

# **Mayor's Transportation Task Force (TTF)**

## **Staff Preliminary 2030 Spending Plan**

July 23, 2013

# INTRODUCTION:

## 2030 Preliminary Spending Plan

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- Preliminary spending plan based on Task Force feedback
  - 15 yr plan (*FY2016 – 2030*)
    - \$2.9 B total
      - Vehicle License Fee (*FY 2016*)
        - G.O. Bond (*FY 2016*)
          - Sales Tax (*FY 2017*)
  - Collaborative effort btw Capital Planning Program (*CPP*), Controller's Office, Dept. of Public Works (*DPW*), Mayor's Office, SF County Transportation Authority (*SFCTA*), SF Municipal Transportation Agency (*SFMTA*)
  - Platform for further discussion on the funding plan and draft report
  - Incremental approach to reaching Task Force objectives

# TASK FORCE OBJECTIVES:

## Recap of outcomes from May 26<sup>th</sup> Exercise

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### Top Objectives to focus on first

- ❑ Maintain existing assets
- ❑ Improve travel time & reliability
- ❑ Reduce costs
- ❑ Serve planned growth
- ❑ Improve safety

### Task Force Preliminary Recommended Balance

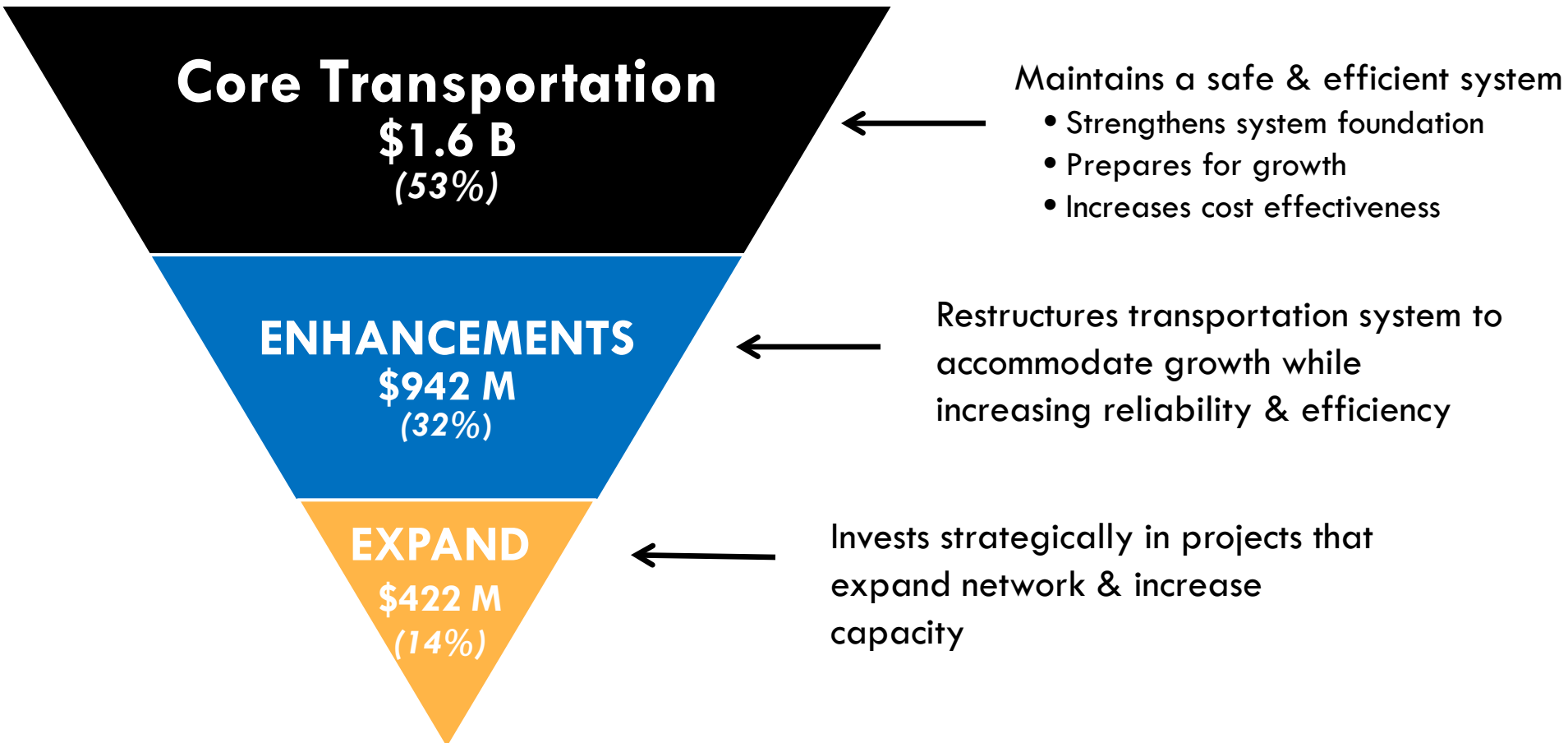
Investment Category	Funding Split
Maintain	51%
Enhance	28%
Expand	21%

# 2030 PRELIMINARY SPENDING PLAN: Funding Approach

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## Constructing a Strategic Investment Scenario

*Includes streets, transit, bike, & pedestrian networks*



# 2030 PRELIMINARY SPENDING PLAN:

## Overview

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Investment Category	Need	Funds Identified	% Funded	Unfunded Need	2030 Proposed Spending Plan	
					Proposed Funding	% Funded (after 2030 contribution)
<b>Core</b>	\$6,525	\$3,485	53%	\$3,039	\$1,568	77%
<b>Enhance</b>	\$1,692	\$231	14%	\$1,461	\$942	69%
<b>Expand</b>	\$1,300	\$0	0%	\$1,300	\$422	32%
<b>TOTAL</b>	<b>\$9,517</b>	<b>\$3,717</b>	<b>39%</b>	<b>\$5,800</b>	<b>\$2,933</b>	<b>70%</b>

\* Dollars in millions

# 2030 PRELIMINARY SPENDING PLAN:

## Core Investments - \$1.6 B (53% of expenditures)

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### INVESTMENT SUB-CATEGORY

### SAMPLE PROJECTS

### KEY POTENTIAL OUTCOMES

**Safety**  
(\$133 M)

- Bike base system
- Ped Strategy core projects
- Accessibility improvements
- Security system maintenance
- Trans safety infrastructure

- 20 miles of bike safety upgrades
- ~1% – 2.5% mode shift to bikes
- 337 intersections w new ped signals
- 44 miles of pedestrian improvements
- Improved monitoring & communications
- Maintains core safety measures for personnel & the public

**Reliability**  
(\$738 M)

- Muni fleet state of good repair (SOGR)
- MUNI rail and overhead SOGR
- Caltrain capital SOGR

- Replaces 843 Muni fleet vehicles
- Funds a portion of fleet mid-life overhauls
- Replaces 110 miles of overhead systems
- Replaces 61 miles of track
- Renews Caltrain core infrastructure
- Increases cost effectiveness

**Efficiency**  
(\$697 M)

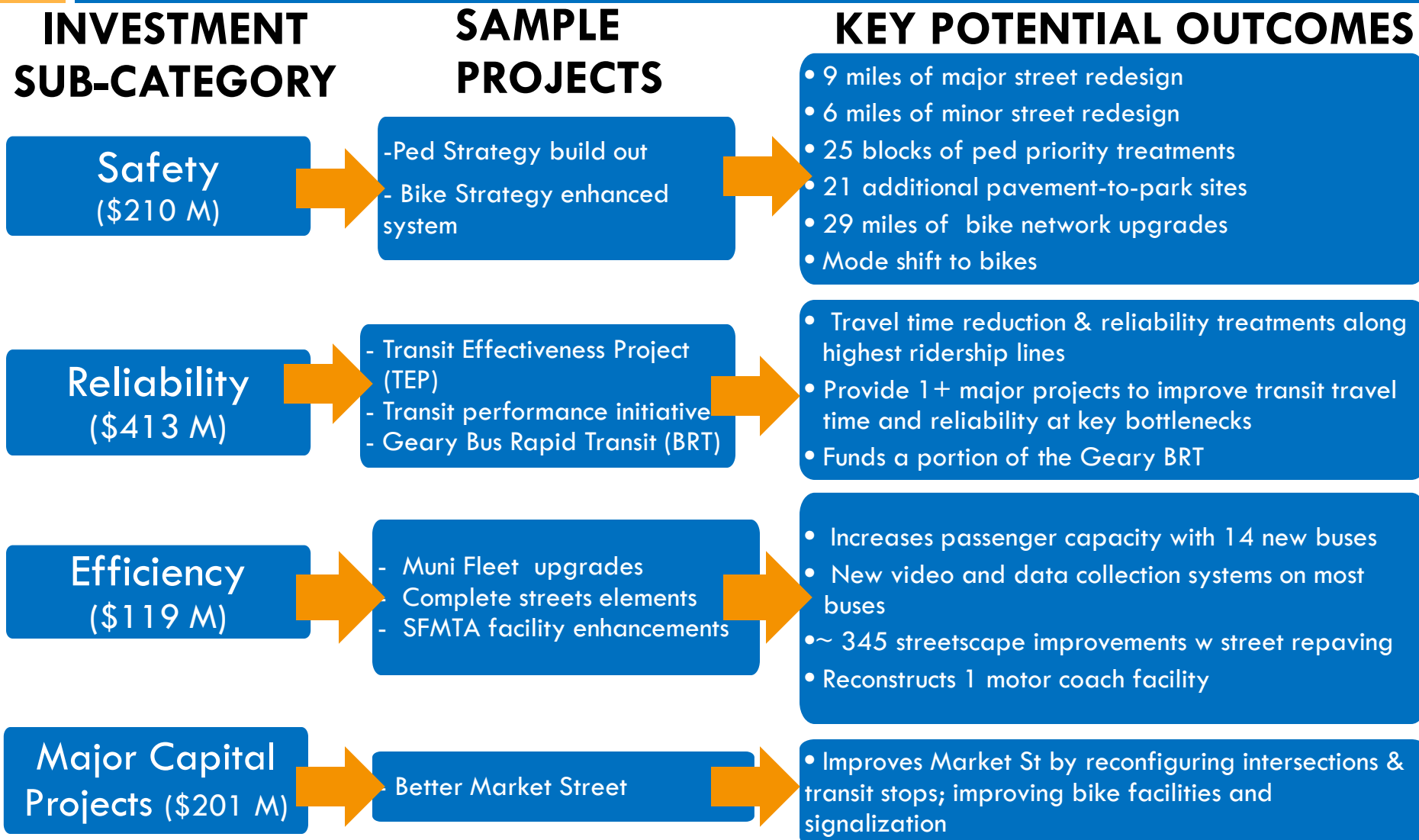
- Street resurfacing
- Traffic signals SOGR
- SFMTA core facilities SOGR
- Caltrain Electrification

- Smoother, less costly streets (PCI 68)
- 583+ intersection signal upgrades
- Constructs 2 central repair shops and renovates 1 motor coach facility
- Meets Caltrain electrification obligation → reduces operational costs
- Increases cost effectiveness

# 2030 PRELIMINARY SPENDING PLAN:

## Enhancement Investments - \$942 M (32% of expenditures)

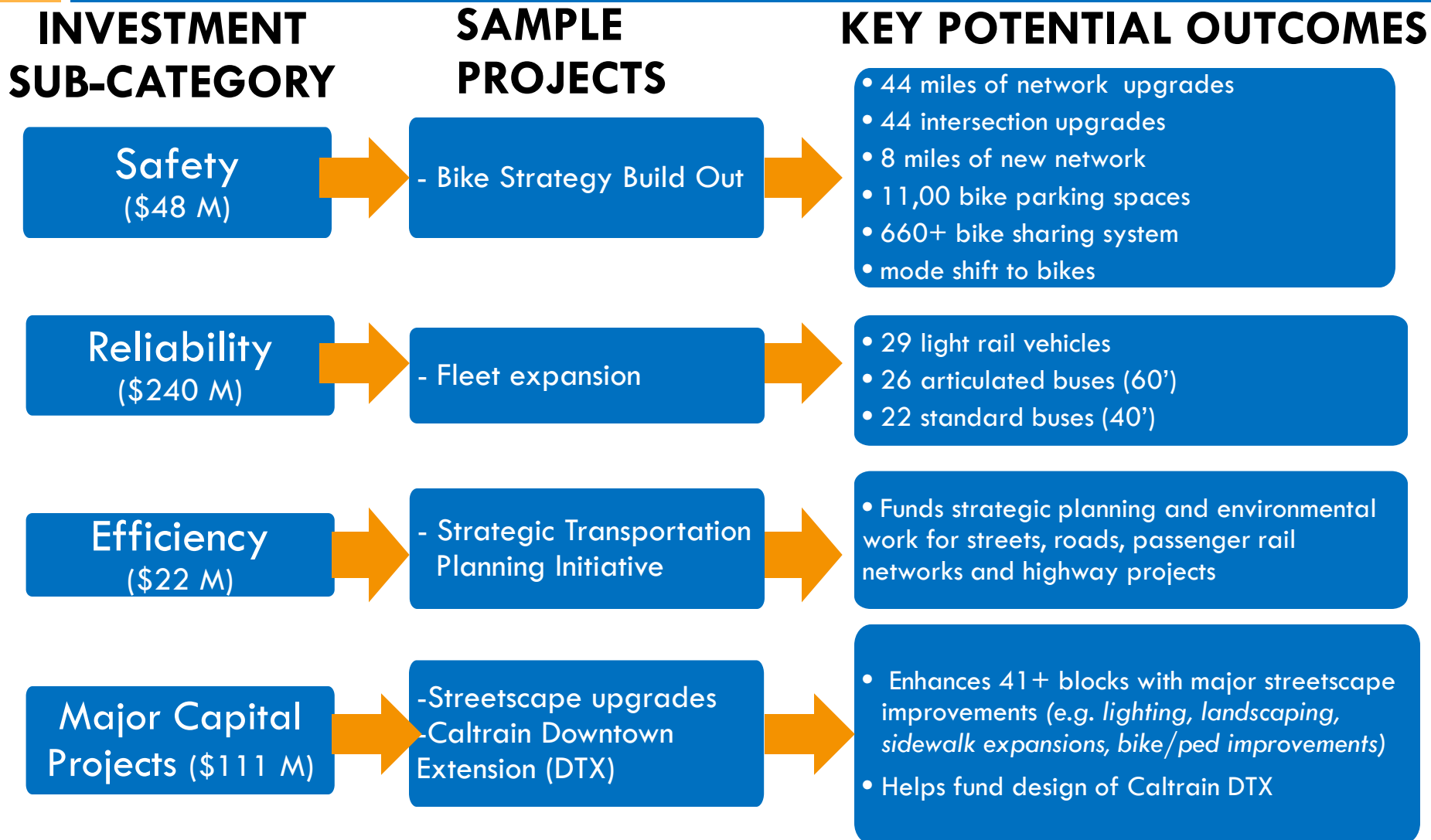
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# 2030 PRELIMINARY SPENDING PLAN:

## Expand Investments - \$422 M (14% of expenditures)

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# 2030 SPENDING PLAN: Spending Plan Overview

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**See Handout**

# 2030 PRELIMINARY SPENDING PLAN:

## Priority Projects - Additional Funds to be Identified

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Project	SF Estimated Need	Funds Identified to date**	Remaining Need	Est. Year Funding is needed
Geary Bus Rapid Transit	\$224	\$121	\$103	FY 2017/18
Caltrain Downtown Extension	\$418	\$20	\$398	FY 2025/26
Harney Way	\$24	\$22	\$2	FY 2023/24
Hunters Point Shipyard/Candlestick Ph. 1	\$1,186	\$1,147	\$39	FY 2015/16
Mission Bay Roadway Network	\$103	\$94	\$9	FY 2015/16
Muni M-Line West Side Alignment/Grade Separation	\$270	\$70	\$200	FY 2018/19
<b>TOTAL</b>	<b>\$2,225</b>	<b>\$1,474</b>	<b>\$751</b>	

\* Dollars in millions

\*\* Includes proposed 2030 funding

# 2030 PRELIMINARY SPENDING PLAN: Deferred Needs

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Projects	Estimated Need
Better Market Street - Plazas	\$71
Follow the Paving (Coordinated Spot Improvements)	\$27
Freeway Performance Initiative	\$130
Major Street Projects	\$62
Muni Transit Fixed Guideway Enhancement	\$33
Parking Infrastructure	\$1,023
SFMTA Facilities	\$225
SFMTA IT/Communications Systems Enhancements	\$344
Street Resurfacing (PCI <b>70</b> )	\$155
Streetscape Enhancement	\$343
Traffic Calming	\$69
Traffic/Signals	\$31
Transit Optimization/Expansion	\$1,333
Transportation Safety Infrastructure enhancements	\$39
Transportation System Accessibility	\$18
Transportation System Security enhancements	\$63
<b>TOTAL</b>	<b>\$3,966</b>

\* *Dollars in millions*

# IMPORTANT CONSIDERATIONS

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- ▣ Preliminary spending plan does not meet full need
  - ▣ 31% of needs unfunded
  - ▣ Does not account for structural deficits, other deferrals & potential increases in overall operating costs (*associated with new investments*)
    - ▣ *SFMTA structural deficit: \$720 M (5% unfunded need)*
  
- ▣ Funding plan will need further refinement; timing and allocation of funds could change in next steps
  - ▣ Task Force feedback
  - ▣ Delivery method decisions
  - ▣ More detailed cost estimates as projects are further vetted

# Next Steps

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- **July – Sept:** Continue to collect Task Force feedback
- **Sept 24<sup>th</sup>:** Draft report presented to Task Force
- **Oct 22<sup>th</sup>:** Report presentation to Task Force