



**SFMTA**  
Municipal  
Transportation  
Agency

# **FY 2015 AND FY 2016 OPERATING AND CAPITAL BUDGET**

**March 14, 2014**  
**SFMTA Board of Directors**

# Introduction

Discussion on the SFMTA's FY 2015 and FY 2016 Operating Budget including possible modifications to various fares, fees, fines, rates and charges; possible new revenue sources and new expenditures; and revenue and expenditure reductions; discussion of the FY 2015 and FY 2016 Capital Budget including anticipated capital programs and projects.

Budget supports:

Vision – ***San Francisco: great city, excellent transportation choices***

Goals

- Create a **safer** transportation experience for everyone
- Make transit, walking, bicycling, taxi, ridesharing and carsharing the **most attractive and preferred means of travel**
- **Improve the environment and quality of life** in San Francisco
- Create a workplace that delivers **outstanding service**

# FY 2015 & FY 2016 Budget Calendar

Item No.	Action	DATE
1	* **Transit Effectiveness Project (TEP) SFMTA Board informational hearing	December 3, 2013 <input checked="" type="checkbox"/>
2	*CAC Budget Meeting	December 5, 2013 <input checked="" type="checkbox"/>
3	* **SFMTA Board workshop	February 4, 2014 <input checked="" type="checkbox"/>
4	* CAC Meeting	February 6, 2013 <input checked="" type="checkbox"/>
5	* **1 <sup>st</sup> Budget Public Hearing to consider changes to fees, fares and fines at SFMTA Board Meeting	February 18, 2014 <input checked="" type="checkbox"/>
6	* 1 <sup>st</sup> Budget Town Hall Meeting	February 27, 2014 <input checked="" type="checkbox"/>
7	**2 <sup>nd</sup> Budget Public Hearing at SFMTA Board to consider changes to fees, fares and fines at SFMTA Board Meeting (if required)	March 4, 2014 <input checked="" type="checkbox"/>
9	CAC Meeting	March 6, 2013 <input checked="" type="checkbox"/>
8	2 <sup>nd</sup> Budget Town Hall Meeting	March 8, 2014 <input checked="" type="checkbox"/>
10	**Public Hearing to consider Muni Service Changes at SFMTA Board Meeting	March 14, 2014
11	**Budget Presentation at SFMTA Board	March 14, 2014
12	CAC Budget Meeting	March 20, 2014
13	**SFMTA Board approves TEP and Supporting CEQA Findings	March 28, 2014

\* Items already completed \*\*Represent SFMTA Board meetings

# FY 2015 & FY 2016 Preliminary Budget Calendar

Item No.	Action	DATE
14	**SFMTA Board Approval of Service Changes	March 28, 2014
15	**First opportunity to adopt FY 2015 & FY 2016 Budget by SFMTA Board	April 1, 2014
16	**Second opportunity to adopt FY 2015 & FY 2016 Budget by SFMTA Board	April 15, 2014
17	Submit SFMTA Board Approved Budget to Mayor and Board of Supervisors	May 1, 2014
18	Deadline for labor agreements to be reached	May 28, 2014
19	**File labor agreements with SFMTA Board for sunshine period	June 3, 2014
20	**SFMTA Board to consider labor agreements for approval	June 17, 2014
21	General Obligation Bond and Vehicle License Fee - last day for BOS/Mayor to approve to place on ballot.	July 22, 2014
22	Last day for Board of Supervisors to adopt final FY15 and FY16 City Appropriation Ordinance	July 31, 2014
23	Budget Certification Letter: Department head, by letter addressed to the Mayor, Board of Supervisors and Controller, agree that the funding provided is adequate for his or her department, board, commission or agency unless otherwise specifically noted by the appointing officer and acknowledged in writing by the Board.	Within 30 days of adoption of budget
24	General Obligation Bond and Vehicle License Fee election date	November 4, 2014

## Overview

On February 4, 2014, February 18, 2014 and March 4, 2014 the SFMTA Board of Directors considered the following:

- The Projected Operating Baseline Budget for FY 2015 and FY 2016 that anticipated a \$22.2 million surplus for FY 2015 and a \$15.0 million surplus for FY 2016.
- Additional revenue and expenditure options that are not included in the Projected Operating Baseline Budget for FY 2015 and FY 2016 but may be considered by the Board for inclusion in the final adopted budget.
- The Projected Capital Baseline Budget for FY 2015 and FY 2016 totaling \$677 million in revenue projections for FY 2015 and \$749 million in FY 2016.

# **FY 2015 and FY 2016 Operating Budget**

## FY 2015 and FY 2016 Base Operating Budget (\$M)

	<b>FY 2015</b>	<b>FY 2016</b>
<b>Revenues</b>	937.6	958.0
<b>Expenditures</b>	915.4	943.0
<b>Revenues Less Expenditures</b>	<b>22.2</b>	<b>15.0</b>

# Expenditure Base Budget Detail

## Reductions

- \$2 m each year in legal claims and judgments per prior years' experience
- \$2 m each year in worker's comp claims based on safety efforts
- \$10 m each year in reserve funding, already met Board adopted policy

## Additions

- \$13.8 m in Non discretionary labor costs: temporary salaries, premium pay, holiday pay, annualization of previous approved position refunds/transfers/substitutions,
- \$20.0 m in known increases in newly approved contracts and existing contract CPI adjustments (garage management fees and parking tax; BART contract; JPB payment; system maintenance; parking meter replacement management fees; taxi services and software licensing)
- \$18.5 m each year in Fringe increase
- \$16.1 m in capital projects in FY 15 and \$15.4 m for FY 16 (offset against non operating revenues)
- 5% increase in work orders (labor increases for City departments)

## Not in Base

- \$0 wage increase for all labor contracts
- \$0 for additional fringe costs for all labor contracts
- Structural Deficit fixes: overtime, attrition, special events, equipment
- Work order reductions
- Transit Service Increase
- New Program Requests from Divisions to support Strategic Plan work efforts



## Question: How is citation issuance trending on Sundays and how do citations compare to other days?

Meter Citations 2013 (\$)									
	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Sunday Meter Citation Revenue as % of Total Sunday (Meters + Meter Citations) Revenue	Total Meter Citation Revenue as % of Total (Meters + Meter Citations) Revenue
Jan-13	252,546	268,410	337,536	337,276	219,804	196,180	112,318	19%	27%
Feb-13	304,208	281,522	280,506	301,222	224,408	169,778	284,580	35%	30%
Mar-13	312,936	341,456	311,700	337,634	296,934	273,178	633,820	48%	34%
Apr-13	375,656	380,398	247,178	258,746	209,386	256,170	460,118	44%	31%
May-13	350,707	274,084	302,350	279,026	235,920	234,032	405,008	42%	29%
Jun-13	330,722	329,644	274,106	269,044	249,622	294,410	503,215	43%	33%
Jul-13	272,414	261,846	238,528	246,724	154,684	149,134	337,990	37%	24%
Aug-13	205,828	204,422	192,030	232,552	197,216	239,354	343,622	39%	25%
Sep-13	336,872	226,764	214,086	155,614	145,960	177,882	431,144	38%	26%
Oct-13	213,324	292,378	289,898	277,202	157,968	199,396	266,248	32%	25%
Nov-13	253,260	212,202	184,938	156,512	207,628	284,628	382,654	41%	27%
Dec-13	243,900	234,886	159,352	189,980	185,878	187,650	393,218	35%	24%
Total Annual Meter Citations Revenue	3,452,373	3,308,012	3,032,208	3,041,532	2,485,408	2,661,792	4,553,935	39%	28%
Total Revenue (Meters + Meter Citations)	11,573,948	11,658,262	11,459,417	11,420,114	11,096,792	11,801,199	11,702,181		
Percent Revenue from Meter Citations	30%	28%	26%	27%	22%	23%	39%		

Question: How much we could increase Lifeline threshold (beyond 200% Federal Poverty Level) using revenues gained via increase in youth/senior/ disability discount to 50%?

SF Population (Age 18-64)	557,820
Commute by Transit (Age 18-64)	126,147
% Population using Transit	23%
Annual Revenue Loss Per Lifeline Participant	\$408
Available Revenue	\$2,300,000
Additional Customers	5,637

Federal Poverty Levels (two person household)						
% Federal Poverty Level	From	To	% Population	# Population	Est Lifeline Use	Additional Participants
<200%	0	31,460	14%	79,353	18,251	
201-225%	31,461	35,393	1%	7,792	1,792	
226-250%	35,394	39,325	2%	10,134	2,331	4,123
251-275%	39,326	43,258	2%	10,134	2,331	6,454
276-300%	43,259	47,190	2%	10,134	2,331	
Family Size						
Poverty Level	1	2	3	4	5	6
250%	29,175	39,325	49,475	59,625	69,775	79,925
275%	32,093	43,258	54,423	65,588	76,753	87,918

Question: What is the revenue benefit of increasing cash fare to \$2.50 (vs. \$2.25), while holding e-cash fare at \$2.00?

	% Cash Fare	% Clipper Cash	Revenue Impact
Current Scenario	<b>52%</b>	<b>48%</b>	\$ 4,571,131
Potential Scenario 1	<b>33%</b>	<b>67%</b>	\$ 2,890,734
Potential Scenario 2	<b>25%</b>	<b>75%</b>	\$ 2,189,950

### Question: Should we increase parking meter use fee above indexing?

- Proposal is to index current fee from \$7 per day to \$8 in FY 2015 and \$9 in FY 2016
- Earlier attempts to increase this fee have resulted in concerns raised by those impacted by this fee
- Earlier discussions to stratify fee by zones or by type of user was not implemented due to administrative collection difficulties by DPW and SFMTA
- Average meter revenue per meter/day for calendar year 2013 = \$5.75
- Average for potential maximum meter revenue based on hourly rates for calendar year 2013 = \$21.30

Area	Description	Average per meter/day rate
Area 1	Downtown	\$ 4.58
Area 2	Financial District / Civic Center	\$ 3.64
Area 3	Avenues and Outside of Downtown	\$ 5.67
Area 4	Fisherman Wharf	\$ 9.05
Off Street	Metered Parking Lots	\$ 5.79
Average		\$ 5.75

Question: Should we consider increasing contractor permit fee above indexing formula?

- Proposal is to index current fee from \$920 to \$929 in FY 2015 and \$938 in FY 2016
- Contractor permit fees are based on two portions: 1) base RPP fee for administration + 50% of parking meter use fee x 5 days a week x 52 weeks a year. Approximately 2800 permits are issued each year.

	FY 14	FY 15	FY 16
Base RPP	\$109	\$110	\$110
50% of meter bagging fee	\$1820	\$2080	\$2340
Potential Fee	\$1929	\$2190	\$2450

- Earlier attempts to increase this fee have resulted in concerns raised by those impacted by this fee

# Monthly Passes – Regular and Discounted Pass Price Comparison

City	Monthly Pass				Discount compared to Adult Fare		
	Adult	Senior	Disabled	Youth	Senior	Disabled	Youth
Atlanta, GA	\$95.00	NA	NA	NA	NA	NA	NA
Baltimore, MD	\$64.00	\$16.50	\$16.50	NA	74%	74%	NA
Boston, MA	\$70.00	\$28.00	\$28.00	\$28.00	60%	60%	60%
Chicago, IL	\$100.00	\$50.00	\$50.00	NA	50%	50%	NA
Denver, CO	\$72.00	\$39.50	\$39.50	\$39.50	45%	45%	45%
Houston, TX	NA	NA	NA	NA	NA	NA	NA
Los Angeles, CA	\$75.00	\$14.00	\$14.00	\$24.00	81%	81%	68%
Miami, FL	\$112.50	\$56.25	\$56.25	\$56.25	50%	50%	50%
Minneapolis, MN	\$85.00	NA	NA	NA	NA	NA	NA
New York, NY	\$104.00	NA	NA	NA	NA	NA	NA
Oakland, CA (AC Transit)	\$75.00	\$23.00	\$23.00	\$23.00	69%	69%	69%
Philadelphia, PA	\$91.00	\$0.00	NA	NA	100%	NA	NA
Portland, OR	\$100.00	\$26.00	\$26.00	\$30.00	74%	74%	70%
San Carlos, CA (SamTrans)	\$64.00	\$25.00	\$25.00	\$36.00	61%	61%	44%
San Diego, CA	\$72.00	\$18.00	\$18.00	\$36.00	75%	75%	50%
<b>San Francisco, CA (proposed)</b>	<b>\$68.00</b>	<b>\$24.00</b>	<b>\$24.00</b>	<b>\$24.00</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>
San Jose, CA (VTA)	\$70.00	\$25.00	\$25.00	\$40.00	64%	64%	43%
San Rafael, CA (Golden Gate Transit)	\$80.00	\$40.00	\$40.00	\$40.00	50%	50%	50%
Seattle, WA	\$90.00	\$27.00	\$27.00	\$45.00	70%	70%	50%
Washington, DC*	\$72.00	\$36.00	\$36.00	\$30.00	50%	50%	58%
* Notes							

Washington, DC (buses only) - 4.5 weekly bus passes used to calculate the price of a monthly pass for adults, seniors and disabled

## Daily and Weekly Passes – Comparison with Base Fares

City	Base Fare	Pass Prices			Number of Rides to Break Even		
	Adult	1-Day	3-Day	7-Day	1-Day	3-Day	7-Day
Atlanta, GA	\$2.50	\$9.00	\$16.00	\$23.75	3.6	6.4	9.5
Baltimore, MD	\$1.60	\$3.50	NA	\$16.50	2.2	NA	10.3
Boston, MA*	\$2.00	\$11.00	NA	\$18.00	5.5	NA	9.0
Chicago, IL*	\$2.00	\$10.00	\$20.00	\$28.00	5.0	10.0	14.0
Denver, CO	\$2.25	\$6.75	NA	NA	3.0	NA	NA
Houston, TX	\$1.25	\$3.00	NA	NA	2.4	NA	NA
Los Angeles, CA	\$1.50	\$5.00	NA	\$20.00	3.3	NA	13.3
Miami, FL	\$2.25	\$5.65	NA	\$29.25	2.5	NA	13.0
Minneapolis, MN*	\$2.25	NA	NA	\$22.00	NA	NA	9.8
New York, NY	\$2.25	NA	NA	\$30.00	NA	NA	13.3
Oakland, CA	\$2.10	\$5.00	NA	NA	2.4	NA	NA
Philadelphia, PA	\$2.25	\$12.00	NA	\$24.00	5.3	NA	10.7
Portland, OR	\$2.50	\$7.00	NA	\$26.00	2.8	NA	10.4
San Carlos, CA	\$2.50	\$5.00	NA	NA	2.0	NA	NA
San Diego, CA	\$2.25	\$5.00	\$12.00	NA	2.2	5.3	NA
San Francisco, CA (regular service) (proposed)*	\$2.00	\$15.00	\$24.00	\$30.00	7.5	12.0	15.0
San Francisco, CA (cable cars) (proposed)*	\$6.00	\$15.00	\$24.00	\$30.00	2.5	4.0	5.0
San Jose, CA	\$2.00	\$6.00	NA	NA	3.0	NA	NA
San Rafael, CA	\$2.00	\$5.00	NA	\$20.00	2.5	NA	10.0
Seattle, WA	\$2.50	NA	NA	NA	NA	NA	NA
Washington, DC*	\$1.95	\$14.00	NA	\$35.00	7.2	NA	17.9
* Notes							
Boston, MA - rail fare with Charlie Card							
Chicago, IL - with Ventra Card or Transit Card							
Minneapolis, MN - peak prices							
San Francisco, CA - Passport prices tied to cable car fares							
Seattle, WA - peak prices							
Washington, DC - minimum peak rail fare with SmartTrip card							

