



**SFMTA**  
Municipal  
Transportation  
Agency

# 2017 SFMTA Capital Plan

SFMTA Citizens' Advisory Council  
(CAC)

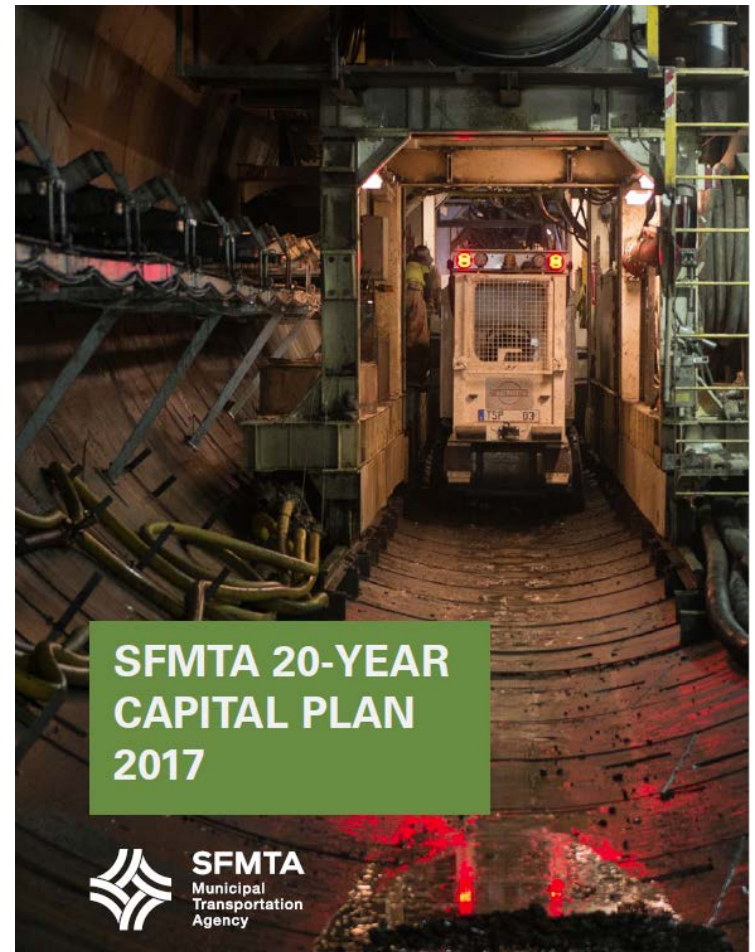
July 6<sup>th</sup> 2017

# Outline

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

# Overview of the Capital Plan

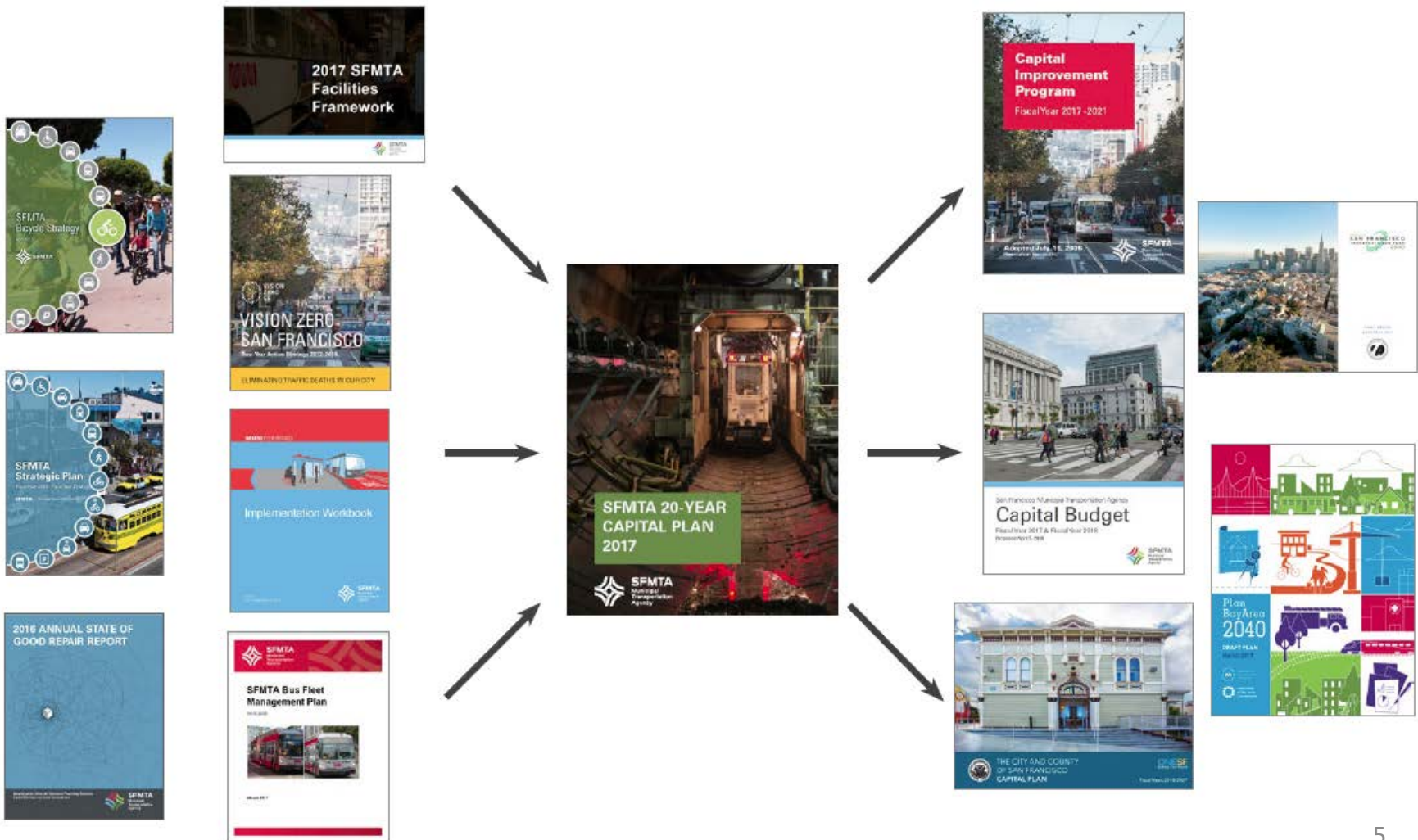
- Identifies and documents SFMTA's unfunded capital investment needs for the upcoming 20 years
- Based on what we know and can reasonably predict
- Financially unconstrained
- Led by SSD Planning



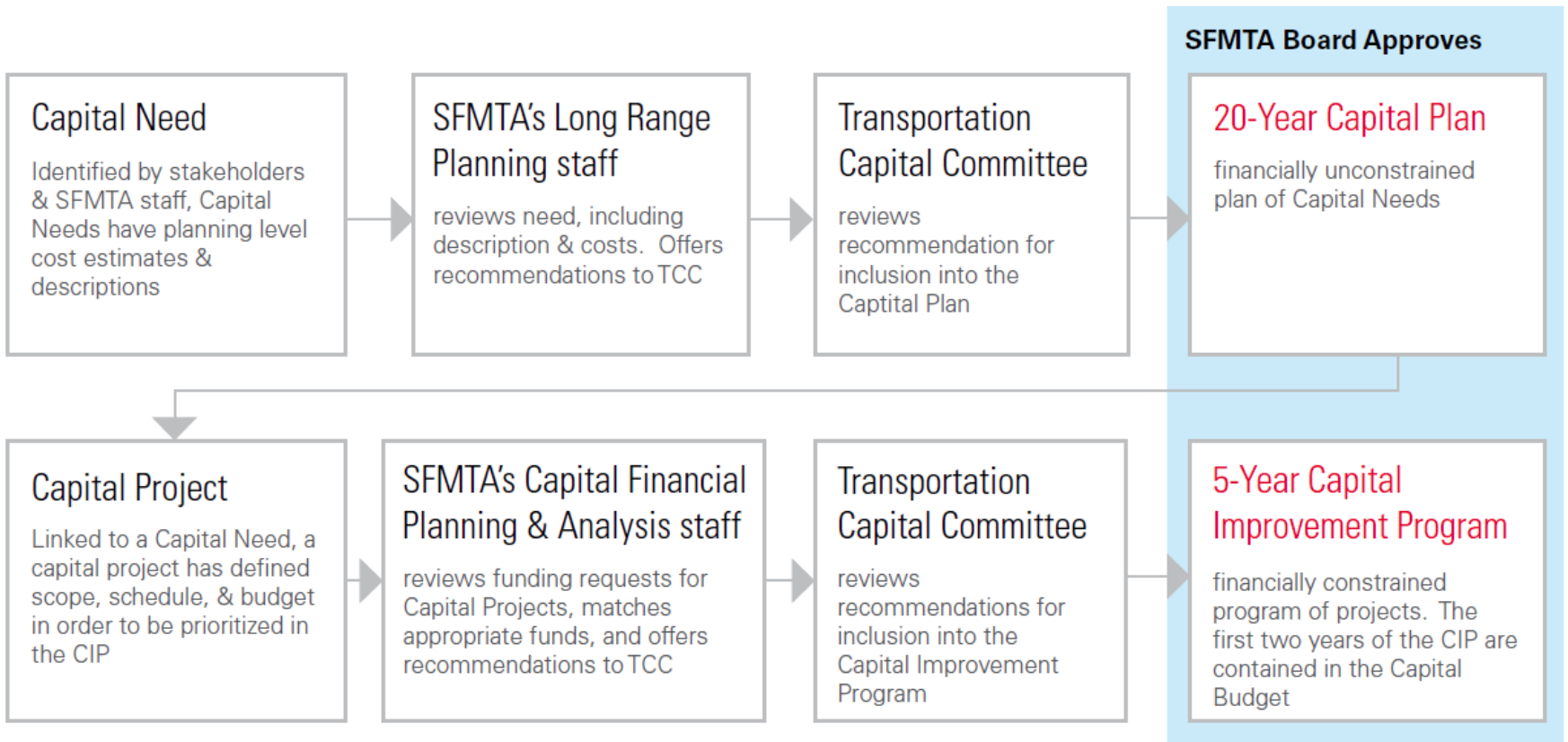
# Role of 20-Year Capital Plan

1. Advocacy tool informing local and regional efforts
2. Informs and assists the development of the 5-year Capital Improvement Program (CIP)
3. Provides foundational structure compiling what the Agency sees as necessary over the next 20 years

# Implements 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.

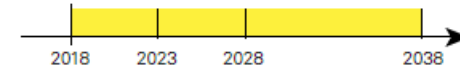
### Capital Project Impact

*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.

- Added to 2017 Capital Plan
- Tied to SFMTA Strategic Goals



# Appendix A: Capital Need Cost Estimate Scopes

## **Protected Bike Lane Network (CN-ST02)**

\$3.25M per mile based on recent 7th St and 8th St protected lanes. Includes:

- 4 transit boarding islands per mile @ \$100k each
- 6 signal modifications per mile @ \$250k each
- Signing and striping \$600k per mile
- 25 concrete barriers, islands, and pedestrian refuges per mile @ \$30k each
- Estimated 180 miles of protected bike lanes

**Total cost: \$585M**

# 2017 Capital Plan Updates

- Addition of Capital Needs Characteristics
- Refinement of State of Good Repair Needs
- Muni Subway Expansion Project
- Incorporation of the Facilities Framework

# 2017 Total Capital Needs

	2015 Needs (\$M)	% of 2015	2017 Needs (\$M)	% of 2017
Transit Optimization & Expansion	\$ 7,245	34.3%	\$ 8,024	37.3%
Fleet	\$ 4,332	20.5%	\$ 4,138	19.2%
Facility	\$ 2,769	13.1%	\$ 3,490	16.2%
Streets	\$ 2,069	9.8%	\$ 2,456	11.4%
Transit Fixed Guideway	\$ 2,648	12.5%	\$ 1,310	6.1%
Parking	\$ 994	4.7%	\$ 671	3.1%
Traffic Signals & Signs	\$ 771	3.6%	\$ 576	2.7%
Security	\$ 67	0.3%	\$ 545	2.5%
Communications/IT Infrastructure	\$ 167	0.8%	\$ 222	1.0%
Taxi	\$ 90	0.4%	\$ 65	0.3%
<b>Total</b>	<b>\$ 21,152</b>		<b>\$ 21,497</b>	

# Key Next Steps and Approval

- TCC Approval – June 8<sup>th</sup>
- SFMTA CAC Review – July 6<sup>th</sup>
- SFMTA Board Approval – August 15<sup>th</sup>

# Questions? Comments?

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