# DRAFT 2017 ANNUAL REPORT

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SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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On the cover: Aboard the J-Church line at Dolores Park
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SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY
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TRANSPORTATION AUTHORITY
CHAIR
**AARON PESKIN**

Working in collaboration with numerous organizations and the public, the Transportation Authority marked numerous achievements in 2017 and is poised to further advance San Francisco's transportation priorities in 2018.

Throughout this past year, we were pleased to support our state Legislature and Governor Brown as they worked to secure historic new funding sources for transportation including through Senate Bill 1, the Road Repair and Accountability Act, AB 398 which extended California's cap and trade system for carbon emissions, and SB 595, which authorized bridge toll increases on the Bay Area's state-owned toll bridges in 2018. These programs will generate millions of dollars annually for our city to repave our roads and expand our transit systems. Our county transportation sales tax and other Transportation Authority-managed funds continue to be a critical source of local funds to leverage state and federal investment.

Other notable achievements spanned the city: the new Mansell Avenue and bicycle/pedestrian path opened for use and Van Ness Bus Rapid Transit broke ground. The first of 175 new Muni light rail vehicles arrived to the public's delight. The Geary Bus Rapid Transit and Better Market Street projects moved forward, along with hundreds of other transit and Vision Zero projects citywide. And, the Transportation Authority sold our first long-term bonds, raising $248.25 million to accelerate capital projects of all types and sizes.

The year also brought us unique challenges. San Francisco's transportation landscape continued to transform with everything from ride-hail vehicles to private shuttles and sidewalk robots. The Transportation Authority documented the city's rising congestion and the growing contribution of ride-hail companies to traffic levels, particularly downtown. Additional research and a shared policy framework with the SFMTA for all emerging mobility services and technologies are in the works to help shape San Francisco's response to these trends.

Finally, I was honored to partner with former Mayor Edwin M. Lee to convene a Transportation Task Force which undertook the herculean task of identifying potential revenue sources to equitably fund a $22 billion expenditure plan for San Francisco's growing transportation needs through 2045. Sadly, we lost Mayor Lee at the end of this work, but we will do as he would have wished and carry on to ensure that San Francisco creates a world class transportation system that is affordable, sustainable, and safe for all.

I invite you to review our progress in this report,
and I look forward to advancing this important work
with your help in 2018.

AARON PESKIN
CHAIR

# ACRONYMS USED IN THIS REPORT

**AC Transit** Alameda-Contra Costa Transit District
**BART** Bay Area Rapid Transit
**Caltrans** California Department of Transportation
**DBE** Disadvantaged Business Enterprise
**LBE** Local Business Enterprise
**LTP** Lifeline Transportation Proigram
**LRV** light rail vehicle
**LTP** Lifeline Transportation Program
**MME** Muni Metro East
**MOHCD** Mayor's Office of Housing and Community Development
**MTC** Metropolitan Transportation Commission
**NTIP** Neighborhood Transportation Improvement Program
**PCJPB** Peninsula Corridor Joint Powers Board
**PROP AA** Proposition AA
**PROP K** Proposition K
**SBE** Small Business Enterprise
**SF-CHAMP** San Francisco Chained Activity Modeling Platform
**SFE** San Francisco Department of the Environment
**SFCTA** San Francisco County Transportation Authority
**SFMTA** San Francisco Municipal Transportation Agency
**SFPW** San Francisco Public Works
**SFSUSD** San Francisco Unified School District
**SFTP** San Francisco Transportation Plan
**TIMMA** Treasure Island Mobility Management Agency

## THE 2017 TRANSPORTATION AUTHORITY BOARD AND ITS COMMITTEES

### TRANSPORTATION AUTHORITY BOARD /TIMMA BOARD

Aron Peskin, TA BOARD CHAIR
Katy Tang, TA BOARD VICE CHAIR
Jane Kim, TIMMA BOARD CHAIR
Hillary Ronen, TIMMA BOARD VICE CHAIR
London Breed
Malia Cohen
Mark Farrell
Sandra Lee Fewer
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Norman Yee

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### PERSONNEL COMMITTEE

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### TIMMA COMMITTEE

Jane Kim, CHAIR
Hillary Ronen, VICE CHAIR
Aaron Peskin, OCT 2017–PRESENT
Katy Tang, JAN 2017–OCT 2017

### CITIZENS ADVISORY COMMITTEE

Chris Waddling, CHAIR
Peter Sachs, VICE CHAIR
Myla Ablog
Hala Hijazi
Becky Hogue
Brian Larkin
John Larson
Santiago Lerma*
Jacqualine Sachs*
Peter Tannen
Shannon Wells-Mongiovi
Bradley Wiedmaier

### GEARY BUS RAPID TRANSIT CITIZENS ADVISORY COMMITTEE

Cyndi Bakir
Asher Butnik
Paul Chan
Joanna Fong
Peter Gallotta
Richard Hashimoto
Benjamin Horne
Jolsna John
Angela Paige Miller
William Newsom
Alexander Post
Kevin Stull

*served part of 2017

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## THE VOTERS' MANDATE

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

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.

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.

DATE OF PUBLICATION: JANUARY 2018

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## OUR MISSION

The San Francisco County Transportation Authority's mission is to make travel safer, healthier, and easier for all. We plan, fund, and deliver local and regional projects to improve travel choices for residents, commuters, and visitors throughout the city.

## OUR VALUES

At the San Francisco County Transportation Authority, our values guide staff in their work every day. We value:

**ACCOUNTABILITY:** We are responsible for informing the public about the work we do and how we spend taxpayer funds.

**COLLABORATION:** We achieve our best work by engaging collectively with the community.

**DATA-DRIVEN ANALYSIS:** Facts guide our work and our recommendations.

**EQUITY:** Everyone deserves high-quality transportation options.

**INNOVATION:** We strive to develop creative solutions that save time and money and lead to better outcomes.

**INTEGRITY:** We believe in honest, straight-forward relationships both internally and outside our agency.

**RESPECT:** We value the diversity of views, identities, and experiences within our agency and throughout the broader San Francisco community.

| 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 (in 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 in 1990. | 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 used for projects that help clean up the air by reducing motor vehicle emissions. 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 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. |
| **TREASURE ISLAND MOBILITY MANAGEMENT AGENCY (TIMMA)** | |
| Designated Treasure Island Mobility Management Agency in 2014. State legislation, passed in 2008, enables TIMMA to implement congestion pricing on the island. | 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. |


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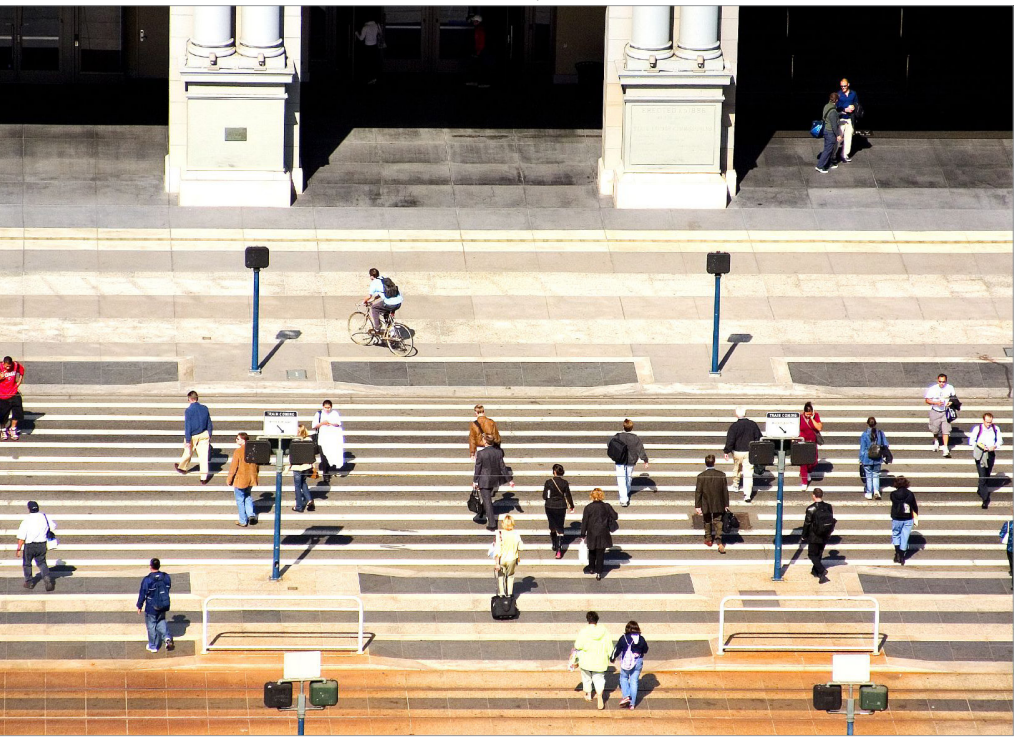
## VISION ZERO

SAN FRANCISCO MAKES PROGRESS IN 2017

As a Vision Zero city, San Francisco vowed to eliminate all traffic-related deaths by 2024 through education, enforcement, and road infrastructure design. In 2017, the City recorded the lowest number of traffic fatalities in the city's history, a decline attributed to sustained investments in street-level safety measures and public awareness campaigns. While the 20 traffic-related deaths represent a welcome decline, even one is too many. The City's road safety policy seeks to create a culture that prioritizes traffic safety and ensures that mistakes on our roadways don't result in serious injuries or death.

The Transportation Authority, through its Vision Zero Committee, provides guidance to city departments, encourages public engagement, and supports advocacy efforts at the state and local level. We also play an important role in funding street safety projects through administration of the Prop K half-cent local transportation sales tax and Prop AA vehicle registration fee, and lead planning studies in support of Vision Zero, like the SoMa Ramp Intersections Safety Study.



▲ In support of Vision Zero, the Transportation Authority encourages public engagement, supports advocacy efforts at the state and local level, and plays an important role in funding street safety projects.

In 2017 the Department of Public Health released an updated High-Injury Network map, identifying just 13 percent of city streets where about 75 percent of severe and fatal injuries occur. The updated map provides a more accurate and up-to-date tool to guide infrastructure investments and enforcement efforts. Supporting Vision Zero's data-driven approach, the Transportation Authority Board recently approved half-cent local transportation sales tax funds for a project evaluation program, allowing the SFMTA to assess the overall effectiveness of safety projects and inform future project design.

## New study launches to improve safety at SoMa freeway ramps

The Transportation Authority launched a new study, funded by a Caltrans Planning Grant and Prop K half-cent local transportation sales tax, to plan safety improvements at 10 South of Market intersections where freeway ramps intersect city streets. Serving fast-moving traffic, many of these ramps are located close to public schools, single room occupancy hotels, and senior centers, which attract people at high risk of injury from traffic collisions. The study follows a smaller study funded by our Neighborhood Transportation Improvement Program, also known as NTIP, to plan near-term improvements at five similar intersections (see NTIP in the Fund section of the Annual Report). Working in collaboration with the SFMTA and Caltrans, the study team will consider both near- and longer-term safety improvements at the additional intersections with recommendations slated to be finalized in late 2018.

▲ A Transportation Authority study in 2018 will consider near- and longer-term safety improvements at several intersections where freeway ramps meet city streets in the South of Market neighborhood.

## I-280 INTERCHANGE UPGRADES AT BALBOA PARK

RAMP CHANGES TO IMPROVE PEDESTRIAN AND BICYCLE SAFETY

The Transportation Authority continued design and environmental work to realign the southbound I-280 Ocean Avenue off-ramp from a high-speed merge into a signal-controlled T-intersection. This modification will enhance safety for people walking and bicycling by reducing conflicts with auto traffic exiting the freeway.

We have developed various technical and environmental studies analyzing the project. The studies propose a realigned off-ramp with two lanes for increased capacity along with a retaining wall. We are closely coordinating this project with Caltrans, which owns the freeway and associated ramps. We expect to complete environmental clearance in Spring 2018. With the detailed design and construction of the project each expected to last one year, the redesigned ramp could be in operation by 2020 pending funding availability.

We are also conducting a Ramp Closure Analysis for the potential closure of the northbound I-280 Geneva on-ramp to reduce congestion and enhance street safety. This will need to be reviewed by the Federal Highway Administration for concurrence before the project can proceed. We are working with the SFMTA to assess any impacts to transit operations, with City College of San Francisco regarding their campus master planning efforts, and with the Balboa Park Station Area Community Advisory Committee for community input.

Design work to realign the southbound I-280 Ocean Avenue off-ramp into a signal-controlled T-intersection will enhance safety for people walking and bicycling. ▼

## BART TRAVEL INCENTIVES

INITIAL RESULTS SUGGEST INCENTIVES WERE EFFECTIVE AT ENCOURAGING SOME RIDERS TO SHIFT COMMUTE TIMES.

In February 2017, the Transportation Authority, in partnership with BART, concluded the BART Perks six-month test program. The program's goal was to see whether BART could reduce crowding by offering riders small cash incentives for traveling outside of the morning peak hour. Enrollment grew rapidly after the program launch in August 2016 and involved nearly 18,000 participants by the end of the program in February 2017.

Initial evaluation results suggest incentives were effective at encouraging some riders (about 10 percent of participants who traveled during the most crowded hour ) to shift their commute times. The Transportation Authority and BART are completing a full evaluation to determine whether and how to pursue similar programs in the future. The test program was primarily funded by a $508,000 Federal Value Pricing Program grant with additional support from BART operating funds and the Prop K half-cent local transportation sales tax.

The Transportation Authority partnered with BART on a first-of-its-kind incentive program.

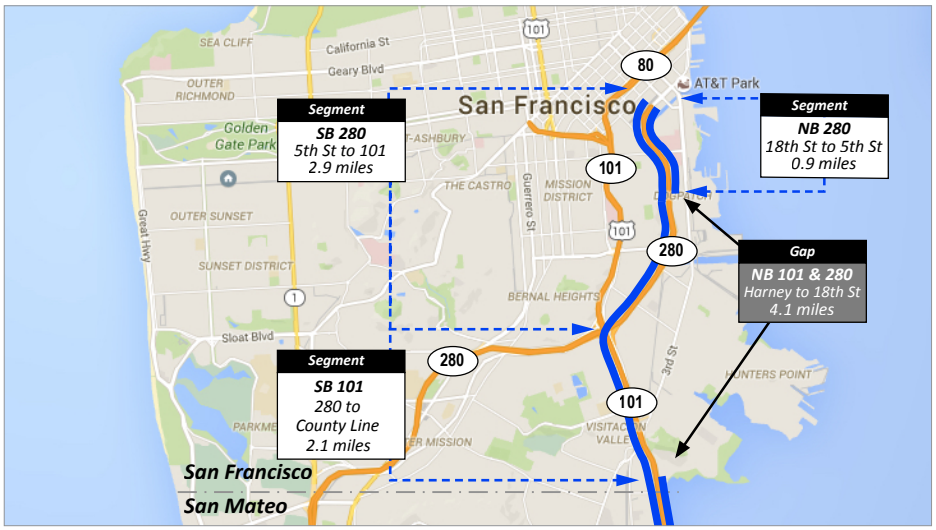
# SAN FRANCISCO FREEWAY CORRIDOR MANAGEMENT STUDY

ADDRESSING CONGESTION ON SAN FRANCISCO'S FREEWAYS

The San Francisco Freeway Corridor Management Study is exploring strategies to manage travel on the US 101 and I-280 corridors in San Francisco. These two heavily-traveled regional routes will see large increases in demand with projected jobs and housing growth. The study focuses on applying technology and efficiency-related approaches to move more people safely and reliably through the existing facilities. This includes potential improvements such as express lanes for high-occupancy vehicles like carpools.

In 2017, we identified initial promising improvements based on the study's vision and goals, previously adopted by the Transportation Authority Board. Additionally, with the recognition that freeway travel in the Bay Area does not start and stop at county lines, we coordinated study efforts with partners in San Mateo and Santa Clara counties to plan for a continuous freeway management approach along the entire US 101 corridor.

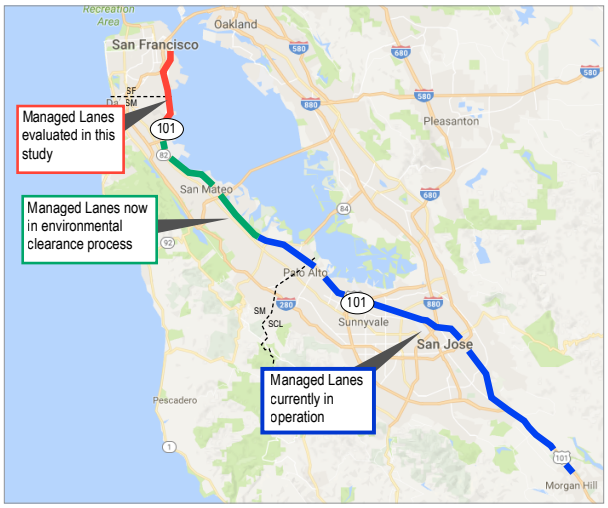
▶ Given the existing configuration of our freeways, carpool or express lanes could be implemented in segments (shown at right).




We are proceeding with further evaluation of the potential improvements to determine their impacts on travel in the corridor. In 2018, we will continue conducting community outreach and will refine potential scenarios for managed-lane networks and other complementary improvements.

▶ Our efforts in San Francisco are part of a larger regional effort to establish a network of express and carpool lanes between San Francisco and the South Bay and throughout the Bay Area.

The study is funded by Prop K half-cent local transportation sales tax and the Caltrans Partnership Planning for Sustainable Transportation grant program and was a recommendation from the 2013 San Francisco Transportation Plan.

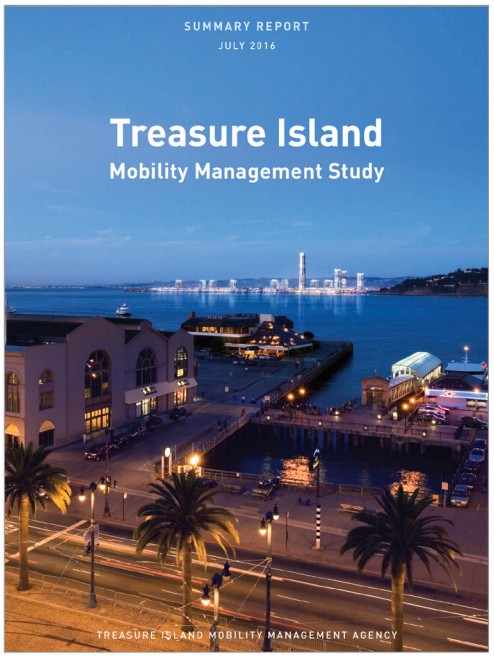


## TREASURE ISLAND TRANSPORTATION PLAN

PROGRAM PROGRESSES IN ALIGNMENT WITH DEVELOPMENT SCHEDULE

In 2017, the Transportation Authority, in its capacity as the Treasure Island Mobility Management Agency, continued its efforts to develop a sustainable transportation plan for the new neighborhood planned for Treasure Island.

The Treasure Island Mobility Management Agency Committee, comprised of three members of the Transportation Authority Board, provided input on the transportation plan's overall implementation schedule. This schedule, which puts bus, shuttle, and toll operations online in 2021, was updated to align with a revised timeline for the greater Treasure Island development plan. Staff continued with select planning activities consistent with the revised schedule: financial modeling and negotiations with the Bay Area Toll Authority regarding toll policy; design of a transit pass and affordability program; and transit service planning. We also conducted two major rounds of outreach encompassing the affordability program and transit pass design.




The Transportation Authority is developing a plan to make Treasure Island a diverse, sustainable, and family-friendly transit-oriented community. ▶

Throughout the year, we made progress advancing the transportation plan. We worked with the SFMTA to develop an agreement for the federal Advanced Transportation and Congestion Management Technologies Deployment grant award, which will fund the toll system design and the testing of an autonomous on-island shuttle. We drafted a Request for Proposals for a System Integrator, the team that will complete detailed design, testing, and installation of the toll system. The Treasure Island Mobility Management Committee also adopted a Memorandum of Understanding with AC Transit, the first of the island's new transit operators.

Finally, in order to support the transportation plan and the island development, we submitted applications for supplemental capital and operating funding sources, including support to the Treasure Island Development Authority and Treasure Island Community Development LLC, in bids for a state Cap and Trade grant and a Treasure Island museum developer.

## BAYVIEW MOVES

PROGRAM PROVIDED BOTH FIXED-ROUTE AND CUSTOMIZED SHUTTLE SERVICE.

Program provided participants access to health, recreational and educational trips. ▼

The Bayview Moves Pilot Program provided both fixed-route shuttle service and customized trips for senior and youth-focused community business organizations between January 2016 and June 2017. During feedback working sessions, program participants observed that the pilot program benefited their members by expanding access to local and regional destinations including health, recreational and educational trips. Additionally, many organizations expressed that the mobility manager, who coordinated and managed their trips, was a major contributor to the program's success.

Following the pilot sunset period, the team has worked to make the service a permanent program. The permanent program is intended to mirror the original pilot program by providing mobility management services for partner community based organizations, and by adding a passenger van for additional trip flexibility.


The participating organizations plan to develop a co-op model to share payments of the overhead for staff and per-trip fees.

The pilot was funded by a Kaiser Foundation grant matched by Prop K half-cent local transportation sales tax funds, along with contributions from community organizations.

## SAN FRANCISCO BAY AREA CORE CAPACITY TRANSIT STUDY

MULTI-AGENCY COLLABORATION IDENTIFIES SHORT-, MID- AND LONG-TERM TRANSIT IMPROVEMENTS FOR THE TRANSBAY AND MUNI METRO CORRIDORS

BART and Muni ridership are near all-time highs and building construction in the city's core continues, putting more pressure on already crowded trains and buses. A key recommendation stemming from Plan Bay Area and the San Francisco Transportation Plan was to produce a plan to phase in additional transit capacity serving the city's core. As a result, the Transportation Authority partnered with the Metropolitan Transportation Commission, the SFMTA, BART, AC Transit, the Water Emergency Transportation Authority, and Caltrain to conduct the Core Capacity Transit Study. The study concluded in Spring 2017 and recommended a suite of projects to address transit crowding and reliability in the Transbay and Muni Metro corridors.

The results highlighted the importance of fully funding projects that are currently in adopted plans, but do not yet have all funding secured and identified strategic additions to these projects to further maximize transit capacity and performance. In the Transbay corridor, these improvements include adding bus and ferry service, adding a dedicated bus transitway and transit priority infrastructure, and toll increases on the Bay Bridge to help manage queues and improve reliability. In the Muni Metro corridor, the study recommends expansion of Muni Forward improvements to improve travel time and minimize delay; lengthening trains throughout the system; and fully

BART and Muni ridership are near all-time highs and building construction in the city's core continues, putting more pressure on already crowded trains and buses. ▶


implementing bus rapid transit in the Geary corridor. In the longer term, the study identified the need for a new Transbay crossing and developed promising potential alignments for both BART and conventional rail. BART will lead a follow-on study to further develop and refine these options for a second Transbay crossing.

## GEARY CORRIDOR BUS RAPID TRANSIT PROJECT

FINAL ENVIRONMENTAL IMPACT REPORT CERTIFIED; INITIAL-PHASE IMPROVEMENTS UNDER DESIGN

Beginning the year with a major milestone, in January, 2017, the Transportation Authority board certified the Geary Corridor Bus Rapid Transit Project Final Environmental Impact Report and selected the Locally Preferred Alternative design option for the project. The Transportation Authority worked in close collaboration with the SFMTA during the environmental review process, and in July 2017 the SFMTA Board made similar actions to approve the project.

The Geary Corridor Bus Rapid Transit 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. The selected alternative incorporates a variety of refinements in response to input from communities along the corridor during the project's extensive public engagement process, which included meetings with more than 65 stakeholder groups. The project team continues to coordinate with the Federal Transit Administration on the federal environmental approval process, expected to be complete in early 2018.

Geary Bus Rapid Transit will provide quicker, more reliable service. ▼


Funded by the Prop K half-cent local transportation sales tax and Prop A General Obligation Bond funds, the SFMTA has nearly completed designs for the first phase of improvements between Market Street and Stanyan Street, including side-running bus-only lanes, stop upgrades, repaving, traffic signal and striping work, and pedestrian crossing enhancements. The SFMTA plans to start construction in mid-2018. The second phase of improvements from Stanyan Street to 34th Avenue, including center-running bus rapid transit through the Richmond District is also in the design phase, with completion of design and construction being subject to funding availability. The SFMTA has formed a new community advisory committee to advise the agency through the project's design and construction phases.

## LATE NIGHT TRANSPORTATION STUDY

ALL-NIGHT TRANSIT IMPROVEMENTS CONTINUE WITH NEW SAMTRANS ROUTE

The Transportation Authority and the Office of Economic and Workforce Development collaborated with partner agencies, including all-night transit operators SFMTA, AC Transit, and SamTrans to implement recommendations from the 2015 Late Night Transportation Plan. The recommendations aim to improve service, accessibility, reliability, and safety for those who are working or playing after nightfall or before daybreak.

In July 2017, SamTrans launched a new pilot All-Nighter Route 399 connecting Daly City and the Muni 14 Mission to San Francisco International Airport, enhancing regional connections from San Francisco to the Peninsula. In addition, the SFMTA and AC Transit conducted analyses of additional local and regional service improvements. Both agencies are working toward implementing these recommendations as feasible in upcoming rounds of service updates. In addition, the project team continued the new All-Nighter marketing campaign to enhance awareness of existing and expanded late-night transit service. The Transportation Authority will continue to work with partner agencies in 2018 to implement other late-night transportation improvements.


## QUINT-JERROLD CONNECTOR ROAD DESIGN

CONSTRUCTION COULD BEGIN IN 2019.

In the Bayview, Caltrain completed replacement of the aging rail bridge over Quint Street with a berm, which closed Quint Street between Oakdale and Jerrold avenues but will have the capability to accommodate a potential future Caltrain station platform. The Quint-Jerrold Connector Road Design will restore access on Quint Street by building a new road on former Union Pacific Railroad land. The Transportation Authority is working with San Francisco Public Works, the SFMTA, and the San Francisco Planning Department to advance conceptual design for the Quint-Jerrold Connector Road. We are also coordinating the project with the Public Utilities Commission and SF Wholesale Produce Market, both of whom have projects nearby.

▶ The project would restore access on Quint Street by building a new road on former Union Pacific Railroad land.

The San Francisco Real Estate Division is in negotiations with the land owner for a right of entry to perform archaeological and hazardous materials testing. The Transportation Authority has selected consultants with geoarchaeological and hazardous materials expertise to perform site investigation upon right of entry approval. We have also been communicating with local Bayview groups on the status of the project. Construction of the connector road could begin in 2019. The road project is partially funded by $4 million in Federal Transit Administration funds made available by Caltrain. The remainder of the estimated $10 million cost will be funded by Prop K half-cent local transportation sales tax and other local funding sources.

## STUDYING EMERGING MOBILITY SERVICES AND TECHNOLOGIES

THE TRANSPORTATION AUTHORITY IS LEADING A STUDY TO UNDERSTAND AND EVALUATE POTENTIAL IMPACTS OF EMERGING MOBILITY SERVICES AND TECHNOLOGIES.

Innovations in transportation are rapidly changing how people navigate our city streets. These services and technologies include ride-hailing services such as Lyft and Uber; micro transit services such as Chariot; bikesharing and carsharing services; and autonomous vehicle technologies, among many others. These innovations sometimes complement and sometimes conflict with San Francisco's policies, including our Transit-First policy. As a result, our city's existing transportation services, infrastructure, standing rules, regulations, and policies likely require updates.

The Transportation Authority, in coordination with the SFMTA, has launched an effort to study, understand, and evaluate potential impacts of emerging mobility services and technologies in San Francisco. In mid-2017, we completed an inventory of services and technologies available in San Francisco and adopted ten guiding principles for this sector. These guiding principles highlight established policies, plans, and strategies for transportation in the city and include safety, transit, congestion, sustainability, equitable access, disabled access, labor, financial impact, accountability, and collaboration.




Building from these principles, the Transportation Authority will evaluate the inventoried services and technologies to help us understand how they are helping San Francisco meet its goals. The results of this evaluation effort and potential next steps will be published in early 2018.

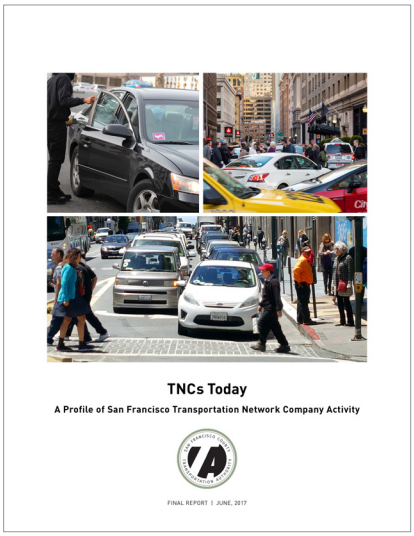
## TRANSPORTATION NETWORK COMPANY RESEARCH

TNCS HAVE AN INCREASINGLY VISIBLE PRESENCE ON SAN FEANCISCO'S STREETS

Transportation Network Companies such as Uber and Lyft, also known as ride-hailing or ride-sourcing companies, have an increasingly visible presence on San Francisco streets. However, there has been little objective information to help the public and policy-makers understand the impact these services are having on our city. The Transportation Authority, through a research partnership with Northeastern University, obtained and analyzed a large set of ride-hail location data. Using this data, along with additional data collection, the Transportation Authority and the SFMTA are creating a series of reports that will answer key questions about ride-hail activity.

The first report, TNCs Today, described the current characteristics of ride-hail companies in San Francisco, including the number, location, and timing of trips. Published in June 2017, the report estimated that on a typical weekday, Transportation Network Companies make more than 170,000 vehicle trips within San Francisco. These trips are concentrated in downtown San Francisco and South of Market neighborhoods, and are estimated to generate approximately 570,000 vehicle miles traveled on a typical weekday. A second report, TNC Regulatory Landscape, provides an overview of existing state and local ride-hail regulatory frameworks across the country and within California. Additionally, the report provides a comparison of San Francisco's regulations to other major cities in the United States. Future reports will address additional topics in depth, including the effects of Transportation Network Companies on roadway congestion, public transit operations and ridership, disabled access, safety, and equity.

▲ The Transportation Authority led a first-of-its-kind report that described characteristics of Transportation Network Company activity in San Francisco.



## CONGESTION MANAGEMENT PROGRAM

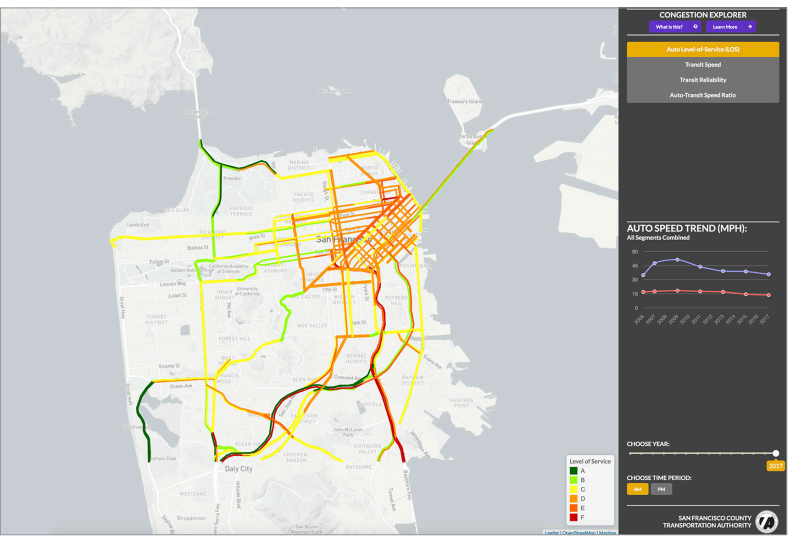
DESPITE SIGNIFICANTLY INCREASED TRAFFIC CONGESTION, BUS SPEEDS HOLD STEADY DUE TO THE CITY'S INVESTMENTS IN TRANSIT

As the Congestion Management Agency for San Francisco, the Transportation Authority is required by state law to develop and adopt a Congestion Management Program to monitor activity on our transportation network and adopt plans for mitigating traffic congestion in the city.

Every two years, we release a report to update San Francisco's Congestion Management Program. This report analyzes the performance of our transportation network, including transit, cars, bicycles, and pedestrians. The performance measures are primarily based on INRIX roadway speed data and SFMTA vehicle telemetry data, augmented by other sources. The report also identifies ways to increase the productivity of existing transportation infrastructure and encourage more efficient use of transportation investments in order to better manage congestion, improve air quality, and facilitate sustainable development.

### 2017 Congestion Management Program Report

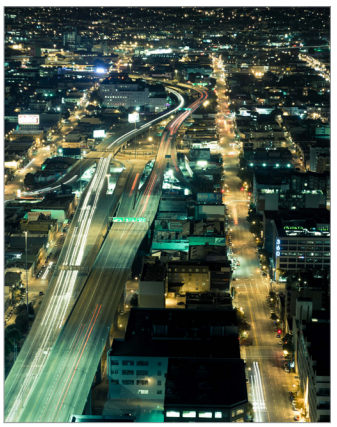
The latest congestion monitoring data from our 2017 Congestion Management Program report reveals that auto speeds have continued to worsen since 2015. In contrast, transit speeds and transit reliability have remained steady, meaning that transit is more competitive with autos than in past, an outcome consistent with San Francisco's transit-first policies.

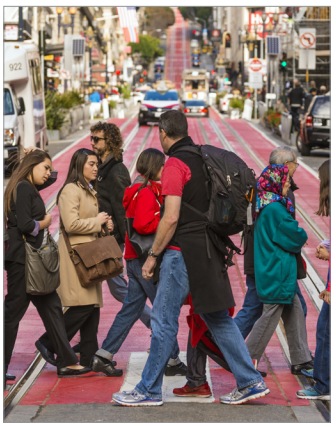



With the 2017 update, we launched an interactive website (left) that allows the public to visualize, explore, and download congestion data at congestion.sfcta.org.

## CONNECT SF and the SAN FRANCISCO TRANSPORTATION PLAN

PLANNING PROCESS ASKS WHAT TRANSPORTATION FUTURE DO WE WANT FOR SAN FRANCISCO AND HOW DO WE ACHIEVE IT



ConnectSF is a multi-agency collaborative process to build an effective, equitable, and sustainable transportation system for San Francisco. ConnectSF will define a 50-year vision of San Francisco's future that represents our priorities, goals, and aspirations as a city within the larger Bay Area.

That vision will guide plans for the City and its transportation system toward one collective goal.

ConnectSF is a collaborative effort facilitated by the Transportation Authority, the San Francisco Planning Department, the SFMTA, the San Francisco Office of Economic and Workforce Development, and the Mayor's Office.

In coming years, ConnectSF will help inform the city's long-term transit study; a streets and freeways study; an update to the Transportation Element of the San Francisco General Plan and a major update to the countywide transportation plan, also known as the San Francisco Transportation Plan.

In October 2017, the Transportation Authority Board adopted a focused update to the San Francisco Transportation Plan. The 2017 update reaffirms the 2013 plan's goals, investment plan, and supporting policy recommendations. The update also provides a progress report on projects, policies, and planning studies recommended in the 2013 plan and incorporates new topics that have emerged since the prior plan's adoption. In addition, the update includes the latest data on existing and future conditions such as population growth, employment rates, traffic congestion, and affordability trends that impact San Francisco's transportation system.

