SAFE, RELIABLE AND AFFORDABLE TRANSPORTATION

MAYOR'S TRANSPORTATION TASK FORCE 2030

CITY AND COUNTY
OF SAN FRANCISCO

Acknowledgements

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Monique Zmuda, Deputy Controller, Task Force Co-Chair

Transportation Task Force Committee Members

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San Francisco County Transportation Authority
John Avalos, Board of Supervisors, Chair,
San Francisco County Transportation Authority
Scott Wiener, Board of Supervisors,
San Francisco County Transportation Authority
Steve Heminger, Executive Director,
Metropolitan Transportation Commission
Tilly Chang, Executive Director,
San Francisco County Transportation Authority
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Community and Government Affairs, Google
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Community Investment and Infrastructure
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San Francisco Bike Coalition
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San Francisco Building & Construction Trades Council
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Chris Wright, Executive Director, Committee on Jobs
Malcolm Yeung, Deputy Director,
Chinatown Community Development Center

San Francisco Department Staff

Bill Bacon, San Francisco County Transportation Authority
Rachel Hiatt, San Francisco County Transportation Authority
Ananda Hirsch, Department of Public Works
Alicia John-Baptiste,
San Francisco Municipal Transportation Agency
Maria Lombardo,
San Francisco County Transportation Authority
Douglas Legg, Department of Public Works
Jonathan Rewers,
San Francisco Municipal Transportation Agency

Report Authors

Chava Kronenberg, Controller's Office
Kaitlyn Connors, Capital Planning Program
Jay Liao, Controller's Office
Melissa Whitehouse, Mayor's Office of Public Policy and Finance

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I. Letter from the Co-Chairs

Dear Mayor Lee and Transportation Task Force Members:

In his State of the City address in January of this year, Mayor Edwin M. Lee announced the creation of this Transportation Task Force to develop a plan to address the City's future transportation needs. We are pleased to submit the attached report on the City transportation system's existing conditions, proposed investment strategies, and funding options for San Francisco's transportation infrastructure through 2030.

We believe the key to maintaining and enhancing mobility for all San Franciscans is to invest in a high performing transportation system. However, multiple factors limit the City's ability to make these investments. Infrastructure is aging. The City has limited right-of-way. Transportation resources from the state and federal government are volatile. Despite these constraints, we must find ways to invest in our infrastructure to keep the transportation system reliable while taking innovative steps to maintain the core infrastructure, enhance the system, expand transportation choices, prepare for growth, and improve performance.

Managing future transportation demand requires a balancing of travel modes. All San Franciscans and visitors should be able to choose among many high-quality transportation options. The transportation system must pay special attention to those who face special obstacles in their mobility. The transportation system must serve the needs of all its users while providing efficient and low-cost travel options. The City should prioritize transportation investments that will provide the greatest mobility and promote a balanced multi-modal transportation system.

For these reasons, this report:

- Assesses the extent of San Francisco's transportation program needs, including streets and transit;
- Evaluates and recommends funding options to meet those needs in the upcoming 15 years; and
- Recommends the City pursue additional state and federal sources to fund transportation capital when new revenue opportunities become available.

As a final step, we led the Task Force in discussing the proposals and recommendations. The Task Force concurs with the following areas, and this report reflects these areas of agreement:

- The needs assessment has identified need of $10.1 billion for transportation infrastructure through 2030.
- The City has already identified $3.8 billion of funding for transportation infrastructure through 2030 leaving gap of $6.3 billion.
- Future investments should focus on primarily improving the core, next enhancing the existing system, then expanding to meet growth.
- The Task Force's priorities are to improve transportation reliability, system efficiency, accessibility and safety, equity for all users, and expanding for growth.
- The City should support two General Obligation bonds, each for $500 million, to fund bond eligible infrastructure improvements.
- Vehicle License Fees should be increased to 2 percent to fund transportation improvements.
- Sales tax should be increased by 0.5 percent to fund remaining highest priority transportation projects.
- The commitment to increase revenue for transportation improvements will position San Francisco to better compete for matching investments from state and federal sources.
- City leaders and regional agencies should continue to seek additional transportation funding to fill the gap of unfunded, underfunded, or delayed projects and priorities.
- City staff should continue to enlist and receive public input and feedback on the elements of the investment plan.
- City staff should document and share expected performance improvements and service enhancements resulting from infrastructure investments.
- This plan is a first step, and costs and investments will be refined through the City's Capital Plan and in coordination with departments and stakeholders.

The Transportation Task Force reviewed and endorsed this report on November 25, 2013.

As a next step, we recommend that this report be transmitted to the Board of Supervisors and be amended into the City's Ten-Year Capital Plan. In the coming months, we will enthusiastically support the implementation of the recommendations. We also look forward to participating in additional community processes to prioritize the projects within the investment plan, and work with the City's local and regional partners to advocate for and coordinate improvements to the transportation network.

Thank you,

Monique Zmuda and Gabriel Metcalf, Co-Chairs

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II. Executive Summary

During his 2013 State of the City address, San Francisco Mayor Lee announced the creation of a Transportation Task Force to develop a coordinated set of priorities and actionable recommendations for funding the City's transportation infrastructure between now and the year 2030. This Task Force represents a first in a generation look at identifying new local investment to address the City's transportation needs.

The City's transportation system is comprised of street, transit, bicycle and pedestrian mobility networks. Additionally, the City has shared obligations with both Caltrain and Bay Area Rapid Transit (BART) -- regional transit operators that provide vital links between San Francisco and the rest of the greater Bay Area. Combined, the City-owned and operated transportation networks, Caltrain, and BART make up the core components of the City's transportation system. This multi-modal network provides many different transportation options for those who work, visit, and live in the City, and has contributed to making San Francisco a unique and vibrant place to live. Choices the City makes today regarding this transportation system will profoundly impact how San Francisco will continue to function and grow in the future.

The City's current transportation policies affirm that a balanced, multi-modal transportation system—including public transit, automobiles, bicycles and pedestrian modes of travel—are necessary to maintain a high quality of life and promote the economic well-being of the community. To ensure a robust and reliable multi-modal transportation network in the future, San Francisco must renew its existing systems and plan for growth.

The regional Plan Bay Area projects that by 2040 San Francisco will grow to nearly one million residents, a 34% increase, and 750,000 jobs, a 29% increase. In light of the demands from future growth and the effects of an aging transportation system, the Task Force conducted a needs assessment to evaluate the current condition of the transportation system, and a funding assessment to evaluate its current and future fiscal requirements. The needs assessment indicated that the City requires infrastructure investment in the following three areas:

- Core: The City's existing transportation capital and infrastructure, which includes the existing transit fleet, streets, traffic signals, rails, bike lanes, and sidewalks.
- Enhance: Efficiency and effectiveness improvements to Core system components.
- Expand: Expansion beyond the Core investments in order to meet current demand or expected growth where Core investments do not meet the need.


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The Task Force evaluated the state of the City's transportation system and capital funding needs. The Task Force presents two main findings:

1. The City's infrastructure is inadequate to meet current demand and decline in transportation services will become more severe without new investments as the City grows and demand for transportation increases.
2. Required improvements to the City's transportation system infrastructure are estimated at $10.1 billion over the next 15 years. The City has identified $3.8 billion in funding, leaving a $6.3 billion funding gap over the next 15 years (Table 1).

TABLE 1: TRANSPORTATION SYSTEM FUNDING GAP

Transportation System Funding Needs (2013 dollars, in millions)	Total Need	Funds Identified to date	Unfunded Need	% Funded
Core Investments	$ 6,608	$ 3,587	$ 3,021	54%
Enhance Investments	$ 1,833	$ 160	$ 1,673	9%
Expand Investments	$ 1,644	$ 6	$ 1,638	0%
Total	**$ 10,085**	**$ 3,753**	**$ 6,332**	**37%**

In order to address the funding gap, the Transportation Task Force recommends an Investment Plan to fund the most critical capital programs, a Revenue Plan to help significantly reduce the funding gap, and a recommendation that the City advocate for more federal, state, and regional dollars to meet the remaining capital need.

Recommendation 1—Investment Plan

The Task Force determined that the City must make improvements to its transportation infrastructure in order to maintain economic competitiveness, promote a healthy environment, keep the City livable and dynamic, and maintain existing systems in a state-of-good repair. The Task Force prioritized the following objectives to guide new investment:

- Maintain existing assets in a state-of-good repair;
- Improve travel time and reliability;
- Reduce costs;
- Serve planned growth; and
- Improve safety and accessibility of the system.

To meet these objectives, the Task Force recommends a balance of investments that would allocate 54% of new funding to Core investments, 32% to Enhance investments, and 14% to Expand investments (Table 2).

TABLE 2: 15 YEAR INVESTMENT PLAN

15 Year Investment Plan (2013 dollars, in millions)	Proposed 2030 Spending	% of Investment Plan
Core Investments	$ 1,586	54%
Enhance Investments	$ 948	32%
Expand Investments	$ 421	14%
Total	**$ 2,955**	**100%**

The $2.96 billion Investment Plan represents a significant step in a series of many needed to improve the City's transportation system.

Recommendation 2—Revenue Plan

In order to significantly reduce the City's funding gap, the Transportation Task Force recommends a Revenue Plan including two General Obligation Bonds, the first in 2014, and the second in 2024. Combined, these bonds would generate $1 billion in new revenue by 2024, which would equal bond revenue of $829 million in 2013 dollars. The Revenue Plan would also increase the Vehicle License Fee by 1.35% and increase the sales tax by 0.5% (Table 3). Over the 15 year period, the estimated rates of revenue growth and cost escalation will vary. If costs grow more quickly than revenues, then the City's Investment Plan will need to be re-prioritized and some projects adjusted or deferred.

TABLE 3: 15 YEAR REVENUE PLAN

15 Year Revenue Plan (2013 $, in millions)	Proposed 15 Year Revenue Total	Average Per Year 2015–2030
General Obligation bond	$ 829	$ 55
Vehicle License Fee increase	$ 1,096	$ 73
Sales Tax 0.5% increase	$ 1,030	$ 69
Total	**$ 2,955**	**$ 197**

Recommendation 3—Advocate for Additional Funding

The Task Force recognizes that additional local funding cannot be the only solution to significant funding gaps and high levels of need. The Task Force recommends that the City continue to pursue additional revenue for transportation improvements through other methods. This includes regional, state, and federal advocacy, pursuing funding coordination opportunities, and consideration of policies proposed in the San Francisco County Transportation Authority's (SFCTA) Countywide Plan.


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The recommended revenue measures require voter approval, some as early as November 2014. If this Task Force's Revenue Plan is accepted, the Mayor and the Board of Supervisors will work to develop proposed ballot and Charter legislation and the Board of Supervisors will conduct public hearings on the proposals. For this legislative process to be successful, elected officials and City staff must collaborate with stakeholders to ensure that proposals reflect the needs of the City and its voters.

If voters approve new revenue, the City will continue to engage with the public through forums including the annual budget process and capital planning process and with project outreach to be performed by City staff.

Though the Task Force's role is concluding, this effort is intended as the start of a much longer and larger process to secure funding for the priority transportation projects that the City's policymakers and citizens want to see implemented. Without a focused effort to secure new sources of investment, many of these transportation projects and programs will not be implemented. The Task Force will move forward with the following steps in the coming months to ensure that new investment is realized. The Task Force will:

- Submit Task Force Recommendations to the Mayor, the Board of Supervisors/ Transportation Authority, the SFMTA Board of Directors, and the Capital Planning Committee. This will institutionalize the recommendations and prepare them for placement on future ballots.
- Communicate the goals and recommendations of the Task Force to the public and interested parties. The Task Force will share the recommendations and outcomes that the public can expect as a result of the new investment.
- Keep a strong coalition to realize the goals of the Task Force through implementation. The Task Force's transportation capital project recommendations extend through 2030. A coalition comprised of City agencies and stakeholders that are dedicated to implementation of Task Force recommendations in the coming years will help ensure that the City's transportation infrastructure will meet users' needs.

III. Introduction

By 2040, San Francisco is projected to grow to nearly one million residents (about a 34% increase in households) and grow to 750,000 jobs (a 29% increase in employment). This increased population will place stress on the City's existing transportation system, which even today is slow, inefficient, and deteriorating. With development and growth plans in targeted areas of the City either already completed or underway, the need for efficient, available transportation becomes more evident. Lacking new investment, the City will experience failing transportation infrastructure that will further compromise the City's transportation effectiveness.

In response to this challenge, on January 28, 2013, San Francisco Mayor Lee announced during his State of the City address the creation of a Transportation Task Force (the Task Force) focused on improving the City's transportation system between now and the year 2030. The Task Force was charged with developing a coordinated set of transportation priorities and identifying new revenue sources dedicated to making the City's transportation system more reliable, efficient, and better prepared to accommodate future growth. The Task Force included representation from regional transportation agencies, private sector partners, transportation advocates, City department representatives, organized labor, and other key stakeholders.

Over the past nine months the Task Force, in coordination with City staff and regional transportation providers, identified the unfunded capital needs of the City's transportation system, and researched and identified new revenue sources to meet those needs. This report gives an overview of the many agencies, departments, commissions, and authorities that govern transportation project funding, decision-making, prioritizing and implementation. It also examines the needs for capital programming and provides recommendations for raising revenue to fund critical infrastructure improvements. The scope of this report focuses on identifying capital improvements for transportation that require strategic new investment; it does not address system operating deficits. However, the Task Force believes that as the City starts to consistently invest in critical transportation system infrastructure, it will reduce system operating costs and on-going maintenance expenses.

This report is the main product of the Task Force; it was written by department staff from the Controller's Office, Mayor's Office, and the Capital Planning Program with valuable insight from the Department of Public Works, the Municipal Transportation Agency, the San Francisco County Transportation Authority, and the Planning Department. The contents and recommendations of this report were developed between February 2013 and October 2013 and endorsed by the Task Force at its meeting of October 29, 2013. The Task Force adopted this report at its final meeting on November 25, 2013. The authors graciously thank Task Force members, staff, community representatives, and supporters who gave time and guidance, provided key content, and helped shape this report.

IV. Transportation System Background

As the only California municipality that is both a city and a county, San Francisco is uniquely responsible for providing a broad array of city, county and regional services supported by significant physical infrastructure, including a highly complex transportation network. Serving residents, workers, businesses, and visitors alike, San Francisco's transportation system plays a vital role in maintaining the economic health and vitality of the City and the larger Bay Area.

The City's transportation system is an intricate web of street, transit, bicycle, and pedestrian mobility networks. Examples of major transportation system components are described in Figure 1:

FIGURE 1: EXAMPLES OF SAN FRANCISCO'S TRANSPORTATION CAPITAL

Fleet

505 Hybrid/ Diesel Buses
311 Trolley Buses
151 Light Rail Vehicles
25 miles Overhead Wire
71.5 miles Light Rail Tracks

Facilities

33 Stations
9 Elevators & **28** Escalators
19 Support Facilities

Regional Connections

2 Regional Rail Systems
4 Regional Bus Operators
3 Ferry Systems
2 Bridge Authorities
2 Interstate Highways

Streets & Signals

940 miles of streets
281,700 street signs
1,193 traffic signals
360 street structures

Parking

40 Garages & Lots
28,862 Meters

Bicycle

217 miles of bicycle network
3,060 bicycle racks
35 bicycle sharing stations with **350** bicycles available

There are a number of state and regional agencies that play an important role in maintaining, planning, and funding the City's transportation system. These are:

- *Metropolitan Transportation Commission (MTC):* MTC is responsible for planning, coordinating, and financing transportation for the nine-county San Francisco Bay Area. MTC is the state's designated regional transportation planning agency and the federal regional metropolitan planning organization (MPO).
- *San Francisco County Transportation Authority (SFCTA):* The sub-regional county-designated congestion management agency and distributor of an existing local half-cent sales tax, known as Proposition K.
- *San Francisco Municipal Transportation Agency (SFMTA):* The City agency that oversees Muni's trolley, bus, cable car, train and streetcar network, bike and pedestrian programs, taxi regulation, parking management, and traffic control operations in the City.

- *San Francisco Department of Public Works (Public Works):* The City department responsible for maintaining streets and right-of-way infrastructure.
- *Caltrain:* The Joint Powers Board responsible for providing commuter rail service along the San Francisco Peninsula corridor.
- *Bay Area Rapid Transit (BART):* The agency responsible for managing a rapid transit subway system that connects San Francisco to the East Bay and northern San Mateo County.

Additional agencies that maintain or operate in San Francisco include state highway operations from CalTrans, and commuter ferries and buses. Authorities that have jurisdiction within San Francisco include the Bay Area Tolling Authority and the Transbay Joint Powers Authority. The work of these providers is part of the fabric of transportation in San Francisco; more information on their roles and responsibilities is provided in Appendix A: San Francisco Transportation Providers.

Funding Background

San Francisco relies heavily on local dollars to fund the existing transportation system. SFCTA estimates that between FY 2012-13 and FY 2039-40, the City's transportation system will receive approximately $75 billion for both capital and operating purposes; of this amount, local revenue sources represent 68% of the total, while federal and state funding make up 15% and 12% respectively.

Federal and state funding to SFMTA has been extremely volatile. Funding levels from federal and state sources in the last decade have varied by 54% and 22% respectively, compared to the City's sales tax, which has only varied by 7% in the same period. While large one-time projects that receive federal and state funding account for some of the variation, the unpredictability of federal and state funding makes these sources less reliable, and local funding sources all the more important.

Policymakers and City staff have taken clear steps in the past few years to address the funding gaps and improve transportation system operational efficiency and capital project delivery.

These are described in detail in Appendix B: Financial Documentation and Efficiency Improvements. Despite these operational cost savings efforts, a large funding gap remains.

[1] City and County of San Francisco, Controller's Office calculations.
[2] Association of Bay Area Governments, Plan Bay Area: Jobs-Housing Connection Strategy, May 12, 2012

V. Transportation System Needs Assessment

Single-occupant automobiles are the predominant mode of transportation in the United States and within San Francisco. In the past, the City facilitated the movement and accessibility of the automobile, constructing freeways, parking lots and garages, widening streets and narrowing sidewalks. Despite this, the operation of an automobile in the City remains constrained by traffic congestion, parking scarcities and an older street network not designed for cars. Moreover, these past efforts to accommodate cars have had repercussions on other aspects of City life through traffic congestion, divided neighborhoods, and negative environmental outcomes. Any increase in auto traffic levels will reduce the desirability of the City's residential and business environments.

The City must balance its transportation system by improving and promoting public transit, bicycling, and walking as alternatives to the single-occupant automobile. A multi-modal transportation system that includes public transit, automobiles, bicycles, and pedestrians, is necessary not only for a high quality of life, but also to maintain the economic well-being of the community. This Task Force builds on City's stated assumptions as described above and in the City's General Plan for the transportation sector, which embraces a multi-modal strategy. The Task Force's needs assessment examined regional planning goals that guide the City's sustainable growth and the existing conditions of its transportation infrastructure.

1. Regional Planning Goals

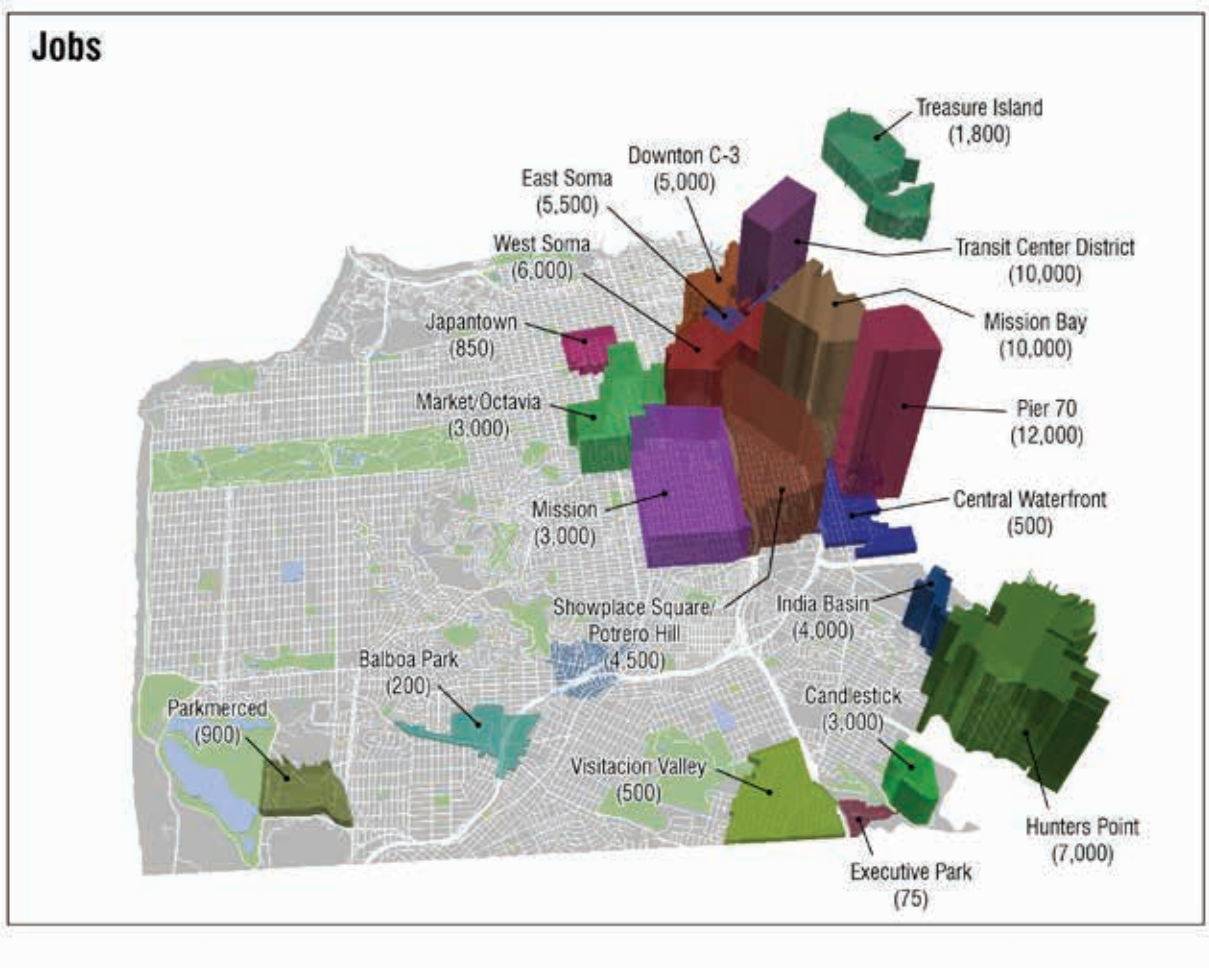
In addition to operating a large and complex transportation system, the City must also prepare for anticipated growth in the future, which will increase demands on its already stretched transit system. By 2040, the nine-county Bay Area is expected to grow by roughly two million people and one million jobs. To address this anticipated growth, the state-mandated Regional Transportation Plan—*Plan Bay Area* —sets goals and plans for housing, employment, and transportation in the nine county Bay Area, including San Francisco.

