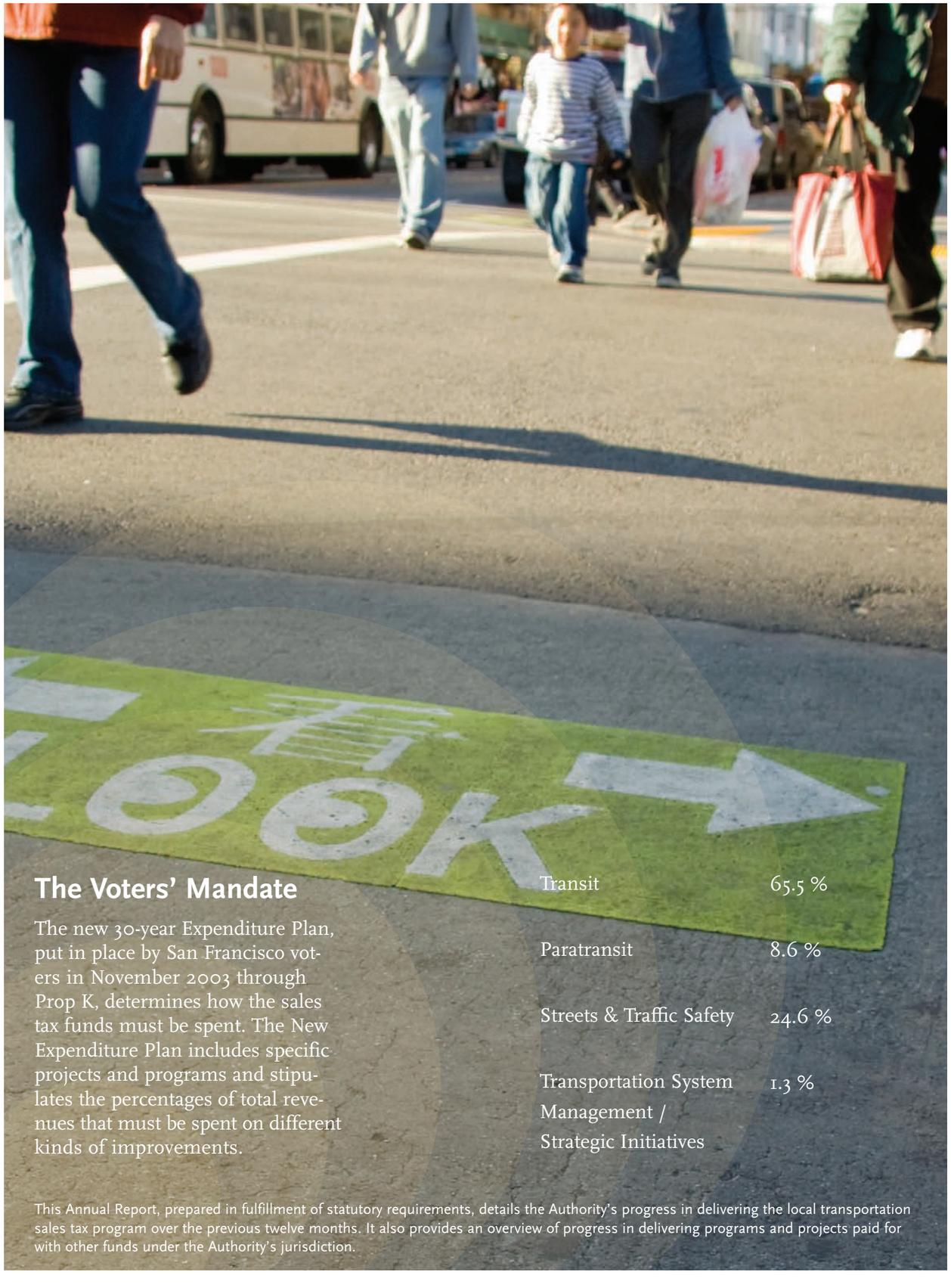
2007

San Francisco County Transportation Authority

Annual Report



The Voters' Mandate

The new 30-year Expenditure Plan, put in place by San Francisco voters in November 2003 through Prop K, determines how the sales tax funds must be spent. The New Expenditure Plan includes specific projects and programs and stipulates the percentages of total revenues that must be spent on different kinds of improvements.

Transit	65.5 %
Paratransit	8.6 %
Streets & Traffic Safety	24.6 %
Transportation System Management / Strategic Initiatives	1.3 %

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

To the Citizens of San Francisco

During 2007, the Authority marked a number of milestones on projects and efforts that are likely to change, for the better, the way in which San Franciscans get around town. We completed, after nearly a decade of technical and advocacy efforts, the state and federal environmental impact documentation on the South Access to the Golden Gate Bridge. We also initiated the environmental clearance for the Van Ness Bus Rapid Transit (BRT) Project, which completed a feasibility study in 2006, and we finalized the Geary BRT Feasibility Study and awarded the consultant contract for the environmental review of that project. Towards the end of the year the Federal Transit Administration rewarded our progress with an official letter authorizing the Van Ness BRT Project to proceed into project development, a major milestone in readying the project to receive federal funding. It was also during 2007 that we saw a major shift in public perception about the importance of BRT to improve transit service in the city, and the San Francisco Chronicle published an editorial favorable to the concept.

We initiated work of the San Francisco Mobility, Access and Pricing Study, a pioneering effort funded by a $1 million grant from the federal Value Pricing Pilot Program, to test the applicability of roadway and areawide pricing schemes to San Francisco. Enthused by the federal government's renewed interest in and support for roadway pricing programs, we teamed up with the Metropolitan Transportation Commission to prepare a regionwide application to the new Urban Partnership Program. The main point of this program is to provide funding for additional and enhanced transit service, so that people have really competitive options for getting around. We succeeded in interesting the Department of Transportation in our concept, and in September we became the recipients of the second largest grant of its kind in the U.S. – $159 million, one of only five in the nation, focused on the implementation of time-of-day pricing on Doyle Drive.

We continued our oversight of Prop K projects, including the Central Subway, which completed over 50 percent of preliminary design; and the Transbay Transit Center, which selected a developer team to move forward with the new terminal and tower development. We continued advocating for construction of the Caltrain Downtown Extension, and we also supported efforts at the regional level to ensure that Caltrain is electrified.

As a fortunate corollary to the work to authorize a once-in-a-generation transportation infrastructure bond in California, which was approved by the voters in November 2006, in May 2007, following intensive advocacy efforts by the Authority, we obtained a commitment of $405 million for the South Access from the California Transportation Commission. We also completed the Tenderloin-Little Saigon and Mission-Geneva Studies. In April, we received one of the highest planning awards in the nation, conferred by the American Planning Association, for the Octavia Boulevard Project.

On the west side of the city, we teamed up with Caltrans to fund the replacement of a large number of signals along the 19th Avenue corridor, which should have dramatic effects in improving pedestrian safety and traffic flow. We also made significant progress in expanding our travel demand model to the entire nine-county Bay Area, making it into a much more useful tool in general, and in our discussions of roadway and areawide pricing options in particular. In addition, we completed development of a land use allocation model for the Planning Department, which will help analyze development and infill opportunities within San Francisco, in coordination with transit service supply. We also wrapped up the Parking Management Study, intended to develop better ways to manage the existing supply of parking throughout the city.

Prop K heads into its fifth year with a good record of project delivery. We thank you for your confidence and support, and look forward to another productive year.

Jake McGoldrick,
Chairman

José Luis Moscovich,
Executive Director

The Authority Board and Its Committees

The Authority's governing board consists of the eleven members of the San Francisco Board of Supervisors, sitting as commissioners of the Authority. The Authority Board is not a City Commission. The Authority is a separate legal entity from the City and County of San Francisco, created under state law. The Authority Board has three standing committees and one special-purpose select committee. The Board members elect a chair every January. The chair appoints the members and chairs of the committees and serves as ex officio member of the committees.

Authority Board
Jake McGoldrick, Chair
Bevan Dufty, Vice Chair
Michela Alioto-Pier
Tom Ammiano
Carmen Chu
Chris Daly
Sean Elsbernd
Sophie Maxwell
Ross Mirkarimi
Aaron Peskin
Gerardo Sandoval

Finance Committee
Sean Elsbernd, Chair
Ross Mirkarimi, Vice Chair
Tom Ammiano
Carmen Chu
Gerardo Sandoval

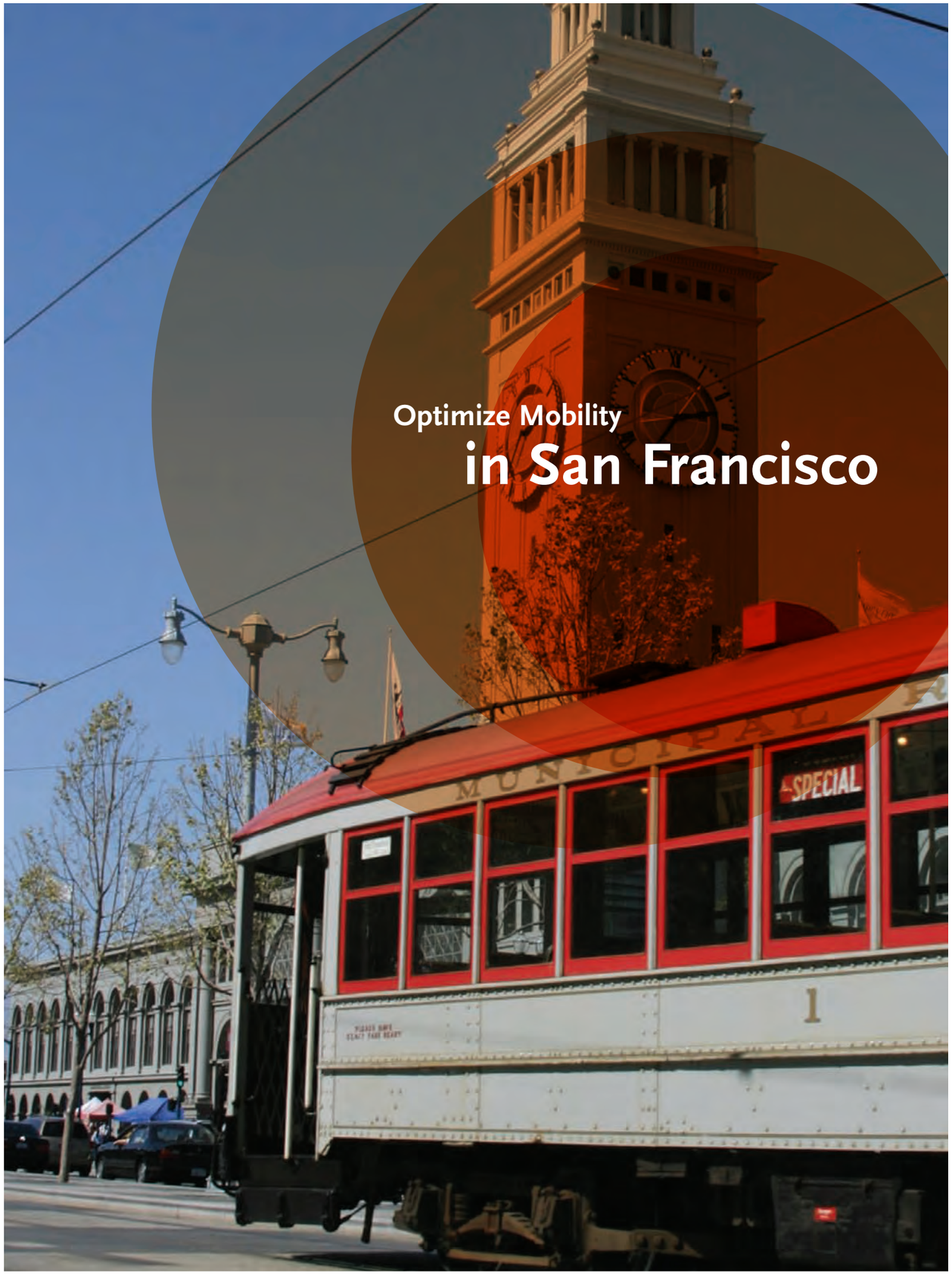
Plans and Programs Committee
Bevan Dufty, Chair
Aaron Peskin, Vice Chair
Michela Alioto-Pier
Chris Daly
Sophie Maxwell

