

Annual Report 2013

Transportation Authority Board

January 28, 2014

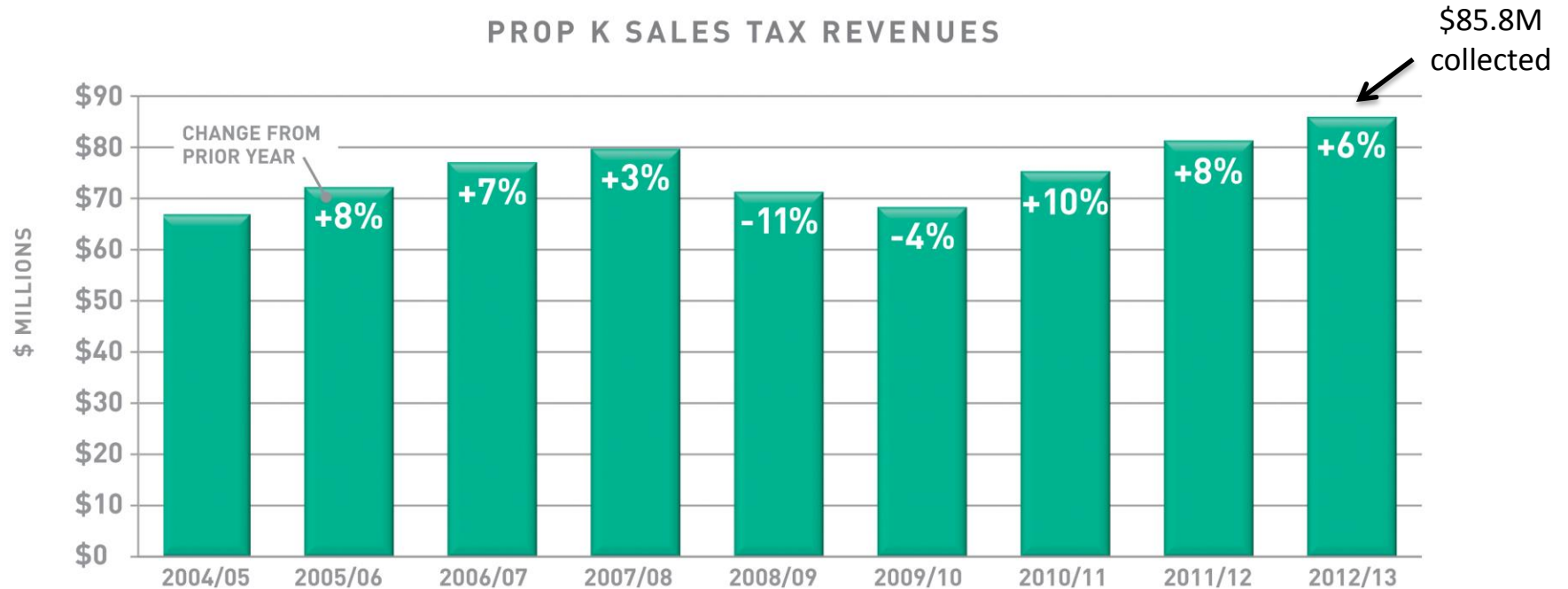


SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

Programming of Funds

Prop K Sales Tax Trends

- ❖ Fully recovered from economic downturn; highest revenue levels ever



- ❖ Decision not to issue long-term debt reflects program revenues, expenditures, and finance costs



Prop K Allocations and Expenditures

(in \$ millions)

Prop K Expenditure Plan Categories	2013 Allocations	2013 Expenditures	Allocations to Date	Expenditures to Date
Transit	33.3	67.7	703.4	494.5
Paratransit Services	7.5	11.6	90.4	87.8
Streets and Traffic Safety	24.9	26.4	228.1	183.1
Transportation System Mgmt	1.4	1.3	7.0	4.7
Total	67.1	107.0	1,028.9	770.1

