

Mayor's Transportation Task Force: Draft Report

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Task Force Goals

- Mayor Ed Lee charged the Task Force with:
 - “**developing a coordinated set of transportation priorities and identifying new revenue sources dedicated to making the City’s transportation system more reliable, efficient, and better prepared to accommodate future growth**”
- The Task Force work:
 - identified the **unfunded capital needs** of the City’s transportation system and
 - researched and identified **new revenue sources** to meet those needs.



Coordination with the SFCTA Countywide Plan

- SFCTA and City staff coordinate to ensure consistency and to share data and information
- SFCTA Draft Countywide Plan and Task Force Plan anticipate new revenue including a vehicle license fee increase, a sales tax increase, and General Obligation bonds
- All Transportation Task Force proposed projects are included in the SFCTA's Draft Countywide Plan
- Projects and programs account for existing transportation revenue sources, such as Prop K, state and federal grants
- Task Force recommendations represent a subset of work that will be completed as part of the Draft Countywide Plan in a shorter time frame



Introduction

- Task Force report:
 - gives an overview of the existing transportation conditions, including current capital investment and revenue and future growth impacts;
 - examines the needs for capital programming among the implementing agencies; and
 - recommends investment to transportation projects and programs through 2030.
- Scope does not:
 - address system operating deficits; or
 - solve all problems identified by the Task Force.



Needs Assessment: Transportation Infrastructure



Fleet

505 Hybrid/ Diesel Buses
311 Trolley Buses
151 Light Rail Vehicles
217 miles Overhead Wire
71.5 miles Light Rail Tracks



Facilities

33 Stations
9 Elevators & 28 Escalators
19 Support Facilities



Regional Connections

2 Regional Rail Systems
4 Regional Bus Operators
3 Ferry Systems
2 Bridge Authorities
2 Interstate Highways



Streets & Signals

940 miles of streets
281,700 street signs
1,193 traffic signals
360 street structures



