

# 2017 Annual Report

## Transportation Authority Board Agenda Item 12



**SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY**  
**January 23, 2018**

# 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 Connect SF



- ▶ **Plan Bay Area adopted July 2017:**
  - ▶ Successfully prioritized and advocated for SF priorities
  - ▶ Influenced recommendations, including development of a Housing Action Plan
- ▶ **San Francisco Transportation Plan (SFTP) adopted Oct 2017:**
  - ▶ Focused update prepared concurrent with Plan Bay Area update
  - ▶ Helped inform San Francisco Task Force 2045, Regional Measure 3
- ▶ **Connect SF**
  - ▶ Collaborative effort, defining a 50-year vision
  - ▶ Will inform upcoming modal planning studies and next SFTP update

## ConnectSF

**SAN FRANCISCO**  
TRANSPORTATION PLAN  
**2040**

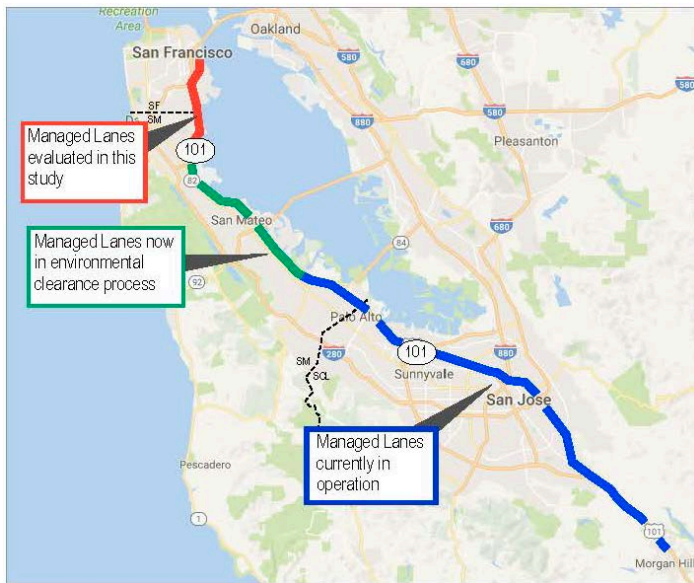
# Plan| Bus Rapid Transit (BRT) Geary, Van Ness, Geneva Corridors



- ▶ Geary BRT – in design
  - ▶ Certified EIR, federal approvals anticipated spring 2018
  - ▶ First phase improvements under design
- ▶ Van Ness BRT – under construction
  - ▶ Established Citizen and Business Advisory Committees
  - ▶ Initiated construction
  - ▶ Developed plan to partially recover schedule delays
- ▶ Geneva BRT – in planning
  - ▶ SFMTA advancing environmental planning

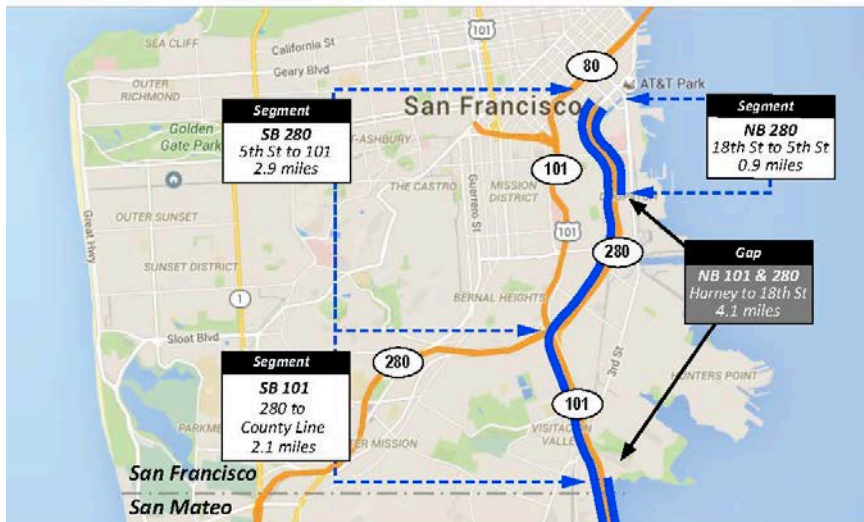


# Plan | Freeway Corridor Management Study



## 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 and Santa Clara counties, MTC)
- ▶ Additional outreach, evaluation, planning in 2018



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



## BART Travel Incentives

- ▶ Incentives were effective at encouraging 10% shift in commute times

## Late Night Transportation Study

- ▶ SamTrans piloting All-Nighter Route 399, connecting Daly City and 14 Mission to the airport

## Bay Area Transit Core Capacity Study

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



# Plan| Treasure Island Mobility Management



- ▶ **TIMMA will implement Treasure Island’s comprehensive transportation program**
  - ▶ Fund new bus, ferry transit services
  - ▶ Household transit pass program
  - ▶ Parking management, pricing
  - ▶ Vehicle tolls
  
