



SFMTA

# SFMTA Budget Overview

IPIC SoMa CAC  
October 13, 2020

## 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 30<sup>th</sup> 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.

**Budget+ Revenue Board Reserve**

**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.**

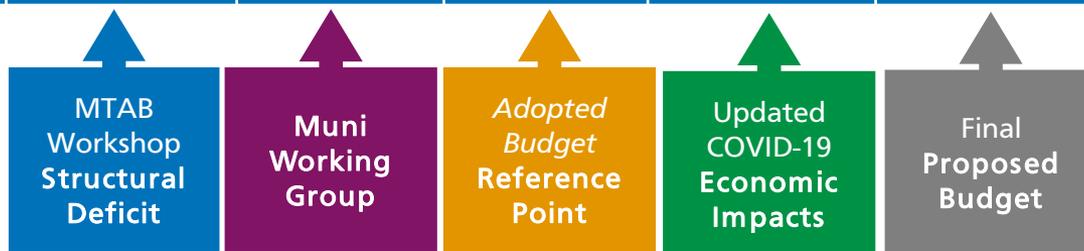
Use **Contingency Reserve** in worst case

## Operating Revenues ~ Fiscal Year 2021

### Fiscal Year 2021 Budget Revenue Adjustments

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

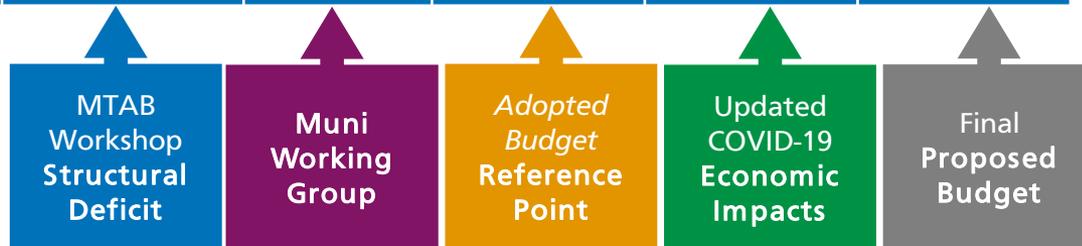
\* Includes the following sources: Interest, Misc. Fees, Prop. D TNC Tax, Prop B Pop. Baseline, Recoveries



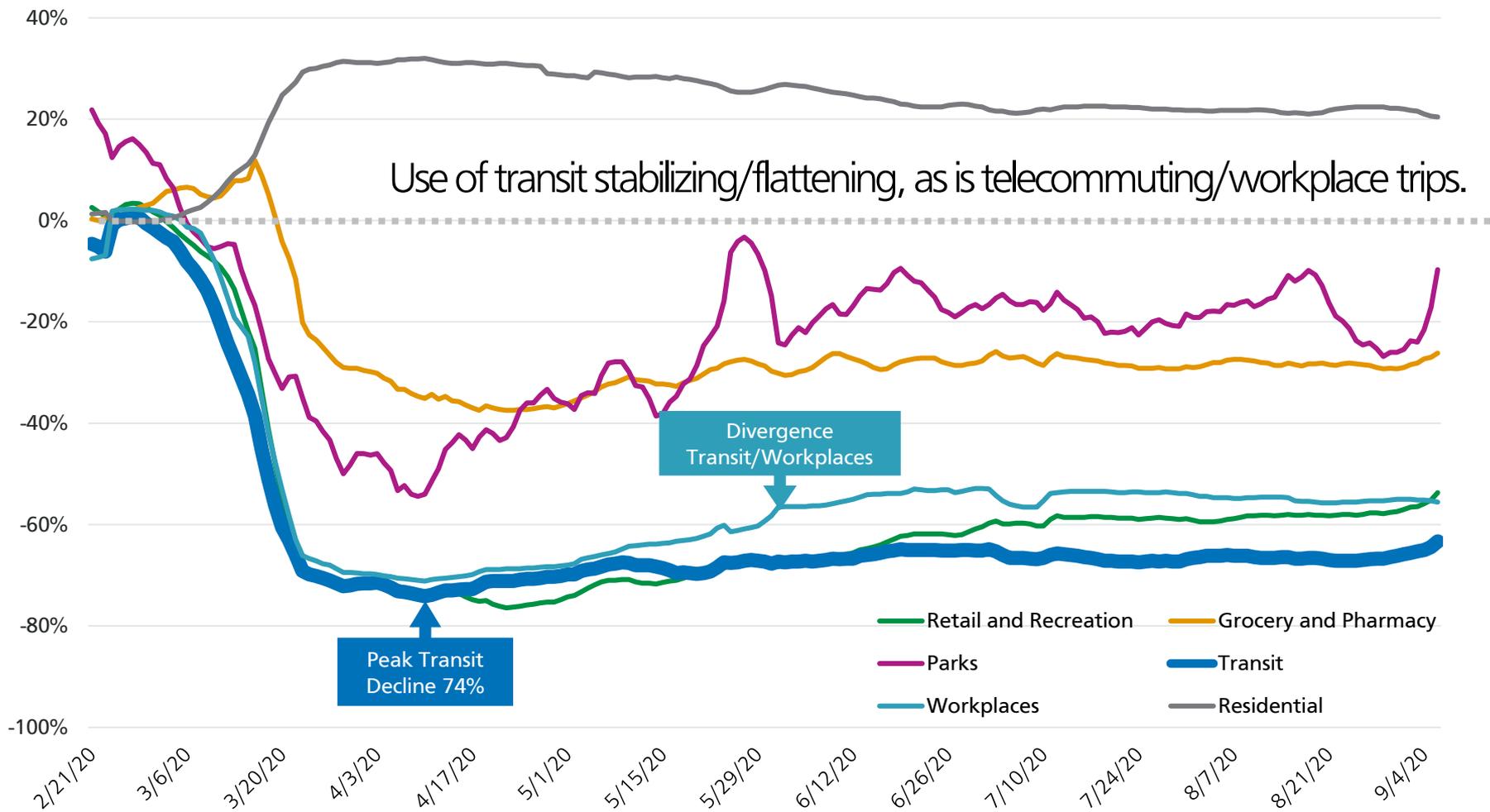
## Operating Expenditures ~ Fiscal Year 2021

### Fiscal Year 2021 Expenditure Modifications

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



# Google COVID-19 Community Mobility Reports – Destinations within San Francisco

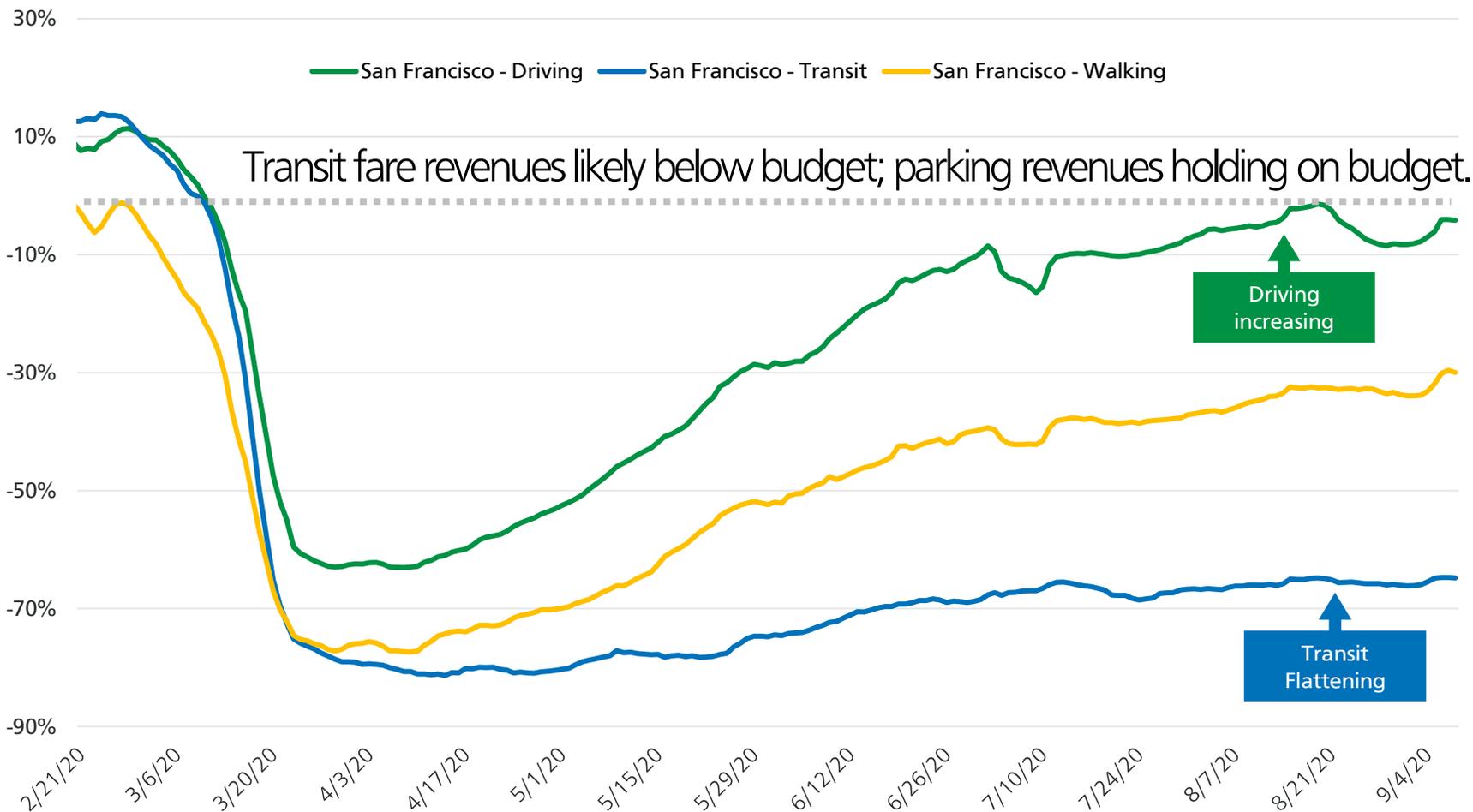


Source: Google LLC "Google COVID-19 Community Mobility Reports".

<https://www.google.com/covid19/mobility/> Accessed: September 10, 2020.

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.

