



Memorandum

Date: 09.24.15 **RE:** Citizens Advisory Committee
September 30, 2015

To: Citizens Advisory Committee

From: Amber Crabbe – Assistant Deputy Director for Policy and Programming *Ac*
Maria Lombardo – Chief Deputy Director *mel*

Subject: **ACTION** – Adopt a Motion of Support for Approval of the San Francisco Advocacy Goals and Objectives and Project List for Plan Bay Area 2040

Summary

In May, we issued a call for projects for San Francisco project priorities for Plan Bay Area 2040 (PBA 2040), led by the Metropolitan Transportation Commission (MTC) and Association of Bay Area Governments. PBA is the region's blueprint for transportation investment through 2040. Projects seeking federal funding or a federal action before 2021 must be included in PBA as a stand-alone project or be consistent with a programmatic category. Large capacity-changing or regionally significant projects that trigger air quality conformity analyses must be listed in PBA as individual projects. Concurrent with our call for projects, MTC is undertaking similar processes for transit, local roads, and state highway state of good repair needs and for projects from multi-county project sponsors such as BART. Together these efforts create the universe of projects that will be considered for inclusion in PBA. MTC has given us an initial local discretionary county budget of \$8.4 billion to assign to projects and programmatic categories but ultimately we will need to meet a lower financially constrained budget. Even at the inflated initial target, San Francisco's needs exceed projected available funds; therefore we have worked closely with project sponsors to ensure priority for those projects that need to be in PBA 2040 to avoid delay. The overall PBA process also includes opportunities to shape regional policies, fund programs, and new revenue advocacy. Our draft goals and objectives for PBA 2040 are shown in Attachment 1. At its September 2 meeting, the CAC reviewed a draft list of projects and draft goals and objectives. We have incorporated feedback from the CAC and Board and have worked with project sponsors to revise the draft project list, assign local discretionary funding, and determine our proposed requests for regional discretionary funding. We propose submitting the projects and funding assignments in Attachments 3 through 5 to MTC for consideration for inclusion in PBA 2040.

BACKGROUND

On May 26, 2015, the Transportation Authority issued a call for projects for consideration in San Francisco's list of priorities for Plan Bay Area 2040 (PBA 2040), the Bay Area's Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS). Every four years, the Metropolitan Transportation Commission (MTC) and the Association of Bay Area Governments (ABAG) lead development of the RTP/SCS, which sets policy and transportation investment priorities in the nine Bay Area counties, sets the regional strategy to meet greenhouse gas reduction targets for transportation, and contains a plan to accommodate the need for new housing at all income levels.

PBA 2040 Call for Projects: MTC and ABAG undertake 3 parallel processes which together generate the universe of projects that will be considered for inclusion in PBA. These include: 1) MTC-led state of good repair needs assessment for transit, local streets and roads, and highways; 2) MTC-led call for projects for regionally significant projects, including projects proposed by multi-county project sponsors such as regional transit operators; and 3) Congestion Management Agency-led (CMA-led) county-level call for projects. The latter call for projects is the subject of this memorandum.

The final approved RTP/SCS is required to be financially constrained, meaning it can only include a program of projects within the limits of the revenue that can be reasonably anticipated over the life of the plan, in this case from 2017 to 2040. For PBA 2040, MTC has assigned San Francisco an \$8.4 billion initial cap of local discretionary funds to assign to projects and programs. This initial county budget target is higher than the final discretionary funding budget within which we will eventually have to fit San Francisco's project priorities. As we work with MTC/ABAG through the PBA 2040 process, MTC will undertake project performance evaluation (for uncommitted projects over \$100 million), establish regional priorities, and refine funding projections. Before the recommended PBA investment scenario is chosen, CMAs will be asked to reduce their project lists to meet final financially constrained targets. The lists may have to be trimmed even further if the revenue measures under consideration for the 2016 election are unsuccessful.

DISCUSSION

The purpose of this memorandum is to seek a motion of support to approve a final draft list of projects and programs that the Transportation Authority will submit to MTC for consideration for inclusion in PBA 2040. We are also seeking a motion of support for our proposed goals and objectives that will guide our advocacy for the overall PBA 2040 effort.

Draft San Francisco Goals and Objectives: Our approach to PBA 2040 has been informed by the draft goals and objectives shown in Attachment 1. Drawing on what we learned from the first PBA and the 2013 San Francisco Transportation Plan (SFTP), the goals and objectives fall into two main categories: financial and policy. The financial goals and objectives outline our strategy for the call for projects (such as ensuring inclusion of all projects that need to be in PBA 2040 so that they are not delayed in advancement, e.g. a project that intends to seek federal funds for construction before 2021) and for increasing federal, state and regional revenues to San Francisco priorities through seeking to secure a large share of existing discretionary revenues and advocating for new revenues. The policy goals and objectives cover a range of topics from supporting performance-based decision-making to equity issues to project delivery.

Project Identification Process: Existing PBA 2013 projects and the SFTP served as the starting point for identifying projects and programs for PBA 2040. Public agency staff and members of the public were also invited to submit project ideas through a call for projects issued by the Transportation Authority in May. All projects were required to have a confirmed public agency sponsor in order to be considered for inclusion in San Francisco's draft list of project priorities. For projects that were directly submitted by a member of the public or stemmed from our community outreach, we forwarded ideas to likely public agency sponsors for consideration.

As noted above, MTC directed sponsors of multi-jurisdictional or regional projects (e.g. the California Department of Transportation, BART, the Peninsula Corridor Joint Powers Board, and the Water Emergency Transportation Authority) to submit projects directly to MTC. However, we also coordinated with these agencies to identify San Francisco priorities and consider whether to commit a share of our local discretionary budget to them. Similarly, transit and local streets and roads state of

good repair projects do not need to be submitted through the CMA call for projects because MTC is separately collecting information on SOGR projects.

Projects can be included in PBA in two different ways: individual project listings or programmatic categories. Larger capacity changing projects (e.g. roadway widening and new transit services) and regionally significant projects that need to be coded in the regional travel demand forecasting model must be called out individually in the PBA. Smaller projects that don't significantly change capacity (such as most pedestrian and bicycle projects with no or minimal lane reductions and transportation demand management projects) can be included within programmatic categories. As a result of this guidance, the majority of projects are captured in programmatic categories within PBA.

Public Outreach: We led a series of public outreach efforts in the spring and summer of 2015 in order to solicit project ideas and feedback for the call for projects and kick off an update to the San Francisco Transportation Plan (SFTP). Multi-lingual outreach efforts included printed materials, notices in neighborhood newspapers, social media and targeted outreach to groups representing low income individuals and non-native English speakers. Members of the public were encouraged to nominate projects through the Transportation Authority's Plan Bay Area 2040 call for projects website (www.sfcta.org/rtp) and a multi-lingual phone hotline was also set up for the purpose. We have also been noticing public input opportunities at all Transportation Authority Board and committee meetings where PBA items are agendaized. The PBA 2040 memo included in the September 2 CAC packet contained further detail on input received.

