



**2019 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM**

TRANSPORTATION AND LAND USE COORDINATION

Approved: November 27, 2018

Prepared for the San Francisco County Transportation Authority

By San Francisco County Transportation Authority

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works,
Peninsula Corridor Joint Powers Board (PCJPB or Caltrain), Planning Department, and
San Francisco Municipal Transportation Agency (SFMTA)



**SAN FRANCISCO
PLANNING
DEPARTMENT**



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

Eligibility as identified in the voter approved Prop K Expenditure Plan is as follows:

“Transportation and Land Use Coordination: Transportation studies and planning to support transit oriented development and neighborhood transportation planning. Local match for San Francisco and regional Transportation for Livable Communities (TLC)/Housing Incentive Program (HIP) grant programs that support transit oriented development and fund related improvements for transit, bicyclists, and pedestrians including streetscape beautification improvements such as landscaping, lighting and street furniture. Includes planning, project development and capital costs. Sponsoring Agencies: DPT, SFPW, MUNI, Planning, SFCTA, BART, PCJPB. The first \$17.6M is Priority 1 and the remainder is Priority 2. Total Funding: \$33.6M; Prop K: \$20.0M.”

DPT stands for Department of Parking and Traffic, and MUNI for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA). DPW, now referred to as SFPW, stands for Department of Public Works, Planning for the Planning Department, SFCTA for the San Francisco County Transportation Authority, BART for Bay Area Rapid Transit, and PCJPB for Peninsula Corridor Joint Powers Board (Caltrain).

Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For the 2014 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent

scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly. For the 2019 5YPP update, we updated the subcategories to reflect the evolution of fund programs leveraged with Prop K from this category.

Table 3 shows the new Prioritization Criteria and Scoring Table. In the One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match subcategory, each project can receive a maximum of 20 points, with 10 points allocated for programwide criteria and 10 points allocated for category specific criteria. While in the Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning subcategory, each project can receive a maximum of 19 points, with 10 points allocated for programwide criteria and 9 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. The Transportation and Land Use Coordination category is the primary source of Prop K funds for planning grants from the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which was created in 2014 in response to the San Francisco Transportation Plan's call for addressing equity issues and improving mobility in neighborhoods citywide. Over the 2019 5YPP period, each supervisorial district will have \$100,000 in Prop K funds (intended to leverage other funds) to use for district-identified community-based planning needs and \$600,000 for NTIP capital projects.

This category also helps to provide local match for various capital and planning grants, such as OBAG, Caltrans Planning Grants, and Priority Development Area Planning Grants. Given limited Prop K funds in this highly competitive Prop K category, the category-specific prioritization criteria generally give weight to projects with limited or no other opportunities to secure the needed local match, and to projects that benefit Communities of Concern.

Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the Transportation and Land Use Coordination category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$0.68 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2019 5-year project lists.

Table 1. Prop K Leveraging¹

| Category | Expected Leveraging (Non-Prop K Funds) | Proposed Leveraging (Non-Prop K Funds) |
|--|--|--|
| Transportation and Land Use Coordination | 40% | 96.4% |

¹ This table compares the expected leveraging assumed in the Expenditure Plan with the proposed leveraging assumed in the 5-Year Project List.

Performance Measures

Prop K requires the establishment of performance measures for each programmatic category in the Expenditure Plan. The intent is to demonstrate the system performance benefits of sales tax projects (e.g. reduced transit travel time), to ensure funds are being used cost effectively, and to inform allocation of Prop K funds and programming and prioritization of other funds by the Transportation Authority (e.g. Transportation Fund for Clean Air, Prop AA Vehicle Registration Fee funds).

The performance measures that will be applied to this category are:

- 1) The number of plans that led to implementation of recommendations (e.g. capital projects, operational strategies).
- 2) For the OBAG/Housing Incentive Program subcategory, when projects seek allocation of Prop K funds, we would establish relevant performance measures depending on the type of project, referencing other relevant Prop K 5YPPs such as Traffic Calming, Bicycle Circulation/Safety, and Pedestrian Circulation/Safety.

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

| 5-Year Prioritization Program (5YPP) Period * | Programmed (Available for Allocation) | Total Allocated | % Allocated |
|---|---------------------------------------|-----------------|-------------|
| 2005 5YPP (FY 2004/05-2008/09) | \$ 2,467,000 | \$ 1,456,742 | 15% |
| 2009 5YPP (FY 2009/10-2013/14) | \$ 3,225,721 | \$ 2,856,329 | 30% |
| 2014 5YPP (FYs 2014/15 - 2018/19) as of 7/24/2018 | \$ 7,254,980 | \$ 5,223,699 | 55% |
| Total | | \$ 9,536,771 | |

*Unallocated funds are carried forward for programming in the following 5YPP period.

Tables show allocations and percent complete through June 30, 2018, based on project sponsors' progress reports.
All Projects/Project Phases (sorted by allocation year, then sponsor, then project name)

| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated | % Complete |
|---------|---------------------------|---|-----------------|-----------------|------------|
| SFPW | 2004/05 | Broadway Streetscape Improvement - Phase II | Design | \$ 29,000 | 100% |
| SFPW | 2004/05 | San Jose/Guerrero Livable Streets Plan | Planning | \$ 8,990 | 100% |
| BART | 2005/06 | 24th Street Community Plan Update | Planning | \$ 25,000 | 100% |
| SFCTA | 2005/06 | Land Use Model Allocation Tool | Planning | \$ 25,000 | 100% |
| SFCTA | 2005/06 | Mission South of Chavez Plan | Planning | \$ 50,000 | 100% |
| SFCTA | 2005/06 | Streetscape Master Plan | Planning | \$ 90,000 | 100% |
| SFCTA | 2005/06 | Tenderloin/Little Saigon Neighborhood Transportation Plan | Planning | \$ 40,000 | 100% |
| SFCTA | 2006/07 | Columbus Avenue Revitalization Master Plan | Planning | \$ 12,000 | 100% |
| SFPW | 2006/07 | Broadway Streetscape Phase II | Construction | \$ 231,000 | 100% |
| SFPW | 2007/08 | Broadway Streetscape Improvements - Phase II | Construction | \$ 250,415 | 100% |
| SFPW | 2007/08 | Leland Avenue Streetscape Improvements | Design | \$ 53,120 | 100% |
| SFCTA | 2008/09 | Bayview Hunters Pt Neighborhood Transportation Plan | Planning | \$ 11,000 | 100% |
| SFCTA | 2008/09 | Central Freeway/Octavia Boulevard Circulation Study | Planning | \$ 90,000 | 100% |
| SFCTA | 2008/09 | Eastern Neighborhoods Travel Behavior Survey - Phase 2 | Planning | \$ 50,000 | 100% |
| SFCTA | 2008/09 | Tenderloin Traffic Calming and Circulation Improvements | Planning | \$ 15,000 | 100% |
| SFCTA | 2008/09 | Western SoMa Neighborhood Transportation | Planning | \$ 40,000 | 100% |
| SFPW | 2008/09 | Leland Avenue Streetscape Improvements | Construction | \$ 119,881 | 100% |

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

All Projects/Project Phases (sorted by allocation year, then sponsor, then project name)

| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated | % Complete |
|---------|---------------------------|---|------------------------|-----------------|------------|
| SFPW | 2008/09 | Renewed Valencia Streetscape | Construction | \$ 316,336 | 100% |
| DCP | 2010/11 | Cesar Chavez East Community Design Plan | Planning | \$ 22,729 | 100% |
| SFCTA | 2010/11 | Bayview Hunters Point Mobility Solutions Study | Planning | \$ 20,000 | 100% |
| SFCTA | 2010/11 | Cesar Chavez East Community Design Plan | Planning | \$ 5,162 | 100% |
| SFPW | 2010/11 | Broadway Streetscape Improvements Phase III | Design | \$ 26,316 | 100% |
| SFPW | 2010/11 | Folsom Street Streetscape Improvements | Construction | \$ 218,751 | 100% |
| SFPW | 2010/11 | Second Street Streetscape Improvements | Design | \$ 3,200 | 100% |
| BART | 2011/12 | 24th Street Mission BART Plaza and Pedestrian Improvements | Design | \$ 303,047 | 100% |
| SFCTA | 2011/12 | 19th Avenue Transit Corridor Investment Study | Planning | \$ 101,400 | 100% |
| SFCTA | 2011/12 | Balboa Park Station Area Circulation Study | Planning | \$ 65,600 | 100% |
| SFPW | 2011/12 | 24th Street Mission BART Plaza Bus Bulb | Construction | \$ 179,000 | 100% |
| SFPW | 2011/12 | Broadway Streetscape Improvements - Phase III | Construction | \$ 245,000 | 100% |
| SFPW | 2011/12 | Marina Green Bicycle Trail | Construction | \$ 113,625 | 100% |
| BART | 2012/13 | 24th Street Mission BART SW Plaza and Pedestrian Improvements | Construction | \$ 17,203 | 100% |
| SFPW | 2012/13 | 24th Street Mission BART Sidewalk, Curb, and Landscaping | Construction | \$ 28,000 | 100% |
| SFPW | 2012/13 | Broadway Streetscape Improvements Phase III | Construction | \$ 140,800 | 100% |
| SFCTA | 2013/14 | Balboa Park Station Area Circulation Study | Planning | \$ 36,522 | 100% |
| SFCTA | 2013/14 | Broadway Chinatown Neighborhood Transportation Plan | Planning, Right of Way | \$ 119,059 | 100% |
| SFCTA | 2013/14 | Central Subway Phase 3 | Planning | \$ 90,972 | 100% |
| SFMTA | 2013/14 | 19th Avenue/M-Ocean View | Planning | \$ 306,000 | 100% |
| SFMTA | 2013/14 | Central Subway Phase 3 | Planning | \$ 69,902 | 100% |
| SFMTA | 2013/14 | Mansell Corridor Improvement | Design | \$ 312,685 | 100% |
| SFMTA | 2013/14 | Market and Haight Street Transit and Pedestrian Improvements | Construction | \$ 209,000 | 100% |
| SFPW | 2013/14 | ER Taylor Elementary School Safe Routes to School | Design | \$ 10,524 | 100% |
| SFPW | 2013/14 | ER Taylor Elementary School Safe Routes to School | Environmental | \$ 915 | 100% |
| SFPW | 2013/14 | Longfellow Elementary School Safe Routes to School | Environmental | \$ 915 | 100% |
| SFPW | 2013/14 | Longfellow School Safe Routes to School | Design | \$ 14,221 | 100% |

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

All Projects/Project Phases (sorted by allocation year, then sponsor, then project name)

| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated | % Complete |
|---------|---------------------------|--|-----------------|-----------------|------------|
| SFPW | 2013/14 | Second Street Improvement | Design | \$ 170,543 | 100% |
| SFPW | 2013/14 | Second Street Improvement | Environmental | \$ 2,299 | 100% |
| SFCTA | 2014/15 | Geneva-Harney BRT Feasibility/Pre-Environmental Study | Planning | \$ 22,878 | 100% |
| SFCTA | 2014/15 | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | Planning | \$ 89,976 | 100% |
| SFCTA | 2014/15 | NTIP Predevelopment/Program Support | Planning | \$ 75,000 | 100% |
| SFMTA | 2014/15 | District 1 NTIP [NTIP Planning] | Planning | \$ 98,212 | 100% |
| SFMTA | 2014/15 | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | Planning | \$ 10,000 | 100% |
| SFMTA | 2014/15 | Mansell Corridor Improvement | Construction | \$ 572,754 | 100% |
| SFMTA | 2014/15 | NTIP Predevelopment/Program Support | Planning | \$ 75,000 | 100% |
| SFMTA | 2014/15 | Persia Triangle Transit Improvements | Construction | \$ 200,685 | 100% |
| SFMTA | 2014/15 | Western Addition Community-Based Transportation Plan [NTIP Planning] | Planning | \$ 240,000 | 100% |
| SFPW | 2014/15 | Chinatown Broadway Phase IV | Construction | \$ 701,886 | 100% |
| SFPW | 2014/15 | ER Taylor Elementary School Safe Routes to School | Construction | \$ 47,140 | 100% |
| SFPW | 2014/15 | Longfellow Elementary School Safe Routes to School | Construction | \$ 61,865 | 100% |
| DCP | 2015/16 | Balboa Area TDM Study [NTIP Planning] | Planning | \$ 100,000 | 100% |
| SFCTA | 2015/16 | Alemany Interchange Improvement Study [NTIP Planning] | Planning | \$ 87,400 | 100% |
| SFCTA | 2015/16 | NTIP Program Support | Planning | \$ 75,000 | 100% |
| SFCTA | 2015/16 | Pedestrian Safety in SOMA Youth and Family Zone - Part 2 [NTIP Planning] | Planning | \$ 52,000 | 100% |
| SFMTA | 2015/16 | Alemany Interchange Improvement Study [NTIP Planning] | Planning | \$ 12,600 | 100% |
| SFMTA | 2015/16 | Ensuring Transit Service Equity through Community Engagement | Planning | \$ 38,868 | 100% |
| SFCTA | 2016/17 | NTIP Program Support | Planning | \$ 75,000 | 100% |
| SFMTA | 2016/17 | 66-Quintara Repurposing Study [NTIP Planning] | Planning | \$ 100,000 | 100% |
| SFMTA | 2016/17 | NTIP Program Support | Planning | \$ 75,000 | 100% |
| SFCTA | 2017/18 | NTIP Program Support | Planning | \$ 75,000 | 100% |

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

Projects/Project Phases Underway (sorted by allocation year, then sponsor, then project name)

| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated | % Complete |
|---------|---------------------------|--|-----------------|-----------------|------------|
| PCJPB | 2013/14 | Calrain North Terminal Study | Planning | \$ 22,940 | 80% |
| SFMTA | 2015/16 | Kearny Street Multimodal Implementation Plan [NTIP Planning] | Planning | \$ 100,000 | 0% |
| SFMTA | 2015/16 | NTIP Program Support | Planning | \$ 75,000 | 70% |
| SFMTA | 2015/16 | Pedestrian Safety in SOMA Youth and Family Zone - Part 1 [NTIP Planning] | Planning | \$ 48,000 | 70% |
| SFMTA | 2015/16 | Taylor Street Safety | Planning | \$ 80,000 | 90% |
| SFCTA | 2016/17 | Vision Zero Ramp Intersection Study Phase 2 | Planning | \$ 100,000 | 40% |
| SFMTA | 2016/17 | District 11 Neighborhood Greenways | Planning | \$ 100,000 | 70% |
| SFMTA | 2016/17 | Geneva-San Jose Intersection Study [NTIP Planning] | Planning | \$ 100,000 | 50% |
| SFPW | 2016/17 | Second Street Improvement | Construction | \$ 1,439,584 | 65% |
| SFCTA | 2017/18 | District 10 Mobility Management Study [NTIP Planning] | Planning | \$ 100,000 | 60% |
| SFMTA | 2017/18 | Bayview Community Based Transportation Plan | Planning | \$ 57,851 | 0% |
| SFCTA | 2018/19 | NTIP Program Support | Planning | \$ 87,000 | 50% |
| SFMTA | 2018/19 | NTIP Program Support | Planning | \$ 50,000 | 70% |

For more information about the projects funded by the Transportation Authority, as well as projects for which we help oversee in our role as the Congestion Management Agency for San Francisco, visit our interactive project map at mystreetsf.sfcta.org.

Table 3 - Prioritization Criteria and Scoring Table
Transportation/Land Use Coordination (EP 44)

| | PROP K PROGRAM-WIDE CRITERIA | | | CATEGORY SPECIFIC CRITERIA | | | Total |
|---|--|-------------------|------------------------|----------------------------|-----------------------------|-------------------------------|-------|
| | Project Readiness | Community Support | Time Sensitive Urgency | Safety | Limited Local Match Options | Benefits Community of Concern | |
| <i>Total Possible Score</i> | 4 | 3 | 3 | 4 | 3 | 3 | 20 |
| One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match | | | | | | | |
| Better Market Street (OBAG 2 Match) | 3 | 3 | 1 | 4 | 0 | 3 | 14 |
| OBAG Local Match (Cycle 3) Housing Incentive Pool Match | Locations will be scored at the time of allocation. See text and Project Information Forms for more details. | | | | | | |
| <i>Total Possible Score</i> | 4 | 3 | 3 | 3 | 3 | 3 | 19 |
| Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning | | | | | | | |
| NTIP Program Support | N/A | | | | | | |
| NTIP Planning Placeholder | Locations will be scored at the time of allocation. See text and Project Information Forms for more details. | | | | | | |
| NTIP Placeholder | | | | | | | |
| Planning Grant Match (e.g. Caltrans Planning Grants) | | | | | | | |
| Priority Development Area Planning Match | | | | | | | |

Prioritization Criteria Definitions:

Project Readiness: Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

Time Sensitive Urgency: Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts), to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation) or to meet timely use of funds deadlines associated with matching funds.

Limited Local Match Options: Project has no or limited other options (including other Prop K categories and non-Prop K funds) to provide match to an external grant.

Benefits a Community of Concern (CoC): Project is located within a CoC as defined by MTC (one point); will directly benefit the identified needs of a CoC (two points) or will generally benefit the needs of a CoC (one point).

One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match

Safety: One point for each: Project addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning

Safety: One point for each: Project addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transportation/Land Use Coordination Category (EP 44)
Programming**

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---|--|-----------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match | | | | | | | | | |
| SFPW, SFMTA | Better Market Street (OBAG 2 Match) | Any | Planned | \$1,250,000 | | | | | \$1,250,000 |
| Any Eligible | OBAG Local Match (Cycle 3 Match) | Any | Planned | | | | \$1,250,000 | | \$1,250,000 |
| Any Eligible | Housing Incentive Pool Local Match | Any | Planned | | | | \$550,000 | | \$550,000 |
| Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning | | | | | | | | | |
| SFMTA/ SFCTA | NTIP Program Support | PLAN/ CER | Planned | \$150,000 | | | | | \$150,000 |
| SFMTA/ SFCTA | NTIP Program Support | PLAN/ CER | Planned | | \$150,000 | | | | \$150,000 |
| SFMTA/ SFCTA | NTIP Program Support | PLAN/ CER | Planned | | | \$150,000 | | | \$150,000 |
| SFMTA/ SFCTA | NTIP Program Support | PLAN/ CER | Planned | | | | \$100,000 | | \$100,000 |
| SFMTA/ SFCTA | NTIP Program Support | PLAN/ CER | Planned | | | | | \$100,000 | \$100,000 |
| Any Eligible | NTIP Planning Placeholder | PLAN/ CER | Planned | \$1,100,000 | | | | | \$1,100,000 |
| Any Eligible | NTIP Placeholder | PS&E, CON | Planned | \$900,000 | | | | | \$900,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Planned | \$150,000 | | | | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Planned | | \$150,000 | | | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Planned | | | \$150,000 | | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Planned | | | | \$150,000 | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Planned | | | | | \$150,000 | \$150,000 |
| Any Eligible | Regional Priority Areas Planning Local Match (e.g. PDA Planning) | PLAN/ CER | Planned | | \$150,000 | | | | \$150,000 |
| Any Eligible | Regional Priority Areas Planning Local Match (e.g. PDA Planning) | PLAN/ CER | Planned | | | | \$200,000 | | \$200,000 |
| Funds Requested in 2019 5YPP | | | | \$3,550,000 | \$450,000 | \$300,000 | \$2,250,000 | \$250,000 | \$6,800,000 |
| Funds Programmed in 2019 Strategic Plan Baseline | | | | \$457,347 | \$461,116 | \$492,922 | \$524,934 | \$559,154 | \$2,495,473 |
| Cumulative Remaining Programming Capacity | | | | (\$3,092,653) | (\$3,081,538) | (\$2,888,615) | (\$4,613,682) | (\$4,304,527) | (\$4,304,527) |

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transportation/Land Use Coordination Category (EP 44)
Cash Flow (Maximum Annual Reimbursement)**

| Project Name | Phase | Fiscal Year | | | | | Total |
|---|-----------|-------------|-----------|-----------|-----------|-----------|----------------------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match | | | | | | | |
| Better Market Street (OBAG 2 Match) | Any | \$625,000 | \$625,000 | | | | \$1,250,000 |
| OBAG Local Match (Cycle 3 Match) | Any | | | | \$625,000 | \$625,000 | \$1,250,000 |
| Housing Incentive Pool Local Match | Any | | | | \$275,000 | \$275,000 | \$550,000 |
| Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning | | | | | | | |
| NTIP Program Support | PLAN/ CER | \$150,000 | | | | | \$150,000 |
| NTIP Program Support | PLAN/ CER | | \$150,000 | | | | \$150,000 |
| NTIP Program Support | PLAN/ CER | | | \$150,000 | | | \$150,000 |
| NTIP Program Support | PLAN/ CER | | | | \$100,000 | | \$100,000 |
| NTIP Program Support | PLAN/ CER | | | | | \$100,000 | \$100,000 |
| NTIP Planning Placcholder | PLAN/ CER | \$550,000 | | | | | \$1,100,000 |
| NTIP Placcholder | PS&E, CON | \$450,000 | | | | | \$900,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | \$75,000 | | | | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | | \$75,000 | | | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | | | \$75,000 | | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | | | | \$75,000 | \$75,000 | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | | | | | \$75,000 | \$150,000 |
| Regional Priority Areas Planning Local Match (e.g. PDA Planning) | PLAN/ CER | | \$75,000 | | | | \$150,000 |
| Regional Priority Areas Planning Local Match (e.g. PDA Planning) | PLAN/ CER | | | | | \$100,000 | \$200,000 |
| Cash Flow Requested in 2019 5YPP | | | | | | | \$6,800,000 |
| Cash Flow in 2019 Strategic Plan Baseline | | | | | | | \$2,495,473 |
| Cumulative Remaining Cash Flow Capacity | | | | | | | (\$4,304,527) |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | Better Market Street |
| Implementing Agency: | Department of Public Works |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | 22U-Guideways - Discretionary |
| Fiscal Year of Allocation: | 2019/20 |
| Project Information | |
| Project Location: | Market Street between Steuart Street to Octavia Boulevard |
| Supervisory District(s): | District 03, District 05, District 06 |
| Project Manager: | Cristina Calderon Olea |
| Phone Number: | (415) 437-7050 |
| Email: | cristina.c.olea@sfdpw.org |
| Brief Project Description for MyStreetSF (80 words max): | The Better Market Street project, extending from Steuart to Octavia Boulevard, will include major transportation streetscape and safety improvements for transit passengers, bicyclists and pedestrians along 2.2 miles of the city's premier boulevard and most important transit corridor. Scope elements include but are not limited to extending Muni only lanes, constructing larger boarding islands, providing a new continuous protected bikeway and state of good repair work. The first phase of the project to be constructed is anticipated to be from 6th to 8th streets. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | <p>Market Street is in need of a makeover – and not just a revitalization of the streetscape design. Market Street’s aging infrastructure, including streetlights, traffic signals, streetcar tracks, overhead wires and underground utilities, must be replaced and upgraded to accommodate the needs of a growing, 21st-century city. The project proposes to improve the speed and reliability of surface Muni service by extending Muni-only lanes, constructing larger boarding islands and providing a new continuous protected bikeway to minimize conflicts between bicyclists and transit. Additionally, the Better Market Street plan will ensure that all transit stops, curb ramps and paving meet current Americans with Disabilities Act (ADA) standards.</p> <p>Prop K would help fund design of the entire corridor, extending from Steuart Street to Octavia Boulevard. The first phase of the project to be constructed is anticipated to be from 6th to 8th streets.</p> <p>Please see attached for more details on the project scope, benefits and public participation.</p> |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | Please see attached. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | SFMTA |
| Type of Environmental Clearance Required: | EIR/EIS |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | <p align="center">Yes</p> <p>Attachment 1 - Detailed scope Attachment 2 - Project Component Cost Breakdown Attachment 3 - Funding Plan Attachment 4 - Major Line Item Budget</p> |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|---|------------|---------------------------------|----------------|-------------|----------------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | 50% | In-house | Q3-Jan-Feb-Mar | 2010/11 | Q4-Apr-May-Jun | 2018/19 |
| Environmental Studies (PA&ED) | 45% | In-house and Contracted | Q3-Jan-Feb-Mar | 2014/15 | Q4-Apr-May-Jun | 2018/19 |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | 15% | In-house | Q3-Jan-Feb-Mar | 2016/17 | Q2-Oct-Nov-Dec | 2019/20 |
| Advertise Construction (Phase 1) | 0% | In-house | Q2-Oct-Nov-Dec | 2019/20 | | |
| Start Construction (i.e. Award Contract) | 0% | Contracted | Q3-Jan-Feb-Mar | 2019/20 | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use (Phase 1) | 0% | Contracted | | | Q2-Oct-Nov-Dec | 2022/23 |
| Project Completion (means last eligible expenditure) | 0% | Contracted | | | Q2-Oct-Nov-Dec | 2023/24 |

