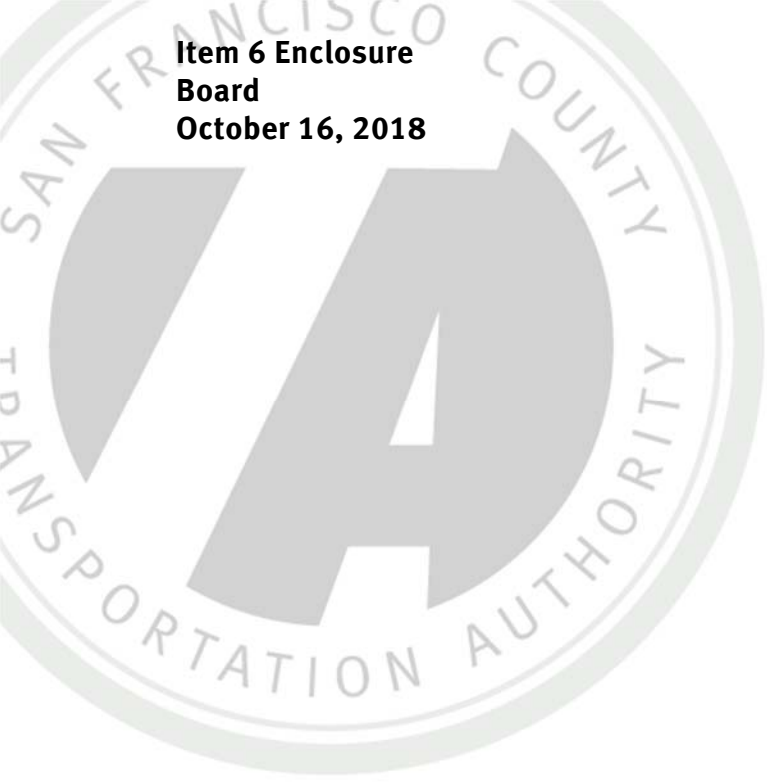


2019 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



FERRY

Pending Board Approval: October 23, 2018

Prepared for the San Francisco County Transportation Authority

By Port of San Francisco and

Golden Gate Bridge, Highway and Transportation District



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Improvements to downtown ferry terminals to accommodate increases in ferry ridership. Included are additional intermodal connections, new ferry berths, improved emergency response systems, and landside improvements to serve increased passenger flows. Also included is rehabilitation of passenger-serving facilities. Includes project development and capital costs. Sponsoring Agencies: Port of San Francisco, GGBHTD. The first \$4.4M is Priority 1 and the remainder is Priority 2. Total Funding: \$105.7M; Prop K: \$5M.”

GGBHTD stands for Golden Gate Bridge, Highway and Transportation District.

Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For the 2014 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly. For the 2019 5YPP update, we added a category specific criteria, Rehabilitates Passenger-Serving Facility, to capture the priority of projects that bring an existing passenger-serving facility to a state of good repair.

Table 3 shows the Prioritization Criteria and Scoring Table. Each project can receive a maximum of 22 points, with 10 points allocated programwide criteria and 12 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. The Downtown Ferry Terminal is the hub of water transit for the San Francisco Bay Area and serves the vast majority of San Francisco ferry passengers. Prop K funds and other funds leveraged by Prop K funding will allow the Downtown Ferry Terminal to handle the projected tripling of ferry ridership within the next 15 years both on the water-side and through the Terminal's landside intermodal connections.

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 Ferry 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 \$20 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2019 5-year project lists.

Table 1. Prop K Leveraging¹

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Ferry	95%	94%

¹ 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). All improvements of the Downtown Ferry Terminal project are intended to enhance the ferry transit experience and increase the quantity of ferry riders. Many ferry riders are also dependent on connections to other forms of transit. The Port will coordinate with the Water Emergency Transportation Authority (WETA) to measure performance **by the number of ferry riders and the number of intermodal connections** occurring at the Downtown Ferry Terminal. Performance will be both quantitative and qualitative.

