

2023 Annual Report

The San Francisco County Transportation Authority

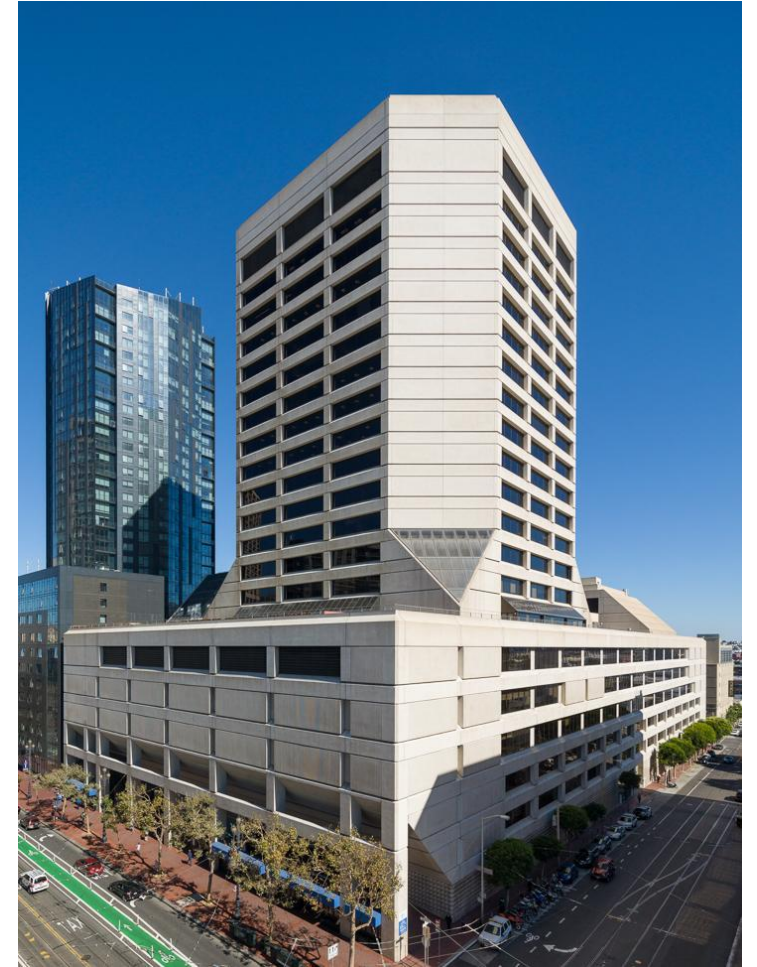


San Francisco
County Transportation
Authority

Board Meeting — Agenda Item 5
January 23, 2024

Transportation Authority Roles

1. Congestion Management Agency
2. Prop K and L Sales Tax, Prop AA, and Prop D (TNC Tax) Administrator; TFCA Program Manager
3. Treasure Island Mobility Management Agency
4. Lead Agency (e.g., YBI Roadway Projects)



Transportation Authority Annual Report

- Plan
- Fund
- Deliver
- Transparency and Accountability



Planning Activities Completed in 2023, On Deck in 2024

Long Range Planning and Policy Initiatives in 2023

- Completed **School Access Plan**
- Completed **Transportation Capital Project Delivery Study**
- Completed **TNCs 2020 – A Profile of Ride-Hailing in California**
- Completed **2023 Congestion Management Program Update**
- California PUC **Autonomous Vehicle (AV) and Transportation Network Company (TNC) Rulemakings Input**, Policy Analysis
- Supported **Link 21 Transbay Rail Crossing Studies**

Planning and Policy Initiatives for 2024

Support development of **Plan Bay Area 2050+, Transit 2050+, and SFTP 2050+**

Bay Area **Regional Transportation Measure Authorizing Legislation, Cap and Trade Extension**

Support **AV legislation**, provide input to CPUC and DMV AV Regulations

Complete **TDM Strategy Study, Downtown Today Travel Study** and advance:

- Brotherhood Way Safety and Access Study
- Bayview Caltrain Station Study
- Geary/19th Avenue Subway & Regional Connections Study
- I-280 Transit/Carpool Lanes Study
- Eco-Friendly Deliveries Study
- Vision Zero Ramps Ph3 Study

Neighborhood Program Initiatives Advanced in 2023

Planning Studies

- D1** Multimodal Transportation Study
- D2** Safety Study
- D3** Walter U Lum Place Public Space Study
- D4** Microtransit Business Plan
- D5** Octavia Improvements Study*
- D6** Mission Bay School Access Plan; Treasure Island Supplemental Transportation Study*
- D7,11** Ocean Avenue Mobility Action Plan*
- D8** Jane Warner Plaza Renovation
- D9** Valencia Long-Term Bikeway Study

***Completed in 2023 - 9 total**

Capital Projects

- D1** 38th/Geary Rectangular Rapid Flashing Beacons; Fulton Street Safety*
- D2** Safety Study Implementation; Lombard Street Safety*
- D3** Pedestrian Safety Improvements
- D4** Ortega Street Improvements; Sloat/Skyline Intersection Alternatives*
- D6** Traffic Calming and Slideshow Deterrence
- D7** FY19 and FY20 Participatory Budgeting Priorities; Lake Merced Quick Build; Ocean Avenue Safety and Bike Access
- D8** Next Gen Sanchez Slow St; Upper Market St Safety Improvements*; Elk St at Sussex St Pedestrian Safety*
- D9** Vision Zero Proactive Traffic Calming
- D10** Minnesota/25th Street Intersection Improvements; Visitation Valley & Portola CBTP Implementation
- D11** Traffic Calming Cycle 2*

Project Delivery Events in 2023



**YBI Southgate I/C Project
Ribbon Cutting**



**YBI West Side Bridges
Groundbreaking**

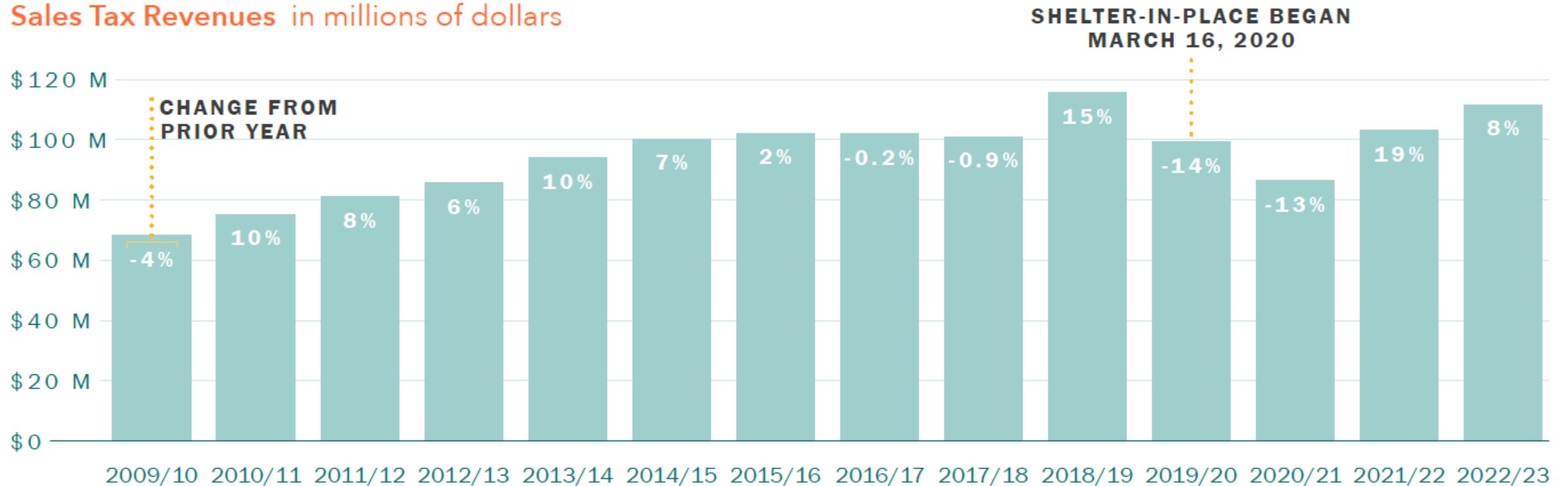


**The Loop AV Shuttle
Launch**

Funding and Programming Activities in 2023

- Allocated \$112.7 million in sales tax funds in 2023
- Administered \$764.7 million in open Sales Tax grants, with \$392.7 million remaining balance

Sales Tax Revenues in millions of dollars



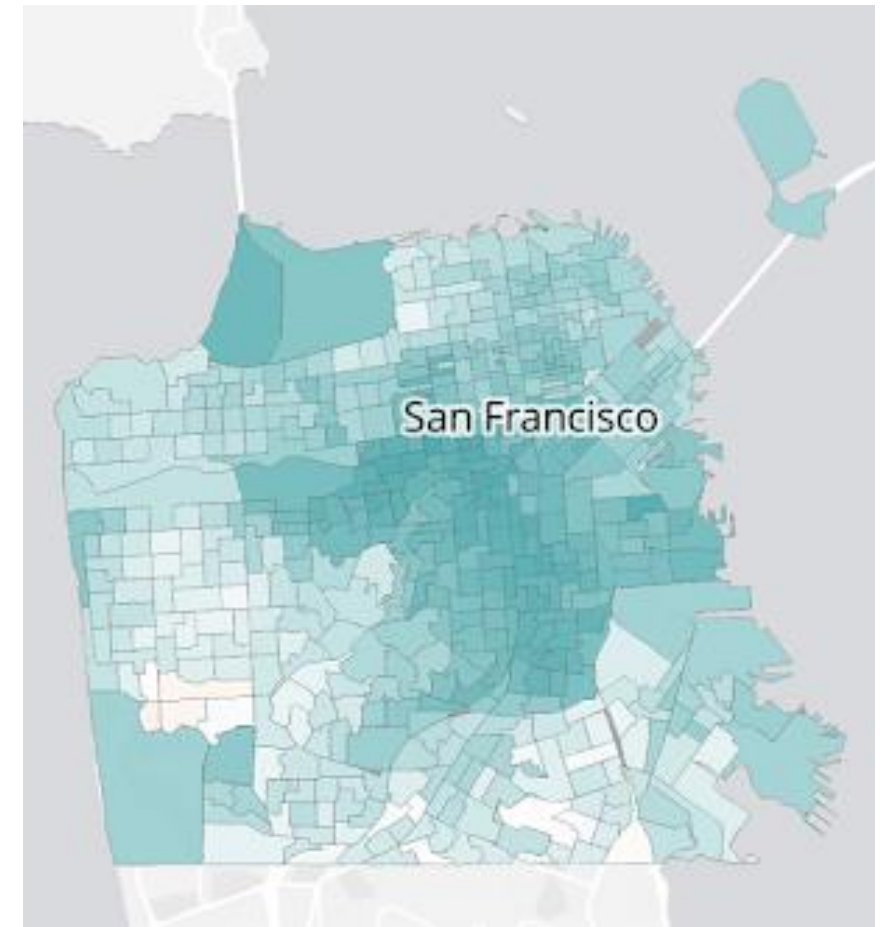
Sales Tax Expenditure Plan (Prop L)

2023

- Prop L superseded Prop K on April 1, 2023
- Adopted the first Prop L Strategic Plan Baseline in June 2023
- Approved 15 5-Year Prioritization Programs (5YPPs)
- Programmed \$410M to projects over the next five years (July 2023 to June 2028)
- Allocated \$75M

2024

- Approve Remaining 12 5YPPs
- Adopt Final Strategic Plan
- Administer program, support/oversee project delivery



Proposition L

No



Yes



Funding Secured in 2023, Priorities for 2024

Funding Obtained/Programmed in 2023

Administered \$2.6B (2020\$'s) **30-year Prop L Expenditure Plan** for the half-cent sales tax

Programmed \$21.6M; allocated \$14.7M in Prop D TNC Tax funds to **SFMTA Vision Zero - quick build, traffic calming, signal** upgrades

Directed \$45.6 M in State Transportation Improvement Program funds to SFMTA **New Flyer Midlife Overhauls**

Directed up to \$2.3M of SF's Lifeline Program funds for **BART Elevator Attendants**

Directed \$2.6M in state Local Partnership Program funds for **YBI Multi-Use Path (MUP)** and **Hillcrest Road (for MUP)**

Secured federal grant for **Vision Zero Ramps Phase 3**; Applied for **Geary Blvd Reconnecting Communities Program** grant funds

Funding Goals – 2024

Seek and obtain funding for major capital projects and planning needs:

- TJPA The Portal/Downtown Rail Extension
- Muni Train Control Upgrade; Fleet and Facilities Modernization / Electrification
- TI Mobility Management Program
- U.S. 101 / I-280 HOV Lanes
- YBI Multi Use Path
- Caltrans planning grants
- Caltrain Bayview Station
- Geary Blvd Reconnecting Communities Program

Transportation Authority Hearings and Board Support

Economic/Transit Recovery

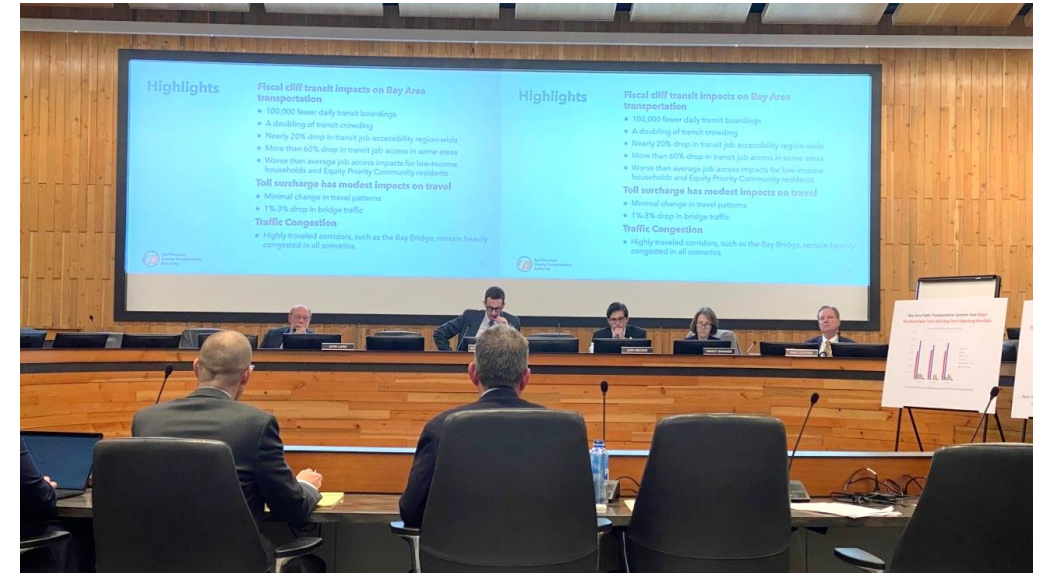
- SFMTA, BART, Caltrain Fiscal Challenges and Transportation Recovery Plans
- Bay Area Select Committee on Public Transit

Policy Hearings

- Held hearings on: Autonomous Vehicles, Regional express lanes/road pricing, Vision Zero

Capital Projects

- Caltrain Electrification Project
- SFMTA Paratransit Fleet & Facilities Electrification, SFMTA Transit Fleet & Facilities Modernization & Electrification
- The Portal/Downtown Rail Extension



Regional Support

- Metropolitan Transportation Commission/Association of Bay Area Governments
- Bay Area Air Quality Management District
- Transbay Joint Powers Authority
- BART
- Caltrain

Capital Project Delivery in 2023, Look Ahead in 2024

Capital Projects Activities in 2023

Supported sponsors:

- The Portal/DTX FTA Capital Investment Grant submittal
- SFMTA Central Subway, Muni Metro Core Capacity
- WETA Bay Ferry - \$31 million in FTA electric ferry grants

Delivered:

- Opened YBI Southgate Road Realignment Project
- Groundbreaking on YBI West Side Bridges
- Treasure Island Loop AV Shuttle Pilot

Conducted oversight on:

- SFMTA Subway Renewal, Train Control, Muni Metro Core Capacity, Fleet delivery, Potrero Yard Rebuild, Caltrain Railyards
- SF Public Works: Better Market Street, 19th Avenue Combined project
- Caltrain Electrification/CalMod project
- BART Elevators, Core Capacity and Link21



Capital Projects Activities in 2024

Deliver:

- Break ground on Hillcrest Road Improvement
- Commence design YBI Multi-Use Path
- Continue constructing YBI West Side Bridges

Advance/Support sponsors' completion of:

- Caltrain Electrification
- Muni Potrero & Presidio Yard Rebuild, Subway/Train control
- TJPA project delivery and funding for The Portal
- BART Faregates in San Francisco
- Sloat/Skyline Phase 2 intersection/signal improvements
- SF Public Works Sunset Boulevard re-surfacing

Complete:

- Treasure Island Ferry Terminal Restrooms and plaza
- I-280N Geneva Off-Ramp Modification Feasibility Study
- TIMMA Program Planning (transit program, toll policy)

Capital Project Delivery

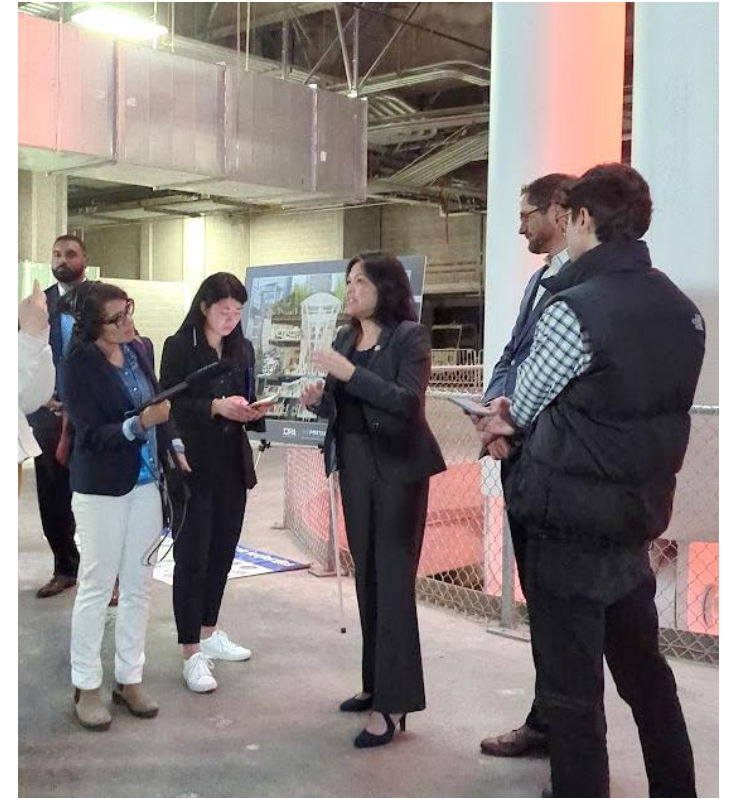
Caltrain Downtown Extension and High-Speed Rail

The Portal/Downtown Rail Extension

- Welcomed Labor Sec Julie Soo and supported TJPA in FTA \$4B Capital Investment Grant submittal
- Led Funding, Project Delivery, Governance (MOU extended, Blueprint adopted), and Ridership Forecasting
- Project endorsed for MEGA by MTC

Peninsula Rail/CA HSR Program

- Celebrated arrival of first Caltrain electric trains to SF
- Supported Caltrain Railyards program development at 4th/King
- Advocated for investment in high-speed rail successful federal grant application for \$3 billion



Delivering Transportation Projects

Muni Fleet Rehabilitation, Replacement, and Expansion

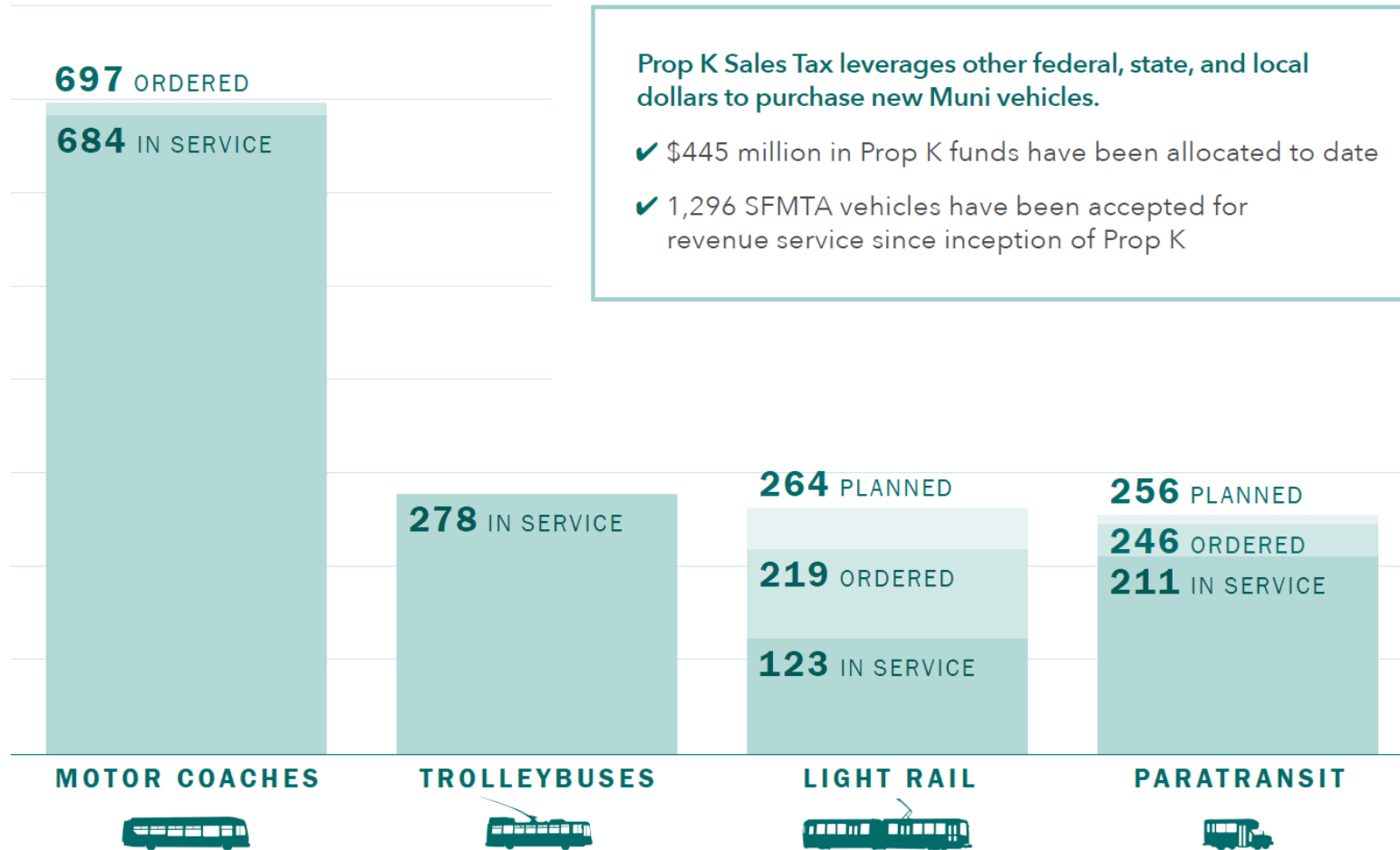


Photo by Sergio Ruiz, [flic.kr/p/2jkHxpg](https://www.flic.kr/p/2jkHxpg)

In 2023, SFMTA placed 35 new light rail vehicles, 6 new paratransit vehicles, and 1 new hybrid motor coach into service using Sales Tax funds.

Delivering Transportation Projects

Vision Zero Activities, Bicycle and Pedestrian Improvements

- Funded over \$4 million in safety improvements: traffic calming, traffic signal visibility and hardware upgrades, and Phase 3 of the **Vision Zero Ramps Intersection study**
- Supported delivery of Quick-Build projects on the High Injury Network; Implementation of quick-build safety projects on **Battery and Sansome streets** and protected bikeways on **Bayshore Boulevard**
- Installation of more than **1,400 on-street bike racks** (TFCA)
- Held **2 Vision Zero hearings**; Allocated Prop L funds to SFMTA to support community engagement and planning for the AB 645 speed safety camera pilot



Delivering Transportation Projects

Streets and Traffic Safety, and Transportation System Management



Street Reconstruction

- Completed: **Golden Gate/Laguna Pavement** renovation (36 blocks)
- Underway: **Mission/Geneva Pavement** renovation (55 blocks), **Junipero Serra Blvd Pavement** renovation (17 blocks), **Richmond Residential Streets Pavement** renovation (18 blocks)



Curb Ramps

- 258 new curb ramps constructed throughout the city as part of larger street improvement projects including **L Taraval Transit Enhancements** (104), **19th Avenue** (63), **Junipero Serra Blvd** (26), **Golden Gate Avenue/Laguna Street** (23), **Upper Market** (14)

Delivering Transportation Projects

Streets and Traffic Safety, and Transportation System Management

Signals and Signs

- Activated upgraded traffic signals at 12 intersections mostly along **19th Avenue**, installed 42 pedestrian countdown signals and 26 accessible audible pedestrian signals
- SFMTA's **Upper Market Street Safety Improvements** completed construction and the project installed traffic signal upgrades and new traffic signals at five intersections.



Traffic Calming

224 traffic calming measures, including:

- 33 bulb-outs
- 22 speed humps
- 154 speed cushions
- 4 speed tables
- 10 striped crosswalks
- 1 raised crosswalk



TNC Tax, AV Pilot and Policy

Traffic Congestion Mitigation Tax, Autonomous Vehicle Deployment



Traffic Congestion Mitigation/TNC Tax (Prop D)

- Allocated **\$14.7 million to Quick-Build projects on the High Injury Network** and application-based **traffic calming** projects



Autonomous Vehicles (AV) Policy

- With SFMTA, provided input on the California Public Utilities Commission's **autonomous vehicle permitting hearings** and CPUC and CA DMV rulemakings
- Held SFCTA **AV Policy Hearing**
- Legislative committee consultations and provided input to **Asm Ting re: AB1777 AV spot bill**



Investing in San Francisco's Transportation Future

Prop AA Vehicle Registration Fee

Since 2010

- 28 projects funded from program inception to date are open for use by the public
- 12 more projects are under construction and 5 projects are in the design phase

Completed in 2023

- **5th Street Quick-Build Improvements** (SFMTA)
- **Joice Alley Lighting Improvements** (Public Works)
- **Page Street Neighborway** (Webster to Market) (SFMTA)



Investing in San Francisco's Transportation Future

Transportation Fund for Clean Air

Funded in 2023

- Short Term **Bike Parking** (SFMTA)
- **Emergency Ride Home** (SFE)
- **Taxi Electrification Vehicles & EV Infrastructure** (SFMTA)

Completed in 2023

- Short Term **Bike Parking** (SFMTA)
- **PresidiGo Battery Electric Shuttle** (Presidio Trust)
- **Mixed Use Building Fast Charging** (EVgo)
- **Emergency Ride Home** (SFE)

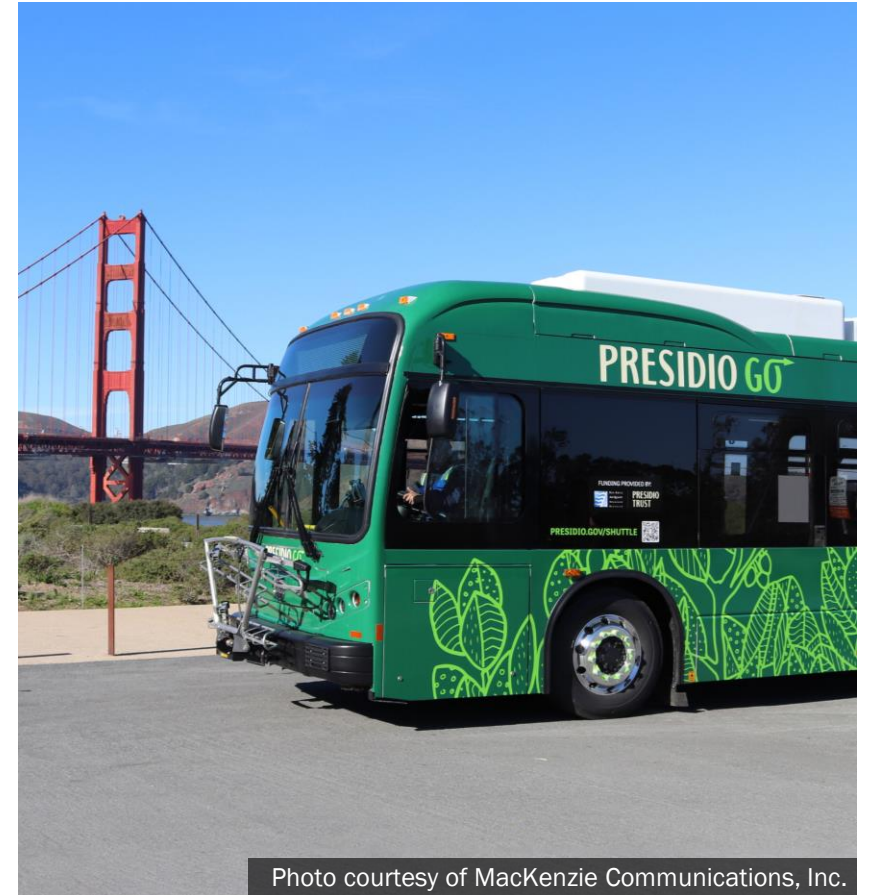


Photo courtesy of MacKenzie Communications, Inc.

Investing in San Francisco's Transportation Future

Audits, Reporting, and Capital Financing

Financial Reporting/Agency Review

- Clean audit reports for the Transportation Authority and TIMMA for FY23
- Clean audit for YBI Southgate Road Realignment Project
- Certificate of Achievement for Excellence in Financial Reporting Award for FY22 reporting

Capital Financing and Investment Program

- Fitch Ratings re-affirmed AAA rating of sales tax revenue bonds
- Continue to monitor the need for first drawdown from the revolving loan credit agreement

Agency Development

Organizational Accomplishments for 2023

Racial Equity

- Continued to **publicize DBE program and contracting opportunities** at outreach events
- Developed **equity-focused requirements in Prop L** Expenditure Plan
- Prioritized inclusive outreach and partnerships

Agency Leadership

- Hosted **Annual meetings of Self-Help Counties Coalition**, Chair Mandelman welcomed over 800 participants, staff presented at numerous panels
- ED keynoted **US DOT ARPI-I** workshop **and ITS World Congress** (virtual), joined FHWA ITS Delegation



A Big Thank You to...

Leadership, Partners, Consultants, Community, and Staff

- Chair Mandelman, Transportation Authority Board, and Legislative Aides whose leadership at the local and regional level and partnership with staff makes these accomplishments possible;
- The local agency sponsors and regional agencies who collaborate with us, and the consultants who assist us, year-round, to plan and deliver our projects and programs;
- Our Community Advisory Committees, community organizations, and the public which guide our work with their input, feedback, and inspirational ideas; and
- Our team of Transportation Authority staff for their hard work.



SFEnvironment
Our home. Our city. Our planet.
A Department of the City and County of San Francisco



Thank you.



San Francisco
County Transportation
Authority



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