State of Good Repair Presentation

Reporting Year 2023

SFMTA

SFMTA

Welcome and Overview

In this presentation we will discuss the condition of our assets, and the financial recommendations to keep them in good shape.

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Introduction

Background on assets and explanation of condition scoring

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Condition Data

Breakdown of current condition data

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Current costs data including the backlog as well as future costs

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Current Projects

Projects that contribute to a state of good repair and conclusion

KEY TAKEAWAY

Assets are **old** and will require a **large financial investment** over time to remain functional for the future

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Asset Breakdown

Asset Classes

Facilities

Light Rail Vehicles

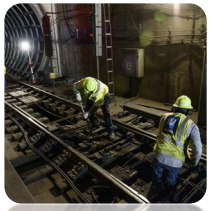
Motor Coach Vehicles

Other Systems and Vehicles

Overhead

Parking and Traffic

Stations



Track

Train Control and Comms

Trolley Coach Vehicles

What assets do we maintain?

Signals

Useful Life: 30 Years

Track

Useful Life: 20 Years

Bikeway

Useful Life: 7 Years

Our assets can be classified either:

Transit Service Critical

or

Other State of Good Repair Assets

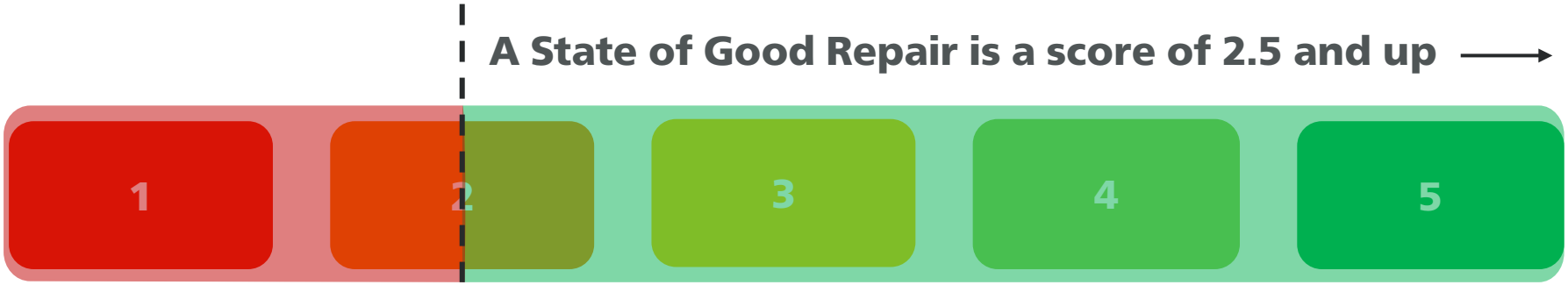
Facility Components

Useful Life: 25-50 years

Light Rail Vehicles

Useful Life: 25 Years

What is a State of Good Repair?



Poor	Marginal	Adequate	Above Average	Excellent
Critically damaged or in need of immediate repair	Defective or deteriorated; in need of replacement	Moderately deteriorated or defective	Good condition, but no longer new, but is functional	No visible defects, new or near new condition

Scores are calculated based on useful life remaining

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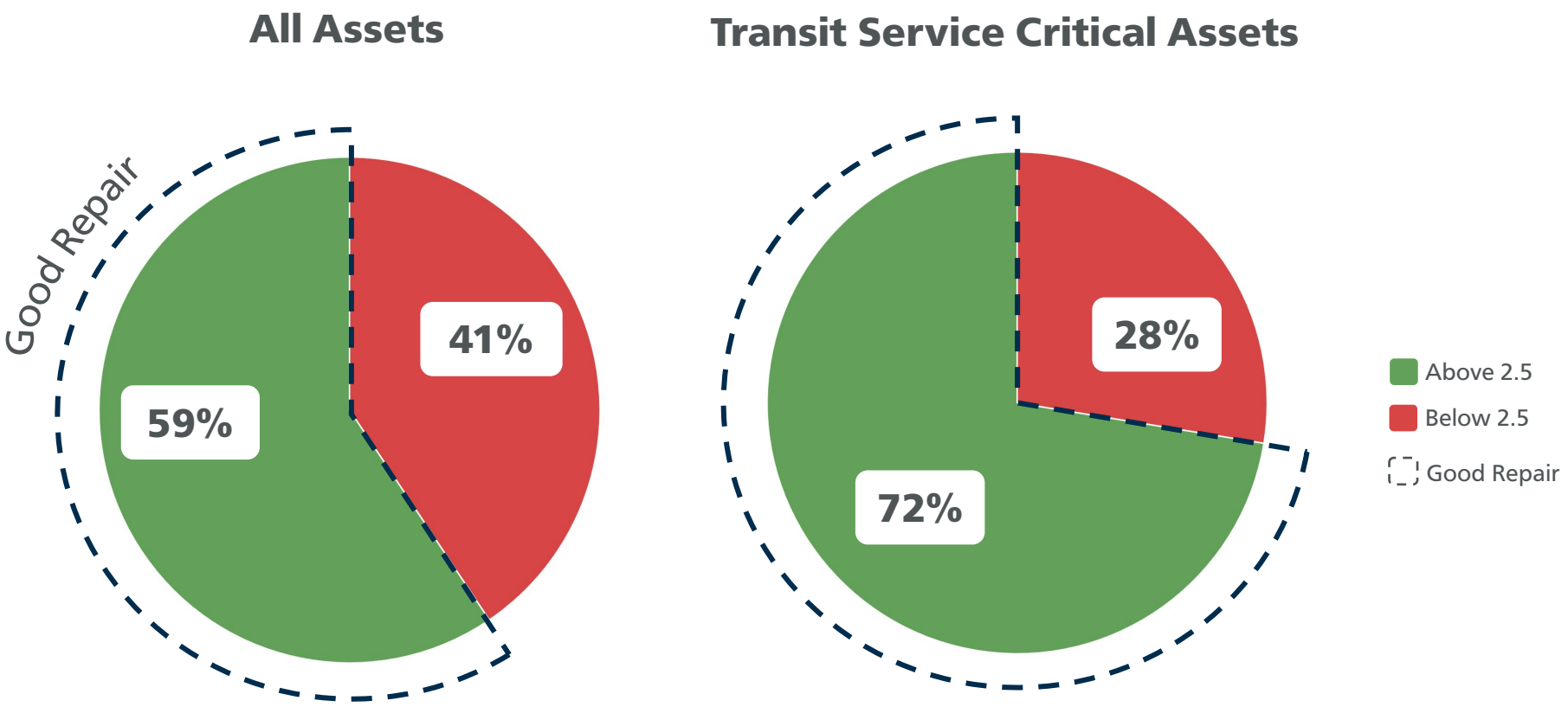
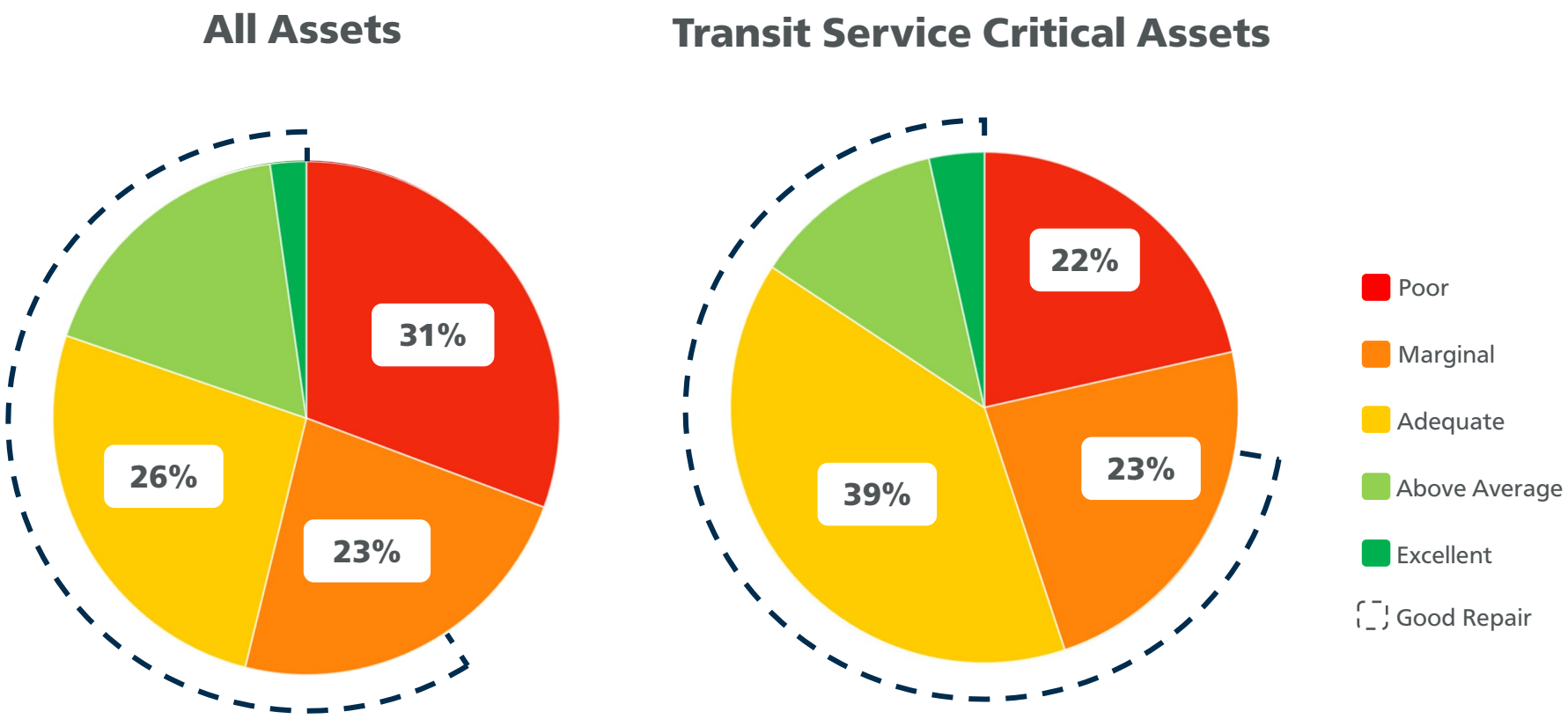
State of Good Repair



