

# 2015 Annual Report



PLAN

FUND

DELIVER



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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## TRANSPORTATION AUTHORITY CHAIR SCOTT WIENER

Over the past year, the Transportation Authority collaborated with agency and community partners to achieve a number of important milestones for our city’s transportation system, including wins at the federal, state and local levels.

Throughout the year, we joined with transportation agencies across the country to successfully advocate for the first multi-year federal transportation bill since 2005. The five-year Fixing America’s Surface Transportation Act will bring greater stability to San Francisco and Bay Area highway and transit programs in the coming years.

At the state level, cap and trade funds continue to generate revenue for our transit systems, such as the expansion of Muni’s light rail vehicle fleet and development of High-Speed Rail to better connect our growing region and state.

Locally, our voter-approved sales tax and other Transportation Authority-managed funds played a key role in attracting state and federal dollars, and filling funding gaps. In 2015, we celebrated the opening of the new Presidio Parkway and oversaw steady progress on Muni’s Central Subway extension, Van Ness Bus Rapid Transit, Better Market Street, and the Transbay Transit Center. Our local funds also supported many neighborhood improvements and Vision Zero safety projects, from new crosswalks and bike lanes to street repaving and traffic signals all across the city. Our regional coordination efforts also helped secure the expansion of Bay Area Bikeshare, slated to increase San Francisco’s fleet ten-fold over the next two years.

As we look ahead to 2016, it will be important for San Francisco to keep investing locally and regionally, as our public transit systems and roadways struggle to keep up with growing demands. This investment will be crucial to the affordability, livability and economic vitality of our city and region.

I look forward to continued success at the Transportation Authority in 2016.

Scott Wiener  
CHAIR

## TRANSPORTATION AUTHORITY DIRECTOR TILLY CHANG



In 2015 we began the year with a celebration of our agency’s 25th Anniversary with members of our extended Transportation Authority community of citizen-leaders, civic organizations ,and generations of board members and staff. The various speakers highlighted the vision and values that have guided us for a quarter century: transparency, accountability, collaboration, and innovation.

Throughout the year we continued to improve our city’s and region’s transportation system by providing strong stewardship of public funds, planning expertise, project delivery and oversight. We administered over \$800 million in open Prop K sales tax funds and other Transportation Authority-managed grants. Moody’s Investors Services raised our issuer rating. The Vision Zero Committee oversaw the completion of the city’s two-year action plan, including delivery of 24 capital projects. We opened the beautiful new Presidio Parkway to traffic and re-aligned the I-80 Folsom Street off-ramp to improve safety for pedestrians and motorists alike. We held the inaugural meetings of the Treasure Island Mobility Management Agency and initiated plans to add carpool lanes to our city’s freeways. We completed numerous studies, including the Late Night Transportation Study, a feasibility study for Geneva-Harney Bus Rapid Transit, and neighborhood transportation plans for Chinatown and Potrero Hill. And we ended the year as we started, with a lively community celebration—this time, with groundbreaking for the much anticipated Mansell Streetscape Improvement Project.

Thank you San Francisco—we are excited for the next quarter century and beyond!

Tilly Chang  
EXECUTIVE DIRECTOR

## ACRONYMS USED IN THIS REPORT

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

<b>5YPP</b> 5-Year Prioritization Program	<b>OBAG</b> One Bay Area Grant Program
<b>ABAG</b> Association of Bay Area Governments	<b>OCC</b> Operations Control Center
<b>AC Transit</b> Alameda-Contra Costa Transit District	<b>OCII</b> Office of Investment and Infrastructure
<b>BART</b> Bay Area Rapid Transit	<b>OEWD</b> Office of Economic and Workforce Development
<b>BPCAC</b> Balboa Park Community Advisory Committee	<b>P3</b> public-private partnership
<b>BRT</b> bus rapid transit	<b>PROP AA</b> Proposition AA
<b>BVHP</b> Bayview and Hunters Point	<b>PROP K</b> Proposition K
<b>CAB</b> Community Advisory Board	<b>RFP</b> Request for Proposals
<b>CAC</b> Community or Citizens Advisory Committee	<b>RIP</b> Regional Improvement Program
<b>C3</b> Central Control and Communications	<b>SAR</b> Strategic Analysis Report
<b>Caltrans</b> California Department of Transportation	<b>SBE</b> Small Business Enterprise
<b>CBOSS</b> Communications-Based Overlay Signal System	<b>SF-CHAMP</b> San Francisco Chained Activity Modeling Platform
<b>CEQA</b> California Environmental Quality Act	<b>SFE</b> San Francisco Department of the Environment
<b>CMA</b> Congestion Management Agency	<b>SFDPH</b> San Francisco Department of Public Health
<b>CMGC</b> Construction Manager/General Contractor	<b>SFMTA</b> San Francisco Municipal Transportation Agency
<b>CMP</b> Congestion Management Program	<b>SFOBB</b> San Francisco Oakland Bay Bridge
<b>DBE</b> Disadvantaged Business Enterprise	<b>SFPUC</b> San Francisco Public Utilities Commission
<b>DPH</b> Department of Public Health	<b>SFPW</b> San Francisco Public Works
<b>DTX</b> Caltrain Downtown Extension	<b>SFTP</b> San Francisco Transportation Plan
<b>EMU</b> electric multiple-unit	<b>SR2S</b> Safe Routes to School
<b>FCMS</b> Freeway Corridor Management Study	<b>STIP</b> State Transportation Improvement Program
<b>FTA</b> Federal Transit Administration	<b>TD&amp;A</b> Technology, Data, and Analysis
<b>FHWA</b> Federal Highway Administration	<b>TDM</b> Transportation Demand Management
<b>GGNRA</b> Golden Gate National Recreation Area	<b>TEP</b> Transit Effectiveness Project
<b>GLC</b> Golden Link Concessionaire	<b>TFCA</b> Transportation Fund for Clean Air
<b>ITS</b> Intelligent Transportation System	<b>TIDA</b> Treasure Island Development Authority
<b>LBE</b> Local Business Enterprise	<b>TIGER</b> Transportation Investment Generating Economic Recovery
<b>LOS</b> Level of Service	<b>TIMMA</b> Treasure Island Mobility Management Agency
<b>LPA</b> Locally Preferred Alternative	<b>TJPA</b> Transbay Joint Powers Authority
<b>LRV</b> light rail vehicle	<b>TLC</b> Transportation for Livable Communities
<b>LTP</b> Lifeline Transportation Program	<b>TSP</b> Transportation Sustainability Program
<b>MOU</b> Memorandum of Understanding	<b>TTC</b> Transbay Transit Center
<b>MTC</b> Metropolitan Transportation Commission	<b>UDBE</b> Underutilized Disadvantaged Business Enterprise
<b>NTIP</b> Neighborhood Transportation Improvement Program	<b>WETA</b> Water Emergency Transportation Authority
<b>NTP</b> Neighborhood Transportation Plan or Notice to Proceed, depending on context	<b>YBI</b> Yerba Buena Island

## THE TRANSPORTATION AUTHORITY BOARD AND ITS COMMITTEES

### TRANSPORTATION AUTHORITY BOARD

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Julie Christensen\*  
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Jane Kim  
Eric Mar  
Aaron Peskin  
Katy Tang  
Norman Yee

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Malia Cohen  
Jane Kim

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Norman Yee

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Norman Yee, VICE CHAIR  
Mark Farrell  
Eric Mar

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### TIMMA BOARD

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

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Julie Christensen, VICE CHAIR  
Scott Wiener

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Wells Whitney, VICE CHAIR  
Myla Ablog  
Brian Larkin  
John Larson  
Santiago Lerma  
Angela Minkin\*  
John Morrison  
Eric Rutledge\*  
Jacqueline Sachs  
Peter Sachs  
Raymon Smith\*  
Peter Tannen

\* served part of 2015

† established as an ad hoc committee in 2014

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NOVEMBER 2003

### The Voters' Mandate

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

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



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

## Optimize Mobility in San Francisco



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

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

**ROLE**

**WHAT WE DO**

**PROP K ADMINISTRATOR**

Prop K is the local sales tax for transportation approved by San Francisco voters in November 2003. The 30-year Expenditure Plan prioritizes \$2.35 billion (2003 dollars) and leverages another \$9 billion in federal, state, and local funds for transportation improvements.

Administer the tax. Allocate funds to eligible projects. Monitor and expedite the delivery of Prop K projects. Prepare the Strategic Plan to guide the timing of Prop K expenditures and maximize leveraging. Advance project delivery through debt issuance and funding strategy.

**CONGESTION MANAGEMENT AGENCY (CMA)**

State legislation establishing Congestion Management Agencies was adopted in 1989. The Transportation Authority was designated as the CMA for San Francisco County 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**

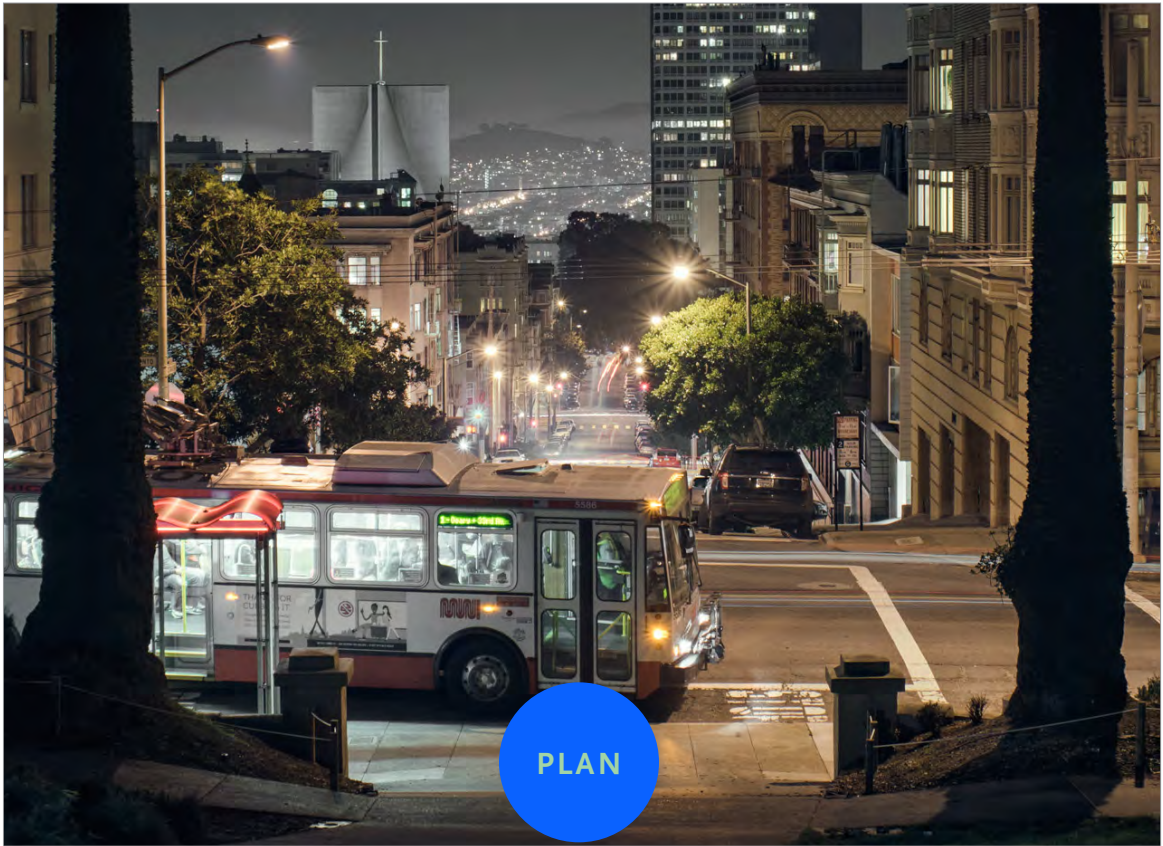
State legislation adopted in 2009 enabled CMAs to establish up to a \$10 countywide vehicle registration fee to fund transportation projects having a relationship or benefit to the people paying the fee. San Francisco voters approved Prop AA in November 2010, designating the Transportation Authority 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.



PLAN



## Vision Zero

KEY MILESTONES COMPLETED AHEAD OF SCHEDULE; EFFORTS CONTINUE TO ACHIEVE VISION ZERO SAFETY GOALS



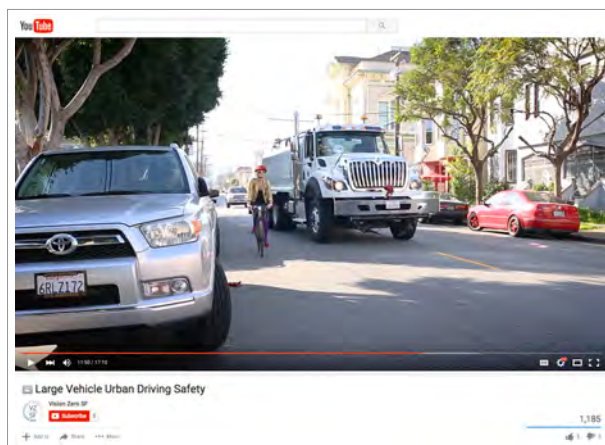
The Transportation Authority funded production of the Vision Zero Large Vehicle Urban Driving Safety video.

**In 2016, City agencies expect to focus efforts on reducing speeding, including seeking authorization for implementation of automated speed enforcement.**

Every year in San Francisco, about 30 people lose their lives and over 200 more are seriously injured while traveling on city streets. In response, San Francisco’s elected leadership established the Vision Zero Initiative in 2014 to eliminate all road deaths in San Francisco by 2024 through education, enforcement, and road infrastructure redesign. The Mayor and multiple City commissioners and boards echoed support for the program which includes implementation of 24 engineering safety projects in 24 months and establishment of a citywide approach to safety education. In early 2014, the Transportation Authority Board

established an ad hoc Vision Zero Committee to monitor progress and provide support. We are pleased to report that City agencies were able to complete these and other milestones ahead of schedule, including delivery of the 24 projects in 20 months, development of a Vision Zero Strategy, implementation of a successful education campaign focused on increasing drivers’ yielding to pedestrians at intersections, and release of a large vehicle urban driving safety training video (right).

In December, the Transportation Authority Board passed a resolution extending the Vision Zero Committee for an additional two-year period, recognizing the progress that has been made, but also the need to continue to track and support the City’s efforts toward prioritizing street safety and eliminating traffic deaths by 2024. In 2016, City agencies expect to focus efforts on reducing speeding, including seeking authorization for implementation of automated speed enforcement, which has been shown to be highly effective in improving safety, but is prohibited under California law. We will also be working to address safety at highway ramp intersections throughout the city.



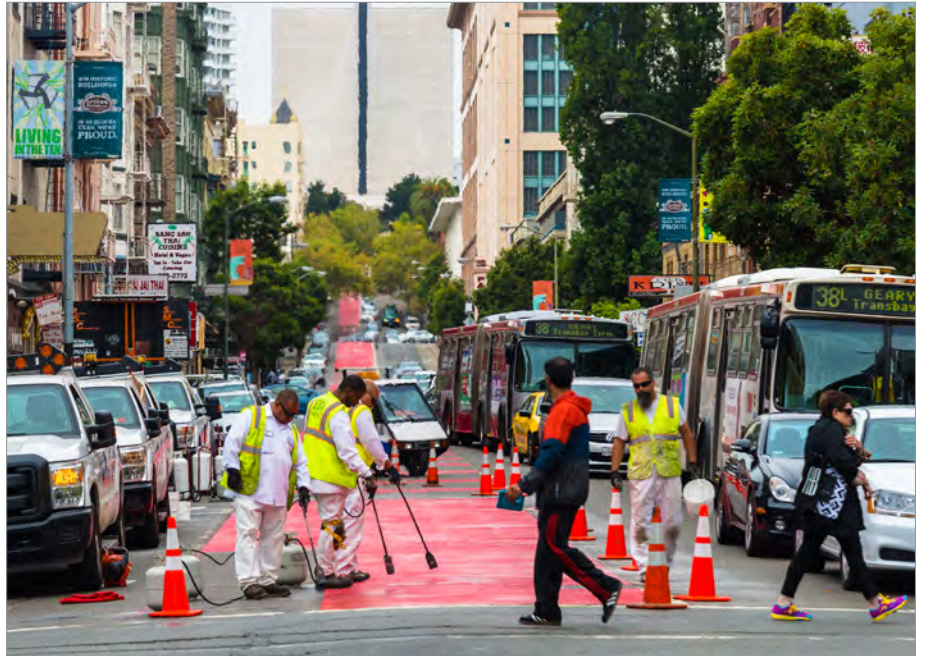


## Geary Corridor Bus Rapid Transit Project

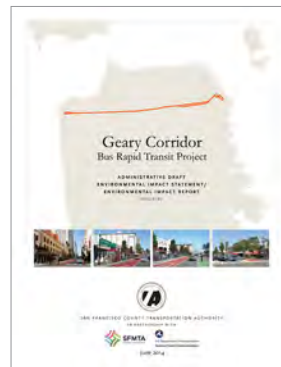
DRAFT ENVIRONMENTAL DOCUMENT CIRCULATED;  
INITIAL-PHASE IMPROVEMENTS UNDER DESIGN

The Geary Corridor Bus Rapid Transit (BRT) Project will provide a cost-effective way to improve bus service and enhance the safety of the Geary corridor from Downtown to the Outer Richmond. In October, the Transportation Authority and the San Francisco Municipal Transportation Agency (SFMTA), after incorporating comments from the Federal Transit Administration (FTA), released the Draft Environmental Document, with a staff-recommended alternative identified. The agencies collected more than 300 public comments by the close of the comment period on November 30.

In 2016, the Transportation Authority will document and respond to all comments submitted and produce the Final Environmental Document for public circulation. Then, the Transportation Authority, the SFMTA, and FTA will each take actions to complete the environmental process and officially select a preferred alternative to advance for final engineering and construction. With funding from Prop K, the SFMTA has also been making preparations for initial-phase early improvements so that, after the environmental process is completed, some of the improvements will be ready for construction immediately. This phasing plan responds to Board and public input asking for travel and other community benefits to be delivered to the corridor quickly while more complex project elements continue through project development. Phase 1 includes project elements between Market and Stanyan streets, including side-running bus-only lanes, stop upgrades, repaving, traffic signal and striping work, and pedestrian-crossing enhancements. Phase 2 would include all GearyCorridor BRT project elements from Stanyan Street west to 34th Avenue, including the proposed center bus-only lanes through the Richmond district.



Crews paint a “red carpet” on a portion of Geary Street to demark a transit-only lane. The Geary BRT project proposes transit-only lanes for much of the corridor, to improve transit speed and reliability.



**With funding from Prop K, the SFMTA has been making preparations for initial-phase early improvements so that some of the improvements will be ready for construction immediately, following environmental clearance.**

# Geneva-Harney Bus Rapid Transit Feasibility Study

FINDINGS ADOPTED, ALL ALTERNATIVES IMPROVE TRANSIT ACCESS AND CORRIDOR SAFETY

The study was the first step in defining a near-term alignment for a rapid transit connection in the Geneva-Harney corridor and prepares the bus project for the environmental clearance phase. This section of Geneva Avenue, as seen from McLaren Park, leads up to the Balboa Park BART/Muni station.

The Geneva-Harney BRT line will connect existing and future neighborhoods along the San Mateo-San Francisco County line to regional transit hubs including the Balboa Park BART/Muni Station, Bayshore Caltrain Station, Muni T-Third at Sunnydale and Arleta, and a future transit center in Hunters Point. The Geneva-Harney BRT Feasibility Study, approved in July of this year, developed three near-term full-feature BRT alternatives that deliver dedicated transit lanes, transit signal priority, and pedestrian access improvements to the Geneva Corridor. Each would reduce end-to-end travel time by as much as 15 minutes over today, increase ridership, and provide opportunities for improved pedestrian and bicycle facilities, all with little traffic impacts.



In addition to convening a Community Advisory Committee which met on corridor issues, the team tabled at farmers' markets, presented at neighborhood association meetings, held multilingual workshops, and visited businesses on foot in San Francisco and San Mateo Counties to obtain input that shaped the study's findings.



The Geneva-Harney team presents to neighbors at a Bayshore Elementary School outreach meeting in August.

The character and impacts of several feasible BRT alternatives vary, particularly in the eastern section of the study area. Design and technical analysis of these issues initiated with Prop K funding in Fall 2015, led by the SFMTA in coordination with bi-county multi-agency partners.

## Late Night Transportation Study

RECOMMENDATIONS ADVANCE, INCLUDING PLANNING FOR ALL-NIGHT BUS SERVICE

In January 2015, the Transportation Authority, the San Francisco Entertainment Commission, and the Office of Economic and Workforce Development (OEWD) released the Late Night Transportation Plan. This groundbreaking study contains recommendations to improve service, accessibility, reliability and safety for those who are working or playing after nightfall or before day-break. Recommendations range from beginning a process to expand all-night



bus service; requesting BART, Caltrain, and the SFMTA to produce studies documenting operational constraints to longer hours; and improving dissemination of information about late night transit options. This year, we provided technical support to OEWD and the Entertainment Commission to help implement some of the plan's recommendations. In particular, we have initiated the multi-agency process to consider expansion of all-night local and regional bus service. In 2016, the Transportation Authority will identify potential bus service changes and work with the providers to make the changes.