Personnel Committee
Jake McGoldrick, Chair
Bevan Dufty, Vice Chair
Sean Elsbernd

Select Committee on Paratransit
Bevan Dufty, Chair
Michela Alioto-Pier, Vice Chair
Chris Daly

Citizens Advisory Committee (CAC)
Brian Larkin, Chair
Jacqualine Sachs, Vice Chair
Cecilia Lim
Jerry Lee
Fran Martin
Terry Micheau
Matthew Mitguard
Jul Lynn Parsons
Crezia Tano
Wendy Tran

Individuals Serving the CAC for Part of 2007:
Elizabeth Dunlap
Sarah Gon
Benjamin Tom



Our Mission Statement:

The San Francisco County Transportation Authority is the sub-regional transportation planning and programming agency for San Francisco County. Originally created to administer the proceeds of Prop B, the first local sales tax for transportation approved by the voters in 1989, the Authority has since been called upon to take on a number of additional roles and responsibilities mandated by state law and summarized by the table below. These new roles complement the agency's original purpose and contribute to its increased effectiveness. On April 1, 2004, the Authority became the administrator of the Prop K sales tax for transportation, which superseded the original tax upon the voters approval of Prop K in November 2004.

Pursuant to state law, the Authority is a separate legal entity from the City and County of San Francisco, with its own staff, budget, operating rules, policies, board and committee structure. The Authority's borrowing capacity is separate and distinct from that of the City and County of San Francisco.

role	what it is	what we do
Prop K 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 for funding and leverages another $9 billion in federal, state and local funds for transportation improvements.	Administer the tax. Allocate funds to eligible projects. Monitor and expedite the delivery of Prop K projects. Prepare the Strategic Plan to guide the timing of Prop K expenditures and maximize leveraging. Optimize borrowing costs through debt issuance and funding strategy.
Congestion Management Agency (CMA)	State legislation establishing Congestion Management Programs was adopted in 1989. The Authority was designated CMA for San Francisco County.	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 every year, and help local agencies compete for regional transportation/land use coordination funds.
Transportation Fund for Clean Air (TFCA) Program Manager	Funds come from a $4 per year vehicle registration fee surcharge, used for transportation projects that help to clean up the air. The Authority was designated San Francisco program manager for TFCA 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.

Programming of Funds

State Infrastructure Bond Program

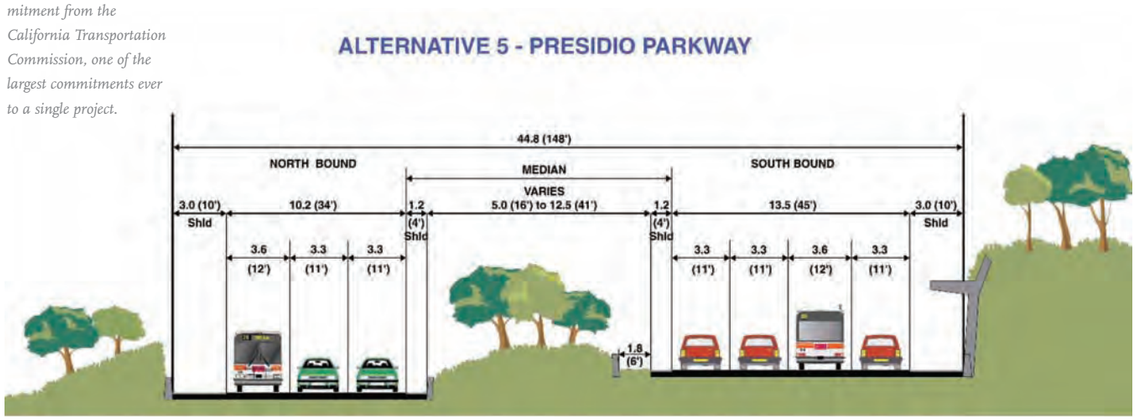
Proposition 1B Yields a Major Early Win for San Francisco – Significant Funding Committed to Doyle Drive

As the Congestion Management Agency (CMA) for San Francisco, the Authority is the clearinghouse for transportation fund programming decisions and strategies that shape the city's transportation system and improve its performance. In addition to its role in programming Prop K dollars, the Authority also programs state and federal transportation funds for San Francisco, and advocates for discretionary funds for San Francisco projects and programs.

In November 2006, following approval by the state's voters of Prop 1B, the $19.9 billion State Transportation Infrastructure Bond, the Authority coordinated a strategic response to the very rapid project selection process for the $4.5 billion Corridor Mobility Improvement Account (CMIA) – the largest single category in Prop 1B. The Authority Board adopted a comprehensive San Francisco strategy addressing the key discretionary funding categories in the bond measure. The strategy sought to leverage funds for San Francisco's major capital projects and initiatives while considering eligibility and competitiveness for the various bond categories. Key projects on the Authority's list included the Doyle Drive Replacement Project, the Caltrain Downtown Extension to a Rebuilt Transbay Terminal and the traffic management system known as SFgo. The Metropolitan Transportation Commission (MTC) recommended a CMIA Program of Projects for the nine-county Bay Area region which included $175 million in CMIA funds for the Doyle Drive Replacement Project, a significant portion of the state's funding responsibility for the project. Caltrans District 4's CMIA list also recommended the Doyle Drive Replacement Project, but the California Transportation Commission (CTC) recommended against it on the grounds that the project was not a good fit with the guidelines for CMIA funding. However, the CTC recognized the urgency of finding funding for the Doyle Drive Replacement Project. On this basis, we mounted an advocacy campaign in close coordination with the Mayor's Office and our representatives in the Legislature, and in May 2007, we were successful in obtaining formal support from the CTC for $405 million in State Highway Operations and Protection Program (SHOPP) funds for Doyle Drive. This is one of the largest awards ever from the SHOPP program, and it put the project on a certain delivery path, although the funding plan still requires additional efforts in order to be complete. See the discussion of the Urban Partnership Agreement grant on page 11.

In 2007, the Authority worked with the MTC and the Bay Area Partnership to develop guidelines and clean up legislation for Prop 1B, in order to maximize funds available to San Francisco. The key success with working with MTC to program $100 million of its discretionary bond funds (Prop 1B funds given to MTC by formula) to the Central Subway Project, sufficiently closing the funding gap on that project to ensure that it will be very competitive for federal funds, and setting it too on a sure path to delivery.

The Doyle Drive Replacement Project completed its environmental impact analyses, and received a $405 million funding commitment from the California Transportation Commission, one of the largest commitments ever to a single project.



Transportation Fund for Clean Air

Making a Difference with Small Projects

The Authority is the designated Transportation Fund for Clean Air (TFCA) Program Manager for San Francisco. In that capacity, it programs close to $1 million every year to bicycle, pedestrian and other transportation projects that help clean up the air by reducing motor vehicle emissions. The Authority also provides assistance to project sponsors in applying regional TFCA funds, programmed directly by the Bay Area Air Quality Management District (BAAQMD).

FUNDED IN 2007	Sponsor	Total Cost	TFCA Allocated
Embarcadero BART Bikestation Operations	BART	55,000	17,535
City College Bike Racks	City College	100.880	80,067
City Bicycle Fleet	DOE	31,500	31,500
Commuter Benefits Program	DOE	694,000	130,000
DPT Enforcement Bicycle Fleet	DOE	635,000	30,408
Taxicab Vehicle Replacement	DOE	30,408	73,500
Clean Air Vehicle Replacement	DOE	450,000	71,400
Golden Gate Bridge District Police Bicycles	GGBHTD	9,380	9,380
Bayview Traffic Calming	MTA	98,000	33,500
Diamond Heights Traffic Calming	MTA	58,000	58,000
Inner Sunset Traffic Calming	MTA	131,000	131,000
Otis Street Bike Lane	MTA	11,500	11,500
CNG-Powered Airport Shuttles at SFO	SFO	96,000	60,000
UCSF Bicycle Lockers	UCSF	14,443	14,443
Yellow Cab Air Taxis	Yellow Cab	985,000	132,000
	TOTAL	3,364,111	920,233

COMPLETED IN 2007			
UCSF Mission Bay Bicycle Parking	UCSF	108,120	42,496
Clean Air Vehicle Replacement	DOE	125,000	105,000
Telecommuting Program	DOE	670,800	50,000
Embarcadero Bikestation Operations and Maintenance	BART	105,000	77,000
Bus Catalyst Devices	MTA	8,313,036	216,000
Clean Air Vehicle Replacement	DOE	1,280,520	61,500
16th Street BART Station Stairchannel	BART	200,025	162,563
Bicycle Locker Project at Presidio Transit Center	Presidio Trust	39,000	19,829
	TOTAL	10,841,501	734,388

MTA BICYCLE COORDINATION

Court Injunction Delays Program Implementation

Due to a court order, in June 2006, the Municipal Transportation Agency (MTA) suspended construction of bicycle facilities and installation of bicycle parking. The injunction will remain in effect until there has been a satisfactory Environmental Impact Report (EIR) approved for the City's Bicycle Plan, which is anticipated to be completed in mid- to late 2008. We have been working closely with the MTA to assess the status of current discretionary grants and future funding opportunities, develop the scope of work for the EIR, and ensure that project development continues so that the MTA has a substantial set of bicycle projects that are ready to implement once the injunction is lifted.

