DRAFT

2013 ANNUAL REPORT

SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

THE TRANSPORTATION AUTHORITY BOARD AND ITS COMMITTEES

The Transportation Authority's governing board consists of the eleven members of the San Francisco Board of Supervisors, sitting as commissioners of the Transportation Authority. The Transportation Authority is a separate legal entity from the City and County of San Francisco, created under state law. The Transportation Authority Board has three standing committees. The Board members elect a chair every January. The chair appoints the members and chairs of the committees and serves as *ex officio* member of the committees.

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* served part of 2013

Transportation Authority Chair John Avalos

In 2013, the San Francisco County Transportation Authority actively supported the city's economic recovery and neighborhood livability, investing in transportation improvements in every neighborhood and coordinating our efforts regionally, while emphasizing transparency, accountability and inclusiveness in our operations.

The year was marked by new beginnings, as our long-time Executive Director José Luis Moscovich retired after 12 years of service, and the Board brought on veteran planner Tilly Chang to lead the agency forward. Director Chang's expertise will be instrumental in helping to implement the region's Plan Bay Area and our own San Francisco Transportation Plan, both of which respond to important climate mandates, support local housing and economic development plans, and respond to the city's social equity goals. Partnerships across agencies and communities and with the private sector will be key to strengthening our transportation infrastructure, from renewing our transit system and repairing our road networks, to developing major new infrastructure links like the Downtown Extension of Caltrain and High-speed Rail, and ensuring safe and affordable travel options in every neighborhood, such as Safe Routes to School and bikesharing.

In 2013, the Transportation Authority celebrated 10 years of administering the Prop K half-cent sales tax, and passed the $1 billion mark in program allocations. We confirmed our top-notch AA rating on our debt program and obtained a clean audit for our 11th year in a row. Working collaboratively with our sponsoring agencies, the Transportation Authority oversaw significant progress on major capital investments such as the Presidio Parkway, Central Subway, and Transbay Transit Center. We also approved funding for a new generation of Muni vehicles, Market Street re-designs, a pilot of the Free Muni for Youth transit pass, and numerous pedestrian safety, traffic calming, bicycling, and streetscape projects in neighborhoods citywide.

To find out more about these projects, as well as what's happening in your neighborhood, I encourage you to visit MyStreetSF.com, an easy-to-use, web-based tool to find out what transportation improvements are happening in your neighborhood, and to weigh in on our transportation investment priorities citywide.

John Avalos
CHAIR

Transportation Authority Director Tilly Chang

By the year 2040, San Francisco is projected to add 110,000 households and 160,000 jobs as part of an expected 30% increase in population and jobs forecast for the Bay Area over the same period. This growth represents a significant transportation management and investment challenge, especially in light of the major needs and limited funding we have today. However, guided by our Board and with the benefit of almost 25 years of successful transportation sales tax program management, we are well prepared to maximize our resources and project development opportunities through collaboration with partners, innovative approaches, and our very capable staff.

In 2013, we prepared the San Francisco Transportation Plan, our long-range investment roadmap and policy blueprint, in coordination with the Mayor's Office and other local and regional agencies. In parallel, we moved another robust group of projects forward through the Prop K, Prop AA, and OneBayArea Grant programs. These included safety, access, capacity, and affordability projects as well as the innovative Van Ness Avenue and Geary Corridor Bus Rapid Transit projects. The major capital projects of the Prop K plan are also under construction, catalyzing economic development and generating thousands of local jobs.

And I am proud that our impact extends beyond the investments on the ground. We are involving greater numbers of small and disadvantaged businesses in our transportation projects. We are also engaging community-based organizations in our outreach to Communities of Concern while increasing the involvement of San Francisco's diverse neighborhood groups in the decision-making process.

I am honored to lead the Transportation Authority at this exciting time in its history and look forward to working with our city leaders, community partners, and dedicated staff to improve our transportation system and city as a whole.

Tilly Chang
EXECUTIVE DIRECTOR

This Annual Report, prepared in fulfillment of statutory and Expenditure Plan requirements, details the Transportation Authority's progress in delivering the local transportation sales tax program and vehicle registration fee programs over the previous twelve months. It also provides an overview of progress in delivering projects paid for with other funds under the Transportation Authority's jurisdiction.

CONTENTS

NOVEMBER 2003: THE VOTERS' MANDATE

The 30-year Prop K Expenditure Plan, approved by San Francisco voters in November 2003, determines how funds generated by Prop K's half-cent local transportation sales tax must be spent. The Expenditure Plan includes specific projects and programs and stipulates the percentages of total revenues that must be spent on different kinds of improvements.

65.5%	Transit
8.6%	Paratransit
24.6%	Streets and Traffic Safety
1.3%	Transportation System Management and Strategic Initiatives

Our Mission: Optimize Mobility in San Francisco

The San Francisco County Transportation Authority is the sub-regional transportation planning and programming agency for San Francisco County. Originally created to administer the proceeds of Proposition B, the first local sales tax for transportation, approved by the voters in 1989, the Transportation Authority has since been asked to take on a number of additional roles and responsibilities mandated by state law. These new roles complement the agency's original purpose and contribute to its increased effectiveness. On April 1, 2004, the Transportation Authority became the administrator of the Proposition K half-cent sales tax for transportation, which San Francisco voters approved in November 2003, and which superseded Proposition B.

Pursuant to state law, the Transportation Authority is a separate legal entity from the City and County of San Francisco, with its own staff, budget, operating rules, policies, board, and committee structure. The Transportation Authority's borrowing capacity is separate and distinct from that of the City and County of San Francisco.

ROLE	WHAT WE DO
PROP K ADMINISTRATOR	
Prop K is the local sales tax for transportation approved by San Francisco voters in November 2003. The 30-year Expenditure Plan prioritizes $2.35 billion (2003 dollars) and leverages another $9 billion in federal, state, and local funds for transportation improvements.	Administer the tax. Allocate funds to eligible projects. Monitor and expedite the delivery of Prop K projects. Prepare the Strategic Plan to guide the timing of Prop K expenditures and maximize leveraging. Advance project delivery through debt issuance and funding strategy.
CONGESTION MANAGEMENT AGENCY (CMA)	
State legislation establishing Congestion Management Programs was adopted in 1989. The Transportation Authority was designated as the CMA for San Francisco County.	Prepare the long-range Countywide Transportation Plan for San Francisco. Gauge the performance of the transportation system. Prioritize and recommend local projects for state and federal funding every year, and help local agencies compete for discretionary transportation funds.
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) PROGRAM MANAGER	
Funds come from a $4 per year vehicle registration fee surcharge, used for transportation projects that help clean up the air. The Transportation Authority was designated San Francisco program manager in 1992.	Prioritize projects for San Francisco's local share of TFCA funds. Help local agencies compete for regional discretionary TFCA funds. Oversee implementation of TFCA projects in San Francisco.
PROP AA ADMINISTRATOR	
State legislation adopted in 2009 enabled CMAs to establish up to a $10 countywide vehicle registration fee to fund transportation projects or programs having a relationship or benefit to the people paying the fee. San Francisco voters approved Prop AA in November 2010, designating the Transportation Authority as the administrator of the $10 fee.	Administer the fee. Allocate funds to eligible projects. Monitor and expedite delivery of Prop AA projects. Prepare the Strategic Plan to guide the timing of Prop AA expenditures and maximize leveraging. Revenue collection began in May 2011.

Programming Of Funds

PROP K STRATEGIC PLAN AND 5-YEAR PROGRAMS

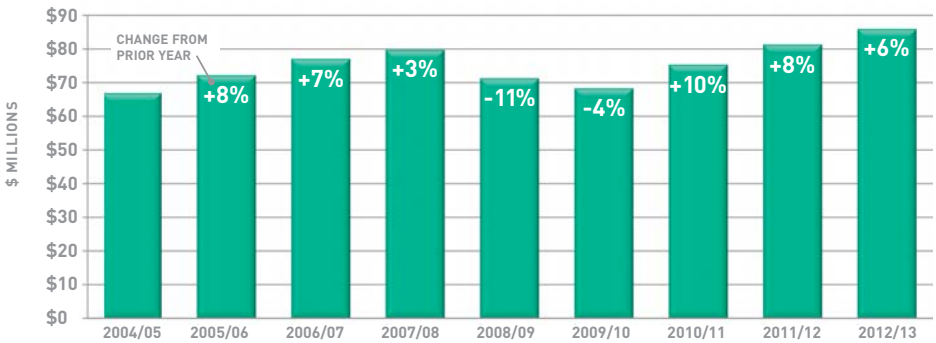
TEN YEARS IN, OVER $1 BILLION IN PROP K SALES TAX INVESTED IN NEIGHBORHOODS CITYWIDE

In 2013, the Transportation Authority celebrated the 10-year anniversary of Proposition K (Prop K), the city's half-cent transportation sales tax that passed with 75% voter approval in 2003. Only a decade into the 30-year Expenditure Plan, the Transportation Authority has allocated over $1 billion to plan, design and implement the projects included in the voter-approved Expenditure Plan. That investment is multiplied several times over as Prop K funds provide local match to federal, state, and other funds—with each Prop K dollar often leveraging $4 to $7 in other funds. The Prop K program now generates over $85 million annually, its highest level ever and a sign that the sales tax has fully recovered from the national economic downturn that impacted the last several years (see graph below).

The Expenditure Plan includes a combination of named projects (such as the Central Subway) and programmatic categories such as Pedestrian Circulation/Safety, Transit Vehicles, and New Signals and Signs. It sets caps for the maximum amount of sales tax funds available to each category and establishes expectations for leveraging of other funds. The Expenditure Plan does not, however, specify in which years projects will receive funds, nor does it detail the specific projects to be funded from programmatic categories in a given year. Therefore, the Expenditure Plan calls for the Transportation Authority to adopt a Strategic Plan, which reconciles the timing of expected Prop K revenues with the schedule for when project sponsors need those revenues, sets policy for the administration of the program to ensure prudent stewardship of the funds, and provides a solid financial basis for the issuance of future debt as needed to accelerate project delivery.

The Expenditure Plan also calls for development of 5-Year Prioritization Programs (5YPPs) for each of the 21 programmatic categories. The 5YPPs included prioritization criteria, and a 5-year list of proposed projects with scope, schedule and funding plans that support timely and effective implementation of the Expenditure Plan. The Transportation Authority adopted Strategic Plans in 2005 and 2009. In 2013, we worked with Prop K project sponsors to begin the third update of the Prop K Strategic Plan and 5YPPs. In July 2013, the Transportation Authority Board adopted the 2013 Strategic Plan Baseline that incorporates actual revenues and expenditures (including financing costs) through Fiscal Year 2011/12, updated sales tax revenue projections, and confirmed or updated other Strategic Plan model assumptions such as interest costs related to debt issuance. We also worked with project sponsors to ensure we reflected any de-obligations (costs savings or unneeded funds from completed or cancelled projects) and updating expected reimbursement schedules for existing allocations with large remaining unexpended balances.

PROP K SALES TAX REVENUES



Revenues to date are approximately $5 million lower than the projection included in the 2009 Prop K Strategic Plan because of the economic downturn beginning in 2008. Revenue figures have rebounded strongly since 2010, averaging an annual increase of 8% over the past three years.

Compared to the 2009 Strategic Plan, the 2013 Prop K Strategic Plan Baseline has lower revenue projections over the 30-year plan period (decreasing from $3.490 billion to $3.345 billion in year of expenditure dollars) and significantly lower financing costs (down from about $850 million to $470 million) primarily attributable to slower project delivery than anticipated in the 2009 Strategic Plan. To date, we have been able to meet Prop K cash needs with a low cost commercial paper program and have not had to issue long term debt as was anticipated in the 2009 Strategic Plan. The net effect of disproportionately lower finance costs as compared to revenues is additional funding capacity, particularly for projects like the Transbay Transit Center, which advanced significant amounts of sales tax funds and carried its proportional share of financing costs, consistent with Strategic Plan policies. The Strategic Plan Baseline provides the foundation for the 5YPP updates, anticipated to be adopted in Spring 2014.

In fall 2013 SFCTA staff engaged community members in discussing the draft SFTP recommendations and highlights of projects and programs included in the EAP.

San Francisco Transportation Plan Early Action Program: Refocusing the 5YPPs

The city's first countywide transportation plan, adopted in 2004, included the Prop K Expenditure Plan as its centerpiece. Thus, it is only fitting the countywide plan update, known as the San Francisco Transportation Plan (SFTP) would again have a strong link to the Prop K program. By directing Prop K 5YPP transportation sales tax dollars toward near-term projects and programs in the SFTP—and using Prop K's ability to leverage or match other funding—we can direct hundreds of millions of dollars toward SFTP investments—ensuring that the SFTP doesn't sit on a shelf, but that it translates into improvements immediately. In this way, the 5YPPs serve as the Early Action Program (EAP), of the SFTP.

The EAP represents the first five years of investments included in the SFTP, and will include funding for transportation improvements in every part of the city between Fiscal Years 2014/15–2018/2019. Specifically, the EAP will provide funding to advance SFTP investment priorities including:

- State of good repair (e.g. roadway re-surfacing, new Muni vehicles to replace old ones)
- Complete streets (e.g. setting aside funds to add complete streets elements to paving projects)
- Community partnerships (e.g. through community-wide Transportation Demand Management pilots)
- System efficiency projects such as the Transit Effectiveness Project and Geary Corridor Bus Rapid Transit

The EAP will also support the SFTP's call to address equity issues and improve mobility in neighborhoods citywide. For example, SFTP analyses identified the lack of community-based and technically vetted transportation plans, and corresponding project pipelines, to be a barrier to more equitable transportation outcomes. To overcome this barrier, the Transportation Authority proposed that the Early Action Program include a Neighborhood Transportation Improvement Program (NTIP) to provide community-based planning grants and matching funds for capital projects in each district across the city, with a special emphasis on addressing unmet needs in Communities of Concern. The NTIP capital grants provide Prop K matching funds for project development and will ideally lead to the implementation of two small to mid-sized capital projects in each district. Both the EAP and NTIP will be approved as part of the overall 2013 Strategic Plan approval in Spring 2014.

The Transportation Authority has allocated over $1 billion to implement the projects included in the voter approved Expenditure Plan. That investment is multiplied several times over with each Prop K dollar, often leveraging $4 to $7 in other funds.

STATE TRANSPORTATION IMPROVEMENT PROGRAM AND TRANSPORTATION ENHANCEMENTS

SIGNATURE PROP K PROJECTS ADVANCE THROUGH THE STATE TRANSPORTATION IMPROVEMENT PROGRAM; SFMTA ACCESSES PEDESTRIAN SAFETY CAMPAIGN FUNDS

As Congestion Management Agency (CMA) for San Francisco, every two years the Transportation Authority is responsible for establishing project priorities for San Francisco's county-share funds from the State Transportation Improvement Program (STIP). We have had long-standing commitments of over $262 million in STIP programming to four signature Prop K projects: Presidio Parkway, Central Subway, Caltrain Electrification, and the Caltrain Downtown Extension to a new Transbay Transit Center. The commitment of $84.1 million to the Presidio Parkway, the highest-priority project, was completed with the adoption of the 2012 STIP.

In 2013, SFMTA obligated over $850,000 in Transportation Enhancements funds for a pedestrian safety campaign that will target 4–5 high-injury areas with tailored messaging.

STIP funding has been highly unreliable due to structural issues with the state budget and made worse by the prolonged economic downturn. In recent years, the State has stabilized STIP funding, but at lower than historic levels. The 2014 STIP fund estimate contained only $13.3 million in new funds for San Francisco over the five-year STIP period covering Fiscal Years 2014/15 through 2018/19. In October, the Transportation Authority approved programming $12.4 million to the Central Subway, the highest STIP priority after the Presidio Parkway, and approved the remainder to support the Transportation Authority's and Metropolitan Transportation Commission's (MTC's) state and federal programming and oversight work. In 2014, we will coordinate with the San Francisco Municipal Transportation Agency (SFMTA) and the MTC to secure the funds through the state programming process.

Previous STIP cycles included county programming targets for Transportation Enhancements (TE) projects, which included pedestrian and bicycle projects such as the San Francisco Pedestrian Safety and Encouragement Campaign. In 2013, the SFMTA obligated over $850,000 in TE funds for a pedestrian safety campaign that will target 4–5 high-injury areas with tailored messaging. The SFMTA expects to have a contractor on board in early 2014.

State STIP funds are part of a complex funding plan for the SFMTA's $1.58 billion Central Subway project. Shown above: constructing the 4th Street launch box for the tunnel boring machines.

The 2012 approval of the federal Moving Ahead for Progress in the 21st Century (MAP-21) transportation bill and passage of state Senate Bill 99 eliminated the TE program and consolidated it with other bicycle and pedestrian programs into a new state Active Transportation Program. The first funding cycle will be in 2014.

TRANSPORTATION FUND FOR CLEAN AIR

SUPPORTING SUSTAINABLE TRAVEL AND IMPROVING AIR QUALITY

The Transportation Authority is the designated Transportation Fund for Clean Air (TFCA) Program Manager for San Francisco. In that capacity, the Transportation Authority programmed over $760,000 in 2013 to bicycle parking and transportation demand management projects as well as to an expansion of Bay Area Bike Share in San Francisco. The 2013 program continues the Transportation Authority's longstanding policy of prioritizing TFCA funds for non-motorized transportation and transportation demand management projects which offer significant opportunities to reduce emissions and improve mobility, as well as supporting innovative projects like bike sharing that show good potential for reducing motor vehicle trips.

Bay Area Bike Share launched in August 2013. Market and 10th Street docking station shown above.

In 2013, we continued program oversight of previously funded TFCA projects, and closed out five completed TFCA projects. These completed projects were sponsored by the San Francisco Department of the Environment (SFE) and the SFMTA. The initial phase included 750 bikes in San Francisco. In 2013, the Transportation Authority awarded nearly $400,000 in TFCA funds to the SFMTA to fund an additional 371 bikes and 37 docking stations.

SFE used TFCA funds to provide incentives for taxicab owners to purchase hybrid vehicles and to support its CommuteSmart transportation demand management program through the expansion of the CityCycle fleet used for work trips by City employees and SFE's overall Commuter Benefits Program. The SFMTA used TFCA funds to construct an innovative bicycle facility at the intersection of Market Street and Valencia Street to facilitate safer left turns for bicyclists traveling on westbound Market Street to southbound Valencia Street. The SFMTA also fully spent a TFCA grant from 2011 to provide funding for the initial launch of Bay Area Bike Share, which debuted in August 2013.