**Our transportation system is structured as if everyone went home before midnight and woke up after sunrise. Nighttime public transportation is often inadequate or non-existent. As a result, nightlife patrons as well as late-night and early-morning workers have suffered.**

## San Francisco Bay Area Core Capacity Transit Study

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



With BART and Muni ridership at all-time high levels, and development plans in the city's core coming online, San Francisco's transit systems are experiencing all-time ridership highs. A key recommendation stemming from the region's Plan Bay Area and the San Francisco Transportation Plan (SFTP) was to produce a plan to phase in additional transit capacity both in the near- and mid-term as well as to identify what longer term investments are needed. As a result, the Transportation Authority has partnered with

Over-crowded BART and Muni cars are more and more the norm, compromising convenience and safety of riders.

The study will show how to phase in additional transit capacity both in the near- and mid-term, as well as make recommendations for the long-term.

Metropolitan Transportation Commission (MTC), the SFMTA, BART, AC Transit, Water Emergency Transportation Authority, and Caltrain to conduct a planning study focusing on coordinating the multi-agency transit service to the San Francisco core, including the Transbay and Muni Metro corridors. The MTC was awarded \$1 million in competitive federal Transportation Investment Generating Economic Recovery (TIGER) planning grant funds to conduct the study with project partners over the next two-and-a-half years. With an additional \$1 million in local match (including Prop K funds) from the partner agencies, the study team has procured consultant support, and begun investigating transit solutions to address present-day crowding issues and future capacity needs. Study recommendations will be submitted for consideration and prioritization in the Plan Bay Area update (the Bay Area’s Regional Transportation Plan/Sustainable Communities Strategy) and through San Francisco’s Long Range Transportation Planning Program (see page 19).

## Interagency TDM Partnership Project

PILOTS WITH EMPLOYERS FOR SUSTAINABLE COMMUTING; 5-YEAR PRIORITIES IDENTIFIED

The San Francisco Integrated Public/Private Partnership TDM Program pilots reduced vehicle miles traveled by 13,000 miles a year, and reduced five tons of greenhouse gas emissions per year.

In October, the Board adopted the findings of the Transportation Demand Management (TDM) Partnership Project between the Transportation Authority, the San Francisco Planning Department, the SFMTA, and the San Francisco Department of Environment. The project is funded by grants from the MTC, the Transportation Fund for Clean Air, and Prop K. The project piloted new methods of engaging with private sector employers around sustainable transportation focused primarily on using information, incentives, and technical assistance to support employers in pursuing sustainable transportation initiatives. The project also resulted in an inter-agency TDM Strategy that identified shared goals, assessed the City and County of San Francisco’s capacity for coordinated delivery of TDM programs, and identified priority TDM activities for the coming five years. Some of those activities, as well as other key TDM efforts are described in the sections below.



Bikesharing, parking management, shuttles, outreach, and carsharing are all part of the TDM toolkit.

## BART Travel Incentives Pilot

PILOT TO TEST AN INNOVATIVE WAY TO REDUCE PEAK TRANSIT CROWDING

In partnership with BART, the Transportation Authority secured a \$508,000 Federal Value Pricing Program award to fund a novel approach to addressing peak-hour crowding at the BART Embarcadero and Montgomery Stations. The Travel Incentives pilot program will provide direct incentives (such as cash on Clipper cards for future transit rides) to encourage travelers to shift their travel to outside the most crowded periods. The program will adjust incentives using real-time data on participants' travel choices. This is a promising near-term approach to address crowding on BART—and potentially other transit systems including Muni, while we await the arrival of more capital intensive improvements such as new BART cars and a new train control system that will provide more capacity.



The BART Travel Incentives Pilot is modelled after a program that was successfully deployed in Singapore and resulted in a nearly 10% reduction in peak period travel among program participants.

## Treasure Island Mobility Management Program

INAUGURAL MEETING, FEEDBACK SOUGHT ON PRELIMINARY CONGESTION TOLL POLICIES

The Transportation Authority Board held its inaugural meeting as the Treasure Island Mobility Management Agency (TIMMA) this year. Members considered preliminary congestion toll policy recommendations, one element of the integrated, multimodal Mobility Program that will support the redeveloped Island—which proposes 8,000 homes, 500 hotel rooms, and 550,000 square feet of office and retail space. The Mobility Program also includes expanded transit service, parking management, and resident and employer transportation demand management programs.



The draft recommendations, developed as the Treasure Island Mobility Man-

agement Study, pay particular attention to transportation affordability for current and future residents in below-market-rate housing on the island. This affordability focus responded to the Board and community input we heard through two major rounds of outreach this year. Also in 2015, we advanced

**Treasure Island is intended as a model of sustainable urban development: purposefully planned so that 90% of homes would be within a 15-minute walk from the Island's Intermodal Hub.**

conceptual systems engineering for the Mobility Management Program through a draft Concept of Operations, which describes the components of the toll system, how it will operate, and how it will relate to the Bay Bridge toll system, among others. Drafting agreements with our partner agencies (such as ferry and East Bay bus transit operators) was a foundation of both the planning and engineering work this year.

We anticipate adoption of toll policies in 2016 and are currently working toward an anticipated program launch in 2019 to correspond to the first wave of development on the island.

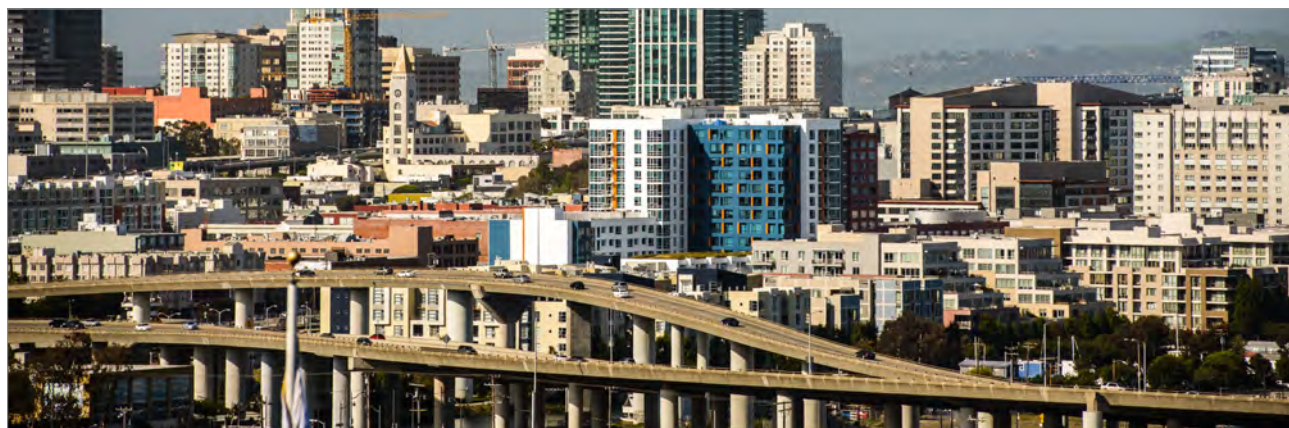
## San Francisco Freeway Corridor Management Study

EXPLORATION OF STRATEGIES FOR CONGESTED US 101, I-280 UNDERWAY

The San Francisco Freeway Corridor Management Study (FCMS), one of the key recommendations of the SFTP, will explore strategies to manage travel in the US 101 and I-280 corridors in San Francisco. These two heavily-traveled regional routes are already extremely congested and will see large increases in demand with projected jobs and housing growth. The study will focus on applying technology and efficiency-related approaches to improve the person throughput of the existing facilities, such as managed lanes for high-occupancy vehicles like carpools and public transit.

In 2015, the Transportation Authority Board adopted the Vision that laid the framework for the technical work by defining overall study goals and objectives, identifying promising management strategies that have been used elsewhere, and describing the complex interagency institutional environment under which these facilities and management strategies need to be considered. The study also completed preparations for a technical analysis of potential management strategies, including procuring a consultant team and conducting an existing conditions assessment. In 2016, the study will conduct community outreach and identify potential promising scenarios for more active management of San Francisco’s freeways. The study is funded by Prop K and the Caltrans Partnership Planning for Sustainable Transportation grant program.

The study will focus on applying technology and efficiency-related approaches to improve the person throughput of existing facilities, such as managed lanes for high-occupancy vehicles.



# Transportation Sustainability Program

A COMPREHENSIVE APPROACH TO NEW DEVELOPMENT'S ROLE IN SUPPORTING THE CITY'S TRANSPORTATION NEEDS

The Transportation Sustainability Program (TSP) is a joint effort between the San Francisco Planning Department, the Transportation Authority, OEWD, and the SFMTA. The program aims to take a comprehensive approach to new development's role in supporting the transportation needs of San Francisco. The TSP is comprised of three components:

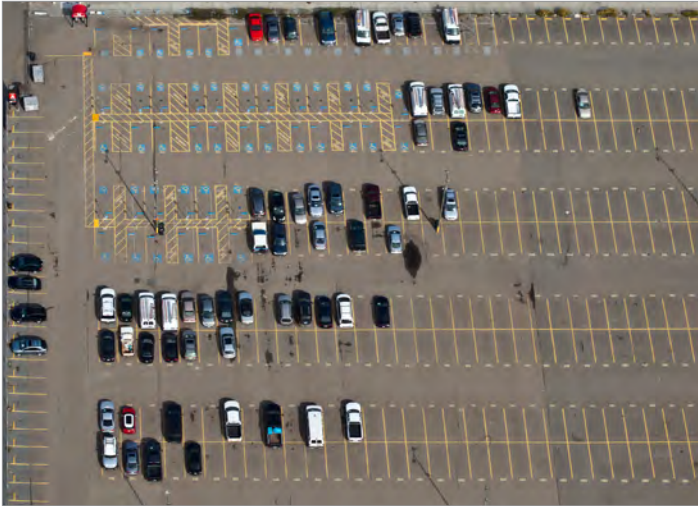
- ▶ In coordination with State reforms, it makes the development review process align with the City's longstanding environmental policies by changing how we analyze the impacts of new development on the transportation system under the California Environmental Quality Act (CEQA).
- ▶ It ensures that developers include on-site transportation amenities (transportation demand management) to reduce reliance on driving.
- ▶ It increases the transportation development fee to help fund transit and safer streets. At the end of 2015, the Board of Supervisors approved the Transportation Sustainability Fee and the Mayor signed the ordinance into law. In 2016, the team anticipates introducing a Transportation Demand Management Ordinance and adopting new CEQA transportation impact thresholds after the State adopts the final guidelines for implementation of SB 743.



The TSP proposes a 3-pronged approach to new development's role in supporting San Francisco's transportation needs: modernizing environmental review; encouraging sustainable travel through on-site amenities; and enhancing transportation to support growth through a new development fee.

## San Francisco Parking Supply and Utilization Study

POLICY SCENARIOS EVALUATED, STUDY NEAR COMPLETION



Through the Parking Supply and Utilization Study, we examined the effect of parking regulatory and pricing policies on area-wide congestion as another set of tools to help manage congestion. The study builds on previous efforts to estimate the total non-residential parking supply count for both downtown and citywide. Knowing the estimated parking supply has been helpful for determining the amount of appropriate parking to build in new development (e.g., local development approval requirements/conditions of approval). Understanding the relative effects of parking policy helps to inform the overall decision-making around various congestion management and

pricing approaches in San Francisco and beyond. We anticipate completion of the study in early 2016. It is funded by grants from the Federal Value Pricing Pilot Program, the MTC, and Prop K.

## Bayview Moves

LAUNCH OF SERVICE IS EXPECTED IN 2016

In 2015, The Transportation Authority appropriated funds to be used for Bayview Moves, an innovative van-sharing program to enhance access to programs and services based in the Bayview and Hunters Point (BVHP) neighborhoods, as recommended in the Transportation Authority's BVHP



Mobility Solutions Study (adopted in 2013) and BVHP Neighborhood Transportation Plan (adopted in 2010). Implementation of the vehicle-sharing program will be run through the Community Advisory Board (CAB), comprised of a number of neighborhood serving organizations. The service will operate similarly to car sharing, where a single van will be used by a number of organizations, allowing them to expand access for their clients while more efficiently utilizing funding spent on transportation. The Transportation Authority led the business plan development and still participates in the CAB by providing technical support. In the fall of 2015, the CAB hired a mobility manager and selected an operator. Launch of the service is anticipated in early 2016.

If the Bayview Moves van-sharing program proves successful, it could provide a model for other communities throughout San Francisco.



## Potrero Hill Neighborhood Transportation Plan

POTRERO HILL NEIGHBORHOOD TRANSPORTATION PLAN FEATURES  
COST-EFFECTIVE “STOPPLETS”

The Potrero Hill Neighborhood Transportation Plan (NTP), adopted by the Transportation Authority in early 2015, is the result of a community-based planning effort in the southern Potrero Hill neighborhood. The plan was funded by a California Department of Transportation Environmental Justice Planning grant, an MTC Community Based Transportation Planning grant, and Prop K. The final recommendations focus on low-cost improvements that could be implemented before the site is redeveloped wholesale through the Rebuild Potrero project. Prioritized projects include pedestrian safety and transit stop enhancements, including transit bulb-outs that don’t require expensive and time-consuming street regrading or movement of sewer catchbasins. If successful, this innovative feature could be replicated throughout the city, bringing benefits to transit riders more quickly and cost-effectively, particularly on streets that are not scheduled for near-term repaving. Following right on the heels of plan approval, we were able to fund the recommendations with a combination of Lifeline Transportation Program and Prop K funds for final design and construction. Pedestrian improvements are scheduled to be completed in 2016.

The Potrero Hill NTP features cost-effective “stopplets” that, if proven successful, could be replicated throughout the city.



The above rendering illustrates the type of low-cost pedestrian safety and place-making improvements that the NTP recommends at intersections like 25th and Connecticut in Potrero Hill.

## Chinatown Neighborhood Transportation Plan

IDENTIFIES PEDESTRIAN SAFETY STRATEGIES

San Francisco’s Chinatown neighborhood is one of its densest, with 15,000 residents—many elderly or disabled—living within a 20 square block area. In 2014, funded by a MTC Community Based Transportation Planning grant and Prop K funds, we partnered with the Chinatown Community Development Center and worked with community members and consultants to develop an initial set of proposals to improve pedestrian safety and calm traffic. We completed the Chinatown NTP in July 2015. The NTP identified pedestrian safety strategies on Broadway and Kearny streets, two high pedestrian-injury corridors in Chinatown. For Kearny Street, the NTP recommends that the SFMTA consider a series of pedestrian scrambles, a road diet, or systematic signal timing and striping treatments to eliminate pe-



Chinatown is one of San Francisco's densest neighborhoods, with 15,000 residents—many elderly or disabled—living within a 20 square block area.

destrian injuries and fatalities while meeting other objectives for the street including implementation of Muni Forward and the SFMTA Bicycle Strategy. Based on the NTP, in late 2015, the Transportation Authority awarded \$100,000 in Prop K Neighborhood Transportation Improvement Program (NTIP) funds to the SFMTA to develop a corridor-wide set of safety strategies on Kearny Street for implementation. (See page 32 for further details on NTIP.)

## Caltrain Quint Bridge Replacement and Quint-Jerrold Connector Road Design

CALTRAIN BRIDGE REPLACEMENT BEGINS; ROAD OUTREACH CONTINUES

In the Bayview, two projects are moving forward that may pave the way for a potential future Caltrain Station at Oakdale Avenue. In October, Caltrain commenced replacement of the aging rail bridge over Quint Street with a berm, which closes through access on Quint Street between Oakdale and Jerrold avenues but will have the capability to accommodate future station platforms. Construction on the bridge replacement project is expected to be completed in April 2016.

While coordinating with Caltrain on the bridge replacement project, the Transportation Authority is also working with San Francisco Public Works (Public Works), the SFMTA, and the San Francisco Planning Department to advance conceptual design for the Quint-Jerrold Connector Road. Caltrain has made \$4 million in FTA funds available for the project. The remainder of the estimated \$10 million cost will be funded by Prop K and other local sources. The environmental review was completed in September 2015. The San Francisco Real Estate Division is in negotiations with Union Pacific Railroad for acquisition of the land for the road. The Transportation Authority allocated Prop K funds in 2015 for the property acquisition, as well as for the archeological investigation that was required for the environmental clearance. Construction of the connector road could begin in 2017.

The project team has coordinated closely with Caltrain's Quint Street Bridge Replacement Project, which is now under construction. The berm replaces the Quint Street Bridge and precedes construction of the new Connector Road due to the deteriorating condition of the existing bridge structure.



The Quint-Jerrold Connector Road will connect Quint Street with Jerrold Avenue, maintaining access for the area and serving planned nearby projects.

## I-280 Interchange Modifications at Balboa Park

RAMP RECONFIGURATIONS TO PRIORITIZE PEDESTRIAN AND BICYCLE SAFETY

The Transportation Authority initiated the I-280 Interchange Modifications at Balboa Park project following the 2014 Balboa Park Station Area Circulation Study, which included recommendations for realignment of the southbound I-280 Ocean Avenue off-ramp from a high-speed merge into a T-intersection with a new traffic signal on Ocean Avenue and closure of the northbound I-280 Geneva Avenue on-ramp. The interchange modifications aim to enhance pedestrian and bicyclist safety by reducing conflicts between I-280-related auto traffic, bus operations, and pedestrian crossings.

In February the Transportation Authority appropriated Prop K funds to conduct detailed studies, develop project approval documentation, and conduct environmental review for the southbound I-280 Ocean Avenue off-ramp realignment—and also to conduct a Ramp Closure Analysis for the potential closure of the northbound I-280 Geneva on-ramp, which will need to be reviewed by the Federal Highway Administration (FHWA) for concurrence prior to further project development. A consultant contract for engineering and environmental services was executed in October, and a cooperative agreement with Caltrans is under review. We are working with SFMTA staff regarding effects to transit operations, and with the Balboa Park Station Area Community Advisory Committee for community input and concurrence.



The interchange modifications aim to enhance pedestrian and bicyclist safety by reducing conflicts between I-280-related auto traffic, bus operations, and pedestrian crossings.

## West-Side Transit Access Strategic Analysis Report

DRAFT RELEASE ANTICIPATED IN EARLY 2016

Strategic Analysis Reports (SARs) are prepared by Transportation Authority staff in response to transportation policy questions identified by the Board. They are meant to be quick, cost-effective efforts and typically address challenging policy questions and/or emerging trends. The SARs build off of robust analysis and professional judgement to support the Board in making an informed decision about the topic at hand, often detailing a road map for next steps.

This year, we initiated and completed technical work in support of the West-Side Transit Access SAR at the request of Commissioner Tang. The SAR examines options for improving access to West-Side transit hubs, particularly Daly City BART and West Portal Muni Stations, with the ultimate goal of encouraging alternatives to driving to work, especially taking transit and bi-

The West-Side SAR examines options for improving access to West Side transit hubs, particularly the Daly City BART station and the West Portal Muni station, shown here.



cycling. To develop the draft report, we conducted staff interviews, reviewed prior studies, and conducted an intercept and household survey and focus group. We anticipate working with Commissioner Tang to release the draft SAR in early 2016.

## Transportation and Technology Innovations

THE TRANSPORTATION AUTHORITY PARTNERS WITH RESEARCHER INSTITUTIONS TO KEEP PACE WITH TRENDS

Chariot is an app-enabled, privately-operated, publicly-available transportation option that provides commute hour service between outer neighborhoods and job centers in downtown and SoMa.



We have engaged in multiple efforts to better understand and share findings regarding emerging trends in transportation. This work is essential to inform transportation planning as we strive to keep pace with rapidly evolving technological trends. For instance, in “A New Framework for Jitneys” (a white paper produced in partnership with the SFMTA) we identified a potential policy framework in response to new privately-operated, publicly-available jitney services in San Francisco. In an effort to inform policy discussions with more robust data, we agreed to serve as a funding partner to the National Resources Defense Council and UC Berkeley’s Transportation Sustainability and Research Center by contributing to an equity analysis for a national study of the environmental impacts of Transportation Network Companies (TNCs, or ride-sourcing companies such as Uber and Lyft). Other efforts included forging a data partnership with Google to support the FCMS with new methods of traffic data collection, and industry leadership through presentations on trends in shared mobility and transportation technology at local, regional, and national conferences.

Other efforts included forging a data partnership with Google to support the FCMS with new methods of traffic data collection, and industry leadership through presentations on trends in shared mobility and transportation technology at local, regional, and national conferences.

