



San Francisco Municipal Transportation Agency

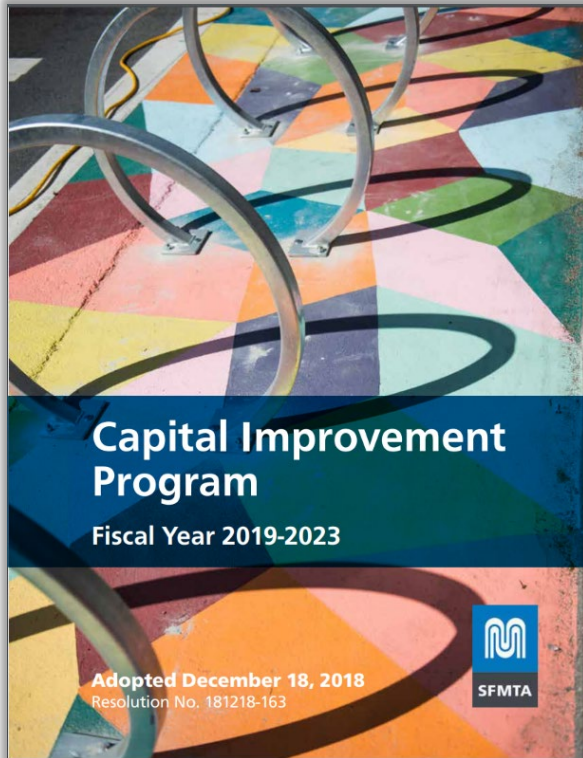
Capital Improvement Program (CIP)

Citizens Advisory Committee of the Eastern Neighborhoods Plan
1650 Mission Street, 4th Floor, Room 528
October 21, 2019

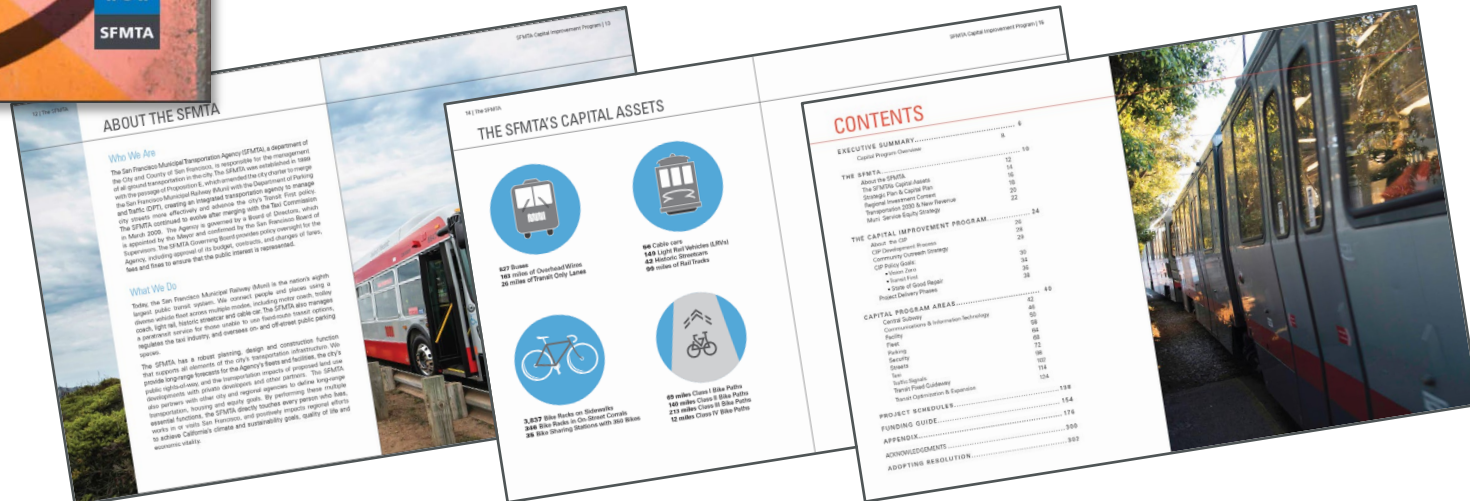


SFMTA

What is the Capital Improvement Program (CIP)?



