



**ONESF**  
Building Our Future  
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There's only one San Francisco. Let's take care of it.



# Capital Plan & Bond Oversight

Heather Green, Director of Capital Planning  
City and County of San Francisco

April 5, 2017

170185

# Capital Planning Process

2

- Capital Planning Committee (CPC)
  - Makes recommendations to the Mayor & Board on all capital expenditures
  - Reviews and approves Capital Plan, Capital Budget, and long-term debt.
- Capital Planning Program (CPP)
  - Prioritizes Capital Plan and Capital Budget requests
  - Projects and coordinates funding sources and uses
  - Produces the 10-year Capital Plan and annual capital budget
  - Provides policy analysis and reports on interagency capital planning
- Schedule
  - Data Collection and Plan Requests Collected in Fall
  - CPC Review of Proposed Plan by March 1
  - Board of Supervisors Approval of Plan by May 1
  - CPC Review of Annual Budget by June 1
  - Board of Supervisors Consideration of Capital Budget by July 1

# Capital Planning Oversight and Accountability

3

- **Bond Proposals**
  - ▣ Specific project budgets
  - ▣ Framework for defining and prioritizing projects
- **Capital Planning Committee Oversight**
  - ▣ Predevelopment funding
  - ▣ Plan and budget review process
  - ▣ Annual bond program reports
- **Board of Supervisors Approvals and Oversight**
- **Citizen's General Obligation Bond Oversight Committee**
  - ▣ Informs the public concerning the expenditure of G.O. bonds through active review of bond expenditures
  - ▣ Nine members that represent organizations (community, labor, business, construction, finance, and Civil Grand Jury)
  - ▣ Has the authority to conduct audits, hold hearings, and require reports
  - ▣ Can prevent the issuance of bonds if it deems that funds are not being used in accordance with ballot language
  - ▣ Funded by .01% of bond proceeds

# Outreach: Ballot Measures

4

## □ Create the Package

- Understand what is important to stakeholders
- What messages work and what to be aware of

## □ Develop the Business Case / Bond Report

- Conveys critical information
- Justifies the project
- Lays out the need
- Describes what you are going to do
- Enhances credibility
- Gets everyone on the same page

## □ Take it to the Public, Community & Board

- Communication Plan & Materials (FAQs, Fact Sheets, Presentations, Talking Points, Speaker's Bureau, etc.)


## □ Understand Role Change Once It's on the Ballot

- Legal restrictions on what government staff can say or do during work hours or as an official representative of the government directly affected by the measure



2014 Earthquake Safety  
and Emergency Response Bond:  
**Safeguarding San Francisco**



 City and County of San Francisco

# Outreach: Ballot Measures

5

## Outreach & Communication Plan

### 1. Materials

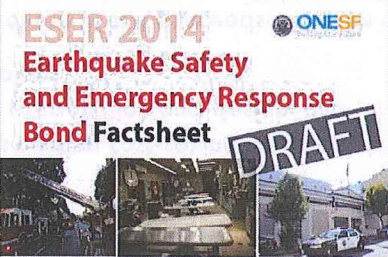
- a) Internal speaking points
- b) Public talking points and FAQs
- c) Community presentation
- d) Factsheets, bond report
- e) Signs or poster boards
- f) Website

### 2. Contact lists and scheduling

### 3. Roles, expectations for speakers

### 4. Training and preparation

- a) Practice and run-throughs



**ESER 2014 Earthquake Safety and Emergency Response Bond Factsheet**

**Are we prepared?**

The City and County of San Francisco is proposing a \$400 million Earthquake Safety and Emergency Response Bond for the June 2014 Ballot. The purpose of this bond is to pay for repairs that will allow San Francisco to quickly respond to a major earthquake or other disaster.

It is critical to make these upgrades now before another major disaster happens. Responding quickly in an emergency will have a direct role on how well San Francisco recovers after the next big earthquake.

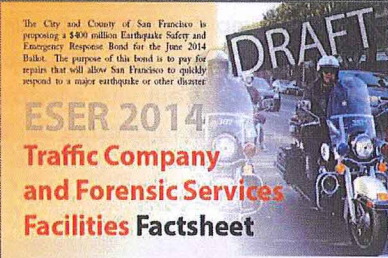
San Francisco has experienced several large earthquakes. These include the Great Earthquake of 1906 and more recently the Loma Prieta Earthquake in 1989, which caused a 6.7 on the Richter scale. The majority of the damage came not from the shaking but from the fires that erupted after the quake. Being able to respond quickly after an earthquake is critical to our survival and recovery as a City.

**The bond will:**

Repair and upgrade the city's aging emergency firefighting water system. Fire is the greatest threat to our neighborhoods and homes after an earthquake. This bond will pay for important repairs and upgrades to the city's emergency fire fighting water system - a vital network of tools to help fight large fires.

Make important seismic upgrades to neighborhood fire stations and police dispatch stations. When people are greatly injured, we count on our first responders to make quickly and get people into the nearest centers to save their lives. This measure would make investments to ensure that fire fighters and paramedics can respond to emergency quickly during a disaster.

Scientifically upgrade the police control, command and traffic company facilities. When a disaster strikes, our traffic emergency responders and investigators' frantic personnel must be equipped with scientifically safe structures, professional work environments, and the facilities necessary for a coordinated, city-wide response.



**ESER 2014 Traffic Company and Forensic Services Facilities Factsheet**

The City and County of San Francisco is proposing a \$400 million Earthquake Safety and Emergency Response Bond for the June 2014 Ballot. The purpose of this bond is to pay for repairs that will allow San Francisco to quickly respond to a major earthquake or other disaster.

**Why do we need to relocate and construct new facilities for the traffic company and forensic services divisions?**

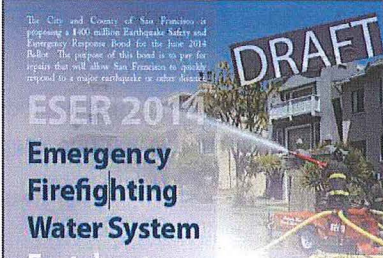
The Police Department's Traffic Company and Forensic Services Division for major roles in earthquakes and disasters as well as on a daily basis. These facilities plan and available emergency response strategies that not only assist victims during the emergency but also importantly they save people's lives. When a disaster strikes, the emergency responders and investigators' frantic personnel must be housed in scientifically safe structures, professional work environments and the facilities necessary for a city-wide response. These facilities are where emergency response efforts are essential, organized, and deployed.

The current facility at the seismically-deficient Hill of Justice at 500 Bryant Street does not comply with building safety codes. It is not expected to be operational in the event of a major earthquake. The forensic services division also has a facility at the Heintzen Post Shipyard. That building is scheduled for demolition to make way for plans to convert the space into a residential development. Combining the two agencies located Forensic Services Division with the Traffic Company and housing them in one dependable and safe building will allow the administration of reliable and unimpeded services to the community in the event of an emergency as well as on a daily basis.

**What improvements to the traffic company and forensic services facilities will be made?**

ESER 2014 will relocate the traffic company and forensic services divisions to a single site located at 1995 Fremont Avenue in Alameda. The project involves the demolition of the existing four structure to the extent of one floor and the construction of a new, five-story 100,000 square foot building, along with a separate two-story 47,000 square foot parking structure. Construction of the new facilities could begin in 2016.

This is classified as a fire response project and would be designed to resist the forces of a significant earthquake and remain appropriately operational. It would include provisions for adequate fire-fighting and fire suppression water, power, and sanitary sewage storage throughout the period of construction which the building will have to exist off-site.



**ESER 2014 Emergency Firefighting Water System Factsheet**

The City and County of San Francisco is proposing a \$400 million Earthquake Safety and Emergency Response Bond for the June 2014 Ballot. The purpose of this bond is to pay for repairs that will allow San Francisco to quickly respond to a major earthquake or other disaster.

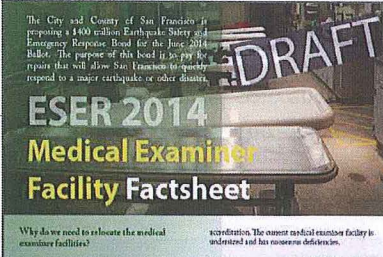
**What is the emergency firefighting water system?**

The Emergency Firefighting Water System, also called the Auxiliary Water Supply System (AWSS), is an independent high-pressure water supply system dedicated to fire protection. It was built in 1913 in response to the 1906 Great Earthquake, and consists of a 115-mile pipeline network, a high-pressure reservoir with two large-capacity tanks, two pumping stations, fire hydrants, and underground water storage tanks (UGTs), and fire water intake facilities (connections).

It has unique capabilities, including the ability to deliver water at much higher pressures and the ability to be isolated from the Bay. It is used as the second line defense against fires in the event the domestic water system fails. The system and its own facilities are also routinely used throughout the year by the Fire Department to fight multiple alarm fires.

**What improvements to the emergency firefighting water system will be made?**

ESER 2014 will build upon the work begun with funding from the ESER 2010 program and continue improvements and seismic upgrades to the system, and components of the Emergency Firefighting Water System. Funding will be allocated to repair, replace, and extend system components to improve the ability to provide adequate water for fire-fighting purposes following a major earthquake and during multiple-alarm fires from other causes, including repairs and upgrades to various all of the case facilities, structures, and pipelines and records.



