



SFMTA
Municipal
Transportation
Agency

**PUBLIC HEARING
FY 2015 AND FY 2016
OPERATING AND CAPITAL BUDGET**

February 18, 2014
SFMTA Board of Directors

Introduction

Presentation, discussion and public input on the SFMTA's FY 2015 and FY 2016 Operating Budget including possible modifications to various fares, fees, fines, rates and charges; possible new revenue sources and new expenditures; and revenue and expenditure reductions; discussion of the FY 2015 and FY 2016 Capital Budget including anticipated capital programs and projects.

Budget supports:

Vision – *San Francisco: great city, excellent transportation choices*

Goals

- Create a **safer** transportation experience for everyone
- Make transit, walking, bicycling, taxi, ridesharing and carsharing the **most attractive and preferred means of travel**
- **Improve the environment and quality of life** in San Francisco
- Create a workplace that delivers **outstanding service**

FY 2015 & FY 2016 Preliminary Budget Calendar

Item No.	Action	DATE
<i>1</i>	<i>Transit Effectiveness Project (TEP) SFMTA Board informational hearing</i>	<i>December 3, 2013</i> ✓
<i>2</i>	<i>CAC Budget Meeting</i>	<i>December 5, 2013</i> ✓
3	SFMTA Board workshop	February 4, 2014 ✓
<i>4</i>	<i>CAC Meeting</i>	<i>February 6, 2013</i> ✓
5	1st Budget Public Hearing to consider changes to fees, fares and fines at SFMTA Board Meeting	February 18, 2014
<i>6</i>	<i>1st Budget Town Hall Meeting</i>	<i>February 19, 2014</i>
7	2nd Budget Public Hearing at SFMTA Board to consider changes to fees, fares and fines at SFMTA Board Meeting (if required)	March 4, 2014
<i>8</i>	<i>2nd Budget Town Hall Meeting (if required)</i>	<i>March 5, 2014</i>
<i>9</i>	<i>CAC Meeting</i>	<i>March 6, 2013</i>
<i>10</i>	<i>FY15 & FY16 preliminary budget book sent to SFMTA Board</i>	<i>March 11, 2014</i>
11	Public Hearing to consider Muni Service Changes at SFMTA Board Meeting	March 14, 2014
12	Budget Presentation at SFMTA Board	March 14, 2014
<i>13</i>	<i>CAC Budget Meeting</i>	<i>March 20, 2014</i>
14	SFMTA Board approves TEP and Supporting CEQA Findings	March 28, 2014

* Italicized items already completed, Bold items represent SFMTA Board meetings

FY 2015 & FY 2016 Preliminary Budget Calendar

Item No.	Action	DATE
15	SFMTA Board Approval of Service Changes	March 28, 2014
16	First opportunity to adopt FY 2015 & FY 2016 Budget by SFMTA Board	April 1, 2014
17	Second opportunity to adopt FY 2015 & FY 2016 Budget by SFMTA Board	April 15, 2014
18	Submit SFMTA Board Approved Budget to Mayor and Board of Supervisors	May 1, 2014
19	Deadline for labor agreements to be reached	May 28, 2014
20	File labor agreements with SFMTA Board for sunshine period	June 3, 2014
21	SFMTA Board to consider labor agreements for approval	June 17, 2014
22	General Obligation Bond and Vehicle License Fee - last day for BOS/Mayor to approve to place on ballot.	July 22, 2014
23	Last day for Board of Supervisors to adopt final FY15 and FY16 City Appropriation Ordinance	July 31, 2014
24	Budget Certification Letter: Department head, by letter addressed to the Mayor, Board of Supervisors and Controller, agree that the funding provided is adequate for his or her department, board, commission or agency unless otherwise specifically noted by the appointing officer and acknowledged in writing by the Board.	Within 30 days of adoption of budget
25	General Obligation Bond and Vehicle License Fee election date	November 4, 2014

* Italicized items already completed, Bold items represent SFMTA Board meetings

Overview

On February 4, 2014 the SFMTA Board of Directors reviewed:

- The Projected Operating Baseline Budget for FY 2015 and FY 2016 that anticipated a \$22.2 million surplus for FY 2015 and a \$15.0 million surplus for FY 2016.
- Additional revenue and expenditure options that are not included in the Projected Operating Baseline Budget for FY 2015 and FY 2016 but may be considered by the Board for inclusion in the final adopted budget.
- The Projected Capital Baseline Budget for FY 2015 and FY 2016 totaling \$677 million in revenue projections for FY 2015 and \$749 million in FY 2016.

FY 2015 and FY 2016 Proposed Operating Budget

FY 2015 and FY 2016 Base Operating Budget (\$M)

	FY 2015	FY 2016
Revenues	937.6	958.0
Expenditures	915.4	943.0
Revenues Less Expenditures	22.2	15.0

Expenditure Base Budget Detail

Reductions

- \$2 m each year in legal claims and judgments per prior years' experience
- \$2 m each year in worker's comp claims based on safety efforts
- \$10 m each year in reserve funding, already met Board adopted policy

Additions

- \$13.8 m in Non discretionary labor costs: temporary salaries, premium pay, holiday pay, annualization of previous approved position refunds/transfers/substitutions,
- \$20.0 m in known increases in newly approved contracts and existing contract CPI adjustments (garage management fees and parking tax; BART contract; JPB payment; system maintenance; parking meter replacement management fees; taxi services and software licensing)
- \$18.5 m each year in Fringe increase
- \$16.1 m in capital projects in FY 15 and \$15.4 m for FY 16 (offset against non operating revenues)
- 5% increase in work orders (labor increases for City departments)

Not in Base

- \$0 wage increase for all labor contracts
- \$0 for additional fringe costs for all labor contracts
- Structural Deficit fixes: overtime, attrition, special events, equipment
- Work order reductions
- Transit Service Increase
- New Program Requests from Divisions to support Strategic Plan work efforts

Automatic Indexing - Fares (\$M)

Line Item	Description
Automatic Indexing	½ CPI Increase (2.1% in FY 2015 and 2.1% in FY 2016) + ½ Labor (4% in FY 2015 and 4% in FY 2016) = 3.0% for both FY 2015 and FY 2016

DESCRIPTION	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Fare	Fare	Fare
<u>AIIIP RATE:</u>	-	3.0%	3.0%
Adult Cash Fare	\$2.00	\$2.25	\$2.25
Discount Cash Fare (Senior and Disabled)	\$0.75	\$1.00	\$1.00
Youth Cash Fare	\$0.75	\$1.00	\$1.00
Adult "A" Fast Pass with Ride on BART in SF	\$76.00	\$78.00	\$81.00
Adult "M" Fast Pass Muni Only	\$66.00	\$68.00	\$70.00
Disabled/Youth/Senior Monthly Pass Muni Only	\$23.00	\$24.00	\$25.00
Lifeline Monthly Pass (Low Income)	\$33.00	\$34.00	\$35.00
Cable Car Cash	\$6.00	\$6.00	\$7.00
Cable Car All-Day Pass	\$15.00	\$15.00	\$16.00
One-Day Passport	\$15.00	\$15.00	\$16.00
Three-Day Passport	\$23.00	\$24.00	\$25.00
Seven-Day Passport	\$29.00	\$30.00	\$31.00
Tokens (Pack of 10)	\$20.00	\$22.50	\$22.50
Special Cable Car Fare for Seniors and Disabled from 9:00PM to 7:00AM	\$3.00	\$3.00	\$3.00
Interagency Sticker (excludes BART \$ Cable Car)	\$61.00	\$63.00	\$65.00
BART-to-Muni Transfer (each way with coupon)	1.75	\$2.00	\$2.00
Class Pass (monthly)	\$27.00	\$28.00	\$29.00
School Coupon Booklet (15 tickets)	\$11.25	\$15.00	\$15.00
Special Event Service Adult Round-Trip	\$12.00	\$12.00	\$13.00
Special Event Service Senior/Disabled/Youth Round-Trip	\$11.00	\$11.00	\$12.00
Special Event Service Add-on fare	\$9.00	\$9.00	\$10.00