Parking

40 Garages & Lots
28,862 Meters

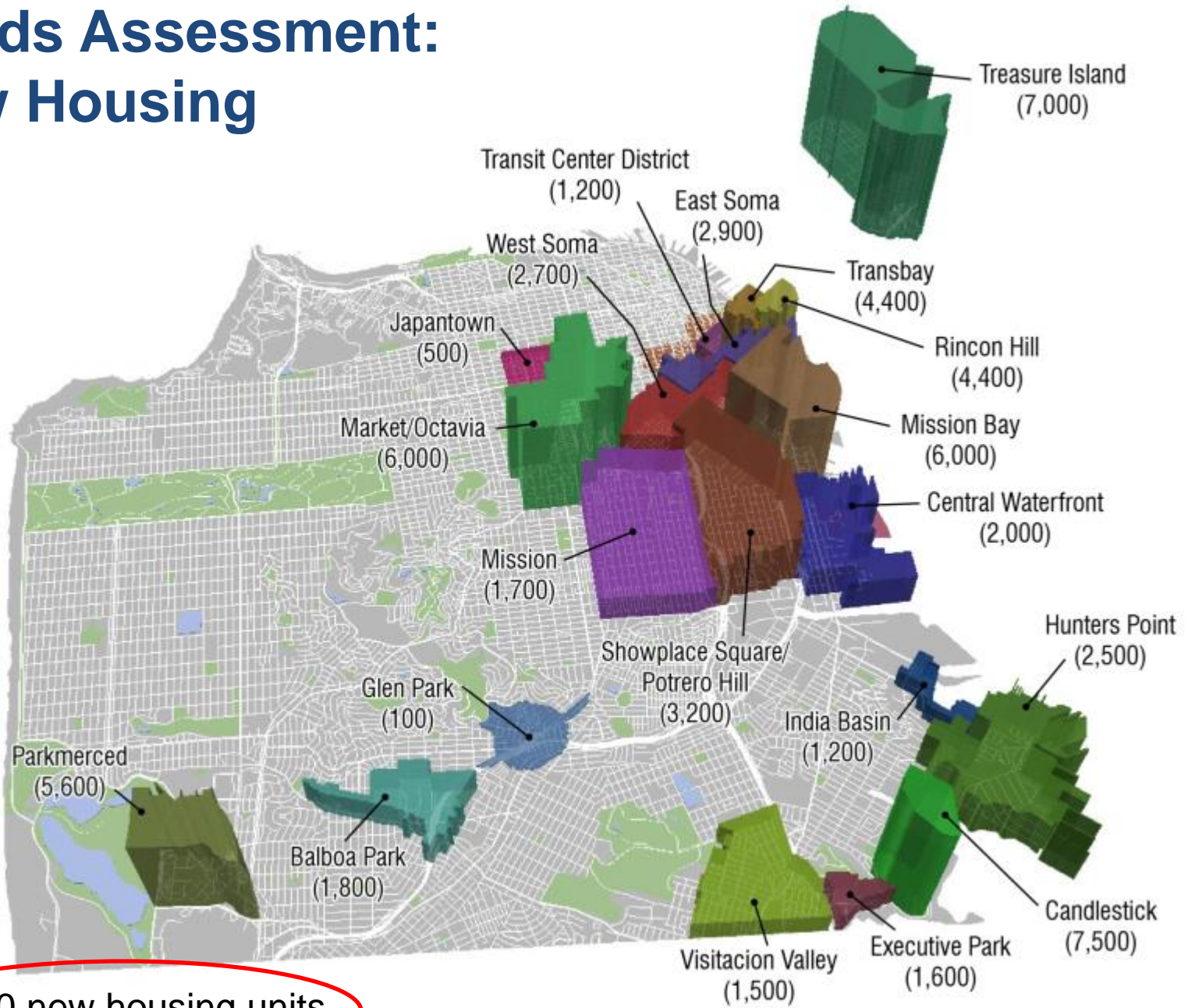


Bicycle

217 miles of bicycle network
3,060 bicycle racks
35 bicycle sharing stations with 350 bicycles available