**ESER 2014 Medical Examiner Facility Factsheet**

The City and County of San Francisco is proposing a \$400 million Earthquake Safety and Emergency Response Bond for the June 2014 Ballot. The purpose of this bond is to pay for repairs that will allow San Francisco to quickly respond to a major earthquake or other disaster.

**Why do we need to relocate the medical examiner facilities?**

The Hill of Justice at 500 Bryant is over 50 years old and seismically deficient. In the event of a major earthquake the building and facilities are not expected to be operational. Located in its current department serving the City's justice system is the Office of Chief Medical Examiner.

Services provided by professionals working at the Office of Chief Medical Examiner are essential and critical for the community. The office coordinates the investigation and certification of deaths in San Francisco. Medical examiner emergency and non-emergency services for all manner of deaths (Domestic, suicide, homicide) and deaths of persons who may be unidentified. It would include services for adequate fire-fighting and fire suppression water, power and sanitary sewage storage throughout the period of construction which the building may have to exist off-site.

The medical examiner facilities would be designed for the preservation of evidence and proper storage of items following a major earthquake. The newly relocated facility will house each of the Office of Chief Medical Examiner's programming and core services functions consisting of a medical complex, forensic laboratory, administration, field investigations, building support, and public functions.

During the Office of Chief Medical Examiner's 2009 National Association of Medical Examiners' accreditation process, the City was advised that the facility should be replaced to assure continued

# Citizens GO Bond Oversight Committee

6

## ■ SEC. 5.31. PURPOSE.

(a) The purpose of the committee shall be to inform the public concerning the expenditure of general obligation bond proceeds. The committee shall actively review and report on the expenditure of taxpayers' money in accordance with the voter authorization. The committee shall convene to provide oversight for: (1) ensuring that bond revenues are expended only in accordance with the ballot measure, and (2) ensuring that no funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such bonds. The committee has no power to review bond proposals prior to voter approval. Further, the committee shall not participate or interfere in the selection process of any vendor hired to execute bond funded projects.

(b) In furtherance of its purpose, the committee may engage in any of the following activities:

- (1) Inquiring into the disbursement and expenditure of the proceeds of bonds approved by voters by receiving any reports, financial statements, correspondence or other documents and materials related to the expenditure of bond funds from agencies that receive proceeds from these bonds.
  - (2) Holding public hearings to review the disbursement and expenditure of the proceeds of bonds approved by voters.
  - (3) Inspecting facilities financed with the proceeds of bonds approved by voters.
  - (4) Receiving and reviewing copies of any capital improvement project proposals or plans developed by the City.
  - (5) Reviewing efforts by the City to maximize bond proceeds by implementing cost-saving measures, including, but not limited to, all of the following: (i) mechanisms designed to reduce the costs of professional fees and site preparation and design; and (ii) recommendations regarding the joint use of core facilities and use of cost-effective and efficient reusable facility plans.
  - (6) Commissioning independent review of the disbursement and expenditure of the proceeds of bonds approved by voters by accessing any funds set aside for this purpose under Subsection (c) of this Section to retain outside auditors, inspectors and necessary experts to conduct such independent review.
- (c) To the extent permitted by law, each ballot measure shall provide that one-tenth of one percent of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller's Office and appropriated by the Board at the direction of the committee to cover the costs of said committee.

(Added by Proposition F, 3/5/2002)

# Citizens GO Bond Oversight Committee

7

▣ **SEC. 5.33. MEMBERSHIP.**

- (a) The committee shall consist of at least nine members to be appointed as follows: three members by the Mayor; three by the Board; two members by the Controller; and one member by the Civil Grand Jury. Each member shall serve for a term of two years without compensation and for no more than two consecutive terms.

The members appointed by the Mayor shall be comprised, as follows:

- (1) One member shall be active in a business organization representing the business community located within the City.
- (2) One member shall be active in a labor organization.
- (3) One member shall be active in a community organization.

The members appointed by the Board shall be comprised, as follows:

- (1) One member shall be active in a business organization representing the business community located within the City.
- (2) One member shall be active in a labor organization.
- (3) One member shall be active in a community organization.

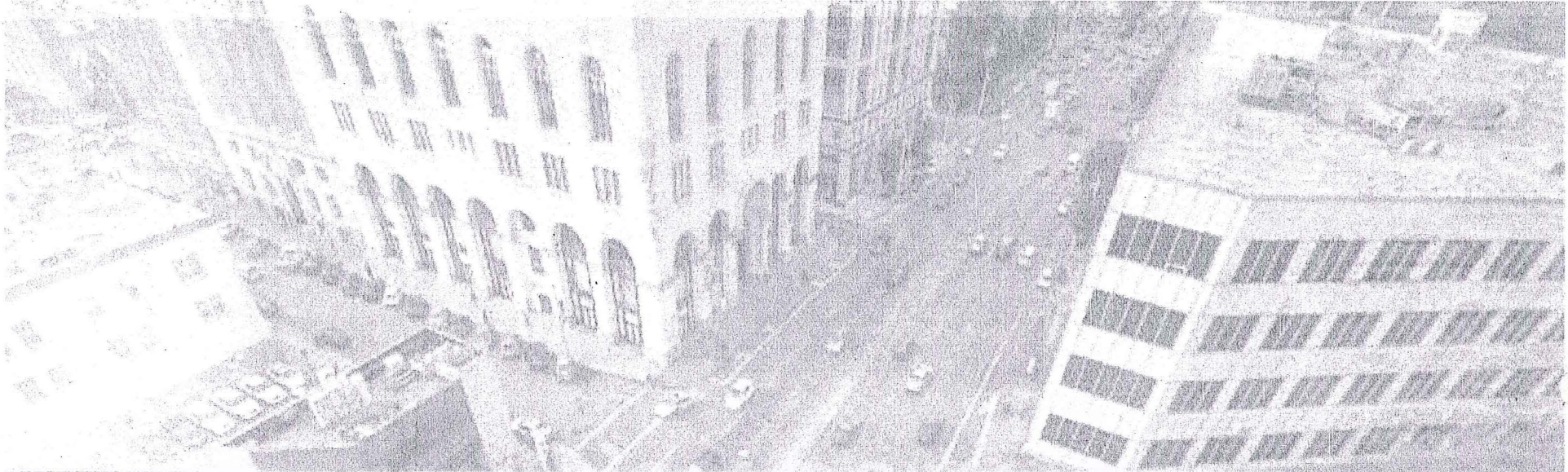
The members appointed by the Controller shall be comprised as follows:

- (1) One member with expertise in auditing governmental financial statements or with expertise in public finance law.
- (2) One member with expertise in construction management.

The member appointed by the Civil Grand Jury shall be a member of the Civil Grand Jury or a designee appointed by the Civil Grand Jury.

- (b) No employee or official of the City shall be appointed to the committee. No vendor, contractor, or consultant of the City that performs work funded by bonds issued by the City shall be appointed to the committee.

(Added by Proposition F, 3/5/2002)



# Delivering Progress

2014 Transportation and Road Improvement  
General Obligation Bond

Board of Supervisors  
Government Audit and Oversight Committee  
April 5, 2017



**SFMTA**  
Municipal  
Transportation  
Agency

*Submitted  
for  
presenter  
1/7/16/8*



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**Financial Management**

**Project Delivery**

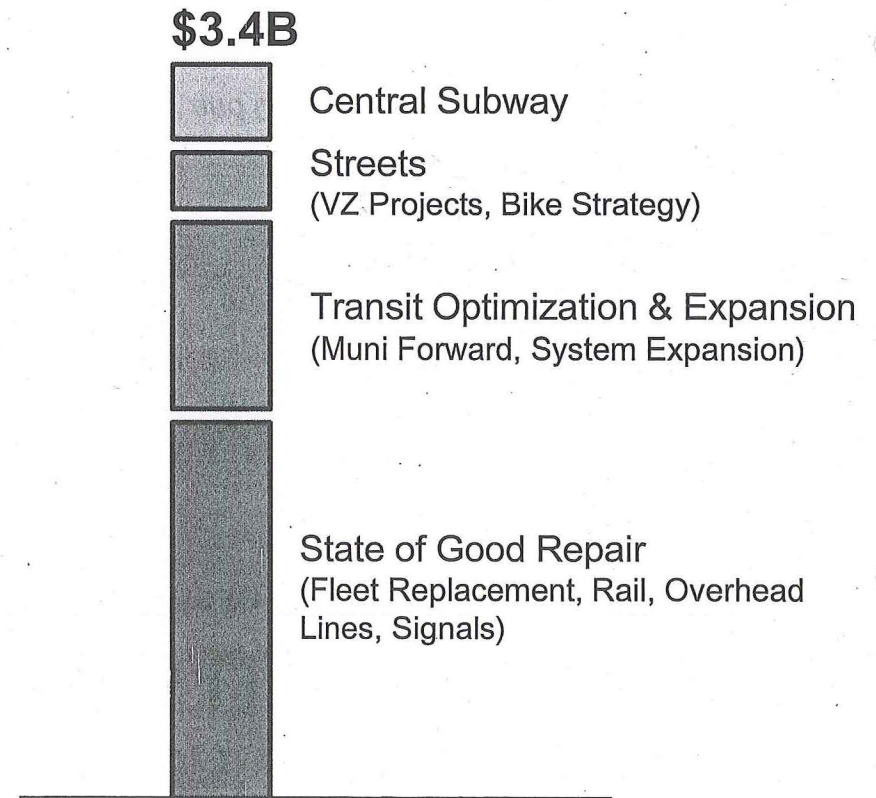
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# Financial Management

To build, maintain and run a world-class transportation system requires resources.

- Diverse sources of revenue, including:
  - General Fund
  - General Obligation Bond
  - Revenue Bonds, and
  - Other Local and Federal funds.

FY 17-21 CIP by Investment



# Financial Management

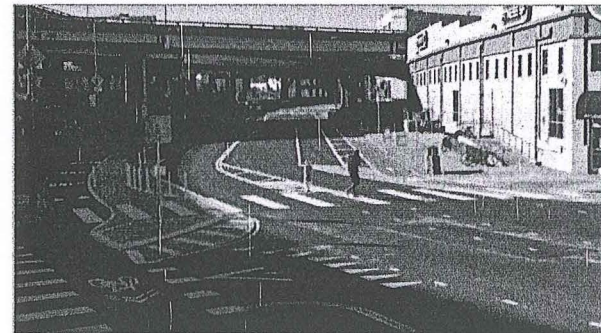
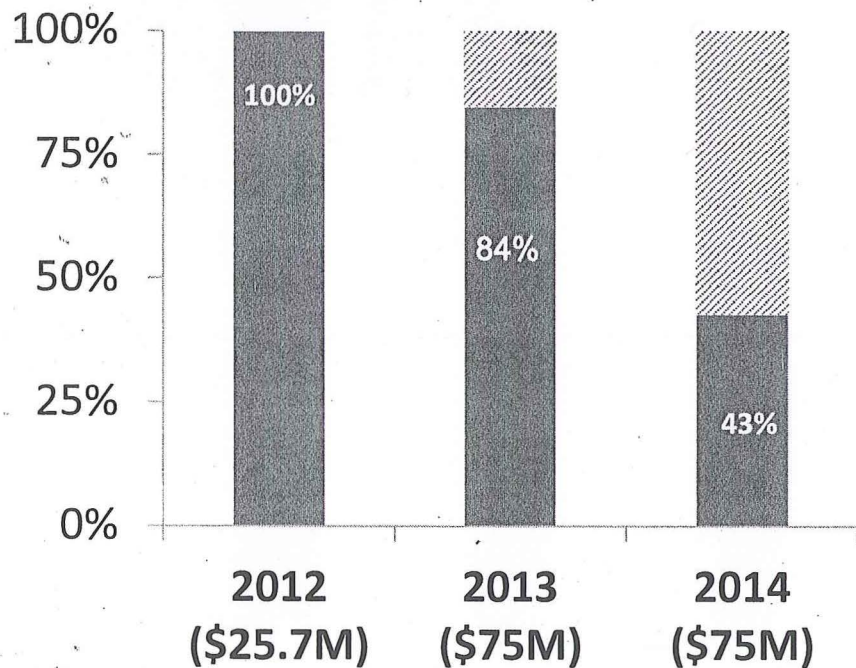
## The SFMTA has the highest revenue bond rating for a transportation agency in the U.S.

“The SFMTA maintains prudent financial policies when it comes to transparency and disclosure, liquidity, long-term financial planning, and debt management.”

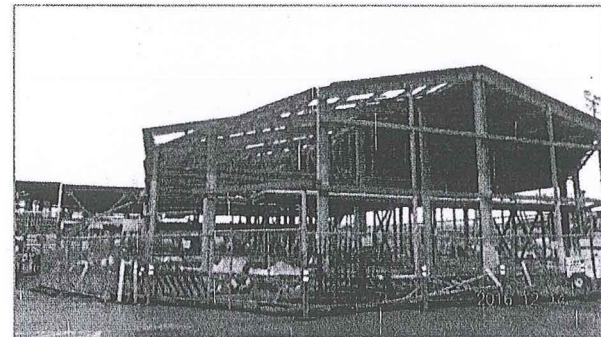
- Standard & Poor's, 2016 SFMTA Rating Report

### SFMTA Issued Revenue Bonds

With % spent as of December 2016



*9<sup>th</sup> and Division Street Improvements*

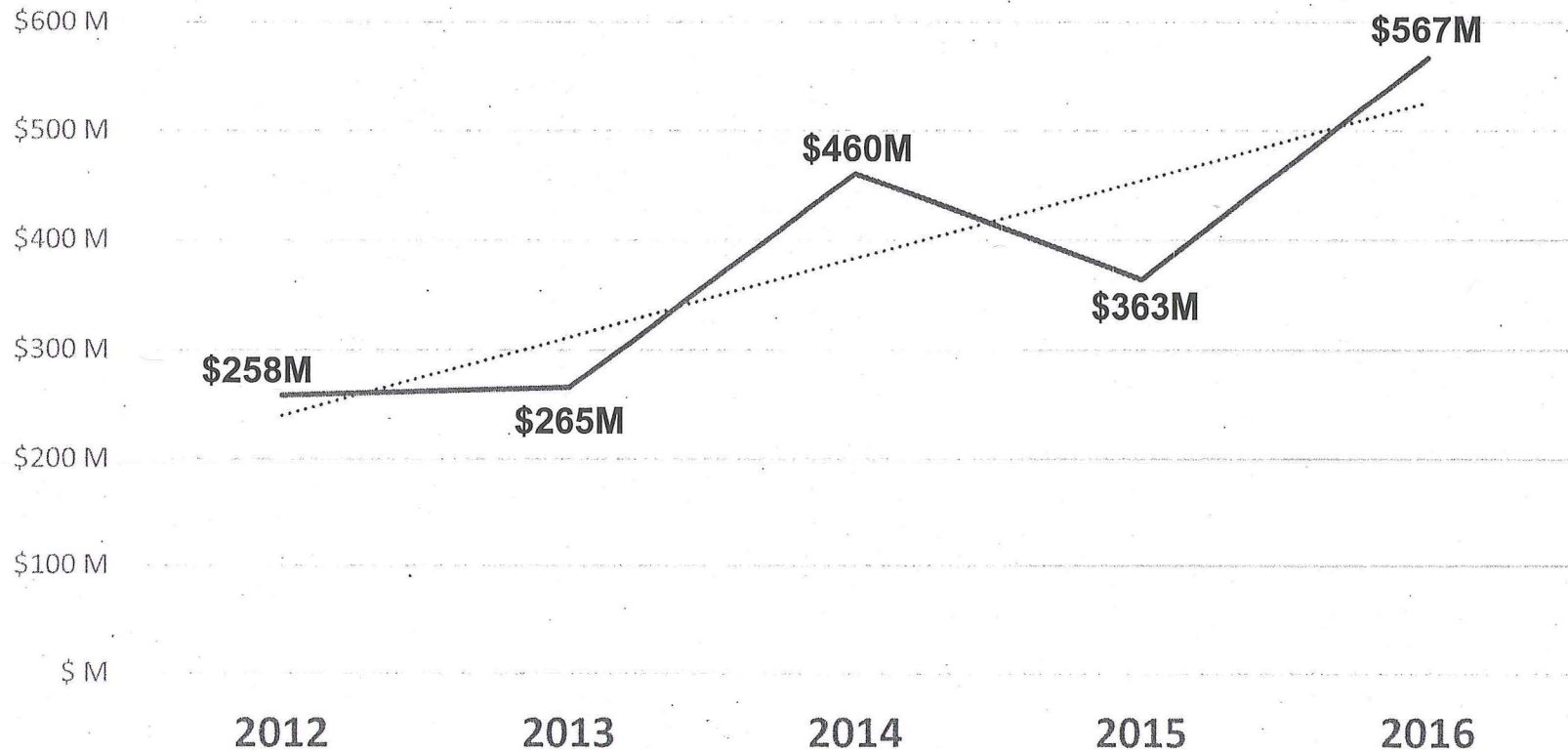


*Islais Creek Maintenance Facility*

# Financial Management

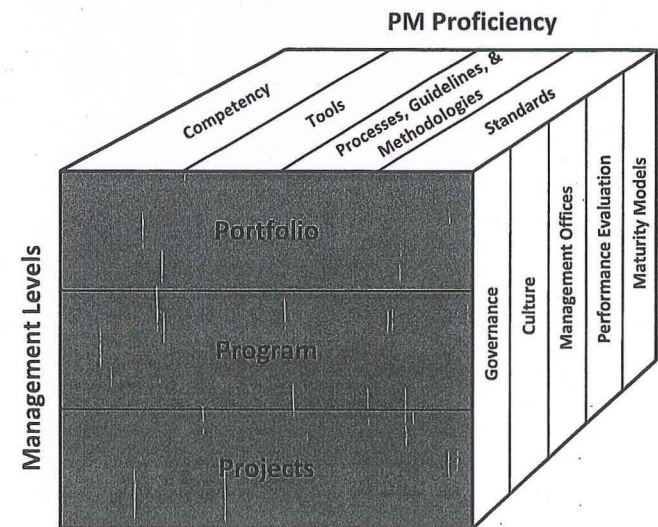
The SFMTA is investing dollars in the transportation system at an increasing rate.