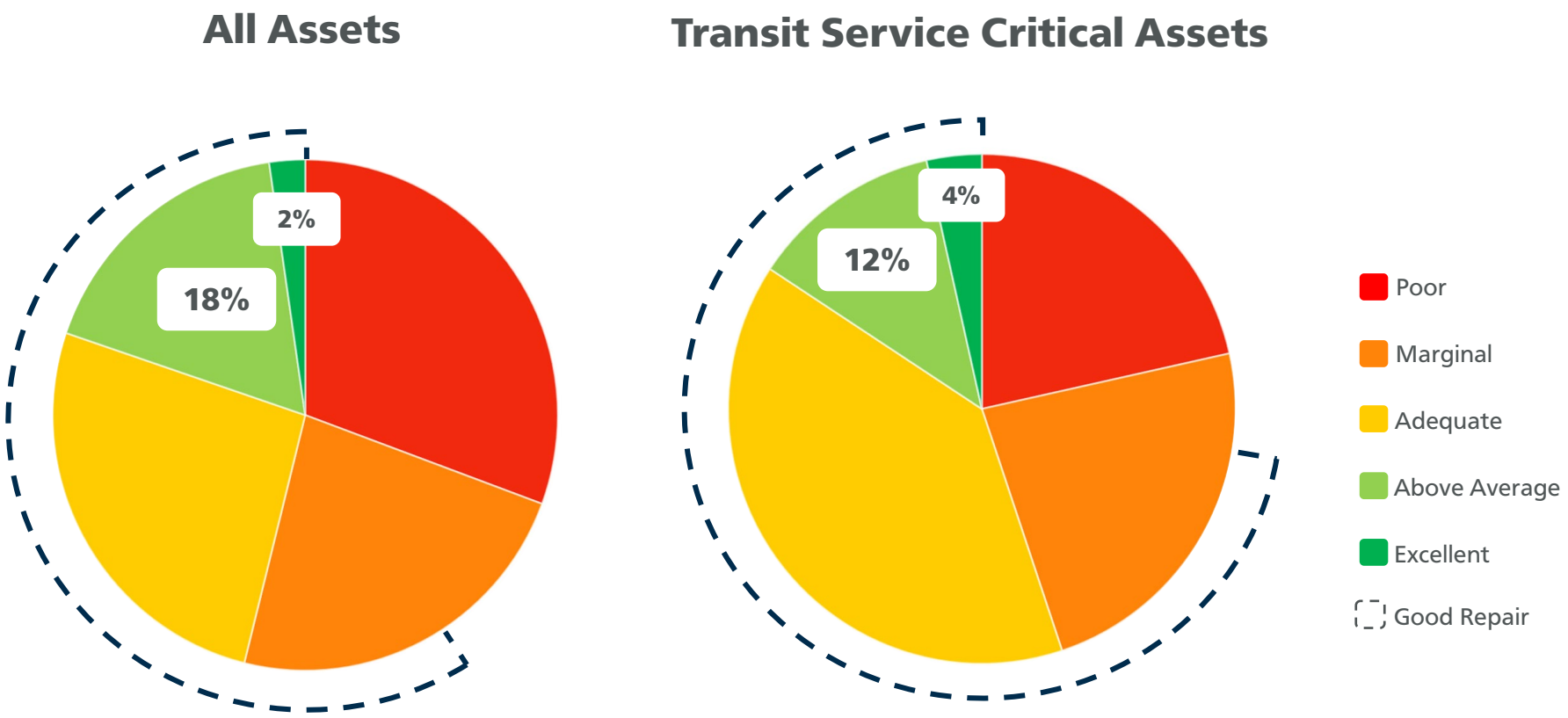
A majority of assets appear to be in a **State of Good Repair**

