

2023 Prop L 5-Year Prioritization Program

Mission Bay Ferry Landing

Draft Report: June 2024



San Francisco
County Transportation
Authority

1455 Market Street, 22nd Floor, San Francisco, CA 94103

TEL 415-522-4800 **EMAIL** info@sfcta.org **WEB** www.sfcta.org

This report was prepared by the San Francisco County Transportation Authority in coordination with the Port of San Francisco.



Table of Contents

- 1. Introduction.....3
- 2. Eligibility and Expected Fund Leveraging4
- 3. Public Engagement.....4
- 4. Performance Measures5
- 5. Project Delivery Snapshot.....6
- 6. Project Prioritization7
- 7. Project List8
 - Project Scoring Table9
 - 5-Year Program of Projects (Project List)10
 - Anticipated Leveraging12

Appendix

- Appendix A: Project Information Form: Mission Bay Ferry Landing

1. Introduction

In November 2022, San Francisco voters approved Proposition L (Prop L), extending the ½-cent sales tax to fund transportation improvements and approving a new 30-year Expenditure Plan, which superseded the prior Proposition K Expenditure Plan. The Prop L Expenditure Plan determines eligibility for sales tax funds through a list of 28 programs. It also sets caps for the maximum amount of Prop L funds that will be available for specific programs over the 30-year Expenditure Plan period, totaling up to an estimated \$2.6 billion (2020 \$'s). In order to fully fund the programs, the Expenditure Plan assumes that the Prop L dollars will leverage (or match) another \$23.7 billion (2020 \$'s) in other federal, state, regional, and local funds for a total program cost of \$26.3 billion (2020 \$'s). Some of those leveraged funds will be distributed to San Francisco through funding formulas. In other cases, San Francisco project sponsors will have to aggressively compete for discretionary funds in order to fully fund the Expenditure Plan programs.

The Expenditure Plan includes a number of requirements, including the development of 5-Year Prioritization Programs (5YPPs) as a condition for receiving allocations in each program in the Expenditure Plan. The 5YPPs are intended to provide a stronger link between project selection and expected project performance, to support on time, on-budget project delivery, and optimize use of federal, state and regional matching funds. Other major benefits of the 5YPPs include:

- Provide transparency about how Prop L projects are prioritized,
- Enable public input early and throughout the planning process, and
- Improve agency coordination within and across projects at the earlier stages of the planning process.

The desired outcome of the 5YPPs is the establishment of a strong pipeline of grant-ready transportation projects that can be advanced as soon as funds (including Prop L, federal, state, and other funds) are available. The 5YPPs are critically important to help achieve the leveraging needed to fully fund the Expenditure Plan programs.

As its centerpiece, each 5YPP contains a 5-year Program of Projects (or project list), ideally including project descriptions, schedule milestones, cost estimates, and full funding plans showing Prop L funds by fiscal year and other matching funds. The Program of Projects (project list) for Mission Bay Ferry Landing is contained in Section 7 of this document.

2. Eligibility and Expected Fund Leveraging

2.1 | ELIGIBILITY

Eligibility for Mission Bay Ferry Landing as identified in the voter approved Prop L Expenditure Plan is as follows, with amounts shown in millions of 2020 dollars:

“A new ferry landing serving the Mission Bay neighborhood to enable regional ferry service. Includes capital costs. Sponsor Agency: Port of SF. Total Funding: \$53.8M; EP: \$5M.”

2.2 | EXPECTED FUND LEVERAGING

Leveraging Prop L funds against non-Prop L fund sources is necessary to fully fund the Expenditure Plan programs. Prop L sales tax funds will be used as seed funding for planning and project development to make projects competitive for discretionary fund sources, and to serve as local match needed to secure federal, state, regional, and other grant funding.

Based on Priority 1 (conservative forecast) funding levels, for Mission Bay Ferry Landing, the Prop L Expenditure Plan assumes that for every \$1 of sales tax revenue spent, on average it would be leveraged by about \$9.76 in non-Prop L funds. The Transportation Authority reviews leveraging at the project and project phase (e.g. planning, design, construction) levels as well as for each Expenditure Plan program as a whole.

3. Public Engagement

Transportation Authority staff conducted public engagement to inform the development of the 5YPPs. This section summarizes feedback heard from that engagement, as well as information provided by project sponsors regarding public engagement and community support.

During the Prop L Expenditure Plan development, the Transportation Authority conducted a robust outreach process from Spring 2021 - Winter 2022. The New Expenditure Plan for San Francisco's Half-Cent Sales Tax for Transportation: Outreach Findings report can be found on the Transportation Authority website. Key themes emerged from this process including a desire for investments in transit to improve reliability, customer experience, and accessibility; focus on network expansion; address climate change; and support areas of growth.

As part of development of the 2023 5YPPs, the Transportation Authority conducted outreach and hosted public meetings to gather input about which specific projects and project types should be funded through Prop L in the next five years and to seek input on how to select projects for each Expenditure Plan program. The meetings included a virtual meeting for interested members of the former Expenditure Plan Advisory Committee who helped develop Prop L and representatives of equity-focused community-based organizations; a virtual town hall; and presentations at community group meetings, as requested. There was also an online multi-lingual survey and opportunities for public input through the Transportation Authority's website and at multiple Transportation Authority Community Advisory Committee and Transportation Authority Board meetings. The Transportation Authority website also includes a list of staff contacts to facilitate public engagement directly with project sponsors. To learn more about our engagement process and findings, visit sfcta.org/ExpenditurePlan

4. Performance Measures

Prop L requires the establishment of performance measures for each program 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 programming of future Prop L funds, as well as programming and prioritization of other funds by the Transportation Authority (e.g. Transportation Fund for Clean Air, Prop AA Vehicle Registration Fee funds).