- A fiscally constrained **5-year program of capital projects**
- An **implementation plan** for regional, citywide, and agency-wide strategies and policy goals
- **Maintains credibility** with external funding agencies (eg. MTC, FTA)
- [Link](#) to FY 2019-23 CIP

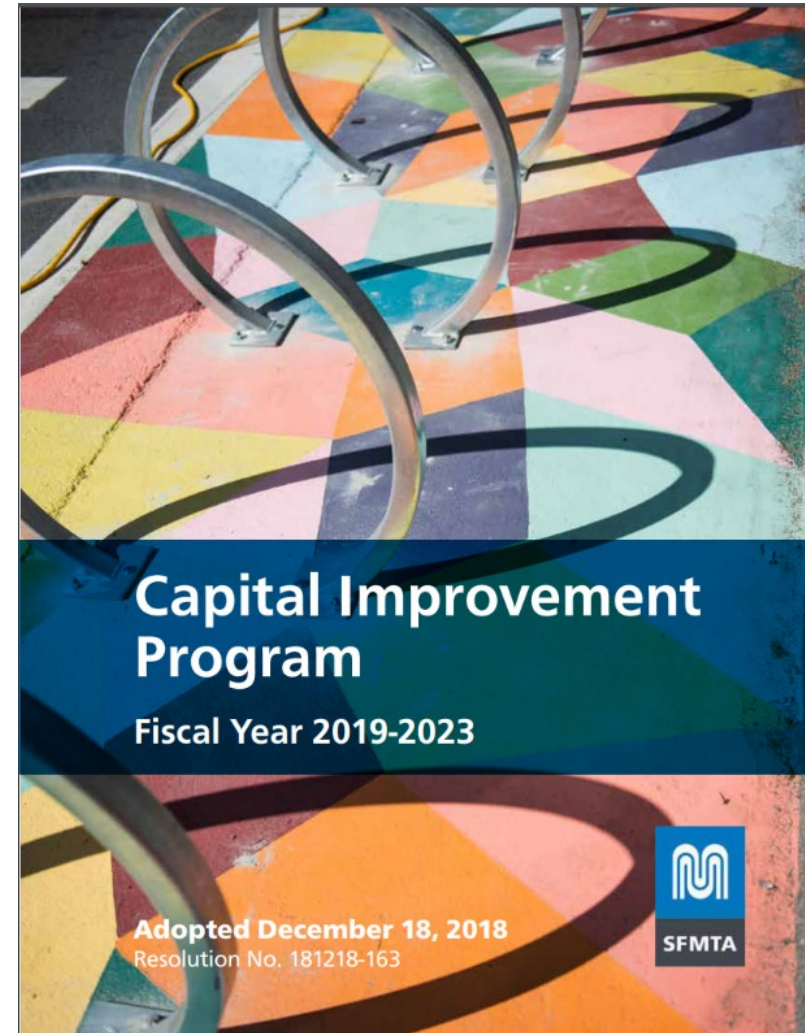


San Francisco Municipal Transportation Agency

5-Year Capital Improvement Program

The CIP is a fiscally-constrained 5-year investment plan for delivery of transportation capital projects.

- For a project to be considered for funding in the CIP, **it must first be included in the Capital Plan.**
- A project must have **at least 90% of its funding identified** for the project or phase to be included in the CIP.
- Development of the CIP requires Agency staff **to prioritize capital investment opportunities** using other strategic planning documents,
- Staff must evaluate the **practical logistics of delivering projects** using existing staff and agency resources, and is bounded by 5-year projections of capital revenue sources.
- Cumulatively, these **provide the public with an understanding of which projects are planned in the next five years**, along with corresponding budgets and timelines.
- The 5-year CIP is a dynamic document that may be changed or adjusted as needs arise or conditions change.



CIP Policy Goals

Vision Zero



Transit First



State of Good Repair



FY 2021-25 Capital Improvement Program (CIP)

CIP Program Areas



Fleet

Purchase and rehabilitate transit vehicles including motor coaches, trolley coaches, light rail vehicles and paratransit vans



Signals

Plan, design, engineer and construct traffic signals and associated infrastructure to improve mobility and safety on San Francisco streets and decrease transit travel time



Parking

Plan, design, rehabilitate and construct public parking facilities or street infrastructure related to public parking



Taxi

Implement systems to optimize and support the taxi system in San Francisco to provide a better rider experience and promote low-emissions taxi vehicle use



Comm & IT

Plan, design and implement technology infrastructure upgrades to improve the efficiency and efficacy of the SFMTA and provide a better experience for customers and Employees.



Transit Optimization

Plan, design, engineer and construct infrastructure improvements to improve travel time and increase the capacity and reliability of the transit system



Fixed Guideway

Plan, design, engineer and construct improvements to critical infrastructure including rail track, overhead wires, and train control technology



Security

Plan, design and construct or implement systems to improve the security of the transit system



