

2014 Transportation and Road Improvement Bond

Quarterly Report to the General Obligation Bond Oversight
Committee

May 2016

Status Report



SFMTA
Municipal
Transportation
Agency

CONTENTS

Executive Summary 1

Progress Report 2

 Accomplishments 3

 Upcoming Activity 5

 Changes 5

Appendix 1: Background Information 7

 Bond Overview 7

 Programs and Prioritization Criteria 7

Appendix 2: Status of Budget and Financial Plan 12

 Current Status (through March 31, 2016) 12

Appendix 3: Project Status Reports..... 13

 Project Status Reports..... 13



EXECUTIVE SUMMARY

In November 2014, the San Francisco Transportation and Road Improvement General Obligation Bond (Bond) was passed by voters to make critical investments in the city's transportation system. The \$500 million investment will make Muni less crowded and more reliable and improve safety for everyone getting around San Francisco. The Bond is the first component of a long-term plan developed by the Mayor's Transportation Task Force in 2013 to raise up to \$3 billion by 2030 to improve and enhance the city's existing transportation system and expand it for the future. The benefits of the Bond will be felt in every San Francisco neighborhood and will move the City toward Vision Zero, the City's commitment to eliminate traffic deaths by 2024.

Since the February 2016 report to the General Obligation Bond Oversight Committee, SFMTA, along with our partners at Department of Public Works, have continued to advance the projects funded by the first issuance, as well as those we anticipate to fund with future issuances. This past quarter SFMTA completed initial work on the 14 Mission: Division to Randal (Inner) Project, including the implementation of transit-only lanes, turn restrictions, and stop consolidation. These improvements are the first elements of the full project to be delivered, and have reduced bus travel times along the stretch of Mission by two minutes, speeding up the trips of the 67,000 people a day who ride the 14 Mission and 49 Van Ness/Mission buses. Transit and pedestrian bulb-outs will be implemented in a forthcoming stage through a separate contract, furthering the transit and safety benefits of the project. Additional progress on Muni Forward projects includes:

- The 10 Townsend: Sansome Contraflow Signals is nearing the end of construction, two quarters earlier than the most recent schedule projected. The project will be completed within weeks of the original schedule, despite unanticipated delay in design due to special structural design of sub-sidewalk basements.
- One major Muni Forward project, the 9 San Bruno: 11th Street and Bayshore Boulevard Rapid Project, was awarded and is expected to start construction in June.
- One project, the 5 Fulton: East of 6th Ave (Inner) Rapid Project is out to bid and the N Judah: Arguello to Judah Rapid Project is expected to go out to bid at the end of the month.
- Two Muni Forward projects were legislated by the SFMTA Board, the 30 Stockton: Chestnut Transit Priority Project and the Lombard Street Safety project, meaning the projects can move out of planning and initial design and into detailed design and construction. Both projects included significant public engagement with stakeholders throughout the planning and initial design phases.

In addition, the Better Market Street project completed a full LIDAR survey and has commenced design, while the Geary Pedestrian Improvements project continues to advance through environmental and design.

San Franciscans can track progress on the projects and programs supported by these funds at sftransportation2030.com/progress. The website will be updated as more projects advance and all detailed reports to the General Obligation Bond Oversight Committee will be publically available there as well.

PROGRESS REPORT

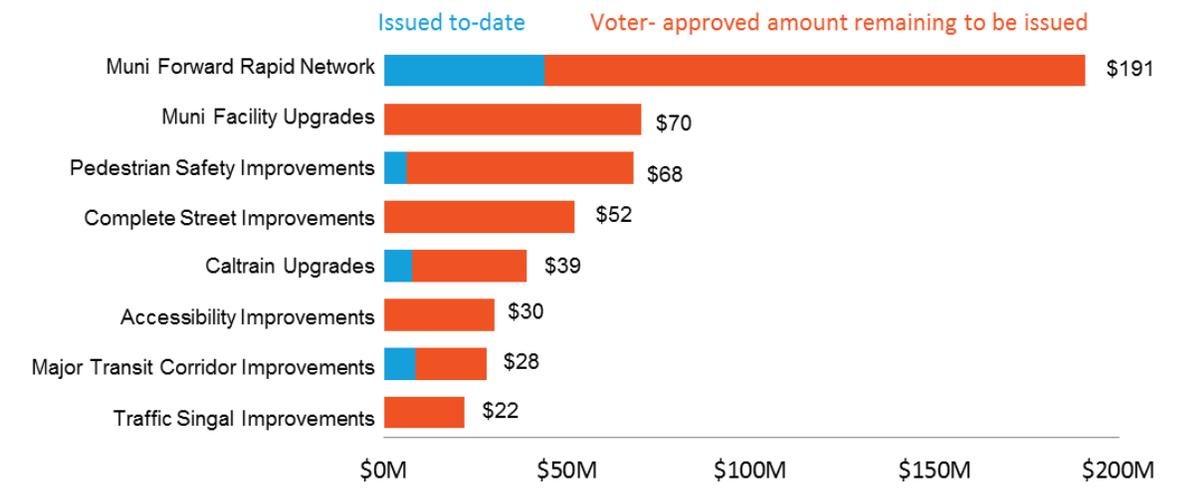
This report covers project progress updates through end of April and financial updates on expenditures through the end of March. Since the first sale, SFMTA staff have initiated the new Bond-funded projects and continued to advance projects that were already active.

\$500 Million Bond: Uses of Funds To Date (in \$ millions)



In addition to the updates found in this report, further information can be found at sftransportation2030.com. The website provides a map of funded and planned projects, as well as links to pages with detailed project information.

Bond Summary by Investment Category



ACCOMPLISHMENTS

Major Project Milestones Achieved

Projects Moving into Construction

The 9 San Bruno: 11th Street and Bayshore Boulevard Rapid Project contract has been awarded. Construction is slated to start in June and is expected to last one year. Improvements on the route will benefit 12,000 customers every day by improving reliability and reducing travel times. The project advances SFMTA's transit equity strategy, as this is a key route for residents of Visitation Valley. Visitation Valley is one of seven neighborhoods identified for focused improvements through SFMTA's Equity Strategy due to its: higher than average concentration of households with low income, higher than average concentration of people of color; household density; and lower than average vehicle ownership rates.

Projects Approved by SFMTA Board

On March 15, the SFMTA Board of Directors voted to approve the 30 Stockton: Chestnut Transit Priority Project (West of Van Ness). This project includes a suite of treatments aimed to improve Muni reliability, reduce transit travel time, and enhance safety for people walking. The capital improvements approved by the Board were designed through a community-driven process that included several public open houses, presentations at community-initiated meetings, and working closely with Supervisor Farrell's office. This milestone marked the project's advance from planning and outreach into detail design and construction.

Also on March 15, the SFMTA Board approved the Lombard Street Safety project, which included a package of safety treatments to make what once was a high-crash street with frequent collisions, safer for everyone. The treatments include transit and pedestrian bulbs, high-visibility crosswalks, leading pedestrian intervals, advanced limit lines and daylighting. Combined these treatments can effectively reduce the high collision-rates for pedestrians and vehicles on Lombard Street. Beginning this summer near-term safety improvements, including signal timing adjustments, intersection daylighting, and enhanced crosswalk/intersection striping will be installed. The following summer construction of the bulbs (sidewalk extensions) will begin. Riders on the 28/28 R 19th Avenue and 43 Masonic will benefit from safer conditions and increased reliability from the project. Outreach to residents and businesses in the surrounding community will continue throughout the construction process.

Seeing Early Improvements

As reported last quarter, early implementation of some improvements planned for the 14 Mission: Division to Randal (Inner) Project began this past quarter. Transit-only lanes, turn restrictions, and stop consolidation are in place and have reduced bus travel times along the stretch of Mission by two minutes, speeding up the trips of the 67,000 people a day who ride the 14 Mission and 49 Van Ness/Mission buses. The Mission is also one of seven neighborhoods identified for focused improvements through SFMTA's Equity Strategy due to its: higher than average concentration of households with low income, higher than average concentration of people of color; household density; and lower than average vehicle ownership rates. Based on community feedback, SFMTA continues to make adjustments to the project. Transit and pedestrian bulb-outs will be implemented in a forthcoming stage, furthering the transit and safety benefits of the project.

Advancing Better Market Street Design

The survey for Better Market Street is now complete and design work has commenced.

Finalizing Program of Pedestrian Safety and Complete Street Improvements in Capital Improvement Program

The SFMTA is in the process of updating the Agency's Capital Improvement Program (CIP). The CIP is the five-year fiscally constrained program of projects that is approved by the SFMTA Board every other year and is coordinated with the development and approval of the two-year Capital Budget. The FY17-FY19 Capital Budget was approved by the MTA Board in April 2016 and the SFMTA expects to the FY17-FY21 CIP to be approved in July 2016.

The SFMTA uses the CIP development process to map out future issuances of the General Obligation Bond. This approach to reviewing project scopes, schedules and budgets comprehensively enables the Agency to do a better job at matching funding sources, such as the general obligation bond, to our program of projects to support the Agency's priorities.

The first issuance of the Bond program is focused on supporting critical SFMTA projects and programs including Muni Forward and pedestrian safety to advance the City's Vision Zero policy. Through the FY17-FY21 CIP development process, the Agency placed an emphasis on complete streets projects that improve safety for pedestrians and cyclists. Though not comprehensive, the Agency anticipates using future bond issuances to support projects such as:

- Stockton Street Pedestrian Plaza
- Geneva Avenue Bicycle Strategy
- Turk Street & Golden Gate Avenue Bicycle Strategy
- Taylor Street Streetscape
- 6th Street Improvement Project

As future bond issuances are advanced, specific project scopes, budgets and schedules will be refined and shared with GOBOC, the Board of Supervisors, and other stakeholders.

Finalized List of Locations for Pedestrian Safety Improvements Coordinated with Muni Forward Projects

As part of the CIP update, staff from the SFMTA Pedestrian Safety Program reviewed the Muni Forward program of projects to codify a list of locations where additional pedestrian safety-enhancements should be added to existing Muni Forward project scopes in order to facilitate delivery of priority safety projects and reduce construction impacts on communities. The review focused on the highest-priority locations based on the WalkFirst

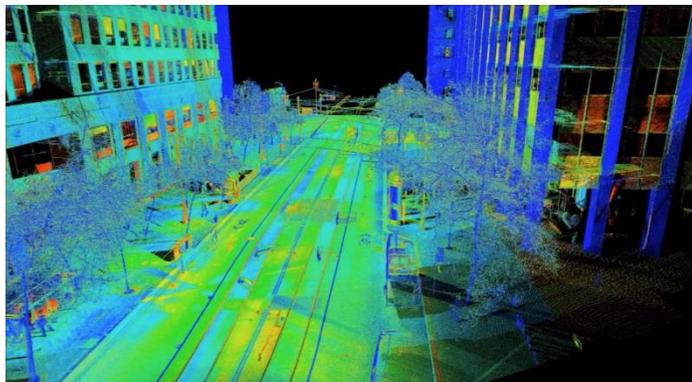


Figure 1: Sample of LIDAR image, the technology used to create the detailed survey of Market Street

analytical framework within the limits of planned transit projects. Programming of GO Bond dollars in the CIP will ensure that funds are available to deliver these high-priority improvements concurrently with the transit improvements.

One of the top priority locations identified for combined transit and safety funding is Lombard Street. GO Bond funding from the Pedestrian Safety Improvements Related to Muni Forward allocation will be used to fund safety elements of the Lombard Street Safety Project, as described above. We anticipate that the SFMTA Board will approve the final schedule and budget for the project in July and that funds will be moved into the project by our next report. At that time, details of the full project budget and schedule will be included in Appendix 3.

UPCOMING ACTIVITY

Project Milestones

The 10 Townsend: Sansome Contraflow signals project is nearing construction completion. The project include upgrades of three traffic signals that will result in reduced travel time and improved operating conditions by enabling the bus to turn right from Broadway directly onto Sansome Street.

The following projects are currently out to bid:

- 5 Fulton: East of 6th Ave (Inner) Rapid Project
- N Judah: Arguello to Judah Rapid Project will advertise end of May

The 14 Mission: Mission and South Van Ness Transit Priority Project, which is being delivered with the larger Van Ness Bus Rapid Transit project, is expected to award the construction contract in June, with construction starting shortly thereafter.

CHANGES

Project Schedule Change

10 Townsend: Sansome Contraflow Signals: This project is nearing construction completion two quarters earlier than most recently anticipated. While design was delayed slightly due to complex sub-sidewalk basement issues, construction has gone well and the project is expected to be complete within weeks of the original schedule.

Geary Pedestrian Improvements: The schedule for Geary Pedestrian Improvements (a portion of the Geary Bus Rapid Transit Phase 1 Project) is delayed due to the environmental phase of the full Geary BRT project taking longer than expected. Phase 1 is being cleared environmentally with the larger Geary BRT project. Due to continued outreach with stakeholders and the volume of comments on the Draft Environmental Impact Report, completion of the environmental phase has been moved out three quarters, to the end of the first quarter FY2017. In addition, the scheduled construction completion of the project was pushed back significantly to reflect updated assumptions for the phasing of project delivery due to the inclusion of SFPUC Water and Wastewater and Public Works paving, which added additional design and construction complexity. The

project will be delivered via three sub-phases, the first primarily composed of striping/paint work, the second primarily signal work, and the third being the major civil work. The schedule reflects the full construction duration for all three sub-phases.

22 Fillmore OCS Improvements at Church and Duboce: The schedule for the OCS improvements for the 22 Fillmore at Church and Duboce are delayed due to insufficient staffing availability. Re-prioritizing of staff resources is being discussed in order to advance this project.

14 Mission: Mission and South Van Ness Transit Priority Project: The schedule for 14 Mission: Mission and S Van Ness Transit Priority Project, which will be delivered with the larger Van Ness Bus Rapid Transit project, is delayed due to the extended contract negotiations underway for the Van Ness Bus Rapid Transit construction contract. Contract negotiations took longer than anticipate due to the complexity of the full BRT project; no changes were specifically related to the GO bond-funded project. We anticipate SFMTA Board approval of the contract in June, with construction starting shortly thereafter.

Summary of Active Bond-funded Projects					
Project and Program	GO Bond- 1st Issuance Original	Updated GO Bond Allocation	Current Phase	Newly revised schedule this quarter?	
Muni Forward Rapid Network Improvements					
N Judah: Arguello to 9th Ave Rapid Project	\$ 2,820,000	\$ 2,820,000	Design	No	
5 Fulton: East of 6th Ave (Inner) Rapid Project	\$ 4,800,000	\$ 4,800,000	Design	No	
7 Haight-Noriega: Haight Street Rapid Project	\$ 10,655,000	\$ 7,515,000	Construction	No	
9 San Bruno: 11th St and Bayshore Blvd Rapid Project	\$ 4,400,000	\$ 4,400,000	Construction	No	
10 Townsend: Sansome Contraflow Signals	\$ 1,872,000	\$ 1,872,000	Construction	Yes	
14 Mission: Division to Randall (Inner) Rapid Project	\$ 514,000	\$ 3,812,000	Design	No	
14 Mission: Mission & S Van Ness Transit Priority Project	\$ 1,390,000	\$ 1,390,000	Design (Award)	Yes	
22 Fillmore: OCS on Church/Duboce (overhead lines)	\$ 800,000	\$ 800,000	Planning & Environmental	Yes	
22 Fillmore: 16th Street Transit Priority Project - Phase 1	\$ -	\$ 2,150,000	Design	No	
28 19th Avenue: 19th Ave Rapid Project	\$ 4,125,000	\$ 6,211,000	Design	No	
30 Stockton: East of Van Ness Ave Transit Priority Project	\$ 2,659,200	\$ 2,659,200	Design	No	
30 Stockton: Chestnut St (W of VN) Transit Priority Project	\$ 5,429,000	\$ 3,185,000	Design	No	
30 Stockton: Terminal OCS Upgrades (overhead lines)	\$ 493,000	\$ 493,000	Planning & Environmental	No	
To reassign: Formerly 33 Stanyan: OCS on Guerrero (overhead lines) and 22 Fillmore: OCS on 16th St & Kansas	\$ 3,691,333	\$ 1,541,333	N/A	N/A	
Caltrain Upgrades					
Communications-Based Overlay Signal System Positive Train Control Project	\$ 7,760,000	\$ 7,760,000	Construction	No	
Major Transit Corridor Improvements					
Better Market Street	\$ 8,500,000	\$ 8,500,000	Planning & Environmental	No	
Pedestrian Safety Improvements					
Add Pedestrian Countdown Signals to High Injury Corridors	\$ 720,000	\$ 720,000	Design	No	
Geary Pedestrian Improvements	\$ 1,606,500	\$ 1,606,500	Planning & Environmental	Yes	
New Signals on High Injury Corridors	\$ 450,500	\$ 450,500	Design	No	
Pedestrian Safety Improvements Related to Muni Forward	\$ 3,316,000	\$ 3,316,000	N/A	N/A	

APPENDIX 1: BACKGROUND INFORMATION

BOND OVERVIEW

On November 4, 2014, Proposition A, the San Francisco Transportation and Road Improvement General Obligation Bond, passed with almost 72% of the vote. Proposition A authorizes the City and County of San Francisco to issue \$500 million in General Obligation Bonds to implement many of the infrastructure repairs and improvements identified by Mayor Ed Lee's Transportation 2030 Task Force.

The Bond encompasses a wide array of transportation improvement programs as detailed in the following sections. These are being delivered by multiple City and regional agencies, including SFMTA, San Francisco Public Works (Public Works), and Caltrain.

The benefits of the Bond will be felt in every San Francisco neighborhood as projects will improve public transit and move the City toward Vision Zero, the City's adopted goal to eliminate serious and fatal traffic collisions by 2024. The following sections provide brief descriptions of each of the Bond programs and how projects have and will be prioritized within that program, as identified in the original Bond report.

PROGRAMS AND PRIORITIZATION CRITERIA

The significant capital investment in the transit system made possible by this GO Bond will improve service through physical changes to transit corridors, improve safety and accessibility of the Muni system, and jumpstart the long-term renovation program of Muni's maintenance and storage facilities. This improved Muni, in turn, will promote social equity, environmental sustainability, affordability, and access to the city's housing, jobs, and recreation. The resulting faster, more reliable transit system will benefit San Franciscans citywide. The GO Bond investments will also create safer streets by improving the walking and bicycling environment in the city to reduce collisions, improve safety at intersections, and increase the comfort and accessibility of the bicycle network.

Detail on the specific projects funded by the Bond can be found in Appendix 3.

Improved Transit: Muni Forward Rapid Network Improvements: \$191M

Program Overview

Developed through the extensive Transit Effectiveness Project planning effort, which included several years of data collection, intensive assessment, and public outreach efforts, the Muni Forward Rapid Network Improvement projects will restructure transit service on Muni's high ridership lines to improve efficiency and connectivity.

Prioritization Criteria

The prioritization of the Muni Forward Rapid Network Improvements involved consideration of a variety of factors:

- Benefit to transit riders (e.g. time saved per customer)
- Benefits to low income and minority neighborhoods

- Pedestrian and transit safety issues

Among the Muni Forward Rapid Network projects, segments are prioritized for Bond funding in a given issuance based on project readiness and to ensure that we seize available coordination opportunities, so that SFMTA work occurs in coordination with other construction work happening on our streets.

Improved Transit: Caltrain Upgrades \$39M

Program Overview

Caltrain operates commuter rail passenger service throughout the Peninsula Corridor, from San Francisco through San Mateo and Santa Clara Counties to Gilroy. The northern terminal is at 4th and King Streets in San Francisco where there are local connections to Muni bus and rail services. Year after year, Caltrain has seen a significant growth in ridership and has increased service where possible. However, system capacity has now reached a point at which large service increases are not feasible without significant upgrades to Caltrain's signal systems, rail infrastructure, and vehicles. As one of the three members of Caltrain, the City and County of San Francisco contributes funding to major projects on the system.

Prioritization Criteria

This program funds part of San Francisco's share of improvements to Caltrain's infrastructure from San Francisco to Tamien Station in San Jose, including the busiest segments of the rail line. The projects funded by the program will focus on the infrastructure investments that will improve reliability and safety along the corridor.

Improved Transit: Accessibility Improvements \$30M

Program Overview

This program is intended to fund improvements such as new elevators, escalators, and boarding islands to improve the safety and accessibility of transit stations and stops and allow for level boarding for people with mobility impairments. One project currently under consideration for funding is the installation of canopies over shared BART/Muni Metro station entrances. Such canopies would protect station escalators from the elements, as well as prevent unauthorized station access during nonoperational hours. Canopies would extend the service life of the open-air escalators, reduce escalator repairs, and improve reliability.

Transit system accessibility improvements are also included in other of the Bond programs, including Facilities and Muni Forward Rapid Network Improvements. These include new boarding islands and rehabilitation of escalators.

Prioritization Criteria

Locations for rehabilitation and construction of new escalators and elevators are based on the age of the device, the intensity of its use, and the density of nearby, common destinations.

Improved Transit: Muni Facility Upgrades

\$70M

Program Overview

This program funds the initial design and construction of projects that are needed to optimize operations and accommodate fleet needs at Muni's operations and maintenance facilities. These projects may include replacement of existing structures, reconfiguration of materials and parts storage, upgraded and expanded washing and fueling stations, and other structural modifications.

Prioritization Criteria

Facility upgrade projects will be selected based on the recommended implementation sequencing in the Real Estate and Facilities Vision. Solutions have been prioritized based on the following criteria:

- Improvements needed to provide essential service
- Minimizing negative impacts to Muni service while renovating maintenance facilities
- Accommodating the maintenance and storage needs of the current buses and trains
- Increasing safety and security for personnel
- Coordination with ongoing projects and the scheduled expansion of the fleet
- Potential funding availability for reconfiguration and renovation

Improved Transit: Major Transit Corridor Improvements

\$28M

Program Overview

The Major Transit Corridor Improvement Program upgrades the streets that anchor the transit system to increase transit speed and reliability and to ensure that people can safely and efficiently move around the city. The focus of this program is to fund corridor-wide projects that encourage street interconnectivity to create a comprehensive, integrated, efficient, safe and connected network for all modes.

Prioritization Criteria

Projects to be considered for this category will be screened against the following criteria:

- Corridors that serve a key role in the transportation system, with high levels of travel demand and significant impacts on the network's overall quality
- Corridors that are part of a community planning effort and have community support
- Corridors that advance social and geographic equity, including those related to transit access and reliability, safety, air quality, and crime.
- Projects that improve safety for all transportation system users
- Corridors that meet meeting strategic transportation system goals, including improving: on-time performance; the comfort, attractiveness and cleanliness of transit; accessibility for those with limited mobility; and travel times for those walking, bicycling, carpooling, and taking transit or taxis.
- Projects that have environmental and quality of life benefits

Safer Streets: Pedestrian Safety Improvements

\$68M

Program Overview

WalkFirst is a data-driven effort to improve pedestrian safety in San Francisco by combining public engagement with analysis of where and why pedestrian collisions occur and knowledge about the effectiveness and costs of various engineering improvements.

This program will use the WalkFirst toolbox of treatments to construct capital improvements on San Francisco's neighborhood streets to create a safer, more welcoming environment for walking, as part of San Francisco's commitment to achieving Vision Zero: zero serious traffic injuries and fatalities by 2024. Capital projects will be designed and built to most effectively address the specific safety issues present at the most dangerous intersections or corridors in San Francisco.

Prioritization Criteria

The investment and improvement in the walking environment will address the most critical needs of the city first. To prioritize the WalkFirst network, each intersection received a score based upon:

- Number of severe and fatal injuries to people walking over a five-year period
- Number of injuries to older adults (over 65)
- Number of injuries to children (under 17)

Among the WalkFirst identified locations, work funded by the Bond will be prioritized based on the locations score and opportunities to do work cost effectively and efficiently in conjunction with other construction projects in the street right of way.

Safer Streets: Traffic Signal Improvements

\$22M

Program Overview

In order to more effectively manage traffic congestion in the city and improve the overall reliability of the transit system, the city must replace obsolete and deteriorating traffic signal infrastructure. The goal of this program is to update traffic signals and operations to improve visibility of the signals and the overall safety and efficiency of the roadway. The installation of pedestrian countdown signals (PCS) and audible pedestrian signals (APS) in conjunction with upgraded traffic signals is expected to dramatically improve safety for people walking in San Francisco.

Prioritization Criteria

Priority will be given to locations that:

- Replace obsolete and deteriorating infrastructure
- Are on the Priority Transit Network
- Have high traffic volumes
- Are on an emergency route
- Can be completed as part of a coordinated project

Safer Streets: Complete Streets

\$52M

Program Overview

The passage of the 2011 Road Repaving and Street Safety Bond allowed San Francisco to begin implementation of the Complete Street projects called for in the Better Streets Plan. City agencies worked together with neighborhoods to identify opportunities to make improvements, such as restriping bicycle lanes, re-opening closed crosswalks, adding underground conduit for Pedestrian Countdown Signals, and streetscape beautification as part of repaving projects. This funding will enable coordinated projects to minimize

disturbances to neighborhoods and save taxpayer dollars by avoiding the need for a second construction contract to add walking or bicycle enhancements.

Additionally, under this program many bicycle routes will be upgraded. The 2013 Bicycle Strategy found that much of San Francisco's bicycle network is fragmented and not legible to all users, with crash-prone intersections and stressful riding conditions. Improving the safety of the bicycle network is critical if the City is to achieve Vision Zero. In addition, as more people choose to bicycle, it becomes increasingly important to provide well-defined bikeways, for the safety and ease of all roadway users. Projects under this category will target key intersections and street segments to increase safety and comfort for bicyclists.

Prioritization Criteria

Locations for Complete Street improvements will also be evaluated on:

- Project Readiness: Evaluated based on the project's level of design and legislative clearance.
- Economic Growth for Neighborhoods: Evaluated based on the project's ability to improve neighborhood-serving retail, including facilitating goods movement and delivery.
- Future Growth: Evaluated based on the project's proximity to expected increased density of jobs and housing.
- Geographic Equity: Evaluated on an equitable distribution of resources to all areas of the city.

The SFMTA is analyzing which projects to prioritize based on the following factors:

- Whether the location is a Bicycle High Injury Corridor and/or whether the location overlaps with the Pedestrian High Injury Corridors
- Ridership demand
- Level of Traffic Stress (comfort)
- The route's role as a connector
- The ability to close gaps in the network
- Socioeconomic equity
- Complexity of implementation
- Opportunity to coordinate with other projects

APPENDIX 2: STATUS OF BUDGET AND FINANCIAL PLAN

CURRENT STATUS (THROUGH MARCH 31, 2016)

2014 GO Bond Expenditure Report							
Program	1st Bond Issuance	Total Available Budget	Total Actual Expenditures	Total Encumbrance	Total Balance	Total % Expended	Total % Encumbered and Expended
Muni Forward Rapid Network Improvements	\$43,648,533	\$43,648,533	\$1,312,841	\$2,945,010	\$39,390,682	3%	10%
Caltrain Upgrades	\$7,760,000	\$7,760,000	\$0	\$7,760,000	\$0	0%	100%
Accessibility Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
Muni Facility Upgrades	\$0	\$0	\$0	\$0	\$0	0%	0%
Major Transit Corridor Improvements	\$8,500,000	\$8,500,000	\$720,579	\$194,595	\$7,584,826	8%	11%
Pedestrian Safety Improvements	\$6,093,000	\$6,093,000	\$529,312	\$0	\$5,563,688	9%	9%
Traffic Signal Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
Complete Streets Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%

Expenditures are dollars spent. Encumbrances represented dollars that have been committed by the signing of an agreement such as a construction contract, but have not yet been paid out. As the contractor completes work and submits invoices, encumbered dollars will be paid to the contractor. The amount paid then moves from the encumbrance column to the expenditure column.

Breakdown by Bond Sale--All Programs			
Program	Total	First Sale	Future Sales
Muni Forward Rapid Network Improvements	\$184,785,249	\$43,648,533	\$141,136,716
Caltrain Upgrades	\$39,000,000	\$7,760,000	\$31,240,000
Accessibility Improvements	\$29,023,861	0	\$29,023,861
Muni Facility Upgrades	\$67,722,343	\$0	\$67,722,343
Major Transit Corridor Improvements	\$27,088,937	\$8,500,000	\$18,588,937
Pedestrian Safety Improvements	\$65,787,419	\$6,093,000	\$59,694,419
Traffic Signal Improvements	\$21,284,165	\$0	\$21,284,165
Complete Streets Improvements	\$50,308,026	\$0	\$50,308,026
Accountability and COI (estimated)	\$15,000,000	\$3,707,281	\$11,292,719
Total	\$500,000,000	\$69,708,814	\$430,291,186

APPENDIX 3: PROJECT STATUS REPORTS

PROJECT STATUS REPORTS

The report below covers the time period through March 31, 2016.

Muni Forward Rapid Network Improvements

Local Sales Tax-funded Planning and Design

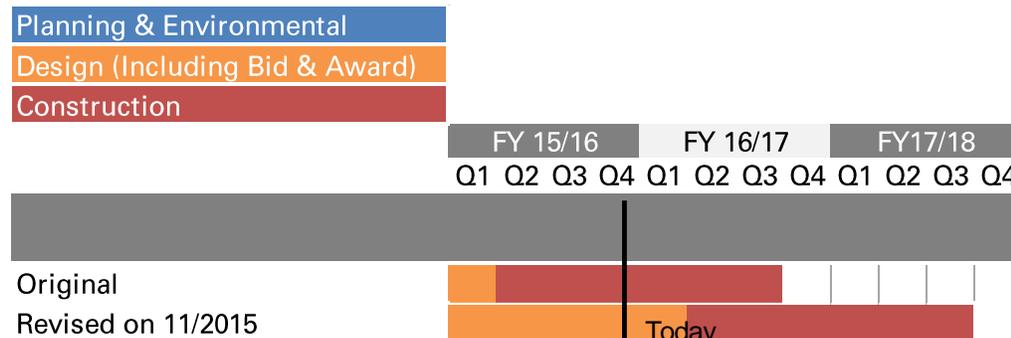
In 2014, the San Francisco County Transportation Authority allocated \$13,100,000 for preliminary engineering, and in some cases detailed design, of sixteen Muni Forward projects. The Prop K-funded projects include all projects in the first GO Bond issuance except the overhead catenary system (OCS) projects and the 30 Stockton: Chestnut Street. Preliminary engineering and detailed design on those projects is funded by the GO Bond.

Because some work, such as outreach during preliminary engineering, could be done on multiple routes together for efficiency, the majority of these funds have been tracked as a group rather than at the project level. Reports to the General Obligation Bond Oversight Committee include spending and progress updates for this overall Prop K allocation to provide information on SFMTA progress on advancing these projects to construction.

Current Total Budget	\$ 13,100,000	Original Budget	\$ 13,100,000
Funds Currently Allocated			
		Proposition K	Total
Allocated to Date		\$ 13,100,000	\$ 13,100,000
Encumbered		\$ 361,975	\$ 361,975
Expended		\$ 4,981,367	\$ 4,981,367
Remaining Balance		\$ 7,756,658	\$ 7,756,658

N Judah Transit Priority Project (Arguello to 9th Ave)

The N Judah has one of the highest ridership levels in the Muni network, serving 45,000 customers on an average weekday. The main causes of delay to the N Judah include long passenger boarding and alighting times, a high number of stop signs along the route and areas of closely spaced transit stops. This project will build transit priority lanes with efficient stop spacing, create better boarding zones to make boarding safer and faster, and make it easier to find stops and shelters with improved signage.

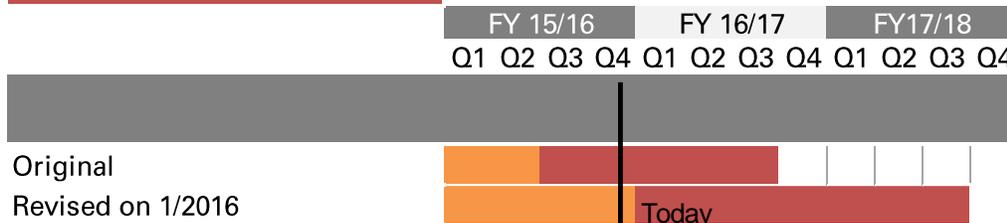


Current Total Budget*	\$ 3,320,000	Original Budget	\$ 3,320,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 2,820,000	\$ 460,000	\$ 3,280,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ -	\$ 393,043	\$ 393,043
Remaining Balance	\$ 2,820,000	\$ 66,957	\$ 2,886,957

5 Fulton: East of 6th Ave Transit Priority Project

The 5R Fulton is a Rapid Network route and an important connector between the Richmond District and downtown. The route's reliability and travel time are hampered east of 6th Avenue by traffic congestion and closely spaced stops. This project will implement various enhancements throughout the corridor, including new bus bulbs, transit stop optimization, removing all-way stop controls at intersections, adding turn pockets, and building new pedestrian bulbs.

Planning & Environmental
Design (Including Bid & Award)
Construction

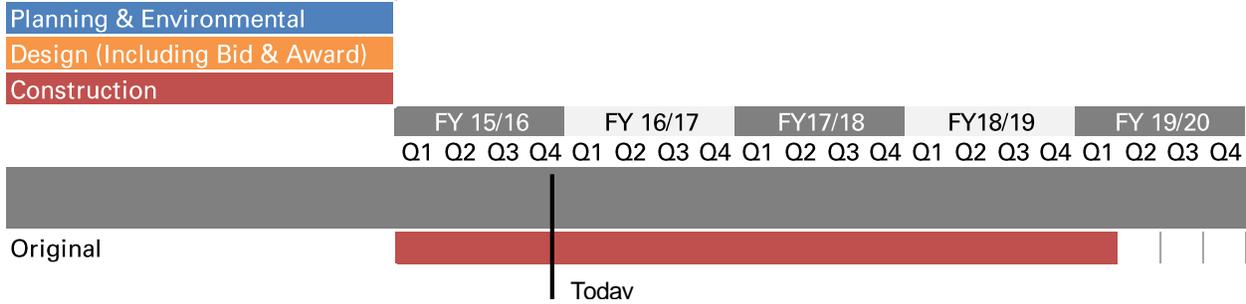


Current Total Budget	\$ 4,800,000	Original Budget	\$ 4,800,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 4,800,000	\$ -	\$ 4,800,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ -	\$ -	\$ -
Remaining Balance	\$ 4,800,000	\$ -	\$ 4,800,000

*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.

7 Haight-Noriega: Haight Street Transit Priority Project (Formerly 71 Haight-Noriega)

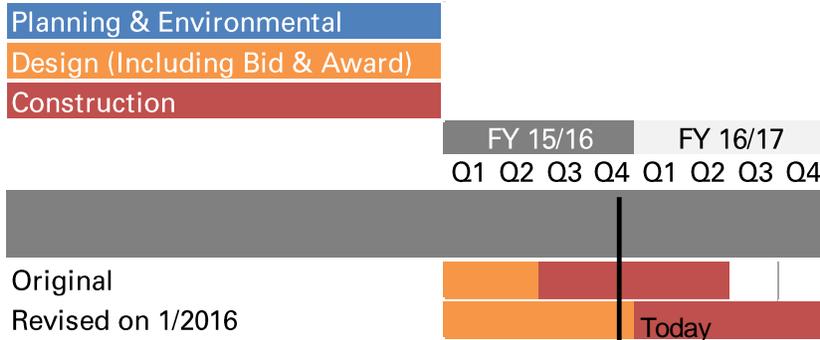
The 7 Haight-Noriega is an important east-west bus route and one of Muni's busiest routes, serving about 13,000 customers every day. This project includes optimizing transit stop locations, adding transit bulbs, creating signalized transit queue jumps, and replacing all-way stop-controlled intersections with traffic signals. The changes are expected to reduce transit travel time by 20% in the corridor.



Current Total Budget*	\$ 14,171,000	Original Budget*	\$ 14,171,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 7,515,000	\$ 1,500,000	\$ 9,015,000
Encumbered	\$ 898,993	\$ -	\$ 898,993
Expended	\$ -	\$ 100,278	\$ 100,278
Remaining Balance	\$ 6,616,007	\$ 1,399,722	\$ 8,015,729
<p>*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.</p>			

9 San Bruno: 11th St and Bayshore Blvd Transit Priority Project

The 9 San Bruno is an important north-south bus route and one of Muni’s busiest routes, serving about 12,000 customers every day. This project includes street improvements such as optimized stop placements, bus bulbs, pedestrian improvements, bicycle paths behind bus stops, and other changes that help transit vehicles navigate safely and efficiently. The changes in this project combined with improvements on Potrero Avenue are expected to reduce transit travel time by 20%.

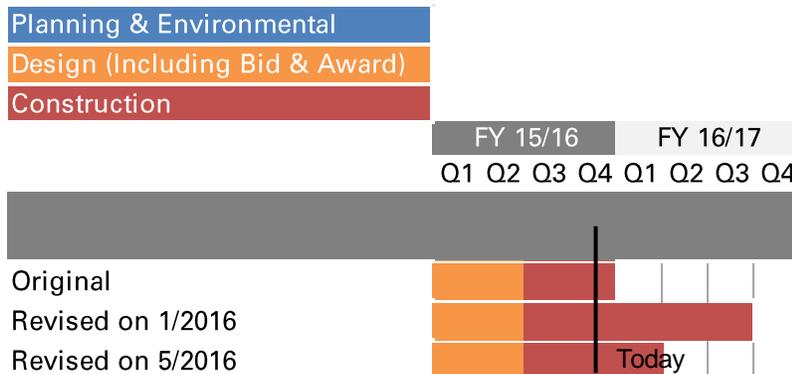


Current Total Budget*	\$ 4,400,000	Original Budget*	\$ 4,400,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 4,400,000	\$ -	\$ 4,400,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ -	\$ -	\$ -
Remaining Balance	\$ 4,400,000	\$ -	\$ 4,400,000
*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.			

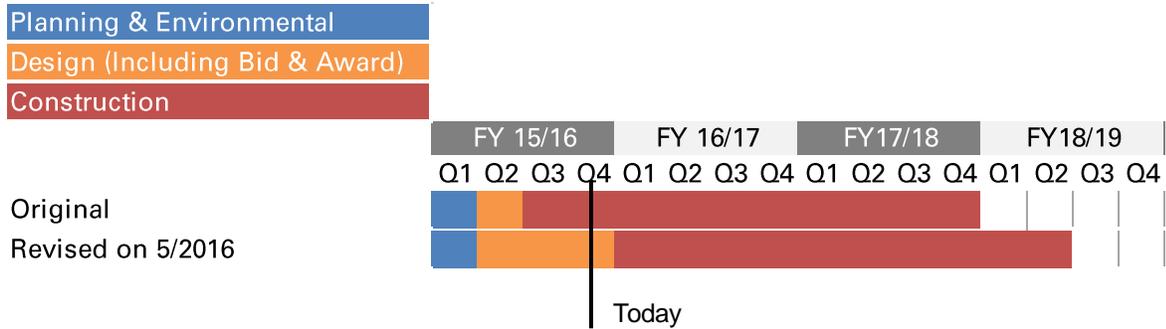
10 Townsend: Sansome Contraflow Signals

This route currently travels an indirect path, resulting in longer than necessary travel time and route unreliability. Instead of turning south onto Sansome Street at Broadway, the 10 travels an extra block to Battery and then returns to Sansome at Washington Street. This is because Sansome Street is a one-way northbound street north of Washington Street. This project will construct a Muni-only contraflow lane on Sansome Street south of Washington Street to Market Street. This will result in reduced travel time and improved operating conditions by enabling the bus to turn right from Broadway directly onto Sansome Street.

Design duration was longer originally anticipated due to complexity of construction over sub-sidewalk basements; however, the project is now being completed two quarters earlier than most recently anticipated and will be complete just weeks after the original schedule.



Current Total Budget*	\$ 2,059,000	Original Budget*	\$ 2,059,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 1,872,000	\$ -	\$ 1,872,000
Encumbered	\$ 940,704	\$ -	\$ 940,704
Expended	\$ 34,245	\$ -	\$ 34,245
Remaining Balance	\$ 897,051	\$ -	\$ 897,051
*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.			

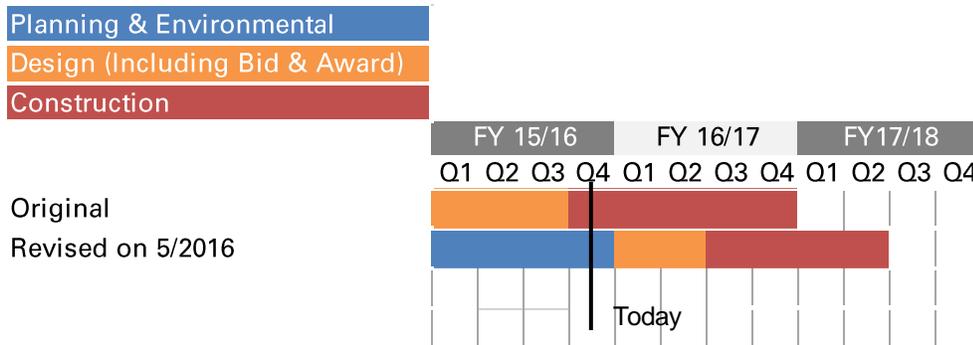


Current Total Budget*	\$ 2,070,000	Original Budget*	\$ 2,070,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 1,390,000	\$ 120,000	\$ 1,510,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ 348	\$ 394	\$ 742
Remaining Balance	\$ 1,389,652	\$ 119,606	\$ 1,509,258

*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.

22 Fillmore OCS Improvements on Church & Duboce

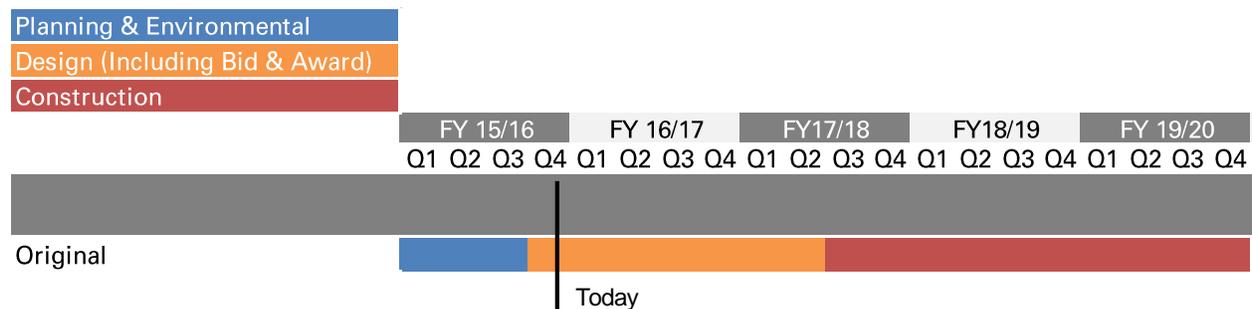
The 22 Fillmore passes through red transit-only lanes along Church Street to improve route reliability. In this segment, the overhead wires are not directly overhead, resulting in delays when buses lose contact with these wires. This project will modify the alignment of overhead wires for the 22 Fillmore along Church Street to provide more reliable transit service.



Current Total Budget	\$ 2,000,000	Original Budget	\$ 2,000,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 800,000	\$ -	\$ 800,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ -	\$ -	\$ -
Remaining Balance	\$ 800,000	\$ -	\$ 800,000

22 Fillmore: 16th Street Transit Priority Project - Phase 1

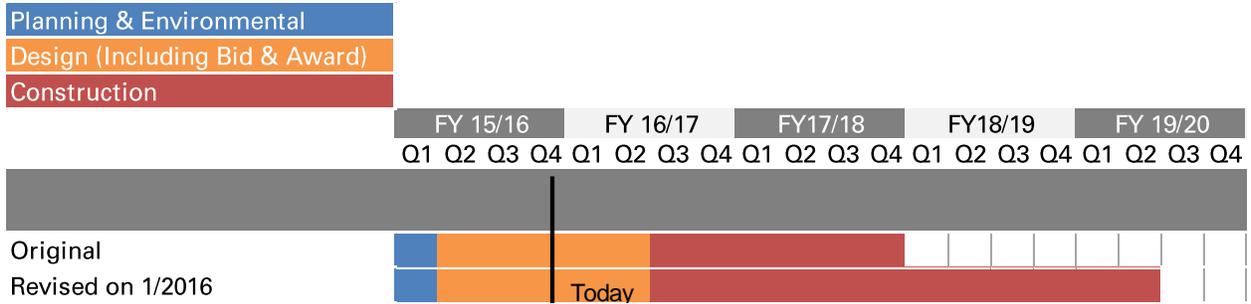
This corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. Additionally, the Mission Bay neighborhood, which is currently experiencing a large amount of development, lacks a direct and efficient transit connection to the Mission District and central San Francisco. This project will build transit-only lanes, transit bulbs, new traffic and pedestrian signals, and new streetscape amenities. The project will also include extending the overhead contact system (OCS) on 16th Street from Kansas Street to Third Street to allow for zero-emission transit service into Mission Bay. The changes will result in 25% reduced travel times and improved reliability on the 22 Fillmore corridor, primarily along 16th Street between the intersection of Church Street and Market Street and the Mission Bay neighborhood, which represents a new terminal location for the route.



Current Total Budget	\$ 67,200,000	Original Budget	\$ 67,200,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 2,150,000	\$ -	\$ 2,150,000
Encumbered	\$ 171,860	\$ -	\$ 171,860
Expended	\$ 403,568	\$ -	\$ 403,568
Remaining Balance	\$ 1,574,572	\$ -	\$ 1,574,572

28 19th Avenue: 19th Ave Transit Priority Project

This corridor along Park Presidio and 19th Avenue faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project will construct, in coordination with a Caltrans repaving project, various enhancements throughout the corridor, such as stop placement optimization, turn pockets, and bus bulbs. The changes will result in 20% reduced travel times and improved reliability on the 28 19th Avenue between the intersections of California Street and Park Presidio and Junipero Serra Boulevard and 19th Avenue.



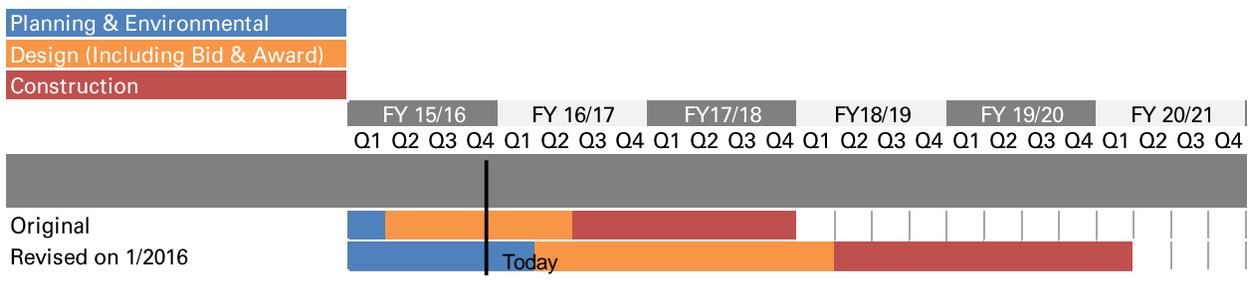
Current Total Budget*	\$ 22,965,000	Original Budget*	\$ 22,965,000
------------------------------	---------------	-------------------------	---------------

Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 6,211,000		\$ 6,211,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ -	\$ -	\$ -
Remaining Balance	\$ 6,211,000	\$ -	\$ 6,211,000

*Proposition K Sales Tax is being used toward the Planning and Design phases of this project and is included in Prop K financial report section. This total budget represents the non-Prop K project budget.

30 Stockton: East of Van Ness Ave Transit Priority Project

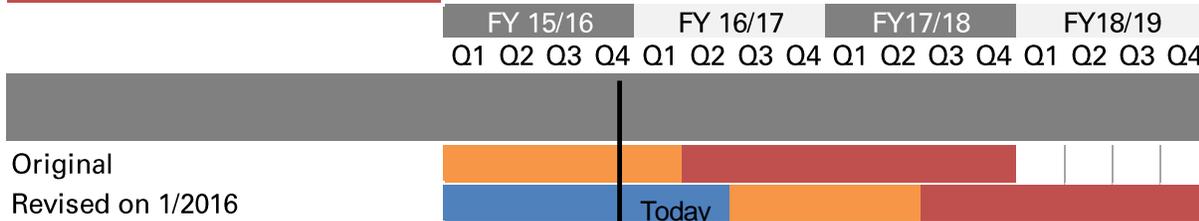
The 30 Stockton is one of Muni’s busiest routes, serving about 28,000 customers every day. The corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project includes optimizing bus stop locations, adding new transit bulbs and extending existing transit bulbs, establishing transit-only lanes, and widening travel lanes to reduce travel time and improve reliability on the 30 Stockton corridor. To capitalize on opportunities to coordinate work with other construction projects, this project will be delivered in multiple segments.



Project scope will be delivered in phases. Revised schedule shows completion date for the final phase of improvements.

overhead catenary wires. This will enable more efficient terminal operations and provide a more suitable location for bus layovers.

Planning & Environmental
 Design (Including Bid & Award)
 Construction



Current Total Budget	\$	4,307,000	Original Budget	\$	4,307,000
Funds Currently Allocated					
		Bond Funds	Other Funds		Total
Allocated to Date	\$	493,000		\$	493,000
Encumbered	\$	-	\$ -	\$	-
Expended	\$	-	\$ -	\$	-
Remaining Balance	\$	493,000	\$ -	\$	493,000

To reassign to another Muni Forward project—Formerly 33 Stanyan: OCS Improvements on Guerrero and 22 Fillmore: OCS on 16th St & Kansas

A portion of these funds has been programmed to the 22 Fillmore: 16th Street Transit Priority Project - Phase 1. The OCS improvements at 16th St and Kansas have been incorporated into that project’s scope. The remaining amount to reprogram is \$1,541,333.

Caltrain Upgrades

Caltrain Communications-Based Overlay Signal System Positive Train Control Project (CBOSS-PTC)

Caltrain is installing an Advance Signal System, also known as the Communications-Based Overlay Signal System (CBOSS). CBOSS is a system that tracks train locations and prevents unsafe train movements. CBOSS is a vital solution that provides all the required safety features specifically mandated by the Railroad Safety Act of 2008 and the Code of Federal Regulations for a Positive Train Control system. CBOSS provides additional capabilities that enable increased safety and operating performance to meet the growing needs of Caltrain’s high-capacity passenger commuter railroad carrying mixed traffic.

The full project scope, schedule, and budget for CBOSS-PTC are being overseen by the Peninsula Corridor Joint Powers Board. The project is currently under construction.

Current Total Budget	\$ 7,760,000	Original Budget	\$ 7,760,000
Funds Currently Allocated			
	Bond Funds	Other Funds*	Total
Allocated to Date	\$ 7,760,000	N/A	\$ 7,760,000
Encumbered	\$ 7,760,000	N/A	\$ 7,760,000
Expended	\$ -	N/A	\$ -
Remaining Balance	\$ -	N/A	\$ -

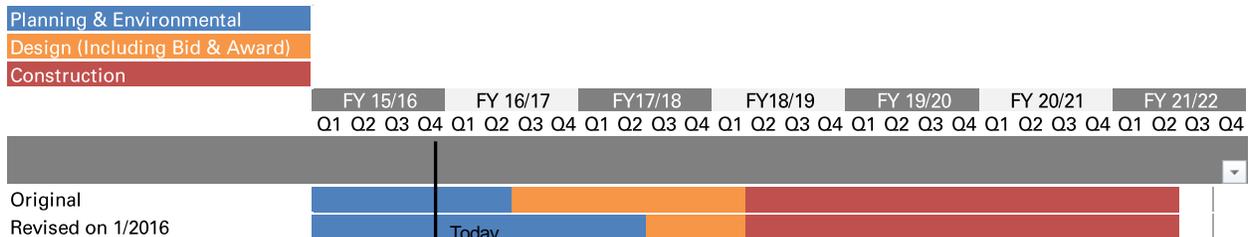
project and will ensure funds are spent in accordance with Bond requirements. Oversight of the larger project's finances and status is being overseen by the City and County of San Francisco, via its role on the Peninsula Corridor Study Joint Powers Board.

Major Transit Corridor Improvements

Better Market Street

Market Street serves as the spine of the City's transportation system, with approximately 464,000 riders accessing transit on Market Street each weekday. As such, transit improvements on Market Street have significant benefits to transit service system-wide. This proposed project would deliver improvements to decrease transit travel time and improve transit reliability. In addition, the project includes numerous pedestrian, bicycling and streetscaping improvements that will benefit all users of the street. Improvements to Market Street may include: pedestrian bulbs, enhancement to transit stops, stop spacing adjustments (including the introduction of Rapid stop spacing on Market), and accessibility improvements, including wider boarding platforms. Additional State of Good Repair improvements may also include rehabilitation of Muni Rail and Overhead Lines and traffic signals. The project will significantly improve mobility and safety for all users, and improve travel time while increasing accessibility.

Note that initial design is happening concurrently with the environmental phase to help inform the environmental review process.

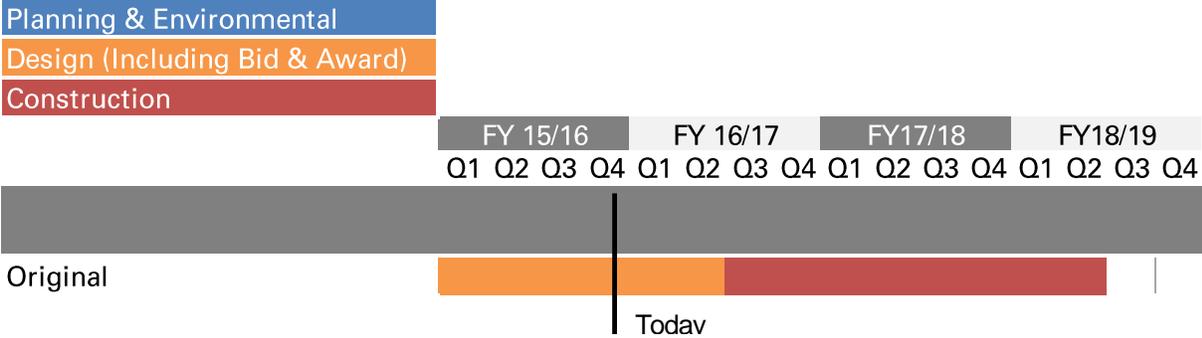


Current Total Budget	\$ 407,500,000	Original Budget	\$ 407,500,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 8,500,000	\$ 5,670,000	\$ 14,170,000
Encumbered	\$ 194,595	\$ 1,041,300	\$ 1,235,895
Expended	\$ 720,579	\$ 3,226,125	\$ 3,946,704
Remaining Balance	\$ 7,584,826	\$ 1,402,575	\$ 8,987,401

Pedestrian Safety Improvements

Add Pedestrian Countdown Signals on High Injury Corridors

This project will plan, design, and upgrade traffic signals at fifteen locations so that Pedestrian Countdown Signals (PCS) can be added on WalkFirst Pedestrian High Injury Corridors. Pedestrian countdown signals display the time remaining for people walking to finish crossing the street. This allows people to determine if they have enough time to safely cross or if they should wait for the next cycle.

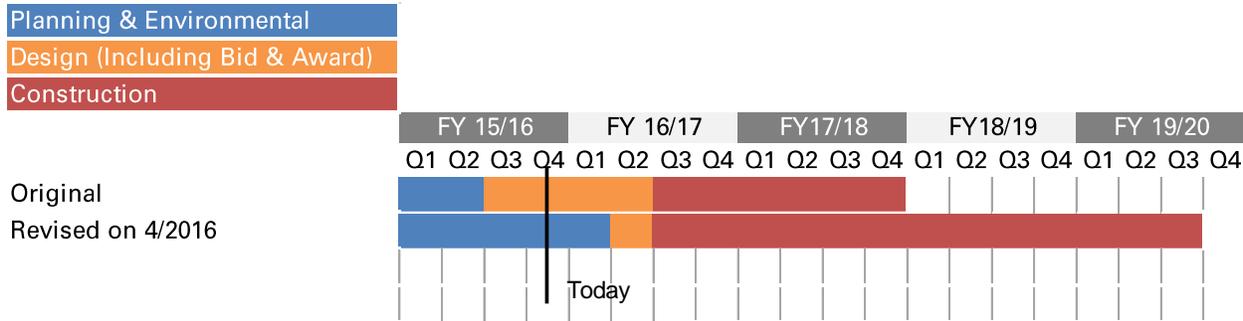


Current Total Budget	\$ 3,600,000	Original Budget	\$ 3,600,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 720,000	\$ -	\$ 720,000
Encumbered	\$ -	\$ -	\$ -
Expended	\$ 97,545	\$ -	\$ 97,545
Remaining Balance	\$ 622,455	\$ -	\$ 622,455

Geary Pedestrian Improvements (part of the Geary Bus Rapid Transit Phase 1 Project)

This project represents the first phase of the Geary Bus Rapid Transit Project. Bond funds will be used to cover pedestrian safety improvements along the Geary Corridor. The scope of improvements will include pedestrian countdown signals, new traffic signals, new pedestrian bulbouts, and traffic signs and striping in support of Vision Zero.

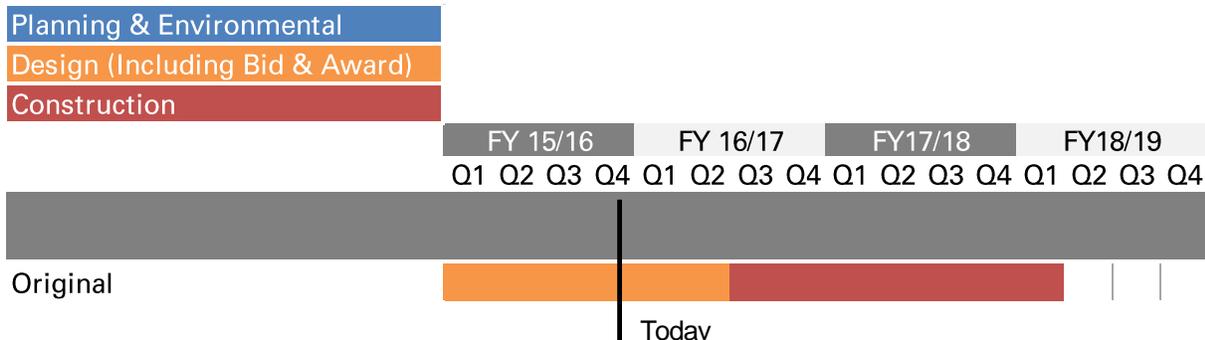
The schedule was changed in two ways: (1) the planning and environmental phase was extended to account for longer-than-anticipated environmental review process; and (2) the scheduled construction completion of the project was pushed back significantly to reflect updated assumptions for the phasing of project delivery due to the inclusion of SFPUC Water and Wastewater and Public Works paving, which added additional design and construction complexity.



Current Total Budget	\$ 33,656,000	Original Budget	\$ 33,656,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 1,606,500	\$ 9,337,875	\$ 10,944,375
Encumbered	\$ -	\$ 196,918	\$ 196,918
Expended	\$ 309,573	\$ 1,305,400	\$ 1,614,973
Remaining Balance	\$ 1,296,927	\$ 7,835,557	\$ 9,132,484

New Signals on High Injury Corridors

This project will plan, design, and install new traffic signals at eight locations and flashing beacon systems at one location along the WalkFirst Pedestrian High Injury Corridors in support of Vision Zero.



Current Total Budget	\$ 2,650,000	Original Budget	\$ 2,650,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 450,500	\$ -	\$ 450,500
Encumbered	\$ -	\$ -	\$ -
Expended	\$ 122,194	\$ -	\$ 122,194
Remaining Balance	\$ 328,306	\$ -	\$ 328,306

Pedestrian Safety Improvements Related to Muni Forward

This project will implement permanent pedestrian improvements in conjunction with Muni Forward projects. Specific intersections and treatments will be determined as the projects proceed through design.

Schedule will be based on the schedule for the corresponding Muni Forward projects.

Current Total Budget	\$ 3,316,000	Original Budget	\$ 3,316,000
Funds Currently Allocated			
	Bond Funds	Other Funds	Total
Allocated to Date	\$ 3,316,000	\$ -	\$ 3,316,000
Encumbered	\$ -	\$ -	0
Expended	0	\$ -	0
Remaining Balance	\$ 3,316,000	\$ -	\$ 3,316,000