



SFMTA

San Francisco Municipal Transportation Agency

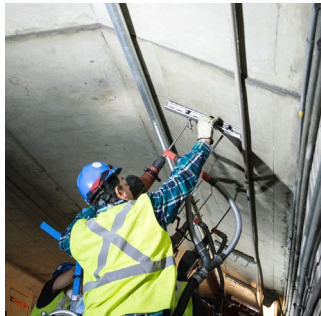
# FY25-FY29 Capital Improvement Program (CIP) Update

Bree Mawhorter, CFO

SFMTA Board of Directors Meeting | April 2, 2024

# SFMTA Capital Budget

The SFMTA Capital Budget has 10 Capital Programs



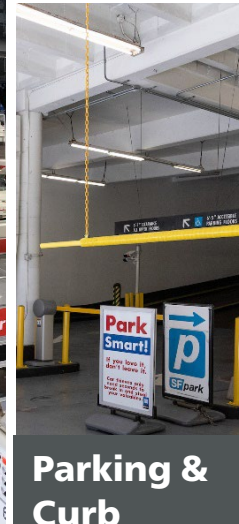
**Communications & Information Technology**



**Facilities**



**Fleet**



**Parking & Curb Mgmt**



**Security**



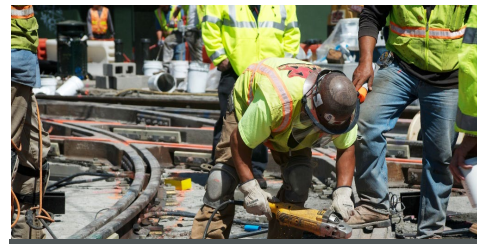
**Streets**



**Taxis & Mobility Services**



**Traffic Signals & Signs**



**Transit Fixed Guideway**



**Transit Optimization & Expansion**

# FY25-FY29 CIP draft planned expenditure is \$2.6B

Draft Two-Year Capital Budget is \$1,009.7M.

Program	24-25 (\$M)	25-26 (\$M)	26-27 (\$M)	27-28 (\$M)	28-29 (\$M)	Total (\$M)	Percent (%)
Fleet	\$209.4	\$267.8	\$223.0	\$180.3	\$163.2	\$1,043.7	41%
Transit Fixed Guideway	\$103.8	\$98.7	\$157.3	\$120.0	\$106.9	\$586.7	23%
Transit Optimization	\$21.1	\$62.2	\$119.7	\$30.4	\$64.2	\$297.0	12%
Facilities	\$28.1	\$84.2	\$102.4	\$17.0	\$17.9	\$249.7	10%
Streets	\$42.8	\$51.7	\$36.4	\$41.1	\$49.3	\$221.2	9%
Signals	\$10.9	\$5.1	\$7.7	\$4.4	\$3.4	\$31.4	1%
Communications & IT	\$2.0	\$1.7	\$1.4	\$1.2	\$1.5	\$7.7	<1%
Security	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$4.8	<1%
Parking	-	-	-	\$3.0	\$3.0	\$6.0	<1%
Taxi & Accessible Services	\$0.3	\$0.6	\$0.3	\$0.6	\$0.3	\$2.3	<1%
Agency-wide	\$4.1	\$13.2	\$30.5	\$26.1	\$34.4	\$108.2	4%
<b>Total Draft Planned Expenditure</b>	<b>\$423.3</b>	<b>\$586.3</b>	<b>\$679.6</b>	<b>\$425.2</b>	<b>\$445.1</b>	<b>\$2,558.9</b>	<b>100%</b>

# Allocation of discretionary funds is consistent with Prop B allocation requirements

75% of discretionary funds support transit projects and 25% support streets projects.

Use	Amount (\$M)	Percent (%)
Fleet	34.5	28
Streets	29.8	24
Transit	16.8	13
Transit Optimization	14.7	12
Fixed Guideway	13.9	11
Facilities	13.2	11
Signals	1.7	1
TOTAL	124.6	100

# Changing discretionary allocations risks active projects

89% of time, changing a discretionary allocation would result in pausing an active project or losing other funding sources.

Impact	Amount (\$)	Percent (%)
Pause Active Project	60.5	49
Lose Funding	49.7	40
Cancel Project	14.3	11
TOTAL	124.5	100

Cancelling active projects could lead to layoffs and/or cancelling executed contracts.

# Capital investments in street safety

# Incorporating safety into all capital projects

- All Streets projects will center pedestrian safety.
- All Muni Forward projects will center pedestrian safety.



