

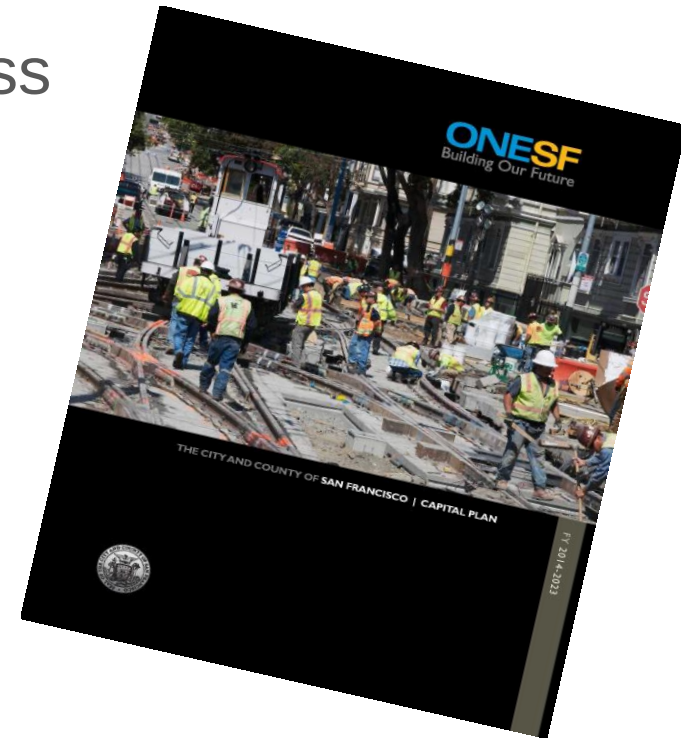
San Francisco's Capital Plan & the Mayor's Transportation Task Force 2030: Funding the next steps for transportation

San Francisco Capital Needs

- In 2006, the Mayor and Board of Supervisors approved San Francisco's citywide, ten-year Capital Plan to address underfunded infrastructure
- Since 2006:
 - Voter approval for major seismic improvements to public safety buildings (Police and Fire stations);
 - Funding to streets program;
 - Constructed or enhanced wide range of libraries, parks, hospitals, pipelines, and museums; and increased the funding for state-of-good repair

10 Year Capital Plan

- Defines all capital plan needs across the City
- General Fund requested for capital projects are \$6.8B
- Only 1/3 are funded (with General Obligation Bonds)
- Remaining projects are deferred
- In addition, \$10B in transportation capital programs have been identified



Annual Budgeting: Operating and Capital

- In fiscal year 2013-2014, the City allocated approximately 3% of the annual budget on capital programming across City departments and agencies,
- Operating Budget has a strong focus on providing service and some general maintenance
- Since 2006, there has been a renewed effort to fund growing capital needs through the Capital Plan

A State of Disrepair

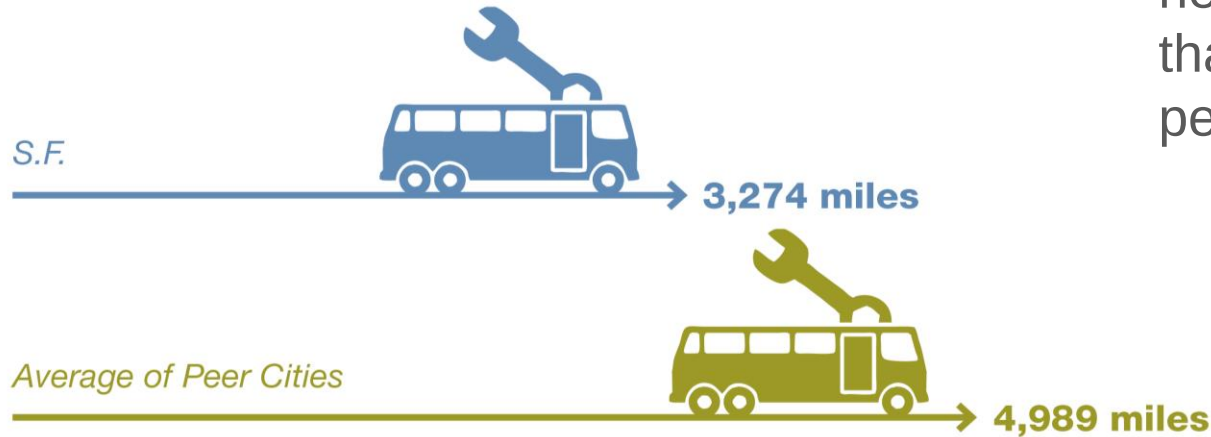
- San Francisco's transportation system has a backlog of maintenance, repairs and upgrades that affects everyone's ability to move through the city safely, efficiently, and enjoyably. This includes:
 - **Roads:** Before the 2011 Streets Repaving Bond, the average San Francisco street rated in a "poor" condition
 - **Facilities:** Muni Potrero maintenance facility has not been upgraded since built in 1914
 - **Fleet:** San Francisco's bus fleet is among the oldest in the nation
 - **Signals:** Some of the City's traffic lights were built in 1940's and 1950's; with an average age of 35 years old.

