San Francisco
County Transportation
Authority

1455 Market Street, 22ND Floor, San Francisco, California 94103 415-522-4800 info@sfcta.org www.sfcta.org

AGENDA

Citizens Advisory Committee
Meeting Notice

Date: Wednesday, September 4, 2019; 6:00 p.m.

Location: Transportation Authority Hearing Room, 1455 Market Street, 22nd Floor

Members: John Larson (Chair), David Klein (Vice Chair), Myla Ablog, Kian Alavi, Ranyee Chiang, Robert Gower, Jerry Levine, Peter Tannen, Sophia Tupuola and Rachel Zack

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6:00 **1.** Call to Order

6:05 **2.** Chair's Report – **INFORMATION**

6:10 **Consent Agenda**

3. Approve the Minutes of the July 24, 2019 Meeting – **ACTION*** **3**

4. Citizens Advisory Committee Appointment – **INFORMATION**

The Board will consider recommending appointment of one member to the Citizens Advisory Committee (CAC) at its September 10, 2019 meeting. The vacancy is the result of the automatic membership termination of Becky Hogue (District 6 resident) due to four absences over twelve regularly scheduled consecutive meetings, pursuant to the CAC's By-Laws. Neither staff nor CAC members make recommendations regarding CAC appointments. CAC applications can be submitted through the Transportation Authority's website at www.sfcta.org/cac.

End of Consent Agenda

6:15 **5.** Adopt a Motion of Support to Allocate $26,147,587, with Conditions, and Appropriate $100,000 in Prop K Sales Tax Funds for Twelve Requests – **ACTION*** **11**

Projects: (SFMTA) Muni Subway Expansion Project Development ($965,948), New Flyer Midlife Overhaul - Phase 1 ($17,937,483), Speed Radar Sign Installation Program ($178,820), Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ($1,253,103), Application-Based Traffic Calming Program - FY19/20 Cycle Planning ($203,192), Safe Taylor Street ($2,047,958), Safe Streets Evaluation Program ($200,000), Alemany Corridor Safety [NTIP

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Planning] ($100,000); (SFPW) Street Repair and Cleaning Equipment ($1,300,000), Public Sidewalk and Curb Repair ($552,659), Tree Planting and Establishment ($1,408,424); (SFCTA) District 4 Mobility Improvements Study [NTIP Planning] ($100,000)

6:40 **6.** Progress Report for Van Ness Avenue Bus Rapid Transit Project – **INFORMATION*** **23**

6:55 **7.** 2019 Vision Zero Action Strategy – **INFORMATION*** **29**

At the July 24, 2019 CAC meeting Myla Ablog, District 5 CAC Representative, requested a Vision Zero update from the San Francisco Municipal Transportation Agency (SFMTA).

7:25 **8.** Update on the Caltrain Business Plan – **INFORMATION*** **43**

Other Items

7:45 **9.** Introduction of New Business – **INFORMATION**

During this segment of the meeting, CAC members may make comments on items not specifically listed above or may introduce or request items for future consideration.

7:50 **10.** Public Comment

8:00 **11.** Adjournment

*Additional Materials

Next Meeting: September 25, 2019

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DRAFT MINUTES

Citizens Advisory Committee

Wednesday, July 24, 2019

1. Committee Meeting Call to Order

Vice-Chair Klein called the meeting to order at 6:02 p.m.

CAC members present: Myla Ablog, Kian Alavi, Ranyee Chiang, David Klein, Jerry Levine, Peter Tannen and Rachel Zack (7)

CAC Members Absent: Robert Gower, Becky Hogue, John Larson and Sophia Tupuola (4)

Transportation Authority staff members present were Michelle Beaulieu, Tilly Chang, Cynthia Fong, Kaley Lyon, Alberto Quintanilla and Aprile Smith.

2. Chair's Report – INFORMATION

Vice-Chair Klein reported that he would be chairing the meeting given Chair Larson's absence. He announced that Item 8, update on the California High-Speed Rail Authority (CHSRA) Preferred Alternative, was placed on consent due to CHSRA staff being unable to attend the meeting and that the CAC meeting packet provided a copy of the presentation that was presented at the July 23, 2019 Transportation Authority Board meeting. Vice-Chair Klein reported that Item 9, update on Senate Bill (SB) 1376: TNC Access for All, was originally requested by Myla Ablog at the February 2019 CAC meeting and thanked Myla for making the request.

Vice Chair Klein requested that Item 12, update on the San Francisco Municipal Transportation Agency's (SFMTA) Siemens Light-Rail Vehicle Procurement, be called after Item 9 and reminded the CAC that there were two scheduled CAC meetings in September: September 4th and September 25th.

There was no public comment.

Consent Agenda

3. Approve the Minutes of the June 26, 2019 Meeting – ACTION

4. State and Federal Legislation Update – INFORMATION

5. Van Ness Avenue Bus Rapid Transit Project - Construction Progress and Mitigation Program Update – INFORMATION

6. Update on the San Francisco Safe Routes to School Non-Infrastructure Program – INFORMATION

7. Investment Report and Debt Expenditure Report for the Quarter Ended June 30, 2019 – INFORMATION

8. Update on the California High-Speed Rail Authority Preferred Alternative – INFORMATION

Peter Tannen requested an update on the third contractor claim that was not included in the Van Ness Avenue Bus Rapid Transit Project (BRT) memo.

Estefani Morales, Public Information Officer with the SFMTA, said that to her knowledge the third contractor claim had not been settled, but that she would provide an update at the next CAC meeting.

Director Chang asked that the update be sent to Transportation Authority staff via email before the September 4, 2019 CAC meeting.

There was no public comment on the Consent Agenda.

Myla Ablog moved to approve the Consent Agenda, seconded by Jerry Levine.

The Consent Agenda was approved by the following vote:

Ayes: CAC Members Ablog, Alavi, Chiang, Klein, Larson, Levine, Tannen and Zack (7)

Absent: CAC Members Gower, Hogue, Larson and Tupuola (4)

End of Consent Agenda

9. Update on Senate Bill (SB) 1376: Transportation Network Company Access for All Act – INFORMATION

Cody Naylor, Supervisor, Transportation Analysis Section at the California Public Utilities Commission, presented the item.

David Klein asked if questions that Mr. Naylor could not provide a response to during the meeting would be relayed to his colleagues at the California Public Utilities Commission (CPUC).

Mr. Naylor said he or one of his staff would be able to provide responses to questions around how the law worked, the CPUC process or any fact-based objective questions.

Jerry Levine asked if the taxicab industry would be included in the list of other access providers and what other access providers were being considered by the CPUC.

Mr. Naylor said the statute had a broad definition of what an access provider was and stated that it was any entity or organization that provides on-demand transportation for people with disabilities or that contracts with a provider that provides wheelchair accessible vehicles (WAVs). He added that the next track of the proceeding would require the CPUC to further interpret what an access provider meant.

Myla Ablog commented about individuals with temporary disabilities and mentioned that Transportation Network Companies (TNCs) had a time-out feature that required customers to reach the designated pick up location within the allotted pick up time. She said this was an issue for people with temporary and permanent disabilities.

Mr. Naylor commented that although the statute being implemented has a particular

focus on the needs of wheelchair users, the Commission's rulemaking provides a forum to discuss issues related to general on demand transportation for people with disabilities. He added that he had heard similar comments regarding temporary disability challenges when using TNCs and said the CPUC was addressing wheelchair accessibility and other accessibility issues.

Kian Alavi asked if there was a provision that required TNCs to provide WAVs.

Mr. Naylor said there was no provision under that statute that required TNCs to provide WAVs. He said that the program was set up as an incentive without a corresponding mandate and commented that New York was an example of a regulatory body that had imposed a mandate for WAVs and response times. He added that the legislature in California established a program geared towards incentivizing investments and offsetting costs without a corresponding service mandate.

Kian Alavi said TNCs were incentivized by time and asked how the CPUC would require TNCs to provide WAVs for disabled people. He said he feared that there would be a WAV fund but TNCs would choose not to use the fund.

Mr. Naylor said that was the kind of question the CPUC would need to address during the second track of the proceeding, which was a criterion that needed to be fulfilled in order for expenditures to be authorized by the CPUC.

Kian Alavi asked if the CPUC was already collecting the funds and if TNCs would be required to provide WAV services if no providers volunteered to provide vehicles that accommodated people in wheelchairs.

Mr. Naylor stated that he could not provide an answer because it was a question for the Commission.

Kian Alavi said he would like to understand how the service would be marketed to people with disabilities and if the CPUC was set up to ensure that individuals have access to TNCs. He asked If the TNC companies were not going to use this funding, what would they do.

Director Chang said that Lyft and Uber had begun offering WAV service and that Lyft had recently announced that there were 5 operating WAVs in San Francisco.

Rachel Zack asked why the fee price was set prior to determining the different types of service delivery that would be accessible to the public.

Mr. Naylor said that the statute required that the CPUC begin collecting a fee on July 1, 2019 after the law took effect in January 1, 2019. He said the CPUC opened rule making at the end of February 2019 and in order to comply with the statutory deadline, established this fund. Mr. Naylor said the CPUC felt it had an adequate record to not decide the expenditure criteria, which was a similar position taken by many parties to the proceeding. He noted that the Transportation Authority argued that the offset process was a complex and essential part of the program that should not be developed hastily because there was a potentially significant amount of money that would be made available for TNCs or other access providers.

Rachel Zack asked why the process took so long to provide TNC access for disabled people.

Mr. Naylor said the initial TNC framework was authorized by the CPUC in 2013 and overtime laws and requirements had been implemented, with access for all having been on the commission's radar for many years. He said he could not speak as to why it took so long for the CPUC to provide TNC access for disabled people. He added that his division was only recently established in October 2018.

Ranyee Chiang asked if there would be fair competition that allowed non-TNC providers the opportunity to be awarded funds to provide WAV service.

Mr. Naylor said the law favors TNCs, which have the initial opportunity to make investments. This may reduce the amount of funds that could be made available to other providers. He noted that it was a result of how the statute was structured. He said that if there is money left over, there would be a competitive process that allowed other providers to apply for WAV funding within a particular geographic area.

During public comment Erin McAuliff, Senior Planner for Accessibility Policy at SFMTA, stated that the SFMTA, Transportation Authority and Mayor's Office on Disability filed their comments to the CPUC as one entity. She suggested that the CAC and public read the TNC white papers for further information on how the city was responding to the needs of the public.

Jackie Sachs stated that she was a taxi rider and felt that TNC drivers should be required to go through similar trainings and regulations that were required of the taxicab industry.

Item 12 was called after Item 9 per Vice-Chair Klein's request.

10. Update on the San Francisco Municipal Transportation Agency's Mobility Permit Harmonization – INFORMATION

Darton Ito, Director, Office of Innovation Sustainable Streets Division and Phil Cranna, Enforcement & Legal Affairs Manager at the San Francisco Municipal Transportation Agency, presented the item.

Rachel Zack asked what the total timeline would be for the proof of concept authorization.

Mr. Ito said that typically a policy directive accompanies legislation like this and describes the administrative process. He believed that it would be a short timeline and added that detailed timelines would be included in the administrative directive.

Rachel Zack suggested greater transparency throughout the process.

David Klein asked what type of data was being used to bridge the gap to have standardization while also taking into account proprietary restrictions.

Mr. Cranna said the goal SFMTA was shooting for was the Mobility Data Specification (MDS) standard. He said the SFMTA was looking to use aggregated data to learn where riders were taking the devices in the ecosystem while balancing privacy needs with the utility of the data.

Mr. Ito said some device specific information could be useful to show geographic distribution and availability. He added that there would be times where the SFMTA would

see specific locations of devices for enforcement or permit requirement compliance.

Edward Mason asked if the city was liable for any potential injuries by authorizing the use of scooters.

Mr. Cranna replied that the permit terms and conditions included an indemnification clause and that the city had insurance in case of injuries.

Myla Ablog commented that she had witnessed TNC vehicles making traffic infractions throughout the city and requested an increase in enforcement.

Mr. Ito suggested submitting TNC related complaints to the CPUC.

11. Update on the San Francisco Municipal Transportation Agency's Mid-Pilot Evaluation on Scooters and Stationless Bike Share Program –INFORMATION

Adrian Leung, Transportation Planner - Livable Streets at the San Francisco Municipal Transportation Agency, presented the item.

Peter Tannen asked if there was a report that provided greater detail beyond the slide deck included in the meeting packet.

Mr. Leung said it was available online, and that he would share the mid-pilot evaluations with the CAC.

Jerry Levine asked if the lawsuits with Lyft and Uber had been resolved and whether it would impact the accountability of TNCs to respond to liability issues.

Mr. Leung said the SFMTA was maintaining that stationless bikeshare was not included in the exclusivity clause of the bikeshare contract that was originally made between the region and Motivate, whichh was purchased by Lyft. He said SFMTA moved forward to open up stationless permitting to other operators which resulted in Lyft suing the SFMTA. A preliminary ruling ordered SFMTA to not distribute permits to other operators. Mr. Leung said that Uber/Jump was involved as an intervening party and said they would be affected by the ruling. The preliminary ruling ordered the SFMTA to engage in a right of first offer with Lyft/Motivate to work towards a stationless vehicle agreement.

Jerry Levine asked if the lawsuit was in limbo.

Mr. Leung said the lawsuit was somewhat in limbo but SFMTA had issued an interim permit to Lyft/Motivate. The interim permit was subject to 90 days or as soon as negotiations were to be completed. He added that the ruling also allowed SFMTA to extend their permit with Uber/Jump.

Jerry Levine asked if there were any ways in which the public could inform the SFMTA of rule infractions by riders using scooters or stationless bikes.

Mr. Leung said unique identifiers were required on all devices as part of SFMTA's term and conditions for all permits. He said similar to taxis and buses, users and operators would be held accountable.

Jerry Levine noted that it was difficult to capture a devices unique identifier if it was in use and traveling at a fast speed.

Mr. Leung said the user accountability systems developed by the SFMTA require that the identifier be clearly visible when stationary and acknowledged that it was harder to read the identifier on vehicles in motion.

Rachel Zack asked if the SFMTA had the capability to view scooter data while in use.

Mr. Leung replied that the SFMTA did not capture live data but did receive aggregated data.

Rachel Zack said she had read scooter related crash reports from Austin, Texas and Baltimore, Maryland and asked what the city policy was in the scenario that a pedestrian was struck by a scooter while riding on a sidewalk.

Mr. Leung said he would assume that the scooter rider would be responsible since it was a vehicle violation to drive on the sidewalk. He noted that each operator had a different indemnification clause in their terms and conditions.

Kian Alavi requested an update on outreach in the Excelsior neighborhood and the no bid contract awarded to Motivate/Lyft by the Metropolitan Transportation Commission (MTC).

Mr. Leung said the city had pushed for Lyft to partner with People Organizing to Demand Environmental and Economic Justice (PODER), a community organizing group in the Excelsior, to identify local priorities. He said that these included community arts and culture promotion, small business partnerships, community-based planning and the development of an accountability board. He added that the latest ask was for Lyft to finalize the scope of what the community action board could decide upon and noted that the SFMTA had not permitted any stations in the Excelsior during process.

Mr. Leung said it would be speculative to comment on the on-going lawsuit with Motivate/Lyft.

Peter Tannen asked if the city had any say in revoking the ability for an individual to rent a device, after multiple infractions, or if it was solely determined by the operator.

Mr. Leung said the city worked closely with Bay Wheels and the MTC which allowed the city to have leverage.

Peter Tannen asked what specifically was leading to the rebalancing challenges.

Mr. Leung said shifting travel patterns was a major challenge for shared systems worldwide and the goal of bikeshare was to offer bike as a mode option for all trips. He added that SFMTA was working towards fine-tuning operations to have the number of bikes meet demand.

During public comment Edward Mason asked what the maintenance was for the rideshare bikes and stated that vans that delivered and picked up the bikes frequently blocked the traffic lane.

Mr. Leung said the bikeshare agreement has a maintenance component where bikes are required to have complete overhauls every two months. He added that the SFMTA worked hard to locate bikes where a utility van could park and not obstruct traffic while

doing bike pick-ups for either rebalancing or maintenance. He asked the public to inform the SFMTA if rebalancing vans were blocking traffic.

12. Update on the San Francisco Municipal Transportation Agency's Siemens Light-Rail Vehicle Procurement – INFORMATION

Alexandra Hallowell, Transportation Planner at the San Francisco Municipal Transportation Agency, presented the item.

Jerry Levine asked for further details regarding the replacement vehicles coming in after the initial service expansion vehicles.

Ms. Hallowell said the SFMTA would have a total of 68 expansion vehicles by the end of August 2019 and noted that no vehicles were retired during the first procurement because of the assumption that Central Subway would be opened. She said the 68 expansion vehicles had been largely funded through Prop K and competitive funds from the state and added that the next phase was to replace the Breda fleet, which were first purchased in 1996. SFMTA expected to have all 151 Breda vehicles retired by 2026. Ms. Hallowell stated that the service expansion vehicles were also procured to support some of the Muni forward service expansion that had grown in frequency.

Jerry Levine said he was involved in the procurement of the Breda vehicles and was happy to see them go.

Ranyee Chiang highlighted page 4 of the presentation that discussed SFMTA's reliability program and asked how much improvement in mean distance between failures the SFMTA was expecting after they solve all issues known to date.

Ms. Hallowell said most issues that the SFMTA had encountered were not related to mileage but rather environmental issues like water intrusion or learning issues. SFMTA anticipated that mileage on the vehicle would increase as they begin to have more two car trains in service. She said SFMTA would have an update in the fall as reports become available and that Siemens was continuing to work through issues. She added that the Muni bus fleet had had a similar trajectory that now had an upward trajectory.

