



SFMTA

2021 SFMTA 20-Year Capital Plan

Citizens' Advisory Council

April 1, 2021

Purpose of Presentation

1. Inform about our progress on the 2021 Capital Plan
2. Consult on the indicators of the assessment framework.

20-Year Capital Plan



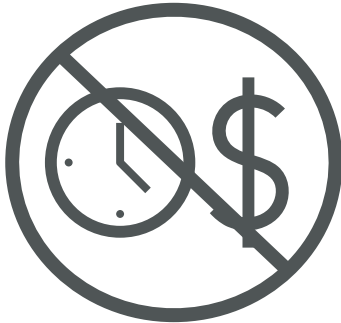
Strategic Plan
Values



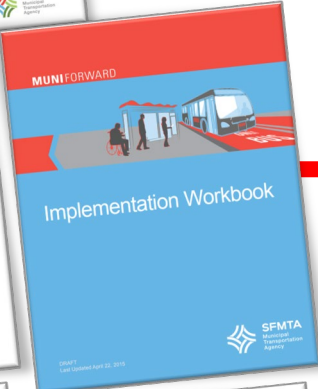
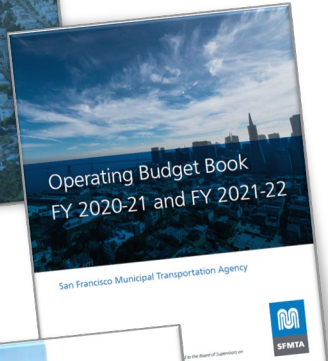
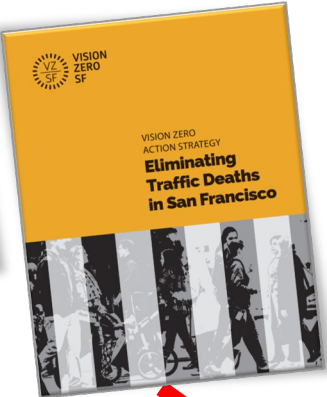
Capital Plan
Needs



CIP



Fiscally & resource
unconstrained



PROGRAM	2020 Total Capital Needs Update
Communications & IT	\$ 217,400,000
Facility	\$ 4,679,100,000
Fleet	\$ 5,567,188,000
Parking	\$ 693,766,000
Security	\$ 556,900,000
Streets	\$ 4,936,100,000
Taxi	\$ 85,100,000
Traffic Signals & Signs	\$ 1,514,729,000
Transit Fixed Guideway	\$ 1,968,963,850
Transit Optimization & Expansion	\$ 10,259,200,000
Total (all programs)	\$ 31,059,046,850

