

2016 Annual Report

Transportation Authority Board Agenda Item 9



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

January 24, 2017

Transportation Authority Roles

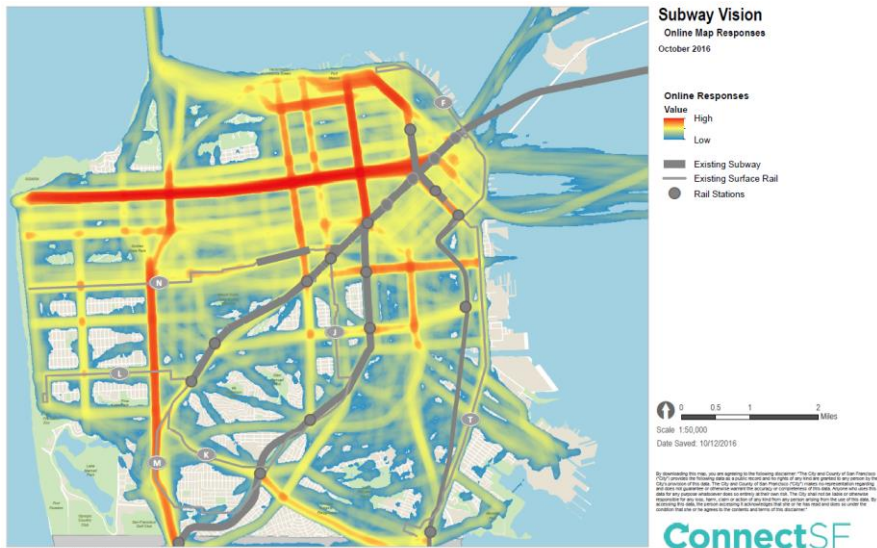
Plan | Fund | Deliver



1. Congestion Management Agency (CMA)
2. Prop K Sales Tax Administrator
3. Transportation Fund for Clean Air (TFCA) Program Manager
4. Prop AA Vehicle Registration Fee Administrator
5. Treasure Island Mobility Management Agency (TIMMA)



Plan| Long-range planning – Plan Bay Area and San Francisco Subway Vision



- ▶ **Subway Vision planning with SFMTA:**
 - ▶ Analyze current, forecasted transit performance
 - ▶ Obtain public input on where subways are needed
 - ▶ Conceptualize potential future subway networks
 - ▶ Lay out policy framework, criteria for evaluation

- ▶ **Plan Bay Area Input and Advocacy:**
 - ▶ Prioritized and advocated for SF priorities
 - ▶ Provided input to One Bay Area grant policy
 - ▶ Helped shape Transportation Investment Strategy



Plan| Geary Bus Rapid Transit (BRT)



- ▶ Geary BRT project advances
 - ▶ Conducted public outreach to respond to input on Draft EIR/S
 - ▶ Coordinated with Vision Zero, paving projects
 - ▶ Approved Final Environmental Impact Report
 - ▶ Selected locally preferred alternative



Plan | Freeway Corridor Management Study



Advanced Freeway Corridor Management Study

- ▶ Analyzing Transit/High Occupancy Vehicle and Express lanes, other strategies for US-101 and I-280
- ▶ Coordinated with regional partners (e.g. San Mateo County, MTC)
- ▶ Won US DOT grant to demonstrate smart technology for managed lanes

Plan| Studies: Late Night Transportation, School Transportation and Regional Transit

