



MOTION ADOPTING THE SAN FRANCISCO COUNTY TRANSPORTATION
AUTHORITY 2023 ANNUAL REPORT

Pursuant to Section 131303 of the California Public Utilities Code, the
Transportation Authority hereby adopts the San Francisco County Transportation
Authority 2023 Annual Report.

Attachment:

1. 2023 Annual Report

2023

ANNUAL REPORT

Draft Report: January 2024



San Francisco
County Transportation
Authority

THE 2023 TRANSPORTATION AUTHORITY BOARD AND ITS COMMITTEES

TRANSPORTATION AUTHORITY BOARD / TIMMA BOARD

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Eric Rozell*

** served part of 2023*

On the cover:
People board an 8 Bayshore Muni bus at the newly-opened Balboa Park Upper Yard plaza.

This Annual Report, prepared in fulfillment of statutory and Expenditure Plan requirements, details the Transportation Authority's progress in delivering the local transportation sales tax program and vehicle registration fee program over the previous 12 months. It also provides an overview of progress in delivering programs and projects paid for with other funds under the Transportation Authority's jurisdiction.

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ACRONYMS USED IN THIS REPORT

In each major section of the report, the full name is spelled out in the first occurrence.

AV

Autonomous Vehicle

BART

San Francisco Bay Area Rapid Transit District

Caltrans

California Department of Transportation

CHSRA

California High-Speed Rail Authority

CMA

Congestion Management Agency

DBE

Disadvantaged Business Enterprise

LBE

Local Business Enterprise

MTC

Metropolitan Transportation Commission

NTP

Neighborhood Transportation Program or
Neighborhood Program

Prop AA

Proposition AA

Prop K

Proposition K

Prop L

Proposition L

Public Works

San Francisco Public Works

SBE

Small Business Enterprise

San Francisco Environment

San Francisco Environment Department

SFMTA

San Francisco Municipal Transportation Agency

SFTP

San Francisco Transportation Plan

TFCA

Transportation Fund for Clean Air

TIMMA

Treasure Island Mobility Management Agency

TJPA

Transbay Joint Powers Authority

TNC Tax

Traffic Congestion Mitigation Tax (Prop D)

Our Mission

The San Francisco County Transportation Authority's mission is to make travel safer, healthier, and easier for all. We plan, fund, and deliver local and regional projects to improve travel choices for residents, commuters, and visitors throughout the city.

Our Values

At the San Francisco County Transportation Authority, our values guide staff in their work every day. We value:

ACCOUNTABILITY: We are responsible for informing the public about the work we do and how we spend taxpayer funds.

COLLABORATION: We achieve our best work by engaging collectively with the community.

DATA-DRIVEN ANALYSIS: Facts guide our work and our recommendations.

EQUITY: Everyone deserves high-quality transportation options.

INNOVATION: We strive to develop creative solutions that save time and money and lead to better outcomes.

INTEGRITY: We believe in honest, straight-forward relationships both internally and outside our agency.

RESPECT: We value the diversity of views, identities, and experiences within our agency and throughout the broader San Francisco community.

Our Role

PROP K AND PROP L ADMINISTRATOR

Prop K is the local sales tax for transportation approved by San Francisco voters in November 2003. The 30-year Expenditure Plan prioritizes \$2.35 billion (in 2003 dollars). Prop L, approved by San Francisco voters in November 2022, superseded Prop K on April 1, 2023. Prop L continues the local sales tax with a new 30-year Expenditure Plan that prioritizes \$2.60 billion (in 2020 dollars) and leverages another \$23 billion in federal, state, and other funds for transportation improvements.

What We Do

Administer the tax. Allocate funds to eligible projects. Monitor and expedite the delivery of sales tax funded projects. Prepare the Strategic Plan to guide the timing of sales tax expenditures and maximize leveraging. Advance project delivery through debt issuance and funding strategy

CONGESTION MANAGEMENT AGENCY (CMA)

State legislation establishing Congestion Management Agencies was adopted in 1989. The Transportation Authority was designated as the CMA for San Francisco County in 1990.

Prepare the long-range Countywide Transportation Plan for San Francisco. Gauge the performance of the transportation system. Prioritize and recommend local projects for state and federal funding. Help local agencies compete for discretionary funds and support delivery.

TRANSPORTATION FUND FOR CLEAN AIR (TFCA) PROGRAM MANAGER

Funds come from a \$4 per year vehicle registration fee used for projects that help clean up the air by reducing motor vehicle emissions. The Transportation Authority was designated San Francisco program manager in 1992.

Prioritize projects for San Francisco's local share of TFCA funds. Help local agencies compete for regional discretionary TFCA funds. Oversee implementation of TFCA projects in San Francisco.

PROP AA ADMINISTRATOR

State legislation, adopted in 2009, enabled CMAs to establish up to a \$10 countywide vehicle registration fee to fund transportation projects having a relationship or benefit to the people paying the fee. San Francisco voters approved Prop AA in November 2010, designating the Transportation Authority as the administrator of the \$10 fee.

Administer the fee. Allocate funds to eligible projects. Monitor and expedite delivery of Prop AA projects. Prepare the Strategic Plan to guide the timing of Prop AA expenditures and maximize leveraging.

TREASURE ISLAND MOBILITY MANAGEMENT AGENCY (TIMMA)

The Transportation Authority was designated Treasure Island Mobility Management Agency in 2014. State legislation, passed in 2008, enables TIMMA to implement congestion pricing on the island.

Plan for sustainable mobility on Treasure Island. Coordinate new ferry and regional bus service, on-island shuttle, bike share, and car share opportunities. Implement congestion pricing. Develop and implement transit affordability program.

2023 at a Glance

The regional Transit Transformation Action Plan is helping to re-shape transit
PAGE 20



Treasure Island
Autonomous Shuttle Pilot
PAGE 13



Yerba Buena Island Roadway Projects
PAGE 12



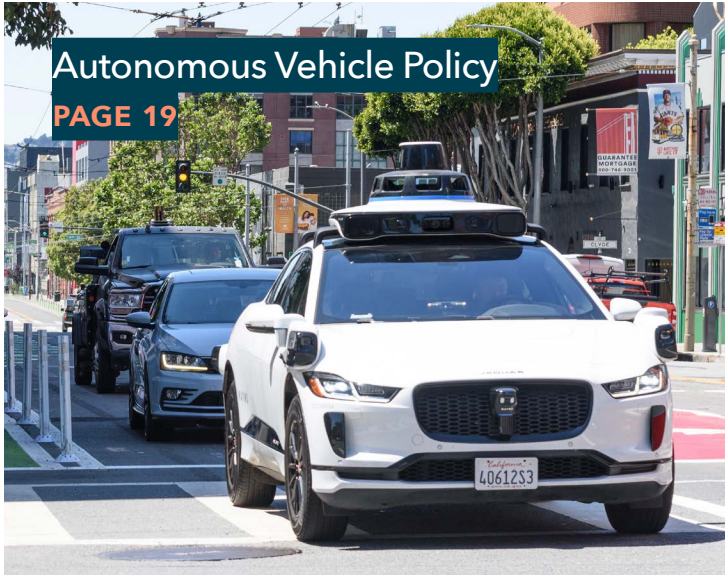
The Transportation Authority Board adopted San Francisco's first citywide School Access Plan.

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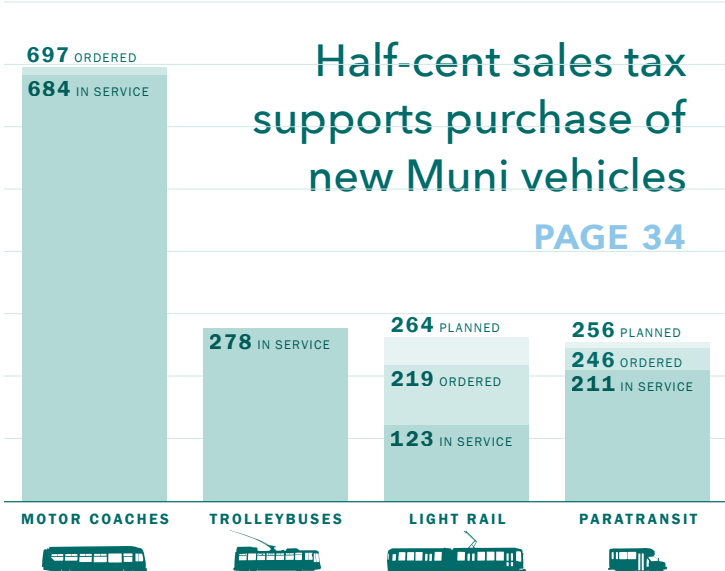


San Francisco School Access Plan

2023 at a Glance



This past year, we focused on standing up Prop L, building on lessons learned from decades of sales tax program administration and incorporating new features and requirements of Prop L. **PAGE 10**



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PLANNING AND DELIVERING TRANSPORTATION PROJECTS

As San Francisco's congestion management agency, we monitor travel activity on our streets and adopt plans to reduce traffic congestion and improve sustainable travel options. We lead long-range planning to establish San Francisco's transportation investment policies and priorities. We lead major capital projects and provide project delivery oversight and support.

2022 TRANSPORTATION EXPENDITURE PLAN (PROPOSITION L)

In November 2022, San Francisco voters approved Proposition L (Prop L), the Sales Tax for Transportation Projects measure that will direct \$2.6 billion (2020 dollars) in half-cent sales tax funds over 30 years to help deliver safer, smoother streets, more reliable transit, continue paratransit services for seniors and persons with disabilities, reduce congestion, and improve air quality.

Prop L superseded the prior sales tax (Proposition K or Prop K) on April 1, 2023. This past year, we focused on standing up Prop L, building on lessons learned from decades of sales tax program administration and incorporating new features and requirements of Prop L. We've worked closely with project sponsors such as the San Francisco Municipal Transportation Agency (SFMTA), BART, San Francisco Public Works (Public Works), and Caltrain to adopt policies and procedures, update revenue forecasts, and identify the specific projects to be funded from the 28 Prop L programs over the next five-year period (July 2023 to June 2028).

By year end, the Transportation Authority Board approved programming over \$400 million in sales tax funds to projects large and small, and allocated \$75 million dollars to project sponsors – supporting needed transportation improvements for residents, workers, and visitors while boosting the local economy.

The Prop L Expenditure Plan includes funding for:

- Neighborhood-level investments such as road repair, crosswalks, traffic calming, new and upgraded traffic signals, bicycle lanes, and Safe Routes to School programs.
- Citywide improvements like electrifying Muni's bus fleet, bus lanes and transit signal priority, maintaining buses and trains so they operate safely and reliably, and increasing the capacity of both Muni and BART systems.
- Implementing transportation improvements identified in community-based plans across the city and particularly in Equity Priority Communities.
- Major projects like the The Portal, which will extend Caltrain tracks to Salesforce Transit Center.

Learn more at sfcta.org/ExpenditurePlan

The Transportation Authority has administered the half-cent sales tax since the first measure was approved by voters in 1989. The half-cent transportation sales tax generates about \$100 million per year and has helped fund transportation projects across the city and support economy. Major capital investments have included the purchase of new Muni buses and light rail vehicles, Salesforce Transit Center, the electrification of Caltrain, Muni Central Subway, and reconstructing Doyle Drive, now known as Presidio Parkway.

The sales tax program also impacts people's lives through smaller projects like traffic calming, street repaving, paratransit service for seniors and persons with disabilities, bike lanes, new traffic signals, and sidewalk repair

See sfcta.org/stories for examples from everyday San Franciscans.

Prop L will direct \$2.6 billion (2020 dollars) in half-cent sales tax funds over 30 years to transportation improvements.



TREASURE ISLAND TRANSPORTATION PROGRAM

We continued to advance the Treasure Island transportation program in our capacity as the Treasure Island Mobility Management Agency (TIMMA).

We continue to seek funding for our improvements on the islands. In November, working with One Treasure Island, the Treasure Island Development Authority, and the SFMTA, we submitted a grant application for \$14.8 million to implement priority strategies recommended by the Supplemental Transportation Study. We continued to coordinate with our partners on several other grant opportunities that target transportation and air quality improvements in Equity Priority Communities including one for an electric ferry charging station on Treasure Island from the state's Solutions for Congested Corridors program and another for a package of transportation improvements to support affordable housing on the island from the Department of Housing and Community Development.

YERBA BUENA ISLAND ROADWAY PROJECTS

The Transportation Authority is working jointly with the Treasure Island Development Authority, California Department of Transportation (Caltrans), and the Bay Area Toll Authority to improve pedestrian, bicyclist, and vehicular access to Yerba Buena and Treasure islands. The Transportation Authority completed construction of the Southgate Road Realignment project, opening a new Bay Bridge off-ramp to traffic and new bicycle access to Macalla and Northgate roads. The West Side Bridges retrofit project, which will seismically upgrade eight existing bridge structures along Treasure Island Road with a Class II bicycle facility started construction. The Yerba Buena Island Multi-Use Pathway project obtained state and federal environmental approvals in order to advance the design. The project will improve safety and access by building a new separated pedestrian and bicycle path along Treasure Island and Hillcrest roads to connect the Bay Bridge East Span multi-use path landing on Yerba Buena Island to the Treasure Island Ferry Terminal. Lastly, the Hillcrest Road Improvement Project, will bring Hillcrest Road up to modern City standards between the Southgate Road Realignment project and the West Side Bridges Retrofit project and will provide accommodations for the future Yerba Buena Island Multi-Use Path. We worked to secure funding to finish design in early 2024 and enable start of construction by Summer 2024.



The Southgate Realignment project opened for use in Spring 2023.

We supported the San Francisco Bay Area Water Emergency Transportation Authority in their successful grant application for \$16 million for electrical charging infrastructure which, combined with prior grants for electric vessels, helps facilitate zero-emission service to Treasure Island.

We continued to participate in the Bay Area Council's re-launched Waterfront Committee, working to realize the vision of a ferry network that would connect waterfront locations in San Francisco from Fort Mason down to the Bayview, including Treasure Island, and integrate with Muni and other travel modes.

In 2023 we executed grant agreements, procured a contractor, and completed environmental clearance for the Treasure Island Ferry Terminal Enhancements project, which includes the construction of public restrooms and other improvements at the ferry terminal.

After a pause in the Spring and Summer while the City worked to restructure the development plans, we are continuing to work with our City partners on a refreshed approach to the program's transit, toll and affordability program and expect to engage with the public in 2024.

Learn more at sfcta.org/treasure-island

THE LOOP: TREASURE ISLAND AUTONOMOUS SHUTTLE PILOT

TIMMA operates the Loop – an autonomous shuttle pilot on Treasure Island, funded largely through federal grants and local half-cent sales tax. The Loop pilot launched in August 2023, offering free rides to the public with a multi-passenger, ADA-compliant, and fully electric vehicle operating on a fixed route on Treasure Island. Due to evolving road conditions and significant resources required to adjust the Loop's route and permits, we concluded the Loop pilot service in January 2024. The vehicle always has a human attendant on board to monitor the vehicle and take control of the shuttle should the need arise.

The Loop is the first autonomous shuttle pilot on public roads in California. The pilot allowed us to test autonomous shuttle service on a limited basis to better understand the technology and its capabilities. Community engagement included efforts to explore related workforce development, economic development, educational, and other opportunities to promote learnings and local participation in this emerging industry.

Learn more at ti-loop.com

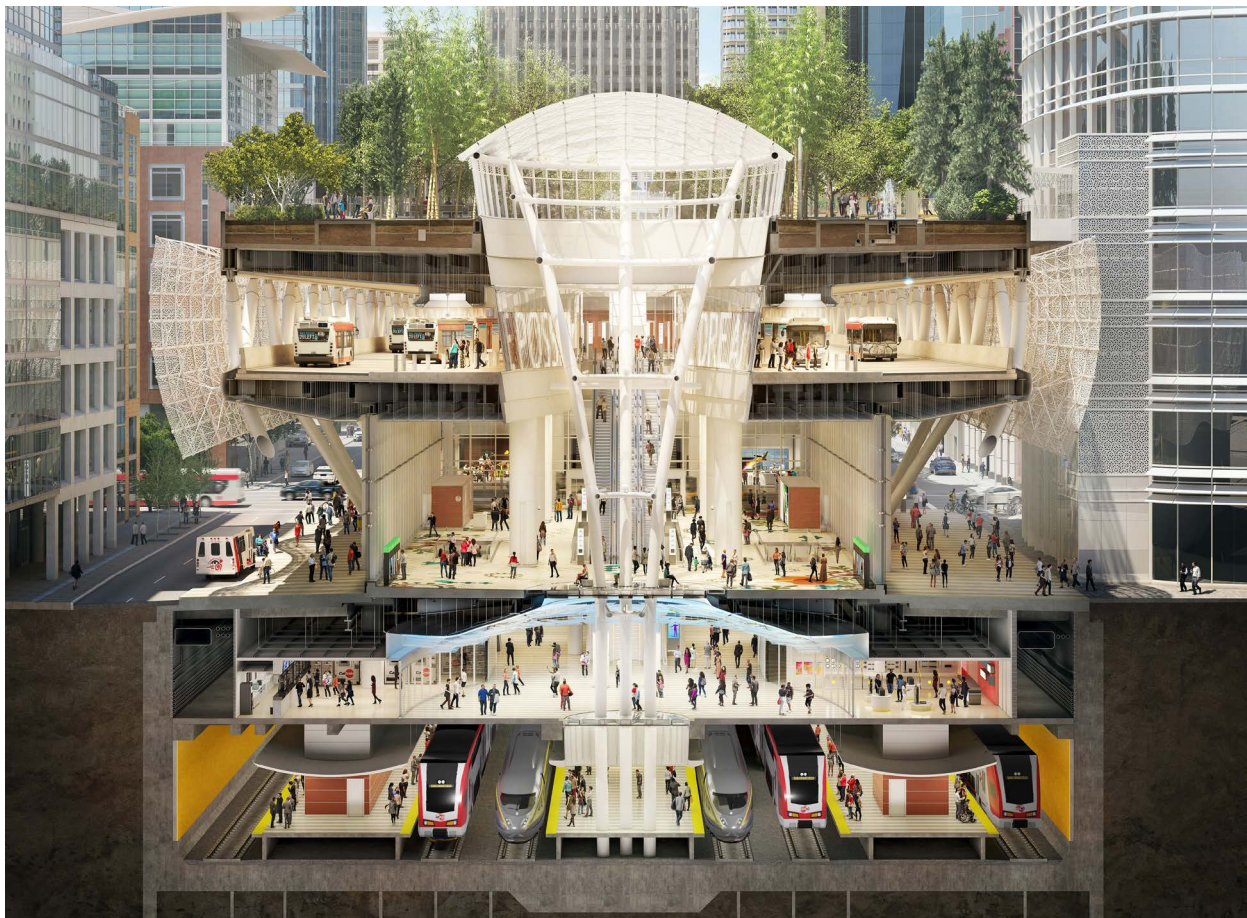


ADVANCING CALTRAIN AND HIGH-SPEED RAIL

The Portal (Downtown Rail Extension)

The Portal project (also known as the Downtown Rail Extension) will extend Caltrain underground from 4th and King streets to the Salesforce Transit Center in downtown San Francisco. The project is led by the Transbay Joint Powers Authority. In addition to Caltrain, The Portal will serve future California High-Speed Rail and will be designed to enable future connectivity across the Bay. During 2023, the multi-agency project team successfully advanced the project within the Federal Transit Administration Project Development process, including a comprehensive risk review and request to advance to the next phase of the Federal Transit Administration grant process, in order to seek a multi-billion dollar federal investment. The Transportation Authority continued to lead or co-lead several of the project's work program tasks, including the funding plan, project delivery strategy, governance review, and ridership forecasting. In 2023, the Transportation Authority and the other project partners extended the Peninsula Rail Program Memorandum of Understanding into 2024 to provide governance continuity while delivery-phase governance is implemented.

Learn more at sfcta.org/projects/downtown-rail-extension



Pennsylvania Avenue Extension

The Pennsylvania Avenue Extension will complete the grade separation of the Caltrain corridor in San Francisco, by eliminating surface rail crossings at Mission Bay Drive and 16th Street. In 2023, the Transportation Authority secured funding for the Pre-Environmental Study phase and initiated engagement with agency partners to refine the study approach. We will launch technical and planning activities in 2024. The Pre-Environmental Study will prepare the project for the environmental review phase.

Learn more at sfcta.org/projects/pennsylvania-avenue-extension

4th and King Railyards

The Transportation Authority continued to be an active participant in the 4th and King Railyards Working Group, consisting of parties to the Railyards Memorandum of Understanding, who are jointly working to plan for the future transportation needs and development opportunities of the site, which is a critical location for Caltrain operations and which will serve as the interface point of The Portal and Pennsylvania Avenue Extension projects. In 2023, Caltrain and the site owner, in collaboration with the Railyards Working Group, advanced a Preliminary Business Case analysis for the site, including development of potential configurations for the station, storage and maintenance needs, and potential land use options on the Railyards site. The Preliminary Business Case phase of study is planned for completion in 2024.

Southeast Rail Station Study

The Bayview Caltrain Station Location Study will recommend a single new location for a Caltrain station in the Bayview and prepare the station for environmental approval. The Paul Avenue Caltrain Station closed in 2005. The Prop L Expenditure Plan includes early local match funding for development of a replacement station. The new station will restore access to Caltrain and the regional transit network to the Bayview community and travelers to and from the Bayview. Building on prior work, in 2023 we initiated and advanced work to design station alternatives and undertook community engagement to inform a recommendation for the location and configuration of this station. We will conduct further engagement and anticipate seeking approval of a final recommendation to advance to further design and environmental clearance in early 2024.

Learn more at sfcta.org/bayview-caltrain

California High-Speed Rail

California High-Speed Rail is the backbone of the State Rail Plan and is central to the state's climate goals. Phase 1 of the high-speed rail system will provide a one-seat ride between San Francisco and Los Angeles in less than three hours. In December 2023, the Federal Railroad Administration awarded a grant of \$3.07 billion in funding to the California High-Speed Rail Authority (CHSRA) to support completion of the initial operating segment in the Central Valley. As this segment advances to completion, the Transportation Authority is continuing to support CHSRA's project development work for the system's Northern California connection, which will follow the Central Valley segment. The Transportation Authority also continued to advocate for investment in high-speed rail bookends, including The Portal project.

