



SFMTA
Municipal
Transportation
Agency

2017 SFMTA Capital Plan

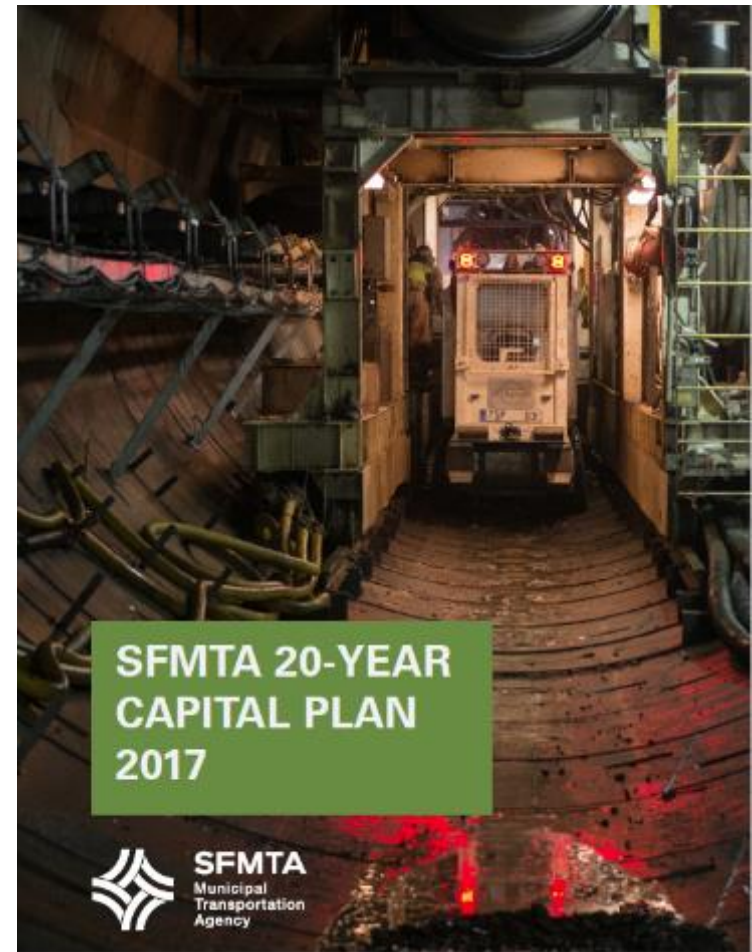
SFMTA Board of Directors Meeting
August 15th 2017

Outline

- Overview of the Capital Plan
- Role of the Capital Plan
- 2017 Capital Plan Improvements
- 2017 Total Capital Needs

Overview of the Capital Plan

- Identifies unfunded capital needs for upcoming 20 years
- Based on what we know and currently planned for
- Financially unconstrained
- First step in capital project development



Role of the 20 Year Capital Plan



Advocacy tool informing local and regional efforts

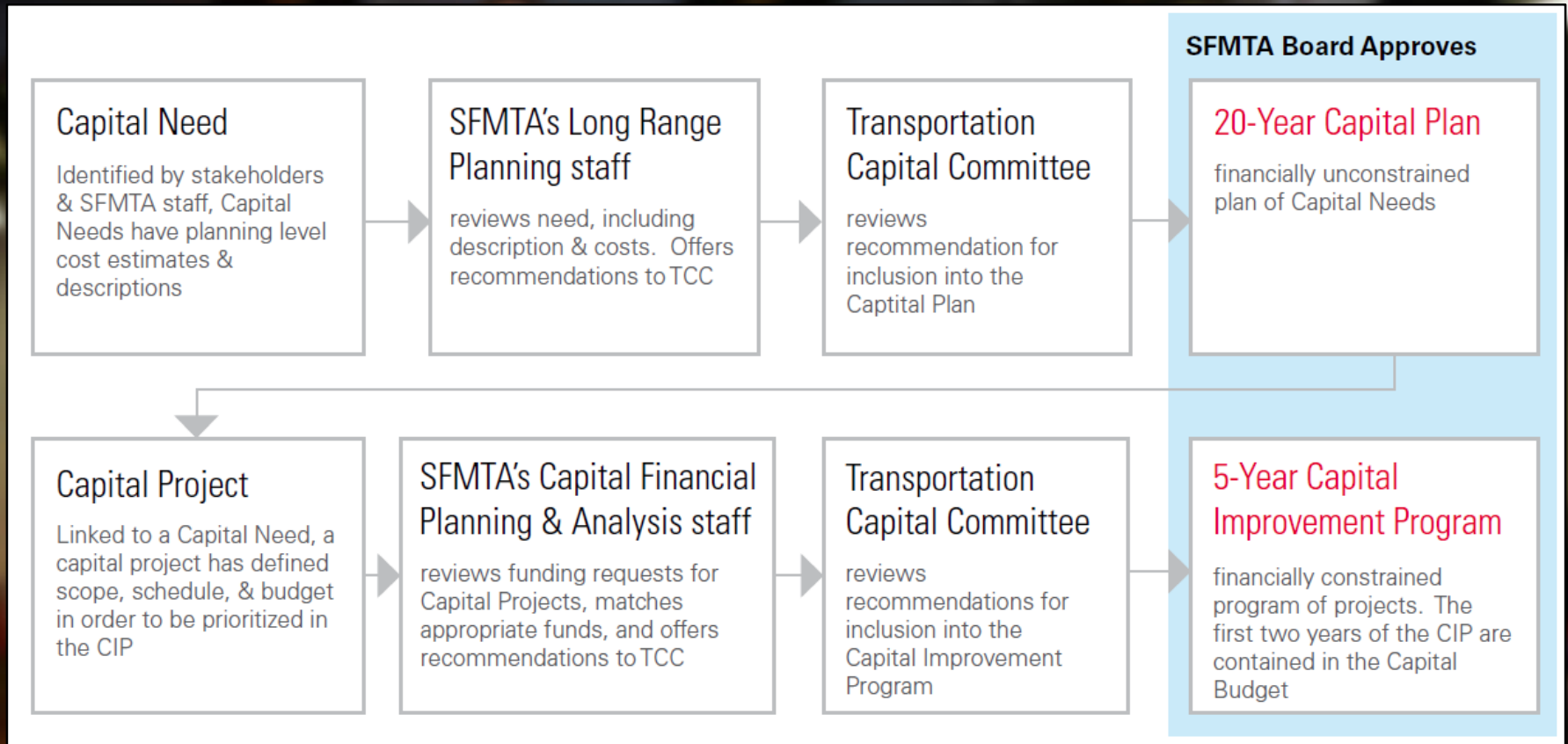
Informs and assists the development of the 5-year Capital Improvement Program (CIP)

Provides foundational structure compiling what the Agency sees as necessary over the next 20 years

Consolidates SFMTA Plans and Strategies and Informs Local and Regional Plans



Capital Planning Process



What is a Capital Need?

Protected Bike Lane Network

| CN-ST02

Capital Need Description

Add new protected bike lanes and upgrade existing Class II bike lanes to physically protected facilities to create a citywide network of protected bike lanes suitable for a wide range of users. Specific protected bike lane infrastructure includes transit boarding islands to provide protection from bus passenger loading, concrete barriers to separate traffic from people bicycling, and signal and signage upgrades to increase ease of bicycling.

Capital Need Justification

Protected bike lanes add to the comfort of bicyclists and make San Francisco's bicycle infrastructure more accessible to a wider range of users. This aids the SFMTA's strategic goal of making sustainable modes of transportation the preferred means of travel.

Capital Project Impact

Expand

Capital Need Estimated Cost |
% of Total Capital Program

\$585 M | 23.8%

Capital Need Timeframe



Capital Need Characteristics



Capital Need Characteristics

Goal 1: Create a safer transportation experience for everyone



Safety:

This Capital Need directly contributes to the safety of the transportation system, reduces incidents and injuries, and/or directly contributes to the Agency's Vision Zero goals.



Security:

This Capital Need directly protects the transportation system from external threats including vandalism, theft, or security issues and/or directly assists system adaptation to extreme weather/seismic events.

Goal 2: Make transit, walking, bicycling, taxi and carsharing the preferred means of travel



System Improvement:

This Capital Need directly contributes to system reliability, travel time savings, or the quality of the system.



System Access:

This Capital Need directly enhances system accessibility for seniors and persons with disabilities.

Goal 3: Improve the environment and quality of life in San Francisco



Environmental Sustainability:

This Capital Need directly reduces the Agency's impact on the environment and reduces dependence on non-renewable resources.



Financial Sustainability:

This Capital Need directly contributes to a net reduction in the Agency's operating and/or maintenance costs, contributes to the Agency's ability to deliver capital projects, generates additional revenue for the Agency, and/or presents a clearly cost efficient method of service delivery.

Goal 4: Create a workplace that delivers outstanding service



Workplace Quality:

This Capital Need directly contributes to the betterment of the working environment of SFMTA employees.

Capital Need Characteristic not directly connected to a Strategic Plan goal:



State of Good Repair:

Restoration Capital Needs are State of Good Repair Needs, as are Capital Needs that will directly increase the Agency's ability to keep its assets in a State of Good Repair.

2017 Total Capital Needs

	2015 Needs (\$M)	% of 2015	2017 Needs (\$M)	% of 2017
Transit Optimization & Expansion	\$ 7,245	34.3%	\$ 8,046	36.7%
Fleet	\$ 4,332	20.5%	\$ 4,540	20.7%
Facility	\$ 2,769	13.1%	\$ 3,490	15.9%
Streets	\$ 2,069	9.8%	\$ 2,456	11.2%
Transit Fixed Guideway	\$ 2,648	12.5%	\$ 1,310	6.0%
Parking	\$ 994	4.7%	\$ 671	3.1%
Traffic Signals & Signs	\$ 771	3.6%	\$ 576	2.6%
Security	\$ 67	0.3%	\$ 545	2.5%
Communications/IT Infrastructure	\$ 167	0.8%	\$ 237	1.1%
Taxi	\$ 90	0.4%	\$ 65	0.3%
Total	\$ 21,152		\$ 21,937	

SFMTA Capital Plan Approval

- TCC Approval – June 8th
- SFMTA CAC Review – July 6th
- SFMTA Board Presentation – August 15th

Thank you



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