# CIP contains significant funding for street safety

**22% of CIP expenditure and 37% of CIP discretionary funds support street safety**

<b>CIP Program</b>	<b>Planned Expenditure (\$M)</b>	<b>Planned Expenditure (%)</b>	<b>Discretionary Revenue (\$M)</b>	<b>Discretionary Revenue (%)</b>
Streets	221.3	9	29.8	24
Transit Optimization/ Muni Forward	297.8	12	14.7	12
Signals	31.3	1	1.7	1
Street safety subtotal	550.4	22	46.2	37



# Transit Optimization/Muni Forward

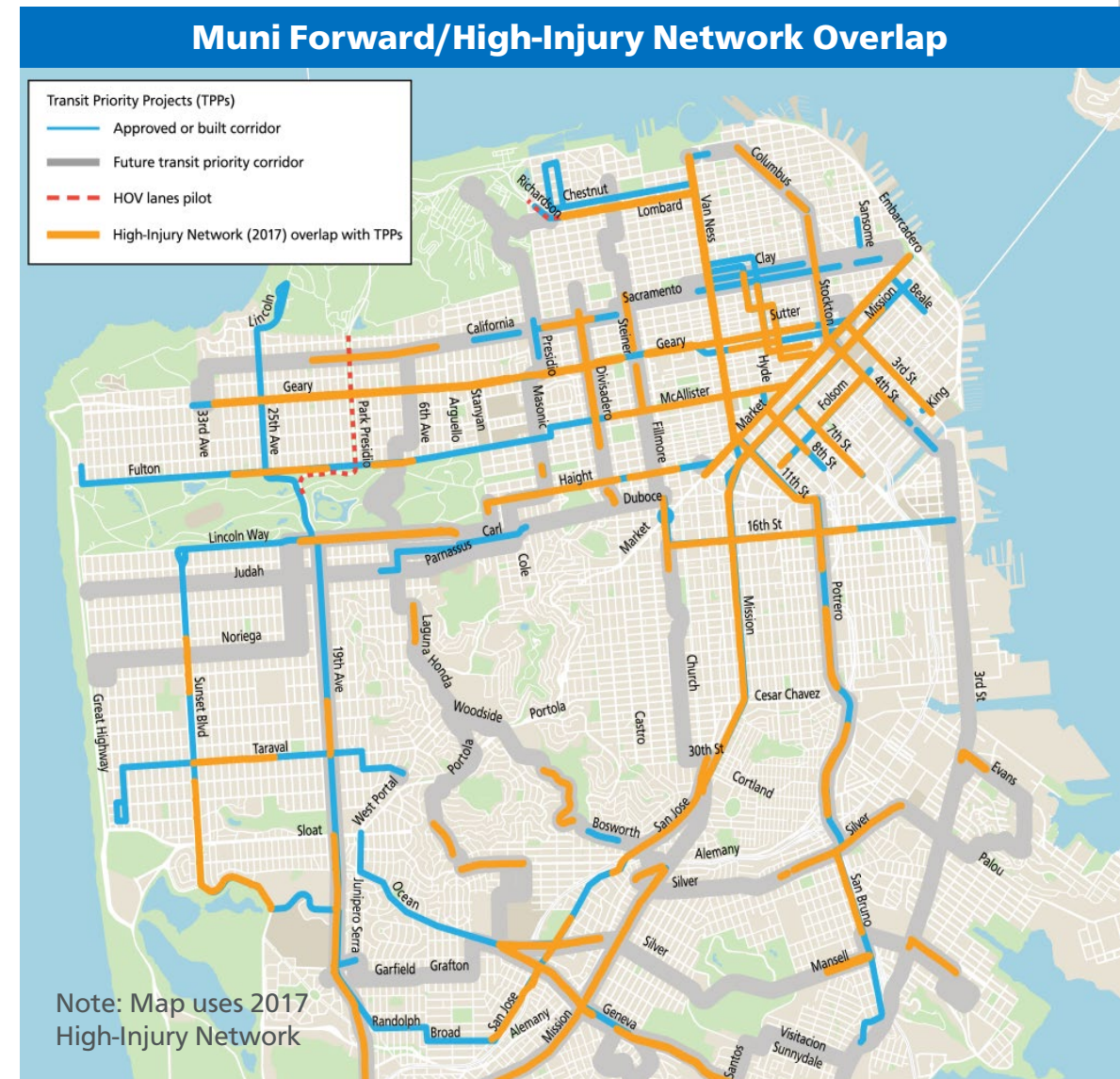
Transit Optimization CIP invests \$297.8M in 38 projects

Transit Optimization funds Muni Forward projects that improve transit travel time, pedestrian safety, service reliability, and reduce operating costs.

Muni Forward projects make streets safer by implementing pedestrian safety features on the High-Injury Network and shifting more trips from driving to transit.

# Muni Forward supports pedestrian safety

- Most Muni Forward corridors overlap with the city's High-Injury Network
- Muni Forward projects deliver safety improvements such as:
  - sidewalk bulbs
  - intersection daylighting
  - turn restrictions
  - roadway capacity reductions (road diets and transit lanes)
  - transit boarding islands
  - bike lanes



# Muni Forward has improved safety

Muni Forward projects have improved safety on many corridors:

- **Mission Street:** 33% reduction in pedestrian injury collisions on Mission Street in the Mission District
- **Taraval Street:** 60% reduction in pedestrian injury collisions from Quick-Build phase of project
- **Haight Street:** 64% reduction in pedestrian injury collisions
- **Geary Boulevard:** 70-80% reduction in vehicles traveling over 40 MPH



New transit bulb on Geary Boulevard

# Muni Forward projects in CIP will further increase pedestrian safety

## Coming soon:

- **Geary Boulevard** Improvement Project
- **Fulton St.** Safety & Transit Project
- **J Church** Safety & Accessibility Project
- **K Ingleside** Rapid Project (Ocean Ave)
- **M Ocean View** Transit & Safety Project
- **29 Sunset** Improvement Project
- **30 Stockton: 3<sup>rd</sup> St.** Transit & Safety Project



Temporary bus bulb on Fulton Street that will be replaced with a permanent concrete bulb

# Streets

Streets CIP invests \$211.3 million in 55 projects that make streets safer.

Streets CIP funds transformative street safety projects to make walking, biking, and rolling a safe and enjoyable experience for all.

Streets CIP program makes streets safer by upgrading and building new separated bikeways through the Quick-Build Program and larger multimillion dollar streetscape projects.

# 2024 Vision Zero Work

## Remaining VZ Action Strategy Commitments

- Apply Quick-Build treatments to remaining High Injury Network (includes 13 corridor projects and 900+ intersection spot improvements)
- Complete 100 traffic calming devices annually.
- Install high visibility crosswalks on all High-Injury Network intersections.
- Install signals retimed for slower walking speeds and leading pedestrian intervals on all High Injury Network intersections.
- Install left turn traffic calming at 35 new locations.
- Expand red light camera program to 8 new locations.



# 2024 Vision Zero Work



## Additional work

- Implement new 20 MPH streets along business activity corridors and safety corridors (AB43).
- Implement Western Addition Community Safety Project (Safe Streets and Roads for All grant).
- Expand No Turn on Red to 200+ intersections (mainly in downtown core).
- Perform pre-implementation work for 2025 Speed Safety Camera Pilot Program (AB645).

# Signals

Signals CIP invests \$31.3 million to fund 18 projects.

Signals CIP funds installation of key safety improvements such as larger signal heads and mast arms for increased signal visibility, new pedestrian countdown signals, and new accessible pedestrian signals, and keeps signals in a state of good repair.

Signals CIP improves street safety by helping pedestrians cross major streets, decreasing conflicts with other modes, and reducing red light running.



## Major Projects

- **Traffic signal modification | \$9.0M**  
Design and construct traffic-signal related safety improvements throughout the city. Upgrades will include accessible pedestrian signals, mast arms and updated ramps.
- **Tenderloin Signal Upgrade | \$7.6M**  
Upgrade and install pedestrian phasing of signals, street lighting, curb ramps, and more visible signals to create safer intersections.
- **Automated speed enforcement phase one | \$3.0M**  
Install speed enforcement cameras on the High Safety Network to reduce speeding.
- **New traffic signals | \$2.9M**  
New traffic signals to help people cross major streets or improve roadway safety.



## Example: Western Addition Area Traffic Signal Upgrade Project

- Equity Priority Community with 21 locations on the Vision Zero High-Injury Network.
- Traffic signal upgrade project improves safety through enhanced signal visibility, new pedestrian countdown signals, new accessible pedestrian signal push buttons, 3 radar speed signs, and 5 pedestrian beacons.
- \$30 Million funded by state, federal and local sources.
- Phase one is in construction; phase two is in design



**SFMTA needs additional capital funding, particularly discretionary sources like local bonds, to make critical investments, maintain existing assets in state of good repair and reduce operating costs.**

# Next Steps on Capital & Operating Budgets

- **April 16:** Hearing/  
opportunity to pass budget
- **April 23:** Hearing/Opportunity  
to pass budget
- **May 1:** Submit balanced  
budget to Mayor
- **June 1:** Mayor submits budget  
to Board of Supervisors
- **July:** Action or no action by  
Board of Supervisors