# Apple COVID-19 Mobility Trends - San Francisco All Modes/Choice



Driving increasing

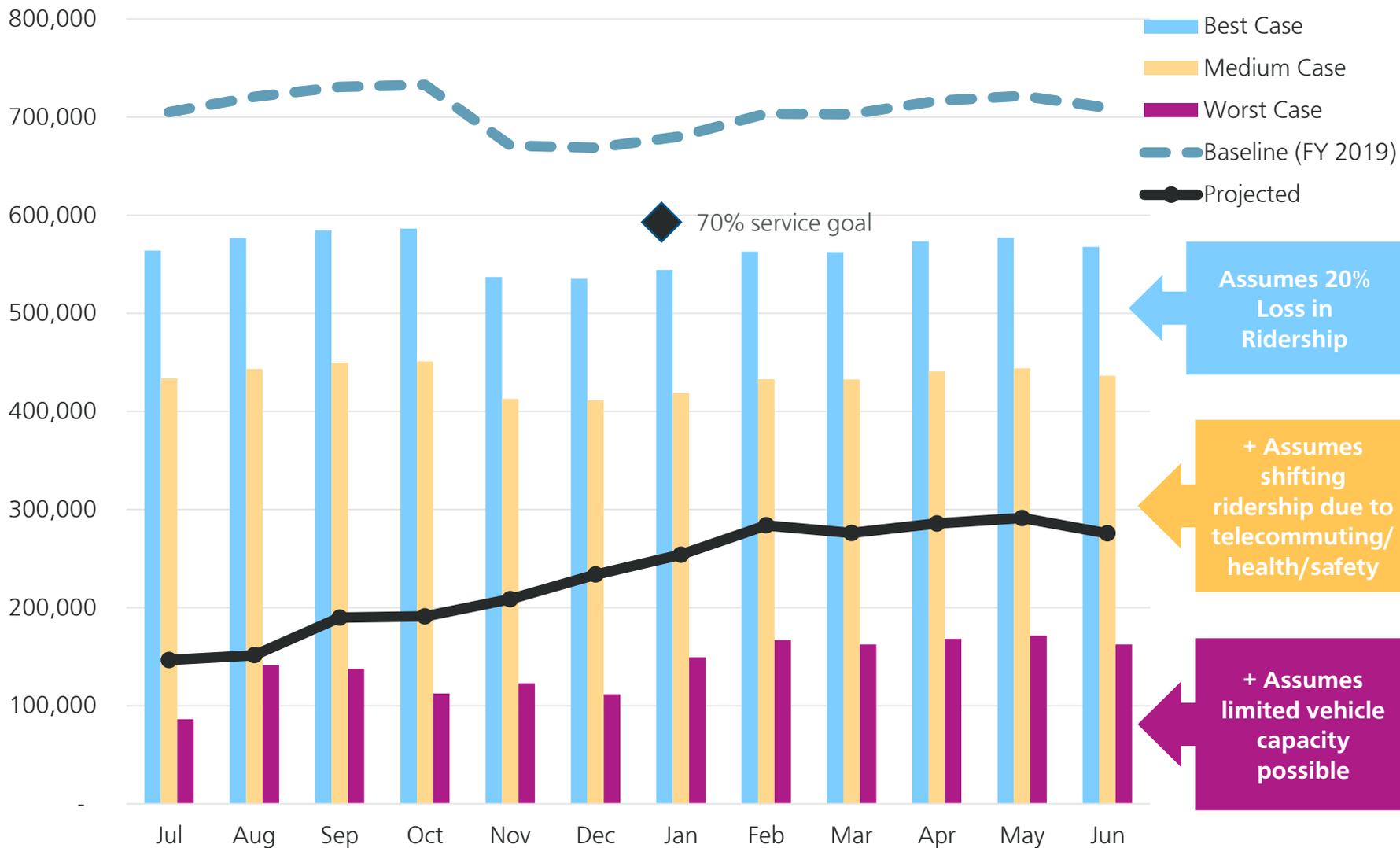
Transit Flattening

Source: Apple "Mobility Trends Reports".

<https://www.apple.com/covid19/mobility>

The baseline is as of January 13, 2020. Data is a rolling 7-day average versus the baseline.

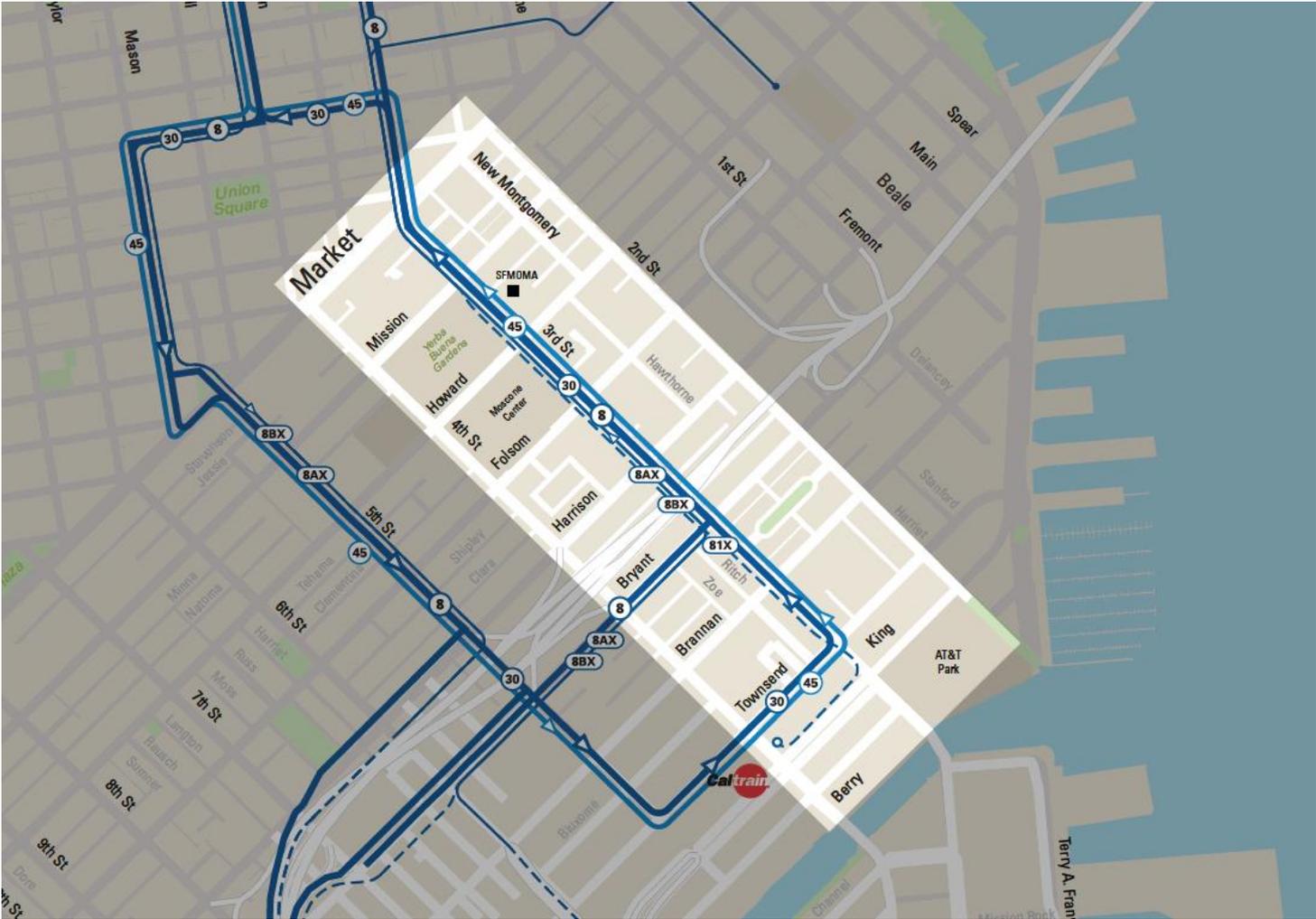
# Muni Ridership Projections – FY 2021



# SoMa Transit Priority Projects



# 3<sup>rd</sup> Transit and Safety Project



# Key issues on 3<sup>rd</sup> Street in SoMa

## Transit Delays



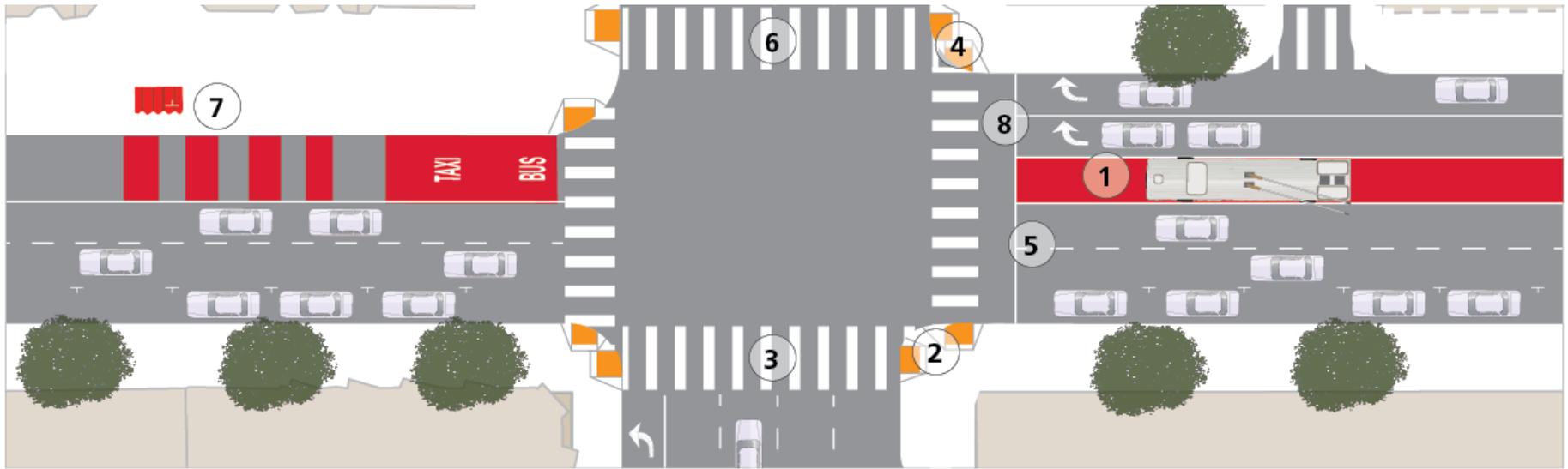
## Pedestrian Safety



# 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

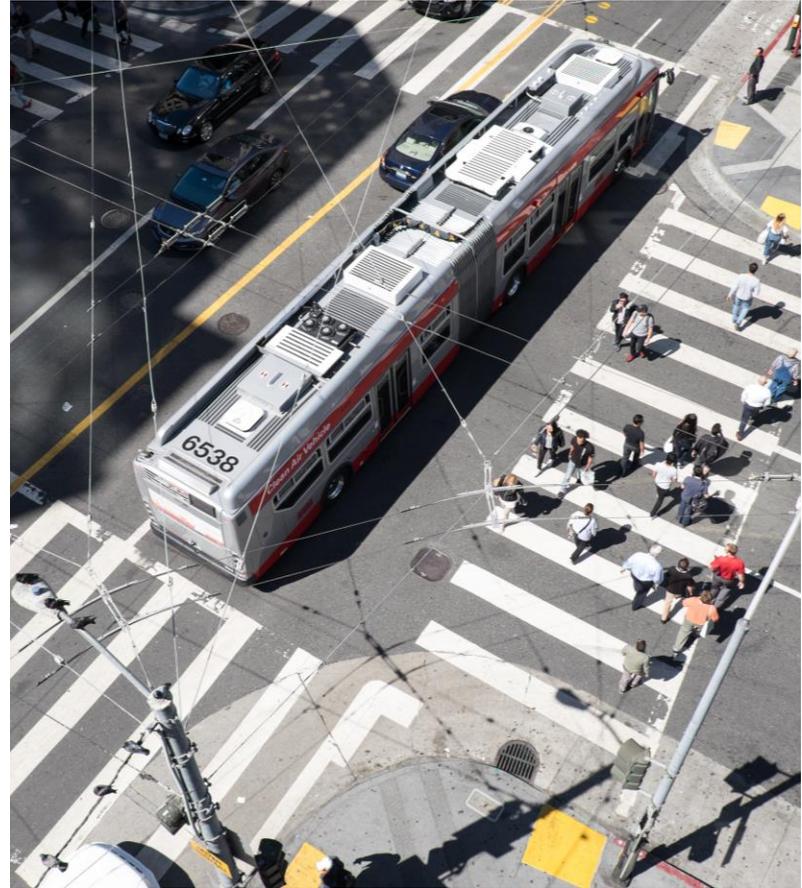
- 2019: Implement quick build improvements (complete)
- 2020-22: Complete final design
- 2023-24: Final project construction

# 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



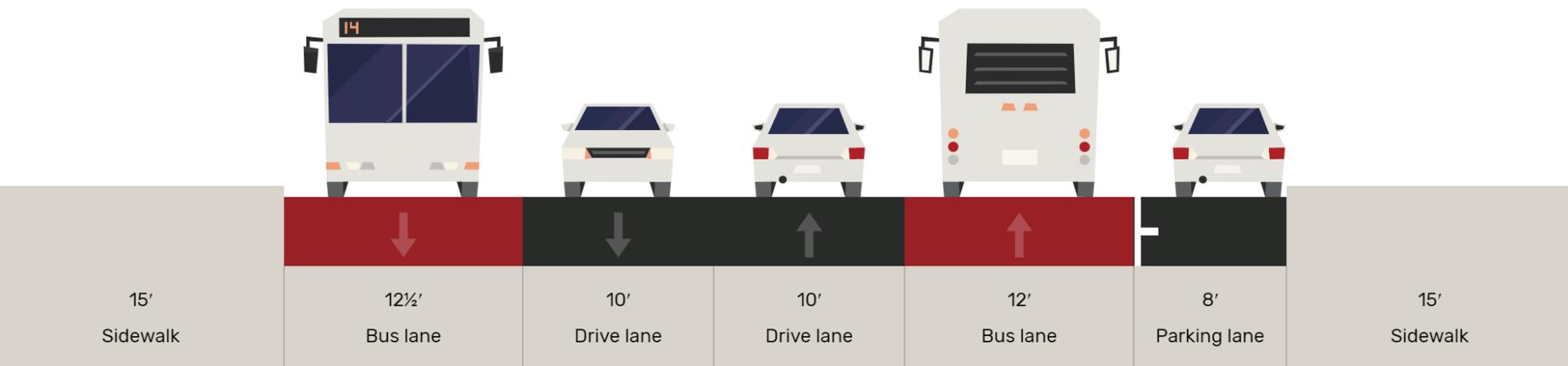
# Existing Design of Mission Street

- **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<sup>st</sup> St.** eastbound
- Built with **reversible quick-build** elements



# Benefits

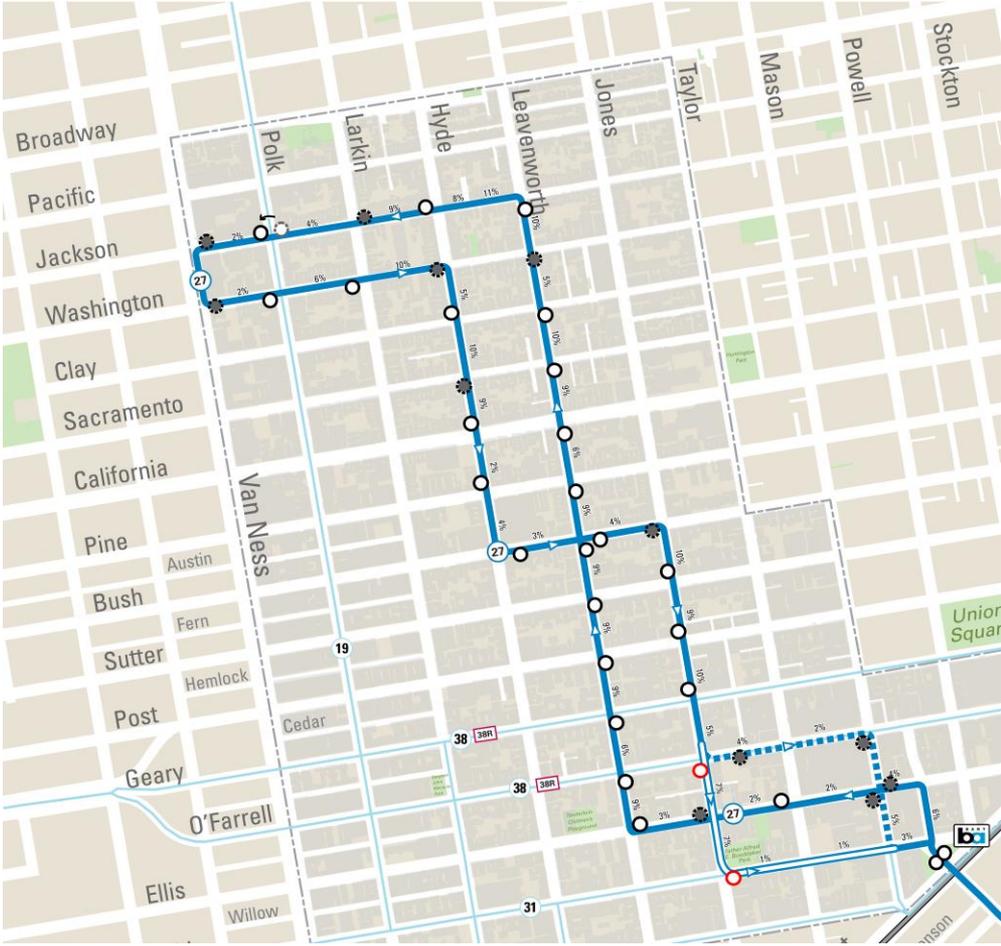
- More **reliable travel times** for transit
- **Reduced travel times** (~20%) on Rapid routes
- **More space** at busy bus stops
- **No tow-away restrictions** on parking and loading



# 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



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# 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

A wide-angle photograph of a busy city street, likely in San Francisco, showing a mix of cars, pedestrians, and multi-story buildings. The street is filled with traffic, including a white van in the foreground and several cars further down. Pedestrians are crossing the street. Buildings on both sides have various signs and advertisements. The sky is clear and blue.

## 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

## Project Goals

**SLOW DOWN!  
ANGELS  
CROSSING**



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

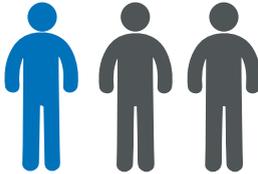
## Vulnerable Road Users

- People walking
- People bicycling
- People motorcycling

## 6th Street neighborhood within 2 blocks

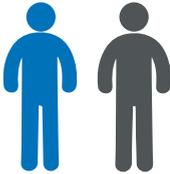
**40%** live below the poverty line

**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

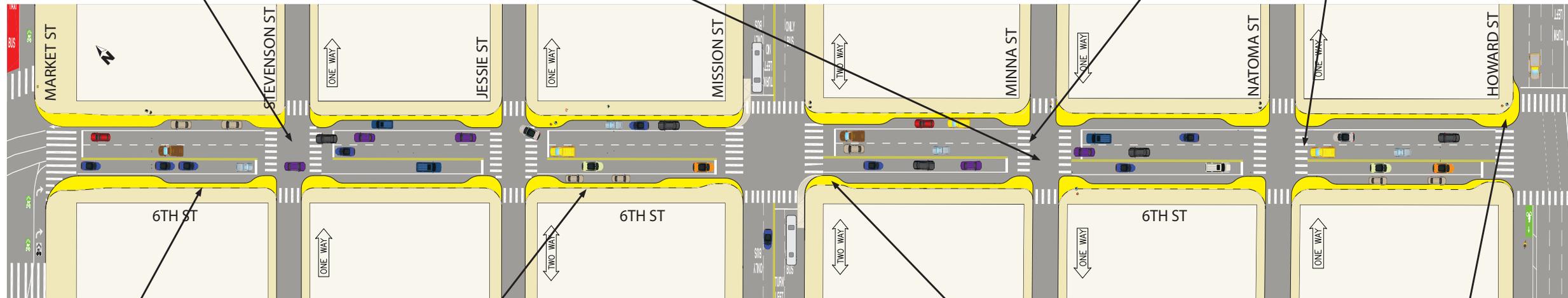
- Stevenson Steet and Natoma Street (existing signals at Minna and Jessie)
- Provide safe place to cross at alleyways, where people are crossing 6th Street today
- Timed with other lights to create safe and calm flow of traffic

## 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

## STREETScape 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



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**Thank you**



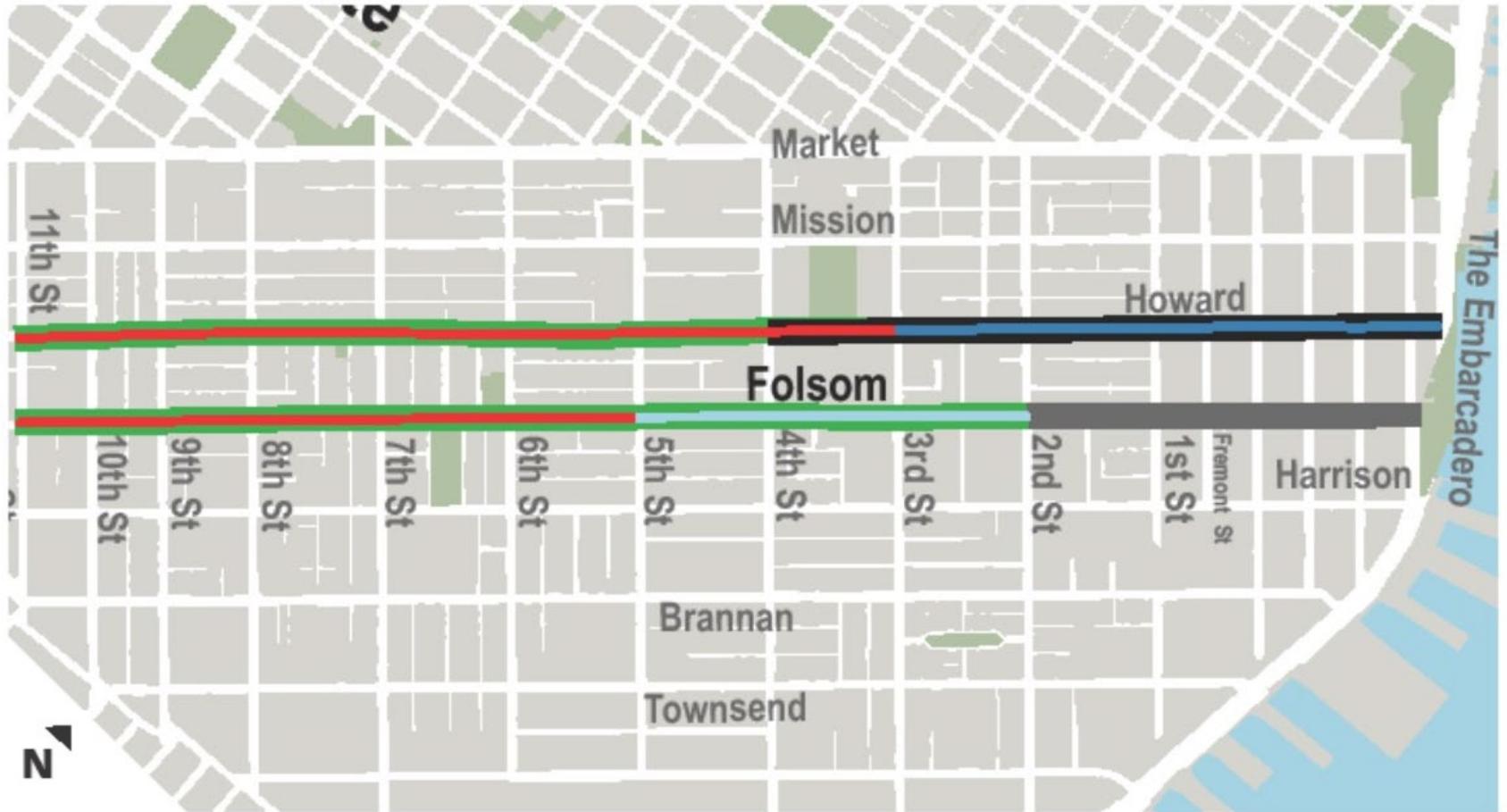
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# Folsom-Howard Streetscape Project

South of Market CAC

October 13, 2020

# Project Area



— Folsom Quick-Build Project  
— Howard Quick-Build Project

— Folsom-Howard Streetscape Project  
— Folsom/Howard Near-Term Projects

— Transbay Howard Project  
— Folsom Howard Project

# 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

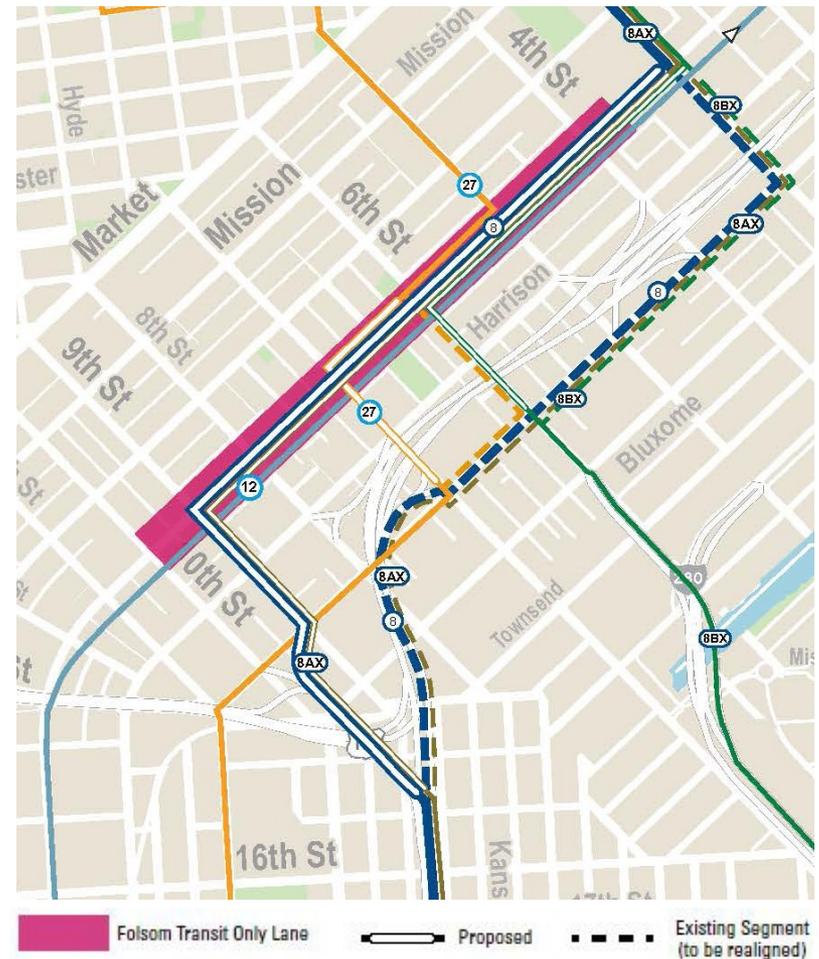
- Three new signalized mid-block crossings
- Raised pedestrian crossings across bikeways prioritize pedestrians
- More corner bulb-outs that shorten crossing distances
- Improved street lighting and better visibility



# Transit Improvements

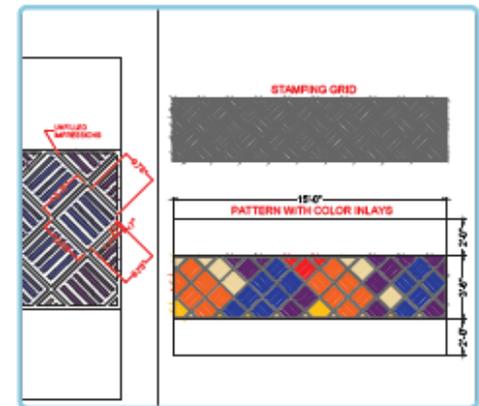
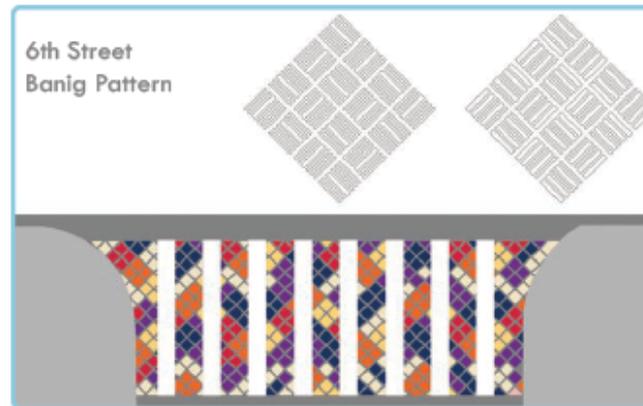
- New transit only lane on Folsom between 10<sup>th</sup> and Mabini
- Added service from the 8 Bayshore, 8AX Express, 8BX Express, 27 Bryant
- Muni wait times cut from 15 minutes to just 2 minutes in AM and 6 minutes in PM
- Improved transit boarding islands and Muni shelters

Possible Folsom Transit Service Map



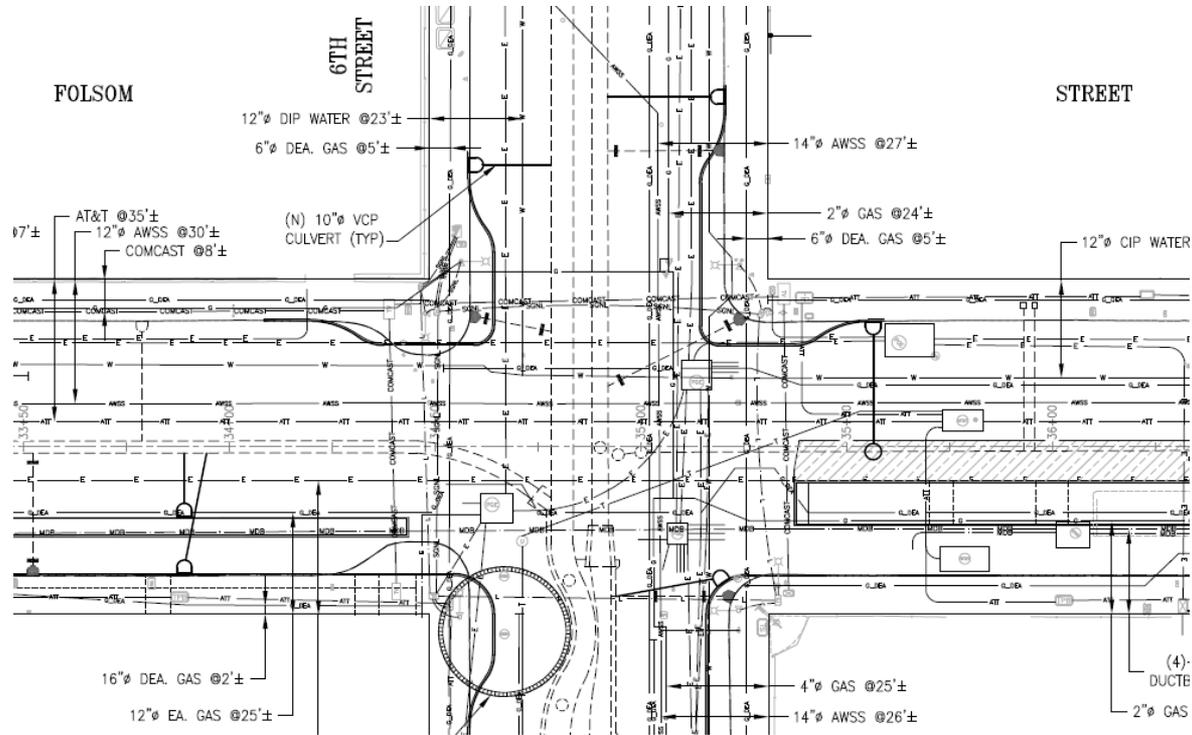
# Celebrating Community

- 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

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