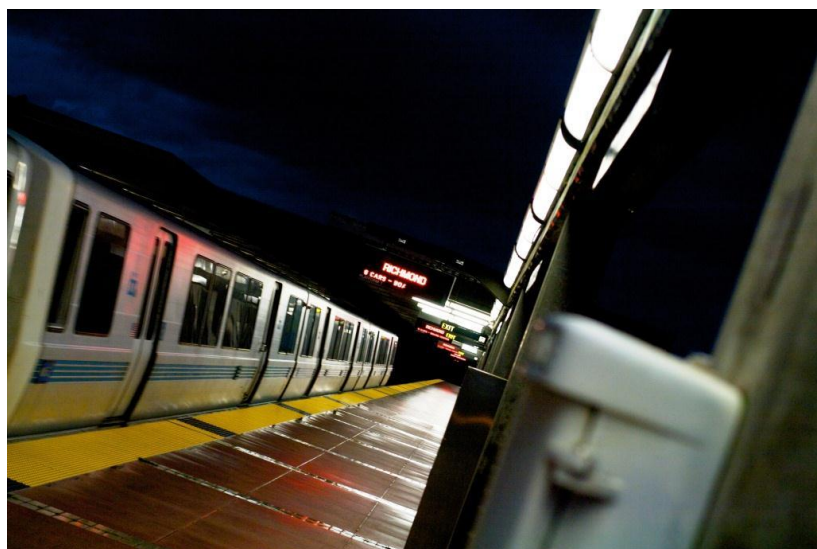


Child Transportation Study

- ▶ Provided more in-depth and comprehensive data on school transportation issues

Late Night Transportation Study

- ▶ Developed strategies to respond to night and early morning transportation needs
- ▶ Released recommendations for all-night transit service improvements



Bay Area Transit Core Capacity Study

- ▶ Multi-agency collaboration to define short, med, long-term transit improvements for Transbay and Muni Metro Corridors

Plan| Treasure Island Mobility Management



- ▶ **TIMMA will implement TI's comprehensive transportation program**
 - ▶ Fund new bus, ferry transit services
 - ▶ Household transit pass program
 - ▶ Parking management, pricing
 - ▶ Vehicle tolls

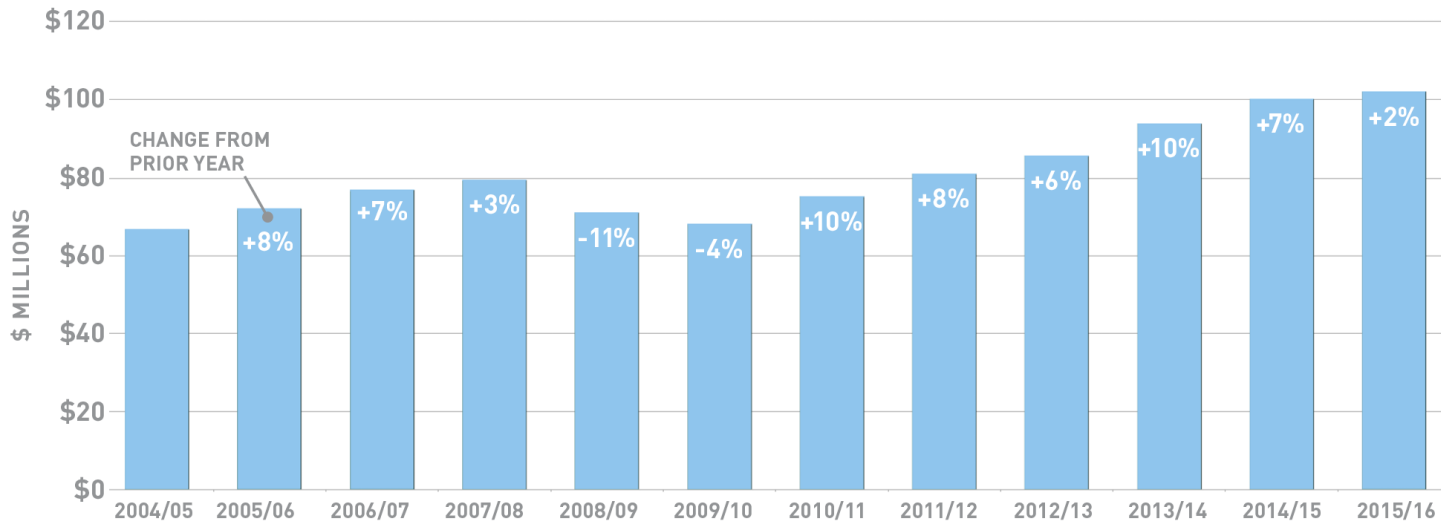
- ▶ **2016 Program Highlights:**
 - ▶ Outreach to current residents, businesses and institutions
 - ▶ Adopted preliminary congestion toll policies, including a Transportation Affordability Program (TAP)
 - ▶ Tolling concept of operations
 - ▶ Coordinated with TIDA, YBI ramps projects



Fund| Prop K Sales Tax Revenues at all time high



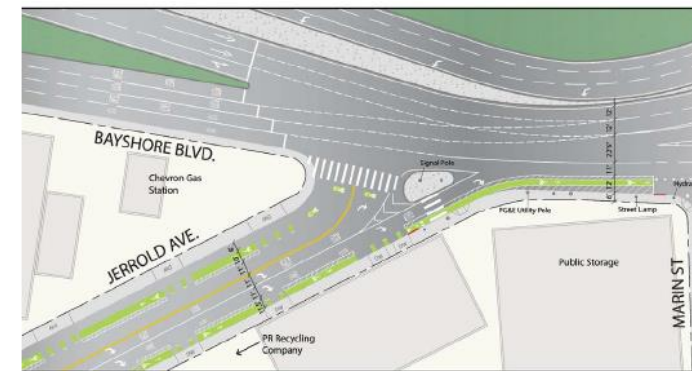
- ▶ Allocated over \$158M in Prop K in 2016
- ▶ On average, each sales tax dollar leverages more than \$4 in other funds



Fund | Neighborhood Transportation Improvement Program (NTIP)



- ▶ NTIP projects that reached substantial completion in 2016:
 - ▶ D1 – SFMTA’s Connections to Golden Gate Park (Plan) and Arguello bike lane/repaving
 - ▶ D2 – SFCTA’s Lombard Crooked Street (Plan)
 - ▶ D5 – SFMTA’s Western Addition Community-Based Transportation Plan (Plan)
 - ▶ D9 – SFCTA’s Alemany Interchange Improvement Study (Plan)
 - ▶ D10 – SFMTA’s Cesar Chavez/Bayshore/Potrero Intersection Improvements (Capital)



Fund | Neighborhood Transportation Improvement Program (NTIP)



► New NTIP Projects in 2016

- D1 – SFMTA’s Arguello Boulevard Improvements (Capital)
- D6 – SFCTA’s Vision Zero Ramp Intersection Study (Plan)
- D6 – SFPW’s South Park Traffic Calming Project (Capital)
- D6 – SFMTA’s Bessie Carmichael Crosswalk Project (Capital)
- SFMTA’s 66-Quintara Reconfiguration Study (Plan)
- SFMTA’s Pedestrian Safety Improvements for Elk Street at Sussex Street (Plan)
- SFMTA’s Geneva-San Jose Intersection Study (Plan)



Fund | Prop AA Vehicle Registration Fee

Delivering projects quickly to neighborhoods



- ▶ 3 projects completed in 2016
 - ▶ Dolores Street Pavement Renovation
 - ▶ 8th and Natoma Mid-Block Crossing
 - ▶ City College Pedestrian Connector
- ▶ Prop AA Strategic Plan update
 - underway
 - ▶ \$23.2 million available to program to projects over next five years



Fund | OneBayArea Grant (OBAG)

Supporting SF's Priority Development Areas



Photo: Mansell Corridor Improvement now ready to greet bicyclists/pedestrians

- ▶ Chinatown Broadway Streetscape and Transbay Transit Center Bicycle/Pedestrian Improvements to be open for use in 2017

Projects nearing completion:

- ▶ Longfellow Elementary School Safe Routes to School project open in March
- ▶ Mansell Corridor Improvement nearing completion (ribbon cutting in early 2017)



Photo: Pedestrian improvements completed near Longfellow Elementary School

Fund| TFCA and CMA Programs Advancing San Francisco's Priorities



- ▶ **Transportation Fund for Clean Air**
 - ▶ **\$970,000 to 4 projects reducing motor vehicle emissions:**
 - Gator Pass Implementation Project (SFSU BART/MUNI discounted pass)
 - Emergency Ride Home
 - Short term bicycle parking
 - Alternative Fuel Taxicab Incentive Program

- ▶ **Completed in 2016: Bike Racks on Buses, Integrated Public-Private TDM Partnership Project, as well as earlier rounds of Emergency Ride Home, Short Term Bicycle Parking and Alternative Fuel Taxicab Incentive Program**

Deliver | I-80/Yerba Buena Interchange (YBI) Improvement Project



- ▶ **YBI Ramps (Phase 1)**
 - ▶ New I-80 westbound on-and off-ramps opened in October 2016
 - ▶ Coordination with TIDA, Caltrans, BATA, others: Bay Bridge demolition, bike/pedestrian Vista Point (early 2017 opening), Southgate Road realignment

- ▶ **YBI West-Side Bridges Retrofit (Phase 2)**
 - ▶ Secured CM/GC delivery approval
 - ▶ Detailed design anticipated complete late 2017, construction complete late 2020

Deliver | Prop K Signature Projects

Transbay Transit Center/Downtown Extension



- ▶ **Transbay Transit Center (Phase I)**
 - ▶ Above-ground construction well underway, project approx. 69% complete*
 - ▶ Construction anticipated complete late 2017, bus operations to start by mid-2018
- ▶ **Downtown Extension (Phase II) work underway:**
 - ▶ Supplemental EIR/S nearly complete
 - ▶ RAB coordination and funding strategy are high priorities

*As of November 2016.

Deliver | Prop K Signature Projects

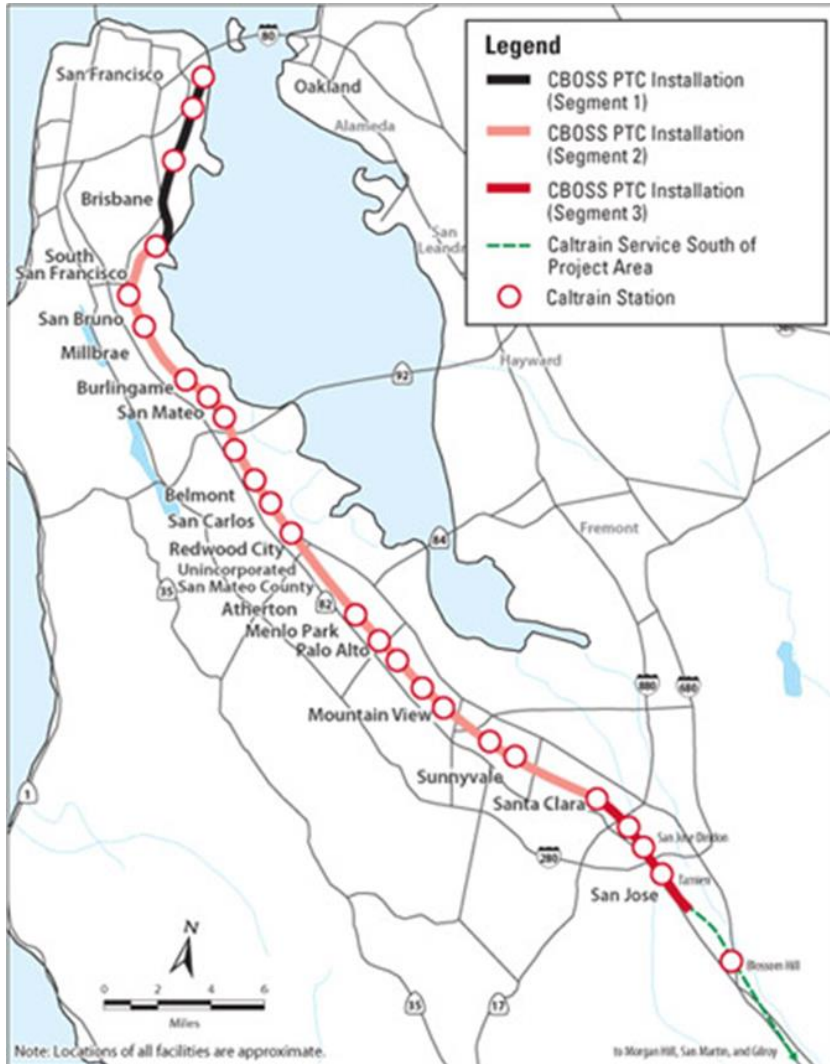
Central Subway



- ▶ **\$1.578 B project, on budget and estimated completion in mid-2019**
- ▶ **\$233 M tunnels contract completed in 2015**
- ▶ **Station and systems construction 51% complete**
- ▶ **27% DBE participation**

Deliver | Prop K Signature Projects

Caltrain Early Investment Program, Blended High Speed Rail



- ▶ Design/build contract for Positive Train Control 83% complete*, some delay with revenue service demo now anticipated April 2017
- ▶ Electrification design build contract and vehicles contracts awarded August 2016
 - ▶ Advanced Full Funding Grant Agreement (now circulating for 30-day Congressional review)
- ▶ Caltrain and High-Speed Rail Authority working closely on blended system; securing committed funds

Deliver | Pedestrian/Bike



- ▶ Vision Zero Committee
- ▶ Pedestrian Improvements
 - ▶ WalkFirst Phase 1 improvements at over 300 intersections along high-injury corridors
 - ▶ Road diet on Golden Gate Avenue; Mansell Corridor improvements; Sloat Boulevard improvements
- ▶ Bicycling Improvements
 - ▶ New bike racks, sharrows, safe-hit posts, and bike counters citywide
 - ▶ Improved bike facilities on Arguello Blvd. and Golden Gate Ave.
 - ▶ Planning for bikeshare expansion from 400 to 4500 bicycles



Deliver | Muni Fleet Renovation, Replacement, & Expansion



Prop K sales tax is helping SFMTA fully replace its entire bus and LRV fleets

- ▶ \$263M committed towards new motor coaches and trolley buses; \$53M allocated in 2016
- ▶ SFMTA contract with Siemens for 260 light-rail vehicles (LRVs)
 - ▶ TA Board committed \$159M, supporting advocacy for additional regional and state funds for expansion options
 - ▶ SFMTA accepted delivery of first new LRV earlier this month

Transparency and Accountability | Financial Reporting and Systems



Financial Reporting

- ▶ Clean audit report for the Transportation Authority for the year ended June 30, 2016.
- ▶ Thirteenth year of clean audit reports
- ▶ Credit rating affirmed by Fitch Ratings (AA+)

Management Systems Upgrades

- ▶ Prop K enterprise resource planning system yields project management benefits, faster year-end accounting/close
- ▶ MyStreetSF.com – updates and upgrades for public reporting

The screenshot displays the MyStreetSF website interface. At the top, it reads 'San Francisco County Transportation Authority MOVING THE CITY'. Below this is a search bar and filters for 'Funding Source' (Prop K, Prop AA, TCEA, CDBG, Regional, State or Federal) and 'Status' (Active, Complete, Proposed). A search for '945 results found' is shown. The main content area features a map of San Francisco with a project marker. A detailed sidebar for 'New Signal Contract 59' includes the following information:

- Project Name:** New Signal Contract 59
- Project Type:** Signs and Signals
- Project Location:** Filbert Street at Mason Street
- Superneighborhood District:** 3
- Description:** Installation of new traffic signals and a total of 60 curb ramps at 9 locations. Total project cost is for all locations.
- Sponsor:** SFMTA
- Funding Source(s):** Prop K, Other Local, Private Funds
- Current Phase:** Construction
- Phase Completion Expected:** 2/3/2010
- Percent Complete (Current Phase):** 100%
- Total Project Cost Estimate:** \$3,323,027
- Project Completion Expected:** 2/3/2010

Below the map, there is a 'Citywide Projects and Plans' section with a legend for various project types such as Bicycle, Major Capital Projects, Pedestrian Safety, Plans and Studies, Signs and Signals, Street Repair, Transit Enhancements, Transit Rehab, Transportation Demand Management, and Street Repair and Cleaning Equipment. A 'Provide Feedback' section is also visible at the bottom.

Transparency and Accountability | DBE, LBE, and SBE Performance



Strong DBE, LBE, and SBE Performance for the Transportation Authority's Contracts during Fiscal Year 2016/17:

Total Paid	Amount	Percentage of Total Invoices Paid
Total Invoices Paid	\$22,986,146	
To DBE firms	\$4,552,495	20%
To LBE firms	\$5,779,996	25%
To SBE firms	\$4,882,556	21%



DBE – Disadvantaged Business Enterprise

LBE – Local Business Enterprise

SBE – Small Business Enterprise

Thank You – Leadership, Partners, Consultants, Community, and Staff



A big thank you to...

- ▶ Chair Peskin and the TA Board whose leadership at the local and regional level and partnership with staff makes these accomplishments possible;
- ▶ The local agency sponsors and regional agencies who collaborate with us and the consultants who assist us, year-round, to plan and deliver our projects and programs;
- ▶ Our Citizens Advisory Committees, community organizations and the public which guide our work with their input, feedback and inspirational ideas;
- ▶ Lastly, our team of Transportation Authority staff for their hard work.



Thank you.
Questions?



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY