

Adopt 18 2019 Prop K 5-Year Prioritization Programs and Related Actions

Presentation to the
Transportation Authority Board



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

November 13, 2018

Prop K 5YPPs Designated Elements



- ▶ **Each 5YPP includes:**
 - ▶ **Prioritization methodology**
 - ▶ **5-year program (or list) of projects with funding and cash flow by fiscal year**
 - ▶ **Project Information Forms with scope, schedule, cost, and funding**
 - ▶ **Performance measures**
 - ▶ **Project delivery status**



2019 5YPP Update

What we look for



- ▶ **What's happened in the past/now**
 - **Delivery track record, leveraging, reimbursement rates**
- ▶ **What's proposed**
 - **Project specific: project readiness, leveraging, reimbursement rates**
 - **Category specific and programwide: % of funds spent on financing for the category, when do funds run out?**

Prop K 5YPPs Group 2



- **BRT/TPS/MUNI Metro Network ***
- **Caltrain Capital Improvement Program**
- **Transit Enhancements**
- **Vehicles – Muni, Caltrain, Discretionary**
- **Facilities – Muni, Caltrain, Discretionary**
- **Guideways – Muni, Caltrain, Discretionary**
- **New and Upgraded Streets**
- **Traffic Calming**
- **Bicycle Circulation/Safety**
- **Pedestrian Circulation/Safety**
- **Curb Ramps**
- **TDM**/Parking Management**
- **Transportation/Land Use Coordination**

*BRT stands for Bus Rapid Transit. TPS stands for transit preferential streets

**TDM stands Transportation Demand Management

2019 5YPP Update

NTIP Cycle 2



▶ 2019 5YPP

▶ \$7.7 million for NTIP Cycle 2 grants

- \$700,000 per district: \$100,000 planning + \$600,000 local match for capital projects (same as Cycle 1)
- Program administration
- Placeholders in six categories

▶ Carryforward policy

- Each district can carry forward up to \$300,000 in unallocated NTIP funds (max \$1 million per district in 2019 5YPP)

2019 5YPP Update BRT/TPS/MUNI Metro Network



- ▶ **2014 5YPP amendment**
 - ▶ Update Geary BRT cash flow
 - ▶ Carryforward Transit Performance Initiative funds
- ▶ **2019 5YPP**
 - ▶ Geary BRT Phase 2
 - ▶ Prop AA Amendment/Fund Exchange
 - ▶ Add Bus Stop Enhancements
 - ▶ Move Geary BRT to Prop K



2019 5YPP Update

Caltrain State of Good Repair Categories



Capital Improvement Program, Vehicles, Facilities and Guideways

- ▶ **2014 5YPP amendment**
 - ▶ Add FY18/19 projects, funds already programmed
- ▶ **2019 5YPP**
 - ▶ Local Capital Match Placeholders for each category
 - ▶ Total of \$7.5M in FY19/20 and FY20/21 across the categories
 - ▶ Prop K funds substantially run out in FY20/21



2019 5YPP Update Transit Enhancements



▶ 2014 5YPP amendment

- ▶ Carryforward \$7.6 million for six projects in 2019 5YPP
- ▶ 22 Fillmore/16th Street shifted to 2019 Guideways Muni 5YPP

▶ 2019 5YPP

- ▶ F-Line Extension (planning)*
- ▶ Historic streetcars rehabilitation
- ▶ Balboa Park Station Area
- ▶ Geneva/San Jose M-Line terminus improvements
- ▶ Geary BRT Phase 2
- ▶ Muni Subway Expansion (19th Ave M-Line)
- ▶ Light Rail Vehicle (LRV) Procurement*
- ▶ Market St./Balboa Park New Elevator Master Plan
- ▶ Quint Jerrold Avenue Connector Road

*with conditions

2019 5YPP Update Vehicles Muni & Discretionary

- ▶ **2014 5YPP amendment**
 - ▶ Advance cash flow for \$126 million to support potential accelerated LRV delivery schedule, with conditions
 - ▶ Carryforward \$37 million
- ▶ **2019 5YPPs**
 - ▶ Program additional \$34.9 million for LRV procurement, with conditions
 - \$189.2 million total Prop K funds for LRV procurement
 - ▶ Historic Streetcar rehabilitation, placeholder
 - ▶ Funds expected to run out after this 5-year period



2019 5YPP Update Facilities - Muni



- ▶ **2014 5YPP amendment**
 - ▶ Advance \$8 million to FY18/19 to add:
 - Muni Metro East (MME) Expansion (planning)
 - Potrero Facility Reconstruction* (planning)
 - Presidio Lifts (construction)
- ▶ **2019 5YPP**
 - ▶ Muni Metro East Expansion
 - ▶ New Castro Station Elevator
 - ▶ Placeholder

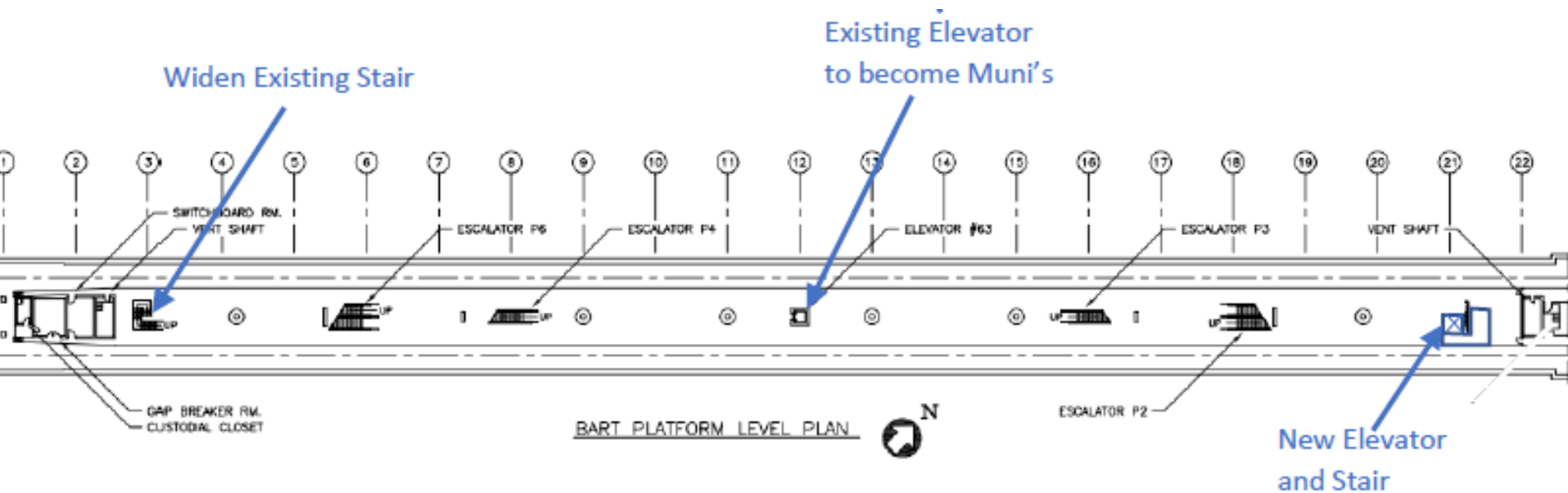


2019 5YPP Update Facilities - Discretionary



► 2019 5YPP

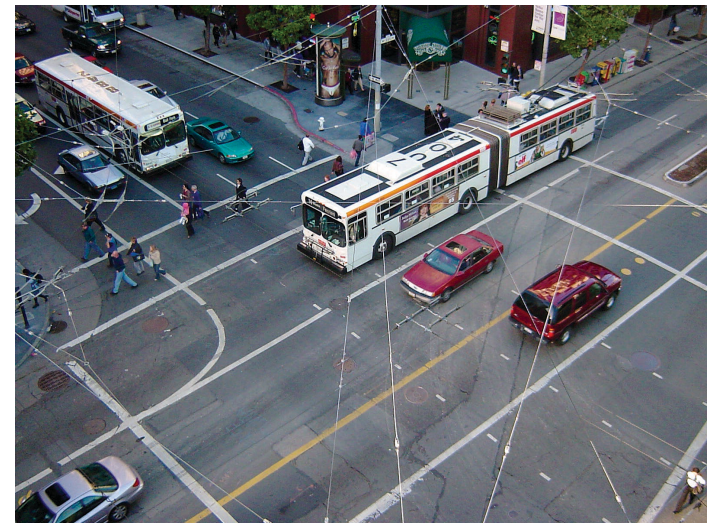
- Potrero Facility Reconstruction (SFMTA)
- Embarcadero Station: New Northside Platform Elevator (BART) – local match to OBAG grant



2019 5YPP Update Guideways - Muni



- ▶ **2014 5YPP amendment**
 - ▶ **Advance \$8.6 million to FY18/19**
 - L-Taraval
 - 22-Fillmore
 - Quint Jerrold Connector Road (right-of-way)
- ▶ **2019 5YPP**
 - ▶ **Placeholders**
 - overhead lines
 - rail replacement
 - cable car system
 - train control systems
 - ▶ **Quint Jerrold Connector Road (thru an approved fund exchange)**



2019 5YPP Update Guideways - Discretionary



► 2019 5YPP

► Two Central Subway Fund Exchanges to Help Backfill Regional Improvement Program (RIP) Shortfall

- Better Market Street (SFPW) - \$15.98 million in OBAG 2 funds
- L- Taraval (SFMTA) -\$4 million in Prop K funds to this project, enables SFMTA to redirect Prop B General Funds to Central Subway
- Reduces remaining RIP commitment from \$61.75 million to \$40.75 million

► Caltrain Electrification

- Additional \$5 M in Prop K
- Fulfills San Francisco's \$80 million commitment to the project



2019 5YPP Update

New and Upgraded Streets



► 2014 5YPP amendment

- Carryforward \$3.3 million for 3 projects
- Add Great Highway Terminus Narrowing (design) in FY18/19

► 2019 5YPP

- South Ocean Beach Multi-use Trail
- Bayshore Caltrain Station Pedestrian Connections (Schlage Lock)
- Bi-County Project Development Placeholder
- Southeast Muni Expansion, Harney-101 Transit Crossing
- Sloat Skyline Intersection Improvements



2019 5YPP Update Traffic Calming



► 2014 5YPP amendment

- Carryforward \$1.26 million from projects funded by other sources or advancing in the 2019 5YPP
- Reprogram funds to new FY18/19 projects
 - Ocean Avenue Safety Improvements
 - Excelsior Neighborhood Traffic Calming
 - Sloat Skyline Intersection Improvements
- Increase funds in FY18/19 for John Yehall Chin Safe Routes to School



2019 5YPP Update Traffic Calming (cont.)



▶ 2019 5YPP

- ▶ 6th Street
- ▶ Advancing Equity through Safer Streets
- ▶ Application-Based Local Streets Traffic Calming
- ▶ Schools Engineering Program
- ▶ Speed Radar Sign Installation
- ▶ Ocean Avenue
- ▶ Safer Taylor
- ▶ Sloat Skyline Intersection Improvements
- ▶ Bayview Community Based Transportation Plan Implementation

2019 5YPP Update Bicycle Circulation/Safety



- ▶ **2014 5YPP amendment**
 - ▶ **Carryforward funds from projects funded by other sources, completed, or advancing in 2019 5YPP**
 - ▶ **Reprogram funds to new FY18/19 projects**
 - **Beale Street Bikeway**
 - **Ocean Avenue**
 - **Embarcadero Enhancements**



- **Pier 39/Fisherman's Wharf Complete Streets**
- **20th Avenue Neighborway**

2019 5YPP Update Bicycle Circulation/Safety (cont.)



► 2019 5YPP

- Bike to Work Day Promotion
- Bicycle Education and Outreach
- Safe Streets Evaluation
- Short-term Bike Parking
- Cesar Chavez/Bayshore/Potrero Intersection Improvements (Hairball)
Phase 2
- Grove Street/Civic Center
- Page Street Neighborway
- Citywide Neighborways
- Valencia Protected Bike Lanes
- Caltrain Wayside Bike Parking Improvements



2019 5YPP Update Pedestrian Circulation/Safety



- ▶ **2014 5YPP amendment**
 - ▶ Carryforward \$453,000 from projects funded by other sources
- ▶ **2019 5YPP**
 - ▶ Folsom-Howard Streetscape
 - ▶ Grove Street/Civic Center
 - ▶ Lake Merced Pedestrian Safety
 - ▶ Leavenworth Livable Street
 - ▶ Mission Street Excelsior Safety Improvements
 - ▶ Monterey Street Safety Improvements



2019 5YPP Update Curb Ramps



Construction or reconstruction of curb ramps

- ▶ **2014 5YPP amendment**
 - ▶ Carryforward FY15/16 funds
- ▶ **2019 5YPP**
 - ▶ Annual project
 - ▶ Contact 311 to request a curb ramp

2019 5YPP Update

TDM/ Parking Management



▶ 2014 5YPP amendment

- ▶ Carryforward funds from projects funded by other sources or advancing in 2019 5YPP
- ▶ New FY18/19 projects
 - Curb Management Strategy
 - Pricing and Incentives

▶ 2019 5YPP

- ▶ Commuter Benefits Ordinance Update
- ▶ Employee, Residential, Tourist TDM Programs
- ▶ ConnectSF Follow On Study
- ▶ Emerging Mobility Pilot- Placeholder
- ▶ Mobility as a Service Pilots
- ▶ TSP Evaluation Tool
- ▶ Demand and Pricing Placeholder

2019 5YPP Update Transportation/Land Use Coordination



▶ 2014 5YPP amendment

- ▶ Carryforward OBAG Local Match for Better Market Street

▶ 2019 5YPP

- ▶ Better Market Street
- ▶ Neighborhood Transportation Improvement Program (NTIP)
- ▶ Housing Incentive Pool Local Match
- ▶ OBAG3 Local Match
- ▶ Planning Grant Match (e.g. Caltrans Planning Grants)
- ▶ Regional Priority Area Planning Local Match (e.g. Regional PDA Planning)

2019 Strategic Plan/5YPP Update Finalize for Board Adoption



- ▶ **Approve 5YPPs in two groups**
 - ▶ **First group: Approved October 23, 2018**
 - ▶ **Second group: October 24 CAC, November 13 Board**
- ▶ **Concurrent with 2019 5YPP Update, approve amendments to 2014 5YPPs**
- ▶ **Adopt final 2019 Strategic Plan**
 - ▶ **October 24 CAC, November 13 Board**

Questions?



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