

An aerial, black and white photograph of a busy city street intersection. The scene is captured from a high angle, showing a crosswalk with several pedestrians crossing. A large bus is stopped at the intersection on the right side, and another bus is visible on the left. A cyclist is riding across the crosswalk on the right. The street is marked with white lines, and there are utility poles and wires visible. The overall atmosphere is one of a bustling urban environment.

2014 TRANSPORTATION AND ROAD IMPROVEMENT GENERAL OBLIGATION BOND

Quarterly Report to the Citizen's General
Obligation Bond Oversight Committee
Meeting of April 24, 2023

Quarter 2 Fiscal Year 2022-2023



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EXECUTIVE SUMMARY

In November 2014, the San Francisco Transportation and Road Improvement General Obligation Bond (Bond) was passed by voters to make critical investments on the City's transportation system. The \$501.0 million was intended to make Muni less crowded and more reliable and improve safety for everyone getting around San Francisco. The Bond is the first component of a long-term plan developed by the Mayor's Transportation Task Force in 2013 to raise up to three billion by 2030 to improve and enhance the City's existing transportation system and expand it for the future.

The first issuance of the Bond occurred in June 2015 appropriating \$67.5 million of proceeds from general obligation bonds. The second issuance of the bond occurred in February 2018 appropriating \$174.6 million. Subsequently, the third issuance of the bond occurred in September 2020 appropriating \$136.1 million. Finally, the fourth issuance of the bond occurred in August 2021 appropriating \$122.8 million. In total \$501.0 million, including cost of issuance, has been appropriated to support transportation related investments.

The Bonds were issued with the purpose to fund eight crucial SFMTA programs below:

- Muni Forward
- Muni Facility Upgrades
- Pedestrian Safety Improvements
- Complete Streets Improvements
- Caltrain Upgrades
- Accessibility Improvements
- Major Transit Corridor Improvements
- Traffic Signal Improvements

As of December 31, 2023, \$286.3 million (57%) of \$501.0 million bond proceeds was expended, \$69.6 million (14%) was encumbered, and \$144.9 million (29%) remained to be either expended or encumbered.

San Franciscans can track progress on the projects and programs supported by these funds at cgoboc.sfgov.org. All detailed reports to the Citizen's General Obligation Bond Oversight Committee are publicly available there as well. This report covers project progress and expenditures through the end of December 2022, the second quarter of Fiscal Year 2022-23.

BOND ALLOCATIONS

Chart 1: \$501 Million Bond Appropriated

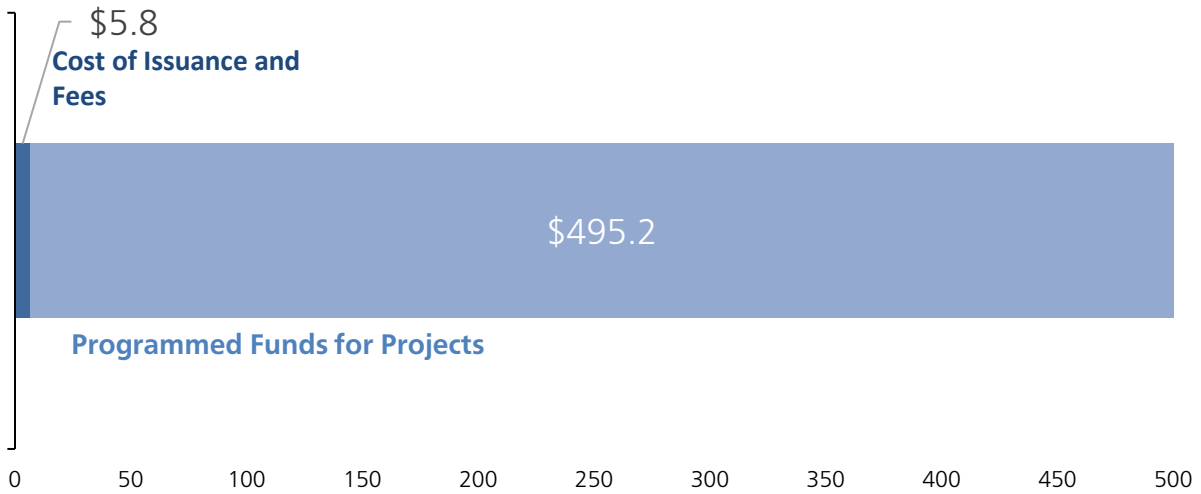
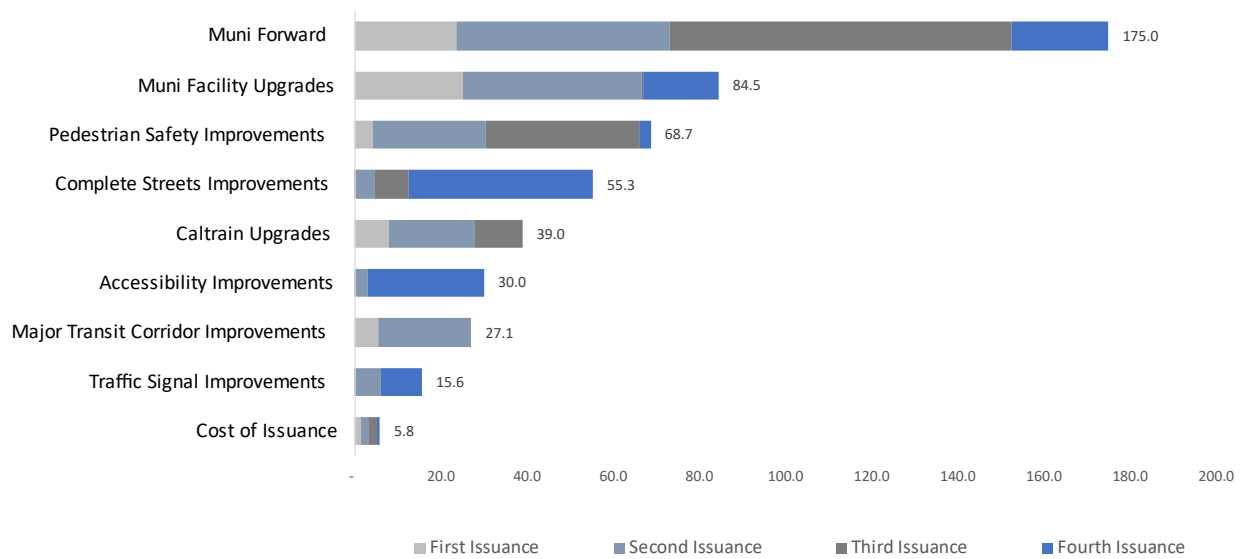


Chart 2: Bond Appropriation by Program



BOND PROGRAMS AND EXPENDITURES

Muni Forward is the program with the most allocation at 175.0 million (35%) and Traffic Signal Improvement is the program with the least allocation at 15.6 million (3%).

Table 1: Bond Allocation by Program

| Program | 2015B | 2018B | 2020B | 2021C | % Allocated | Total |
|-------------------------------------|-------------------|--------------------|--------------------|--------------------|-------------|--------------------|
| Muni Forward | 23,474,342 | 49,736,011 | 79,100,000 | 22,672,419 | 35% | 174,982,772 |
| Muni Facility Upgrades | 25,186,450 | 41,522,343 | 274,435 | 17,486,847 | 17% | 84,470,075 |
| Pedestrian Safety Improvements | 4,080,742 | 26,268,525 | 35,705,565 | 2,645,304 | 14% | 68,700,136 |
| Complete Streets Improvements | 0 | 4,607,184 | 8,000,000 | 42,685,871 | 11% | 55,293,055 |
| Caltrain Upgrades | 7,760,000 | 20,020,000 | 11,220,000 | 0 | 8% | 39,000,000 |
| Accessibility Improvements | 0 | 3,000,000 | 0 | 27,000,000 | 6% | 30,000,000 |
| Major Transit Corridor Improvements | 5,500,000 | 21,588,937 | 0 | 0 | 5% | 27,088,937 |
| Traffic Signal Improvements | 0 | 6,000,000 | 0 | 9,623,774 | 3% | 15,623,774 |
| Cost of Issuance | 1,538,466 | 1,847,000 | 1,790,000 | 670,785 | 1% | 5,846,251 |
| Total | 67,540,000 | 174,590,000 | 136,090,000 | 122,785,000 | 100% | 501,005,000 |

The IRS mandates that 85% of bond proceeds have a reasonable expectation of expenditure within the first three years of issuance. The 2015B and 2018B bonds have expended or encumbered more than 85% of proceeds. Although 2020B is below the 85% threshold, it has been fully programmed. SFMTA will analyze the bond programming to identify ways to accelerate spending of bond proceeds. Bond 2021C is fully programmed. SFMTA will monitor to ensure timely expenditure. Overall, 71% of bond proceeds have been expended or encumbered.

Table 2: Bond Expenditure and Encumbered %

| Bond Issuance | Total Bond Proceeds | Total Expended | Total Encumbered | COI | Expenditure and Encumbered % | >85% |
|---------------|---------------------|--------------------|-------------------|------------------|------------------------------|------|
| 2015B | 67,540,000 | 63,461,341 | 379,035 | 1,538,466 | 97% | Yes |
| 2018B | 174,590,000 | 158,347,328 | 1,833,643 | 1,847,000 | 93% | Yes |
| 2020B | 136,090,000 | 57,806,189 | 40,887,939 | 1,790,000 | 74% | No |
| 2021C | 122,785,000 | 866,409 | 26,577,465 | 670,785 | 23% | No |
| Total | 501,005,000 | 280,481,266 | 69,678,082 | 5,846,251 | 71% | |

Expenditures are dollars spent. Encumbrances are dollars committed by the signing of an agreement such as a construction contract but not yet expended. As the contractor completes work and submits invoices, encumbered dollars are paid. The amount paid moves from the encumbered column to the expended column.

Table 3: GO Bond Expenditure Report

| Program | Total Bond Issuance Programmed | Total Expended | Total Encumbered | Balance after Expenditure and Encumbrance | Total % Expended | Total Encumbered & Expended |
|-------------------------------------|--------------------------------|--------------------|-------------------|---|------------------|-----------------------------|
| Muni Forward | 174,982,772 | 96,301,021 | 27,649,195 | 51,032,555 | 55% | 71% |
| Muni Facility Upgrades | 84,470,075 | 62,038,239 | 397,673 | 22,034,163 | 73% | 74% |
| Pedestrian Safety Improvements | 68,700,136 | 42,095,065 | 15,324,662 | 11,280,409 | 61% | 84% |
| Complete Streets Improvements | 55,293,055 | 8,464,211 | 23,226,674 | 23,602,170 | 15% | 57% |
| Caltrain Upgrades | 39,000,000 | 36,987,505 | 2,012,495 | 0 | 95% | 100% |
| Accessibility Improvements | 30,000,000 | 2,867,150 | 132,850 | 27,000,000 | 10% | 10% |
| Major Transit Corridor Improvements | 27,088,937 | 26,365,194 | 476,016 | 247,727 | 97% | 99% |
| Traffic Signal Improvements | 15,623,774 | 5,362,881 | 458,517 | 9,802,377 | 34% | 37% |
| Cost of Issuance | 5,846,251 | 5,846,251 | 0 | 0 | 100% | 100% |
| Total | 501,005,000 | 286,327,517 | 69,678,082 | 144,999,401 | 57% | 71% |

As shown in the table above, Caltrain Upgrades and Major Transit Improvements are almost fully expended, while Accessibility Improvements and Traffic Signal Improvements are the least expended.

Table 4: Series 2015B FY23 Q2 Expenditure by Project - Muni Forward and Caltrain Upgrades

Series 2015B Bonds, Issued on June 18, 2015

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|--|---------|------------------|-------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Muni Forward | | | | | | | | | | |
| 1) 7 Haight-Noriega: Haight Street Rapid Project | TO066 | 12/29/2023 | 1,560,917 | 0 | 0 | 1,227,626 | 78% | 0 | 0% | 333,291 |
| 2) 10 Townsend: Sansome Contraflow Signals | TO14-CF | 9/24/2018 | 1,665,839 | 0 | 0 | 1,629,778 | 97% | 0 | 0% | 36,061 |
| 3) 9 San Bruno: 11th St and Bayshore Blvd Rapid Project | TO068 | 11/30/2027 | 2,152,883 | 0 | 0 | 2,152,082 | 99% | 0 | 0% | 801 |
| 4) 5 Fulton: East of 6th Ave (Inner) Rapid Project | TO07-CF | 3/6/2020 | 2,582,424 | 0 | 0 | 2,582,424 | 99% | 0 | 0% | 0 |
| 5) N Judah: Arguello to 9th Ave Rapid Project | TO069 | 6/29/2029 | 684,330 | 0 | 0 | 684,330 | 100% | 0 | 0% | 0 |
| 6) 30 Stockton: East of Van Ness Ave Transit Priority Project | TO062 | 12/29/2023 | 465,071 | 0 | 0 | 329,078 | 70% | 0 | 0% | 135,993 |
| 7) 30 Stockton: Chestnut St (W of VN) Transit Priority Project | TO060 | 6/28/2024 | 3,726,167 | 0 | 0 | 3,222,747 | 86% | 0 | 0% | 503,420 |
| 8) 14 Mission: Division to Randall (Inner) Rapid Project | TO053 | 8/30/2024 | 1,164,450 | 233 | 0 | 978,388 | 84% | 0 | 0% | 186,062 |
| 9) 22 Fillmore: OCS on Church/Duboce (overhead lines) | TO057 | 3/31/2023 | 80,000 | 0 | 0 | 80,000 | 100% | 0 | 0% | 0 |
| 10) 28 19th Avenue: 19th Ave Rapid Project | TO059 | 3/29/2024 | 13,631 | 0 | 0 | 13,631 | 99% | 0 | 0% | 0 |
| 11) 14 Mission: Mission & S Van Ness Transit Priority Project | TO06-CF | 12/29/2023 | 1,390,000 | 0 | 2,219 | 1,077,645 | 77% | 0 | 0% | 312,355 |
| 12) 22 Fillmore Extension to Mission Bay | TO058 | 10/7/2024 | 2,532,379 | -5,084 | -674 | 2,511,880 | 99% | 0 | 0% | 20,499 |
| 13) L-Taraval Transit Improvement Project | TO068 | 11/30/2027 | 4,335,627 | 0 | 0 | 4,256,599 | 98% | 0 | 0% | 79,028 |
| 14) Mission Bay Loop GOB | TO087 | 3/4/2024 | 1,013,550 | 0 | 0 | 906,198 | 89% | 0 | 0% | 107,352 |
| 15) Contingency | | | 107,074 | 0 | 0 | | 0% | 0 | 0% | 107,074 |
| Total Muni Forward | | | 23,474,342 | -4,851 | 1,545 | 21,652,404 | 92% | 0 | 0% | 1,821,937 |
| Caltrain Upgrades | | | | | | | | | | |
| 1) CBOSS - San Francisco Contribution | | 6/30/2023 | 7,760,000 | 0 | 14,261 | 7,746,231 | 99% | 13,769 | 0% | 0 |
| Total Caltrain Upgrades | | | 7,760,000 | 0 | 14,261 | 7,746,231 | 99% | 13,769 | 0% | 0 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

Table 5: Series 2015B FY23 Q2 Expenditure by Project - Facility, Pedestrian Safety, and Major Transit Corridor

Series 2015B Bonds, Issued on June 18, 2015

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|--|--------|------------------|-------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Muni Facility Upgrades | | | | | | | | | | |
| 1) 1570 Burke Facility | FC057 | 7/8/2022 | 10,079,730 | 0 | 0 | 9,939,055 | 98% | 0 | 0% | 140,675 |
| 2) Underground Storage Tanks | FC055 | 12/31/2021 | 1,300,000 | 0 | 0 | 1,300,000 | 100% | 0 | 0% | 0 |
| 3) Muni Metro East Phase II | FC058 | 3/31/2022 | 4,056,720 | 0 | 0 | 4,056,720 | 100% | 0 | 0% | 0 |
| 4) Islais Creek Phase II | FC053 | 6/30/2022 | 8,498,466 | 0 | -44,983 | 8,441,799 | 99% | 0 | 0% | 56,667 |
| 5) MT Escalator Replacement Ph 2 | FC060 | 12/30/2021 | 1,251,534 | 0 | 0 | 886,268 | 70% | 365,266 | 29% | 0 |
| Total Muni Facility Upgrades | | | 25,186,450 | 0 | -44,983 | 24,623,843 | 97% | 365,266 | 1% | 197,342 |
| Pedestrian Safety Improvements | | | | | | | | | | |
| 1) Mission Street & Trumbull Street Intersection Upgrade | ST140 | 3/31/2023 | 205,995 | 0 | 0 | 183,114 | 88% | 0 | 0% | 22,881 |
| 2) Potrero Avenue Roadway Improvements | TO092 | 5/17/2024 | 392,634 | 0 | 0 | 392,633 | 99% | 0 | 0% | 1 |
| 3) 8th & Market Street Transit Boarding Island | ST143 | 3/6/2023 | 335,800 | 0 | 0 | 274,382 | 81% | 0 | 0% | 61,418 |
| 4) Add PCS to High Injury Corridors (18 locations) Phase I | SG074 | 12/31/2021 | 492,076 | 0 | 0 | 456,226 | 92% | 0 | 0% | 35,850 |
| 5) Geary Pedestrian Improvements (BRT) | TO080 | 12/31/2024 | 2,051,506 | 0 | 0 | 2,032,853 | 99% | 0 | 0% | 18,653 |
| 6) Arguello Boulevard Traffic Signals Upgrade | SG065 | 3/6/2023 | 6,111 | 0 | 0 | 6,111 | 100% | 0 | 0% | 0 |
| 7) New Signals on High Injury Corridors (10 intersections) | SG077 | 12/31/2021 | 596,620 | 0 | 0 | 596,620 | 100% | 0 | 0% | 0 |
| Total Pedestrian Safety Improvements | | | 4,080,742 | 0 | 0 | 3,941,939 | 96% | 0 | 0% | 138,803 |
| Total Municipal Transportation Agency (MTA) | | | 60,501,534 | -4,851 | -29,177 | 57,964,418 | 95% | 379,035 | 1% | 2,158,081 |
| Department of Public Works (DPW) | | | | | | | | | | |
| Major Transit Corridor Improvements | | | | | | | | | | |
| 1) Better Market Street | TO078 | 7/1/2027 | 5,500,000 | 0 | 0 | 5,496,923 | 99% | 0 | 0% | 3,077 |
| Total Major Transit Corridor Improvements | | | 5,500,000 | 0 | 0 | 5,496,923 | 99% | 0 | 0% | 3,077 |
| Total Department of Public Works (DPW) | | | 5,500,000 | 0 | 0 | 5,496,923 | 99% | 0 | 0% | 3,077 |
| Cost of Issuance | | | 1,538,466 | | | | | | | |
| Total 2015B | | | 67,540,000 | -4,851 | -29,177 | 63,461,341 | 93% | 379,035 | 1% | 2,161,158 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

Table 6: Series 2018B FY23 Q2 Expenditure by Project - Muni Forward and Caltrain Upgrades

Series 2018B Bonds, Issued on January 30, 2018

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|---|---------|------------------|-------------------|---------------------|---------------------|------------------------|-------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Muni Forward | | | | | | | | | | |
| 1) 7 Haight-Noriega: Haight Street Rapid Project | TO066 | 12/29/2023 | 6,766,975 | 1,005 | 0 | 6,579,360 | 97% | 0 | 0% | 187,615 |
| 2) 5 Fulton: East of 6th Ave (Inner) Rapid Project | TO07-CF | 3/6/2020 | 244,000 | 0 | 0 | 244,000 | 100% | 0 | 0% | 0 |
| 3) N Judah: Arguello to 9th Ave Rapid Project | TO069 | 6/29/2029 | 1,982,083 | 0 | 0 | 1,678,277 | 84% | 0 | 0% | 303,806 |
| 4) 30 Stockton: East of Van Ness Ave Transit Priority Project | TO062 | 12/29/2023 | 675,000 | 9,189 | 0 | 54,692 | 8% | 0 | 0% | 620,308 |
| 5) 14 Mission: Division to Randall (Inner) Rapid Project | TO053 | 8/30/2024 | 627,151 | 19,039 | 8,857 | 292,678 | 46% | 0 | 0% | 334,473 |
| 6) 22 Fillmore: OCS on Church/Duboce (overhead lines) | TO058 | 10/7/2024 | 1,127,000 | 0 | 0 | 803,294 | 71% | 0 | 0% | 323,706 |
| 7) 28 19th Avenue: 19th Ave Rapid Project | TO059 | 3/29/2024 | 2,000,000 | 17,660 | 15,009 | 1,598,730 | 79% | 78,075 | 4% | 323,196 |
| 8) 22 Fillmore Extension to Mission Bay (16th St Improvement) | TO057 | 3/31/2023 | 13,649,871 | 0 | 0 | 13,649,871 | 100% | 0 | 0% | 0 |
| 9) L-Taraval Transit Improvements - Muni Forward | TO068 | 11/30/2027 | 3,512,398 | 0 | 0 | 3,512,398 | 100% | 0 | 0% | 0 |
| 10) 8 Bayshore: San Bruno | TO073 | 9/1/2020 | 1,300,000 | 9,901 | 17,176 | 754,176 | 58% | 0 | 0% | 545,824 |
| 11) 19 Polk: Polk Street Transit Priority Project | TO13-CF | 3/6/2023 | 74,000 | 0 | 0 | 31,270 | 42% | 0 | 0% | 42,730 |
| 12) 1 California: Laurel Village | TO09-CF | 5/17/2024 | 1,200,000 | 26,854 | 79,804 | 1,105,641 | 92% | 0 | 0% | 94,359 |
| 13) Lombard Streetscape | ST084 | 12/28/2023 | 2,293,416 | 0 | 0 | 2,024,104 | 88% | 0 | 0% | 269,312 |
| 14) Van Ness BRT Associated Improvements | TO192 | 6/28/2024 | 2,317,072 | 179,144 | 357,206 | 1,111,337 | 47% | 6,159 | 0% | 1,199,576 |
| 15) UCSF Platforms | TO089 | 5/31/2024 | 6,358,388 | 0 | 0 | 6,358,388 | 100% | 0 | 0% | 0 |
| 16) Mission Bay Loop | TO087 | 3/4/2024 | 1,477,227 | 0 | 0 | 1,312,724 | 88% | 7,346 | 0% | 157,156 |
| 17) Muni Roadway Elevation Improvements | TO194 | 7/26/2024 | 2,627,150 | 115,807 | 44,864 | 2,264,069 | 86% | 101,429 | 4% | 261,652 |
| 18) Bus Transit Signal Priority | TO198 | 11/17/2028 | 1,357,040 | 0 | 0 | 1,261,693 | 92% | 0 | 0% | 95,347 |
| 19) Contingency | | | 147,240 | 0 | 0 | 0 | 0% | 0 | 0% | 147,240 |
| Total Muni Forward | | | 49,736,011 | 378,598 | 522,916 | 44,636,703 | 89% | 193,009 | 0% | 4,906,299 |
| Caltrain Upgrades | | | | | | | | | | |
| 1) Caltrain Electrification | TF123 | 6/30/2023 | 20,020,000 | 0 | 0 | 20,020,000 | 100% | 0 | 0% | 0 |
| Total Caltrain Upgrades | | | 20,020,000 | 0 | 0 | 20,020,000 | 100% | 0 | 0% | 0 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

Table 7: Series 2018B FY23 Q2 Expenditure by Project - Accessibility, Facility, Major Transit Corridor, Traffic Signal and Complete Street

Series 2018B Bonds, Issued on January 30, 2018

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|---|---------|------------------|-------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Accessibility Improvements | | | | | | | | | | |
| 1) BART Canopies | FC088 | 6/30/2023 | 3,000,000 | 0 | 0 | 2,867,150 | 95% | 132,850 | 4% | 0 |
| Total Accessibility Improvements | | | 3,000,000 | 0 | 0 | 2,867,150 | 95% | 132,850 | 4% | 0 |
| Muni Facility Upgrades | | | | | | | | | | |
| 1) 1570 Burke Facility | FC057 | 7/8/2022 | 34,438,410 | 0 | 0 | 32,145,373 | 93% | 0 | 0% | 2,293,037 |
| 2) Underground Storage Tanks | FC055 | 12/31/2021 | 500,000 | 0 | 0 | 500,000 | 100% | 0 | 0% | 0 |
| 3) Muni Metro East Phase II | FC058 | 3/31/2022 | 1,933,933 | 0 | 0 | 1,679,147 | 86% | 0 | 0% | 254,786 |
| 4) MME HVAC & Boiler Improvement | FC067 | 5/9/2022 | 2,400,000 | 0 | 0 | 2,400,000 | 100% | 0 | 0% | 0 |
| 5) Castro Station Accessibility Improvement | FC050 | 4/21/2026 | 2,250,000 | 13,927 | 22,451 | 681,703 | 30% | 32,407 | 1% | 1,535,891 |
| Total Muni Facility Upgrades | | | 41,522,343 | 13,927 | 22,451 | 37,406,222 | 90% | 32,407 | 0% | 4,083,714 |
| Major Transit Corridor Improvements | | | | | | | | | | |
| 1) King Street Substation | TO091 | 2/12/2024 | 10,002,337 | 197,923 | 1,093,284 | 9,526,321 | 95% | 476,016 | 5% | 0 |
| 2) L-Taraval Transit Improvements - Major Transit Corridor Improvements | TO068 | 11/30/2027 | 4,993,325 | -21,946 | 0 | 4,748,675 | 95% | 0 | 0% | 244,650 |
| 3) Better Market Street | TO078 | 7/1/2027 | 6,593,275 | 1,658 | 0 | 6,593,275 | 100% | 0 | 0% | 0 |
| Total Major Transit Corridor Improvements | | | 21,588,937 | 177,636 | 1,093,284 | 20,868,271 | 96% | 476,016 | 2% | 244,650 |
| Traffic Signal Improvements | | | | | | | | | | |
| 1) Better Market Street | TO093 | 9/8/2025 | 6,000,000 | -369,472 | 2,246 | 5,362,881 | 89% | 458,517 | 8% | 178,603 |
| Total Traffic Signal Improvements | | | 6,000,000 | -369,472 | 2,246 | 5,362,881 | 89% | 458,517 | 8% | 178,603 |
| Complete Streets Improvement | | | | | | | | | | |
| 1) Walkfirst Painted Safety Zone Conversion | ST115 | 3/6/2023 | 300,349 | 0 | 0 | 230,620 | 76% | 0 | 0% | 69,729 |
| 2) Geneva Avenue Traffic Signals (Improvements) | ST201 | 6/30/2023 | 500,000 | 0 | 0 | 470,511 | 94% | 0 | 0% | 29,489 |
| 3) Walk First Rectangular Rapid Flashing Beacons** | ST122 | 6/13/2023 | 77,964 | 0 | 0 | 65,547 | 84% | 0 | 0% | 12,417 |
| 4) Beale Street Bikeway Improvements | ST193 | 12/29/2023 | 240,000 | 0 | 0 | 237,849 | 99% | 0 | 0% | 2,151 |
| 5) Alemany Interchange Improvement Project - Phase I | ST142 | 2/6/2023 | 186,890 | 0 | 0 | 176,094 | 94% | 0 | 0% | 10,796 |
| 6) Application-based Residential St Traffic Calming FY16/17 | ST055 | 3/4/2023 | 179,564 | 0 | 0 | 78,946 | 43% | 0 | 0% | 100,618 |
| 7) Elevator Modernization | PK06-CF | 5/29/2020 | 3,122,417 | 0 | 0 | 2,928,300 | 93% | 0 | 0% | 194,117 |
| Total Complete Streets Improvement | | | 4,607,184 | 0 | 0 | 4,187,868 | 90% | 0 | 0% | 419,316 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

