

SFMTA 20-year Capital Plan Presentation 1/03/2012 San Francisco, California

SFMTA Capital Plan

- List of the 20-year, unconstrained needs
- All SFMTA projects must be included to be eligible for funding
- Basis for budgeting capital expenditures by phase
- Overseen by the agency-wide Transportation Capital Committee (TCC)

Transportation Capital Committee

- 16 members, appointed by Division Directors
- Approves all additions/amendments to the Capital Plan
- Serves as singular clearing house for capital planning activities
- Organizes projects by Capital Program for financing and project delivery

Transportation Capital Programs



Image: Birds-eye view of the Powel Street Cable Car turn-around.

Program Categories:

- Accessibility
- Bicycle
- Central Subway
- Facility
- Fleet
- Information Technology/Communication
- Parking
- Pedestrian
- Safety
- School

- Security
- Taxi
- Traffic Calming
- Traffic/Signals
- Transit Fixed Guideway
- Transit Optimization/Expansion

Multi-modal investments; Ped/Bike underfunded



Image: Parklet in North beach

Image: Columbus Avenue at night

Image: Bicyclist in a green bike lane on Market Street

Image: Hybrid Muni bus with Bike to Work Day advertisement

Image: Hybrid taxi

Image: two women using at a SFpark meter

Capital Plan in Context

Integration of Plans and Programs maximizes results

Graphic: A series of arrows showing how the 6-year Strategic Plan relates to the other planning documents for the SFMTA. The Regional Sustainable Communities Strategy leads to the City Climate & Sustainability Strategy which leads to the 25-year Long Range Transportation Plan which leads to the 20-year Long Range Operating Plan which leads to the 10-year Short Range Transit Plan which leads to the line below, where the 6-year Strategic Plan leads to the 5-year Capital Program which leads to the 2-year Capital and Operating Budget which leads to the Annual Performance Work Plans, which leads to the Annual Mobility Progress Report



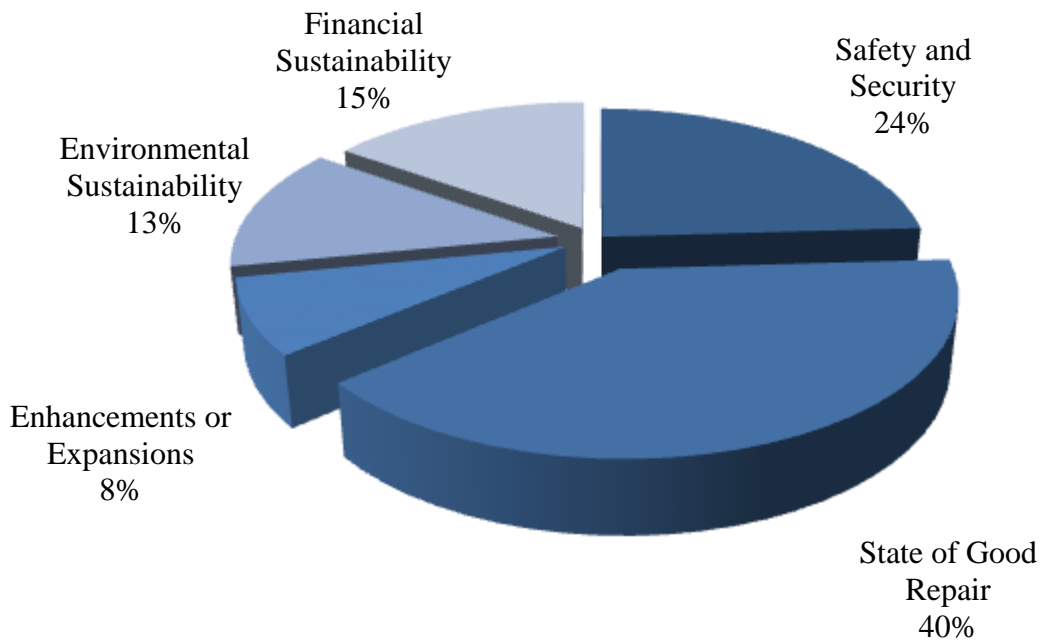
Capital Plan, CIP, Capital Budget

Document	Years Covered	Fiscally Constrained	SFMTA Board Adoption
Capital Plan	20+	No	Jan. 2012
Capital Improvement Program	5	Yes	Feb. 2012
Capital Budget	2	Yes	Mar. 2012

Capital Project Prioritization Criteria

Graphic: a pie chart of the weighted categories for ranking capital projects.

Capital Project Prioritization Criteria	Percentage
Enhancements or Expansions	8%
Environmental Sustainability	13%
Financial Sustainability	15%
Safety and Security	24%
State of Good Repair	40%

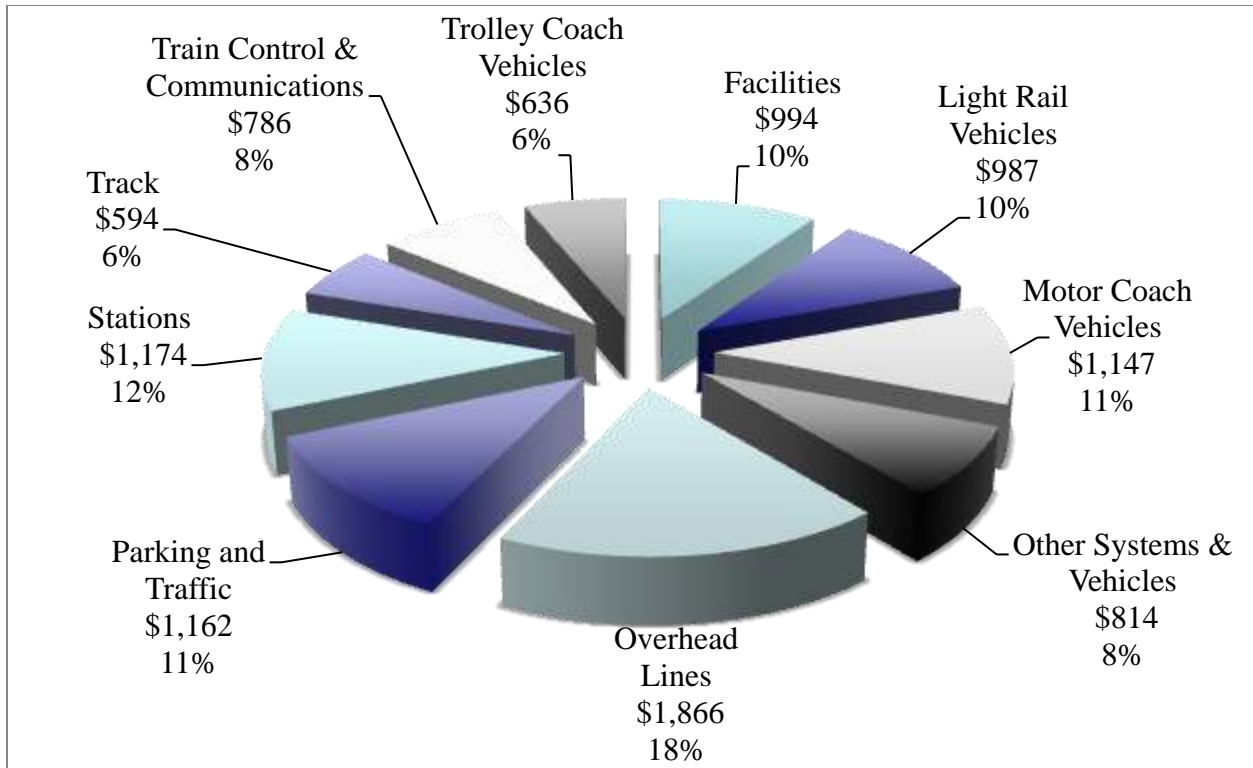


State of Good Repair

20-year scheduled asset replacement = \$10.2 billion

Graphic: a pie chart depicting the State of Good Repair needs by asset class.

Asset Type	20-Year Needs	% of Total
Light Rail Vehicles	\$987,297	9.7%
Motor Coach Vehicles	\$1,147,009	11.3%
Overhead	\$1,865,530	18.4%
Track	\$593,744	5.8%
Train Control & Communications	\$786,000	7.7%
Trolley Coach Vehicles	\$636,354	6.3%
Facilities	\$994,172	9.8%
Other Systems & Vehicles	\$813,976	8.0%
Stations	\$1,174,153	11.6%
Parking & Traffic	\$1,162,199	11.4%
TOTAL	\$10,160,434	100.0%



Capital Project Summaries

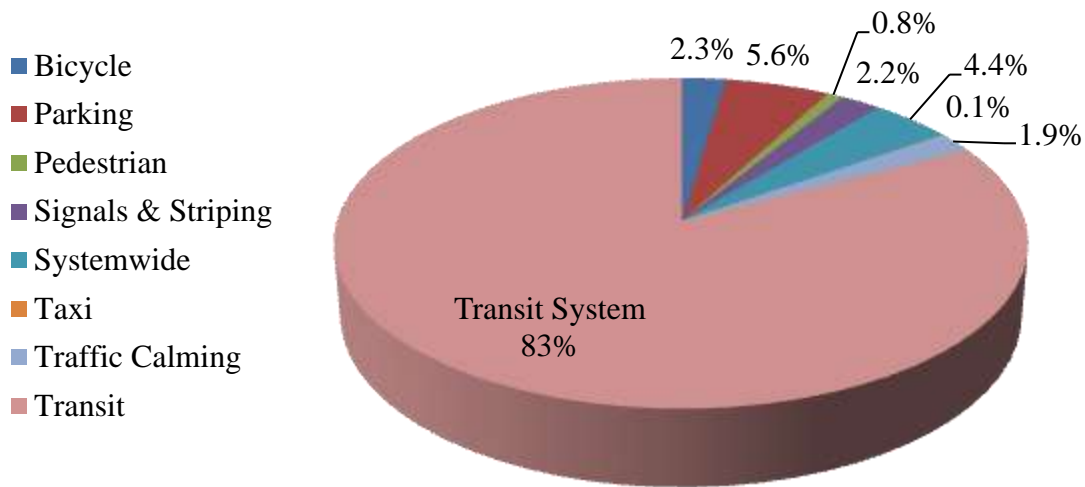
- 173 projects and programs listed:
 - Project name, description, estimated 20-year cost
 - Capital Program and Project Manager
- Includes all SFMTA capital investments: e.g. Central Subway, TEP, Van Ness BRT, etc.
- Complete list in Appendix A

Capital Needs by Mode

\$24 billion system wide need of which \$20 billion is for transit

Graphic: a pie chart depicting the capital needs by mode.

Mode	Percent of Capital Need
Bicycle	2.3%
Parking	5.6%
Pedestrian	0.8%
Signals & Striping	2.2%
Systemwide	4.4%
Taxi	0.1%
Traffic Calming	1.9%
Transit	83%

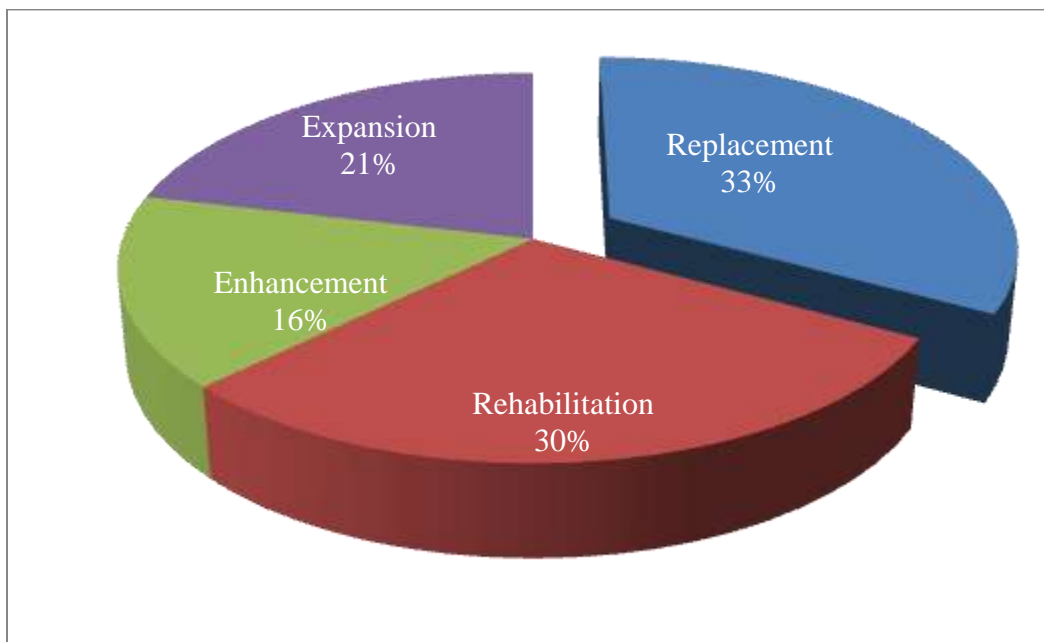


Capital Investment Types

Two-thirds of investment needs focus on maintenance

Graphic: pie chart showing the percent of capital needs by type of investment

Type of Investment	Percent of Total Capital Needs
Replacement	33%
Rehabilitation	30%
Enhancement	16%
Expansion	21%



Peak capacity is key to sustainable growth



Image: Muni Metro in tunnel

Image: Interior of an overcrowded Muni Metro light rail vehicle

T-Third Central Subway



Image: Map of the T-Third extension up 4th Street, across Market Street, up Stockton Street to the new Chinatown Station.

Image: Computer rendering of the new T-Third Muni Metro underground stations.

Image: Computer rendering of the entrance to the new Union Square underground station.

Image: Computer rendering of the entrance to the new Yerba Buena/Moscone underground station.

Bus Rapid Transit Capital Investments



Image: Computer rendering of one of the proposed alternatives for the Van Ness Bus Rapid Transit route.

Transit network system improvements

Graphic: a map of San Francisco showing the rapid network

- Existing TEP Phase 1 improvements in red
- Existing TEP Phase 2 improvements in green
- Rapid Network outside TEP in blue (Routes 38, 47, 49, Muni Metro, T-Line and Central Subway)



Next Steps

1. Continue TCC monthly meetings and plan, scope, funding updates
2. Prioritize Capital Plan projects to develop Five-year CIP and Two-year Capital Budget (early 2012 adoption)
3. Delivery/funding of projects by phase
4. Maintain biennial plan updates in coordination with SFMTA budget cycle