Strategy for Identifying San Francisco Priorities: We worked with project sponsors through our technical working group and in smaller groups to first evaluate existing PBA projects. Unless a project has been completed or cancelled, all existing PBA projects are recommended to carry forward to PBA 2040. For new project submissions, we first screened them to see if they might need to be included as an individual project per MTC's call for project guidance or if they could be grouped into a programmatic category. For call for project purposes, we do not need to evaluate projects that will fit within a programmatic category. If a proposed new project needed to be listed as an individual PBA project, we did an initial review of scope, schedule, budget, and funding for reasonableness. We also consulted the SFTP to identify which project submissions were included in the plan and if not included, whether it advanced SFTP goals (economic competitiveness, world class infrastructure, healthy environment, and livability); geographic equity (in particular whether the project was located in a community of concern); and nexus with Vision Zero.

For projects not in the SFTP, we evaluated what type of other plan status the project had. The intent of the plan status review is geared toward understanding the level of planning and technical work that has been done on the project, the amount of agency and public vetting, and given those factors, whether the project is ready to be called out in PBA as an individual project. Specifically, two key considerations are the likelihood of a project completing a federal environmental process or entering the construction phase before 2021 (before the next PBA update). These are the projects that need to be listed in PBA 2040 or they may be subject to project delays until the next PBA update. Many of the project submittals that were still in the early planning phases can proceed with planning and conceptual engineering until the next PBA update without needing to be called out in PBA.

Assignment of Discretionary Funding to Projects and Programs: After determining which San Francisco projects would need to be listed as individual projects versus being included in a programmatic category, the next step was assigning our \$8.4 billion initial local discretionary budget toward local San Francisco projects and programmatic categories, as well as certain regional projects. Consistent with MTC guidance, we also developed recommended asks for regional discretionary funds. Attachment 2 summarizes how we

distributed the \$8.4 billion between San Francisco projects, programmatic categories and regional projects. It also shows a total proposed ask of \$1.346 billion in regional discretionary funds. With respect to the latter, it is important to point out the top performing projects emerging from PBA's project performance evaluation are the individual projects with the best chance of receiving regional discretionary funds in PBA. Many of the projects we will be seeking regional discretionary funds for were also high performers in the 2013 PBA, something which is called out in the Notes column in Attachments 3 and 4. Generally, we assigned the same amount of regional discretionary funds to high performers in 2013 PBA and for new projects we looked to comparable projects in San Francisco and the region, considered federal match ratios, and how well the project meshed with MTC/ABAG's PBA 2040 goals and targets to inform our suggested regional ask.

Lastly, it is important to caveat that the regional project list (Attachment 4) is not complete, missing projects and in some cases dollar amounts. This is because the regional transit operators and project sponsors submit projects through MTC, and in some cases, they are not yet done given the deadline of September 30. However, we have been communicating with the project sponsors and have included most of what we anticipate will be of interest to San Francisco in Attachment 4. Assigning local funds to regional projects demonstrates an existing commitment to the project and/or indicates a level of local support that can help encourage the region to put in matching regional discretionary funds.

Next we filled shortfalls within San Francisco local projects (see Attachment 3, Proposed SF Local Discretionary Funds column) and then distributed the remainder to the programmatic categories in Attachment 5. For the programmatic categories, we considered historic funding patterns, T2030 proposals, needs assessments from SFTP and other sources, and filled gaps where we anticipated larger needs than in the past (e.g. Transportation Demand Management). Most noteworthy, we proposed the largest discretionary funding amounts to transit (\$1,771.51 million) and local streets of roads state of good repair (\$909.48 million). Note that the committed funding information is not yet shown for these two programs because MTC is separately compiling this information which is anticipated to be available in draft form next month.

Coordinated San Francisco Long-Range Planning Effort: Through the San Francisco Municipal Transportation Agency (SFMTA)-led Rail Capacity Strategy, the MTC-led Bay Area Core Capacity Transit Study, Planning Department's Railyard Alternatives and I-280 Access Boulevard Feasibility (RAB) Study, various BART-led efforts, and public outreach, staff and stakeholders identified a number of major capital project ideas that merited consideration, with a particular focus on increasing capacity of the transit system throughout the city, including transit expansion. Most of these ideas are in preliminary stages and will require further planning and analysis to help develop project scopes, estimate costs, evaluate benefits, and seek public and policy maker input on concepts. We are proposing to contribute local discretionary funds to several projects/programs that will allow BART, Caltrain, SFMTA, and others to advance planning, conceptual engineering, and environmental design work on priorities emerging from these planning processes. We are also seeking regional discretionary funds for these efforts as well given their strong linkage to core capacity needs and PDAs.

Next Steps: After presentation to the CAC, our final draft recommendations will be presented to the Plans and Programs Committee and Board for approval in October. A final project list must be submitted to MTC by the end of October. It is important to note that neither the project priorities that the Transportation Authority submits to MTC for consideration nor the recommended discretionary funding amounts are guaranteed to be included in Plan Bay Area 2040. The uncertainty is most relevant for new capacity changing projects over \$100 million dollars that are not fully locally funded (and therefore subject to MTC's performance evaluation) and for regional discretionary fund asks, which are subject to MTC approval. MTC will perform a detailed project evaluation between October 2015 and

January 2015 that will inform its alternatives analysis and investment trade-off discussions in early 2016, leading to identification of a preferred investment strategy in spring 2016.

Throughout the Plan Bay Area 2040 process (anticipated to last through mid-2017) we will continue to work with our CAC and Commissioners, project sponsors, stakeholders, and local and regional partners to advocate for inclusion of San Francisco's priorities as guided by the policies and advocacy strategies outlined in Attachment 1.

The schedule in Attachment 6 calls out key milestones and opportunities for the public to provide feedback on the proposed PBA 2040 list of projects and programs.

ALTERNATIVES

1. Adopt a motion of support for approval of the San Francisco Advocacy Goals and Objectives and Project List for Plan Bay Area 2040, as requested.
2. Adopt a motion of support for approval of the San Francisco Advocacy Goals and Objectives and Project List for Plan Bay Area 2040, with modifications.
3. Defer action, pending additional information or further staff analysis.

FINANCIAL IMPACTS

There are no impacts to the Transportation Authority's adopted Fiscal Year 2015/16 budget associated with the recommended action.

RECOMMENDATION

Adopt a motion of support for approval of the San Francisco Advocacy Goals and Objectives and Project List for Plan Bay Area 2040.

Attachments (6):

1. San Francisco Goals and Advocacy Objectives
2. Summary of Proposed Discretionary Funding Requests and Contributions
3. Final Draft List of San Francisco Projects
4. Final Draft List of Regional Projects
5. Final Draft List of San Francisco Programmatic Categories
6. Call for Projects Schedule

Attachment 1
Plan Bay Area (PBA) 2040 – Draft San Francisco Goals and Objectives

FINANCIAL

1. Ensure all San Francisco projects and programs that need to be in the 2017 PBA are included.

This includes:

- Projects that need a federal action (e.g. NEPA approval) or wish to seek state or federal funds before 2021 when the next PBA will be adopted.
- Projects that trigger federal air quality conformity analysis (e.g., projects that affect demand and/or change transit or roadway capacity and can be modeled).
- Note: most projects can be included in programmatic categories.

2. Advocate strongly for more investment in transit core capacity and transit state of good repair.

- Reach out to the “Big 3 Cities” accepting most of the job and housing growth in PBA and to the largest transit operators to develop a unified set of advocacy points and funding strategies for existing and new revenue sources (e.g. advocate for transit’s inclusion in new revenue measures being considered in the Extraordinary Legislative session).
- **Core Capacity Transit Study (CCTS)** - Advocate for regional discretionary funds to advance planning and evaluation of recommendations that emerge from the CCTS. Examples of projects under consideration include HOV lanes on the Bay Bridge for buses and carpools; BART/Muni tunnel turnbacks, crossover tracks or other operational improvements; and a second transbay transit crossing.
- **Cap and Trade** – Advance San Francisco priorities through a revised regional cap and trade framework that accounts for higher than anticipated revenues and insights gained from first programming cycles. Support SFMTA’s efforts to secure funds from the Transit and Intercity Rail Capital Program (TIRCP) to pay back light rail vehicle loans/advances from MTC.
- Seek confirmation of existing regional endorsements for Federal Transit Administration **New Starts/Small Starts/Core Capacity funds** (e.g. Downtown Extension) and new endorsements (e.g. Geary BRT).
- **Prioritize transit SOGR and core capacity for new revenue sources** (See #3).
- **Blended High Speed Rail (HSR)/Caltrain Service** – Continue to advocate for platform height compatibility and for the extension of Caltrain to the Transbay Transit Center, the northern terminus of HSR. Coordinate with San Mateo, Santa

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Clara, Caltrain and the California High Speed Rail Authority to plan and prioritize the Blended HSR/Caltrain project for federal, state and regional funds.

3. **Increase share of existing revenues going toward San Francisco priorities** (bigger pie wedge)
 - **OBAG** – Advocate to put greater weight on actual housing production and on planned and produced affordable housing within the existing OBAG formula (consistent with initial MTC staff proposal for OBAG Cycle 2).
 - Revisit **Transit Performance Initiative** program focus (e.g. consider including medium-scale transit projects such as crossovers in addition to small-scale improvements it currently funds) and advocate for better integration with the Freeway Performance Initiative (e.g. build into definition of Managed Lanes Implementation Plan (MLIP)).
 - Press for multimodal corridor approach to **Freeway Performance Initiative** and inclusion of San Francisco freeway managed lanes projects in the MLIP, as well as inclusion of SFgo and Treasure Island tolling infrastructure in MTC's Active Operations Management Program, Target **regional discretionary funds** for high performing projects and regionally significant San Francisco projects (e.g. Better Market Street, express lanes, late night transportation services, regional express bus)
4. **Advocate for new federal/state/regional revenues through PBA** (grow the pie)
 - Regional Gas Tax
 - RM3 – bridge toll
 - BART 2016 measure
 - State Extraordinary Legislative Session
 - State Road User Charge
 - Federal surface transportation bill advocacy

POLICY

1. **Vision Zero** - Increase eligibility of Vision Zero projects (including local streets and roads and San Francisco freeway segments/ramps) and project elements in existing and new fund programs and elevate as a funding priority within regional fund programs.
2. **Continue to support performance based decision-making** – This includes continuing to advocate for establishing a transit crowding metric or otherwise better capturing transit crowding in Plan Bay Area's performance evaluation, given that transit crowding is a significant transit core capacity issue.
3. **Economic Performance** – Provide San Francisco input to shape and lead on regional policy on economic performance, including goods movement. Build off of Bay Area Council

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Institute's work on this goal area, which is also related to the Prosperity Plan and MTC's work on goods movement.

4. **Equity issues** (Develop San Francisco policy recommendations related to the following equity issues in PBA, many of which overlap.)
 - **Access to transportation** – Build off of Late Night Transportation Study, Prosperity Plan
 - **Affordability** – Build off of MTC study on a means-based regional pass/discount; BART university pass/discount and identify sustainable fund sources
 - **Communities of Concerns** – Advocate for money to continue MTC's Community Based Transportation Planning grant program; support more funds for the Lifeline Transportation Program
 - **Housing/Displacement** – How should concerns about displacement be reflected in PBA goals, objectives, and policy? Should we push for PDA and PDA-like areas region-wide to take on more of a fair share of growth? There is also an argument that non-PDA areas should also take on more housing for fair access to schools, etc.
5. **Project Delivery** – Seek legislative changes to support Public Private Partnerships, CM/GC and tolling authority and to streamline project delivery.
6. **Sea Level Rise/Adaption** – Support the City's ongoing Sea Level Rise Resiliency Program, which includes a suite of planning and implementation efforts coordination with regional and local partners. Help shape the regional policy framework.
7. **Shared Mobility** – To the extent PBA address this topic, provide San Francisco input to shape and lead on regional policy on shared mobility.

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
1	BART	Rail Capacity Long Term Planning and Conceptual Design - BART	Planning and conceptual engineering for study of major corridor and infrastructure investments along existing and potential expansion rail corridors that either expand the system or provide significant increases in operating capacity to the existing rail system. Will be informed by the Core Capacity Transit Study.	citywide	\$ 30.00	\$ -	\$ 30.00		
2	Caltrain	Rail Capacity Long Term Planning and Conceptual Design - Caltrain	Planning and conceptual engineering for study of major corridor and infrastructure investments along existing and potential expansion rail corridors that either expand the system or provide significant increases in operating capacity to the existing rail system (e.g. grade separations, Caltrain Modernization Phase 2). Will be informed by the Core Capacity Transit Study.	citywide	\$ 10.00	\$ -	\$ 10.00		
3	Port of San Francisco	Establish new ferry terminal at Mission Bay 16th Street	Establish new Ferry terminal to serve Mission Bay and Central Waterfront neighborhoods	10	\$ 17.00	\$ 0.10	\$ 16.90		Regional service-O&M costs assumed to be covered by WETA
4	SF Planning	Balboa Reservoir Street Network	Includes a new street network throughout the Balboa Reservoir site. Exact street alignments TBD.	7	\$ 16.00	\$ 16.00			Fully Funded
5	SF Planning	Central SoMa Plan Street Network Changes	Includes significant changes to roadway configurations for Howard, Folsom, Harrison, Bryant, Brannan, 3rd and 4th Streets, including sidewalk widening, addition of new signalized mid-block crosswalks, reduction in general auto lanes, creation of dedicated transit lanes, addition of bicycle lanes, and other changes.	6	\$ 140.00	\$ 140.00			Fully Funded
6	SF Planning	Central Waterfront/Pier 70 Street Network	Includes a new street network throughout the adjacent Pier 70 and Potrero Power Plant sites – combined 50+ acres east of Illinois Street --, including traffic calming pedestrian and bike network, and transit/shuttle stops.	10	\$ 58.00	\$ 58.00			Fully Funded
7	SF Planning	Great Highway/Sloat/Ocean Beach Circulation Changes: Southern Portion	Reroute the Great Highway behind the zoo via Sloat and Skyline Boulevards: Close the Great Highway south of Sloat and replace it with a coastal trail; Reconfigure Sloat and key intersections to create a safer, more efficient street; Consolidate street parking, and bicycle access along the south side of Sloat.	4, 7	\$ 28.00	\$ -	\$ 28.00		
8	SF Planning	HOPE SF (Sunnydale and Potrero) Street Networks	Includes new and realigned street networks throughout the two remaining HOPE SF sites (Sunnydale and Potrero), including traffic calming pedestrian and bike network, and transit/shuttle stops.	10	\$ 31.00	\$ -	\$ 31.00		

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9	SF Planning	India Basin Roadway Transportation Improvements	Includes potential realignment and improvements on Innes Avenue, Hudson Ave., Hunters Point Boulevard, and Jennings St. to calm traffic and improve pedestrian, transit, and bicycle safety and connectivity. Also includes segments of Bay Trail.	10	\$ 16.00	\$ 5.00	\$ 11.00		
10	SF Planning	Mission Rock (SWL 337) Street Network	Includes a new street network throughout the Seawall Lot 337 development site, including traffic calming pedestrian and bike network, and transit/shuttle stops, as well as consolidation and replacement of the existing 2,300 car parking on site into a single garage.	6	\$ 58.00	\$ 58.00			Fully Funded
11	SF Planning	Railyard Alternatives and I-280 Boulevard Program - Planning and Conceptual Design	This program studies the SE quadrant of San Francisco marrying land use and transportation needs for both existing and future scenarios. The study is evaluating potential realignment of the Caltrain Downtown Extension, tear down of I-280 and associated local street network improvements, relocation or reduced footprint of the Caltrain rail yard at 4th and King, and associated land use opportunities.	6, 10	\$ 3.50	\$ 1.83	\$ 0.33	\$ 1.34	Strong PDA linkage. Regionally significant.
12	SF Planning	Rincon Hill Street Plan Network Changes	Includes significant changes to roadway configuration for Harrison, Spear, Main, Beale, Fremont, & 1st Streets - sidewalk widening, addition of new signalized mid-block crosswalks, reduction in general auto lanes, addition of bike lanes, conversion of one-way streets to two-way operation, and other changes.	6	\$ 37.00	\$ 15.00	\$ 22.00		
13	SF Planning	Schlage Lock Development Street Network	Includes a new street network throughout the Schlage Lock site, setting up possible future connections south to Brisbane Baylands.	10	\$ 28.00	\$ 28.00			Fully Funded
14	SF Planning	Transit Center District Plan and Transbay Redevelopment Plan Street Network Changes	Includes significant changes to roadway configurations for Mission, Howard, Folsom, Spear, Main, Beale, Fremont, 1st, Essex, and Hawthorne Streets, including sidewalk widening, addition of new signalized mid-block crosswalks, reduction in general auto lanes, creation of dedicated transit lanes, addition of bicycle lanes, conversion of one-way streets to two-way operation, and other changes.	6	\$ 209.00	\$ 209.00			Fully Funded
15	SF Public Works	Bayview Transportation Improvements	Implement direct access routes from US 101 to the Hunters Point Shipyard. Improvements will include repaving existing roadway and adding new curbs, curb ramps, sidewalks, street lighting, trees and route signage.	10	\$ 39.00	\$ 10.90	\$ 28.10		

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16	SF Public Works	Better Market Street - Transportation Elements	Improve Market Street between Steuart Street and Octavia Boulevard. Includes resurfacing, sidewalk improvements, way-finding, lighting, landscaping, transit boarding islands, transit connections, traffic signals, transportation circulation changes, and utility relocation and upgrade.	3, 5, 6	\$ 406.00	\$ 220.10		\$ 185.90	High performer in Plan Bay Area
17	SF Public Works	Hunters Point Shipyard and Candlestick Point Local Roads Phase 1	Build new local streets within the Hunters Point Shipyard and Candlestick Point area.	10	\$ 501.00	\$ 455.70	\$ 45.30		
18	SF Public Works	Mission Bay New Roadway Network	New roads, extensions and widening of existing roads within the Mission Bay neighborhood, completing the street grid.	6	\$ 118.00	\$ 96.40	\$ 21.60		
19	SF Public Works	Re-build and widen Harney Way	Re-build existing Harney Way and widen to 8 lanes; add bike lanes and sidewalks. Supports the Geneva-Harney Bus Rapid Transit Project (see Project 10). Project limits: US 101 to Jamestown.	10	\$ 27.00	\$ 25.00	\$ 2.00		
20	SF Public Works	Southeast Waterfront Transportation Improvements - Phase 1	Hunters Point Shipyard and Candlestick Point roadway improvements (including 2 bus only for BRT lanes along Harney Way). The project includes Bus Rapid Transit service and associated facilities.	10	\$ 271.00	\$ 245.80	\$ 25.20		
21	SFCTA	Balboa Park Station Area - Closure of Northbound I-280 On-Ramp from Geneva Avenue	This project will study and implement closure of the northbound I-280 on-ramp from Geneva Avenue to improve safety. Closure of the ramp would initially be done as a pilot project, if possible, depending on the results of traffic studies. The linked on-ramp from Ocean Avenue would remain open.	11	\$ 6.00	\$ 0.10	\$ 5.90		
22	SFCTA	Balboa Park Station Area - Southbound I-280 Off-Ramp Realignment at Ocean Avenue	This project will realign the existing uncontrolled southbound I-280 off-ramp to Ocean Avenue into a T-intersection and construct a new traffic signal and crosswalk on Ocean Avenue to control the off-ramp.	11	\$ 11.00	\$ 0.70	\$ 10.30		
23	SFCTA	Downtown Value Pricing/Incentives - New Transportation Infrastructure to Support Congestion Pricing	A set of street improvements to support to support the anticipated mode shift to walking, bicycling, and transit with the implementation of congestion pricing.	3, 6	\$ 84.00	\$ 84.00			Fully Funded
24	SFCTA	Downtown Value Pricing/Incentives - Pilot	Implementation of a demonstration value pricing (tolls and incentives) program in the San Francisco downtown area	3, 6	\$ 132.00	\$ 50.20	\$ 27.80	\$ 54.00	High performer in Plan Bay Area
25	SFCTA	Downtown Value Pricing/Incentives - Transit Service Package	Increased frequencies of transit service to support value pricing pilot	3, 6	\$ 572.00	\$ 572.00			Fully Funded

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26	SFCTA	HOV/HOT Lanes on U.S. 101 and I-280 in San Francisco	Phase 1: Convert an existing mixed traffic lane and/or shoulder/excess ROW in each direction to HOV 3+ lanes on US 101 from SF/SM County line to I-280 interchange and on I-280 from US 101 interchange to 6th Street offramp to enhance carpool and transit operations during peak periods. Phase 2: Convert Phase 1 HOV lanes to HOT/Express Lanes Complementary transit service to be funded with HOT lane revenues. See Regional/Local Express Bus to Support Express Lanes in SF project.	5, 6, 8, 9, 10, 11	\$ 43.00	\$ 0.30	\$ 21.35	\$ 21.35	
27	SFCTA	Presidio Parkway	Reconstruct Doyle Drive with standard lane widths, shoulders, and a median barrier. Reconstruct interchange at State Route 1 and State Route 101 and add an auxiliary lanes between this interchange and Richardson Avenue. Construct one of more transit centers to accommodate local and regional bus operations.	2	\$ 1,595.00	\$ 1,595.00			Fully Funded
28	SFCTA	Regional/Local Express Bus to Support Express Lanes in SF	A 5-year regional/local express bus pilot to provide service to/from downtown San Francisco to/from San Francisco neighborhoods, Marin, Contra Costa, Alameda, San Mateo and Santa Clara counties to complement other freeway corridor management strategies. Some service to be funded with HOT lane revenues. See HOV/HOT Lanes on U.S. 101 and I-280 in San Francisco project. Includes vehicles.	citywide	capital: \$ 23.00 operating: \$ 114.00	\$ 50.00	\$ 17.40	\$ 69.60	Expected high performer. Supports MTC managed lanes focus.
29	SFCTA	San Francisco Late Night Transportation Improvements	New routes and increased frequency for all-night regional and local bus service, including Muni, AC Transit, Golden Gate Transit, and SamTrans routes.	citywide	\$ 52.00	\$ -	\$ 10.40	\$ 41.60	Supports MTC equity targets. Regionally significant.
30	SFCTA	San Francisco Transit Performance Initiative	Capital improvements to improve transit efficiency and performance at key intersections or choke points in San Francisco's transit network. Improvements or enhancements could include rail or bus operational and efficiency improvements (e.g. passing tracks, intersection reconfiguration).	citywide	\$ 95.00		\$ 95.00		San Francisco portion to serve as local match to regional TPI funds.
31	SFCTA	Southeast San Francisco Caltrain Station	Caltrain infill station to replace Paul Ave Station in Southeast San Francisco (e.g. Oakdale).	10	\$ 45.00	\$ 5.60	\$ 39.40		

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	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
32	SFCTA	Treasure Island Mobility Management Program: Congestion Toll	Introduce a new congestion toll on the entrances to, and exits from, Treasure Island and the San Francisco-Oakland Bay Bridge consistent with development plan.	6	\$ 118.00	\$ 107.00	\$ 3.00	\$ 8.00	High performer in Plan Bay Area
33	SFCTA	Treasure Island Mobility Management Program: Expanded Transit Service	New ferry service between San Francisco and Treasure Island; AC Transit service between Treasure Island and Oakland; shuttle service on-Island; bike share on-Island; priced-managed parking on-Island; Travel Demand Management program.	6	\$ 846.00	\$ 846.00			Fully Funded
34	SFCTA	Treasure Island Mobility Management Program: Transit Capital	New ferry terminal, bus transit vehicles, and shuttle vehicles to serve Treasure Island and Yerba Buena Islands.	6	\$ 65.00	\$ 42.00	\$ 5.00	\$ 18.00	High performer in Plan Bay Area
35	SFCTA	Vision Zero Ramp Improvements	This project would improve safety for all users on freeway ramps and at ramp intersections within San Francisco county, focusing on the intersections with the highest numbers of collisions, especially severe and fatal collisions. This may include lower cost signal timing and striping treatments at certain locations as well as major ramp reconfigurations at others.	5, 6, 8, 9, 10, 11	\$ 43.00	\$ -	\$ 15.00	\$ 28.00	Supports MTC managed lane focus. Regionally replicable.
36	SFCTA	Yerba Buena Island (YBI) I-80 Interchange Improvement	Includes two major components: 1) On the east side of the island, the I-80/YBI Ramps project will construct new westbound on- and off- ramps to the new Eastern Span of the Bay Bridge; 2) On the west side of the island, the YBI West-Side Bridges Retrofit project will seismically retrofit the existing bridge structures.	6	\$ 168.00	\$ 168.00			Fully Funded
37	SFMTA	Arena Transit Capacity Improvements	Identifies transit improvements needed to accommodate growth in Mission Bay. Improvements might include track crossovers to allow for trains to be staged; a 6-inch raised area along existing tracks; a platform extension to accommodate crowds; other trackway modifications; and a traction power study to ensure that the power grid can accommodate a large number of idling vehicles.	6	capital: \$ 45.00 operating: \$ 92.00	\$ 137.00			Fully Funded
38	SFMTA	Bayshore Station Multimodal Planning and Design	Planning, Preliminary Engineering, and Environmental Review to relocate the Bayshore Caltrain station. The project would also include inter-modal facilities and additional supporting structures and utilities.	10	\$ 13.00	\$ -	\$ 13.00		

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
39	SFMTA	EN Trips: 16th Street Corridor Improvements	Implement transit priority treatments for the 22-Fillmore route along 16th Street between the intersection of Church and Market Streets and a new terminal in Mission Bay. Treatments include transit-only lanes, transit stop optimization, bus bulbs, boarding islands, and traffic and turn lane modifications, and pedestrian safety improvements in support of Vision Zero. Previously part of RTP project 240158.	6, 8, 9, 10	\$ 69.00	\$ 47.00	\$ 22.00		
40	SFMTA	EN Trips: 7th and 8th Street Improvements	Streetscape improvements that would remove one travel lane on 7th and 8th Streets between Harrison and Market Streets in order to add pedestrian improvements and buffered bicycle lanes. Previously part of RTP project 240158.	6	\$ 9.00	\$ -	\$ 9.00		
41	SFMTA	EN Trips: Folsom and Howard Street Improvements	Implement streetscape improvements on Folsom Street between 5th and 11th Streets and on Howard Street between 4th and 11th Streets. On Folsom Street, a bi-directional cycle track, new transit bulbs and bus bulbs at intersections, and new signals would be implemented. Howard Street would be restriped from 4 to 3 car lanes, with a buffered bicycle lane. Previously part of RTP project 240158.	6	\$ 44.00	\$ 25.00	\$ 19.00		
42	SFMTA	Expand SFMTA Transit Fleet	This project entails expansion of the SFMTA transit fleet and needed facilities to house and maintain transit vehicles. The purpose is to meet projected future transit demand, as indicated in the SFMTA Transit Fleet Plan. It will facilitate the future provision of additional service through the procurement of transit vehicles as well as the development of needed modern transit facilities.	citywide	capital: \$ 1,093.00 operating: \$ 1,008.00	\$ 398.00	\$ 1,383.00	\$ 320.00	

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
43	SFMTA	Geary Boulevard Bus Rapid Transit	Implement Geary Bus Rapid Transit (BRT) to improve service between Market Street and Point Lobos Avenue. This proposal includes dedicated bus lanes, enhanced platforms, new bus passing zones, adjustments to local bus stops, turn lane restrictions, new signalization with Transit Signal Priority, real-time arrival information, low-floor buses, and safety improvements in support of Vision Zero.	1, 2, 3, 5, 6	capital: \$ 300.00 operating: \$ 174.00	\$ 58.50	\$ 340.50	\$ 75.00	Assumes \$75 million in FTA Small Starts
44	SFMTA	Geneva Light Rail Phase I: Operational Improvements	Extend light rail track 2.7 miles along Geneva Avenue from the Green Railyard to Bayshore Boulevard and then to the existing T-Third terminus at Sunnysdale Station. Project would deliver increased operational flexibility, system resiliency, and provide southern east west connection for the rail system. Project phase shown is for non-revenue service. Revenue service will be evaluated separately as part of the proposed Rail Capacity Long Term Planning and Conceptual Design project.	citywide	\$ 270.00	\$ -	\$ 270.00		
45	SFMTA	Geneva-Harney Bus Rapid Transit	Provides exclusive bus lanes, transit signal priority, and high-quality stations along Geneva Avenue (from Santos St to Executive Park Blvd), Harney Way, and Crisp Avenue, and terminating at the Hunters Point Shipyard Center. The project includes pedestrian and bicycle improvements in support of Vision Zero and connects with Muni Forward transit priority improvements west of Santos Street.	10, 11	capital: \$ 104.00 operating: \$ 152.00	\$ 49.00	\$ 207.00		
46	SFMTA	Historic Streetcar Extension - Fort Mason to 4th & King	The project would extend historic streetcar service by extending either the E-line or the F-line service from Fisherman's Wharf to Fort Mason, using the historic railway tunnel between Van Ness Ave. and the Fort Mason Center. The project will seek non-transit specific funds and will seek to improve the historic streetcar operation as an attractive service for tourists and visitors.	2, 3, 6	\$ 61.00	\$ 4.00		\$ 57.00	Seeking non-transportation funding for project.

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
47	SFMTA	Muni Forward (Transit Effectiveness Project)	Includes transit priority improvements along Rapid and High Frequency transit corridors, service increases, transfer and terminal investments, overhead wire changes, and street improvements in support of Vision Zero. Transit priority treatments include bus-only-lanes, bus bulbs, queue jumps, transit stop optimization and other treatments described in the Transit Preferential Streets Toolkit.	citywide	capital: \$ 382.00 operating: \$ 134.00	\$ 208.00	\$ 268.00	\$ 40.00	High performer in Plan Bay Area.
48	SFMTA	Muni Metro/M-Line/19th Avenue Core Capacity Project	Increase the capacity and reliability of the Muni Metro subway by transforming the M-Ocean View into a high-capacity 4-car train line. Includes grade-separation between West Portal and Parkmerced; line re-alignment to serve Parkmerced TOD; re-design of 19th Ave (Eucalyptus to Junipero Serra) with multimodal improvements in support of Vision Zero; and capacity improvements to Muni Metro Subway.	3, 4, 5, 6, 7, 8, 9, 10, 11	\$ 1,150.00	\$ 152.00	\$ 598.80	\$ 399.20	Likely high performer, will be vetted through Core Capacity Transit Study.
49	SFMTA	Parkmerced Street Network	To improve transit, walking, automobile circulation and biking to serve a new mixed-use development. Project includes: a new street network, traffic calming, pedestrian improvements, biking improvements, streetscape improvements, and transit/shuttle stops.	7	\$ 60.00	\$ 60.00			Fully Funded
50	SFMTA	Rail Capacity Long Term Planning and Conceptual Design - SFMTA	Planning and conceptual engineering for study of major corridor and infrastructure investments along existing and potential expansion rail corridors that either expand the system or provide significant increases in operating capacity to the existing Muni light rail system (e.g. T-Third rail extension to Fisherman's Wharf, Geneva Avenue rail service, Geary Avenue Light Rail Transit, Upper Market to Mission Bay/SOMA Light Rail Transit, under-grounding existing rail lines). Will be informed by the Core Capacity Transit Study.	citywide	\$ 245.00	\$ -	\$ 245.00		
51	SFMTA	Road Diets for Bike Plan (includes conversion of traffic lanes for bicycle network improvements)	Conversion of travel lanes from automobile use for enhanced bicycle network improvements and traffic calming efforts.	citywide	\$ 1.00	\$ -	\$ 1.00		

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
52	SFMTA	SFgo Integrated Transportation Management System	SFgo is San Francisco's Citywide intelligent transportation management system (ITS) program. It identifies signalized and non-signalized intersections located along arterials and the Muni transit system and prioritizes them for ITS upgrades, such as Type 2070 controllers and the accompanying cabinets, transit signal priority, fiber optic or wireless communications, traffic cameras, and variable message signs. Also identifies opportunities to improve arterial safety and pedestrian safety.	citywide	\$ 89.00	\$ 55.00	\$ 6.80	\$ 27.20	SFgo received regional discretionary funds in Plan Bay Area because of its managed lanes link.
53	SFMTA	SFpark Project Expansion	Expand the SFpark parking management program to strategic areas in San Francisco with cutting edge occupancy sensors, additional signage, marketing and information resources, and with expanded parking management software and database technology.	citywide	\$ 26.00	\$ -	\$ 26.00		
54	SFMTA	Treasure Island Intermodal Terminal	Terminal and layover facilities for Treasure Island SFMTA bus service.	6	\$ 3.00	\$ 3.00			Fully Funded
55	SFMTA	Treasure Island/Yerba Buena Island Street Network	To improve transit, walking, automobile circulation and biking to serve a new mixed-use development. Project includes: a new street network, traffic calming, pedestrian improvements, biking improvements, streetscape improvements, and transit/shuttle stops.	6	\$ 56.00	\$ 56.00			Fully Funded
56	SFMTA	T-Third Mission Bay Loop	Connect the rail turnouts from the existing tracks on Third Street at 18th and 19th Streets with additional rail and overhead contact wire system on 18th, Illinois and 19th Streets. The loop would allow trains to turn around for special events and during peak periods to accommodate additional service between Mission Bay and the Market Street Muni Metro.	10	\$ 7.00	\$ 7.00			Fully Funded
57	SFMTA	T-Third Phase II: Central Subway	Extends the Third Street Light Rail line north from King Street along Third Street, entering a new Central Subway near Bryant Street and running under Geary and Stockton Streets to Stockton & Clay Streets in Chinatown. New underground stations will be located at Moscone Center, Third & Market Streets, Union Square, and Clay Street in Chinatown. Includes procurement of four LRVs.	3, 6	\$ 1,578.00	\$ 1,578.00			Fully Funded

Attachment 3
Plan Bay Area 2040 - List of San Francisco Projects
 All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	District	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	SF's Proposed Regional Discretionary Funds Ask	Notes
58	SFMTA	Van Ness Avenue Bus Rapid Transit	Implement Van Ness Avenue Bus Rapid Transit (Van Ness BRT) to improve approximately two miles of a major north-south urban arterial in San Francisco. Project would include a dedicated lane for BRT buses in each direction between Mission and Lombard Streets. There will be nine BRT stations, with platforms on both sides for right-side passenger boarding and drop-off.	2, 3, 5, 6	\$ 215.00	\$ 215.00			Fully Funded
			Total		\$ 13,435.50	\$ 8,158.23	\$ 3,931.08	\$ 1,346.19	

Attachment 4
Plan Bay Area 2040 - List of Regional Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	Regional Discretionary Funds Requested by Sponsoring Agency	Notes
59	AC Transit	Bay Bridge Contraflow Lane	This project would convert an existing lane on the Bay Bridge to a contraflow lane and add associated infrastructure. This would improve transbay bus travel times as well as reliability	\$ 167.00			\$ 167.00	See SFCTA's Core Capacity Implementation - Planning and Conceptual Engineering project
60	BART	BART Metro Program	BART Metro is a concept in which BART evolves into a more flexible system, able to tailor services within the core of the region and trips across the region. BART Metro would involve some changes to how BART service is currently operated, and would be facilitated through the construction of specific capital projects that would increase BART's ability to operate a wider variety of train services.	\$ 1,737.00	\$ -	\$ 25.00	\$ 1,712.00	High performer in Plan Bay Area.
61	BART	BART Security Program	Program will improve or enhance BART security to protect patrons and the BART system. Projects to be implemented include: 1) Emergency Communications; 2) Operations Control Center; 3) Locks & Alarms; 4) Public Safety Preparedness; 5) Structural Augmentation; 6) Surveillance - CIP Track Two Portion; and 7) Weapons Detection Systems.	\$ 224.00	\$ 206.00		\$ 18.00	Funded under programmatic categories.
62	BART	BART Station Access Improvements	Project combines parking, smart growth/TOD, transit connectivity, bicycle, pedestrian, signage and other access modes to meet growing demand for BART services.	\$ 1,016.00			\$ 1,016.00	Funded under programmatic categories.
63	BART	BART Station Modernization Program	Investments include systemwide improvements (e.g., wayfinding, lighting, communications, security, surface refinishing, pigeon mitigation, etc.), station modernization (paid area and platform expansion, new restrooms, upgraded systems and communications, lighting, intermodal expansion and upgrades, new elevators, escalators and other vertical circulation, etc.).	\$ 4,744.00	\$ 264.00		\$ 4,480.00	Funded under programmatic categories.
64	BART	BART Transbay Corridor Core Capacity Project	The Transbay Corridor Core Capacity Project includes communication-based train control, expansion of the rail car fleet, added traction power, expansion of the Hayward Maintenance Complex for additional maintenance & storage capacity, station capacity improvements at the most heavily used & most crowded stations, and selected track improvements to facilitate movement of trains on closer headways.	\$ 1,784.00	\$ 1,306.00	\$ 75.00	\$ 403.00	
65	BART	BART: Railcar Procurement Program	Replacement of BART's existing fleet: procurement of core and project expansion vehicles	\$ 2,584.00	\$ 2,584.00			

Attachment 4
Plan Bay Area 2040 - List of Regional Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	Regional Discretionary Funds Requested by Sponsoring Agency	Notes
66	Caltrain	Caltrain Access Improvements	Implement system-wide access improvements at Caltrain stations associated with increased service (includes parking, bus, shuttle and bicycle and pedestrian access improvements)	tbd	tbd	tbd	tbd	Funded under programmatic categories.
67	Caltrain	Caltrain at-grade crossing improvements	tbd	tbd	tbd	tbd	tbd	See SF Planning's Railyard Alternatives and I-280 Boulevard Program project and Caltrain's Rail Capacity Long Term Planning and Conceptual Design project.
68	Caltrain	Caltrain Modernization (Electrification) Phase 1	tbd	tbd	tbd	\$ 20.00	tbd	Existing San Francisco RTIP commitment beyond current \$60 million local SF commitment. Amount tentative pending ongoing MOU discussions.
69	Caltrain	Caltrain Modernization (Electrification) Phase 2	tbd	tbd	tbd	tbd	tbd	See Caltrain's Rail Capacity Long Term Planning and Conceptual Design project.
70	Caltrain	Caltrain Station Improvements	Implement station improvements along the Caltrain corridor associated with planned transit-oriented development (includes parking, bus, shuttle and bicycle and pedestrian access improvements)	tbd	tbd	tbd	tbd	Funded under programmatic categories.
71	Caltrain	Caltrain: Vehicle Procurement Program	tbd	tbd	tbd	tbd	tbd	We would like to see the rest of Caltrain's fleet electrified to replace diesel vehicles. Supports Core Capacity and could be funded under that entry/program.
72	GGBHTD	Golden Gate Bridge Moveable Median Barrier	Installation of a moveable median barrier on the Golden Gate Bridge to provide a physical separation between opposing directions of traffic.	\$ 45.00	\$ 45.00			Fully funded

Attachment 4
Plan Bay Area 2040 - List of Regional Projects
All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	Regional Discretionary Funds Requested by Sponsoring Agency	Notes
73	GGBHTD	Golden Gate Bridge Physical Suicide Deterrent System	The Project proposes to construct a physical suicide deterrent system on the Golden Gate Bridge. It will consist of a horizontal marine-grade stainless steel netting installed along the west and east sides of the Bridge.	\$ 98.00	\$ 98.00			Fully funded
74	GGBHTD	Golden Gate Bridge Rehabilitation Projects	Rehab of the Golden Gate Bridge to maintain a state of good repair. Includes: South Tower access and paint rehab; suspension bridge superstructure/North Tower paint; suspension bridge under deck recoating; floor beam and bracing replacement/rehab; Bridge pavement repair.	\$ 1,002.00	\$ 441.00		\$ 561.00	
75	GGBHTD	Golden Gate Bridge Seismic Retrofit Phase 3B	Seismic Retrofit of the Golden Gate Bridge. Phase 3B, which includes the 4,200 foot-long main span, two 1,125 foot-long side spans, the two 746 foot-tall towers, and the south tower pier of the Suspension Bridge and two undercrossing structures at the Bridge toll plaza.	\$ 891.00	\$ 212.00		\$ 679.00	
76	MTC	San Francisco-Oakland Bay Bridge West Span Bicycle, Pedestrian, and Maintenance Path	This project will construct a bicycle, pedestrian, and maintenance path from downtown San Francisco to Yerba Buena Island. The project is from approximately PM 5.5 to 7.8 on I-80.	\$ 681.00	\$ -		\$ 681.00	
77	SFCTA	Core Capacity Implementation - Planning and Conceptual Engineering	Advance planning and evaluation of recommendations that emerge from the Core Capacity Transit Study. Examples of projects under consideration include HOV lanes on the Bay Bridge for buses and carpools; BART/Muni/Caltrain tunnel turnbacks, crossover tracks, grade separations, or other operational improvements; and a second transbay transit crossing.	\$ 575.00	\$ -	\$ 75.00	\$ 500.00	San Francisco will advocate for MTC to fund core capacity next steps.
78	TJPA	Implement Transbay Transit Center/Caltrain Downtown Extension (Phase 1 - Transbay Transit Center)	New Transbay Transit Center built on the site of the former Transbay Terminal in downtown San Francisco serving 11 transportation systems.	\$ 1,899.40	\$ 1,899.40			Subject to change pending outcome of MTC Cost Review.
79	TJPA	Implement Transbay Transit Center/Caltrain Downtown Extension (Phase 2 - Caltrain Downtown Extension)	Extension of Caltrain commuter rail service from its current San Francisco terminus at 4th & King Streets to a new underground terminus.	\$ 2,596.00	\$ 639.00	\$ 367.85	\$ 1,589.15	Subject to change pending outcome of MTC Cost Review. Existing San Francisco RTIP commitment of \$17.85 million

Attachment 4
Plan Bay Area 2040 - List of Regional Projects
 All numbers in \$YOE millions.

	Sponsoring Agency	Project Title	Project Description	Project Cost	Committed Funding	Proposed SF Local Discretionary Funds	Regional Discretionary Funds Requested by Sponsoring Agency	Notes
	Transit 80 Operators (all)	Routine Transit Needs	State of good repair, operations, and maintenance programming for transit operators.	To be determined by MTC	To be determined by MTC	See programmatic category for Transit Preservation/Rehabilitation	To be determined by MTC	MTC is evaluating SOGR needs through separate process. Local and regional discretionary amounts will be refined through Plan Bay Area 2040 process.
¹ Regional transit operator projects and regional projects are submitted directly to MTC. This list includes both existing Plan Bay Area projects and proposed new Plan Bay Area 2040 projects.				\$ 20,043.40	\$ 7,694.40	\$ 562.85	\$ 11,806.15	

Attachment 5
Plan Bay Area 2040 - List of San Francisco Programmatic Categories
All numbers in \$YOE millions.

	Purpose	Programmatic Category	Project Cost	Committed Funding	Local Discretionary Funds
1	Operations	Routine Local Road Operations and Maintenance	\$ 52.26	\$ 52.26	\$ -
2	Preservation	Local Road Preservation/Rehabilitation ¹	\$ 909.48	\$ -	\$ 909.48
3	Preservation	Transit Preservation/Rehabilitation ¹	\$ 1,771.51	\$ -	\$ 1,771.51
4	System Management	Emission Reduction Technology (e.g. Transportation Fund for Clean Air projects)	\$ 1.51	\$ 1.51	\$ -
5	System Management	Local Road Intersection Improvements	\$ 140.66	\$ 69.88	\$ 70.79
6	System Management	Local Road Safety and Security	\$ 164.46	\$ 86.20	\$ 78.26
7	System Management	Minor Transit Improvements	\$ 201.32	\$ 36.05	\$ 165.27
8	System Management	Multimodal Streetscape Improvements	\$ 293.34	\$ 91.45	\$ 201.90
9	System Management	Planning	\$ 47.10	\$ 15.08	\$ 32.01
10	System Management	Transit Management Systems	\$ 7.90	\$ 5.90	\$ 2.00
11	System Management	Transit Safety and Security	\$ 98.06	\$ 6.27	\$ 91.79
12	System Management	Travel Demand Management	\$ 65.15	\$ 15.15	\$ 50.00
13	Expansion	New Bike/Pedestrian Facility ²	\$ 644.18	\$ 111.12	\$ 533.06
			\$ 4,396.93	\$ 490.87	\$ 3,906.06

¹ This row shows proposed local discretionary funds for transit and local streets and roads state of good repair. MTC is conducting a separate needs assessment and compiling information on committed funding by operator and by jurisdiction.

² Generally projects that change transit or roadway capacity and can be modelled have to be called out as individual project in Plan Bay Area for air quality conformity purposes. Minor bike and ped expansion projects can be included in programmatic categories.

Attachment 6
Plan Bay Area 2040 - Schedule

Plan Bay Area 2040 Call for Projects Schedule¹	
September 2, 2015	CAC - information
September 19, 2015	Plans and Programs Committee – information
September 30, 2015	CAC – action
October 20, 2015	Plans and Programs Committee - action
October 27, 2015	Transportation Authority Board - action
October 30, 2015	CMA project priorities due to MTC
October 2015 - January 2016	MTC project evaluation
Early 2016	MTC Plan Bay Area alternatives analysis
Spring 2016	MTC to release Plan Bay Area preferred investment strategy

¹Please see the SFCTA's Plan Bay Area 2040 website for meeting times, locations and additional details:
<http://www.sfcta.org/rtpsftp-call-projects>