# The San Francisco Transportation Plan and the San Francisco Long Range Transportation Planning Program

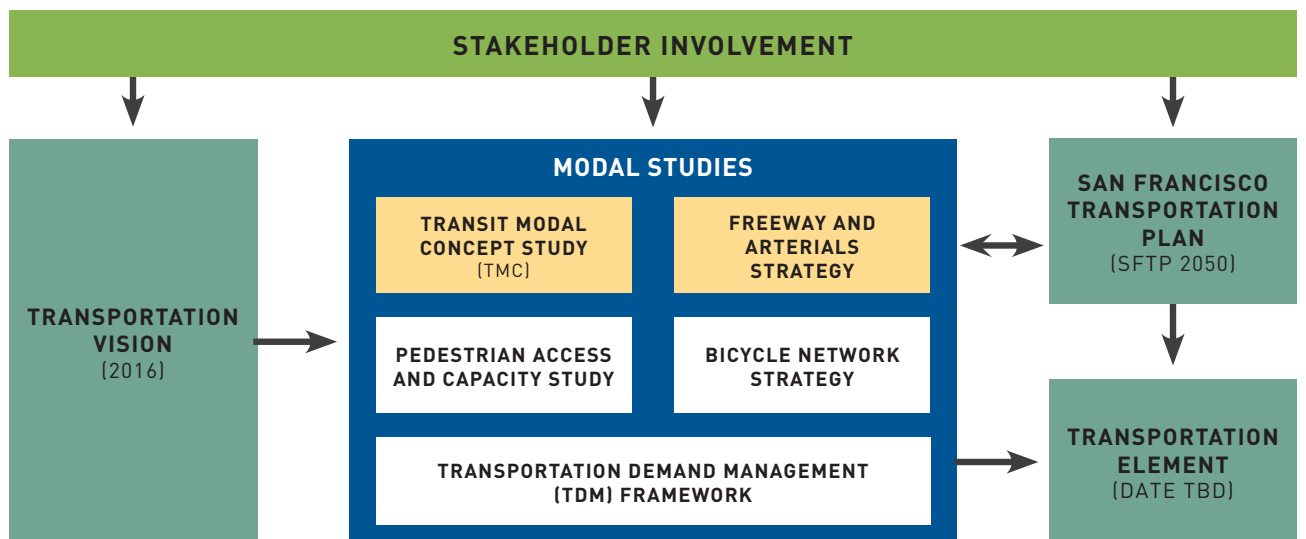
WHAT DO WE WANT TO BE SAN FRANCISCO'S TRANSPORTATION FUTURE?  
MULTI-AGENCY EFFORT KICKS OFF TO PROVIDE THE ROAD MAP

The San Francisco Long Range Transportation Planning Program (Program) is a partnership of San Francisco's key planning and transportation agencies and the Mayor's Office, including the Transportation Authority, the SFMTA, the San Francisco Planning Department, and OEWD. The Program is a long range, comprehensive multiagency effort to define the desired and achievable transportation future for San Francisco. The effort will produce a roadmap to that future, including policies, planning, project development, and funding strategies. The key outputs for the program include a land use and vision document, a major update to the countywide transportation plan (the San Francisco Transportation Plan or SFTP), a long-term transit study, a freeway and street traffic management study, and an update to the Transportation Element of the San Francisco General Plan. While this long-range plan is under development, the Transportation Authority will produce a minor, focused update of the SFTP that will refresh revenue forecasts and project priorities and explore a number of new topic areas such as shared mobility. This focused SFTP update will feed into the 2017 Plan Bay Area update (see graphic below).

The San Francisco Long Range Transportation Planning Program is a multi-agency effort to develop a shared vision for the future of transportation in San Francisco and identify investments and actions needed to achieve that vision.

Towards the end of 2015, we released a Request for Proposals for consultant services in support of these efforts. The team anticipates selecting a consultant in January 2016 with an initial round of outreach in Spring 2016 and completion of the Transportation Vision by the end of the year.

## SAN FRANCISCO LONG RANGE TRANSPORTATION PLANNING PROGRAM



## Plan Bay Area 2040

ADVOCATING FOR SAN FRANCISCO'S PRIORITIES

In 2015, regional planning work began on Plan Bay Area 2040 (PBA 2040), the update to the Bay Area's first Regional Transportation Plan/Sustainable Communities Strategy (adopted 2013), integrating transportation, land-use and housing plans and policies. The final PBA 2040 will set policy for how federal, state and regional transportation funding will be distributed within the nine-county region and will be approved by regional agencies in 2017.

As San Francisco's Congestion Management Agency (CMA), we have been leading San Francisco's inputs into PBA 2040 by building off of the San Francisco Transportation Plan (SFTP) adopted in 2013, coordinating with City and regional agencies serving San Francisco and seeking public input. The biggest efforts in 2015 were:

- ▶ Board-adoption of goals and objectives for PBA 2040
- ▶ Developing a list of San Francisco's priority projects and programs for PBA 2040 to submit to the MTC and the Association of Bay Area Governments, which lead development of PBA 2040.

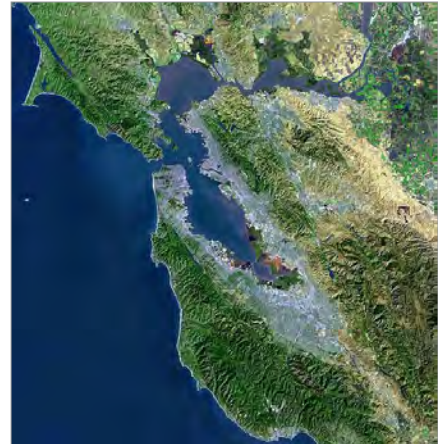
We also engaged at the regional level to inform development of other PBA 2040 elements such as the plan's overall goals and performance targets, project-specific performance assessment, housing and jobs projections, and revenue projections.

In 2016 we will continue to participate in regional PBA 2040 work groups and committees, advocating for San Francisco's goals and objectives, drawing upon the SFTP 2017 update and the Long Range Transportation Planning Program (see page 19) to guide identification of the final financially constrained PBA project priorities and related policies. Consistent with the Board-adopted PBA goals, we will work to ensure that PBA 2040 supports our equity goals, including with respect to affordable housing and anti-displacement policies.

## Congestion Management Program

BIENNIAL STUDY USES ENHANCED TRACKING METHODS

As the CMA for San Francisco, the Transportation Authority is responsible for developing and adopting a Congestion Management Program (CMP), which must be updated every two years. As part of the biennial CMP update, state congestion management law requires the Transportation Authority to monitor the performance of the city's street network for conformity with automobile speed-based level of service (LOS) standards. However, state law also provides a mechanism to allow a more locally sensitive and multimodal



approach to congestion management in jurisdictions such as San Francisco, with efficient land use and transportation patterns that support high shares of non-automobile travel and where LOS is not an appropriate or sufficient measure of transportation system performance.

The Transportation Authority Board adopted the 2015 CMP in December. For LOS monitoring purposes, we relied upon INRIX data, which is a private commercial dataset of vehicle speeds that combines GPS locational information from delivery vehicles and navigational devices, the highway performance monitoring system and other sources. The MTC has obtained a license for INRIX data and has made it available to CMAs at no cost. After testing the use of this data in 2011, we adopted its use starting with the 2013 CMP update.

In addition to the required LOS measure, the 2015 CMP includes monitoring of much of the city's surface bus network using data from the SFMTA's on-vehicle Automatic Passenger Counters. As in previous years, the CMP reports auto-to-transit speed ratios on the network and transit reliability data. In future monitoring cycles, we will continue to add and enhance the measures of multimodal performance to track and evaluate the operation of the city's transportation system.



The 2015 CMP found that transit has become more competitive with auto, with the average auto-to-transit speed ratio dropping from 2.0 to 1.7. We attribute this positive trend for transit to improvements such as the expansion of transit only lanes (“red carpets”), which help protect transit from overall increases in traffic congestion associated with the booming San Francisco economy.

## Travel Analysis Tools

NEW SF-CHAMP TRAVEL MODEL VERSION INCORPORATES UPDATED TRAVEL DATA, NEW FEATURES THAT PROVIDE ADDITIONAL PARKING POLICY SENSITIVITIES, AND AN ENHANCED BICYCLE ROUTE CHOICE MODEL

New SF-CHAMP travel model version incorporates updated travel data, new features that provide additional parking policy sensitivities, and an enhanced bicycle route choice model.

In 2015, the Technology, Data, and Analysis Division (TD&A) released an incremental update to the San Francisco Chained Activity Modeling Platform (SF-CHAMP). The 5.2 version of SF-CHAMP incorporates updates reflecting the most recent travel behavior data from the 2012 California Household Travel Survey. SF-CHAMP 5.2 also introduces new data, features and functionality related to parking pricing policy sensitivities and bicycle route choices. Specifically, the model has been updated to incorporate detailed observed data on parking prices and supply based, and allows users to vary parking prices by time-of-day and parking duration. In addition, the model incorporates an improved bicycle route choice model that provides improved sensitivity to different types of bicycle network facilities.

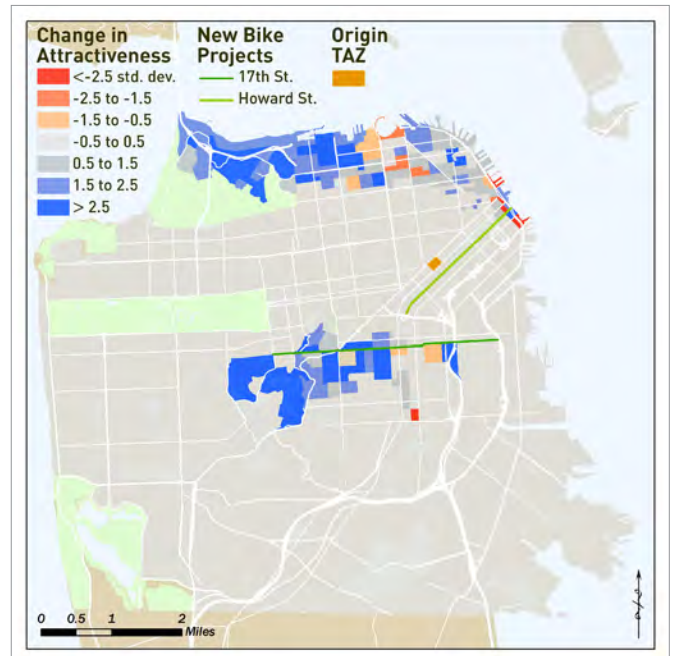
In order to continuously improve San Francisco's analysis capabilities to match policy needs, two major model development have continued in 2015. In partnership with several other agencies, the Transportation Authority has continued to work on a \$700,000 grant from the FHWA to bring a transit

simulation tool from research into use by 2016. The second project, also in partnership with several other agencies, is working towards a unified open-source software platform for travel models.

The San Francisco Citywide Dynamic Traffic Assignment Model continued to be used to support projects such as the Geneva-Harney BRT Feasibility Study traffic analysis as well as the Better Market Street study. Interest in the unique capabilities of this model continues to grow.

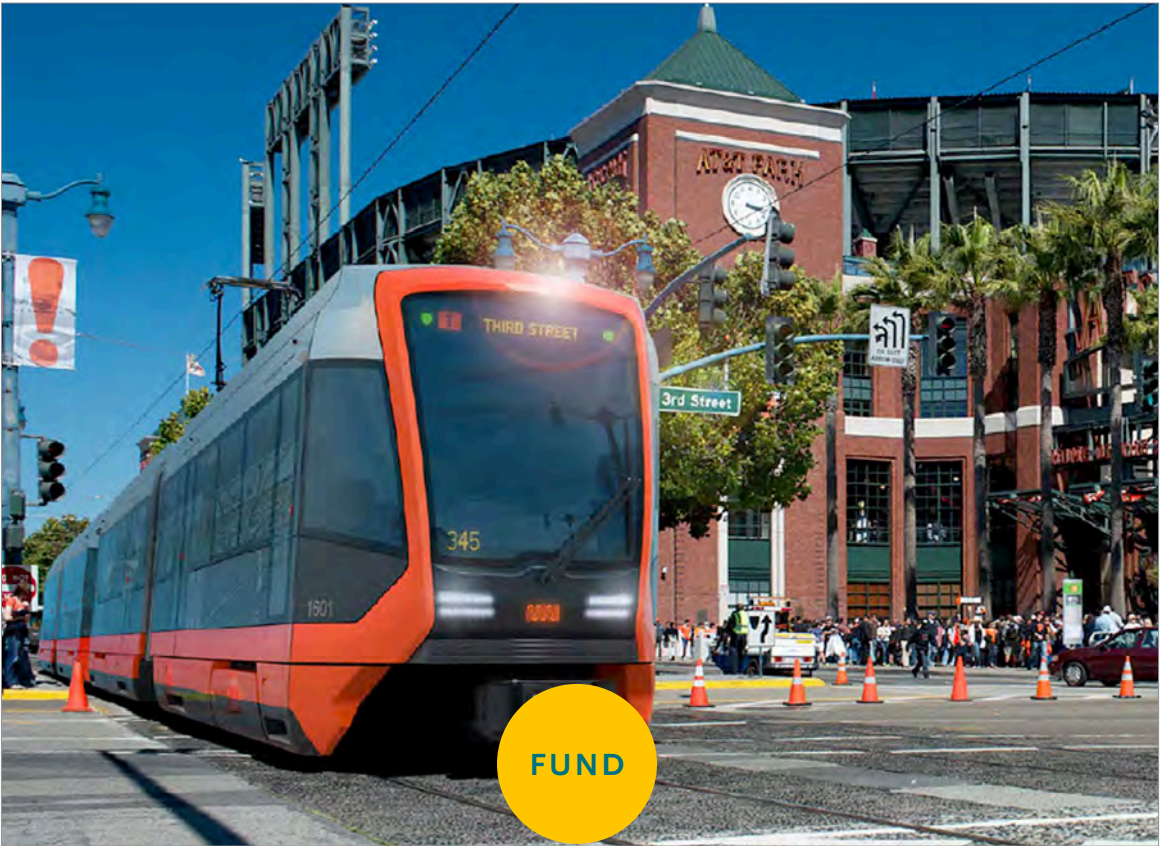
Significant travel modeling projects in 2015 included the Parking Supply and Utilization Study, Treasure Island Congestion Pricing Study, Waterfront Transportation Assessment, Geneva-Harney BRT Feasibility Study, Better Market Street, and the 16th Avenue Busway. In addition to continuing the development of travel demand analysis tools and supporting transportation planning projects.

TD&A staff continued to play an important role in the regional and national travel demand forecasting community. TD&A staff participated in the regional modeling working group and presented at several national conferences including the 95th Transportation Research Board conference and the Transportation Research Board's Planning Applications conference.



In 2015, the SFCTA updated the bicycle route choice model used in SF-CHAMP. This graphic shows model's estimated change in the attractiveness of bicycling to destinations throughout the city from an origin in Mid-Market after the installation of bike lanes on 17th Street and Howard Street.





FUND



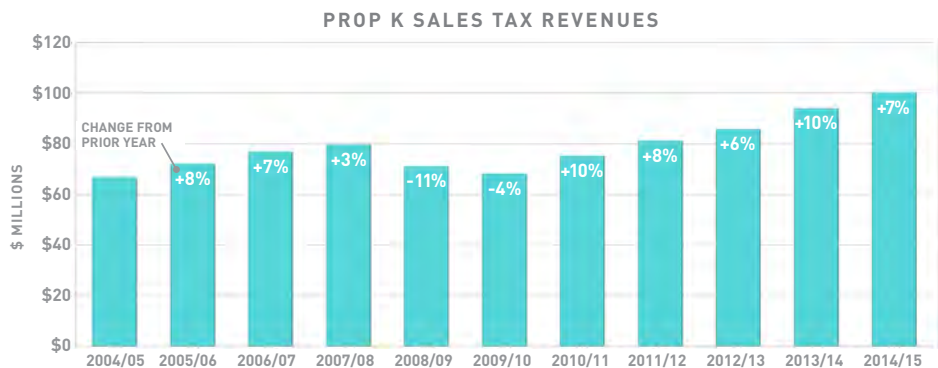


## Prop K Strategic Plan and 5-Year Programs

OVER \$1.3 BILLION IN PROP K SALES TAX INVESTED IN NEIGHBORHOODS CITYWIDE

**Prudent fiscal management is a core principle of the Strategic Plan whereby we work to ensure that funds are available when needed to support project delivery while minimizing finance costs.**

In 2003, San Francisco voters approved Proposition K (Prop K), adopting a new 30-year Expenditure Plan and extending the existing half-cent sales tax. The Expenditure Plan forecast \$2.35 billion (2003 dollars) in sales tax revenues leveraging over \$9.6 billion in other funds over the 30-year period to deliver Expenditure Plan projects and programs. The Expenditure Plan includes a combination of named projects (such as the Central Subway) and 21 programmatic categories such as transit vehicle replacement/rehabilitation, new signals and signs, street resurfacing, traffic calming, and bicycle circulation and safety. It sets caps for the maximum amount of sales tax funds available to each category and establishes expectations for leveraging of other funds. The Expenditure Plan does not, however, specify in which years projects will receive funds, nor does it detail the specific projects to be funded from programmatic categories in a given year. Thus, the Expenditure Plan calls for the Transportation Authority to adopt a Strategic Plan to guide program implementation and for programmatic categories, 5-Year Prioritization Programs (5YPPs), both of which are described below.



### WHAT IS THE STRATEGIC PLAN?

The Prop K Strategic Plan reconciles the timing of expected Prop K revenues with the schedule for when project sponsors need those revenues, sets policy for the administration of the program to ensure prudent stewardship of the funds, and provides a solid financial basis for the issuance of future debt as needed to accelerate project delivery.

The Transportation Authority adopted the first Strategic Plan in 2005, with updates in 2009 and 2014. The current Strategic Plan incorporates four main elements: 1) policies to guide program administration; 2) revenues, including actual and projected sales tax revenues; 3) programming assumptions for eligible projects and programs provided by project sponsors and vetted by Transportation Authority staff, and 4) expenditures, including administrative costs, annual cash flow expenditures for projects and programs, and any financing costs associated with the advancement of sales tax revenues to accelerate delivery of the sales tax program.

Compared to the 2009 Strategic Plan, the 2014 Prop K Strategic Plan has lower revenue projections over the 30-year plan period (decreasing from \$3.490 billion to \$3.346 billion in year-of-expenditure dollars) and significantly lower financing costs (down from about \$850 million to \$422 million) primarily attributable to sponsors drawing down other revenues first (consistent with Prop K policies) and slower project delivery than anticipated in the prior Strategic Plan. As a result, to date we have been able to meet Prop K cash needs with a low cost short-term debt program. The net effect of disproportionately lower finance costs as compared to revenues is additional funding capacity, particularly for projects like the Transbay Transit Center, which advanced significant amounts of sales tax funds and carried its proportional share of financing costs, consistent with Strategic Plan policies.

Prior to June 2015, we relied on a short-term commercial paper program to meet Prop K cash flow needs. In June 2015 the Transportation Authority executed an agreement with State Street Lending Corporation for a revolving credit agreement to replace the commercial paper program. This is expected to reduce financing costs by as much as \$500,000 annually—savings which are reinvested in projects through the Strategic Plan.

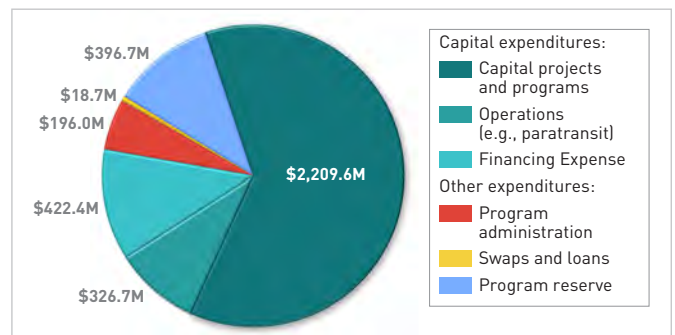
Through 2015, the Transportation Authority has allocated over \$1.3 billion to plan, design, and implement the projects and programs included in the voter-approved Expenditure Plan. That investment is multiplied several times over as Prop K funds provide local match to federal, state, and other funds—with each Prop K dollar often leveraging \$4 to \$7 in other funds.



### WHAT ARE THE 5-YEAR PRIORITIZATION PROGRAMS (5YPPS)?

The Expenditure Plan calls for development of 5YPPs for each of the 21 programmatic categories (e.g., street resurfacing, pedestrian circulation/safety). Important elements of the 5YPPs include: establishing prioritization criteria, performance measures, identifying projects to be funded in the next five years, and incorporating public input. The desired outcome of the 5YPPs is the establishment of a strong pipeline of grant-ready projects that can be advanced as soon as matching funds are available.

2014 PROP K STRATEGIC PLAN EXPENDITURES  
IN YEAR OF EXPENDITURE DOLLARS (MILLIONS)



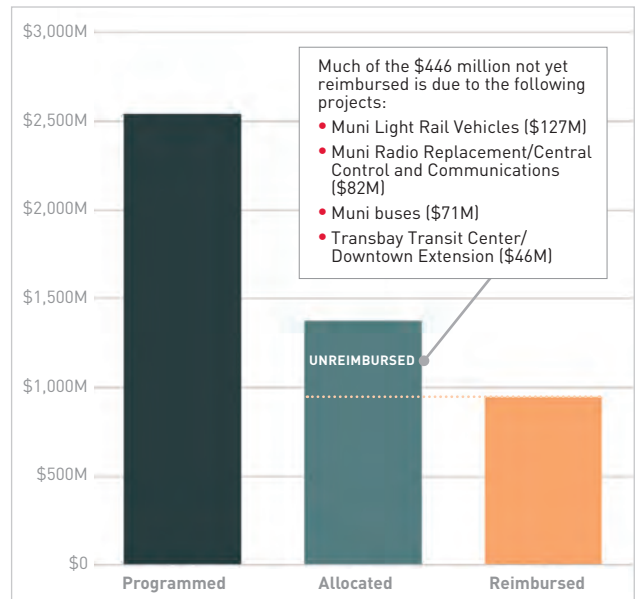
The current 5YPPs were adopted along with the 2014 Strategic Plan and cover Fiscal Years 2014/15–2018/19. To develop the 2014 5YPPs, we worked with the Transportation Authority Board, our Citizens Advisory Committee (CAC), project sponsors, and the public to ensure that each 5YPP resulted in a clear understanding of how projects are prioritized and selected for the best use of Prop K funds over the next five years. Thanks to the efforts of the CAC, the 5YPPs placed the highest priority on safety in each category, and also gave additional priority to projects with strong and diverse community support.

