

# 2014 Transportation and Road Improvement Bond

Quarterly Report to the General Obligation Bond  
Oversight Committee

**January 2017**

## Status Report



For Financials as of September 30, 2016

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## 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.

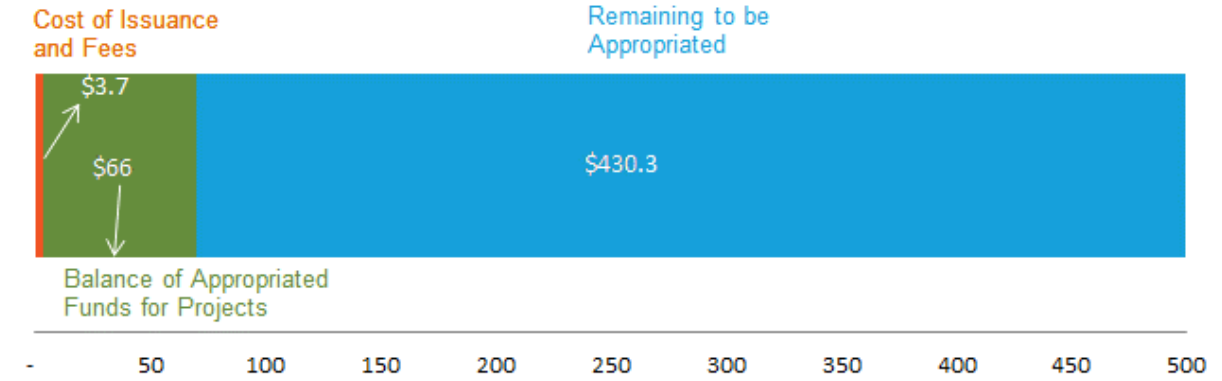
Since the June 2016 Report to the General Obligation Bond Oversight Committee, SFMTA, along with our partners at Public Works, have continued to advance the projects funded by the first issuance, as well as those we anticipate to fund with future issuances. During the first quarter of Fiscal Year 2017, the SFMTA has achieved major milestones towards the timely implementation of the Muni Forward Rapid Network Improvements projects, Pedestrian Safety Improvements projects, Caltrain Upgrades and the Better Market Street project. First Quarter Project milestones are discussed in the Accomplishments section.

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

# PROGRESS REPORT

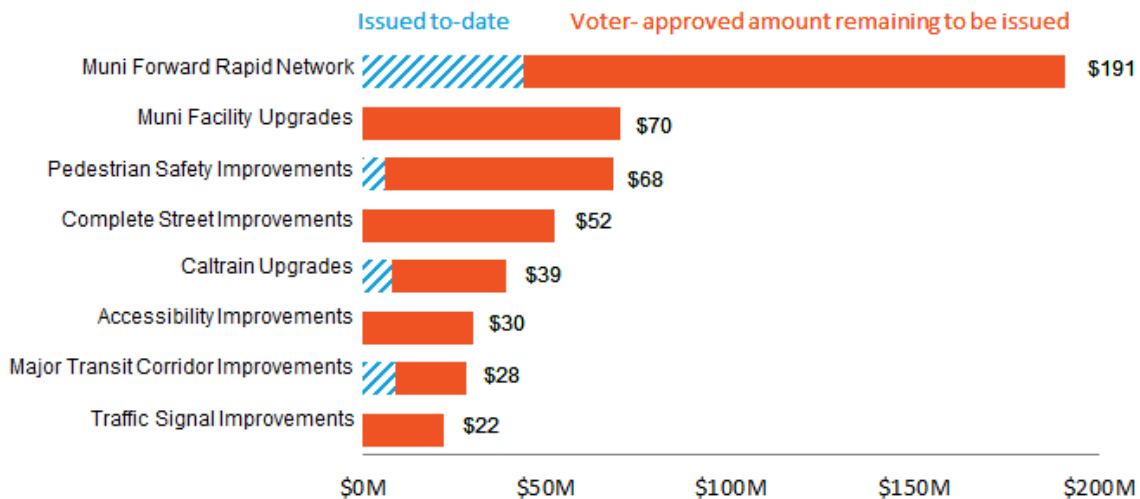
This report covers project progress and financial updates on expenditures through the end of September 2016. Since the first sale, SFMTA staff has initiated new Bond-funded projects and continued to advance projects that were already active.

## \$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](http://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 Ready for Public Use*

10 Townsend: Sansome Contraflow Signals project was completed and is in the closeout phase. Muni service commenced on the new contraflow lane on August 13, 2016, to give Muni riders a more direct, faster and more reliable trip on Sansome Street for the 10 Townsend and 12 Folsom/Pacific routes. The previous route travelled an indirect path, resulting in longer travel time and less reliability. This is one of the first Muni Forward projects to be funded with the 2014 Transportation and Road Improvement GO Bond.

#### *Projects Nearing Completion*

As of December, construction is about 85% complete for the *9 San Bruno: 11th Street and Bayshore Boulevard Rapid Project*. Construction started in early July 2016 and is expected to be completed in April 2016. Recently completed scope includes a southbound boarding island at Harrison/11th Street and a transit bulb at Bayshore/Oakdale. By spring 2017, 20,000 daily riders on the 9 San Bruno and 9 San Bruno Rapid will have a quicker, more reliable ride, and safer spaces to get on and off the bus. The project also advances SFMTA's Muni Service Equity Strategy. The 9 San Bruno is a key route for residents of Visitation Valley, one of seven neighborhoods identified for focused improvements through the Service Equity Strategy.

#### *Projects Moving into Construction*

The 30 Stockton is one of Muni's busiest routes, serving about 28,000 customers every day. Two projects are nearing construction that will benefit 30 Stockton riders. The 30 Stockton Transit Priority Project (Chestnut Street) was advertised for construction in October 2016 and is expected to begin construction in spring 2017. This project will improve travel time on the Chestnut Street portion of the 30 Stockton and will create a safer, more accessible boarding experience for riders by adding transit bulbs.

A pre-construction meeting was held in August 2016 for the Polk Street/North Point Street transit island piece of the *30 Stockton: East of Van Ness Ave Transit Priority Project*, and is a step forward towards construction of this improvement.

#### *Other Milestones*

The *14 Mission: Inner Mission Transit Priority Project* implemented a dedicated transit-only lane and stop consolidation from 14<sup>th</sup> to Randall Street, followed by additional signal timing, signage and striping changes along the corridor to enhance the project, make traffic flow more smoothly on Mission Street, and improve overall traffic circulation. These improvements are the first elements of the full project to be delivered and have reduced bus travel times along this stretch of Mission by two minutes, speeding up the trips of the 67,000 people who daily ride the 14 Mission and 49 Van Ness/Mission buses. Travel time is also more consistent now, with fewer trips taking much longer than

average due to traffic delays. Design of the transit improvements at 22<sup>nd</sup> Street/Mission Street has been completed, while the design of the remainder of the scope is underway.

The final proposal for the *L Taraval Rail and Overhead Rehabilitation Project* was approved by the SFMTA Board in September 2016. Taraval Street is part of the City's High Injury Network, with 46 pedestrian injury collisions reported in the past five years. Taraval Street is also home to Muni's L Taraval light rail line, which carries over 29,000 riders each day. The project will begin early implementation of painted clear zones at stops, stop consolidation, transit-only lanes and a boarding zone safety pilot in early 2017. The more permanent street features including concrete boarding islands will be installed with a much larger construction project beginning in 2018. These pedestrian safety and transit improvements will improve safety for people walking along Taraval Street and those getting on and off the train, while also increasing the reliability of the L Taraval.

The *N Judah: Arguello to Judah Rapid Project* construction contract was advertised and a pre-bid meeting was held in December 2016.

The *Geary Pedestrian Improvements Project* received its environmental clearance in January 2017 as part of the San Francisco County Transportation Authority Board's certification of the Geary Bus Rapid Transit Project Environmental Impact Report.

SFMTA re-advertised the 5 Fulton: East of 6th Ave (Inner) Rapid Project, because of insufficient bids received when it was first advertised. A contract should be awarded by spring 2017.

## Advancing Better Market Street Design

Public Works has completed the topographical survey and utility composite drawings for the entire 2.2-mile length of Market Street from Octavia Boulevard to Steuart Street. Engineers have delivered 10% design drawings showing the proposed curb alignment for Market Street Design Option A (i.e. Shared Lane Option) to the entire project team. SFMTA is still

developing conceptual design guidelines for Market Street Design Option B (i.e. Cycle Track Option) and Public Works' Streets and Highways engineers expect to finalize 10% design drawings for this design option in early 2017. Public Works will also be requesting a survey for Mission, Otis and McCoppin Streets from the Embarcadero to Valencia Street so that the engineers can start work the Mission Street Alternative.

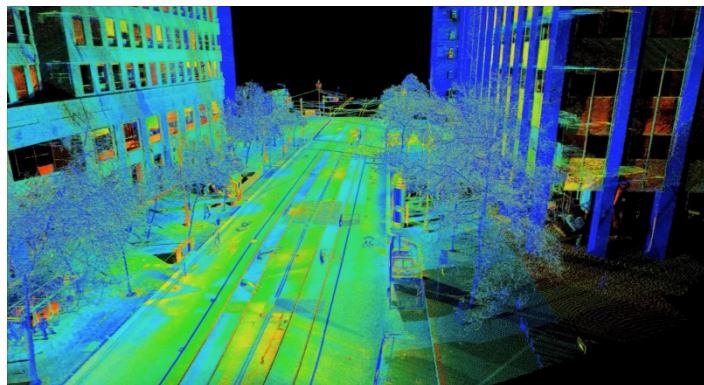


Figure 1: Sample of LIDAR image, the technology used to create the detailed survey of Market Street

## Caltrain Upgrades

Testing along Caltrain's right-of-way has progressed for the installation of the Advance Signal System, also known as the Communications-Based Overlay Signal System (CBOSS), which tracks train locations and prevents unsafe train movements. Testing with the current version of the software is nearing completion and a significant part of the brake testing has been completed. The Revenue Service Demonstration (RSD) version of the software is anticipated to be finalized this spring. While progress has been made, implementation of this new system has proved more challenging than anticipated and the project schedule has slipped. Caltrain's Joint Powers Board is in the process of working with the contractor, tenant railroads and the Federal Railroad Administration to re-baseline the project schedule based on ongoing testing and discussions with the various stakeholders.

## UPCOMING ACTIVITY

### Project Milestones

Construction on the *9 San Bruno: 11<sup>th</sup> St and Bayshore Boulevard Transit Priority Project* will continue with concrete bus boarding improvements at Cortland Avenue. Full construction is scheduled to be completed in April 2017.

*The 5 Fulton: East of 6th Ave (Inner) Rapid Project* is expected to begin construction in spring 2017.

*The 30 Stockton Transit Priority Project (Chestnut Street)* is expected to begin construction in spring 2017.

*The L Taraval Rail and Overhead Rehabilitation Project* will begin early implementation of transit and pedestrian safety improvements in spring 2017.

## CHANGES

### Project Schedule Change

*28 19th Avenue: 19th Ave Transit Priority Project:* A schedule update was made to reflect continued coordination with Caltrans regarding its approval of design features.

*Geary Pedestrian Improvements:* The implementation date was adjusted to provide an outreach process for this project separate from the Geary BRT project.

*30 Stockton: East of Van Ness Ave Transit Priority Project:* The start of the planning and outreach phases were delayed due to community considerations. A portion of the funds for this project will therefore be redirected to other projects.

# 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 the 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 coordination opportunities so that SFMTA work occurs in concert with other construction projects.

## **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 significant growth in ridership and has increased service. However, system capacity has now reached a point where 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 to 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

its Vision Zero goal of reducing serious traffic injuries and fatalities to zero 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***

Investments and improvements 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***

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 September 30, 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	\$42,644,200	\$6,063,683	\$2,690,176	\$34,894,674	14%	20%
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	\$2,682,341	\$21,117	\$5,796,542	32%	32%
Pedestrian Safety Improvements	\$6,093,000	\$2,777,000	\$987,226	\$22,000	\$5,083,774	16%	17%
Traffic Signal Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
Complete Streets Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total</b>	<b>\$66,001,534</b>	<b>\$61,681,200</b>	<b>\$9,733,250</b>	<b>\$10,493,293</b>	<b>\$45,774,991</b>	<b>15%</b>	<b>31%</b>

\*1<sup>st</sup> Bond Issuance amount excludes Accountability and Cost of Issuance.

\*\*Total Available Budget represents 1<sup>st</sup> Bond Issuance amount minus funds remaining to be allocated.

Expenditures are dollars spent. Encumbrances represent 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. 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	\$1,003,467	\$13,996,533
<b>Total</b>	<b>\$500,000,000</b>	<b>\$67,005,000</b>	<b>\$432,995,000</b>

\*First Sale total does not include bond premium/subaccount monies.

## APPENDIX 3: PROJECT STATUS REPORTS

Summary of Active Bond-funded Projects					
Program and Project+A1:F16	GO Bond- 1st Issuance Original	Updated GO Bond Allocation	Current Phase	Revised Schedule This Quarter?*	
<b>Muni Forward Rapid Network Improvements</b>					
L Taraval Rail and Overhead Replacement Project	\$ -	\$ 980,000	Planning & Environmental	No	
N Judah Transit Priority Project: Arguello to 9th Ave	\$ 2,820,000	\$ 3,270,000	Design	No	
5 Fulton: East of 6th Ave Transit Priority Project	\$ 4,800,000	\$ 4,800,000	Design	No	
7 Haight-Noriega: Haight Street Transit Priority Project (Formerly 71 Haight-Noriega)	\$ 10,655,000	\$ 7,515,000	Construction	No	
9 San Bruno: 11th St and Bayshore Blvd Transit Priority Project	\$ 4,400,000	\$ 3,050,000	Construction	No	
10 Townsend: Sansome Contraflow Signals	\$ 1,872,000	\$ 1,872,000	Construction	No	
14 Mission: Inner Mission Transit Priority Project	\$ 514,000	\$ 4,712,000	Construction	No	
14 Mission: Mission & S Van Ness Transit Priority Project	\$ 1,390,000	\$ 1,390,000	Construction	No	
22 Fillmore: Overhead Catenary System (OCS) Improvements on Church & Duboce	\$ 800,000	\$ 454,333	Planning & Environmental	No	
22 Fillmore: 16th Street Transit Priority Project - Phase 1	\$ -	\$ 3,550,000	Design	No	
28 19th Avenue: 19th Ave Transit Priority Project	\$ 4,125,000	\$ 6,211,000	Design	Yes	
30 Stockton: East of Van Ness Ave Transit Priority Project	\$ 2,659,200	\$ 2,659,200	Planning & Environmental	Yes	
30 Stockton: Transit Priority Project (Chestnut St)	\$ 5,429,000	\$ 3,185,000	Design	No	
To reassign: • 33 Stanyan: OCS on Guerrero (overhead lines) • 22 Fillmore: OCS on 16th St & Kansas • 30 Stockton: Terminal Overhead Catenary System Upgrades*	\$ 4,184,333	\$ -	N/A	N/A	
<b>Total</b>	<b>\$ 43,648,533</b>	<b>\$ 43,648,533</b>			
<b>Pedestrian Safety Improvements</b>					
New Signals on High Injury Corridors	\$ 450,500	\$ 450,500	Design	No	
Add Pedestrian Countdown Signals to High Injury Corridors	\$ 720,000	\$ 720,000	Design	No	
Geary Pedestrian Improvements (part of the Geary Bus Rapid Transit Phase 1 Project)	\$ 1,606,500	\$ 1,606,500	Planning & Environmental	Yes	
Pedestrian Safety Improvements Related to Muni Forward	\$ 3,316,000	\$ 3,316,000	N/A	N/A	
<b>Total</b>	<b>\$ 6,093,000</b>	<b>\$ 6,093,000</b>			
<b>Caltrain Upgrades</b>					
Caltrain Communications-Based Overlay Signal System Positive Train Control Project	\$ 7,760,000	\$ 7,760,000	Construction	No	
<b>Major Transit Corridor Improvements</b>					
Better Market Street	\$ 8,500,000	\$ 8,500,000	Planning & Environmental	No	
<b>GRAND TOTAL</b>	<b>\$ 66,001,533</b>	<b>\$ 66,001,533</b>			

\*Denotes a change from the prior report.

# PROJECT STATUS REPORTS

Through September 30, 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. Accordingly, total budgets in these Muni Forward projects do not include Proposition K Sales Tax proceeds allocated to Planning and Design phases with the exception of the N Judah Transit Priority Project (Arguello to 9<sup>th</sup> Ave). Additionally, the overhead catenary system (OCS) projects and the 30 Stockton: Chestnut Street project have their preliminary engineering and detailed design costs 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.

<b>Current Total Budget</b>	<b>\$ 13,100,000</b>	<b>Original Budget</b>	<b>\$ 13,100,000</b>
<b>Funds Currently Allocated</b>			
		<b>Proposition K</b>	<b>Total</b>
<b>Allocated to Date</b>		\$ 13,100,000	\$ 13,100,000
<b>Encumbered</b>		\$ 563,292	\$ 563,292
<b>Expended</b>		\$ 7,167,920	\$ 7,167,920
<b>Remaining Balance</b>		\$ 5,368,788	\$ 5,368,788

Planning & Environmental

Design (incl. Bid & Award)

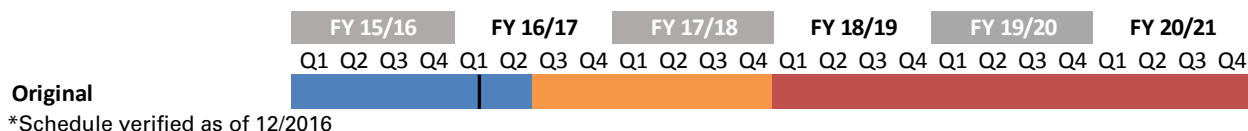
Construction

For the next projects, please refer to the following key:

### L Taraval Rail and Overhead Replacement Project

This project will replace approximately 23,000 track feet of tie and ballast paved track along the L Taraval between Forestside Avenue near West Portal to La Playa. It will replace worn overhead catenary system special work, trolley wire and trolley poles west of 15th Ave/Taraval St. This project also includes Muni Forward implementation of the L Taraval Rapid Project that will implement engineering changes to improve safety and reliability, and reduce travel time between Ulloa/15th and Taraval/46th. Components include transit boarding islands, removing closely spaced transit stops, replacing stop signs with traffic signals with transit priority, transit bulbs, pedestrian bulbs, relocating transit stops, adding accessible platforms, painting transit only lanes, and other related elements such as reconstructing curb ramps and relocating catch basins. Expected outcomes include improved safety, travel time and reliability. There are

several parallel projects that will be done in coordination with the project: SFPUC will install dual sewer and water distribution systems, one on each side of the Muni Tracks along the L Taraval line, and Public Works will restore pavement at locations not covered by the track, sewer, and water replacement scope of work.

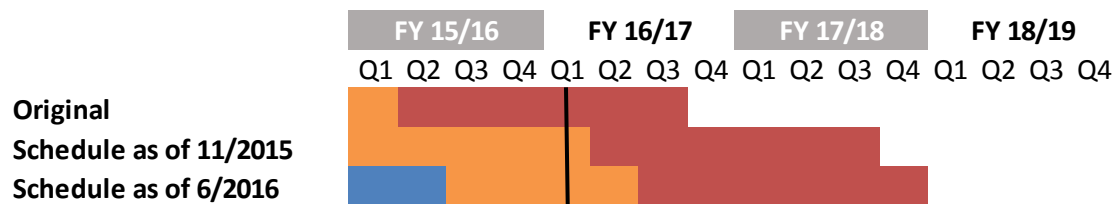


\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$ 78,000,000	<b>Original Budget</b>	\$ 78,000,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 980,000	\$ 1,110,000	\$ 2,090,000
<b>Encumbered</b>	\$ -	\$ -	\$ -
<b>Expended</b>	\$ 290,331	\$ 947,454	\$ 1,237,785
<b>Remaining Balance</b>	\$ 689,669	\$ 162,546	\$ 852,215
*This total budget excludes Prop K funds for Planning and Design.			

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

The N Judah has the highest ridership of any line 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.



Original  
Schedule as of 11/2015  
Schedule as of 6/2016

\*Schedule verified as of 12/2016

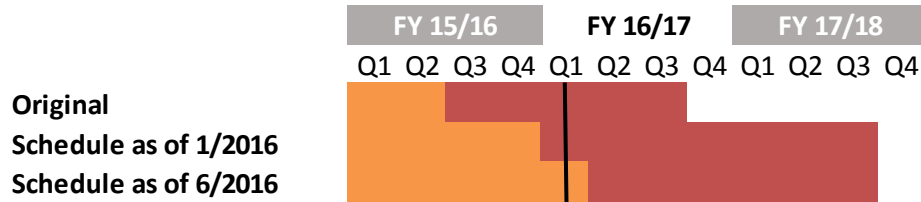
<b>Current Total Budget**</b>	\$ 3,730,000	<b>Original Budget</b>	\$ 3,320,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 3,270,000	\$ 460,000	\$ 3,730,000
<b>Encumbered</b>	\$ -	\$ -	\$ -
<b>Expended</b>	\$ 55,247	\$ 478,012	\$ 533,259
<b>Remaining Balance</b>	\$ 3,214,753	\$ (18,012)	\$ 3,196,741
**This total budget includes Prop K funds for Design.			

Note: More Prop K funding has been allocated to cover the negative balance.



### 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 6<sup>th</sup> 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.

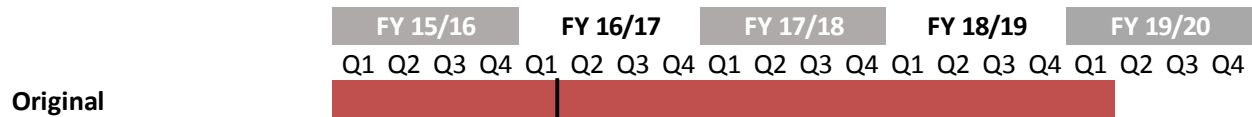


\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$	4,800,000	<b>Original Budget</b>	\$	4,800,000
<b>Funds Currently Allocated</b>					
		<b>Bond Funds</b>		<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$	4,800,000	\$	-	\$ 4,800,000
<b>Encumbered</b>	\$	-	\$	-	\$ -
<b>Expended</b>	\$	157	\$	-	\$ 157
<b>Remaining Balance</b>	\$	4,799,843	\$	-	\$ 4,799,843
*This total budget excludes Prop K funds for Planning and Design.					

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

The 7 Haight-Noriega is an important east-west bus route 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. Project has completed 95% of design on upper Haight improvements.

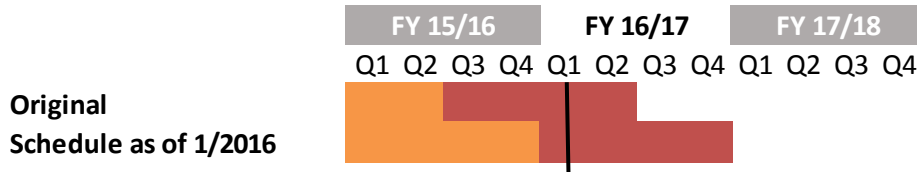


\*Schedule verified as of 12/2016

<b>Current Total Budget*</b>	\$	14,171,000	<b>Original Budget*</b>	\$	14,171,000
<b>Funds Currently Allocated</b>					
		<b>Bond Funds</b>		<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$	7,515,000	\$	1,500,000	\$ 9,015,000
<b>Encumbered</b>	\$	893,921	\$	854	\$ 894,775
<b>Expended</b>	\$	6,172	\$	149,512	\$ 155,684
<b>Remaining Balance</b>	\$	6,614,907	\$	1,349,634	\$ 7,964,541
*This total budget excludes Prop K funds for Planning and Design.					

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

The 9 San Bruno is an important north-south bus route serving about 12,000 customers every day. This project includes street improvements such as optimized stop placements, bus bulbs, pedestrian improvements, bicycle paths separated from 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%.



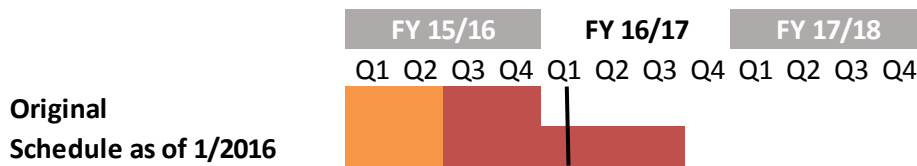
\*Schedule verified as of 12/2016

<b>Current Total Budget*</b>	\$	4,400,000	<b>Original Budget</b>	\$	4,400,000
<b>Funds Currently Allocated</b>					
		<b>Bond Funds</b>	<b>Other Funds</b>		<b>Total</b>
<b>Allocated to Date</b>	\$	3,050,000	\$	-	\$ 3,050,000
<b>Encumbered</b>	\$	1,146,644	\$	-	\$ 1,146,644
<b>Expended</b>	\$	266,200	\$	-	\$ 266,200
<b>Remaining Balance</b>	\$	1,637,156	\$	-	\$ 1,637,156
*This total budget excludes Prop K funds for Planning and Design.					

### 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 took longer than originally anticipated because of the complexity of construction over sub-sidewalk basements.



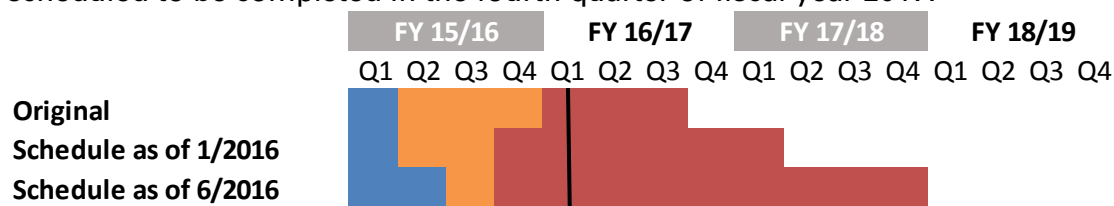
\*Schedule verified as of 12/2016

<b>Current Total Budget*</b>	\$	2,059,000	<b>Original Budget*</b>	\$	2,059,000
<b>Funds Currently Allocated</b>					
	<b>Bond Funds</b>		<b>Other Funds</b>		<b>Total</b>
<b>Allocated to Date</b>	\$	1,872,000	\$	-	\$ 1,872,000
<b>Encumbered</b>	\$	115,324	\$	-	\$ 115,324
<b>Expended</b>	\$	1,200,375	\$	-	\$ 1,200,375
<b>Remaining Balance</b>	\$	556,301	\$	-	\$ 556,301
*This total budget excludes Prop K funds for Planning and Design.					

### 14 Mission: Inner Mission Transit Priority Project

Mission Street carries some of the heaviest loads in the Muni system. Causes of delay include long passenger boarding times, friction between parking and loading vehicles, getting stuck behind right-turning cars, and areas of closely spaced transit stops. This project will construct transit and streetscape improvements to reduce travel times for the 14 Mission in the Inner Mission area along Mission Street between 11th Street and Randall Street. Improvements will include new transit-only lanes and enhancements to existing transit-only lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets and optimized transit stop placements.

Transit-only lanes have been constructed and bus bulbs are in detailed design and scheduled to be completed in the fourth quarter of fiscal year 2017.



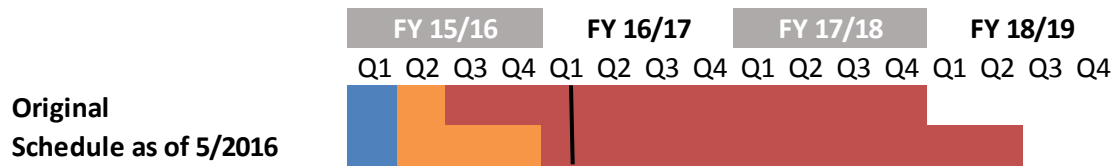
\*Schedule verified as of 12/2016

<b>Current Total Budget*</b>	\$	7,224,000	<b>Original Budget*</b>	\$	7,224,000
<b>Funds Currently Allocated</b>					
	<b>Bond Funds</b>		<b>Other Funds</b>		<b>Total</b>
<b>Allocated to Date</b>	\$	4,712,000	\$	-	\$ 4,712,000
<b>Encumbered</b>	\$	153,548	\$	-	\$ 153,548
<b>Expended</b>	\$	2,527,145	\$	-	\$ 2,527,145
<b>Remaining Balance</b>	\$	2,031,307	\$	-	\$ 2,031,307
*This total budget excludes Prop K funds for Planning and Design.					

### 14 Mission: Mission & S Van Ness Transit Priority Project

This project includes transit priority improvements at the intersection of Mission and South Van Ness. The project will enhance the safety of the intersection for people walking and biking and improve reliability for Muni riders. Construction will include new sidewalk extensions, roadway striping changes, and other improvements to complement the Van Ness Bus Rapid Transit project and the 14 Mission Rapid Project. Work will be coordinated with the Van Ness Bus Rapid Transit Project. The negotiations with the

contractor took longer than anticipated, pushing back construction start by approximately 6 months. The SFMTA Board approved the construction contract in August 2016 with work to start shortly thereafter.

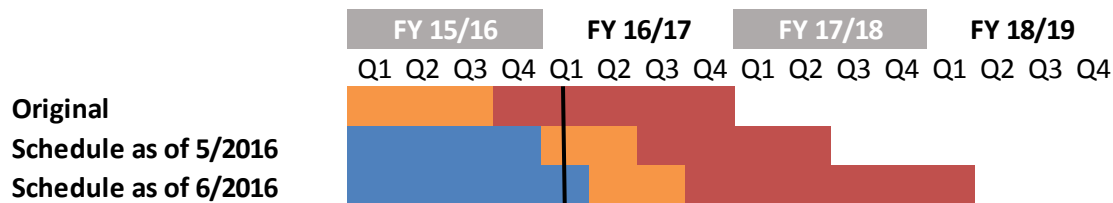


\*Schedule verified as of 12/2016

<b>Current Total Budget*</b>	\$ 2,070,000	<b>Original Budget</b>	\$ 2,070,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 1,390,000	\$ 120,000	\$ 1,510,000
<b>Encumbered</b>	\$ -	\$ -	\$ -
<b>Expended</b>	\$ 502	\$ 5,049	\$ 5,551
<b>Remaining Balance</b>	\$ 1,389,498	\$ 114,951	\$ 1,504,449
*This total budget excludes Prop K funds for Planning and Design.			

### 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 the wires. This project will modify the alignment of overhead wires for the 22 Fillmore along Church Street to provide more reliable transit service.

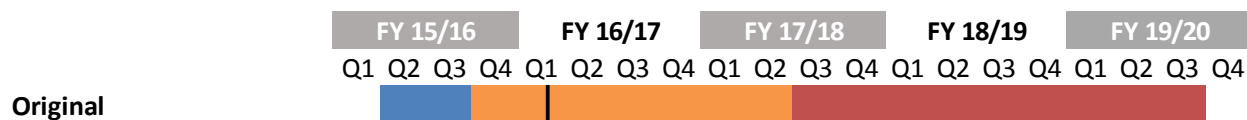


\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$ 2,000,000	<b>Original Budget</b>	\$ 2,000,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 454,333	\$ -	\$ 454,333
<b>Encumbered</b>	\$ -	\$ -	\$ -
<b>Expended</b>	\$ -	\$ -	\$ -
<b>Remaining Balance</b>	\$ 454,333	\$ -	\$ 454,333

## 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 catenary 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.

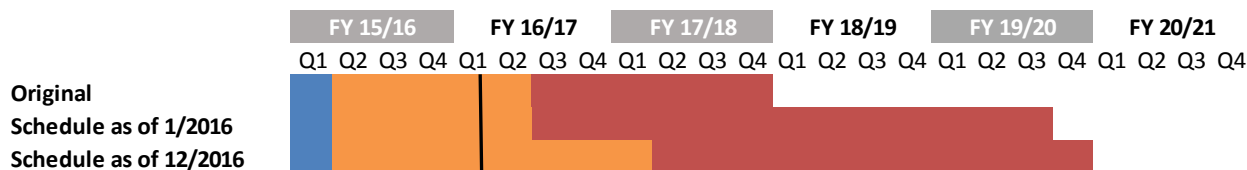


\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$ 67,200,000	<b>Original Budget</b>	\$ 67,200,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 3,550,000	\$ 1,145,001	\$ 4,695,001
<b>Encumbered</b>	\$ 138,170	\$ -	\$ 138,170
<b>Expended</b>	\$ 1,250,557	\$ 1,063,108	\$ 2,313,665
<b>Remaining Balance</b>	\$ 2,161,273	\$ 81,893	\$ 2,243,166

## 28 19th Avenue: 19th Ave Transit Priority Project

The 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.

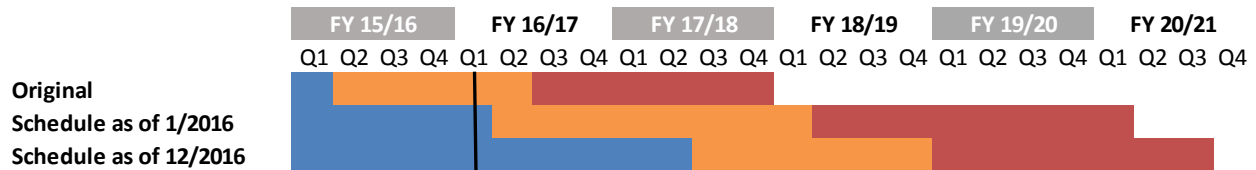


Original  
Schedule as of 1/2016  
Schedule as of 12/2016

<b>Current Total Budget*</b>	\$ 22,965,000	<b>Original Budget*</b>	\$ 22,965,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 6,211,000	\$ -	\$ 6,211,000
<b>Encumbered</b>	\$ -	\$ -	\$ -
<b>Expended</b>	\$ -	\$ -	\$ -
<b>Remaining Balance</b>	\$ 6,211,000	\$ -	\$ 6,211,000
*This total budget excludes Prop K funds for Planning and Design.			

### 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 that frequently prevents 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.

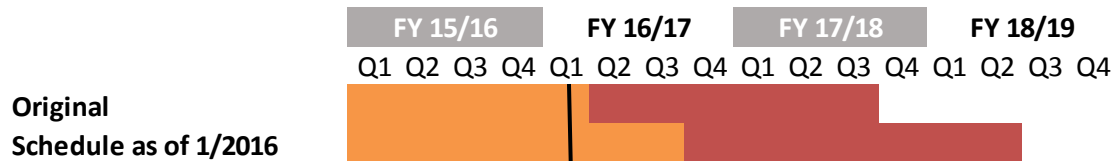


<b>Current Total Budget*</b>	\$ 5,039,000	<b>Original Budget*</b>	\$ 5,039,000
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 2,659,200	\$ -	\$ 2,659,200
<b>Encumbered</b>	\$ 236,369	\$ -	\$ 236,369
<b>Expended</b>	\$ 2,018	\$ -	\$ 2,018
<b>Remaining Balance</b>	\$ 2,420,813	\$ -	\$ 2,420,813
*This total budget excludes Prop K funds for Planning and Design.			

### 30 Stockton Transit Priority Project (Chestnut St)

This project includes optimizing bus stop locations, adding new transit bulbs and extending existing ones, establishing transit-only lanes, and widening travel lanes. The changes will make it safer to walk, increase the frequency and reliability of service, and enhance the customer experience along Chestnut, Broderick, Divisadero and Jefferson Streets, west of Van Ness Avenue. This would improve an east-west portion of the Rapid Network connecting the future Van Ness Bus Rapid Transit with the 30 Stockton.

The design phase was extended in to enable sufficient time to address community input. The project was legislated in March 2016 and is now moving forward with detailed design and construction.



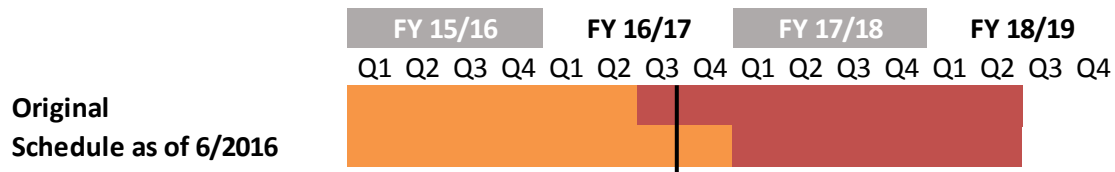
\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$	9,578,000	<b>Original Budget</b>	\$	9,578,000
Funds Currently Allocated					
	Bond Funds		Other Funds		Total
Allocated to Date	\$	3,185,000	\$	-	\$ 3,185,000
Encumbered	\$	6,200	\$	-	\$ 6,200
Expended	\$	464,979	\$	-	\$ 464,979
Remaining Balance	\$	2,713,821	\$	-	\$ 2,713,821

## 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.

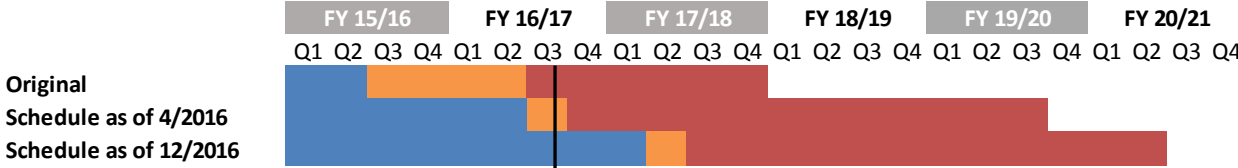


\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	\$	3,600,000	<b>Original Budget</b>	\$	3,600,000
Funds Currently Allocated					
	Bond Funds		Other Funds		Total
Allocated to Date	\$	720,000	\$	-	\$ 720,000
Encumbered	\$	-	\$	-	\$ -
Expended	\$	238,266	\$	-	\$ 238,266
Remaining Balance	\$	481,734	\$	-	\$ 481,734

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

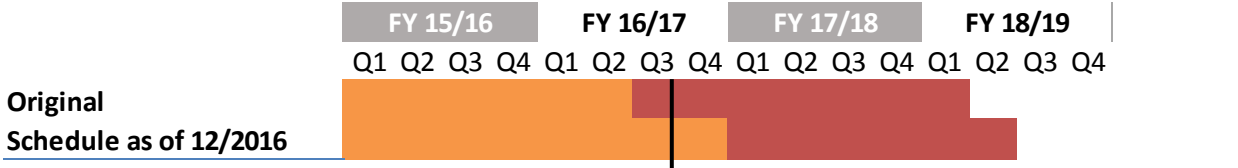
This project represents the first phase of the Geary Bus Rapid Transit Project. Bond funds will be used to cover pedestrian safety improvements along the Geary Corridor. The scope of improvements will include pedestrian countdown signals, new traffic signals, new pedestrian bulbouts, and traffic signs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



<b>Current Total Budget</b>	<b>\$</b>	<b>33,656,000</b>	<b>Original Budget</b>	<b>\$</b>	<b>33,656,000</b>	
Funds Currently Allocated						
		<b>Bond Funds</b>	<b>Other Funds</b>		<b>Total</b>	
<b>Allocated to Date</b>	<b>\$</b>	<b>1,606,500</b>	<b>\$</b>	<b>9,337,875</b>	<b>\$</b>	<b>10,944,375</b>
<b>Encumbered</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>21,705</b>	<b>\$</b>	<b>196,918</b>
<b>Expended</b>	<b>\$</b>	<b>435,070</b>	<b>\$</b>	<b>2,331,120</b>	<b>\$</b>	<b>2,766,190</b>
<b>Remaining Balance</b>	<b>\$</b>	<b>1,171,430</b>	<b>\$</b>	<b>6,985,050</b>	<b>\$</b>	<b>8,156,480</b>

**New Signals on High Injury Corridors**

This project will plan, design, and install new traffic signals at nine locations along WalkFirst Pedestrian High Injury Corridors in support of Vision Zero.



<b>Current Total Budget</b>	<b>\$</b>	<b>2,650,000</b>	<b>Original Budget</b>	<b>\$</b>	<b>2,650,000</b>	
Funds Currently Allocated						
		<b>Bond Funds</b>	<b>Other Funds</b>		<b>Total</b>	
<b>Allocated to Date</b>	<b>\$</b>	<b>450,500</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>450,500</b>
<b>Encumbered</b>	<b>\$</b>	<b>22,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>22,000</b>
<b>Expended</b>	<b>\$</b>	<b>313,890</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>313,890</b>
<b>Remaining Balance</b>	<b>\$</b>	<b>114,610</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>114,610</b>



### ***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. A schedule is pending.

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

### **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.

	<b>FY 15/16</b>				<b>FY 16/17</b>			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Original</b>								

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

\* The SFMTA is the fiscal agent for the disbursement of GO Bond funds toward this 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 Joint Powers Board.

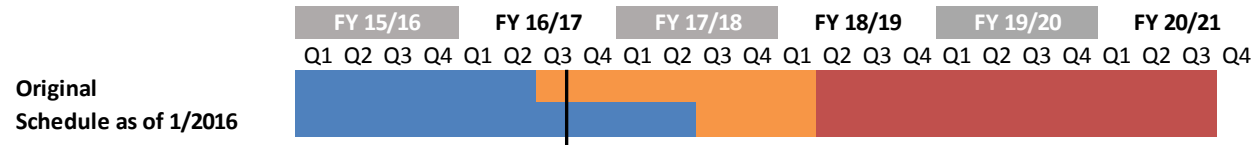
## Major Transit Corridor Improvements

### 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 perpetuate 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 concurrent with the environmental phase to help inform the environmental review process.



\*Schedule verified as of 12/2016

<b>Current Total Budget</b>	<b>\$ 407,500,000</b>	<b>Original Budget</b>	<b>\$ 407,500,000</b>
<b>Funds Currently Allocated</b>			
	<b>Bond Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Allocated to Date</b>	\$ 8,500,000	\$ 6,670,000	\$ 15,170,000
<b>Encumbered</b>	\$ 21,117	\$ 556,622	\$ 577,739
<b>Expended</b>	\$ 2,682,341	\$ 3,899,877	\$ 6,582,218
<b>Remaining Balance</b>	\$ 5,796,542	\$ 2,213,501	\$ 8,010,043