



SFMTA

# 2021 SFMTA 20-Year Capital Plan

Policy & Governance Committee

April 27, 2021

# Purpose of Presentation

1. Inform on the purpose of the Capital Plan
2. Inform on approach for this Capital Plan update

# 20-Year Capital Plan



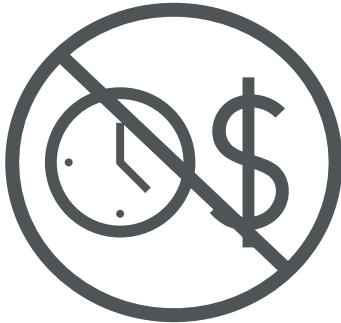
Strategic Plan  
Values



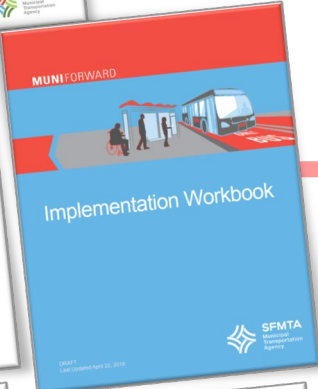
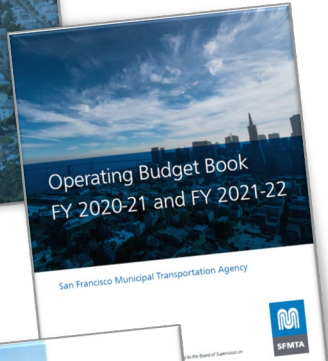
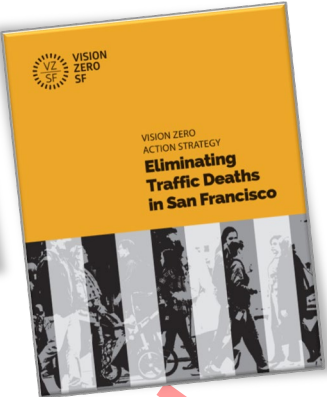
Capital Plan  
Needs



CIP



Fiscally & resource  
unconstrained



PROGRAM	2020 Total Capital Needs Update
Communications & IT	\$ 217,400,000
Facility	\$ 4,679,100,000
Fleet	\$ 5,567,188,000
Fleet	\$ 693,766,000
Parking	\$ 556,900,000
Security	\$ 4,936,100,000
Streets	\$ 85,100,000
Taxi	\$ 151,470,000
Traffic Signals & Signs	\$ 1,968,963,850
Transit Fixed Guideway	\$ 10,859,800,000
Transit Optimization & Expansion	\$ 31,859,044,850
Total (all programs)	\$ 31,859,044,850

# 2021 20-Year Capital Plan



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## Revenue Measure

# Purpose of the Capital Plan

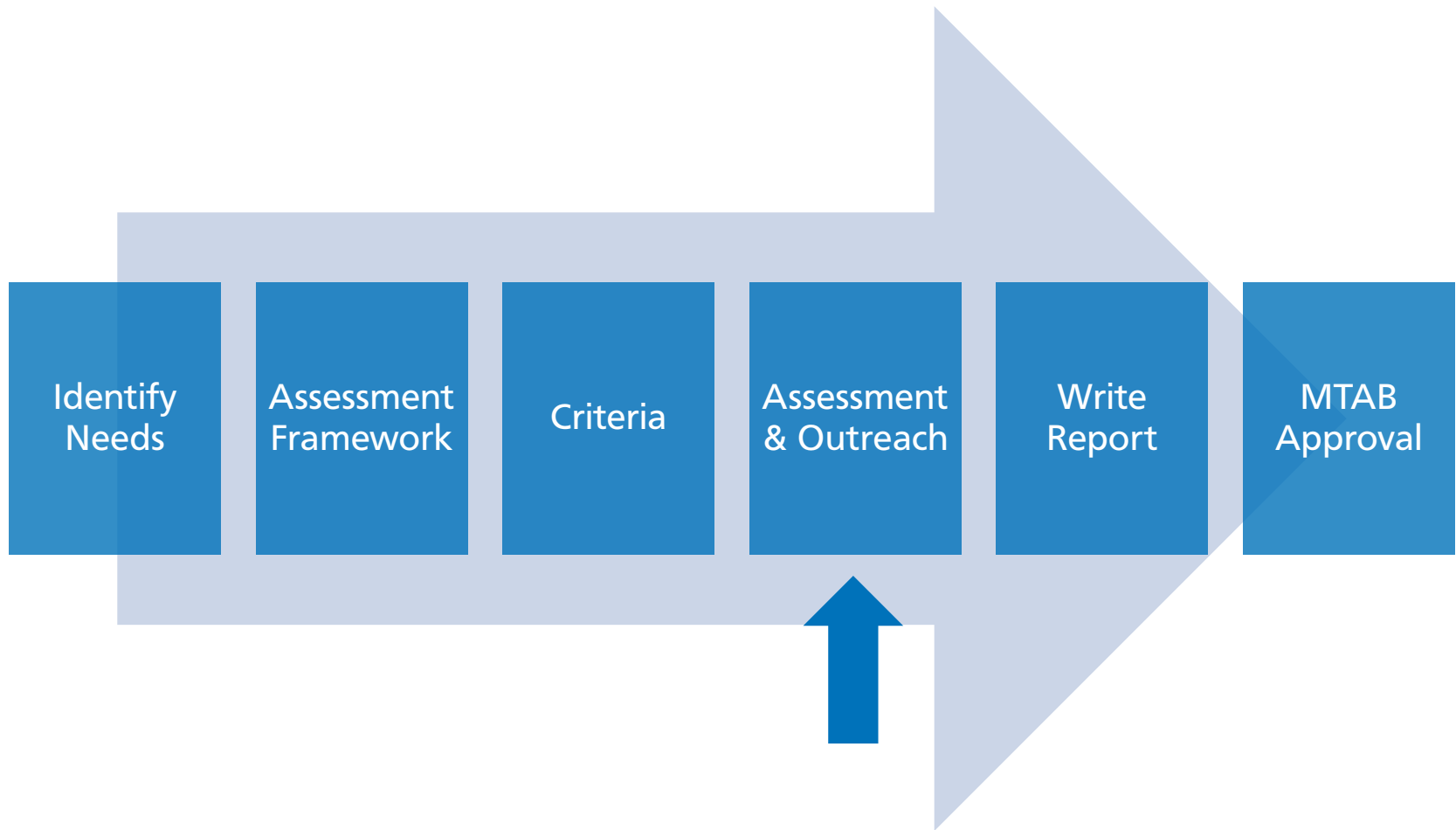
1. Provide a pathway to meet our strategic goals
2. Inform local and regional plans
3. Help coordinate the implementation of SFMTA plans, programs and strategies
4. Inform development of the 5-year CIP
5. Create accountability and build trust

# 20-Year Capital Plan

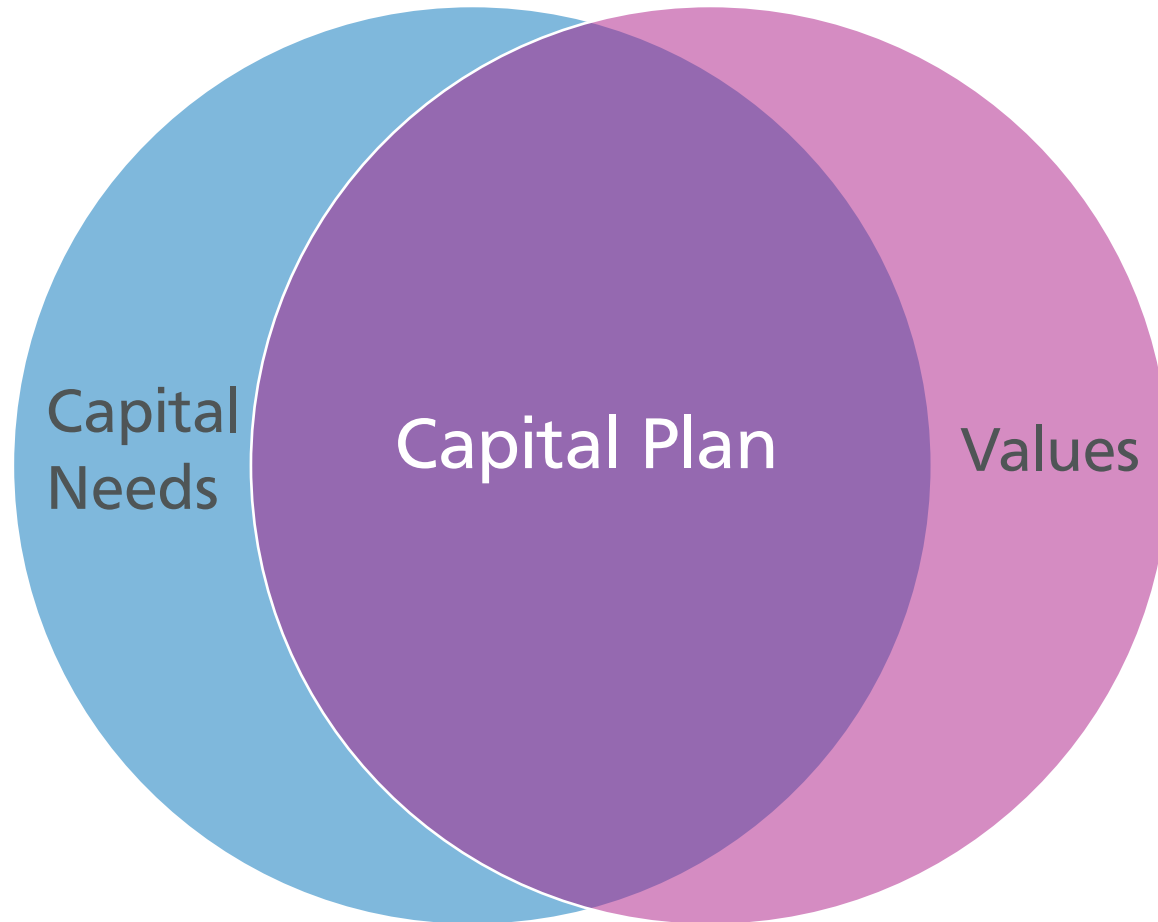


**4th Street Bridge Temporary Emergency Transit Lanes**

# 2021 Capital Plan Process



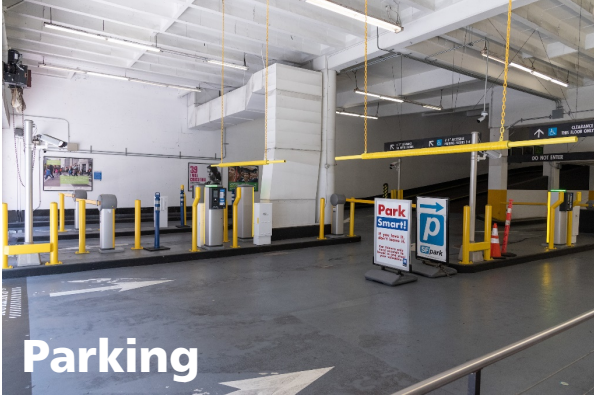
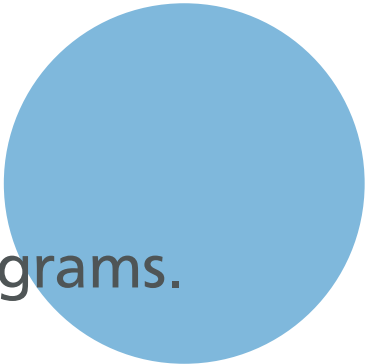
# The Capital Plan is where our capital needs meet our values.



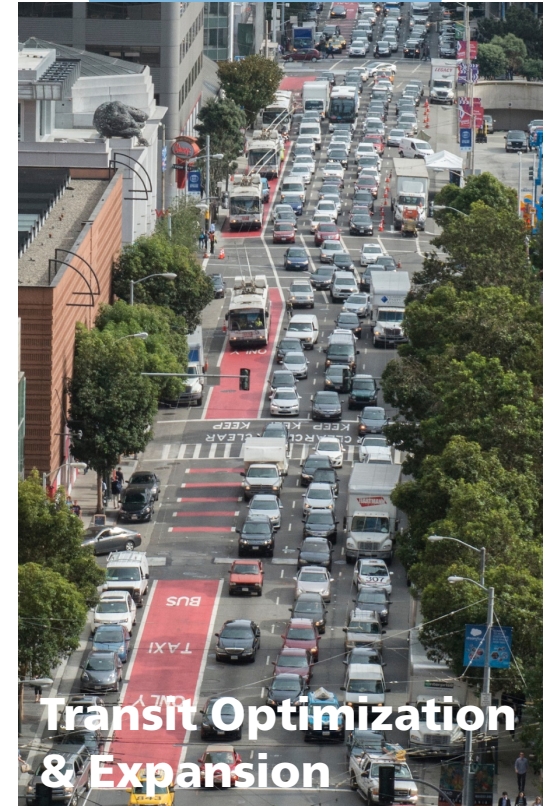


# Capital Programs

Capital needs are broken into 10 Capital Programs.



# Capital Programs, cont.

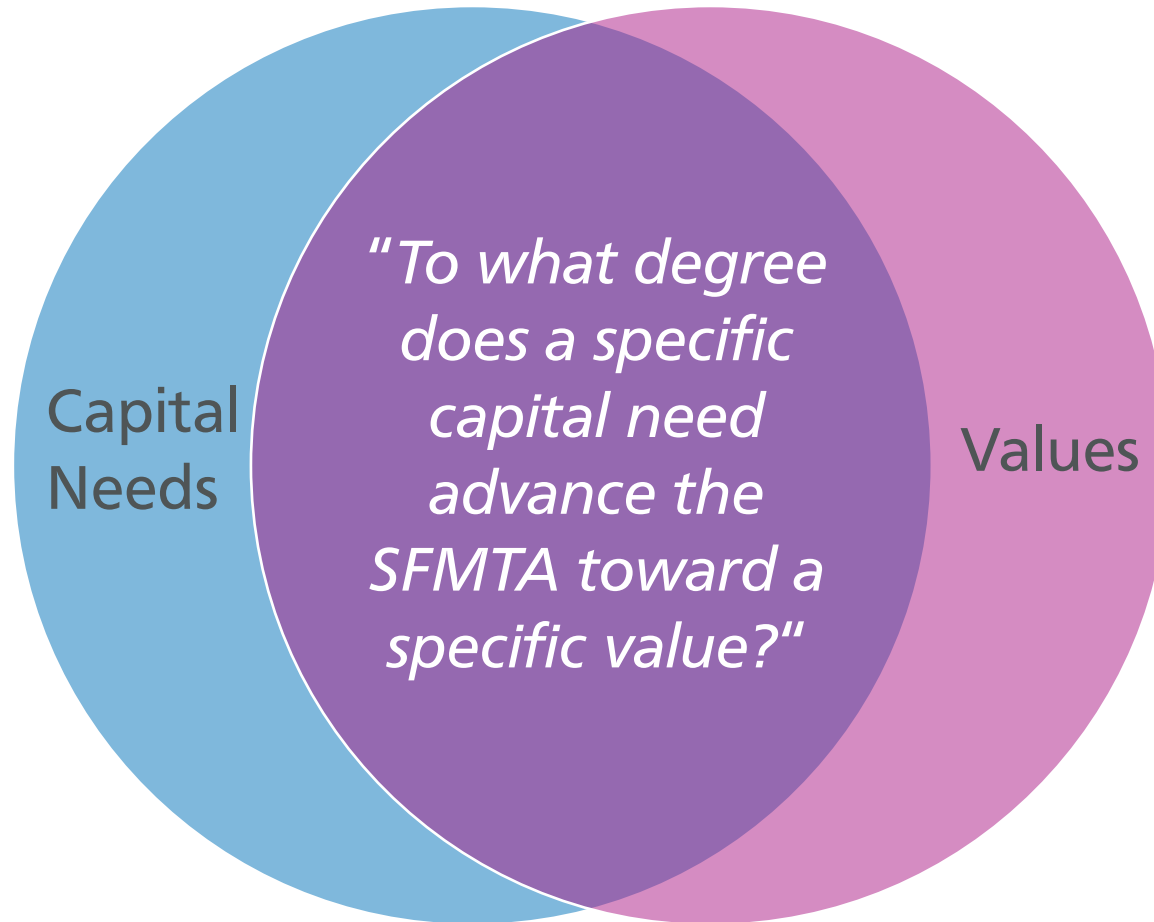


➔ *Embedded within these ten programs are capital needs related to SFMTA Accessible Services. Including these needs across existing capital programs allows for the agency to incorporate related investments in all projects as needed.*

# Values for the Transportation System

- **Equity:** Correction of racial and social inequities and prioritization of those with the most need.
- **Community:** Connections that strengthen the social and cultural fabric of the city.
- **Transparency:** Clear communications with the public about the agency data, performance and decision-making processes.
- **Inclusivity:** Community engagement to understand needs and shape agency priorities.
- **Delivery:** Responsible stewardship of public funds through efficient provision of projects and services that meet the needs of the public.
- **Safety:** Streets and mobility free from injury and harm.
- **Livability:** Promotion of active transportation to reduce pollution, especially in the most-impacted communities.
- **Climate Action:** Implementation of policies and infrastructure to protect communities and reduce carbon emissions.
- **Resiliency:** A transportation system prepared for rapid economic, environmental and social change.
- **Economic Vitality:** Reliable transit service that supports the city and its economic recovery, and a street system that maximizes the movement of people and goods.

# Indicators of our Values



# Example Criteria and Indicators

## Safety

- Improvements to street safety
- Improvements to workplace safety
- Improvements to security

## Transparency

- Improvements to public outreach capabilities
- Improvements to data tracking, performance monitoring, and decision-making

# Example Assessment Matrix

Capital Need	Safety	Community	Economic Vitality
Sign Infrastructure State of Good Repair (Program)	Street Safety	Spatial connectivity	Active transportation mode share, Curb productivity and parking occupancy and turnover, Taxi trips
Threat and Vulnerability Assessment (TVA) and Implementation	Workplace Safety	N/A	Transit reliability and ridership



Primary Impact



Secondary Impact



Little to No Impact

# 2021 Capital Plan Process