After reviewing San Francisco's Congestion Management Program and consulting with eligible sponsoring agencies, the Transportation Authority recommends that the following performance measures be applied to projects included in the Mission Bay Ferry Landing 5YPP:

- Increased ferry system ridership
- Reduced vehicle miles traveled

5. Project Delivery Snapshot

Since this is the inaugural Prop L 5YPP, we are looking to the prior Prop K sales tax program to assess project delivery trends for similar types of projects. Project delivery for previously funded projects is one important consideration when we evaluate project sponsors' proposed requests for Prop L funding, particularly with respect to project readiness.

As required by the Prop L Expenditure Plan, the next 5YPP update will be informed by a citywide geographic distribution of sales tax project allocations and the distribution of projects located in Equity Priority Communities and/or benefiting disadvantaged populations.

Prop K Project Delivery

Prop K provided local match funding toward several projects as part of the Port of San Francisco's Downtown Ferry Terminal project. For instance, Prop K funds supported design of a protected pedestrian walkway between The Embarcadero Promenade and the Ferry Pier Plaza, and construction of South Basin Improvements which expanded berthing capacity by up to 67% at the Downtown Ferry Terminal to support new and existing ferry services to San Francisco. All of these Prop K grants are closed, and the projects are open for use.

Mission Bay Ferry Landing

The Mission Bay Ferry Landing ("MBFL") has been in development for many years. It will be a new ferry terminal in the southern waterfront of San Francisco, providing a regional ferry service and access to the underserved Mission Bay neighborhood and surrounding areas. The first phase of construction for MBFL was completed in November 2020 and included marine debris removal, dredging, and placement of a minimum 2-foot sediment chemical isolation sand layer in a portion of the MBFL dredge boundary.

The remaining work to implement Mission Bay Ferry Landing includes installation of piles, floats, gangways, fixed piers, canopies, utilities, and landside improvements. While the design of these components was completed in 2020, the MBFL project has been delayed by several factors, including the onset of the Covid-19 pandemic as well as a legal challenge to Regional Measure 3 (RM3), which was a key component of the funding strategy for this project. The RM3 legal challenge was resolved in March

2023; however, in the intervening years, construction costs escalated, and the overall cost of the project increased, resulting in a significant gap in the funding plan.

The project delay also means that the Water Emergency Transit Authority (WETA) is facing an upcoming California Air Resources Board (CARB) deadline for zero-emission ferry service for short-run routes and therefore the base project is now required to support fully electrified service.

6. Project Prioritization

The intent of establishing and documenting a methodology to select proposed projects is to provide the Transportation Authority Board, the public, and project sponsors with a clear understanding of how projects are prioritized for funding within each Prop L program. Working in consultation with project sponsors and drawing upon the Transportation Authority's experience with prioritizing projects for grant funding, Transportation Authority staff developed a set of Prop L program-wide criteria to help select projects in each of the 28 Prop L programs. In addition, most programs also have program-specific criteria to inform priorities such as improving transit reliability and travel time or replacing assets at the end of their useful lives. The Prop L program-wide criteria include:

- Project readiness
- Relative level of need or urgency
- Benefit to disadvantaged populations
- Level and diversity of community support
- Leveraging

The above criteria, along with any program-specific criteria, are scored for each proposed project. In addition, the evaluation process also considers a fair geographic distribution and cost-effectiveness.

San Francisco's [Equity Priority Communities](#) are an important factor in assessing projects and benefits to disadvantaged populations. See the map on the Transportation Authority's website: <https://epc-map.sfcta.org/>

The Project Scoring Table in Section 7 shows the Prop L program-wide criteria, the program-specific criteria, criteria definitions, and maximum possible points for projects proposed for the Mission Bay Ferry Landing 5YPP. For the proposed project, the project sponsor first scored the project and then Transportation Authority staff reviewed and refined the scoring, as needed, to ensure consistent application of the prioritization criteria.

7. Project List

This section shows how the project proposed for funding from Mission Bay Ferry Landing ranked based on the prioritization methodology described in Section 6; the 5-Year Program of Projects or Project List recommended for Prop L funds; and Anticipated Leveraging. The Project Information Form with details on scope, schedule, cost, funding is included in Appendix A.

The recommended programming is comprised of a single project, construction of the MBFL. As of Spring 2024, the Port and WETA are pursuing competitive grants for the MBFL project, including a federal EPA Clean Ports Program grant. If successful, Prop L funds would provide local matching funds to the EPA grant, and the permanent MBFL project could proceed, as soon as late 2024, into final design and construction. The project would need to be completed by December 1, 2028 to comply with the timely use of funds deadlines for the EPA grant.

In the event that the EPA grant is not awarded to the MBFL project, the Port, in close coordination with WETA and in consultation with the Transportation Authority, would request to amend this 5YPP to reprogram Prop L funds for a passenger float that would be used at an interim landing at Pier 48.5 until the permanent MBFL is constructed. The passenger float would be consistent with WETA's standard float footprint and pile configuration as designed for the MBFL. The float would be fabricated based on WETA's new design for universal charging float for electric ferry charging and also would have independent utility from MBFL. This approach anticipates that float fabrication will commence in 2024 or 2025. When the permanent MBFL is constructed and the fixed pier component is complete, the passenger float would be relocated from Pier 48.5 and installed at MBFL. This approach would offer benefits including but not limited to:

- Capital cost savings achieved by float fabrication in the near term, locking in the capital expense sooner than waiting for the permanent MBFL construction.
- Redundancy and resiliency offered by fabricating the float with WETA's universal charging float design that will be utilized throughout the WETA system.

Approving this 5YPP requires amending the Prop L Strategic Plan Baseline to advance funds from future years into the current five-year period. The recommended project would advance \$3.8 million over the pay-go amount - making the entire amount of Prop L funds available in the first five years of the 30-year program. We are comfortable supporting this level of advancement of funds to construct the Mission Bay Ferry Landing, which is the sole project intended to be funded with this Prop L program. Further, the recommended \$4.5 million in Prop L funds would leverage nearly \$70 million in other funds for the construction phase alone. The leveraging

Prop L Project Submissions Evaluation - EP 12 Mission Bay Ferry Landing

| | | Prop L-Wide Criteria | | | | | Program Specific Criteria | |
|--|---------------------------|----------------------|--|---------------------------------------|--|------------|---------------------------|-------|
| District | Projects | Project Readiness | Relative Level of Need or Urgency (time sensitive) | Benefits to Disadvantaged Populations | Level and Diversity of Community Support | Leveraging | Safety | Total |
| 6 | Mission Bay Ferry Landing | 5 | 3 | 3 | 3 | 4 | 2 | 20 |
| Total Possible Score | | 5 | 4 | 5 | 5 | 4 | 4 | 27 |
| <p>Project Scoring Key: Projects are assessed using Transportation Authority Board adopted Prop L-wide criteria and program specific prioritization criteria. In general, the better a project meets the criteria as defined, the more points the project is assigned.</p> | | | | | | | | |
| <p>Project Readiness: Highest possible score is 5. Project is likely to need funding in the fiscal year proposed. Factors to be considered include, but are not limited to 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 pose a significant risk to project advancement, as proposed.</p> | | | | | | | | |
| <p>Relative Level of Need or Urgency (time sensitive): Highest possible score is 4. Project needs to proceed in the 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. signal conduit installation coordination with a street resurfacing project) or to meet timely use of funds deadlines associated with matching funds.</p> | | | | | | | | |
| <p>Benefits to Disadvantaged Populations: Highest possible score is 5. Project provides direct benefits to disadvantaged populations, including communities historically harmed by displacement, transportation policies, and projects that utilized eminent domain. Project directly impacts the ability of disadvantaged populations to access transportation (e.g. new or enhanced infrastructure, new service or improved service, improved safety, etc.), whether or not the project is directly located in an Equity Priority Community. Points are based on the description of benefits presented in the Project Information Form.</p> | | | | | | | | |
| <p>Level and Diversity of Community Support: Highest possible score is 5. Project has clear and diverse community support, including from disadvantaged populations and/or was developed out of a community-based planning process.</p> <p>Five points for a project that 1) is in an adopted community based plan or with evidence of diverse (neighborhood level and citywide) community support and 2) has documented support from disadvantaged populations. Three points for a project not in an adopted community based plan, but with evidence of support from <i>both</i> neighborhood stakeholders and citywide groups. Project does not have documented support from disadvantaged populations. One point for a project not in an adopted community based plan, but with evidence of support from <i>either</i> neighborhood stakeholders or citywide groups. Project does not have documented support from disadvantaged populations. Zero points for a project that was neither developed out of a community-based planning process nor has other forms of demonstrated community support.</p> | | | | | | | | |
| <p>Leveraging: Highest possible score is 4. Project demonstrates actual or potential leveraging of Prop L funds, as indicated in the funding plan. Factors to consider include the status of other fund sources and the likely competitiveness for securing non-Prop L funds from discretionary sources.</p> | | | | | | | | |
| <p>Safety: Highest possible score is 4. Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly. Points are based on the safety information presented in the Project Information Form.</p> | | | | | | | | |

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)
12- Mission Bay Ferry Landing
Programming Year
 Pending June 2024 Board Meeting

| Agency | Project Name | Phase | Fiscal Year of Allocation | | | | | Total |
|---|---------------------------|--------------|---------------------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Port | Mission Bay Ferry Landing | Construction | | \$4,500,000 | | | | \$4,500,000 |
| Funds Requested in 2023 5YPP | | | \$0 | \$4,500,000 | \$0 | \$0 | \$0 | \$4,500,000 |
| Funds Programmed in 2023 Draft Strategic Plan Baseline | | | \$52,565 | \$105,130 | \$105,130 | \$105,130 | \$105,130 | \$473,087 |
| Cumulative Remaining Programming Capacity | | | \$52,565 | (\$4,342,304) | (\$4,237,174) | (\$4,132,044) | (\$4,026,913) | (\$4,026,913) |

2023 Prop L 5-Year Project List (FY 2023/24 - FY 2027/28)
12- Mission Bay Ferry Landing
Cash Flow (Maximum Annual Reimbursement)
 Pending June 2024 Board Meeting

| Project Name | Phase | Fiscal Year of Reimbursement | | | | | | Total |
|--|--------------|------------------------------|-----------|-----------|-----------|---------------|---------------|---------------|
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Mission Bay Ferry Landing | Construction | | | | | \$2,250,000 | \$2,250,000 | \$4,500,000 |
| Cash Flow Requested in 2023 5YPP | | \$0 | \$0 | \$0 | \$0 | \$2,250,000 | \$2,250,000 | \$4,500,000 |
| Cash Flow in 2023 Draft Strategic Plan Baseline | | \$52,565 | \$105,130 | \$105,130 | \$105,130 | \$105,130 | \$230,793 | \$703,880 |
| Cumulative Remaining Cash Flow Capacity | | \$52,565 | \$157,696 | \$262,826 | \$367,956 | (\$1,776,913) | (\$3,796,120) | (\$3,796,120) |

exceeds expectations in the Expenditure Plan, and programming Prop L funds at this time helps to create a full funding plan. The project will support the infrastructure required to meet the near-term CARB deadline for zero-emission ferry service for short-run routes.

Anticipated Leveraging

The table below compares Prop L Expenditure Plan assumptions with anticipated leveraging for the recommended project based on the Project Information Form. At time of allocation, Transportation Authority staff will again compare the actual leveraging to the expected leveraging.