## FY 2015 and FY 2016 Revised Operating Revenues (\$M)

	<b>FY 2015</b>	<b>FY 2016</b>
<b>Base Revenues</b>	<b>937.6</b>	<b>958.0</b>
Use Additional Fund Balance	-	25.0
General Fund Baseline and General Fund Allocation (in lieu parking tax)	1.0	0.8
Google Gift for Free Muni for Low/Moderate Income Youth	3.4	3.4
Expansion-Free Muni for Low/Moderate Income 18 yr olds	(0.9)	(0.9)
Expansion-Free Muni for Low/Moderate Income Seniors and Disabled (assume 50% meet qualification)	(4.4)	(4.5)
Extend youth fare through age 18	(2.0)	(2.1)
Increase of Youth/Senior/Disabled fare to 50% of full fare	2.3	2.5
Increase passport price-FY15/16: 1-day \$2/\$3; 3-day \$3/\$5; 7-day \$5/\$5	1.8	2.6
Eliminate Customer Service Transaction Fees	(1.8)	(1.8)
Monthly "A" pass increase (BART pass-through)	0.7	0.7
Eliminate Special Event add-on fare	(0.1)	(0.1)
Implement Inter-agency fare discount	(0.1)	(0.1)
<b>Revised Revenues</b>	<b>937.5</b>	<b>983.5</b>



# PROPOSED FY 2015 & 2016 OPERATING BUDGET

## FY 2015 and FY 2016 Revised Operating Expenditures (\$M)

	FY 2015	FY 2016
<b>Base Expenditures</b>	<b>915.4</b>	<b>943.0</b>
Reduction in Non Personnel Services and Materials and Supplies budget in FY 2014 but unused	(4.0)	(4.0)
Transit Service Increase (3% in FY 2015, 10% in FY 2016)	9.3	36.4
Preventive Maintenance (Transit)	1.7	3.0
Fleet Appearance	0.6	1.2
Additional Operators	2.4	4.7
SSD programs: Equipment, Preventive Maintenance, Overtime, Staffing for Parking, Meter shop, Street space, special Events, Outreach, Emergency Response	8.4	3.9
Other Departments: Safety, Communications, HR, Government Affairs, Executive Director, Finance *	9.6	11.7
<b>Revised Expenditures</b>	<b>943.4</b>	<b>999.9</b>
Labor Agreements	TBD	TBD

\* Does not include Capital Program Division and others Division costs that are charged to the Capital Budget

# Service Increase based on TEP

- 3% service increase proposed in FY 2015 and 10% in FY 2016
- Need for more service strong; ridership at a five year high and expected to continue to grow
- More service critical to reduce crowding, better connect neighborhoods and meet Strategic Plan mode shift goals
- Service increase would be implemented based on the Transit Effectiveness Project service proposals
- Would build on success of pilot projects, such as the 5L Fulton Limited, which increased capacity by up to 30% and provided customers with a quicker trip



## FY 2015 and FY 2016 Operating Budget (\$M)

	FY 2015	FY 2016
<b>Revenues</b>	937.5	983.5
<b>Expenditures</b>	943.4	999.9
<b>Revenues Less Expenditures</b>	<b>(5.9)</b>	<b>(16.4)</b>

# **FY 2015 and FY 2016 Capital Budget**

# SUMMARY CAPITAL PROGRAM DESCRIPTIONS

<b>Accessibility</b>	<b>Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco</b>
<b>Bicycle</b>	<b>Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks</b>
<b>Central Subway</b>	<b>Plan, design, engineer, and construct the Muni Metro T-Third Line Phase II extension to China Town</b>
<b>Facility</b>	<b>Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations</b>
<b>Fleet</b>	<b>Purchase buses, trains, and support vehicles for transit and sustainable street needs</b>
<b>Information Technology / Communications</b>	<b>Plan, design, and implement technology infrastructure to improve the efficiency and effectiveness of the SFMTA and provide a better user experience</b>
<b>Parking</b>	<b>Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking</b>
<b>Pedestrian</b>	<b>Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety</b>
<b>Safety</b>	<b>Plan, design, and implement infrastructure to the maintain and enhance the safety of transportation users and in SFMTA daily operations</b>
<b>School</b>	<b>Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike</b>
<b>Security</b>	<b>Plan, design, and construct or implement systems to improve the security of the transit system</b>
<b>Taxi</b>	<b>Plan, design, and construct or implement infrastructure and systems to optimize the taxi system in San Francisco to provide better experience</b>
<b>Traffic Calming</b>	<b>Plan, design, and construct street redesign projects to address traffic problems and improve safety for all</b>
<b>Traffic / Signals</b>	<b>Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways</b>
<b>Transit Fixed Guideway</b>	<b>Plan, design, and construct transit improvements to rail track, overhead wires, and train control technology</b>
<b>Transit Optimization / Expansion</b>	<b>Plan, design, engineer, and construct infrastructure to improve travel time and reliability of the transit system, including expansion of the transit system</b>

## FY 2015 – 2016 CAPITAL BUDGET

CAPITAL PROGRAM (\$ millions)	Projected Balance Remaining at end of FY 2014	Proposed FY 2015	Proposed FY 2016	Total
Central Subway	0.0	191.6	191.6	<b>383.2</b>
Security	0.7	3.0	10.1	<b>13.7</b>
Safety	7.9	8.4	7.1	<b>23.5</b>
Bicycle	6.2	24.4	18.6	<b>49.3</b>
Pedestrian	6.5	11.8	22.0	<b>40.3</b>
Transit Optimization/Expansion	14.2	82.7	95.9	<b>192.8</b>
Traffic/Signals	11.2	16.6	9.8	<b>37.6</b>
Transit Fixed Guideway	90.3	22.7	20.0	<b>133.0</b>
Fleet	26.7	307.0	202.7	<b>536.3</b>
Facility	8.0	10.0	70.0	<b>88.0</b>
Traffic Calming	9.0	23.9	6.4	<b>39.4</b>
Parking	0.0	29.0	0.0	<b>29.0</b>
School	0.9	2.5	0.3	<b>3.8</b>
Taxi	0.5	1.2	0.7	<b>2.4</b>
Accessibility	0.5	0.4	1.2	<b>2.1</b>
Communications/IT Infrastructure	9.9	14.3	0.4	<b>24.6</b>
<b>Total</b>	<b>\$192.6</b>	<b>\$749.5</b>	<b>\$656.8</b>	<b>\$1,598.9</b>
<b>Prior Totals</b>	<b>\$188.9</b>	<b>\$676.6</b>	<b>\$749.1</b>	<b>\$1,614.7</b>

