



**SFMTA**  
Municipal Transportation Agency

The background of the slide is a photograph of a construction site on a city street. Numerous workers wearing high-visibility yellow vests and hard hats are working on the ground. A red octagonal stop sign is visible on the right side. The entire image is overlaid with a semi-transparent blue filter.

# 2013-2032 CAPITAL PLAN UPDATE

10 | 15 | 2013

SAN FRANCISCO, CALIFORNIA



*Regional & Strategic Plan Relationships*



*SFMTA Capital and Operating Plan & Budget Relationships*



# Capital Plan vs. Capital Improvement Program vs. Capital Budget

	20-year Capital Plan	5- year Capital Improvement Program	2-year Capital Budget
<b>Time Period</b>	20 Years	5 Years	2 Years
<b>Specificity</b>	Most projects grouped into programs	Identifies Specific Projects by Phase	Identifies Specific Projects by Phase
<b>Fiscal Constraints</b>	None	Revenue Forecast	Revenue Forecast
<b>Project Funding Level</b>	Funding not committed	At least 90% Identified	At least 90% Identified
<b>Board Adopted</b>	Yes	Yes	Yes
<b>Update Cycle</b>	Every 2 Years	Every 2 Years	Every 2 Years



## Re-establish Capital Plan Prioritization Criteria

Who: DOT Team

When: April



## Capital Plan Submissions Update

Who: Project Sponsors, Capital Program Managers

When: April - June



## Project Review

Who: Strategic Planning and Policy

When: June - July



## Prioritization of Projects

Who: Capital Program Sub-Committees

When: July - Aug



## Capital Plan Document





Who: Strategic Planning and Policy

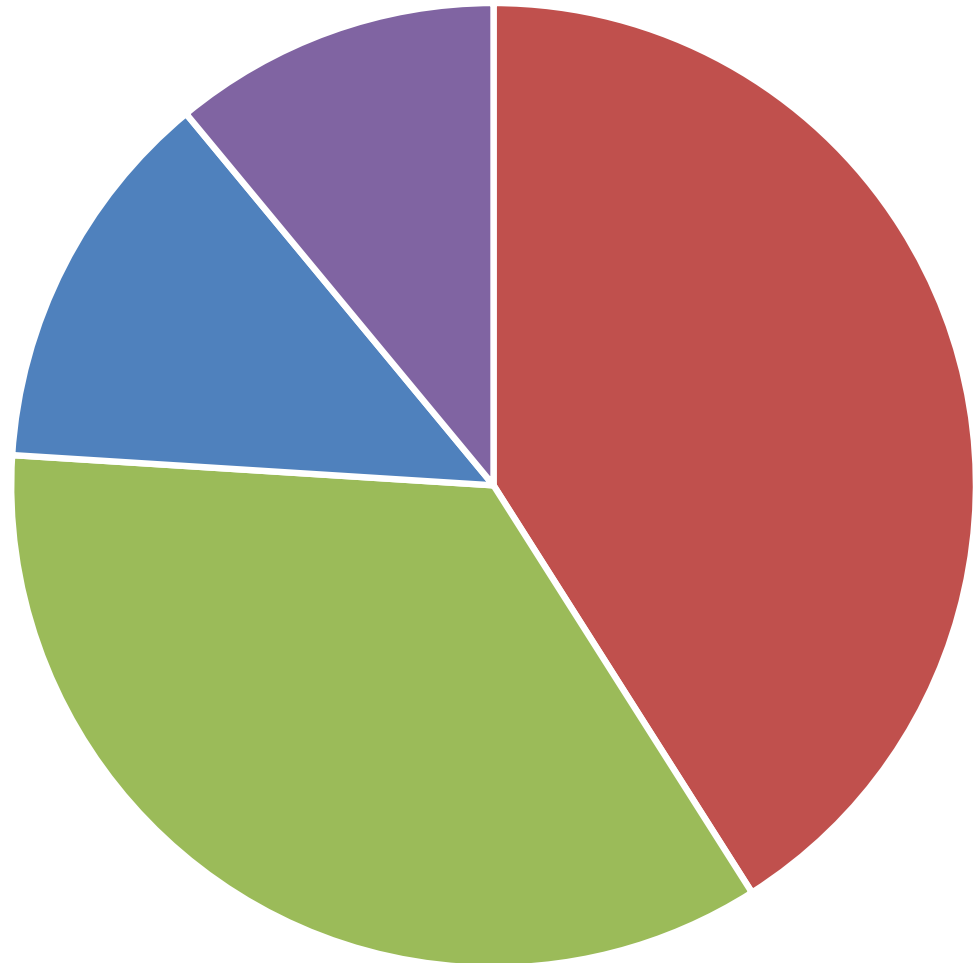
When: SFMTA Board Oct. 15



## 2013 SFMTA Capital Plan Prioritization Criteria and Weights

### SFMTA Strategic Plan Goals

-  **Goal 1:** Create a safer transportation experience for everyone
-  **Goal 2:** Makes transit, walking, bicycling, taxi, and carsharing the preferred means of travel
-  **Goal 3:** Improve the environment and quality of life in San Francisco
-  **Goal 4:** Create a workplace that delivers outstanding service





# SFMTA Capital Plan Summary

- **14 Capital Programs - \$15.7 B in Capital Needs**
- **Includes recent strategies and planning documents**
- **Updated cost & project descriptions**
- **Prioritized list of needs for each Capital Program**

What type of investments does the SFMTA's Capital Plan include?

52% Maintain  
20% Enhance  
28% Expand



# Capital Program Summaries

Capital Program	Total Capital Need (\$ 000's)	Percent of Total Need
Accessible Services	\$73,200	0.5 %
Bicycle	\$582,350	3.7 %
Communications/ Information Technology	\$88,100	0.6 %
Facility	\$1,759,100	11.2 %
Fixed Guideway	\$1,994,000	12.7 %
Fleet	\$4,104,250	26.1 %
Parking	\$467,900	3.0 %
Pedestrian	\$371,815	2.4 %
Safety	\$51,700	0.3 %
Security	\$56,535	0.4 %
Taxi	\$2,875	0.1 %
Traffic Calming	\$344,300	2.2 %
Traffic Signals & Signs	\$463,580	2.9 %
Transit Optimization & Expansion	\$5,389,320	34.2 %
<b>Total</b>	<b>\$15,749,025</b>	

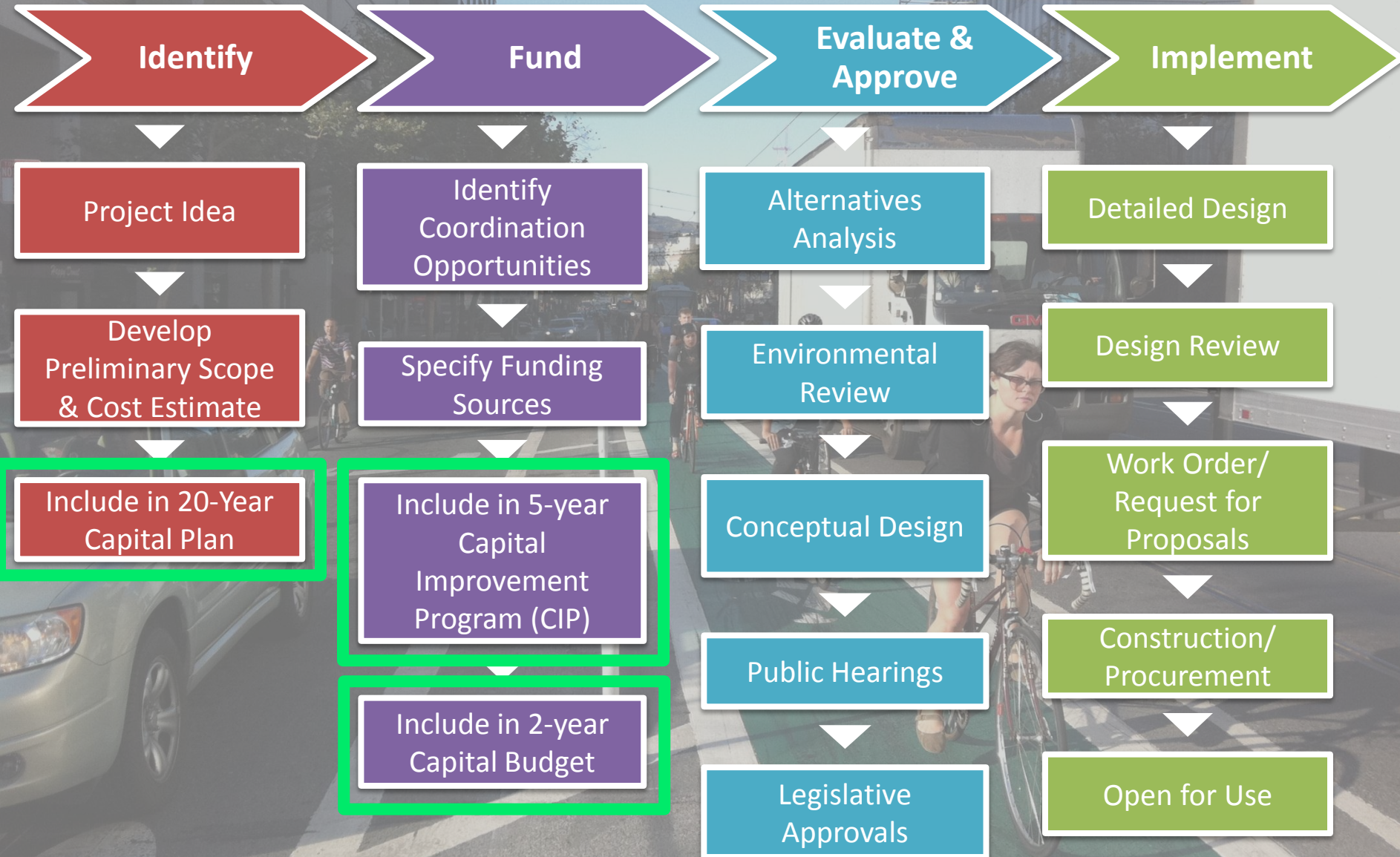


# Changes from 2010-2029 Capital Plan

- **Total Cost: \$24 billion vs. \$16 billion**
  - Evolution of Asset Management
  - Funding of Major Projects (Central Subway, Radio Replacement, etc.)
  - Reorganization into Programs
  - Updated Cost Estimates

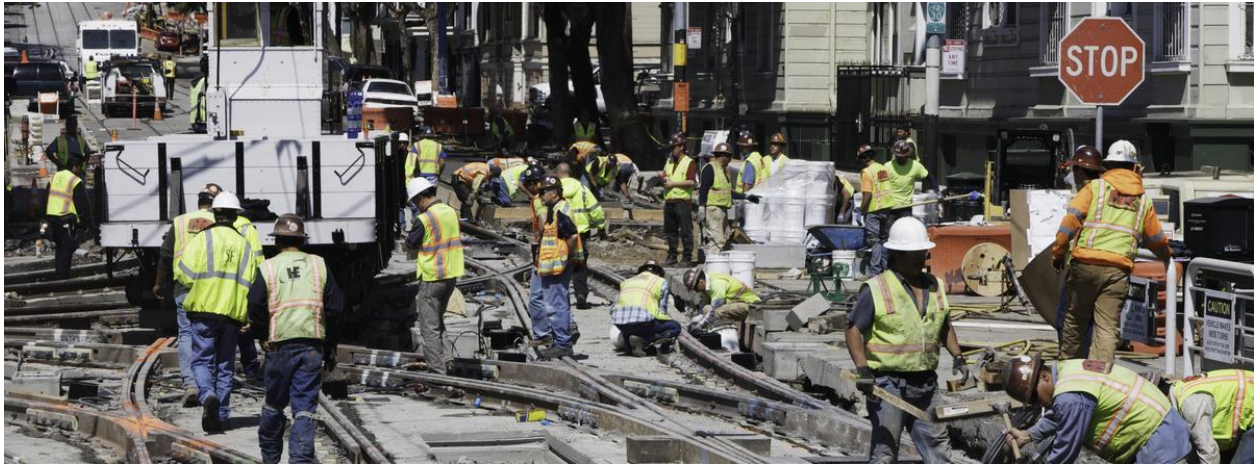


# Project Development Lifecycle

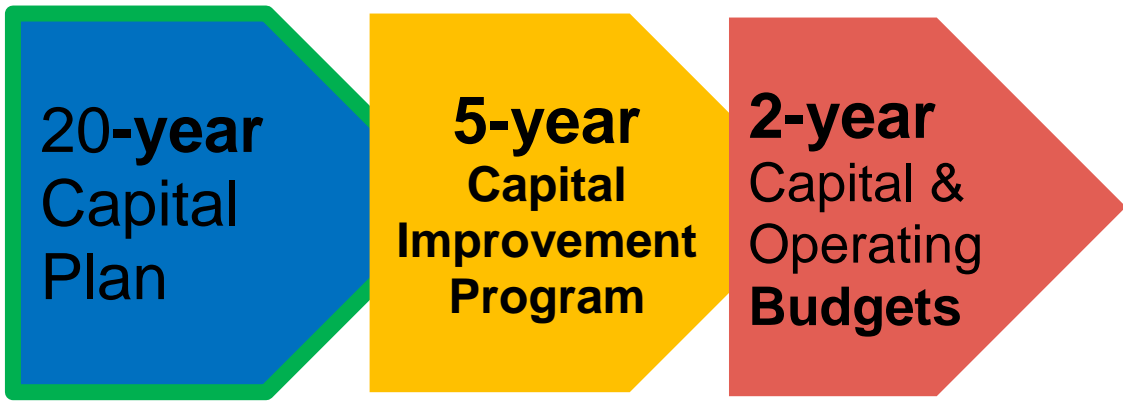


# SFMTA | Municipal Transportation Agency

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SAN FRANCISCO, CALIFORNIA



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**Prioritization of Projects**

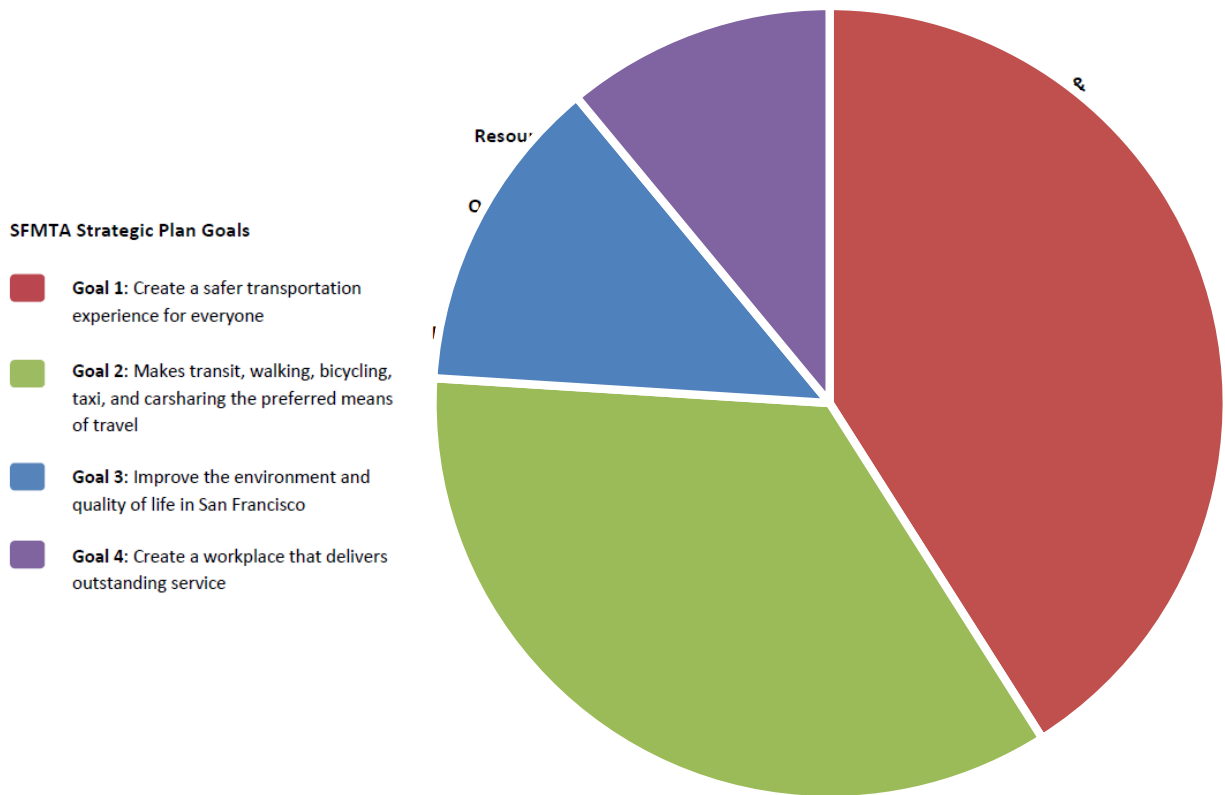
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**Capital Plan Document**

Who: Strategic Planning and Policy      When: SFMTA Board Oct. 15

## 2013 SFMTA Capital Plan Prioritization Criteria and Weights



Strategic Goal	Prioritization Weight
Goal 1: Create a Safer Transportation experience for everyone	41%
Goal 2: Make transit, walking, bicycling, taxi, and carsharing the preferred means of travel	35%
Goal 3: Improve the environment and quality of life in San Francisco	13%
Goal 4: Create a workplace that delivers outstanding service	11%

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