

## GUIDEWAYS—Undesignated

Pending Board Approval: November 27, 2018

Prepared by the San Francisco County Transportation Authority



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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This is the first 5YPP for this category. Prior to this 2019 update, we have not needed to tap into the discretionary category for guideways since there have been sufficient funds available to meet BART, MUNI, and Caltrain needs in their guideways categories. Thus, some sections are not included in the 2019 5YPP document. This discretionary category was intended to be used to fund high priority projects that could not fit in the operator category.

We are under programming this category by approximately \$3.8 million in the 2019 Strategic Plan to balance the Electrification category which is overprogrammed by approximately \$3.8 million. We expect that the Electrification category will no longer be overprogrammed when we do the next Prop K Strategic Plan update in 2023 when we release more of the program capital reserve and more funds are made available to projects.

## Eligibility

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

“Programmatic improvements for rehabilitation, upgrade and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems. The intent is to implement TPS standard whenever rehabilitation, upgrade or replacement projects of light rail lines are undertaken. Seismic retrofit and improvements to emergency lighting and ventilation. (PRIORITY 1). The first \$306.7M is Priority 1 and the remainder is Priority 2. Total Funding: \$1,563.2M; Prop K: \$348.3M. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. The following minimum amounts will be available for MUNI (\$278.6M), BART (\$7.M), and PCJPB (\$27.9M).”

BART stands for the Bay Area Rapid Transit District, MUNI stands for San Francisco Municipal Railway, PCJPB stands for Peninsula Corridor Joint Powers Board (Caltrain).

## Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. A Prioritization Criteria and Scoring Table was developed for the Guideways categories designated for individual eligible sponsors (BART, MUNI, Caltrain), and we are proposing to use the same table for the Guideways–Undesignated category.

Table 3 shows the Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated program-wide criteria and 10 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco’s neighborhoods. Guideways projects funded with Prop K provide citywide benefits and are typically driven by safety and the need to maintain the system in a state of good repair, which benefits performance of the entire transit system.

## Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the guideways category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$3 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2019 5-year project lists.

**Table 1. Prop K Leveraging<sup>1</sup>**

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Guideways - Muni	78%	98%

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

## Performance Measures

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

The performance measure that will be applied to implemented Guideways projects is whether Prop K funded guideway systems are maintained in a state of good repair and replaced within lifecycle standards.

Table 3 - Prioritization Criteria and Scoring Table  
Guideways - Undesignated (EP 22U)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Need	Leveraging	
<b>Total Possible Score</b>	4	3	3	4	3	3	20
Caltrain Electrification	4	3	3	0	0	3	13
Better Market Street (Central Subway OBAG2 exchange)	No prioritization scores needed for this project; this is part of a fund exchange approved by the Transportation Authority Board						
L-Taraval Transit Enhancements (Segment B)	3	3	3	4	3	3	19

**Prioritization Criteria Definitions:**

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

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

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

**Safety:** Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

**Need:** Project replaces asset at end of useful life.

**Leveraging:** Project leverages non-Prop K funds.

Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects  
 Guideways - Undesignated Category (EP 22U)  
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
PCJPB	Caltrain Electrification	CON	Planned	\$4,912,000					\$4,912,000
SFPW, SFMTA	Better Market Street (Central Subway/ OBAG2 exchange)	PS&E	Planned	\$15,980,000					\$15,980,000
SFMTA	L-Taraval Transit Enhancements (Segment B)	CON	Planned	\$4,055,032					\$4,055,032
									\$0
<b>Funds Requested in 2019 5YPP</b>				\$24,947,032	\$0	\$0	\$0	\$0	\$24,947,032
<b>Funds Programmed in 2019 Strategic Plan Baseline</b>				\$16,850,000	\$1,171,128	\$1,221,698	\$1,267,787	\$1,314,417	\$21,825,030
<b>Cumulative Remaining Programming Capacity</b>				<b>(\$8,097,032)</b>	<b>(\$6,925,904)</b>	<b>(\$5,704,206)</b>	<b>(\$4,436,418)</b>	<b>(\$3,122,002)</b>	<b>(\$3,122,002)</b>

**Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects  
 Guideways - Undesignated Category (EP 22U)  
 Cash Flow (Maximum Annual Reimbursement)**

Project Name	Phase	Fiscal Year					Total
		2019/20	2020/21	2021/22	2022/23	2023/24	
Caltrain Electrification	CON	\$0	\$4,912,000				\$4,912,000
Better Market Street (Central Subway/ OBAG2 exchange)	PS&E	\$7,990,000	\$7,990,000				\$15,980,000
L-Taraval Transit Enhancements (Segment B)	CON	\$4,055,032					\$4,055,032
							\$0
<b>Cash Flow Requested in 2019 5YPP</b>		\$12,045,032	\$12,902,000	\$0	\$0	\$0	\$24,947,032
<b>Cash Flow in 2019 Strategic Plan Baseline</b>		\$16,850,000	\$1,171,128	\$1,221,698	\$1,267,787	\$1,314,417	\$21,825,030
<b>Cumulative Remaining Cash Flow Capacity</b>		\$4,804,968	<b>(\$6,925,904)</b>	<b>(\$5,704,206)</b>	<b>(\$4,436,418)</b>	<b>(\$3,122,002)</b>	<b>(\$3,122,002)</b>

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



<b>Prop K Project Information Form</b>	
<b>Project Name:</b>	Peninsula Corridor Electrification Project
<b>Implementing Agency:</b>	Peninsula Corridor Joint Powers Board (Caltrain)
<b>Prop K Expenditure Plan Information</b>	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	i. Major Capital Projects (transit)
<b>EP Line (Primary):</b>	6-Electrification
<b>Other EP Line Number/s:</b>	22U - Guideways-Discretionary
<b>Fiscal Year of Allocation:</b>	2020/21
<b>Project Information</b>	
<b>Project Location:</b>	Caltrain Corridor
<b>Supervisory District(s):</b>	District 06, District 10
<b>Project Manager:</b>	Peter Skinner, Manager of Grants and Fund Programming
<b>Phone Number:</b>	650-622-7818
<b>Email:</b>	<a href="mailto:skinnerp@samtrans.com">skinnerp@samtrans.com</a>
<b>Brief Project Description for MyStreetSF (80 words max):</b>	The Peninsula Corridor Electrification Project will convert Caltrain from a diesel-hauled commuter rail service to one that uses electrically powered trains consisting of high-performance electric multiple units for service between San Francisco (Fourth and King Street Station) and San Jose (Tamien Station). It will result in faster, more frequent service; reduce pollutants; support Caltrain's long-term financial sustainability; and provide infrastructure for blended Caltrain and high-speed rail systems.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The Peninsula Corridor Electrification Project (PCEP) will replace Caltrain's existing diesel service with a fully electrified service from the 4th and King station in San Francisco to the Tamien station in San Jose. This is one of the main components of the Caltrain Modernization program (CalMod). The CalMod program provides the commuter rail system with the strategic vision to improve system performance while minimizing equipment and operating costs, and is critical to the long-term financial sustainability of Caltrain. Electrification of the peninsula rail corridor is also a necessary investment to support the blended Caltrain and high-speed rail system. Caltrain and the California High Speed Rail Authority (CHSRA) will share the infrastructure from San Francisco to San Jose, staying within the existing right-of-way. The CalMod program's various components include the installation of two substations for traction power, poles, and an overhead contact system; signal and grade crossing circuitry changes, and the acquisition of electric rolling stock, known as electric multiple units (EMUs), to replace the majority of the current diesel trains. The project will extend for 52 miles from San Francisco to San Jose. It will result in faster and more frequent service, reduction of air pollutant emissions, and reduction of noise and vibration.</p> <p>The vehicle replacement portion of the Caltrain Electrification Project will take place concurrently with the electrification infrastructure portion. The first phase of the vehicle replacement project, part of the CalMod Early Investment Program, will procure 96 new EMU's to replace 20 locomotives and 73 passenger cars. For the second phase, the remaining diesel locomotives and passenger cars will be progressively replaced as the vehicles reach the end of their useful life.</p> <p>Benefits of electrification over the existing diesel traction system: improved train performance, accommodate blended service with inter-regional high speed rail, increased ridership capacity, speed and frequency of service, reduced engine noise, improved regional air quality and reduced greenhouse gas emissions.</p> <p>Electrified revenue service is anticipated by 2021, high speed rail service is anticipated by 2025.</p> <p>PCEP Scope:</p> <ul style="list-style-type: none"> <li>• Electrification of Caltrain's Peninsula Corridor (e.g. construction of an overhead contact system)</li> <li>• Procurement of Electric Multiple Units rail cars</li> <li>• Tunnel Modifications</li> <li>• Modifications to Caltrain's Centralized Equipment Maintenance &amp; Operations Facility (CEMOF)</li> <li>• Electric power infrastructure upgrades</li> </ul>
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	<p>Caltrain has created several standing meetings to facilitate effective stakeholder collaboration and gather important local feedback on the project.</p> <ul style="list-style-type: none"> <li>• Local Policy Makers Group (LPMG): The LPMG is comprised of elected officials from the 17 cities and three counties along the Caltrain Corridor. Caltrain hosts the public bi-monthly meeting to provide timely updates on the CalMod program.</li> <li>• Peninsula Corridor Working Group (PCWG): The PCWG meets monthly to discuss the status of CalMod projects and is comprised of senior staff from the local fiduciary parties that are signatories to the March 2012 MOU - Metropolitan Transportation Commission, Peninsula Corridor Joint Powers Board, San Francisco County Transportation Authority, San Mateo County Transportation Authority, Santa Clara Valley Transportation Authority, City of San Jose, City/County of San Francisco, Transbay Joint Powers Authority, and the California High-Speed Rail Authority.</li> <li>• City and County Staff Coordination Group (CSCG): The CSCG is comprised of the technical staff from the 17 cities and three counties along the Caltrain Corridor. Caltrain hosts a monthly meeting with the CSCG to go over technical details of the project and answer jurisdiction specific questions.</li> <li>• California High-Speed Rail Authority/Caltrain: The CalMod team meets bi-weekly on key coordination issues with the California High-Speed Rail Authority staff to ensure that all CalMod projects are compatible with future high-speed rail on the corridor.</li> </ul> <p>In addition to these standing meetings, the CalMod team provides monthly updates to the Caltrain Board. On a regular basis the CalMod team provides update for the Caltrain Advisory Committees (Citizen, Bicycle, CEMOF, Access Accessibility); community organizations such as Friends of Caltrain; regional transportation boards and their citizen advisory committees such as the SFCTA; City Councils; rail tenant partners; State and Federal delegation; environmental and labor groups; chambers, and monthly updates with the Caltrain Commuter Coalition that is comprised of business associations such as the Silicon Valley Leadership Group (SVLG), San Mateo County Economic Development Association (SAMCEDA), the Bay Area Council (BAC), Facebook, Stanford and Genentech.</p>
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	California High Speed Rail Authority



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

<b>Type of Environmental Clearance Required:</b>	EIR/EIS	
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes	Caltrain Electrification Funding Plan

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	In-house and Contracted	Q1-Jul-Aug-Sep	2012/13	Q1-Jul-Aug-Sep	2014/15
Environmental Studies (PA&ED)	100%	In-house and Contracted	Q1-Jul-Aug-Sep	2012/13	Q1-Jul-Aug-Sep	2014/15
Right of Way	75%	In-house and Contracted	Q1-Jul-Aug-Sep	2013/14	Q4-Apr-May-Jun	2018/19
Design Engineering (PS&E)	100%	Contracted	Q1-Jul-Aug-Sep	2014/15	Q3-Jan-Feb-Mar	2014/15
Advertise Construction	100%	In-house and Contracted	Q3-Jan-Feb-Mar	2014/15		
Start Construction (i.e. Award Contract)	15%	Contracted	Q1-Jul-Aug-Sep	2016/17		
Operations (i.e. paratransit)						
Open for Use					Q4-Apr-May-Jun	2020/21
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2020/21

**Comments/Concerns**



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

Project Name:		Peninsula Corridor Electrification Project		
Project Cost Estimate		Funding Source		
Phase	Cost	Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&ED)	\$ 19,680,000	\$ -	\$ 19,680,000	-
Right of Way	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
Construction	\$ 1,949,550,000	\$ 15,212,000	\$ 1,934,338,000	-
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	-
<b>Total Project Cost</b>	<b>\$ 1,969,250,000</b>	<b>\$ 15,212,000</b>	<b>\$ 1,954,038,000</b>	<b>99%</b>
<b>Percent of Total</b>		<b>1%</b>		

Funding Plan - All Phases		Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)									
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24
Prop K	6-Electrification	Construction	Allocated	Previous	\$ 10,300,000	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22U-Guideways - Undesignated	Construction	Planned	2019/20	\$ 4,912,000	\$ -	\$ -	\$ 4,912,000	\$ -	\$ -	\$ -
FHWA/FTA prior funding		Environmental Studies (PA&ED)	Allocated	Previous	\$ 15,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA Formula Funds (Caltrain)		Construction	Allocated	Previous	\$ 65,345,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA Formula Funds (Caltrain)		Construction	Programmed	2019/20	\$ 249,654,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMAQ		Environmental Studies (PA&ED)	Allocated	Previous	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA Core Capacity		Construction	Allocated	Previous	\$ 172,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA Core Capacity		Construction	Programmed	2019/20	\$ 474,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SF OBAG Cycle 2		Construction	Programmed	Previous	\$ 11,188,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop 1A High Speed Rail Bonds		Construction	Programmed	Previous	\$ 600,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High Speed Rail Cap & Trade/ Other		Construction	Allocated	Previous	\$ 76,502,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High Speed Rail Cap & Trade/ Other		Construction	Allocated	Previous	\$ 36,498,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit and Intercity Rail Program		Construction	Allocated	Previous	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop 1B Public Transportation Modernization, Improvement, and Serv		Construction	Allocated	Previous	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrain Low Carbon Transportation Operations Program		Construction	Allocated	Previous	\$ 2,527,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrain Low Carbon Transportation Operations Program		Construction	Programmed	2019/20	\$ 6,472,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Tolls		Construction	Allocated	Previous	\$ 39,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carl Moyer Program		Construction	Allocated	Previous	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Clara Valley Transportation Authority		Construction	Allocated	Previous	\$ 60,970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Mateo County Transportation Authority		Construction	Allocated	Previous	\$ 59,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Francisco General Obligation Bonds		Construction	Allocated	Previous	\$ 20,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Francisco General Obligation Bonds		Construction	Programmed	2019/20	\$ 11,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Local Commitments			Allocated	Previous	\$ 11,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total By Fiscal Year</b>					<b>\$ 1,980,450,000</b>	<b>\$ 10,500,000</b>	<b>\$ -</b>	<b>\$ 4,912,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Comments**  
 The multi-agency funding agreement for the project, signed by the SFCTA and CCSF, includes \$80 M local contributions to the project by the three PCJPB member counties (San Francisco, San Mateo and Santa Clara). The Prop K funds from Guideways-Undesignated (22U) would fulfill San Francisco's \$80 M commitment to the project.

Source	Type	Status	Project Phases <sup>1</sup>			Subtotals		Amount	TOTAL
			PE/ENV	Design/Build	EMUs	Electrification	EMUs		
Federal Highway Administration and Federal Transit Administration (FTA) Prior Funding	Federal	Allocated Programmed Planned	\$15,680,000			\$15,680,000	\$0	\$15,680,000	
FTA Formula Funds (Caltrain)	Federal	Allocated Programmed Planned			\$65,345,193 \$249,654,807	\$0	\$65,345,193 \$249,654,807	\$315,000,000	
Congestion Mitigation and Air Quality	Federal	Allocated Programmed Planned	\$4,000,000			\$4,000,000	\$0	\$4,000,000	
FTA Core Capacity	Federal	Allocated Programmed Planned		\$172,900,000 \$474,100,000		\$172,900,000 \$474,100,000	\$0	\$172,900,000 \$474,100,000	
SF One Bay Area Grant Cycle 2	Federal	Allocated Programmed Planned		\$11,188,000		\$11,188,000	\$0	\$11,188,000	
Prop 1A High Speed Rail Bonds	State	Allocated Programmed Planned				\$0	\$0	\$0	
High Speed Rail Cap & Trade/ Other	State	Allocated Programmed Planned		\$600,000,000 \$76,502,000 \$36,498,000		\$600,000,000 \$76,502,000 \$36,498,000	\$0	\$600,000,000 \$76,502,000 \$36,498,000	
Transit and Intercity Rail Program	State	Allocated Programmed Planned		\$20,000,000		\$20,000,000	\$0	\$20,000,000	
Prop 1B Public Transportation Modernization, Improvement, and Service Enhancement Account Program	State	Allocated Programmed Planned		\$8,000,000		\$8,000,000	\$0	\$8,000,000	
Caltrain Low Carbon Transportation Operations Program	State	Allocated Programmed Planned			\$2,527,013 \$6,472,987	\$0	\$2,527,013 \$6,472,987	\$9,000,000	
Bridge Tolls	Regional	Allocated Programmed Planned		\$19,209,000		\$19,209,000	\$20,191,000	\$39,400,000	
Carl Moyer Program	Regional	Allocated Programmed Planned		\$20,000,000		\$20,000,000	\$0	\$20,000,000	
Santa Clara Valley Transportation Authority	Local	Allocated Programmed Planned		\$40,970,000		\$40,970,000	\$20,000,000	\$60,970,000	
San Mateo County Transportation Authority	Local	Allocated Programmed Planned		\$39,540,000		\$39,540,000	\$20,000,000	\$59,540,000	
Prop K	Local	Allocated Programmed Planned		\$9,940,000		\$9,940,000	\$360,000	\$10,300,000	
San Francisco General Obligation Bonds	Local	Allocated Programmed Planned		\$4,912,000 \$20,020,000 \$11,220,000		\$4,912,000 \$20,020,000 \$11,220,000	\$0	\$4,912,000 \$20,020,000 \$11,220,000	
Previous Local Commitments	Local	Allocated Programmed Planned		\$11,200,000		\$11,200,000	\$0	\$11,200,000	
<b>Totals</b>		<b>Allocated Programmed Planned</b>	<b>\$19,680,000 \$0 \$0</b>	<b>\$418,281,000 \$533,006,000 \$604,912,000</b>	<b>\$148,423,206 \$256,127,794 \$0</b>	<b>\$437,961,000 \$533,006,000 \$604,912,000</b>	<b>\$148,423,206 \$256,127,794 \$0</b>	<b>\$586,384,206 \$789,133,794 \$604,912,000</b>	

<sup>1</sup> Acronyms used for project phases include: PE/ENV - Preliminary Engineering/Environmental Documentation, EMU - Electric Multiple Unit vehicles.

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



<b>Prop K Project Information Form</b>	
<b>Project Name:</b>	Better Market Street
<b>Implementing Agency:</b>	Department of Public Works
<b>Prop K Expenditure Plan Information</b>	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44-Transportation/Land Use Coordination
<b>Other EP Line Number/s:</b>	22U-Guideways - Discretionary
<b>Fiscal Year of Allocation:</b>	2019/20
<b>Project Information</b>	
<b>Project Location:</b>	Market Street between Steuart Street to Octavia Boulevard
<b>Supervisory District(s):</b>	District 03, District 05, District 06
<b>Project Manager:</b>	Cristina Calderon Olea
<b>Phone Number:</b>	(415) 437-7050
<b>Email:</b>	cristina.c.olea@sfdpw.org
<b>Brief Project Description for MyStreetSF (80 words max):</b>	The Better Market Street project, extending from Steuart to Octavia Boulevard, will include major transportation streetscape and safety improvements for transit passengers, bicyclists and pedestrians along 2.2 miles of the city's premier boulevard and most important transit corridor. Scope elements include but are not limited to extending Muni only lanes, constructing larger boarding islands, providing a new continuous protected bikeway and state of good repair work. The first phase of the project to be constructed is anticipated to be from 6th to 8th streets.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Market Street is in need of a makeover – and not just a revitalization of the streetscape design. Market Street's aging infrastructure, including streetlights, traffic signals, streetcar tracks, overhead wires and underground utilities, must be replaced and upgraded to accommodate the needs of a growing, 21st-century city. The project proposes to improve the speed and reliability of surface Muni service by extending Muni-only lanes, constructing larger boarding islands and providing a new continuous protected bikeway to minimize conflicts between bicyclists and transit. Additionally, the Better Market Street plan will ensure that all transit stops, curb ramps and paving meet current Americans with Disabilities Act (ADA) standards.</p> <p>Prop K would help fund design of the entire corridor, extending from Steuart Street to Octavia Boulevard. The first phase of the project to be constructed is anticipated to be from 6th to 8th streets.</p> <p>Please see attached for more details on the project scope, benefits and public participation.</p>
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Please see attached.
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	SFMTA
<b>Type of Environmental Clearance Required:</b>	EIR/EIS
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p style="text-align: center;">Yes</p> <p>Attachment 1 - Detailed scope  Attachment 2 - Project Component Cost Breakdown  Attachment 3 - Funding Plan  Attachment 4 - Major Line Item Budget</p>

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

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	50%	In-house	Q3-Jan-Feb-Mar	2010/11	Q4-Apr-May-Jun	2018/19
Environmental Studies (PA&ED)	45%	In-house and Contracted	Q3-Jan-Feb-Mar	2014/15	Q4-Apr-May-Jun	2018/19
Right of Way						
Design Engineering (PS&E)	15%	In-house	Q3-Jan-Feb-Mar	2016/17	Q2-Oct-Nov-Dec	2019/20
Advertise Construction (Phase 1)	0%	In-house	Q2-Oct-Nov-Dec	2019/20		
Start Construction (i.e. Award Contract)	0%	Contracted	Q3-Jan-Feb-Mar	2019/20		
Operations (i.e. paratransit)						
Open for Use (Phase 1)	0%	Contracted			Q2-Oct-Nov-Dec	2022/23
Project Completion (means last eligible expenditure)	0%	Contracted			Q2-Oct-Nov-Dec	2023/24

**Comments/Concerns**

SFPW anticipates completing 30% design of the full corridor in July 2019 and final design of Phase 1 (6th to 8th streets) by December 2019. This would allow Phase 1 construction to start in July 2020. Schedule for the remainder of the corridor is TBD and is contingent upon funding availability.

As of September 2018, design for the overall project is 15% complete.



San Francisco County Transportation Authority  
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Project Name: Better Market Street

Project Cost Estimate	Funding Source		
	Phase	Prop K	Other
Planning/Conceptual Engineering	\$ 15,287,000	\$ -	\$ 15,287,000
Environmental Studies (PA&EID)	\$ 11,355,000	\$ -	\$ 11,355,000
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 42,039,000	\$ 17,230,000	\$ 24,809,000
Construction	\$ 535,039,000	\$ -	\$ 535,039,000
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
<b>Total Project Cost</b>	<b>\$ 603,720,000</b>	<b>\$ 17,230,000</b>	<b>\$ 586,490,000</b>
<b>Percent of Total</b>		<b>3%</b>	<b>97%</b>

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
						Previous	2019/20	2020/21	2021/22	2022/23	2023/24
General Fund		Planning/Conceptual Engineering	Allocated	Previous	\$ 2,480,000						
Prop A GO Bond		Planning/Conceptual Engineering	Allocated	Previous	\$ 12,807,000						
General Fund		Environmental Studies (PA&EID)	Allocated	Previous	\$ 2,620,000						
Octavia Land Sales		Environmental Studies (PA&EID)	Allocated	Previous	\$ 3,050,000						
Market Octavia Impact Fees		Environmental Studies (PA&EID)	Allocated	Previous	\$ 1,000,000						
Prop A GO Bond		Environmental Studies (PA&EID)	Allocated	Previous	\$ 4,685,000						
Prop K OBAG 2 Exchange with Central Subway- Proposed	22U-Guideways - Discretionary	Design Engineering (PS&E)	Programmed	2019/20	\$ 15,980,000	\$ 7,990,000	\$ 7,990,000				
Transit Center Impact Fees		Design Engineering (PS&E)	Programmed	2019/20	\$ 2,000,000						
Prop A GO Bond		Design Engineering (PS&E)	Programmed	2019/20	\$ 22,809,000						
Prop K	44-Transportation/Land Use Coordination	Design Engineering (PS&E)	Planned	2019/20	\$ 1,250,000	\$ 625,000	\$ 625,000				
Prop A GO Bond - Phase 1 Construction		Construction	Programmed	2019/20	\$ 66,665,000						
TBD - Phase 1 Construction		Construction	Planned	2019/20	\$ 4,872,000						
TBD - Construction for remainder of corridor		Construction	Planned	2019/20	\$ 463,502,000						
<b>Total By Fiscal Year</b>					<b>\$ 603,720,000</b>	<b>\$ -</b>	<b>\$ 8,615,000</b>	<b>\$ 8,615,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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Comments

For Phase 1, anticipated to be from 6th to 8th streets, the funding plan as submitted for the federal BUILD program includes \$50.221 million in Prop A General Obligation Bond funds, \$15 million in planned BUILD funds, and \$6.3 million in SF PUC funds, leaving a \$4.8 million funding gap if SFPW receives the requested BUILD funds (not a guarantee as this is a highly competitive national program). Additional funding sources for Phase 1 construction and for the rest of the corridor may include federal, state, regional, or local funds such as bond revenues, SFMTA General Fund set-aside, FTA state of good repair funds, or other sources as they become available. TBD sources include:

Federal Sources: BUILD; FTA 5309 (Core Capacity); FTA 5337 Fixed Guideway; OBAG 3 [FYs 2022/23-2026-27]

State Sources: Senate Bill 1 Programs, Cap and Trade (e.g. ATP, LPP)

Regional Source: Regional Measure 3 (Bridge tolls)

Local Sources: SFMTA Prop B General Fund set-aside; New Funding (vehicle license fee, bonds, sales tax, TNC tax); Transit Center Impact Fees

**Proposed Prop K/OBAG 2 fund exchange with Central Subway.** In order to help meet cash flow needs for the SFMTA's Central Subway project, Transportation Authority staff, working in collaboration with staff from the Metropolitan Transportation Commission, has proposed a dollar-for-dollar fund exchange of \$15.98 million in Better Market Street (BMS) OBAG funds with Prop K funds from the discretionary guideways category. The Board approved the funds for the BMS project's final design phase as part of OBAG Cycle 2. The BMS project would be held harmless by the fund exchange and SFPW would be able to expend Prop K funds as soon as July 1, 2019, following Board allocation of the funds. The fund exchange will let the Transportation Authority program the OBAG funds to the Central Subway project to help backfill the outstanding \$61 million in Regional Transportation Improvement Program (RTIP) funds that the Transportation Authority owes the project. The Transportation Authority plans to bring the proposed fund exchange to the Board for approval in November 2018 along with approval of the 2019 Prop K 5-Year Prioritization Program for the guideways-discretionary category. The fund exchange reduces the Transportation Authority's RTIP commitment to the Central Subway by an equivalent amount.

## Better Market Street Project Scope and Benefits

San Francisco's vision for a Better Market Street (BMS) is a comprehensive program that will reconstruct 2.2 miles of the city's premier boulevard and most important transit corridor from Steuart Street to Octavia Boulevard. The project will include major roadway rehabilitation and construction of new facilities to increase capacity, improve mobility, and enhance safety. Construction will include improvements to bike and pedestrian safety and mobility as well as transit facilities. Public Works is leading project implementation and will coordinate design drawings and bid construction contracts.

The program goals are to:

1. Increase transit capacity along Market Street in order to accommodate growth from new housing development, transit service, and transit connections;
2. Accommodate growing bicycle traffic, increase safety, and decrease conflicts of bicyclists with transit and pedestrians; and
3. Revitalize Market Street as the city's premier pedestrian boulevard through streetscape and safety improvements.

The BMS program is a series of interdependent project scopes: Streetscape Enhancements, Core Capacity Improvements, and State of Good Repair. These scopes will advance several key municipal policies, including Transit First, Vision Zero, the SF Bicycle Plan, and the Better Streets Plan. The program will achieve core objectives by prioritizing transit; providing safe access for street users of all types, ages, and abilities; and building safe bicycle routes, quality public spaces, and streetscapes. Because so many surface transit lines converge on the corridor, including busy lines like the 5/5R, 6/7, 9/9R, and 38/38R, the anticipated transit performance improvements are expected to provide system-wide benefits and allow SFMTA to add service. These planned service increases (25% more service on Market Street) will serve neighborhoods across the city, including the Inner Mission, Visitacion Valley, the Richmond, the Sunset, and Ocean Beach.

*Figure 1: Current Accommodation for Bicycles is Inadequate*



The three interdependent elements of the project scope are as follows:

BMS Streetscape Enhancements: will revitalize Market Street as the city's premier pedestrian boulevard by creating major streetscape and safety improvements that include:



- Simplifying north-side intersections to make it easier and safer to cross by:
  - Eliminating two-stage crossings
  - Shortening crossing distances
  - Changing cross streets to right angles
- Extending sidewalks to shorten crossings (e.g. bulb outs)
- Realigning and reconstructing crosswalks
- Adding new curb ramps at all intersection crossings and on transit islands
- Installing Audible Pedestrian Signals and Pedestrian Countdown Signals throughout
- Ensuring minimum 15' wide pedestrian through-way and generous sidewalk widths that prioritize human-scale movement
- Replacing sidewalk bricks with an improved paver system to improve accessibility, providing all users with improved traction and narrower joints that meet current ADA standards
- Modernizing wayfinding systems (bicycle and pedestrian)
- Planting new and replacement trees with improved subsurface conditions to improve overall health of the urban forest on Market Street
- Installing streetscape improvements and furnishings including benches and understory plantings
- Adding public art

BMS Core Capacity Improvements: BMS will increase transit's already high capacity along the corridor by improving the travel times for the 14 surface transit lines that converge on Market Street via cost-effective investments. The project will accommodate anticipated ridership growth from new housing developments, new transit service, and new transit connections as well as make room for growing bicycle traffic, increase safety, and decrease conflicts between transit, bicycles, and pedestrians. Proposed improvements include:

- Wider and longer transit boarding islands for more customer and bus capacity:
    - Consolidated and relocated stops to improve transit efficiency
    - New center boarding islands located only at every BART/Muni Metro Station to improve performance of the 5/5R, F, and 9/9R bus and streetcar lines along the corridor
  - Relocated curbside boarding islands that provide more regularly-spaced local service
  - ADA-accessible curb ramps and streetcar access ramps ("mini-highs") at all F-line streetcar stops
  - Upgraded transit shelters
  - Red Muni-only lanes in the two center lanes
  - New F-Line track loop at McAllister and Charles J Brenham Streets to allow additional streetcar service between Powell and Fisherman's Wharf
  - New concrete bus pads at bus stop locations
  - New traffic signals on Market at 11<sup>th</sup> and Steuart Streets
-

- Transit signal priority
- New CCTV cameras at intersections and center boarding islands
- Private vehicular restrictions to reduce conflicts with Muni and speed bus service
- Protected cycling facility along length of the corridor to attract bicyclists of all ages
- New striping to clearly define bicycle circulation including jug-handles and intersection markings
- Clearly marked pedestrian crossings
- Traction power upgrades to provide power for increased transit service on surface routes and in the Muni Metro

BMS State of Good Repair: components will renew aging transit and utility infrastructure with in-kind assets that include:

- Repave roadway including base repair and standard curb ramps
- Replace and upgrade of traffic signals including provision of larger, more visible signal heads and bicycle signals where needed
- Replace streetcar tracks and install integral color concrete trackway
- Replace and upgrade Overhead Contact System (OCS) poles and wires to support changed geometries and increased service
- Replace the sewer under the street and abandon century old existing brick sewer
- Replace aging water distribution infrastructure
- Replace conduit and wiring for streetlight service
- Add SFPUC Power Enterprises conduit for future electric distribution
- Add conduit for high-speed internet connectivity

Benefits of the project include faster transit travel times and safer conditions for pedestrians, bicyclists and transit riders, while maintaining all other critical uses of the corridor at a level associated with a world-class street. Funding for the construction of the first segment will provide concrete benefits for pedestrians and bicyclists as new infrastructure is constructed. Transit, too, will begin to experience a measurable improvement in travel times, as stops are consolidated in the transit only lanes.

## Community and Regional Support

Project leadership has taken the time and effort to seek community and business input on what a “better” Market Street should look like. Many workshops, community events, and Community Advisory Committee meetings have generated a plan for Better Market Street with clear and diverse support from local stakeholders.

Formal public outreach for the Project began in early 2011 as part of Segment I, which involved a public visioning process, and conceptual planning and design. People from the adjacent neighborhoods and throughout the city provided broad input through a series of coordinated workshops, online comments, social media, and other outreach venues. Three rounds of public

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outreach workshops and webinars were conducted from May 2011 to July 2013. Public notices for the workshops and webinars were distributed throughout the city. Since the start of Segment I there have been seventy-four (74) activities and events at which the Project sponsor has engaged the general public and stakeholders to present information and solicit feedback on the Project.

The first round of public outreach was conducted in May 2011 and included a series of public workshops and webinars, as well as public participation surveys. These activities focused on building momentum for the Project, soliciting input on perceptions of Market Street, and discussing the vision and goals and how the public can effectively engage in the development process. Public Works published two reports in December 2011: Better Market Street Existing Conditions and Best Practices Report, and the related Integrated Findings and Design Drivers Report. The existing conditions and best practices report established the existing conditions on Market Street, and identified challenges and opportunities for improvement of various elements of the corridor while taking into consideration best practices used in other cities around the world. Building from the existing conditions and best practices report, the integrated findings report established design drivers that are necessary to improve mobility, enhance access and the public realm experience, reduce conflict and friction between travel modes, establish a unique identity, and integrate actions with form, street, and function. These design drivers formed the basis for the project's conceptual designs.

A second round of public workshops and webinars were held in July 2012 to showcase the proposed improvements along Market Street and collect public feedback. The purpose of the second round of workshops and webinars was to continue to engage the public, present updated information, present improvements suggested for the design options, and outline specific impacts and trade-offs for themes. Major themes included concepts for bicycle facilities, public space, and efficient management of public and private transportation. Major concerns included safety along Market Street for pedestrians and bicyclists and an overall sense of security along the corridor.

The first two rounds resulted in the identification of seventeen (17) potential Project corridor design concepts to address the design priorities and design drivers, such as improving pedestrian and bicyclist mobility and safety, and improving transit speed, reliability, and capacity. The 17 design concepts were evaluated by Public Works, MTA, Planning Department, SFCTA, and PUC based on their consistency with the Project goals and compatibility with community-identified design priorities. Three of the 17 design concepts were selected to move forward in the design process. The remaining 14 design concepts substantially conflicted with the Project goals and design priorities and were removed from further consideration.

Eventually, elements of each of the three alternatives proved to be either fatally flawed or no longer consistent with City planning goals. As a result, a single alternative has been developed, which incorporates many of the viable elements of the previous alternatives into the only alternative to effectively meet the projects various purposes in a way that maximizes safety and

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accessibility for all users and modes. City staff are now in the process of starting the next round of outreach, with a series of Open Houses about the project planned for Spring 2018.

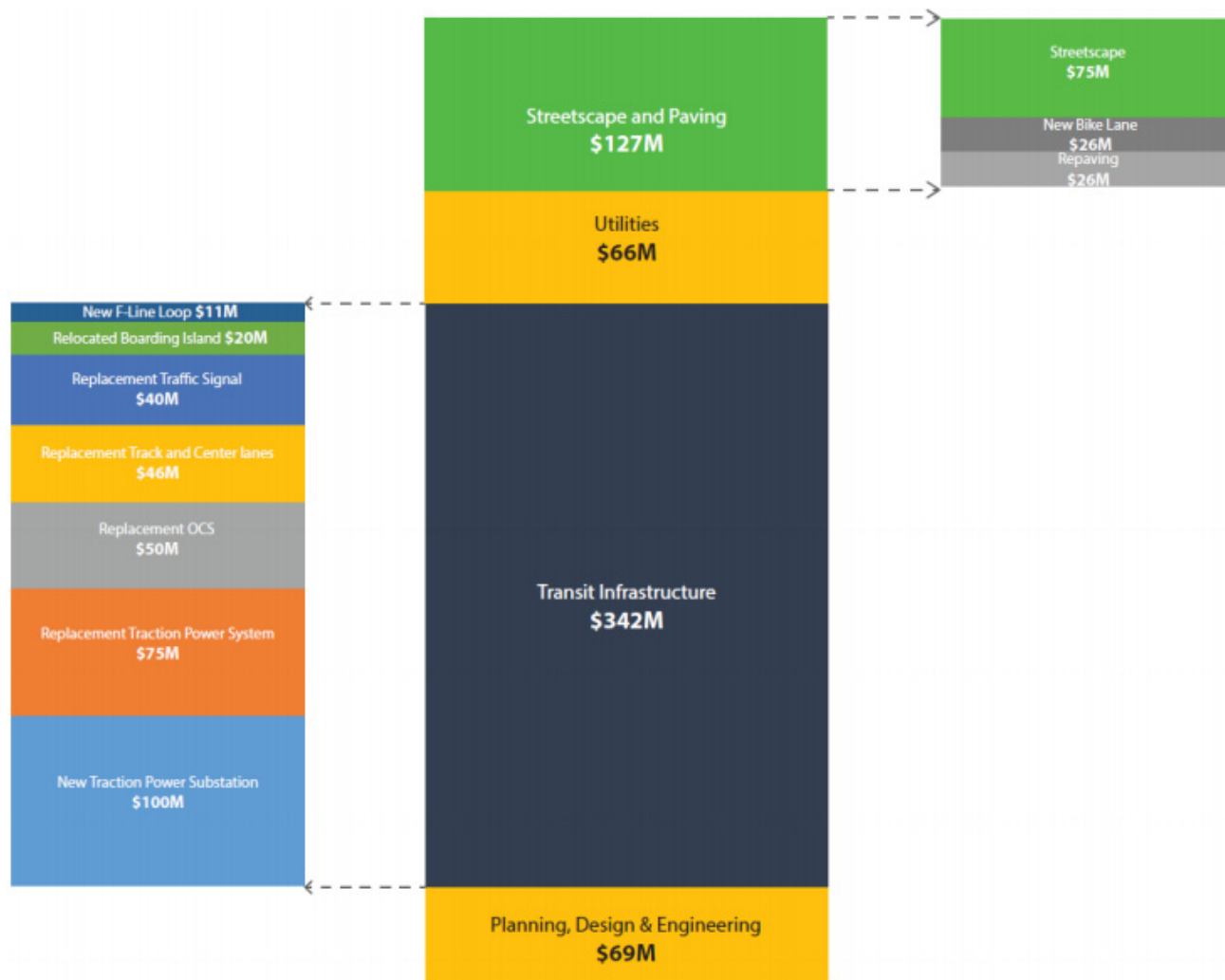
In recent grant applications, BMS has received nineteen letters in support of the project. For this application, the project has received written support from the following organizations:

- Associated General Contractors of America, California Office
- Building Owners & Managers Association
- Central Market Community Benefit District
- Civic Center Community Benefit District
- Hotel Council of San Francisco
- San Francisco Department of Homelessness and Supportive Housing
- Market Street Association
- Illuminate
- Tenderloin Community Benefit District
- United Contractors

The project has the support of merchant groups and key businesses who are looking forward to the improvements that the project will bring. Advocacy organizations representing multiple transportation modes, including walking, bicycling, and public transportation, have participated in our planning process and are on board. Project leadership has forged partnerships with contractor associations that support the project and the jobs it will bring to the city. The project also incorporates input, ideas, and support from Community Benefit Districts and Business Improvement Districts. Environmental and arts organizations recognize their role in improving San Francisco's premier corridor and back the project. Workforce development and affordable housing organizations also support the plan and understand how improving Market Street will benefit San Francisco's less fortunate populations.

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## Attachment 2: Project Component Cost Breakdown Based on 10% design



**\$604M Cost Estimate**

## Attachment 3: Better Market Street Project Funding Plan

All amounts in \$1,000's of \$

2014 10% COST ESTIMATE <sup>1</sup> (\$1000's of \$)	Project Phases					Total by Segment
Phase	PLAN	ENV	PS&E	ROW	CON	
Planning/Conceptual Engineering	15,287					
Environmental Studies		11,355				
Design Engineering			42,039			
Phase 1 Construction (6 <sup>th</sup> to 8 <sup>th</sup> streets)					71,537	
Construction for Remainder of the Corridor					463,502	
<b>Project Total</b>	<b>15,287</b>	<b>11,355</b>	<b>42,039</b>	<b>0</b>	<b>535,039</b>	<b>603,720</b>

<sup>1</sup>As shown in the OBAG 2 grant application.

SECURED FUNDING (\$1000's of \$)		Project Phases					Total by Fund Source
Fund Source	Status	PLAN	ENV	PS&E	ROW	CON	
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
Transit Center Impact Fees	Programmed			2,000			2,000
Prop A GO Bond	Programmed	12,807	4,685	22,809		66,665	96,746
OBAG 2 or Prop K Central Subway Fund Exchange <sup>1</sup>	Programmed			15,980			15,980
Prop K	Programmed			1,250			1,250
<b>Total Identified Funding by Phase</b>		<b>15,287</b>	<b>11,355</b>	<b>42,039</b>	<b>0</b>	<b>66,665</b>	<b>125,126</b>
<b>Total Unfunded</b>							<b>478,594</b>
<b>Project Total</b>							<b>603,720</b>

<sup>1</sup>See text for details on proposed OBAG 2 Prop K fund exchange.

OTHER POTENTIAL FUND SOURCES (\$1000's of \$)		Funding Requested
Fund Source		
Federal	BUILD	15,000
Federal	FTA 5309 (New Starts, Small Starts, Core Capacity)	
Federal	FTA 5337 Fixed Guideway	
Federal	OBAG 3 [FYs 2022/23-2026-27]	
State	Senate Bill 1 Programs, Cap and Trade (e.g. ATP, LPP)	
Regional	Regional Measure 3 (bridge tolls)	
Local	SFMTA Prop B General Fund set-aside	
Local	New Funding (vehicle license fee, bonds, sales tax, TNC tax)	
Local	Transit Center Impact Fees	60,000

**Attachment 4: San Francisco OBAG 2 Application  
Major Line Item Budget**

	Trade Costs	Design Contingency	Escalation (to 2023 Midpoint Const)	Subtotal Contracts	Project Cost (Rolled-Up)
		30%	52%		140%
Environmental Review*	9,473,894			9,473,894	
Conceptual Engineering**	12,754,324			12,754,324	
Detailed Design***	35,074,391			35,074,391	
<b>Planning, Design and Project Management</b>	<b>57,302,609</b>			<b>57,302,609</b>	
Sewer Replacement	11,562,763	3,468,829	7,845,286	22,876,878	32,027,629
Track Replacement	13,080,000	3,924,000	8,874,725	25,878,725	36,230,214
Water Replacement	1,547,000	464,100	1,049,633	3,060,733	4,285,026
<b>State of Good Repair</b>	<b>26,189,763</b>	<b>7,856,929</b>	<b>17,769,643</b>	<b>51,816,335</b>	<b>72,542,869</b>
Roadways	9,505,748	2,851,724	6,449,610	18,807,083	26,329,916
Center Transit Lanes	3,706,810	1,112,043	2,515,055	7,333,908	10,267,472
New Boarding Islands and Shelters	7,567,870	2,270,361	5,134,768	14,973,000	20,962,200
Traffic Signal Upgrade	14,490,000	4,347,000	9,831,404	28,668,404	40,135,765
Bicycle Facility	9,613,002	2,883,901	6,522,381	19,019,284	26,626,997
Overhead Contact System	18,297,050	5,489,115	12,414,471	36,200,636	50,680,890
New Traction Power Plant	31,318,000	9,395,400	21,249,130	61,962,530	86,747,542
Path of Gold Lighting	9,689,368	2,906,810	6,574,195	19,170,373	26,838,522
F Line Loop (McAllister-Charles J Brenham)	3,795,100	1,138,530	2,574,959	7,508,589	10,512,025
<b>Core Capacity Improvements</b>	<b>107,982,949</b>	<b>32,394,885</b>	<b>73,265,973</b>	<b>213,643,806</b>	<b>299,101,329</b>
Site Furnishings	2,760,000	828,000	1,872,648	5,460,648	7,644,908
Crosswalk Treatment	2,388,750	716,625	1,620,757	4,726,132	6,616,584
Curb Ramps	918,000	275,400	622,859	1,816,259	2,542,763
Tree Planting & Irrigation	6,786,479	2,035,944	4,604,597	13,427,020	18,797,828
Sub-Sidewalk Basement Allowance	3,500,000	1,050,000	2,374,735	6,924,735	9,694,629
Sidewalk Paving	9,291,010	2,787,303	6,303,911	18,382,224	25,735,113
Wayfinding Signage	344,929	103,479	234,033	682,440	955,416
Public Art	1,000,000	300,000	678,496	1,978,496	2,769,894
<b>Streetscape Enhancements</b>	<b>26,989,168</b>	<b>8,096,750</b>	<b>18,312,036</b>	<b>53,397,955</b>	<b>74,757,136</b>
<b>TOTAL CONSTRUCTION</b>	<b>161,161,880</b>	<b>48,348,564</b>	<b>109,347,652</b>	<b>318,858,096</b>	<b>446,401,335</b>
Construction Management	12%			38,262,972	
Construction Administration (Engineering)	3%			9,565,743	
Construction Contingency	10%			31,885,810	
Traffic Control	5%			15,942,905	
Transit Operations during Construction	7%			22,320,067	
Mobilization	3%			9,565,743	
<b>CONSTRUCTION PHASE TOTAL</b>				<b>446,401,335</b>	
<b>TOTAL PROJECT BUDGET</b>				<b>503,703,943</b>	

**Notes:**

\*Environmental Review = 3% of trades and design contingency + 1% for project management

\*\*Conceptual Engineering = 3% of subtotal contracts + 1% for project management

\*\*\*Detailed Design = 10% of subtotal contracts + 1% for project management

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



<b>Prop K Project Information Form</b>	
<b>Project Name:</b>	L-Taraval Transit Enhancements (Segment B)
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency
<b>Prop K Expenditure Plan Information</b>	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)
<b>EP Line (Primary):</b>	22M-Guideways - MUNI
<b>Other EP Line Number/s:</b>	22U-Guideways - Undesignated
<b>Fiscal Year of Allocation:</b>	2018/19, 2019/20
<b>Project Information</b>	
<b>Project Location:</b>	On the L Taraval corridor between West Portal Station and Sunset Blvd.
<b>Supervisory District(s):</b>	District 04, District 07
<b>Project Manager:</b>	Amy Lam
<b>Phone Number:</b>	415-646-2768
<b>Email:</b>	amy.lam2@sfmta.com
<b>Brief Project Description for MyStreetSF (80 words max):</b>	Replace light rail track and overhead contact system components along the L-Taraval light rail line from West Portal Station to Sunset Blvd, along Ulloa Street, 15th Avenue and Taraval Street. This is part of a larger set of transit and street improvements including transit stop placement optimization, bus bulbs, pedestrian safety improvements, boarding islands, traffic signals, and traffic and turn lane modification. In order to help backfill the Transportation Authority's \$61.75 million STIP commitment to the Central Subway project, we are proposing to program \$4,055,032 in Prop K discretionary guideways funds to the L-Taraval Transit Enhancements project freeing up an equivalent amount of Prop B General Fund that the SFMTA will make available for Central Subway construction.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Prop K funds will be used to replace light rail track and overhead contact system components along the L-Taraval light rail line from West Portal Station to Sunset Blvd. This work is part of a larger project to implement engineering changes to improve safety, reduce travel time, and improve reliability along the L-Taraval corridor between West Portal Station and the San Francisco Zoo, which follows Ulloa Street, 15th Avenue, Taraval Street, 36th Avenue, Vicente Street, Sunset Blvd, and Wawona Street. The L-Taraval Corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project will improve transit reliability and travel times by implementing various enhancements throughout the corridor, including transit stop placement optimization, bus bulbs, pedestrian improvements, boarding islands, traffic signals, and traffic and turn lane modifications. The entire project is coordinated with Public Works' repaving project in the corridor.</p> <p>L-Taraval transit and street improvements project limits:            Segment A: Sunset Blvd to the San Francisco Zoo            Segment B: West Portal to Sunset Blvd (subject request)</p> <p style="text-align: center;">The work to be performed is the same for both segments, contracted separately.</p>
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The L-Taraval Transit and Street Improvements project was a recommendation of SFMTA's Transit Effectiveness Project. Public outreach has included 5 open houses, 2 focus groups, a public walking tour, and a series of small group meetings with Taraval stakeholders. SFMTA has also met with various community groups, schools and other organizations in the area. Other outreach included a direct mail campaign that sent 11,000 post cards to area residents, 2 multi-lingual surveys, and 3,000 flyers.



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

<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	Public Works	
<b>Type of Environmental Clearance Required:</b>	N/A	
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No	

Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%		Q3-Jan-Feb-Mar	2015/16	Q2-Oct-Nov-Dec	2016/17
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	80%	In-house	Q2-Oct-Nov-Dec	2016/17	Q2-Oct-Nov-Dec	2018/19
Advertise Construction			Q2-Oct-Nov-Dec	2018/19		
Start Construction (i.e. Award Contract)	0%	Contracted	Q3-Jan-Feb-Mar	2018/19		
Operations (i.e. paratransit)						
Open for Use					Q1-Jul-Aug-Sep	2020/21
Project Completion (means last eligible expenditure)					Q1-Jul-Aug-Sep	2021/22

**Comments/Concerns**

Segment A schedule - Design complete Aug 2018; Advertise Sept 2018; NTP Jan 2019; Open for use Sept 2020; Project completion Sept 2021.  
 Segment B schedule - Approved schedule above is under review to address utility coordination and impacts to transit operations and the public, and will be updated in 2nd quarter FY2018/19.



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

<b>Project Name:</b>	L-Faravaj Transit Enhancements (Segment B)
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Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 500,000	\$ -	\$ 500,000
Environmental Studies (PA&E)	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 4,064,650	\$ 610,000	\$ 3,454,650
Construction	\$ 82,105,598	\$ 15,295,363	\$ 66,810,235
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
<b>Total Project Cost</b>	<b>\$ 86,670,248</b>	<b>\$ 15,905,363</b>	<b>\$ 70,764,885</b>
<b>Percent of Total</b>		<b>18%</b>	<b>82%</b>

Funding Plan - All Phases	Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
							Previous	2019/20	2020/21	2021/22	2022/23	2023/24
FTA 5309			Planning/Conceptual Engineering	Allocated	Previous	\$ 400,000						
Revenue Bond 2013			Planning/Conceptual Engineering	Allocated	Previous	\$ 100,000						
Prop K		1-Rapid Bus Network	Design Engineering (PS&E)	Allocated	Previous	\$ 610,000	\$ 610,000					
Prop K		34-Street Resurfacing, Rehab, & Maintenance	Construction	Programmed	Previous							
Prop A GO Bond			Design Engineering (PS&E)	Allocated	Previous	\$ 3,454,650						
Prop K		22M-Guideways - MUNI	Construction	Planned	Previous	\$ 11,240,331		\$ 11,240,331				
Prop A GO Bond			Construction	Allocated	Previous	\$ 5,051,073						
FTA 5337*			Construction	Programmed	Previous	\$ 10,002,337						
Prop K/Prop B fund exchanges with Central Subways - proposed		22U-Guideways - MUNI	Construction	Planned	2019/20	\$ 4,055,032		\$ 3,244,026	\$ 811,006			
Prop B General Fund			Construction	Programmed	2019/20							
Prop A GO Bond			Construction	Programmed	2020/21	\$ 22,186,127						
FTA 5337			Construction	Programmed	2020/21	\$ 1,873,551						
RM3 Core Capacity			Construction	Planned	2020/21	\$ 6,000,000						
Prop B General Fund			Construction	Programmed	2020/21	\$ 1,785,616						
FTA 5337			Construction	Programmed	2021/22	\$ 14,812,663						
RM3 Core Capacity			Construction	Planned	2021/22	\$ 924,426						
					<b>Total By Fiscal Year</b>	<b>\$ 86,670,248</b>	<b>\$ 610,000</b>	<b>\$ 3,244,026</b>	<b>\$ 12,051,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Comments**  
 The cost estimate and funding plan for the construction phase reflect Segment B (West Port to Sunset Blvd.) only.  
 \* Per the SFMTA, \$10 million in FTA 5337 is in the process of being booked to the project. Prop K funds will be used for procurement and installation for rail replacement, overhead contact system replacement, and wayside signal improvements consistent with Prop K eligibility requirements for this category.  
**Proposed Prop K/Prop B fund exchange with Central Subways.** In order to help meet cash flow needs for the SFMTA's Central Subways project, Transportation Authority staff, working in collaboration with staff from the SFMTA, has proposed a dollar-for-dollar fund exchange whereby the L-Faravaj project will receive an additional ~\$4 million in Prop K funds freeing up an equivalent amount of Prop B General Fund that the SFMTA will make available for Central Subways construction. This fund exchange helps backfill the remaining \$61.75 million in Regional Transportation Improvement Program (RTIP) funds that the Transportation Authority owes to the project, but that won't be available in time to meet the project's cash flow needs. The fund exchange reduces the Transportation Authority's RTIP commitment to the Central Subways by \$4,055,032.