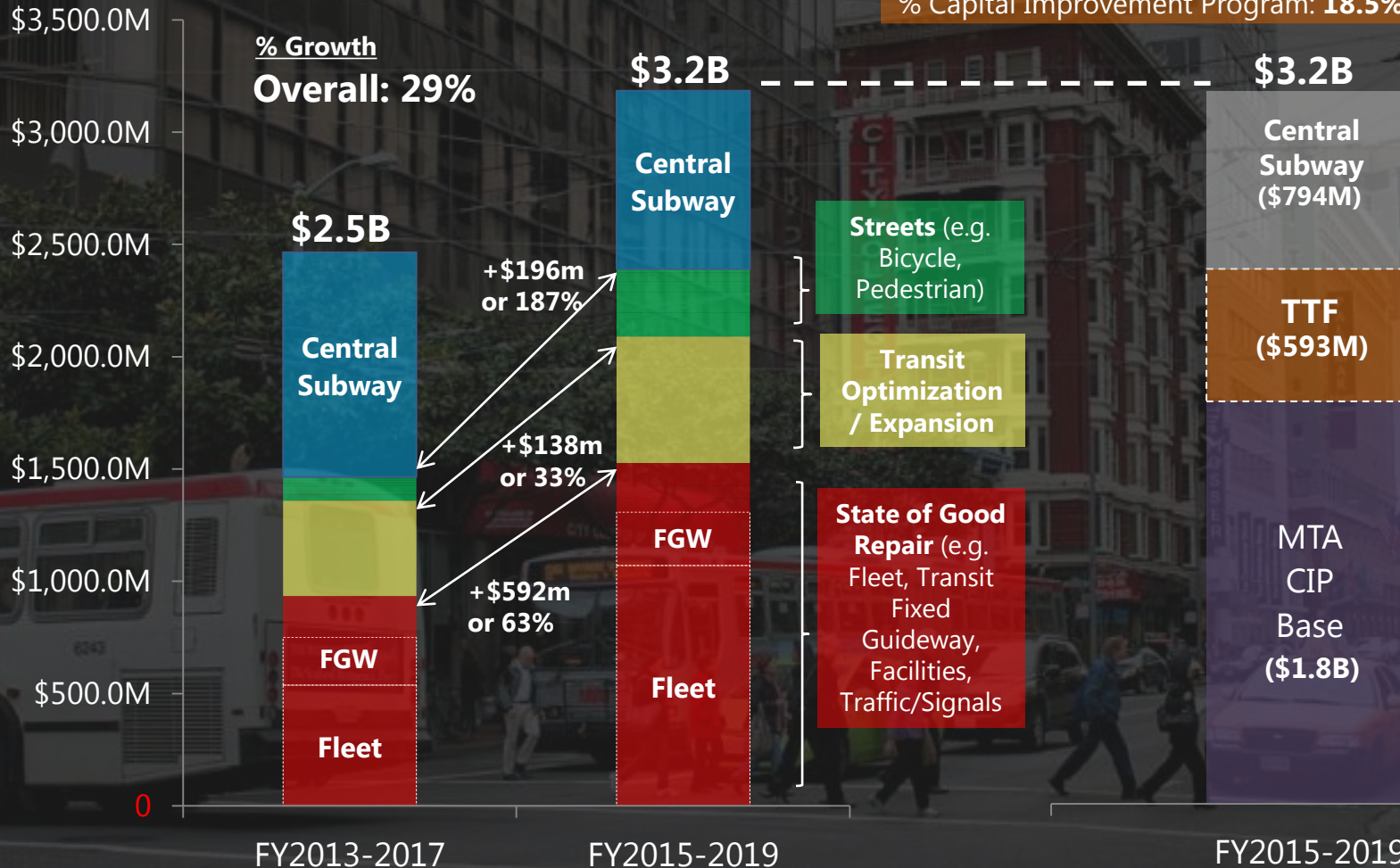
# Proposal

## MTA 2015- 2019 CIP

**Transportation Task Force Impact on the SFMTA CIP**

TTF Revenue Measures Funding: **\$593M**

% Capital Improvement Program: **18.5%**



# TRANSPORTATION 2030

ROADS + TRANSIT + SAFETY





## Background: Urgent Funding Need

EXISTING PLANS/  
PROJECTS/POLICIES

Facilities Vision	Bicycle Strategy	SF Area Plans	SF County Transportation Plan
Ped Strategy	Muni Fleet Plan	SF Capital Plan	
MTA Capital Plan	MTA Strategic Plan	Regional Transportation Growth	
ADA Plan	TEP	Neighborhood Transportation Plans	

