

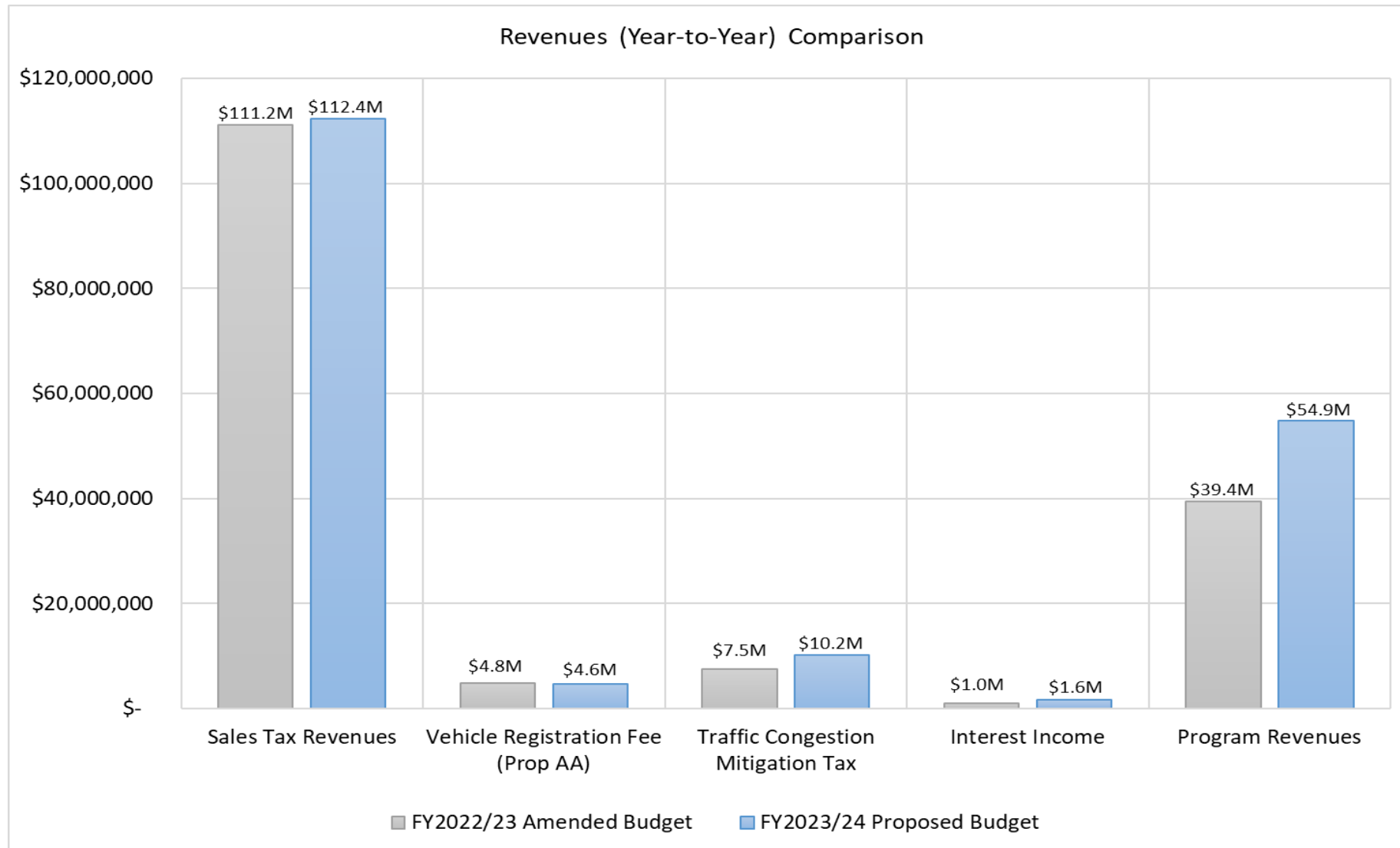
# Proposed Fiscal Year 2023/24 Budget and Work Program



San Francisco  
County Transportation  
Authority

SFCTA Board — Agenda Item 10  
June 27, 2023

# Revenues: \$183.7 Million



# Expenditures

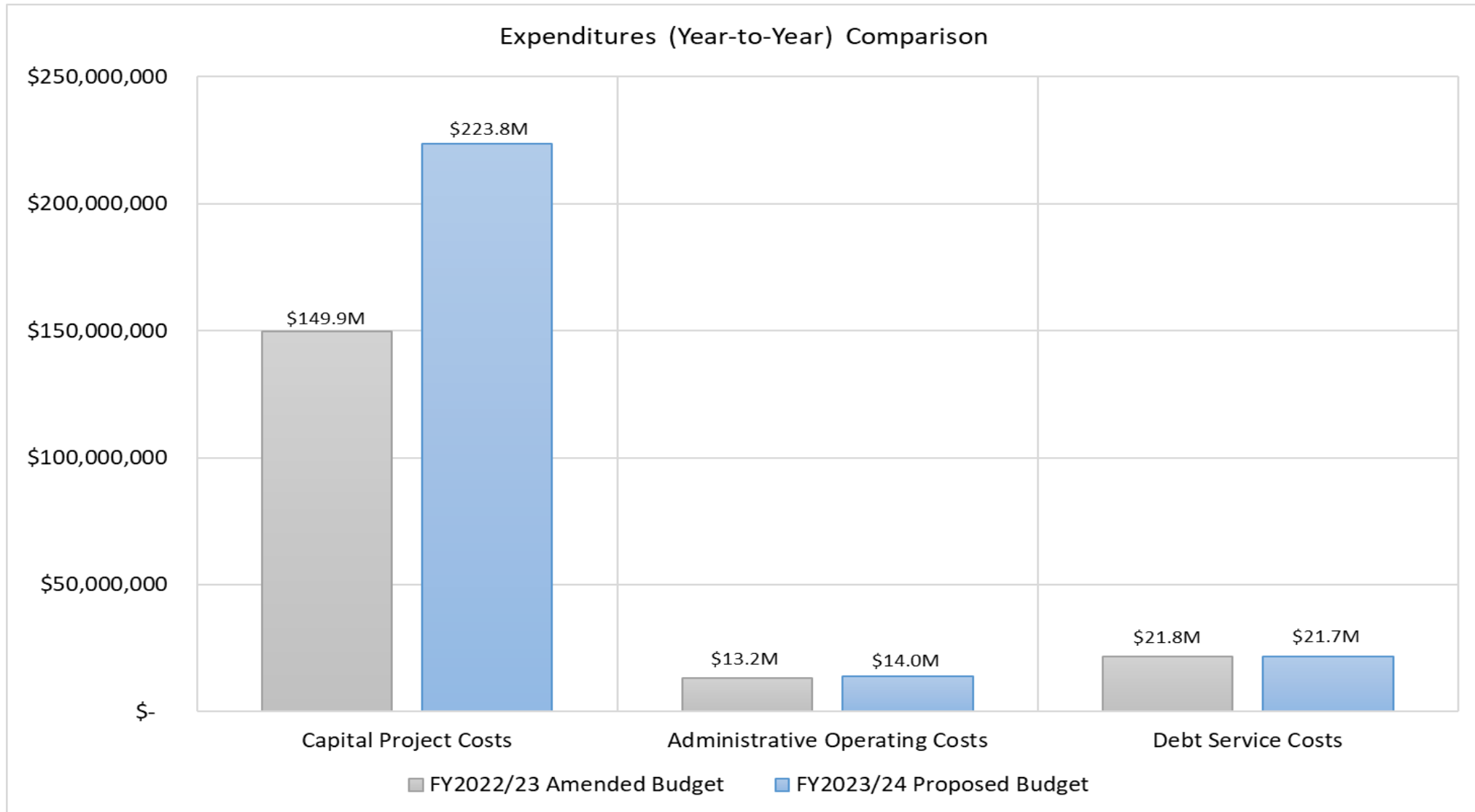


## Capital Project Expenditures Highlights - Sales Tax

# Expenditures

## Capital Project Expenditures Highlights - Prop AA

# Expenditures: \$259.6 Million



# Work Program



**San Francisco  
County Transportation  
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Proposed Fiscal Year 2023/24 Budget and Work Program

# Work Program

## Plan

- Congestion Management
  - COVID-Era Congestion Tracker Expansion & Downtown Travel Trends
  - Innovative Travel Demand Management (TDM)
- Long Range, Countywide, & Inter-Jurisdictional Planning
  - Plan Bay Area (PBA) 2050+ & Transit 2050+
  - PBA 2050 Implementation
  - Managed Lane & Express Bus System Planning & Policy Support
  - Bayview Caltrain Station Location Study
  - Geary/19<sup>th</sup> Avenue Subway and Regional Connections Study
  - Brotherhood Way Safety & Circulation
  - SFTP Modal Planning Follow-on Studies
  - Support Statewide & Regional Policy & Planning Efforts

# Work Program

## Plan

- SFTP Implementation & Board Support
  - Vision Zero Ramps Phase 3
  - Neighborhood Transportation Improvement Program (NTP) Cycle 3
    - Continue to lead:
      - District 4 On-Demand Microtransit Business Plan
      - District 1 Richmond Multimodal Transportation Plan
      - District 6 Mission Bay School Access Plan
      - District 2 Safety Study



# Work Program

## Plan

- SFTP Implementation & Board Support (continued)
  - Neighborhood Transportation Program (NTP)
    - Scope potential NTP planning efforts and/or seek other funding for planning efforts:
      - District 7 Lincoln Way Safety and Circulation Study
      - District 9 Mission Community Based Transportation Plan
    - Seek NTP and/or other funding to advance medium to long-term recommendations:
      - District 5 Octavia Circulation Study
      - District 7 Ocean Avenue Mobility Action Plan

# Work Program

## Plan

- Transportation Forecasting, Data & Analysis
  - Travel Forecasting & Analysis for Transportation Authority Studies
  - SF-CHAMP Model Enhancements
  - Modeling Service Bureau
  - Congestion Management Program update
  - Transportation Sustainability Program Evaluation Study
  - Transportation Network Companies/Autonomous Vehicle (TNC/AV) Rulemaking

# Work Program

## Fund

- Implement Proposition L (Prop L)
- Fund Programming and Allocations: Prop AA, TNC Tax, TFCA, OBAG, STIP, etc.
- Senate Bill 1(strategy, technical help, advocacy)
- Regional Measure 3 (RM3) Implementation
- New Revenue Options (e.g. regional transportation measure)
- Legislative Advocacy
- Funding & Financing Strategy Opportunities
- Capital Financing Program Management
- Customer Service & Efficiency Improvements (e.g. Portal, Microsoft Dynamics 365 accounting system, MyStreet)

# Work Program

## Deliver

- Lead Construction
  - Yerba Buena Island (YBI) West Side Bridges
  - I-80/YBI East Bound Off Ramp/Southgate Road Realignment Project
- Lead Project Development
  - I-280/Ocean Avenue South Bound Off-Ramp Realignment & Geneva Avenue North Bound Ramp Optimization
  - YBI Hillcrest Road Improvement Project (Design)
  - Pennsylvania Avenue Extension - Bridging Study
  - US 101/I-280 Managed Lanes & Express Bus Project
  - YBI Multi-Use Path (Preliminary engineering & environmental, design)
  - Quint Street
  - Presidio Parkway Case Study

# Work Program

## Deliver: Project Delivery Support

- CA High-Speed Rail Program and Peninsula Corridor Electrification Project
- The Portal/Caltrain Downtown Rail Extension (DTX) & Salesforce Transit Center
- 4<sup>th</sup> and King Railyards, 22<sup>nd</sup> Street ADA Access Study
- Muni Metro Modernization Program Development
- Potrero Yard Modernization Project
- Vision Zero
- Better Market Street
- BART Core Capacity Oversight
- Central Subway
- SF Transportation Capital Projects Delivery Study

# Work Program

## Transparency & Accountability

- Communications & Community Relations
- Budget, Reports, Financial Statements & Audits
- Accounting & Grants Management
- Debt Oversight & Compliance
- Systems Integration
- Contract Support
- Racial Equity Action Plan
- Disadvantaged Business Enterprise & Local Business Enterprise
- Office Management & Administrative Support

# Thank you.

**Lily Yu**

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