



SFMTA

Transportation: San Francisco

Update on FY 2021 – 2025
Capital Improvement Program

Market Octavia Community Advisory Committee

July 20, 2020





SFMTA

Transportation: Needs Update Management Update Project Update

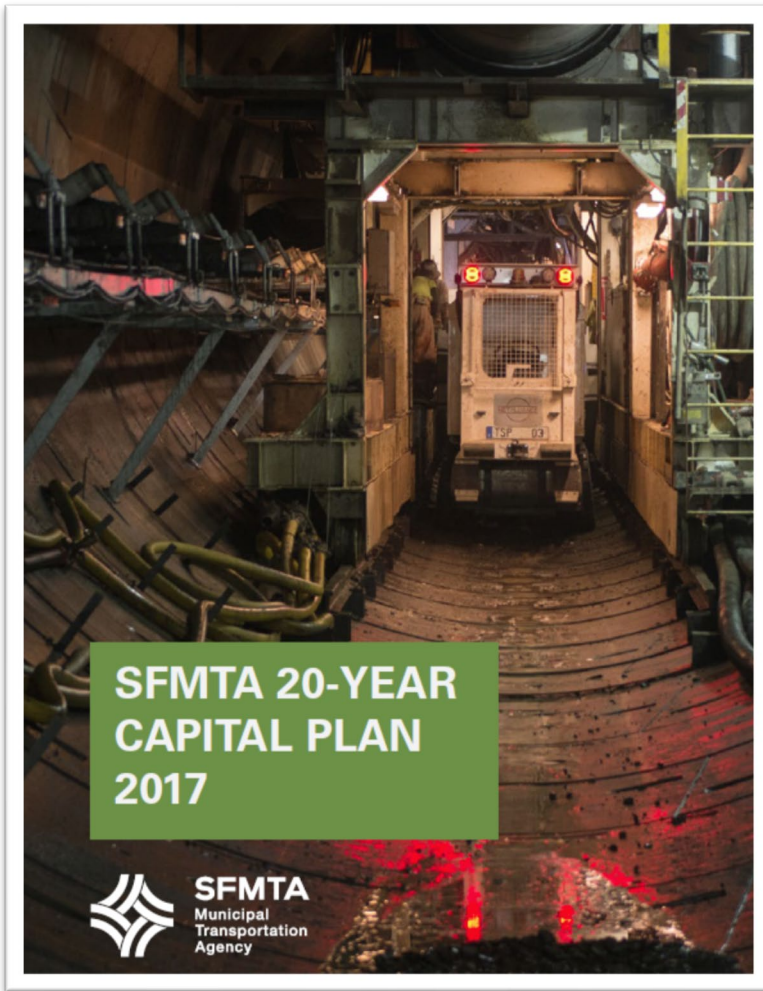


SFMTA 20-Year Capital Plan

The San Francisco Municipal Transportation Agency's (SFMTA) **20-year Capital Plan** is a need-based assessment of the SFMTA's anticipated capital needs for the upcoming 20 years.

- It is a **financially unconstrained** plan and includes capital needs for which funding has not yet been committed
- The purpose of the Capital Plan is to identify all of the **potential capital investment needs to achieve the City's transportation goals**