Facilities

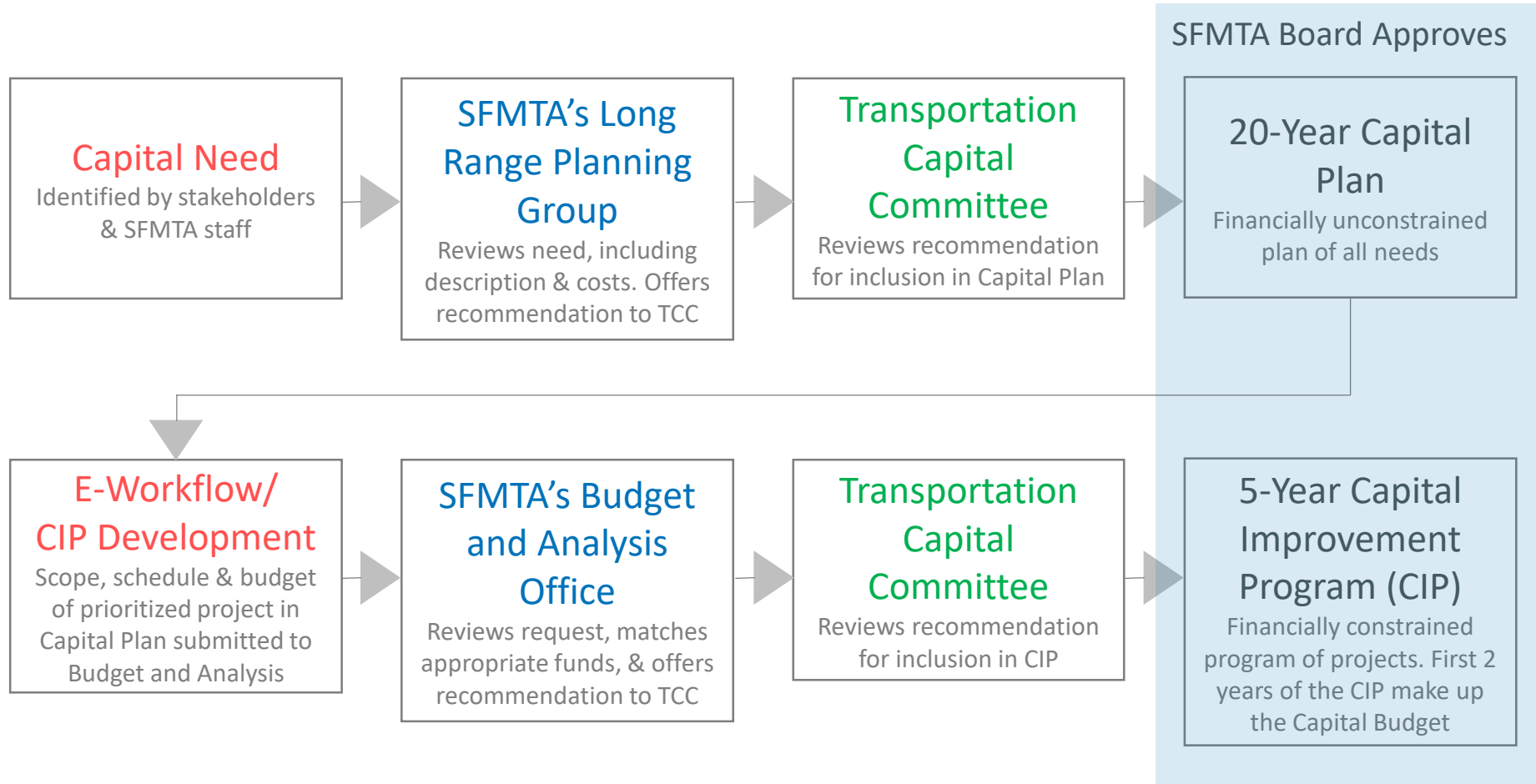
Acquire, develop and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations.



Streets

Plan, design, engineer and construct improvements to street safety that promote walking, bicycling, and taking transit

SFMTA CIP Development Process



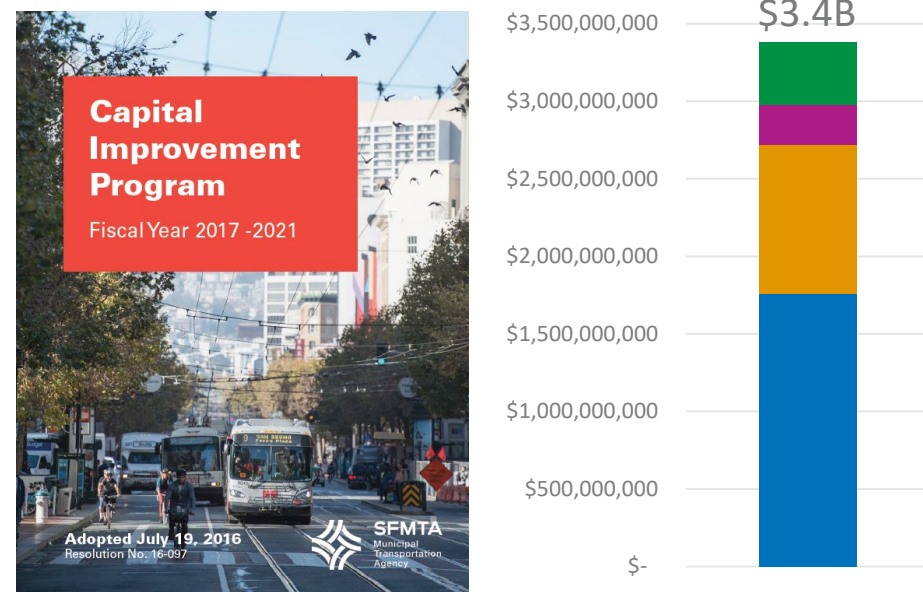
Fiscal Year 2019-23 Capital Improvement Program (CIP)

- **Central Subway** is close to completion and will receive last small portion of funding in the FY 2019-23 CIP.
- Bond Issuances – Prior CIP included \$190 million of SFMTA Revenue Bonds, **no issuances** are planned for the FY 2019-23 CIP
- The **FY 2021-25 CIP is estimated to total \$2.8 billion**, compared to \$3.0 billion in FY 2019-23 and \$3.4 billion in FY 2017-21.

Adopted FY19-23 CIP

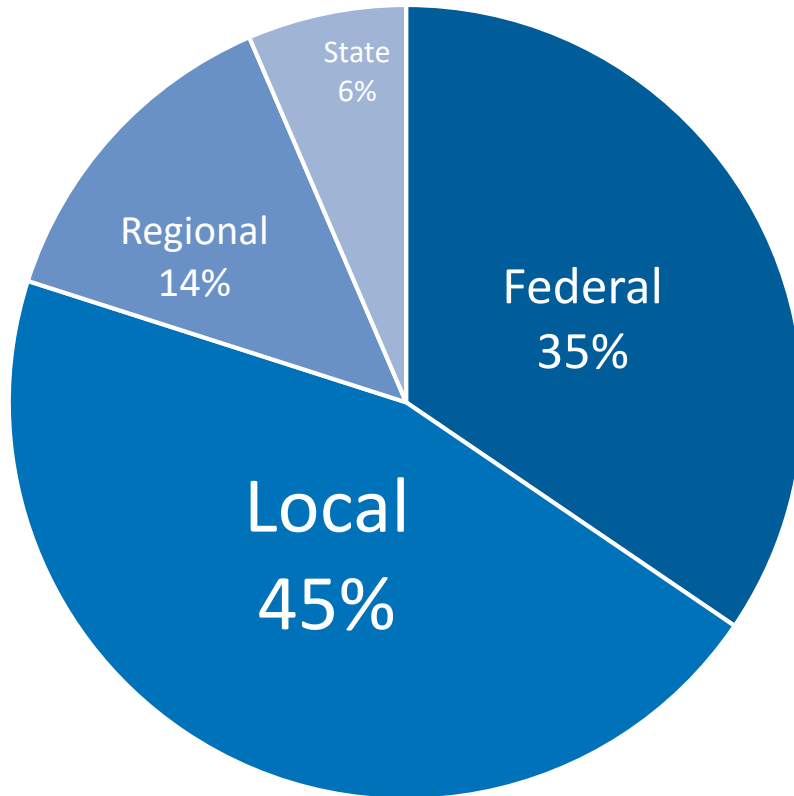


Adopted FY17-21 CIP



FY19-23 CIP (by color of money)

\$3.0B from over 40 different fund sources



Federal

Federal Transit Administration (FTA) Formula Funds
FTA Bus and Bus Facilities Program
FTA Capital Investment Grants Program
Federal Transit Security Grant Program

Local

Proposition K Sales Tax
Prop AA Vehicle Registration Fee
General Obligation Bond
Developer Impact Fees (IPIC ~2% of total)

Regional

Bridge Tolls (AB664, Regional Measure 3)

State

Transit and Intercity Rail Capital Program
Low Carbon Transit Operations Program
Active Transportation Program (ATP)

FY 2021-25 Capital Improvement Program (CIP) Update

Draft CIP Revenue Estimates

- Draft FY 2021-25 CIP estimates are \$2.8 billion versus the adopted FY 2019-23 CIP amount of \$3.0 billion.
- Revenue Assumptions:
 - Competitive grants are conservatively estimated based on a portion of expected value from past awards.
 - Second \$500 million Transportation Bond not included in estimates.
 - Proposition K sales tax re-authorization is not included in initial estimates.
 - TIRCP is included at \$30 million in FY 2022-23 and FY2024-25.
 - Capital Investment FTA Grants totaling \$120 million in Transit Optimization removed.
 - Note: Revenue estimates are subject to change.

