

The background of the slide is a grayscale photograph of a city street. In the foreground, a person is riding a bicycle. In the middle ground, there is a silver car and a white bus. The street is lined with buildings and trees. The text is overlaid on this image.

Presentation to Board of Directors

Capital Asset Inventory & State of Good Repair

Overview

- **Started in 2006 as part of regional inventory effort**
- **First comprehensive inventory of SFMTA capital assets**
- **Asset renewal based on useful life, later phase to add condition information**
- **Produce SFMTA State of Good Repair Report in Aug. 2010**

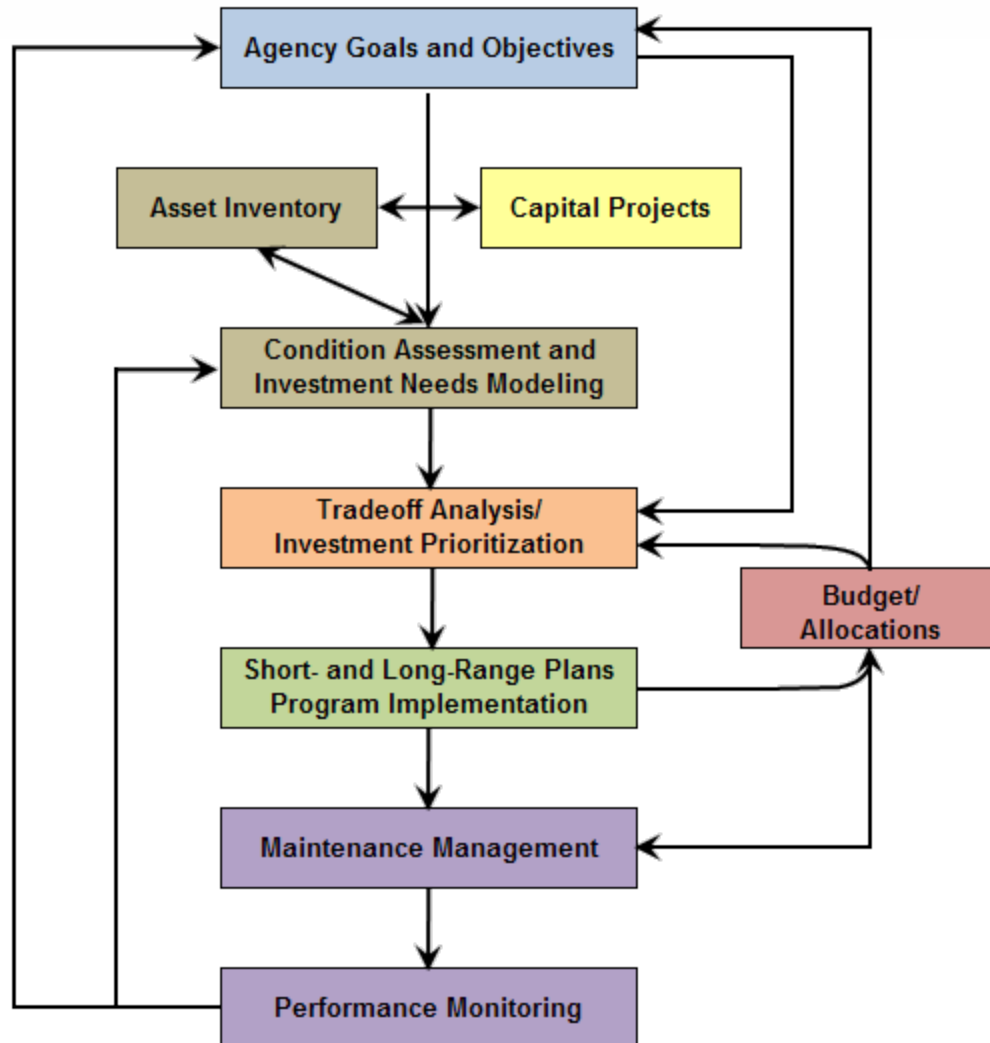
Current Status

- **Initial Inventory Complete:**
 - Revenue & non-revenue vehicles
 - Infrastructure: track, overhead, signals
 - Systems: communication, fare collection
 - Facilities: operating & passenger
 - Equipment/IT
- **MTC initiating Phase 2 of Regional Transit Capital Inventory project in July**