SFMTA 20-Year Capital Plan



2019 SFMTA 20-Year Capital Needs

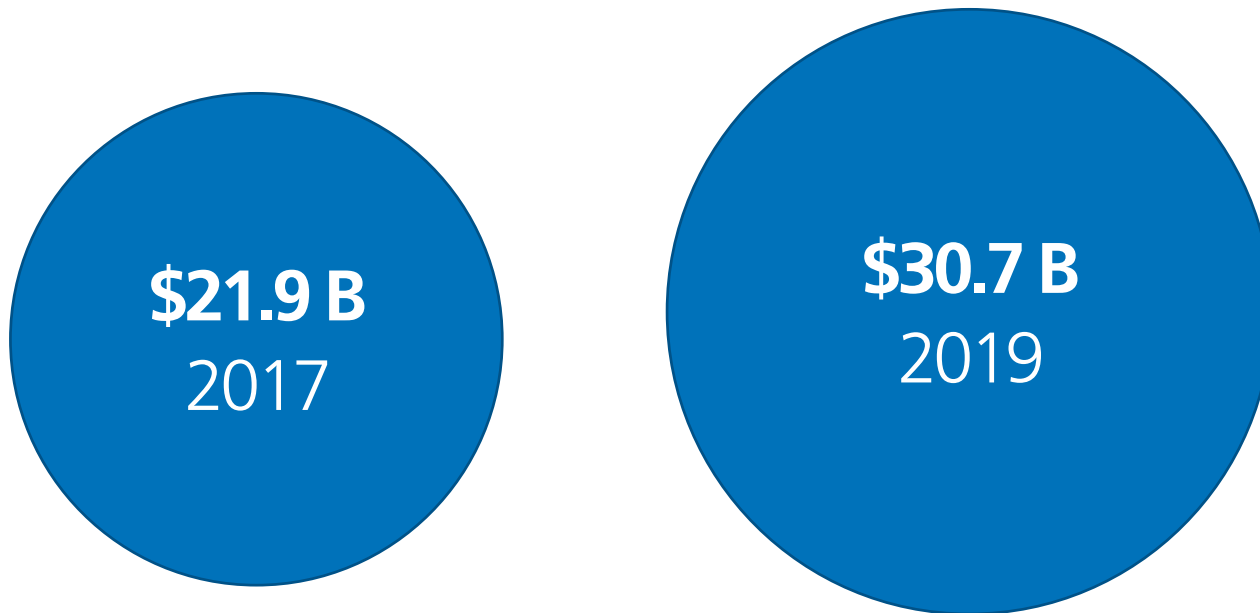
An overview of the agency's anticipated capital needs from Fiscal Year 2020 – Fiscal Year 2040.

SFMTA Board of Directors Approval:
September 2019



SFMTA 20-Year Capital Plan

SFMTA 20-Year Capital Plan needs for the transportation system **grew by \$8.9 billion between 2017 and 2019.**



SFMTA 20-Year Capital Plan

Why the increase from 2017 to 2019?

Vision Zero

Electric Bus Fleet Transition

Updating Costs based on Actuals

State of Good Repair

Next Generation of Muni Forward

- Increased investment needs in *Streets* to achieve Vision Zero safety goals.
- Increased investment in *Fleet and Facility* to support transition to an all-battery-electric fleet.
- Revised cost estimates in the *Traffic Signals & Signs* to better account for the total cost of the work.
- Investments in the *Streets and Facility Program* needed to better regulate emerging mobility.
- Increased investment needs in *Transit Fixed Guideway* to maintain the system in a state of good repair.
- Increased investment needs in *Transit Optimization & Expansion* include the next step in the Muni Forward program, building on current efforts to improve travel time and reliability.

SFMTA 20-Year Capital Plan

2019 Capital Plan Update Details:

PROGRAM	2017 Total Capital Needs (constant 2017 dollars, rounded)	Percent of 2017 Capital Needs	2019 Total Capital Needs (constant 2019 dollars, rounded)	Percent of 2019 Capital Needs	Percent Change from 2017
Communications & Information Technology	\$237 M	1.1 %	\$218 M	0.7 %	-8.1 %
Facility	\$3,490 M	15.9 %	\$4,599 M	14.9 %	31.8 %
Fleet	\$4,540 M	20.7 %	\$5,419 M	17.6 %	19.4 %
Parking	\$671 M	3.1 %	\$681 M	2.2 %	1.4 %
Security	\$545 M	2.5 %	\$557 M	1.8 %	2.2 %
Streets	\$2,456 M	11.2 %	\$4,936 M	16.0 %	101.0 %
Taxi	\$65 M	0.3 %	\$65 M	0.2 %	0.1 %
Traffic Signals & Signs	\$576 M	2.6 %	\$1,488 M	4.8 %	158.3 %
Transit Fixed Guideway	\$1,310 M	6.0 %	\$1,755 M	5.7 %	34.0 %
Transit Optimization & Expansion	\$8,046 M	36.7 %	\$11,068 M	36.0 %	37.6 %
Total (all programs)	\$21,937 M		\$30,784 M		

CCSF-10 Year Capital Plan Update

10-Year Capital Spending Plan utilizes the adopted 5-year Capital Improvement Program revenue estimates and revenue projections for the years outside of the CIP. Deferred needs are based on the 20 Year Capital Plan needs minus the spending plan total.

YEARLY SPENDING PLAN (\$ Millions)							PLAN TOTAL	DEFERRED <i>Based on 10-year avg need 15,392</i>
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25-29		
Current	470.7	559.8	553.1	483.8	402.0	2,197.0	4,666.4	10,715.6
SGR	227.8	242.1	271.9	264.0	222.8	1,242.1		
Non-SGR	243.0	317.8	281.1	219.9	179.2	954.9		

SFMTA Asset Management Program State of Good Repair (SGR) Report

Future Investment Need

The Agency needs to invest an average of \$472M per year for 20 years in State of Good Repair to maintain the asset backlog at its current level. *2019-year dollars

\$632M Full Scheduled Asset Replacement & Eliminate the Backlog

\$552M Full Scheduled Asset Replacement & Reduce the Backlog by 50%

\$472M Full Scheduled Asset Replacement & No Growth in Backlog

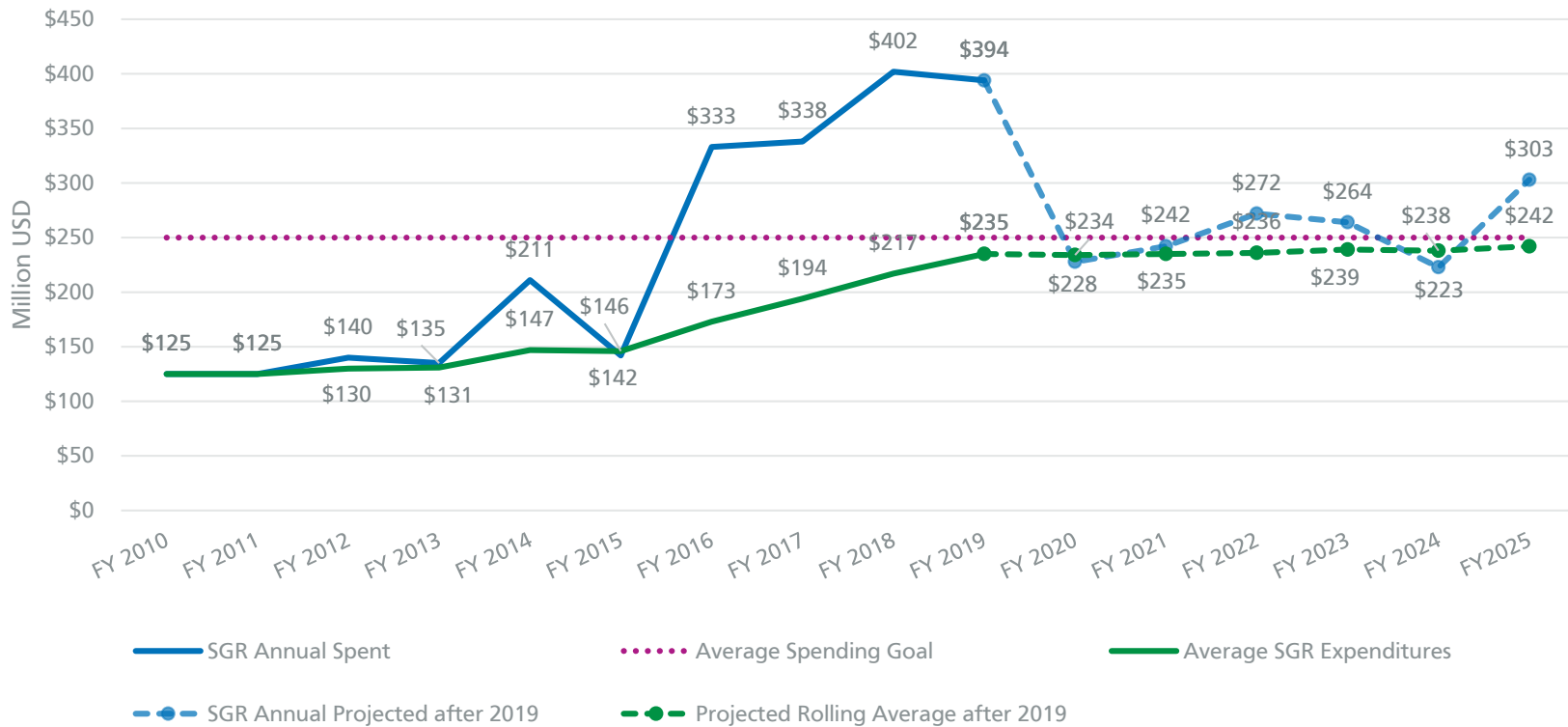
\$304M Transit Service Critical Scheduled Asset Replacement

\$250M Annual State of Good Repair Investment Target

SFMTA Asset Management Program State of Good Repair (SGR) Report

Actual Investment

In FY2018-19, the SFMTA spent \$394M on State of Good Repair investments bringing the Agency's annual average investment to \$235M. The Adopted CIP expects a muted forecast for State of Good Repair investment.



SFMTA 5-Year Capital Improvement Program

The SFMTA 5-Year Capital Improvement Program is a **fiscally constrained 5-year program of capital improvement and operational projects.**

- *An implementation plan* for regional, citywide, and agency-wide strategies and policy goals
- *Maintains credibility* with external funding agencies (eg. MTC, FTA)



SFMTA Five-Year Capital Improvement Program – Stats

5-year Amount
\$2.54 b

Projects
188

Funding Sources
50+

Average SGR
Annual Investment
\$268.7 m

SFMTA Five-Year Capital Improvement Program – Adopted FY 2021-25 CIP

Program	Capital Budget					5-Year CIP
	FY21	FY22	FY23	FY24	FY25	Total (Current)
Central Subway	\$0	\$0	\$0	\$0	\$0	\$0
Communications & IT	\$7.0	\$3.3	\$1.3	\$9.4	\$4.4	\$25.3
Facility	\$69.6	\$67.7	\$64.5	\$35.4	\$5.2	\$242.5
Fleet	\$150.6	\$186.1	\$164.9	\$139.9	\$274.6	\$916.1
Parking	\$0.0	\$11.4	\$11.1	\$0.0	\$0.0	\$22.5
Security	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$10.2
Signals	\$18.5	\$24.1	\$19.3	\$6.9	\$22.8	\$91.6
Streets	\$77.9	\$80.0	\$51.1	\$39.4	\$36.4	\$284.8
Taxi	\$0.7	\$0.7	\$0.4	\$0.4	\$0.2	\$2.3
Transit Fixed Guideway	\$63.2	\$60.6	\$72.9	\$88.0	\$108.2	\$392.9
Transit Optimization	\$170.2	\$117.2	\$96.4	\$80.6	\$85.2	\$549.7
Total SGR	\$242.1	\$271.9	\$264.0	\$222.8	\$303.0	\$1,300.3
Total	\$559.8	\$553.1	\$483.8	\$402.0	\$539.1	\$2,537.8

Adopted FY 2021-25 CIP – Weather Map Analysis

Capital Program	2019 Capital Needs	% of Capital Needs	5-Year CIP Needs (25%)	Adopted CIP	Delta	% Need Met
Communications & IT	281	1%	70.3	25.3	(45.0)	36%
Facility	4,599	15%	1,149.8	242.5	(907.2)	21%
Fleet	5,419	18%	1,354.8	916.1	(438.7)	68%
Parking	681	2%	170.3	22.5	(147.8)	13%
Security	557	2%	139.3	10.2	(129.0)	7%
Streets	4,936	16%	1,234.0	284.8	(949.2)	23%
Taxi	65	0%	16.3	2.3	(14.0)	14%
Traffic Signals	1,488	5%	372.0	91.6	(280.4)	25%
Transit Fixed Guideway	1,755	6%	438.8	392.9	(45.9)	90%
Transit Optimization & Expansion	11,068	36%	2,767.0	549.7	(2,217.3)	20%
Total	\$30,849	100%	\$7,712.3	\$2,537.9	\$(5,174.4)	33%

SFMTA 5-Year Capital Improvement Program – What are we delivering?

Muni Forward

- Launch Quick Build Program
- 22 Fillmore: 16th St.
- 14 Mission TPP
- J Church Transit Priority Project (TPP)
- K Ingleside TPP
- L Taraval
- M Oceanview TPP
- N Judah TPP
- Embarcadero Pocket Track

Vehicle Fleet

- LRV Replacement and Expansion
- Electric Bus Procurement
- New Flyer Mid-Life Overhauls

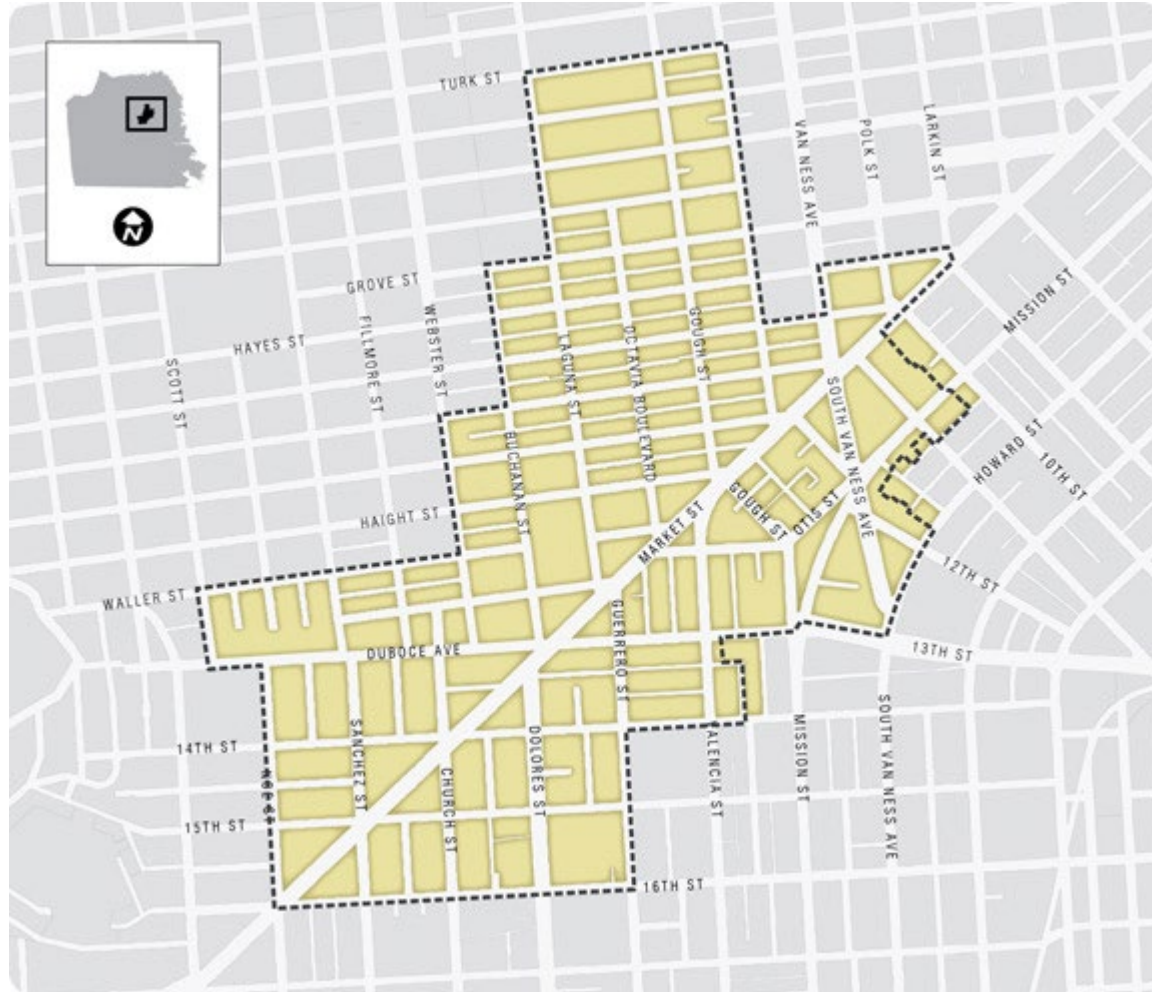
Vision Zero & Streetscape

- Quick Build Program
- Accessible Pedestrian Signals
- Folsom Howard Phase 1
- 6th Street
- Tenderloin Vision Zero Traffic Signal Upgrade
- Taylor Street
- Upper Market Street Pedestrian Improvement
- Mission Street Excelsior
- Better Market Street

Major System Investments

- Subway Mechanical Systems SGR Program
- Potrero Yard Modernization Project
- Presidio Facility Reconstruction
- Fire Life Safety SGR Program
- Automatic Train Control System (ATCS)

Market Octavia Neighborhood



Capital Projects in Market Octavia

Transit Optimization

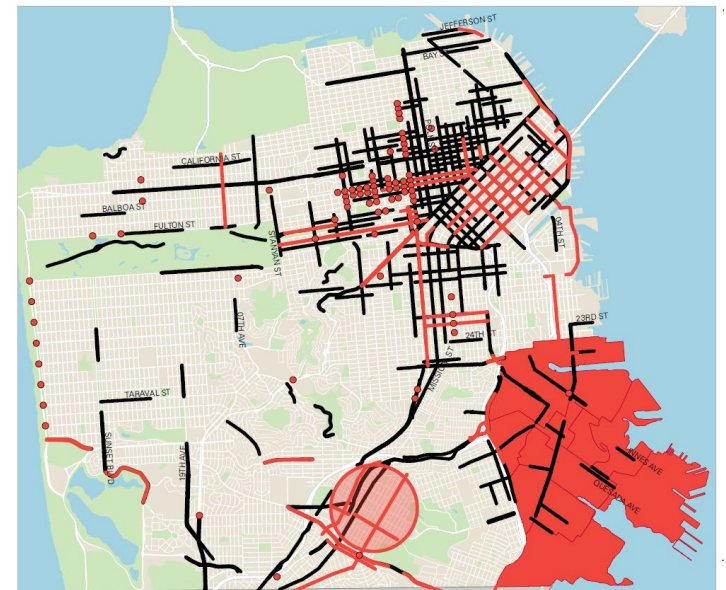
- **22 Fillmore - 16th Street Transit Priority**
- Better Market Street
- **Van Ness BRT**
- Light Rail Service Enhancements
- Muni Metro Station Enhancements
- OCS Stop Improvements
- **Local Bus Transit Signal Priority Intersection Deployment**

Projects in BOLD are IPIC funded



Streets CIP - Guiding Principles & Project Development

- Supports 2017 VZ High Injury Network
- Implements previous or ongoing planning effort/strategy recommendation
- Balances limited number of corridor/areawide projects with programs
- Implements near term improvements of larger corridor projects



Capital Projects in Market Octavia

Complete Streets Projects – IPIC funded	Current Phase	CON End
13 th Street Protected Bike Lanes	Preliminary Engineering	Summer 2022
Move Western Addition Mid-Term Improvements	Preliminary Engineering	TBD
Page Street Neighborway (Market to Webster)	Preliminary Engineering	Summer 2021
Upper Market Street Pedestrian Improvements	Construction	Summer 2021
Valencia Street Bikeway Improvements	Detailed Design	Summer 2023

Signals

- Haight/Steiner as part of Contract 35 Traffic Signal Upgrades
- Gough Street Signal Upgrade project
- Western Addition Traffic Signal Upgrade project



Streets CIP - Corridor/Area Projects

Additional Ongoing Projects

- Folsom-Howard Streetscape Project
- 5th Street Corridor Improvements
- 6th Street Streetscape Project
- Taylor Street Streetscape Project
- Mission Street Excelsior Safety Project
- Embarcadero Enhancement Project
- Schools Engineering Program
- Bayview Community Based Transportation Plan
- Hairball Improvements
- Sloat and Skyline Intersection

New Projects

- Embarcadero Quick-Build
- Citywide Vision Zero Quick Build Program
- Tenderloin Vision Zero Quick Build Program
- Visitacion Valley CBTP



Thank You



08.24.16

CYCLISTS TODAY

850

1 000 000

900 000

800 000

700 000

600 000

500 000

400 000

300 000

200 000

100 000

0

CYCLISTS THIS YEAR



Thank you
for bicycling