ConnectSF

SAN FRANCISCO TRANSPORTATION PLAN 2040

The Transportation Authority will continue to deliver the projects and policy initiatives included in the plan as we develop and fund the next cycle of improvements in the San Francisco Transportation Plan 2050 to help deliver safe, affordable and equitable transportation for all San Franciscans.

## PLAN BAY AREA 2040

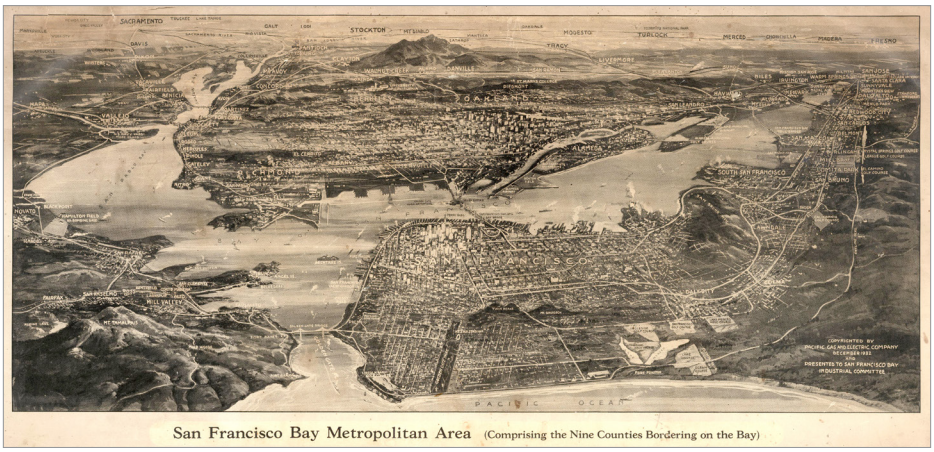
REGIONAL AGENCIES ADOPT LONG-RANGE TRANSPORTATION AND LAND USE PLAN

In July, 2017, the Metropolitan Transportation Commission and the Association of Bay Area Governments adopted Plan Bay Area 2040. Built off more than two years of effort, Plan Bay Area 2040 provides a regional blueprint for land use planning and transportation investments.

The Transportation Authority played an important role ensuring the plan reflected San Francisco's transportation and land use priorities. We provided input in coordination with local and regional agencies and other stakeholders, and based our feedback on priorities outlined in the San Francisco Transportation Plan.

Plan Bay Area 2040 demonstrates a commitment to helping transit agencies maintain bus and rail systems in a state of good repair, and prioritizes core transit capacity improvements to address existing overcrowding and accommodate future growth. We are pleased to report that the plan includes every transportation project submitted by the Transportation Authority, making these projects eligible to seek regional, state, and federal funding.

Plan Bay Area 2040 identifies housing affordability and risk of displacement in areas where the Bay Area continues to fall short. To that end, the regional agencies convened the Committee to House the Bay Area, an initiative to build actionable consensus around increasing housing production and protecting vulnerable populations from displacement. We continue to coordinate with the San Francisco Planning Department which is leading San Francisco's engagement in this effort.



San Francisco Bay Metropolitan Area (Comprising the Nine Counties Bordering on the Bay)

Nine Bay Area Counties Map from PG&E, 1932. ▶

## TRAVEL ANALYSIS TOOLS

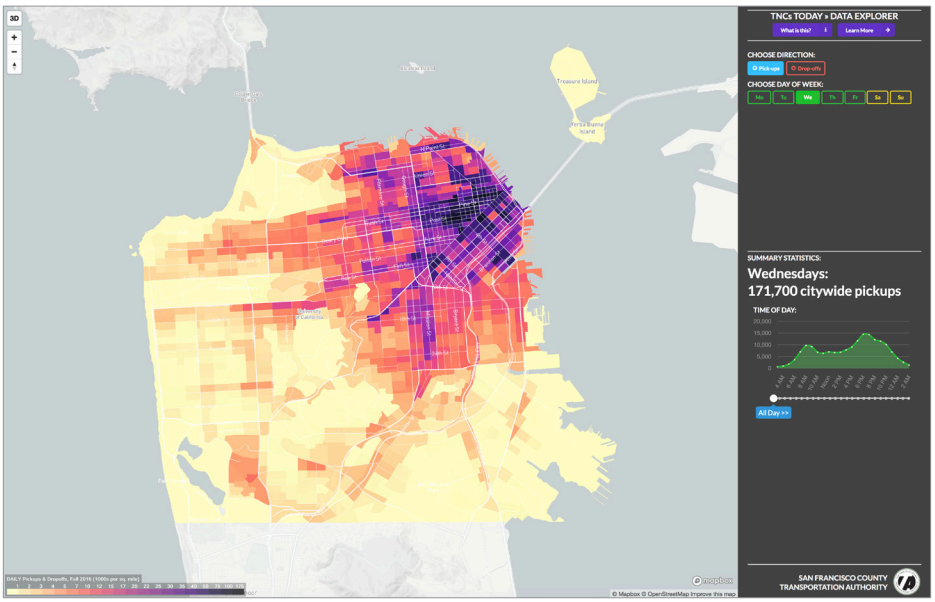
SF-CHAMP IS ONE OF THE KEY TOOLS WE USE TO HELP FORECAST FUTURE TRAVEL DEMAND

The San Francisco Chained Activity Modeling Platform, also known as SF-CHAMP, travel model is one of the key tools that we use to help forecast future travel demand and analyze impacts of potential projects and policies on travel to, through and within San Francisco. Already a nationally recognized travel model, the Technology, Data and Analysis Division continually improves the model's ability to support San Francisco planning efforts. In 2017, we released the latest update to the travel model, and made significant progress on the model's next generation.

This next generation version will implement an updated activity-based travel simulator and allow for finer geographic, time-of-day and activity purpose analysis, among other improvements.

We are also collaborating with Metropolitan Transportation Commission and Puget Sound Regional Council staff on the development of an improved transit forecasting tool. Other work has included the advancement of organizing data and producing web-based exploration and visualization tools to better communicate data on traffic, transit, and the activity of ride-hail providers like Uber and Lyft.

Significant model application projects included completing forecasting for the Core Capacity Transit Study, and providing support for the Freeway Corridor Management Study and expanded ferry service in San Francisco.




▶ In 2017, the Transportation Authority used big data to develop a profile of the activity of Transportation Network Companies in San Francisco. An interactive visualization of pickup and dropoff locations is available at http://tncstoday.sfcta.org/

PLAN
FUND
DELIVER

# PROP K LOCAL HALF-CENT TRANSPORTATION SALES TAX

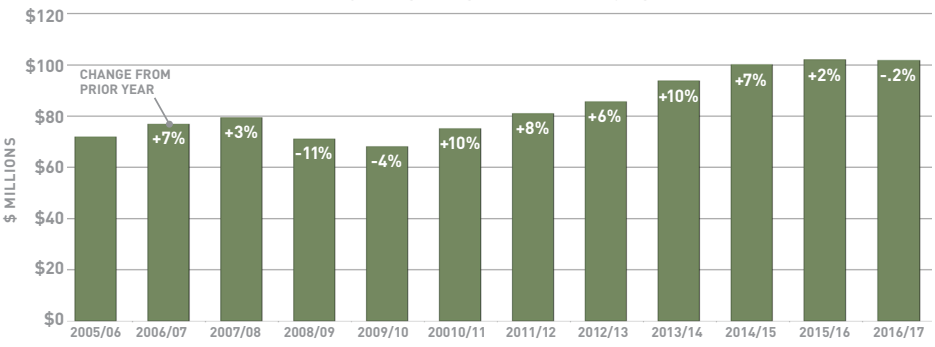
OVER $1.6 BILLION IN PROP K SALES TAX INVESTED IN TRANSPORTATION IMPROVEMENTS LARGE AND SMALL CITYWIDE

Whether you are a San Francisco resident, student, worker, or visitor, it is likely you have already experienced a Prop K-funded transportation improvement. Prop K is a half-cent local sales tax for transportation that was approved by San Francisco voters in November 2003. The half-cent transportation sales tax helps to fund everything from signals to streetcars, bicycles to boulevards, and pedestrian safety improvements to paving. The voter-approved Expenditure Plan for the half-cent sales tax contains a combination of major projects—such as the Central Subway and Presidio Parkway—and 21 programmatic categories, such as transit vehicle replacement, new signals and signs, traffic calming, and bicycle circulation and safety.

Every four years we work with project sponsors, such as the SFMTA, San Francisco Public Works and BART, to provide a clear roadmap to deliver the half-cent sales tax program, and engage in a public outreach process to update the program's Strategic Plan and to develop 5-Year Prioritization Programs for the programmatic categories.

The Strategic Plan matches the timing of expected half-cent sales tax revenues with the schedule for when project sponsors need those funds, sets policy for the administration of the program to ensure prudent stewardship of

PROP K SALES TAX REVENUES



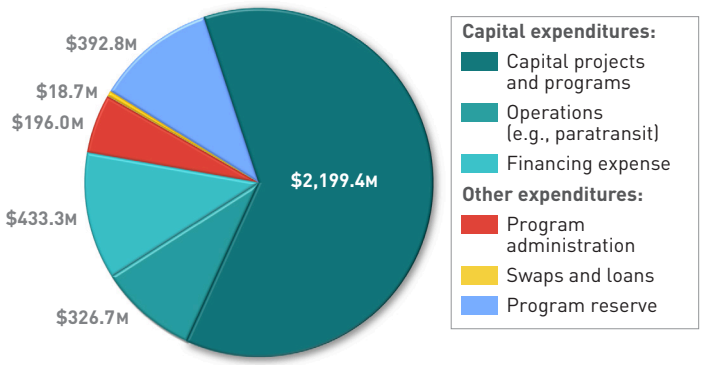
taxpayer funds, and provides a solid financial basis for the issuance of debt as needed to accelerate project delivery and deliver benefits sooner to the public. We use the 5-Year Prioritization Programs to identify the specific projects that will receive half-cent sales tax funding over the current 5-year period.

In 2018, we will begin the next update of the Strategic Plan and five-year plans which will cover funding from July 2019 through June 2024.

More information about the half-cent sales tax can be found on our website at sfcta.org. Visit the MyStreetSF interactive project map at MyStreetSF.com to see half-cent sales tax and other Transportation Authority-funded projects near you.

**PROP K STRATEGIC PLAN EXPENDITURES**

AMENDMENT 9 (OCTOBER 2017), IN YEAR OF EXPENDITURE DOLLARS (MILLIONS)




## Prop K Allocations

Every dollar of Prop K sales tax invested in San Francisco transportation projects is typically matched with $4 to $7 in federal, state or other funds—multiplying our local dollars several times over.

In 2017, the Transportation Authority allocated over $125 million in Prop K half-cent local transportation sales tax funds to projects large and small throughout the city. We also reached the milestone of $1.1 billion in reimbursements for work completed since the inception of the Prop K program. To ensure we had cash on hand to accelerate project delivery, in November we issued our first sales tax bond as anticipated in our Prop K Strategic Plan. The Transparency and Accountability section of this report provides additional details, including how the $248.25 million in sales tax revenue bonds will be spent.

Supporting the SFMTA's ongoing effort to buy new buses to replace those that have reached the end of their useful life continued to be a major focus of new Prop K grants in 2017. In all, $66 million— over half of Prop K funds allocated in 2017—went to support purchase of new Muni buses:

- $36 million for 100 40-foot and 19 articulated 60-foot electric trolley buses
- $30 million for procurement of 67 standard 40-foot and 50 articulated 60-foot hybrid diesel buses

Prop K funding continued to support the SFMTA's recent focus on upgrades to the facilities that support Muni operations, with almost $7 million in Prop K funds directed to track replacement, rehabilitation of critical infrastruc-

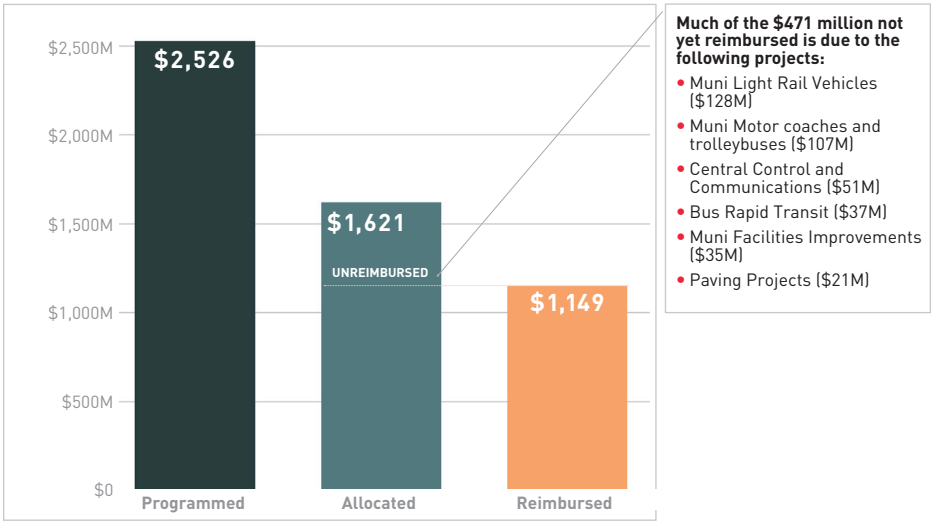
ture for cable car and trolleybus lines, improvements to the central parts distribution warehouse at 1570 Burke Avenue, and worker safety improvements at multiple facilities.

In support of the City's Vision Zero policy to eliminate traffic fatalities by 2024, 2017 saw a substantial increase in Prop K dollars for new and upgraded traffic and pedestrian signals from 2016, with over $12 million in Prop K funds going to ten projects covering dozens of locations. In addition, repaving projects received $5 million in Prop K funds to provide safer, smoother streets for travelers at several locations citywide.

In 2017, the Transportation Authority Board approved Prop K funds to improve regional transit serving San Francisco. This includes over $16 million to help complete construction of the Transbay Transit Center, to plan for the downtown extension of Caltrain, to maintain and upgrade the Caltrain system, and to add new ferry berths at the Downtown Ferry Terminal. Approximately 30 smaller grants accounted for $10 million in 2017 Prop K allocations, including traffic calming and other pedestrian safety improvements, bike facility maintenance and improvements, and neighborhood planning. More detail on these and prior allocations can be found throughout this report.

**PROP K CAPITAL PROGRAM SUMMARY**

INCEPTION TO DECEMBER 2017



## NEIGHBORHOOD TRANSPORTATION IMPROVEMENT PROGRAM

SUPPORTING COMMUNITY-BASED PLANNING AND NEIGHBORHOOD-SCALE INVESTMENTS

The Transportation Authority developed the Neighborhood Transportation Improvement Program in response to the San Francisco Transportation Plan's equity analysis finding that walking, biking, and transit reliability initiatives are important ways to address socio-economic and geographic disparities in San Francisco. The Transportation Authority Board and the public reinforced this finding through feedback that also placed an emphasis on investing in neighborhoods.


The purpose of the program is to build community awareness of, and capacity to provide input to the transportation planning process. The program is also designed to advance the delivery of community-supported, neighborhood-scale projects citywide by funding neighborhood planning efforts and providing matching capital funds to help deliver projects.

Since the program's inception in fall 2014, we have funded a diverse portfolio of planning projects in all 11 supervisorial districts, and capital projects in seven supervisorial districts (see map, page 26). In 2017, the board funded five new projects, two of which are advancing recommendations from planning projects toward implementation. Three years into the program, we are happy to report that several projects have reached substantial completion, as described below.

The Transportation Authority has programmed Prop K local half-cent sales tax funds for the Neighborhood Transportation Improvement Program, including $9.5 million as local match for implementing the program's capital projects and $1.1 million ($100,000 for each supervisorial district) for the program's planning efforts over the five-year period ending June 2019. Nearly $3.1 million has been allocated to date from the program.

### Neighborhood Transportation Improvement Projects Completed in 2017

The Transportation Authority Board accepted the final reports for four Neighborhood Transportation Improvement Program-funded plans in 2017, with another anticipated to be approved in January 2018.

The SFMTA's District 1 planning project led to the implementation of near-term improvements on Arguello Boulevard (photo A, p. 27), including buffered bike lanes between Golden Gate Park and the Presidio. This plan is also informing longer-term improvements, such as concrete pedestrian refuge islands, to be constructed with an upcoming San Francisco Public Works paving project. The plan also included conceptual planning work on the 23rd Avenue corridor, which is being advanced through the Central Richmond Neighborway project.

In District 2, we completed the Managing Access to the "Crooked Street" plan, focused on that famous stretch of Lombard Street (photo above). The board also allocated program capital funds to further develop a possible reservation and pricing system to manage congestion on and near the "Crooked Street."

## NTIP PROJECTS FUNDED SINCE INCEPTION

### PLANNING PROJECTS

**1.** Improving Connections to Golden Gate Park (District 1)*

**2.** Lombard Study: Managing Access to the "Crooked Street" (District 2)*

**3.** Kearny Street Multimodal Implementation (District 3)

**4.** 66-Quintara Reconfiguration Study (District 4)

**5.** Western Addition Community-Based Transportation Plan (District 5)*

**6.** Pedestrian Safety in SoMa Youth and Family Zone; Folsom-Howard Streetscape Project (District 6)

**7.** Pedestrian Safety in SoMa Youth and Family Zone; Vision Zero Ramp Intersection Study (District 6)

**8.** Balboa Area Transportation Demand Management Study (District 7)

**9.** Valencia Street Bikeway Implementation Plan (District 8)

**10.** Alemany Interchange Improvement Study (District 9)*

**11.** District 10 Mobility Management Study (District 10)

**12.** Geneva-San Jose Intersection Study (District 11)

### CAPITAL PROJECTS

**13.** Arguello Boulevard Near-Term Improvements (District 1)

14. Lombard Street/US-101 Corridor Pedestrian Safety (District 2)

**15.** Lombard "Crooked Street" Reservation and Pricing System Development (District 2)

**16.** Sloat/Skyline Intersection Alternatives Analysis (District 4)

**17.** Golden Gate Avenue Buffered Bike Lane (District 6)*

**18.** Bessie Carmichael Crosswalk (District 6)*

**19.** South Park Traffic Calming (District 6)

**20.** Elk Street at Sussex Street Pedestrian Safety Improvements (District 8)

**21**. Alemany Interchange Improvement Phase 1 (District 9)

**22.** Cesar Chavez St/ Bayshore Blvd/Potrero Ave Intersection Improvements (Districts 9 & 10)

**23.** Potrero Hill Pedestrian Safety and Transit Access (District 10)

* Projects completed in 2017.

In District 5, the SFMTA completed the Western Addition Community-Based Transportation Plan. This led to the Transportation Authority Board programming Prop AA vehicle registration fee funds for pedestrian-scale lighting, which was identified as a strong community desire in the plan.

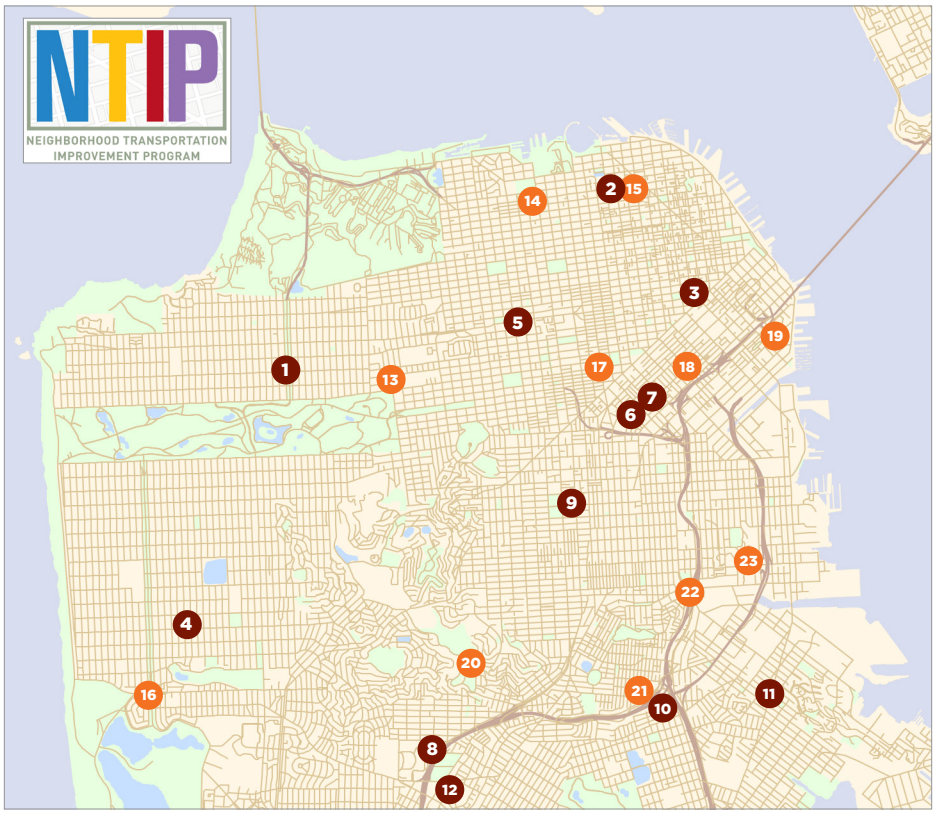
We also completed the District 9 Alemany Interchange Improvement Study (photo B, page 27). Implementation is advancing with design of Phase 1 improvements, including bike lane striping. We anticipate board allocation of funds for design of the Phase 2 multi-use path and signalized crossing of Alemany Boulevard in early 2018.

Meanwhile, we anticipate final approval of the District 7 Balboa Area Transportation Demand Management Study in January 2018.

Two of the program's capital projects were completed in District 6. San Francisco Public Works constructed a new raised crosswalk and other safety improvements at Bessie Carmichael Elementary School. The SFMTA completed final striping and signal timing revisions for the new buffered bike lane on Golden Gate Avenue.

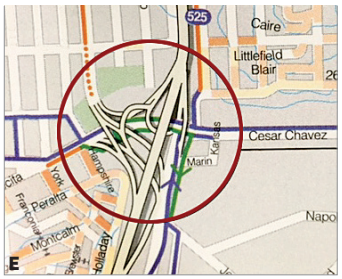
## 2017's New Neighborhood Transportation Improvement Projects

The Valencia Street Bikeway Implementation Plan will use District 8 funds to comprehensively assess alternatives for improving Valencia Street between Market and Mission streets (photo C, page 27). The study will focus on opportunities to upgrade existing bike lanes, given the high volume of cyclists on Valencia Street, history of bicycle motor vehicle crashes, and evidence










suggesting that illegal parking and loading within the bike lane is prevalent. The study will consider opportunities to improve safety for all roadway users in developing and assessing the project's alternatives. The study will result in a phased implementation plan with near- and long-term recommendations for upgrading existing bike lanes on Valencia Street.

The District 10 Mobility Management Study will consider emerging non-infrastructure tools and improved transit services for managing existing and projected future transportation needs to, from, and within the district as it grows (photo D). In addition to funding from the Neighborhood Transportation Improvement Program, the project was awarded almost $90,000 by the Toyota Mobility Foundation, which supports projects that aim to support strong transportation systems while eliminating disparities in mobility.

The Lombard Crooked Street Congestion Management System Development project will identify the physical and operational details, including user experience, of a reservations and pricing system for automobile access to the Crooked Street (between Hyde and Leavenworth streets), as well as determining the expected outcomes on vehicle and pedestrian circulation on the Crooked Street and the surrounding neighborhood.

For the Sloat/Skyline Intersection Alternatives Analysis, the SFMTA will evaluate three alternatives and recommend a preferred alternative for the configuration of the intersection of Sloat Boulevard/Skyline Boulevard/ 39th Avenue to improve operations and safety for people walking, cycling, taking transit, and driving. Alternatives to be considered include a low-cost near-term treatment, a roundabout, and a signalized T-intersection. The project includes robust stakeholder engagement and outreach.

The Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection, known as "The Hairball" is the subject of multiple Neighborhood Transportation Improvement Program grants from Districts 9 and 10 (photo E). New grants in 2018 will design improvements for previously identified segments at the western entrance of the Hairball adjacent to westbound Cesar Chavez Street. The project will create a safer, wider, and regraded bicycle and pedestrian path that provides adequate clearance at the highway overpass and minimizes conflicts between users. The SFMTA's Bayshore Boulevard/Cesar Chavez Street/Potrero Avenue Intersection: Key Segment Improvements report, which was also funded through the Neighborhood Transportation Improvement Program, recommended this project.

More information on the Neighborhood Transportation Improvement programs can be found on our website at: www.sfcta.org/NTIP.

## PROP AA VEHICLE REGISTRATION FEE

$10 VEHICLE FEE MAKES BIG IMPACT IN NEIGHBORHOODS CITYWIDE

In 2010, San Francisco voters approved Prop AA, authorizing the Transportation Authority to collect an additional $10 annual vehicle registration fee on motor vehicles registered in San Francisco and to use the proceeds to fund transportation projects in the following categories:

- Street repair and reconstruction
- Pedestrian safety
- Transit reliability and mobility improvements

Prop AA generates about $5 million annually and it funds neighborhood-scale projects that can quickly deliver tangible benefits to the public. Unlike the Prop K local half-cent sales tax funds, Prop AA only funds the final design and construction phases of projects. The expenditure plan requires that the Transportation Authority approve a strategic plan to guide the day-to-day implementation of the program and to identify which projects will receive funds.

▲ The Prop AA-funded Mansell Street Improvement Project converted an overbuilt, high-speed divided roadway into a new bicycle and pedestrian path with freshly paved roadway for cars and transit.

Prop AA is living up to the promise of delivering tangible benefits quickly. As of 2017, 15 of the 22 projects funded through the 2012 Strategic Plan (covering July 2012 to June 2017) have been completed and are open for use by the public. Five more projects are under construction and the remaining two projects are nearing completion of the design phase.

In 2017, the Transportation Authority approved a new strategic plan, with $23 million in programming for 12 projects over the five-year period starting in July 2017. We are pleased to report that delivery of the 2017 Strategic Plan is ramping up with the first three allocations already approved.

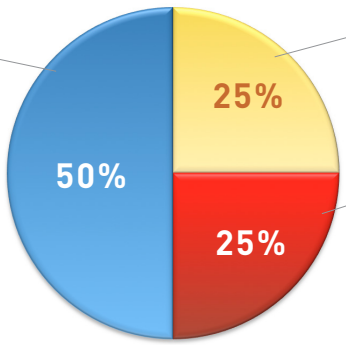
### WHAT DOES PROP AA FUND?

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 bulb-outs
- 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

In 2017, three Prop AA construction projects opened for use, allowing San Francisco residents and visitors to enjoy smoother pavement, increased pedestrian access and safety, enhanced transit access, and more attractive public spaces.

- **MANSELL CORRIDOR IMPROVEMENT PROJECT:** Once an overbuilt, high-speed divided roadway, Mansell Street is now more appropriately scaled to its setting in McLaren Park, with a new bicycle and pedestrian path and a freshly paved roadway for cars and transit.
- **HUNTERS VIEW TRANSIT CONNECTION:** Improved roadways at the new, mixed-income Hunters View housing development will allow residents to enjoy better access to Muni bus lines and a nicer walking environment around the neighborhood.
- **MUNI BUS LAYOVER AREA AT BART DALY CITY STATION:** Increased bus layover capacity at the BART Daly City Station will improve transit operations at the terminal stop for the SFMTA's busy 14R-Mission Rapid line.

| **FUNDED IN 2017** (PROJECT SPONSOR) | **TOTAL PROJECT COST** | **PROP AA ALLOCATED** | **CURRENT PHASE** |
|---|---|---|---|
| **Street Repair and Reconstruction** | | | |
| Brannan Street Pavement Renovation (SFPW) | $4,244,926 | $2,540,359 | Construction |
| TOTAL | $4,244,926 | $2,540,359 | |
| **Pedestrian Safety** | | | |
| Haight Street Resurfacing and Pedestrian Lighting (SFPW) | $10,766,468 | $2,052,000 | Construction |
| TOTAL | $10,766,468 | $2,052,000 | |
| **Transit Reliability** | | | |
| Muni Metro Station Enhancements Phase 1 (SFMTA) | $11,600,000 | $2,456,316 | Construction |
| TOTAL | $11,600,000 | $2,456,316 | |
| **2017 GRAND TOTAL** | **$26,611,394** | **$7,057,675** | |

| **OPEN FOR USE IN 2017** (PROJECT SPONSOR) | **TOTAL PROJECT COST** | **PROP AA ALLOCATED** |
|---|---|---|
| **Pedestrian Safety** | | |
| Mansell Corridor Improvement Project (SFMTA) | $6,955,706 | $2,688,979 |
| TOTAL | $6,955,706 | $2,688,979 |
| **Transit Reliability and Mobility Improvements** | | |
| Hunters View Transit Connection (MOHCD) | $1,844,994 | $1,844,994 |
| Muni Bus Layover Area at BART Daly City Station (BART) | $575,000 | $507,980 |
| TOTAL | $2,419,994 | $2,352,974 |
| **OPEN FOR USE GRAND TOTAL** | **$9,375,700** | **$5,041,953** |

* Sponsor abbreviations include: San Francisco Municipal Transportation Agency (SFMTA), San Francisco Public Works (SFPW), Bay Area Rapid Transit (BART), and Mayor's Office of Housing and Community Development (MOHCD).

## TRANSPORTATION FUND FOR CLEAN AIR

COST-EFFECTIVE PROJECTS TO IMPROVE AIR QUALITY

As the Transportation Fund for Clean Air Program Manager for San Francisco, the Transportation Authority awarded over $725,000 in 2017 to projects intended to cost-effectively reduce motor vehicle emissions while improving mobility. The 2017 grants fund a mixture of new and proven projects.


▲ The Transportation Fund for Clean Air, through the Alternative Fuel Taxicab Incentive Program, allows taxicab companies to receive a rebate for the additional cost of clean vehicles.

One SFMTA project will replace 10 paratransit vans with fuel-efficient hybrid sedans, which will result in substantial emissions reduction while providing a comfortable ride to passengers. The SFMTA will keep about 130 wheelchair accessible vehicles in the fleet for those who need them. Another SFMTA project will install 160 bike racks resulting in 320 new bike parking spaces throughout the city.

The Transportation Authority also funded the Alternative Fuel Taxicab Incentive Program, which allows taxicab companies that purchase new alternative fuel vehicles (hybrid, compressed natural gas, or electric) to receive a rebate for the additional cost of these clean vehicles. We continued support for the San Francisco Environment's Emergency Ride Home program, which guarantees a ride home for commuters who normally take transit, walk, or bike to work.

In 2017, we continued oversight of previously funded projects and worked with our project sponsors to complete the four projects listed in the table below.

| **FUNDED IN 2017** (PROJECT SPONSOR*) | **TOTAL PROJECT COST** | **TFCA FUND AMOUNT** |
|---|---|---|
| Paratransit Sedans (SFMTA) | $300,000 | $270,000 |
| Bike Share Phase 4 Expansion (SFMTA) | $318,000 | $255,000 |
| Alternative Fuel Taxicab Incentive Program (SFMTA) | $250,000 | $79,964 |
| Short Term Bicycle Parking (SFMTA) | $511,866 | $79,964 |
| Emergency Ride Home Program (SFE) | $41,832 | $41,832 |
| **TOTAL** | **$1,421,698** | **$726,760** |

| **COMPLETED IN 2017** (PROJECT SPONSOR) | **TOTAL PROJECT COST** | **TFCA FUND AMOUNT** |
|---|---|---|
| Comprehensive TDM (SFMTA) | $600,000 | $500,000 |
| Short Term Bicycle Parking (SFMTA) | $542,928 | $366,925 |
| Corridor Speed Reduction (SFMTA) | $208,000 | $136,000 |
| Bike Racks for SF Schools (SFUSD) | $52,584 | $52,584 |
| **TOTAL** | **$1,403,512** | **$1,055,509** |

* Sponsor abbreviations include: San Francisco Municipal Transportation Agency (SFMTA), and San Francisco Environment (SFE), and San Francisco Unified School District (SFUSD).

## ONE BAY AREA GRANT PROGRAM

SUPPORTING GROWTH WITH TRANSPORTATION INVESTMENTS

The Metropolitan Transportation Commission's One Bay Area Grant program supports projects that advance regional transportation priorities while also advancing the Bay Area's housing and land-use goals.

Through this program, the Commission provides Congestion Management Agencies like the Transportation Authority with federal transportation dollars through a formula that rewards jurisdictions that accept housing growth, have a good track record in housing production—particularly affordable housing—and focus transportation investments in support of locally-identified Priority Development Areas. Projects must be developed through an inclusive community planning effort and adhere to strict federal timely use-of-funds deadlines.

### Round One of the Bay Area Grant Program Wraps Up

The inaugural One Bay Area Grant Program was adopted by the Commission in 2012 to guide $827 million in federal funds over a five-year period ending in 2017. In 2017, we continued to support local agency sponsors' advancement of the first round of One Bay Area Grant projects. Specifically, we were excited to celebrate the Mansell Streetscape Improvement Project opening in January and to see the Second Street Streetscape Improvements Project break ground in November 2017. In addition, the Safe Routes to School Non-Infrastructure program continued to promote sustainable transportation choices and support safe walking and biking to school sites citywide through education, encouragement, and evaluation.


New Embarcadero Station Elevator and Faregate (BART) will provide a new elevator and new accessible faregates at a heavily traveled station in the BART system. ▲

| FUNDED IN 2017 (PROJECT SPONSOR*) | TOTAL PROJECT COST | OBAG FUND AMOUNT |
|---|---|---|
| Better Market Street (SFPW) | $603,720,000 | $15,980,000 |
| Peninsula Corridor Electrification Project (PCJPB) | $1,980,253,000 | $11,187,736 |
| Geary Bus Rapid Transit Phase 1 (SFMTA) | $64,656,000 | $6,939,000 |
| John Yehall Chin Elementary Safe Routes to School (SFPW) | $4,200,000 | $3,366,000 |
| San Francisco SRTS Non-Infrastructure Project (2019-2021)(SFMTA)** | $3,879,016 | $2,813,264 |
| **TOTAL** | **$2,671,708,016** | **$42,286,000** |

| OPEN FOR USE IN 2017 (PROJECT SPONSOR) | TOTAL PROJECT COST | OBAG FUND AMOUNT |
|---|---|---|
| Mansell Corridor Improvement Project (SFPW) | $6,955,706 | $1,762,239 |
| **TOTAL** | **$6,955,706** | **$1,762,239** |

* Sponsor abbreviations include: Peninsula Corridor Joint Powers Board (PCJPB), San Francisco Municipal Transportation Agency (SFMTA), and San Francisco Public Works (SFPW).

**The Board approved funding on the second read in January 2018.

## Round Two of the One Bay Area Grant Program Begins

Through a competitive call for projects, the Transportation Authority approved in 2017 $42.3 million in One Bay Area Grant funding for six local projects as part of the grant program's second five-year cycle. Four capital projects will increase core transit capacity and accessibility to support travel to, from, and within San Francisco's Priority Development Areas in the eastern and southern parts of the city. The Safe Routes to School program was funded again, with two projects that will provide capital safety improvements such as curb extensions and improved crosswalks, along with a reform and restructuring of the program as recommended by the Transportation Authority Board.

# LIFELINE TRANSPORTATION PROGRAM

IMPROVING TRANSPORTATION ACCESS FOR COMMUNITIES OF CONCERN

The Lifeline Transportation Program was established by the Metropolitan Transportation Commission to improve transportation access for low-income communities. As the Congestion Management Agency for San Francisco, the Transportation Authority is responsible for administering a portion of San Francisco's Lifeline funds and for confirming the proposed uses of Lifeline funds available to transit operators serving the city, including the SFMTA and BART.

## Communities of Concern


▲ Lifeline funds were allocated by the Transportation Authority to BART for station improvements.

The Transportation Authority is also responsible for identifying the boundaries of San Francisco's Communities of Concern, or areas in the city with concentrations of low income and minority populations. Being identified as a Community of Concern gives communities an advantage when competing for certain grants such as the Lifeline program, and makes them eligible to receive additional planning resources. In April 2017, the Transportation Authority approved a revised Community of Concern map after identifying additional communities that met the established thresholds.

## Recent Lifeline Transportation Program Cycles

In November 2017, the SFMTA completed the Expanding Late Night Transit Service to Communities in Need project, which increased overnight service on the 25-Treasure Island, 44-O'Shaughnessy, and 48-Quintara/24th Street bus routes. Improvements also included increased real-time information displays for late-night customers, closing gaps in the transit network, and improved transit performance through investment in additional service hours, maintenance, and supervision.

In 2017 SFMTA also completed portions of the Eddy and Ellis Traffic Calming Improvement project, which included traffic signal upgrades, pedestrian countdown signals, curb ramps, and bulbouts to increase pedestrian visibil-

Lifeline funds supported expanded late night service from SFMTA. ▶

ity and shorten crossing distances. These improvements are part of a larger project, which will convert segments of Eddy and Ellis streets to two-way streets. That work is expected to be completed in January 2018.

As the Congestion Management Agency for San Francisco, every two years the Transportation Authority is responsible for establishing project priorities for San Francisco's share of funds from the State Transportation Improvement Program. This is one of the few fund sources which the Transportation Authority can use to match Prop K local half-cent sales tax funds for major transit extensions and upgrades and for freeway redesign projects.

| OPEN FOR USE IN 2017 (PROJECT SPONSOR*) | TOTAL PROJECT COST | LIFELINE FUND AMOUNT |
|---|---|---|
| Expanding Late Night Transit Service to Communities in Need (SFMTA) | $5,947,860 | $4,767,860 |
| Pit Stop Initiative (BART) | $200,000 | $96,000 |
| Eddy and Ellis Traffic Calming Improvement (SFMTA) | $1,709,925 | $1,175,104 |
| **TOTAL** | **$6,955,706** | **$6,038,964** |

* Sponsor abbreviations include: San Francisco Municipal Transportation Agency (SFMTA), and Bay Area Rapid Transit (BART).

## STATE TRANSPORTATION IMPROVEMENT PROGRAM

MAKING PROGRESS TOWARD LONG-STANDING FUNDING COMMITMENTS

We have long-standing commitments of future State Transportation Improvement Program funds to a small number of signature local half-cent sales tax projects: the Central Subway; the Presidio Parkway, also known as Doyle Drive; and the Caltrain Downtown Extension to a new Transbay Transit Center.

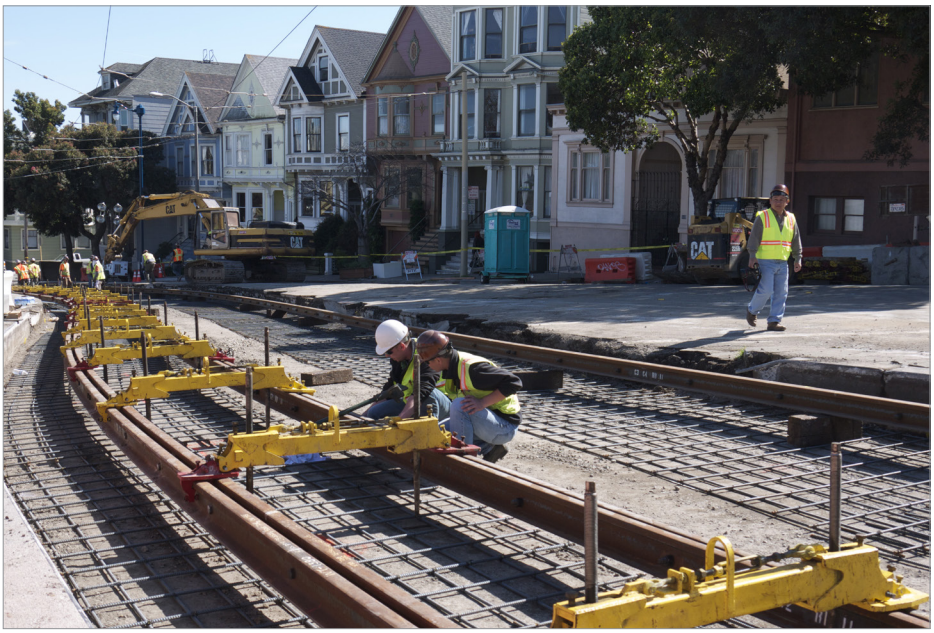
These commitments total just over $113 million following the 2017 programming cycle—and fulfilling the Central Subway commitments remains our top priority.

State guidelines preclude us from programming additional State Transportation Improvement Program funds to the Central Subway since all the construction contracts have been awarded. Therefore, we are fulfilling our commitment by programming the state funds to other SFMTA projects that can comply with the program guidelines. This fall the board approved $13.752 million in State Transportation Improvement funds for the Restoration of

SFMTA Light Rail Lines project. This includes a package of projects to improve the safety and reliability of the light rail lines, such as replacing rail and overhead wires and installing track crossovers to provide operational flexibility. We anticipate receiving approval by the state in Spring 2018.

Historically, State Transportation Improvement Program funding has been unreliable. Fortunately, the passage of Senate Bill 1, The Road Repair and Accountability Act of 2017, is expected to stabilize these revenues and has already enabled the programming of over $13 million to the SFMTA Light Rail Lines projects.

| **FUNDED IN 2017** (PROJECT SPONSOR) | **TOTAL PROJECT COST** | **STIP FUND AMOUNT** |
|---|---|---|
| SFMTA Light Rail Lines Project (SFMTA) | $68,760,000 | $13,752,000 |
| **TOTAL** | **$68,760,000** | **$13,752,000** |




State Transportation Improvement Program funds supported SFMTA light rail improvements. ▶


PLAN
FUND
DELIVER

# I-80/YERBA BUENA ISLAND INTERCHANGE IMPROVEMENT PROJECT

YERBA BUENA ISLAND VISTA POINT OPENED IN MAY 2017, PROVIDING A DESTINATION FOR PEOPLE BIKING AND WALKING ACROSS THE BAY BRIDGE

Vista Point features restrooms, bike racks, benches, and hydration facilities. ▲

## Phase One

The Transportation Authority worked closely with Caltrans on the Bay Bridge Eastern Span Bicycle and Pedestrian Path, which terminates at Yerba Buena Island. To complement the bicycle/pedestrian path, in 2017 we led a coordinated effort with Caltrans, the Bay Area Toll Authority, and the Treasure Island Development Authority to construct a Vista Point on Yerba Buena Island, which provides a better connection to the current terminus of the bicycle/pedestrian path. The Vista Point includes restrooms, bike racks, benches, and hydration facilities, as well as shuttle service taking visitors to Treasure Island.

We celebrated the opening of the new Yerba Buena Island westbound on- and off-ramps in October 2016. The ramps are located on the east side of the island and connect it to the Bay Bridge. Since then, we continued working on the remaining elements of the project. The major accomplishment in 2017 was the installation of architectural cladding, an aesthetic environmental requirement, for the ramps.

Funded with $100 million from the Federal Highway Bridge Program, Proposition 1B Local Bridge Seismic Retrofit Account, and Treasure Island Development Authority local match funds, the new westbound on- and off- ramps significantly increase public safety for those traveling to and from the islands. These ramps are the first major capital project delivered by the Transportation Authority and provide vital transportation infrastructure for this emerging San Francisco neighborhood.

We were responsible for construction contract administration for the new ramps, which are being completed on-budget and on-time. In addition, our contractor for this project, Golden State Bridge, met the Disadvantaged Business Enterprise participation goal of 12.5 percent. The new ramps have received statewide recognition, earning outstanding achievement awards from

the American Society of Civil Engineers, California Transportation Foundation, American Council of Engineering Companies, and the Construction Management Association of America.

### Phase Two

We are also leading a coordinated effort with Caltrans, the Bay Area Toll Authority, and Treasure Island Development Authority to realign Southgate Road as Phase Two of the Yerba Buena Island Interchange Improvement project. Southgate Road serves as the critical local road connection between the I-80/westbound and eastbound on- and off-ramps. In 2017, we successfully worked with Caltrans and the Bay Area Toll Authority to secure full funding for the Southgate Road Realignment Improvements. Funding sources include Federal Highway Bridge Program, Proposition 1B Local Bridge Seismic Retrofit Account, and Toll Bridge Seismic Retrofit funds. We anticipate Phase Two will cost $38.4 million.

### Phase Three

Phase 3 of the Yerba Buena Island Interchange Improvement project will involve the seismic retrofit or replacement of several bridge structures on Treasure Island Road.

Phase Three of the Yerba Buena Island Interchange Improvement project, the Yerba Buena Island West-Side Bridges Retrofit project, will include the seismic retrofit of five bridge structures and the replacement of three bridge structures along Treasure Island Road. In 2017, the Transportation Authority continued to make progress on the project, which included furthering preliminary engineering efforts and obtaining environmental clearance for the project. This phase of the project will improve seismic performance, simplify construction efforts, and minimize maintenance cost. We anticipate completing detailed designs for the project by December 2019, starting construction in spring 2020 and finishing the project by December 2021.

We worked with Assemblyman David Chiu to secure approval to deliver Phase Three through an innovative implementation technique, Construction Management/General Contracting. In 2017, the Transportation Authority worked with the Federal Highway Administration and Caltrans to prepare agreements and develop procedures for implementing this delivery approach. We plan to issue the Request for Qualifications for the Construction Manager/General Contractor in early 2018. Utilizing this method for delivering the project would mean selecting a construction manager with appropriate qualifications and engaging them during the design process to provide input regarding scheduling, pricing, phasing, and constructability, resulting in a more constructible project. Near design completion, we would negotiate a guaranteed maximum price for construction with the construction manager. If the price is acceptable to both parties, the Transportation Authority would execute an agreement with the construction contractor to construct the improvements.

## PRESIDIO PARKWAY

SAN FRANCISCO'S GATEWAY IS OPEN

▶ Presidio Parkway features numerous safety enhancements, including a roadway that meets current seismic safety requirements, a landscaped median separating north- and southbound traffic and standard shoulders.

Originally built in 1936, Doyle Drive had reached the end of its useful life after over 75 years of use. This crucial link between the Golden Gate Bridge and the San Francisco city grid has been re-envisioned as the Presidio Parkway—a roadway tucked into the natural contours of the Presidio and the Golden Gate National Recreation Area. With separate roadways for opposing lanes of traffic, two sets of short tunnels, safety shoulders, and a wide, landscaped median, the project was carefully designed to improve traffic safety and withstand the maximum credible earthquake for the region. Upon completion of construction and final landscaping in 2019, San Francisco's waterfront will have experienced its most dramatic improvement 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 Caltrans.

Presidio Parkway has emerged as a model for public-private partnership delivery. This contracting method was key in ensuring the seismically safe roadway opened on time. The developer, Golden Link Concessionaire, will remain under contract for thirty years with performance requirements to ensure a high level of operations and maintenance and rehabilitation that will enhance the public's use of this important regional facility for years to come. Like all major complex projects of this size, Presidio Parkway faced some challenges and changes along the way, but the final costs of its delivery are well within the original Federal Highway Administration estimates. Upon completion, a full evaluation of the different contracting methods will be done and should yield valuable information for future projects.

Since successfully opening to traffic on time in September 2015, the project developer has focused on completing work on local roads and other Presidio Trust facilities as required. The Transportation Authority and Caltrans are in discussions with the Presidio Trust about shifting delivery of final landscaping aspects of the project to the Trust to better coordinate delivery of the Trust's Parklands landscape project and minimize impacts to the public.

## CALTRAIN MODERNIZATION PROGRAM

CALTRAIN ELECTRIFICATION RECEIVES FULL FUNDING GRANT AGREEMENT, MOVES FORWARD WITH A BLENDED SYSTEM FOR THE SAN FRANCISCO PENINSULA

The Caltrain Modernization Program is a $1.9 billion project that will electrify and upgrade the performance, operating efficiency, capacity, safety, and reliability of Caltrain commuter rail service. The program, which is scheduled to be operational by 2022, has three components:

- Communications-Based Overlay Signal System to provide Positive Train Control
- Electrification of the Caltrain line between San Jose and San Francisco
- Purchase of electric multiple-unit vehicles to operate on the electrified railroad

The Caltrain Modernization Program will improve system performance with faster, more reliable service 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 will reduce air pollutants, noise, and vibration. The program will also prepare the alignment for the future High-Speed Rail blended system. With the signing of the Full Funding Grant Agreement by the Federal Transit Administration in 2017, Caltrain issued a full notice-to-proceed to Balfour Beatty International for the design-build electrification contract and to Stadler US for the fabrication of the vehicles.

Work is 83 percent complete on the design/build contract for signal system. The contractor, Parsons Transportation Group, has completed wayside and on-board installation—together with the Backup Central Control Facility—and proceeded to the testing and commissioning phase. Having terminated the contract with Parsons Transportation Group, Caltrain is evaluating alternative ways to complete the project. Revenue Service Demonstration is anticipated by December 2018. Final System Acceptance will follow within six months afterwards.

▲ Caltrain Modernization will improve system performance with faster, more reliable service.

Work on the electrification project is proceeding with the installation of Overhead Contact System pole foundations. With respect to vehicle procurement, Stadler Rail is under contract to design and fabricate 96 electric vehicles. In accordance to the Buy America provisions of the Federal Transit Administration funding, the vehicles will be manufactured in Salt Lake City, Utah. Manufacturing of the car bodies is underway. Caltrain expects to receive the first vehicle in 2019.

## CENTRAL SUBWAY

CONSTRUCTION IS UNDERWAY; REVENUE SERVICE ANTICIPATED BY DECEMBER 2019

The Central Subway Project will extend the Muni T-Third line north from Fourth and King streets to Chinatown. The route will move along Fourth Street, through a tunnel near Harrison Street, beneath Market Street, and under Stockton Street to the intersection of Stockton and Washington streets. With stops in SoMa, Yerba Buena/Moscone Center, Union Square, and Chinatown, Central Subway will greatly improve transit access for the residents of one of the most densely populated neighborhoods in the country, provide a rapid transit link to a burgeoning technology and digital-media hub, and improve access to a premier commercial district and tourist attraction.

The baseline budget for the project, led by the SFMTA, is $1.578 billion. A joint venture of Barnard/Impregilo/Haley finished work on the $233 million tunnels contract in 2015 on time and $16 million under the baseline budget. Since then, the focus of construction shifted to the stations and systems contract. With 27 percent Disadvantaged Business Enterprise participation, contractor Tutor Perini is building three underground stations, one surface station, and the systems needed to support the subway extension. As of October 31, 2017 this contract was 65 percent complete while the overall project was 72.2 percent complete. Revenue service is currently forecast for December 2019.

The Transportation Authority has contributed nearly $150 million in Prop K half-cent local transportation sales tax funds, State Transportation Improvement Program funds, and other funds to the project. Transportation Authority staff and project delivery oversight consultants will continue to work closely with the SFMTA as the project continues through the construction phase.

The curve of the northbound track entering the tunnel portal can be seen far in the distance, while workers construct final elements of the Yerba Buena/Moscone platform foundation rebar cage. ▶

# TRANSBAY TRANSIT CENTER AND CALTRAIN DOWNTOWN EXTENSION

TRANSIT CENTER APPROACHING COMPLETION

The largest project in the Prop K Expenditure Plan—the Transbay Transit Center and Caltrain Downtown Extension—will transform downtown San Francisco and regional transportation well into the 21st Century. The project consists of three elements:

- Building a new transit terminal building;
- Extending commuter rail service 1.3 miles from its current terminus at Fourth and King streets to the new terminal, with accommodations for future high-speed rail; and
- Creating a transit-friendly neighborhood with 3,000 new homes (35 percent affordable) and mixed-use commercial development.

The total program budget is currently estimated at $6.2 billion in year-of-expenditure dollars, of which the terminal is $2.3 billion and the downtown extension is $3.9 billion. As of December 2017, the Transportation Authority allocated $196 million in Prop K local half-cent sales tax funds to the project, in addition to State Transportation Improvement Program and One Bay Area Grant program funds.

## Transbay Transit Center | Phase One

Webcor is the Construction Manager/General Contractor for the terminal building. The building enclosure has been completed and work is progressing on electrical, mechanical, and plumbing systems, as well as interior finishes. All vertical transportation systems have been installed and half of the elevators are operational. The 5.4-acre rooftop park is quickly taking shape and most of the trees have been planted. The bus ramps from I-80 to the terminal are also done. The Transbay Joint Powers Authority expects the terminal to reach substantial completion in March 2018 and bus operations to commence in Spring 2018. Meanwhile, bus operations continue at the temporary terminal at Main and Howard.

▼ The rooftop park of the Tranbay Transit Center is taking shape.