Fees (\$M)

Line Item	Description
Based on either Cost Recovery Methodology or CPI Increase	Cost Recovery is calculated using known labor, material and other costs required to administer and enforce programs

DESCRIPTION	<u>Fiscal Year 2014</u> Fare	<u>Fiscal Year 2015</u> Fare	<u>Fiscal Year 2016</u> Fare
Residential parking Permit	\$109	\$110	\$111
Contractor Permit	\$920	\$929	\$938
Color Curb – White or Green Zones, 1-22 Application Processing	\$765	\$784	\$804
Color Curb - Driveway Red Zone Tips, Application Processing	\$180	\$185	\$190
Temporary Street Closure – Neighborhood Block Party, Notice 60 days	\$158	\$167	\$177
Special Traffic Permit (no change as revenues higher than projected in prior yr)	\$179.75	\$179.75	\$179.75
Project 20 Processing Fee	\$25	\$26	\$27
Boot Removal Fee	\$312	\$314	\$316
Tow Fee (subject to contractual provisions)	\$462.75	\$481	\$488.50
Special Collection Fee	\$28	\$29	\$30
Cable Car Rental, 2-hours	\$794.75	\$839.50	\$873.25
Parklet Installation Fee	\$1,297	\$1,340	\$1,355
Taxi Driver Renewal Application Fee	\$98	\$98	\$103
Taxi Color Scheme Renewal - 1 to 5 medallions	\$1,485	\$1,485	\$1,559
Parking Meter Use Fee	\$7	\$8	\$9
Vehicle Press Permit	\$54	\$56	\$58
Temporary No-Parking Sign Posting Fee, 1-4 signs	\$167	\$177	\$182
Transaction Fee, Online	\$2.50	\$2.50	\$3.00
Citation, Residential Parking Violation	\$74	\$76	\$78
Citation, Street Sweeping Violation	\$64	\$66	\$68
Citation, Parking Meter, Outside Downtown Core Violation	\$64	\$66	\$68

Possible Revenue Sources (\$M)

Proposal	Description	Annual Revenue FY15	Annual Revenue FY16
Use of Additional Reserve	Potential reserves available beyond the 10% set aside target established by Board	20-25	20-25
F-Line premium fare *	<p>Establish a premium fare for single rides on the F-line.</p> <ul style="list-style-type: none"> Adult rate \$1 and senior/disabled/youth by \$0.50 above FY 2015 fare level and subject to indexing formula in subsequent years. Increase to equal Cable Car Fare (Currently \$6) 	<p>(0.25) See note below</p> <ul style="list-style-type: none"> 4.9 	<ul style="list-style-type: none"> 1.3 4.9
Premium fare for peak period express/limited service *	Establish a premium adult single ride rate for peak period express/limited service. Adult rate \$1 and senior/ disabled /youth by \$.50 above FY 2015 fare level and subject to indexing formula in subsequent years.	<p>(0.25) See note below</p>	0.1
Premium monthly pass for peak period express service *	Require use of premium "A" BART+Muni pass on peak period express service - eliminate monthly Muni-only "M" pass acceptance. "M" pass holders would be required to pay full cash for peak service.	<p>(0.25) See note below</p>	1.4
Youth/Senior Fare	Increase to 50% of adult fare (currently at 35%)	\$2.3	\$2.5

** Proposals require Clipper development of new fare type. Estimated 12-18 month implementation for each proposal and is subject to regional prioritization. Development costs likely to exceed \$250,000 each. All fare proposal subject to Title VI equity analysis prior to approval.*

Possible Revenue Sources (\$M)

Line Item	Description	Annual Revenue FY15	Annual Revenue FY16
Increase Visitor Passport fares: 1-Day	<ul style="list-style-type: none"> Increase by \$1 from FY2015 Indexed Fares Increase by \$5 from FY2015 Indexed fare rates. 	<ul style="list-style-type: none"> 0.3 1.6 	<ul style="list-style-type: none"> 0.3 1.6
Increase Visitor Passport fares: 3-Day	<ul style="list-style-type: none"> Increase by \$1 from FY2015 Indexed Fares Increase by \$5 from FY2015 Indexed fare rates. 	<ul style="list-style-type: none"> 0.2 1.1 	<ul style="list-style-type: none"> 0.2 1.1
Increase Visitor Passport fares: 7-Day	<ul style="list-style-type: none"> Increase by \$1 from FY2015 Indexed Fares Increase by \$5 from FY2015 Indexed fare rates. 	<ul style="list-style-type: none"> 0.1 0.4 	<ul style="list-style-type: none"> 0.1 0.4
Monthly "A" pass increase (BART pass-through)	Increase "A" pass \$2 above indexed price (covers 5.5% BART pass-through increase per trip).	0.7	0.7
Special Event add-on fare	Eliminate \$1 add-on fare discount for Clipper monthly pass holders for Bay to Breakers service. Less than 1% of fares for this event are add-ons. Elimination reduces the complexity of Clipper system and streamlines customer communication.	Less than 0.1	Less than 1.0

Possible Revenue Reductions (\$M)

Proposal	Description	Annual Revenue Loss FY15	Annual Revenue Loss FY16
Eliminate in-person <i>Customer Service Center</i> fee	Eliminate \$3.00 processing fee for citation payments, Residential parking Permit renewals, parking card and non-clipper fare media purchases at SFMTA Customer Service Center (retain Project 20 enrollment fee)-offsets existing labor costs	(0.1)	(0.1)
Eliminate online/by phone citation payment processing fee	Eliminate \$2.50 processing fee for citation payments made online or by phone (gross fee revenue at \$2.3M less \$750K in credit card transaction cost).	(1.6)	(1.6)
Eliminate shipping and handling fees for RPP renewal processing and parking meter card online orders	Eliminate \$2.50 shipping and handling fee for RPP renewal and parking meter cards entered online- -offsets existing labor costs and postage costs.	(0.1)	(0.1)

Possible Revenue Reductions (\$M)

Proposal	Description	Annual Revenue Loss FY15	Annual Revenue Loss FY16
Extend Free Muni for Youth Program	<ul style="list-style-type: none"> Extend low and moderate income free Muni program for youth 	• (2.7)	• (2.8)
	<ul style="list-style-type: none"> Extend program and expand to include 18 year olds 	• (3.6)	• (3.7)
Expand Youth fare	Extend youth fare through age 18 (does not include \$0.8M above assumed in FM4Y)	(2.0)	(2.1)
Implement Inter-agency fare discount	Implement \$0.50 adult single ride transfer discount from AC Transit, CalTrain, SamTrans and Vallejo Ferry. Eliminate CalTrain and Vallejo \$5 monthly pass discount. Creates single transfer policy for all connecting agencies.	(0.1)	(0.1)
Reduce Lifeline Pass Price	<ul style="list-style-type: none"> Fare reduced by \$1 from FY2015 Indexed fare of \$34. 	• (0.3)	• (0.3)
	<ul style="list-style-type: none"> If fare reduced by \$5 from FY2015 Indexed fare of \$34 	• (1.3)	• (1.3)

Possible Revenue Reductions (\$M)

Proposal	Description	Annual Revenue Loss FY15	Annual Revenue Loss FY16
Clipper single ride discount	Delay cash fare increase one year for single rides using Clipper (cash fares and Metro Limited use tickets increase only).	(0.6M)	(0.6M)
Sunday Street Parking Elimination	Reduction in revenue Cost Savings (non labor savings) Reversal Cost (depends on timing if done prior to new meter installation or not, signage, etc.)	(9.6) 0.3 (0.5-1.0)	(9.8) 0.3
Free Muni for Seniors (FMFS) and Disabled (FMFD) *	<p>Assume that 50% meet qualification</p> <ul style="list-style-type: none"> • Monthly Pass holders • Cash Fare • Administration/Income Eligibility <p>Assume that 67% meet qualification</p> <ul style="list-style-type: none"> • Monthly Pass holders • Cash Fare • Administration/Income Eligibility 	<ul style="list-style-type: none"> • (4.0) • (.10) • (.30) <ul style="list-style-type: none"> • (6.0) • (0.15) • (.30) 	<ul style="list-style-type: none"> • (4.1) • (.12) • (.31) <ul style="list-style-type: none"> • (6.2) • (0.16) • (.31)

*. Estimated 6-9 month implementation. All fare proposal subject to Title VI equity analysis prior to approval.

Possible Expenditure Reductions (\$M)

Proposal	Description	Annual FY15	Annual FY16
Legal Claims and Judgment	Estimated decrease in claims and judgments per prior years experience. <i>(In base Budget)</i>	(\$2.0)	(\$2.0)
Worker's compensation	Estimated decrease in claims based on safety efforts. <i>(In base Budget)</i>	(\$2.0)	(\$2.0)
Reserves	Reserve has met Board adopted policy, will not need to fund. <i>(In base Budget)</i>	(\$10.0)	(\$10.0)
Reduction in Other Lines Items	Non Personnel Services and Materials and Supplies budget in FY 2014 but unused	(\$10.0)	(\$10.0)
SFPD Work Order	Eliminate remaining amounts for Traffic Division	(\$5.7)	(\$5.7)
Other Work Order Reductions	Reduce other work orders	(\$2.0)	(\$2.0)

Possible Expenditure Increases (\$M)

Proposal	Description	Annual FY15	Annual FY16
Labor Agreements	Impact unknown until negotiations completed	TBD	TBD
Transit Service Increase	5% in FY 2015, Additional 5% in FY 2016	32.7	59.0
Bicycle, Pedestrian and Other Sustainable Streets Programs	Various program needs	8.6	10.1
Preventive Maintenance	Transit and Sustainable Streets	5.1	6.0
Transit Shops and Maintenance of Way	Support Transit service infrastructure	3.3	3.4
Transportation Management Center	Fund new Center which will be operational in FY 2015	1.3	2.0
Expansion in Outreach and Communications	Enhance efforts in communications and outreach	1.0	1.2
Technology Upgrades	To support operational efficiency	4.6	4.6
Taxi Program	Enforcement, education and training	1.6	1.7
Other Divisional needs	Safety, Training, Human Resources	6.1	8.9

FY 2015 and FY 2016 Proposed Capital Budget

OVERVIEW

CAPITAL PROGRAM (\$ millions)	Projected Balance Remaining at end of FY 2014	Proposed FY 2015	Proposed FY 2016	Total
Central Subway	-	191.6	191.6	383.2
Security	0.1	3.0	10.1	13.2
Safety	6.5	6.6	1.3	14.4
Bicycle	4.9	17.8	16.9	39.6
Pedestrian	6.0	11.8	22.0	39.8
Transit Optimization/Expansion	13.7	24.1	195.8	233.6
Traffic/Signals	10.5	16.6	9.8	36.9
Transit Fixed Guideway	90.3	22.7	20.0	133
Fleet	22.5	302.0	202.7	527.2
Facility	6.0	11.0	70.0	87
Traffic Calming	9.0	23.7	6.4	39.1
Parking	6.0	29.0	-	35
School	2.1	1.2	0.3	3.6
Taxi	0.5	1.2	0.7	2.4
Accessibility	0.8	0.1	1.2	2.1
Communications/IT Infrastructure	9.9	14.3	0.4	24.6
Total	188.9	676.6	749.1	1,614.7

Figures include the following sources from the Mayor's Transportation Task Force (TTF) that require voter approval:

- GO Bond = up to \$410m
- Additional General Fund Revenue = up to \$125m

SUMMARY CAPITAL PROGRAM DESCRIPTIONS

Accessibility	Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco
Bicycle	Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks
Central Subway	Plan, design, engineer, and construct the Muni Metro T-Third Line Phase II extension to China Town
Facility	Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations
Fleet	Purchase buses, trains, and support vehicles for transit and sustainable street needs
Information Technology / Communications	Plan, design, and implement technology infrastructure to improve the efficiency and effectiveness of the SFMTA and provide a better user experience
Parking	Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking
Pedestrian	Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety
Safety	Plan, design, and implement infrastructure to maintain and enhance the safety of transportation users and in SFMTA daily operations
School	Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike
Security	Plan, design, and construct or implement systems to improve the security of the transit system
Taxi	Plan, design, and construct or implement infrastructure and systems to optimize the taxi system in San Francisco to provide better experience
Traffic Calming	Plan, design, and construct street redesign projects to address traffic problems and improve safety for all
Traffic / Signals	Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways
Transit Fixed Guideway	Plan, design, and construct transit improvements to rail track, overhead wires, and train control technology
Transit Optimization / Expansion	Plan, design, engineer, and construct infrastructure to improve travel time and reliability of the transit system, including expansion of the transit system



PUBLIC BENEFITS ACROSS CAPITAL PROGRAMS

SAFE & COMPLETE STREETS

- Bicycle
- Pedestrian
- Traffic Calming
- School
- Accessibility
- Traffic/Signals

- Bicycle Network Upgrades/Spot Improvements
- Pedestrian Countdown Signals, WalkFirst
- Road Diets and Corridor Speed Reductions
- Safe Routes to School
- Wayfinding
- Safety Education Programs

ACCESSIBLE AND RELIABLE TRANSPORTATION

- Accessibility
- Transit Fixed Guideway
- Traffic/Signals
- Fleet
- Transit Opt/Expansion

- Improved Elevators
- Accessible Key Stops
- Audible Pedestrian Signals
- Low-Floor Transit Vehicles
- Reliable Infrastructure and Transit
- Boarding Islands and Improvements

SAFE & COMPLETE STREETS

Accessibility	Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco
Bicycle	Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks
Pedestrian	Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety
Safety	Plan, design, and implement infrastructure to the maintain and enhance the safety of transportation users and in SFMTA daily operations
School	Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike
Traffic / Signals	Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways

FY 2014 operating budget includes \$33 million in support for the above programs - 153 positions in the operating budget

ACCESSIBILITY

Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco

FY 2015 – FY 2019 CIP Funds Available: \$15.5m

Proposals and Projects Currently Under Consideration:

Church Station Elevator Rehabilitation

Castro Station Elevator CER

Additional Accessible Stops

Ramp Taxi Subsidy Program

Castro Station Elevator Rehabilitation

Transit Wayfinding Toolkit



BICYCLE

Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks

FY 2015 – FY 2019 CIP Funds Available: \$87.9m

Proposals and Projects Currently Under Consideration:

5th Street Bicycle Lanes	Bicycle Barometer Installation (3 locations)
Bicycle Wayfinding-Citywide Surveys	Bike and Pedestrian Project Evaluation: Speed
Pavement	Bike Facility Maintenance - Safe Hits and Green
Bike to Work Month/Bike to Work Day 2015-18	Bike Marketing Campaign
Enhancements	California Pacific Medical Center--Bicycle
Improvement Study	California Pacific Medical Center--26th Street
Electronic Bicycle Locker	Downtown Bike Station
Folsom and Essex Streets Pilot	Embarcadero Enhancement Project
Innovative Bike Treatments	Green Bike Lanes (four blocks annually)
Polk St. Northbound Separated Bikeway	Oak and Fell Bikeways Resurfacing
Polk Street Improvement Project Evaluation	Polk Street Improvement Project
Second Street Bike Lanes	12 Residential Bike Hangars
Second Street Improvements Education and Enforcement	Second Street Bike Lanes
Sharrows - Bike Plan	SFMTA Garage Unattended Long-Term Bike Parking
Wayfinding Pavement Markings	Short Term Bike Parking-Citywide
Wiggle Neighborhood Green Corridor	West Portal Unattended Long-Term Bike Parking



FACILITY

Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations

FY 2015 – FY 2019 CIP Funds Available: \$101.1m

Proposals and Projects Currently Under Consideration:

Woods Wash Racks	Potrero Shed and Hoists (OP)
Paint Booth Upgrade	MME Paint & Body Shop
Islais Creek Additional Budget Need	
Initial Phases of Burke & Woods Improvements	
Historic Streetcar Storage Tracks	
Facility Purchase for Enforcement Unit (OP)	
Burke Warehouse	Bancroft - Air Exhaust (OP)
Woods Lifts & Structural Projects	



FLEET

Purchase buses, trains, and support vehicles for transit and sustainable street needs

FY 2015 – FY 2019 CIP Funds Available: \$1,060m

Proposals and Projects Currently Under Consideration:

Rehabilitate Historic Streetcars	Light Rail Vehicle Component Rehab
Vehicle Overhauls (TSIP)	Replace 5 Paratransit Vans
Replace 35 22' Paratransit Vans	Replace 60 New Flyer 60' Trolley Coaches (2015)
Replace 26 Neoplan 60' Buses (2014)	Replace 50 Neoplan 40' Buses (2014)
Cable Car Renovation	Replace 34 Neoplan 40' Motor Coaches (2015)
Replace 41 Neoplan 40' Motor Coaches (2016)	Replace 30 Neoplan 40' Motor Coaches (2017)
Replace 50 Neoplan 40' Motor Coaches (2018)	Replace 56 Orion 40' Motor Coaches (2019)
Replace 50 Neoplan 60' Motor Coaches (2015)	Replace 48 Neoplan 60' Motor Coaches (2015)
Replace 50 ETI 40' Trolley Coaches (2015)	Replace 50 ETI 40' Trolley Coaches (2016)
Replace 50 ETI 40' Trolley Coaches (2017)	Replace 40 ETI 40' Trolley Coaches (2018)
Replace 33 ETI 60' Trolley Coaches (2018)	Replace 30 Orion 30' Motor Coaches (2019)
Replace Paratransit Mini Vans	Cable Car Renovation
Replace 8 Neoplan 40' Buses	Upgrade 17 Trolley Coaches (40'-60')
Expand Motor Coach 60' by 22	Expand Motor Coach 60' by 21
Expand Motor Coach 60' by 19	Expand Light Rail Fleet by 24 Vehicles



PARKING

Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking

FY 2015 – FY 2019 CIP Funds Available: \$35m

Proposals and Projects Currently Under Consideration:

Seismic Retrofit

Mechanical Improvements

Structural Improvements

Access and Revenue Control System (PARCS)

Architectural Improvements

Electrical Improvements

ADA Compliance



PEDESTRIAN

Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety

FY 2015 – FY 2019 CIP Funds Available: \$68.71m

Proposals and Projects Currently Under Consideration:

Folsom Street Streetscape	6th Street Improvements Project
6th Street Improvements Project	7th Street Streetscape
Howard Street Pilot Project	8th Street Streetscape
Walk First CIP-Phase 1 (Placeholder)	Walk First CIP-Phase 2 (Placeholder)
Columbus Ave Ped Improvements	
Open Closed Crosswalk at Hayes and Pierce Street - Pedestrian Improvements	
Crossing Guard Assessments	Citywide Pedestrian Crossing Timing Update
North of Market Signal Update	SOMA Signal Update
Vicente St Intersection Improvements	Vicente-West Portal Bulbouts
San Jose at Dolores Crosswalk	Turk at Webster Pedestrian Improvements
Dolores and Liberty Uncontrolled Crosswalk Improvements	Pedestrian Improvements Upper Market
Pedestrian Improvements-Franklin & Gough Intersections Placeholder	
Crosswalk Re-Opening Fell & Franklin	Re-Opening Crosswalks at Hayes and Pierce
Pedestrian Safety Spot Improvements (must be within a block radius of Octavia)	

SAFETY

Plan, design, and implement infrastructure to the maintain and enhance the safety of transportation users and in SFMTA daily operations

FY 2015 – FY 2019 CIP Funds Available: \$18.2m

Proposals and Projects Currently Under Consideration:

OSHA Compliance Fall Protection

Bicycle Safety Education Classes (Bicycle)

Laguna Honda and Woodside - Lane Realignment

MERV - Mobile Emergency Response Vehicle Program

Miscellaneous Rail Restriping

Transit Spot Improvements

SECURITY

Plan, design, and construct or implement systems to improve the security of the transit system

FY 2015 – FY 2019 CIP Funds Available: \$29.2m

Proposals and Projects Currently Under Consideration:

OPACK-TLO Counter-Terrorism Operations

Enforcement and Traffic Safety Measures Pacific and California Campuses for PCOs

Subway Tunnel Catacombs Security Enhancement

iWatch/ELERTS

Emergency Communications, Power and Common Operating Picture

IPICS: Interoperability and Collaboration System: Phase I

Security and Emergency Management Vehicle

ShakeAlert: Earthquake Early Warning System - Phase I

Threats and Vulnerabilities Mitigation

SCHOOL

Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike

FY 2015 – FY 2019 CIP Funds Available: \$4.5m

Proposals and Projects Currently Under Consideration:

OSHA Compliance Fall Protection

Bicycle Safety Education Classes (Bicycle)

Laguna Honda and Woodside - Lane Realignment

MERV - Mobile Emergency Response Vehicle Program

Miscellaneous Rail Restriping

Transit Spot Improvements

TRAFFIC CALMING

Plan, design, and construct street redesign projects to address traffic problems and improve safety for all

FY 2015 – FY 2019 CIP Funds Available: \$45.4m

Proposals and Projects Currently Under Consideration:

Bay Street Speed Hump	Buena Vista Traffic Calming Project - Phase 3
Central Richmond	Clayton Area Implementation
Dewey Boulevard Area	Green Connections - Sunnydale
Green Connections - Page St	Green Connections - 22nd St
Green Connections - Eastern Neighborhoods TBD	Inner Sunset
Laurel Heights / Jordan Park	Mansell Corridor Improvement
Masonic Avenue Streetscape	Minna Natoma Home Zone
SoMa/Tenderloin Policy and Project Coordination	North Bernal Heights
North Bernal Heights	St. Francis Wood
St. Francis Wood	Sunnyside
Sunnyside	West Portal

TRANSIT OPTIMIZATION/EXPANSION

Plan, design, engineer, and construct infrastructure to improve travel time and reliability of the transit system, including expansion of the transit system

FY 2015 – FY 2019 CIP Funds Available: \$479.8m

Proposals and Projects Currently Under Consideration:

Market Street	Transit Travel Time Reductions
Customer First	Overhead Wire
Real Network Bottleneck Removal	Van Ness Bus Rapid Transit
Waterfront Transportation Assessment	Geary Bus Rapid Transit
Harney Way / Geneva Avenue Bus Rapid Transit	
Hunters Point Transit Center	M Line / 19th Ave

Impact of Failure to Pass TTF Ballot Measures

- Inability to improve transit travel time and reliability through implementation of TEP Capital projects
- Fewer Muni Buses and Light Rail Vehicles resulting in Inability to increase vehicle capacity and reliability to meet growing ridership needs
- Decline in condition of existing infrastructure such as
 - Muni rails, switches, overhead wires
 - Traffic and Pedestrian Signals
 - Muni Metro escalators and elevators
- Difficulty meeting city mode shift goals
 - Less funding to implement critical safety pedestrian safety projects identified by WalkFirst
 - Less funding for bicycling infrastructure to improve safe travel conditions
 - Less funding to meet emerging transportation needs
- Significant delay of high-profile city priority projects such as
 - Major corridor improvements, such as Market Street
 - Meeting City's commitment to fund Caltrain
- Likely loss of significant funding in MTC Core Capacity Matching Grant