



SFMTA
Municipal
Transportation
Agency

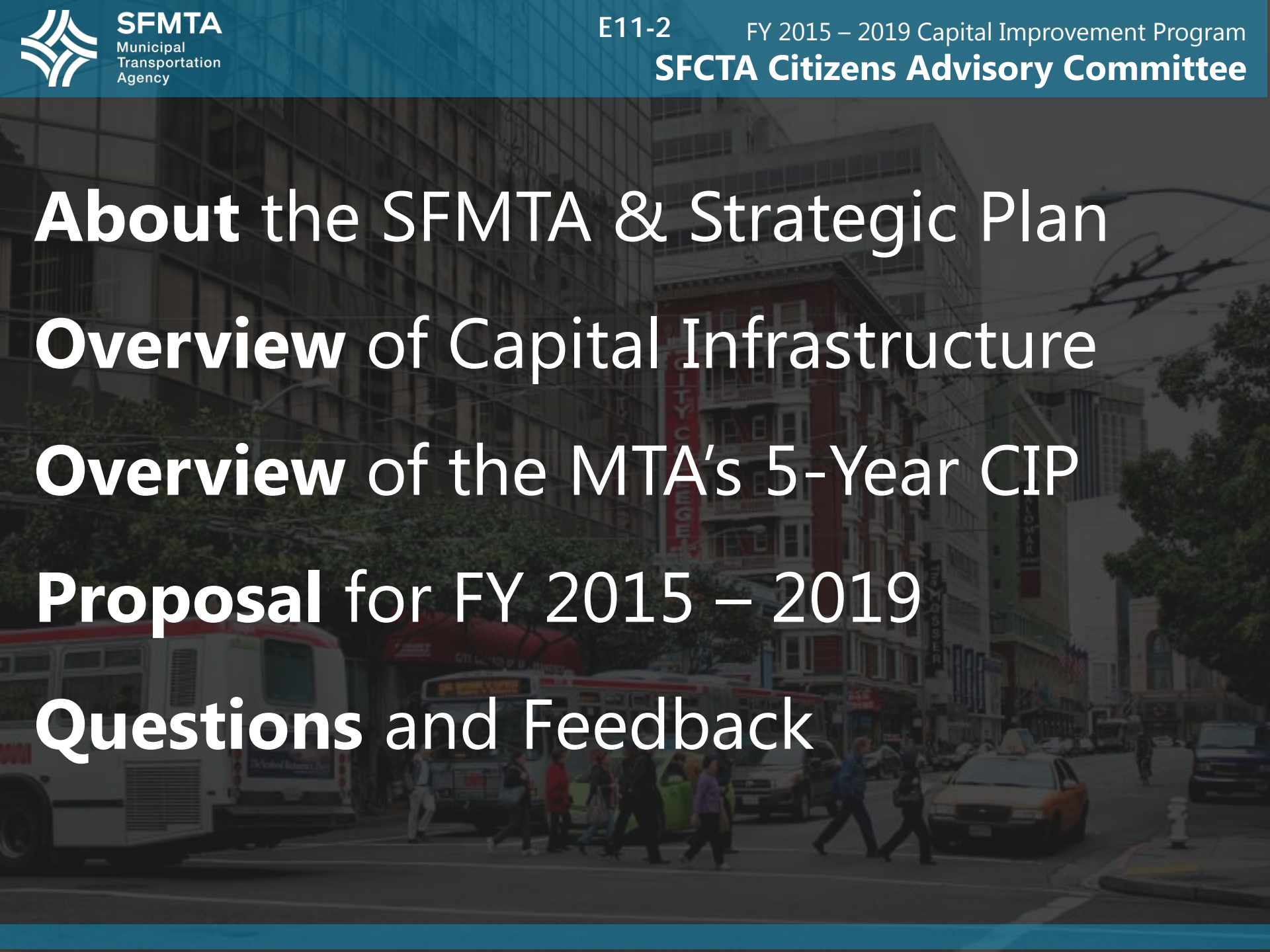
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Item 11 Enclosure
Citizens Advisory Committee
March 26, 2014

**Municipal Transportation Agency
FY 2015 – 2019 Capital Improvement Program**

**PROGRAM
DEVELOPMENT AND
PROCESS**

San Francisco County Transportation Authority
Citizens Advisory Committee
March 26, 2014



About the SFMTA & Strategic Plan
Overview of Capital Infrastructure
Overview of the MTA's 5-Year CIP
Proposal for FY 2015 – 2019
Questions and Feedback

SFMTA Strategic Plan

Vision

San Francisco: great city, excellent transportation choices

Goals

Create a **safer** transportation experience for everyone

Make transit, walking, bicycling, taxi, ridesharing and carsharing the **most attractive and preferred means of travel**

