SFMTA Budget Overview
Overview

• **Board of Supervisors allowed the budget to go into effect October 1.** General Fund and other baseline transfers were reduced in the final City budget, requiring technical adjustments, net change from June 30th MTA Board adopted budget was an $11 million reduction.

• **Major enterprise revenue sources are declining and will likely be below budget requiring the use of the $125M contingency reserve.** Strict fiscal controls and management of expenses should be employed, recommend not using more than 30% in FY 21 or $37.5 million.

• **After two fiscal months there remain significant uncertainties:**
  - Pandemic impacts on ridership and whether vaccine becomes available.
  - Prospects for additional federal support.
  - Pace of San Francisco and State economic recovery.
FY 2021 and FY 2022 Updated Budget Revenue Scenario

The final adopted budget and fiscal year scenario are beginning to take shape. Fiscal and operational management options presented in June 2020 are being implemented.

The budget is built with a revenue scenario. This includes Budget+ with a potential for higher parking and traffic and operating grant revenues. This is not budgeted for expenditure but a reserve to be released if revenues are realized.

Scenario: Budget+ Revenues realized and offset additional losses in Transit Fare Revenue from Budget

Scenario: Transit Fares decline due to ridership constraints, Parking and Traffic Revenue exceed Budget and Budget+ with increased driving

Scenario: Transit Fares well below Budget, all other revenues on Budget

In the worst case revenue scenario, Transit Fares collapse and all other revenue sources come in on budget with no Budget+ revenues the 10% Reserve will be used in this scenario to close the gap.
## Operating Revenues ~ Fiscal Year 2021

### Fiscal Year 2021 Budget Revenue Adjustments

<table>
<thead>
<tr>
<th>Item</th>
<th>1/28/20</th>
<th>4/7/20</th>
<th>4/21/20</th>
<th>6/30/20</th>
<th>Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Transfers</td>
<td>399</td>
<td>399</td>
<td>347</td>
<td>357</td>
<td>328</td>
</tr>
<tr>
<td>Operating Grants</td>
<td>190</td>
<td>201</td>
<td>318</td>
<td>327</td>
<td>343</td>
</tr>
<tr>
<td>Parking &amp; Traffic Fees and Fines</td>
<td>295</td>
<td>297</td>
<td>266</td>
<td>270</td>
<td>269</td>
</tr>
<tr>
<td>Parking Tax In-Lieu</td>
<td>68</td>
<td>68</td>
<td>63</td>
<td>57</td>
<td>48</td>
</tr>
<tr>
<td>Transit Fares</td>
<td>214</td>
<td>219</td>
<td>207</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td>Developer Fees</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>Advertising</td>
<td>26</td>
<td>26</td>
<td>23</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Other*</td>
<td>16</td>
<td>63</td>
<td>49</td>
<td>67</td>
<td>62</td>
</tr>
<tr>
<td>Taxi Service</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>0</td>
<td>18</td>
<td>0</td>
<td>13</td>
<td>30</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,209</td>
<td>1,300</td>
<td>1,284</td>
<td>1,270</td>
<td>1,259</td>
</tr>
</tbody>
</table>

* Includes the following sources: Interest, Misc. Fees, Prop. D TNC Tax, Prop B Pop. Baseline, Recoveries
## Operating Expenditures ~ Fiscal Year 2021

### Fiscal Year 2021 Expenditure Modifications

<table>
<thead>
<tr>
<th>Item</th>
<th>1/28/20</th>
<th>4/7/20</th>
<th>4/21/20</th>
<th>6/30/20</th>
<th>Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>566</td>
<td>614</td>
<td>587</td>
<td>558</td>
<td>554</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>288</td>
<td>287</td>
<td>290</td>
<td>290</td>
<td>288</td>
</tr>
<tr>
<td>Overhead and Allocations</td>
<td>(38)</td>
<td>(52)</td>
<td>(39)</td>
<td>(38)</td>
<td>(36)</td>
</tr>
<tr>
<td>Non-Personnel Services</td>
<td>260</td>
<td>252</td>
<td>252</td>
<td>249</td>
<td>248</td>
</tr>
<tr>
<td>Material &amp; Supplies</td>
<td>74</td>
<td>73</td>
<td>74</td>
<td>74</td>
<td>74</td>
</tr>
<tr>
<td>Capital Spending</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Debt Service</td>
<td>24</td>
<td>24</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>Work Order</td>
<td>93</td>
<td>94</td>
<td>89</td>
<td>91</td>
<td>85</td>
</tr>
<tr>
<td>Deposit to General Liability Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Board Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1,275</strong></td>
<td><strong>1,300</strong></td>
<td><strong>1,284</strong></td>
<td><strong>1,270</strong></td>
<td><strong>1,259</strong></td>
</tr>
</tbody>
</table>

### Fiscal Year 2021 Expenditure Updates

- MTAB Workshop Structural Deficit
- Muni Working Group
- Adopted Budget Reference Point
- Updated COVID-19 Economic Impacts
- Final Proposed Budget
Google COVID-19 Community Mobility Reports – Destinations within San Francisco

The baseline is the median value, for the corresponding day of the week, during the 5-week period Jan 3–Feb 6, 2020. Data is a rolling 7-day average versus the baseline.
 Transit fare revenues likely below budget; parking revenues holding on budget.
Muni Ridership Projections – FY 2021

- **Baseline (FY 2019)**
  - Assumed ridership levels from the previous fiscal year.

- **Projected**
  - Assumes a 20% loss in ridership.

- **Best Case**
  - Assumes shifting ridership due to telecommuting/health/safety.

- **Medium Case**
  - Assumes limited vehicle capacity possible.

**Summary**

- **Updates**
  - Recent changes or updates related to ridership projections.

- **Reserve Discussion**
  - Potential reserve strategies or funding discussions.
SoMa Transit Priority Projects
3rd Transit and Safety Project
Key issues on 3rd Street in SoMa

Transit Delays

Pedestrian Safety
Goals & Proposed Solutions

• **Reduce transit delay** by ...
  • Moving the transit lane away from right-turning vehicles
  • Providing more capacity for right turns
  • Optimizing number, location and capacity of stops

• **Improve pedestrian safety** by ...
  • Reducing crossing distances
  • Making pedestrians more visible
  • Separating right turns from peds at key intersections
Solutions

1. Relocated transit lane reducing conflicts with cars
2. Corner sidewalk extensions for shorter crossings
3. High-visibility crosswalks
4. Upgraded wheelchair ramps
5. Advance limit lines to stop cars before crosswalk
6. Head starts for people walking in crosswalk
7. Wider sidewalks at bus stops
8. Right turn-only signals reducing conflicts with pedestrians
Project timeline

- 2019: Implement quick build improvements (complete)
- 2020-22: Complete final design
- 2023-24: Final project construction
14 Mission SoMa Transit Improvements
14 Mission SoMa Transit Improvements: Goals & Objectives

- Make transit operations **safer and more efficient**
- **Reduce delay** for transit riders
- Create **more space** at busy bus stops
- **Increase transit capacity** on Mission Street
Existing Design of Mission Street

- **Narrow** travel lanes
- **Part-time** bus lanes
- **Towaway restrictions** when bus lanes in effect
Redesign Concept

• Remove parking and loading **on one side** of the street (side varies from block to block)
• Allow parking and loading **at all times** on other side
• Make **bus lanes full-time and red**
Redesign Concept

- Rapid lines make only **major stops**
- **Wider sidewalks** at Rapid stops
- Traffic **must turn right at 1\textsuperscript{st} St.** eastbound
- Built with **reversible quick-build** elements
Benefits

• More **reliable travel times** for transit
• **Reduced travel times** (~20%) on Rapid routes
• **More space** at busy bus stops
• **No tow-away restrictions** on parking and loading
Next Steps/Timeline

- Implement temporary emergency transit lanes (complete)
- Evaluate temporary emergency transit lanes and continue outreach to community
  - **Extensive analysis** of travel patterns and parking and loading needs, including surveys and data collection
- **Iterative design process** based on the above
- **Finalize and approve** project 2021
- **Implement** full project as funding is available
27 Bryant Transit Reliability and Safety Project
Key issues along the 27 Bryant route

Transit Delays

Pedestrian Safety
Goals & Proposed Solutions

Improve transit reliability by ...

• Simplifying the route (complete)
• Updating stop spacing to reduce delay (complete)
• Extending bus zones (complete)
• Installing transit bulbs at eight intersections

Enhance pedestrian safety by ...

• Upgrading crosswalks and adding red zones at corners (complete)
• Installing sidewalk extensions at corners
• Giving pedestrians more time to cross
Project Timeline

• Fall 2019: Quick build phase with bus stop and curb management changes (complete)
• 2020: Detailed design of capital elements
• 2021: Construction phase with installation of transit bulbs, corner sidewalk extensions, and signal changes
6th Street Pedestrian Safety Project

IPIC SoMa CAC
October 13, 2020
Commitment to Vision Zero

Objective 1.1
Achieve Vision Zero by eliminating all traffic deaths

- 13% of the city’s street miles
- 75% of all severe and fatal injuries
- 77% of all pedestrian severe and fatal injuries
- 71% of all cyclist severe and fatal injuries
- 75% of all vehicle severe and fatal injuries
Ending traffic injuries and fatalities starts on 6th Street

A person is hit by a car EVERY 16 DAYS on 6th Street

Half of all collisions between Market and Howard Streets involved a pedestrian
1. Improve safety for all street users, including pedestrians, cyclists, and motorists
2. Create a safe and inviting public space for all people who live, work, or visit 6th Street.
Commitment to equity

Vulnerable Communities
• Seniors and youth
• People with disabilities
• People with low income
  • People of color
  • Immigrants
• People who don’t speak English
• Homeless or marginally housed residents

Vulnerable Road Users
• People walking
• People bicycling
• People motorcycling

6th Street neighborhood within 2 blocks

40% live below the poverty line

1/3 are seniors and/or mobility impaired

1/2 are persons of color
Prioritizing pedestrian safety
Listening to community needs
Capital improvements

**INSTALL ALLEY TRAFFIC SIGNALS**
- Stevenson Street and Natoma Street (existing signals at Minna and Jessie)
- Provide safe place to cross at alleyways, where people are crossing 6th Street today
- Timed with other lights to create safe and calm flow of traffic

**NEW PEDESTRIAN LIGHTING**
- New sidewalk lighting on 6th Street from Market Street to Folsom Street and on Stevenson Alley west of 6th Street
- Improve pedestrian experience at night

**INSTALL NEW CROSSWALKS**
- At Stevenson, Jessie, Minna, and Natoma (with new signals)
- Increase the number of safe crossing opportunities across 6th

**WIDEN SIDEWALKS**
- Install 15 foot wide sidewalks on both sides of 6th Street from Market St to Howard St (shown in yellow)
- Decrease sidewalk congestion and clutter
- Increase pedestrian capacity and public open space

**STREETSCEAPE IMPROVEMENTS**
- Roadway paving
- New sidewalk paving
- Updated landscaping (new palm trees)
- String lights

**CORNER BULBOUTS**
- Shorten crossing distances for people crossing 6th by 20 feet (shown at street corners in yellow)
- Reduce speeds of turning vehicles
- Increase sidewalk space
6th Street: a safe and inviting public space
Project Timeline

• May 2020    100% Detailed Design
• July 2020    Project Advertisement
• September 2020    Bid Opening
• October 2020    Award Contract
• November 2020    Notice to Proceed
• March 2023    Substantial Completion
• June 2023    Final Completion
Thank you
Folsom-Howard Streetscape Project

South of Market CAC
October 13, 2020
Project Area
Working with the Community

- 1,300 questionnaire responses
- Meetings with 20 community groups
- 550 people attended open houses
- Knocked on 165 businesses’ doors
- 110 meetings with local businesses
- 150 business loading surveys completed
- 27,000 open house notification postcards delivered
- Distributed 600 open house notification posters
- 100s of hours of staff outreach
Bicycle Safety Improvements

- Two-way protected bikeways
- Concrete medians and islands to protect bicyclists next to parking and at intersections
- Traffic signals at 16 intersections with dedicated phases for cyclists and turning vehicles
- Raised bikeways at 10 alley crossings to prioritize a cyclist’s right-of-way
Pedestrian Safety Improvements

• Three new signalized mid-block crossings
• Raised pedestrian crossings across bikeways prioritize pedestrians
• More corner bulb-outs that shorten crossing distances
• Improved street lighting and better visibility
Transit Improvements

- New transit only lane on Folsom between 10th and Mabini
- Added service from the 8 Bayshore, 8AX Express, 8BX Express, 27 Bryant
- Muni wait times cut from 15 minutes to just 2 minutes in AM and 6 minutes in PM
- Improved transit boarding islands and Muni shelters
Celebrating Community

- Working closely with SoMa Pilipinas, Leather LGBTQ District, Yerba Buena CBD

- Historical plaques, decorative crosswalks and utility boxes, cultural district signs to celebrate heritage and identity

- Civic amenity zones and new landscaping to make the corridor more livable, comfortable
Next Steps

- Folsom Streetscape Detail Design – 2020-2021
- Folsom Streetscape Construction – 2022-2023
- Howard Streetscape Detail Design – 2022-2023
- Howard Streetscape Construction – 2024-2025
Thank You

Alan Uy

Alan.Uy@sfmta.com

415.646.2469