



Agenda

COMMUNITY ADVISORY COMMITTEE Meeting Notice

DATE: Wednesday, July 24, 2024, 6:00 p.m.

LOCATION: Hearing Room, Transportation Authority Offices

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MEMBERS: Kat Siegal (Chair), Najuawanda Daniels (Vice Chair), Sara Barz, Rosa Chen, Mariko Davidson, Phoebe Ford, Sean Kim, Jerry Levine, Venecia Margarita, Austin Milford-Rosales, and Rachael Ortega

Remote Access to Information and Participation

Members of the public may attend the meeting and provide public comment at the physical meeting location listed above or may join the meeting remotely through the Zoom link provided above.

Members of the public may comment on the meeting during public comment periods in person or remotely. In person public comment will be taken first; remote public comment will be taken after.

Written public comment may be submitted prior to the meeting by emailing the Clerk of the Transportation Authority at clerk@sfcta.org or sending written comments to Clerk of the Transportation Authority, 1455 Market Street, 22nd Floor, San Francisco, CA 94103. Written comments received by 5 p.m. the day before the meeting will be distributed to committee members before the meeting begins.

1. Call to Order
2. Chair’s Report – **INFORMATION**
3. Approve the Minutes of June 26, 2024 Meeting – **ACTION*** **5**

Consent Agenda

4. State and Federal Legislation Update – **INFORMATION*** **17**

End of Consent Agenda

5. SFMTA Quick-Build Program Update – **INFORMATION*** **21**
6. SFMTA: What’s Next for Vision Zero – **INFORMATION*** **28**
7. San Francisco Department of Public Health Vision Zero SF: Severe Injury and Fatalities Trends Update – **INFORMATION*** **33**
8. Transit Recovery and Fiscal Cliff: SFMTA – **INFORMATION*** **45**

Other Items

9. Introduction of New Items – **INFORMATION**

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

10. Public Comment
11. Adjournment

*Additional Materials

Next Meeting: September 04, 2024

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DRAFT MINUTES

Community Advisory Committee

Wednesday, June 26, 2024

1. Committee Meeting Call to Order

Chair Siegal called the meeting to order at 6:04 p.m.

CAC members present at Roll: Rosa Chen, Najuwanda Daniels, Phoebe Ford, Sean Kim, Venecia Margarita, Austin Milford-Rosales, Rachael Ortega, and Kat Siegal (8)

CAC Members Absent at Roll: Mariko Davidson (arrived during Item 6) and Jerry Levine (2)

2. Chair's Report – INFORMATION

Chair Siegal reported that over the weekend, the Legislature and Governor reached agreement on the state budget, averting what would have been some significant cuts to programs like the Active Transportation Program, the Transit Intercity Rail Capital Program and Highways to Boulevards. Chair Siegal stated that Transportation Authority staff expected to provide a more detailed update at the July 9 Board meeting, but this was welcome news in a tough budget year.

Chair Siegal reported that last month the CAC had an item on Senate Bill 1031, which would have among other things authorized MTC to place a regional transportation revenue measure on the ballot. Chair Siegal stated that Senators Wiener and Wahab paused the bill to allow time for stakeholders to come together to build consensus around key issues. As part of that effort, Chair Siegal said that the Metropolitan Transportation Commission (MTC) had set up a Select Committee with representation from 8 of the 9 counties, including San Francisco, to work on this task. She stated the Select Committee met earlier this week and was anticipated to meet several times this summer with the goal of informing new legislation in 2025.

Chair Siegal shared that the District 2 Safety Study had extended its survey deadline through July 14. Chair Siegal said the study would address safety challenges and barriers to access on routes to land uses that attract children, seniors, and other vulnerable road users including parks, schools, hospitals, and recreational areas. Chair Siegal said the survey sought feedback to help decide where improvements were needed and what types of improvements people would like to see and that the survey could be found on the project website at sfcta.org/d2safety.

There was no public comment.

Consent Agenda

3. Approve the Minutes of the May 22, 2024 Meeting – ACTION

4. Adopt a Motion of Support to Approve the Fiscal Year 2024/25 Transportation Fund for Clean Air Program of Projects – ACTION

Projects: SFE: Emergency Ride Home (\$91,775). SFMTA: Short-Term Bike Parking (\$506,004), Paratransit Electrification (\$45,000). SFCTA: Program Administration (\$47,445).

5. State and Federal Legislation Update - INFORMATION

During public comment, Ed Mason stated he did not understand why the Department of the Environment was involved in the Emergency Ride Home program (Item 4) when emergency ride home programs in the rest of the Bay Area were usually managed by the congestion management agency in that county.

Vice Chair Daniels moved to approve the Consent Agenda, seconded by member Milford-Rosales.

The Consent Agenda was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegal (8)

Absent: CAC Members Davidson and Levine (2)

End of Consent Agenda

6. Adopt a Motion of Support to Adopt the 2023 Prop L 5-Year Prioritization Programs for Next Generation Transit Investments, Equity Priority Transportation Program, Development Oriented Transportation, and Citywide/Modal Planning and Amend the Prop L Strategic Plan Baseline – ACTION

Lynda Viray, Transportation Planner, presented the item per the staff memorandum.

Member Ortega asked if the Embarcadero Mobility Resilience Plan was related to other plans such as the U.S. Army Corps of Engineers work on rising sea level effects. She asked how the resiliency and connectivity tied into other environmental plans on rising sea level.

Tim Doherty, SFTMA Planner, responded that they were awarded a Caltrans Planning grant for \$1.3 million to support transportation planning along The Embarcadero from the pier, Oracle Park, Mission Creek, and inland. He added this was responsive to the partnership emerging between the US. Army Corps of Engineers and the Board of San Francisco. He said this work would address significant seismic and flood risks along the waterfront as this area was critical to neighborhoods and regional connections and stated that this plan would minimize impacts to the circulation system during construction and develop a series of alternatives that could be applied once the waterfront and sea wall project were completed.

Member Ortega asked if the AV Metrics Safety & Standards Study included collaboration with the State of California and the Department of Motor Vehicles (DMV) and if the study's findings would be shared. On behalf of Joe Castiglione, Deputy Director for Technology, Data & Analysis, Chief Deputy Maria Lombardo read Mr. Castiglione's response in the chat stating that they hoped to use this study to inform their advocacy and input to the DMV and the California Public Utilities Commission.

Member Kim commented on the Next Generation Transit Investments and Development Oriented Transportation 5-Year Prioritization Programs (5YPPs) and how transportation patterns shifted since pre-pandemic construction plans. He asked what data would be used post-pandemic for these planning efforts. He also asked if SF-CHAMP travel model data which was previously shared to CAC would include post-pandemic data.

Anna LaForte, Deputy Director for Policy and Programming, responded that it would depend on when reports were prepared, noting that San Francisco Transportation Plan 2050+ would include post-pandemic travel and circulation patterns.

Ms. Lombardo added that the Bay Area household travel diary funded by the Transportation Authority, the Metropolitan Transportation Commission, and VTA would provide a much-awaited comprehensive set of post-pandemic travel behavior data that would be used to update the travel demand forecasting model (SF-CHAMP) and inform plans going forward. She stated there would be at least 2 reports produced analyzing this data that would be presented to the CAC and Board.

Member Ford asked about the status of the Geary/19th Ave Subway project, noting that there had been prior studies and inquired how this one was different.

Andy Heidel, Principal Transportation Planner, responded that this current work referenced in the 5YPP (Next Generation Transit Investments) was focused on whether travel patterns made sense for certain investments and added that the study would tie into places that people traveled post-COVID such as education or hospital opportunities. He add that the current effort would ensure that it would be an important link in the region that connected Transbay travel to/from the South Bay and reimagined the project beyond a Geary subway line. He said this included evaluation if this investment could be supported. Mr. Heidel said that staff had evaluated the concept of the project in ConnectSF and the SFTP 2050. He said analysis was part of the current process and the next step would identify the line on the map, stations, placement, and evaluate whether costs were feasible. He ended by saying that they would consider if the project would be worth doing if it addressed the needs of the city and the selection of the option could prompt the start of engineering work.

Member Ford commented that a slide showed a \$20 billion cost compared to a Paris subway project with a \$3.5 billion cost. She asked if cost control was part of this study.

Mr. Heidel responded that part of the study would examine options for constructability and project deliverability that could pursue cost control. He added that this was difficult to accomplish in North America and recognized infrastructure elsewhere was delivered quickly and less expensively.

Member Ford asked what the expected outcomes from the Bi-County Study were and Ms. LaForte responded that the Bi-County Study was done in 2013 and some recommended projects from the study had advanced since then. She added this funding would allow for an update and potentially allow priorities to be revisited and reconfirmed. She said that we were working with San Mateo to address key priorities among the counties.

Member Ford expressed concern about the implementation of the Curbside Electric Vehicle Charging Pilot (Curbside EV Pilot) and said she preferred not to fund this. With respect to the Development Oriented Transportation 5YPP she observed that

incremental projects included the new traffic signals at Lincoln Blvd and suggested an ambitious scope to roll all funding into Westside Subway.

Member Margarita asked how Prop L's 28 programs were chosen.

Ms. LaForte responded that many Prop L programs were a continuation of funding of existing programs in the Prop K Expenditure Plan. She said there were also several programs that were adapted or reimagined from Prop K, and a small number were new programs, with no real predecessor. She stated an Expenditure Plan committee worked together for a year for the measure language and had recommended an Expenditure Plan structure to the Board.

Ms. Lombardo added the foundation of the Expenditure Plan was the San Francisco Transportation Plan of SFTP which included a comprehensive needs assessment for all modes and then prioritized investments in a fiscally constrained investment plan that included assumptions about reauthorizing the sales tax. She said the Expenditure Plan Advisory Committee including some members from the CAC, the business community, community based organizations, and other stakeholders.

Member Ortega confirmed that Mr. Castiglione's prior response had answered her question about the proposed AV study. She commented that she understood that San Francisco had a desire to look further into AVs and that there were clear safety concerns. She expressed her opinion that AVs should be looked at on a bigger level and said the state could provide more forceful oversight than the city.

Ms. Lombardo responded that they were aware the city does not have the ability to provide that oversight but that the study would be a useful body of work to facilitate these conversations.

Chair Siegal asked about the equitable charging access goal of the EV Curbside Pilot and whether it considered the affordability of electric vehicles. She added that she understood they were out of reach for most people.

Maya Price, SFMTA Transportation Planner, responded that they were preparing to conduct more outreach and engagement in the next phase to get a better understanding of people's attitudes towards EVs and educate the community on rebate programs for low-income communities who want or need vehicles.

Chair Siegal commented that they should consider how accessible electric vehicles are and evaluate the interest before investing in the infrastructure. She commented on the AV Metrics Safety and Standards Study and shared concerns with Member Ortega about the enforceability of findings but appreciated the Transportation Authority's research on AVs and TNCs in the city. She added she was interested in the study's output.

Member Ford responded that she wanted to remove the funding for EV curbside project noting it guaranteed spots for parking which was not aligned with the transit first city goals and the active transportation community. She said she did not want to advance the project for curbside EV parking in San Francisco. She stated she wanted to make a motion that this line item does not advance in the Citywide and Modal Planning 5YPP.

Member Davidson similarly commented that she understood the proposal was for an EV curbside charging pilot, but she express concern about further entrenching parking rather than focusing on the need to diversify travel modes such as walking, bicycling,

and bus options.

Ms. Lombardo commented that SF Environment staff might be able to educate the CAC on the motivation behind the study, noting that it was not intended to be a mobility improvement plan but instead to advance recommendations from the City's Climate Action Plan.

Henna Trewn, SFE Clean Transportation Program Manager, responded that the City's goal has been to be transit first and prioritize sustainable, low-carbon modes of transportation. She added that where driving might be necessary, they wanted to help those households make an electric vehicle conversion and said the curbside charging study focus was to support multi-family households and renters who did not have access to off-street parking to be able to access charging. She added that there were existing rebates and incentives federally and regionally to get up to \$20,000 combined for a new or used electric vehicle and said staff were starting to promote this across the city to make sure that people were aware of the incentives.

Member Ortega commented that if the goal was helping people that did not have off-street parking it raised other questions. She asked that parking permits be addressed as residents are required to move their car every 72 hours and this time exceeds an EV charge. She asked what changes would occur for the 72-hour parking limit, street parking categories, and enforcement of curbside EV charging. Member Ortega added she would be interested in a secondary presentation on the SFMTA parking permit structure and the incorporation of EV charging.

Mr. Doherty responded that this was the first time the City was involved in curbside charging infrastructure. He said the California Air Resources Board mandated the entire transportation sector to be all electric and all medium- and heavy-duty vehicles with internal combustion engines no longer be sold in 10 years. He said the City was trying to be proactive given the mandate, as the transportation sector generated the most greenhouse gas emissions and pollution harmful to local communities dealing with environmental justice and health burdens. He added the City had a climate target of being net 0 emissions by 2040 and their analysis showed the transportation sector would not reach net 0 until 2080. He acknowledged the SFMTA had a transit first policy (also prioritizing biking and walking), but that the climate emergency resolution passed by their board prompted the need to utilize all tools available to reduce greenhouse gas emissions in the transportation sector. He stated this was driving the feasibility study and they would be able to come back to the CAC and provide an overview and respond to additional questions and comments. He responded that a potential bridge solution to the parking concern Member Ortega raised was to have a limited pilot that would terminate in 5 years. He added that the City could stop in their role as a potential curbside charging provider at some points as the rest of the industry would have picked up. He shared that they were confident they could remain committed to transit first and electrification simultaneously.

Member Margarita commented that we were in a climate crisis and there were certain goals required by the State of California. She added that EVs were part of the environmental goals and supported the consideration of the affordability of these vehicles to low income and no income communities and people with disabilities. She said biking everywhere was not possible for everyone, such as parents, the elderly, and people with disabilities and stated that the study would be a way to evaluate

affordability and acknowledge those who did not have access to a garage.

Member Ford commented that she wanted to address curbside charging and not the subsidies. She said that multifamily buildings would likely have 2 curbside parking spaces next to the building and that the dedicated curbside for EV charging would be for the 2, likely wealthy/wealthier people in the building who may own EVs, in contrast to potentially using that curbside for a bus stop. She said there were tradeoffs to address the climate crisis and that batteries would not be the solution raising concerns with the weight of batteries, road damage, and tire particulates. She stated curbs were more valuable than charging individual private vehicles due to the limited space available and that this study should not be funded. She said she supported a study of off-street EV charging in dense neighborhoods.

During public comment, Edward Mason commented that ConnectSF did not include the Metro Rail Capacity study and said ConnectSF meant the interlining of the K and L to the exclusion of the subway and the exclusion of the J line into the subway. He stated that the government did not get involved in curbside fuel charging after Henry Ford developed cars as the industry worked on the power source and said the City would be eliminating over 14,000 spaces by daylighting next year. Mr. Mason asked about the availability of electricity, electrical grid demands, and availability of qualified workers for the infrastructure work.

During public comment, Roland Lebrun commented that EVs were the primary reason air quality had improved in the Bay Area. He discussed his EV purchase and how it included 2 years of free charging which saved money on gas. He said that he was allotted 30 minutes of charging and would be charged beyond that allotted time. He said the study was for those who live in an apartment and did not have options to charge their vehicles and said that the price of EVs have reached parity with internal combustion engine vehicles and could be purchased for less than \$20,000. Mr. Lebrun stated he supported the SFMTA study and requested they return with additional information for the CAC.

Chair Siegal severed approval of the Citywide/Modal Planning 5YPP, which included funds proposed for the EV Curbside Pilot from the other three 5YPPs.

Member Milford-Rosales moved to approve the Next Generation Transit Investments, Equity Priority Transportation Program, and Development Oriented Transportation 5YPPs, seconded by Member Ortega.

The motion was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Davidson, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegal (9)

Absent: CAC Members Levine (1)

Member Ford moved to amend the Citywide and Modal Planning 5YPP to remove funding for the Curbside Electric Vehicle Charging Pilot Outreach & Evaluation Placeholder, seconded by Member Davidson.

Vice Chair Daniels acknowledged CAC member feedback about the EV charging pilot and said she did not think that removing funding from the pilot would achieve the goal. She opined that people would continue to drive cars whether they were electric or gas and this was a personal choice. She acknowledged the overarching goal of transit first

with biking and walking and stated that the study/pilot would be an opportunity to learn about the work being done and provide more discussion for better solutions.

Member Margarita commented that low income and no income communities should have incentives and EV charging access and reiterated that there were households who did not have garage access. She commented that people could take turns at the charging stations and coordinate with each other. She stated that SFMTA could return with more information on the study and pilot at the July CAC meeting and members could ask additional questions.

Member Kim commented that he required a car for his small business and family and said he was unable to have a charging station where he currently lives as a renter. He commented that people need choices and the city needed a transitional plan, so a study/pilot would be needed.

Member Davidson commented that the transition to EVs was not the argument being made, but rather the concern was the allocation of curbside space for cars and making that allocation more permanent due to the investment of electric charging infrastructure. She said the study was biased toward street infrastructure for cars and that there was a need to diversify choices. She asked if the study could include an off-street EV parking component.

Mr. Doherty responded that they reviewed several off-street parking facilities for the past 5 years which had been a historic preference. He said they had parking spaces in SFMTA's lot and conducted an request for proposals and solicitation for vendors, but it did not lead to a capital project due to associated costs, such as building transformers at 5th and Mission for example. He added SFMTA was looking at both off-street parking and on-street parking for EV charging. He reiterated that the study could prompt a pilot that had the option to be terminated if it did not benefit small businesses and residents.

Member Milford-Rosales commented that the State's mandate for the EV transition added a significant burden on potential street and transportation profile changes, such as walking, biking, and public transit. He added this was biased and pushed more people toward personal vehicles and their added costs. He stated the transition plan should have creative ideas as not all people had garages.

Member Ford made a motion to amend the Citywide/Modal Planning 5YPP to remove funding for the Curbside Electric Vehicle Charging Pilot. Member Davidson seconded.

The vote on the motion to amend the Citywide/Modal Planning 5YPP was as follows and did not pass:

Ayes: CAC Members Davidson, Ford, and Milford-Rosales (3)

Nay: CAC Members Chen, Daniels, Kim, Margarita, Ortega, and Siegal (6)

Absent: CAC Members Levine (1)

Member Margarita made a motion to approve the Citywide/Modal Planning 5YPP and to require SFMTA to return to the CAC at their next meeting to present on the Curbside Electric Vehicle Charging Pilot to provide more information and respond to CAC questions. Member Milford-Rosales seconded the motion.

The motion was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegal (8)

Abstain: CAC Members Davidson (1)

Absent: CAC Members Levine (1)

7. Adopt a Motion of Support to Allocate \$15,006,000 and Appropriate \$800,000 in Prop L Funds, with Conditions, for Five Requests – ACTION

Projects: SFMTA: Paratransit (\$13,506,000), Safe Streets Evaluation Program (\$450,000). SFPW: Tree Planting and Establishment (\$1,050,000). SFCTA: Neighborhood Transportation Program Coordination (\$100,000), San Francisco Transportation Plan (SFTP) 2050+ (\$700,000).

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

Member Sean Kim said that trees were helpful for beautification, but that they could also damage sidewalks. He asked if San Francisco Public Works (SFPW) had a budget for sidewalk repair for damage caused by the proposed trees. Nicolas Crawford, Acting Superintendent of the Bureau of Urban Forestry, with SFPW replied that tree maintenance, including pruning, removal of hazardous trees and tree related sidewalk repair, was funded by the Tree Maintenance Fund, which was a voter approved measure.

Member Kim asked if SFPW had a specific budget for the maintenance of each tree. Mr. Crawford replied that SFPW did not have a cost on a per-tree basis and that cost could vary significantly depending on factors including the size of the tree, location, and extent of pruning required. He said that at a programmatic level, the budget is approximately \$19-22 million annually for tree maintenance, sidewalk repair, tree basin maintenance, and other aspects.

Member Venecia Margarita said that not all trees damage sidewalks. She said that the City should ensure it has experts, potentially including farmworkers, to make sure appropriate trees were chosen and cared for. She said that trees beautify the city and were good for mental health. She asked for confirmation that funding for tree maintenance came from a source other than the transportation sales tax. Mr. Crawford confirmed that funding came from the Tree Maintenance Fund and not Prop L.

During public comment, Edward Mason said that the City was spending about \$2,500 per tree. He said that when the Prop L Expenditure Plan was under development, he had advocated for one fund to plan and maintain trees. He said that the way it was currently structured, the Friends of the Urban Forest come to the Transportation Authority for funding to plant trees but go to the Mayor's Office for a set aside to fund maintenance. He said that in his neighborhood, sidewalks were not getting repaired and were creating trip and fall hazards and liability costs, that planting more trees required a plan to pay to maintain them, and that the current system did not take a comprehensive look at costs.

During public comment, Roland LeBrun commented that in San Jose, there was a non-profit that would let people pick up a tree for a small donation to plant at their house. He said that because it is hotter in San Jose than San Francisco, it took a lot of water each week to ensure the trees survived. He said that in San Jose, the city would bill a homeowner for the cost to repair any sidewalk damage caused by a tree in front of their

house.

Member Margarita reiterated her suggestion of hiring experts to select trees and asked the committee to imagine if lemon trees were planted all over District 10, so that everyone would have free access to lemons. She said that this would beautify the District and create jobs, as well.

Member Ortega moved to approve the item, seconded by Member Kim.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Davidson, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegal (9)

Absent: CAC Members Levine (1)

8. Adopt a Motion of Support to Adopt the 2023 Prop L 5-Year Prioritization Program for Managed Lanes and Express Bus, Amend the Prop L Strategic Plan Baseline, and Appropriate \$1,000,000 in Prop L Funds, with Conditions, for the SF Freeway Network Management Study – ACTION

Aliza Paz, Principal Transportation Planner, presented the item per staff memorandum.

Member Milford Rosales asked for clarity about whether lanes would be conversions or new lanes. Mx. Paz responded that the study would have a design objective to not increase capacity and to work within the space we have now. They also noted that there were some pinch points along the freeway network that could be hard to design around making it infeasible to have a continuous lane and that the project team would need to consider using the shoulder at these locations. They added that a bus on shoulder would also be considered because of success from other pilots and implementation around transit reliability and on time performance.

Member Ortega asked who would keep and control revenues generated.

Chief Deputy Lombardo responded that was likely something to be addressed after the potential managed lanes projects were identified [so revenues could be forecast]. She noted that first call was usually operations and maintenance since the projects are on state-owned facilities and that examples of other possible uses were supporting and expanding transit service, transportation demand management programs, [affordability programs], etc.

Chair Siegel comments that the study scope appeared to reflect some earlier feedback from the CAC and public. She said she would prefer to see eligibility restricted to transit improvements and the feasibility of creating new express buses on the freeways rather than HOVs [high occupancy lanes or carpools].

During public comment, Edward Mason stated he was looking forward to a regional express bus network and asked how the lane would be enforced. He said enforcement and CHP coordination was important to ensure reliability. Mr. Mason also asked about travel patterns and noted that there were a lot of pass through trips and express bus service needed to account for these trips.

Mike Swire, San Mateo County resident, asked if 280 widening was still on the table. He said the San Mateo County CAC opposed any widening, which could include a lane conversion. He asked that the CAC follow San Mateo County CAC lead by supporting

the project under the condition that widening would not be considered saying that widening would increase air pollution, cause safety challenges, and take trips away from Caltrain service.

Chair Siegel clarified that the previously considered 280 northbound study has been paused and this project encompassed a new approach. She noted that the CAC took a stance earlier in the year to not approve lane conversions that increase capacity on the freeway.

Member Margarita moved to approve the item, seconded by Member Daniels.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegel (8)

Absent: CAC Members Davidson and Levine (2)

9. Adopt a Motion of Support to Authorize Borrowing of up to \$65,000,000 under the Revolving Credit Agreement with U.S. Bank National Association; the Extension of Such Agreement for up to Six Months; the Execution and Delivery of Related Legal Documents; and the Taking of All Other Actions Necessary or Desirable in Connection Therewith – ACTION

Items 9 and 10 were called together before Item 8. See Item 10 for minutes and vote.

10. Adopt a Motion of Support to Approve a New Declaration of Official Intent to Reimburse Certain Expenditures from the Proceeds of Indebtedness – ACTION

Cynthia Fong, Deputy Director for Finance and Administration, presented the items per the staff memorandum.

With respect to Item 9, Member Ortega asked about the 0.2% unutilized rate and Ms. Fong explained that the Transportation Authority had to pay a fee to maintain the revolver and the 0.2% represented the rate that corresponded to the fee to have the unutilized capacity on standby when needed.

With respect to Item 9, Member Ortega noted that some of the projects shown as major cash flow drivers in the memo were ones that needed up front money, such as The Portal, to get federal grants. Ms. Lombardo noted that the revolver would be used to pay the bills for expenses already incurred. She said The Portal did need to show commitment of funds up front to secure certain funds and she could follow up offline with Member Ortega if she wished as that was not part of this item.

There was no public comment on Items 9 and 10.

Member Ortega moved to approve the item, seconded by Member Ford.

The item was approved by the following vote:

Ayes: Ayes: CAC Members CAC Members Chen, Daniels, Davidson, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegel (9)

Absent: CAC Members Levine (1)

11. Adopt a Motion of Support to Approve the Jane Warner Plaza [NTP Planning] Final Report – ACTION

Tony Esterbrooks, Section Manager with the Bureau of Landscape Architecture at SFPW, presented the item per the staff memorandum.

Member Ortega said that she regularly frequented this area and that she was excited to see this plan for a more permanent plaza and additional space for the cafes. She said she was happy there was community feedback on the plan. She asked what the agreement was with the gas station relative to the plan. Mr. Esterbrooks replied that the gas station was privately owned, but the plan imagined what might be possible if the gas station were redeveloped.

Chair Segal asked if there was a sense of where funding for implementation would come from. Mr. Esterbrooks replied that they did not know yet. He said that there was a general obligation bond coming, but he was not sure if this project would get any funding because a lot would likely be going to Harvey Milk Plaza across the street. He said they recognized that there could be efficiencies in renovating both plazas at the same time.

During public comment, Michael Petrelis said that he represented Friends of Jane Warner Plaza and asked the CAC to reject the plan. He said that there had been no public outreach beyond the merchants group and no meetings open to the public. He said that the plan did not address immediate needs in the plaza, such as potholes and tripping hazards. He said that the \$100,000 spent on the plan would have been better spent on fixing pavement and repainting the plaza surface. He also said that his group rejected the idea of the proposed monument to poetry.

Member Margarita said she had noted the community meetings referenced in the item materials and asked Mr. Esterbrooks to respond to the claims of the public commenter. Mr. Esterbrooks replied that the goals of the project were to come up with a vision and figure out how to track down funding for a larger effort that would involve the larger community. He said that given the constraint of cost for this project, they engaged with community stakeholders including the Castro Community Benefit District, the Eureka Valley Neighborhood Association, and the LGBTQ Cultural District to gauge interest in the project. He said he completely agreed with the commenter that there were near-term maintenance issues in the plaza and that SFMTA and SFPW had recently come to agreement on sharing costs to fix some of those issues in the next few months.

Member Ortega asked for an update via email on near-term efforts to repair the plaza when more information is available.

Member Margarita asked that SFPW ensure that community members continued to be included in future planning efforts.

Member Margarita moved to approve the item, seconded by Member Ortega.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Ford, Kim, Margarita, Milford-Rosales, Ortega, and Siegal (8)

Absent: CAC Members Davidson and Levine (2)

Other Items

12. Introduction of New Items – INFORMATION

There were no new items introduced.

13. Public Comment

During public comment, Edward Mason stated that he has been emailing the Transportation Authority about corporate commuter buses. Mr. Mason said the license plates on WeDriveU commuter buses expire on Friday and he was interested in seeing what the SFMTA will do at that time. Mr. Mason also said there was one bus that had no license plate on it and was operating in the meeting spaces with no SFMTA permit. Mr. Mason said the proliferation of, and the boldness of the corporate commuter shuttles was astounding. Mr. Mason said it would just be interesting to see what will happen because the stickers are on a fiscal year basis and starting the 1st of July, all of the shuttle buses should have a yellow sticker that is affixed to the blue permit. Mr. Mason encouraged CAC attendees to look for the or the yellow sticker if they see commuter buses because that is how they can tell it is a valid bus. Mr. Mason also stated there was a mismatch between what the company name is versus what the permit is. Mr. Mason gave an example of knowing a commuter bus is supposed to have a 10 on it, but it has a 7. Mr. Mason speculated there must be some master agreement that these buses are under and then companies are shifting these buses around and putting up the ICC requirement for the identification of the company, but companies are leaving the permit for the other company on it.

During public comment, Roland Lebrun thanked the CAC for their good discussion on curbside charging. Mr. Lebrun stated he wanted to elaborate on some suggestions to SFMTA when it presented on this topic next month saying that the SFMTA needed to let the CAC know the difference between curbside charging, which is known as level 2, and takes approximately seven hours and fast charging, which in his case takes 15 minutes. Mr. Lebrun stated he sent the CAC information that hopefully they would be able to review. Mr. Lebrun gave an example to the CAC where in San Francisco at 928 Harrison is an example of what can be done for one of the challenges SFMTA is facing this fiscal year. Mr. Lebrun stated parking revenues had dropped substantially. Mr. Lebrun stated there was a market to turn those parking spaces over to the private sector because they would use them for fast charging. Mr. Lebrun stated that could be the solution that CAC is looking for if it did not want curbside charging.

14. Adjournment

The meeting was adjourned at 8:47 p.m.



AGENDA ITEM 4

State Legislation - July 2024

(Updated July 5, 2024)

To view documents associated with the bill, click the bill number link.

Staff is recommending a new watch position on Assembly Bill (AB) 930 (Friedman) as shown in **Table 1**. Watch positions do not require Board action.

Table 2 provides updates on AB 1777 (Ting) and AB 3061 (Haney), on which the Transportation Authority previously approved support and seek amendments positions.

Table 3 shows the status of active bills on which the Board has already taken a position or that staff has been monitoring as part of the Watch list.

Table 1. Recommended New Positions

Recommended Positions	Bill # Author	Title and Update
Watch	AB 930 Friedman D	<p>Local government: infrastructure financing districts: Reinvestment in Infrastructure for a Sustainable and Equitable California (RISE) districts: housing development: restrictive covenants</p> <p>AB 930 allows the legislative bodies of two or more local governments with authority to levy a property tax (one must be a city or county) to form a RISE district which can utilize property, sales and use, and/or transient occupancy tax increment financing for projects including infill supportive infrastructure and affordable housing with the goal of supporting infill development. Supportive infrastructure projects may include pedestrian and bicycle improvements, transit facilities, and electric vehicle charging network improvements. A minimum of 30% of RISE district funds must be used towards affordable housing. Special districts may join a RISE district after formation.</p> <p>The bill requires any city, county or city and county to obtain consent from impacted transportation agencies before allocating any sales taxes derived pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law (Bradley-Burns tax) towards a RISE district. The bill also, upon future appropriation by the legislature, establishes a revolving loan fund that could provide RISE districts with initial startup funding for projects.</p> <p>We are working with the author to understand the potential benefits and impacts of the bill in San Francisco and have proposed language that would ensure that parties that participate in RISE districts must receive consent from impacted transportation agencies before allocating any sales taxes derived pursuant to Transactions and Use Tax Law, such as Proposition L revenues, towards a RISE district, similar to the process proposed for Bradley-Burns taxes. BART adopted a support and seek amendments position on the bill and has indicated that the bill as currently amended, now addresses the amendments BART was seeking.</p>



Table 2. Notable Updates on Bills in the 2023-2024 Session

Adopted Positions	Bill # Author	Title and Update
Support and Seek Amendments	AB 1777 Ting D	<p>Autonomous vehicles (AVs).</p> <p>AB 1777 is one of several autonomous vehicle (AVs) bills the Transportation Authority is tracking this year. As amended, it focuses on ensuring AVs comply with the Vehicle Code and improving interactions between AVs and first responders. Previous versions of the bill had also included requirements for AV companies to report data to the state related to collisions, vehicle miles traveled, and unplanned stops during AV testing and deployment phases.</p> <p>Since we last reported on the bill, several amendments have occurred. Most significantly, the data requirements were removed, in part because of cost concerns for the California Department of Motor Vehicles (DMV) but also to resolve legislative committee staff’s concern about AB 1777 and AB 3061 (Haney) advancing concurrently with AV data provisions. The specific safety requirements now included in the bill include maintaining a dedicated emergency response line for emergency responders, equipping each AV with a 2-way communications device so officials can communicate with a human operator, and authorizing a jurisdiction to employ the use of geofencing technology to direct AVs to leave or avoid an area of an active emergency.</p> <p>We continue to work closely with the author, SFMTA, and the City Attorney’s Office on the legislation. The bill must next be approved by the Senate Appropriations Committee by August 16 and passed out of the Legislature by August 31.</p>
Support and Seek Amendments	AB 3061 Haney D	<p>Vehicles: Autonomous vehicle incident reporting.</p> <p>AB 3061 has continued to focus almost exclusively on AV data. It would require AV manufacturers to report to the DMV on vehicle collisions, traffic violations, citations, unplanned stops, as well as vehicle miles traveled during AV testing and deployment phases. Recent amendments include removal of previous reporting requirements on barriers to AV access and elimination of authorization for the DMV to impose fines for violations of the bill’s provisions. These were made in part to address DMV cost concerns.</p> <p>We continue to work closely with the author and sponsors (the Consumer Attorneys of California and the Teamsters) on final amendments to the legislation that could help address additional cost concerns and reduce other opposition to the bill. The bill must next be approved by the Senate Appropriations Committee by August 16 and passed out of the Legislature by August 31.</p>



AGENDA ITEM 4

Table 3. Bill Status for Positions Taken in the 2023-24 Session

Below are updates for the two-year bills for which the Transportation Authority have taken a position or identified as a bill to watch. Updates to bills since the Board’s last state legislative update are italicized.

Adopted Positions / Monitoring Status	Bill # Author	Bill Title	Update to Bill Status ¹ (as of 07/02/2024)
Support	SB 532 Wiener D	Parking Payment Zones. A support position was approved for a prior version of the bill, which would have raised tolls on Bay Area bridges by \$1.50 for four years and direct funding to maintain transit services and help operators address the pending transit fiscal cliff. As the bill has subsequently been gutted and amended, it therefore will be moved from a support position to the watch list.	<i>Assembly Privacy and Consumer Protection</i>
	SB 915 Cortese D	Local government: autonomous vehicle service. Authorizes jurisdictions, as specified, to adopt a local ordinance governing the deployment of autonomous vehicles for commercial services within that jurisdiction.	Assembly Transportation <i>Held at the request of the author</i>
	SB 960 Wiener D	Transportation: planning: complete streets facilities: transit priority projects. Strengthens requirements that state of good repair projects on the state highway system accommodate all road users and requires Caltrans to develop a transit priority policy.	<i>Assembly Transportation</i>
Support and Seek Amendments	AB 1777 Ting D	Autonomous vehicles (AVs). Requires AV manufacturers to comply with the Vehicle Code and meet specific standards related to emergency incidents and interactions with first responders. We continue to work closely with the author, SFMTA, and the City Attorney’s Office on potential future amendments.	<i>Senate Appropriations</i>
	AB 3061 Haney D	Vehicles: Autonomous vehicle incident reporting. Requires AV manufacturers to report to the California DMV on vehicle collisions, traffic violations, unplanned stops, as well as vehicle miles traveled during AV testing and deployment. We continue to work closely with the author and sponsors on language regarding data transparency.	<i>Senate Appropriations</i>



AGENDA ITEM 4

	SB 1031 Wiener, Wahab D	San Francisco Bay Area: local revenue measure: transportation improvements. Authorizes the MTC to place a regional revenue measure on the ballot as soon as November 2026, assigns duties and authorities to the MTC for regional transit network management, requires preparation of an assessment and report for consolidation of Bay Area transit agencies, and modifies existing statute related to the Bay Area commute benefits ordinance.	Assembly Transportation Held at the request of the authors
Watch	AB 6 Friedman D	Transportation planning: regional transportation plans: reduction of greenhouse gas emissions. Increases state involvement in regional Sustainable Communities Strategy (SCS) development and provides the state greater discretion over whether to accept or reject a region's SCS strategy.	Senate Transportation <i>Held at the request of the author</i>
	AB 7 Friedman D	Transportation: planning: project selection processes. Requires state transportation agencies to incorporate a wide range of principles into their project identification processes (including vision zero, resiliency, Zero-Emission Vehicle infrastructure, not increasing passenger Vehicle Miles Traveled) and requires the next update to the California Transportation Plan include a financial element.	Senate Inactive File
	AB 1837 Papan D	San Francisco Bay area: public transit: Regional Network Management Council. Establishes an 11-member Regional Network Management Council to serve as an advisory body to MTC.	Senate Transportation
	AB 2813 Aguiar-Curry D	Government Investment Act. Details procedures and requirements for the implementation of ACA 1, if approved by voters.	Assembly
	SB 961 Wiener D	Vehicles: safety equipment. Starting with the 2030 model year, requires new passenger vehicles and large trucks to be equipped with a speed governor device that would alert the driver each time the speed of the vehicle is more than 10 miles per hour over the speed limit.	Assembly Privacy and Consumer Protection

¹Under this column, "Chaptered" means the bill is now law, "Dead" means the bill is no longer viable this session, and "Enrolled" means it has passed both Houses of the Legislature. Bill status at a House's "Desk" means it is pending referral to a Committee.

VISION ZERO UPDATE

Community Advisory Committee | July 24, 2024

Items 5 and 6

QUICK-BUILD PROGRAM

Jen Wong, SFMTA

Item 5.

PROJECT IMPLEMENTATION HIGHLIGHTS



17th Street Quick-Build Project

Pedestrian safety improvements, upgraded bikeways, and loading zones



Frida Kahlo Way Quick-Build Project

New protected bikeways, pedestrian safety improvements bus boarding islands, traffic islands, and curb ramps

CORRIDOR PROJECTS – WELL UNDERWAY

#	PROJECT	PLANNING/DESIGN PHASE	CONSTRUCTION PHASE	CURRENT STATUS
1	Valencia St.	Mar 2022 – Apr 2023	Apr 2023 – Aug 2023	PILOT INSTALLED
2	Bayshore Blvd.	Oct 2021 – Mar 2023	Aug 2023 – Sep 2023	INSTALLED
3	Hyde St.	Sep 2022 – Fall 2023	November – December 2023	INSTALLED
4	Lake Merced Blvd.	Jul 2021 – Jan 2023	Sep 2023 – Fall 2024	Under Construction
5	Lincoln Way	Sep 2022 – May 2023	January – May 2024	INSTALLED
6	Sloat Blvd.	Sep 2022 – Jul 2023	Fall 2024	Preparing for construction
7	Guerrero St.	Jul 2023 – Sep 2023	Summer 2024	Preparing for construction
8	17th St.	May 2022 – Spring 2024	April – Summer 2024	INSTALLED
9	3rd St.	Aug 2023 – Spring 2024	March 2024	INSTALLED
10	Frida Kahlo Way	Jan 2023 – Fall 2023	May - Summer 2024	Under Construction

CORRIDOR PROJECTS – DESIGN/OUTREACH IN THE WORKS

#	PROJECT	PLANNING/DESIGN PHASE	CONSTRUCTION PHASE	CURRENT STATUS
11	Oak St.	Aug 2023 – Late 2024	Late 2024	Planning/design in progress
12	Sutter St.	Aug 2023 – Late 2024	Late 2024	Planning/design in progress
13	Beach St.	Oct 2023 – Fall 2024	Late 2024	Planning/design in progress
14	Alemanly Blvd.	Jan 2024 – Fall 2024	Fall 2024	Planning/design in progress
15	Cesar Chavez St.	Jan 2024 – Late 2024	Late 2024	Planning/design in progress
16	Larkin St.	April 2024 – Fall 2024	Following repaving	Planning/design in progress
17	Clarendon Ave.	Sep 2023 – Spring 2024	Following repaving	Planning/design in progress

NEXT FEW MONTHS

Construction

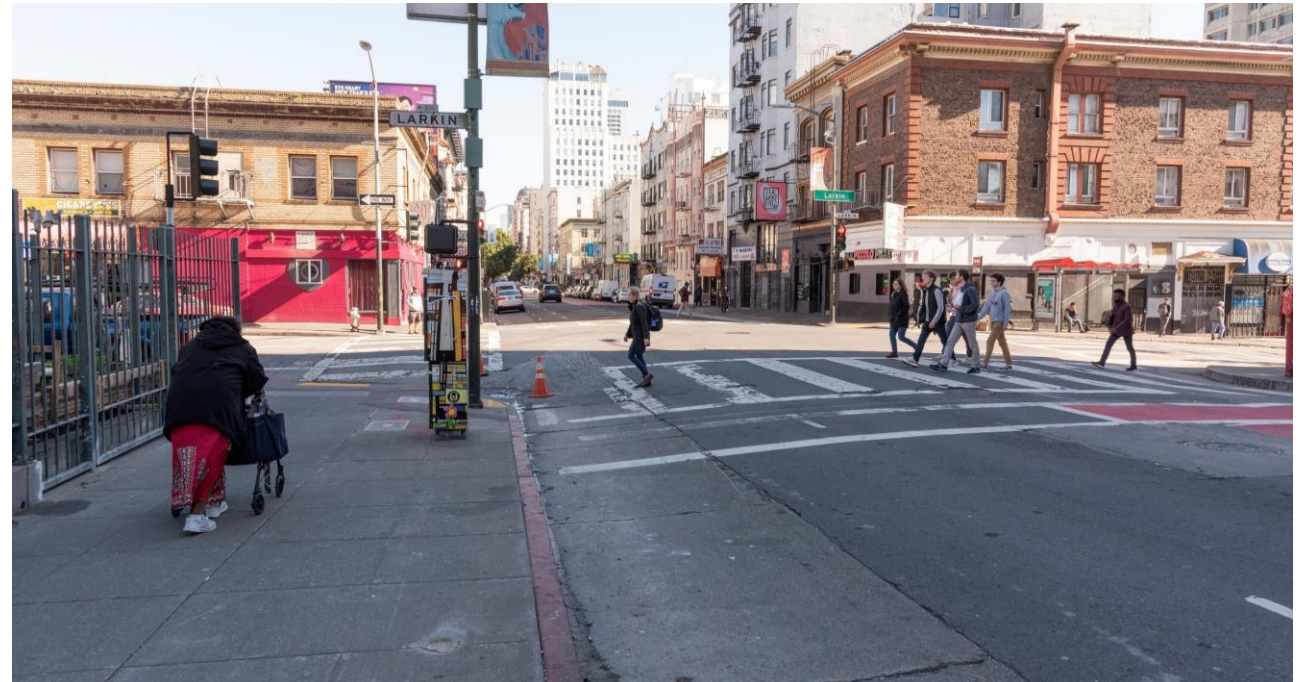
- Frida Kahlo Way – transit boarding islands and protected bikeway implementation during City College summer break
- Lake Merced Blvd - transit boarding islands and protected bikeway featuring concrete buffers

Preparing for Implementation

- Guerrero Street

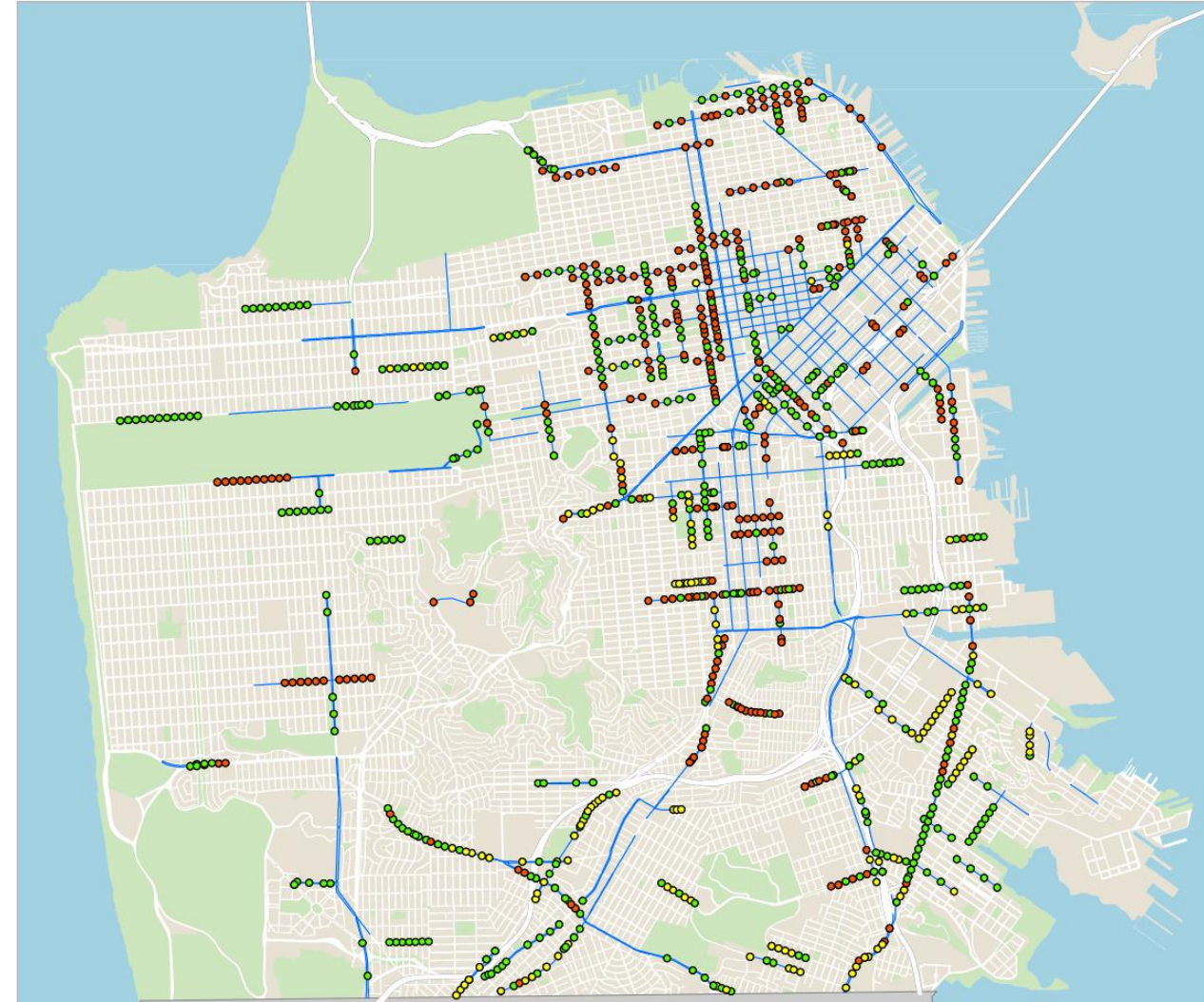
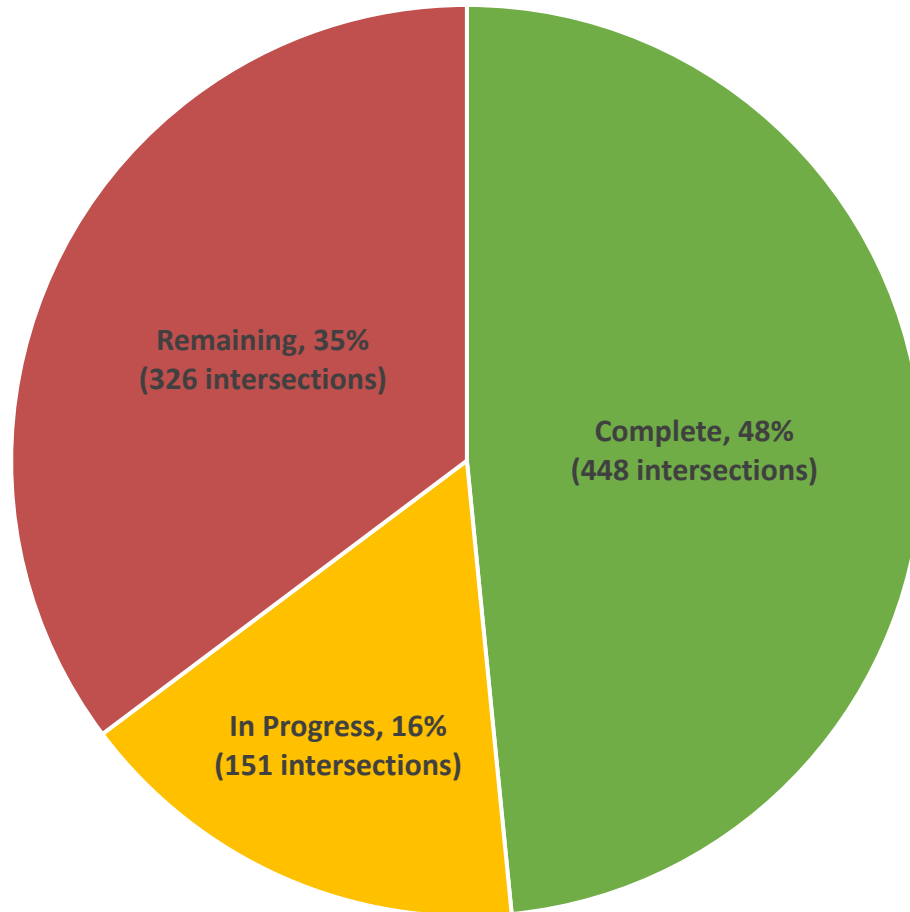
Design & Outreach

- Beach Street
- Larkin Street
- Oak Street
- Sutter Street



QUICK-BUILD TOOLKIT

PROGRESS THROUGH 6/11/2024



WHAT'S NEXT FOR VISION ZERO

Uyen Ngo, SFMTA

Item 6.

SCOPE & TIMELINE



Confirm Existing Work

Apr – May 2024

- MTAB budget adoption
- Confirm existing work post-2024



Engagement

Jun – Aug 2024

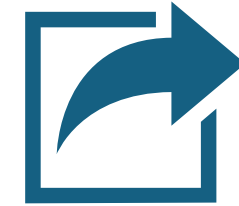
- Peer city interviews
- Internal group meetings
- City agency briefings
- Public engagement



Consolidate Input

Sep – Oct 2024

- Share progress
- Draft deliverables
- Report out on progress and set metrics



Finalize Next Phase

Nov – Dec 2024

- Finalize deliverables
- Continue street safety work
- Begin reporting on metrics

PEER CITY CONVERSATIONS AND COMPARISONS

Learning from our peers



Benchmarking progress



WE WANT TO HEAR FROM YOU!

Online Survey



Virtual Office Hours

- Ongoing, Monthly with SFMTA Board Chair Amanda Eaken
- 4-5 PM on Mondays before Tuesday SFMTA Board of Directors meetings

Listening Sessions

- Coming soon in July and August, with SFMTA staff
- In person and virtual options available, on weekdays and weekends, days and evenings

Let Us Come To You

- Ongoing throughout summer, with Vision Zero staff
- Email us at visionzerosf@sfmta.com to invite us to your meeting

PLEASE STAY IN TOUCH

<https://www.sfmta.com/visionzero>

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

VISION ZERO SF: SEVERE INJURY AND FATALITIES TRENDS UPDATE



POPULATION HEALTH DIVISION
SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Collaborators



July 24, 2024

Community Advisory Committee

Item 7

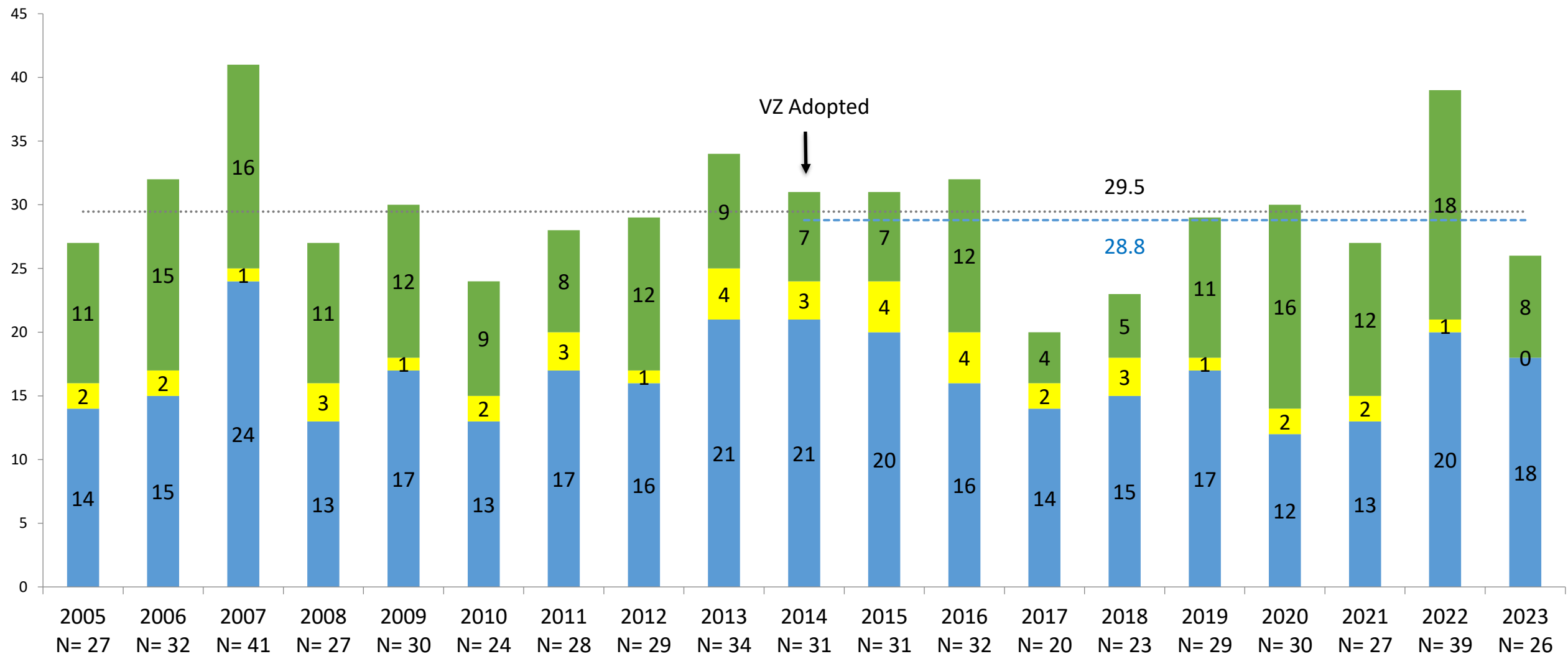
Iris Tsui, MPH, San Francisco Dept. of Public Health

FATALITY TRENDS



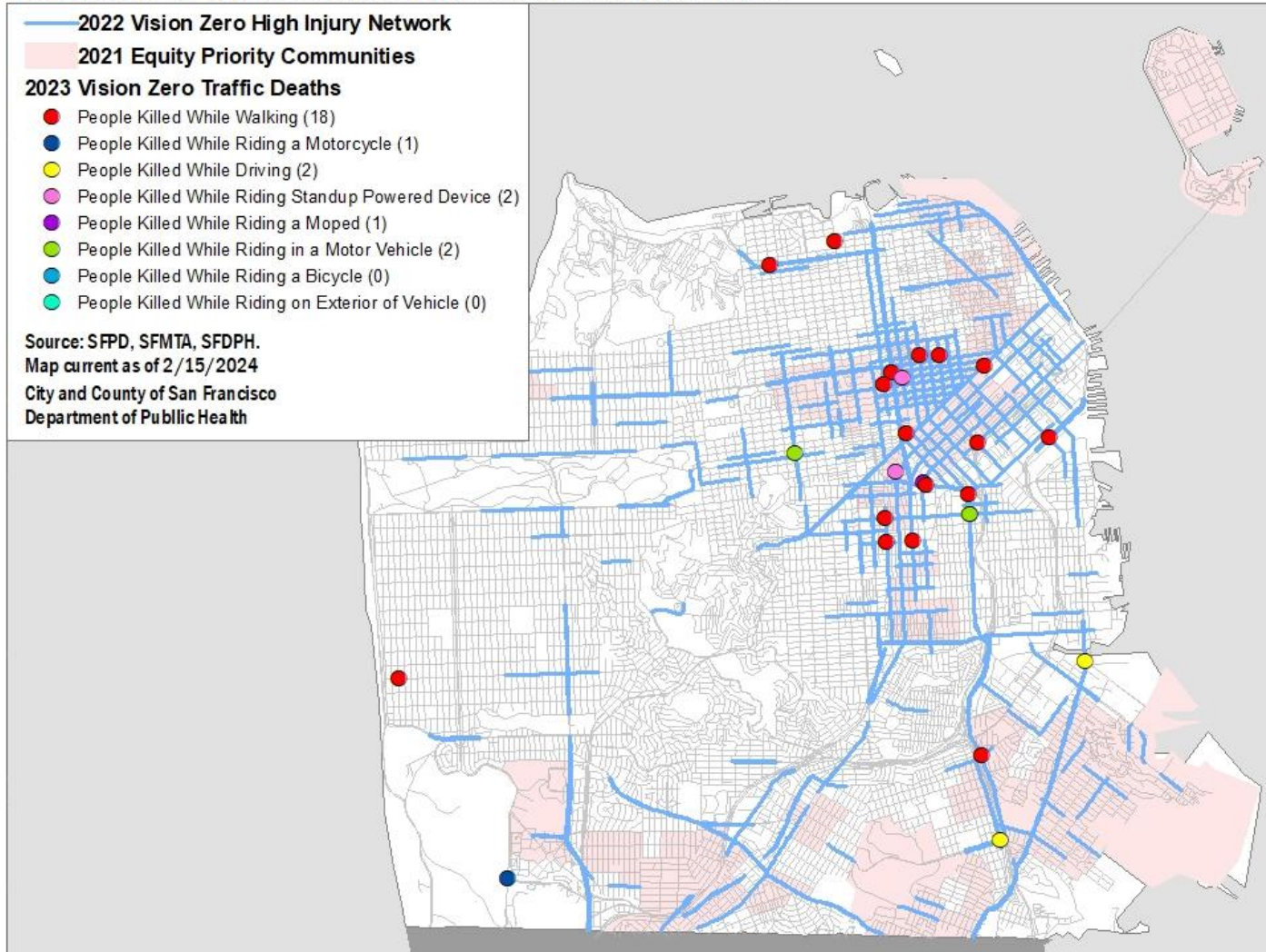
26 TRAFFIC-RELATED DEATHS IN 2023

People Killed While Walking People Killed While Biking People Killed in Vehicles Overall AVG VZ AVG



VISION ZERO HIGH INJURY NETWORK

2023 Vision Zero Traffic Fatalities by Travel Mode: San Francisco, CA



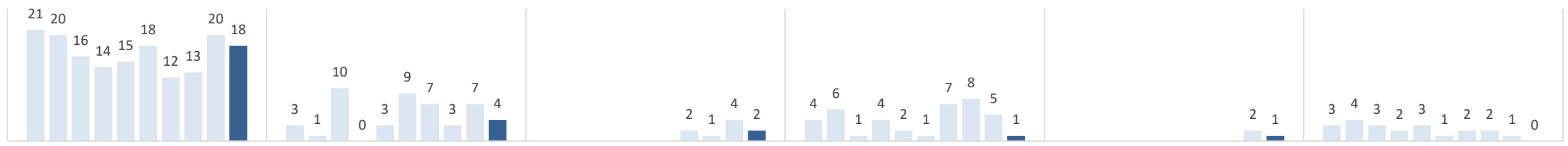
In 2023, 65% (n=17) of traffic fatalities occurred on the Vision Zero High Injury Network (VZHIN)

Almost half of fatalities (42%; n=11) occurred in an Equity Priority Community

5 of which (45%) were also on the VZHIN

FATALITIES BY TRAVEL MODE

2014-2022 2023



Pedestrians remain most vulnerable

69% of total fatalities

Two fewer than last year



Two drivers and two passengers

15%

Three fewer than last year



Includes e-scooters and e-unicycles

8%

Two fewer than last year



One person killed while riding a motorcycle

4%

Lowest since 2019



Lower-powered sit-down vehicles

4%

Separated from motorcycles



No one killed while biking

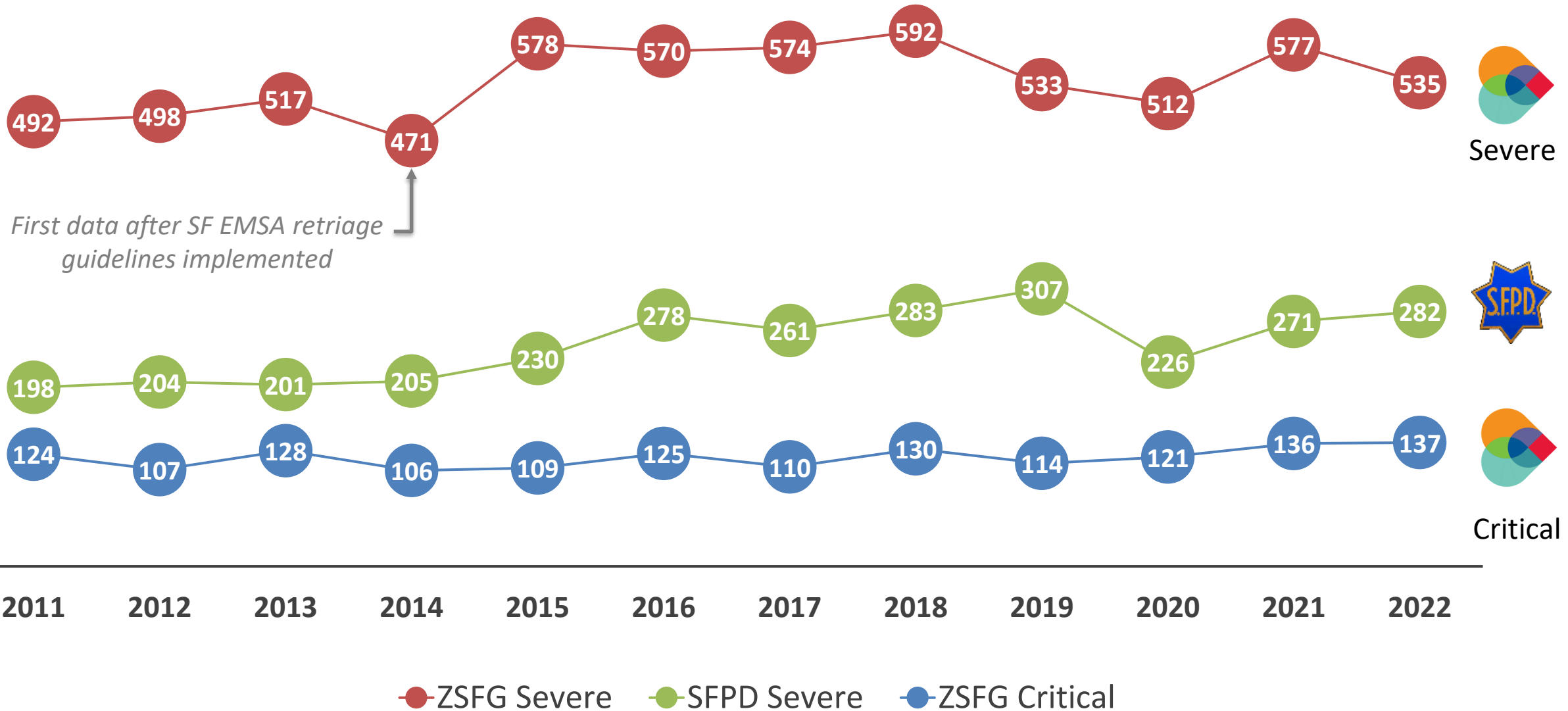
0%

Major accomplishment

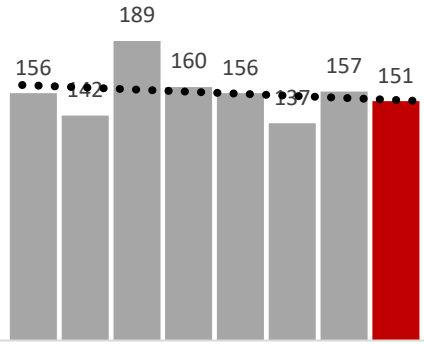
Note: Traffic fatality totals are susceptible to random variation. Year-to-year changes may thus be due to chance.

SEVERE INJURY TRENDS

PRELIMINARY SEVERE AND CRITICAL INJURY TRENDS



SEVERE INJURIES BY TRAVEL MODE



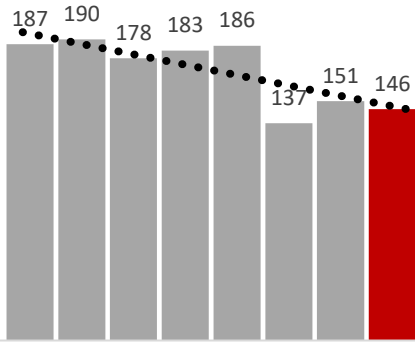
Motor Vehicle



Includes drivers and passengers

28% of total severe injuries

Relatively stable across years



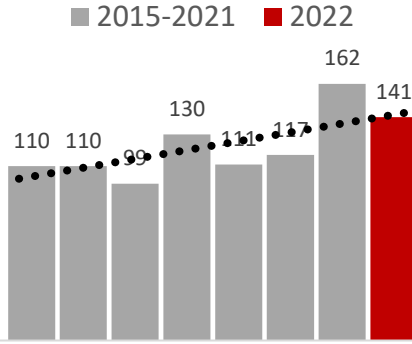
Pedestrian



Pedestrians remain most vulnerable

27%

Lower since 2020



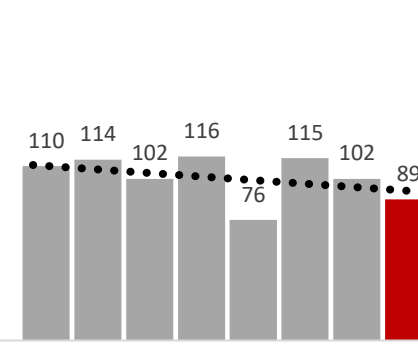
Motorcyclist



Peaked in 2021 and lower in 2022

26%

Increasing since 2017



Bicyclist



Injuries decreasing again since 2020

17%

Overall trend decreasing



Standing Powered Device Rider



Records began in 2018

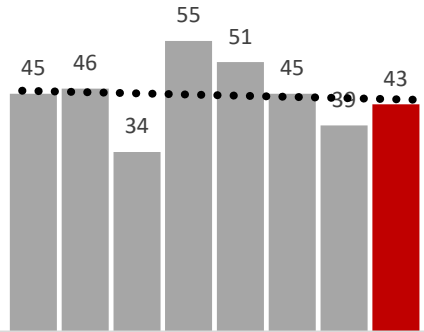
1%

Trend stable since 2018

Note: Traffic fatality totals are susceptible to random variation. Year-to-year changes may thus be due to chance.

CRITICAL INJURIES BY TRAVEL MODE

■ 2015-2021 ■ 2022



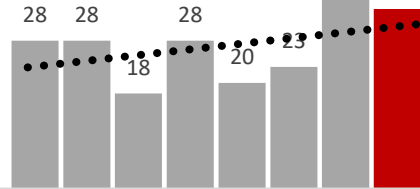
Pedestrian



Most vulnerable among critical injuries

31% of total critical injuries

2022 was higher than 2021



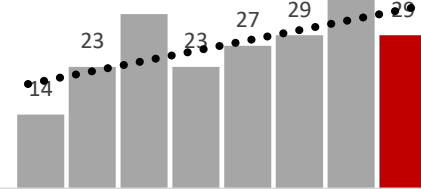
Motorcyclist



Overall trend increasing since 2017

25%

2022 was lower than 2021



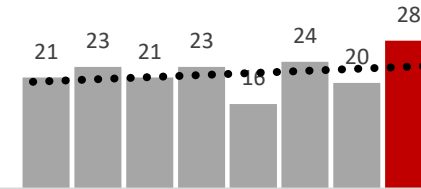
Motor Vehicle



Overall trend increasing since 2015

21%

2022 was lower than 2021



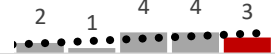
Bicyclist



Relatively stable trend

20%

2022 was higher than 2021



Standing Powered Device Rider



Records began in 2018

2%

Trend stable since 2018

Note: Traffic fatality totals are susceptible to random variation. Year-to-year changes may thus be due to chance.



Thank you!

DIRECTOR, CENTER FOR DATA SCIENCE
CO-CHAIR, VISION ZERO SF
DR. SETH PARDO
SETH.PARDO@SFDPH.ORG

LEAD EPIDEMIOLOGIST
IRIS TSUI
IRIS.TSUI@SFDPH.ORG

HOW SEVERE INJURIES ARE CALCULATED

- ZSFG Trauma Registry nursing staff send extracted severe-injury data to CDS.
- Severe injuries include all traffic-related injuries admitted to ZSFG that meet specific ICD-10 code criteria.
- Injury severity is rated using a clinical Injury Severity Scale (ISS) ranging from 1-75, as well as whether the individual required hospital admission for treatment.
 - **Critical** (ISS > 15)
 - **Severe** (all traffic injuries that result in hospital admission).
- The next Severe Injury Report is expected later this year that covers data up to 2022.
- The Severe Injury Report is typically a biennial report.

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Transit Recovery and Fiscal Cliff



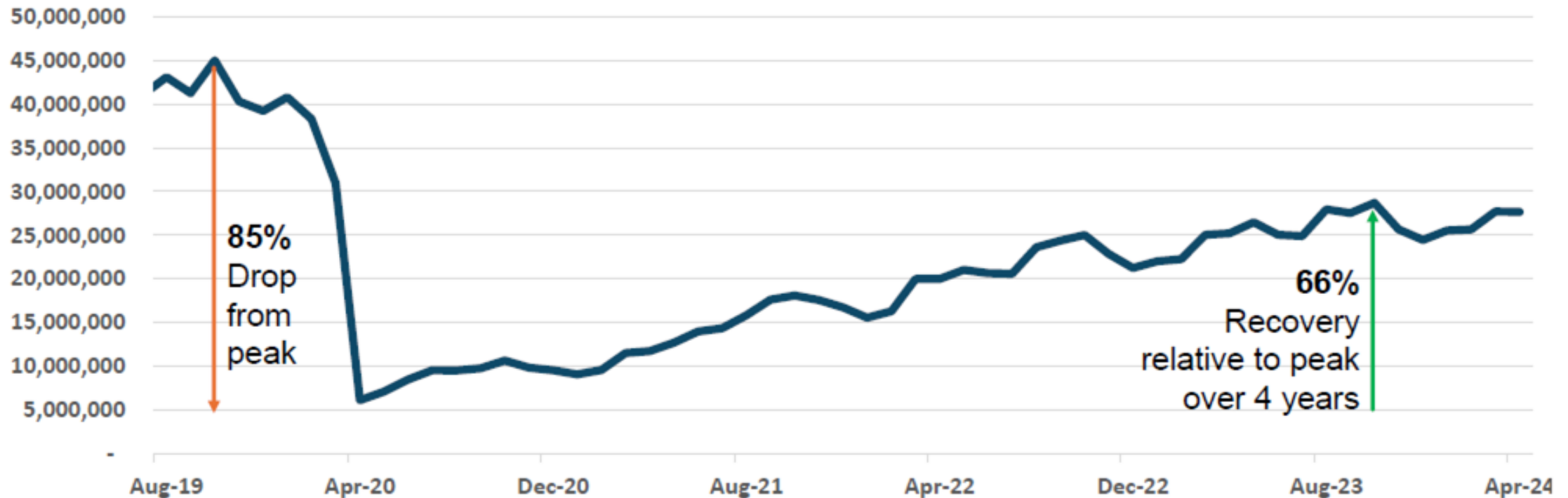
San Francisco
County Transportation
Authority

Community Advisory Committee — Agenda Item 8
July 24, 2024

Transit Recovery

Transit ridership has been steadily increasing across the region

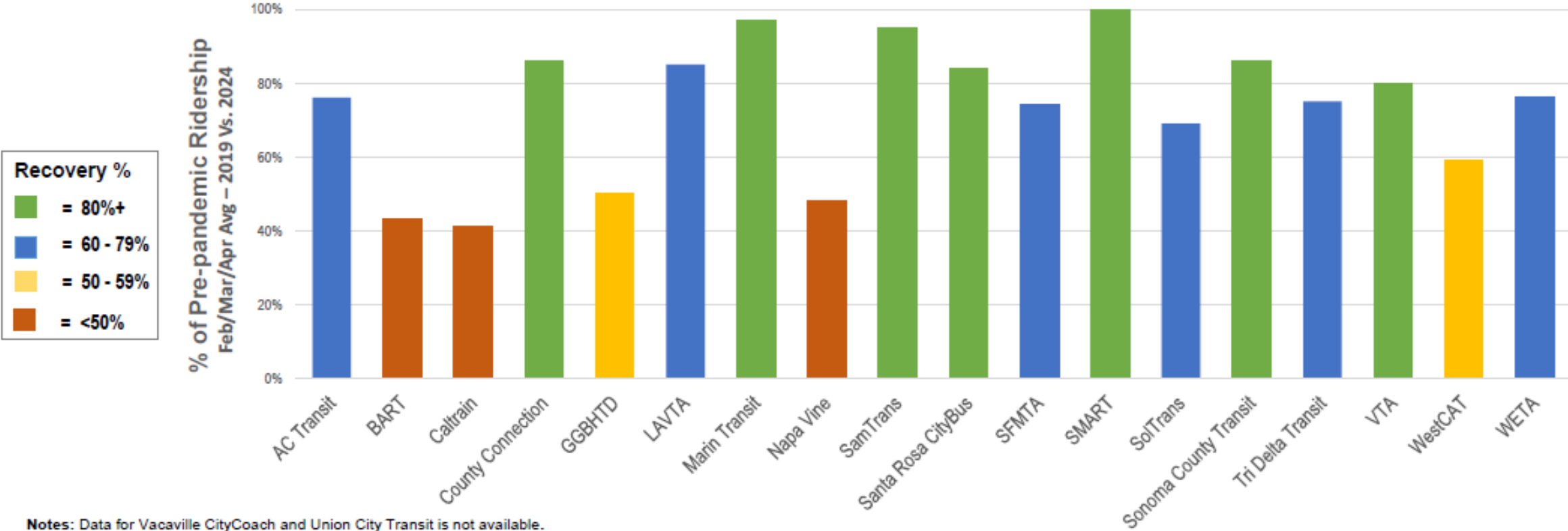
Total Monthly Bay Area Transit Ridership



Source: MTC Transportation Revenue Measure Select Committee June 24, 2024 Presentation. Data for Vacaville CityCoach and Union City Transit is not available. Data from National Transit Database.

Transit Recovery

Recovery for operators varies in terms of ridership



Notes: Data for Vacaville CityCoach and Union City Transit is not available.
Source: National Transit Database.

Transit Operator Shortfalls

Some of the large transit operators are facing a fiscal cliff in two years, which could have impacts on services

FISCAL YEAR	OPERATING SHORTFALLS (\$ MILLIONS)		
	BART	CALTRAIN	SFMTA
2024/25	0	0	0
2025/26	(35)	(36)	0
2026/27	(385)	(45)	(239 - 322)
2027/28	(377)	(61)	(249 - 280)
2028/29	(355)	(77)	TBD

Source: SFMTA July 23, 2024 5-Year Financial Forecast presentation to SFCTA Board, Caltrain State and Federal Legislative Update JPB May 2024 Presentation, BART Fiscal Year 2025 and Fiscal Year 2026 Two-Year Budget Public Hearing May 23 2024 Presentation

Regional Transportation Revenue Measure

MTC is convening a new Select Committee to build consensus for a regional transportation revenue measure

SELECT COMMITTEE MEETING SCHEDULE

NO.	DATE	TOPIC
1	Jun 24	Confronting the Challenge
2	Jul 29	Understanding the Math and Polls
3	Aug 26*	Constructing the Path(s) Forward
4	Sep 23*	Confronting the Tradeoffs
5	Oct 21*	Approve Framework for a Transportation Measure

*Tentative Dates

50



SFMTA

San Francisco Municipal Transportation Agency

5-Year Financial Forecast

Bree Mawhorter

Chief Financial Officer

July 24, 2024 - ITEM 8

Financial Context



- Revenues are lower than pre-pandemic levels across the board:
 - Transit revenue down
 - Parking revenue down
 - General Fund growth much slower than prior decade.
- We've reduced our spending in response.
- Federal, state, & regional relief expected to be fully expended in FY25-26.

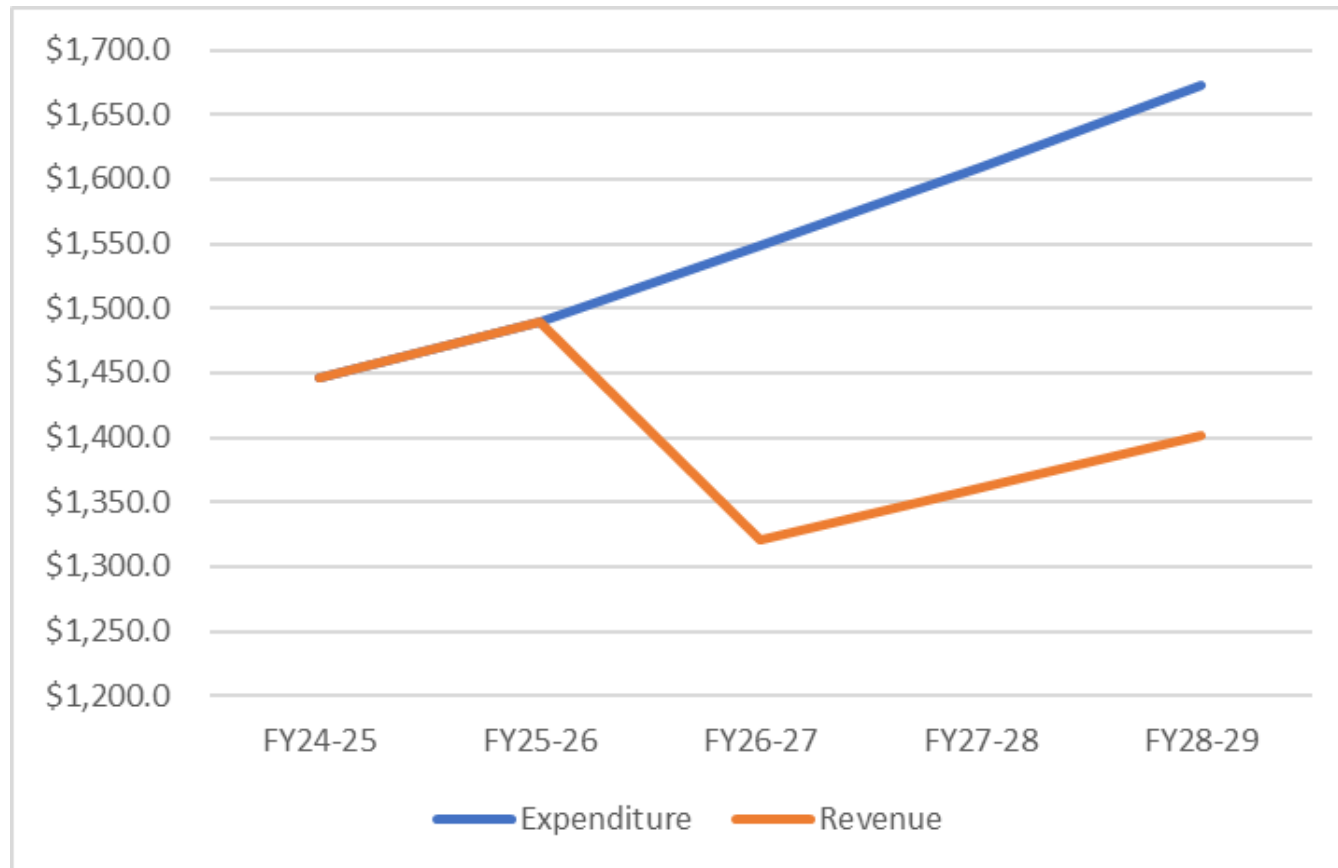
Budget Context

- In April, SFMTA Board approved agency's FY 24-25 and FY 25-26 budget.
- The budget reduced expenses and made modest increases to fares, fees, and fines.
- In June, due to updated citywide projections, expected revenue went down, and coming out of labor negotiations, expenditure went up.
- The FY24-25 budget was balanced by removing one-time investments. The FY25-26 budget will need to be rebalanced by reducing expenditure by \$14M.
- The compounding impact of these changes, plus updated assumptions about fund balance and funds that flex between capital and operating, has increased the upper bound of the FY26-27 budget deficit, which will range from \$239M to \$322M.



Five-Year Deficit Projections

Deficits begin in FY26-27 when federal, state, and regional transit relief are fully-expended and will range from \$239M to \$322M.



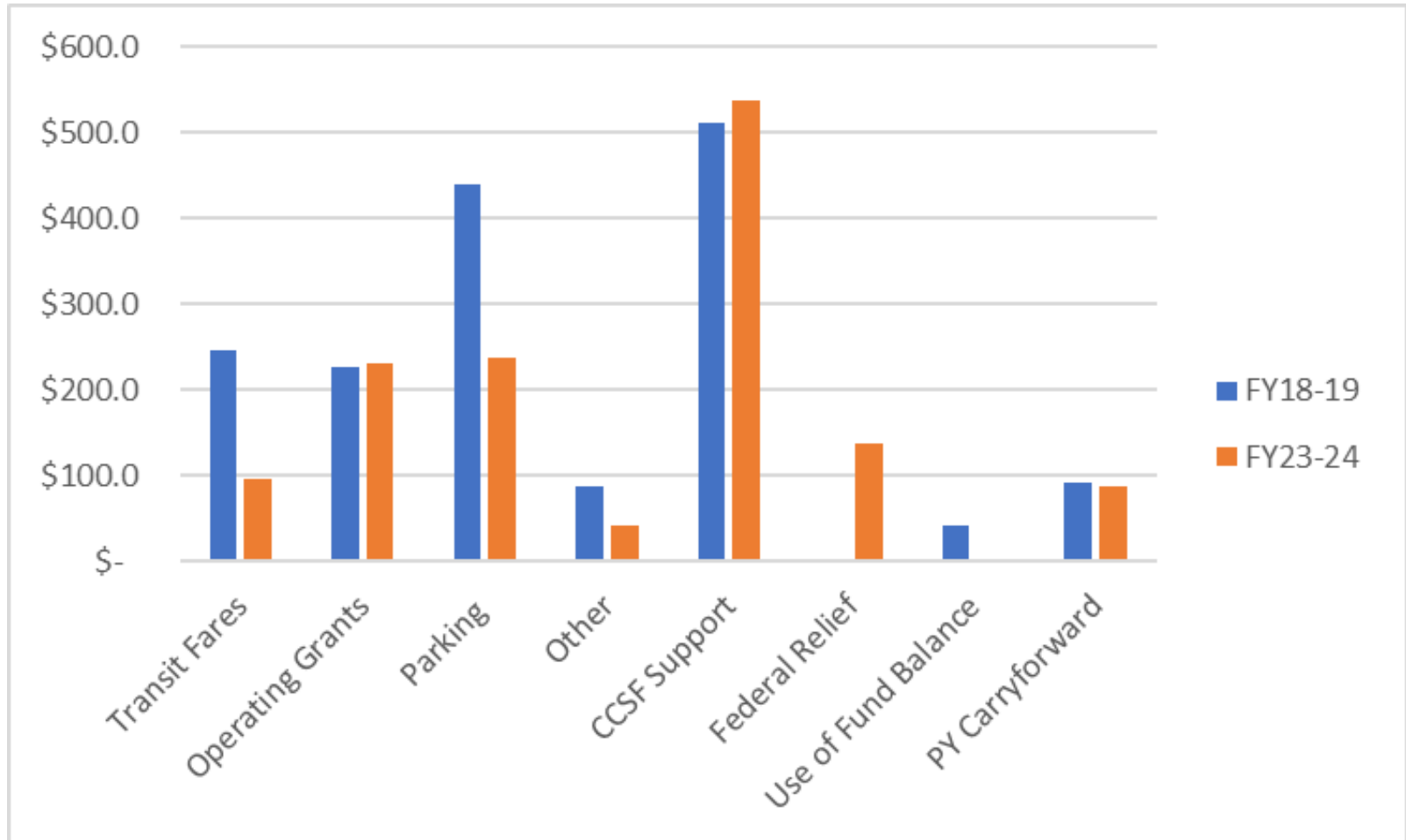
54 Five-Year Deficit Projections

Projected FY26-27 ranges from \$239M to \$322M, depending on assumptions:

- Use of flexible funds that can be used for operating or capital,
- Development of additional revenue sources,
- Policy choices about how much service to provide,
- Policy choices about implementing efficiency measures, like transit only lanes, that could make service less expensive,
- Generation of fund balance by collecting more revenue or expending less than projected

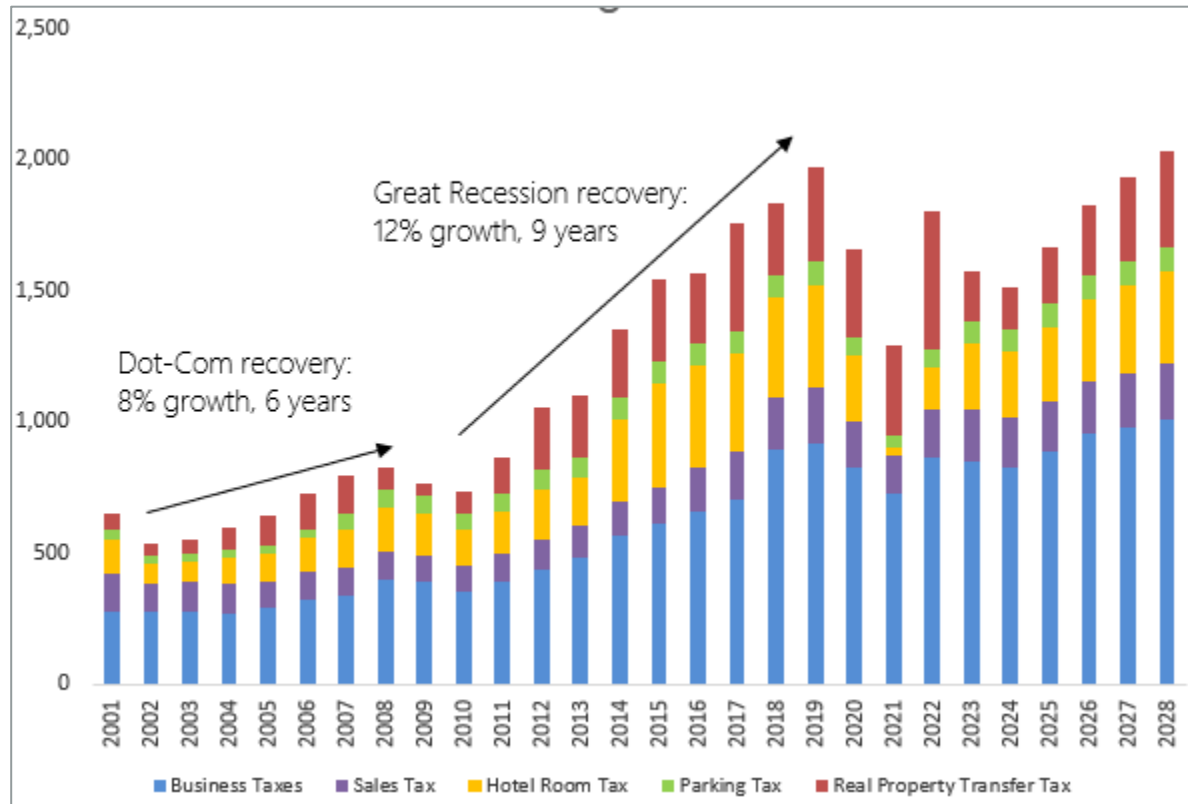
Revenue Trends

Adjusted for inflation, SFMTA revenues are \$275M or 16% less than pre-pandemic.



56 Revenue Trends

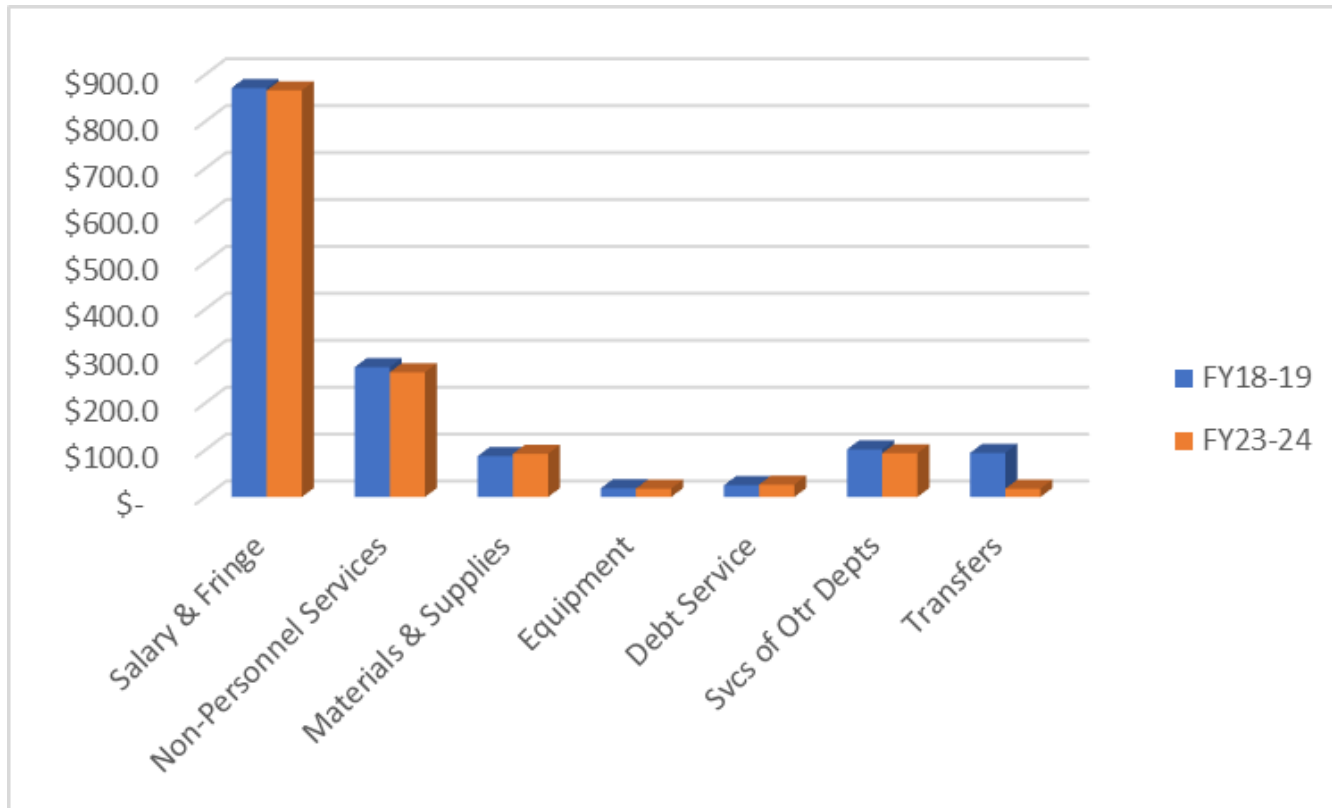
As General Fund is 39% of SFMTA revenue, performance is the most significant driver of lower revenue.



15 years of General Fund revenue growth of 8% to 12% is replaced by projected 3% growth.

Expenditure Trends

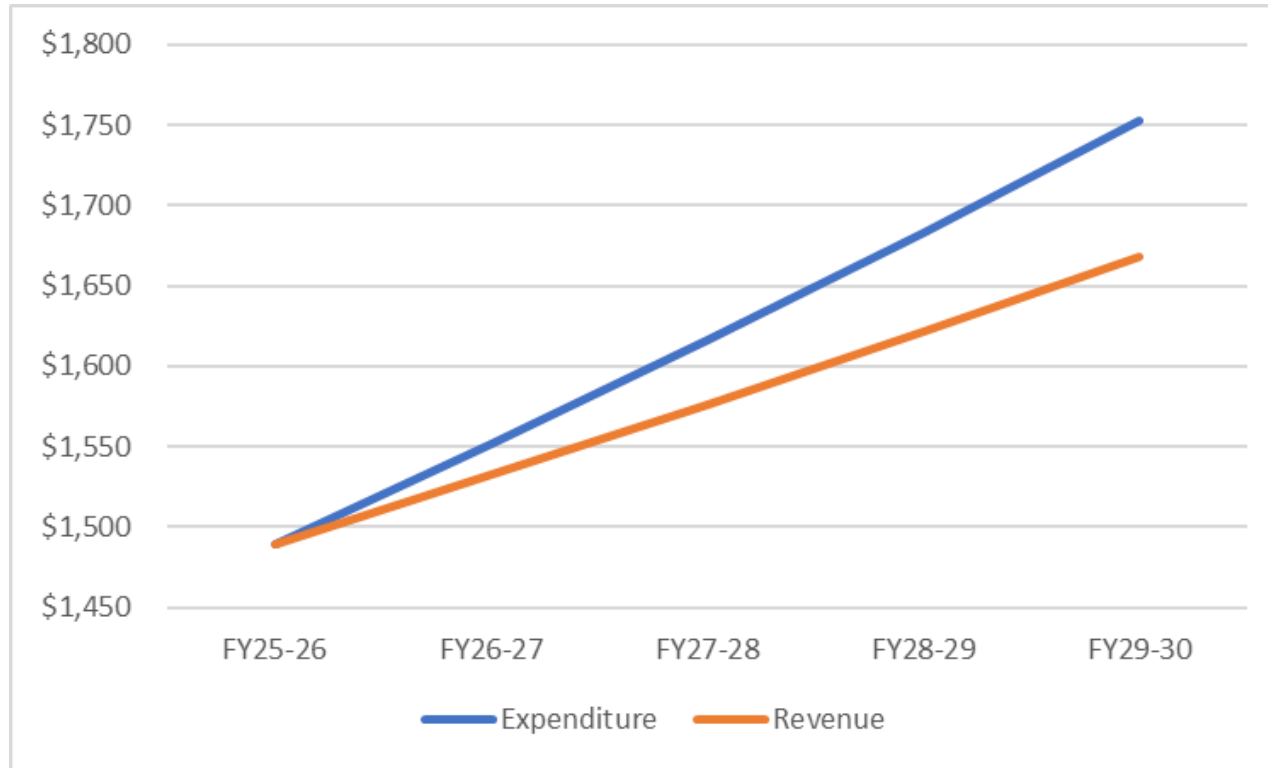
When adjusted for inflation, SFMTA spent \$95M or 6% less than pre-pandemic.



Expenditure on capital, multi-year projects, and transfers to reserve compose \$76M of difference, indicating a decrease in long-term investment and financial planning.

Revenue and Expenditure Growth

Projected expenditure growth of 4% due to inflation and COLA exceeds projected revenue growth of 3%.



Mismatch between expenditure and revenue growth rates turns a balanced budget into a growing deficit, even when the number of FTE and other expenditure types is unchanged.

Strategies to Close Budget Gap



- Increase **ridership** by making Muni fast, frequent, reliable, clean, and safe
- Increase **fare compliance** by adding Transit Fare Inspectors
- Raise revenue through a **regional revenue measure**
- Continue to improve **efficiency**
- Identify **new local revenue sources**



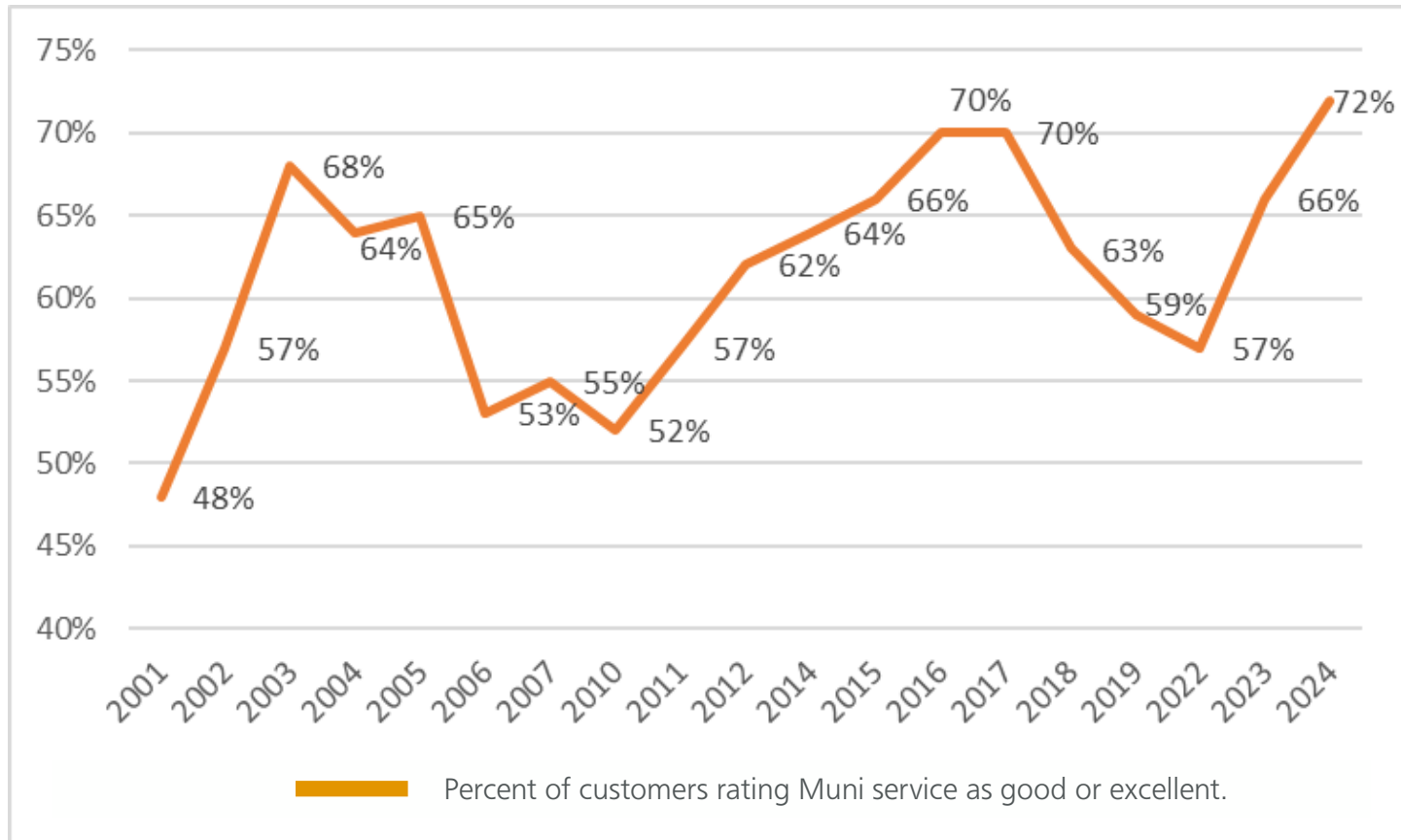
Ridership

- Muni is more reliable than ever
- Muni achieved **historic levels of service reliability** through new and improved strategies.
- Major subway delays fell 76% since 2019, and short delays fell 89%
- Across all vehicles, the average distance between mechanical failures is up 10% since 2022



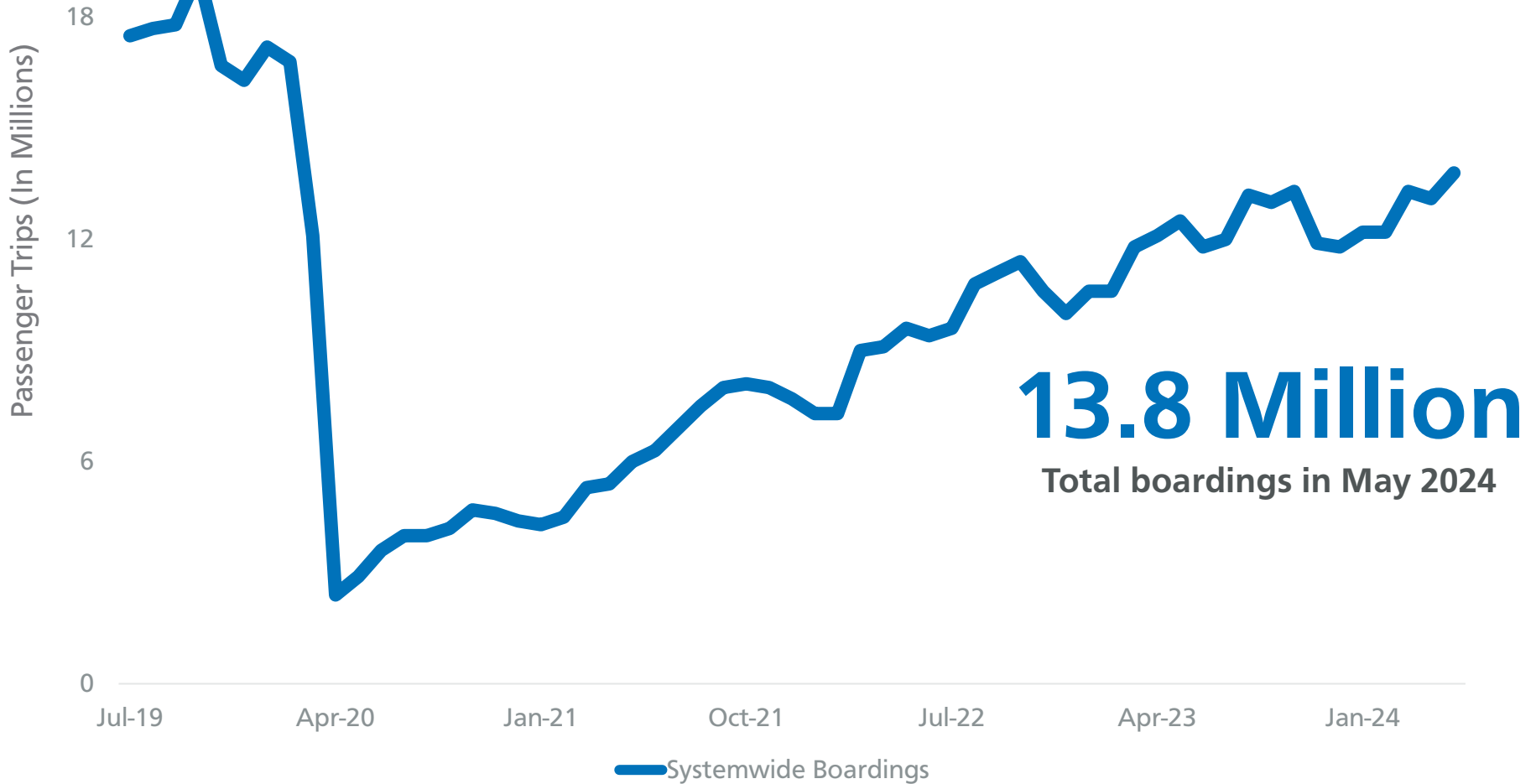
Ridership – Customer service rating

Muni received its highest customer service rating in more than 20 years, 72% rated Muni service as good or excellent.



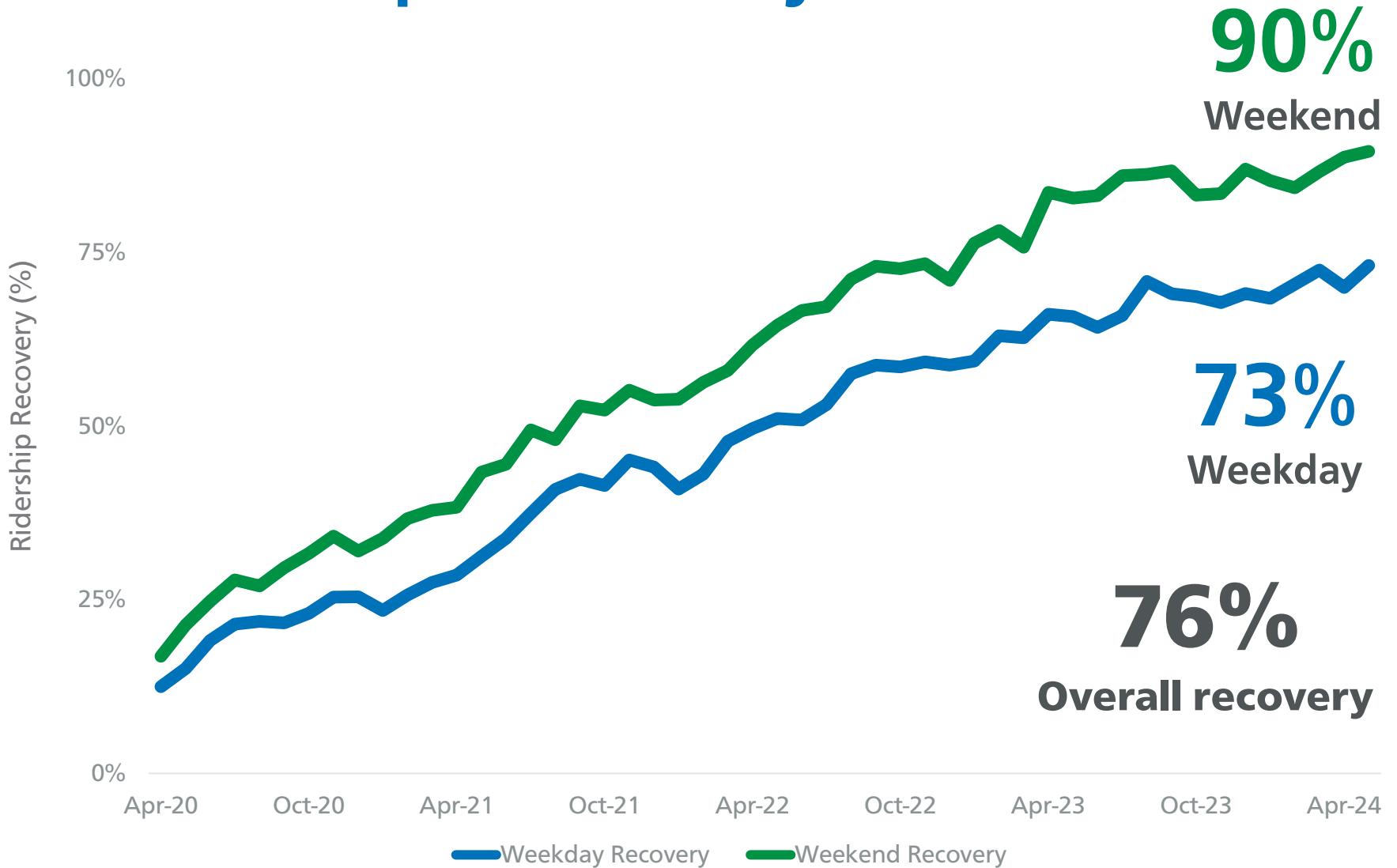
62 Ridership – Monthly Boardings

Ridership Continues to Grow: 1.3 million more passenger trips than May 2023. Most passenger trips since beginning of pandemic.



Note: Excludes cable car and streetcar.

Ridership – Recovery



Note: Excludes cable car and streetcar. Recovery baselined against average daily boardings from the same month in calendar year 2019.

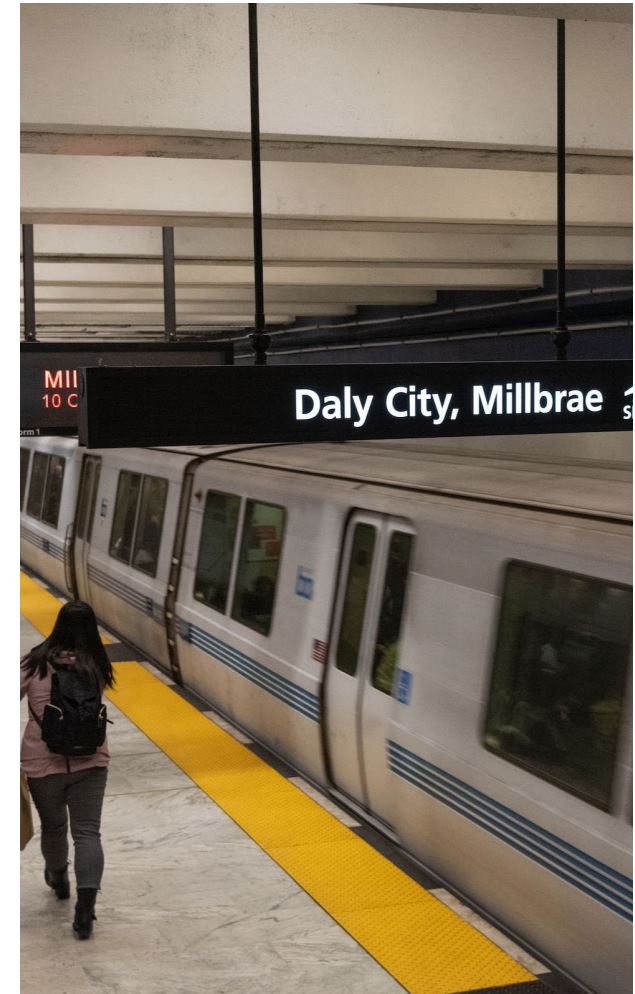
Fare Compliance

Hiring 36 additional Transit Fare Inspectors.



Regional Revenue Measure

- SF economic recovery depends on strong regional transit network
- This includes Muni, BART, Caltrain and others.
- 75% of all transit trips in the Bay Area start or end in San Francisco.
- Bay Area was unable to come to consensus on SB 1031.
- Continuing to work collaboratively with MTC and other counties on new regional revenue measure for Nov. 2026 ballot.



Continue to Improve Efficiency

We'll need to become even more efficient.

- By improving Muni travel time, we are able to **deliver more Muni service at the same cost.**
- **Transit priority investments** reduced delay by 15-30%. This allows us to deliver 15-30% more Muni service at no cost.
- In FY22-23 we **limited our hiring** to key positions. This saved \$52.8 M.
- In FY24-25 & FY25-26, we will **reduce non-labor expenses** (such as materials and supplies) by \$33.7M in FY24-25 and \$25.5M in FY25-26



Can we win support for new sources of local revenue?

Summary



Balanced budget in FY24-25 and FY25-26 depends on \$200M+ in federal and state relief. Without this support, SFMTA could not afford its current level of service.



Revenue is \$275M or 16% lower than pre-pandemic.



Expenditure is \$95M or 6% less than pre-pandemic.



Projected revenue growth of 3% cannot support projected expenditure growth of 4%, creating a long-term structural deficit.



The projected FY26-27 deficit is \$239M-\$322M or 15%-21% of the budget, an amount so large that closing the gap will require all available strategies.