For all completed projects, we worked with project sponsors to determine the project's final cost effectiveness in terms of reducing motor vehicle emissions. This information is provided to the Bay Area Air Quality Management District (Air District) and informs prioritization criteria for future funding cycles. We also continued to provide assistance to project sponsors in applying for TFCA Regional Program funds, which are programmed directly by the Air District.

TFCA PROJECTS FUNDED IN 2013 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUNDS ALLOCATED
Regional Bicycle Sharing Pilot —Phase 1B (SFMTA)	$396,954	$388,208
Short Term Bicycle Parking (SFMTA)	$361,769	$180,885
CommuteSmart—San Francisco Employer Commuter Benefits Program (SFE)	$454,751	$111,127
Bike Parking (SFSU)	$51,923	$51,923
CommuteSmart—SchoolPool Program (SFE)	$75,294	$25,073
CommuteSmart—Emergency Ride Home (SFE)	$36,647	$5,000
TOTAL:	**$1,377,338**	**$762,216**

TFCA PROJECTS COMPLETED IN 2013 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUNDS EXPENDED
Regional Bicycle Sharing Pilot (SFMTA)	$3,814,750	$401,250
Light-Duty Hybrid-Electric Taxis (SFE)	$1,920,000	$134,400
Market/Valencia Bicycle Improvements and Gap Closure Project (SFMTA)	$100,778	$100,778
CommuteSmart—Commuter Benefits Program (SFE)	$398,956	$50,937
CommuteSmart—City and County of San Francisco Bicycle Fleet/CityCycle (SFE)	$36,901	$36,901
TOTAL:	**$6,271,385**	**$724,266**

LIFELINE TRANSPORTATION PROGRAM

IMPROVING MOBILITY FOR LOW-INCOME COMMUNITIES

The Free Muni Youth Pass pilot was designed to improve mobility for low income youth and to help grow a future generation of transit riders.

The Lifeline Transportation Program (LTP) was established by the MTC to improve mobility for low-income communities, and it is one of the few instances where the Transportation Authority has the ability to program funds for operating purposes. As the CMA for San Francisco, the Transportation Authority is responsible for directly programming multiple LTP funding sources, as well as providing concurrence with transit operators' LTP Prop 1B project priorities that impact San Francisco.

In February 2013, the Transportation Authority issued a call for projects for Cycle 3 LTP Surface Transportation Program (STP) funds. In April 2013, based on the recommendation of an evaluation panel comprised of representatives of a minority community, a transit operator, and a human services agency, the Transportation Authority programmed all $1.175 million in Cycle 3 LTP STP funds to the SFMTA's Eddy and Ellis Traffic Calming Improvement project. This project was identified in the Transportation Authority's Tenderloin/Little Saigon Neighborhood Transportation Plan, an effort which the MTC also helped fund. This was the last project selection pertaining to the Cycle 3 LTP. The table at right summarizes the Transportation Authority's Cycle 3 programming actions.

Throughout 2013, the Transportation Authority continued to work with MTC and project sponsors to monitor delivery of LTP projects. The Hunters View Revitalization Transit Stop Connection project, which had been awarded $510,160 in Cycle 2 LTP funds, was completed in August 2013.

The LTP was established to improve mobility for low-income communities, and is one of the few instances where the Transportation Authority has the ability to program funds for operating purposes.

CYCLE 3 LIFELINE PROJECT PRIORITIES (PROJECT SPONSOR)	APPROVED LTP FUNDS (FUNDING SOURCE)
PROGRAMMED BY THE AUTHORITY	
Continuation of Bus (Service) Restoration (SFMTA)	$2,010,681 ($1,200,942 in JARC) ($809,739 in STA)
Eddy and Ellis Traffic Calming Improvement (SFMTA)	$1,175,104 (STP)
Route 108 Treasure Island Enhanced Service (SFMTA)	$800,000 (STA)
Route 29 Sunset Reliability Improvement (SFMTA)	$800,000 (STA)
Free Muni for Low-Income Youth Pilot (SFMTA)	$400,000 (STA)
TOTAL PROGRAMMED BY THE AUTHORITY:	**$5,105,785**
PROGRAMMED BY TRANSIT OPERATORS, WITH THE AUTHORITY'S CONCURRENCE (PROP 1B)	
8X Customer First (SFMTA)	$5,285,000
14 Mission Customer First (SFMTA)	$5,056,891
40' Gillig Bus Replacement (SamTrans)	$2,272,697
Station Wayfinding and Bicycle Parking Improvements (BART)	$2,143,200
Mission Bay Loop (SFMTA)	$1,381,539
Advanced Communications and Information System (Golden Gate Bridge Highway and Transportation District)	$738,865
Text-Based LED Vehicle Messaging Signs (AC Transit)	$500,000
TOTAL CONCURRED BY THE AUTHORITY:	**$17,378,192**

ONEBAYAREA GRANT, TRANSPORTATION FOR LIVABLE COMMUNITIES, AND CONGESTION MANAGEMENT AGENCY BLOCK GRANT

SUPPORTING SAN FRANCISCO'S PRIORITY DEVELOPMENT AREAS

Over the years, MTC's focus on funding multimodal complete streets projects has evolved through several grant programs, from the Transportation for Livable Communities (TLC) to the CMA Block Grant to the latest OneBayArea Grant (OBAG) program. While funding guidelines have varied, each program has supported projects that are developed through an inclusive community planning effort, provide a range of transportation choices, integrate transportation and land use investments, and are ready to be delivered within strict federal timely-use-of-funds deadlines. The outcome of the first OBAG call for projects is highlighted below, along with the progress made on projects funded by the two prior grant programs.

OBAG: Created by the MTC in 2013, OBAG consolidated several individual grant programs into a single program and gave CMAs the ability to identify their own investment priorities to meet the goals of Plan Bay Area, the Bay Area's first Sustainable Communities Strategy/ Regional Transportation Plan (SCS/RTP). OBAG provides CMAs with transportation dollars through a formula that rewards jurisdictions that accept housing growth, have a good track record in housing production, and focus transportation investments in support of Priority Development Areas (PDAs). In June 2013, the Transportation Authority awarded $35 million to seven projects, including two Safe Routes to School projects, and four significant complete streets projects. Since then, sponsors have been working with the Transportation Authority, MTC, and the California Department of Transportation (Caltrans) to obtain federal approval for preliminary engineering activities and environmental clearance.

The TLC and CMA Block Grant programs were folded into the new OBAG program, and sponsors that received funds through past TLC and CMA Block Grant programs are working to complete their projects.

TLC: In 2013, the 24th Street BART Plaza and Pedestrian Improvements project and the transit loop portion of the Phelan Public Plaza and Transit Oriented Development project were completed. The Market and Haight Street Transit and Pedestrian Improvements and SoMa Alleyway projects will begin construction in early 2014 and are anticipated for completion in 2014.

CMA Block Grant: In 2013, the Folsom Streetscape Improvements, Marina Green Bicycle Trail, Broadway Streetscape Improvements Phase 3, and Second Street SFgo Signals projects were completed, and the Cesar Chavez Streetscape project neared completion (anticipated by January 2014).

OBAG and its predecessor program provide a significant source of funds for complete streets projects such as Folsom Street (tree inspection, below left) and Chinatown Broadway Phase III (below right).

OBAG PROJECTS (PROJECT SPONSOR)	TOTAL PROJECT COST	OBAG FUNDS PROGRAMMED
Second Street Streetscape Improvements (DPW)	$13,378,173	$10,515,746
Masonic Avenue Complete Streets (SFMTA)	$18,227,540	$10,227,540
Transbay Transit Center Bike and Pedestrian Improvements (TJPA)	$11,480,440	$6,000,000
Chinatown Broadway Phase IV Street Design (DPW)	$7,102,487	$5,320,537
Mansell Corridor Improvements (SFMTA)	$5,274,741	$1,762,239
Longfellow Safe Routes to School (DPW)	$774,636	$670,307
E.R. Taylor Safe Routes to School (DPW)	$604,573	$519,631
TOTAL:	**$56,842,590**	**$35,016,000**

Grattan Elementary School was one of 52 schools to participate in San Francisco's Bike to School Week in April 2013, which attracted more than 2,000 participants.

SAFE ROUTES TO SCHOOL

CAPITAL IMPROVEMENTS, EDUCATION, AND OUTREACH MAKE A DIFFERENCE

In 2013, the Transportation Authority Board programmed $1,439,000 in Cycle 2 Regional Safe Routes to School (SR2S) funds to the Department of Public Health, the lead agency for the Safe Routes to School Coalition, for an expanded San Francisco SR2S program. San Francisco's SR2S program is focused on pedestrian and bicycle safety education as well as encouraging families to use alternative modes to the single-occupancy vehicle to transport children to school, resulting in reduced vehicle emissions. The Cycle 2 Regional SR2S funding will allow for the program to increase in size from 15 elementary schools to 40 schools, including 35 elementary schools, three middle schools, and two high schools; hire bilingual outreach workers to educate and organize parents; and develop and distribute transportation demand management toolkits at each participating school. The expanded program will begin in the 2014/15 school year and continue through the 2016/17 school year.

PROJECT (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP K ALLOCATION	CURRENT PHASE(S)	ANTICIPATED PHASE COMPLETION DATE
2013 SAFE ROUTES TO SCHOOL PROP K ALLOCATIONS				
Chinatown (SR2S Match, SFMTA)	$618,670	$88,810	Construction	Mar 31, 2014
Sunset Elementary and A.P. Giannini Middle Schools (SFMTA)	$662,591	$81,350	Construction	Sep 30, 2014
West Portal Elementary School (SFMTA)	$644,736	$49,500	Construction	Jan 30, 2014
Jean Parker Elementary School (SFMTA)	$461,065	$46,165	Design, Construction	Jan 31, 2016
Jefferson Elementary School (SFMTA)	$678,257	$45,200	Design, Construction	Mar 31, 2014
Longfellow Elementary School SR2S(DPW)	$774,636	$24,981	Environmental Studies, Design	Sep 30, 2014
Redding Elementary School (SFMTA)	$785,000	$22,000	Planning	Dec 31, 2014
E.R. Taylor Elementary School SR2S (DPW)	$604,573	$20,184	Environmental Studies, Design	Sep 30, 2014
TOTAL:	**$5,229,528**	**$378,190**		
2012 SAFE ROUTES TO SCHOOL PROP K ALLOCATIONS				
Balboa-Denman Middle School	$999,933	$77,733	Design	Mar 31, 2014
Tenderloin Community Elementary School (SR2S Match, SFMTA)	$695,034	$48,939	Design	Mar 31, 2014
TOTAL:	**$1,694,967**	**$126,672**		
2011 SAFE ROUTES TO SCHOOL PROP K ALLOCATIONS				
Sunset Elementary and A.P. Giannini Middle Schools (SR2S Match, SFMTA)	$804,000	$100,000	Design (completed)	Apr 30, 2013
West Portal Elementary School (SFMTA)	$922,000	$15,000	Planning, Design (completed, moving on to construction)	Dec 31, 2013
TOTAL:	**$1,726,000**	**$115,000**		

In 2013, the Transportation Authority also allocated $378,190 in Prop K funds to eight SR2S infrastructure projects that will improve safety. The table on the previous page shows the projects that received Prop K allocations in 2013, and the status of projects that are currently being implemented. The Transportation Authority also awarded over $1.1 million in OBAG funds to the Longfellow and E.R. Taylor SR2S projects, effectively leveraging Prop K funds. See the OBAG section above for more detail on the OBAG program.

This year the Chinatown (near Gordon Lau Elementary School), Sunset Elementary, and AP Giannini Middle, and West Portal SR2S projects all completed design and entered the construction phase. The projects incorporate a variety of traffic calming elements such as curb bulbs, pedestrian refuge islands, speed cushions, splitter islands, flashing beacons, and traffic signals to enhance safety for students and residents. Construction on all of these projects is anticipated to be completed in 2014.

SR2S is focused on pedestrian and bicycle safety education as well as encouraging families to use alternative modes to the single-occupancy vehicle to transport children to school.

PROP AA VEHICLE REGISTRATION FEE

FIRST FULL YEAR OF ALLOCATIONS, SEVEN PROJECTS UNDER CONSTRUCTION

On November 2, 2010, San Francisco voters approved Proposition AA (Prop AA), authorizing the Transportation Authority to collect an additional $10 annual vehicle registration fee on motor vehicles registered in San Francisco and to use the proceeds to fund projects identified in the Expenditure Plan. Total revenues are estimated over the next 30-year Expenditure Plan period at approximately $150 million (year of expenditure dollars) or about $5 million annually. Given the modest level of expected revenues compared to the existing half-cent sales tax, the Prop AA Expenditure Plan allocated the funds to only three programmatic categories. Over the life of the Expenditure Plan, the percentage allocation of vehicle registration fee revenues assigned to each category is as follows: Street Repair and Reconstruction: 50%, Pedestrian Safety: 25%, and Transit Reliability and Mobility Improvements: 25%.

The Arguello Pedestrian Gap Closure project will complete a critical section of the Presidio Trust's pedestrian network.

Because the Prop AA Expenditure Plan did not detail specific projects for funding in the three programmatic categories, it required that the Transportation Authority prepare, in close consultation with potential project sponsors, a Strategic Plan for the use of the vehicle registration fee revenues. In December 2012 the Transportation Authority Board approved the first Prop AA Strategic Plan, which included programming of $26.4 million in Prop AA funds for 19 projects in the first five years of Prop AA (Fiscal Years 2012/13 to 2016/17).

In December 2012 the Transportation Authority allocated just under $5 million for two street resurfacing projects and for pedestrian countdown signals. In 2013, the Transportation Authority Board allocated $5.1 million in Prop AA funds to eight additional projects. (The 11 projects, representing $10.18 million in Prop AA funds, are shown in the table on the next page). Among the projects already under way is the 24th Street BART Station project, which will improve conditions for pedestrian and transit users at the 24th/Mission BART station and on adjacent streets by constructing two curb bulb-outs, crosswalk overlays, two new curb ramps, bollards, and artistic fencing. Another project well under way is the construction of the Presidio Trust's Arguello Pedestrian Gap Closure, which will provide a safe path of travel for pedestrians and improve safety for cyclists. Both of these projects are anticipated to be completed in early 2014.

In October 2013, the Transportation Authority Board approved an amendment to the Prop AA Strategic Plan to delay funds for five projects with unallocated Fiscal Year 2012/13 funds. Project sponsors associated with these five projects anticipate requesting funds for these projects in the next six months. This amendment was needed in order to adhere to Prop AA's voter mandate to quickly deliver benefits to the public and Prop AA Strategic Plan policies that specify timely-use-of-funds requirements to help avoid situations where funds sit unused for prolonged periods of time. The amendment also addressed a special condition that was included in the Strategic Plan to reprioritize District 6 pedestrian safety projects based on input from the District Supervisor, community stakeholders, and project sponsors. The result of that input was to drop the 7th/Minna intersection from the Mid-block Crossing project as it was considered a lower priority (e.g. lower pedestrian volumes and injuries/collision data), but retaining the 8th/Natoma intersection, and reprogramming the freed-up funds to further implement the SFMTA's Ellis/Eddy Traffic Calming Improvement project. The project was identified through the Transportation Authority's Tenderloin/Little Saigon Neighborhood Transportation Plan.

PROP AA FUNDS ALLOCATED IN 2013 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA FUNDS ALLOCATED	CURRENT PHASE(S)
STREET REPAIR AND RECONSTRUCTION			
McAllister Street Pavement Renovation (UC Hastings)	$2,763,663	$2,210,000	Construction
Chinatown Broadway Street (DPW)	$7,102,487	$650,000	Design
Mansell Corridor Improvement Project (SFMTA)	$6,845,641	$202,228	Design
TOTAL:	**$16,711,791**	**$3,062,228**	
PEDESTRIAN SAFETY			
Arguello Gap Closure (Presidio Trust)	$1,105,715	$350,000	Construction
Winston Drive Pedestrian Improvements Phase* (SF State)	$1,891,868	$146,000	Design
McAllister Street Campus Streetscape (UC Hastings)	$1,352,500	$83,000	Design
TOTAL:	**$4,350,083**	**$579,000**	
TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS			
24th Street Mission BART Plaza and Pedestrian Improvements (BART)	$4,216,014	$1,217,811	Construction
Civic Center BART/Muni Bike Station (BART)	$915,000	$248,000	Construction
TOTAL:	**$5,131,014**	**$1,465,811**	
GRAND TOTAL:	**$26,192,888**	**$5,107,039**	

PROP AA FUNDS ALLOCATED IN 2012 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA FUNDS ALLOCATED	CURRENT PHASE(S)
STREET REPAIR AND RECONSTRUCTION			
9th Street Pavement Renovation (DPW)	$2,781,543	$2,216,627	Construction
28th Avenue Pavement Renovation (DPW)	$2,369,167	$1,174,260	Construction
TOTAL:	**$5,150,710**	**$3,390,887**	
PEDESTRIAN SAFETY			
Pedestrian Countdown Signals (SFMTA)	$1,946,298	$1,683,000	Construction
TOTAL:	**$1,946,298**	**$1,683,000**	
GRAND TOTAL:	**$7,097,008**	**$5,073,887**	

* Project cancelled by sponsor. The Prop AA funds will be included in a competitive call for projects in January 2014.

SAN FRANCISCO TRANSPORTATION PLAN

INVESTMENT BLUEPRINT ADOPTED

As San Francisco's Congestion Management Agency (CMA), the Transportation Authority develops a long-range transportation plan to guide development of the transportation sector. This year, the Transportation Authority Board adopted San Francisco's second-ever long range, countywide transportation plan: the San Francisco Transportation Plan (SFTP). As the blueprint for the city's transportation system development and investment through 2040, the SFTP recommends a diverse investment plan that makes meaningful progress towards supporting important goals such as promoting safe and livable neighborhoods, enhancing the economic competitiveness of San Francisco, improving environmental health, and adequately maintaining infrastructure with an overarching goal of improving travel choices for all users. The SFTP is based in interagency collaboration, outreach, and detailed analysis across all transportation modes, operators, and networks. The SFTP also recommends policy changes that depart from business as usual and will help us make the most of our investments. The SFTP contains:

- The Investment Plan, to guide spending of existing and anticipated new transportation funds through 2040
- The San Francisco Investment Vision, to guide spending of additional new locally-controlled revenues
- Policy recommendations and strategic initiatives to complement the Investment Plan and Vision
- Next steps for implementing the SFTP recommendations and monitoring results

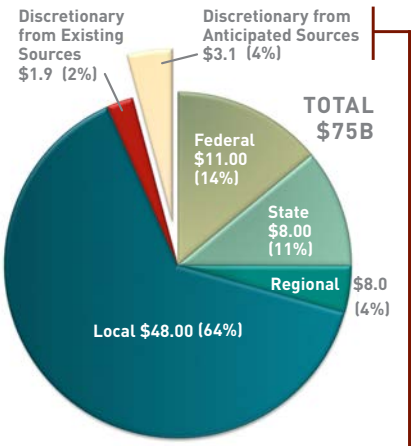
An estimated $75 billion (in year-of-expenditure dollars) in revenue for transportation operations, maintenance, enhancement, and expansion is expected for San Francisco between 2012 and 2040. Over 65% of these dollars will come from local and regional funding sources, highlighting the crucial role that funding sources like Proposition K (half-cent sales tax) and Proposition AA ($10 vehicle registration fee) play in delivering transportation improvements and leveraging of discretionary federal, state, and regional sources.

Unfortunately, the expected $75 billion in revenue is not adequate to meet the City's goals for maintaining the existing transportation system in a state of good repair, while also planning to meet the needs of expected growth and improving the network for today's San Franciscans. As part of the SFTP, we evaluated a series of potential new revenue sources to identify those that seemed most promising in terms of feasibility and approval, revenue stability and growth potential, equity and policy considerations, and other factors. We coordinated this effort with the Mayor's Transportation 2030 Task Force, which recommends general obligation bonds, a local Vehicle License Fee (per Senate Bill 1492), and a half-cent sales tax increase, for consideration by voters in the near-term. The San Francisco Investment Vision scenario shows potential uses for new local and regional revenues totaling $7.5 billion, assuming some combination of the aforementioned

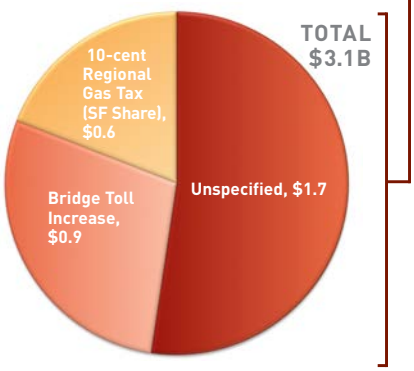
The SFTP Investment Plan proposes how we should invest revenues we expect to have through 2040, including some expected new federal, state, and regional funds. The chart below illustrates the sources of existing and anticipated new revenues.

PLAN REVENUES BY SOURCE

IN BILLIONS OF YEAR-OF-EXPENDITURE DOLLARS THROUGH 2040



SOURCES OF ANTICIPATED NEW REVENUES



SOURCE: SFCTA

new revenues and/or other local sources. With additional revenues, we are able to meet some maintenance, livability, and economic competitiveness goals, and make significant progress towards the city's challenging environmental goals.

Five action items will guide SFTP implementation in future years. They are:

- Update San Francisco's local definition of Communities of Concern and develop the city's equity framework for analyzing and monitoring investments in the transportation sector
- Support safe bicycle and pedestrian networks and reliable transit in neighborhoods citywide
- Manage demand and strengthen travel networks serving the Eastern Neighborhoods and Peninsula Corridor
- Establish a strategic vision for the system serving the city's expanding core, including South of Market
- Broaden partnerships, approaches, and revenues for delivering projects and services.

The investment and policy recommendations in the SFTP will guide the Prop K Strategic Plan, Early Action Program (EAP), and agency workplan.

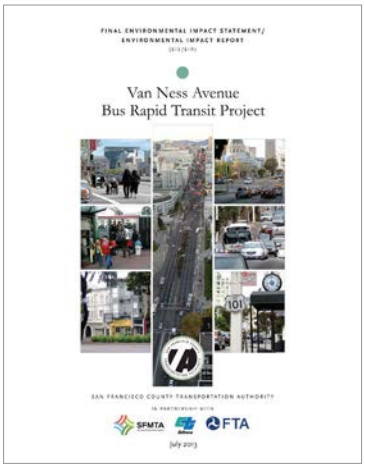
VAN NESS AVENUE BUS RAPID TRANSIT PROJECT

TRANSPORTATION AUTHORITY LEADS COMPLETION OF ENVIRONMENTAL REVIEW

2013 was a year of major milestones for the Van Ness Avenue Bus Rapid Transit Project, including completion of the Final Environmental Impact Statement/ Environmental Impact Report.

2013 was a year of major milestones for the Van Ness Avenue Bus Rapid Transit (BRT) Project. Transportation Authority staff, in close partnership with the San Francisco Municipal Transportation Agency (SFMTA), completed the Final Environmental Impact Statement/Environmental Impact Report (EIS/EIR) in July 2013, including publication in the Federal Register. The Transportation Authority Board voted unanimously to certify the Final EIR and approve the project, selecting the Locally Preferred Alternative (LPA) as the project design. At the end of the year, the Federal Transit Administration (FTA) approved the Record of Decision (ROD), thereby approving the EIS and completing the federal environmental review process. With receipt of the ROD, the SFMTA became the project lead, and Transportation Authority will serve an environmental compliance role in addition to providing project management oversight through project implementation. The SFMTA completed a draft Conceptual Engineering Report (30% Design) at the end of 2013.

In addition to approval of the Final EIS/EIR, the project team received approval of the Design Exception Fact Sheets from Caltrans, signifying Caltrans approval of the conceptual design for the LPA shown in the environmental document. Caltrans has completed its review of the Project Study Report/Project Report (PSR/PR), and the project team anticipates approval of this document in early 2014, thereby completing the Caltrans planning process.



In September 2013, the project team completed its annual update to the FTA. Of the FTA's total commitment of $75 million in Small Starts funding, the project already received $15 million in Fiscal Year 2010/11, and there was $30 million appropriated in the 2012 federal budget. The project's full funding plan includes other local and state sources, including a significant investment in Prop K revenues from the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category.

The project is scheduled to break ground in 2016 with revenue service anticipated to begin in 2018.

GEARY CORRIDOR BUS RAPID TRANSIT

STAFF-RECOMMENDED ALTERNATIVE IDENTIFIED, PROJECT SCHEDULE ACCELERATED

Visualizations of the Staff Recommended Alternative at various points along Geary. Top to bottom: 27th Avenue to Palm (center bus lanes, consolidated local-BRT Stops); Broderick to Gough streets, including Fillmore Street (side bus lanes); Gough to Market streets (enhancements to existing side lanes).

The Geary Corridor BRT project provides a cost-effective way to improve bus service and enhance street conditions for Geary Boulevard from Downtown to the Outer Richmond. The Transportation Authority is currently leading the project's environmental review, in partnership with the SFMTA. The year culminated with identification of a staff-recommended alternative based on a comparison of the feasibility, benefits, community input, costs, and impacts of various alternative designs.

In 2013, the Geary Coridor BRT project continued its momentum forward, meeting several important milestones. The Transportation Authority worked with the SFMTA to accelerate the project schedule, committing to an opening date in 2018. In the meantime, the project team completed a newly refined set of conceptual engineering design drawings for all alternatives, facilitating the environmental technical studies.

To arrive at a staff recommendation, the team evaluated each alternative under consideration based on transportation performance, environmental/social impacts, pedestrian access and safety, and other analyses, as well as community input gathered over the past several years. The evaluation identifies a recommended alternative with staff-level agreement from the city agencies, including the SFMTA. This alternative, called the Consolidated Center-to-Side alternative, combines center-running bus lanes west of Masonic with side-running lanes to the east.

As 2013 drew to a close, the project team was presenting the staff-recommended alternative to the community and compiling the Draft Environmental Document. Work anticipated in 2014 includes releasing the Draft Environmental Document in Summer 2014 followed by a public comment period, a Transportation Authority Board action to select the Locally Preferred Alternative in fall 2014, and completion of the environmental review process in winter 2014/15. Work is also under way to refine the project cost estimate and conduct utility coordination in preparation for the next phase, conceptual design. In parallel, SFMTA and other departments are developing near-term improvements such as colorized bus-only lanes and shortened pedestrian crossings. The City's goal is to initiate BRT service by 2018.

19TH AVENUE TRANSIT STUDY

MULTI-AGENCY PUBLIC-PRIVATE PARTNERSHIP DEVELOPS PLANS FOR A MAJOR CAPITAL INVESTMENT IN THE M-OCEAN VIEW LIGHT RAIL LINE ALONG 19TH AVENUE IN SOUTHWEST SAN FRANCISCO

Launched in 2012, the 19th Avenue Transit Study explores options for relocating the M-Ocean View from where it currently operates in the 19th Avenue median to the west side of the street through new subway and bridge structures. Such an investment is being explored because of its potential to increase transit speed and reliability, improve pedestrian safety, and support transit-oriented land use plans at Parkmerced and San Francisco State University (SF State). The purpose of the Study is to determine the feasibility, benefits, and impacts of such an investment, guided by a framework of eight goals centered on improving conditions for all 19th Avenue travelers as well as neighboring residents, businesses, and institutions.

(Right) Pedestrian issues plague 19th Avenue. Here, students disembark from the M-Ocean View street car and wait to cross southbound 19th Avenue to SF State.

The Study team, led by the Transportation Authority, completed the majority of the Study tasks in 2013. The team vetted, refined, and evaluated initial concept ideas, culminating in the identification of the Longer Subway option as the highest-performing and most-supported alternative by community members. This Longer Subway and Bridge alternative would take the M-Ocean View underground from St. Francis Circle to SF State, crossing back to the west side of the street by way of a bridge connecting Parkmerced to Randolph Street. Its benefits would include a 7 to 8 minute light-rail travel time savings, $2 million per year in operating cost savings, at least 50% increase in light-rail capacity (by enabling 3-car trains), and dramatic pedestrian upgrades including four new places to cross the street and a 30% reduction in the walking distance across the street. This project, with an estimated cost of $420–780 million, would need to be prioritized among the City's transit capital investment priorities.

The 19th Avenue Transit Study explores options for relocating the M-Ocean View street car line to increase transit speed and reliability, improve pedestrian safety, and support transit-oriented land use plans at Parkmerced and SF State University.

The study team expects to bring a Final Report documenting the Study results to the Transportation Authority Board for approval in February 2014. The next phase of project development will be led by the SFMTA in continued partnership with the Transportation Authority as well as Parkmerced Investors, SF State, General Growth Properties (owners of Stonestown Galleria), and the San Francisco Planning Department. The study was funded by a Caltrans Planning grant and Prop K and other local matching funds. The Metropolitan Transportation Commission's Priority Development Area Planning Grant program and local Prop K and adjacent sites will co-fund the upcoming phase.

PLAN BAY AREA ADOPTION AND IMPLEMENTATION

COMMISSIONER ADVOCACY SECURES CALTRAIN DOWNTOWN EXTENSION AND HIGH-SPEED RAIL AGREEMENT AS REGIONAL PRIORITIES WITH ADOPTION OF FIRST SUSTAINABLE COMMUNITIES STRATEGY AND REGIONAL TRANSPORTATION PLAN

On July 18, 2013 a joint committee of the Metropolitan Transportation Commission (MTC) and the Association of Bay Area Governments (ABAG) Executive Board approved Plan Bay Area (the new 28-year Regional Transportation Plan/Sustainable Communities Strategy). This approval was the culmination of three years of work and sets an ambitious framework for regional growth and transportation expenditure. The Transportation Authority played a pivotal coordinating role along with the eight other CMAs in the region and partnered with multiple City agencies including the San Francisco Planning Department, the SFMTA, and the Mayor's Office of Housing to advocate strongly for San Francisco and ensure that all San Francisco transportation projects submitted for consideration were included in the final plan. This advocacy also supported the creation of two new transportation programs: 1) the Transit Performance Initiative that will fund strategic capital improvements to increase the reliability of existing transit system; and 2) the OneBayArea grant program that uses transportation funding to incentivize cities to do their part to achieve the region's housing goals.

Cap and Trade Funding Categories

$875M	Transit Core Capacity Challenge Grant Program
$500M	Transit Operating and Efficiency Program
$1,500M	One Bay Area Grants
$275M	Climate Initiatives (includes $75 million for Safe Routes to School)
$450M	Goods Movement

At the meeting where Plan Bay Area was approved, Commissioners Campos and Wiener introduced amendments to the final plan that directed the commitment of a significant amount of a projected $120 million/year in cap and trade revenues toward transit operations and transit capital maintenance, with the intent of closing the large remaining shortfall facing San Francisco operators—such as Muni and the Bay Area Rapid Transit District (BART)—with local revenues. In December 2013, MTC adopted an expenditure framework for anticipated cap and trade funds (see table at right) and adopted detailed guidelines for the Transit Core Capacity Challenge Grant program, which commits $7.5 billion in new and existing revenues to SFMTA, BART, and Alameda-Contra Costa Transit District for high priority transit capital projects between 2015 and 2030, including $875 million in cap and trade revenues. These operators carry over 80% of the region's transit passengers and are responsible for about 75% of the transit capital shortfall in Plan Bay Area. To access the proposed regional fund commitment, transit operators would need to come up with 30%

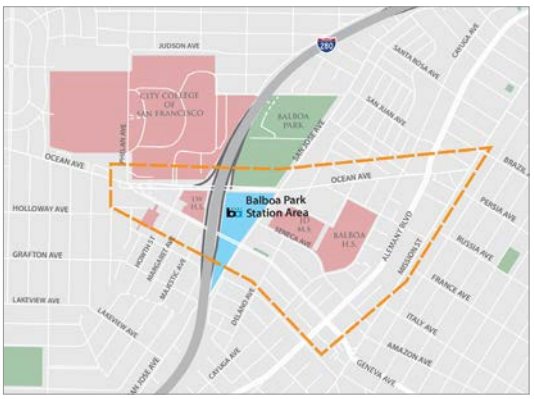
local match. For the SFMTA that means $1.2 billion in local revenues (e.g., existing sales tax and revenue bonds, anticipated revenues from the Mayor's 2030 Task Force) to leverage $2.3 billion—a tremendous benefit for Muni.

BALBOA PARK STATION AREA CIRCULATION STUDY

CIRCULATION ALTERNATIVES TO IMPROVE PEDESTRIAN SAFETY AND CALM TRAFFIC ARE UNDER EVALUATION

The Balboa Park Station Area Circulation Study explores circulation and pedestrian access improvements around the Balboa Park BART and Muni station and the nearby I-280 Geneva/Ocean interchange. Funded by a Caltrans Planning Grant and local matching funds from Prop K, the study analyzes how modifications to the interchange ramps could improve access to the station. Current conflicts between I-280-related auto traffic, bus operations, private passenger drop-off activity, and pedestrian crossings create a challenging environment for station access and pedestrian safety. While previous efforts have focused on many of the other issues that affect the station's performance, this study is the first examination of potential area-wide circulation changes.

This year, the study team developed and analyzed the initial round of circulation alternatives and conducted community outreach on the ideas for circulation changes. Among the concepts under consideration are: re-configuring the southbound I-280 Ocean Avenue off-ramp from a high-speed merge to a signalized intersection, closing the northbound I-280 Geneva Avenue on-ramp, closing the I-280 Ocean ramps, and building frontage roads between Ocean and Geneva. At the end of the year, the study team was evaluating the alternatives on the basis of traffic, transit, and pedestrian performance.



The large study area enables the first examination of potential area-wide circulation changes to improve access to the Balboa Park BART/Muni station.

In addition, the newly-convened Balboa Park Community Advisory Committee (BPCAC) met six times in 2013 to monitor progress and provide input on the multiple ongoing station improvement projects in the area, including installation of real-time bus arrival information at the transit shelters outside the station.

Early next year, the study will host a community meeting to share results of the evaluation before compiling study findings in a final report. Next steps for implementation include a more in-depth study of recommended improvements with closer Caltrans coordination, and, depending on the final study recommendations, a potential pilot project. Preparations are also under way to continue funding and support for the BPCAC beyond the Caltrans grant's expiration in early 2014, so that the committee may continue to monitor and provide input on the ongoing station area improvements.

BI-COUNTY TRANSPORTATION PLAN IMPLEMENTATION

GENEVA-HARNEY BUS RAPID TRANSIT FEASIBILITY STUDY KICKS OFF

Southeast San Francisco County and Northeast San Mateo County (collectively the "Bi-County area") are envisioned for transformative growth and development in the future. The Bi-County Transportation Plan, adopted by the Transportation Authority in 2010, used a multi-agency approach to develop a priority project list and funding strategy for new transportation improvements to support the Bi-County area's current neighborhood needs and significant anticipated growth. The Plan evaluated previously proposed and new project concepts using a framework that considered each project's connection to the proposed developments, benefits to each of the two counties, and overall effectiveness in meeting the agreed-upon Bi-County goals. The evaluation generated a consensus Priority Project List for which funding will be sought collectively by the Bi-County partner

agencies. One of the two projects requiring near-term development work, in preparation for service by 2020, is the Geneva-Harney Bus Rapid Transit (GHBRT) line.

The Feasibility Study will explore transit and street improvements on Geneva Avenue (above) and Harney Way, focusing on a new bus line to provide an east-west connection in the border area between San Francisco and San Mateo counties

This year, the Transportation Authority received a Caltrans Planning Grant to conduct the Geneva-Harney BRT Feasibility Study, matched by study partners City/County Association of Governments of San Mateo County (C/CAG) and Caltrain and Prop K. We launched the Study this year, including first meetings of the Study's Community Advisory Committee and Technical Advisory Committee. The Study is a conceptual feasibility planning and community consensus-building process to prepare the Geneva-Harney BRT project for the environmental clearance phase, as well as explore the potential for a rail connection between the Balboa Park and Bayshore stations at a future date.

The crossborder nature of the area and magnitude of proposed development call for cooperative, multiagency planning. Accordingly, the Geneva-Harney BRT Community Advisory Committee's thirteen members include five appointed by the C/CAG, and eight appointed by the Transportation Authority. The Study is expected to last 12 to 18 months.

CONGESTION PRICING

TREASURE ISLAND TRANSPORTATION IMPLEMENTATION PLAN POLICY AND FINANCIAL MODELING UNDER WAY

Pre-implementation planning for the Treasure Island Transportation Implementation Plan (TITIP) is under way, funded by a $480,000 grant from United States Department of Transportation (US DOT) and $500,000 from the MTC for a detailed planning and design study. This Treasure Island Mobility Management Study (Study) focuses on the multimodal congestion charging program that is planned to accompany Treasure Island redevelopment. With a Treasure Island Development Authority (TIDA) local match of $245,000, these funds supported this year's kickoff of policy analysis, financial modeling, and conceptual engineering for the TITIP's robust transit-oriented mobility plan. The plan is designed to curb the number of single-occupant vehicle trips while enhancing transportation options for residents and visitors. In addition to a fee for motorists traveling to or from the island during peak hours, the plan calls for parking spaces to be sold separately in the new residential developments, requires purchase of pre-paid transit vouchers by residents, and prices all visitor parking on the island.

(Left) Land use plan for a redeveloped Treasure Island

The congestion fee, in combination with parking and transit pass revenues, would help fund a comprehensive suite of transportation services.

The goal of the current Study is to complete the planning work necessary to set up the system design and operating agreements, leading to the implementation of congestion pricing on Treasure Island concurrently with the occupation of the first 1,000 new housing units there. The study will answer questions regarding fee structure and discount rules; develop a cost estimate for system components, operation, and maintenance; and establish a funding and delivery plan. The Study findings will support the start of preliminary engineering activities in 2014, including a Concept of Operations, System Engineering Management Plan, and development of system requirements.

The TITIP also requires the creation of the Treasure Island Mobility Management Agency

(TIMMA) to operate the aforementioned programs. In October 2011, both the San Francisco Board of Supervisors and the TIDA Board recommended that the Transportation Authority assume this role and handle implementation of the program. Final action by the Board of Supervisors to officially designate the Transportation Authority as the TIMMA is expected to take place in early 2014.

San Francisco Parking Pricing and Regulation Study

The San Francisco Parking Pricing and Regulation Study will develop and evaluate parking-based approaches for the management of areawide traffic congestion in San Francisco. The study, building on the work of the Mobility, Access, and Pricing Study (MAPS), approved by the Transportation Authority Board in 2010, is being led by the Transportation Authority in close coordination with the SFMTA. The interagency team will examine combinations of pricing and regulatory approaches affecting the various parking supplies that serve peak-period vehicle trips congesting San Francisco streets each workday. Scenario evaluation will focus on how well the strategies relieve congestion while supporting the City's Transit First vision for improving public transit, walking, and bicycling. The study is funded by a grant from the Value Pricing Pilot Program (VPPP) of the Federal Highway Administration (FHWA), a grant from the MTC, and Prop K. The project held its kickoff in fall 2013, anticipates starting data collection in early 2014 and completing the study in 2015.

CALTRAIN QUINT BRIDGE REPLACEMENT AND QUINT-JERROLD CONNECTOR ROAD

PREFERRED BRIDGE REPLACEMENT OPTION SELECTED; DESIGN MOVES FORWARD ON NEW LOCAL STREET

After conducting a thorough analysis of options to replace Caltrain's aging bridge over Quint Street in the Bayview, in July the Transportation Authority Board selected a preferred alternative that will provide a safe replacement for the bridge while maintaining local circulation and facilitating development of a future Caltrain station at Oakdale Avenue. The Board recommended that Caltrain implement a berm design that will close through access on the existing Quint Street but can accommodate future station platforms, in coordination with a separate City project to construct a new Quint-Jerrold Connector Road. The Transportation Authority is working with San Francisco Department of Public Works (DPW), the SFMTA, and the San Francisco Planning Department on conceptual design and environmental review work for the Connector Road. The Connector Road will provide a new connection between Quint Street and Jerrold Avenue to enhance local circulation through the area, provide access to local land uses, and serve a potential future Caltrain station.

Three rounds of community outreach in the Bayview neighborhood considered bridge replacement options and a connector road design.

Prior to the Board action, the Transportation Authority and partner agencies conducted three rounds of community outreach in the Bayview neighborhood to consider the bridge replacement options and Connector Road design, including one round in Spring 2013. Each round included an open house event, multilingual outreach including mailers and flyers, and presentations to community groups. In response to feedback, the agencies developed an enhanced Connector Road design, coordinated project schedules to minimize the temporary loss of through access during construction, and developed a strategy to maximize the involvement of local workers and businesses in constructing the projects.

The Transportation Authority and City agencies are now working to complete conceptual design and environmental review of the Connector Road, and are coordinating closely with neighboring land uses including Caltrain, the San Francisco Wholesale Produce Market, and the San Francisco Public Utilities Commission to develop a coordinated streetscape

along all street frontages. The design concept includes one travel lane in each direction with a wide sidewalk along the developed side of the street, landscaping, and enhanced street lighting. Next steps include continued coordination with Caltrain and other property owners, final design, right-of-way acquisition, outreach to notify community members about job and contracting opportunities, and construction.

NEIGHBORHOOD TRANSPORTATION PLANS

CHINATOWN AND POTRERO HILL PLANS KICK OFF; BAYVIEW AND WESTERN SOMA PLANS BEING IMPLEMENTED

The Chinatown Neighborhood Transportation Plan (NTP) builds on recent planning efforts to assess transportation and pedestrian safety needs in the Chinatown neighborhood. These prior studies recognized the need to protect Chinatown's vulnerable pedestrian population from the high traffic volumes moving through the neighborhood and specifically along Broadway. The Chinatown NTP will propose, test, and prioritize strategies to address traffic volumes and improve pedestrian safety. These will include a proposed pilot project to reduce the number of southbound left turn lanes on Van Ness Avenue at Broadway from two to one to test whether this will reduce and calm traffic volumes on Broadway. The project kickoff and a first round of outreach were held in 2013, and work is under way to design the proposed pilot project. The Chinatown NTP will result in a community-based transportation plan that includes locally-identified transportation needs and implementation-ready solutions.

Ringold alleyway is expected to be re-built as a shared street, with features similar to Linden alleyway.

The Potrero Hill Neighborhood Transportation Plan (Potrero NTP) will develop a community-based transportation plan for the southern Potrero Hill neighborhood of San Francisco, identifying multimodal transportation priorities at the neighborhood scale and working with stakeholders to prioritize near and mid-term improvements. In Fall 2013, Transportation Authority staff kicked off the project, holding its first study team meeting, which included technical consultants and affordable housing development staff working in the Potrero Annex and Potrero Terrace public housing sites. Following the meeting, the study team joined a resident-led walking club to tour the project site. This allowed staff to get a better understanding of the unique challenges and assets of the community. In December, Transportation Authority staff presented an overview of the Neighborhood Transportation Planning process and the range of potential projects to the Rebuild Potrero Community Building Group as part of their year-end meeting. The Potrero NTP will build upon earlier work to identify and advance near-term projects that can benefit residents in advance of the anticipated rebuild of the housing sites known as Rebuild Potrero, and anticipates completion in early 2015.

The Transportation Authority Board unanimously approved the Bayview Hunters Point Mobility Solutions Study Final Report and Business Plan in May, 2013. This business plan will serve as the blueprint for launching a pilot community-based shuttle service, providing access for youth and seniors to services provided by the numerous community based organizations. Per the recommendations of the report, a community advisory board formed in fall 2013, which will pursue funding and identify a fiscal sponsor and mobility manager to implement the pilot. The pilot community-based shuttle service is anticipated to begin service in 2014.

Meanwhile, pedestrian improvements to SoMa alleyways planned in the Western SoMa NTP adopted in 2012 are moving toward implementation. The upgrade of Ringold alley-

The Ringold Alley project will include traffic calming features, including a shared street, streetscaping, landscaping, public art commemorating the alleyway's significance to the LGBTQ community, and undergrounding of utilities.

way is expected to be implemented by the developer of an adjacent mixed-use development at 350 8th Street through an in-kind agreement in lieu of development impacts fees. The project will include: traffic calming features including a shared street, streetscaping, landscaping, public art commemorating the alleyway's significance to the Lesbian Gay Bisexual Transgender Queer community, and undergrounding of utilities. The development is expected to break ground in early 2014 and the street improvement to Ringold Alley would happen at the completion of the development in 2016.

Styled after traditional coin-operated tourist binoculars, viewers see 3D visualizations of a new and improved Market Street.

BETTER MARKET STREET PROJECT

VISIONING PROCESS COMPLETED, ENVIRONMENTAL STUDIES TO BEGIN

The DPW-led multi-agency Better Market Street Project completed its visioning process in 2013, designing three main concepts to carry forward into environmental review. In order to gain public feedback on these design concepts as well as their tradeoffs, the project team held a third round of public workshops in July. More than 300 people attended at least one of the two meetings or participated in the webinar. The study was funded by grants from the MTC and Prop K.

Building on a successful element of the workshops, the team collaborated with Owlized and Autodesk to use a new device called the OWL. The OWL looks like the traditional coin-operated retro viewfinders used at scenic lookouts. In this case the scenic view was a look at a new and improved Market Street created from 3D visualizations. The team placed an OWL at the corner of Market and 6th streets to allow people who may not have attended the workshops to provide feedback.

With this feedback in hand, the team completed final reports for the visioning phase. The team procured a consultant to lead environmental review, and public scoping of the EIR will begin in Spring 2014. Construction on the project is anticipated to begin in 2018 following EIR certification and securing of funding. In the meantime, during 2013, the DPW repaved the outside lane of Market Street, greatly improving bicycle conditions until larger improvements are implemented. The team also coordinated with the multi-agency Living Innovation Zone effort that led the installation of temporary street furniture and public art where Yerba Buena Lane meets Market Street.

WATERFRONT TRANSPORTATION ASSESSMENT

PHASE TWO ANALYSIS LAUNCHED IN DECEMBER 2013

The city's waterfront area is the site of several possible development projects, including an arena for basketball's Golden State Warriors.

The Waterfront Transportation Assessment, led by the SFMTA, reviews and analyzes proposed transportation projects over the next 25 years along the San Francisco waterfront in anticipation of proposed major developments, including the Golden State Warriors, Mission Rock, and Pier 70 projects. To support the SFMTA, as well as in response to requests by the Transportation Authority Board, the Transportation Authority is leading a technical analysis that will: identify existing and future transportation deficiencies in the Waterfront transportation network; develop, screen, and evaluate effective transportation strategies to respond to deficiencies; and propose a cost-sharing framework to inform future transportation investment decision-making and development agreement negotiations. The work is expected to be completed in the first half of 2014.

BIKE SHARING STRATEGIC ANALYSIS REPORT

STUDY LAUNCHED; INTERVIEWS AND ANALYSIS UNDER WAY

The Bay Area Air Quality Management District, in coordination with the SFMTA and six other agencies, launched the regional Bay Area Bike Share pilot in August with 700 bicycles and 70 stations located in various jurisdictions along the Peninsula Corridor from San Jose to San Francisco. Half of the bicycles and half of the stations are in San Francisco. The plan is to expand the pilot by an additional 300 bicycles in spring 2014, with 150 bicycles and 15 additional stations to be implemented in San Francisco. As described in the TFCA section, the Transportation Authority has provided funds for another 371 bikes, which would mean a total of 871 bikes in the city. Early reports indicate high use of the program, and there is regional interest in expanding the program and making it permanent. Transportation Authority Chair Avalos requested that staff initiate a Strategic Analysis Report (SAR) to investigate possible governance structures of an expanded program. The SAR will explore various structures, from a centralized program lead by a regional entity to a local program that conforms to regional implementation standards. The SAR will describe how different models would work and outline the advantages, challenges, and risks of each. In addition, the SAR will evaluate each model for its ability to advance the local and regional goals for bike sharing, their financial sustainability, and their ability to grow the program quickly, successfully (i.e., promoting high usage of the system), and equitably. The SAR will develop a set of recommendations to inform San Francisco stakeholders and decision makers in determining the preferred regional bike sharing governance structure.

The initial phase of the Bay Area Bike Share included 750 bikes in San Francisco. In 2013, the Transportation Authority awarded nearly $400,000 in TFCA funds to the SFMTA to fund an additional 371 bikes and 37 docking stations. Above: the docking station across Polk Street from City Hall.

In order to better understand the viability of different organizational models, the Transportation Authority will also lead an effort to determine the value of the assets of a San Francisco system for sponsorship purposes. This work will commence in early 2014. The team anticipates completing the SAR and the valuation work in spring 2014.

CONGESTION MANAGEMENT PROGRAM

UPDATE UTILIZES COMMERCIALLY AVAILABLE DATA AND ENHANCES TRANSIT PERFORMANCE MEASURES

As the CMA for San Francisco, the Transportation Authority is responsible for developing and adopting a Congestion Management Program (CMP), which must be updated every two years. As part of the update, state congestion management law requires the Transportation Authority to monitor the performance of the city's street network for conformity with automobile speed-based level of service (LOS) standards. However, state law also provides a mechanism to allow a more locally sensitive and multimodal approach to congestion management in jurisdictions such as San Francisco with efficient land use and transportation patterns that support high shares of non-automobile travel and where LOS is not an appropriate or sufficient measure of transportation system performance.

The 2013 CMP update, adopted by the Transportation Authority Board in December, includes a significant change in how the automobile speed and LOS data were collected. In previous years, the data were gathered from individual drivers timing several trips along each segment. Archived private, commercially available data collected in real time from delivery vehicles, navigational devices, highway performance monitoring systems, and other sources is now widely available. The MTC has made data from vendor INRIX

19th Avenue, shown at right at Wawona Street, does double duty as State Route 1 withinin San Francisco, and teems with both local and regional traffic.

State law provides a mechanism to allow a more locally sensitive and multimodal approach to congestion management in jurisdictions such as San Francisco, with efficient land use and transportation patterns that support high shares of non-automobile travel.

available at no cost to CMAs within the nine-county Bay Area. The Transportation Authority tested the INRIX data in 2011, and due to its much higher sample sizes, additional time periods, and lower cost, the Transportation Authority decided to use the INRIX data for the 2013 CMP LOS monitoring results where it was available.

In addition to the required LOS measure, the 2013 CMP includes monitoring of much of the city's surface bus network. As in previous years, the CMP reports ratios of auto speeds to transit speeds on the network. The 2013 CMP also now includes tracking of transit reliability data and reports the proportions of transit travel time that buses spend stopped while picking up and dropping off passengers, waiting to pull back into traffic, and traveling between stops, in order to better identify the causes of transit delay and potential strategies to improve travel times. In future monitoring cycles, the Transportation Authority will continue to add and enhance measures of multimodal performance to track and evaluate the operation of the city's transportation system.

The monitoring results indicated that average traffic speeds on the city's CMP network streets and freeways increased from 2011 to 2013, while transit speeds fell. Possible explanations include reduced construction activities on the road network as well as transit ridership increases, potentially resulting in fewer vehicles on the road and an increase in the amount of time buses spent picking up and dropping off passengers.

The CMP also summarizes the City's ongoing efforts to link land use and transportation policies and manage travel demand, such as the Travel Demand Partnership Project and the Waterfront Transportation Assessment. Upcoming initiatives to manage congestion and improve transportation system performance include the Freeway Performance Initiative, which will focus on strategies to maximize the efficiency of the existing freeway network, and a long-range transit plan focusing on the future of the City's rail network.

TRAVEL DEMAND PARTNERSHIP PROJECT

CITY GOVERNMENT PARTNERS WITH EMPLOYERS
TO PROMOTE ALTERNATIVES TO DRIVING

The Transportation Authority is the lead agency for the San Francisco Integrated Public-Private Partnership Travel Demand Management Project (Partnership Project), a vehicle trip and greenhouse gas reduction effort funded by the Metropolitan Transportation Commission's Climate Initiative program. Local matching funds are being provided by both Prop K and the Transportation Fund for Clean Air (TFCA) funds. Participating agencies include the San Francisco Planning Department, the SFMTA, and San Francisco Department of the Environment (SFE). In 2013, the Partnership Project launched several pilot projects to test methods of managing travel demand and reducing greenhouse gases, described below:

- **Southwest Neighborhoods Sustainable Transportation Marketing Campaign.** Partner agencies worked with San Francisco State University (SF State) and the Parkmerced residences to deploy sustainable transportation information on existing digital display monitors in student centers and residential buildings. Parkmerced launched real-time transit information on its screens in November 2013, and SF State will be launching a marketing campaign in January 2014.

- **Medical Institution Ride-matching Program.** Partner agencies worked to facilitate enrollment of medical institutions in a shared ride-matching platform. The program will increase the pool of ride matches available to medical employees, many of whom have unique work schedules and travel in off-peak periods. In 2013, the group selected a shared ride-matching platform, and work is under way to complete contracting and enrollment.
- **Showplace Square Employer Shuttle Coordination.** Coordination of private employer shuttles can allow employers to provide service more cost-effectively and thereby increase service levels and ridership. In 2013, the partnership group developed a draft consolidated shuttle service plan and identified candidate organizations to take on the role of coordinating shuttle services. Work is under way to finalize and confirm employer participation in the program.
- **Employer Outreach.** Partner agencies conducted outreach to encourage employers to offer flexible transportation benefits to their employees rather than free or subsidized parking. The team completed a best practices review and survey, and met with several employers to gauge interest in the program. Work is under way to determine whether the program can be carried forward given limited employer interest.
- **SFMTA Shuttles Partners Program and Pilot.** In 2013, SFMTA completed a draft policy framework that would allow private employer shuttles to pick up and drop off passengers at designated Muni bus stops for a limited pilot period. SFMTA will implement the program as a pilot in 2014. SFMTA expects the program to reduce Muni delays associated with shuttle use of sensitive Muni stops, to reduce localized congestion associated with shuttle double parking, and to support the city's greenhouse gas and transportation goals—as many shuttle riders report that they would drive alone if they did not have access to shuttles.

In addition to launching these pilot projects, the participating agencies have been working on developing a shared strategy for implementing travel demand management in the city in the next five years. The strategy is expected to be completed in Spring 2014.

Agency partners hosted a workshop with major employers and building managers to better understand employee commute challenges.

TRAVEL ANALYSIS TOOLS

WORK FOR SEVERAL MAJOR STUDIES COMPLETED, DEVELOPMENT UNDER WAY TO INCORPORATE FIRST NEW TRAVEL DATA IN OVER A DECADE

Major modeling efforts this year included the San Francisco Transportation Plan, the Geary Corridor Bus Rapid Transit (BRT) Environmental work, Treasure Island Transportation Implementation Program, and the 19th Avenue Transit Investment Study. Collaboration with the San Francisco Planning Department, the San Francisco Municipal Transportation Agency (SFMTA), and the San Francisco Department of Public Health continued across data sharing, environmental studies, and large planning studies. The San Francisco Chained Activity Modeling Platform (SF-CHAMP) is being used extensively uin the Central SoMa Plan and the Waterfront Transportation Assessment as well as in many smaller studies taking place across the city.

In order to make sure the decisions made with the SF-CHAMP model are based on the latest available data, planners in 2013 began processing data from the 2012 California Household Travel Survey and calibrating models to better match this data and recent transit, vehicle, pedestrian, and bicycle counts. New capabilities being implemented into SF-CHAMP include sensitivity to residential parking policies and a wider variety of bicycle infrastructure typologies. Work surrounding the SF-CHAMP model won recognition in numerous venues this year, including the publication of papers in peer-reviewed journals, presentation of papers at multiple conferences, and Transportation Authority staff speaking engagements around the world. Modeling staff participated in federally-sponsored research on the use of GPS data, advised on a primer for developing activity-based travel demand models, and supported research on transit reliability, big-data fusion uses and techniques for forecasting, and cyclist behavior.

