

# Memorandum

**Date:** September 5, 2018  
**To:** Transportation Authority Board  
**From:** Anna LaForte – Deputy Director for Policy and Programming  
**Subject:** 09/11/18 Board Meeting: 2019 Prop K Strategic Plan/5-Year Prioritization Program Update

<p><b>RECOMMENDATION</b>    <input checked="" type="checkbox"/> <b>Information</b>    <input type="checkbox"/> <b>Action</b></p> <p>None. This is an information item.</p> <p><b>SUMMARY</b></p> <p>Project sponsor proposals for projects to fund with Prop K in the next 5-year period starting July 1, 2019, were due to the Transportation Authority in early July. Since then, we have worked closely with project sponsors to refine the project proposals and prepare programming recommendations for the 2019 Prop K Strategic Plan and 5-Year Prioritization Program (5YPP) Update. As a reminder, Transportation Authority Board adoption of the 5YPPs is a prerequisite for allocation of funds from the 21 Prop K programmatic categories such as traffic calming, street resurfacing, transit facilities, and bicycle safety. At the Board meeting we will present highlights of each 5YPP as well as proposed amendments to the Fiscal Year 2018/19 program of projects in the 2014 5YPPs, and seek input and feedback from the Board on the projects proposed to be funded by Prop K. We are planning to present the draft 2019 5YPPs and amendments to the 2014 5YPPs to the Board for adoption in two groups at the October and November meetings, respectively. We also plan to bring the draft 2019 Strategic Plan to the Board for approval in November.</p>	<p><input type="checkbox"/> Fund Allocation <input checked="" type="checkbox"/> Fund Programming <input type="checkbox"/> Policy/Legislation <input type="checkbox"/> Plan/Study <input type="checkbox"/> Capital Project Oversight/Delivery <input type="checkbox"/> Budget/Finance <input type="checkbox"/> Contract/Agreement <input type="checkbox"/> Other: _____</p>
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## DISCUSSION

### Background.

The voter approved Prop K Expenditure Plan describes the types of projects that are eligible for funds, including both specific projects (e.g. Central Subway) and programmatic (i.e., non-project specific) categories. It also establishes limits on sales tax funding by Expenditure Plan line item and sets expectations for leveraging of sales tax funds with other federal, state and local dollars to fully fund the Expenditure Plan programs and projects. The Expenditure Plan estimates that \$2.35 billion (in 2003 \$'s) in local transportation sales tax revenue will be made available to projects over the 30-year program; however, it does not specify how much sales tax funds any given project would receive by year. The Expenditure Plan requires that the Transportation Authority develop and adopt periodic updates to the Strategic Plan and Five-Year Prioritization Programs or 5YPPs to guide the

implementation of the program while supporting transparency and accountability. The Board approved the overall approach for updating the Strategic Plan and 5YPPs in April 2018, including the proposed schedule and outreach approach.

The Prop K Strategic Plan sets policy for administration of the program to ensure prudent stewardship of taxpayer funds. It also reconciles the timing of expected sales tax revenues with the schedule for when project sponsors need those revenues and provides a solid financial basis for the issuance of debt needed to accelerate the delivery of projects and their associated benefits to the public.

The Board adopted the 2019 Strategic Plan Baseline in May 2018, which established how much unallocated Prop K funds are available for each of the Expenditure Plan categories by fiscal year through the end of the 30-year Expenditure Plan in 2034. Adoption of the Strategic Plan Baseline allowed us to initiate the 5YPP updates. The 5YPPs identify the specific projects that will be funded with Prop K over the next five-year period starting July 1, 2019 through June 30, 2024.

The 5YPPs are intended to provide transparency in how sponsors prioritize projects for Prop K funding, to establish a pipeline of projects that are ready to advance as soon as Prop K and other funds are available, and to encourage coordination across Prop K programs. As established in the Expenditure Plan, each 5YPP is developed by the lead agency designated by the Transportation Authority Board, working closely with the Transportation Authority and other project sponsors eligible for Prop K funds in each category, as well as any other interested agencies. The Board has designated the lead agencies for the 2019 5YPPs as shown in Attachment 1.

### **2019 Strategic Plan and 5YPP Update Status.**

In early May, we released guidance to project sponsors on the process for updating the 5YPPs. In compliance with Expenditure Plan requirements, each 5YPP will include: a prioritization methodology to rank projects within a category; a 5-year program or list of projects with information on scope, schedule, cost and funding (including non-Prop K funding); and performance measures. The 5YPPs also will include a summary of project delivery accomplishments for the prior 5YPP period and proposed leveraging of non-Prop K funds that can be compared to Expenditure Plan assumptions. By the end of July, sponsors had submitted 115 applications (known as Project Information Forms) for projects across the 21 Prop K programmatic categories that require 5YPPs (summarized in Attachment 4). The Project Information Forms contain scope, schedule, budget and funding plan information for each project to help justify programming of Prop K funds to the projects.

We have spent the last two months working closely with sponsors to ensure that the Project Information that we have received are sufficiently complete to enable evaluation, to ensure consistency across Prop K categories, and to refine proposed Prop K funding requests so that they correspond to the proposed project schedule, so adequate leveraging and full funding plans, etc. This is still a work in progress requiring collaboration between Transportation Authority staff and project sponsors.

The Project Information Forms as are available on our website at [www.sfcta.org/meetings](http://www.sfcta.org/meetings). Hard copies are available upon request. The Prop K funding requests for each programmatic category are summarized in a 5-year list or program of projects shown in Enclosure 1. The program of projects shows the funding requested compared to the amounts by fiscal year as approved in the Strategic Plan Baseline, making it easy to see which categories are requesting to advance funds from the outyears of the Expenditure Plan period.

We consider several factors as we evaluate the proposed programming and prepare draft recommendations. For example, we consider the past delivery track record for the category by reviewing the percent of funds allocated versus programmed in past 5YPPs, and the percent complete

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of previously funded projects. We consider project readiness (e.g. is the prior phase complete, are matching funds likely to be available), leveraging of non-Prop K funds, and whether the requested expenditure rates seem reasonable. In addition, we look at the percent of funds that would be spent on financing for the category and whether the category will run out of Prop K funds. We are also looking across the 5YPPs for cross-cutting themes such as geographic equity and ensuring consistency with Strategic Plan policies.

At the September 11 meeting, we will provide highlights of each 5YPP category, calling out projects of interest to the Board and categories for which sponsors are requesting advancement of funds as opposed to pay-go. If available, we can provide information from some preliminary Strategic Plan model runs that help us understand financing costs for the program.

### **Outreach.**

As part of the outreach strategy for the 5YPP Update, the Transportation Authority conducted a survey to gather input from the public about what projects they would like to see funded with Prop K over the next five years. In an effort to gather input from traditionally underrepresented neighborhoods we reached out directly to 38 community-based organizations in communities of concern as well as to stakeholders, via social media, District newsletters, and the Transportation Authority's website and newsletter. The survey was available online and in print in English, Spanish, Chinese and Filipino.

We received 1,001 responses from a broad range of San Francisco neighborhoods. The project ideas ranged from a second Transbay tube to extending the Muni subway network to improved neighborhood crosswalks. We have shared survey results with Board members and project sponsors for their consideration as they developed the 5-year project lists, and posted the results to our website.

### **Next Steps.**

Over the next month, we will continue to seek feedback from the Board, CAC, and public; incorporate that feedback into the five-year project lists, as appropriate; and evaluate and refine the proposed projects. We will also prepare the remaining sections of the 5YPP documents such as project delivery snapshots and proposed performance measures.

Development of the Strategic Plan and 5YPPs is an iterative process. As we get closer to making recommendations for Prop K programming, we are making corresponding changes to the Strategic Plan Baseline expenditures and financing assumptions to confirm that the Expenditure Plan category and Prop K program as a whole can accommodate the requests within the funding available. In some cases, this may mean we need to extend proposed Prop K reimbursement schedules or reduce programming.

We are planning to present the first group of 5YPPs for approval at the October Board meetings, and present the second and final group of 5YPPs along with the Draft 2019 Strategic Plan for approval at the November Board meetings. We are targeting completion of the update process by the end of the calendar year 2018 to allow project sponsors to include programmed Prop K funds in their Fiscal Year 2019/20 annual budgets.

Concurrent with the 2019 5YPP update process, we have been working closely with sponsors to update Prop K funding needs for Fiscal Year 2018/19. This effort has resulted in the need for

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comprehensive amendments to 2014 5YPPs for several categories to revise the Fiscal Year 2018/19 program of projects and/or to move unneeded funds out of this fiscal year and into the 2019 5YPP period of Fiscal Years 2019/20 to 2023/24. Categories include Ferry, Signals, Street Resurfacing, Bicycle Facility Maintenance, Traffic Calming, Bicycle Circulation/Safety, Pedestrian Circulation/Safety, Curb Ramps, and Transportation Demand Management. We plan to present the 2014 5YPP amendments to the Board at the October and November meetings, along with the relevant 2019 5YPPs.

### **FINANCIAL IMPACT**

None. This is an information item.

### **CAC POSITION**

None. This is an information item.

### **SUPPLEMENTAL MATERIALS**

Attachment 1 – Lead Agencies for Each 5YPP

Attachment 2 – 2019 Prop K Strategic Plan/5YPP Update Schedule

Attachment 3 – Draft Project List for 2019 Prop K 5YPP Update – As of August 31, 2018

Enclosure 1- Program of Projects (Five year project list) for Each 5YPP – As of August 31, 2018

Available online at [sfcta.org/meetings](http://sfcta.org/meetings), hard copy available upon request

- Prioritization Criteria and Scoring Table for Each 5YPP – As of August 31, 2018

- Project Information Forms – As of August 31, 2018

**Attachment 1.**  
**2019 Prop K Strategic Plan/5YPP Update**  
**Expenditure Plan Programmatic Categories Requiring a 5YPP**