Programming of Funds – TFCA

Lifeline Transportation Program

Delivering Much Needed Transportation Help To Low Income Communities

The Lifeline Transportation Program (LTP), established by the Metropolitan Transportation Commission (MTC), is one of the very few instances where the Authority has the ability to program funds for operating purposes. In 2007, the Authority worked with MTC, the Municipal Transportation Agency (MTA), and non-profit organizations for which the Authority programmed San Francisco share LTP funds to negotiate fund swaps and initiate contracts for over $2.75 million worth of funds, so the projects could get underway. We are directly administering funds on behalf of MTC for the Tenderloin Housing Clinic's (THC's) Outreach Initiative for Lifeline Transit Access project through a contract with the THC. We are also working with MTC on revising the LTP program guidelines for future funding cycles.

Transportation for Livable Communities and Regional Bicycle and Pedestrian Program

Prop K Leverages Discretionary Funds Through Small Projects

In February 2007, the Authority selected projects for the first cycle of county share Bicycle and Pedestrian Program (RBPP) and Transportation for Livable Communities (TLC) Capital grant programs. Typical RBPP capital projects include new or improved pedestrian facilities at schools, transit stations, or regional activity centers; bicycle facilities will serve schools, transit stations or be included in the Regional Bicycle Network. TLC provides funding for projects that are developed through an inclusive community planning effort, provide for a range of transportation choices, and support connectivity between transportation investments and land uses. The Authority programmed $2,740,000 in RBPP funds and $3,740,000 in TLC capital funds to a total of six projects that will promote walking, bicycling, and support a community's sense of place, and has provided over $300,000 in local match for preliminary engineering through the Prop K sales tax program.

Leveraging discretionary funds for pedestrian and bicycle projects is an ongoing priority for the Authority.

Embarcadero BART Bikestation

PROJECT	Sponsor (Partners)	County Share TLC Award	County Share RBPP Award
Leland Avenue Streetscape Improvements	DPW (Planning)	1,762,000	
A Renewed Valencia Streetscape - Phase 1	DPW (MTA)	1,500,000	
Inner Sunset Traffic Calming and Transit Enhancements	MTA (DPW)	478,000	634,000
Tenderloin/UN Plaza/Civic Center BART Pedestrian Improvements	MTA (DPW)		1,234,000
Golden Gate Park Pedestrian Access Improvements	MTA (DPW)		772,000
SF Bicycle Route Network Improvements (project development only)	MTA		100,000
	TOTAL	3,740,000	2,740,000

Planning – Pricing, Bi-County

Plans and Studies

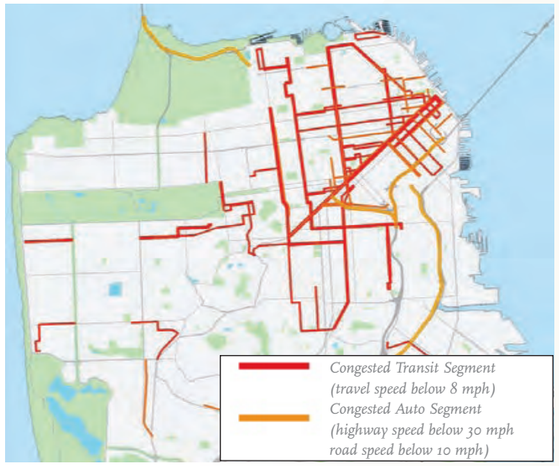
Mobility, Access and Pricing Study

Authority Explores Feasibility of Area- or Cordon-Based Congestion Pricing

The Authority's Mobility, Access and Pricing Study (MAPS) made progress on several study tasks in 2007. Pursuant to a $1 million grant from the Federal Highway Administration (FHWA), the project is studying the feasibility of congestion pricing in San Francisco. Early in the year, the MAPS team conducted baseline analyses of current and projected congestion conditions in the city, assessed the success of congestion pricing programs in other cities including Stockholm and London, and compiled a briefing book.

The Authority's findings show that about one-quarter of the Bay Area's traffic delay occurs in San Francisco's downtown, Civic Center, and South of Market (SOMA) neighborhoods. More than half of the streets in these areas operate below 10 mph during peak periods; bus speeds are 9 to 35% lower than auto speeds. In addition, private automobiles are responsible for 47% of San Francisco's greenhouse gas emissions.

Congestion pricing is a package that includes a fee paid by motorists driving on key congested areas or routes. The fees are used to support a program of transportation improvements. Congestion pricing is a strategy to manage, not eliminate, congestion. Pricing can encourage more balanced transportation choices, improve transportation system performance, and provide revenue for transportation investments. Given the limited domestic experience with value pricing programs in the U.S., stakeholder engagement, public input, and market research are very important to the study. In 2007, the MAPS team held focus groups with motorists and transit users, performed a regional poll to gauge public awareness, and conducted intercept surveys in downtown San Francisco to evaluate traveler's choices and behavior. The project team facilitated the first MAPS public workshop in October 2007. The event was well-attended, and substantial public input was received. Public interest in the study



has been high, and Authority staff gave presentations to several civic groups and professional associations. The Authority convened and continued to meet with four advisory committees, consisting of representatives from relevant agencies, business groups, and advocacy organizations, among others. The Authority also conducted extensive interviews with transit agencies operating in San Francisco. In addition to outreach and market research, MAPS combines several study areas, including economic, legal, and systems analyses. MAPS has prompted the development of a significantly updated version of the Authority's travel demand model, SF-CHAMP. The regional pricing model simulates the travel behavior and pricing sensitivity of the entire nine-county Bay Area. In 2007, a systems analysis framework was also developed. This framework will guide the development and evaluation of mobility packages, which combine pricing and transportation improvements to improve the transportation system. MAPS is scheduled for completion in 2008.

Octavia Boulevard Receives National Award from American Planning Association

Recognition for Trailblazing Project Does Not Obviate Need for Areawide Circulation Study

Octavia Boulevard and the new Central Freeway touchdown ramps at Market Street opened to traffic on September 9, 2005, but the project was still bringing in kudos 18 months later. In April 2007, the Authority's Executive Director, José Luis Moscovich, traveled to Philadelphia to receive an award for the project from the American Planning Association. During 2006, the project received the California Transportation Foundation's TRANNY Award to the best roadway project in the state, as well as the highest award from San Francisco Beautiful and an Excellence in Transportation Award from the State of California.

A number of unresolved issues were identified following the opening of the boulevard, including vehicle queuing on Oak Street during the morning peak, impacts to Muni bus routes crossing the boulevard in the peak commute periods, and pedestrian and bicycle safety issues at Market and Octavia and at other locations along the boulevard. Despite the initial follow-up on these issues, it has become clear that there is a need for an areawide circulation study to help fine-tune the use of the boulevard and better establish its connection to the Hayes Valley and Civic Center areas. This will be a work item for the Authority, in coordination with City departments, during 2008.

San Francisco Wins $159 Million Urban Partnership Grant

Value Pricing Can Help Deliver Doyle Drive and Other Mobility Improvements

In August 2007, the Bay Area region received $158.7 million in funds from the U.S. Department of Transportation's Urban Partnership Program, an unprecedented amount of discretionary federal transportation dollars. The grant is intended to fund a coordinated program of Bay Area transportation improvements. The centerpiece of the program is a variable toll on Doyle Drive to reduce congestion and raise revenue to help pay for the Doyle Drive Replacement Project. Because of the importance of Doyle Drive in the proposed program, the Authority is leading the multi-agency coordination efforts for the entire Urban Partnership grant. The grant, which is contingent on obtaining authority from the California State Legislature to toll Doyle Drive, would also fund projects that complement the tolling project by creating a multi-pronged strategy to manage congestion, including technology to improve arterial traffic operations, managing downtown curbside and off-street parking demand through variable pricing, enhancements to traveler information systems, and better integration of the Bay Area's two regional transportation fee payment systems: the FasTrak road and bridge toll payment system and the TransLink transit fare payment system. The Authority is exploring several options for a Doyle Drive tolling scheme. The Authority may arrange with the Golden Gate Bridge Highway and Transportation District to collect a Doyle toll at its existing toll plaza or may set up a separate, barrier-free toll operation using electronic (i.e., FasTrak) vehicle detection and license plate recognition methods. Doyle Drive users would pay a $1-$2 toll that would vary with traffic demand, with higher tolls during peak periods and lower charges in off-peak times and directions. It is expected that all Doyle Drive users would be tolled. A preliminary toll feasibility study was completed in mid-2007. The Authority expects to update this study during 2008 with new modeling techniques and refined tolling assumptions.

Portion of the study area, looking south from San Francisco into San Mateo County, with U.S. Route 101 visible in the upper left, Bayshore Caltrain Station in the center, and Muni T-Third light rail line in the lower right.

Bi-County Transportation Study

Authority Leads Regional Planning Effort with San Mateo Agencies and Community

The Authority and the City/County Association of Governments of San Mateo County have launched the second phase of the Bi-County Transportation Study. The first phase was completed in 2001. Since that time, redevelopment plans in the area near the San Francisco-San Mateo County line have advanced and been modified significantly. The magnitude, location, and time frame of these developments and the numbers of jurisdictions and stakeholders involved call for cooperative regional transportation planning. The study will evaluate future transportation needs to support the anticipated growth in the area, with the intent to reach agreement of transportation solutions and identify funding strategies for high-priority transportation projects.