In addition to the advanced modeling techniques of the SF-CHAMP model, modeling staff devoted some resources this year to developing quick-response tools that have helped answer questions that are not well represented in the regional model but are critical to supporting some of our planning decisions. Two tools of note included the quantification of transit unreliability that results from various types of bus conflicts, and the effect of pedestrian interactions on turning vehicle delays.

WEB-BASED PROJECT INFORMATION AND GRANT MANAGEMENT

ONLINE TOOLS FOR EASIER ACCESS TO TRANSPORTATION PROJECT INFORMATION IN EVERY NEIGHBORHOOD

In 2013 the Transportation Authority brought accurate and up-to-date project information directly to the public via its new MyStreetSF Project Map. The map shows all projects currently under way that are funded by or prioritized for funding by the Transportation Authority, as well as those for which the Transportation Authority provides some level of oversight in its role as San Francisco CMA. The interactive map allows members of the public to easily locate projects in their neighborhoods or select for projects by location, Supervisorial District, project sponsor, project type (e.g., bicycle, pedestrian safety, transit enhancement), or funding source. By clicking on a project, users obtain basic information such as the project sponsor, a brief description, cost and schedule information, and how close the project is to completion. Transportation Authority staff updates the map monthly to include newly funded projects and quarterly to update data such as percent complete. The map page also includes information on city-wide projects and programs like the Bicycle Education and Outreach Program and new Muni vehicles.

MyStreetSF builds upon information collected through the Transportation Authority's secure web-based Portal for grant recipients, which launched in 2011. Project sponsors submit progress reports, deliverables, and final reports for all Transportation Authority-funded projects. The system encourages frequent communication between the Transportation Authority and project sponsors by allowing immediate access to grant information and project documents, sending reminders of important dates and requirements, and consolidating project progress data.

In 2013 we expanded the Portal beyond its initial Prop K focus to other fund programs overseen by the Transportation Authority, including Prop AA, the Transportation Fund for Clean Air, Lifeline Transportation Program, and OneBayArea Grant Program. We continue to make improvements to the Portal to support efficient grant management. 2014 will see more processes automated through use of the Portal, including e-signatures for sponsors, integration with financial data, and real-time updates to the MyStreetSF map.

Go to MyStreetSF.com to see what projects are planned or under construction in your neighborhood.

PRESIDIO PARKWAY: SAN FRANCISCO'S GATEWAY

PHASE I COMPLETE; PHASE II PUBLIC-PRIVATE PARTNERSHIP UNDER WAY

The Phase II public-private partnership is the first project in California to operate under this financial model under authority created in 2009.

The Transportation Authority serves as co-lead agency in partnership with the California Department of Transportation (Caltrans) for delivery of the Presidio Parkway, or the Doyle Drive replacement project, a signature project in the Prop K Expenditure Plan. The Transportation Authority led preparation of the environmental impact statement and report completed in 2008 and co-led the integrated design team that produced construction drawings for the first phase of the project in 2009. The Transportation Authority also advocated for consideration of a public-private partnership (P3) to deliver the project in order to better allocate project risks and to enhance cost and schedule certainty. At completion of construction, costs for the two-phase project whose second phase is being delivered as a P3 are estimated at $857 million. The Transportation Authority Board has programmed over $203 million to the project from federal and state funding sources and Prop K, with other sources provided by state, regional, federal and private entities.

Phased construction of the parkway has allowed seismic safety to be achieved sooner by switching traffic from the old Doyle Drive onto the completed Phase I structures in April 2012. Phase I included a replacement bridge on Highway 1 north of the MacArthur Tunnel and the new southbound Presidio Viaduct. Phase I also included the first of four short tunnels and a temporary bypass. It was delivered using traditional design-bid-build contracting.

Construction of the Southbound Battery Tunnel and Presidio Viaduct were completed as part of Presidio Parkway Phase I.

With traffic off the old roadway, Phase II construction began in 2013 to complete the remaining elements of the Presidio Parkway, including the Northbound Presidio Viaduct and Battery Tunnel, the Main Post Tunnels and the new Girard Road Interchange which will provide a direct connection to the Presidio. The Phase II P3 is the first project in California to operate under this financial model, under authority created in 2009. The selected bidder, Golden Link Concessionaire (GLC), has responsibility to design, build and finance, operate, and maintain the facility over a 30-year concession period. The P3 method of delivery is expected to reduce costs, has freed state funding for other uses, transferred design and construction risks to the private developer, and is expected to ensure a high maintenance standard during the 30-year contract. Phase II will continue through 2016.

Workforce Development and Small and Disadvantaged Business Enterprise Programs

The four contracts that comprised Phase I included Disadvantaged Business Enterprise (DBE) goals that ranged from 2.9% to 5.0% and Small Business Enterprise (SBE) goals of 25%. As a newer form of project contracting, the Phase II P3 process presented an opportunity for the Transportation Authority to innovate in promoting opportunities for small and disadvantaged businesses as well as in creating a project Workforce Development Plan. While the P3 agreement identified goals, it also tasked the concessionaire to develop its own Underutilized Disadvantaged Business Enterprise (UDBE) Program as well as a

Workforce Development Program. Under federal rules in effect at the time of contracting, a UDBE means a firm that meets the definition of a DBE and is a member of one of the following groups: Black Americans, Native Americans, Asian-Pacific Americans, or Women. The SBE goals for Phases I and II are aspirational in that federal contracting rules did not permit mandatory goals for small businesses not also designated as UDBE.

The Transportation Authority, the City's Office of Economic and Workforce Development, and GLC have entered into agreements that call for 50% of newly-hired employees for the project to be provided through the CityBuild program. To date, GLC, through its design-build subcontractor Flatiron-Kiewit Joint Venture, is meeting the 50% new hire goal and has provided 58 job openings to CityBuild.

Presidio Parkway Project Delivery Case Study: Taking Advantage of a Natural Experiment

The Presidio Parkway project includes two phases that use two very different project delivery methods. The completed Phase I was constructed through a traditional design-bid-build (DBB) method. Phase II is being delivered through an innovative P3 model.

Recognizing the unique natural experiment that arises from using the two delivery methods on the same project, the Transportation Authority has partnered with construction and project management experts from the Universities of Maryland and Colorado to conduct a case study.

(Top) Building 201 at the Presidio is on the National Register of Historic Places. Presidio Parkway contractor Flatiron/Kiewit Joint Venture took great care in temporarily relocating Building 201 to make room for construction.
(Bottom) Soils on the eastern end of the Presidio are subject to liquifaction that could threaten the new Presidio Parkway during an earthquake. To make the new facility more seismically stable, construction crews mix a cement slurry with the soil using a technique known as deep soil mixing or DSM.

The universities will objectively and rigorously compare all aspects of the two phases. Their research will analyze performance in terms of cost and schedule certainty, value for money, quality of construction, and reliability of operation. The study will further the understanding of the benefits and limitations of public-private partnerships for use by agencies throughout California and the United States. Ultimately, the research team will develop a guidebook for selecting and implementing an appropriate delivery method on future projects.

TRANSBAY TRANSIT CENTER AND CALTRAIN DOWNTOWN EXTENSION

PHASE I CONSTRUCTION CONTINUES

The Transbay Transit Center/Caltrain Downtown Extension (TTC/DTX) project will transform downtown San Francisco and regional transportation well into the 21st Century. The project consists of three interconnected elements: 1) replacing the outdated terminal with a modern terminal; 2) extending commuter rail service 1.3 miles from its current terminus at Fourth and King streets to a new underground terminus at the new Transbay Transit Center (DTX), with accommodations for future high-speed rail service; and 3) creating a new transit-friendly neighborhood with 3,000 new homes (35% of which will be affordable) and mixed-use commercial development.

This is the largest project in the Prop K Expenditure Plan, which designates up to $270 million (in 2003 dollars) for this purpose. The Expenditure Plan specifies that the downtown rail extension and the terminal, known as the Transit Center Building, are to be built as a single integrated project. To date, the Authority has allocated $151.5 million in Prop K funds to the project, in addition to state Regional Improvement Program (RIP) funds.

During calendar year 2013, the Transbay Joint Powers Authority (TJPA) continued its efforts on program management/program controls, design and engineering for the TTC,

on-call coordination and engineering for the DTX, survey and environmental consulting work, and right-of-way acquisitions. Design efforts continued on the Transit Center Building, where the final design (100%) package was issued for final review in October. It will be issued for bids in early April 2014. With preliminary engineering complete for the DTX, Parsons Transportation Group continued coordination with Caltrain and the California High-Speed Rail Authority (CHSRA).

Excavation of the four-block Transbay Transit Center site will be completed in early 2014.

Work on the $187 million contact with Balfour Beatty International for the construction of the buttress, excavation, and shoring of the new TTC building reached 90% in 2013; completion of this package is expected in March 2014. Having received notice-to-proceed in late 2012, Shimmick, the contractor for the $112 million below-grade construction package, has been working on micropile installation as well as on waterproofing and the geothermal system. In July 2013, TJPA awarded the $189 million steel superstructure contract to Skanska USA. The contractor has since been engaged in steel procurement and pre-construction submittals. As the year came to a close, Phase I of the project was 43% complete. Construction of the TTC is expected to be complete in late 2016 and bus operations are scheduled to commence in August 2017. Meanwhile, bus operations continue at the new temporary terminal at Main and Howard.

The Transbay Transit Center and Caltrain Downtown Extension is the largest project in the Prop K expenditure plan.

In the spring of 2013, the TJPA conducted a full cost and schedule Risk Assessment Workshop for Phase I. Subsequently, on July 11, 2013, the TJPA Board approved a revised budget of $1.899 billion for the phase, an increase of $310.4 million over the 2010 baseline. The increase is mostly due to changed (i.e., more competitive) market conditions, modifications necessitated by an earlier terrorism-related Risk and Vulnerability Assessment, and resetting contingencies and program reserve at prudent levels. The total program budget (Phase I and Phase II) is currently estimated at $4.5 billion in year-of-expenditure dollars, of which Phase II is $2.6 billion.

TJPA has worked to offset the $310.4 million Phase I cost increase through value engineering, phasing, identification of funding and financing strategies, and reducing costs by re-bidding the steel superstructure. In 2013, the Transportation Authority approved programming of $41 million in additional Prop K funds to the project. These funds became available as a result of significantly reduced financing costs in the 2013 Strategic Plan baseline adopted by the Transportation Authority Board in July 2013. In June 2013, the Authority Board also programmed $6 million in OneBayArea Grant funds to bicycle and pedestrian elements of the project.

Since 2004, TJPA has awarded over $203 million in contracts and subcontracts to DBEs and SBEs, resulting in over $125 million in payments to those DBEs and SBEs through September 2013. In Federal Fiscal Years 2011-13, the TJPA's DBE/SBE participation goal was 8.3%. That goal was exceeded; 19% of all contract awards were to DBEs/SBEs, who received payments totaling over $83 million.

In 2014, we will continue to work closely with TJPA, the City, and other funding partners to support delivery of Phase 1, and to advance strategies to close the funding gaps for both Phase 1 and Phase 2. The funding situation for DTX calls for the TJPA and its funding partners to take a fresh look at the project to develop a strategy to move the project forward, including but not limited to looking at compatibility with current land use plans, project cost, project delivery methods, and funding strategies so that Caltrain can be extended to the new TTC.

CENTRAL SUBWAY

TUNNELING UNDER WAY AND LARGEST CONTRACT AWARDED

The second phase of the Third Street Light Rail Project will extend service north from King Street along Fourth Street, enter a tunnel near Harrison Street, cross beneath Market Street, and run under Stockton Street to the intersection of Stockton and Clay streets in Chinatown. A surface station will be built near Bryant Street, and underground stations will be built at Moscone Center, Union Square, and at Stockton and Clay streets in Chinatown. The baseline budget for the project is $1.578 billion.

(Top) The cutterhead for "Mom Chung," the first of two tunnel boring machines, being lowered into the 4th Street launch box for assembly. (Bottom) Excavation for the headwalls of the Yerba Buena/ Moscone station.

2013 was another milestone year for the Central Subway project. Tunneling operations started in July with the launch of the first tunnel boring machine (TBM), named Mom Chung in honor of the first American-born Chinese female physician, who established a clinic in San Francisco's Chinatown. During the Thanksgiving holiday, Mom Chung crossed under Market Street and the Bay Area Rapid Transit District (BART) tunnel, unnoticed except by the workers operating the TBM. The second TBM, named Big Alma in honor of Alma de Bretteville Spreckels, a San Francisco philanthropist also known as the Great Grandmother of San Francisco, was launched in late October. It is expected to cross under Market Street in January 2014. In addition to the 1.5 miles of twin-bore tunnels underneath Fourth Street and Stockton Street, from I-80 to North Beach, the $233.9 million contract with the Joint Venture of Barnard/Impregilo/Haley includes construction of the TBM launch box and cross passages; construction of an extraction shaft and portal; and construction of the headwalls for the stations.

In June 2013, the San Francisco Municipal Transportation Agency (SFMTA) gave notice-to-proceed to contractor Tutor Perini for the largest single contract ever awarded by the agency: the $840 million stations and systems contract. With a 27% DBE participation, the contract will construct the three stations and the overall systems for the project. As 2013 came to an end, the contractor had completed the demolition of the structures at the Yerba Buena/Moscone and Chinatown station sites in preparation for excavation of the station headhouses.

Transportation Authority staff and project delivery oversight consultants will continue to work closely with the SFMTA project team as the project progresses on the construction phase. Revenue service is scheduled for December 2018.

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CALTRAIN EARLY INVESTMENT PROGRAM

CALTRAIN MOVES FORWARD WITH A BLENDED SYSTEM FOR THE SAN FRANCISCO PENINSULA

In 2011, the Federal Railroad Administration approved blended operations along the Peninsula corridor to facilitate operation of freight, commuter, and regional rail on the same tracks, using the same infrastructure. In 2012, the CHSRA Business Plan proposed to incrementally develop the high-speed rail (HSR) system utilizing the blended system approach. This blended approach requires a series of incremental investments in the San Francisco peninsula corridor to prepare for integrated service and operations. In April 2012, San Francisco entered into a Memorandum of Understanding (MOU) with the Peninsula Corridor Joint Powers Board (PCJPB), the CHSRA, the Metropolitan Transportation Commission (MTC), and five other local and regional entities, and estab-

lished a funding framework for the HSR Early Investment Strategy for a blended system in the Peninsula corridor. The Caltrain Early Investment Program was born.

(Top) Moving forward with Positive Train Control: Installation of the Communications Based Overlay Signal System wayside components started in September 2013. (Bottom) The current diesel trains will be replaced by electric multiple units (EMUs).

The Early Investment Program consists of three components: the Communications Based Overlay Signal System (CBOSS) to provide Positive Train Control; the electrification of the Caltrain line between San Jose and San Francisco; and the purchase of electric multiple-unit (EMU) vehicles to operate on the electrified railroad. With a total budget of $1.5 billion, it is one of the Prop K Expenditure Plan's signature projects. It is also one of the main components of the Caltrain Modernization Program, which provides the commuter rail system with the strategic vision to improve system performance while minimizing equipment and operating costs, and is critical to the long-term financial sustainability of Caltrain. The project will extend for 52 miles from San Francisco to San Jose and result in faster and more frequent service, and a reduction of air pollutant emissions, noise, and vibration. Caltrain has determined up to six Caltrain trains and two High-Speed trains per hour could operate in the blended system without necessitating additional tracks. With the addition of some strategically placed passing tracks, the throughput could be increased to six Caltrain and four High-Speed trains per hour.

Work is under way on the design/build contract for CBOSS. Its schedule anticipates system installation from September 2013 to June 2015, testing/commissioning from September 2014 to October 2015, and system acceptance from October 2015 to May 2016. In parallel, the PCJPB and its consultant are proceeding with the environmental work required to clear the Electrification project. This work consists of an update of the California Environmental Quality Act (CEQA) Environmental Impact Report completed in 2009, when the project was put on hold due to lack of funding. On the federal environmental clearance side, the Federal Transit Administration issued a Finding of No Significant Impact (FONSI) in 2009. The PCJPB expects to complete the environmental work in mid-2014. Under a design-build contract for electrification, PCJPB anticipates completing the Early Investment Program by 2019.

In 2014, the Authority will continue to work closely with CHSRA and Caltrain to deliver the blended system to the Peninsula corridor and ensure that reliable local and regional rail service will indeed reach the Transbay Transit Center in San Francisco.

MUNI FLEET RENOVATION, REPLACEMENT, AND EXPANSION

FULL REPLACEMENT PROGRAM UNDER WAY

SFMTA has embarked on an ambitious plan to fully replace both its rubber-tire fleet and light rail vehicle (LRV) fleet. In October the SFMTA provisionally accepted delivery of the final vehicle in its first major procurement of new fixed-route transit vehicles since 2007. This $55 million procurement ($16 million funded by Prop K) of diesel-electric hybrid motor coaches was originally intended to replace 59 aging diesel motor coaches, but cost savings allowed the SFMTA to expand the purchase to 62 vehicles, all of which are in service. The cost savings resulted from the SFMTA's use of a cooperative purchasing venture led by the state of Minnesota, which also enabled a much speedier timeline for the project, with less than a year elapsed from contract approval to final delivery.

In September 2013, the Transportation Authority allocated $15.8 million in Prop K funds to partially fund a $44.7 million procurement of 50 additional hybrid motor coaches, to be purchased through the Minnesota cooperative purchasing venture. The SFMTA approved

the purchase contract in early November, received the first vehicles in late November, and expects delivery of the final vehicle of this procurement in May 2014. Together, these two purchases will have replaced almost a quarter of the SFMTA's motor coaches, and 40% of the motor coach fleet will have high-performance, high-efficiency hybrid engines.

In 2014 the SFMTA plans to procure sixty 60-foot articulated trolley coaches through a separate consortium led by the Seattle King County Metro. To fully fund the purchase, the SFMTA plans to request $23.3 million in Prop K funds to leverage $94.5 million in federal funds, for a total cost of approximately $118 million. The SFMTA has awarded the purchase contract and expects to take delivery of the vehicles by the end of 2014.

The first batch of new 40-ft. Hybrid diesel motor coaches was received in November 2013.

Replacement, Expansion, and Renovation of SFMTA's LRV Fleet

In 2013 the SFMTA advanced its planned procurement of 175 LRVs, which will replace the existing fleet and expand it by 24 vehicles to meet future demand. The request for proposals was approved by the SFMTA Board in September, and four bidders were pre-qualified in October. Bids are expected in January 2014, and the first vehicles are expected to arrive by late 2016. In June 2013 the SFMTA completed work on a $2.6 million project (entirely funded by Prop K) to rehabilitate eight LRVs that had been damaged in accidents, with the return to service of the final and most heavily damaged vehicle in the group.

SFMTA's Historic Streetcar Fleet

In 2013 the SFMTA completed the five-year $24.8 million effort (including $3.3 million in Prop K funds) to expand the fleet of historic street cars serving the F-line by a total of sixteen vehicles. Originally built in the 1940s and 1950s, the vehicles required complete structural and mechanical overhauls, and have been rehabilitated with historically accurate fixtures and finishes. The SFMTA took delivery of the final vehicle in September 2013.

F-line Streetcar No. 1071 leaves Brookville, PA, where it was restored, and heads for San Francisco.

MUNI RADIO REPLACEMENT PROJECT

INTELLIGENT TRANSPORTATION SYSTEMS WILL MODERNIZE OPERATIONS

The SFMTA has embarked on a project to replace and modernize its radio communications system, some elements of which date back to the 1970s. The new communications system will be an Intelligent Transportation System (ITS) and will incorporate up-to-date technological features such as expanded data transmission and simulcasting in addition to providing voice communication. It will integrate multiple vehicle information systems, including: the Vehicle Logic Unit, Automated Vehicle Location, Wireless Local Network, Digital Vehicle Announcement System, Automated Passenger Counting, Transit Signal Priority, Fare Collection, Video Surveillance, Vehicle Health Monitoring, Computer-Aided Dispatch, Mobile Dispatch, Reporting System, Traveler Information, Closed-Circuit Television (CCTV), and Personal Interactive Information systems.

On June 20, 2012 the SFMTA issued the notice-to-proceed to Harris Corp, the design-build contractor for the project. Since then, the contractor has completed stakeholder and field surveys, as well as surveys at key fixed end infrastructure locations, such as Metro subway, radio sites, and maintenance facilities. The project team also executed contract line-item options for SFMTA radio system expansion for other City agencies, based on eight-channel, 700 MHz, Project 25 Phase II compliance. The contractor has submitted the final design package, which is going through the review cycle. In addition, the SFMTA and the contractor are making preparations for early construction activities such as tunnel

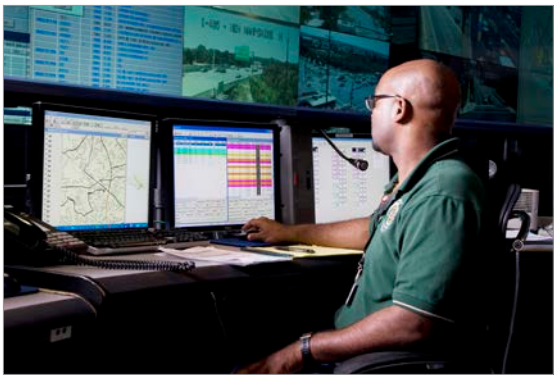
infrastructure work. Construction is slated for completion in August 2015. After testing and commissioning, the final switchover to the new system is expected in October 2015.

The project cost is currently estimated at $116 million, to which the Transportation Authority has contributed $59 million in Prop K funds.

MUNI CENTRAL CONTROL AND COMMUNICATIONS CENTER

MOVE-IN PLANNED FOR EARLY 2014

In 2008, the SFMTA initiated the Central Control and Communications (C3) program to expand and modernize its transportation central control capabilities and facilities. In addition, the C3 program will provide the systems necessary to enable the SFMTA to reach its strategic objectives of improving transit reliability, accommodating current operational needs, and satisfying future needs, including the Central Subway—all crucial elements of the SFMTA's Strategic Plan.



The OrbCad Computer-Aided Dispatch and Automatic Vehicle Location System is an integral part of the new Central Control and Communications Center.

The C3 program includes three main components. First, near-term improvements to the existing Operations Control Center (OCC) and related systems are required to maintain existing levels of service delivery. Projects to date have included replacement of back-up power, climate control, and automatic train control software in the existing OCC at 355 Lenox Way, as well as updated passenger announcement and display systems in the Muni Metro subway. These improvements were needed irrespective of whether a new OCC is constructed and support the long-term objective of maintaining the current facility as a redundant backup. Prop K has supplied $900,000 in funding to these projects.

Secondly, a new larger facility called the Transportation Management Center (TMC) will expand OCC operational capabilities and consolidate other command and control functions that are currently separated, including the Transit Line Management Center, Power Control Center, SFgo Traffic Management Center, and the Security Division. Construction of tenant improvements reached substantial completion in September 2013 and work on punch-list items is nearing completion. SFMTA continues to make progress in the furniture, fixtures, and equipment procurement contracts. In addition, project staff has been working on: obtaining new IP phone and voice recorder systems; extensions of the San Francisco Fire Department and Mayor's Emergency Telephone System; and call-forward of towing and parking public service phone numbers to the new Transportation Management System. Move-in and commissioning of the $32.1 million facility is expected by February 2014.

The third element is the Integrated Systems Development (ISR) project. This element will provide a communication, monitoring, and control platform in the Muni Metro subway that will allow the existing SFMTA central control functions to be seamlessly migrated from their existing locations to the new TMC and will enable the future Central Subway communication systems to plug in as a single integrated communication platform. The first phase of this project includes public information systems, monitoring and control systems for emergency ventilation and motive power, and a secure fiber broadband network. The contractor has completed fiber and electrical installations at various subway stations and tunnel sections. The contractor has also installed network gear and fiber for connectivity at Automated Train Control System (ATCS) control points. At the end of 2013, Phase I was approximately 32% complete. Prop K has supplied approximately $15.5 million of the $53.2 million Phase I cost of the ISR project.

ISLAIS CREEK MAINTENANCE FACILITY

PHASE I COMPLETE, PHASE II UNDER WAY

Phase I of the Islais Creek Maintenance facility project includes a state-of-the-art vehicle wash system.

The Islais Creek Maintenance Facility represents the first new SFMTA rubber-tire vehicle maintenance facility in the last 60 years. At a total cost of $103 million, with more than $9.2 million in Prop K funds allocated to date, the project includes a fuel-and-wash building, a light and heavy maintenance building, administration building, bus storage, and land acquisition. Originally intended to service 40-foot motor coaches, at the Transportation Authority's recommendation the facility has been re-designed to also accommodate 60-foot articulated motor coaches. This change is not only in accordance with SFMTA's recent policy changes to increase the proportion of the longer coaches, but it is also the first time since 1989 that there will be an increase in maintenance capabilities for them. This facility will be able to provide maintenance for the Van Ness Avenue Bus Rapid Transit fleet.

The construction of Phase I, which includes the site improvements, fuel-and-wash building and administration building, was completed in early 2013. Phase 2, which consists of the maintenance building, is now under design. It will be constructed in 2014.

I-80/YERBA BUENA ISLAND INTERCHANGE IMPROVEMENT PROJECT

COMPLETED DESIGN AND CONSTRUCTION CONTRACT AWARD

The Transportation Authority is working jointly with the Treasure Island Development Authority (TIDA) on the development of the I-80/Yerba Buena Island (YBI) Interchange Improvement Project. TIDA asked the Transportation Authority, in its capacity as the Congestion Management Agency for San Francisco, to lead the effort to prepare and obtain all necessary approvals for the I-80/YBI Interchange Improvement Project because of our expertise in funding and experience working with Caltrans. This project is independent but closely coordinated with the Caltrans San Francisco Oakland Bay Bridge (SFOBB) project and the TIDA Treasure Island Redevelopment project. The project is funded with Federal Highway Bridge Program (HBP), Proposition 1B Local Bridge Seismic Retrofit Account, and TIDA local match funds.

New westbound on and off ramps (on the east side of Yerba Buena Island) will improve access to and from the new Eastern Span of the Bay Bridge.

The scope of the I-80/YBI Interchange Improvement Project includes two major components:

- The I-80/YBI Ramps project includes constructing new westbound on and off ramps (on the east side of YBI) to the new Eastern Span of the SFOBB
- The YBI West-Side Bridges Retrofit project proposes the seismic retrofit of five bridge structures and the replacement of three bridge structures along Treasure Island Road.

I-80/YBI Ramps: Major accomplishments in 2013 include approval of final design, right-of-way certification, and construction phase funding in March 2013. The Transportation Authority is responsible for construction contract administration efforts, and therefore retained a construction management inspection consultant firm in July 2013, subsequently awarding the construction contract in December 2013. Construction is scheduled to commence in January 2014 with completion targeted for mid-2016.

YBI West-Side Bridges Retrofit: Major accomplishments in 2013 include preparation of 35% design plans and approval of HBP funding for continued design and right-of-way phase efforts. Detailed design and right-of-way phase efforts will continue in 2014 and into 2015. Construction of these improvements will be coordinated with completion of the I-80/YBI Ramps and SFOBB construction efforts. The project is currently anticipated to start construction in mid-2016, with completion targeted to late 2018.

BICYCLE PROGRAM

A NEW GENERATION OF BIKE PROJECTS BEGINS TO TAKE SHAPE

In our role as Prop K administrator and as San Francisco's Congestion Management Agency (CMA), we continued working closely in 2013 with sponsors of San Francisco bicycle projects to ensure that there is a steady bicycle project development pipeline to support efficient project delivery and to ensure that San Francisco bike projects are well-positioned to compete for discretionary funding opportunities as they arise. This pipeline includes planning and delivery of the next generation of bicycle facilities such as separated bikeways, innovative treatments that enhance existing bicycle facilities, and short-and long-term bicycle storage.

The Transportation Authority directs funding to bicycle projects and programs through numerous different sources, including, but not limited to Prop K sales tax, Prop AA vehicle registration fee revenues, the Transportation Fund for Clean Air (TFCA) and the new OneBayArea grant program (OBAG, replaces prior CMA Block Grant program). All of the projects mentioned in the sections below were funded wholly or in part by funds allocated or prioritized by the Transportation Authority.

Bicycle Facilities and Complete Street Projects

DPW, the SFMTA and the Department of Recreation and Parks have developed a project to address pedestrian safety and bicycle access on Mansell Street in John McLaren Park, including a road diet and creation of a multi-use path.

In 2013 San Francisco's bicycle project sponsors advanced environmental studies, planning and design for a set of complete street projects that feature significant improvements to bicycle safety and comfort. These include three projects prioritized by the Transportation Authority for the first cycle of OBAG funds, namely DPW's Second Street project (from Market to Townsend Streets), the SFMTA's Masonic Avenue project (from Fell to Geary), and the Mansell Street project (from Visitacion to Brazil), which is a collaboration between the Recreation and Parks Department, DPW and SFMTA. The SFMTA completed planning for the 2nd Street Streetscape project, which will improve pedestrian, bicycle, and transit connections between Market Street and King Street. The Masonic Avenue project, which includes raised cycletracks, bus bulbs, and pedestrian improvements, continued moving through the environmental and early design phases this year. These three complete street projects are anticipated to be completed in 2016.

During the past 12 months the Transportation Authority directed funds to a number of new bicycle projects, including allocating funds to the SFMTA for the complete streets project on 6th Street (Market to Howard Streets) and for a demonstration project on Polk Street that involves the construction of a temporary, intended to help evaluate the benefits of improving bicycle access in order to inform the public discussion about the larger complete streets project on Polk Street. To improve bicycle wayfinding, the Transportation Authority allocated funds to the SFMTA to conduct planning for the design and locations

of bicycle wayfinding throughout the city, and for BART to construct wayfinding at the 16th Street, 24th Street, and Balboa Park stations.

In 2013, project sponsors completed a number of Transportation Authority-funded and/or -prioritized bike projects to improve connections in the bike network, including a separated bikeway on John Muir Drive between Skyline Boulevard and Lake Merced Boulevard funded with Prop K and built by the SFMTA and the Marina Green Bicycle Trail, which was funded by both Prop K and CMA Block Grant funds and constructed by DPW. This trail is a Class 1 multi-use path separating bicyclists from pedestrians on the north side of Marina Boulevard between Laguna and Lyon Streets.

May 9, 2013 marked San Francisco's 19th annual Bike to Work Day, an event which has been proven successful in encouraging more people to cycle. Prop K has supported this event since 2006.

Education, Outreach and Innovations

The Transportation Authority continued supporting bicycle education and encouragement efforts by funding the SFMTA's bike safety education and promotion efforts. In 2013 the Transportation Authority provided funds for the purchase and distribution of 690 sets of front and rear bike lights, 600 reflective spoke cards, and 1,250 youth bells. Prop K also funded over 40 bicycle safety education classes, which were attended by over 800 San Francisco citizens.

The Transportation Authority funded a number of bicycle projects and studies that were completed in 2013 that already have or will result soon result in improvements or strategies for improving bicycling conditions in San Francisco and encouraging more people to use bicycles for more trips. For instance, the SFMTA released its Strategy for Long-Term Bicycle Parking in November of 2013, which reviewed long-term bike parking needs and provided recommendations for long-term parking. Similarly, Caltrain continued to make progress on developing recommendations for the next generation bike parking facility at the 4th and King Caltrain Station.

The SFMTA also developed an innovative bicycle treatments toolbox that includes purpose, cost, required approvals, maintenance considerations, and effectiveness of treatments such as back-in angled parking, bike boxes, buffered bike lanes, safe hit posts, door zone treatments, box turns, green bike lane, green waves, and intersection guide markings. In 2013 the Transportation Authority approved Prop K funds to expand and construct Green Wave facilities at five locations across the city. The Transportation Authority also allocated a second round of Prop K funds to the SFMTA for the installation of 50 new automated bicycle counters and the upgrade of 22 counters. These counters will continuously transfer data to an online database, making bicycle count data readily available, enhancing the SFMTA's ability to conduct data-driven bicycle planning, and providing a more robust data set that can be incorporated into the Transportation Authority's travel demand forecasting model that is used to support planning and analysis of many proposed developments and transportation projects.

In 2013 San Francisco's bicycle project sponsors advanced a set of complete street projects that features significant improvements to bicycle safety and comfort.

(Left) Safe and convenient bicycle parking is critical to support biking for all kinds of purposes. This past year, the Transportation Authority allocated funds to BART for installation of electronic bike lockers at Glen Park and Balboa Park BART stations, and for a bike station at Civic Center station, and to the SFMTA for installation of bike racks citywide.

Cycling: A Key Link in the City's Transportation Demand Management Strategy

Transportation Demand Management (TDM) involves the utilization of various policies and strategies to reduce travel demand—specifically of single occupant motor vehicles—or to shift demand to different times of day

or different locations. TDM is typically a very cost effective way of managing or reducing congestion as opposed to providing additional vehicle capacity. In San Francisco, encouraging more people to bicycle is both a cost effective and environmentally friendly TDM strategy that is consistent with many of the City's others goals related to the environment, health and quality of life. For instance, bike sharing offers bicycles to users as a first- and last-mile transportation alternative to single-occupancy vehicles and over-crowded transit for short, quick trips. Prior TFCA and Prop K allocations helped cover San Francisco's contribution to the initial phase of the regional Bay Area Bike Share pilot project, which launched in August 2013. In 2013 the Transportation Authority approved additional TFCA funding to expand the regional Bay Area Bike Share system in San Francisco by adding more bikes and stations (see TFCA and Bike Sharing Strategic Analysis Report sections). The Transportation Authority continued funding of the Department of Environment's Clean Transportation Program. This program provides bicycles to city department staff for work-related trips, which can reduce the City's vehicle fleets and related emissions. The program also includes developing guidelines for the Tenant Bicycle Parking in Existing Commercial Buildings Ordinance.

PARATRANSIT SERVICES

INNOVATION AND EFFICIENCIES CONTINUE TO IMPROVE SERVICE

In 2013, the SFMTA provided approximately 785,000 paratransit trips to approximately 13,500 registered clients with disabilities who were unable to use Muni's bus or light rail services. The paratransit program's Shop-A-Round service, partially funded by Lifeline Transportation Program (LTP) funds programmed by the Transportation Authority, provided another 6,000 van and taxi trips (a 36% increase over 2012) to qualifying individuals who have difficulty using standard fixed-route transit for transporting groceries.

Paratransit in San Francisco is administered by a broker and delivered through a diverse set of providers and resources, including 87 City-owned vehicles (35 of which utilize biodiesel fuel), private taxis, and group vans associated with community centers throughout the city. In 2013, the SFMTA's paratransit program continued its tradition of innovation in providing high quality service with rollout of its SF Access Reminder Line, which provides waiting passengers two phone calls before each trip: a trip reminder and a van arrival update. The SFMTA modified its Ramp Taxi Improvement Plan to offer cash incentives available to all ramp taxi drivers for each wheelchair pick-up completed, and providing priority passes to drivers who complete trips in outlying neighborhoods. The Ramp Taxi Improvement Plan utilizes tracking and scrip payment technology partially funded by Prop K.

Adrienne Humphrey, a paratransit customer, next to a bus named after her husband Griffith, himself a long-time paratransit rider and advocate.

Currently, Prop K provides nearly $9.7 million per year for the paratransit program's operating costs, or 48 percent of the $20.1 million budget. Highlights of the 2013 Paratransit Customer Satisfaction Survey include: 93% of passengers rate the overall quality of service on the surveyed trip as excellent or good, and 88% indicate that they are very or somewhat satisfied with the services provided.

STREETS AND TRAFFIC SAFETY AND TRANSPORTATION SYSTEM MANAGEMENT

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In 2013, Prop K funds supported a variety of projects to improve the efficiency and safety of the transportation network in San Francisco, and to support a more livable city. A summary is provided below, with more information available at MyStreetSF.com.

Paving and Curb Ramps: The Department of Public Works (DPW) began its $4.5 million effort (entirely funded by Prop K) to pave 31 blocks on Kirkham Street, and received a $4.5 million Prop K allocation to pave 1.4 miles of the Potrero Avenue corridor. This is the paving element of the Potrero Avenue streetscape improvement project, which will include pedestrian safety improvements, wider sidewalks, new landscaping, and other pedestrian amenities between 21st and 25th Streets. Using Prop K funds, DPW constructed approximately 130 curb ramps (**1**) in 2013 in addition to those included in other projects (e.g., 50 curb ramps constructed as part of street resurfacing projects).

Street Repair and Cleaning Equipment: DPW upgraded approximately 36 pieces of street cleaning and repair equipment (**2**) by retrofitting them with particulate traps that comply with California Air Resources Board requirements, including street sweepers, 10-wheel dump trucks, and one-ton mini-dumps. DPW also began the procurement of 12 new pieces of street maintenance equipment.

Sidewalk Repair and Trees: A $625,000 Prop K allocation allowed DPW to repair 774 locations where sidewalks had been damaged by street trees (**3**), while a Prop K allocation of approximately $1.2 million allowed DPW to plant 99 new street trees, establish 728 young trees, and perform pruning work on 144 trees throughout the city.

Signals and Signs: In projects entirely funded by Prop K, the SFMTA completed installation of new traffic signals at three intersections, upgraded signals at eight intersections to include accessible pedestrian signals, and completed design of new pedestrian countdown signals and accessible pedestrian signals at 12 intersections. To realize cost and construction efficiencies, the SFMTA replaced and/or raised over 440 signs to make them resistant to graffiti. Leveraging Transportation Enhancement funds with Prop K, the SFMTA upgraded signals at four intersections along Sunset Boulevard (**4**) to include pedestrian countdown indicators. With a combination of Prop K and Highway Safety Improvement Program funds, the SFMTA completed design of signal upgrades along Masonic Avenue. The SFMTA also used Prop K funds to complete the design of power and communication conduit for future signal upgrades at 10 intersections along Gough Street.

SFgo: Prop K funds are available for projects and programs intended to optimize the performance of the roadway system through state-of-the-art technology, referred to as Intelligent Transportation Systems (ITS), that are implemented in San Francisco under the SFMTA's SFgo program. SFgo uses signal controllers (**5**), interconnect conduits, variable message signs, and closed circuit television cameras to upgrade the traffic signal infrastructure, connect intersections to the Transportation Management Center, and provide

6

real-time traveler information. The Van Ness Corridors Improvements project, funded by $1.5 million in Prop K funds and $10 million in state and federal funds, moved construction of the Franklin Street SFgo improvements forward to 70% of completion.

Transportation Demand Management (TDM): Prop K funds continue to support TDM strategies to promote alternative transportation modes and reduce vehicle trips citywide. For example, the Transportation Authority uses Prop K and TFCA funds to support the San Francisco Environment's (SFE's) CommuteSmart program, which includes the Commuter Benefits Program, Emergency Ride Home Program, bicycle fleet management, and outreach for City employees (CityCycle), the regional rideshare program and the new SchoolPool (**6**) ride-matching program.

7

Complete Streets: Prop K funds leverage significant investments in complete streets projects, which include comprehensive re-design of the streets to improve conditions for pedestrians, bicyclists, transit, and motor vehicles. In 2013, the SFMTA began planning and design of complete streets projects on 6th Street and Sloat Boulevard. The SFMTA, DPW, and Recreation and Parks Department worked on planning and design on Broadway (**7**), Second, and Mansell streets—projects to which the Transportation Authority awarded over $17.5 million in OneBayArea Grant (OBAG) funds. (See OBAG section for details.)

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Traffic Calming: Prop K is the primary source of funding for the SFMTA's traffic calming program. In June 2013, the Transportation Authority Board adopted the SFMTA's revised objectives and project prioritization methodology for the now decade-old program, setting thresholds for acceptance of applications for new traffic calming measures and ranking proposals by standard quantitative criteria. The SFMTA continued to implement traffic calming projects already in the pipeline, including installation of seven speed humps (**8**), edge lines, and restriping of intersections; design of seven traffic calming planning projects, and over 70 traffic calming devices citywide.

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Bicycle Circulation and Safety: In 2013, the Transportation Authority approved $1.1 million for bicycle projects, including $136,000 for safety and outreach programs and $790,000 for bicycle facility improvements, such as bicycle green wave signal timing, bicycle parking racks on sidewalks citywide (**9**), and 50 new bicycle counters. See Bicycle Program section for more detail.

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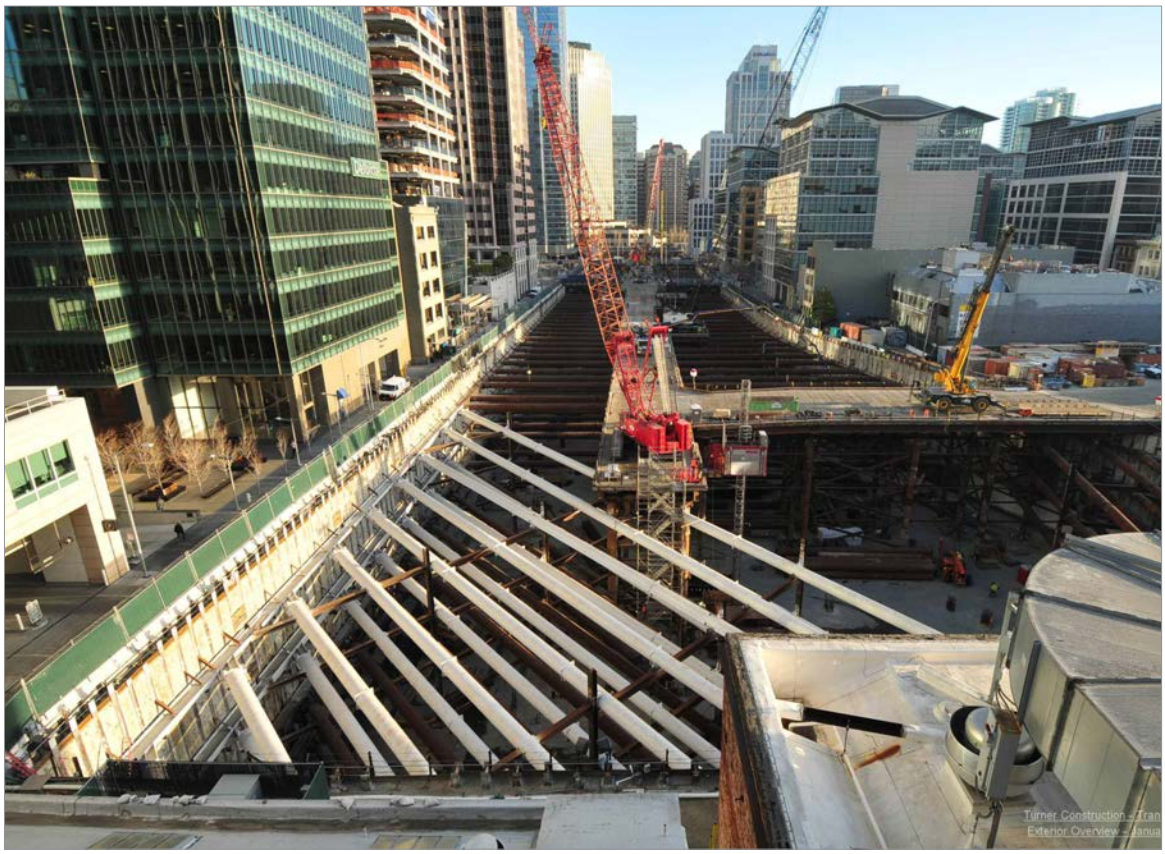
Pedestrian Safety: As one of the few dedicated sources of funding for pedestrian improvements, the SFMTA and DPW used Prop K funds to improve pedestrian circulation and safety at strategic locations (**10**). In 2013, these efforts included preparing for construction of pedestrian safety improvements such as continental crosswalks accompanied by yield lines and signs and red zones in advance of the crosswalks at 39 intersections. The SFMTA initiated design of similar improvements at an additional 33 intersections. 2013 was a pivotal year in terms of shaping the city's vision for pedestrian safety, making significant progress toward developing a prioritized list of capital improvements, and starting to identify and develop ways to expedite delivery of pedestrian projects (e.g., Follow-the-Paving policies to achieve cost and construction efficiencies).

The Transportation Authority actively supported all of these multi-agency efforts to improve San Francisco's pedestrian environment, from promoting project coordination and providing Prop K funding for the Follow-the-Paving efforts to supporting a data-driven citywide pedestrian implementation strategy in collaboration with the Controller's Office, the Department of Public Health, DPW, the Planning Department, and the SFMTA. We have also lined up funding for implementation of the pedestrian strategy through the Prop K Strategic Plan update to be adopted in early 2014.



PROP B EXPENDITURES DETAIL FOR CALENDAR YEAR 2013

No., Description	ALLOCATIONS: 2013 Allocations/ (De-obligations)	ALLOCATIONS: Inception To Date Allocations	EXPENDITURES: 2013 Expenditures	EXPENDITURES: Inception To Date Expenditures
TRANSIT				
Service Enhancement and Extensions				
1 Muni Metro Turnback	$ –	$ 22,718,912	$ –	$ 22,718,912
2 Muni Metro Extension	–	58,685,969	–	58,685,969
3 Mission Bay Metro Extension	–	6,627,500	–	6,627,500
4 F-Line Streetcar	–	45,509,937	–	45,509,937
5 Metro Subway Signal	–	5,853,000	–	5,853,000
6 Metro Accessibility Improvements	–	115,000	–	115,000
8 Metro East LRV Facilities	–	2,000,000	–	2,000,000
9 Geneva Modifications	–	100,000	–	100,000
10 Mission Bay Trolley Reroute	–	–	–	–
13 Ferry Terminal Expansion	–	100,000	–	100,000
Service Enhancement and Extensions Total	**$ –**	**$ 141,710,318**	**$ –**	**$ 141,710,318**
Major Corridors Studies and Extensions				
14 Major Transit Corridor Planning	$ –	$ 10,172,100	$ –	$ 10,172,100
15 Capital Construction Fund	–	259,707,463	6,727	259,326,931
Major Corridors Studies and Extensions Total	**$ –**	**$ 269,879,563**	**$ 6,727**	**$ 269,499,031**
Rehabilitation and Replacement Projects				
16 Vehicles	$ –	$ 134,408,770	$ –	$ 134,408,770
17 Guideways	–	3,536,715	–	3,536,715
18 Facilities	–	45,966,277	206,439	44,840,274
19 Graffiti	–	419,588	–	419,588
Rehabilitation and Replacement Projects Total	**$ –**	**$ 184,331,350**	**$ 206,439**	**$ 183,205,347**
53 Financial Capacity Study	$ –	$ –	$ –	$ –
54 Capital Grant Staffing	–	1,678,348	–	1,678,348
TRANSIT TOTAL	**$ –**	**$597,599,579**	**$ 213,166**	**$596,093,044**
STREET AND TRAFFIC SAFETY				
Street Resurfacing and Reconstruction				
20 Street Resurfacing	$ –	$ 149,889,520	$ –	$ 149,889,520
21 Seismic Reinforcement	–	2,260,702	–	2,260,702
22 Railroad Track Removal	–	4,076,891	–	4,076,891
23 Sidewalk Repair	–	7,856,282	–	7,856,282
24 Street Repair/Cleaning Equipment	–	12,865,332	–	12,865,332
25 Signal Upgrading	–	54,508,941	229,210	54,336,452
Street Resurfacing and Reconstruction Total	**$ –**	**$ 231,457,668**	**$ 229,210**	**$ 231,285,179**
Traffic Signals and Street Signs				
26 Street Name Signs	$ –	$ 906,352	$ –	$ 906,352
27 Raised Markers	–	346,294	–	346,294
28 Traffic Signals	–	7,564,984	–	7,564,984
29 Traffic Control Systems	–	775,629	–	775,629
30 Traffic Engineering Equipment	–	1,411,570	–	1,411,570
31 Cesar Chavez Street	–	100,000	–	100,000
Traffic Signals and Street Signs Total	**$ –**	**$ 11,104,829**	**$ –**	**$ 11,104,829**

PROP B EXPENDITURES DETAIL FOR CALENDAR YEAR 2013

No., Description	ALLOCATIONS: 2013 Allocations/ (De-obligations)	ALLOCATIONS: Inception To Date Allocations	EXPENDITURES: 2013 Expenditures	EXPENDITURES: Inception To Date Expenditures
Major Capital Projects				
33 Embarcadero Roadway	$ –	$ 30,987,168	$ –	$ 28,790,576
34 19th and Holloway Safety Improvements	–	450,000	–	450,000
35 Candlestick Traffic Improvement	–	925,348	–	925,348
36 Bernal Heights Streets Upgrade	–	5,285,000	–	5,285,000
39 Third Street Median	–	6,866,000	–	6,866,000
Major Capital Projects Total	**$ –**	**$ 44,513,516**	**$ –**	**$ 42,316,924**
Street Tree Program				
40 Existing Trees	$ –	$ 5,641,608	$ –	$ 5,641,608
41 Additional Trees	–	9,680,854	–	9,680,854
Street Tree Program Total	**$ –**	**$ 15,322,462**	**$ –**	**$ 15,322,462**
STREET AND TRAFFIC SAFETY TOTAL	**$ –**	**$302,398,475**	**$ 229,210**	**$300,029,394**
PARATRANSIT SERVICES	**$ –**	**$ 73,464,663**	**$ –**	**$ 73,464,663**
PARATRANSIT SERVICES TOTAL	**$ –**	**$ 73,464,663**	**$ –**	**$ 73,464,663**
TRANSPORTATION SYSTEMS MANAGEMENT				
Ridesharing and Transit Preference				
43 Transit Preferential Streets	$ –	$ 3,561,973	$ –	$ 3,561,973
44 Sterling Street HOV Lanes	–	11,057	–	11,057
45 Transportation Brokerage Program	–	2,508,005	–	2,508,005
46 Transportation Management Program	–	1,572,844	–	1,572,844
Ridesharing and Transit Preference Total	**$ –**	**$ 7,653,879**	**$ –**	**$ 7,653,879**
Bicycle and Pedestrian Circulation				
47 Bicycle Projects	$ –	$ 3,900,782	$ –	$ 3,900,782
48 Downtown Pedestrian Projects	–	2,960,521	–	2,960,521
49 Pedestrian Connection and Transit Access	–	75,608	–	75,608
Bicycle and Pedestrian Circulation Total	**$ –**	**$ 6,936,911**	**$ –**	**$ 6,936,911**
TRANSPORTATION SYSTEMS MANAGEMENT TOTAL	**$ –**	**$ 14,590,790**	**$ –**	**$ 14,590,790**
GRAND TOTAL	**$ –**	**$988,053,507**	**$ 442,376**	**$984,177,891**
SWAPS				
60 Caltrain Electrification Program	$ –	$ 3,300,000	$ –	$ 3,300,000
61 DPT FYG Sign and Ladder Crosswalk Project	–	1,079,000	–	1,079,000
SWAPS TOTAL	**$ –**	**$ 4,379,000**	**$ –**	**$ 4,379,000**

The San Francisco County Transportation Authority was created to administer the proceeds of Prop B, a local half-cent sales tax for transportation approved by San Francisco voters in 1989. In November 2003, the voters approved the Prop K half-cent sales tax for transportation, which superseded Prop B. On April 1, 2004, the Authority became the administrator of Prop K revenues. The 2012 Prop B numbers refer to activity on allocations for projects not yet fully closed out.

PROP K ACTIVITY DETAIL FOR CALENDAR YEAR 2013

	ALLOCATIONS		EXPENDITURES	
	2013 Allocations/ (De-obligations)	Inception To Date Allocations	2013 Expenditures	Inception To Date Expenditures
A. TRANSIT				
i. Major Capital Projects				
a. Muni	$ 5,074,637	$ 234,138,544	$ 45,040,606	$ 216,661,403
Rapid Bus Network including Real-Time Transit Information	5,248,277	18,867,968	4,085,430	13,230,998
Third Street Light Rail (Phase 1)	(56,809)	90,175,545	–	89,619,281
Central Subway (Third Street Light Rail, Phase 2)	(116,831)	125,095,031	40,955,176	113,811,124
Geary LRT	–	–	–	–
b. Caltrain	$ 11,903,656	$ 173,787,680	$ 5,689,159	$ 147,727,257
Downtown Extension to a Rebuilt Transbay Terminal	4,498,990	154,884,095	5,206,179	139,969,530
Electrification	6,390,000	9,390,000	–	–
Capital Improvement Program	1,014,666	9,513,585	482,980	7,757,727
c. BART Station Access, Safety, and Capacity	$ 415,800	$ 3,302,218	$ 387,326	$ 2,931,124
d. Ferry	$ (272,027)	$ 1,336,620	$ 1,300,000	$ 1,336,620
Major Capital Projects Total	**$ 17,122,066**	**$412,565,062**	**$ 52,417,091**	**$ 368,656,404**
ii. Transit Enhancements				
Extension of Trolleybus Lines/Electrification of Motorcoach Routes	$ 6,000	$ 6,000	$ –	$ –
Extension of Streetcar Service (Fisherman's Wharf to Fort Mason)	2,000	2,000	–	–
Purchase/Rehab of Historic Streetcars for New/Expanded Service	–	–	–	–
Balboa Park BART/Muni Station Access Improvements	142,094	1,292,944	329,298	967,656
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue	–	523,105	203,416	250,494
Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines	10,000	10,000	–	–
Other Transit Enhancements	14,000	3,667,431	346,731	951,440
Transit Enhancements Total	**$ 174,094**	**$ 5,501,480**	**$ 879,445**	**$ 2,169,590**
iii. System Maintenance and Renovation				
a. Vehicles	$ 14,974,023	$ 92,611,653	$ 1,865,689	$ 55,782,021
Transit Vehicle Replacement and Renovation	14,974,023	84,995,122	1,865,689	48,165,491
Trolleybus Wheelchair-lift Incremental Operations and Maintenance	–	2,448,531	–	2,448,530
F-Line Historic Streetcar Incremental Operations and Maintenance	–	5,168,000	–	5,168,000
b. Facilities	$ 3,401,786	$ 57,301,395	$ 3,321,094	$ 27,675,516
Rehabilitation, Upgrade and Replacement of Existing Facilities	3,401,786	40,520,395	3,321,094	10,894,516
Muni Metro Extension Incremental Operations and Maintenance	–	16,781,000	–	16,781,000
c. Guideways	$ (2,320,466)	$ 135,413,919	$ 9,262,389	$ 40,205,052
System Maintenance and Renovation Total	**$ 16,055,343**	**$ 285,326,967**	**$ 14,449,172**	**$ 123,662,589**
TRANSIT TOTAL	**$ 33,351,503**	**$703,393,509**	**$ 67,745,708**	**$494,488,583**
B. PARATRANSIT SERVICES				
Paratransit Services	**$ 7,494,435**	**$ 90,318,404**	**$ 11,583,136**	**$ 87,496,590**
PARATRANSIT SERVICES TOTAL	**$ 7,494,435**	**$ 90,318,404**	**$ 11,583,136**	**$ 87,496,590**

[1] Prior year amounts have been adjusted to reflect current to date balances.

[2] Amount shown is part of a $2.025 million swap of Fiscal Year 2008/09 Congestion Mitigation and Air Quality (CMAQ) funds programmed to three SFMTA Regional Bicycle and Pedestrian Program (RBPP) projects with an equivalent amount of Fiscal Year 2008/09 Prop K funds programmed to the SFMTA's Central Subway project. See Resolution 09-25, approved on November 25, 2008 for swap details.

PROP K ACTIVITY DETAIL FOR CALENDAR YEAR 2013

	ALLOCATIONS		EXPENDITURES	
	2013 Allocations/ (De-obligations)	Inception To Date Allocations	2013 Expenditures	Inception To Date Expenditures
C. STREETS AND TRAFFIC SAFETY				
i. Major Capital Projects				
a. Doyle Drive	$ 8,437,348	$ 65,561,085	$ 14,652,164	$ 52,323,659
b. New and Upgraded Streets	$ 249,596	$ 7,029,008	$ 197,660	$ 6,435,387
Bernal Heights Street System Upgrading	–	2,550,585	–	2,550,585
Great Highway Erosion Repair	49,596	1,379,596	–	1,216,373
Visitacion Valley Watershed Area Projects (San Francisco share)	200,000	450,000	–	187,047
Illinois Street Bridge	–	2,000,000	–	2,000,000
Traffic Study to Reduce Impacts of SR1 in Golden Gate Park	–	–	–	–
Upgrades to Major Arterials (including 19th Avenue)	–	648,827	197,660	481,382
Major Capital Projects Total	**$ 8,686,944**	**$ 72,590,093**	**$ 14,849,824**	**$ 58,759,046**
ii. System Operations, Efficiency and Safety				
a. New Signals and Signs	$ 1,934,802	$ 11,190,086	$ 1,187,702	$ 8,918,846
b. Advanced Technology and Information Systems (SFgo)	$ 8,000	$ 4,203,057	$ 158,362	$ 3,030,691
System Operations, Efficiency and Safety Total	**$ 1,942,802**	**$ 15,393,143**	**$ 1,346,064**	**$ 11,949,537**
iii. System Maintenance and Renovation				
a. Signals and Signs[1]	$ 3,155,704	$ 21,879,543	$ 1,046,216	$ 17,451,195
b. Street Resurfacing, Rehabilitation, and Maintenance	$ 5,168,036	$ 68,169,534	$ 2,770,118	$ 56,113,741
Street Resurfacing and Reconstruction	3,562,939	58,680,498	1,409,831	48,653,524
Street Repair and Cleaning Equipment	1,605,097	7,339,392	1,360,287	5,310,572
Embarcadero Roadway Incremental Operations and Maintenance	–	2,149,644	–	2,149,644
c. Pedestrian and Bicycle Facility Maintenance	$ 620,787	$ 5,879,639	$ 604,676	$ 5,210,426
System Maintenance and Renovation Total	**$ 8,944,527**	**$ 95,928,716**	**$ 4,421,010**	**$ 78,775,361**
iv. Bicycle and Pedestrian Improvements				
a. Traffic Calming	$ 988,145	$ 12,477,494	$ 1,573,858	$ 8,286,717
b. Bicycle Circulation/Safety	$ 889,598	$ 7,358,981	$ 1,404,926	$ 5,601,684
c. Pedestrian Circulation/Safety	$ 1,392,079	$ 6,266,720	$ 647,016	$ 4,274,033
d. Curb Ramps	$ 800,442	$ 6,594,722	$ 869,048	$ 5,257,484
e. Tree Planting and Maintenance	$ 1,203,245	$ 10,420,691	$ 1,250,542	$ 9,243,184
Bicycle and Pedestrian Improvements Total	**$ 5,282,835**	**$ 43,127,934**	**$ 5,745,390**	**$ 32,663,102**
STREETS AND TRAFFIC SAFETY TOTAL	**$ 24,857,108**	**$ 227,039,886**	**$ 26,362,288**	**$ 182,147,046**
D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES				
i. Transportation Demand Management/Parking Management	**$ 589,231**	**$ 2,939,886**	**$ 519,205**	**$ 2,404,069**
ii. Transportation/Land Use Coordination	**$ 808,101**	**$ 4,028,528**	**$ 765,260**	**$ 2,345,411**
TRANSP. SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES TOTAL	**$ 1,397,332**	**$ 6,968,414**	**$ 1,284,465**	**$ 4,749,480**
ADDITIONAL ITEMS				
Third Street-Metro East — AB3090 loan	$ –	$ –	$ –	$ –
FY2006 Cowcap Suspension Pool (Distribution based on actual reimbursements)	$ –	$ 112,345	$ –	$ 112,345
CityBuild Program (Distribution methodology to be established in subsequent Strategic Plan)	$ –	$ 1,073,719	$ –	$ 1,073,719
GRAND TOTAL	**$ 67,100,378**	**$ 1,028,906,277**	**$ 106,975,597**	**$ 770,067,763**
SWAPS				
RBPP (CMAQ), Prop K Fund Swap[2]	**$ –**	**$ –**	**$ –**	**$ –**
SWAPS TOTAL	**$ –**	**$ –**	**$ –**	**$ –**

PROP AA ACTIVITY DETAIL FOR CALENDAR YEAR 2013

	ALLOCATIONS		EXPENDITURES	
	2013 Allocations	Inception To Date Allocations	2013 Expenditures	Inception To Date Expenditures
Street Repair and Reconstruction	$ 3,062,228	$ 6,453,115	$ 643	$ 643
Pedestrian Safety	$ 579,000	$ 2,262,000	$ –	$ –
Transit Reliability and Mobility Improvements	$ 1,465,811	$ 1,465,811	$ –	$ –
GRAND TOTAL	$ 5,107,039	$ 10,180,926	$ 643	$ 643

Renovation of the 24th Street Mission BART Station plaza was one of the first projects funded by Prop AA.

TRANSPARENCY AND ACCOUNTABILITY

The independent audit team of Macias Gini & O'Connell LLP issued an unmodified (also known as a clean opinion/unqualified opinion) audit opinion for the Transportation Authority's financial statements for the fiscal year ending June 30, 2013. In a concurrent review, the auditors also certified that the Transportation Authority complied with the requirements applicable to the use of federal funds. The Transportation Authority's independent auditors are also the auditors for the City and County of San Francisco. This marks the tenth year in a row that the independent auditors have issued clean audit reports. In December 2013, Fitch Ratings affirmed the Transportation Authority's implied sales tax revenue bonds with a credit rating of "AA+" and a stable financial outlook.

Pursuant to Government Accounting Standards Board Statement No. 14, the financial statements of the Transportation Authority are included in basic financial statements of the City; however, the Transportation Authority operates as a special purpose government agency under state law. The Transportation Authority is empowered by statute to issue debt in order to finance transportation projects in the voter-approved Expenditure Plan, and its debt capacity is separate and distinct from that of the City.

DISADVANTAGED BUSINESS ENTERPRISE AND LOCAL BUSINESS ENTERPRISE PROGRAMS

The Transportation Authority has a strong Disadvantaged Business Enterprise (DBE) program and demonstrated commitment to providing DBEs with the maximum feasible opportunity to participate in the performance of contracts funded with federal, state, and local dollars. The Transportation Authority's Local Business Enterprise (LBE) program encourages businesses to locate and remain in San Francisco.

In evaluating DBEs and LBEs, the Transportation Authority recognizes certifications from the California Unified Certification Program (CUCP), the City and County of San Francisco, and the Small Business Enterprise (SBE) certifications from the California Department of General Services. For firms not already certified by the three agencies mentioned above, the Transportation Authority has adopted a streamlined DBE/LBE certification process.

DBE, LBE, AND SBE PERFORMANCE FOR THE AUTHORITY'S CONTRACTS AND OUTREACH EVENTS DURING FISCAL YEAR 2012/13	Amount	Percentage of Total Invoices Paid
Total Invoices Paid	$12,514,979	
Total Paid to LBE firms	$6,411,828	51%
Total Paid to SBE firms	$2,537,035	20%
Total Paid to DBE firms	$1,954,689	16%

LOOK-AHEAD TO 2014 CONTRACTING OPPORTUNITIES INFORMATION SESSION

In collaboration with the Department of Transportation (Caltrans) District 4, the Transportation Authority invited the Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), Local Business Enterprise (LBE), Disabled Veterans Business Enterprise (DVBE) communities and potential prime contractors for a "Look-Ahead to 2014" presentation held at the Transportation Authority's offices in December 2013. Approximately 60 attendees from 39 firms participated in this event. The outreach effort allowed SBEs, DBEs, LBEs and DVBE to find out more information about upcoming contract opportunities the Transportation Authority would be advertising in 2014 and to meet directly with potential prime contractors for these upcoming opportunities. In the same month the Transportation Authority joined SamTrans and San Francisco Municipal Transportation Agency in outreach regarding upcoming contracting opportunities for about 80 participants at a U.S.-Asian American Chamber of Commerce event in San Jose.

ACRONYMS USED IN THIS REPORT

In each section of the report, the full name is spelled out in the first occurrence.

5YPP 5-Year Prioritization Program
ABAG Association of Bay Area Governments
ATCS Automated Train Control System
BART Bay Area Rapid Transit
BPCAC Balboa Park Community Advisory Committee
BRT bus rapid transit
C/CAG City/County Association of Governments of San Mateo County
C3 Central Control and Communications
Caltrans California Department of Transportation
CAC Citizens Advisory Committee/Community Advisory Committee
CBOSS Communications-Based Overlay Signal System
CCTV Closed Circuit Television
CEQA California Environmental Quality Act
CHSRA California High-Speed Rail Authority
CMA Congestion Management Agency
CMP Congestion Management Program
CTC California Transportation Commission
DBB design-bid-build
DBE Disadvantaged Business Enterprise
DPW Department of Public Works
DTX Caltrain Downtown Extension
EAP Early Action Program
EIS/EIR Environmental Impact Statement/Environmental Impact Report
EMU electric multiple-unit
FONSI Finding of No Significant Impact
FHWA Federal Highway Administration
FTA Federal Transit Administration
GHBRT Geneva-Harney Bus Rapid Transit
GLC Golden Link Concessionaire
GPS Global Positioning System
HBP Highway Bridge Program
HSR high-speed rail
ISR Integrated Systems Development
ITS Intelligent Transportation System
LBE Local Business Enterprise
LOS Level of Service
LPA Locally Preferred Alternative
LRV light rail vehicle
LTP Lifeline Transportation Program
MAP-21 Moving Ahead for Progress in the 21st Century
MAPS Mobility, Access, and Pricing Study
MTC Metropolitan Transportation Commission
MOU Memorandum of Understanding
NTIP Neighborhood Transportation Improvement Program
NTP Neighborhood Transportation Plan
OBAG OneBayArea Grant Program
OCC Operations Control Center
P3 public-private partnership
PCJCB Peninsula Corridor Joint Powers Board
PDA Priority Development Area
PSR/PR Project Study Report/Project Report
RIP Regional Improvement Program
ROD Record of Decision
RTP Regional Transportation Plan
RTP/SCS Regional Transportation Plan/Sustainable Communities Strategy
SAR Strategic Analysis Report
SBE Small Business Enterprise
SCS Sustainable Communities Strategy
SF-CHAMP San Francisco Chained Activity Modeling Platform
SFE San Francisco Department of the Environment
SFMTA San Francisco Municipal Transportation Agency
SFOBB San Francisco Oakland Bay Bridge
SFTP San Francisco Transportation Plan
SR2S Safe Routes to School
STIP State Transportation Improvement Program
TAC Technical Advisory Committee
TBM tunnel boring machine
TDM Travel Demand Management
TE Transportation Enhancements
TEP Transit Effectiveness Project
TFCA Transportation Fund for Clean Air
TIDA Treasure Island Development Authority
TIMMA Treasure Island Mobility Management Agency
TITIP Treasure Island Transportation Implementation Plan
TJPA Transbay Joint Powers Authority
TLC Transportation for Livable Communities
TMC Transportation Management Center
TTC Transbay Transit Center
UDBE Underutilized Disadvantaged Business Enterprise
US DOT US Department of Transportation
VPPP Value Pricing Pilot Program
YBI Yerba Buena Island

AUTHORITY STAFF MEMBERS IN 2013

TILLY CHANG, Executive Director
MARIA LOMBARDO, Chief Deputy Director for Policy & Programming
LEE SAAGE, Deputy Director for Capital Projects
CYNTHIA FONG, Deputy Director for Finance & Administration
ANNA LAFORTE, Deputy Director for Policy & Programming
ELIZABETH SALL, Deputy Director for Technology Services, Interim Deputy Director for Planning
COURTNEY AGUIRRE, Transportation Planner, Policy & Programming
WILLIAM BACON, Transportation Planner, Policy & Programming
KELLEY BEAUCHAMP, Senior Accountant, Finance & Administration
LIZ BRISSON, Senior Transportation Planner, Planning
ERIKA CHENG, Clerk of the Authority
AMBER CRABBE, Principal Transportation Planner, Policy & Programming
COLIN DENTEL-POST, Transportation Planner, Planning
CHESTER FUNG, Principal Transportation Planner, Planning
VANESSA HERRERA, Administrative Assistant, Finance & Administration
RACHEL HIATT, Principal Transportation Planner, Planning
KALMAN HUI, Senior Accountant, Finance & Administration
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RYAN GREENE-ROESEL, Senior Transportation Planner, Planning
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INDIVIDUALS SERVING THE AUTHORITY FOR PART OF 2013

José Luis Moscovich, Maureen Devlin, Kyle Gebhart, Jesse Koehler, Matthew Lee, Ben Stupka, Lisa Zorn
TILLY CHANG, Deputy Director for Planning, January–September
MARIA LOMBARDO, Interim Executive Director, January–September

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CONSULTANTS ASSISTING THE TRANSPORTATION AUTHORITY DURING 2013

19TH AVENUE TRANSIT STUDY: Arup N. America Ltd.; Cordoba/Zurinaga Joint Venture
ACTUARIAL SERVICES: Bartel Associates, LLC
AUDITORS: Macias, Gini & O'Connell LLP
BALBOA PARK CIRCULATION STUDY: Fehr & Peers; Cordoba/Zurinaga Joint Venture
BAYVIEW HUNTERS POINT MOBILITY STUDY PLANNING SERVICES: Silvani Transportation Consulting; Turnstone Consulting; Nelson\Nygaard Consulting Associates
BETTER MARKET STREET PLANNING SERVICES: Perkins+Will, Inc.; Nevue Ngan
BOND COUNSEL: Nixon Peabody, LLP
CAPITAL DEBT PROGRAM: Deutsche Bank USA; Fitch Ratings; JP Morgan Chase, N.A.; JP Morgan Securities Inc.; Standard & Poor's; Wells Fargo Bank, N.A.; Backstrom McCarley Berry & Company
CAPTIONING: National Captioning Institute; Aegis Rapid Text; Behmke Reporting & Video Service
CHINATOWN COMMUNITY-BASED TRANSPORTATION PLANNING: Nelson\Nygaard Consulting Associates
DISADVANTAGED BUSINESS ENTERPRISE PROGRAM: Pendergast Consulting Group
EFLEET CARSHARING ELECTRIFIED PROJECT: City Carshare; Cordoba/Zurinaga Joint Venture
ECONOMIST: Beacon Economics, LLC
FINANCIAL ADVISORY SERVICES: Public Financial Management, Inc.; KNN Public Finance; Municipal Capital Management
FOLSOM STREET OFF-RAMP REALIGNMENT PROJECT: Mark Thomas & Co, Inc.; Cordoba/Zurinaga Joint Venture
GEARY CORRIDOR BUS RAPID TRANSIT STUDY: Jacobs Engineering Group, Inc.; Parsons Brinkerhoff, Inc.; Barbary Coast Consulting
GENERAL COUNSEL: San Francisco Office of the City Attorney
GENEVA-HARNEY BUS RAPID TRANSIT FEASIBILITY STUDY: Stantec Consulting Services Inc.
HUMAN RESOURCES SERVICES: Koff & Associates; The Hawkins Company
INFORMATION TECHNOLOGY: SPTJ Consulting, Inc.; Citilabs; Radd Online; INRO
MODEL DEVELOPMENT SERVICES: Parsons Brinkerhoff, Inc.; Resource System Group, Inc.
ORGANIZATIONAL MANAGEMENT AND TRAINING SERVICES: Susan Colson
PARKING PRICING AND REGULATION STUDY: Transportation Analytics; Cambridge Systematics, Inc.
PLANNING SERVICES: Fehr & Peers; Nelson\Nygaard Consulting Associates
POTRERO NEIGHBORHOOD TRANSPORTATION PLAN: Nelson\Nygaard Consulting Associates
PRESIDIO PARKWAY (DOYLE DRIVE) ENGINEERING AND DESIGN SERVICES: Arup/PB Joint Venture
PRINTING SERVICES: Girlie Press, Inc.; Watermark Press; H&H Imaging; ImageX, Inc.
PROGRAM MANAGEMENT OVERSIGHT: Cordoba/Zurinaga Joint Venture
SACRAMENTO LEGISLATIVE ADVOCATES: Smith, Watts & Martinez, LLC
SAN FRANCISCO TRANSPORTATION PLAN: Cambridge Systematics, Inc.; Eisen Letunic; Nelson\Nygaard Consulting Associates; Chinatown Community Development Center; Asian Pacific American Community Center; Brothers for Change, Inc.; Renaissance Parents of Success; Young Community Developers, Collective Impact – Mo' MAGIC, Russian American Community Development Center; Potrero Hill Neighborhood House; POWER; Tenderloin Housing Clinic
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TRAVEL DEMAND MANAGEMENT STUDY: Nelson\Nygaard Consulting Associates; Fehr & Peers; Dowling Consultants Inc.
TREASURE ISLAND MOBILITY MANAGEMENT AGENCY SERVICES: Nelson\Nygaard Consulting Associates; Cordoba/Zurinaga Joint Venture; Parsons Brinkerhoff, Inc.
VAN NESS AVENUE BUS RAPID TRANSIT STUDY: Parsons Transportation Group;Kimley Horn & Associates, Inc.; CHS Consulting Group; Barbary Coast Consulting
WEBSITE MAINTENANCE: Mission Web Works
WORKSPACE IMPROVEMENTS: Danna Builders, Inc.; Dero Bike Rack Company, Turtle Hill, Inc.
YERBA BUENA ISLAND BRIDGES/RAMPS IMPROVEMENT PROJECT: AECOM; WMH Corporation; Cordoba/Zurinaga Joint Venture; Pendergast & Associates

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