Age Based Condition across all assets



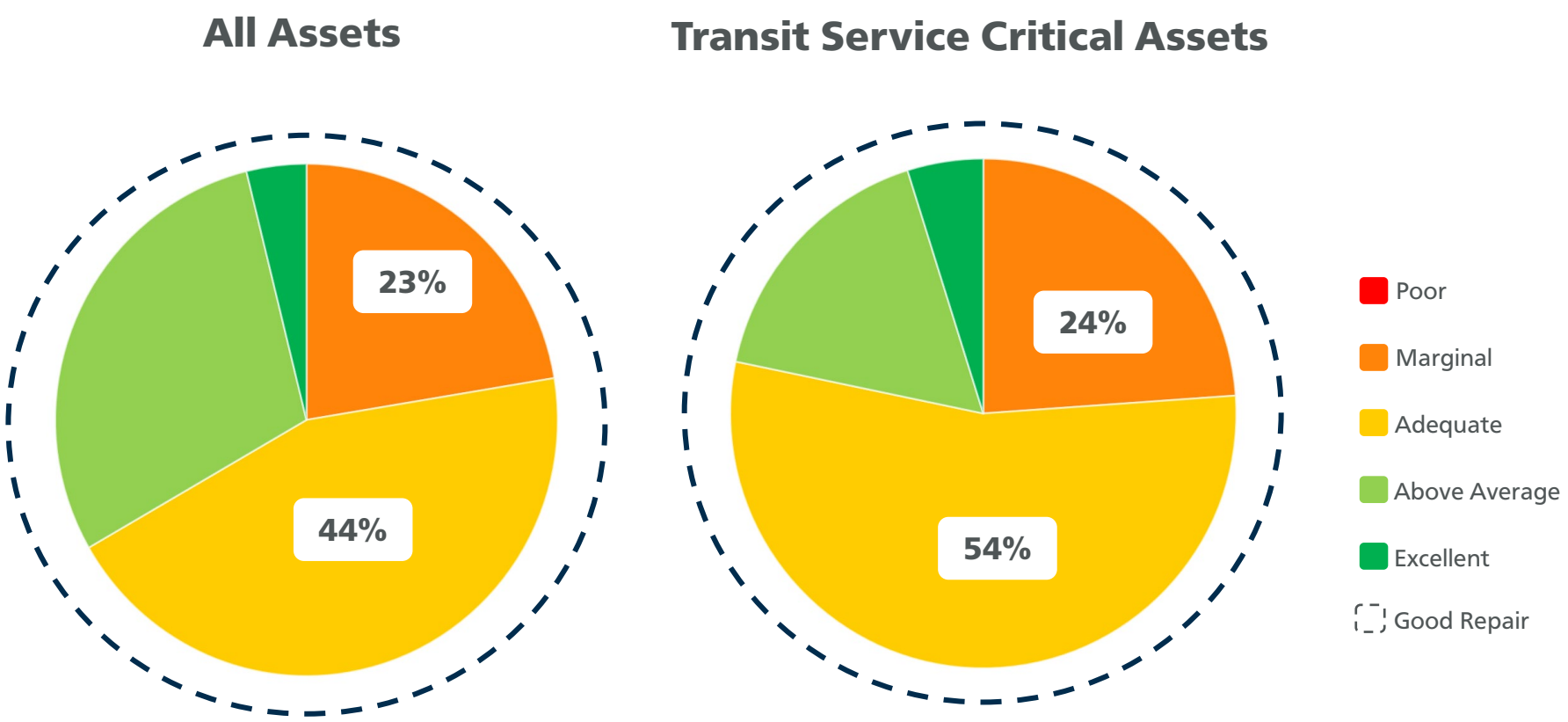
Many assets are in **poor**, **marginal** or **adequate condition**

Age Based Condition across all assets



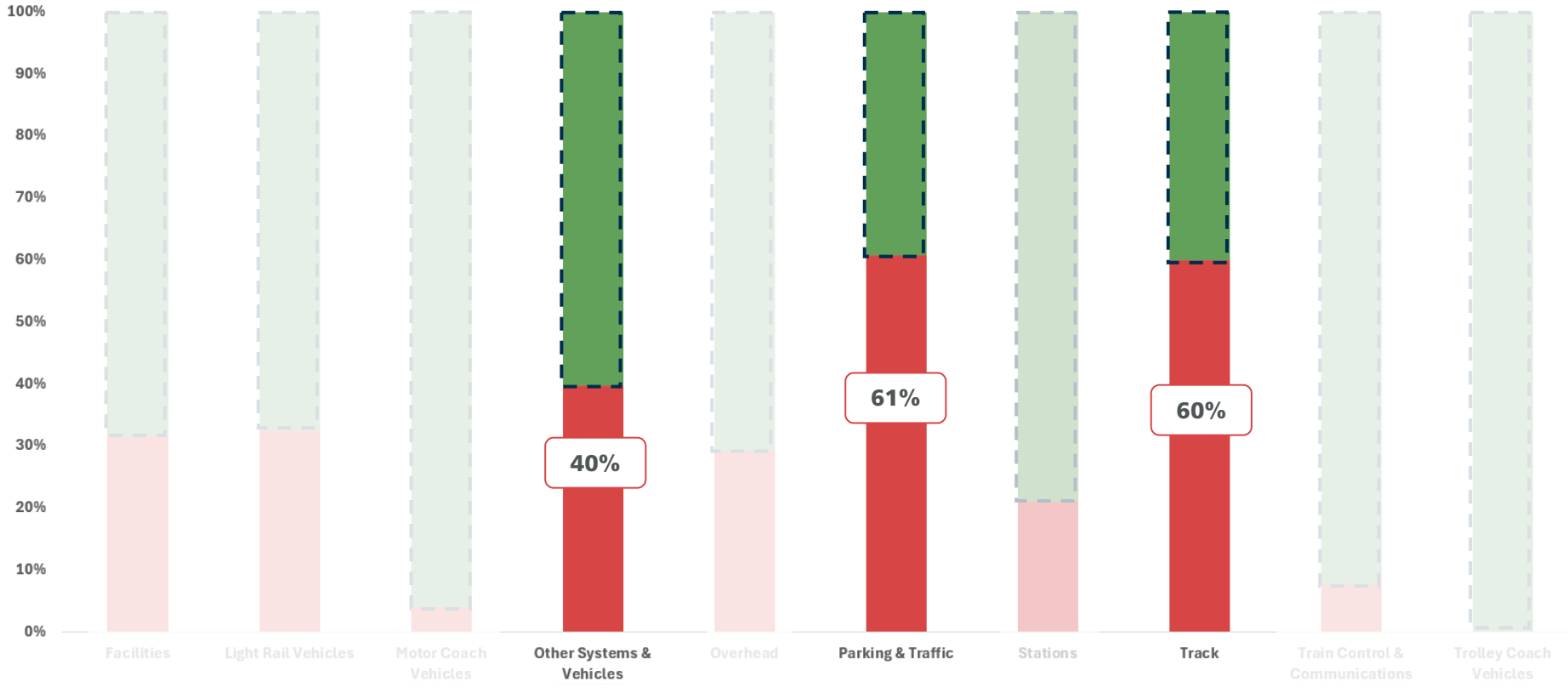
A **small amount are** in **above average** or **excellent** condition

Assets in Good Repair



Many assets are close to **falling out of good repair**

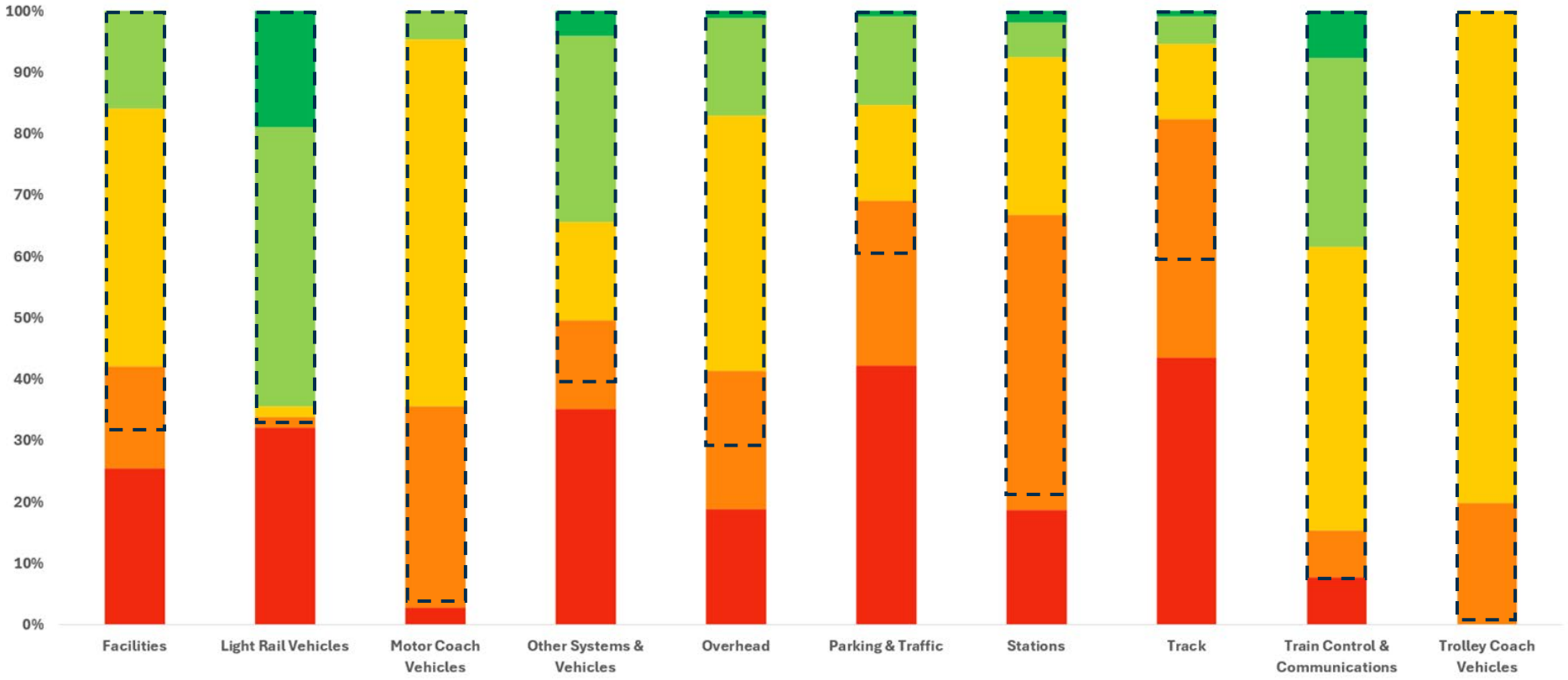
State of Good Repair by Class



Currently **Other Systems & Vehicles, Parking & Traffic** and **Track**, and have the highest percentage of assets not in a state of good repair.

Below 2.5 Above 2.5 Good Repair

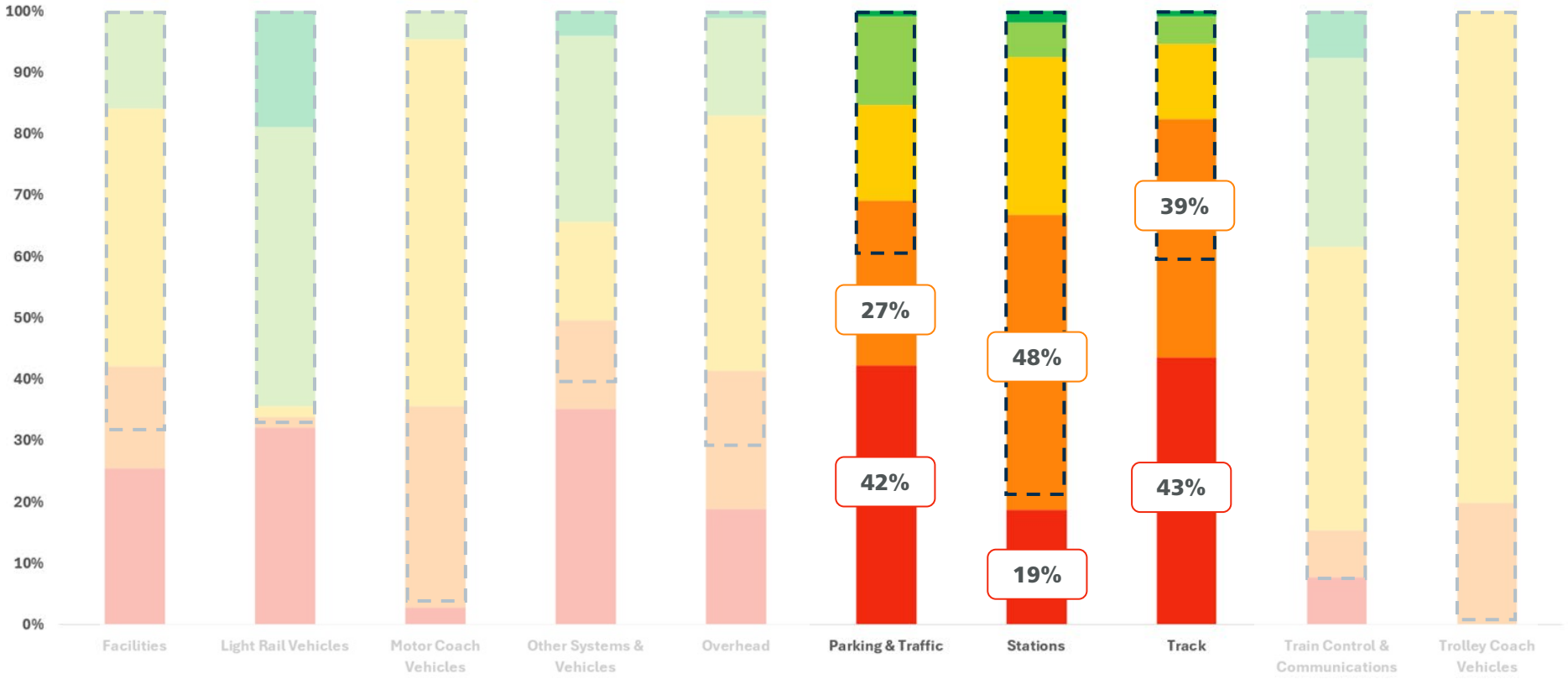
Age Based Condition Score by Class



Assets that are currently in a **state of good repair** still **need investment** to prevent them from falling out of repair

Poor Marginal Adequate Above Avg Excellent Good Repair

Age Based Condition Score by Class



Parking & Traffic, **Stations**, and **Track** have the highest percentage of assets in poor and marginal condition.

Poor Marginal Adequate Above Avg Excellent Good Repair

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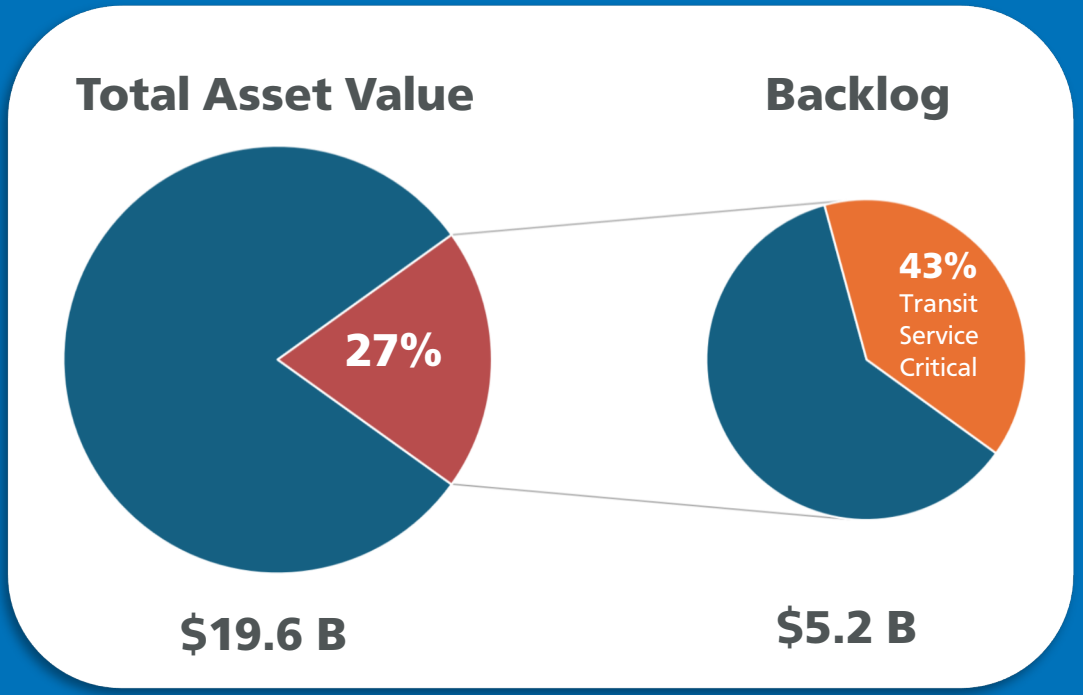
Backlog

When an asset condition score goes beneath a score of **2.5** it is added to the backlog.

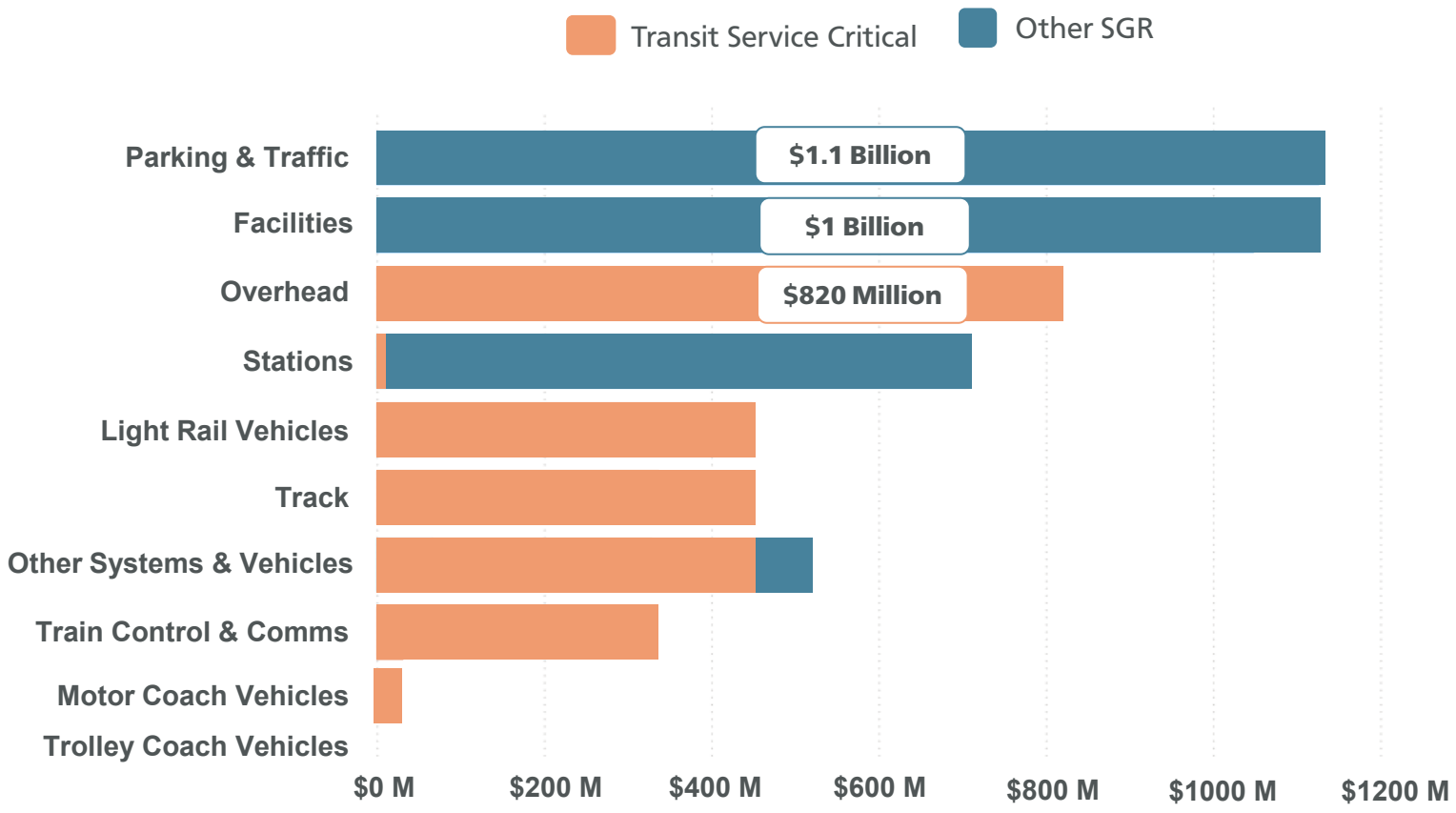
We currently manage **$19.6 Billion** worth of assets.

$5.2 billion or **27%** of asset value are in the backlog.

Of the **$5.2 billion, 43%** are transit service critical assets.



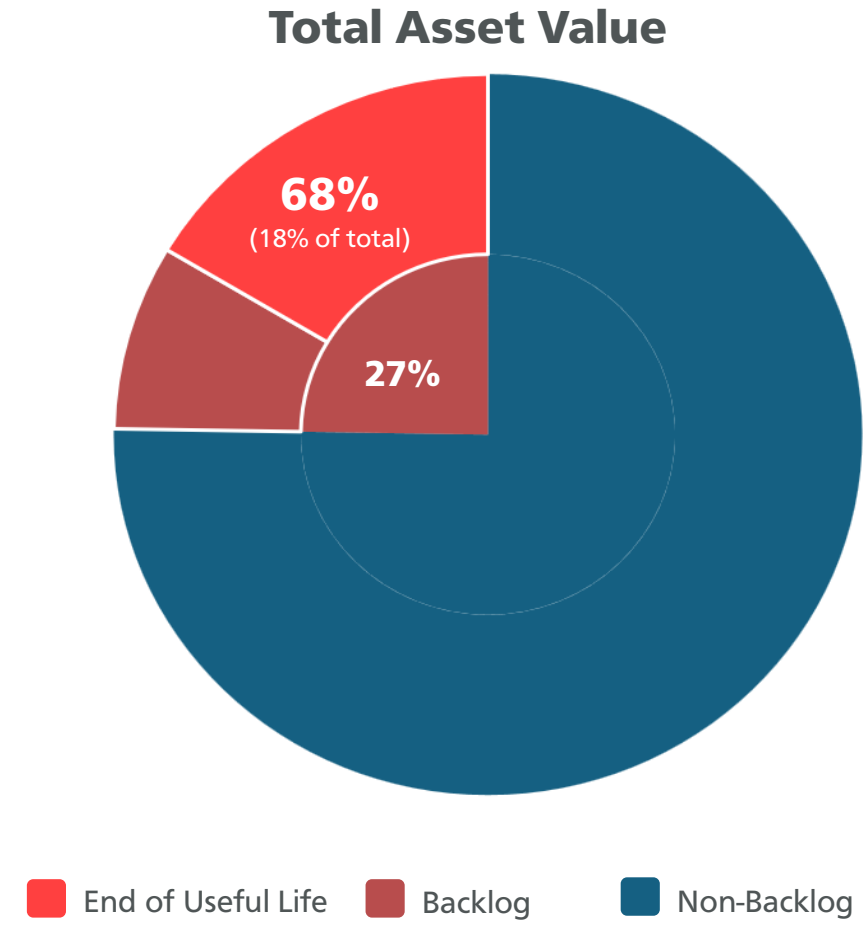
Backlog by asset class and transit criticality



Currently **Parking & Traffic and Facilities** have the highest backlog amount. **Overhead** has the highest transit critical amount.

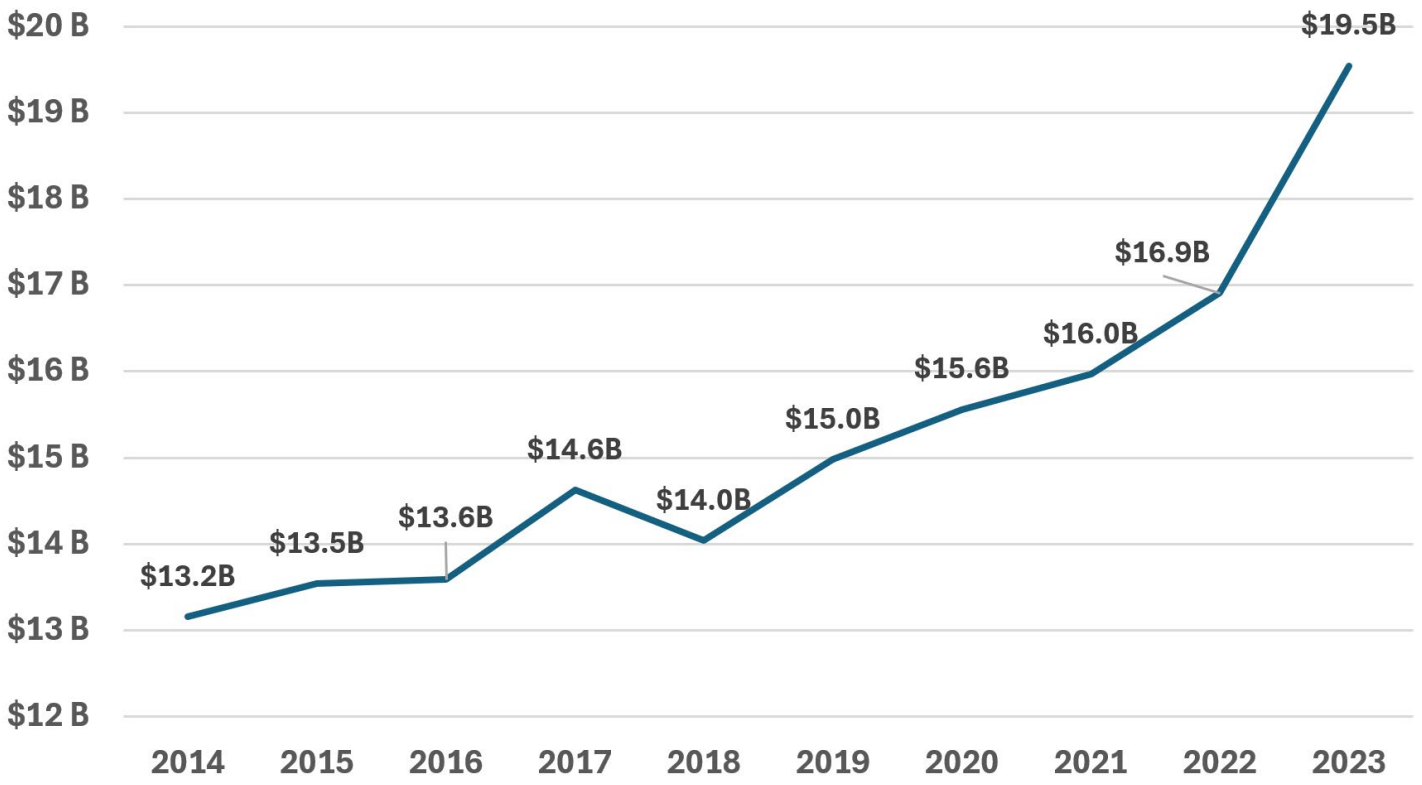
Backlog Breakdown

Assets that have passed the end of their useful life



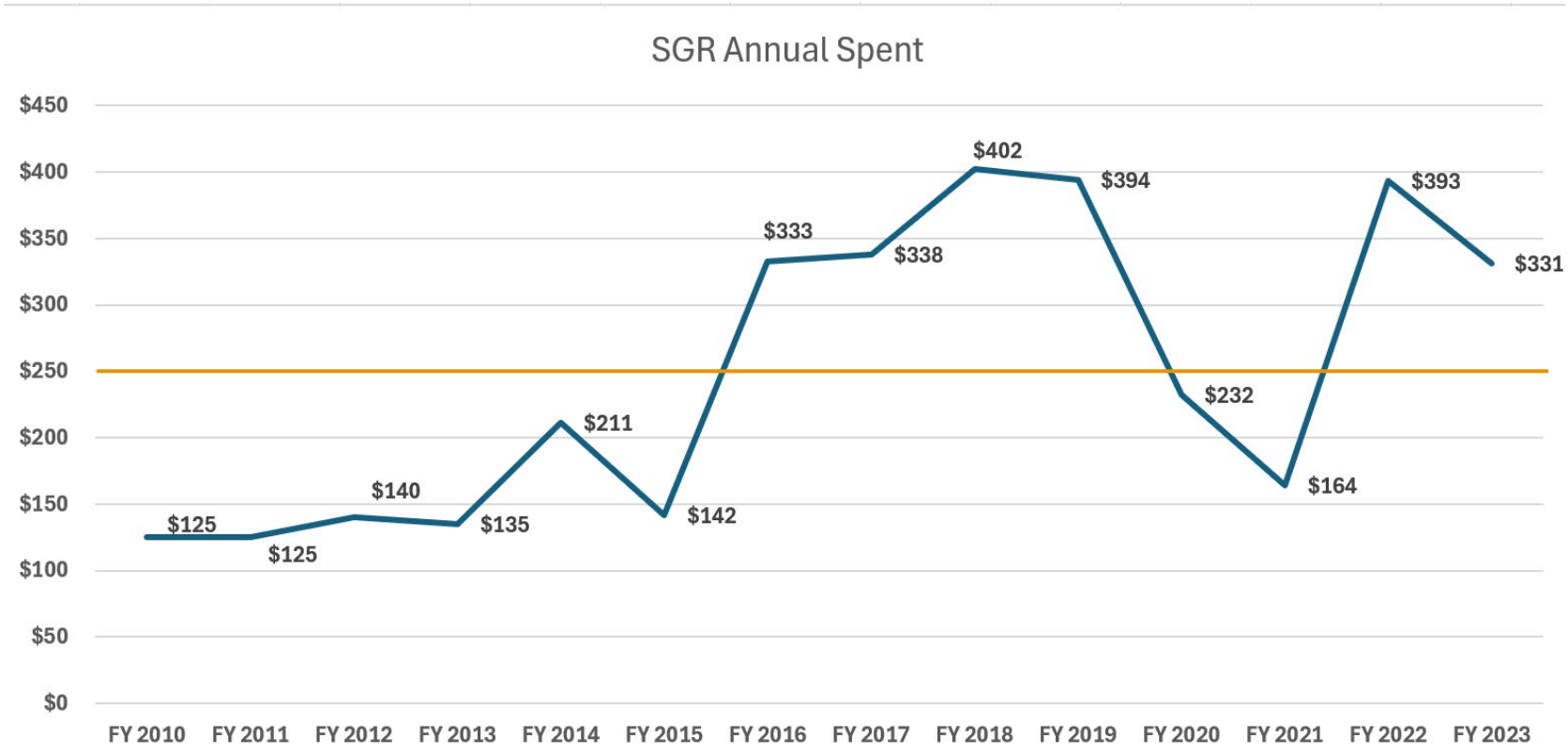
$3.5 Billion worth of assets are completely past the end of their useful life which is **68%** of the **$5.2 Billion** backlog, and **18%** of total asset value.

Valuation Over Time



Inflation and large new projects like **Central Subway** cause our maintenance **costs to go up over time**. More assets mean more investment needed to keep them in good shape.

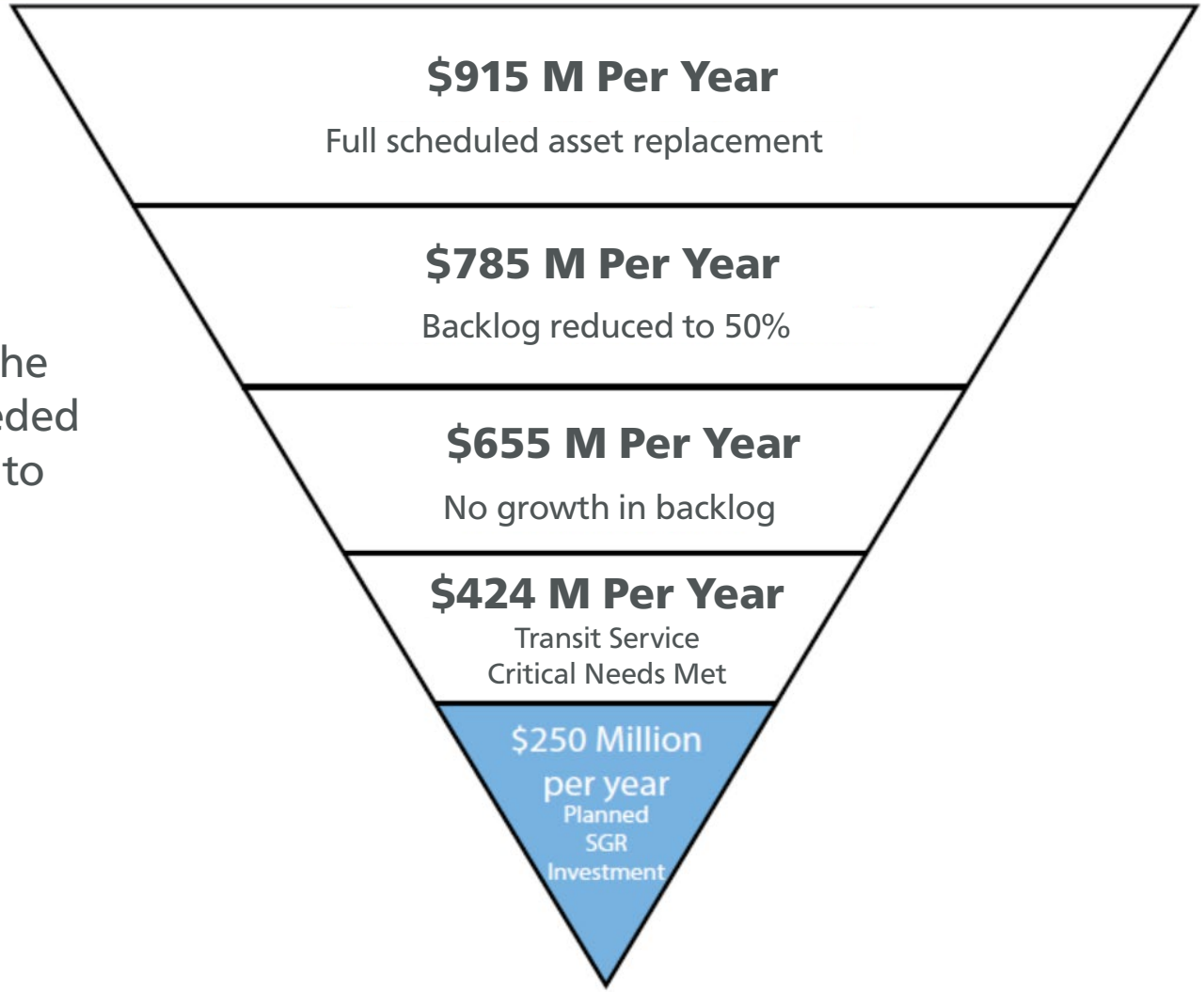
Past Spending Trends



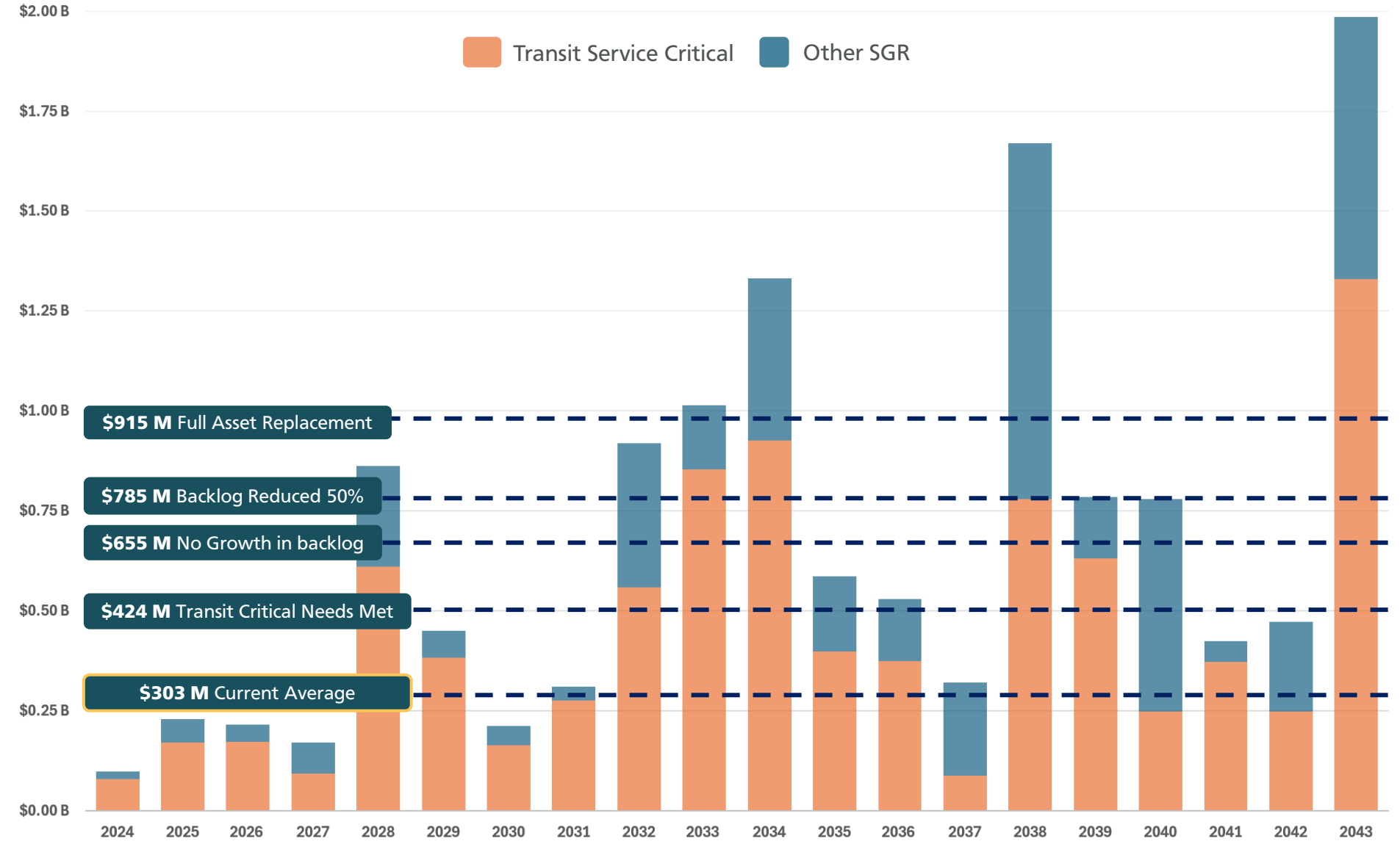
FY 2020 and 2021, we were unable to meet the minimum requirement of **$250M** due to the pandemic delaying projects.

20 Year Plans - Average Investment Per Year

These figures represent the **average** investment needed **per year** over **20 years** to achieve each goal.



20 Year Expected Replacement Costs



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Recently Finished Project

L Taraval

Rehabilitated and replaced worn rails, overhead wires, and re-paved the entire Taraval street

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Recently Started Project

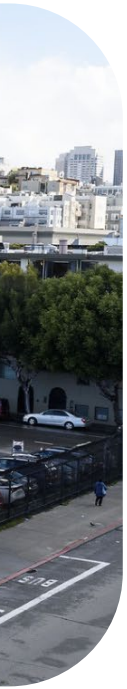
Kirkland Bus Maintenance Facility

Will be renovating to support battery electric buses, with repaving, a new bus wash. Will also be enhancing maintenance buildings and electrical infrastructure.

Ongoing Maintenance Project

New Flyer Midlife Overhaul Phase I

Perform scheduled maintenance on the 40' and 60' motor and trolley coach fleet. This improves reliability, reduces breakdowns, and prevents costly repairs and service interruptions.



Conclusion

41% of all assets representing **$5.2 B** are currently not in a state of good repair

23% of assets in a state of good repair are close to losing that status

To replace our transit critical assets, we need at least **$424 M per year** on average

Our aging transit assets need **prioritization** to ensure safety and reliability before investing in new ones.

Questions and Comments?