Current Activities

- **Reviewing lifecycle and cost assumptions**
- **Converting inventory into capital projects**
- **Grouping individual assets by component type or geographic location**
- **Linking project prioritization criteria to Agency goals and objectives**
- **Bringing stakeholders from all divisions to prioritize the Agency's needs**

Transportation Asset Management Framework

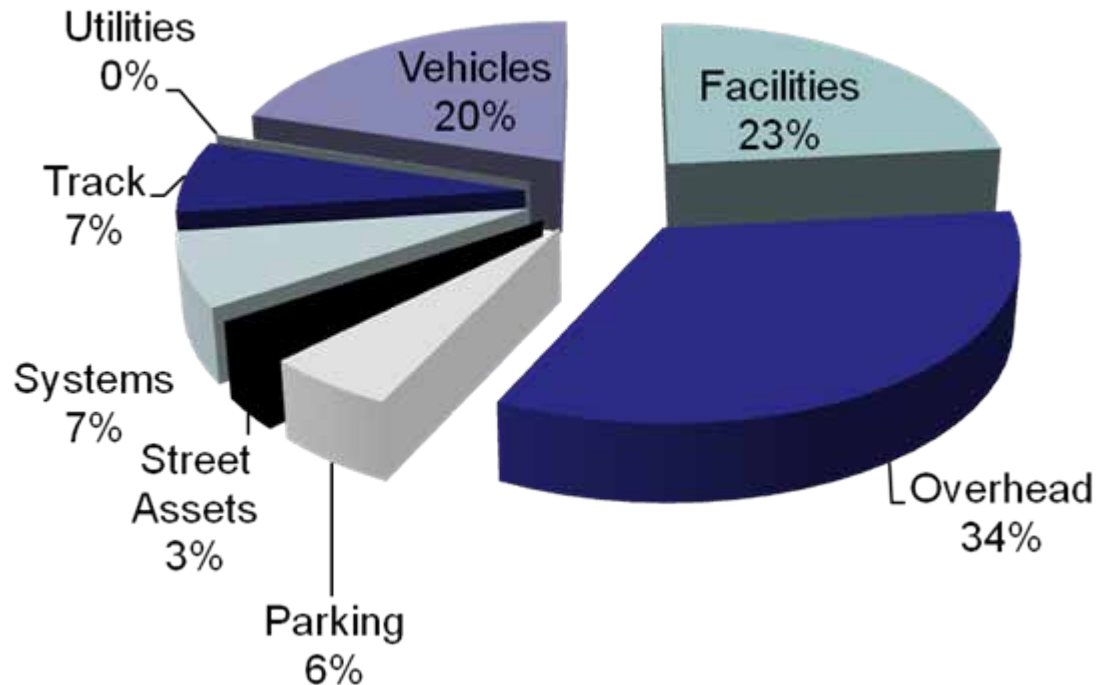


Preliminary Findings

- **Current replacement value over \$11 billion**
- **Most assets are currently within design life**
- **\$1.9 billion backlog of deferred investment**
- **Replacing & overhauling vehicles is 33% of total needs over 20 years**
- **Average annual SGR need is \$455 million**

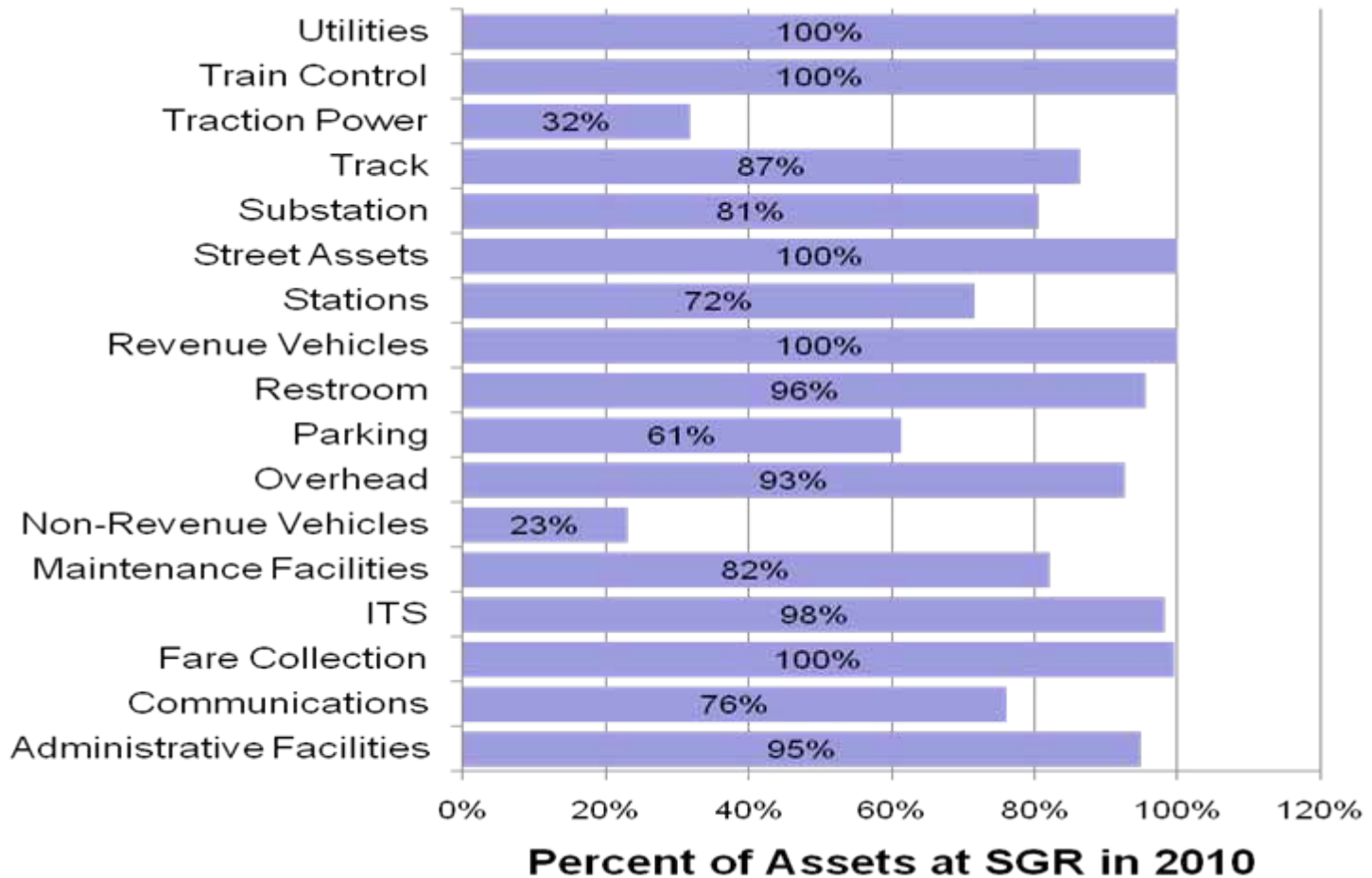
Value of All SFMTA Assets

- Current replacement value over \$11 billion



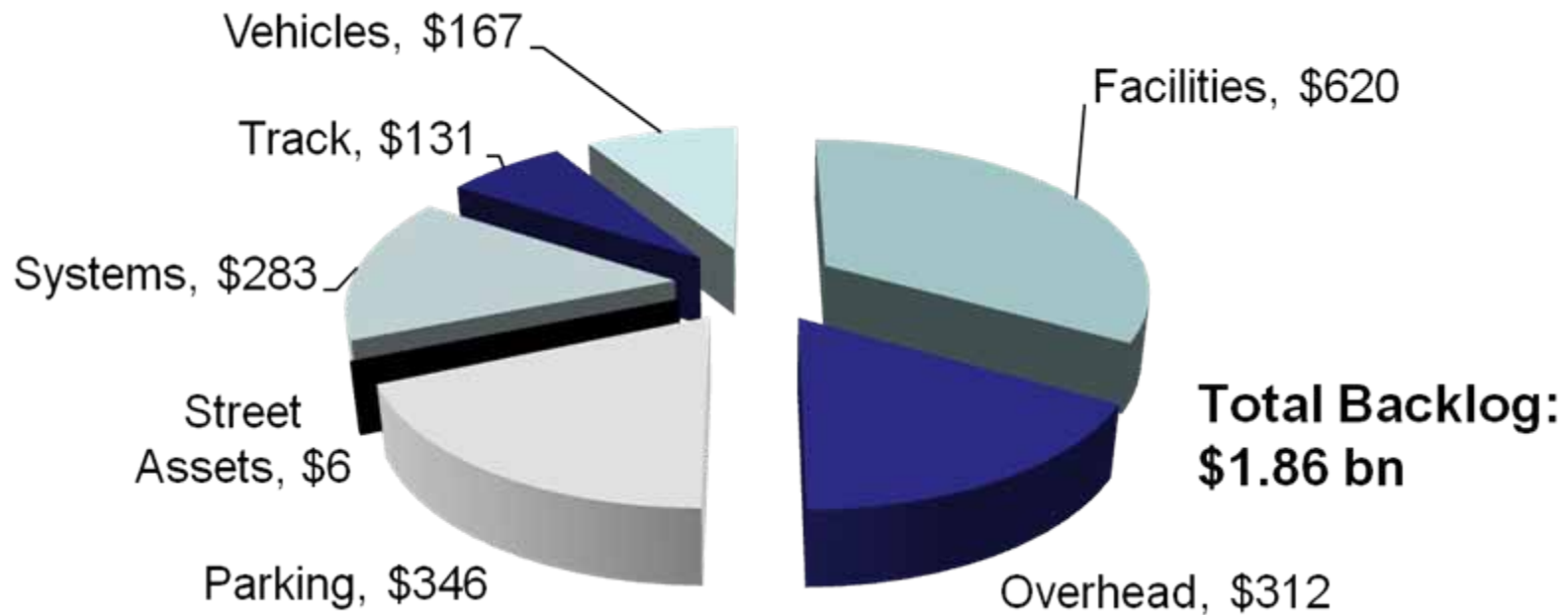
Current Conditions

- Most assets are currently within design life



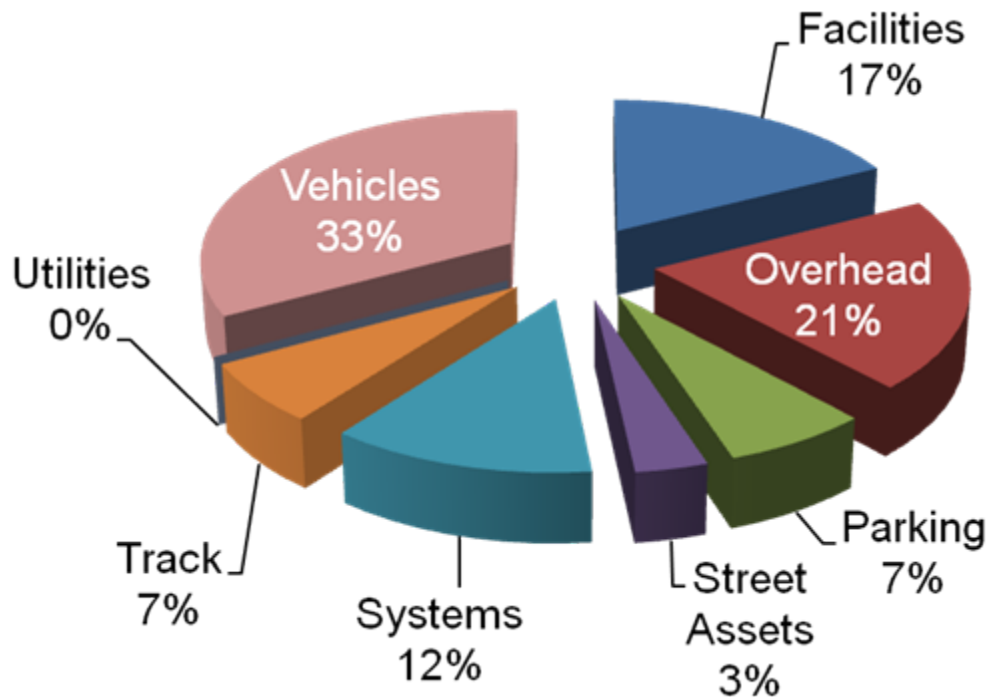
Current Backlog by Asset Type

- Significant backlog of deferred investment exists (\$1.9 billion)



Future Needs by Asset Class

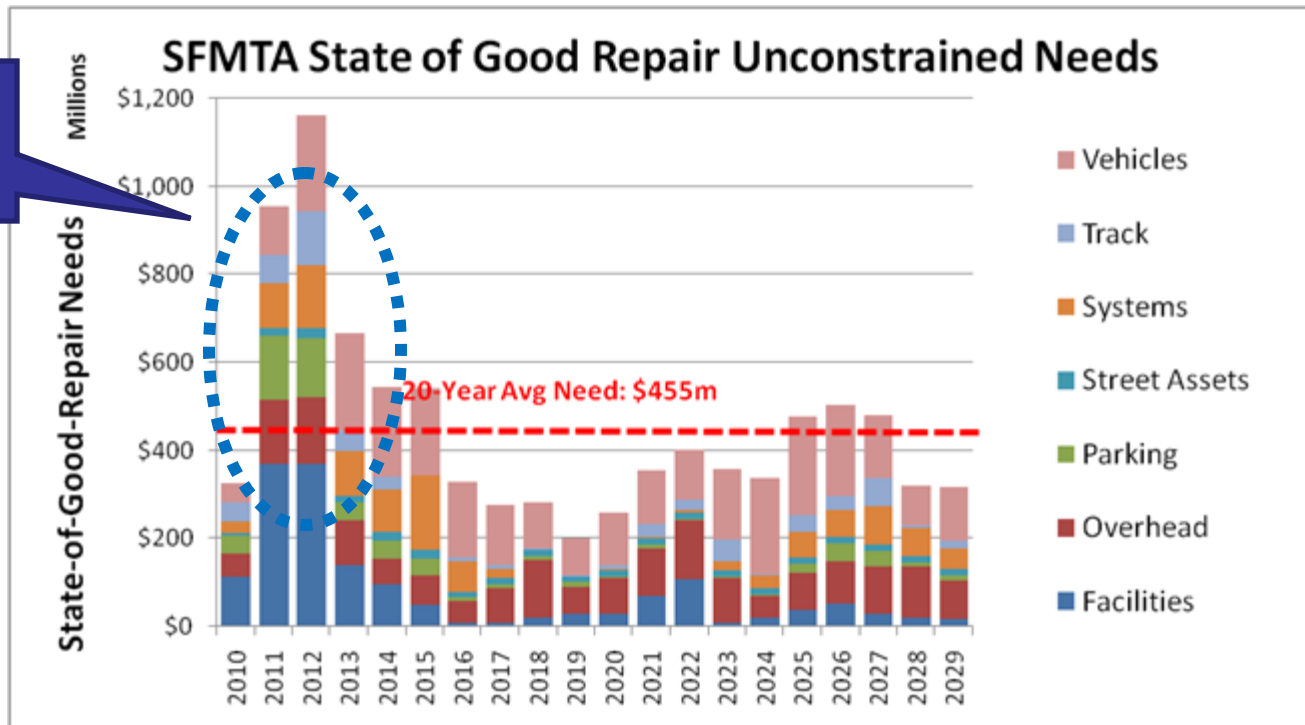
- Total 20-Year SGR Needs = \$9.1 billion



Future Needs by Asset Class

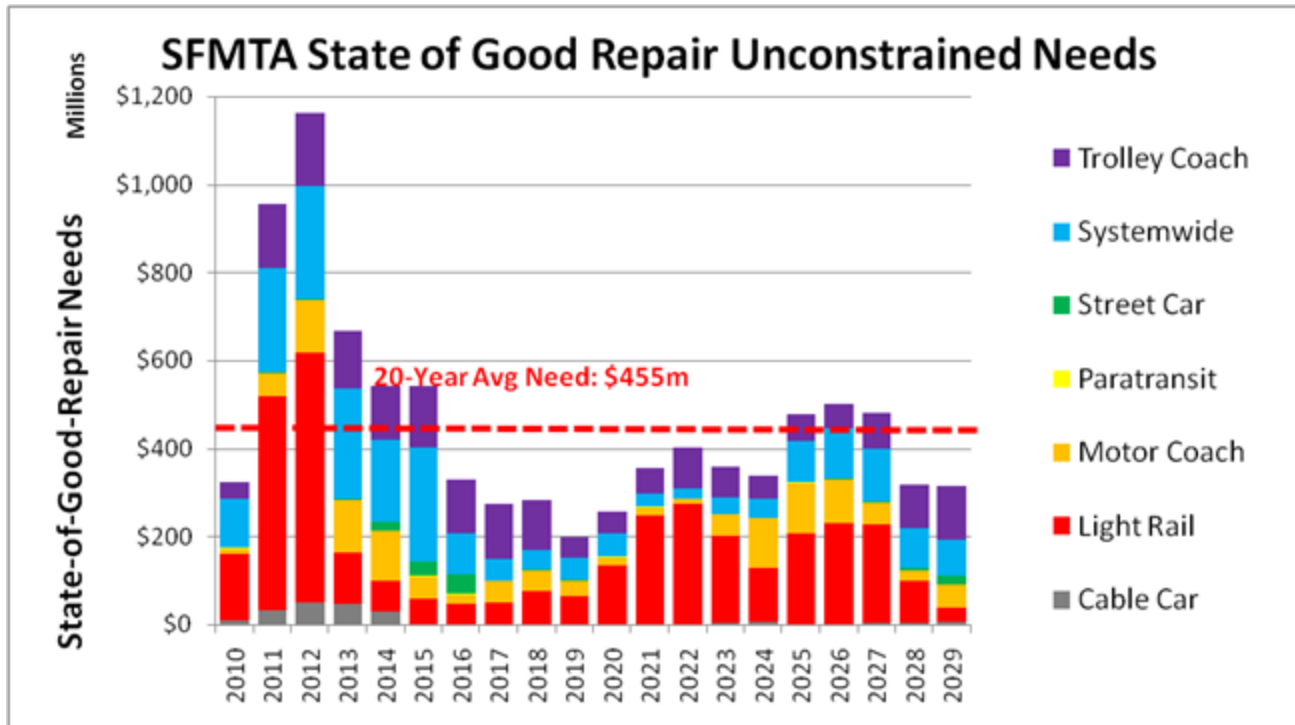
- Average annual investment of \$455M needed to eliminate backlog and maintain state-of-good-repair

Addressing Backlog



Future Needs by Mode

- Rail service drives 40% of capital needs



Next Steps/Schedule

June 2010	Complete Initial Asset Inventory
July	Finalize list of capital projects
	Begin Rating All Capital Projects
August	Scenario Testing/Analyze Results
	Submit SGR Report to FTA
	Submit Revised Asset Inventory to MTC
September	Submit 20 year Financial Plan to FTA
October	Present CIP Update to SFMTA Board