Learn more at hsr.ca.gov

VISION ZERO

San Francisco's Vision Zero policy aims to eliminate all traffic fatalities in the city. The Transportation Authority Board provided guidance and support to City agencies and stakeholders and encouraged public engagement for Vision Zero. Among other grants, the Transportation Authority allocates sales tax and Traffic Congestion Mitigation Tax (TNC Tax) funds to quick-build projects on the High Injury Network and traffic calming projects. The passage of Assembly Bill 645 authorizing a pilot of speed safety cameras on streets with the highest crash rates and in school zones in six cities, including San Francisco, represents a significant Vision Zero win after years of advocacy. The Transportation Authority has allocated Prop L funds to SFMTA to support community engagement and planning for the pilot that can begin in 2025 per state statute.

Learn more at sfmta.com/getting-around/walk/vision-zero-sf

SCHOOL ACCESS PLAN

In May 2023 the Transportation Authority Board adopted San Francisco's first citywide School Access Plan. The plan engaged students and caregivers to identify transportation solutions for families burdened by medium and long distance school commutes. The plan recommends strategies which improve the availability or quality of existing transportation options, prioritize safety, address affordability, and promote effective communication between caregivers and government agencies. The plan also identifies ways to improve transportation options specifically for youth in foster care and experiencing homelessness.

In the second half of 2023, we began implementing recommendations. San Francisco Unified School District used outreach and findings from the plan to secure state funding for ten new yellow school bus routes. We worked with the SFMTA to improve and expand the School Walk Audit program, a Prop L funded effort which identifies and implements infrastructure safety improvements at school sites. At the request of District 6 Commissioner Matt Dorsey, we launched the Mission Bay School Access Plan to explore connectivity improvements ahead of the opening of the school district's newest elementary school. Last, we applied for discretionary grant funds to pilot additional School Access Plan recommendations including a Transportation Coordinator role and multi-passenger electric-bike lending library.

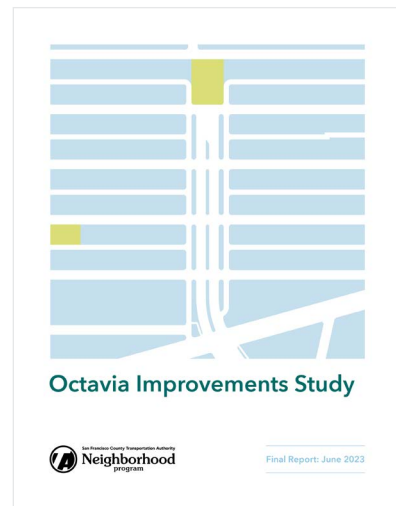
Learn more at sfcta.org/projects/school-access-plan



OCTAVIA IMPROVEMENTS STUDY

In June 2023, the Board adopted the Octavia Improvements Study, requested by former District 5 Commissioner Vallie Brown and supported by Commissioner Dean Preston. Funded through the Neighborhood Program, the study identifies improvements to address local safety and circulation issues near Octavia Boulevard. Given the broader goal of reducing overall vehicle usage along the boulevard, the study also includes concepts to shift longer-distance trips that use Octavia Boulevard and the Central Freeway and the regional traffic congestion on approach routes such as Oak Street. Recommendations for local safety and circulation complement the quick-build strategies underway on parallel streets such as Page by focusing on Oak Street conflicts and conditions. In the mid-to long-run, strategies such as regional express buses and high occupancy vehicle priority can reduce the number of vehicles queuing in the neighborhood. Recommendations will be implemented with funding from the Market and Octavia Special Fund.

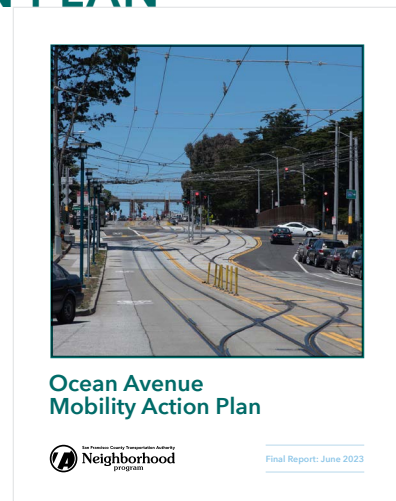
Learn more at sfcta.org/projects/octavia-improvements-study



OCEAN AVENUE MOBILITY ACTION PLAN

The Board adopted the Ocean Avenue Mobility Action Plan – requested by Vice Chair Myrna Melgar and Commissioner Ahsha Safaí and funded through the Neighborhood Program – in June 2023. The plan prioritizes both small and large scale projects to address the Ocean Avenue corridor’s mobility challenges. Working with Vice Chair Melgar and Commissioner Safaí, we convened a task force of residents, businesses, and community representatives to undertake the work and help conduct generalized community outreach during the process. Task Force recommendations include pedestrian safety and speed management improvements on Ocean Avenue, an east-west bike connection via Holloway, a mixed-use path along Ocean Ave connecting the Balboa Park BART Station with City College, and the K Ingleside Muni Forward project. We are working with SFMTA to secure funding to advance the plan recommendations.

Learn more at sfcta.org/projects/ocean-avenue-mobility-action-plan

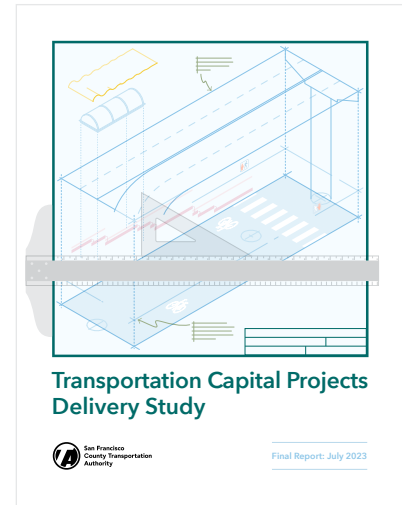


TRANSPORTATION CAPITAL PROJECTS DELIVERY STUDY

In July, the Transportation Authority released the Transportation Capital Projects Delivery Study, commissioned by Chair Rafael Mandelman and prior Vice-Chair Aaron Peskin to examine ways to improve delivery of large scale, complex transportation projects in San Francisco. The study is based on information gathered from previous studies, workshops, focus groups, one-on-one interviews with senior management and experts, and city department surveys.

Some of the key recommendations include: establish a Capital Project Management Office, strengthen the construction cost estimating processes, expand collaborative interdepartmental risk review and management, invest in enhanced right of way and utility investigation programs, facilitate structured collaborative partnering.

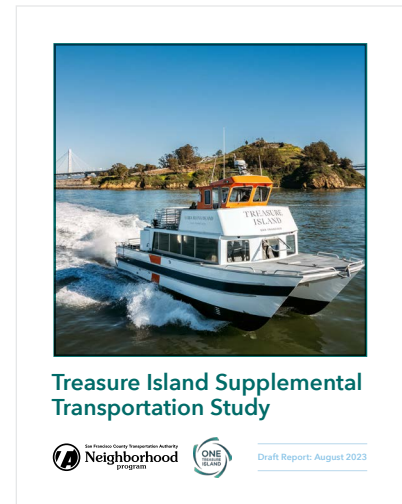
Learn more at sfcta.org/project-delivery



TREASURE ISLAND SUPPLEMENTAL TRANSPORTATION STUDY

The Board approved the Treasure Island Supplemental Transportation Study, which identified near-term supplemental transportation services to meet the current needs of Treasure Island residents. We partnered with One Treasure Island to conduct a community outreach and evaluation process which resulted in five priority actions: launch a community ambassador program; improve bus shelter safety; pilot a microtransit shuttle to San Francisco; expand direct Muni service to more destinations in the city, and improve marketing and communications for transportation services.

Learn more at sfcta.org/projects/treasure-island-supplemental-transportation-study



AUTONOMOUS VEHICLE POLICY

Early in the year, two autonomous vehicle (AV) companies (Cruise and Waymo) applied to the California Public Utilities Commission for permission to provide driverless fared passenger service in San Francisco. The Transportation Authority advocated that any expansion of AV services in San Francisco should be incremental and performance-based – limited in terms of areas of the city, times of day, the size of the AV fleet; and include transparent data reporting. Despite this appeal, the Commission approved permits in August for both AV companies to provide driverless fared passenger service throughout the entire city, at all times of day, with no limits on fleet size. Within weeks of this approval, Cruise was involved in a number of significant disruptions on city streets, culminating in a major injury crash with a pedestrian in the South of Market. Following these events, the Transportation Authority Board held a hearing in October with local and national experts on AV technology and deployment, and the California Department of Motor Vehicles and Commission revoked Cruise’s driverless AV permits. Throughout the year, the Transportation Authority engaged with regulatory agencies, the AV industry, and community stakeholders to advocate for greater transparency as well as for a more incremental approach to expansion of AV technologies.



PLAN BAY AREA AND TRANSIT 2050+

Bay Area regional agencies kicked off the development of Plan Bay Area 2050+, a focused update of the region’s long-range transportation and land use plan, and Transit 2050+, a concurrent planning effort to rethink the region’s transit network post-COVID. The Transportation Authority coordinates with partner agencies to ensure the City’s policy and project priorities are represented in these efforts and participates in the implementation of the current regional plan. We participated in ongoing implementation of 2021’s Plan Bay Area 2050 included updating the Major Project Advancement Policy and Transit Oriented Communities Policy, and advocating for state and federal transportation funding.

Learn more at planbayarea.org



CONGESTION MANAGEMENT PROGRAM

As the Congestion Management Agency (CMA) for San Francisco, the Transportation Authority is responsible for developing and adopting a Congestion Management Program every two years. We conduct performance monitoring of the transportation network that includes transit, bicycles, and pedestrians in addition to autos. The program addresses San Francisco's congestion management strategies and efforts and includes updates to the Travel Demand Management Program that encourages more efficient use of existing transportation infrastructure.

The Transportation Authority adopted the 2023 Congestion Management Program report in December. Data from the current monitoring period reveal that as people returned to pre-pandemic activity levels, traffic congestion has worsened and multimodal volumes have increased in San Francisco, though they have not fully returned to pre-pandemic levels. Notably, congestion has worsened more significantly on freeways than on surface arterials since 2021. Transit ridership remains significantly lower than pre-pandemic levels.

Learn more at sfcta.org/projects/congestion-management-program



TRANSIT TRANSFORMATION ACTION PLAN AND SUSTAINABLE TRANSIT FUNDING

Implementation of the regional Transit Transformation Action Plan is helping to re-shape transit into a more customer-focused, equitable, and seamless network and is a core element of supporting the city and region's recovery from the COVID-19 pandemic. Focus areas include integrated fares, customer information, and improved and consistent wayfinding at regional transfer points.

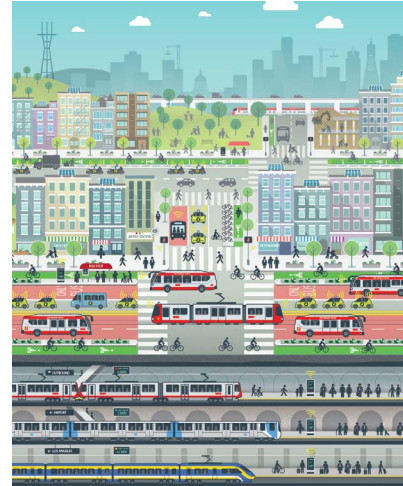


With transit ridership remaining well below pre-pandemic levels, major transit systems like Muni and BART are experiencing significant revenue challenges. Federal relief funds have heretofore helped transit operators avoid severe service cuts, but those funds will soon run out. MTC worked with transit operators to quantify Bay Area transit operating shortfalls estimated at \$744 million for Fiscal Years 2023/24 and 2024/25 alone. We supported efforts by MTC, transit operators, and others to advocate for the State to provide 'bridge' funding to help offset this gap near-term to avoid transit service cuts. MTC began work on state legislation to enable a future regional transportation revenue measure, to be put on the ballot as soon as 2026, that could provide a sustainable source of funds for transit operations and support other transportation investments for transit, pedestrians, cyclists, and drivers. Transportation Authority staff provided input into these efforts, including testifying at a state Senate Select Committee on Bay Area Transportation.

Learn more at mtc.ca.gov/planning/transportation/public-transit/transit-transformation-action-plan

CONNECTSF AND THE SAN FRANCISCO TRANSPORTATION PLAN

As San Francisco's CMA, the Transportation Authority develops a long-range countywide transportation plan to guide development of the transportation sector. In December 2022, the Transportation Authority Board adopted a major update known as the San Francisco Transportation Plan 2050 (SFTP 2050). The SFTP is part of the ConnectSF long-range transportation planning program and is consistent with the MTC's Plan Bay Area 2050, the long-range transportation plan for the nine-county Bay Area. ConnectSF is a multiagency effort of the Transportation Authority, the SFMTA, and San Francisco Planning Department to build an effective, equitable, and sustainable transportation system for San Francisco's future. Following the 2022 SFTP 2050 adoption, we continued to provide input and peer review into the final phase of ConnectSF, the San Francisco Planning Department's Transportation Element update. Through grant opportunities, we also advanced recommendations of the SFTP 2050 and other ConnectSF recommendations: the Geary/19th Avenue Subway and Regional Connections work; 101/280 Express Lanes and Bus Project; and the Bayview Caltrain Station location selection. We also pursued funding to advance other recommendations including for the Fillmore / Geary Underpass Community Planning Study and the Bayview Truck Safety study efforts.



Learn more at connectsf.org

COVID-19 TRANSPORTATION RECOVERY WORK

The COVID-19 pandemic fundamentally changed people's commute and other travel patterns, and its impacts continue to be felt four years later. Office vacancies are at their highest levels in decades and transit ridership continues to remain well below pre-pandemic levels, though roadway congestion in some locations is worse than before the pandemic. We are partnering with other agencies to monitor and adapt to these conditions, including data collection efforts such as a regional household travel survey with additional sampling in San Francisco, to understand changes in telecommuting (e.g. work from home) patterns, use of delivery services, and mode shifts. These data will also be used to support other Transportation Authority efforts, and will be available to our partners in San Francisco and the region to support work from the planning and design of transportation demand management efforts to project specific analyses (e.g. transit expansion and enhancements) to the underway Plan Bay Area 2050+ update.

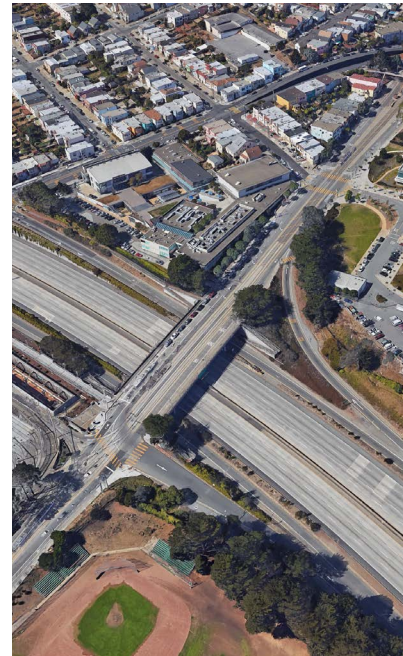


I-280 INTERCHANGE UPGRADES AT BALBOA PARK

The I-280 Ocean Avenue Off-Ramp project will realign the southbound I-280 Ocean Avenue off-ramp into a signal-controlled T-intersection to enhance safety for pedestrians and bicyclists. In 2023, we continued to collaborate with SFMTA, City College of San Francisco, and Caltrans to advance the project's design, and completed the initial environmental and geotechnical site investigations. The Board programmed additional sales tax funds for design, which is anticipated to be done by Summer 2025.

For the Geneva Avenue Off-Ramp Modification Feasibility Study, we analyzed traffic patterns and worked with Caltrans to implement signal timing and phasing changes that improved overall ramp traffic circulation and mitigated a pedestrian crossing conflict. We anticipate presenting the study to the Transportation Authority Board in early 2024. The Board approved the programming of Prop L sales tax funds for additional planning and preliminary, and matching funds for design engineering.

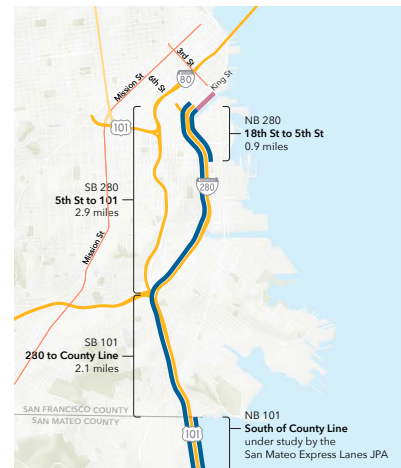
Learn more at sfcta.org/projects/balboa-park



101/280 EXPRESS LANES AND BUS PROJECT

We continued planning and environmental clearance of managed lanes along the US 101 - I 280 corridor between the San Mateo County line and Downtown San Francisco, focusing on the Northbound I-280 Transit/Carpool Lane Study. This study is evaluating options for carpools and transit to bypass congestion via a transit/carpool lane at the northern terminus of I-280 from 18th to 5th streets, with an extension onto King Street. The project team prepared existing traffic conditions analysis and sought public input on the project alternatives and analysis approach. In March 2023, the Transportation Authority Board received an update on Bay Area Express lanes during which several members expressed an interest in resumed planning for a Southbound US 101 - I 280 managed lane and bus project in coordination with San Mateo and Santa Clara Counties, which both operate Express (High Occupancy Vehicle plus Toll) Lanes on US 101. Once completed, this managed lanes network will extend through the US 101 Peninsula corridor to support increased person throughput and reliability for carpool and transit riders during peak travel hours.

Learn more at sfcta.org/projects/101280-express-lanes-and-bus-project



BROTHERHOOD WAY SAFETY AND CIRCULATION PLAN

We kicked-off the Brotherhood Way Safety and Circulation Plan and completed the first round of outreach focused on confirming study goals and hearing from community members about transportation needs, barriers, and challenges along the Brotherhood Way and Alemany Boulevard corridors. This plan is a recommendation of the 2022 Streets and Freeways Study and is funded by a Caltrans Sustainable Transportation Planning grant and sales tax matching funds. In 2024, we will use what we learn to develop three long-range concepts and accompanying quick-build proposals which address community needs.

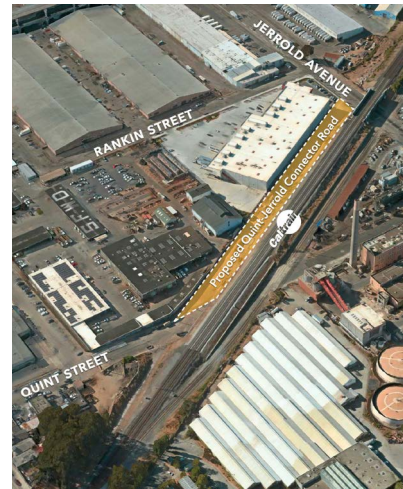
Learn more at sfcta.org/brotherhood



QUINT-JERROLD CONNECTOR ROAD

The Quint-Jerrold Connector Road in the Bayview neighborhood will restore access from Quint Street to Jerrold Avenue, following closure of Quint Street in 2013. Right-of-way acquisition, which is being led by the City's Real Estate Division is ongoing. We increased its contribution to the design phase and right-of-way acquisition via a Prop L programming action in order to contribute to solving the funding shortfall and help leverage the San Francisco Public Utilities Commission in proceeding with the street vacation to gather the remaining funds needed for right-of-way acquisition.

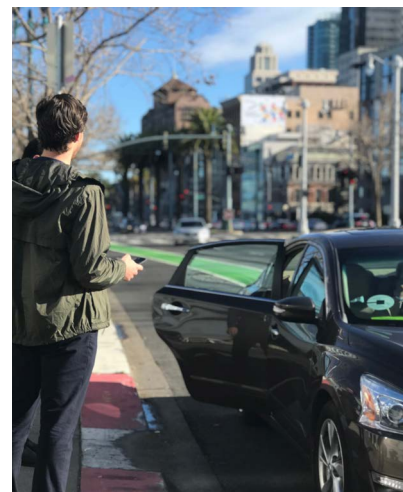
Learn more at sfcta.org/projects/quint-jerrold-connector-road



TRAFFIC CONGESTION MITIGATION TAX (TNC TAX)

TNC Tax total revenues totaled \$16.9 million, up 39% compared to the prior year as the city recovers from the COVID-19 pandemic. The Transportation Authority Board programmed approximately \$21.6 million to SFMTA projects that improve safety such as traffic calming and signal upgrades. The Board also allocated \$14.7 million to quick-build projects on the High Injury Network and application-based traffic calming projects. Revenues are generated by a voter-approved per-trip fee on Transportation Network Company (e.g., Uber, Lyft) trips originating in the city.

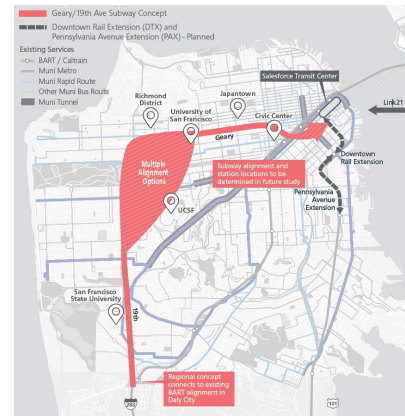
Learn more at sfcta.org/funding/tnc-tax



GEARY / 19TH AVENUE SUBWAY & REGIONAL CONNECTIONS STUDY

The ConnectSF Transit Strategy identified a new subway under Geary Boulevard and 19th Avenue as one of four high-priority, long-term major transit investments. In partnership with the SFMTA and San Francisco Planning Department, we initiated the first phase of project-specific planning work for the project: Geary/19th Avenue Subway & Regional Connections Study. The study has advanced work to develop clear project goals and objectives; explore strategic design and feasibility parameters to define alternatives; and identify required next steps for future planning, environmental, and implementation phases of work.