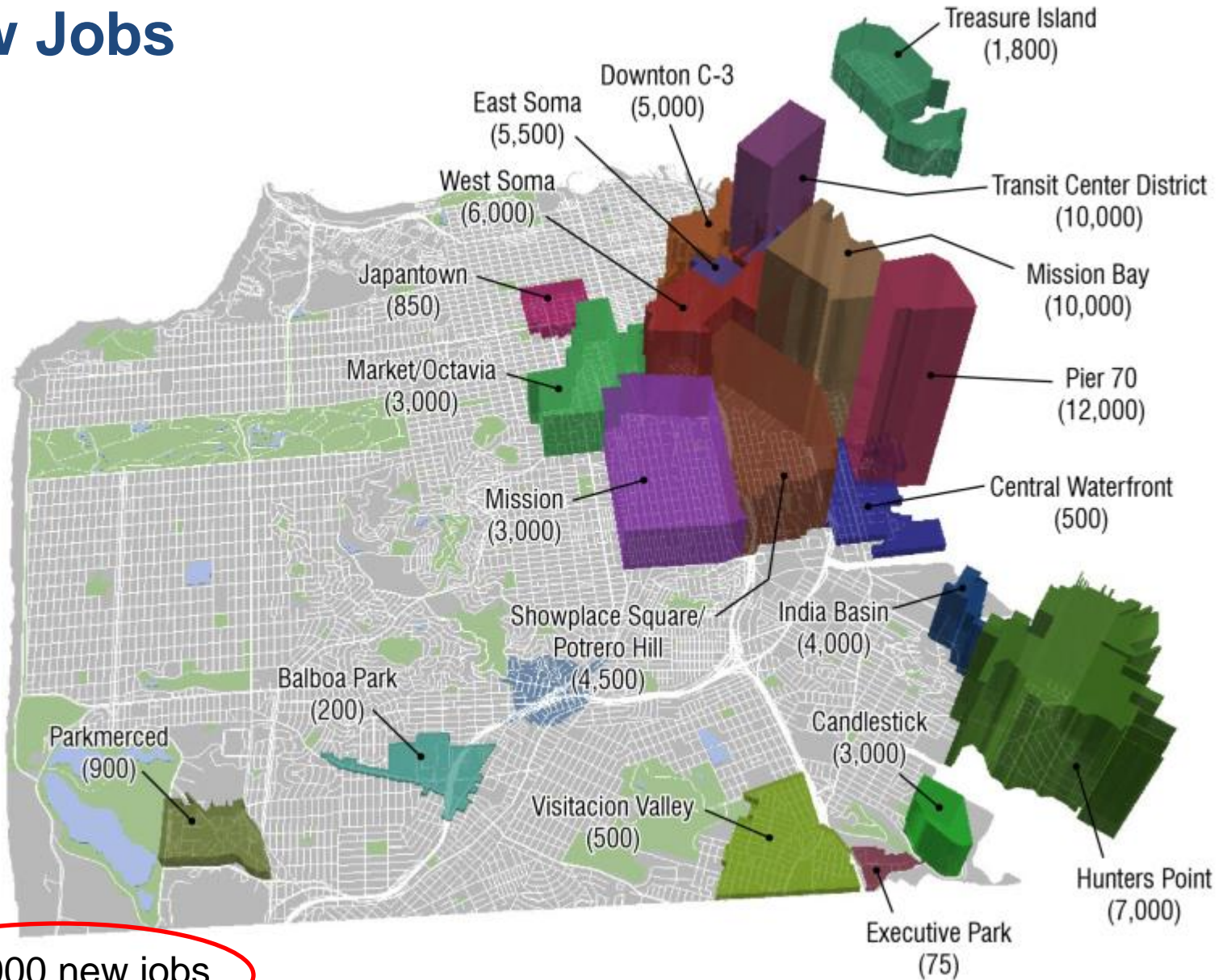


Needs Assessment: New Housing



93,000 new housing units

Needs Assessment: New Jobs



191,000 new jobs

Needs Assessment

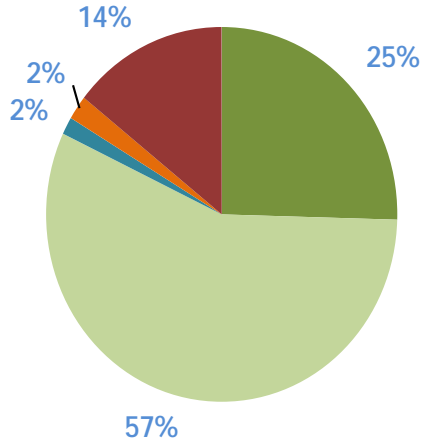
- Streets
- Transit Crowding
- Vehicle Lifespan
- Regional Capacity
- Bicyclist and Pedestrian Safety



Needs Assessment: Street Quality Measured by Pavement Condition Index

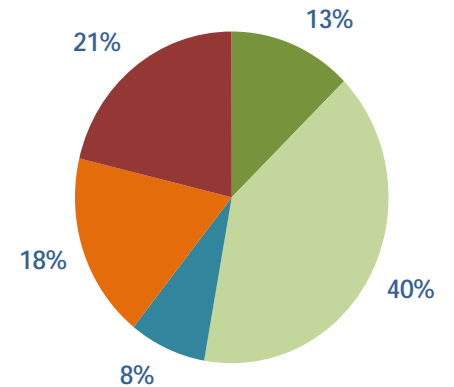
In 10 Years San Francisco Streets Could Be...

Capital Plan:
Assumes Long-term
Local Funding Source



Average PCI Score
in 2023 = 70

If No Long-term Local
Funding Dedicated



Average PCI Score
in 2023 = 56

	85 - 100 NO TREATMENT NEEDED
	70 - 84 PAVEMENT PRESERVATION
	50 - 69 GRIND & PAVE
	25 - 49 GRIND & PAVE WITH BASE
	0 - 24 RECONSTRUCT



Needs Assessment: Transit Crowding

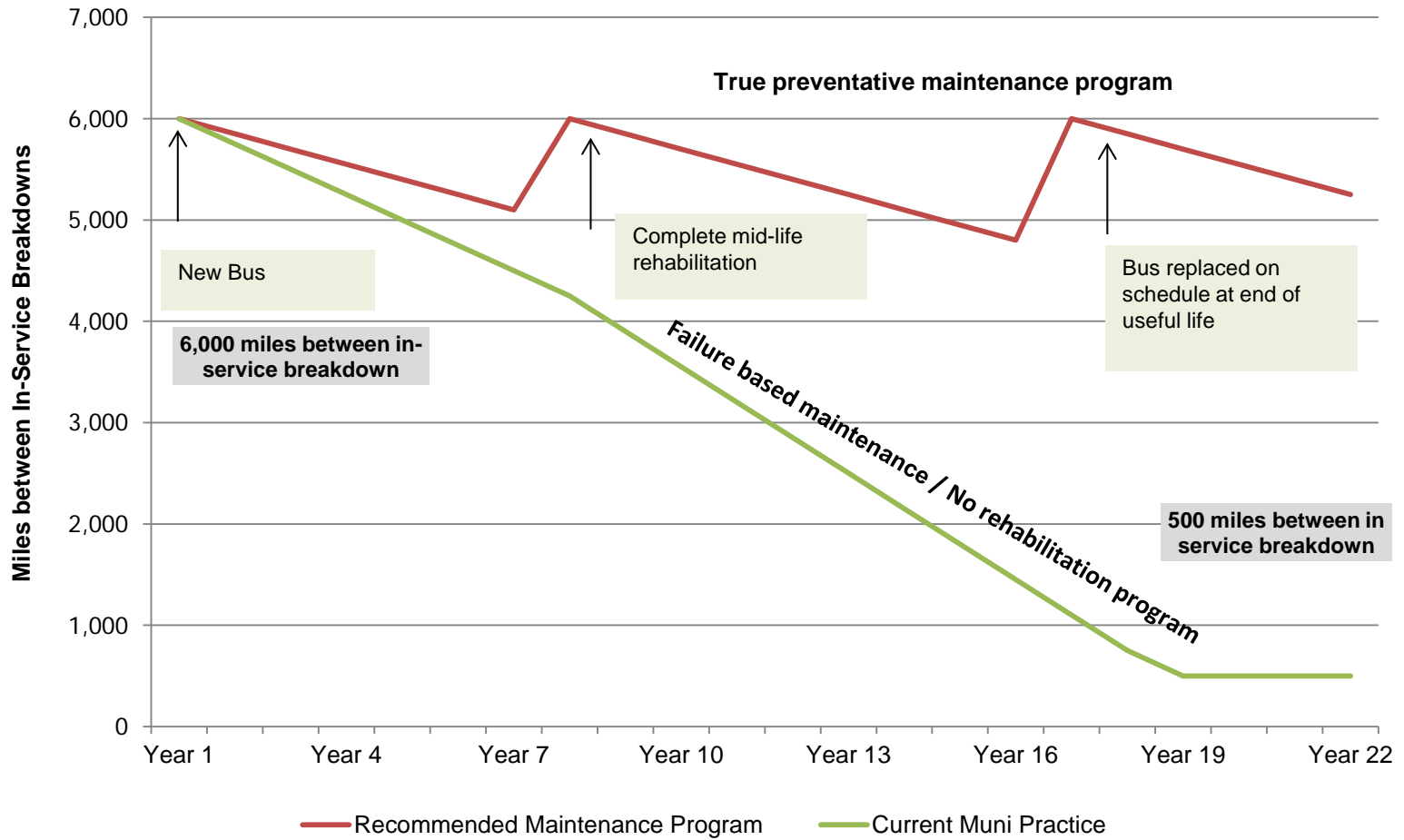
Transit Routes at or over Capacity, 2012



