



MOTION ADOPTING THE SAN FRANCISCO COUNTY TRANSPORTATION
AUTHORITY 2014 ANNUAL REPORT

Pursuant to Section 131303 of the Public Utilities Code, the Transportation Authority hereby adopts the San Francisco County Transportation Authority 2014 Annual Report.

Enclosure:

1. 2014 Annual Report – Draft



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 27th day of January, 2015, by the following votes:

Ayes: Commissioners Avalos, Breed, Campos, Christensen, Cohen, Mar, Tang, Wiener and Yee (9)

Nays: (0)

Absent: Commissioners Farrell and Kim (2)

Scott Wiener 1/28/15
Date

Scott Wiener
Chair

ATTEST: Tilly Chang 2/5/15
Date

Tilly Chang
Executive Director



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY



TRANSPORTATION AUTHORITY CHAIR JOHN AVALOS



2014 was a great year for improvements to health, safety, and access across the city. We began and ended the year with significant policy milestones, starting with a citywide initiative focused on safety and ending with voter endorsements of critical transportation funds and the city's overall transportation policy direction.

In January, our Transportation Authority Board joined with Mayor Ed Lee to prioritize pedestrian and traffic safety through a comprehensive Vision Zero initiative to eradicate severe and fatal collisions on our city streets by 2024.

In the spring, the agency became the Treasure Island Mobility Management Agency to support significant planned housing development on the island with robust transit and mobility options for existing and future residents.

Later in the fall, we made a historic commitment of \$131 million—the largest-ever Prop K half-cent sales tax allocation—to help the San Francisco Municipal Transportation Agency replace its entire fleet of light rail vehicles and expand services to operate a new Muni line to Chinatown. This investment enabled us to leverage more than \$1 billion in additional local, regional and federal funds and will greatly increase Muni system capacity in the coming years.

Finally, we are extremely grateful to San Francisco residents who strongly supported transportation funding measures in the November election by passing Propositions A and B. This voter support fittingly marks the 25th anniversary of the Transportation Authority, which San Francisco voters created in 1989 to manage a new half-cent transportation sales tax. The agency will commemorate a quarter century of achievements in planning, funding, and delivering transportation improvements over the coming year. I look forward to another quarter century of success at the Transportation Authority.



John Avalos
CHAIR

TRANSPORTATION AUTHORITY DIRECTOR TILLY CHANG



The Transportation Authority was proud to celebrate 25 years of Connecting our Communities in 2014. This past year we worked side-by-side with residents across the city to plan, fund, and implement critical transportation projects and programs citywide.

In the Potrero and Chinatown neighborhoods, we enjoyed collaborating with community members and partner agencies to design safer pedestrian facilities and plazas, to plan new bus waiting areas, and to balance safety and mobility with advanced traffic signals. In addition, 2014 saw the implementation of Transportation Authority-adopted neighborhood plans for the Tenderloin, Excelsior and west SoMa (between 6th and 10th streets). We also shaped the next generation of Muni, BART, and Caltrain plans to support citywide access and growth. Finally, we took a strategic look at the future of bike-sharing and initiated a study to consider the management of our regional freeways.

Throughout the year, we oversaw more than \$700 million of Transportation Authority-funded programs and projects. We also adopted a strategic plan to chart out future half-cent sales tax program investments in every supervisorial district over the next 20 years. Four Citizens Advisory Committees gave us valuable input and oversight, while ratings agencies and auditors alike re-affirmed our stewardship of public funds.

To support project delivery, the Transportation Authority provided technical resources or directly managed major capital construction projects such as Central Subway, Transbay Transit Center, Presidio Parkway, Yerba Buena Island and Folsom Street off-ramps. These projects are increasing sustainable access, while creating thousands of jobs and a diverse mix of contracting opportunities for local and regional businesses.

We invite you sign up for our new online newsletter, The Messenger, and to visit our website at sfcta.org to learn about Transportation Authority-funded plans, projects, and partnerships in your neighborhood.



Tilly Chang
EXECUTIVE DIRECTOR

TRANSPORTATION AUTHORITY MILESTONES, 1989-2014

TRANSPORTATION AUTHORITY MILESTONES

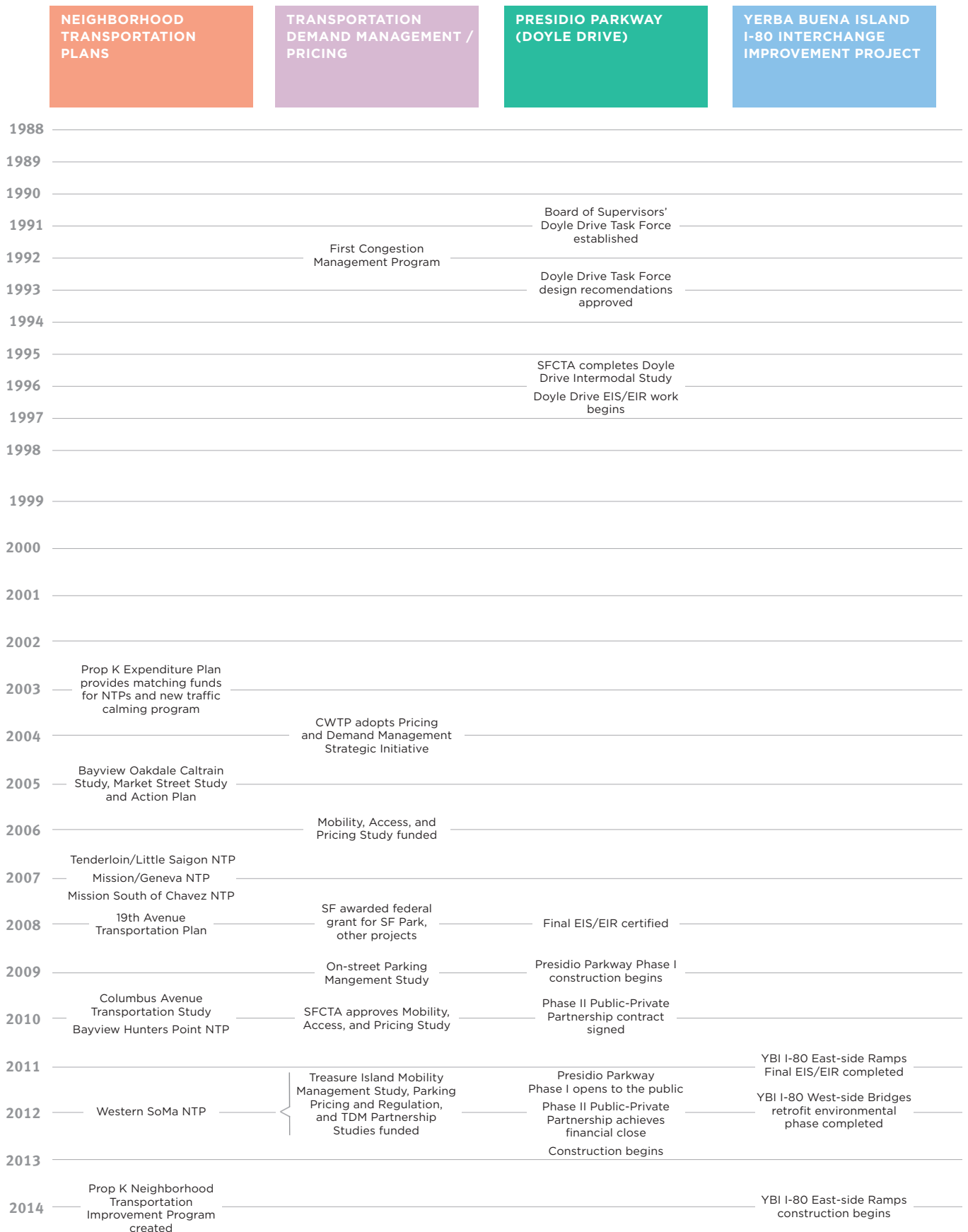
PROGRAMMING AND REVENUE MEASURES

POLICY AND LONG-RANGE PLANNING

MAJOR STUDIES AND SELECT SARs

Year	Transportation Authority Milestones	Programming and Revenue Measures	Policy and Long-Range Planning	Major Studies and Select SARs
1988				
1989	SFCTA established as Prop B sales tax administrator	Voters approve Prop B: first local sales tax for transportation		
1990	SFCTA established as SF's Congestion Management Agency			
1991				
1992	SFCTA designated Program Manager for TFCFA funds			
1993				
1994				
1995				Chinatown Congestion and Mobility Issues SAR
1996				China Basin Ballpark Transportation Issues SAR
1997				Central Freeway Alternatives SAR
1998			SF's activity-based SF-CHAMP model released	Traffic Calming SAR Restricting Private Vehicle Traffic on Market Street SAR
1999				Multimedia Gulch/SoMa SAR Traffic Impacts in SoMa SAR
2000			MTC adopts 2001 Regional Transportation Plan, includes high priority SF projects: Caltrain Electrification, Central Subway, Presidio Parkway, and Caltrain DTX to a Rebuilt Transbay Terminal	
2001				
2002				Transit in the Outer Mission SAR
2003		Voters approve Prop K, superseding Prop B, adopting a new expenditure plan extending the local sales tax for transportation		Level of Service Methodologies SAR
2004	SFCTA develops and funds CityBuild pilot		SFCTA adopts SF's first CWTP	Balboa Park BART Station Area Parking and Daly City Fast Pass SAR
2005		First Prop K Strategic Plan and 5YPPs		Northeast Waterfront Transportation Issues SAR
2006	CityBuild program launched			16th Street Corridor Transportation Issues SAR Feasibility of Converting Folsom St. to a boulevard SAR
2007				
2008	Women's Transportation Seminar names SFCTA Employer of the Year			Auto Trips Generated Study
2009	SFCTA 20 years old	Prop K Strategic Plan and 5YPP update		Transportation Options for a Better Market Street SAR
2010	SFCTA designated as administrator of Prop AA	Voters approve Prop AA, add'l \$10 vehicle registration fee to fund pedestrian safety, street repair, transit access, and mobility	Cycletracks smartphone app developed to help model cyclist route choices	
2011	SFCTA named by TIDA as TIMMA designee			Role of Shuttle Services in SF's Transportation System SAR
2012		First Prop AA Strategic Plan	MTC/ABAG adopts draft Plan Bay Area Priorities, names DTX and Van Ness Ave. BRT as regional expansion priorities	
2013			Plan Bay Area and SF Transportation Plan (CWTP update) adopted	
2014	Board of Supervisors designates SFCTA as TIMMA; AB 141 signed, establishing TIMMA as a separate agency	Prop K allocations exceed \$1 billion; third Prop K Strategic Plan and 5YPPs adopted Single-largest Prop K allocation of \$131 million funds new SFMTA light rail vehicles		Local and Regional Bike Sharing Organizational Models SAR

2014 marks the 25th anniversary of the San Francisco County Transportation Authority—and another productive year for transformative projects. Significant programs outlined in the Prop K Expenditure Plan are moving forward, including a rebuilt Presidio Parkway, a Central Subway extension to Chinatown and a new bus rapid transit network. Meanwhile, numerous smaller but still important projects are under way citywide, such as traffic calming, bicycle and pedestrian safety and transit efficiency improvements. This timeline of key Transportation Authority milestones shows what we have done and how we are continuing to work with city residents and partner agencies to meet the city’s future transportation needs.

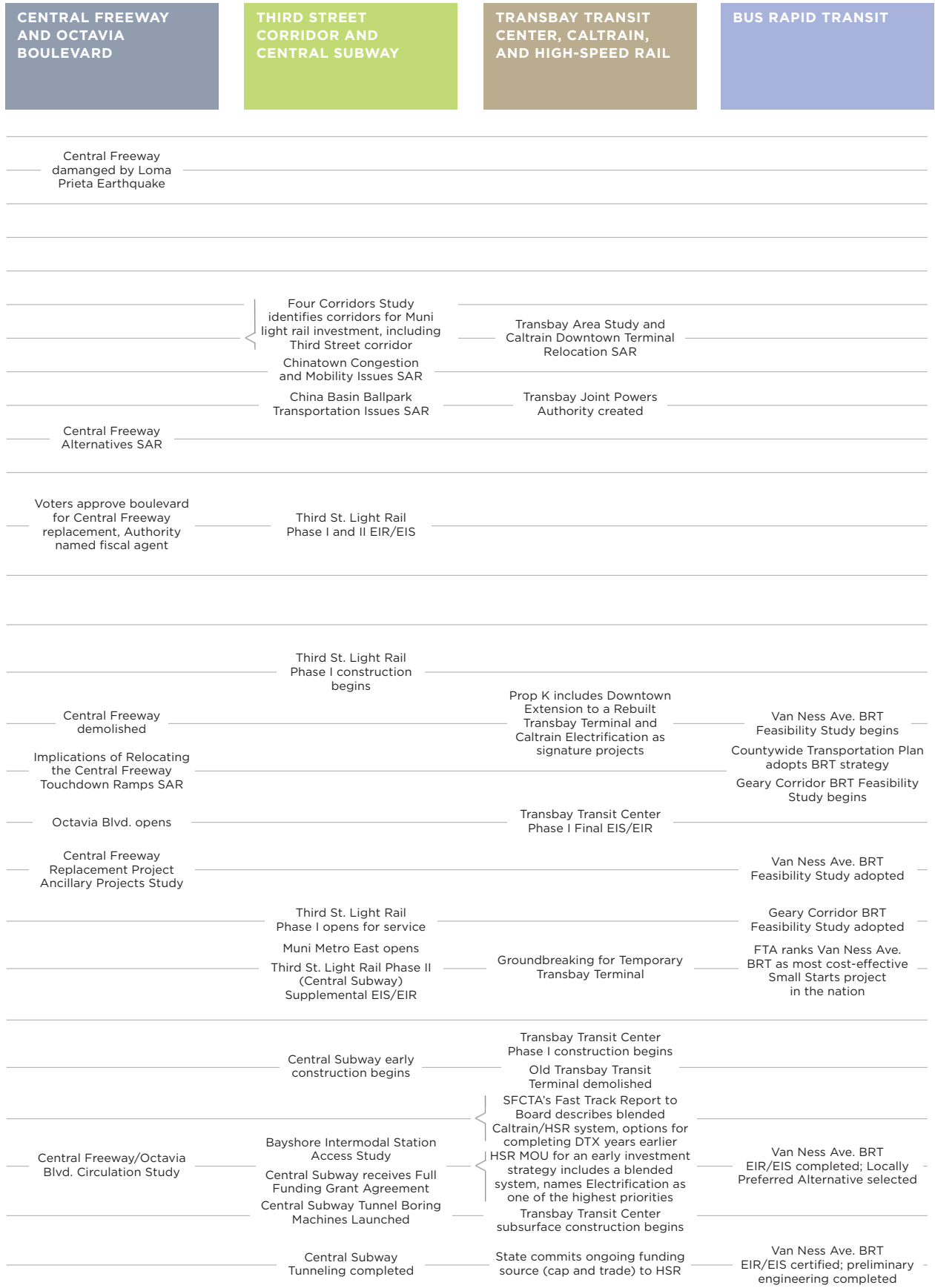


ABBREVIATIONS

SYPP: 5-Year Prioritization Program
ABAG: Assn. of Bay Area Governments
BRT: Bus Rapid Transit
CWTP: Countywide Transportation Plan
DTX: Caltrain Downtown Extension
EIS/EIR: Environmental Impact Statement/
 Environmental Impact Report

FTA: Federal Transit Administration
HSR: High-Speed Rail
MOU: Memorandum of Understanding
MTC: Metropolitan Transportation Commission
NTP: Neighborhood Transportation Plan
SF-CHAMP: SF Chained Activity Modeling
 Platform

SAR: Strategic Analysis Report
TDM: Transportation Demand Management
TFCA: Transportation Fund for Clean Air
TIDA: Treasure Island Development Authority
YBI: Yerba Buena Island



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	Proceed, depending on context.
ABAG Association of Bay Area Governments	OBAG OneBayArea Grant Program
AC Transit Alameda-Contra Costa Transit District	OCC Operations Control Center
Air District Bay Area Air Quality Management District	OCII Office of Investment and Infrastructure
BART Bay Area Rapid Transit	P3 public-private partnership
BPCAC Balboa Park Community Advisory Committee	PCJCB Peninsula Corridor Joint Powers Board
BRT bus rapid transit	PDA Priority Development Area
CAB Community Advisory Board	PROP AA Proposition AA
CAC Community or Citizens Advisory Committee	PROP K Proposition K
C/CAG City/County Association of Governments of San Mateo County	RIP Regional Improvement Program
C3 Central Control and Communications	RTP Regional Transportation Plan
Caltrans California Department of Transportation	SBE Small Business Enterprise
CBOSS Communications-Based Overlay Signal System	SF-CHAMP San Francisco Chained Activity Modeling Platform
CER Conceptual Engineering Report	SFE San Francisco Department of the Environment
CHSRA California High-Speed Rail Authority	SFMTA San Francisco Municipal Transportation Agency
CHTS California Household Travel Survey	SFOBB San Francisco Oakland Bay Bridge
CMA Congestion Management Agency	SFPUC San Francisco Public Utilities Commission
CMP Congestion Management Program	SFPW San Francisco Public Works
CTC California Transportation Commission	SFRA San Francisco Redevelopment Agency
CWTP Countywide Transportation Plan	SFTP San Francisco Transportation Plan
DBE Disadvantaged Business Enterprise	SFUSD San Francisco Unified School District
DPH Department of Public Health	SR2S Safe Routes to School
DTA Dynamic Traffic Assignment	STIP State Transportation Improvement Program
DTX Caltrain Downtown Extension	TAC Technical Advisory Committee
EAP Early Action Program	TBM tunnel boring machine
EIR/S Environmental Impact Statement/Environmental Impact Report	TD&A Technology, Data, and Analysis
EMU electric multiple-unit	TDM Travel Demand Management
ERP enterprise resource planning	TEP Transit Effectiveness Project
FCMS Freeway Corridor Management Study	TFCA Transportation Fund for Clean Air
FTA Federal Transit Administration	TIDA Treasure Island Development Authority
FHWA Federal Highway Administration	TIFIA Transportation Infrastructure Finance and Innovation Act
GLC Golden Link Concessionaire	TIGER Transportation Investment Generating Economic Recovery
HSR high-speed rail	TIMMA Treasure Island Mobility Management Agency
ISR Integrated Systems Development	TJPA Transbay Joint Powers Authority
ITS Intelligent Transportation System	TLC Transportation for Livable Communities
LBE Local Business Enterprise	TMC Transportation Management Center
LPA Locally Preferred Alternative	TTC Transbay Transit Center
LRV light rail vehicle	UDBE Underutilized Disadvantaged Business Enterprise
LTP Lifeline Transportation Program	VPPP Value Pricing Pilot Program
MOHCD Mayor's Office of Housing and Community Development	WETA Water Emergency Transportation Authority
MOU Memorandum of Understanding	YBI Yerba Buena Island
MTC Metropolitan Transportation Commission	
NTIP Neighborhood Transportation Improvement Program	
NTP Neighborhood Transportation Plan or Notice to	

**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.

TRANSPORTATION AUTHORITY BOARD

John Avalos, CHAIR
Scott Wiener, VICE CHAIR
London Breed
David Campos
David Chiu
Malia Cohen
Mark Farrell
Jane Kim
Eric Mar
Katy Tang
Norman Yee

FINANCE COMMITTEE

Malia Cohen, CHAIR
Scott Wiener, VICE CHAIR
David Chiu*
Mark Farrell
Katy Tang

PLANS AND PROGRAMS COMMITTEE

Eric Mar, CHAIR
Jane Kim, VICE CHAIR
London Breed
David Campos
Norman Yee

PERSONNEL COMMITTEE

John Avalos, CHAIR
Eric Mar, VICE CHAIR
Malia Cohen

VISION ZERO COMMITTEE †

Jane Kim, CHAIR
Norman Yee, VICE CHAIR
London Breed
Eric Mar
Scott Wiener

CITIZENS ADVISORY COMMITTEE

Glenn Davis, CHAIR
Chris Waddling, VICE CHAIR
Myla Ablog
Joseph Flanagan*
Brian Larkin
John Larson*
Angela Minkin
Eric Rutledge
Jacqueline Sachs
Raymon Smith*
Peter Tannen
Wells Whitney

* served part of 2014

† established in 2014 for a 2-year period

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**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



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 program over the previous twelve months. It also provides an overview of progress in delivering programs and projects paid for with other funds under the Transportation Authority’s jurisdiction.

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 Agencies 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. Help local agencies compete for discretionary funds, and support delivery.

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.

TREASURE ISLAND MOBILITY MANAGEMENT AGENCY (TIMMA)

Designated Treasure Island Mobility Management Agency in 2014. State legislation enabled TIMMA to implement congestion pricing in 2008.

Plan for sustainable mobility on Treasure Island. Coordinate new ferry and regional bus service, on-island shuttle, bike share, and car share opportunities. Implement congestion pricing.



Vision Zero

TRANSPORTATION AUTHORITY BOARD AND MAYOR CALL FOR VISION ZERO TO INCREASE PEDESTRIAN AND TRAFFIC SAFETY

Early in 2014, the Transportation Authority Board took action to address the growing crisis of traffic deaths in San Francisco. Commissioners Jane Kim and Norman Yee sponsored resolutions calling on City agencies to imple-



Commissioners Jane Kim and Norman Yee sponsored resolutions calling on city agencies to implement a Vision Zero program to eliminate all traffic deaths in the city by 2024.

ment a three-part program to achieve Vision Zero, a policy to eliminate all traffic deaths in the city by 2024. The Mayor and multiple City commissions and boards echoed support for the program which includes completion of 24 capital safety improvement projects in 24 months, and improved coordination of pedestrian safety education. An ad hoc Vision Zero Committee of the Transportation Authority Board was also formed to

monitor progress. By December 2014, city agencies had made significant progress on capital engineering projects; launched Safe Streets SF, an education campaign focused on improving the rate at which drivers yield to pedestrians; and increased citations for unsafe driving, walking, and bicycling behaviors by 60% over 2013 levels.

Transportation Authority staff supported these efforts through active participation in agency staff working groups, including committees focused on developing a City vision for improved safety, improving coordination around safety education, and identifying new sources of funding for safety projects. The Transportation Authority also provided Prop K funding for several safety improvement projects such as implementation of high visibility crosswalks on high injury corridors throughout the city, and development of a training program to educate large vehicle drivers about how to drive safely around pedestrians and bicyclists.

Geary Corridor Bus Rapid Transit Project

DRAFT ENVIRONMENTAL DOCUMENT UNDER FTA REVIEW;
INITIAL PHASE EARLY IMPROVEMENTS FUNDED

The Geary Corridor Bus Rapid Transit (BRT) project will provide a cost-effective way to improve bus service and enhance the safety of the Geary corridor from Downtown to the Outer Richmond. In 2014, the Transportation Authority and the San Francisco Municipal Transportation Agency (SFMTA) conducted community outreach on the Locally Preferred Alternative (LPA), and produced an Administrative Draft Environmental Impact Report/Statement (EIR/S) for the Federal Transit Administration’s (FTA’s) required review.

The SFMTA and Transportation Authority also agreed to develop a set of near-term improvements to provide more immediate benefits to the community, while the full BRT project continues to advance. Near-term improvements include colorized bus lanes for a portion of the corridor, bus bulb-outs and other improvements at select bus stops, traffic signal and striping work at key intersections, and crossing improvements at multiple pedestrian safety locations.

In 2015, the SFMTA will initiate full engineering design for the early improvements as well as the full BRT project. Also in the spring, after incorporating comments from the FTA review, the project team expects to release the public Draft EIR/S. After the public review period, the team expects to produce a Final EIR/S, concluding the environmental process in the fall.



The Geary Corridor BRT Project will give buses their own lane for shorter travel times and bring pedestrian and other streetscape improvements to the corridor.

Geneva-Harney Bus Rapid Transit Feasibility Study

BUS RAPID TRANSIT ALTERNATIVES ADDRESS TRANSIT PRIORITY AND VISION ZERO GOALS

In 2014, the Transportation Authority led the Geneva-Harney BRT Feasibility Study with support from key study partners including the SFMTA and City of Daly City Public Works Department. First identified in the Bi-County



Transportation Study, the Geneva-Harney BRT line combines physical street design and operational strategies to increase transit reliability and multimodal connectivity. As a Vision Zero corridor, the project will also address pedestrian and bicycle safety. The result will be improved connectivity for the southeast San Francisco neighborhoods of Hunters Point/Shipyard and the Bayview to the the Bayshore district of Daly City and Balboa Park Bay Area Rapid Transit (BART) station to

The Geneva-Harney BRT project will provide an east-west connection for current and future residents of San Francisco and San Mateo to regional transit systems. Community workshops, such as this one in Visitacion Valley, provide vital input to the planners.

the west. The study is funded by a Caltrans planning grant, with local match provided by Prop K funds.

Guided by the study's Community Advisory Committee (CAC), the study team conducted intensive community outreach sessions including three community workshops and presentations at more than a dozen community organization meetings to gather feedback about potential alternatives. The study's Technical Advisory Committee (TAC) met as many times, reviewing project deliverables and providing insight from the many partner agencies involved in the study corridor.

Study completion will be in Spring 2015.

Late Night Transportation Study

BART AND OTHER AGENCIES INITIATE EARLY IMPLEMENTATION OF RECOMMENDATIONS

In Spring 2014, the Transportation Authority provided technical support to the Office of Economic and Workforce Development and the Entertainment Commission to develop short-, medium-, and long-term strategies to improve conditions for workers and patrons traveling to, from, and within San Francisco during the late night and early morning hours. The Transportation Authority surveyed over 2,800 late night/early morning travelers and found five key need areas for late night transportation:

- ▶ Spatial and temporal availability
- ▶ Speed, reliability, and quality
- ▶ Security and safety
- ▶ Awareness and comfort
- ▶ Cost and equity



The Late Night Transportation Study found that 59% of survey respondents often or sometimes do not travel between the hours of 12am and 5am because it feels unsafe.

In response to these findings, even as local agencies worked to develop solutions to these needs, BART and Alameda-Contra Costa Transit District (AC Transit) launched enhanced late night transbay bus services in December. These include introducing the new Line 822 that extends bus service along the Pittsburg/Bay Point BART line, increasing the frequency of the existing Line 800, and adding new stops at the 24th Street and 16th Street BART stations in the Mission. Locally, the SFMTA is applying for \$3.92 million in Lifeline Transportation Program funds to introduce new Muni Owl service along the 48-24th Street and 44-Silver Avenue, as well as increasing the frequency of the 108 that serves Treasure

Island. These additions will fill in gaps in the Owl network in Communities of Concern in Potrero Hill, the Bayview, and Treasure Island.

At the fourth working group meeting in December, the study team shared its draft recommendations and expects to complete the study in early February, 2015.

Waterfront Transportation Assessment

STUDY ADDRESSES TRANSPORTATION CAPACITY SHORTFALLS IN THE SOMA, MISSION BAY, AND CENTRAL WATERFRONT NEIGHBORHOODS

The Transportation Authority and the SFMTA are nearing completion of this effort that has evolved along with changing major development proposals along the waterfront. Early in the year, the study team worked through the Piers 30–32 Transportation Subcommittee meetings where transportation needs and possible solutions for this area were discussed. Later in the spring, the Golden State Warriors announced their plans to pursue development in Mission Bay instead of on Piers 30–32 requiring a refocus



of the study. Now, the study team has completed analysis focused on existing and future baseline travel-making through SoMa, Mission Bay, and the Central Waterfront during peak hours, and has proposed mode share goals that will allow for a better functioning, safer, more reliable transportation network. In November, these goals were shared with the community during a comprehensive and well-attended public meeting, which will be followed in early 2015 by

San Francisco is projected to grow by about 90,000 households and 190,000 jobs by 2040. Much of this growth is being planned for areas adjacent to the Waterfront near SoMa, Mission Bay, and the Central Waterfront.

another round of outreach with the community to share the study's final recommendations and roadmap of next steps.

San Francisco Bay Area Core Capacity Transit Study

MTC LEADS MULTI-AGENCY COLLABORATION TO DEFINE THE NEXT GENERATION OF MAJOR TRANSIT IMPROVEMENTS FOR THE TRANSBAY AND MUNI METRO RAIL CORRIDORS

As development plans in the city's core come online, San Francisco's transit systems are experiencing all-time ridership highs. A key recommendation stemming from the region's Plan Bay Area and the San Francisco Transportation Plan (SFTP) was to produce a plan to phase in additional transit capacity both in the near-term as well as to identify what longer term investments are needed. As a result, the Transportation Authority partnered with the Metropolitan Transportation Commission (MTC), the SFMTA, BART, AC Transit, Water Emergency Transportation Authority (WETA), and Caltrain to embark on such an effort focused on two corridors in particular: the Transbay and Muni Metro rail corridors. As a result of the comprehensive and inclusive scope of work, MTC will be awarded \$1 million in competitive federal Transportation Investment Generating Economic Recovery (TIGER) Planning Grant funds to develop the Study with project partners over the next two-and-a-half years. The partner agencies have assembled an additional \$1 million in local match, have agreed to a Project Charter to guide participation and governance of the project, and are concluding start-up and initiation activities including executing funding agreements and procuring a consulting team. The effort will develop initial concepts for consideration and prioritization in the 2017 Regional Transportation Plan, as well as advance capacity improvement concepts with conceptual engineering.

With crowded conditions already common on Muni Metro and more people and jobs on the way, city agencies are partnering with the region to identify ways to provide more transit capacity.





Transportation Authority modeling shows that extension of the Central Subway would improve transit speed and capacity to destinations like Washington Square Park in North Beach, attracting more residents, workers, and visitors to the T-Third line.

T-Third Phase 3 Concept Study

SEVERAL OPTIONS STUDIED FOR FISHERMAN’S WHARF EXTENSION

In 2014, the Transportation Authority funded the T-Third Phase 3 Concept Study—led by the SFMTA—to assess the feasibility of extending the Central Subway rail service to North Beach and Fisherman’s Wharf. The Central Subway Light Rail line, also known as the T-Third Phase 2, will be completed in 2018, providing rail service as far north as Washington Street in Chinatown.

This high-level technical feasibility study evaluated the potential benefits, costs and constructability of alternative alignments in three potential corridors. The study found that several concepts are technically feasible, and most would score in the highest category of the FTA’s cost effectiveness measures for federal New Starts funds. All-underground concepts would have the greatest benefits and remain cost effective despite higher costs than above-ground options. The study did not recommend a specific alternative, but is intended to inform several upcoming planning efforts (e.g. the SFMTA’s Rail Capacity Study and the SFTP update) that will consider this potential project in the context of other possible local and regional transit investment priorities.

San Francisco Travel Demand Management Partnership Project

PILOTS AND CITYWIDE STRATEGY COMPLETED

The TDM Partnership Project funded creation of the Go! State sustainable transportation campaign at San Francisco State University.

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 MTC’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). The Partnership Project involved a series of pilot projects, all of which concluded in 2014. The pilots



tested a range of strategies to cost-effectively reduce solo driving trips, through groupings of employers and institutions. These included:

- ▶ Southwest Sustainable Marketing Campaign focused on providing real-time transit arrival information on TV screens in residential towers at Parkmerced and information about sustainable travel modes on screens at student centers throughout San Francisco State University.
- ▶ Medical Institution Ride-matching Program Pilot—a program to create a shared ridematching platform for employees of several medical institutions.
- ▶ Showplace Square Employer Shuttle Coordination Pilot, which explored a consolidated shuttle service to serve multiple employers in the Showplace Square neighborhood that currently run separate services.
- ▶ Employer Parking Outreach Pilot—A program to encourage employers to provide flexible transportation benefits to their employees rather than free or subsidized parking.
- ▶ Commuter Shuttles Pilot—A pilot program to authorize the use of selected Muni stops by private shuttle providers in exchange for usage fees, data sharing, and compliance with operational guidelines.

While some pilots were more successful than others, all generated important lessons that will inform development of future Travel Demand Management programs in San Francisco. Among the findings was the high barrier to participate that was found when employers were asked to change their policies, use existing resources, and/or execute contracts, and how the barriers were lowered by dedicated and motivated transportation staff as in the case of Parkmerced and San Francisco State University’s successful marketing campaign.

Treasure Island Mobility Management Program

PLANNING ADVANCES FOR COMPREHENSIVE CONGESTION PRICING AND MOBILITY MANAGEMENT PROGRAM

In July 2014, at the recommendation of the Treasure Island Development Authority Board, the Board of Supervisors officially designated the Transportation Authority as the Treasure Island Mobility Management Agency (TIMMA). In September, Governor Brown signed Assembly Bill 141, establishing TIMMA as a legal entity distinct from the Transportation Authority to help firewall the Transportation Authority’s other functions. TIMMA is responsible for developing and operating an innovative congestion pricing program on Treasure Island as it redevelops. The goals of this forward-thinking Mobility Management Program are to manage the impacts of

The Treasure Island Mobility Management Agency oversees planning for a new hub for ferry, bus, and shuttle transit, plus a bikeshare station, near the historic Administration Building.



new travel demand on the San Francisco-Oakland Bay Bridge through a toll, parking pricing, and mandatory transit pass, and to fund new bus and ferry transit and other transportation services to, from, and on the redeveloped island—which proposes 8,000 homes, 500 hotel rooms, and 550,000 square feet of office and retail uses.

In 2014 we advanced the Treasure Island Mobility Management Study. The study will recommend policies for the toll component of the program. Following technical analysis, agency coordination, and stakeholder outreach, we are nearing the conclusion of the study's policy evaluation process. Our stakeholder outreach featured a multilingual Treasure Island resident and visitor transportation needs survey, which saw participation from 15% of all current Island residents. We found strong support for future ferry service, a new on-island circulator shuttle, and safer on-street bikeways as well as a desire for discount policies to be considered for eventual Island tolling.

We anticipate TIMMA Board adoption of toll policies in Summer 2015.

San Francisco Freeway Corridor Management Study

EXPLORATION OF STRATEGIES FOR US 101, I-280 BEGINS



Exploration of strategies to manage travel on US 101 and I-280 begins.

The San Francisco Freeway Corridor Management Study (FCMS) got underway in 2014. This new effort advances as one of the key recommendations from the SFTP and will explore strategies to manage travel in the US 101 and I-280 corridors in San Francisco. These two heavily-traveled regional routes will see the largest future increases in demand with projected jobs and housing growth. The study will focus on applying technology and efficiency-related techniques to improve the person throughput of the existing facilities, such as managed lanes for high-occupancy vehicles and advanced traffic management and operations.

The study is proceeding in two phases. Phase 1, Visioning, was initiated in the fall of 2014, defining overall study goals and objectives, identifying promising management strategies that have been used elsewhere, and describing the complex interagency institutional environment under which these facilities and management strategies need to be considered. In 2015, the FCMS will complete a Phase 1 report early in the year and begin Phase 2, a more in-depth study to evaluate the performance and feasibility of potential strategies and to identify San Francisco's plan for managing freeway corridor travel. The study is funded by a Partnership Planning for Sustainable Transportation grant from Caltrans and Prop K.

San Francisco Parking Supply and Utilization Study

EVALUATION OF POTENTIAL POLICY SCENARIOS UNDERWAY



The San Francisco Parking Supply and Utilization Study is in the process of developing and evaluating parking-based approaches for the management of area-wide traffic congestion in San Francisco. The study, building on the work of the Mobility, Access, and Pricing Study (approved by the Transportation Authority Board in 2010), is being led by

Knowing the quantity and use of parking spaces in San Francisco can help planners understand the role of parking in making travel decisions.

the Transportation Authority in close coordination with the SFMTA.

In 2014, the team generated a list of potential policies and collected data on the existing off-street parking supply and utilization to understand how those policies might affect travel behavior. At the end of the year, the Technology, Data, and Analysis team began modeling upgrades to better test different policy scenarios. The study will complete scenario analysis in spring of 2015, with study completion anticipated in the summer. The study is funded by a grant from the Value Pricing Pilot Program (VPPP) of the Federal Highway Administration (FHWA), a grant from MTC, and Prop K.

Neighborhood Transportation Improvement Program

BUILDING A PIPELINE OF NEIGHBORHOOD-SCALE PROJECTS

The Neighborhood Transportation Improvement Program (NTIP) was developed in response to the SFTP's equity analysis findings that walking, biking, and transit reliability initiatives are important ways to address socio-economic and geographic disparities in San Francisco. This finding was reinforced by consistent feedback from the Transportation Authority Board and public, placing an emphasis on investing in neighborhoods.

The purpose of the NTIP is to build community awareness of and capacity to provide input to the transportation planning process. The NTIP is also designed to advance the delivery of community-supported neighborhood-scale projects by developing a pipeline of projects and providing some implementation resources in every district. The NTIP has two arms: planning grants and capital grants. NTIP Planning funds can be used for community-based efforts in San Francisco neighborhoods, especially in Communities of Concern or other underserved neighborhoods and areas with at-risk populations (e.g. seniors, children, and/or people with disabilities). NTIP planning efforts can be used to identify a community's top transportation



NTIP planning projects result in community-based plans that seek to improve pedestrian and bicycle safety, improve transit accessibility, and increase overall mobility for underserved neighborhoods and vulnerable populations in San Francisco.

needs, identify and evaluate potential solutions, and recommend next steps. NTIP planning efforts can also be used to complete additional planning/conceptual engineering for existing planning projects that community stakeholders regard as high-priority. Capital projects are intended to provide matching funds to advance project development and result in the implementation of two small- to mid-sized capital projects in each district over the next five years.

This past fall, the Transportation Authority approved Prop K sales tax

funding for the NTIP, including \$9.5 million for implementing NTIP capital projects and \$1.1 million (\$100,000 in Prop K funds for each supervisorial district) for NTIP planning efforts over the next five years. In October, the Transportation Authority also approved the NTIP planning guidelines and allocated Prop K funds to the first NTIP planning project, the Western Addition Community-Based Transportation Plan (District 5). A collaborative Transportation Authority and SFMTA staff team works with Board members to facilitate development of NTIP planning grant scopes and to ensure that each contains a robust community engagement strategy and is consistent with the NTIP guidelines. We anticipate that the Transportation Authority Board will consider allocating NTIP planning grants for several more districts in early 2015.

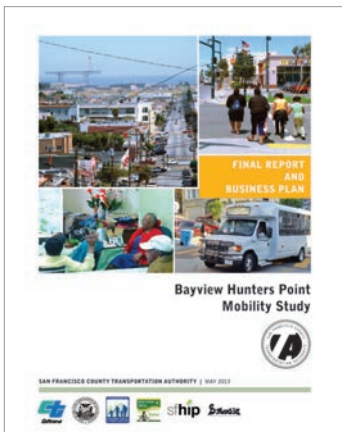
The NTIP builds on the Transportation Authority’s long tradition of funding neighborhood and community based transportation planning efforts by providing matching funds to discretionary community-based planning grants. The sections below highlight neighborhood transportation planning efforts that were active during 2014. While not funded by NTIP, they are all consistent with this initiative.

NEIGHBORHOOD TRANSPORTATION PLANS

Bayview Hunters Point Mobility Solutions Study

The Bayview Hunters Point Mobility Solutions Study Final Report and Business Plan, approved by the Transportation Authority in 2013, recommended creating a community-based shuttle service to enhance youth and seniors access to the multiple services offered by community-based organizations in the Bayview’s ‘Heal Zone.’

The Community Advisory Board (CAB), with support from Transportation Authority staff, made progress in three areas towards implementing the shared shuttle service in 2014.



First, the CAB acquired letters of commitment from five community-based organizations, ensuring they would use the shuttle service and contribute funding towards its implementation. Second, the study team explored funding from non-traditional sources such as foundations and tech companies. Third, progress was made in securing a fiscal sponsor and mobility manager to handle the administrative and day-to-day project management of the program. With continued progress, the pilot community-based shuttle service is anticipated to begin service in 2015.

NEIGHBORHOOD TRANSPORTATION PLANS

Chinatown and Potrero Plans Prioritize Safety and Access

Potrero Hill Neighborhood Transportation Plan

Working closely with neighbors and BRIDGE Housing, the Transportation Authority has nearly completed the Potrero Hill Neighborhood Transportation Plan (NTP) for the southern Potrero Hill neighborhood, identifying multi-modal transportation priorities at the neighborhood scale and working with stakeholders to prioritize near- and mid-term improvements. This planning effort has already yielded some results. For example, a lighting project prioritized plan to support the neighborhood's walking school bus will be funded by Eastern Neighborhood Development Impact Fees.

In addition, the study team further developed traffic calming and transit stop amenities at five intersections throughout the project study area. Since the Potrero Terrace and Annex public housing sites will be rebuilt through the HOPE SF effort, the study team decided to use an approach that minimizes changes in heavy infrastructure and uses modular materials that can be replicated in other parts of the city. The Transportation Authority hired Fletcher Studio, the lead consultant for design and implementation of the Persia Triangle temporary traffic calming treatments, and worked with the Planning Department to arrange for the project to be delivered under the Pavement to Parks program. The project team conducted numerous charrettes with community residents and leaders, and the designs reached a sufficient level of review for the SFMTA to prioritize a Lifeline Transportation Program (LTP) grant application. If the LTP grant is awarded by the project, it would be fully funded and implementation could begin as early as Fall 2015.

The planning effort will be completed in February 2015, with Transportation Authority Board approval anticipated in spring of 2015.



The project team "boards" the walking school bus. As part of the project, the community successfully advocated for Eastern Neighborhood Development Impact Fees for new lighting along this path behind the Potrero Recreation Center.

Chinatown Neighborhood Transportation Plan

The Chinatown neighborhood is one of San Francisco's densest, with 15,000 residents—many elderly or disabled—living within a 20 square block area. The neighborhood is also a conduit for regional traffic headed from northwest San Francisco and Marin to downtown, via the Golden Gate Bridge, Doyle



The combination of high traffic volumes and an older population creates significant pedestrian safety challenges in Chinatown.

Drive, and Lombard Street. Much of this traffic is concentrated on Broadway Street and the Robert C. Levy (Broadway) Tunnel, which has reinforced Broadway's role as a key regional connector since its construction in 1952. The combination of high traffic volumes and an older population creates significant pedestrian safety challenges and locations along Broadway are on the city's high-injury Vision Zero network as a result. The Chinatown NTP seeks to address these challenges by documenting recommendations for both improving pedestrian safety

and calming traffic in two of the neighborhood's highest-injury corridors for pedestrians: Kearny and Broadway streets. In 2014, the Transportation Authority worked with community members and consultants to develop an initial set of improvement proposals, refined a community-based framework for prioritizing improvements, and analyzed several of the proposals in the Transportation Authority's Dynamic Traffic Assignment model. The study's final report, due in mid-2015, will contain final recommendations, estimated project costs, and will outline the next steps that would be required for implementation. This effort is funded through a Community-Based Transportation Planning grant from the MTC and through Prop K sales tax funds.

Caltrain Oakdale Avenue Station Study

RIDERSHIP STUDY FINDS SIGNIFICANT DEMAND FOR POTENTIAL STATION IN THE BAYVIEW

The concept of a new Caltrain station at Oakdale Avenue developed from community interest in improving regional transit options in Bayview-Hunter's Point as a means to increase employment access and support economic development. In 2005, the Transportation Authority completed an engineering feasibility study, which determined that constructing a station at Oakdale Avenue is physically feasible. Together with Caltrain and the SFMTA, in March the Transportation Authority completed the Caltrain Oakdale Station Ridership Study, which found that the station would have strong ridership, with the potential for approximately 4,700 daily boardings and alightings by 2030.

With the promising results of this study, the Transportation Authority and partner agencies are working to ensure that designs for the Quint Street bridge replacement and Quint-Jerrold Connector Road, described below, would be compatible with station platforms. Future steps toward station development include additional planning and community outreach, as well as development of designs, cost estimates, and funding plans.

Caltrain Quint Bridge Replacement and Quint-Jerrold Connector Road Design

OUTREACH TO LOCAL COMMUNITY HIGHLIGHTS WORKFORCE TRAINING AND CONTRACTING OPPORTUNITIES.

In the Bayview, two projects are moving forward that are designed to pave the way for a potential future Caltrain Station at Oakdale Avenue. Caltrain is planning to replace the aging rail bridge over Quint Street with a berm, which will close through access on Quint Street between Oakdale Avenue and Jerrold Avenue but will have the capability to accommodate future station platforms. In order to ensure safe travel, Caltrain has installed additional temporary support to the existing bridge and accelerated the design process for its replacement. Construction on the bridge replacement project is set to begin in 2015.

While coordinating with Caltrain on the bridge replacement project, the Transportation Authority is also working with San Francisco Public Works (SFPW), the SFMTA, and the San Francisco Planning Department to advance conceptual design and environmental review work for the Quint-Jerrold Connector Road. Caltrain has made \$4 million in FTA funds available for the project. The remainder of the estimated \$7.4 million cost will be funded by Prop K and other local sources. Construction is planned for 2016, after completion of the bridge replacement project.

The Transportation Authority also appropriated Prop K funds in 2014 for efforts to ensure that local and disadvantaged workers and businesses have opportunities to engage with both the bridge replacement and connector road projects to the maximum extent possible. As part of these efforts, in September the Transportation Authority and partner agencies hosted an open house to provide information on both the bridge replacement and connector road projects to local and disadvantaged contractors as well as workforce training organizations.



Caltrain will replace this aging bridge over Quint Street. On the adjacent vacant land, the City will construct a new local street connecting north to Jerrold Avenue.

Balboa Park Station Area Circulation Study

RAMP RECONFIGURATIONS TO PRIORITIZE PEDESTRIAN SAFETY AND ACCESS

In June 2014, following the completion of an alternatives analysis and guided by the Balboa Park Citizens Advisory Committee (BPCAC), the Transportation Authority Board adopted the Balboa Park Station Area Circulation Study. The Study had explored circulation and pedestrian access improvements around the Balboa Park BART and Muni station and the nearby I-280 Geneva/Ocean interchange, analyzing how modifications to the interchange ramps could improve access to the station and enhance pedestrian and bicyclist safety by reducing conflicts between I-280-related auto traffic,

The Balboa Park Station Area Circulation Study focused on ways to improve pedestrian conditions around the I-280 freeway.

bus operations, private passenger drop-off activity, and pedestrian crossings.

The study's main recommendations included realignment of the southbound I-280 Ocean Avenue off-ramp from a high-speed merge into a T-intersection with a new traffic signal on Ocean Avenue; closure of the northbound I-280 Geneva Avenue on-ramp; and construction of a northbound frontage road between Geneva Avenue and Ocean Avenue to accommodate a new passenger loading area with direct connection to the BART Westside Walkway.

Transportation Authority staff has prepared an implementation strategy for the study recommendations and based on this, is preparing a Prop K sales tax



The Study recommendations include a safer I-280 off-ramp configuration and closure of an on-ramp to reduce conflicts between cars, buses, and pedestrians.

allocation request for early 2015 to fund the next steps, which would continue to be led by the Transportation Authority. The next steps involve conducting a Ramp Closure Analysis for the closure of the northbound I-280 Geneva on-ramp, which will need to be reviewed by the FWHM for concurrence, and for the southbound I-280 Ocean Avenue off-ramp realignment, performing detailed studies for Caltrans including an environmental review of the project. The northbound frontage road implementation has been deferred until the northbound on-ramp closure has been further studied. The BPCAC will continue to play a key role in providing community input.

19th Ave/M-Ocean View Project

A TRANSFORMATIVE PEDESTRIAN SAFETY AND TRANSIT PERFORMANCE PROJECT FOR SOUTHWEST SAN FRANCISCO

The 19th Avenue/M-Ocean View Project is a collaboration between the Transportation Authority and the SFMTA that proposes a major capital investment for 19th Avenue between Sloat Boulevard and Brotherhood Way. 2014 marked an important milestone in the collaboration: the Transportation Agency's role as lead agency in directing the Feasibility Study concluded with unanimous approval of the 19th Avenue/M-Oceanview Transit Study final report by the Transportation Authority Board. The SFMTA has transitioned into the lead role, with the Transportation Authority still a key partner, particularly involved in supporting the Caltrans process and "loaning" a staff member to serve as project manager.

The project proposes to construct a light rail tunnel under 19th Avenue near Stonestown Galleria, new track through Parkmerced, and a light-rail bridge over Junipero Serra Boulevard for the M-Ocean View Muni Metro. The project would also totally re-build the street to make use of the existing median light rail space, resulting in a greened and calmed corridor with wider sidewalks, a landscaped median, and a protected bikeway. It would dramatically improve the safety of the street for all users by upgrading stations to provide direct access and narrowing the street by more than 30%. The project is also seen as a major opportunity to improve Muni Metro's core capacity by increasing transit speeds in the corridor by 35-45% and building new stations to support a long-term vision of four-car service from Parkmerced to Downtown, doubling the existing capacity of the line. Lastly, the project features a strong land use component as it is meant to complement and leverage the planned Parkmerced Development project, which envisions a comprehensive redesign of the approximately 116-acre site and will increase residential density to encompass a total of 8,900 units.



The existing M-Ocean View station-stop at Eucalyptus is heavily used by Mercy High School students who then need to cross busy 19th Avenue to get to and from school.

The current phase of project work focuses on preparing documentation required by Caltrans before entering environmental review and continuing robust stakeholder and public involvement. The project is targeting environmental review between Fall 2015 and Summer 2018, and will be considered along with other emerging transit expansion projects in the Muni Rail Capacity Study, San Francisco Bay Area Core Capacity Transit Study, and the 2017 SFTP update.

19th Avenue Combined City Project

TRANSIT/PEDESTRIAN IMPROVEMENT PROJECT EXPANDS TO COORDINATE WITH OTHER EFFORTS, MAXIMIZING EFFICIENCIES AND MINIMIZING DISRUPTION

The Transportation Authority initiated the 19th Avenue Bulbout Project following the 19th Avenue Park Presidio Neighborhood Transportation Plan (2008), which recommended elimination of some bus stop locations, relocation of bus stops from nearside to far side where possible, and construction of bus and pedestrian bulb-outs along 19th Avenue from Junipero Serra Boulevard to Lincoln Way. As a high-injury corridor (one of the 6% of San Francisco's street miles in which 60% of all severe and fatal injuries occur), 19th Avenue is a high priority for pedestrian safety improvements. As a result, the scope has expanded to include additional WalkFirst pedestrian safety improvements such as extending bulb-outs to wrap around from 19th Avenue to selected cross streets.

The Transportation Authority is managing the project through the Caltrans project initiation and approval phase. The project had been delayed in



Proposed bus and pedestrian bulb-outs will increase sidewalk space for pedestrians while decreasing crossing distances across 19th Avenue.

includes bus and pedestrian bulb-outs; bus stop consolidation and relocation; water distribution system replacement, new installation, and upgrades; wastewater system repair and replacement on Rossmoor Drive; modification of the crosswalk at Junipero Serra Boulevard; and signal modifications and upgrades throughout the corridor. The project team submitted a draft project approval documentation package to Caltrans in December. Planning and design of the project is funded through the Prop K sales tax and SFPUC. Construction is currently anticipated from Fall 2016 through Spring 2018, and will be funded by the recently passed Prop A general obligation bond.

order to coordinate closely with the Transit Effectiveness Project (TEP)—now being implemented through Muni Forward—but picked up momentum this past year.

In 2014, the project became a unified effort by the SFMTA, SFPW, and the San Francisco Public Utilities Commission (SFPUC) to combine multiple repair, reconstruction, upgrade, and improvement projects along 19th Avenue in order to maximize opportunity and minimize disruption to the community in advance of Caltrans' resurfacing project. The combined project now

Travel Analysis Tools

NEW SF-CHAMP TRAVEL MODEL VERSION INCORPORATES UPDATED TRAVEL DATA;
DYNAMIC TRAFFIC ASSIGNMENT MODEL APPLIED TO PLANNING STUDIES

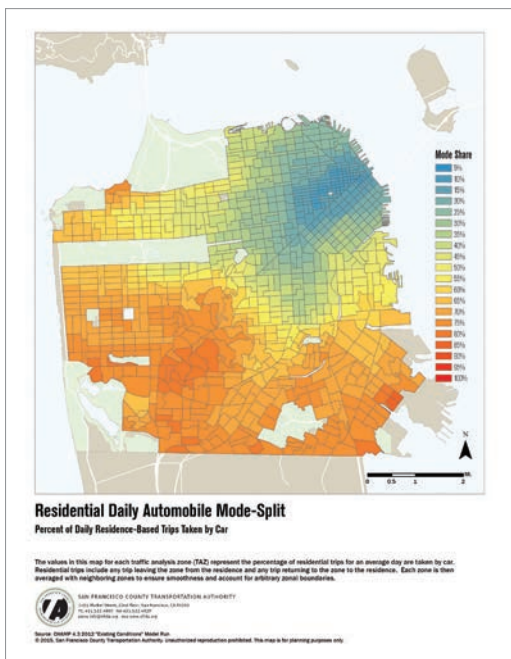
In 2014, the Technology, Data, and Analysis Division (TD&A) released a significant update to the San Francisco Chained Activity Modeling Platform (SF-CHAMP). The new version of SF-CHAMP, 5.0, incorporates the most recent travel behavior data from the 2012 California Household Travel Survey (CHTS 2012). CHTS 2012 is the first comprehensive regional travel behavior survey to be completed for the San Francisco Bay Area since 2000. SF-CHAMP 5.0 also introduces new features, functionality, and network information. For instance, enhanced methodologies to assign tolls to various sub-markets and apply residential parking supply limitations enabled sophisticated analysis for the Treasure Island Congestion Pricing Study. Updates to transit network representation and future project assumptions further improved the model. After releasing SF-CHAMP 5.0, TD&A immediately put this sophisticated new model version to work on San Francisco planning projects.

In order to continuously improve and sharpen San Francisco's analysis capabilities to match policy needs, two major model development projects kicked off in 2014 and will reach full force in 2015. In partnership with several other agencies, the Transportation Authority won a \$700,000 grant from FHWA to bring a transit simulation tool from research into use by 2016. This tool will be integrated with SF-CHAMP and allow for a multitude of

transit policy analyses. The second project, also in partnership with several other agencies, is working towards a unified software platform for travel models. This will bring our 2000-era code base into a modern programming language, which will allow SF-CHAMP to be more easily updated in the future.

The San Francisco Citywide Dynamic Traffic Assignment (DTA) Model (SF Citywide DTA Model) saw increased use in 2014. After developing this model in 2012 with a federal grant, TD&A used the SF Citywide DTA Model to support the Chinatown Neighborhood Transportation Plan and the Geneva BRT Project. Interest in the unique capabilities of this model is growing and TD&A is preparing for several additional project applications in 2015.

Significant travel modeling projects in 2014 included the Treasure Island Congestion Pricing Study, Waterfront Transportation Assessment, Geary Corridor BRT, Geneva-Harney BRT, and Central Subway Phase Three. In addition to continuing the development of travel demand analysis tools and supporting transportation planning projects, TD&A staff continued to play an important role in the regional and international travel demand forecasting community. TD&A staff participated in the regional modeling working group and presented at several national conferences including the 94th Transportation Research Board conference and the Innovations in Travel Modeling Conference.



Estimated daily automobile mode-share of travel generated by residential units in San Francisco.

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Prop K Strategic Plan and 5-Year Programs

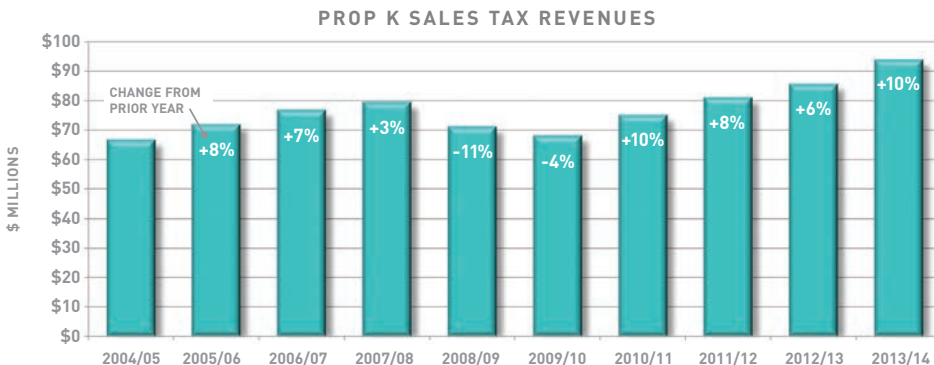
2014 UPDATES USE SALES TAX FUNDS TO IMPLEMENT THE FIRST FIVE YEARS OF THE SAN FRANCISCO TRANSPORTATION PLAN'S RECOMMENDATION AND ADVANCE KEY INITIATIVES SUCH AS VISION ZERO

In 2003, San Francisco voters approved Proposition K (Prop K), adopting a new 30-year Expenditure Plan and extending the existing half-cent sales tax. The Expenditure Plan forecast \$2.35 billion (2003 dollars) in sales tax revenues leveraging over \$9.6 billion in other funds over the 30-year period. It includes a combination of named projects (such as the Central Subway) and 21 programmatic categories such as transit vehicle replacement/rehabilitation, new signals and signs, street resurfacing, traffic calming, and bicycle circulation/safety. 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 Transportation Authority adopted the first Strategic Plan in 2005 and the first update in 2009. In September 2014, the Transportation Authority Board adopted the second update of the Prop K Strategic Plan. The 2014 Strategic Plan incorporates four main elements: 1) policies to guide program administration; 2) revenues, including actual and projected sales tax revenues; 3) programming assumptions for eligible projects and programs provided by project sponsors and vetted by Transportation Authority staff, and 4) expenditures, including administrative costs, annual cash flow expenditures for projects and programs, and any financing costs associated with the advancement of sales tax revenues to accelerate deliver of the sales tax program.

We worked closely with project sponsors to ensure we incorporated costs savings or unneeded funds from completed or cancelled projects, and

Transportation sales tax revenues in Fiscal Year 2013/14 were nearly \$94 million—the highest amount ever. Revenues continue to rebound strongly from the Great Recession.





updated expected reimbursement schedules for existing allocations with large remaining balances. We also collaborated with sponsors to ensure that proposed programming and expenditure assumptions for new projects were supported by reasonable scopes, schedules, budgets, costs, and funding plans, including assumptions of funds to be leveraged by Prop K sales tax.

Early Action Program for the San Francisco Transportation Plan

Each Strategic Plan update has a slightly different focus reflective of the particular context at the time of development. Timing of the 2014 Strategic Plan allowed the Prop K program to be responsive to recent plans and initiatives, including the Regional Transportation Plan/Sustainable Communities Strategy, Muni Forward (implementation of the San Francisco Municipal Transportation Agency's (SFMTA's) Transit Effectiveness Program or TEP), Vision Zero, WalkFirst, and the San Francisco Transportation Plan (SFTP), which was adopted by the Transportation Authority Board in 2013.

The 2014 Strategic Plan and the SFTP have an especially close relationship: the 2014 update serves as the Early Action Program for the SFTP, directing revenues toward the first five years of investments included in the 30-year SFTP. The Early Action Program uses the Prop K half-cent transportation sales tax and its ability to leverage federal, state, and other funds to direct hundreds of millions of dollars toward SFTP investments in every mode and in every part of the City during the next five years. Prop K sales tax funds are advancing key initiatives and recommendations from the SFTP from creation of the Neighborhood Transportation Improvement Program (NTIP) to the Freeway Corridor Management Strategy to the San Francisco Bay Area Core Capacity Transit Study. Compared to the 2009 Strategic Plan, the 2014 Prop K Strategic Plan has lower revenue projections over the 30-year plan period (decreasing from \$3.490 billion to \$3.346 billion in year of expenditure dollars) and significantly lower financing costs (down from about \$850 million to \$422 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



Throughout the 2014 update of the 5YPPs we worked with the Transportation Authority Board, project sponsors, and the public to ensure that each 5YPP document resulted in a clear understanding of how projects are prioritized and selected for the best use of Prop K funds over the next 5 years.

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 (TTC), which advanced significant amounts of sales tax funds and carried its proportional share of financing costs, consistent with Strategic Plan policies.

The 2003 Expenditure Plan also calls for development of 5-Year Prioritization Programs (5YPPs) for each of the 21 programmatic categories. The 5YPPs are intended to provide a stronger link between project selection and expected project performance, and to support on-time, on-budget project delivery, and timely and competitive use of state and federal matching funds. Important elements of the 5YPPs include: establishing prioritization criteria, performance measures, identifying projects to be funded in the next five years, and incorporating public input. The desired outcome of the 5YPPs is the establishment of a strong pipeline of grant-ready projects that can be advanced as soon as funds (federal, state and others) are available. Each of the 2014 5YPPs includes prioritization criteria, a scoring mechanism, and a 5-year list of proposed projects with scopes, schedules, and funding plans. For the 2014 update to the 5YPPs we worked with the Transportation Authority Board, CAC, project sponsors, and the public to ensure that each 5YPP document resulted in a clear understanding of how projects are prioritized and selected for the best use of Prop K funds over the next five years. Thanks to the efforts of the Transportation Authority's Citizens Advisory Committee, the 5YPPs placed the highest priority on safety in each category, and also gave additional priority to projects with strong and diverse community support—the results of which can be seen in the projects proposed for funding in the next five years.

Over \$1.2 Billion in Prop K Transportation Half-Cent Sales Tax Invested in Neighborhoods Citywide

As of 2014, the eleventh year of the 30-year Expenditure Plan, the Transportation Authority has allocated over \$1.2 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 generated over \$94 million this past fiscal year—its highest level ever.

State Transportation Improvement Program

FUNDS SUCCESSFULLY ADVANCED FOR CENTRAL SUBWAY

As the 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. Since then, any new STIP programming capacity has been directed to the next highest priority project, the SFMTA’s Central Subway.

STIP funding has been highly unreliable due to lack of an adequately funded, multi-year federal transportation bill and due to structural issues with the state budget. 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, with most of the programming capacity available in the last two years. In October 2013, the Transportation Authority adopted San Francisco’s 2014 STIP priorities, including programming of \$12 million to the Central Subway, with the remainder going to ongoing planning, programming, and monitoring of San Francisco projects in the state and federal Transportation Improvement Programs. While the original programming for the Central Subway was in Fiscal Year 2016/17, to meet SFMTA’s contract schedule, we worked closely with SFMTA and the Metropolitan Transportation Commission (MTC) to successfully lobby the California Transportation Commission (CTC) to advance the funds to Fiscal Year 2014/15 through its March allocation—a huge accomplishment in this climate of limited state funding availability.

Going forward the Transportation Authority will continue to work with the CTC, MTC, and project sponsors to protect San Francisco projects from any potential funding delays and to advance STIP funds to fulfill existing STIP priorities.



State STIP funds are part of a complex funding plan for the SFMTA’s \$1.58 billion Central Subway project. Shown here, excavation for the 4th Street Moscone Center station.

Transportation Fund for Clean Air

COST EFFECTIVE PROJECTS IMPROVE AIR QUALITY AND MOBILITY

As the Transportation Fund for Clean Air (TFCA) Program Manager for San Francisco, the Transportation Authority awarded over \$1 million in 2014 to projects intended to reduce motor vehicle emissions while improving mobility.

New projects include a mixture of proven and innovative projects that continue the Transportation Authority’s longstanding policy of prioritizing TFCA funds for non-motorized transportation and transportation demand management projects.

An innovative project funded in 2014 is SFMTA’s Comprehensive Transportation Demand Management (TDM) project, stemming from San Francisco’s multi-agency TDM Partnership Project (see Plan section for details). Previous TDM efforts have targeted the entirety of San Francisco with a general approach, whereas the new Comprehensive TDM project will focus on residents and businesses within specific geographic areas via tailored strategies to encourage a shift from single-occupancy vehicle trips.



UCSF used TFCA funds to increase bike access to its Parnassus Campus by adding 110 new bike racks. A total of 460 racks were installed through TFCA projects completed in 2014.

Also in 2014, the Transportation Authority continued oversight of previously funded projects and worked with our TFCA project sponsors to complete nine projects (see table at left). TFCA funds were used to support TDM, namely San Francisco Department of the Environment’s (SFE’s) CommuteSmart program, which included the expansion of the CityCycle fleet used for work trips by City employees, an employer-based Commuter Benefits Program, and a ride matching program to help students carpool to school. Additionally, TFCA funded multiple bike parking facilities around the city.

To be considered for TFCA funding, potential projects must demonstrate cost-effectiveness in terms of reducing motor vehicle emissions. Results of completed projects are reported to the Bay Area Air

FUNDED IN 2014	TOTAL PROJECT COST	TFCA FUNDS ALLOCATED
Comprehensive TDM Program (SFMTA)	\$600,000	\$500,000
Alternative Fuel Taxicab Vehicle Incentive Program (SFMTA)	\$199,500	\$199,500
Corridor Speed Reduction (SFMTA)	\$208,000	\$136,000
Bike Racks on Buses (Golden Gate Bridge, Highway & Transportation District)	\$180,000	\$100,000
Bike Racks for SF Schools (SFUSD)	\$52,584	\$52,584
Emergency Ride Home Program	\$31,220	\$31,220
University of San Francisco Bike Chalet (SFE)	\$55,000	\$16,935
PresidiGo CNG Shuttle (Presidio Trust)	\$131,750	\$10,000
TOTAL	\$1,458,054	\$1,046,239

COMPLETED IN 2014 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUNDS ALLOCATED
Short Term Bicycle Parking (SFMTA)	\$165,000	\$165,000
San Francisco/MTC School Ridematching Program (SFE)	\$91,497	\$91,497
Sloat Boulevard Bicycle Lanes (SFMTA)	\$126,000	\$85,000
CommuteSmart—Commuter Benefits Program (SFE)	\$402,711	\$71,732
Abundant Bicycle Parking (SFSU)	\$50,932	\$50,932
Parnassus Campus Bike Cage (UCSF)	\$102,854	\$50,000
CommuteSmart—City and County of San Francisco Bicycle Fleet/ CityCycle (SFE)	\$61,632	\$30,134
CommuteSmart—SchoolPool Program (SFE)	\$75,294	\$22,674
CommuteSmart—Emergency Ride Home Program (SFE)	\$44,434	\$8,434
TOTAL	\$1,120,354	\$575,403

Quality Management District (Air District) in order to inform prioritization criteria for future funding cycles. The Transportation Authority also provides assistance to project sponsors in applying for TFCA Regional Program funds, which are programmed on a competitive basis by the Air District.

Lifeline Transportation Program

IMPROVING MOBILITY FOR LOW-INCOME COMMUNITIES

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. The LTP is also one of the programs through which the Transportation Authority priorities recommendations stemming from community-based transportation plans that were designed to benefit low-income communities and Communities of Concern.



The Late Night Transit Service project responds to draft recommendations emerging from the Late Night Transportation Study, which identified critical gaps in transit accessibility as well as reliability issues for late-night travel. See Plan section for details.

In October 2014, the Transportation Authority issued a call for projects for the Cycle 4 LTP for \$4.9 million. In December 2014, the Transportation Authority received four applications with requests totaling \$6.7 million from the SFMTA, as shown in the table below. The Transportation Authority is working with applicant agencies and an evaluation panel, which is comprised of representatives of a minority community, a transit operator, and a community-based organization, to review the applications and select projects by February 2015.

Throughout 2014, the Transportation Authority continued to work with MTC and project sponsors to monitor delivery of previously funded LTP projects.

CYCLE 4 LTP APPLICATIONS RECEIVED (ALL FROM SFMTA)	LTP FUNDS REQUESTED
Expanding Late Night Transit Service to Communities in Need	\$4,916,667
Mobility Management	\$786,589
Multimodal Wayfinding	\$727,967
Potrero Hill Pedestrian Safety and Transit Stop Improvements	\$359,931
Total LTP Funds Requested	\$6,791,154
Total LTP Funds Available	\$4,927,714
Difference	-\$1,863,440

OneBayArea Grant, Transportation For Livable Communities, and Congestion Management Agency Block Grant

SUPPORTING SAN FRANCISCO'S PRIORITY DEVELOPMENT AREAS



OneBayArea Grant and its predecessor programs provide a significant source of funds for complete streets projects, such as Market and Haight Street Transit and Pedestrian Improvements project.

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 progress made on projects funded by the first cycle of OBAG funds, as well as two prior grant programs, is highlighted below.

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 region’s first Sustainable Communities Strategy/Regional Transportation Plan. 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). Throughout 2014, sponsors have been working with the Transportation Authority, MTC, and the California Department of Transportation (Caltrans) to complete preliminary engineering and environmental clearance, and obtain federal approval for construction for four projects: Chinatown Broadway Phase IV, Mansell Corridor Improvements, and E.R. Taylor and Longfellow Safe Routes to School projects.

OBAG CYCLE 1 PROJECTS (PROJECT SPONSOR)	TOTAL PROJECT COST	OBAG FUNDS PROGRAMMED	STATUS AS OF DECEMBER 2014
Second Street Streetscape Improvements (SFPW)	\$13,847,660	\$10,515,746	5% design
Masonic Avenue Complete Streets (SFMTA)	\$18,227,540	\$10,227,540	95% design
Transbay Transit Center Bike and Pedestrian Improvements (TJPA)	\$11,480,440	\$6,000,000	100% design
Chinatown Broadway Phase IV (SFPW)	\$7,102,487	\$5,320,537	90% design
Mansell Corridor Improvements (SFMTA)	\$6,836,126	\$1,762,239	90% design
Longfellow Safe Routes to School (SFPW)	\$839,214	\$670,307	95% design
E.R. Taylor Safe Routes to School (SFPW)	\$491,632	\$519,631	100% design
TOTAL:	\$58,825,099	\$35,016,000	

TLC and CMA Block Grants: 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. With respect to TLC projects, in 2014, the Market and Haight Street Transit and Pedestrian Improvements project was completed, and the SoMa Alleyway project began construction in June 2014. The latter is anticipated to be completed in February 2015. Lastly, the plaza portion of the Unity Plaza and Transit-Oriented Development project will begin construction in early 2015.

In 2014, the Cesar Chavez Streetscape project, the only remaining CMA Block Grant-funded project, was completed.

Safe Routes To School

SIGNIFICANTLY EXPANDED EDUCATION AND OUTREACH PROGRAM CONTINUES

The purpose of Safe Routes to School (SR2S) program, led by the Department of Public Health (DPH), is to promote walking and biking to and from school, focusing on education, encouragement, and evaluation. DPH is the lead agency for the SR2S Coalition, which includes the San Francisco Unified School District, three public agencies, and three non-profit/advocacy organizations. In 2014, DPH continued implementing its SR2S program, which was significantly expanded with \$1,439,000 in Cycle 2 Regional SR2S funds programmed by the Transportation Authority in 2013. The Cycle 2 Regional SR2S funding allowed 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



San Francisco's SR2S program continues to support safe walking and biking to school sites citywide.

will continue through the 2016/17 school year. The Transportation Authority also supports SR2S capital projects with Prop K sales and matching OBAG funds (see respective sections for more details).

Prop AA Vehicle Registration Fee

DELIVERING IMPROVEMENTS QUICKLY TO NEIGHBORHOODS CITYWIDE

The voter-approved Proposition AA (Prop AA) (2010) authorizes 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 consistent with the Prop AA Expenditure Plan.



Prop AA funds smaller, high-impact projects throughout the city. The Presidio Trust’s Arguello Gap Closure project addresses gaps in the pedestrian network with a new path, increasing safety for people walking and on bikes.

Total revenues over the 30-year Expenditure Plan period are estimated at approximately \$150 million 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: street repair and reconstruction, pedestrian safety, and transit reliability and mobility improvements (See figure below for additional detail).

In order to encourage a diversity of project types in neighborhoods citywide, any public agency with the authority and ability to deliver a Prop AA-eligible project may seek Prop AA funds through periodic updates of the Strategic

Plan and/or competitive calls for projects.

In 2012 the Transportation Authority approved the first Prop AA Strategic Plan, which included programming of \$26.4 million in Prop AA vehicle registration fee funds for 19 projects in the first five years of Prop AA (Fiscal Years 2012/13 to 2016/17). Approximately \$17.5 million in Prop AA funds have been allocated since 2012.

In 2014, the Transportation Authority celebrated the completion of the first Prop AA projects: BART’s 24th Street Station Plaza; the Presidio Trust’s Arguello Pedestrian Gap Closure, which provides a safe path of travel for

What Does Prop AA Fund?

The voter-approved Prop AA Expenditure Plan allocates vehicle registration fee revenues to three types of projects in the percentage allocations seen below.

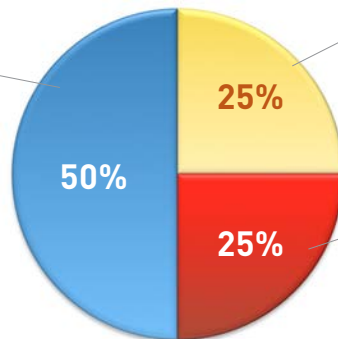
STREET REPAIR AND RECONSTRUCTION

Reconstruction of city streets with priority given to streets located on:

- Bicycle network
- Transit network

Priority to projects that include complete streets elements, including:

- Pedestrian improvements
- Traffic calming
- Bicycle infrastructure



PEDESTRIAN SAFETY

- Crosswalk maintenance
- Sidewalk repair and widening
- Sidewalk bulbouts
- Pedestrian lighting, signals, and median islands

TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS

- Transit station/stop improvements
- Transit signal priority
- Travel information improvements
- Parking management pilots
- Transportation demand management

pedestrians and cyclists; and SFPW’s 28th Avenue repaving project, which included 10 blocks of new paving and 55 new curb ramps. This past year has seen a great deal of progress on Prop AA funded projects. As such, we anticipate that over a half dozen vehicle registration fee projects will reach substantial completion of construction work in 2015—delivering benefits to residents, employees, students, and visitors.

In April, the Transportation Authority Board reprogrammed \$1 million from a canceled project to the University of California, Hastings’ McAllister Street Campus Streetscape, and the SFMTA’s Webster Street Pedestrian Signals. Both projects support the Vision Zero goals and are located on WalkFirst high-injury corridors. The McAllister project was derived from the Transportation Authority’s Tenderloin-Little Saigon Neighborhood Transportation Plan. It is currently in construction and is anticipated to be completed in March 2015.



UC Hastings’ McAllister Street Campus Streetscape project, which broke ground in 2014, includes sidewalk widening, new pedestrian lighting, landscaping, and corner bulbouts to reduce crossing distances for pedestrians.

FUNDED IN 2014 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA ALLOCATED	CURRENT PHASE
Street Repair			
Dolores St Pavement Renovation (SFPW)	\$2,867,863	\$2,210,000	Construction
Pedestrian Safety			
McAllister Street Campus Streetscape (UC Hastings)	\$2,485,345	\$1,845,206	Construction
Franklin Street Pedestrian Signals (SFMTA)	\$5,143,000	\$825,000	Design
Webster Street Pedestrian Signals (SFMTA)	\$1,400,000	\$364,794	Design
Ellis/Eddy Traffic Calming (SFMTA)	\$1,709,925	\$337,450	Design
Mid-Block Crossing on Natoma/8th (SFMTA)	\$365,000	\$55,000	Design
Transit Reliability			
Hunters View Transit Connection (MOHCD)	\$1,844,944	\$1,844,944	Construction
City College Pedestrian Connector (SFMTA)	\$991,000	\$42,000	Design
2014 TOTAL	\$16,807,077	\$7,524,394	

COMPLETED IN 2014 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA ALLOCATED	
Street Repair			
28th Ave Pavement Renovation (SFPW)	\$2,369,167	\$1,174,260	
Pedestrian Safety			
Arguello Gap Closure (Presidio Trust)	\$1,120,769	\$350,000	
Transit Reliability			
24th St Mission SW BART Plaza and Pedestrian Improvements (BART)	\$4,216,014	\$1,217,811	
2014 TOTAL	\$7,705,950	\$2,742,071	

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Presidio Parkway: San Francisco's Gateway

PHASE I COMPLETE—PHASE II SUBSTANTIAL COMPLETION EXPECTED IN 2015



The completion of the southbound tunnels and viaducts will allow for the traffic switch in early summer of 2015.

Originally built in 1936, by the late 1990s Doyle Drive was becoming structurally and seismically deficient and required replacement. This critical regional link has been re-envisioned as a parkway with separate roadways for opposing lanes of traffic, two sets of short tunnels, safety shoulders, and a wide, landscaped median. Upon completion of construction and final landscaping in 2016, San Francisco will have experienced the most dramatic improvement of its waterfront since the restoration of Crissy Field and the removal of the Embarcadero freeway. The Presidio Parkway project is jointly led by the Transportation Authority and the California Department of Transportation (Caltrans).

Construction of the parkway has been divided into two major phases in order to keep traffic moving during the replacement and to deliver seismic safety improvements sooner. Phase I included a replacement bridge on Highway 1 north of the MacArthur Tunnel and the new southbound Presidio Viaduct. It also included the first of four short tunnels and a temporary bypass. In April 2012 traffic began using the new southbound bridge and tunnel. By March 2013 all Phase I construction activities were substantially completed. Phase I construction was delivered through the traditional design-bid-build financial model

typically used in California.

Phase II construction began in Summer 2012 to complete the remaining elements of the Presidio Parkway, which include the northbound Presidio Viaduct and Battery Tunnel, the northbound and southbound Main Post Tunnels, the realignment of the Highway 1/US 101 Interchange, and the new Girard Road Interchange, which will provide a direct vehicular connection into the Presidio. Phase II also includes significantly improved transit, bicycle, and pedestrian access and an extensive landscaping program that will be closely coordinated with the federal land owner's (the Presidio Trust's) plans for this iconic national park once construction of the tunnels has been completed.

Phase II of the Presidio Parkway project is being delivered through a public-private partnership (P3), which will be the first of its kind in California under new legislation (SB 4) to operate under this delivery model. The preferred bidder (Golden Link Concessionaire or GLC) will design, build, finance, operate, and maintain the project for 30 years. The P3 method of delivery will increase cost and schedule certainty, free up state funding for other uses, transfer cost-overrun risks to the private developer, ensure a high maintenance standard during the 30-year contract, and return the project to public sector operation with plenty of useful life left in it.

Caltrans and the Transportation Authority were successful in reaching financial close in June 2012, and subsequently issued the Notice to Proceed (NTP) for construction to GLC in March 2013. Phase II construction is approximately 70% complete. Major current work includes completion of the northbound High Viaduct and Battery Tunnel and Main Post tunnels. These tunnels will have the same arched portal design as the southbound tunnel built during Phase I currently carrying both directions of traffic.

GLC is targeting summer 2015 for the final traffic switch onto the new roadway and is expected to achieve substantial completion by the end of 2015 or early 2016. Final landscape work is expected to continue into 2016.

The Transportation Authority has committed over \$65 million in Prop K sales tax funds and \$84 million in state Regional Improvement Program (RIP) funds toward the Presidio Parkway Project, which has a total cost of \$857 million. The funding plan includes over a dozen federal, state, and local sources, with financing provided through the P3, including a federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. Annual availability payments in an initial amount not to exceed \$22.1 million will also be made and will go toward repayment of Tranche B of the TIFIA loan as well as operations and maintenance of the facility over the 30-year concession period.

The Presidio Parkway Disadvantaged Business Enterprise Program

The four contracts that encompassed Phase I of the project included Disadvantaged Business Enterprise (DBE) goals that ranged from 2.9% to 5% and Small Business Enterprise (SBE) goals of 25%. Under federal rules in effect at the time of contracting, an Underutilized Business Enterprise (UDBE) is a firm that meets the definition of a DBE and is a member of one of the following groups: African 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 Phase II P3 process presented an opportunity for the Transportation Authority to innovatively promote opportunities for small and disadvantaged businesses as well as create a project Workforce Development Plan. The Transportation Authority has continued to work closely with the Office of Economic and Workforce Development and CityBuild to help identify and facilitate opportunities to hire San Francisco residents during Phase II of the project. As a result of this effort the GLC committed to 50% of all new hires to be San Francisco residents.

While the P3 agreement identified goals, it also tasked the concessionaire to develop

Main Post and Battery tunnels were under construction throughout 2014 under a Public-Private Partnership contract. Local iron workers and concrete suppliers participated in the delivery of the Presidio Parkway project.



its own UDBE program and Workforce Development Programs. To date, 31 UDBE and 89 SBE firms have been hired by GLC onto the project. GLC, through its design-build subcontractor Flatiron-Kiewit Joint Venture, has hired 113 San Francisco residents, resulting in 37% of all new hires being local residents.

Transbay Transit Center and Caltrain Downtown Extension

CONSTRUCTION OF ABOVE-GROUND BUILDING STRUCTURE COMMENCES

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 (TTC); 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 TTC with accommodations for future high-speed rail (HSR) service (DTX); and 3) creating a new transit-friendly neighborhood with 3,000 new homes (35% of which will be affordable) and mixed-use commercial development. The total program budget is currently estimated at \$4.5 billion in year-of-expenditure dollars, of which Phase I is \$1.9 billion and Phase II is \$2.6 billion.

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 Transportation Authority has allocated \$151.5 million in Prop K funds to the project, in addition to state RIP funds.

During calendar year 2014, 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. Final Design for Phase I was completed in May 2014 by a team led by Pelli Clark Pelli Architects. A team headed by Webcor Builders is providing construction management/general contractor services. Construction of the Temporary Terminal was completed



Installation of the first above-ground steel member signaled the start of the above-ground construction phase of the building.

in mid-2010 and full operations commenced at the new site on December 11, 2010. The \$187 million contract with Balfour Beatty International for construction of the buttress, excavation, and shoring systems, reached substantial completion in May 2014. Shimmick Construction, the contractor

for the \$112 million below-grade structural concrete package, was 83% complete as of the end of the year. On June 2, 2014, the TJPA gave NTP to Shimmick Construction for the construction of the bus ramps from I-80 to the terminal. Under a \$189 million contract with Skanska USA, fabrication of steel members for the superstructure took place over most of 2014 and steel erection started in November 2014. As of the end of 2014, the TJPA had awarded slightly over \$900 million in construction contracts. Procurement of trade packages will continue into 2015, when the TJPA expects to award the remaining \$238 million in construction contracts. As the year came to a close, Phase I of the project was 49.2% 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 streets.

With preliminary engineering complete for the DTX, Parsons Transportation Group continued to support work on the supplemental environmental report necessitated by DTX design refinements and coordination with Caltrain and the California High-Speed Rail Authority (CHSRA). TJPA and its funding partners are working together to secure funding for this phase.

Since 2004, TJPA has awarded over \$258 million in contracts and subcontracts to DBEs and SBEs, resulting in payments to date (through September 2014) to those DBEs and SBEs totaling over \$220 million. In Federal Fiscal Years 2014-16, the TJPA's DBE participation goal is 14.8%. During this period 22% of all contract awards were to DBEs/SBEs, and actual payments to DBEs/SBEs were over \$41 million.

In 2015, we will continue to work closely with TJPA, the City, and other funding partners to support delivery of Phase I, and to advance strategies to close the funding gaps for both Phase I and Phase II. The funding plan for DTX calls for the TJPA and its funding partners to take a fresh look at the project to develop a strategy to move it 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 IS COMPLETE AND STATIONS CONSTRUCTION IS UNDERWAY

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 Washington streets in Chinatown. The baseline budget for the project is \$1.578 billion.



The Transbay Transit Center will lead the transformation of the South of Market neighborhood by promoting transit-oriented development.

Construction of the underground stations for the Central Subway is underway.

2014 was another milestone year for the Central Subway project. Work on the \$233 million tunnels contract reached a major milestone in June, when both tunnel boring machines, Mom Chung and Big Alma, completed the tunnel bores from the launch box under I-80 to the extraction pit in North Beach. The contractor, a Joint Venture of Barnard/Impregilo/Haley, also completed the construction of the headwalls for the three underground stations and four out of five cross passages between the tunnels. Only the fifth cross passage and the tunnel portal under I-80 remain to be completed. Substantial completion of this contract is expected in April 2015. In June 2013, the San Francisco Municipal Transportation Agency (SFMTA) gave NTP to contractor Tutor Perini for the largest single contract ever awarded by the agency at the time: 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 2014 came to an end, the contractor had completed 100% of the pile installation along O'Farrell Street, as well as over 99% of the vertical pile installations and 85% of the battered pile installation at the Union Square/Market Street Station, where excavation of Level 1 is underway. Slurry wall installation around the perimeter of the Chinatown Station headhouse and the Yerba Buena/Moscone station station box structures are approaching completion. They will be followed by mass excavation. Just before Thanksgiving, the work site at Union Square underwent a major transformation from being one of the most active and complex large construction sites in California to being an urban holiday park and open space christened Winter Walk. Decorated signage, expansive astro turf resurfacing, park benches, and street lighting were installed for the holidays.



The two tunnel boring machines, Mom Chung and Big Alma, reach their destination in North Beach, signaling the completion of the tunnel bores for the Central Subway.



As of November 30, 2014 project expenditures reached \$720.9 million and the project was 44.4% complete.

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.

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

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 vehicles to operate on the electrified railroad. 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 that 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.

The total Early Investment Program budget established in 2009 and included in the 2012 MOU referenced above was estimated at \$1.456 billion. However, the initial budget was updated by Caltrain staff in the third quarter of 2014, resulting in an increase in the range of \$249 to \$306 million, which yielded a new projected cost of \$1.7 to \$1.76 billion. The increase was mostly due to escalation, scope adjustments, and increased vehicle costs. The cost increases only impact the electrification portion of the program and not CBOSS. As the year came to an end, Caltrain staff was evaluating mitigation measures in preparation for recommending a new budget to their Board in early 2015.



The Early Investment Program will modernize the system and prepare the corridor for blended service with High-Speed Rail.

Caltrain's diesel fleet will be replaced by quieter, non-polluting electric vehicles.

Work is under way on the design/build contract for CBOSS. The contractor, Parsons Transportation Group, has completed final design and started construction and equipment installation in November 2013. In August 2014, the contractor completed the buildout and equipment installation of the Backup Central Control Facility. Its schedule anticipates system installation to be completed in June 2015. Testing and commissioning will take place from September 2014 to October 2015, and system acceptance from October 2015 to May 2016. In parallel, the PCJPB and its consultants have completed 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 (EIR) completed in 2009, when the project was put on hold due to lack of funding. On the National Environmental Policy side, the Federal Transit Administration (FTA) issued a Finding of No Significant Impact in 2009. Certification of the EIR is scheduled for January 2015. Meanwhile, Caltrain staff has started the procurement process for the design-build electrification contract and the vehicles manufacture contract. The PCJPB plans to award the contracts in late 2015.



Caltrain's decisions about the design of electric rail vehicles will fundamentally affect service in the peninsula for the foreseeable future. Platform height is possibly the most important factor in achieving compatibility and true interoperability. Caltrain and the CHSRA must embrace compatibility as a policy imperative in order to accommodate ridership demand. To that effect, the two agencies have been working cooperatively, looking at available options that will lead to a common platform height. They expect to reach an agreement in the first quarter of 2015. The Transportation Authority is closely following the developments on this issue, together with stakeholders at the local, regional, and state level.

Under a design-build contract for electrification, PCJPB originally anticipated completing the Early Investment Program by 2019. However, the results of a schedule update conducted in the third quarter of 2014 anticipate revenue service between Winter 2020 and Spring 2021.

In 2015, 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 reach the Transbay Transit Center in San Francisco.

Muni Fleet Renovation, Replacement, and Expansion

REPLACEMENT OF MUNI'S ENTIRE RUBBER TIRE FLEET IS UNDER WAY

Timely replacement of transit vehicles is the single most important way to improve transit reliability and service for years to come. Thus, the largest program in the Prop K Expenditure Plan is for transit vehicle replacement. The SFMTA has embarked on an ambitious plan to fully replace both its rubber-tire fleet and light rail vehicle (LRV) fleet. In October 2013, 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 (\$13 million in Prop K sales tax) 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 toward a \$44.7 million procurement of 50 additional hybrid motor coaches, to be purchased through the Minnesota cooperative purchasing venture. The SFMTA took delivery of the final vehicle of this procurement in May 2014. Together, these two purchases 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 procured sixty 60-foot articulated trolley coaches through a separate consortium led by Seattle King County Metro. To fully

fund the purchase, the SFMTA received \$20.8 million in Prop K funds to leverage \$83.3 million in federal funds, for a total cost of about \$105 million. With a pilot bus expected by February 2015, the SFMTA expects to take delivery of the vehicles by the end of 2015. The 2014 Prop K Strategic Plan includes more than \$270 million in Prop K funds over the next six years to help the SFMTA complete the replacement of its entire rubber tire fleet.

SFMTA has put in service 102 new hybrid motor coaches that provide high-performance and cleaner air with its high-efficiency engines.



Historic Allocation of Prop K Half-Cent Sales Tax to Help Fund New Light Rail Vehicles

On July 14, 2014, the SFMTA Board awarded a 15-year contract to Siemens USA for the manufacture of the new fleet of LRVs that will replace and expand the current fleet. The selection was based on improved vehicle reliability, proven track record of the manufacturer, and cost. At a per unit cost of \$3.3 million—20% below the estimate—the SFMTA was the beneficiary of a very competitive pricing environment. The base contract includes 151

replacement LRVs and 24 expansion LRVs (175 in all) to help meet project needs through 2020. The contract also includes two options for a total of 85 additional expansion LRVs. In October, the Transportation Authority Board approved \$131 million (the largest single half-cent sales tax allocation to date) and committed another \$28 million toward the \$933 million base contract.

The first vehicle is expected to arrive in December 2016, with 23 more scheduled to arrive by the end of 2018, in time for the inauguration of the Central Subway. The vehicles will be manufactured at the Siemens plant in Sacramento.

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, such as: 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, and Traveler Information. The integrated system will give the SFMTA's Central Control the ability to quickly adapt to changing situations in the field, remove ailing vehicles from service before breakdowns occur, and communicate real-time information to passengers and operators, among many other benefits.

SFMTA's communication infrastructure will be completely updated and expanded.



In June 2012 the SFMTA issued the NTP to Harris Corp., the design-build contractor for the project. Since then, the contractor completed stakeholder and field surveys, and surveys at key fixed end infrastructure locations, such as Metro subway, radio sites, and maintenance facilities. The contractor has also submitted and received approval for 85% of the detailed design packages. In January 2014, the SFMTA issued a limited NTP to the contractor for cable and wiring infrastructure construction at the Sunset tunnel. In parallel, the SFMTA has been finalizing lease agreements for the radio base station sites. The fiber link for the central control centers, Muni yards and all but one of the radio base stations is 90% complete. 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 \$61.8 million in Prop K funds.

Muni Central Control and Communications Center

CONSTRUCTION OF NEW TRANSPORTATION MANAGEMENT CENTER COMPLETED,
MOVE-IN STARTED

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.

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. These improvements were needed to support the long-term objective of maintaining the current facility as a redundant backup. Prop K has supplied \$300,000 toward these projects.

Secondly, a new \$32.1 million 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 this facility was completed in early 2014 and move-in and commissioning of the activities not dependent on the new Radio Replacement project took place in February 2014. Remaining activities will move in as the Radio Replacement comes online, anticipated in late 2015. Prop K contributed \$14.9 million to the TMC.

The third element is the Integrated Systems Development (ISD) project. The ISD 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 control points. Prop K has supplied about \$15.5 million of the \$53.2 million Phase I cost of the ISR project.

Islais Creek Maintenance Facility

PHASE II CONSTRUCTION CONTRACT ADVERTISED, EXPANDING MAINTENANCE CAPABILITIES



The Islais Maintenance facility represents SFMTA's first new rubber-tire maintenance facility in 60 years. Construction of Phase 2 of the project, the maintenance building, will start in early 2015.

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 \$127 million, with \$9.2 million in Prop K half-cent sales tax 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 the 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 (BRT) 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, completed design in September 2014 and it was advertised for bids in October 2014. The SFMTA anticipates reaching substantial completion in January 2017.

Yerba Buena Island Interchange Improvement Project

I-80 YERBA BUENA ISLAND RAMPS CONSTRUCTION UNDERWAY

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.

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 San Francisco-Oakland Bay Bridge (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

2014 was a milestone year for the Transportation Authority and the I-80/YBI Ramps project. The Transportation Authority is responsible for construction contract administration efforts. The Transportation Authority issued a NTP to Golden State Bridge Inc. on the \$49.3 million construction contract in January 2014. DBE participation is targeted at 13.8%. Significant progress has been made this year, including construction of approximately 80% of the bridge foundations and 70% of the column supports. Overall the project is approximately 45% complete with construction scheduled for completion by August 2016.

YBI West-Side Bridges Retrofit

Major accomplishments in 2014 included preparation of a Value Engineering Analysis Report in consultation with TIDA, San Francisco Public Works (SFPW), and independent construction experts. The value engineering team's primary recommendation is to realign Hillcrest Road into the hillside utilizing several retaining walls in lieu of bridges and construction of a new realigned east-bound I-80 off-ramp bridge structure. The recommended Value Engineering Analysis Report alternative, estimated at \$66 million, will save approximately \$9 million compared to the environmentally approved alternative and will improve seismic performance, simplify construction efforts, minimize maintenance cost, and is preferred by TIDA and SFPW. Additional preliminary engineering and environmental analysis is scheduled for completion in early 2016 with detailed design scheduled for completion in late 2016. Construction of these improvements will be coordinated with completion of the I-80/YBI Ramps and SFOBB construction efforts. The project is funded with Federal Highway Bridge Program, Proposition 1B Local Bridge Seismic Retrofit Account and TIDA local match funds, and is currently anticipated to start construction in early 2017 with completion targeted by mid-2019.



Significant progress was made on the I-80/YBI Ramps project in 2014, including construction of approximately 80% of the bridge foundations. Construction is scheduled for completion in August 2016.

Folsom Street Off-Ramp Realignment Project

PROJECT COMMENCES CONSTRUCTION

The Office of Investment and Infrastructure (OCII), successor agency to the San Francisco Redevelopment Agency (SFRA), is sponsoring modification of the existing Fremont/Folsom Street off-ramp from westbound I-80 via the San Francisco Bay Bridge to function better as a gateway to a pedestrian-oriented neighborhood envisioned by the Transbay Redevelopment Project. As the Congestion Management Agency (CMA) for the city, the Transportation Authority is implementing the project on behalf of OCII, overseeing both design and construction of the project.



The Folsom Street Off-Ramp Realignment Project has demolished the curved Folsom Street leg of the off-ramp and will reconstruct the ramp to enhance pedestrian accessibility on Fremont Street and provide an enlarged parcel for redevelopment uses.

The Folsom Street Off-Ramp Realignment Project will realign the Folsom leg of the off-ramp to be parallel to the Fremont leg, terminating at a new traffic signal on Fremont Street while maintaining all existing right-turn and left-turn movements. The new off-ramp T-intersection and signal will allow for a new continuous sidewalk on the west side of Fremont Street and provide a Class II bike lane on the east side of Fremont Street. This realignment will conform to the planned development goals of the Transbay Redevelopment Project Area.

Major accomplishments in 2014 include completion of final design, and securing an encroachment permit from Caltrans in April 2014. The Transportation Authority awarded the construction contract in July 2014. Construction commenced in September 2014. Completion is targeted for April 2015.

Muni Reliability, Speed, and Safety-Enhancing Projects

Muni Forward and Transit Effectiveness Project

In January, the Transportation Authority approved \$13 million in Prop K half-cent sales tax funds for the preliminary and detailed design for up to 17 specific projects included in the Transit Effectiveness Project (TEP). These projects consist of a wide variety of reliability, speed, and safety-enhancing improvements, including bus bulbs, boarding island additions and extensions, queue jump lanes, turn lanes and other traffic lane changes, traffic signal changes, stop optimizations, route realignments, and related signal, bicycle, and pedestrian projects. In March, the SFMTA's Board of Directors approved the majority of the recommendations emerging from the TEP and launched its new Muni Forward program, a series of route changes and service improvements informed by the TEP. Approval of the Prop K allocation allowed necessary planning and design work to move forward in advance of Proposition A, the General Obligation Bond measure approved by San Francisco voters in November 2014, which will fund implementation of these projects. Additional sales tax funds are available in 2015 for planning and design work of the next group of Muni Forward improvements.

Van Ness Avenue Bus Rapid Transit Project: Project Design Reaches 65% Level of Completion

Van Ness Avenue BRT project comprises a package of transit improvements along a two-mile corridor of Van Ness Avenue between Mission and Lombard streets, including dedicated bus lanes, consolidated transit stops, transit signal priority, and pedestrian safety enhancements. Transportation Authority

staff, in close partnership with the SFMTA, completed the environmental review process and obtained a Record of Decision from the FTA in December 2013, at which time the SFMTA became the project lead. A year later, the SFMTA has advanced the project to a 65% level of completion for the design phase.

The SFMTA completed preliminary engineering in June 2014 with approval of its Conceptual Engineering Report (CER). The core Van Ness Avenue BRT project is being developed in conjunction with several related, separately-funded projects for design, management, and eventual construction as a unified Van Ness Corridor Transit Improvements project. Cost of the core BRT project is estimated at \$162 million and a total of \$250 million for the unified Van Ness Corridor Transit Improvement project.

SFMTA began final design in May 2014 and expects to conclude in mid-2015. SFMTA plans to use the Construction Manager-General Contractor project delivery method, which will allow early participation by the contractor to determine construction sequencing and traffic management plans. In November 2014, the SFMTA Board legislated the traffic, transit, and parking changes necessary for the project—an important approval that coincided with the achievement of 65% level of design.

Transportation Authority staff secured another important project approval in August 2014: the Caltrans Project Study Report/Project Report, which constitutes Caltrans approval for the project and its design exceptions, in keeping with their authority over the U.S. Highway system (Route 101). Going forward, the Transportation Authority will continue to serve in an environmental compliance role in addition to providing project management oversight through project implementation.

With the July approval of the Prop K 5-Year Prioritization Program update, the Transportation Authority Board increased the amount of Prop K funds for the project to \$36 million. That increase, along with a contribution from the SFMTA's revenue bond program, constituted a full-funding plan. The project is scheduled to break ground in 2016 with revenue service anticipated to begin in 2018.



The Van Ness Avenue BRT project features a dedicated center transit lane between Mission and Lombard streets. The transit lane, along with a package of complementary transit and pedestrian improvements, will significantly enhance transit reliability and pedestrian safety.

Since 2003, Prop K sales tax has provided \$9.7 million per year to the SFMTA covering nearly half of the paratransit program's operating costs.

Paratransit Services

In 2014, the SFMTA provided approximately 771,000 paratransit trips to approximately 13,400 registered clients with disabilities who were unable to use Muni's bus or light rail services. Paratransit in San Francisco is administered by a broker and delivered through a diverse set of providers and resources, including 87 city-owned vehicles, private taxis, and intercounty paratransit services. In addition to regular paratransit services, the program also provides group van trips to senior centers throughout the city and shopping shuttle services (partially funded by Lifeline Transportation Program funds programmed by the Transportation Authority) for qualifying individuals who have difficulty using standard fixed-route transit for transporting groceries. In 2014 Prop K half-cent sales tax helped fund the replacement of 35 22-foot paratransit vans that had reached the end of their useful life.

Since 2003, Prop K sales tax has provided \$9.7 million per year to the SFMTA for the paratransit program's operating costs. In 2014, this equated to 48% of the \$21.1 million budget for Fiscal Year 2014/15. Prudent fiscal management of Prop K sales tax and an overall reduction in borrowing needs for the Prop K program enabled the Transportation Authority to extend this level of funding for paratransit services for five more years to Fiscal Year 25/26 as part of the 2014 Prop K Strategic Plan update.



Streets and Traffic Safety, and Transportation System Management

In 2014, Prop K half-cent transportation sales tax funds supported a variety of programs and projects to improve the safety and efficiency of the multi-modal transportation network in San Francisco. A summary is provided below with more information available at MyStreetSF.com.

Curb Ramps: San Francisco Public Works (SFPW) will use \$867,000 in Prop K sales tax allocated in 2014 to construct curb ramps at 15 intersections citywide. These locations, most of which have been requested by individuals with disabilities, are in addition to curb ramps built as part of other capital projects like the 194 curb ramps built for the Kirkham Street repaving project completed in 2014.



Street Repair and Cleaning Equipment: In 2014, SFPW received an allocation of \$721,500 in Prop K funds for procurement of one flusher truck and six electric vehicles with charging stations to be used by graffiti and street cleanliness enforcement units.



Sidewalk Repair and Trees: A \$492,200 Prop K allocation will allow SFPW to repair 210 locations where sidewalks have been damaged by street trees in the public right-of-way, while a Prop K allocation of \$1 million will allow SFPW to plant 405 replacement street trees in public rights-of-way and perform pruning work on 745 city-maintained trees.



Signals and Signs: The SFMTA will use \$315,000 in Prop K sales tax to design new traffic signals and ancillary improvements such as curb ramps and pedestrian countdown signals at eight intersections including six on WalkFirst corridors. A \$417,000 Prop K allocation is leveraging \$739,000 in Highway Safety Improvement Program funds for upgrades to signals at 37 intersections. Locations include five intersections along Masonic Avenue and 31 intersections along the Franklin and Divisadero corridors. Signal upgrades will include 14 upgraded signal indicators, 63 audible pedestrian signals, and 177 pedestrian countdown signals, as well as curb ramps, signal controllers and related hardware. Finally, using Prop K funds the SFMTA replaced and/or raised signs throughout the city to make them resistant to graffiti.



SFgo: Prop K funds are available for projects and programs intended to optimize the capacity of the roadway system through state-of-the-art technology, referred to as Intelligent Transportation Systems, that are implemented in San Francisco under the SFMTA's SFgo program. SFgo uses traffic signal controllers, 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 real-time traveler information. In 2014,

the Van Ness Corridors Improvements Project, funded by \$1.5 million in Prop K funds leveraging \$10 million in state and federal funds, continued improvements at 52 intersections along Franklin and Gough streets. Work will be completed next year and will complement the Van Ness Avenue BRT project.

Transportation Demand Management (TDM): A Prop K allocation of \$78,000 to San Francisco Environment (SFE) this past year helped fund the City's CommuteSmart initiative for TDM outreach intended to encourage commuters to choose more sustainable modes of travel such as walking, biking, taking transit or carpooling. Also in 2014, city agencies including the SFMTA, SFE, Planning Department, and the Transportation Authority finished work on an integrated TDM strategy for San Francisco going forward. Future Prop K allocations will fund recommendations from this strategy, continuing Prop K support for TDM strategies that promote alternative transportation modes and reduce vehicle trips.



Complete Streets: Prop K funds leverage significant investments in multi-modal complete streets projects, which include comprehensive re-design of the streets to improve conditions for pedestrians, bicyclists, public transit, and motor vehicles. Complete streets projects funded with OneBayArea Grant (OBAG) and sales tax include: Broadway, Second, and Mansell streets.



In 2014, the SFMTA also used Prop K funds for planning and environmental review for complete streets projects on 6th, 7th, and 8th streets. See the Fund section for more comprehensive project status updates on the aforementioned OBAG, Regional Transportation for Livable Communities, and CMA Block Grant projects.



Traffic Calming: In 2014 the SFMTA had more than 20 active Prop K funded traffic calming projects for planning, design, and implementation of various traffic calming treatments including sidewalk bulb-outs, speed humps, islands, raised crosswalks, edge lines, and restriping. Prop K provided \$4.3 million for traffic calming projects in 2014, with about 223 treatments constructed in the course of the year.



The SFMTA also completed planning of traffic calming proposals for Dewey Boulevard and Visitacion Valley. In 2014, the SFMTA continued to roll out its newly revised Application-Based Traffic Calming Program, which features a significantly streamlined and more reliable timeline. The SFMTA accepted 16 applications of the 45 submitted during the first cycle, advancing them to design and construction, and began planning for the next application-based cycle.



Finally, in 2014 design and construction were completed for Safe Routes to School projects at Sunset Elementary, AP Giannini Middle, West Portal and Tenderloin Community Elementary Schools and design approached completion at Jean Parker Elementary School. The pedestrian improvements, including continental crosswalks, bulbouts, refuge

islands, and bulb-outs, will improve safety for students and nearby residents and support the Vision Zero goal of zero traffic fatalities. The project at Sunset and AP Giannini also included a buffered bike lane.

Bicycle Circulation and Safety: In 2014, the Transportation Authority approved over \$1.3 million for bicycle projects, including \$250,000 for the Comprehensive SF Safe Streets campaign, part of the City's Vision Zero effort, and over \$1 million for bike capital projects, including new bike facilities on King Street, new green-colored lanes on Market Street, a raised cycletrack pilot on Market Street, and new sharrows citywide.

Pedestrian Circulation and Safety: As one of the few dedicated and stable sources of funding for pedestrian improvements, the Transportation Authority and the SFMTA prepared the 2014 5-Year Prioritization Program for this funding category to prioritize WalkFirst and other Vision Zero supportive projects, and to ensure Prop K funds are available to serve as local match to discretionary grants (such as most of the OBAG and complete street projects mentioned above).

Consistent with the SFMTA's initial focus on effective, low cost, quick to delivery projects, efforts underway in 2014 included preparing for rolling out continental crosswalks at up to 94 intersections on high-injury corridors. In addition, the SFMTA reopened a crosswalk at Kezar and Martin Luther King, Jr., one of the few pedestrian entry points to Golden Gate Park, as well as at O'Shaughnessy Boulevard and Del Vale Avenue. The SFMTA also constructed an island and bulb-out at Silver Avenue and Augusta Street in coordination with SFPW's paving project.

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PROP B ACTIVITY DETAIL FOR CALENDAR YEAR 2014

No., Description	ALLOCATIONS		EXPENDITURES	
	2014 Allocations/ (De-obligations)	Inception To Date Allocations	2014 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	-	259,326,931
Major Corridors Studies and Extensions Total	\$ -	\$ 269,879,563	\$ -	\$ 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	1,126,003	45,966,277
19 Graffiti	-	419,588	-	419,588
Rehabilitation and Replacement Projects Total	\$ -	\$ 184,331,350	\$ 1,126,003	\$ 184,331,350
53 Financial Capacity Study	\$ -	\$ -	\$ -	\$ -
54 Capital Grant Staffing	-	1,678,348	-	1,678,348
TRANSIT TOTAL	\$ -	\$ 597,599,579	\$ -	\$ 597,219,047
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	92,566	54,429,018
Street Resurfacing and Reconstruction Total	\$ -	\$ 231,457,668	\$ 92,566	\$ 231,377,745
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 ACTIVITY DETAIL FOR CALENDAR YEAR 2014

No., Description	ALLOCATIONS		EXPENDITURES	
	2014 Allocations/ (De-obligations)	Inception To Date Allocations	2014 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	\$ -	\$ 300,121,960
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	\$ 1,218,569	\$ 985,396,460
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 Transportation Authority became the administrator of Prop K revenues. The 2014 Prop B numbers refer to activity on allocations for projects not yet fully closed out.

PROP K ACTIVITY DETAIL FOR CALENDAR YEAR 2014

	ALLOCATIONS		EXPENDITURES	
	2014 Allocations/ (De-obligations)	Inception To Date Allocations	2014 Expenditures	Inception To Date Expenditures
A. TRANSIT				
i. Major Capital Projects				
a. Muni	\$ 15,567,099	\$ 249,705,643	\$ 5,377,040	\$ 222,038,443
Rapid Bus Network including Real-Time Transit Information	15,567,098	34,435,066	3,354,055	16,585,053
Third Street Light Rail (Phase 1)	-	90,175,545	(936,500)	88,682,781
Central Subway (Third Street Light Rail, Phase 2)	-	125,095,031	2,959,485	116,770,609
Geary LRT	-	-	-	-
b. Caltrain	\$ 32,044,183	\$ 205,831,863	\$ 15,530,631	\$ 163,257,888
Downtown Extension to a Rebuilt Transbay Terminal	23,571,234	178,455,329	11,593,938	151,563,468
Electrification	7,470,000	16,860,000	3,680,977	3,680,977
Capital Improvement Program	1,002,949	10,516,534	255,716	8,013,443
c. BART Station Access, Safety, and Capacity	\$ 2,142,500	\$ 5,444,718	\$ 60,950	\$ 2,992,074
d. Ferry	\$ -	\$ 1,336,620	\$ -	\$ 1,336,620
Major Capital Projects Total	\$ 49,753,781	\$462,318,843	\$ 20,968,621	\$ 389,625,025
ii. Transit Enhancements				
Extension of Trolleybus Lines/Electrification of Motorcoach Routes	\$ -	\$ 6,000	\$ -	\$ -
Extension of Streetcar Service (Fisherman's Wharf to Fort Mason)	-	2,000	-	-
Purchase/Rehab of Historic Streetcars for New/Expanded Service	-	-	-	-
Balboa Park BART/Muni Station Access Improvements	39,000	1,331,944	141,742	1,109,398
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue	206,234	729,339	137,128	387,622
Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines	4,592,490	4,602,490	4,867	4,867
Other Transit Enhancements	380,000	4,047,431	11,286	962,726
Transit Enhancements Total	\$ 5,217,724	\$ 10,719,204	\$ 295,023	\$ 2,464,613
iii. System Maintenance and Renovation				
a. Vehicles	\$ 148,856,071	\$ 241,467,724	\$ 20,843,259	\$ 76,625,280
Transit Vehicle Replacement and Renovation	148,856,071	233,851,193	20,843,259	69,008,750
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	\$ 213,951	\$ 57,515,346	\$ 5,875,775	\$ 33,551,291
Rehabilitation, Upgrade and Replacement of Existing Facilities	213,951	40,734,346	5,875,775	16,770,291
Muni Metro Extension Incremental Operations and Maintenance	-	16,781,000	-	16,781,000
c. Guideways	\$ (2,592,458)	\$ 132,821,461	\$ 7,401,824	\$ 47,606,876
System Maintenance and Renovation Total	\$ 146,477,564	\$ 431,804,531	\$ 34,120,858	\$ 157,783,447
TRANSIT TOTAL	\$201,449,069	\$904,842,578	\$55,384,502	\$549,873,085
B. PARATRANSIT SERVICES				
Paratransit Services	\$ 10,341,870	\$ 100,660,274	\$ 9,249,440	\$ 96,746,030
PARATRANSIT SERVICES TOTAL	\$ 10,341,870	\$ 100,660,274	\$ 9,249,440	\$ 96,746,030

PROP K ACTIVITY DETAIL FOR CALENDAR YEAR 2014

	ALLOCATIONS		EXPENDITURES	
	2014 Allocations/ (De-obligations)	Inception To Date Allocations	2014 Expenditures	Inception To Date Expenditures
C. STREETS AND TRAFFIC SAFETY				
i. Major Capital Projects				
a. Doyle Drive	\$ -	\$ 65,561,085	\$ 1,954,673	\$ 54,278,332
b. New and Upgraded Streets ¹	\$ (996,679)	\$ 6,032,329	\$ (1,073,825)	\$ 5,361,562
Bernal Heights Street System Upgrading	-	2,550,585	-	2,550,585
Great Highway Erosion Repair ¹	(1,225,509)	154,087	(1,188,518)	27,855
Visitacion Valley Watershed Area Projects (San Francisco share)	228,830	678,830	114,693	301,740
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	-	481,382
Major Capital Projects Total	\$ (996,679)	\$ 71,593,414	\$ 880,848	\$ 59,639,894
ii. System Operations, Efficiency and Safety				
a. New Signals and Signs	\$ 273,967	\$ 11,464,053	\$ 1,310,132	\$ 10,228,978
b. Advanced Technology and Information Systems (SFgo)	\$ -	\$ 4,203,057	\$ 5,422	\$ 3,036,113
System Operations, Efficiency and Safety Total	\$ 273,967	\$ 15,667,110	\$ 1,315,554	\$ 13,265,091
iii. System Maintenance and Renovation				
a. Signals and Signs	\$ 302,942	\$ 22,182,485	\$ 2,469,904	\$ 19,921,099
b. Street Resurfacing, Rehabilitation, and Maintenance	\$ 701,034	\$ 68,870,568	\$ 4,023,331	\$ 60,137,071
Street Resurfacing and Reconstruction	-	58,680,498	3,601,821	52,255,345
Street Repair and Cleaning Equipment	701,034	8,040,426	421,510	5,732,082
Embarcadero Roadway Incremental Operations and Maintenance	-	2,149,644	-	2,149,644
c. Pedestrian and Bicycle Facility Maintenance	\$ 458,811	\$ 6,338,450	\$ 645,612	\$ 5,856,038
System Maintenance and Renovation Total	\$ 1,462,787	\$ 97,391,503	\$ 7,138,847	\$ 85,914,208
iv. Bicycle and Pedestrian Improvements				
a. Traffic Calming	\$ 154,143	\$ 12,631,637	\$ 2,214,401	\$ 10,501,118
b. Bicycle Circulation/Safety	\$ 1,292,850	\$ 8,651,831	\$ 789,940	\$ 6,391,624
c. Pedestrian Circulation/Safety	\$ 583,697	\$ 6,850,417	\$ 1,213,479	\$ 5,487,512
d. Curb Ramps	\$ 867,000	\$ 7,461,722	\$ 757,337	\$ 6,014,821
e. Tree Planting and Maintenance	\$ 1,000,261	\$ 11,420,952	\$ 1,155,600	\$ 10,398,784
Bicycle and Pedestrian Improvements Total	\$ 3,897,951	\$ 47,016,559	\$ 6,130,757	\$ 38,793,859
STREETS AND TRAFFIC SAFETY TOTAL	\$ 4,638,026	\$231,668,586	\$ 15,466,006	\$197,613,052
D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES				
i. Transportation Demand Management/Parking Management	\$ 1,019,222	\$ 3,959,108	\$ 557,318	\$ 2,961,387
ii. Transportation/Land Use Coordination	\$ 2,594,645	\$ 6,623,173	\$ 770,387	\$ 3,115,798
TRANSP. SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES TOTAL	\$ 3,613,867	\$ 10,582,281	\$ 1,327,705	\$ 6,077,185
ADDITIONAL ITEMS				
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	\$220,042,832	\$1,248,939,783	\$81,427,653	\$851,495,416

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

PROP AA ACTIVITY DETAIL FOR CALENDAR YEAR 2014

	ALLOCATIONS		EXPENDITURES	
	2014 Allocations	Inception To Date Allocations	2014 Expenditures	Inception To Date Expenditures
Street Repair and Reconstruction	\$ 4,535,624	\$ 10,988,739	\$ 1,761,938	\$ 1,762,581
Pedestrian Safety	\$ 3,239,656	\$ 5,501,656	\$ 1,509,750	\$ 1,509,750
Transit Reliability and Mobility Improvements	\$ 1,886,994	\$ 3,352,805	\$ 938,113	\$ 938,113
GRAND TOTAL	\$ 9,662,274	\$ 19,843,200	\$ 4,209,801	\$ 4,210,444

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, 2014. 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 eleventh year in a row that the independent auditors have issued clean audit reports.

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 ENTERPRISES 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, 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 DURING FISCAL YEAR 2013/14		Percentage of Total Invoices Paid
	Amount	
Total Invoices Paid	\$20,851,031	
Total Paid to DBE firms	\$4,963,143	24%
Total Paid to LBE firms	\$6,357,715	30%
Total Paid to SBE firms	\$4,982,526	24%

DBE/SBE/LBE NETWORKING EVENT: CONNECTING THE BUSINESS COMMUNITY

In January 2014, the Transportation Authority hosted approximately 87 attendees from 76 companies at our DBE, LBE, and SBE Upcoming Opportunity Overview and Networking Event. This event brought together DBE/LBE/SBE firms with prime consultants and contractors to learn about upcoming contract opportunities with the Transportation Authority and the Transbay Joint Powers Authority in the fields of construction, architecture and engineering, professional services, auditing, legal, and technology services. The event packed the room with representatives from the U.S. Small Business Administration, Asian American Contractors Association, San Francisco Chamber of Commerce, San Francisco African American Chamber of Commerce, Office of San Francisco Small Business Commission, Golden Gate Business Association, the Hispanic Chamber of Commerce of San Francisco, San Francisco Office of Contract Monitoring Division, San Francisco Local Business Enterprise Advisory Council, and the Minority Business Development Agency of the U.S. Department of Commerce. After the presentation, we hosted a networking event where DBE/SBE/LBE firms met directly with potential prime consultants and contractors to discuss these and other upcoming opportunities.

WEB-BASED PROJECT INFORMATION AND GRANT MANAGEMENT

ON-LINE TOOLS FOR EASIER ACCESS TO INFORMATION

The Transportation Authority continues to bring accurate and up-to-date project information directly to the public via its MyStreetSF Project Map. The map shows all projects currently underway 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's Congestion Management Agency. 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 Bicycle Education and Outreach.

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 2014, the Portal added features to include instant, paperless approvals of many grant management functions. 2015 will see a new slate of features for the portal and the maps, including an improved map interface, better financial reporting, useful project management tools, and improvements to the grant application process.

NEW SYSTEM IMPLEMENTATION

On September 19, 2014 the Transportation Authority went "live" with its new enterprise resource planning (ERP) system, Microsoft Dynamics AX 2012, a business management software that allows the use of a system of integrated applications to manage all facets of financial management and operational oversight. The ERP system enhances strategic decision making, reporting and forecasting, streamlines access to relevant information and processes, reduces redundant data entry, and allows the Transportation Authority's accounts payable process to go paperless, in addition to many other benefits.



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

TRANSPORTATION AUTHORITY STAFF MEMBERS IN 2014

TILLY CHANG, Executive Director
MARIA LOMBARDO, Chief Deputy Director
CYNTHIA FONG, Deputy Director for Finance & Administration
ANNA LAFORTE, Deputy Director for Policy & Programming
LEE SAAGE, Deputy Director for Capital Projects
ELIZABETH SALL, Deputy Director for Technology, Data & Analysis
DAVID UNIMAN, Deputy Director for Planning
AMBER CRABBE, Assistant Deputy Director for Policy & Programming
KELLEY BEAUCHAMP, Senior Accountant, Finance & Administration
LIZ BRISSON, Senior Transportation Planner, Planning
ERIKA CHENG, Management Analyst, Finance & Administration
DREW COOPER, Transportation Planner, Technology, Data & Analysis
COLIN DENTEL-POST, Transportation Planner, Planning
SARAH FINE, Transportation Planner, Planning
CHESTER FUNG, Principal Transportation Planner, Planning
RYAN GREENE-ROESEL, Senior Transportation Planner, Planning
VANESSA HERRERA, Executive Assistant
RACHEL HIATT, Principal Transportation Planner, Planning
KALMAN HUI, Senior Accountant, Finance & Administration
SEON JOO KIM, Senior Transportation Planner, Policy & Programming
VANESSA LAUF, Transportation Planner, Policy & Programming
ROBERT MASYS, Senior Engineer, Capital Projects
STEVEN NGUYEN, Senior Engineer, Policy & Programming
MIKE PICKFORD, Transportation Planner, Policy & Programming
CHAD RATHMANN, Senior Transportation Planner, Policy & Programming
STEVE REHN, Senior Transportation Planner, Policy & Programming
LIZ RUTMAN, Senior Engineer, Capital Projects
MICHAEL SCHWARTZ, Senior Transportation Planner, Planning
BRIDGET SMITH, Senior Graphic Designer
STEVE STAMOS, Clerk of the Authority
SHARAREH TAVAFRASHTI, Principal Engineer, Capital Projects
DANIEL TISCHLER, Transportation Planner, Technology, Data & Analysis
ERIC YOUNG, Senior Communications Officer
LILY YU, Senior Management Analyst, Finance & Administration
INTERNS: Ricky Anqueira, Matthew Chan, Ted Conrad, Melanie Curry, Brigitte Driller, Alyssa Jacobson, Paul Knifa, Patricio Mavubi, Henry Pan, Andisheh Ranjbari, Taylor Rutsch, Adam Stocker, Timothy Wickland, Tony Vi, Jay Zhang

INDIVIDUALS SERVING THE TRANSPORTATION AUTHORITY FOR PART OF 2014

Courtney Aguirre, William Bacon, Lindsey Miller

CONSULTANTS ASSISTING THE TRANSPORTATION AUTHORITY DURING 2014

19TH AVENUE TRANSIT STUDY: ARUP North America Ltd.
19TH AVENUE BULB OUT/PSR: Cordoba/Zurinaga Joint Venture; Nelson\Nygaard Consulting Associates
19TH AVENUE / M-OCEAN VIEW PROJECT: Parsons Brinckerhoff
ACTUARIAL SERVICES: Rael & Letson
AUDITORS: Macias, Gini & O'Connell LLP
BALBOA PARK CIRCULATION STUDY: Fehr & Peers
BOND COUNSEL: Nixon Peabody, LLP
CAPITAL DEBT PROGRAM: Fitch Ratings; JP Morgan Chase, N.A.; JP Morgan Securities Inc.; Standard & Poor's; Wells Fargo Bank, N.A.; Backstrom McCauley Berry & Company
CAPTIONING: Teleperformance Rapidtext
CHINATOWN COMMUNITY-BASED TRANSPORTATION PLANNING: Nelson\Nygaard Consulting Associates; Davis & Associates Communications

DISADVANTAGED BUSINESS ENTERPRISE PROGRAM: Pendergast & Associates
eFLEET CARSHARING ELECTRIFIED PROJECT: City Carshare; Cordoba/Zurinaga Joint Venture
ENTERPRISE RESOURCE PLANNING CONSULTANT: Tyler Technologies, Inc.
FINANCIAL ADVISORY SERVICES: Public Financial Management, Inc.; KNN Public Finance
FOLSOM STREET OFF-RAMP REALIGNMENT PROJECT: Mark Thomas & Co, Inc.; S & C Engineers; O. C. Jones & Sons, Inc.
FREEWAY CORRIDOR MANAGEMENT STUDY: Cordoba/Zurinaga Joint Venture; Stantec Consulting Services
GEARY CORRIDOR BUS RAPID TRANSIT STUDY: Jacobs Engineering Group, Inc.; Barbary Coast Consulting; Nelson\Nygaard Consulting Associates; Owlized
GENERAL COUNSEL: San Francisco Office of the City Attorney
GENEVA-HARNEY BUS RAPID TRANSIT FEASIBILITY STUDY: Fehr & Peers; Barbary Coast Consulting; Stantec Consulting Services
HUMAN RESOURCES SERVICES: Koff & Associates
INFORMATION TECHNOLOGY: SPTJ Consulting, Inc.; Citilabs; Radd Online
LATE NIGHT TRANSPORTATION STUDY: ARUP North America Ltd.
MODEL DEVELOPMENT SERVICES: Parsons Brinckerhoff
PARKING PRICING AND REGULATION STUDY: Transportation Analytics; Cambridge Systematics, Inc.
PLANNING SERVICES: Nelson\Nygaard Consulting Associates; Stantec Consulting Services; ARUP North America Ltd.
POTRERO NEIGHBORHOOD TRANSPORTATION PLAN: Nelson\Nygaard Consulting Associates; Bridge Housing Corporation
PRESIDIO PARKWAY (DOYLE DRIVE) PROJECT: Arup/PB Joint Venture; Pendergast & Associates
PRINTING SERVICES: Watermark Press; ImageX, Inc.; H-H Imaging; First California Press; Red Dog Graphics
PROGRAM MANAGEMENT OVERSIGHT: Cordoba/Zurinaga Joint Venture; VSCE, Inc.
QUINT WORKFORCE DEV. & OUTREACH: JLM Management Group; RDJ Enterprises; Barbary Coast Consulting
SACRAMENTO LEGISLATIVE ADVOCATES: Smith, Watts & Martinez, LLC
STRATEGIC COMMUNICATIONS, MEDIA, AND COMMUNITY RELATIONS SERVICES: Barbary Coast Consulting; Davis & Associates Communications
TRAINING SERVICES: Cornerstone Transportation Consulting
TRANSPORTATION AND SPECIAL COUNSEL: Nossaman LLP
TRAVEL DEMAND MANAGEMENT STUDY: Nelson\Nygaard Consulting Associates; Fehr & Peers; Kittelson & Associates
TREASURE ISLAND MOBILITY MANAGEMENT AGENCY SERVICES: Cordoba/Zurinaga Joint Venture; Parsons Brinckerhoff, Inc.; Barbary Coast Consulting; Pendergast & Associates; Stantec Consulting Services
T-THIRD LIGHT RAIL TRANSIT PHASE III CONCEPT STUDY: Nelson\Nygaard Consulting Associates
VAN NESS BUS RAPID TRANSIT STUDY: Parsons Transportation Group; VSCE, Inc.

WATERFRONT TRANSPORTATION ASSESSMENT: Nelson\Nygaard Consulting Associates; ARUP North America Ltd.

WEBSITE MAINTENANCE: Mission Web Works

YERBA BUENA ISLAND BRIDGES/RAMPS IMPROVEMENT PROJECT: AECOM; WMH Corporation; Cordoba/Zurinaga Joint Venture; Pendergast & Associates; Golden State Bridge

REPORT DESIGN:

Bridget Smith

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San Francisco County Transportation Authority
1455 Market Street, 22nd Floor, San Francisco, CA 94103
415.522.4800 www.sfcta.org