Mayor’s Transportation Task Force (TTF)
Staff Preliminary 2030 Spending Plan

July 23, 2013
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 26th Exercise

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

<table>
<thead>
<tr>
<th>Investment Category</th>
<th>Funding Split</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain</td>
<td>51%</td>
</tr>
<tr>
<td>Enhance</td>
<td>28%</td>
</tr>
<tr>
<td>Expand</td>
<td>21%</td>
</tr>
</tbody>
</table>
2030 PRELIMINARY SPENDING PLAN: Funding Approach

Constructing a Strategic Investment Scenario
Includes streets, transit, bike, & pedestrian networks

Core Transportation
$1.6 B
(53%)

Enhancements
$942 M
(32%)

Expand
$422 M
(14%)

Maintains a safe & efficient system
- Strengthens system foundation
- Prepares for growth
- Increases cost effectiveness

Restructures transportation system to accommodate growth while increasing reliability & efficiency

Invests strategically in projects that expand network & increase capacity
## 2030 PRELIMINARY SPENDING PLAN: Overview

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

* Dollars in millions
2030 PRELIMINARY SPENDING PLAN:
Core Investments - $1.6 B (53% of expenditures)

INVESTMENT SUB-CATEGORY

Safety ($133 M)
- Bike base system
- Ped Strategy core projects
- Accessibility improvements
- Security system maintenance
- Trans safety infrastructure

Reliability ($738 M)
- Muni fleet state of good repair (SOGR)
- MUNI rail and overhead SOGR
- Caltrain capital SOGR

Efficiency ($697 M)
- Street resurfacing
- Traffic signals SOGR
- SFMTA core facilities SORG
- Caltrain Electrification

SAMPLE PROJECTS

KEY POTENTIAL OUTCOMES

- 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

- 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

- 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)

<table>
<thead>
<tr>
<th>Investment Sub-Category</th>
<th>Sample Projects</th>
<th>Key Potential Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety ($210 M)</td>
<td>- Ped Strategy build out&lt;br&gt;- Bike Strategy enhanced system</td>
<td>• 9 miles of major street redesign&lt;br&gt;• 6 miles of minor street redesign&lt;br&gt;• 25 blocks of ped priority treatments&lt;br&gt;• 21 additional pavement-to-park sites&lt;br&gt;• 29 miles of bike network upgrades&lt;br&gt;• Mode shift to bikes</td>
</tr>
<tr>
<td>Reliability ($413 M)</td>
<td>- Transit Effectiveness Project (TEP)&lt;br&gt;- Transit performance initiative&lt;br&gt;- Geary Bus Rapid Transit (BRT)</td>
<td>• Travel time reduction &amp; reliability treatments along highest ridership lines&lt;br&gt;• Provide 1+ major projects to improve transit travel time and reliability at key bottlenecks&lt;br&gt;• Funds a portion of the Geary BRT</td>
</tr>
<tr>
<td>Efficiency ($119 M)</td>
<td>- Muni Fleet upgrades&lt;br&gt;- Complete streets elements&lt;br&gt;- SFMTA facility enhancements</td>
<td>• Increases passenger capacity with 14 new buses&lt;br&gt;• New video and data collection systems on most buses&lt;br&gt;• ~ 345 streetscape improvements w street repaving&lt;br&gt;• Reconstructs 1 motor coach facility</td>
</tr>
<tr>
<td>Major Capital Projects ($201 M)</td>
<td>Better Market Street</td>
<td>• Improves Market St by reconfiguring intersections &amp; transit stops; improving bike facilities and signalization</td>
</tr>
</tbody>
</table>
2030 PRELIMINARY SPENDING PLAN:

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

**INVESTMENT SUB-CATEGORY** | **SAMPLE PROJECTS** | **KEY POTENTIAL OUTCOMES**
--- | --- | ---
Safety ($48 M) | Bike Strategy Build Out | • 44 miles of network upgrades  
• 44 intersection upgrades  
• 8 miles of new network  
• 11,00 bike parking spaces  
• 660+ bike sharing system  
• mode shift to bikes
Reliability ($240 M) | Fleet expansion | • 29 light rail vehicles  
• 26 articulated buses (60’)  
• 22 standard buses (40’)
Efficiency ($22 M) | Strategic Transportation Planning Initiative | • Funds strategic planning and environmental work for streets, roads, passenger rail networks and highway projects
Major Capital Projects ($111 M) | Caltrain Downtown Extension (DTX) | • Enhances 41+ blocks with major streetscape improvements (e.g. lighting, landscaping, sidewalk expansions, bike/ped improvements)  
• Helps fund design of Caltrain DTX
2030 SPENDING PLAN: Spending Plan Overview

See Handout
## 2030 PRELIMINARY SPENDING PLAN:
Priority Projects - Additional Funds to be Identified

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

* Dollars in millions

** Includes proposed 2030 funding
## 2030 Preliminary Spending Plan: Deferred Needs

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

* Dollars in millions
IMPORTANT CONSIDERATIONS

- 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

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