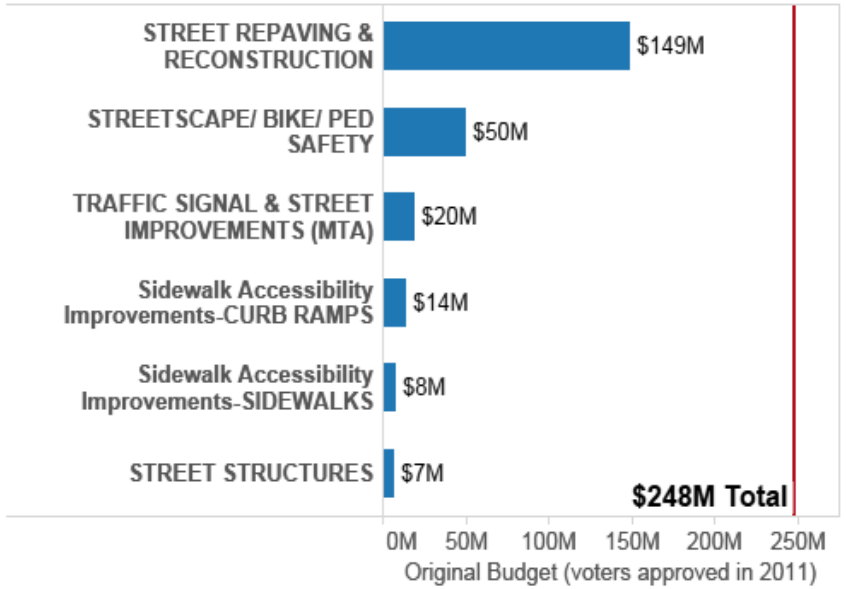
Road Repaving and Street Safety Bond

Quarterly Status Report presented to the Citizens' General Obligation Bond Oversight Committee
As of March 2019

NOTE: PeopleSoft Financials data as of 12-2018. Subject to revision based on Public Works labor and non-labor clean-up effort.

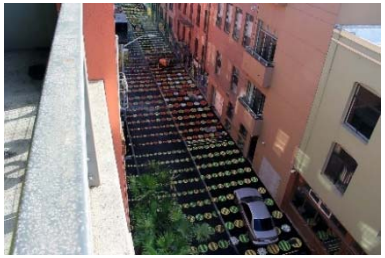
Overview of RRSS Bond Scope and Budget
(including accountability and cost of issuance)



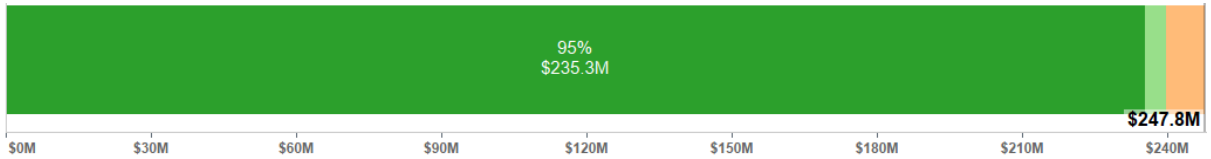
Streetscape Projects

CA Laurel Village Streetscape

Columbus & Vallejo



Polk Complete Street Project



Total Budget

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I. Highlights and accomplishments

- Public Works has **51** completed street resurfacing contracts and 1 currently in construction. These contracts have paved **1,416 of 1,423** blocks, or **99%** of the total bond goal.
- Geary-Park Presidio Pedestrian Improvements substantially completed March 2019

II. Upcoming milestones

- Palou Streetscape awarded March 2019.

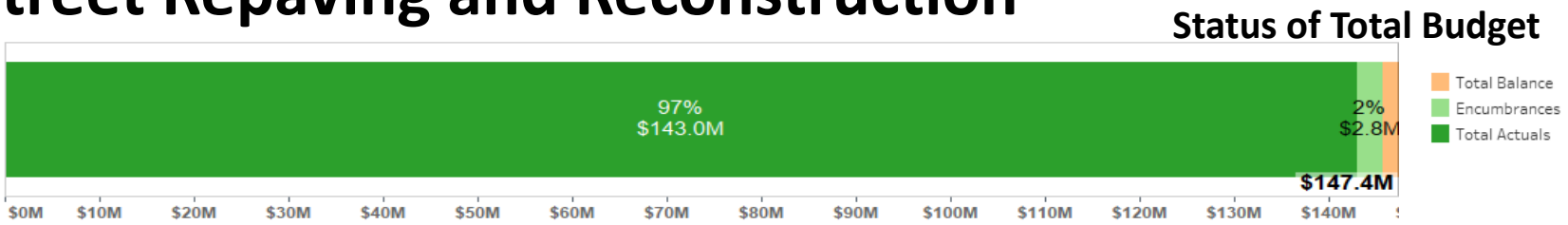
III. Bond sales and appropriations

- City has issued three bond sales, including interest, totaling **$248** million.
- Third and final bond sale of **$43.4** M was issued in April 2016.

IV. Risks, issues or concerns on budget, scope or schedule

- Financial reporting is being updated due to PeopleSoft implementation issues. Information is subject to revision based on Public Works labor and non-labor clean-up effort.

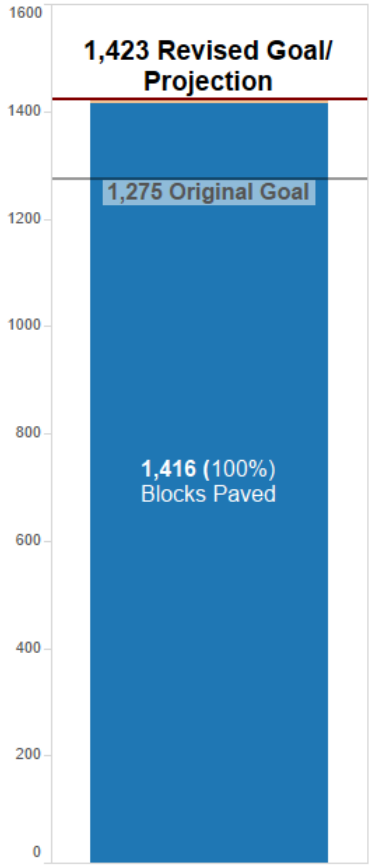
Street Repaving and Reconstruction



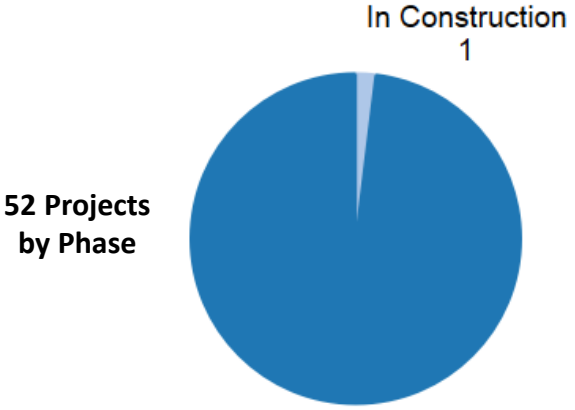
Recent accomplishments:

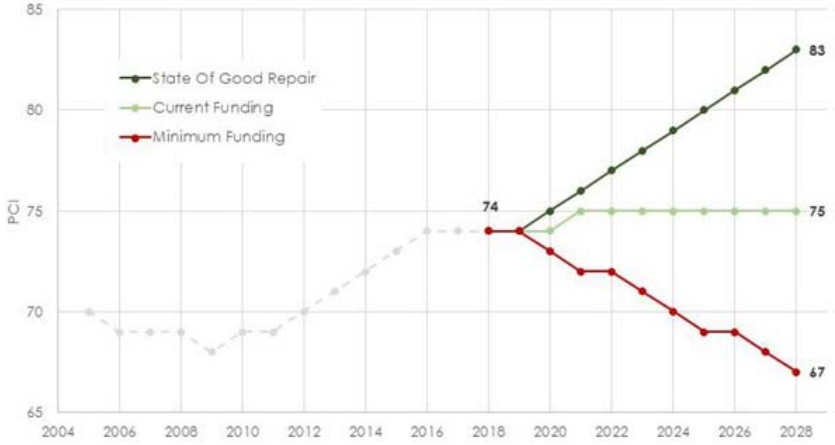
- 51 projects are completed/substantially complete
- 1 projects is under construction
- 1,416 blocks have been resurfaced or **99%** of the revised* total GO bond resurfacing goal (1,423)

*Based on the Resurfacing Program receiving a larger than anticipated share of the bond fund's (SF Hope share of funding) the prior goal of 1,275 has been revised to **1,423.**



As of Mar'19, the City paved **1,416** blocks, or 111% of 1,275 blocks originally planned for the bond





Streetscape, Pedestrian, and Bicycle Safety Improvements

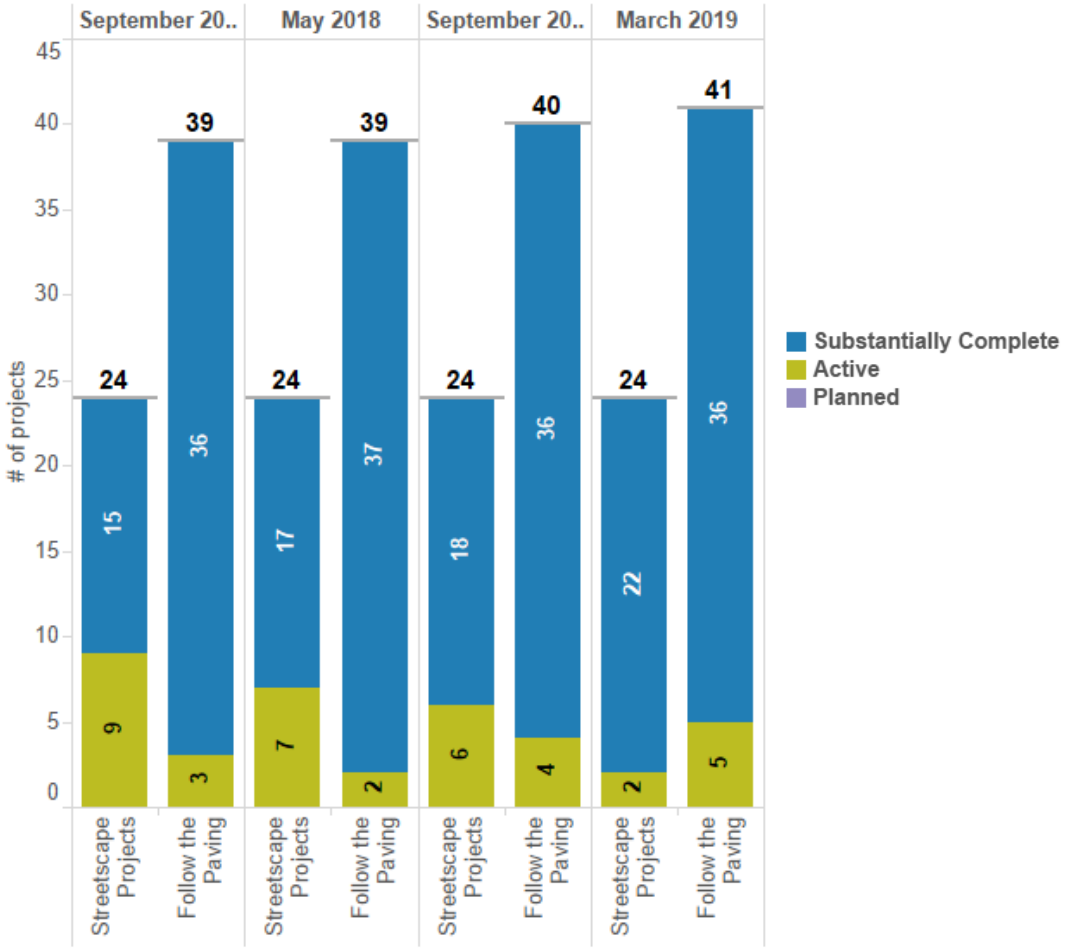
Recent accomplishments:

- Geary-Park Presidio Pedestrian Improvements Project reached substantial completion March 2019.

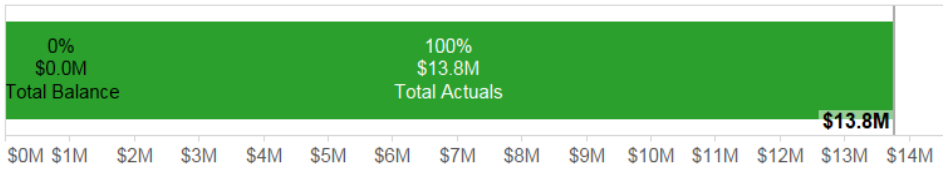
Upcoming milestones or projects to be completed:

- Palou Complete Street Project Awarded March 2019.

89% of the 65 projects are substantially complete and 11% are active.

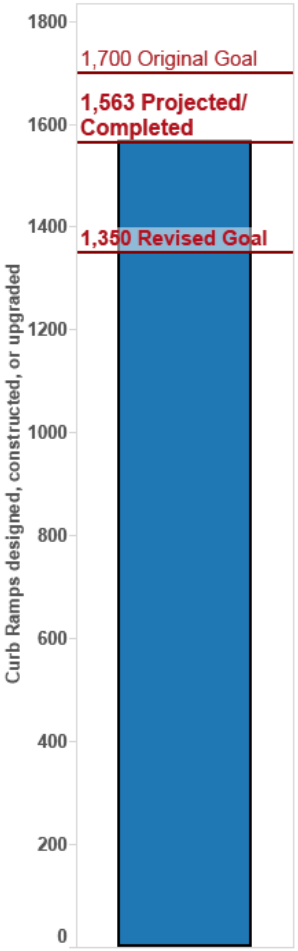


Curb Ramp Program

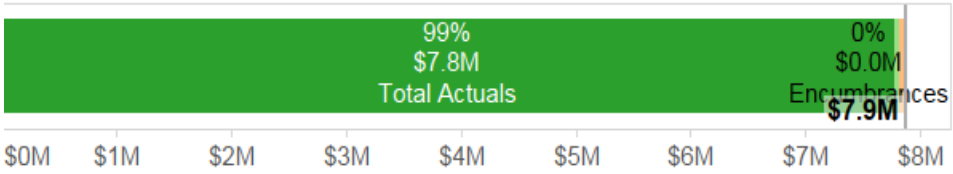


Accomplishments:

- This bond component is **100% complete. 1,563 curb ramps**, or 115% of goal, were designed, constructed, or upgraded to comply with ADA standards.
- $13.5M was spent over 3 years of planning, design and construction of curb ramps. The final construction was completed in October 2015.
- With the funding remaining, 1 crosswalk was raised and the detectable dome tiles on some existing curb ramps were upgraded.
- **100%** of appropriated funds expended or encumbered



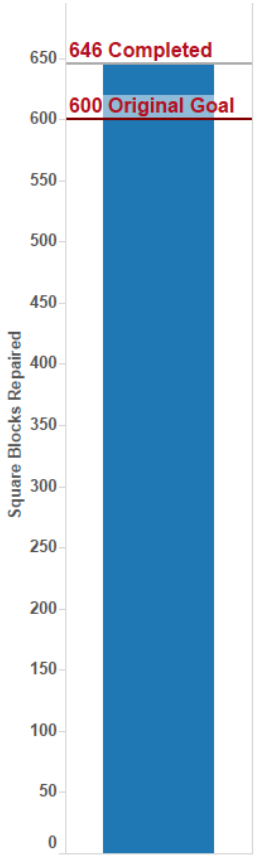
Sidewalks



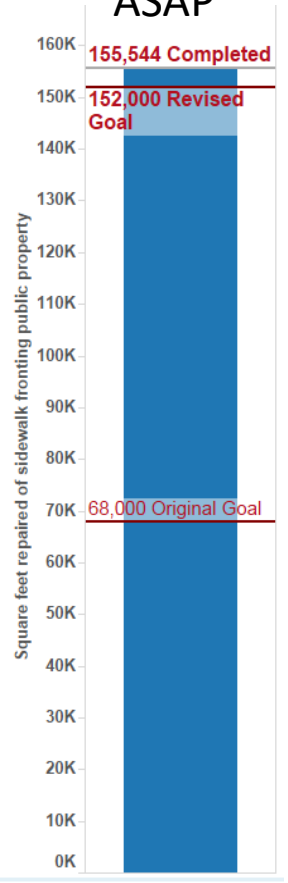
Accomplishments:

- This bond component is **100% complete**. **Sidewalk Inspection & Repair Program (SIRP)** repaired a total of **646** square blocks (or 108% of goal), and **Accelerated Sidewalk Abatement Program (ASAP)** repaired **155,544** (or 102% of goal) square feet of damaged sidewalk fronting public properties, from FY11-12 thru FY14-15.
- **99%** of appropriated funds expended or encumbered

SIRP

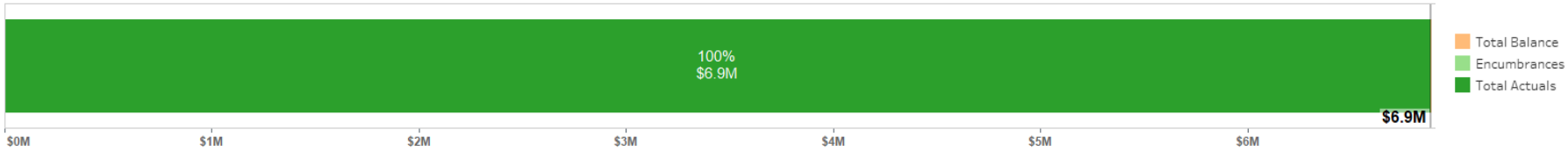


ASAP



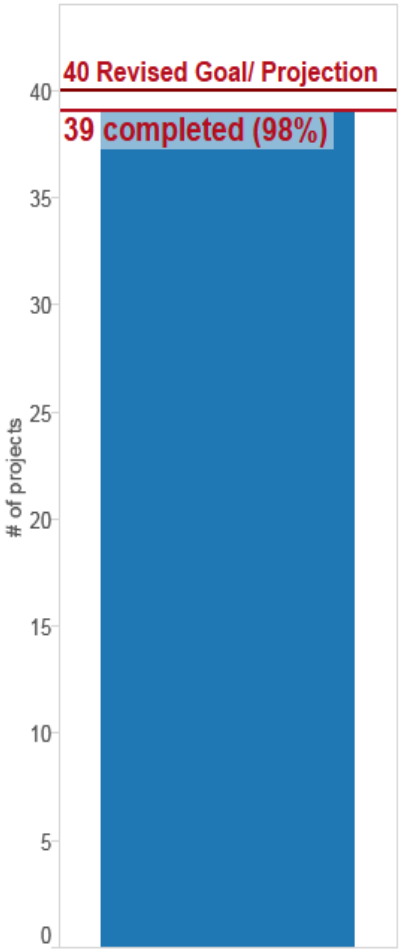
SAN FRANCISCO PUBLIC WORKS

Roadway Structure Program

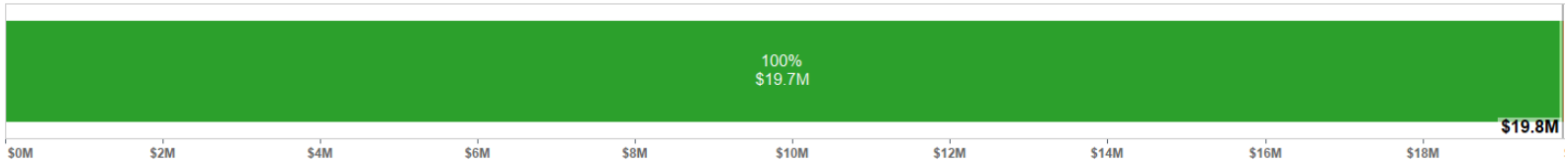


Accomplishments:

- **100%** of appropriated funds expended or encumbered.
- 39 of 40 (or **98%**) roadway structure projects have been completed and 41 structures have been repaired.



Traffic Signals (SFMTA)



Accomplishments:

100% of total appropriated funds expended or encumbered.

I. Transit Signal Priorities (TSP)

- TSP engineering strategy to provide, whenever possible, green signal indications for transit vehicles as they approach signalized intersections, to minimize transit delays and enhance transit on-time performance.
- Completed TSP implementation at all Muni Rapid traffic signals. Work is ongoing (paid through other funds) to optimize the communications network and traffic signal timing.

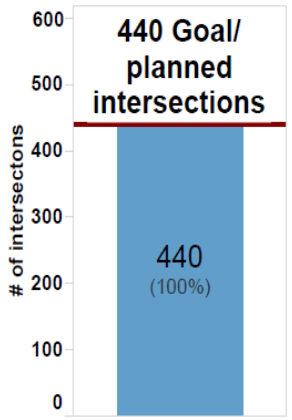
II. New Traffic Signals in 10 intersections

- New traffic signals at various locations to improve safety for pedestrians, rail transit, and vehicle traffic, as well as to enhance on-time performance. The signal construction substantially completed June 2018.

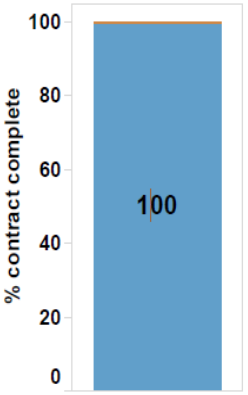
III. Traffic Signal infrastructure upgrades—completed

- The SFMTA secured funds to improve safety along transit routes by upgrading traffic signal infrastructure at various intersections. Conduits and pull boxes were added at 6 locations in coordination with Public Works, as part of various repaving projects.

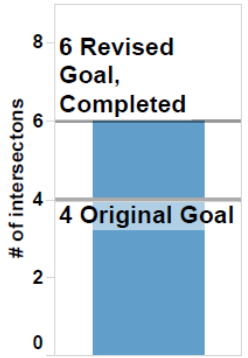
I. Traffic Signal Priorities



II. New Traffic Signals status



III. Traffic Signal Infrastructure Upgrades



Road Repaving and Street Safety Bond

Attachment I – Status of budget and financial plan

NOTE: PeopleSoft Financials data as of 12-2018. Subject to revision based on Public Works labor and non-labor clean-up effort.

Program	Budget Appropriation*	Expenditure	Encumbrance	Balance	% Expended	% of Exp & Enc
Curb Ramps/Sidewalks	$ 21,636,872	$ 21,558,387	$ 34,849	$ 43,636	100%	100%
Street Resurfacing	$ 147,416,715	$ 142,980,096	$ 2,800,092	$ 1,636,527	97%	99%
Street Structures	$ 6,884,500	$ 6,884,500	$ -	$ -	100%	100%
Streetscape/Bike/Ped	$ 52,025,404	$ 44,169,783	$ 1,705,456	$ 6,150,165	85%	88%
Traffic Signal & Street Improvements	$ 19,787,478	$ 19,742,321	$ 45,157	$ -	100%	100%
	$ 247,750,969	**$ 235,335,087**	**$ 4,585,554**	**$ 7,830,328**	**95%**	**97%**

*Excludes the accountability and Cost of Issuance amount