### PROP K ALLOCATIONS

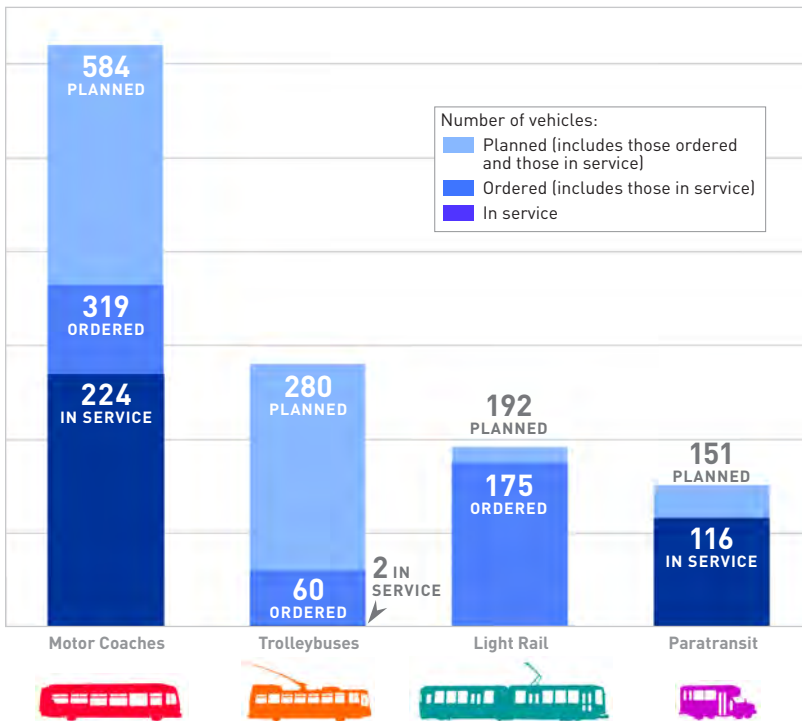
In 2015, the 5YPPs guided over \$140 million in Prop K allocations to projects large and small throughout the city, with each dollar invested typically leveraging many more dollars in matching funds. In 2015, we also saw the highest level of Prop K revenues yet—surpassing the \$100 million mark this past fiscal year.

### PROP K CAPITAL PROGRAM SUMMARY

INCEPTION TO DECEMBER 2015



### NEW MUNI VEHICLES FUNDED BY PROP K SALES TAX



Among the largest grants awarded in 2015 were two grants totaling over \$55 million for new Muni low floor diesel hybrid coaches, \$20.4 million as the milestone payment to the contractor for substantial completion of Presidio Parkway Phase 2, \$10.2 million to support Muni paratransit operations and \$6.3 million for engineering design of Bus Rapid Transit in the Geary Corridor. The majority of the allocations were for smaller grants for projects from every category in the Expenditure Plan such as new and upgraded traffic signals, street resurfacing, pedestrian safety improvements, curb ramps, bicycle safety education and outreach, neighborhood planning, and Caltrain State of Good Repair projects. More detail on these and prior allocations are described throughout this report.

As of December 15, 2015, over \$444 million in Prop K sales tax are committed to provide local match to fund new Muni vehicles.

- ✓ 536 new vehicles have been programmed and are awaiting allocation
- ✓ 328 new vehicles are on order
- ✓ 342 new vehicles have been placed in service

# Neighborhood Transportation Improvement Program

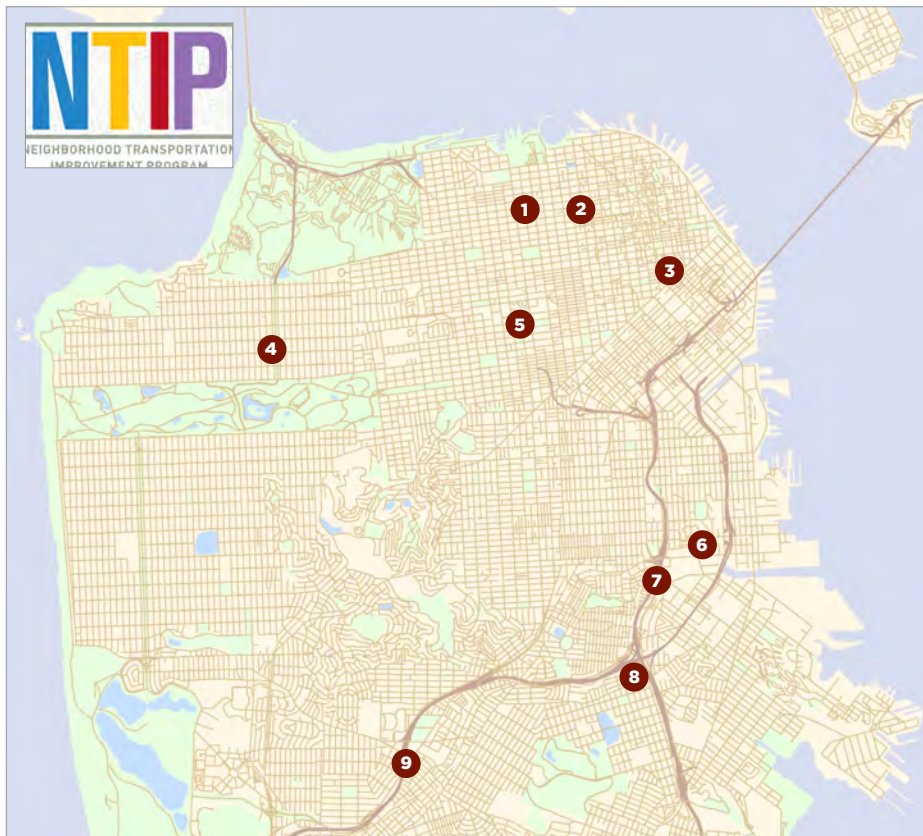
SUPPORTING COMMUNITY-BASED PLANNING AND NEIGHBORHOOD-SCALE INVESTMENTS

The Neighborhood Transportation Improvement Program (NTIP) was developed 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. This finding was reinforced by consistent feedback from the Transportation Authority Board and the public, placing an emphasis on investing in neighborhoods.

The purpose of the NTIP is to build community awareness of, and capacity to provide input to the transportation planning process. The NTIP is also designed to advance the delivery of community-supported neighborhood-scale projects by developing a pipeline of projects (through NTIP Planning grants) and providing funds to help deliver projects in every district (through NTIP capital grants).

NTIP Planning funds can be used for community-based efforts in San Francisco neighborhoods, especially in Communities of Concern or other underserved neighborhoods and areas with at-risk populations (e.g. seniors, children, and/or people with disabilities).

**NTIP planning efforts build on the Transportation Authority’s long tradition of funding neighborhood and community-based transportation planning efforts.**



## CURRENT NTIP PROJECTS

- 1.** Lombard Street/US 101 Corridor Pedestrian Safety
- 2.** Lombard Study: Managing the “Crooked Street”
- 3.** Kearny Street Multimodal Implementation Plan\*
- 4.** Improving Connections from Golden Gate Park to the Presidio
- 5.** Western Addition Community-Based Transportation Plan
- 6.** Potrero Hill Pedestrian Safety and Transit Access
- 7.** Bayshore/Potrero Intersection Improvement Project
- 8.** Alemany Interchange Improvement Study
- 9.** Balboa Area Transportation Demand Management Study

\* This project is on hold pending reconsideration by Commissioner Peskin.



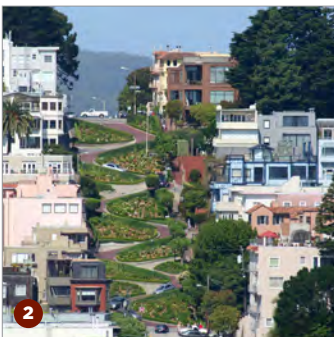
Since the program's inception in Fall 2014, the Transportation Authority has funded a diverse portfolio of NTIP planning projects in six supervisorial districts, and capital projects in three supervisorial districts. In 2016 we will continue to provide support for existing NTIP grants and will identify, scope, and award grants for new NTIP Planning and capital projects across the city.

The SFMTA's District 1 NTIP planning project (location 4 on the keyed map, previous page) will improve connections from Golden Gate Park to the Presidio by developing conceptual designs for safer connections for people walking and biking along 8th Avenue, 23rd Avenue, and Arguello Boulevard in the Richmond.



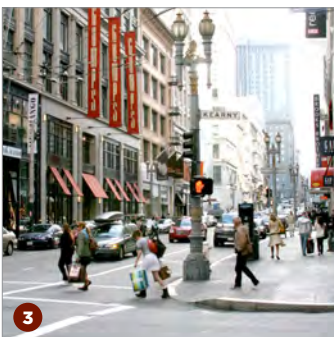
The SFMTA's Lombard Street/US 101 corridor safety project (1) is designing pedestrian and transit improvements to coordinate with Caltrans's Lombard Street (Van Ness Avenue to Richardson Avenue) paving project scheduled for 2018. The design will result in 14 new bus and pedestrian bulb-outs along Lombard.

The Transportation Authority's access management study of Lombard Street (2) is identifying and evaluating options to manage circulation on the "Crookedest Street in the World" on Lombard between Hyde and Leavenworth streets. Study goals include maintaining the street's character, managing vehicle and pedestrian congestion, and avoiding spillover effects into adjacent streets.



The SFMTA's Kearny Street Multimodal Implementation Plan (3) is developing conceptual designs for Kearny and Montgomery streets between Market and Broadway, and for Washington and Clay streets between Stockton and Montgomery to increase pedestrian safety, enhance transit performance, and develop north- and southbound bicycle facilities for the corridor. This plan is advancing recommendations from the Transportation Authority's Chinatown Neighborhood Transportation Plan (2015).<sup>1</sup>

The SFMTA's Western Addition Community-Based Transportation Plan (5) is identifying key transportation needs and developing potential project concepts to address those needs. The plan is focusing on pedestrian safety and security improvements along Geary Boulevard, traffic calming along Webster and Turk streets, and surrounding John Muir Elementary.



The Planning Department's Balboa Area Transportation Demand Management (TDM) Study (9) will recommend TDM measures to minimize transportation impacts of potential future development at the Balboa Reservoir, current and future activity at the City College Ocean Campus, and adjacent activities in the Ingleside, Westwood Park, and Sunnyside neighborhoods.

The Transportation Authority is developing pedestrian and bicycle improvements through the Alemany Interchange Improvement Study (8) for the area where US 101, I-280, Alemany and Bayshore boulevards, San Bruno Avenue, and several other local streets intersect. New connections may include a north-south multimodal pathway connecting San Bruno Avenue to the Alemany Farmer's Market, and new bicycle lanes along Alemany between Putnam Street and Bayshore.

For more information about NTIP and NTIP projects, visit our web site at [www.sfcta.org/NTIP](http://www.sfcta.org/NTIP) and our projects map MyStreetSF at [www.sfcta.org/mystreetsf-map](http://www.sfcta.org/mystreetsf-map).

<sup>1</sup> This project is on hold pending reconsideration by Commissioner Peskin.

The SFMTA’s District 10 NTIP capital project is advancing the design of bicycle and pedestrian improvements at key sites south of Chavez near the US 101 southbound on-ramp at the Chavez/Bayshore/Potero intersection (7). Building on recommendations from the Cesar Chavez East Community Design Plan (2012), this project will result in designs for wider multi-use or separated paths, accessibility upgrades, and a lighting plan for the interchange area.

The SFMTA and the Planning Department are using NTIP capital funds to implement recommendations from the Transportation Authority’s 2015 Potrero Hill Neighborhood Transportation Plan (6). The pedestrian safety and transit stop improvements project includes pedestrian bulb-outs with high-impact planting barriers at five intersections in the Potrero Terrace and Annex Public Housing sites. Project completion is expected in 2016.

The Transportation Authority has programmed Prop K sales tax funding for the NTIP, including \$9.5 million as local match for implementing NTIP capital projects and \$1.1 million (\$100,000 for each supervisorial district) for NTIP planning efforts over the 5-year period ending in June 2019.

## State Transportation Improvement Program

FUNDS SUCCESSFULLY ADVANCED FOR CENTRAL SUBWAY

As the Congestion Management Agency (CMA) for San Francisco, every two years the Transportation Authority is responsible for establishing project priorities for San Francisco’s county-share funds from the State Transportation Improvement Program (STIP). Our long-standing commitments of STIP programming remain at \$147 million to four signature Prop K projects: Central Subway (first priority, \$75.5 million), payback to the Metropolitan Transportation Commission (MTC) of an advance for Presidio Parkway (second priority, \$34 million), Caltrain Electrification (\$20 million), and the Caltrain Downtown Extension to a new Transbay Transit Center (\$17.9 million).

Historically, STIP funding has been unreliable due to the lack of an adequately funded, multi-year federal transportation bill, as well as structural issues with the state budget. For the 2016 STIP covering the five-year period starting in Fiscal Year 2016/17, available funding has been even more drastically reduced due to decreased revenues from fuel taxes, resulting in no new funds for projects this cycle.

In October 2015, the Transportation Authority requested the redirection of \$1.9 million currently committed

STIP funds are proposed for pedestrian improvements on Lombard Street, a high injury corridor.





to an Francisco Public Works' (SFPW) Chinatown Broadway Street Design project to its Lombard Street US 101 Corridor project, which supports the Vision Zero policy by improving safety of the 1.1 miles of a high-injury corridor along Lombard Street between Van Ness and Richardson Avenues. The Chinatown Broadway project no longer needed the STIP funds as it is being delivered earlier using another fund source.

In 2016, we will continue to work with the California Transportation Commission, the MTC, and project sponsors to protect San Francisco projects from STIP-related funding delays and to advocate for stabilizing and increasing STIP funds so that we can advance our high-priority STIP projects.

## Transportation Fund for Clean Air

COST-EFFECTIVE PROJECTS IMPROVE AIR QUALITY

As the Transportation Fund for Clean Air (TFCA) Program Manager for San Francisco, the Transportation Authority awarded over \$850,000 in 2015 to projects intended to cost-effectively reduce motor vehicle emissions while improving mobility.

TFCA grants awarded in 2015 include a mixture of new and proven projects that continue the Transportation Authority's longstanding policy of prioritizing TFCA funds for non-motorized transportation and transportation demand

FUNDED IN 2015 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUND AMOUNT
Short Term Bicycle Parking (SFMTA)	\$495,528	\$366,925
New Resident Outreach (SFMTA)	\$250,500	\$243,500
8th and Market Bikeway Improvement (SFMTA)	\$175,401	\$162,388
Emergency Ride Home Program (SFE)	\$42,991	\$42,991
San Francisco General Hospital Shuttle: BART Loop Expansion Pilot (SFDPH)	\$41,919	\$41,919
<b>TOTAL</b>	<b>\$1,006,339</b>	<b>\$857,723</b>

COMPLETED IN 2015 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUND AMOUNT
Integrated Public-Private Transportation Demand Management (TDM) Partnership Project (SFCTA)	\$1,024,900	\$150,228
Presidio Coastal Trail Phase II (GGNRA)	\$1,723,494	\$120,000
San Francisco Employer Commuter Benefits Program (SFE)	\$107,286	\$107,286
Commute By Bike (SFMTA)	\$103,758	\$103,758
Emergency Ride Home (SFE)	\$2,096	\$2,096
<b>TOTAL</b>	<b>\$2,961,534</b>	<b>\$483,368</b>

management (TDM) projects. Newly-funded San Francisco Municipal Transportation Agency (SFMTA) bike projects include construction of innovative bikeway improvements at 8th and Market streets, intended to separate cyclists and transit while also providing a stronger connection to an existing buffered bike lane on 8th Street and funds to install 600 bicycle racks throughout San Francisco, resulting in 1,200 bicycle parking spaces. We also funded a new TDM outreach program to be implemented by SFMTA and San Francisco Department of the Environment (SFE) with the goal of encouraging new San Francisco residents to take the majority of their trips by sustainable modes. TFCA funds will also be used to implement an early morning shuttle to transport workers and visitors from the 24th Street Mission BART station to San Francisco General Hospital. Finally, we also continued support for SFE's Emergency Ride Home program, which guarantees a ride home for commuters who normally take transit, walk, or bike to work. This year SFE will expand the program to allow individuals to enroll directly, rather than requiring registration through a participating employer.

In 2015, we continued oversight of previously funded projects and worked with our TFCA project sponsors





to complete the five projects listed in the table at left.

To be considered for TFCA funding, potential projects must demonstrate cost-effectiveness in terms of reducing motor vehicle emissions. Results of completed projects are reported to the Bay Area Air Quality Management District in order to inform prioritization criteria for future funding cycles.

In 2015 Phase II of the Presidio Coastal Trail was completed, resulting in a new, 0.3 mile mixed-use trail west of Presidio Parkway and a new bridge providing access to Battery Marcus Miller. This is a key section of the Presidio's trail system, with over 3.5 million pedestrians and bicyclists using the adjacent bridge annually.

## Lifeline Transportation Program

IMPROVING MOBILITY FOR LOW-INCOME COMMUNITIES

The Lifeline Transportation Program (LTP) was established by the MTC to improve mobility for low-income communities. As the CMA for San Francisco, the Transportation Authority is responsible for programming multiple LTP funding sources, as well as providing concurrence with San Francisco transit operators' LTP project priorities for the LTP funds they control directly.

We started the competitive project selection process for Cycle 4 LTP in October 2014. In February 2015, based on the recommendation of an evaluation panel comprised of community and stakeholder representatives, the Transportation Authority programmed over \$4.7 million to the SFMTA's Expanding Late Night Transit Service to Communities in Need project to provide more late night Muni service to specifically help late night/early morning shift workers.<sup>2</sup>



With Cycle 4 LTP funds, Potrero Hill Pedestrian Safety and Transit Stop Improvements will be able to utilize a novel construction technique to extend sidewalks and enhance transit stops to address the area's most pressing mobility and safety needs.

We also awarded approximately \$376,000 to SFMTA's Potrero Hill Pedestrian Safety and Transit Stop Improvements, as recommended through the Transportation Authority's Potrero Hill Neighborhood Transportation Plan. The table at left summarizes Cycle 4 LTP projects.

CYCLE 4 LTP PROJECT PRIORITIES (PROJECT SPONSOR)	APPROVED LTP FUNDS
<b>Programmed by the Transportation Authority</b>	<b>TOTAL: \$1,514,556</b>
Expanding Late Night Transit Service to Communities in Need (SFMTA)	\$786,589
Potrero Hill Pedestrian Safety and Transit Stop Improvements (SFMTA)	\$727,967
<b>Programmed by Transit Operators, with the Transportation Authority's concurrence</b>	<b>TOTAL: \$7,409,287</b>
Van Ness Bus Rapid Transit (SFMTA)	\$6,189,054
Wayfinding Signage and Pit Stop Initiative (BART)	\$1,220,233

<sup>2</sup> See Plan section for more information on "The Other 9-to-5: Improving Late-Night and Early-Morning Transportation for San Francisco Workers, Residents, and Visitors" (February 2015)

Throughout 2015, we continued to work with the MTC and project sponsors to monitor delivery of previously-funded LTP projects. In October 2015, SFMTA completed the Cycle 2 LTP-funded Randolph/Farallones/Orizaba Transit Access Pedestrian Safety project, which improved pedestrian access to transit with a new boarding island and 13 new bulb-outs. The project consists of intersection improvements to enhance transit waiting areas and pedestrian safety for transit access at five intersections in the Potrero Terrace and Annex Public Housing sites. The project would allow benefits ahead of the anticipated rebuild of sites over the next 15 years. Improvements would consist of high-impact planting barriers to reduce both intersection crossing distances and the speed of area traffic. The resulting space could be used to implement temporary bus bulbs, benches, and beautification/placemaking.

## One Bay Area Grant

SUPPORTING MORE LIVABLE COMMUNITIES

We set aside a portion of OBAG funding for Safe Routes to School projects, including pedestrian improvements near ER Taylor Elementary School, the first OBAG project to be open for use in San Francisco.