Director Chang added that there were vehicles taken out of service because of faulty doors and noted a lengthy conversation on the braking systems and how they were being used that occurred at the July 23, 2019 Transportation Authority Board meeting. She said there was a fix proposed to go back and modify the braking system and that the trajectory of usage miles should be rising.

During public comment Edward Mason stated that a diagram of the seating arrangement had yet to be show to the public, specifically referring to the arrangement of transverse seats. He asked how many train operators had been disciplined for flat wheels and believed that slow doors were impacting scheduling. Mr. Mason noted that union operators had been ignored in the development of the procurement specification.

Jackie Sachs asked the SFMTA to take people with disability into account and asked that there be a sufficient number of seats for seniors and individuals who are disabled.

13. Nossaman LLP Principles of Ethics Training – INFORMATION

Amber Maltbie, Attorney at Law at Nossaman LLP, presented the item.

Jerry Levine asked if a committee member who had a conflict of interest and recused themselves but tried to lobby the rest of the committee before the vote would be considered a violation.

Ms. Maltbie said that scenario would be a potential Brown Act violation and an example of a serial meeting. Meaning that a consensus was created outside of the open meeting. She noted that a recused committee member does have the option to speak during public comment but must do so as a member of the public.

Ranyee Chiang asked if it was best practice for an abstaining member of the committee to remain silent.

Ms. Maltbie reiterated that abstaining committee members do have the option to make public comment as a member of the public.

Myla Ablog asked if a conversation between 2-3 committee members was considered a Brown Act violation.

Ms. Maltbie replied that a quorum, six or more members, would need to be convened in order for there to be a Brown Act violation.

There was no public comment.

14. Introduction of New Business – INFORMATION

Myla Ablog commented that the city needed to do more around Vision Zero and noted Commissioner Haney's request for quick build safety projects. She requested a Vision Zero update and said there was confusion around the recent changes to the intersection of Laguna Street and Geary Boulevard.

Peter Tannen requested a presentation on the California High-Speed Rail Authority Preferred Alternative at one of the upcoming September CAC meetings.

There was no public comment.

15. Public Comment

Edward Mason stated that August 1, 2019 marked five years since the inception of the corporate commuter bus program and stated that he had requested public record requests seeking public complaints, citation counts and administrative violations.

Kian Alavi suggested that the CAC make a public records request to support the good work that Mr. Mason was doing vis-à-vis the commuter bus program.

Jackie Sachs suggested that the CAC request an update on the Central Subway project. She also requested an update on the other 9 to 5 project and mentioned that Supervisor Tang had talked about bringing back public-school buses.

16. Adjournment

The meeting was adjourned at 8:17 p.m.

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Memorandum

AGENDA ITEM 5

DATE: August 28, 2019

TO: Transportation Authority Board

FROM: Anna LaForte – Deputy Director for Policy and Programming

SUBJECT: 9/10/2019 Board Meeting: Allocate $26,147,587, with Conditions, and Appropriate $100,000 in Prop K Sales Tax Funds for Twelve Requests

RECOMMENDATION ☐ Information ☒ Action

Allocate $22,886,504 in Prop K funds to the San Francisco Municipal Transportation Agency (SFMTA) for eight requests:

1. Muni Subway Expansion Project Development ($965,948)
2. New Flyer Midlife Overhaul - Phase 1 ($17,937,483)
3. Speed Radar Sign Installation Program ($178,820)
4. Application-Based Traffic Calming Program - FY18/19 Cycle Implementation ($1,253,103)
5. Application-Based Traffic Calming Program - FY19/20 Cycle Planning ($203,192)
6. Safer Taylor Street ($2,047,958)
7. Safe Streets Evaluation Program ($200,000)
8. Alemany Corridor Safety [NTIP Planning] ($100,000)

Allocate $3,261,083 in Prop K funds to San Francisco Public Works (SFPW) for three requests:

9. Street Repair and Cleaning Equipment ($1,300,000)
10. Public Sidewalk and Curb Repair ($552,659)
11. Tree Planting and Establishment ($1,408,424)

Appropriate $100,000 in Prop K funds for one request:

12. District 4 Mobility Improvements Study [NTIP Planning]

SUMMARY

Attachment 1 lists the requests, including requested phase(s) and supervisorial district(s) for each project. Attachment 2 provides a brief description of each project. Attachment 3 contains the staff recommendations.

☒ Fund Allocation
☒ Fund Programming
☐ Policy/Legislation
☐ Plan/Study
☐ Capital Project Oversight/Delivery
☐ Budget/Finance
☐ Contract/Agreement
☐ Other:
_____

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DISCUSSION

Attachment 1 summarizes the subject allocation requests, including information on proposed leveraging (i.e. stretching Prop K sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan. Attachment 2 includes a brief description of each project. Attachment 3 summarizes the staff recommendations for the requests, highlighting special conditions and other items of interest. An Allocation Request Form for each project is enclosed, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.

FINANCIAL IMPACT

The recommended action would allocate and appropriate $26,247,587 in Prop K funds. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the enclosed Allocation Request Forms.

Attachment 4 shows the approved Fiscal Year 2019/20 allocations and appropriations to date, with associated annual cash flow commitments as well as the recommended allocations, appropriations, and cash flow amounts that are the subject of this memorandum.

Fully funding the SFMTA's request for Muni Subway Expansion Project Development requires a Prop K Strategic Plan amendment to advance $965,948 in the Other Transit Enhancements category from Fiscal Year 2020/21 to Fiscal Year 2019/20. The amendment would result in a negligible increase of 0.0014% ($38,047) in anticipated financing costs for the Prop K program as a whole over its 30-year life. See the enclosed allocation request form for the amendment details.

Sufficient funds are included in the Fiscal Year 2019/20 budget to accommodate the recommended actions. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distribution for those respective fiscal years.

CAC POSITION

The CAC will consider this item at its September 4, 2019 meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 – Summary of Requests Received
- Attachment 2 – Project Descriptions
- Attachment 3 – Staff Recommendations
- Attachment 4 – Prop K Allocation Summary – FY 2019/20
- Enclosure 1 – Allocation Request Forms (12)

Attachment 1: Summary of Requests Received

						Leveraging			
Source	EP Line No./ Category [1]	Project Sponsor [2]	Project Name	Current Prop K Request	Total Cost for Requested Phase(s)	Expected Leveraging by EP Line [3]	Actual Leveraging by Project Phase(s)[4]	Phase(s) Requested	District(s)
Prop K	16	SFMTA	Muni Subway Expansion Project Development	$ 965,948	$ 965,948	74%	0%; signficant leveraging expected in future phases	Planning	7
Prop K	17M	SFMTA	New Flyer Midlife Overhaul - Phase 1	$ 17,937,483	$ 172,169,772	84%	90%	Construction	Citywide
Prop K	35	SFPW	Street Repair and Cleaning Equipment	$ 1,300,000	$ 1,300,000	29%	0%	Construction	Citywide
Prop K	37	SFPW	Public Sidewalk and Curb Repair	$ 552,659	$ 795,743	79%	31%	Construction	Citywide
Prop K	38	SFMTA	Speed Radar Sign Installation Program	$ 178,820	$ 213,820	51%	16%	Planning, Construction	Citywide
Prop K	38	SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation	$ 1,253,103	$ 1,253,103	51%	0%	Design, Construction	Citywide
Prop K	38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning	$ 203,192	$ 203,192	51%	0%	Planning	Citywide
Prop K	38	SFMTA	Safer Taylor Street	$ 2,047,958	$ 2,047,958	51%	0%; significant constructure phase leveraging expected	Design	6
Prop K	38, 39	SFMTA	Safe Streets Evaluation Program	$ 200,000	$ 200,000	41%	0%	Planning	Citywide
Prop K	42	SFPW	Tree Planting and Establishment	$ 1,408,424	$ 1,408,424	57%	0%	Construction	Citywide
Prop K	44	SFCTA	District 4 Mobility Improvements Study [NTIP Planning]	$ 100,000	$ 130,000	40%	23%	Planning	4
Prop K	44	SFMTA	Alemany Corridor Safety [NTIP Planning]	$ 100,000	$ 100,000	40%	0%	Planning	11
			TOTAL	**$ 26,247,587**	**$ 180,787,960**	**82%**	**85%**		

Footnotes

[1] "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2019 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2017 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit).

[2] Acronyms: SFCTA (San Francisco County Transportation Authority); SFMTA (San Francisco Municipal Transportation Agency); SFPW (San Francisco Public Works)

[3] "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.

[4] "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K or non-Prop AA funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
16	SFMTA	Muni Subway Expansion Project Development	$965,948	The Muni Subway Expansion Project would construct a new light rail tunnel between West Portal and Parkmerced to improve the Muni Metro's speed, reliability and capacity. It would also re-design 19th Avenue between Eucalyptus and Brotherhood Way with wider sidewalks, a bike path separated from traffic, and new trees and landscaping. Requested funds would fund the development of conceptual alignments and planning level cost estimates for undergrounding the K- and M-lines within the Twin Peaks tunnel such that these lines can proceed underground under West Portal Avenue. SFMTA expects to complete the final report by March 2021. The SFMTA-led SF Transit Corridors Study (TCS), which is part of the multi-agency ConnectSF long range transportation planning program, is in the process of identifying and prioritizing the next generation of major transit capital projects. The work funded by this request will produce planning level information to evaluate investment options for the TCS. The Muni Subway Expansion Project would await clarification on prioritization via the TCS prior to its next major phase of work: environmental review.
17M	SFMTA	New Flyer Midlife Overhaul - Phase 1	$17,937,483	Perform scheduled midlife overhauls, in accordance with manufacturer recommendations, on a portion of the New Flyer fleet (813 40-foot and 60-foot motor coaches and trolley coaches). Midlife overhauls significantly improve vehicle reliability, reduce the incidence of breakdowns, and prevent service interruptions with additional costly repairs. Phase 1 of the overhaul program will address the oldest vehicles in the fleet and include substantial work to 271 motor coaches and 60 trolley coaches procured between 2013 and 2016. Work will also include cosmetic improvements like repainting exteriors, updating seating configurations, and improving wheelchair passenger securements. SFMTA expects to complete Phase 1 by September 2024.

Attachment 2: Brief Project Descriptions [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
35	SFPW	Street Repair and Cleaning Equipment	$1,300,000	Funds will be used to purchase 13 pieces of street repair and cleaning equipment that have reached the end of their useful lives, including 2 mechanical street sweepers, 6 one-ton pickup trucks with dump beds, and 5 half-ton pickup trucks. SFPW expects all 13 pieces of equipment to be in service by December 2021.
37	SFPW	Public Sidewalk and Curb Repair	$552,659	SFPW is responsible for repairing sidewalks around City-maintained trees, adjacent to City properties, and at the angular returns of all intersections. Requested funds will be used to repair non tree-related damage to public sidewalks, curb and gutters, and angular returns at approximately 633 locations. A portion of the Tree Maintenance Fund established by Prop E (2016) will be used to repair sidewalks damaged by City-maintained trees. SFPW expects all repairs funded by this request to be done by September 2020. Members of the public can request sidewalk repairs by calling 311.
38	SFMTA	Speed Radar Sign Installation Program	$178,820	Identify locations and then install four or five speed radar signs, based on community and SFMTA staff requests. Speed radar signs are electronic signs that have a built-in radar gun pointing at oncoming cars. The sign displays the speed of the oncoming car and can be effective at reducing vehicle travel speeds when installed in an appropriate location, per SFMTA Speed Radar Sign Guidelines. Locations will be ranked by criteria including traffic speeds, average daily traffic level, proximity to schools or senior centers, number of travel lanes, no other planned improvements at the location, and collision history. SFMTA expects that all of the signs will be open for use by March 2021.
38	SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation	$1,253,103	Design and construct 54 traffic calming projects on residential streets as identified, evaluated and ranked through the program's Fiscal Year 2018/19 cycle (applications were due in June 2018). See pg. 110 of enclosure for lists of requested and approved locations. The projects involve approximately 108 individual traffic calming measures, including speed humps, speed cushions, traffic islands and raised crosswalks. SFMTA expects all traffic calming measures to be open for use by December 2021.

Attachment 2: Brief Project Descriptions [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning	$203,192	Citywide program outreach, evaluation and prioritization of all eligible applications received by June 30, 2019 for traffic calming on residential streets. See pgs. 136-137 of enclosure for lists of requested locations. Scope includes recommendations for traffic calming measures, balloting and targeted community outreach where needed, and conceptual engineering of traffic calming measures at approximately 50 locations. SFMTA expects selection and preliminary engineering to be done by September 2020. SFMTA will request future Prop K funds for the design and construction phases, with projects open for use by September 2022.
38	SFMTA	Safer Taylor Street	$2,047,958	The requested funds will be used for the design phase for transportation safety and livability improvements on Taylor Street between Market Street and Sutter Street. Project scope includes widening sidewalks from Turk to Ellis, reducing travel lanes from Market to Sutter, upgrading signals, and other pedestrian safety improvements. SFMTA expects to complete design by June 2020, and anticipates that the project will be open for use by September 2022.
38, 39	SFMTA	Safe Streets Evaluation Program	$200,000	Requested funds will be used to support pre- and post-implementation data collection efforts and analysis of 15 to 20 bicycle, pedestrian, and traffic calming projects over the next 18 months in support of Vision Zero. The evaluation program provides evidence-based recommendations to inform future projects by analyzing how upgraded street designs impact safety and comfort for all road users. SFMTA will continue to provide regular evaluation updates to the Vision Zero Committee. See page 154 of the enclosure for the list of projects to be evaluated. SFMTA expects to complete the final report by Spring 2021.
42	SFPW	Tree Planting and Establishment	$1,408,424	SFPW and its community partners will plant approximately 691 trees and water them regularly for three years to ensure successful establishment. Once established, these trees will be maintained with funds from an annual General Fund setaside (Prop E, 2016). To identify priority planting sites, SFPW will use data from the comprehensive street tree census, which identified all street trees in the public right-of-way as well as existing empty basins and potential new planting sites, and will focus on areas with the greatest number of existing empty tree wells and the lowest canopy coverage. Plantings will be complete by June 2020. Members of the public can request a tree planting by calling 311.

Attachment 2: Brief Project Descriptions [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Project Description
44	SFCTA	District 4 Mobility Improvements Study [NTIP Planning]	$100,000	At the request of Commissioner Mar, the Transportation Authority, in partnership with SFMTA, will conduct a study to understand the travel profile and patterns of District 4 residents, identify travel markets with high shares of single-occupancy vehicle (SOVs) trips, and explore short and medium-term strategies to reduce trips by SOVs. We expect to complete the final report by September 2020.
44	SFMTA	Alemany Corridor Safety [NTIP Planning]	$100,000	At the request of Commissioner Safai, SFMTA has requested Prop K funds to develop recommendations and conceptual designs for safety and accessibility improvements for Alemany Boulevard between Sickles Avenue to the south and Mission Street to the north, segments of which are located on the High Injury Network. The focus of the project is to identify collision hot spots and recommend near- and medium-term collision countermeasures. The project includes community outreach to inform and confirm the needs assessment and to collect feedback on design proposals. The SFMTA expects to present the final report - including key findings, recommendations, next steps, and a funding strategy to the Transportation Authority Board for adoption by September 2020.
		TOTAL	**$26,247,587**	

[1] See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
16	SFMTA	Muni Subway Expansion Project Development	$ 965,948	**Prop K Strategic Plan and 5-Year Prioritization Program (5YPP) Amendments:** The recommended allocation is contingent on concurrent amendments to the Prop K Strategic Plan and the Other Transit Enhancements 5YPP to advance $965,948 of the $2,744,300 programmed to the project in FY20/21 for allocation in FY19/20. See enclosed Strategic Plan and 5YPP amendments for details.
17M	SFMTA	New Flyer Midlife Overhaul - Phase 1	$ 17,937,483	**5YPP Amendment:** The recommended allocation is contingent on an amendment to the Vehicles-Muni 5YPP to reprogram $13,446,287 from the Replace 30 30-foot Hybrid Diesel Motor Coaches to the subject project. The replacement project has been deferred by at least two years. See enclosed 5YPP amendment for details.
35	SFPW	Street Repair and Cleaning Equipment	$ 1,300,000	
37	SFPW	Public Sidewalk and Curb Repair	$ 552,659	
38	SFMTA	Speed Radar Sign Installation Program	$ 178,820	**Multi-phase Allocation:** Recommendation is for a multi-phase allocation given the straightforward nature of the scope and the short duration of each phase.
38	SFMTA	Application-Based Traffic Calming Program - FY18/19 Cycle Implementation	$ 1,253,103	**5YPP Amendment:** The recommended allocation is contingent on a concurrent amendment of the Traffic Calming 5YPP to reprogram $53,103 in deobligated funds from projects completed under budget. See attached 5YPP amendment for details. **Multi-phase allocation:** Recommendation includes a multi-phase allocation given the straightforward nature of the scope and short duration of design and construction at each location.
38	SFMTA	Application-Based Traffic Calming Program - FY19/20 Cycle Planning	$ 203,192	**5YPP Amendment:** The recommended allocation is contingent on a concurrent amendment of the Traffic Calming 5YPP to reprogram $203,192 in deobligated funds from projects completed under budget. See attached 5YPP amendment for details.
38	SFMTA	Safer Taylor Street	$ 2,047,958	

Attachment 3: Staff Recommendations [1]

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	Recommendations
38, 39	SFMTA	Safe Streets Evaluation Program	$ 200,000	
42	SFPW	Tree Planting and Establishment	$ 1,408,424	
44	SFCTA	District 4 Mobility Improvements Study [NTIP Planning]	$ 100,000	
44	SFMTA	Alemany Corridor Safety [NTIP Planning]	$ 100,000	
		TOTAL	**$26,247,587**	

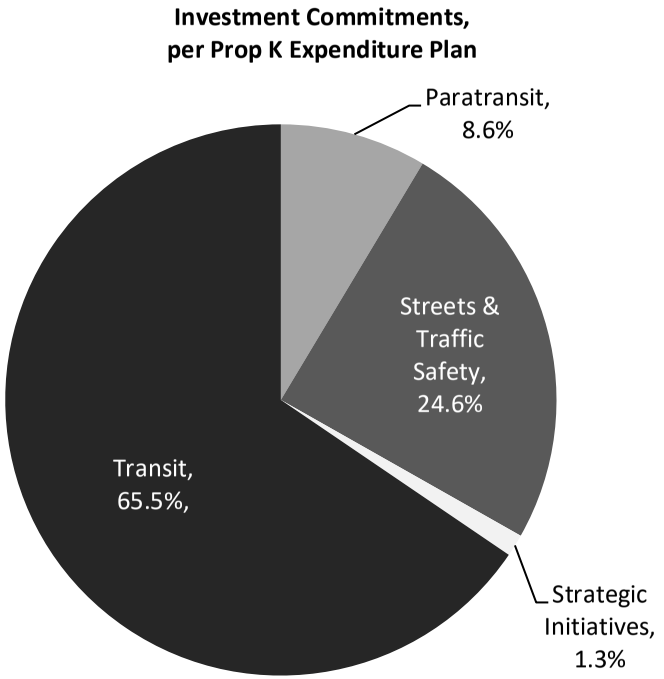
[1] See Attachment 1 for footnotes.