## Caltrain Downtown Extension | Phase Two

The Transbay Joint Powers Authority is shifting attention to Phase Two, the rail extension, as Phase One is nearing completion. We allocated funds to the downtown extension to further preliminary engineering and bring additional elements, such as an underground BART/Muni pedestrian connector and revised elements such as a relocated underground 4th and King streets station up to 30 percent designed to support a revised, ground-up cost element. Due to the significant socioeconomic impacts of cut-and-cover construction, the Transbay Joint Powers Authority, with the participation of Transporta-

tion Authority staff and consultants, conducted a tunnel options study focused on investigating alternatives to cut-and-cover. The study, completed in September 2017, concluded that it is possible to eliminate cut-and-cover between 4th and 2nd streets, as well as across Howard Street. The Transbay Joint Powers Authority and its funding partners are also working together to secure funding for the extension, which faces a significant funding gap, as well as to continue oversight of both project phases.

## MUNI FLEET RENOVATION, REPLACEMENT, AND EXPANSION

FULL REPLACEMENT PROGRAM UNDERWAY FOR RUBBER-TIRE AND LIGHT RAIL FLEET

### Light Rail Vehicles

In 2017, the first of the next generation Muni Light Rail Vehicle rolled into revenue service. This next generation of trains incorporates significant input from Muni passengers, drivers, and maintenance and operations workers, bringing more comfortable, safer, and reliable service. With the help of Prop K local half-cent sales tax funds, the SFMTA will replace all 151 existing light rail vehicles that have reached the end of their useful life, and plans to expand the fleet with an additional 64 vehicles. As of December 2017, eight of the new vehicles had been delivered, one was in service, and seven are undergoing testing. There will be a total of 24 new trains in service by the end of 2018 to support the Central Subway when it comes on line.

The Transportation Authority has allocated $131 million and committed an additional $28 million toward SFTMA's $1.2 billion contract with Siemens USA for purchase of new light rail vehicles. Thanks in part to the State Transit and Intercity Rail Capital Program, the SFMTA has secured funding for all 151 replacement trains and 42 of the additional 64 trains to expand its fleet. We are supporting the SFMTA's application to the state, due in early 2018, for $113 million to help fund the remaining 22 light rail vehicles.

### Buses

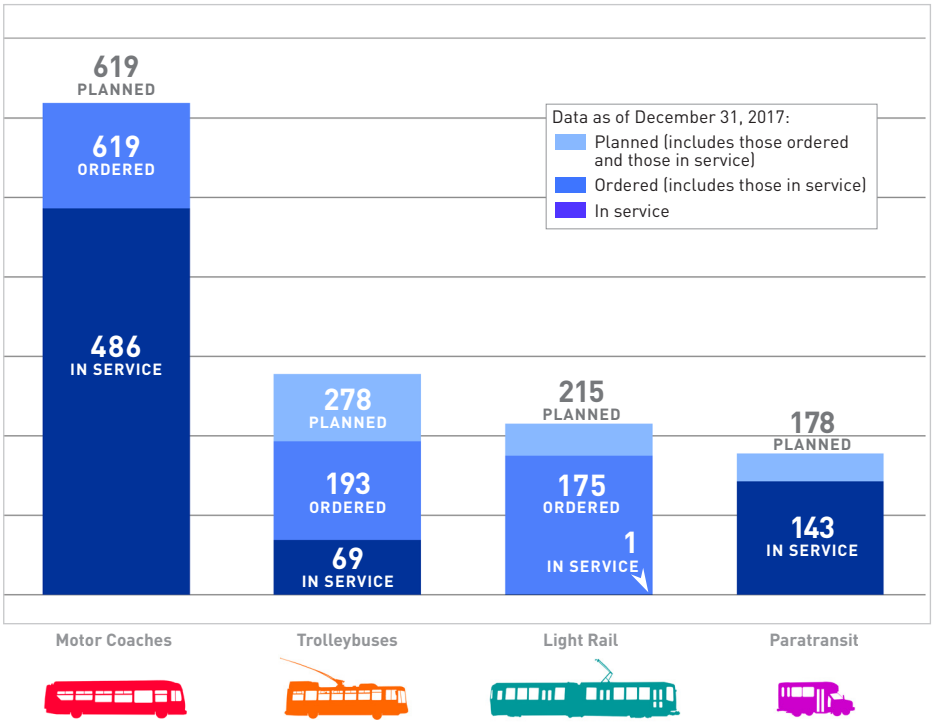
With $247 million in Prop K local half-cent sales tax funds, the SFMTA is making significant progress on its $1.3 billion effort to replace 424 diesel hybrid electric and 278 electric buses through a contract with New Flyer, Inc. By the end of 2017, there were 555 new buses—both electric trolley buses and diesel electric hybrid buses serving Muni passengers citywide. More than 130 of these new buses hit the streets in 2017 alone.

The SFMTA expects to replace the remaining diesel hybrid electric buses by September 2018, reaching a total of 619 and an entirely new hybrid electric bus fleet. Similarly, the SFMTA anticipates replacing all 278 electric trolley buses by 2020. Of this amount, Muni passengers should see 124 additional trolley buses in service by January 2019 and the remaining 85 in service by summer of 2020.

## Paratransit Vans

In 2017, using Prop K local half-cent sales tax funds, the SFMTA replaced 27 aging paratransit vans that are used to provide service for seniors and persons with disabilities who are unable to use regular fixed route service. The new vans will improve reliability, operational flexibility, and fuel efficiency for its SF Access paratransit service.

NEW MUNI VEHICLES FUNDED BY PROP K SALES TAX




Prop K Sales Tax leverages other federal/local dollars to fund new Muni Vehicles.

- ✔ 1,290 vehicles have been programmed
- ✔ 1,130 vehicles have been allocated to date
- ✔ 699 vehicles have been placed in service to date

## MUNI RADIO REPLACEMENT PROJECT

LONG-TERM EFFORT TO MODERNIZE TRANSIT COMMUNICATIONS NEARS COMPLETION

In 2009 the SFMTA embarked on a long-term effort to replace and modernize its radio communications system, some elements of which date back to the 1970s.

▲ Crews Installing brackets to carry communications cables in Twin Peaks Tunnel.

Old radios are being replaced with new technology that allows for improved communications between bus and train operators and the supervisors that help manage service. This project is so complex in part because it will integrate fifteen different vehicle information systems such as Automated Vehicle Location, Digital Vehicle Announcement System, Transit Signal Priority, Fare Collection, Video Surveillance, and more.

All Muni buses are successfully operating on the new system. At the end of 2017, the SFMTA reported that installation of new communications equipment on about a third of the light rail fleet is also complete. They have also installed software and equipment to improve radio coverage at underground stations while testing and troubleshooting are ongoing. The SFMTA expects to complete its transition to the new communications system in 2018.

The project cost is currently estimated at $135 million, to which the Transportation Authority has contributed $61.8 million in Prop K half-cent local transportation sales tax funds.

## MUNI CENTRAL CONTROL AND COMMUNICATIONS PROGRAM

BEHIND THE SCENES, SFMTA IS CONSOLIDATING AND MODERNIZING CRITICAL SYSTEMS

In 2010 the SFMTA began its Central Control and Communications program to expand and modernize its transportation central control capabilities. The program links several Muni modernization efforts, including SFMTA's Radio Replacement and Automatic Train Control System projects, among others.

The program has three main components:

- Improvements to the pre-existing Operations Control Center
- A new Transportation Management Center
- An Integrated Systems Development project, which will provide a communications, monitoring, and control platform in the Muni Metro subway.

The SFMTA is nearing completion on all three components. In 2016, the SFMTA completed a new, $32.1 million Transportation Management Center, which expanded Operations Control Center capabilities and consolidated other command and control functions that were previously separated, such as the Automatic Train Control System management center, Power Control Center, SFgo Traffic Management Center, and the Security Division.

In 2017, the SFMTA finished the installation of the new on-board communications system for its buses and some of the trains as part of the Radio Replacement project. Now buses and trains can communicate directly and automatically with the new Transportation Management Center.

The Central Control and Communications Program will provide a communications, 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. It also will enable the future Central Subway communications systems to plug in as a single integrated communication platform.

Phase I of the Integrated Systems Development project was more than 90 percent complete in 2016. Technical difficulties with implementation of the data feed from the Advanced Train Control Systems Management Center, needed for the Platform Audio-Visual System, have delayed completion. The SFMTA expects this final element of the project to be complete by the end of 2018. Prop K local half-cent sales tax funds have provided approximately $15.5 million of the $53.2 million Phase I cost.

▶ SFMTA's new Transportation Management Center expanded Operations Control Center capabilities and consolidated other command and control functions that were previously separated.

## MUNI MAINTENANCE FACILITIES

UPGRADES AND REPAIRS INCREASE SAFETY AND RELIABILITY FOR MUNI PASSENGERS AND WORKERS

Using Prop K half-cent local transportation sales tax funds, the SFMTA advanced several facilities projects that will help to increase the safety, efficiency, and reliability of Muni service and operations for passengers and SFMTA employees.

The SFMTA continues to make progress on its $29 million program to modernize and replace 22 of the 28 escalators at its Muni Metro stations. To date, 11 street-level escalators have been replaced, with two more under construction as of December 2017. This project was made possible with $5 million in funds from Prop K, which helped leverage additional project funds.

▲ Prop K half-cent local transportation sales tax funds help pay for station repairs.

The $39 million renovation of SFMTA's central warehouse at 1570 Burke Avenue progressed in October 2017. The SFMTA's Overhead Lines Division will move to the renovated facility, which is expected to be open for use in June 2018. The project was funded by $4.4 million from Prop K.

Other projects previously funded by Prop K progressed in 2017, including SFMTA's $15 million project to install worker fall protection systems at vehicle maintenance facilities across the city, which was entirely funded by Prop K. Design work to expand the Muni Metro East facility to store ten additional light rail vehicles also progressed.

The Transportation Authority allocated additional Prop K funds to two ongoing projects this past year: $1.8 million to upgrade life and fire safety systems at seven maintenance facilities and nearly $1 million for renovation of SFMTA's central warehouse at Burke Avenue.

## MUNI GUIDEWAYS PROJECTS

IMPROVEMENTS IN SAFETY AND RELIABILITY

In 2017 Prop K local half-cent sales tax funds supported two new SFMTA system reliability projects with allocations totaling $1.9 million, including design funds for five remote-controlled switches for trolley coach traction power circuits and construction funds for replacement of light rail tracks on 19th Avenue between Rossmoor and Winston. The latter project entails substantial re-design of both intersections to improve pedestrian safety and reduce conflicts between automobile and light rail traffic. It includes improvements such as pedestrian refuge areas and transit priority signals.

Two long-running infrastructure projects—track replacement at the Green Center light rail maintenance facility and final cutover to Muni's new Automatic Train Control System—are nearing completion in April and October 2018, respectively.

▲ Local half-cent transportation sales tax funds supported the cable car gearbox rebuild.

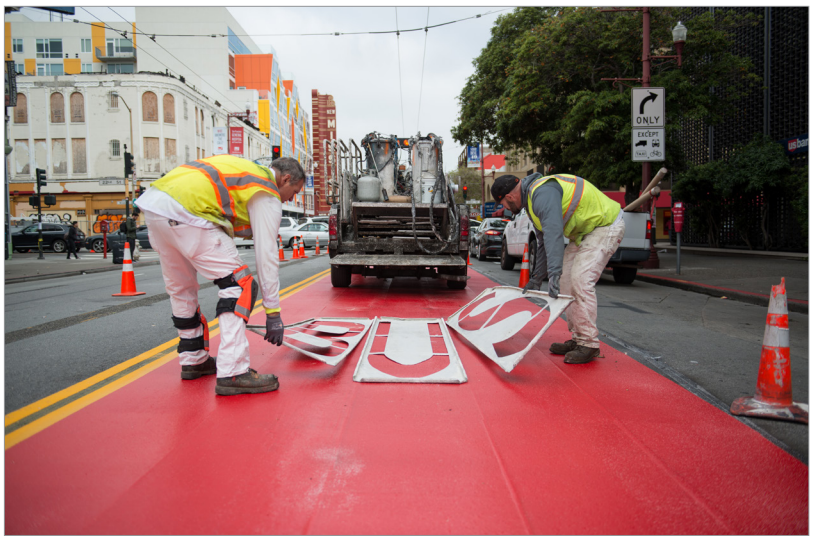
Three projects that received Prop K local half-cent sales tax funds in late 2016 made substantial advances during 2017. The SFMTA passed the 75 percent completion mark for a project that will replace the overhead contact system and construct related traffic signal and street improvements for sections of the 33-Stanyan bus line. The SFMTA also successfully rebuilt the gearbox for the California Street cable car line and installed it during an eight-day shutdown of that line in September 2017. By 2019, the SFMTA expects to rebuild and install the gearboxes for the Powell, Mason and Hyde lines. Finally, in 2017 the SFMTA began construction to replace problematic wiring in the subway tunnel west of Van Ness Station. The project will mitigate service interruptions due to unstable wiring.

# MUNI RELIABILITY, SPEED, AND SAFETY PROJECTS

IMPROVEMENTS IN SAFETY AND RELIABILITY

## Muni Forward and System Reliability

In 2017 SFMTA continued design and implementation of a wide variety of reliability, speed, and safety enhancements through its Muni Forward program, supported in part by $13 million in Prop K funds. These projects include a mix of new bus bulbs, boarding islands, traffic lane changes, transit priority signals and other traffic signal improvements, stop optimizations, route realignments, and related signal, bicycle, and pedestrian improvements, as appropriate for a specific corridor. Since its launch in March 2014, Muni Forward has advanced 40 miles of improvements through the planning phase and legislative approval, with approximately four miles of improvements legislated in 2017 and five miles of transit-only lanes constructed.




Prop K local half-cent sales tax funds supported Muni Forward projects. ▲

Last year, the SFMTA completed installation of a contraflow lane for the 10-Sansome line, finished improvements along the 5-Fulton, and began construction of improvements for the N-Judah line. The SFMTA also completed most Improvements along the 14-Mission line from 11th to 30th streets except for widening the sidewalks at some locations to improve safety for people walking and waiting for the bus. This work will be done in 2018. Construction is nearing completion for improvements along the 9-San Bruno line, and is underway along the 7-Haight line.

In 2017 the SFMTA continued to develop branding elements for transit stops such as NextMuni information displays, work that is supported by Prop K.

In 2018 the SFMTA plans to start construction of improvements along the 22-Fillmore, 28-19th Avenue and L-Taraval lines. Design will continue for the 30-Stockton. Planning work will continue for two additional segments of the 14-Mission line from Spear to 11th streets and Randall Street to Daly City, as well as for the J-Church line.

## Bus Rapid Transit

Bus Rapid Transit represents a package of features that together create rapid and reliable, rail-like transit service for the benefit of passengers and at considerably less cost than rail. Bus Rapid Transit elements include dedicated bus lanes separated from regular traffic, low floor boarding, consolidated transit stops, high-quality stations with elevated platforms and canopies, transit signal priority, pedestrian safety enhancements and much more. In 2017 Prop K funds support three bus rapid transit projects in various stages of development: Van Ness, Geary and Geneva-Harney.

The Van Ness Bus Rapid Transit project saw construction progress in 2017

primarily with roadway preparation work, which includes removal of the existing median and overhead contact system, and relocation of traffic signals. After experiencing a 6-month construction delay, traffic has been rerouted in active work zones, and bus stops have been temporarily relocated. Construction of an electric duct bank on the west side of Van Ness Avenue is currently underway, along with potholing to locate and verify existing utilities. Upon completion of the project in 2020, Van Ness Avenue Bus Rapid Transit aims to improve travel time by 32%, increase reliability up to 50%, increase boarding up to 35%, and reduce daily route operating cost by up to 30%.

Van Ness bus rapid transit is part of a larger, unified Van Ness Improvement Project which includes several related, separately-funded projects that upgrade water, sewer, signals, and streetlights and add other streetscape elements. The SFMTA estimates that the core bus rapid transit project costs $190 million. The project is fully funded with over a half dozen revenue sources including $36 million in Prop K and $75 million in federal Small Starts funds. The city agencies estimated the cost for the unified Van Ness Improvement Project, including bus rapid transit, to be $316 million.


Construction began in 2017 on the Van Ness Bus Rapid Transit project. ▲

As noted in the Plan Section, Transportation Authority staff, working closely with the SFMTA, led the Geary Bus Rapid Transit project to a major milestone in early 2017 with certification of the state environmental documents and selection of the Locally Preferred Alternative. Funded by Prop K and Prop A General Obligation Bond funds, the SFMTA has nearly completed design for the first phase of project improvements. These include side-running bus-only lanes, bus stop upgrades, repaving, traffic signal and striping work, and pedestrian crossing enhancements between Market Street and Stanyan Street. This approach will allow benefits to be delivered to the public quickly, with construction planned to begin in 2018. Meanwhile while, the SFMTA continues to advance design for the more complex second phase of the project, including center bus-only lanes through the Richmond district.

In 2017, the SFMTA continued the environmental phase of the Geneva-Harney Bus Rapid Transit project, a proposed rapid transit service between the Balboa Park BART/Muni Station and the Hunters Point Shipyard site. The project would provide existing and future neighborhoods along the San Mateo-San Francisco county border with a much needed east-west bus connection, as well as improved connected to regional transit system hubs.

## PARATRANSIT

PARATRANSIT SERVICES PROVIDE CURB-TO-DOOR HELP, A SHOP-A-ROUND SHUTTLE, ACCESS TO COMMUNITY CENTERS, AND MORE.

▶ In 2017, Paratransit provided approximately 780,000 trips.

In 2017, the SFMTA provided approximately 780,000 paratransit trips to about 12,700 registered persons with disabilities who were unable to use Muni's public transit services. The SFMTA contracts with a broker to provide paratransit services through a diverse set of providers and resources, including 148 city-owned vehicles, private taxis, group vans associated with community centers throughout the city, and inter-county paratransit services. In addition to regular paratransit services, the SFMTA also provides shopping shuttle services, partially funded by Transportation Authority Lifeline Transportation Program funds, for qualifying individuals who have difficulty using standard fixed-route transit for transporting groceries.

Since 2003, the Prop K local half-cent sales tax program has provided approximately $9.7 million per year to the SFMTA for the paratransit program, covering just over half of the operating costs. In 2015, we increased the annual amount to $10.2 million to help cover the cost of operational changes that reduce passenger trip times for group vans. In 2017 the SFMTA transitioned group van operations from an outside contractor to Transdev, the paratransit broker, adding routes benefitting the adult day care centers served by the program.

In 2017 Prop K local half-cent sales tax helped fund replacement of 27 of the 22-foot Class B conversion vans, the vehicle type that makes up the bulk of the city-owned paratransit vehicles.

## 19th AVENUE COMBINED CITY PROJECT

MUNI FORWARD, VISION ZERO, AND UTILITY UPGRADES COORDINATION EFFORT NEARS COMPLETION OF DESIGN

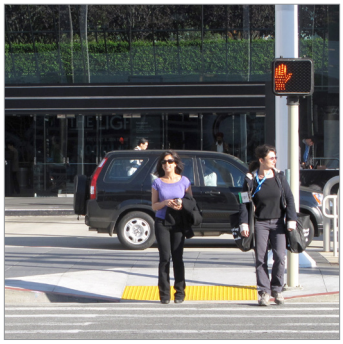
Significant progress was made in 2017 to advance this major undertaking to combine multiple repair, reconstruction, upgrade, and improvement projects along 19th Avenue into a single construction project in advance of Caltrans' resurfacing project. The SFMTA, San Francisco Public Works and San Francisco Public Utilities Commission are working together to maximize coordination and minimize disruption to the community. Because the project had been initiated by the Transportation Authority as the 19th Ave Bulb-out Project, we have remained actively engaged in coordinating the Combined City Project through the Caltrans project initiation and approval phase.

The combined project includes bus and pedestrian bulb-outs; bus stop consolidation and relocation; water system replacement, new installation, and upgrades; wastewater system repair and replacement; and signal modifications and upgrades throughout the corridor. The project team anticipates submitting the 100% final design documents to Caltrans for review in January 2018, with Caltrans approvals anticipated in early 2018. Planning and design of the

project are funded by the Prop K half-cent local transportation sales tax and the Public Utilities Commission. Construction is currently anticipated from late summer 2018 through summer 2020, and will be funded by Prop A General Obligation Bond funds and the Public Utilities Commission.

# STREETS AND TRAFFIC SAFETY, AND TRANSPORTATION SYSTEM MANAGEMENT

WIDE VARIETY OF PROJECTS IMPROVE THE SAFETY AND EFFICIENCY OF THE CITY'S TRANSPORTATION SYSTEM FOR ALL.



In 2017, the Transportation Authority continued to allocate Prop K local half-cent sales tax, Prop AA vehicle registration fees, and Transportation Fund for Clean Air funds for a wide variety of projects that improve the safety and efficiency of San Francisco's transportation system for all users. The following summaries highlight projects funded from several Prop K local half-cent sales tax categories related to streets and traffic safety and transportation system management, as well as by the Prop AA and Transportation Fund for Clean Air programs. See the Fund section for details on the latter two programs listed that are administered by the Transportation Authority.

## Curb Ramps

In 2017 San Francisco Public Works and the SFMTA constructed nearly 101 new curb ramps as part of Transportation Authority-funded street improvement projects. The new ramps were installed across the city. Some examples include: Prop K local half-cent sales tax funded paving projects built 38 curb ramps along Potrero Avenue; 33 curb ramps on Ingalls and Industrial streets; and 12 curb ramps along Eureka Street, Grandview Avenue and Mangels Avenue. The SFMTA also constructed 12 curb ramps as part of Prop K funded pedestrian improvement projects at various locations citywide.

Last year, the Transportation Authority allocated $764,000 in Prop K local half-cent sales tax funds to Public Works to fund construction of about 65 curb ramps in 2018 as part of the agency's Curb Ramps program; half-cent sales tax and Prop AA allocations for paving projects—on Filbert and Leavenworth streets, Haight Street, Brannan Street, Eureka Street, Grandview and Mangels avenues, Clayton and Clipper streets and Portola Drive—will fund construction of 323 curb ramps in 2018 and beyond.

## Street Reconstruction

In 2017 San Francisco Public Works completed pavement renovations on the Mansell Corridor with Prop K local half-cent sales tax funds and Prop AA funds. This complete streets project is described in more detail under the One Bay Area Grant entry in the Fund section of this report. By the end of 2017, Public Works also finished over 90 percent of a Prop K funded, 1.2-mile pavement renovation on Potrero Avenue. The agency also completed approximately 50 percent of a Prop K, Prop AA, and One Bay Area Grant funded streetscape and safety improvements project on Broadway between Columbus and the Broadway Tunnel.

Last year Public Works started construction of a pavement renovation project, primarily funded by Prop K local half-cent sales tax funds, on Eureka Street and Grandview and Mangels avenues. They also completed design of a pavement renovation project on Clayton and Clipper streets and Portola Drive, which will begin construction in 2018.

New Prop K and Prop AA allocations in 2017 totaled $4.7 million and $4.6 million, respectively. The new funding will support pavement renovation on Filbert, Leavenworth, Haight, and Brannan streets. Construction on these projects is set to begin in 2018.

Street reconstruction projects typically include rebuilt or repaired curbs and gutters, sidewalk repairs, and accessible curb ramps in addition to new pavement and striping. Complete streets projects may include a wide variety of features such as landscaping, new lane configurations, bike lanes, widened sidewalks at intersections, and other Vision Zero safety elements.

### Street Repair and Cleaning Equipment

In 2017, San Francisco Public Works took delivery of a $263,000 flusher truck as part of the Prop K local half-cent sales tax funded Street Repair and Cleaning Equipment program. Prop K local half-cent sales tax also continued to support retrofitting Public Works' older diesel-powered street maintenance equipment to meet California Air Resources Board emissions standards. As of December 2017, Public Works has completed 34 of the 35 planned retrofits. In 2018, Public Works will use $1.5 million in Prop K funds to replace five aging street sweepers that don't comply with current emissions standards.

### Sidewalk Repair and Trees

In 2017, as part of its Public Sidewalk Repair Program, San Francisco Public Works repaired 59 sidewalk locations damaged by street trees in the public right of-way. With a Prop K local half-cent sales tax funded grant, Public Works planted 858 street trees in public rights-of-way, helped to establish another 3,536 street trees, and performed pruning work on 1,511 city-maintained trees.

With the passage of Proposition E in November of 2016, Public Works now has guaranteed funding for maintenance of street trees. As a result, Public Works will use all its 2017 Prop K grant from the Tree Planting and Maintenance category to plant and establish new trees.

## SIGNALS AND SIGNS

NEW AND UPGRADED SIGNALS, SIGNS INSTALLED CITYWIDE

In 2017 Prop K local half-cent sales tax funded projects delivered new and upgraded traffic signals at 34 intersections throughout the city, including 226 pedestrian countdown signals and 42 audible pedestrian signals. The SFMTA also constructed new signals at four previously unsignalized intersections at 19th and Dolores streets, and Fulton at 37th, 33rd, and 28th avenues.

Signal upgrade projects included intersections on Polk Street, Webster Street and South Van Ness Avenue. Three traffic signals were also upgraded as part of the overhead

contact system replacement for the 33-Stanyan trolleybus line, and two signals were upgraded as part of the conversion of portions of Eddy and Ellis Streets to two-way traffic.

The Transportation Authority allocated $11.5 million in Prop K local half-cent sales tax funds to the SFMTA in 2017 for new and upgraded signals. New allocations included construction funds for signal upgrades at 17 intersections along Gough Street; five intersections along 19th Avenue; two intersections on California Street as part of the Laurel Village improvements; and 14 other intersections citywide. We allocated almost $1 million in local half-cent sales tax funds for design of new and upgraded signals at intersections citywide.

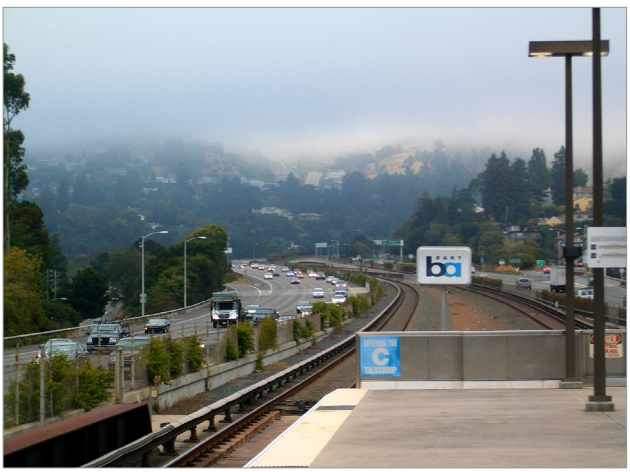
New signal and signal upgrade projects typically include new larger traffic signal heads, poles, mast arms, signs, signal controllers and curb ramps to improve safety. The upgrades sometimes include new turn phases, improved timing, cross-traffic sensors, pedestrian activation, and transit signal priority.

## TRANSPORTATION DEMAND MANAGEMENT

NEW PLAN CLARIFIES ROLES OF MULTIPLE CITY AGENCIES, ENSURING A COORDINATED APPROACH

▶ Transportation Demand Management encompasses a set of low-cost, tools and near-term strategies that encourage the use of sustainable transportation options such as walking, cycling, and taking transit, while improving the efficiency of the transportation system and reducing crowding on transit.

In 2017, San Francisco agencies adopted the Transportation Demand Management Plan, which clarifies the roles of the multiple City agencies that conduct transportation demand management work, including the Transportation Authority, the SFMTA, SF Environment, and the Planning Department. The plan helps to ensure a coordinated and comprehensive approach to transportation demand management.




The Transportation Authority's portfolio of transportation demand management efforts includes projects such as BART Perks, Bayview Moves Pilot, Late Night Mobility Study, Lombard Crooked Street Study, and Treasure Island Mobility Management. Many of these are described earlier in the Plan section.

The Transportation Authority funded several transportation demand management efforts in 2017. The SFMTA continued the New Resident Transportation Outreach project to establish an outreach and education program for residents who are new to San Francisco's transportation system to encourage them to take trips by sustainable modes including transit, walking, and cycling. SF Environment also provided another year of the Emergency Ride Home Program, which provides a free ride home in cases of emergency for employees who use sustainable travel options to get to work. Both of these projects are funded by the Transportation Authority through the Transportation Fund for Clean Air. In addition, the Planning Department completed the Balboa Area Transportation Demand Management project, which was funded by the Neighborhood Transportation Improvement Program and is further described in the Fund section of this report.

## BIKING

CONTINUED PROGRESS ON PROJECT DELIVERY

▼ Every day, residents and visitors take more than 80,000 bicycle trips in the city.


This past year saw continued progress on delivery of projects citywide to improve San Francisco's bicycle infrastructure with new bike racks, green painted bike lanes, safe-hit post installation and maintenance, and continued rollout of new bicycle wayfinding signs. The SFMTA complemented these improvements through events such as Bike to Work Day 2017 and with safety classes offered to San Franciscans of all ages and bicycle abilities.

In 2017, Bay Area Bike Share, now Ford GoBike, expanded significantly from fewer than 400 bikes to 4,500 bikes with about 120 bike stations deployed by Fall 2017.

In 2018, we look forward to seeing the results of planning and outreach conducted by the SFMTA in Districts 1 and 11 to consider traffic calmed streets intended to make biking easier and safer. The SFMTA is also ramping up planning for protected bike lanes on Valencia Street in Districts 8 and 9.

The above projects were funded in part by the Prop K half-cent local transportation sales tax, Prop AA, the Transportation Fund for Clean Air, and One Bay Area Grant program.

Prop K funding for bicycle facility maintenance has allowed SFMTA to test new products, such as these flexible posts with integrated curbs on Market Street. Testing multiple products has allowed SFMTA to choose the most cost effective option that best meets San Francisco's needs.

## SAFE ROUTES TO SCHOOL

PROGRAM AIMS TO INCREASE SAFE AND ACTIVE WALKING AND BIKING TO AND FROM SCHOOLS.

The Safe Routes To School Program aims to increase safe and active walking and biking to and from elementary schools across the city. The program is led by a multi-disciplinary team, comprised of the San Francisco Unified School District, City agencies, and nonprofit organizations. The Transportation Authority regularly allocates funds to Safe Routes to School program projects and serves as an advisor for the program's implementation.

In January 2018, the Transportation Authority Board approved additional One Bay Area grant funds to continue the Safe Routes to School program. The board also shifted program administration to the SFMTA and implemented reforms to make the program more responsive to the needs of schools.

## Infrastructure Improvements

In 2017 San Francisco Public Works continued constructing the Broadway Chinatown Streetscape Improvement Project. The project makes safety improvements around the Jean Parker Elementary School including curb ramp upgrades, corner bulbouts, sidewalk and median reconstruction, and signing and striping at Broadway and Powell streets. These improvements will reduce crossing distances, increase pedestrian visibility, and improve access for people traveling to school and other destinations. This project was supported by the Prop K half-cent local transportation sales tax and One Bay Area Grant funds and is expected to be completed in March 2018.

▶ Safety improvements around Jean Parker Elementary include curb ramp upgrades, corner bulbouts, and sidewalk reconstruction.

Also in 2017, San Francisco Public works improved pedestrian safety at Bessie Carmichael Elementary School with the installation of two new curb ramps, a raised crosswalk, and school crossing signage and striping. This project was funded by a Neighborhood Transportation Improvement Program grant.

# TRANSPARENCY AND ACCOUNTABILITY

# PROP K

## ACTIVITY DETAIL FOR CALENDAR YEAR 2017

| | ALLOCATIONS | | EXPENDITURES | |
|---|---|---|---|---|
| | 2017 ALLOCATIONS/ (DE-OBLIGATIONS) | INCEPTION TO DATE ALLOCATIONS | 2017 EXPENDITURES | INCEPTION TO DATE EXPENDITURES |
| **A. TRANSIT** | | | | |
| **i. Major Capital Projects** | | | | |
| a. Muni | $ 602,254 | $ 282,491,849 | $ 7,735,880 | $ 251,560,165 |
| Rapid Bus Network including Real-Time Transit Information | 602,254 | 65,511,690 | 7,489,912 | 36,072,770 |
| Third Street Light Rail (Phase 1) | — | 92,205,127 | — | 90,712,363 |
| Central Subway (Third Street Light Rail, Phase 2) | — | 124,775,032 | 245,968 | 124,775,032 |
| Geary Light Rail | — | — | — | — |
| b. Caltrain | $ 13,110,465 | $ 231,843,627 | $ 12,003,335 | $ 208,794,238 |
| Downtown Extension to a Rebuilt Transbay Terminal | 11,089,971 | 196,031,115 | 8,983,858 | 185,073,454 |
| Electrification | — | 20,900,000 | 2,213,086 | 14,639,443 |
| Capital Improvement Program | 2,020,494 | 14,912,512 | 806,391 | 9,081,341 |
| c. BART Station Access, Safety, and Capacity | $ 653,101 | $ 6,097,810 | $ 114,370 | $ 3,240,980 |
| d. Ferry | $ 1,100,000 | $ 2,436,620 | $ — | $ 1,336,620 |
| **MAJOR CAPITAL PROJECTS TOTAL** | **$ 15,465,820** | **$ 522,869,906** | **$ 19,853,585** | **$ 464,932,003** |
| **ii. Transit Enhancements** | | | | |
| Extension of Trolleybus Lines/Electrification of Motorcoach Routes | $ — | $ — | $ — | $ — |
| Extension of Streetcar Service (Fisherman's Wharf to Fort Mason) | — | — | — | — |
| Balboa Park BART/Muni Station Access Improvements | 60,000 | 3,936,999 | 1,029,294 | 2,474,158 |
| Relocation of Caltrain Paul Avenue Station to Oakdale Avenue | — | 2,735,689 | 4,219 | 559,645 |
| Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines | — | 4,598,311 | 3,092,490 | 3,098,311 |
| Other Transit Enhancements[1] | — | 4,307,958 | 86,335 | 1,626,916 |
| **TRANSIT ENHANCEMENTS TOTAL** | **$ 60,000** | **$ 15,578,957** | **$ 4,212,338** | **$ 7,759,030** |
| **iii. System Maintenance and Renovation** | | | | |
| a. Vehicles | $ 64,585,569 | $ 405,256,089 | $ 44,269,271 | $ 169,346,665 |
| Transit Vehicle Replacement and Renovation | 64,585,569 | 397,639,558 | 44,269,271 | 161,730,135 |
| 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 | $ 2,243,433 | $ 76,626.093 | $ 5,045,517 | $ 42,314,367 |
| Rehabilitation, Upgrade, and Replacement of Existing Facilities | 2,243,433 | 59,845,093 | 5,045,517 | 25,533,367 |
| Muni Metro Extension Incremental Operations and Maintenance | — | 16,781,000 | — | 16,781,000 |
| c. Guideways | $ 3,279,964 | $ 152,243,978 | $ 21,131,245 | $ 87,393,518 |
| **SYSTEM MAINTENANCE AND RENOVATION TOTAL** | **$ 70,108,966** | **$ 634,126,160** | **$ 70,446,033** | **$ 299,054,550** |
| **TRANSIT TOTAL** | **$ 85,634,786** | **$ 1,172,575,023** | **$ 94,511,956** | **$ 771,745,583** |
| **B. PARATRANSIT SERVICES** | | | | |
| Paratransit Services | $ 10,193,010 | $ 131,239,304 | $ 5,712,226 | $ 123,093,319 |
| **PARATRANSIT SERVICES TOTAL** | **$ 10,193,010** | **$ 131,239,304** | **$ 5,712,226** | **$ 123,093,319** |

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

# PROP K
## ACTIVITY DETAIL FOR CALENDAR YEAR 2017

| | ALLOCATIONS | | EXPENDITURES | |
|---|---|---|---|---|
| | 2017 ALLOCATIONS/ (DE-OBLIGATIONS) | INCEPTION TO DATE ALLOCATIONS | 2017 EXPENDITURES | INCEPTION TO DATE EXPENDITURES |
| **C. STREETS AND TRAFFIC SAFETY** | | | | |
| **i. Major Capital Projects** | | | | |
| a. Doyle Drive | $ — | $ 67,843,737 | $ 570,118 | $ 65,797,255 |
| b. New and Upgraded Streets | $ 248,397 | $ 9,214,354 | $ 352,118 | $ 6,669,895 |
| Bernal Heights Street System Upgrading | — | 2,550,585 | — | 2,550,585 |
| Great Highway Erosion Repair | — | 385,196 | 27,037 | 170,114 |
| Visitacion Valley Watershed Area Projects (San Francisco share) | — | 2,641,380 | 180,480 | 977,808 |
| 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) | 248,397 | 1,637,193 | 144,601 | 971,388 |
| **MAJOR CAPITAL PROJECTS TOTAL** | **$ 248,397** | **$ 77,058,091** | **$ 922,236** | **$ 72,467,150** |
| **ii. System Operations, Efficiency and Safety** | | | | |
| a. New Signals and Signs | $ 486,514 | $ 15,540,958 | $ 1,477,525 | $ 14,526,902 |
| b. Advanced Technology and Information Systems (SFgo) | $ — | $ 4,195,057 | $ 223,695 | $ 3,959,818 |
| **SYSTEM OPERATIONS, EFFICIENCY AND SAFETY TOTAL** | **$ 486,514** | **$ 19,736,015** | **$ 1,701,220** | **$ 18,486,720** |
| **iii. System Maintenance and Renovation** | | | | |
| a. Signals and Signs | $ 10,799,122 | $ 43,217,147 | $ 2,578,265 | $ 26,104,748 |
| b. Street Resurfacing, Rehabilitation, and Maintenance | $ 4,727,575 | $ 87,994,128 | $ 2,105,392 | $ 65,725,380 |
| Street Resurfacing and Reconstruction | 4,727,515 | 75,566,578 | 1,569,442 | 55,048,758 |
| Street Repair and Cleaning Equipment | — | 10,277,906 | 535,950 | 8,526,978 |
| Embarcadero Roadway Incremental Operations and Maintenance | — | 2,149,644 | — | 2,149,644 |
| c. Pedestrian and Bicycle Facility Maintenance | $ 711,397 | $ 8,401,675 | $ 274,464 | $ 7,615,242 |
| **SYSTEM MAINTENANCE AND RENOVATION TOTAL** | **$ 16,238,094** | **$ 139,612,950** | **$ 4,958,121** | **$ 99,445,370** |
| **iv. Bicycle and Pedestrian Improvements** | | | | |
| a. Traffic Calming | $ 2,743,572 | $ 19,301,628 | $ 531,767 | $ 12,693,030 |
| b. Bicycle Circulation/Safety | $ 642,843 | $ 10,781,073 | $ 651,753 | $ 9,624,079 |
| c. Pedestrian Circulation/Safety | $ 776,936 | $ 10,714,952 | $ 825,669 | $ 8,993,376 |
| d. Curb Ramps | $ 801,391 | $ 9,654,372 | $ 396,665 | $ 7,873,452 |
| e. Tree Planting and Maintenance | $ 1,141,070 | $ 14,682,292 | $ 531,867 | $ 13,283,661 |
| **BICYCLE AND PEDESTRIAN IMPROVEMENTS TOTAL** | **$ 6,105,812** | **$ 65,134,317** | **$ 2,937,721** | **$ 52,467,598** |
| **STREETS AND TRAFFIC SAFETY TOTAL** | **$ 23,078,817** | **$ 301,541,373** | **$ 10,519,298** | **$ 242,866,838** |
| **D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES** | | | | |
| **i. Transportation Demand Management/Parking Management** | $ 374,646 | $ 4,875,320 | $ 241,580 | $ 3,986,264 |
| **ii. Transportation/Land Use Coordination** | $ 269,748 | $ 9,388,469 | $ 957,789 | $ 6,251,517 |
| **TRANSPORTATION SYSTEMS MANAGEMENT /STRATEGIC INITIATIVES TOTAL** | **$ 644,394** | **$ 14,263,789** | **$ 1,199,369** | **$ 10,237,781** |
| **ADDITIONAL ITEMS** | | | | |
| FY2006 Cowcap Suspension Pool | $ — | $ 112,345 | $ — | $ 112,345 |
| CityBuild Program | $ — | $ 1,073,719 | $ — | $ 1,073,719 |
| **GRAND TOTAL** | **$ 119,551,007** | **$ 1,620,805,553** | **$ 111,942,849** | **$ 1,149,129,585** |

## PROP AA
### ACTIVITY DETAIL FOR CALENDAR YEAR 2017

| | ALLOCATIONS | | EXPENDITURES | |
|---|---|---|---|---|
| | 2017 ALLOCATIONS/ (DE-OBLIGATIONS) | INCEPTION TO DATE ALLOCATIONS | 2017 EXPENDITURES | INCEPTION TO DATE EXPENDITURES |
| Street Repair and Reconstruction | $ 4,409,660 | $ 15,179,115 | $ 2,394,824 | $ 10,629,731 |
| Pedestrian Safety | $ (143,201) | $ 7,417,867 | $ 776,748 | $ 5,346,868 |
| Transit Reliability and Mobility Improvements | $ 2,465,316 | $ 7,000,121 | $ 1,232,727 | $ 4,097,330 |
| **GRAND TOTAL** | **$ 6,731,775** | **$ 29,597,103** | **$ 4,404,299** | **$ 20,073,929** |

## Transparency and Accountability

The independent audit team of Vavrinek, Trine, Day & Co., LLP issued an unmodified (also known as a clean /unqualified) audit opinion for the Transportation Authority's financial statements for the fiscal year ended June 30, 2017. In a concurrent review, the auditors also certified that the Transportation Authority complied with the requirements applicable to the use of federal funds. This marks the fourteenth year in a row that 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 Prop K Expenditure Plan, and its debt capacity is separate and distinct from that of the City.

## Capital Financing and Investment Program

The Transportation Authority had commercial paper notes in place, starting in 2004. They provided a low cost of funding, relative to other financing alternatives. In June 2015, the Transportation Authority substituted its $200,000,000 commercial paper notes (Limited Tax Bonds), Series A and B, with a $140,000,000 tax-exempt revolving credit loan agreement, which has resulted in lower financing costs. As of December 31, 2017, $71,664,165 of the revolving credit loan was outstanding.

In October 2017, Fitch Ratings and S&P Global Ratings each boosted their credit ratings of the Transportation Authority. Fitch issued a rating of AAA, its highest, up from its previous AA+ rating. Standard & Poor's issued a rating of AA+, up from its previous AA rating. The high ratings reflect the strength and diversity of the economic base that generates San Francisco's half-cent sales tax for transportation, the primary revenue source overseen by the Transportation Authority. The ratings also reflect the Transportation Authority's strong financial position.

On November 2, 2017, the Transportation Authority issued Senior Sales Tax Revenue Bonds (Series 2017) with the total face amount of $248,250,000 and matures on February 1, 2034, with interest rates ranging from 3.0% to 4.0%. The Series 2017 Bonds marked the inaugural issuance of long-term Sales Tax Revenue Bonds by the Transportation Authority and allows project delivery and benefits to the public to be realized sooner than would otherwise be possible. The Series 2017 Bonds were sold by way of competitive sale, and proceeds from the bond sale will primarily help pay for new Muni motor coaches, trolley coaches, and light rail vehicles. The funds also will pay for new Muni communications equipment, in addition to other projects in the Prop K half-cent sales tax Expenditure Plan. The Series 2017 Bonds will be repaid through sales tax collection in subsequent years.

## Disadvantaged Business Enterprise and Local Business Enterprise Program

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 DBE Program, the City and County of San Francisco LBE Program, and the California Department of General Services Small Business Enterprise (SBE) program. 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 TRANSPORTATION AUTHORITY'S VENDOR CONTRACTS DURING 2017 | AMOUNT* | PERCENTAGE OF TOTAL INVOICES PAID |
|---|---|---|
| **TOTAL INVOICES PAID** | **$10,658,276** | **100%** |
| Total Paid to DBE firms | $2,968,915 | 27.9% |
| Total Paid to LBE firms | $1,997,153 | 18.7% |
| Total Paid to SBE firms | $ 2,599,028 | 24.4% |

* Amounts shown above exclude payments to other government agencies and non-profit organizations, as well as agency operating expenditures.

Earlier this year in February 2017, the Board awarded contracts to 28 firms for on-call Project Management Oversight and General Engineering services. The 28 contracts from this procurement provide the Transportation Authority access to over 60 DBE/LBE/SBE firms that can now be given work to on a task order basis. The Request for Qualifications for these services was issued in November 2016, which resulted in 43 Statements of Qualifications being submitted. The large number of submissions received was partly the result of a new procurement technique for this particular contract which allowed smaller firms to submit proposals independently. It was also the result of our efforts in networking prime and subconsultants at our annual DBE/LBE outreach event, where this procurement was highlighted in February 2016, and which many of these firms attended.

In March 2017, the Transportation Authority hosted our annual DBE/LBE Opportunity Overview and Networking Event. Approximately 61 attendees from 50 companies, consisting of DBE/LBE, other small business firms, prime consultants, and contractors, attended to learn about upcoming contracting opportunities with the Transportation Authority, Treasure Island Mobility Management Agency, and San Mateo County Transit District/Caltrain, in the fields of construction, architecture and engineering, tolling system integration, and professional services. The event included representatives from the SFMTA, the Caltrans, and the San Francisco Small Business Network. Following the presentation, prime consultants and sub-consultants discussed projects with staff from the various agencies, as well as networked with other firms.

DBE, LBE, and SBE Performance for the Transportation Authority's Vendor Contracts during 2017 are shown in the table above.

## TRANSPORTATION AUTHORITY STAFF MEMBERS IN 2017

**TILLY CHANG,** Executive Director
**MARIA LOMBARDO**, Chief Deputy Director
**ERIC CORDOBA,** Deputy Director for Capital Projects
**CYNTHIA FONG,** Deputy Director for Finance & Administration
**JEFF HOBSON,** Deputy Director for Planning
**ANNA LAFORTE,** Deputy Director for Policy & Programming
**JOE CASTIGLIONE,** Deputy Director for Technology, Data & Analysis
**AMBER CRABBE,** Assistant Deputy Director for Policy & Programming
**PRIYOTI AHMED,** Transportation Planner, Planning
**MICHELLE BEAULIEU,** Senior Transportation Planner, Policy & Programming
**DREW COOPER,** Senior Transportation Planner, Technology, Data & Analysis
**COLIN DENTEL-POST,** Senior Transportation Planner, Planning
**KRISTA GAN,** Staff Accountant, Finance & Administration
**CAMILLE GUIRIBA,** Transportation Planner, Planning
**ANNA HARVEY,** Senior Engineer, Capital Projects
**ANDREW HEIDEL,** Senior Transportation Planner, Planning
**RACHEL HIATT,** Principal Transportation Planner, Planning
**KALMAN HUI,** Controller, Finance & Administration
**YVETTE JESSOP-LOPEZ,** Administrative Assistant, Finance & Administration
**WARREN LOGAN,** Senior Transportation Planner, Planning
**LINDA MECKEL,** Senior Transportation Planner, Planning
**PAIGE MILLER,** Communications Officer, Executive
**HENRY PAN,** Staff Accountant, Finance & Administration
**MIKE PICKFORD,** Senior Transportation Planner, Policy & Programming
**LINA PLOTNIKOFF,** Staff Accountant, Finance & Administration
**OSCAR QUINTANILLA,** Transportation Planner, Policy & Programming
**ALBERTO QUINTANILLA,** Clerk of the Authority, Executive
**ERIC REEVES,** Senior Program Analyst, Policy & Programming
**STEVE REHN,** Senior Transportation Planner, Policy & Programming
**BHARGAVA SANA,** Transportation Planner, Technology, Data & Analysis
**JEN SHADER,** Executive Assistant, Executive
**APRILE SMITH,** Senior Transportation Planner, Policy & Programming
**BRIDGET SMITH,** Senior Graphic Designer, Executive
**STEVE STAMOS,** Management Analyst, Finance & Administration
**MIKE TAN,** Administrative Engineer, Capital Projects
**DANIEL TISCHLER,** Senior Transportation Planner, Technology, Data & Analysis
**ANGELA TSAO,** Administrative Assistant, Finance & Administration
**ERIC YOUNG,** Senior Communications Officer, Executive
**LILY YU,** Principal Management Analyst, Finance & Administration

**INTERNS:** Jayne Chang, Yeying Huang, Meiqing Li, April Mo, Kyle Morales, John Rumpel, Nathaniel Redmond, Kaya Tollas, Allen Tse, Anqi Zhao

## INDIVIDUALS SERVING THE TRANSPORTATION AUTHORITY FOR PART OF 2017

Seon Joo Kim, Robert Masys, Michael Schwartz

## CONSULTANTS ASSISTING THE TRANSPORTATION AUTHORITY DURING 2017

**19TH AVENUE COMBINED CITY PROJECT:** Associated Right of Way Services, Inc., HNTB Corporation, Zurinaga Associates
**ACCOUNTING SERVICES:** Macias, Gini & O'Connell LLP, Rael & Letson, Yano Accountancy Corporation
**ALEMANY INTERCHANGE IMPROVEMENT STUDY:** Nelson\Nygaard Consulting Associates
**AUDITORS:** Vavrinek, Trine, Day & Co., LLP
**BART PERKS:** Civic Edge Consulting, Nelson\Nygaard Consulting Associates, WSP USA, Inc.
**BAYVIEW MOVES PILOT PROJECT:** Bayview Hunters Point Multipurpose Senior Services, Inc.
**BOND AND DISCLOSURE COUNSEL:** Nixon Peabody LLP, Squire, Patton & Boggs LLP
**CALTRAIN DOWNTOWN EXTENSION:** Brierley Associates Corporation
**CAPITAL DEBT PROGRAM:** Chapman and Cutler LLP, Fitch Ratings Inc., State Street Bank and Trust Corporation, Standard & Poor's Financial Services LLC, U.S. Bank
**CAPTIONING:** Teleperformance RapidText, Inc.
**CONGESTION MANAGEMENT PROGRAM:** Because LLC, Iteris, Inc.
**DISTRICT 10 MOBILITY MANAGEMENT STUDY:** Nelson\Nygaard Consulting Associates
**ECONOMIC ANALYSIS SERVICES:** Beacon Economics, LLC
**EMERGING MOBILITY SERVICES & TECHNOLOGY:** WSP USA, Inc.
**ENTERPRISE RESOURCE PLANNING SERVICES:** Tyler Technologies, Inc.
**FINANCIAL ADVISORY SERVICES:** KNN Public Finance, Public Financial Management
**GEARY BUS RAPID TRANSIT PROJECT:** Arup N. America, Circlepoint, Civic Edge Consulting, Zurinaga Associates
**GENERAL COUNSEL:** San Francisco Office of the City Attorney
**I-280 INTERCHANGE MODIFICATIONS AT BALBOA PARK:** AECOM
**I-80/YERBA BUENA ISLAND INTERCHANGE IMPROVEMENT PROJECT:** Golden State Bridge, Inc., HDR Engineering, WMH Corporation, WSP USA, Inc., Zurinaga Associates
**INFORMATION TECHNOLOGY:** Citilabs Inc., RaddOnline, SPTJ Consulting
**LOMBARD STREET CORRIDOR PROJECT:** Associated Right of Way Services, Inc., HNTB Corporation, Zurinaga Associates
**MODEL DEVELOPMENT SERVICES:** Association of Metropolitan Planning Organization Research Foundation, John L. Bowman, Siamak Baradaran
**POLLING SERVICES:** Fairbank, Maslin, Maullin, Metz & Associates, Inc.
**PRESIDIO PARKWAY:** Arup/PB Joint Venture, Pendergast Consulting Group, University System of Maryland Foundation
**PRINTING SERVICES:** H-H Imaging, Red Dog Graphics, Watermark Press
**SACRAMENTO LEGISLATIVE ADVOCATES:** Smith, Watts & Hartmann
**SAN FRANCISCO FREEWAY CORRIDOR MANAGEMENT STUDY:** Fehr & Peers
**SAN FRANCISCO TRANSPORTATION PLAN:** Arup N. America
**SAN FRANCISCO TRANSPORTATION TASK FORCE 2045:** Arup N. America
**STRATEGIC COMMUNICATIONS, MEDIA, AND COMMUNITY RELATIONS SERVICES:** Civic Edge Consulting, Davis & Associates Communications, Inc., JLM Management Group
**STRATEGIC HIGHWAY RESEARCH PROGRAM 2 IMPLEMENTATION:** Arup N. America
**TRAINING SERVICES:** JBR Partner, Inc., Left Lane Advisors LLC, Leslie Goldenberg
**TRANSIT RELIABILITY RESEARCH:** Because LLC
**TRANSPORTATION AND SPECIAL COUNSEL:** Nossaman LLP, Wendel, Rosen, Black & Dean LLP
**TRANSPORTATION NETWORK COMPANYS RESEARCH:** University of Kentucky Research Foundation, WSP USA, Inc.
**TREASURE ISLAND MOBILITY MANAGEMENT PROGRAM:** Arup N. America, Civic Edge Consulting, Davis & Associates Communications, Inc., Nelson\Nygaard Consulting Associates, Jay Primus, Stantec Consulting Services, Inc., WSP USA, Inc, Zurinaga Associates
**VISION ZERO RAMP INTERSECTION STUDY, PHASE 1 (NTIP):** Zurinaga Associates
**WEBSITE DEVELOPMENT:** Mission Web Works

**REPORT ART DIRECTION AND DESIGN**
Bridget Smith

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