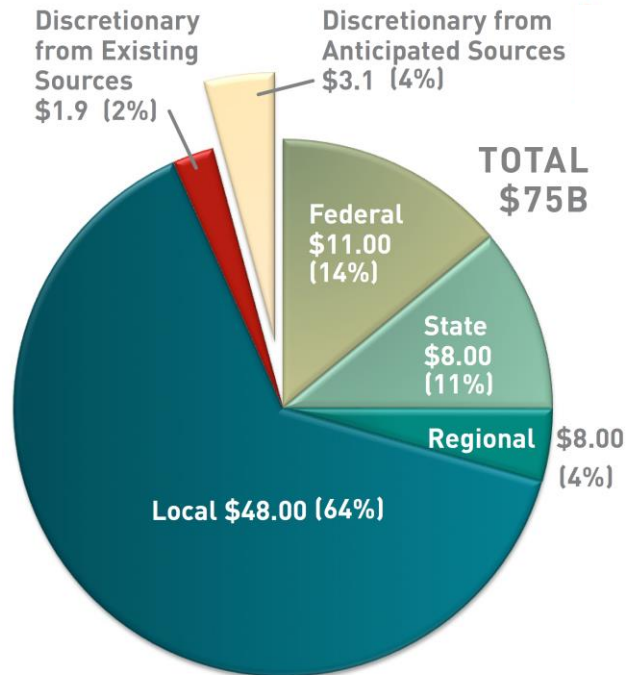
\$258.8 M delta




Planning San Francisco Transportation Plan (SFTP)

- ❖ Adoption of San Francisco's second-ever long range countywide transportation plan
- ❖ Five action items guide SFTP implementation:
 - ❖ Support equity analyses
 - ❖ Support safe pedestrian / bicycle networks
 - ❖ Manage demand to/from Eastern Neighborhoods and along Peninsula
 - ❖ Establish strategic vision for the city's Core
 - ❖ More support for project and service delivery

PLAN REVENUES BY SOURCE
IN BILLIONS OF YEAR-OF-EXPENDITURE
DOLLARS THROUGH 2040



Programming of Funds

Prop K Strategic Plan, 5-Year Programs



- ❖ Initiated Prop K Strategic Plan and 5-Year Programs update
- ❖ Adoption of 5-Year Programs in Spring 2014
 - ❖ Serves as the SFTP Early Action Program
 - ❖ Features new **Neighborhood Transportation Improvement Program** to support community-based planning and 2 neighborhood-scale capital improvements



Programming of Funds

State Transportation Improvement Program (STIP)



www.centralsubwaysf.com

- ❖ 2014 STIP covers FY 2014/15 – 2018/19
- ❖ \$12.4M programmed to the Central Subway
- ❖ Remaining STIP SF share commitments for Prop K Signature Projects:
 - \$75.0M Central Subway
 - \$34.0M Presidio Parkway MTC loan
 - \$17.8M Caltrain Downtown Extension
 - \$20.0M Caltrain Electrification
- ❖ New state Active Transportation Program created to fund pedestrian, bicycle and enhancements projects
 - ❖ Vision Zero-focused application coordination underway



Programming of Funds Lifeline Transportation Program (LTP)



- ❖ LTP funds projects to improve mobility for low income communities
- ❖ In 2013, the Transportation Authority's LTP activities included:
 - Awarded \$1.2M to the Eddy and Ellis Traffic Calming Improvement project
 - Completion of Hunters View Revitalization Transit Stop Connection project (prior cycle project)