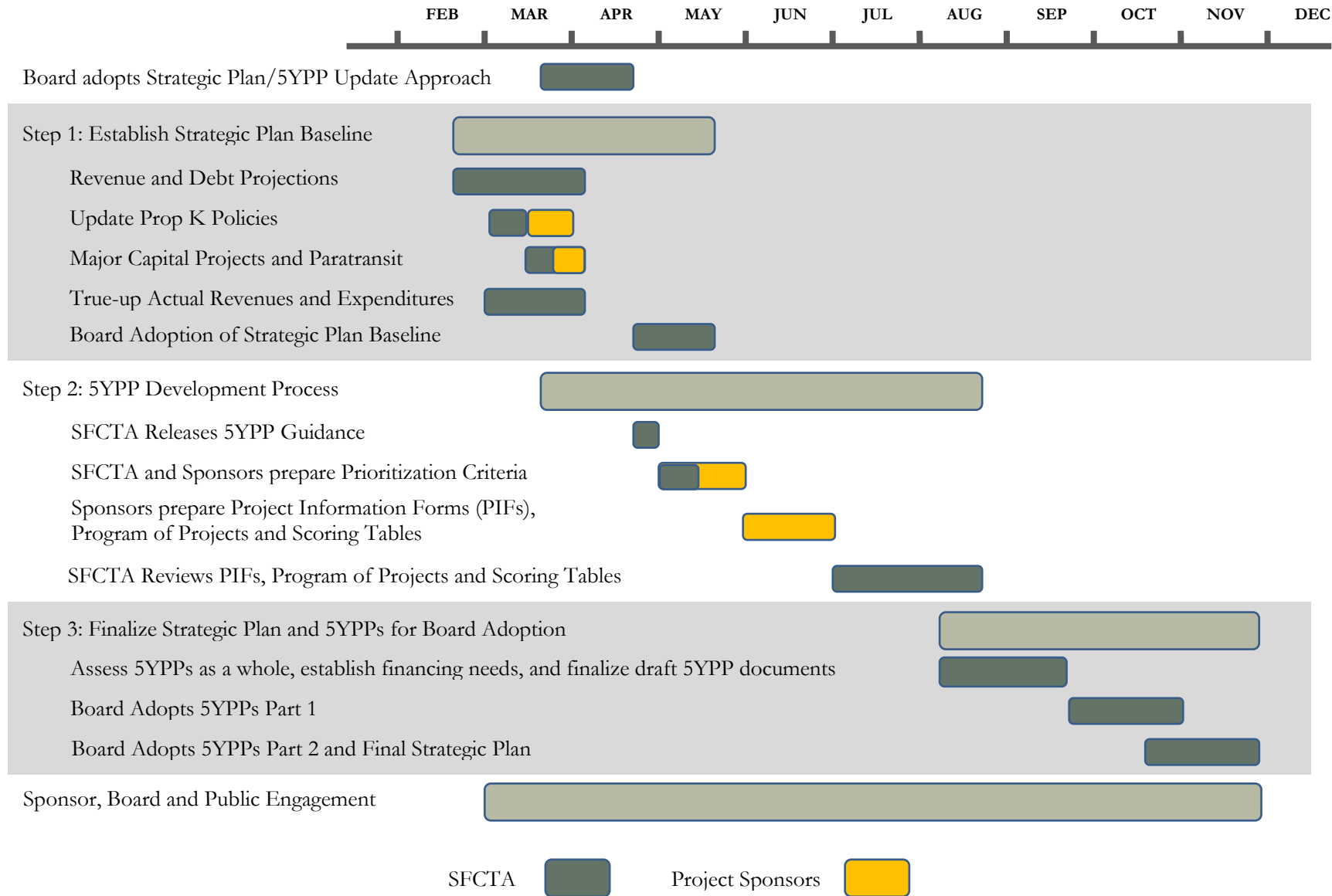


EP <sup>1</sup> No.	Category	Eligible Project Sponsors <sup>1</sup> (Agencies in bold are 5YPP leads <sup>2</sup> )
1	Bus Rapid Transit/Transit Preferential Streets/MUNI Metro Network	<b>SFMTA</b> , SFPW, Planning, SFCTA
7	Caltrain Capital Improvement Program	<b>PCJPB</b>
8	BART Station Access, Safety and Capacity	<b>BART</b> , SFPW, SFMTA
9	Ferry	<b>PORT</b> , GGBHTD
10	Transit Enhancements	<b>SFMTA</b> , BART, SFPW, PCJPB
17	New and Renovated Vehicles	<b>SFMTA</b> , BART, PCJPB
20	Rehabilitate/Upgrade Existing Facilities	<b>SFMTA</b> , BART, PCJPB
22	Guideways	<b>SFMTA</b> , BART, PCJPB
26	New and Upgraded Streets	<b>SFCTA</b> , Caltrans, SFPW, PCJPB, PORT, SFMTA
31	New Signals and Signs	<b>SFMTA</b>
32	Advanced Technology and Information Systems (SFgo)	<b>SFMTA</b>
33	Signals and Signs	<b>SFMTA</b>
34	Street Resurfacing, Rehabilitation, and Maintenance	<b>SFPW</b>
37	Pedestrian and Bicycle Facility Maintenance	<b>SFPW</b> , SFMTA
38	Traffic Calming	<b>SFMTA</b> , SFPW
39	Bicycle Circulation/Safety	<b>SFMTA</b> , BART, SFPW, PCJPB
40	Pedestrian Circulation/Safety	<b>SFMTA</b> , BART, SFPW, PCJPB
41	Curb Ramps	<b>SFPW</b> , SFMTA
42	Tree Planting and Maintenance	<b>SFPW</b>
43	Transportation Demand Management/Parking Management	<b>SFCTA</b> , CAO (formerly DAS), Planning, SFE, SFMTA
44	Transportation/Land Use Coordination	<b>SFCTA</b> , BART, SFPW, PCJPB, Planning, SFMTA

<sup>1</sup> Acronyms include: EP (Expenditure Plan category), BART (Bay Area Rapid Transit District), Caltrans (California Department of Transportation), CAO (City Administrator's Office, formerly Department of Administrative Services), SFPW (Department of Public Works), GGBHTD (Golden Gate Bridge, Highway & Transportation District), PCJPB (Peninsula Corridor Joint Powers Board or Caltrain), PORT (Port of San Francisco), Planning (Planning Department), SFCTA (San Francisco County Transportation Authority), SFE (Department of the Environment), SFMTA (San Francisco Municipal Transportation Agency), and TJPA (Transbay Joint Powers Authority).

<sup>2</sup> The lead agency role is a coordinator or convener role among eligible project sponsors for that category and other interested agencies and stakeholder. It does not confer veto power.

**Attachment 2.  
2019 Prop K Strategic Plan/5YPP Update  
Adopted Schedule**



**Attachment 3**  
**San Francisco County Transportation Authority**  
**2019 Prop K 5-Year Prioritization Programs Update**  
**Draft Project List for Fiscal Years 2019/20 - 23/24 (as of August 31, 2018)**  
**Sorted by Expenditure Plan #**

Primary Expenditure Plan # <sup>1</sup>	Sponsor <sup>2</sup>	Project Name	Brief Project Description	Total Prop K Requested in 2019 5YPP	Supervisory District
1, 16	SFMTA	Geary Boulevard Improvement (BRT Phase 2)	Geary Boulevard Improvement Project (BRT Phase 2) will enhance the performance, viability, and comfort level of transit and pedestrian travel along the Geary corridor. The scope will be to complete a preliminary engineering report, detail design, bid and award, and begin construction for the Geary BRT project between Stanyan Street and 34th Avenue. The project includes transit improvements like bus-only lanes, signal optimization, upgraded stations, and pedestrian improvements like highly visible crosswalks, sidewalk extensions, median refuges, and lighting.	\$3,376,185	District 01, District 02, District 03, District 05, District 06
1	SFMTA	Transit Stop Enhancement Program - Signage and Customer Information	Program to update and upgrade signage at Muni stops where basic signage and customer information is missing. New signs include information on route, destination, span, and accessibility. Existing poles will be used as much as possible, but program funding will cover new poles where applicable as well as a solar lantern. In order to address Prop K eligibility issues, project is proposed to be funded with Prop AA Vehicle Registration Fees through a fund exchange with Geary BRT.	\$2,640,000	Citywide
1	SFMTA	Transit Performance Improvements Match Placeholder	Local match to Transit Performance Improvement funds dedicated to regional investment in supportive infrastructure to achieve performance improvements in major transit corridors.	\$1,242,000	Citywide
7	PCJPB	Local Capital Match Placeholder	Prop K helps to offset San Francisco's local match contribution to Caltrain's capital budget for Caltrain's Capital Improvement Program (CIP) projects, including continued implementation of express tracks between San Francisco and San Jose to improve travel time and reliability. This work may include passing siding, to allow express trains to bypass local service where additional tracks are not appropriate and/or right of way is limited. Projects are designed to improve service levels.	\$4,250,000	District 06, District 10
8	BART	BART Accessibility Improvement Program	Accessibility improvements to improve station safety and accessibility, particularly for those with special needs. Based upon available funds for the program the accessibility improvements will include improvements to handrails, lighting at elevator lobbies, detectable wall protrusion features, public address system, TTY, accessible path, passenger loading, detectable path, fare gate audible indicators, accessible phones, and hearing loops at agent booths. This phase is scheduled for construction between June 2022 and June 2024 and will cover six stations. Three of these stations are located in San Francisco: 24th St/Mission, Balboa Park, Embarcadero. Prop K funds would only be spent on improvements at the San Francisco stations.	\$700,000	District 03, District 06, District 08, District 09, District 11

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<b>Primary Expenditure Plan #<sup>1</sup></b>	<b>Sponsor<sup>2</sup></b>	<b>Project Name</b>	<b>Brief Project Description</b>	<b>Total Prop K Requested in 2019 5YPP</b>	<b>Supervisorial District</b>
8	BART	BART Station Wayfinding	Project will remove and replace outdated wayfinding signs at street, concourse and platform levels. New LED backlit signs will be installed at the concourse and platform levels and will provide clear and understandable information to transit patrons with use of standard pictograms or icons. Real-time displays and transit information displays will be installed at concourse level. The transit information displays provide station maps, transit stop and transit routes maps with points of interest to help patrons with trip planning. This project will be Phase 4 of BART's comprehensive system wayfinding program and will improve wayfinding signage at 14 stations throughout the BART District, including Glen Park. Prop K funds will be used on Glen Park.	\$400,000	District 08, District 09
8	BART	Powell Station Modernization	Upgrade and modernize the Powell Street Station in order to improve station function, safety, security, capacity, sustainability, appearance and improve the customer experience. Project components will include relocation of ticket vending machines, wayfinding and transit maps, expanded paid area, fare evasion barriers and new fare gates.	\$672,975	District 03, District 06
9	GGBHTD	Gangways and Piers Project - Reconstruction	Project replaces the hydraulic gangway/ramp system and camel floats and fenders at the San Francisco ferry terminals with new steel floats that adapt to the rising sea level. The outdated gangway/ramp system needs to be replaced with new floats technology consistent with adjacent ferry operators. The benefits of the project include, but are not limited to: rehabilitate deteriorated passenger facility, improve passenger access and ADA compliance, streamline passenger traffic to main deck loading, greater operational efficiencies, and enhanced emergency preparedness and transit security.	\$1,247,000	District 03
9	SFPort	Downtown Ferry Terminal - Passenger Circulation Improvements	Construct a protected pedestrian walkway between The Embarcadero Promenade and the Ferry Pier Plaza, located between the south end of the Ferry Building and the new passenger emergency staging plaza for the South Terminal. Currently, ferry passengers accessing Golden Gate and public spaces on the pier share the access to the pier with about 250 vehicles daily. Improvements would provide a separated walkway, lighting, and seating to improve the safety, comfort and quality of the passenger experience.	\$240,000	District 03
9	SFPort	Downtown Ferry Terminal Float Rehabilitation	Ferry float, fendering, and mooring systems have been in use for over 15 years without proper drydocking for maintenance. In order to maintain the integrity of the float's structural frame and ensure its continued safe operations, this project will refurbish the float and gangway, apply corrosion protection coatings, replace the float roof fabric, and repair or replace utilities.	\$600,000	District 03
10	SFMTA	16th Street Improvement Project (22 Fillmore Phase 2)	The 16th Street Improvement Project includes replacing some OCS infrastructure and installing new traffic signals and communications infrastructure. As 16th Street is within the Vision Zero High-Injury Network, the project will also install appropriate treatments to improve pedestrian safety. Transit bulbs and transit boarding islands will be constructed to enable more efficient passenger boarding and alighting. Pedestrian bulbs, raised crosswalks, and curb ramps will be constructed to enhance pedestrian safety.	\$1,531,308	District 08, District 09, District 10



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11	SFMTA	F Market & Wharves: Fort Mason Extension	Identify an initial extension segment for the F Market & Wharves line, from Fisherman's Wharf to Fort Mason. The project will take the existing alignment and work with stakeholders to refine and ultimately develop a plan that can move into the design phase.	\$926,100	District 02, District 03
12, 17	SFMTA	Rehabilitate Historic & Milan Streetcars	Rehabilitate up to 11 Milan and 7 Vintage Streetcars to like-new condition, including upgrading electrical and mechanical systems, performing body work, and ensuring systems meet CPUC and ADA requirements. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.	\$4,225,544	District 03, District 05, District 06
13	BART	Balboa Park Station Area Improvements	Construct an open space plaza at the southern end of the Balboa Park Station in the current BART Passenger Drop-Off area. The new plaza area will redesign the vehicular access through San Jose Avenue creating a reduced passenger drop-off area loop, while closing off vehicular access to Geneva Avenue. The plaza will function as a flexible public open-space that meets the needs of the community, enhances safety and encourages multi-modal access to the station.	\$250,000	District 11
13	SFMTA	Geneva/San Jose M-Line Terminal	Planning and design of accessible boarding facilities and pedestrian safety improvements for the M Ocean View stops adjacent to Balboa Park Station. These improvements will create safer pedestrian connections between the M Ocean View and other transit facilities in and around Balboa Park Station. This project stems from the Balboa Park Station Area Plan adopted in 2009 following substantial community engagement.	\$1,706,408	District 11
16	BART	Market St. / Balboa Park New Elevator Master Plan	Develop a new elevator master plan for the Market Street and Balboa Park BART/Muni Stations to determine new elevators' construction feasibility, location, station modifications required, construction phasing, and costs. Each station has one street level elevator each, with any disruption causing extreme delays and inconvenience, particularly for those who depend on the elevators to access the transit system. This master plan study will help BART/Muni plan investments to improve accessibility, safety, security, customer experience, and customer travel time.	\$500,000	Citywide
16	SFMTA	Muni Subway Expansion Project	This planning effort would further advance conceptual engineering and conduct the environmental review phase for the Muni Subway Expansion Project. This phase of work would not commence until after completion of the SF Transit Corridors Plan, and would advance if prioritized via that effort. This project would: 1) Construct a new light-rail tunnel between West Portal and Parkmerced to improve the Muni Metro M-line's speed, reliability, and capacity, including tying in to the existing Twin Peaks Tunnel; 2) Re-design 19th Avenue between Eucalyptus and Brotherhood with wider sidewalks, a bike path separated from traffic, and new trees and landscaping. These improvements are anticipated to make Muni Metro a more reliable and attractive option for existing riders and attract new riders. These improvements are also anticipated to make 19th Avenue feel safer and more comfortable for everyone who travels along this street, including people walking, cycling, driving, and riding transit.	\$2,744,300	District 07, District 11

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17M, 17U, 15	SFMTA	Light Rail Vehicle Procurement	Purchase 151 new Light Rail Vehicles (LRVs) to replace outdated Breda vehicles that have reached the end of their useful life, and purchase an additional 24 LRVs to expand Muni's light rail fleet to accommodate the needs of the Central Subway.	\$27,826,042	Citywide
17P	PCJPB	Local Capital Match Placeholder	Prop K helps to offset San Francisco's local match contribution for Caltrain's vehicle projects, including continued replacement, upgrade, and repairs of Caltrain vehicles to improve travel time and reliability or increase service levels. This work may include locomotive upgrades, passenger car repairs and upgrades, procurement of rolling stock and spare parts, and general State of Good Repair of vehicles.	\$3,500,000	District 06, District 10
20B	BART	Elevator Renovation Program	The Elevator Renovation Program was developed to address the growing needs of aging equipment and components that cause elevator failures in BART stations in a cost-efficient way. This phase will renovate eight elevators in San Francisco, two each in the four Market Street BART/Muni transit stations: Embarcadero, Montgomery, Powell and Civic Center. These stations have some of the highest levels of ridership in the entire BART system, and elevators at these stations also have the highest demands systemwide.	\$790,000	District 03, District 06
20U	BART	Embarcadero Station: New Northside Platform Elevator	Procure and install a new elevator on the north side of the Embarcadero Station between the BART platform and the mezzanine area, expand paid area to include the new elevator, dedicate existing elevator to Muni use only.	\$1,000,000	District 03, District 06
20M, 20U	SFMTA	Building Progress FIX - Placeholder	This Building Progress FIX program will help bring SFMTA maintenance and support facilities into a state of good repair. Prop K programming is a placeholder for TBD improvements to Muni transit facilities. SFMTA will identify specific projects to be implemented when requesting allocation of funds.	\$1,936,478	TBD
20M	SFMTA	Muni Metro East Expansion	This project supports the SFMTA's need to further expand the capacity of the 17 acre Muni Metro East light rail storage and maintenance facility to allow for an expanded fleet. The additional capacity will allow for temporary storage during the reconstruction of facilities and provides storage for both a growing bus and rail fleet.	\$8,187,211	District 10
20M	SFMTA	New Castro Station Elevator	Install a new three-stop elevator on the south side of Market Street at the Castro Muni Station, opening at the top level onto Harvey Milk Plaza on Market Street.	\$1,500,000	District 08
20P	PCJPB	Local Capital Match Placeholder	Prop K offsets San Francisco's local match contribution for Caltrain's facilities projects. This work may include continued rehabilitation, upgrades and renovation of rail stations, (including platform edge tiles, elevators, stairs, and faregates), enhancements to station access, upgrades of operations and maintenance facilities, and general State of Good Repair of Caltrain facilities.	\$650,000	District 06, District 10
20P	PCJPB	Ticket Vending Machine Rehab	This project will refurbish ticket vending machines in use on at Caltrain stations and convert them to Clipper-only machines that both issue new cards and allow customers to add value to old cards in real time.	\$500,000	District 06, District 10
22B	BART	Traction Power Substation Replacement	This project will replace the existing 45 year old BART traction power substation located within the boundaries of the City of San Francisco, north of the Daly City BART Station. BART's escalating ridership combined with an aging infrastructure created a need for an increase in electrical supply to power higher frequency service. This project will help to improve BART system reliability and sustain service in San Francisco for the next forty years.	\$2,700,000	District 11

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22M	SFMTA	Cable Car Infrastructure Rehabilitation Placeholder	Ongoing improvements to the guideways system and infrastructure projects throughout the SFMTA's cable car system to improve safety and reliability. Projects include structural, mechanical and other improvements along with replacement/rehabilitation of fixed guideway infrastructure and components of the cable car system.	\$103,442	TBD
22M	SFMTA	Muni Metro Rail Replacement Program - Placeholder	The Rail Replacement Program is an on-going program of phased replacement of sections of rail in SFMTA's Light Rail and Cable Car systems. Sections of rail to be replaced are prioritized based on their potential for failure and derailments, the amount of noise and vibration experienced at surrounding structures, and to complement related projects by other city departments. These projects improve the safety, comfort and reliability of Muni service.	\$12,004,119	TBD
22M	SFMTA	Overhead Lines Rehabilitation - Placeholder	The Overhead Lines Rehabilitation Program is an ongoing phased replacement and upgrade of the traction power system that provides 615 volt D.C. current for the SFMTA's fleet of trolley coaches, light rail vehicles, and historic streetcars. This includes, but is not limited to, overhead contact wire, guy wire, special work (switches/ curves/ crossings), conformer lights, and the support poles for the overhead system, as well as upgrades of feeders and substation equipment/structures required in conjunction with various overhead upgrades. These projects increase the safety and reliability of Muni service. In addition, this work supports one of the greenest fleets in the nation, helping San Francisco and the State achieve greenhouse gas reduction goals.	\$10,250,908	TBD
22M, 14	SFCTA	Quint Street Jerrold Avenue Connector Road	Design and construct a new road along former Union Pacific Rail Road Right-of-Way to restore access between Quint Street and Jerrold Avenue that was cut off by the construction of a Caltrain berm.	\$2,891,650	District 10
22M	SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	An on-going program consisting of various projects to ensure that all command and control systems for safe and efficient operation of fixed guideway rail transit lines remain in supported and up-to-date industry configurations, and in a good state of repair. An example of a typical project is upgrading the Automatic Train Control System.	\$8,899,899	TBD
22P	PCJPB	Local Capital Match Placeholder	Prop K offsets San Francisco's local match contribution for guideways projects. This work may include rehabilitation, upgrades, or replacement of rail, bridges and tunnels associated with Caltrain service, signals, safety systems, train control and communication systems, and general State of Good Repair of Caltrain guideways.	\$5,500,000	District 06, District 10
22U	PCJPB	Peninsula Corridor Electrification	The Peninsula Corridor Electrification Project will convert Caltrain from a diesel-hauled commuter rail service to one that uses electrically powered trains consisting of high-performance electric multiple units for service between San Francisco (Fourth and King Street Station) and San Jose (Tamien Station). It will result in faster, more frequent service; reduce pollutants; support Caltrain's long-term financial sustainability; and provide infrastructure for blended Caltrain and high-speed rail systems.	\$5,100,000	District 06, District 10

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22U, 44	SFPW	Better Market Street	The Better Market Street project, extending from The Embarcadero 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, and providing a new continuous protected bikeway. The first phase of the project to be constructed is anticipated to be from 6th to 8th streets. In order to help backfill the Transportation Authority's \$61.75 million STIP commitment to the Central Subway, we are proposing to program \$15.98 million in Prop K discretionary guideways funds to Better Market Street and exchange an equivalent amount of OBAG2 funds with Central Subway. The Metropolitan Transportation Commission is also looking at ways to help close the funding gap.	\$17,230,000	District 03, District 05, District 06
27	SFMTA	Bayshore Caltrain Station Upgrades	Programmatic line to provide funding for preliminary engineering and environmental review of future upgrades to the Bayshore Caltrain Station and other transit links. In anticipation of proposed development of the Candlestick area and increased transit service in the area, projects funded through this programmatic line will improve connectivity of the Bayshore Station.	\$2,000,000	District 10
27	SFMTA	Bayshore Caltrain Station Connectivity Upgrades Placeholder	Programmatic placeholder to provide funding for future upgrades to the Bayshore Caltrain Station and other transit links. In anticipation of proposed development of the Candlestick area and increased transit service in the area, projects funded through this programmatic line will improve connectivity of the Bayshore Station.	\$1,000,000	District 10
27	SFMTA	Southeast Muni Expansion, Harney-101 Transit Crossing (Geneva-Harney Bus Rapid Transit)	Proposed Prop K funds are for design and construction of dedicated transit lanes and pedestrian/bicycle facilities primarily along Harney Way, Alana Way, and Tunnel Avenue from Executive Park to Bayshore Boulevard. The project aims to reduce travel time, improve transit reliability, and enhance street safety along a major corridor that links Priority Development Areas into the Muni Rapid Network and strengthens transit connections between existing neighborhoods and major employment and activity centers.	\$5,035,272	District 10
30	Any Eligible	NTIP Placeholder	The 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. Capital placeholders like this project are included in various 5YPPs.	\$250,000	TBD
30, 38	SFMTA	Sloat Skyline Intersection Improvements	Redesign the intersection of Sloat Boulevard and Skyline Boulevard to improve traffic operations, enhance pedestrian safety and ease of access, and provide bicycle facilities. Preferred alternative is being identified and may include signalizing the intersection, construction of a modern roundabout, or a low-build option that maintains current stop sign control with modifications to diverters, medians, and pedestrian and bicycle facilities.	\$2,660,000	District 04, District 07