Improve the environment and quality of life in San Francisco

Create a workplace that delivers **outstanding service**

About SFMTA

Maintain/Operate 1,039 Transit Vehicles running 24.4 million miles annually

For Comparison the length of the Earth = 24,873 miles

Provide 3.1 million revenue hours of Transit Service

For comparison 1 Year = 8,760 hours

Maintain 80.3 miles of LRV and Cable Car track

Maintain 208 miles of bicycle paths, lanes and routes

Maintain 281,700 street signs

Maintain/Operate 40 off-street parking garages and lots

Maintain signals at 1,184 street intersections

Maintain/Enforce 28,862 metered parking spaces

Regulate Taxi Industry with 1,880 Taxis and 8,500 drivers

FOR THE CITY AND COUNTY OF SAN FRANCISCO

SFMTA Capital Infrastructure



- **477** Hybrid/Biodiesel Buses
- **313** Trolley Buses
- **87** Paratransit Vans
- **217 miles** of Overhead Wire Systems (includes LRV)
- **38** Off-street Parking Garages & Lots
- **27,935** Meters
- **28** Operations, Maintenance, Storage & Administrative Facilities
- **149** Light Rail Vehicles
- **40** Cable Cars & **27** Streetcars
- **71.5 miles** of Light Rail Tracks
- **8.8 miles** of Cable Car tracks
- **9** Subway Stations
- **24** Surface Light Rail Stations
- **9** Elevators & **28** Escalators
- **217** miles of bicycle paths, lanes and routes
- **3,060** bicycle racks
- **35** bicycle sharing stations with **350** bicycles available
- **281,700** Street Signs
- **1,196** Signalized Intersections

BUS AND TROLLEY

PARKING

FACILITIES

RAIL

BICYCLE

TRAFFIC SIGNS & SIGNALS

Overview

- Develop a financially constrained **5-Year Program of Projects** for the Transportation System
 - Review and Project 5-Year Capital Revenue Sources
 - Develop a Strategic Investment/Value Analysis for project prioritization and funding
- Serve as **an implementation tool** for the SFMTA Strategic Plan and other Plans and Strategies
- Prevent funding accessibility from being a barrier to project delivery
- **Build credibility** with external funding agencies (eg. MTC, FTA)
- Work toward a **10% Capital Fund Reserve** allowing for flexibility and revenue uncertainty

Overview

POLICY PRIORITIES

- SFMTA Strategic Plan
- SFMTA 20-Year Capital Plan
- SFMTA Bicycle Strategy
- SFMTA Fleet Plan
- SFMTA Real Estate Vision
- Vision Zero & SF Pedestrian Strategy
- SF Adopted Area Plans
- SF County Transportation Plan

FUNDING CONSTRAINTS

**SFMTA
FY 2015 – 2019
Capital Improvement
Program (CIP)**

**Policy Priority
+
90% of Funding
Identified**

The CIP takes the policy priorities in plans and strategies (the “**what and why**”) and after evaluating funding and resources determines the “**how and when**” those improvements could occur.

**Proposition K Sales
Tax 5-Year
Prioritization
Programs**

**Interagency Plan
Implementation
Committee (IPIC) –
Development Impact
Fees**

**SFMTA FY 2015 &
2016 Capital Budget**

**CCSF 10-Year
Capital Plan**

**Competitive Grant
Proposals**

**MTC Transit Capital
Priorities**

Proposal

- **Maintain and build upon \$250 m per year State of Good Repair (SOGR) investment**
 - Ensure full funding for Muni Fleet Replacement
 - Increase funding for Traffic Signal SOGR from historic base
 - Initiate an ongoing Muni Fleet Mid-Life Overhaul Program
 - Fund critical Facility Replacement needs – Priority Gap
- **Maintain and increase funding in Safe and Complete Streets**
 - Integrate recommendations from WalkFirst/Ped Strategy
 - Integrate recommendations from Bicycle Strategy
 - Increase investment in Traffic Calming (current plan backlog)
- **Fund critical Transit Travel Time and Reliability Projects**
 - Fund Priority Travel Time Reliability and Customer First Projects
 - Integrate and fund improvements on Market Street
 - Increase funding for Fleet Expansion (LRV, articulated bus fleet)

Proposal

- **Realign Existing Resources (Prior Year Funds)**
 - Tie funding to more accurate cashflows
 - Continue to fund smaller targeted high-impact campaigns
- **Accountability In Delivery**
 - Complete CPCS Phase II (Sustainable Streets)
 - Implement Transtat Review Process for Capital Projects
 - Improve on Project Cost Estimating
- **Ensure Project Integration**
 - Work with DPW and Planning on refining Follow-the-Paving Program
 - Fully implement existing Project Integration Policy
- **Improve on Public Communications/Outreach**
 - Provide public site (map /other tool) to show project location and status
 - Improve on communication modes and outreach

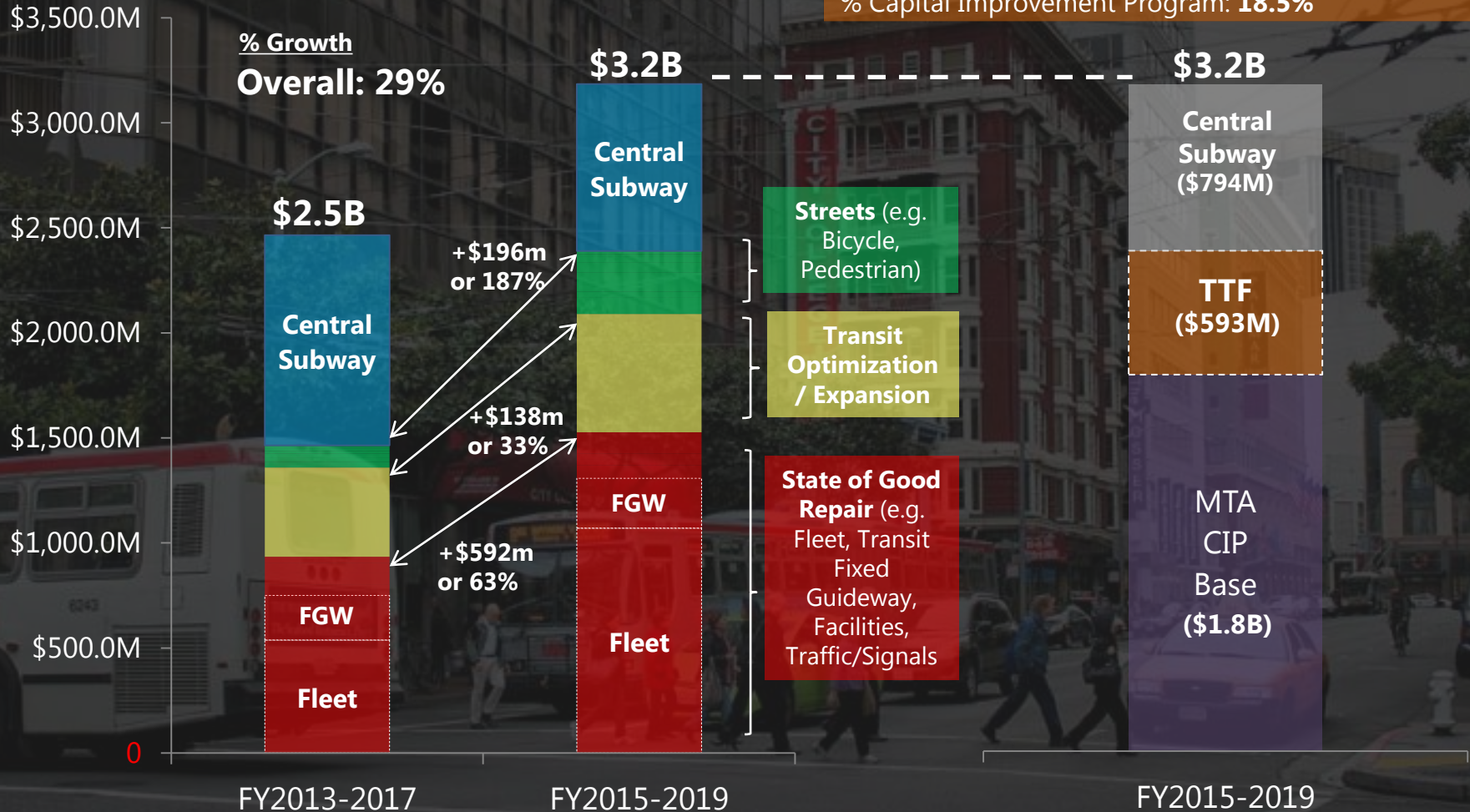
Proposal

MTA 2015- 2019 CIP

Transportation Task Force Impact on the SFMTA CIP

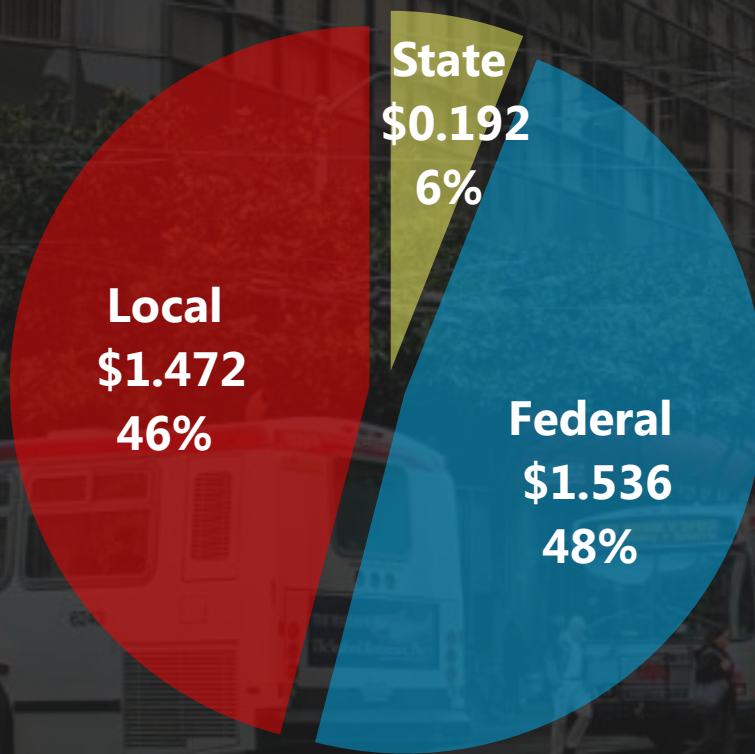
TTF Revenue Measures Funding: **\$593M**

% Capital Improvement Program: **18.5%**



Proposal

Revenue Sources: \$3.2B



Uses: \$3.2B



FY2015-2019

Transportation Task Force

- **Recommendation:** Pursue three revenue sources that, when combined, address a significant percentage of transportation improvements – **first step November 2014 Ballot Measures**

| Revenue Source (2013\$) | 15-Year Annual Average | 15-Year Total |
|---|------------------------|------------------|
| General Obligation Bond | \$55 m | \$829 m |
| Vehicle License Fee Increase (1.35%) | \$73 m | \$1,100 m |
| 0.50% Sales Tax Increase | \$69 m | \$1,000 m |
| Grand Total | \$197 m | \$2,929 m |

Transportation Task Force

- Ability to **improve transit travel time by up to 20% on lines that serve 65% of Muni riders**
- **Purchase up to 57 new Muni Buses and 6 Light Rail Vehicles** increasing vehicle capacity and reliability to meet growing ridership needs
- **Improved condition of existing infrastructure** such as
 - Traffic and Pedestrian Signals
 - Muni Metro escalators and elevators
- Ability to **leverage additional regional funds**
- **Increase the ability to meet mode shift goals and deliver high profile projects**

Highlights of Proposed Bicycle Improvements

Short & Long Term Bike Parking



Short term bike parking (5000 spaces); Unattended and Attended Long-term Parking; Residential Bike Hangars

Upgraded Bicycle Facilities



2nd Street , Embarcadero, Masonic, 7th/8th/Howard, TBD

Spot Improvements & Network Upgrades



Safety and Connectivity Spot Improvements; Innovative Bike Treatments; Green Lane Conversion; Comfort Route Upgrades

Education and Outreach



Bicycle Marketing Campaign, Bike to Work Day, Awareness Campaigns

Highlights of Proposed Pedestrian Improvements

WalkFirst: Phase 1 (131 locations)



Quick, cost-effective improvements at high injury corridor locations, determined through WalkFirst analysis

WalkFirst: Phase 2 (134 locations)



Comprehensive, long-term improvements at high injury corridor locations, determined through WalkFirst analysis

Streetscape Improvements



6th Street Improvement Project, Columbus Avenue Pedestrian Improvements

WalkFirst: Programs



Motorist and Pedestrian Safety Education, Enforcement, Pedestrian Detection Pilot, Daylighting, Radar Speed Displays

Highlights of Proposed Transit Improvements

Van Ness Bus Rapid Transit



A new rapid transit facility along the city's major North-South transportation route

16th Street Corridor Improvements



Faster connections to jobs in an area undergoing growth and redevelopment

Travel Time Reduction Proposals



A toolkit of measures to reduce transit travel time and improve reliability

Fleet Replacement



Replacement of our entire rubber tire fleet by 2019

Thank You Questions? Feedback?

Next Steps:

MTA Board **Capital Budget** Review/Possible Approval: 4/1/14

CCSF Capital Plan Committee Review: 4/7/14

TA Plans and Programs Committee: 4/15/14

MTA Board Approval of **5-Year CIP**: 5/6/14

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