**\$10 BILLION** TRANSPORTATION FUNDING NEED TO 2030

**\$3.7 BILLION** IN  
EXISTING FUNDING

**\$3 BILLION** IN TTF FUNDING

**\$3.3 BILLION**  
UNFUNDED

TRANSPORTATION 2030  
2014 BALLOT MEASURES

**\$500 M**  
GO Bond

**\$1B**  
VLF

**\$500 M**  
GO Bond




**\$1B**  
SALES TAX

Enables \$550M in additional regional MTC funding

# Proposed Funding Sources for November 2014 Ballot

	Description	BOS vote threshold	Electorate vote threshold
General Obligation Bond	\$500M Bond	8	2/3
Vehicle License Fee	Local rate increase of 1.35% (Existing 0.65% + 1.35% new local increase = 2% total)	8	Majority
Charter Amendment	Companion measure to dedicate General Fund revenue	6	Majority

## Expenditure Plan Summary

	GO Bond	New General Fund Allocation *	Total
 Better Roads		\$625M	\$625M
 Improved Transit	\$358M	\$277M	\$635M
 Safer Streets	\$142M	\$154M	\$296M
<b>Totals</b>	<b>\$500M</b>	<b>\$1,056M</b>	<b>\$1,556M</b>

\* Total estimate for FY2016 - FY2030

## Better Roads: Outcomes



- **Repave deteriorating roads** and eliminate potholes on more than **500** additional neighborhood blocks throughout the city each year; resulting in repaving on **two-thirds all city blocks** over the next ten years
- **Improve pedestrian access** from the roadway to sidewalk by constructing more than **1,000 curb ramps annually**
- Use taxpayer dollars in a **responsible and cost-effective** way, spending public dollars on maintenance now to **prevent costly emergency repairs** in the future

Funding		
GO Bond	General Fund	Total
	\$625M	\$625M



## Improved Transit: Outcomes

- **Improve travel time by 20%** on Muni Rapid Network routes that serve **280,000 riders each day**

Funding		
GO Bond	General Fund	Total
\$358M	\$277M	\$635M

- **40 miles** of transit priority investment, potentially saving customers up to an 1 hour per week
- Increase Muni service by **10%** overall to reduce overcrowding and improve service quality
- Contribute towards **San Francisco's share of Caltrain** capital improvements to increase service frequency, reduce emissions and decrease fuel costs

## Safer Streets: Outcomes



- The treatments possible under the Transportation 2030 could be expected to address **89 percent more injuries** to people walking; representing 200 more injuries, 30 of them severe or fatal
- Install Pedestrian Countdown Signals to **improve intersection safety for those walking**
- Fewer hours spent waiting in traffic congestion
- Fulfill 74% of the SFMTA Bicycle Strategy Strategic Plan Scenario funding need; **build up to 30 miles of bicycle network upgrades and 35 miles of bicycle network expansion**; creating a safer, more well-defined bicycle network to reduce conflict and improve safety for all users

Funding		
GO Bond	General Fund	Total
\$142M	\$154M	\$296M

## Expenditure Plan Detail

		GO Bond	New General Fund Allocation *	Total
Better Roads	Repave deteriorating neighborhood roads and eliminate potholes		\$625 million (\$42 m annually)	\$625 million
Improved Transit	Provide faster and more reliable transit	\$230 million		\$230 million
	Replace and upgrade out-of-date buses and trains to increase service and reduce crowding		\$154 million (\$10.3 m annually)	\$154 million
	Improve safety and accessibility at transit stops	\$30 million	\$42 million (28 m annually)	\$72 million
	Fix obsolete Muni facilities to create productive working conditions and improve vehicle maintenance	\$70 million	\$15 million (\$1 m annually)	\$85 million
Safer Streets	Invest in development of critical capital projects along key transit corridors	\$28 million	\$66 million (\$4.4 m annually)	\$94 million
	Improve pedestrian safety through focused engineering efforts at high-injury locations	\$68 million	\$37 million (\$2.5 m annually)	\$105 million
	Install modern traffic lights to improve safety and mobility	\$22 million	\$45 million (\$3 m annually)	\$67 million
<b>Total</b>		<b>\$500M</b>	<b>\$1,056M</b>	<b>\$1,556M</b>

# Accountability

	GO Bond	General Fund (Charter Amendment)
Oversight	Audits and Reports: GOBOC will review, audit, and report on expenditure of bond proceeds.	Transition the SFMTA Bond Oversight Committee (BOC) to Oversight Committee, which will review, audit, and report on expenditures and host public hearings ( <i>SFMTA projects only</i> )
Reporting	Public reporting on expenditures through website, CPC and BOS as part of 10 year capital plan and annual capital budget processes	
	Reporting to the San Francisco County Transportation Authority Plans & Programs Committee to report annually on program status and efficacy	



# Role of the Bond Oversight Committee

- Transition to the SFMTA Oversight Committee
- Review, audit, and report on SFMTA Transportation 2030 General Fund expenditures
- Host public hearings to assure the expenditures are in accordance with the will of the voters
- Submit audits and reports on the Transportation 2030 Funding to the SFMTA Board annually in January

**Thank You**