Pay Now or Pay 4 Times More Later

- For a poorly maintained block, it costs the city on average \$870K to pave, whereas a well maintained block costs \$240K
- Timely street maintenance would prevent the need to reconstruct streets which costs more than 4 times than repair
- Over a 70-year lifecycle, failure to maintain streets costs 3.6 times the total cost of performing preventative maintenance

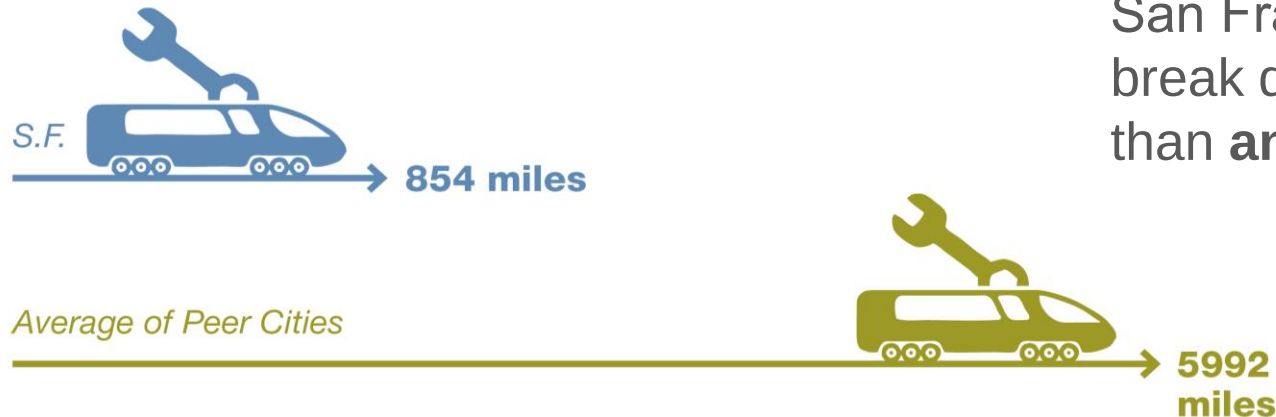
San Francisco's Fleet is Aging and in Need of Repair

BUS SERVICE BETWEEN MECHANICAL FAILURES



San Francisco's buses need repair more often than the average of our peer cities

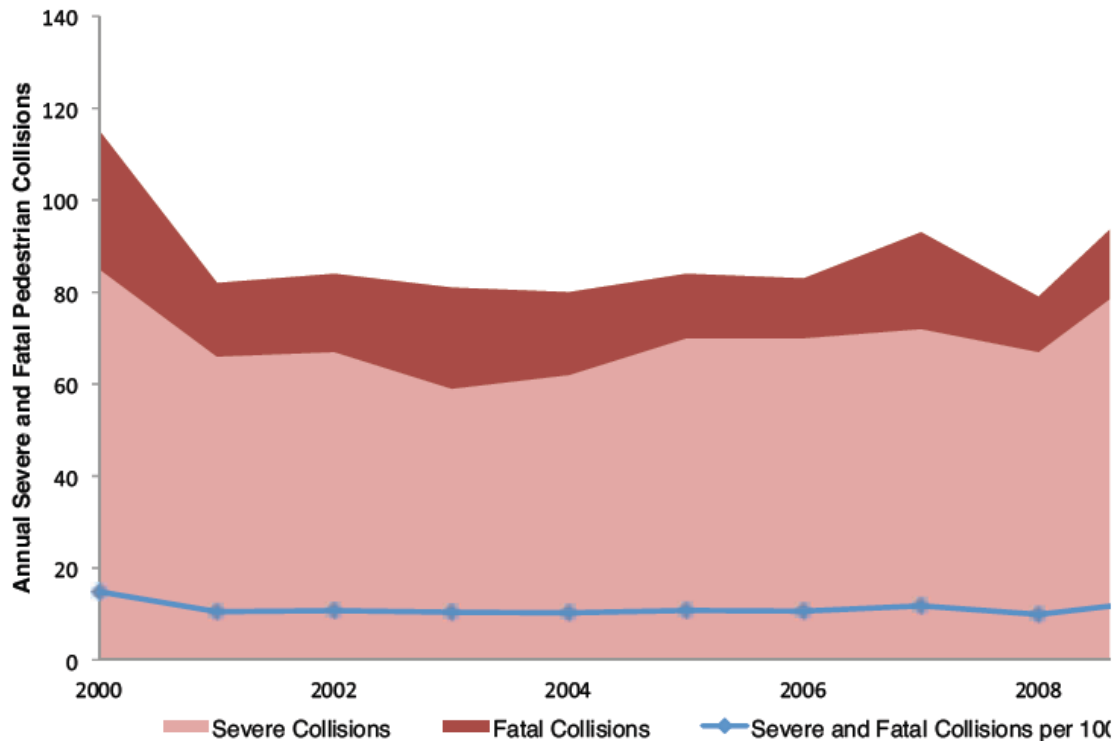
LIGHT RAIL SERVICE BETWEEN MECHANICAL FAILURES



San Francisco's LRV's break down more often than **any** of our peer cities

Need for safer streets for all users

Pedestrian injury collisions are unacceptably high and have not declined over time.

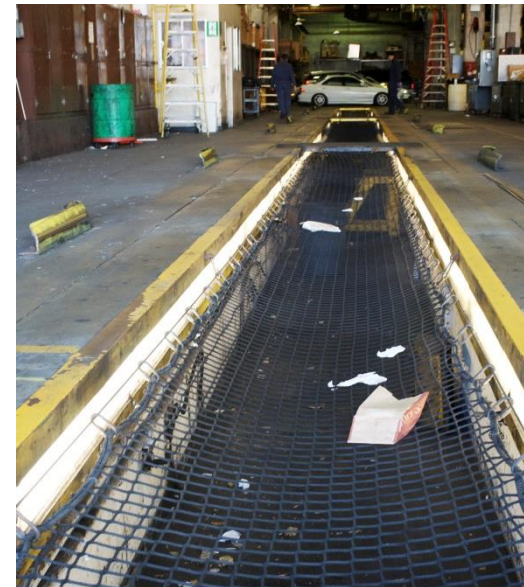


Lack of investment in pedestrian safety has resulted in static rates of severe injuries and fatalities

Updating our traffic signals

- Some signals are 65 years old; in disrepair and antiquated
- Cannot be improved without overhauling signal and electronic infrastructure
- Updated signals will reduce congestion and improve transit reliability and speed in addition to enhancing pedestrian and bicycle safety.

Urgent Funding Need



Transportation capital funding gap

EXISTING PLANS/ PROJECTS/POLICIES

Facilities Vision	Bicycle Strategy	SF Area Plans	SF County Transportation Plan
Ped Strategy	Muni Fleet Plan	SF Capital Plan	
MTA Capital Plan	MTA Strategic Plan	Regional Transportation Growth	
ADA Plan	TEP	Neighborhood Transportation Plans	

\$10 BILLION TRANSPORTATION FUNDING NEED TO 2030

\$3.7 BILLION IN
EXISTING FUNDING

\$3 BILLION IN TTF FUNDING

\$3.3 BILLION
UNFUNDED

\$500 M
GO Bond

\$500 M
GO Bond

\$1B
VLF

\$1B
SALES TAX

ATION
2030

New funding is needed

- **1966** = the last time the city asked voters to vote on a bond for transportation
- New local funding = leverage for **more** Regional, State and Federal Funding



Closing the funding gap for transportation

Transportation Task Force identified 2 new potential funding sources:

- *general obligation bond*
- *vehicle license fee increase*

Planned for the ballot of November 2014

Task Force recommends 1 additional funding source for future consideration

- *Additional .5 cent sales tax*

Recommended Projects for all San Francisco Neighborhoods

- Better roads
- Improved transit
- Safer streets



Better Roads

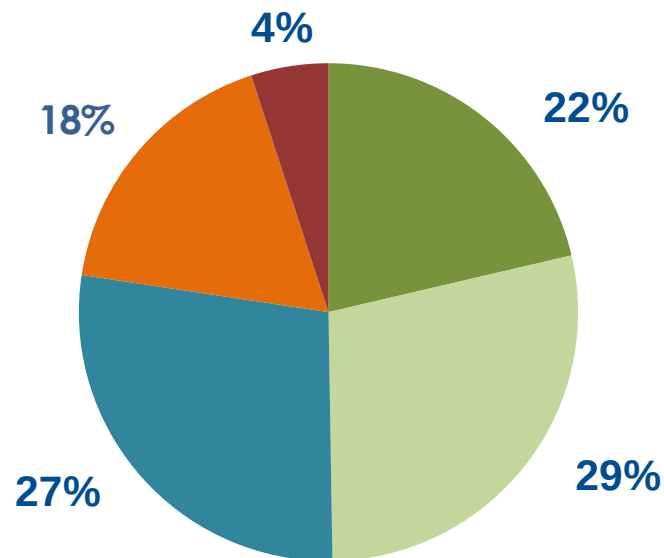
- Repaving streets
- Curb ramps on sidewalks
- Repair efficiency



Good pavement is good for everyone

Maintaining a satisfactory pavement condition saves money and provides smoother and safer streets for people who drive, take the bus, bike, and walk.

Current Pavement Condition Index (PCI) Score of City Streets



Current PCI Average is: 66
Target PCI Average is: 70

	85 - 100 NO TREATMENT NEEDED \$0.00
	70 - 84 PAVEMENT PRESERVATION \$21,600
	50 - 69 GRIND & PAVE \$120,000
	25 - 49 GRIND & PAVE WITH BASE \$165,000
	0 - 24 RECONSTRUCT \$500,000

2011 Streets Bond: Progress to Date

- Resurfaced a record high 854 blocks in 2013, touching one out of every five city blocks in the three-year program, and will improve 900 blocks next year
- Improved the city's PCI score from 63 to 66 for the first time in over a decade; a score of 70 is "adequate"
- Started work on two dozen key streetscape, bicycling, and walking improvement projects all over the city, plus another 50 smaller safety projects
- Upgraded or replaced more than 1,500 curb ramps to improve accessibility
- Funding will be exhausted June 15.

Improved transit

- Provide more accessible and reliable transit
- Replace and expand existing 1,000 bus fleet
- Fix outdated Muni facilities
- Improve major corridors
- Improve safety and accessibility at transit stops



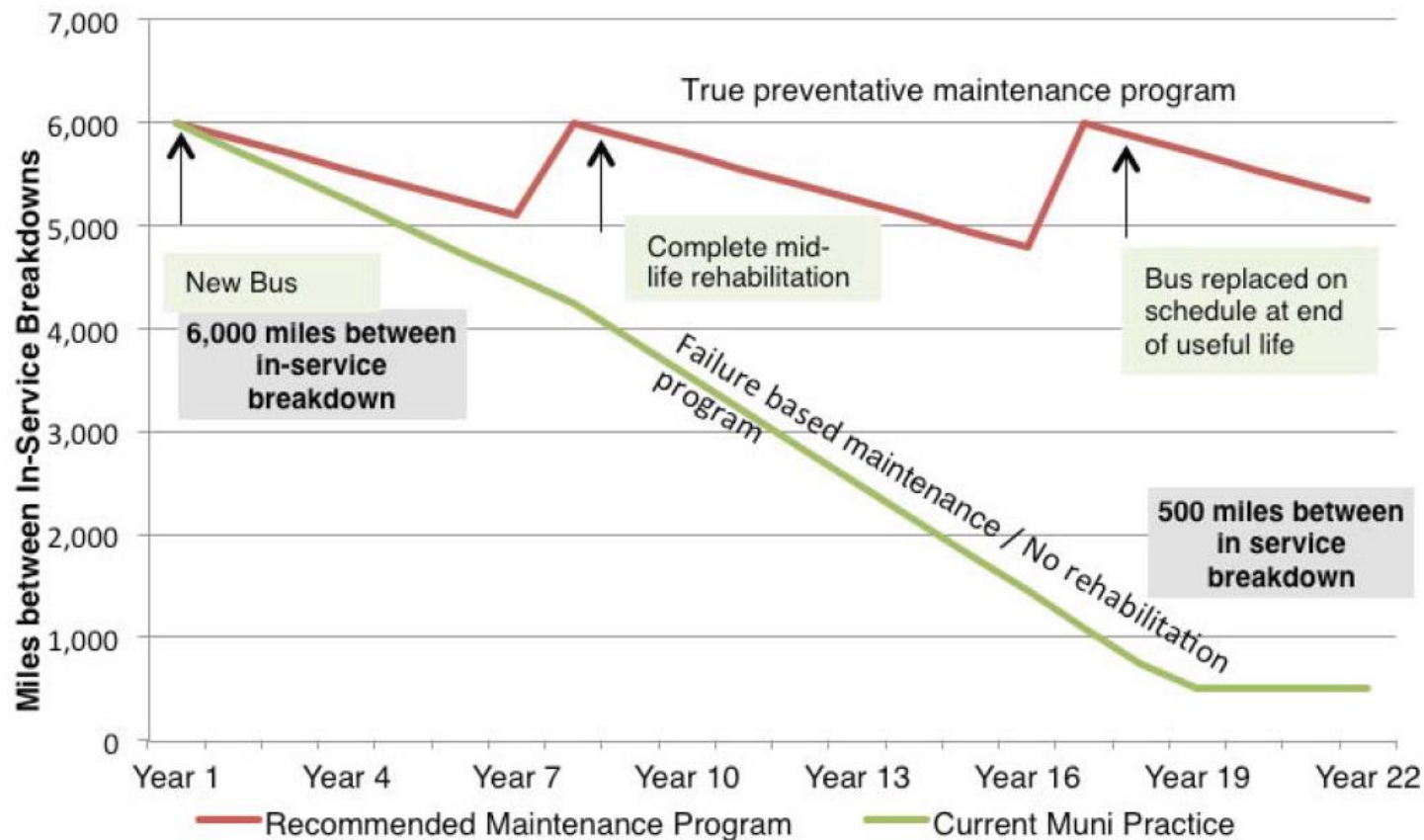
Fleet Improvements

- Faster and more reliable Muni and other transit; Transit-only lanes and signals
- Overhaul, upgrade and replace out-of-date buses and trains
- Improved safety and accessibility at transit stations and stops ; transit bulb and median dividers

New facilities to service trolleys

Facilities that can accommodate mid-life rehabilitation of trolleys
= longer lasting trolleys that provide better service

Vehicle Maintenance – Lifecycle of a Trolley Bus



Bus Route: 60 Minutes Running Time



Round Trip Travel Time = **60** MINUTES

Bus every 10 minutes = $\frac{60}{10} = 6.0 = \mathbf{6}$ buses + **6** drivers

THE COST OF DELAY

Remove congestion: reduce time, reduce resources



Round Trip Travel Time = **50** MINUTES

Bus every 10 minutes = $\frac{50}{10} = \mathbf{5}$ buses + **5** drivers

17% decrease in cost and travel times!

Safer Streets

- Improve pedestrian safety on neighborhood streets
- Install modern, reliable traffic lights and pedestrian count-down signal
- Build complete streets and provide safe, well-defined bikeways



WalkFirst: San Francisco Pedestrian Safety Capital Improvement Program

\$50 million of expenditure plan planned for WalkFirst projects in the next 5 years; only \$17 million identified to date



Speed Tables & Raised Crosswalks



Corner Bulbs & Chokers



Pedestrian Detection



Radar Speed Display Signs / Portable Speed Trailers



Marking Unmarked Crosswalks



Pedestrian Warning Signs



Pedestrian Countdown Signals



Flashing Beacons (RRFB's & HAWKs)



Roadway Safety Lighting



Road Diets



New Midblock Crosswalks



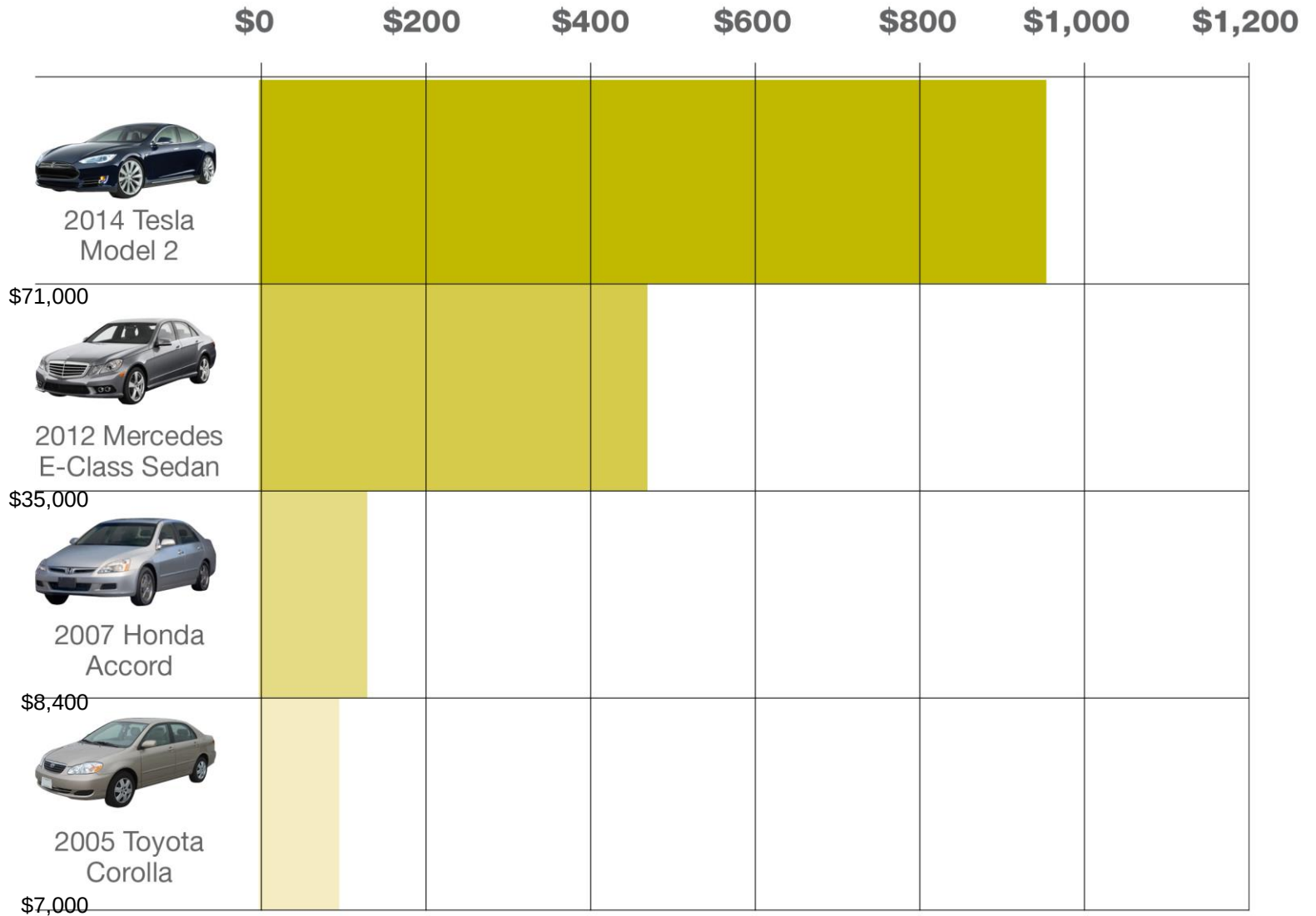
Pedestrian Refuge Islands

Proposed Funding Options

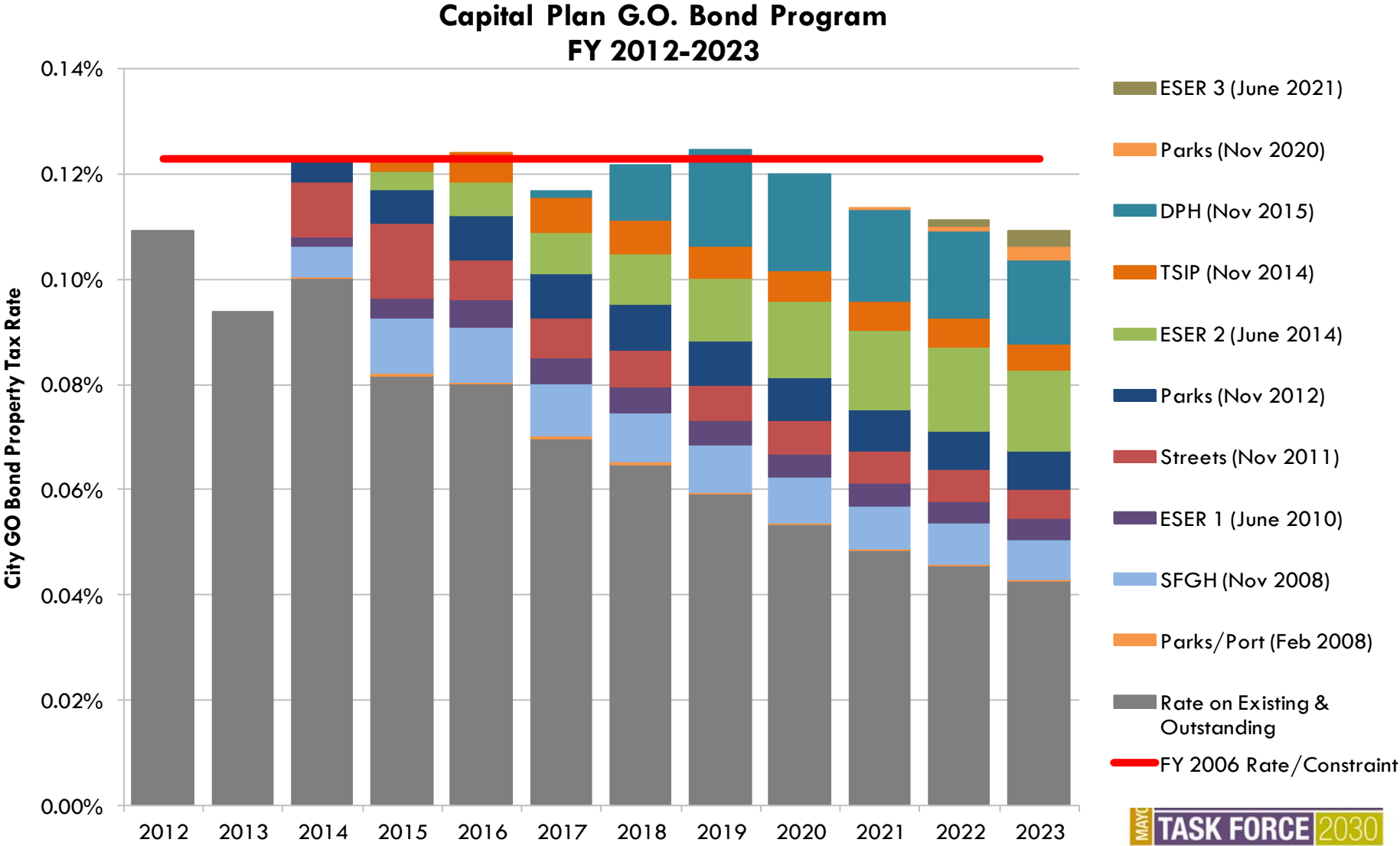
2014 Ballot Proposals from Task Force

- Vehicle License Fee
 - *Progressive opportunity with a clear nexus to transportation improvements*
- General Obligation Bond
 - *City only adds new debt as old debt as retired and as the valuation of the City's property tax base grows*
 - *The tax rate from City issued debt for property tax payers does not increase*

EXPECTED INCREASE IN VEHICLE LICENSE FEE



General Fund Debt Program Overview



Funding Commitment – New Partners

- Local funding commitment shows value and need from the City to Federal and State partners
- Regional planning challenge from Metropolitan Transportation Commission
- Willing to match up to \$550M for new fleet if new local funding is approved

Transportation Task Force Benefits to the Balboa Neighborhood

Transportation Task Force for Balboa

Transportation Task Force resources will meet your community needs *sooner* and support transportation improvements citywide, including:

- Streets that are safer and more accessible for pedestrians
- New infrastructure to help reduce congestion
- New bicycle infrastructure
- Smoother streets for us all
- Better bus, light rail and trolley service

Prioritizing Projects

	Paving	Traffic Signals
Program Specific Prioritization Criteria	• Pavement Condition • Project readiness/ coordination with other projects • Multi-modal routes • Equitable distribution • Complaints • Functional Classification	• Priority transit network • Replace obsolete infrastructure • High traffic volumes • Emergency Routes • Joint Projects
Equity Analysis	Review prioritized projects for progress toward equity goals	
Funding Source Eligibility	Grant funding restrictions GO Bond Eligibility Modal specific funder limitations	

Potential Projects

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	Project Examples
Better Roads	• Paving on streets like Ocean Ave, Persia Ave, France Ave, Libson Ave, Madison St, Vienna St, Cordova St • Modern traffic lights to manage congestion and improve safety
Improved Transit	• Transit priority improvements, such as dedicated lanes and bus bulbs, to protect transit from traffic congestion on the 8X and 9/9L • Larger and more buses
Safer Streets	• Walk First Intersections Improvements • Pedestrian countdown signal installations • Bicycle Strategy investments

Balboa Park Station Area Plan Update

- 65% design; funding secured for:
 - Sidewalk widening on north side of Geneva
 - Sidewalk realignment on South of Geneva
 - Bus-only lane on westbound lane of Geneva
 - Moving median on Geneva
 - Removing pinch points in JK walkway
 - Flashing beacons at Southbound 280 off-ramp at Ocean
 - Accessibility upgrades on Ocean near San Jose
- The funding proposed by the Task Force could help support confirmation and implementation of long-term projects identified in the Plan's capacity report.

Ocean Avenue Plan

- Identify streetscape improvements that can be implemented in the near term on Ocean Avenue from Manor Drive to Phelan Avenue
- Longer term Corridor Plan to align and integrate all projects in the area.
- Potential funding sources for this Plan include the Complete Streets category

Balboa Park Station Area Circulation Study and On-ramp/Off-ramp Improvements

- Balboa Park Station Area circulation study completed this year
- Funds proposed by the Transportation Task Force could go toward implementation of circulation improvements.

Thank you!