The Authority is managing the effort on behalf of an interagency committee comprised of representatives from both counties. In 2007, the Authority made progress on several fronts, procuring consultants, initiating an assessment of existing conditions and needs, coordinating with the land use agencies to establish land use growth assumptions, and beginning outreach efforts with presentations to community groups in the Bayview and Visitacion Valley neighborhoods. The study also served as a forum for coordination on important transportation projects in the area, including the effort to redesign the U.S. 101 interchange at Candlestick Point and a new local street connecting Geneva Avenue and Harney Way. Two well-attended interagency committee meetings guided study progress and aided coordination on related projects. The study is set to be completed in 2008. Key tasks will include transportation project prioritization, sensitivity testing of land use scenarios and transportation packages, continuing outreach and interagency coordination, and development of a funding plan.

Planning – BRT Corridor Studies

Bus Rapid Transit

Conceptual BRT Designs Take Shape in Agency-Led Studies

The Authority's travel demand forecasting model, known as SF-CHAMP, is nationally recognized as the first of a new generation of advanced planning tools being used for decision support in major planning efforts. SF-CHAMP's activity-based "full-day pattern" design takes the task of predicting future travel to a level of precision unattainable with older, traditional models.

During 2006, Authority modelers continued to support major studies and projects, such as the New Central Subway Project, Doyle Drive Replacement Project, and both the Geary Corridor and Van Ness Avenue Bus Rapid Transit Feasibility Studies. The Authority also provided modeling support to the Planning Department, Redevelopment Agency, Municipal Transportation Agency, and the Fire Department.

As a state-of-the-art tool, the model undergoes ongoing refinement and development. In 2006, we began incorporating new data sources such as the Authority's recently completed Muni Onboard Survey, as well as the latest household travel surveys, and U.S. Census data in order to sharpen the model's depiction of existing travel trends. Authority modelers also partnered with Planning Department land use planners to develop a land use allocation model which will help the City better predict the distribution of future growth, a major input into transportation models.

The SF-CHAMP model will boast extensive new capabilities in 2007, as its geographic scope is expanded from San Francisco to encompass the entire Bay Area, in support of the Authority's Mobility, Access and Pricing Study and other efforts.

Van Ness Avenue BRT

Feds OK Move Into Project Development Phase as EIR/EIS Gets Underway

With adoption of the Van Ness Avenue Bus Rapid Transit Feasibility Study in December 2006, the Authority Board called for a combined Environmental Impact Report/Statement (EIR/EIS) and continued project development. During 2007, we completed the competitive selection process for planning and engineering services to support the EIR/EIS and project development. In the summer of 2007, the Authority submitted to the Federal Transit Administration (FTA) a request for entry into project development. Analyses in support of the request drew extensively on estimates of the cost-effectiveness of the BRT project developed using the Authority's SF-CHAMP model. Van Ness BRT provides an impressive 3,680 daily hours of user benefit with a low annual cost per user benefit of $10.40, reflecting the significant network benefits of the BRT route achieved with a low capital cost and operating cost savings. The scoping period for the EIR/EIS extended through October, 2007. The 2-mile long Van Ness BRT project is estimated to cost $87 million (in 2011 dollars). Van Ness Avenue carries as many as 80,000-person trips daily, with 25% of trips on transit, and almost 40% of trips to Van Ness and the surrounding area are on foot. Three alternatives will be analyzed: a curb lane BRT alternative and two center-running BRT lane alternatives.

The nine-member Van Ness Avenue BRT Citizens Advisory Committee (VN CAC) was formed in 2007. Residents from every neighborhood along the Van Ness corridor and beyond applied for membership on the VN CAC. The VN CAC met twice in 2007, first during the project scoping period, to advise staff on the range of alternatives to be considered and the potential environmental effects to be studied, and again to advise staff on the screening of alternatives.

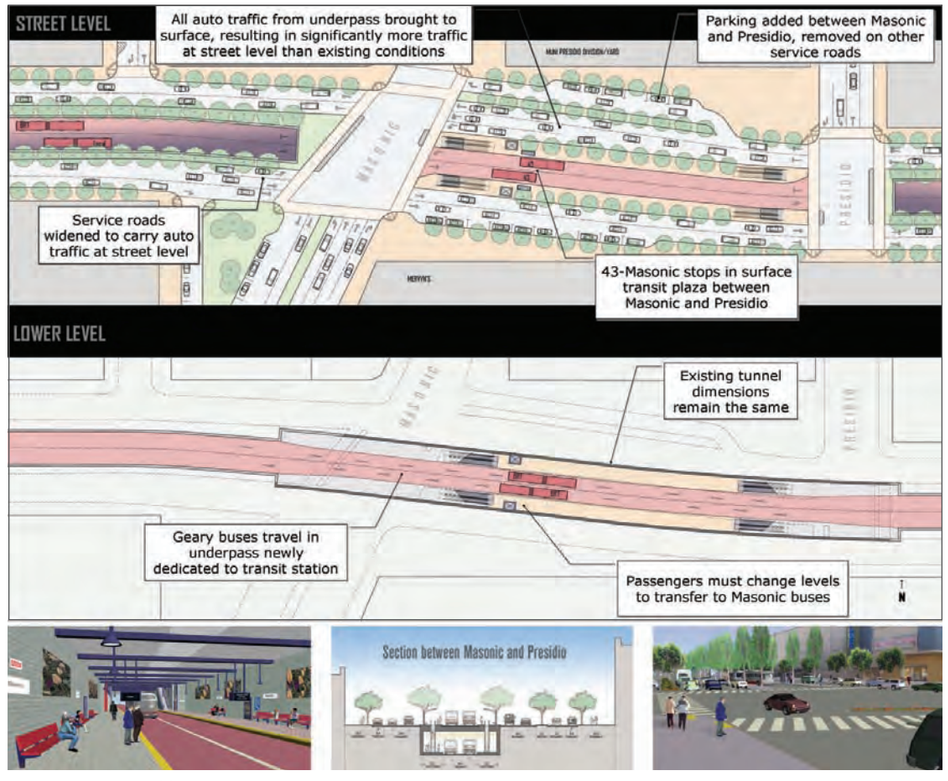
The Authority is leading this phase of the project in close coordination with the Municipal Transportation Agency which will lead the construction phase.

Center or side lanes and stops are possible for these BRT projects.

Geary Corridor Bus Rapid Transit Study Completed

Environmental Study Phase Set to Begin

In early 2007, the Authority completed the Geary Corridor Bus Rapid Transit (BRT) Study. In April 2007, the Geary BRT Citizens Advisory Committee held its last meeting and approved the final report. The Authority Board adopted the report in May 2007, and appropriated funding for the environmental document and preliminary engineering. The Authority led the feasibility study in cooperation with the Municipal Transportation Agency (MTA) and other agencies, including the Planning Department and the Golden Gate Bridge Highway and Transportation District. The study developed and evaluated a set of alternatives for Geary Boulevard through a technical and community involvement process. Geary serves as a key east-west transit corridor in the northern area of San Francisco, stretching 6 miles from the Pacific Ocean to Market Street and the Transbay Terminal, and carrying over 50,000 transit trips daily. The feasibility study evaluated five conceptual alternatives. A three-step modeling process, including the Authority's travel demand forecasting model, a traffic operations model, and a transit microsimulation model produced the key transportation network performance analysis results. The study found that several BRT design concepts are feasible for Geary and provide significant transit performance benefits at an affordable cost, with limited or manageable traffic circulation and construction impacts. The center-running BRT alternatives provide the greatest benefits to transit travel times and reliability because they virtually eliminate conflicts with parked vehicles and mixed traffic. In 2007, the Geary multilingual outreach program was completed and documented in a thorough final report. The Geary BRT team continued coordination with relevant projects, including the Japantown Better Neighborhood Plan, Muni's Transit Effectiveness Project, and the Bay Area Urban Partnership Program. In fall of 2007, the Authority and the MTA refined the scope of work for the upcoming environmental and design study phase. This project phase, which will be initiated in early 2008, will prepare an Environmental Impact Report and Environmental Impact Statement (EIR/EIS), complete an Alternatives Analysis compliant with Federal Transit Administration rules, and conduct associated engineering.



Masonic Underground BRT

Project Delivery Support and Oversight

Visual simulations of Alternative 5 for Doyle Drive

South Access to the Golden Gate Bridge

Design Phase Underway for Presidio Parkway

The Authority is serving as lead agency for a project to replace the South Access to the Golden Gate Bridge, known as Doyle Drive.

Doyle Drive serves as the southern approach to the Golden Gate Bridge, winding one and a half miles through the Presidio of San Francisco. The Presidio of San Francisco is a park like no other. Once the Army's premiere West Coast installation, the Presidio is now a National Historic Landmark District and part of the Golden Gate National Recreation Area, the world's largest national park in an urban setting.

During 2007, the Authority continued work to finalize the Environmental Impact Statement and Report for the project. In January 2007, the Authority awarded a contract to Arup-PB Joint Venture for general engineering and design to advance the project to the 35% design stage. Working in cooperation with the California Department of Transportation (Caltrans), our two agencies guided creation of an integrated design team comprised of both Caltrans and consultant staff. This integrated team has performed very well and is rapidly advancing pre-design activities for the project.

Extensive and difficult negotiations were required to gain access to the Presidio for new topographic surveys and geotechnical investigations. While several months were required to obtain rights of entry, project field crews are now working and have made up much of the lost time.

The Presidio Parkway replacement for Doyle Drive features six travel lanes plus an eastbound auxiliary lane between the Park Presidio interchange and a new Presidio access at Girard Road. The parkway features wide landscaped medians and includes a high-viaduct, two short tunnels and a low causeway over a depressed Girard Road.

The Authority has forged a partnership with a host of federal, state and local agencies involved with this complex undertaking. These agencies include the Federal Highway Administration, Presidio Trust, Department of Veterans Affairs, National Park Service, California Department of Transportation, Golden Gate Bridge Highway and Transportation District, the State Historic Preservation Officer and others.

The Authority is continuing to push ahead with project design pending issuance by the Federal Highway Administration of the Record of Decision on the environmental document in mid-2008. Completion of design is expected in 2010.

Transbay Transit Center and Caltrain Downtown Extension

Developer and Architect for the New Center Selected

The Transbay Transit Center/Caltrain Downtown Extension is a large-scale transportation program that is expected to have a major impact on downtown San Francisco and on regional transportation well into the next century. It consists of three interconnected elements: 1) replacing the outmoded Transbay Terminal with the modern Transbay Transit Center; 2) extending Caltrain 1.3 miles from Fourth and King Streets to the new Transbay Transit Center at First and Mission Streets, with accommodations for future High Speed Rail; and 3) creating a new transit-friendly neighborhood with 3,400 new homes (35% of which will be affordable), and mixed-use commercial development. The Prop K Expenditure Plan includes $270 million (in 2003 dollars) for the project. Of this amount, $237.7 million is designated as Priority 1 and $32.3 million as Priority 2 funds. The Expenditure Plan specifies that the downtown rail extension and the terminal, known as the Transit Center Building, are to be built as a single integrated project. To date, $51 million in Prop K funds have been allocated to the project.

During 2007, the Transbay Joint Powers Authority (TJPA) continued efforts in program management program controls (PMPC) activities; preliminary engineering for the Downtown Extension (DTX) and Transbay Transit Center; survey and environmental consulting work; Caltrain Downtown Extension Value Management Report and loop alternative analysis; Transbay District Planning Study; Right-of-Way (ROW) Relocation Impact Study and activities; and ROW acquisition. Consultant contracts were awarded for engineering and design work for the temporary Terminal, bus storage facility, and utility relocation. As the year came to a close, work on Preliminary Engineering Part 1 of the DTX project was nearing completion. Preliminary Engineering Part II for the DTX is anticipated to begin in early 2008. In February 2007, the TJPA formed the Citizens Advisory Committee (CAC) for the project, comprised of 15 voting members appointed by the TJPA Board to represent various transit, community, planning, and business interests. In April 2007, the TJPA Board adopted an addendum to the Final Environmental Impact Statement/Final Environmental Impact Report (FEIS/EIR) for the approval of a Refined Locally Preferred Alternative (RLPA) for the DTX. The most important event for the project this year was on August 6, 2007, when three designer/developer teams presented their proposals to the TJPA Board for the design and development of the Transbay Transit Center and Transit Tower. In September, the TJPA Board voted to authorize Pelli Clarke Pelli Architects and Hines to enter into exclusive negotiations to design and develop the Transbay Transit Center and Transit Tower. Negotiations are expected to conclude in the first quarter of 2008.

The total program budget is currently estimated at $3.6 billion in year-of-expenditure dollars. In November 2007, the TJPA Board approved a $1.2 billion Baseline Budget for Phase 1 (i.e., Transit Center and rail foundations). The current estimate for Phase 2 (DTX) is $2.4 billion; currently under review, a revised cost estimate is anticipated in early 2008.

In the ROW area, the California Transportation Commission (CTC) authorized the transfer of approximately 10 acres of state-owned land for the project in December. Revenues from the land sales of these parcels will be used for construction costs. Two additional parcels have been acquired with a combination of Prop K and Metroplitan Transportation Commission (MTC) funds. Construction is scheduled to commence in mid-2009 with the construction of the Temporary Terminal. The Transbay Transit Center building is scheduled to be completed in 2014 and the Caltrain Extension in 2019.

Project Delivery Support and Oversight

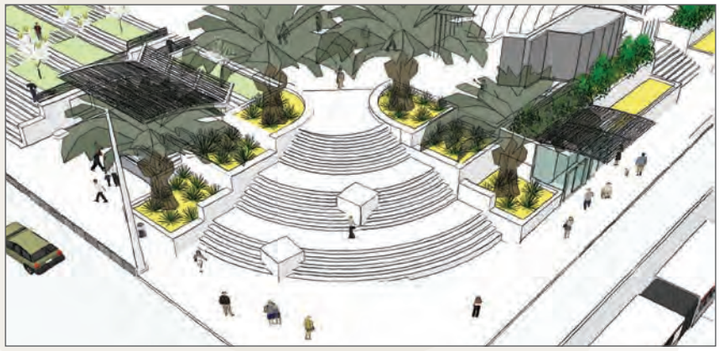
Map of Phase II of Third Street Street Light Rail

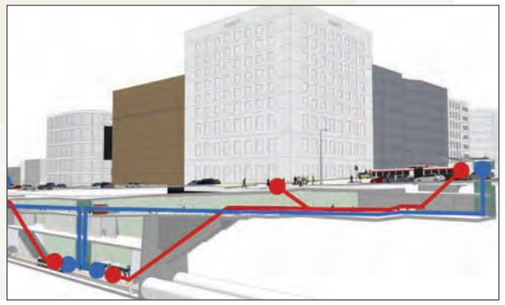
Third Street Light Rail Project

Grand Opening Caps Decade of Work

The Initial Operating Segment (IOS) of the Third Street Light Rail Project is a light rail line being built from the Caltrain Depot at Fourth and King Streets to Bayshore Boulevard and Sunnydale Avenue along the Third Street Corridor. The current forecast-at-completion for the project is $613 million. The Prop K sales tax funds the majority of the project, along with other state and federal funds programmed by the Authority. A total of $275 million in Prop B/K funds and $126 million in Transportation Congestion Relief Program (TCRP) funds have been approved to date for the design and construction of the project. As 2007 came to a close, the project was approximately 96% complete.

The new line, designated as the T-Third, commenced limited weekend passenger service on January 13, 2007, and went into full revenue service on April 7, 2007, carrying passengers between the Castro and Sunnydale stations. With most construction contracts closed or in closeout, the only remaining construction activities are focused on the Metro East Maintenance and Operations Facility (MME), which was 83% complete as the year drew to a close, based on the current forecast-at-completion. The building is completely enclosed and installation of the building's systems and equipment is underway. Work on the rail yard has been completed, with the exception of the overhead contact system (OCS), which is ongoing. The installation of the electrical substation is also underway. Completion of the MME is scheduled for spring 2008, followed by a six-month startup and move-in period, culminating in full service operations in the fall. Right-of-way (ROW; i.e., land acquisition) needs have been met with the exception of the Southern Terminal site. Negotiations for the location of the Southern Terminal continued throughout 2007. A temporary terminal has been set up on Bayshore Boulevard until the permanent terminal is built. Procurement of the 15 new vehicles needed in order to provide service on the initial operating segment along Third Street has been completed and all vehicles have been delivered.

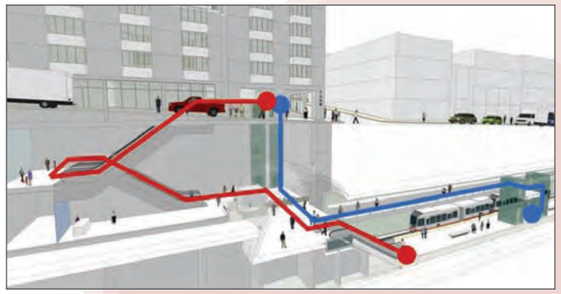




Visual simulations of Union Square/ Market Street Station

Third Street Light Rail – from the Caltrain Depot at Fourth and King Streets to Bayshore Boulevard and Sunnydale Avenue along the Third Street Corridor.

Project Delivery Support and Oversight



Visual simulations of Chinatown Station

New Central Subway

The second phase of the Third Street Light Rail Project will extend service north from King Street along Fourth Street entering a tunnel north of Harrison Street, crossing beneath Market Street, and running under Stockton Street to Stockton and Clay Streets. A surface station will be provided near Bryant Street, and underground stations will be located at Moscone Center, Union Square, and near Clay Street in Chinatown. This alignment represents slight modifications to the locally preferred alternative adopted by the Board of Supervisors in June 2005, in that the subway portal was shifted two blocks north and the surface station was added. The proposed modifications to the 1998-approved Environmental Impact Statement/Environmental Impact Report (EIS/EIR) precipitated the need for a Supplemental EIS/EIR (SEIS/SEIR), for which efforts commenced in mid-2005. Work on the SEIS/SEIR reached a major milestone on October 17, 2007, when the draft document was issued for public comment. Various community meetings were held to help inform the public about the environmental process and opportunities to comment on its findings. Over 2,000 newsletters were also mailed providing updates on the project. The San Francisco Planning Commission held a public hearing on the document on November 15, where many members of the public spoke in support of the project. As the year ended, the project team was working on addressing and incorporating public comments. The draft SEIS/SEIR will be issued in early 2008, identifying the new locally preferred alternative. The Municipal Transportation Agency (MTA) expects the San Francisco Planning Commission to certify the Final SEIS/SEIR by the summer of 2008. The completion of the environmental process will lead to the record of decision, which is scheduled for the fall of 2008.

As 2007 came to a close, preliminary engineering for the Central Subway was 61% complete and efforts continued in the development of various aspects of tunnel and stations design. During 2007, the project team completed the contract packaging and delivery strategy, conducted risk analysis workshops, and continued technical interagency coordination meetings with Bay Area Rapid Transit District (BART), Caltrans, Transbay Joint Powers Authority (TJPA), Pacific Gas & Electric Company (PG&E), and California Public Utilities Commission (CPUC). Work continues on peak and emergency passenger flow simulations for all the stations. The total project budget is $1.29 billion, and the MTA has identified full funding from a variety of local, state and federal sources. The primary funding source for the New Central Subway is anticipated to be Federal New Rail Starts dollars. In 2007, the project received an overall project rating of "medium." The project also received a "medium" rating for local financial commitment and a "medium-high" rating for project justification by the Federal Transit Administration (FTA). To date, the project has received $16.8 million in Prop K funds and $45 million in federal funds. Revenue service is scheduled for 2016.

19th Avenue/Park Presidio Boulevard Transportation Plan

Delivering Pedestrian Safety and Traffic Management Improvements

The Authority is in the process of developing the 19th Avenue/Park Presidio Boulevard Transportation Plan to identify near- and midterm improvements for pedestrian safety, transit operations, and traffic management. The Authority has worked closely with multiple City agencies, to develop coordinated engineering, education, and enforcement activities for the corridor. The Authority has also worked closely with Caltrans, which successfully awarded Phase 1 of the Signal Upgrade Project in December 2007, for work on ten selected intersections. This project is providing much-needed signal infrastructure, including pedestrian countdown signals, as well as curb ramps compliant with the Americans with Disabilities Act. In 2007, efforts focused on developing conceptual designs and discussions with Caltrans regarding the feasibility of the proposed designs. With input from the community and its partner agencies, the Authority selected six prototypical intersections in the corridor for which to develop conceptual designs. These conceptual designs showcased the kinds of improvements that can be used throughout the corridor to address pedestrian safety, transit operations, and traffic management issues, including enhanced crosswalk treatments for higher visibility and sidewalk bulb-outs for shorter crossing distances, faster bus loading operations, and more room for pedestrians. These designs were presented at a series of public workshops in the summer of 2007. Since some aspects of the designs deviate from the Caltrans Highway Design Manual, the document that governs design of California state routes, including 19th Avenue/Park Presidio Boulevard, the Authority has been discussing these improvements with Caltrans to determine their feasibility and any necessary steps for moving them from plan to implementation.

CityBuild Graduates of 2007

CityBuild

Training the Construction Workforce

In 2004, the Authority appropriated $700,000 towards an 18-month pilot initiative, spearheaded by Commissioner Sophie Maxwell and Mayor Gavin Newsom, to create CityBuild, a program coordinating workforce training and job placement for City-sponsored construction projects. Since then, 88 local residents have graduated from CityBuild Academy, a state-of-the-art pre-apprenticeship training facility created to fill a critical gap in the City's construction workforce delivery system. The third CityBuild class of 40 students began Spring 2007.

A further measure of CityBuild's success during 2006 is the number of local residents introduced into the construction industry, a local economic growth sector that pays above-average wages and benefits for workers with less than a college education. Since September 2005, CityBuild has placed a total of 262 local residents in skilled trade positions, including 78 CityBuild Academy graduates. The remaining 184 placements include both journey people and new apprentices recruited through community-based partner organizations and the City's One Stop System. CityBuild placements have garnered wages between $13.72 and $29.68 per hour plus benefits, with the hourly wage averaging between $17 and $18 per hour. This compares favorably with the City's own living wage standard for all City contractors, currently set at $10.77 per hour.

Prior to CityBuild Academy, there was no comparable citywide construction training center in San Francisco. Indeed, the City did not have the capacity to place, track and monitor over 200 individuals on City-sponsored projects within a single year. These opportunities were simply not available on such a wide scale to local residents wishing to enter the construction industry. We hope to build on the success of CityBuild by developing a professional services track to include services such as drafting, specialized construction administrative services, and construction project management.

Project Delivery Support and Oversight

Transit fleet rehabilitation and maintenance projects

Muni Vehicle Fleet Renovation

Muni completed the procurement of 56 forty-foot and 30 thirty-foot Hybrid buses which are currently in revenue service. Retrofit work has been nearly completed on all 45 Gillig buses, with all the buses available for use in the revenue and reserve fleets. Muni received 403 of 1,000 rear wheel safety guards and has installed them onto 153 forty-foot Neoplan coaches. Under the Automatic Vehicle Locator Project, Muni installed and activated 443 NextMuni shelter signs (including 18 NextMuni subway flatscreens) benefiting riders along 69 Light Rail Vehicle (LRV) and bus lines. The Trolley Coach Rebuild Project for 60 articulated coaches has completed 85% of detail design for the testing of prototype equipment.

Muni installed 18 Subway NextMuni Flatscreens as part of the Automatic Vehicle Locator project. A total of 443 NextMuni signs were installed to benefit Muni riders along 69 bus and LRV routes.

Prop K funds are available to defray the costs of operation and maintenance of new facilities built with Prop K funds, but only for the first few years of operation. This helps transit operators transition the additional expenses into their operating budgets. In 2007, the Authority programmed nearly $4 million for operations and maintenance of the Muni Metro Extension to the Caltrain Depot, and $1.1 million for the F-Line, which operates historic streetcars between the Castro and Fisherman's Wharf.

Project Delivery Support and Oversight

Transit facilities rehabilitation and other programs

Muni's Radio Communications System and Other Facilities Targeted for Improvement

Muni has begun the conceptual engineering report (CER) phase for the radio communication system and computer-aided dispatch (CAD) replacement project to address the Federal Communications Commission (FCC) bandwidth changes that will take effect in 2013. Roof repairs were completed at the Presidio facility while the CER for repairs and the new heating, ventilation, and air conditioning (HVAC) equipment at the Green Facility Maintenance Building have been largely completed. Muni issued the notice to proceed for the construction of two operator restrooms. Muni has been moving forward with the development of the Islais Creek Motor Coach Facility with the receipt of a right of entry from Caltrans that will allow the Municipal Transportation Agency (MTA) to proceed with permit requirements, the approval of land transfer from Public Utilities Commission (PUC), and an agreement with the Port of San Francisco regarding shoreline improvements. Muni began the CER phase of the Burke Overhead Lines facility and completed the CER for the Escalator Rehabilitation project. Muni completed the cleaning and painting of the Civic Center, Powell, Montgomery, and Embarcadero (cleaning only) Stations. The Prop K Program also contributes to rehabilitation programs for Bay Area Rapid Transit (BART) and Caltrain infrastructure.

Bicycle Facilities

Bikestation Opens at the Caltrain Depot

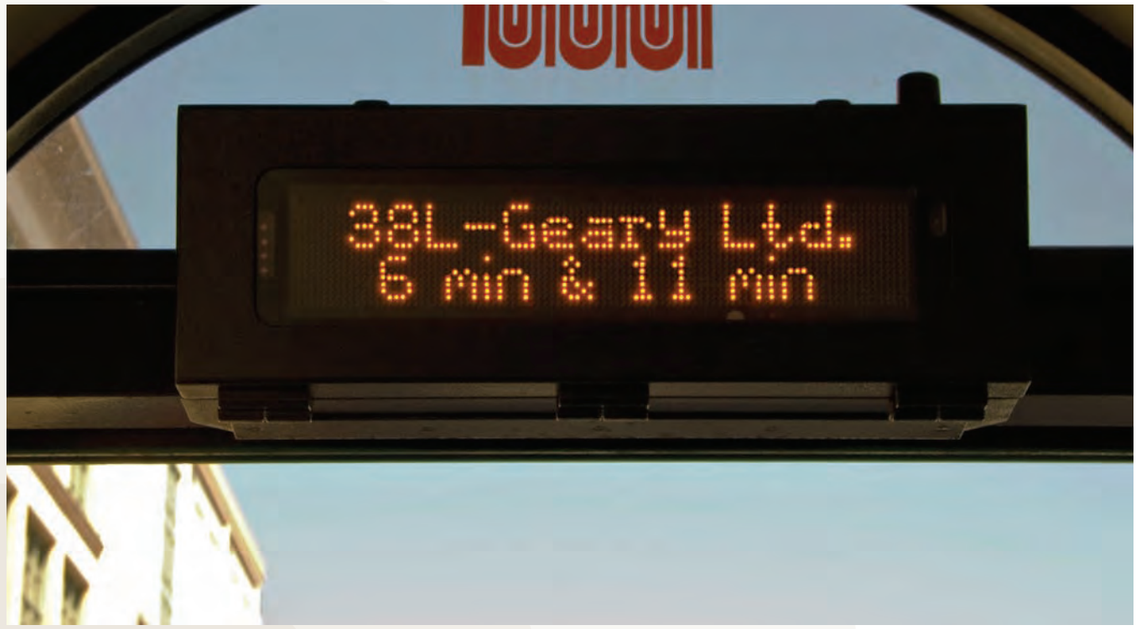
The Authority has focused increased staff resources and efforts on bicycle project implementation. In 2006, the Authority hired a Senior Engineering Project Manager in the Capital Projects Division to focus on bicycle project implementation. Through partnership with the MTA, the Capital Projects division is working directly on several Downtown bicycle lane projects and monitors Prop K funds allocated to the DPT Bicycle Program. Progress on bicycle projects in 2006 includes: completion of the Bike Learning Area in Golden Gate Park, bicycle lane striping and logos on 14th Street, Market Street, San Jose and Guerrero Streets, bicycle box and wiggle striping in the Lower Haight area, and bike safety education and outreach. The MTA continued to work on design and construction of bicycle lanes at Alemany Boulevard, Bayshore Boulevard, and Townsend Street.

Caltrain Bicycle Storage Facility

Due to a court order, the MTA suspended construction of bicycle facilities and installation of bicycle parking in June 2006. The injunction will remain in effect until there has been a satisfactory Environmental Impact Report (EIR) approved for the City's Bicycle Plan, which is anticipated to be complete in mid- to late 2008. We have been working closely with the MTA to assess the status of current discretionary grants and future funding opportunities, develop the scope of work for the EIR, and ensure that project development continues so that the MTA has a substantial set of bicycle projects that are ready to implement once the injunction is lifted.

Caltrain Facilities

A number of improvement projects were underway or completed by the Peninsula Corridor Joint Powers Board (PCJPB) during 2007 in San Francisco. Among them were the installation of the crossover shown in the picture, near the Fourth and Townsend Depot, and the design of new GPS systems to provide more accurate train arrival time information. Caltrain's new maintenance facility in San Jose opened in September.



Bus Shelter NextMuni Sign: During 2007, MTA installed 443 NextMuni signs to benefit Muni riders along 69 bus and LRV lines.

BART Station Improvements

Prop K Helps to Put Priority on Deferred Maintenance Items

October 6, 2006 marked the re-opening of the new and improved plaza on the northeast corner of 16th and Mission Streets above the BART station. The project, funded by Prop K, started in September 2005 and completed on schedule. Progress was also made on the procurement and installations of the following projects: improvements to the platforms and stairways at each of the San Francisco BART stations, two air compressors at Powell Street and Glen Park Stations, and installation of five ticket vending machines at four BART stations. Muni and BART continued planning and engineering efforts to improve transit access, pedestrian circulation, and bike access in the area surrounding the Balboa Park station and pedestrian cross platform at Civic Center and Embarcadero BART/Muni stations.

Paratransit Users Boarding a Van

Prop K contributes nearly $10 million per year to the operating costs of Muni's paratransit program. Services are provided to persons with disabilities including frail seniors who cannot use Muni's regular buses. Services are also provided for persons with AIDS and for clients of the expanding adult day care system. Muni began procurement of 40 vans, expected to be in service by June 2008, and provided over 1.2 million trips through its various paratransit services.

Project Delivery Support and Oversight

Streets and traffic safety and transportation system management projects

During 2007, the Department of Public Works (DPW) delivered over $11 million in Prop K-funded street resurfacing projects throughout the city, and the Authority allocated another $14 million to that purpose (**1**), for projects selected by the DPW according to the City's Pavement Management and Mapping System. The Authority also allocated $672,000 for curb ramp construction (**2**) in addition to the $872,000 that DPW spent from the previous allocations for this purpose. In addition, the Authority programmed $493,000 to the DPW for street repair and street cleaning equipment (**3**), and close to $250,000 for maintenance of pedestrian and bicycle facilities.

Prop K funds are available for a variety of programs and projects to improve the efficiency and safety of the transportation network in San Francisco. During 2007, the Authority programmed $2.6 million to the Department of Parking (DPT) and Traffic for upgrading existing signals and signs, to complement the $5.5 million in previous Prop K funds spent by DPT during the year. The Authority also programmed $1.6 million for new signals (**4**) and signs at other locations throughout the city. Prop K funds are also programmed for projects and programs intended to optimize the capacity of the roadway system through state-of-the-art technology, referred to as Intelligent Transportation Systems, or ITS. In 2007, the Authority programmed $200,000 for ITS elements under SFgo (**5**), City CarShare (**6**), the Clean Air Program and Transportation Demand Management/Parking Management, have been recipients of Prop K funds to develop creative and innovative solutions to transportation challenges, such as ITS applications, commuter benefit programs, bicycle programs and the Emergency Ride Home Program.

During 2007, the Authority approved $933,000 toward the planting of new trees (**7**) and tree maintenance. More than 270 new trees were planted and 1,200 maintained.

The Prop K program includes a significant investment in safety. Traffic calming, pedestrian safety and bicycle safety each receive separate grants every year. In 2007, the Authority approved more than $1.7 million for traffic calming measures, such as the speed cushion pictured on Crescent Street (**8**), and the traffic circle in Saint Mary's Park (**9**), $225,000 for pedestrian circulation and safety, and $275,000 for bicycle circulation and safety (**10**). The three add up to more than $3 million approved in 2007 to address safety concerns.

Year in Numbers

Prop B allocation detail for calendar year 2007

No.	Description	Allocations 2007 Allocations	Allocations Inception To Date Allocations	Expenditures 2007 Expenditures	Expenditures Inception To Date Expenditures
TRANSIT					
Service Enhancement and Extensions					
1	Muni Metro Turnback	$ -	$ 22,718,912	$ -	$ 22,718,912
2	Muni Metro Extension	(783,457)	51,085,969	-	58,685,969
3	Mission Bay Metro Extension	-	6,627,500	200,885	6,596,577
4	F-Line Streetcar	-	45,509,937	-	45,509,937
5	Metro Subway Signal	-	5,853,000	-	5,853,000
6	Metro Accessibility Improvements	-	115,000	-	115,000
8	Metro East LRV Facilities	-	2,000,000	-	2,000,000
9	Geneva Modifications	-	100,000	-	100,000
10	Mission Bay Trolley Reroute	-	-	-	-
13	Ferry Terminal Expansion	-	100,000	-	100,000
	Subtotal - Service Enhancement and Extensions	**$ (783,457)**	**$ 134,110,318**	**$ 200,885**	**$ 141,679,395**
Major Corridors Studies and Extensions					
14	Major Transit Corridor Planning	$ -	$ 10,172,100	$ -	$ 10,172,100
15	Capital Construction Fund	-	128,841,239	833,378	257,521,737
	Subtotal - Major Corridors Studies and Extensions	**$ -**	**$ 139,013,339**	**$ 833,378**	**$ 267,693,837**
Rehabilitation and Replacement Projects					
16	Vehicles	$ -	$ 134,856,980	$ 881,377	$ 132,715,290
17	Guideways	-	3,536,715	-	3,536,715
18	Facilities	-	46,056,675	834,938	42,962,912
19	Graffiti	-	427,680	-	425,082
	Subtotal - Rehabilitation and Replacement Projects	**-**	**$ 184,878,050**	**$ 1,716,315**	**$ 179,639,999**
53	Financial Capacity Study	$ -	$ -	$ -	$ -
54	Capital Grant Staffing	-	1,679,741	-	1,678,348
TRANSIT TOTAL		**$ (783,457)**	**$ 459,681,448**	**$ 2,750,578**	**$ 590,691,579**
STREET AND TRAFFIC SAFETY					
Street Resurfacing and Reconstruction					
20	Street Resurfacing	$ -	$ 149,888,800	$ 717,036	$ 149,584,177
21	Seismic Reinforcement	-	2,260,702	-	2,260,702
22	Railroad Track Removal	-	4,076,891	-	4,076,891
23	Sidewalk Repair	-	7,873,503	-	7,856,282
24	Street Repair/Cleaning Equipment	-	12,865,332	-	12,865,332
25	Signal Upgrading	-	54,536,700	950,269	50,295,038
	Subtotal - Street Resurfacing and Reconstruction	**$ -**	**$ 231,501,928**	**$ 1,667,305**	**$ 226,938,422**
Traffic Signals and Street Signs					
26	Street Name Signs	$ -	$ 906,352	$ -	$ 906,352
27	Raised Markers	-	353,359	-	332,570
28	Traffic Signals	-	7,564,986	-	7,076,901
29	Traffic Control Systems	-	776,612	-	756,769
30	Traffic Engineering Equipment	-	1,446,607	39,233	1,283,078
31	Cesar Chavez Street	-	100,000	-	100,000
	Subtotal - Traffic Signals and Street Signs	**$ -**	**$ 11,147,916**	**$ 39,233**	**$ 10,455,670**
Major Capital Projects					
33	Embarcadero Roadway	$ -	$ 29,385,963	$-	$ 28,766,518
34	19th & Holloway Safety Improvements	-	450,000	-	450,000
35	Candlestick Traffic Improvement	-	925,348	-	925,348
36	Bernal Heights Streets Upgrade	-	5,285,000	328,330	4,155,248
39	Third Street Median	-	6,866,000	390,860	6,866,000
	Subtotal - Major Capital Projects	**$ -**	**$ 42,912,311**	**$ 719,190**	**$ 41,163,114**
Street Tree Program					
40	Existing Trees	$ -	$ 5,641,610	$ -	$ 5,641,608
41	Additional Trees	-	9,680,854	-	9,680,854
	Subtotal - Street Tree Program	**$ -**	**$ 15,322,464**	**$ -**	**$ 15,322,462**
STREET AND TRAFFIC SAFETY TOTAL		**$ -**	**$ 300,884,619**	**$ 2,425,728**	**$ 293,879,668**
PARATRANSIT SERVICES		$ -	$ 73,464,663	$ -	$ 73,464,663
PARATRANSIT PROGRAM TOTAL		**$ -**	**$ 73,464,663**	**$ -**	**$ 73,464,663**
TRANSPORTATION SYSTEMS MANAGEMENT					
Ridesharing & Transit Preference				-	-
43	Transit Preferential Streets	$ -	$ 3,663,088	$1,236	$ 3,505,652
44	Sterling Street HOV Lanes	-	11,057	-	11,057
45	Transportation Brokerage Program	-	2,825,398	-	2,508,005
46	Transportation Management Program	-	1,882,049	-	1,572,844
	Subtotal - Ridesharing & Transit Preference	**-**	**$ 8,381,592**	**$ 1,236**	**$ 7,597,558**
Bicycle and Pedestrian Circulation			-	-	
47	Bicycle Projects	-	$ 3,954,759	$ 66,950	$ 3,866,969
48	Downtown Pedestrian Projects	-	2,993,041	73,897	2,923,418
49	Pedestrian Connection & Transit Access	-	75,608	-	75,608
	Subtotal - Bicycle and Pedestrian Circulation	**-**	**$ 7,023,408**	**$ 140,847**	**$ 6,865,995**
TRANSPORTATION SYSTEMS MANAGEMENT TOTAL		**-**	**$ 15,405,000**	**$ 142,083**	**$ 14,463,553**
GRAND TOTAL		**$ (783,457)**	**$ 849,435,730**	**$ 5,318,389**	**$ 972,499,463**
SWAPS					
60	Caltrain Electrification Program	-	$ 3,300,000	-	$ 3,300,000
61	DPT FYG Sign & Ladder Crosswalk Project	-	1,079,000	-	1,079,000
SWAPS TOTAL		**-**	**$ 4,379,000**	**-**	**$ 4,379,000**

Year in Numbers

Prop K allocation detail for calendar year 2007

	Allocations		Expenditures	
	2007 Allocations	Inception To Date Allocations	2007 Expenditures	Inception To Date Expenditures
A. TRANSIT				
i. Major Capital Projects				
a. Muni	**$1,872,723**	**$133,193,809**	**$26,217,805**	**$73,442,202**
Rapid Bus Network including Real-Time Transit Information	$1,872,723	$5,417,097	$237,145	$1,563,302
Third Street Light Rail Phase 1	$-	$115,915,712	$25,889,835	$71,788,075
Central Subway (Third Street Light Rail Phase 2)	$-	$11,861,000	$90,825	$90,825
Geary LRT	$-	$-	$-	$-
b. Caltrain	**$17,441,000**	**$43,810,350**	**$6,094,666**	**$8,781,124**
Downtown Extension to a Rebuilt Transbay Terminal	$17,441,000	$41,795,000	$4,799,125	$7,314,650
Electrification	$-	$-	$-	$-
Capital Improvement Program	$-	$2,015,350	$1,295,541	$1,466,474
c. BART Station Access, Safety and Capacity	**$-**	**$2,690,333**	**$290,948**	**$1,855,411**
d. Ferry	**$-**	**$308,647**	**$27,973**	**$36,620**
Total Major Capital Projects	**$19,313,723**	**$180,003,139**	**$32,631,392**	**$84,115,357**
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 LRVs for new/expanded service	$-	$-	$-	$-
Balboa Park BART/Muni station access improvements	$-	$-	$33,383	$33,383
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue	$-	$-	$3,365	$53,365
Purchase of additional light rail vehicles for Muni light rail lines	$-	$-	$-	$-
Other transit enhancements	$192,000	$12,893	$34,181	$47,074
Total Transit Enhancements	**$192,000**	**$12,893**	**$70,929**	**$133,822**
iii. System Maintenance and Renovation				
a. Vehicles	**$1,988,297**	**$56,157,976**	**$14,426,334**	**$22,231,013**
Transit vehicle replacement and renovation	$530,297	$49,466,976	$12,939,428	$17,203,881
Trolleybus wheelchair-lift incremental operations and maintenance	$481,000	$2,206,000	$402,906	$1,519,132
F-Line historic streetcar incremental operations and maintenance	$977,000	$4,485,000	$1,084,000	$3,508,000
b. Facilities	**$4,171,049**	**$33,557,862**	**$5,221,204**	**$13,640,233**
Rehabilitation, upgrade and replacement of existing facilities	$1,020,049	$19,090,862	$1,724,204	$2,324,233
Muni Metro Extension incremental operations and maintenance	$3,151,000	$14,467,000	$3,497,000	$11,316,000
c. Guideways	**$5,222,559**	**$15,849,798**	**$1,446,777**	**$6,330,429**
Total System Maintenance and Renovation	**$11,381,905**	**$105,565,636**	**$21,094,315**	**$42,201,675**
TOTAL TRANSIT	**$30,887,628**	**$285,581,668**	**$53,796,636**	**$126,450,854**
B. PARATRANSIT				
Paratransit	$9,670,000	$38,680,000	$9,670,000	$29,010,000
TOTAL PARATRANSIT	**$9,670,000**	**$38,680,000**	**$9,670,000**	**$29,010,000**

	Allocations		Expenditures	
	2007 Allocations	Inception To Date Allocations	2007 Expenditures	Inception To Date Expenditures
C. STREETS AND TRAFFIC SAFETY				
i. Major Capital Projects				
a. Doyle Drive	**$2,967,000**	**$10,344,250**	**$1,495,455**	**$6,382,593**
b. New and Upgraded Street	**$100,000**	**$4,002,000**	**$18,069**	**$1,523,000**
Bernal Heights Street System Upgrading	$-	$1,854,000	$-	$-
Great Highway Erosion Repair	$-	$-	$-	$-
Visitacion Valley Watershed Area projects (San Francisco share)	$100,000	$150,000	$18,069	$50,000
Illinois Street Bridge	$-	$2,000,000	$-	$1,400,000
Traffic study to reduce impacts of SR 1 in Golden Gate Park	$-	$(2,000)	$-	$73,000
Upgrades to major arterials (including 19th Avenue)	$-	$-	$-	$-
Total Major Capital Projects	**$3,067,000**	**$14,346,250**	**$1,513,524**	**$7,905,593**
ii. System Operations, Efficiency and Safety				
a. New Signals and Signs	**$1,642,170**	**$4,992,357**	**$1,716,860**	**$2,405,192**
b. Advanced Technology and Information Systems (SFgo)	**$195,000**	**$2,291,903**	**$56,999**	**$105,908**
Total System Operations, Efficiency and Safety	**$1,837,170**	**$7,284,260**	**$1,773,859**	**$2,511,100**
iii. System Maintenance and Renovation				
a. Signals and Signs	**$2,576,197**	**$11,977,497**	**$2,787,671**	**$9,499,392**
b. Street Resurfacing, Rehabilitation, and Maintenance	**$14,956,000**	**$45,535,830**	**$8,412,884**	**$26,957,251**
Street Resurfacing and Reconstruction	$13,920,000	$40,766,000	$7,537,940	$24,000,904
Street Repair and Cleaning Equipment	$642,000	$2,961,830	$493,159	$1,568,791
Embarcadero Roadway incremental operations and maintenance	$394,000	$1,808,000	$381,785	$1,387,556
c. Pedestrian and Bicycle Facility Maintenance	**$524,400**	**$2,254,208**	**$88,705**	**$1,729,808**
Total System Maintenance and Renovation	**$18,056,597**	**$59,767,535**	**$11,289,260**	**$38,186,451**
iv. Bicycle and Pedestrian Improvements				
a. Traffic Calming	**$1,738,170**	**$5,825,070**	**$1,500,114**	**$2,765,840**
b. Bicycle Circulation/Safety	**$1,097,000**	**$2,408,900**	**$407,573**	**$1,168,756**
c. Pedestrian Circulation/Safety	**$225,136**	**$1,442,124**	**$395,346**	**$901,475**
d. Curb Ramps	**$672,000**	**$2,804,607**	**$487,532**	**$1,286,929**
e. Tree Planting and Maintenance	**$933,000**	**$3,915,400**	**$784,723**	**$2,982,399**
Total Bicycle and Pedestrian Improvements	**$4,665,306**	**$16,396,101**	**$3,575,288**	**$9,105,399**
TOTAL STREETS AND TRAFFIC SAFETY	**$27,626,073**	**$97,794,146**	**$18,151,931**	**$57,708,543**
D. TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES				
i. Transportation Demand Management/Parking Management	**$131,000**	**$1,108,146**	**$183,807**	**$773,029**
ii. Transportation/Land Use Coordination	**$515,034**	**$967,034**	**$(81,537)**	**$145,615**
TOTAL TRANS SYS MGMT/STRATEGIC INITIATIVES	**$646,034**	**$2,075,180**	**$102,270**	**$918,644**
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)	$473,000	$1,173,000	$56,185	$206,785
GRAND TOTAL	**$69,302,735**	**$425,416,339**	**$81,777,022**	**$214,407,171**

Year in Numbers

Finance And Administration

Building Upon a Solid Base

Refining Internal Controls: During calendar year 2007, new Finance and Administration staff built on existing processes, and began a series of incremental accounting system improvements. The independent audit team of Macias, Gini, and O'Connell, LLP, issued an unqualified audit opinion for the Authority's FY 2006/07 financial statements. Copies of the statements are available by contacting David Murray, Deputy Director of Finance and Administration, by phone at (415) 522-4800 or by e-mail at david.murray@sfcta.org.

Pursuant to Government Accounting Standards Board Statement No. 14, the financial statements of the Authority are included in basic financial statements of the City and County of San Francisco. The Authority operates as a special purpose government agency under state law. The ordinance that created the Authority empowers it to independently issue debt in order to finance transportation projects in the Authority's Expenditure Plan. In 2007, the Authority continued to benefit from low interest rates for $150 million of outstanding commercial paper.

The independent audit team issued an unqualified audit opinion for the Authority's Fiscal Year 2006/2007 financial statements.

Disadvantaged Business Enterprise Program

The Authority strongly supports its Disadvantaged Business Enterprise (DBE) program. The Authority again clearly demonstrated its commitment to providing DBEs the maximum feasible opportunity to participate in the performance of administrative contracts financed with Authority funds - achieving a 27% DBE participation rate in calendar year 2007, against a goal of 18%.

DBE Performance for the Authority's Administrative Contracts

Calendar Year 2007		
Contract Amount	DBE Amount	DBE %
$ 678,518	$ 184,962	27%

Authority Staff Members

José Luis Moscovich
Executive Director

Maria Lombardo
Chief Deputy Director for Policy & Programming

David Murray
Deputy Director for Finance & Administration

Tilly Chang
Deputy Director for Planning

Billy Charlton
Deputy Director for Technology Services

Erika Cheng
Clerk of the Authority

Steven Nguyen
Senior Engineer - Policy & Programming

John Mahon
Administrative Engineer - Capital Projects

Elizabeth Bent
Principal Transportation Planner - Planning

Melissa Pelkey
Senior Transportation Planner - Policy & Programming

Amber Crabbe
Senior Transportation Planner - Policy & Programming

Steve Rehn
Senior Transportation Planner - Policy & Programming

Rachel Hiatt
Senior Transportation Planner - Planning

Chester Fung
Senior Transportation Planner - Planning

Chad Rathmann
Transportation Planner - Policy & Programming

Jesse Koehler
Transportation Planner - Planning

Ajay Martin
Transportation Planner - Technology Services

Cynthia Fong
Controller

Lily Chau
Senior Management Analyst

Maureen Devlin
Senior Accountant

Heidi Kettler
Office Manager

Dina Lolich
Administrative Assistant

Interns: Seth Andrzejewski, Mary Brown, Shaan Kirpalani, Nicholas Linesch, Krute Singa, Karla Solheim, Danny Yost

Individuals Serving the Authority for Part of 2007
Ginika Echebiri, Diana Han, Luz Cofresí-Howe, Pooja Jhunjhunwala, Julie Kirschbaum, Josephine Lau, Roger Marble and Lisa Young

Consultants Assisting the Authority During 2007
Auditors: Macias, Gini & O'Connell, LLP
Auto Trip Generation Study: Dowling Associates, Inc.
Caltrain Ridership Study: HNTB Corporation
Captioning: Katherine McCormick-Baca, Richard Walker
CityBuild: Laura Luster, Elation Systems, LCPtracker
Capital Debt Program: Backstrom McCarley Berry & Co., LLC, Deutsche Bank Trust Co., JP Morgan Securities Inc., LAM Securities Investments Inc., Landesbank Baden-Wurttemberg, Lehman Brothers Inc.
Community Outreach: Barbary Coast Consulting, Moore, Iacofano Goltsman Inc., Pittman & Associates
Community-Based Organizations: Asian Neighborhood Design, Bernal Heights Neighborhood Center, Chinatown Community Development Center, Southeast Asian Community Center, Tenderloin Housing Clinic, La Voz Latina, Ella Hill Hutch, Japantown Task Force, Russian American Community Services
Doyle Drive Environmental and Design Study: PB Americas, Inc.
Doyle Drive Project Management: Lee Saage
Geary Bus Rapid Transit Study: Roma Design Group, DKS Associates, Parsons Brinckerhoff
General Counsel: San Francisco Office of the City Attorney
Graphic Design: Square Two
Information Technology: SPTJ Consulting
Level of Service Monitoring: Kimley-Horn and Associates Inc.
Modeling: PB Consult, Inc.
Octavia Boulevard Study: Parisi Associates
Parking Study: Godbe Research, Wilbur Smith Associates
Pedestrian Survey: Wiltec
Planning Services: Nelson\Nygaard Consulting Associates, Fehr and Peers, Parisi Associates
Printing: America Printing Co., Girlie Press, Inc.
Project Management Oversight: Cordoba/Zurinaga Joint Venture
Sacramento Legislative Advocates: California Strategies, LLC
Special Counsel: Nossaman Guthner Knox & Elliott LLP
Traffic Calming Study: Field Data Services
Transbay Urban Design Study: Skidmore, Owings & Merrill LLP
Travel Demand Study: NuStats Partners, LLC, PB Consult Inc., Wilson Engineering, Joseph Castiglione
Van Ness Avenue Bus Rapid Transit Study: Ove Arup & Partners Ltd, PTV America Inc., CHS Consulting
Website Design: Digipop
Workspace Improvements: Decker Electric, Douglas Booth Architects Inc., VoicePro Telecommunications

San Francisco County Transportation Authority

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