

TRANSIT SYSTEM MAINTENANCE AND RENOVATION: TRANSIT ENHANCEMENTS

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Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency

In conjunction with Bay Area Rapid Transit, San Francisco Department of Public Works,
Peninsula Corridor Joint Powers Board (Caltrain)



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Eligibility

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

“Programmatic improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels. For Transit Enhancements, the first \$43.0M is Priority 1, the second \$4.5M is Priority 2 and the remaining \$5.0M is Priority 3. Projects include:

- Extension of existing trolleybus lines and electrification of motor coach routes. Includes purchase of additional trolley buses for new service. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$47.7M; Prop K: \$9.5M.
- Extension of historic streetcar service from Fisherman’s Wharf to Fort Mason. Total Funding reflects Prop K funds only; the remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$5M; Prop K: \$5M.
- Purchase and rehabilitation of historic light rail vehicles for new or expanded service. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$7.2; Prop K: \$1.4M.
- Balboa Park BART/MUNI station access improvements to enhance BART, but and MUNI light rail transit connections. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, DPT, DPW. Total Funding: \$34.5M; Prop K: \$9.72M.

- Relocation of the Caltrain Paul Avenue station to Oakdale Avenue. Includes project development and capital costs. Sponsoring Agencies: PCJPB, DPT, DPW. Total Funding: \$26.43M; Prop K: \$7.93M.
- Purchase of additional light rail vehicles to expand service and reduce overcrowding on existing MUNI Light Rail lines. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$28.9M; Prop K: \$5.8M.
- Other transit enhancements to be prioritized by the Authority. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$50.96M; Prop K: \$13.2M.”

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

Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For the 2014 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly. For this 2019 5YPP update, no changes were proposed to the prioritization criteria.

Table 3 shows the Prioritization Criteria and Scoring Table. Each project can receive a maximum of between 18 and 21 points, depending on the category, with 10 points allocated program wide criteria and up to 11 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco’s neighborhoods. This 2019 5YPP includes projects that provide a wide range of benefits distributed throughout the city, with projects that include LRV procurement, Geary Bus Rapid Transit, historic streetcar rehabilitation, Balboa Park station area improvements, 19th Avenue/M-Ocean View subway expansion planning, and a new elevator master plan for BART stations along Market Street and at Balboa Park.

Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the street resurfacing category, the Prop K Expenditure Plan assumes that for every \$1 of

every dollar of sales tax revenue spent, it would be leveraged by about \$4 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2019 5-year project lists.

Table 1. Prop K Leveraging¹

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)	80%	N/A
F-Line Extension to Fort Mason (EP 11)	0%	0%
Purchase/Rehabilitation Historic Street Cars (EP 12)	81%	90%
Balboa Park BART/MUNI Station Access (EP 13)	72%	86%
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)	70%	60%
Purchase Additional Light Rail Vehicles (EP 15)	80%	81%
Other Transit Enhancements (EP 16)	73%	78%

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

Leveraging for the Extension of Trolley Lines will be known once projects are identified and prioritized for this category. Although the Expenditure Plan did not assume any leveraging of Prop K funds for the F-Line Extension to Fort Mason line item, it does state that all remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. Leveraging for the Muni Subway Expansion project would also increase when the funding plan is confirmed.

Prop K funding for both the Purchase Additional Light Rail Vehicles (EP15) and the Other Transit Enhancements (EP16) categories are expected to run out in the 2019 5YPP period.

Performance Measures

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

The performance measures that will be applied to the transit enhancements projects are shown below.

1. Improve connectivity
2. Improve system wide capacity
3. Improve transit trip time

**Table 2. Project Delivery Snapshot
Transit Enhancements (EP 10-16)**

5-Year Prioritization Program (5YPP) Period *		Programmed (Available for Allocation)	Allocated (as of July 2018)	% Allocated
	2005 5YPP (FY 2004/05-2008/09)	\$ 13,802,495	\$ 981,618	7%
	2009 5YPP (FY 2009/10-2013/14)	\$ 15,233,267	\$ 5,055,912	33%
	2014 5YPP (FYs 2014/15 - 2018/19) as of 7/24/2018	\$ 26,258,623	\$ 10,241,244	39%
	Total		\$ 16,278,774	

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

Tables show allocations and percent complete as reported by project sponsors in July 2018.

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Allocated (as of July 2018)	% Complete
BART	2004/05	5-Year Prioritization Program - Transit Enhancements (BART portion)	Planning	\$ 8,616	100%
PCJPB	2004/05	5-Year Prioritization Program - Transit Enhancements (PCJPB portion)	Planning	\$ 409	100%
SFMTA	2004/05	5-Year Prioritization Program - Transit Enhancements	Planning	\$ 3,868	100%
BART	2005/06	BART/Muni Embarcadero Station Direct Platform Connection	Design	\$ 104,257	100%
SFCTA	2005/06	SFCTA - Bayview Oakdale Caltrain Station Ridership Study	Planning	\$ 36,975	100%
SFMTA	2005/06	Balboa Park Station Area Plan Phase 1	Planning	\$ 535,031	100%
SFMTA	2005/06	Mission Bay Loop	Design	\$ 97,097	100%
SFMTA	2005/06	MUNI - Bayview Oakdale Caltrain Station Ridership Study	Planning	\$ 3,365	100%
SFMTA	2007/08	Mission Bay Loop - Additional PS&E	Design	\$ 192,000	100%
SFMTA	2010/11	Muni - Automatic Fare Collection Program	Design	\$ 550,826	100%
SFCTA	2011/12	Quint-Jerrold Connector Road	Planning	\$ 74,000	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements - CE	Planning	\$ 160,350	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements - PA&ED	Environmental	\$ 11,500	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements - PE	Design	\$ 173,150	100%
SFMTA	2012/13	2013 5YPP Development (EP 15)	Planning	\$ 5,821	100%
SFMTA	2012/13	2013 5YPP Development (EP 16)	Planning	\$ 4,827	100%

**Table 2. Project Delivery Snapshot
Transit Enhancements (EP 10-16)**

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Allocated (as of July 2018)	% Complete
SFMTA	2012/13	Mission Bay Transit Loop	Environmental	\$ 157,000	100%
SFMTA	2013/14	Balboa Park Real-Time Transit Information	Construction	\$ 60,000	100%
SFPW	2013/14	Sloat Boulevard Pedestrian Improvements (EP 16)	Construction	\$ 50,000	100%
SFMTA	2015/16	Southwest Subway (19th Avenue/M Ocean View) - Pre-Environmental Supplement	Planning	\$ 255,700	100%

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Allocated (as of July 2018)	% Complete
SFMTA	2011/12	Balboa Park Station Eastside Connection	Construction	\$ 270,819	99%
SFCTA	2012/13	Quint-Jerrold Connector Road - Appropriation	Planning	\$ 49,843	60%
SFMTA	2012/13	Balboa Park Station Area and Plaza Improvements	Planning	\$ 73,094	98%
SFPW	2012/13	Quint-Jerrold Connector Road - Allocation	Planning, Environm	\$ 352,184	80%
SFCTA	2013/14	Balboa Park Station Area Circulation Study Implementation Scoping	Planning	\$ 19,063	75%
SFCTA	2013/14	Quint-Jerrold Connector Road - Appropriation	Planning, Environm	\$ 34,539	80%
SFMTA	2013/14	Glen Park Community Plan Implementation Phase 1	Construction	\$ 330,000	99%
SFPW	2013/14	Quint-Jerrold Connector Road - Allocation	Planning, Environm	\$ 89,433	80%
SFCTA	2014/15	I-280 Balboa Park Interchange Modifications: Initiation Phase	Environmental	\$ 750,000	95%
SFCTA	2014/15	Quint-Jerrold Connector Road Workforce and Contractor Outreach	Planning	\$ 89,000	60%
SFMTA	2014/15	Balboa Park Station Area and Plaza Improvements	Construction	\$ 1,773,993	99%
SFMTA	2014/15	Light Rail Vehicle Procurement (EP 15)	Construction	\$ 4,592,490	28%
SFCTA	2015/16	Quint-Jerrold Connector Road - Environmental Studies - Appropriation	Environmental	\$ 75,000	80%
SFPW	2015/16	Quint-Jerrold Connector Road - Environmental Studies	Environmental	\$ 17,350	80%
SFPW	2015/16	Quint-Jerrold Connector Road - ROW	Right of Way	\$ 1,914,000	0%
BART	2016/17	Balboa Park Geneva Plaza Improvement Coordination	Design	\$ 60,000	25%
SFMTA	2016/17	Geneva-Harney BRT environmental - EP 16	Environmental	\$ 1,983,174	30%
SFMTA	2016/17	Geneva-San Jose Intersection Study [NTIP Planning] (EP 13)	Planning	\$ 50,000	50%
SFMTA	2016/17	T-Third Phase 3 Feasibility Study	Planning	\$ 540,000	5%
BART	2018/19	Balboa Park Station Area Improvements	Design	\$ 700,000	0%

Table 3 - Prioritization Criteria and Scoring Table
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)

PROP K PROGRAM-WIDE CRITERIA		CATEGORY SPECIFIC CRITERIA					Total
Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	System Access Improvements		
4	3	3	4	3	3	20	
Scores will be provided once specific project is identified.							
Total Possible Score							
0							

Prioritization Criteria Definitions:

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds.

System Access Improvements: Project improves customer access to transit (e.g. through network expansion, pedestrian access improvements, etc.) and/or reduce travel time.

Table 3 - Prioritization Criteria and Scoring Table
Extension of Historic Streetcar Service to Fort Mason (EP 11)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging		
Total Possible Score	4	3	3	4	4		18
F Market & Wharves: Fort Mason Extension	2	1	0	1	1		5

Prioritization Criteria Definitions:

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds. Per Prop K Expenditure Plan, non-Prop K funds will be provided by the National Park Service/Presidio Trust using Park funds.

Table 3 - Prioritization Criteria and Scoring Table
Purchase and Rehab of Historic Light-Rail Vehicles (EP 12)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging		
Total Possible Score	4	3	3	4	4		18
Rehabilitate Historic & Milan Streetcars	1	1	1	2	4		9

Prioritization Criteria Definitions:

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds.

Table 3 - Prioritization Criteria and Scoring Table
Balboa Park BART/MTA-MUNI Station Access (EP 13)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Prioritized by Balboa Park CAC	
Total Possible Score	4	3	3	4	3	3	20
Balboa Park Plaza and Passenger Drop Off Improvements	3	3	2	2	3	3	16
Geneva/San Jose M-Line Terminal	1	3	2	3	3	3	15

Prioritization Criteria Definitions:

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds.

Prioritized by Balboa Park CAC: 3 points for highest ranked project/tier of projects; 1 point for second highest ranked project/tier of projects.

Table 3 - Prioritization Criteria and Scoring Table
Relocation of Caltrain Paul Avenue Station to Oakdale Avenue (EP 14)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging		
<i>Total Possible Score</i>	4	3	3	4	4		18
Quint Street Jerrold Avenue Connector Road	1	2	0	2	3		8

Prioritization Criteria Definitions:

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds.

Table 3 - Prioritization Criteria and Scoring Table
Purchase of Additional Light Rail Vehicles (EP 15)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging		
Total Possible Score	4	3	3	4	4		18
Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion)	3	2	3	3	4		15

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Leveraging: Project leverages non-Prop K funds.