Comments/Concerns

SFPW anticipates completing 30% design of the full corridor in July 2019 and final design of Phase 1 (6th to 8th streets) by December 2019. This would allow Phase 1 construction to start in July 2020. Schedule for the remainder of the corridor is TBD and is contingent upon funding availability.

As of September 2018, design for the overall project is 15% complete.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: Better Market Street

| Project Cost Estimate | Funding Source | | |
|---------------------------------|-----------------------|----------------------|-----------------------|
| | Phase | Prop K | Other |
| Planning/Conceptual Engineering | \$ 15,287,000 | - | \$ 15,287,000 |
| Environmental Studies (PA&EID) | \$ 11,355,000 | - | \$ 11,355,000 |
| Right of Way | - | - | - |
| Design Engineering (PS&E) | \$ 42,039,000 | \$ 17,230,000 | \$ 24,809,000 |
| Construction | \$ 535,039,000 | - | \$ 535,039,000 |
| Operations (i.e. paratransit) | - | - | - |
| Total Project Cost | \$ 603,720,000 | \$ 17,230,000 | \$ 586,490,000 |
| Percent of Total | | 3% | 97% |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | | |
|--|--|---|---------------------------------|------------|--------------------|--|-----------------------|--------------|---------------------|---------------------|-------------|-------------|
| | | Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| General Fund | | | Planning/Conceptual Engineering | Allocated | Previous | \$ 2,480,000 | | | | | | |
| Prop A GO Bond | | | Planning/Conceptual Engineering | Allocated | Previous | \$ 12,807,000 | | | | | | |
| General Fund | | | Environmental Studies (PA&EID) | Allocated | Previous | \$ 2,620,000 | | | | | | |
| Octavia Land Sales | | | Environmental Studies (PA&EID) | Allocated | Previous | \$ 3,050,000 | | | | | | |
| Market Octavia Impact Fees | | | Environmental Studies (PA&EID) | Allocated | Previous | \$ 1,000,000 | | | | | | |
| Prop A GO Bond | | | Environmental Studies (PA&EID) | Allocated | Previous | \$ 4,685,000 | | | | | | |
| Prop K OBAG 2 Exchange with Central Subway- Proposed | | 22U-Guideways - Discretionary | Design Engineering (PS&E) | Programmed | 2019/20 | \$ 15,980,000 | | \$ 7,990,000 | \$ 7,990,000 | | | |
| Transit Center Impact Fees | | | Design Engineering (PS&E) | Programmed | 2019/20 | \$ 2,000,000 | | | | | | |
| Prop A GO Bond | | | Design Engineering (PS&E) | Programmed | 2019/20 | \$ 22,809,000 | | | | | | |
| Prop K | | 44-Transportation/Land Use Coordination | Design Engineering (PS&E) | Planned | 2019/20 | \$ 1,250,000 | | \$ 625,000 | \$ 625,000 | | | |
| Prop A GO Bond - Phase 1 Construction | | | Construction | Programmed | 2019/20 | \$ 66,665,000 | | | | | | |
| TBD - Phase 1 Construction | | | Construction | Planned | 2019/20 | \$ 4,872,000 | | | | | | |
| TBD - Construction for remainder of corridor | | | Construction | Planned | 2019/20 | \$ 463,502,000 | | | | | | |
| Total By Fiscal Year | | | | | | | \$ 603,720,000 | \$ - | \$ 8,615,000 | \$ 8,615,000 | \$ - | \$ - |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Comments

For Phase 1, anticipated to be from 6th to 8th streets, the funding plan as submitted for the federal BUILD program includes \$50.221 million in Prop A General Obligation Bond funds, \$15 million in planned BUILD funds, and \$6.3 million in SF PUC funds, leaving a \$4.8 million funding gap if SFPW receives the requested BUILD funds (not a guarantee as this is a highly competitive national program). Additional funding sources for Phase 1 construction and for the rest of the corridor may include federal, state, regional, or local funds such as bond revenues, SFMTA General Fund set-aside, FTA state of good repair funds, or other sources as they become available. TBD sources include:

- Federal Sources: BUILD; FTA 5309 (Core Capacity); FTA 5337 Fixed Guideway; OBAG 3 [FYs 2022/23-2026-27]
- State Sources: Senate Bill 1 Programs, Cap and Trade (e.g. ATP, LPP)
- Regional Source: Regional Measure 3 (bridge tolls)
- Local Sources: SFMTA Prop B General Fund set-aside; New Funding (vehicle license fee, bonds, sales tax, TNC tax); Transit Center Impact Fees

Proposed Prop K/OBAG 2 fund exchange with Central Subway. In order to help meet cash flow needs for the SFMTA's Central Subway project, Transportation Authority staff, working in collaboration with staff from the Metropolitan Transportation Commission, has proposed a dollar-for-dollar fund exchange of \$15.98 million in Better Market Street (BMS) OBAG funds with Prop K funds from the discretionary guideways category. The Board approved the funds for the BMS project's final design phase as part of OBAG Cycle 2. The BMS project would be held harmless by the fund exchange and SFPW would be able to expend Prop K funds as soon as July 1, 2019, following Board allocation of the funds. The fund exchange will let the Transportation Authority program the OBAG funds to the Central Subway project to help backfill the outstanding \$61 million in Regional Transportation Improvement Program (RTIP) funds that the Transportation Authority owes the project. The Transportation Authority plans to bring the proposed fund exchange to the Board for approval in November 2018 along with approval of the 2019 Prop K 5-Year Prioritization Program for the guideways-discretionary category. The fund exchange reduces the Transportation Authority's RTIP commitment to the Central Subway by an equivalent amount.

Better Market Street Project Scope and Benefits

San Francisco’s vision for a Better Market Street (BMS) is a comprehensive program that will reconstruct 2.2 miles of the city’s premier boulevard and most important transit corridor from Steuart Street to Octavia Boulevard. The project will include major roadway rehabilitation and construction of new facilities to increase capacity, improve mobility, and enhance safety. Construction will include improvements to bike and pedestrian safety and mobility as well as transit facilities. Public Works is leading project implementation and will coordinate design drawings and bid construction contracts.

The program goals are to:

1. Increase transit capacity along Market Street in order to accommodate growth from new housing development, transit service, and transit connections;
2. Accommodate growing bicycle traffic, increase safety, and decrease conflicts of bicyclists with transit and pedestrians; and
3. Revitalize Market Street as the city’s premier pedestrian boulevard through streetscape and safety improvements.

The BMS program is a series of interdependent project scopes: Streetscape Enhancements, Core Capacity Improvements, and State of Good Repair. These scopes will advance several key municipal policies, including Transit First, Vision Zero, the SF Bicycle Plan, and the Better Streets Plan. The program will achieve core objectives by prioritizing transit; providing safe access for street users of all types, ages, and abilities; and building safe bicycle routes, quality public spaces, and streetscapes. Because so many surface transit lines converge on the corridor, including busy lines like the 5/5R, 6/7, 9/9R, and 38/38R, the anticipated transit performance improvements are expected to provide system-wide benefits and allow SFMTA to add service. These planned service increases (25% more service on Market Street) will serve neighborhoods across the city, including the Inner Mission, Visitacion Valley, the Richmond, the Sunset, and Ocean Beach.

The three interdependent elements of the project scope are as follows:

BMS Streetscape Enhancements: will revitalize Market Street as the city’s premier pedestrian boulevard by creating major streetscape and safety improvements that include:

Figure 1: Current Accommodation for Bicycles is Inadequate



- Simplifying north-side intersections to make it easier and safer to cross by:
 - Eliminating two-stage crossings
 - Shortening crossing distances
 - Changing cross streets to right angles
- Extending sidewalks to shorten crossings (e.g. bulb outs)
- Realigning and reconstructing crosswalks
- Adding new curb ramps at all intersection crossings and on transit islands
- Installing Audible Pedestrian Signals and Pedestrian Countdown Signals throughout
- Ensuring minimum 15' wide pedestrian through-way and generous sidewalk widths that prioritize human-scale movement
- Replacing sidewalk bricks with an improved paver system to improve accessibility, providing all users with improved traction and narrower joints that meet current ADA standards
- Modernizing wayfinding systems (bicycle and pedestrian)
- Planting new and replacement trees with improved subsurface conditions to improve overall health of the urban forest on Market Street
- Installing streetscape improvements and furnishings including benches and understory plantings
- Adding public art

BMS Core Capacity Improvements: BMS will increase transit's already high capacity along the corridor by improving the travel times for the 14 surface transit lines that converge on Market Street via cost-effective investments. The project will accommodate anticipated ridership growth from new housing developments, new transit service, and new transit connections as well as make room for growing bicycle traffic, increase safety, and decrease conflicts between transit, bicycles, and pedestrians. Proposed improvements include:

- Wider and longer transit boarding islands for more customer and bus capacity:
 - Consolidated and relocated stops to improve transit efficiency
 - New center boarding islands located only at every BART/Muni Metro Station to improve performance of the 5/5R, F, and 9/9R bus and streetcar lines along the corridor
- Relocated curbside boarding islands that provide more regularly-spaced local service
- ADA-accessible curb ramps and streetcar access ramps ("mini-highs") at all F-line streetcar stops
- Upgraded transit shelters
- Red Muni-only lanes in the two center lanes
- New F-Line track loop at McAllister and Charles J Brenham Streets to allow additional streetcar service between Powell and Fisherman's Wharf
- New concrete bus pads at bus stop locations
- New traffic signals on Market at 11th and Steuart Streets

- Transit signal priority
- New CCTV cameras at intersections and center boarding islands
- Private vehicular restrictions to reduce conflicts with Muni and speed bus service
- Protected cycling facility along length of the corridor to attract bicyclists of all ages
- New striping to clearly define bicycle circulation including jug-handles and intersection markings
- Clearly marked pedestrian crossings
- Traction power upgrades to provide power for increased transit service on surface routes and in the Muni Metro

BMS State of Good Repair: components will renew aging transit and utility infrastructure with in-kind assets that include:

- Repave roadway including base repair and standard curb ramps
- Replace and upgrade of traffic signals including provision of larger, more visible signal heads and bicycle signals where needed
- Replace streetcar tracks and install integral color concrete trackway
- Replace and upgrade Overhead Contact System (OCS) poles and wires to support changed geometries and increased service
- Replace the sewer under the street and abandon century old existing brick sewer
- Replace aging water distribution infrastructure
- Replace conduit and wiring for streetlight service
- Add SFPUC Power Enterprises conduit for future electric distribution
- Add conduit for high-speed internet connectivity

Benefits of the project include faster transit travel times and safer conditions for pedestrians, bicyclists and transit riders, while maintaining all other critical uses of the corridor at a level associated with a world-class street. Funding for the construction of the first segment will provide concrete benefits for pedestrians and bicyclists as new infrastructure is constructed. Transit, too, will begin to experience a measurable improvement in travel times, as stops are consolidated in the transit only lanes.