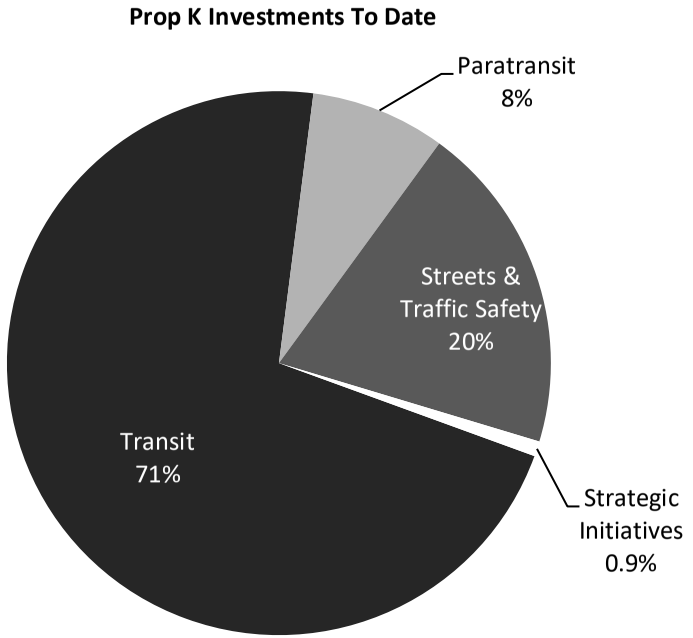
Attachment 4.
Prop K and Prop AA Allocation Summaries - FY 2019/20

PROP K SALES TAX

	Total	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	$ 17,663,374	$ 7,919,536	$9,013,838	$730,000	$ -	$ -	$ -	$ -
Current Request(s)	$ 25,530,087	$ 7,049,296	$ 6,413,201	$ 3,995,724	$ 2,690,622	$ 2,690,622	$ 2,690,622	$ 717,500
New Total Allocations	$ 43,193,461	$ 14,968,832	$ 15,427,039	$ 4,725,724	$ 2,690,622	$ 2,690,622	$ 2,690,622	$ 717,500

The above table shows maximum annual cash flow for all FY 2019/20 allocations and appropriations approved to date, along with the current recommended allocation(s).





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San Francisco
County Transportation
Authority

1455 Market Street, 22ND Floor, San Francisco, California 94103 415-522-4800 info@sfcta.org www.sfcta.org

Memorandum

AGENDA ITEM 6

DATE: August 27, 2019

TO: Transportation Authority Citizen Advisory Committee

FROM: Eric Cordoba – Deputy Director for Capital Projects

SUBJECT: 09/04/2019 Citizen Advisory Committee Meeting: Progress Report for Van Ness Avenue Bus Rapid Transit Project

RECOMMENDATION ☒ Information ☐ Action

None. This is an information item.

SUMMARY

This is the monthly progress report on the Van Ness Avenue Bus Rapid Transit (BRT) project requested by the CAC. The project incorporates a package of transportation improvements along a 2-mile corridor of Van Ness Avenue between Mission and Lombard streets, including dedicated bus lanes, consolidated transit stops, and pedestrian safety enhancements. The cost of the BRT project is $169.6 million. The BRT project is part of an overall larger Van Ness Improvement Project, totaling $309.3 million, which combines the BRT project with several parallel infrastructure upgrade projects. The San Francisco Municipal Transportation Agency (SFMTA) is leading the construction phase. The project is approximately 37.71% complete. Utility construction is the current critical work activity. The construction team reached the halfway mark for sewer and water work and has started switching construction zones to the opposite sides of Van Ness Avenue. The construction team also restriped portions of Van Ness Avenue in order to shift traffic to accommodate the new construction zones. On August 20, the SFMTA Board approved a contract modification to resolve a contractor claim related to additional potholing cost due to sewer and water utility conflicts. The contract modifications increase the contract amount by $1.7 million, to be paid for from the project's budgeted contingency, and do not extend the contract duration time. There is no change to the revenue service start date anticipated in late 2021.

☐ Fund Allocation
☐ Fund Programming
☐ Policy/Legislation
☐ Plan/Study
☒ Capital Project Oversight/Delivery
☐ Budget/Finance
☐ Contract/Agreement
☐ Other: _____

DISCUSSION

BACKGROUND

The Van Ness Avenue BRT aims to bring to San Francisco its first BRT system to improve transit service and address traffic congestion on Van Ness Avenue, a major north-south arterial. The Van Ness Avenue BRT is a signature project in the Prop K Expenditure Plan, a regional priority through the Metropolitan Transportation Commission's Resolution 3434, and a Federal Transit Administration Small Starts program project.

The construction of the core Van Ness Avenue BRT project, that includes pavement resurfacing, curb ramp upgrades and sidewalk bulb outs, is combined with several parallel city-sponsored projects for cost, construction duration and neighborhood convenience. These parallel projects, which have independent funding, include installing new overhead trolley contacts, street lighting and poles replacement; SFgo traffic signal replacement; sewer and water line replacement; and storm water "green infrastructure" installation.

STATUS AND KEY ACTIVITIES

The construction team, led by Walsh Construction, has completed sewer and water installation at the initial blocks of construction and has started shifting construction zones to opposite sides of Van Ness Avenue. This shift allowed the oldest construction zones of the project between McAllister and Sutter streets to be opened to southbound traffic again. At these locations, the construction team shifted northbound traffic to the median and started utility installation on the east side of Van Ness Avenue. The construction team also shifted traffic between Pacific Avenue and Lombard Street.

Ranger Pipeline completed water main installation at the intersection of Otis and Mission streets and on the east side of Van Ness Avenue at California, Sacramento, Austin and Pine streets intersections. Ranger continued installing water work on the west side of Van Ness Avenue at California, Austin, and Bush street intersections, and on the east side of Van Ness Avenue at Fern Street. Ranger started exploratory excavation for water alignment on the east side of Van Ness Avenue between Golden Gate Avenue and Sutter Street.

Additionally, Ranger and subcontractor KJ Woods completed sewer installation at the Van Ness Avenue and Mission Street intersection. They completed sewer installation on the east side of Van Ness Avenue and at the Golden Gate, Turk, Ellis, Eddy, O'Farrell, Geary and Post streets intersections. They also completed sewer work on the west side of Van Ness Avenue at the Green and Filbert streets intersection, and on the east side of Van Ness Avenue between Golden Gate Avenue and Eddy Street, and between Post and Sutter streets. Ranger started sewer installation on the west side of Van Ness Avenue at Vallejo Street.

Bauman Landscape and Construction completed both sidewalk replacement and road base installation on the west side of Van Ness Avenue between Fell and Grove streets, Eddy and

Ellis streets, and O'Farrell and Geary streets. Bauman completed sidewalk replacement on the east side of Van Ness Avenue between Broadway and Lombard Street. Bauman also completed road base installation on east side of Van Ness Avenue between Pine and Washington streets. Curb, gutter and parking strips were also installed on the west side of Van Ness between Fell and Grove streets and on the east side of Van Ness between Pine and Washington streets.

Phoenix Electric completed installation of traction power cables on the west side of Van Ness Avenue between Fell and Sutter streets. Phoenix also continued installing streetlight pole foundations on the east side of Van Ness Avenue between Turk and Sutter streets and on the west side of Van Ness Avenue between Jackson and Lombard streets. Phoenix also installed pole foundations at Mission and Otis streets, between Van Ness and Gough Street. Phoenix continued installing traffic signals and streetlight conduits on Van Ness Avenue between Bush and Sacramento streets, and between Turk and Sutter streets.

Although, the project team shifted traffic lanes on certain blocks to accommodate the relocation of construction zones to opposite sides, Van Ness Avenue continues to accommodate two lanes of northbound and southbound traffic along the corridor project limits. The project team is using temporary traffic control measures such as channelizer traffic cone and variable message signs to direct traffic. Temporary bus stop platforms have also been installed or relocated nearby as needed.

SFMTA project staff continues to host monthly Van Ness Business Advisory Committee meetings to provide project updates and address issues businesses are having on Van Ness Avenue. Technical advisory services are also provided to impacted businesses by the Office of Economic and Workforce Development's (OEWD) Open for Business program including legal assistance services, financial assistance, training and technical assistance, grant and loan programs. The increased duration of the project's construction continues to concern businesses along the corridor. OEWD and SFMTA staff members are developing a reporting metric for business support.

As noted in the summary, the SFMTA Board gave approval on August 20 to resolve a third contractor claim filed by Walsh for additional potholing for sewer installation to address utility conflicts. The San Francisco Public Utilities Commission also provided analysis and agreed to the resolution of the claim. The contract modification increases the contract amount by $1.7 million for a total contract amount not to exceed of $214.8 million.

PROJECT SCHEDULE, BUDGET AND FUNDING PLAN

The project is approximately 37.71% complete, compared to 36.36% complete reported in July to the CAC. The original late 2019 BRT service start date was previously revised to December 2021 (Attachment 1) due to construction difficulties. Walsh Construction expenditures to date totaled $97.38 million out of the $214.8 million contract amount for the

Van Ness Ave Improvement Project. Construction soft costs, which include SFMTA and SFPW staff, consultant, and bus substitution costs, total $17.5 million to the end of July 2019.

The funding plan is unchanged from last month and still includes a $9.8 million funding need, which currently falls within the approximately $27.5 million contingency for the project. SFMTA intends to address this funding gap during its next Capital Improvement Program update planned for mid-2020. Meanwhile, the SFMTA is seeking additional sources of funds and considering deferring uninitiated projects to fill the anticipated Fiscal Year 2020/21 budget need, toward the end of construction and project closeout.

CURRENT ISSUES AND RISKS

The project is currently more than a year and half behind schedule due to challenges securing a utility subcontractor and the extent of utility conflicts encountered in the field. Unanticipated existing water and sewer pipe conditions required design changes such as resequencing of construction, resizing of new pipes, or slip-lining existing sewer lines instead of installing new lines. As previously reported, efforts to mitigate project delay have been offset by the need to install new concrete base at various locations along Van Ness Avenue which in turn has increased the scope of the project including additional contract workdays. However, the project team is able to maintain the previously reported revised schedule due to lessons learned from the first half of the utility work and staffing increases. Lastly, identifying $9.8 million to fully fund the project contingency as mentioned above, remains an issue.

FINANCIAL IMPACT

None. This is an information item.

CAC POSITION

None. This is an information item.

SUPPLEMENTAL MATERIALS

- Attachment 1 – Project Schedule

Attachment 1: Van Ness Avenue BRT Project Schedule

Activities	2013				2014				2015				2016				2017				2018				2019				2020				2021				2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. Conceptual Engineering + Environmental Studies*																																								
2. Preliminary Engineering (CER)																																								
3. Final Design																																								
4. Construction Manager-General Contractor Process																																								
5. Construction																																								
6. Revenue Operations Begin																																								

* Conceptual Engineering and Environmental Studies began in 2007

Key: Currently Scheduled; Late Start since last report; Late Finish since last report

Date: June 20, 2019

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VISION ZERO SF

Through Vision Zero SF we commit to working together to prioritize street safety and eliminate traffic deaths in San Francisco.

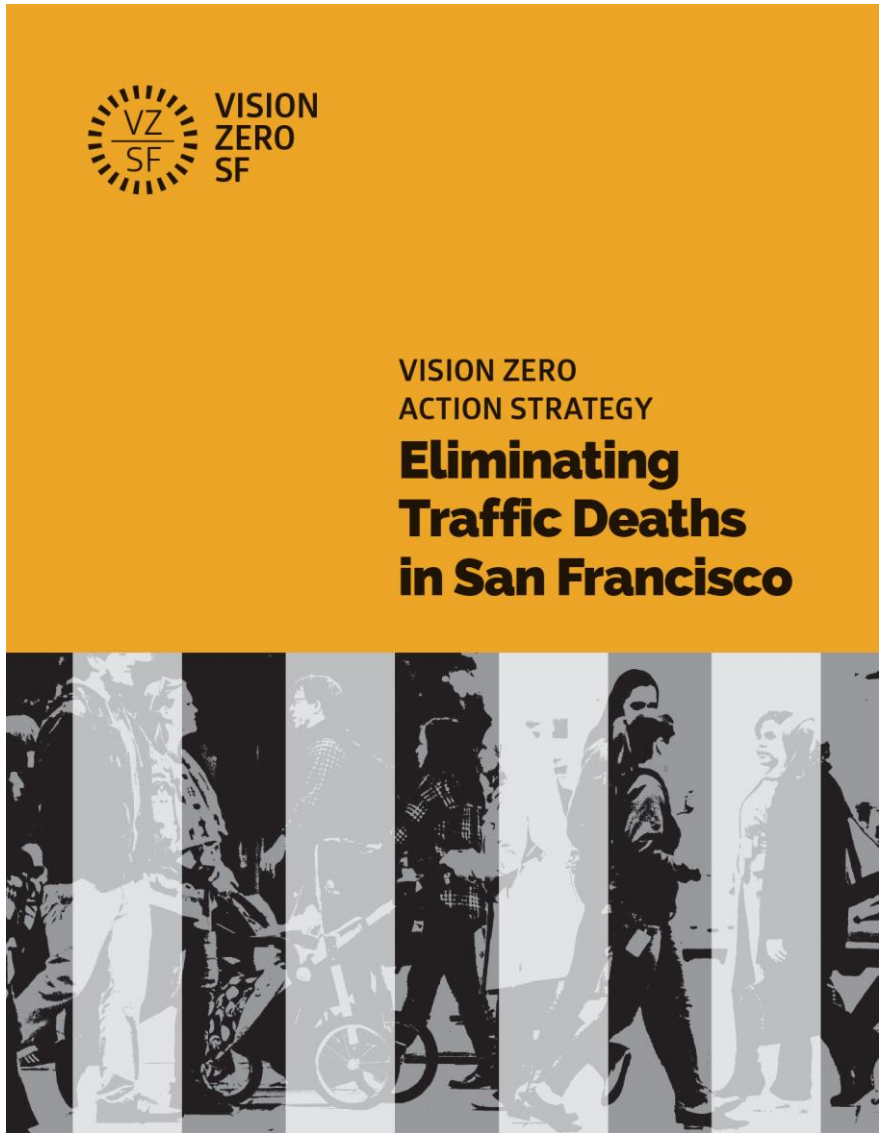
SAN FRANCISCO COUNTY

TRANSPORTATION AUTHORITY

CITIZENS ADVISORY COMMITTEE

2019 VISION ZERO ACTION STRATEGY

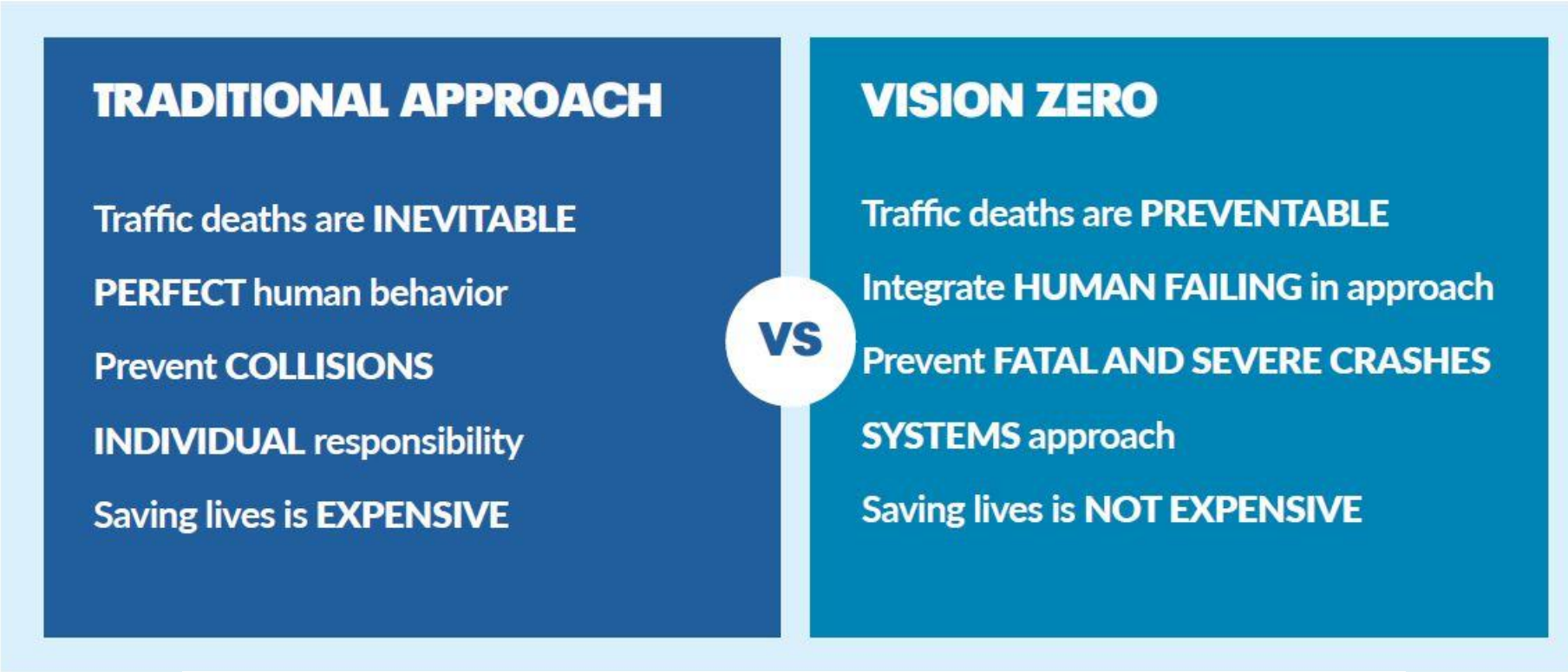
September 4, 2019



Vision Zero is the city's commitment to creating safer, more livable streets with the goal of **eliminating all traffic fatalities and reducing severe injuries.**

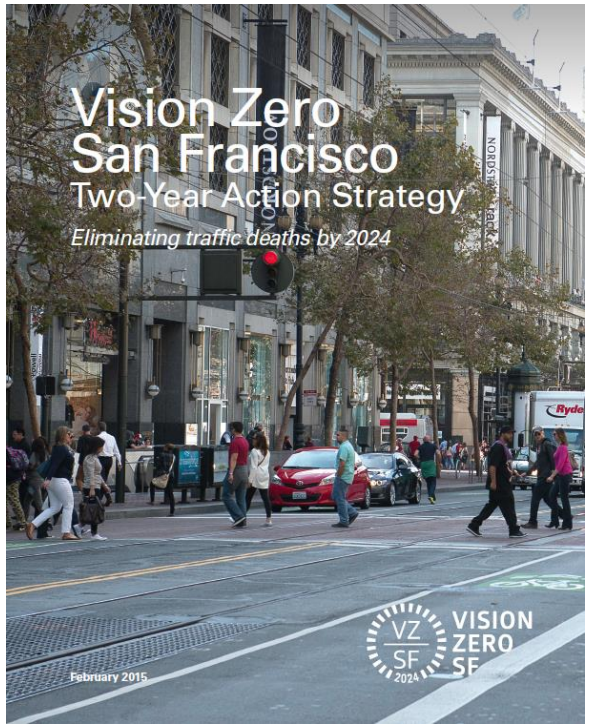
People make mistakes,

no one should die when this happens

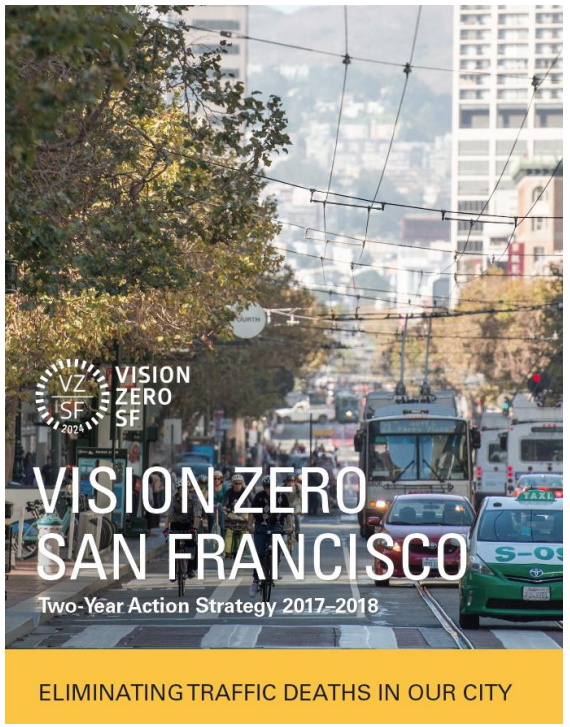


VISION 4 :(NETWORK

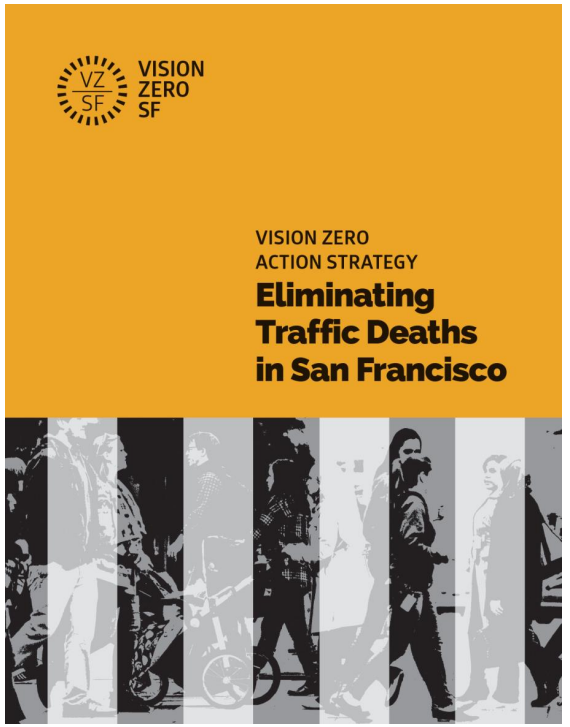
UPDATING THE ACTION STRATEGY



2015
What is Vision Zero?



2017
Defining a Safe
Systems Approach



2019
Advancing
Transformative Policies

EMPOWERING OUR COMMUNITY

NEW IDEAS

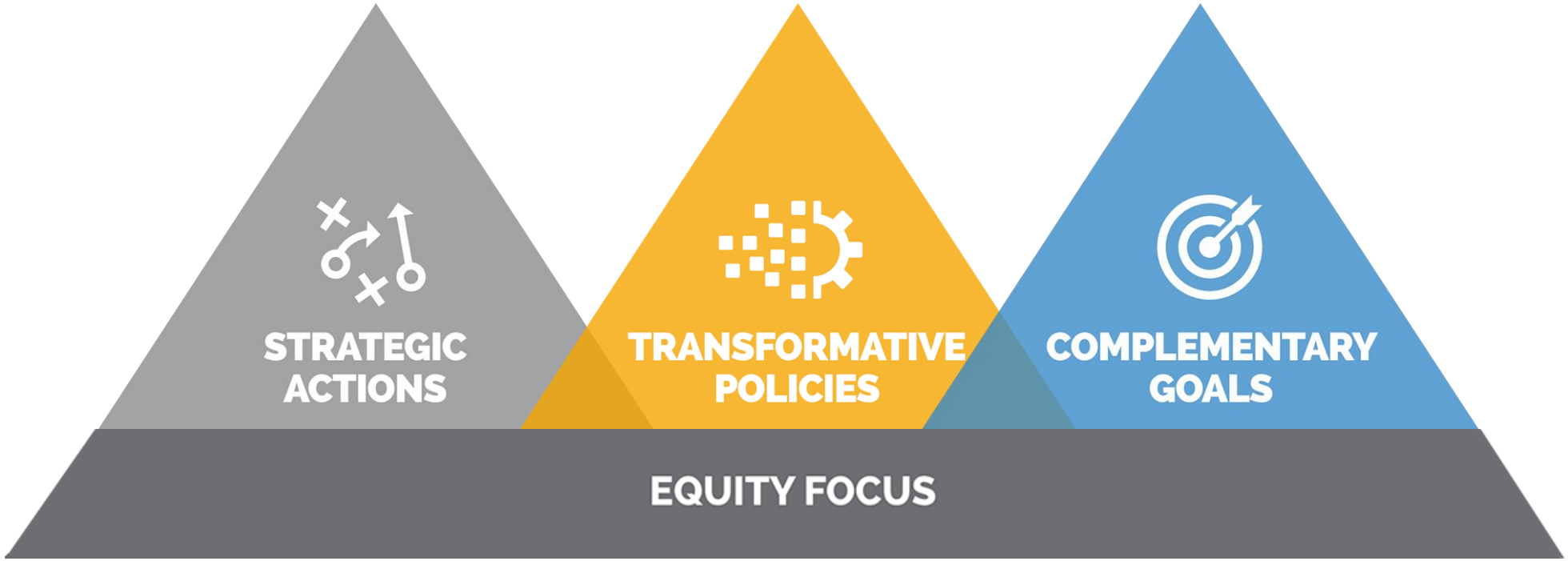
Share your ideas for new Vision Zero action items.

This idea is for:

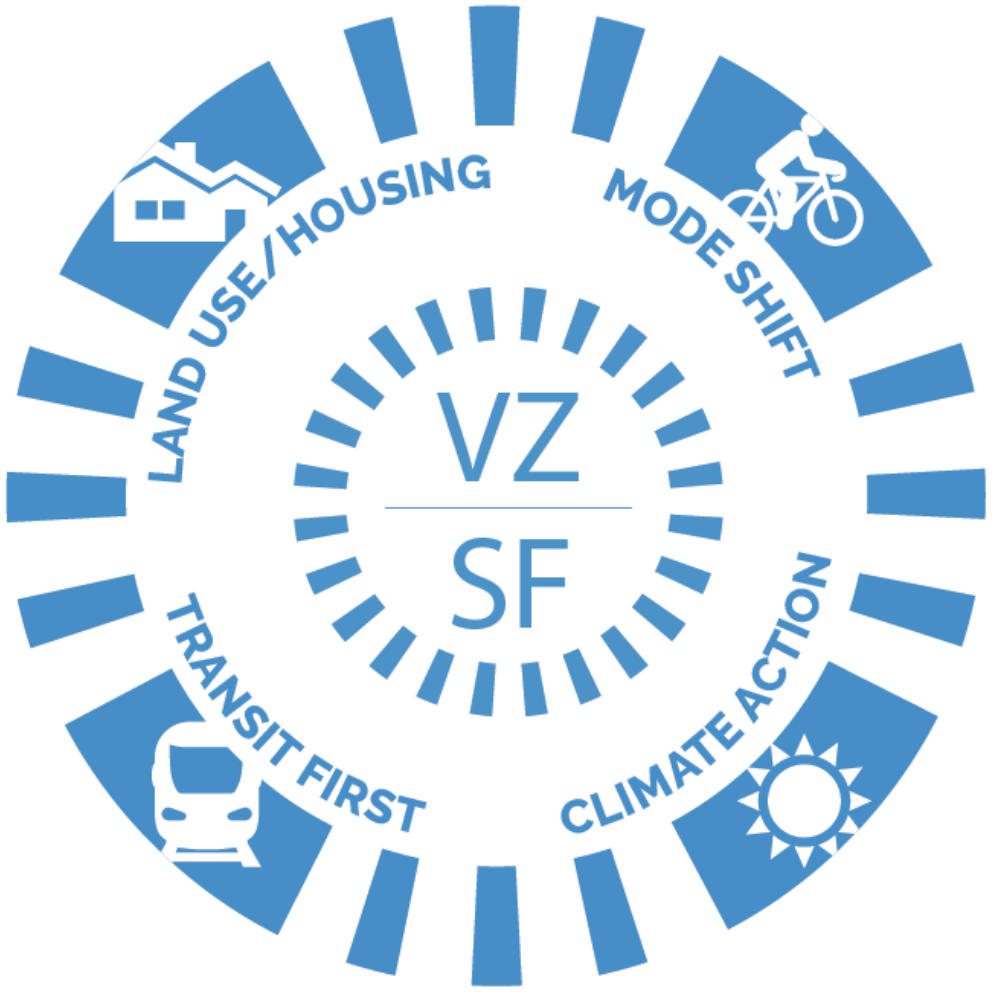
○ Safe People ○ Safe Streets ○ Safe Vehicles

Name and Organization (optional):

WHAT WILL IT TAKE TO GET TO ZERO?



ADVANCING COMPLEMENTARY CITY GOALS

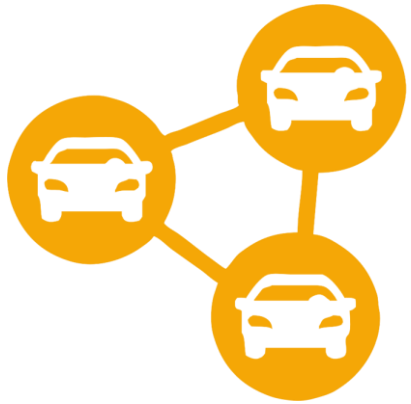


TRANSFORMATIVE POLICY AGENDA

Automated Enforcement

Pricing and Reducing Vehicle Miles Travelled

Urban Speed Limit Setting



Local Regulation Of Transportation Network Companies

Safe Streets

- Increase the **total miles of high-impact sustainable travel lanes** – transit-only lanes, protected bicycle facilities, and wider sidewalks – by 8 miles annually to improve safety for sustainable modes
- Reduce delivery timelines through **quick-build projects** – work done entirely by city crews – on five corridors to advance short-term safety benefits at high priority corridors including Valencia and Townsend
- Complete **near-term improvements at all intersections on the High Injury Network**
- Evaluate effectiveness on **5 corridor projects** annually

Safe People

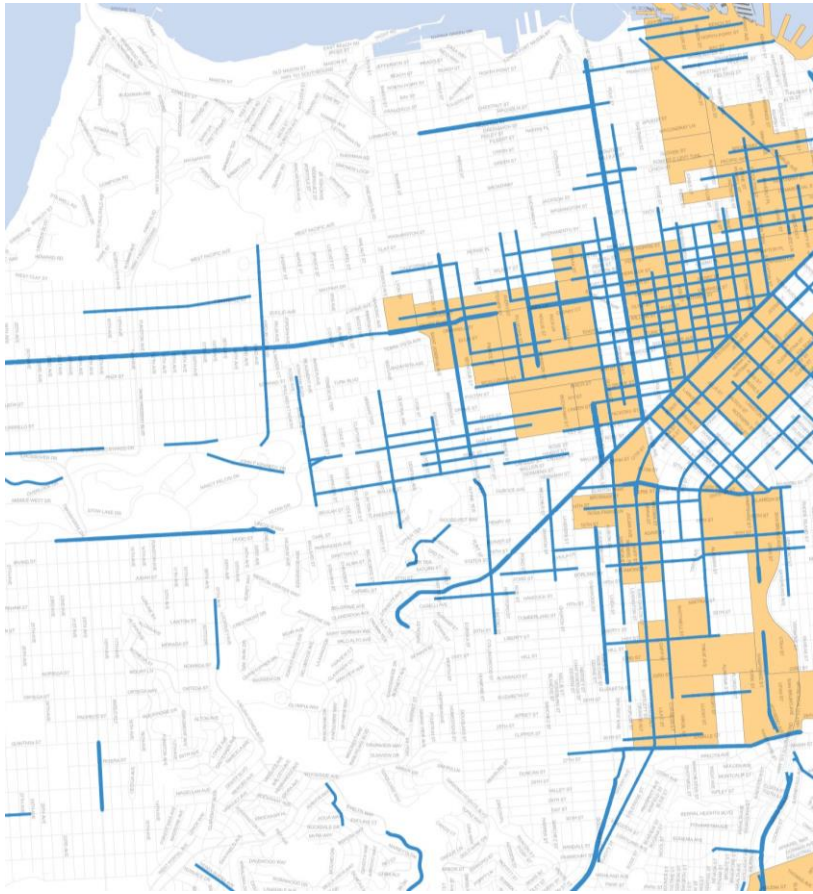
- Extend **safe speeds enforcement** program to monthly across high injury corridors
- Develop multi-lingual and culturally sensitive **driving, biking, and walking** in SF guides
- Convene city and community stakeholders to **identify needs, secure funding to engage people with disabilities**
- Engage **seniors and service providers** through **multi-lingual presentations and community grants**

Safe Vehicles

- **Evaluate emerging mobility pilots – such as e-scooters**- with focus on safety outcomes
- Develop and release **Autonomous Vehicle Technology and Vision Playbook** with key stakeholders
- Establish guidelines for **incorporating safety features in specifications for new vehicle purchases**
- Issue **annual report** on city employees using city fleet driving behavior trends

Data Systems

- **Update High Injury Network in 2021** using hospital (ZSFGH) and police data
- Issue an **annual research brief** to **address injury inequities related to vulnerable populations** to inform policies, projects, programs
- Issue an **annual report on Severe Injuries** utilizing hospital (ZSFGH) and police data



VISION ZERO SF

Thank you.

Mike Jacobson
michael.jacobson@sfmta.com

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Choosing a Long Range Vision

Caltrain Business Plan

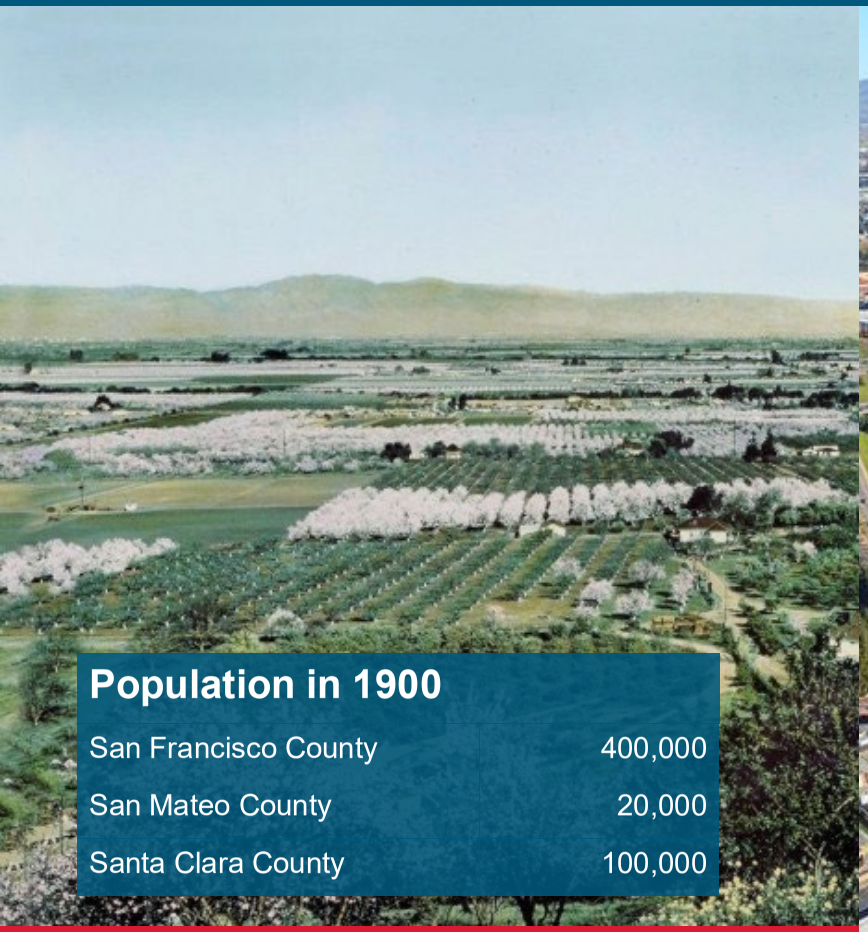
Summer 2019

What is the Caltrain Business Plan?

What Addresses the future potential of the railroad over the next 20-30 years. It will assess the benefits, impacts, and costs of different service visions, building the case for investment and a plan for implementation.

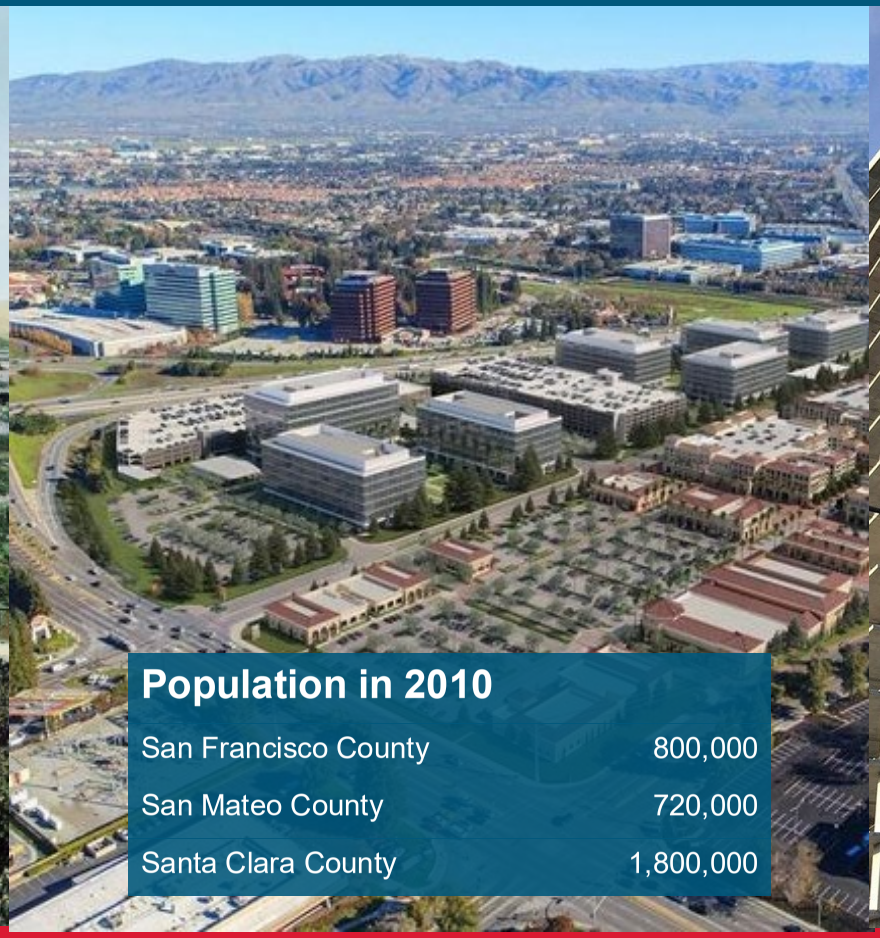
Why Allows the community and stakeholders to engage in developing a more certain, achievable, financially feasible future for the railroad based on local, regional, and statewide needs.

Caltrain is part of a dynamic corridor



Population in 1900

San Francisco County	400,000
San Mateo County	20,000
Santa Clara County	100,000



Population in 2010

San Francisco County	800,000
San Mateo County	720,000
Santa Clara County	1,800,000

Population in 2040

San Francisco County	1,170,000
San Mateo County	920,000
Santa Clara County	2,530,000

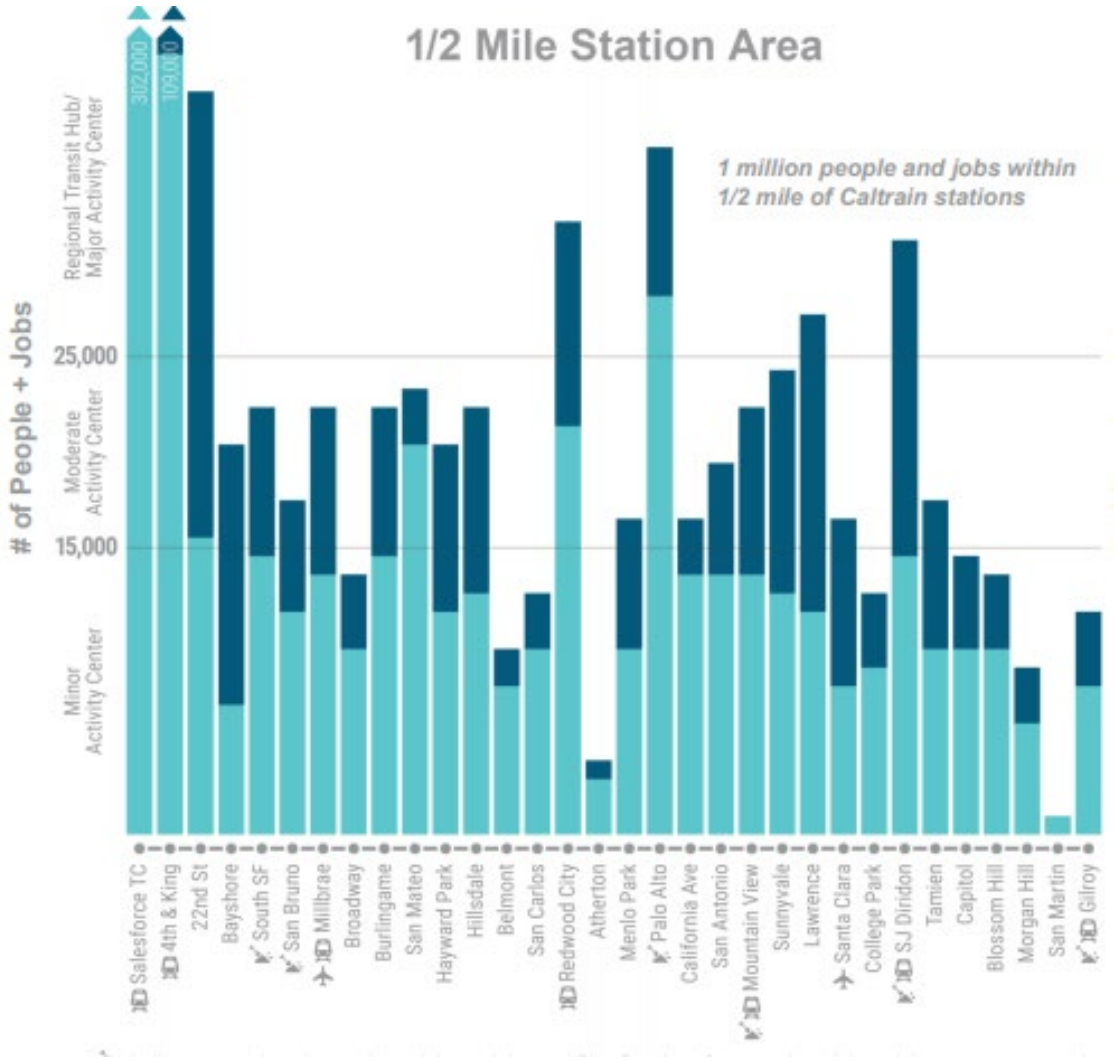
2040 Demand

The Caltrain corridor is growing

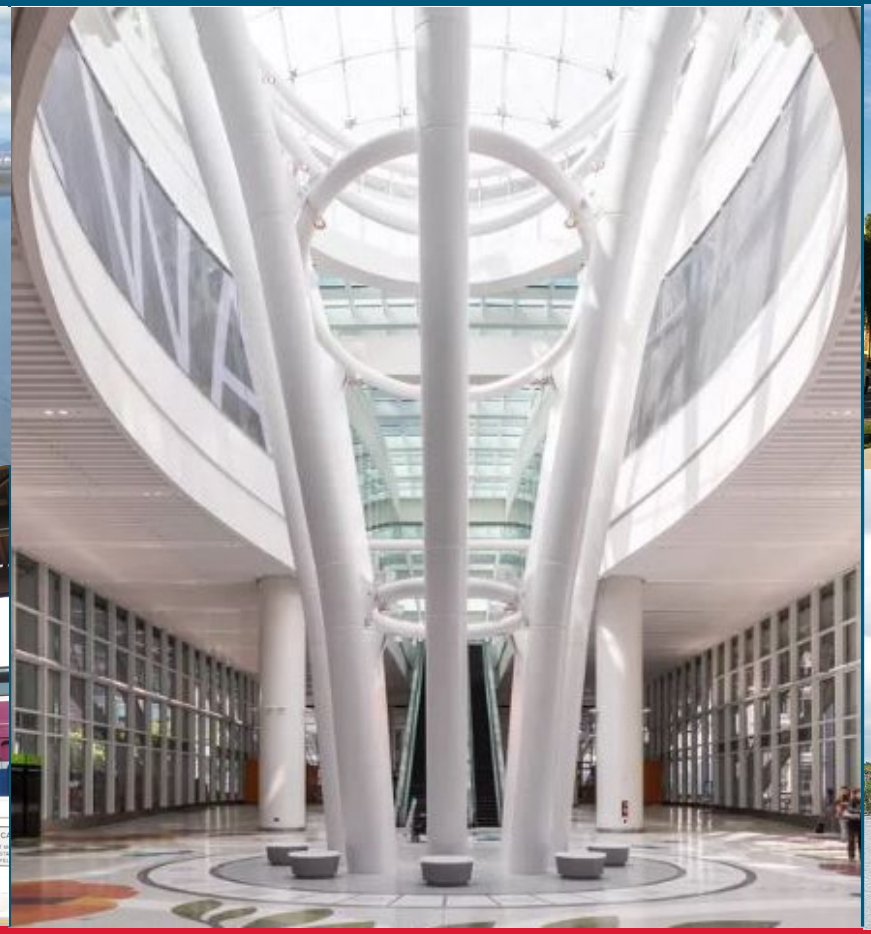
- By 2040 the corridor expected to add 1.2 million people and jobs within 2 miles of Caltrain (+40%)[1]
- 80% growth expected in San Francisco and Santa Clara Counties

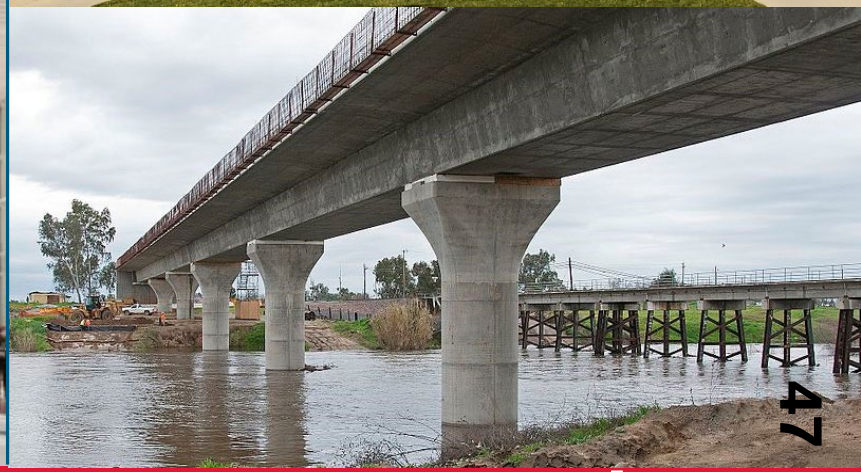
Major transit investments are opening new travel markets to Caltrain

- Downtown Extension and Central Subway
- Dumbarton Rail, BART to San Jose, and improvements to Capitol Corridor and ACE
- HSR and Salinas rail

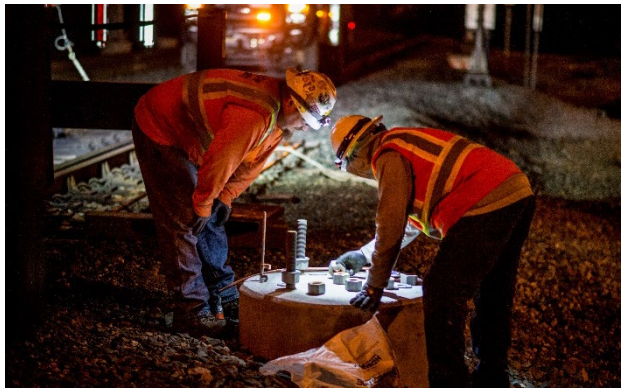


The future of rail in the Bay Area is still coming together, with many different plans and projects underway.





Caltrain will be the first, modern electrified railroad in California. The Vision we choose will shape the future of rail in the region and the state.



What does it mean for Caltrain to Choose a Long Range Vision?

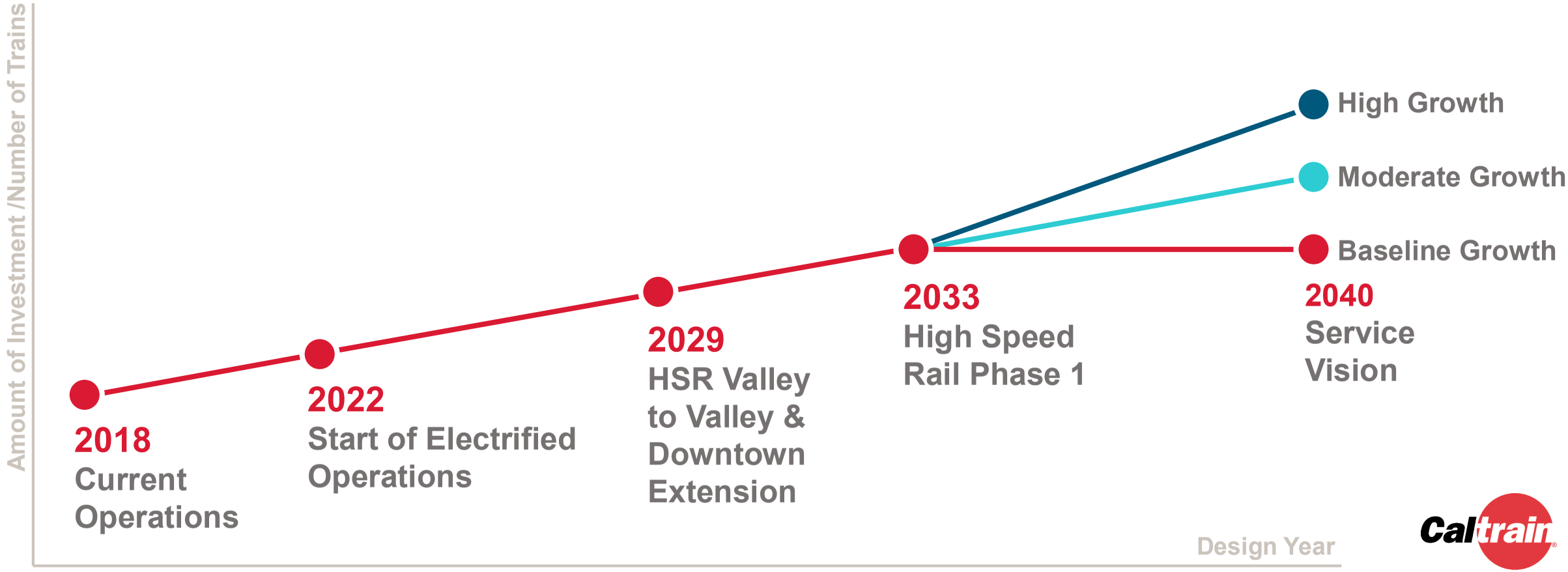
Caltrain's 2040 Service Vision needs to be a "Big Tent"

- The Caltrain corridor is a key regional transportation asset and many of our partner cities and agencies have major commitments or planned investments (Projects) in the corridor. The vast majority of these are substantially unfunded.
- The "Baseline Vision" incorporates these investments, as well as the basic improvements that Caltrain will need by 2040 to operate a fully modernized blended system at "baseline" levels of frequency.
- Building from this "baseline," Caltrain has assessed options for incremental expansion of service

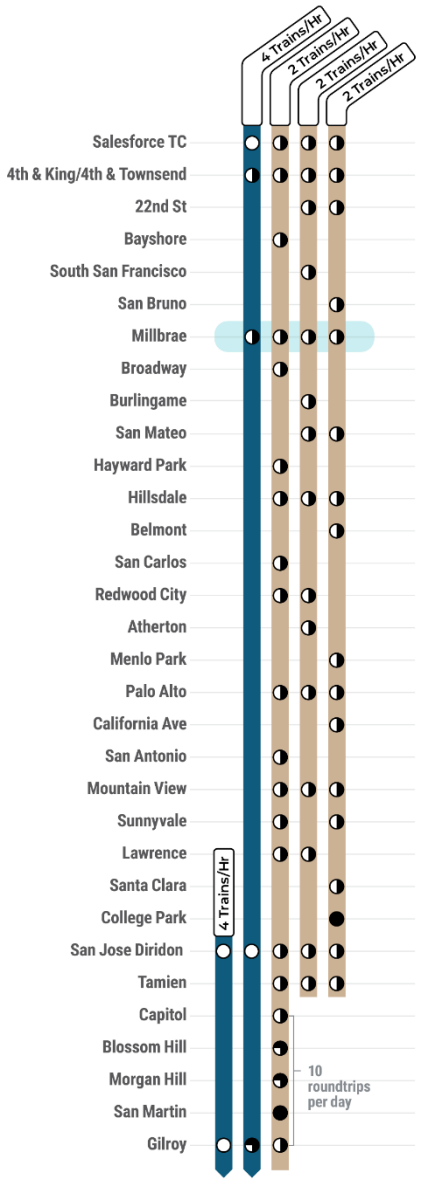
Caltrain's core question as it considers a Long Range Service Vision:

How Much Service Should We Provide?

2040 Service Scenarios: Different Ways to Grow



2040 Baseline Growth Scenario



Trains per Hour, per Direction	Peak: 6 Caltrain + 4 HSR Off-Peak: 3 Caltrain + 3 HSR
Stopping Pattern	Skip stop
Travel Time, STC-Diridon	69-73 Min
New Passing Tracks	Millbrae
Service Plan Description	• Bunched service results in irregular Caltrain headways; each pattern arrives over span of 10 minutes, then a 20-minute gap between trains • Three half-hourly skip stop patterns each with similar travel times • South of Tamien, peak-direction skip stop service with 10 round trips per day

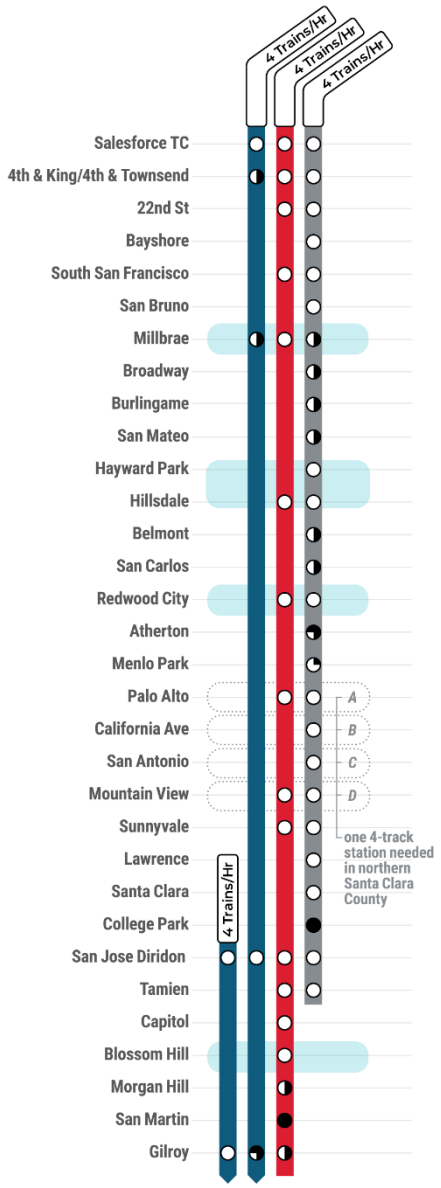
Service Type
HSR
Skip Stop
Express
Local

Service Level (Trains per Hour)
<1 1 2 3 4

Peak Direction Trains/Hour

Conceptual 4 Track Segment or Station to be refined through further analysis and community engagement.

Moderate Growth Scenario



Trains per Hour, per Direction	Peak: 8 Caltrain + 4 HSR Off-Peak: 6 Caltrain + 3 HSR
Stopping Pattern	Local / Express with timed transfer at Redwood City
Travel Time, STC-Diridon	61 Min (Express) 85 Min (Local)
New Passing Tracks	Millbrae, Hayward Park-Hillsdale, Redwood City, Northern Santa Clara County, Blossom Hill
Service Plan Description	• Local and Express trains each operating at 15-minute frequencies with timed cross-platform transfer at Redwood City • Skip stop pattern for some mid-Peninsula stations; some origin-destination pairs not served at all • Trains serve Capitol and Blossom Hill every 15 minutes and Morgan Hill and Gilroy every 30 minutes

Service Type

HSR

Skip Stop

Express

Local

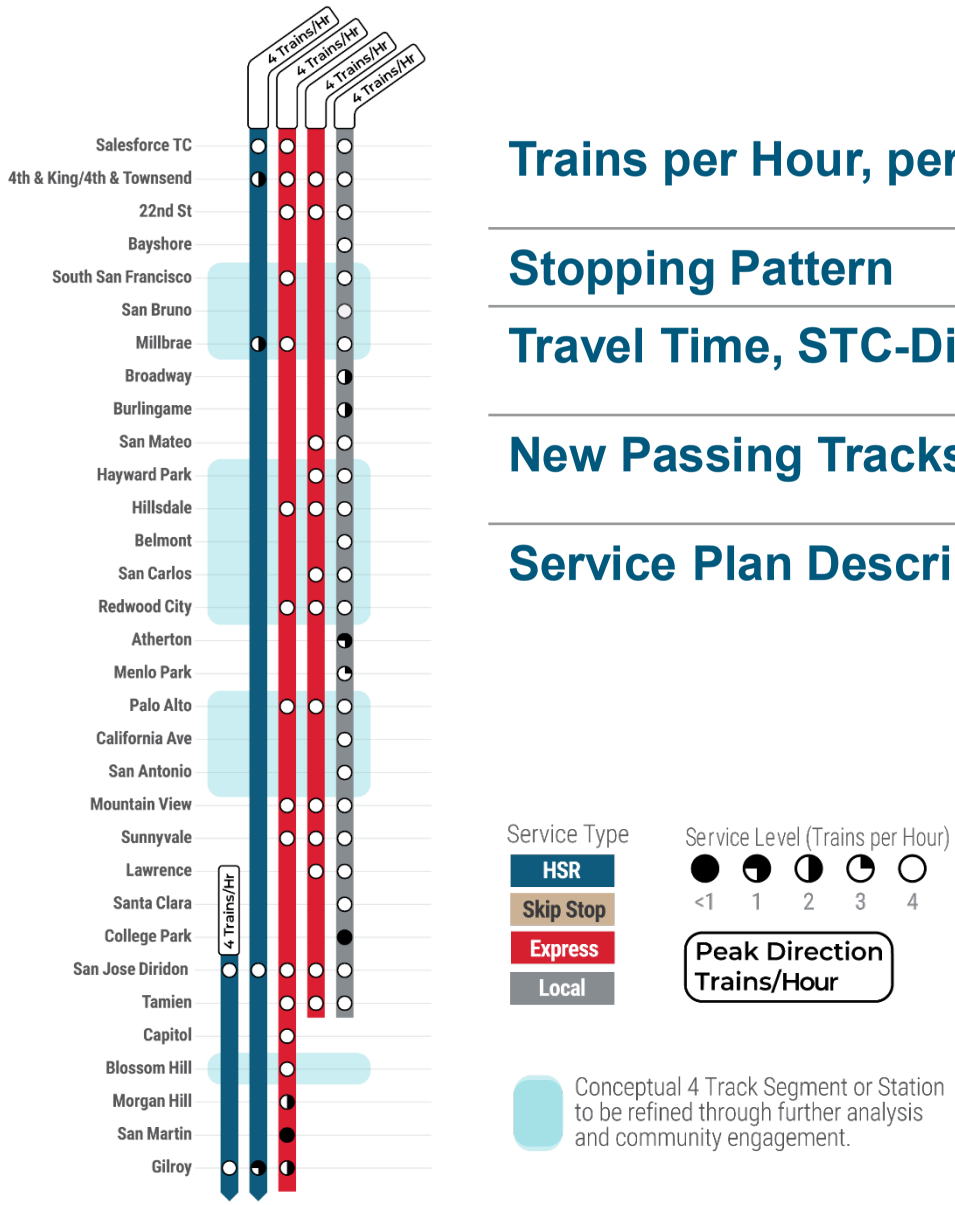
Service Level (Trains per Hour)

<1 1 2 3 4

Peak Direction Trains/Hour

Conceptual 4 Track Segment or Station to be refined through further analysis and community engagement.

2040 High Growth Scenario



Trains per Hour, per Direction	Peak: 12 Caltrain + 4 HSR Off-Peak: 6 Caltrain + 3 HSR
Stopping Pattern	Local / Express A / Express B with timed transfer at Redwood City
Travel Time, STC-Diridon	61 Min (Express A) 82 Min (Local)
New Passing Tracks	South San Francisco-Millbrae, Hayward Park-Redwood City, northern Santa Clara County, Blossom Hill
Service Plan Description	• Local and Express A trains each operating at 15-minute frequencies with timed cross-platform transfer at Redwood City • Express B trains operate every 15 minutes between 4th & King and Tamien • Local trains make nearly all stops • Trains serve Capitol and Blossom Hill every 15 minutes and Morgan Hill and Gilroy every 30 mins

Weighing Caltrain's Choices

Components of the Business Case Analysis

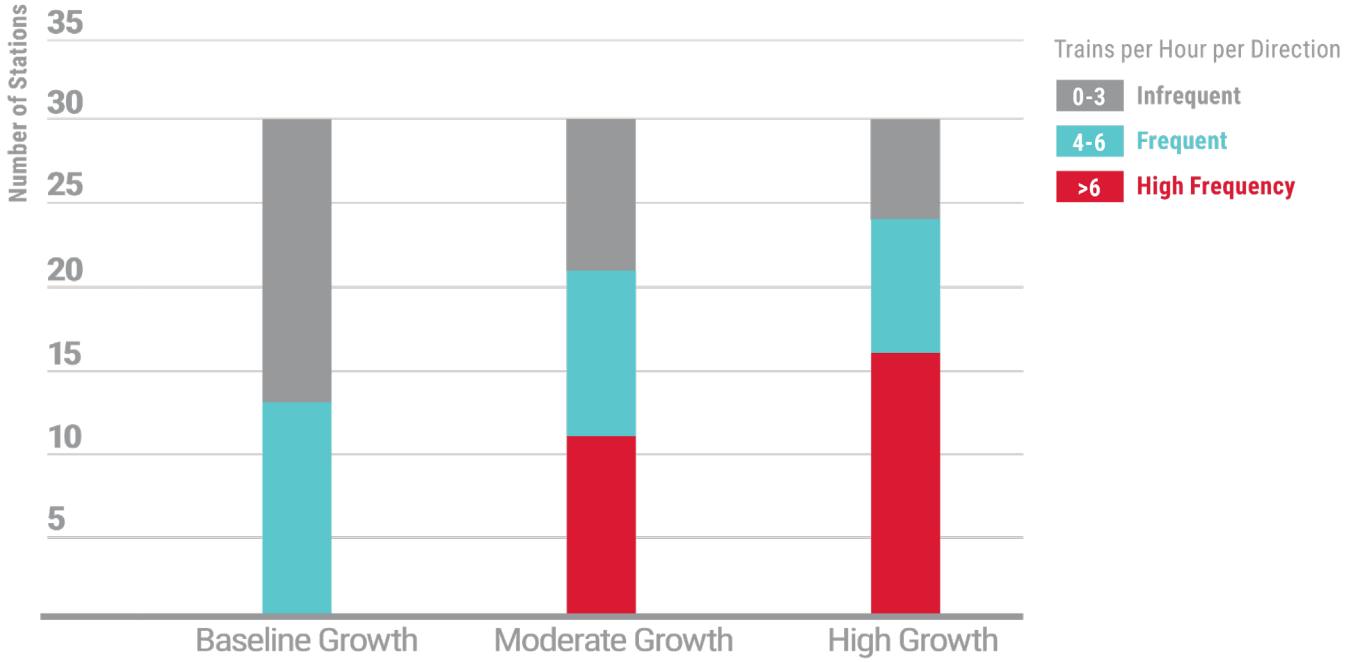
We have adapted a traditional Business Case Analysis to the specific, and complicated circumstances of the Caltrain corridor.

Collectively, this analysis helps provide guidance as to whether we should remain on the “baseline” course or if there is value in choosing a Long Range Service Vision for Caltrain that aims higher.

The following slides present and weigh analyses in each of the following areas.

Peak Period Frequency

The **number of stations** receiving frequent or high frequency service increases substantially in the Moderate and High Growth Scenarios due to higher train volumes in the peak period.

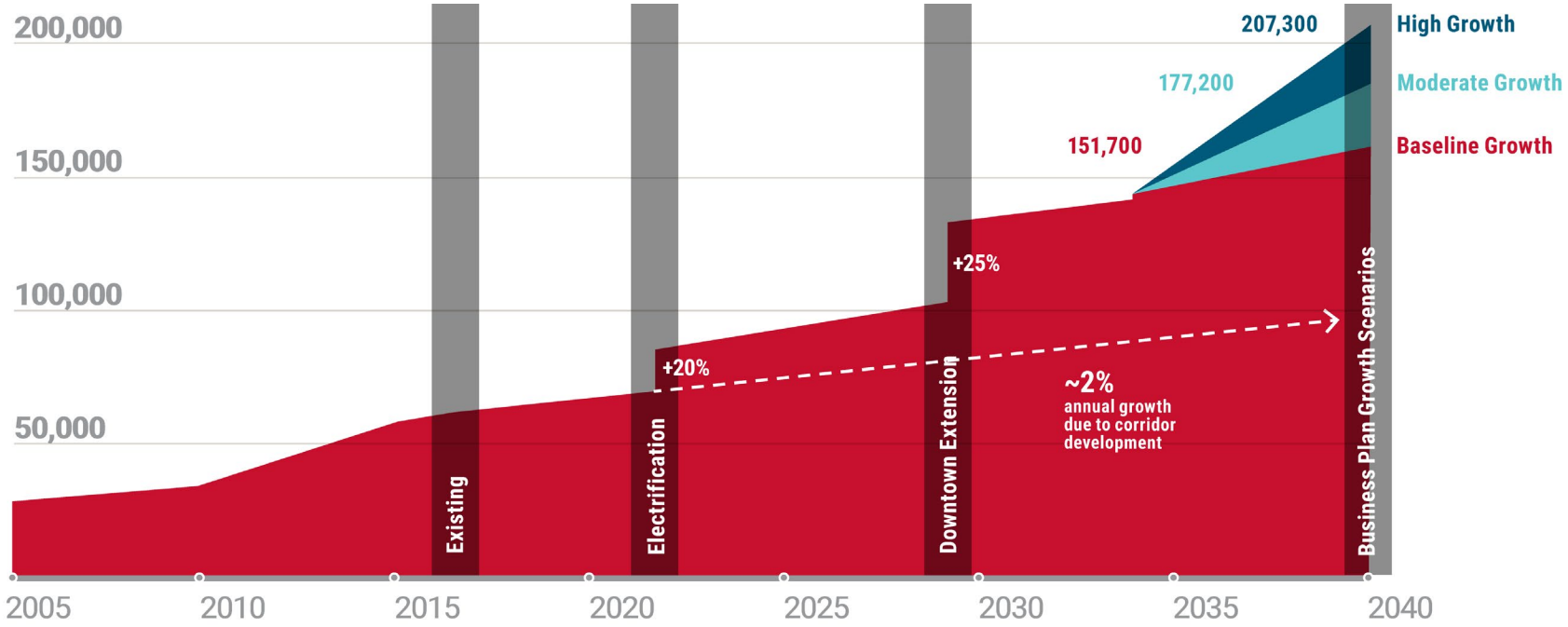


	Metric	Baseline Growth	Moderate Growth	High Growth
Frequency	Number of Stations Served by Frequent Service (>4 TPHPD)	13 Stations	21 Stations	24 Stations
	Longest wait times at major stations served by all trains	22 minutes	12 minutes	8 minutes

Ridership

On its current **Baseline** path, Caltrain would experience a *demand* of 161,000 daily riders by 2040.

The **Moderate and High Growth** scenarios would increase *demand* to 185,000 and 207,000 riders, respectively, leading to ridership and VMT saving increases.



	Metric	Baseline Growth	Moderate Growth	High Growth
Ridership	Daily Ridership*	151,700 Riders	177,200 Riders	207,300 Riders
	Comfortable Peak Hour Train Loads?*	No	Crowding on some trains	Yes

**Crowd Constrained Ridership (135%)*

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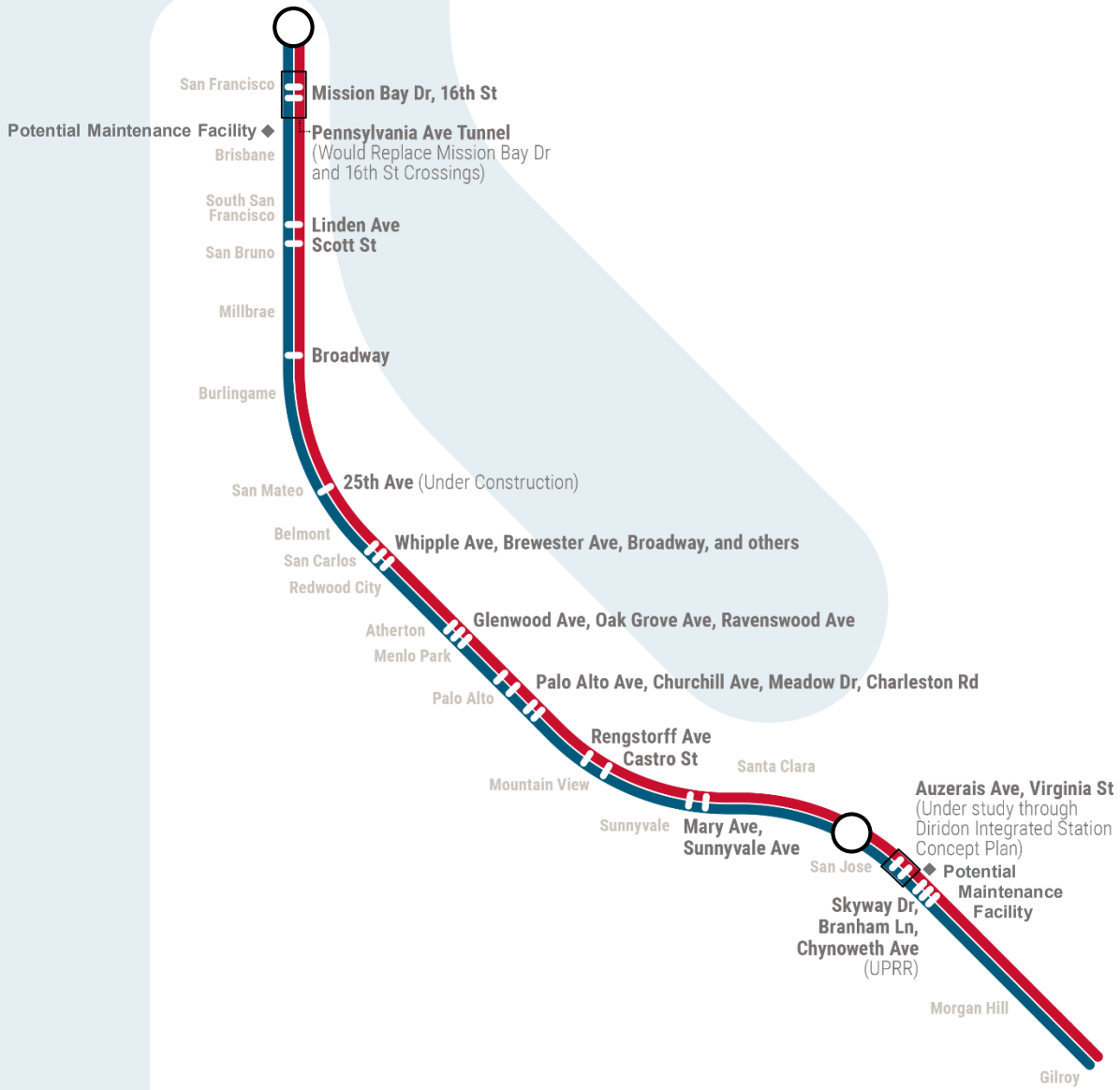
Baseline Investments

While the “Baseline” for the 2040 Service Vision contemplates only modest increases in Caltrain service beyond electrification, there are many other investments planned for the Caltrain corridor before 2040.

Some of these projects are directly required to enable the baseline level of service while others reflect the goals and commitments of Caltrain’s local, regional and state partners.

Baseline investments include:

1. Caltrain projects already underway
2. Local, Regional & State partner projects that directly influence Caltrain
3. Additional Caltrain investments needed to fill out the baseline and support blended operations



The Baseline Costs $22.1 Billion

$2.3B
Caltrain Work Underway

$2.3B

$16.2B
Investments Planned and Proposed by Caltrain Partners

$3.3B	$3.4B	$2.6B	$6.9B
Downtown Extension to Salesforce Transit Center	Diridon Station and Surrounding Rail Infrastructure*	High Speed Rail Investments	City-led Grade Separations

$3.6B
New Caltrain Investments to Support Baseline Growth Scenario

$3.6B

** Placeholder cost pending detailed cost estimate to be developed through Diridon Integrated Station Concept Plan*

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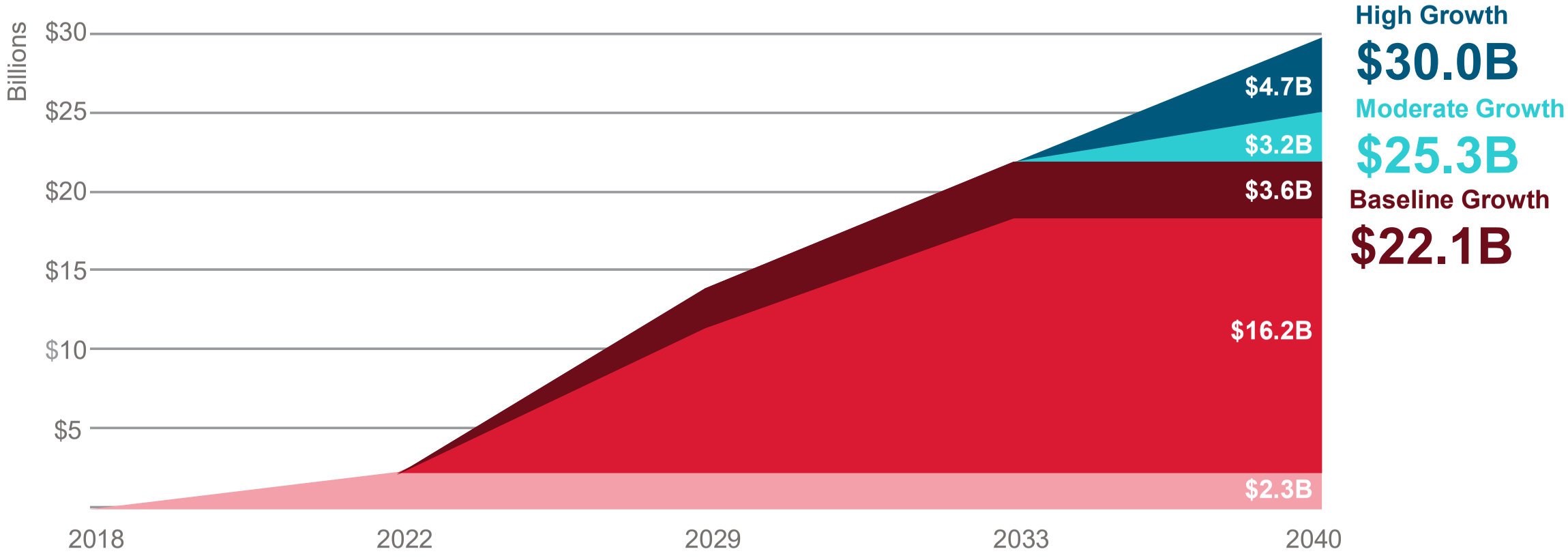
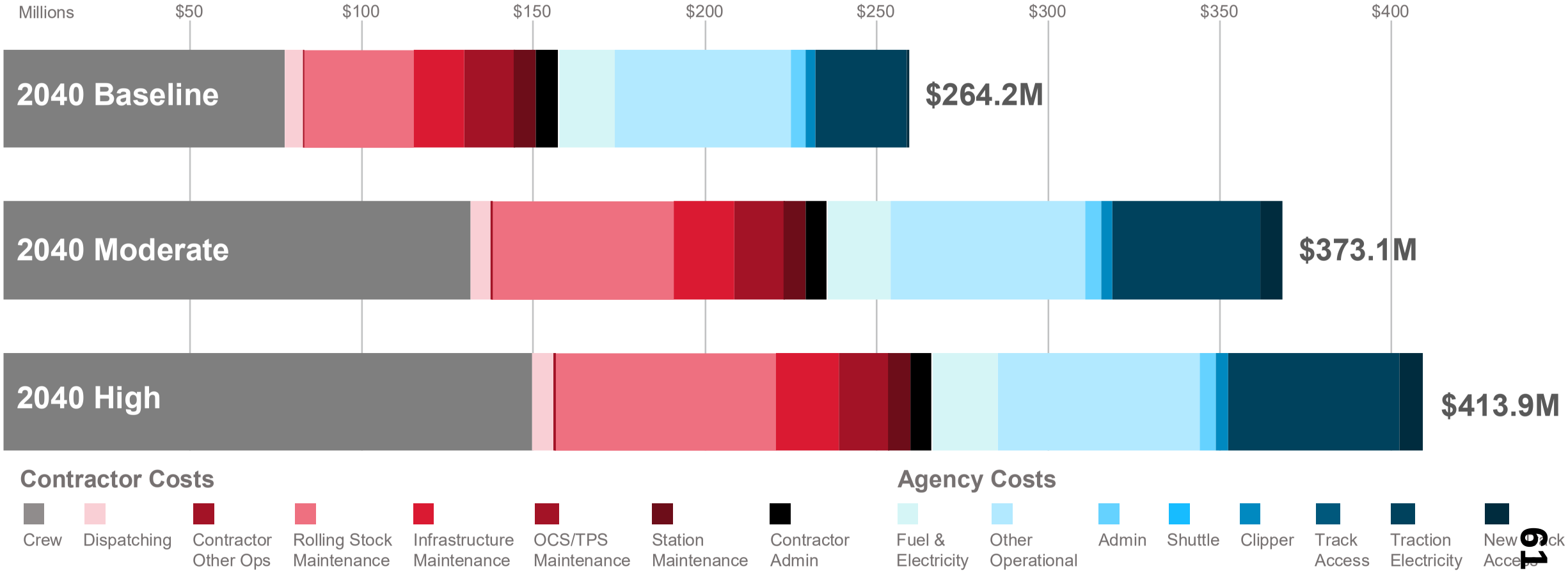
Investing for Growth

Total Corridor Investment Over Time by Growth Scenario



Year 2040 Operating Costs



Caltrain User Benefits over Baseline

Total Benefits 2018 to 2070, Average Annual Benefits 2040 to 2070

Benefit	Unit	Moderate Growth		High Growth	
		Total*	Per Year Average	Total*	Per Year Average
Existing Transit User Travel Time Savings	*hours*	12.9M	0.43M	20.9M	0.70M
New Transit User Travel Time Savings	*hours*	27.7M	0.92M	40.4M	1.35M
Avoided Auto Trips (VMT Savings from New Transit Users)	*vehicle miles*	9,000M	300M	16,100M	540M
Roadway Network Safety Improvements	*reduced fatal/injury accidents*	7,300	240	13,000	430
Public Health Benefits (from Active Transportation Mode Access)	*lives saved*	70	2	150	5
	reduced absent days at work	30,000	1,000	67,000	2,200

**Values rounded for presentation purposes*

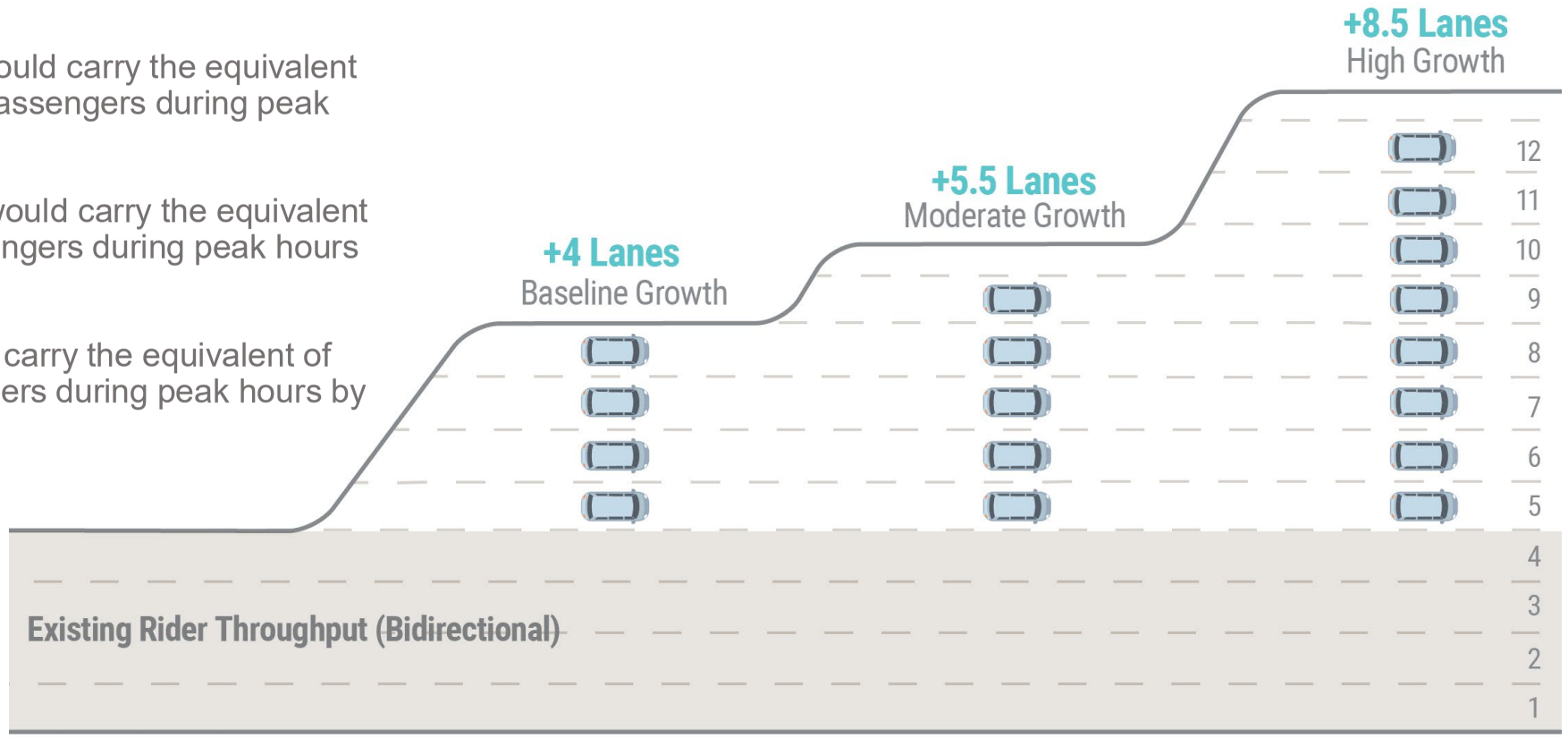
Freeway Throughput

Today, Caltrain carries 4 freeway lanes worth of people during peak hours. By 2040, the proposed growth scenarios will carry an additional 4 to 8.5 freeway lanes worth of passengers.

The **Baseline Growth** scenario would carry the equivalent of 4 new freeway lanes worth of passengers during peak hours by 2040.

The **Moderate Growth** scenario would carry the equivalent of 5.5 new freeway lanes of passengers during peak hours by 2040.

The **High Growth** scenario would carry the equivalent of 8.5 new freeway lanes of passengers during peak hours by 2040.



*Assumes vehicle occupancy of 1.1 persons/vehicle and lane capacity of 1,500 vehicles/hour.

Regional Rail Integration

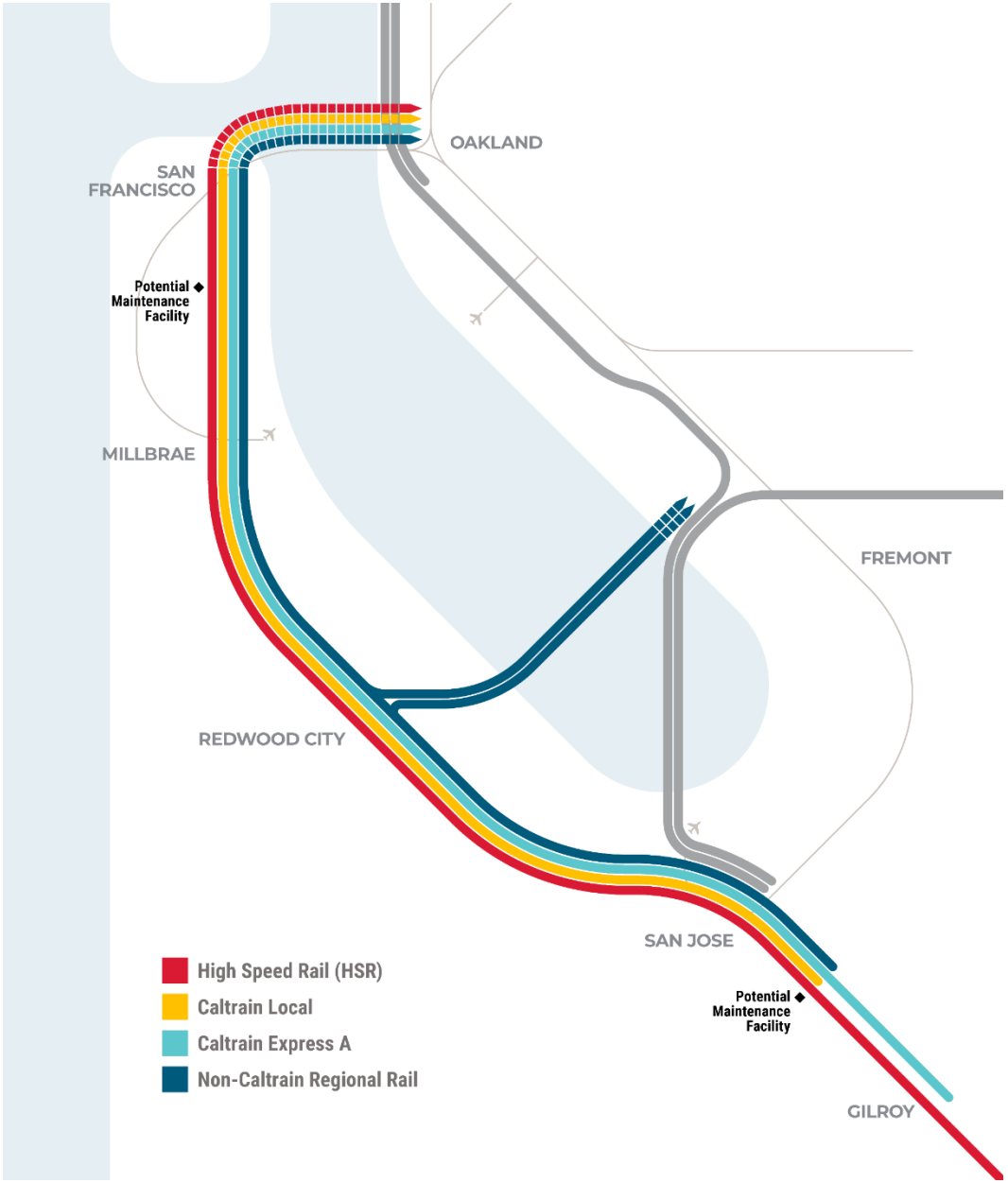
All service scenarios are compatible with regional rail needs.

High Growth anticipates large-scale corridor sharing, or “interlining" through investments in 4-track segments.

Baseline & Moderate Growth preserve the ability to scale up to large-scale corridor sharing but hold off on proactive investments until regional needs are better defined.

Examples of active studies and plans ongoing in the region that could advance the potential need for significant interlining onto Caltrain’s corridor include:

- A standard gauge transbay crossing connecting San Francisco and the East Bay
- The reactivation of the Dumbarton rail bridge
- The development of expanded, “visionary” levels of service by ACE or Capital Corridor into San Jose



Summary

Service

	Metric	Baseline Growth	Moderate Growth	High Growth
Frequency	Number of Stations Served by Frequent Service (>4 TPHPD)	13 Stations	21 Stations	24 Stations
	Longest Wait Times At Major Stations Served by All Trains	22 minutes	12 minutes	8 minutes
Connectivity	Percentage of Station Pairs Connected Without/(With) a Transfer	84% (91%)	96% (98%)	99% (99%)
	Number of Station Pairs Not Connected at All	95	17	2
Network Integration	Timed Connections at Regular Intervals	No	Yes	Yes
Ridership	Daily Ridership (capacity constrained)	151,700 Riders	177,200 Riders	207,300 Riders
	Comfortable Peak Hour Train Loads?	No	Some Crowding	Yes
Travel Time	Travel Time, San Francisco (STC) to San Jose (Diridon)	69-73 Minutes	61 Minutes	60 Minutes
	Average Travel Time per Rider, All Origin-Destination Pairs	33 Minutes	32 Minutes	31 Minutes
Infrastructure	Passing Tracks Needed	<1 Mile	<5 Miles	15-20 Miles

Summary

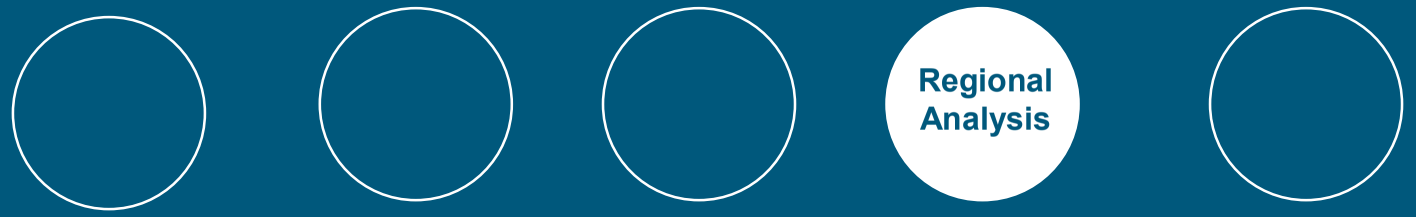
Financial Analysis

Caltrain Economic Case

	Metric	Baseline Growth	Moderate Growth	High Growth
Financial Metrics	Total Capital Costs	($22.1B)	($25.3B)	($30.0B)
	Caltrain Allocated Capital Costs	($6.6B)	($7.6B)	($9.4B)
	Total Operating Costs	($5.1B)	($6.0B)	($6.3B)
	Year 2040 Operating Costs	($0.26B)	($0.37B)	($0.41B)
	Farebox Recovery Ratio	82%	75%	77%
	Net Investment	($7.1B)	($8.6B)	($10.3B)
Caltrain Economic Metrics	Net Present Value	-	$0.58B	$0.15B
	Benefit Cost Ratio	-	1.33	1.04

Except for Total Capital Costs, values are shown as a present (Year 2018) value using a discount rate of 4.0% and cover the period from 2018-2070.

Summary



	Metric	Baseline Growth	Moderate Growth	High Growth
Freeway Throughput	Additional Freeway Lanes	+4 lanes	+5.5 lanes	+8.5 lanes
Regional Rail Integration	Accommodation of Large-Scale Corridor-Sharing Beyond HSR	could be scaled to accommodate	could be scaled to accommodate	can accommodate
Environmental Benefits	GHG (MTCO2e)	1,108,045	1,898,330	3,006,028
Land Value Benefits	Property Value Premiums Generated by 2040 Service Growth within 1 Mile of a Station	$10B	$10 - $22B	$22B
Economic Productivity	Economic Output	$32.8B	$40.8B	$47.7B
	Full and Part-time Jobs	44K job-years	51K job-years	69K job-years

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Summary

Uncertainties to consider in selecting a Service Vision for Caltrain include:

- Ultimate design and timing of key regional projects impacting the corridor is still in flux and may change
- All scenarios have a degree of flexibility; detailed service and infrastructure planning will be an ongoing process
- Scale and location of passing tracks needed are sensitive to state and regional rail plans, particularly in the high growth scenario
- Key business metrics may shift as fundamental assumptions change

The Moderate Growth Scenario:

- Does not directly accommodate large-scale corridor sharing but has the potential to scale up
- Has a high level of confidence that the Benefit-Cost Ratio to Caltrain is over 1.0 even if key assumptions change

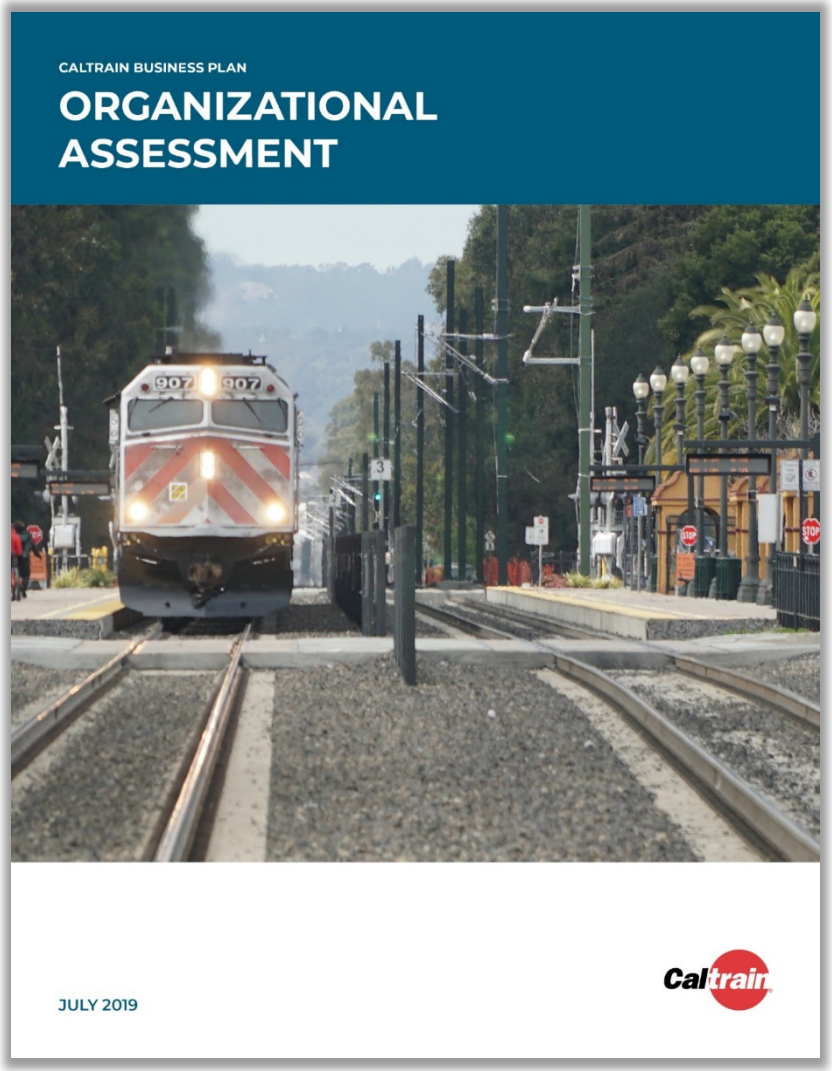
The High Growth Scenario:

- Most directly accommodates large-scale corridor sharing and interlining but infrastructure is sensitive to changes in regional and state assumptions
- Has less certainty that Benefit-Cost Ratio to Caltrain is solidly over 1.0 should key assumptions change

Organizational Assessment Report

The Organizational Assessment was developed by Howard Permut of Permut Consulting LLC and former President of Metro-North.

Key areas of Howard's work have been supported by the Stanford Global Projects Center and a team of outside experts



Read the full report at www.caltrain2040.org

Staff Recommendation

Caltrain Long Range Service Vision: Staff Recommendation

Website where full draft staff recommendation can be reviewed:

https://www.caltrain2040.org/long-range-service-vision/

Summary and Basis for Recommendation

Caltrain staff have developed a draft recommendation for the Long Range Service Vision. This recommended Vision is:

Caltrain adopt and pursue a Vision compatible with the "moderate growth" scenario while also taking a series of steps to plan for and not preclude the potential realization of the "high growth" scenario

The extensive analysis conducted during the Business Plan process has shown that there is a strong demand for expanded Caltrain service. Additionally, the business case analysis conducted as part of the plan has shown that there is a clear case, based on economic and regional benefits, for pursuing a Vision that goes beyond the baseline levels of service previously contemplated.

While the high growth option generates the greatest ridership and expanded regional benefits, it also comes at a higher cost and carries significantly higher levels of uncertainty and potential for community impacts. Therefore, based on the assembled evidence, staff has developed a recommendation that would direct Caltrain to pursue a service vision consistent with the "moderate growth" scenario while retaining the ability to expand to a level consistent with the "high growth" scenario at such time as demand warrants or the region has made the policy and funding commitments to pursue a larger, integrated rail system.

Caltrain Long Range Service Vision: Staff Recommendation

Website where full draft staff recommendation can be reviewed:

https://www.caltrain2040.org/long-range-service-vision/

The features of the Service Vision include:

Fast and frequent all day (every day) service

- Total peak hour frequencies of 8 Caltrain trains per direction
- Faster, all day baby bullet service with express service every 15 minutes
- Significantly increased off-peak and weekend service levels
- User friendly, show up and go service with easy to understand schedules

Increased Capacity

- Provides the capacity to triple today's ridership, serving nearly 180,000 people a day
- Adding more than 5 freeway lanes worth of regional capacity

Regional Connectivity

- End to end service - connecting Gilroy to downtown San Francisco (all day, both ways)
- Comprehensive local service providing coverage to every community
- Regular service making transfers and connections easier and more predictable

Caltrain Long Range Service Vision: Staff Recommendation

Website where full draft staff recommendation can be reviewed:

https://www.caltrain2040.org/long-range-service-vision/

Major Additional Benefits

The Vision will bring huge benefits beyond direct improvements to service. Once complete, the Vision will deliver;

- **Reduced Travel Time** - 1.3 million hours of travel time savings for existing and new Caltrain riders every year as compared to the baseline scenario
- **Reduced Auto Travel** - 300 million vehicle miles not traveled every year as compared to the baseline scenario
- **Economic Productivity** - $40.8 billion in regional economic output created by ongoing capital and operating investments
- **Land Value Benefits** - By 2040 Caltrain service will add between $25 and $37 billion in property value premiums to residential and office properties within 1 mile of stations. (This analysis is conservative and excludes San Francisco as well as commercial, non-office properties for which estimates could not be reliably developed)
- **Environmental Benefits** - The Vision will result in a reduction of nearly 2 million metric tons of CO2 as well as other air quality improvements

Where are We in the Process

July 2018 – July 2019

Development and Evaluation of Growth Scenarios

August 2019

Staff Recommendation for Long Range Service Vision

October 2019

Refinement and Proposed Adoption of Long Range Service Vision

Early 2020

Completion of Business Plan

Outreach Activities to Date

July 2018 – July 2019 by the Numbers

Stakeholders Engaged

21
Jurisdictions

26
Public Agencies

93
Organizations in Stakeholder Advisory Group

156
Stakeholder Meetings

Public Outreach

51
Public Meetings and Presentations

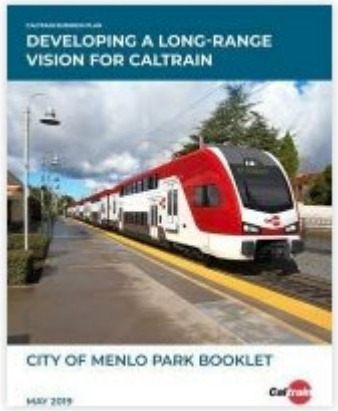
1,000+
Survey Responses

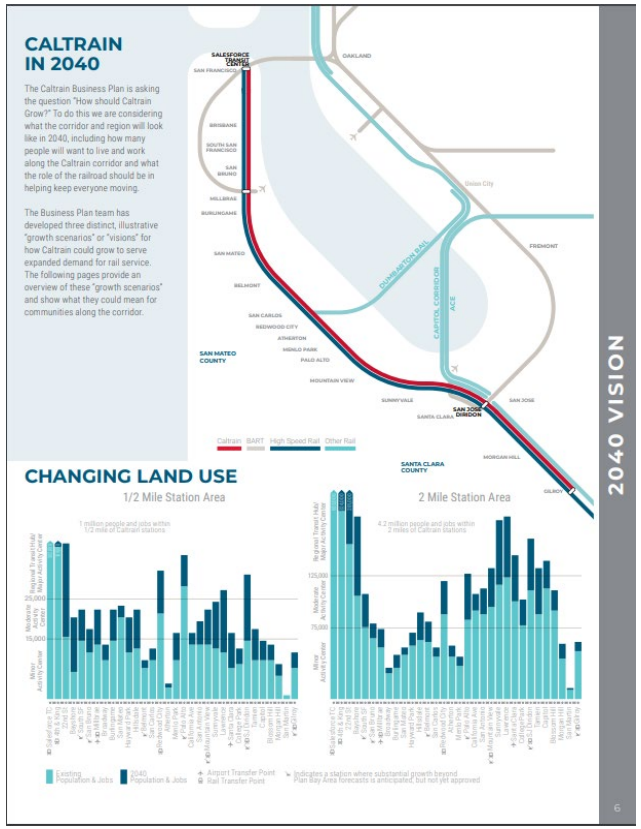
14,300+
Website Views

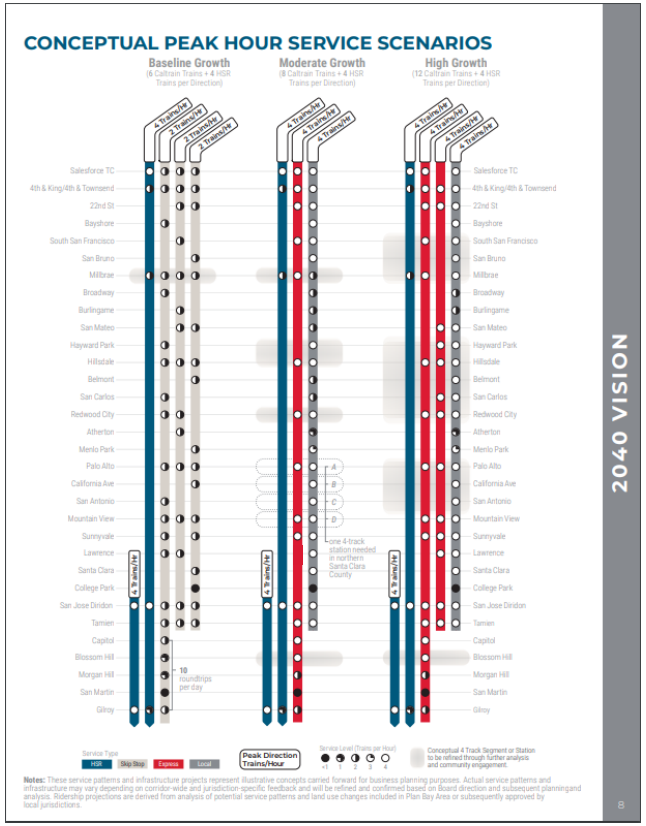
258,200+
Social Media Engagements

Individual Jurisdiction Outreach

City Booklets







View the booklets at: www.caltrain2040.org

How to Get Involved

- **Visit our website:**

  www.Caltrain2040.org

- **Watch the staff recommendation presentation:**

  https://www.youtube.com/watch?v=BCc3tlkEMYA&feature=youtu.be

- **Attend an in-person meeting (over 20 meetings planned before potential Board action):**

  https://www.caltrain2040.org/get-involved/

- **Send us a note via email or phone:**
  - Email: BusinessPlan@Caltrain.com
  - Phone: 650-508-6499

FOR MORE INFORMATION

WWW.CALTRAIN2040.ORG

BUSINESSPLAN@CALTRAIN.COM

650-508-6499