

2014 Prop K Strategic Plan and 5-Year Prioritization Program Update

Part 2 – Six 5YPPs recommended for approval



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

Plans and Programs Committee

June 17, 2014

2014 Prop K 5YPPs

Six 5YPPs Recommended for Approval

Expenditure Plan Number(s)	5YPP Category
8	BART Station Access, Safety and Capacity
9	Ferry
17	Vehicles* (Muni only)
20	Facilities* (BART and Muni only)
22	Guideways* (BART and Muni only)
34-35	Street Resurfacing, Rehabilitation and Maintenance
37	Pedestrian and Bicycle Facility Maintenance
41	Curb Ramps
42	Tree Planting and Maintenance

*17, 20, 22 will be presented as a preview to June Plans & Programs Committee, but no action sought until June since Caltrain information is pending.



Vehicles - Muni

Done and Underway Projects

► Done

- Procured 59 40' New Flyer hybrid motor coaches
- Procured 46 paratransit vans
- Installed debit card payment system for paratransit taxi services
- Restored 8 Light Rail Vehicles (LRVs)
- Trolley coach rebuild to extend useful life – 40 60' articulated vehicles

► Underway

- Procurement of 35 paratransit vans
- Rehab of historic streetcars to expand
- Replacement of 50 40' Neoplan diesel motor coaches with New Flyer hybrid electric/diesel motor coaches



4 Vehicles - Muni Proposed Projects for Next 5 Years

- ▶ Replacement of the entire rubber tire fleet by the end of next 5 years
 - Prop K: \$150.5M, Total cost: \$863.7M
 - ▶ 175 40' trolley coaches
 - ▶ 93 60' trolley coaches
 - ▶ 30 30' motor coaches
 - ▶ 211 40' motor coaches
 - ▶ 124 60' motor coaches
- ▶ Replace 62 paratransit vans – \$1.6M Prop K, Total cost: \$9.6M
- ▶ Extend service life of 33 historic streetcars – \$8M Prop K, Total cost: \$58.7M



Vehicles - Muni Highlights

- ▶ Biggest, most direct impact on transit performance
- ▶ Significantly advancing Prop K funds (financing costs) and under-leveraged, but funds remain
- ▶ Prop K is primarily for replacement vehicles; November 2014 revenue measures needed for expansion vehicles



6 Facilities - Muni Done and Underway Projects

Done

- ▶ **Islais Creek Bus Maintenance Facility Phase 1**
- ▶ **Escalator Rehabilitation Phase 1 (5 escalators)**



Underway

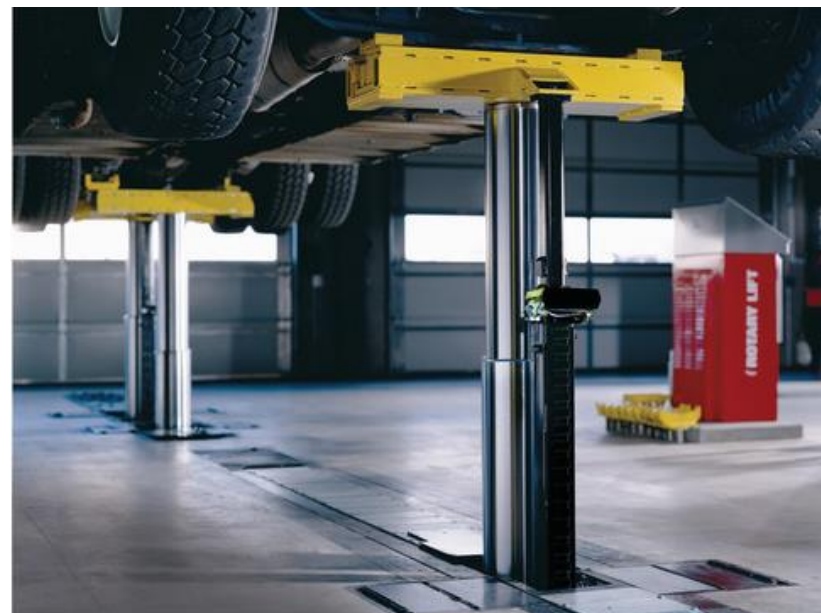
- ▶ **Central Control and Communications Facility**
- ▶ **Escalator Rehabilitation Phase 2 (17 escalators)**
- ▶ **Woods Division Lift Replacement**
- ▶ **Enterprise Asset Management System**



Facilities - Muni

Proposed Projects for Next 5 Years

- ▶ **Woods Renovation Hoists and Bays - \$6.8M Prop K, \$60.3M Total**
- ▶ **Paint Booth Upgrades (Woods, Potrero) - \$850,000 Prop K, \$8M Total**
- ▶ **Muni Metro East (MME) Paint and Body Shop - \$6M Prop K, \$151M Total**
- ▶ **Placeholders for:**
 - ▶ **Improvements to Various Facilities - \$3.4M Prop K, Total cost TBD**
 - ▶ **Upgrade Life and Fire Safety Systems - \$250,000 Prop K, \$1.5M Total**



Facilities - Muni Highlights

- ▶ **Muni Metro East Paint Booth**
 - ▶ **\$111.5 M or about 73% of the total cost is TBD fund sources**
 - ▶ **Funding plan already assumes revenues from November ballot measures**
- ▶ **All Prop K funds are requested in FY 2014/15, primarily for planning, conceptual engineering**
 - ▶ **Prop K funds remain, but SFMTA will look to other sources (e.g. November measures) for most of this 5-year period**
- ▶ **Will keep an eye on project readiness and delivery for current and proposed projects; many of the latter are in early planning stages**



Guideways - Muni

Done and Underway Projects

Done

- ▶ Church and Duboce Track Improvements
- ▶ 5-Fulton Duct Bank - Phase 1 (overhead system)
- ▶ St. Francis Circle Rail Replacement
- ▶ Cable Car Propulsion Controller Upgrade



Underway

- ▶ Radio Communications System Replacement
- ▶ Central Control and Communications Facility and Integrated Systems Replacement
- ▶ Green Light Rail Center Track Replacement



Guideways - Muni Proposed Projects for Next 5 Years

- ▶ **Van Ness Bus Rapid Transit Overhead Catenary System Component - \$5.7M, \$29M Total**
- ▶ **Backup Vehicle Control Center - \$6M, \$44M Total**
 - ▶ Provide system redundancy to primary train control center at West Portal
- ▶ **Placeholders proposed for:**
 - ▶ **Muni Metro Rail Replacement Program - \$15M, \$72M Total**
 - ▶ **Overhead System Rehab/Replacement - \$1.8M, \$10.5M Total**
 - ▶ **Cable Car Infrastructure - \$504,000, \$3.M Total**



Guideways - Muni Highlights

- ▶ Will keep an eye on project readiness and delivery
- ▶ Several programmatic placeholders (e.g. scope to be determined)
- ▶ SFMTA Revenue Bonds, a new funding source has contributed to:
 - ▶ \$15M in Prop K fund unallocated in the 2009 5YPP period
 - ▶ Little proposed for Prop K until FY 2016/17



Facilities – BART

Done and Proposed Projects for Next 5 Years

- ▶ Replaced platform edge tiles, stair trends
- ▶ Installed additional Ticket Vending Machines
- ▶ Daly City BART Station Bus & Shuttle Circulation Improvements – \$550,000 Prop K, \$1.4M Total
 - ▶ Includes potential at-grade crosswalk across John Daly Boulevard at Niantic
 - ▶ Need to ensure San Mateo contribution
- ▶ Glen Park Station Plaza Improvements - \$75,249 Prop K, \$5.8M Total
 - ▶ Redesign to increase and improve the quality of the public space



Guideways – BART

Underway, Proposed Projects for Next 5 Years

Underway

- ▶ **Powell Street Station Water Intrusion Prevention**

Proposed

- ▶ **Transbay Tube Cross-Passage Doors -
\$410,000 Prop K, Total \$1.5M**
 - ▶ **Develop a custom water tight prototype door to replace the 110 40-year-old cross-passage doors that provide emergency egress**
 - ▶ **Install up to 10 replacements**



14 BART Station Access, Safety and Capacity Done and Underway Projects

▶ Done

▶ 16th Mission Street BART Station

Northeast Plaza

▶ Underway

▶ Wayfinding and Bike Parking

Improvements

▶ Embarcadero and Montgomery BART

Stations Capacity Study



BART Station Access, Safety and Capacity Proposed Projects for Next 5 Years

- ▶ **Balboa Park Station Improvements - \$410K Prop K, \$5.8M Total**
 - ▶ Neighborhood Transportation Improvement Program capital project
 - ▶ Improvements centered on a reconstructed Geneva Entry Headhouse, increasing connectivity from street level and Muni stop to BART platform

- ▶ **24th and Mission Northeast Plaza Redesign - \$327K Prop K, \$4.65M Total**

- ▶ **Civic Center Station Improvements - \$243K Prop K, \$4.8M Total**
 - ▶ Focused on access to transit, real time information, and passenger amenities
 - ▶ To be coordinated with Better Market Street study



16 Ferry Done Projects

- ▶ Demolition of existing Pier 1/2



- ▶ Cleared space for new Gate A at the San Francisco Downtown Ferry Terminal



Ferry

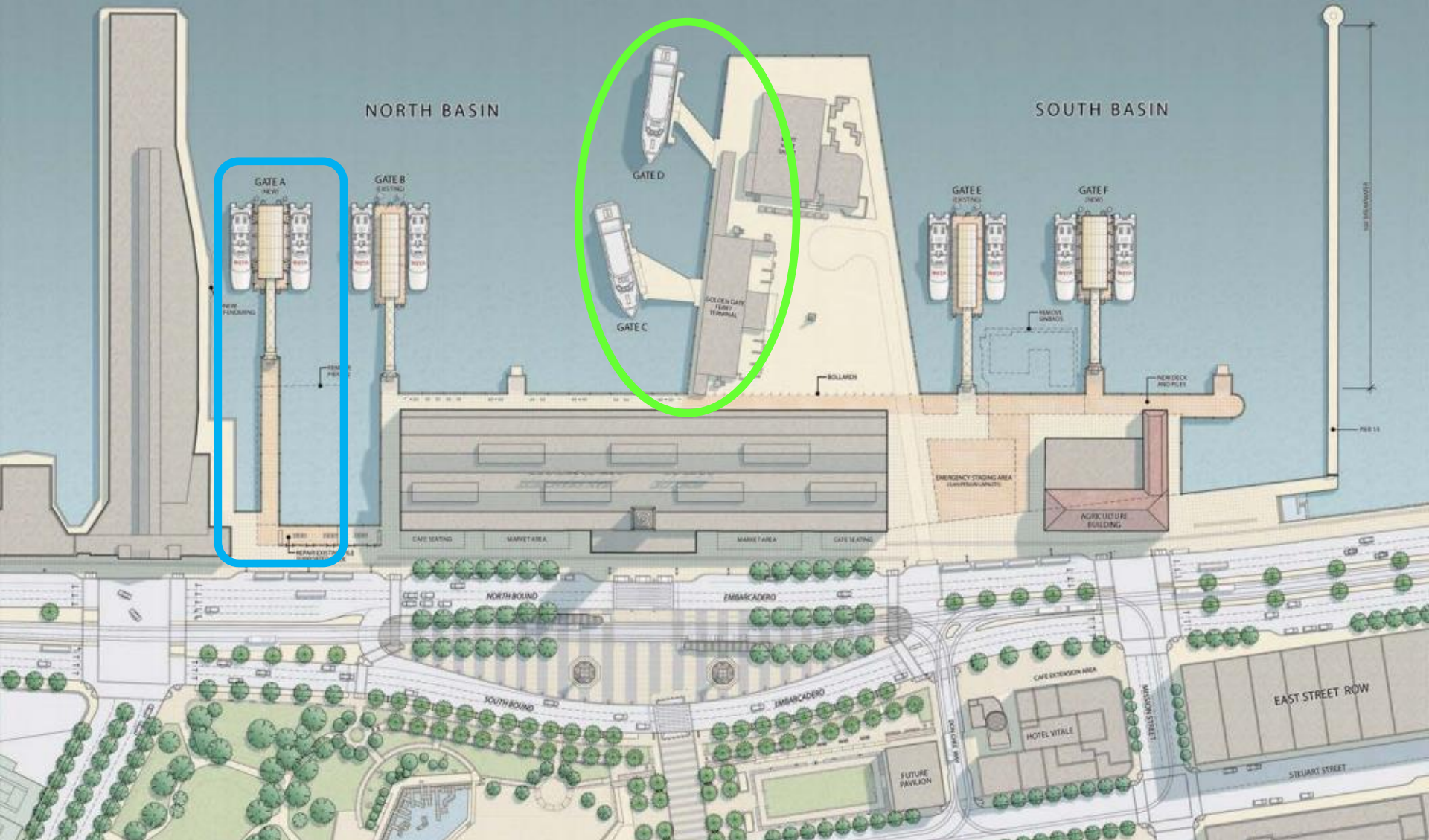
Proposed Projects for Next 5 Years

- ▶ **Improvements to the gangways and piers at the Golden Gate Transit berths - \$1.1M Prop K, \$26.8M Total**
- ▶ **Construction of a new gate with two ferry berths at a reconstructed Gate A, which is used by WETA ferries - \$1.1M Prop K, \$37.5M Total**
 - ▶ **Provides additional ferry and passenger capacity and**
 - ▶ **Increases ability of water transit service in the event of an emergency**



18 Ferry

Proposed Projects for the Next 5 Years



Street Resurfacing, Rehab & Maintenance Done and Underway Projects

► Done

- 15th Avenue (California to Fulton)
- 17th Street (Dolores to Valencia)
- Parnassus Avenue (Clayton to 5th)
- Kirkham Street (7th to 37th, 45th to 46th)
- Harrison Street (Main to I-80 On-ramp, 2nd to 5th, and 6th to 8th)
- Procured more than 50 new or retrofitted pieces of street repair and cleaning equipment



► Underway

- Potrero Avenue (Alameda to 25th)



Street Resurfacing, Rehab & Maintenance Proposed Projects for Next 5 Years

- ▶ **Guerrero Street/San Jose Avenue/Corbett Avenue - \$5.6M Prop K, \$6M Total**
- ▶ **West Portal Avenue/Quintara Street - \$3.1M Prop K, \$3.5M Total**
- ▶ **Clayton Street/Clipper Street/Portola Drive - \$5.4M Prop K, \$6.7M Total**
- ▶ **Gilman Avenue/Jerrold Avenue - \$3.9M Prop K, \$5.7M Total**
- ▶ **Madrid Street/Morse Street/Paris Street - \$4.5M Prop K, \$6.8M Total**
- ▶ **Fillmore Street - \$4.6M Prop K, \$6.9M Total**
- ▶ **Replace street repair/cleaning equipment - \$3.9M Prop K, \$6.0M Total**



Street Resurfacing, Rehab & Maintenance Highlights

- ▶ **Street resurfacing projects typically delivered on-time, on-budget**
- ▶ **DPW proposes significantly advancing Prop K funds in the next five years**
 - Continues prior trend of advancing funds
 - Helps city achieve Pavement Condition Index (PCI) score goals
 - Reduced Prop K financing programwide means funds extend to FY25/26 (3 yrs more)



22 Pedestrian and Bike Facility Maintenance Done and Proposed

- ▶ Nearly 1,900 sidewalk locations repaired over past five years
- ▶ Replaced safe hit posts on Market, Division, Alemany, Laguna Honda
- ▶ Repainted bike lanes on Arguello and San Jose
- ▶ Replace public sidewalks around DPW-maintained street trees - \$2.7M Prop K, \$3.9M Total
 - ▶ Replace missing safe hit posts; repaint green bike lanes and bike lane striping - \$750K Prop K, no leveraging



Pedestrian and Bike Facility Maintenance Highlights

- ▶ **Bike facility maintenance funds historically underused**
- ▶ **SFMTA has developed cost estimates for bike maintenance and is shifting some of its staff resources to implement**
- ▶ **Locations to be prioritized mainly through stakeholder and public input, and SFMTA inspection**



24 Curb Ramps Done and Proposed Projects

- ▶ Nearly 500 curb ramps constructed with Prop K funds in the last five years
- ▶ Proposed curb ramps over next five years - \$4M Prop K, \$4.7M Total
- ▶ DPW and Mayor's Office on Disability conduct targeted outreach in neighborhoods with a high population of people with disabilities and/or where there are low numbers of usable curb ramps



Tree Planting and Maintenance Done and Proposed Projects

▶ Done

- ▶ 1,000 trees planted and established in the last five years
- ▶ Nearly 4,700 trees maintained in the last five years

▶ Proposed

- ▶ Tree plantings in empty tree basins on DPW-maintained streets - \$2.7M Prop K, \$13.1M Total
- ▶ Street tree maintenance - \$2.8M Prop K, \$10.4M Total
- ▶ Adding 1 more year of programming to FY32/33



26 2014 Prop K Strategic Plan and 5YPP Update Next Steps

June 17	Plans & Programs Committee	Approve six 5YPPs
June 24	Board	Approve six 5YPPs
June 25	CAC	Approve Remaining 5YPPs and 2014 Prop K Strategic Plan
July 15	Plans & Programs Committee	Approve Remaining 5YPPs and 2014 Prop K Strategic Plan
July 22	Board	Approve Remaining 5YPPs and 2014 Prop K Strategic Plan



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