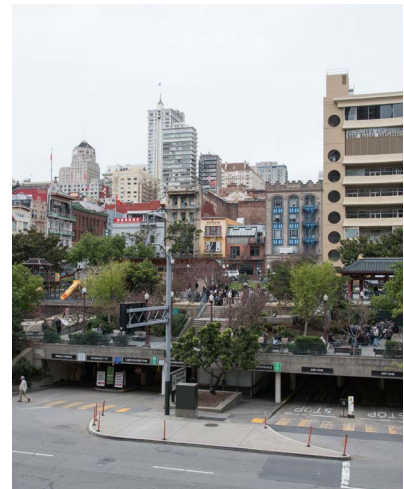
Learn more at sfcta.org/Geary19th



PORTSMOUTH SQUARE NTP FOLLOW UP

The Transportation Authority continued to advance recommendations from the Portsmouth Square Community Based Transportation Plan. We worked closely with the SFMTA and Public Works to scope the Walter U Lum Placemaking effort which will develop various scenarios for a people-first Walter U Lum Place, including a shared street, traffic-calmed street, and time-restricted vehicle access. Funded by the Neighborhood Program, the Transportation Authority and the SFMTA will partner to develop an urban design strategy to connect Walter U Lum Place with other cultural destinations in Chinatown.

Learn more at sfcta.org/projects/portsmouth-square



BETTER MARKET STREET

The Better Market Street project will improve transit reliability and travel time, increase bicycle and pedestrian safety, and help revitalize the corridor between Octavia Boulevard and Steuart Street with streetscape enhancements. Phase 1 between 5th to 8th streets kicked off construction in 2023 including the use of a 2-week Market Street closure for efficiency in constructing new gutters, street base and asphalt, loading bays, conduit and foundations for traffic signals, soil cells for trees, sidewalk improvements, and curb ramps. Phase 1 is anticipated to finish construction in mid-2024.

Learn more at sfpublicworks.org/bettermarketstreet



DISTRICT 4 COMMUNITY SHUTTLE STUDY

Based on findings from the District 4 Mobility Study, and at the request of former Commissioner Gordon Mar, we advanced the business plan for a proposed on-demand microtransit shuttle service in District 4, including peer service reviews and community engagement. The business plan, anticipated to be completed in 2024, will define the service and funding model based on technical analysis and community input. This work is supported by Neighborhood Program funds.

Learn more at sfcta.org/projects/district-4-community-shuttle-study



DISTRICT 1 MULTIMODAL TRANSPORTATION STUDY

The District 1 Multimodal Transportation Study was requested by Commissioner Connie Chan and funded through the Neighborhood Program. The study will identify near- to medium-term concepts to improve transit reliability and pedestrian and bicycle safety, and longer-term concepts to support mode shift and reduce emissions for trips that start and end within District 1. We conducted community outreach and prepared draft concept designs. We expect to complete the study in Summer 2024.

Learn more at sfcta.org/D1-study



DOWNTOWN CONGESTION PRICING STUDY

In 2021, we paused the Downtown San Francisco Congestion Pricing Study due to the fluid and changing conditions around COVID pandemic recovery. Given the study pause, we did not present congestion pricing policy recommendations to the Transportation Authority Board in 2021 as originally anticipated. Instead, the policy recommendations will be completed following the resumption of public outreach activities at a future date.

Learn more at sfcta.org/downtown





TNCS 2020: A PROFILE OF RIDE-HAILING IN CALIFORNIA

We released the “TNCS 2020: A Profile of Ride-Hailing in California,” the first comprehensive study of ride-hailing activity statewide, based on an analysis of annual reports filed by Uber and Lyft to the California Public Utilities Commission. The TNCS 2020 report presented findings on a range of topic areas: Reporting Compliance and Integrity, General Characteristics, Public Safety, Labor, Environment, and Accessibility. The report found that Uber and Lyft trips are highly concentrated in the urban areas of San Francisco, Los Angeles and San Diego counties, and San Francisco has 500 times more trips per square mile than the rest of the state.

Explore more at sfcta.org/tncs-2020

INVESTING IN SAN FRANCISCO'S TRANSPORTATION FUTURE

We fund projects to improve transit, reduce congestion, increase street safety, and improve travel choices. We oversee project implementation and provide project delivery support to our partner agencies like SFMTA, Public Works, and BART as they deliver transportation improvements across the city.

LOCAL HALF-CENT TRANSPORTATION SALES TAX

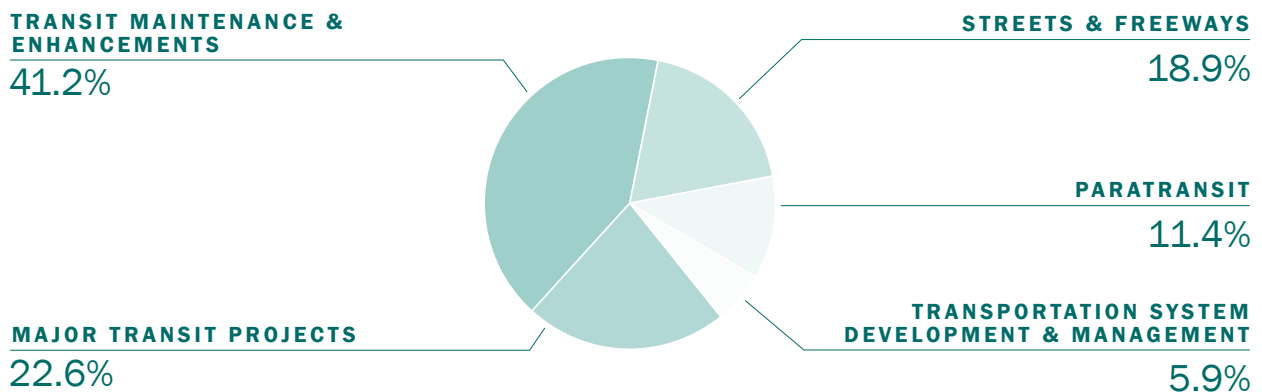
New Prop L Expenditure Plan Commences, Superseding Prop K Expenditure Plan which Infused over \$2.1 Billion in Projects Citywide

Whether we invest in smoother streets, traffic signals, new buses, new curb ramps, or bicycle lanes, we seek to stretch taxpayer dollars further by matching sales tax funds with federal, state, and other funds. This year marked the transition from the 2003 Prop K Expenditure Plan to the Proposition L (Prop L) Expenditure Plan, approved by San Francisco voters in November 2022. Prop L superseded the Prop K measure on April 1, 2023, bringing a new Expenditure Plan and a 30-year extension of the half-cent sales tax. Existing Proposition K (Prop K) financial obligations such as remaining balances on grants and paying back debt, carried forward into Prop L. We will continue to provide oversight and project delivery support for Prop K grants until they are closed out.

Like its predecessor, the Prop L Expenditure Plan requires that the Transportation Authority adopt a 30-year Strategic Plan that establishes policies for Prop L administration; forecasts sales tax revenues and expenditures, including setting programming and cash flow by fiscal year for each of the 28 Prop L Expenditure Plan programs; and estimating debt needs to advance project delivery faster than pay-as-you go revenues would allow. While the Strategic Plan is the long-range financial planning tool for the program, it is developed in concert with 5-Year Prioritization Programs that are used to identify the specific projects to be funded in the next five years. Transportation Authority Board adoption of these documents is a prerequisite for allocation of funds from Prop L.

The first step in developing the Strategic Plan and 5-year project lists is establishing the Strategic Plan Baseline to determine how much Prop L funding is available to each expenditure plan program through 2053. This is akin to setting the sales tax budget for each program. The Transportation Authority adopted the first Prop L Strategic Plan Baseline in June 2023. We have worked with project sponsor agencies such as the San Francisco Municipal Transportation Agency (SFMTA), BART, San Francisco Public Works (Public Works), and Caltrain to identify projects to fund through Fiscal Year 2027/28. To date, the Board has approved fifteen 5-Year Prioritization Programs and allocated over \$75 million in Prop L funds.

Visit mystreetsf.sfcta.org to see Prop K and other Transportation Authority-funded projects near you.



SALES TAX ALLOCATIONS

The Transportation Authority allocated \$112.7 million in sales tax funds to pedestrian, bicycle, transit, and roadway projects in 2023.

Investments in our public transit system exceeded \$91 million last year with projects that will improve reliability, safety, and accessibility; speed up travel; reduce crowding; and improve the customer experience while supporting climate goals. We contributed \$35 million toward the purchase of 54 new Fleet of the Future railcars as part of BART's Core Capacity Program that will enable BART to operate a maximum of 30 ten-car trains per hour in each direction through the heavily used Transbay Tube, up from the current maximum of 24.

Transit allocations to SFMTA were mainly for projects that support the modernization and electrification of Muni fleet and facilities, including \$12.5 million to rebuild and modernize the Potrero Yard maintenance facility, \$5.2 million to modernize the Presidio Yard maintenance facility, and \$1 million for the renovation and upgrade of the Kirkland facility and yard. The Board also allocated \$3.2 million to design reliability and travel improvements on the J Church corridor between Duboce Avenue and Balboa Park Station.

For Caltrain, we directed \$5.7 million to new visual messaging signs and state of good repair work systemwide, and to advance design of ADA access improvements at its 22nd Street Station. We also provided \$12.5 million to BART to replace all fare gates at all eight San Francisco stations to increase reliability and access, improve ridership experience, and reduce maintenance costs.

We continued to support development of The Portal (Caltrain Downtown Rail Extension) with \$13.5 million in sales tax funds for design and oversight. We also appropriated \$2.5 million to study alternatives for the Pennsylvania Avenue Extension, which will underground a portion of the Caltrain corridor south of The Portal to avoid at grade crossings at two key entrances to Mission Bay.

The Transportation Authority allocated nearly \$8 million for repair, maintenance, and upgrade of city streets. This includes \$3 million for pavement renovation on Sunset Boulevard, and \$3 million for curb ramps, \$1 million for planting and establishment of 408 trees, and \$518,000 to address about 200 sidewalk and curb repair requests at various locations throughout the city.

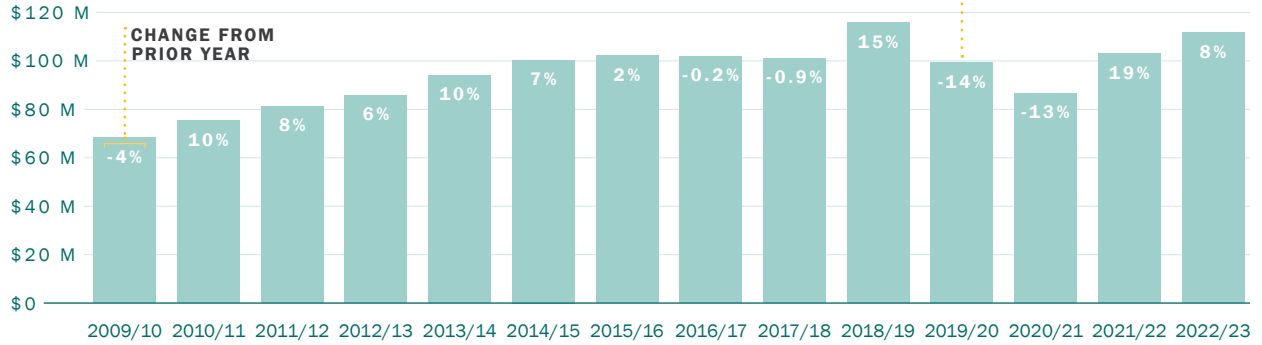
In support of the City's Vision Zero policy, the Transportation Authority allocated \$4 million for traffic calming, and traffic signal visibility and hardware upgrades across the city, and Phase 3 of the Vision Zero Ramps Intersection study.

Smaller grants can also have outsized impacts. For instance, we appropriated over \$400,000 for a Transportation Demand Management Market Analysis that will help us collect household travel diary data to better understand new post-pandemic travel patterns. The Board also appropriated \$50,000 in local match funds for a study to consider zero emission delivery strategies for local businesses in downtown Equity Priority Communities. Finally, the Transportation Authority allocated \$3.8 million for new Neighborhood Program projects to advance the delivery of community supported, neighborhood-scale projects citywide. See Neighborhood Program later in this section for more information.



Every dollar of Prop K sales tax invested in San Francisco transportation projects is typically matched with \$4 to \$7 in federal, state, or other funds – multiplying our local dollars several times over.

Sales Tax Revenues in millions of dollars

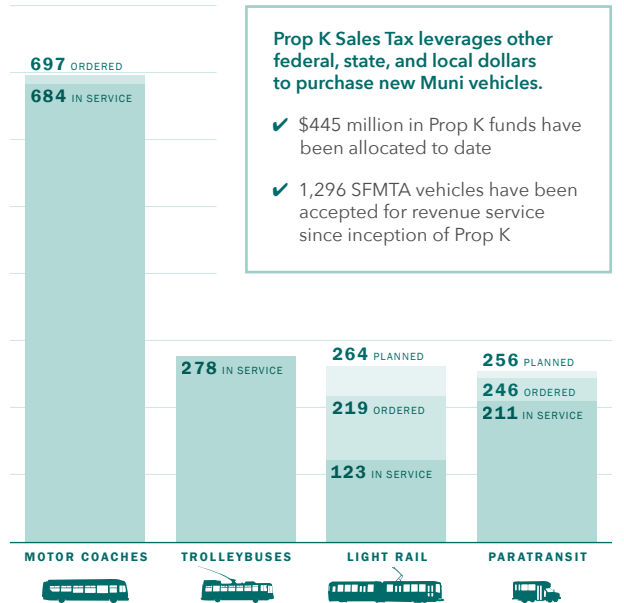


Prop K – Allocated and Reimbursed
Inception to December 2023*

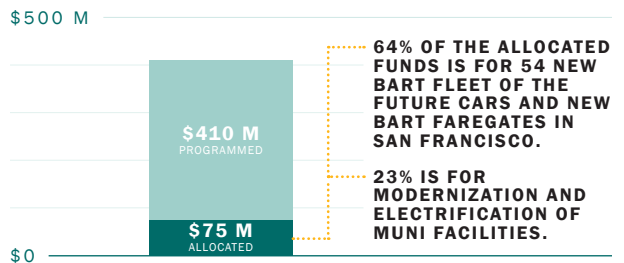


* Prop K allocations ended March 2023.

Prop K Sales Tax Supports Purchase of New Muni Vehicles
Data as of December 20, 2023*



Prop L – Programmed and Allocated
Inception to December 2023



* The Board has approved 15 of 28 5-Year Prioritization Programs through December 2023, programming \$410M to projects over the first five years of Prop L (FY 2023/24 - 2027/28)

SALESFORCE TRANSIT CENTER AND THE PORTAL

Advancing The Portal; Project progresses toward federal grant

The largest investment in both the Prop K and Prop L Expenditure Plans, the Transbay Transit Center and Downtown Rail Extension, will transform downtown San Francisco and regional transportation well into the 21st century. The Transbay Program is led by the Transbay Joint Powers Authority (TJPA) and consists of three elements:

1. **Building a new transit terminal building;**
2. **Extending commuter rail service 1.3 miles** from its current terminus at 4th and King streets to the new terminal, designed to also serve future high-speed rail; and
3. **Creating a transit-friendly neighborhood** with housing (35% affordable), open space, and mixed-use commercial development.

The \$2.3 billion Salesforce Transit Center opened for passenger service in 2018. The Downtown Rail Extension, now known as The Portal, is currently under project development, with completion scheduled for the early 2030s, dependent upon funding. The Transportation Authority has committed over \$264 million to the Transbay Program, including more than \$230 million in Prop K sales tax funds, in addition to State Transportation Improvement Program and One Bay Area Grant funds. The Prop L Expenditure Plan, approved by San Francisco voters in 2022, includes an additional \$300 million in sales tax funds for the project.

Phase One: Salesforce Transit Center

The Salesforce Transit Center connects eight Bay Area counties through nine transit systems, with The Portal to add connections to Caltrain and future California High-Speed Rail. In addition to its transit hub functions, the Transit Center's rooftop park provides much needed recreational/leisure space for the growing neighborhood, while also serving as a regional destination.

Phase Two: The Portal

Project development for The Portal continued in 2023, consistent with the Peninsula Rail Program Memorandum of Understanding executed in 2020 among project partners, including the Transportation Authority. In 2022, the project team completed a comprehensive risk assessment, developed a revised capital cost estimate, and initiated project procurement activities.

The Transportation Authority is serving as lead or co-lead agency for multiple activities under the Peninsula Rail Memorandum of Understanding, including the funding plan, project delivery strategy, governance review, and ridership forecasting. In August 2023, the TJPA Board approved The Portal Governance Blueprint, prepared by the Transportation Authority and the Metropolitan Transportation Commission (MTC).

The Transportation Authority and TJPA continued to work together to advocate for the project at a regional, state, and federal level. In April 2023, the California State Transportation Agency awarded \$60 million in project development funding to TJPA to continue to advance the project.

Learn more at tjpa.org/portaldtx



CENTRAL SUBWAY

Opened for service on January 7, 2023

The Central Subway project is one of the signature projects in the Prop K Expenditure Plan. Phase 2 of the T-line connects Chinatown to Visitacion Valley and provides a direct link between BART and Muni Metro at Powell Station and to Caltrain at 4th and King streets. The project includes underground stations at Chinatown, Union Square, Yerba Buena/Moscone, and a surface station at 4th and Brannan streets. By providing a direct, rapid transit link between downtown and the existing T Third route on 3rd Street, the Central Subway improves transportation to and from some of the city's busiest, most densely populated areas.

After a brief period of free, limited weekend service, full-revenue passenger service on the Central Subway commenced on January 7, 2023. A celebration with attendance from federal, state, and local dignitaries took place to celebrate the much-anticipated occasion. This completes the second phase of the T Third line, which started with the 3rd Street Light Rail Project, in service since 2007. The T-line provides the first north-south line in SFMTA's Muni Metro system.

The Transportation Authority was a significant funding partner for the Central Subway, providing about \$175 million from a combination of the Prop B (approved 1989) and Prop K sales tax programs and other federal and state funds. The total project cost is \$1.9 billion.

[Learn more at sfmta.com/projects/central-subway-project](https://sfmta.com/projects/central-subway-project)

CALTRAIN MODERNIZATION PROGRAM

Construction of the Overhead Contact System is complete

The Caltrain Modernization Program is a \$2.77 billion suite of projects that will electrify and upgrade the performance, operating efficiency, capacity, safety, and reliability of Caltrain commuter rail service, while improving air quality. The program has three components: Positive Train Control, electrification of the Caltrain line between San Jose and San Francisco, and the purchase of electric multiple-unit trains to operate on the electrified railroad. The Transportation Authority has provided \$41 million to the program.

One of the signature projects in the Prop K Expenditure Plan, the Caltrain Modernization Program extends for 52 miles from San Francisco to San Jose. The program is also preparing the corridor for future High-Speed Rail service.

The Positive Train Control project, completed in 2020, increases safety on the Caltrain corridor by preventing train-to-train collisions, overspeed derailments, movements through misaligned switches, and incursions through work zones.

As of November 2023, the Peninsula Corridor Electrification Project (electrification from San Francisco to San Jose and vehicle procurement) was 91 percent complete. Caltrain completed construction of the Overhead Contact System, which will distribute power to the trains along the alignment, in December 2023. Construction of the Signals System and Power Substations is also complete.

Electric vehicle fabrication is also progressing. To date, six trainsets have been delivered to the Caltrain Maintenance and Operations Facility, where they are undergoing static and dynamic testing. The remaining 13 trainsets are in various stages of assembly. In September, Caltrain held a celebration at the 4th and King Station in San Francisco, where over 4,400 members of the general public were welcomed to tour the new electric trains.

The current program schedule projects substantial completion date for electrification in April 2024 and revenue service by September 2024.

Learn more at caltrain.com/projects/electrification



MUNI FLEET – REHABILITATION, REPLACEMENT, AND EXPANSION

Newer and well-maintained buses and trains improve reliability and safety, and reduce maintenance cost

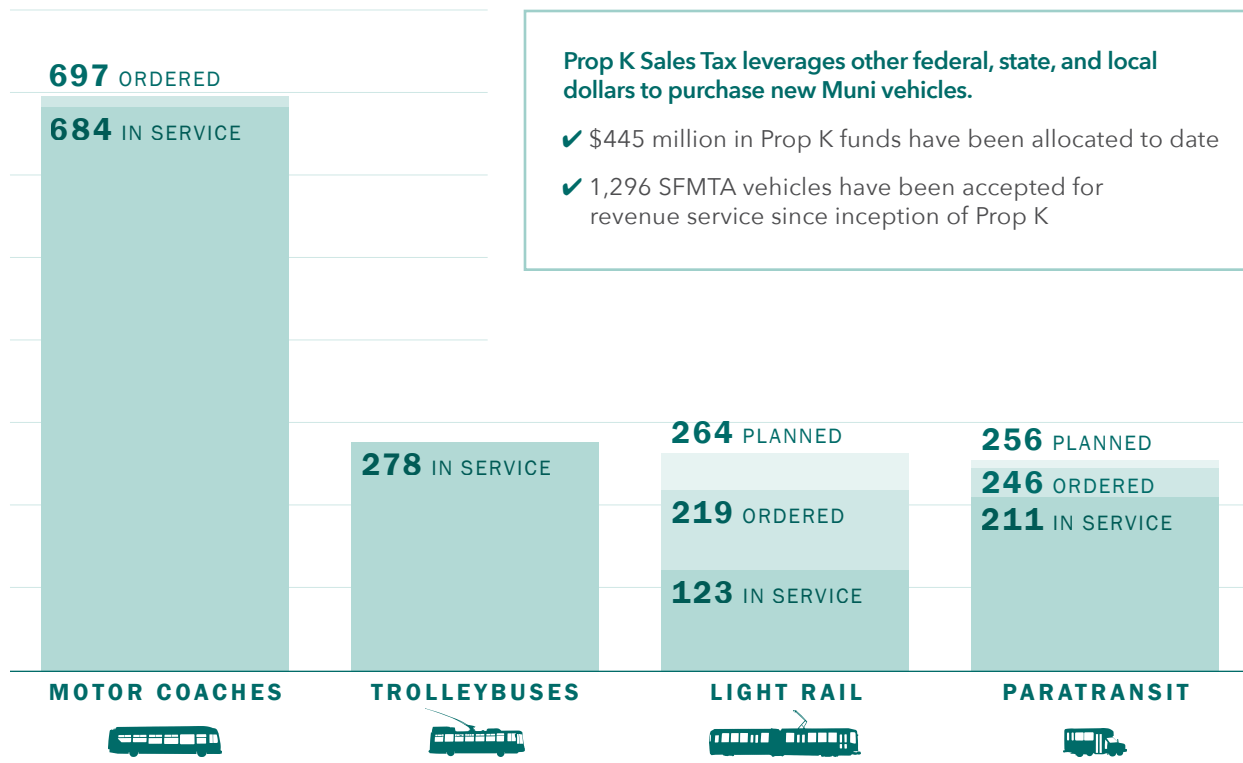
Sales tax funds provide critical local match funds to help replace Muni’s bus and light rail vehicle fleets when they reach the end of their useful life, and support capital maintenance to keep vehicles running safely and reliably.

Buses

From 2014 to 2017, the Transportation Authority provided \$193 million in Prop K sales tax funds for the SFMTA’s \$1.3 billion replacement of its entire bus fleet. SFMTA replaced 424 standard (40-foot) and articulated (60-foot) diesel-electric hybrid buses and 278 electric trolley buses by early 2020. In 2021, the Transportation Authority allocated \$16 million to replace the 30 shorter-frame 32-foot hybrid diesel motor coaches that SFMTA uses to serve community routes such as 35 Eureka, 36 Teresita, 37 Corbett, 39 Coit, and 56 Rutland. Seventeen of the 30 buses have been placed into revenue service by end of 2023.

Light Rail Vehicles

The SFMTA continues to replace and expand its light rail fleet despite some supply chain issues. The Breda light rail vehicles, purchased in 1997, are reaching the end of their useful lives and are experiencing increased breakdowns and greater maintenance challenges. While waiting for the new vehicles to arrive and be placed in service, SFMTA has been using \$6.6 million in Prop K funds to make



targeted repairs and upgrades to the Breda vehicles to ensure that they are operational and reliable until replaced. SFMTA completed the overhauls of the Breda light rail vehicles this year.

Meanwhile, through a \$1.2 billion contract with Siemens for the purchase of new light rail vehicles, SFMTA completed a 68-vehicle expansion of its light rail fleet in 2020 and is continuing to retire the Breda vehicles through the purchase of 151 new light rail vehicles. Thus far, SFMTA has placed 55 additional light rail vehicles into revenue service, 35 of which were commissioned in 2023. Sales tax contribution toward procurement of the new light rail fleet totals nearly \$192 million.

The SFMTA continued to work closely with Siemens to resolve some performance issues and to incorporate design and systems modifications reflecting customer, transit operator, and maintenance staff input. Siemens has retrofitted the expansion vehicles and incorporated the modifications into the designs for the replacement vehicles currently under assembly. The SFMTA continues to work with Siemens on system updates and upgrades, including brake components.

Paratransit Vehicles

In 2022, we allocated sales tax funds to SFMTA to procure 45 new paratransit vehicles to replace vehicles that have exceeded their useful lives, including funding for the first electric paratransit vehicle as part of a pilot program to test their performance in San Francisco and to inform the future electrification of the paratransit vehicle fleet. SFMTA placed 6 new sales tax funded paratransit vehicles in service in 2023. Each new van seats up to 14 passengers and provides space for up to four wheelchairs. These vans are a critical component of SFMTA's paratransit program that provides door-to-door service for seniors and persons with disabilities who are unable to use Muni's regular fixed route bus and rail service. In October 2023, SFMTA gave a comprehensive update to the Transportation Authority Board about its plans for the electrification of the paratransit facilities and fleet, including vehicle procurement, charging infrastructure, maintenance and storage, and funding.

MUNI RELIABILITY, SPEED, AND SAFETY PROJECTS

Muni Forward and System Reliability

Muni Forward is a comprehensive program of improvements to enhance pedestrian and vehicle safety, limit overcrowding, reduce travel times, and increase reliability on Muni bus and rail lines. To date, the Transportation Authority has provided \$25.8 million from the Prop K sales tax and \$2 million from the Prop AA vehicle registration fee to support Muni Forward, including allocation of \$1 million in Prop AA funds this year for M Ocean View Transit Reliability and Mobility Improvements.

SFMTA has planned and designed travel time reduction improvements on 17 transit corridors, including the J Church, L Taraval, 22 Fillmore, N Judah, and 29 Sunset and has finalized conceptual engineering work on four additional corridors, including the 30 Stockton along 3rd and 4th streets, the 5 Fulton from Arguello to 25th Street, and the 14 Mission – Downtown. To date, SFMTA has completed construction on nine corridors. This year, SFMTA completed bus bulb, bus pad, curb ramp, and sewer installation work along the 22 Fillmore and overhead contact system poles, surface repaving, boarding islands, pedestrian bulbs, and traffic signals on L Taraval. SFMTA anticipates finishing the second phase of construction for the L Taraval in 2024.

MUNI MAINTENANCE FACILITIES AND STATIONS

Modernizing Facilities, Preparing for an Electrified Fleet, and Advancing Joint Development

Since 2003, the sales tax has contributed \$91.5 million for expansion, repair, and upgrade of SFMTA's operations and maintenance facilities and stations. This year, the Transportation Authority allocated \$18.7 million for several facility modernization projects that support SFMTA's transition to an electrified fleet, including some that incorporate joint development opportunities as a way to finance project delivery, potentially provide an ongoing revenue stream to support transit operations, and/or contribute to helping address the city's housing needs.

The Transportation Authority allocated over \$1 million for SFMTA to begin preliminary planning of the renovation and upgrade of the Kirkland facility and yard to support the future deployment of battery-electric buses, some of which SFMTA is in the process of testing via a pilot.

The Potrero Yard Modernization Project will result in the demolition and reconstruction of the existing 100+ year old transit facility to service an all-trolley bus electric transit fleet. The 4.4 acre site, located at 2500 Mariposa Street, services 153 40' and 60' trolley buses. The Potrero Yard Modernization Project is a partnership of SFMTA and Public Works in coordination with a public-private-partnership developer that will build the site. A parallel project to build affordable family and workforce housing, or to operate paratransit vehicles, above the maintenance facility is also proposed as part of the overall site development plan. The project advanced this year using previously allocated sales tax funds, with SFMTA awarding a Pre-development Agreement to the Potrero Neighborhood Collective for technical design work. In December, the Transportation Authority allocated \$12.5 million for SFMTA to complete design and advance the project to the construction phase in 2024.

In December, the Transportation Authority Board allocated \$5 million to SFMTA to plan for the modernization of the Presidio Yard maintenance facility. The new Presidio Yard facility will service over 215 battery electric buses. SFMTA envisions parallel development plans on an adjacent SFMTA-owned parcel with mixed used development of commercial uses, and affordable and market rate housing to generate revenues for capital maintenance and transit service. Sales tax funds will support pre-development planning, stakeholder engagement, community outreach, environmental review, and preparation of bids for a public-private-partnership development partner.

The Transportation Authority will perform an enhanced level of oversight on the Potrero and Presidio projects due to the scale, complexity, and impact of both projects, as well as the public-private-partnership delivery method which SFMTA has not used before.



MUNI GUIDEWAYS PROJECTS

Track, overhead lines, and other guideway upgrades improve safety and reliability

While often less visible to the public, maintaining and upgrading tracks, overhead lines, and other infrastructure and equipment that enable SFMTA's light rail, trolleybuses, and cable cars to operate safely and reliably is mission critical. As part of its L Taraval Transit Enhancements project, SFMTA advanced work along the L Taraval corridor between West Portal and Sunset Boulevard (Segment B) including sewer and water line installation; Overhead Catenary System pole foundation and system conduits installation; curb ramps construction; installation of traffic signal conduits, track, and traction power; and road base reconstruction. SFMTA also moved forward with the Cable Car Propulsion Gearboxes project and completed a bid package. This work will extend the service life of the cable car system and support safe and reliable service. Staff also worked on the cable car pulley rebuild project, another state of good repair effort.

The sales tax has contributed \$162 million for the upgrade and replacement of track, communications, and other guideway improvements to support Muni's light rail, trolleybus, and cable car networks.

CALTRAIN MAINTENANCE, REHABILITATION, AND REPAIR

Maintenance repairs and upgrades support safety and reliability

Since 2003, the transportation sales tax has been the primary funding source covering San Francisco's member share contribution to the Caltrain capital budget on behalf of SFMTA and the City. This member contribution, which continues under Prop L, is specifically for maintenance, rehabilitation, and repair of Caltrain to keep the system running safely and reliably. The sales tax has supported a wide variety of projects including but not limited to repairs and upgrades to trains; rehabilitating Caltrain stations, tunnels, and bridge structures; and communication system improvements.

This year Caltrain performed track rehabilitation work including rail replacement, bridge inspections, and fencing and cross tie installation. Caltrain maintained its fleet of trains by replacing batteries and suspensions and refurbishing car interiors. As part of the Ticket Vending Machine Rehab program, the agency completed upgrades of 39 ticket vending machines at various stations. Caltrain also completed design and began construction of the Guadalupe River Bridge Replacement and Extension project.

CALTRAIN 22ND STREET STATION ADA ACCESS IMPROVEMENTS FEASIBILITY STUDY

In March 2023, the Transportation Authority Board adopted the recommendations of the Caltrain 22nd Street Station ADA Access Improvements Study. This Caltrain-led study, which was initiated at the request of Transportation Authority Board Member Shamann Walton and was funded by Prop K sales tax funds, recommended design improvements at the station to provide universal access, compliant with the Americans with Disabilities Act. The Transportation Authority allocated additional sales tax funding to Caltrain to advance design for the recommended project. This work has confirmed the feasibility of the planned improvements. Caltrain and Transportation Authority staff coordinated to prepare the project for a planned grant application in early 2024 to the federal All Stations Accessibility Program for construction funding.

BART MAINTENANCE, REHABILITATION, AND REPAIR

Improving the customer experience, safety, and reliability

In 2023, we allocated over \$12.5 million in sales tax funds for the installation of BART's next generation of faregates at all eight San Francisco stations. The new fare gates will feature a swing-style design with sensors to detect patrons, wheelchairs, children, luggage, and bicycles, and will improve reliability, access, rider experience, and reduce maintenance costs.

Work continued on sales tax funded repairs to mitigate water intrusion into BART's tunnels in San Francisco, replacement of the traction power substation at Powell Street Station, and replacement of hearing loop equipment in station agent booths in all San Francisco stations. BART completed design of elevator renovations at Powell Street and Civic Center Stations, which will move into construction in 2024.

PARATRANSIT

Providing essential door-to-door service for seniors and persons with disabilities

Since 2003, the half-cent sales tax has been a major and stable funding source for the SFMTA's paratransit program, supporting persons with disabilities and seniors. The SFMTA contracts with a broker to provide paratransit services through a suite of providers and resources, including 150 city-owned vehicles, as well as private taxis, group vans



associated with community centers throughout the city, and inter-county paratransit services. The Transportation Authority also supports shopping and recreational shuttles operated as part of the paratransit program. The SFMTA, through its paratransit broker and providers, provided approximately 530,000 paratransit trips in 2023 to approximately 17,000 registered paratransit customers. See the Muni Fleet section of this report for information on the paratransit vehicles funded by the sales tax.

The pandemic has resulted in a decline in some of the other fund sources that the SFMTA relies on for its paratransit program. To provide near-term funding stability for this essential program, the Transportation Authority increased the sales tax commitment from \$10.2 million to \$13.3 million in sales tax funds starting in Fiscal Year 2022/2023. In 2023, the Transportation Authority continued its commitment to providing a stable fund source for paratransit through the approval of \$69.6 million in Prop L programming for paratransit operations over the next five years, as well as programming \$3.3 million in Lifeline Transportation Program funds in 2023.

The SFMTA continued to assist with the City's response to the pandemic with the Essential Trip Card program, funded in part with sales tax funds. Launched in 2020, this subsidized taxi program supplements core paratransit services by assisting persons with disabilities and seniors in completing essential trips. As of November, over 6,800 individuals have enrolled in the program with over 267,000 trips provided.

19TH AVENUE COMBINED CITY PROJECT

Public Works, SFMTA and the San Francisco Public Utilities Commission are working together to deliver this complete streets project which includes bus and pedestrian bulb-outs to improve pedestrian safety; bus stop consolidation and relocation; water system replacement, new installation, and upgrades; wastewater system repair and replacement; and signal modifications and upgrades throughout the corridor. Construction reached substantial completion in 2023. The construction team completed trench work, water pipeline installation, and sidewalk/roadway work between Taraval Street to Eucalyptus Drive. Between Eucalyptus Drive to Hollway Avenue, the team poured new bus pads, sidewalks, curb ramp, and catch basins. Caltrans is anticipated to repave 19th Avenue after completion of the Combined City Project.



Half-cent sales tax funds supported planning and design of the 19th Avenue project.

BALBOA PARK UPPER YARD

The 100% affordable transit-oriented housing development at Balboa Park Upper Yard opened in September. The development contains 131 units of affordable housing and is built on a former rail car storage area adjacent to the Balboa Park BART station. City agencies including the Mayor's Office of Housing and Community Development, SFMTA, and Public Works worked together with BART to develop and deliver this project. The project includes a new public plaza, funded in part with \$950,000 in transportation sales tax funds, linking the housing development with BART Balboa Park Station. The open space plaza features a tiered plaza design providing views of the city in all directions, a direct and accessible path to passenger loading areas for the BART and Muni stations, seating areas, lighting, security cameras, and trees throughout. The project also reconfigured an auto-oriented passenger drop off zone to improve pedestrian safety and comfort. We are proud that the Transportation Authority's strategic commitment of local funds early in the project helped ensure that this project was competitive and successful with obtaining state grants.

Transportation Authority funding helped construct a new public plaza at BART's Balboa Park Station.



STREETS AND TRAFFIC SAFETY, TRANSPORTATION SYSTEM MANAGEMENT

The sales tax funds a wide variety of neighborhood scale street projects that improve the safety, efficiency, and user experience of city streets for all who travel on them. These projects include improvements such as street paving, new curb ramps, traffic calming, new or upgraded traffic signals, bike lanes, and transportation demand management efforts to encourage travel at less busy times and encourage use of sustainable transportation options rather than single occupant vehicle travel. Many sales tax funds projects are also funded with Prop AA vehicle registration fee, Traffic Congestion Mitigation Tax (TNC Tax), and Transportation Fund for Clean Air (TFCA) grants awarded by the Transportation Authority. More information on these three fund programs is found later in this section of the Annual Report.

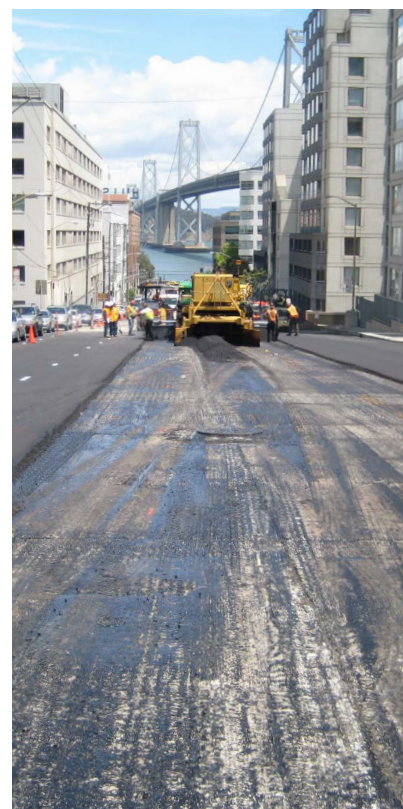
Street Repair and Reconstruction and Complete Streets

Street repair and reconstruction projects provide smoother, safer pavement for pedestrians, cyclists, buses, and motor vehicles. Street reconstruction projects typically include rebuilt or repaired curbs and gutters, sidewalk repair, and accessible curb ramps, in addition to new roadway pavement and striping. This year Public Works started construction of the Junipero Serra Boulevard Pavement Renovation (17 blocks) and Mission and Geneva Pavement Renovation (55 blocks) projects, and advanced construction of the Richmond Residential Streets Pavement Renovation project (18 blocks). Public Works completed the Golden Gate Avenue and Laguna Street Pavement Renovation project (36 blocks). Additionally, the Transportation Authority Board allocated \$3.1 million in Prop K funding to Public Works for pavement renovation of Sunset Boulevard (42 blocks). Public Works awarded the construction contract in September and work is set to proceed in January 2024.

Complete streets projects may include a wide variety of other features such as landscaping, new lane configurations, bike lanes, widened sidewalks at intersections, and other Vision Zero safety elements. This year, SFMTA began design of the sales tax funded Howard Streetscape project between 4th and 11th streets, located on the High Injury Network, and Public Works began design of the Sickles Avenue Streetscape project in the Excelsior. Both projects will improve transportation safety and livability for users of the corridors.

Street Repair and Cleaning Equipment

Public Works placed three ten-wheel dump trucks and two full size street sweepers in service as part of the Prop K funded Street Repair and Cleaning Equipment program. The equipment will improve the efficiency of Public Works' street cleaning and repair work.



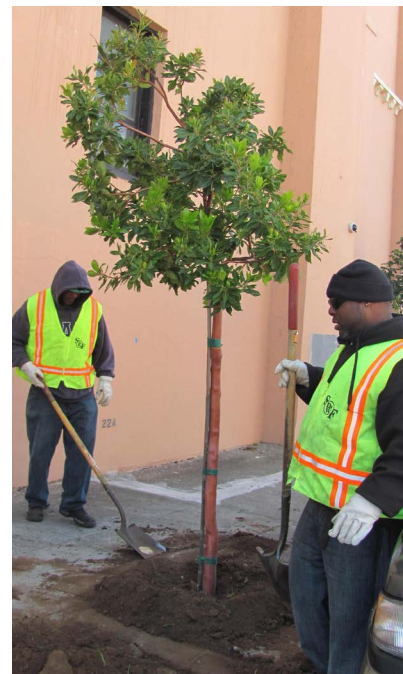
Curb Ramps

Public Works and the SFMTA constructed 258 new curb ramps throughout the city as part of larger Transportation Authority funded street improvement projects. Most curb ramps are constructed as part of larger projects, with a relatively small number constructed as stand-alone improvements or repairs. Prop K sales tax funded 104 curb ramps as part of the L Taraval Transit Enhancements project; 63 curbs ramps along 19th Avenue as part of a signal upgrade project; 26 curb ramps as part of the Junipero Serra Boulevard Pavement Renovation project; 23 curb ramps as part of the Golden Gate Avenue and Laguna Street Pavement Renovation project; 14 curb ramps as part of the Upper Market Street Safety Improvement project; 10 curb ramps at various locations in Districts 5, 6, 8, and 11; 8 curb ramps for a Neighborhood Program project to improve pedestrian safety at Elk and Sussex Streets; and 6 curb ramps as part of SFMTA's New Signal Contract 65.



Sidewalk Repair and Trees

As part of its Public Sidewalk Repair Program, Public Works used Prop K funds to repair non-tree related damage on sidewalk and curb damage at 165 locations in the public right-of-way, making sidewalks safer and easier to navigate. Also funded by Prop K, Public Works planted 1,184 street trees in the public right-of-way and helped establish street trees during the critical first three years after planting. Thereafter, the City takes over maintenance of these trees.



Signals and Signs

The Transportation Authority allocated \$2.4 million in sales tax funds for design and construction of new traffic signals, rapid flashing pedestrian crossing beacons, traffic signal hardware, and visibility upgrades for existing signals. The SFMTA activated upgraded traffic signals at 12 intersections mostly along 19th Avenue. Several signal projects, including the 19th Avenue Signals Phase III and New Traffic Signal Contract 65, installed 42 pedestrian countdown signals and 26 accessible audible pedestrian signals. The SFMTA's Upper Market Street Safety Improvements completed construction and the project installed traffic signal upgrades and new traffic signals at five intersections.

Signal upgrade projects typically include larger, brighter signal heads, curb ramps, pedestrian signals, controllers, mast arms, poles, and signs to improve traffic, pedestrian and bicycle safety.

Traffic Calming

The Transportation Authority is the primary funder of SFMTA's Residential Traffic Calming Program, which we support with sales tax and TNC Tax funds. Through this program, SFMTA evaluates community-initiated requests for locations that can benefit from slower traffic speeds that can be achieved through implementation of low cost improvements such as speed humps. This year, the SFMTA implemented 224 traffic calming measures identified from this application-based program, including 33 bulb-outs, 22 speed humps, 154 speed cushions, 4 speed tables, 10 striped crosswalks, and 1 raised crosswalk. The Transportation Authority allocated \$4.2 million in TNC Tax funds to SFMTA's newly revised multi-phase, multi-year Application-Based Residential Traffic Calming Program. The revamped program is intended to reduce the timeline for implementation from 3 - 4.5 years to 9 - 12 months.

The Transportation Authority also supported the SFMTA's Schools Engineering Program with Prop K funds. Schools Engineering is a program within San Francisco's Safe Routes to School program which serves all K-12 schools in San Francisco (both public and private). Through this program, SFMTA finalized walk audit reports for Lawton Elementary School, Mission Preparatory Elementary School, Paul Revere Elementary School, Aptos Middle School and Chinese Immersion Elementary School at De Avila Elementary School. SFMTA staff worked to implement recommended improvements such as raised crosswalks, speed cushions, and speed humps identified as priorities through school walk audits at Galileo High School, Martin Luther King Jr. Middle School, Mission High School, Rosa Parks Elementary School, and Tenderloin Community Elementary School.

Since the launch of the TNC Tax in 2019, the Transportation Authority has allocated \$15.9 million in TNC tax funds and \$10.3 million in Prop K local sales tax funds for the SFMTA's Vision Zero Quick-Build Program. In 2023, the SFMTA completed three quick-build corridor projects: Battery/Sansome, Bayshore Boulevard, and Valencia Street.

Quick-build projects are traffic safety improvements that can be installed relatively quickly and can be easily adjusted, or, if necessary, reversed. They include parking and loading changes, roadway and curb paint, signs, transit boarding islands, and traffic signal timing updates. Safety improvements include adjustments to parking regulations, bike lanes, changes to the configuration of traffic lanes, and painted safety zones.

Bike Projects

The Transportation Authority invests in bicycle education, pilot studies, and planning, design, and construction of capital improvements to support safe, convenient cycling in the city.

This year, the SFMTA used sales tax funds to implement several quick-build safety projects. These included protected bike lanes on Battery and Sansome streets to form a continuous corridor for cyclists between Market Street and The Embarcadero and protected bikeways on Bayshore Boulevard between Industrial Street and Oakdale Avenue through the Bayshore Boulevard Quick-Build Project. The SFMTA is also in the midst of a pilot of a center-running two-way bikeway on Valencia Street, the first of its kind in San Francisco. Sales tax funds will support evaluation of this pilot to inform the permanent bike improvements in this corridor.

Ongoing bicycle projects this year included a new round of funding for bicycle safety education classes; bicycle facility maintenance including replacing safe hit posts, refreshing paint, and spot paving on bike lanes where pavement condition is an issue; and providing TFCA and sales tax funds to install more than 1,400 on-street bike racks, with approximately 30% of racks installed within Equity Priority Communities over the last few years.

We are excited to see the future delivery of bike projects that received sales tax funding in 2023, including a protected bikeway on Lake Merced Boulevard between Skyline Boulevard and John Muir Drive, and bicycle safety improvements on the Vision Zero High Injury Network including on Beach Street from The Embarcadero to Van Ness and on Oak Street between Shrader and Baker streets.

Transportation Demand Management

Transportation Demand Management (TDM) is a strategic set of low-capital projects, programs, and policies to increase travel choices and shift when and how people travel. TDM efforts help to maximize the benefits of investments in the transportation system, including priorities identified in the SFTP, and help to reduce vehicle miles traveled, congestion, and greenhouse gas emissions to help the City meet its climate goals.

This year, the Transportation Authority allocated sales tax funds to the Eco-Friendly Downtown Business Deliveries Study to match a grant from the Carbon Neutral Cities Alliance. The study will convene a community-led working group of local businesses in downtown Equity Priority Communities. The working group will explore strategies to reduce emissions from goods movement and reduce vehicle miles traveled.

We also allocated sales tax funds to Transportation Demand Management Market Analysis, which will identify travel markets and the types of strategies and tools that are expected have the biggest opportunity to shift travel choices. Findings from this analysis will inform prioritization and design of transportation demand management strategies throughout the city.

SFMTA and San Francisco Environment completed the Residential Transportation Demand Management Program, including evaluation of its main initiative, the Go Mission Challenge, a text message-based initiative to reduce carbon emissions by engaging San Francisco residents to shift their travel choices to more sustainable modes, like walking, biking, scootering, and taking transit. The Challenge was designed to gamify choosing low-carbon transportation options, providing rewards



for participants who undertook sustainable travel habits, and celebrating those who were already using low-carbon modes. The Challenge's creative and accessible program structure illuminated the effectiveness of texting as a method of communication for Mission residents, and confirmed that incentives with concrete, achievable ways of winning are successful in getting high levels of resident participation while supporting local businesses.

San Francisco Environment continued to administer its TFCA-funded Emergency Ride Home Program, which provides a free taxi ride home in cases of emergency to encourage employees to rely on ride share, transit, or biking for their commutes to work. The department completed the Essential Worker Ride Home Program in February after nearly two years of providing taxi rides to essential workers whose normal transit commute service was reduced or eliminated due to the pandemic.

See the Planning and Delivering Transportation Improvements section for information on the 101-280 Managed Lanes and Bus Project. This effort is considering pricing as a way to incentivize the use of sustainable modes like transit and ride sharing, while using revenues generated from pricing to enhance and expand sustainable alternatives to driving alone.

NEIGHBORHOOD PROGRAM



Supporting community-based planning and neighborhood-scale investments

The Transportation Authority developed the Neighborhood Program in response to the San Francisco Transportation Plan's equity analysis finding that walking, biking, and transit reliability initiatives are important ways to address socio-economic and geographic disparities in San Francisco. The Transportation Authority Board and the public reinforced this finding through feedback that also placed an emphasis on investing in neighborhoods. The Neighborhood Program is also referred to as the Neighborhood Transportation Program or NTP.

The purpose of the program is to build community awareness of, and capacity to provide input to, the transportation planning process. The program is also designed to advance the delivery of community-supported, neighborhood-scale projects citywide by funding neighborhood planning efforts and providing matching capital funds to help deliver projects.

Since the program's inception in 2014, we have funded a diverse portfolio of projects in all 11 supervisorial districts. Recognizing the ongoing success of the program, the Prop L Expenditure Plan now includes the Neighborhood Program as its own program with dedicated funding. The Board approved programming for this five-year funding cycle in July 2023, following two successful cycles of Prop K funding for the Neighborhood Program. In 2023, which included final year of the Prop K funding cycle and the first year of the Prop L funding cycle, the Board provided funding for 11 Neighborhood Program projects. The map on the following page shows all current Neighborhood Program projects, including the 9 projects that were completed this year.

Learn more at sfcta.org/policies/neighborhood-program

Neighborhood Program Projects Completed in 2023

In District 1, the **Fulton Street Safety** project implemented safety improvements between Stanyan and La Playa streets along the border of Golden Gate Park, segments of which are located on the High Injury Network. SFMTA led the improvements, including daylighting 34 intersections to improve pedestrian visibility, 14 painted safety zones, two signalized bike connections to Golden Gate Park at 10th Avenue and 22nd Avenue, a speed radar sign at 41st Avenue, and paving a dirt path in the park near 22nd Avenue.

In District 2, the **Lombard Street Safety** project designed pedestrian safety improvements along Lombard Street from Van Ness Avenue to Richardson Avenue, including daylighting, advance stop bars, and pedestrian and bus bulb-outs. The SFMTA and Public Works also constructed continental crosswalks and implemented leading pedestrian interval signal timing. The remaining design elements will be implemented with a future Caltrans paving project.

In District 4, the **Sloat/Skyline Intersection Alternatives Analysis** project evaluated three alternatives for the reconfiguration of the intersection of Sloat Boulevard, Skyline Boulevard, and 39th Avenue to improve operations and safety for pedestrians, cyclists, transit, and vehicular traffic. The SFMTA-led analysis concluded that a signalized T-intersection was the best alternative, and recommended the project move forward with detailed design of this option.

In District 5, the **Octavia Improvements Study** evaluated the accessibility, safety, and circulation of Octavia Boulevard leading to the Central Freeway. Led by the Transportation Authority in partnership with the SFMTA, and based on two major rounds of community engagement, the study recommends both local safety and connectivity improvements, including bulbouts, red light camera enforcement, and other traffic calming measures; and regional congestion management strategies, including a transit and High Occupancy Vehicle lane on Oak Street and a Regional Express Transit Hub to connect San Francisco with Peninsula cities.

In District 6, the **Treasure Island Supplemental Transportation Study** identified near-term supplemental transportation services to meet the current needs of Treasure Island residents. We partnered with One Treasure Island to conduct a community outreach and evaluation process which resulted in the following five priority actions: launch a community ambassador program; improve bus shelter safety; pilot a microtransit shuttle to San Francisco; expand direct Muni service to more destinations in San Francisco, and improve marketing and communications for transportation services.

In District 7, the **Ocean Avenue Mobility Action Plan** identified a set of five projects for managing congestion and improving safety, connectivity, livability, and transit service on the Ocean Avenue corridor between San Jose Avenue and Junipero Serra. Working with the District 7 and District 11 offices, we convened a Task Force to liaise with the community and determine the set of project recommendations, with consideration for outreach findings and technical analysis conducted by the project team. The five priority concepts that emerged from this process are pedestrian safety improvements on Ocean Avenue; speed management improvements on Ocean Avenue; bike connectivity improvements via Holloway; K Ingleside Muni Forward improvements to improve capacity, reduce travel times, increase reliability, and enhance traffic safety; and a shared pedestrian and bike path between I-280 and the Frida Kahlo/Ocean/Geneva intersection.

In District 8, SFMTA installed upgrades from Octavia Boulevard to Castro Street, a 1-mile segment of the city's Vision Zero High-Injury Network as part of **Upper Market Street Safety Improvements**. Improvements included bulbouts, new traffic signals and traffic signal upgrades, new and upgraded crosswalk striping, curb ramps, and transit boarding islands.

Also in District 8, **Elk Street at Sussex Street Pedestrian Safety Improvements** added a marked crosswalk, rectangular rapid flashing beacons, a new streetlight, four curb ramps, and three bulbouts to the intersection. The SFMTA also reduced the speed limit north of the intersection, improved sightlines between drivers and pedestrians, and closed unsafe pedestrian crossings to channel pedestrians to the improved intersection.

District 11 Traffic Calming Cycle 2 implemented proactive traffic calming measures at 36 locations, focusing on the Oceanview and Ingleside neighborhoods. With the goal of keeping streets safe for people walking and bicycling, SFMTA and Public Works conducted outreach to the neighborhoods and constructed speed humps, speed cushions, speed tables, and raised crosswalks to discourage fast cut-through traffic on neighborhood streets.

New Neighborhood Program Projects in 2023

In District 1, **38th and Geary Rectangular Rapid Flashing Beacons** will design and install rectangular rapid flashing beacons, pedestrian push buttons, and improved signage to improve pedestrian safety at the intersection of 38th Avenue and Geary Boulevard. These improvements, led by the SFMTA and supported by Public Works, will alert motorists to people crossing and encourage them to yield.

The **District 2 Safety Study and Implementation** will address safety challenges and barriers to access on routes that children, seniors, and other vulnerable road users use to access places like parks, schools, hospitals, and recreational areas. SFMTA will develop a toolkit of safety improvements and guidance for implementation. Funding for this project also includes implementation of recommendations as a combination of quick-build or permanent construction.

In District 3, the **Walter U Lum Place Public Space Study** will study various scenarios for a people-first Walter U Lum Place, including a shared street, traffic-calmed street, and time-restricted vehicle access. The Transportation Authority and the SFMTA will partner to develop an urban design strategy to connect Walter U Lum Place with other cultural destinations in Chinatown.

In District 4, **Ortega Street Improvements** will design and implement traffic calming measures on Ortega Street between 19th and 47th avenues to create a safer, more comfortable pedestrian and bicycle route. In partnership with Public Works, the SFMTA will implement improvements based on the Transportation Authority's District 4 Mobility Study, including speed cushions, traffic circles, intersection daylighting, and continental crosswalks.

In District 6, the **Mission Bay School Access Plan** will analyze connectivity between the new Mission Bay Elementary School site, the existing low-stress active transportation network, and existing and planned transit routes. Led by the Transportation Authority in coordination with the SFMTA and the San Francisco Unified School District, the project will design infrastructure improvements to mitigate key barriers to active transportation based on emerging findings from the Transportation Authority-

led School Access Plan. Funding to begin implementation is included in the project, pending design recommendations.

The **District 6 Traffic Calming and Sideshow Deterrence** project will design and install traffic calming devices and sideshow deterrence measures to improve safety at eleven locations in District 6 identified by the District 6 office and its constituents. Led by SFMTA in partnership with Public Works and the San Francisco Fire Department, potential measures include Botts Dots (raised pavement markers) and centerline and corner 'hardening' with paint, delineators, and rubber speed humps.

In District 7, the **Ocean Avenue Safety and Bike Access** project will implement near- and mid-term pedestrian safety, bicycle access, and other upgrades along and adjacent to the Ocean Avenue business district, which were identified in the Ocean Ave Mobility Action Plan. The SFMTA-led upgrades will include pedestrian safety improvements, new and updated traffic signal heads, striping and signage, left-turn traffic-calming and arterial speed management, and improved bicycle connectivity.

In District 7, the **Inner Sunset Multimodal Safety and Access Study** will identify a prioritized short list of five to six recommendations to improve multimodal traffic safety and access in the Inner Sunset commercial core area between Lincoln, Judah, 7th Avenue and 10th Avenue. The Transportation Authority and the SFMTA will partner to develop 2 - 3 low-complexity improvement ideas, such as bike parking or color curb modifications; 2 - 3 conceptual improvement ideas, such as safety and transit priority treatments; and 1 - 2 bold concepts, such as significant circulation changes or vehicle restrictions. These recommendations would require further conceptual design, evaluation, and outreach following this study.

In District 8, the **Next Generation Sanchez Slow Street** project will pilot innovative new treatments and test out 'next generation' improvements, including concrete traffic calming islands and permanent metal wayfinding signs, along Sanchez Street from 23rd Street to 30th Street. Following an approved design, SFMTA will construct the traffic calming islands and potential landscaping and signs.

In District 9, the **Valencia Long-Term Bikeway Study** will identify long-term concepts for safety and streetscape improvements on the Valencia Street corridor between Market Street and Cesar Chavez. The project, led by SFMTA, will work with merchants, stakeholders, and community members to study several community-generated concepts, including a curbside two-way protected bikeway, a pedestrianized Valencia street, converting the corridor to a one-way street, and restricting through-traffic, in addition to a permanent version of the current pilot of a center-running configuration.

In District 10, the SFMTA will lead the **Visitacion Valley & Portola Community Based Transportation Plan Implementation**. Drawing from the completed plan, specific improvements may include speed humps/cushions, lighting, crosswalk flashing beacons, new and/or raised crosswalks, pedestrian bulbouts, new bikeways, and Muni stop improvements. This project will focus specifically on improvements in Visitacion Valley.

CURRENT NEIGHBORHOOD PROGRAM PROJECTS

PLANNING PROJECTS

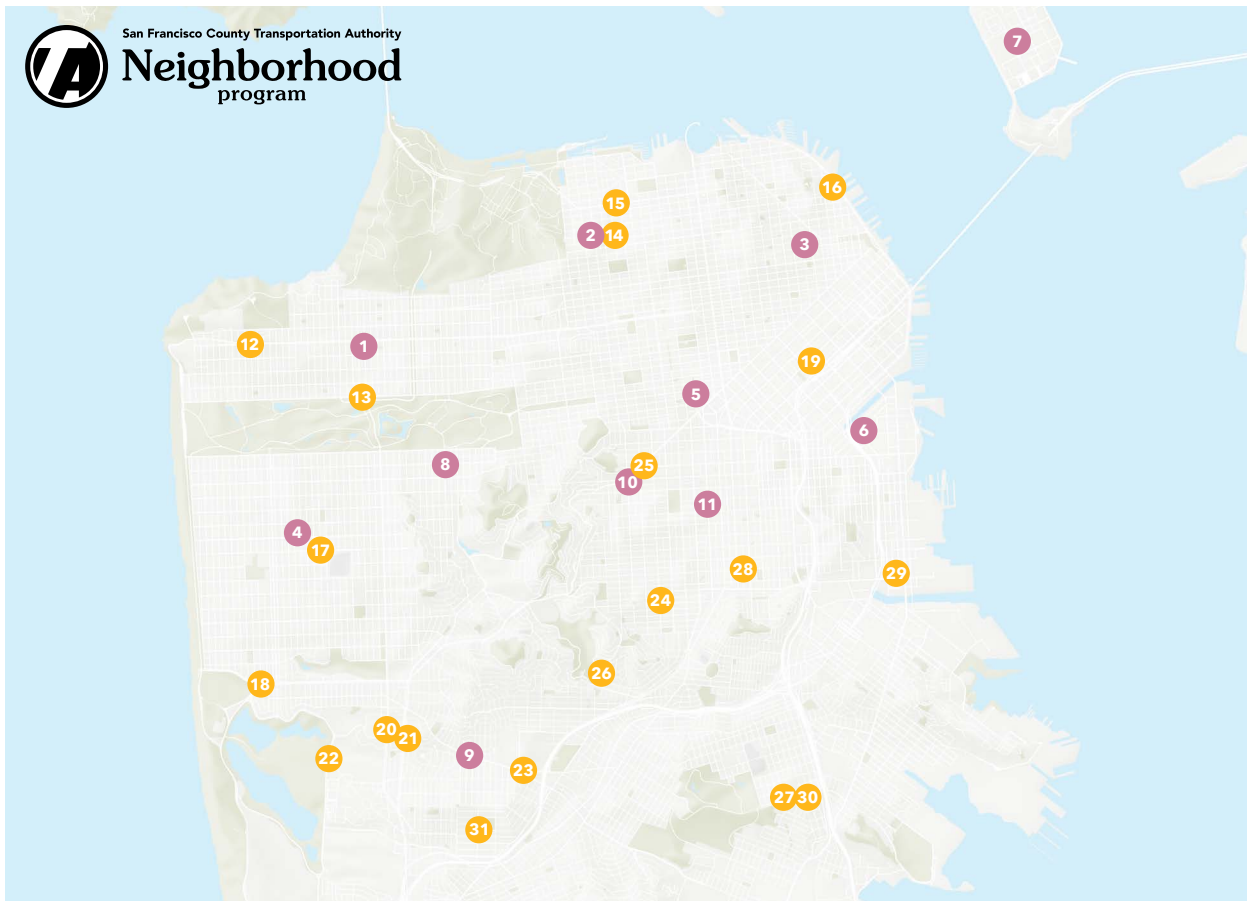
- 1 District 1 Multimodal Transportation Study (District 1)
- 2 District 2 Safety Study (District 2)
- 3 Walter U Lum Place Public Space Study (District 3)
- 4 District 4 Microtransit Business Plan (District 4)
- 5 Octavia Improvements Study (District 5)*
- 6 Mission Bay School Access Plan (District 6)
- 7 Treasure Island Supplemental Transportation Study (District 6)*
- 8 Inner Sunset Multimodal Safety and Access Study (District 7)
- 9 Ocean Avenue Mobility Action Plan (District 7)*
- 10 Jane Warner Plaza Renovation (District 8)
- 11 Valencia Long-Term Bikeway Study (District 9)

CAPITAL PROJECTS

- 12 38th and Geary Rectangular Rapid Flashing Beacons (District 1)
- 13 Fulton Street Safety (District 1)*
- 14 District 2 Safety Study Implementation (District 2)
- 15 Lombard Street Safety (District 2)*
- 16 District 3 Pedestrian Safety Improvements (District 3)
- 17 Ortega Street Improvements (District 4)
- 18 Sloat/Skyline Intersection Alternatives Analysis (District 4)*
- 19 District 6 Traffic Calming and Sideshow Deterrence (District 6)
- 20 FY19 Participatory Budgeting Priorities (District 7)
- 21 FY20 Participatory Budgeting Priorities (District 7)
- 22 Lake Merced Quick Build (District 7) [design complete]
- 23 Ocean Avenue Safety and Bike Access (District 7)

- 24 Next Generation Sanchez Slow Street (District 8)
- 25 Upper Market Street Safety Improvements (District 8)*
- 26 Elk Street at Sussex Street Pedestrian Safety Improvements (District 8)*
- 27 Vision Zero Proactive Traffic Calming – Visitacion Valley and Portola Neighborhoods (District 9)
- 28 District 9 Traffic Calming (District 9)
- 29 Minnesota and 25th Streets Intersection Improvements (District 10)
- 30 Visitacion Valley & Portola Community Based Transportation Plan Implementation (District 10)
- 31 District 11 Traffic Calming Cycle 2 (District 11)*

* Projects completed in 2023



PROP AA VEHICLE REGISTRATION FEE

In 2010, San Francisco voters approved Prop AA, authorizing the Transportation Authority to collect an additional \$10 annual vehicle registration fee on motor vehicles registered in San Francisco and to use the proceeds to fund transportation projects in the following categories:

- Street repair and reconstruction
- Pedestrian safety
- Transit reliability and mobility improvements

Prop AA generates about \$5 million per year and it funds neighborhood-scale projects that can quickly deliver benefits to the public. To that end, Prop AA only funds the final design and construction phases of projects. The expenditure plan requires that the Transportation Authority approve a strategic plan to guide the day-to-day implementation of the program and to identify which projects will receive funds. The Board approved the latest strategic plan, covering Fiscal Years 2022/23 to 2026/27, in 2022.

As of December, 28 of the 45 projects funded from program inception to date have been completed and are open for use by the public. Twelve more projects are under construction and five projects are in the design phase.

What Does Prop AA Fund? The voter-approved Prop AA Expenditure Plan allocates vehicle registration fee revenues to three types of projects in the percentage allocations seen below.

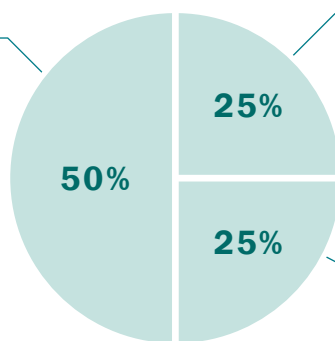
STREET REPAIR AND RECONSTRUCTION

Reconstruction of city streets with priority given to streets located on:

- Bicycle network
- Transit network

Priority to projects that include complete streets elements, including:

- Pedestrian improvements
- Traffic calming
- Bicycle infrastructure



PEDESTRIAN SAFETY

- Crosswalk maintenance
- Sidewalk repair and widening
- Sidewalk bulb-outs
- Pedestrian lighting, signals, and median islands

TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS

- Transit station/stop improvements
- Transit signal priority
- Travel information improvements
- Parking management pilots
- Transportation demand management

Three Prop AA projects opened for use in 2023:

- 5th Street Quick-Build Improvements:** The SFMTA improved safety along the 5th Street corridor for all road users in the neighborhood. The project included pedestrian, bicycle, transit, loading/parking improvements, a raised crosswalk at Minna Street, four transit boarding islands, and roadway striping along 5th Street between Market and Townsend streets.
- Joice Alley Lighting Improvements:** Public Works designed and constructed three new pedestrian-scale street lights, as well as sidewalk and roadway improvements on Joice Alley between Clay and Sacramento streets in the Chinatown neighborhood. The project makes walking more inviting and safer along this important pedestrian path directly across from Gordon J. Lau Elementary and close to the Powell cable car line, several Muni bus stops, and the Chinatown subway station.
- Page Street Neighborway (Webster to Market):** The SFMTA constructed six sidewalk bulb-outs along Page Street at Gough, Laguna, and Buchanan streets to shorten crossing distances, slow turning vehicle traffic, and improve overall pedestrian safety and comfort. This project also constructed San Francisco's first raised intersection at Page and Buchanan streets with vertical deflection for vehicles, special paving to enhance pedestrian priority, and seating opportunities.

FUNDED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA ALLOCATED	CURRENT PHASE
STREET REPAIR AND RECONSTRUCTION			
Hunters Point, Central Waterfront, and Potrero Hill Area Streets Pavement Renovation (SFPW)	\$5,961,000	\$2,882,492	Construction
PEDESTRIAN SAFETY			
Innes Avenue Sidewalk Improvements (SFPW)	\$179,000	\$179,000	Design
TRANSIT RELIABILITY AND MOBILITY IMPROVEMENTS			
M Ocean View Transit Reliability and Mobility Improvements (SFMTA)	\$3,460,000	\$1,000,000	Design
Salesforce Transit Center Wayfinding Phase 1B (TJPA)	\$886,700	\$300,000	Construction
2023 GRAND TOTAL	\$10,486,700	\$4,361,492	

OPEN FOR USE IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	PROP AA ALLOCATED	CURRENT PHASE
PEDESTRIAN SAFETY			
Joice Alley Lighting Improvements (SFPW)	\$500,000	\$500,000	Design, Construction
5th Street Quick-Build Improvements (SFMTA)	\$1,427,407	\$378,372	Construction
Page Street Neighborway (Webster to Market)	\$2,215,000	\$144,005	Construction
OPEN FOR USE GRAND TOTAL	\$4,142,407	\$1,022,377	

TRANSPORTATION FUND FOR CLEAN AIR

Improving air quality through reduced motor vehicle emissions

The Transportation Authority is the Program Manager for the Transportation Fund for Clean Air (TFCA) in San Francisco. This regional grant program is supported by a \$4 motor vehicle registration fee in the Bay Area and is intended to fund projects that cost-effectively reduce motor vehicle emissions while improving mobility.



TFCA-funded Zero Emissions Battery Electric Bus purchased for Presidio GO shuttle service

This year the Transportation Authority awarded \$887,215 in TFCA funds to four projects:

- San Francisco Environment’s Emergency Ride Home program, which guarantees a ride home for commuters who normally take transit, walk, or bike to work.
- SFMTA’s Short Term Bike Parking project, which will fund siting and installation of 1,217 bike racks, providing 2,434 new parking spaces across the city.
- SFMTA’s Taxi Electrification Vehicle rebate program, which will reimburse an anticipated 21 taxi owners for replacing gas-powered taxicabs with electric vehicles or plug-in hybrid.
- SFMTA’s Taxi Electrification EV Infrastructure rebate program, which will fund acquisition and installation of two electric vehicle charging stations at taxi fleet lots in San Francisco.

Project sponsors completed five previously funded TFCA projects listed in the table below, which resulted in the installation of 1,420 bike racks citywide, 6 fast chargers for electric vehicles, and purchasing a new battery-electric bus for the Presidio GO shuttle.

FUNDED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUND AMOUNT
Short Term Bike Parking (SFMTA)	\$1,048,507	\$422,963
Emergency Ride Home (SFE)	\$116,252	\$116,252
Taxi Electrification – Vehicles (SFMTA)	\$186,000	\$186,000
Taxi Electrification – EV Infrastructure (SFMTA)	\$180,000	\$162,000
TOTAL	\$1,530,759	\$887,215

COMPLETED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	TFCA FUND AMOUNT
Short Term Bike Parking (SFMTA)	\$1,075,320	\$465,723
PresidiGo Battery Electric Shuttle (Presidio Trust)	\$1,312,750	\$250,000
Mixed Use Building Fast Charging in San Francisco (EVgo)	\$300,000	\$200,000
Mixed Use Building Fast Charging in San Francisco (EVgo)	\$207,375	\$150,000
Emergency Ride Home (SFE)	\$72,016	\$72,016
TOTAL	\$2,967,461	\$1,137,739

ONE BAY AREA GRANT PROGRAM

Supporting growth with transportation investments

The MTC's One Bay Area Grant program supports projects that advance regional transportation priorities while also advancing the Bay Area's housing and land-use goals. The program distributes federal transportation dollars to reward jurisdictions that accept housing growth and focus transportation investments in support of Priority Development Areas.



In 2022, the Transportation Authority nominated San Francisco's One Bay Area Grant Cycle 3 project priorities, up to a target amount, and MTC decided on the final awards in early 2023. For Cycle 3, we conducted a competitive call for projects and nominated seven new projects to receive up to \$52.76 million in One Bay Area Grant Cycle 3 funds over the program's four-year funding cycle. We also recommended \$7 million to continue supporting the SFMTA's Safe Routes to Schools Non-Infrastructure program. In 2023, the MTC awarded \$50.58 million to six San Francisco projects.

In 2023, the Transportation Authority worked with the MTC and the SFMTA to approve two fund exchanges between OBAG 3 funds programmed to two Transportation Authority projects and local Prop K funds allocated to the SFMTA Light Rail Vehicle Projects, shown in the table below.

We continued to provide oversight and support to One Bay Area Grant project sponsors. We supported delivery of projects such as Caltrain Electrification, which advanced construction, and Elevator Modernization Phase 1.3, which advanced design.

Learn more at sfcta.org/funding/one-bay-area-grant-program

COMPLETED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	OBAG FUND AMOUNT	CURRENT PHASE
SFMTA Light Rail Vehicles (for SFCTA West Side Bridges Seismic Retrofit fund exchange)	\$1,126,960,331	\$14,899,000	Construction
Elevator Modernization Phase 1.3 (Embarcadero, Montgomery St, Powell St, Civic Center/UN Plaza, Glen Park) (BART)	\$42,900,000	\$13,300,000	Construction
Safe Routes to School Non-Infrastructure (SFMTA)	\$8,000,000	\$7,082,000	Construction
Central Embarcadero Safety (SFMTA)	\$10,695,000	\$6,320,000	Construction
29 Sunset Improvement Project Phase 1 (SFMTA)	\$13,661,000	\$5,976,000	Construction
Yerba Buena Island Multi-Use Path (SFCTA)	\$101,091,000	\$2,250,000	Design
SFMTA Light Rail Vehicles (for SFCTA Yerba Buena Island Multi-Use Path fund exchange)	N/A	\$750,000	Construction
TOTAL	\$1,303,307,331	\$50,577,000	

STATE TRANSPORTATION IMPROVEMENT PROGRAM

As the Congestion Management Agency for San Francisco, the Transportation Authority establishes biennial project priorities for San Francisco’s share of funds from the State Transportation Improvement Program. This is one of the few fund sources which we can use to match half-cent sales tax funds for major transit and roadway projects.

This year, the Transportation Authority approved San Francisco’s project priorities for the 2024 State Transportation Improvement Program consisting of \$45.6 million in state funds for SFMTA’s New Flyer Midlife Overhaul – Phase III project for 136 vehicle overhauls. Performing midlife overhauls on the fleet significantly improves vehicle reliability through the end of its useful life, reduces the incidence of breakdowns, prevents service interruptions with additional costly repairs, and ensures consistency in systems deployed across SFMTA’s 800+ buses.



State funds and local sales tax dollars will help SFMTA perform major capital maintenance on its New Flyer fleet to ensure the buses run safely and reliably to the end of their useful lives

The Transportation Authority has had long-standing commitments of future State Transportation Improvement Program funds to signature Prop K sales tax projects. As part of the 2024 State Transportation Improvement Program, the Transportation Authority fulfilled the remaining \$17.8 million commitment to The Portal to support the project’s time-sensitive application for a multi-billion-dollar federal Capital Investment Grant. The Portal can’t accept State Transportation Improvement Program funds directly because its progressive design-build contracts will be awarded before the funds are available, so we are meeting the commitment to The Portal by programming State Transportation Improvement Program funds to SFMTA’s New Flyer Mid-Life Overhaul project and making a dollar-for-dollar amount of Prop L funds available to The Portal through a fund exchange with the sales tax.

The remaining Board-adopted priorities include \$46,699,654 in remaining commitments to two projects: Central Subway (\$15,699,654)(to be fulfilled by programming funds to other eligible SFMTA projects) and Presidio Parkway Advance (\$31 million to repay the MTC for advancing project funds).

FUNDED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	STATE TRANSPORTATION IMPROVEMENT PROGRAM FUND AMOUNT
New Flyer Midlife Overhaul – Phase III (SFMTA)	\$146,552,000	\$45,569,000
TOTAL	\$146,552,000	\$45,569,000

LIFELINE TRANSPORTATION PROGRAM

Improving transportation access for Equity Priority Communities

MTC established the Lifeline Transportation Program to improve transportation access for low-income communities, many of whom are transit dependent. In its current form, MTC makes State Transit Assistance population-based funds available to CMAs, allowing each county to determine how best to invest in paratransit and other transit operating and capital needs. State Transit Assistance funds are a volatile funding source based on the price of diesel fuel. Thus, each funding cycle MTC projects how much funds will be available, and we work with MTC and project sponsors to reconcile the actual amounts available at the end of the fiscal year.

The Transportation Authority programmed up to \$2.34 million in San Francisco Lifeline Transportation Program Cycle 3 funds to BART's Elevator Attendant Program for two years – extending support provided in Cycles 1 and Cycle 2. The Elevator Attendant Program helps improve safety, mobility, and accessibility for BART and SFMTA customers who rely on the elevators to access the four downtown shared BART and SFMTA stations: Civic Center/UN Plaza, Powell Street, Montgomery Street, and Embarcadero.

Sponsors completed three previously funded projects this year. These include SFMTA's Route 14 Mission Customer First project which provided enhancements to existing bus service along the 14 Mission Corridor to mitigate multi-modal conflicts, reduce delay, and improve accessibility, including: colorization of exclusive transit lanes, transit signal priority along the corridor, information and transit arrival predictions signs, enhanced transit stop and vehicle identification, and transit only lane enforcement cameras on buses. The SFMTA also completed the Bayview Transit Assistant Program, which funded three Transit Assistants on the 29 Sunset, 44 O'Shaughnessy, and the T Third.



Elevator attendant Charles Jones, greets customers at Powell Street Station. Elevator attendants ensure that BART and Muni Civic Center and Powell Street station elevators are clean and reliable.

Learn more at sfcta.org/funding/lifeline-transportation-program

FUNDED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	SF LIFELINE FUND AMOUNT
Elevator Attendant Program (Cycle 3) (BART)	\$6,785,272	up to \$2,340,041*
TOTAL	\$6,785,272	UP TO \$2,340,041

* Given the volatility of State Transit Assistance revenues, the recommendations include an "up to" amount in case actual revenues are lower.

COMPLETED IN 2023 (PROJECT SPONSOR)	TOTAL PROJECT COST	SF LIFELINE FUND AMOUNT
Route 14 Mission Customer First (SFMTA)	\$12,785,653	\$5,056,891
Elevator Attendant Initiative (Cycle 2) (BART)	\$3,000,000	\$1,035,626
Bayview Transit Assistant Program (SFMTA)	\$622,282	\$600,000
TOTAL	\$16,407,935	\$6,692,517

LOCAL PARTNERSHIP PROGRAM

State Rewards Prop L Passage with \$5 Million Bonus

The Senate Bill 1 Local Partnership Program rewards jurisdictions that have voter approved taxes or fees dedicated solely to transportation. As administrator of the voter approved local transportation sales tax (formerly Prop K, now Prop L) and Prop AA vehicle registration fee, the Transportation Authority annually receives state gas tax funds for capital projects that improve bicycle or pedestrian safety and mobility, the local road system, transit facilities, or the state highway system, among other transportation improvement projects. The City also receives these funds for the TNC Tax, which we help administer. In 2023, the California Transportation Commission rewarded San Francisco with \$5 million in additional Local Partnership Program incentive funds for passing Prop L in November 2022.

In 2023, the Transportation Authority Board programmed Local Partnership Program funds to the Hillcrest Road Improvement Project and Yerba Buena Island Multi-Use Path projects, that the CTC is expected to approve in 2024. These projects are part of a series of transportation infrastructure projects on Yerba Buena Island that will support development on Treasure Island, including 8,000 units of housing at full build out, with 26% of these units being affordable.

The Hillcrest Road Improvement Project will reconstruct the roadway to modern standards to improve and to create space for a future multi-use facility that will improve the bicycle circulation network on Yerba Buena Island. The Yerba Buena Island Multi-Use Path will be a Class I facility, separated from traffic, between the existing Bay Bridge East Span bike/pedestrian landing on Yerba Buena Island and the Macalla Road/Treasure Island Road intersection.

FUNDED IN 2023 (PROJECT SPONSOR)	CURRENT PHASE	COST OF REQUESTED PHASE	LOCAL PARTNERSHIP PROGRAM FUND FORMULA FUND AMOUNT
Hillcrest Road Improvement Project (SFCTA)	Construction	\$33,500,000	\$2,600,000
Yerba Buena Island Multi-Use Path (SFCTA)	Design	\$6,801,000	\$1,000
TOTAL		\$40,301,000	\$2,601,000



“We want to have more people travel downtown via Caltrain because that helps the neighborhood be less congested and allows more people to access the area without a car.”

Brian Shaw
on Caltrain Electrification



See "Sales Tax Stories" at sfcta.org/stories to learn more about how people across San Francisco benefit from the half-cent sales tax for transportation.

TRANSPARENCY AND ACCOUNTABILITY

We are responsible for informing the public about the work we do and how we spend taxpayer funds.

PROP K HIGHLIGHTS

The table below provides a snap shot of the projects Proposition K (Prop K) has delivered from inception through December 2023, with a few illustrative examples of projects completed by Expenditure Plan line. Projects shown are open for use, or are completed planning efforts, unless otherwise noted. Visit the MyStreetSF interactive project map at mystreetsf.sfcta.org to see half-cent sales tax and other Transportation Authority-funded projects near you.

A. TRANSIT

i. Major Capital Projects	
a. Muni	
Rapid Bus Network including Real Time Transit Information	N Judah Transit Improvements, Mission-Geneva Transit and Pedestrian Improvements, Geary Rapid, Van Ness Bus Rapid Transit, 22 Fillmore Muni Forward
Third Street Light Rail (Phase 1)	Done
Central Subway (Third Street Light Rail, Phase 2)	Done
Geary Light Rail	*
b. Caltrain	
Downtown Extension to a Rebuilt Transbay Terminal	Transbay Transit Center – DONE; Downtown Extension in design
Electrification	Under construction
Capital Improvement Program	Train Departure Monitors at Terminal Stations, Right-of-Way Safety Fencing, Marin Street and Napoleon Street Bridges Rehabilitation, 22nd Street ADA Study
c. BART Station Access, Safety and Capacity	
	16th Street BART Station NE Plaza Redesign, 24th Street/Mission Plaza and Pedestrian Improvements, Daly City Bus Circulation Improvements, bicycle parking at Balboa Park and Glen Park stations, wayfinding / passenger information improvements at the 16th Street and 24th Street stations, Powell Street Station Modernization
d. Ferry	
	Downtown Ferry Terminal Expansion
ii. Transit Enhancements	
Extension of Trolleybus Lines/Electrification of Motorcoach Routes	
Extension of Streetcar Service (Fisherman's Wharf to Fort Mason)	
Purchase/Rehab of Historic Streetcars for New/Expanded Service	
Balboa Park BART/Muni Station Access Improvements	Balboa Park Real Time Transit Information, Balboa Park Eastside Connections, Balboa Park Station Area and Plaza Improvements
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue	Oakdale Ridership Study
Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines	24 new light rail vehicles in service
Other Transit Enhancements	Sloat Boulevard Pedestrian Improvements, Glen Park Community Plan Implementation Phase 1, Southwest Subway (19th Avenue / M Ocean View) pre-environmental support
iii. System Maintenance and Renovation	
a. Vehicles	
Transit Vehicle Replacement and Renovation	1,296 new Muni transit vehicles (buses, light rail and paratransit vehicles), rehab of Caltrain locomotives, rebuilt 16 Muni historic streetcars, rehab of 60 articulated trolley buses
Trolleybus Wheelchair-lift Incremental Operations and Maintenance	Done
F-Line Historic Streetcar Incremental Operations and Maintenance	Done
b. Facilities	
Rehabilitation, Upgrade and Replacement of Existing Facilities	New Muni Islais Creek Maintenance Facility, new Transportation Management Control Center, reconstructed 13 Muni escalators, renovated SFMTA's central parts warehouse at 1570 Burke Avenue, installed worker fall protection and safety and maintenance systems at 10 Muni facilities; Caltrain systemwide station improvements.
Muni Metro Extension Incremental Operations and Maintenance	Done
c. Guideways	
	California Street cable car infrastructure improvements, Green Light Rail Center track replacement' Market and Haight street transit and pedestrian improvements' rebuilt Cable Car Barn gearboxes, and upgrades to overhead wires, traffic signals, and other street improvements

* The Expenditure Plan identified this as a Priority 3 project which would only receive funding under the most optimistic revenue forecast. We do not expect revenue levels to reach Priority 3.

B. PARATRANSIT SERVICES

Paratransit Services	Approximately 8.8 million paratransit trips provided from June 2010 through December 2023 for seniors and disabled persons, Ramp Taxi Incentives Program (20% increase in wheelchair trips), Essential Trip Card Program, Shop-a-Round and Van Gogh shuttles
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C. STREETS AND TRAFFIC SAFETY

i. Major Capital Projects	
a. Doyle Drive	Done
b. New and Upgraded Streets	
Bernal Heights Street System Upgrading	Done
Great Highway Erosion Repair	Great Highway reroute project (planning)
Visitation Valley Watershed Area Projects (San Francisco share)	Leland Avenue streetscape, Geneva-Harney Bus Rapid Transit Feasibility Study
Illinois Street Bridge	Done
Traffic Study to Reduce Impacts of SR1 in Golden Gate Park	
Upgrades to Major Arterials (including 19th Avenue)	19th Avenue median improvements, Lombard Street pedestrian safety improvements (curb bulb-outs, crosswalks, signal timing), Alemany Interchange Improvement, Fulton Street Safety Project
ii. System Operations, Efficiency and Safety	
a. New Signals and Signs	72 new traffic signals, 974 pedestrian countdown signals, 811 audible pedestrian signals
b. Advanced Technology and Information Systems (SFgo)*	Variable message signs on Oak, Fell and Third streets; connected Franklin and Gough traffic signals with Transportation Management Center; installed traffic cameras and transit system priority on Muni Rapid routes; rehab of variable message signs at City parking garages
iii. System Maintenance and Renovation	
a. Signals and Signs	482 upgraded traffic signals, over 8,970 traffic signs upgraded, 71 high visibility signal heads
b. Street Resurfacing, Rehabilitation, and Maintenance	
Street Resurfacing and Reconstruction	823 blocks paved – e.g.: Alemany, Anza, Balboa, Battery, Brannan, California, Clayton, Clipper, Kirkham, Golden Gate, Laguna, Page, Parkmerced/Twin Peaks/Mt Davidson Manor, Portola, Potrero
Street Repair and Cleaning Equipment	177 trucks and other equipment purchased for street cleaning and maintenance, such as brick mason's truck, street sweepers, dump trucks, asphalt grinders and a tunnel-washer truck
Embarcadero Roadway Incremental Operations and Maintenance	Done
c. Pedestrian and Bicycle Facility Maintenance	About 6,315 sidewalk locations repaired; safe hit posts on Market, Fell and Oak streets; Division Street green bike lane; repaired automatic bike counters; re-painted bike lanes
iv. Bicycle and Pedestrian Improvements	
a. Traffic Calming	Speed humps (citywide), Safe Routes to School projects (e.g. Sunset Elementary, John Yehall Chin, West Portal, Balboa-Denman), South Park Traffic Calming, Golden Gate Park Traffic Safety, Buchanan Mall Bulbouts, District 11 Traffic Calming, Quick builds at South Van Ness Ave, Evans Ave, and Jones St., school walk audits
b. Bicycle Circulation/Safety	Marina Green Bicycle Trail, circulation improvements at the "Hairball", JFK Drive parking buffered bikeway, Civic Center BART/Muni bike station, Arguello Blvd. near term improvements, Battery & Sansome bicycle connections, Central Embarcadero Quick-Build Two-Way Bikeway, Anza Street Bike Lanes
c. Pedestrian Circulation/Safety	Continental Crosswalks, Bayshore/Cesar Chavez/Potrero Intersection Improvements, Wiggle Neighborhood Green Corridor, ER Taylor and Longfellow Elementary Safe Routes to School, Union Square Accessibility Improvements, Pedestrian Signals on Sunset Blvd., Lower Great Highway Pedestrian Improvements, Kearny/Jackson Intersection Improvements, Tenderloin Traffic Safety Improvements
d. Curb Ramps	Over 1,155 curb ramps funded from this category (excludes curb ramps funded through other projects such as street resurfacing)
e. Tree Planting and Maintenance	Over 9,330 trees planted, over 31,900 maintenance and establishment visits

D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES

i. Transportation Demand Management/Parking Management	BART Travel Incentive Program; Bayview Moves van sharing pilot; Emergency Ride Home; Mobility, Access and Pricing Study; Walkfirst Investment Strategy
ii. Transportation/Land Use Coordination	Broadway Streetscape; Mansell Corridor Improvement; Second Street; Valencia Streetscape, Western Addition Community Based Transportation Plan; Pedestrian Safety in SOMA Youth and Family Zone Plan, Slow Duboce Triangle Study; Ocean Avenue Mobility Action Plan; Treasure Island Supplemental Transportation Study

* The Expenditure Plan identified this as a Priority 3 project which would only receive funding under the most optimistic revenue forecast. We do not expect revenue levels to reach Priority 3.

PROP K HALF-CENT SALES TAX**Activity Detail for Calendar Year 2023**

	ALLOCATIONS		EXPENDITURES	
	2023 ALLOCATIONS (DE-OBLIGATIONS)	INCEPTION TO DATE ALLOCATIONS	2023 EXPENDITURES (ADJUSTMENTS)	INCEPTION TO DATE EXPENDITURES
A. TRANSIT				
i. Major Capital Projects				
a. Muni	\$ 3,184,360	\$ 290,857,336	\$ 2,250,671	\$ 269,775,600
Rapid Bus Network including Real Time Transit Information	\$ 3,184,360	\$ 72,296,061	\$ 2,250,671	\$ 51,617,473
Third Street Light Rail (Phase 1)	\$ -	\$ 92,561,275	\$ -	\$ 92,158,127
Central Subway (Third Street Light Rail Phase 2)	\$ -	\$ 126,000,000	\$ -	\$ 126,000,000
Geary Light Rail*	\$ -	\$ -	\$ -	\$ -
b. Caltrain	\$ 16,229,658	\$ 274,436,818	\$ 4,382,572	\$ 252,770,883
Downtown Extension to a Rebuilt Transbay Terminal	\$ 16,000,000	\$ 233,436,395	\$ 2,699,638	\$ 215,211,859
Electrification	\$ -	\$ 20,900,000	\$ 237,118	\$ 20,169,118
Capital Improvement Program	\$ 229,658	\$ 20,100,423	\$ 1,445,816	\$ 17,389,906
c. BART Station Access, Safety, and Capacity	\$ -	\$ 8,197,809	\$ 169,655	\$ 6,887,163
d. Ferry	\$ -	\$ 3,097,715	\$ 39,637	\$ 2,790,352
Total Major Capital Projects	\$ 19,414,018	\$ 576,589,678	\$ 6,842,535	\$ 532,223,998
ii. Transit Enhancements				
Extension of Trolleybus Lines/ Electrification of Motorcoach Routes	\$ -	\$ -	\$ -	\$ -
Extension of Streetcar Service (Fisherman's Wharf to Fort Mason)	\$ -	\$ 926,100	\$ -	\$ 5,609
Purchase/Rehab of Historic Streetcars for New/Expanded Service	\$ -	\$ 374,809	\$ 16,666	\$ 42,107
Balboa Park BART/Muni Station Access Improvements	\$ -	\$ 4,886,999	\$ 115,067	\$ 4,671,670
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue	\$ -	\$ 2,735,689	\$ 1,444	\$ 675,727
Purchase of Additional Light Rail Vehicles for Muni Light Rail Lines	\$ -	\$ 4,694,972	\$ -	\$ 4,598,311
Other Transit Enhancements	\$ -	\$ 5,756,264	\$ 512,913	\$ 2,612,257
Total Transit Enhancements	\$ -	\$ 19,374,833	\$ 646,090	\$ 12,605,681
iii. System Maintenance and Renovation				
a. Vehicles	\$ (5,292,543)	\$ 492,326,171	\$ 37,082,027	\$ 366,765,650
Transit Vehicle Replacement and Renovation**	\$ (5,292,543)	\$ 484,709,640	\$ 37,082,027	\$ 359,149,119
Trolleybus Wheelchair-lift Incremental Operations and Maintenance	\$ -	\$ 2,448,531	\$ -	\$ 2,448,531
F-Line Historic Streetcar Incremental Operations and Maintenance	\$ -	\$ 5,168,000	\$ -	\$ 5,168,000
b. Facilities	\$ 29,995	\$ 98,122,022	\$ 5,144,508	\$ 82,267,066
Rehabilitation, Upgrade and Replacement of Existing Facilities	\$ 29,995	\$ 81,341,022	\$ 5,144,508	\$ 65,486,066
Muni Metro Extension Incremental Operations and Maintenance	\$ -	\$ 16,781,000	\$ -	\$ 16,781,000
c. Guideways	\$ 600,338	\$ 212,600,753	\$ 8,564,314	\$ 164,160,912
Total System Maintenance and Renovation	\$ (4,662,210)	\$ 803,048,946	\$ 50,790,849	\$ 613,193,628
TOTAL TRANSIT	\$ 14,751,808	\$ 1,399,013,457	\$ 58,279,474	\$ 1,158,023,307
B. PARATRANSIT SERVICES				
Paratransit Services	\$ -	\$ 179,050,276	\$ 10,693,727	\$ 173,662,524
TOTAL PARATRANSIT SERVICES	\$ -	\$ 179,050,276	\$ 10,693,727	\$ 173,662,524

* The Expenditure Plan identified this as a Priority 3 project which would only receive funding under the most optimistic revenue forecast. Prop K revenues did not reach Priority 3.

** In 2023, there was more funding deobligated than allocated for this expenditure line item.

PROP K HALF-CENT SALES TAX**Activity Detail for Calendar Year 2023**

	ALLOCATIONS		EXPENDITURES	
	2023 ALLOCATIONS (DE-OBLIGATIONS)	INCEPTION TO DATE ALLOCATIONS	2023 EXPENDITURES (ADJUSTMENTS)	INCEPTION TO DATE EXPENDITURES
C. STREETS AND TRAFFIC SAFETY				
i. Major Capital Projects				
a. Doyle Drive**	\$ (10,000)	\$ 69,084,362	\$ 36,391	\$ 68,841,649
b. New and Upgraded Streets				
Bernal Heights Street System Upgrading	\$ -	\$ 2,550,584	\$ -	\$ 2,550,584
Great Highway Erosion Repair	\$ -	\$ 425,652	\$ -	\$ 335,486
Visitation Valley Watershed Area projects (San Francisco share)	\$ -	\$ 1,380,652	\$ -	\$ 1,380,652
Illinois Street Bridge	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Traffic Study to Reduce Impacts of SR1 in Golden Gate Park	\$ -	\$ -	\$ -	\$ -
Upgrades to Major Arterials (including 19th Avenue)**	\$ (89,118)	\$ 2,641,810	\$ 175,237	\$ 2,006,003
Total Major Capital Projects	\$ (99,118)	\$ 78,083,060	\$ 211,628	\$ 77,114,374
ii. System Operations, Efficiency, and Safety				
a. New Signals and Signs	\$ 240,475	\$ 24,780,122	\$ 1,927,132	\$ 22,526,748
b. Advanced Technology and Information Systems (SFgo)	\$ -	\$ 10,872,552	\$ 721,817	\$ 8,537,542
Total System Operations, Efficiency, and Safety	\$ 240,475	\$ 35,652,674	\$ 2,648,949	\$ 31,064,290
iii. System Maintenance and Renovation				
a. Signals and Signs	\$ 936,401	\$ 51,834,486	\$ 1,718,154	\$ 44,107,455
b. Street Resurfacing, Rehabilitation, and Maintenance				
Street Resurfacing and Reconstruction	\$ 3,100,000	\$ 97,457,275	\$ 1,850,567	\$ 80,491,038
Street Repair and Cleaning Equipment**	\$ (237)	\$ 15,238,024	\$ 1,606,557	\$ 14,192,907
Embarcadero Roadway Incremental Operations and Maintenance	\$ -	\$ 2,149,645	\$ -	\$ 2,149,645
c. Pedestrian and Bicycle Facility Maintenance**	\$ (28)	\$ 12,275,813	\$ 803,809	\$ 10,652,609
Total System Maintenance and Renovation	\$ 4,036,136	\$ 178,955,243	\$ 5,979,087	\$ 151,593,654
iv. Bicycle and Pedestrian Improvements				
a. Traffic Calming	\$ 4,077,926	\$ 57,921,539	\$ 5,987,855	\$ 40,481,151
b. Bicycle Circulation/Safety	\$ 2,263,323	\$ 24,731,117	\$ 1,736,350	\$ 17,917,534
c. Pedestrian Circulation/Safety	\$ 1,319,738	\$ 21,934,791	\$ 1,433,073	\$ 15,422,713
d. Curb Ramps	\$ 3,234,067	\$ 15,302,728	\$ 951,909	\$ 10,847,001
e. Tree Planting and Maintenance	\$ -	\$ 21,757,632	\$ 1,765,549	\$ 20,208,652
Total Bicycle and Pedestrian Improvements	\$ 10,895,054	\$ 141,647,807	\$ 11,874,736	\$ 104,877,051
TOTAL STREETS AND TRAFFIC SAFETY	\$ 15,072,547	\$ 434,338,784	\$ 20,714,400	\$ 364,649,369
D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES				
i. Transportation Demand Management/Parking Management	\$ 406,411	\$ 8,869,013	\$ 350,775	\$ 6,256,277
ii. Transportation/Land Use Coordination**	\$ (41,336)	\$ 13,718,314	\$ 781,737	\$ 11,813,361
TOTAL TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES	\$ 365,075	\$ 22,587,327	\$ 1,132,512	\$ 18,069,638
ADDITIONAL ITEMS				
FY2006 Cowcap Suspension Pool (Distribution to be based actual reimbursements)	\$ -	\$ 112,345	\$ -	\$ 112,345
CityBuild Program (Distribution methodology to established in subsequent Strategic Plan)	\$ -	\$ 1,073,719	\$ -	\$ 1,073,719
GRAND TOTAL	\$ 30,189,430	\$ 2,036,175,908	\$ 90,820,113	\$ 1,715,590,902

* The Expenditure Plan identified this as a Priority 3 project which would only receive funding under the most optimistic revenue forecast. Prop K revenues did not reach Priority 3.

** In 2023, there was more funding deobligated than allocated for this expenditure line item.

PROP L HALF-CENT SALES TAX

Activity Detail for Calendar Year 2023

	ALLOCATIONS*		EXPENDITURES	
	2023 ALLOCATIONS (DE-OBLIGATIONS)	INCEPTION TO DATE ALLOCATIONS	2023 EXPENDITURES (ADJUSTMENTS)	INCEPTION TO DATE EXPENDITURES
A. MAJOR TRANSIT PROJECTS				
i. Muni Reliability and Efficiency Improvements	\$ -	\$ -	\$ -	\$ -
ii. Muni Rail Core Capacity	\$ -	\$ -	\$ -	\$ -
iii. BART Core Capacity	\$ 35,295,335	\$ 35,295,335	\$ -	\$ -
iv. Caltrain Service Vision: Capital System Capacity Investments	\$ -	\$ -	\$ -	\$ -
v. Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ -	\$ -	\$ -	\$ -
TOTAL MAJOR TRANSIT PROJECTS	\$ 35,295,335	\$ 35,295,335	\$ -	\$ -
B. TRANSIT MAINTENANCE AND ENHANCEMENTS				
i. Transit Maintenance, Rehabilitation, and Replacement	\$ 34,715,000	\$ 34,715,000	\$ -	\$ -
a. Muni	\$ 17,650,000	\$ 17,650,000	\$ -	\$ -
b. BART	\$ 12,525,000	\$ 12,525,000	\$ -	\$ -
c. Caltrain	\$ 4,540,000	\$ 4,540,000	\$ -	\$ -
d. Ferry	\$ -	\$ -	\$ -	\$ -
ii. Transit Enhancements	\$ -	\$ -	\$ -	\$ -
a. Transit Enhancements	\$ -	\$ -	\$ -	\$ -
b. Bayview Caltrain Station	\$ -	\$ -	\$ -	\$ -
c. Mission Bay Ferry Landing	\$ -	\$ -	\$ -	\$ -
d. Next Generation Transit Enhancements	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSIT MAINTENANCE AND ENHANCEMENTS	\$ 34,715,000	\$ 34,715,000	\$ -	\$ -
C. PARATRANSIT SERVICES				
i. Paratransit Services	\$ -	\$ -	\$ -	\$ -
TOTAL PARATRANSIT SERVICES	\$ -	\$ -	\$ -	\$ -
D. STREETS AND FREEWAYS				
i. Maintenance, Rehabilitation, and Replacement	\$ 1,998,000	\$ 1,998,000	\$ -	\$ -
a. Street Resurfacing, Rehabilitation, and Maintenance	\$ 380,000	\$ 380,000	\$ -	\$ -
b. Pedestrian and Bicycle Facilities Maintenance	\$ 518,000	\$ 518,000	\$ -	\$ -
c. Traffic Signs and Signals Maintenance	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
ii. Safer and Complete Streets	\$ 2,150,000	\$ 2,150,000	\$ -	\$ -
a. Safer and Complete Streets	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -
b. Curb Ramps	\$ -	\$ -	\$ -	\$ -
c. Tree Planting	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
iii. Freeway Safety and Operational Improvements	\$ 150,000	\$ 150,000	\$ -	\$ -
a. Vision Zero Ramps	\$ 150,000	\$ 150,000	\$ -	\$ -
b. Managed Lanes and Express Bus	\$ -	\$ -	\$ -	\$ -
c. Transformative Freeway and Major Streets Projects	\$ -	\$ -	\$ -	\$ -
TOTAL STREETS AND FREEWAYS	\$ 4,298,000	\$ 4,298,000	\$ -	\$ -
E. TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT				
i. Transportation Demand Management	\$ -	\$ -	\$ -	\$ -
ii. Transportation, Land Use, and Community Coordination	\$ 900,000	\$ 900,000	\$ -	\$ -
a. Neighborhood Transportation Program	\$ 900,000	\$ 900,000	\$ -	\$ -
b. Equity Priority Transportation Program	\$ -	\$ -	\$ -	\$ -
c. Development-Oriented Transportation	\$ -	\$ -	\$ -	\$ -
d. Citywide/Modal Planning	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSPORTATION SYSTEM DEVELOPMENT AND MANAGEMENT	\$ 900,000	\$ 900,000	\$ -	\$ -
GRAND TOTAL	\$ 75,208,335	\$ 75,208,335	\$ -	\$ -

* Prop L allocations began in July 2023.

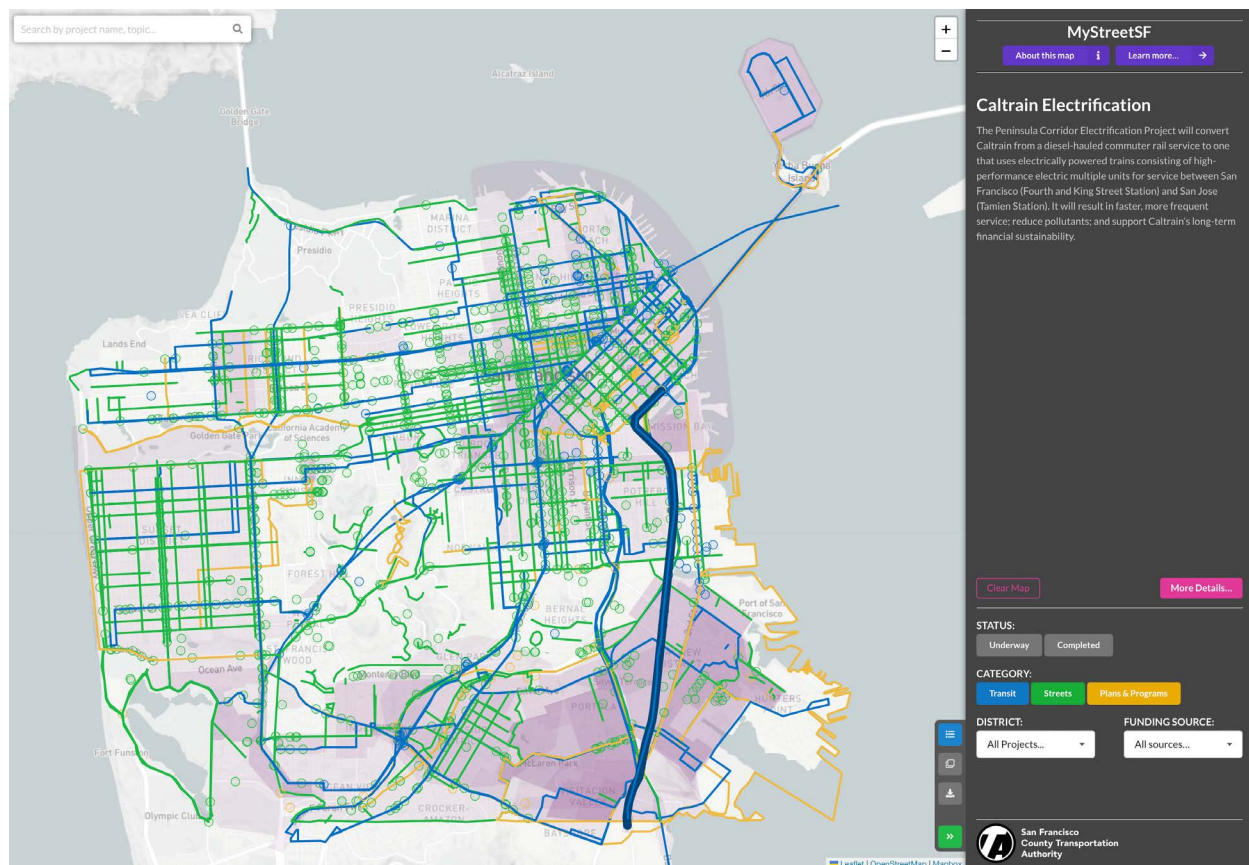
MYSTREETSF

The interactive MyStreetSF website provides access to up-to-date information on transportation projects funded by the Transportation Authority, including the latest Prop L allocations, as well as those for which our agency is responsible for some level of oversight acting as the Congestion Management Agency for San Francisco. From signals to streetcars, bicycles to boulevards, from pedestrian safety to paving, the Transportation Authority funds numerous improvement projects large and small across the city. Users can track how their local taxes are helping to deliver critical transportation improvements in San Francisco via MyStreetSF, which provides transparency and accountability appropriate for administration of taxpayer funds.

By entering an address or search term, users can find projects that we are supporting. Unique features of the map allow users to browse a given area, zoom, and select project information, then download and share it easily. The site also has helpful layers to designate the city's supervisorial district boundaries, the high-injury network and Equity Priority Communities.

MyStreetSF is a resource for anyone who wants to learn about the many transportation improvement projects happening all across San Francisco or in their own neighborhood.

Learn more at mystreetsf.sfcta.org



PROP AA
VEHICLE REGISTRATION FEE
 Activity Detail for Calendar Year 2023

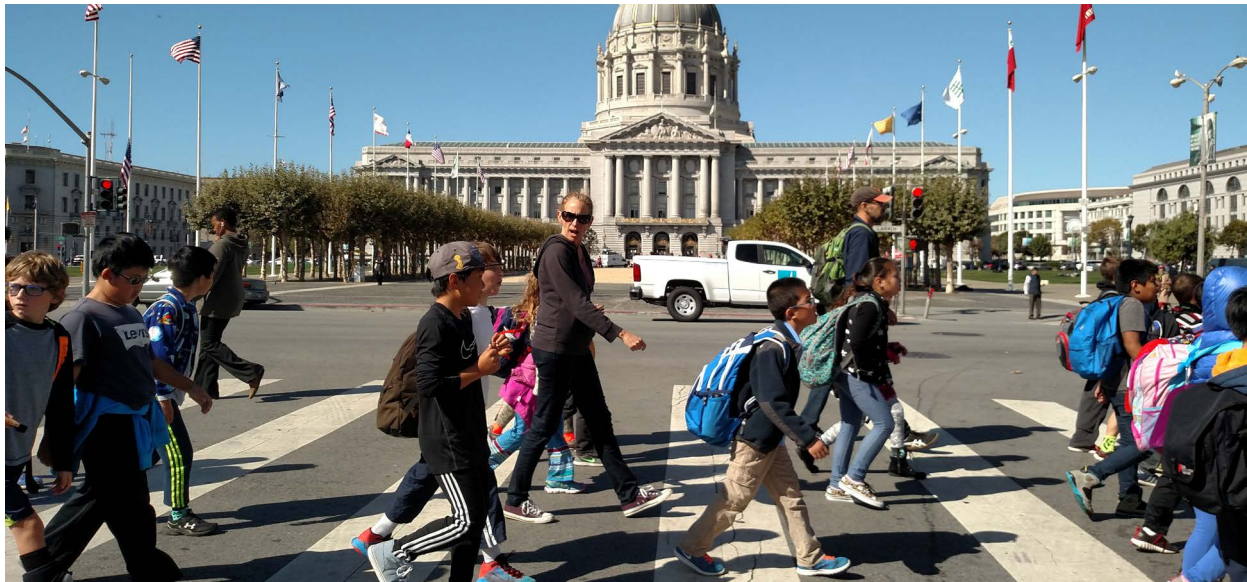
	ALLOCATIONS		EXPENDITURES	
	2023 ALLOCATIONS (DE-OBLIGATIONS)	INCEPTION TO DATE ALLOCATIONS	2023 EXPENDITURES (ADJUSTMENTS)	INCEPTION TO DATE EXPENDITURES
Street Repair and Reconstruction	\$ 2,882,492	\$ 28,085,806	\$ 6,607	\$ 16,947,049
Pedestrian Safety	\$ 179,000	\$ 13,737,063	\$ 628,002	\$ 11,632,654
Transit Reliability and Mobility Improvements	\$ 1,300,000	\$ 14,301,756	\$ 80,390	\$ 5,806,944
Grand Total	\$ 4,361,492	\$ 56,124,625	\$ 714,999	\$ 34,386,647

TNC TAX
 Activity Detail for Calendar Year 2023

	ALLOCATIONS		EXPENDITURES	
	2023 ALLOCATIONS (DE-OBLIGATIONS)	INCEPTION TO DATE ALLOCATIONS	2023 EXPENDITURES (ADJUSTMENTS)	INCEPTION TO DATE EXPENDITURES
Vision Zero Quick-Build Program	\$ 10,451,857	\$ 15,957,543	\$ 3,221,358	\$ 4,545,632
Traffic Calming	\$ 4,270,000	\$ 4,270,000	\$ 176,669	\$ 176,669
Grand Total	\$ 14,721,857	\$ 20,227,543	\$ 3,398,027	\$ 4,722,301

TRANSPARENCY AND ACCOUNTABILITY

The independent audit team of Eide Bailly, LLP, issued an unmodified (also known as a clean/ unqualified) audit opinion for the Transportation Authority’s financial statements for the fiscal year ended June 30, 2023. In a concurrent review, the auditors also certified that the Transportation Authority complied with the requirements applicable to the use of federal funds. Pursuant to Government Accounting Standards Board Statement No. 14, the financial statements of the Transportation Authority are included in basic financial statements of the City; however, the Transportation Authority operates as a special purpose government agency under state law. The Transportation Authority, by statute, may issue debt to finance transportation projects in the voter-approved Expenditure Plan, and its debt capacity is separate and distinct from that of the City.



CAPITAL FINANCING AND INVESTMENT PROGRAM

The Transportation Authority maintains credit ratings with Fitch Ratings and S&P Global Ratings. In June, Fitch affirmed its highest AAA rating of the Transportation Authority's sales tax revenue bonds, and the Transportation Authority continues to hold the AA+ rating with S&P. The high ratings reflect the strength and diversity of the economic base that generates San Francisco's half-cent sales tax for transportation, the primary revenue source overseen by the Transportation Authority. The ratings also reflect the Transportation Authority's strong financial position.

The Transportation Authority had commercial paper notes in place, starting in 2004. The paper notes provided a low cost of funding, relative to other financing alternatives, and enabled the Transportation Authority to support faster delivery of sales tax expenditure plan projects sooner than we could on a pay-as-you-go basis. On October 7, 2021, the Transportation Authority entered into a new 3-year Revolving Credit Agreement with U.S. Bank National Association for \$125,000,000. As of December 31, 2023, the revolving credit loan did not have an outstanding balance.

In November 2017, the Transportation Authority issued Senior Sales Tax Revenue Bonds (Series 2017) with the total face amount of \$248,250,000 maturing in February 2034, with interest rates ranging from 3.0% to 4.0%. The Series 2017 Bonds marked the inaugural issuance of long-term Sales Tax Revenue Bonds by the Transportation Authority. The Series 2017 Bonds were sold by way of competitive sale, and proceeds from the bond sale helped pay for projects in the Prop K half-cent sales tax Expenditure Plan, allowing project delivery to be advanced and benefits to the public to be realized sooner than if we operated on a pay-as-you-go basis. As of December 31, 2023, total outstanding bond principal and premium balance was \$210.9 million. As of year-end, we had made cumulative payments of \$114.5 million, including principal payments of \$66.1 million and interest payments of \$48.4 million.

New Muni vehicles were primary recipients of the bond proceeds



DISADVANTAGED BUSINESS ENTERPRISE AND LOCAL BUSINESS ENTERPRISE PROGRAMS

The Transportation Authority has a robust Disadvantaged Business Enterprise (DBE) program and demonstrated commitment to providing DBEs with the maximum feasible opportunity to participate in the performance of contracts funded with federal, state, and local dollars. Our Local Business Enterprise (LBE) program encourages businesses to locate and remain in San Francisco.

In evaluating DBEs and LBEs, the Transportation Authority recognizes certifications from the Caltrans' California Unified Certification DBE Program, the City and County of San Francisco LBE Program, and the California Department of General Services Small Business Enterprise (SBE) program. For firms not already certified by the three agencies mentioned above, the Transportation Authority has adopted a streamlined DBE/LBE certification process.

The Transportation Authority is a member of the Business Outreach Committee, a multi-agency consortium of approximately 26 Bay Area transportation agencies with a common goal to assist small, disadvantaged, and local firms doing business with Bay Area transit and transportation agencies. During 2023, we participated in the Northern California Procurement Technical Assistance women in construction workshop, the Construction Management Association of America NorCal Chapter Owners' Night, and two Business Outreach Committee-sponsored networking events – Procurement Series and Meet the Buyers Procurement Forum. These events were designed to inform disadvantaged and small businesses on how to do business with public agencies and provide networking opportunities. Event topics included meeting public agencies, how to do business with public transportation agencies, upcoming contracting opportunities, and connecting small businesses to prime consultants and Bay Area public transportation agencies.

DBE, LBE, and SBE performance for the Transportation Authority's Vendor Contracts during 2023 are shown below:

	AMOUNT ¹	PERCENTAGE OF TOTAL INVOICES PAID
TOTAL INVOICES PAID	\$20,691,260	100.0%
Total Paid to DBE firms	\$2,476,974	12.0%
Total Paid to LBE firms	\$2,591,063	12.5%
Total Paid to SBE firms	\$4,205,239	20.3%
Total Paid to Female-owned Firms	\$489,267	2.4%
Total Paid to Hispanic-owned Firms ²	\$681,523	3.3%
Total Paid to African American-owned Firms ²	\$210,427	1.0%
Total Paid to Asian Pacific-owned Firms ²	\$515,283	2.5%
Total Paid to Subcontinent Asian-owned Firms ²	\$20,391	0.1%

¹ Amounts shown above exclude payments to other government agencies and non-profit organizations, as well as agency operating expenditures.

² Ethnicity groups identified above represent groups as defined by the California Department of Transportation's DBE Program

PROGRESS REPORT ON RACIAL EQUITY ACTION PLAN

The Transportation Authority is continuing the initiatives of its Racial Equity Working Group, which started in 2018 and is composed of at least one staff person from each division. In 2023, the working group implemented strategies from the agency's Racial Equity Action Plan which was developed at the end of 2020 and serves as a strategic plan focused on advancing more equitable internal processes. The Racial Equity Action Plan is divided into seven different categories:


1. Hiring and Recruitment
2. Retention and Promotion
3. Discipline and Separation
4. Diverse and Equitable Leadership and Management
5. Mobility and Professional Development
6. Organizational Culture of Inclusion and Belonging
7. Boards and Commissions

We continued to implement strategies from the plan such as incorporating equity interview questions into our hiring process. We began offering meeting stipends to our Community Advisory Committee members to support diversity among members and future applicants. We also supported virtual public participation for our Board and Committee meetings to facilitate broader and more diverse community input.

Developing the policies and procedures to stand up the new Prop L Expenditure Plan was a major effort in 2023. The Expenditure Plan includes new equity-focused requirements which staff have been implementing as we roll out the new measure. This includes incorporating two equity-focused prioritization criteria into the process for identifying which specific projects will receive sales tax funding in the next five-year period: projects with clear and diverse community support, including from disadvantaged populations and projects that benefit disadvantaged populations are prioritized in the selection process. We also began tracking the citywide geographic distribution of sales tax allocations and the distribution of projects located in Equity Priority Communities and/or benefiting disadvantaged populations and will use this data to inform selection of the projects for subsequent five-year periods.

Our Commitment to Racial Equity

Racial segregation and systemic discrimination have resulted in inequitable policies and practices throughout transportation planning history. For people of color, this continues to mean higher rates of collisions and fatalities; exposure to higher rates of pollution and associated negative health impacts; fewer and oftentimes more expensive transportation options; and longer commute times. The work of the Transportation Authority must consider issues of race as they connect with other social categorizations such as income, nationality, language, gender and sexual identities, and ability. As an agency, our mission to make travel safer, healthier, and easier for all requires a commitment to designing transportation options that advance equity. It's our responsibility to partner with people of color and disproportionately impacted communities to define their needs as we plan, fund, and deliver transportation projects. We commit to putting the interests of these communities at the forefront of our work in order to improve their safety and health outcomes, economic mobility, and overall quality of life.



“I appreciate the overall vision for more bike lanes and bike safety in our city. Quick-build projects are an excellent way to implement quick safety fixes that will help us get to more permanent solutions in the future.”

**Deon Hua
on the Vision Zero Quick-Build Initiative**

See "Sales Tax Stories" at sfcta.org/stories to learn more about how people across San Francisco benefit from the half-cent sales tax for transportation.

AGENCY HIGHLIGHTS

Agency staff in 2023 were recognized for their outstanding work.

AWARDS & RECOGNITION

Transportation Authority Maintains Highest Rating for Sales Tax Bond Outlook

In June, Fitch Ratings affirmed its highest AAA rating of the Transportation Authority's sales tax revenue bonds and a stable financial outlook. This AAA rating places the Transportation Authority among the highest rated organizations in California. The rating also reflects the agency's strong and resilient maintenance of the voter-approved half-cent sales tax for transportation.

Certificate of Achievement for Excellence in Financial Reporting

In October, the Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the Transportation Authority for the sixth consecutive year. This award, covering the financial report for fiscal year ended June 30, 2022, is the highest form of recognition in governmental accounting and financial reporting.

SHAPING THE CONVERSATION

Potential Impacts of the Transit Fiscal Cliff

In November 2023, the California Senate's Select Committee on Bay Area Public Transportation held a hearing on the transit fiscal cliff. Our Principal Modeler Dan Tischler presented an analysis of the transit fiscal cliff's potential impacts on transit ridership, job accessibility, and traffic. Using the SF-CHAMP activity-based travel demand model, we investigated hypothetical situations about what could happen to the transportation landscape under various scenarios. This includes transit service cut scenarios, and the associated magnitude of impacts that would likely result if operating funds are not found to bolster Bay Area transit finances by 2026.

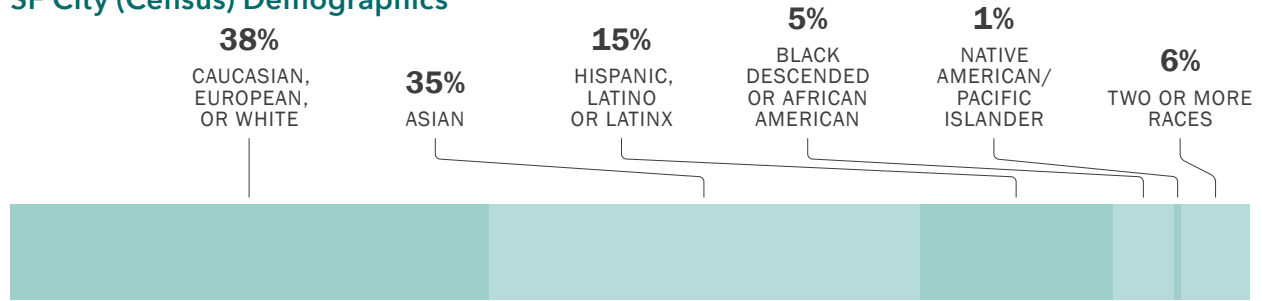
Tilly Chang Keynotes on Transportation Technology

Director Chang provided virtual keynote remarks on the transformative transportation technologies being deployed in San Francisco, as well as the city's safety, climate and equity initiatives, at the Intelligent Transportation Systems (ITS) World Congress in Suzhou, China and spoke at the US DOT's kick-off ARPA-Infrastructure initiative workshop in Seattle, in the fall. Both conferences highlighted the importance of public-private collaboration and transparency in applying technology to the transportation sector.

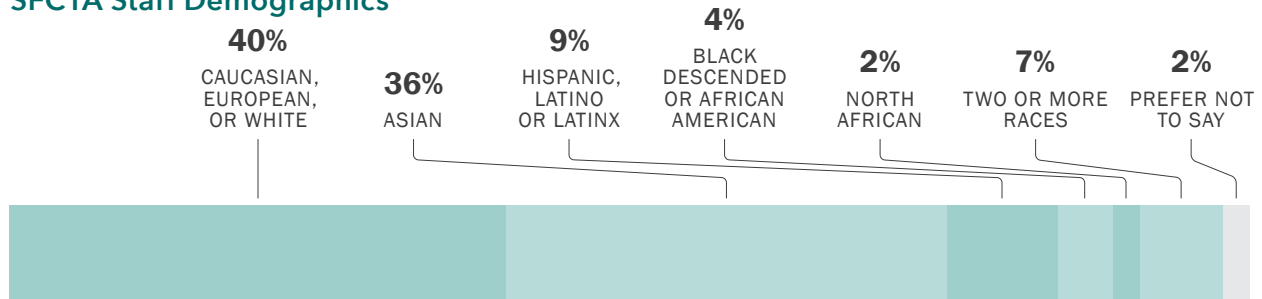
Transportation Authority Hosts Focus on the Future Conference

In late October, Chair Mandelman and Transportation Authority staff joined the Self-Help Counties Coalition in hosting 800 public and private sector leaders from across California for the 34th Annual Focus on the Future Conference. Executive Director Chang chairs the Self-Help Counties Coalition, the association of 25 counties across the state with voter-approved transportation sales tax programs. During his welcome remarks, Transportation Authority Chair Rafael Mandelman (District 8) emphasized that self-help counties provide about \$5 billion annually in transportation solutions throughout California and thanked many participants for their support in passing Proposition L, the Transportation Authority's re-authorized half-cent transportation sales tax, last November.

SF City (Census) Demographics



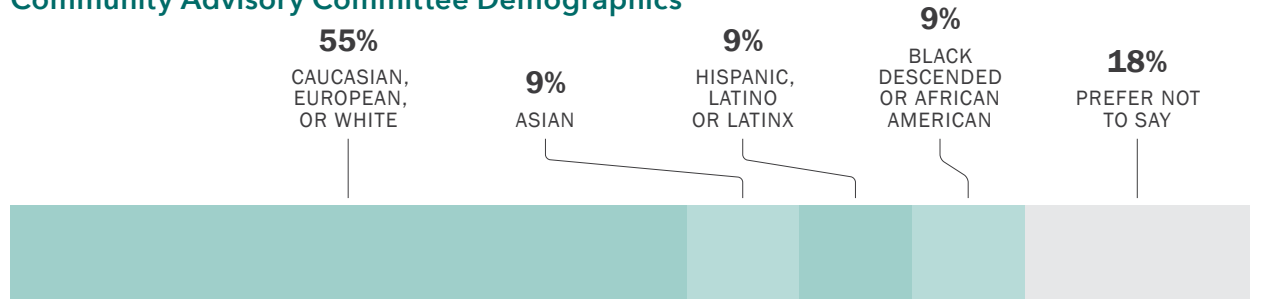
SFCTA Staff Demographics



SFCTA Management Demographics



Community Advisory Committee Demographics



* Totals may not sum to 100% due to rounding

TRANSPORTATION AUTHORITY STAFF MEMBERS IN 2023

TILLY CHANG Executive Director
MARIA LOMBARDO Chief Deputy Director
JOE CASTIGLIONE Deputy Director for Technology, Data, & Analysis
CYNTHIA FONG Deputy Director for Finance & Administration
RACHEL HIATT Deputy Director for Planning
CARL HOLMES Deputy Director for Capital Projects
ANNA LAFORTE Deputy Director for Policy & Programming
JAVIER ALTAMIRANO Controller, Finance & Administration Division
ABE BINGHAM Senior Graphic Designer, Executive Division
CAMILLE CAUCHOIS Assistant Transportation Planner, Policy & Programming Division
BRITTANY CHAN Communications Manager, Executive Division
SUANY CHOUGH Assistant Deputy Director for Planning, Planning Division
CHUN HO CHOW Transportation Modeler, Technology, Data, & Analysis Division
DREW COOPER Principal Transportation Modeler, Technology, Data, & Analysis Division
AMBER CRABBE Public Policy Manager, Executive Division
ANDREW HEIDEL Principal Transportation Planner, Planning Division
KAJOL JOSHI Staff Accountant, Finance & Administration Division
JESSE KOEHLER Rail Program Manager, Capital Projects Division
RONALD LEONG Management Analyst, Finance & Administration Division
DAVID LONG Senior Transportation Planner, Planning Division
YVETTE LOPEZ-JESSOP Administrative Assistant, Finance & Administration Division
HENRY PAN Senior Management Analyst, Finance & Administration Division
JIELIN PAN Senior Engineer, Capital Projects Division
ALIZA PAZ Principal Transportation Planner, Planning Division
MIKE PICKFORD Principal Transportation Planner, Policy & Programming Division
DANIELA RIBLE Senior Communications Manager, Executive Division
ELIJAH SAUNDERS Clerk of the Transportation Authority, Executive Division
JENNIFER SHADER Executive Administrative Assistant, Finance & Administration Division
NICK SMITH Senior Transportation Planner, Policy & Programming Division
MIKE TAN Senior Engineer, Capital Projects Division
AHMED THLEIJI Rail Program Principal Engineer, Capital Projects Division
DANIEL TISCHLER Principal Transportation Modeler, Technology, Data, & Analysis Division
CHRISTY TOU Staff Accountant, Finance & Administration Division
ANGELA TSAO Administrative Assistant, Finance & Administration Division
JEAN PAUL VELEZ Principal Transportation Planner, Technology Policy, Technology, Data, & Analysis Division
LYNDA VIRAY Transportation Planner, Policy & Programming Division
YANA WALDMAN Assistant Deputy Director for Capital Projects, Capital Projects Division
AMELIA WALLEY Program Analyst, Policy & Programming Division
LILY YU Principal Management Analyst, Finance & Administration Division

INTERNS:

Christopher Albert, Jacky Gil, Anthony Irias, Tony Lu, Dominic Lucchesi, Hana O'Neill, Madhav Ponnudurai, Erin Slichter, Myles Smith, Gabriella Trujillo Diaz, Wei Wang

Individuals Serving the Transportation Authority for Part of 2023

Michelle Beaulieu, Lina Plotnikoff, Aprile Smith, Dianne Yee, Eric Young

CONSULTANTS ASSISTING THE TRANSPORTATION AUTHORITY IN 2023

101/280 EXPRESS LANES AND BUS PROJECT WMH Corporation

ACCOUNTING SERVICES NBS Government Finance Group; Rael & Letson

AUDIT SERVICES Eide Bailly LLP

BAYVIEW CALTRAIN STATION LOCATION STUDY Fehr & Peers

BOND AND DISCLOSURE COUNSEL Nixon Peabody LLP

BROTHERHOOD WAY SAFETY AND CIRCULATION PLAN Fehr & Peers

CAPITAL DEBT PROGRAM U.S. Bank National Association

CONGESTION MANAGEMENT PROGRAM Wiltec, Inc.

DISTRICT 1 MULTIMODAL TRANSPORTATION STUDY Kittelson & Associates, Inc.

DISTRICT 4 MICROTRANSIT BUSINESS PLAN WSP USA Inc.

DISTRICT 7 OCEAN AVENUE MOBILITY ACTION PLAN Parametrix, Inc.; Vergara Lobo Associates

ENTERPRISE RESOURCE PLANNING SERVICES CGI Technologies and Solutions Inc.

FINANCIAL ADVISORY SERVICES KNN Public Finance, LLC

GEARY / 19TH AVENUE SUBWAY & REGIONAL CONNECTIONS STUDY Steer Davies & Gleave Inc.

GENERAL COUNSEL San Francisco Office of the City Attorney

GENEVA AVENUE OFF-RAMP MODIFICATION FEASIBILITY STUDY Parametrix, Inc.

HILLCREST ROAD IMPROVEMENT WMH Corporation

I-280 OCEAN AVENUE OFF-RAMP Mark Thomas & Co, Inc.

I-80 / YERBA BUENA ISLAND INTERCHANGE IMPROVEMENT PROJECT AECOM Technical Services, Inc.; Ghilotti Construction Company, Inc.; GSB/OBAYASHI JV; MNS Engineers, Inc.; Muzae Sesay; PGH Wong Engineering, Inc.; WMH Corporation; WSP USA Inc.

INFORMATION TECHNOLOGY Cast Iron Coding, Inc.; SPTJ Consulting

LEGISLATIVE ADVOCATES Mark Watts Advocacy, LLC

MODEL DEVELOPMENT SERVICES Association of Metropolitan Planning Organizations Research Foundation

OCTAVIA IMPROVEMENTS STUDY [NTP] Nelson\Nygaard Consulting Associates

PROJECT MANAGEMENT OVERSIGHT Gray-Bowen-Scott; OLWIT Solutions, LLC.; Zurinaga Associates

SALES TAX REVENUE FORECAST SERVICES MuniServices, LLC

SCHOOL ACCESS PLAN Nelson\Nygaard Consulting Associates

SOFTWARE SYSTEMS AND MAINTENANCE Bentley Systems, Inc.; Carahsoft Technology Corporation; Concur Technologies, Inc.; Faye Business Systems Group, Inc.; Fix Your ERP LLC; OpenGov, Inc.; MIS-Fit; Wipfli LLP

STRATEGIC COMMUNICATIONS, MEDIA, AND COMMUNITY RELATIONS SERVICES Civic Edge Consulting; Convey, Inc.

STRATEGIC PLAN MODEL PFM Financial Advisors, LLC

THE PORTAL / DOWNTOWN RAIL EXTENSION Access Planning Ltd; Arup North America, Ltd.; Gray-Bowen-Scott; Nelson\Nygaard Consulting Associates; T.Y. Lin International; WSP USA Inc.

TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES Left Lane Advisors, LLC; Moore Iacofano Goltman, Inc.

TRANSPORTATION AND SPECIAL COUNSEL Fennemore Wendel; Meyers Nave, APC; Nossaman LLP

TRANSPORTATION CAPITAL PROJECTS DELIVERY STUDY Motive Power, Inc.

TREASURE ISLAND AUTONOMOUS SHUTTLE PILOT Beep, Inc.; HNTB Corporation

TREASURE ISLAND MOBILITY MANAGEMENT PROGRAM Arup N. America; HNTB Corporation; Resource Systems Group, Inc.; WSP USA Inc.

TREASURE ISLAND SUPPLEMENTAL TRANSPORTATION STUDY [NTP] Nelson\Nygaard Consulting Associates; One Treasure Island

VIDEO PRODUCTION SERVICES San Francisco Department of Technology

WEBSITE DEVELOPMENT Mission Web Works

YERBA BUENA ISLAND MULTI-USE PATHWAY Parametrix, Inc.; T.Y. Lin International

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**San Francisco
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Authority**