**Table 2. Project Delivery Snapshot
Ferry (EP 9)**

5-Year Prioritization Program (5YPP) Period *		Programmed (Available for Allocation)	Allocated (as of July 2018)	% Allocated
	2005 5YPP (FY 2004/05-2008/09)	\$ 610,000	\$ 36,620	6%
	2009 5YPP (FY 2009/10-2013/14)	\$ 1,300,000	\$ 1,300,000	100%
	2014 5YPP (FY 2014/15 - 2018/19) as of 7/24/2018	\$ 2,200,000	\$ 1,100,000	50%
	Total		\$ 2,436,620	

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

Table below shows percent complete as reported by project sponsors in July 2018

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Allocated (as of July 2018)	% Complete
PortSF	2004/05	5-Year Prioritization Program - Ferry	Planning	\$ 8,647	100%
PortSF	2005/06	Downtown Ferry Terminal	Environmental	\$ 27,973	100%
PortSF	2012/13	Downtown Ferry Terminal Phase II - Pier 1/2 Demolition	Construction	\$ 1,300,000	100%

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Allocated (as of July 2018)	% Complete
PortSF	2016/17	Downtown Ferry Terminal - South Basin Improvements	Construction	\$ 1,100,000	44%

For more information about the projects funded by the Transportation Authority, as well as projects for which we help oversee in our role as the Congestion Management Agency for San Francisco, visit our interactive project map at mystreets.sfcta.org

Table 3 - Prioritization Criteria and Scoring Table
Ferry (EP 9)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA					Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Provides Benefits to Multiple Users	Rehabilitates Passenger-Serving Facility		
<i>Total Possible Score</i>	4	3	3	4	4	2	2	22	
Downtown Ferry Terminal - Passenger Circulation Improvements	4	1	0	4	0	2	0	11	
Downtown Ferry Terminal Float Rehabilitation	4	1	0	3	4	2	2	16	
Gangway and Piers Project - Reconstruction	2	0	1	2	4	2	2	13	

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: (Two points for each): Project addresses documented safety issue and increases security.

Leveraging: Project leverages non-Prop K funds.

Provides Benefits to Multiple Users: Project provides multi-modal benefits (e.g. safety improvements for pedestrians or people on bikes) in addition to improvements in ferry safety. Projects receives one point each for addressing the needs of pedestrians or bicyclists.

Rehabilitates Passenger-Serving Facility: Project brings an existing passenger-serving facility to a state of good repair.

**Table 4 - Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
Ferry Category (EP 9)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
Port	Downtown Ferry Terminal - Passenger Circulation Improvements	CON	Planned	\$240,000					\$240,000
Port	Downtown Ferry Terminal Float Rehabilitation	PS&E	Planned				\$200,000		\$200,000
Port	Downtown Ferry Terminal Float Rehabilitation	CON	Planned					\$400,000	\$400,000
GGBHTD	Gangway and Piers Project - Reconstruction	PA&ED	Planned		\$65,000				\$65,000
GGBHTD	Gangway and Piers Project - Reconstruction	PS&E	Planned			\$282,000			\$282,000
GGBHTD	Gangway and Piers Project - Reconstruction	CON	Planned					\$900,000	\$900,000
Funds Requested in 2019 5YPP				\$240,000	\$65,000	\$282,000	\$200,000	\$1,300,000	\$2,087,000
Funds Programmed in 2019 Strategic Plan Baseline				\$72,118	\$75,002	\$77,709	\$86,984	\$97,226	\$409,040
Cumulative Remaining Programming Capacity				(\$167,882)	(\$157,880)	(\$362,171)	(\$475,187)	(\$1,677,960)	(\$1,677,960)

Table 4 - Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)
 Ferry Category (EP 9)
 Cash Flow (Maximum Annual Reimbursement)