Table 8: Series 2018B FY23 Q2 Expenditure by Project - Pedestrian Safety

Series 2018B Bonds, Issued on January 30, 2018

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|---|---------|------------------|--------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Pedestrian Safety Improvements | | | | | | | | | | |
| 1) Mission Street & Trumbull Street Intersection Upgrade | ST140 | 3/31/2023 | 70,000 | 0 | 0 | 0 | 0% | 0 | 0% | 70,000 |
| 2) Potrero Avenue Roadway Improvements | TO092 | 5/17/2024 | 461,984 | 0 | 0 | 386,541 | 83% | 0 | 0% | 75,443 |
| 3) 8th & Market Street Transit Boarding Island | ST143 | 3/6/2023 | 186,000 | 0 | 0 | 186,000 | 100% | 0 | 0% | 0 |
| 4) Geary Pedestrian Improvements (BRT) | TO080 | 12/31/2024 | 7,400,000 | 921 | 2,014 | 6,661,978 | 90% | 147,681 | 2% | 590,342 |
| 5) 6th Street Streetscape | ST053 | 1/22/2026 | 3,235,000 | 53,310 | 39,392 | 2,686,775 | 83% | 126,549 | 4% | 421,676 |
| 6) Lombard Streetscape | ST084 | 12/28/2023 | 4,508,000 | 0 | 0 | 4,508,000 | 100% | 0 | 0% | 0 |
| 7) 4th Street I-80 Vision Zero Improvements | ST051 | 12/29/2023 | 960,000 | 16,764 | 18,485 | 365,693 | 38% | 0 | 0% | 594,307 |
| 8) Gough (Signals) | SG058 | 3/6/2023 | 243,889 | 0 | 0 | 241,948 | 99% | 0 | 0% | 1,941 |
| 9) New Signals on High Injury Corridors (10 intersections) | SG077 | 12/31/2021 | 1,349,194 | 0 | 0 | 1,236,055 | 91% | 0 | 0% | 113,139 |
| 10) Add PCS to High Injury Corridors (18 locations) Phase I | SG074 | 12/31/2021 | 1,268,658 | 0 | 1,052 | 1,267,905 | 99% | 0 | 0% | 753 |
| 11) Western Addition Area - Traffic Signal Upgrades | SG089 | 8/23/2024 | 1,004,000 | 0 | 295 | 993,617 | 98% | 0 | 0% | 10,383 |
| 12) Contract 64 | SG059 | 3/6/2023 | 1,196,000 | 0 | 0 | 888,492 | 74% | 0 | 0% | 307,508 |
| 13) Contract 65 | SG061 | 9/29/2024 | 716,764 | 1,972 | -8,957 | 221,057 | 30% | 266,615 | 37% | 229,092 |
| 14) Walk First Rectangular Rapid Flashing Beacons** | ST122 | 6/13/2023 | 497,036 | 0 | 0 | 417,877 | 84% | 0 | 0% | 79,159 |
| 15) Van Ness BRT: SFGO | TO192 | 6/28/2024 | 352,000 | 0 | 0 | 311,913 | 88% | 0 | 0% | 40,087 |
| 16) 7 Haight-Noriega: Haight Street Rapid Project | TO066 | 12/29/2023 | 2,000,000 | 1,673 | 0 | 1,855,360 | 92% | 0 | 0% | 144,640 |
| 17) Elevator Modernization | PK06-CF | 5/29/2020 | 820,000 | 0 | 0 | 769,022 | 93% | 0 | 0% | 50,978 |
| Total Pedestrian Safety Improvements | | | 26,268,525 | 74,641 | 52,280 | 22,998,232 | 87% | 540,845 | 2% | 2,729,447 |
| Cost of Issuance | | | | | | 1,847,000 | | | | |
| Total 2018B | | | 174,590,000 | 275,330 | 1,693,177 | 158,347,328 | 90% | 1,833,643 | 1% | 12,562,029 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

*L-Taraval Improvements expenditures are being allocated between Major Transit Corridor & Muni Forward Rapid Network programs proportionate to their budgets.

**Walk First Rectangular Rapid Flashing Beacons expenditures are being allocated between Pedestrian Safety & Complete Streets programs proportionate to their budgets.

Table 9: Series 2020B FY23 Q2 Expenditure by Project – All Programs

Series 2020B Bonds, Issued on September 30, 2020

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|---|--------|------------------|--------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Muni Forward | | | | | | | | | | |
| 1) 28 19th Avenue: 19th Ave Rapid Project | TO059 | 3/29/2024 | 21,105,000 | 1,231,462 | 1,511,274 | 15,931,178 | 75% | 2,836,510 | 13% | 2,337,312 |
| 2) 22 Fillmore Extension to Mission Bay (16th St Improvement) | TO057 | 3/31/2023 | 17,043,069 | 616,319 | 5,641,852 | 7,660,291 | 44% | 3,263,124 | 19% | 6,119,654 |
| 3) L-Taraval Transit Improvement Project | TO068 | 11/30/2027 | 22,914,760 | 1,081,048 | 688,487 | 2,417,236 | 10% | 14,842,236 | 65% | 5,655,288 |
| 4) Van Ness BRT: SFGO - Muni Forward | TO192 | 6/28/2024 | 8,245,000 | 56,632 | 0 | 336,467 | 4% | 713,651 | 9% | 7,194,882 |
| 5) King Street Substation | TO091 | 2/12/2024 | 3,284,922 | 11,371 | 0 | 1,642,872 | 50% | 1,454,001 | 44% | 188,048 |
| 6) Better Market Street - Muni Forward | TO078 | 7/1/2027 | 6,507,249 | 153,244 | 318,027 | 1,165,635 | 17% | 0 | 0% | 5,341,614 |
| Total Muni Forward | | | 79,100,000 | 3,150,077 | 8,159,641 | 29,153,679 | 36% | 23,109,521 | 29% | 26,836,800 |
| Caltrain Upgrades | | | | | | | | | | |
| 1) Caltrain Electrification | TF123 | 6/30/2023 | 11,220,000 | 0 | 0 | 9,221,273 | 82% | 1,998,727 | 18% | 0 |
| Total Caltrain Upgrades | | | 11,220,000 | 0 | 0 | 9,221,273 | 82% | 1,998,727 | 18% | 0 |
| Pedestrian Safety Improvements | | | | | | | | | | |
| 1) Better Market Street - Pedestrian Safety Improvements | TO078 | 7/1/2027 | 7,750,332 | 0 | 0 | 7,355,411 | 94% | 0 | 0% | 394,921 |
| 2) Western Addition Area - Traffic Signal Upgrades | SG089 | 8/23/2024 | 1,693,259 | 192,423 | 54,694 | 1,064,063 | 62% | 340,010 | 20% | 289,186 |
| 3) Taylor Street Streetscape | ST094 | 5/27/2025 | 14,992,170 | 464,091 | 498,916 | 1,824,906 | 12% | 9,238,099 | 62% | 3,929,165 |
| 4) Van Ness BRT: SFGO - Pedestrian Safety Improvements | TO192 | 6/28/2024 | 4,744,668 | 0 | 0 | 4,744,668 | 100% | 0 | 0% | 0 |
| 5) Illinois Street Sidewalk | FC105 | 10/9/2023 | 625,000 | 908 | 273,950 | 165,845 | 26% | 5,708 | 1% | 453,447 |
| 6) 5 Fulton: Arguello to 25th Ave Rapid Project | TO209 | 6/30/2027 | 700,136 | 0 | 0 | 0 | 0% | 0 | 0% | 700,136 |
| 7) Mission Street Excelsior | ST158 | 8/30/2024 | 5,200,000 | 0 | 0 | 0 | 0% | 5,200,000 | 100% | 0 |
| Total Pedestrian Safety Improvements | | | 35,705,565 | 657,422 | 827,559 | 15,154,893 | 42% | 14,783,817 | 41% | 5,766,855 |
| Complete Streets Improvement | | | | | | | | | | |
| 1) Better Market Street - Complete Streets Improvement | TO078 | 7/1/2027 | 8,000,000 | 248,128 | 313,313 | 4,276,343 | 53% | 995,874 | 12% | 2,727,783 |
| Total Complete Streets Improvement | | | 8,000,000 | 248,128 | 313,313 | 4,276,343 | 53% | 995,874 | 12% | 2,727,783 |
| Muni Facility Upgrades | | | | | | | | | | |
| 1) New Castro Station Elevator | FC050 | 4/21/2026 | 274,435 | 0 | 0 | 0 | 0% | 0 | 0% | 274,435 |
| Total Muni Facility Upgrades | | | 274,435 | 0 | 0 | 0 | 0% | 0 | 0% | 274,435 |
| Cost of Issuance | | | 1,790,000 | | | | | | | |
| Total 2020B | | | 136,090,000 | 4,055,627 | 9,300,514 | 57,806,189 | 42% | 40,887,939 | 30% | 35,605,872 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

Table 10: Series 2021C FY23 Q2 Expenditure by Project – All Programs

Series 2021C1,2 Bonds, Issued on August 5, 2021

| PROJECT | CIP ID | PROJECT END DATE | TOTAL PROGRAMMED | EXPENDED IN FY23 Q1 | EXPENDED IN FY23 Q2 | TOTAL EXPENDED TO DATE | % EXPENDED | TOTAL ENCUMBERED TO DATE | % ENCUMBERED | UNEXPENDED AND UNENCUMBERED |
|---|--------|------------------|--------------------|---------------------|---------------------|------------------------|------------|--------------------------|--------------|-----------------------------|
| Municipal Transportation Agency (MTA) | | | | | | | | | | |
| Muni Forward | | | | | | | | | | |
| 1) Better Market Street - Muni Forward | TO078 | 7/1/2027 | 3,228,570 | 0 | 0 | 0 | 0% | 0 | 0% | 3,228,570 |
| 2) Better Market Street Phase 1 - 5th to 8th Street | TO093 | 9/8/2025 | 4,346,665 | 0 | 0 | 0 | 0% | 4,346,665 | 100% | 0 |
| 3) Geary Pedestrian Improvements (BRT) - Muni Forward | TO081 | 12/31/2027 | 14,372,054 | 39,104 | 10,595 | 858,235 | 5% | 0 | 0% | 13,513,819 |
| 4) L Taraval Improvement Project | TO068 | 11/30/2027 | 725,130 | 0 | 0 | 0 | 0% | 0 | 0% | 725,130 |
| Total Muni Forward | | | 22,672,419 | 39,104 | 10,595 | 858,235 | 3% | 4,346,665 | 19% | 17,467,519 |
| Traffic Signal Improvements | | | | | | | | | | |
| 1) Better Market Street - Traffic Signal Improvements | TO078 | 7/1/2027 | 7,000,000 | 0 | 0 | 0 | 0% | 0 | 0% | 7,000,000 |
| 2) Western Addition Area - Traffic Signal Upgrades | SG089 | 8/23/2024 | 1,882,578 | 0 | 0 | 0 | 0% | 0 | 0% | 1,882,578 |
| 3) CTR65 New Traffic Signals | SG061 | 9/29/2024 | 741,196 | 0 | 0 | 0 | 0% | 0 | 0% | 741,196 |
| Total Traffic Signal Improvements | | | 9,623,774 | 0 | 0 | 0 | 0% | 0 | 0% | 9,623,774 |
| Accessibility Improvements | | | | | | | | | | |
| 1) BART Canopies - Accessibility Improvements | FC088 | 6/30/2023 | 27,000,000 | 0 | 0 | 0 | 0% | 0 | 0% | 27,000,000 |
| Total Accessibility Improvements | | | 27,000,000 | 0 | 0 | 0 | 0% | 0 | 0% | 27,000,000 |
| Pedestrian Safety Improvements | | | | | | | | | | |
| 1) Western Addition Area - Pedestrian Safety Improvements | SG089 | 8/23/2024 | 2,645,304 | 0 | 0 | 0 | 0% | 0 | 0% | 2,645,304 |
| Total Pedestrian Safety Improvements | | | 2,645,304 | 0 | 0 | 0 | 0% | 0 | 0% | 2,645,304 |
| Muni Facility Upgrades | | | | | | | | | | |
| 1) San Jose Substation Upgrades | TF071 | 9/30/2024 | 1,233,858 | 0 | 0 | 0 | 0% | 0 | 0% | 1,233,858 |
| 2) UCSF Platform Extension and Crossover | TO089 | 5/31/2024 | 1,705,799 | 0 | 8,174 | 8,174 | 1% | 0 | 0% | 1,697,625 |
| 3) 1200 15th Street | FC066 | 12/30/2022 | 5,265,831 | 0 | 0 | 0 | 0% | 0 | 0% | 5,265,831 |
| 4) New Castro Station Elevator | FC050 | 4/21/2026 | 9,281,359 | 0 | 0 | 0 | 0% | 0 | 0% | 9,281,359 |
| Total Muni Facility Upgrades | | | 17,486,847 | 0 | 8,174 | 8,174 | 0% | 0 | 0% | 17,478,673 |
| Complete Streets Improvement | | | | | | | | | | |
| 1) Better Market Street Phase 1 - 5th to 8th Street | TO093 | 9/8/2025 | 22,230,800 | 0 | 0 | 0 | 0% | 22,230,800 | 100% | 0 |
| 2) BART Canopies / Market Street Entrance Modernization | FC088 | 6/30/2023 | 15,000,000 | 0 | 0 | 0 | 0% | 0 | 0% | 15,000,000 |
| 3) 6th Streets Improvements | ST053 | 1/22/2026 | 3,108,706 | 0 | 0 | 0 | 0% | 0 | 0% | 3,108,706 |
| 4) Mission Street Excelsior | ST158 | 8/30/2024 | 2,346,365 | 0 | 0 | 0 | 0% | 0 | 0% | 2,346,365 |
| Total Complete Streets Improvement | | | 42,685,871 | 0 | 0 | 0 | 0% | 22,230,800 | 52% | 20,455,071 |
| Cost of Issuance | | | 670,785 | | | | | | | |
| Total 2021C | | | 122,785,000 | 39,104 | 18,769 | 866,409 | 1% | 26,577,465 | 22% | 94,670,341 |

Negative expenditures are abatement entries and they are the result of accounting reconciliation.

PROGRAM DELIVERY HIGHLIGHTS & CHANGES

Improved Transit: Muni Forward Rapid Network Improvements **\$175.0M**

Program Overview

Developed through the extensive Transit Effectiveness Project planning effort, which included several years of data collection, intensive assessment, and public outreach efforts, the Muni Forward Rapid Network Improvement projects will restructure transit service on Muni's high ridership lines to improve efficiency and connectivity.

Among the Muni Forward Rapid Network projects, segments are prioritized for Bond funding in a given issuance based on project readiness and coordination opportunities so that SFMTA work occurs in concert with other construction projects.

Improved Transit: Caltrain Upgrades **\$39.0M**

Program Overview

Caltrain operates commuter rail passenger service throughout the Peninsula Corridor, from San Francisco through San Mateo and Santa Clara Counties to Gilroy. The northern terminal is at 4th and King Streets in San Francisco where there are local connections to Muni bus and rail services. As one of the three members of Caltrain, the City and County of San Francisco contributes funding to major projects on the system.

Improved Transit: Accessibility Improvements **\$30.0M**

Program Overview

This program is intended to fund improvements such as new elevators, escalators, and boarding islands, which improve the safety and accessibility of transit stations and stops. They allow for level boarding for people with mobility impairments. Transit system accessibility improvements are also included in other Bond programs, including Facilities and Muni Forward Rapid Network Improvements.

Improved Transit: Muni Facility Upgrades **\$84.5M**

Program Overview

This program funds the initial design and construction of projects that are needed to optimize operations and accommodate fleet needs at Muni's operations and maintenance facilities. These projects may include replacement of existing structures, reconfiguration of materials and parts storage, upgraded and expanded washing and fueling stations, and other structural modifications.

Improved Transit: Major Transit Corridor Improvements

\$27.1M

Program Overview

The Major Transit Corridor Improvement Program upgrades the streets that anchor the transit system to increase transit speed and reliability and to ensure that people can safely and efficiently move around the City. The focus of this program is to fund corridor-wide projects that encourage street interconnectivity to create a comprehensive, integrated, efficient, safe, and connected network for all modes.

Safer Streets: Pedestrian Safety Improvements

\$68.7M

Program Overview

WalkFirst is a data-driven effort to improve pedestrian safety in San Francisco by combining public engagement with analysis of where and why pedestrian collisions occur and knowledge about the effectiveness and costs of various engineering improvements. This program will use the WalkFirst toolbox of treatments to construct capital improvements on San Francisco's neighborhood streets to create a safer, more welcoming environment for walking, as part of San Francisco's commitment to achieving its Vision Zero goal of reducing serious traffic injuries and fatalities to zero by 2024. Capital projects will be designed and built to most effectively address the specific safety issues present at the most dangerous intersections or corridors in San Francisco.

Safer Streets: Traffic Signal Improvements

\$15.6M

Program Overview

To more effectively manage traffic congestion in the City and improve the overall reliability of the transit system, the City must replace obsolete and deteriorating traffic signal infrastructure. The goal of this program is to update traffic signals and operations to improve visibility of the signals and the overall safety and efficiency of the roadway. The installation of pedestrian countdown signals (PCS) and audible pedestrian signals (APS) in conjunction with upgraded traffic signals is expected to dramatically improve safety for people walking in San Francisco.

Safer Streets: Complete Streets

\$55.3M

Program Overview

The passage of the 2011 Road Repaving and Street Safety Bond allowed San Francisco to begin implementation of the Complete Street projects called for in the Better Streets Plan. City agencies worked together with neighborhoods to identify opportunities to make improvements, such as restriping bicycle lanes, re-opening closed crosswalks, adding underground conduit for Pedestrian Countdown Signals, and streetscape beautification as part of repaving projects. This program funds coordinated projects to minimize disturbances to neighborhoods and save taxpayer dollars by avoiding the need for a second construction contract to add walking or bicycle enhancements.

STATUS REPORTS

A total of 60 projects were programmed and no projects were moved into public use in Q2

32 or 53% of the projects are complete and ready for public use

1 California: Laurel Village Project. This project improved the safety and reliability, as well as reduced the travel time on the 1 California between Spruce Street to Laurel Street. The project included four (4) bus bulbs, three (3) stop optimization and two (2) traffic signal upgrades. Riders benefited from faster and more reliable trips and experienced enhanced transit safety and overall effectiveness.

5 Fulton: East of 6th Ave Transit Priority Project. The 5R Fulton is a Rapid Network route and an important connector between the Richmond District and downtown. The route's reliability and travel time were hampered east of 6th Avenue by traffic congestion and closely spaced stops. This project implemented various enhancements throughout the corridor including new bus bulbs, transit stop optimization, removing all-way stop controls at intersections, adding turn pockets, and building new pedestrian bulbs.

7 Haight Transit Priority Project: This project optimized transit stop locations, added transit bulbs, created signalized transit queue jumps, and replaced all-way, stop-controlled intersections with traffic signals.

8 Bayshore: San Bruno Avenue Project. This project implemented traffic engineering changes to reduce travel time and improve transit reliability for the 8 Bayshore route along San Bruno Avenue. The project includes improvements to pedestrian safety, transit priority and parking management that makes the street safer for people walking, increases the reliability of Muni, and addresses parking availability in the neighborhood.

9 San Bruno: 11th St and Bayshore Blvd Rapid Project. This project implements engineering improvements on 11th Street, between Harrison Street and Bryant Street and on Bayshore Boulevard between Jerrold Avenue and Industrial Street to improve reliability and reduce travel times on the 9 San Bruno. Changes include transit stop placement optimization, bus bulbs, boarding islands, and pedestrian improvements.

10 Townsend: Sansome Contraflow Signals Project. This project provided necessary capital improvements including upgrades to three traffic signals, striping enhancements, and road reconfiguration to implement a contraflow lane on Sansome Street to improve connections from Downtown to Russian Hill.

19 Polk: Polk Street Transit Priority Project. This project designed and constructed three bus bulbs along Polk Street at Union, Broadway, and Sutter Streets.

22 Fillmore: OCS on Church/Duboce (Overhead Lines) Project. This project installed red transit-only lanes along Church Street to improve route reliability. In this segment, the overhead wires were not directly overhead, resulting in delays when buses would lose contact with the wires. This project modified the alignment of overhead wires for the 22 Fillmore along Church Street.

30 Stockton: East of Van Ness Ave Transit Priority Project. This project optimized bus stop locations, added new transit bulbs and extended existing transit bulbs, established transit-only lanes, and widened travel lanes on the 30 Stockton corridor.

30 Stockton Transit Priority Project. This project included optimized bus stop locations, new and extended transit bulbs, establishment of transit-only lanes, and widened travel lanes. This project also connects the Van Ness Bus Rapid Transit with the 30 Stockton.

4th Street: I-80 Vision Zero Improvements Project. This project improves the intersections of 4th at Bryant and Harrison in coordination with construction of the Central Subway. The inclusion of bulb-outs, particularly at the I-80 on- and off-ramps at Harrison and Bryant Streets, improves pedestrian safety by opening the closed crosswalk across the I-80 on ramp, providing pedestrian space through sidewalk extensions, and decreasing the overall crossing distances for pedestrians.

8th & Market Street Transit Boarding Island Project. This project created a section of Class IV bikeway (on-street bike lanes that are physically separated from the adjacent general travel lane) at 8th, Market, Hyde, and Grove Streets, creating a safer bicycling environment at one of the busiest cycling intersections in the city. The innovative measures include two-stage turn boxes, green pavement parking, and a transit boarding design that together make it so that bicyclists are separated from transit and do not have to perform a weave at the bus stop. This section of Class IV bikeway connects to an existing buffered bike lane on 8th Street.

Alemaný Interchange Improvement Project: The Alemaný Interchange Improvements Project brought striping changes for safer cycling and walking through the “Alemaný Maze” including new buffered bike lanes, flexible delineator posts to separate the bikeways from vehicles, hatched shoulders and narrowed travel lanes to reduce speeding, and high visibility crosswalks.

Application-Based Residential Street Traffic Calming: The Application-Based Residential Street Traffic Calming Project accepted and reviewed community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications had been evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviewed and evaluated applications, informed applicants of whether or not their requested location will receive a traffic calming project the following year, and asked residents on accepted blocks to vote before the project is to move forward into design and construction.

Arguello Boulevard Traffic Signals Project. This project designed and replaced traffic signal hardware at six intersections along Arguello Boulevard with new equipment. The project included new controllers, foundations, vehicle and pedestrian countdown signals, poles, wiring, detection, signal interconnect and mast-arm signals. Conduits were installed as part of a separate Public Works resurfacing project.