2021 20-Year Capital Plan



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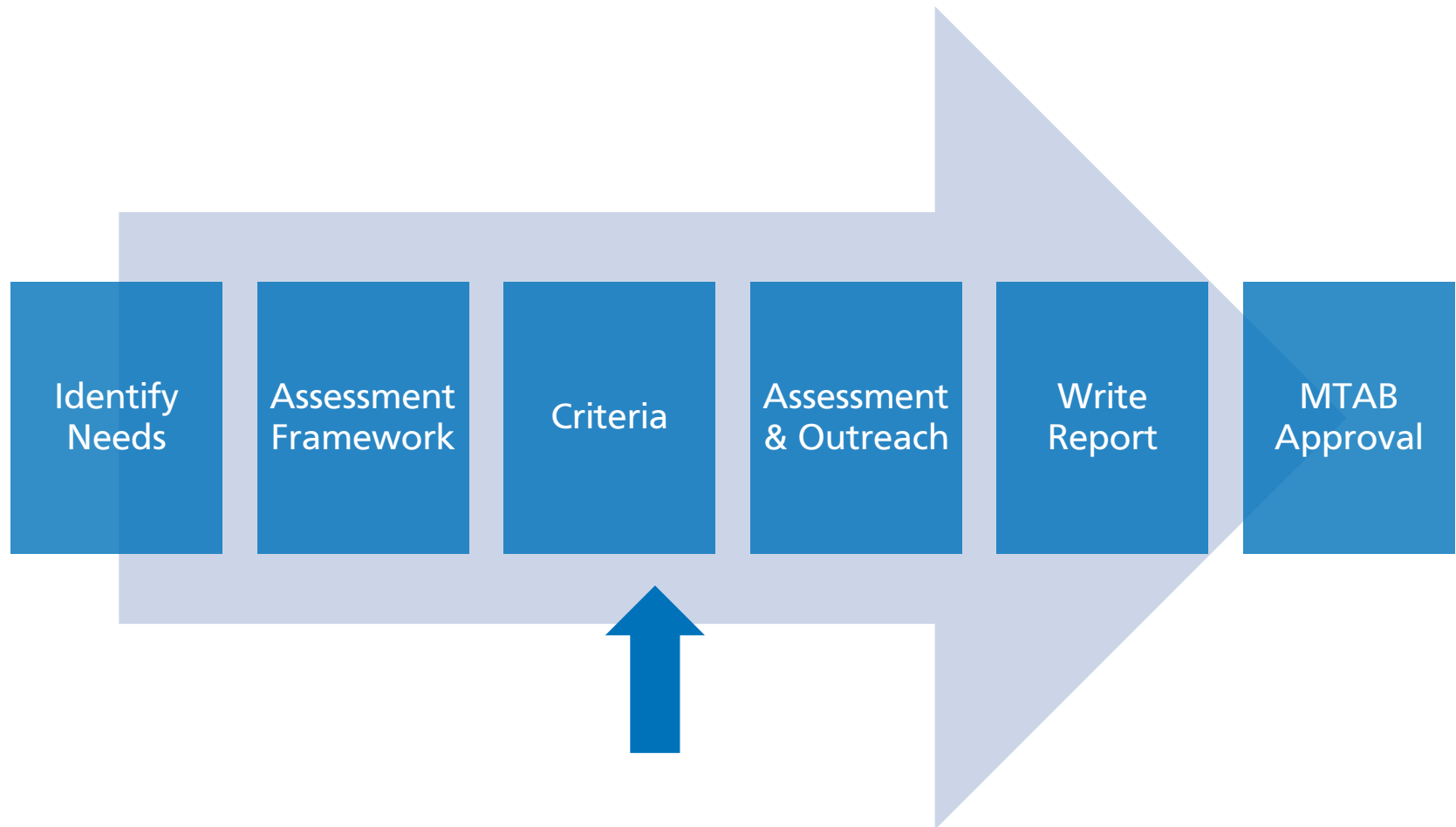
Revenue Measure

20-Year Capital Plan

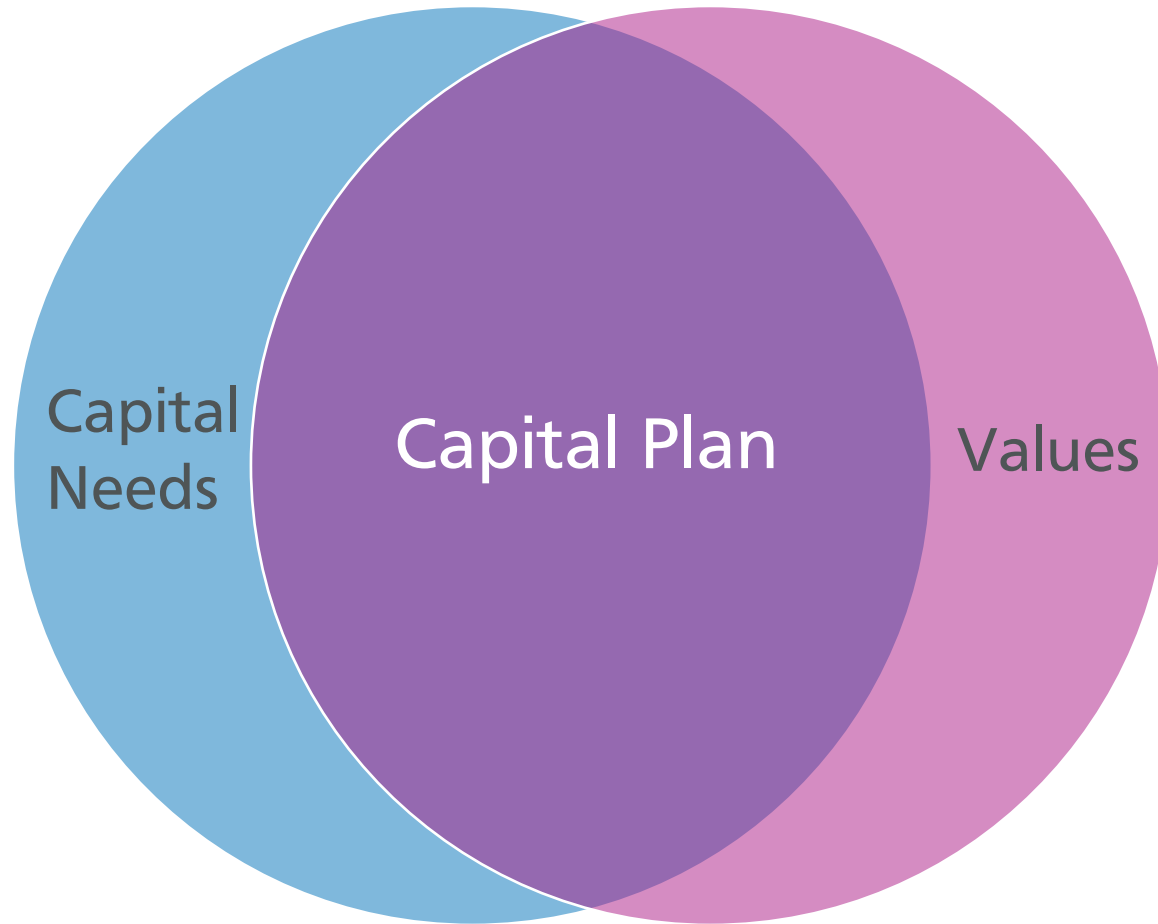


4th Street Bridge Temporary Emergency Transit Lanes

2021 Capital Plan Process

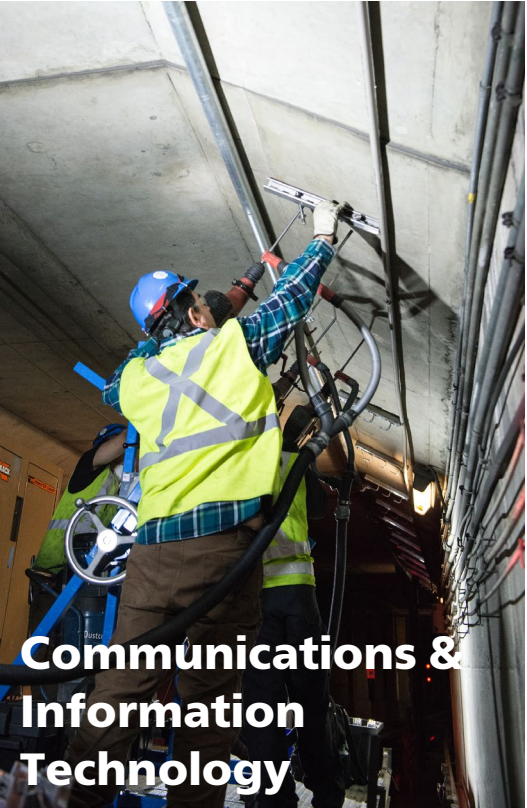
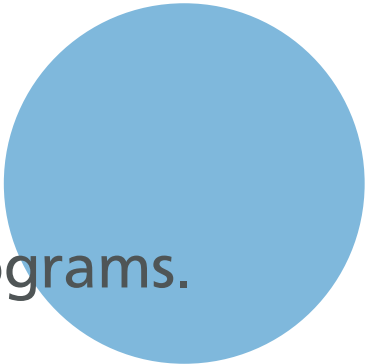


The Capital Plan is where our capital needs meet our values.



Capital Programs

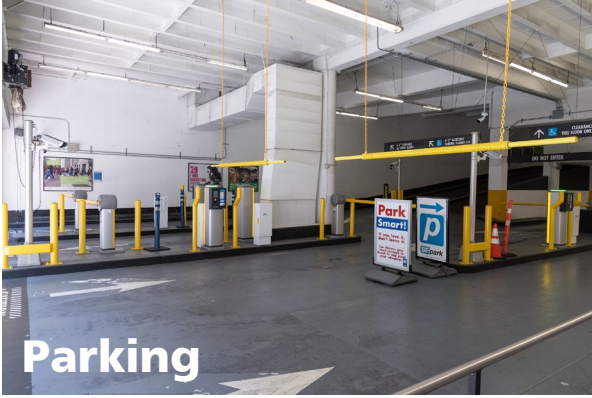
Capital needs are broken into 10 Capital Programs.



Communications & Information Technology



Facility



Parking

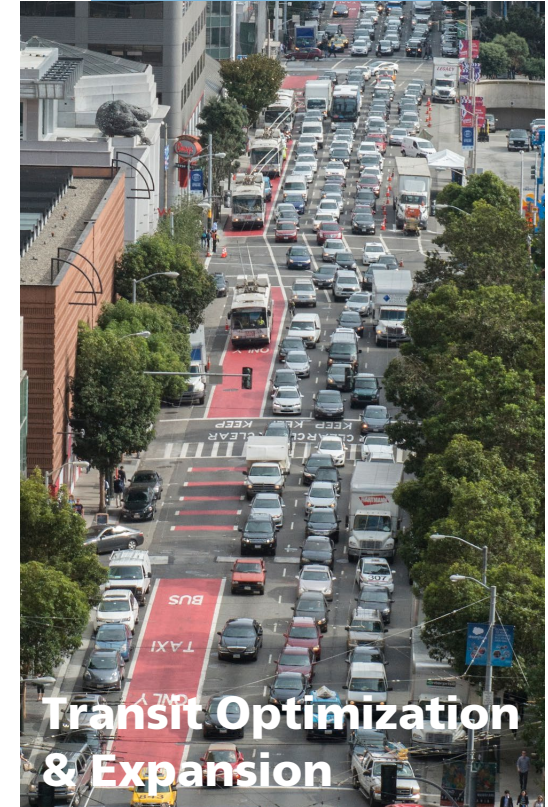
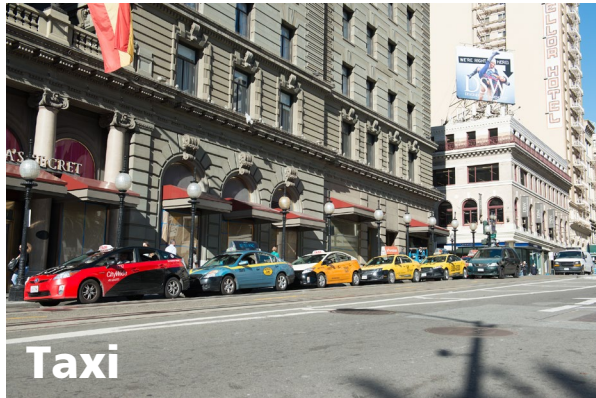


Fleet



Security

Capital Programs, cont.