Capital Expenditures by Fiscal Year (Actuals)



# Improving Project Delivery

- Completed a full internal review of project delivery practices – *Project Delivery Framework*
- Centralized Project Controls Functions Agency-wide
- Fully implemented the *Capital Projects Controls System (CPCS)* as a centralized tool and working toward system enhancements
- Standardizing and professionalizing project management practices



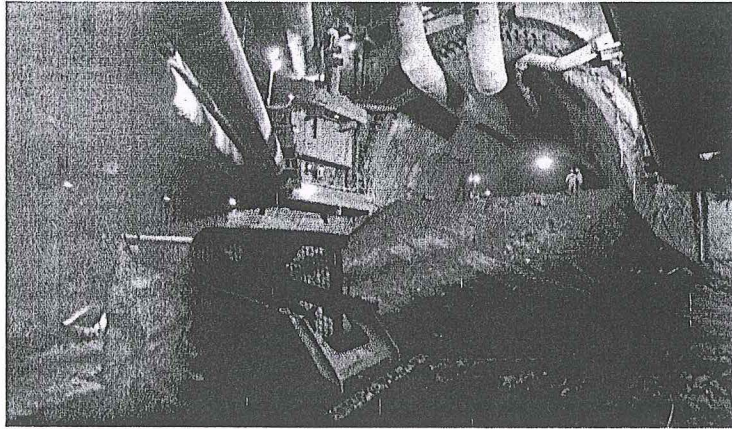
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# **Delivering Major Capital Projects and Programs**

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# Major Capital Projects and Programs

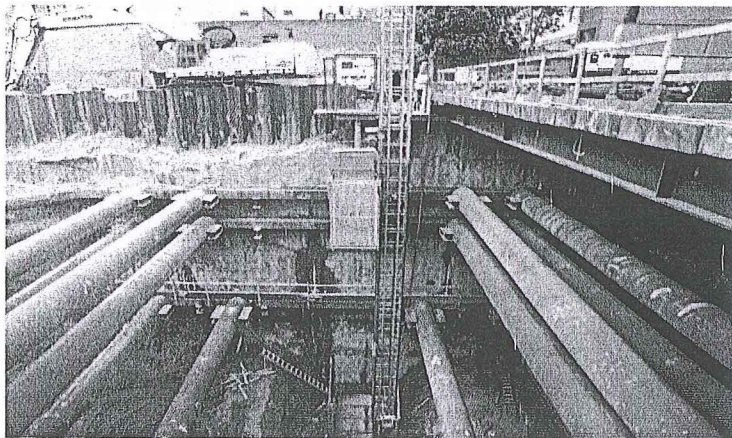
## central **T** subway



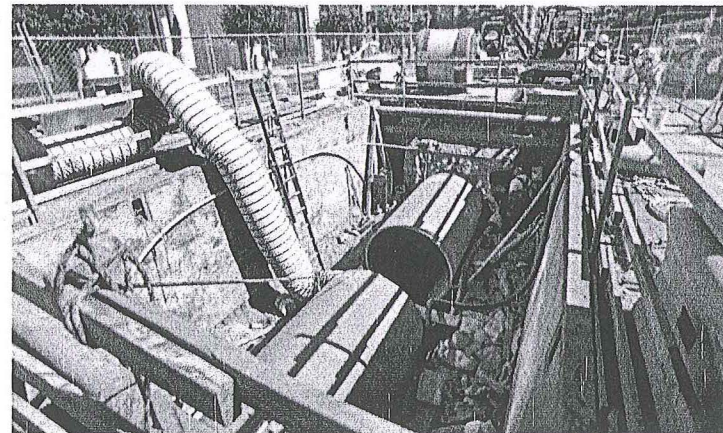
*Chinatown Station Construction*



*Union Square Station Construction*



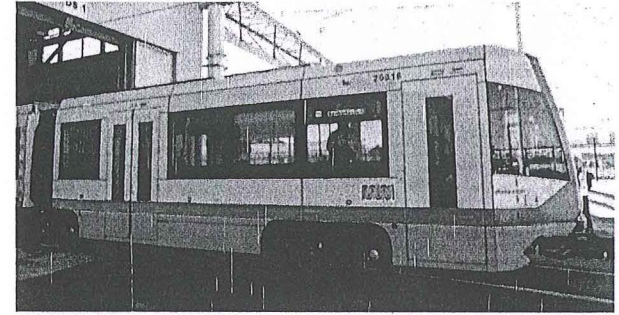
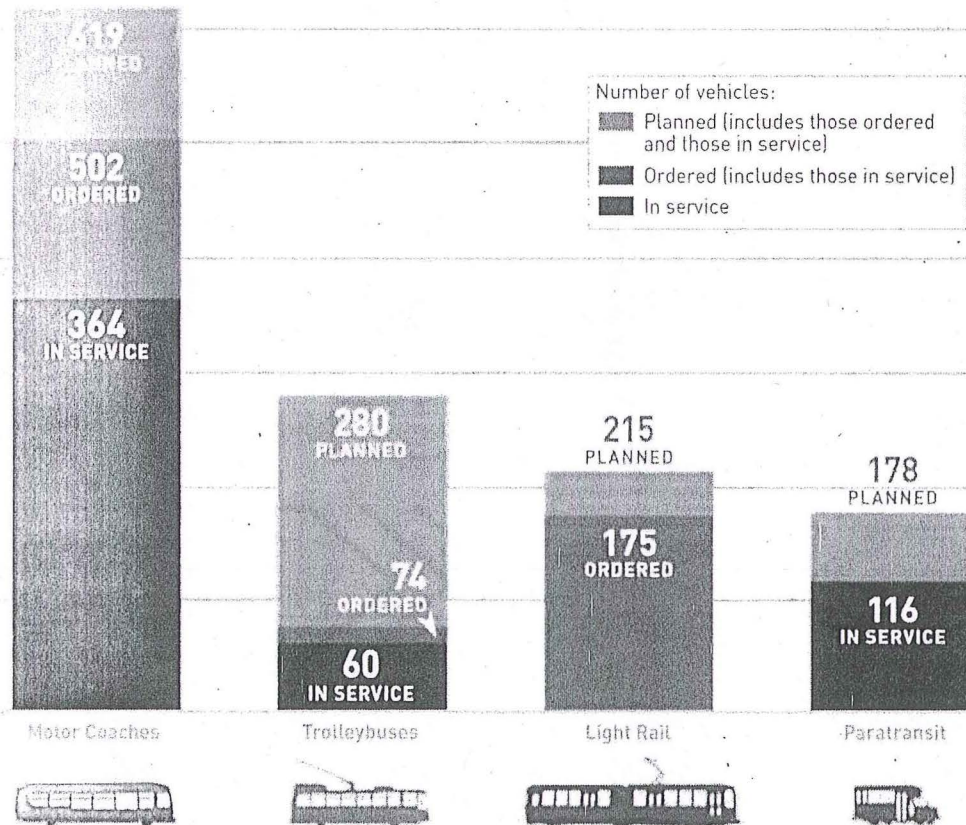
*Moscone Station Construction*



*Surface Work ~ Sewer Replacement @ 4<sup>th</sup> Street*

# Major Capital Projects and Programs

A new fleet is here, with more to come.