Figures include the following sources from the **Mayor's Transportation Task Force (TTF) that require voter approval:**

- GO Bond = up to \$410m
- Additional General Fund Revenue = up to \$125m

# UPDATE ON CIP/CAPITAL BUDGET DEVELOPMENT PROCESS

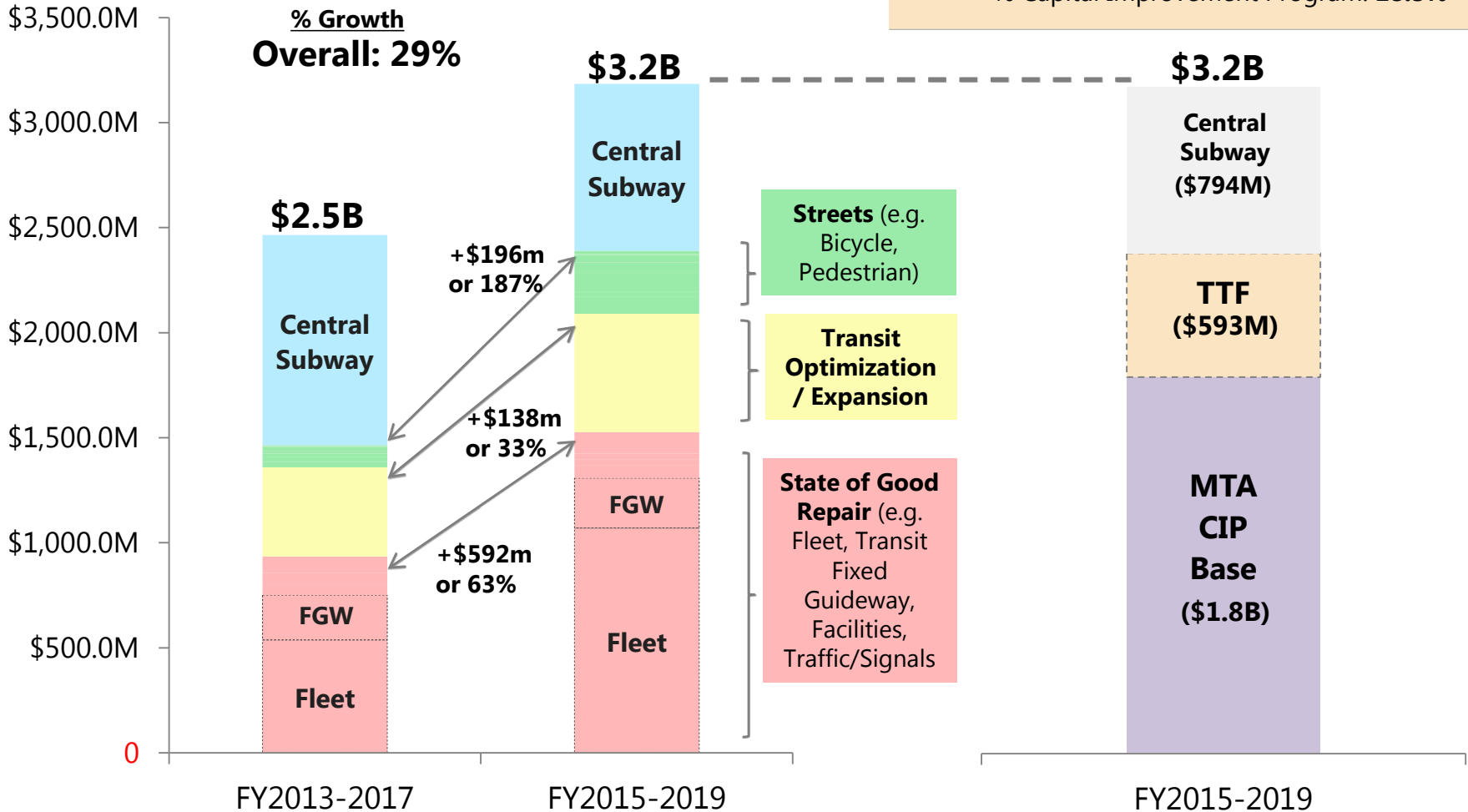
## FY 2015 – 2019 Capital Improvement Program Revenue Projection (as of 3-12-14)

In \$Millions

<b>CAPITAL PROGRAM</b>	<b>Prior Year Balance</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>2-Year Total + Prior Year</b>	<b>5-Year Total + Prior Year</b>
Central Subway	0.0	191.6	191.6	150.0	161.7	99.4	<b>383.2</b>	<b>794.2</b>
Security	0.7	3.0	10.1	10.1	3.0	3.0	<b>13.7</b>	<b>29.8</b>
Safety	7.9	8.4	7.1	1.3	1.3	1.3	<b>23.5</b>	<b>27.4</b>
Bicycle	6.2	24.4	18.6	22.9	14.8	4.8	<b>49.3</b>	<b>91.7</b>
Pedestrian	6.5	11.8	22.0	22.8	13.6	3.2	<b>40.3</b>	<b>79.9</b>
Transit Optimization/Expansion	14.2	82.7	95.9	298.2	31.6	39.8	<b>192.8</b>	<b>562.4</b>
Traffic/Signals	11.2	16.6	9.8	7.0	10.9	7.1	<b>37.6</b>	<b>62.6</b>
Transit Fixed Guideway	90.3	22.7	20.0	35.9	35.9	32.7	<b>133.0</b>	<b>237.5</b>
Fleet	26.7	307.0	202.7	219.8	210.8	103.3	<b>536.3</b>	<b>1070.1</b>
Facility	8.0	10.0	70.0	5.1	0.0	9.0	<b>88.0</b>	<b>102.1</b>
Traffic Calming	9.0	23.9	6.4	2.2	1.5	2.6	<b>39.4</b>	<b>45.6</b>
Parking	0.0	29.0	0.0	0.0	0.0	0.0	<b>29.0</b>	<b>29.0</b>
School	0.9	2.5	0.3	2.0	0.0	0.0	<b>3.8</b>	<b>5.9</b>
Taxi	0.5	1.2	0.7	1.2	0.7	0.7	<b>2.4</b>	<b>5.0</b>
Accessibility	0.5	0.4	1.2	4.2	3.6	5.6	<b>2.1</b>	<b>15.5</b>
Communications/IT Infrastructure	9.9	14.3	0.4	0.4	0.4	0.4	<b>24.6</b>	<b>25.8</b>
<b>Total</b>	<b>\$192.6</b>	<b>\$749.5</b>	<b>\$656.8</b>	<b>\$783.1</b>	<b>\$489.8</b>	<b>\$312.7</b>	<b>\$1,598.9</b>	<b>\$3,184.6</b>

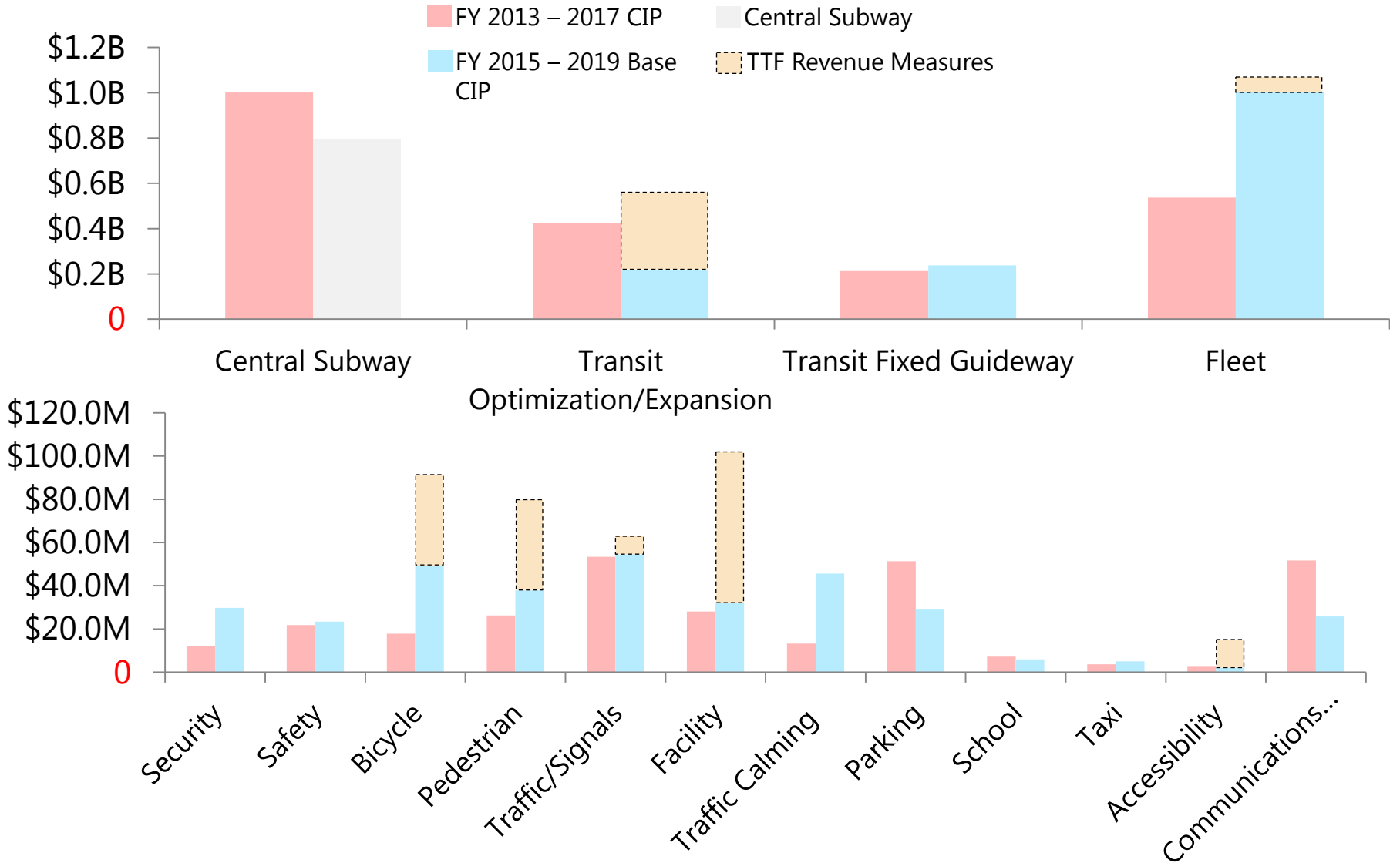
# Proposed 2015 – 2019 CIP (Total & Comparison)

**Transportation Task Force Impact on the SFMTA CIP**  
 TTF Revenue Measures Funding: **\$593M**  
 % Capital Improvement Program: **18.5%**





# Proposed 2015 – 2019 CIP (By Capital Program)





# Transportation Benefits Across Capital Programs

## SAFE & COMPLETE STREETS

- Bicycle
- Pedestrian
- Traffic Calming
- School
- Accessibility
- Traffic/Signals

- Bicycle Network Upgrades/Spot Improvements
- Pedestrian Countdown Signals, WalkFirst
- Road Diets and Corridor Speed Reductions
- Safe Routes to School
- Wayfinding
- Safety Education Programs

## RELIABLE AND ACCESSIBLE TRANSPORTATION

- Accessibility
- Transit Fixed Guideway
- Traffic/Signals
- Fleet
- Transit Opt/Expansion

- Improved Elevators
- Accessible Key Stops
- Audible Pedestrian Signals
- Low-Floor Transit Vehicles
- Reliable Infrastructure and Transit
- Boarding Islands and Improvements



**Transportation Benefits Across Capital Programs**

**SAFE & COMPLETE STREETS**  
(Pedestrian and Bicycle Safety)

Approx (5-Year CIP)  
**\$275 million**

**RELIABLE & ACCESSIBLE TRANSPORTATION**

Approx (5-Year CIP)  
**\$1.9 billion**

# 2013 Bicycle Strategy Implementation





## Focus on upgrading the 50 miles of primary corridors

### Purpose:

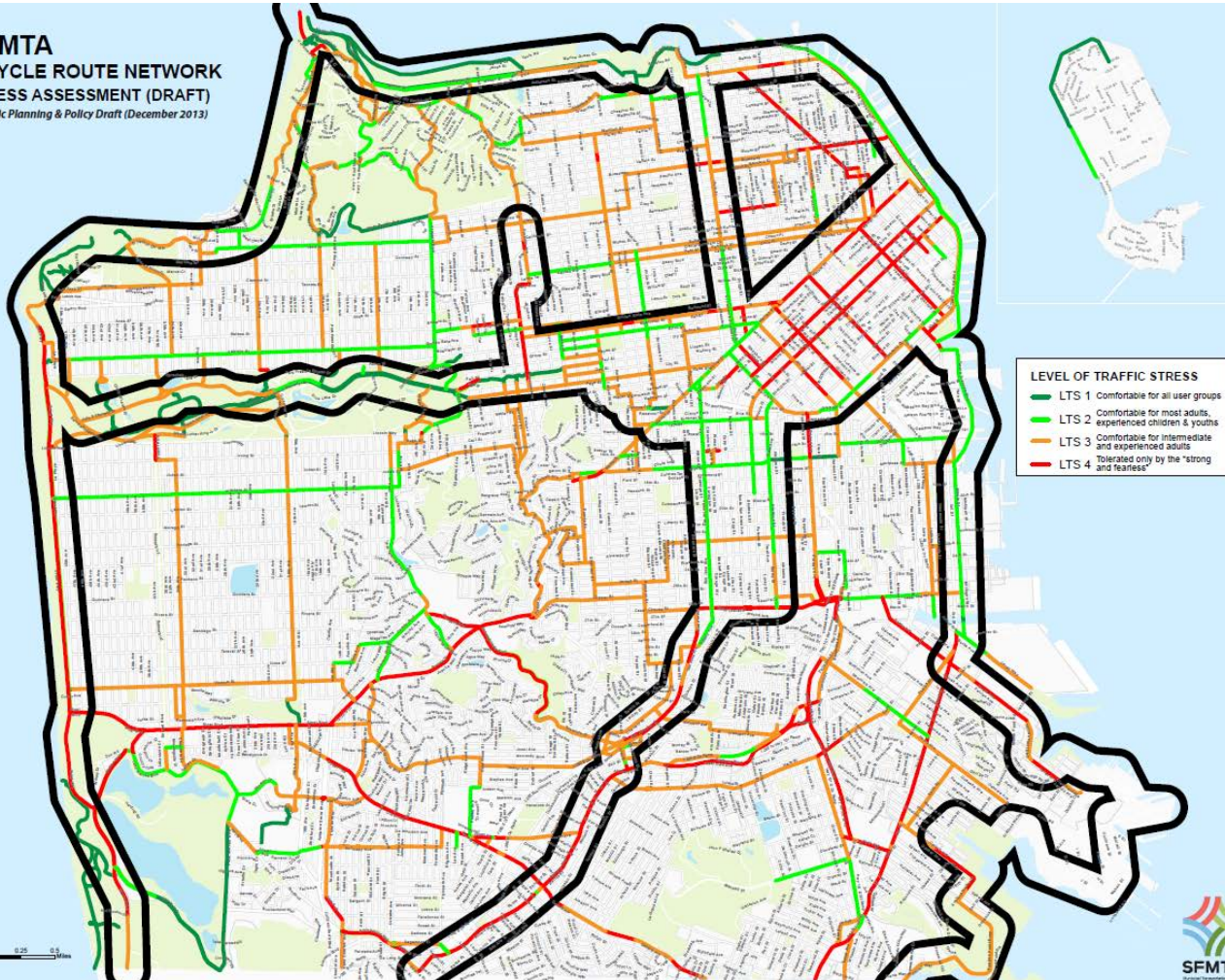
Analyze comfort on the existing network to identify barriers and opportunities for upgrades

### Prioritization:

#### LEVEL OF TRAFFIC STRESS

-  LTS 1 Comfortable for all user groups
-  LTS 2 Comfortable for most adults, experienced children & youths
-  LTS 3 Comfortable for intermediate and experienced adults
-  LTS 4 Tolerated only by the "strong and fearless"

SFMTA  
BICYCLE ROUTE NETWORK  
STRESS ASSESSMENT (DRAFT)  
Strategic Planning & Policy Draft (December 2013)



## 2013 Bicycle Strategy Implementation

### Bicycle Strategy - Strategic Plan Scenario

Estimated Cost: \$190 million  
 Estimated Delivery: 6 years (FY 13 – FY 18)

### Current CIP Recommendation – Bicycle Capital Improvement Program

Total Funding: \$94 million  
 Time Period: 5 years (FY 15 – FY 19)

Goal	Objective	CIP Recommendation (Mar 14)
<b>Promoting Safety</b>	<b>Strategic Plan Objective:</b> Reduce Collisions	<b>Focus on the basics, improve safety and comfort</b>
<b>Network Comfort &amp; Gaps</b>	<b>Strategic Plan Objective:</b> Upgrade 10 miles per year to increase level of comfort/year	<b>1 mile new lanes/year 2.7 miles upgraded lanes/year</b>
<b>Bicycle Parking</b>	<b>Strategic Plan Objective:</b> 500 per year	<b>1000 spaces per year</b>



# HIGHLIGHTS OF PROPOSED BICYCLE IMPROVEMENTS

## Short & Long Term Bike Parking



Short term bike parking (5000 spaces); Unattended and Attended Long-term Parking; Residential Bike Hangars

## Spot Improvements & Network Upgrades



Safety and Connectivity Spot Improvements; Innovative Bike Treatments; Green Lane Conversion; Comfort Route Upgrades

## Separated Bike Lanes



2<sup>nd</sup> Street (pictured above), Embarcadero, Masonic, 7<sup>th</sup>/8<sup>th</sup>/Howard, TBD

## Education and Outreach



Bicycle Marketing Campaign, Bike to Work Day, Awareness Campaigns



# BICYCLE PROJECTS CURRENTLY UNDER EVALUATION

## Targeted Improvements

Bicycle Barometer Installation  
 Bicycle Wayfinding-Citywide  
 Bike and Pedestrian Project Evaluation: Speed Surveys  
 Bike Facility Maintenance - Safe Hits & Green Pavement  
 Bike Marketing Campaign  
 Bike to Work Month/Bike to Work Day 2015-18  
 CPMC Bicycle Enhancements  
 CPMC 26th Street Improvement Study  
 Downtown Bike Station  
 Electronic Bicycle Locker  
 Embarcadero Enhancement Project  
 Folsom and Essex Streets Pilot  
 Innovative Bike Treatments  
 Oak and Fell Bikeways Resurfacing  
 Polk St. Northbound Separated Bikeway  
 Polk Street Improvement Project Evaluation  
 Second Street Bike Lanes  
 Second Street Improvements Education and Enforcement  
 Residential Bicycle Hangars  
 SFMTA Garage Unattended Long-Term Parking  
 Wiggle Neighborhood Green Corridor  
 Western Addition Downtown

## Corridors in Planning (Bicycle Strategy)

**Folsom Street (5<sup>th</sup> and 11<sup>th</sup>)**  
**Howard Street (5<sup>th</sup> and 11<sup>th</sup>)**  
**7<sup>th</sup> Street (Market and Harrison)**  
**8<sup>th</sup> Street (Market and Harrison)**  
**Masonic Avenue (Fell and Geary)**  
**2<sup>nd</sup> Street (Market to King)**  
**Market Street (Octavia to Embarcadero)**  
**5<sup>th</sup> Street (Mission to Townsend)**  
**Market Octavia Spot Improvements and Network Upgrades**  
**Visitation Valley Spot Improvements and Network Upgrades**  
**Western Addition-Downtown Connector**  
**Bicycle Strategy Comfort Route Upgrades (2 miles)**  
**Bicycle Strategy Network Expansion (3 miles)**  
**Bicycle Safety and Connectivity Spot Treatments**  
**Innovative Bike Treatments**

# Moving Toward Vision Zero – Implementing WalkFirst

## WalkFirst Full Implementation

Estimated Cost WalkFirst: \$240 million  
 Vision Zero: 10 years (FY 14 – FY 24)

## Current CIP Recommendation – Pedestrian/Traffic Calming/School Programs

Total Funding: \$131 million  
 Time Period: 5 years (FY 15 – FY 19)

Goal	Objective	CIP Recommendation (Mar 14)
<b>Engineering Improvements</b>	<b>Strategic Plan Objective:</b> Identify and design and build short-term treatments at high priority intersections	<b>Design and Construct 170 Intersections</b>
<b>Education</b>	<b>Vision Zero:</b> Create a mandatory driver safety curriculum	<b>Active Transportation Funding and Proposition K Funding for Safety Education (min \$1 million)</b>
<b>Enforcement</b>	<b>SF Pedestrian Strategy:</b> Target enforcement of high-risk behaviors (i.e., speeding, red-light running, failing to yield to pedestrians)	<b>LIDAR Equipment Automated Speed Enforcement</b>



# HIGHLIGHTS OF PROPOSED PEDESTRIAN IMPROVEMENTS

## WalkFirst: Phase 1 (131 locations)



Quick, cost-effective improvements at high injury corridor locations, determined through WalkFirst analysis