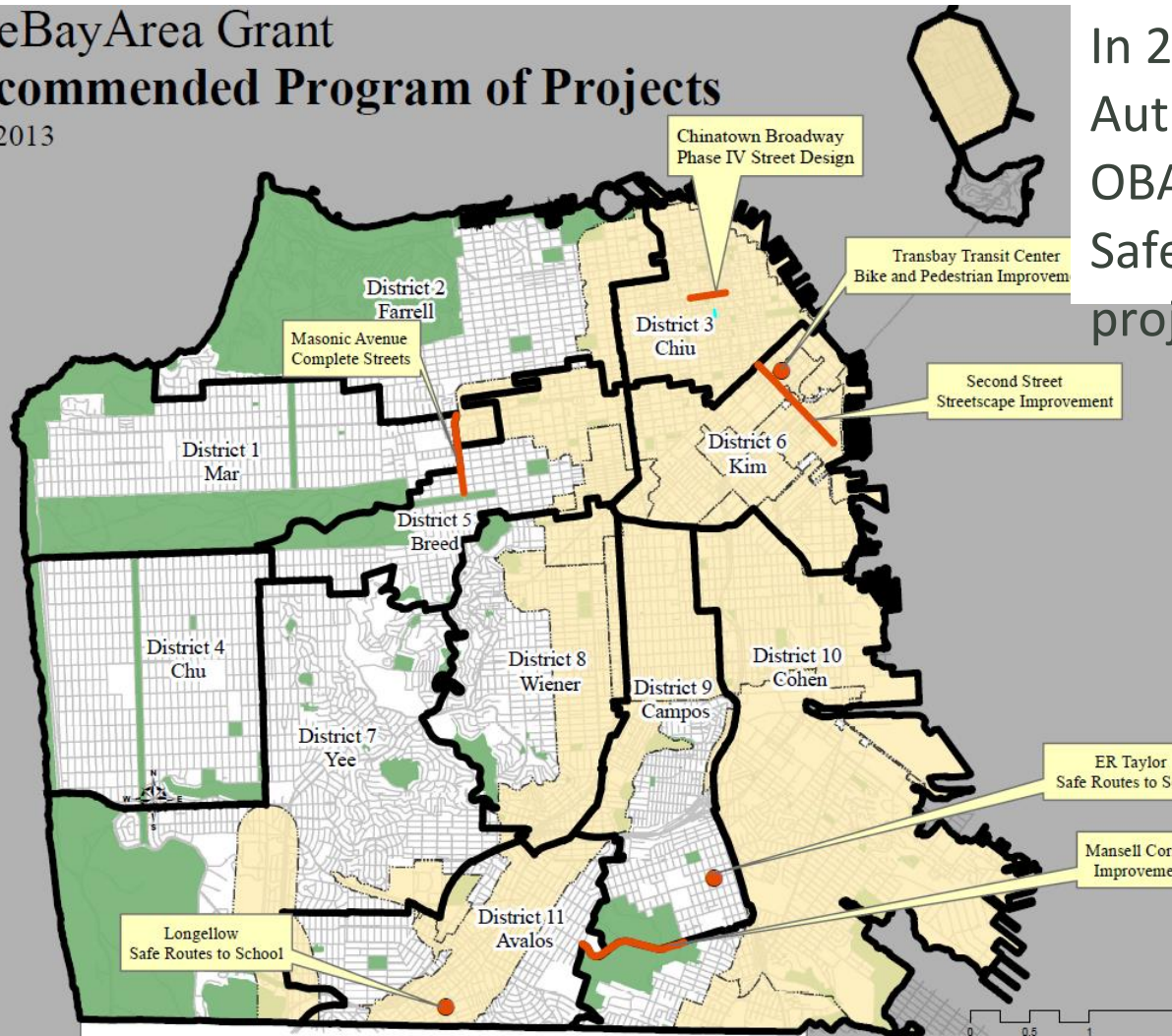


Programming of Funds | Regional Programs

OneBayArea Grant

OneBayArea Grant Recommended Program of Projects

May 2013



In 2013, the Transportation Authority awarded \$35M to 7 OBAG projects, including two Safe Routes to School (SR2S)

proj

- Longfellow SR2S
- ER Taylor SR2S
- Chinatown Broadway Phase IV Street Design
- Mansell Corridor Improvements
- Masonic Avenue Complete Streets
- Second Street Streetscape Improvements
- Transbay Center Bike and Pedestrian Improvements



Programming of Funds | Regional Programs

Livable Communities, CMA Block Grant



In 2013, we saw completion of the following Livable Communities and CMA Block Grant projects previously funded by the Transportation Authority:

- 24th St. BART Plaza and Pedestrian Improvements
- Broadway Streetscape Improvements, Phase 3
- Folsom Streetscape Improvements
- Marina Green Bicycle
- SFgo signals on Second Street
- Transit loop portion of the Phelan Public Plaza & Transit Oriented Development project



Programming of Funds

TFCA | Projects Funded



- ❖ In 2013, we programmed **\$762,000** in TFCA funds to:
 - Bicycle parking (680 spaces)
 - Transportation demand management projects (e.g. Emergency Ride Home, School Pool)
 - Expansion of Bay Area Bike Share (Additional 30 bikes and 2 docking stations in San Francisco)
- ❖ All of these programs improve air quality by reducing motor vehicle emissions
- ❖ TFCA funds leveraged nearly double their weight in other funds, for a total investment of **\$1.37M.**



Programming of Funds

TFCA | Projects Delivered



❖ During 2013, our TFCA funds helped deliver \$6.2M in transportation projects and programs in San Francisco, including:

- Bay Area Bike Share pilot
- Bicycle left turn improvements at Market and Valencia Streets
- CityCycle bike fleet
- Hybrid-taxi vehicle incentives
- SF CommuteSmart program including Commuter Benefits



Programming of Funds

Prop AA Vehicle Registration Fee



❖ In 2013, the Transportation Authority Board allocated \$5.1 million to 8 Prop AA projects:

- Arguello Pedestrian Gap Closure
- Chinatown Broadway
- Mansell Corridor Improvement Project
- McAllister Street Pavement Renovation

❖ Projects to be completed in early 2014 include:

- 24th Street BART Plaza and Pedestrian Improvements
- 28th Avenue Pavement Renovation and
- Arguello Pedestrian Gap Closure



Programming of Funds

Safe Routes to School (SR2S)



❖ In 2013, the Transportation Authority programmed \$1.439 million in regional SR2S funds and allocated \$378,200 in Prop K funds to:

- Build 8 SR2S infrastructure projects
- Expand DPH program to 40 schools
 - 35 elementary
 - 3 middle
 - 2 high schools
- Hire bilingual outreach workers
- Develop transportation demand management toolkits for each participating school



Programming of Funds

Bicycle Program Coordination



- ❖ Worked with project sponsors to ensure that bicycle facilities continued on track to full design or construction
- ❖ Continued support of biking encouragement and education efforts such as Bike to Work Day, bike safety education classes, Light up the Night

- Projects in design or construction:
 - Fell/Oak Second Street
 - JFK Drive Cesar Chavez Street,
 - Cargo Way Masonic Street
- Bicycle parking at :
 - Civic Center BART/Muni Station
 - 4th/King Caltrain Station



Programming of Funds Bicycle Program

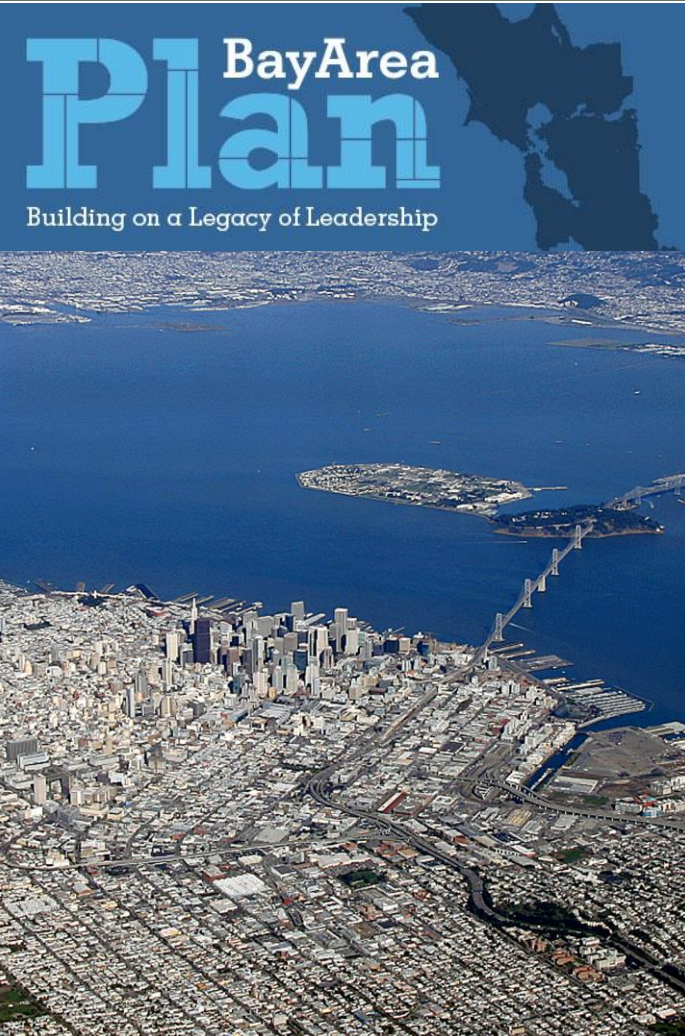


- ❖ In 2013 San Francisco's bicycle project sponsors advanced complete street projects that feature significant improvements to bicycle safety and comfort.
- ❖ Continued support for:

- Bicycle education and encouragement efforts
- Studies that result in improved bicycle conditions or new and innovative treatments
- Bay Area Bike Share
- SFE's CommuteSmart program (CityCycle and Tenant Bicycle Parking in Existing Commercial Buildings Ordinance)



Planning Activities Plan Bay Area



Plan Bay Area (PBA), the Bay Area's Sustainable Communities Strategy, was adopted on July 18, 2013:

- Included all of San Francisco priority projects
- Identified Caltrain Downtown Extension as a regional transit expansion priority
- Created Transit Performance Initiative program to increase reliability
- Committed significant future cap-and-trade funding to transit rehabilitation and maintenance

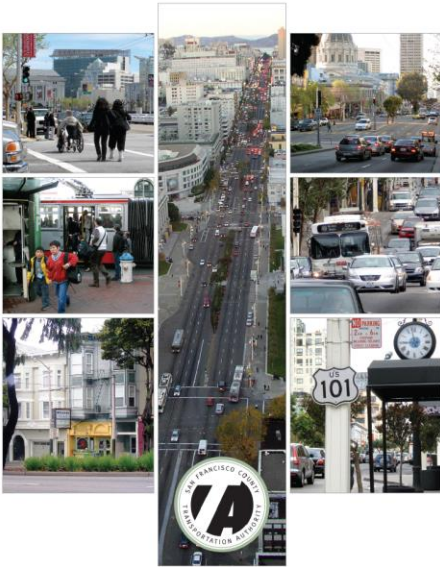


Prop K | Signature Projects

Van Ness Avenue Bus Rapid Transit (BRT)

FINAL ENVIRONMENTAL IMPACT STATEMENT/
ENVIRONMENTAL IMPACT REPORT
(EIS/EIR)

Van Ness Avenue
Bus Rapid Transit Project



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

IN PARTNERSHIP WITH



July 2013

- ❖ Final EIR and LPA unanimously adopted by Board in September
- ❖ Federal Transit Administration issued Record of Decision for Final EIS in December
- ❖ 30% Design to be completed by May 2014
- ❖ Construction to begin in early 2016
- ❖ Revenue operations to begin in early 2018



Prop K | Signature Projects

Geary Corridor Bus Rapid Transit



- ❖ Refined and evaluated conceptual alternatives
- ❖ Identified staff-recommended alternative:
Consolidated Center-to-Side
 - ❖ Center bus lanes west of Masonic
 - ❖ Side bus lanes at Masonic and points east
- ❖ Target 2018 opening year with early improvements
- ❖ Upcoming activities:
 - ❖ Outreach on staff-recommended alternative (January 30);
 - ❖ Draft Environmental Document (Summer 2014)



Planning

19th Avenue/M-Ocean View Transit Study



- ❖ In 2013:
 - ❖ Evaluated alternative concepts for improving M-Ocean View and 19th Avenue
 - ❖ Hosted two rounds of community outreach
 - ❖ Identified preferred major capital upgrade to improve transit speed and reliability, improve pedestrian safety
- ❖ Next step: Final Report adoption and launch of next phase in March 2014



Planning

Balboa Park Station Circulation Study



- ❖ Simplifying I-280 interchange ramps at Geneva/Ocean, improving MUNI/BART access, enhancing pedestrian safety
- ❖ Community Advisory Committee tracking station area transportation improvements
- ❖ In 2013, completed:
 - ❖ Preliminary and refined circulation alternatives
 - ❖ Evaluation of traffic, transit, pedestrian performance, engineering feasibility
- ❖ Next steps:
 - ❖ Community workshop (January 30th, 2014)
 - ❖ Final Report (March 2014)



Planning | Caltrain Quint Bridge Replacement and Quint-Jerrold Connector Road



- ❖ Quint Bridge replacement berm option to be coordinated with new City street to preserve local access and option for future Oakdale Caltrain Station
 - ❖ Coordinated with partner agencies and stakeholders on conceptual design and environmental review of new road
 - ❖ Conducted Outreach to Bayview Community
- ❖ Next steps: final design of bridge replacement and road to begin in 2014



Planning Neighborhood Transportation Plans (NTPs)



- ❖ Bayview Hunters Point Mobility Solutions Study Final Report and Business Plan adopted in May.
- ❖ Potrero Hill and Chinatown Neighborhood Transportation Plans launched in fall, 2013
- ❖ Ringold Alley shared street design, per recommendation of Western SoMa NTP, being developed as part of 350 8th Street development



Planning Better Market Street



- ❖ Supported DPW-led visioning process, completed in July
 - ❖ Use of on-street “OWL” visualizations
- ❖ Environmental consultant selected – studies to begin in Spring 2014
- ❖ Near term projects implemented, including:
 - Living Innovation Zone installation at Yerba Buena Lane
 - Repaving of outside lanes
 - Installation of green bike lanes
 - Temporary seating in Mechanics Plaza



Planning Congestion Management Program

San Francisco Transit Speed Monitoring Results 2013
Average Muni Bus Speeds on CMP Segments, Weekday PM Peak Period



Data Sources:
Iteris, Inc. & SFMTA Automatic Passenger Counters.

2013 San Francisco LOS Monitoring.

This map is for planning purposes only.

- ❖ Monitored traffic and transit speeds along 237-mile CMP network
- ❖ Used commercially available traffic data, a more robust source available at no cost by agreement with MTC
- ❖ Generated enhanced transit performance measures
- ❖ Upcoming initiatives to improve system performance: Freeway Performance Initiative, long-range transit plan



Planning

San Francisco Pricing Initiatives



- ❖ Conducted advanced planning for mobility and congestion pricing program on Treasure Island
- ❖ San Francisco Parking, Pricing, and Regulation Study initiated in September
- ❖ Coordinated with regional Express Lane System planning



Planning TDM Partnership Project



- ❖ Developed commuter shuttle policy for use of MUNI stops – policy and pilot program adopted by the SFMTA board in Jan 2014.
- ❖ Launched sustainable transportation marketing campaigns at Park Merced and SF State
- ❖ Identified a shared ride platform for medical institutions



Planning Waterfront Transportation Assessment

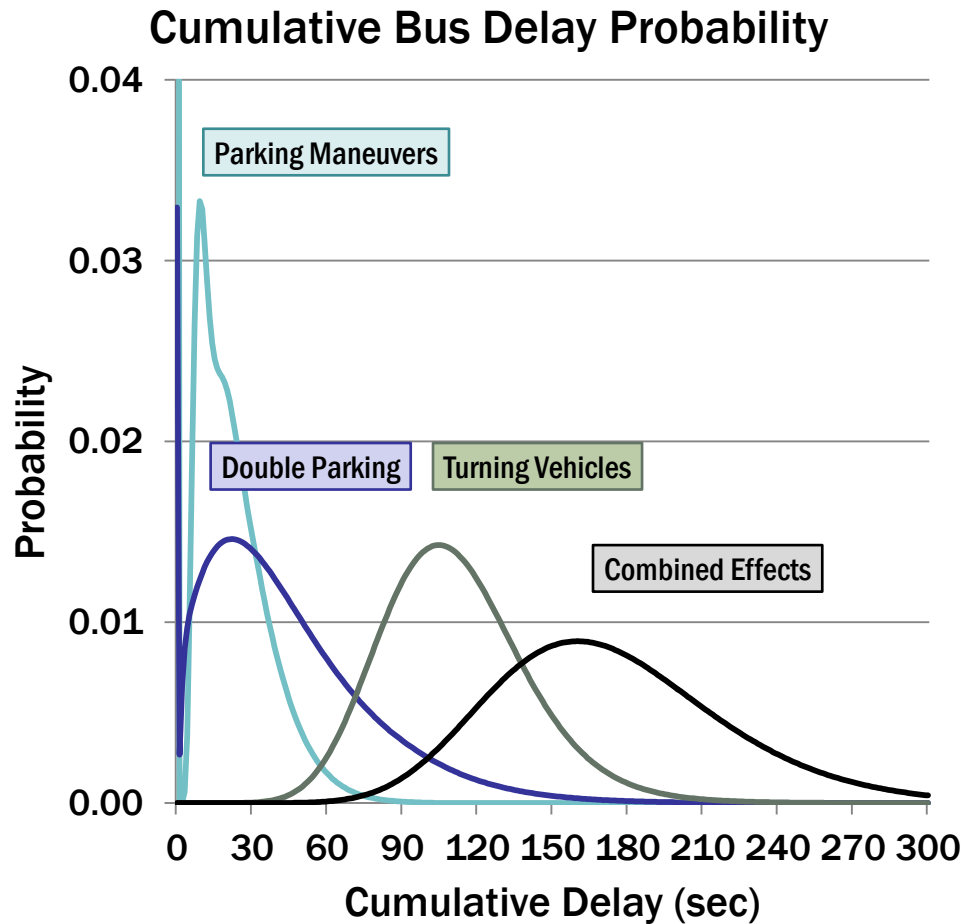


- ❖ Effort led by SFMTA to analyze transportation needs in anticipation of major developments (Warriors, Mission Rock, Pier 70)
- ❖ TA launched technical analysis in support of Phase 2 of this work in December 2013 in response to Board interest
- ❖ Analysis to be complete mid-2014



Planning | Analysis Tools

Transit Reliability Tool



Quick response tool analyzes several components of bus unreliability

- ❖ Capable of calculating a distribution of delays that are caused by things such as:
 - ❖ Parking maneuvers
 - ❖ Turning vehicles
 - ❖ Double-parked vehicles
- ❖ Used for Geary BRT and 19th Avenue Transit Investment Study
- ❖ Open-source on github.com/sfcta



Prop K | Signature Projects

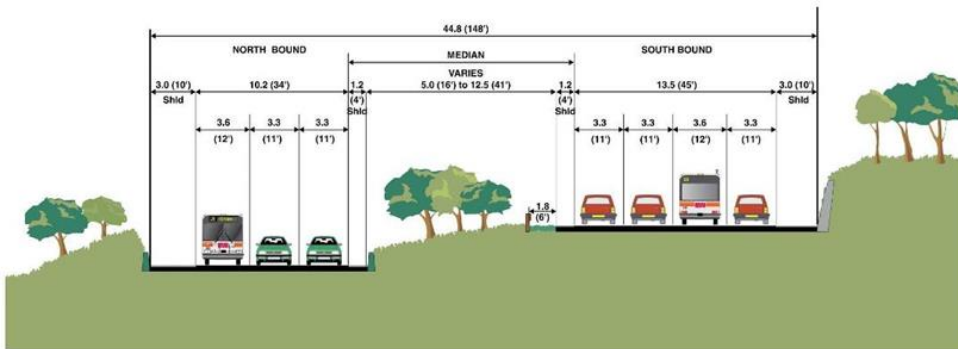
Presidio Parkway (Doyle Drive Replacement)



This \$856.7 million project is being delivered in two phases through two different delivery methods

- ❖ Phase I opened in April 2012 after completion of 4 traditional Design-bid- Build contracts.
- ❖ Phase II achieved financial close in June 2012 as a Public-Private Partnership (P3)
- ❖ Project Construction completion set for Spring 2016

Research partnership underway with Universities of Maryland and Colorado to compare the project's two delivery methods.



Prop K | Signature Projects

Central Subway



- ❖ \$233.9 million tunnel construction contract is underway
- ❖ Launched tunnel boring machines (TBMs) – Mom Chung and Big Alma
- ❖ Completed tunneling under Market St & BART tunnel
- ❖ \$840 million stations and systems contract awarded
- ❖ Demolition of structures at Yerba Buena/Moscone and Chinatown station sites completed
- ❖ Total cost is expected to be \$1.6 billion



Prop K | Signature Projects

Transbay Transit Center



- ❖ \$187 million contract for buttress, excavation and shoring work is underway
- ❖ Substructure \$112 million construction package awarded in November 2012
- ❖ Superstructure construction bids are due on March 7, 2013
- ❖ Main construction package will be out for bids in 4th quarter of 2013
- ❖ Phase 1 fully funded at \$1.9 billion
- ❖ Phase 2 estimated to cost \$2.6 billion; rail tunnel extension work on hold due to funding shortfall
- ❖ Total cost (Phases 1 and 2) expected to be \$4.5 B



Prop K | Signature Projects

Caltrain Electrification



- ❖ CHSRA 2012 Business Plan embraced a blended operation approach for the San Francisco Peninsula
- ❖ In April 2012 The Authority Board authorized the Executive Director to execute a nine-party MOU for the project's implementation
- ❖ Work is underway on the design/build contract for the Communications Based Overlay Signal System (CBOSS)
- ❖ PCJPB proceeding with environmental work to clear electrification
- ❖ Completion is planned for 2019
- ❖ Total cost expected to be \$1.5 billion; MOU has a full funding plan, but not all funds are secured



I-80/Yerba Buena Island Ramps



- ❖ Completed final design in March 2013
- ❖ \$77.5 million construction funds allocation in July 2013
- ❖ Construction contract awarded in December 2013
- ❖ Construction started in January 2014
- ❖ Estimated construction completion mid-2016
- ❖ Preliminary engineering continuing on West Side Bridges and retrofit



Prop K | Muni Fleet Renovation, Replacement, and Expansion

❖ Bus

- ❖ 62 new diesel-electric hybrid motor coaches in service – 3 more than planned from cost savings
- ❖ 50 additional hybrid motor coaches contracted

❖ Light Rail Vehicle (LRV)

- ❖ 175 LRV procurement advanced (to replace existing fleet and expand it by 24 LRVs; bids expected in January 2014)
- ❖ 8 LRVs rehabilitated

❖ Historic Streetcar

- ❖ F-line expansion of 16 streetcars completed



Prop K | Muni Communications and Facilities



- ❖ Radio Replacement Project
 - ❖ New radio communications system with Intelligent Transportation System (construction to be completed by August 2014)
- ❖ Central Control and Communications (C3)
 - ❖ New Transportation Management Center (move-in anticipated by February 2014)
- ❖ Islais Creek Maintenance Facility
 - ❖ First new rubber-tire vehicle maintenance facility in last 60 years
 - ❖ Will accommodate 40- and 60-foot vehicles
 - ❖ Maintenance for Van Ness BRT

Prop K | Other Programs: Street and Traffic Safety and Transportation System Management Projects



Numerous projects delivered including:

- ❖ 130 curb ramps constructed
- ❖ 774 sidewalk locations repaired
- ❖ 36 pieces of street cleaning equipment purchased
- ❖ 99 new trees planted
- ❖ New traffic signals installed at 3 intersections and existing traffic signals updated at 12 intersections, all including pedestrian countdown signals
- ❖ 440 graffiti-damaged signs replaced or raised
- ❖ SFgo improvements on Franklin Street 70% completed



Prop K | Other Programs

Paratransit Services



- ❖ Over 785,000 trips in 2013 to persons with disabilities or who are unable to use regular Muni service
- ❖ Prop K provides 48% of operating budget, or \$9.7 M of \$20.1 M total
- ❖ 93% of respondents rated service on their paratransit trip as good or excellent



Financial Reporting and Outlook

- ❖ The independent audit firm Macias Gini & O'Connell issued an **unmodified (clean/unqualified) audit report** for the Transportation Authority for the year ended June 30, 2013.
- ❖ In December 2013, Fitch Ratings affirmed the “AA+” credit rating with a stable outlook for the Transportation Authority’s sale tax revenue stream.



Programming of Funds Online Tools for Accessible Information



Hello, Bridget

Central Subway - Tunnel Boring Machine (NTP #1)

Sponsor: SFMTA - San Francisco Municipal Railway

Report Frequency: Quarterly

Resolution: 2012-007
Resolution Date: 07/19/2011
Project Number: 103.910007
EP Number: EP-103
Original Allocation: \$30,275,000.00
Deobligated: \$0.00 As of:
Current Allocation: \$30,275,000.00

Status: **Closeout Pending** As of:
Expiration Date: 12/31/2015
QPUR Type: **Quarterly Submittal**
Reimbursed: \$30,275,000.00 As of: 11/16/2012
Remaining Balance: \$0.00
Group Description:
Oversight Level: **Standard**
Closeout Status: **Close-out Request Rec'd** As of: 12/20/2012

The SFMTA requests a Prop K allocation of up to \$57,213,174 to provide funds for the Tunnel Boring Machines (TBMs) Equipment Procurement (estimated cost: \$35,304,581) and construction of the TBM Launch Box at the portal work site (estimated cost: \$36,115,025). The total estimated for this scope is \$71,419,606. At this time, SFMTA staff anticipates using federal Congestion Mitigation and Air...

Read more...

Progress Reports | Comments | Files | Special Conditions & Deliverables | Requests

Files for SGA Central Subway - Tunnel Boring Machine (NTP #1)

Files for Closeout Request

- FAMIS_Report_for_103.910007.pdf (27.6 KB)
By Genie Wong on 12/10/2012
- Res_12-07_Proj_103.910007_Final_Report.doc (772 KB)
By Genie Wong on 12/10/2012
- Res_12-07_Proj_103.910007_Close-Out_Signature.pdf (52.1 KB)
By Genie Wong on 12/10/2012

Attach a file:
 No file chosen

- ❖ MyStreetSF builds upon information collected through the Transportation Authority's secure web-based Portal for grant recipients
- ❖ Public and sponsors can search for projects by type or program (e.g. Prop K, Prop AA, TFCA, OBAG, and LTP)
- ❖ 2014 features to be developed:
 - ❖ including e-signatures for sponsors
 - ❖ integration with financial data
 - ❖ real-time updates to the MyStreetSF map

Leadership and Partnership



We wish thank the Authority Board members whose leadership at the local and regional level and partnership with staff makes these accomplishments possible.



Collaboration and Partnership



City and County of San Francisco
Office of the Mayor



We also thank the local agency sponsors and regional agencies who collaborate with us year-round to plan and deliver our projects and programs.



Community Input and Partnership



We also thank our Citizens Advisory Committees, community organizations and the public which guide our work with their input, feedback and inspirational ideas.



Our Greatest Asset

Our Staff

Courtney Aguirre, William Bacon, Kelley Beauchamp, Liz Brisson, Erika Cheng, Amber Crabbe, Colin Dentel-Post, Chester Fung, Vanessa Herrera, Rachel Hiatt, Kalman Hui, Seon Joo Kim, Ryan Greene-Roesel, Robert Masys, Lindsey Miller, Steven Nguyen, Chad Rathmann, Steve Rehn, Liz Rutman, Michael Schwartz, Bridget Smith, Sharareh Tavafrashti, Daniel Tischler, Lily Yu, Drew Cooper

Tilly Chang, Cynthia Fong, Anna LaForte,

Maria Lombardo, Lee Saage, Elizabeth Sall

Partial Year Staff: Jose Luis Moscovich, Maureen Devlin, Kyle Gebhart, Jesse Koehler, Matthew Lee, Ben Stupka, Lisa Zorn



End of Presentation



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY