



SFMTA
Municipal
Transportation
Agency

FISCAL YEAR 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM (CIP)

SFMTA Board of Directors

July 19, 2016

What is the Capital Improvement Program(CIP)?

1. A **fiscally constrained** 5-year program of **capital projects**
2. An **implementation plan** for regional, citywide, and agency-wide **strategies** and **policy goals**
3. The **Capital Budget** is the first two years of the CIP, approved by SFMTA Board in April 2016



FY 2017-2021 Capital Improvement Program




Capital Budget

Guiding Principles of the CIP



- Consistency with existing agency goals
 - Vision Zero
 - Transit First
 - State of Good Repair
- Safety
- Investing in projects with strong community support
- Focus on communities of concern

Implementing the Muni Equity Strategy

CIP projects supporting the Equity Strategy:

- Bus Fleet Replacement
- LRV Vehicle Expansion
- Central Subway
- Muni Forward Projects:
 - San Bruno, Geneva Avenues (8)
 - Potrero Avenue, Bayshore, 11th Street (9/9R)
 - 16th Street (22)
 - Stockton, North Point (8, 30, 45)
 - Mission St (14/14R, 49)
- Citywide Transit Signal Priority
- Geary BRT



The CIP Includes Revenue from Potential 2016 and 2018 Ballot Measures

- New revenue sources currently under consideration are needed to fill critical gaps in the agency's capital program.
- Seeking to advance new revenue measures in 2016 and 2018, consistent with Mayor's 2013 Transportation Task Force recommendations
- Specific measure and expenditure plan are under development

\$10 BILLION TRANSPORTATION FUNDING NEED THRU 2030

\$3.7 BILLION IN EXISTING FUNDING

\$3 BILLION IN TTF RECOMMENDATIONS

\$3.3 BILLION UNFUNDED

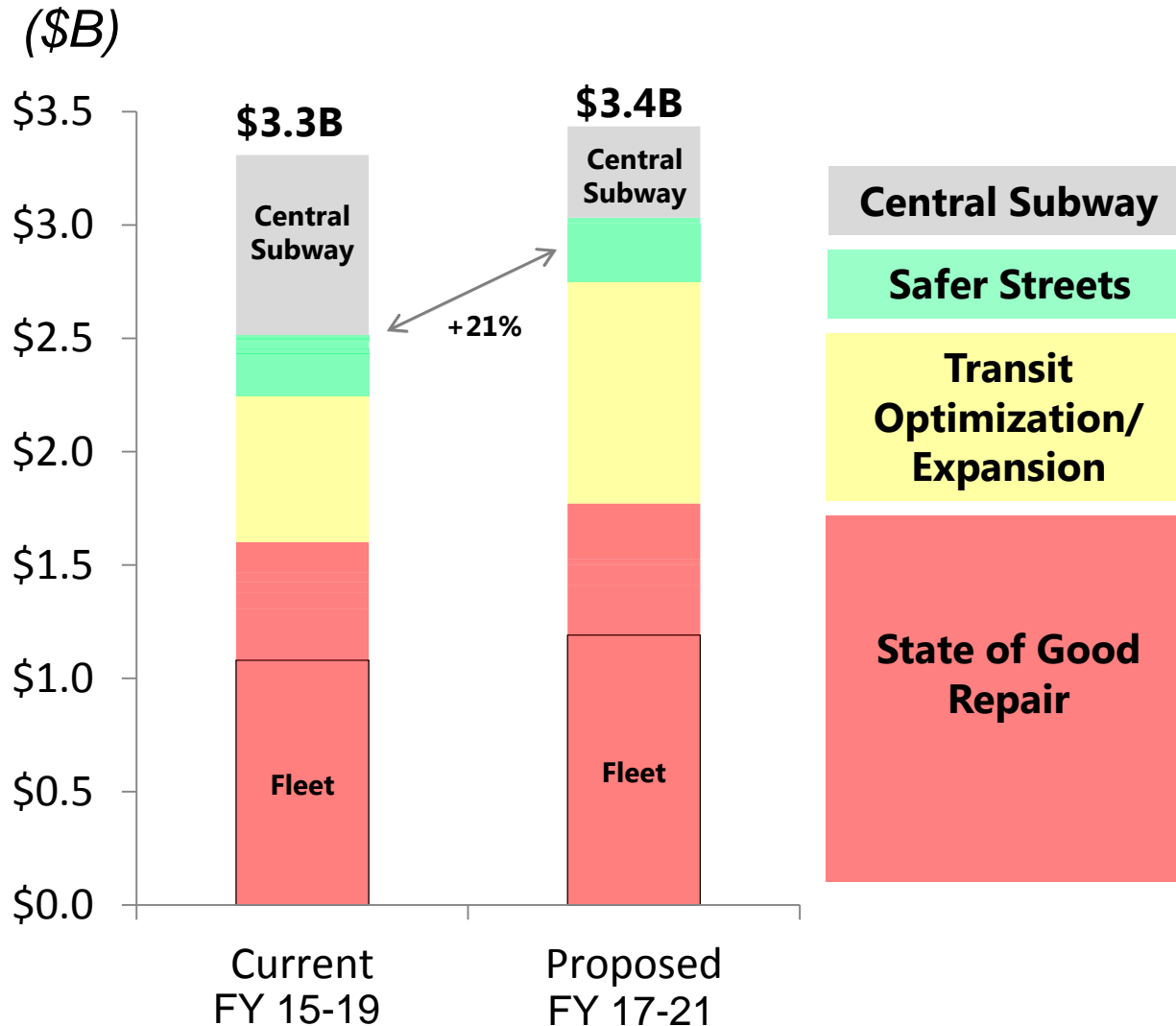
- ✓ 1st GO Bond: \$500M
- Vehicle License Fee: \$1B
- Sales Tax: \$1B
- 2nd GO Bond: \$500m



The CIP Currently Assumes \$45M to 65M per Year from New Revenue Sources Passed in 2016 & 2018

- Proposed Charter Amendment ballot measure would direct funds to housing/homeless services and transportation
- In fiscal year 2016-2017, transportation is projected to receive \$25.4 million and \$101.6 million annually thereafter through 2041, adjusted up or down as city revenues change over time
- Transportation has five categories:
 - Muni Transit Service and Affordability – 12.4% [SFMTA administered]
 - Muni Fleet, Facilities and Infrastructure – 18.8% [SFMTA administered] (provisions included to flex these funds to the first category to preserve service)
 - Regional Transit and Smart System Management – 14.1% [SFCTA administered]
 - Vision Zero Safe and Complete Streets – 12.4% [SFCTA administered]
 - Street Resurfacing - 32.9% [Public Works administered] (provisions included to potentially reallocate should other, new revenues become available)

Capital Improvement Program Revenue Overview



CIP Revenue Overview

FY17-21 CIP by Capital Program (\$M)

CAPITAL PROGRAM	FY 17	FY 18	FY 19	FY 20	FY 21	2-Year Total	5-Year Total
Central Subway	\$ 154.0	\$ 150.0	\$ 98.5	\$ -	\$ -	\$ 304.0	\$ 402.5
Communications/IT	\$ 8.8	\$ 0.4	\$ 0.7	\$ 0.7	\$ 0.7	\$ 9.1	\$ 11.2
Facility	\$ 104.4	\$ 52.7	\$ 25.3	\$ 10.5	\$ 50.5	\$ 157.2	\$ 243.5
Fleet	\$ 504.6	\$ 352.2	\$ 158.9	\$ 101.3	\$ 73.2	\$ 856.8	\$ 1,190.2
Parking	\$ 1.2	\$ 5.0	\$ 10.0	\$ -	\$ -	\$ 6.2	\$ 16.2
Security	\$ 5.6	\$ 10.1	\$ 3.0	\$ 3.0	\$ 3.0	\$ 15.7	\$ 24.7
Streets	\$ 26.1	\$ 56.2	\$ 79.1	\$ 49.4	\$ 46.0	\$ 82.2	\$ 256.7
Taxi	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.8	\$ 2.0
Traffic/Signals	\$ 36.2	\$ 28.5	\$ 15.2	\$ 8.0	\$ 11.8	\$ 64.6	\$ 99.7
Transit Fixed Guideway	\$ 48.3	\$ 47.0	\$ 57.3	\$ 34.9	\$ 35.5	\$ 95.3	\$ 223.0
Transit Optimization/Expansion	\$ 216.9	\$ 152.7	\$ 259.1	\$ 229.2	\$ 107.1	\$ 369.6	\$ 965.0
Other	\$ 3.6	\$ 4.7	\$ 0.7	\$ 0.8	\$ 0.2	\$ 8.3	\$ 9.9
Total	\$ 1,110.0	\$ 859.8	\$ 708.2	\$ 438.2	\$ 328.5	\$ 1,969.8	\$ 3,444.7

Capital Budget

Over \$75M of Fund Balance is budgeted to high priority capital projects in FY17 and FY18

Key Capital Projects

Central Subway

- Project to be completed in 2019

Transit Fixed Guideway

- Muni Metro Twin Peaks Tunnel Track Replacement Project
- Cable Car Barn Turn Table Replacement
- Rail Signal Upgrades at Priority Locations
- Key projects addressing train control throughout the Muni Metro
- Subway Track Fastener Replacement
- Overhead Line Repair at Priority Locations
- Replacement of Surface Trackwork and Rail
- Substation Upgrades at several locations

Transit Optimization & Expansion

- Continued rollout of Muni Forward transit priority projects (e.g. 14 Mission, 22 Fillmore, 28 19th Avenue, 30 Stockton)
- Geary Bus Rapid Transit
- M Line / 19th Avenue Subway
- Near term Rail Capacity Strategy projects
- Rail and Bus Transit Signal Priority
- Van Ness Bus Rapid Transit Project
- Design for the Better Market Street Project
- Transit Signal Priority for Rail and Bus



Key Capital Projects

Facility

- Employee life and safety projects: fall protection systems, hoist safety upgrades and fire detection system upgrades
- New Castro Station Elevator
- Upgrades to the Burke Facility
- Completion of the Islais Creek Facility Project



Fleet

- Fleet replacement:
 - Motor Coaches replaced by early 2018
 - Trolley Coaches replaced by late 2019
 - First of new LRVs to arrive in 2016
- Replacement of 1,200+ fare boxes for entire fleet
- Paratransit fleet replaced and expanded
- Targeted overhaul of motor coaches and LRVs



Key Capital Projects

Complete Streets

- Initial phases of Major Corridor projects including Taylor Street, Folsom-Howard, 6th Street, 7th and 8th Street
- Vision Zero improvements coordinated with Muni Forward project implementation
- Expansion of Bicycle Strategy Corridors
- Bike safety and connectivity spot improvements
- WalkFirst Quick & Effective Projects
- Upper Market Street Pedestrian Improvements (Construction)
- Permanent Painted Safety Zone Conversion
- Proactive local traffic calming measures
- Panhandle Path Improvements



Traffic & Signals

- Walkfirst Pedestrian Signal Countdowns
- NoMa/SoMa Signal Retiming & Upgrades
- 19th Avenue Signal Upgrades Phase III
- Gough Street Traffic Signals Upgrades
- Webster Street Pedestrian Signals Upgrades
- Outer Mission Street Traffic Signal Upgrades

Key Capital Projects

Communications & IT

- Implementation of agency-wide Wifi Infrastructure and VoIP/Lync Telephony
- Continued support for Enterprise Asset Management System (EAMS)
- Procurement of Paratransit Scheduling Software

Taxi

- Continued incentive programs for “green” taxi technology
- Planning for potential taxi capital projects such as taxi driver restrooms or taxi stand expansion and renovation

Security

- Emergency preparedness and threat mitigation projects

Parking

- Ellis/O’Farrell Garage Seismic Upgrade
- Lighting System Upgrades – Multiple Garages



CIP Development Process & Next Steps

Public Outreach

- Met with over 15 stakeholder groups
- Conducted a webinar and budget town hall meeting
- Presentations to the SFMTA Board during capital budget adoption
- Additional project-level outreach led by project teams

Next Steps

- July 19th consideration for adoption by SFMTA Board
- Conduct post-adoption outreach to additional stakeholder groups





Thank You!

*We're keeping the Future
in Focus.*