Project Name	Phase	Fiscal Year										Total		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
Downtown Ferry Terminal - Passenger Circulation Improvements	CON	\$200,000	\$40,000											\$240,000
Downtown Ferry Terminal Float Rehabilitation	PS&E				\$200,000									\$200,000
Downtown Ferry Terminal Float Rehabilitation	CON					\$100,000	\$300,000							\$400,000
Gangway and Piers Project - Reconstruction	PA&EID		\$65,000											\$65,000
Gangway and Piers Project - Reconstruction	PS&E			\$141,000	\$141,000									\$282,000
Gangway and Piers Project - Reconstruction	CON					\$100,000	\$250,000	\$250,000	\$300,000					\$900,000
Cash Flow Requested in 2019 5YPP		\$200,000	\$105,000	\$141,000	\$341,000	\$200,000	\$550,000	\$250,000	\$300,000					\$2,087,000
Cash Flow in 2019 Strategic Plan Baseline		\$72,118	\$75,002	\$77,709	\$86,984	\$97,226	\$0	\$0	\$0					\$409,040
Cumulative Remaining Cash Flow Capacity		(\$127,882)	(\$157,880)	(\$221,171)	(\$475,187)	(\$577,960)	(\$1,127,960)	(\$1,377,960)	(\$1,677,960)					(\$1,677,960)



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

Prop K Project Information Form	
Project Name:	Downtown Ferry Terminal - Passenger Circulation Improvements
Implementing Agency:	Port of San Francisco
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
EP Line (Primary):	9-Ferry
Other EP Line Number/s:	
Fiscal Year of Allocation:	2019/20
Project Information	
Project Location:	Downtown Ferry Terminal, adjacent to the southern end of the Ferry Building, east to the Embarcadero Rdwy
Supervisory District(s):	District 03
Project Manager:	Dan Hodapp
Phone Number:	415-274-0625
Email:	dan.hodapp@sfport.com
Brief Project Description for MyStreetSF (80 words max):	Construct a protected pedestrian walkway between The Embarcadero Promenade and the Ferry Pier Plaza, located between the south end of the Ferry Building and the new passenger emergency staging plaza for the South Terminal. Currently, ferry passengers accessing Golden Gate and public spaces on the pier share the access to the pier with about 250 vehicles daily. Improvements would provide a separated walkway, lighting, and seating to improve the safety, comfort and quality of the passenger experience.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The proposed project would separate vehicles and pedestrians with furnishings including walkway lighting and seating. The project shares its scope with the South Terminal Expansion project of the Downtown Ferry Terminal (DTFT), which is constructing a seismic joint to connect two independent pile supported structures, stormwater drainage, and other surface improvements.</p> <p>The project was publicly reviewed, completed environmental review and fully entitled through the DTFT project which includes the following: Construction of two new ferry gates and vessel berthing facilities (new Gates F and G), rehabilitation or replacement of one existing ferry gate and vessel berthing facilities (existing Gate E), pile supported pedestrian circulation areas, amenities such as weather protection canopies, and a new pile supported plaza between the Ferry Building and the Agriculture Building for passenger queuing, staging for evacuees in the event of a major emergency.</p> <p>The project is consistent with the Port's Waterfront Land Use Plan (WLUP) by "...providing a safe connection between land and water areas", and with the Waterfront Design & Access Element of the WLUP by "...include a clear walkway or other circulation route ...from The Promenade". The Project is also consistent with the City's Vision Zero "...goal is to create a culture that prioritizes traffic safety...". The Project Goal is to provide a safe and comfortable vehicle separated walkway for ferry passengers between The Embarcadero Promenade and ferry pier.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The Port and WETA have conducted public outreach efforts to involve stakeholders throughout development of the project, presenting the project and updates to several organizations, including the Port's Northeastern Waterfront Advisory Group, Maritime Commerce Advisory Committee, and Waterfront Design Advisory Committee, the San Francisco Historical Preservation Commission and the BCDC Design Review Board. Additionally, regular project updates have been posted to both the Port's website and the WETA website.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	Water Emergency Transportation Authority, Michael Gougherty, project manager, (415) 364-3189. Golden Gate Bridge Highway and Transportation District, Amy Frye,
Type of Environmental Clearance Required:	EIR/EIS
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes Project Map

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



Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	Contracted	Q1-Jul-Aug-Sep	2010/11	Q4-Apr-May-Jun	2011/12
Environmental Studies (PA&ED)	100%	Contracted	Q1-Jul-Aug-Sep	2012/13	Q2-Oct-Nov-Dec	2014/15
Right of Way	100%	In-house				
Design Engineering (PS&E)	30%	In-house and Contracted	Q3-Jan-Feb-Mar	2013/14	Q4-Apr-May-Jun	2018/19
Advertise Construction	0%	In-house	Q4-Apr-May-Jun	2018/19		
Start Construction (i.e. Award Contract)	0%	Contracted	Q2-Oct-Nov-Dec	2019/20		
Operations (i.e. paratransit)	0%	TBD				
Open for Use	0%	In-house			Q4-Apr-May-Jun	2019/20
Project Completion (means last eligible expenditure)	0%	Contracted			Q4-Apr-May-Jun	2019/20

Comments/Concerns



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

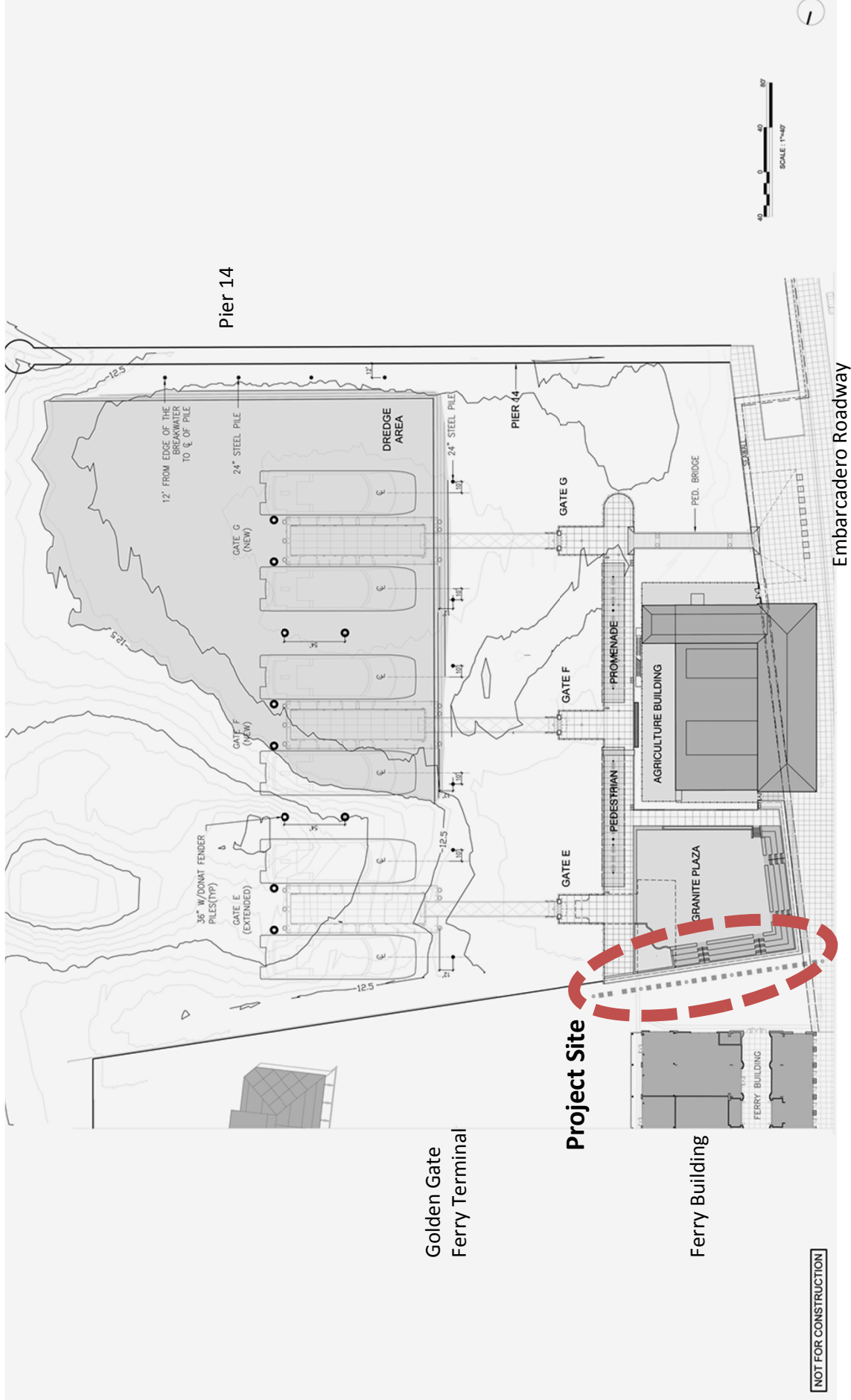
Project Name: Downtown Ferry Terminal - Passenger Circulation Improvements

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Right of Way	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ 60,000	\$ 60,000		
Construction	\$ 240,000	\$ 240,000		
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 300,000	\$ 300,000	\$ -	-
Percent of Total		100%		0%

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	9-Ferry	Design Engineering (PS&E)	Planned	Previous	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Prop K	9-Ferry	Construction	Planned	2019/20	\$ 240,000	\$ -	\$ 200,000	\$ 40,000	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$ 300,000	\$ -	\$ 260,000	\$ 40,000	\$ -	\$ -	\$ -

Comments

Downtown Ferry Terminal - Passenger Circulation Improvements



NOT FOR CONSTRUCTION

Port of San Francisco

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

Prop K Project Information Form	
Project Name:	Downtown Ferry Terminal Float Rehabilitation
Implementing Agency:	Port of San Francisco
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
EP Line (Primary):	9-Ferry
Other EP Line Number/s:	
Fiscal Year of Allocation:	2022/23, 2023/24
Project Information	
Project Location:	Downtown Ferry Terminal Gate B
Supervisory District(s):	District 03
Project Manager:	Joe Roger
Phone Number:	274-0556
Email:	joe.roger@sfpport.com
Brief Project Description for MyStreetSF (80 words max):	Ferry float, fendering, and mooring systems have been in use for over 15 years without proper drydocking for maintenance. In order to maintain the integrity of the float's structural frame and ensure its continued safe operations, this project will refurbish the float and gangway, apply corrosion protection coatings, replace the float roof fabric, and repair or replace utilities.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Gate B at the Downtown Ferry Terminal and the associated float serves more than 1 million passengers per year traveling between San Francisco and Vallejo on Water Emergency Transportation Authority (WETA) and Blue and Gold ferries. Over the past five years, ridership on San Francisco-Vallejo ferries increased by more than 60% and other routes have seen similar or greater increases, as commuters and others around the Bay look for alternatives to congested Bay Area bridge corridors. This influx underscores how important it is to keep all downtown ferry terminal floats available and in a state of good repair.</p> <p>According to industry standards, ferry floats should be taken out of the water put in to dry-dock for rehabilitation every 10 years due to the corrosive marine environment in which they operate. Float B has been in use for more than 15 years and is overdue for such capital repairs. In order to maintain the integrity of the float's structural frame and ensure its continued safe operations, this project will refurbish the float and gangway, apply corrosion protection coatings, replace the float roof fabric, and repair or replace utilities.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	<p>Continued use of the gate B, and therefore keeping the float in proper condition, is integral to achieving the vision for water transportation supported by the Community in their review of the WETA's strategic plan and the update to the Port's Waterfront Landuse Plan. Groups engaged have included:</p> <ul style="list-style-type: none"> • Northeastern Waterfront and Central Waterfront Advisory Groups • Waterfront Design Advisory Committee • San Francisco Bay Conservation & Development Commission's Design Review Board • Port Commission and WETA Board
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	WETA, Kevin Connolly or Mike Gougherty
Type of Environmental Clearance Required:	Categorically Exempt
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No



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

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	30%	In-house	Q1-Jul-Aug-Sep	2022/23	Q1-Jul-Aug-Sep	2022/23
Environmental Studies (PA&ED)	0%	In-house	Q1-Jul-Aug-Sep	2022/23	Q1-Jul-Aug-Sep	2022/23
Right of Way						
Design Engineering (PS&E)	0%	Contracted	Q1-Jul-Aug-Sep	2022/23	Q4-Apr-May-Jun	2022/23
Advertise Construction	0%	In-house	Q1-Jul-Aug-Sep	2023/24		
Start Construction (i.e. Award Contract)	0%	Contracted	Q3-Jan-Feb-Mar	2023/24		
Operations (i.e. paratransit)	0%					
Open for Use	0%				Q2-Oct-Nov-Dec	2024/25
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2024/25

Comments/Concerns



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

Project Name: Downtown Ferry Terminal Float Rehabilitation

Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&E)	\$ -	\$ -	\$ -	-
Right of Way	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ 200,000	\$ 200,000	\$ -	-
Construction	\$ 2,800,000	\$ 400,000	\$ 2,400,000	-
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 3,000,000	\$ 600,000	\$ 2,400,000	80%
Percent of Total		20%		

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	2024/25				
Prop K	9-Ferry	Design Engineering (PS&E)	Planned	2022/23	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	9-Ferry	Construction	Planned	2023/24	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Port Harbor Fund		Construction	Planned	2023/24	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total By Fiscal Year					\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Plan - All Phases

Comments

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



Prop K Project Information Form	
Project Name:	Gangways and Piers Project - Reconstruction
Implementing Agency:	Golden Gate Bridge, Highway and Transit District
Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
EP Line (Primary):	9-Ferry
Other EP Line Number/s:	
Fiscal Year of Allocation:	2020/21, 2021/22, 2023/24
Project Information	
Project Location:	San Francisco Ferry Terminal
Supervisory District(s):	District 03
Project Manager:	John Eberle
Phone Number:	(415) 923-2003
Email:	JEberle@goldengate.org
Brief Project Description for MyStreetSF (80 words max):	Project replaces the hydraulic gangway/ramp system and camel floats and fenders at the San Francisco ferry terminals with new steel floats that adapt to the rising sea level. The outdated gangway/ramp system needs to be replaced with new floats technology consistent with adjacent ferry operators. The benefits of the project include, but are not limited to: rehabilitate deteriorated passenger facility, improve passenger access and ADA compliance, streamline passenger traffic to main deck loading, greater operational efficiencies, and enhanced emergency preparedness and transit security.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Golden Gate Ferry is an integral part of Marin and San Francisco multi-modal transportation network, providing a fast, safe, comfortable and convenient alternative to automobile travel, relieving peak hour congestion in the Highway 101 Corridor. The ferry service provides over two million passengers trips and twenty-two million passenger miles per year.</p> <p>This project replaces fixed guideway connectors, including floats, floating barges, fenders, ramps, and gangways in Sausalito, San Francisco, Larkspur. The Golden Gate Bridge, Highway and Transit District awarded the design contract in 2013 for three ferry facilities and will start the preliminary design at San Francisco in FY21/22. Prop K funds will only support the San Francisco portion of the project providing local match for federal funds for design and construction.</p> <p>The 40-years old facilities in San Francisco require rehabilitation to continue ferry service. A series of camel floats hold up the fenders at each of the berths. Their buoyancy decreases with age. The outdated gangway/ramp system with camel floats and fenders need to be replaced with new floats technology consistent with adjacent ferry operators. Project also includes minor landside improvements to streamline passenger flow and correct security fences.</p> <p>The benefits of the project include, but are not limited to: rehabilitate deteriorated passenger facility, improve passenger access and ADA compliance, streamline passenger traffic to main deck loading, greater operational efficiencies, and enhanced emergency preparedness and transit security.</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	We anticipate public outreach in early 2021 as part of the PA&ED phase.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Port, Ananda Hirsch
Type of Environmental Clearance Required:	EIR/EIS
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

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

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	25%	In-house and Contracted	Q1-Jul-Aug-Sep	2009/10	Q2-Oct-Nov-Dec	2020/21
Environmental Studies (PA&ED)	10%	Contracted	Q3-Jan-Feb-Mar	2013/14	Q2-Oct-Nov-Dec	2021/22
Right of Way	50%	In-house	Q3-Jan-Feb-Mar	2013/14	Q4-Apr-May-Jun	2021/22
Design Engineering (PS&E)	0%	In-house and Contracted	Q4-Apr-May-Jun	2018/19	Q4-Apr-May-Jun	2022/23
Advertise Construction	0%	In-house	Q1-Jul-Aug-Sep	2023/24		
Start Construction (i.e. Award Contract)	0%	In-house	Q3-Jan-Feb-Mar	2023/24		
Operations (i.e. paratransit)	0%	In-house				
Open for Use	0%	TBD			Q1-Jul-Aug-Sep	2027/28
Project Completion (means last eligible expenditure)	0%	In-house			Q4-Apr-May-Jun	2027/28

Comments/Concerns

The Gangway and Piers - Reconstruction Project at San Francisco Ferry Terminal is the second of three-terminal reconstructions, with the Sausalito Ferry Landing being the first location. Sausalito Ferry Landing is at 95% design; construction is anticipated in FY2019/2020. Consultant, Moffit & Nichols, will start the planning and design activities for the San Francisco Ferry Terminal as soon as the Sausalito Reconstruction is underway. Based on the current project schedule, the reconstruction of the San Francisco Ferry Terminal is anticipated in FY 23/24.



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

Project Name:	Gangways and Piers Project - Reconstruction
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Project Cost Estimate	Funding Source		
	Prop K	Other	
Phase	Cost		
Planning/Conceptual Engineering	\$ 350,000	\$ -	\$ 350,000
Environmental Studies (PA&ED)	\$ 650,000	\$ 65,000	\$ 585,000
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 3,010,000	\$ 282,000	\$ 2,728,000
Construction	\$ 30,000,000	\$ 900,000	\$ 29,100,000
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
Total Project Cost	\$ 34,010,000	\$ 1,247,000	\$ 32,763,000
Percent of Total		4%	96%

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	2024/25	2025/26	2026/27				
GGBHTD		Planning/Conceptual Engineering	Allocated	Previous	\$ 350,000													
FTA		Environmental Studies (PA&ED)	Programmed	2019/20	\$ 520,000													
GGBHTD		Environmental Studies (PA&ED)	Programmed	2019/20	\$ 65,000													
Prop K	9-Ferry	Environmental Studies (PA&ED)	Planned	2020/21	\$ 65,000	\$ 65,000												
FTA		Design Engineering (PS&E)	Programmed	2019/20	\$ 2,428,000													
GGBHTD		Design Engineering (PS&E)	Programmed	2020/21	\$ 300,000													
Prop K	9-Ferry	Design Engineering (PS&E)	Planned	2021/22	\$ 282,000	\$ 141,000	\$ 141,000											
FTA		Construction	Planned	2023/24	\$ 24,000,000													
GGBHTD		Construction	Planned	2023/24	\$ 5,100,000													
Prop K	9-Ferry	Construction	Planned	2023/24	\$ 900,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total By Fiscal Year					\$ 34,010,000	\$ -	\$ -	\$ 65,000	\$ 141,000	\$ 141,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000

Funding Plan - All Phases
Comments
Cost estimate and funding plan includes full project scope for San Francisco, Sausalito, and Larkspur ferry terminals.

Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
 Ferry (EP 9)

Programming and Allocations to Date

Approved 6/24/2014

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Port	Downtown Ferry Terminal Expansion - North Basin Phase	PS&E	Programmed	\$1,100,000					\$1,100,000
GGBHTD	GGBHTD Gangways and Piers Project	CON	Programmed	\$1,100,000					\$1,100,000
			Programmed in 5YPP	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
			Programmed in 2014 Strategic Plan	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
			Cumulative Remaining Programming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

**Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
Ferry (EP 9)**

Cash Flow (\$) Maximum Annual Reimbursement

Approved 6/24/2014

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Downtown Ferry Terminal Expansion - North Basin Phase	PS&E	\$1,100,000					\$1,100,000
GGBHTD Gangways and Piers Project	CON		\$660,000	\$440,000			\$1,100,000
	Cash Flow in 5YPP	\$1,100,000	\$660,000	\$440,000	\$0	\$0	\$2,200,000
	Cash Flow in 2014 Strategic Plan	\$1,100,000	\$660,000	\$440,000	\$0	\$0	\$2,200,000
	Cumulative Remaining Cash Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0

**Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
Ferry (EP 9)**

Programming and Allocations to Date

Pending October 23, 2018 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
PortSF	Downtown Ferry Terminal - South Basin Improvements	CON	Allocated			\$1,100,000			\$1,100,000
GGBHTD	GGBHTD Gangways and Piers Project ¹	CON	Programmed	\$0					\$0
GGBHTD	Gangways and Piers - State of Good Repair ¹	CON	Pending					\$150,000	\$150,000
PortSF	Downtown Ferry Terminal - Passenger Circulation Improvements ¹	PS&E	Planned					\$60,000	\$60,000
			Programmed in 5YPP	\$0	\$0	\$1,100,000	\$0	\$210,000	\$1,310,000
			Programmed in 2014 Strategic Plan	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
			Cumulative Remaining Programming Capacity	\$2,200,000	\$2,200,000	\$1,100,000	\$1,100,000	\$890,000	\$890,000

** Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

Programmed
Pending Allocation/Appropriation
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FOOTNOTES:

- 1 Comprehensive 2014 5YPP amendment concurrent with 2019 5YPP adoption (resolution XX, approved YY).
- GGBHTD Gangways and Piers Project: Reduced from \$1.1 million to \$0 in FY 14/15. Project will advance in 2019 5YPP.
- Gangways and Piers - State of Good Repair: Added project with \$150,000 in FY 18/19 for construction.
- Downtown Ferry Terminal - Passenger Circulation Improvements: Added project with \$60,000 in FY 18/19 for design.

Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
Ferry (EP 9)

Cash Flow (\$) Maximum Annual Reimbursement

Pending October 23, 2018 Board

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Downtown Ferry Terminal - South Basin Improvements	CON				\$440,000	\$440,000	\$220,000	\$1,100,000	
GGBHTD Gangways and Piers Project	CON		\$0					\$0	
Gangways and Piers - State of Good Repair	CON					\$50,000	\$100,000	\$150,000	
Downtown Ferry Terminal - Passenger Circulation Improvements	PS&E						\$60,000	\$60,000	
Cash Flow in 5YPP		\$0	\$0	\$0	\$440,000	\$490,000	\$380,000	\$1,310,000	
Cash Flow in 2014 Strategic Plan		\$1,100,000	\$660,000	\$440,000	\$0	\$0	\$0	\$2,200,000	
Cumulative Remaining Cash Flow Capacity		\$1,100,000	\$1,760,000	\$2,200,000	\$1,760,000	\$1,270,000	\$890,000	\$890,000	

Programmed
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