Table 1. Prop L Leveraging: Expected vs. Proposed for Fiscal Years 2023/24 - 2027/28

| PROJECT | EXPECTED LEVERAGING IN EP (NON-PROP L FUNDS) | ANTICIPATED LEVERAGING (NON-PROP L FUNDS) |
|--|---|--|
| Mission Bay Ferry Landing [all phases] | 90.7% | 94.5% |
| Mission Bay Ferry Landing Program Total | 90.7% | 94.5% |

Leveraging of Prop L dollars in the full Mission Bay Ferry Landing project is very strong, anticipated at nearly 95 percent.

**Prop L Sales Tax Program
Project Information Form (PIF) Template**



| Project Name and Sponsor | | | |
|---|--|--|----|
| Project Name: | Mission Bay Ferry Landing | | |
| Implementing Agency: | PORT | | |
| Prop L Expenditure Plan Information | | | |
| Prop L Program: | 12- Mission Bay Ferry Landing | | |
| Project Information | | | |
| Brief Project Description for MyStreetSF (80 words max): | The Mission Bay Ferry Landing (MBFL) project will construct a single-float, two-berth ferry landing to provide regional ferry service to the Mission Bay area and surrounding neighborhoods. Prop L funds would be used for the construction phase of the project, which includes installation of piles, floats, gangways, fixed piers, canopies, utilities, and landside improvements. The MBFL will serve more than 350,000 annual weekday passengers plus 125,000 people traveling for special events, helping reduce trips by car to these new jobs and housing hub and easing chronic overcrowding on regional transit. | | |
| Project Location and Limits: | The Mission Bay Ferry Landing (MBFL) Project is located on San Francisco Bay adjacent to the intersection of Terry A. Francois Boulevard and 16th Street | | |
| Supervisory District(s): | District 06 | | |
| Is the project located on the 2022 Vision Zero High Injury Network ? | No | Is the project located in an Equity Priority Community (EPC)? | No |
| Which EPC(s) is the project located in? | N/A | | |
| Detailed Scope (may attach Word document): Please describe in detail the project scope, any planned community engagement, benefits, considerations for climate adaptation and resilience (if relevant), and coordination with other projects in the area (e.g. paving, Vision Zero). | See attachment A: Mission Bay Ferry Landing Project and Benefits | | |
| Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project. | See Attachment B: Mission Bay Ferry Landing Maps, Renderings, and Photos | | |
| Type of Environmental Clearance Required: | Negative Declaration | | |
| Coordinating Agencies: Please list partner agencies and identify a staff contact at each agency. | Chad Mason WETA mason@watertransit.org 415.235.6468 | | |

**Prop L Sales Tax Program
Project Information Form (PIF) Template**



| Project Delivery Milestones | Status | Work | Start Date | | End Date | |
|---|-------------------|---|-------------------|--|-----------------|--|
| Phase | % Complete | In-house - Contracted - Both | Quarter | Fiscal Year (starts July 1) | Quarter | Fiscal Year (starts July 1) |
| Planning/Conceptual Engineering | 100% | In-house and Contracted | | Previous | Q3-Jan-Feb-Mar | 2020/21 |
| Environmental Studies (PA&ED) | 100% | In-house | | Previous | Q3-Jan-Feb-Mar | 2022/23 |
| Right of Way | N/A | N/A | N/A | N/A | N/A | N/A |
| Design Engineering (PS&E) | 95% | Contracted | | Previous | Q2-Oct-Nov-Dec | 2024/25 |
| Advertise Construction | 0% | In-house | Q3-Jan-Feb-Mar | 2024/25 | | |
| Start Construction (e.g. Award Contract) | 0% | Contracted | Q4-Apr-May-Jun | 2024/25 | | |
| Operations (i.e. paratransit) | N/A | N/A | N/A | N/A | N/A | N/A |
| Open for Use | 0% | Contracted | | | Q3-Jan-Feb-Mar | 2026/27 |
| Project Completion (means last eligible expenditure) | 0% | N/A | | | Q3-Jan-Feb-Mar | 2026/27 |
| Notes | | | | | | |
| The first phase of construction was completed in November 2020. The remaining work to implement MBFL includes installation of piles, floats, gangways, fixed piers, canopies, utilities, landside improvements. | | | | | | |

**Prop L Sales Tax Program
Project Information Form (PIF) Template**



| | |
|----------------------|---------------------------|
| Project Name: | Mission Bay Ferry Landing |
|----------------------|---------------------------|

| Project Cost Estimate Phase | Cost | Funding Source | | Source of Cost Estimate |
|---------------------------------|----------------------|---------------------|----------------------|--|
| | | Prop L | Other | |
| Planning/Conceptual Engineering | \$ 876,000 | \$ - | \$ 876,000 | Actual cost and prior work |
| Environmental Studies (PA&ED) | \$ 138,000 | \$ - | \$ 138,000 | Actual cost and prior work |
| Right of Way | \$ - | \$ - | \$ - | |
| Design Engineering (PS&E) | \$ 7,106,000 | \$ - | \$ 7,106,000 | Actual cost and estimated |
| Construction | \$ 74,330,000 | \$ 4,500,000 | \$ 69,830,000 | Actual cost and engineer's estimate at 100% design |
| Operations (i.e. paratransit) | \$ - | \$ - | \$ - | N/A |
| Total Project Cost | \$ 82,450,000 | \$ 4,500,000 | \$ 77,950,000 | |
| Percent of Total | | 5% | 95% | |

| | |
|--|--|
| Funding Plan - All Phases - All Sources | Cash Flow for Prop L Only (i.e. Fiscal Year of Reimbursement) |
|--|--|

| Fund Source | Prop L Program | Phase | Fund Source Status | Fiscal Year of Allocation (Programming Year) | Total Funding | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Cash Flow Total |
|---|-------------------------------|---------------------------------|--------------------|--|----------------------|-------------|-------------|-------------|-------------|---------------------|---------------------|----------------------|
| CCSF General Fund | | Planning/Conceptual Engineering | Allocated | 2018/19 | \$ 876,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 876,000 |
| CCSF General Fund | | Environmental Studies (PA&ED) | Allocated | 2018/19 | \$ 138,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 138,000 |
| CCSF General Fund | | Design Engineering (PS&E) | Allocated | 2018/19 | \$ 2,486,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,486,000 |
| Port Capital | | Design Engineering (PS&E) | Allocated | Previous | \$ 4,120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,120,000 |
| RM3 | | Design Engineering (PS&E) | Allocated | 2023/24 | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| OCII | | Construction | Allocated | 2019/20 | \$ 8,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,400,000 |
| CCSF General Fund | | Construction | Allocated | 2018/19 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Donation | | Construction | Programmed | 2025/26 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| RM3 | | Construction | Programmed | 2024/25 | \$ 24,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,300,000 |
| Prop L | 12- Mission Bay Ferry Landing | Construction | Planned | 2024/25 | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,250,000 | \$ 2,250,000 | \$ 4,500,000 |
| SF PUC funds for emergency firefighting water system (EFWS) | | Construction | Planned | 2025/26 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |
| Port Capital | | Construction | Allocated | Previous | \$ 580,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 580,000 |
| TIRCP Shoreside Infrastructure | | Construction | Programmed | 2025/26 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| RM3 - Shoreside Match | | Construction | Programmed | 2025/26 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| US EPA Clean Ports grant (applied) | | Construction | Planned | 2025/26 | \$ 20,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,800,000 |
| TBD/Cost reductions | | Construction | | | \$ 6,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,250,000 |
| Total By Fiscal Year | | | | | \$ 82,450,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,250,000 | \$ 2,250,000 | \$ 82,450,000 |

Notes
WETA and the Port are working to identify remaining needed funds and the project will not proceed into bidding for construction until a full funding plan is identified. WETA and the Port are submitting an application for the US EPA Clean Ports grant program for the electrification portion of the project. The grant application is due in May 2024 and the Port expects to learn whether the application was successful before the end of 2024. If the project is awarded the EPA Clean Ports grant, the project will likely have a full funding plan through cost reductions resulting from design changes that are being explored in a value engineering exercise taking place in 2024. In the event that the EPA grant is not awarded to the MBFL project, the Port, in close coordination with WETA and in consultation with the Transportation Authority, would request to amend this SYPP to reprogram Prop L funds for a passenger float that would be used at an interim landing at Pier 48.5 until the permanent MBFL is constructed. See SYPP for additional details. The cost estimate and funding plan do not include Agua Vista Park which will be constructed as a part of MBFL, but funding is separate through the 2012 GO Bond. The cost estimate and funding plan also do not include two electric vessels that WETA is purchasing for \$20 million (WETA has identified separate funds for these vessels).

**Prop L Sales Tax Program
Project Information Form (PIF) Template**



| Prop L Supplemental Information Please fill out each question listed below (rows 2-8) for all projects. | |
|---|--|
| Project Name | <i>Mission Bay Ferry Landing</i> |
| Relative Level of Need or Urgency (time sensitive) | MBFL needs to proceed in the proposed timeframe to meet already over-due commitments to the community for ferry service. This project has been delayed due to the RM3 law suit and now that it is resolved, the project should proceed. The RM3 delay has already resulted in significant cost increases due to escalation over several years. In addition, a fully electrified MBFL will support WETA's ability to meet CARB's requirement for zero-emission service by 2026. Additionally, if WETA is successful in obtaining the US EPA Clean Ports Program Grant, the project would need to be completed by December 1, 2028 to comply with timely use of funds deadlines. |
| Prior Community Engagement/Level and Diversity of Community Support (may attach Word document): | See Attachment C |
| Benefits to Disadvantaged Populations and Equity Priority Communities | See Attachment C |
| Compatability with Land Use, Design Standards, and Planned Growth | Yes |
| San Francisco Transportation Plan Alignment (SFTP) | Equity, Environmental Sustainability, Accountability and Engagement, Economic Vitality, Safety and Livability See Attachment C for all goals. Please select all goals. |
| The next section includes criteria that are specific to each Expenditure Plan program. The questions that are required to be filled out for each program will auto-populate once the Prop L program is selected on the Scope & Schedule tab. | |
| 12- Mission Bay Ferry Landing | |
| Safety | See Attachment C |

Attachment A

Mission Bay Ferry Landing Scope: Project and Benefits

Overview

The Mission Bay Ferry Landing (MBFL) Project is located on San Francisco Bay adjacent to the intersection of Terry A. Francois Boulevard and 16th Street in San Francisco, California. The project would create a new ferry terminal in the southern waterfront of San Francisco, providing a regional ferry service and access to the underserved Mission Bay neighborhood and surrounding areas. The Port of San Francisco considers the project to be a critical piece of regional transportation infrastructure, providing ferry services for one of the fastest growing neighborhoods in the city. The project would also provide additional transit opportunities to events at the Chase Center arena located across Terry Francois Boulevard from the project site.

The Project entails construction of a single-float, two-berth Ferry Landing. Public access included with the project would create an approximately 5,800 square feet plaza at the ferry terminal and improve approximately 23,323 square feet of the existing Agua Vista Park. The MBFL will serve more than 350,000 annual weekday passengers plus 125,000 people traveling for special events, helping reduce trips by car to these new jobs and housing hub and easing chronic overcrowding on regional transit. The first phase of construction was completed in November 2020.

The remaining work to implement MBFL includes installation of piles, floats, gangways, fixed piers, canopies, utilities, landside improvements. While the design of these components was complete in 2020, the MBFL project has been delayed by several factors, including the onset of the Covid-19 pandemic as well as a legal challenge to Regional Measure 3 (RM3). The RM3 legal challenge was resolved in March 2023. The project delay means that WETA is facing an upcoming California Air Resources Board (CARB) deadline for zero-emission ferry service and therefore the parties will be required to deliver full electrification as part of the base project. Given the delay, an assessment of the best approach to implementing the project under current conditions will take place in 2024 and project implementation will take place in future in-water-work-windows (i.e., between June and November each year).

Scope and Benefits

The Mission Bay Ferry Landing will be a true asset not only to Mission Bay, but to the whole Bay Area. By strengthening transportation service region-wide; improving and simplifying access to this booming neighborhood's jobs, housing, special events, and community spaces, and linkages to other critical neighborhoods; reducing strain on other transit modes and the streets and parking in the neighborhood; and providing critical redundancy in an emergency, the MBFL will bolster the Bay Area's transportation infrastructure. Strong support from the community reinforces these many benefits – the MBFL will be a heartily welcomed improvement to the neighborhood and the region for years to come.

The Port of San Francisco is applying for a United States Environmental Protection Agency (US EPA) Clean Ports grant to support the electrification components of the MBFL project. In the event the US EPA grant is not awarded to the Port, the Port and WETA would rescope the project and use Prop L funds to purchase the passenger float, to be utilized at Pier 48 ½ ferry terminal location. The float would later be moved to

the final MBFL location once additional funding is identified to complete the MBFL terminal and its construction is complete.

Currently, there is no direct service between the East and North Bay locations to Mission Bay. As the enormous growth in jobs and housing continues, adding more transit service provides more access to the area and reduces the strain on existing transportation. The mode shifts out of vehicles and into public transportation will also reduce congestion and ease parking needs. Lastly, the capacity added to WETA bolsters emergency preparedness for the region by providing critical redundancy should other transportation infrastructure be compromised and by improving access for fire boats to the southern waterfront.

As calculated by the benefit cost analysis (BCA), ferry service to Mission Bay will:

- Save passengers who choose this mode nearly 290,000 hours in 2040.
- Relieve the Bay Area region of 1.9 million VMTs in 2050. This in turn saves individuals vehicle operating costs.
- Indirectly relieve the need for future parking development and free up space for more productive land uses by reducing the number of annual vehicle trips to Mission Bay and associated parking needs.
- Provide a measurable, valuable benefit for BART riders who do not shift to the ferry by increasing their odds of obtaining a seat during their ride. Many Mission Bay ferry riders will shift to the ferry from BART.
- Reduce injuries and fatalities associated with transportation, as passengers shift to the ferry from relatively less safe modes of travel.

Benefits to Disadvantaged Communities

See Attachment C – Mission Bay Ferry Landing Supplemental Information.

Climate Adaptation and Resilience

This service will help to address climate change and local pollution impacts by reducing vehicle miles traveled and utilizing the region's first zero emission vessel. Use of this all-electric vessel will reduce emissions in the Mission Bay neighborhood, which is in the top 25% of California communities most impacted by air pollution and is currently one of the most congested areas in the City and County of San Francisco with limited public transit options. WETA was awarded a Transit and Intercity Rail Capital Program grant to partially fund a zero-emission vessel and supporting infrastructure.

The MBFL project has been designed to accommodate forecast sea level rise.

Coordination with Other Projects in the Area

The MBFL has been coordinated with and supports the Mission Bay Development and the Chase Center. Bay Front Park, Mission Bay Ferry Landing Plaza, and Agua Vista Park will be a seamless public amenity to all users. The Port and WETA are coordinating the electrical infrastructure projects to enable all-electric vessels to use MBFL. The Port, SF Public Works, and SF PUC are coordinating the inclusion of emergency firefighting water system (EFWS) infrastructure into the project.

Attachment B – Mission Bay Ferry Landing Maps, Renderings, and Photos

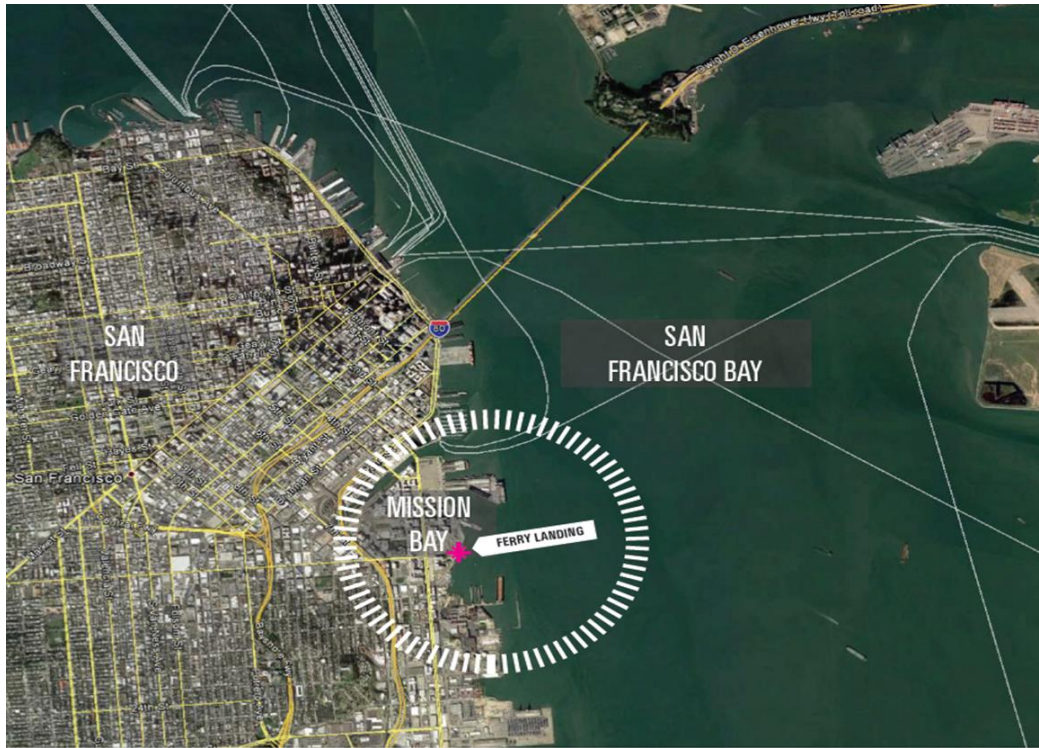


Figure 1: MBFL location in San Francisco



Figure 2: MBFL location in Mission Bay



Figure 3: Transportation Connections in MBFL Vicinity



Figure 4: Rendering of the future MBFL



Figure 5: Rendering of the future MBFL looking south



Figure 6: Rendering of the future MBFL looking north



Figure 7: Dredge using 6 cy bucket to remove full pile from MBFL dredge area prior to NUAD dredging, Sept 4, 2020.



Figure 8: Krypto Klaw removing full steel pile July 17, 2020

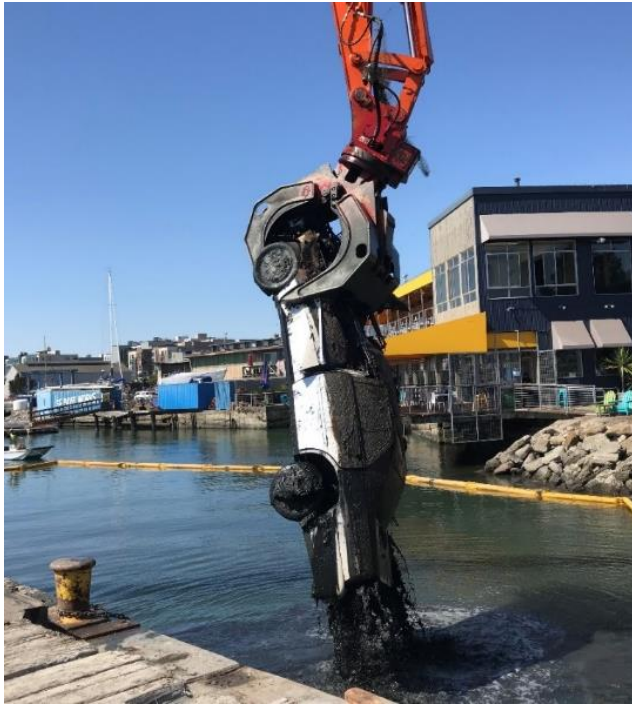


Figure 9: Krypto Klaw removing submerged Cadillac July 17, 2020

Attachment C - Mission Bay Ferry Landing Supplemental Information

Prior Community Engagement / Level and Diversity of Community Support

Throughout the planning and design of this project, the Port has worked closely with San Francisco's diverse communities, Port tenants, and many other stakeholders to determine the best plan forward to create a more robust water transportation system. Stakeholder engagement has included project newsletters and updates via the Port's website. Outreach has included meetings, presentations, and project reviews, all resulting in the support of key stakeholder groups including: the Mission Bay Citizens Advisory Committee, Maritime Commerce Advisory Committee, Southern Waterfront Advisory Committee and Central Waterfront Advisory Group; neighborhood associations of Mission Bay, Rincon Hill, Dogpatch, Potrero, and Bayview (BRITE); the Mission Creek Harbor Association; and the Mission Bay Life Science Community.

Feedback from project planning and design review meetings with key agencies including the Bay Conservation Development Corporation (BCDC) resulted in expanding the project plans for public access improvements.

The Mission Bay Ferry Landing project has received support from the Metropolitan Transportation Commission (MTC), Water Emergency Transportation Authority (WETA), San Francisco County Transportation Authority (SFCTA), San Francisco Municipal Transportation Agency (SFMTA), the Bay Area Council, University of California San Francisco (UCSF), and the Golden State Warriors.

Additionally, the project has received letters of support from state-level elected officials, 17th District Assembly member David Chiu and Assembly member Phil Ting. Also, a nurse proactively shared her full endorsement for the project to drastically reduce her commute time.

This project has strong support from the following 45 federal, state and local elected officials, regional organizations, connecting cities, transportation authorities, unions, businesses and neighborhood organizations:

- Speaker Nancy Pelosi
- The late Senator Dianne Feinstein
- Representatives Jackie Speier (former), Barbara Lee, John Garamendi, Mike Thompson, Mark DeSaulnier, and Anna Eshoo
- State Senators Scott Weiner, Nancy Skinner, Bill Dodd, and Dave Cortese
- Assemblymembers Phil Ting, Buffy Wicks, Bill Quirk, Kevin Mullin, Marc Levine, Marc Berman, Cecilia Aguiar-Curry, and Ash Kalra
- Former Assemblymember David Chiu
- San Francisco Board of Supervisors District 10, Shamann Walton
- International Organization of Masters, Mates & Pilots
- Inlandboatmen's Union of the Pacific (Marine Division ILWU)
- Bay Planning Coalition
- Bay Area Council
- SPUR
- Port of San Francisco

- Metropolitan Transportation Commission
- San Francisco County Transportation Authority
- Alameda County Transportation Commission
- Solano County Transportation Authority
- Golden State Warriors & Chase Center
- City of Vallejo
- City of Oakland
- City of Richmond
- City of Alameda
- City of South San Francisco
- Port of San Francisco Maritime Commerce Advisory Committee
- Port of San Francisco Mission Bay Citizens Advisory Committee
- Port of San Francisco Northern Advisory Committee
- San Mateo County Economic Development Association
- Mission Creek Harbor Association
- Pacific Environment
- Genentech

Benefits to Disadvantaged Populations and Equity Priority Communities

Construction of the MBFL would benefit the local community during and after construction. Consistent with the Port's Local Hire Policy, the Port will require a 30% mandatory participation level of Project Work Hours within each trade to be performed by local residents and at least 50% of the project work hours performed by apprentices within each trade will be performed by local residents.

This project will help to address transportation inequities in San Francisco and the region. The new ferry route will provide an affordable transit alternative connecting disadvantaged communities in the East Bay, including Oakland, Vallejo, and Richmond where communities of color make up over half of the population, to previously inaccessible job opportunities in Mission Bay. WETA ridership surveys indicate that over 30% of ferry riders have an annual household income below the Area Median Income (AMI) for a household of four, with over 20% at or below 75% of AMI. WETA's Pandemic Recovery Program, implemented in July 2021 and extended for five years in 2023, reduced ferry service fares by up to 40%, increased service levels and expanded operating hours to appeal to a wider range of passengers who may not have a traditional 9am-5pm job and/or are transit-dependent. With two major medical campuses and the Chase Center, the area employs a diverse population of workers who need an affordable and reliable transit option.

The MBFL will be located within a mile of an AB 1550 Low Income Community as well as a SB 535 Disadvantaged Community. Ferry service meets these communities' need to access quality and reliable transit to allow residents to access services and jobs. Furthermore, the Mission Bay Ferry will link to key transit routes serving disadvantaged communities and low-income areas. Namely, the San Francisco Municipal Transportation Agency's (SFMTA) T-Third light rail line and 22-Fillmore bus route link to the site and each serve low-income and disadvantaged communities – according to data from SFMTA, the T-Third serves a 63% minority and 32% low-income ridership. The 22 bus serves a 50% minority and 38% low-income ridership.

Compatibility with Land Use, Design Standards, and Planned Growth

The MBFL project is consistent with transportation, land use, and housing planning goals for the region, including Plan Bay Area 2050, the San Francisco General Plan, the Port's Waterfront Land Use Plan, the Water Emergency Transportation Authority (WETA) Strategic Plan, the San Francisco Bay Area Seaport Plan, and the San Francisco Bay Trail Plan.

MBFL supports the Plan Bay Area 2050 strategy of "Maintain and Optimize the Existing System." As the Plan states, "Ferries present another option for shoring up transbay capacity in the near term at a smaller scale. Plan Bay Area 2050 invests in new ferry service and increases in frequency to existing service to complement investments in regional transit. Such investments include new ferry service to Berkeley, Redwood City, Treasure Island, **Mission Bay**, Martinez, Hercules and Pittsburg, alongside frequency boosts across the Golden Gate and WETA systems," (Plan Bay Area 2025, page 79). Additionally, the Port of San Francisco and Mission Bay are Priority Development Areas (PDAs) identified by Plan Bay Area – that is, existing neighborhoods served by public transit and identified as appropriate for additional, compact development. MBFL also would allow for ferry service to PDAs in and around Oakland and Vallejo.

The MBFL also advances the Port's Waterfront Land Use Plan and WETA's Strategic Plan. The former calls for the promotion of new and expanded ferry and excursion boat operations, including new berths and landing facilities. Both plans elucidate the need for strengthened structures, capacity, and flexibility in the event of an emergency. Furthermore, WETA's Strategic Plan identifies the goal of expanding ferry service and reducing barriers to ferry ridership, which would be advanced by new regional ferry service to San Francisco's Southern Waterfront.

San Francisco Transportation Plan Alignment (SFTP)

- **Equity:** See "Benefits to Disadvantaged Populations and Equity Priority Communities" above.
- **Environmental Sustainability:** According to the SF-CHAMP transportation forecast, MBFL will relieve the Bay Area region of nearly 480,000 VMTs in the year 2024 and 2.3 million VMTs in 2053. This will result in a reduction of emissions, which will lead to improved air quality. In addition, WETA's electric vessels will reduce carbon emissions from the transportation sector. MBFL service will utilize WETA's first all-electric vessel. The service is projected to provide an estimated 521,000 annual trips and grow to over 1.1 million annual trips by 2048. The high frequency ferry service offers relief from traffic and congestion resulting in an estimated 73,596 MTCO₂e GHG reduction and will reduce VMTs by 13,351,500. As WETA's first zero-emission service, this project will help pave the way for the transition of WETA's longer distance routes and will accelerate the transition to zero-emission ferry service region-wide.
- **Accountability and Engagement:** See "Prior Community Engagement / Level and Diversity of Community Support" above.
- **Economic Vitality:** The ferry landing will sit within a half-mile of approximately 11,000 new housing units, 7 million square feet of new office and commercial space, and more than 1 million square feet of new retail space. The area is home to the UCSF Mission Bay Hospital, an emerging biotech hub, the Warriors' Chase Center as well as numerous large employers. At full build-out, Mission Bay is projected to create more than 30,000 permanent jobs in addition to hundreds of jobs during its construction. In addition to the improved access to jobs provided by ferry service to and from MBFL, the MBFL Benefit Cost Analysis performed by Economic & Planning Systems, Inc. in June 2020, estimated 22 direct jobs and 35 indirect jobs created by the MBFL.

- **Safety and Livability:** See “Safety” section below.

Safety

The ferry landing is essential to alleviate current regional transportation overcrowding and provide resiliency in the event of an earthquake or transportation disruption.

In addition to emergency preparedness, based on the MBFL Benefit Cost Analysis performed by Economic & Planning Systems, Inc. in June 2020, improved Travel Safety Benefits are calculated at a \$13.6 Million Total Discounted Benefit. Ferry service generates fewer accidents per passenger mile relative to both auto and BART travel and reductions in vehicle VMT due to mode shift will result in fewer injuries and fatalities and associated economic costs. This analysis netted out increases in ferry-related injuries, fatalities, and property damage from those that would likely have occurred from auto and BART related travel to calculate the project’s net safety benefit.