Program	FY 2019-23 Adopted CIP, \$M	FY 2021-25 Draft CIP, \$M
Fleet	\$1,124.4	\$1,407.9
Transit Optimization	\$835.4	\$493.6
Fixed Guideway	\$355.6	\$330.8
Streets	\$271.1	\$226.4
Facilities	\$223.8	\$210.0
Central Subway	\$84.8	\$0.0
Signals	\$51.7	\$43.4
Communications/IT	\$4.4	\$3.5
Taxi	\$1.3	\$1.8
Parking	\$0.2	\$11.0
Other	\$35.1	\$23.7
Security	\$0.0	\$9.0
Total	\$2,987.7	\$2,761.1

Consolidated Budget Schedule

Budget Development: **Divisional Re-Alignments and Technical**
Released: Monday, June 17, 2019
Due: Friday, November 1, 2019

Outreach/Engagement: November 2019 to March 2020
MTA Board Workshop January 2020
BOS Briefings/Town Halls February 2020

MTA Board Adoption: **no later than April 2020**

Submit to Mayor: **no later than May 1, 2020**

Project Highlights

Central Subway

- Project to be completed

Transit Fixed Guideway

- State of Good Repair for Track, Overhead, Signals and Traction Power
- Initiates a major upgrade of the subway automated train control system
- Initiates a complete overhaul of cable car infrastructure
- Key substation upgrades

Transit Optimization & Expansion

- 22 Fillmore Transit Priority
- Muni Forward overhead catenary system spot improvements
- 28 19th Avenue Rapid
- L Taraval: Transit & Streetscape Enhancements



Project Highlights

Facility

- Castro Station Elevator
- Potrero Facility Reconstruction
- Muni Metro East Expansion
- Facility Condition Assessment Implementation

Fleet

- Fleet replacement and expansion (Motor Coach, Trolley Coach, LRV, Paratransit)
- Vehicle Overhauls
- Cable Car Renovation
- Historic Streetcars



Traffic & Signals

- Gough Corridor Signal Upgrade
- Contract 35 – Traffic Signal Modifications
- Western Addition Area – Traffic Signal Upgrades

Project Highlights

Streets

Ongoing Projects

- Folsom-Howard Streetscape Project
- 6th Street Streetscape Project
- Taylor Street Streetscape Project
- Mission Street Excelsior Safety Project
- Powell Street Plaza
- Embarcadero Enhancement Project
- Monterey Street Safety Improvements

New Projects

- Ocean Avenue Safety Improvements
- Bayview Community Based Transportation Plan
- Valencia Street Protected Bikeways



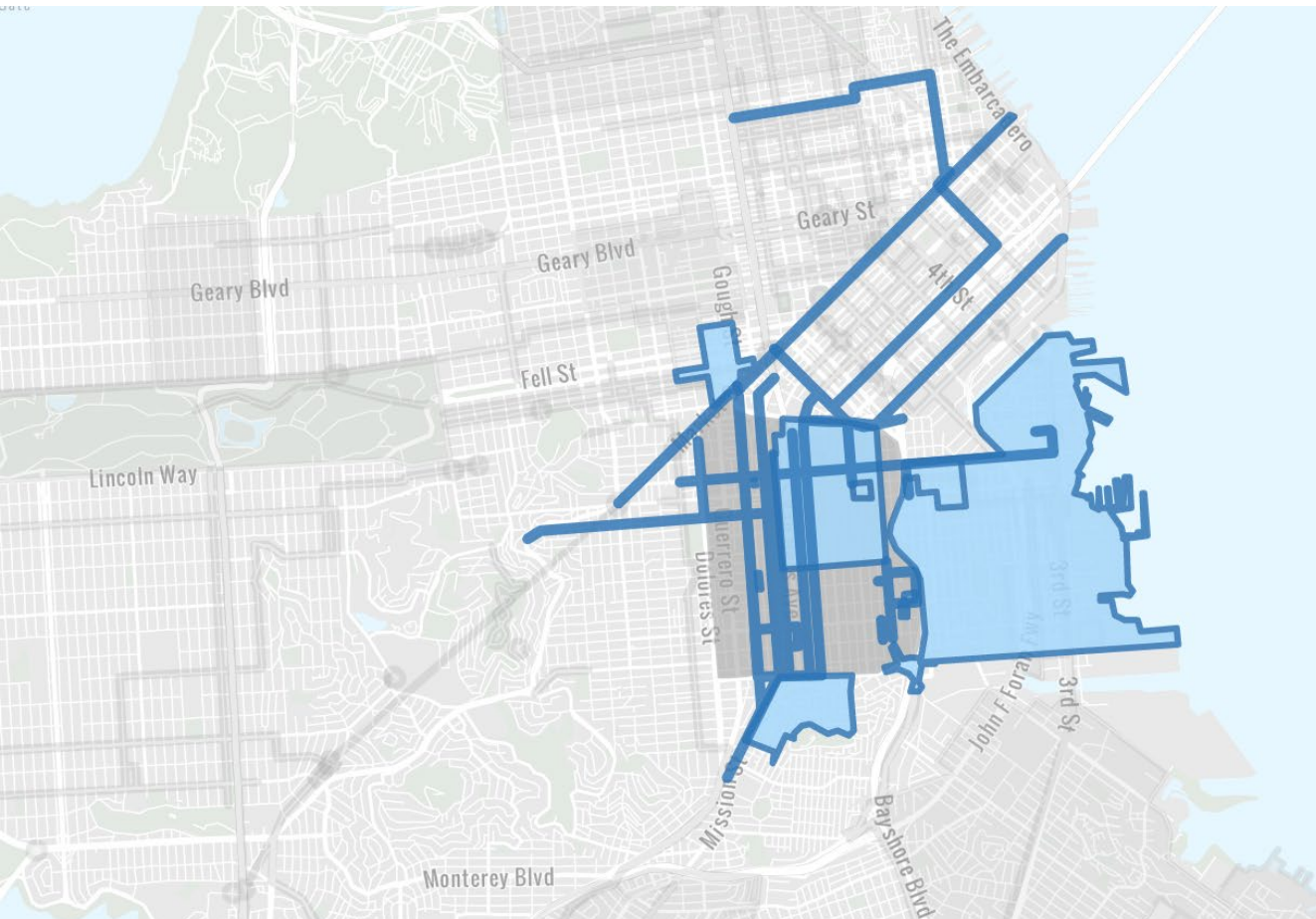
An aerial, high-angle view of a busy urban intersection. A light rail tram is stopped at a crosswalk, surrounded by pedestrians crossing the street. Several cars are visible, including a dark sedan and a silver car. The scene is overlaid with a semi-transparent dark grey layer, and the text "What projects are being delivered in my area?" is written in white, sans-serif font across the lower half of the image.

What projects are
being delivered in
my area?

Capital Improvement Program (CIP) Eastern Neighborhoods Projects

Check the interactive map:

<https://maps.sfmta.com/tppd/citywide/full/Index.html>



Interactive Projects Map

Search SFMTA projects by name, mode, neighborhood, supervisor district, or by clicking on the map.

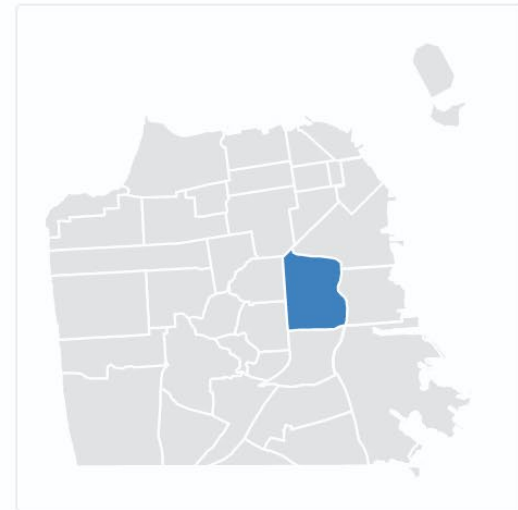
Name

Mode

Neighborhood

District

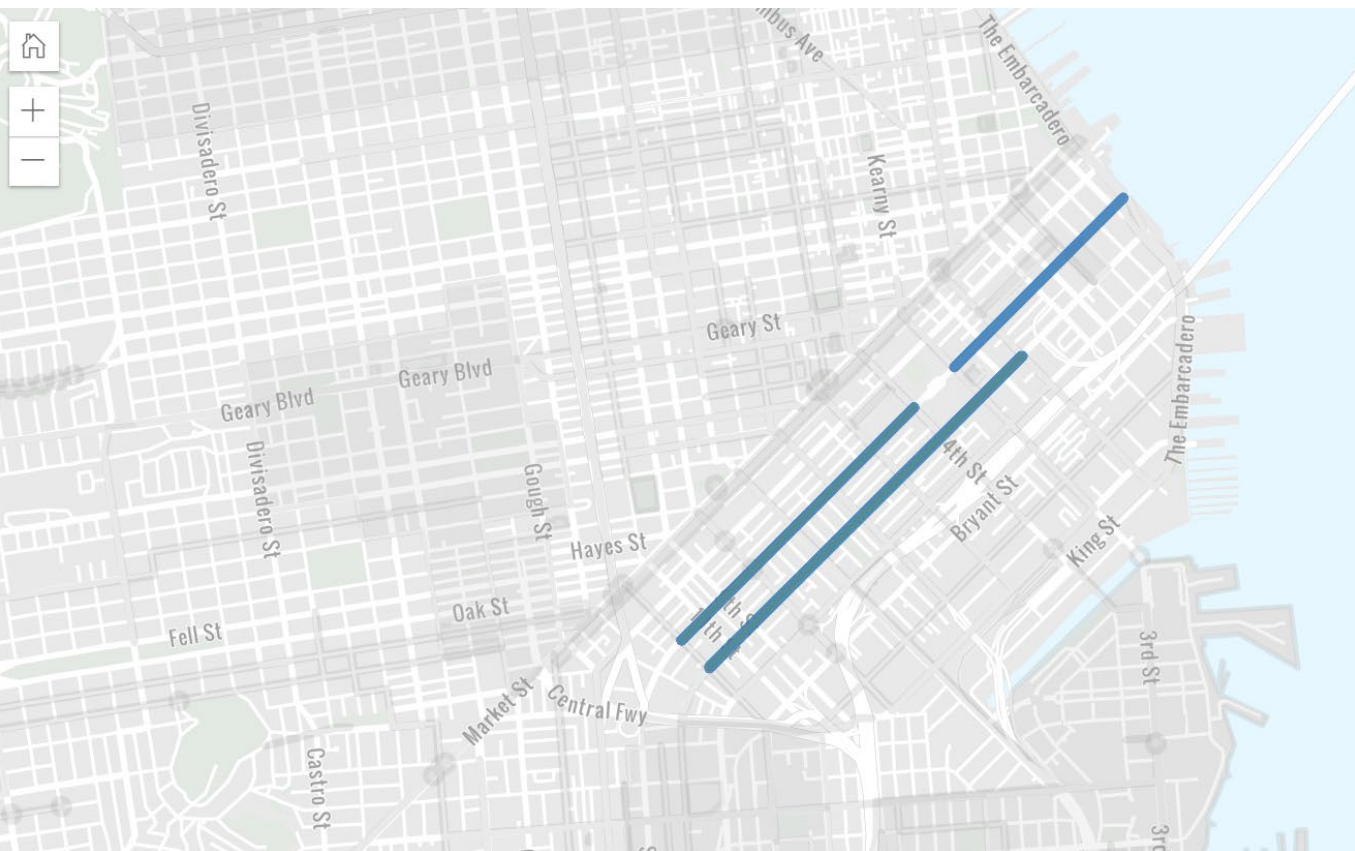
The Mission



Capital Improvement Program (CIP) Eastern Neighborhoods Projects

Folsom-Howard Streetscape:

Develop conceptual designs, conduct public outreach, develop detail design plans and initiate construction of streetscape improvements on Folsom Street between The Embarcadero and 11th Street. Streetscape improvements may include: improved bicycle facilities, new corner bulbs and bus bulbs at intersections to reduce pedestrian crossing distances and improve Muni service, transit-only lanes, new signals at midblock locations or alleyways, traffic circulation changes, and construction of raised crosswalks at alleyways. Additional details are outlined in the Central SoMa Environmental Impact Report (EIR).



projectmap@sfmta.com with any questions or concerns regarding this map.

Folsom-Howard Streetscape Project

Description: SoMa deserves the same kinds of amenities that other neighborhoods enjoy. The Folsom-Howard Streetscape Project will make SoMa more livable by making it safer and more pleasant to walk, bike, shop and live along Folsom and Howard streets. Safety is the number one priority of this project. All San Franciscans deserve to be able to get around their neighborhoods safely. Both Folsom and Howard are a part of San Francisco's "High-Injury Network" which is the 12 percent of city streets that account for 70 percent of the San Francisco's severe and fatal traffic crashes. The Folsom-Howard Streetscape Project will improve safety on these corridors and help the City meet its Vision Zero goal of eliminating traffic fatalities.

Project mode/type: All, Accessibility, Bike, Drive & Park, Muni, Vision Zero, Walk

Project status: Planning

More info: [Project web page](#)

Howard Street Quick-Build Project

Description: Ensuring a safer travel environment for all moving along Howard Street between 3rd Street and the Embarcadero

Project mode/type: Bike, Walk

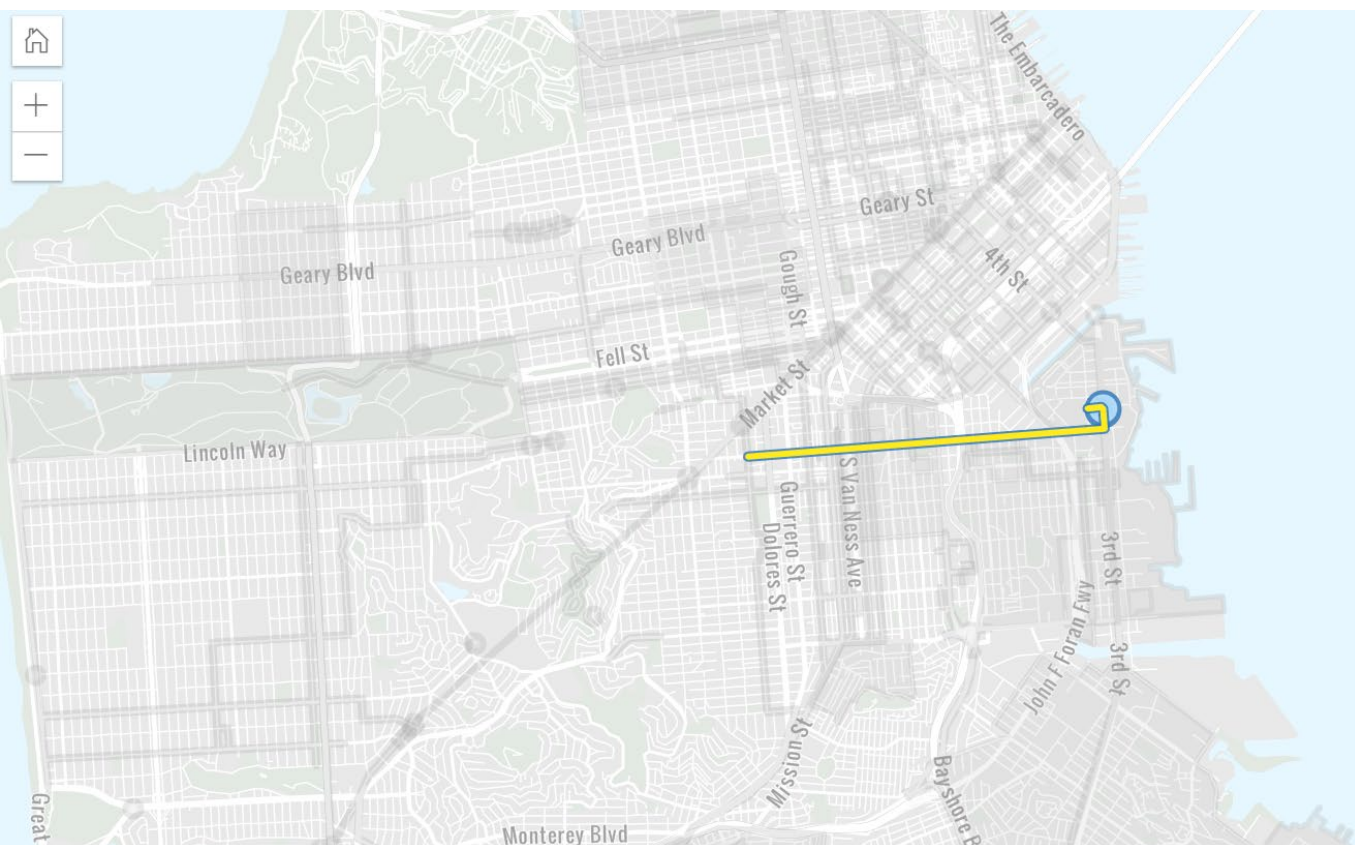
Partner Agencies: Vision Zero SF

More info: [Project web page](#)

Capital Improvement Program (CIP) Eastern Neighborhoods Projects

Muni Forward 22 Fillmore: 16th St Transit and Streetscape Enhancement:

Design and construct transit priority and pedestrian safety improvements for the 22 Fillmore route along 16th Street, including transit-only lanes, transit bulbs and islands, new traffic signals, and several pedestrian safety upgrades. The project will transform and shape the 16th Street corridor by improving transit reliability, travel time, safety, and accessibility for all users while meeting the needs of current and future residents, workers, and visitors to this growing regional destination.



10m

'16th' search results: 2 projects

Results below may also include citywide projects that do not appear on the map, as indicated by a gray header. Contact projectmap@sfmta.com with any questions or concerns regarding this map.

16th Street Improvement Project, Phase 1 and Phase 2

Description: Improving Muni reliability, travel time, safety and accessibility along 16th Street.

Project mode/type: Accessibility, Muni Forward, Muni, Walk

Project status: Implementation / Construction

Partner Agencies: Muni Forward, San Francisco Public Utilities Commission, San Francisco Public Works, Vision Zero SF

More info: [Project web page](#)

UCSF Mission Bay Platform Upgrade

Description: In anticipation of the new Golden State Warriors' Chase Center and the growth in jobs, housing, healthcare and retail in the Mission Bay, the SFMTA is constructing a new center platform along 3rd Street between South and 16th streets.

Project mode/type: Muni

Project status: Current

More info: [Project web page](#)



SFMTA

Thank You.

San Francisco Municipal Transportation Agency