Community and Regional Support

Project leadership has taken the time and effort to seek community and business input on what a “better” Market Street should look like. Many workshops, community events, and Community Advisory Committee meetings have generated a plan for Better Market Street with clear and diverse support from local stakeholders.

Formal public outreach for the Project began in early 2011 as part of Segment I, which involved a public visioning process, and conceptual planning and design. People from the adjacent neighborhoods and throughout the city provided broad input through a series of coordinated workshops, online comments, social media, and other outreach venues. Three rounds of public

outreach workshops and webinars were conducted from May 2011 to July 2013. Public notices for the workshops and webinars were distributed throughout the city. Since the start of Segment I there have been seventy-four (74) activities and events at which the Project sponsor has engaged the general public and stakeholders to present information and solicit feedback on the Project.

The first round of public outreach was conducted in May 2011 and included a series of public workshops and webinars, as well as public participation surveys. These activities focused on building momentum for the Project, soliciting input on perceptions of Market Street, and discussing the vision and goals and how the public can effectively engage in the development process. Public Works published two reports in December 2011: Better Market Street Existing Conditions and Best Practices Report, and the related Integrated Findings and Design Drivers Report. The existing conditions and best practices report established the existing conditions on Market Street, and identified challenges and opportunities for improvement of various elements of the corridor while taking into consideration best practices used in other cities around the world. Building from the existing conditions and best practices report, the integrated findings report established design drivers that are necessary to improve mobility, enhance access and the public realm experience, reduce conflict and friction between travel modes, establish a unique identity, and integrate actions with form, street, and function. These design drivers formed the basis for the project's conceptual designs.

A second round of public workshops and webinars were held in July 2012 to showcase the proposed improvements along Market Street and collect public feedback. The purpose of the second round of workshops and webinars was to continue to engage the public, present updated information, present improvements suggested for the design options, and outline specific impacts and trade-offs for themes. Major themes included concepts for bicycle facilities, public space, and efficient management of public and private transportation. Major concerns included safety along Market Street for pedestrians and bicyclists and an overall sense of security along the corridor.

The first two rounds resulted in the identification of seventeen (17) potential Project corridor design concepts to address the design priorities and design drivers, such as improving pedestrian and bicyclist mobility and safety, and improving transit speed, reliability, and capacity. The 17 design concepts were evaluated by Public Works, MTA, Planning Department, SFCTA, and PUC based on their consistency with the Project goals and compatibility with community-identified design priorities. Three of the 17 design concepts were selected to move forward in the design process. The remaining 14 design concepts substantially conflicted with the Project goals and design priorities and were removed from further consideration.

Eventually, elements of each of the three alternatives proved to be either fatally flawed or no longer consistent with City planning goals. As a result, a single alternative has been developed, which incorporates many of the viable elements of the previous alternatives into the only alternative to effectively meet the projects various purposes in a way that maximizes safety and

accessibility for all users and modes. City staff are now in the process of starting the next round of outreach, with a series of Open Houses about the project planned for Spring 2018.

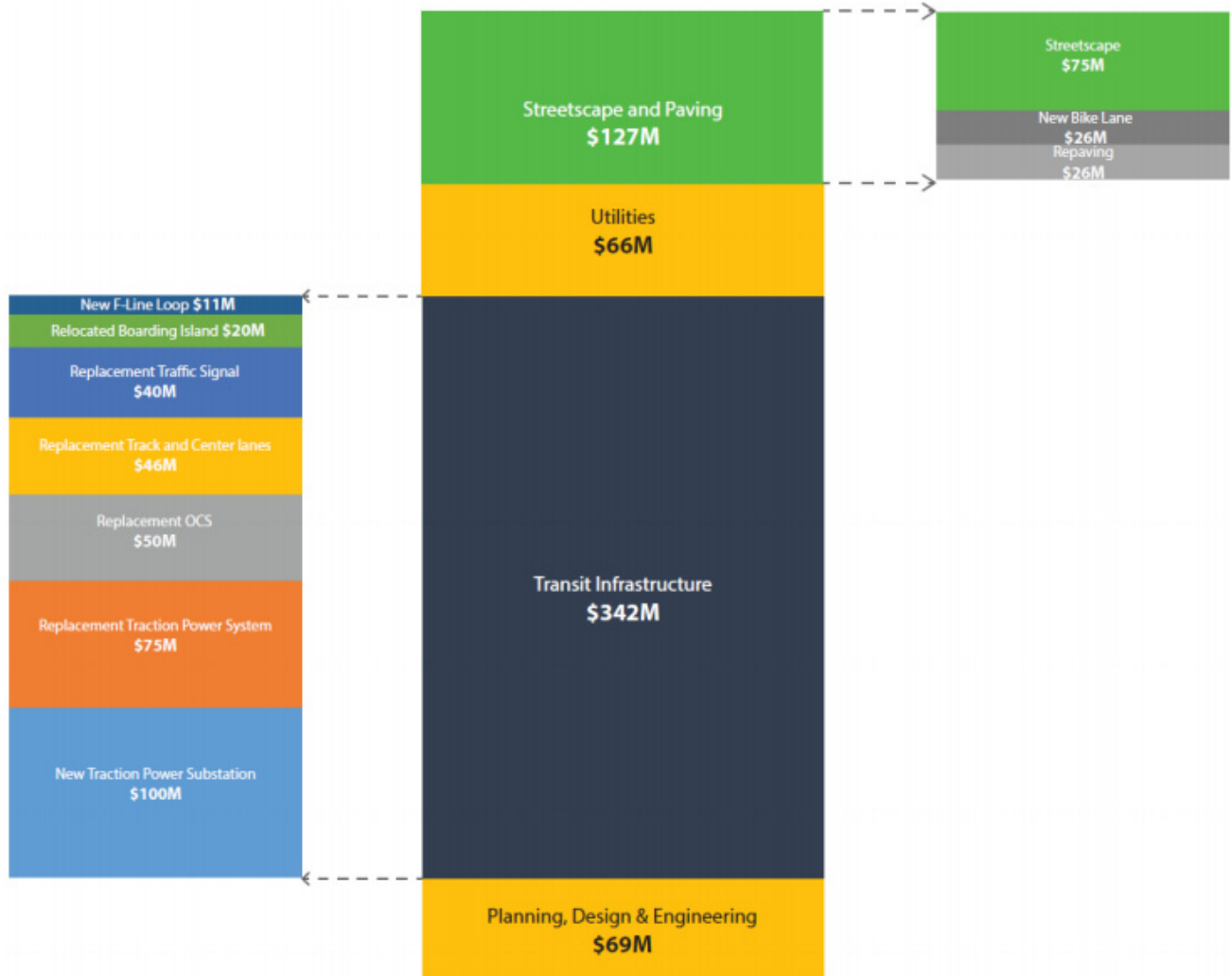
In recent grant applications, BMS has received nineteen letters in support of the project. For this application, the project has received written support from the following organizations:

- Associated General Contractors of America, California Office
- Building Owners & Managers Association
- Central Market Community Benefit District
- Civic Center Community Benefit District
- Hotel Council of San Francisco
- San Francisco Department of Homelessness and Supportive Housing
- Market Street Association
- Illuminate
- Tenderloin Community Benefit District
- United Contractors

The project has the support of merchant groups and key businesses who are looking forward to the improvements that the project will bring. Advocacy organizations representing multiple transportation modes, including walking, bicycling, and public transportation, have participated in our planning process and are on board. Project leadership has forged partnerships with contractor associations that support the project and the jobs it will bring to the city. The project also incorporates input, ideas, and support from Community Benefit Districts and Business Improvement Districts. Environmental and arts organizations recognize their role in improving San Francisco's premier corridor and back the project. Workforce development and affordable housing organizations also support the plan and understand how improving Market Street will benefit San Francisco's less fortunate populations.

Attachment 2: Project Component Cost Breakdown

Based on 10% design



\$604M Cost Estimate

Attachment 3: Better Market Street Project Funding Plan

All amounts in \$1,000's of \$

| 2014 10% COST ESTIMATE ¹ (\$1000's of \$) | Project Phases | | | | | Total by Segment |
|---|----------------|---------------|---------------|----------|----------------|------------------|
| Phase | PLAN | ENV | PS&E | ROW | CON | |
| Planning/Conceptual Engineering | 15,287 | | | | | |
| Environmental Studies | | 11,355 | | | | |
| Design Engineering | | | 42,039 | | | |
| Phase 1 Construction (6 th to 8 th streets) | | | | | 71,537 | |
| Construction for Remainder of the Corridor | | | | | 463,502 | |
| Project Total | 15,287 | 11,355 | 42,039 | 0 | 535,039 | 603,720 |

¹As shown in the OBAG 2 grant application.

| SECURED FUNDING (\$1000's of \$) | | Project Phases | | | | | Total by Fund Source |
|--|------------|----------------|---------------|---------------|----------|---------------|----------------------|
| Fund Source | Status | PLAN | ENV | PS&E | ROW | CON | |
| General Fund | Allocated | 2,480 | 2,620 | | | | 5,100 |
| Octavia Land Sales | Allocated | | 3,050 | | | | 3,050 |
| Market Octavia Impact Fees | Allocated | | 1,000 | | | | 1,000 |
| Transit Center Impact Fees | Programmed | | | 2,000 | | | 2,000 |
| Prop A GO Bond | Programmed | 12,807 | 4,685 | 22,809 | | 66,665 | 96,746 |
| OBAG 2 or Prop K Central Subway Fund Exchange ¹ | Programmed | | | 15,980 | | | 15,980 |
| Prop K | Programmed | | | 1,250 | | | 1,250 |
| Total Identified Funding by Phase | | 15,287 | 11,355 | 42,039 | 0 | 66,665 | 125,126 |
| Total Unfunded | | | | | | | 478,594 |
| Project Total | | | | | | | 603,720 |

¹See text for details on proposed OBAG 2 Prop K fund exchange.

| OTHER POTENTIAL FUND SOURCES (\$1000's of \$) | | |
|---|--|-------------------|
| Fund Source | | Funding Requested |
| Federal | BUILD | 15,000 |
| Federal | FTA 5309 (New Starts, Small Starts, Core Capacity) | |
| Federal | FTA 5337 Fixed Guideway | |
| Federal | OBAG 3 [FYs 2022/23-2026-27] | |
| State | Senate Bill 1 Programs, Cap and Trade (e.g. ATP, LPP) | |
| Regional | Regional Measure 3 (bridge tolls) | |
| Local | SFMTA Prop B General Fund set-aside | |
| Local | New Funding (vehicle license fee, bonds, sales tax, TNC tax) | |
| Local | Transit Center Impact Fees | 60,000 |

**San Francisco OBAG 2 Application
Major Line Item Budget**

| | Trade Costs | Design Contingency | Escalation (to 2023 Midpoint Const) | Subtotal Contracts | Project Cost (Rolled-Up) |
|--|--------------------|---------------------------|--|---------------------------|---------------------------------|
| | | 30% | 52% | | 140% |
| Environmental Review* | 9,473,894 | | | 9,473,894 | |
| Conceptual Engineering** | 12,754,324 | | | 12,754,324 | |
| Detailed Design*** | 35,074,391 | | | 35,074,391 | |
| Planning, Design and Project Management | 57,302,609 | | | 57,302,609 | |
| Sewer Replacement | 11,562,763 | 3,468,829 | 7,845,286 | 22,876,878 | 32,027,629 |
| Track Replacement | 13,080,000 | 3,924,000 | 8,874,725 | 25,878,725 | 36,230,214 |
| Water Replacement | 1,547,000 | 464,100 | 1,049,633 | 3,060,733 | 4,285,026 |
| State of Good Repair | 26,189,763 | 7,856,929 | 17,769,643 | 51,816,335 | 72,542,869 |
| Roadways | 9,505,748 | 2,851,724 | 6,449,610 | 18,807,083 | 26,329,916 |
| Center Transit Lanes | 3,706,810 | 1,112,043 | 2,515,055 | 7,333,908 | 10,267,472 |
| New Boarding Islands and Shelters | 7,567,870 | 2,270,361 | 5,134,768 | 14,973,000 | 20,962,200 |
| Traffic Signal Upgrade | 14,490,000 | 4,347,000 | 9,831,404 | 28,668,404 | 40,135,765 |
| Bicycle Facility | 9,613,002 | 2,883,901 | 6,522,381 | 19,019,284 | 26,626,997 |
| Overhead Contact System | 18,297,050 | 5,489,115 | 12,414,471 | 36,200,636 | 50,680,890 |
| New Traction Power Plant | 31,318,000 | 9,395,400 | 21,249,130 | 61,962,530 | 86,747,542 |
| Path of Gold Lighting | 9,689,368 | 2,906,810 | 6,574,195 | 19,170,373 | 26,838,522 |
| F Line Loop (McAllister-Charles J Brenham) | 3,795,100 | 1,138,530 | 2,574,959 | 7,508,589 | 10,512,025 |
| Core Capacity Improvements | 107,982,949 | 32,394,885 | 73,265,973 | 213,643,806 | 299,101,329 |
| Site Furnishings | 2,760,000 | 828,000 | 1,872,648 | 5,460,648 | 7,644,908 |
| Crosswalk Treatment | 2,388,750 | 716,625 | 1,620,757 | 4,726,132 | 6,616,584 |
| Curb Ramps | 918,000 | 275,400 | 622,859 | 1,816,259 | 2,542,763 |
| Tree Planting & Irrigation | 6,786,479 | 2,035,944 | 4,604,597 | 13,427,020 | 18,797,828 |
| Sub-Sidewalk Basement Allowance | 3,500,000 | 1,050,000 | 2,374,735 | 6,924,735 | 9,694,629 |
| Sidewalk Paving | 9,291,010 | 2,787,303 | 6,303,911 | 18,382,224 | 25,735,113 |
| Wayfinding Signage | 344,929 | 103,479 | 234,033 | 682,440 | 955,416 |
| Public Art | 1,000,000 | 300,000 | 678,496 | 1,978,496 | 2,769,894 |
| Streetscape Enhancements | 26,989,168 | 8,096,750 | 18,312,036 | 53,397,955 | 74,757,136 |
| TOTAL CONSTRUCTION | 161,161,880 | 48,348,564 | 109,347,652 | 318,858,096 | 446,401,335 |
| Construction Management | 12% | | | 38,262,972 | |
| Construction Administration (Engineering) | 3% | | | 9,565,743 | |
| Construction Contingency | 10% | | | 31,885,810 | |
| Traffic Control | 5% | | | 15,942,905 | |
| Transit Operations during Construction | 7% | | | 22,320,067 | |
| Mobilization | 3% | | | 9,565,743 | |
| CONSTRUCTION PHASE TOTAL | | | | 446,401,335 | |
| TOTAL PROJECT BUDGET | | | | 503,703,943 | |

Notes:

- *Environmental Review = 3% of trades and design contingency + 1% for project management
- **Conceptual Engineering = 3% of subtotal contracts + 1% for project management
- ***Detailed Design = 10% of subtotal contracts + 1% for project management



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | OBAG Local Match (Cycle 3) |
| Implementing Agency: | |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2022/23 |
| Project Information | |
| Project Location: | TBD |
| Supervisorial District(s): | TBD |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | This funding provides local match to One Bay Area Grant (OBAG) Cycle 3 funds. MTC created OBAG to better integrate the region's federal transportation program with California's climate law (SB 375, Steinberg, 2008) and Plan Bay Area, the region's first Sustainable Communities Strategy. OBAG rewards communities and neighborhoods that have a track record of and/or plans in place to support transit-oriented development, particularly in areas that are slated for accepting growth in housing and/or employment (i.e., Priority Development Areas). |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | <p>This placeholder will provide local match for the third cycle of the OBAG program, which supports multi-modal travel, livable communities and transit-oriented development, particularly in Communities of Concern and/or areas that are slated for accepting growth in housing and/or employment (i.e., Priority Development Areas). For more information, visit the Transportation Authority's OBAG web page <http://www.sfcta.org/funding-opportunities/one-bay-area-grant-san-francisco-home>.</p> <p>As the Congestion Management Agency for San Francisco, the Transportation Authority is responsible for prioritizing San Francisco's share of OBAG funds consistent with the Metropolitan Transportation Commission's OBAG guidelines. Priority for limited Prop K OBAG local match funds will be given to projects that have no or limited alternate sources of matching funds (including other Prop K categories and non-Prop K funds).</p> |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | OBAG prioritizes projects with clear and diverse community support, with a priority given to projects identified in adopted community-based transportation plans. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | |
| Type of Environmental Clearance Required: | TBD |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns

This is a placeholder. Schedule will be determined when projects are identified. Sufficient detail will be required when the allocation request is submitted.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: OBAG Local Match (Cycle 3)

| Project Cost Estimate | Phase | Cost | Funding Source | | |
|-----------------------|---------------------------------|--------------|----------------|-------|-----|
| | | | Prop K | Other | |
| | Planning/Conceptual Engineering | \$ - | \$ - | \$ - | |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | |
| | Right of Way | \$ - | \$ - | \$ - | |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - | |
| | Construction | \$ 1,250,000 | \$ 1,250,000 | \$ - | |
| | Operations (i.e. paratransit) | \$ - | \$ - | \$ - | |
| | Total Project Cost | \$ 1,250,000 | \$ 1,250,000 | \$ - | TBD |
| | Percent of Total | | 100% | | |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | |
|---------------------------|---|---|--------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Prop K | 44-Transportation/Land Use Coordination | Any | Planned | 2022/23 | \$ 1,250,000 | | | | | \$ 625,000 | \$ 625,000 |
| | | | | Total By Fiscal Year | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ 625,000 | \$ 625,000 |

Comments



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | Housing Incentive Pool Local Match |
| Implementing Agency: | |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2022/23 |
| Project Information | |
| Project Location: | TBD |
| Supervisorial District(s): | TBD |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | This placeholder will provide local matching funds to the MTC's Housing Incentive Pool (HIP) grant program. The purpose of HIP is to reward jurisdictions that permit or preserve the most housing units at the very low, low, and moderate income housing units from 2015 through 2020, based on the housing unit needs identified through the Regional Housing Needs Allocation (RHNA) for 2015-23. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | This placeholder will provide local matching funds to the MTC's HIP grant program. The HIP program was adopted as a part of MTC's One Bay Area Grant (OBAG) program, Cycle 2. The purpose of HIP is to reward jurisdictions that permit or preserve the most housing units at the very low, low, and moderate income housing units from 2015 through 2020, based on the housing unit needs identified through the RHNA for 2015-23. The target for the grant period is approximately 80,000 units. At the end of the challenge cycle, MTC will distribute transportation funding to the jurisdictions that contribute the most toward reaching the regional production target. Based on initial data, we expect San Francisco will do very well for this program, thus we are recommending funding for a placeholder for local matching funds. Priority for limited Prop K HIP local match funds will be given to projects that have no or limited alternate sources of matching funds (including other Prop K categories and non-Prop K funds). |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | TBD |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | |
| Type of Environmental Clearance Required: | TBD |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns

This is a placeholder. Schedule will be determined when projects are identified. Sufficient detail will be required when the allocation request is submitted.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: Housing Incentive Pool Local Match

| Project Cost Estimate | Phase | Cost | Funding Source | | |
|-----------------------|---------------------------------|------------|----------------|-------|-----|
| | | | Prop K | Other | |
| | Planning/Conceptual Engineering | \$ - | \$ - | \$ - | |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | |
| | Right of Way | \$ - | \$ - | \$ - | |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - | |
| | Construction | \$ 550,000 | \$ 550,000 | \$ - | |
| | Operations (i.e. paratransit) | \$ - | \$ - | \$ - | |
| | Total Project Cost | \$ 550,000 | \$ 550,000 | \$ - | TBD |
| | Percent of Total | | 100% | | |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | |
|---------------------------|---|---|--------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Prop K | 44-Transportation/Land Use Coordination | Construction | Planned | 2022/23 | \$ 550,000 | | | | | \$ 275,000 | \$ 275,000 |
| | | | | Total By Fiscal Year | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 |

Comments
 The Housing Incentive Pool Program guidelines including amount for San Francisco and match requirements were still in flux at the time this PIF was finalized. The \$550,000 match amount assumes a 12% program match (as per usual federal funding requirements) on 40% of funds (CMAQ) with assumption of 15% of total pool coming to SF, with HIP awards expected in 2022.
 From MTC: Housing Incentive Pool = \$76 million total, \$46M STIP/RTIP (eligibility requirements per CTC); \$30M CMAQ or STP, likely CMAQ; award expected in 2022.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | NTIP Program Support |
| Implementing Agency: | San Francisco County Transportation Authority, San Francisco Municipal Transportation Agency |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2019/20, 2020/21, 2021/22, 2022/23, 2023/24 |
| Project Information | |
| Project Location: | TBD |
| Supervisory District(s): | Citywide |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) funds community-based neighborhood-scale transportation projects, especially in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. This funding enables SFMTA and SFCTA staff to support Commissioner's efforts to identify, scope, develop an implementation approach, and provide project delivery support. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | The Transportation Authority's NTIP funds community-based neighborhood-scale transportation projects, especially in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. This funding enables SFMTA and SFCTA staff to support Commissioner's efforts to identify, scope, develop an implementation approach, and provide project delivery support. |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | NTIP capital funds are intended to fund projects that have been identified through community-based transportation planning efforts. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | San Francisco Municipal Transportation Agency (SFMTA), San Francisco County Transportation Authority (SFCTA) |
| Type of Environmental Clearance Required: | |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: NTP Program Support

| Phase | Cost | Funding Source | | |
|---------------------------------|-------------------|-------------------|-------------|-----------|
| | | Prop K | Other | |
| Planning/Conceptual Engineering | \$ 650,000 | \$ 650,000 | \$ - | - |
| Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | - |
| Right of Way | \$ - | \$ - | \$ - | - |
| Design Engineering (PS&E) | \$ - | \$ - | \$ - | - |
| Construction | \$ - | \$ - | \$ - | - |
| Operations (i.e. paratransit) | \$ - | \$ - | \$ - | - |
| Total Project Cost | \$ 650,000 | \$ 650,000 | \$ - | - |
| Percent of Total | | 100% | | 0% |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | |
|-----------------------------|---|---|--------------------|--|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2019/20 | \$ 150,000 | | \$ 150,000 | | | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2020/21 | \$ 150,000 | | | \$ 150,000 | | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2021/22 | \$ 150,000 | | | | \$ 150,000 | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2022/23 | \$ 100,000 | | | | | \$ 100,000 | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2023/24 | \$ 100,000 | | | | | | \$ 100,000 |
| Total By Fiscal Year | | | | | \$ 650,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 100,000 | \$ 100,000 |