Over the years, MTC's focus on funding multimodal complete streets projects has evolved through several grant programs, from the older Transportation for Livable Communities (TLC) program to the latest One Bay Area Grant (OBAG) program. While funding guidelines have varied, each program has supported projects that are developed through an inclusive community planning effort, pro-



**Over 70% of OBAG's funding goes to projects that support Priority Development Areas, locally-identified areas that are projected to take on most of the job and housing growth in a transit-oriented manner.**

OBAG CYCLE 1 PROJECTS (PROJECT SPONSOR)	TOTAL PROJECT COST	OBAG FUNDS PROGRAMMED (AS OF DECEMBER 2015)	STATUS (AS OF DECEMBER 2015)
Second Street Streetscape Improvement (SFPW)	\$13,378,174	\$10,515,746	95% design
Light Rail Vehicle (LRV) Procurement (SFMTA)	\$175,000,000	\$10,227,540	70% design
Transbay Transit Center Bike and Pedestrian Improvements (TJPA)	\$11,480,440	\$6,000,000	100% design
Chinatown Broadway Street Design (SFPW)	\$7,102,487	\$3,477,802	100% design
Lombard Street US 101 Corridor Improvement (SFPW)	\$17,465,000	\$1,910,000	40% design
Mansell Corridor Improvement (SFMTA)	\$6,807,348	\$1,762,239	100% design
Longfellow Elementary School Safe Routes to School (SFPW)	\$852,855	\$670,307	5% construction
ER Taylor Elementary School Safe Routes to School (SFPW)	\$604,573	\$452,366	Open for use
Masonic Avenue Complete Streets (SFMTA)	\$22,785,900	\$0	100% design
<b>TOTAL</b>	<b>\$255,476,777</b>	<b>\$35,016,000</b>	

vide a range of transportation choices, integrate transportation and land use investments, and are ready to be delivered within strict federal timely use-of-funds deadlines. Progress made on projects funded by these programs is highlighted in the text below and the table on the previous page.



**OBAG:** Created by the MTC in 2013, OBAG consolidated several individual grant programs into a single program and gave CMAs the ability to identify their own investment priorities to meet the goals of Plan Bay Area, the region’s Sustainable Communities Strategy/Regional Transportation Plan. OBAG provides CMAs with transportation dollars through a formula that rewards jurisdictions that accept

OBAG provides a significant source of funds for complete streets and safety improvement projects, such as the Mansell Corridor Improvement project, which broke ground in December 2015.

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. In 2015, we continued to support sponsors’ advancement of OBAG projects, coordinating with MTC and the California Department of Transportation (Caltrans) as needed to advance projects to construction. We were excited to see San Francisco’s first OBAG project open to the public in late 2015 with completion of the ER Taylor Elementary School Safe Routes to School Project.

**TLC:** The TLC program was the predecessor to OBAG. Of the two remaining TLC projects, the SoMa Alleyway project was completed in June 2015, and the plaza portion of the Unity Plaza and Transit-Oriented Development project began construction in December 2015.

San Francisco’s SR2S program continues to support safe walking and biking to school sites citywide. Hundreds of San Francisco schoolchildren, including these from Commodore Sloat Elementary, participated in this year’s Bike & Roll to School program in April.

## Safe Routes To School

EDUCATION AND OUTREACH PROGRAM CONTINUES TO MAKE A DIFFERENCE

The purpose of Safe Routes to School (SR2S) program, led by the San Francisco Department of Public Health (DPH), is to promote walking and biking to and from school, focusing on education, encouragement, and evaluation. DPH is the lead agency for the SR2S Partnership, which includes the San Francisco Unified School District, public agencies, and non-profit/advocacy organizations. The Transportation Authority has helped fund the SR2S program for



several years through programming of Regional SR2S funds made available through the MTC.

In 2015, 91 schools and over 2,800 people participated in San Francisco’s 6th annual Bike & Roll to School Week in April, and a record level of 95 schools and 14,000 students participated in Walk & Roll to School Day in October. Even more encouraging, evaluation data indicates that at schools participating in the SR2S programs, walking has increased by 28% and biking by 32%. We are delighted that DPH received a Regional Active Transportation Program grant this year which will enable it to extend the program through August 2019. The Transportation Authority also supports SR2S capital projects with Prop K sales tax and OBAG funds (see respective sections for more details).

## Prop AA Vehicle Registration Fee

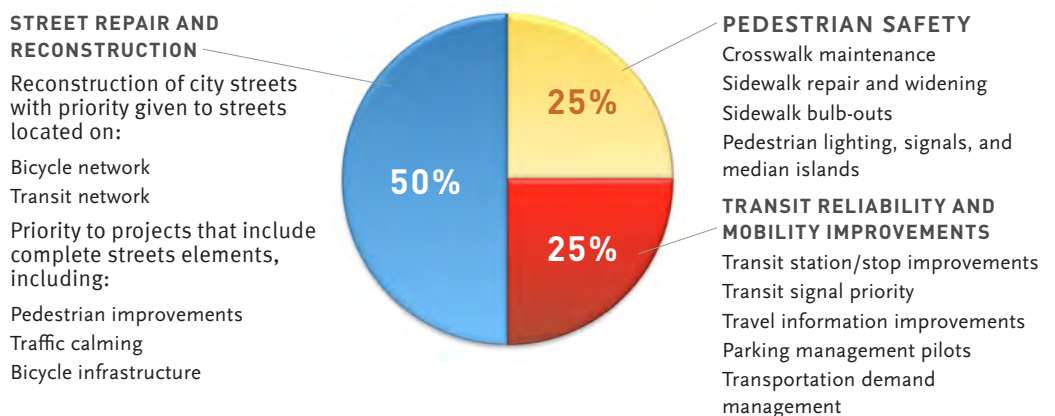
DELIVERING IMPROVEMENTS QUICKLY TO NEIGHBORHOODS CITYWIDE

In 2010, San Francisco voters approved Proposition AA (Prop AA) authorizing the Transportation Authority to collect an additional \$10 annual vehicle registration fee on motor vehicles registered in San Francisco and to use the proceeds to fund transportation projects according to the Prop AA Expenditure Plan. Total revenues over the 30-year Expenditure Plan period are estimated at approximately \$150 million (year of expenditure dollars) or about \$5 million annually. Given the modest level of expected revenues, the Expenditure Plan allocated funds to only three programmatic categories: street repair and reconstruction, pedestrian safety, and transit reliability and mobility improvements. The Expenditure Plan required that the Transportation Authority produce a Strategic Plan for the specific use of the revenues, including program policies and a prioritized project list.

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

### 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.





New Prop AA-funded bike station at the Civic Center/UN Plaza BART/Muni Station added 185 new bike parking spaces to the station, bringing total capacity to 248 spaces, and provides a self-service maintenance area.

We are pleased to report that Prop AA is living up to its promise of delivering tangible benefits quickly to neighborhoods citywide: to date, approximately \$21 million in Prop AA funds have been allocated and all projects eligible for funds through December 2015 have received allocations except one. Most significantly, eight Prop AA projects have been completed and are open for use by the public with four more projects under construction and scheduled for completion in 2016.



Smooth rolling and walking along the newly repaved section of 9th Street from Market to Division streets with new sidewalks and curb ramps in selected locations, and bulb-outs at the WalkFirst-identified intersection of 9th and Folsom streets.



Repaving on McAllister Street between Polk and Divisadero streets also resulted in over 40 new curb ramps.

In 2015, the five Prop AA construction projects shown in the table on the next page were completed and are open for use by San Francisco residents and visitors who now enjoy smoother pavement, increased pedestrian access and safety, enhanced transit access, and more attractive public places. We are also pleased to report that design work for two projects was completed, namely for a mid-block crossing, consisting of a pedestrian-activated signal, curb-bulbs, and a striped crosswalk at 8th and Natoma streets, and for the Franklin and Divisadero Signal Upgrades project, which will improve traffic signals at 29 intersections on these corridors.

<b>FUNDED IN 2015</b> (PROJECT SPONSOR)	<b>TOTAL PROJECT COST</b>	<b>PROP AA ALLOCATED</b>	<b>CURRENT PHASE</b>
<b>Pedestrian Safety and Mobility Improvements</b>			
Franklin and Divisadero Signal Upgrades (SFMTA)	\$5,485,080	\$636,480	Construction
New Signal Contract 62 (SFMTA)	\$2,215,000	\$310,000	Construction
Gough Corridor Signal Upgrade (SFMTA)	\$3,350,000	\$300,000	Design
<b>TOTAL</b>	<b>\$11,050,080</b>	<b>\$1,246,480</b>	
<b>Transit Reliability</b>			
City College Pedestrian Connector (SFMTA)	\$991,000	\$891,000	Construction
<b>TOTAL</b>	<b>\$991,000</b>	<b>\$891,000</b>	Design
<b>FUNDED GRAND TOTAL</b>	<b>\$12,041,080</b>	<b>\$2,137,480</b>	

<b>OPEN FOR USE IN 2015</b> (PROJECT SPONSOR)	<b>TOTAL PROJECT COST</b>	<b>PROP AA ALLOCATED</b>	
<b>Street Repair</b>			
9th Street Pavement Renovation (SFPW)	\$2,781,543	\$2,216,627	
McAllister Street Pavement Renovation (SFPW)	\$2,763,663	\$2,210,000	
<b>TOTAL</b>	<b>\$5,545,206</b>	<b>\$4,426,627</b>	
<b>Pedestrian Safety</b>			
McAllister Street Campus Streetscape (UC Hastings)	\$2,485,345	\$1,762,206	
Pedestrian Countdown Signals (SFMTA)	\$1,946,298	\$1,683,000	
<b>TOTAL</b>	<b>\$4,431,643</b>	<b>\$3,445,206</b>	
<b>Transit Reliability and Mobility Improvements</b>			
Civic Center BART/Muni Station Bike Station (BART)	\$915,000	\$248,000	
<b>TOTAL</b>	<b>\$915,000</b>	<b>\$248,000</b>	
<b>OPEN FOR USE GRAND TOTAL</b>	<b>\$10,891,849</b>	<b>\$8,119,833</b>	



Streetscape improvements on McAllister Street in front of the UC Hastings campus between Larkin and Leavenworth streets have helped to transform this area. Improvements feature sidewalk widenings, bulb-outs to shorten crossing distances, bus bulbs to increase access to Muni, pedestrian lighting, and trees.



**DELIVER**



## Presidio Parkway: San Francisco's Gateway

PHASES I AND 2 SUBSTANTIALLY COMPLETE; FINAL LANDSCAPING ANTICIPATED IN LATE 2016



Doyle Drive was re-envisioned as a parkway to better integrate into the Presidio's parkland setting, and improved multimodal access to and through the park.

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

The first phase of construction of the Presidio Parkway was the replacement of Doyle Drive which began in December 2009 and was completed in April 2012, permanently moving traffic off the old Doyle Drive and onto the new southbound bridge, tunnel, and temporary bypass road. The traffic switch meant that motorists, for the first time in decades, were finally driving on a seismically safe facility.

Phase II of the Presidio Parkway Project comprises design and construction of the remaining elements, namely the northbound Presidio Viaduct and Battery Tunnel, the northbound and southbound Main Post Tunnels, and the new Girard Road Interchange which will provide a direct vehicular connection into the Presidio, as well as vastly improved transit, bicycle, and pedestrian access. It will also include an extensive landscaping program that will be closely coordinated with the federal land owner, the Presidio Trust, through its New Presidio Parklands Project.

Phase II of Presidio Parkway Project is being delivered through a public-private partnership (P3), which is the first of its kind in California under new legislation (SB 4) to operate under this delivery model. The developer, Golden Link Concessionaire (GLC), is responsible for designing, building,

financing, operating and maintaining the project for 30 years. The P3 method of delivery will increase cost and schedule certainty, free up state funding for other uses, transfer some cost-overrun risks to the private developer, ensure a high maintenance standard during the 30-year contract, and return the project to public sector operation with plenty of useful life left in it.

In July 2015, GLC successfully closed the mainline for three days and switched traffic off the detour constructed in Phase I to the final roadway configuration constructed as part of Phase II. This final tie-in allowed traffic onto the permanent, seismically upgraded, Presidio Parkway facility. On



September 24, 2015, GLC achieved Substantial Completion, which was the same date set in its schedule in 2012 when the project achieved Financial Close. Caltrans and the Transportation Authority issued the Milestone Payments shortly thereafter.

We have provided over \$67 million in Prop K funds and \$84 million in state Regional Improvement Program (RIP) funds toward the project.

### THE PRESIDIO PARKWAY DISADVANTAGED BUSINESS ENTERPRISE PROGRAM

Throughout the lifetime of the Presidio Parkway Project, the Underutilized Disadvantaged Business Enterprise Program (UDBE) and the Small Business Enterprise Program (SBE) have been a hallmark of the project. In Phase I, three out of the four contracts that comprised that phase far exceeded their UDBE and SBE goals. Throughout Phase I, the UDBE/SBE Program employed numerous innovative technical assistance and outreach methods that made the project a national model.

Throughout Phase II the Transportation Authority, Caltrans and the Federal Highway Administration (FHWA) have actively managed the UDBE/SBE Program utilizing a number of participation strategies in order for the 5% contracted UDBE goal and the 25% aspirational goal to be met by GLC. To date, Phase II has seen 43 African American, Asian American, Native American and Women-owned firms participating in the project and an overall total of 139 SBEs actively engaged under the P3 Program. In total, over \$43.8 million has been contracted and paid to UDBE/SBE firms in Phase II.

Potential scopes of work for UDBE and SBE firms still exist within the project. In concert with Caltrans and the FHWA, we will continue to work with GLC throughout this phase of the project to engage qualified UDBE/SBE firms to further increase the success of this portion of the Presidio Parkway Project.

Throughout Phase II, we have continued to work closely with the Office of Economic and Workforce Development (OEWD) and CityBuild to help identify and facilitate opportunities to hire San Francisco residents for Phase II under the P3 delivery method. As a result of this effort GLC committed to 50% of all new hires being San Francisco residents and a separate agreement was reached between GLC and OEWD to collaborate and accomplish this goal through project commissioning.

We have remained a strong advocate for local hire and the use of DBE firms on this project and are funding OEWD and outreach consultant efforts.

GLC has hired over 120 skilled local residents during Phase II to meet the construction demands for implementing the project.

CityBuild and the Transportation Authority continued to conduct regular training sessions to develop the skill sets needed for San Francisco residents to meet or exceed the contractor's requirements and become eligible for working on the project.

Phase II of the Presidion Parkway project was the result of multi-agency collaboration. A ribbon-cutting to officially open the parkway to traffic took place on July 13.

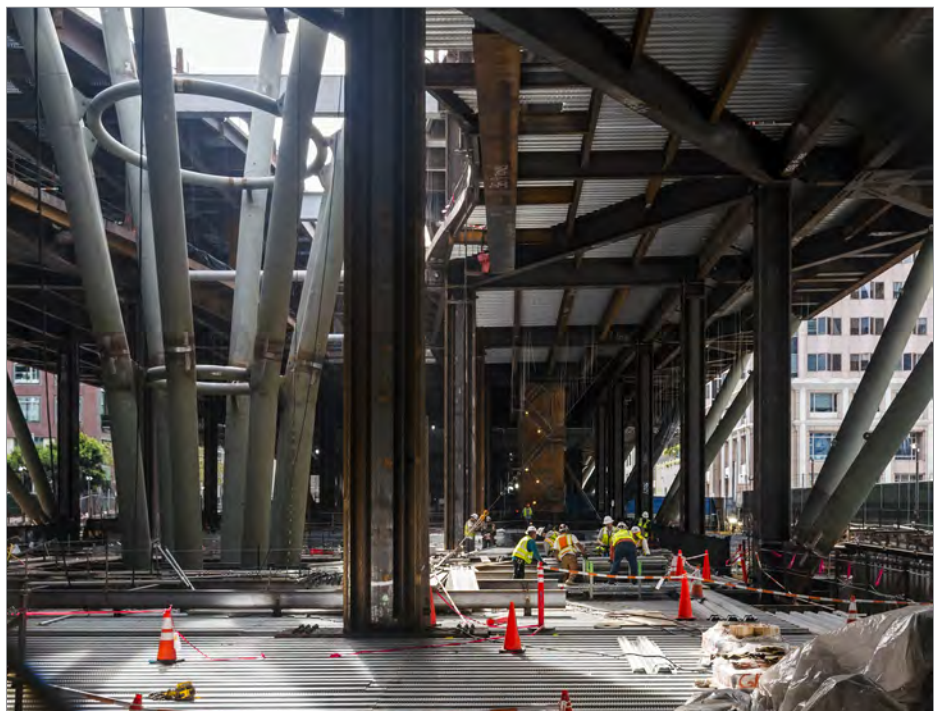


## Transbay Transit Center and Caltrain Downtown Extension

STEEL SUPERSTRUCTURE IS NEARING COMPLETION:  
TOPPING-OUT ANTICIPATED FOR JANUARY 2016

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

The Transbay Transit Center promises to transform downtown San Francisco. Here, workers are dwarfed by the dimensions of the Grand Hall.



The total program budget is currently estimated at \$4.6 billion in year-of-expenditure dollars, of which Phase 1 (TTC) is \$2.1 billion and Phase 2 (DTX) is \$2.6 billion. Phase 1 of the project has been challenged by an incredibly competitive bid market for these types of projects in downtown San Francisco. This is one of the reasons the Transportation Authority and the City participated in a Metropolitan Transportation Commission (MTC)-led cost review of both phases of the project. Based on the MTC Phase 1 cost review and an updated risk review by the Transbay Joint Powers Authority (TJPA), the funding partners have agreed to a revised budget of \$2.26 billion, which is an increase of \$360 million over the prior baseline budget. TJPA is expected to adopt a final revised baseline budget for Phase 1 in early 2016.

The Prop K Expenditure Plan designates up to \$270 million (in 2003 dollars) for this project. To date, the Transportation Authority has allocated \$188.5 million in Prop K funds to the project, in addition to state RIP and federal One Bay Area Grant (OBAG) funds.

Having completed the below-ground elements of the building, work is nearing completion on the steel superstructure, which is anticipated to top out in January 2016. Concurrently, work has been progressing on the construction of the bus ramps from I-80 to the terminal. As of the end of 2015, the TJPA had awarded in excess of \$1.2 billion in construction contracts. As 2015 came to a close, Phase I of the project was 59.58% complete.

Construction of the TTC is expected to be complete in late 2017 and bus operations are scheduled to commence in the second quarter of 2018. Meanwhile, bus operations continue at the temporary terminal at Main and Howard.

Preliminary engineering is complete for the DTX and TJPA and its funding partners are working together to secure funding for this phase.

In 2016 we will continue to work closely with TJPA, the City, and other funding partners to support delivery of Phase 1, and to advance strategies to close the funding gaps for both Phase 1 and Phase 2.



The Transbay Transit Center runs between 2nd and Beale streets. Above-grade construction is now well underway.

## Central Subway

STATIONS CONSTRUCTION IS UNDERWAY; PROJECT ON TRACK FOR REVENUE SERVICE IN DECEMBER 2018

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

We are very pleased to report that work on the \$233 million tunnels contract was completed by a Joint Venture of Barnard/Impregilo/ Haley in 2015 on time and \$16 million under the baseline budget.

Work on the stations and systems is also underway. With a 27% DBE participation, contractor Tutor Perini is building three un-



Tunneling work was completed on time and under budget.

derground stations, one surface station, and systems needed to support the subway extension.

As of October 31, 2015 project expenditures reached \$862 million and the project was 57.9% complete. Revenue service is scheduled for December 2018.

Transportation Authority staff and project delivery oversight consultants will continue to work closely with the SFMTA project team as the project progresses on the construction phase.

## Caltrain Early Investment Program

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

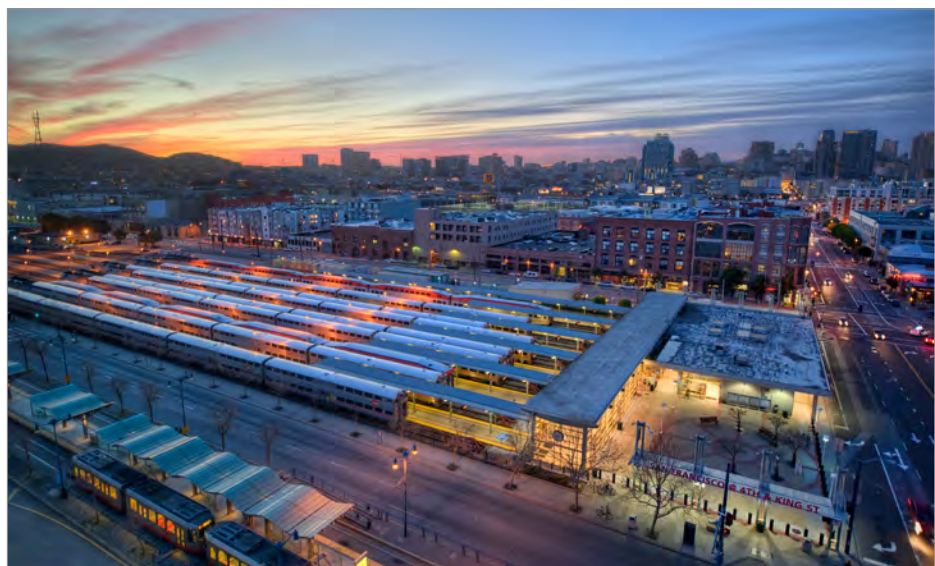
The Early Investment Program is one of the Prop K Expenditure Plan’s signature projects. The Program will improve system performance (e.g. faster, more reliable service) while minimizing equipment and operating costs, and is critical to the long-term financial sustainability of Caltrain. The project will extend for 52 miles from San Francisco to San Jose and result in faster and more frequent service, and a reduction of air pollutant emissions, noise, and vibration.

During 2015 work progressed on the three components of Caltrain’s Early Investment Program: the Communications-Based Overlay Signal System (CBOSS) to provide Positive Train Control; the electrification of the Caltrain line between San Jose and San Francisco; and the purchase of electric multiple-unit (EMU) vehicles to operate on the electrified railroad.

Work is nearing completion on the design/build contract for CBOSS. The contractor, Parsons Transportation Group, has completed wayside and on-board installations and is in the testing and commissioning phase. System acceptance will take place in the spring of 2016.

**Electrifying Caltrain and extending the system to the Transbay Terminal is expected to eliminate 176,000 metric tons of CO<sub>2</sub> emissions, reduce daily traffic by 619,000 vehicle miles, and increase Caltrain ridership by 111,000 riders a day.**

Caltrain’s average weekday ridership (AWR) increased 10.7% in 2015, compared to the previous annual count, with a total of 58,245 boardings. Since 1997, the AWR has increased by approximately 137%.



During 2015, the Peninsula Corridor Joint Powers Board (Caltrain's Board) issued Requests for Proposals (RFPs) for the design-build electrification contract and EMUs. Final offers are due February 2016 and Caltrain is expected to award both contracts in June 2016. The Early Investment Program is expected to be completely operational by early 2021.



In 2016, the Transportation Authority and its project oversight consultant will continue to work closely with the California High-Speed Rail Authority and Caltrain to deliver the blended system to the Peninsula corridor and ensure that reliable local and regional rail service will reach the Transbay Transit Center in San Francisco. Caltrain and its funding partners will also continue evaluating various sources of funding to fill funding gaps.

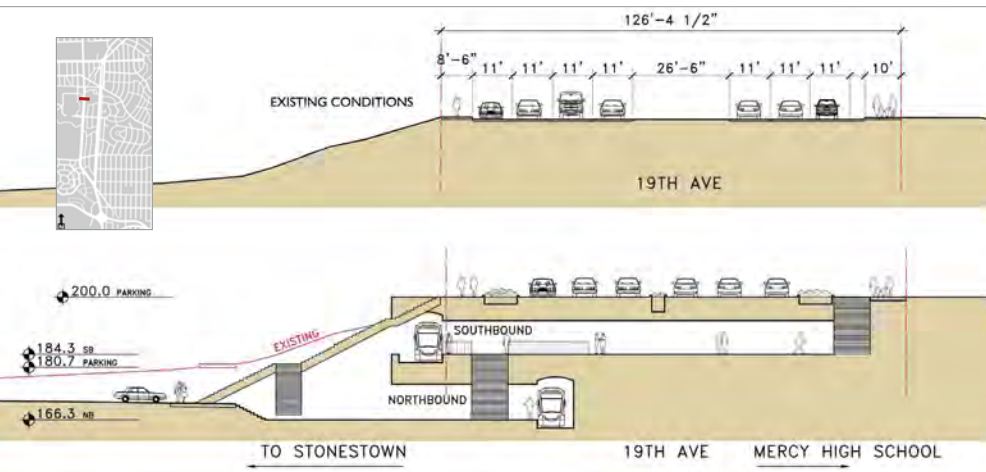
The CBOSS Positive Train Control system employs GPS and an on-board computer to calculate safe speeds at curves, crossings, and track work areas—and safe braking distances based on the train's speed, length, and grade and curvature of track. Collision-avoidance technology is also being installed on all passenger—and most freight—trains in the US.

## 19th Ave/M-Ocean View Project

A TRANSFORMATIVE PROJECT FOR SOUTHWEST SAN FRANCISCO THAT ALSO IMPROVES MUNI METRO CORE CAPACITY AND RELIABILITY

The SFMTA is leading the 19th Avenue/M-Ocean View Project which proposes a major capital investment to address crowding and reliability on Muni Metro—providing systemwide benefits—as well as enabling potentially transformative land use changes in the southwest sector by removing the M-Line from the middle of 19th Avenue and putting it underground for at least a portion of its length. Initiated by the Transportation Authority with a feasibility study completed in 2014, the SFMTA assumed leadership and has been advancing the project through a pre-environmental study phase since July 2014. The goal of this phase is to further define project alternatives and prepare a Project Study Report (a type of project initiation document required by Caltrans). The Transportation Authority is still a key partner, particularly involved in supporting the Caltrans process and providing consultant support.

The project includes proposals for a light-rail tunnel under 19th Avenue, improved pedestrian areas and an off-street bike path. It would dramatically improve the safety of the street for all users by upgrading stations to provide direct access and narrowing the street by more than 30%. The project is also seen as a major opportunity to improve Muni Metro's core capacity by removing conflicts at major pinch points in the rail network and building new



The consolidated Stonestown station would be below 19th Avenue street level but exposed at parking-lot level (above). The proposed station would be near this location (above, right).

stations to support a long-term vision of four-car service from Parkmerced to Downtown, doubling the existing capacity of the line. Lastly, the project features a strong land use component as it is meant to complement and leverage the planned Parkmerced Development project, which envisions a comprehensive redesign of the approximately 116-acre site and will increase residential density to encompass a total of 8,900 units.

The project team submitted the draft project initiation documentation package to Caltrans in November and is holding another round of outreach in February 2016 where refined project alternatives will be shared with the public. The project is targeting to enter environmental review in early 2017 and is being considered along with other emerging transit expansion projects in the Muni Rail Capacity Study, San Francisco Bay Area Core Capacity Transit Study and the 2017 San Francisco Transportation Plan update (see Plan section for details on the latter two efforts).

## Muni Fleet Renovation, Replacement, and Expansion

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

The SFMTA has embarked on an ambitious plan to fully replace both its rubber-tire fleet and light rail vehicle (LRV) fleet. This major investment will result in a more reliable, comfortable, cleaner and safer fleet and can contribute to lower operating costs as the average age of the fleet is lowered. Through December 2015, the Transportation Authority has committed over \$444 million in Prop K funds serving as local match for procurement of new Muni motor coaches, trolleys and LRVs. (See New Muni Vehicles graphic in Fund section).

### NEW MOTOR COACHES AND TROLLEY COACHES

Prop K is supporting the SFMTA's planned replacement of 574 motor coaches and 280 trolley buses. As of December 2015, we have allocated over \$96.7 mil-

Timely replacement of transit vehicles is the single most important way to improve transit reliability and service for years to come.

lion for new motor coaches and over \$20.8 million for trolley buses. To date, 224 new motor coaches and 2 trolley buses have been placed in service, benefiting Muni customers—and all San Franciscans—via reduced emissions.

As 2015 ended, we began to work closely with the SFMTA and the MTC on a funding strategy to enable the SFMTA to accelerate the procurement of up to 265 motor coaches from New Flyer Incorporated. The manufacturer has provided an unexpected opportunity to get the new vehicles on the street sooner and at a lower cost than currently forecast. We anticipate bringing an allocation of \$138 million and a commitment to allocate \$30 million more to support the procurement if matching funds are secured to the Transportation Authority Board in early 2016.

### NEW LIGHT RAIL VEHICLES

Muni’s light rail fleet is also undergoing change. In July 2014, the SFMTA Board awarded a contract to Siemens USA for the manufacture of the new fleet of LRVs that will replace and expand the current fleet. The selection was based on improved vehicle reliability, proven track record of the manufacturer and cost. At a per unit cost of \$3.3 million—20% below the estimate—the SFMTA was the beneficiary of a very competitive pricing environment. The first vehicle of the \$1.2 billion contract (base contract plus one executed option to date) is expected to arrive in December 2016, with



23 more scheduled to arrive by the end of 2018, in time for the inauguration of the Central Subway. The 151 fleet replacement vehicles, together with 40 expansion vehicles will be delivered between 2021 and 2027. The remaining 45 expansion vehicles will be delivered between 2027 and 2030.

The vehicles are being manufactured at the Siemens plant in Sacramento. In April 2015, Siemens completed mockups for a variety of interior configurations, which were delivered to the Muni Metro East maintenance facility for the SFMTA’s review. Production of the prototype vehicle is underway. The Transportation Authority has committed over \$144 million to the base contract and supported the SFMTA’s advocacy at the regional and state level for additional funds needed to exercise the first contract option noted above.

New Muni light rail vehicles will have more reliable passenger doors, better visibility from the operator cab, and an enhanced braking system. They’ll also require less maintenance. 175 new trains will start arriving in 2016, and eventually Muni will more than double its fleet of light rail vehicles.

## Muni Radio Replacement Project

INTELLIGENT TRANSPORTATION SYSTEMS WILL MODERNIZE OPERATIONS

As the SFMTA accepts new Muni vehicles for service, they will each be equipped with the new radio communications systems as part of the \$135 million radio replacement project.

The SFMTA has embarked on a project to replace and modernize its radio communications system, some elements of which date back to the 1970s. After testing and commissioning, the SFMTA expects to switch to a new communications system in 2016.

The project cost is currently estimated at \$135 million, to which the Transportation Authority has contributed \$61.8 million in Prop K funds.

The new communications system will be an Intelligent Transportation System (ITS) and will incorporate up-to-date technological features such as expanded data transmission and simulcasting in addition to providing voice communication. It will integrate multiple vehicle information systems, including: the Vehicle Logic Unit, Automated Vehicle Location, Wireless Local

Network, Digital Vehicle Announcement System, Automated Passenger Counting, Transit Signal Priority, Fare Collection, Video Surveillance, Vehicle Health Monitoring, Computer-Aided Dispatch, Mobile Dispatch, Reporting System, Traveler Information, Closed-Circuit Television (CCTV), and Personal Interactive Information systems.

In June 2012, the SFMTA issued the Notice to Proceed to Harris Corp., the design-build contractor for the project. Having completed the design, the contractor is moving forward with work at One Market Plaza and Forest



SFMTA's communication infrastructure will be completely updated and expanded. Here, workers install new cable for the subway antenna system in the Twin Peaks Tunnel.

Hill base station sites, as well as the central radio site at Twin Peaks and at 1455 Market Street (Central Control) site. The subway antenna system and Woods Facility construction are also underway. Work on the vehicle installation plan is nearing completion in preparation for on-board equipment installation.

## Muni Central Control and Communications Center

FACILITY IS READY, WITH NON-RADIO REPLACEMENT SYSTEMS ALREADY ON-LINE

The SFMTA has an ongoing Central Control and Communications (C3) program to expand and modernize its transportation central control capabilities and facilities. In addition, the C3 program will provide the systems necessary to enable the SFMTA to reach its strategic objectives of improving transit reliability, accommodating current operational needs, and satisfying future



needs, including the Central Subway—all crucial elements of the SFMTA’s Strategic Plan.

The C3 program has three main components:

- ▶ Near-term improvements to the existing Operations Control Center (OCC).
- ▶ A new Transportation Management Center.
- ▶ Integrated Systems Development project, which will provide a communication, monitoring, and control platform in the Muni Metro subway.

Work on all three components is progressing. Near-term improvements include replacement of back-up power, climate control, and automatic train control software in the existing OCC at 355 Lenox Way, as well as updated passenger announcement and display systems in the Muni Metro subway. Prop K has supplied \$900,000 in funding to these projects.

A new, \$32.1 million Transportation Management Center has been constructed, which expands OCC operational capabilities and consolidates other command and control functions that are currently separated, including the Transit Line Management Center, Power Control Center, SFgo Traffic Management Center, and the Security Division.

Most of the work on the Integrated Systems Development project was completed by the end of 2015. This project will provide a communication, monitoring, and control platform in the Muni Metro subway that will allow the existing SFMTA central control functions to be seamlessly migrated from their existing locations to the new Transportation Management Center and will enable the future Central Subway communication systems to plug in as a single integrated communication platform. The first phase of this project includes public information systems, monitoring and control systems for emergency ventilation and motive power, and a secure fiber broadband network. Substantial completion is anticipated for March 2016. Prop K has provided approximately \$15.5 million of the \$53.2 million Phase I cost of the Integrated Systems Development project.

Construction of the new Transportation Management Center is complete. Commissioning of systems not dependent on the radio replacement project occurred in 2014. The remaining activities will move in as the radio replacement project comes on line in 2016.

## Muni Maintenance Facilities

### ISLAIS CREEK MAINTENANCE FACILITY

The Islais Creek Maintenance Facility is the first new SFMTA rubber-tire vehicle maintenance facility in the last 60 years. At a total cost of \$127 million, with more than \$9.2 million in Prop K funds allocated to date, the project includes a fuel-and-wash building, a light and heavy maintenance building, administration building, bus storage, and land acquisition. Originally intended to service 40-foot motor coaches, at the Transportation Authority’s recommendation the facility has been re-designed to also accommodate 60-foot articulated motor coaches. This change is not only in accordance with the SFMTA’s recent policy changes to increase the proportion of the longer coaches, but it is also the first time since 1989 that there will be an increase in maintenance capabilities for them. This facility will be able to provide

The Islais Maintenance facility represents SFMTA’s first new rubber-tire maintenance facility in 60 years. Construction of Phase 2 of the project, the maintenance building, will end in 2017.



Islais Creek Maintenance Facility is being designed and built to service both 40-foot and 60-foot articulated motor coaches and will be able to support maintenance of the Van Ness BRT fleet.

maintenance for the Van Ness Avenue BRT fleet.

The construction of Phase I, which includes the site improvements, fuel-and-wash building and administration building, was completed in early 2013. The \$45.8 million construction contract for Phase 2, which consists of the maintenance building, was awarded in June and Notice to Proceed was issued in September. The contractor has mobilized and is working on shop drawings and submittals. The SFMTA anticipates completion in May 2017.

### MUNI METRO EAST MAINTENANCE FACILITY

At the Muni Metro East facility, planning for the second phase of improvements proceeded with a \$2.6 million Prop K allocation. Project staff prepared a site remediation plan for recycling and disposing of the concrete and soil waste on the four acre site behind the phase one building, and conducted sampling to determine if any significant archaeological materials were evident. Meanwhile, the SFMTA is continuing its overall facilities planning that will determine the maintenance infrastructure to be included in the phase two building. The facility is envisioned to store light rail vehicles (with room for the expanded fleet) and historic streetcars.

## I-80/Yerba Buena Island Interchange Improvement Project

I-80 YERBA BUENA ISLAND (YBI) RAMPS CONSTRUCTION UNDERWAY AND ON TRACK

The Transportation Authority is working jointly with the Treasure Island Development Authority (TIDA) on the development of the I-80/Yerba Buena Island (YBI) Interchange Improvement Project. Funded with Federal Highway Bridge Program, Proposition 1B Local Bridge Seismic Retrofit Account and TIDA local match funds, the I-80/YBI Ramps project includes constructing new westbound on and off ramps (on the east side of YBI) to the new eastern span of the San Francisco Oakland Bay Bridge (SFOBB) and the YBI West-Side Bridges Retrofit project proposes the seismic retrofit of five bridge structures and the replacement of three bridge structures along Treasure Island Road.

2015 was a milestone year for the Transportation Authority and the I-80/YBI Ramps project. The Transportation Authority is responsible for construction contract administration efforts. Significant progress was made this year, including construction of all foundations and columns and approximately 80% of the bridge decks. Overall the project is approximately 80% complete with construction scheduled for completion by August 2016.

**The I-80/YBI Interchange Improvements are a vital component of the Islands' traffic circulation system and also serve as an important part of the on and off-ramp system to I-80 and the SFOBB. They will improve safety for all users and support the planned redevelopment of Treasure Island.**

Major accomplishments in 2015 on the YBI West-Side Bridges Retrofit project included continuing with preliminary engineering efforts for the Value Engineering Alternative. The recommended Value Engineering Alternative, estimated at \$66 million, will save approximately \$9 million compared to the environmentally approved alternative and will improve seismic performance, simplify construction efforts, and minimize maintenance cost. Additional environmental analysis is scheduled for completion in mid-2016 with detailed design scheduled for completion in early 2017. Construction of these improvements will be coordinated with completion of the I-80/YBI Ramps and SFOBB construction efforts. The project is currently anticipated to start construction in mid-2017 with completion targeted by mid-2019.



Significant progress has been made, including construction of all foundations and columns and approximately 80% of the bridge decks.

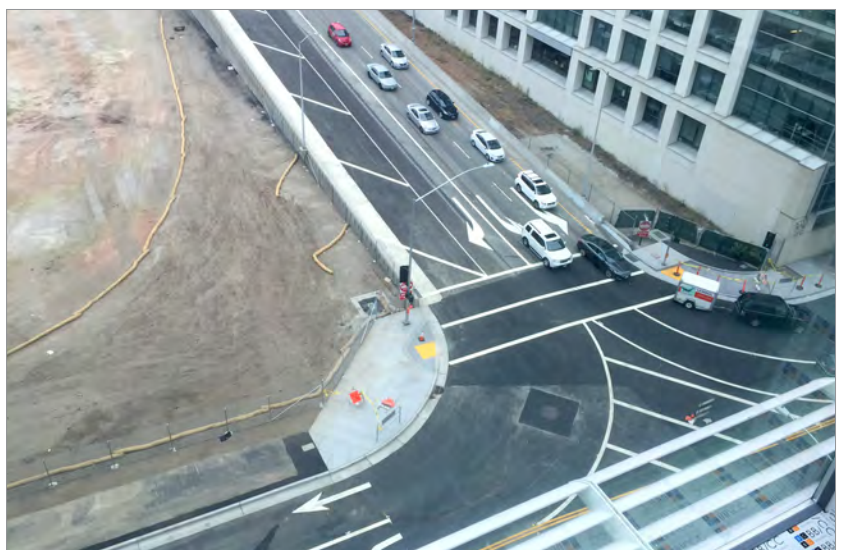
## Folsom Street Off-Ramp Realignment Project

PROJECT COMPLETES CONSTRUCTION

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

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

The new Folsom Street Off-Ramp T-intersection and signal improves pedestrian safety and enables a continuous sidewalk along the west side of Fremont Street.



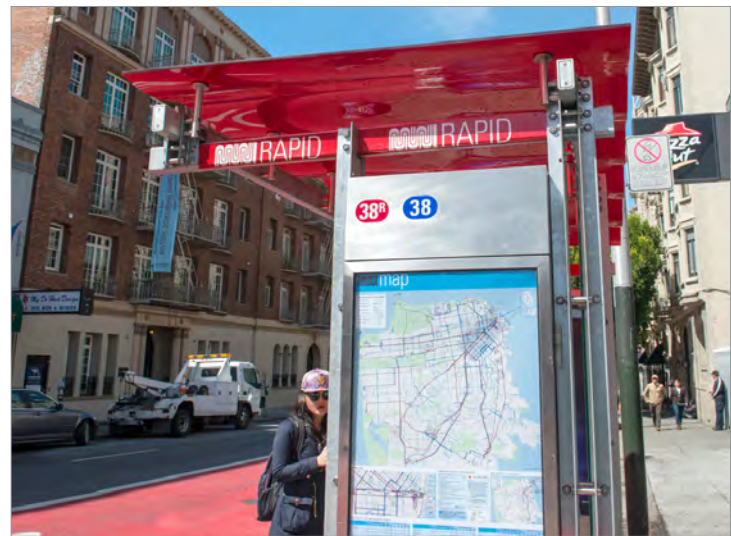
We awarded the construction contract in July 2014. Construction commenced in September 2014 and the new ramp was opened for use in July 2015. Construction of all side work was completed in November 2015.

## Muni Reliability, Speed and Safety-Enhancing Projects

### MUNI FORWARD AND TRANSIT EFFECTIVENESS PROJECT

The SFMTA's TEP identified the routes that have become Muni's Rapid Network. The Rapid Network, launched in April 2015, now prioritizes frequency and reliability on the city's most heavily used routes and has directly benefited 165,000 daily Muni riders.

In January 2014, the Transportation Authority approved \$13 million in Prop K sales tax funds for the preliminary and detailed design for up to 17 specific projects included in the Transit Effectiveness Project (TEP). These projects consist of a wide variety of reliability, speed, and safety-enhancing improvements, including bus bulbs, boarding island additions and extensions, queue jump lanes, turn lanes and other traffic lane changes, traffic signal changes, stop optimizations, route realignments, and related signal, bicycle, and pedestrian projects.



In March 2014, the SFMTA Board approved the majority of the recommendations emerging from the TEP and launched its new Muni Forward program, a series of route changes and service improvements informed by the TEP. Approval of the Prop K allocation allowed necessary planning and design work to move forward in advance of Proposition A, the General Obligation Bond measure approved by San Francisco voters in November 2014, which is funding the implementation of these projects.

In 2015 the SFMTA completed design and advertised or awarded contracts for more than ten miles of street improvements, with contracts for an additional five miles scheduled to be advertised in January 2016. Specifically, contracts were awarded for construction of improvements to the 10-Sansome and 9-San Bruno lines. Detailed design is underway on travel time reduction improvements for the N-Judah, 30-Stockton, 5-Fulton, 7-Haight/Noriega and the 28-19th Avenue lines. The SFMTA completed conceptual engineering on improvements for the L-Taraval line and Segment 1 of the 14-Mission line. By June 2017 the SFMTA will have completed the Prop K funded conceptual engineering and/or design of travel time reduction improvements for 15 individual streets or street segments.

## VAN NESS AVENUE BUS RAPID TRANSIT PROJECT

The Van Ness Avenue BRT Project comprises a package of transit improvements along a 2-mile corridor of Van Ness Avenue between Mission and Lombard streets, including dedicated bus lanes, consolidated transit stops, transit signal priority, and pedestrian safety enhancements. The Transportation Authority completed the environmental review process in 2013, at which time the SFMTA became the project lead. We continue to serve in an environmental compliance role, in addition to providing project management oversight and support through implementation.

By the end of 2015, the SFMTA had completed project design and begun preparations for construction using the innovative Construction Manager-General Contractor (CMGC) project delivery method. The SFMTA selected Walsh Construction in Summer 2015. Use of the CMGC project delivery method has allowed early participation by the contractor to determine construction sequencing and traffic management plans, which will lower risk, reduce construction impacts, and provide greater schedule certainty. Our staff has worked closely with the SFMTA project team to include best practices from CMGC transportation projects across the country.

Construction of the core Van Ness Avenue BRT Project will include several related, separately-funded utility (e.g., water, sewer, intelligent signals, streetlights) and streetscape projects in a unified Van Ness Corridor Transit Improvements Project. Cost of the core BRT project is estimated at \$162 million and a total of \$250 million for the unified Van Ness Corridor Transit Improvements Project.

The project is fully funded with over a half dozen revenue sources including \$36 million in Prop K funds and \$75 million in Federal Small Starts funds. The project is scheduled to break ground in Spring 2016, with revenue service anticipated to begin in 2018.

All-door boarding, elimination of most left turns, transit signal priority, and traffic signal optimization will help reduce transit travel time on the corridor by as much as 33%.



Visualization of the Sutter Street BRT station. High quality shelters include protection from the elements, large platforms for waiting passengers, and comfortable seating. Signal upgrades, new streetlights, new landscaping and roadway resurfacing will be implemented throughout the corridor.

## 19th Avenue Combined City Project

MUNI FORWARD, VISION ZERO, AND UTILITY UPGRADES COORDINATION, MAXIMIZING EFFICIENCIES AND MINIMIZING DISRUPTION



As a high-injury corridor, 19th Avenue is a high priority for pedestrian safety improvements. The scope of the Combined City Project has expanded to include additional improvements such as 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.

This unified effort by the SFMTA, San Francisco Public Works (SFPW), and San Francisco Public Utilities Commission (SFPUC) to combine multiple repair, reconstruction, upgrade and improvement projects along 19th Avenue into a single complete streets construction project in order to maximize coordination and minimize disruption to the community in advance of Caltrans' resurfacing project has made strides this year to solidify the scope of work and gain Caltrans' buy-in on the endeavor. Because the project had been initiated by the Transportation Authority as the 19th Ave Bulb-out Project, prompted by recommendations from the 19th Avenue Park Presidio Neighborhood Transportation Plan (2008), the Transportation Authority has been managing 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 submitted a draft project approval documentation package to Caltrans in April. Final design commenced in September. Planning and design of the project is funded by Prop K sales tax and SFPUC. Construction is currently anticipated from early 2017 through late 2018 and will be funded by the City's Prop A general obligation bond and SFPUC.

## Paratransit Services

In 2015, the SFMTA provided approximately 779,650 paratransit trips to approximately 13,668 registered clients with disabilities who were unable to use Muni's bus or light rail services. This 1% increase in ridership reverses a slow decline over the last several years. Paratransit in San Francisco is administered by a broker and delivered through a diverse set of providers and resources, including 67 city-owned

**The SFMTA offers a variety of paratransit services—city-owned vehicles, private taxis, and inter-county services—for individuals with disabilities who are unable to use Muni bus or rail.**



vehicles, private taxis, and inter-county paratransit services. In addition to regular paratransit services, the program also provides group van trips to senior centers throughout the city and shopping shuttle services (partially funded by Lifeline Transportation Program funds programmed by the Transportation Authority) for qualifying individuals who have difficulty using standard fixed-route transit for transporting groceries.

Since 2003, the Prop K 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 Prop K funding was increased to \$10.2 million to cover the cost of operational changes to significantly reduce passenger trip times on group vans, changes which were advocated for by Supervisor Yee and other stakeholders. Other operational improvements for the paratransit program in 2015 included pilot implementation of a short form for recertification of ADA eligibility, and rehabilitation of vehicle suspension systems to improve passenger comfort. The paratransit program continues to deliver high on-time reliability with an 84.9% on-time arrival rate projected for 2015. Again in 2015 the program achieved high marks in a customer satisfaction survey by an independent research firm, with 86% of enrollees very or somewhat satisfied overall and 91% rating the quality of their most recent trip as excellent or good.

**In 2015, Prop K provided over half the funding (\$10.1 million in Prop K funds) to support Muni's paratransit program, enabling nearly 780,000 door to door trips for persons with disabilities who were unable to use Muni's bus or light rail services.**

## Streets and Traffic Safety, and Transportation System Management

In 2015, the Transportation Authority continued to allocate Prop K sales tax funds and to provide project delivery and support to a wide variety of programs and projects that improve the safety and efficiency of the multi-modal transportation network in San Francisco. A summary is provided below that highlights projects funded from Prop K's Streets and Traffic Safety, and Transportation System Management categories.



### CURB RAMPS

SFPW is using \$725,632 in Prop K sales tax funds allocated in 2015 to construct approximately 68 curb ramps at 13 intersections in Districts 2, 5, 9 and 10. These locations, most of which have been requested by individuals with disabilities, are in addition to curb ramps built as part of other capital projects such as the 26 curb ramps being constructed as part of the Potrero Avenue repaving project that began this past year and the 84 curb ramps to be constructed as part of the Ingalls and Industrial repaving project in 2016.



Go to [MyStreetSF.com](http://MyStreetSF.com) to see what projects are planned or under construction in your neighborhood.

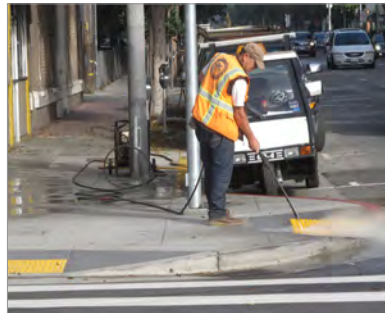
City agencies strive to “follow the paving” by coordinating other transportation and utility improvements with the paving work to minimize disruption to the community while achieving cost efficiencies.

### STREET RECONSTRUCTION

SFPW is using \$3.6 million in Prop K sales tax funds allocated in 2015 to pave approximately 31 blocks on Industrial Street from Oakdale Avenue/Selby Street to the Bayshore Boulevard/Industrial Street on-ramp; and on Ingalls Street from Innes Avenue/Middle Point Road to Carroll Avenue. The project also includes 84 curb ramps. Construction will be completed by September



2017. Street reconstruction most often includes rebuilt curbs and gutters, sidewalks, and ADA-accessible curb ramps in addition to new pavement.



### STREET REPAIR AND CLEANING EQUIPMENT

In 2015, SFPW took delivery of 10 Prop K funded pick-up trucks and a mechanical sweeper broom truck, all in support of its street maintenance program. An additional \$738,000 in Prop K funds was allocated for one flusher truck, two high pressure surface cleaning and water recovery systems, one bike path sweeper and one pothole patch truck.

### SIDEWALK REPAIR AND TREES

A \$514,349 Prop K grant will allow SFPW to repair 320 locations where sidewalks have been damaged by street trees in the public right-of-way, while a Prop K grant of \$1,450,000 will allow SFPW to plant and establish 325 replacement street trees in public rights-of-way and perform pruning work on 779 city-maintained trees.



### SIGNALS AND SIGNS

In 2015 a total of \$11,644,296 in Prop K sales tax funds and \$1,381,480 in Prop AA vehicle registration funds were allocated to new signal and signal upgrade projects. A total of \$2 million from both programs was allocated for design of new traffic signals at 8 intersections and signal upgrades at 38 intersections, including 43 locations in the Vision Zero High Injury Network. A total of \$11 million from both programs was allocated for construction of new traffic signals at 18 intersections and signal upgrades at 86 intersections, including 65 locations in the Vision Zero High Injury Network. New and upgraded signal projects include ancillary improvements such as pedestrian countdown signals, audible pedestrian signals, larger traffic signal heads mounted on mast arms for higher visibility, signal controllers and curb ramps.

### SFGO

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



traveler information. In 2014, the Van Ness Corridor Improvements Project, funded by \$1.5 million in Prop K funds leveraging \$10 million in state and federal funds, continued improvements at 52 intersections along Franklin and Gough streets. Work will be completed next year and will complement the Van Ness BRT project.

#### TRANSPORTATION DEMAND MANAGEMENT

This past year saw the completion of a major collaborative initiative—consisting of participation from the SFMTA, San Francisco Department of the Environment (SFE), Planning Department, and the Transportation Authority—to develop a Transportation Demand Management (TDM) strategy for San Francisco. The final report for the Integrated TDM Public-Private Partnership Project includes a number of lessons learned on voluntary private sector programs, employer parking management, a commuter shuttle pilot program, and recommendations to guide TDM policy and investments going forward. (See page 10 for more details.) 2015 also saw the completion of the SFMTA’s Commute-by-Bike project, which was a pilot employer-based education and encouragement program aimed at shifting commute trips from driving to bicycle. SFE also completed another year of its Emergency Ride Home Program, which provides a free ride home in cases of emergency for employees who use alternative modes to get to work.

The SFMTA kicked off two new innovative TDM projects in 2015—the Comprehensive TDM Program and the New Resident Transportation Outreach project. The former project will target residents and employers in two San Francisco neighborhoods—the northeastern Mission District and Inglewood—to encourage the use of available alternative transportation options. The latter project will establish an outreach and education program for residents who are new to San Francisco’s transportation system and Transit First culture, with the goal of influencing the new residents to take the majority of their trips by sustainable modes.

#### BIKING

In 2015, a number of Prop K-funded bicycle projects were completed, including bike racks on sidewalks citywide in San Francisco, the Civic Center BART/Muni Station bike station, sharrow and safe-hit post maintenance citywide, green-backed sharrows on 5th Street, and the raised cycletrack on Market Street. The SFMTA also delivered another year of bicycle promotion through events including Bike to Work Day 2015, as well as safety classes to San Franciscans of all ages and bicycle abilities.

Other significant funded projects continued to advance, including increasing bike parking at the 4th and King Caltrain Station, planning and conceptual design work on corridors identified in the SFMTA’s Bicycle Strategy, better bike facilities on King Street and at Twin Peaks, additional counters and barometers, and citywide bicycle wayfinding.

#### WALKING

As one of the few dedicated and stable sources of funding for pedestrian improvements, Prop K supports the City’s Vision Zero initiative by support-

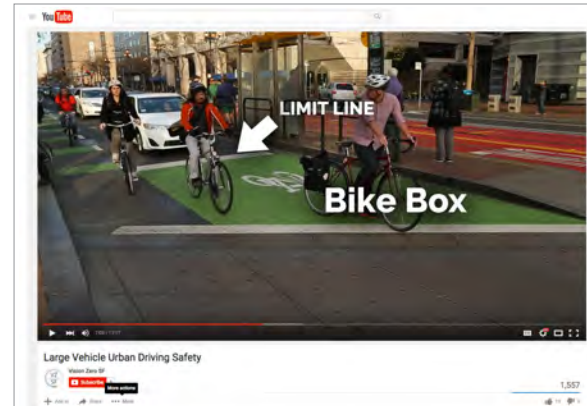
TDM is a term for policies, programs, and tools that work with existing transportation infrastructure and services to help people make sustainable trip choices and to increase efficiency of the transportation system. TDM strategies prioritize transit, walking, bicycling, and ridesharing.



Funded in 2014 with Prop K half-cent sales tax funds, the SFMTA opened the two-block pilot Market Street Raised Cycletrack. The SFMTA will test the design elements of the cycletrack, which is the first raised cycletrack to be built in San Francisco.

In 2015, SFMTA released the Prop K-funded Large Vehicle Urban Driving Safety Program, including the launch of a training video that is required of all large vehicle drivers who work for the City, which is the first in the nation. The video is focused on how to safely operate in an urban environment with pedestrians and cyclists sharing the right of way. (See our Vision Zero section, page 6.)

ing both quick, effective, and low-cost projects that improve safety and accessibility citywide (with a focus on high injury locations) as well as more significant investments such as transformative complete streets projects like Masonic Avenue Complete Streets and Mansell Corridor Improvement Projects (see Fund section for more information). Continuing on prior year trends, in 2015 Prop K often leveraged other Transportation Authority fund sources like Prop AA, LTP, and TFCA to make significant contributions to improving San Francisco's walking environment, such as the Chinatown Broadway Streetscape and the Second Street Streetscape projects.



### SAFE ROUTES TO SCHOOL

In 2015, construction was completed for a Safe Routes to School project in Chinatown near Gordon Lau Elementary School. The project included new curb ramps, bulb-outs and flashing beacons. Sidewalk bulb-outs were also constructed near E.R. Taylor Elementary School, which will provide safer pedestrian routes to the Portola branch of the San Francisco Public Library.



Looking ahead, construction got underway on safe routes projects at Longfellow Elementary School and Jean Parker Elementary School, while pre-construction planning work has been completed at Redding Elementary School and John Yehall Chin Elementary School. This last project will include sidewalk bulb-outs for pedestrian safety, including one combined with a new bus bulb on Kearny Street to improve transit operations, as well.



TRANSPARENCY AND ACCOUNTABILITY

**PROP B**  
**ACTIVITY DETAIL FOR CALENDAR YEAR 2015**

No., Description

**TRANSIT**

**Service Enhancement and Extensions**

No., Description	ALLOCATIONS		EXPENDITURES	
	2015 Allocations/ (De-obligations)	Inception To Date Allocations	2015 Expenditures	Inception To Date Expenditures
1 Muni Metro Turnback	\$ -	\$ 22,718,912	\$ -	\$ 22,718,912
2 Muni Metro Extension	-	58,685,969	-	58,685,969
3 Mission Bay Metro Extension	-	6,627,500	-	6,627,500
4 F-Line Streetcar	-	45,509,937	-	45,509,937
5 Metro Subway Signal	-	5,853,000	-	5,853,000
6 Metro Accessibility Improvements	-	115,000	-	115,000
8 Metro East LRV Facilities	-	2,000,000	-	2,000,000
9 Geneva Modifications	-	100,000	-	100,000
10 Mission Bay Trolley Reroute	-	-	-	-
13 Ferry Terminal Expansion	-	100,000	-	100,000
<b>SERVICE ENHANCEMENT AND EXTENSIONS TOTAL</b>	<b>\$ -</b>	<b>\$ 141,710,318</b>	<b>\$ -</b>	<b>\$ 141,710,318</b>

**Major Corridors Studies and Extensions**

14 Major Transit Corridor Planning	\$ -	\$ 10,172,100	\$ -	\$ 10,172,100
15 Capital Construction Fund	-	259,707,463	-	259,326,931
<b>MAJOR CORRIDORS STUDIES AND EXTENSIONS TOTAL</b>	<b>\$ -</b>	<b>\$ 269,879,563</b>	<b>\$ -</b>	<b>\$ 269,499,031</b>

**Rehabilitation and Replacement Projects**

16 Vehicles	\$ -	\$ 134,408,770	\$ -	\$ 134,408,770
17 Guideways	-	3,536,715	-	3,536,715
18 Facilities	-	45,966,277	-	45,966,277
19 Graffiti	-	419,588	-	419,588
<b>REHABILITATION AND REPLACEMENT PROJECTS TOTAL</b>	<b>\$ -</b>	<b>\$ 184,331,350</b>	<b>\$ -</b>	<b>\$ 184,331,350</b>

53 Financial Capacity Study	\$ -	\$ -	\$ -	\$ -
54 Capital Grant Staffing	-	1,678,348	-	1,678,348

<b>TRANSIT TOTAL</b>	<b>\$ -</b>	<b>\$ 597,599,579</b>	<b>\$ -</b>	<b>\$ 597,219,047</b>
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**STREET AND TRAFFIC SAFETY**

**Street Resurfacing and Reconstruction**

20 Street Resurfacing	\$ -	\$ 149,889,520	\$ -	\$ 149,889,520
21 Seismic Reinforcement	-	2,260,702	-	2,260,702
22 Railroad Track Removal	-	4,076,891	-	4,076,891
23 Sidewalk Repair	-	7,856,282	-	7,856,282
24 Street Repair/Cleaning Equipment	-	12,865,332	-	12,865,332
25 Signal Upgrading	-	54,508,941	-	54,429,018
<b>STREET RESURFACING AND RECONSTRUCTION TOTAL</b>	<b>\$ -</b>	<b>\$ 231,457,668</b>	<b>\$ -</b>	<b>\$ 231,377,745</b>

**Traffic Signals and Street Signs**

26 Street Name Signs	\$ -	\$ 906,352	\$ -	\$ 906,352
27 Raised Markers	-	346,294	-	346,294
28 Traffic Signals	-	7,564,984	-	7,564,984
29 Traffic Control Systems	-	775,629	-	775,629
30 Traffic Engineering Equipment	-	1,411,570	-	1,411,570
31 Cesar Chavez Street	-	100,000	-	100,000
<b>TRAFFIC SIGNALS AND STREET SIGNS TOTAL</b>	<b>\$ -</b>	<b>\$ 11,104,829</b>	<b>\$ -</b>	<b>\$ 11,104,829</b>

●●●●  
**TRANSPARENCY AND  
ACCOUNTABILITY**

**PROP B**  
**ACTIVITY DETAIL FOR CALENDAR YEAR 2015**

No., Description	ALLOCATIONS		EXPENDITURES	
	2015 Allocations/ (De-obligations)	Inception To Date Allocations	2015 Expenditures	Inception To Date Expenditures
<b>Major Capital Projects</b>				
33 Embarcadero Roadway	\$ -	\$ 30,987,168	\$ -	\$ 28,790,576
34 19th and Holloway Safety Improvements	-	450,000	-	450,000
35 Candlestick Traffic Improvement	-	925,348	-	925,348
36 Bernal Heights Streets Upgrade	-	5,285,000	-	5,285,000
39 Third Street Median	-	6,866,000	-	6,866,000
<b>MAJOR CAPITAL PROJECTS TOTAL</b>	<b>\$ -</b>	<b>\$ 44,513,516</b>	<b>\$ -</b>	<b>\$ 42,316,924</b>
<b>Street Tree Program</b>				
40 Existing Trees	\$ -	\$ 5,641,608	\$ -	\$ 5,641,608
41 Additional Trees	-	9,680,854	-	9,680,854
<b>STREET TREE PROGRAM TOTAL</b>	<b>\$ -</b>	<b>\$ 15,322,462</b>	<b>\$ -</b>	<b>\$ 15,322,462</b>
<b>STREET AND TRAFFIC SAFETY TOTAL</b>	<b>\$ -</b>	<b>\$ 302,398,475</b>	<b>\$ -</b>	<b>\$ 300,121,960</b>
<b>PARATRANSIT SERVICES</b>				
Paratransit Services	\$ -	\$ 73,464,663	\$ -	\$ 73,464,663
<b>PARATRANSIT SERVICES TOTAL</b>	<b>\$ -</b>	<b>\$ 73,464,663</b>	<b>\$ -</b>	<b>\$ 73,464,663</b>
<b>TRANSPORTATION SYSTEMS MANAGEMENT</b>				
<b>Ridesharing and Transit Preference</b>				
43 Transit Preferential Streets	\$ -	\$ 3,561,973	\$ -	\$ 3,561,973
44 Sterling Street HOV Lanes	-	11,057	-	11,057
45 Transportation Brokerage Program	-	2,508,005	-	2,508,005
46 Transportation Management Program	-	1,572,844	-	1,572,844
<b>RIDESHARING AND TRANSIT PREFERENCE TOTAL</b>	<b>\$ -</b>	<b>\$ 7,653,879</b>	<b>\$ -</b>	<b>\$ 7,653,879</b>
<b>Bicycle and Pedestrian Circulation</b>				
47 Bicycle Projects	\$ -	\$ 3,900,782	\$ -	\$ 3,900,782
48 Downtown Pedestrian Projects	-	2,960,521	-	2,960,521
49 Pedestrian Connection and Transit Access	-	75,608	-	75,608
<b>BICYCLE AND PEDESTRIAN CIRCULATION TOTAL</b>	<b>\$ -</b>	<b>\$ 6,936,911</b>	<b>\$ -</b>	<b>\$ 6,936,911</b>
<b>TRANSPORTATION SYSTEMS MANAGEMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 14,590,790</b>	<b>\$ -</b>	<b>\$ 14,590,790</b>
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ 988,053,507</b>	<b>\$ -</b>	<b>\$ 985,396,460</b>
<b>SWAPS</b>				
60 Caltrain Electrification Program	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
61 DPT FYG Sign and Ladder Crosswalk Project	-	1,079,000	-	1,079,000
<b>SWAPS TOTAL</b>	<b>\$ -</b>	<b>\$ 4,379,000</b>	<b>\$ -</b>	<b>\$ 4,379,000</b>

The San Francisco County Transportation Authority was created to administer the proceeds of Prop B, a local half-cent sales tax for transportation approved by San Francisco voters in 1989. In November 2003, the voters approved the Prop K half-cent sales tax for transportation, which superseded Prop B. On April 1, 2004, the Transportation Authority became the administrator of Prop K revenues. The 2015 Prop B numbers refer to activity on allocations for projects not yet fully closed out. We anticipate closing out the Prop B program in 2016.

**PROP K**  
ACTIVITY DETAIL FOR CALENDAR YEAR 2015

**A. TRANSIT**

**i. Major Capital Projects**

	ALLOCATIONS		EXPENDITURES	
	2015 Allocations/ (De-obligations)	Inception To Date Allocations	2015 Expenditures	Inception To Date Expenditures
a. Muni	\$ 10,479,919	\$ 260,185,561	\$ 8,469,333	\$ 228,383,477
Rapid Bus Network including Real-Time Transit Information <sup>1</sup>	8,770,336	43,205,402	4,290,815	18,751,569
Third Street Light Rail (Phase 1)	2,029,582	92,205,127	-	88,682,781
Central Subway (Third Street Light Rail, Phase 2)	(319,999)	124,775,032	4,178,518	120,949,127
Geary LRT	-	-	-	-
b. Caltrain	\$ 11,299,755	\$ 217,131,618	\$ 18,459,340	\$ 181,717,228
Downtown Extension to a Rebuilt Transbay Terminal	10,020,000	188,475,329	17,155,563	168,719,031
Electrification	-	16,860,000	1,228,284	4,909,261
Capital Improvement Program	1,279,755	11,796,289	75,493	8,088,936
c. BART Station Access, Safety, and Capacity	\$ -	\$ 5,444,718	\$ 84,675	\$ 3,076,749
d. Ferry	\$ -	\$ 1,336,620	\$ -	\$ 1,336,620
<b>MAJOR CAPITAL PROJECTS TOTAL</b>	<b>\$ 21,779,674</b>	<b>\$484,098,517</b>	<b>\$ 27,013,348</b>	<b>\$ 414,514,074</b>

**ii. Transit Enhancements**

Extension of Trolleybus Lines/Electrification of Motorcoach Routes	\$ (6,000)	\$ -	\$ -	\$ -
Extension of Streetcar Service (Fisherman's Wharf to Fort Mason)	(2,000)	-	-	-
Purchase/Rehab of Historic Streetcars for New/Expanded Service	-	-	-	-
Balboa Park BART/Muni Station Access Improvements	2,495,055	3,826,999	87,848	1,197,246
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue <sup>1</sup>	2,006,350	2,735,689	124,852	462,569
Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines	(4,179)	4,598,311	954	5,821
Other Transit Enhancements	(2,267,474)	1,779,957	329,500	1,292,226
<b>TRANSIT ENHANCEMENTS TOTAL</b>	<b>\$ 2,221,752</b>	<b>\$ 12,940,956</b>	<b>\$ 543,154</b>	<b>\$ 2,957,862</b>

**iii. System Maintenance and Renovation**

a. Vehicles	\$ 43,522,476	\$ 284,990,200	\$ 7,579,227	\$ 84,204,507
Transit Vehicle Replacement and Renovation	43,522,476	277,373,669	7,579,227	76,587,977
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	\$ 2,253,593	\$ 59,768,939	\$ 1,454,773	\$ 35,006,064
Rehabilitation, Upgrade and Replacement of Existing Facilities	2,253,593	42,987,939	1,454,773	18,225,064
Muni Metro Extension Incremental Operations and Maintenance	-	16,781,000	-	16,781,000
c. Guideways	\$ 602,238	\$ 133,423,699	\$ 10,679,324	\$ 58,286,200
<b>SYSTEM MAINTENANCE AND RENOVATION TOTAL</b>	<b>\$ 46,378,307</b>	<b>\$ 478,182,838</b>	<b>\$ 19,713,324</b>	<b>\$ 177,496,771</b>

**TRANSIT TOTAL**

**\$70,379,733      \$975,222,311      \$47,269,826      \$594,958,707**

**B. PARATRANSIT SERVICES**

Paratransit Services	\$ 10,193,010	\$ 110,853,284	\$ 9,920,480	\$ 106,666,510
<b>PARATRANSIT SERVICES TOTAL</b>	<b>\$10,193,010</b>	<b>\$110,853,284</b>	<b>\$ 9,920,480</b>	<b>\$106,666,510</b>

**PROP K**  
ACTIVITY DETAIL FOR CALENDAR YEAR 2015

**C. STREETS AND TRAFFIC SAFETY**

**i. Major Capital Projects**

	ALLOCATIONS		EXPENDITURES	
	2015 Allocations/ (De-obligations)	Inception To Date Allocations	2015 Expenditures	Inception To Date Expenditures
a. Doyle Drive <sup>1</sup>	\$ 20,400,000	\$ 67,843,737	\$ 22,039,793	\$ 64,176,661
b. New and Upgraded Streets	\$ 895,597	\$ 6,927,926	\$ 269,621	\$ 5,631,184
Bernal Heights Street System Upgrading	-	2,550,585	-	2,550,585
Great Highway Erosion Repair	161,097	315,184	21,527	49,382
Visitacion Valley Watershed Area Projects (San Francisco share)	184,500	863,330	241,345	543,085
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)	550,000	1,198,827	6,749	488,132
MAJOR CAPITAL PROJECTS TOTAL	\$ 21,295,597	\$ 74,771,663	\$ 22,309,414	\$ 68,807,845

**ii. System Operations, Efficiency and Safety**

a. New Signals and Signs	\$ 2,061,171	\$ 13,525,224	\$ 1,178,710	\$ 11,407,688
b. Advanced Technology and Information Systems (SFgo)	\$ (8,000)	\$ 4,195,057	\$ 279,672	\$ 3,315,785
SYSTEM OPERATIONS, EFFICIENCY AND SAFETY TOTAL	\$ 2,053,171	\$ 17,720,281	\$ 1,458,382	\$ 14,723,473

**iii. System Maintenance and Renovation**

a. Signals and Signs	\$ 8,284,023	\$ 30,466,508	\$ 645,939	\$ 20,567,038
b. Street Resurfacing, Rehabilitation, and Maintenance	\$ 2,703,240	\$ 71,573,808	\$ 957,361	\$ 61,094,432
Street Resurfacing and Reconstruction	1,965,168	60,645,666	161,287	52,416,632
Street Repair and Cleaning Equipment	738,072	8,778,498	796,074	6,528,156
Embarcadero Roadway Incremental Operations and Maintenance	-	2,149,644	-	2,149,644
c. Pedestrian and Bicycle Facility Maintenance	\$ 664,349	\$ 7,002,799	\$ 568,421	\$ 6,424,459
SYSTEM MAINTENANCE AND RENOVATION TOTAL	\$ 11,651,612	\$ 109,043,115	\$ 2,171,721	\$ 88,085,929

**iv. Bicycle and Pedestrian Improvements**

a. Traffic Calming	\$ 387,608	\$ 13,019,245	\$ 661,369	\$ 11,162,487
b. Bicycle Circulation/Safety	\$ 995,734	\$ 9,647,565	\$ 631,944	\$ 7,023,568
c. Pedestrian Circulation/Safety	\$ 3,305,854	\$ 10,156,271	\$ 618,699	\$ 6,106,211
d. Curb Ramps	\$ 627,290	\$ 8,089,012	\$ 885,331	\$ 6,900,151
e. Tree Planting and Maintenance	\$ 1,028,552	\$ 12,449,504	\$ 1,192,581	\$ 11,591,365
BICYCLE AND PEDESTRIAN IMPROVEMENTS TOTAL	\$ 6,345,038	\$ 53,361,597	\$ 3,989,924	\$ 42,783,782
<b>STREETS AND TRAFFIC SAFETY TOTAL</b>	<b>\$41,345,418</b>	<b>\$254,896,656</b>	<b>\$29,929,441</b>	<b>\$215,401,029</b>

**D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES**

<b>i. Transportation Demand Management/Parking Management<sup>1</sup></b>	<b>\$ 277,342</b>	<b>\$ 4,236,450</b>	<b>\$ 332,249</b>	<b>\$ 3,273,435</b>
<b>ii. Transportation/Land Use Coordination<sup>1</sup></b>	<b>\$ 570,017</b>	<b>\$ 7,193,190</b>	<b>\$ 845,396</b>	<b>\$ 3,911,793</b>
<b>TRANSP. SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES TOTAL</b>	<b>\$ 847,359</b>	<b>\$ 11,429,640</b>	<b>\$ 1,177,645</b>	<b>\$ 7,185,228</b>

**ADDITIONAL ITEMS**

Third Street-Metro East—AB 3090 loan	\$ -	\$ -	\$ -	\$ -
FY2006 Cowcap Suspension Pool (Distribution based on actual reimbursements)	\$ -	\$ 112,345	\$ -	\$ 112,345
CityBuild Program (Distribution methodology to be established in subsequent Strategic Plan)	\$ -	\$ 1,073,719	\$ -	\$ 1,073,719

<b>GRAND TOTAL</b>	<b>\$122,765,520</b>	<b>\$1,353,587,955</b>	<b>\$88,297,392</b>	<b>\$925,407,538</b>
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<sup>1</sup> Prior year amounts have been adjusted to reflect current to date balances.

## PROP AA

### ACTIVITY DETAIL FOR CALENDAR YEAR 2015

	ALLOCATIONS		EXPENDITURES	
	2015 Allocations	Inception To Date Allocations	2015 Expenditures	Inception To Date Expenditures
Street Repair and Reconstruction	\$ (4,416)	\$ 10,984,323	\$ 4,312,899	\$ 6,075,480
Pedestrian Safety	\$ 535,750	\$ 6,037,406	\$ 2,167,974	\$ 3,677,724
Transit Reliability and Mobility Improvements	\$ 387,020	\$ 3,739,825	\$ 938,243	\$ 1,876,356
<b>GRAND TOTAL</b>	<b>\$ 918,354</b>	<b>\$ 20,761,554</b>	<b>\$ 7,419,116</b>	<b>\$ 11,629,560</b>

## Transparency And Accountability

The independent audit team of Vavrinek, Trine, Day & Co., LLP issued an unmodified (also known as a clean opinion/unqualified opinion) audit opinion for the Transportation Authority's financial statements for the fiscal year ending June 30, 2015. 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 twelfth year in a row that the independent auditors have issued clean audit reports.

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

## Disadvantaged Business Enterprises And Local Business Enterprise Programs

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

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

DBE, LBE, AND SBE PERFORMANCE FOR THE AUTHORITY'S CONTRACTS DURING FISCAL YEAR 2014/15	Percentage of Total Invoices Paid	
	Amount	
<b>TOTAL INVOICES PAID</b>	<b>\$40,891,244</b>	
Total Paid to DBE firms	\$5,790,987	14%
Total Paid to LBE firms	\$6,932,417	17%
Total Paid to SBE firms	\$5,994,028	15%

## DBE/SBE/LBE Networking Event: Connecting the Business Community

In February 2015, the Transportation Authority hosted our annual DBE and LBE Upcoming Opportunity Overview and Networking Event. Approximately 73 attendees from 70 companies, consisting of DBE/LBE and other small business firms, prime consultants and contractors, attended to learn about upcoming contract opportunities with the Transportation Authority, San Francisco Municipal Transportation Agency, San Mateo County Transit District, Transbay Joint Powers Authority and the Presidio Parkway project in the fields of construction, architecture and engineering, professional services, auditing, and legislative advocacy services. Representatives from the US Small Business Administration, Asian American Contractors Association, San Francisco Chamber of Commerce, San Francisco African American Chamber of Commerce, Golden Gate Business Association, and the Hispanic Chamber of Commerce of San Francisco also attended the event. After the presentation, we hosted a networking event where DBE/LBE and small business firms met directly with potential prime consultants, contractors and agency representatives to discuss these and other upcoming opportunities.



## Capital Financing and Investment Program

The Transportation Authority's commercial paper notes have been in place since 2004 and have provided a low cost of funding for the Prop K program relative to other financing alternatives. On June 11, 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. The Transportation Authority executed an agreement with State Street Lending Corporation at a rate of interest equal to the sum of 70% of 1-month LIBOR plus 0.30% or approximately \$400,000 to \$500,000 of savings per year as compared to the prior year fees for the commercial paper notes. As of December 31, 2015, \$114,664,165 of the revolving credit loan was outstanding.

In June 2015, Moody's Investors Services raised the issuer rating for the Transportation Authority from Aa2 to Aa1 and Standard & Poor's Financial Services reaffirmed the AA rating. In December 2015, Fitch Ratings affirmed the Transportation Authority's implied sales tax revenue bonds with a rating of AA+.

## TRANSPORTATION AUTHORITY STAFF MEMBERS IN 2015

**TILLY CHANG**, Executive Director  
**MARIA LOMBARDO**, Chief Deputy Director  
**ERIC CORDOBA**, Deputy Director for Capital Projects  
**CYNTHIA FONG**, Deputy Director for Finance & Administration  
**ANNA LAFORTE**, Deputy Director for Policy & Programming  
**JOE CASTIGLIONE**, Deputy Director for Technology, Data & Analysis  
**RACHEL HIATT**, Interim Deputy Director for Planning  
**AMBER CRABBE**, Assistant Deputy Director for Policy & Programming  
**KELLEY BEAUCHAMP**, Senior Accountant, Finance & Administration  
**MICHELLE BEAULIEU**, Transportation Planner, Policy & Programming  
**ERIKA CHENG**, Management Analyst, Finance & Administration  
**DREW COOPER**, Transportation Planner, Technology, Data & Analysis  
**COLIN DENTEL-POST**, Senior Transportation Planner, Planning  
**SARAH FINE**, Transportation Planner, Planning  
**RYAN GREENE-ROESEL**, Senior Transportation Planner, Planning  
**CAMILLE GUIRIBA**, Transportation Planner, Planning  
**ANDREW HEIDEL**, Senior Transportation Planner, Planning  
**VANESSA HERRERA**, Executive Assistant, Executive  
**KALMAN HUI**, Senior Accountant, Finance & Administration  
**YVETTE JESSOP-LOPEZ**, Administrative Assistant, Finance & Administration  
**ROBERT MASYS**, Senior Engineer, Capital Projects  
**HENRY PAN**, Staff Accountant, Finance & Administration  
**MIKE PICKFORD**, Transportation Planner, Planning  
**CHAD RATHMANN**, Senior Transportation Planner, Policy & Programming  
**ERIC REEVES**, Program Analyst, Policy & Programming  
**STEVE REHN**, Senior Transportation Planner, Policy & Programming  
**BHARGAVA SANA**, Transportation Planner, Technology, Data & Analysis  
**MICHAEL SCHWARTZ**, Principal Transportation Planner, Planning  
**JEN SHADER**, Administrative Assistant, Finance & Administration  
**BRIDGET SMITH**, Senior Graphic Designer, Executive  
**STEVE STAMOS**, Clerk of the Authority, Executive  
**DANIEL TISCHLER**, Senior Transportation Planner, Technology, Data & Analysis  
**ERIC YOUNG**, Senior Communications Officer, Executive  
**LILY YU**, Senior Management Analyst, Finance & Administration

**INTERNS:** Sara Barz, Andrew Campbell, Forrest Chamberlain, Derek Cheah, Alex Grant, Emily Kettel, Patricie Mavubi, Evelyn St. Louis, Millie Tolleson, David Weinzimmer, Haley Zhao

## INDIVIDUALS SERVING THE TRANSPORTATION AUTHORITY FOR PART OF 2015

Liz Brisson, Chester Fung, Vanessa Lauf, Steven Nguyen, Liz Rutman, Lee Saage, Sharareh Tavafrahtsi, David Uniman

## CONSULTANTS ASSISTING THE TRANSPORTATION AUTHORITY DURING 2015

**19TH AVENUE BULB-OUT/PROJECT STUDY REPORT:** Nelson\Nygaard Consulting Associates; Zurinaga Associates  
**19TH AVENUE/M-OCEAN VIEW PROJECT:** Parsons Brinkerhoff  
**ACTUARIAL SERVICES:** Rael & Letson  
**ALEMANY INTERCHANGE IMPROVEMENT STUDY:** Nelson\Nygaard Consulting Associates  
**AUDITORS:** Vavrinek, Trine, Day & Co., LLP  
**BETTER MARKET STREET PROJECT:** ARUP North America, Ltd.; LMZ, LLC  
**BOND COUNSEL:** Nixon Peabody, LLP  
**CAPITAL DEBT PROGRAM:** Backstrom McCarley Berry & Company; Fitch Ratings; JP Morgan Chase, N.A.; JP Morgan Securities Inc.; Moody's Investors Service; Standard & Poor's; State Street Bank and Trust Company; U.S. Bank; Wells Fargo Bank, N.A.  
**CAPTIONING:** Teleperformance Rapidtext

**CHINATOWN COMMUNITY-BASED TRANSPORTATION PLANNING:** Davis & Associates Communications; Nelson\Nygaard Consulting Associates  
**CONGESTION MANAGEMENT PROGRAM:** Iteris, Inc.  
**DISADVANTAGED BUSINESS ENTERPRISE PROGRAM:** Pendergast & Associates  
**ECONOMIC ANALYSIS SERVICES:** Beacon Economics, LLC  
**eFLEET CARSHARING ELECTRIFIED PROJECT:** City Carshare  
**ENTERPRISE RESOURCE PLANNING SERVICES:** Tyler Technologies, Inc.  
**FINANCIAL ADVISORY SERVICES:** KNN Public Finance  
**FOLSOM STREET OFF-RAMP REALIGNMENT PROJECT:** Mark Thomas & Co, Inc.; O.C. Jones & Sons, Inc.; S&C Engineers  
**FREEWAY CORRIDOR MANAGEMENT STUDY:** AECOM Technical Services, Inc.; Stantec Consulting Services Inc.; VSCE, Inc.  
**GEARY CORRIDOR BUS RAPID TRANSIT STUDY:** Barbary Coast Consulting; Circlepoint; Nelson\Nygaard Consulting Associates; Owlzied, LLC  
**GENERAL COUNSEL:** San Francisco Office of the City Attorney  
**GENEVA-HARNEY BUS RAPID TRANSIT FEASIBILITY STUDY:** Barbary Coast Consulting; David Koon Hung Chan; Fehr & Peers  
**HUMAN RESOURCES SERVICES:** Koff & Associates  
**I-280 INTERCHANGE MODIFICATIONS AT BALBOA PARK:** AECOM Technical Services, Inc.; VSCE, Inc.  
**INFORMATION TECHNOLOGY:** Citilabs; RaddOnline; SPTJ Consulting, Inc.  
**MODEL DEVELOPMENT SERVICES:** LMZ, LLC; UrbanLabs, LLC  
**MANAGING ACCESS TO THE CROOKED STREET:** Nelson\Nygaard Consulting Associates  
**PARKING PRICING AND REGULATION STUDY:** Cambridge Systematics, Inc.; Parsons Brinckerhoff; Transportation Analytics  
**POLLING SERVICES:** Fairbank, Maslin, Mullin, Metz & Associates  
**POTRERO NEIGHBORHOOD TRANSPORTATION PLAN:** Bridge Housing Corporation; Nelson\Nygaard Consulting Associates  
**PRESIDIO PARKWAY (DOYLE DRIVE) PROJECT:** Arup/PB Joint Venture; Pendergast & Associates; University System of Maryland Foundation  
**PRINTING SERVICES:** H&H Imaging; Red Dog Graphics; Watermark Press  
**PROGRAM MANAGEMENT OVERSIGHT:** VSCE, Inc.; Zurinaga Associates  
**SACRAMENTO LEGISLATIVE ADVOCATES:** Smith, Watts & Hartmann  
**SAN FRANCISCO TRANSPORTATION PLAN UPDATE:** Nelson\Nygaard Consulting Associates  
**SCHOOL TRANSPORTATION SURVEY:** Nelson\Nygaard Consulting Associates  
**STRATEGIC COMMUNICATIONS, MEDIA, AND COMMUNITY RELATIONS SERVICES:** Barbary Coast Consulting; Davis & Associates Communications; Livable City  
**STRATEGIC HIGHWAY RESEARCH PROGRAM 2 IMPLEMENTATION:** ARUP North America, Ltd.; UrbanLabs, LLC  
**TRAINING SERVICES:** Cornerstone Transportation Consulting; PSMJ Resources, Inc.  
**TRANSPORTATION AND SPECIAL COUNSEL:** Nossaman LLP; Wendel, Rosen, Black & Dean LLP  
**TRANSPORTATION DEMAND MANAGEMENT STUDY:** Fehr & Peers; Nelson\Nygaard Consulting Associates  
**TREASURE ISLAND MOBILITY MANAGEMENT AGENCY SERVICES:** Barbary Coast Consulting; Nelson\Nygaard Consulting Associates; Parsons Brinkerhoff; Pendergast & Associates; Stantec Consulting Services Inc.  
**T-THIRD LIGHT RAIL TRANSIT PHASE III CONCEPT STUDY:** Nelson\Nygaard Consulting Associates  
**VAN NESS BUS RAPID TRANSIT STUDY:** VSCE, Inc.  
**WATERFRONT TRANSPORTATION ASSESSMENT:** ARUP North America Ltd.; Nelson\Nygaard Consulting Associates  
**WEBSITE DEVELOPMENT:** Mission Web Works  
**YERBA BUENA ISLAND BRIDGES/RAMPS IMPROVEMENT PROJECT:** AECOM Technical Services, Inc.; Golden State Bridge; Parsons Brinckerhoff; WMH Corporation; Zurinaga Associates

**REPORT DESIGN:**

Bridget Smith

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The Geary Street Park and Ocean Railroad Company operated cable cars along Geary Blvd. until 1912, when the Municipal Railway began operations in the corridor. Shown here are two cars at the intersection of Geary and Presidio in 1880.

With over 55,000 daily transit riders today, the corridor is among the most heavily-used transit corridors in San Francisco, connecting communities between the Outer Richmond and Downtown.

The proposed Geary Corridor Bus Rapid Transit project will improve performance by establishing physically separated bus lanes, installing transit-optimized traffic signals, increasing bus frequencies, and building high-quality stations.



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