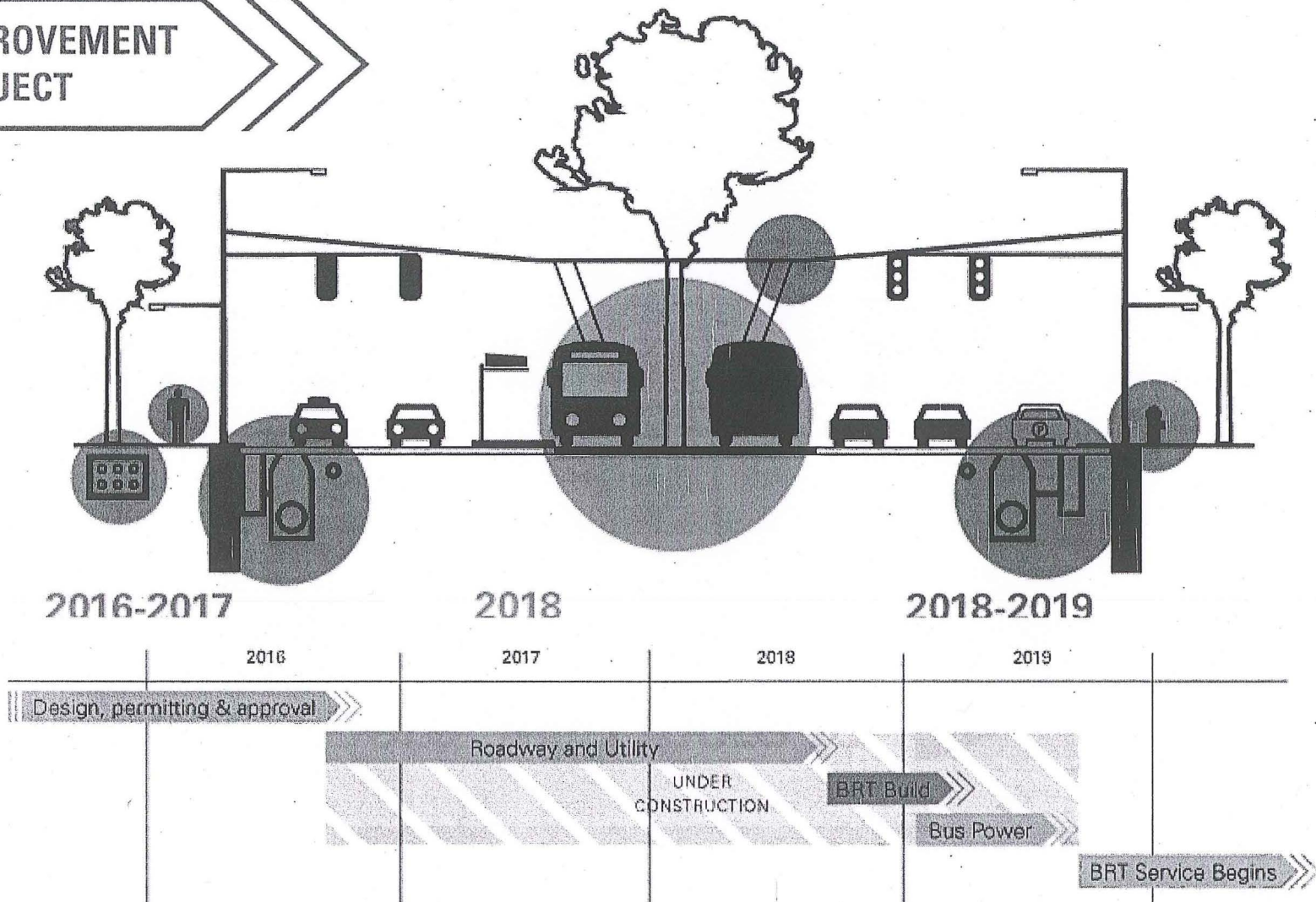




# Major Capital Projects and Programs

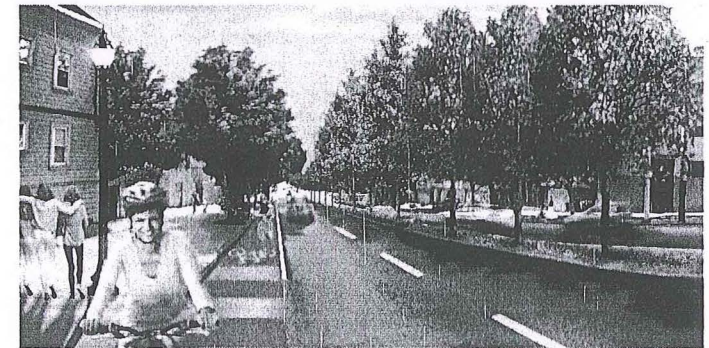
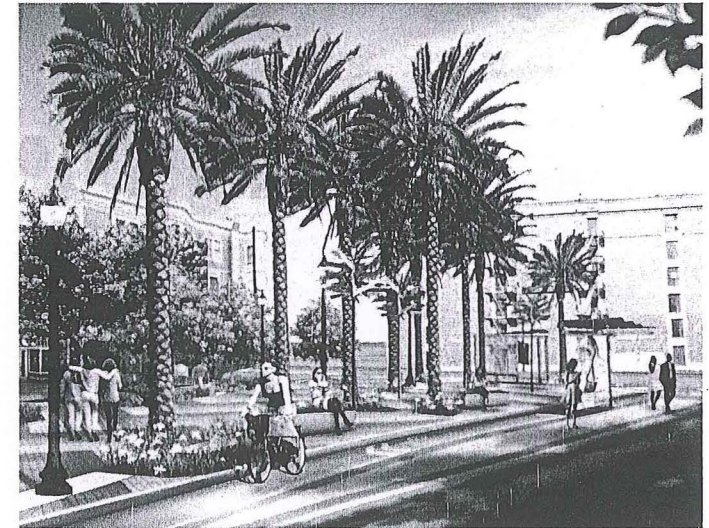
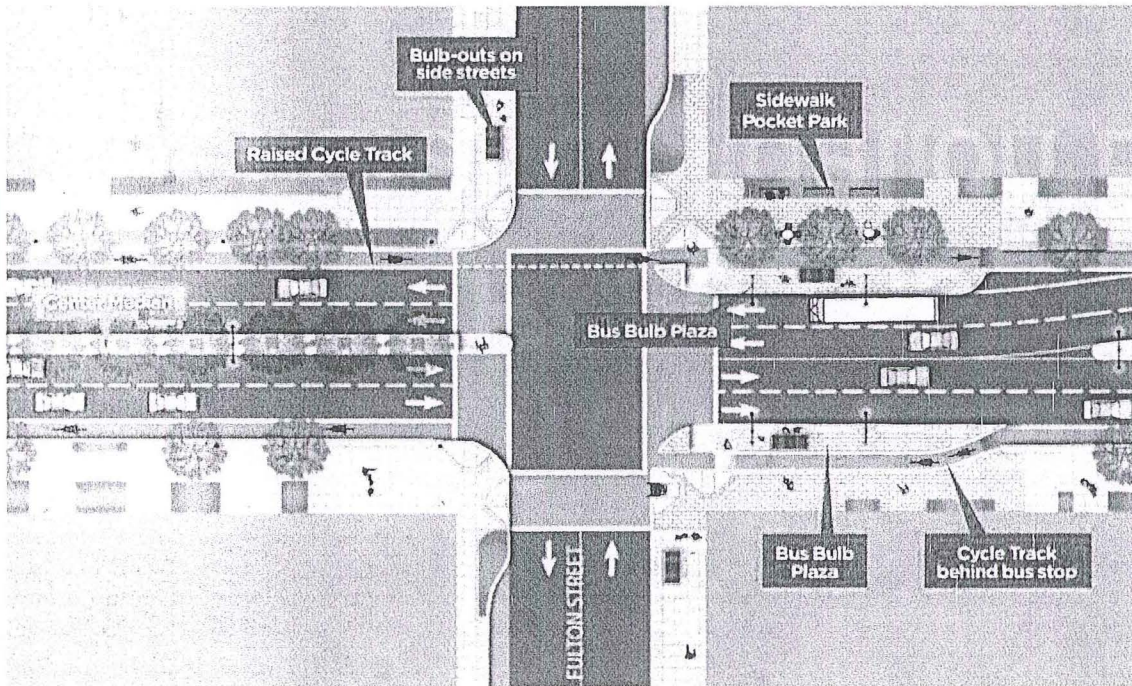
## VAN NESS

IMPROVEMENT PROJECT



# Major Capital Projects and Programs

## Masonic Streetscape Improvement Project



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**Transportation and  
Road Improvement  
General Obligation Bond Program**

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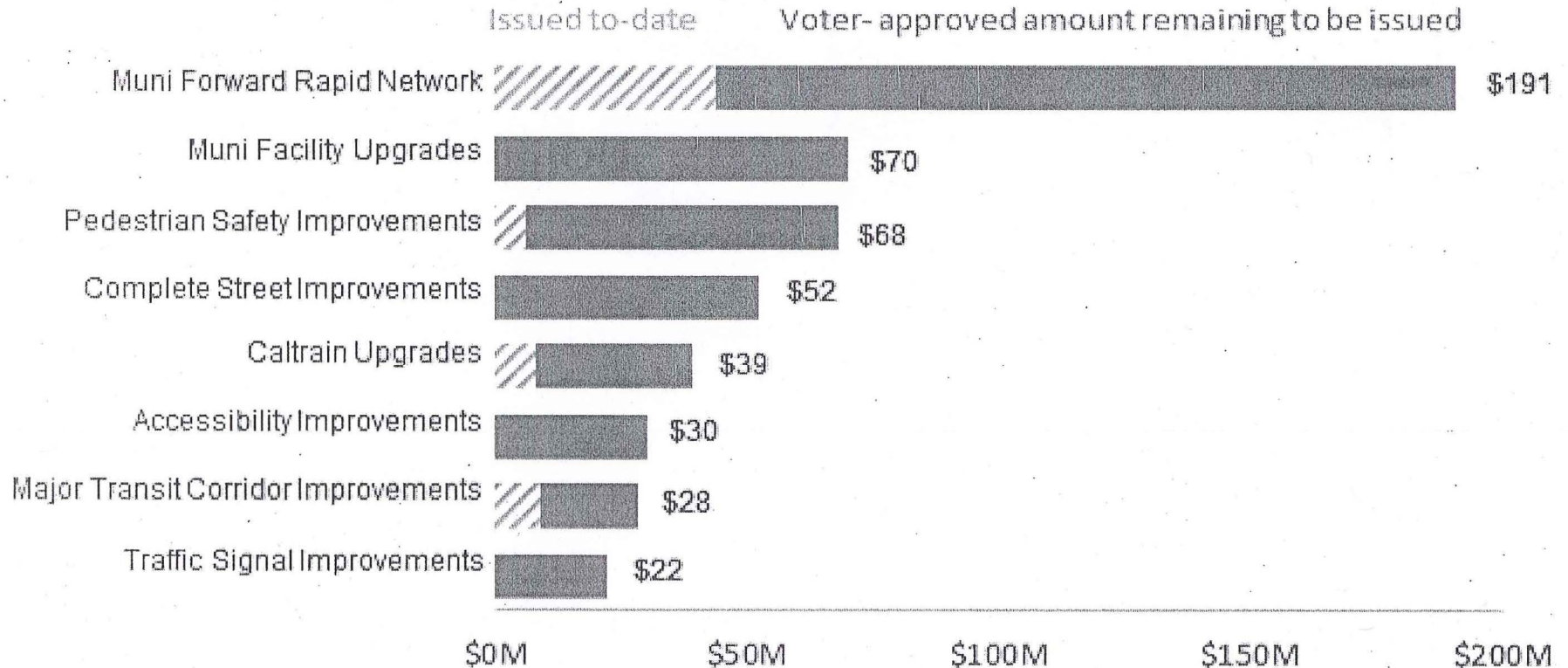
## Transportation and Road Imp. GO Bond

**The Transportation and Road Improvement Bond (Proposition A) was passed in 2014 by voters to provide improved transit and safer streets**

- The first issuance was completed in July 2015
- Total: \$69.7 million
- As of February 2017
  - 22% of the 1<sup>st</sup> Issuance has been expended
  - 40% of the 1<sup>st</sup> Issuance has been expended and encumbered

# Transportation and Road Imp. GO Bond

## Prop A Transportation Bond Summary by Investment Category



# Transportation and Road Imp. GO Bond

## Prop A Transportation Bond Initial Milestones

**November 2014**  
Bond Approved

**July 2015**  
First Issuance

**March 2016**  
**Mission Street**  
Early Implementation  
Completed

**July 2016**  
**Sansome Contra**  
Flow Completed

**March 2017**  
**L Taraval** Early  
Implementation  
Completed

**11th St/Bayshore**  
Completed

**April 2017**  
**30 Stockton on**  
Chestnut:  
Construction  
Begins

**May 2017**  
**5 Fulton** (6th Ave  
to Market):  
Construction  
Begins

2014

2015

2016

2017

## Preparing Complete and “Shovel-Ready” Projects

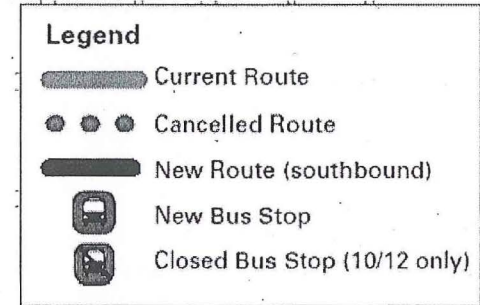
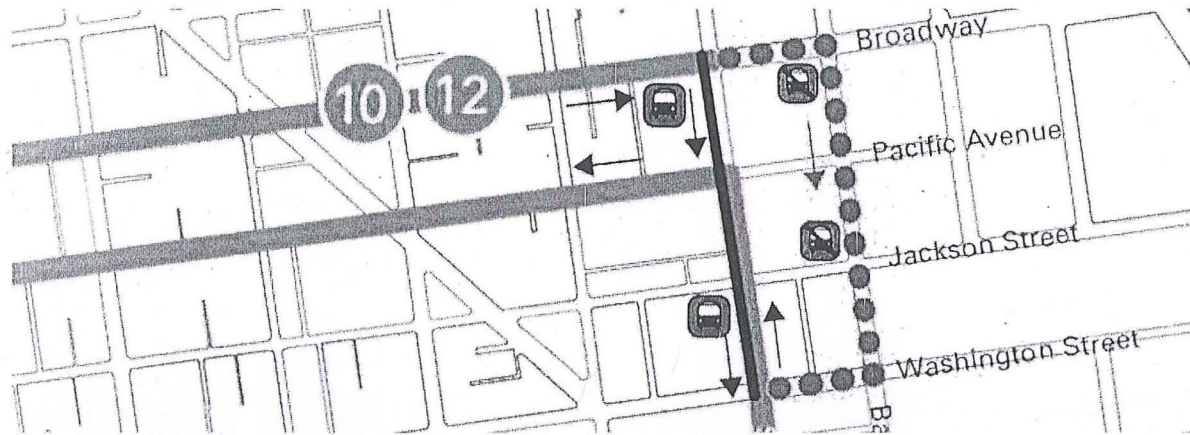
- In advance of Prop A, SFMTA completed environmental review and readied Muni Forward projects for design and delivery using Prop K funds.
- SFMTA also integrated Vision Zero priorities into Muni Forward and coordinated with paving, water & sewer work to only impact street once.



**MUNI  
FORWARD**

# Transportation and Road Imp. GO Bond

## Example: Sansome Contraflow Project



*Sansome Contraflow Project, completed August 2016*



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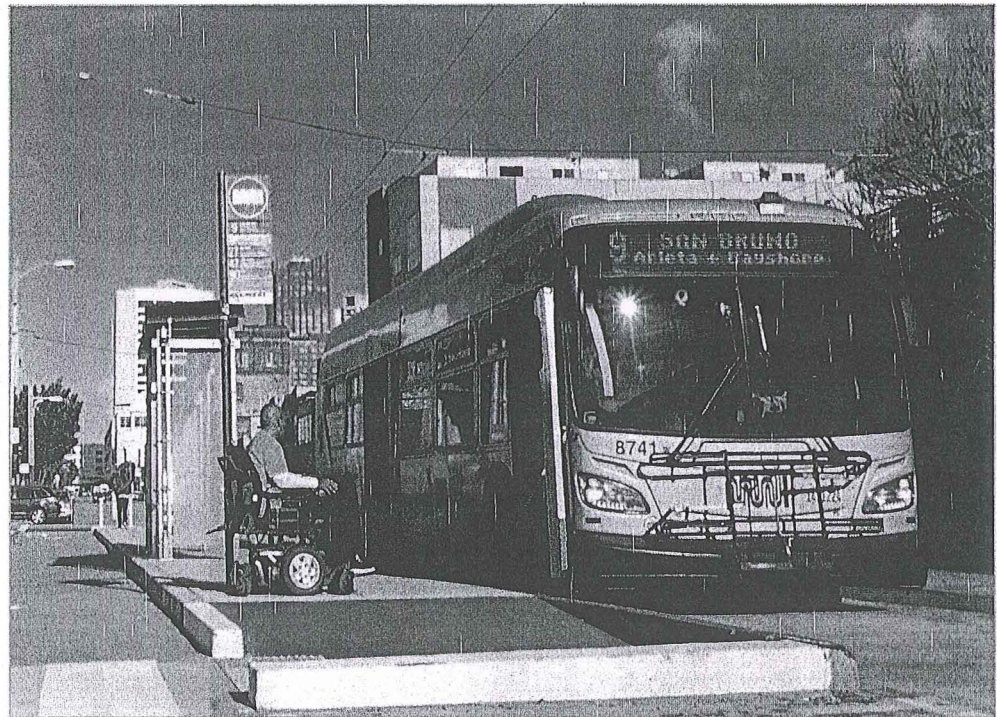
# Challenges and Lessons Learned

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# Challenges and Lessons Learned

## Schedules

- Initial schedules did not allocate sufficient time for outreach and coordination
- Adjusted schedules were reported to the GOBOC in November 2015 along with lessons learned to help us improve on our delivery

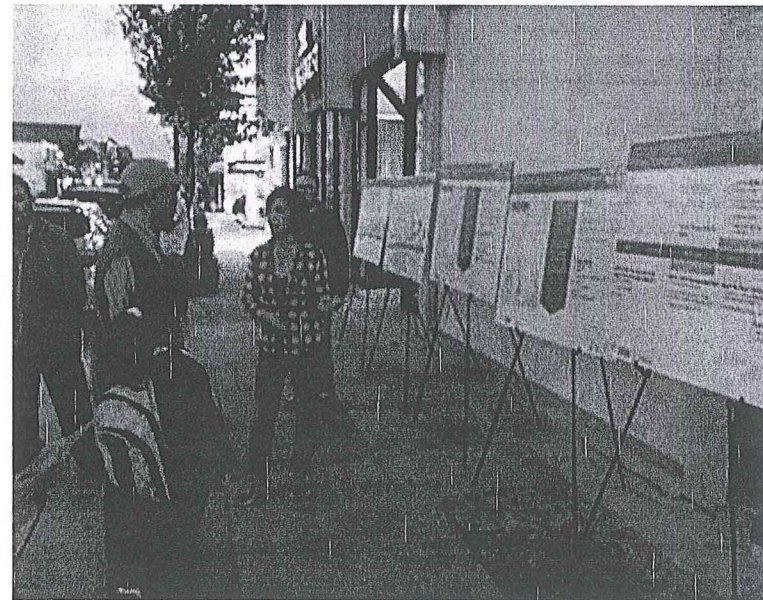
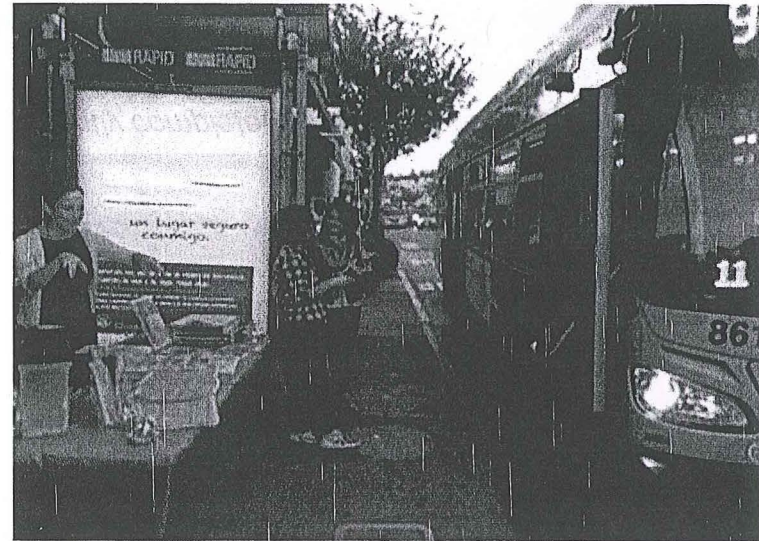


*Photo of recently completed 9R San Bruno Rapid bus island with bike lane on 11<sup>th</sup> and Harrison.*

# Challenges and Lessons Learned

## Outreach

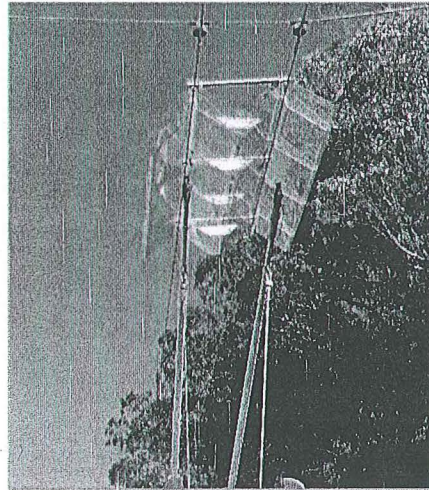
- Starting Outreach earlier and ensuring frequent and continuous outreach with all stakeholders.
- For example, pop-up workshops and intercept surveys used to capture feedback from all street users.



# Challenges and Lessons Learned

## Construction Coordination

- Created coordination teams and regular meetings with PUC and PW project managers and executives to quickly resolve challenges
- Increasing and optimizing Muni support during construction reroutes



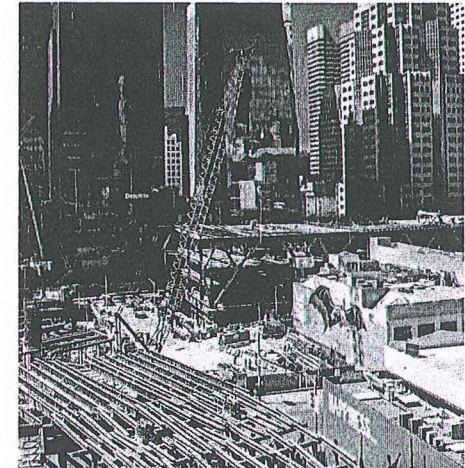
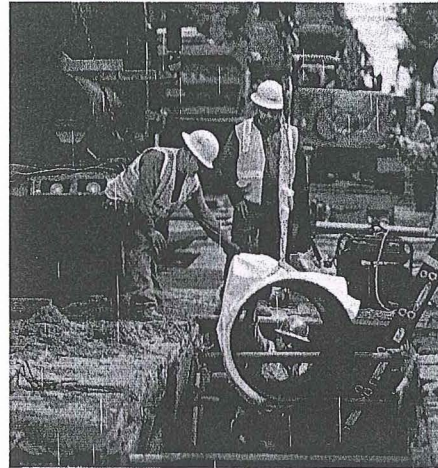
*New trolley bus operating off-wire helps streamline Muni construction support. Special overhead device allows buses to re-pole automatically.*



# Challenges and Lessons Learned

## Construction Coordination

- Unprecedented amount of building and infrastructure construction Citywide contributing to fewer bidders and longer contract process



*Extensive infrastructure and private development is occurring*



*Haight Street Improvement Project was delayed 8 months due to subcontractor performance problems*

# Challenges and Lessons Learned

## Early Implementation

- Early implementation of quick delivery items, including pedestrian safety, bus stop changes and transit lanes means quicker benefits.



*Clear Zone (Taraval at 32<sup>nd</sup> Avenue)*



*Loading Zone Pilot (Taraval at 40<sup>th</sup> Avenue)*

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# Meeting San Francisco's Transportation Needs

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# SF Transportation Needs

## San Francisco's Transportation Funding Need to 2030

**\$10 BILLION** TRANSPORTATION FUNDING NEED TO 2030

**\$3.7 BILLION** IN  
EXISTING FUNDING

**\$3 BILLION** IN TTF FUNDING

**\$3.3 BILLION**  
UNFUNDED

**\$500 M**  
GO Bond

**\$1B**  
SALES TAX

**\$500 M**  
GO Bond

**\$1B**  
VLF



# SF Transportation Needs



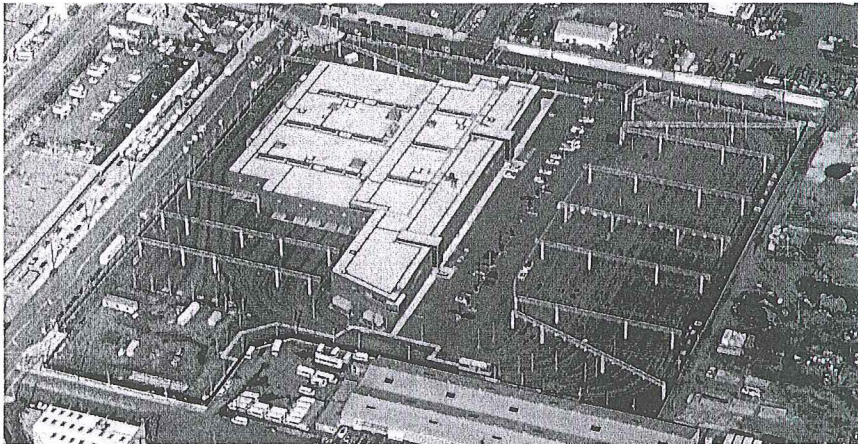
*2014 Transportation and  
Road Improvement  
General Obligation Bond*

**Future issuances will drive forward new projects while fueling the momentum of existing transformative transportation projects.**

- **Aid San Francisco in reaching Vision Zero goal by building safe, complete streets**
  - Install new pedestrian countdown signals
  - Construct Lombard Street Pedestrian Improvements
  - Design 6<sup>th</sup> Street Safety Improvements
  - Build new bike facilities on 7<sup>th</sup> and 8<sup>th</sup> streets
- **Continue to drive Muni Forward through construction along key transit corridors**
  - 14 Mission – Downtown, Overhead Wires, and Outer Mission
  - 8 Bayshore – Geneva & Vis Valley Transit Project
  - J Church – Surface Route Rapid Project

# SF Transportation Needs

- **Supporting increased Transit Service**
  - Muni Metro East Vehicle Maintenance and Storage Facility
  - Islais Creek Bus Maintenance and Storage Facility
  - Burke Parts Storage and Operations Facility
- **Support regional priority projects**
  - BART Market Street Canopies
  - Caltrain Electrification



*Muni Metro East Facility*

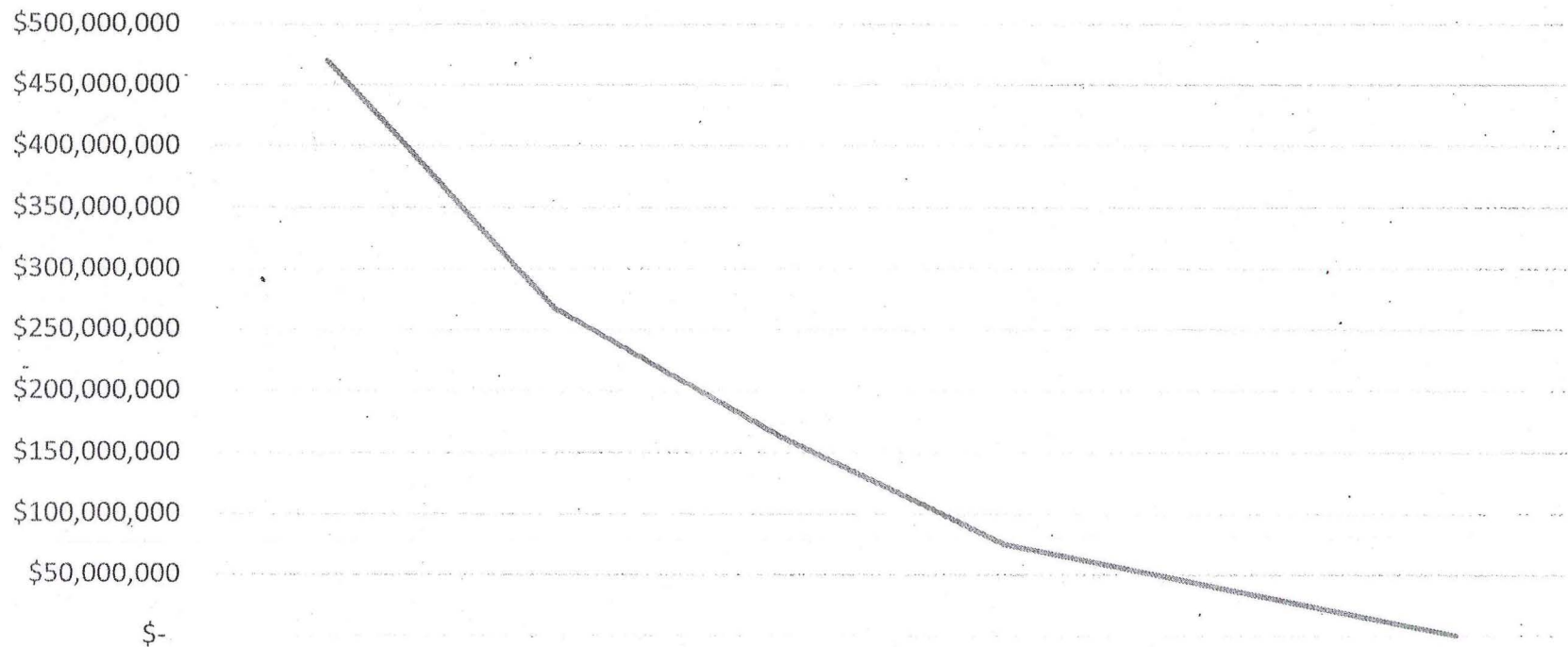


*Caltrain*

# SF Transportation Needs

## Prop A Transportation Bond Spenddown

(By Calendar Year)



	Today	2018	2019	2020	2021	2022
% Spent	3%	45%	66%	85%	92%	100%
Balance	\$469,723,888	\$267,500,828	\$163,072,269	\$75,000,800	\$37,500,400	\$0

# SF Transportation Needs

**\$10 BILLION** TRANSPORTATION FUNDING NEED TO 2030

**While significant progress has been made, there is still an outstanding need.**

**\$3.7 BILLION** IN  
EXISTING FUNDING

**\$500 M**  
GO Bond

- The proposed FY 18 – 27 City Capital Plan projects an unfunded need of **\$5.2 billion**.
- Part of that gap is meant to be closed by funding proposed as part of the Mayor's Transportation Task Force.



# Thank You

Board of Supervisors  
Government Audit and Oversight Committee  
April 5, 2017



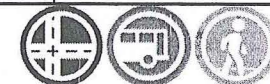
**SFMTA**  
Municipal  
Transportation  
Agency

# Appendices



# The First Issuance

Program and Project	Updated GO Bond Allocation	Current Phase
<b>Muni Forward Rapid Network Improvements</b>		
7 Haight-Noriega: Haight Street Transit Priority Project (Formerly 71 Haight-Noriega)	7,515,000	Construction
10 Townsend: Sansome Contraflow Signals	1,872,000	Completed
9 San Bruno: 11th St and Bayshore Blvd Transit Priority Project	3,050,000	Completed
5 Fulton: East of 6th Ave Transit Priority Project	4,800,000	Bid & Award
N Judah Transit Priority Project: Arguello to 9th Ave	3,270,000	Bid & Award
30 Stockton: East of Van Ness Ave Transit Priority Project	679,000	Design
30 Stockton: Transit Priority Project (Chestnut St & Terminal Loop)	5,165,200	Bid & Award
14 Mission: Inner Mission Transit Priority Project	4,712,000	Design
22 Fillmore: Overhead Catenary System (OCS) Improvements on Church & Duboce	90,944	Planning & Environmental
28 19th Avenue: 19th Ave Transit Priority Project	886,500	Design
14 Mission: Mission & S Van Ness Transit Priority Project	1,390,000	Contract Award
22 Fillmore: 16th Street Transit Priority Project - Phase 1	4,616,389	Design
L Taraval Rail and Overhead Replacement Project	5,601,500	Design
<b>Total</b>	<b>\$ 43,648,533</b>	
<b>Pedestrian Safety Improvements</b>		
New Signals on High Injury Corridors	520,500	Bid & Award
Add Pedestrian Countdown Signals to High Injury Corridors	650,000	Design
Geary Pedestrian Improvements (part of the Geary Bus Rapid Transit Phase 1 Project)	1,606,500	Design
Pedestrian Safety Improvements Related to Muni Forward	1,635,000	N/A
Potrero Avenue Roadway Improvements	930,000	Construction
8th & Market Street Transit Boarding Island	481,000	Bid & Award
Mission Street & Trumbull Street Intersection Upgrade	270,000	Bid & Award
<b>Total</b>	<b>\$ 6,093,000</b>	
<b>Caltrain Upgrades</b>		
Caltrain Communications-Based Overlay Signal System Positive Train Control Project	\$ 7,760,000	Construction
<b>Major Transit Corridor Improvements</b>		
Better Market Street	\$ 8,500,000	Planning & Environmental
<b>GRAND TOTAL</b>	<b>\$ 66,001,533</b>	





- Overall spending rates are improving as projects begin construction.

2014 GO Bond Expenditure Report							
Program	1st Bond Issuance*	Total Available Budget**	Total Actual Expenditures	Total Encumbrance	Total Balance	Total % Expended	Total % Encumbered and Expended
Muni Forward Rapid Network Improvements	\$43,648,533	\$39,678,120	\$8,580,105	\$5,426,715	\$25,671,300	20%	32%
Caltrain Upgrades	\$7,760,000	\$7,760,000	\$925,475	\$6,834,525	\$0	12%	100%
Accessibility Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
Muni Facility Upgrades	\$0	\$0	\$0	\$0	\$0	0%	0%
Major Transit Corridor Improvements	\$8,500,000	\$8,500,000	\$3,399,435	\$27,867	\$5,072,698	40%	40%
Pedestrian Safety Improvements	\$6,093,000	\$4,458,000	\$1,349,516	\$36,526	\$3,071,958	22%	23%
Traffic Signal Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
Complete Streets Improvements	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total</b>	<b>\$66,001,534</b>	<b>\$60,396,120</b>	<b>\$14,254,531</b>	<b>\$12,325,633</b>	<b>\$33,815,956</b>	<b>22%</b>	<b>40%</b>

\*1<sup>st</sup> Bond Issuance amount excludes Accountability and Cost of Issuance.

\*\*Total Available Budget represents the 1<sup>st</sup> Bond Issuance amount less funds remaining to be allocated.

As of 2/28/2017.





## Second Issuance Projects

Category	Amount
BART	\$3M
Facilities	\$64M
Complete Streets	\$7M
Pedestrian Safety	\$13M
Muni Forward	\$4M
Better Market Street	\$6M
Caltrain	\$20M
<b>Total Second Issuance</b>	<b>\$117M</b>
Total Second Issuance without Caltrain	\$97M

heads

11/11/00

I would like to thank Muni for not rushing to spend money because we must rethink <sup>we are going in the wrong direction</sup> our needs. Our city is a mess & we are losing what makes us unique.

We can't solve problems by throwing \$\$ at it.

Voters approved the money, did not approve money in which it is spent. In the last 5 or 6 years, <sup>lost (budget hours)</sup> 1/3 of our traffic lanes are

Now Our streets are a mess - more crowded, more construction, less parking, what parking there is is more expensive, less bus service, businesses are leaving (Post street empty). Small businesses cannot survive, big box or chain stores can weather issues longer, but will eventually leave. No pedestrian Muni is the main reason.

overseer  
- projects will never get started  
released until project is over

planned planning

Most muni usage is during rush hours (2 hours AM & PM). The rest of the day, buses are mostly empty. Biggest usage is for workers who spend day in 1 place, yet Muni needs

- 1) huge buses, expensive to run, not appropriate in many neighborhoods.
- 2) bus only lanes (when buses not even present except at times in hour, yet back up all traffic)
  - a) cars can't turn Rt. due to pedestrians crossing, cars are lined up behind, whether going straight
  - b) reduced # of lanes available for entire day
  - c) " parking - delivery trucks must ~~block~~ block lanes of traffic to make deliveries

Discriminating against families (how to take children, adults to grocery store (with bags) dr. appointment, nursery errands etc. on bus? or bicycle

Should

- d) close lanes all day
- (A) many Muni "statistics" are extrapolated from faulty 1 day observations
- (B) get use technology & track # of riders & time of day on each line
- (C) use a variety of vans (MC, chairlift)
- (D) no bus only lanes
- (E) listen to constituents



- Overall spending rates are improving as projects begin construction.

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As of 2/28/2017



## The Future.

### Second Issuance Projects

Category	Amount
BART	\$3M
Facilities	\$64M
Complete Streets	\$7M
Pedestrian Safety	\$13M
Muni Forward	\$4M
Better Market Street	\$6M
Caltrain	\$20M
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