Comments



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | NTIP Planning Placeholder |
| Implementing Agency: | TBD |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2019/20 |
| Project Information | |
| Project Location: | TBD |
| Supervisory District(s): | Citywide |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | The Transportation Authority's Neighborhood Transportation Improvement Program (NTIP) funds community-based neighborhood-scale transportation projects, especially in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. This placeholder is for planning funds. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district (\$100,000 for each district over the next 5 years); and a capital component to provide local matching funds for about two neighborhood-scale projects in each district (\$600,000 for each district over the next 5 years). Examples of NTIP planning projects include: traditional neighborhood transportation plans; corridor plans; and project-level plans. This is the second cycle of the NTIP program. |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | NTIP planning projects are expected to involve robust community outreach. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | TBD |
| Type of Environmental Clearance Required: | |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns

This is a placeholder. Schedule will be determined once a specific NTIP planning project is identified by the district supervisor.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: N/TIP Planning Placeholder

| Project Cost Estimate | Phase | Cost | Funding Source | | |
|-----------------------|---------------------------------|--------------|----------------|-------|-----------|
| | | | Prop K | Other | |
| | Planning/Conceptual Engineering | \$ 1,100,000 | \$ 1,100,000 | \$ - | - |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | - |
| | Right of Way | \$ - | \$ - | \$ - | - |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - | - |
| | Construction | \$ - | \$ - | \$ - | - |
| | Operations (i.e. paratransit) | \$ - | \$ - | \$ - | - |
| | Total Project Cost | \$ 1,100,000 | \$ 1,100,000 | \$ - | - |
| | Percent of Total | | 100% | | 0% |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | |
|---------------------------|---|---|--------------------|--|---------------------|-------------|-------------------|-------------------|-------------|-------------|-------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2019/20 | \$ 1,100,000 | | \$ 550,000 | \$ 550,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | Total By Fiscal Year | \$ 1,100,000 | \$ - | \$ 550,000 | \$ 550,000 | \$ - | \$ - | \$ - |

Comments
 When N/TIP planning projects are identified, they are expected to include appropriate leveraging.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|---|
| Project Name: | N'TIP Placeholder |
| Implementing Agency: | |
| Prop K Expenditure Plan Information | |
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| EP Line (Primary): | 38-Traffic Calming |
| Other EP Line Number/s: | 30, 39, 40, 43, 44 |
| Fiscal Year of Allocation: | |
| Project Information | |
| Project Location: | TBD |
| Supervisory District(s): | TBD |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | The Transportation Authority's Neighborhood Transportation Improvement Program (N'TIP) funds community-based neighborhood-scale transportation projects, especially in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). The N'TIP has two components: a planning component to fund community-based planning efforts in each Supervisory district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. This placeholder is for capital funds. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | The Transportation Authority's Neighborhood Transportation Improvement Program (N'TIP) funds community-based neighborhood-scale transportation projects, especially in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). The N'TIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. The N'TIP has two components: a planning component to fund community-based planning efforts in each Supervisory district (\$100,000 for each district over the next 5 years); and a capital component (\$600,000 for each district over the next 5 years) to provide local matching funds for about two neighborhood-scale projects in each district in the next five years. This is the second cycle of the N'TIP program. This placeholder is for capital funds. |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | N'TIP program is specifically designed to be community-based, with priority given to projects in underserved neighborhoods and areas with vulnerable populations (e.g. seniors, children, and/or people with disabilities). |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | TBD |
| Type of Environmental Clearance Required: | TBD |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |

| Project Delivery Milestones | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns
 This is a placeholder. Schedule will be determined once a specific N'TIP plan proposal is developed. Sufficient detail will be required when the allocation request is submitted.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

| | |
|----------------------|------------------|
| Project Name: | NTIP Placeholder |
|----------------------|------------------|

| Project Cost Estimate | Phase | Cost | Funding Source | | |
|-----------------------|---------------------------------|---------------------|---------------------|-------------|-----|
| | | | Prop K | Other | |
| | Planning/Conceptual Engineering | \$ - | \$ - | \$ - | |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | |
| | Right of Way | \$ - | \$ - | \$ - | |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - | |
| | Construction | \$ 6,600,000 | \$ 6,600,000 | \$ - | |
| | Operations (i.e. paratransit) | \$ - | \$ - | \$ - | |
| | Total Project Cost | \$ 6,600,000 | \$ 6,600,000 | \$ - | TBD |
| | Percent of Total | | 100% | | |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | | |
|---------------------------|---|---|---------------------|--------------|---------------------|---------------------|-------------|-------------|--|--------------------|-------------|-------------------------|
| | | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Fiscal Year of Allocation (Programming Year) | Fund Source Status | Phase | Prop K Expenditure Line |
| Prop K | 30-Other Upgrades to Major Arterials | \$ 250,000 | | \$ 125,000 | \$ 125,000 | | | | 2019/20 | Planned | Any | |
| Prop K | 38-Traffic Calming | \$ 2,850,000 | | \$ 1,425,000 | \$ 1,425,000 | | | | 2019/20 | Planned | Any | |
| Prop K | 39-Bicycle Circulation/Safety | \$ 1,000,000 | | \$ 500,000 | \$ 500,000 | | | | 2019/20 | Planned | Any | |
| Prop K | 40-Pedestrian Circulation/Safety | \$ 1,100,000 | | \$ 550,000 | \$ 550,000 | | | | 2019/20 | Planned | Any | |
| Prop K | 43-Transportation Demand Mgmt | \$ 500,000 | | \$ 250,000 | \$ 250,000 | | | | 2019/20 | Planned | Any | |
| Prop K | 44-Transportation/Land Use Coordination | \$ 900,000 | | \$ 450,000 | \$ 450,000 | | | | 2019/20 | Planned | Any | |
| | | Total By Fiscal Year | \$ 6,600,000 | \$ - | \$ 3,300,000 | \$ 3,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Comments
 The NTIP includes \$600,000 for each supervisorial district over the next 5 years to implement capital projects. When NTIP capital projects are identified, they are expected to include appropriate leveraging.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|---|
| Project Name: | Planning Grant Match (e.g. Caltrans Planning Grants) |
| Implementing Agency: | TBD |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2019/20, 2020/21, 2021/22, 2022/23, 2023/24 |
| Project Information | |
| Project Location: | TBD |
| Supervisorial District(s): | TBD |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | This placeholder will provide the local match to planning grants for transportation studies and planning to support transit oriented development and neighborhood transportation planning. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | This placeholder will provide the local match to discretionary planning grants for transportation studies and planning to support transit oriented development and neighborhood transportation planning. Priority will be given to projects that have no or limited alternate sources of matching funds and whether it would benefit a community of concern. |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | Projects should include a collaborative planning process with community stakeholders such as residents, business proprietors, transit agencies, human service agencies, neighborhood associations, non-profit or other community-based organizations and faith-based organizations. The purpose of this collaboration is to solicit comments from these stakeholders, review preliminary findings with them, and to utilize their perspective in identifying potential strategies and solutions for addressing transportation issues. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | |
| Type of Environmental Clearance Required: | TBD |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns

This is a placeholder. Schedule will be determined when projects are identified. Sufficient detail will be required when the allocation request is submitted.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: Planning Grant Match (e.g. Caltrans Planning Grants)

| Project Cost Estimate Phase | Cost | Funding Source | |
|---------------------------------|-------------------|----------------|------------|
| | | Prop K | Other |
| Planning/Conceptual Engineering | 750,000 \$ | 750,000 | |
| Environmental Studies (PA&ED) | - | - | - |
| Right of Way | - | - | - |
| Design Engineering (PS&E) | - | - | - |
| Construction | - | - | - |
| Operations (e.g. paratransit) | - | - | - |
| Total Project Cost | 750,000 \$ | 750,000 | TBD |
| Percent of Total | | 100% | |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | | |
|-----------------------------|---|---|--------------------|--|-------------------|-------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2019/20 | \$ 150,000 | | \$ 75,000 | \$ 75,000 | | | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2020/21 | \$ 150,000 | | | \$ 75,000 | \$ 75,000 | | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2021/22 | \$ 150,000 | | | | \$ 75,000 | \$ 75,000 | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2022/23 | \$ 150,000 | | | | | \$ 75,000 | \$ 75,000 | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2023/24 | \$ 150,000 | | | | | | \$ 75,000 | \$ 75,000 |
| Total By Fiscal Year | | | | | \$ 750,000 | \$ - | \$ 75,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 75,000 |

Comments

Appropriate leveraging will be expected at time of allocation.



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Prop K Project Information Form | |
|---|--|
| Project Name: | Regional Priority Areas Planning Local Match (e.g. PDA Planning) |
| Implementing Agency: | |
| Prop K Expenditure Plan Information | |
| Category: | D. TSM/Strategic Initiatives |
| Subcategory: | ii. Transportation/Land Use Coordination |
| EP Line (Primary): | 44-Transportation/Land Use Coordination |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2020/21, 2022/23 |
| Project Information | |
| Project Location: | TBD |
| Supervisorial District(s): | TBD |
| Project Manager: | |
| Phone Number: | |
| Email: | |
| Brief Project Description for MyStreetSF (80 words max): | These funds provide local match to the MTC's Priority Development Area (PDA) planning grant program. Key goals of the PDA Planning program are to increase both housing (including affordable housing) and jobs; increase transit ridership; promote multimodal connections; and locate key services and retail within the PDAs. To be eligible for matching funds from this category, projects must support transit-oriented development and neighborhood transportation planning. Priority will be given to projects benefiting Communities of Concern that make improvements to transit, bicyclists, and pedestrians including streetscape beautification improvements such as landscaping, lighting and street furniture. |
| Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero). | <p>This placeholder will provide local match for the MTC's PDA Planning program to support comprehensive planning in PDAs that will result in intensified land uses around public transit hubs and corridors. MTC's regionwide competitive Regional PDA Planning program prioritizes projects based on the following criteria: location within Community of Concerns, project impact (e.g. potential to increase housing, employment, transit ridership, and multi-modal transportation options), existing policies demonstrating commitment to increase housing and transportation policies, planning process to address the planning elements, and local commitment and capacity for implementation. For more information, please visit MTC's PDA Planning page <https://mtc.ca.gov/our-work/plans-projects/focused-growth-livable-communities/priority-development-areas>.</p> <p>Priority will be given to projects that have no or limited alternate sources of matching funds. Further additional priority will go toward projects that benefit Communities of Concern.</p> |
| Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans). | Prioritization criteria for PDA planning programs include plans for outreach and community support. |
| Partner Agencies: Please list partner agencies and identify a staff contact at each agency. | |
| Type of Environmental Clearance Required: | TBD |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | No |



**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

| Project Delivery Milestones Phase | Status | Work | Start Date | | End Date | |
|--|------------|---------------------------------|------------|-------------|----------|-------------|
| | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year | Quarter | Fiscal Year |
| Planning/Conceptual Engineering | | | | | | |
| Environmental Studies (PA&ED) | | | | | | |
| Right of Way | | | | | | |
| Design Engineering (PS&E) | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | | | | | |
| Operations (i.e. paratransit) | | | | | | |
| Open for Use | | | | | | |
| Project Completion (means last eligible expenditure) | | | | | | |

Comments/Concerns

This is a placeholder. Schedule will be determined when projects are identified.



San Francisco County Transportation Authority
 Proposition K Sales Tax Program Project Information Form

Project Name: Regional Priority Areas Planning Local Match (e.g. PDA Planning)

| Project Cost Estimate | Phase | Cost | Funding Source | | |
|-----------------------|---------------------------------|------------|----------------|-------|-----|
| | | | Prop K | Other | |
| | Planning/Conceptual Engineering | \$ 350,000 | \$ 350,000 | | |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - | |
| | Right of Way | \$ - | \$ - | \$ - | |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - | |
| | Construction | \$ - | \$ - | \$ - | |
| | Operations (i.e. paratransit) | \$ - | \$ - | \$ - | |
| | Total Project Cost | \$ 350,000 | \$ 350,000 | | TBD |
| | Percent of Total | | 100% | | |

| Funding Plan - All Phases | | Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement) | | | | | | | | | |
|---------------------------|---|---|--------------------|--|-------------------|-------------|-------------|------------------|------------------|-------------------|-------------------|
| Fund Source | Prop K Expenditure Line | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | Previous | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2020/21 | \$ 150,000 | | | \$ 75,000 | \$ 75,000 | | |
| Prop K | 44-Transportation/Land Use Coordination | Planning/Conceptual Engineering | Planned | 2022/23 | \$ 200,000 | | | | | \$ 100,000 | \$ 100,000 |
| | | | | Total By Fiscal Year | \$ 350,000 | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 100,000 | \$ 100,000 |

Comments

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)

Programming

Approved July 22, 2014

| Agency | Project Name | Phase | Status | Fiscal Year | | | | Total |
|--|---|----------|------------|-------------|-------------|-------------|-----------|-------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| OneBay Area Grant (OBAG) Match | | | | | | | | |
| DPW | Broadway Streetscape Improvement Phase IV | CON | Programmed | \$701,886 | | | | \$701,886 |
| DPW | Longfellow Elementary School Safe Routes to School | CON | Programmed | \$61,865 | | | | \$61,865 |
| DPW | ER Taylor Elementary School Safe Routes to School | CON | Programmed | \$47,140 | | | | \$47,140 |
| SFMTA | Mansell Corridor Improvement | CON | Programmed | \$558,063 | | | | \$558,063 |
| DPW | Second Street Streetscape Improvement | CON | Programmed | | \$1,439,584 | | | \$1,439,584 |
| Any Eligible | OBAG Local Match (Cycle 2) | Any | Programmed | | | \$1,250,000 | | \$1,250,000 |
| SFMTA | Persia Triangle Transit Improvements | CON | Programmed | \$200,685 | | | | \$200,685 |
| Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning | | | | | | | | |
| Any Eligible | Lombard Street Transit and Pedestrian Treatments [NTIP] | PLAN/CER | Programmed | \$100,000 | | | | \$100,000 |
| Any Eligible | Western Addition Community Based Transportation Plan (NTIP) | PLAN/CER | Programmed | \$240,000 | | | | \$240,000 |
| Any Eligible | NTIP Planning | PLAN/CER | Programmed | \$300,000 | | | | \$300,000 |
| Any Eligible | NTIP Planning | PLAN/CER | Programmed | | \$600,000 | | | \$600,000 |
| SFMTA/SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Programmed | \$150,000 | | | | \$150,000 |
| SFMTA/SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Programmed | | \$150,000 | | | \$150,000 |
| SFMTA/SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Programmed | | | \$150,000 | | \$150,000 |
| SFMTA/SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Programmed | | | | \$100,000 | \$100,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | \$150,000 | | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | | \$150,000 | | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | | | \$150,000 | \$150,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | | | \$150,000 | \$150,000 |
| Regional Priority Areas Planning Match | | | | | | | | |
| Any Eligible | Priority Development Area Planning Match | PLAN/CER | Programmed | | | \$400,000 | | \$400,000 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)

Programming

Approved July 22, 2014

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|--|----------|------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| Any Eligible | Priority Development Area Planning Match | PLAN/CER | Programmed | | | | | | \$100,000 |
| Total Programmed in 5YPP | | | | \$2,359,639 | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$7,249,223 |
| Total Programmed in 2014 Strategic Plan | | | | \$1,951,153 | \$522,500 | \$546,013 | \$570,583 | \$596,259 | \$4,186,508 |
| Cumulative Remaining Programming Capacity | | | | (\$96,362) | (\$1,913,446) | (\$3,317,433) | (\$2,996,850) | (\$2,750,591) | (\$3,062,715) |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)
Cash Flow (\$) Maximum Annual Reimbursement

| Project Name | Phase | Fiscal Year | | | | | Total |
|--|----------|-------------|-----------|-----------|-----------|-----------|-------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| One Bay Area Grant (OBAG) Match | | | | | | | |
| Broadway Streetscape Improvement Phase IV | CON | \$350,943 | \$350,943 | | | | \$701,886 |
| Longfellow Elementary School Safe Routes to School | CON | \$61,865 | | | | | \$61,865 |
| ER Taylor Elementary School Safe Routes to School | CON | \$47,140 | | | | | \$47,140 |
| Mansell Corridor Improvement | CON | | \$558,063 | | | | \$558,063 |
| Second Street Streetscape Improvement | CON | | \$719,792 | | | | \$1,439,584 |
| OBAG Local Match (Cycle 2) | Any | | | \$250,000 | \$500,000 | | \$1,250,000 |
| Persia Triangle Transit Improvements | CON | \$200,685 | | | | | \$200,685 |
| Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning | | | | | | | |
| Lombard Street Transit and Pedestrian Treatments [NTIP] | PLAN/CER | \$100,000 | | | | | \$100,000 |
| Western Addition Community Based Transportation Plan (NTIP) | PLAN/CER | \$120,000 | \$120,000 | | | | \$240,000 |
| NTIP Planning | PLAN/CER | \$300,000 | | | | | \$300,000 |
| NTIP Planning | PLAN/CER | | \$600,000 | | | | \$600,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | \$150,000 | | | | | \$150,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | | \$150,000 | | | | \$150,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | | | \$150,000 | | | \$150,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | | | | \$100,000 | | \$100,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | | | | | \$100,000 | \$100,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | \$150,000 | | | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | \$150,000 | | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | | \$150,000 | | \$150,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | | | \$150,000 | \$150,000 |
| Regional Priority Areas Planning Match | | | | | | | |
| Priority Development Area Planning Match | PLAN/CER | | \$200,000 | \$200,000 | | | \$400,000 |

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Cash Flow (\$) Maximum Annual Reimbursement

| Project Name | Phase | Fiscal Year | | | | | | Total |
|--|----------|-------------|-------------|-------------|-----------|-----------|----------|-------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Priority Development Area Planning Match | PLAN/CER | | | | | \$50,000 | \$50,000 | \$100,000 |
| Total Cash Flow in 5YPP | | \$1,330,633 | \$2,648,798 | \$1,469,792 | \$950,000 | \$800,000 | \$50,000 | \$7,249,223 |
| Total Cash Flow in 2014 Strategic Plan | | \$1,330,633 | \$2,648,798 | \$1,469,792 | \$950,000 | \$800,000 | \$50,000 | \$7,249,223 |
| Cumulative Remaining Cash Flow Capacity | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)
Programming and Allocations to Date

Pending November 27, 2018 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|--|--|-----------|-------------|-------------|-----------|-------------|---------|---------|-------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| OneBayArea Grant (OBAG) Match | | | | | | | | | |
| DPW | Chinatown Broadway Phase IV | CON | Allocated | \$701,886 | | | | | \$701,886 |
| DPW | Longfellow Elementary School Safe Routes to School | CON | Allocated | \$61,865 | | | | | \$61,865 |
| DPW | ER Taylor Elementary School Safe Routes to School | CON | Allocated | \$47,140 | | | | | \$47,140 |
| SFMTA | Mansell Corridor Improvement | CON | Allocated | \$572,754 | | | | | \$572,754 |
| DPW | Second Street Improvement | CON | Allocated | | | \$1,439,584 | | | \$1,439,584 |
| Any Eligible | OBAG Local Match (Cycle 2) | Any | Programmed | | | \$0 | \$0 | | \$0 |
| SFMTA | Persia Triangle Transit Improvements | CON | Allocated | \$200,685 | | | | | \$200,685 |
| Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning | | | | | | | | | |
| SFCTA | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER | Allocated | \$90,000 | | | | | \$90,000 |
| SFCTA | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER | Deobligated | (\$24) | | | | | (\$24) |
| SFMTA | Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/ CER | Allocated | \$10,000 | | | | | \$10,000 |
| SFMTA | Western Addition Community Based Transportation Plan [NTIP Planning] | PLAN/CER | Allocated | \$240,000 | | | | | \$240,000 |
| Any Eligible | NTIP Planning | PLAN/CER | Programmed | \$0 | | | | | \$0 |
| SFMTA | Kearny Street Multimodal Implementation Plan [NTIP Planning] | PLAN/CER | Allocated | | \$100,000 | | | | \$100,000 |
| SFCTA | Alemany Interchange Improvement Study [NTIP Planning] | PLAN/CER | Allocated | | \$87,400 | | | | \$87,400 |
| SFMTA | Alemany Interchange Improvement Study [NTIP Planning] | PLAN/CER | Allocated | | \$12,600 | | | | \$12,600 |

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)
Programming and Allocations to Date

Pending November 27, 2018 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|-----------------|--|-----------|--------------|-------------|-----------|----------|-----------|----------|-----------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| SFMTA | District 1 NTIP Planning [NTIP] | PLAN/CER | Allocated | \$100,000 | | | | | \$100,000 |
| SFMTA | District 1 NTIP Planning [NTIP] | PLAN/CER | Deobligated | (\$1,788) | | | | | (\$1,788) |
| Any Eligible | NTIP Planning | PLAN/CER | Programmed | | | | | \$88,000 | \$88,000 |
| SFMTA | Geneva San Jose Intersection Study [NTIP Planning] | PLAN/ CER | Allocated | | \$100,000 | | | | \$100,000 |
| SFMTA | 66-Quintara Repurposing Study [NTIP Planning] | PLAN/CER | Allocated | | \$100,000 | | | | \$100,000 |
| SFCTA | District 10 Mobility Management Study [NTIP Planning] | PLAN/ CER | Appropriated | | | | \$100,000 | | \$100,000 |
| Planning | Balboa Area TDM Study [NTIP Planning] | PLAN/CER | Allocated | | \$100,000 | | | | \$100,000 |
| SFMTA | Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 1 | PLAN/ CER | Allocated | | \$48,000 | | | | \$48,000 |
| SFCTA | Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 2 | PLAN/ CER | Appropriated | | \$52,000 | | | | \$52,000 |
| SFMTA | NTIP Pre-Development/Program Support | PLAN/CER | Allocated | \$75,000 | | | | | \$75,000 |
| SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Appropriated | \$75,000 | | | | | \$75,000 |
| SFCTA | NTIP Program Support | PLAN/ CER | Allocated | | \$75,000 | | | | \$75,000 |
| SFMTA | NTIP Program Support | PLAN/ CER | Allocated | | \$75,000 | | | | \$75,000 |
| SFMTA/ SFCTA | NTIP Program Support-SFMTA | PLAN/ CER | Allocated | | | \$75,000 | | | \$75,000 |
| SFMTA/ SFCTA | NTIP Program Support-SFCTA | PLAN/ CER | Allocated | | | \$75,000 | | | \$75,000 |
| SFMTA/ SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Programmed | | | | \$0 | | \$0 |
| SFCTA | NTIP Pre-Development/Program Support | PLAN/CER | Allocated | | | | \$75,000 | | \$75,000 |
| SFMTA | NTIP Program Support | PLAN/CER | Allocated | | | | | \$50,000 | \$50,000 |
| SFCTA | NTIP Program Support | PLAN/CER | Allocated | | | | | \$87,000 | \$87,000 |
| SFMTA | Ensuring Transit Service Equity through Community Engagement | PLAN/ CER | Allocated | | \$38,868 | | | | \$38,868 |

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation/Land Use Coordination (EP 44)
Programming and Allocations to Date

Pending November 27, 2018 Board

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---|--|-----------|------------|--|-------------|-------------|-------------|-------------|-------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | \$0 | | | | \$0 |
| SFMTA | Taylor Street Safety Project - Match | PLAN/CER | Allocated | | \$80,000 | | | | \$80,000 |
| SFCTA | Vision Zero Ramp Intersection Study Phase II | PLAN/CER | Allocated | | | \$100,000 | | | \$100,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/ CER | Programmed | | | \$0 | | | \$0 |
| SFMTA | District 11 Neighborhood Greenways | PLAN/CER | Allocated | | | \$100,000 | | | \$100,000 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | | | \$0 | | \$0 |
| Any Eligible | Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | Programmed | | | | | \$0 | \$0 |
| SFCTA | Geneva-Harney Bus Rapid Transit | PLAN/ CER | Allocated | \$22,878 | | | | | \$22,878 |
| SFMTA | Bayview Community Based Transportation Plan | PLAN/ CER | Allocated | | | | \$57,851 | | \$57,851 |
| Regional Priority Areas Planning Match | | | | | | | | | |
| Any Eligible | Priority Development Area Planning Match | PLAN/CER | Programmed | | | \$0 | | | \$0 |
| Any Eligible | Priority Development Area Planning Match | PLAN/CER | Programmed | | | | | \$0 | \$0 |
| SFMTA | San Francisco Transit Corridors Study | PLAN/ CER | Pending | | | | | \$320,000 | \$320,000 |
| SFCTA | San Francisco Transit Corridors Study - Outreach | PLAN/ CER | Pending | | | | | \$100,000 | \$100,000 |
| SF Planning | 22nd Street Station Study | PLAN/ CER | Pending | | | | | \$160,000 | \$160,000 |
| | | | | Total Programmed in 5YPP | | | | | |
| | | | | \$2,195,396 | \$668,868 | \$1,989,584 | \$232,851 | \$805,000 | \$5,891,699 |
| | | | | Total Programmed in 2014 Strategic Plan | | | | | |
| | | | | \$2,359,639 | \$2,339,584 | \$1,950,000 | \$250,000 | \$350,000 | \$7,249,223 |
| | | | | Cumulative Remaining Programming Capacity | | | | | |
| | | | | \$476,367 | \$2,147,083 | \$2,107,499 | \$2,124,648 | \$1,669,648 | \$1,669,648 |

Programmed

Pending Allocation/ Appropriation

Board Approved Allocation/ Appropriation

FOOTNOTES:

Comprehensive 2014 5YPP Amendment concurrent with 2019 5YPP adoption (Reso XX, approved YYYY).

OBAG Local Match (Cycle 2): Reduced from \$1.25 million in FYs 16/17 and 17/18. Funds will be programmed to the Better Market Street project as OBAG local match in the 2019 5YPP.

NTTP Placeholder: Moved \$88,000 from FY 15/16 to FY 18/19, with corresponding cash flow adjustment.

Priority Development Area Planning Match: Reduced from \$113,281 to \$0. Placeholder will be programmed in the 2019 5YPP.

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Cash Flow (\$) Maximum Annual Reimbursement

Pending November 27, 2018 Board

| Project Name | Phase | Fiscal Year | | | | | | | | | Total |
|--|----------|-------------|-----------|-----------|-------------|---------|---------|---------|--|--|-------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | | |
| OneBay/Area Grant (OBAG) Match | | | | | | | | | | | |
| Chinatown Broadway Phase IV | CON | \$175,471 | \$526,415 | | | | | | | | \$701,886 |
| Longfellow Elementary School Safe Routes to School | CON | \$0 | \$61,865 | | | | | | | | \$61,865 |
| ER Taylor Elementary School Safe Routes to School | CON | \$0 | \$47,140 | | | | | | | | \$47,140 |
| Mansell Corridor Improvement | CON | \$0 | \$572,754 | | | | | | | | \$572,754 |
| Second Street Improvement | CON | | | \$406,528 | \$1,033,056 | | | | | | \$1,439,584 |
| OBAG Local Match (Cycle 2) | Any | | | | | | | | | | \$0 |
| Persia Triangle Transit Improvements | CON | \$100,343 | \$100,342 | | | | | | | | \$200,685 |
| Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning | | | | | | | | | | | |
| Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER | \$45,000 | \$45,000 | | | | | | | | \$90,000 |
| Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER | | (\$24) | | | | | | | | (\$24) |
| Managing Access to the "Crooked Street" (1000 Block of Lombard Street) [NTIP Planning] | PLAN/CER | \$5,000 | \$5,000 | | | | | | | | \$10,000 |
| Western Addition Community Based Transportation Plan [NTIP Planning] | PLAN/CER | \$96,000 | \$96,000 | \$48,000 | | | | | | | \$240,000 |
| NTIP Planning | PLAN/CER | \$0 | | | | | | | | | \$0 |
| Kearny Street Multimodal Implementation Plan [NTIP Planning] | PLAN/CER | | \$70,000 | \$30,000 | | | | | | | \$100,000 |
| Alemany Interchange Improvement Study [NTIP Planning] | PLAN/CER | | \$87,400 | | | | | | | | \$87,400 |
| Alemany Interchange Improvement Study [NTIP Planning] | PLAN/CER | | \$12,600 | | | | | | | | \$12,600 |

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Cash Flow (\$) Maximum Annual Reimbursement

Pending November 27, 2018 Board

| Project Name | Phase | Fiscal Year | | | | | | | | | | Total | |
|--|-----------|-------------|-----------|-----------|----------|----------|---------|---------|--|----------|--|-------|-----------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | | | | |
| District 1 NTIP Planning [NTIP] | PLAN/CER | \$60,000 | \$40,000 | | | | | | | | | | \$100,000 |
| District 1 NTIP Planning [NTIP] | PLAN/CER | | (\$1,788) | | | | | | | | | | (\$1,788) |
| NTIP Planning | PLAN/CER | | | | | \$44,000 | | | | \$44,000 | | | \$88,000 |
| Geneva San Jose Intersection Study [NTIP Planning] | PLAN/CER | | | \$100,000 | | | | | | | | | \$100,000 |
| 66-Quintara Repurposing Study [NTIP Planning] | PLAN/CER | | | \$90,000 | \$10,000 | | | | | | | | \$100,000 |
| District 10 Mobility Management Study [NTIP Planning] | PLAN/CER | | | | \$80,000 | \$20,000 | | | | | | | \$100,000 |
| Balboa Area TDM Study [NTIP Planning] | PLAN/CER | | \$100,000 | | | | | | | | | | \$100,000 |
| Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 1 | PLAN/ CER | | \$15,000 | \$28,000 | \$5,000 | | | | | | | | \$48,000 |
| Pedestrian Safety in SOMA Youth and Family Zone [NTIP Planning] - Part 2 | PLAN/ CER | | \$7,000 | \$40,000 | \$5,000 | | | | | | | | \$52,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | \$75,000 | | | | | | | | | | | \$75,000 |
| NTIP Pre-Development/Program Support | | \$75,000 | | | | | | | | | | | \$75,000 |
| NTIP Program Support | PLAN/ CER | | \$75,000 | | | | | | | | | | \$75,000 |
| NTIP Program Support | PLAN/ CER | | \$75,000 | | | | | | | | | | \$75,000 |
| NTIP Program Support-SFMTA | PLAN/ CER | | | \$75,000 | | | | | | | | | \$75,000 |
| NTIP Program Support- SFCTA | PLAN/ CER | | | \$75,000 | | | | | | | | | \$75,000 |
| NTIP Pre-Development/Program Support | PLAN/CER | | | | \$0 | | | | | | | | \$0 |
| NTIP Pre-Development/Program Support | PLAN/CER | | | | \$75,000 | | | | | | | | \$75,000 |
| NTIP Program Support | PLAN/CER | | | | | \$50,000 | | | | | | | \$50,000 |
| NTIP Program Support | PLAN/CER | | | | | \$87,000 | | | | | | | \$87,000 |
| Ensuring Transit Service Equity through Community Engagement | PLAN/CER | | \$9,830 | \$13,156 | \$15,882 | | | | | | | | \$38,868 |

2014 Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Cash Flow (\$) Maximum Annual Reimbursement

Pending November 27, 2018 Board

| Project Name | Phase | Fiscal Year | | | | | | | | Total |
|--|-----------|-------------|-------------|-------------|-------------|-------------|-------------|----------|--|-------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | \$0 | | | | | | | \$0 |
| Taylor Street Safety Project - Match | PLAN/CER | | \$30,000 | | \$30,000 | \$20,000 | | | | \$80,000 |
| Vision Zero Ramp Intersection Study Phase II | PLAN/CER | | \$25,000 | | \$50,000 | \$25,000 | | | | \$100,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | \$0 | | | | | | \$0 |
| District 11 Neighborhood Greenways | PLAN/CER | | | \$25,000 | \$75,000 | | | | | \$100,000 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | | \$0 | | | | | \$0 |
| Planning Grant Match (e.g. Caltrans Planning Grants) | PLAN/CER | | | | | \$0 | | | | \$0 |
| Geneva-Harney Bus Rapid Transit ² | PLAN/ CER | \$22,878 | | | | | | | | \$22,878 |
| Bayview Community Based Transportation Plan | PLAN/ CER | | | | \$3,120 | \$45,616 | \$9,115 | | | \$57,851 |
| Regional Priority Areas Planning Match | | | | | | | | | | |
| Priority Development Area Planning Match | PLAN/CER | | | \$0 | | | | | | \$0 |
| Priority Development Area Planning Match | PLAN/CER | | | | | \$0 | | | | \$0 |
| San Francisco Transit Corridors Study | PLAN/ CER | | | | | \$40,000 | \$200,000 | \$80,000 | | \$320,000 |
| San Francisco Transit Corridors Study - Outreach | | | | | | \$50,000 | \$50,000 | | | \$100,000 |
| 22nd Street Station Study | PLAN/ CER | | | | | \$80,000 | \$80,000 | | | \$160,000 |
| Total Cash Flow in 5YPP | | \$654,692 | \$1,944,534 | \$985,684 | \$1,382,058 | \$461,616 | \$383,115 | \$80,000 | | \$5,891,699 |
| Total Cash Flow in 2014 Strategic Plan | | \$1,197,628 | \$2,733,803 | \$1,517,792 | \$950,000 | \$800,000 | \$50,000 | | | \$7,249,223 |
| Cumulative Remaining Cash Flow Capacity | | \$855,061 | \$1,644,329 | \$2,176,437 | \$1,744,379 | \$2,082,763 | \$1,749,648 | | | \$1,669,648 |

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation