Agenda Item 5.

Maintaining the System:
Street Repaving
Bicycle & Pedestrian Facilities
Preliminary Draft New Expenditure Plan

Transit Maintenance & Enhancements, 43.7%
- Muni, BART, Caltrain, Ferry
- Maintenance, rehabilitation and replacement
- Station/Access improvements
- Next generation transit planning

Major Transit Projects, 22.1%
- Muni Bus Reliability & Efficiency Improvements
- Muni Rail Core Capacity
- BART Core Capacity
- Caltrain Service Vision: Capital Investments
- Downtown Rail Extension & Pennsylvania Alignment

Transportation System Development & Management, 6.7%
- Community-based and citywide planning
- Equity studies
- Demand management (including pilots)

Paratransit, 8.6%
- Transit service for seniors and people with disabilities

Streets & Freeways, 18.4%
- Bicycle & pedestrian improvements
- Traffic calming and signals
- Street repaving
- Bicycle & pedestrian facility maintenance
- Freeway safety and operations
- Freeway redesign planning
Well-maintained infrastructure is essential to ensuring safe and reliable transportation for everybody.

San Francisco’s system suffers from chronic underinvestment; deferred maintenance work often costs more to address.

About 50% of the Preliminary Draft Expenditure Plan would fund maintenance, rehabilitation and replacement.
• Project types being highlighted today are funded through a combination of sources including federal, state and local funding.

• Some project types are more difficult to fund than other project types (e.g. transit maintenance facilities)
Sales Tax Reauthorization
Streets and Freeways
Maintenance, Rehabilitation and Replacement

Expenditure Plan Advisory Committee
September 23, 2021
## Streets and Freeways
### Maintenance, Rehabilitation and Replacement

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>Funding Need (in Millions)</th>
<th>Proposed Funding</th>
<th>% of Need</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Resurfacing and Reconstruction</td>
<td>2,285.0</td>
<td>88.0</td>
<td>3.9%</td>
</tr>
<tr>
<td>Street Repair and Cleaning Equipment</td>
<td>166.5</td>
<td>17.0</td>
<td>10.2%</td>
</tr>
</tbody>
</table>

- **30-year costs in constant 2020 dollars**
- **Funding to maintain Pavement Condition Index of 75 and replace equipment according to industry standards**
Street Resurfacing and Reconstruction

- Well-maintained and accessible streets are essential for mobility
- Smooth, pothole-free streets reduces hazards and improves safety
- Preserving streets in good condition is the most cost-effective pavement management strategy
Street Resurfacing and Reconstruction

San Francisco uses the industry standard rating scale called the **Pavement Condition Index (PCI)** to score its streets.

- **Very Poor**: PCI: 0-24
  - Reconstruct: $277,000-$500,000
  - Per block

- **Poor**: PCI: 25-49
  - Resurfacing with Base: $201,000
  - Per block

- **At-Risk**: PCI: 50-59
  - Resurfacing: $178,000
  - Per block

- **Fair/Good**: PCI: 60-79
  - Preservation: $50,000
  - Per block

- **Excellent/Very Good**: PCI: 80-100
  - No Treatment: $0
  - Per block

Cost data as of January 2021
Street Resurfacing: Funding Outlook

<table>
<thead>
<tr>
<th>30-Year Cost (in Millions)</th>
<th>Sales Tax</th>
<th>Other Sources</th>
<th>Shortfall</th>
<th>% Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,285</td>
<td>88</td>
<td>1,879</td>
<td>318</td>
<td>86.1%</td>
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</tbody>
</table>

Street Resurfacing Program - 30-year Funding Outlook

- Funding Gap, $318
- Local - General Fund, $746
- State - Gas Tax, $990
- Local - G.O. Bond, $91
- Local - Sales Tax Program, $88
- Local - Vehicle Registration Fee, $52

Funding Outlook based on assumptions from San Francisco's Fiscal Years 2022-31 Capital Plan
Street Resurfacing: Network Condition FY 2013-14

PCI Score: 71
Street Resurfacing: Network Condition FY 2019-20

PCI Score: 74

[Map and bar chart showing street condition categories: Excellent/Good, At Risk, Poor]
Street Resurfacing: Project Selection Criteria

- Pavement Condition Index (PCI) Score
- Inquiries, project readiness and coordination
- Geographic equity
- Funding, multi-modal routes
Street Resurfacing: Historical Budget and PCI

Local Grants include Prop K Sales Tax and Prop AA Vehicle Registration Fee funds.
Street Resurfacing: Network PCI by Funding Scenarios

- State-of-Good Repair
  - Backlog: $140M

- Maintain PCI 75
  - Backlog: $407M

- Current Funding
  - Backlog: $468M

- Minimum Funding
  - Backlog: $638M

Funding Outlook based on assumptions from San Francisco's Fiscal Years 2022-31 Capital Plan
Street Resurfacing: Resources

Program Website

Check out this interactive map to learn about paving projects in your neighborhood.

NOTE FOR MAP ABOVE: All Public Works Street Resurfacing Program candidates are subject to substitution and schedule changes pending available funding, visual confirmation, utility clearances, and coordination with other agencies and are NOT guaranteed to be moved forward to construction. Unforeseen challenges, such as increased work scope, changing priorities, cost increases, or declining revenue may arise, causing the Public Works Street Resurfacing Program candidates to be postponed or dropped from consideration.

https://sfpublicworks.org/street-resurfacing

PCI Score by block

2018 Street Pavement Condition by City and by Street Segment

https://www.vitalsigns.mtc.ca.gov/street-pavement-condition
Street Repair and Cleaning Equipment

<table>
<thead>
<tr>
<th>30-Year Cost (in Millions)</th>
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<td>166.5</td>
<td>17</td>
<td>10.2%</td>
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</tbody>
</table>

- Cost of replacing vehicles and equipment that reach their useful life
- Current inventory includes 193 vehicles and equipment including sweepers, high pressure cleaners, rollers, pavement grinders, dump trucks and pavers.
Public Sidewalk and Curb Repair

<table>
<thead>
<tr>
<th>30-Year Cost (in Millions)</th>
<th>Local Sales Tax</th>
<th>State Sales Tax</th>
<th>% Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>27</td>
<td>13.6</td>
<td>13.4</td>
<td>100%</td>
</tr>
</tbody>
</table>

- Repairs damaged public sidewalks, curb and gutters not related to street tree damage. Damage is typically caused by trucks driving up on curbs, old age, heavy equipment, vehicular crashes
- 1,850 outstanding repair request, with more added every year
Thank You
Transportation 2050 – Needs and Gaps

ConnectSF

- Vision for the Transportation System
- Supported by Federal / State / Local resources
- Includes investments in Service and Infrastructure

20 Year Capital Plan

- 20 Years of Fiscally Unconstrained Infrastructure Needs to meet agency goals identified in long range planning as well as additional needs identified by stakeholders.
- Includes capital needs to maintain the system as well as expanding along policy priorities.
- Informs 5-Year Constrained Capital Improvement Program

5-Year Capital Improvement Program (CIP)

- 5-Year financially constrained program of projects
- Covers the entire SFMTA – both Muni and Streets, and everything needed to support them
- Programs funds to phases of project planning, design and implementation

The SFMTA took the vision of ConnectSF and the capital needs in the agency’s capital plan and looked at operational and capital needs for the next 30-years. The result was Transportation 2050.
Maintaining Bike and Ped Infrastructure is Key to Maintaining the Benefit of that Infrastructure

- Maintaining foundational infrastructure such as paint and posts are integral to reaching our Vision Zero Goals.
- Ensuring new infrastructure such as new Bike Lane and Pedestrian Safety Zones maintain their effectiveness and visibility
Pedestrian and Bicycle Facility Maintenance

Financial Need:
- Restoring and replacing pedestrian and bicycle infrastructure such as paint, soft hit posts, signs and signals.
- ~$226 million needed through 2050
- Need will continue to grow as new infrastructure is installed.

Available Funding:
- No dedicated sources outside of Prop K.
- Currently funded through SFMTA Operating Budget.

Reference: Transportation 2050
Questions?