Burke Facility Renovation Project. Rehabilitated the Burke Warehouse facility to prepare it for new transit fleet maintenance functions, specifically the housing of overhead lines with increased storage capacity. Work included the installation of a new roof, new building cladding, insulation, foundation improvements, new lighting, new HVAC systems, and interior improvements.

Contract 64 Project. This project designed and constructed new traffic signals at nine locations. New traffic signals have been installed at 7th Street/Minna, 15th Street/Dolores, Alemaný/Foote, Bryant/Sterling, Campus/Owens, Ellis/Webster, Highland/Mission, Leavenworth/Washington, and Mariposa/Pennsylvania.

Escalator Replacement: Phase 2 Project. Upgraded and/or replaced 17 escalators in the Muni Metro Subway stations to provide convenient and reliable access to the transit system. Escalators were upgraded at Powell, Van Ness, Church, Castro, Civic Center and Montgomery Stations.

Geary Pedestrian Improvements Project (Phase 1). This project provided pedestrian safety improvements along the Geary Corridor. The scope of improvements included pedestrian countdown signals, new traffic signals, new pedestrian bulb outs, and traffic signs and striping in support of Vision Zero.

Geneva Avenue Traffic Signals. This project designed new traffic signals at the intersections of Geneva/London and Geneva/Athens. It also designed vehicle and pedestrian signal improvements at Geneva/Naples, Geneva/Paris, and Geneva/Moscow. Design included signal improvements of new pedestrian countdown signals, new accessible pedestrian signals, and new mast arm signals to improve signal visibility.

Islais Creek Maintenance and Operations Facility: Phase II Project. Constructed a 65,000 square foot motor coach maintenance and operations building including light and heavy maintenance bays, warehouse space, operations and maintenance offices, showers, gilly room, locker rooms, and training space.

Lombard Streetscape Project: Designed and constructed traffic calming and pedestrian safety treatments at all intersections between Richardson Avenue/Francisco Street and Lombard Street/Franklin Street. Treatments include daylighting, leading pedestrian bulbs, advanced stop bars, continental crosswalks, upgrading signal conduit, bulb-outs, pedestrian islands, transit bulbs, and/or removal of actuated pedestrian buttons.

Mission Bay Loop Project. Mission Bay Loop reached substantial completion and is located within the central waterfront area on the blocks of 18th, Illinois, and 19th streets. The loop will support the reliability of the overall system by allowing trains to turn around for special events and during peak periods to accommodate additional service between Mission Bay and Market Street Muni Metro.

Mission Street & Trumbull Street Intersection Upgrade Project. This project supported the construction of intersection improvements at Mission Street and Trumbull Street. These include upgrading traffic signals and reconfiguring intersection geometry as recommended by the Better Streets Plan.

Muni Metro East Facility – Phase II Project. This project extended five storage tracks at the southwest corner of the existing Muni Metro East (MME) site to provide additional train storage space for the new LRVs. Scope elements include site clearing, grading, drainage and soil improvements; construction of new tracks, overhead catenary systems, and traction power systems; paving and striping. The project also included removing stockpiles (concrete and soil), concrete blocks, and remnant concrete slab at the northern region of the four-acre site adjacent to the existing MME Facility.

N Judah Transit Priority Project. This project implemented transit priority lanes with efficient stop spacing, created better boarding zones to make boarding safer and faster, and added improved signage to make it easier to find stops and shelters.

Pedestrian Countdown Signals on High-Injury Corridors Project. This project planned, designed, and upgraded traffic signals at seventeen locations so that Pedestrian Countdown Signals (PCS) could be added on WalkFirst Pedestrian High Injury Corridors.

Potrero Avenue Roadway Improvements Project. This project brought pedestrian safety improvement to the public space adjacent to the Zuckerberg San Francisco General Hospital and Trauma Center with pedestrian safety improvements. It designed and constructed traffic signal modifications at twelve intersections on Potrero Avenue between 17th Street and 25th Street. It upgraded include new poles, conduits, signal heads, sensor units, and audible pedestrian signals at the following locations: Potrero/17th, Potrero/Mariposa, Potrero/18th, Potrero/19th, Potrero/20th, Potrero/21st, Potrero/22nd (N), Potrero/22nd St (S), Potrero/23rd, and Potrero/24th St & Potrero/25th.

Rectangular Rapid Flashing Beacon Project (RRFBs). This project planned, designed and constructed RRFBs at seven intersections to improve visibility and safety conditions at these crosswalks. All locations are non-Stop or Signal-controlled and all have had vehicle-pedestrian collisions in the past several years. All seven were built using two job order contracts through the SF Public Works. Intersections that received RRFBs include Mission Street at Whipple Street, San Jose Avenue at Farralones Street, San Bruno Avenue at Burrows Street, and Bright Street at Randolph Street, Mission Street at Florentine Street, Mission Street at France Street, and Mission Street at Ottawa Street. Construction work included RRFB installation, curb ramps and catch basin construction, striping, and curb paint.

UCSF Platform Extension and Crossover Track Project. This project extends the University of California, San Francisco (UCSF) northbound platform by approximately 160 feet. Work also includes replacement of the trackway due to existing trackway grades and platform. Furthermore, the work includes modifying the overhead catenary system tangent span, feeder span, poles and adjustments.

Underground Storage Tanks Project. This project installed replacement underground storage tanks for waste and maintenance fluid at the Kirkland, Flynn Facility, and Scott Facilities with above-ground and underground tanks. Work included the upgrade or replacing an existing tank monitoring system at each facility; piping work and excavation; replacing three dispensers at Kirkland Facility; and other work incidental to tank replacement.

Van Ness Bus Rapid Transit Associated Improvements Project. This project constructed a package of transit, streetscape and pedestrian safety improvements along a two-mile corridor of Van Ness Avenue between Mission and Lombard Streets. Key features included conversion of two mixed-flow traffic lanes into dedicated bus lanes, consolidated transit stops, high quality stations, transit signal priority, all-door low floor boarding, elimination of most left turn opportunities for mixed traffic, and pedestrian safety enhancements.

Two or 3% of the projects moved into construction phase

14 Mission: Inner Mission Transit Priority Project. This project entered construction with transit and streetscape improvements to reduce travel times for the 14 Mission in the Inner Mission along Mission Street between 11th and Randall Streets. Improvements will include new transit-only lanes and enhancements to existing transit-only lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets, and optimized transit stop placements.

Better Market Street Phase I – 5th to 8th Street. The project includes traffic signal upgrades, work that supports construction and transit operations, over 40 new curb ramps for crosswalk and loading zones with sidewalk replacement, and landscaping including replacement of trees in poor health, and installation of over 30 soil cells to promote tree growth.

Two or 3% of the projects had schedule changes

Contract 65: New Traffic Signals. The substantial completion date for this project has been pushed back to 09/29/2023. The project was advertised a few months later than originally anticipated due to scope added to project. There was a need for additional bidder from the first time the project was advertised. The project will complete 12 months behind schedule.

14 Mission: Inner Mission Transit Priority Project. The substantial completion date for this project has been pushed back 6 months to 1/1/2023 due to the community's request to delay the start of construction to encourage people to visit businesses during the pandemic. Furthermore, adjacent building construction delayed the paint work. Public Works Contract Preparation has additional review steps for Contract Service Orders being released which added to project delay. The project will complete 20 months behind schedule.