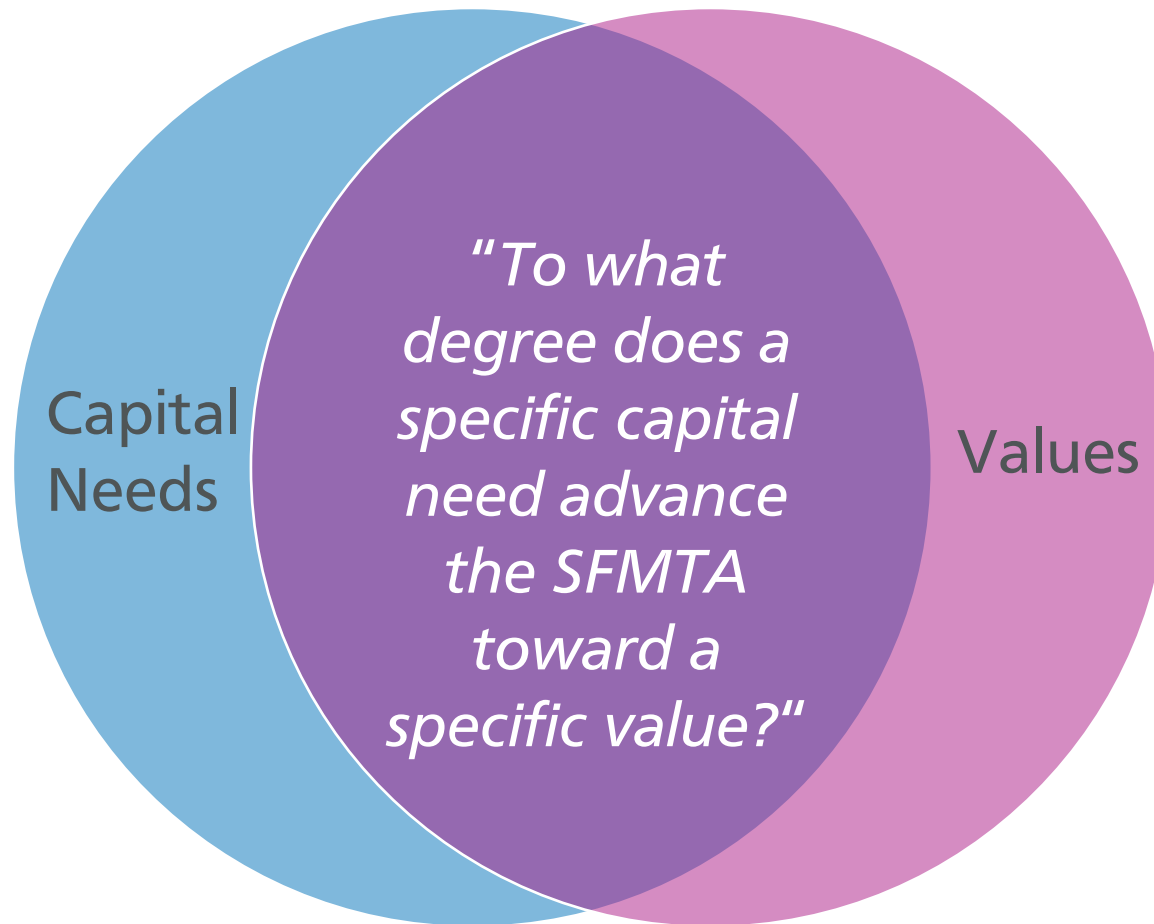


➔ *Embedded within these ten programs are capital needs related to SFMTA Accessible Services. Including these needs across existing capital programs allows for the agency to incorporate related investments in all projects as needed.*

Values for the Transportation System

- **Equity:** Correction of racial and social inequities and prioritization of those with the most need.
- **Community:** Connections that strengthen the social and cultural fabric of the city.
- **Transparency:** Clear communications with the public about the agency data, performance and decision-making processes.
- **Inclusivity:** Community engagement to understand needs and shape agency priorities.
- **Delivery:** Responsible stewardship of public funds through efficient provision of projects and services that meet the needs of the public.
- **Safety:** Streets and mobility free from injury and harm.
- **Livability:** Promotion of active transportation to reduce pollution, especially in the most-impacted communities.
- **Climate Action:** Implementation of policies and infrastructure to protect communities and reduce carbon emissions.
- **Resiliency:** A transportation system prepared for rapid economic, environmental and social change.
- **Economic Vitality:** Reliable transit service that supports the city and its economic recovery, and a street system that maximizes the movement of people and goods.

Indicators of our Values





SFMTA

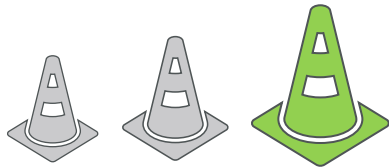
Capital Plan Assessment

Example Assessment

Capital Need Title

Sign Infrastructure State of Good Repair (Program)

Capital Need Assessment






Safety

Street Safety: Supports the Vision Zero program by improving safety through improved visibility of pavement markings and traffic signs.

Safety Indicators

- **Street Safety**
- Workplace Safety
- System User Vulnerabilities

-  Primary Impact
-  Secondary Impact
-  Little to No Impact

Example Assessment Matrix

Capital Need	Safety	Community	Economic Vitality
Sign Infrastructure State of Good Repair (Program)	Street Safety	Spatial connectivity	Active transportation mode share, Curb productivity and parking occupancy and turnover, Taxi trips
Threat and Vulnerability Assessment (TVA) and Implementation	Workplace Safety	N/A	Transit reliability and ridership



Primary Impact



Secondary Impact



Little to No Impact

Discussion

Please refer to the handout for the Draft Capital Plan Criteria and Indicators.

1. Are there any indicators for a specific criterion that are missing?
2. Are there any indicators for a specific criterion that we should edit?

2021 Capital Plan Process