## WalkFirst: Phase 2 (134 locations)



Comprehensive, long-term improvements at high injury corridor locations, determined through WalkFirst analysis

## Streetscape Improvements



6<sup>th</sup> Street Improvement Project, Columbus Avenue Pedestrian Improvements

## WalkFirst: Programs



Motorist and Pedestrian Safety Education, Enforcement, Pedestrian Detection Pilot, Daylighting, Radar Speed Displays

## HIGHLIGHTS OF PROPOSED TRAFFIC CALMING IMPROVEMENTS

### Application Based Local Streets



30-60 applications reviewed per year; 25 treatments implemented per year. 37 Speed Humps and 3 traffic islands for site specific application based program

### Area-wide Traffic Calming Improvement Plans



Buena Vista, Central Richmond, Clayton, Clipper Street, Dewey Blvd, Hallway Garfield, North Bernal Heights, Sunnyside, Teresita, West Portal

### Green Connections (5 locations)



Sunnydale, Page Street, 22<sup>nd</sup> Street, location TBD in Eastern Neighborhoods

### Paving Coordination Projects



Tracking paving projects and pursuing coordination opportunities to install pedestrian and traffic calming projects



# HIGHLIGHTS OF PROPOSED SCHOOL IMPROVEMENTS

## Bessie Carmichael Elementary School



Improvements to walking and bicycling environment around Bessie Carmichael. Specific measures to be determined in school walk audit

## John Yehall Chin Elementary School



Improvements to walking and bicycling environment around Bessie Carmichael. Specific measures to be determined in school walk audit

## Cesar Chavez Safe Routes to School



School area safety measures adjacent to Cesar Chavez School at the intersections of Shotwell/22<sup>nd</sup> Street and Shotwell/23<sup>rd</sup> Street.

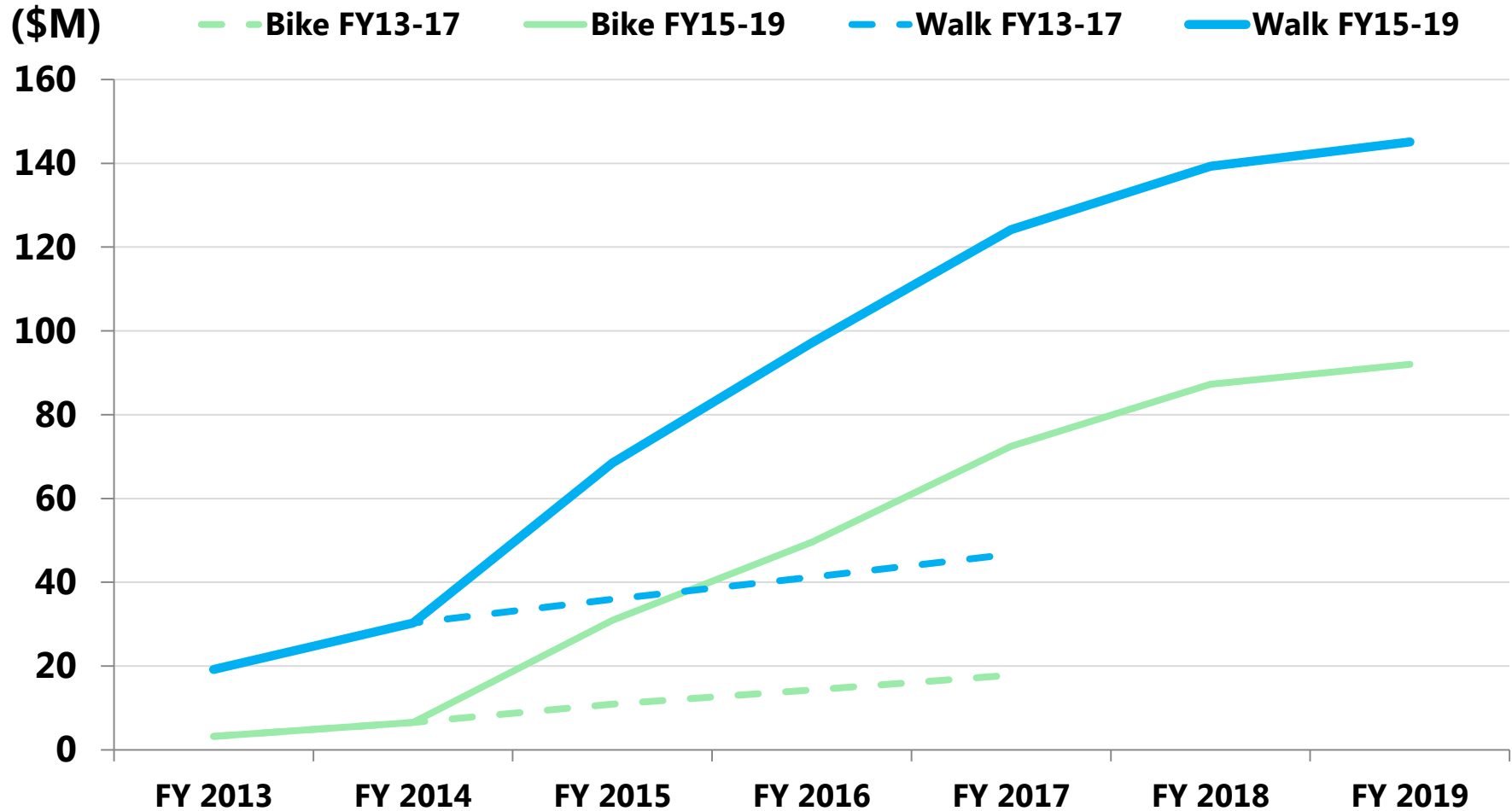
## Redding Elementary School



Possible sidewalk bulb-outs at Pine/Larkin and Pine/Polk Streets; raised crosswalk at Frank Norris Alley

# UPDATE ON CIP/CAPITAL BUDGET DEVELOPMENT PROCESS

## BICYCLING AND WALKING INVESTMENTS - COMPARISON



Note: Walk includes investments from the Pedestrian, Traffic Calming and School Capital Programs

## Transportation Task Force

**Recommendation:** Pursue revenue sources that, when combined, address a significant percentage of transportation improvements – **November 2014 Ballot Measures**

Revenue Source (2013\$)	15-Year Annual Average
<b>General Obligation Bond</b>	\$55 m
<b>General Fund Allocation</b>	\$73 m
<b>Grand Total</b>	<b>\$197 m</b>

## Transportation Task Force

### Revenue Measures will support:

- Ability to **improve transit travel time by up to 20% on lines that serve 65% of Muni riders**
- **Purchase up to 57 new Muni Buses and 6 Light Rail Vehicles** increasing vehicle capacity and reliability to meet growing ridership needs
- **Improved condition of existing infrastructure** such as
  - Muni rails, switches, overhead wires
  - Traffic and Pedestrian Signals
  - Muni Metro escalators and elevators
- Ability to **leverage additional regional funds - MTC Core Capacity Matching Grant**

## Transportation Task Force

### Revenue Measures will support:

- **Increasing the City's ability to meet mode shift goals**
  - More funding to implement critical pedestrian safety projects identified by WalkFirst
  - More funding for bicycling infrastructure to improve safe travel conditions
  - More funding to meet emerging transportation needs
- **Increase ability to deliver high-profile city priority projects** such as
  - Major corridor improvements, such as Market Street
  - Meeting City's commitment to fund Caltrain

## Future Sources/Opportunities

- **Transportation Task Force Proposed new ½ Sales Tax**
  - Potentially will result in \$69 million in additional revenue annually
- **Proposed Regional Sources**
  - Cap and Trade Revenues, estimate \$460 million
  - Future Regional Measure 3 (Bridge Toll Revenues)
- **State and Federal Competitive Grants**
  - Maximizing future rounds of State Active Transportation Program
  - Maximizing future rounds of USDOT TIGER Grant Program
  - Federal Transit Administration Core Capacity Grant Program
- **Other**
  - Transportation Infrastructure Finance and Innovation Act (TIFIA)
  - Public/Private Partnerships
  - Private Fundraising



# **Market Street Safety Treatments**

# In the Ground and Underway

- Green-backed sharrows
- Curbside lane paving
- PCO support at key intersections
- Temporary bulbouts at 6<sup>th</sup> Street
- Right turn arrows at 10<sup>th</sup>, 8<sup>th</sup> and New Montgomery
- Mandatory right turns at 10<sup>th</sup> and 6<sup>th</sup>
- Bike counter and Bike share stations
- Retime 6<sup>th</sup>/Market-Mission
- Don't Block the Box signage (summer 2014)
- Paint existing transit only lanes (summer 2014)





# Market Street Safety Improvements

- **Market is the City's most important multi-modal corridor**
  - 24 Muni routes plus regional providers/shuttles
  - 200,000 people walking on weekdays
  - Bicycles outnumbering vehicles
  - Most Market St. Muni routes serve primarily low-income customers
- Safety has and continues to be a significant concern for this multi-modal corridor
- WalkFirst identifies Market Street as a high-injury corridor
- Vision Zero Policy recently adopted



# Market Street Collision Analysis

- Market Street between 8<sup>th</sup> and Montgomery has twice as many collisions compared to Mission in spite of having less than 1/3 the traffic
- Includes four of the top 20 intersections for pedestrian injury collision Citywide:
  - 5th and Market (tied for 3rd)
  - 6th and Market (tied for 3rd)
  - 8th and Market (tied for 4th)
  - Main and Market (tied for 4th)
- Market has two of the highest bike collision intersections in the city (5<sup>th</sup> and 3<sup>rd</sup> Streets).



# Solutions and Timeline

## **Solution: Restrict traffic on Market to reduce conflicts**

- Underway: PCO support at key intersections
- Spring 2014: improve compliance of existing regulations (red treatment of existing transit and mandatory right turns)
- Winter 2015: Implement additional regulations to extend transit only lanes easterly and implement new turn restrictions

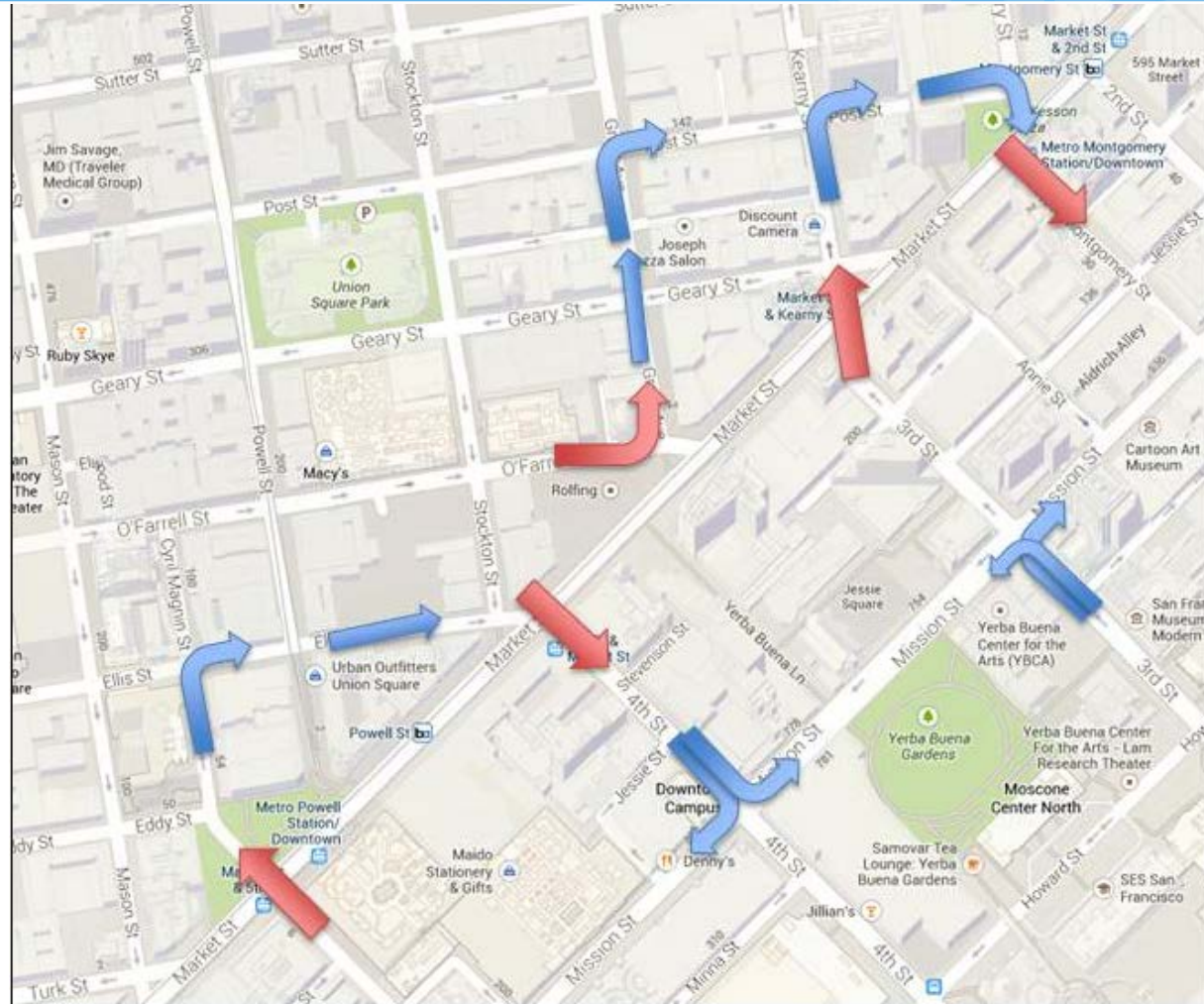




# Market Street Traffic Restrictions

Right: Example of restrictions east of 5<sup>th</sup> Street

- *EB @ O'Farrell: Reroute eastbound traffic to Grant – Post – New Montgomery*
- *EB @ 5th: Reroute eastbound traffic Cyril Magnin – Ellis – 4th*
- *EB @ 3<sup>rd</sup>: Reroute Post – New Montgomery*
- *WB or EB @ 4<sup>th</sup>—continue to Mission or Howard/Folsom*
- *WB @ Montgomery – continue to Mission or Howard*



# Funding Plan

- **Capital Cost:**
  - \$2.2M for color treatment and signage to be implemented with existing Customer First transit grant
- **Enforcement Staffing:**
  - PCO staffing currently deployed on Market Street at locations
  - Additional PCOs may be recommended for first 6-months during education/adjustment period pending determination of new restrictions
  - Long-term staffing to be evaluated after implementation