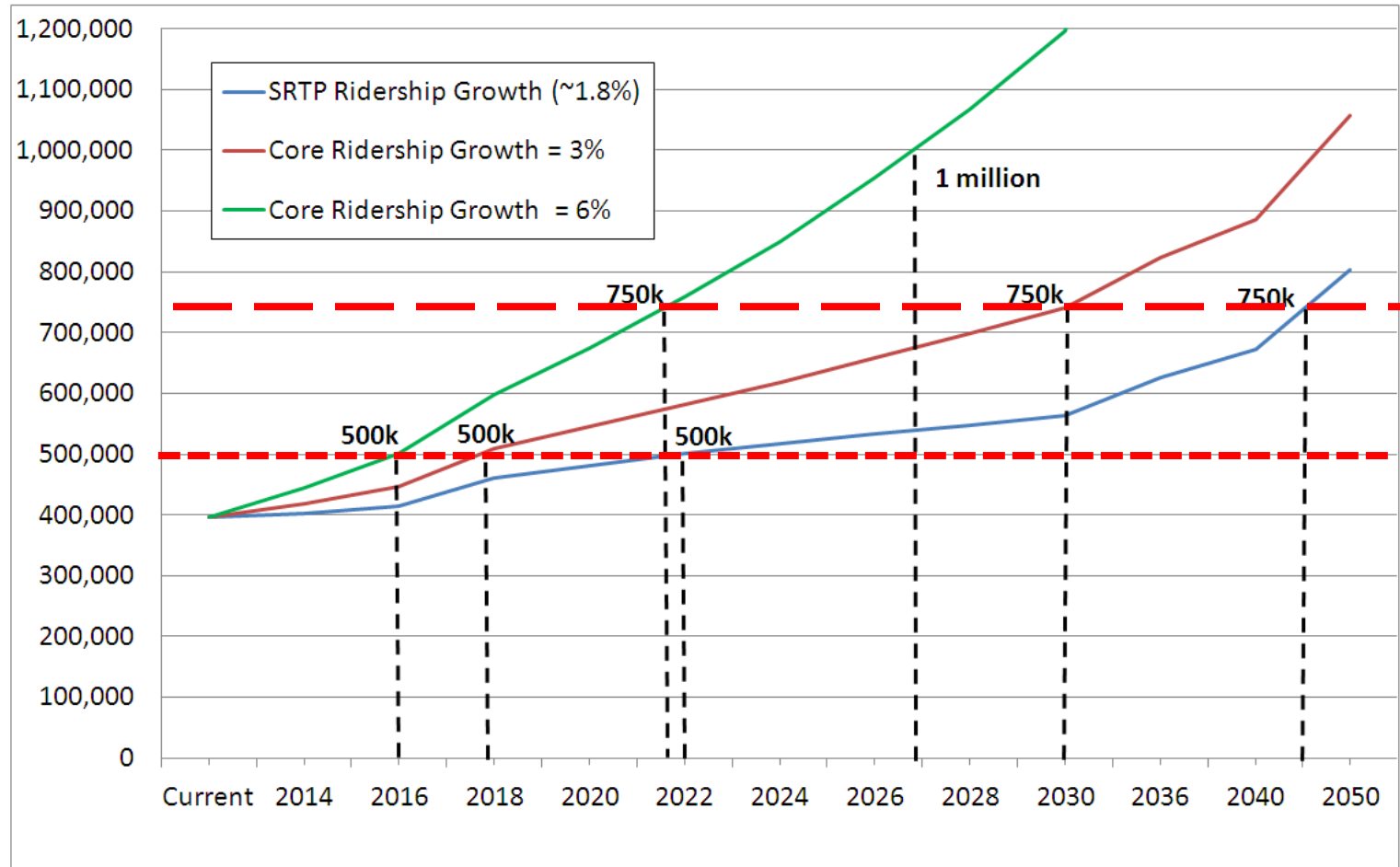
Transit Routes at or over Capacity, 2040



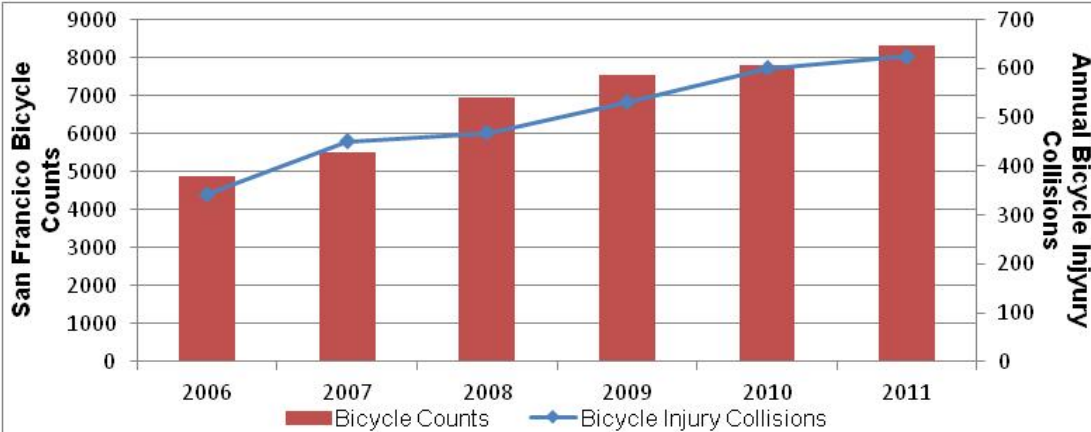
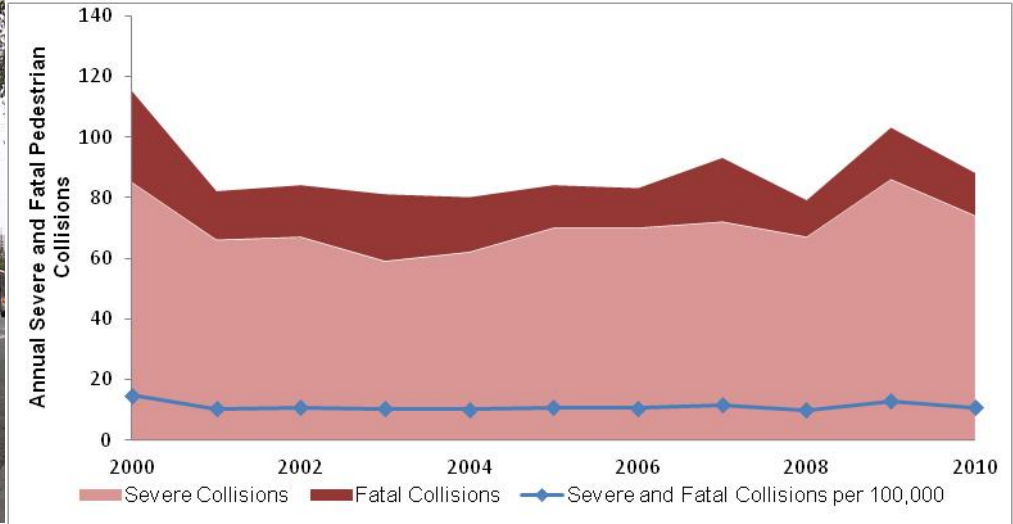
Needs Assessment: Fleet State-of-Good Repair



Needs Assessment: BART Nearing Full Capacity



Needs Assessment: Bicycle and Pedestrian Safety



Needs Assessment: Funding Gap

15 Year Funding Assessment (2013 Dollars, in millions)	Total Need	Funds Identified	Unfunded Need	% Funded
Core System	\$ 6,670	\$ 3,609	\$ 3,061	54%
Enhanced System	\$ 1,682	\$ 191	\$ 1,491	11%
Expanded System	\$ 1,332	-	\$ 1,332	0%
Total	\$ 9,683	\$ 3,800	\$ 5,884	39%

*excludes fully funded capital projects, e.g. Central Subway or Van Ness BRT



Findings

1. The current infrastructure is inadequate to meet current demand. Transportation services will severely decline without new investment.
2. Making required improvements to the City's transportation system infrastructure is estimated at \$9.7 billion over the next 15 years. The City has identified \$3.8 billion in funding, leaving a \$5.9 billion funding gap over the next 15 years.



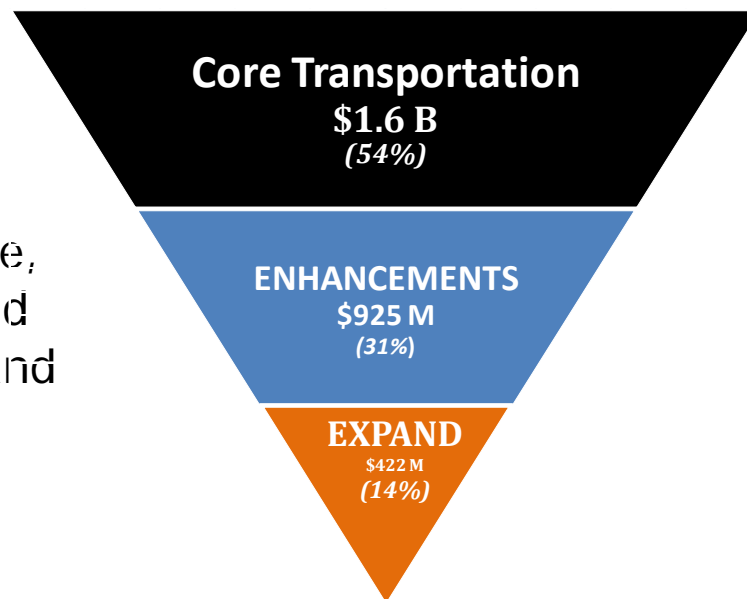
Recommendations Overview

- Recommendation 1: Invest in programs with greatest positive impact to maintain, enhance and expand the City's transportation system.
- Recommendation 2: Pursue three revenue sources that when combined, address a significant percentage of transportation improvements.
- Recommendation 3: Support regional, state and federal policies that will increase funding to City transportation capital improvements.



Recommendation 1: Address Need Strategically

- Use revenue generated from new sources to maintain core infrastructure, enhance existing networks and expand to accommodate growth across City and regional transportation agencies and providers.



15 Year Investment Plan (2013 dollars, in millions)	Total Need	Funds Identified	Unfunded Need	Proposed 2030 Spending	% Funded (after 2030 contribution)
Core System	\$ 6,670	\$ 3,609	\$ 3,061	\$ 1,608	75%
Enhanced System	\$ 1,682	\$ 191	\$ 1,491	\$925	66%
Expanded System	\$ 1,332	-	\$ 1,332	\$ 422	32%
Total	\$ 9,683	\$ 3,800	\$ 5,884	\$ 2,955	70%



Investment Plan

- Streets and Signals
- Muni Vehicle Fleet Rehabilitation and Expansion
- Rapid Network Enhancements
- Bicycle and Pedestrian Safety Improvements
- Accessibility
- Safe and Complete Streets
- Caltrain, BART, and Regional Connections



Recommendation 1: Potential Programs Streets and Signals

- Raise the level of the average city street to a “good” condition, targeting improvements on the heaviest-used networks; and
- Replace almost half of the City’s traffic and pedestrian signals within 15 years for improved traffic flow and signal reliability; and
- Modernize signals to reduce traffic congestion and improve transit priority.



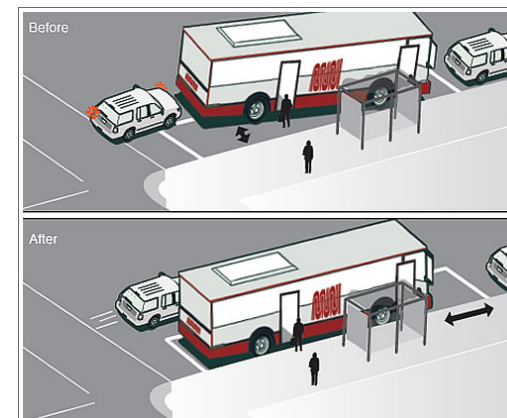
Recommendation 1: Potential Programs – Muni Vehicle Fleet Rehabilitation and Expansion

- Improve service reliability and availability through reduced breakdowns by replacing aging vehicles and performing preventive maintenance on existing fleet
- Additional capacity to reduce crowding and attract new riders by serving busy routes with larger vehicles
- Improve maintenance efficiency and employee safety by replacing older service yards and facilities



Recommendation 1: Potential Programs Rapid Network Enhancements

- Fund large capital projects with improvements along Rapid network corridors: Better Market Street, Transit Effectiveness Project, and Geary Rapid Network Improvements;
- Speed improvements of up to 20% on routes serving more than three quarters of Muni riders;
- Reliability improvements on all routes that will make the transit experience less stressful for current customers and attract new riders;
- New investment on Muni routes that will improve customer experience, from improved bus stop and transfer facilities, to new pedestrian facilities that help customers to arrive safely to and from their destinations.



Recommendation 1: Potential Programs Bicycle and Pedestrian Safety Improvements

- Reduce the number severe injuries and fatalities to pedestrians by at least half through engineering, education and enforcement, and improve walking conditions on San Francisco's busiest walking streets;
- Build bicycling facilities Citywide that encourage all visitors and residents, ages 8 to 80, to use a bicycle for everyday transportation;
- Encourage more residents and visitors to choose sustainable forms of transportation to meet City climate goals;
- Keep the City economically competitive and culturally unique.



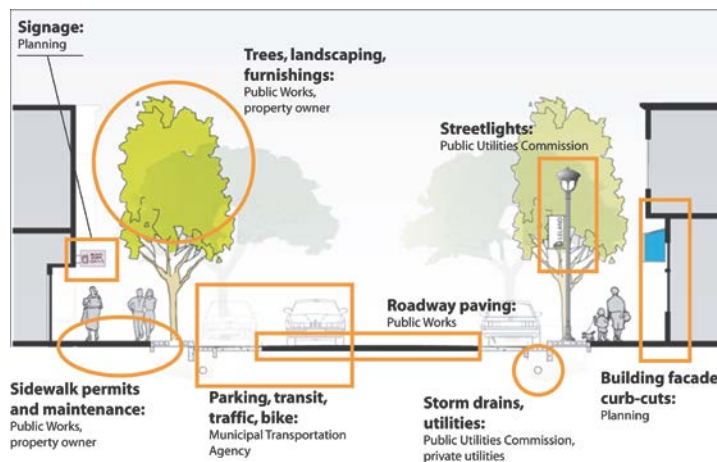
Recommendation 1: Potential Programs Accessibility

- Meet and exceed federal guidelines for accessibility under the American with Disabilities Act
- Easier accesses to transportation, including Muni and streets, for people with disabilities
- Upgrade older facilities with new and ADA-compliant facilities, such as Better Market Street boarding islands
- Add new accessibility improvements in locations not being upgraded through other programs



Recommendation 1: Potential Programs Safe and Complete Streets

- Maximize cost efficiency of street improvements and minimizes street closures
- Ensure coordination across projects and departments to ensure efficient and effective improvements to the right-of-way, with complete streets implemented during repaving projects



Recommendation 1: Potential Programs Caltrain, BART, and Regional Connections

- Provide reliable and efficient transit service from San Francisco to the larger Bay Area through 2030;
- Reduced emissions by replacing Caltrain diesel fleet with electric fleet;
- Provide clear commitment from San Francisco for important regional transportation projects;
- Enhance strong connections between regional transportation providers and local Muni system.



Recommendation 1: Strategic Funding Plan

Project	TOTAL NEED	Funds Identified	% Funded	Unfunded Need	2030 Proposed Funding	% Funded (after 2030 contribution)
Better Market Street	\$360	\$172	48%	\$188	\$188	100%
Canopies for BART/Muni Metro Stations	\$30	\$0	0%	\$30	\$30	100%
Caltrain Capital Maintenance -	\$93	\$8	8%	\$85	\$85	100%
Caltrain Electrification -	\$62	\$23	37%	\$39	\$39	100%
Caltrain Downtown Extension	\$450	\$0	0%	\$450	\$20	4%
Citywide Bicycle Strategy Base System	\$118	\$81	69%	\$37	\$37	100%
Citywide Bicycle Strategy - Enhanced System	\$108	\$0	0%	\$108	\$90	83%
Citywide Bicycle Strategy - Full Build-Out	\$215	\$0	0%	\$215	\$48	22%
Citywide Pedestrian Strategy Core Projects/Pilots	\$66	\$45	68%	\$21	\$21	100%
Citywide Pedestrian Strategy Full Build-Out	\$297	\$0	0%	\$297	\$120	40%
Citywide Traffic/Signals - State-of-Good Repair	\$402	\$144	36%	\$258	\$53	49%
Complete Streets Elements (Follow the Paving)	\$34	\$0	0%	\$34	\$34	100%
Geary Rapid Network Improvements	\$243	\$19	8%	\$224	\$27	19%
Muni Fleet - State-of-Good Repair	\$2,656	\$2,056	77%	\$600	\$228	86%
Muni Fleet - Enhance	\$42	\$0	0%	\$42	\$30	71%
Muni Fleet - Expand	\$490	\$0	0%	\$490	\$240	49%
Muni Transit Fixed Guideway	\$1,541	\$636	41%	\$905	\$299	61%
SFMTA Facilities Core Improvements	\$192	\$20	10%	\$173	\$122	74%
SFMTA Facilities Enhancements	\$170	\$0	0%	\$170	\$50	30%
Strategic Transportation Planning Initiative	\$30	\$0	0%	\$30	\$22	75%
Citywide Street Resurfacing (PCI 70)	\$1,106	\$481	44%	\$625	\$626	100%
Streetscape Enhancement	\$147	\$0	0%	\$147	\$91	62%
Transit Optimization/Expansion (TEP)	\$297	\$0	0%	\$297	\$297	100%
Transit Performance Initiative - SF Contribution	\$100	\$0	0%	\$100	\$58	58%
Transportation Safety Infrastructure	\$288	\$67	23%	\$221	\$42	38%
Transportation System Accessibility	\$90	\$8	9%	\$82	\$45	59%
Transportation System Security	\$56	\$40	71%	\$16	\$11	90%
TOTAL	\$9,683	\$3,799	39%	\$5,884	\$2,955	70%



Recommendation 2: New Revenue

Revenue Source (2013 \$)	15 Year Annual Average	15 Year Total
\$1 Billion in General Obligation Bond Debt (\$829 million in 2013 dollars)	\$55 Million	\$829 Million
Vehicle License Fee (1.35%) Increase	\$73 Million	\$1.1 billion
0.50% Sales Tax Increase	\$69 Million	\$1.0 billion
Grand Total:	\$197 Million	\$2,955 Million

Proposed Charter Amendment to increase set-aside for transportation with new revenue.



Recommendation 3 : Seek Additional Funding

- Identify and support additional revenue opportunities, including federal funding coordination and new or improved transportation-supportive federal, state or regional policies
 - Advocate for additional revenue from regional, state, and federal funding for transportation;
 - Be responsive to City department recommendations for improved funding coordination; and
 - Consider policies and opportunities described in the San Francisco Countywide Plan and Plan Bay Area.



Recommendation 3: Priorities Projects for future funds

#	Project (2013 \$, in millions)	TOTAL NEED	Funds Identified	% Funded	Unfunded Need	2030 Proposed Funding	% Funded (after 2030 contribution)
5	Caltrain Downtown Extension (SF Estimated Contribution)*	\$450	\$0	0%	\$418	\$20	4%
13	Geary Rapid Network Improvements*	\$243	\$19	8%	\$227	\$27	19%
28	BART Downtown Station Capacity Improvements	TBD	TBD	TBD	TBD	n/a	n/a
29	Harney Way Roadway Improvement	\$24	\$22	92%	\$2	n/a	n/a
30	Hunters Point Shipyard/ Candlestick Phase 1	\$1,186	\$1,147	97%	\$39	n/a	n/a
31	Mission Bay Roadway Network	\$103	\$94	91%	\$9	n/a	n/a
32	Muni M-Line Alignment Improvements	\$270	\$70	26%	\$200	n/a	n/a
TOTAL		\$2,225	\$1,427	58%	\$798		

*includes Task Force funding

Projects are prioritized based on:

- Existing funding to date
- City policies and commitments
- Project regional competitiveness
- Capacity to support growth in priority development areas

Potential new funding sources:

- New bridge tolls (region)
- Competitive Small or New Starts funding (federal)
- Cap and Trade revenue (state)



Meetings with Stakeholders: Feedback and Questions Received

- Historic use of Vehicle License Fee for health and human services versus transportation
- How to provide resources for Muni operations
- Funding accessible infrastructure and integration among projects
- Providing shared benefits in investment to lower-income residents and City neighborhoods
- Shared funding burden among stakeholders, including employers, residents and visitors
- How to address deferred, underfunded, or delayed projects



Impacts to SFMTA

- Approximately \$1.7 billion of new funding could come to the SFMTA
- Funds would be used for:
 - Maintenance Facility Expansions and Enhancements
 - Ex. MME Paint and Body Shop, Improvements to Woods Facility
 - An on-going Vehicle Mid-Life Overhaul Program
 - Ex. Continued investment in LRV Doors and Steps, projects similar to the Neoplan Overhaul Program
 - Increased investments in rail and overhead replacement
 - Increased investment in Traffic Signal Replacements
 - Implementation of the Transit Effectiveness Project
 - Implementation of the Bicycle and Pedestrian Strategies



Next Steps

- Work with advocates and stakeholders to achieve consensus.
- Present updated plan to Transportation Task Force for adoption
- Submit adopted Task Force Recommendations to the Mayor, Board of Supervisors / County Transportation Authority Board, City departments, Capital Planning, and SFMTA Board of Directors.
- Amend Capital Plan
- Communicate the goals and recommendations of the Task Force to the public and interested parties.
- Continue to revise investment and revenue estimates to prioritize the projects and programs.