- ▶ **2017 Program Highlights:**
  - ▶ Outreach – two rounds focused on affordability program and transit pass design
  - ▶ TIMMA Committee - recommended agreement with AC Transit
  - ▶ Drafted System Integrator RFP
  - ▶ Coordinated with TIDA, YBI ramps projects

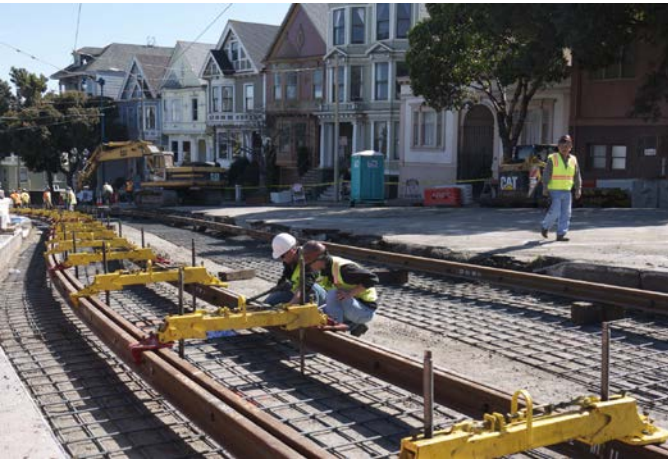
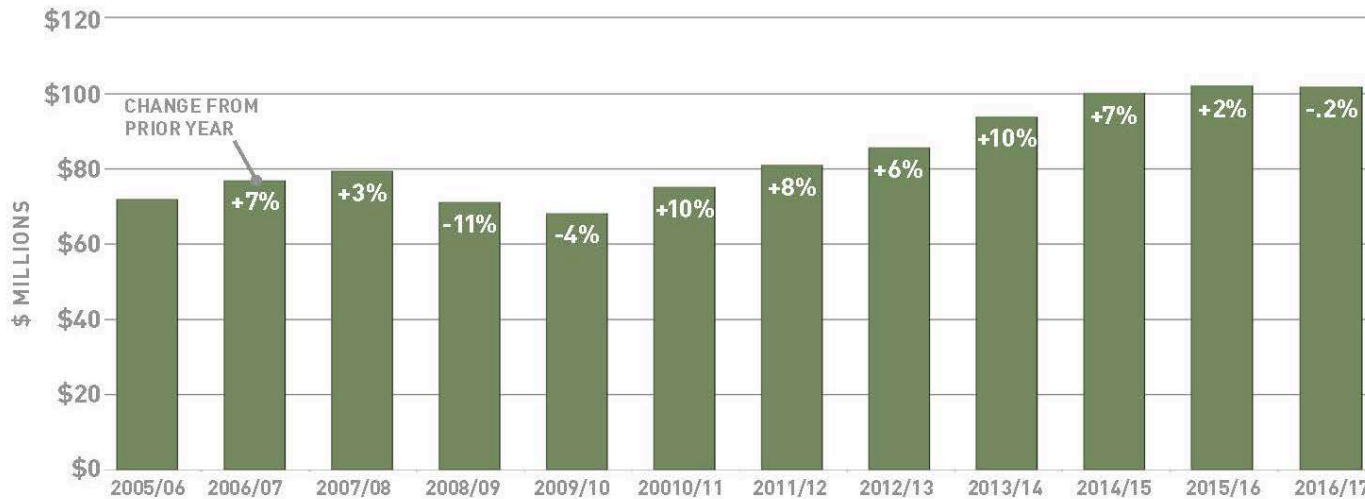


# Fund | Prop K Sales Tax

## Revenues remain high, slower growth



- ▶ Allocated over \$125M in Prop K in 2017
- ▶ On average, each sales tax dollar leverages more than \$4 in other funds





# Fund | Neighborhood Transportation Improvement Program (NTIP)



- ▶ NTIP planning projects completed in 2017:
  - ▶ D1 – SFMTA’s Improving Connections to Golden Gate Park (Plan)
  - ▶ D2 – SFCTA’s Lombard Crooked Street (Plan)
  - ▶ D5 – SFMTA’s Western Addition Community-Based Transportation Plan (Plan)
  - ▶ D6 – SFMTA’s Golden Gate Avenue Buffered Bike Lane (Plan)
  - ▶ D7 – SF Planning’s Balboa Area Transportation Demand Management Study (Plan)\*



\*Final approval anticipated January 23, 2018

# Fund | Neighborhood Transportation Improvement Program (NTIP)



## ► New NTIP Projects in 2017

- D2 – SFCTA’s Lombard “Crooked Street” Reservation and Pricing System Development (Capital)
- D4 – SFMTA’s Sloat/Skyline Intersection Alternatives Analysis (Plan)
- D8 – SFMTA’s Valencia Street Bikeway Implementation Plan (Plan)
- D9, D10 - SFPW’s Cesar Chavez St/Bayshore Blvd/Potrero Ave Intersection Improvements (Capital)
- D10 – District 10 Mobility Management Study (Plan)



# Fund | OneBayArea Grant (OBAG)

## Supporting SF's Priority Development Areas



Round One projects completed in 2017:

- ▶ Mansell Corridor Improvement nearing completion (SFPW)



Round Two projects programmed totaling \$42.3 million:\*

- ▶ Better Market Street (SFPW)
- ▶ Peninsula Corridor Electrification Project (PCJPB)
- ▶ Geary Rapid Transit Phase 1 (SFMTA)
- ▶ Embarcadero Station: New Northside Platform Elevator and Faregates (BART)
- ▶ John Yehall Chin Elementary Safe Routes to School (SFPW)
- ▶ San Francisco SRTS Non-Infrastructure Project (2019-21)(SFMTA)
  - ▶ program revised with SFMTA in lead
  - ▶ SFMTA to develop SRTS capital program.

\*Final approval of Round Two in Jan 2018.

# Fund | Prop AA Vehicle Registration Fee

## Delivering projects quickly to neighborhoods



3 projects completed in 2017

- ▶ Mansell Corridor Improvement Project
- ▶ Hunters View Transit Connection
- ▶ Muni Bus Layover Area at BART Daly City Station



Prop AA Strategic Plan 2017 update approved

- ▶ \$23 million program to 12 projects through June 30, 2022

# Fund | Transportation Fund for Clean Air (TFCA)



Cost-effective projects to improve air quality.

- ▶ Funded in 2017 totaling \$726,760:\*
  - ▶ Paratransit sedans (SFMTA)
  - ▶ Alternative Taxicab Incentive Program (SFMTA)
  - ▶ Short Term bicycle Parking (SFMTA)
  - ▶ Emergency Ride Home Program (SFE)
- ▶ Completed in 2016:
  - ▶ Comprehensive TDM (SFMTA)
  - ▶ Short Term Bicycle Parking (SFMTA)
  - ▶ Corridor Speed Reduction (SFMTA)
  - ▶ Bike Racks for Schools (SFUSD)

\*List assumes Board approval of proposed changes to FY 2017/18 TFCA priorities at Jan 23 meeting.

# Deliver | Muni Fleet Renovation, Replacement, and Expansion



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

- ▶ **\$247million committed towards new motor coaches and trolley buses; \$66 million allocated in 2017**
- ▶ **SFMTA contract with Siemens for 215 light-rail vehicles (LRVs)**
  - ▶ **SFCTA Board previously committed \$159 million; in 2017 supporting advocacy for additional regional and state funds for expansion options**
  - ▶ **Eight new LRVs have been delivered, one in revenue service and seven undergoing testing**



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



- ▶ Vista Point opened in May 2017
- ▶ Southgate Road Realignment Improvements (Phase 2)
  - ▶ Coordinated with TIDA, Caltrans, BATA, others
  - ▶ Advanced planning and secured full funding
- ▶ YBI West-Side Bridges Retrofit (Phase 3)
  - ▶ Plan to release RFQ for Construction Manager/General Contractor in early 2018

# Deliver | Prop K Signature Projects

## Transbay Transit Center/Downtown Extension



- ▶ **Transbay Transit Center (Phase One)**
  - ▶ Transit Center expected to reach substantial completion by March 2018; bus operations to commence by Spring 2018
- ▶ **Downtown Extension (Phase II) :**
  - ▶ Design advancing to 30%
  - ▶ Tunnel Options Study identifies opportunity to avoid cut-and-cover
  - ▶ Scoped Peer Review Panel to evaluate operations studies and 2- vs. 3- track design
  - ▶ RAB study findings pending



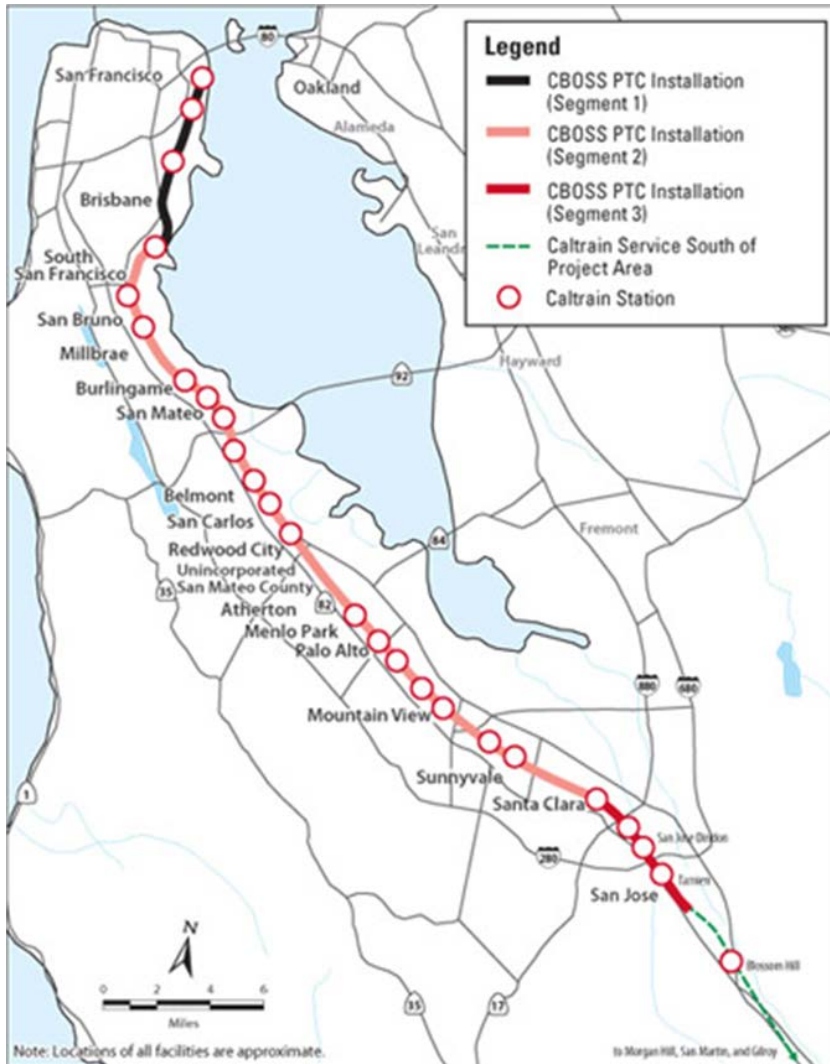
# Deliver | Prop K Signature Projects

## Central Subway



- ▶ **\$1.578 billion project, revenue service anticipated by December 2019**
- ▶ **\$233 M tunnels contract completed in 2015**
- ▶ **Station and systems construction 65 percent complete, overall project 72 percent complete as of Oct 31 2017**
- ▶ **27 percent DBE participation**

# Deliver | Prop K Signature Projects Caltrain Modernization



- ▶ Design/build contract for Positive Train Control 83% complete; contractor performance issues - revenue service demo now anticipated December 2018; potential cost increase TBD
- ▶ Electrification design build contract and vehicles contracts – received Federal Full Funding Grant Agreement; first vehicle anticipated in 2019
- ▶ Caltrain and High-Speed Rail Authority working closely on blended system; securing committed funds

# Deliver | Pedestrian/Bike



- ▶ Vision Zero Committee
- ▶ Pedestrian Improvements
  - ▶ New and upgraded traffic signals at 34 intersections (incl: 226 pedestrian countdown signals and 42 audible pedestrian signals)
  - ▶ Nearly 101 curb ramps constructed as part of SFCTA-funded street improvement projects; 59 sidewalk locations repaired; 858 trees planted, helped establish over 3500 trees
- ▶ Bicycling Improvements
  - ▶ New bike racks, new/replaced safe-hit posts, new bicycle wayfinding citywid
  - ▶ Bike Share (Ford GoBike) expanded from fewer than 400 to 4,500 bikes and about 120 bike stations

# Transparency and Accountability | Audits, Reporting, and Capital Financing



## Financial Reporting

- ▶ Clean audit report for the Transportation Authority for the year ended June 30, 2017.
- ▶ Fourteenth year of clean audit reports

## Capital Financing and Investment Program

- ▶ Credit rating increased by Fitch Ratings (AAA) and S&P Global Ratings (AA+)
- ▶ On November 2, issued first Sales Tax Revenue Bonds with the total face amount of \$248.5 million
- ▶ Through December 31, utilized \$77.2 million in bond proceeds:
  - ▶ \$46.0 million to refinance a portion of the revolving credit loan
  - ▶ \$31.2 million to reimburse Prop K capital expenditures

Prop K Major Cash Flow Drivers will be the primary recipients of bond proceeds, including the following SFMTA projects:

- Muni motor coaches
- Muni trolley buses
- Muni light rail vehicles
- Radio Replacement
- Central Control and Communications

# Transparency and Accountability | DBE, LBE, and SBE Performance



Strong DBE, LBE, and SBE Performance for the Transportation Authority's Contracts during Calendar Year 2017:

Total Paid	Amount	Percentage of Total Invoices Paid
Total Invoices Paid	\$10,658,276	100%
To DBE firms	\$2,968,915	27.9%
To LBE firms	\$1,997,153	18.7%
To SBE firms	\$2,599,028	24.4%

**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 SFCTA 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