Plan Bay Area affirms San Francisco's placement as a regional transit nexus and job center. Targeting growth in urban cores and in San Francisco in particular, creates a more sustainable environment and more stable workforce and residential base. Over the life of *Plan Bay Area,* San Francisco is projected to add 92,410 housing units and 191,000 jobs. San Francisco's own planning efforts have directed growth towards "Priority Development Areas," which are those areas for which the City has a completed plan or strategy for growth (Figure 2).

[2] Association of Bay Area Governments, Plan Bay Area: Jobs-Housing Connection Strategy, May 12, 2012

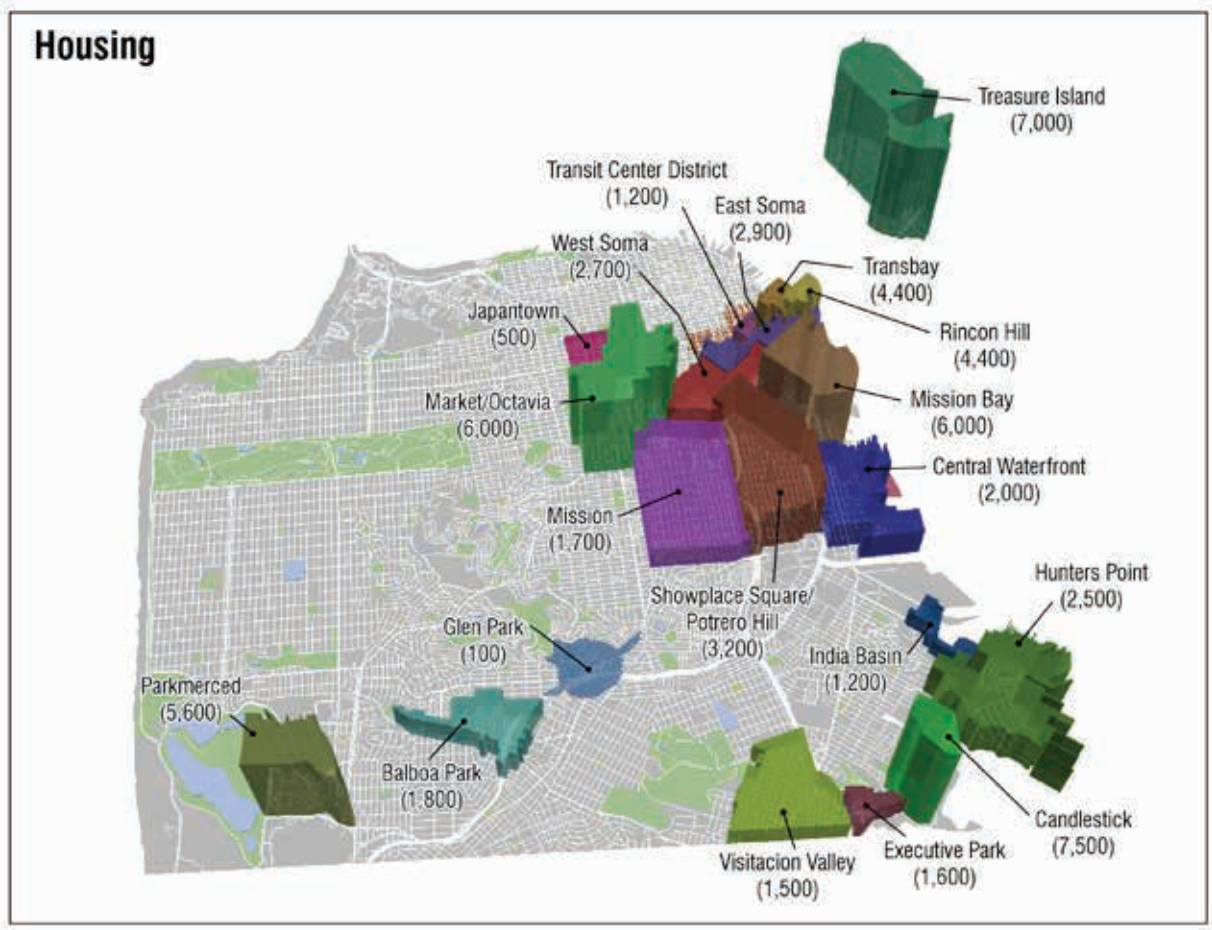
[3] Plan Bay Area supports the regional obligations under California Sustainable Communities and Climate Protection Act of 2008 (California Senate Bill 375, Steinberg), which requires each of the state's metropolitan areas to reduce greenhouse gas emissions from cars and light trucks

FIGURE 2: SAN FRANCISCO IS PLANNING FOR GROWTH IN JOBS AND IN HOUSING



To accommodate new jobs and new residents, the City's transportation system must be able to transport current and future users while meeting greenhouse gas emissions reduction targets. Plan Bay Area meets these targets by planning for an overall mode shift, or a change in the relative reliance on one form of travel to another (typically more sustainable form), such as from single-occupant vehicles to public transit.

Long prior to Plan Bay Area, the City has supported reducing environmental impacts from transportation. The City's forward-looking Transit First policy, established in 1973, connects the use of fossil fuels to negative environmental outcomes and global climate change, and gives street priority to transit, walking, and cycling. The Priority Development Areas are planned with the City's stated goals for a balanced transportation system in mind, and include zoning that deters car ownership and instead encourages alternative options such as transit, walking, and cycling. The City must therefore provide all residents with reliable and robust transit, pedestrian, and bicycle networks to reduce the number and length of trips made by single occupancy vehicles.



2. Transportation Infrastructure Existing Conditions

San Francisco's transportation system faces a growing backlog of deferred capital improvement projects given resource limitations. As a result, the costs of what should be routine replacements or renewals have significantly increased. This growing backlog has also made it more challenging for the City to maintain current levels of service and meet transportation users' needs with older and outdated infrastructure. The financial and operational impacts of deferring capital investments are compounded by anticipated growth in ridership demand.

Before determining transportation project priorities, the Task Force examined the existing capital infrastructure and the operating impacts from underinvestment. The needs assessment indicated that the City requires infrastructure investment in the following three areas:

- Core: The City's existing transportation capital and infrastructure, which includes the existing fleet, streets, traffic signals, rails, bike lanes, and sidewalks.
- Enhance: Efficiency and effectiveness improvements on Core components.
- Expand: Expansion beyond the Core investments in order to meet current demand or expected growth where Core investments do not meet the need.

Core: Underinvestment In Existing Systems

A top priority for the City is to maintain its Core infrastructure; the City must invest in existing facilities and capital to ensure they are working properly before it enhances or expands existing or new services. Core infrastructure needs significant capital asset investment to be in a state-of-good repair. Any person who currently lives, works, or visits San Francisco can describe some of the problems that occur daily: frequent breakdowns of unreliable and aging buses, crowded vehicles, poorly paved streets, low on-time performance, inaccessible and aging transportation vehicles, and decaying facilities. The impact of low investment in transportation has been disproportionately borne by some communities.

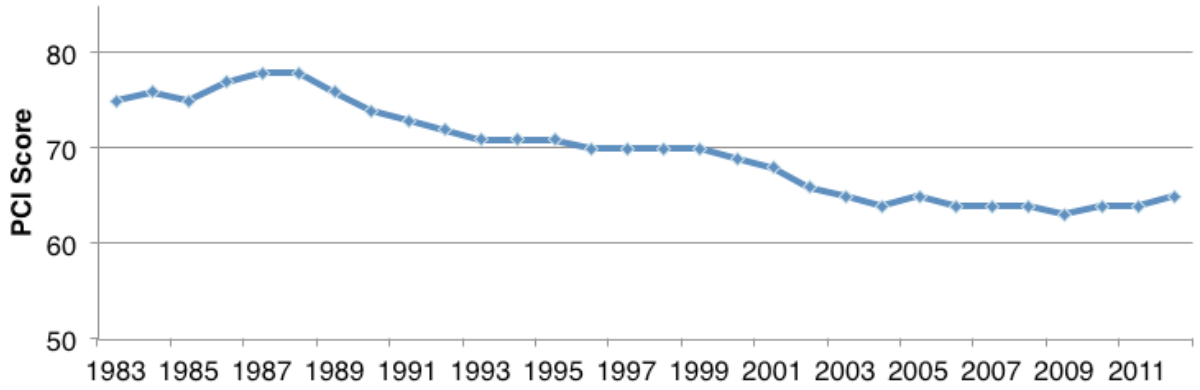
Further, underinvestment in core capital leads to higher operating costs as transportation providers invest in emergency repairs and wholesale replacement of assets, rather than less expensive, ongoing maintenance. Chronic and long-term underinvestment in capital leads to difficult operational choices, such as reducing transit service provision or decreasing maintenance.

Underinvestment in transportation is quantified through measures including the Pavement Condition Index (PCI), transit vehicle crowding projections, Muni vehicle lifespan, and distribution of pedestrian injuries and fatalities in disadvantaged communities. Each of these indicators is addressed below.

- Pavement Condition is inadaquete

A nationally used measurement, Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. As shown in Figure 3, the City's (PCI) has slowly fallen over time to the low 60s (fair) from the upper 70s (good). The PCI score is projected to fall into the 50s (at-risk) by 2030 without additional investment in street repair.

FIGURE 3: PAVEMENT CONDITION INDEX, 1983-2011.

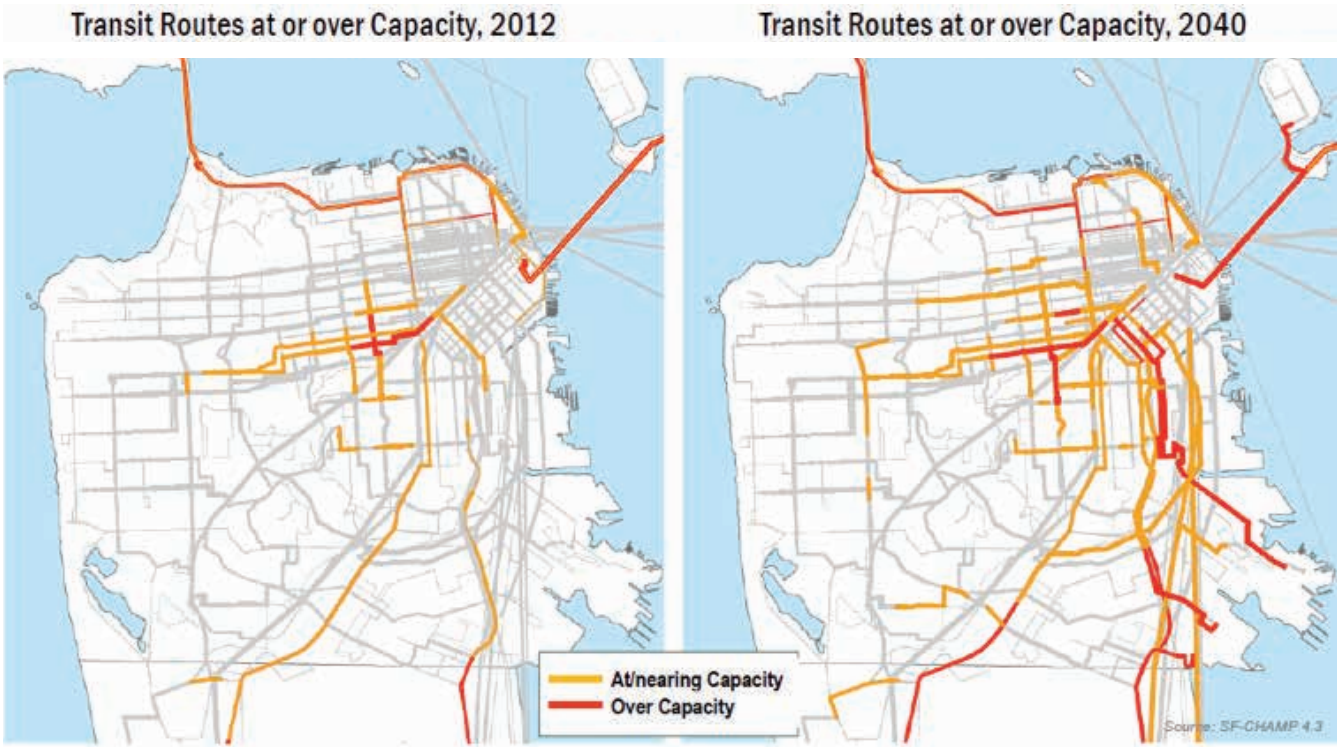


Past underinvestment in the City's repaving program has significant impact on current operating budgets. Over the last three decades, the City's PCI score has fallen from 75 to 64, reflecting a lack of investment in and maintenance of roadways. To restore a block with a PCI of 64-80 to excellent condition (a PCI of at least 90) costs $9,000. If that block is left untreated until its condition falls to a PCI of 50, it would cost $436,000 to bring that block back up to excellent condition. The longer the City defers maintenance on a street, the higher the cost required to repair the street. Maintaining assets at a steady pace over time is significantly less expensive than restoring assets in a state of disrepair or repairing assets at the end of their useful life. Consistent investment significantly decreases the overall cost to maintain the City's street network over time.

- Transit crowding will get worse

Muni serves over 700,000 riders daily; regional transit services provide an additional 370,000 riders with daily trips in and out of the City. At peak travel times, these riders crowd buses and trains. SFCTA models (shown in Figure 4) predict that without new investment, transit crowding is projected to get worse in the future, expanding to more routes and lines at the busiest times of day.

FIGURE 4: ROUTES OVER CAPACITY GIVEN LEVELS OF EXISTING INVESTMENT, 2012 AND 2040

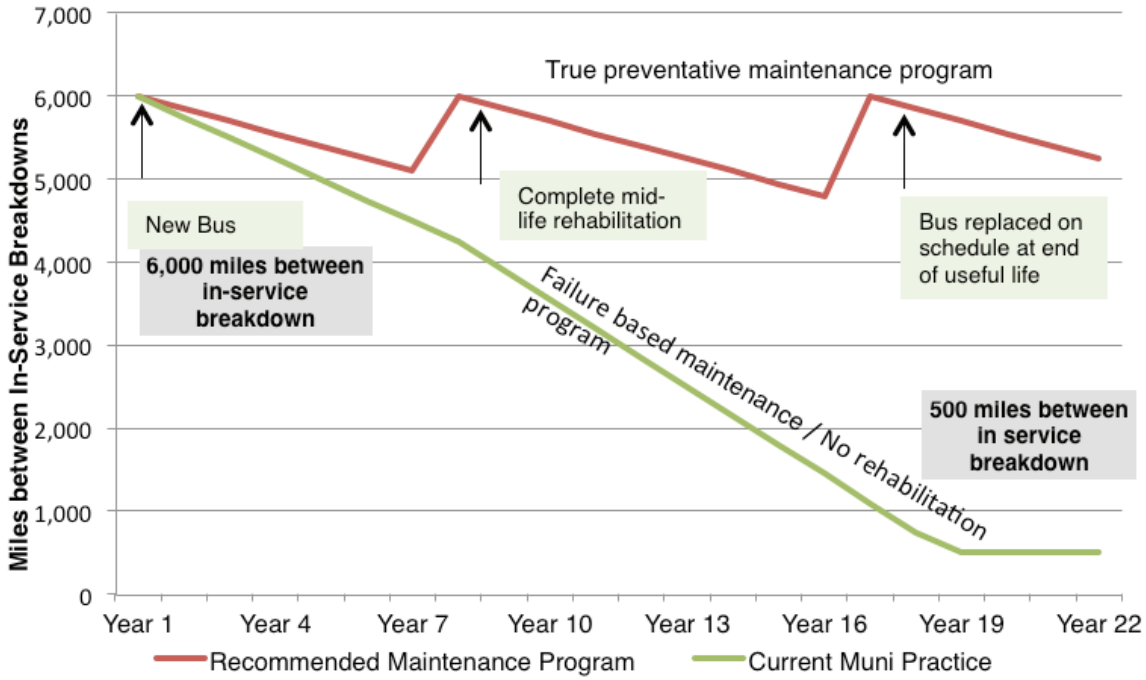


Beyond rider discomfort, crowding has a serious impact on service reliability. A crowded bus has a longer dwell time at stops, moving slower and creating undesirable bunches in service. This bunching leads to increased congestion for all roadway users that can instigate a cycle of further slowing transit and therefore increasing street congestion.

- Muni vehicle life span, drastically reduced

Muni's fleet is aging and deteriorating as a result of underinvestment in routine maintenance. During years of constrained budgets, SFMTA deferred maintenance in order to provide scheduled daily transit service. As a result, Muni's vehicles have not received mid-life rehabilitations or replacement, resulting in a fleet that has high service unreliability and frequent and expensive emergency repairs. If Muni had prioritized available resources towards maintenance, rehabilitation, and replacement over the past 20 years, there would be fewer and less significant in-service vehicle breakdowns (Figure 5).

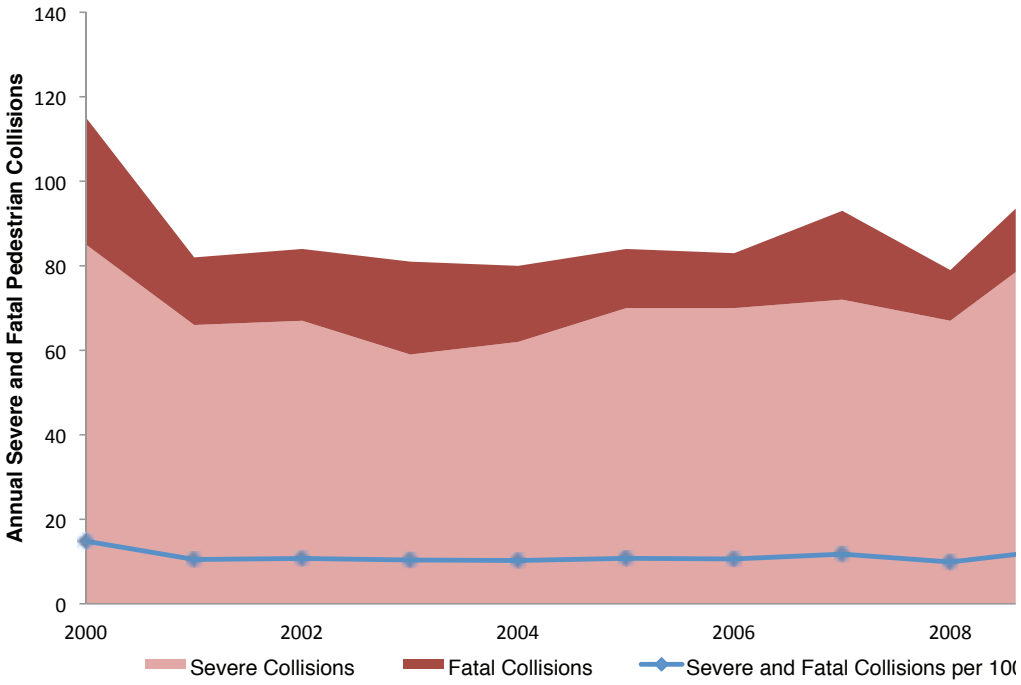
FIGURE 5: VEHICLE MAINTENANCE- LIFECYCLE OF A TROLLEY BUS



- Pedestrian injuries and fatalities are disproportionately occurring in Communities of Concern.

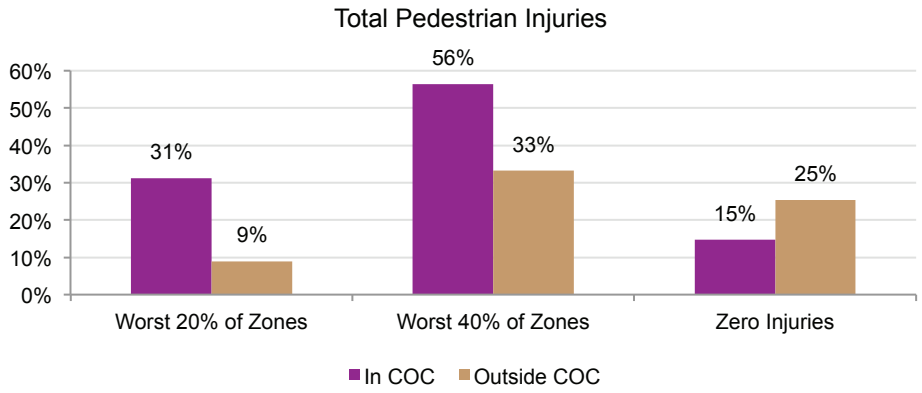
The City's rate of severe injuries and fatalities for pedestrians has not changed in the past ten years, as seen in Figure 6.

FIGURE 6: LACK OF INVESTMENT IN PEDESTRIAN SAFETY HAS RESULTED IN STATIC RATES OF SEVERE INJURIES AND FATALITIES



Current data also show that the pedestrian injuries occur disproportionately in Communities of Concern. SFCTA analysis found that by total pedestrian injuries, Communities of Concern are far overrepresented 31% of total pedestrian injuries occur in Communities of Concern, versus 9% in non-Communities of Concern. Fewer neighborhoods in Communities of Concern have zero pedestrian injuries, as seen in Figure 7.

FIGURE 7: TOTAL PEDESTRIAN INJURIES ARE DISPROPORTIONATELY HIGHER IN COMMUNITIES OF CONCERN (COC)



[4] Communities of Concern are defined by the Metropolitan Transportation Commission (MTC) as those that exceed thresholds on four of eight "degrees of disadvantage," criteria that include the percent of the population that is low-income, a racial/ethnic minority, or disabled, among others. The criteria were chosen and thresholds defined through a year-long process led by MTC.

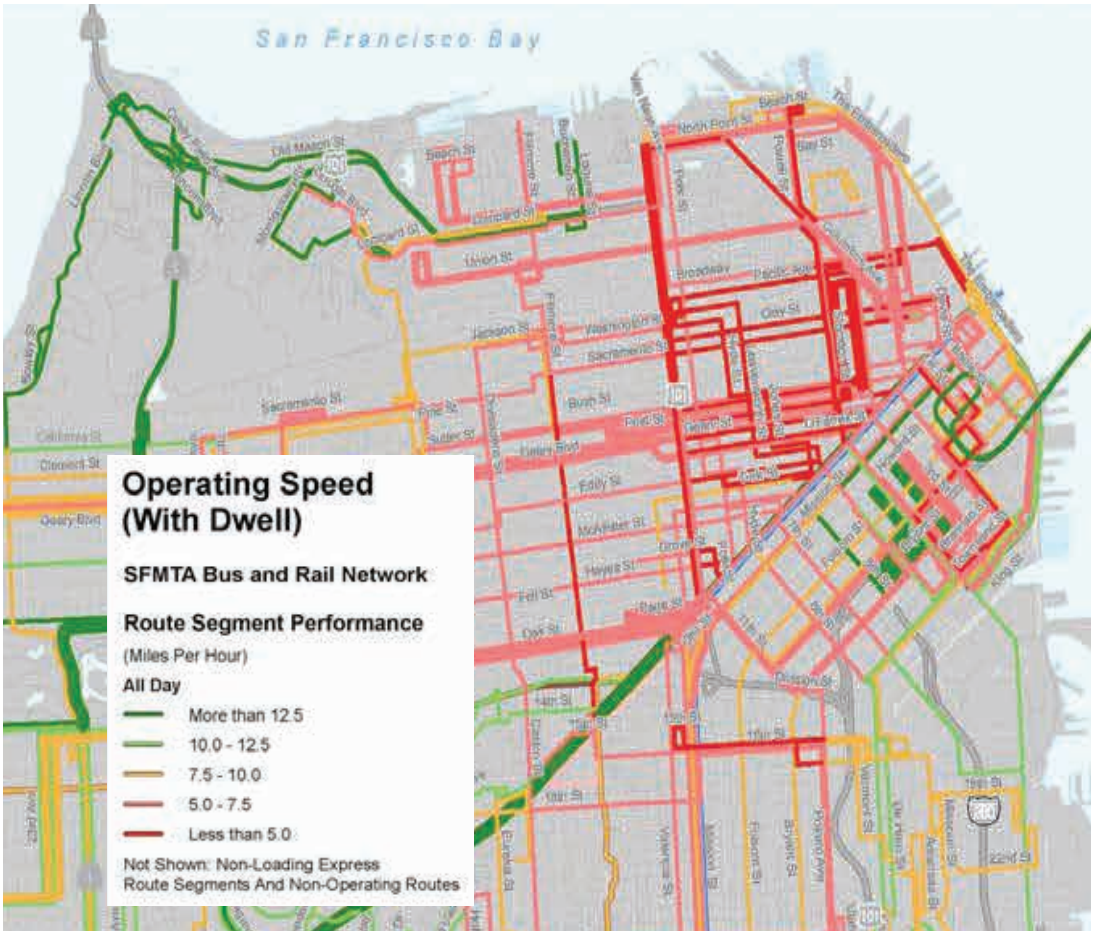
In 2011 Mayor Lee released the Pedestrian Strategy, which set a goal to reduce severe injuries and fatalities by 50% by 2021. As the City works towards the Mayor's charge of reducing total pedestrian severe injuries and fatalities, consideration will be given to communities that are most in need of safety improvements and investment.

Enhance: Existing System Cannot Meet Growing Demand

Increased demand for public transit, walking, and cycling infrastructure is anticipated as the City continues to develop, as its population grows, as people change their travel preferences, and as fuel costs increase. City policies that encourage sustainable modes of transportation to reduce emissions and improve environmental outcomes will also result in higher demand on transportation alternatives.

To accommodate increasing demand on the transportation system, the City, in addition to maintaining Core infrastructure, needs to enhance the existing networks to make them more efficient. Without investment, system capacity will be exceeded sooner and unsafe conditions will persist and grow. Examples of potential enhancement investments include improvements to Muni speed and reliability, BART downtown station capacity improvements, and cyclist safety improvements.

FIGURE 8: MUNI AVERAGE TRAVEL TIMES IN NORTHEAST SAN FRANCISCO



- Existing Muni service is slow and unreliable

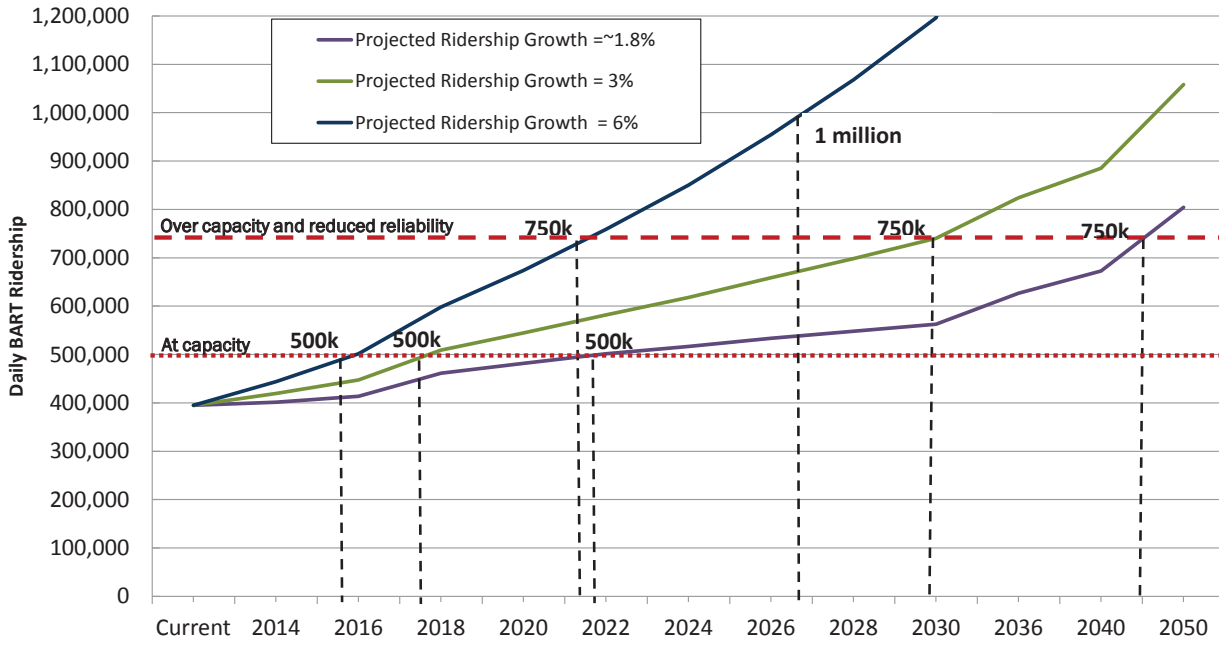
More than 95% of San Franciscans live within a quarter mile of a Muni route. Muni services are provided 24 hours daily on some routes, and high-demand bus lines run as frequently as every five minutes. As a result, Muni is a popular transit choice. But it is historically slow, with an average operating speed of eight miles per hour. It is also unreliable, with a current on-time performance of less than 63% for the overall transit system. Muni's travel times are slowest, averaging less than six miles per hour, in the City's downtown and northeast corners, as seen in Figure 8.

The City must enhance the Muni system to meet stated customer preferences of improving transit speed, improving reliability, and increasing safety to continue to grow ridership among current and future residents. These enhancements should prioritize transit on streets that are most congested, improve operational efficiency, and increase the cost effectiveness of service provision.

- San Francisco BART stations will exceed capacity

75% of all BART trips begin or end in San Francisco stations. As the number of people living and working in San Francisco grows, the demand on BART's system and stations will also grow. However, the BART system is nearing capacity and lacks the ability to accommodate further growth. BART estimates that stations will be at capacity in 2016, with 500,000 daily riders. At 750,000 daily riders, the BART system have significantly increased unreliability.

FIGURE 9: BART SAN FRANCISCO DOWNTOWN CAPACITY

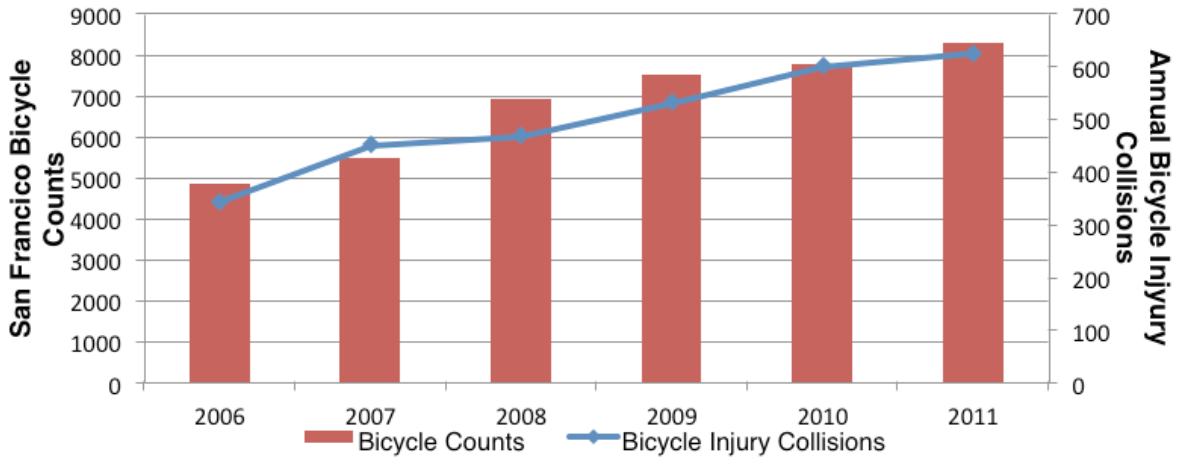


As shown in Figure 9, projections differ regarding when these ridership levels will occur, but all indicators project growth that will result in the system exceeding its capacity by the year 2030. This indicates a need to invest in BART system enhancements to ensure it is able to accommodate future anticipated demand.

- Safety must be improved for cyclists

Growth in rates of walking and cycling is encouraged and expected. However, pedestrians and cyclists are vulnerable users of the City's transportation system. As the transportation system and its users change habits and shift modes over time, the system must be enhanced to accommodate the increased use of non-auto modes. Figure 10 demonstrates that the frequency of cyclist-auto collisions has increased at the same rate as the growth in bike ridership over the past six years.

FIGURE 10: BICYCLE COLLISIONS CONTINUE TO RISE WITH RIDERSHIP GROWTH



It is the goal of Mayor Lee and the Board of Supervisors to increase the use of non-auto modes of transportation, and to strengthen safety for vulnerable users. However, the City needs additional investment to reduce collisions between bikes and automobiles and improve City-wide safety for cyclists.

- Enhancing accessiblity requires higher levels of investment

San Francisco must make its transportation system more accessible for vulnerable San Franciscans and compliant with changing federal codes and state laws. The Americans with Disabilities Act (ADA) of 1990 requires that all public facilities be equally accessible for all users.

As an older city, San Francisco has infrastructure that was grandfathered for this mandate, and therefore maintenance and improvements can have higher than average costs. For example, resurfacing the pavement of a single block costs an average of $70,000. However, if paving is planned for an intersection that lacks curb ramps or where the ramps are not up to current standards, the cost of the project increases to approximately $124,000 for the resurfacing and curb ramp construction. These are necessary and critical changes to the City's transportation system to ensure equal access to its users; however, investment will need to be made as the City transitions to full accessibility.

Expand: Invest in system expansion to accommodate growth

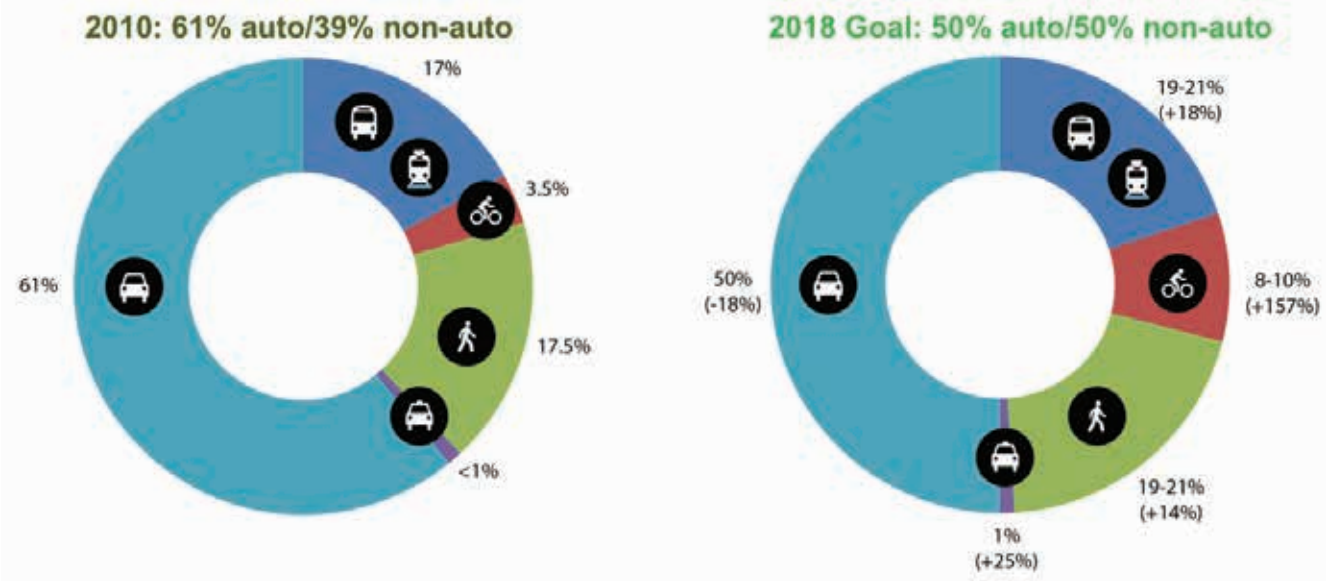
San Francisco is anticipated to add over 90,000 housing units and 190,000 jobs over the next 30 years. In its recent comprehensive plans, the City calls for the majority of this growth in walkable neighborhoods in areas that take advantage of existing or planned transit facilities. These plans will largely accommodate the City's share of expected regional growth, based on economic and demographic trends.

This growth, in addition to the existing need from current residents, will increase demand for transportation services. Investments in additional capacity to the transportation system are needed to accommodate the new residents and workers that this growth will bring, and to alleviate crowding and enhance the reliability of the transportation system for all users.

San Francisco has fixed capacity on its roadways with limited opportunities to expand. Therefore, as the City grows, San Francisco plans to increase the capacity of the transportation system in other ways: by expanding the frequency and capacity of the transit system and improving conditions for bicycling and walking, consistent with the City's established Transit-First Policy.

The City has established goals for bicycle, pedestrian, and transit shares of all trips taken in the City, as shown in Figure 9. Additional investments in the City's pedestrian, bicycle, and transit networks are necessary to achieve these goals and move towards a more sustainable transportation system.

FIGURE 11: MODE SHIFT GOALS CALL FOR FEWER MOTORISTS EVEN IN THE FACE OF INCREASING DEMAND ON ALL TRANSPORTATION MODES



Not meeting mode shift goals will inhibit the City's competitiveness and adversely impact its environment. Gridlock and traffic could discourage new jobs and employment sectors from locating in the City. Without continued investment in alternative transportation options, the City's streets will grow more congested, which will reduce the City's economic competitiveness and quality of life, and increase its environmental footprint.

Revenues from new development will pay for a portion of the investment in this necessary transportation infrastructure. However, additional local funding is needed to fully fund investments in transportation infrastructure to accommodate new growth and alleviate strains on the City's transportation system.

3. Current Transportation Planning

The needs assessment performed by Task Force staff included a review of past transportation plans; many of these efforts had little to no funding to support them. The goals of the Task Force's needs assessment were to identify local funding and also to leverage additional outside funding sources to finance identified transportation projects.

Past processes and reports that informed the needs assessment include:

- San Francisco Ten-Year Capital Plan;
- San Francisco Five-Year Financial Plan;
- 2011 SFMTA 20-Year Capital Plan;
- SFCTA Countywide Transportation Plan (San Francisco Transportation Plan);
- Plan Bay Area;
- SFMTA Strategic Plan 2013-2018;
- Transit Effectiveness Project;
- 2012 SFMTA Bicycle Strategy;
- 2013 SF Pedestrian Strategy;
- SFMTA Real Estate and Facilities Vision for the 21st Century;
- Waterfront Transportation Assessment; and
- Better Market Street proposal.

Also, the Planning Department and the former San Francisco Redevelopment Agency have completed area plans in close coordination with community groups to identify transportation needs for the following communities:

- Balboa Park Station,
- Bayview /Hunter's Point Shipyard,
- Eastern Neighborhoods and ENTRIPS,
- Executive Park Neighborhood Plan,
- Market & Octavia Area Plan
- Parkmerced project,
- Rincon Hill Plan
- Transit Center District Plan,
- Western SOMA Plan.

All of these plans represent many hours of community engagement and processes that the SFMTA, Public Works, the City Planning Department, SFCTA and MTC have undertaken to develop transportation priorities. It is evident that impact fees and other existing local sources cannot cover the large need identified for transportation projects in addition to maintaining the current system. Without new revenue many of these plans and identified projects cannot be implemented.

VI. Transportation System Funding Gap

The City's transportation system's total need over the next 15 years is estimated at nearly $10.1 billion (in 2013 dollars). To date, the City has identified $3.8 billion dollars of funding, leaving a funding gap of $6.3 billion (Table 4). The funding assessment looked at the same three areas as the needs assessment, and evaluated funding needs for projects within each area:

- Core: This investment includes projects that would ensure transportation services will be at levels of state-of-good repair. This includes street repaving, transit fleet state-of-good-repair, and core improvements for pedestrian and cyclist safety. The Task Force estimates that this category has an unfunded need of $3.0 billion over next 15 years.
- Enhance: This investment includes projects such as Market Street streetscape and transportation improvements, the Transit Effectiveness Project, and enhancements to fleet, pedestrian, cyclist, and street infrastructure. These projects augment existing core components and expand Muni operating capacity through efficiency improvements. The Task Force estimates that this category will face nearly a $1.7 billion shortfall over the next 15 years.
- Expand: This category includes projects such as an expansion of the existing Muni fleet, investment in growing and emerging neighborhoods, and seed funding for future large-scale transportation system expansions. The Task Force estimates that this category will face a $1.6 billion shortfall over the next 15 years.

TABLE 4: 15 YEAR NEEDS ASSESSMENT

Transportation System Funding Needs (2013 dollars, in millions)	Total Need	Funds Identified to date	Unfunded Need	% Funded
Core Investments	$ 6,608	$ 3,587	$ 3,021	54%
Enhance Investments	$ 1,833	$ 160	$ 1,673	9%
Expand Investments	$ 1,644	$ 6	$ 1,638	0%
Total	**$ 10,085**	**$ 3,753**	**$ 6,332**	**37%**

1. Core: Funding Gap - $3.0 Billion

The Task Force found a funding gap of $3.0 billion over 15 years to Core investments. Programs in this category are intended to keep existing systems such as Muni and Caltrain fleet, streets and traffic signals, maintenance facilities, and pedestrian and bicycle safety networks in a state-of-good repair for all San Franciscans. These programs benefit all current San Francisco residents, visitors, and workers, and allow enhancement and expansion programs to be built upon a strong existing foundation. Projects and programs in this category that do not have full funding include:

- maintenance of the current Muni Fleet,
- infrastructure and capital improvements to Caltrain,
- streets and traffic signals repaired at regular intervals,
- replacement of Muni maintenance facilities,
- full implementation of the City's Pedestrian Strategy,
- rehabilitation of elevators and escalators, and expanded installation improvements for blind and low vision customers at shared Muni/BART stations.

2. Enhance: Funding Gap - $1.7 Billion

The Task Force found a funding gap of $1.7 billion over 15 years to Enhance investments. Projects and programs in the Enhance category are intended to make existing systems more efficient, reliable and effective at providing safe and equitable transportation in the City. These are focused on projects that make the Muni Rapid Network an excellent transportation choice, and following work in Core projects and programs with enhancements not included in that programming. Examples of projects and programs in this category that are currently under- or unfunded include:

- the Transit Effectiveness Project,
- Market Street Transportation and Streetscape Improvements,
- Geary Rapid Network Improvements,
- replacing standard Muni buses with larger vehicles, and
- full implementation of the Bicycle Strategy and streetscape improvements to support pedestrian and bicycle transportation.

3. Expand: Funding Gap – $1.6 Billion

The Task Force found a funding gap of $1.6 billion over 15 years to Expand investments. Major capital projects in this category will increase capacity in the transportation system to serve new residents and workers. These include investments in new Muni vehicles, build-out of the bicycle network, pedestrian and streetscape enhancements in growth areas, and major transit projects that will expand the capacity of the system in geographical areas where the City is growing the most.

Examples of projects and programs in this category that are currently or unfunded include:

- expansion of the Muni fleet to meet future demand,
- Caltrain Downtown Extension to the Transbay Terminal, and
- streetscape enhancements on major corridors in growing neighborhoods and communities.

VII. Findings & Recommendations

1. Findings

Based on the transportation capital needs assessment, the Transportation Task Force concluded that there were two major findings:

1. The City's infrastructure is inadequate to meet current demand and decline in transportation services will become more severe without new investments as the City grows and demand for transportation increases.
2. Required improvements to the City's transportation system infrastructure are estimated at $10.1 billion over the next 15 years. The City has identified $3.8 billion in funding, leaving a $6.3 billion funding gap over the next 15 years.

To address these findings, the Task Force and City staff developed an Investment Plan (Recommendation 1) and a Revenue Plan (Recommendation 2). These plans will significantly reduce the funding gap and strategically fund projects to help maintain and improve the current level of transportation service. The Task Force has outlined an Investment Plan that would focus on five main objectives:

The Task Force has outlined an Investment Plan that would focus on five main objectives:

- Maintain existing assets in a state-of-good repair;
- Improve travel time and reliability;
- Reduce costs;
- Serve planned growth; and
- Improve safety and accessibility.

By focusing on these objectives, the City would meet stated policy goals, such as improved environmental and public health outcomes; increased transportation geographic equity; and greater use of sustainable transportation options such walking, bicycling, and public transit.

In order to fund these objectives, the Task Force has identified over $2.96 billion dollars for transportation over the next 15 years by issuing general obligation bonds, increasing the Vehicle License Fee, and increasing the sales tax rate.

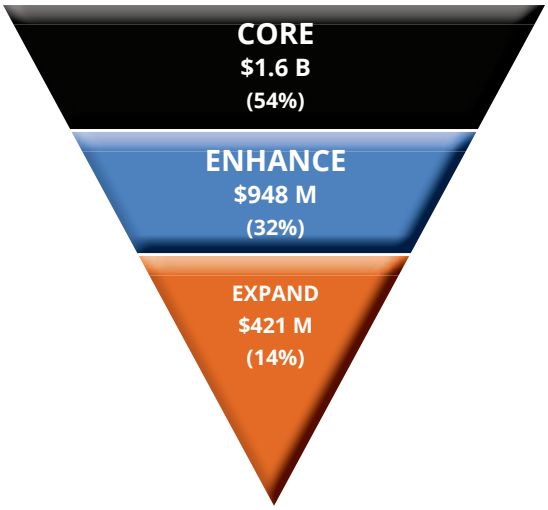
The Task Force recognizes that additional local revenue will not meet the entire funding need. In order to cover the entire funding shortfall, the Task Force recommends the City advocate for more federal, state, and regional dollars, and consider policy changes such as those identified in the SFCTA Countywide Plan (Recommendation 3).

2. Recommendation 1: Investment Plan

Summary Recommendation 1: Invest to maintain core infrastructure; enhance existing road, bicycle, pedestrian, and transit services; and expand the transportation system. This investment will build on existing City resources and leverage outside funding sources. Investments are recommended for strategic programs such as:

- Maintaining, repaving and replacing streets and signals;
- Rehabilitating and expanding Muni vehicle fleet and facilities;
- Providing better accessibility for City transportation services;
- Committing to steady resources for Caltrain, BART and regional connections;
- Enhancing the Muni Rapid network;
- Delivering safety improvements for people who walk and bicycle;
- Developing safe and complete streets; and
- Ensuring equitable transportation throughout the City.

FIGURE 12: FUNDING CATEGORIES



The Task Force first identified the necessary funding level to maintain the core transportation system in a state-of-good repair, then analyzed unfunded needs to determine where additional funding should be allocated to improve the City's transportation system with enhancements and expansion projects. The Task Force's recommended investment plan would allocate 54% of these new dollars to core investments, 32% to enhancements, and 14% to expansion projects (Figure 12). While this investment plan does not fully meet the capital need identified in the Task Force's assessment, if fully realized, it will result in an historic increase in investment on transportation infrastructure that will almost double funding levels. The overall plan cuts the transportation system's unfunded need almost in half, financing two-thirds of the City's identified priority needs in the transportation sector (Table 5).

[5] Important Considerations:

- *Expenditure Plan:* This spending plan represents a proposal for how the recommended funding sources should be spent across different infrastructure categories. This expenditure plan does not link specific funding sources to specific funding categories, although the Task Force did take into account projects that are eligible/ineligible for General Obligation bond funding. It is also important to note that the projected investment outcomes listed in the following sections represent a sampling of the projects that could be realized through these investments. The Task Force's primary goal was to allocate

TABLE 5: INVESTMENT PLAN

15 Year Investment Plan (2013 dollars, in millions)	Total Need	Funds Identified	Unfunded Need	Proposed 2030 Spending	% Funded (after 2030 contribution)
Core Investments	$ 6,608	$ 3,587	$ 3,021	$ 1,586	78%
Enhance Investments	$ 1,833	$ 160	$ 1,673	$ 948	60%
Expand Investments	$ 1,644	$ 6	$ 1,638	$ 421	26%
Total	**$ 10,085**	**$ 3,753**	**$ 6,332**	**$ 2,955**	**67%**

Within each investment category, projects are placed into the Task Force stated priorities:

- *Reliability:* Projects aimed at improving reliability help reduce delays related to vehicle or other support system breakdowns. This includes the investment necessary for keeping the City's transportation capital assets in a state-of-good repair and to ensure that vehicles are available for use when they are needed.
- *Efficiency:* Projects aimed at improving efficiency are investments that reduce maintenance costs, improve transportation service delivery, and replace capital and infrastructure at recommended intervals.
- *Safety and Accessibility:* Investments in safety and accessibility projects will reduce collisions, injuries, and fatalities for motorists, cyclists, and pedestrians, as well as improve workplace safety for transportation operations professionals. In addition, accessibility improvements will increase mobility and system equity for visitors and residents.
- *Growth:* These investments support existing and future growth citywide. Transportation enhancements and service expansion provide alternative transportation options to current and future residents, ensuring that neighborhoods that are absorbing new jobs and residents are provided with safe and sustainable transportation options.

While this investment plan will significantly improve the City's transportation system, it represents only the first of many steps needed to tackle an even larger need. The Task Force's main focus is to address urgent capital needs; this report does not take into account a number of factors that will impact future transportation costs such as operating deficits, other deferrals, and potential increases in overall operating costs associated with new investments.

revenue across the various infrastructure categories to achieve its stated objectives. The Task Force recognizes that the City will need to conduct further analysis regarding technical feasibility, project coordination, and voter preferences to further refine this spending plan.

- *Assumptions:* Cost estimates will need to be revisited as projects are further vetted and come closer to implementation; assumptions for projects planned further than ten years-out may change in the future. However, this process sets up a recommended framework for the types of projects the City should strive to fund with these additional sources of funds. For both revenue and expenditure assumptions, all estimates are in 2013 dollars.

Core Investments - $1.59 Billion (54% of Expenditure Plan)

Reliability – 40%
($630 million)

Efficiency – 50%
($800 million)

Safety – 10%
($156 million)

The Task Force recommends that the City dedicate $1.59 billion for the City's core transportation system. The Core investments category funds projects to maintain the existing transportation system in a state-of-good repair, and emphasizes investments that will improve the City's transportation system by making it more reliable, efficient, and safe.

- *Reliability:* Investments total $630 million and include funding state-of-good repair maintenance at the SFMTA, such as assigning $228 million for Muni's bus and light rail fleet replacement, and $317 million for repair and replacement of Muni's rail and overhead wires over the next 15 years. This category also includes $85 million for San Francisco's share of Caltrain capital maintenance over the same period, including maintenance to rail and supportive rail facilities. Investment in these reliability improvements will reduce delays related to vehicle or support system breakdowns, and will ensure vehicles are available for use when they are needed. These investments will reduce maintenance costs, improve transportation service delivery and replace key systems at recommended intervals.
- *Efficiency:* Investments total $800 million, including nearly $625 million over the next 15 years to ensure the City's street repaving program is fully funded at a Pavement Condition Index (PCI) of 70, or a "good" level. In addition to the repavement program, the investment plan allocates $53 million to replace aging traffic signals and signal infrastructure, and $122 million to the SFMTA to improve its core facilities. These improvements will enhance service delivery and reduce long-term maintenance costs.
- *Safety and Accessibility:* Investments total $156 million, including $42 million over the next 15 years to improve transportation infrastructure and systems and $45 million to improve system accessibility, such as maintenance and replacement of shared Muni/ BART station escalators and elevators and new accessible stops on surface light rail lines. This category also proposes $21 million towards the Pedestrian Strategy and $37 million towards the Bicycle Strategy to fund improvements that will reduce collisions, severe injuries, and fatalities for people who cycle and walk. Investments in these safety improvements will improve workplace safety for SFMTA operations professionals, increase accessibility, and improve walking and cycling safety for San Francisco visitors and residents on public roads and sidewalks.

BEFORE

AFTER

Enhance Investments - $948 M (32% of Expenditure Plan)

Reliability – 39% ($367 million)	Efficiency – 16% ($153 million)	Safety – 25% ($240 million)	Growth – 20% ($188 million)

The Task Force recommends that the City dedicate $948 million, 32 percent of the new sources, to enhance the City's transportation system. This category builds on the investments in the core system, increases system capacity, and enhances safety and operational effectiveness.

- *Reliability:* investments would receive $367 million, which includes $282 million over the next 15 years to fund transit operational improvements and strategic enhancements on the heaviest-used Muni routes to improve speed and service through the SFMTA's Transit Effectiveness Project (TEP) and additional $27 million for Geary Corridor rapid network enhancements that would improve transit travel time on one of the heaviest used bus routes in San Francisco. This additionally provides some of the local match ($58 million of $100 million) needed for the regional competitive transportation source- Transit Performance Initiative, for a program that reduces travel times and can measurably improve existing transit services.
- *Efficiency:* totals $153 million in funding, and over the next 15 years includes $50 million for the SFMTA to enhance its facilities and $30 to further replace and improve the Muni fleet. In addition, $34 million in coordinated street improvements to complement concurrent street improvements such as a rail or sewer replacement. The investment plan additionally funds $39 million as San Francisco's share of Caltrain electrification that will improve Caltrain environmental outcomes and prepare the system for future High Speed Rail.

- *Safety and Accessibility:* totals $240 million, with safety improvements valuing $120 million for people walking and $90 million for people cycling. These investments would work to meet City goals to reduce severe injuries and fatalities for pedestrians and cyclists throughout the City beyond Core investments, including more robust treatments and strong interventions at key corridors and intersections. This investment additionally funds canopies at shared BART and Muni stations, with $30 million contributed by the City to protect transit stations and improve accessibility to the portals.
- *Growth:* includes $188 million to fund Market Street transportation and streetscape improvements. These improvements are expected provide transit travel time improvements and pedestrian and bicycle safety enhancements on the most intensively used corridor in the City.

Expand Investments - $421 M (14% of Expenditure Plan)

Safety – 11%
($48 million)

Growth – 89%
($373 million)

The Task Force recommends investing $421 million to expand the City's transportation system. The Expand investments category funds future system growth and ensures the City is planning for transportation improvements beyond the 2030 horizon. These projects represent both new transportation investments that will benefit all City communities and support new development growth, especially in Planning Department plan areas.

- Safety: Investments include $48 million to expand and improve bicycle infrastructure that makes it safe for all San Franciscans to choose to bicycle for everyday transportation.
- Growth: Investments total $373 million over the next 15 years and include $91 million for transportation infrastructure and streetscape enhancements in developing and changing communities. Projects include providing smoother pavement and safer street crossings for pedestrians in Priority Development Areas. This category also includes $20 million for planning the Caltrain Downtown Extension; $240 million to expand the Muni fleet to accommodate growth and increasing demand on the system. An additional $22 million is targeted to fund coordinated transportation projects from SFMTA, SFCTA, Public Works, and City Planning- this project will help ensure the City is moving large projects forward to access competitive outside funding sources as they become available.

Table 6 gives a high-level overview of the capital funding categories that comprise the Investment Plan. Appendix C gives further detail on each of these funding categories, including the description and impact of investment in each category.

TABLE 6: DETAILED INVESTMENT PLAN

#	Project	Investment Category	Investment Sub-Category	Total Need	Funds Identified	% Funded	Unfunded Need	2030 Proposed Funding	% Funded (after 2030 contribution)
1	Market Street Transportation and Streetscape	Enhance	Growth	**$463**	$97	21%	$366	**$188**	62%
2	Canopies for BART/Muni Metro Stations	Enhance	Safety	**$30**	$0	0%	$30	**$30**	100%
3	Caltrain Capital Maintenance	Core	Reliability	**$93**	$8	9%	$85	**$85**	100%
4	Caltrain Electrification	Enhance	Efficiency	**$62**	$23	37%	$39	**$39**	100%
5	Caltrain Downtown Extension	Expand	Growth	**$450**	$0	0%	$450	**$20**	4%
6	Citywide Bicycle Strategy	Core	Safety	**$118**	$81	69%	$37	**$37**	100%
7	Citywide Bicycle Strategy –	Enhance	Safety	**$108**	$0	0%	$108	**$90**	83%
8	Citywide Bicycle Strategy –	Expand	Safety	**$215**	$0	0%	$215	**$48**	22%
9	Citywide Pedestrian Strategy Core Projects	Core	Safety	**$66**	$45	68%	$21	**$21**	100%
10	Citywide Pedestrian Strategy	Enhance	Safety	**$297**	$0	0%	$297	**$120**	40%
11	Citywide Traffic/Signals –	Core	Efficiency	**$402**	$144	36%	$258	**$53**	49%
12	Complete Streets Elements	Enhance	Efficiency	**$34**	$0	0%	$34	**$34**	100%
13	Geary Rapid Network Improvements	Enhance	Reliability	**$243**	$38	16%	$205	**$27**	27%
14	Muni Fleet –	Core	Reliability	**$2,656**	$2,057	77%	$599	**$228**	86%
15	Muni Fleet – Enhance	Enhance	Efficiency	**$42**	$0	0%	$42	**$30**	71%
16	Muni Fleet – Expand	Expand	Growth	**$802**	$6	1%	$796	**$240**	31%
17	Muni Transit Fixed Guideway	Core	Reliability	**$1,541**	$636	41%	$905	**$317**	62%
18	SFMTA Facilities	Core	Efficiency	**$192**	$20	10%	$172	**$122**	74%
19	SFMTA Facilities	Enhance	Efficiency	**$170**	$0	0%	$170	**$50**	29%
20	Strategic Transportation Planning Initiative	Expand	Growth	**$30**	$0	0%	$30	**$22**	73%
21	Citywide Street Resurfacing (PCI 70)	Core	Efficiency	**$1,106**	$481	43%	$625	**$625**	100%
22	Streetscape Enhancement	Expand	Growth	**$147**	$0	0%	$147	**$91**	62%
23	Transit Effectiveness Project	Enhance	Reliability	**$284**	$2	1%	$282	**$282**	100%
24	Transit Performance Initiative –	Enhance	Reliability	**$100**	$0	0%	$100	**$58**	58%
25	Transportation Safety Infrastructure	Core	Safety	**$288**	$67	23%	$221	**$42**	38%
26	Transportation System Accessibility	Core	Safety	**$90**	$8	9%	$82	**$45**	59%
27	Transportation System Security	Core	Safety	**$56**	$40	71%	$16	**$11**	91%
	TOTAL			**$10,085**	**$3,753**	**37%**	**$6,332**	**$2,955**	**67%**

Task Force Priorities and Strategic Program Outcomes

The Task Force Investment Plan uses capital planning categories to identify funding gaps and guide Task Force investment (Core, Enhance and Expand). Another way to view these investments is how they impact eight strategic programs:

- Maintaining, repaving and replacing streets and signals;
- Rehabilitating and expanding Muni vehicle fleet and facilities;
- Providing better accessibility for City transportation services;
- Committing to steady resources for Caltrain, BART and regional connections;
- Enhancing the Muni Rapid network;
- Delivering safety improvements for people who walk and bicycle;
- Developing safe and complete streets; and
- Ensuring equitable transportation throughout the City.

This section provides discusses how Investment Plan recommendations will benefit the eight strategic programs as projects are defined, prioritized and implemented.

Strategic Program: Streets and Signals

EXISTING CONDITIONS: Based on the Pavement Condition Index, the City's average street is considered in "fair" condition, with many streets ranked as "poor." The majority of the traffic signals in the City have not been replaced in more than 50 years. As these facilities age, the costs associated with routine maintenance significantly increase, and system reliability and usability decreases.

TASK FORCE RECOMMENDATION: The Task Force recommends improving the streets for all users through targeted improvements to pavement and signals by raising the average City street to a condition of "good" and cutting in half the time it takes to replace an aging signal. This investment will results in smoother roads and crosswalks for drivers, people with disabilities, transit users, and cyclists, and more reliable traffic signals for all users. Further, modernized signals are more easily coordinated and monitored and less likely to fail, reducing congestion City-wide. These improvements will occur along the Muni and bicycle networks, in addition to streets that carry high numbers of vehicles, ensuring that the benefits are shared among all road users and improve conditions for the highest number of total San Francisco residents and visitors. These improvements avoid the high construction costs of full street replacement and the high maintenance costs associated with older streets and signals.

PROPOSAL OUTCOMES:

- Raise the level of the average City street paving to a "good" condition, targeting improvements on the heaviest-used networks equitably across the City.
- Install and upgrade curb ramps and smooth crosswalks to improve accessibility City-wide.
- Replace one-quarter of the City's traffic and pedestrian signals within 15 years for improved traffic flow and signal reliability.
- Modernize signals to reduce traffic congestion and improve transit priority.

Strategic Program: Muni Vehicle Fleet Rehabilitation and Expansion

EXISTING CONDITION: Muni's existing fleet is aging, with diesel buses averaging 12 years old and light rail vehicles averaging 15 years old. Older vehicles break down more frequently and have higher maintenance needs, resulting in high costs and reduced transit service. In 2013, only 75% of Muni's light rail fleet was available for use on an average weekday. Muni's performance measures of vehicle service quality shows that the number of service disruptions per mile travelled has increased over the past 10 years. Crowding on popular Muni bus routes could be reduced if more 60-foot buses were available, but currently there is not enough fleet of this type to service the crowded routes. Maintenance facilities, including bus and rail yards, have not been updated to accommodate new fleet and parts types, severely hampering the SFMTA's ability to timely maintain its vehicles.

TASK FORCE RECOMMENDATION: The Task Force recommends significant investment in Muni's fleet and associated support facilities, with a focus on preventative maintenance and mid-life overhauls of existing fleet. The investments will reduce the average age of Muni's vehicle fleet by half and improve customer experience on buses and trains, provide greater service reliability through reduced breakdowns, and increase Muni service through greater vehicle availability. The Task Force recommends upsizing from the current 40-foot buses to 60-foot buses on the most crowded routes. This will reduce crowding on heavily used routes, improve customer satisfaction, and provide additional capacity for new riders. The Task Force recommends improvements to Muni's shops and yards that will make maintenance operations more efficient and effective and, in turn, provide more vehicle availability to meet the City's transit needs, and improve work site conditions for Muni employees. The Task Force lastly recommends that the City increase the Muni fleet to provide new service in expanded service areas and additional service on existing routes and lines. This investment ensures that Muni will be able to provide more frequent service as demand for transit grows, and that new fleet is available to accommodate an expanded transit network.

TASK FORCE PROPOSAL OUTCOMES

- Improved service reliability, accessibility, and availability through reduced breakdowns by replacing aging vehicles and performing preventative maintenance on existing fleet.
- Additional capacity to reduce crowding and attract new riders by serving busy routes with larger vehicles.
- Improved maintenance efficiency and employee safety by replacing older service yards and facilities.

Strategic Program: Accessibility

EXISTING CONDITIONS: The federal Americans with Disabilities Act (ADA) requires the City to provide equal access to all public facilities for residents and visitors. The City strives to meet and surpass the requirements under the federal law, and improve facilities, systems, and networks for all visitors and residents, including people with disabilities.

TASK FORCE RECOMMENDATION: The Task Force recommends meeting and exceeding federal requirements for accessibility in the public realm. The Task Force recommends Market Street transportation and streetscape improvements that would increase accessible bus platforms, upgrade accessible curb ramps, and improve wayfinding for people who are blind or low-vision. These initiatives can be incorporated into the Street Resurfacing program, which is the largest contributor to the City's effort to install and upgrade curb ramps. Improved road maintenance will create smoother crosswalks, eliminating a barrier to accessible travel. New Muni fleet vehicles will provide easier access for all users through new, low-floor vehicles and improved accessibility features; additionally, Muni's paratransit fleet will be expanded. The Task Force recommends upgrading sidewalks to required standards,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including slope for wheelchair users and tactile warning devices for blind or low-vision pedestrians. New intersection crossing signals will notify a blind or low-vision person with audible pedestrian warnings that state when it is safe to walk. The Key Stop Program, which makes Muni light rail vehicle stops accessible for people who use wheelchairs, will be expanded through the Transportation System Accessibility category. Procurement of new systems, across categories, will ensure that more of the City's facilities meet ADA standards. The Task Force recommends that accessibility for people with disabilities be integrated across all improvements.

PROPOSAL OUTCOMES:

- Met and exceeded federal guidelines for accessibility under the Americans with Disabilities Act.
- Enhanced accesses to transportation, including Muni and streets, for people with disabilities.
- Reduced barriers to transportation to enable independent living for people with disabilities.

Strategic Program: Caltrain, BART, and Regional Connections

EXISTING CONDITIONS: Caltrain and BART provide high-quality regional transit. But without significant investment these systems will deteriorate and not be able to provide adequate service to the growing regional ridership anticipated by 2030. Moreover, San Francisco's joint facilities with BART require a strong local resource commitment to ensure that future planning for enhancements and expansion include the portions of the BART network in the City.

TASK FORCE RECOMMENDATION: The Task Force recommends high levels of implementation of SFMTA's Bicycle and Pedestrian Strategies. Investment in the Bicycle Strategy will improve safety and connectivity for people traveling by bicycle, increase convenience for trips made by bicycle, normalize riding bicycles through holistic investment in cycling infrastructure and complete streets in targeted corridors citywide, throughout the City. Investment in the Pedestrian Strategy is targeted at helping the City to reach its goal to reduce severe and fatal pedestrian injuries by the goals of 25% by 2016 and 50% by 2021. The investment will additionally reduce pedestrian injury inequities among neighborhoods and increase walking trips. The investment in both cycling and walking infrastructure will increase safety for vulnerable users, decrease vehicle emissions and improve city health outcomes.

PROPOSAL OUTCOMES

- Provided reliable and efficient transit service from San Francisco to the larger Bay Area through 2030.
- Reduced emissions by replacing Caltrain diesel fleet with electric fleet.
- Reduced maintenance and operating costs from improvements at shared BART/ Muni Metro station entrances. Decreased debris and unauthorized uses result in more reliable escalators and cleaner stairs.
- Demonstrated clear commitment from San Francisco to regional transportation providers to participate in improvements to regional transportation.
- Enhanced accessibility between regional transportation providers and local Muni system.

Strategic Program: Bicycle and Pedestrian Improvements

EXISTING CONDITIONS: San Francisco is a national leader in promoting walking and cycling. A large number of City visitors and residents choose to walk or bicycle for everyday transportation. Unfortunately, this has resulted in high rates of severe injuries and fatalities for pedestrians and cyclists. More vulnerable users, such as seniors and people with disabilities, have disproportionately worse outcomes when a collision occurs. Without improvements, conditions for cyclists and pedestrians will continue to be unsafe and these sustainable transportation options will not attract more users.

TASK FORCE RECOMMENDATION: The Task Force recommends high levels of implementation of SFMTA's Bicycle and Pedestrian Strategies. Investment in the Bicycle Strategy will improve safety and connectivity for people traveling by bicycle, increase convenience for trips made by bicycle, and normalize riding bicycles through holistic investment in cycling infrastructure and targeted cycling corridors City-wide. Investment in the Pedestrian Strategy is aimed at helping the City to reach its goal to reduce severe and fatal pedestrian injuries by 25% in 2016 and 50% in 2021. Investments in the Pedestrian Strategy will also reduce pedestrian injury inequities among neighborhoods and increase walking trips. The investment in both cycling and walking infrastructure will increase safety for vulnerable users, decrease vehicle emissions, and improve City health outcomes.

PROPOSAL OUTCOMES

- Reduced number of severe injuries and fatalities to pedestrians through engineering, education, and enforcement, and improved walking conditions on San Francisco's busiest walking streets. Targeted for at least a 50% reduction.
- Implemented proven engineering countermeasures such as signals, speed reduction, and street design on 70 miles of San Francisco's high-injury corridors and intersections.
- Used proven bicycle safety design on bike facilities City-wide to encourage all visitors and residents, ages 8 to 80, to use a bicycle for everyday transportation.
- Provided safe facilities for bicycle storage and bicycle sharing to encourage bicycle use for transportation.
- Invested, enhanced, and expanded facilities to encourage more residents and visitors to choose sustainable forms of transportation to meet City climate goals.
- Kept the City economically competitive and culturally unique by promoting walking and cycling for transportation and recreation.

Strategic Program: Rapid Network Enhancements- Transit Effectiveness Project, Market Street and Geary Corridor

EXISTING CONDITIONS: Muni is one of the most widely used public transit systems in the United States, with an extensive service network across the City, high vehicle frequency, and a long day of service. Despite its popularity, Muni is slow and unreliable, and the system is projected to deteriorate further without significant capital investment to improve the network and enhance its most heavily used routes and lines.

TASK FORCE RECOMMENDATION: The Task Force recommends full investment in Muni's Transit Effectiveness Project (TEP). Investment in the TEP will improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. As part of the Muni Rapid vision and in conjunction with other Muni programs, the TEP is the blueprint for making Muni an excellent transportation choice for residents and visitors. An unprecedented level of ridership data; best practice research from other transit systems; and extensive public outreach to community stakeholders, customers, policymakers, and SFMTA employees helped shape the TEP. The Task Force supports TEP proposals for route restructuring, frequency increasesx, accessibility, and travel time improvements on the busiest Muni routes.

The Task Force recommends investment in Market Street transportation and streetscape improvements. Market Street is San Francisco's civic backbone, connecting water to hills, businesses to neighborhoods, cultural centers to recreational opportunities. Market Street transportation and streetscape improvements will improve transit travel time and enhance safety for people who walk and bicycle on the most intensively used corridor in the City. This project would add TEP-style improvements on the Muni Rapid network along Market Street. Investment in a renewed Market Street will anchor neighborhoods, link public open spaces, and connect the City's civic center with cultural, social, convention, tourism, and retail destinations, as well as with the regional transit hub centered at the Transbay Terminal. The proposed Better Market Street project will begin an environmental assessment in 2014.

The Task Force recommends strategic investment on the Geary Boulevard corridor. Investment would improve speed and reliability on the most heavily used bus route west of the Mississippi. Geary Boulevard is part of the Muni Rapid Network and the environmental assessment of the Geary project is underway.

PROPOSAL OUTCOMES:

- Improved speed up to 20% on routes serving more than three-quarters of Muni riders.
- Improved reliability on all routes that will make the transit experience less stressful for current customers and attract new riders to use Muni.
- Increased quality of service and customer satisfaction as a result of reliability and travel time improvements for transit-dependent users who are otherwise unable to choose another transportation option.
- Effectively used Muni operating dollars through route restructuring that supports getting customers where they want to go on public transit.
- Invested in Muni routes that improved the customer experience, from improved bus stop and transfer facilities to new pedestrian facilities that helps customers to arrive safely at the bus stop.

Strategic Program: Safe and Complete Streets

EXISTING CONDITIONS: Though the City maintains its streets through scheduled street and signal work, funding is always not available to simultaneously implement minor street improvements that can improve safety for people walking and cycling. As a result, the City misses opportunities to coordinate construction work and maximize funding efficiency. Fewer projects are completed and improvements to the bicycle network and walking environments take longer to implement. Transportation infrastructure in San Francisco's emerging neighborhoods may not reflect residents' changing uses of the street and travel patterns. Lacking quality transit connections or safe cycling and pedestrian infrastructure, residents and employees may choose to drive alone.

TASK FORCE RECOMMENDATION: The Task Force supports additional investment in the Complete Streets implementation (currently known as the "Follow the Paving"), which coordinates pedestrian and other safety improvements in conjunction with repaving and ADA curb ramp projects. These minor engineering improvements, when performed in conjunction with the paving program, will increase pedestrian safety and effectively use resources and minimize inconvenience. The Task Force recommends installing streetscape enhancements that improve the walking experience, including engineering improvements for safer street crossings for pedestrians; typically installed on major commercial corridors.

The Task Force supports streetscape enhancements on commercial corridors and in growing communities that will add street elements and safety countermeasures identified in the City's Better Streets Plan for safety, accessibility, and place making purposes. This investment results in increased economic development, mobility, safety and attractiveness of the corridors, and will attract new visitors, residents, and businesses to developing corridors.

TASK FORCE PROPOSAL OUTCOMES

- Implemented safe, accessible, and livable streets improvements on key neighborhood corridors and in growing communities
- Maximized funding efficiency of street improvements and minimized street closures.
- Coordinated across projects and departments to ensure efficient and effective improvements to the right-of-way, with appropriate application of the Better Streets Plan.

Strategic Program: Equitable Transportation Improvements in the City

EXISTING CONDITIONS: Public transportation is the lifeline for many in San Francisco – more than 30% of residents do not own a car and use other modes of travel. For some without personal vehicles, their mode of travel is a choice; for others, transit-dependency is related to income and other socio-economic factors. Muni provides numerous lines and routes to communities in the City's outer neighborhoods, but unreliable service and long travel times disproportionately impact those who do not have other transportation choices. Considerations of equity must be included when deciding where and how transportation investments will be allocated and prioritized.

TASK FORCE RECOMMENDATION: The Task Force recommends considering transportation projects through a lens of equity. This includes reviewing potential projects' the impact on socioeconomic and neighborhood equity. The City-wide transportation investments recommended by the Task Force will improve service for all residents to ensure benefits are shared among all communities, equity analysis should be considered at key intervals. Equity is an important factor to consider when prioritizing City funds in conjunction with other prioritizing criteria such as safety, reliability, efficiency, accessibility and future growth. The Task Force recommends continued outreach and engagement with existing citizens advisory groups and external community stakeholders to ensure full participation and engagement as transportation projects are developed.

TASK FORCE PROPOSAL OUTCOMES

- Considered transit-dependent residents and Communities of Concern as part of prioritizing transportation investments.
- Improved the transportation network for the most vulnerable transit users.
- Engaged existing citizens advisory groups and key stakeholders on project prioritization to ensure benefits for all users.

3. Recommendation 2: Pursue Three Key Revenue Sources

Summary Recommendation 2: Pursue three revenue sources—general obligation bonds, vehicle license fee, and sales tax— to address a significant percentage of the City's transportation needs through 2030. These revenue sources must be approved by the Mayor, Board of Supervisors, and voters.

- Transportation General Obligation Bonds: Issue $500 million in 2014 and $500 million in 2024, which in nominal terms will equal $1 billion. For budgeting purposes, this number was converted to 2013 dollars to conform to the estimates in the investment plan, which lowers the revenue to $829 million.
- Vehicle License Fee: Place a ballot measure to increase the annual vehicle license fee to 2% of vehicle value.
- Half-cent sales tax: Place a ballot measure to increase the sales tax from 8.75% to 9.25%.
- The Task Force recommends that the Mayor and Board of Supervisors consider the optimal timing of these proposals. For planning purposes, the Task Force estimates that Vehicle License Fee revenue would be available after passage of the increase on the November 2014 ballot and Sales Tax revenue would be available after passage on the November 2016 ballot.

The City's current estimate of unfunded transportation capital projects is $6.3 billion. In response, the Task Force analyzed various new revenue sources to help address the City's critical unfunded transportation needs. The Task Force considered the following criteria when selecting its preferred revenue options:

- Ability to provide significant resources for transportation projects
- Overall feasibility of securing the revenue source within a relatively short time frame
- Clear nexus between the funding source and benefit to transportation users.

Based on the above criteria, the Task Force recommends that the City immediately begin pursuing the following three revenue sources:

- Transportation General Obligation (G.O.) Bonds
- A Vehicle License Fee
- A half-cent sales tax.

In the next 15 years, the rate of revenue growth and estimated cost escalation will vary. If costs grow more quickly than revenues, then the Investment Plan will need to be re-prioritized and the timing of project delivery will need to be adjusted and deferred.

[6] Revenue sources analyzed included but were not limited to: 1) General obligation bonds, 2) vehicle license fee, 3) 0.5% increase in sales and use tax, 4) large event ticket fee, 5) advertising on MTA property, 6) increasing the parking tax rate, 7) local gas tax, 8) vehicle miles traveled fee, 9) parcel tax, 10) roadway pricing

Revenue Source #1: General Obligation Bond to Support Transportation

Proposal

The Task Force recommends the City increase currently proposed Transportation General Obligation Program, and ask voters to approve two $500 million General Obligation (G.O.) Bond measures over the next 15 years to fund transportation improvements. Combined, these two G.O. Bonds will generate $1.0 billion in new revenue for the transportation system. (For budgeting purposes, this revenue was reduced to its value in 2013 dollars, which equals $829 million.) The Task Force recommends placing the first $500 million bond measure on the November 2014 ballot, and the second $500 million bond measure on the ballot in 2024. The Task Force further encourages the City to add Transportation to its recurring bond issuance cycle when debt capacity is available, similar to the cycle of bonds for Parks and Emergency Services.

The Task Force recommends the City continue to adhere to its policy of issuing debt only as it retires old debt or as the property tax base grows, to ensure that property tax rates remain below 2006 levels. The City's current Ten-Year Capital Plan already proposes a $150 million Transportation G.O. Bond in November 2014. Given a recent increase in the City's property tax base, the Controller's Office estimates the City could increase the transportation bond to $500 million while maintaining the Capital Plan's other ongoing bond programs without exceeding the 2006 tax rate. An additional $500 million in 2024 dollars is estimated to be available given increases to property values and other economic growth factors.

Revenue Projection

Over the next 15 years, this proposal would generate $1 billion in revenue for transportation capital projects, or $829 million in 2013 dollars. On average, in 2013 dollars, the City would receive approximately $55 million annually over the next 15 years. In the first ten years, the Controller's Office estimates that the City can issue $500 million in G.O. bonds for transportation in the City's adopted Ten-Year Capital Plan. Actual issuance of debt will be based on the timing of anticipated project delivery from departments and the City's debt capacity.

Background

G.O. bonds are a long-term debt financing tool that the City uses to fund large capital improvement projects. G.O. bonds are secured by a pledge to use ad valorem property tax revenue to repay the debt. Article XIII A of the State Constitution restricts the use of G.O. bonds to "the acquisition and improvement of real property with a long useful life." Vehicles, equipment, furnishings, supplies, and labor may not be financed with G.O. bonds.

While the City has placed G.O. bonds on the ballot for street improvements, it has not placed a bond on the ballot for the transit system since 1966. The Task Force believes that transportation is a top capital priority and recommends that the City increase the proposed G.O. bond amount by seeking voter approval for two $500 million G.O. bond authorizations between now and 2030. In addition, the Task Force recommends that a transportation category be included in the Capital Plan's ongoing G.O. bond program by adding new transportation-related bonds with consideration to program debt capacity and other capital funding priorities.

Debt Limitations

G.O. bonds are repaid with proceeds from ad valorem property taxes calculated on the assessed value of property. Section 9.106 of the City Charter establishes the limit on outstanding G.O. bond indebtedness at 3% of the assessed value of all taxable real and personal property located within the City and County. However, the Ten-Year Capital Plan places tighter restrictions on bond indebtedness by limiting the property tax rate at the FY 2005-06 level of approximately 1.12%. Generally, debt issuances are limited to keep the property tax rates stable and only added as other debt is retired. As of August 2013, the City and County had $1.3 billion in outstanding debt. The Controller's Office estimates that over the next 15 years, the City will have $1 billion in debt capacity available to fund capital projects for the City's transportation needs.

Authorization

The Mayor, the Board of Supervisors, the Capital Planning Committee (CPC), and a two-thirds majority of voters in the City and County of San Francisco must all approve G.O. bond authorization. In order to sell a series of voter-approved G.O. bonds, the department requesting the sale must submit a Bond Accountability Report to the Board of Supervisors 60 days before the Board is scheduled to approve the sale of the bonds. The Citizens' General Obligation Bond Oversight Committee oversees bond expenditures by ensuring that the proceeds are expended in accordance with the applicable ballot measure or authorizing legislation.

Revenue Source #2: Vehicle License Fee Increase

Proposal

The Transportation Task Force supports a proposal to enact a Vehicle License Fee equal to 1.35% of the market value of any registered vehicle with no sunset date. This would bring the total Vehicle License Fee rate to its full allowable value of 2%. A ballot measure for a Vehicle License Fee could be targeted as early as November 2014. However, the Mayor and the Board of Supervisors should consider the optimal timing of such a proposal.

In addition to the local Vehicle License Fee, the Task Force supports a measure that would amend the City Charter and establish a set aside for transportation projects. The proposal would call for the City to appropriate funds in FY 2015-16 to the new fund, which is the same year the Vehicle License Fee would go into effect if passed. In subsequent years, this amount would be adjusted by growth factors defined in the charter language.

Revenue Projection

The Controller's Office estimates that the total potential annual revenue from raising a 1.35% local Vehicle License Fee would be approximately $73 million on average, net of administrative costs and reimbursements to the state to offset increased personal income tax deductions, and also accounting for demand impacts. This amounts to nearly $1.1 billion to the City over the next 15 years.

[7] CCSF General Obligation Bonds: http://sfcontroller.org/Modules/ShowDocument.aspx?documentid=1411

[8] California State Constitution Article 16

Background
Californians have paid the Vehicle License Fee, also called the "motor vehicle in-lieu tax," with their vehicle registrations since 1935. From 1948 through 2004, the Vehicle License Fee tax rate was 2%. As a part of the 2004 budget agreement, the State Legislature reduced the Vehicle License Fee maximum tax rate. Currently, the state assesses a 0.65% Vehicle License Fee on vehicles based on their purchase price when ownership is transferred or when a car's registration is renewed each year.

Since the passage of California Senate Bill 1492 in 2012, San Franciscans can enact a voter-approved local assessment for general revenue purposes. Under this proposal, the Vehicle License Fee amount paid by all City residents would increase from 0.65% to 2% of the market value for any registered vehicle. The fee would be collected and distributed by the California Department of Motor Vehicles (DMV), which would charge an estimated $200,000 for initial setup of the program, and $100,000 annually for ongoing administration fees. Additionally, the City would be required to reimburse the state for increased personal income tax deductions made as a result of the increased fee.

Authorization
Authorization for a local Vehicle License Fee requires that the ordinance proposing the assessment is approved by two-thirds of all members of the Board of Supervisors. The ordinance would then be placed on the ballot and would require a majority vote in order to enact the assessment. If approved in a November election, the Vehicle License Fee increase would be effective the following July, or seven months after approval.

Revenue Source #3: Sales Tax Increase

Proposal
The sales tax has the ability to generate revenue across a diverse cross-section of consumers, including workers and visitors outside the City that use the City's transportation system. The Transportation Task Force supports a proposal to increase the sales and use tax by 0.5%. This increase would put the effective sales tax rate in San Francisco at 9.25%. There would be no sunset date for this revenue source. The Mayor and Board of Supervisors should consider the optimal timing of a ballot measure.

Revenue Projection
The Controller's Office estimates that a 0.5% increase in the sales tax rate will generate over $1 billion by the end of fiscal year 2029-30 if approved in November 2016. If the sales tax is approved in November 2016, the first year of the full revenue stream would occur in FY 2017-18. Therefore, during the 15 years of this plan between FY 2015-16 and FY 2029-30, this tax would generate $69 million annually.

Background
In November 2012, the State of California increased its sales tax rate by 0.25%, which increased San Francisco's sales tax rate from 8.5% to 8.75%. The statewide sales and use tax rate is 6.5%, but the rate in any given jurisdiction may be higher depending on special district taxes.

California cities have comparatively high sales tax rates compared to national averages. At a minimum, California residents face a sales tax rate of 7.5%, but a city or a county can raise the rate to as high as 9.5%. High sales tax rates are not unusual in large cities. For example, Chicago has a 9.25% sales tax, Seattle a 9.5% sales tax, New Orleans a 9.0% sales tax, and New York City an 8.875% sales tax.

[9] California State Senate Bill 1492

San Francisco's current sales tax rate places it below the mean and median rates of its neighboring cities (Table 7: Bay Area Sales Tax Rates). In 2012, San Mateo raised its sales tax rate, making it the highest among neighboring cities. If this proposal is enacted, San Franciscans will face a higher sales tax rate compared to most of its neighbors except for San Mateo.

TABLE 7: BAY AREA SALES TAX RATES

Neighboring Cities	Tax Rates
San Mateo	9.25%
San Francisco (After Rate Increase)	**9.25%**
Berkeley	9.00%
Colma	9.00%
Daly City	9.00%
Emeryville	9.00%
Fremont	9.00%
Millbrae	9.00%
Oakland	9.00%
South San Francisco	9.00%
San Rafael	9.00%
San Francisco (Current Rate)	**8.75%**
San Jose	8.75%
Corte Madera	8.50%
Sausalito	8.50%
Average of Neighboring Cities (excluding San Francisco)	**8.92%**
Median of Neighboring Cities (excluding San Francisco)	**9.00%**

Source: California Board of Equalization, Rates for Cities and Counties effective 7/11/13

Raising a sales tax has the benefit of spreading the transportation cost burden across a diverse cross-section of consumers, including workers and visitors outside the City that use the City's transportation system. The Controller's Office estimates that over half of the burden would fall on non-residents. About 37% of sales taxes are paid by visitors and 14% by business. These are comparatively high shares paid by non-residents versus standard distributions in many other cities and counties.

Authorization

In order to be placed on the ballot, this proposal would need the approval of two-thirds of the Board of Supervisors. If the revenue from this tax were dedicated to transportation, the measure would need the approval of two-thirds of voters before it can become law; otherwise, if it is general revenue, then it would need a simple majority of voters. If approved in a November election, the half-percent sales tax would be effective on April 1st or five months after approval.

[10] These are Controller's Office of Economic Analysis estimates based on MuniServices taxable sales data and taxable expenditures by visitors from San Francisco Travel Association, "Visitor Industry Economic Impact Estimates, 2010."

[11] Proposition 218 was passed by voters in November of 1996, which changed the requirements for local governments to raise revenue. The intent for proposition 218 is to ensure that all taxes and most charges on property owners are subject to voter approval. If this sales tax revenue is designated for the any "special tax" must be approved by a two-third majority.

TABLE 8: REVENUE PLAN

Revenue Source (2013 $)	Annual Average	15 Year Total	Recommendation Description	Authorization /Legal Requirements	Key Advantages
$1 Billion in General Obligation Bond Debt ($829 million in 2013 dollars)	$55 Million	$829 Million	-Two $500 million bond measures. '-First measure targeted for November 2014 ballot '-Second measure targeted for 2024 -Add Transportation program to the City's on-going G.O. bond program through the Ten-Year Capital Planning Process.	-Capital Planning Committee approval -Majority Board of Supervisors (BOS) approval -Two-thirds (super majority) voter approval	-Transportation revenue raised without increasing tax rate '- City will issue new debt only as it retires old debt (or as the property tax base grows) to ensure tax rates remain at 2006 levels. -Spreads cost of paying for improvements across current and future residents
Vehicle License Fee (1.35%) Increase	$73 Million	$1.1 billion	-A fee assessment equal to 1.35% of the market value of any registered vehicle, '-brings the rate up to full 2004 allowable limit. -Targeted for November 2014 ballot	-Fee must be general revenue -Two-thirds BOS approval -50% +1 voter approval -Companion legislation needed for a General Fund set-aside for Transportation/ Streets through a Charter amendment	-Strong connection between fee payers (vehicle drivers) and the transportation system -Generally accepted in concept by San Francisco voters in the past
0.50% Sales Tax Increase	$69 Million	$1.0 billion	-Increases effective sales tax rate from 8.75% to 9.25% -Targeted for 2016 ballot	-Two-thirds BOS approval -Two-thirds (super majority) vote approval should the revenue be dedicated -A general use sales tax would only require a majority of voters	-Comparable to other Bay Area sales tax rates '-Oakland, Berkeley, Emeryville: 9% '-San Mateo: 9.25% '-San Jose: 8.75% '-Sausalito: 8.5% Spreads transportation cost burden amongst a diverse cross section of transportation consumers, including businesses and visitors.
Grand Total:	**$197 Million**	**$2,955 Billion**			

4. Recommendation 3: Use Strategic Policy Tools for Additional Future Revenue

Summary Recommendation 3: Identify and support additional revenue opportunities for un-funded high-priority transportation projects. The Task Force recommends:

- Advocating for additional revenue from regional, state, and federal funding.
- Be responsive to City department recommendations for improved funding coordination.
- Consider policies and opportunities described in the San Francisco Transportation Authority Countywide Plan

Task Force Recommendations 1 and 2 identified significant capital funding needs in the transportation sector and recognized that additional local funding cannot be the only solution. The third Task Force recommendation is that the City continues to secure additional revenue for transportation through other sources. This includes regional, state and federal advocacy; pursuing funding coordination opportunities; and review of policies proposed in the San Francisco County Transportation Authority's (SFCTA) Countywide Plan.

The Task Force recommends that the City provide seed funding or planning dollars in the next 15 years for some projects identified in the Investment Plan. Additionally, the City should secure revenue from outside sources for identified priority projects. Many of these state, federal, and regional revenue sources are projected to occur within the timeframe examined by the Task Force, but cannot be pursued only by the City; other jurisdictions must participate in the funding request. Table 9 presents a list of priority projects recommended for outside funding sources by the Task Force.

TABLE 9: TASK FORCE PRIORITY PROJECTS FOR ADDITIONAL FUNDS

#	Project (2013 $, in millions)	TOTAL NEED	Funds Identified	% Funded	Unfunded Need	2030 Proposed Funding	% Funded (after 2030 contribution)
1	Market Street Transportation and Streetscape Improvements*	**$463**	$97	21%	$366	**$188**	62%
5	Caltrain Downtown Extension *	**$450**	$0	0%	$450	**$20**	4%
8	Geary Rapid Network Improvements*	**$243**	$38	16%	$205	**$27**	27%
28	BART San Francisco Station Modernization	**$100**	$50	50%	$50	n/a	n/a
29	BART Embarcadero/ Montgomery Improvements	**$84**	$14	17%	$70	n/a	n/a
30	BART Embarcadero/ Montgomery Capacity Expansion	**TBD**	TBD	TBD	TBD	n/a	n/a
31	Harney Way Roadway Improvements	**$24**	$22	92%	$2	n/a	n/a
32	Hunters Point Shipyward/Candlestick Ph. 1	**$1,186**	$1,147	97%	$39	n/a	n/a
33	Mission Bay Roadway Network	**$103**	$94	91%	$9	n/a	n/a
34	Muni M-Line Alignment Improvements	**$270**	$70	26%	$200	n/a	n/a
	TOTAL	**$2,923**	**$1,532**	**52%**	**$1,391**		

*includes Task Force funding

The Task Force highlights these as priorities based on a number of reasons: existing funding to date, City policies and commitments, project regional competitiveness, voter-approved ballot measures, and the projects' capacity to support growth in priority development areas. The Task Force, by identifying these as priorities for additional funding, recommends that these projects continue to move forward and be supported by the City. The Task Force recommends the following steps be taken to achieve new revenue:

Additional Revenue from Partners

The Task Force recommends the City advocate for an increase to federal, state, and regional dollars. Examples of such advocacy might include increased funding to the City in federal transportation reauthorization, cap-and-trade from the state, or adjustments to regional formulas to support San Francisco needs. Other potential funding sources could include new bridge tolls (through a future Regional Measure), competitive Small or New Starts funding (through the Federal Transit Administration), and public-private partnerships.

Based on the effort of the Task Force with supporting documentation from City departments and the SFCTA, the Metropolitan Transportation Commission proposed a targeted $74billion Core Capacity Challenge Grant, of which $2.3 will be new funds assigned to SFMTA. Per staff recommendations dated November 2013, these funds will be available over a 15 year period for core improvements to facilities, in addition to fleet replacement and expansion. The sources of funds include accelerated Federal Transit Administration formula funds, accelerated bridge tolls, and potential cap-and-trade revenue. These funds are proposed as a direct response to the expected commitment of local contributions defined by the recommendations of this Task Force. This funding reaffirms the expectation that a strong contribution locally will be met by funding partners. In the future, the City will continue to advocate for additional financial commitments from federal partners as well.

Pursue Coordination Opportunities and New Policies

Further, the City should pursue opportunities to improve coordination of funding to disparate transportation providers operating in the City. The Capital Planning Program has recently completed a study examining options for dedicated revenue to Caltrain across the three partner counties (San Francisco, San Mateo, and Santa Clara). The Task Force recommends the City continue to look for methods to improve collaboration across providers and find more efficient and effective means to provide local and regional transportation services in the City.

The forthcoming SFCTA Countywide Plan examines potential changes to existing City policies and processes that would support the City's Transit First policy and generate additional revenue for transportation services. The Task Force recommends the City consider these policies and programs, including public dialogue and further refinement to these policies prior to implementation.

VIII. Conclusions and Next Steps

The Transportation Task Force developed an understanding of San Francisco's transportation needs and emphasized the role that transportation infrastructure plays in the City's long-term sustainability and vitality. The recommendations of the Task Force are just the beginning of a 15-year process that will bring transportation infrastructure into the 21st century, improve mobility and access for current residents and workers, and support the City's growing demand for improved transportation.

If new revenue sources are approved by San Francisco voters, the projects will be subject to the City's annual budget, capital planning, and project definition and outreach processes. These processes will incorporate input from a wide variety of stakeholders and allow for further community feedback as policymakers move towards budgeting and expending these funds.

1. City Next Steps

The recommended revenue measures require voter approval, some as early as November 2014. The Mayor and the Board of Supervisors will work to develop proposed ballot and Charter legislation, and the Board of Supervisors will conduct public hearings on the Charter legislation. For this legislative process to be successful, elected officials and City staff will collaborate with stakeholders to ensure that proposals reflect the needs of the City and its voters. If new revenue is approved by voters, City staff will continue to engage with the public through existing and proposed processes to deliver transportation projects that meet the priorities of the City, its neighborhoods, and residents. These next steps include the annual budget process, capital planning process, and project outreach and prioritization to be performed by City staff.

Annual City Budget Process

As new resources are added to the budgets of Public Works and SFMTA, stakeholders and the public may examine City priorities and give input through the annual City budget process. For MTA-related projects, the MTA Board will hold public hearings on the agency's budget, including proposed spending on infrastructure improvements. For both the Public Works and the MTA, their proposed budgets will also be referred for approval to the Board of Supervisors, which will include a public hearing.

Capital Planning Process

The Ten-Year Capital Plan is a tool to inform the Mayor, the Board of Supervisors, and the public with an assessment of the City's capital infrastructure needs and a financing plan that addresses those needs. The Plan is reviewed and adopted by the Mayor and the Board of Supervisors every two years, and it is the central tool for development of the City's capital budget. The Capital Planning process meetings are open to the public to express their suggestions and input. The Task Force investments will be re-examined and moved forward every two years as part of the regular update of the City's Ten-Year Capital Plan. This provides an additional opportunity for the public to weigh-in on department choices and City prioritization of transportation projects.

Project Definition Outreach and Prioritization

The Task Force's recommendations have involved categories of funding for different transportation programs, with specific projects to be defined at a later date. City departments will develop processes to define these projects and prioritize them as revenue projections are re-examined annually and as projects continue to develop in scope and budget.

In addition to all of the above processes, the SFMTA, Department of Public Works, the City Planning Department and the SFCTA are committed to establishing additional processes to engage the public on the use and implementation of these funds if these revenue sources are pursued and granted by the voters.

If new revenue is approved, City staff must continue to revise investment and revenue estimates to prioritize the projects and programs. Cost and revenue estimates are based on 2013 dollars. Over the 15 years, the rate of revenue growth and estimated cost escalation will vary. In the event that costs grow more quickly than revenues, the investment plan should be re-prioritized by the City and project delivery may be adjusted or deferred.

2. Conclusions

The work of the Mayor's 2030 Transportation Task Force focused on understanding the City's transportation capital needs; this report is just a first step towards making improvements to the system to address these needs. The Task Force has agreed that the City has $10.1 billion in transportation needs over the next 15 years, and only $3.8 billion in identified funds. The Task Force identified existing transportation programs and projects that do not have sufficient resources to meet the needs of San Francisco through 2030. The Task Force recommends sources to address this gap and, if these sources are realized, where to prioritize the funding to gain maximum improvement to the City's transportation system.

Though the Task Force process is concluding, a much larger process will begin to identify and prioritize transportation projects that the City's policymakers and citizens want to see implemented. It is also certain that without new sources of investment, many of these projects and programs will not be implemented for lack of funding.

The Task Force will move forward with the following steps in the coming months to ensure that new investment is realized and City processes may begin:

- Submit Task Force Recommendations to the Mayor, the Board of Supervisors/ Transportation Authority, the SFMTA Board of Directors, and the Capital Planning Committee. This will institutionalize the recommendations and prepare them for placement on the ballot.
- Communicate the goals and recommendations of the Task Force to the public and interested parties. The Task Force will share the recommendations and outcomes that the public can expect as a result of the new investment.
- Keep a strong coalition to realize the goals of the Task Force through implementation. Task Force recommendations intend to address high-priority capital projects in the transportation sector through 2030. Ensuring that a group of committed stakeholders exists to maintain a focus on implementation of Task Force recommendations in the coming 15 years will help ensure that much-needed transportation projects are completed in the City.

IX. Appendices

Agency Name	Description	Governance Structure	Major Roles & Responsibilities
Metropolitan Transportation Commission *(MTC)*	• The transportation planning, coordinating, and financing agency for the nine-county San Francisco Bay Area; • State's designated regional transportation planning agency; • Federal agency's regional metropolitan planning organization (MPO).	• Governed by a 21 member policy board; • *San Francisco:* 2 representatives appointed by the Board of Supervisors and the Mayor (one designee each).	• Updates the Regional Transportation Plan (*Plan Bay Area)* which establishes transportation priorities and guides investments for the Bay Area; • Administers key federal and state funding such as federal formula funds; • Screens requests from local agencies for state and federal transportation grants.
San Francisco County Transportation Authority *(SFCTA)*	• The sub-regional county-designated congestion management agency (CMA).	• Governed by an Authority Board consisting of San Francisco's 11-member Board of Supervisors.	• Administers the Proposition K half-cent local transportation sales tax program; • Administers San Francisco's Congestion Management Program through the preparation of San Francisco's long-range Countywide Transportation Plan and through its annual recommendations of local projects for state and federal funds; • Manages grants from the Transportation Fund for Clean Air; • Administers Proposition AA $10 Annual Vehicle Registration Fee on registered vehicles in San Francisco.
San Francisco Municipal Transportation Agency *(SFMTA)*	• The City agency that oversees Muni's trolley, train and streetcar network, bike and pedestrian programs, taxi regulation, parking management and traffic control operations in the city.	• Governed by a 7 member Board of Directors appointed by the Mayor of San Francisco.	• Operates the San Francisco Municipal Railway (Muni) encompassing five transit fleet types: bus, trolley, light rail, historic streetcar, and cable car; • Manages the planning and programming related to traffic control, biking, walking, and taxi regulation; • Operates City-owned parking garages and meters; • Produces the 5-Year SFMTA Capital Improvement Program (CIP). • Produces the 2-Year SFMTA Capital Budget.

San Francisco Department of Public Works *(Public Works)*	• The City department responsible for maintaining streets and street and right-of-way infrastructure.	• Headed by the Director of Public Works, reports to the City Administrator.	• Manages the following City programs: street resurfacing; curb ramp inspection and replacement; street structures; street trees; sidewalk improvements and repairs; and median maintenance; • Responsible for planning and/or implementing an array of accessibility, streetscape, bicycle, and pedestrian improvement projects.
Caltrain	• The Joint Powers Board responsible for providing commuter rail service along the San Francisco Peninsula corridor.	• Owned by the Peninsula Corridor Joint Powers Board, consisting of representatives from San Francisco, San Mateo, and Santa Clara counties; • *San Francisco*: 3 representatives appointed by the Board of Supervisors, the Mayor, and the SFMTA (one designee each).	• Manages Caltrain rail systems' operating and capital programs, including the Caltrain Modernization Program, which includes shifting to electric power and preparation for delivery of California High Speed Rail.
Bay Area Rapid Transit *(BART)*	• The agency responsible for managing a rapid transit subway system that connects San Francisco to the East Bay and northern San Mateo County.	• Managed by a 9 member elected Board of Directors; • 1 Board member is elected from each of the 9 BART districts; board members serve a 4-year term.	• Manages BART transit operating and capital programs, including special projects such as BART extension programs and station remodels.

Appendix A, continued: Additional San Francisco Transportation Agencies

Caltrans

The California Department of Transportation (Caltrans) is an executive department within California; its purpose is to improve mobility across the state. Caltrans manages the state highway system (which includes the California Freeway and Expressway System). Caltrans oversees operations in San Francisco on Highways 101, 280, associated on- and off-ramps and state-owned roads such as Van Ness Avenue, 19th Avenue, and Lombard Street. Under Governor Jerry Brown's 2012 reorganization plan, Caltrans will be transferred to the new California Transportation Agency along with the California Transportation Commission by July 2013. Caltrans is overseen by the state Director of Transportation, appointed by the Governor.

Transbay Joint Powers Authority

The purpose of the Transbay Joint Powers Authority is to design, build, operate, and maintain the new Transbay Transit Center and associated facilities in downtown San Francisco, including the extension of the Caltrain commuter rail 1.3 miles into the new Transit Center, and accommodations for future California High Speed Rail. The TJPA is overseen by a six-member Board of Directors appointed by the SF Board of Supervisors, AC Transit, Peninsula Corridor Joint Powers Board, the Mayor of San Francisco, SFMTA, and Caltrans (ex officio).

Ferries

San Francisco serves as a ferry port for public and private operators. Commuter service includes ferries from Marin, Alameda, Solano and San Mateo counties. Ferry ports within the city are located at AT&T Park, San Francisco Ferry Building, and San Francisco Pier 41. Marin-based ferries are governed by the Golden Gate Transportation District; East Bay and Peninsula ferries are governed by the Water Emergency Transportation Authority.

Regional Bus Operators

San Francisco serves commuter bus service from Marin, San Mateo, Contra Costa, and Alameda counties at the former Transbay Terminal and in the future Transbay Transit Center. Governance for Golden Gate Transit, SamTrans, and AC Transit commuter bus service is provided by their respective independent authorities.

Bridges

Two bridges give access to the City of San Francisco: the Golden Gate Bridge and the Bay Bridge. The Golden Gate Bridge District oversees the Golden Gate Bridge, and the Bay Area Toll Authority oversees the Bay Bridge.

Appendix B: Financial Documentation and Efficiency Improvements

The City's transportation infrastructure deficiencies result from years of under-investment in capital. This appendix reviews areas where the City has improved processes to ensure investment is targeted, efficient, and maximizes the positive impact to the City's transportation system users. In particular, this section discusses improved capital planning efforts, the City's oversight processes for expending G.O. bond funds, maintenance improvement processes, new customer information systems, project delivery improvements, and increased institutional coordination between city and regional transportation agencies.

Financial Planning Documentation

Multiple City planning processes—including the City's Ten-Year Capital Plan and the SFMTA's 20-Year Capital Plan and it's financially constrained Five-Year Capital Improvement Program—have identified the need to invest in the transportation sector. These planning processes, all implemented within the last ten years, improve clarity and assist in prioritization of new projects and programs in the transportation sector.

Long-range transportation planning also provides information to policymakers on the magnitude of the funding needed to maintain the City's infrastructure, and the even higher costs of not making these investments. For example, the need for new transportation revenue sources were considered and articulated in the City's most recent Ten-Year Capital Plan, which was adopted by the Mayor and the Board of Supervisors in April 2013. The Plan called for a Transportation and Streets Infrastructure Package (TSIP), a ten-year, $790 million investment strategy aimed at improving the City's Pavement Condition Index; addressing long-term Muni state-of-good repair needs; investing in safe and complete streets for autos, bikes, pedestrians, and transit vehicles; and planning for increased demand on streets and transit services due to growth. Though TSIP will be superseded by any recommendations of this Task Force, the exercise called attention to the needs of transportation infrastructure in San Francisco and institutionalized coordinated capital planning for transportation.

Bond Oversight and Management

The City has institutionalized methods for ensuring proper use of general obligation (G.O.) bonds and provides extensive oversight to maintain the City's credit rating and ensure excellent fiscal stewardship of public funds. For example, the Citizens' General Obligation Bond Oversight Committee (GOBOC) was established to monitor the expenditure of general bond proceeds and inform the public. The GOBOC reviews cost and schedule information, publishes regular reports, and reviews audits performed by the City Controller, City Services Auditor Division. Additionally, all debt issuance and use of bond proceeds must be approved by the Mayor, Board of Supervisors, and the City's Capital Planning Committee. These established practices help ensure successful use of funds and execution of projects resulting from future G.O. bonds.

Customer Information

Muni is improving on the customer experience to enhance rider satisfaction and attract new ridership. To improve service, real-time customer information is now provided on Twitter and NextBus signs on weekdays from 5:00 am to 9:00 pm. Muni is planning subway audio and sign upgrades within the next 12 months. SFMTA has increased its presence on desktop and mobile platforms through the launch of new SFMTA website in May 2013 and the improved use of social media. These targeted efforts are designed to give consumers a better transit experience from doorstep to doorstep.


400
SF

Project Delivery Improvements

SFMTA has developed strategic plans, goals, and projects for the use of capital funds. The SFMTA's comprehensive Five-Year Capital Improvement Program was adopted in April 2012 for FY 2012-2013 through FY 2016-17; this Plan totals $3.2 billion from more than 30 different federal, state, and local sources containing 350 projects in 16 capital programs. To deliver these programs, SFMTA has recently instituted a robust information technology system that provides capital project managers a holistic view to monitor the scope, schedule, and budgets of their projects, along with document management. This system enables SFMTA to monitor performance and effectively manage project portfolios.

Institutional Coordination

Although the City is one entity, it is comprised of many different departments with different management structures and cultures. In the past, this had led to challenges in project delivery for projects that cross multiple departments. In recent years, the City has worked through the Capital Planning Committee process to ensure departments are coordinating and effectively working together to implement projects to ensure economies of scale. To improve coordination with external City departments and agencies and improve on cross-agency programs and projects, functional task forces have been implemented to review and discuss projects, timelines, budgets, potential funding sources, and next steps. In addition, the City is working to institutionalize improvements between its various transportation related agencies, departments, and jurisdictional authorities to ensure project success and efficient completion.

Appendix C: Investment Plan Descriptions

#1 Market Street Transportation and Streetscape Improvements

DESCRIPTION

The Market Street Transportation and Streetscape Improvements program is a comprehensive renovation of Market Street from the Embarcadero to Octavia Boulevard which will improve all modes of transportation, foster economic development, and create vibrant public spaces. Market Street is the most important corridor in San Francisco. It integrates three levels of public transportation (BART, Muni Metro, and street-level buses and streetcars) and carries almost 200,000 passengers a day on the street-level alone. On a typical weekday, over 200,000 people walk along its length, getting to work, going shopping, visiting museums and enjoying the sites of the city. At various times during the day, bicycles outnumber vehicles.

Market Street currently accommodates the demands of the various modes, but it is unreliable and inefficient. Transit service moves slowly through the corridor; there are many points of significant conflict between bicycles and vehicles; large volumes of fast-moving traffic crossing Market Street create barriers for people walking; and the odd angles of intersections result in unusually long and awkward places for people to cross. This project seeks to improve the safety, efficiency, comfort and ease of Transit First modes through the corridor.

IMPACT

The project will significantly improve mobility and safety for all users of Market Street. It will provide travel time improvements in coordination with safety and accessibility enhancements on the City's most intensively used transportation corridor.

This project funds street design to improve transportation on Market Street, including improved transit access, ticketing and wayfinding signage, new roadway pavement, reconstructed sidewalks and crosswalks, rehabilitated Muni overhead wires, upgraded traffic signal infrastructure, improved bicycle facilities, and repaired or replaced sewer lines and auxiliary water systems below the road surface. Moreover, because more than half of all Muni routes interact with the Market Street corridor, the benefits of travel time and reliability will improve systemwide performance for all transit riders.

The Market Street Transportation and Streetscape Improvements program is a joint partnership among five city agencies. Robust community outreach on this project include public workshops, webinars, a Citizens' Advisory Committee, continual updates on the project website and future work to gather feedback and community interaction. The project will continue to gather feedback and learn more about the needs of the corridor as the project progresses through environmental review.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$463	$97	$366	$188	21%	**62%**

#2 Canopies for Market Street BART/Muni Metro Stations - SF Contribution (50% of total)

DESCRIPTION

Market Street has 27 open air station entrances to access shared BART and Muni Metro platforms. These four stations (Embarcadero, Montgomery, Powell and Civic Center) are used by more than 350,000 people daily. The original design of these canopies exposes the well-used escalators and staircases to debris from the surrounding areas and prevents BART and Muni from closing access during non-operating hours. This exposure has resulted in significant negative impacts on escalator reliability and customer experience. The current design prototype for the canopies calls for a durable, transparent shelter which fits into the surrounding cityscape and incorporates environmentally sustainable features such as natural lighting and ventilation. This project is a collaboration between Public Works, SFMTA and BART, complementary to the work that will be performed as a part of Market Street Transportation and Streetscape Improvements.

IMPACT

This project funds the installation of BART/Muni Metro Canopies on Market Street between the Embarcadero and Civic Center Stations. A total of 27 will be installed between Embarcadero and Civic Center stations along Market Street and in coordination with BART. The canopies for shared BART/Muni metro station entrances will protect station entrances and escalators from the elements and prevent unauthorized access during non-operational hours. This project will create a comfortable and safe entrances for all subway users on Market Street and enhance the customer experience. The canopies will also extend the service life of open air escalators reduce escalator repairs and improve escalator reliability.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$30	$0	$30	$30	0%	**100%**

#3 Caltrain Capital Maintenance – SF Contribution

DESCRIPTION

Caltrain is a key part of the regional transportation network and provides daily rail service between San Francisco, the Peninsula, and San Jose, and is vital to the Bay Area's economic health. Each year, the Joint Membership Partners, San Francisco, the San Mateo County Transit District (SamTrans), and the Santa Clara County Valley Transportation Authority (VTA), must equally contribute (pursuant to an agreement) to capital projects in order to maintain the Caltrain system in a state-of-good repair. However, the funding contributions for capital state-of-good repair have been historically volatile and unreliable as a result of the budgetary pressures on the three individual members and their respective competing capital maintenance requirements. The Caltrain capital maintenance project will provide a consistent funding source for San Francisco's share of the total capital maintenance costs.

IMPACT

This project funds on-going infrastructure and fleet maintenance to maintain Caltrain system reliability and on-time performance. This project will maintain Caltrain's infrastructure in a state-of-good repair by completing necessary track, signal, systems and structures rehabilitation and replacement. This project will assist in ensuring vehicle reliability by rehabilitating components of the current fleet of passenger cars and locomotives, and improving safety for adjacent communities through the extension of fencing along track right-of-way. Further, by providing a reliable and consistent funding source for Caltrain state-of-good repair, partner counties may choose to provide a similarly consistent commitment, improving long-term Caltrain planning. This work is an on-going partnership by SamTrans, VTA and SFMTA, on behalf of the City and County of San Francisco.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$93	$8	$85	$85	9%	**100%**

#4 Caltrain Electrification – SF Contribution

DESCRIPTION

The Caltrain Electrification project modernizes Caltrain for 21st century operations, including preperation for High Speed Rail to San Francisco. The Corridor Electrification Project is a key component of the Caltrain Modernization Program and consists of converting Caltrain from diesel to high performance electric trains for service between San Jose and the Fourth Street and King Station in San Francisco. The project would include the installation of new electrical infrastructure and install a new advanced signals system that meets federally-mandated safety improvements. As a member of the Peninsula Corridor Joint Powers Authority, which governs Caltrain, the City has agreed to share the cost of the electrification project. This project will be coordinated with Caltrain partners in San Mateo and Santa Clara.

IMPACT

This project would result in increased Caltrain reliability and efficiency, along with significantly reduced emisisons. This project funds the key infrastructure to prepare Caltrain right-of-way and fleet for electrification, including poles, catenary wires, traction power system, Electric Multiple Units, wayside and on-board hardware and software for the advanced signal system. Caltrain will be a more sustainable form of transportation upon complete electrification; this project will convert 70% of the existing Caltrain diesel engine-driven commuter rail service to electrically-powered service along the 50-mile corridor from San Francisco to San Jose. Further, this project will improve service cost-effectiveness as conversion from diesel to electricity will reduce fuel costs. An electrified Caltrain system will set the stage for an enhanced, modern commuter rail service and for future blended High Speed Rail service.

Caltrain has engaged in outreach on the modernization and electrification program, meeting with community groups and elected officials for the past several months. Current outreach is focusing on the process of preparing and obtaining state environmental review and approval of the project. This project is a partnership among the Joint Powers of Caltrain and the California High Speed Rail Authority.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$62	$23	$39	$39	37%	**100%**


923

#5 Caltrain Downtown Extension – (SF Estimated Contribution)

DESCRIPTION

The Transbay Transit Center Project is a transportation project that transforms downtown San Francisco and the San Francisco Bay Area's regional transportation system by creating a "Grand Central Station of the West" in the heart of a new transit-friendly neighborhood. The project will replace the current Transbay Terminal at First and Mission streets in San Francisco with a modern regional transit hub currently under construction, which will connect the eight Bay Area counties and the State of California through 11 transit systems, including the future High Speed Rail.

The second phase of the Transbay Transit Center Project will extend the Caltrain rail line downtown into the new Transit Center proximate to the Financial District in the heart of the burgeoning SoMa community. Caltrain serves as a vital regional link by connecting San Francisco to the Peninsula, Silicon Valley and San Jose, but currently terminates 1.3 miles from downtown San Francisco.This extension connects the region to San Francisco's employment and the key regional connections at the Transbay Transit Center.

IMPACT

This project provides seed funding for the second phase of the Transbay Transit Center project. This project will reinforce San Francisco's location as a transportation nexus and the center of the region, keeping the City economically vibrant. Extending Caltrain to the Transbay Transit Center will save regional commuters almost an hour a day in travel time, and will result in increased Caltrain ridership and fewer private vehicle trips into the City from the Peninsula. The underground rail line is being designed to accommodate future High Speed Rail and rail connections to the East Bay, making the new Transit Center the future hub for High Speed Rail in Northern California.

As part of the Transit Center District Plan, this project has had significant outreach amongst stakeholders and discussion as the premier transportation expansion priority for San Francisco. This project funds conceptual design and engineering of the Downtown Extension to prepare the project to leverage federal, state and private sector funding opportunities. The Task Force investment provides seed funding for the Downtown Extension. The majority of the project will be funded and delivered through other revenue sources.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$450	$0	$450	$20	0%	**4%**

#6 Citywide Bicycle Strategy – Base System

DESCRIPTION

As the population of San Francisco grows and increases in density, traffic congestion will grow unless the City is thoughtful and efficient about the limited use of the public right-of-way. Currently, the existing network accommodates 3.5% bicycle mode share on a fragmented bicycle network. As cycling becomes a more popular mode, it is important that the streets of San Francisco are safe and accessible for everyone. Additionally, as use of the system grows, the bike network will need to be expanded, bicycle parking spaces will need to be added, and the bicycle sharing program will need to be expanded to meet higher demand.

San Francisco's Bicycle Strategy, building on the 2009 Bicycle Plan, lays out the key investments needed for the City to promote cycling for everyday transportation. The Strategy proposes investments to enhance and expand the City's bike network to accomplish its goal of 20% bicycle mode share. The Bicycle Strategy Base System proposes improvements that will increase mode shift to 8%.

IMPACT

The proposed investment will complete the projects identified in the 2009 Bicycle Plan, as well as some of those proposed in the Bicycle Strategy; these investments will improve safety, accessibility and reliability of the bicycle network in San Francisco. These improvements include upgrading existing bike lanes, buffered bike lanes, basic and deluxe cycle-tracks, colored pavement treatments and shared bike/ bus lanes. The benefits of this investment include safer streets for all users and a smarter, more efficient transportation system. Implementation of the 2009 Bicycle Plan includes citywide investment that will serve all neighborhoods. As projects are identified, community outreach will be performed to ensure that the proposals meet City goals and neighborhood needs for improved bicycle network connectivity and safer routes for all users.

This project programmatically funds completion of the existing bicycle network identified in the 2009 Bicycle Plan, upgrades to 20 miles of existing bicycle network, upgrade of 20 intersections for bicycle circulation and control increasing safety and comfort, installation of 8,000 bicycle parking spaces to reduce theft and increase bicycle network accessibility, and completion of the first phase of the Bay Area Bike Share system in San Francisco, with 500 bicycles total.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$118	$81	$37	$37	69%	**100%**

#7 Citywide Bicycle Strategy – Enhanced System

DESCRIPTION

As the population of San Francisco grows and increases in density, traffic congestion will grow unless the City is thoughtful and efficient about the limited use of the public right-of-way. Currently, the existing network accommodates 3.5% bicycle mode share on a fragmented bicycle network. As cycling becomes a more popular mode, it is important that the streets of San Francisco are safe and accessible for everyone. Additionally, as use of the system grows, the bike network will need to be expanded, bicycle parking spaces will need to be added, and the bicycle sharing program will need to be expanded to meet higher demand.

San Francisco's Bicycle Strategy, building on the 2009 Bicycle Plan, lays out the key investments needed for the City to promote cycling for everyday transportation. The Strategy proposes investments to enhance and expand the City's bike network to accomplish its goal of 20% bicycle mode share. The Bicycle Strategy Enhanced System proposes improvements that will increase mode shift to 10%.

IMPACT

To improve safety, some existing bike routes will be upgraded to separate facilities to reduce collisions. These enhancements are designed to increase the safety, comfort and accessibility of bicycling as a mode of transportation, increasing the number of trips by bike and the overall mode share in San Francisco. The goal is to maximize bicycling at a mode share of 10%. Upgrades of the bicycle network will be performed citywide and will serve all neighborhoods. As projects are identified, community outreach will be performed to ensure that the proposals meet City goals and neighborhood needs for improved bicycle network connectivity and safety for all users.

This project programmatically funds upgrades to an additional 20 miles of the bicycle network, addition of approximately 10,000 bicycle parking spaces, 1,800 bicycles to the Bay Area Bike Share system in the City, and addition of 10 miles of new bicycle facilities to San Francisco's bicycle network.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$108	$0	$108	$90	0%	**83%**

#8 Citywide Bicycle Strategy – Full Build-Out

DESCRIPTION

As the population of San Francisco grows and increases in density, traffic congestion will grow unless the City is thoughtful and efficient about the limited use of the public right-of-way. Currently, the existing network accommodates 3.5% bicycle mode share on a fragmented bicycle network. As cycling becomes a more popular mode, it is important that the streets of San Francisco are safe and accessible for everyone. Additionally, as use of the system grows, the bike network will need to be expanded, bicycle parking spaces will need to be added, and the bicycle sharing program will need to be expanded to meet higher demand.

San Francisco's Bicycle Strategy, building on the 2009 Bicycle Plan, lays out the key investments needed for the City to promote cycling for everyday transportation. The Strategy proposes investments to enhance and expand the City's bike network to accomplish its goal of 20% bicycle mode share. Full Build-Out of the Bicycle Strategy is designed to provide a system in San Francisco that offers cycling as an equal choice for transportation compared to other modes. Investments in this category will lead to safer routes and connections for bikes citywide, secure parking for bikes, and access to shared bicycles. The Bicycle Strategy Expanded Full Build-Out proposes improvements that will increase mode shift to 10-20%.

IMPACT

This project funds the first portions of the full build out the Bicycle Network consistent with the Bicycle Strategy resulting in a bicycle mode share in San Francisco from 10 – 20%. As San Francisco continues to grow, congestion of the public right-of-way will grow. A goal of these investments is to make cycling an affordable, safe transportation mode that connects to all areas of the City and provides reliable mobility for people that choose to bike. Upgrades and expansion of the bicycle network will be performed citywide and will serve all neighborhoods. As projects are identified, community outreach will be performed to ensure that the proposals meet City goals and neighborhood needs for improved bicycle network connectivity and safety for all users.

This project programmatically funds upgrades to an additional 33 miles of the bicycle network, upgrades to 40 intersections to improve circulation and safety, construction of enough bicycle parking space demand to meet 50% of demand, addition of 5 miles of new bicycle facilities to San Francisco's bicycle network and increasing San Francisco's bicycle sharing system to approximately 2,500 bicycles.

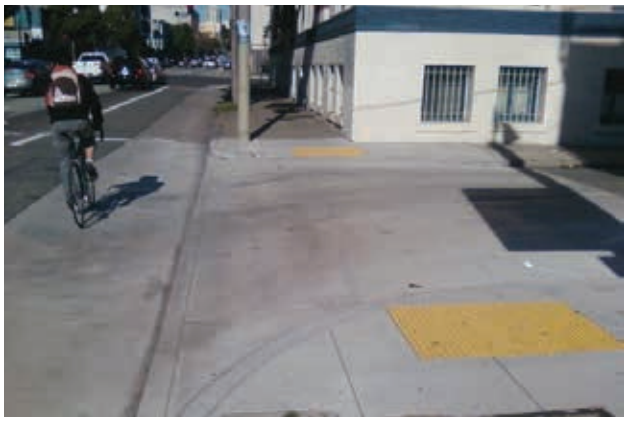
FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$215	$0	$215	$48	0%	**22%**

#9 Citywide Pedestrian Strategy Core Projects and Pilots

DESCRIPTION



Over 800 individuals are hit by cars in San Francisco each year, and 100 are severely injured or killed. These collisions cost millions of dollars in public funds and untold costs for victims and families. Each is a tragedy, and each is preventable. Given the key role of walking in San Francisco, the street environment is the focus of numerous specific initiatives and ongoing investment programs and is officially recognized through the City's Transit First policy and Better Streets Plan. In an effort to improve walking conditions in San Francisco, the City identified 70 miles of streets as priority candidates to receive safety improvements between now and 2021. In January 2013, the San Francisco Pedestrian Strategy was released to identify actions that reduce severe and fatal injuries.

The City's streets must be safe for all individuals and modes of travel. By increasing street safety, more trips can be made by walking, which will reduce congestion and help meet the City's goals of cutting greenhouse gases (below 1990 levels) 25% by 2017 and 40% by 2025.

These Core Projects investments will include implementation of proven engineering tools that improve safety on streets for those who choose to walk, particularly on high injury intersections, including: installing 15 mph speed signs; re-opening closed crosswalks; installing countdown signals and other engineering improvements. This program will also implement pilot tests for innovative treatments to improve safety and walkability throughout San Francisco.

IMPACT

Implementing the Core Projects and Strategic Pilots will make streets safer and more accessible for all users, specifically vulnerable citizens- seniors, people with disabilities and children, who are more likely to be severely injured if involved in collisions. Increasing walking by improving street safety results in many benefits, not only for individual health, but also for economic development, neighborhood vitality, and environmental sustainability. The strategy will reduce injuries and collisions in neighborhoods and increase walking trips by improving the walking environment for those who choose to walk, contributing to the City's larger mode-shift goal.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$66	$45	$21	$21	68%	**100%**

#10 Citywide Pedestrian Strategy Full Build-Out

DESCRIPTION

Over 800 individuals are hit by cars in San Francisco each year, and 100 are severely injured or killed. These collisions cost millions of dollars in public funds and untold costs for victims and families. Each is a tragedy, and each is preventable. Given the key role of walking in San Francisco, the street environment is the focus of numerous specific initiatives and ongoing investment programs and is officially recognized through the City's Transit First policy and Better Streets Plan. In an effort to improve walking conditions in San Francisco, the City identified 70 miles of streets as priority candidates to receive safety improvements between now and 2021. In January 2013, the San Francisco Pedestrian Strategy was released to identify actions that reduce severe and fatal injuries.

The City's streets must be safe for all individuals and modes of travel. By increasing street safety, more trips can be made by walking, which will reduce congestion and help meet the City's goals of cutting greenhouse gases (below 1990 levels) 25% by 2017 and 40% by 2025.

A Full Build-Out of the Pedestrian Strategy would include the permanent implementation of pilot treatments that have proven successful in improving safety and walkability of the streets of San Francisco. The City will make these improvements in concert with other planned construction wherever possible to save costs and minimize disruption to residents and businesses.

IMPACT

Fully funding the implementation of the San Francisco Pedestrian Strategy will reduce collisions and injuries by half in ten years with strategic capital investment on 70 key City miles. This project aims to meet the Mayor Ed Lee's goal to reduce severe injuries and fatalities on San Francisco streets 50% by 2021. This project would fund targeted investment in key permanent safety countermeasures on the 70 miles of High Injury Corridors.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$297	$0	$297	$120	0%	**40%**

#11 Citywide Traffic/Signals – State-of-Good Repair

DESCRIPTION

Transportation system management and operations strategies, known as intelligent transportation systems, improve roadway system efficiency for all modes. Traffic signals are made up of three major components, with varying useful lives – a signal controller, underground conduit infrastructure and the actual signal and mast arm. The full signal has a useful asset life of 21 years. This project will keep traffic infrastructure and signals in a state-of-good repair through replacement and upgrade of deteriorated or obsolete signal hardware, which will optimize movement on San Francisco streets.

This project will additionally bring improved technology to the traffic signal system, with smart tools that allow real time traffic management and traffic signal priority. In addition, upgraded traffic signals with new technology will be able to disseminate information to transportation service providers and to the public via traffic alert notification tools such as 511. Additionally, when traffic signals are upgraded, the SFMTA is able to install more countdown and audible signals at intersections.

IMPACT

This project will maintain signal timing and safety infrastructure to improve congestion management in addition to the flow of all modes. This project will reduce traffic congestion, improve travel time reliability for all road users, and improve roadway efficiency. It will have beneficial environmental outcomes through reduced idling related emissions citywide. Signal equipment upgrades will improve transit travel time and reduce delay reduced breakdown and new technology system uses such as signal priority. Upgrades to signals will be performed citywide and will serve all neighborhoods.

Countdown and audible signals will be installed in conjunction with signal replacement, if these safety tools are not already in place. These safety and accessibility infrastructure are proven ways to reduce injuries and improve safety at intersections. Costs are minimized and the improvement to pedestrian safety and accessibility is measurable.

This project funds replacement and upgrade signals, signal poles and foundations, and signal hardware for almost half of City signalized intersections. It additionally funds intelligent transportation management systems along 10 corridors totaling approximately 85 blocks. It installs countdown and audible signals at locations where this infrastructure is not already installed.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$402	$144	$258	$53	36%	**49%**

#12 Complete Streets Elements (Follow the Paving)

DESCRIPTION

The Complete Streets Elements (formerly Follow the Paving) project coordinates street safety improvements recommended by the 2008 Better Streets Plan as the City's streets are repaved. In conjunction with repaving projects performed by the Department of Public Works, this project seeks to maximize cost efficiency and minimize street closures affecting the public.

Complete Streets Elements is an opportunity to perform strategic improvements at specific locations on paving projects that may have older designs that do not fully account for safety, particularly for vulnerable users. These improvements efficiently supplement on-going improvements performed through pedestrian, traffic calming, school safety, and bicycle plans. Improvements use tools from the 2008 Better Streets Plan and may include new curb alignments, improved crossing facilities, and new bicycle lanes. Examples of Complete Streets Elements projects include the Euclid Avenue repaving project, where sidewalk corners were modified for safety.

IMPACT

Walking and bicycling safety and access improvements that are performed in conjunction with the City's street resurfacing program can projects costs by up to 75%.This program extends the benefits of the walking and bicycling strategies to streets that are undergoing routine repaving and improves safety for all street users citywide. It equitably distributes improvements, including improved safety for all in neighborhoods as paving occurs. The project complements the accessibility improvements performed through the Pedestrian Strategy and the ADA Transition Plan curb ramp program. Coordination also minimizes the number of street closures performed by the City, with reduced impact on the community from construction-related noise and debris impacts. This program is citywide and will serve all neighborhoods. Outreach for this program is performed on a project-by-project basis within the paving program.

This project funds street safety improvements citywide such as curb extensions, pedestrian islands, and crosswalk enhancements including new striping. This project additionally funds bicycle enhancements, such as new or improved bicycle lanes. Project details will be determined as sites as are prioritized.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$34	$0	$34	$34	0%	**100%**

#13 Geary Rapid Network Improvements

DESCRIPTION

Geary Boulevard is one of the most heavily used bus corridors west of the Mississippi. Over 50,000 daily transit riders rely on Geary bus service, which is often unreliable and crowded. This project will invest in reduced travel time, significant improvements to transit reliability and enhancements to overall safety on the Geary corridor. The implementation of Bus Rapid Transit features, such as dedicated bus lanes and improved customer amenities, is being considered to improve service for existing riders and attract new transit riders.

IMPACT

Experience in other North American cities has shown that bus rapid transit or similar features can reduce transit travel time by 15-30%, and improve transit reliability by 25-50%. Faster and more reliable transit service will result in shorter transit commute times and more people traveling to the Geary corridor for shopping, restaurants, and other commercial activities. Street improvements and landscaping can also encourage walking and foot traffic by making Geary a more pleasant place to shop and stroll. The project further includes major investment in the street environment, including well designed medians, shorter crossing distances, landscaping, and countdown signals. The project is expected to make Geary safer for everyone.

Outreach for the Geary Rapid Network Improvement project has included over six years of community engagement with dozens of outreach events and an on-going Community Advisory Committee that has overseen progress and commented on decision-making.

This project funds speed and reliability improvements for transit on the Geary corridor. Improvements could include signficiant corridor level construction of bus rapid transit platforms, conduit and fiber for traffic signal priority, new fleet, dedicated lanes and safety improvements for all who use this corridor.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$243	$38	$205	$27	16%	**27%**

#14 Muni Fleet – State-of-Good Repair

DESCRIPTION

The Muni Fleet is composed of different vehicle types, with different useful lives. Currently, useful life of a transit vehicle is measured by guidance provided by the Federal Transit Administration in which the FTA will subsidize 80% of the replacement cost at the end of a certain period. For a motorcoach, the useful life is 12 years, for an electric trolley coach it is 15 years, and for a Light Rail Vehicle it is 25 years. During the life of a vehicle, major components need to be replaced; this includes doors and steps on a light rail vehicle, drive train rebuilds, and doors on motor and trolley coaches. Keeping Muni's fleet of buses and trains in a state-of-good repair through consistent vehicle replacement and rehabilitation will ensure that the transit system is reliable. Further, the SFMTA is continually working with its partners to ensure that vehicles are retired and that existing vehicles are maintained in a state-of-good repair.

IMPACT

New investment will improve Muni's quality of service by ensuring that transit fleet vehicles are replaced at the end of their useful life and mid-life overhauls are performed on targeted fleet. Vehicle replacement and mid-life overhauls will increase the number of vehicles available for service on a given day, increasing Muni's reliability and on-time performance. Research and analysis has found that in San Francisco, adults who make travel choices are most impacted by reliability and travel time, with the top customer issue being transit service reliability. This program helps to address this core concern for Muni's customers.

This category also will improve the City's air quality and public health by upgrading older vehicles to fleet that use cleaner fuels more efficiently. This project will additionally improve accessibility through new, improved vehicles that are low-floor and have improved wheelchair and other accessibility and customer service accommodations. This fleet will be distributed throughout the City, serving all of San Francisco's neighborhoods and benefitting all Muni riders.

This project funds the replacement of the entire Muni fleet (1,050 vehicles) by 2030 and targeted mid-life component overhauls to keep vehicles in a state-of-good repair. This does not fully fund all mid-life overhauls for all fleet.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$2656	$2057	$599	$228	77%	**86%**


1900
GEARY

#15 Muni Fleet - Enhance

DESCRIPTION

For some high frequency Muni routes, service would be improved if the corridor were served with larger vehicles that provide more rider capacity where additional service frequency would be difficult. However, Muni does not currently have enough 60 foot vehicles for all service corridors that could benefit from the larger bus. Further, not all fleet have Automatic Passenger Counters and cameras that improve data collection and Muni staff's ability to understand existing conditions. Some of the Muni fleet does not provide optimal customer service as some vehicles use outdated messaging and voice technology. This project will allow Muni to "upsize" vehicles by replacing 40 foot vehicles with 60 foot vehicles and also adds fleet enhancements such as Automatic Passenger Counters, improved customer amenities, and on-board cameras on additional vehicles.

IMPACT

This investment will allow Muni to serve more customers on its most popular and crowded routes, adding service to all customers while improving the customer experience. These replacement vehicles will additionally have similar benefits to vehicles purchased through the Muni Fleet state-of-good repair category, such as improved reliability and accessibility. Additional enhancements will benefit customers through data that will improve overall Muni safety and contribute to larger data-driven efforts to improve Muni reliability and efficiency.

This project funds replacement vehicles to be upsized from a 40 foot vehicle to a 60 foot vehicle, an upgrade of on-board video camera equipment for 33% of the transit fleet, new forward-facing cameras, transit-only lane enforcement equipment for 33% of the fleet, and upgrades to fare collection.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$42	$0	$42	$30	0%	**71%**

#16 Muni Fleet - Expand

DESCRIPTION

The SFMTA will extend a number of lines and routes by 2030, planned in such projects as the Transit Effectiveness Project and Central Subway. Additionally, Muni intends to provide additional service frequency on current routes that meet or exceed capacity at certain times of day. Lastly, routes that are currently near capacity are projected to grow in demand, and Muni will meet this demand with increased service. To provide this service, Muni will invest in new fleet. This project category provides for acquisition of additional motor coach and light rail vehicles at the time it is needed to keep Muni service at stated goals to maintain reliability and meet schedules. New vehicles with new messaging, lighting and voice system technologywill also improve the Muni customer experience.

IMPACT

This funding category expands the Muni Fleet consistent with the SFMTA's Fleet Plan in order to accommodate projected growth, provide a higher level of service, and meet zero emissions targets. Fleet expansion is also critical to ensure future service reliability. Expanding and modernizing Muni's fleet not only allows for greater capacity, but also enhances system speed, reliability and the overall customer experience. This project is intended to meet the growth expected in the City, but will serve all current customers Citywide. This project will improve system accessibility through new fleet features such as low-floor boarding, improved voice systems and new on-board wheelchair equipment.

This project funds acquisition of additional motor coaches and light rail vehicles to support the service expansion proposed by Muni Central Subway and Transit Effectiveness Project, and to meet current and future service frequency goals and enhance the customer experience. These projects have had significant outreach and public participation, and increases to operations and improved service delivery are stated priorities for Muni riders.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$802	$6	$796	$240	1%	**31%**

#17 Muni Transit Fixed Guideway Description

The Muni Metro Light Rail system and Muni Trolley coach lines run on Fixed Guideways- track, rail, overhead line, switches and passenger platforms support fleet that cannot move independently of these systems. To keep the Muni light rail and trolley systems running reliably and efficiently, this Fixed Guideway infrastructure must be maintained, rehabilitated and replaced regularly. This project will improve reliability through replacement and rehabilitation of rails and overheard wires for- light rail, trolley coach, historic streetcars and cable cars.

IMPACT

This project will replace and rehabilitate rail lines, overhead wires for electric trolley coaches, and all guideways needed for light rail, historic streetcar, cable car and trolley coach services, enhancing system reliability and performance. Fixed Guideway assets in good condition result in a higher-performing transit system, reduce frequency of instances that trains move at a lower speed in Muni tunnels, and reduce trolley vehicles failure due to issues with poor switches or overhead wires. This supports improved travel time and reliability across the entire trolley and light rail systems.

Trolley coaches will also have improved performance and reliability when the overhead system is in a state-of-good repair, resulting in fewer vehicle failures in service, improved service reliability and faster travel time. Fixed Guideway transit routes and lines serve some of the heaviest used transit corridors in the Muni system and provide mobility to individuals who do not have vehicles, such as seniors and persons with disabilities, access to employment, basic services, and leisure. This infrastructure is citywide and improvements to this infrastructure will benefit all users of the system.

This project funds state-of-good repair for more than 100 miles of Overhead Catenary System (OCS) replacement including contact wire, guide wire, and poles and foundations. The OCS provides power for both trolley bus, light rail, and historic rail vehicles. It additionally funds more than 50 miles of track replacement for light rail, historic rail, and cable car track.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$1,541	$636	$905	$317	41%	**62%**

#18 SFMTA Facilities Core Improvements

DESCRIPTION

SFMTA owns or leases 28 facilities that are used to provide support services and maintain, clean, store and operate transit, maintenance, enforcement and support vehicles. After over 100 years in operation, many of SFMTA's transit facilities require significant renovation to bring them up to modern standards of construction and seismic resiliency. Additionally, outdated layouts and structures have led to serious constraints in the SFMTA's capacity for maintenance work and reliable service delivery. In 2013, the SFMTA's Real Estate Vision established a plan and process to rehabilitate and reconfigure SFMTA's existing facilities to optimize operations and accommodate future operating and fleet needs.

The SFMTA Facilities Core Improvements project addresses the most critical core improvements to the aging and mission-critical facilities in order to continue the current level of service provided by the SFMTA. These include the construction of centralized vehicle paint and body repair shop, the construction of centralized vehicle component repair center, and the renovation and upgrade of several existing facilities to allow greater efficiency and flexibility in maintaining the transit fleet.

IMPACT

This project will fund construction and renovation of existing SFMTA maintenance facilities and centralizing key shops. Centralization will improve system efficiency through effective work environments that can fully maintain fleet. As facilities are realigned and improved, SFMTA staff will be able to work in safer conditions and provide maintenance support more effectively to enhance vehicle reliability and improve operational services. These investments will improve vehicle availability and reliability, improving overall Muni service operations.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED *BEFORE* ADDITIONAL FUNDING	% OF PROJECT FUNDED *AFTER* ADDITIONAL FUNDING
$192	$20	$173	$122	10%	**74%**

#19 SFMTA Facilities Enhancements

DESCRIPTION

SFMTA owns or leases 28 facilities that are used to provide support services and maintain, clean, and store transit, maintenance, enforcement and support vehicles. After over 100 years in operation, many of SFMTA's transit facilities require significant renovation to bring them up to modern standards of construction and seismic resiliency. Additionally, outdated layouts and structures has led to serious constraints in the SFMTA's capacity for maintenance work and reliable service delivery. In 2013, the SFMTA's Real Estate Vision established a plan and process to rehabilitate and reconfigure SFMTA's existing facilities to optimize operations and accommodate future operating and fleet needs.

While the core improvements in #18 SFMTA Facilities Core Improvements will enable the SFMTA to address the most immediate needs to maintain the current level of service, the SFMTA Facilities Enhancements project addresses the next stage of improvements to facilities in order to provide enhanced level of service from SFMTA and to support Muni fleet enhancements and expansion.

IMPACT

Efficient and properly designed facilities are key to maintaining the transportation system in a state-of-good repair. This project will fund the reconstruction of one motor coach facility to provide a modern and efficient workplace to maintain, clean, and store the current and future bus fleet. This project will support enhancements and efficiencies in service delivery and optimization. SFMTA staff will be able to provide more effective and efficient maintenance to vehicles under safer working conditions, improving operational services and increasing vehicle service availability.

This project will fund the first step in implementing facility enhancements that will enable the SFMTA to accommodate the anticipated need for growth in the fleet and service delivery.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$170	$0	$170	$50	0%	**29%**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#20 Strategic Transportation Planning Initiative

DESCRIPTION

Transportation planning in San Francisco has been limited by existing resources and uncoordinated efforts across City and regional departments. As a regional jobs center, San Francisco is served by multiple modes of transportation and by multiple transit operators. Only the SFMTA is fully within jurisdiction of the City; BART, Caltrain, Golden Gate Transit, SamTrans and AC Transit operate transit service and Caltrans operates the highways in San Francisco and in the Bay Area. A strategic capital planning function will identify and prioritize the improvements, studies, actions and strategies that San Francisco will need to carry out on an ongoing basis to complete the transportation network, accommodate growth, and address emerging transportation, housing, economic and environmental issues such as population growth, sea level rise, and air quality improvements. It will also enable the City to be better poised to take advantage of state and federal funding for larger projects as it becomes available.

IMPACT

This project invests in an additional funding source for transportation planning to develop and environmentally clear transportation system improvements – a project pipeline – that both prepares large scale projects to leverage federal, state and other discretionary funds and to add capacity for the number of projects and programs that San Francisco will perform on the transportation network. Projects within this program will be vetted through public outreach and a community process; many projects will focus on improved coordination between regional and local transportation agencies and departments to holistically improve the transportation network to better serve links between housing and jobs and the growing City's tourist and recreation users.

This project funds improved and more comprehensive transportation planning for citywide and regional transportation, housing, environmental and economic projects and programs. It ensures a consistent pipeline of new programming that is ready for implementation upon funding availability.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$30	$0	$30	$22	0%	**73%**

#21 Citywide Street Resurfacing (PCI 70)

DESCRIPTION

Street repaving has huge benefits for all modes of transportation and benefits everyone citywide. Similarly, deteriorated pavement on roads has a negative, costly impact on all roadway users, and is significantly more costly to improve than paving streets in "good" condition. This project will ensure the City maintains a Pavement Condition Index (PCI) score of 70- that a majority of the City's streets will be classified in a good condition. The City is responsible for maintaining 850 miles of streets containing 12,517 block segments. Currently, the City's average Pavement Condition Index (PCI) score is 65, or "fair." Due to deferred maintenance, the City's PCI had dropped to 63 before the passage of the 2011 Road Repaving and Street Safety General Obligation Bond (Streets Bond), and it was projected to fall into the 50s without significant ongoing prioritiztion and investments of the repaving program. With the passage of the Streets Bond, the City committed to work toward improving the conditions of City streets to an average PCI score of 70 by 2020.

IMPACT

A street that receives routine maintenance over time will cost tax payers far less and remain in better condition than one that is allowed to deteriorate until it needs total reconstruction. For example, repaving a street with a PCI of 70 or greater costs $9,000 or less per block to maintain, whereas total reconstruction of a street that has fallen into a state of disrepair costs $436,000 per block to reconstruct. Keeping the City's streets in a state-of-good repair reduces long term costs to the City for streets repaving and uses existing resources more efficiently. This project will pay for an average of 800 blocks of paving to occur on an annual basis, citywide. Paving projects are coordinated with pedestrian and bicycle improvements through the Follow the Paving program. Often street repaving projects are also coordinated with other infrastructure programs in the street, such as sewer or rail replacement, minimizing disruption to neighborhoods whenever possible. This also represents the fulfillment of the promise to San Francisco voters for the 2011 Streets Bond to find a sustainable source for street resurfacing. The street repaving program has been equitably distributed through its implementation and will continue to improve all City neighborhoods.

This project funds improved streets that are easier and less expensive to maintain and is an on-going investment in the City's critical street infrastructure over the long term. This project funds streets that are smoother and better maintained for everyone.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$1,106	$481	$625	$625	43%	**100%**


EXCEPT
MUNI

#22 Streetscape Enhancements

DESCRIPTION

This category proposes streetscape enhancements to improve the street user's experience in a variety of ways, from smoother pavement to more trees and plants to safer street crossings for everyone. Enhanced streetscapes are typically commercial corridors. A major streetscape enhancement project, like those on Valencia and Jefferson Streets, costs an average of $2 million per block. Minor improvements on a corridor, such as median plantings cost much less per block. These projects may include street furnishings, new roadway striping and signage, and new street trees and irrigation.

Streetscape enhancements will be based on existing community supported plans and programs. In areas of growth in the city, one source of projects are the Planning Department's Area Plans. In collaboration with community stakeholders, the Planning Department has developed and adopted several Area Plans to guide land use changes and development, and imagine community improvements and programs. Existing Area Plans have been prepared for the following communities: Balboa Park, Eastern Neighborhoods Glen Park, Market and Octavia, Rincon Hill, Transit Center District, and Visitacion Valley. For many of these communities, developers in coordination with the City are improving the transportation infrastructure; however, gaps in funding remain to complete these improvements.

IMPACT

This project will enhance approximately 40 blocks with major streetscape improvements which may include lighting, street tree plantings, median and sidewalk expansion, and accessibility and safety improvements. This project will keep neighborhood commercial centers economically vibrant and competitive through walkable, safe and inviting streets. The increased safety and attractiveness of the improved corridors benefits everyone.

Streets proposed for enhancements include streetscape improvements articulated in Priority Development Areas and through other neighborhood planning efforts. The elements that will define the projects under the Streetscape Enhancement program will be determined through community outreach and stakeholder engagement once a project is prioritized and funded, similar to projects on Second Street and Clement Street that are currently in process.

This project funds new elements that enhance the streetscape in San Francisco communities. These are site specific, but may include street repaving and installation of new curb ramps, new roadway striping and signage, new street trees and irrigation, pedestrian-scale lighting and associated wiring, new street furnishings (benches and trash receptacles), wider sidewalks and bicycle storage enhancements.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$147	$0	$147	$91	0%	**62%**

#23 Transit Effectiveness Project

DESCRIPTION

The Transit Effectiveness Project (TEP) is a once-in-a-generation effort to comprehensively overhaul Muni service. When and where people want to travel in San Francisco has changed significantly since Muni last updated its route structure in the 1980s. The TEP matches Muni's route structure to today's travel demands to serve people better. The program proposes to increase transit service provision citywide by 10% additional transit service to meet increased demand. The TEP additionally makes engineering improvements to the street on Muni's highest used corridors to make Muni service faster and more reliable.

The TEP recommendations were developed through extensive analysis of ridership data to understand travel demand, best practice research from other transit systems, and significant engagement with community stakeholders and policy makers on transit needs. The resultant proposed route restructuring places greater emphasis on ridership density, regardless of destination. For example, under the current Muni route structure, more importance is given to radial lines which serve the downtown. Under the TEP, crosstown routes which carry heavier passenger loads than these radial lines be allocated a fairer share of resources and increased schedule hours. In doing so, the TEP more effectively aligns Muni's service with travel demand, improving the rider experience and better moving the people of San Francisco. The TEP evaluation identified a need for a net 10% increase in Muni service to meet demand, decrease crowding, and improve Muni reliability. This includes reduced service on lightly-used or redundant lines (a 2% reduction), coupled with as 12% increase on heavily-traveled crosstown and "Rapid" corridor routes. Additional targeted resources will be dedicated to community and express bus routes that have high ridership at particular times of day. The TEP seeks to deliver people to their destination in a reasonable and reliable amount of time, and provides additional service to meet that goal.

Additionally, the TEP improves Muni service by implementing a number of on-the-street changes to make Muni faster and more reliable on its heaviest used corridors. These are capital improvements such as establishing and better protecting transit-only lanes, building bus bulbs, and installing transit-preferential traffic signals. Funding proposed in the Transportation Task Force 2030 recommendations would be used to implement these capital improvements that reduce Muni travel times and improve transit reliability citywide.

IMPACT

San Francisco relies on its transit system to meet its accessibility, affordability, and environmental and equity goals. Transit offers an affordable and environmentally-supportive mobility choice for people accessing jobs, schools, commercial areas, and other key services. To more fully serve the people of San Francisco, transit needs to be faster, more reliable, and better aligned with demand. The TEP delivers those improvements. An improved Muni in turn promotes social equity, environmental sustainability, affordability, and access for all.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$284	$2	$282	$282	1%	**100%**

#24 Transit Performance Initiative – SF Contribution

DESCRIPTION

This category is intended to provide a local funding source for regional competitive grants. The City with its partners and stakeholders will determine which projects will be most competitive for this funding source and work with the Metropolitan Transportation Commission (MTC) to fully fund these projects. As a part of the larger Transit Sustainability Project, MTC has described this funding source as intended for programs and project s for regional supportive infrastructure to achieve performance improvements in major transit corridors, and will extend this funding for transit projects that should high cost to benefit outcomes.

IMPACT

Providing an available local match for regional funding shows commitment to regional partners and can begin stakeholder dialogue to identify competitive project candidates. The improvements realized from this investment will be defined by the project or projects that are selected, but will likely meet the Task Force stated priorities of improving transit system efficiency, reliability, safety and accommodate new growth.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$100	$0	$100	$58	0%	**58%**

#25 Transportation Safety Infrastructure

DESCRIPTION

Maintenance of infrastructure is a vital part of the safety of the transportation system. This project maintains core safety measures for agency operations, personnel, and public use of the transportation system. Providing safe and functional maintenance facilities and service delivery safety will result in a more efficient transportation system for everyone. This project includes safety improvements to facilities, new training equipment for front line personnel, and intersection photo equipment for streets and intersections.

IMPACT

This project will fund a series of safety improvement projects for SFMTA facilities and training equipment. For example, this project will fund vehicle simulator equipment to train transit operators to better prepare them to safety navigate and drive City streets and to provide experience on addressing difficult weather conditions, equipment malfunctions, traffic behaviors and other day-to-day unexpected situations. This training for front-line SFMTA personnel will improve passenger safety and emergency preparedness.

This project will fund safety improvements to the transportation system that result in a quicker detection of incidents, elimination of false alarms, and universal design for the fire alarm and detection equipment. Upgrades to the the current fire alarm and detection systems at shared Muni Metro/BART stations will improve customer and staff safety.

This project will also fund implementation of Automated Photo systems at targeted intersections to improve intersection safety. Street enforcement systems are proven to reduce the number of vehicle collisions and improve the safety for all street users and in particular for the system's most vulnerable users- seniors, children, and people with disabilities.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$288	$67	$221	$42	23%	**38%**

#26 TransportationSystem Accessibility

DESCRIPTION

The Americans with Disabilities Act (ADA), gives the authority to the US Department of Transportation (DOT) to issue and enforce accessibility standards for transportation facilities and transportation services. These standards apply to both existing systems and newly constructed or developed facilities and services. The City and County of San Francisco strives to meet and surpass the minimum requirements under the federal law, and seeks to improve transportation and pedestrian facilities, systems and networks for people with disabilities, including residents and visitors.

Fundamental service for all customers is ensuring that the system is accessible. This project will build on the other funding categories in the Investment Plan, (all of which will increase accessibility of the City's transportation system) by investing in key requirements under the Americans with Disabilities Act to improve access to the transportation system for the most vulnerable users. While most investment categories have integrated benefits to seniors and people with disabilities, this category provides critical funding for accessibility improvements that are not already addressed in other investment categories.

IMPACT

This project ensures access to the Rapid network for all Muni customers. This project funds additional infrastructure to improve accessibility in communities and neighborhoods that currently have limited system accessibility (such as street-running light rail in the Sunset neighborhood), and maintain existing services to keep the system fully accessible during all operating hours. Platforms, elevators and escalators ensure that the transportation system is available for use by those who rely upon them and allow people with disabilities to continue living fully independent lives. This project maintains Americans with Disabilities Act (ADA) compliance for services provided by the SFMTA and BART and maintains independence for those who depend on these services. These benefits are citywide and will significantly improve access to transit and transportation options for seniors and people with disabilities. Many customers who are not seniors or a person with a disability will additionally benefit from the improved access and the reliability of station escalators and elevators.

This project funds complete replacement of three lifts with wayside platforms, rehabilitation of 7 elevators and 14 escalators at SFMTA-only Muni Metro stations, installation of wayfinding for blind and low vision customers at shared BART & Muni Metro stations, construction of 9 elevators at SFMTA Muni Metro and/or joint BART/Muni Metro stations for ADA compliant concourse and platform access, and construction of 3 accessible key stops (raised platforms for accessible light rail vehicle boarding).

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$90	$8	$82	$45	9%	**59%**

#27 Transportation System Security

DESCRIPTION

Major and minor disasters can strike anywhere and many in San Francisco are dependent on transit service for mobility. Investing in the City's transportation security system infrastructure (i.e., core critical equipment) will ensure that the system is resilient and reliable in the event of an emergency. This includes programs that provide for emergency management and response in catastrophic events, and investments in infrastructure that keep stations and facilities monitored and safe for everyone.

IMPACT

This project will improve SFMTA emergency preparedness and invest in proactive solutions to ensure adequate and appropriate emergency response and security systems. This project improves system resiliency in preparation for disasters and unforeseen events by funding equipment, technology and maintenance of security, safety and public protection for everyone.

This project will fund operations of a surveillance and recording system that serves the subway system and its perimeters. It additionally will fund installation of security camera systems and physical barriers as required throughout SFMTA facilities, bridge and transportation connections. This project will fund maintenance of radio and other emergency communications systems for light rail, and funds regular emergency and disaster preparedness exercises for Parking Control Officers and the Police Department as it relates to transit safety. In addition, the project will fund chemical disaster monitoring and maintenance of response equipment located at key City facilities.

FUNDING

($ in millions)

TOTAL 15 YEAR NEED	FUNDS IDENTIFIED	UNFUNDED NEED	PROPOSED ADDITIONAL FUNDS BY TTF	% OF PROJECT FUNDED ***BEFORE*** ADDITIONAL FUNDING	% OF PROJECT FUNDED ***AFTER*** ADDITIONAL FUNDING
$56	$40	$16	$11	71%	**91%**

Appendix D: Methodology

The Task Force met formally as a body each month from March through December 2013 in order to meet the Mayor's charge. This report reflects staff recommendations and Task Force agreement. This appendix describes the decision-making processes and the work performed by the Task Force and City staff as part of this undertaking.

1. Quantified Need

The Task Force performed fact-finding on the existing and future needs for San Francisco's transportation system. Plans, programs, and projects were presented by the planners, providers, and funders of transportation, including SFMTA, Public Works, SFCTA, Planning Department, Metropolitan Transportation Commission, Caltrain, and BART. Each agency was asked to define the needs for their system in San Francisco through 2030, estimate total funding available through 2030 to meet obligations, and estimate the funding gap. City staff worked with the departments and agencies to quantify need with the transportation providers.

2. Determined Investment Priorities

Based on the quantified infrastructure need, the Task Force determined that the Investment Plan should prioritize transportation funding to Core investments, followed by Enhancements to the Core System, and finally Expansion for growth to the transportation system.

Within the Core, Enhance, and Expand categories, the Task Force discussed which objectives would be the most important for the Investment Plan. The Task Force determined that the Investment Plan would focus on five main objectives:

- Maintain existing assets in a state-of-good repair;
- Improve travel time and reliability;
- Reduce costs;
- Serve planned growth; and
- Improve safety and accessibility.

City staff allocated funds based on this guidance. Projects were separated into Core, Enhance, and Expand categories. Projects were then sub-categorized within these categories to match the five main objectives. These sub-categories were:

- Reliability
- Efficiency
- Growth
- Safety.

54% of proposed funding was allocated to the Core System, 32% to Enhancing the Core System, and 14% to Expanding the transportation system. The Investment Plan also funds 78% of the total need for Core investments, 60% of the total need for Enhancements, and 26% of the total need for Expansion projects.

3. Funding Source Determination

The City has many options for generating new revenue. However, the City can only realistically pursue a limited number of revenue sources in a given period of time. The Task Force used three criteria to determine which revenue options were most viable and which options would have the most impact:

1. Ability to provide significant resources for transportation projects.
2. Overall feasibility of securing the revenue source within a relatively short time-frame.
3. A clear nexus between the funding source and benefit to transportation.

The Task Force began by discussing a large number of potential funding sources before focusing its analysis on 15 funding sources that could be viable revenue generators for transportation. Based on its three criteria, the Task Force determined that the most viable revenue options that would also generate the largest revenue impact would be the two $500 million general obligation bond issues, a 1.35% increase to the local Vehicle License Fee, and the 0.05% sales tax increase.

4. Voted on Areas of Agreement

The Task Force was presented with the Investment and Revenue Plans described in the report. As a final step, the Co-Chairs led the Task Force in discussing the proposals and recommendations. The Task Force had concurrence in the following areas, and the report reflects these areas of agreement:

- The needs assessment has identified need of $10.1 billion for transportation infrastructure through 2030.
- The City has already identified $3.8 billion of funding for transportation infrastructure through 2030 leaving gap of $6.3 billion.
- Future investments should focus on primarily improving the core, next enhancing the existing system, then expanding to meet growth.
- The Task Force's priorities are to improve transportation reliability, system efficiency, accessibility and safety, equity for all users, and expanding for growth.
- The City should support two General Obligation bonds, each for $500 million, to fund all bond eligible infrastructure improvements.
- Vehicle License Fees should be increased to 2 percent to fund transportation improvements that cannot be paid with bonds.
- Sales tax should be increased by 0.5 percent to fund remaining highest priority transportation projects.
- The commitment to increase revenue for transportation improvements will position San Francisco to better compete for matching investments from state and federal sources.
- City leaders and regional agencies should continue to seek additional transportation funding to fill the gap of unfunded, underfunded, or delayed projects and priorities.
- City staff should continue to enlist and receive public input and feedback on the elements of the investment plan.
- City staff should document and share expected performance improvements and service enhancements resulting from infrastructure investments.
- This plan is a first step, and costs and investments will be refined through the City's Capital Plan and in coordination with departments and stakeholders.

Appendix E: Task Force Meetings

- Tuesday, March 26: Kick-off Meeting
- Tuesday, April 9: Current- and Near-Term Transportation Plans
  - Background on streets and transportation needs and challenges
- Tuesday, April 30: Next Generation Transportation Plans and Programs
  - Review of future transportation service levels and associated plans and programs, including proposed Geary Street Bus Rapid Transit, proposed Better Market Street, Fleet and Real Estate Enhancements, Corridor Projects and Signal Network Upgrades
- Tuesday, May 28: Envisioning the Future Transportation System
  - A participatory planning process that will give members the opportunity to articulate priorities and other programming opportunities for our future transportation network
- Tuesday, June 25: Investing in the System
  - An assessment of current capital funding sources and strategizing for other potential funding opportunities
  - Overview of the needs of the system
- Tuesday, July 23: Prioritizing Transportation Plans to Revenue
  - Proposed revenue sources and uses
  - Overview of operational efficiencies underway at SFMTA
- Tuesday, September 24: Findings and Discussion
  - Reviewing staff report of findings, and building consensus to a final prioritized list of plans and connected revenue sources
- Tuesday, October 29: Response to Questions and Concerns/ Agreement to Areas of Agreement
  - Presentation of updated information on Investment and Finance Plans
  - Response to questions and concerns heard from Task Force members and city stakeholder groups
  - Vote on areas of agreement from Task Force members
- Monday, November 25: Report Finalization and Submission to the Mayor


STOP

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CONTROLLER'S OFFICE

CITY AND COUNTY OF SAN FRANCISCO, CITY HALL ROOM 316

1 DR. CARLTON B GOODLETT PLACE,
SAN FRANCISCO, CA 94102
(415) 554-7505