



**SFMTA**  
Municipal  
Transportation  
Agency

# **2014 Transportation and Road Improvement General Obligation Bond Annual Update**

March 28, 2016  
Capital Planning Committee

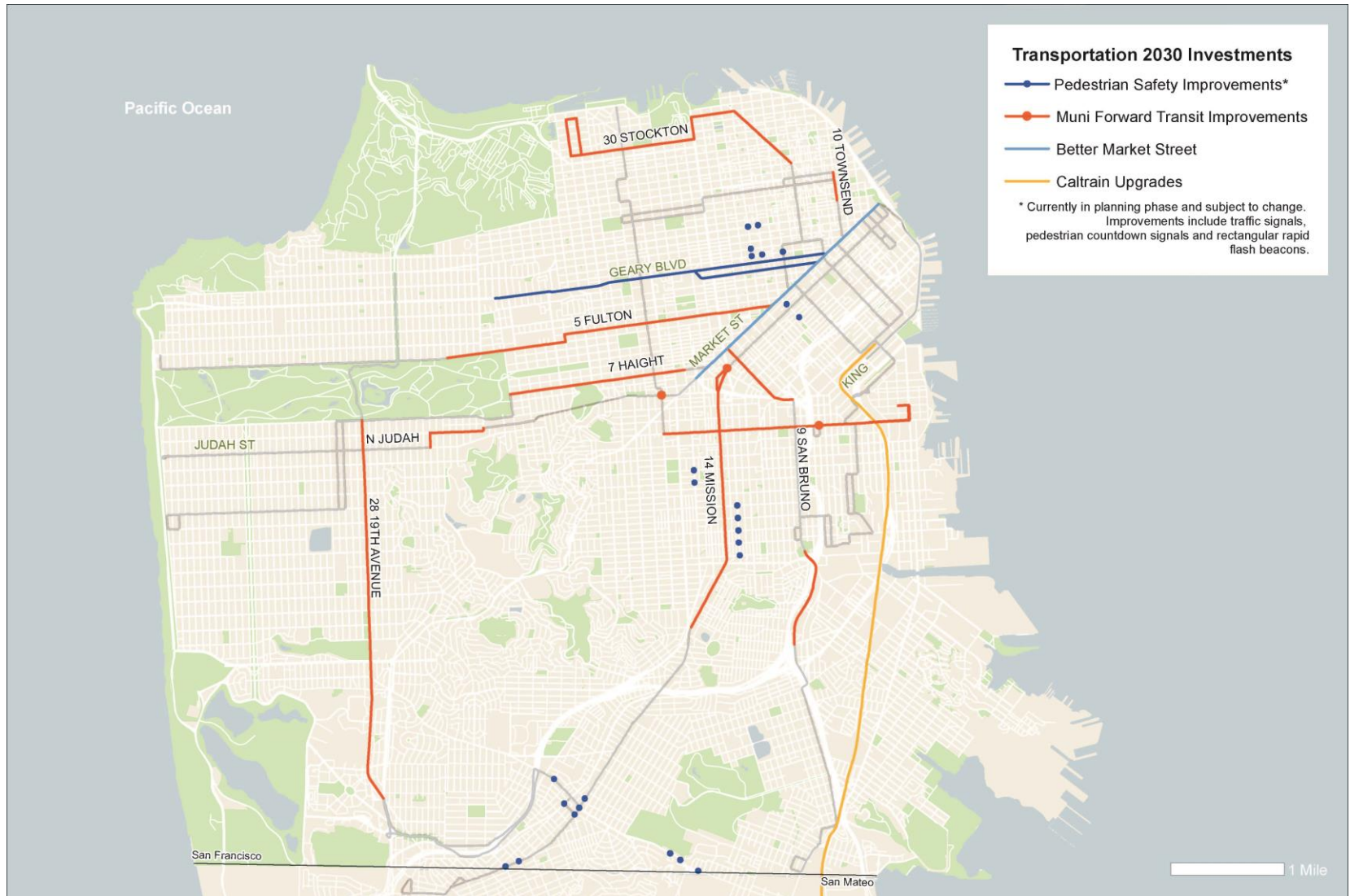
- 2014 Transportation and Road Improvement Bond
- Purpose:
  - make Muni less crowded and more reliable
  - improve safety for everyone getting around San Francisco
- Authorization total: \$500,000,000
- Issued to date (July 2015): \$67,005,000



# Major Programs

		Total Budget (in Millions)	Appropriation from 1 <sup>st</sup> Issuance
Improved Transit	Faster, More Reliable Transit	\$230	\$51.4
	Accessibility Improvements	\$30	\$0
	Muni Facility Upgrades	\$70	\$0
	Major Transit Corridor Improvements	\$28	\$8.5
Safer Streets	Pedestrian Safety Improvements	\$68	\$6.1
	Traffic Signal Improvements	\$22	\$0
	Complete Streets Improvements	\$52	\$0
	Estimated Cost of Issuance and Fees		\$1.0
	<b>Total</b>	<b>\$500</b>	<b>\$67</b>

# First Issuance Projects



# Muni Forward Projects

## Muni Forward (\$43.6M):

- Projects advancing through Planning, with many entering Design
- 3 in construction
- 1 in bid and award



**ONESF**  
Building Our Future  
[onesanfrancisco.org](http://onesanfrancisco.org)

## MUNI FORWARD — SANSOME TRANSIT LANE

Contract No. 2567J

BEGINS: JANUARY 2016 COMPLETION: JUNE 2016

MORE INFORMATION: Please visit us at <a href="http://www.sfdpw.org">www.sfdpw.org</a>	CONTACT: Department of Public Works <b>415-558-5283</b>	AFTER HOURS: Bay Area Lightworks, Inc <b>415-806-8166</b>
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A PROJECT OF THE CITY'S TEN-YEAR CAPITAL PLAN  
There is only one San Francisco and we're taking care of it.

**SFMTA**  
Municipal  
Transportation  
Agency

**MUNI**  
FORWARD

Your San Francisco 2014 Transportation and Road Improvement Bond and Proposition K Sales Tax Dollars At Work

**PUBLIC WORKS**



This project is brought to you by:  
Mayor: Ed Lee  
Deputy Mayor: David S. Lee  
Director of Transportation: David S. Lee  
Director of Public Works: David S. Lee  
Director of Engineering: David S. Lee  
Director of Planning: David S. Lee  
Director of Finance: David S. Lee  
Director of Information Technology: David S. Lee  
Director of Legal Affairs: David S. Lee  
Director of Human Resources: David S. Lee  
Director of Community Development: David S. Lee  
Director of Economic Development: David S. Lee  
Director of Environmental Affairs: David S. Lee  
Director of Fire: David S. Lee  
Director of Police: David S. Lee  
Director of Public Health: David S. Lee  
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Director of Construction: David S. Lee





# Muni Forward Projects

Project and Program	GO Bond- 1st Issuance	Current Phase
Muni Forward Rapid Network Improvements		
N Judah: Arguello to 9th Ave Rapid Project	\$ 2,820,000	Design
5 Fulton: East of 6th Ave (Inner) Rapid Project	\$ 4,800,000	Design
7 Haight-Noriega: Haight Street Rapid Project	\$ 7,515,000	Design/Construction
9 San Bruno: 11th St and Bayshore Blvd Rapid Project	\$ 4,400,000	Bid and Award
10 Townsend: Sansome Contraflow Signals	\$ 1,872,000	Construction
14 Mission: Division to Randall (Inner) Rapid Project	\$ 3,812,000	Construction
14 Mission: Mission & S Van Ness Transit Priority Project	\$ 1,390,000	Design
22 Fillmore: OCS on Church/Duboce (overhead lines)	\$ 800,000	Design
22 Fillmore: 16th Street Transit Priority Project - Phase 1	\$ 2,150,000	Planning & Environmental
28 19th Avenue: 19th Ave Rapid Project	\$ 6,211,000	Design
30 Stockton: East of Van Ness Ave Transit Priority Project	\$ 2,659,200	Design
30 Stockton: Chestnut St (W of VN) Transit Priority Project	\$ 3,185,000	Design
30 Stockton: Terminal OCS Upgrades (overhead lines)	\$ 493,000	Planning & Environmental
To reassign: Formerly 33 Stanyan: OCS on Guerrero (overhead lines) and 22 Fillmore: OCS on 16th St & Kansas	\$ 1,541,333	N/A

# Transit and Major Corridors

- Caltrain (\$7.8M):
  - Part of the city's commitment to our share of Caltrain capital needs
  - Agreement approved by BOS in January
  - Invoices to begin shortly
- Better Market Street (\$8.5M):
  - Survey scan completed in January
  - New hires for project at Public Works starting this Spring



HIGH-TECH LASERS  
TO MAP MARKET STREET

2-6 AM ON JAN. 2ND

TRAFFIC  
AND PARKING  
IMPACTS



# Pedestrian Safety Improvements

- Safer Street elements align with the Better Streets plan, improve accessibility, and support Vision Zero.
- Work is focused on the most dangerous intersections and corridors.
- In design:
  - New Signals on High Injury Corridors (\$450k)
  - Add Pedestrian Countdown Signals to High Injury Corridors (\$720k)
  - Geary Phase 1 Pedestrian Improvements (\$1.6M)
- WalkFirst improvements coordinated with Muni Forward (\$3.3M)



# Other Programs

Project and Program	GO Bond- 1st Issuance	Current Phase
Caltrain Upgrades		
Communications-Based Overlay Signal System Positive Train Control Project	\$ 7,760,000	Construction
Major Transit Corridor Improvements		
Better Market Street	\$ 8,500,000	Planning & Environmental
Pedestrian Safety Improvements		
Add Pedestrian Countdown Signals to High Injury Corridors	\$ 720,000	Design
Geary Pedestrian Improvements	\$ 1,606,500	Planning & Environmental
New Signals on High Injury Corridors	\$ 450,500	Design
Pedestrian Safety Improvements Related to Muni Forward	\$ 3,316,000	N/A

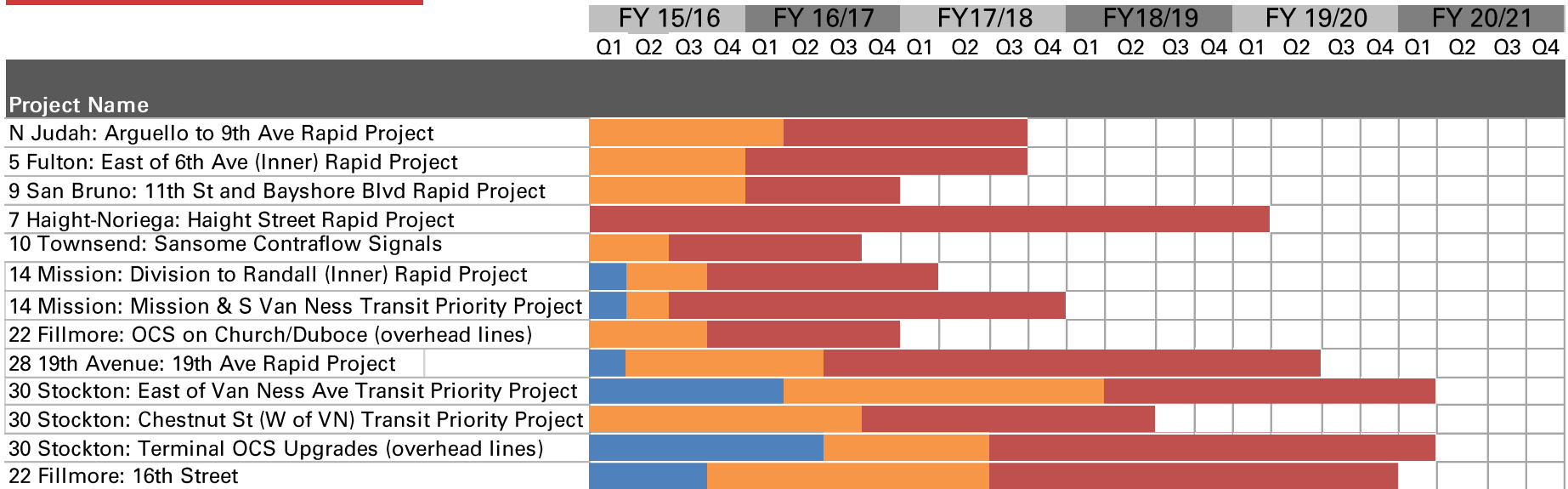
# Spending to Date

Program	Total for Projects (minus cost of issuance and accountability)	Allocated from First Issuance	Expenditures	Encumbrances	Balance of Allocated Funds
Muni Forward Rapid Network Improvement	\$184,785,249	\$43,648,533	\$565,746	\$3,092,191	\$39,990,596
Caltrain Upgrades	\$39,000,000	\$7,760,000	\$0	\$0	\$7,760,000
Major Transit Corridor Improvements	\$27,088,937	\$8,500,000	\$574,445	\$194,595	\$7,730,960
Pedestrian Safety Improvements	\$65,787,419	\$6,093,000	\$315,415	\$150,000	\$5,627,585
<i>Accessibility Improvements</i>	<i>\$29,023,861</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Muni Facility Upgrades</i>	<i>\$67,722,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Traffic Signal Improvements</i>	<i>\$21,284,165</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Complete Streets Improvements</i>	<i>\$50,308,026</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total</b>	<b>\$485,000,000</b>	<b>\$66,001,533</b>	<b>\$1,455,606</b>	<b>\$3,436,786</b>	<b>\$61,109,141</b>

Figures through February 29, 2016

# Schedules: Muni Forward

Planning & Environmental  
Design (Including Bid & Award)  
Construction



# Schedules: Safety and Transit Projects

Planning & Environmental  
Design (Including Bid & Award)  
Construction

Project Name	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21				FY 21/22			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Better Market Street																												
New Signals on High Injury Corridors																												
Add PCS to High Injury Corridors																												
Geary Pedestrian Improvements																												
Pedestrian Safety Improvements Related to Muni	Not Applicable- see Muni Forward Schedules																											

# Lessons Learned and Program Risks

- Schedule development
  - Allow sufficient time for public outreach
  - Develop more robust cash flows based on more realistic schedules
- More pro-active, early outreach to other agencies to identify coordination opportunities and build in to schedules
- Large, multi-agency projects

*San Francisco's Better Market Street project is made possible with participation of the following city agencies:*





# Next Steps

- New CIP programs un-allocated GO Bond dollars using criteria from the bond report
- Details on projects will be shared with CPC as we pursue future issuances





# Thank You!

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<http://sftransportation2030.com>