Table 3 - Prioritization Criteria and Scoring Table
Other Transit Enhancements (EP 16)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA					Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Improves On-Time Performance	Improves Travel Time	Improves Customer Experience	Leveraging	
Total Possible Score	4	3	3	4	2	2	1	2	21
Geary Boulevard Improvement Project (Geary BRT Phase 2)	2	3	1	3	2	2	1	2	16
Muni Subway Expansion (19th Ave M-Line)	1	2	0	3	2	2	1	2	13
Market St. / Balboa Park Elevator Master Plan	3	2	1	2	0	0	1	2	11

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

Improves On-Time Performance: Project improves transit service schedule adherence or the level of success of service in remaining on the published schedule.

Improves Travel Time: Project results in trip time reduction.

Improves Customer Experience: Project includes elements that improve the customer experience (e.g. improved stop access, amenities such as shelters, real time travel information, etc.).
Leveraging: Project leverages non-Prop K funds.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transit Enhancements Categories (EPs 10-16)
Programming**

Agency	Project Name	Phase	Status	Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
F-Line Extension to Fort Mason (EP 11)									
SFMTA	F Market & Wharves: Fort Mason Extension	PLAN/ CER	Planned	\$926,100					\$926,100
	Funds Requested in 2019 5YPP			\$926,100	\$0	\$0	\$0	\$0	\$926,100
	Funds Programmed in 2019 Strategic Plan Baseline			\$1,500,000	\$156,362	\$163,114	\$169,267	\$175,493	\$2,164,235
	Cumulative Remaining Programming Capacity			\$573,900	\$730,262	\$893,375	\$1,062,642	\$1,238,135	\$1,238,135
Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Rehabilitate Historic & Milan Streetcars	PS&E	Planned	\$374,809					\$374,809
SFMTA	Rehabilitate Historic & Milan Streetcars	CON	Planned			\$545,986			\$545,986
	Funds Requested in 2019 5YPP			\$374,809	\$0	\$545,986	\$0	\$0	\$920,795
	Funds Programmed in 2019 Strategic Plan Baseline			\$360,000	\$43,781	\$45,672	\$47,395	\$49,138	\$545,986
	Cumulative Remaining Programming Capacity			(\$14,809)	\$28,972	(\$471,342)	(\$423,947)	(\$374,809)	(\$374,809)
Balboa Park BART/MUNI Station Access (EP 13)									
SFMTA	Geneva/San Jose M-Line Terminal	PLAN	Planned	\$498,000					\$498,000
SFMTA	Geneva/San Jose M-Line Terminal	PS&E	Planned		\$1,208,408				\$1,208,408
BART	Balboa Park Station Area Improvements	CON	Planned	\$250,000					\$250,000
	Funds Requested in 2019 5YPP			\$748,000	\$1,208,408	\$0	\$0	\$0	\$1,956,408
	Funds Programmed in 2019 Strategic Plan Baseline			\$228,694	\$207,604	\$221,996	\$236,484	\$251,976	\$1,146,754
	Cumulative Remaining Programming Capacity			(\$519,306)	(\$1,520,110)	(\$1,298,114)	(\$1,061,630)	(\$809,654)	(\$809,654)

Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)						
SFCTA/ SFPW	Quint Street Jerrold Avenue Connector Road	CON	Planned	\$727,650		\$727,650
Funds Requested in 2019 5YPP						
		\$0	\$0	\$0	\$0	\$0
Funds Programmed in 2019 Strategic Plan Baseline						
		\$190,835	\$15,081	\$202,062	\$213,296	\$846,432
Cumulative Remaining Programming Capacity						
		(\$521,734)	(\$712,569)	(\$319,672)	(\$106,377)	\$118,782
Purchase Additional Light Rail Vehicles (EP 15)						
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacemnt + 68 Expansion)	PROC	Planned	\$96,661		\$96,661
Funds Requested in 2019 5YPP						
		\$0	\$0	\$0	\$0	\$0
Funds Programmed in 2019 Strategic Plan Baseline						
		\$0	\$40,200	\$6,246	\$18,141	\$96,661
Cumulative Remaining Programming Capacity						
		(\$56,461)	(\$56,461)	(\$50,215)	(\$32,074)	\$0
Other Transit Enhancements (EP 16)						
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	Planned		\$2,750,000	\$2,750,000
BART	Market St. / Balboa Park New Elevator Master Plan	PLAN/ CER	Planned	\$500,000		\$500,000
SFMTA	Muni Subway Expansion (19th Ave M- Line)	PLAN/ CER	Planned	\$2,744,300		\$2,744,300
Funds Requested in 2019 5YPP						
		\$500,000	\$2,744,300	\$2,750,000	\$0	\$5,994,300
Funds Programmed in 2019 Strategic Plan Baseline						
		\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity						
		(\$500,000)	(\$3,244,300)	(\$5,994,300)	(\$5,994,300)	(\$5,994,300)

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transit Enhancements Categories (EPs 10-16)
Cash Flow (Maximum Annual Reimbursement)**

Project Name	Phase	Year					Total
		2019/20	2020/21	2021/22	2022/23	2023/24	
F-Line Extension to Fort Mason (EP 11)							
F Market & Wharves: Fort Mason Extension	PLAN/ CER	\$500,000	\$426,100				\$926,100
Cash Flow Requested in 2019 5YPP		\$500,000	\$426,100	\$0	\$0	\$0	\$926,100
Cash Flow in 2019 Strategic Plan Baseline		\$1,500,000	\$156,362	\$163,114	\$169,267	\$175,493	\$2,164,235
Cumulative Remaining Cash Flow Capacity		\$1,000,000	\$730,262	\$893,375	\$1,062,642	\$1,238,135	\$1,238,135
Purchase/Rehabilitation Historic Street Cars (EP 12)							
Rehabilitate Historic & Milan Streetcars	PS&E	\$187,405	\$187,404				\$374,809
Rehabilitate Historic & Milan Streetcars	CON			\$272,993	\$272,993		\$545,986
Cash Flow Requested in 2019 5YPP		\$187,405	\$187,404	\$272,993	\$272,993	\$0	\$920,795
Cash Flow in 2019 Strategic Plan Baseline		\$360,000	\$43,781	\$45,672	\$47,395	\$49,138	\$545,986
Cumulative Remaining Cash Flow Capacity		\$172,595	\$28,972	(\$198,349)	(\$423,947)	(\$374,809)	(\$374,809)
Balboa Park BART/MUNI Station Access (EP 13)							
Geneva/San Jose M-Line Terminal	PLAN	\$418,094	\$79,906				\$498,000
Geneva/San Jose M-Line Terminal	PS&E		\$570,094	\$638,314			\$1,208,408
Balboa Park Station Area Improvements	CON		\$250,000				\$250,000
Cash Flow Requested in 2019 5YPP		\$418,094	\$900,000	\$638,314	\$0	\$0	\$1,956,408
Cash Flow in 2019 Strategic Plan Baseline		\$228,694	\$207,604	\$221,996	\$236,484	\$251,976	\$1,146,754
Cumulative Remaining Cash Flow Capacity		(\$189,400)	(\$881,796)	(\$1,298,114)	(\$1,061,630)	(\$809,654)	(\$809,654)

Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)						
Quint Street Jerrold Avenue Connector Road	CON		\$727,650			\$727,650
Cash Flow Requested in 2019 5YPP		\$0	\$727,650	\$0	\$0	\$727,650
Cash Flow in 2019 Strategic Plan Baseline		\$15,081	\$190,835	\$202,062	\$213,296	\$846,432
Cumulative Remaining Cash Flow Capacity		\$15,081	(\$521,734)	(\$319,672)	(\$106,377)	\$118,782
Purchase Additional Light Rail Vehicles (EP 15)						
Light Rail Vehicle (LRV) Procurement (151 Replacemat + 68 Expansion)	PROC					\$96,661
Cash Flow Requested in 2019 5YPP		\$0	\$0	\$0	\$0	\$96,661
Cash Flow in 2019 Strategic Plan Baseline		\$40,200	\$0	\$6,246	\$18,141	\$96,661
Cumulative Remaining Cash Flow Capacity		\$40,200	\$40,200	\$46,446	\$64,587	\$0
Other Transit Enhancements (EP 16)						
Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON			\$2,750,000		\$2,750,000
Market St. / Balboa Park New Elevator Master Plan	PLAN/ CER	\$250,000	\$250,000			\$500,000
Muni Subway Expansion (19th Ave M-line)	PLAN/ CER			\$1,500,000	\$1,244,300	\$2,744,300
Cash Flow Requested in 2019 5YPP		\$250,000	\$250,000	\$4,250,000	\$1,244,300	\$5,994,300
Cash Flow in 2019 Strategic Plan Baseline			\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		(\$250,000)	(\$500,000)	(\$4,750,000)	(\$5,994,300)	(\$5,994,300)

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



Prop K Project Information Form	
Project Name:	F Market & Wharves: Fort Mason Extension
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
EP Line (Primary):	11-F-Line Extension to Ft Mason
Other EP Line Number/s:	
Fiscal Year of Allocation:	2019/20
Project Information	
Project Location:	Beach St from Jones to Fort Mason parking lot
Supervisorial District(s):	District 02, District 03
Project Manager:	Kathleen Phu
Phone Number:	415-701-4332
Email:	Kathleen.Phu@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	The F-line streetcar extension was environmentally cleared through the National Environmental Policy Act (NEPA) in 2013. The overall NEPA action calls for an alignment through Fort Mason and into the Marina. This project will identify an initial extension segment from Fisherman's Wharf to Fort Mason, stopping short of proceeding into Aquatic Park. 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. This project will ultimately accomplish several important goals including: 1) increasing reliability for the E/F lines by improving the existing E/F terminal issues at Beach/Jones; 2) growing ridership by extending rail service towards the Marina; and, 3) supporting larger city wide goals related to Aquatic Park redevelopment.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Preliminary outreach has been conducted with Market Street Railway; previous outreach was conducted when NEPA was completed in 2013.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	The National Park Service (NPS) and Golden Gate National Recreation Area (GGNRA) will be partners in this effort.
Type of Environmental Clearance Required:	EIR/EIS
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes
	Map attached with two alternatives being proposed

Project Delivery Milestones	Status		Work		Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year		
Planning/Conceptual Engineering	5%	In-house	Q2-Oct-Nov-Dec	2019/20	Q4-Apr-May-Jun	2020/21		
Environmental Studies (PA&ED)								
Right of Way								
Design Engineering (PS&E)								
Advertise Construction								
Start Construction (i.e. Award Contract)								
Operations (i.e. paratransit)								
Open for Use								
Project Completion (means last eligible expenditure)								

Comments/Concerns
 Federal Environmental Impact Statement was completed for the extension into Fort Mason; SFMTA staff is determining if a re-evaluation/amendment is needed. California state environmental clearance (CEQA) was not conducted during the EIS process and staff is determining if additional environmental review is required. The timeline for future phases is uncertain and will be informed by the results of this planning study.



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

Project Name: F Market & Wharves: Fort Mason Extension

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	Other
Planning/Conceptual Engineering	\$ 926,100	\$ 926,100	-	-
Environmental Studies (PA&EID)	-	-	-	-
Right of Way	-	-	-	-
Design Engineering (PS&E)	-	-	-	-
Construction	-	-	-	-
Operations (i.e. paratransit)	-	-	-	-
Total Project Cost	\$ 926,100	\$ 926,100	-	-
Percent of Total	100%	100%	0%	0%

Funding Plan - All Phases		Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						
		Previous	2019/20	2020/21	2021/22	2022/23	Cash Flow Total	
Fund Source	Prop K Expenditure Line	Fiscal Year of Allocation (Programming Year)	Total Funding	2019/20	2020/21	2021/22	2022/23	Cash Flow Total
Prop K	111-F-Line Extension to Ft Mason	2019/20	\$ 926,100	\$ 500,000	\$ 426,100	-	-	\$ 926,100
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			\$ 926,100	\$ 500,000	\$ 426,100	-	-	\$ 926,100

Comments

The Prop K Expenditure Plan provides a total of \$5 million (2003 \$) in Prop K funds and states that "...[t]he remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds." In the spirit of this Expenditure Plan policy, Transportation Authority staff recommends carrying forward the following condition from the 2014 SYPP: As part of the planned allocation of planning/conceptual engineering funds, the first task shall include an analysis of the operating costs, fare box recovery, and level of operating subsidy; funding plan for operations; and the overall cost/benefit of the project. This is intended to help inform decisionmakers as they evaluate this and other transit expansion needs.

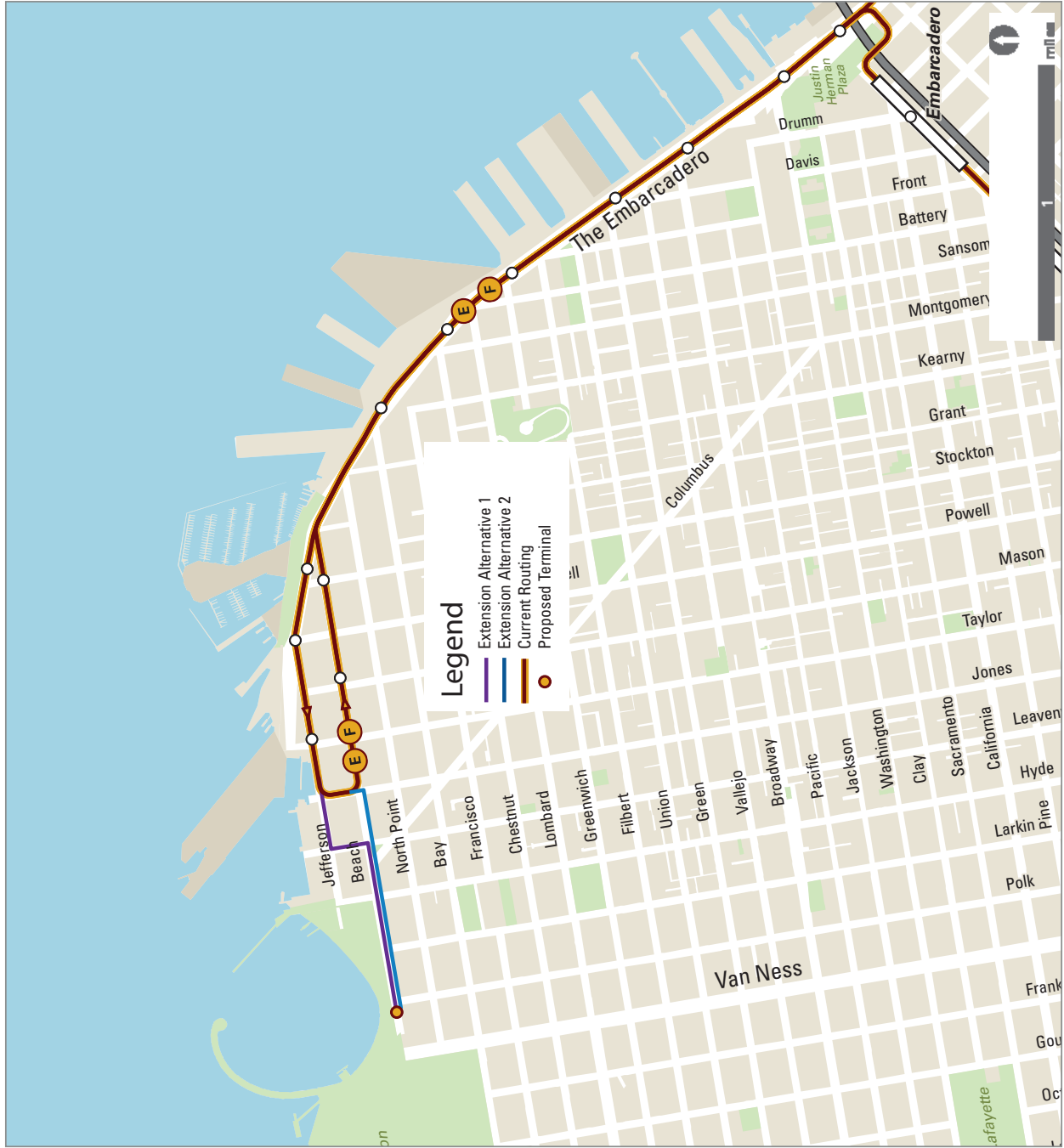
The planning/conceptual engineering study funds were previously programmed in FY 2015/16. At the time, the total project cost was \$47.8 M. The planning study will produce refined project cost estimates, a schedule and funding plan.

In addition to Prop K, other potential funding sources includes Federal Lands Access Program.

F Line Extension Alternatives into Aquatic Park

August 2018

The map shows two alternatives being considered for streetcar service from Fisherman's Wharf to Aquatic Park.



Date Saved: 08/13/2018

For reference contact: Kathleen.Phu@sfmta.com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisco ("City") provides the following data as a public record and no rights of any kind are granted to any person by the City's provision of this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this data for any purpose whatsoever does so entirely at their own risk. The City shall not be liable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



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

Prop K Project Information Form	
Project Name:	Rehabilitate Historic & Milan Streetcars
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
EP Line (Primary):	17M-Vehicles - MUNI
Other EP Line Number/s:	12-Purchase/Rehab Historic Streetcars
Fiscal Year of Allocation:	2019/20, 2021/22
Project Information	
Project Location:	F-line streetcar route
Supervisory District(s):	District 03, District 05, District 06
Project Manager:	Aaron Posner
Phone Number:	415-646-2475
Email:	Aaron.Posner@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	The historic streetcar fleet is a collection of electric rail vehicles from the U.S. and around the world. This project will rehabilitate up to 18 Milan and Vintage Streetcars (which the SFMTA already owns) 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.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The Market Street Railway advocacy organization supports service improvements and expansion for San Francisco's historic streetcar and cable car systems.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	
Type of Environmental Clearance Required:	Categorically Exempt
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

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

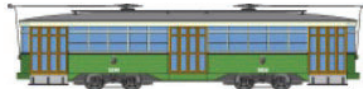


Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	85%	In-house and Contracted	Q2-Oct-Nov-Dec	2016/17	Q4-Apr-May-Jun	2017/18
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	0%	Contracted	Q3-Jan-Feb-Mar	2018/19	Q1-Jul-Aug-Sep	2021/22
Advertise Construction	0%	In-house	Q2-Oct-Nov-Dec	2021/22		
Start Construction (i.e. Award Contract)	0%	Contracted	Q3-Jan-Feb-Mar	2021/22		
Operations (i.e. paratransit)						
Open for Use	0%	Contracted			Q1-Jul-Aug-Sep	2028/29
Project Completion (means last eligible expenditure)						

Comments/Concerns



Milan, Italy (Original 1928 livery)
No.1811 • Built 1928 • Operational



Milan, Italy (1930s 1970s)
No.1818 • Built 1928 • Operational



Milan, Italy (1970s present)
No.1895 • Built 1928 • Operational



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

Project Name: Rehabilitate Historic & Milan Streetscars

Project Cost Estimate	Funding Source	
	Prop K	Other
Planning/Conceptual Engineering	\$ 709,365	\$ 709,365
Environmental Studies (PA&ED)	\$ -	\$ -
Right of Way	\$ -	\$ -
Design Engineering (PS&E)	\$ 1,874,046	\$ 1,499,237
Construction	\$ 3,850,735	\$ 35,826,829
Operations (i.e. paratransit)	\$ 960,160	\$ 960,160
Total Project Cost	\$ 4,225,544	\$ 38,995,591
Percent of Total	10%	90%

Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
							\$	\$	\$	\$	\$	\$	\$	\$	\$
FTA-5309		Planning/Conceptual Engineering	Allocated	Previous	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MTC-AB664		Planning/Conceptual Engineering	Allocated	Previous	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop B		Planning/Conceptual Engineering	Planned	2019/20	\$ 209,365	\$ -	\$ 209,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	12-Purchase/Rehab Historic Streetscars	Design Engineering (PS&E)	Planned	2019/20	\$ 374,809	\$ 187,405	\$ 187,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop B		Design Engineering (PS&E)	Planned	2019/20	\$ 1,499,237	\$ -	\$ 749,619	\$ 749,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop B		Construction	Planned	2019/20	\$ 2,505,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,505,811
Prop K	12-Purchase/Rehab Historic Streetscars	Construction	Planned	2021/22	\$ 545,986	\$ -	\$ -	\$ 272,993	\$ 272,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	17M-Vehicles - MUNI	Construction	Planned	2021/22	\$ 3,304,749	\$ -	\$ -	\$ 304,749	\$ 900,000	\$ 900,000	\$ 900,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ -
TCP (Federal Transit Administration formula funds)		Construction	Planned	2022/23	\$ 34,281,178	\$ -	\$ -	\$ -	\$ 10,284,353	\$ 10,284,353	\$ 10,284,353	\$ 6,856,236	\$ 3,428,118	\$ 3,428,118	\$ -
Total By Fiscal Year					\$ 43,221,135	\$ 500,000	\$ 396,770	\$ 937,023	\$ 1,327,361	\$ 11,457,346	\$ 11,184,353	\$ 7,456,236	\$ 3,728,118	\$ 3,728,118	\$ 2,505,811

Comments
Prop B may be used for multiple phases.

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



Prop K Project Information Form			
Project Name:	Balboa Park Station Area Improvements		
Implementing Agency:	Bay Area Rapid Transit District		
Prop K Expenditure Plan Information			
Category:	A. Transit		
Subcategory:	ii. Transit Enhancements		
EP Line (Primary):	13-Balboa Park BART/MUNI Station Access		
Other EP Line Number/s:			
Fiscal Year of Allocation:	2019/20		
Project Information			
Project Location:	Balboa Park Station		
Supervisorial District(s):	District 11		
Project Manager:	Michael Wong		
Phone Number:	510-464-6497		
Email:	mwong@bart.gov		
Brief Project Description for MyStreetSF (80 words max):	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.		
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This project will create an open space plaza at the southern end of the Balboa Park Station in the current Passenger Drop-Off area. There will be a TOD project located in the current SFMTA parking area that will create low-income housing with retail spaces at street/ground level. The plaza will function as a multi-modal transit hub and a public open-space. The new plaza area will redesign the vehicular access through San Jose Avenue that creates a reduced passenger drop-off area loop, while closing off vehicular access to Geneva Avenue. This will create flexible space that meets the needs of the community, enhances safety and encourages multi-modal access to the station. This project is being planned and designed in coordination with multiple stakeholders including the Balboa Park CAC, BART, SFMTA, the San Francisco Mayor's Office, Mission Housing Development Corporation, and Related California. The project is included in the Balboa Park Station Area CAC Proposed 2018 Work Plan.		
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The project is included in the following plans: Balboa Park Station Area Circulation Study (2014), Balboa Park Station Capacity and Conceptual Engineering Study (2012), The Balboa Park Station Area Plan (2009), BART's Comprehensive Station Plan (2002). Community outreach was conducted for each of these plans. BART has held outreach events at the Balboa Park Station to provide information and collect feedback directly from community members who use the station and station area. BART has presented the project to the Balboa Station Area CAC on several occasions.		
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SFMTA: Tony Henderson, tony.henderson@sfmta.com San Francisco Mayor's Office of Housing: Sara Amaral, sara.amaral@sfgov.org		
Type of Environmental Clearance Required:	Categorically Exempt		
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1" style="width: 100%;"> <tr> <td style="width: 20%; text-align: center;">Yes</td> <td>Balboa Park dropoff plaza boards</td> </tr> </table>	Yes	Balboa Park dropoff plaza boards
Yes	Balboa Park dropoff plaza boards		

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

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	In-house	Q2-Oct-Nov-Dec	2017/18	Q4-Apr-May-Jun	2017/18
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	25%	In-house and Contracted	Q4-Apr-May-Jun	2017/18	Q2-Oct-Nov-Dec	2019/20
Advertise Construction			Q2-Oct-Nov-Dec	2019/20		
Start Construction (i.e. Award Contract)	0%	Contracted	Q3-Jan-Feb-Mar	2019/20		
Operations (i.e. paratransit)						
Open for Use					Q2-Oct-Nov-Dec	2021/22
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2021/22

Comments/Concerns



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

Project Name: Balboa Park Station Area Improvements

Project Cost Estimate Phase	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ 60,000	\$ -	\$ 60,000
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 1,050,000	\$ 700,000	\$ 350,000
Construction	\$ 5,000,000	\$ 250,000	\$ 4,750,000
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
Total Project Cost	\$ 6,110,000	\$ 950,000	\$ 5,160,000
Percent of Total		16%	84%

Funding Plan - All Phases		Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)									
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	Cash Flow Total
BART Funds		Planning/Conceptual Engineering	Allocated	Previous	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BART Funds (Prop 1B & Measure RR)		Design Engineering (PS&E)	Allocated	Previous	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	13-Balboa Park BART/MUNI Station Access	Design Engineering (PS&E)	Allocated	Previous	\$ 700,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 700,000
Mayor's Office of Housing and Community Development		Construction	Planned	2019/20	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	13-Balboa Park BART/MUNI Station Access	Construction	Planned	2019/20	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TBD		Construction	Planned	2019/20	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total By Fiscal Year					\$ 6,110,000	\$ 500,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 950,000

Comments

TBD funds: BART will work with SFMTA and the Mayor's Office of Housing and Sustainable Communities program funds.



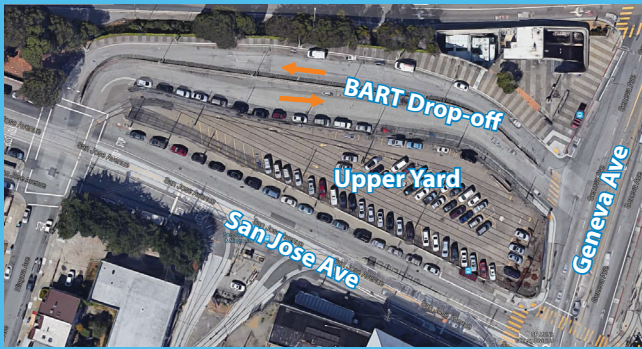
BETTER STATIONS.

BALBOA PARK STATION: PATRON DROP-OFF + PLAZA

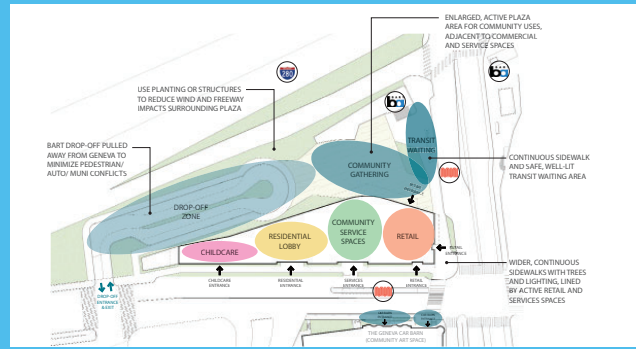
The upper yard adjacent to the Balboa Park Station is the site of future affordable housing and community space. BART is collaborating with San Francisco Mayor's Office of Housing and Community Development, Mission Housing Development Corporation, Related California and SFMTA to repurpose the patron drop-off area adjacent to the south entrance to create a shared public space that is:

- Flexible to meet the needs of the community and coordinates with the planned community /commercial space;
- Safe and inviting for transit passengers; and
- Meets BART's maintenance and operation needs.

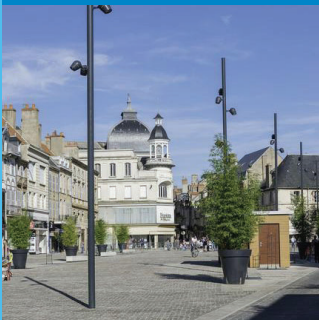
Existing Site Layout



Proposed Site Layout



Potential Plaza Features



Pedestrian-Scaled Lighting



Specialty Paving in Plaza Area



Public Seating Areas

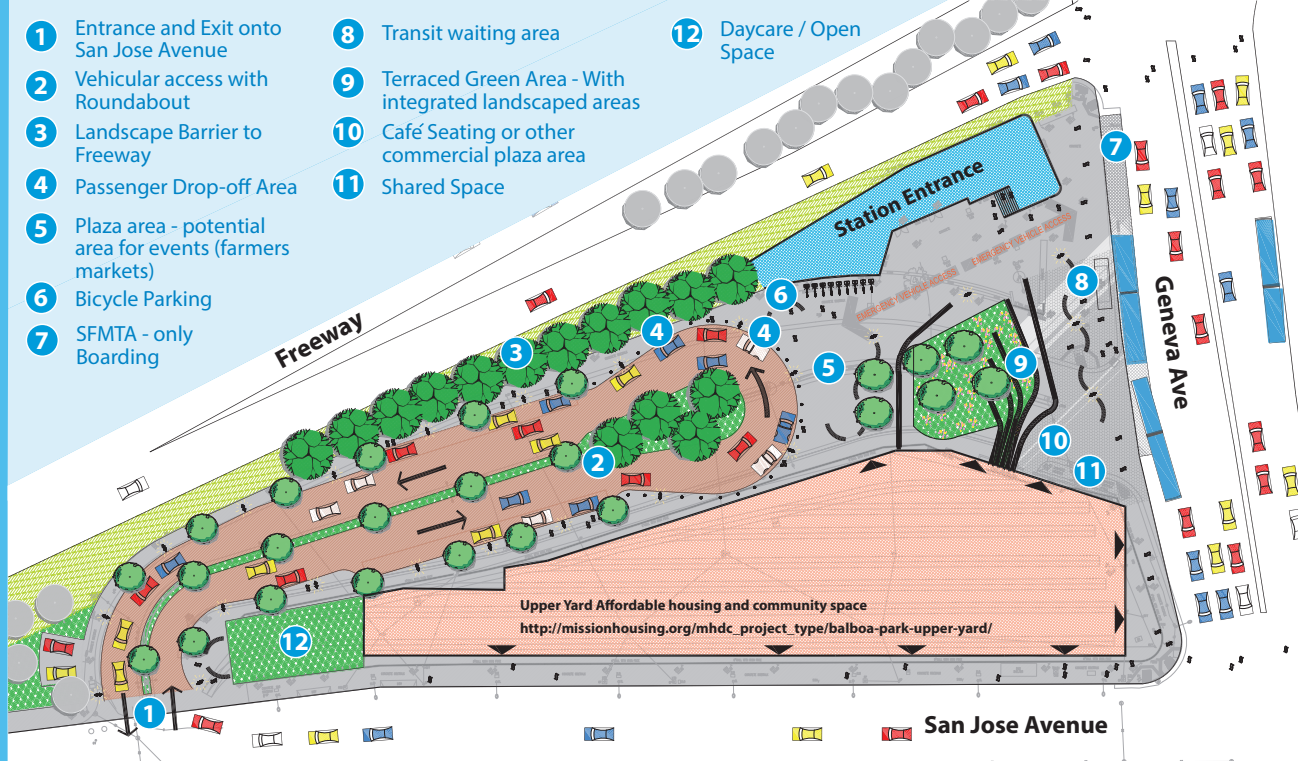


Terraced Plaza

BETTER STATIONS.

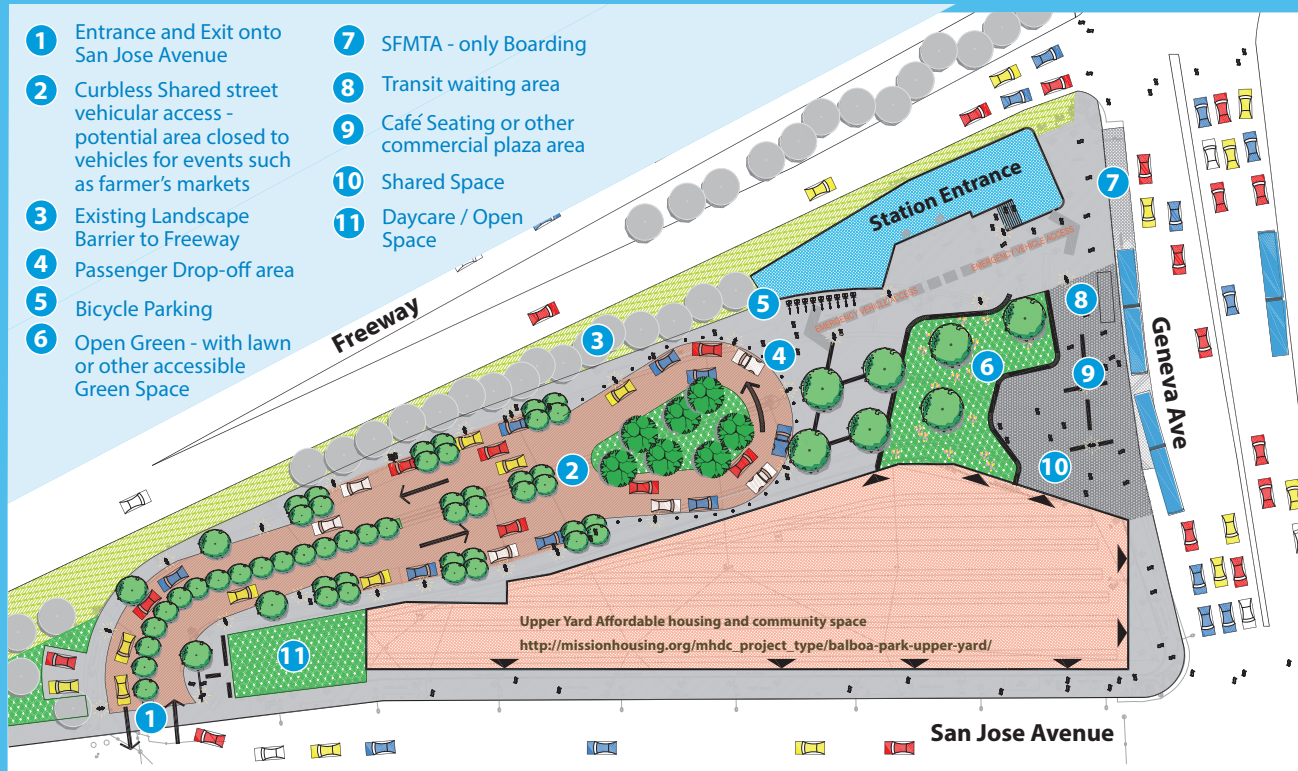


Alternative 1: Roundabout



Conceptual Drawings - for discussion purposes. Final project will necessitate further design and coordination

Alternative 2: Roundabout with Shared Street



Conceptual Drawings - for discussion purposes. Final project will necessitate further design and coordination

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

Prop K Project Information Form	
Project Name:	Geneva/San Jose M-Line Terminal
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
EP Line (Primary):	13-Balboa Park BART/MUNI Station Access
Other EP Line Number/s:	
Fiscal Year of Allocation:	2019/20, 2020/21
Project Information	
Project Location:	San Jose Street at Geneva Street
Supervisorial District(s):	District 11
Project Manager:	Tony Henderson
Phone Number:	415-701-5375
Email:	Tony.Henderson@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	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 as well as the Geneva-San Jose Intersection Study [NTIP Planning].
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The SFMTA operates three LRV routes (J, K, M) that terminate at Balboa Park Station. In 2017, the SFMTA completed the Balboa Park Station Area and Plaza Improvements Project, which made numerous pedestrian safety and transit accessibility upgrades for the J and K lines that terminate within the Green Light Rail Center adjacent to Balboa Park Station. The J and K lines now have convenient accessible connections to BART, while the M Line remains inaccessible and has poor pedestrian connectivity to BART. This project will use Prop K funds for the planning and design phases for accessible boarding facilities for the M Line and make related pedestrian safety improvements to enhance connections to other transit facilities in and around Balboa Park Station.</p> <p>This project will build on the Geneva-San Jose Intersection Study [NTIP Planning], which is focused on outreach around conceptual options for the boarding facilities, as well as general multimodal transportation at the intersection. This Geneva/San Jose M-Line Terminal project will finalize the conceptual engineering for the preferred option and move into detailed design.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	This project stems from Balboa Park Station Area Plan, adopted in 2009 following substantial community engagement, which includes Policy 2.1.1: "Redesign the Balboa Park BART Station as a regional transit hub that efficiently accommodates BART, light rail, buses, bicycles, pedestrians, taxis and automobile drop-off and pick-up." The Balboa Park Station Capacity and Conceptual Engineering Study, completed in 2012 following two community meetings and numerous public presentations, identified accessible boarding facilities for the M Line as a short-range high priority recommendation. Outreach as part of the District 11 NTIP Geneva-San Jose Intersection Study (underway) has also shown support for this project.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	DPW - staff TBD BART - Tim Chan MOHCD - Mara Blitzer
Type of Environmental Clearance Required:	TBD
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

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



Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	65%	In-house	Q4-Apr-May-Jun	2015/16	Q2-Oct-Nov-Dec	2020/21
Environmental Studies (PA&ED)	0%	In-house and Contracted	Q1-Jul-Aug-Sep	2020/21	Q2-Oct-Nov-Dec	2020/21
Right of Way						
Design Engineering (PS&E)	0%	In-house and Contracted	Q3-Jan-Feb-Mar	2020/21	Q4-Apr-May-Jun	2021/22
Advertise Construction	0%	In-house and Contracted	Q2-Oct-Nov-Dec	2021/22		
Start Construction (i.e. Award Contract)	0%	In-house and Contracted	Q3-Jan-Feb-Mar	2021/22		
Operations (i.e. paratransit)						
Open for Use					Q3-Jan-Feb-Mar	2022/23
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2023/24

Comments/Concerns



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

Project Name: Geneva/San Jose M-Lane Terminal

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 650,000	\$ 498,000	\$ 152,000
Environmental Studies (PA&EID)	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 2,510,000	\$ 1,208,408	\$ 1,301,592
Construction	\$ 9,170,000	\$ -	\$ 9,170,000
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
Total Project Cost	\$ 12,330,000	\$ 1,706,408	\$ 10,623,592
Percent of Total		14%	86%

Funding Plan - All Phases		Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)									
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	Cash Flow Total
Prop K	13-Balboa Park BART/MUNI Station Access	Planning/Conceptual Engineering	Planned	2019/20	\$ 498,000	\$ -	\$ 418,094	\$ 79,906	\$ -	\$ -	\$ 498,000
Prop. A GO Bond		Planning/Conceptual Engineering	Programmed	Previous	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	13-Balboa Park BART/MUNI Station Access	Design Engineering (PS&E)	Planned	2020/21	\$ 1,208,408	\$ -	\$ -	\$ 570,094	\$ 638,314	\$ -	\$ 1,208,408
TBD		Design Engineering (PS&E)	Planned	2021/22	\$ 1,301,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD		Construction	Planned	2021/22	\$ 9,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$ 12,330,000	\$ -	\$ 418,094	\$ 650,000	\$ 638,314	\$ -	\$ 1,706,408

Comments

TBD funds may include, but are not limited to: Prop A General Obligation Bonds, Prop B General Funds, other local funds.

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



Prop K Project Information Form	
Project Name:	Quint Street Jerrold Avenue Connector Road
Implementing Agency:	San Francisco County Transportation Authority
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
EP Line (Primary):	22M-Guideways - MUNI
Other EP Line Number/s:	14-Relocation of Paul St to Oakdale - Caltrain
Fiscal Year of Allocation:	2018/19, 2019/20
Project Information	
Project Location:	Former UPRR ROW between Quint St and Jerrold Ave in the Bayview District
Supervisory District(s):	District 10
Project Manager:	Mike Tan
Phone Number:	(415) 522-4826
Email:	mike.tan@sfcta.org
Brief Project Description for MyStreetSF (80 words max):	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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	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. The Caltrain bridge over Quint Street, a local street in the Bayview-Hunters Point neighborhood, was over 100 years old, seismically unsafe and was approaching the end of its useful life. In late 2016, Caltrain replaced the bridge with a berm that could facilitate a future station but closed through access on Quint Street. The Quint Street Jerrold Avenue Connector Road will restore through access, provide a new sewer line to connect an existing 15 inch sewer under Quint Street to a larger sewer under Jerrold Avenue, and help support a potential new station.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	With multiple developments in the Bayview Area, there is very strong support for the Quint Street Jerrold Avenue Connector Road from local community leaders, residents, and businesses. Bayview Community Advisory Committee leaders and members have repeatedly called for the construction of this project to restore access on Quint Street and relieve truck traffic on Phelps Street. The San Francisco Produce Market which is a marketplace connecting food producers, distributors, and businesses have also requested construction of this project.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Department of Public Works (SFPW) - Fernando Cisneros, San Francisco Real Estate Division (SF Real Estate) - Claudia Gorham, Jeff Suess
Type of Environmental Clearance Required:	Negative Declaration
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

Project Delivery Milestones	Status		Work		Start Date		End Date	
	Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering	80%	In-house	Q1-Jul-Aug-Sep	2015/16	Q2-Oct-Nov-Dec	2018/19		
Environmental Studies (PA&ED)	80%	In-house	Q1-Jul-Aug-Sep	2015/16	Q2-Oct-Nov-Dec	2018/19		
Right of Way		In-house	Q1-Jul-Aug-Sep	2015/16	Q2-Oct-Nov-Dec	2018/19		
Design Engineering (PS&E)		In-house	Q3-Jan-Feb-Mar	2018/19	Q2-Oct-Nov-Dec	2019/20		
Advertise Construction			Q3-Jan-Feb-Mar	2019/20				
Start Construction (i.e. Award Contract)			Q4-Apr-May-Jun	2019/20				
Operations (i.e. paratransit)								
Open for Use					Q4-Apr-May-Jun	2020/21		
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2020/21		

Comments/Concerns

Project schedule depends on acquisition of right-of-way.



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

Project Name: Quint Street/Jerrold Avenue Connector Road

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 615,000	\$ 615,000	\$ -
Environmental Studies (PA&ED)	\$ 93,000	\$ 93,000	\$ -
Right of Way	\$ 3,750,000	\$ 3,750,000	\$ -
Design Engineering (PS&E)	\$ 1,500,000	\$ 1,500,000	\$ -
Construction	\$ 12,300,000	\$ 1,391,650	\$ 10,908,350
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
Total Project Cost	\$ 18,258,000	\$ 7,349,650	\$ 10,908,350
Percent of Total		40%	60%

Funding Plan - All Phases	Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)				
								2019/20	2020/21	2021/22	2022/23	2023/24
Prop K	14-Relocation of Paul St to Oakdale - Caltrain	Planning/Conceptual Engineering	Allocated	Previous	\$ 615,000	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	14-Relocation of Paul St to Oakdale - Caltrain	Environmental Studies (PA&ED)	Allocated	Previous	\$ 93,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	14-Relocation of Paul St to Oakdale - Caltrain	Right of Way	Allocated	Previous	\$ 1,914,000	\$ 1,914,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22M-Guideways - MUNI	Right of Way	Planned	Previous	\$ 1,836,000	\$ 1,836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22M-Guideways - MUNI	Design Engineering (PS&E)	Planned	2019/20	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22M-Guideways - MUNI	Construction	Planned	2019/20	\$ 664,000	\$ -	\$ -	\$ 664,000	\$ -	\$ -	\$ -	\$ -
Prop K	14-Relocation of Paul St to Oakdale - Caltrain	Construction	Planned	2019/20	\$ 727,650	\$ -	\$ -	\$ 727,650	\$ -	\$ -	\$ -	\$ -
TBD		Construction	Planned	2019/20	\$ 10,908,350	\$ -	\$ -	\$ -	\$ 5,458,350	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$ 18,258,000	\$ 4,458,000	\$ 1,500,000	\$ 6,841,650	\$ 5,458,350	\$ -	\$ -	\$ -

Comments

\$4 million represents Caltrain's contribution to the project via a fund exchange of Prop K funds from the Radio Replacement project in the Muni Guideways category, with FTA funds.

TBD sources may include General Funds, SF Public Utility Commission funds, and private funds.



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

Prop K Project Information Form			
Project Name:	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion)		
Implementing Agency:	San Francisco Municipal Transportation Agency		
Prop K Expenditure Plan Information			
Category:	A. Transit		
Subcategory:	iii. System Maintenance and Renovation (transit)		
EP Line (Primary):	17M-Vehicles - MUNI		
Other EP Line Number/s:	15-Purchase Additional LRV's, 17U- Vehicles-Undesignated		
Fiscal Year of Allocation:	2019/20		
Project Information			
Project Location:	Citywide		
Supervisory District(s):	Citywide		
Project Manager:	Janet Gallegos		
Phone Number:	415-579-9791		
Email:	janet.gallegos@sfmta.com		
Brief Project Description for MyStreetSF (80 words max):	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 68 LRVs to expand Muni's light rail fleet, 24 of which will accommodate the needs of the Central Subway.		
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p><u>Scope:</u> Purchase 151 new Light Rail Vehicles (LRVs) to replace outdated Breda vehicles that have reached the end of their useful life. Purchase an additional 68 LRVs to expand the Muni fleet, 24 of which will meet Muni's light rail service needs on opening of the Central Subway. It also includes 4 LRVs purchased by the Warriors to serve Mission Bay. The new LRVs will be manufactured by Siemens in their Sacramento facility, and will be equipped with state-of-the-art equipment and safety features. These new vehicles will increase the comfort, safety and reliability of the Muni Metro system.</p> <p><u>Issue Summary:</u> SFMTA has been working with the Metropolitan Transportation Commission (MTC) and the Transportation Authority to explore the possibility of accelerating procurement of 151 replacement light rail vehicles, as well as filling a funding gap that exists whether the procurement is accelerated or not. The three agencies have developed a preliminary funding plan but are still evaluating various aspects including the overall cost-benefit analysis. The revised timeline could accelerate delivery of the first vehicles by as many as 18 months and shorten the overall delivery window from six and a half years to only three. The chief advantages are providing more reliable service sooner to the public and reducing operations and maintenance costs by retiring older vehicles that cost more to maintain in a good condition. Tradeoffs include financing costs needed to ensure cash is on hand to meet the proposed accelerated schedule and incurring costs due to replacing LRVs prior to the end of the Federal Transit Administration (FTA)-established useful life. These costs reduce funds that would be available for other projects, including future vehicle procurements.</p> <p>See comment box under the Funding Plan for conditions of programming and allocations.</p>		
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).			
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.			
Type of Environmental Clearance Required:			
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1"> <tr> <td style="text-align: center;">Yes</td> <td> 1) Delivery Schedule Comparison – Standard vs. Accelerated 2) Preliminary Funding Plan Comparison – Standard vs. Accelerated </td> </tr> </table>	Yes	1) Delivery Schedule Comparison – Standard vs. Accelerated 2) Preliminary Funding Plan Comparison – Standard vs. Accelerated
Yes	1) Delivery Schedule Comparison – Standard vs. Accelerated 2) Preliminary Funding Plan Comparison – Standard vs. Accelerated		

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

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering			Q1-Jul-Aug-Sep	2018/19	Q4-Apr-May-Jun	2022/23
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)			Q1-Jul-Aug-Sep	2014/15		
Operations (i.e. paratransit)						
Open for Use					Q1-Jul-Aug-Sep	2028/29
Project Completion (means last eligible expenditure)					Q1-Jul-Aug-Sep	2029/30

Comments/Concerns

**Schedule Comparing Regular vs. Accelerated Delivery
of New Light Rail Vehicles**

Fiscal Year	Fiscal Quarter	Original Contract Pace	Accelerated (4/mo)	Bredas Eligible for Retirement¹
2020	Qtr 1			
	Qtr 2			
	Qtr 3		2	
	Qtr 4		13	
2021	Qtr 1		13	
	Qtr 2		13	5
	Qtr 3	3	13	
	Qtr 4	5	13	
2022	Qtr 1	7	13	7
	Qtr 2	6	13	9
	Qtr 3	6	13	11
	Qtr 4	6	13	11
2023	Qtr 1	6	13	9
	Qtr 2	7	13	10
	Qtr 3	6	6	4
	Qtr 4	6		3
2024	Qtr 1	7		1
	Qtr 2	7		
	Qtr 3	7		4
	Qtr 4	6		1
2025	Qtr 1	7		4
	Qtr 2	7		9
	Qtr 3	7		1
	Qtr 4	6		4
2026	Qtr 1	6		10
	Qtr 2	7		6
	Qtr 3	8		6
	Qtr 4	5		10
2027	Qtr 1	7		4
	Qtr 2	6		6
	Qtr 3			4
	Qtr 4			3
2028	Qtr 1			1
	Qtr 2			
	Qtr 3			4
	Qtr 4			1
2029	Qtr 1			1
	Qtr 2			
	Qtr 3			
	Qtr 4			
	TOTAL	151	151	149

¹Two LRVS are wrecked. They need to be replaced but do not need to be retired.

DRAFT LRV Funding Plan
Comparison of Standard vs. Accelerated Procurement

SFMTA Fund Programming - Standard Fund Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Prop K EP 17 2015					\$804,986	\$6,243,179	\$17,660,298	\$20,599,224	\$21,211,672	\$21,323,892	\$20,401,149	\$14,270,379	\$4,045,873	\$126,560,652
Prop K EP 17 2020*					\$1,598,679	\$26,131,002	\$80,677,226	\$127,696,551	\$390,648,147					\$27,729,681
TCP														\$599,021,924
SFMTA - Revenue Bond			\$23,165,821				\$8,197,748	\$7,268,835						\$23,165,821
CCSF - New Revenue Measure			\$13,000,000	\$3,800,000										\$15,466,583
Central Subway Contribution														\$16,800,000
Developer Fees - Mission Rock					\$7,115,558		\$3,999,304							\$11,114,862
Developer Fees - Pier 70					\$5,998,555									\$5,998,555
FTA-5307 (Not TCP)														\$10,227,539
IPIC - Market Octavia Area Plan Fees					\$5,250,000									\$5,250,000
Operating														\$8,000,000
Prop K EP 15 2015		\$3,092,490	\$1,500,000											\$4,592,490
SFMTA - Revenue Bond		\$11,512,539	\$73,646,726											\$100,884,829
SFMTA - Revenue Bond (Mission Bay)			\$21,000,000											\$21,000,000
TIRCP			\$45,092,000	\$26,867,000										\$113,140,000
BATA				\$34,000,000										\$34,000,000
Funding Need				\$19,868,014	\$6,816,664	\$7,347,638			\$8,210,465					\$42,242,781
Total	\$75,134,103	\$14,605,029	\$177,404,547	\$84,535,014	\$27,584,442	\$39,721,819	\$110,534,576	\$155,564,610	\$420,070,284	\$21,323,892	\$20,401,149	\$14,270,379	\$4,045,873	\$1,165,195,717

Full Fund Programming-Accelerated Procurement Fund Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Prop K EP 15, 17M, 17U		\$3,092,490	\$1,500,000		\$19,213,993	\$32,374,181	\$26,455,082	\$50,954,350	\$58,258,549	\$2,072,139				\$193,920,784
TCP					\$13,220,000	\$150,490,865	\$180,146,414	\$105,205,364						\$449,062,643
BATA				\$59,118,014	\$20,720,222									\$79,838,236
SFMTA - Revenue Bond			\$117,812,547											\$145,050,650
FTA-5307 (Not TCP)														\$10,227,539
CCSF - New Revenue Measure							\$8,197,748	\$7,268,835						\$15,466,583
Central Subway Contribution			\$13,000,000	\$3,800,000										\$16,800,000
Developer Fees - Mission Rock					\$7,115,558		\$3,999,304							\$11,114,862
Developer Fees - Pier 70					\$5,998,555									\$5,998,555
IPIC - Market Octavia Area Plan Fees					\$5,250,000									\$5,250,000
Operating														\$8,000,000
TIRCP			\$45,092,000	\$26,867,000										\$113,140,000
Funding Need				\$19,868,014	\$6,816,664	\$7,347,638			\$8,210,465					\$42,242,781
Total	\$75,134,103	\$14,605,029	\$177,404,547	\$89,785,014	\$71,518,328	\$182,865,046	\$218,798,548	\$163,428,549	\$58,258,549	\$5,219,565	\$3,749,565	\$3,749,565	\$7,184,583	\$1,071,700,991

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

Prop K Project Information Form	
Project Name:	Market St. / Balboa Park New Elevator Master Plan
Implementing Agency:	Bay Area Rapid Transit District
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
EP Line (Primary):	16-Other Transit Enhancements
Other EP Line Number/s:	
Fiscal Year of Allocation:	2019/20
Project Information	
Project Location:	Market St. Downtown and Balboa Park Stations
Supervisorial District(s):	District 03, District 06, District 11
Project Manager:	Tim Chan/Mike Wong
Phone Number:	510.287.4705
Email:	TChan1@bart.gov
Brief Project Description for MyStreetSF (80 words max):	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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Redundant street and BART/Muni platform elevators are needed to improve accessibility into the BART/Muni stations on Market St. and at Balboa Park. Currently, each of the four downtown Market Street transit stations and the Balboa Park Station only have one street level elevator each. Any disruptions to these elevators can cause extreme delays and inconvenience to transit riders, particularly those with mobility constraints who depend on the elevators to access the transit system. Elevators accessing BART/Muni platforms which are located outside the paid areas of the station are a source of fare evasion and undesirable elements entering the transit system. Moving these elevators inside the paid areas of the stations can help to reduce fare evasion and improve safety and security.</p> <p>This study will determine the new elevators' construction feasibility, location, additional station modifications necessary to operate elevator in station, construction duration, and cost to implement. The study will also assess planned upgrades and operational changes to existing elevators; will evaluate which additional related station improvements are needed; will reconfirm costs; and will determine the optimal phasing strategy, taking into consideration the new elevators to be constructed.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Robust stakeholder engagement for Market St. and Balboa Park Stations including in-station outreach, surveys, neighborhood and community benefits district meetings. The processes are described in the Civic Center Modernization Plan (2016), Powell St BART Station Modernization Program Final Report (2016), and the Capacity Implementation Strategy and Modernization Concept Plan for Embarcadero and Montgomery Stations Final Report (2016).
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SFMTA (Roger Nguyen - 415-646-2608)
Type of Environmental Clearance Required:	EIR/EIS
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

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



Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	5%	In-house and Contracted	Q3-Jan-Feb-Mar	2014/15	Q3-Jan-Feb-Mar	2020/21
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)						
Operations (i.e. paratransit)						
Open for Use						
Project Completion (means last eligible expenditure)						

Comments/Concerns



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

Project Name: Market St. / Balboa Park New Elevator Master Plan

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 2,500,000	\$ 500,000	\$ 2,000,000
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Right of Way	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 2,500,000	\$ 500,000	\$ 2,000,000
	Percent of Total		20%	80%

Funding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	Cash Flow Total
Prop K	16-Other Transit Enhancements	Planning/Conceptual Engineering	Planned	2019/20	\$ 500,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000
Prop IB		Planning/Conceptual Engineering	Allocated	Previous	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Sustainability Fee - BART Share		Planning/Conceptual Engineering	Planned	2019/20	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD		Planning/Conceptual Engineering	Planned	2019/20	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$ 2,500,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000

Comments

TBD sources may include additional Transportation Sustainability Fee funds or BART Measure RR funds.

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



Prop K Project Information Form	
Project Name:	Geary Boulevard Improvement Project (Geary BRT Phase 2)
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
EP Line (Primary):	1-Rapid Bus Network
Other EP Line Number/s:	16-Other Transit Enhancements
Fiscal Year of Allocation:	2020/21, 2021/22
Project Information	
Project Location:	Geary Corridor, Stanyan Street to 34th Avenue
Supervisory District(s):	District 01, District 02, District 03, District 05, District 06
Project Manager:	Mike Fernandez
Phone Number:	415-646-2721
Email:	mike.fernandez@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The core purpose of the Geary Boulevard Improvement Project (BRT Phase 2) is to 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 full Geary BRT project. The project aims to reduce travel time, improve transit reliability, and enhance street safety along this major corridor that connects housing, retail centers and public centers.</p> <p>Improvements:</p> <ul style="list-style-type: none"> -Extension of dedicated bus-only lanes between Stanyan and 34th Avenue, including center-running lanes to 27th/28th Avenue -Traffic signal optimization that improves traffic flow and gives buses the green light as they approach an intersection -Upgraded stations with new amenities -Highly visible crosswalks, sidewalk extensions at intersections to shorten crossing distances -Median refuges that protect people who are walking that may not be able to cross Geary in one traffic signal phase -New lighting, landscaping, and trees to improve the look and feel of the street <p>Project Location</p> <p>The Geary Boulevard Improvement Project would bring long-term transportation improvements between 34th Avenue and Stanyan Street. Plans are also underway for the Geary Rapid Project to bring near-term improvements east of Stanyan to Market Street.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The Geary BRT project had an extensive public outreach and engagement process during the environmental review phase led by the SFCTA in partnership with the SFMTA, culminating in approval of the project and the Locally Preferred Alternative by the SFCTA Board in January 2017 and by the SFMTA Board in July 2017. Outreach has included public meetings, direct mailings, and direct outreach at bus stops and to businesses and is described more fully in the EIR and EIS in the Outreach Chapter. Since transitioning to SFMTA, the project team has set up a webpage www.sfmta.com/improvegeary , assigned a Public Information Officer and Public Relations Officer to the project, and established a Community Advisory Committee (combined with Geary BRT Phase 1/Geary Rapid project) that meets bi-monthly. The project is included in the Regional Transportation Plan and the San Francisco Transportation Plan.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SFCTA - Mike Tan, Colin Dentel-Post SFPW - SFPUC -
Type of Environmental Clearance Required:	EIR/EIS

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

Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No	
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Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%		Q3-Jan-Feb-Mar	2013/14	Q2-Oct-Nov-Dec	2016/17
Environmental Studies (PA&ED)	99%	In-house and Contracted	Q2-Oct-Nov-Dec	2016/17	Q2-Oct-Nov-Dec	2018/19
Right of Way						
Design Engineering (PS&E)	10%	In-house	Q3-Jan-Feb-Mar	2018/19	Q4-Apr-May-Jun	2020/21
Advertise Construction		In-house	Q4-Apr-May-Jun	2020/21		
Start Construction (i.e. Award Contract)		In-house and Contracted	Q1-Jul-Aug-Sep	2021/22		
Operations (i.e. paratransit)						
Open for Use					Q3-Jan-Feb-Mar	2022/23
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2024/25

Comments/Concerns
 FTA Record of Decision (ROD) issued: June 1, 2018

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

Prop K Project Information Form	
Project Name:	Muni Subway Expansion Project (19th Ave M-Line)
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
EP Line (Primary):	16-Other Transit Enhancements
Other EP Line Number/s:	
Fiscal Year of Allocation:	2020/21
Project Information	
Project Location:	Southwest San Francisco, generally the M-Ocean view alignment from West Portal Station to 19th Ave/Randolph Street.
Supervisorial District(s):	District 07, District 11
Project Manager:	Liz Brisson
Phone Number:	415-701-4791
Email:	Liz.Brisson@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	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 Study, 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.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The 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; 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.</p> <p>The Muni Subway Expansion project is based on a simple idea: make the best use of the resources we have. That means our subway tunnel and our train cars. We should make one of Muni's rail lines a full subway line, providing a backbone of fast, reliable, high-capacity transit that runs across the whole city – from the very southwest corner of San Francisco to the Embarcadero on the northeast. Introducing a full subway would unlock the ability to utilize the existing subway tunnel to its fullest capacity. The line selected as the spine, the M Ocean View, connects the major job centers and dense planned housing in eastern San Francisco with the densest and fastest-growing node in Southwest San Francisco. This is about making the Metro system work better for everyone.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Two prior stages of planning work, the 19th Avenue Transit Study (Feasibility Study) and Caltrans Project Study Report-Project Development Support documentation have been developed with intensive community involvement including public meetings and stakeholder meetings. Outreach summary reports are available that detail that work to date.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	

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



Type of Environmental Clearance Required:	EIR/EIS	
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes	Map of M Line alignment Project website: https://www.sfmta.com/projects/muni-subway-expansion-project

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	In-house	Q1-Jul-Aug-Sep	2012/13	Q1-Jul-Aug-Sep	2016/17
Environmental Studies (PA&ED)	0%	In-house	Q1-Jul-Aug-Sep	2020/21	Q1-Jul-Aug-Sep	2023/24
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)						
Operations (i.e. paratransit)						
Open for Use						
Project Completion (means last eligible expenditure)						

Comments/Concerns

This project would not commence until the Transit Corridors Study is completed.
Project delivery milestones and funding plan will be provided at time of allocation request and will be informed through the Transit Corridors Study.



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

Project Name: Muni Subway Expansion Project (19th Ave M-Line)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ 1,160,007	\$ 561,007	\$ 599,000	
	Environmental Studies (PA&ED)	\$ 2,744,300	\$ 2,744,300	\$ -	
	Right of Way	\$ -	\$ -	\$ -	
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	
	Construction	\$ -	\$ -	\$ -	
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
	Total Project Cost	\$ 3,904,307	\$ 3,305,307	\$ 599,000	
	Percent of Total		85%		15%

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						Cash Flow Total	
						Previous	2019/20	2020/21	2021/22	2022/23	2023/24		
Prop K	44-Transportation/Land Use Coordination	Planning/Conceptual Engineering	Allocated	Previous	\$ 306,000	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
Prop K	16-Other Transit Enhancements	Planning/Conceptual Engineering	Allocated	Previous	\$ 255,007	\$ 255,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,007
Prop K	16-Other Transit Enhancements	Environmental Studies (PA&ED)	Planned	2020/21	\$ 2,744,300	\$ -	\$ 1,500,000	\$ 1,244,300	\$ -	\$ -	\$ -	\$ -	\$ 2,744,300
Developer Fees		Planning/Conceptual Engineering	Allocated	Previous	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PDA		Planning/Conceptual Engineering	Allocated	Previous	\$ 492,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$ 3,904,307	\$ 561,007	\$ -	\$ 1,500,000	\$ 1,244,300	\$ -	\$ -	\$ -	\$ 3,305,307

Funding Plan - All Phases

Comments
 The previously allocated Prop K funds, MTC Regional PDA funds and private developer funds were spent on initial conceptual planning and feasibility studies.



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

Transit Enhancements - (EPs 10-16)

Programming

Approved 09.23.14

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON	Programmed				\$4,069,063		\$4,069,063
				Programmed in 5YPP					
				\$0	\$0	\$0	\$4,069,063	\$0	\$4,069,063
Total Programmed in 2014 Strategic Plan				\$0	\$0	\$0	\$4,069,063	\$0	\$4,069,063
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

F-Line Extension to Fort Mason (EP 11)									
SFMTA	F-Line Extension	PLAN/ CER	Programmed		\$205,611				\$205,611
SFMTA	F-Line Extension	PS&E	Programmed				\$535,269		\$535,269
				Programmed in 5YPP					
				\$0	\$205,611	\$0	\$535,269	\$0	\$740,880
Total Programmed in 2014 Strategic Plan				\$0	\$205,611	\$0	\$535,269	\$0	\$740,880
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON	Programmed		\$267,929				\$267,929
				Programmed in 5YPP					
				\$0	\$267,929	\$0	\$0	\$0	\$267,929
Total Programmed in 2014 Strategic Plan				\$0	\$267,929	\$0	\$0	\$0	\$267,929
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Balboa Park BART/MUNI Station Access (EP 13)								
SFMTA/ DPW	Balboa Park Station Area and Geneva Plaza Improvements	CON	Programmed	\$2,192,087				\$2,192,087
BART	Balboa Park Geneva Plaza Improvement Coordination	PS&E	Programmed	\$250,000				\$250,000
TBD	I-280 Interchange Improvements at Balboa Park	PLAN/ CER, ENV, PS&E	Programmed	\$750,000				\$750,000
TBD	Placeholder for Balboa Park Station Area Improvements	PLAN/ CER, ENV, PS&E	Programmed			\$750,000		\$750,000
				Programmed in 5YPP	\$0	\$750,000	\$0	\$0
				Total Programmed in 2014 Strategic Plan	\$0	\$750,000	\$0	\$0
				Cumulative Remaining Programming Capacity	\$0	\$0	\$0	\$0

Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)								
DPW	Quint-Jerrolld Connector Road	PS&E	Programmed	\$376,000				\$376,000
SFCTA	Quint-Jerrolld Connector Road Workforce and Contractor Outreach	PS&E	Programmed	\$89,000				\$89,000
DPW	Quint-Jerrolld Connector Road	R/W	Programmed	\$2,240,000				\$2,240,000
DPW	Quint-Jerrolld Connector Road	CON	Programmed		\$118,000			\$118,000
TBD	Caltrain Oakdale Station Further Project Development	PA&ED	Programmed			\$750,000		\$750,000
				Programmed in 5YPP	\$2,705,000	\$118,000	\$0	\$3,573,000
				Total Programmed in 2014 Strategic Plan	\$2,705,000	\$118,000	\$0	\$3,573,000
				Cumulative Remaining Programming Capacity	\$0	\$0	\$0	\$0

Purchase Additional Light Rail Vehicles (EP 15)								
SFMTA	Purchase Additional LRVs	PROC	Programmed	\$4,592,490				\$4,592,490
				Programmed in 5YPP	\$4,592,490	\$0	\$0	\$4,592,490
				Total Programmed in 2014 Strategic Plan	\$4,592,490	\$0	\$0	\$4,592,490
				Cumulative Remaining Programming Capacity	\$0	\$0	\$0	\$0

2014 Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
 Transit Enhancements - (EPs 10-16)

Cash Flow (\$) Maximum Annual Reimbursement

Approved 09.23.14

Project Name	Phase	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Extension of Trolleybus Lines/Motor Coach Conversion (EP)								
22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON				\$1,079,063	\$2,990,000		\$4,069,063
Cash Flow Programmed in 5YPP		\$0	\$0	\$0	\$1,079,063	\$2,990,000	\$0	\$4,069,063
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$0	\$0	\$1,079,063	\$2,990,000	\$0	\$4,069,063
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0	\$0
F-Line Extension to Fort Mason (EP 11)								
F-Line Extension	PLAN/ CER		\$41,122	\$41,122	\$123,367			\$205,611
F-Line Extension	PS&E				\$178,423	\$178,423	\$178,423	\$535,269
Cash Flow Programmed in 5YPP		\$0	\$41,122	\$41,122	\$301,790	\$178,423	\$178,423	\$740,880
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$41,122	\$41,122	\$301,790	\$178,423	\$178,423	\$740,880
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchase/Rehabilitation Historic Street Cars (EP 12)								
Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON		\$100,000	\$167,929				\$267,929
Cash Flow Programmed in 5YPP		\$0	\$100,000	\$167,929	\$0	\$0	\$0	\$267,929
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$100,000	\$167,929	\$0	\$0	\$0	\$267,929
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Name	Phase	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Other Transit Enhancements (EP 16)								
Glen Park Transportation Improvements [NTIP]	CON		\$248,000	\$248,000				\$496,000
Geary Bus Rapid Transit	CON				\$688,500	\$1,377,000	\$688,500	\$2,754,000
19th Avenue/M-Ocean View	PA&ED			\$1,500,000				\$3,000,000
NTIP Placeholder	Any		\$340,000	\$330,000				\$1,000,000
Cash Flow Programmed in 5YPP								
Cash Flow Programmed in 2014 Strategic Plan		\$0	\$588,000	\$2,078,000	\$2,518,500	\$1,377,000	\$688,500	#REF!
Cumulative Remaining Cash Flow Capacity		\$0	\$588,000	\$2,078,000	\$2,518,500	\$1,377,000	\$688,500	\$7,250,000
Cash Flow Programmed in 5YPP								
Cash Flow Programmed in 2014 Strategic Plan		\$4,999,065	\$1,745,144	\$5,629,541	\$5,836,853	\$5,170,423	\$1,054,423	\$24,435,449
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Transit Enhancements - (EPs 10-16)

Programming and Allocation to Date

Approved July 24, 2018 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON	Programmed				\$0		\$0
Programmed in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 2014 Strategic Plan				\$0	\$0	\$0	\$4,069,063	\$0	\$4,069,063
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$4,069,063	\$4,069,063	\$4,069,063
F-Line Extension to Fort Mason (EP 11)									
SFMTA	F-Line Extension	PLAN/ CER	Programmed		\$0				\$0
SFMTA	F-Line Extension	PS&E	Programmed				\$0		\$0
Programmed in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 2014 Strategic Plan				\$0	\$205,611	\$0	\$535,269	\$0	\$740,880
Cumulative Remaining Programming Capacity				\$0	\$205,611	\$205,611	\$740,880	\$740,880	\$740,880
Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON	Programmed		\$0				\$0
Programmed in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 2014 Strategic Plan				\$0	\$267,929	\$0	\$0	\$0	\$267,929
Cumulative Remaining Programming Capacity				\$0	\$267,929	\$267,929	\$267,929	\$267,929	\$267,929
Balboa Park BART/MUNI Station Access (EP 13)									
SFMTA/DPW	Balboa Park Station Area and Geneva Plaza Improvements	CON	Programmed	\$0					\$0
SFMTA	Balboa Park Station Area and Plaza Improvements	CON	Allocated	\$1,773,993					\$1,773,993
BART	Balboa Park Geneva Plaza Improvement Coordination	PS&E	Programmed	\$0					\$0
BART	Balboa Park Geneva Plaza Improvement Coordination	PS&E	Allocated			\$60,000			\$60,000
SFCTA	I-280 Balboa Park Interchange Modifications: Initiation Phase	PA&ED	Appropriated	\$750,000					\$750,000
TBD	Placeholder for Balboa Park Station Area Improvements	PLAN/CER, ENV, PS&E	Programmed			\$0			\$0

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

Transit Enhancements - (EPs 10-16)

Programming and Allocation to Date

Approved July 24, 2018 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	Balboa Park Station Area Improvements	PS&E	Allocated					\$700,000	\$700,000
SFMTA	Geneva-San Jose Intersection Study [NTIP Planning]	PLAN	Allocated			\$50,000			\$50,000
Programmed in 5YPP				\$2,523,993	\$0	\$110,000	\$0	\$0	\$2,633,993
Total Programmed in 2014 Strategic Plan				\$3,192,087	\$0	\$750,000	\$0	\$0	\$3,942,087
Cumulative Remaining Programming Capacity				\$668,094	\$668,094	\$1,308,094	\$1,308,094	\$1,308,094	\$1,308,094

Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)

DPW	Quint-Jerold Connector Road	PS&E	Programmed	\$0		\$0			\$0
SFCTA	Quint-Jerold Connector Road Workforce and Contractor Outreach	PLAN	Allocated	\$89,000					\$89,000
DPW	Quint-Jerold Connector Road	R/W	Programmed	\$0					\$0
DPW	Quint-Jerold Connector Road - Environmental Studies - Appropriation	PA&ED	Allocated		\$75,000				\$75,000
DPW	Quint-Jerold Connector Road - Environmental Studies	PA&ED	Allocated		\$17,350				\$17,350
DPW	Quint-Jerold Connector Road - ROW	R/W	Allocated		\$1,914,000				\$1,914,000
DPW	Quint-Jerold Connector Road	CON	Programmed			\$0			\$0
TBD	Caltrain Oakdale Station Further Project Development	PA&ED	Programmed				\$0		\$0
Programmed in 5YPP				\$89,000	\$2,006,350	\$0	\$0	\$0	\$2,095,350
Total Programmed in 2014 Strategic Plan				\$2,705,000	\$118,000	\$0	\$750,000	\$0	\$3,573,000
Cumulative Remaining Programming Capacity				\$2,616,000	\$727,650	\$727,650	\$1,477,650	\$1,477,650	\$1,477,650

Purchase Additional Light Rail Vehicles (EP 15)

SFMTA	Light Rail Vehicle Procurement	PROC	Allocated	\$4,592,490					\$4,592,490
Programmed in 5YPP				\$4,592,490	\$0	\$0	\$0	\$0	\$4,592,490
Total Programmed in 2014 Strategic Plan				\$4,592,490	\$0	\$0	\$0	\$0	\$4,592,490
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Other Transit Enhancements (EP 16)

SFMTA	Glen Park Transportation Improvements [NTIP]	PS&E, CON	Programmed		\$0				\$0
SFMTA	Geary Bus Rapid Transit	CON	Programmed				\$0		\$0
SFMTA	19th Avenue/M-Ocean View	PA&ED	Programmed			\$0			\$0

2014 Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
Transit Enhancements - (EPs 10-16)

Programming and Allocation to Date

Approved July 24, 2018 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Southwest Subway (19th Avenue/M-Ocean View) - Pre-environmental Supplement	PLAN	Allocated		\$255,700				\$255,700
SFMTA	Southwest Subway (19th Avenue/M-Ocean View) - Pre-environmental Supplement	PLAN	Deobligated					(\$54,416)	(\$54,416)
Any Eligible	NTIP Placcholder	Any	Programmed					\$1,000,000	\$1,000,000
SFMTA	T-Third Phase 3 Feasibility Study	PLAN	Allocated			\$540,000			\$540,000
SFMTA	Geneva-Harney BRT environmental - EP 16	PA&ED	Allocated			\$1,983,174			\$1,983,174
				Programmed in 5YPP					
				Total Programmed in 2014 Strategic Plan					
				\$0	\$255,700	\$2,523,174	\$0	\$945,584	\$3,724,458
				\$0	\$1,496,000	\$3,000,000	\$2,754,000	\$0	\$7,250,000
				\$0	\$1,240,300	\$1,717,126	\$4,471,126	\$3,525,542	\$3,525,542
				Cumulative Remaining Programming Capacity					
				Programmed in 5YPPs					
				\$7,205,483	\$2,262,050	\$2,633,174	\$0	\$945,584	\$13,046,291
				\$10,489,577	\$2,087,540	\$3,750,000	\$8,108,332	\$0	\$24,435,449
				\$3,284,094	\$3,109,584	\$4,226,410	\$12,334,742	\$11,389,158	\$11,389,158
				Cumulative Remaining Programming Capacity					

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

Comprehensive 2014 5YPP amendment concurrent with 2019 5YPP adoption (Reso XX, approved YYY).

22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project): Reduced from \$4,069,063 to \$0 in FY2017/18. Project will advance in the 22M Muni Guideways Category.

F-Line Extension: Reduced from \$740,880 to \$0 in FY2015/16 and FY2017/18. Project will advance in 2019 5YPP.

Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6): Reduced from \$267,929 to \$0 in FY2015/16. Project will advance in 2019 5YPP.

Balboa Park Station Area and Geneva Plaza Improvements: Reduced from \$418,094 to \$0 in FY2014/15. Project will advance in 2019 5YPP.

Balboa Park Geneva Plaza Improvement Coordination: Reduced from \$190,000 to \$0 in FY2014/15. Coordination is advancing through the implementation of various capital projects underway.

Quint-Jerrol Connector Road: Reduced from \$727,650 to \$0 in FY2014/15 and FY2016/17. Project will advance in 2019 5YPP.

Caltrain Oakdale Station Further Project Development: Reduced from \$750,000 to \$0 in FY2017/18. ConnectSF Transit Corridors Study will identify local and regional transit priorities.

Geary Bus Rapid Transit: Reduced from \$2,754,000 to \$0 in FY2017/18. Project will advance in 2019 5YPP.

19th Avenue/M-Ocean View: Reduced from \$2,744,300 to \$0 in FY2016/17. Project will advance in 2019 5YPP.

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

Transit Enhancements - (EPs 10-16)

Programming and Allocation to Date

Approved July 24, 2018 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

Glen Park Transportation Improvements [NTIP]: Reduced from \$496,000 to \$0 in FY2015/16. Project will not be advancing. Potential improvements were reviewed by the project team and the no build option was recommended due to transit delay and passenger loading impacts of the other options and a lack of documented collisions and injuries.
 NTIP Placeholder: Moved \$1,000,000 from FY 15/16 to FY 18/19, with corresponding cash flow adjustment.

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

Transit Enhancements - (EPs 10-16)

Cash Flow (\$) Maximum Annual Reimbursement

Approved July 24, 2018 Board

Project Name	Phase	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		Southwest Subway (19th Avenue/M-Ocean View) - Pre-environmental Supplement	PLAN		\$255,700				
Southwest Subway (19th Avenue/M-Ocean View) - Pre-environmental Supplement	PLAN					(\$54,416)			(\$54,416)
NTTP Placeholder	Any					\$340,000	\$330,000	\$330,000	\$1,000,000
T-Third Phase 3 Feasibility Study	PLAN			\$405,000	\$135,000				\$540,000
Geneva-Harney BRT environmental - EP 16	PA&ED				\$849,000	\$1,134,174			\$1,983,174
Cash Flow Programmed in 5YPP									
		\$0	\$255,700	\$405,000	\$984,000	\$1,419,758	\$330,000	\$330,000	\$3,394,458
Cash Flow Programmed in 2014 Strategic Plan									
		\$0	\$588,000	\$2,078,000	\$2,518,500	\$1,377,000	\$688,500	\$688,500	\$7,250,000
Cumulative Remaining Cash Flow Capacity									
		\$0	\$332,300	\$2,005,300	\$3,539,800	\$3,497,042	\$3,855,542	\$4,214,042	\$3,855,542
ROLL-UP of EPs 10-16									
Cash Flow Programmed in 5YPP									
		\$339,000	\$4,536,043	\$3,547,490	\$2,524,000	\$1,439,758	\$330,000	\$330,000	\$13,046,291
Cash Flow Programmed in 2014 Strategic Plan									
		\$4,999,065	\$1,745,144	\$5,629,541	\$5,836,853	\$5,170,423	\$1,054,423	\$0	\$24,435,449
Cumulative Remaining Cash Flow Capacity									
		\$4,660,065	\$1,869,166	\$3,951,217	\$7,264,070	\$10,994,735	\$11,719,158	\$11,389,158	\$11,389,158

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation