



Memorandum

Date: August 30, 2017
To: Transportation Authority Board
From: Amber Crabbe – Assistant Deputy Director for Policy and Programming
Subject: 09/12/17 Board Meeting: Approval of Programming \$20.793 Million in San Francisco’s One Bay Area Grant Cycle 2 Funds to Four Projects and Amendment of the Prop AA Strategic Plan

RECOMMENDATION Information Action

- Program remaining \$20.793 million in San Francisco’s One Bay Area Grant Cycle 2 (OBAG 2) county share to four projects:
 - Better Market Street (\$15.980 million)
 - San Francisco Safe Routes to School (SRTS) Non-Infrastructure Project (2019-2021) (\$2.062 million)
 - Embarcadero Station: New Northside Platform Elevator and Faregates (\$2 million)
 - San Francisco SRTS Capital Improvements (\$751,246)
- Amend Prop AA Strategic Plan to reprogram \$2.065 million to the Geary Bus Rapid Transit (BRT) Phase 2 project in Fiscal Year 2018/19

- Fund Allocation
- Fund Programming
- Policy/Legislation
- Plan/Study
- Capital Project Oversight/Delivery
- Budget/Finance
- Contract/Agreement
- Other:

SUMMARY

At its July 25 meeting, the Board deferred taking action on \$20.793 million in San Francisco’s OBAG 2 funds which staff had recommended programming to three projects: Better Market Street, SRTS Non-Infrastructure Project, and Embarcadero Station: New Northside Platform Elevator and Faregates. Several commissioners expressed an interest in a SRTS strategy that included capital infrastructure in addition to education and outreach. As a result, we have revised the staff recommendation by reducing OBAG 2 programming for the SRTS Non-Infrastructure project and adding a new \$751,246 SRTS capital improvements placeholder that will fund a future project(s) identified through walking audits, Vision Zero planning, or other processes and approved by the Board before funds are available in 2020. We have worked with project sponsors to respond to Board questions raised about the other two projects through briefings, additional Board presentations and other communications with your offices. Lastly, as a follow up to the Board’s action programming \$6.939 million in OBAG 2 funds to Phase 1 of the Geary BRT project, we are recommending that the Board amend the Prop AA Strategic Plan to reprogram \$2.065 million in Prop AA funds freed up from Phase 1 to Phase 2 of the project.

DISCUSSION

Background.

About 45% of OBAG 2 funds are directed to congestion management agencies (CMAs), including the Transportation Authority for San Francisco. Provided that the CMAs comply with the Metropolitan Transportation Commission's (MTC's) OBAG requirements, CMAs have flexibility to program funds to a wide variety of project types from transit capacity and enhancement projects to pedestrian and bicycle safety projects to street resurfacing to transportation demand management. MTC has established many requirements for the program, some meant to help ensure compliance with federal timely use of funds requirements to avoid loss of funds to the region and others to help achieve the program's objectives. For the OBAG 2 cycle, \$42.286 million is available for San Francisco's competitive call for projects. MTC requires that a minimum of \$1.797 million of that be reserved for SRTS projects, which the Board prioritized for non-infrastructure projects due to the relative difficulty of funding non-infrastructure projects (e.g. education, safety training) compared to securing funds for capital improvements.

On July 25, 2017, through Resolution 18-05, the Board approved OBAG 2 funding for three projects totaling \$21.493 million, including: Geary Bus Rapid Transit (BRT) Phase 1 (\$6.939 million), John Yehall Chin Elementary Safe Routes to School (\$3.366 million), and Peninsula Corridor Electrification Project (\$11.188 million). The Board deferred taking action on the remaining \$20.793 million in San Francisco's OBAG 2 funds which staff had recommended programming to three projects to allow for additional questions and follow up, specifically:

- **Better Market Street:** Commissioner Kim requested an update on the project scope, schedule, timeline, expenditures to date, etc. Staff at San Francisco Public Works (SFPW) and the San Francisco Municipal Transportation Agency (SFMTA) presented additional information about the project at the July 25 Board meeting.
- **Embarcadero Station: New Northside Platform Elevator and Faregates:** Commissioner Kim requested additional information on how the elevator at the Embarcadero Station had been prioritized over those at the other Market Street stations and asked for information on Bay Area Rapid Transit District's (BART's) overall approach to addressing elevator needs, noting the important accessibility role played by this infrastructure. BART staff subsequently indicated that the prioritization had to do with project readiness, levels of platform crowding, relatively small station size, and higher level of multi-modal connectivity at the station. BART is also currently undertaking a broader assessment of each District elevator's overall condition, function, and capacity. We worked with BART to provide the aforementioned information to Commissioner Kim and have requested a draft of the elevator assessment report when it is ready, which is anticipated to be this fall.
- **SRTS Non-Infrastructure:** Several Commissioners raised a number of topics related to SR2S ranging from questioning the effectiveness of outreach and education to increase the share of kids walking and biking to school, expressing a preference for capital investments to improve safety, to interest in other strategies such as school crossing guards. Agency staff have presented on the non-infrastructure program at the Board. We have invited the Department of Public Health (DPH), the SFMTA, and San Francisco Unified School District staff to attend the September 12 Board meeting to respond to questions related to the aforementioned topics, including the crossing guard program.

Staff Recommendation for Remaining OBAG 2 Funds.

Agenda Item 6

A summary of the revised staff recommendation for San Francisco's OBAG 2 program of projects is provided in Attachment 1. A full list of projects considered in the call for projects and the detailed staff recommendation is in Attachment 2.

Based on Commissioner feedback and the information received from project sponsors, we are not recommending changes to amount of OBAG 2 funds to program to the Better Market Street (\$15.980 million for design) and the Embarcadero Station: New Northside Platform Elevator and Faregates (\$2.0 million for construction) projects. Since the June CAC meeting, SFPW, SFMTA, the Planning Department and Public Utilities Commission have been working together to identify a phased approach to the Better Market Street project that would allow early segments, likely focused on mid-Market and Civic Center, to begin construction as early as 2019 using local funding. OBAG funds would be used to design later segments of the project. SFPW is currently working to update the project cost, schedule, and funding plan for the phased approach by the end of September. One development, for instance, is that one of SFMTA's traction power substation will be removed from the overall Better Market Street scope of work, reducing the project cost by approximately \$100 million.

We have been working with DPH and the SFMTA in response to Commissioner feedback on SR2S. DPH has identified a roughly 25% reduction in OBAG 2 programming for the SRTS Non-Infrastructure project, from \$2.813 million to \$2.062 million. This would allow DPH to continue the current program from 2019 to 2021, but would reduce the number of participating elementary schools from 35 to 25 starting in 2019 unless additional funding is identified to support it at current funding levels. Similarly, middle schools would be reduced from four to two and only a single high school would participate. Schools will be prioritized based on school performance, mode shift, safety concerns, and other factors.

Using the freed up funds, we are recommending a new \$751,246 SRTS Capital Improvements placeholder for capital investments that improve safety walking and biking to school. We will work with the SFMTA and DPH to identify a project or projects through school audits, Vision Zero planning, or other processes over the next year or so and bring a recommendation back to the Board for approval prior to the OBAG funds becoming available in 2020.

Attachment 3 includes a map showing projects the proposed OBAG 2 program of projects, including those already approved and those that are the subject of this agenda item. Attachment 4 contains project summaries with additional scope, schedule, and funding plan detail for the projects recommended for funding as part of this action.

Prop AA Strategic Plan Amendment Recommendation.

Last month, the Board approved \$6.939 million in OBAG 2 funds for the construction phase of Geary BRT Phase 1. This funding has freed up \$2.065 million in Prop AA vehicle registration fee funds and \$4.874 million in Prop K sales tax funds from Phase 1 to help close the funding gap for the design phase of Geary BRT Phase 2. We are recommending a corresponding amendment to the 2017 Prop AA Strategic Plan to reprogram \$2.065 million in Prop AA funds from the Muni Rapid Network placeholder in the 2012 Strategic Plan to Geary BRT Phase 2 in Fiscal Year 2018/19. The Prop K funds are already programmed to the Geary BRT project with flexibility to direct to either phase and do not require any action at this time. See Attachments 5 and 6 for details.

Next Steps.

We previously sought MTC approval to submit a portion of our OBAG 2 programming recommendations to MTC after its July 31, 2017 deadline. Following Board approval of the remaining OBAG 2 programming, we will work with project sponsors to submit the required documents to

Agenda Item 6

MTC. We expect that these projects will be approved at a separate meeting than the rest of the Bay Area OBAG 2 programming, but that it will not impact when the projects can access funds.

FINANCIAL IMPACT

There are no impacts to the Transportation Authority's adopted Fiscal Year 2017/18 budget associated with the recommended action.

CAC POSITION

At its June 28 meeting, the CAC adopted a motion of support for the original staff recommendation to award OBAG 2 funds to six projects totaling \$42.286 million. Given the revised staff recommendation in response to feedback from the Board, we have agendaized this item as information/action at the September 6, 2017 special CAC meeting.

SUPPLEMENTAL MATERIALS

Attachment 1 – OBAG 2 Program of Projects – Summary of Revised Staff Recommendations

Attachment 2 – OBAG 2 Projects Received and Detailed Staff Recommendations

Attachment 3 – OBAG 2 Program of Projects – Map of Approved Projects and Staff Recommendations

Attachment 4 – OBAG 2 Project Summaries for Recommended Projects

Attachment 5 – Prop AA Strategic Plan

Attachment 6 – Geary BRT Funding Plan

Attachment 1.
San Francisco One Bay Area Grant Cycle 2 (OBAG 2)
Summary of SFCTA Recommendations ^{1,3}

Sponsor Agency ²	Project Name	Recommended Phase(s)	District(s)	Total Project Cost	OBAG 2 Requested	Recommended OBAG 2 Programming
SFPW	Better Market Street	Design	3, 5, and 6	\$ 603,720,000	\$ 37,123,000	\$ 15,980,000
PCJPB	Peninsula Corridor Electrification Project ³	Construction	6, 10	\$ 1,980,253,000	\$ 16,100,000	\$ 11,187,736
SFMTA	Geary Bus Rapid Transit Phase 1 ³	Construction	1, 2, 3, 5, and 6	\$ 64,656,000	\$ 6,939,000	\$ 6,939,000
SFPW	John Yehall Chin Elementary Safe Routes to School ³	Construction	3	\$ 4,200,000	\$ 3,366,000	\$ 3,366,000
DPH	San Francisco Safe Routes to School Non-Infrastructure Project (2019-2021)	Construction (Non-Infrastructure)	all	\$ 3,879,016	\$ 3,879,016	\$ 2,062,018
BART	Embarcadero Station: New Northside Platform Elevator and Faregates	Construction	3, 6	\$ 15,000,000	\$ 9,200,000	\$ 2,000,000
TBD	San Francisco Safe Routes to School Capital Improvements	Design and Construction	all	\$ 751,246	\$ -	\$ 751,246

TOTAL		\$ 2,672,459,262	\$ 76,607,016	\$ 42,286,000
Total Approved (Res. 18-05):		\$ 2,049,109,000	\$ 26,405,000	\$ 21,492,736
Total Pending Approval		\$ 623,350,262	\$ 50,202,016	\$ 20,793,264
TOTAL OBAG 2 FUNDS AVAILABLE FOR PROJECTS				\$ 42,286,000

¹ Projects are sorted by recommended OBAG 2 programming from highest to lowest.

² Sponsor abbreviations include: Bay Area Rapid Transit (BART), Peninsula Corridor Joint Powers Board (PCJPB), San Francisco Department of Public Health (DPH), San Francisco Municipal Transportation Agency (SFMTA), San Francisco Public Works (SFPW), and To Be Determined (TBD).

³ Shaded projects were approved through Resolution 18-05 on July 25, 2017.

Attachment 2.
San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Call for Projects
Projects Received and Detailed Staff Recommendation ¹

Evaluation Score ¹	Project Name and Brief Description	Sponsor Agency ²	Requested Phase(s)	Total Project Cost	OBAG 2 Requested	Recommended OBAG 2 Programming	District(s)	Notes
36.1	Geary Bus Rapid Transit Phase 1 - Create dedicated bus-only lanes along the six-mile 38/38R route on Geary Street, O'Farrell Street, and Geary Boulevard from Market Street to 34th Avenue. Provide other pedestrian- and transit-supportive improvements such as bulb-outs, optimized stops with upgraded amenities, and signal improvements. This is for Phase 1 of the Bus Rapid Transit project.	SFMTA	Construction	\$ 64,656,000	\$ 6,939,000	\$ 6,939,000	1, 2, 3, 5, and 6	OBAG 2 funds approved on July 25, 2017 through Resolution 18-05. Allows equivalent amount of Prop K/Prop AA funds to shift to Phase 2 of the project to advance design.
34.6	Better Market Street - Completely reconstruct Market Street from Octavia Boulevard to the Embarcadero, prioritizing transit, providing safe pedestrian access for people of all ages and abilities, and building safe bicycle facilities and quality public spaces and streetscapes.	SFPW	Design and Construction	\$ 603,720,000	\$ 37,123,000	\$ 15,980,000	3, 5, and 6	Recommend funding design phase only (\$42 million design cost) due to lack of full funding for construction. Project could seek construction funding through various discretionary sources including Regional Measure 3 (RM3) Core Capacity funds, consistent with San Francisco's proposed RM3 priorities.
33.5	Peninsula Corridor Electrification Project - Electrify and upgrade the performance, operating efficiency, capacity, and reliability of Caltrain's commuter rail service by electrifying the Caltrain line from San Francisco to San Jose and replacing 75% of the diesel fleet with high performance electric train sets.	PCJPB	Construction	\$ 1,980,253,000	\$ 16,100,000	\$ 11,187,736	6, 10	OBAG 2 funds approved on July 25, 2017 through Resolution 18-05. Requested OBAG 2 amount represents San Francisco's remaining commitment to the PCEP project. SFCTA, SFMTA, and the Mayor's Office will continue to identify funds to cover the gap.
27.8	San Francisco Safe Routes to School (SRTS) Non-Infrastructure Project (2019-2021) - Implement an additional two years of the SRTS program that includes educational, encouragement, and evaluation activities and deliverables for school years 2019-2021 on behalf of the SRTS Partnership. The intent is to increase the percentage of students actively commuting to participating schools and improve safety of routes to schools. The scope currently includes comprehensive services at 35 elementary schools, special activities at 4 middle schools, and 2 high schools citywide, and technical assistance to any interested public school.	DPH	Construction (Non-Infrastructure)	\$ 3,879,016	\$ 3,879,016	\$ 2,062,018	all	The recommended award will continue the current program from 2019 to 2021 at a reduced level of services that would include 25 elementary schools, 2 middle schools, and one high school in order to accommodate the SRTS Capital Improvements project. Recommendation excludes proposed add-on tasks, such as a bicycle build program for students, which are ineligible for OBAG funds. \$1.81 million of recommended funding is from the required Safe Routes to School set-aside prioritized for non-infrastructure projects. 20 of the current 35 elementary schools currently participating in the program are in PDAs.

Attachment 2.
San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Call for Projects
Projects Received and Detailed Staff Recommendation ¹

Evaluation Score ¹	Project Name and Brief Description	Sponsor Agency ²	Requested Phase(s)	Total Project Cost	OBAG 2 Requested	Recommended OBAG 2 Programming	District(s)	Notes
26.6	John Yehall Chin Elementary Safe Routes to School - Construct curb extensions and a raised crosswalk at six high-injury and high-pedestrian volume intersections near 350 Broadway Street to improve the safety and convenience of walking, biking, and taking transit to John Yehall Chin Elementary School.	SFPW	Construction	\$ 4,200,000	\$ 3,366,000	\$ 3,366,000	3	OBAG 2 funds approved on July 25, 2017 through Resolution 18-05. OBAG award would fully fund construction of this shovel-ready project that received Prop K and Active Transportation Program funds for the planning and design phases.
24.4	Bayshore Multimodal Facility - Complete environmental review and final design for a bi-county, Bayshore Multi-Modal Facility serving Caltrain, Muni, Samtrans, and future California High Speed Rail at the Bayshore Caltrain Station. Project would include an implementation plan for a complete street design, turnaround facility, and public space.	SF Planning	Environmental Review and Design	\$ 9,876,625	\$ 452,388	\$ -	10	We are not recommending OBAG 2 funding for this project, but note it is eligible for Prop K Bi-County funds if it moves forward. This avoids federalizing the project at this stage which is more efficient and mitigates delivery risk given strict federal requirements and SF Planning's lack of a funding agreement with Caltrans. This also allows us to help fully fund the BART elevator project below.
21.9	Mission Bay Ferry Landing - Construct a new ferry terminal in Mission Bay to provide a link between this Priority Development Area and the East and North Bays.	Port of SF	Construction	\$ 42,700,000	\$ 10,000,000	\$ -	6 and 10	Deemed ineligible due to lack of a full funding plan for requested phase. Prior phases are already under contract. Construction phase recommended as a San Francisco Regional Measure 3 priority.
17.4	Embarcadero Station: New Northside Platform Elevator and Faregates - Procure and install a new elevator on the east end of the station between the BART platform and the mezzanine area, expand paid area to include the new elevator, dedicate existing elevator to Muni use only.	BART	Construction	\$ 15,000,000	\$ 9,200,000	\$ 2,000,000	3, 6	\$2 million in OBAG 2 and \$1 M from the Prop K facilities funds designated for BART and/or from the "undesignated" line that BART/Caltrain/Muni can apply for will fully fund the project. BART will cover the difference with BART funds. Muni has no objection to the project.
n/a	San Francisco Safe Routes to School (SRTS) Capital Improvements - Placeholder for a project or projects that will improve safety walking and biking to schools.	TBD	Design and Construction	\$ 700,000	\$ -	\$ 751,246	all	Added in response to Board feedback requesting capital improvements to improve safety around schools. Specific improvements will be identified through walking audits, Vision Zero planning and design work, or other processes and subject to approval by the Board before OBAG funds can be accessed.
TOTAL				\$ 2,724,984,641	\$ 87,059,404	\$ 42,286,000		

TOTAL OBAG 2 FUNDS AVAILABLE FOR PROJECTS	\$ 42,286,000
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¹ Projects are sorted by evaluation score from highest ranked to lowest.

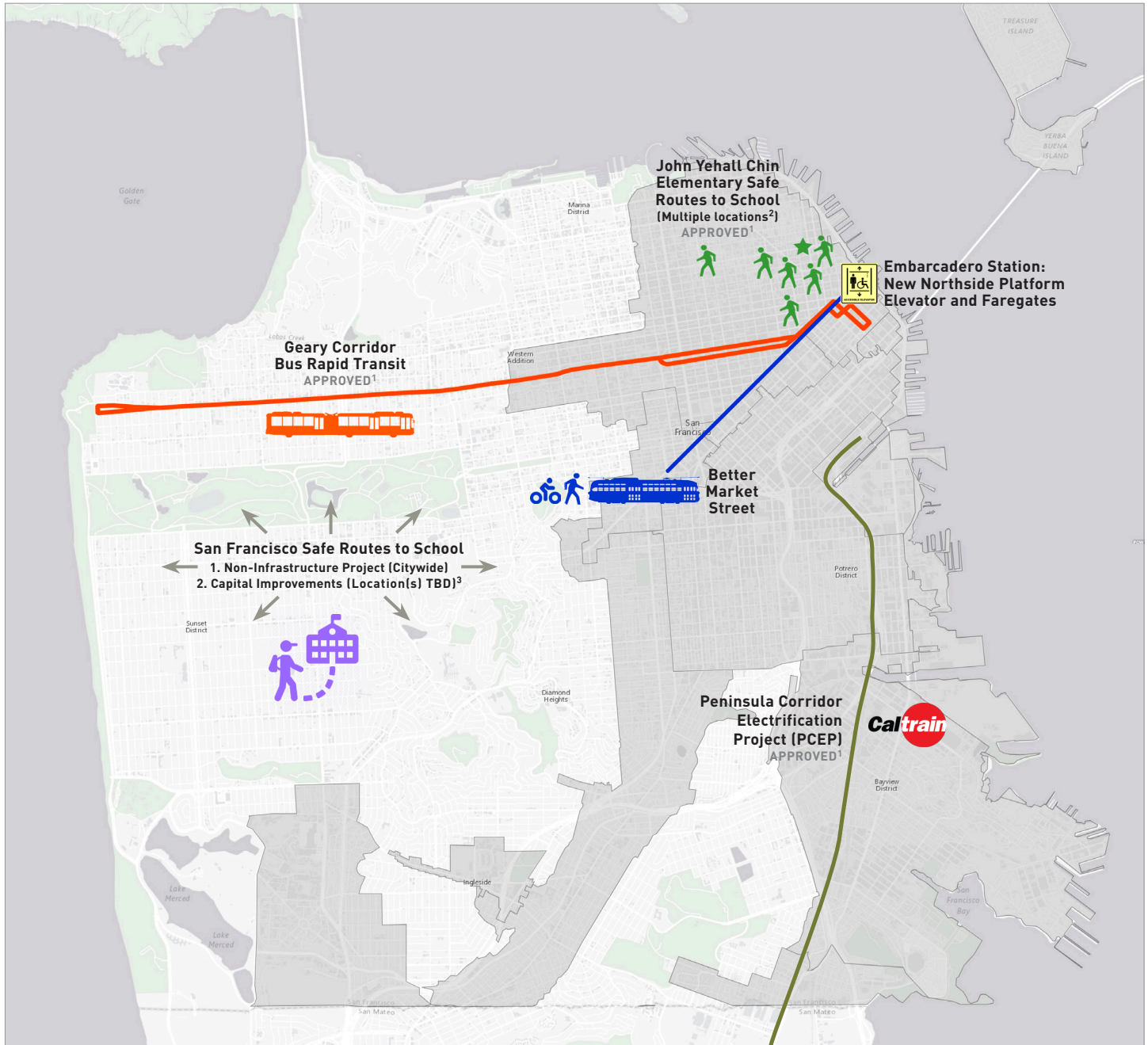
Attachment 2.
San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Call for Projects
Projects Received and Detailed Staff Recommendation ¹

Evaluation Score ¹	Project Name and Brief Description	Sponsor Agency ²	Requested Phase(s)	Total Project Cost	OBAG 2 Requested	Recommended OBAG 2 Programming	District(s)	Notes
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² Sponsor abbreviations include: Bay Area Rapid Transit (BART), Peninsula Corridor Joint Powers Board (PCJPB), Port of San Francisco (SF Port), San Francisco Department of Public Health (DPH), San Francisco Municipal Transportation Agency (SFMTA), San Francisco Planning Department (SF Planning), San Francisco Public Works (SFPW), or To Be Determined (TBD).



San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Call for Projects—Recommended Projects



 Grey backgrounds denote Priority Development Areas (PDAs)

NOTES:

1. Projects approved on July 25, 2017 through Resolution 18-05.

2. John Yehall Chin Elementary (★) Safe Routes to School Intersection Improvement locations:

- Broadway and Cyrus Place
- Bush and Kearny
- Pacific and Stockton
- Kearny and Jackson
- Battery and Washington
- Battery and Pacific

3. Candidate projects to be identified through planned or future walking audits, Vision Zero-related planning, or other processes. Projects will go through Board approval process.

Attachment 4

San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Project Summaries

Better Market Street

Sponsor: San Francisco Public Works

Recommended OBAG 2 Programming: \$15,980,000

Recommended Phase: Design

Districts: 3, 5, and 6

Scope:

Completely reconstruct 2.2 miles of Market Street from Octavia Boulevard to the Embarcadero, prioritizing transit, providing safe pedestrian access for people of all ages and abilities, and building safe bicycle facilities and quality public spaces and streetscapes. The program will advance several key City policies: Transit First, Vision Zero, the SF Bicycle Plan, and the Better Streets Plan through a series of three interdependent project scopes:

1. Better Market Street Core Capacity Improvements. Increase transit capacity through improved efficiency for the 14 surface transit lines that converge on Market Street through upgrades such as: wider and longer transit boarding islands; red Muni-only lanes; new F-Line track loop; full repaving of the roadway; signal replacement; private vehicle restrictions; protected cycling facility along the length of the corridor; traction power upgrades including a new substation; and a new Overhead Contact System.
2. Better Market Street Streetscape Enhancements. Revitalize Market Street with major streetscape and safety improvements including: simplifying north side intersections to make it easier and safer to cross; sidewalk bulb-outs; crosswalk realignment and reconstruction; ensuring generous minimum sideway widths; replacing sidewalk bricks; modernizing wayfinding systems; planting new and replacement street trees; and installing streetscape improvements, furnishings, and public art.
3. Better Market Street State of Good Repair. Replace aging transit and utility infrastructure with in-kind facilities: streetcar tracks, sewer, water distribution infrastructure, streetlight conduit and wiring, and high-speed internet conduit.

Better Market Street is a joint project of SF Public Works, the San Francisco Municipal Transportation Agency, SF Public Utilities Commission, and the Department of Technology, with work on facilities owned by all four agencies. SF Public Works is leading the implementation and will coordinate the design drawings and bid the construction contracts. The project team also includes the Planning Department.

Schedule:

Phase	Start (Mo/Yr)	End (Mo/Yr)
Planning/Conceptual Engineering (typically 30% design)	1/2011	6/2019
Environmental Studies (PA&ED)	1/2015	6/2019
Design Engineering (PS&E)	7/2019	6/2021
Construction	1/2022	12/2024

Attachment 4

San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Project Summaries

Funding Plan (\$1,000):

Source	Status	PLAN	ENV	PS&E	ROW	CON	Total by Fund Source
OBAG 2	Planned			\$15,980		\$21,143	\$37,123
General Fund	Allocated	\$2,480	\$2,620				\$5,100
Octavia Land Sales	Allocated		\$3,050				\$3,050
Market Octavia Impact Fees	Allocated		\$1,000				\$1,000
Prop A GO Bond	Programmed	\$12,807	\$4,685	\$18,841		\$60,413	\$96,746
PUC	Planned			\$7,218		\$63,151	\$70,369
Prop B General Fund setaside	Programmed					\$10,055	\$10,055
FTA 5337 Fixed Guideway	Programmed					\$11,700	\$11,700
SFMTA 2021 Revenue Bond	Programmed					\$18,870	\$18,870
Prop K sales tax	Planned					\$1,250	\$1,250
SFMTA CIP	Planned					\$7,073	\$7,073
Senate Bill 1 (STIP/ATP)	Planned					\$50,000	\$50,000
Regional Measure 3	Planned					\$100,000	\$100,000
OBAG 3	Planned					\$16,000	\$16,000
TBD New revenues (e.g. vehicle license fee, bonds, sales tax)	Planned					\$76,000	\$76,000
FTA 5309	Planned					\$99,384	\$99,384
Total by Phase		\$15,287	\$11,355	\$42,039		\$535,039	\$603,720

Embarcadero Station: New Northside Platform Elevator and Faregates

Sponsor: Bay Area Rapid Transit District

Recommended OBAG 2 Programming: \$2,000,000

Recommended Phase: Construction

Districts: 3 and 6

Scope:

This project will purchase and install a new vertical elevator between the BART platform and the concourse level at the north end of the Embarcadero BART/Muni Station. A glass-enclosed cab and hoistway will provide visual transparency and accessible faregates will be added to accommodate wheelchairs. The elevator will serve the BART platform only, but an emergency stop will be provided at the Muni platform. The existing elevator will then be used exclusively to access the Muni platform. Since both elevators will be able to stop at both platforms, if one elevator is taken out of service, the other can be used to maintain accessible service for both operators.

Schedule:

Phase	Start (Mo/Yr)	End (Mo/Yr)
Planning/Conceptual Engineering (typically 30% design)	Jun 2016	Jan 2017
Design Engineering (PS&E)	Feb 2017	Mar 2018
Construction	Jul 2019	Jul 2021

Funding Plan (\$1,000):

Source	Status ²	PLAN	ENV	PS&E	ROW	CON	Total by Fund Source
OBAG 2	Planned					\$2,000	\$2,000
BART Measure RR	Allocated			\$1,910		\$3,890	\$5,800
Prop K	Planned					\$1,000	\$1,000
BART Other Revenue	Planned					\$6,200	\$6,200
Total by Phase				\$1,910		\$13,090	\$15,000

Attachment 4

San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Project Summaries

Safe Routes to School Capital Improvements

Sponsor: To Be Determined

Recommended OBAG 2 Programming: \$751,246

Recommended Phase: Design and/or Construction

Districts: To Be Determined

Scope:

The Safe Routes to School (SRTS) Capital Improvements project will result in capital investments that make it safer to walk and bike to schools. The specific tasks and improvements will be identified through walking audits, Vision Zero planning and design work, and other planning processes. Specific project recommendations will be brought to the Transportation Authority Board for approval before funds are available in 2020.

Schedule:

Phase	Start	End
Design and/or Construction	Funds available in Fall 2020	tbd

Funding Plan (\$1,000):

Source	Status	PLAN	ENV	PS&E	ROW	CON	Total by Fund Source
OBAG 2	Planned	TBD					\$751,246
Required Local Match (source TBD)	Planned	TBD					at least \$97,332
Total by Phase							at least \$848,578

Safe Routes to School Non-Infrastructure Project (2019-2021)

Sponsor: San Francisco Department of Public Health

Recommended OBAG 2 Programming: \$2,062,018

Recommended Phase: Construction (Non-Infrastructure)

Districts: citywide

Scope:

The Safe Routes to School (SRTS) Non-Infrastructure Project will implement an additional two years (2019-2021) of the Department of Public Health's SRTS program that includes educational, encouragement, and evaluation activities. The program is currently funded through August 30, 2019. The intent is to increase the percentage of students actively commuting or commuting in non-single-family vehicles to participating schools, and to improve safety of walking and bicycling routes to schools. The scope includes comprehensive services at 25 elementary schools (down from the 35 elementary schools currently served, which are listed below by district), and special activities at two middle schools and one high school. Any interested public school in the City can receive technical assistance and resources, and can participate in events such as Walk and Roll to School Day and Bike and Roll to School Week.

Specific tasks to be accomplished through the grant include:

- Staff neighborhood SRTS task forces – Identify clusters of schools with common routes to school and connect parents and community members (with multi-lingual translation services) to perform walking audits for safety of existing infrastructure, identify needs, request improvements, and engage in ongoing planning processes
- Hold neighborhood skills building, encouragement, and outreach events to help reach parent/guardian champions, including weekend bike rodeos at shared schoolyards; parent-led walking school buses and bike trains; annual Walk and Roll to School Day and Bike and Roll to School week
- Provide technical assistance and education to expand the Tenderloin's "Safe Passage" program into other disadvantaged communities where real and perceived violence prevents families from walking and biking to school
- Teach safe bike riding/street skills programs through 10-day Physical Education curricula in two middle schools and one high school
- Promote carpooling and/or ridesharing at five or more SF Unified School District (SFUSD) schools
- Support staff person at SFUSD to coordinate implementation of unfunded SF SRTS policies

The Department of Public Health will administer the grant and evaluate the effectiveness of the program, contracting with public agencies and non-profit organizations to implement the scope of work, including: SFUSD, SF Department of the Environment, the San Francisco Bicycle Coalition, Walk SF, Presidio YMCA, and Safe Passage.

Attachment 4

San Francisco One Bay Area Grant Cycle 2 (OBAG 2) Project Summaries

Participating Elementary Schools (current):

The OBAG 2 SRTS Non-Infrastructure Project would reduce the number of participating schools from 35 to 25 starting in 2019 unless additional funding is identified to support it at current funding levels. Schools will be prioritized based on school performance, mode shift, safety concerns, and other factors.

<u>District 1:</u> Alamo Argonne George Peabody Lafayette	<u>District 2:</u> Sherman	<u>District 3:</u> Gordon Lau Jean Parker John Yehall Chin Spring Valley
<u>District 4:</u> Dianne Feinstein Lawton RL Stevenson Sunset	<u>District 5:</u> Chinese Immersion at de Avila Grattan Rosa Parks	<u>District 6:</u> Bessie Carmichael
<u>District 7:</u> Commodore Sloat Sunnyside	<u>District 8:</u> Alvarado Fairmount Glen Park	<u>District 9:</u> Buena Vista Horace Mann Cesar Chavez ER Taylor Leonard Flynn Marshall Paul Revere
<u>District 10:</u> Bret Harte El Dorado GW Carver	<u>District 11:</u> Cleveland Longfellow Monroe SF Community	

Schedule:

Phase	Start	End
Construction (Non-Infrastructure)	9/1/19	8/31/21

Funding Plan (\$1,000):

Source	Status	PLAN	ENV	PS&E	ROW	CON	Total by Fund Source
OBAG 2	Planned					\$2,062	\$2,062
In-Kind Match	Planned					\$267	\$267
Total by Phase						\$2,329	\$2,329

Attachment 5
 Prop AA Strategic Plan
 Programming and Allocations
 Pending 9/26/2017

Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
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Street Repair and Reconstruction

Target Funds Available in Category			\$ 3,294,247	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 12,050,635
Geary Boulevard Pavement Renovation	Construction	SFPW	\$ 2,397,129					\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	Construction	SFPW		\$ 2,397,129				\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 2,397,129		\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Subtotal Programmed to Category (% all time)	47.4%		\$ 2,397,129	\$ 2,397,129	\$ -	\$ 2,397,129	\$ 2,397,129	\$ 9,588,516
Cumulative Remaining Capacity			\$ 897,118	\$ 689,086	\$ 2,878,183	\$ 2,670,151	\$ 2,462,119	\$ 2,462,119

Pedestrian Safety

Target Funds Available in Category			\$ 1,414,490	\$ 939,958	\$ 939,958	\$ 939,958	\$ 939,958	\$ 5,174,324
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 2,052,000					\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements)	Construction	SFPW	\$ 300,000					\$ 300,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	Construction	SFPW	\$ 700,000					\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 655,000				\$ 655,000
Bulb-outs at WalkFirst Locations	Design	SFMTA		\$ 500,000				\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	Construction	SFMTA		\$ 986,928				\$ 986,928
Subtotal Programmed to Category (% all time)	26.3%		\$ 3,052,000	\$ 2,141,928	\$ -	\$ -	\$ -	\$ 5,193,928
Cumulative Remaining Capacity			\$ (1,637,510)	\$ (2,839,480)	\$ (1,899,521)	\$ (959,563)	\$ (19,604)	\$ (19,604)

Transit Reliability and Mobility Improvements

Target Funds Available in Category			\$ 2,202,022	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 8,055,185
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 2,465,316					\$ 2,465,316
Muni Metro Station Enhancements - Phase 2	Construction	SFMTA			\$ 3,503,099			\$ 3,503,099
Geary Bus Rapid Transit - Phase 2	Construction	SFMTA		\$ 2,064,919				\$ 2,064,919
Subtotal Programmed to Category (% all time)	26.2%		\$ 2,465,316	\$ 2,064,919	\$ 3,503,099	\$ -	\$ -	\$ 8,033,334
Cumulative Remaining Capacity			\$ (263,294)	\$ (864,922)	\$ (2,904,730)	\$ (1,441,440)	\$ 21,851	\$ 21,851

Total Available Funds			\$ 6,910,759	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 25,280,143
Total Programmed			\$ 7,914,445	\$ 6,603,976	\$ 3,503,099	\$ 2,397,129	\$ 2,397,129	\$ 22,815,778
Cumulative Remaining Capacity			\$ (1,003,686)	\$ (3,015,316)	\$ (1,926,069)	\$ 269,148	\$ 2,464,365	

Allocated	
Pending	

Prop AA Strategic Plan
Cash Flow

Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
Street Repair and Reconstruction								
Target Funds Available in Category			\$ 3,294,247	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 2,189,097	\$ 12,050,635
Gearry Boulevard Pavement Renovation	Construction	SFPW	\$ 479,426	\$ 958,852	\$ 958,852			\$ 2,397,129
23rd St, Dolores St, York St and Hampshire St Pavement Renovation	Construction	SFPW		\$ 799,043	\$ 1,598,086			\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 1,198,565	\$ 1,198,565	\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Cash Flow Subtotal			\$ 479,426	\$ 1,757,895	\$ 2,556,938	\$ 1,198,565	\$ 3,595,694	\$ 9,588,516
Cumulative Remaining Capacity			\$ 2,814,821	\$ 3,246,023	\$ 2,878,183	\$ 3,868,715	\$ 2,462,119	\$ 2,462,119
Pedestrian Safety								
Target Funds Available in Category			\$ 1,414,490	\$ 939,958	\$ 939,958	\$ 939,958	\$ 939,958	\$ 5,174,324
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 500,000	\$ 1,050,000	\$ 502,000			\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements)	Construction	SFPW	\$ 80,000	\$ 145,000	\$ 75,000			\$ 300,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements)	Construction	SFPW	\$ 175,000	\$ 475,000	\$ 50,000			\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 327,500	\$ 327,500			\$ 655,000
Bulb-outs at WalkFirst Locations	Design	SFMTA		\$ 250,000	\$ 250,000			\$ 500,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting)	Construction	SFMTA		\$ 141,864	\$ 378,303	\$ 466,761		\$ 986,928
Cash Flow Subtotal			\$ 755,000	\$ 2,389,364	\$ 1,582,803	\$ 466,761	\$ -	\$ 5,193,928
Cumulative Remaining Capacity			\$ 659,490	\$ (789,916)	\$ (1,432,760)	\$ (959,563)	\$ (19,604)	\$ (19,604)
Transit Reliability and Mobility Improvements								
Target Funds Available in Category			\$ 2,202,022	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 1,463,291	\$ 8,055,185
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 1,232,658	\$ 1,232,658				\$ 2,465,316
Muni Metro Station Enhancements - Phase 2	Construction	SFMTA			\$ 600,000	\$ 1,650,000	\$ 1,253,099	\$ 3,503,099
Gearry Bus Rapid Transit - Phase 2	Construction	SFMTA		\$ 2,064,919				\$ 2,064,919
Cash Flow Subtotal			\$ 1,232,658	\$ 3,297,577	\$ 600,000	\$ 1,650,000	\$ 1,253,099	\$ 8,033,334
Cumulative Remaining Capacity			\$ 969,364	\$ (864,922)	\$ (1,631)	\$ (188,341)	\$ 21,851	\$ 21,851
Total Available Funds			\$ 6,910,759	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 4,592,346	\$ 25,280,143
Total Cashflow			\$ 2,467,084	\$ 7,444,836	\$ 4,739,741	\$ 3,315,326	\$ 4,848,793	\$ 22,815,778
Cumulative Remaining Capacity			\$ 4,443,675	\$ 1,591,185	\$ 1,443,791	\$ 2,720,811	\$ 2,464,365	

Attachment 6
Geary Bus Rapid Transit Funding Plan
August 2017

Near-Term Improvements ¹

Source ³	Type	Status	Project Phases ²				Total by Status	TOTAL
			PLAN	ENV	CER/PS&E	CON		
Transit Performance Initiative - Investment	Federal, State	Allocated						\$9,600,000
		Programmed				\$9,600,000	\$9,600,000	
		Planned						
General Fund	Local	Allocated				\$360,300	\$360,300	\$3,647,325
		Programmed						
		Planned				\$3,287,025	\$3,287,025	
Prop A T2030 Bond Pedestrian Safety Improvements	Local	Allocated			\$1,606,500		\$1,606,500	\$13,299,000
		Programmed				\$11,692,500	\$11,692,500	
		Planned						
One Bay Area Grant Second Round (OBAG 2)	Federal, State	Allocated						\$6,939,000
		Programmed				\$6,939,000	\$6,939,000	
		Planned						
Prop AA Vehicle Registration Fee	Local	Allocated						\$2,397,129
		Programmed				\$2,397,129	\$2,397,129	
		Planned						
Prop K Sales Tax	Local	Allocated			\$1,978,946		\$1,978,946	\$1,978,946
		Programmed						
		Planned						
SFMTA Revenue Bond Series 2014	Local	Allocated				\$700,000	\$700,000	\$700,000
		Programmed						
		Planned						
SF PUC	Local	Allocated						\$26,000,000
		Programmed						
		Planned			\$2,600,000	\$23,400,000	\$26,000,000	
Transportation and Street Infrastructure Program - Follow the Paving (General Fund)	Local	Allocated			\$94,600		\$94,600	\$94,600
		Programmed						
		Planned						
Total Phase 1	Total Phase 1	Allocated			\$3,680,046	\$1,060,300	\$4,740,346	\$64,656,000
		Programmed				\$30,628,629	\$30,628,629	
		Planned			\$2,600,000	\$26,687,025	\$29,287,025	
					\$6,280,046	\$58,375,954	\$64,656,000	

**Geary Bus Rapid Transit Funding Plan
August 2017**

Full BRT (Remainder of Project) ¹		Project Phases ²					Total by Status	TOTAL
Source ³	Type	Status	PLAN	ENV	CER/PS&E	CON		
FTA 5309 Small Starts ⁴	Federal	Allocated						\$100,000,000
		Programmed						
		Planned				\$100,000,000	\$100,000,000	
Congestion Management Agency Planning Funds	Federal	Allocated		\$237,754			\$237,754	\$237,754
		Programmed						
		Planned						
Prop K Sales Tax	Local	Allocated	\$780,000	\$8,719,527	\$6,319,470		\$15,818,997	\$48,845,602
		Programmed			\$18,407,655	\$14,618,950	\$33,026,605	
		Planned						
Prop AA	Local	Allocated						\$2,064,919
		Programmed			\$2,064,919		\$2,064,919	
		Planned						
TBD ⁵	TBD	Allocated						\$84,195,725
		Programmed						
		Planned			\$8,992,552	\$75,203,173	\$84,195,725	
Total Phase 2		Allocated	\$780,000	\$8,957,281	\$6,319,470		\$16,056,751	\$235,344,000
		Programmed			\$20,472,574	\$14,618,950	\$35,091,524	
		Planned			\$8,992,552	\$175,203,173	\$184,195,725	
			\$780,000	\$8,957,281	\$35,784,596	\$189,822,123	\$235,344,000	

¹ The Near-Term Improvements include a potential initial set of project elements between Market and Stanyan, including side-running bus-only lanes, stop upgrades, repaving, traffic signal and striping work, pedestrian crossing enhancements, and water and sewer upgrades. The Full BRT package includes all remaining Geary BRT project elements, including the proposed center bus-only lanes through the Richmond district.

² Acronyms for project phases include: PLAN - pre-environmental planning, ENV - Environmental Documentation, CER/PS&E - Conceptual Engineering Report/Plans, Specifications & Estimates or Final Design, CON - Construction. The construction phase includes the incremental cost for procuring new BRT vehicles for the project.

³ Acronyms for funding sources include: FTA - Federal Transit Administration, SFMTA - San Francisco Municipal Transportation Agency, and SFPUC - San Francisco Public Utilities Commission.

⁴ The Geary BRT project team plans to apply for Small Starts funds in 2017. Small Starts projects must be seeking no more than \$100 million.

⁵ Potential sources for the Full BRT package include MTC Transit Performance Initiative, OneBayArea Grant, cap and trade funds, Senate Bill 1 funded programs, new bridge tolls, other state or federal discretionary funds, or a new local revenue measure or measures (the San Francisco Transportation Task Force 2045 is updating the Transportation 2030 [T2030] Task Force recommendations). T2030 identified Geary BRT (listed as Geary Rapid Network Improvements) as one of the few named projects in its investment plan, with a \$27 million investment. The Task Force also deemed Geary BRT to be eligible for a portion of the \$58 million identified for the Transit Performance Initiative in its investment plan.