**Attachment 3**

<b>Primary Expenditure Plan #<sup>1</sup></b>	<b>Sponsor<sup>2</sup></b>	<b>Project Name</b>	<b>Brief Project Description</b>	<b>Total Prop K Requested in 2019 5YPP</b>	<b>Supervisory District</b>
31	SFMTA	New Signal Contract 65	Design and construct new traffic signals and/or flashing signal systems at: Loomis St/Oakdale Ave, 3rd Av/Kezar Dr/Lincoln Way, Alemany Blvd/Rousseau St, Alemany Blvd/Lawrence Ave, Hattie St/Market St.	\$2,422,111	District 05, District 08, District 10, District 11
31	SFMTA	New Signal Contract 66	Design and construct new traffic signals and/or flashing signal systems at up to six locations. Locations are to be determined.	\$3,600,000	TBD
32	SFMTA	Local Bus Transit Signal Priority	Purchase and deploy bus transit signal priority (TSP) devices and communications equipment at all intersections along local bus routes citywide where TSP has not already been implemented. TSP implementation is complete for all of Muni's Rapid bus routes. The project will improve vehicle management and travel time reliability, improve communication among traffic signals, update signal timing to the latest standards, and enable remote monitoring of the effectiveness of the TSP network to facilitate adjustments and repairs as needed.	\$5,128,680	TBD
33	SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	Implement the 3rd of 4 phases of the systematic replacement of the traffic detection technology at 20-25 intersections along the 3rd Street light rail corridor. This program is intended to replace the video-based vehicle detection systems, currently installed at 67 intersections along the 3rd Street Light Rail Corridor, with more reliable wireless system. Originally installed in 2004, the pole-mounted video cameras have not been consistently reliable. The newer wireless detection technology has since been proven more effective in other applications in the City and statewide.	\$550,000	District 06, District 10
33	SFMTA	Great Highway Signal Upgrade	Design and replace traffic signal hardware at up to eight intersections along the Great Highway between Lincoln Way and Vicente Street, both above and below ground, with new equipment.	\$2,400,000	District 01, District 04, District 07
33	SFMTA	Signal Modification Contract 35	Traffic-signal related upgrades at 23 locations across the City. Upgrades will include new pedestrian signals, accessible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old infrastructure. Fourteen of the intersections are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors.	\$1,758,000	District 01, District 03, District 05, District 06, District 07, District 08, District 09, District 10, District 11
33	SFMTA	Signal Modification Contract 36	Design and construct signal improvements at 14 intersections at various locations throughout the city to address safety or operational concerns. Upgrades will include new pedestrian signals, accessible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old infrastructure. Twelve locations are to be determined, and project will include 9th Street/Bryant Street and 10th Street/Bryant Street as recommended in the Vision Zero Ramp Intersection Study.	\$5,846,000	District 6, TBD

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33	SFMTA	Traffic Signal Conduits	Design and construct new signal conduits in coordination with paving, curb ramp and streetscape projects.	\$1,500,000	TBD
33	SFMTA	Traffic Signal Hardware	Replace signal hardware such as signal controllers, signal controller cabinets, and accessible (audible) pedestrian signals that is nearing the end of its useful life.	\$1,292,000	TBD
33	SFMTA	Traffic Signal Visibility Upgrades	Upgrade traffic signals along selected corridors from 8-inch signal heads to 12-inch heads. Up to 12 intersections per corridor may be funded through this program, up to 60 intersections total over the 5YPP period. Candidate corridors include Alemany Boulevard, Outer Mission Street, 25th Avenue, Brotherhood Way and Sunset Boulevard.	\$1,650,000	TBD
33	SFMTA	Traffic Sign Upgrades	Replace signs that are reaching the end of their useful life and need to be upgraded to current retroreflective standards. Examples of signs that need replacement include advanced street name signs and regulatory signs such as stop and no left turn signs.	\$1,100,000	TBD
33	SFMTA	Western Addition Signal Upgrades	Design and construct pedestrian countdown signals and/or signal visibility improvements at 24 intersections and pedestrian activated flashing beacons at 9 intersections in the Western Addition area.	\$1,195,859	District 5
34	SFPW	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 37 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits. The project will be joint with PUC and include sewer main replacement work.	\$3,000,000	District 08, District 09, District 10
34	SFPW	Claremont, Juanita, and Yerba Buena Pavement Renovation	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 29 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits.	\$2,927,331	District 07, District 08
34	SFPW	Golden Gate Ave and Laguna St Pavement Renovation	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 34 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits.	\$3,000,000	District 05
34	SFPW	McAllister St, 20th St, and 24th St Pavement Renovation	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 21 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits.	\$3,100,000	District 08
34	SFPW	Sunset Blvd Pavement Renovation	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 42 blocks on Sunset Blvd from Martin Luther King Jr Dr to Irving St., curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits.	\$3,000,000	District 04
35	SFPW	Street Repair and Cleaning Equipment	Replacement of street repair and cleaning equipment according to industry-standards, such as but not limited to, asphalt pavers, dump trucks, sweepers, and front-end loaders.	\$5,001,612	Citywide
37	SFMTA	Bike Facility Maintenance	Annual funding for capital maintenance and upgrades to existing bike facilities such as replacing delineators, maintaining existing bike boxes and green lane markers, and performing spot paving improvements which are essential aspects of Vision Zero.	\$900,000	TBD

**Attachment 3**

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37	SFPW	Public Sidewalk and Curb Repair	Repair of damaged public sidewalk, curb and gutters, and angular returns not related to street tree damage.	\$3,050,352	TBD
38	SFMTA	6th Street Safety Improvements	In support of San Francisco's Vision Zero initiative, the 6th Street Safety Project aims to create a safe and inviting place for people to walk, bike, and drive by transforming 6th Street between Market and Harrison with wider sidewalks, new traffic signals, and streetscape improvements.	\$9,226,200	District 6
38	SFMTA	Advancing Equity through Safer Streets	Plan, design, and construct traffic calming measures in residential locations as identified by SFMTA staff in cooperation with the Department of Public Health. The goal of the program is to make streets safer for seniors and people with disabilities, decreasing traffic injuries and increasing their ability to safely and comfortably navigate neighborhood streets. Improvements may include speed humps, speed cushions, traffic islands, and/or raised crosswalks.	\$3,750,000	TBD
38	SFMTA	Application-Based Local Streets Traffic Calming Program	Annual program to evaluate and implement community-driven applications for traffic calming on various residential blocks across San Francisco. Improvements may include speed humps, speed cushions, traffic islands, and/or raised crosswalks.	\$6,000,000	TBD
38	SFMTA	Bayview Community Based Transportation Plan Implementation	This project will implement safety improvements recommended as part of the Bayview Community Based Transportation Plan effort.	\$2,460,000	District 10
38	SFMTA	Bayview Community Based Transportation Plan Near Term Implementation	Implementation of near term safety improvements recommended as part of the Bayview Community Based Transportation Plan effort.	\$85,000	District 10
38	SFMTA	Excelsior Neighborhood Traffic Calming	The project will design and implement traffic calming and promote local connectivity in the Excelsior and new Mission Terrace neighborhoods.	\$2,080,000	District 11
38	Any Eligible	NTIP Placeholder	The 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 Supervisory district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. Capital placeholders like this project are included in various 5YPPs.	\$2,050,000	TBD
38, 39	SFMTA	Ocean Avenue Safety Improvements	Improve safety, accessibility, and comfort for people walking and biking on Ocean Avenue between Geneva Avenue/Phelan Avenue and San Jose Avenue. Project will develop and implement near-term, cost-effective measures, and develop an implementation plan for long-term improvements for a redesigned Ocean Avenue.	\$1,800,000	District 07, District 11
38	SFMTA	Schools Engineering Program	Plan, design and implement street safety measures and traffic calming projects within school zones via three related engineering programs, including 1) Traffic Operations Program - new and upgraded signage and pavement markings at school sites citywide; 2) School Loading Zone Traffic Calming Program - traffic calming measures on loading zone streets; 3) School Walk Audit Program - safety improvements identified through a collaborative planning process.	\$5,000,000	TBD

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38	SFMTA	Safer Taylor Street	Streetscape improvements to improve safety for all roadway users on Taylor Street between Market Street and Sutter Street. Improvements may include sidewalk widening, reduced traffic lanes, bulbouts and shorter pedestrian crossings, landscaping, art, neighborhood amenities, and improved loading zones and curb management.	\$3,429,749	District 06
38	SFMTA	Speed Radar Sign Installation	Annual program to install up to four Speed Radar Signs (i.e., Vehicle Speed Feedback Signs) citywide. Speed radar signs are intended to encourage drivers to reduce speed.	\$900,000	TBD
39	SFMTA	Beale Street Bikeway	Design and construct a two-way class IV bike facility between Market and Folsom Streets and Muni-only lane between Market and Natoma Streets. The project will also include dedicated southbound left turn pockets and signal phases at the intersections of Mission and Beale and Howard and Beale streets to facilitate the bike and pedestrian movements.	\$640,000	District 06
39	SFMTA	Bicycle Outreach and Education	Provide encouragement and education in support of increasing the number of people who bicycle in SF and ensure the safe use of their apparatus	\$380,000	Citywide
39	SFMTA	Bike to Work Day	Bike to Work Day (BTWD) is an annual event that promotes cycling as a viable option for commuting to work. Prop K funds will be used for promotion of BTWD, as well as event-day services like energizer stations with educational materials and activities.	\$208,790	Citywide
39	PCJPB	Caltrain Wayside Bike Parking Improvements	This project will design, procure, install and maintain bicycle parking and access improvements at the 4th & King and 22nd Street Caltrain Stations.	\$800,000	District 06, District 10
39	SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball) Phase 2	Improve existing limited circulation network for people walking and biking to create a continuous, accessible, and safe series of bicycle and pedestrians pathways that connect the surrounding areas and destinations.	\$480,000	District 09, District 10
39	SFMTA	Citywide Neighborway Program	Annual program to plan, design and construct improvements to create a safe and accessible network of Neighborways throughout San Francisco. Neighborways are local streets with low vehicle volumes and low speeds designed to facilitate safe and comfortable connections to local destinations for people walking and biking.	\$3,750,000	Citywide
39, 40	SFMTA	Grove Street/Civic Center Improvements	Design and construct bicycle and pedestrian improvements on Grove Street between Octavia Boulevard and Market Street.	\$3,182,000	District 05, District 06
39	Any Eligible	NTIP Placeholder	The 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. Capital placeholders like this project are included in various 5YPPs.	\$1,000,000	TBD
39	SFMTA	Page Street Neighborway	Plan, design, and construct improvements for walking and bicycling on Page Street from Stanyan Street to Webster Street. This is a 'Neighborway' project and will use a variety of traffic calming and other measures to lower vehicle speeds and volumes, as well as address conflicts and collision patterns, thereby giving people walking and bicycling priority over vehicular traffic along this residential corridor.	\$1,570,000	District 05



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39	SFMTA	Short-term Bike Parking	Site, legislate and install short-term bicycle racks throughout San Francisco, including responding to requests for racks as well as proactive siting of racks in under-served locations	\$1,990,000	Citywide
39	SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	Complete street improvements to The Embarcadero corridor between North Point and Jefferson/Powell Streets, which will include design of a protected bikeway on The Embarcadero as well as potential circulation and curbspace management changes to the Jefferson, Powell, and Beach intersections and adjacent related roadway approaches.	\$250,000	District 03
39	SFMTA	The Embarcadero Enhancement	The Embarcadero Enhancement Project will improve safety, accessibility and comfort for all travelers between North Point Street near Pier 39 and Townsend Street at South Beach Park by building a physically protected (Class IV) bikeway and enhanced pedestrian crossings.	\$550,000	District 03
39	SFMTA	Valencia Bikeway Improvements	This project will plan, design, and construct protected bikeways on Valencia Street from Market Street to 15th Street. This project will be informed by the District 8 NTIP funded Valencia Bikeway Implementation Plan.	\$1,000,000	District 06, District 08, District 09
40	SFMTA	Folsom-Howard Streetscape	Implementation of better, safer streets on Howard Street between 3rd Street and 11th Street and on Folsom Street between 2nd Street and 11th Street, including improvements to bicycle, pedestrian and transit facilities, upgrades to traffic signals, traffic circulation modifications, and changes to parking and loading.	\$900,963	District 06
40	SFMTA	Lake Merced Pedestrian Safety	Improve safety for pedestrians crossing Lake Merced Boulevard between Font and Sunset Boulevards. Recommendations from the planning phase could include new traffic signals or beacons, enhanced crosswalks, pedestrian visibility improvements and transit stop amenities focused on safety.	\$480,000	District 07
40	SFMTA	Leavenworth Livable Street	Implement complete street and safety improvements on Leavenworth from McAllister to Post Streets. Countermeasures may include sidewalk widening, bulbs, crosswalk upgrades, signal upgrades, accessibility upgrades, a new bikeway, and landscaping.	\$750,000	District 03, District 06
40	SFMTA	Mission Street Excelsior Safety Improvements	Improve pedestrian safety and transit reliability on Mission Street from Geneva Avenue to Alemany Boulevard and along Geneva Avenue from Mission Street to Moscow Street.	\$1,000,000	District 11
40	SFMTA	Monterey Street Safety Improvements	Plan, design and construct safety improvements on Monterey Boulevard from Miramar Avenue to I-280.	\$245,000	District 07, District 08
40	Any Eligible	NTIP Placeholder	The 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 Supervisory district; and a capital component to provide local matching funds for neighborhood-scale projects in each district. Capital placeholders like this project are included in various 5YPPs.	\$825,000	TBD

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41	SFPW	Curb Ramps	Prop K funds will be used to construct and reconstruct accessible curb ramps and related sidewalk, curb, gutter, and roadway work in the public right-of-way. San Francisco Public Works' Curb Ramp program meets the City's obligations under federal and state accessibility statutes, regulations, and policies to provide sidewalks and crosswalks that are readily and easily usable by people with disabilities.	\$6,163,134	TBD
42	SFPW	Tree Planting	With the passage of Proposition E in November of 2016, Public Works has guaranteed funding to care for all street trees in the public right-of-way. As a result, Public Works requests to use all Prop K Tree Planting and Maintenance category funds programmed in FY19-20 to FY 23-24 to plant and establish trees, which Prop E explicitly does not fund. Public Works and its community partners will plant and water 3,975 trees over the next five years, focusing on existing empty basins, with these funds. Long-term maintenance of these trees will be funded by Prop E.	\$7,475,127	TBD
43	SFMTA	Bicycle One-Stop Resource	Develop, identify and create materials needed to encourage increased use of bicycles for transportation in San Francisco. Develop a single location where access is provided to resources that are known to support people interested in bicycling, safety materials, resources for bicycles and accessories, links to educational opportunities, community activities and other resources (clubs, shops, etc.). The approach will be to build on the branding developed in the bicycle outreach program in order to support the goal of bicycle ridership growth in SF.	\$40,000	Citywide
43	SFE	Commuter Benefits Ordinance Update	Review and consider amendments to the San Francisco Commuter Benefits Ordinance (CBO) which applies to businesses and nonprofits that have 20 or more employees nationwide and a location in San Francisco. Project will 1) engage stakeholders 2) consider effects of amending the ordinance on SF employers and employees 3) engage in best-practice research to offer increased resources to employers in supporting their employees in commuting sustainably 4) revising, creating and translating guidance materials and employee communication templates, 5) revising CBO language as needed, and 6) providing guidance to businesses subject to the Bay Area program.	\$100,610	Citywide
43	SFMTA	Comprehensive Employee TDM Program	This project will establish goals and evaluation metrics for the program; design and implement an initial employer pilot program; and then based on evaluation of the pilot program, roll out an employer-based information and education outreach program. The program will target areas of the city that are identified as having available transportation options, having a barrier to use based on information deficit and/or perception of service, and having an ability to shift modes in support of the Transportation Demand Management Strategy.	\$565,000	Any
43	SFMTA	Comprehensive Residential TDM Program	This project will establish goals and evaluation metrics for the program; design and implement an initial residential pilot program; and then based on evaluation of the pilot program, roll out an information and education outreach program. The residential TDM program will target areas of the city that are identified as having available transportation options, having a barrier to use based on information deficit and/or perception of service, and having an ability to shift modes in support of the Transportation Demand Management Strategy.	\$1,450,000	Any

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43	SFCTA	ConnectSF Modal Study Follow On	ConnectSF is the multi agency long range transportation planning program. Studies and projects proposed under the program umbrella, including the Streets and Freeways Study (SFS) and the Transit Corridors Study (TCS) are designed to help San Francisco reach the 50-year vision, adopted in 2018. The intent of the ConnectSF Modal Study Follow on will be to take projects, operational strategies and preliminary policies identified in the SFS and the TCS and develop them further for implementation.	\$300,000	Citywide
43	SFMTA	Curb Management Strategy	Develop a curb management strategy that emphasizes access for people and goods rather than private car storage, and determines how to allocate curb space both across time and physical space, where to allocate space (proximity) for different users, and how to manage curb space across physical space and time. Scope includes Phase 1: development of a policy framework, Phase 2: development of tools, procedures and strategies, informed by pilot projects, and Phase 3: implementation and evaluation.	\$615,400	Citywide
43	SFCTA	Emerging Mobility Services Pilot - Placeholder	The proposed funding is a placeholder Emerging Mobility Services Pilots, such as an Autonomous Vehicle (AV) shuttle pilot on San Francisco public streets, preferably serving a Community of Concern; candidate locations include Districts 4, 6, or District 10. An AV pilot is also an opportunity to partner with SFMTA's curb management team to test curb management strategies. Goals of the pilots would include, but are not limited to, support for transit and reduced emissions. SFCTA would evaluate the pilot performance.	\$100,000	District 04, District 06, District 10
43	SFCTA	Mobility as a Service Pilot	The Transportation Authority and TIMMA seek to design and pilot an aggregated mobility services pilot on Treasure Island, Downtown/SOMA, and/or District 10. The objective is to aggregate the area public and private transit operators (water taxi, ferry, AC Transit, and Muni); toll; parking; and emerging mobility service information into a single user interface for trip planning, booking, payment, and navigation. This pilot application could coordinate with incentives and discount programs, and should focus on including benefits and service for Communities of Concern. Results of this pilot could inform future research, transit incentives programs, and citywide expansions.	\$200,000	District 03, District 06, District 10
43	Any Eligible	NTIP Placeholder	The 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. Capital placeholders like this project are included in various 5YPPs.	\$100,000	Citywide
43	SFMTA	TDM for Tourists	To be provided by SFMTA	\$325,000	Citywide

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43	SFCTA	Transportation Sustainability Program Evaluation Tool	The Transportation Sustainability Program Evaluation (TSP) Evaluation Tool will provide decision-makers with the ability to quantify the effectiveness of travel demand management (TDM) strategies included in the TSP program that are intended to shift travel behavior. The effort involves identifying the tool performance requirements based on user needs, collecting, warehousing and analyzing data, and implementing a tool that can easily be used by developers, planners, decision-makers and the public.	\$200,000	Citywide
44	Any Eligible	Housing Incentive Pool Local Match	This funding provides a local match placeholder to the MTC's Housing Incentive Program (HIP). MTC created the HIP program to better integrate the region's federal transportation program with California's climate law (SB 375, Steinberg, 2008) and the Sustainable Communities Strategy (SCS). 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.	\$550,000	Any
44	Any Eligible	Neighborhood Transportation Improvement Program Planning Placeholder	The 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.	\$1,100,000	Any
44	SFCTA, SFMTA	Neighborhood Transportation Improvement Program Pre-Development/Program Support	The Transportation Authority's NTIP provides grants to support neighborhood transportation planning and to implement neighborhood-scale capital projects. This funding would enable SFMTA and SFCTA staff to support Commissioner's efforts to identify, scope, develop an implementation approach to proposed NTIP planning and capital projects, as well as project delivery support.	\$650,000	Citywide
44	Any Eligible	OBAG3 Local Match	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 the Sustainable Communities Strategy (SCS). OBAG rewards communities and neighborhoods that have a track record of and/or plans in place to support TOD, particularly in areas that are slated for accepting growth in housing and/or employment (e.g. Priority Development Areas).	\$1,250,000	Any
44	Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	This placeholder will provide the local match for planning grants that support transit oriented development and neighborhood transportation planning.	\$750,000	Any
44	TBD	Regional Priority Areas Planning Local Match (e.g. Regional PDA Planning)	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.	\$350,000	Any

**Attachment 3**

Primary Expenditure Plan # <sup>1</sup>	Sponsor <sup>2</sup>	Project Name	Brief Project Description	Total Prop K Requested in 2019 5YPP	Supervisory District
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<sup>1</sup> Prop K Expenditure Plan numbers correspond to the below categories:

1	Rapid Bus Network	22M	Guideways - MUNI
7	Capital Improvement Program	22P	Guideways - PCJPB
8	BART Station Access, Safety & Capacity	26	Great Highway Erosion Repair
9	Ferry	27	Visitacion Valley Watershed
10	Trolleybus Lines Extension	30	Other Upgrades to Major Arterials
11	F-Line Extension to Ft Mason	31	New Signals and Signs
12	Purchase/Rehab Historic Streetcars	32	Adv. Technology & Info Systems SFgo
13	Balboa Park BART/MUNI Station Access	33	Signals and Signs
14	Relocation of Paul St to Oakdale - Caltrain	34	Street Resurfacing, Rehab, & Maintenance
15	Purchase Additional LRV's	35	Street Repair & Cleaning Equipment
16	Other Transit Enhancements	37	Pedestrian & Bicycle Facility Maintenance
17M	Vehicles - MUNI	38	Traffic Calming
17P	Vehicles - PCJPB	39	Bicycle Circulation/Safety
20B	Facilities - BART	40	Pedestrian Circulation/Safety
20M	Facilities - MUNI	41	Curb Ramps
20P	Facilities - PCJPB	42	Tree Planting & Maintenance
22B	Guideways - BART	43	Transportation Demand Mgmt
		44	Transportation/Land Use Coordination

<sup>2</sup> Sponsor acronyms include Bay Area Rapid Transit District (BART), Department of the Environment (SFE), Department of Public Works (SFPW), Golden Gate Bridge, Highway and Transit District (GGBHTD), Peninsula Corridor Joint Powers Board/Caltrain (PCJPB), Port of San Francisco (SFPort), San Francisco County Transportation Authority (SFCTA), and San Francisco Municipal Transportation Agency (SFMTA).